

# HAMMONDSPORT CENTRAL SCHOOL

# LAKER LINES

May 2014

## Special 2014-2015 Budget Issue



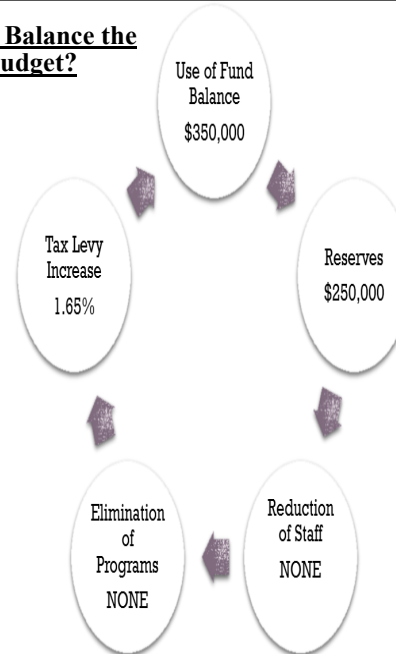
***Congratulations to Hammondsport Junior-Senior High School on being awarded a U S News and World Report SILVER MEDAL as one of the BEST HIGH SCHOOLS in the Country! Ranked 125 out of 1,147 high schools in New York State and 1,588 out of over 19,400 high schools in the United States!***

***The 2014-2015 Budget Proposal Includes Funding That Will Allow Us To Continue to Offer:***

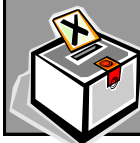
- ♦ Advanced Placement Courses;
- ♦ Dual credit courses that lead to college credit through Corning Community College and Alfred University;
- ♦ Career and Technical Education Courses at GST BOCES;
- ♦ Electives in Band, Chorus, Art, Business, Technology, and Spanish with appropriate enrollment;
- ♦ Academic support services as needed;
- ♦ Special education programs and services as required;
- ♦ Access to a social worker, youth counselor and School Resource Officer on campus;
- ♦ High school summer school opportunities including Driver's Education;
- ♦ Sports opportunities with appropriate enrollment at the Varsity, Junior Varsity, and Modified levels;
- ♦ Co-curricular opportunities such as Ski Club, yearbook, Spanish Club, etc, with appropriate enrollment.
- ♦ District Universal Pre-Kindergarten for ALL eligible students;
- ♦ Professional development for our teachers and District staff;
- ♦ The one-to-one iPad initiative that began in 2013 and expand that program to grades 7 and 8.

The 2014-2015 tax levy limit for Hammondsport Central School Districts is 1.67%. The proposed budget carries with it a 1.65% tax levy increase. This proposal is **BELOW** the District's 2014-2015 tax cap.

**How Do We Balance the 2014-2015 Budget?**



***Don't Forget to Vote  
Tuesday, May 20th from  
Noon—8pm in the  
Main Street School***



# School Report Card

The school report card documents the successes of students at ALL levels and in ALL categories. Once again, we are proud to realize that students from HCS performed well compared to other school districts in New York State. The complete school report card can be found at the **District Office** or on the **school website at [www.hammondspartcsd.org](http://www.hammondspartcsd.org)**.

## District Details

There were 502 students enrolled at HCS in 2012-2013. Currently, 45 percent of the District's students participate in the Federal Free and/or Reduced Price Lunch Program.

## New York State Definition of Standards

**NYS Level 1:** Students performing at this level are well below proficient in standards for their grade. They demonstrate limited knowledge, skills, and practices embodied by the New York State P-12 Common Core Learning Standards for English Language Arts/Literacy and Math that are considered insufficient for the expectations at this grade.

**NYS Level 2:** Students performing at this level are below proficient in standards for their grade. They demonstrate knowledge, skills, and practices embodied by the New York State P-12 Common Core Learning Standards for English Language Arts/Literacy and Math that are considered partial but insufficient for the expectations at this grade.

**NYS Level 3:** Students performing at this level are proficient in standards for their grade. They demonstrate knowledge, skills, and practices embodied by the New York State P-12 Common Core Learning Standards for English Language Arts/Literacy and math that are considered sufficient for the expectations at this grade.

