

BUDGET EDITION

Budget snapshot

- Budget: \$77,016,203
 - Budget increase: 2.70%
 - Tax Levy: 3.58%
 - Estimated Tax Rate Increase: 1.20%
(or \$0.21 per \$1,000 of assessed value)
- This means **\$21** on a home assessed at \$100,000 full value.

Ballot items

Proposition 1: Adoption of 2018-19 School Budget

Proposition 2:

Purchase of Buses

\$1,300,000 for eight 65-passenger buses and two vehicles for student transportation

Board of Education:

Elect three members to the Board of Education (see page 13 for information on candidates)

Vote May 15

7 a.m. - 9 p.m.

High School South Gym

Vote May 15 in the High School South Gym

Proposed budget is within state tax cap limit

On May 15, voters in Horseheads and across New York State will go to the polls to vote on proposed school budgets. In Horseheads, voting is at the High School South Gym from 7 a.m. to 9 p.m. Please note that voting will not take place at Big Flats or Ridge Road.

The proposed budget in the Horseheads district is a 2.70% increase over the current year's budget and is within the state's property tax cap limit. This means homeowners will receive the state's property tax relief credit, which comes by check from the state later in the year.

Using preliminary assessment data from the county, the district has conservatively estimated the tax rate to increase 1.20%, or 21 cents per \$1,000 of assessed value. A homeowner with a \$100,000 full value assessment would see an increase of \$21 with this spending plan. Please note that this does not include the STAR exemption/rebate.

The spending plan keeps all current educational and extra-curricular programs such as clubs and athletics intact. It also provides additional reading support for students in grades 5 and 6, as well as more coverage on buses to help improve student safety.

If you have questions about the budget or the budget vote, please contact us at hcsdinfo@horseheadsdistrict.com or (607) 739-5601, x4260. Please vote on May 15.

Third-graders at Ridge Road wait for an assembly to begin.



2018-19 Proposed School Budget

Comparative Expenditures

Description	2017-18	2018-19	Dollar Change	Percent Change
Administrative	\$10,568,079	\$10,759,513	\$191,434	1.81%
Program	\$55,846,960	\$57,340,379	\$1,493,419	2.67%
Capital	\$8,578,560	\$8,916,311	\$337,751	3.94%
Total	\$74,993,599	\$77,016,203	\$2,022,604	2.70%

See pages 6-8 for detailed information on the three components of the budget.

Comparative Revenues

Description	2017-18	2018-19	Dollar Change	Percent Change
Property Taxes/STAR/Payments in Lieu of Taxes (PILOTs)/Interest and Penalties	\$37,293,969	\$38,388,203	\$1,094,234	2.93%
State Aid	\$32,204,704	\$32,769,476	\$564,772	1.75%
Other*	\$2,547,322	\$2,608,362	\$61,040	2.40%
Interfund Transfer - Debt Service Fund	\$62,355	\$500,162	\$437,807	702.12%
Appropriated Reserves	\$385,249	\$750,000	\$364,751	94.68%
Appropriated Fund Balance	\$2,500,000	\$2,000,000	-\$500,000	-20.00%
Total	\$74,993,599	\$77,016,203	\$2,022,604	2.70%

*'Other' includes items such as Medicaid and Medicare reimbursements, BOCES refund, interest, rental income, donations and gifts, and gate receipts.

The proposed budget...

- Includes reductions of more than \$950,000
- Provides additional support for reading, bus safety, technology, music, athletics, and maintenance of facilities
- Maintains all current educational/extra-curricular programs including clubs and athletics
- Includes a 1.75% increase in state aid
- Utilizes district cash reserves of \$750,000
- Utilizes \$2 million from Fund Balance, decreasing the district's reliance on these monies to balance the budget by \$500,000
- Includes a tax levy increase of 3.58%, which is the result of the 2% tax cap law calculation. This equates to a conservative estimate of a 1.20% increase in the full value tax rate, or \$0.21 per thousand of assessed full value (see page 5 for more information on the estimated tax rate)



Visit <http://www.horseheadsdistrict.com/budget18-19.cfm> for more information. Questions? Contact us at (607) 739-5601, x4260 or hcsdinfo@horseheadsdistrict.com.

VOTE Tuesday, May 15
7 a.m. - 9 p.m. • High School South Gym

From the Board of Education president

Dear Community Members:

On May 15, we ask all eligible district residents to vote on the 2018-19 school budget. Voting is from 7 a.m. to 9 p.m. in the Horseheads High School South Gym.

This proposed spending plan is the result of many hours of work by our administration, staff, and my fellow Board of Education members. We made some hard decisions, but I am pleased to report that the proposed budget keeps all programs intact. **Our expenditures per student have been significantly lower than the state average - nearly \$7,000 lower than the state in 2016-17.** We expect this budget to continue this trend.

