

HAMMONDSPORT CENTRAL SCHOOL

LAKER LINES

May 2010

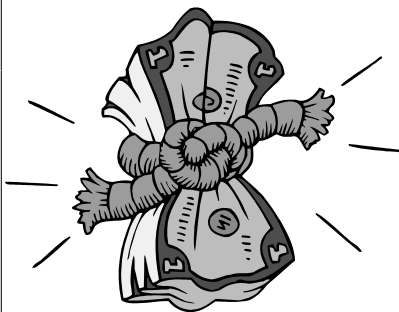
Special 2010-11 Budget Issue



Tightening the Belt

The proposed budget for Hammondsport Central School is \$12,075,323. This budget represents a .025% spending increase over this year's budget. The resulting tax levy for this budget proposal is \$7,566,052 or a 1.95% tax levy increase. The impact on your 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.

This proposed budget was reached through the elimination of five positions in the District through lay-off or attrition. The closure of the Curtiss School will also result in immediate savings in staffing as well as utility costs. In 2006-2007, Hammondsport Central School employed 143 people. Entering the 2010-2011 school year, there will be 112 employees. This represents a 22% reduction in the workforce. We anticipate receiving approximately \$250,000 less in revenue from the State of New York next year than we received this year. Combined with increases such as a 9% increase



in health insurance premiums, reductions in spending of approximately \$410,000 were needed to get to the budget being proposed.

This budget represents the fourth presented since the District began its formal *Adjusting to Scale* initiative. As such, the total tax levy increase over the last four school budgets is less than 2% total.

I would like to thank you for considering the proposed budget for the 2010-2011 school year. If you have any questions, you can contact me as always at (607)569-5200 ext. 5240 or kbower@hport.wnyric.org.

~ Superintendent Kyle C. Bower

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.

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 541 students enrolled at HCS in 2008-09. Of these, 96 percent were white. Currently, 52 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

80% of HCS students tested scored in Level 3 or 4. On average, 76% of students tested in New York State scored in Level 3 or 4.

Grade 3 Mathematics

100 of HCS students tested scored in Level 3 or 4. On average, 93% of students tested in New York State scored in Level 3 or 4. 28% of the HCS students scored at Level 4.

Grade 4 English Language Arts

72% of HCS students tested scored in Level 3 or 4. On average, 77% of students tested in New York State scored in Level 3 or 4.

Grade 4 Math

88% of HCS students tested scored in Level 3 or 4. On average, 87% of students tested in New York State scored in Level 3 or 4.

Grade 4 Science

98% of HCS students tested scored in Level 3 or 4 with over 60% scoring at Level 4.

Grade 5 English Language Arts

89% of HCS students tested scored in Level 3 or 4. On average, 82% of students tested in New York State scored in Level 3 or 4.

Grade 5 Mathematics

98% of HCS students tested scored in Level 3 or 4. On average, only 88% of students tested in New York State scored in Level 3 or 4. Over 44% of the HCS students scored at Level 4.

Grade 5 Social Studies

89% of HCS students tested scored in Level 3 or 4.

Grade 6 English Language Arts

84% of HCS students tested scored in Level 3 or 4. On average, 81% of students tested in New York State scored in Level 3 or 4.

Grade 6 Mathematics

89% of HCS students tested scored in Level 3 or 4 with 30% scoring at Level 4. On average, 83% of students tested in New York State scored in Level 3 or 4.

Grade 7 English Language Arts

94% of HCS students tested scored in Level 3 or 4.

Grade 7 Math

94% of HCS students tested scored in Level 3 or 4.

Grade 8 English Language Arts

71% of HCS students tested scored in Level 3 or 4.

Grade 8 Math

84% of HCS students tested scored in Level 3 or 4.

