

HAMMONDSPORT CENTRAL SCHOOL

LAKER LINES

May 2012

Special 2012-13 Budget Issue



HCS Presents 2012-13 Budget



The proposed 2012-2013 budget for Hammond-sport Central School is \$12,128,717. This budget represents a 1.16% spending increase over this school year's budget. The

resulting tax levy for this budget proposal is \$7,913,389 or a 1.97% tax levy increase. The impact on individual school tax bills will depend on many factors such as reassessment, equalization rates, and any change the State makes in the STAR exemption amount for your township or age group.

The proposed budget was reached through the elimination of two positions in the District through lay-off or attrition. Since 2008, the District has eliminated 22.5 full time positions. This brings the total number of positions eliminated to 52.5 since the beginning of the 2003-2004 school year.

The District plans to receive \$53,000 in additional State Aid in 2012-13 compared to 2011-2012. However, the projected State Aid revenue of \$3,755,328 is still \$240,000 less than what the District received in the 2009-2010 school year.

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.

The proposed budget represents an increase of \$139,146 from this year. Of that increase, \$137,477 represents the new debt service payment for the voter approved 2011 Maintenance and Infrastructure project which is set to begin this summer.

I would like to thank you for considering the proposed budget for the 2012-2013 school year. If you have any questions, you can contact me at (607)569-5200 ext. 5240 or kbower@hport.wnyric.org.

Upcoming Dates

Open Voter Registration

May 3, 2012 from 12 p.m. - 8 p.m.
in the Main Street School Lobby

BOE Budget Hearing

May 8, 2012 at 6 p.m. in the HS Library

Public Budget Meeting

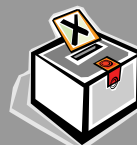
May 9, 2012 at 6 p.m. in the HS Library

DON'T FORGET TO VOTE

Tuesday, May 15, 2012

Noon - 8 P.M.

Main Street School Lobby



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

District Details

There were 502 students enrolled at HCS in 2010-11. Currently, 46 percent of the District's students participate in the Federal Free and/or Reduced Price Lunch Program.

New York State Definition of Standards

Level 4 - These students exceed the standards and are moving toward high performance on the Regents examination.

Level 3 - These students meet the standards and, with continued, steady growth, should pass the Regents examination.

Level 2 - These students need extra help to meet the standards and pass the Regents examination.

Level 1 - These students have serious academic deficiencies.

Grade 3 English Language Arts

62% of HCS students tested scored in Level 3 or 4. On average, 56% of students tested in New York State scored in Level 3 or 4.

Grade 3 Mathematics

57% of HCS students tested scored in Level 3 or 4. On average, 60% of students tested in New York State scored in Level 3 or 4.

Grade 4 English Language Arts

53% of HCS students tested scored in Level 3 or 4. On average, 57% of students tested in New York State scored in Level 3 or 4.

Grade 4 Math

72% of HCS students tested scored in Level 3 or 4. On average, 67% of students tested in New York State scored in Level 3 or 4.

Grade 4 Science

92% of HCS students tested scored in Level 3 or 4. 88% of students tested in New York State scored in Level 3 or 4.

Grade 5 English Language Arts

49% of HCS students tested scored in Level 3 or 4. On average, 54% of students tested in New York State scored in Level 3 or 4.

Grade 5 Mathematics

60% of HCS students tested scored in Level 3 or 4. On average, 66% of students tested in New York State scored in Level 3 or 4.

Grade 6 English Language Arts

44% of HCS students tested scored in Level 3 or 4. On average, 56% of students tested in New York State scored in Level 3 or 4.

Grade 6 Mathematics

66% of HCS students tested scored in Level 3 or 4 with 22% scoring at Level 4. On average, 63% of students tested in New York State scored in Level 3 or 4.

Grade 7 English Language Arts

49% of HCS students tested scored in Level 3 or 4. On average, 48% of students tested in New York State scored in Level 3 or 4.

Grade 7 Math

65% of HCS students tested scored in Level 3 or 4. On average, 65% of students tested in New York State scored in Level 3 or 4.

Grade 8 English Language Arts

62% of HCS students tested scored in Level 3 or 4. On average, 47% of students tested in New York State scored in Level 3 or 4.