Our proposed budget for 2018-19 includes a 2.70% spending increase, an increase to the tax levy, or the total amount of taxes collected district-wide, of 3.58%, and an **estimated tax rate increase of 1.20%, or \$21 on a home assessed at \$100,000.** This spending plan is within the property tax cap limit set by the state and, as such, will provide homeowners with the tax relief credit, which comes from the state by check later in the year.

Due to the strength of property values in the district and new businesses locating in the district, we have maintained a tax rate that is below those of neighboring districts.

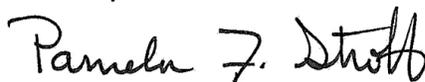
In the past ten to fifteen years, all but one year have seen a tax rate that is lower than the tax levy increase, often significantly lower. Because of the growth in the district this year, as in past years, we expect that the tax rate will be less than the tax levy increase. We are fortunate to have strong property values and growth in our district.

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 meets these goals.

Overall, the district is able to maintain programs, services, and staff positions in the coming year through a modest increase in state aid, through savings in retirements, and through other budget reductions. 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.

On behalf of the Board and district, I ask that you please vote on May 15. Residents are eligible to vote if they are a U.S. citizen 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 15, and are not restricted from voting in general elections based on election law.

Sincerely,



Pamela Strollo, Board of Education President



Board of Education President Pam Strollo rehearses with the Middle School Concert Band during Music In Our Schools Month in March.

VOTE
Tuesday, May 15
7 a.m. - 9 p.m.
High School
South Gym

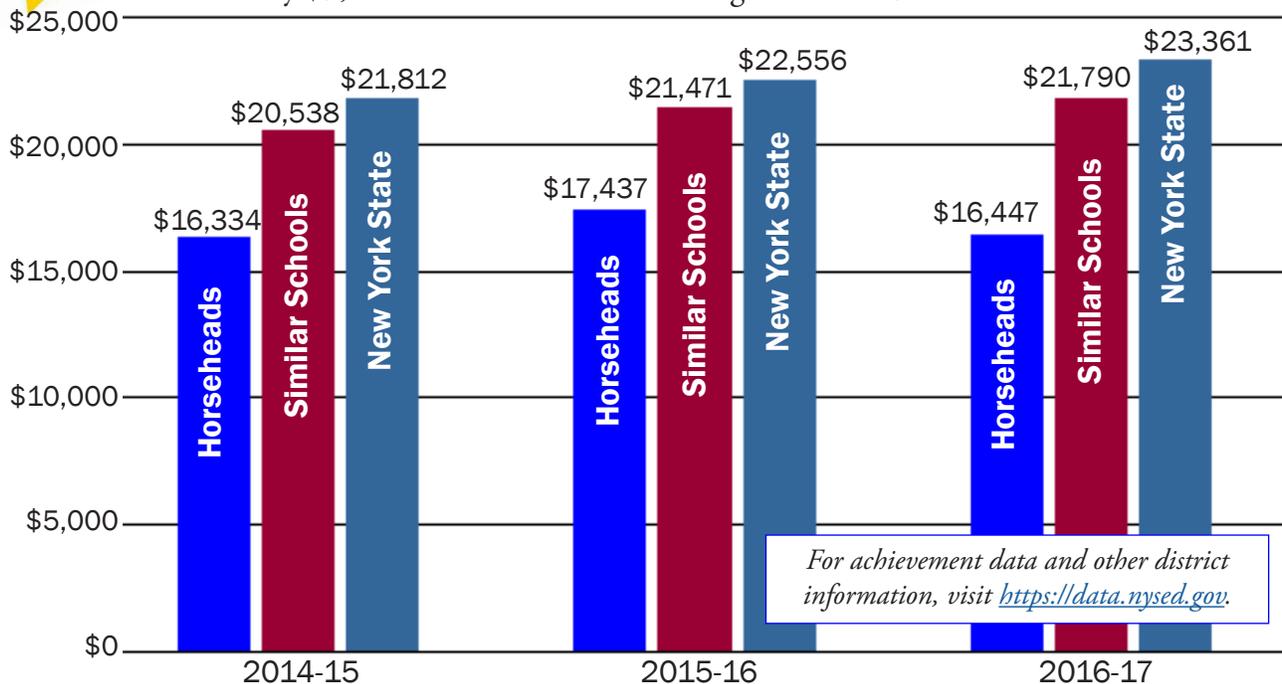
Learn more about the proposed budget at www.horseheadsdistrict.com. Questions? Contact us at 739-5601, x4260 or hcsdinfo@horseheadsdistrict.com.

