

HAMMONDSPORT CENTRAL SCHOOL

LAKER LINES

May 2015

2015-2016 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 2015-2016 that reflects the values of the District as a whole. Hammondsport continues to maintain itself as a high performing school district that allows students to challenge themselves in many areas of interest and prepare themselves to be successful in the college or career of their choice. In addition to the figures presented on the following pages, here are some details about what this budget proposal includes:

- ◆ Support for new high school coursework such as Robotics I, Robotics II, Foundations of Coding, ACE Personal Finance, AP Studio Art, Engineer Your World, AP Language and Composition, in addition to our current offerings of AP and ACE coursework.
- ◆ The return of the elementary level summer reading and math program in conjunction with the Summer Recreation program supported by our area townships. Students in grades K-6 will be able to continue to work on their skills during this four week summer learning program.
- ◆ Continued funding for curriculum research and curriculum writing support as our faculty creates customized, Hammondsport developed curriculum in the areas of English Language Arts and Mathematics that meets the needs of our students and our high expectations as a District.
- ◆ A new proposed Capital Outlay Project line item that will allow the District to do ongoing capital work within the District each year and receive Building Aid back on that work the following year. This first Capital Outlay Project may be used for such things as replacing the exterior door system at the Athletic Entry, adding additional security cameras, resurfacing of the tennis courts or track, or other items still not addressed from the 2010 Building Condition Survey.
- ◆ Should this budget be approved, Hammondsport Central School will still have one of the lowest tax rates in New York State due to our assessed land value and the amount of our proposed levy.

Throughout the past year, the Board and I have worked hard to gather information from multiple stakeholder groups as well as compile detailed enrollment projections and a demographic study predicting the future numbers within our school population. The focus group feedback will be invaluable for planning purposes and shows the community's commitment to a high quality education here in Hammondsport. All of this information can be found, along with the 2015-2016 Board Budget Presentation, at our district website www.hammondsportcsd.org. I encourage everyone to take a look! Thank you!

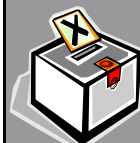
- Kyle C. Bower, Superintendent of Schools.

Reagon Buckley, Matthew Lyle, Pia Bacubac, and Colin Drain work on a STEM building project in science class.

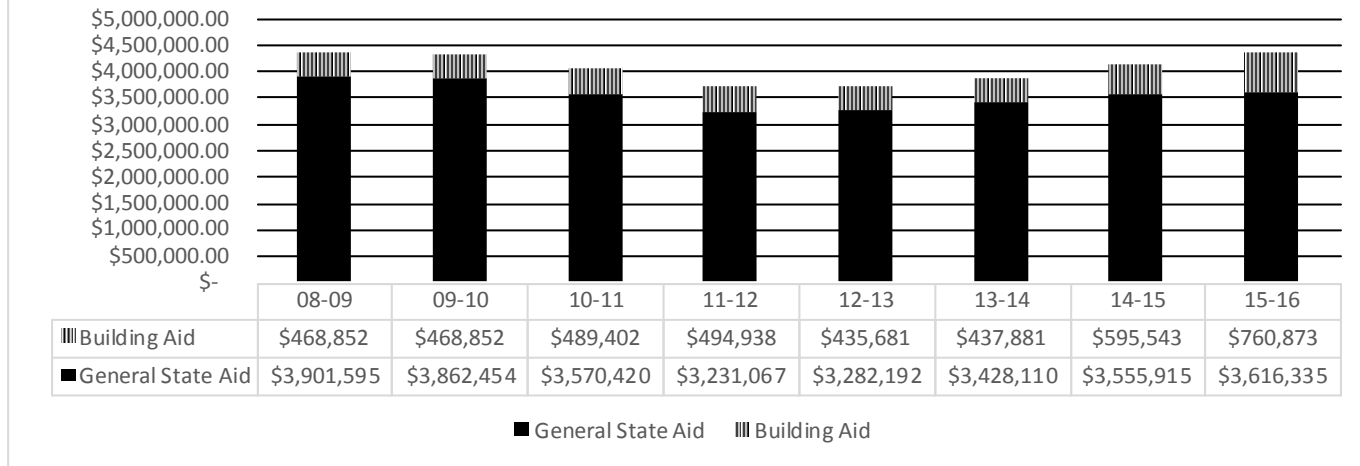


The 2015-2016 tax levy limit for Hammondsport Central School District is 3.86%. The proposed budget carries with it a 1.61% tax levy increase. This proposal is 2.25% BELOW the District's 2015-2016 tax cap.

