

Vote May 16

News

...of the Horseheads Central School District

BUDGET EDITION

Proposed budget

Dear Community Members:

On May 16, voters across New York State will vote on school district budgets. We ask all Horseheads residents to vote on our 2017-18 School Budget. Voting is at Big Flats, Ridge Road, and the High School from 7am to 9pm. Please cast your vote on May 16!

Our proposed budget for 2017-18 includes a 1.70 % spending increase and an increase to the tax levy of 2.19%. This is within the property tax cap limit set by the state.

The proposed budget keeps all programs intact, including the programs and positions we added/restored in the 2016-17 budget. We were pleased to be able to restore and maintain programs and services reduced in recent years due to the decline in the state economy, and we are equally pleased that this budget continues to keep the expenditures per student well below the state average.

The district is able to maintain programs, services, and staff positions in the coming year through a slight increase in state aid, through savings in staffing, and through other budget reductions. Several veteran staff members are retiring this year. We are able to eliminate two positions through attrition, and realize additional savings through breakage (hiring new employees at a lower rate). We are grateful for our retirees' service to the district and our students for so many years.

Our priority as a district is to educate our students, and our priority as a Board of Education is to support a budget that enables quality education to take place while being good fiscal stewards to the community. We believe this budget allows us to do so.

As a member of the Board of Education, and as a parent and community member, I am proud of our students, and I am grateful to our staff and community for their commitment to education. Please vote on May 16.

Sincerely,

Pamela Strollo, Board of Education President

VOTE!
Tuesday, May 16
7am-9pm

Budget snapshot

- \$74,993,599
- Budget to budget increase: 1.70%
- Tax Levy: 2.19%
- Estimated Tax Rate Increase: \$0.39 per \$1,000 of assessed value

Ballot items

Proposition 1: Adoption of the 2017-18 School Budget.....\$74,993,599

Proposition 2: Purchase of Buses.....
\$1,100,000 for seven 65-passenger buses and two vehicles for student transportation

Proposition 3: Capital Reserve Fund Limit.....Increase the limit of the fund from \$10 million to \$15 million

Board of Education Election.....
Three candidates are running for three seats. See page 9.

Education and value in Horseheads

Our teachers, administrators, and staff work diligently to provide all our students with a quality, well-rounded education. We continually seek to improve and enhance our programs and services.

Students in the Horseheads district consistently achieve at a rate equal to or higher than the state average and schools in the region. We strive to meet the individual needs of each student.

In grades PreK-6, we continue to focus on growth mindset and rigor, relevance, and relationships through project-based learning, Makerspace/innovation, technology integration, and effective reading/writing instruction.

Our secondary instruction focuses on the intellectual development, academic achievement, personal and social growth, and career/college readiness of all students.

We are currently upgrading our technology infrastructure at both the High School and Middle/Intermediate complex.

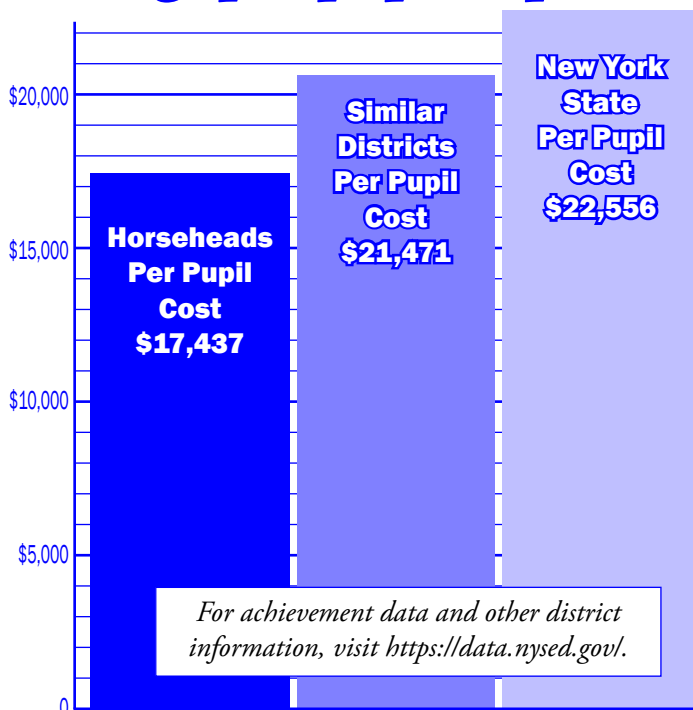
All of our schools are committed to growth mindset and character education with a consistent message of responsibility, respect, trustworthiness, caring, fairness, and citizenship.