Value for investment

Average per pupil expenditures

Providing quality education at lowest cost per student compared to state and similar schools

The New York State Education Department reports average expenditures per pupil in all districts. The chart below shows the most recent three years of data available from the state for Horseheads, districts similar in size and income to Horseheads, and the state average. Note that the average expenditures per pupil in Horseheads is lower than both similar schools and the state average - more than \$5,000 lower than similar schools and nearly \$7,000 lower than the state average in 2016-17.



District ranks third among region's 40 districts

Business First, a Buffalo-area publication, ranks the Horseheads district third in student achievement among the 40 districts in the Binghamton/Elmira area, behind only Vestal and Maine-Endwell.

The rankings are based on test scores and graduation rates from 2013-2016, the last four years of data available from the New York State Education Department.

Everyday Heroes

The Everyday Heroes program honors high school students who are exceptional representatives of their schools and communities. Our 2018 Everyday Heroes, clockwise from top left, are Jeremy Dale, Lydia Pierce, Halie Saunders, Brewster Marshall, and Riley Burns. The program is sponsored by WENY and First Heritage Federal Credit Union.



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High School South Gym

Tax levy and tax rate

Tax Levy = The **total amount in taxes collected** by the school district. In the current year, the district's tax levy is \$36,082,023. This means the district collected that amount in total from property owners, both residential and business, across the entire district.

Tax Rate = The **amount of taxes paid on a home or business per thousand of full value assessment**. This number refers to the property owner's share of school tax. The current full value tax rate for the district is \$17.54 per thousand of assessed home value. This rate does not include the New York State STAR exemption/rebate.

History

Below is a history of the Horseheads district's tax levy and tax rate based on full value assessment. Note that the current tax rate (\$17.54 per thousand) is nearly \$2 less than the rate in 2006-07. Because of property growth in the municipalities that make up the district, the tax rate has decreased over the years. The district's tax rate is also the lowest in the area (see chart at bottom of page).

The total amount paid by each taxpayer is based on the individual property's assessment, which is determined by the municipality's assessor. The district has no part in assessing property value.

Year	Tax Levy	Levy % Change	Tax Rate per Thousand	Tax Rate % Change
2003-04	\$24,028,785	13.30%	\$18.36	8.56%
2004-05	\$25,664,364	6.80%	\$19.06	3.81%
2005-06	\$26,877,436	4.73%	\$19.39	1.73%
2006-07	\$28,691,593	6.75%	\$19.40	0.05%
2007-08	\$29,238,518	1.91%	\$18.73	-3.45%
2008-09	\$29,794,417	1.90%	\$17.90	-4.43%
2009-10	\$30,305,445	1.72%	\$17.76	-0.78%
2010-11	\$30,911,554	2.00%	\$17.64	-0.68%
2011-12	\$32,441,675	4.95%	\$18.10	2.61%
2012-13	\$33,548,942	3.41%	\$18.26	0.88%
2013-14	\$34,522,231	2.90%	\$17.99	-1.48%
2014-15	\$35,114,955	1.72%	\$17.84	-0.83%
2015-16	\$35,323,835	0.59%	\$18.04	1.12%
2016-17	\$35,307,604	-0.05%	\$17.78	-1.44%
2017-18	\$36,082,023	2.19%	\$17.54	-1.35%

Projected 2018-19 tax rate

The *estimated* tax rate for 2018-19 is **\$17.75 per thousand**.

Actual rate change will depend upon final assessments and equalization rates per municipality.

On a home with a full value assessment of \$100,000...

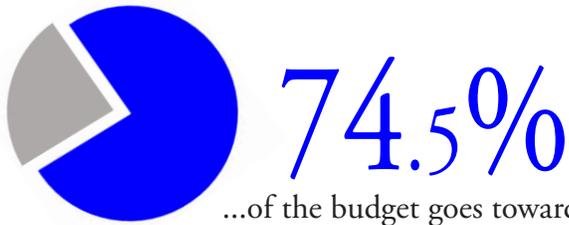
...this would mean an increase of \$21.

Area comparison: Full value tax rates per \$1,000 of assessed value

	2015-16	2016-17	2017-18
Corning	\$23.80	\$23.64	\$24.04
Elmira Heights	\$21.59	\$19.79	\$21.77
Elmira	\$19.59	\$21.86	\$19.90
Horseheads	\$18.04	\$17.78	\$17.54

While tax rates in neighboring districts have increased, the tax rate in the Horseheads district has decreased over the years. This is because of property growth in the municipalities that make up the district.

Expenditures - Program



...of the budget goes toward program costs, which include all expenditures necessary for the instruction and transportation of our students, including salaries and benefits for teachers, teaching assistants, school counselors, school nurses, social workers, school psychologists, drivers, and any other positions involved in the teaching and transporting of students, as well as materials, supplies, and contractual items such as conferences, repairs, service contracts, and other costs associated with that area.