Hammondsport High School

Regents Examination Passing Rate

Global History	96%
U.S. History	97%
Liv. Env.	92%
Algebra	92%
Math B	37%
Geometry	52%
Earth Science	49%
Chemistry	67%
Physics	25%
English	95%
Spanish Proficiency Exam	69%
Spanish	100%

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, Nancy Torp and Christine Kolo. 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>2009-10</u>	<u>2010-11</u>
Administrative Budget	\$ 1,178,451	\$ 1,146,839
Program Budget	\$ 8,792,172	\$ 8,942,032
Capital Budget	\$ 2,101,726	\$ 1,986,452
Planned Budget	\$ -	\$ -
Total Expenditures	\$ 12,072,349	\$ 12,075,323
<u>ESTIMATED REVENUE</u>		
Real Property Tax Interest/Penalties	\$ 12,000	\$ 12,000
Charge for Services	\$ 21,000	\$ 21,000
Investments	\$ 23,510	\$ 20,000
Insurance Recoveries	\$ 137,450	\$ 137,450
Medicaid	\$ 42,000	\$ 42,000
Miscellaneous	\$ 10,000	\$ 17,000
Fund Balance	\$ 150,000	\$ 200,000
State Aid	\$ 4,255,410	\$ 4,059,821
Total Revenue and Fund Balance	\$ 4,651,370	\$ 4,509,271
Property Taxes	\$ 7,420,979	\$ 7,566,052

Estimated Tax Levy: \$ 7,566,052

This is an increase of \$145,073 or 1.95% more than the 2009-10 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	2010-11	Change	Total Tax Bill Increase from 09-10 per \$100,000 After STAR Reduction
Bath	\$ 18.68	\$ 0.35	\$ 15.25
Pulteney	\$ 18.68	\$ 0.35	\$ 14.59
Tyrone	\$ 9.34	\$ 0.18	\$ 11.34
Urbana	\$ 9.34	\$ 0.18	\$ 11.69
Wayne	\$ 9.34	\$ 0.18	\$ 9.92
Wheeler	\$ 9.34	\$ 0.18	\$ 12.23

What this means to you...

Town of Wayne
\$100,000 property

Projected tax impact after STAR:

2009-10: \$504.53

2010-11: \$514.45

Difference: **\$9.92**

Where is the funding used?

Instruction:

The cost of salaries and equipment for classrooms.

Benefits:

The cost of providing health insurance for employees.

Central Services:

The costs of utilities and maintenance.

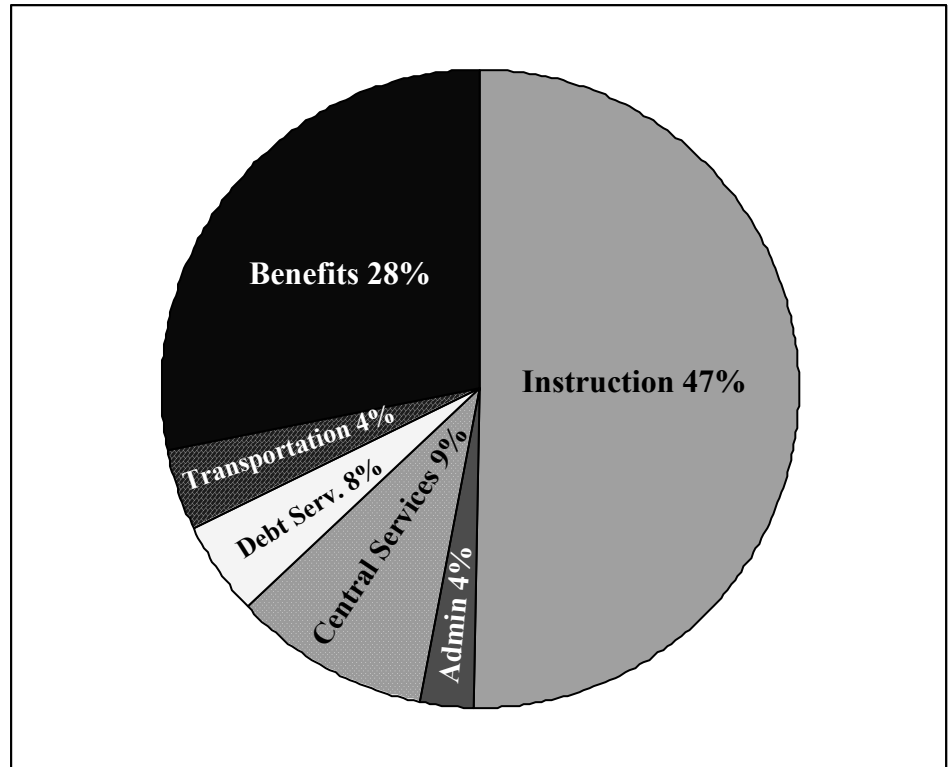
Debt Service:

The cost of loan payments.

