

HAMMONDSPORT CENTRAL SCHOOL

LAKER LINES

May 2016

2016-2017 Special Budget Issue



To All in the Hammondsport School Community

The long term support of the voters in the Hammondsport Central School District (HCS) is very much appreciated. With this support, the Board of Education and Administration have worked closely together to build a budget for the 2016-17 school year. The proposed budget balances the goals of the community and District and the needs of our diverse student population. Long term sustainability of the District's finances underpinned the entire process.

Specific details can be found within this Laker Lines Budget Issue. Some noteworthy inclusions are as follows:

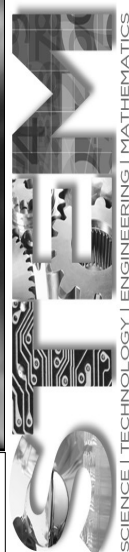
- Reading proficiency has been found to be a determining factor in the overall success of students. This budget increases resources supporting and improving reading skills for all students.
- Math and Science knowledge is crucial for the work force of the future. The HCS has and will continue to invest in Science, Technology, Engineering and Math (STEM) initiatives. Programs for STEM will be extended to all grade levels inclusive of our ongoing, robust arts programs.
- A locally developed curriculum helps address the needs and reflect the values of the community. This budget continues and increases investment in Curriculum Development, allowing students access to the necessary tools to be successful.
- Prudent fiscal management is to be expected when handling public money. Refinancing of debt in the last year has led to significant savings in interest payments. This budget applies a portion of those savings to a bus purchase, avoiding the expense of a separate vote. Separately, we are seeking to establish a Repair Reserve Account to save for unexpected facility maintenance issues minimizing budgetary impact in any single year.

The creation of this budget proposal balanced topics from multiple issues and areas. We considered the burden on each District Taxpayer, desired student outcomes, student population, projected State Aid, and NYS Tax Cap guidelines.

Respectfully,
Hammondsport Central School Board of Education



Hannah Dresser participates in PTO's Science Night at HCS, where students got to see STEM activities in hand-on settings.



The 2016-2017 tax levy limit for Hammondsport Central School District is .018%. The proposed budget carries with it a .27% tax levy DECREASE. This proposal is BELOW the District's 2016-2017 tax cap of 0%.

**Don't Forget to Vote
Tuesday, May 17th
from Noon—8pm in the
High School
gymnasium.**

TAX LEVY HISTORY

SCHOOL YEAR	LEVY	Yearly LEVY change since 08-09	RATE	Taxable Value	% Change in Taxable	
					Value	% from 08-09
2008-2009	\$7,430,096		\$9.34	\$795,249,560		
2009-2010	\$7,420,979	-0.12%	\$9.16	\$809,893,763	1.84%	-0.12%
2010-2011	\$7,566,062	1.96%	\$9.32	\$812,062,314	0.27%	1.83%
2011-2012	\$7,760,835	2.57%	\$9.46	\$819,953,709	0.97%	4.45%
2012-2013	\$7,913,389	1.97%	\$9.65	\$826,160,596	0.76%	6.50%
2013-2014	\$8,082,827	2.14%	\$9.70	\$832,187,028	0.73%	8.78%
2014-2015	\$8,216,491	1.65%	\$9.83	\$833,964,592	0.21%	10.58%
2015-2016	\$8,348,407	1.61%	\$10.08	\$828,244,075	-0.69%	12.36%
2016-2017	\$8,325,962	-0.27%	\$10.05	\$833,089,397	0.59%	12.06%

As shown on the chart above, the average tax levy increase in the Hammondspport Central School District is 1.43 % per year dating back to 2008-2009 school year.

