



SCHOOL BUDGET NEWS

Elmira City School District

May 2016

School District Annual Budget Vote and School Board Election May 17, 2016



Dear Community Members,

On behalf of the Board of Education, I am pleased to present our proposed 2016-17 budget. Our focus on maintaining safe and secure facilities while delivering a quality educational program is our highest priority and is certainly reflected in this budget proposal. The 2016-17 proposed budget takes into account that we are committed to our strong educational services while also supporting staff members and our community needs. All of this is accomplished while working within the financial plan for the district. Our facilities and finance committees work diligently to support our goals in the development of a fiscally responsible budget that addresses and supports the maintenance of quality facilities, while maintaining our steadfast focus and attention on curriculum and instruction. We continuously monitor our instructional practices while we examine and enhance our curriculum so that we continue to provide wonderful educational opportunities for all of our students. I am particularly proud of our staff, who dedicate countless hours to supporting the education of our young people. Our supportive families are positively engaged in their children's education, and we are most appreciative of this. As we finish our first year of our community schools initiative, we have seen positive results through increased collaboration with our community partners. We are excited to enter year two of this strong initiative that supports a healthy community.

I am extremely grateful to you for your continued support of our mission to provide a safe and engaging learning environment for our students.

Sincerely,

Hillary Austin

Superintendent of Schools

BUDGET HEARING and INFORMATION MEETING

The school district will host a public information meeting in conjunction with the Board of Education's Budget Hearing on Wednesday, May 4 at 6:00 p.m. in the Ernie Davis Academy Community Room (933 Hoffman St., Elmira, NY). The meeting will include a presentation of the 2016-2017 budget and a detailed presentation of the proposed capital project followed by a question and answer session.

VOTING INFO:



WHEN:

May 17

WHERE:

Ernie Davis Academy
&
Elmira High School

TIME:

7 a.m. — 8 p.m.

VOTING BOUNDARIES:

School district voters
residing north of the
Chemung River (including
residents of the Lowman
area) vote at Ernie Davis
Academy.

Voters residing south of the
Chemung River (including
residents of the Golden
Glow area) vote at Elmira
High School.



WHAT'S ON THE SCHOOL BUDGET BALLOT?

Vote YES or NO on 4 Propositions:



Proposition #1: **APPROVAL OF BUDGET**

Shall the following resolution be adopted?

RESOLVED, that the proposed \$123,114,438 General Fund Budget of the Elmira City School District, Chemung County, New York for 2016-2017 be approved in accordance with Section 2022 of the Education Law and that the balance of said budget, after applying public monies thereto, be raised by a tax upon the taxable property of said district.

Proposition #2: **APPROVAL OF BOND RESOLUTION AUTHORIZING CAPITAL PROJECT AND TRANSFER OF FUNDS FROM CAPITAL RESERVE FUND**

Shall that certain bond resolution that was adopted on March 16, 2016 by the Board of Education of The City School District of the City of Elmira, Chemung County, New York (the "Board"), entitled:

A BOND RESOLUTION OF THE BOARD OF EDUCATION OF THE CITY SCHOOL DISTRICT OF THE CITY OF ELMIRA, CHEMUNG COUNTY, NEW YORK (THE "DISTRICT"), DATED MARCH 16, 2016, AUTHORIZING THE DISTRICT (I) TO FINANCE A DISTRICT IMPROVEMENT PROJECT CONSISTING OF THE PARTIAL RECONSTRUCTION AND RENOVATION OF, AND CONSTRUCTION OF IMPROVEMENTS TO VARIOUS DISTRICT BUILDINGS AND SITES AND THE PURCHASE OF ORIGINAL FURNISHINGS, EQUIPMENT, MACHINERY AND APPARATUS REQUIRED IN CONNECTION WITH THE PURPOSES FOR WHICH SUCH BUILDINGS AND SITES ARE USED, AT A MAXIMUM ESTIMATED COST OF \$51,000,000, (II) TO ISSUE SERIAL BONDS OF THE DISTRICT IN AN AGGREGATE PRINCIPAL AMOUNT NOT TO EXCEED \$43,000,000 TO FINANCE A PORTION OF SUCH DISTRICT IMPROVEMENT PROJECT, AND DELEGATING THE POWER TO ISSUE BOND ANTICIPATION NOTES IN ANTICIPATION OF THE SALE OF SUCH BONDS TO THE PRESIDENT OF THE BOARD OF EDUCATION OF THE DISTRICT, AND (III) TO TRANSFER AND APPROPRIATE AN AMOUNT NOT TO EXCEED \$8,000,000 FROM THE DISTRICT'S CAPITAL RESERVE TO PAY A PORTION OF SUCH DISTRICT IMPROVEMENT PROJECT.

be approved?

