

News

...of the Horseheads Central School District

Vote May 18, 2021
High School South Gym

BUDGET EDITION

Proposed budget calls for tax levy decrease of 0.53%

Dear Community Members:

As we continue to weather the global COVID-19 pandemic, more than a year after it first began, our schools remain open and our commitment to our children strong. We are so pleased that the district has been able to expand in-person instruction to four days per week while maintaining a remote instruction option for those families who wish to have their children learn from home. We thank our students, staff, and families for their tremendous work and dedication.

On May 18, we will ask voters to consider a spending proposal that includes a decrease in the total tax levy of 0.53%, which meets the state's property tax cap calculation. **The estimated tax rate is expected to remain flat at \$18.00 or decrease to \$17.63 per thousand of assessment, based on preliminary data.**

The proposed budget maintains all current programs and services while providing additional support for our youngest students, continues safety measures including bus GPS and building communication systems, and includes additional funds for instructional equipment. We are able to do so because of a great deal of hard work to maximize state aid and effectively manage department budgets and district operations.

On behalf of the Board of Education, I ask that you please vote May 18. Thank you for your support and dedication to our children and the Horseheads community.

If you have questions about the proposed budget and/or the budget vote on May 18, please contact hcsdinfo@horseheadsdistrict.com or (607) 739-5601, x4260.

Sincerely,



Kristine Dale
Board of Education President

Ballot items

Proposition 1: 2021-22 School Budget

- Budget \$85,642,743
- Budget Increase 4.28%
- Tax Levy Decrease **-0.53%**
- Tax Rate is estimated to remain flat or decrease 2.05%:

\$0 to a decrease of \$37 on a home with a full value assessment of \$100,000

Proposition 2: Purchase of Buses

Four full-size school buses, three wheelchair-accessible buses, and one four-wheel drive transportation vehicle at a cost not to exceed \$1,200,000

Board of Education:

Elect three members (more information is on pages 8-9)

Budget Vote/Board of Education Election

Tuesday, May 18 • 7 a.m. - 9 p.m.

Horseheads High School South Gym

Safety protocols will be followed • Masks required

2021-22 Proposed School Budget

The proposed budget...

- Maintains all current educational/extra-curricular programs and activities
- Includes funds for four teaching assistants to assist with student needs in our elementary schools and a clerical position for the technology department
- Includes additional funds for instructional equipment, playground upgrades, and cleaning supplies
- Continues the secondary calculator upgrade and the bus GPS and building radio safety initiatives
- Includes funds for bus snow removal system
- Maintains all learning software and programs implemented during hybrid/remote instruction
- Utilizes district cash reserves of \$600,200, transfer from other funds of \$902,919, and fund balance of \$1,500,000.



The tax levy...

- Meets the state's property tax levy limit law
- Results in an estimated range of **no change in the tax rate (\$18.00 per \$1,000 of assessed value) to a 2.05% decrease (\$17.63 per \$1,000 of assessed value)** based on preliminary assessments.
- Assessment values and equalization rates are finalized by each municipality in the summer.

Visit <https://horseheadsdistrict.com/Budget2020-21.cfm> for more information.

Comparative Expenditures

Description	2020-21	2021-22	Dollar Change	Percent Change
Program	\$59,109,437	\$61,190,986	\$2,081,549	3.52%
Capital	\$11,303,138	\$12,511,748	\$1,208,610	10.69%
Administrative	\$11,717,276	\$11,940,009	\$222,733	1.90%
Total	\$82,129,851	\$85,642,743	\$3,512,892	4.28%

Comparative Revenues

Description	2020-21	2021-22	Dollar Change	Percent Change
Property Taxes/STAR/Payments in Lieu of Taxes/Interest and Penalties	\$41,868,951	\$41,160,949	-\$708,002	-1.69%
State Aid	\$33,635,457	\$38,927,795	\$5,292,338	15.73%
Federal Aid	\$548,884	\$0	-\$548,884	-100.00%
Other*	\$2,846,359	\$2,550,880	-\$295,479	-10.38%
Interfund Transfer	\$630,000	\$902,919	\$272,919	43.32%
Appropriated Reserves	\$600,200	\$600,200	\$0	0.00%
Appropriated Fund Balance	\$2,000,000	\$1,500,000	-\$500,000	-25.00%
Total	\$82,129,851	\$85,642,743	\$3,512,892	4.28%

