



Harrisville Central School

# The Glances

Volume 44, Issue 4

315-543-2707

Budget Issue 2014

## MAY 2014



**Annual Public Budget Hearing**

**Monday, May 12th, 2014**

**6:00 PM**

**Harrisville Central School Auditorium**

**Vote on 2014-2015**

**Budget Resolutions and School Board Election**

**Tuesday, May 20th**

**1:00PM-8:00**

**Harrisville Central School Cafeteria**

### **A Letter from Mr. Finster**

When the Governor's proposed budget came out in early January, the Harrisville Central School District was facing yet another significant amount of money stolen from our kids which has been called the Gap Elimination Adjustment. The Gap Elimination Adjustment dollar amount for the 2014 – 2015 budget was \$316,560. The GEA was one of the ways the Governor decided to balance the New York State budget.

When the Legislative budget was approved on April 1<sup>st</sup> Harrisville Central School District received a little over \$69,000 in Gap Restoration. So, the overall GEA for our school was \$277,525. The cumulative GEA loss for our District since the 2010 – 2011 school year is \$2,278,455. To put all this in perspective is to illustrate the percentage of monies that have been taken from our kids over the past four years from our total budget. Our average annual budget over the past four years is \$9,410,256 and the average of the GEA over the past four years is \$569,614 which is 6% taken out each year of our overall annual budget. Due to this lack of funding the budget process this year was very difficult and time consuming leading to unfortunate cuts to staff.

During this time, the school board and the administration worked closely to offer a budget that has the least negative affect on kids, continues to keep most of our programs, and the majority of our incredibly dedicated staff. The budget the Board of Education adopted on Tuesday, April 22, 2014 was in the amount of \$9,525,251 which is a \$1,056 increase over last year's budget.

The Harrisville Central School went out last year with a 2.94% tax levy increase which fell under the allowable 3.5% tax cap and this year the board has decided to go with a 1.63% tax levy increase which is allowable under this year's tax cap law.

Please look over the budget document on the following pages and feel free to contact the school if you have any questions. Our Budget Hearing will be held on Monday, May 12<sup>th</sup> at 6PM in the auditorium. The public vote on the budget is Tuesday, May 20<sup>th</sup> from 1:00 – 8:00PM. We appreciate the community's support every year and look forward to the same this year.

Cordially,

Robert Finster, Superintendent of Schools

### **RESOLUTIONS FOR VOTE:**

- 1. To adopt the annual budget of the School District for the fiscal year 2014-2015 and to authorize the requisite portion thereof to be raised by taxation on the taxable property of the District.**
- 2. To elect three (3) Board Members. There are two (5) five-year terms commencing July 1, 2014 and expiring on June 30, 2019 to succeed Jan Mosher and Tennille Schmitt. There is one (3) three-year seat left vacant by Joseph Langs commencing July 1, 2014 and expiring June 30, 2017.**
- 3. To authorize the Board of Education of Harrisville Central School District, Lewis County, New York to purchase two school buses for an amount not to exceed \$200,000.00. To further authorize the Board of Education to issue serial bonds and notes in anticipation thereof and/or statutory installment bonds and notes in anticipation thereof, of the District pursuant to the provisions of the Local Finance Law and Education Law of the State of New York, and to levy a tax in such amount authorized to be expended for such purposes upon all the taxable property of the School District, in order to raise the money required for such purposes and such tax should be levied in annual installments which shall be of such amounts and levied in such years as may be determined by the Board of Education.**

### **CANDIDATES FOR THE BOARD OF EDUCATION**

**Voters will have the opportunity to elect two (2) persons to the Board of Education for a term of five (5) years ending June 30, 2019 and one (1) person for a term of three years ending June 30, 2017. The following candidates have filed petitions in the district office:**

