Our Mission

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

2014-2015
Budget Presentation
(April 2014)

Charlene Harvey
Superintendent
Maintaining Excellence & Integrity

Red Jacket PRIDE
From our Beginning

Red Jacket Central to thee we hail;
Our pride and glory in thee will not fail.
Hope and courage to us you bring;
Our Alma Mater, to thee we sing.

And though we leave your guiding ways;
Your teachings lead us through our days.
As we look up to the red and white;
Red Jacket Central, our shining light.

Red Jacket PRIDE
To This Day

Partnership
Respect
Integrity
Dignity
Excellence
# High School

<table>
<thead>
<tr>
<th>Grade Level</th>
<th>Number of Students</th>
<th>Class Size Range</th>
<th>Support Staff</th>
</tr>
</thead>
<tbody>
<tr>
<td>9</td>
<td>58</td>
<td>14-21</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>67</td>
<td>17-21</td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>63</td>
<td>14-21</td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>71</td>
<td>14-28</td>
<td>3 Aides: 1 for HS Guidance Counselor, 1 Supervises Detention for MS &amp; HS, 1 Supervises Study Labs. Shared Nurse’s Aide &amp; Attendance Officer.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Psych &amp; Counseling</th>
<th>Special Education Teachers</th>
<th>AIS Teachers</th>
<th>Speech, OT, PT</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Counselor</td>
<td>2</td>
<td>Core ELA &amp; Math Teachers</td>
<td></td>
</tr>
</tbody>
</table>
# Middle School

<table>
<thead>
<tr>
<th>Grade Level</th>
<th>Number of Sections</th>
<th>Number of Students</th>
<th>Class Size Average</th>
<th>Support Staff</th>
</tr>
</thead>
<tbody>
<tr>
<td>6</td>
<td>4</td>
<td>74</td>
<td>18-19</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>4</td>
<td>68</td>
<td>18</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>4</td>
<td>71</td>
<td>15</td>
<td></td>
</tr>
</tbody>
</table>

2 Aides: 1 Supervises Study Labs, 1 Supervises Detention for MS & HS. Shared Nurse’s Aide & Attendance Officer.

<table>
<thead>
<tr>
<th>Psych &amp; Counseling</th>
<th>Special Education Teachers</th>
<th>AIS Teachers</th>
<th>Speech, OT, PT</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Counselor/CSE/CPSE Chair</td>
<td>2</td>
<td>Core ELA &amp; Math Teachers</td>
<td></td>
</tr>
</tbody>
</table>
# Elementary School

<table>
<thead>
<tr>
<th>Grade Level</th>
<th>Number of Sections</th>
<th>Number of Students</th>
<th>Average Class Size</th>
<th>Support Staff</th>
</tr>
</thead>
<tbody>
<tr>
<td>UPK</td>
<td>1</td>
<td>18</td>
<td>18</td>
<td>1 Shared Aide (with Kindergarten)</td>
</tr>
<tr>
<td>K</td>
<td>4</td>
<td>60</td>
<td>18</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>3</td>
<td>56</td>
<td>18-19</td>
<td>2 Shared Aides &amp; one 1:1Aide</td>
</tr>
<tr>
<td>2</td>
<td>3</td>
<td>64</td>
<td>21-22</td>
<td>One 1:1 Aide</td>
</tr>
<tr>
<td>3</td>
<td>3</td>
<td>57</td>
<td>19</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>3</td>
<td>49</td>
<td>16-17</td>
<td>1 Shared Aide (with Library)</td>
</tr>
<tr>
<td>5</td>
<td>3</td>
<td>58</td>
<td>19-20</td>
<td></td>
</tr>
</tbody>
</table>

- 2 Additional Aides, 1 Office Aide, 1 full time Library Aide. Shared Nurse’s Aide & Attendance Officer.

<table>
<thead>
<tr>
<th>Psych &amp; Counseling</th>
<th>Special Education Teachers</th>
<th>Response to Intervention Teachers</th>
<th>Speech, OT, PT</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>5</td>
<td>2</td>
<td>4 (PT is part time)</td>
</tr>
</tbody>
</table>
Administration

• **1 Elementary Principal**
  — Supervision and Direction of Elementary Staff, Students, Programs and Services
  — Anti-bullying Coordinator

• **1 Middle School Principal**
  — Supervision and Direction of Middle School Staff, Students, Programs and Services
  — *Oversight of Physical Education Program

• **1 High School Principal**
  — Supervision and Direction of High School Staff, Students, Programs and Services
  — APPR Committee Chairperson
  — *Director of Technology
  — *Data Coordinator (Shared with Assistant Superintendent)
  — *Oversight of Facility Usage

• **1 Assistant Superintendent**
  — Director of Human Resources, Coordinator of Curriculum and Staff Development
  — PDP Committee Chairperson, Wellness Committee Chairperson, RIC Liaison
  — Medicaid, Federal Grants, SED Compliance
  — Home School Coordinator and Homeless Liaison
  — *Transportation Director
  — *Director of Special Services

• **1 Superintendent**
  — Administration and Supervision of All District Staff, Students, Programs, Services and Operations
  — State and Local Advocacy for Red Jacket, Promotion of our Schools
  — Budget Development, Capital/Energy Performance Projects & Voter Support
  — *Emergency Response Committee Chairperson
  — *Director of Business
  — *Buildings & Grounds
  — *Oversight of Athletic Program and Supervision of Athletic Director

*Additional Positions in Other Districts.

