



J-D Journal

by the Jamesville-DeWitt School District for its residents

Special Edition

2015 -2016 PROPOSED BUDGET

May 2015

2015 -2016 Proposed Budget

Administrative Component
\$4,256,866
(8%)

Capital Component
\$7,383,317
(14%)



Program Component
\$40,892,079
(78 %)

Total
\$52,532,262

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PUBLIC HEARING

Monday, May 11th, 2015
7:00 PM
Jamesville-DeWitt
High School

VOTE

Tuesday, May 19th, 2015
7:00 AM to 9:00 PM
Jamesville-DeWitt
Main High School Gym

To the Residents of the Jamesville-DeWitt School District:

BUDGET DEVELOPMENT

The budget development process for 2015-16 again challenged the board and administration to create a budget that would provide appropriate support for the education of all of our students in a fiscal environment that continues to lack predictability and stability. First and foremost, Jamesville-DeWitt is a high achieving district supported by a community with high expectations for our students. The active involvement and support of local community members is critically important to the ongoing success of our students in all of their endeavors. The educational reform initiatives underway in New York State provide ongoing challenges as we work to implement the mandated changes in ways that seem educationally and fiscally appropriate for Jamesville-DeWitt students and community. The lack of fiscal stability and predictability calls for continued vigilance in monitoring and controlling expenditures. These conflicting factors remain, and, in fact, continue to increase in magnitude, making budgetary decisions incrementally more complex.

BUDGET CONCEPTS

This year's budget can best be described as a status quo budget. It supports our ability to maintain strong academic programs K-12, a comprehensive high school program with many opportunities for electives and college credit, amazing fine arts and interscholastic sports programs, and a multitude of programs and services for students who need additional support in a variety of ways. We continue to save money by participating in large consortiums to help moderate fringe benefit, energy, and purchasing costs. By taking these steps, we are in a better position long term to maintain the integrity of a quality, comprehensive, K-12 program.

Over the past few years the district experienced decreases in revenue, particularly in the areas of state aid to education and local sales tax. We accommodated these changes by decreasing expenses where we could and by using funds from reserves to minimize the effect on local taxpayers.

We are fortunate that the state legislature did approve an increase in our state aid for 2015-16. That is certainly good news, and we appreciate the effort of our legislators on our behalf. The reality, however, is that the aid allocation for 2015-16 is still below previous state support for our local schools. The board of education and administration worked very hard to develop a budget that would enable us to maintain the quality educational program the community expects and our students deserve, while minimizing the increased burden being placed on local tax payers due to state aid allocations that remain reduced from previous years.

THE NUMBERS

Our proposed budget for 2015-16 is \$52,532,262, an increase of 2.86% over the 2014-2015 budget. This budget enables us to provide the same educational experiences and opportunities currently available to our students. It also enables us to keep within our tax cap levy limit of 2.85%

Our revenue plan calls for continued use of reserves/fund balance, this year in the amount of \$1,109,532. We project a tax levy increase of 2.85%, the allowable levy limit for J-D. Based upon this year's proposed increase, the estimated tax rate would be \$23.67 per thousand dollars of assessed value, a slight increase over the current rate of \$23.03.

WHAT'S NEXT

Detailed copies of the budget are available by contacting the district office. Residents are invited to attend the budget hearing scheduled for Monday, May 11th, 2015, 7:00 PM in the High School. In addition to the budget presentation, you will have the opportunity to hear comments from candidates for the Board of Education.

THE BUDGET VOTE WILL BE HELD ON TUESDAY, MAY 19th, 2015 FROM 7:00 AM UNTIL 9:00 PM AT THE HIGH SCHOOL MAIN GYM ON EDINGER DRIVE.

We encourage you to participate in the budget vote and as always appreciate your continued support.

Sincerely,

THE JAMESVILLE-DEWITT BOARD OF EDUCATION

Mark Schulman, President

Ken Dawe

Thomas Taylor

Virginia Murphy, Vice President

Susan Petrosillo

Angela Tyson

Patrick Brown

Dennis Resetarits, MD

Douglas Wilson

SCHOOL NEWSLETTER
Jamesville-DeWitt Schools
DEWITT, NY 13214

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Meet the Board of Education Candidates

Jacob Bendix

As a parent and longtime resident of the Jamesville-DeWitt School District, I am aware of the fine reputation of our schools, and have a good sense of how much work is involved in maintaining it. My children have experienced and appreciated much of what our school district has to offer: taking a range of challenging classes, competing in varsity and modified sports, singing in the chorus, playing in the band. So I am very appreciative of the quality of our schools and very committed to maintaining that quality.

