

HAMMONDSPORT CENTRAL SCHOOL

May 2017

LAKER LINES

2017-18 Special Budget Issue



To All In the Hammondsport School Community,

Thank you for your continued support of the Hammondsport Central School District! The Board and I have worked very hard to put together a responsible spending proposal for the 2017-2018 school year that we believe reflects the values of the District as a whole. We are all very proud that Hammondsport continues to be a high performing school district that allows students to challenge themselves in many areas of interest and prepares them to be successful in the college or career of their choice. Please take some time to review this proposal and attend the public hearing on May 2nd or the Board meeting on May 9th. Should you have any questions, feel free to contact me at #569-5200 ext 5240 or email me at kbower@hport.wnyric.org. Thank you!

- Kyle C. Bower, Superintendent of Schools



Hammondsport continued its long-standing tradition of academic excellence, winning the championships of Academic All-Stars for the tenth time in the past sixteen years. This year marked the thirty-third year for Steuben County's Academic All-Stars program, and as the competition gets more intense each year, our All-Stars prove that they are up to the challenge. Only losing one match this season, the team entered the finals against an undefeated Canaseraga. Taking an early lead, the All-Stars defeated their opponents by a score of 53-29. Pictured are: Megan Allen, Matt Cole, Austin Mead, Zac Pifer, Ann Szathmary, Colden Thompson and Judy Bramson. The All-Stars would like to thank the Hammondsport Central School community for their continued support. Without the encouragement of fellow students, teachers, staff, and administration, their success would not be possible.

School Report Card

The State 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 District and school report cards can be found at the **District Office** or on the school website at www.hammondsportcsd.org.

Please be advised that there are data errors on the 15-16 District and school report cards for Hammondsport Central School. Due to errors in loading data at BOCES, free and reduced lunch student counts, as well as students with disabilities counts are incorrect. This error was not caused by HCS and we are working to resolve it with State Ed.

**Public Budget Hearing
Tuesday, May 2nd, 2017
6:00pm, High School Library**

***Don't Forget to Vote
Tuesday, May 16th
from Noon—8pm in the
High School
gymnasium.***

TAX LEVY HISTORY

SCHOOL YEAR	LEVY	Yearly LEVY change since 08-09	RATE	Taxable Value
2008-2009	\$7,430,096		\$9.34	\$795,249,560
2009-2010	\$7,420,979	-0.12%	\$9.16	\$809,893,763
2010-2011	\$7,566,062	1.96%	\$9.32	\$812,062,314
2011-2012	\$7,760,835	2.57%	\$9.46	\$819,953,709
2012-2013	\$7,913,389	1.97%	\$9.65	\$826,160,596
2013-2014	\$8,082,827	2.14%	\$9.70	\$832,187,028
2014-2015	\$8,216,491	1.65%	\$9.83	\$833,964,592
2015-2016	\$8,348,407	1.61%	\$10.08	\$828,244,075
2016-2017	\$8,325,962	-0.27%	\$9.90	\$833,089,397
2017-2018	\$8,459,688	1.61%	\$10.06	\$840,554,632

As shown on the chart above, the average tax levy increase in the Hammondspport Central School District is 1.46 % per year dating back to 2008-2009 school year.

Congrats to all of our Hammondspport Students who were chosen to participate in the All-County Band & Chorus Festivals during the month of March.

Ethan Buckley, Gabriel Stiles, Ellie Tones, Emily Sage, Luke Szathmary, Eli Hill, Andrew Hill, Brianna Hill, Thomas Kressly, Brian Mitchell, Danielle Conley, Rorie Whitcomb, Ben Cole, Gavyn Buck, Pia Bacubac, Shiloh Barney, Shelby Sherman, Amanda O'Donnell, Robin Jenkins, Natalie Lowin, Tyler Hill, Graham O'Donnell, Jared Raab, Travis Raab, Zachary Pifer, Alexis Russo, and Corinne Mori.



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.

Superintendent of Schools: Kyle C. Bower.

