

# HAMMONDSPORT CENTRAL SCHOOL

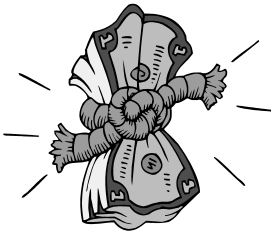
# LAKER LINES

May 2013

Special 2013-2014 Budget Issue



## HCS Presents 2013-2014 Budget



The proposed 2013-2014 budget for Hammond-sport Central School is \$12,463,818. This budget represents a 2.76% spending increase over this school year's budget. The

resulting tax levy for this budget proposal is \$8,082,827 or a 2.14% 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 District plans to receive \$155,917 in additional State Aid in 2013-14 compared to 2012-13. However, the projected State Aid revenue of \$3,875,991 is still \$118,000 less than what the District received in the 2009-2010 school year.

The proposed budget represents an increase of \$335,101 from this year. Of that increase, \$162,000 represents increased costs in the areas of Employee and Teacher Retirement System benefits. There is also an increase of over \$87,000 in the area of educational technology as the District begins to prepare for computer based State testing in 2014-15. The District will

also be creating and staffing a single point secure entry during the school day as of September 4, 2013. This budget contains funding for a full time School Resource Officer during the school year as well as an attendant to staff the secure entry during the school day.

I would like to thank you for considering the proposed budget for the 2012-14 school year. If you have any questions, you can contact me at (607)569-5200 ext. 5240 or [kbower@hport.wnyric.org](mailto:kbower@hport.wnyric.org).

### Upcoming Dates

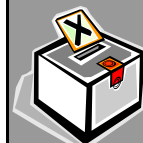
**DON'T FORGET TO VOTE**

**Tuesday, May 21 2013**

**Noon - 8 P.M.**

**Main Street School Lobby**

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.





### Sprague Attends Leadership Forum

During Spring Break, Sydney Sprague, daughter of Kim and Scott Sprague attended the Ann Power Vital Voices Leadership Forum in Washington, D. C.

Having applied via The Ann Taylor Corporation, she completed an on-line questionnaire and was chosen out of over 1000 applicants throughout the United States and Puerto Rico.

Upon her arrival in DC, she met the other participants, took part in mini-conferences on team-building and got settled in. Participants were treated to a shopping experience at Ann Taylor Loft, complete with their own personal shoppers. The presenters included Kay Krill, CEO of Ann Taylor.

The students took part in leadership training and were given mentors to work with for the duration of the forum. Sydney was mentored by Kakenya Ntaiya, a native of Kenya. She comes from a small village, and shared with Sydney the entire process she went through in order to come to America for her education. Sydney really connected with her mentor and what she has done in her homeland since coming here.

Another highlight of the trip was a black-tie event held at the Kennedy Center, the 12th Annual Vital Voices Global Leadership Awards. The event and Sydney's trip were entirely funded by the Ann Taylor Corporation. In attendance at this event were Vice President Joe Biden, Hillary Clinton, and actress America Ferrara. Participants also were able to meet with female senior staff members for President Obama in the White House. The goal of the Vital Voices is to charge young women with turning their ideas into action for positive change in their communities and are eligible for a \$2500 grant to help that come to fruition. Sydney feels that this experience, "deeply changed her and made her question who she is and how she carries herself." She left feeling like she really needs to give back and help make changes in the world, regardless of how small they may seem.



### News from the Elementary Principal

*Mrs. Michelle Sincerbox*

The year is flying by and we welcome the spring weather. April is now over and along with it went the NYS ELA and Math assessments. We have no doubt that our students did their very best and we are proud of what they are learning.

Second grade students read a story in their leveled readers called, "Windows in the Past" which included information about time capsules.

This story was enjoyed by the students so much that with the help of Mrs. King, they made their own time capsules. It was decided it would be best to include, a letter written by each student along with one special item from home. These time capsules are decorated and will be stored here in our district. We are all looking forward to the second grade class opening their time capsules in 2023! Thank you to Mrs. King for helping create this memory for our students.

For May, our fourth grade students will be participating in the NYS Science Assessment demonstrating all that they learned about science in Elementary School. May also brings our Spring Concert, Art Show and of course the Budget vote on May 21, 2012. Hope to see you all there! Please remember, in June we will be seeing many more outside events including class picnics, field trips, award ceremonies and the return of our Sixth Grade Graduation! Please check the district calendar and class newsletters for dates and times for these events.

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; 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.