It is because of that commitment that I am running for the JD School Board. I believe that I can be a constructive contributor in helping to maintain and improve the school standards of which we are so proud. As an educator myself, I am familiar with both the characteristics and the challenges of good teaching. As a professor who teaches more than 300 college freshmen a year, I have a good idea of the knowledge and skills that our children (not just mine, but all of our children) will need to succeed in college. And as the father of three children currently in JD schools, I have a good sense of how our schools are doing "from the inside."

While I am appreciative of the qualities of our schools, there are also changes for which I will advocate. I believe that there should be a concerted effort for more diversity in our hiring of teachers -- we live a wonderfully diverse community, but that diversity simply is not reflected in the staffing of our schools. And I will advocate for improved communications between the school district and the community: I think recent events have demonstrated that this would benefit all concerned.

Some personal details: I earned my BA from the University of California, my MS from the University of Wisconsin and my PhD from the University of Georgia. I teach at SU, as does my wife, Carol Liebler; I am in the Maxwell School there, and she is in the Newhouse School. We live in Jamesville with our daughters, two of whom attend JDHS, and one who is at JDMS.

It is no secret to anyone who follows school news that the next few years will be challenging for our District. Costs are rising at the same time as financial support from the state has declined. At the same time, we already pay substantial property taxes, which no one wants to see rise. It will take hard work and openness to new ideas to meet these challenges. I am asking for your vote so that I can work hard and pursue innovations in the effort to maintain great schools for all the kids in our JD community.

Michelle Kielbasinski

My husband, Jack, and I have lived in the District for 12 years where we have raised our five children, ages 4, 4, 8, 10 & 17. I have spent the last six years serving as an academic program adviser, working with adults looking to further their education and obtain degrees via distance learning programs. I recently changed paths and am employed as a licensed insurance agent, allowing me the allusive better balance between family and work. We are incredibly proud to be a part of a community rich in both tradition and pride. I look forward to serving in a role that would allow me to better serve my community. I have played an active role in my children's educational experience by being a proud member of the Jamesville Elementary School's PTG. Both my husband and I have coached in the JDYAA youth basketball program. We have also had the opportunity to volunteer and support the amazingly talented JDHS music department. Having children in all three school levels further cements my commitment to the diversity of this District and the obstacles facing children of all ages. With inevitable budget concerns looming over our District, I pledge to do my very best to keep a commitment to education first, keeping cuts out of our classrooms.

These last few months have been a time of deep reflection for me. I have found myself attending school board meeting after school board meeting and what I have taken from those experiences has left me with a heavy heart. It is with a hopeful and expectant spirit that I ask for your support in electing me to the Jamesville-DeWitt Board of Education. To put it frankly, this Board can do better, this community deserves better. The atmosphere at a typical Board meeting can be best described as poisoned. There is a clear distrust between the community and this administration that runs far and deep. So much so that the some of the hard work and dedication the current Board members have shown has been lost in the eyes of a community desperate for transparency. In life decisions can be difficult, disappointment is inevitable, for these reasons alone a BOE member could be considered a thankless position, but it doesn't have to be. It is clear this Board has been restricted by the laws of this state, but I myself have stood before this Board to express concern on non-personnel matters only to get the silent treatment. This is unacceptable. This community should be able to come before this Board and have a conversational experience. It is my desire to change this culture. To embrace this community, our teachers and students alike and to move forward in a positive direction. Teachers should not only feel free to express their concerns, but should be encouraged to do so. Parents that stand before this Board advocating on behalf of their children should be treated with respect. Gone

should be the days where a community is crying out while a Board remains silent. As a community we must agree that if this District does not start with a foundation of trust, transparency and accountability the road ahead will be long and difficult.

Please be sure that when you cast your vote, it is for an individual who will serve this community with your family in mind. It is my opinion that an open dialogue leads to trust, trust leads to confidence, confidence leads to belief. When we get to a place where we can believe in each other, this District will be able to do amazing things!!!

