



District Information Digest



Voting information

Vote on:

- Proposed Budget
- Board Members
- Bus Proposition
- Capitol Reserve Fund Proposition

To vote you must be:

- registered with the Chemung County Board of Elections
- a resident of the Elmira Heights Central School District for 30 days prior to May 19, 2009

To vote you do not have to:

- own property
- be a parent
- have children in school

Please note: If you rent property within the district and are registered, you may vote.

Absentee ballots

Absentee ballots are available for this budget vote. An application must be completed to request an absentee ballot. These applications are available in the district office. Completed applications should be returned by **May 12, 2009**.

Superintendent's Corner

Dear Residents,

The Elmira Heights Board of Education presents the 2009-2010 budget for your serious consideration. Our state aid for next year, which includes monies from the Federal Stimulus Package will afford us an opportunity to minimize the impact on local taxes, while providing the necessary programming to assist our children with their academic, social and emotional growth.

Several positions have been eliminated through a combination of attrition or further streamlining of our operations. A total of seven full time positions and two part time positions have been eliminated. Certainly these cuts will have an impact, but are necessary when focusing on our long term financial challenges. A modest increase in our maintenance department will be the only addition to our staff. Fortunately, we are able to maintain all other key instructional programs and positions as a direct result of the additional monies received from the Federal Stimulus package.

The level of spending in our proposed budget drives the majority of new monies directly in to the area of instruction. Our proposed budget is \$18,806,833 and a detailed breakdown is contained later in this newsletter. The level of proposed spending is less than what can be obligated at a contingency level.

In addition to our operating budget, we will propose funds to support our continued bus replacement cycle. The replacement cycle serves two key purposes. First, it helps us to maintain a safe fleet to transport our children. The second purpose helps us to maximize state aid for large purchases of this nature. State aid provided for the purchase of a school bus is received in the following school year. Once the cycle is broken, it will require the district to fully fund future purchases up front. We also have identified a plan to ensure better warranties that will result in less repair costs. A full plan was presented to the Board that projects a net savings to the district of at least \$60,000 over the next five years. If we maintain this proposed cycle all buses will have full five year warranties.

One final proposition provides an opportunity for us to establish a Capital Reserve Fund with no impact to the tax levy. This can be accomplished by transferring existing monies from other reserves. The significance of this will be to ensure we have monies dedicated to help cover the local share of improvements to our facilities in the future.

We believe that the proposed budget is a fair and responsible spending plan that provides sound educational programs for our students, while being sensitive to the community that supports our schools. If there are any questions or concerns regarding our proposed spending plan, we encourage you to contact our district office for further clarification. We also invite you to our **Public Budget Hearing** to be held at 7pm in the Community Room at Thomas A. Edison High School on **Monday, May 11, 2009**.

Mary Beth Fiore
EHCS D Superintendent

Budget 2009-10

Board of Education

Harry Blish,
President

Joseph Sullivan,
Vice-President

Lisa Benedict

William Brewer

Harvey Harris

Lisa Sauer

Andrew Willard

Superintendent

Mary Beth Fiore

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Three Part Budget

According to Section 170.8 of the Commissioner's regulations, the budget is presented in the following three-part format.

Component	2008-09	2009-10	Change
Program	\$12,687,019	\$12,508,231	\$(178,788)
Administrative	1,801,713	1,776,396	(24,817)
Capital	3,481,149	4,522,206	1,041,057
Total	\$17,969,381	\$18,806,833	\$837,452

Administrative Component

The administrative component of the 2009-10 budget is 9.5%. It includes office and central administration expenses for certified school administrators. This includes salaries and benefits, as well as other costs to operate the district office, each school's main office and Board of Education expenses.

Increases are due to salary increases and health insurance rate increases.

Decreases are due to the elimination of the Director of Human Resources/Assistant Elementary Principal position and corresponding fringe benefits.

Overall, the administrative budget has decrease by \$24,817.