Learn more at www.horseheadsdistrict.com.

Raider Pride

- At the first ever district-wide Make a Difference Day event on October 22, more than 500 students, staff, and family members participated in good works across the community.
- Horseheads High School offers 26 college-level courses this year, with more than 800 enrollments.
- Horseheads art students earn more Scholastic Art Awards than any other district in the eight-county region. This year, 51 works were chosen for awards: 16 Gold Keys (with one American Vision Best in Show), 12 Silver Keys, and 23 Honorable Mentions.
- In 2015-16, 27 out of 28 Varsity athletic teams were named Scholar Athlete Teams for having a cumulative average of 90% or above.
- For the eighth year, the district earned Utica Mutual Insurance's Safety Excellence Award at the Titanium with Honors level, the company's highest award.
- The district's transportation department currently has a 95.5% passing rate for bus inspections.
- Since intramurals were restored this year, nearly 800 students have participated in after school activities.
- The district has participated in an energy management program for 20 years. Since 1997, the district has avoided more than \$7.5 million in energy costs, a total cost avoidance of 32.1%.

Average per pupil expenditures: 2014-15



The most recent information available from the New York State Education Department, from 2014-15, shows the average expenditures per pupil in Horseheads to be more than \$4,000 lower than in districts similar to Horseheads, and more than \$5,100 lower than the state average.



From Center Street's Poem in Your Pocket Day April 3.

Proposition 1: Adoption of the 2017-18 School Budget

Comparative Expenditures

Description	2016-17	2017-18	Dollar Change	Percent Change
Administrative	\$10,536,830	\$10,568,079	\$31,249	0.30%
Program	\$54,811,990	\$55,846,960	\$1,034,970	1.89%
Capital	\$8,388,297	\$8,578,560	\$190,263	2.27%
Total	\$73,737,117	\$74,993,599	\$1,256,482	1.70%

Comparative Revenues

Description	2016-17	2017-18	Dollar Change	Percent Change
Taxes/STAR	\$35,307,604	\$36,082,023	\$774,419	2.19%
State Aid	\$31,923,940	\$32,204,704	\$280,764	0.88%
Other*	\$3,620,324	\$3,759,249	\$138,944	3.84%
Interfund Transfer - Debt Service Fund	\$0	\$62,355	\$62,355	100.00%
Appropriated Reserves - Retirement Contributions	\$300,000	\$300,000	0	0.00%
Appropriated Reserves - Employee Benefits Accrued Liability	\$85,249	\$85,249	0	0.00%
Appropriated Fund Balance	\$2,500,000	\$2,500,000	0	0.00%
Total	\$73,737,117	\$74,993,599	\$1,256,482	1.70%

*'Other' includes items such as interest, rental income, tax penalties, donations and gifts, and gate receipts.

The proposed budget...

- Includes reductions of \$1.2 million
- Maintains current educational programs
- Includes a 2.7% increase in state foundation aid, the minimum increase provided to districts by the state
- Utilizes \$2.5 million from Fund Balance
- Utilizes district cash reserves of \$385,249
- Includes a tax levy increase of 2.19%, which is the result of the 2% tax cap law calculation

Visit www.horseheadsdistrict.com for more information. Questions? 739-5601, x4260 or hcsdinfo@horseheadsdistrict.com.

Everyday Heroes...



WENY And First Heritage Federal Credit Union sponsor the annual Everyday Heroes program, honoring students who are excellent representatives of their school and community, who give back through volunteerism, who show kindness every day. Above are the 2017 Horseheads High School Everyday Heroes: clockwise from top left: Rachel Wallisky, Ben Fesetch, Gabrielle Swartz, Cameron Kuebel, and Alyssa Roorda.