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

Expenditures - Program

This component of the budget includes all expenditures necessary for the instruction and transportation of our students, including salaries 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. The Benefits line is a pro-rated calculation of this component's share of costs as required by the state for self-insured health/dental claims, district retirement contributions, workers' compensation and disability insurance, and social security. The component also includes materials, supplies, and contractual items such as conferences, repairs, and service contracts. Program expenditures make up 71.4% of the budget.

<u>Description</u>	<u>2020-21 Budget</u>	<u>2021-22 Proposed</u>	<u>Dollar Change</u>	<u>% Change</u>
Legal	\$44,625	\$44,625	\$0	0.00%
Inservice Training, Instruction	\$165,688	\$144,840	-\$20,848	-12.58%
Teaching, Regular School	\$20,386,165	\$20,658,202	\$272,037	1.33%
Students with Disabilities	\$9,254,591	\$9,600,843	\$346,252	3.74%
English as a New Language	\$171,063	\$178,743	\$7,680	4.49%
Occupational Education (Grades 9-12)	\$2,891,670	\$2,733,653	-\$158,017	-5.46%
Teaching, Special Schools	\$3,090	\$3,090	\$0	0.00%
School Library	\$818,064	\$814,897	-\$3,167	-0.39%
Computer Assisted Instruction	\$577,700	\$882,996	\$305,296	52.85%
Attendance	\$158,816	\$156,714	-\$2,102	-1.32%
Guidance	\$1,026,037	\$990,101	-\$35,936	-3.50%
Health Services	\$543,546	\$554,980	\$11,434	2.10%
Psychological Services	\$576,595	\$595,970	\$19,375	3.36%
Social Work Services	\$579,833	\$590,694	\$10,861	1.87%
Co-Curricular Activities	\$183,261	\$177,225	-\$6,036	-3.29%
Interscholastic Athletics	\$558,459	\$732,587	\$174,128	31.18%
District Transportation Services	\$2,827,200	\$3,490,603	\$663,403	23.47%
Garage	\$57,800	\$62,400	\$4,600	7.96%
Employee Benefits	\$18,000,234	\$18,492,823	\$492,589	2.74%
Transfer to Other Funds	\$285,000	\$285,000	\$0	0.00%
Program Total	\$59,109,437	\$61,190,986	\$2,081,549	3.52%

Key Elements

- The Inservice Training, Instruction line reflects a decrease in in-district instructional technology support. This service has been transferred to GST BOCES.
- The Occupational Education line includes a decrease in the district's share of the cost of the GST BOCES Career and Technical Education program.
- The increase in the Computer Assisted Instruction line is due to additional funds provided for instructional equipment to support student needs.
- The increase in the Interscholastic Athletics line represents a recoding from the Supervision, Regular School line in the Administrative component of the budget.
- The increase in the District Transportation Services line is due to the recently settled contract with the district's transportation unit to increase the rate of pay of bus drivers in order to attract and retain qualified drivers.

Vote Tuesday, May 18 • 7 a. m. - 9 p.m. • High School South Gym

Expenditures - Capital

The capital component includes all costs related to the operations and maintenance of the district's buildings, as well as the financing of our annual bus purchases and capital improvement project. This component includes all expenditures associated with custodial salaries, service contracts, supplies, utilities, and maintenance and repair of school facilities. The Benefits line is a pro-rated calculation of this component's share of costs as required by the state for self-insured health/dental claims, district retirement contributions, workers' compensation and disability insurance, and social security. Capital expenditures make up 14.6% of the budget.