Transportation:

The cost of running our transportation department.

Administration: The cost of running the district.



Where does the funding come from?

Tax Levy:

The amount raised through local property taxes.

State Aid:

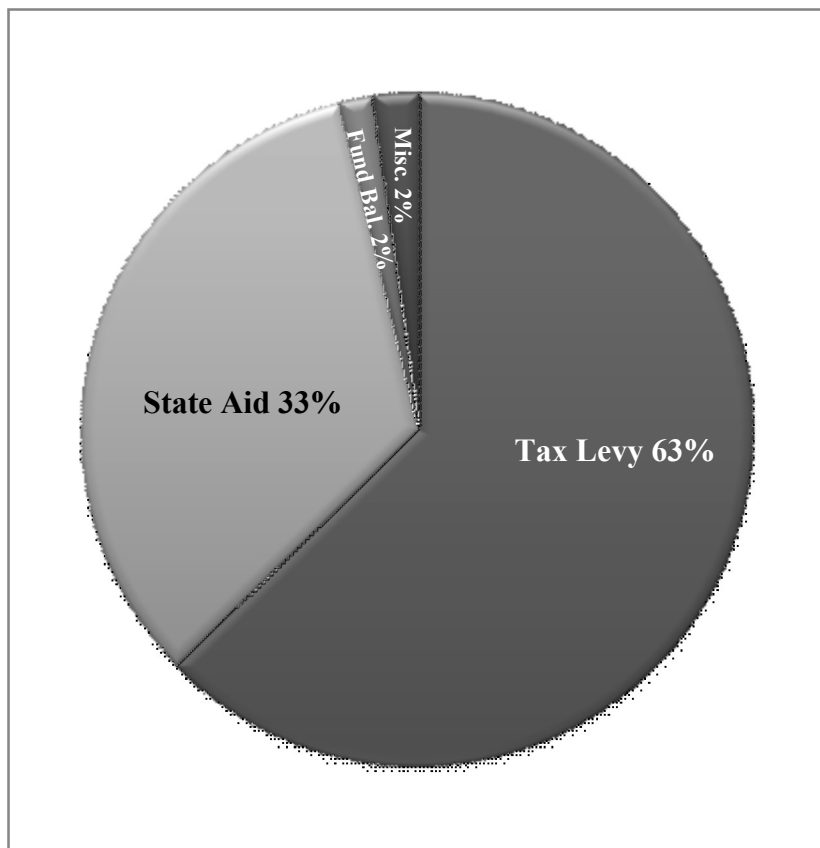
The amount allotted the district by New York State.

Fund Balance:

Amount of the district's contingency fund, as authorized by New York State.

Miscellaneous:

Amount from investments, insurance recoveries, etc.



Proposed 2010 - 2011 Budget

ADMINISTRATIVE BUDGET		2009-10	2010-11
1099.0	BOARD OF EDUCATION Supplies, conferences, district clerk/ Meetings	\$23,848	\$53,517
1299.0	CENTRAL ADMINISTRATION Salaries of Superintendent and secretary Contractual expenditures, office supplies, Materials and equipment	\$160,226	\$119,300
1399.0	FINANCE Salaries of School Business Official, Auditor Treasurer, Secretary and Tax Collector, Contractual expenditures, office supplies, Materials and equipment	\$168,437	\$204,760
1420.0	LEGAL SERVICES Contractual services for school attorney	\$5,000	\$10,000
1430.0	PERSONNEL BOCES Labor Relations Consultant And recruitment of personnel	\$29,058	\$26,899
1480.0	PUBLIC INFORMATION expense of District Newsletter	\$22,850	\$22,850
1998.0	OTHER SPECIAL ITEMS Postage, BOCES printing services, supplies and materials	\$224,044	\$225,231
2010.0	CURRICULUM DEVELOPMENT & SUPERVISION Salaries, supplies and materials, BOCES Services	\$25,305	\$20,590
2020.0	SUPERVISION, REGULAR SCHOOL Building principals and secretaries' salaries, Contractual, supplies, materials and equipment	\$320,683	\$266,606
2060.0	RESEARCH PLANNING AND EVALUATION Long range planning	\$0	\$0
9098.0	EMPLOYEE BENEFITS Teacher and employee retirement, social security Workers compensation, health insurance, and Unemployment	\$199,000	\$197,086
TOTAL ADMINISTRATIVE BUDGET		\$1,178,451	\$1,146,839