VOTE!

Tuesday, May 16 • 7am-9pm
Big Flats/Ridge Road/High School

Proposition 1: Adoption of the 2017-18 School Budget

Expenditures - Administrative

The administrative component refers to all expenditures related to the operation of the district, including all school offices; the board of education; district offices such as the superintendent's office, business office, and human resources; legal fees; the district's portion of the GST BOCES administrative budget; and salaries and benefits of all school administrators, supervisors and their support staffs. Employee salaries in the Administrative area are included in the following budget lines: Superintendent's Office, Supervision/Regular School, Business Administration, Human Resources, Public Information and Services, Curriculum Development, and Research.

Description	2016-17 Budget	2017-18 Proposed	Dollar Change	Percent Change
Board of Education	\$12,000	\$15,500	\$3,500	29.17%
District Meeting	\$15,282	\$20,580	\$5,298	34.67%
Superintendent's Office	\$311,699	\$292,267	-\$19,432	-6.23%
Business Administration	\$981,264	\$1,068,589	\$87,325	8.90%
Auditing	\$24,000	\$25,200	\$1,200	5.00%
Tax Collection	\$5,620	\$1,320	-\$4,300	-76.51%
Fiscal Agent Fees	\$5,000	\$5,000	\$0	0.00%
Legal	\$44,625	\$44,625	\$0	0.00%
Human Resources	\$482,213	\$481,718	-\$495	-0.10%
Public Information	\$74,383	\$78,785	\$4,402	5.92%
Print Shop	\$351,328	\$270,959	-\$80,369	-22.88%
Central Data Processing	\$1,622,203	\$1,549,615	-\$72,588	-4.47%
Insurance	\$189,000	\$189,390	\$390	0.21%
School Association Dues	\$12,048	\$12,200	\$152	1.26%
BOCES Administrative Costs	\$1,432,951	\$1,561,223	\$128,272	8.95%
Curriculum Development/Supervision	\$802,040	\$851,913	\$49,873	6.22%
Supervision, Regular School	\$1,796,816	\$1,874,004	\$77,188	4.30%
Research, Planning and Evaluation	\$185,925	\$163,092	-\$22,833	-12.28%
Employee Benefits	\$2,188,433	\$2,062,099	-\$126,334	-5.77%
Administrative Total	\$10,536,830	\$10,568,079	\$31,249	0.30%

Key Elements

- The increase in the Board of Education line is due to a reallocation of expenditures from other codes.
- The increase in the District Meeting line is due to the district's anticipation of a capital project vote during the 2017-18 school year.
- The increase in the Business Administration line is primarily due to increase in BOCES services costs.
- The decrease in the Tax Collection line is due to the transfer of certain services to BOCES.
- The decrease in the Print Shop line is due to a decrease in the BOCES labor costs.
- The increase in BOCES Administrative Costs is due increased benefits costs shared among the various component districts.
- The increase in Curriculum Development/Supervision is due to increases in BOCES costs and contractual obligations.
- The decrease in Research, Planning and Evaluation is because of salary decreases due to retirements and the reallocation of expenditures to other codes.

Proposition 1: Adoption of the 2017-18 School Budget

Expenditures - Program

Program expenditures refer to all expenditures necessary for the instruction and transportation of our PreK-12 students, including salaries and benefits of teachers, teaching assistants, guidance counselors, school nurses, social workers, school psychologists, drivers, and any other positions involved in the teaching and transporting of students. Each budget line below, with the exception of Total Benefits, includes salaries, materials and supplies, and contractual items such as conferences, repairs, and service contracts for that area of the budget, as well as other costs associated with that area.

