

HAMMONDSPORT CENTRAL SCHOOL

May 2020

LAKER LINES

2020-2021 Special Budget Issue



Hammondsport Central School District Community:

First and foremost, thank you for your continued support of the Hammondsport Central School District during this very unique and extraordinary time. It has been without a doubt one of the most challenging times that we've experienced as a District.

In light of the difficult dynamics surrounding education, we'd like to assure you that we are in lock step with Superintendent Kyle Bower to present to you a very sound financial picture moving forward for the 2020-2021 fiscal year.

The goal of "reopening" HCSD schools for the 20-21 academic year has forced us to rethink our traditional processes surrounding staff, space, and flexibility. These operational changes, alongside the very real economic impact of COVID-19 on our

voters and the District, have thereby had an enormous impact on our budgeting.

With future challenges in mind and through prudent budgeting efforts, the budget we are proposing will carry a maximum tax levy increase of 1.74%. This levy falls well below the NYS allowable property tax cap for Hammondsport, and is inclusive of a budget expenditure reduction of \$110,000 from the 19-20 budget. Significant increases in budgeted spending in 20-21 are limited to staff benefits along with the debt service payments now coming due to begin paying for the 2017 voter approved capital project. All other remaining areas of the budget have been reduced by a total of \$401,828, bringing us to our current proposed budget total of \$14,887,079.

The HCSD Board of Education firmly believes that the proposed budget accurately reflects the revised needs of the district in light of our current economic climate. If you have any questions or concerns, please feel free to contact Superintendent Bower at 569-5200, ext. 5240.

In closing, we are proud to announce that once again, our HCSD Junior/Senior High and Curtiss School were recognized as top performing schools! Our community should be proud! Go Lakers!

Carey Doyle, On behalf of the Hammondsport Central School Board of Education

School Report Card

The 2020-2021 tax levy limit for Hammondsport Central School District is 2.39%. The proposed budget carries with it a 1.74% tax levy increase. This proposal is .65% BELOW the District's 2020-2021 tax cap.

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 in the **District Office** or **links to the public data website** can be found on the school website at www.hammondsportcsd.org.

Public Hearing on the Budget

June 1, 2020

@ 6:00pm via Zoom

Please check www.hammondsportcsd.org or contact the District Clerk at 569-5200 x5240 for access information.

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	\$841,040,948
2018-2019	\$8,657,284	2.34%	\$10.08	\$858,040,279
2019-2020	\$8,829,130	1.98%	\$9.83	\$864,070,187
2020-2021	\$8,982,444	1.74%	\$10.00	\$864,070,187 Est

As shown on the chart above, the average tax levy increase in the Hammondspport Central School District is 1.66% per year dating back to the 08-09 school year.

Hammondspport Jr/Sr High School 2018-2019 Regents Results

Test	State Passing Rate	HCS Passing Rate	Difference
Algebra	71%	88%	+16%
Algebra II	82%	95%	+13%
Earth Science	69%	81%	+12%
Geometry	71%	92%	+21%
Living Environment	73%	100%	+27%
Chemistry	73%	80%	+ 7%
Global History Transition	63%	75%	+12%
US History and Govt	77%	90%	+13%

2020-2021 Budget and Trustee Vote - June 9, 2020

Per the Governor's Executive Order, the Special Meeting (Common Voting Day) for the 2020-2021 Budget and Trustee vote will be conducted solely by absentee ballot on **Tuesday, June 9, 2020**. **All absentee ballots must be received in the office of the District Clerk by 5:00 p.m. local time on June 9 in order to be counted.**

ABSENTTEE BALLOT Information: If you are not registered with the County Board of Elections, and if you are a U.S. citizen, 18 years of age or older, a resident of the school district for at least 30 days before the vote, not disqualified from voting per Election Law § 5-106, you may apply for an absentee ballot by contacting the office of the District Clerk at (607)569-5200 ext. 5240. Absentee ballots will only be sent to qualified voters known to the District at the time of mailing.