Description	2020-21 Budget	2021-22 Proposed	Dollar Change	% Change
Operation of Plant	\$2,370,391	\$2,462,131	\$91,740	3.87%
Maintenance of Plant	\$1,702,518	\$1,683,805	-\$18,713	-1.10%
School Construction Financing	\$3,737,828	\$4,047,800	\$309,972	8.29%
Bus Purchase Financing	\$1,042,700	\$1,331,400	\$288,700	27.69%
Transfer to Capital Fund	\$1,000,000	\$1,400,000	\$400,000	40.00%
Employee Benefits	\$1,449,701	\$1,586,612	\$136,911	9.44%
Capital Total	\$11,303,138	\$12,511,748	\$1,208,610	10.69%

Key Elements

- The increase in the School Construction Financing line is due to the continuation of short term borrowings to support the district-wide capital improvement project approved by voters in 2017.
- The Bus Purchase Financing line includes an additional borrowing for bus purchases as part of the district's bus replacement plan.
- The Transfer to the Capital Fund of \$1,400,000 is for heating/ventilation/air-conditioning (HVAC) upgrades at Center Street Elementary School and playground, plumbing, and door upgrades at Gardner Road Elementary School. Last year, \$1 million was allocated to Center Street to update the heating system, which was approved by voters at the May 2020 budget vote. With this budget, additional funds will be allocated to update the climate control systems at Center Street as part of the district's long term goal to provide climate control systems in all school buildings and to achieve the efficiencies of updating HVAC systems at the same time. These systems in the remaining buildings will be addressed in future projects. Playground upgrades will be included at Gardner Road Elementary School also as part of the district's long term goal to update the district's playgrounds.



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Expenditures - Administrative

Administrative costs include all expenditures related to the administrative operations of the district: materials, supplies, and contractual obligations for school offices; the board of education; district offices including the superintendent's office, business office, and human resources; legal fees; the district's portion of the BOCES administrative budget; and salaries of all school administrators, supervisors, and their support staffs. The Benefits line is a pro-rated calculation of this component's share of costs as required by the state for self-insured health/dental claims, district retirement contributions, workers' compensation and disability insurance, and social security. Administrative expenditures make up 13.9% of the budget.

<i>Description</i>	<i>2020-21 Budget</i>	<i>2021-22 Proposed</i>	<i>Dollar Change</i>	<i>% Change</i>
Board of Education	\$15,500	\$12,500	-\$3,000	-19.35%
District Meeting	\$11,914	\$18,038	\$6,124	51.40%
Chief School Administrator	\$316,477	\$325,028	\$8,551	2.70%
Business Administration	\$1,015,890	\$967,035	-\$48,855	-4.81%
Auditing	\$29,000	\$29,000	\$0	0.00%
Tax Collection	\$3,760	\$3,760	\$0	0.00%
Fiscal Agent Fees	\$9,000	\$5,000	-\$4,000	-44.44%
Legal	\$44,625	\$44,625	\$0	0.00%
Human Resources	\$601,002	\$600,309	-\$693	-0.12%
Public Information and Services	\$86,699	\$90,499	\$3,800	4.38%
Central Printing and Mailing	\$249,070	\$257,879	\$8,809	3.54%
Central Data Processing	\$1,809,643	\$1,993,155	\$183,512	10.14%
Insurance	\$179,791	\$209,733	\$29,942	16.65%
School Association Dues	\$12,200	\$12,050	-\$150	-1.23%
BOCES Administrative Costs	\$1,669,689	\$1,710,604	\$40,915	2.45%
Curriculum Development/Supervision	\$907,253	\$1,068,492	\$161,239	17.77%
Supervision, Regular School	\$2,038,539	\$1,934,155	-\$104,384	-5.12%
Research, Planning, and Evaluation	\$176,346	\$144,927	-\$31,419	-17.82%
Employee Benefits	\$2,540,878	\$2,513,220	-\$27,658	-1.09%
Administrative Total	\$11,717,276	\$11,940,009	\$222,733	1.90%

Key Elements

- The District Meeting line relates to the district's annual budget vote and board election. The increase is due to anticipated increases in costs for supplies, printing, and postage to meet requirements for voting procedures.
- The decrease in the Business Administration line is due to decreased costs for the GST BOCES Central Business Office.
- The increase in the Central Data Processing line is due to increased BOCES costs to support network usage related to additional technology devices used in instruction and the addition of a clerical position for the technology department.
- The increase in the Insurance line is for the addition of a policy for cyber liability.
- The increase in the Curriculum Development/Supervision line has been increased to maintain all software and programs implemented during hybrid/remote instruction and to recode expenditures from the Research, Planning, and Evaluation line.