Budget Function	2008-09	2009-10	Change
Board of Education	\$ 18,788	\$17,349	\$(1,439)
Central Administration	183,310	183,835	525
Business Administration	446,214	418,561	(27,653)
BOCES Administration	190,939	203,270	12,331
Public Information	7,700	7,680	(20)
Personnel	0	30,120	30,120
Printing/Mailing	21,645	21,645	0
Central Data Processing	74,314	81,006	6,692
Legal	5,265	5,265	0
Insurance	55,000	56,000	1,000
Other Central Services	31,345	30,790	(555)
Curriculum Development	19,750	16,906	(2,844)
Supervision/Regular School	381,358	388,459	7,101
Planning/Evaluation	28,591	28,991	400
Employee Benefits	336,994	286,519	(50,474)
TOTAL	\$1,801,213	\$1,776,396	\$(24,817)

Capital Component

The capital component of the 2009-10 budget is 24%. This portion of the budget covers the cost of cleaning and maintaining district facilities, including salaries, benefits, service contracts, supplies and utilities, debt service and the district's contribution to the GST BOCE'S capital construction.

Increases are due to changing a cleaning position from a .47 FTE cleaner to a full-time cleaner (salary/benefits). Debt service will increase as we begin paying the local share of the current capital project.

A decrease in Maintenance of Plant is due to eliminating a custodian position and creating a cleaner position to replace it.

Budget Function	2008-09	2009-10	Change
Operation of Plant	\$821,822	\$897,871	76,049
Maintenance of Plant	360,866	317,082	(43,784)
Judgments & Claims	500	450	(50)
Employee Benefits	380,462	387,721	7,259
BOCES Capital	71,449	71,709	260
Refund of Taxes	15,000	15,000	0
Debt Service	1,831,051	2,832,373	1,001,322
Transfer to Capital	0	0	0
TOTAL	\$3,481,149	\$4,522,206	\$1,041,057

Program Component

The program component of the 2009-10 budget is 66.5%. It includes funding for all educational programs, educational support services, BOCES instructional support services, interscholastic athletics and transportation.

Regular school increases are due to contractual salary increases and 10 teacher aide positions reclassified as teaching assistants. Special schools costs have increased due to a new middle school alternative program.

Special education has decreased due to some students being brought back into the district, transferred to programs with lower costs and less students in the ICF facility. Library/Media decreased due to a retirement that will not be replaced. Employee benefits have decreased due to a decrease in teacher retirement system rates and several employees taking a buy-out rather than the health insurance plan.

Budget Function	2008-09	2009-10	Change
Instruction – Regular School	\$5,057,336	\$5,151,944	\$94,608
In-service Training	55,992	51,366	(4,626)
Special Education	2,509,159	2,350,644	(158,515)
Occupational Education	573,405	569,194	(4,211)
Instruction – Special Schools	195,963	242,293	46,330
Library/Media	178,106	101,897	(76,209)
Computer Assisted Instruction	36,185	35,507	(678)
Guidance	204,791	180,429	(24,362)
Health Services	100,526	98,149	(2,377)
Diagnostic Screening	7,561	7,199	(362)
Co-Curricular Activities	37,750	36,975	(775)
Interscholastic Athletics	218,987	200,075	(18,912)
Transportation	482,772	477,807	(4,965)
Transfer to Other Funds	42,500	43,100	600
Employee Benefits	2,985,986	2,961,652	(24,334)
TOTALS	\$12,687,019	\$12,508,231	\$(178,788)

Revenues

Foundation aid will remain flat in 2009-10 although the deficit reduction assessment originally proposed by the governor was eliminated with Federal Stimulus monies.

There will be an increase in building aid on the current capital project. The increase in BOCES aid is due to greater expenditures in 2008-09. The increase in federal Medicaid revenue is due to duplicate aid being received from Medicaid that has been paid back for students residing in the Intermediate Care Facility in our district over several years. The transfer from debt service is money received as a premium on the sale of capital project financing.

Interest income will decrease due a decrease in interest rates and the availability of capital project funds to invest.