Mark Schulman

I graduated from JD High School in 1987. My wife, Diane Slosberg Schulman, graduated from JD High School in 1988. We have two sons, Hal and Max. Hal is in 10th grade and Max is in 8th grade. We live in Boulder Heights. It is wonderful to watch our kids grow up in the same school district as we did.

Diane and I both received great educations from JD. I have been an attorney at the Koldin Law Center, P.C. for over 20 years where I practice in the areas of elder law, estate planning and Medicaid Law. Diane has been a reading teacher in the Syracuse City School District for over 20 years. I am a past-president of Temple Adath Yeshurun and am President-Elect of Menorah Park.

I am currently President of the JD Board of Education. I have served on the school board for 6 years. During those years I have served on the school board's Finance and Facilities Committees.

I think I have represented the District's residents well during my two terms on the Jamesville-DeWitt Board of Education. I would like the opportunity to serve a third term on the school board in order to make sure all of the students in our District are provided the same high quality education that my wife and I received. However, I also want to be fiscally responsible with our tax dollars.

Thank you for your vote on Tuesday, May 19th. I appreciate the opportunity to continue to represent you on the Board of Education.

Thank you for your vote on Tuesday, May 19th!

Angela Tyson

Hello JD community. Bob and I have lived in DeWitt for seventeen years. I graduated from Hartwick College with a B.A. in Mathematics and work in the Financial Services department at Upstate University Hospital. Our daughter Annika is an eighth grader and our son Avery is a fifth grader at JD Middle School.

Prior to working at Upstate, I worked at Empire BCBS (Anthem) for 25 years. Throughout my fifteen years as an Audit Manager, I created challenging objectives and expectations for my auditors, provided constructive feedback and evaluations, then tailored interactive training programs to improve their analytical skills. I coached soccer for the Town of DeWitt and T-ball for the JD Little League and coordinated the Girl Scout cookie sale program.

Fulfilling a one-year term on the Jamesville-DeWitt Board of Education provided me a high level introduction to all aspects of the District's operations. I acquired an immeasurable amount of knowledge, aptitude and experience that I would like to continue developing and applying by serving a three-year term.

Over the past year, I obtained an understanding of the education laws, regulations, uniform finance structure, system accounts and budget development by attending NYS School Boards training sessions. I learned a great deal about our district's operations by participating in the bi-monthly school board meetings. Over 50 school policies, updated with current federal and state law changes, were reviewed and approved by the Board, then publicized on the District website to promote awareness to the community. All five principals and the director of Special Education Services demonstrated successful achievement of the District's goals by presenting highly effective uses of technology and annual reports to the Board. Students attended and participated in Board meetings.

The Jamesville-DeWitt School District exceeds strategic goals to encourage students to explore continuous improvement, seek out new opportunities for learning, strive for excellence, engage in community partnerships and be resourceful. Employers measure employee success using similar goals and action plans. Our students are competent and versatile because they are empowered with real-time, well-rounded life experiences.

As your school Board member, I will continue to make challenging decisions in the best interest of your students and community. Thank you for your support on May 19th.

Proposed Budget Revenues

Proposed Budget Revenues

This year we have an increase in state aid bringing the estimated state aid to be received in the 15-16 school year to \$12,054,420. As a point of reference this amount is still less than the \$12,309,000 received in the 2008-09 budget. State aid does not yet reinstate Gap Elimination Aid which is still a decrease in aid of \$625,000. We are planning on utilizing \$1,109,532 in reserves/fund balance for the 15-16 budget. This plan calls for a projected tax levy of \$37,855,945 a 2.85% increase in levy. This amount is equal to our maximum allowable levy of 2.85%.