The Proposal at a Glance:

<u>PROJECTED EXPENDITURES</u>	<u>2016-2017</u>	<u>2017-2018</u>
Administrative Budget	\$1,369,725	\$1,437,286
Program Budget	\$9,971,151	\$10,140,051
Capital Budget	\$2,335,712	\$2,419,352
Planned Budget	\$ -	\$ -
Total Expenditures	\$13,676,588	\$13,996,689
<u>ESTIMATED REVENUE</u>		
Real Property Tax Interest/Penalties	\$ 12,000	\$ 12,000
Charge for Services	\$ 21,000	\$ 27,000
Investments	\$ 5,000	\$ 2,000
Miscellaneous	\$ 120,000	\$ 120,000
Fund Balance/District Savings	\$ 335,000	\$ 378,291
District Reserves	\$ 265,000	\$ 296,503
State Aid	\$ 4,595,626	\$ 4,701,207
Total Revenue and Fund Balance	\$ 5,350,626	\$ 5,537,001
Property Taxes	\$ 8,325,962	\$ 8,459,688

Estimated Tax Levy: \$ 8,459,688

This is an increase of 1.61% or \$133,726 above the 2016-2017 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	2016-17	2017-18	Change
Bath	\$22.01	\$22.36	\$ 0.35
Pulteney	\$10.00	\$10.16	\$ 0.16
Tyrone	\$ 9.90	\$10.06	\$ 0.16
Urbana	\$10.10	\$10.26	\$ 0.16
Wayne	\$ 9.90	\$10.06	\$ 0.16
Wheeler	\$ 9.90	\$10.06	\$ 0.16

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:

2016-17: \$693.00

2017-18: \$704.20

Difference: \$11.20

Proposed 2017-2018 Budget

ADMINISTRATIVE BUDGET		2016-2017	2017-2018	PROGRAM BUDGET		2016-2017	2017-2018
1099.0	BOARD OF EDUCATION Supplies, conferences, district clerk/ meetings	\$62,976	\$64,138	2110.0	TOTAL TEACHING REGULAR SCHOOL Instructional salaries for K-12 teachers, teacher assistants, substitutes, textbooks, BOCES services, contractual expenditures, supplies, materials and equipment	\$3,733,760	\$3,853,871
1299.0	CENTRAL ADMINISTRATION Salaries of Superintendent and secretary contractual expenditures, office supplies, materials and equipment	\$133,620	\$137,446	2250.0	PROGRAMS FOR STUDENTS WITH DISABILITIES Instructional and non-instructional salaries, BOCES Services, tuition, supplies, materials and equipment	\$1,322,625	\$1,286,763
1399.0	FINANCE Salaries of School Business Official, Auditor Treasurer, Secretary and Tax Collector, contractual expenditures, office supplies, materials and equipment	\$214,414	\$235,965	2280.0	OCCUPATIONAL EDUCATION Expense of occupational students who attend BOCES	\$111,884	\$100,719
1420.0	LEGAL SERVICES Contractual services for school attorney	\$15,000	\$40,000	2610.0	TOTAL LIBRARY AND AUDIO/ VISUAL Instructional salaries, BOCES services, contractual expenditures, supplies and materials	\$96,384	\$93,252
1430.0	PERSONNEL BOCES Labor Relations Consultant and recruitment of personnel	\$24,538	\$24,538	2630.0	TOTAL COMPUTER ASSISTED INSTRUCTION Instructional salaries, BOCES services, equipment, materials and supplies	\$473,882	\$528,233
1480.0	PUBLIC INFORMATION Expense of District Newsletter	\$7,000	\$22,876	2805.0	ATTENDANCE	\$0	\$0
1998.0	BOCES ADMINISTRATIVE BUDGET POSTAGE, DISTRICT INSURANCES	\$253,563	\$274,536	2810.0	GUIDANCE REGULAR SCHOOL Instructional salaries, contractual, supplies materials and equipment	\$105,669	\$107,815
2010.0	CURRICULUM DEVELOPMENT & SUPERVISION Salaries, supplies and materials, BOCES services	\$26,433	\$28,827	2815.0	TOTAL HEALTH SERVICE Instructional salaries, contractual expenditures, supplies and materials	\$44,956	\$45,838
2020.0	SUPERVISION, REGULAR SCHOOL Building principals and secretaries' salaries, contractual, supplies, materials & equipment	\$311,021	\$295,427	2820.0	PSYCHOLOGICAL ACTIVITIES Instructional salaries, contractual expenditures, supplies and materials	\$185,477	\$183,921
2060.0	RESEARCH PLANNING AND EVALUATION Long range planning	\$1,250	\$1,250	2850.0	CO-CURRICULAR ACTIVITIES Cost of sponsoring student clubs and activities other than athletics	\$68,300	\$68,300
2070.0	IN-SERVICE TRAINING INSTRUCTION Supplies, materials and contractual expenditures	\$103,710	\$91,836	2855.0	INTERSCHOLASTIC ATHLETICS Expenses for sponsoring student athletic teams	\$127,100	\$127,100
9098.0	EMPLOYEE BENEFITS Teacher and employee retirement, social security, workers compensation, health insurance, and unemployment	\$215,915	\$220,447	5510.0	DISTRICT TRANSPORTATION Expenses of operating transportation system excluding the Bus Garage	\$537,741	\$531,446
TOTAL ADMINISTRATIVE BUDGET		\$1,369,440	\$1,437,286	5530.0	GARAGE BUILDING Contractual expenditures/utilities, supplies and materials to maintain building	\$29,050	\$29,050
CAPITAL BUDGET		2016-2017	2017-2018	9089.0	OTHER BENEFITS	\$7,000	\$7,000
1620.0	OPERATIONS OF PLANT Cleaner salaries, expense of utilities, supplies, materials and equipment	\$540,615	\$598,799	9098.0	EMPLOYEE BENEFITS Employees' retirement, teachers' retirement, social security, worker's compensation health insurance and unemployment	\$3,110,694	\$3,159,743
1621.0	MAINTENANCE OF PLANT Maintenance salaries, contractual expenditures, supplies, materials and equipment	\$219,629	\$223,042	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		\$9,971,522	\$10,140,051
5510.0	BUS PURCHASE/SCHOOL VAN	\$146,000	\$156,200	Grand Totals		\$13,676,588	\$13,996,689
9098.0	EMPLOYEE BENEFITS Employees' retirement, social security, workers compensation, health insurance and unemployment for maintenance of plant employees	\$290,051	\$293,930				
9898.0	DEBT SERVICE	\$1,037,331	\$1,045,381				
9951.0	INTERFUND TRANSFERS Capital Outlay Project	\$100,000	\$100,000				
TOTAL CAPITAL BUDGET		\$2,335,626	\$2,419,352				