Vote May 18 • Safety protocols will be followed • Masks are required

Revenues

Property Tax

The 2021-22 budget meets the state's property levy limit law, resulting in a decrease of 0.53% in the tax levy, which refers to the total amount collected in school taxes across the district. This is not the same as the tax rate, which indicates a property owner's share of taxes based on his/her property's assessment.

The Horseheads Central School District serves all or part of seven municipalities: Horseheads, Big Flats, Catlin, Erin, Veteran, Cayuta, and Baldwin. Each municipality assesses its properties separately and submits final assessments in late summer.

State law requires 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 district's current full value tax rate is \$18.00 per \$1,000 of assessment. Because assessments and equalization rates are finalized after the budget process, the district must estimate the effect on the full value tax rate at this time.

For 2021-22, the full value tax rate is conservatively estimated to remain at \$18.00 or decrease 2.05% to \$17.63 per \$1,000 of assessed full value. On a home with a full-value assessment of \$100,000, the estimated change is \$0 to a decrease of \$37.

The district calculates the tax rate in August upon receipt of final assessments and equalization rates.

State Education Aid

The state budget for fiscal year 2021-22 includes a 15.73% increase in total state aid to the district. This is due to an increase in foundation aid and transportation aid, as well as more than \$3 million of additional building aid. This is building aid the district is receiving from the state to support our \$94 million capital improvement project approved by voters in 2017.

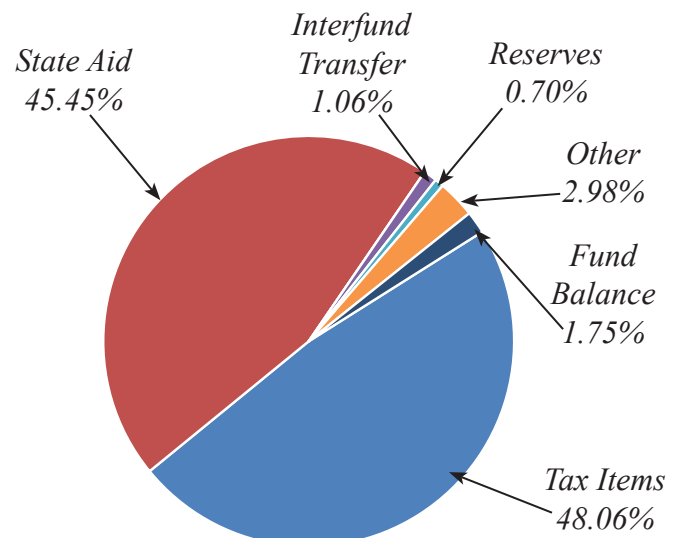
Other Revenue Sources

The district plans to use \$1.5 million of fund balance, \$600,200 from appropriated reserves, \$630,000 from the debt service fund, and \$272,919 from the capital fund, for a total interfund transfer of \$902,919.

Other revenue of \$2.55 million includes interest, admissions, rental income, donations and gifts, and stop-loss insurance payments.

Revenue Categories

Description	2021-22	% of Total
Tax Items	41,160,949	48.06%
State Aid	38,927,795	45.45%
Interfund Transfer	902,919	1.06%
Reserves	600,200	0.70%
Other	2,550,880	2.98%
Appropriated Fund Balance	1,500,000	1.75%
Total	85,642,743	100.00%



Proposition 2: Purchase of Buses

Each year, voters are asked to vote on the purchase of buses. This allows the district to borrow funds to replace buses that are ten years old or older and have 100,000 miles or more. This replacement process meets New York State Education Department recommendations for maintenance and replacement of a bus fleet.

For 2021-22, the district seeks the purchase of four full-size school buses, three wheelchair-accessible buses, and one four-wheel drive transportation vehicle at a cost not to exceed \$1,200,000.