The proposed budget would require a simple majority for approval as we are not proposing a tax levy increase above 2.85%. Should the budget be defeated the district can put the budget up for a revote. If it is defeated a second time the tax levy could not be increased from the current year's levy of \$36,806,764. The district would need to make a decision that could include a reduction in an additional \$1,049,181 from the proposed expense plan. These reductions would significantly reduce many of the programs in our district.

| | 2014-15 Budget | 2015-16 Proposed |
|---------------------------------|----------------------------|----------------------------|
| State Aid | \$11,605,223 | \$12,054,420 |
| County Sales Tax | 160,635 | 160,635 |
| Health Services Other Districts | 200,000 | 200,000 |
| Rentals | 20,000 | 20,000 |
| Drug Prevention Program | 50,000 | 50,000 |
| Interest On Deposits | 130,000 | 130,000 |
| Medicaid Reimbursements | 50,000 | 50,000 |
| Medicare Part D | 158,500 | 158,500 |
| Miscellaneous | 743,227 | 743,230 |
| Tax Levy | 36,806,764 | 37,855,945 |
| Appropriated Fund Balance | <u>1,145,000</u> | <u>1,109,532</u> |
| GRAND TOTAL | <u>\$51,069,349</u> | <u>\$52,532,262</u> |

2015-16 PROPOSED BUDGET EXPENDITURES

Administrative Component

The Administration component of the budget represents the management of the school district and those functions not directly related to classroom instruction and maintenance of our facilities. It includes the Superintendent and district office staff, building principals and administrators, and general areas of expenditures such as legal representation, data processing, insurance and fringe benefits. The administration portion of the budget represents approximately 8% of total spending plan. We are pleased to report that the amount Jamesville-DeWitt allocates for administrative expenses is one of the lowest in the region. By controlling our administrative costs we are able to dedicate more of our resources directly into the classroom.

| | 2014-15 Budget | 2015-16 Proposed | # Staff |
|---------------------------------|---------------------------|---------------------------|--------------------|
| Board of Education | \$18,700 | \$18,700 | |
| District Meeting | 300 | 300 | |
| Office of Superintendent | 244,101 | 251,403 | 2 |
| Business Office | 301,890 | 313,298 | 4 |
| Auditing | 35,360 | 36,270 | |
| Treasurer | 300 | 300 | |
| Tax Collector | 15,300 | 15,300 | |
| Fiscal Agent | 2,500 | 2,500 | |
| Legal Fees | 40,000 | 40,000 | |
| Personnel | 22,649 | 23,554 | |
| Public Information and Services | 6,500 | 6,500 | |
| Central Data Processing | 207,183 | 207,183 | |
| Unallocated Insurance | 105,398 | 118,435 | |
| Assessments on School Property | 17,950 | 17,950 | |
| BOCES Administration | 205,967 | 214,205 | |
| Curriculum Development | 239,229 | 253,414 | 2 |
| Building Supervision | 1,218,462 | 1,279,473 | 15.8 |
| Inservice Training-Instruction | 10,200 | 10,200 | |
| Employee Benefits | <u>1,504,647</u> | <u>1,447,881</u> | |
| TOTAL | <u>\$4,196,636</u> | <u>\$4,256,866</u> | <u>23.8</u> |

Capital Component

The largest expenditure in this category is the debt service associated with our building expansions and renovations. Debt service has a slight increase from last year as the district will undergo the replacement of new track and installation of turf. Over the past couple of years we have refinanced some long term debt, lowering the amount of interest we pay, thus decreasing our payments. Care has been taken to provide the needed dollars for preventative maintenance on operating systems including boilers, HVAC, fire alarms and communication systems. We have continued to experience a decrease in utility costs by continuing to participate in an energy consortium as well as we continue to gain efficiencies with controls to decrease utility utilization. We have finished the roof project, the replacement of boilers at Tecumseh and the Middle School, and lighting at Moses DeWitt.

| | | | |
|----------------------------------|---------------------------|---------------------------|------------------|
| Operation of Plant | \$2,336,890 | \$2,297,512 | 27 |
| Maintenance of Plant | 743,154 | 764,513 | 5 |
| Judgements & Claims | 6,500 | 6,360 | |
| Refund on Real Property Taxes | 15,000 | 15,000 | |
| Employee Benefits | 752,324 | 723,941 | |
| Serial Bonds-School Construction | 3,363,969 | 3,575,991 | |
| Bond Notes-School Construction | 0 | 0 | |
| Bond Notes-Bus Purchases | 0 | 0 | |
| Energy Performance | 0 | 0 | |
| TOTAL | <u>\$7,217,837</u> | <u>\$7,383,317</u> | <u>32</u> |