In December 2015 the Board approved the use of the current District Repair Reserve in order to perform necessary emergency repairs to the District tennis courts. In March 2016 the Board of Education approved the creation of a new 2016 District Repair Reserve with a maximum funding amount of \$300,000 over 10 years. The Board needs voter authorization to fund the new Repair Reserve. The passing of the proposition below will allow the District to liquidate the current Liability Reserve and move those funds into the new Repair Reserve as well as make an initial deposit in the new reserve from fund balance up to the ultimate funding limit. Passage of this resolution will have NO TAX IMPACT in the current year or future years. Repair reserve funds can only be used for emergency repairs to District facilities and a public hearing must be held before those funds are spent.

Proposition No. 2 – Authorization to Transfer Liability Reserve Funds and to Fund Repair Reserve

Shall the following resolution be approved by the voters:

BE IT RESOLVED, that the Board of Education of the Hammondspport Central School District is hereby authorized and directed to transfer forty thousand twenty-one dollars (\$40,021.00), plus any accrued interest as of June 30, 2016, from the Liability Reserve established by the District on June 19, 2013, to the Repair Reserve; and

BE IT FURTHER RESOLVED, that the Liability Reserve Fund is hereby depleted and dissolved as a result of this action; and

BE IT FURTHER RESOLVED, that an initial deposit not exceeding two hundred sixty thousand dollars (\$260,000) [and equaling three hundred thousand dollars (\$300,000) minus the total Liability Reserve Fund balance as of June 30, 2016] shall be transferred from the 2015-16 unreserved, unappropriated general fund balance to the Repair Reserve Fund; and

BE IT FURTHER RESOLVED, that the Board of Education of the Hammondspport Central School District is hereby authorized to take any and all action necessary to effectuate the funding of the Repair Reserve, as described herein, as well as any and all action necessary to effectuate the transfer and dissolution of the Liability Reserve, as described herein.

Laker Lines is the official newsletter of the Hammondspport Central School District. It is distributed to all district residents. HCS Board of Education members include: James Zimar, President; Dennis Carlson, Vice President; Richard Drain, Lynda Lowin 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:

<u>PROJECTED EXPENDITURES</u>	<u>2015-2016</u>	<u>2016-2017</u>
Administrative Budget	\$1,268,655	\$1,369,725
Program Budget	\$9,964,454	\$9,971,151
Capital Budget	\$2,211,750	\$2,335,712
Planned Budget	\$ -	\$ -
Total Expenditures	\$13,444,859	\$13,676,588
<u>ESTIMATED REVENUE</u>		
Real Property Tax Interest/Penalties	\$ 12,000	\$ 12,000
Charge for Services	\$ 21,000	\$ 21,000
Investments	\$ 5,000	\$ 2,000
Miscellaneous	\$ 80,000	\$ 120,000
Fund Balance/District Savings	\$ 350,000	\$ 335,000
District Reserves	\$ 265,000	\$ 265,000
State Aid	\$ 4,363,452	\$ 4,595,626
Total Revenue and Fund Balance	\$ 5,096,452	\$ 5,350,626
Property Taxes	\$ 8,348,407	\$ 8,325,962

Estimated Tax Levy: \$ 8,325,962

This is a decrease of .27% or \$22,445 below the 2015-16 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.

Town	2015-16	2016-17	Change
Bath	\$22.39	\$22.33	-\$ 0.06
Pulteney	\$10.08	\$10.05	-\$ 0.03
Tyrone	\$10.08	\$10.05	-\$ 0.03
Urbana	\$10.08	\$10.05	-\$ 0.03
Wayne	\$10.08	\$10.05	-\$ 0.03
Wheeler	\$11.07	\$11.04	-\$ 0.03

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:

2015-16: \$705.60

2016-17: \$703.50

Difference: -\$2.10

Proposed 2016-2017 Budget

ADMINISTRATIVE BUDGET		2015-2016	2016-2017	PROGRAM BUDGET		2015-2016	2016-2017
1099.0	BOARD OF EDUCATION Supplies, conferences, district clerk/ meetings	\$70,610	\$62,976	2110.0	TOTAL TEACHING REGULAR SCHOOL Instructional salaries for K-12 teachers, teacher assistants, substitutes, textbooks, BOCES services, contractual expenditures, supplies, materials and equipment	\$3,791,898	\$3,733,760
1299.0	CENTRAL ADMINISTRATION Salaries of Superintendent and secretary contractual expenditures, office supplies, materials and equipment	\$129,905	\$133,620	2250.0	PROGRAMS FOR STUDENTS WITH DISABILITIES Instructional and non-instructional salaries, BOCES Services, tuition, supplies, materials and equipment	\$1,326,178	\$1,322,625
1399.0	FINANCE Salaries of School Business Official, Auditor Treasurer, Secretary and Tax Collector, contractual expenditures, office supplies, materials and equipment	\$211,952	\$214,414	2280.0	OCCUPATIONAL EDUCATION Expense of occupational students who attend BOCES	\$148,000	\$111,884
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	\$131,802	\$96,384
1430.0	PERSONNEL BOCES Labor Relations Consultant and recruitment of personnel	\$24,067	\$24,538	2630.0	TOTAL COMPUTER ASSISTED INSTRUCTION Instructional salaries, BOCES services, equipment, materials and supplies	\$445,757	\$473,882
1480.0	PUBLIC INFORMATION Expense of District Newsletter	\$7,000	\$7,000	2805.0	ATTENDANCE	\$0	\$0
1998.0	BOCES ADMINISTRATIVE BUDGET POSTAGE, DISTRICT INSURANCES	\$245,455	\$253,563	2810.0	GUIDANCE REGULAR SCHOOL Instructional salaries, contractual, supplies materials and equipment	\$102,899	\$105,669
2010.0	CURRICULUM DEVELOPMENT & SUPERVISION Salaries, supplies and materials, BOCES services	\$26,456	\$26,433	2815.0	TOTAL HEALTH SERVICE Instructional salaries, contractual expenditures, supplies and materials	\$43,996	\$44,956
2020.0	SUPERVISION, REGULAR SCHOOL Building principals and secretaries' salaries, contractual, supplies, materials & equipment	\$277,010	\$311,021	2820.0	PSYCHOLOGICAL ACTIVITIES Instructional salaries, contractual expenditures, supplies and materials	\$165,940	\$185,477
2060.0	RESEARCH PLANNING AND EVALUATION Long range planning	\$3,295	\$1,250	2850.0	CO-CURRICULAR ACTIVITIES Cost of sponsoring student clubs and activities other than athletics	\$65,300	\$68,300
2070.0	IN-SERVICE TRAINING INSTRUCTION Supplies, materials and contractual expenditures	\$81,050	\$103,710	2855.0	INTERSCHOLASTIC ATHLETICS Expenses for sponsoring student athletic teams	\$127,753	\$127,100
9098.0	EMPLOYEE BENEFITS Teacher and employee retirement, social security, workers compensation, health insurance, and unemployment	\$176,855	\$216,200	5510.0	DISTRICT TRANSPORTATION Expenses of operating transportation system excluding the Bus Garage	\$563,765	\$537,741
TOTAL ADMINISTRATIVE BUDGET		\$1,268,655	\$1,369,725	5530.0	GARAGE BUILDING Contractual expenditures/utilities, supplies and materials to maintain building	\$29,050	\$29,050
CAPITAL BUDGET		2015-2016	2016-2017	9089.0	OTHER BENEFITS	\$7,000	\$7,000
1620.0	OPERATIONS OF PLANT Cleaner salaries, expense of utilities, supplies, materials and equipment	\$528,969	\$540,615	9098.0	EMPLOYEE BENEFITS Employees' retirement, teachers' retirement, social security, worker's compensation health insurance and unemployment	\$2,998,116	\$3,110,323
1621.0	MAINTENANCE OF PLANT Maintenance salaries, contractual expenditures, supplies, materials and equipment	\$215,365	\$219,629	9950	Transfer to Special Aid to cover special education summer school costs.	\$17,000	\$17,000
1964.0	REFUND OF TAXES Refund of Property Taxes	\$2,000	\$2,000	TOTAL PROGRAM BUDGET		\$9,964,454	\$9,971,151
5510.0	BUS PURCHASE/SCHOOL VAN	\$0	\$146,000	Grand Totals		\$13,444,859	\$13,676,588
9098.0	EMPLOYEE BENEFITS Employees' retirement, social security, workers compensation, health insurance and unemployment for maintenance of plant employees	\$193,699	\$290,137				
9898.0	DEBT SERVICE	\$1,171,717	\$1,037,331				
9951.0	INTERFUND TRANSFERS Capital Outlay Project	\$100,000	\$100,000				
TOTAL CAPITAL BUDGET		\$2,211,750	\$2,335,712				