**NYS Level 4:** Students performing at this level excel in standards for their grade. They demonstrate knowledge, skills, and practices embodied by the New York State P-12 Common Core Learning Standards for English Language Arts/Literacy and math that are considered more than sufficient for the expectations at this grade.

## Grade 3 English Language Arts

27% of HCS students tested scored in Level 3 or 4. On average, 31% of students tested in NYS scored in Level 3 or 4.

## Grade 3 Mathematics

23% of HCS students tested scored in Level 3 or 4. On average, 34% of students tested in NYS scored in Level 3 or 4.

## Grade 4 English Language Arts

15% of HCS students tested scored in Level 3 or 4. On average, 30% of students tested in NYS scored in Level 3 or 4.

## Grade 4 Math

33% of HCS students tested scored in Level 3 or 4. On average, 36% of students tested in NYS scored in Level 3 or 4.

## Grade 4 Science

94% of HCS students tested scored in Level 3 or 4. 90% of students tested in NYS scored in Level 3 or 4.

## Grade 5 English Language Arts

28% of HCS students tested scored in Level 3 or 4. On average, 30% of students tested in NYS scored in Level 3 or 4.

## Grade 5 Mathematics

10% of HCS students tested scored in Level 3 or 4. On average, 30% of students tested in NYS scored in Level 3 or 4.

## Grade 6 English Language Arts

24% of HCS students tested scored in Level 3 or 4. On average, 30% of students tested in NYS scored in Level 3 or 4.

## Grade 6 Mathematics

30% of HCS students tested scored in Level 3 or 4. On average, 31% of students tested in NYS scored in Level 3 or 4.

## Grade 7 English Language Arts

37% of HCS students tested scored in Level 3 or 4. On average, 31% of students tested in NYS scored in Level 3 or 4.

## Grade 7 Math

18% of HCS students tested scored in Level 3 or 4. On average, 28% of students tested in NYS scored in Level 3 or 4.

## Grade 8 English Language Arts

33% of HCS students tested scored in Level 3 or 4. On average, 34% of students tested in NYS scored in Level 3 or 4.

## Grade 8 Math

16% of HCS students tested scored in Level 3 or 4. On average, 28% of students tested in NYS scored in Level 3 or 4.

## Grade 8 Science

83% of HCS students tested scored in Level 3 or 4. On average, 73% of students tested in NYS scored in Level 3 or 4.

## Hammondspart Central School Regents Examination Passing Rate

Global History	81%
U.S. History	83%
Liv. Env.	100%
Algebra	90%
Geometry	82%
Earth Science	98%
Chemistry	73%
Physics	75%
English	93%
Trig/Algebra 2	50%

100% of 2013 graduates received a Regents Diploma. 25% of 2013 graduates received a Regents Diploma with Advanced Designation.

Laker Lines is the official newsletter of the Hammondspart Central School District. It is distributed to all district residents. HCS Board of Education members include: James Zimar, President; Frank Curran, Vice President; Richard Drain, Dennis Carlson and Kevin Bennett. The Board meets the third Wednesday of each month in the Library of the Main Street School.

## The Proposal at a Glance:

### PROJECTED EXPENDITURES

	<u>2013-2014</u>	<u>2014-2015</u>
Administrative Budget	\$1,233,360	\$1,272,913
Program Budget	\$9,409,245	\$9,829,935
Capital Budget	\$1,821,823	\$1,985,715
Planned Budget	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$12,463,818</b>	<b>\$13,088,566</b>

### ESTIMATED REVENUE

Real Property Tax Interest/Penalties	\$ 12,000	\$ 12,000
Charge for Services	\$ 21,000	\$ 21,000
Investments	\$ 5,000	\$ 5,000
Miscellaneous	\$ 17,000	\$ 80,000
Fund Balance	\$ 250,000	\$ 350,000
Reserves	\$ 200,000	\$ 250,000
State Aid	\$ 3,875,991	\$ 4,138,580
<b>Total Revenue and Fund Balance</b>	<b>\$ 4,380,991</b>	<b>\$ 4,872,075</b>
<b>Property Taxes</b>	<b>\$ 8,082,827</b>	<b>\$ 8,216,491</b>