Source	2008-09	2009-10	Change
Property Taxes	\$6,366,988	\$6,379,913	12,925
Payments in Lieu of Taxes	20,000	20,000	0
STAR Aid	0	0	0
Penalty on Taxes	12,000	12,000	0
Day Tuition – Individual	7,000	7,000	0
Admissions	10,000	10,000	0
Day Tuition – Districts	20,000	20,000	0
Services for BOCES	78,400	78,400	0
Interest	200,000	20,000	(180,000)
Rental Property – BOCES	104,000	104,000	0
Refund Prior Years	225,000	200,000	(25,000)
Transfer School Lunch	15,750	15,750	0
STAR Administrative Aid	0	0	0
State Aid – Excess Cost*	236,860	176,812	(60,048)
State Aid – Foundation Aid	7,161,622	7,205,251	43,629
State Aid – Building Aid	1,605,108	2,258,724	653,616
State Aid – BOCES	1,149,910	1,390,458	240,548
State Aid – Handicap	250,000	250,000	0
State Aid – Text/Lib/Software	88,743	88,403	(340)
State Aid – Hardware	18,000	18,000	0
State Aid – Other	0	125,000	125,000
Federal Medicaid	0	27,122	27,122
Fund Balance	400,000	400,000	0
TOTALS	\$17,969,381	\$18,806,833	\$837,452

Proposition Number 1—Budget

Shall the following proposition be adopted, to wit:

BE IT RESOLVED, that the proposed budget of \$18,806,833 of the Elmira Heights Central School District for 2009-10 be approved in accordance with Section 2022 of the Education Law and that the balance of said budget after applying available public moneys thereto be raised by a tax upon the taxable property of said District.

Proposition Number 2—School Buses

Shall the following resolution be adopted, to wit:

BE IT RESOLVED, that the Board of Education of the Elmira Heights Central School District, Towns of Horseheads, Big Flats and Elmira, County of Chemung, is hereby authorized and directed to purchase two 65 passenger buses and one 60 passenger/4 wheel chair station bus and expend therefor a sum not to exceed \$305,000, which said total sum of \$305,000, or so much thereof as may be necessary shall be raised by tax on the taxable property of the School District to be collected in five annual installments, and to issue obligations of the District therefor in accordance with the Education Law and Local Finance Law.

Proposition Number 3—Capital Reserve Fund

Shall the following resolution be adopted, to wit:

Resolved that the Board of Education of the Elmira Heights Central School District is hereby authorized to establish a Capital Reserve Fund pursuant to Section 3651 of the Education Law (to be known as the "Building Capital Reserve Fund"), with the purpose of such fund being to finance site work, reconstruction and equipping of school buildings and facilities, and costs incidental thereto, the ultimate amount of such fund to be \$5,000,000, plus earnings thereon, the probable term of such fund to be 10 years, but such fund shall continue in existence until liquidated in accordance with the Education Law or until the funds are exhausted, and the sources from which the funds shall be obtained for such Reserve are (i) an initial deposit of \$300,000 to be transferred from the existing Reserve For Employee Benefits Accrued Liability, and (ii) amounts from budgetary appropriations from time to time, and (iii) unappropriated fund balance made available by the Board of Education from time to time, and (iv) New York State Aid received and made available by the Board of Education from time to time, all as permitted by law.

Board of Education Candidate: William L. Brewer

William L. (Bill) Brewer resides at 3004 Lake Road with his wife Janice. They have two children, Diane and Billy, who both graduated from Edison High School.

Bill is a life long resident of Elmira Heights and a graduate of Thomas Edison High School. He attended Elmira College, studying business management and real estate and has been in business in Elmira Heights since he graduated from high school. For twenty-seven years he operated Brewer's Dairy with his father. He also owns rental property in Elmira Heights. Running for his sixth term, he has been a member of the School Board for 25 years, and is a past president. He

was involved with the creation and building of the Cohen Middle School and is particularly interested in quality education at a reasonable cost to the tax payers. His service to the School District goes beyond his position as a Board Member, by being actively involved with many school activities over the years.

In addition to being a School Board Member, he serves the Community as an active member of the Elmira Heights Rotary Club. Being a past president, he has also served on the Board of Directors and various committees over the past 28 years

Board of Education Candidate: Lisa Benedict

My name is Lisa Benedict and I am running for a second term on the Elmira Heights School Board. I have lived in Elmira Heights for 21 years with my husband Mark and our 2 children, Brittany, a junior in high school, and Ryan, a first grader.