The district would finance the purchase through a five-year bond, with a substantial portion of the payment covered primarily by state aid for the five years following the purchase.

Currently, the district has 74 buses and 11 other transportation vehicles. Maintaining a replacement schedule allows the district to keep its bus fleet in good working order, minimizing maintenance needs. The district's transportation department has a passing rate for bus inspections of more than 98% as a result of the regular care they take in maintaining buses while minimizing costs.



Absentee Ballots

Registered voters who cannot get to the polls on May 18 due to illness or travel may vote by using an absentee ballot. Current rules allow any voter to request an absentee ballot if concerned about exposure and has an increased risk for severe illness from COVID-19 during the ongoing pandemic.

Applications for absentee ballots are available in the district's Business Office, 143 Hibbard Road, Horseheads, from 8 a.m. to 3:30 p.m. up to and including May 17.

Completed ballots must be returned to the Business Office no later than 5 p.m. May 18.

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

Questions? Call (607) 739-5601, x4260.

District to receive federal funds to assist with pandemic response

The federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act and American Rescue Plan (ARP) include funding for the Horseheads district. The funds are to be used for student and district needs to prevent and respond to COVID-19 and to provide additional learning opportunities for students.

The district is awaiting final guidance and final allocations to develop its plan. More details will be shared once we have this information.



Board of Education Election

Voters will elect three residents to three-year terms on the Board of Education May 18. Below are the four candidates and information they provided to the district. Candidates are listed in the order their names will appear on the ballot.

Kevin Adams



Employment: Chemung County Youth Bureau, Fiscal Officer

Educational background: Master of General Management, Elmira College; Bachelors of Marketing, Rochester of Institute of Technology; Regents Diploma, Horseheads High School

Family: Daughter – Lily Kathryn Adams, 6th Grade, Horseheads Intermediate School

Number of years in the district: 33

Reason(s) for running: “I want to give back to the community that nurtured me. When I was five, my parents decided to move back to their hometown to raise me in the Horseheads Central School District, their alma mater. I attended Sing Sing Road Elementary, Horseheads Middle, and then Horseheads High School. During High School, I formed lifelong friendships while participating in the Horseheads Greenroom Players; these relationships with peers and teachers alike have helped scope and shape my life’s trajectory. The High School Technology Department’s partnership with Rochester Institute of Technology helped me achieve my ambition to be a first-generation college graduate. It is very safe to say that I would not be where I am now if not for the amazing experiences I had attending the Horseheads Central School District.

Because of that education and experience, I am currently serving as the Fiscal Officer for the Chemung County Youth Bureau, where I have dedicated nearly all of my professional career to helping youth in our community thrive. In my job, I provide fiscal oversight to maximize the services the Chemung County Youth Bureau can provide the children of Chemung County. Most recently, I have coordinated the Information Technology response for the county’s COVID-19 vaccination and contract tracing efforts. I am deeply invested in seeing my community recover from the effects of the pandemic, and this experience has confirmed my drive and ability to lead wisely and adapt quickly to the ever-changing circumstances and regulations as the pandemic unfolds.

Of course, the primary reason I am running for Board of Education is because I am blessed to have a wonderful twelve-year-old, Lily, who had a remarkable elementary school experience at Gardner Road. Like most children, she has had significant struggles in adapting to the “new normal” of pandemic learning. Like any parent, it deeply upsets me to see the hurt and tears she experiences on a regular basis trying to keep up with the curriculum under circumstances that are often antithetical to how children learn best.

These most recent experiences as a parent and community leader, combined with my Raider spirit, is why I seek to be elected to the Horseheads Central School District School Board. As a board member, I will draw from my business education, fiscal and human-services work experience, and parental love and dedication to advance the goals of the district, so that all children in Horseheads have equal opportunity to access the unique formative experiences I and so many graduates have enjoyed.”

Najeeb Rehman

Employment: Physician

Educational background: Doctor of Medicine/Master of Health Administration

Family: Spouse, Munazza Rehman; children Mahin (physician), Ali (MS, cybersecurity), Aayla (Grade 10)

Number of years in the district: 18

Reason(s) for running: “I want to serve the community and bring diversity to the Board of Education.”