**Jan Mosher**

**Tennille Schmitt**

**Parish Atkinson**

**Gary Williams**

## School Budget 2014-2015

### Harrisville Central School District Mandated Three (3) Part Budget Format 2014-2015 Proposed Budget Summary

<b>Summary of Proposed Administrative</b>	<b>2013-14</b>	<b>2014-15</b>
Total Salary for Superintendent	\$ 120,823	\$ 107,888
Total Salary for Principals and SWD Supervision	\$ 86,385	\$ 148,988
Total Support Services Salaries	\$ 155,635	\$ 160,241
Total Benefits for Superintendent	\$ 47,524	\$ 29,316
Total Employee Benefits for Principals & SWD Supervision	\$ 20,646	\$ 69,008
Total Employee Benefits for Admin Personnel	\$ 113,723	\$ 85,023
Equipment	\$ 1,000	\$ 3,000
Materials & Supplies	\$ 15,320	\$ 12,800
Contractual	\$ 85,150	\$ 111,730
BOCES Services	\$ 356,174	\$ 375,512
<b>Total Administrative Budget</b>	<b>\$ 1,002,380</b>	<b>\$ 1,103,506</b>
<b>Summary of Proposed Capital Budget</b>	<b>2013-14</b>	<b>2014-15</b>
Total Personnel Services	\$ 142,395	\$ 151,453
Total Employee Benefits	\$ 118,054	\$ 116,972
Equipment	\$ 5,000	\$ 10,000
Utilities	\$ 308,493	\$ 311,100
Contractual	\$ 41,850	\$ 50,350
Materials & Supplies	\$ 71,000	\$ 77,500
BOCES Services	\$ 6,645	\$ 6,781
Debt Payment	\$ 1,095,317	\$ 1,060,000
<b>Total Administrative Budget</b>	<b>\$ 1,788,754</b>	<b>\$ 1,784,156</b>
<b>Summary of Proposed Program Budget</b>	<b>2013-14</b>	<b>2014-15</b>
Instruction Regular School	\$ 2,133,409	\$ 1,912,658
Instruction of Students with Disabilities	\$ 781,114	\$ 734,306
Instruction Special School	\$ 360,815	\$ 385,168
Instructional Media or Computer Instruction	\$ 227,429	\$ 248,657
Pupil Services	\$ 360,707	\$ 398,251
Transportation	\$ 535,118	\$ 526,394
Community Service/Census	\$ 3,000	\$ 3,000
Employee Benefits	\$ 2,321,470	\$ 2,429,155
Transfer to Federal Programs	\$ 10,000	\$ -
<b>Total Administrative Budget</b>	<b>\$ 6,733,062</b>	<b>\$ 6,637,589</b>
<b>TOTAL COMBINED BUDGET</b>	<b>\$ 9,524,195</b>	<b>\$ 9,525,251</b>