Center Street students celebrated the Chinese New Year February 16, led by pre-kindergartners, who have been learning Chinese from volunteer Day-Lih Tung.



Fifth-graders use clues, teamwork, critical thinking, and persistence to crack codes and solve puzzles.

<i>Description</i>	<i>2017-18 Budget</i>	<i>2018-19 Proposed</i>	<i>Dollar Change</i>	<i>Percent Change</i>
Legal	\$44,625	\$44,625	\$0	0.00%
Inservice Training	\$220,590	\$256,311	\$35,721	16.19%
Teaching	\$19,060,384	\$20,114,205	\$1,053,821	5.53%
Special Education	\$8,750,778	\$8,427,548	-\$323,230	-3.69%
Occupational Education	\$2,845,446	\$2,967,357	\$121,911	4.28%
Teaching-Special Schools	\$3,000	\$3,000	\$0	0.00%
School Library	\$791,451	\$802,809	\$11,358	1.44%
Computer Assisted Instruction	\$625,638	\$561,957	-\$63,681	-10.18%
Attendance	\$151,086	\$166,671	\$15,585	10.32%
Guidance	\$916,433	\$961,294	\$44,861	4.90%
Health Services	\$501,837	\$486,191	-\$15,646	-3.12%
Psychological Services	\$488,222	\$569,481	\$81,259	16.64%
Social Work Services	\$370,179	\$382,312	\$12,133	3.28%
Co-Curricular Activities	\$154,114	\$171,014	\$16,900	10.97%
Athletics	\$512,743	\$517,426	\$4,683	0.91%
District Transportation Services	\$2,557,923	\$2,598,565	\$40,642	1.59%
Garage	\$41,000	\$40,000	-\$1,000	-2.44%
Employee Benefits	\$17,551,511	\$18,017,728	\$466,217	2.66%
Transfer to Other Funds	\$260,000	\$251,885	-\$8,115	-3.12%
Program Total	\$55,846,960	\$57,340,379	\$1,493,419	2.67%

Expenditures - Administrative



...of the budget goes to administrative costs, which include all expenditures related to the administrative operations of the district.

Administrative expenses include all materials, supplies, and contractual obligations for school offices; the board of education; district offices including as the superintendent's office, business office, and human resources; legal fees; the district's portion of the BOCES administrative budget; and salaries and benefits of all school administrators, supervisors, and their support staffs.

Right: Prekindergartner Daniel learned about soil and worms from the Cornell Cooperative Extension this spring.



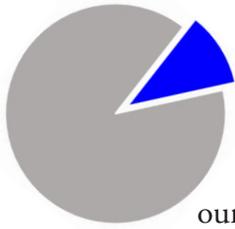
Below: Navy veteran Paul Vendetti receives his high school diploma through the state Operation Recognition program at the Center Street Veterans Tribute in November.



Vote Tuesday, May 15
7 a.m. - 9 p.m.
High School South Gym

<i>Description</i>	<i>2017-18 Budget</i>	<i>2018-19 Proposed</i>	<i>Dollar Change</i>	<i>Percent Change</i>
Board of Education	\$15,500	\$15,500	\$0	0.00%
District Meeting	\$20,580	\$12,082	-\$8,498	-41.29%
Superintendent's Office	\$292,267	\$288,485	-\$3,782	-1.29%
Business Administration	\$1,068,589	\$1,084,101	\$15,512	1.45%
Auditing	\$25,200	\$25,500	\$300	1.19%
Tax Collection	\$1,320	\$660	-\$660	-50.00%
Fiscal Agent Fees	\$5,000	\$9,000	\$4,000	80.00%
Legal	\$44,625	\$44,625	\$0	0.00%
Human Resources	\$481,718	\$465,582	-\$16,136	-3.35%
Public Information	\$78,785	\$82,772	\$3,987	5.06%
Print Shop	\$270,959	\$260,415	-\$10,544	-3.89%
Central Data Processing	\$1,549,615	\$1,672,691	\$123,076	7.94%
Insurance	\$189,390	\$163,267	-\$26,123	-13.79%
School Association Dues	\$12,200	\$12,200	\$0	0.00%
BOCES Administrative Costs	\$1,561,223	\$1,625,852	\$64,629	4.14%
Curriculum Development/Supervision	\$851,913	\$796,786	-\$55,127	-6.47%
Supervision, Regular School	\$1,874,004	\$1,950,151	\$76,147	4.06%
Research, Planning and Evaluation	\$163,092	\$166,336	\$3,244	1.99%
Employee Benefits	\$2,062,099	\$2,083,508	\$21,409	1.04%
Administrative Total	\$10,568,079	\$10,759,513	\$191,434	1.81%

Expenditures - Capital



11.6%

...of the budget goes to capital costs, which include all costs related to the operations and maintenance of the district's buildings, as well the financing of our annual bus purchases. This component also includes all expenditures associated with custodial salaries and benefits, service contracts, supplies, utilities, and maintenance and repair of school facilities.