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Doug Johnson



Employment: Director of Employee Relations, GST BOCES; Adjunct Lecturer, SUNY Brockport

Educational background: Bachelor of Arts, Brigham Young University, 1993; Juris Doctorate, Albany Law School, 1996; Certificate of Advanced Studies, Educational Administration, SUNY Brockport, 2019

Family: Ada (spouse); Children: Madison, Horseheads Class of 2011; Chloe, Horseheads Class of 2014; Liam, Horseheads Class of 2016; Cade, Horseheads Class of 2019; Elise, Grade 11, Horseheads High School; Sofia, Grade 8, Horseheads Middle School

Number of years in the district: 18

Reason(s) for running: “I am running for re-election to be a voice for students, parents, and teachers as we work through the COVID-19 pandemic. Additionally, more than ever, experienced leadership is needed to: (1) oversee the transformation of our District facilities, (2) put forward a new bond vote for the next phase of our District’s construction project, and (3) establish a firmer financial footing through the budgetary process. No other candidate has the experience I bring as a board member (8 years), an attorney, and a human resources professional with a background in school administration.”

Kristine Dale



Employment: Program Director, Corning Incorporated

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

Family: Husband, George Dale; sons: Jeremy, 2018 Horseheads graduate; Tommy, 2020 Horseheads graduate; Cody, Grade 9, Horseheads High School

Number of years in the district: 17

Reason(s) for running: “As a current board member, I have been and will remain committed to ensuring all students and staff are in a safe environment and have the resources needed to be successful. I have been an active board member taking on the responsibility of board Vice

President, Audit Committee Chairperson and most recently board President. Having children in the district allows me to have first hand exposure to the educational platforms and advances that the district has made and continues to work towards. This past year has been extremely difficult for everyone - the staff, administration, families and especially our students. There are so many variables that need to be considered in decision making. As a board member, I have taken into consideration all of those variables to make informed decisions. I am committed to always make decisions in the best interest of the entire district. During my 6 years on the board the tax rate has declined, we began shaping the Horseheads 2030 vision and the district passed and began executing on the first phase of a major capital improvement project. 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.”

Please note:

When this newsletter went to print, five candidates had submitted petitions to run for the three seats on the Board of Education. After the newsletter was printed, one candidate, Catherine Menard, withdrew from the election. These are the four candidates in the order that their names will appear on the ballot:

**Kevin Adams
Najeeb Rehman
Doug Johnson
Kristine Dale**

Horseheads Central School District 2021-22 Property Tax Report Card <i>The Property Tax Report Card is an annual filing requirement of New York State.</i>	<i>Budgeted 2020-21</i>	<i>Proposed Budget 2021-22</i>	<i>Percent Change</i>
Total Budgeted Amount, not including Separate Propositions	\$82,129,851	\$85,642,743	4.28%
Proposed Tax Levy to Support the Total Budgeted Amount	\$40,792,807	\$40,576,771	
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	\$40,792,807	\$40,576,771	-0.53%
Permissible Exclusions to the School Tax Levy Limit	\$1,423,554	\$0	
School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$39,369,253	\$40,576,771	
Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions	\$39,369,253	\$40,576,771	
Difference	\$0	\$0	
Public School Enrollment	3,670	3,585	-2.32%
Consumer Price Index	1.81%	1.23%	