Description	2016-17 Budget	2017-18 Proposed	Dollar Change	Percent Change
Legal	\$44,625	\$44,625	\$0	0.00%
Inservice Training	\$186,290	\$220,590	\$34,300	18.41%
Teaching	\$18,495,794	\$19,060,384	\$564,590	3.05%
Special Education	\$7,882,192	\$8,750,778	\$868,586	11.02%
Occupational Education	\$2,593,199	\$2,845,446	\$252,247	9.73%
Teaching-Special Schools	\$3,000	\$3,000	\$0	0.00%
School Library	\$707,335	\$791,451	\$84,116	11.89%
Computer Assisted Instruction	\$581,085	\$625,638	\$44,553	7.67%
Attendance	\$154,889	\$151,086	-\$3,803	-2.46%
Guidance	\$944,667	\$916,433	-\$28,234	-2.99%
Health Services	\$440,961	\$501,837	\$60,876	13.81%
Psychological Services	\$515,900	\$488,222	-\$27,678	-5.36%
Social Work Services	\$393,536	\$370,179	-\$23,357	-5.94%
Co-Curricular Activities	\$152,800	\$154,114	\$1,314	0.86%
Athletics	\$511,735	\$512,743	\$1,008	0.20%
District Transportation Services	\$2,599,494	\$2,557,923	-\$41,571	-1.60%
Garage	\$40,000	\$41,000	\$1,000	2.50%
Employee Benefits	\$18,347,488	\$17,551,511	-\$795,977	-4.34%
Transfer to Other Funds	\$217,000	\$260,000	\$43,000	19.82%
Program Total	\$54,811,990	55,846,960	1,034,970	1.89%

Key Elements

- The increase in Inservice Training is due to increased professional development needs.
- The increase in Special Education is due to increased enrollments in BOCES special education services.
- The increase in Occupation Education is due to increased costs and enrollment in the BOCES career and technical education programs.
- The increase in School Library is for employing a full-time librarian at each PreK-4 elementary school.
- The increase in Computer Assisted Instruction is because of increased technology needs in the district's schools and cost increases in BOCES services.
- The increase in Health Services is due to the addition of a registered nurse position and other contractual obligations.
- The increase in Transfer of Other Funds is due to increased costs of the summer special education program.
- The decrease in the Benefits line is due to a decrease in the mandated contributions to the state's two retirement systems as well as the net result of replacing retirements at lower salaries and the right-sizing of other benefit expenditures.

Proposition 1: Adoption of the 2017-18 School Budget

Expenditures - Capital

The capital component includes all costs related to the operations, maintenance, financing, and debt service for our district's buildings, buses, and other large equipment. This component also includes funds for court-ordered judgments in tax certiorari proceedings and all expenditures associated with custodial salaries and benefits, service contracts, supplies, utilities, and maintenance and repair of school facilities. Salaries and benefits are included in the Operation of Plant and Maintenance lines.

Description	2016-17 Budget	2017-18 Proposed	Dollar Change	Percent Change
Operation of Plant	\$2,311,917	\$2,370,028	\$58,111	2.51%
Maintenance of Plant	\$1,337,505	\$1,363,309	\$25,804	1.93%
School Construction Financing	\$2,352,688	\$2,262,650	-\$90,038	-3.83%
Bus Purchase Financing	0	\$231,695	\$231,695	100.00%
Transfer to Capital Fund	\$1,000,000	\$1,000,000	0	0%
Employee Benefits	\$1,386,187	\$1,350,878	-\$35,309	-2.55%
Capital Total	\$8,388,297	\$8,578,560	\$190,263	2.27%

Key Elements

- The increase in Bus Purchase Financing is because the first principal and interest payment is due on the debt used to finance the 2016-17 bus purchase. These bus purchases were approved by voters on May 17, 2016.
- The increase in the Operation of Plant line is due to contractual increases and additional equipment needs for the district.
- The decrease in the School Construction Financing line is due to the refunding of outstanding bonds at lower interest rates.
- The Transfer to Capital Fund is for capital work planned for 2017-18. The scope of work includes roof repair/renovations at Center Street Elementary School and the High School as funds/costs allow.

Expenditures:

For every dollar the district spends...



Nearly 75 cents go to instruction;
 Just over 11 cents go to capital;
 Slightly over 14 cents go to administrative costs.



Through Corning Credit Union's Mad City Money program, High School students learn the basics of budgeting, bill-paying, saving, and unexpected expenses in a real-life simulation.