Grade 8 Math

65% of HCS students tested scored in Level 3 or 4. On average, 60% of students tested in New York State scored in Level 3 or 4.

Grade 8 Science

94% of HCS students tested scored in Level 3 or 4. On average, 72% of students tested in New York State scored in Level 3 or 4.

Hammondsport High School

Regents Examination Passing Rate

Global History	90%
U.S. History	94%
Liv. Env.	97%
Algebra	98%
Geometry	85%
Earth Science	85%
Chemistry	71%
Physics	86%
English	91%
Spanish	100%
Trig/Algebra 2	56%

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; Frank Curran, Vice President; Richard Drain, Dennis Carlson and Christine Kolo. The Board meets the third Wednesday of each month in the Library of the Main Street School.

Superintendent of Schools: Kyle Bower.

Newsletter Editor: Julie Amsden

The Proposal at a Glance:

PROJECTED EXPENDITURES

	<u>2011-12</u>	<u>2012-13</u>
Administrative Budget	\$1,177,382	\$1,214,203
Program Budget	\$8,977,663	\$9,052,841
Capital Budget	\$1,834,526	\$1,861,673
Planned Budget	\$ -	\$ -
Total Expenditures	\$11,989,571	\$12,128,717

ESTIMATED REVENUE

Real Property Tax Interest/Penalties	\$ 12,000	\$12,000
Charge for Services	\$ 21,000	\$21,000
Investments	\$ 20,000	\$10,000
Miscellaneous	\$ 17,000	\$17,000
Fund Balance	\$ 225,000	\$250,000
Reserves	\$ 100,000	\$150,000
State Aid	\$ 3,726,005	\$3,755,328
Total Revenue and Fund Balance	\$ 4,228,736	\$4,215,328
Property Taxes	\$ 7,760,835	\$7,913,389

Estimated Tax Levy: \$7,913,389

This is an increase of or 1.97% more than the 2011-12 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	2012-13	Change	Total Tax Bill Increase from 11-12 per \$100,000 After STAR Reduction
Bath	\$ 20.53	\$ 0.39	\$ 33.15
Pulteney	\$ 9.65	\$ 0.18	\$ 12.60
Tyrone	\$ 9.65	\$ 0.18	\$ 12.60
Urbana	\$ 9.65	\$ 0.18	\$ 12.60
Wayne	\$ 9.65	\$ 0.18	\$ 11.59
Wheeler	\$ 9.65	\$ 0.18	\$ 12.60

What this means to you...

Town of Wayne
\$100,000 property

Projected tax impact after STAR:

2011-12: \$610.06

2012-13: \$621.65

Difference: \$11.59

Proposed 2012 - 2013 Budget

ADMINISTRATIVE BUDGET			PROGRAM BUDGET					
	2011-12	2012-13		2011-12	2012-13			
1099.0	BOARD OF EDUCATION Supplies, conferences, district clerk/ meetings	\$53,817	\$55,674	2110.0	TOTAL TEACHING REGULAR SCHOOL Instructional salaries for K-12 teachers, teacher assistants, substitutes, textbooks, BOCES services, contractual expenditures, supplies, materials and equipment	\$3,079,643	\$3,163,332	
1299.0	CENTRAL ADMINISTRATION Salaries of Superintendent and secretary contractual expenditures, office supplies, materials and equipment	\$118,800	\$119,400	2250.0	PROGRAMS FOR STUDENTS WITH DISABILITIES Instructional and non-instructional salaries, BOCES Services, tuition, supplies, materials and equipment	\$1,311,369	\$1,218,651	
1399.0	FINANCE Salaries of School Business Official, Auditor Treasurer, Secretary and Tax Collector, contractual expenditures, office supplies, materials and equipment	\$201,736	\$207,219	2280.0	OCCUPATIONAL EDUCATION Expense of occupational students who attend BOCES	\$98,823	\$109,785	
1420.0	LEGAL SERVICES Contractual services for school attorney	\$10,000	\$15,000	2610.0	TOTAL LIBRARY AND AUDIO/ VISUAL Instructional salaries, BOCES services, contractual expenditures, supplies and materials	\$160,860	\$166,077	
1430.0	PERSONNEL BOCES Labor Relations Consultant and recruitment of personnel	\$28,512	\$26,653	2630.0	TOTAL COMPUTER ASSISTED INSTRUCTION Instructional salaries, BOCES services, equipment, materials and supplies	\$348,410	\$343,000	
1480.0	PUBLIC INFORMATION Expense of District Newsletter	\$19,000	\$20,170	2810.0	GUIDANCE REGULAR SCHOOL Instructional salaries, contractual, supplies materials and equipment	\$81,672	\$83,031	
1998.0	OTHER SPECIAL ITEMS Postage, BOCES printing services, supplies and materials	\$220,172	\$224,313	2815.0	TOTAL HEALTH SERVICE Instructional salaries, contractual expenditures, supplies and materials	\$44,392	\$45,817	
2010.0	CURRICULUM DEVELOPMENT & SUPERVISION Salaries, supplies and materials, BOCES services	\$20,847	\$20,583	2820.0	PSYCHOLOGICAL ACTIVITIES Instructional salaries, contractual expenditures, supplies and materials	\$130,518	\$150,784	
2020.0	SUPERVISION, REGULAR SCHOOL Building principals and secretaries' salaries, contractual, supplies, materials & equipment	\$251,886	\$253,106	2850.0	CO-CURRICULAR ACTIVITIES Cost of sponsoring student clubs and activities other than athletics	\$50,300	\$59,176	
2060.0	RESEARCH PLANNING AND EVALUATION Long range planning	\$6,090	\$3,195	2855.0	INTERSCHOLASTIC ATHLETICS Expenses for sponsoring student athletic teams	\$132,013	\$132,034	
2070.0	IN-SERVICE TRAINING INSTRUCTION Supplies, materials and contractual expenditures	\$51,609	\$73,146	5510.0	DISTRICT TRANSPORTATION Expenses of operating transportation system excluding the Bus Garage	\$483,018	\$539,715	
9098.0	EMPLOYEE BENEFITS Teacher and employee retirement, social security, workers compensation, health insurance, and unemployment	\$194,913	\$195,744	5530.0	GARAGE BUILDING Contractual expenditures/utilities, supplies and materials to maintain building	\$29,150	\$30,000	
TOTAL ADMINISTRATIVE BUDGET		\$1,177,382	\$1,214,203	9089.0	OTHER BENEFITS	\$7,200	\$7,200	
CAPITAL BUDGET		2011-12	2012-13	9098.0	EMPLOYEE BENEFITS Employees' retirement, teachers' retirement, social security, worker's compensation health insurance and unemployment	\$3,020,295	\$3,004,239	
1620.0	OPERATIONS OF PLANT Cleaner salaries, expense of utilities, supplies, materials and equipment	\$596,504	\$555,957	TOTAL PROGRAM BUDGET		\$8,977,663	\$9,052,841	
1621.0	MAINTENANCE OF PLANT Maintenance salaries, contractual expenditures, supplies, materials and equipment	\$179,524	\$197,868	Planned Balance			-0-	-0-
1964.0	REFUND OF TAXES Refund of Property Taxes	\$5,000	5,000	Grand Totals			11,989,571	\$12,128,717
9098.0	EMPLOYEE BENEFITS Employees' retirement, social security, workers compensation, health insurance and unemployment for maintenance of plant employees	\$204,326	\$204,254	TOTAL CAPITAL BUDGET		\$1,834,526	\$1,861,673	
9898.0	DEBT SERVICE	\$849,172	\$898,594					
9951.0	INTERFUND TRANSFERS Assistance and new equipment for cafeteria	\$0	\$0					

Explanation of Significant Changes in the Budget

Code	ADMINISTRATIVE SECTION
2070.0	Increase due to additional funds necessary for in-service teacher training.
	CAPITAL SECTION
1620.00	Decrease due to employee retirements.
1621.00	Increase due to necessary equipment purchase.
9898.00	Increase due to new debt service payment for upcoming project.
	PROGRAM SECTION
2110.00	Increase due to salary increases.
2250.00	Decrease due to increased sharing of special education services with area Districts.
2820.00	Increase due to the expiration of current grant funding.
5510.00	Increase due to necessary equipment purchase and an increase in fuel costs.