***Don't Forget to Vote
Tuesday, May 19th from Noon—
8pm in the Main Street
School lobby.***



Hammondsport State Aid History



The recently passed 2015 New York State budget will provide the Hammondsport Central School District with approximately \$69,420 in new State Aid. As noted in the chart above, the projected total State Aid, exclusive of Building Aid, in the 15-16 school year will still place the District approximately \$285,260 below what the District received in the 2008-2009 school year. The State Aid increase received was the minimum required by State budget guidelines.



At left, Jami Long works on the pottery wheel in Mrs. Pfeegor's ceramics class.



At right, Travis Raab works on his engineering structure in science class.

Explanation of Significant Changes in the Budget

CODE- Increases

1099 Increase due to funding for required 2015 New York State Education Building Condition survey.

9898 Increase due to new debt service payment for voter approved 2011 Capital Improvement and Infrastructure Project.

2110 Increase due to contractual salary increases as well as additional support due to new State approved teacher and principal APPR requirements.

2280 Increase due to high student enrollment in BOCES CTE programs in the 13-14 school year.

CODE -Decreases

1620 Decrease due to savings realized in utility costs due to recent building improvements such as windows, roof, and wall insulation.

9098 Decrease due to reductions in both the ERS and TRS retirement rates. Health insurance increase for 15-16 is set at 2%.

2610 Decrease due to retirement and position not being replaced.

2820 Decrease due to retirement.

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.hammondsportcsd.org.

Laker Lines is the official newsletter of the Hammondsport 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, Frank Curran 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>2014-2015</u>	<u>2015-2016</u>
Administrative Budget	\$1,272,916	\$1,268,655
Program Budget	\$9,829,935	\$9,964,454
Capital Budget	\$1,985,715	\$2,211,750
Planned Budget	\$ -	\$ -
Total Expenditures	\$13,088,566	\$13,444,859

ESTIMATED REVENUE

Real Property Tax Interest/Penalties	\$ 12,000	\$ 12,000
Charge for Services	\$ 21,000	\$ 21,000
Investments	\$ 5,000	\$ 5,000
Miscellaneous	\$ 80,000	\$ 80,000
Fund Balance	\$ 350,000	\$ 350,000
Reserves	\$ 250,000	\$ 265,000
State Aid	\$ 4,154,075	\$ 4,363,452
Total Revenue and Fund Balance	\$ 4,872,075	\$ 5,096,452
Property Taxes	\$ 8,216,491	\$ 8,348,407

Estimated Tax Levy: \$ 8,348,407

This is an increase of 1.61% over the 2014-15 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	2014-15	Change
Bath	\$ 21.73	\$21.39	\$ 0.32
Pulteney	\$ 9.99	\$ 9.84	\$ 0.15
Tyrone	\$ 9.99	\$ 9.84	\$ 0.15
Urbana	\$ 9.99	\$ 9.84	\$ 0.15
Wayne	\$ 9.99	\$ 9.84	\$ 0.15
Wheeler	\$ 10.30	\$ 9.84	\$ 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:

2014-15: \$ 688.80

2015-16: \$699.30

Difference: \$10.50

Proposed 2015-2016 Budget

ADMINISTRATIVE BUDGET		2014-2015	2015-2016	PROGRAM BUDGET		2014-2015	2015-2016
1099.0	BOARD OF EDUCATION Supplies, conferences, district clerk/ meetings	\$58,894	\$70,610	2110.0	TOTAL TEACHING REGULAR SCHOOL Instructional salaries for K-12 teachers, teacher assistants, substitutes, textbooks, BOCES services, contractual expenditures, supplies, materials and equipment	\$3,580,220	\$3,791,898
1299.0	CENTRAL ADMINISTRATION Salaries of Superintendent and secretary contractual expenditures, office supplies, materials and equipment	\$126,300	\$129,905	2250.0	PROGRAMS FOR STUDENTS WITH DISABILITIES Instructional and non-instructional salaries, BOCES Services, tuition, supplies, materials and equipment	\$1,278,382	\$1,326,178
1399.0	FINANCE Salaries of School Business Official, Auditor Treasurer, Secretary and Tax Collector, contractual expenditures, office supplies, materials and equipment	\$214,209	\$211,952	2280.0	OCCUPATIONAL EDUCATION Expense of occupational students who attend BOCES	\$110,883	\$148,000
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	\$170,334	\$131,802
1430.0	PERSONNEL BOCES Labor Relations Consultant and recruitment of personnel	\$25,600	\$24,067	2630.0	TOTAL COMPUTER ASSISTED INSTRUCTION Instructional salaries, BOCES services, equipment, materials and supplies	\$433,749	\$445,757
1480.0	PUBLIC INFORMATION Expense of District Newsletter	\$7,000	\$7,000	2805.0	ATTENDANCE	\$0	\$0
1998.0	OTHER SPECIAL ITEMS Postage, general insurance, BOCES Administrative Costs	\$235,358	\$245,455	2810.0	GUIDANCE REGULAR SCHOOL Instructional salaries, contractual, supplies materials and equipment	\$88,012	\$102,899
2010.0	CURRICULUM DEVELOPMENT & SUPERVISION Salaries, supplies and materials, BOCES services	\$17,100	\$26,456	2815.0	TOTAL HEALTH SERVICE Instructional salaries, contractual expenditures, supplies and materials	\$42,854	\$43,996
2020.0	SUPERVISION, REGULAR SCHOOL Building principals and secretaries' salaries, contractual, supplies, materials & equipment	\$270,491	\$277,010	2820.0	PSYCHOLOGICAL ACTIVITIES Instructional salaries, contractual expenditures, supplies and materials	\$190,092	\$165,940
2060.0	RESEARCH PLANNING AND EVALUATION Long range planning	\$3,195	\$3,295	2850.0	CO-CURRICULAR ACTIVITIES Cost of sponsoring student clubs and activities other than athletics	\$64,160	\$65,300
2070.0	IN-SERVICE TRAINING INSTRUCTION Supplies, materials and contractual expenditures	\$93,635	\$81,050	2855.0	INTERSCHOLASTIC ATHLETICS Expenses for sponsoring student athletic teams	\$119,147	\$127,753
9098.0	EMPLOYEE BENEFITS Teacher and employee retirement, social security, workers compensation, health insurance, and unemployment	\$206,134	\$176,855	5510.0	DISTRICT TRANSPORTATION Expenses of operating transportation system excluding the Bus Garage	\$552,397	\$563,765
TOTAL ADMINISTRATIVE BUDGET		\$1,272,916	\$1,268,655	5530.0	GARAGE BUILDING Contractual expenditures/utilities, supplies and materials to maintain building	\$29,000	\$29,050
CAPITAL BUDGET		2014-2015	2015-2016	9089.0	OTHER BENEFITS	\$7,000	\$7,000
1620.0	OPERATIONS OF PLANT Cleaner salaries, expense of utilities, supplies, materials and equipment	\$553,608	\$528,969	9098.0	EMPLOYEE BENEFITS Employees' retirement, teachers' retirement, social security, worker's compensation health insurance and unemployment	\$3,163,705	\$2,998,116
1621.0	MAINTENANCE OF PLANT Maintenance salaries, contractual expenditures, supplies, materials and equipment	\$210,427	\$215,365	9950	Transfer to Special Aid	\$0	\$17,000
1964.0	REFUND OF TAXES Refund of Property Taxes	\$2,000	\$2,000	TOTAL PROGRAM BUDGET		\$9,829,935	\$9,964,454
9098.0	EMPLOYEE BENEFITS Employees' retirement, social security, workers compensation, health insurance and unemployment for maintenance of plant employees	\$215,096	\$193,699				
9898.0	DEBT SERVICE	\$1,004,584	\$1,171,717				
9951.0	INTERFUND TRANSFERS Capital Outlay Project	\$0	\$100,000				
TOTAL CAPITAL BUDGET		\$1,985,715	\$2,211,750				
Grand Totals						\$13,088,566	\$13,444,859



In Mrs. Orzel's 8th grade Science class, students work in groups and within a budget to engineer a structure with materials from a limited list.