### **Estimated Tax Levy: \$ 8,216,491**

This is an increase of 1.65% over the 2013-14 local levy

#### **Projected Tax Rates per \$1,000:**

*Actual tax rates cannot be determined until final assessment figures and the State Equalization Rate become available. The following are projected rates based on the information available now.*

<b>Town</b>	<b>2014-15</b>	<b>2013-14</b>	<b>Change</b>
Bath	\$ 21.44	\$20.64	\$ 0.80
Pulteney	\$ 9.86	\$ 9.70	\$ 0.16
Tyrone	\$ 9.86	\$ 9.70	\$ 0.16
Urbana	\$ 9.86	\$ 9.70	\$ 0.16
Wayne	\$ 9.86	\$ 9.70	\$ 0.16
Wheeler	\$ 10.17	\$ 9.70	\$ 0.46

The Exemption Impact Report for HCS District is available for review in the District Office. It lists all properties that have been exempt from taxation as well as a total of exempt property within each township.

#### **What this means to you...**

Town of Wayne/Urbana/  
Pulteney/Tyrone  
\$100,000 property

Projected tax impact after STAR:

2013-14: \$ 679.00

2014-15: \$ 690.20

Difference: \$11.20

# Proposed 2014-2015 Budget

ADMINISTRATIVE BUDGET		2013-2014	2014-2015	PROGRAM BUDGET		2013-2014	2014-2015
1099.0	BOARD OF EDUCATION Supplies, conferences, district clerk/ meetings	\$56,910	\$58,894	2110.0	TOTAL TEACHING REGULAR SCHOOL Instructional salaries for K-12 teachers, teacher assistants, substitutes, textbooks, BOCES services, contractual expenditures, supplies, materials and equipment	\$3,359,303	\$3,580,220
1299.0	CENTRAL ADMINISTRATION Salaries of Superintendent and secretary contractual expenditures, office supplies, materials and equipment	\$122,799	\$126,300	2250.0	PROGRAMS FOR STUDENTS WITH DISABILITIES Instructional and non-instructional salaries, BOCES Services, tuition, supplies, materials and equipment	\$1,324,691	\$1,278,382
1399.0	FINANCE Salaries of School Business Official, Auditor Treasurer, Secretary and Tax Collector, contractual expenditures, office supplies, materials and equipment	\$211,244	\$214,209	2280.0	OCCUPATIONAL EDUCATION Expense of occupational students who attend BOCES	\$110,883	\$110,883
1420.0	LEGAL SERVICES Contractual services for school attorney	\$15,000	\$15,000	2610.0	TOTAL LIBRARY AND AUDIO/ VISUAL Instructional salaries, BOCES services, contractual expenditures, supplies and materials	\$164,656	\$170,334
1430.0	PERSONNEL BOCES Labor Relations Consultant and recruitment of personnel	\$24,820	\$25,600	2630.0	TOTAL COMPUTER ASSISTED INSTRUCTION Instructional salaries, BOCES services, equipment, materials and supplies	\$415,171	\$433,749
1480.0	PUBLIC INFORMATION Expense of District Newsletter	\$7,000	\$7,000	2805.0	ATTENDANCE	\$25,000	\$0