Proposition 1: Adoption of the 2017-18 School Budget

Revenues

Property Tax

The 2017-18 budget meets the property levy limit law, resulting in a \$774,419 increase in the tax levy, which refers to the total amount collected in school taxes across the district. This is a 2.19% increase from the current year.

The Horseheads Central School District serves all or part of seven municipalities: Horseheads, Big Flats, Catlin, Erin, Veteran, Cayuta, and Baldwin.

The school district receives a portion of its funding through taxes levied on real property within these municipalities. The district calculates the tax levy and the corresponding tax rate based on assessments provided by the assessing body of each municipality.

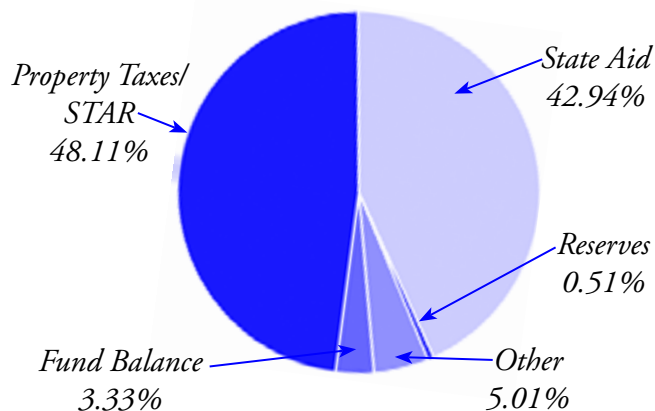
New York State law states that all property within a municipality be assessed at a uniform percentage of market value. In the summer, the state sets equalization rates, which are meant to equalize the assessments from one municipality to the other.

The current full value tax rate in the district is \$17.78 per \$1,000 of assessment. Municipalities submit assessments to the district in late summer, so without exact assessment data or equalization rates, the district can only estimate the tax rate for 2017-18. The projected full value tax rate is estimated to increase 2.19% to \$18.17, or an additional \$0.39 per \$1,000 of assessed value. On a home with a full-value assessment of \$100,000, the projected increase is \$39.00.

Tax Rate History

Year	Tax Rate per Thousand	% Change
2007-08	\$18.73	-3.49%
2008-09	\$17.90	-4.40%
2009-10	\$17.76	-0.78%
2010-11	\$17.64	-0.72%
2011-12	\$18.10	2.61%
2012-13	\$18.26	0.91%
2013-14	\$17.99	-1.46%
2014-15	\$17.84	-0.88%
2015-16	\$18.04	1.16%
2016-17	\$17.78	-1.45%

The projected tax rate increase for 2017-18 is \$18.17 per thousand. This is less than the tax rate ten years ago. Actual rate change will depend upon final assessments and equalization rates per municipality.



State Education Aid

The New York State budget for fiscal year 2017-18 includes a 2.7% increase in state foundation aid to the Horseheads district.

Other Revenue Sources

The district plans to use \$2.5 million of fund balance in this budget. This is nearly 50% less than what was budgeted in past years.

The district will also use \$385,249 in reserve funds in the coming year: \$300,000 from the Employee Retirement Contributions - Employees Retirement System (ERS) Reserve, and \$85,249 from the Employee Benefits Accrued Liability Reserve.

Other revenue of \$3.7 million includes interest income, rental income, and gate receipts.



Last year, the district received a three-year \$45,000 grant from Cargill Salt for Makerspace equipment and supplies at Big Flats, Gardner Road, and Horseheads Intermediate schools. In April, Cargill's Keith Klug and Jerry Dunleavy visited Gardner Road to present the second year installment of the grant and observe students in action in the school's Makerspace. A Makerspace is a designated place in a school filled with supplies, inviting students to apply and extend their learning. Students are presented a challenge or problem and can use their creativity and ingenuity to tinker, design, build, explore, engineer, invent, fail, and try again and again.

Proposition 2 - Purchase of Buses

A second proposition on the ballot May 16 involves the purchase of seven 65-passenger buses and two four-wheel drive vehicles for student transportation at a cost not to exceed \$1,100,000.

The new vehicles would replace those that are ten years old or older in accordance with state recommendations for maintaining a bus fleet.