## The Proposal at a Glance:

<u>PROJECTED EXPENDITURES</u>	<u>2012-2013</u>	<u>2013-2014</u>
Administrative Budget	\$1,214,203	\$1,233,360
Program Budget	\$9,052,841	\$9,409,245
Capital Budget	\$1,861,673	\$1,821,823
Planned Budget	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$12,128,717</b>	<b>\$12,463,818</b>
<u>ESTIMATED REVENUE</u>		
Real Property Tax Interest/Penalties	\$ 12,000	\$12,000
Charge for Services	\$ 21,000	\$21,000
Investments	\$ 10,000	\$5,000
Miscellaneous	\$ 17,000	\$17,000
Fund Balance	\$ 250,000	\$250,000
Reserves	\$ 150,000	\$200,000
State Aid	\$ 3,755,328	\$3,875,991
<b>Total Revenue and Fund Balance</b>	<b>\$ 4,215,328</b>	<b>\$4,380,991</b>
<b>Property Taxes</b>	<b>\$ 7,913,389</b>	<b>\$7,913,389</b>

### Estimated Tax Levy: \$8,082,827

This is an increase of 2.14% over the 2013-14 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	2013-14	Change	Total Tax Bill Increase from 12-13 per \$100,000 After STAR Reduction
Bath	\$ 20.81	\$ 0.43	\$ 14.15
Pulteney	\$ 9.78	\$ 0.19	\$ 14.70
Tyrone	\$ 9.78	\$ 0.19	\$ 14.70
Urbana	\$ 9.78	\$ 0.19	\$ 14.70
Wayne	\$ 9.78	\$ 0.19	\$ 14.70
Wheeler	\$ 9.78	\$ 0.19	\$ 14.70

#### What this means to you...

Town of Wayne  
\$100,000 property

Projected tax impact after STAR:

2012-13: \$669.90

2013-14: \$684.60

Difference: \$14.70

# Proposed 2013-2014 Budget

ADMINISTRATIVE BUDGET		2012-13	2013-14	PROGRAM BUDGET		2012-13	2013-14
1099.0	BOARD OF EDUCATION Supplies, conferences, district clerk/ meetings	\$55,674	\$56,910	2110.0	TOTAL TEACHING REGULAR SCHOOL Instructional salaries for K-12 teachers, teacher assistants, substitutes, textbooks, BOCES services, contractual expenditures, supplies, materials and equipment	\$3,163,332	\$3,359,303
1299.0	CENTRAL ADMINISTRATION Salaries of Superintendent and secretary contractual expenditures, office supplies, materials and equipment	\$119,400	\$122,799	2250.0	PROGRAMS FOR STUDENTS WITH DISABILITIES Instructional and non-instructional salaries, BOCES Services, tuition, supplies, materials and equipment	\$1,218,651	\$1,324,691
1399.0	FINANCE Salaries of School Business Official, Auditor Treasurer, Secretary and Tax Collector, contractual expenditures, office supplies, materials and equipment	\$207,219	\$211,244	2280.0	OCCUPATIONAL EDUCATION Expense of occupational students who attend BOCES	\$109,785	\$110,883
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	\$166,077	\$164,656
1430.0	PERSONNEL BOCES Labor Relations Consultant and recruitment of personnel	\$26,653	\$24,820	2630.0	TOTAL COMPUTER ASSISTED INSTRUCTION Instructional salaries, BOCES services, equipment, materials and supplies	\$343,000	\$415,171
1480.0	PUBLIC INFORMATION Expense of District Newsletter	\$20,170	\$7,000	2805.0	ATTENDANCE	\$0	\$25,000
1998.0	OTHER SPECIAL ITEMS Postage, BOCES printing services, supplies and materials	\$224,313	\$234,878	2810.0	GUIDANCE REGULAR SCHOOL Instructional salaries, contractual, supplies materials and equipment	\$83,031	\$83,877
2010.0	CURRICULUM DEVELOPMENT & SUPERVISION Salaries, supplies and materials, BOCES services	\$20,583	\$28,100	2815.0	TOTAL HEALTH SERVICE Instructional salaries, contractual expenditures, supplies and materials	\$45,817	\$48,622
2020.0	SUPERVISION, REGULAR SCHOOL Building principals and secretaries' salaries, contractual, supplies, materials & equipment	\$253,106	\$265,008	2820.0	PSYCHOLOGICAL ACTIVITIES Instructional salaries, contractual expenditures, supplies and materials	\$150,784	\$159,037
2060.0	RESEARCH PLANNING AND EVALUATION Long range planning	\$3,195	\$3,195	2850.0	CO-CURRICULAR ACTIVITIES Cost of sponsoring student clubs and activities other than athletics	\$59,176	\$62,300
2070.0	IN-SERVICE TRAINING INSTRUCTION Supplies, materials and contractual expenditures	\$73,146	\$62,969	2855.0	INTERSCHOLASTIC ATHLETICS Expenses for sponsoring student athletic teams	\$132,034	\$139,049
9098.0	EMPLOYEE BENEFITS Teacher and employee retirement, social security, workers compensation, health insurance, and unemployment	\$195,744	\$201,437	5510.0	DISTRICT TRANSPORTATION Expenses of operating transportation system excluding the Bus Garage	\$539,715	\$534,627
<b>TOTAL ADMINISTRATIVE BUDGET</b>		<b>\$1,214,203</b>	<b>\$1,233,360</b>	5530.0	GARAGE BUILDING Contractual expenditures/utilities, supplies and materials to maintain building	\$30,000	\$29,000
<b>CAPITAL BUDGET</b>		<b>2012-13</b>	<b>2013-14</b>	9089.0	OTHER BENEFITS	\$7,200	\$7,000
1620.0	OPERATIONS OF PLANT Cleaner salaries, expense of utilities, supplies, materials and equipment	\$555,957	\$552,809	9098.0	EMPLOYEE BENEFITS Employees' retirement, teachers' retirement, social security, worker's compensation health insurance and unemployment	\$3,004,239	\$2,946,029
1621.0	MAINTENANCE OF PLANT Maintenance salaries, contractual expenditures, supplies, materials and equipment	\$197,868	\$206,944	<b>TOTAL PROGRAM BUDGET</b>		<b>\$9,052,841</b>	<b>\$9,409,245</b>
1964.0	REFUND OF TAXES Refund of Property Taxes	\$5,000	\$2,000	<b>Grand Totals</b>		<b>\$12,128,717</b>	<b>\$12,463,818</b>
9098.0	EMPLOYEE BENEFITS Employees' retirement, social security, workers compensation, health insurance and unemployment for maintenance of plant employees	\$204,254	\$209,831	<b>TOTAL CAPITAL BUDGET</b>			
9898.0	DEBT SERVICE	\$898,594	\$849,629				
9951.0	INTERFUND TRANSFERS Assistance and new equipment for cafeteria	\$0	\$0				