I am very involved with both of my kid's extracurricular activities. I am also an avid sports enthusiast, who enjoys playing and watching all sports. My hobbies include spending time with my family and boating on the area Finger Lakes.

I work with the accounting team @ CemeCon Inc., in Big Flats, where I also serve as an internal auditor for ISO.

I have been on the School Board for the past 6 years and have served on the District audit committee. During my years of service I have seen many positive changes occur. These changes include: the appearance of our schools, inside and out, and academic programs, such as Reading First, that have made significant impact on our student achievement.

I would like to see our school district continue to grow, while being as financially responsible as we can, during these incredibly tough economic times.

Alumni Homecoming –Saturday, August 1st

The Forty-second Annual Homecoming will be held on Saturday, August 1, 2009 at the American Legion Hall on Prescott Avenue in Elmira Heights. The Social Hour will begin at 5:30 P. M. with a buffet style dinner served at 6:30 P. M. It will be a great evening for you to see all of your former classmates, teachers and long-time friends.

Classes honored are 1939, 1944, 1949, 1954, 1959, 1964, 1969, 1974 and 1979 but we encourage all classes to come and enjoy the evening.

The Heights Historical Society in the old Fire Station will be open from 10 AM until 3 PM.

Some classes have special gatherings on Friday evening. No matter what year you attended the Heights schools you will enjoy this evening.

Reservations are \$20.00 each. Please return to:

Heights Alumni Association

P.O. Box 2176 Elmira Heights, New York 14903

The Alumni Committee thanks you very much.

The Fourteenth Annual Alumni Golf Tournament Saturday, July 25th

All interested golfers should contact Craig Palmer at 607-732-4540



Salary Information Available

New York State legislation requires the disclosure of information regarding budgeted salary and benefits of the Superintendent and the salary of any other public school officials in excess of \$118,000. No employee of the Elmira Heights Central School District receives a salary in excess of

\$118,000 other than the Superintendent. Information on the salary and benefits of the Superintendent can be reviewed in the District Office or any of the school offices beginning May 1, 2009.

Property Tax Report Card 2009-10	Budgeted 2008-09	Budgeted 2009-10	Percent Change
Total Spending	\$17,969,381	\$18,806,833	4.66%
Total School Tax Levy	\$6,366,988	\$6,379,913	0.20%
Public School Enrollment	1,105	1,055	-4.52%
Consumer Price Index			3.80%
	Actual 2008-09	Estimated 2009-10	
Reserve Fund Balance	\$2,651,663	\$2,584,400	
Appropriated Fund Balance	\$400,000	\$400,000	
Unreserved, Unappropriated Fund Balance	\$716,437	\$752,270	
Unreserved, Unappropriated Fund Balance as a Percent of the Total Budget	3.99%	4.00%	

The New York State School Report Card Fiscal Accountability Supplement

New York State Education Law and the Commissioner’s Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported here.

2006 – 2007 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$9,032,959	\$2,972,535
	Pupils	1,159	143
	Expenditures Per Pupil	\$7,794	\$20,787
Similar District Group	Instructional Expenditures	\$7,343,898, 196	\$2,631,098,828
	Pupils	851,975	115,956
	Expenditures Per Pupil	\$8,620	\$22,690
All Public Schools in NY State	Instructional Expenditures	\$26,085,780,736	\$9,685,884,288
	Pupils	2,750,202	405,309
	Expenditures Per Pupil	\$9,485	\$23,898

Similar District Group Description: Average Need/Resource Capacity

Information about Students with Disabilities

New York State Education Law and the Commissioner’s Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported here.

(Our classification rate is affected by the maximum of 10 students that live in the ICF home that are educated by our District).

Student Counts as of December 3, 2007	This District	This District	Total of All Public School Districts
Student Placement Time Outside a Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
20% or less	111	72.5%	56.7%
21% to 60%	12	7.8%	18.1%
More than 60%	30	19.6%	18.9%
Separate Settings	0	0.0%	4.4%
Other Settings	0	0.0%	1.8%
School-age Students with Disabilities Classification Rate			
2007-08	This District	Total of All Public School Districts	
Special Education Classification Rate	14.48%	12.6%	

Questions and Answers

Q:What is the impact if the budget is passed? What if the budget is defeated?