The district will finance the purchase through a five-year serial bond. The state will reimburse a substantial portion of the cost in aid to the district in the five years following the expenditure.



Above: Transportation Equipment Service Manager Jason Johnson talks with students in Sandy McMaster's Career Pathways class about careers in the transportation industry February 24.

Below: members of Ridge Road's Safety Patrol head out to their posts at dismissal March 6.



**Vote May 16, 7am-9pm
Big Flats/Ridge Road/High School**

Proposition 3 - Capital Reserve Fund Limit

A third proposition on the May 16 ballot asks voters to consider increasing the funding limit to the district's Capital Reserve Fund from \$10 million to \$15 million.

The purpose of the Capital Reserve Fund is for the construction, repair, and/or reconstruction of district facilities and for the acquisition of equipment.

This proposition would not add funds to this reserve; it would simply give the district the ability to put up to \$15 million in this reserve, if the funds are available at the end of the fiscal year.

These surplus funds can come from fund balances, state aid related to expenditures from the fund, interest income related to the investment of monies in the fund, and any other additional monies authorized by voters.

The fund is currently at the \$10 million limit. These funds can be used to offset the local share of any future capital projects in the district.



Eighth-grader Sophie Kartzman was named a Distinguished Finalist in the 2017 Prudential Spirit of Community Awards, the nation's largest youth volunteer recognition program. Sophie was honored for her work collecting greeting cards and raising awareness for our veterans and soldiers. In the four years Sophie has spearheaded the card campaign, she has collected more than 70,000 cards for American soldiers locally and across the world, and for veterans. Students at the Middle School and across the district have contributed to her project. At the April 19 Board of Education meeting, Chris Saunders from Prudential presented Sophie with the Distinguished Finalist Award. Also at the meeting, Assemblyman Chris Friend presented Sophie with a resolution passed by both houses of the New York State Legislature honoring her for her work. Left to right: Board President Pam Strollo, Assemblyman Chris Friend, Sophie Kartzman, Chris Saunders from Prudential, and Superintendent Tom Douglas.

Board of Education Candidates

Voters will elect three residents to the Board of Education May 16. Three incumbent board members are running. Below are the candidates in the order their names will appear on the ballot:

Warren Conklin (incumbent)



Warren Conklin has been a member of the Board of Education since 2012. He is a retired Horseheads teacher, having served the district for 34 years as a social studies teacher.

He has lived in the district for 41 years.

Conklin holds a bachelor's degree in history from Hobart College and a master's degree in education from Elmira College.

"I believe as a community our greatest responsibility is to provide a quality education for our children. To meet this most important obligation, the district is currently embarking on the Horseheads 2030 initiative. This is a capital improvement project aimed at upgrading our facilities so that our district's educational vision can become enhanced for our students. As a six-year member of the school board and a former teacher and coach in this school district, I feel that I am uniquely qualified to serve in this great undertaking and wish to continue to work for our school district as a member of the Board of Education.

Pam Strollo (incumbent)



Pam Strollo, currently president of the Board of Education, is the Chief of Staff Corporate Research and Director, Technology Planning and Communications - Science and Technology at Corning Incorporated.

Strollo has lived in the district for 23 years and has been a school board member since 2008.

She and her husband Stephen have three daughters: Erin and Mia, graduates of Horseheads, and Alexandra, who is currently a junior at the High School.

Strollo earned a bachelor's degree in geology and a master's degree in industrial engineering from Purdue University. She also earned her MBA from Syracuse University.

"I believe that our community has the responsibility to provide our children with the highest quality of education possible, equipping them to reach their full potential in life. I remain dedicated to fulfilling that responsibility and will continue to work toward providing our children a balanced curriculum that is affordable for the community. During my last nine years on the board, I have had the opportunity to serve on four different committees...I have served two years as vice president and currently serve as the board president. This experience has given me a solid understanding of the complexities of our district and the challenges that we face given the dynamic educational landscape both at the state and national levels. As a strategic technology planner in the corporate world, I continue to bring a unique perspective, along with experience, insight, and a strong commitment to collaboration."

Brian Lynch (incumbent)



Brian Lynch, current vice president of the Board of Education, is the president of Winchester Optical Company. He has been a board member since 2005.