(Proposed Budget continued on next page)

(Proposed Budget, continued)

PROGRAM BUDGET		2009-10	2010-11
2070.0	IN-SERVICE TRAINING INSTRUCTION Supplies, materials and contractual expenditures	\$26,356	\$26,356
2110.0	TOTAL TEACHING REGULAR SCHOOL Instructional salaries for K-12 teachers, teacher Assistants, substitutes, textbooks, BOCES Services, contractual expenditures, supplies Materials and equipment	\$3,139,003	\$3,173,778
2250.0	PROGRAMS FOR STUDENTS WITH DISABILITIES Instructional and non-instructional salaries, BOCES Services, tuition, supplies, materials and equipment	\$1,044,935	\$1,154,620
2280.0	OCCUPATIONAL EDUCATION Expense of occupational students who Attend BOCES	\$108,339	\$107,705
2330.0	TOTAL TEACHING SPECIAL SCHOOLS Expenses related to the Adult Education Program	\$2,500	\$0
2610.0	TOTAL LIBRARY AND AUDIO/VISUAL Instructional salaries, BOCES services, Contractual expenditures, supplies and materials	\$180,770	\$161,154
2630.0	TOTAL COMPUTER ASSISTED INSTRUCTION Instructional salaries, BOCES services, Equipment, materials and supplies	\$331,788	\$314,043
2810.0	GUIDANCE REGULAR SCHOOL Instructional salaries, contractual, supplies Materials and equipment	\$106,551	\$110,325
2815.0	TOTAL HEALTH SERVICE Instructional salaries, contractual Expenditures, supplies and materials	\$79,865	\$44,250
2816.0	DIAGNOSTIC SCREENING Diagnostic screening of student by school Psychologist	\$11,000	\$0
2820.0	PSYCHOLOGICAL ACTIVITIES Instructional salaries, contractual Expenditures, supplies and materials	\$123,254	\$123,324
2850.0	CO-CURRICULAR ACTIVITIES Cost of sponsoring student clubs and activities Other than athletics	\$56,976	\$50,800

(Proposed Budget continued on next page)

(Proposed Budget, continued)

PROGRAM BUDGET (cont.)		2009-10	2010-11
2855.0	INTERSCHOLASTIC ATHLETICS Expenses for sponsoring student athletic teams	\$164,062	\$163,313
5510.0	DISTRICT TRANSPORTATION Expenses of operating transportation system Excluding the Bus Garage	\$497,118	\$442,044
5530.0	GARAGE BUILDING Contractual expenditures/utilities, supplies And materials to maintain building	\$34,150	\$36,150
9089.0	OTHER BENEFITS	\$0	\$7,200
9098.0	EMPLOYEE BENEFITS Employees' retirement, teachers' retirement, Social security, worker's compensation Health insurance and unemployment	\$2,885,505	\$3,026,970
TOTAL PROGRAM BUDGET		\$8,792,172	\$8,942,032
CAPITAL BUDGET		2009-10	2010-11
1620.0	OPERATIONS OF PLANT Cleaner salaries, expense of utilities, supplies Materials and equipment	\$805,747	\$671,791
1621.0	MAINTENANCE OF PLANT Maintenance salaries, contractual Expenditures, supplies, materials and Equipment	\$174,683	\$201,828
1964.0	REFUND OF TAXES Refund of Property Taxes	\$5,000	\$5,000
9098.0	EMPLOYEE BENEFITS Employees' retirement, social security, Workers compensation, health insurance And unemployment for maintenance of plant Employees	\$232,167	\$204,292
9898.0	DEBT SERVICE	\$859,129	\$878,541
9951.0	INTERFUND TRANSFERS Assistance and new equipment for Cafeteria	\$25,000	\$25,000
TOTAL CAPITAL BUDGET		\$2,101,726	\$1,986,452
Planned Balance		-0-	-0-
GRAND TOTALS		\$12,033,852	\$12,075,323