The \$1 million in the Transfer to Capital Fund line will be used for the 2018-19 capital improvement project to include improvements to the Center Street Elementary School cafeteria and gymnasium, as well as the replacement of a maintenance storage building.

<i>Description</i>	<i>2017-18 Budget</i>	<i>2018-19 Proposed</i>	<i>Dollar Change</i>	<i>Percent Change</i>
Operation of Plant	\$2,370,028	\$2,314,168	-\$55,860	-2.36%
Maintenance of Plant	\$1,363,309	\$1,517,012	\$153,703	11.27%
School Construction Financing	\$2,262,650	\$2,262,650	\$0	0.00%
Bus Purchase Financing	\$231,695	\$476,189	\$244,494	105.52%
Transfer to Capital Fund	\$1,000,000	\$1,000,000	0	0%
Employee Benefits	\$1,350,878	\$1,346,292	-\$4,586	-0.34%
Capital Total	\$8,578,560	\$8,916,311	\$337,751	3.94%

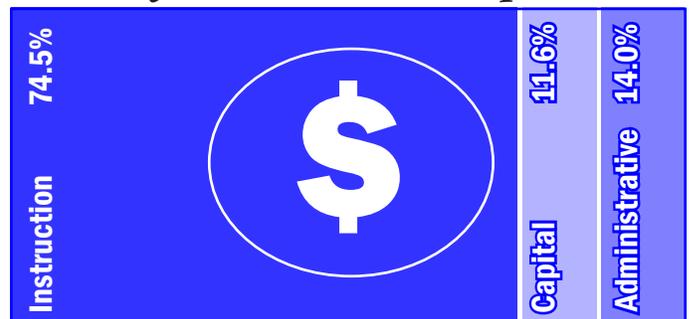


Members of the High School Science Club work with an Intermediate School student on an experiment during STEM Night March 16.



Center Street third-graders built gingerbread houses with graham crackers and frosting in December.

For every dollar the district spends...



Nearly 75 cents go to instruction, with just over 11 cents to capital, and 14 cents to administrative costs.



A scene from the Ridge Road fourth-grade play Pirates in March.

Revenues

Property Tax

The 2018-19 budget meets the property levy limit law, resulting in a 3.58% increase in the tax levy, which refers to the total amount collected in school taxes across the district. The proposed budget is a 2.70% 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 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.

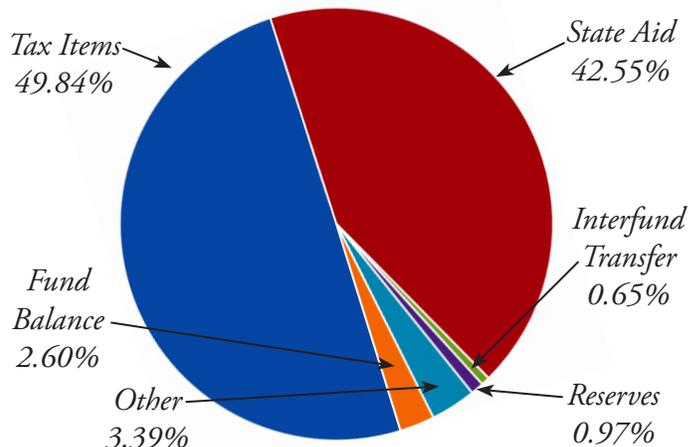
The current full value tax rate in the district is \$17.54 per \$1,000 of assessment. Municipalities submit assessments to the district in late summer, so without exact assessment data or equalization rates, the district can only estimate the tax rate for 2018-19. The projected full value tax rate is estimated to increase 1.20% to \$17.75, or an additional \$0.21 per \$1,000 of assessed value. On a home with a full-value assessment of \$100,000, the projected increase is \$21.00.

State Education Aid

The state budget for fiscal year 2018-19 includes a 1.75% increase in total state aid to the district. The percentage of our budget funded by state aid is decreasing.



Kindergartners at Center Street mark the 100th day of school in February.



Other Revenue Sources

The district plans to use \$2 million of fund balance in this budget, 20% less than budgeted in past years. The district will also use debt service funds in the tax cap calculation to assist in reducing the tax impact.