Explanation of Significant Changes in the Budget

Increases:

1399.0 Addition of grant writing service through BOCES, increased costs at BOCES Central Business Office.

1420.0 Increase in legal costs due to upcoming negotiations with bargaining units.

1998.0 Increase in BOCES Administrative Fee.

1620.0 Use of fund balance to purchase a shared storage facility with the Hammondspport Fire Dept. Purchase of new entrance sign per Building Condition Survey.

2630.0 Addition of technology support throughout the District. Technology integration personnel as well as two days of technical support through BOCES.

5510.0 Purchase of new bus and van for student transportation per Board approved ten year vehicle replacement plan.

Decreases:

2020.0 Reduction in administrative costs due to newly hired employees.

2070.0 Reduction in amount budgeted for conference day presenters.

2250.0 Movement of one teacher salary from special education to regular education.

Meet the Candidate Running for BOE

Rick Drain



Rick has been a resident of the HCS District since 1999 and has served on the Board of Education since 2002. He holds a B.A. from St. Bonaventure University and is currently employed as an insurance industry training consultant. Rick and his wife Deborah have two sons, Cameron and Colin.

Current Year Versus Proposed Expenditures by Type

Type	2016-2017	2017-2018	Difference
Instruction	\$6,712,451	\$6,813,152	\$100,701
Administration	\$457,548	\$524,963	\$67,415
Central Services	\$1,015,807	\$1,098,377	\$82,570
Transportation	\$712,791	\$716,696	\$3,905
Debt Service	\$1,154,331	\$1,162,381	\$8,050
Benefits	\$3,623,660	\$3,681,120	\$57,460
Total	\$13,676,588	\$13,996,689	\$320,101

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2016-17 School Year	Budget Proposed for the 2017-18 School Year	Contingency Budget for the 2017-18 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 13,676,588	\$13,996,689	\$13,632,189
Increase/Decrease for the 2017-18 School Year		\$320,101	\$ -(44.399)
Percentage Increase/Decrease in Proposed Budget		2.34 %	-(.003)%
Change in the Consumer Price Index		1.26%	
A. Proposed Levy to Support the Total Budgeted Amount			
	8,325,962	8,459,688	
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)			
	8,325,962	8,459,688	8,325,962
F. Total Permissible Exclusions			
	\$445,744	\$458,609	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions			
	\$7,904,188	\$8,026,558	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)			
	\$7,880,218	\$8,001,079	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **			
	\$23,970	\$25,479	
Administrative Component			
	\$1,369,725	\$1,437,286	\$1,433,286
Program Component			
	\$9,971,151	\$10,140,051	\$10,086,751
Capital Component			
	\$2,335,715	\$2,419,352	\$2,112,152
** By State required formula, a contingent budget would result in no equipment purchases, including busses, no capital outlay project, and limited student supply purchases. Community groups that wish to use the school facility would need to be charged at all times.			
			Under the Budget Proposed for the 2017-18 School Year
Estimated Basic STAR Exemption Savings ¹			\$309.00