1998.0	OTHER SPECIAL ITEMS Postage, general insurance, BOCES Administrative Costs	\$234,878	\$235,358	2810.0	GUIDANCE REGULAR SCHOOL Instructional salaries, contractual, supplies materials and equipment	\$83,877	\$88,012
2010.0	CURRICULUM DEVELOPMENT & SUPERVISION Salaries, supplies and materials, BOCES services	\$28,100	\$17,100	2815.0	TOTAL HEALTH SERVICE Instructional salaries, contractual expenditures, supplies and materials	\$48,622	\$42,854
2020.0	SUPERVISION, REGULAR SCHOOL Building principals and secretaries' salaries, contractual, supplies, materials & equipment	\$265,008	\$270,491	2820.0	PSYCHOLOGICAL ACTIVITIES Instructional salaries, contractual expenditures, supplies and materials	\$159,037	\$190,092
2060.0	RESEARCH PLANNING AND EVALUATION Long range planning	\$3,195	\$3,195	2850.0	CO-CURRICULAR ACTIVITIES Cost of sponsoring student clubs and activities other than athletics	\$62,300	\$64,160
2070.0	IN-SERVICE TRAINING INSTRUCTION Supplies, materials and contractual expenditures	\$62,969	\$93,635	2855.0	INTERSCHOLASTIC ATHLETICS Expenses for sponsoring student athletic teams	\$139,049	\$119,147
9098.0	EMPLOYEE BENEFITS Teacher and employee retirement, social security, workers compensation, health insurance, and unemployment	\$201,437	\$206,134	5510.0	DISTRICT TRANSPORTATION Expenses of operating transportation system excluding the Bus Garage	\$534,627	\$552,397
<b>TOTAL ADMINISTRATIVE BUDGET</b>		<b>\$1,233,360</b>	<b>\$1,292,916</b>	5530.0	GARAGE BUILDING Contractual expenditures/utilities, supplies and materials to maintain building	\$29,000	\$29,000
<hr/>				9089.0	OTHER BENEFITS	\$7,000	\$7,000
<b>CAPITAL BUDGET</b>		<b>2013-2014</b>	<b>2014-2015</b>	9098.0	EMPLOYEE BENEFITS Employees' retirement, teachers' retirement, social security, worker's compensation health insurance and unemployment	\$2,946,029	\$3,163,705
1620.0	OPERATIONS OF PLANT Cleaner salaries, expense of utilities, supplies, materials and equipment	\$552,809	\$553,608	<b>TOTAL PROGRAM BUDGET</b>		<b>\$9,409,245</b>	<b>\$9,829,935</b>
1621.0	MAINTENANCE OF PLANT Maintenance salaries, contractual expenditures, supplies, materials and equipment	\$206,944	\$210,427	<hr/>			
1964.0	REFUND OF TAXES Refund of Property Taxes	\$2,000	\$2,000	<hr/>			
9098.0	EMPLOYEE BENEFITS Employees' retirement, social security, workers compensation, health insurance and unemployment for maintenance of plant employees	\$209,831	\$215,096	<hr/>			
9898.0	DEBT SERVICE	\$849,629	\$1,004,584	<hr/>			
9951.0	INTERFUND TRANSFERS Assistance and new equipment for cafeteria	\$0	\$0	<hr/>			
<b>TOTAL CAPITAL BUDGET</b>		<b>\$1,821,213</b>	<b>\$1,985,715</b>	<b>Grand Totals</b>		<b>\$12,463,818</b>	<b>\$13,088,566</b>