He is a Horseheads High School graduate and holds a bachelor's degree in operations research and industrial engineering from Cornell University. He also earned his MBA from the University of Rochester. He has lived in the district for 49 years.

Lynch and his wife, Deb, have three children: Sarah and Katie, graduates of Horseheads High School, and Danica, a ninth-grader at the High School.

"My two oldest children have benefitted from the outstanding Horseheads schools as have I. I have a strong desire to maintain the excellence in the district so that our students are prepared to be successful after graduation, while also trying to keep it affordable for the community. We are facing very challenging times with school financing, and the school board is looking at different ways to keep our district strong and affordable. I feel my business and operations background... has provided me the analytical skills needed to fully understand the complex personnel, financial and statistical information necessary to make good decisions for the District. I have a very thorough understanding of these complexities because of my opportunity to serve on the Horseheads School Board the last twelve years."

2017-18 Property Tax Report Card

	Budgeted 2016-17	Proposed Budget 2017-18	Percent Change
Total Budgeted Amount, not including Separate Propositions	\$73,737,117	\$74,993,599	1.70%
Proposed Tax Levy to Support the Total Budgeted Amount	\$35,307,604	\$36,082,023	
Tax Levy to Support Library Debt, if Applicable	\$0	\$0	
Tax Levy for Non-Excludable Propositions, if Applicable	\$0	\$0	
Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	\$0	\$0	
Total Proposed School Year Tax Levy	\$35,307,604	\$36,082,023	2.19%
Permissible Exclusions to the School Tax Levy Limit	\$0	\$0	
School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$35,307,604	\$36,082,023	
Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions	\$35,307,604	\$36,082,023	
Difference	\$0	\$0	
Public School Enrollment	4,012	3,968	-1.10%
Consumer Price Index			1.26%

	Actual 2016-17	Estimated 2017-18
Adjusted Restricted Fund Balance	\$17,501,836	\$18,058,298
Assigned Appropriated Fund Balance	\$2,500,000	\$2,500,000
Adjusted Unrestricted Fund Balance	\$5,632,602	\$4,999,774
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	7.64%	6.67%

Estimated Full Value Tax Rate*

	2016-17 Budget	2017-18 Projected	Dollar Change	Percent Change
Estimated Full Value Tax Rate Per \$1,000 of Assessed Value	\$17.78	\$18.17	\$0.39	2.19%

***This figure is estimated using current assessments and equalization rates.** Municipalities issue final assessments in late summer. The state issues final equalization rates in July or August. Actual change in the tax rate will vary from town to town. If a home is reassessed this year at a higher or lower level, the taxes on that home may be higher or lower than this estimate. Additionally, equalization rates are set by the state and are meant to “equalize” housing values from town to town. Homes are assessed by the assessor in the municipality; the district does not have any part in determining housing assessments. Seven different municipalities are in the Horseheads Central School District.

Area comparison: 2016-17 full value tax rates per \$1,000 of assessed value

Corning	\$23.64
Elmira Heights	\$19.79
Elmira	\$21.86
Horseheads	\$17.78

'Zeke,' our character education mascot, with residents of Bethany Village on Make a Difference Day October 22.



School District Budget Notice

Overall Budget Proposal	Budget Adopted for 2016-17 School Year	Budget Proposed for 2017-18 School Year	Contingency Budget for 2017-18 School Year*
Total Budgeted Amount, Not Including Separate Propositions	\$73,737,117	\$74,993,599	\$73,316,556
Increase/Decrease for the 2017-18 School Year		\$1,256,482	-\$420,561
Percentage Increase/Decrease in Proposed Budget		1.70%	-0.60%
Change in the Consumer Price Index		1.26%	
Proposed Tax Levy to Support the Total Budgeted Amount	\$35,307,604	\$36,082,023	
Levy to Support Library Debt, if Applicable	\$0	\$0	
Levy for Non-Excludable Propositions, if Applicable	\$0	\$0	
Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	
Total Proposed School Year Tax Levy	\$35,307,604	\$36,082,023	\$35,307,604
Total Permissible Exclusions	\$0	\$0	
School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$35,307,604	\$36,082,023	
Total Proposed Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions	\$35,307,604	\$36,082,023	
Difference: (Negative Value Requires 60% Voter Approval)	\$0	\$0	
Administrative Component	\$10,536,830	\$10,568,079	\$10,392,883
Program Component	\$54,811,990	\$55,846,960	\$55,503,243
Capital Component	\$8,388,297	\$8,578,560	\$7,420,430