	Actual 2020-21	Estimated 2021-22
Adjusted Restricted Fund Balance	\$11,756,079	\$13,157,009
Assigned Appropriated Fund Balance	\$2,000,000	\$1,500,000
Adjusted Unrestricted Fund Balance	\$3,285,194	\$3,425,710
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 Description</i>	<i>3/31/21 Actual Balance</i>	<i>6/30/21 Estimated Balance</i>	<i>Intended Use of the Reserve in the 2021-22 School Year</i>
Capital Reserve	For the cost of any object or purpose for which bonds may be issued	\$5,040,187	\$7,040,311	District will continue to save funds in this reserve to offset the local burden in future capital projects.
Unemployment Insurance Reserve	For reimbursement to the State Unemployment Insurance Fund	\$747,670	\$735,483	District will appropriate an amount equal to the unemployment insurance budget and will utilize the reserve in the amount actually paid.
Mandatory Reserve for Debt Service	To cover debt service payments on outstanding obligations (bonds, BANS) after the sale of district capital assets or improvements	\$4,362,440	\$4,510,391	District will budget an interfund transfer from the Debt Service fund to offset BAN and bond interest payments.
Reserve for Tax Certiorari	For tax certiorari settlements	\$937,998	\$938,021	Reserve will be appropriated by board action to cover required refunds for tax certiorari settlements, as received.
Reserve for Employee Benefits/Accrued Liability	For accrued 'employee benefits' due to employees upon termination of service	\$1,313,506	\$1,163,538	Reserve will be appropriated in an amount consistent with historical data and will be used to offset the cost of employees' accrued benefits upon retirement at year end.
Reserve for Retirement Contributions	For employer retirement contributions to the State and Local Employees' Retirement System	\$3,079,414	\$3,079,499	Reserve will be appropriated and used to cover a portion of the cost of the district's ERS contribution.
Other Reserve: Retirement Contribution - TRS	To fund employer retirement contributions to the NYS Teachers' Retirement System (TRS)	\$200,152	\$200,157	Reserve will be appropriated as necessary to cover portion of the cost of the district's TRS contributions.

School District Budget Notice

Overall Budget Proposal	Budget Adopted for 2020-21 School Year	Budget Proposed for 2021-22 School Year	Contingency Budget for 2021-22 School Year*
Total Budgeted Amount, Not Including Separate Propositions	\$82,129,851	\$85,642,743	\$83,055,649
Increase/Decrease for the 2021-22 School Year		\$3,512,892	\$925,798
Percentage Increase/Decrease in Proposed Budget		4.28%	1.13%
Change in the Consumer Price Index		1.23%	
Proposed Tax Levy to Support the Total Budgeted Amount	\$40,792,807	\$40,576,771	
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	\$40,792,807	\$40,576,771	\$40,792,807
Total Permissible Exclusions	\$1,423,554	\$0	
School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$39,369,253	\$40,576,771	
Total Proposed Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions	\$39,369,253	\$40,576,771	
Difference: (Negative Value Requires 60% Voter Approval - See Note Below Regarding Separate Propositions)**	\$0	\$0	
Administrative Component	\$11,717,276	\$11,940,009	\$11,650,519
Program Component	\$59,109,437	\$61,190,986	\$60,588,140
Capital Component	\$11,303,138	\$12,511,748	\$10,816,990

*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 salary increases for certain civil service employees not covered by an agreement with a recognized bargaining unit, outside organizations would have to pay for all facilities use, and the budget would be subject to an administrative cap on administrative expenditures.

**Separate Propositions

Description	Amount
Acquire four (4) full-size school buses, two (2) wheelchair accessible buses, and one four-wheel drive transportation vehicle	\$1,200,000

Estimated Basic STAR Exemption Savings¹

	Budget Proposed for 2021-22 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 2021-22 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 18, 2021 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.

Vote Tuesday, May 18 • 7 a.m. - 9 p.m. • High School South Gym

Learn more about the 2021-22 budget at horseheadsdistrict.com/Budget2021-22.cfm

Budget Vote/Board of Education Election

Tuesday, May 18

7 a.m. - 9 p.m.

Horseheads High School South Gym

Safety protocols will be followed • Masks required

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 18
- Are not restricted from voting in general elections based on election law

Please note: You do not have to be registered in general elections or own property in order to vote.

Questions? Call 739-5601, x4260.

Horseheads Central School District
143 Hibbard Road • Horseheads, NY 14845
(607) 739-5601, x4295

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Brian Lynch, Vice President
Tom Casey; Daniel Christinas; Warren Conklin; Mary Anne Corbett; Shella Javed; Doug Johnson; Najeeb Rehman; Sara Yorio, student representative

Superintendent of Schools

Dr. Thomas J. Douglas

Contact

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