Meet the Candidates

Running for BOE

Lynda Lowin

Lynda has been a resident of Hammondspport since 1996. She holds a B.S. in Education from Ohio University, with added course work in project management and Six Sigma/ LEAN for nonprofit process improvement. Lynda is currently employed as Director of Turning Point, a service priority of Catholic Charities of Steuben. She and her husband, Jon, have three children all of whom attend or graduated from HCS. More information can be found at www.lyndalowin.com.



Frank Curran



Frank has been a resident of the Hammondspport School District since the Fall of 1980 and has been a member of the Board of Education for the past 15 years. He has several degrees and a Ph.D. from Syracuse University. He is presently retired. Frank and his wife, Suzanne, have two children, Ashley and Francis, who attended

Hammondspport schools.

Current Year Versus Proposed Expenditures by Type

Type	2014-2015	2015-2016	Difference
Instruction	\$6,462,254	\$6,737,334	\$275,080
Administration	\$447,003	\$458,534	\$11,531
Central Services	\$1,001,393	\$991,789	(\$9,604)
Transportation	\$581,397	\$592,815	\$11,418
Debt Service	\$1,004,584	\$1,288,717	\$284,113
Benefits	\$3,591,935	\$3,375,670	(\$216,265)
Total	\$13,088,566	\$13,444,859	\$356,293

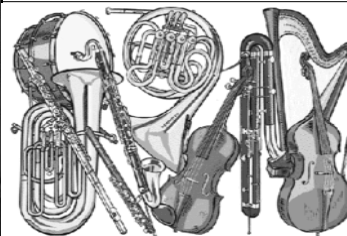
School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2014-15 School Year	Budget Proposed for the 2015-16 School Year	Contingency Budget for the 2015-16 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$13,088,566	\$13,444,859	\$13,184,616
Increase/Decrease for the 2015-16 School Year		\$356,293	\$96,050
Percentage Increase/Decrease in Proposed Budget		2.72 %	.7%
Change in the Consumer Price Index		1.62 %	
A. Proposed Tax Levy to Support the Total Budgeted Amount			
	\$8,216,491	\$8,348,407	
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)			
	\$8,216,491	\$8,348,407	\$8,216,491
F. Permissible Exclusions to the School Tax Levy Limit			
	\$353,960	\$502,038	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions			
	\$7,864,241	\$8,031,632	
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)			
	\$7,862,534	\$7,846,369	
I. Difference: (G - H); (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **			
	\$1,707	\$185,263	
Administrative Component			
	\$1,272,916	\$1,268,655	\$1,243,815
Program Component			
	\$9,829,935	\$9,964,454	\$9,812,551
Capital Component			
	\$1,985,715	\$2,211,750	\$2,128,250,
* 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. By State required formula, a contingency 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.			



At left, eighth graders Aaliyah Jensen, Iona Moore, Terry Fowler and Matthew Cole work on their engineering skills in Mr. Orzel's STEM lesson.

At right, Mr. Arnts works on an upcoming piece with Tyler Hill in his trombone lesson.



Reports Required by New York State

Basic STAR Exemption Impact	Typical Home	2014-2015 Actual	2015-2016 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>\$9.84</u>	<u>\$9.99</u>
	Total Tax	\$688.80	\$699.30
DIFFERENCE OF: \$10.50			

Estimated Basic STAR Exemption Savings on the budget proposed for the 2015-16 school year: \$299.70
 (The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law)

Fiscal Accountability Supplement

2012-13	General Education Expenses per Pupil	Special Education Expenses per Pupil
This District	\$11,305	\$30,682
Similar Districts	\$10,266	\$29,257
All Districts	\$11,260	\$29,922