Program Component

In order to maintain our commitment to excellence, the proposed program budget reflects the same number of budgeted K-12 teachers, aides, assistants, and counselors/support staff. Cost increases are primarily from increased personnel costs. Our district's technology infrastructure upgrade, which included upgrading wire and wireless networks as well as data closets is complete. The budget puts increased technology in the hands of our students and faculty. The budget does maintain our extra-curricular activities, such as music, drama and athletics. We are pleased to report that Jamesville-DeWitt dedicates maximum resources to the instruction that takes place in the classroom. Providing a quality education program that meets the needs of our diverse student population continues to be the major focus of our district.

| | | | |
|-------------------------------|----------------------------|----------------------------|---------------------|
| Instructional Salaries | \$14,194,844 | \$15,233,028 | 225 |
| Students with/ Disabilities | 6,199,130 | 6,418,523 | 108.45 |
| Occupational Education | 118,835 | 201,480 | |
| School Library & AV | 690,314 | 720,507 | 6 |
| Computer Assisted Instruction | 1,192,282 | 1,247,818 | 7 |
| Attendance | 19,560 | 21,900 | 1 |
| Guidance | 727,452 | 762,477 | 12 |
| Health Services | 432,229 | 445,157 | 5.4 |
| Psychological Services | 373,018 | 400,626 | 5.45 |
| Pupil Personnel Services | 165,950 | 177,514 | 2 |
| Co-Curricular Activities | 176,582 | 187,942 | |
| Interscholastic Athletics | 687,750 | 764,401 | 2 |
| Transportation | 1,887,677 | 2,003,718 | 37.5 |
| Contract Transportation | 0 | 0 | |
| Employee Benefits | <u>12,789,253</u> | <u>12,306,988</u> | |
| TOTAL | <u>\$39,654,876</u> | <u>\$40,892,079</u> | <u>411.8</u> |
| GRAND TOTAL | <u>\$51,069,349</u> | <u>\$52,532,262</u> | <u>467.6</u> |

O U R M I S S I O N

The Jamesville-DeWitt Central School District has an uncompromising commitment to excellence in preparing students to achieve and succeed, to respect themselves and others and to practice lifelong learning in an ever-changing, richly diverse society. We take responsibility for providing a challenging educational experience in a safe and nurturing environment. We dedicate ourselves to the academic, artistic, social, emotional and physical development of each student.

PROPOSITIONS FOR SCHOOL BUDGET VOTE TUESDAY, MAY 19, 2015

BUDGET PROPOSITION

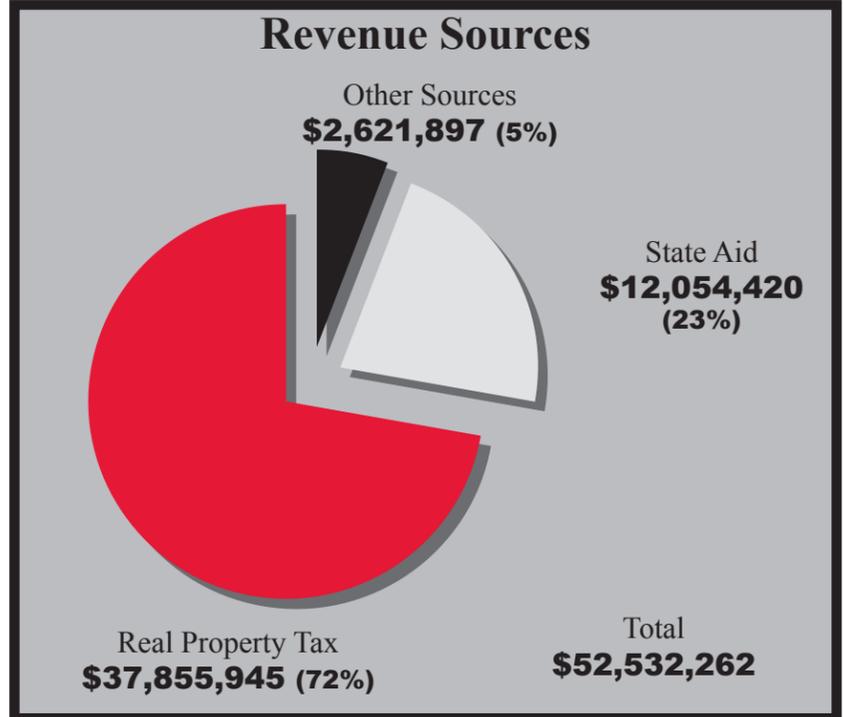
Shall the Board of Education of the Jamesville-DeWitt Central School District be authorized to expend the sums set forth in the total amount of \$52,532,262 for the 2015-16 school year and to levy the necessary tax therefore?