# Explanation of Significant Changes in the Budget

**CODE**

**Increases**

**2110** -Due to Federal sequestration in 2013, the District has had to pick up 100% of our current Universal Pre K program. One additional UPK classroom will be added next year due to an increase in UPK enrollment.

**9898** -In 2014/15, the District will begin paying for the current Capital Improvement Project that was approved by the voters in 2011. This is adding \$172,380 to our Debt Service budget.

**9098** -Employee benefits throughout the District will increase by a total of \$227,638 . Benefits described on previous page.

**2820**- Cost of School Resource Officer through Steuben County.

**Decreases**

**2250**-One teacher was moved from special education to a reading position within the District. Salary now in code 2110.

**2805**-Attendance/secure entry position to be filled internally. No hiring needed.

**2855**-Elimination of sports programs with historically low enrollment.

# Meet the Candidates

## Running for BOE



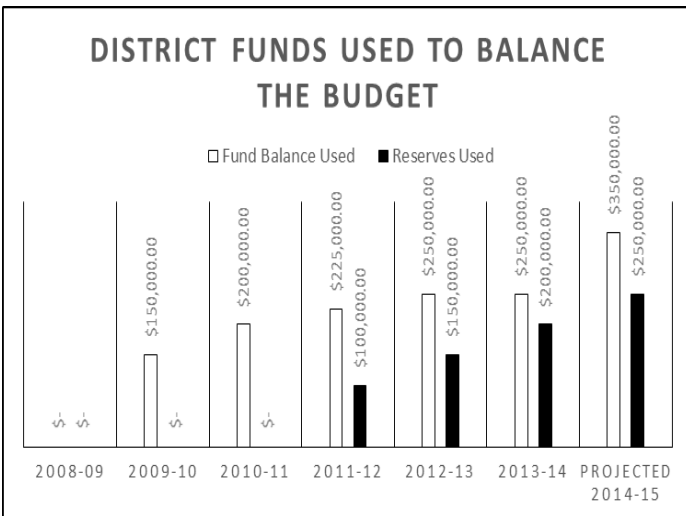
**Kevin Bennett:**

Kevin has been a resident of the Hammondsport district since 1998 and was elected to the Board of Education in August 2013. He holds a B.S. in Applied Science in Engineering from Rutgers University and is currently employed as a development manager at Corning Incorporated. Kevin and his wife Christine have two daughters, who currently attend school at HCS.

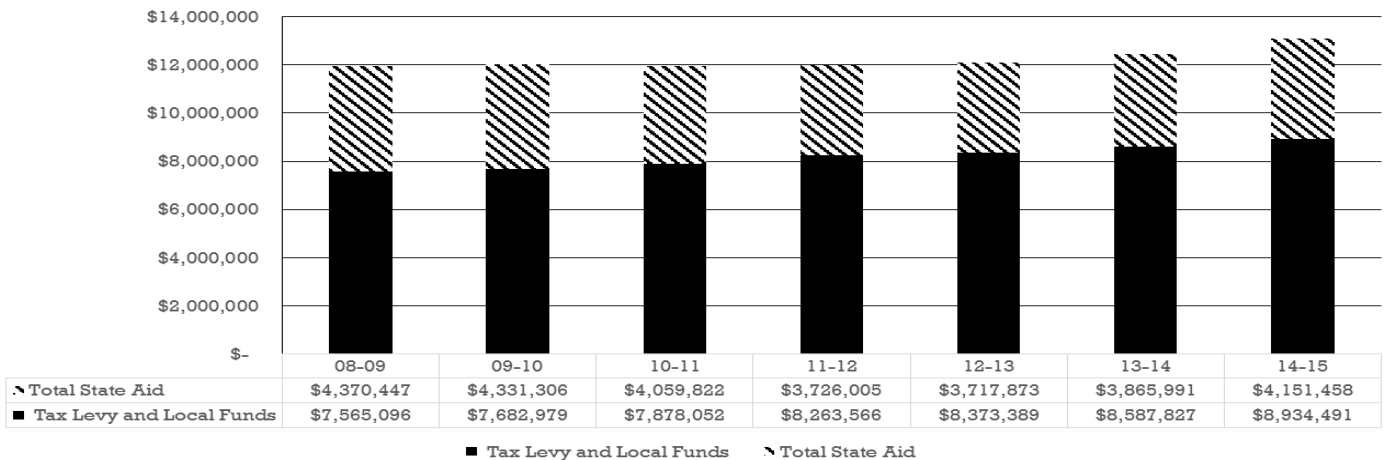


**Benjamin Hartman:**

Benjamin has been a resident of the district since 2008. He holds a B.A. in Secondary Education/English from SUNY Oswego and an M.S. in Instruction, Curriculum, and Assessment from Walden University and is co-owner of Deep Root Vinyard. He and his wife, Michelle have two children, one of whom attends HCS.



Revenue History :Total Budget



## Current Year Versus Proposed Expenditures by Type

Type	2013-2014	2014-2015	Difference
Instruction	\$6,251,861	\$6,462,254	\$210,393
Administration	\$437,773	\$447,003	\$9,230
Central Services	\$996,631	\$1,001,393	\$4,762
Transportation	\$563,627	\$581,397	\$17,770
Debt Service	\$849,629	\$1,004,584	\$154,955
Benefits	\$3,364,297	\$3,591,935	\$227,638
<b>Total</b>	<b>\$12,463,818</b>	<b>\$13,088,566</b>	<b>\$624,748</b>

