



Harrisville Central School

GLANCES

Volume 49, Issue 4

May 2019

315-543-2707

A Message from Administration

The Board and I would like to extend a sincere thank you to everyone who anticipates coming out to vote on the 2019-20 school budget on Tuesday, May 21, 2019. Our community continually demonstrates its unwavering commitment to educational excellence and dedication to our children. With this year's budget passage, the district can preserve and even enhance programmatic offerings and current staffing while operating under the state-mandated tax levy cap. The administration worked tirelessly together to prepare a budget that upholds the quality Harrisville is known for while exercising fiscal prudence for all taxpayers. That being said, we have included a \$100,000 capital outlay to add classroom space to the old Industrial Arts classroom space. The capital outlay is aidable at an 82% rate.

Our district remains committed to providing an enriching and comprehensive education for all of its students, ensuring their preparedness to enter the 21st century workforce. Approval of this budget means that the district will continue to be a leader in educational innovation on both the local and national levels, maintaining its reputation as one of the best districts in the North Country.

Once again, thank you to all of the local residents who anticipate voting and demonstrating their support for the district's 2019-20 budget.

Cordially,

Rob Finster, Superintendent

Annual Public Hearing

Monday, May 13, 2019 at 5:30 p.m.

Harrisville Central School Auditorium

Budget Vote

Tuesday, May 21, 2019 at 1:00 p.m.—8:00 p.m.

Harrisville Central School Library

REVISED - Voting and Budget Information

Resolutions For Vote

1. To adopt the annual budget of the School District for the fiscal year 2019-2020 in the amount of **\$11,053,188**
2. To elect three (3) Board Members. There are two (2) five-year terms commencing July 1, 2019 and expiring on June 30, 2024 to succeed Jan Mosher and Tennille Schmitt. There is one (1) one-year term commencing May 22, 2019 and expiring on June 30, 2020 to succeed Kathy Felio.
3. To authorize the Board of Education to purchase two (2) 60 passenger school buses for an amount not to exceed **\$220,000** and 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.
4. To authorize the Board of Education levy and collect an annual tax year after year, separate and apart from the annual school district budget, in the amount of \$5,000 (in addition to the current annual appropriation of \$55,000, for a total of \$60,000) which shall be paid to the Harrisville Free Library for the support and maintenance of the library, with this appropriated amount to be the annual appropriation until thereafter modified by a future vote of the electors of the Harrisville Central School District.

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 years commencing July 1, 2019 and expiring on June 30, 2024. Voters will also have the opportunity to elect one (1) person to the Board of Education for a term of one year commencing May 22, 2019 and expiring June 30, 2020. The following candidates have filed a petition in the district office: **Jan Mosher, Tennille Schmitt, and Kathy Felio.**

Tax Rate Table

	<u>2018-2019</u>	<u>2019-2020</u>	<u>Difference</u>
Tax Levy	\$ 3,783,473	\$ 3,895,842	\$ 112,369
Tax Rate per \$1,000 Assessed Value *	\$ 16.10	\$ 16.58	\$ 0.48
Est. Taxes for \$50,000 Property without STAR Reduction	\$ 805.10	\$ 829.03	\$ 23.93
Est. Savings for Basic STAR Exemption (\$30,000)	\$ (483.06)	\$ (497.42)	\$ (14.36)
Est. Savings for Enhanced STAR Exemption (\$50,000)	\$ (805.10)	\$ (829.03)	\$ (23.93)
Taxes for \$50,000 Property (with Basic STAR exemption)	\$ 322.04	\$ 331.61	\$ 9.57
Est. Taxes for \$50,000 Property (with Enhanced STAR)	\$ 0.00	\$ 0.00	\$ -

*Based on 100% equalization rates. Assessed Values were changed in 2018-2019. These calculations assume no changes in total assessed value for 2019-2020.