Proposition #1 School Bus Replacement

Shall the Board of Education of the Jamesville-DeWitt Central School District ("District") be authorized and directed to purchase four (4) 65-passenger diesel school buses with luggage at an approximate cost of \$113,500 each for a total sum not to exceed \$454,000, such sum to be raised by levy of a tax upon the taxable property of the District to be collected in annual installments in the years and amounts as the Board of Education shall determine in accordance with Section 416 of the Education Law and, in anticipation of such tax, issue obligations of the District?

Proposition #2 Library

Shall the Board of Education of the Jamesville-DeWitt Central School District levy and collect a tax to increase the amount from \$1,310,717 to \$1,363,146 for the support of the DeWitt Community Library, pursuant to Section 259 of the Education Law?



Qualifications for Voters

- United States Citizen.
- At least eighteen (18) years of age.
- A resident of the school district for at least thirty (30) days prior to May 19th, 2015

Vote!

Absentee Voting

Absentee ballots are available through the District Office and **Due Back by 4:00 PM, May 19th, 2015.**
For more information call: 445-8304

Budget Hearing

A budget hearing will be held on Monday, **May 11th, 2015** at 7:00 pm at the **High School**

May 19th, 2015
7 am to 9 pm
Jamesville-DeWitt High School

School District Budget Notice

| Overall Budget Proposal | Budget Adopted for the 2014-2015 School Year | Budget Proposed for the 2015-2016 School Year | Contingency Budget for the 2015-16 School Year * |
|--|--|---|--|
| Total Budgeted Amount | \$51,069,349 | \$52,532,262 | \$51,483,081 |
| Increase/decrease for the 2014-15 school year | | \$1,462,613 | \$413,732 |
| Percentage increase(decrease) in each proposed budget | | 2.86% | .81% |
| Change in the Consumer Price Index | | 1.62% | |
| Total Proposed School Year Tax Levy, Including Levy to Support Library Debt | \$36,806,764 | \$37,855,945 | |
| Total Permissible Exclusions | \$1,078,842 | \$1,354,743 | |
| A. Proposed School Year Tax Levy, Not Including Levy for Permissible Exclusions or Levy to Support Library Debt | \$35,727,922 | \$36,501,205 | |
| B. School Tax Levy Limit, Not Including Levy for Permissible Exclusions | \$35,727,922 | \$36,501,202 | |
| Difference: A - B (Positive Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) | 0 | \$3 | |
| Administrative component | \$4,121,265 | \$4,256,866 | \$4,256,866 |
| Program component | \$38,359,717 | \$40,892,079 | \$39,877,898 |
| Capital component | \$7,155,694 | \$7,383,317 | \$7,348,317 |

* Provide a statement of assumptions made in projecting a contingency budget for the 2015-16 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.
Should the budget be defeated the district can put the budget up for a re-vote. If it is defeated a second time the tax levy could not be increase from the current year's levy of \$36,806,764. The district would need to make a decision that could include a reduction in an additional \$1,049,181 from the proposed expense plan. These reductions would significantly reduce many of the programs in our district.

List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with propositions not veligible for exclusion may affect property tax levy limit and voter approval requirements)

| Description | Amount |
|--------------------------|-------------|
| 4 Buses | \$454,000 |
| DeWitt Community Library | \$1,363,146 |

| | Budget Proposed for the 2015-16 School Year |
|---|---|
| Estimated Basic STAR Exemption Savings ¹ | \$710.16 |

The annual budget vote for the fiscal year 2015-2016 by the qualified voters of the Jamesville DeWitt Central School District, Onondaga County, New York, will be held at Jamesville-DeWitt High School Gym in said district on Tuesday, May 19, 2015 between the hours of 7:00am and 9:00pm, prevailing time in the High School Main Gym, at which time the polls will be opened to vote by voting ballot or machine.

¹ The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.