**Administrative Budget**

<b>Board of Education</b>	<b>2013-14</b>	<b>2014-15</b>
Contractual Expenses	\$ 3,100	\$ 3,100
Supplies & Materials	\$ 400	\$ 400
Salary for Clerk of the Board	\$ 1,500	\$ 1,837
BOCES Services	\$ 2,000	\$ 2,200
<b>Total Budget for the Board of Education</b>	<b>\$ 7,000</b>	<b>\$ 7,537</b>
<b>Central Administration</b>	<b>2013-14</b>	<b>2014-15</b>
Salary - Superintendent	\$ 120,823	\$ 107,888
Salary - Support	\$ 114,394	\$ 118,086
Contractual	\$ 4,300	\$ 8,500
Supplies & Materials	\$ 5,000	\$ 2,500
BOCES Services	\$ 600	\$ 700
<b>Total Budget for Central Administration</b>	<b>\$ 245,117</b>	<b>\$ 237,674</b>
<b>Finance</b>	<b>2013-14</b>	<b>2014-15</b>
Salaries- Treasurer	\$ 3,437	\$ 3,437
Salaries - Tax Collector	\$ 2,500	\$ 2,646
Salaries - Claims Auditor	\$ 600	\$ 200
Supplies & Materials	\$ 1,370	\$ 1,350
Contractual	\$ 17,750	\$ 17,970
BOCES Services	\$ 166,888	\$ 173,700
<b>Total Finance Budget</b>	<b>\$ 192,545</b>	<b>\$ 199,303</b>
<b>Legal, Personnel &amp; Public Info</b>	<b>2013-14</b>	<b>2014-15</b>
Contractual Expense	\$ 8,000	\$ 25,000
BOCES Services	\$ 23,407	\$ 24,502
<b>Total Legal, Personnel &amp; Public Info</b>	<b>\$ 31,407</b>	<b>\$ 49,502</b>
<b>Special Items</b>	<b>2013-14</b>	<b>2014-15</b>
Unallocated Insurance	\$ 37,500	\$ 38,660
School Associated Dues	\$ 5,500	\$ 5,500
BOCES Administration	\$ 163,279	\$ 174,410
<b>Total Special Items</b>	<b>\$ 206,279</b>	<b>\$ 218,570</b>
<b>Central Printing &amp; Mailing</b>	<b>2013-14</b>	<b>2014-15</b>
Contractual	\$ 7,000	\$ 7,000
Materials & Supplies	\$ 6,750	\$ 6,750
<b>Total Central Printing &amp; Mailing</b>	<b>\$ 13,750</b>	<b>\$ 13,750</b>

**Instructional Administration & Supervision**

	<b>2013-14</b>	<b>2014-15</b>
Salaries - Principals & SWD	\$ 86,385	\$ 148,988
Salaries - Support	\$ 33,204	\$ 34,035
Equipment	\$ 1,000	\$ 3,000
Contractual Expense	\$ 2,000	\$ 6,000
Materials & Supplies	\$ 1,800	\$ 1,800
<b>Total Budget for Instructional Admin &amp; Sup.</b>	<b>\$ 124,389</b>	<b>\$ 193,823</b>
<b>Total Fringe Benefits</b>	<b>\$ 181,893</b>	<b>\$ 183,347</b>
<b>Total Current Administrative Budget</b>	<b>\$ 1,002,380</b>	<b>\$ 1,103,506</b>
<b>Total Prior Administrative Budget</b>	<b>\$ 958,573</b>	<b>\$ 1,002,380</b>
<b>Dollar Difference</b>	<b>\$ 43,807</b>	<b>\$ 101,126</b>
<b>Percent Difference</b>	<b>4.57%</b>	<b>10.09%</b>

**Capital Budget**

	<b>2013-14</b>	<b>2014-15</b>
<b>Operations &amp; Maintenance</b>		
Salaries - Support	\$ 142,395	\$ 151,453
Supplies/Equipment	\$ 76,000	\$ 87,500
Contractual	\$ 30,850	\$ 34,350
Fuel	\$ 163,710	\$ 165,000
Repairs	\$ 8,000	\$ 13,000
Electricity	\$ 130,000	\$ 131,300
Telephone	\$ 9,000	\$ 9,000
Water	\$ 5,783	\$ 5,800
BOCES Services	\$ 6,645	\$ 6,781
<b>Total Budget for Operations &amp; Maintenance</b>	<b>\$ 572,383</b>	<b>\$ 604,184</b>
<b>Refund of Real Property Taxes</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
<b>Total Fringe Benefits</b>	<b>\$ 118,054</b>	<b>\$ 116,972</b>
<b>Debt Payment - Principal/Interest</b>	<b>\$ 1,095,317</b>	<b>\$ 1,060,000</b>
<b>Total Current Capital Budget</b>	<b>\$ 1,788,754</b>	<b>\$ 1,784,156</b>
<b>Total Prior Capital Budget</b>	<b>\$ 1,785,315</b>	<b>\$ 1,788,754</b>
<b>Dollar Difference</b>	<b>\$ 3,439</b>	<b>\$ (4,598)</b>
<b>Percent Difference</b>	<b>0.19%</b>	<b>-0.26%</b>

