Our Mission
We will challenge all learners and work in partnership with students, parents and community to achieve high standards.

2016-2017
Budget Presentation
(April 2016)

Charlene Dehn
Superintendent
Red Jacket High School ranks in the top 10% out of 21,000 public schools across the nation! According to US News & World Report’s 2015 Best High Schools report, Red Jacket High School earned, once again, the Silver Medal Award, ranking us in the top 10% across the nation and top 15% across the state for best high schools. State proficiency tests for math and English and Advanced Placement (AP) test data are part of the three-step process used to determine the best high schools ranking.

Statistics released to Buffalo Business First from the New York State Education Department shows Red Jacket ranking number four in Ontario County for college readiness. Based on Regents exam scores for math and English and local, Regents and Advanced Regents diploma data from 426 high schools across New York State, aspirational performance measure (APM) rates placed Red Jacket High School in the top 20% for college readiness. Many of our students graduate from Red Jacket High School with college credits; some with most of their freshman year of college already under their belts!
Factors that influence the Budget

- State Aid
- Local Share
- Retirements
- BOCES Aid

Factors that increase costs:
- Salaries
- Health Insurance
- Worker’s Compensation
- Pension
- Special Education
- State Mandates
- Cost of Goods & Services
Decreasing or Flat Revenues

- State Aid
- BOCES Aid
- BOCES Income for Leased Space
- Federal/State Grants Income
- Local Tax Dollars

Increasing Expenditures

- Salaries (Instruction, Special Education, Central Administration, Operations)
- Employee Benefits (Retirement, Social Security, Workers’ Comp, Health Insurance)
- Transportation
- Athletics
- BOCES (Shared cost for services & program costs for students)
- New Mandates, Misc.

Red Jacket School Levy

<table>
<thead>
<tr>
<th>Year Range</th>
<th>Levy Percentage</th>
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<tbody>
<tr>
<td>2012-2013</td>
<td>0%</td>
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<tr>
<td>2013-2014</td>
<td>1.9%</td>
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<tr>
<td>2014-2015</td>
<td>1.9%</td>
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<tr>
<td>2015-2016</td>
<td>1.2%</td>
</tr>
<tr>
<td>2016-2017</td>
<td>0.0%</td>
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Additional State Aid Funding

Revenue:

- Foundations State Aid: ~ $99,000
- Reduction Gap Elimination: ~ $253,000
- Special Education Aid: ~ $55,000
- BOCES Aid: ~ $58,000
- Transportation Aid: ~ $4,000

Total Projected: ~ $469,000
2016-2017 Recommendations

1) Adding an afternoon UPK program opportunity with no transportation: ~ $30,172 (cost of an Aide’s salary including benefits).

2) Add one half-time, retired School Resource Officer, shared with BOCES: ~ $25,000 estimated cost to the District ($33,000 minus $8,000 BOCES share).

3) 1 full time Business/Tech Teacher to create a full time TOSA position: ~ $70,000 (cost of teacher’s salary including benefits).

Total Additional New 2016 -2017 Positions including adding p.m. UPK (without transportation): ~ $125,000.
Expenditures
(Not Including Unforeseen Maintenance or Special Education Needs)

- P.M. UPK, Part Time, shared Resource Officer, TOSA $125,000
- Computer Assisted Instruction $119,000
- Special Education $20,700
- Legal Services $20,500
- Central/Business Administration $89,250
- Employee Benefits $123,000

(Pension, Worker’s Comp, Health Insurance, Salaries)

Net increase of Expenditures $498,300
Summary
(Based on State Aid Projections)

Expenses:
Budget Increase $498,300

Revenue:
State Aid ~$469,000
Levy Increase $0
Other Revenue Sources ~$29,300

(Medicaid, Grants, prior year adjustments for BOCES services)
Current/Proposed Budget

Current = $16,615,700  Proposed = $17,114,000
Current Levy = $7,319,605  Proposed = $7,319,605

Based on a 0.0% Levy Increase
What happens if we have a Contingency Budget?
Current  $7,319,605 Tax Levy Remains Level

State Requirement: District needs to remove from the budget non-state aided equipment, school supplies provided to students and requires fees to be charged to the community for use of district facilities.

Non-State Aided Equipment:

- Custodial & Maintenance (mower, floor scrubber): $ 20,000
- Instructional Equipment (band instruments): $ 17,000
- District Miscellaneous Expenses (professional development): $ 8,566
- Reductions Attributed to Community Use of Facilities (cleaners, maintenance, utilities): $ 6,000

Total: $ 51,566

<table>
<thead>
<tr>
<th>Proposed Budget</th>
<th>Contingent Budget Reduction</th>
<th>Revised Contingent Budget</th>
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<tbody>
<tr>
<td>$ 17,114,000</td>
<td>$ 51,566</td>
<td>$ 17,062,434</td>
</tr>
</tbody>
</table>
Bus Purchase
Proposition 2

• 2 new full-size diesel buses not to exceed $260,000 from bus reserve

• No tax levy impact.
Next Steps

• Adopt Budget: April 13th Board Meeting
• Board Petitions: Due April 18th by 5:00 p.m.
• Budget Hearing: May 4th Board Meeting
• Budget Vote: May 17th 8:00 a.m.-9:00 p.m.

Did you know...
The total value of assessed property within a District is a factor in determining your tax bill. Consider working with your local governments to promote business growth and home ownership within our School District!
Contact our Legislators

**Senator Mike Nozzolio**

District Office
119 Fall Street
Seneca Falls, NY 13148
Phone: (315) 568-9816
Fax: (315) 568-2090

Albany Office
188 State Street, Room 503, Capitol Building
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**Assemblyman Brian Kolb**

[Email](mailto:kolbb@assembly.state.ny.us)

District Office:
607 West Washington Street
Suite 2
Geneva, NY 14450
Phone: (315) 781-2030

Albany Office
Legislative Office Building
Room 933
Albany, NY 12247
(518) 455-3751
Contact Governor Cuomo

**Tweet:** For those of you that tweet, Feel free to tweet the Governor: @NYGovCuomo

Let him know:

- **Red Jacket High School ranks in the top 10% out of 21,000 public schools across the nation!** According to US News & World Report’s 2015 Best High Schools report, Red Jacket High School earned, once again, the Silver Medal Award, ranking us in the top 10% across the nation and top 15% across the state for best high schools.

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**Letters:**

Ask Andrew M. Cuomo to

- **Pay full Foundation Aid**
- **Stop additional unfunded mandates**
- **Stop the verbal and financial assault on teachers and public schools**

Governor of New York State
NYS State Capitol Building
Albany, NY 12224
Manchester-Shortsville Central School District

Together, we remain true to our mission to challenge all learners and work in partnership with students, parents and community to achieve high standards.