Explanation of Significant Changes in the Budget

Code ADMINISTRATIVE SECTION

- 1099.0 This increase is due to a position moved into this code from 1299.0
- 1299.0 This decrease is due to a position moved from this code into 1099.0
- 1399.0 This increase is due to use of services through Central Business Office.
- 2020.0 The decrease is due to reduction in K-6/7-12 equipment codes.

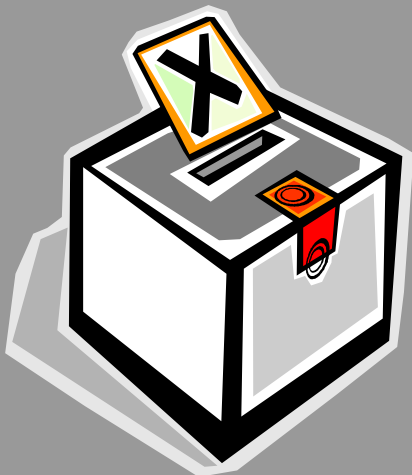
PROGRAM SECTION

- 2250.0 This increase is due to needed services for students with disabilities.
- 2815.0 This decrease is due to a reduction in one nursing position.
- 5510.0 This decrease is due to restructuring of the bus garage personnel and bus routes.

CAPITAL SECTION

- 1620.0 This decrease is due to a reduction of personnel as well as savings in utilities from the Curtiss School closing.

DON'T FORGET TO VOTE



Tuesday, May 18, 2010

Noon - 8 PM

Main Street School Lobby

If you are not already registered to vote, please
come to the District Office on

Thursday, May 6

between the hours of noon and 8:00 p.m.
for **OPEN VOTER REGISTRATION.**

Current Year Versus Proposed Expenditures by Type

Type	2009-10	2010-11	Difference
Instruction	\$5,721,387	\$5,716,864	-\$4,523
Administration	\$409,419	\$437,326	\$27,907
Central Services	\$1,209,474	\$1,103,850	-\$105,624
Transportation	\$531,268	\$478,194	-\$53,074
Debt Service	\$884,129	\$903,541	\$19,412
Benefits	\$3,316,672	\$3,435,548	\$118,876
Total	\$12,072,349	\$12,075,323	\$2,974

School District Budget Notice

Overall Budget Proposal

	Budget Adopted for the 2009-10 School Year	Budget Proposed for the 2010-11 School Year	Contingency Budget for the 2010-11 School Year*
Total Budgeted Amount	\$ 12,072,349	\$ 12,075,323	\$ 11,987,974
Increase/decrease for the 2010-11 school year		\$ 2,974	\$ (84,375)
Percentage increase/decrease in each proposed budget		0.025%	(.7)%
Change in the consumer price index		0%	
Resulting estimated property tax levy for the 2010-11 school year		\$ 7,566,052	\$ 7,487,702
Administrative component	\$ 1,178,451	\$ 1,146,839	\$ 1,144,939
Program component	\$ 8,792,172	\$ 8,942,032	\$ 8,880,032
Capital component	\$ 2,101,726	\$ 1,986,452	\$ 1,963,003

* Statement of assumptions made in projecting a contingency budget for 2010-11 school year, should the proposed budget be defeated. By State required formula, a contingent budget would result in no equipment purchases, student school supply purchases and a maximum 4.00% budget increase over last year. People would also be charged to use the facilities at all times.

Meet the Candidates Running for BOE

One five-year term on the Board of Education will be up for vote on May 18, 2010. Two candidates are vying for the position: BOE Incumbent Frank Curran and first time candidate Rachael Draper.