A: If the proposed budget passes, the district will enact it effective July 1. If the proposed budget is defeated, the district may do one of the following:
 resubmit the defeated budget.
 submit a revised budget.
 adopt a contingency budget.

If the resubmitted or revised budget is defeated, the Board of Education must adopt a contingency budget.

Q: How does our proposed spending plan compare to a contingency budget?

A: Our proposed spending plan is \$613,032 below the contingency level cap. We are proposing to spend less than what the cap allows us to spend.

Q: What impact would a contingency budget have on our local school and community?

A: A contingency budget would result in the elimination of field trips and all non-health and safety-related equipment. Fees would be charged for all public use of school facilities.

Q: Are there long term financial effects should the district be required to operate under a contingency budget?

A: The only long term financial effect would be to make up ground for purchases of instructional equipment (such as microscopes, computer equipment, etc.) in future budgets. Maintaining a replacement cycle is good fiscal practice, but requires an approved operating budget to implement.

Impact of proposed tax increases on an average home

The chart below estimates the 2009-10 tax increases on a property with a value of \$100,000 for the proposed and contingency budgets.



Tax rate	2008-09	2009-10	2009-10 (contingency)
Estimated % tax increase (decrease)	1.83 %	0.20%	0.20%
Property value	\$100,000	\$100,000	\$100,000
Tax rate/\$1000 of assessed value	\$21.10	\$21.14	\$21.14
Average school tax bill*	\$2,110	\$2,114	\$2,114
Basic STAR exemption	\$633	\$634	\$634
Average tax due <u>after</u> STAR	\$1,477	\$1,480	\$1,480
Annual \$ tax increase (decrease) <u>before</u> STAR		\$4.00	\$4.00
Monthly \$ tax increase (decrease) <u>before</u> STAR		\$0.36	\$0.36

*If you know the assessed value of your home or business, you can estimate the impact of the anticipated tax increase using the following formula:

0.20% (proposed) Assessed value/\$1000 x \$0.04 = estimated tax increase for 2009-10.

0.20% (contingency) Assessed value/\$1000 x \$0.04 = estimated tax increase for 2009-10

Important High School Health Office Information:

- Fall sports sign ups through May 21, 2009. Physicals will take place the first week of June. You may have a family physician to do the physical please have them in to the health office by June 15, 2009.
- Medications currently in the Health Office to be picked up by June 22, 2009. No medication can be given to the student to bring home or saved for the following year.
- All in school student medications for the 2009-10 school year will need a doctors order or prescription. Paperwork can be picked-up at the high school health office. All medication needs to be properly labeled and brought in by the parent.
- A physical exam is needed on all 10th grade students. You may have a private physician do the exam or schedule a school physical at the beginning of the school year.
- New York State Law requests that you send a copy of your child's dental certificate for all 10th graders and all new entrants.

If you have any questions or concerns for the Nurse please call the high school health office at 733-5604 ext. 2507

Universal Pre-K & Kindergarten Registration:

Parents living in the Elmira Heights Central School District who plan to send their children to pre-kindergarten or kindergarten in September 2009 must register them at the Elmira Heights Central School District Office at 2083 College Avenue; students must be 4 or 5 years old (respectively) on or before December 1, 2009.

Students who are currently enrolled in prekindergarten do not need to enroll for kindergarten. They will automatically be enrolled as kindergarteners for next year. Parents registering students should bring a signed lease agreement or mortgage and one other proof of residency (ex. utility bill, driver's license), an official birth certificate, and the current immunization record.

Parents who have not already been contacted by the school should call 734-7132 as soon as possible.

Public Hearing on Proposed 2009-2010 Budget

Monday, May 11, 2009
7 p.m. in the Thomas Edison High School Community Room.

2009-2010 Annual Meeting/ Budget Vote

Tuesday, May 19, 2009
7 a.m. to 9 p.m. in the Thomas Edison High School Community Room.

Elmira Heights Central School District
2083 College Ave.
Elmira Heights, NY 14903
(607) 734-7114

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Elmira, NY
Permit No. 419



**Annual Meeting and
Budget Vote**
Tuesday, May 19, 2009
7 a.m. to 9 p.m. in the
Thomas Edison High School
Community Room.