**Program Budget**

	<b>2013-14</b>	<b>2014-15</b>
<b>Instructional - Regular School</b>		
Salaries - PreK-12 Teaching	\$ 1,672,784	\$ 1,450,885
Substitutes	\$ 72,000	\$ 72,000
Support Staff	\$ 88,000	\$ 90,000
In-Service/Staff Development BOCES	\$ 23,825	\$ 23,073
Equipment	\$ 5,000	\$ 30,000
Contractual	\$ 33,800	\$ 35,100
Supplies/Textbooks	\$ 63,000	\$ 69,000
BOCES Services	\$ 175,000	\$ 142,600
<b>Total Instructional - Regular School</b>	<b>\$ 2,133,409</b>	<b>\$ 1,912,658</b>

	2013-14	2014-15
<b>Instruction of Students with Disabilities</b>		
Salaries - Resource Rooms	\$ 395,750	\$ 390,431
BOCES Special Education/Contractual	\$ 381,364	\$ 337,875
Equipment/Supplies Textbooks	\$ 4,000	\$ 6,000
<b>Total Instruction of Students w/Disabilities</b>	<b>\$ 781,114</b>	<b>\$ 734,306</b>
<b>Instruction Special Schools</b>	<b>2013-14</b>	<b>2014-15</b>
BOCES Occupational Education	\$ 353,815	\$ 370,968
Salary Summer School	\$ 6,000	\$ 13,200
BOCES Equivalent Attendance	\$ 1,000	\$ 1,000
<b>Total Instruction Special Schools</b>	<b>\$ 360,815</b>	<b>\$ 385,168</b>
<b>Instructional &amp; Computer Assistant</b>	<b>2013-14</b>	<b>2014-15</b>
Library Books & Supplies	\$ 15,325	\$ 15,325
BOCES Services	\$ 198,004	\$ 219,232
Computer Hardware	\$ 7,600	\$ 7,600
Computer Software	\$ 6,500	\$ 6,500
<b>Total Instructional &amp; Computer Assistant</b>	<b>\$ 227,429</b>	<b>\$ 248,657</b>
<b>Pupil Services</b>	<b>2013-14</b>	<b>2014-15</b>
Salaries	\$ 96,100	\$ 103,714
Supplies/Contractual/Equipment	\$ 7,440	\$ 7,440
Health Services/Contractual	\$ 37,225	\$ 46,053
Health Supplies	\$ 1,800	\$ 3,800
BOCES Psychological Service	\$ 85,600	\$ 88,000
Co-Curricular Activities	\$ 29,660	\$ 30,344
Interscholastic Athletics	\$ 102,882	\$ 118,900
<b>Total Pupil Services</b>	<b>\$ 360,707</b>	<b>\$ 398,251</b>
<b>Transportation</b>	<b>2013-14</b>	<b>2014-15</b>
Salaries - Support	\$ 241,608	\$ 232,094
Equipment	\$ 750	\$ 5,000
Diesel Fuel/Bus Repair/Supplies	\$ 185,500	\$ 183,200
Contractual Expense	\$ 31,100	\$ 29,500
Bus Garage Contractual/Supplies	\$ 71,160	\$ 71,600
BOCES	\$ 5,000	\$ 5,000
<b>Total Transportation</b>	<b>\$ 535,118</b>	<b>\$ 526,394</b>
<b>Community Service/Census</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
<b>Total Fringe Benefits</b>	<b>\$ 2,321,470</b>	<b>\$ 2,429,155</b>
<b>Transfer to Federal Programs</b>	<b>\$ 10,000</b>	<b>\$ -</b>
<b>Total Current Program Budget</b>	<b>\$ 6,733,062</b>	<b>\$ 6,637,589</b>
<b>Total Prior Program Budget</b>	<b>\$ 6,514,371</b>	<b>\$ 6,733,062</b>
<b>Dollar Difference</b>	<b>\$ 218,691</b>	<b>\$ (95,473)</b>
<b>Percent Difference</b>	<b>3.36%</b>	<b>-1.42%</b>