The Proposal at a Glance:

<u>PROJECTED EXPENDITURES</u>	<u>2019-2020</u>	<u>2020-2021</u>
Administrative Budget	\$1,451,582	\$1,409,868
Program Budget	\$10,870,024	\$11,019,144
Capital Budget	\$2,675,549	\$2,458,067
Total Expenditure Budget	\$14,997,155	\$14,887,079
<u>ESTIMATED REVENUE</u>		
Real Property Tax Interest/Penalties	\$ 12,000	\$ 12,000
Charge for Services	\$ 27,000	\$ 27,000
Investments	\$ 30,000	\$ 30,000
Miscellaneous	\$ 120,000	\$ 130,000
Fund Balance/District Savings	\$ 764,094	\$ 500,000
District Reserves	\$ 386,503	\$ 453,146
State Aid	\$ 4,818,428	\$ 4,752,489 Est
Total Revenue and Fund Balance	\$ 6,168,025	\$ 5,904,635
Property Taxes	\$ 8,829,130	\$ 8,982,444 Proposed

Estimated 2020-2021 Tax Levy: \$ 8,982,444

This is an increase of 1.74% or \$153,314 above the 2019-2020 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 and current town equalization rates.

Town	2019-20	2020-21	Change
Bath	\$ 9.83	\$10.00	\$.17
Pulteney	\$10.26	\$10.44	\$.18
Tyrone	\$ 9.83	\$10.00	\$.17
Urbana	\$10.46	\$10.64	\$.18
Wayne	\$ 9.98	\$10.15	\$.17
Wheeler	\$10.03	\$10.20	\$.17

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...

100% Full Assessed Value
\$100,000 property

Projected tax impact after BASIC
STAR is applied:

2019-20: \$688.10

2020-21: \$700.00

Difference: +\$11.90

Proposed 2020-2021 Budget

ADMINISTRATIVE BUDGET			PROGRAM BUDGET				
	2019-2020	2020-2021		2019-2020	2020-2021		
1099.0	BOARD OF EDUCATION Supplies, conferences, district clerk/ meetings	\$69,285	\$70,905	2110.0	TOTAL TEACHING REGULAR SCHOOL Instructional salaries for K-12 teachers, teacher assistants, substitutes, textbooks, BOCES services, contractual expenditures, supplies, materials and equipment	\$4,112,929	\$3,924,350
1299.0	CENTRAL ADMINISTRATION Salaries of Superintendent and secretary contractual expenditures, office supplies, materials and equipment	\$145,446	\$149,627	2250.0	PROGRAMS FOR STUDENTS WITH DISABILITIES Instructional and non-instructional salaries, BOCES Services, tuition, supplies, materials and equipment	\$1,608,918	\$1,709,434
1399.0	FINANCE Salaries of School Business Official, Auditor Treasurer, Secretary and Tax Collector, contractual expenditures, office supplies, materials and equipment	\$247,629	\$242,025	2280.0	OCCUPATIONAL EDUCATION Expense of occupational students who attend BOCES	\$145,667	\$131,763
1420.0	LEGAL SERVICES Contractual services for school attorney	\$20,000	\$20,000	2610.0	TOTAL LIBRARY AND AUDIO/ VISUAL Instructional salaries, BOCES services, contractual expenditures, supplies and materials	\$96,580	\$119,346
1430.0	PERSONNEL BOCES Labor Relations Consultant and recruitment of personnel	\$22,874	\$21,591	2630.0	TOTAL COMPUTER ASSISTED INSTRUCTION Instructional salaries, BOCES services, equipment, materials and supplies	\$507,204	\$509,545
1480.0	PUBLIC INFORMATION Expense of District Newsletter	\$7,000	\$7,000	2810.0	GUIDANCE REGULAR SCHOOL Instructional salaries, contractual, supplies materials and equipment	\$125,535	\$117,221
1998.0	BOCES ADMINISTRATIVE BUDGET POSTAGE, DISTRICT INSURANCES	\$280,306	\$271,626	2815.0	TOTAL HEALTH SERVICE Instructional salaries, contractual expenditures, supplies and materials	\$47,663	\$48,899
2010.0	CURRICULUM DEVELOPMENT & SUPERVISION Salaries, supplies and materials, BOCES services	\$32,591	\$72,381	2820.0	PSYCHOLOGICAL ACTIVITIES Instructional salaries, contractual expenditures, supplies and materials	\$193,577	\$264,989
2020.0	SUPERVISION, REGULAR SCHOOL Building principals and secretaries' salaries, contractual, supplies, materials & equipment	\$311,149	\$308,733	2850.0	CO-CURRICULAR ACTIVITIES Cost of sponsoring student clubs and activities other than athletics	\$73,000	\$74,000
2060.0	RESEARCH PLANNING AND EVALUATION Long range planning	\$1,300	\$1,350	2855.0	INTERSCHOLASTIC ATHLETICS Expenses for sponsoring student athletic teams	\$163,220	\$166,585
2070.0	IN-SERVICE TRAINING INSTRUCTION Supplies, materials and contractual expenditures	\$92,900	\$13,000	5510.0	DISTRICT TRANSPORTATION Expenses of operating transportation system excluding the Garage Building	\$579,555	\$583,432
9098.0	EMPLOYEE BENEFITS Teacher and employee retirement, social security, workers compensation, health insurance, and unemployment	\$221,102	\$231,630	5530.0	GARAGE BUILDING Contractual expenditures/utilities, supplies and materials to maintain Building	\$29,050	\$29,050
TOTAL ADMINISTRATIVE BUDGET	\$1,451,582	\$1,409,868		5540.0	CONTRACT TRANSPORTATION	\$0	\$0
CAPITAL BUDGET				9089.0	OTHER BENEFITS	\$8,000	\$10,500
1620.0	OPERATIONS OF PLANT Cleaner salaries, expense of utilities, supplies, materials and equipment	\$605,746	\$514,226	9098.0	EMPLOYEE BENEFITS Employees' retirement, teachers' retirement, social security, worker's compensation health insurance and unemployment	\$3,169,126	\$3,320,030
1621.0	MAINTENANCE OF PLANT Maintenance salaries, contractual expenditures, supplies, materials and equipment	\$201,181	\$197,399	9950	Transfer to Special Aid to cover special education summer school costs.	\$10,000	\$10,000
1964.0	REFUND OF TAXES Refund of Property Taxes	\$2,000	\$2,000	TOTAL PROGRAM BUDGET	\$10,870,024	\$11,019,144	
5510.0	BUS PURCHASE/SCHOOL VAN	\$250,000	\$0	Grand Totals	\$14,997,155	\$14,887,079	
9098.0	EMPLOYEE BENEFITS Employees' retirement, social security, workers compensation, health insurance and unemployment for maintenance of plant employees	\$294,803	\$308,840				
9898.0	DEBT SERVICE	\$1,221,819	\$1,335,602				
9951.0	INTERFUND TRANSFERS Capital Outlay Project	\$100,000	\$100,000				
TOTAL CAPITAL BUDGET	\$2,675,549	\$2,458,067					