Explanation of Significant Changes in the Budget

CODE–

Increases

2020: Transfer of cost within budget codes of the BOCES curriculum mentor position. Corresponding reduction in the 2110 code.

2070: Increase in professional development budget for all District staff .

9098: Significant increase in health insurance costs for all District employees and retirees. All premiums increased 10% on February 1st and will increase by another 15% on July 1st, 2016.

5510: Rather than hold a bus purchase vote as scheduled in December 2016, the savings in debt service costs this year will be used to purchase the bus in the general fund budget.

Decreases

2110: Movement of BOCES costs to other codes to maximize BOCES aid as well as the reduction of 1 FTE teacher in the Business Department.

9898: Savings due to the refinancing of long term debt and lower interest rates than expected for our recent capital project borrowing that took place in June 2015.

Overall budget increase from 2015-16 to 2016-17 will be 1.72%.

Meet the Candidate Running for BOE



Mr. Dennis Carlson

Dennis and his wife, Pamela, have been part of the Hammond-sport Central School District for twelve years and have four children and six grandchildren. Mr. Carlson holds a BS in Mechanical Engineering and a Master's Degree from Clarkson University, and has served in the United States Marine Corps. He is a very active

member of the Wayne Town Board, Keuka Lake Association Board and the Glenn H. Curtiss Museum Board of Trustees. Mr. Carlson's business career was in the Medical Diagnostics field and included the areas of engineering, manufacturing, sales and business development. Prior to being elected as a HCSD Board Member, he was involved with the HCSD in the development of the current District Strategic Plan and as a Board Member participates on numerous subcommittees.

Current Year Versus Proposed Expenditures by Type

Type	2015-2016	2016-2017	Difference
Instruction	\$6,737,334	\$6,712,451	(\$24,883)
Administration	\$458,534	\$457,548	(\$986)
Central Services	\$991,789	\$1,015,807	\$24,018
Transportation	\$592,815	\$712,791	\$119,976
Debt Service	\$1,288,717	\$1,154,331	(\$134,386)
Benefits	\$3,375,670	\$3,623,660	\$247,990
Total	\$13,444,859	\$13,676,588	\$231,729

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2015-16 School Year	Budget Proposed for the 2016-17 School Year	Contingency Budget for the 2016-17 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$13,444,859	\$13,676,588	\$13,339,518
Increase/Decrease for the 2015-16 School Year		\$231,729	(\$105,341)
Percentage Increase/Decrease in Proposed Budget		1.72%	(1.0%)
Change in the Consumer Price Index		.12%	
A. Proposed Tax Levy to Support the Total Budgeted Amount			
	\$8,348,407	\$8,325,962	
B. Levy to Support Library Debt, if Applicable			
	0	0	
C. Levy for Non-Excludable Propositions, if Applicable **			
	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy			
	0	0	
E. Total Proposed School Year Tax Levy (A + B + C - D)			
	\$8,348,407	\$8,325,962	\$8,348.407
F. Permissible Exclusions to the School Tax Levy Limit			
	\$502,038	\$445,744	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions			
	\$8,031,632	\$8,349,932	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)			
	\$7,846,369	\$7,904,188	
I. Difference: (G - H); (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **			
	\$185,263	\$23,970	
Administrative Component			
	\$1,268,655	\$1,369,725	\$1,366,097
Program Component			
	\$9,964,454	\$9,971,151	\$9,916,726
Capital Component			
	\$2,211,750	\$2,335,712	\$2,056,695
* By State required formula, a contingent budget would result in no equipment purchases , including bus, no capital outlay project, and limited student school supply purchases. Community groups would need to be charged to use the facilities at all times.			