**REVENUES**

<b>Local Sources</b>	<b>2013-14</b>	<b>2014-15</b>
Charges for Services	\$ 1,000	\$ 1,000
Use of Money and Property	\$ 8,000	\$ 8,000
<b>Total Local Sources</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>
<b>State and Federal Sources</b>	<b>2013-14</b>	<b>2014-15</b>
Basic Formula Aid	\$ 5,113,191	\$ 5,185,059
Categorical State Aid	\$ 38,865	\$ 37,293
<b>Total State and Federal Sources</b>	<b>\$ 4,993,600</b>	<b>\$ 5,222,352</b>
<b>Estimated Tax Levy</b>	<b>\$ 3,444,221</b>	<b>\$ 3,500,250</b>
<b>Transfer from Debt Service Fund</b>	<b>\$ 96,000</b>	<b>\$ 96,000</b>
<b>Transfer from Reserves</b>	<b>\$ 249,224</b>	<b>\$ 222,451</b>
<b>Other Revenue Sources</b>	<b>\$ 33,694</b>	<b>\$ 33,694</b>
<b>Fund Balance Appropriation</b>	<b>\$ 540,000</b>	<b>\$ 441,504</b>
<b>Total Combined Revenue</b>	<b>\$ 9,524,195</b>	<b>\$ 9,525,251</b>

**Tax Rate Table**

	<b>2013-2014</b>	<b>2014-15</b>	<b>Difference</b>
Tax Levy	\$ 3,444,221	\$ 3,500,250	\$ 56,029
Tax Rate per \$1,000 Assessed Value*	\$ 17.014	\$ 17.291	\$ 0.28
Est. Taxes for \$50,000 Property without STAR Reduction	\$ 850.70	\$ 864.55	\$ 13.85
Est. Savings for Basic STAR exemption (\$30,000)	\$ (510.42)	\$ (518.73)	\$ (8.31)
Est. Savings for Enhanced STAR exemption (\$50,000)	\$ (850.70)	\$ (864.55)	\$ (13.85)
Est. Taxes for \$50,00 Property (with Basic STAR exemption)	\$ 340.28	\$ 345.82	\$ 5.54
Est. Taxes for \$50,00 Property (with Enhanced STAR exemption)	\$ -	\$ -	\$ -

\*Based on 100% equalization rates. Assessed Values were changed in 2013-14. These calculations assumes no changes in total assessed value for 2014-15.

# Harrisville Central School

14371 Pirate Lane, Harrisville, N.Y. 13648

315-543-2707 or 543-2920

## BOARD OF EDUCATION

Mrs. Jan Mosher, President

Mrs. Cynthia Bancroft,  
Vice President

Mrs. Denise Avallone

Mr. Cory Bearor

Mrs. Tennille Schmitt

Mr. James Sullivan



## The Glances

## ADMINISTRATION

**Mr. Rob Finster**

Superintendent of Schools

**Mr. George Merritt**

6-12 Principal

Athletic Director

**Mr. Eric Luther**

PreK-5 Principal

CSE Chairperson

Volume 45, Issue 4

[www.hcsk12.org](http://www.hcsk12.org)

Budget Issus 2014

## Scholastic Book Fair

The scholastic Book Fair will take place on the following days:

Monday, May 19th– 8am-4pm

Tuesday, May 20th– 8am-7:30pm

Wendesday, May 21st– 8am-4pm

Thursday, May 22nd– 8am-2:30pm

Harrisville Central School

14371 Pirate Lane

Harrisville, N.Y. 13648

Non-Profit Organization

Permit #2

Harrisville, N.Y. 13648

Postal Patron