Additionally, the district will use \$750,000 in reserve funds in the coming year: \$588,000 from the Employee Retirement Contributions Reserve, \$150,000 from the Employee Benefits Accrued Liability Reserve, and \$12,000 from the Unemployment Reserve.

This adjustment to our use of fund balance and reserves strengthens the district's financial position.

Other revenue of \$2.6 million includes Medicaid and Medicare reimbursements, BOCES refund, interest, rental income, donations and gifts, and gate receipts.



High School students learn about budgeting, bills, credit, and saving in the Mad City Money program, sponsored by Corning Credit Union with assistance from the Career Development Council. Students are given a career and salary, and they must visit each table, where volunteers act as salespeople to help them budget for necessities such as housing, food, and clothing.

Value for investment

College entrance exams

Horseheads students consistently score higher than the national average on exams for college admission. Below are exam results for the past three years for both the ACT and SAT.

ACT Scores

Test	Horseheads 2014-15	National Average 2014-15	Horseheads 2015-16	National Average 2015-16	Horseheads 2016-17	National Average 2016-17
English	24.2	20.4	22.7	20.4	25.2	23.8
Math	23.8	20.8	23.7	20.6	25.0	24.0
Reading	25.5	21.4	25.0	21.3	27.2	24.6
Science	25.3	20.9	25.1	20.8	26.4	23.9
Composite	24.8	21.0	24.2	20.8	26.1	24.2

SAT Scores

Test	Horseheads 2014-15	National Average 2014-15	Horseheads 2015-16	National Average 2015-16	Horseheads 2016-17	National Average 2016-17
Critical Reading	545	495	527	494	576	533
Math	529	511	523	508	562	527

Music in our schools



Above: Student musicians continue to perform and connect with senior citizens through the Harmony Bridge program. Here, students perform at Bethany Manor in Horseheads. Below: The High School Marching Band marches in the Horseheads Saint Patrick's Day Parade.



Champion spellers



Sixth-grader Kris Patel (right) is the regional Scripps Spelling Bee champion, and sixth-grader Nathan Zhou is this year's runner-up. Five Horseheads students placed in a the top 11. Gardner Road second-grader Nathan Kim tied for third, eighth-grader Bhavi Patel placed fifth, and Big Flats fourth-grader Dominick Marino placed 11th at the bee, held March 24 in Corning. Nine Horseheads spellers participated.

Kris now heads to the national Scripps Spelling Bee in Washington DC at the end of May.



Unified Sports, a program of Special Olympics, combines athletes with and without intellectual disabilities on sports teams for training and competition. The High School's team, Unified Raiders, is currently in their inaugural basketball season. The team plays May 15 at 4:30 p.m. in Elmira, May 17 at 4:30 p.m. at home, May 24 at 4:30 p.m. at Johnson City, and a season-ending celebration May 30.



*Dr. Obi Okafor, senior project leader at Corning Incorporated, read *The Day the Crayons Quit* to Big Flats kindergarten classes February 15. Several Corning engineers read to classes across the district as part of Black History Month.*



Students on the Middle School leadership team participate in a training session in February.

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Q: Are there any additions or reductions in the proposed budget?

A: The proposed budget keeps all current programs intact, including extra-curricular activities such as clubs and athletics.

There are some reductions in expenditures, primarily from retirements (we typically hire new staff at lower salaries).

The budget also includes some additions, including a reading teacher at the Intermediate School, a bus attendant to help with safety on buses, technology replacements, and a building maintenance mechanic to help keep our buildings operational.

Q: How will the budget affect my taxes?

A: We have conservatively estimated the tax rate to increase 1.20% to \$17.75 per thousand of assessed value. On a home assessed at \$100,000, this would mean an increase of \$21. See page 5 for more information on the tax rate, including tax rates in neighboring districts.

Q: What happens if the budget fails?

A: If the budget does not pass, the district can choose to put a revised budget up for a vote. If the budget fails twice, the district must adopt a contingent budget under guidance from the state. A contingent budget reduces expenditures and requires outside organizations to pay for use of district facilities.

See page 15 for more information on contingent budgets.

For more information on the budget and budget process, visit <http://www.horseheadsdistrict.com/budget18-19.cfm>. Questions? Call (607) 739-5601, x4260 or email hcsdinfo@horseheadsdistrict.com.

Bus Purchase

A second proposition on the ballot May 15 involves the purchase of eight 65-passenger buses and two four-wheel drive vehicles for student transportation at a cost not to exceed \$1,300,000.

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.



In December 2017, the district Transportation Department held a training for area firefighters and emergency personnel to learn more about bus safety and how buses work. More than 50 people representing 14 fire departments attended.



From the first day of school at Gardner Road (above) and at the High School (below).