Additional Items On Ballot

■ Proposition #3: Bus Proposition

- Purchase of two 70 passenger buses and one 10 passenger van.
- Will liquidate current Transportation Reserve and be supplemented by fund balance.
- Total cost of purchase not to exceed \$227,000 less any trade-in value.
- Will have no impact on 2012-13 tax levy.



Meet the Candidate Running for BOE



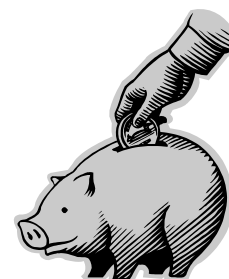
One five-year term on the Board of Education will be up for vote on May 15, 2012. BOE Incumbent Rick Drain is seeking re-election to this position and is running unopposed.

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. He is currently employed as a Vice

President with Securities Training Corporation, holding the title of National Director of Insurance Pre-Licensing and Continuing Education. Rick and his wife Deborah have two sons, Cameron and Colin, who currently attend school at HCS.

■ Proposition #4: Capital Reserve

- Will reestablish Capital Reserve for Transportation
- Life of reserve to be 10 years or until liquidated.
- Maximum funding of \$600,000.
- Initial deposit of \$150,000.
- Can only be used for future, voter approved purchases related to District transportation equipment.



Current Year Versus Proposed Expenditures by Type

Type	2011-12	2012-13	Difference
Instruction	\$5,768,432	\$5,821,717	\$53,285
Administration	\$431,865	\$444,116	\$12,251
Central Services	\$1,001,200	\$983,138	(\$18,062)
Transportation	\$512,168	\$569,715	\$57,547
Debt Service	\$849,172	\$898,594	\$49,422
Benefits	\$3,426,734	\$3,411,437	(\$15,297)
Total	\$11,989,571	\$12,128,717	\$139,146

School District Budget Notice

	Budget Adopted for the 2011-12 School Year	Budget Proposed for the 2012-13 School Year	Contingency Budget for the 2012-13 School Year *
Total Budgeted Amount	\$ 11,989,571	\$ 12,128,717	\$ 12,014,447
Increase/decrease for the 2012-13 school year		\$ 139,146	\$ 24,876
Percentage increase (decrease) in each proposed budget		1.16 %	0.2 %
Change in the Consumer Price Index		3.2 %	
School Tax Levy Limit		\$ 7,771,890	
Proposed School Year Tax Levy (without permissible exclusions to the School Tax Levy Limit)		\$ 7,551,589	\$ 7,760,835
Total Permissible Exclusions		\$ 361,800	
Proposed School Year Tax Levy (including permissible exclusions to the School Tax Levy Limit)	\$ 7,760,835	\$ 7,913,389	\$ 7,760,835
Administrative component	\$ 1,177,382	\$ 1,214,203	\$ 1,173,700
Program component	\$ 8,977,663	\$ 9,052,841	\$ 9,000,469
Capital component	\$ 1, 834, 526	\$ 1,861, 673	\$ 1,840,278

* Statement of assumptions made in projecting a contingency budget for 2012-13 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	2011-12 Actual	2012-13 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>\$35,580</u>	<u>\$35,580</u>
	Net Taxable Value	\$64,420	\$64,420
	Tax Rate	<u>\$9.47</u>	<u>\$9.65</u>
	Total Tax	\$610.06	\$621.65
	DIFFERENCE		\$11.59
Estimated Basic STAR Exemption Savings on the budget proposed for the 2012-13 school year:			\$289.50
(The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law)			

Fiscal Accountability Supplement		
2009-2010	General Education Expenses per Pupil	Special Education Expenses per Pupil
This District	\$10,971	\$22,206
Similar Districts	\$9,695	\$26,949
All Districts	\$11,105	\$26,888

Students with Disabilities Classification Rate

Hammondsport: 13.2%
Statewide: 13.0%

Superintendent Report

Salary: \$113,300
Benefits: \$38,398

* 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 7, 2010	This District		Statewide
	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
80% or more	47	65.3%	56.2%
40% to 79%	7	9.7%	11.9%
Less than 40%	14	19.4%	23.0%
Separate Settings	4	5.6%	6.0%
Other Settings	0	0%	2.9%

**Please visit the District website at
www.hammondsportcsd.org
to review the complete
2012-13 proposed
budget presentation.**

Hammondsport Central School District
Main Street
Hammondsport, NY 14840

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

Boxholder