## School District Budget Notice

	Budget Adopted for the 2013-2014 School Year	Budget Proposed for the 2014-2015 School Year	Contingency Budget for the 2014-2015 School Year *
<b>Total Budgeted Amount</b>	\$ 12,463,818	\$13,088,566	\$12,900,406
Increase/decrease for the 2014-2015 school year		\$624,748	\$463,588
Percentage increase (decrease) in each proposed budget		5.01%	3.5%
Change in the Consumer Price Index		1.46%	
Proposed School Year Tax Levy (including permissible exclusions to the School Tax Levy Limit)	\$ 8,082,827	\$8,216,491	\$8,082,827
<b>Total Permissible Exclusions</b>	\$468,813	\$353,957	
Proposed School Year Tax Levy (without permissible exclusions to the School Tax Levy Limit)	\$ 7,614,014	\$7,862,534	
School Tax Levy Limit	\$7,741,760	\$7,864,241	
Difference: A-B (Positive value requires 60% voter approval)	-\$127,746	-\$1,707	
<b>Administrative component</b>	\$1,233,360	\$1,272,916	\$1,260,916
<b>Program component</b>	\$9,409,245	\$9,829,935	\$9,684,475
<b>Capital component</b>	\$1,821,213	\$1,985,715	\$1,955,015

\* Statement of assumptions made in projecting a contingency budget for 2014-15 school year, should the proposed budget be defeated. By State required formula, a contingent budget would result in no equipment purchases and student school supply purchases. People would also be charged to use the facilities at all times.

# Reports Required by New York State

Basic STAR Exemption Impact	Typical Home	2013-2014 Actual	2014-2015 Projected
At right are estimated Basic STAR exemption savings based on a typical home within the school district with a full value of \$100,000	Assessed value @ 100%	\$100,000	\$100,000
	Basic STAR Reduction	<u>\$30,000</u>	<u>\$30,000</u>
	Net Taxable Value	\$70,000	\$70,000
	Tax Rate	<u>\$9.70</u>	<u>\$9.86</u>
	<b>Total Tax</b>	\$679.00	\$690.20
DIFFERENCE			<b>\$11.20</b>

**Estimated Basic STAR Exemption Savings on the budget proposed for the 2014-15 school year: \$295.80**  
 (The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law)

## Fiscal Accountability Supplement

2011-12	General Education Expenses per Pupil	Special Education Expenses per Pupil
<b>This District</b>	\$11,871	\$28,042
<b>Similar Districts</b>	\$10,517	\$29,262
<b>All Districts</b>	\$11,615	\$30,207

### Students with Disabilities Classification Rate

Hammondsport: 11.3%  
Statewide: 13.1%

### Superintendent Report

Salary: \$120,199  
Benefits: \$47,870

\* Benefits number includes District contributions to the Teachers Retirement System, FICA, insurances, and worker's comp premiums

## Special Education Settings

Student Counts as of October 4, 2012	This District		Statewide
	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
<b>80% or more</b>	37	60.7%	57.8%
<b>40% to 79%</b>	9	14.8%	11.7%
<b>Less than 40%</b>	13	21.3%	21.4%
<b>Separate Settings</b>	2	3.3%	6.2%
<b>Other Settings</b>	0	0%	2.9%

**PROPOSITION #3 AUTHORIZATION TO CREATE AND FUND A CAPITAL RESERVE**

▪ Shall the Board of Education of the Hammondsport Central School District be authorized and directed to establish a new Building Capital Reserve Fund with the purpose of such fund being to finance replacement of the District's 1957 boilers, continued asbestos removal, and any necessary new construction, reconstruction, renovation and equipping of the school building and facilities? The term of such reserve would be fifteen (15) years with the ultimate amount of \$3,000,000 moving through said fund over that time.



**PROPOSITION #4 AUTHORIZATION TO PURCHASE BUSES FROM FUND BALANCE AND TRANSPORTATION CAPITAL RESERVE**

▪ Shall the Board of Education of the Hammondsport Central School District be authorized to purchase one (1) sixty six (66) passenger bus and one (1) seventy one (71) passenger bus for an estimated aggregate sum not to exceed \$216,720, less any trade in value, and to expend from the Capital Reserve for Transportation \$116,720 towards said purchase of District buses with the remaining funds coming from the 2013-2014 General Fund Balance? There is no current or future tax impact should this proposition be approved.

Hammondsport Central School District  
Main Street  
Hammondsport, NY 14840

Non-profit organization  
U.S. Postage  
PAID  
Hammondsport, NY  
14840  
Permit #8

**Boxholder**