Each candidate has submitted a biography and/or statement as it relates to their bid for the open School Board seat. Please take the time to read about each candidate prior to voting on May 18.

Mrs. Rachael L. Draper has been a resident of Hammondsport for 18 years. She resides with her husband and two daughters at 8396 North Urbana Road in Hammondsport.

Mrs. Draper is currently employed in the healthcare industry. She is also a former Girl Scout leader and is currently involved in many youth activities. The following statement was submitted by Mrs. Draper:

Let's make wiser decisions on using all available resources to improve our children's education, while helping to reduce costs. Let's always consider education first.

Mr. Frank Curran has been a resident of Hammondsport for 30 years. He currently resides with his wife Suzanne at 20 Lake Street in Hammondsport. He has two children, Ashley and Francis, both graduates of HCS.

Mr. Curran is retired and an active member of St. Gabriel's Church. The following statement was submitted by Mr. Curran:

Personally, I cannot imagine any endeavor more essential for our school community than the education of our children, and I mean all of our children. Unfortunately, when I even mention my personal commitment to education, all too often the response is, "Frank, not every child can or should go to college, like you and your children." While that is very true, this is not even in the slightest what I mean by education.

Education is a way of life, beginning with the moment

we are born, potty trained, taught to sit at the table and use a fork, knife and spoon, clean up our room and make the bed. We should not forget that our very first teachers were, and probably for the rest

of our lives are, our parents. Equally as important, I pray that all of us who are parents realize how crucial we are to the future of our children. Education begins with parents.

Any student at HCS who wants to become a carpenter, mechanic, brick layer, nurse, attorney, doctor, teacher or any type of technician will need to have the personal skills to continue a life of learning. On going education is now a prerequisite regardless of what one's job is today! One only needs to think of all those who recently lost their jobs which will never come back; theirs is a life of retraining for a new life which they did not envision when they graduated from high school. Education is a life skill!

When I see a mason laying a brick wall, a carpenter using a transit, or the plumber installing my new furnace, I often say to myself, "I wish that the students could see you reading the manuals and using the latest tools. Who will be the mechanics for the newest hybrid and electric cars?"

No, our graduates do not need to go to college. However, the HCS community needs to be able to provide the opportunity for each of our students, whether the valedictorian or a special needs child, to be all he or she can be, not just on graduation day, but for the rest of his or her life. If graduates believe their education is finished upon graduation, then I am not so sure that we have done our job.

Finally, I hope and pray that you as a member of the Hammondsport school community can take great pride in the fact that your school was chosen by the US News and Reports as one of the best in the United States: and also that the Curtiss School is nominated for the Blue Ribbon School Award.

**Meet the
Candidates**
Tuesday, May 11, 2010
6 pm
at the Public Hearing

Reports Required by New York State

Basic STAR Exemption Impact	Typical Home	2009-10 Actual	2010-11 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
	STAR Reduction	<u>\$44,920</u>	<u>\$44,920</u>
	Net Taxable Value	\$55,080	\$55,080
	Tax Rate	<u>\$ 9.16</u>	<u>\$9.34</u>
	Total Tax	\$504.53	\$514.45
	DIFFERENCE		\$ 9.92

Fiscal Accountability Supplement		
2007-2008	General Education Expenses per Pupil	Special Education Expenses per Pupil
This District	\$11,168	\$23,976
Similar Districts	\$9,104	\$24,153
All Districts	\$10,257	\$24,479

Students with Disabilities Classification Rate

Hammondsport: 10.76%
Statewide: 12.5%

Superintendent Report

Salary: \$113,300
Benefits: \$13,288

Special Education Settings			
Student Counts as of December 1, 2008	This District		Statewide
	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
20% or less	43	70.5%	55.6%
21% to 60%	8	13.1%	12.3%
More than 60%	10	16.4%	23.7%
Separate Settings	0	0.0%	5.8%
Other Settings	0	0.0%	2.7%

Hammondsport Central School District
Main Street
Hammondsport, NY 14840

Non-profit organization
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PAID
Hammondsport, NY
14840
Permit #8

Boxholder