Capital Outlay Project and Bus Purchase

Within the 16-17 proposed budget there is funding provided for a capital outlay construction project. These funds will be used to make needed repairs to the pump house located at our wastewater leech field. Remaining funds will be used to make repairs to interior classroom countertops in the high school as well as replacement of some remaining high school student lockers.

In an effort to take advantage of the savings realized from the refinancing of District long term debt, the purchase of one 77 passenger bus, to replace a current 2009 bus in our fleet, has been included in the budget. This will be the only bus purchased in 2016-17 per our ten year bus replacement plan.

IMPORTANT NOTICE

This year's annual school budget vote and board member election will be the first school election in many decades in which lever voting machines will not be used. The law allowing their use expired last December. Hammondspport Central School will be returning to a paper ballot system for this year's vote. The location of the vote will be in the High School gym, giving voters ample space and privacy to cast their votes.

Reports Required by New York State

Basic STAR Exemption Impact	Typical Home	2015-2016 Actual	2016-2017 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>x\$10.08</u>	<u>x\$10.05</u>
	Total Tax	\$705.60	\$703.50
			DIFFERENCE OF: \$2.10

Estimated Basic STAR Exemption Savings on the budget proposed for the 2016-17 school year: \$301.50
 (The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law)

Fiscal Accountability Supplement

2013-2014	General Education Expenses per Pupil	Special Education Expenses per Pupil
This District	\$12,969	\$24,131
Similar Districts	\$10,677	\$30,207
All Districts	\$11,739	\$31,502

Students with Disabilities Classification Rate

Hammondsport: 14.3%
Statewide: 14.3%

Superintendent Report

Salary: \$127,520
Benefits: \$46,031

* 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, 2014	This District		Statewide
	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
80% or more	44	65.7%	58%
40% to 79%	12	17.9%	11.7%
Less than 40%	11	16.4%	19.9%
Separate Settings	0	0	5.9%
Other Settings	0	0	4.5%

Congratulations to the Academic All Stars on winning the Medium-Small School Championship for 2016!



Team members (back 2 rows) Anna Vogel, Megan Allen, Nick Erway, Tyler Hill, Annika Szathmary, Zachary Pifer, Colden Thompson, Matthew Cole, Gregory DiTomasso, & Mr. Kloiber. (Front Row) Helena Carvajal, Elissa Martinez, Judith Bramson, & Jami Long

More Accolades for HCS Students and Staff

Congratulations to Ashly Dumbleton for her participation on the 1st place team from GST BOCES at the NTID (National Technical Institute for the Deaf) competition at RIT, and for being part of the presentations of the 2nd annual Ben Hall Spirit Award and a tribute to Ben, as well.



HCS Art teacher, Gina Pfleeger was awarded the Four Pillars Award for excellence in realism or photorealism on Friday night at the Arnot Museum's 75th Regional Exhibition! The Regional Exhibition accepts work from artists throughout the northeast and this year they received over 700 submissions while choosing just 74 for the show. I was thrilled just to have my painting, "Within Your Reach," get in at all but on Friday night at the opening and awards ceremony, they announced that I won one of 5 awards of the evening! To say I'm thrilled is an understatement!



Hammondsport Central School District
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Hammondsport, NY 14840

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