*A contingent budget includes ordinary contingent expenses and salaries subject to a cap on the administrative portion of the budget, with no increase in the tax levy over the prior year. There would be no purchase of new equipment, including buses unless approved by separate proposition, no capital expenditures unless approved by separate proposition and except in emergency situations, no non-essential maintenance, and outside organizations would have to pay for all facilities use.

Separate Propositions

Description	Amount
Acquisition of seven (7) sixty-five passenger buses and two (2) transportation vehicles	\$1,100,000
Increase Limit of Existing Capital Reserve Fund from \$10 million to \$15 million	\$15,000,000

Estimated Basic STAR Exemption Savings¹

	Budget Proposed for 2017-18 School Year
Basic STAR Tax Savings	\$533

¹The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

The annual budget vote for the fiscal year 2017-2018 by the qualified voters of the Horseheads Central School District, Chemung and Schuyler County, New York, will be held at the High School, Ridge Road Elementary School and Big Flats Elementary School in said district on Tuesday, May 16, 2017 between the hours of 7:00am and 9:00pm, prevailing time in the High School, Ridge Road Elementary School and Big Flats Elementary School, at which time the polls will be opened to vote by voting ballot or machine.

Absentee Ballots

Registered voters who cannot get to the polls on May 16 due to illness or travel may vote by using an absentee ballot.

Applications for absentee ballots are available in the district's Business Office, South Wing of the High School, from 8am to 3:30pm, up to May 16.

As long as their application is completed by May 16, voters may visit the Business Office and complete an absentee ballot up to May 16.

The district mails absentee ballots to voters listed as "permanently disabled" by the Chemung County Board of Elections.

Questions? Call 739-5601, x4260.

Events

- May 16 Budget Vote/Board of Education Election, Big Flats/Ridge Road/High School, 7am-9pm; Board of Education Meeting, Multi-Media Center, 9:30pm
- May 17 Big Flats Grade 4 Concert, High School Auditorium, 7pm; Intermediate School Volunteer Breakfast, 8am
- May 18 Middle School/High School Orchestras/ Middle School Concert Band, Auditorium, 7:30pm
- May 19 Big Flats Kindergarten Orientation, 8:45am; Center St Kindergarten Orientation, 8:45am; Ridge Rd Grade 4 Concert, Auditorium, 7pm
- May 20 Senior Prom
- May 22 Center St Grade 4 Concert, 7pm
- May 23 High School Bands Concert, Auditorium, 7:30pm
- May 24 Middle School Periods 6 and 8 Bands Concert, Auditorium, 7:30pm
- May 25 Board of Education, Gardner Road, 6pm
- May 29-30 Memorial Day Recess - No School

Horseheads Central School District
One Raider Lane • Horseheads, NY 14845
(607) 739-5601, x4295

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Budget Vote/School Board Election

May 16, 2017

7am - 9pm

Big Flats, Ridge Road, High School

Who is eligible to vote?

All district residents are eligible to vote, as long as they meet the following requirements:

- Are a U.S. citizen
- Are 18 years of age or older on the day of the vote
- Have lived in the district for at least 30 days prior to the vote on May 16
- Are not restricted from voting in general elections based on election law
- Please bring identification to the vote May 16

Questions? Call 739-5601, x4260.

Board of Education

Pam Strollo, President; Brian Lynch,
Vice President; Karen Boulas; Lisa
Christiansen; Daniel Christmas;
Warren Conkling; Kristine Dale; Doug
Johnson; David Sadler; Matthew Minor,
student representative

Superintendent of Schools

Dr. Thomas J. Douglas

Contact

Susan Pirozolo, (607) 739-5601, x4295
supirozz@horseheadsdistrict.com