Students from Center Street and Ridge Road visited residents at Bethany Manor during the holidays.



Each sports season, several student athletes sign with colleges to continue their sports. On April 11, four students committed to schools. Left to right are Kaylin Quanz, Clarion University, Soccer; Nate VanBrunt, Limestone College, Lacrosse; Emily Cunningham, Le Moyne College, Golf; and Lacey O'Donnell, Mansfield University, Softball

***Vote Tuesday, May 15, 7 a.m. - 9 p.m.
High School South Gym***

*Learn more about the 2018-19 budget at
www.horseheadsdistrict.com.
Questions? Call 739-5601, x4260 or email
hcsdinfo@horseheadsdistrict.com.*

Board of Education Election



Voters will elect three residents to the Board of Education May 15. Below are the three candidates in the order their names will appear on the ballot:

Doug Johnson



Employment: Director of Human Resources, GST BOCES; Adjunct Professor, SUNY Brockport

Educational background: Bachelor of Arts, Brigham Young University, 1993; Juris Doctorate, Albany Law School, 1996; Educational Administration, SUNY Brockport, 2014-15

Family: Ada, spouse; children: Horseheads graduates Madison, Chloe, and Liam; Horseheads students Cade, grade 11; Elise, grade 8; and Sofia, grade 5

Number of years in the district: 15

Reason(s) for running: "I am running for re-election to continue and improve upon the work we have started. More than ever, experienced leadership is needed to (1) transition to a new strategic plan under the Horseheads 2030 umbrella, (2) oversee the design and financial aspects of the facilities work throughout the district, and (3) establish a more firm financial footing. No other candidate brings the experience I bring as an attorney and HR professional with a background in school administration."

Kristine Dale



Employment: Director, IT Chief of Staff and Quality, Corning Incorporated

Educational background: Bachelor of Science in Ceramic Engineering, Alfred University

Family: Husband – George Dale; sons (all Horseheads students) Jeremy, grade 12; Tommy, grade 10; and Cody, grade 6

Number of years in the district: 14

Reason(s) for running: "I believe that as a community member I have a responsibility to do my part to ensure the successful education of our children. I believe that the Horseheads school district is committed to providing quality education in an inspiring and safe environment for all of our children. As a current board member, I have been a part of shaping the Horseheads 2030 vision. I am proud of the work that the district has already accomplished and I look forward to the continued work to see the vision become a reality. My work with the board and the various committees I have been a part of have given me a deep understanding of the challenges and opportunities the district continues to face. My experiences in the corporate environment and with community charitable organizations give me a diverse perspective and allow me to share new ideas and ways of thinking. I am committed to ensure we have a high level of educational programs and opportunities for our students while being fiscally responsible to the community."

Tyler Pribulick



Employment: Board of Elections part-time worker

Educational background: Horseheads High School graduate, 2017; currently attending Corning Community College majoring in Social Sciences and Humanities

Family: George Pribulick, father; Deborah Pribulick, mother; Justin Pribulick, older brother; Lauren Pribulick, grade 9; Ben Pribulick, grade 4

Number of years in the district: 18 years

Reason(s) for running: "What we need now is a young voice on the board that is connected with the students, not an outsider who has not gone through what these students are going through. I want to take the extraordinary gifts that this school system and community have given me, and return the favor with so much more. Transparency can become the norm and the priorities of our budget can be shifted to help our students. Besides, if we are not working for our students, what are we working for? It's their future and I believe it is long overdue for us to focus on that."

2018-19 Property Tax Report Card

The Property Tax Report Card is an annual filing requirement of New York State.

	<i>Budgeted 2017-18</i>	<i>Proposed Budget 2018-19</i>	<i>Percent Change</i>
Total Budgeted Amount, not including Separate Propositions	\$74,993,599	\$77,016,203	2.70%
Proposed Tax Levy to Support the Total Budgeted Amount	\$36,082,023	\$37,374,963	
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	\$36,082,023	\$37,374,963	3.58%
Permissible Exclusions to the School Tax Levy Limit	\$0	\$0	
School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$36,082,023	\$37,374,963	
Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions	\$36,082,023	\$37,374,963	
Difference	\$0	\$0	
Public School Enrollment	4,016	3,965	-1.27%
Consumer Price Index			2.13%

	Actual 2017-18	Estimated 2018-19
Adjusted Restricted Fund Balance	\$20,354,482	\$12,218,532
Assigned Appropriated Fund Balance	\$2,559,334	\$2,214,334
Adjusted Unrestricted Fund Balance	\$2,999,744	\$3,080,648
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