2019 - 2020 Budget

Harrisville Central School District Mandated Three (3) Part Budget Format 2019-2020 Proposed Budget Summary

Summary of Proposed Administrative Budget		
	2018-2019	2019-2020
Total Salary for Superintendent	\$ 124,973	\$ 128,704
Total Salary for Principals and SWD Supervision	\$ 162,225	\$ 177,116
Total Support Services Salaries	\$ 215,325	\$ 219,310
Total Benefits for Superintendent	\$ 25,523	\$ 19,579
Total Employee Benefits for Principals & SWD Supervision	\$ 55,979	\$ 65,646
Total Employee Benefits for Admin Personnel	\$ 128,642	\$ 154,224
Equipment	\$ 2,000	\$ 2,000
Materials & Supplies	\$ 18,500	\$ 18,500
Contractual	\$ 111,795	\$ 111,795
BOCES Services	\$ 461,601	\$ 467,515
Total Administrative Budget	\$ 1,306,563	\$ 1,364,389
Summary of Proposed Capital Budget		
	2018-2019	2018-2020
Total Personnel Services	\$ 181,551	\$ 187,554
Total Employee Benefits	\$ 127,328	\$ 137,342
Equipment	\$ 45,000	\$ 45,000
Utilities	\$ 255,800	\$ 255,800
Contractual	\$ 55,150	\$ 55,150
Materials & Supplies	\$ 75,500	\$ 75,500
BOCES Services	\$ 11,075	\$ 34,462
Debt Payment	\$ 946,288	\$ 975,599
Total Administrative Budget	\$ 1,697,692	\$ 1,766,407
Summary of Proposed Program Budget		
	2018-2019	2018-2020
Instruction Regular School	\$ 2,404,415	\$ 2,359,464
Instruction of Students with Disabilities	\$ 733,121	\$ 753,721
Instruction Special School	\$ 400,753	\$ 411,985
Instructional Media or Computer Instruction	\$ 303,637	\$ 297,733
Pupil Services	\$ 433,011	\$ 486,547
Transportation	\$ 515,840	\$ 529,956
Community Service/Census	\$ 1,500	\$ 1,500
Employee Benefits	\$ 2,824,235	\$ 2,951,486
Transfer to Federal Programs	\$ 130,000	\$ 130,000
Total Administrative Budget	\$ 7,746,512	\$ 7,922,392
TOTAL COMBINED BUDGET	\$ 10,750,767	\$ 11,053,188

2019 - 2020 Budget

Administrative Budget	Proposed 2018-2019	Proposed 2019-2020	Difference
Board of Education			
Contractual Expenses	\$ 4,500	\$ 4,500	\$ -
Supplies & Materials	\$ 400	\$ 400	\$ -
BOCES Services	\$ 2,300	\$ 2,300	\$ -
Total Budget for the Board of Education	\$ 7,200	\$ 7,200	\$ -
Central Administration	2018-2019	2019-2020	
Salary - Superintendent	\$ 124,973	\$ 128,704	\$ 3,731
Salary - Support	\$ 150,418	\$ 152,535	\$ 2,117
Contractual	\$ 9,500	\$ 9,500	\$ -
Supplies & Materials	\$ 2,500	\$ 2,500	\$ -
BOCES Services	\$ 1,514	\$ 1,500	\$ (14)
Total Budget for Central Administration	\$ 288,905	\$ 294,739	\$ 5,834
Finance	2018-2019	2019-2020	
Salaries - Tax Collector	\$ 2,913	\$ 3,000	\$ 87
Supplies & Materials	\$ 1,350	\$ 1,350	\$ -
Contractual	\$ 22,500	\$ 22,500	\$ -
BOCES Services	\$ 183,898	\$ 187,068	\$ 3,170
Total Finance Budget	\$ 210,661	\$ 213,918	\$ 3,257
Legal, Personnel & Public Info	2018-2019	2019-2020	
Contractual Expense	\$ 11,295	\$ 11,295	\$ -
BOCES Services	\$ 31,290	\$ 31,716	\$ 426
Total Legal, Personnel & Public Info	\$ 42,585	\$ 43,011	\$ 426
Special Items	2018-2019	2019-2020	
Unallocated Insurance	\$ 45,000	\$ 45,000	\$ -
School Associated Dues	\$ 5,500	\$ 5,500	\$ -
BOCES Administration	\$ 242,599	\$ 244,931	\$ 2,332
Total Special Items	\$ 293,099	\$ 295,431	\$ 2,332
Central Printing & Mailing	2018-2019	2019-2020	
Contractual	\$ 7,000	\$ 7,000	\$ -
Materials & Supplies	\$ 11,750	\$ 11,750	\$ -
Total Central Printing & Mailing	\$ 18,750	\$ 18,750	\$ -
Instructional Administration & Supervision	2018-2019	2019-2020	
Salaries - Principals & SWD	\$ 162,225	\$ 177,116	\$ 14,891
Salaries - Support	\$ 61,994	\$ 63,775	\$ 1,781
Equipment	\$ 2,000	\$ 2,000	\$ -
Contractual Expense	\$ 6,500	\$ 6,500	\$ -
Materials & Supplies	\$ 2,500	\$ 2,500	\$ -
Total Budget for Instructional Admin & Sup.	\$ 235,219	\$ 251,891	\$ 16,672
Total Fringe Benefits	\$ 210,143	\$ 239,449	\$ 29,306