The annual budget vote for the fiscal year 2017-18 by the qualified voters of the Hammondsport Central School District, Steuben County, New York, will be held on Tuesday, May 16, 2017 between the hours 12:00pm and 8:00pm, prevailing time in the High School Gymnasium, at which time the polls will be opened to vote by voting ballot.

Capital Outlay Project for 2017-2018

Along with all Districts in New York State, Hammondsport completed all required water lead testing in 2016-2017. The focus of the 2017-2018 capital outlay project will be to complete all remedial efforts necessary to ensure that all water outlets that were determined to be elevated, test below required levels in 17-18. In addition to new fixtures as needed, the District will also use this project to replace outdated sinks and cabinets in the same locations. The District will continue to use the 2015 Building Condition Survey to prioritize work planned for this and future capital outlay projects.

Reports Required by New York State

Basic STAR Exemption Impact	Typical Home	2016-2017 Actual	2017-2018 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	<u>\$70,000</u>	<u>\$70,000</u>
	Tax Rate	<u>x\$ 9.90</u>	<u>x\$10.06</u>
	Total Tax	\$693.00	\$704.20
DIFFERENCE OF: \$11.20			

Estimated Basic STAR Exemption Savings on the budget proposed for the 2017-18 school year: \$309.00
 (The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law)

Fiscal Accountability Supplement

2014-2015	General Education Expenses per Pupil	Special Education Expenses per Pupil
This District	\$13,853	\$22,633
Similar Districts	\$11,051	\$31,342
All Districts	\$11,949	\$30,667

Students with Disabilities Classification Rate

Hammondsport: 12.9%
Statewide: 14.7%

Superintendent Report

Salary: \$131,345
Benefits: \$45,217

* 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 , 2015	This District		Statewide
	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
80% or more	42	68.9%	58.2%
40% to 79%	9	14.8%	11.7%
Less than 40%	10	16.4%	19.9%
Separate Settings	0	0	5.3%
Other Settings	0	0	5.1%

Mrs. Kellogg's 4th grade class enjoyed a unique experience through a video conference and read-aloud with a 4th grade class at the Gearies Primary School in London, England. Hammondspport students and Gearies Primary students were able to interact with two different picture books, and they discussed various take-aways and individual viewpoints. A Big Thank You goes out to Mrs. Ruth Stiles and Mr. Rene Carver from the GST BOCES Distance Learning Center for this educational opportunity.



Calendar of Events

- May 8-10—NYS Math Make-ups
- May 9—BOE Meeting, 6PM, HS Library
- May 12—Progress Report 4 ends
- May 16—Elementary Band/Chorus Concert, 7PM
- May 16—Budget/Trustee Vote, 12PM-8PM, HS Gymnasium
- May 23—Kindergarten Screening, 8AM-3PM
- May 24—8th Grade Science Performance Testing
- May 25—Kindergarten Screening, 8AM-3PM
- May 25—8th Grade Science Performance Testing
- May 26-29—NO SCHOOL, Memorial Day
- May 30—8th Grade Science Performance Testing

Looking Ahead:

- June 2—Senior High Awards, 8AM
PK 500, 1PM
- June 5—Russ Cutshall Awards, 6PM
- June 6—Elementary Talent Show, 9-11:30AM
- June 8—7-12 Band/Chorus Senior Recognition Concert, 7PM
- June 9—Junior High Awards, 8AM
- June 12—Last day of Classes for 7-12
Marking Period 4 ends

Congratulations on your acceptance to College:

- Brooke Caforio—Tidewater College
- Graham O'Donnell—Cornell University
- Cody Kolodziejczak—United States Army
- Nathan Guerin—United States Navy

Hammondspport Central School District
Main Street
Hammondspport, NY 14840

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