## Explanation of Significant Changes in the Budget

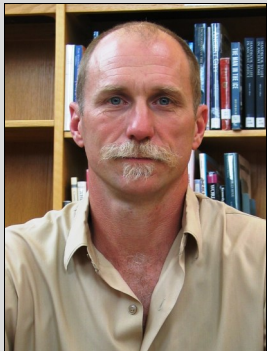
9898.00	<b>CAPITAL SECTION</b> Decrease due to bond refinancing at a lower rate.
2110.00	<b>PROGRAM SECTION</b> Increase due to hiring of one additional teacher as well as sequestration.
2250.00	Increase due to increase in BOCES placements.
2630.00	Increase due to the equipment purchases necessary for State computer based testing.
2805.00	Increase of one employee to staff the new secure entry area.
9010/9020	Increase in retirement system costs.
9060.00	Significant decrease due to change in teacher and retiree health insurance prescription copay.

## Additional Items On Ballot

### Proposition #3: Technology Reserve

- Establishes a capital reserve to help fund future District purchases of computer technology.
- Needs voter approval to establish as well as to spend funds.
- Probable existence of 10 years with maximum funding not to exceed \$800,000.

## Meet the Candidate Running for BOE



### Jim Zimar

Jim has been a resident of the Hammondsport District since 1959 and has served on the Board of Education since 1998. He is a 1977 graduate of HCS and holds a B. A. from SUNY Geneseo in English Literature.

Jim is currently employed as a wine maker at Prejean Winery in Penn Yan. In addition, he is an EMT with the Pulteney Volunteer Ambulance Corps., and member of the Pulteney Volunteer Fire Co., is a charter life member of the American Motorcyclists Assoc., and a member of the NRA. Jim and his wife Candy have three sons, all of whom have graduated from HCS. He is running unopposed for the Board of Education opening.