Notes: Most other Districts, our size included, have Assistant Principals or a Dean of Students for discipline. We currently share our Director of Food Services with Midlakes.
According to 2013 data reported by Business First, Red Jacket Schools ranked in the top third for K-12 academic performance out of 429 public school districts in 48 Upstate New York counties based on four years of assessment data.
Factors that Influence the Budget

- State Aid
- Local Share
- Retirements
- BOCES Aid

- Salaries
- Health Insurance
- Worker’s Compensation
- Pension
- Special Education
- State Mandates
- Cost of Goods & Services
Red Jacket is receiving nearly $704,000 LESS in State Aid in the 2014-2015 school year than in 2008-2009, while costs continue to rise!

LESS State Aid and Increasing Costs =

• Severe Program Cuts & Doing More with Less: Staff, Support, Supplies, Course Offerings, Sports Offerings

• Inability to Properly Maintain Facility and Grounds
### Fiscal Responsibility!

**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, Worker’s Comp, Health Insurance)
- Transportation
- Athletics
- BOCES (Shared cost for services & program costs for students)
- New Mandates, Misc.

<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-2012</td>
<td>0%</td>
</tr>
<tr>
<td>2012-2013</td>
<td>0%</td>
</tr>
<tr>
<td>2013-2014</td>
<td>1.9%</td>
</tr>
</tbody>
</table>

Red Jacket School Levy

- 2011-2012: 0%
- 2012-2013: 0%
- 2013-2014: 1.9%
State Aid Funding

Revenue:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foundations State Aid</td>
<td>$ 0</td>
</tr>
<tr>
<td>Reduction Gap Elimination</td>
<td>$265,000</td>
</tr>
<tr>
<td>Energy Project Aid</td>
<td>$ 78,000</td>
</tr>
<tr>
<td>Special Education Aid</td>
<td>$ 22,000</td>
</tr>
<tr>
<td>Estimated Restorations</td>
<td>$365,000</td>
</tr>
</tbody>
</table>

(The 2014-2015 State Aid restoration is still $704,000 LESS than we received in the 2008-09 school year!)
Expenditures
(Not Including Unforeseen Maintenance or Special Education Needs)

- Pension & Salary Increases
- Worker’s Compensation Increases
- Health Insurance Increases
- Curriculum, Testing, and Assessment
- Increases in Special Education
- Net increase of Expenditures $500,000

(Approximate roll-over budget)
Summary
(Based on State Aid Projections)

- Net Increase of Expenditures \( ($500,000) \)
- With Off-Setting Revenues \( $365,000 \)
- Levy Gap \( ($135,000) \)

- 1% on Levy is $70,979
- 2% on Levy is $141,959
- 1.9% on Levy is $134,861

- Factors: State Aid, Special Education, and Program
Current/Proposed Budget
Based on a 1.9% Increase

Current = $15,503,450  Proposed = $15,992,000

Current Levy = $7,097,950  Proposed = $7,232,811

Proposed Tax Rate Increase of $.59 per $1,000 of Assessed Value

Proposed 2014-15 tax increase on a $100,000 home (based on 2013-2014 assessed property value information) with a Basic STAR exemption = $70,000 X $.59/per $1,000 = $41.00
Restoration to Instructional Program
From .67 to 1.0 FTE

- Secondary ELA Teacher
- Secondary Social Studies Teacher
  - Increase Academic Support
  - Increase Elective Course Offerings
What happens if we have a Contingency Budget?  
Current $7,097,950 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: $14,000
- Instructional Equipment: $15,000
- Supplies to Students: $6,000
- Reductions Attributed to Community Use of Facilities: $6,000

Additional State Required Budget Reductions (sports, technology): $93,861
Total: $134,861

<table>
<thead>
<tr>
<th>Proposed Budget</th>
<th>Contingent Budget Reduction</th>
<th>Revised Contingent Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>$15,992,000</td>
<td>$134,861</td>
<td>$15,857,139</td>
</tr>
</tbody>
</table>
Next Steps

- Adopt Budget: April 9th Board Meeting
- Board Petitions: Due April 21st by 5:00 p.m.
- Budget Hearing: May 7th Board Meeting
- Budget Vote: May 20th 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

Our District’s 2014 Proposed State Aid is $850,000 BELOW the State Aid we received in the 2008-2009 school year!

Senator Mike Nozzolio

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119 Fall Street
Seneca Falls, NY 13148
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188 State Street, Room 503, Capitol Building
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Assemblyman Brian Kolb

kolbb@assembly.state.ny.us

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Phone: (315) 781-2030

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

A sample advocacy letter will be placed on our school website.
Together, we remain true to our mission to challenge all learners and work in partnership with students, parents and community to achieve high standards.