Students with Disabilities Classification Rate

Hammondsport: 13.1%
Statewide: 13.2%

Superintendent Report

Salary: \$123,806
Benefits: \$43,507

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

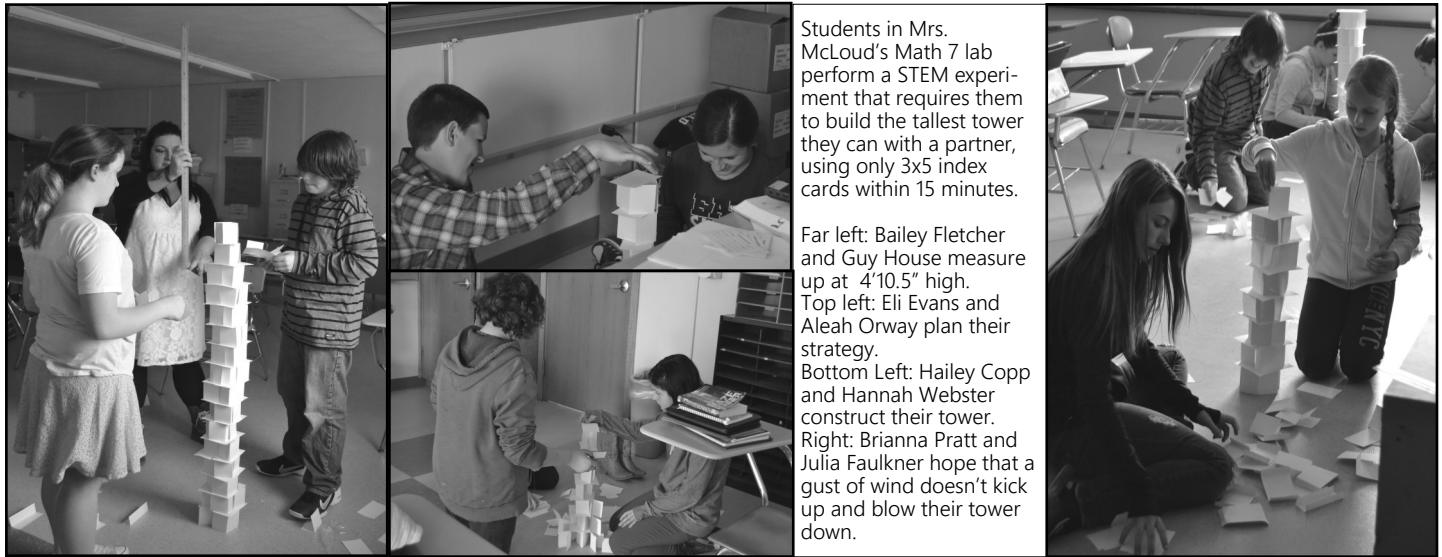
Special Education Settings

Student Counts as of October 4, 2013	This District		Statewide
	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
80% or more	46	71.9%	58.4%
40% to 79%	6	9.4%	11.8%
Less than 40%	10	15.6%	21.5%
Separate Settings	2	3.1%	5.7%
Other Settings	0	0%	2.5%

Proposition No. 3 – Transportation Purchases and Expenditures

Shall the following resolution be approved by the voters:

BE IT RESOLVED that the Board of Education of the Hammondsport Central School District is hereby authorized to purchase the following motor vehicles for use in student transportation: (a) one (1) 70-passenger school bus, and (b) one (1) 30 passenger handicapped accessible bus, at an aggregate maximum cost not to exceed \$226,834.62, less any trade in value, with such sum or so much thereof as may be necessary to be raised by (i) an expenditure of \$100,000 from said District’s existing Capital Reserve Fund (known as the “Capital Reserve for Transportation”), established by the voters of the District on May 15, 2012, and (ii) with the balance thereof, being \$126,834.62, to be raised by a tax upon the taxable property of said District to be levied and collected in annual installments as provided in Section 416 of the Education Law, with such tax to be partially offset by State aid available therefor, and in anticipation of such tax, by the issuance of debt obligations of said District as may be necessary?



Hammondsport Central School District
Main Street
Hammondsport, NY 14840

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Permit #8

Boxholder