### Property Tax Cap Question:

**How can the proposed tax levy increase be 2.14% and the District still be under the property tax cap?**

The New York State Property Tax Cap does not limit the tax levy increase to only 2% nor does it require a supermajority for any tax increase over 2%. The tax cap calculation is a multistep calculation involving PILOT agreements, capital levy exemptions, retirement system increase exemptions, and a state determined growth factor. After completing the multistep calculation to determine the levy limit, the actual 2013-14 property tax cap for Hammondsport Central School is **3.75%**. The proposed tax levy increase associated with the current budget proposal is 2.14%, or 1.61% below the cap. Therefore, only a majority of voters is needed to pass the budget proposal on May 21st. If you have any questions on the tax cap or would like more information, please contact Mr. Bower in the District Office at #569-5200.

## Current Year Versus Proposed Expenditures by Type

Type	2012-2013	2013-2014	Difference
Instruction	\$5,821,717	\$6,251,861	\$430,144
Administration	\$444,116	\$437,773	(\$6,343)
Central Services	\$983,138	\$996,631	\$13,493
Transportation	\$569,715	\$563,627	(\$6,088)
Debt Service	\$898,594	\$849,629	(\$48,965)
Benefits	\$3,411,437	\$3,364,297	(\$47,140)
<b>Total</b>	<b>\$12,128,717</b>	<b>\$12,463,818</b>	<b>\$335,101</b>

## School District Budget Notice

	Budget Adopted for the 2012-13 School Year	Budget Proposed for the 2013-14 School Year	Contingency Budget for the 2013-14 School Year *
<b>Total Budgeted Amount</b>	\$ 12,128,717	\$ 12,463,818	
<b>Increase/decrease for the 2013-2014 school year</b>		\$335,101	
<b>Percentage increase (decrease) in each proposed budget</b>		2.76%	
<b>Change in the Consumer Price Index</b>		2.1%	
<b>Proposed School Year Tax Levy (including permissible exclusions to the School Tax Levy Limit)</b>	\$ 7,913,389	\$ 7,913,389	
<b>Total Permissible Exclusions</b>	\$361,800	\$468,813	
<b>Proposed School Year Tax Levy (without permissible exclusions to the School Tax Levy Limit)</b>	\$7,551,589	\$ 7,614,014	
<b>School Tax Levy Limit</b>	\$7,771,890	\$7,741,760	
<b>Difference: A-B (Positive value requires 60% voter approval)</b>	-\$220,301	-\$127,746	
<b>Administrative component</b>	\$ 1,214,203	\$1,233,360	
<b>Program component</b>	\$ 9,052,841	\$9,409,245	
<b>Capital component</b>	\$ 1,861, 673	\$1,821,213	

\* 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	2012-2013 Actual	2013-2014 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>\$9.57</u>	<u>\$9.78</u>
	<b>Total Tax</b>	\$669.90	\$6684.60
	<b>DIFFERENCE</b>		<b>\$14.70</b>

**Estimated Basic STAR Exemption Savings on the budget proposed for the 2013-14 school year: \$293.40**  
 (The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law)

## Fiscal Accountability Supplement

2010-11	General Education Expenses per Pupil	Special Education Expenses per Pupil
<b>This District</b>	\$10,998	\$25,884
<b>Similar Districts</b>	\$9,765	\$28,585
<b>All Districts</b>	\$10,963	\$29,741

### Students with Disabilities Classification Rate

Hammondsport: 11.3%  
Statewide: 12.8%

### Superintendent Report

Salary: \$116,699  
Benefits: \$44,620

\* 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, 2011	This District		Statewide
	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
<b>80% or more</b>	44	72.1%	57.3%
<b>40% to 79%</b>	4	6.6%	11.7%
<b>Less than 40%</b>	12	19.7%	22.1%
<b>Separate Settings</b>	1	1.6%	6.1%
<b>Other Settings</b>	0	0%	2.9%

**Congratulations, You've Been Accepted!**

<u>Student:</u>	<u>School/Military Branch:</u>	<u>Award Received:</u>
Sydney Farmer	New York University  University of Rochester  Fordham University, Gabelli School of Business	Academic Science, Technology & Math Scholarship  and Stern Academic Scholarship
Gavin Cornish	United States Army Firefighter	
Carmen Coppola	Corning Community College	Presidential Scholars Scholarship
Tyler Hayden Jones	United States Navy	
Brooke Clark	Providence College of Rhode Island  University of Rhode Island	Friar Scholarship  College Academic Grant  University Fund Grant  University Academic Scholarship



Hammondsport Central School District  
Main Street  
Hammondsport, NY 14840

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