2019 - 2020 Budget

Total Current Administrative Budget	\$ 1,306,562	\$ 1,364,389	\$ 57,827
Total Prior Administrative Budget	\$ 1,197,755	\$ 1,197,755	\$ -
Dollar Difference	\$ 108,807	\$ 166,634	\$ 57,827
Percent Difference	9.08%	13.91%	
Capital Budget			
Operations & Maintenance	2018-2019	2019-2020	
Salaries - Support	\$ 181,551	\$ 187,554	\$ 6,003
Supplies/Equipment	\$ 120,500	\$ 120,500	\$ -
Contractual	\$ 32,150	\$ 32,150	\$ -
Fuel	\$ 133,600	\$ 133,600	\$ -
Repairs	\$ 20,000	\$ 20,000	\$ -
Electricity	\$ 107,000	\$ 107,000	\$ -
Telephone	\$ 9,000	\$ 9,000	\$ -
Water	\$ 6,200	\$ 6,200	\$ -
BOCES Services	\$ 11,075	\$ 34,462	\$ 23,387
Total Budget for Operations & Maintenance	\$ 621,076	\$ 650,466	\$ 29,390
Refund of Real Property Taxes	\$ 3,000	\$ 3,000	\$ -
Total Fringe Benefits	\$ 127,328	\$ 137,342	\$ 10,014
Debt Payment - Principal/Interest	\$ 946,288	\$ 975,599	\$ 29,311
Total Current Capital Budget	\$ 1,697,692	\$ 1,766,407	\$ 68,715
Total Prior Capital Budget	\$ 1,458,414	\$ 1,458,414	\$ -
Dollar Difference	\$ 239,278	\$ 307,993	\$ 68,715
Percent Difference	16.41%	21.12%	
Program Budget			
Instructional - Regular School	2018-2019	2019-2020	
Salaries - PreK-12 Teaching	\$ 1,732,440	\$ 1,685,686	\$ (46,754)
Substitutes	\$ 120,000	\$ 120,000	\$ -
Support Staff	\$ 117,480	\$ 112,480	\$ (5,000)
In-Service/Staff Development BOCES	\$ 87,358	\$ 74,282	\$ (13,076)
Equipment	\$ 25,000	\$ 25,000	\$ -
Contractual	\$ 45,200	\$ 45,200	\$ -
Supplies/Textbooks	\$ 113,500	\$ 113,500	\$ -
BOCES Services	\$ 163,437	\$ 183,316	\$ 19,879
Total Instructional - Regular School	\$ 2,404,415	\$ 2,359,464	\$ (44,951)
Instruction of Students with Disabilities	2018-2019	2019-2020	
Salaries - Resource Rooms	\$ 414,099	\$ 414,099	\$ -
BOCES Special Education/Contractual	\$ 306,022	\$ 326,622	\$ 20,600
Equipment/Supplies Textbooks	\$ 13,000	\$ 13,000	\$ -
Total Instruction of Students w/Disabilities	\$ 733,121	\$ 753,721	\$ 20,600
Instruction Special Schools	2018-2019	2019-2020	
BOCES Occupational Education	\$ 371,553	\$ 382,785	\$ 11,232
Salary Summer School	\$ 28,200	\$ 28,200	\$ -
BOCES Equivalent Attendance	\$ 1,000	\$ 1,000	\$ -
Total Instruction Special Schools	\$ 400,753	\$ 411,985	\$ 11,232