Meet the Board Candidate:

Lynda S. Lowin



Lynda has been a resident of Hammondsport since 1996. She holds a B.S. in Education from Ohio University and has invested her professional career serving under-resourced adults, children and families as a non-profit leader. She and her husband, Jon, have three children all of whom graduated from HCS.



Hammondsport Junior/Senior High was once again ranked by *U.S. World News and Report* as one of the top high schools in the nation and New York State, and was ranked # 1 out of all the schools in the Corning region! This is the

sixth consecutive year that the Hammondsport Junior/Senior High has been ranked by the publication.

Curtiss School Named New York State Recognition School

We are proud to announce that our Glenn Curtiss Elementary School has been named a Recognition School by the New York State Education Department for the second consecutive year. This is based on our performance on 3-6 assessments during the 2018-2019 school year for all students, including our school's rate of progress since the 2016-2017 school year. This recognition also is based on the progress we have made lowering the rates of chronic absenteeism among our students. **13% of all public schools in New York State received this recognition!**
Laker Pride!

Current Year Versus Proposed Expenditures by Type

Type	2019-2020	2020-2021	Difference
Instruction	\$7,512,233	\$7,461,596	(\$50,637)
Administration	\$512,234	\$511,148	(\$1,086)
Central Services	\$1,089,233	\$985,251	(\$103,982)
Transportation	\$858,605	\$612,482	(\$246,123)
Debt Service	\$1,331,819	\$1,445,602	\$113,783
Benefits	\$3,693,031	\$3,871,000	\$177,969
Total	\$14,997,155	\$14,887,079	(\$110,076)