Schedule of Reserve Funds

<i>Reserve Type</i>	<i>Reserve Name</i>	<i>Reserve Description</i>	<i>3/13/18 Actual Balance</i>	<i>6/30/18 Estimated Balance</i>	<i>Intended Use of the Reserve in the 2018-19 School Year</i>
Capital	Capital Reserve	For the cost of any object or purpose for which bonds may be issued	\$2,817,362	\$4,221,822	District will continue to save funds in this reserve to offset the local burden in future capital projects.
Unemployment Insurance	Unemployment Insurance Reserve	For reimbursement to the State Unemployment Insurance Fund	\$342,773	\$342,900	District will appropriate an amount equal to the unemployment insurance budget and will utilize the reserve in the amount actually paid in 2018-19.
Tax Certiorari	Reserve for Tax Certiorari	For tax certiorari settlements	\$639,794	\$944,881	Reserve will be appropriated by board action to cover required refunds for tax certiorari settlements, as received.
Employee Benefit Accrued Liability	Reserve for Employee Benefits/Accrued Liability	For accrued 'employee benefits' due to employees upon termination of service	\$1,626,443	\$1,541,797	Reserve will be appropriated in an amount consistent with historical data and will be used to offset cost of employees' accrued benefits upon his or her retirement at year end.
Retirement Contribution	Reserve for Retirement Contribution	For employer retirement contributions to the State and Local Employees' Retirement System	\$4,648,757	\$5,167,132	Reserve will be appropriated and used to cover a portion of the cost of the district's ERS contribution.

School District Budget Notice

Overall Budget Proposal	Budget Adopted for 2017-18 School Year	Budget Proposed for 2018-19 School Year	Contingency Budget for 2018-19 School Year*
Total Budgeted Amount, Not Including Separate Propositions	\$74,993,599	\$77,016,203	\$75,253,578
Increase/Decrease for the 2018-19 School Year		\$2,022,604	\$259,979
Percentage Increase/Decrease in Proposed Budget		2.70%	0.35%
Change in the Consumer Price Index		2.13%	
Proposed Tax Levy to Support the Total Budgeted Amount	\$36,082,023	\$37,374,963	
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	\$36,082,023	\$37,374,963	\$36,082,023
Total Permissible Exclusions	\$0	\$0	
School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$36,082,023	\$37,374,963	
Total Proposed Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions	\$36,082,023	\$37,374,963	
Difference: (Negative Value Requires 60% Voter Approval - See Note Below Regarding Separate Propositions)**	\$0	\$0	
Administrative Component	\$10,568,079	\$10,759,513	\$10,539,970
Program Component	\$55,846,960	\$57,340,379	\$57,009,913
Capital Component	\$8,578,560	\$8,916,311	\$7,703,695

*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 Proposition

Description	Amount
Acquisition of eight (8) 65-passenger buses and two (2) transportation vehicles	\$1,300,000

Estimated Basic STAR Exemption Savings¹

	Budget Proposed for 2018-19 School Year
Basic STAR Tax Savings	\$537

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 2018-2019 by the qualified voters of the Horseheads Central School District, Chemung and Schuyler counties, New York, will be held at the Horseheads High School in said district on Tuesday, May 15, 2018 between the hours of 7:00 a.m. and 9:00 p.m., prevailing time in the Horseheads High 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 15 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 8 a.m. to 3:30 p.m., up to May 14.

Completed ballots must be returned to the Business Office no later than 5 p.m. May 15.

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 15 Budget Vote/Board of Education Election, High School South Gym, 7 a.m. - 9 p.m.; Board of Education Meeting, Multi-Media Center, 9:30 p.m. (approximately)
- May 17 Ridge Road Grade 4 Concert, High School Auditorium, 7 p.m.
- May 18 High School Report Cards; Center Street Kindergarten Orientation, 8 a.m.; Big Flats Kindergarten Orientation, 8:45 a.m.; Gardner Road PTO Spring Event, 6 p.m.
- May 18-22 Gardner Road Spring Book Fair
- May 19 Senior Prom
- May 21-24 Center Street Spring Book Fair
- May 22 Middle School Progress Reports; Middle/High School Orchestra/Middle School Concert Band, 7:30 p.m., Auditorium
- May 24 Board of Education, 6 p.m., Center Street
- May 25-28 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/Board of Education Election

May 15, 2018

7 a.m. - 9 p.m.

High School South Gym

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 15
- Are not restricted from voting in general elections based on election law
- Please bring identification to the vote May 15

Questions? Call 739-5601, x4260.

Board of Education

Pam Strollo, President; Brian Lynch, Vice President; Lisa Christiansen; Daniel Christmas; Warren Conklin; Kristine Dale; Mary Anne Holleran; Doug Johnson; David Sadler; Angelique Lapitan, student representative

Superintendent of Schools

Dr. Thomas J. Douglas

Contact

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