2019—2020 Budget

	2018-2019	2019-2020	
Instructional & Computer Assistant			
Library Books & Supplies	\$ 16,525	\$ 16,525	\$ -
BOCES Services	\$ 267,512	\$ 261,608	\$ (5,904)
Computer Hardware	\$ 7,600	\$ 7,600	\$ -
Computer Software	\$ 12,000	\$ 12,000	\$ -
Total Instructional & Computer Assistant	\$ 303,637	\$ 297,733	\$ (5,904)
Pupil Services			
Salaries	\$ 151,210	\$ 191,313	\$ 40,103
Supplies/Contractual/Equipment	\$ 7,440	\$ 7,440	\$ -
Health Services/Contractual	\$ 52,082	\$ 54,873	\$ 2,791
Health Supplies	\$ 4,000	\$ 4,000	\$ -
Psychological Service	\$ 45,000	\$ 45,000	\$ -
Co-Curricular Activities	\$ 31,835	\$ 32,647	\$ 812
Interscholastic Athletics	\$ 141,444	\$ 151,274	\$ 9,830
Total Pupil Services	\$ 433,011	\$ 486,547	\$ 53,536
Transportation			
Salaries - Support	\$ 238,178	\$ 252,181	\$ 14,003
Equipment	\$ 40,000	\$ 40,000	\$ -
Diesel Fuel/Bus Repair/Supplies	\$ 116,000	\$ 116,000	\$ -
Contractual Expense	\$ 29,012	\$ 29,125	\$ 113
Bus Garage Contractual/Supplies	\$ 87,650	\$ 87,650	\$ -
Contract Transportation	\$ 5,000	\$ 5,000	\$ -
Total Transportation	\$ 515,840	\$ 529,956	\$ 14,116
Community Service/Census	\$ 1,500	\$ 1,500	
Total Fringe Benefits	\$ 2,824,235	\$ 2,951,486	\$ 127,251
Transfer to Cafeteria/Capital	\$ 130,000	\$ 130,000	\$ -
Total Current Program Budget	\$ 7,746,512	\$ 7,922,392	\$ 175,880
Total Prior Program Budget	\$ 7,590,772	\$ 7,746,512	\$ 155,740
Dollar Difference	\$ 155,740	\$ 175,880	\$ 20,140
Percent Difference	2.05%	2.27%	
Total Budget	\$ 10,750,766	\$ 11,053,188	\$ 302,422
Total Prior Budget	\$ 10,246,941	\$ 10,246,941	
Dollar Difference	\$ 503,825	\$ 806,247	
Percent Difference	4.92%	7.87%	

2019—2020 Budget

REVENUES	2018-2019	2019-2020	Difference
Local Sources			
Charges for Services	\$ 1,000	\$ 1,000	\$ -
Use of Money and Property	\$ 8,000	\$ 8,000	\$ -
Total Local Sources	\$ 9,000	\$ 9,000	\$ -
State and Federal Sources			
Basic Formula Aid	\$ 5,718,521	\$ 5,909,189	\$ 190,668
Categorical State Aid	\$ 38,296	\$ 35,956	\$ (2,340)
Total State and Federal Sources	\$ 5,756,817	\$ 5,945,145	\$ 188,328
Estimated Tax Levy	\$ 3,783,473	\$ 3,895,842	\$ 112,369
Transfer from Debt Service Fund	\$ 96,000	\$ 96,000	\$ -
Transfer from Reserves	\$ 197,599	\$ 262,799	\$ 65,200
Other Revenue Sources	\$ 89,000	\$ 89,000	\$ -
Fund Balance Appropriation	\$ 818,878	\$ 755,402	\$ (63,476)
			\$ -
Total Combined Revenue	\$ 10,750,767	\$ 11,053,188	\$ 302,421

Harrisville Central School
14371 Pirate Lane
Harrisville, NY 13648

Non-Profit Organization
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PreK-6 Principal

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The Glances