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2019-2020 School Year	Budget Proposed for the 2020-2021 School Year	Contingency Budget for the 2020-2021 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$14,997,155	\$14,887,079	\$14,681,079
Increase/Decrease for the 2020-2021 School Year		-\$110,076	-\$316,076
Percentage Increase/Decrease in Proposed Budget		-.73%	-2.1%
Change in the Consumer Price Index		1.81%	
A. Proposed Levy to Support the Total Budgeted Amount			
A. Proposed Levy to Support the Total Budgeted Amount	\$8,829,130	\$8,982,444	
B. Levy to Support Library Debt, if Applicable			
B. Levy to Support Library Debt, if Applicable	0	0	
C. Levy for Non-Excludable Propositions, if Applicable			
C. Levy for Non-Excludable Propositions, if Applicable	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy			
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)			
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$8,829,130	\$8,982,444	\$8,829,130
F. Total Permissible Exclusions			
F. Total Permissible Exclusions	\$662,501	\$665,834	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions			
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$8,426,954	\$8,379,629	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)			
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$8,203,756	\$8,316,610	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval -			
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval -	\$223,198	\$63,019	
Administrative Component			
Administrative Component	\$1,451,582	\$1,409,868	\$1,404,668
Program Component			
Program Component	\$10,870,024	\$11,019,144	\$10,923,844
Capital Component			
Capital Component	\$2,675,549	\$2,458,067	\$2,352,567
*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 2020-2021 School Year	
Estimated Basic STAR Exemption Savings		\$300.00	

Capital Outlay Project for 2020-2021

The focus of the 2020-2021 capital outlay project will be the replacement of multiple entry door systems, additional security measures at these entries and upgrades to the elementary playground. Total cost of the project cannot exceed \$100,000. The District receives \$56,700 back in building aid the following year each year a fully aidable project is completed.

Reports Required by New York State

Basic STAR Exemption Impact	Typical Home	2019-2020 Actual	2020-2021 Proposed
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	-\$30,000	-\$30,000
	Net Taxable Value	\$70,000	\$70,000
	Tax Rate	x\$ 9.83	X \$10.00
	Total Tax	\$688.10	\$700.00
			DIFFERENCE OF: \$11.90

Estimated Basic STAR Exemption Savings on the budget proposed for the 2020-2021 school year: \$300.00
 (The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law)

Fiscal Accountability Supplement

2017-2018	General Education Expenses per Pupil	Special Education Expenses per Pupil
This District	\$14,612	\$37,633
Similar Districts	\$11,910	\$32,854
All Districts	\$13,370	\$32,280

Students with Disabilities Classification Rate

Hammondsport: 13.3%
Statewide: 14.7%

Superintendent Report

Salary: \$143,526
Benefits: \$48,458

* 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 , 2018	This District		Statewide
	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
80% or more	37	62.7%	58.7%
40% to 79%	3	5.1%	11.5%
Less than 40%	13	22.0%	19.0%
Separate Settings	5	8.5%	5.3%
Other Settings	1	1.7%	5.6%

Budget 2020-2021: Vote on Tuesday, June 9, 2020

Proposition 3

Authorization to Appropriate and Expend from Capital Reserve Fund and Purchase Motor Vehicles

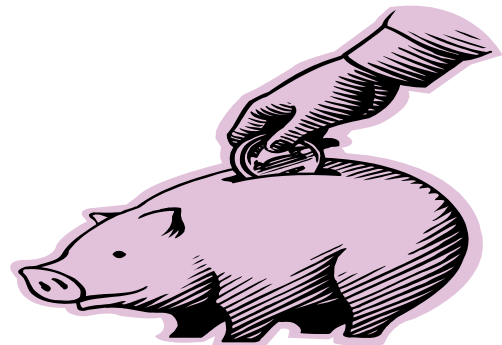
- Purchase of two 70 passenger buses per our 10 year fleet replacement plan.
- \$100,000 to cover the cost will come from the current 2012 Capital Reserve for Transportation. Remainder will come from 2019-2020 fund balance.
- Total cost of purchase not to exceed \$250,056 less any trade-in value.
- Will have no impact on 2020-2021 tax levy.



Proposition 4

Establishment of the 2020 Capital Reserve for Transportation

- Will reestablish Capital Reserve for Transportation
- Life of reserve to be 10 years or until liquidated.
- Maximum funding of \$900,000.
- Initial deposit of \$150,000 from 2019-2020 fund balance.
- Can only be used for future, voter approved purchases related to District transportation equipment.



Hammondsport Central School District
Main Street
Hammondsport, NY 14840

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

Boxholder