AND NOTICE IS ALSO GIVEN that an Environmental Assessment Form has been completed for the Project described in Proposition No. 2 (collectively, the "Project"), which is a Type I Action under SEQRA, a thorough review of the Project's potential environmental impacts has been undertaken, it has been found that the Project will not result in a significant adverse impact on the environment, and a written, reasoned elaboration of the SEQRA determination of significance has been provided in a Negative Declaration.

Proposition #3: **APPROVAL TO SELL VACANT AND UNUSED REAL PROPERTIES**

Shall the following resolution be adopted?

RESOLVED, that the Board of Education of the Elmira City School District be authorized to sell the real property commonly known as the former Washington Elementary School, located at 430 West Washington Avenue (Tax Map Parcel 89.10-3-31) in the City of Elmira, Chemung County, New York, for an amount not less than Four Hundred Seventy Thousand Dollars (\$470,000).

Proposition #4: **APPROVAL TO SELL VACANT AND UNUSED REAL PROPERTIES**

Shall the following resolution be adopted?

RESOLVED, that the Board of Education of the Elmira City School District be authorized to sell the real property commonly known as the former Ernie Davis Middle School, located at 610 Lake Street (Tax Map Parcel 89.15-6-19), 500 Lake Street (Tax Map Parcel 89.15-8-27), and 651 Lake Street (Tax Map Parcel 89.15-5-13) in the City of Elmira, Chemung County, New York, for an amount not less than Four Hundred Thousand Dollars (\$400,000).



2016-2017 PROPERTY TAX REPORT CARD

Elmira City School District	Budgeted 2015-16 (A)	Proposed Budget 2016-17 (B)	Percent Change (C)
Contact Person: Melissa Mendolera			
Telephone Number: 607-735-3000			
Total Budgeted Amount, not Including Separate Propositions	119,699,746	123,114,438	2.85%
A. Proposed Tax Levy to Support the Total Budgeted Amount, Net of Reserve ¹	32,514,508	33,001,508	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable ²			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A + B + C - D)	32,514,508	33,001,508	1.50%
F. Permissible Exclusions to the School Tax Levy Limit	487,637	1,217,275	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	32,450,779	32,061,485	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	32,026,871	31,784,233	
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	423,908	277,252	
Public School Enrollment	7,077	6,967	-1.55%
Consumer Price Index			0.12%

	Actual 2015-16 (D)	Estimated 2016-17 (E)
Adjusted Restricted Fund Balance	18,236,433	18,500,000
Assigned Appropriated Fund Balance	0	0
Adjusted Unrestricted Fund Balance	4,787,990	4,924,578
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%



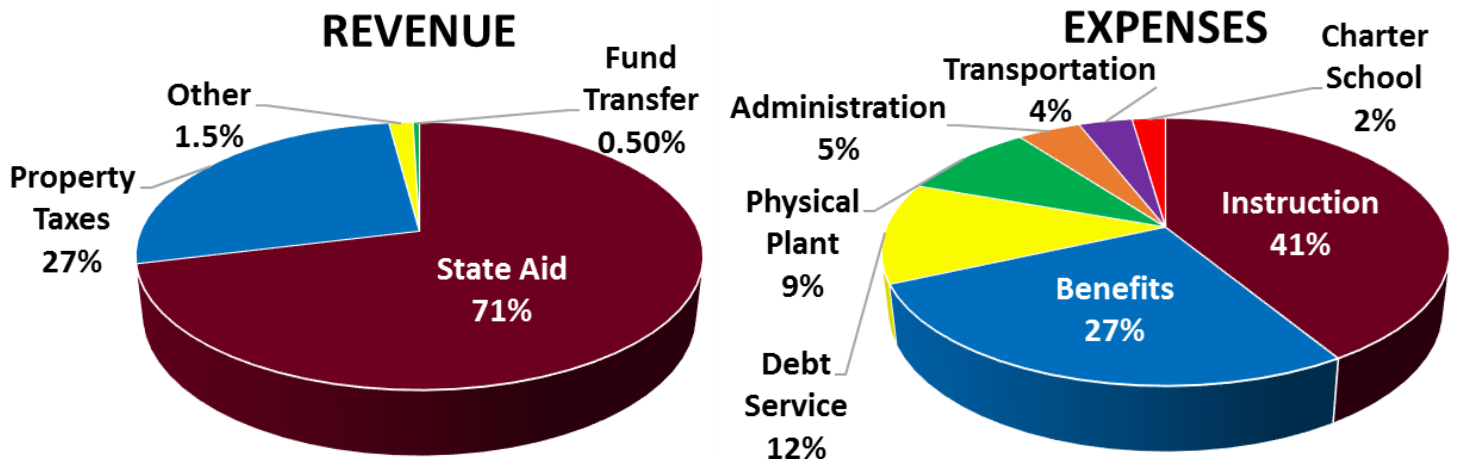
PROPOSED 2016-2017 BUDGET SUMMARY

Anticipated Revenues:

Category	2015-2016	2016-2017
State Aid	\$ 84,088,913	\$ 87,549,325
Property Taxes	\$ 32,918,922	\$ 33,001,508
Other	\$ 2,691,911	\$ 2,022,839
Fund Transfer	\$ -	\$ 540,766
TOTAL	\$ 119,699,746	\$ 123,114,438

Proposed Expenditures:

Category	2015-2016	2016-2017
Administration	\$ 5,132,714	\$ 5,309,522
Instruction	\$ 50,119,193	\$ 50,844,200
Physical Plant	\$ 11,033,327	\$ 11,429,150
Transportation	\$ 4,057,715	\$ 4,483,688
Charter School	\$ 1,761,920	\$ 2,800,000
Benefits	\$ 31,447,679	\$ 33,227,284
Debt Service	\$ 16,147,198	\$ 15,020,594
TOTAL	\$ 119,699,746	\$ 123,114,438





QUESTIONS & ANSWERS ON BUDGET/TAXES

Q: What am I voting on?

A: Voters are asked to approve the maximum amount of money the District will be allowed to spend in the 2016-2017 school year. Major expenses include salaries and benefits, cooperative services through BOCES, debt service, transportation, buildings and grounds, and utilities. Many costs are mandated, such as Special Education programs, insurance on property and facilities, debt payments, contractual obligations for previously negotiated salaries and transportation.

Q: What if voters defeat the proposed budget?

A: The Board of Education could adopt a contingent budget or offer a revised budget to voters for a revote (to be held the third Tuesday in June). Should the budget be defeated a second time, the Board of Education must adopt a contingent budget before July 1, 2016. If a contingent budget is adopted, there are restrictions on what a district can support, including limits on spending categories, caps on administrative expenses, bus purchases, equipment, supplies, and use of facilities.

BOARD MEMBER ELECTION

District voters will elect four (4) members to the Board of Education. The three (3) candidates receiving the highest number of votes will be elected to three-year terms commencing July 1, 2016 and expiring June 30, 2019. The candidate receiving the fourth highest number of votes will be elected for the remainder of an existing term expiring June 30, 2018, to a seat presently vacant.

BOARD CANDIDATES FORUM

The Chemung County League of Women Voters will hold a Board Candidates Forum on Wednesday, May 11 at 7:00 p.m. in the Ernie Davis Academy Community Room (933 Hoffman St., Elmira, NY)

Q: What does a 1.5 % tax levy increase look like?

A:

Elmira-\$100,000 house example	
2015-2016 Tax Rate per \$1,000 of Assessment	19.9859
Total taxes for \$100,000 house	\$1,999
Increase by 1.5% for 2016-2017	\$2,029
Total Increase	\$29.98

Elmira-\$50,000 house example	
2015-2016 Tax Rate per \$1,000 of Assessment	19.9859
Total taxes for \$50,000 house	\$ 999
Increase by 1.5% for 2016-2017	\$1,014
Total Increase	\$14.99

Q: How are taxes set?

A: The budget is the spending plan to support the District's educational programs. Revenues from state aid and other sources are applied to the budget, and the remainder comes from the local tax levy. The tax rates for each municipality are set by the Board after the final state equalization rates and the changes in town assessments are obtained in September.

BUDGET BOOK

The 2016-2017 Proposed Budget Book with extensive details about the budget is available at the following locations:

- District Administration Building (951 Hoffman St., Elmira, NY)
- All 11 schools
- Steele Memorial Library (101 E. Church St., Elmira, NY)
- West Elmira Library (1231 W. Water St., Elmira, NY)
- District website:
www.elmiracityschools.com/budget16-17.cfm



CAPITAL PROJECT 2016

Proposed Work Highlights:

BROADWAY ELEMENTARY/ACADEMY

- Playgrounds
- Auditorium upgrades

ALL ELEMENTARY SCHOOLS

- Playgrounds
- Masonry work
- Bus loops at Coburn & Diven

DISTRICT-WIDE

- Paving: Sidewalks, Driveways, Parking lots
- Roofing
- Energy Efficient LED Lighting
- State mandated CO Detection

ELMIRA HIGH SCHOOL

- Auditorium upgrades
- Upgrade cabinets, countertops, and doors
- Tennis court renovations
- Baseball field lighting replacement

ERNIE DAVIS ACADEMY

- Classroom renovations
- Auditorium upgrades
- STEM & Art suites
- Four Corners reconfiguration
- Science classrooms
- Cafeteria/kitchen upgrades
- Bathroom renovations
- Natatorium/Pool energy improvements
- Corridor finishes/New lockers

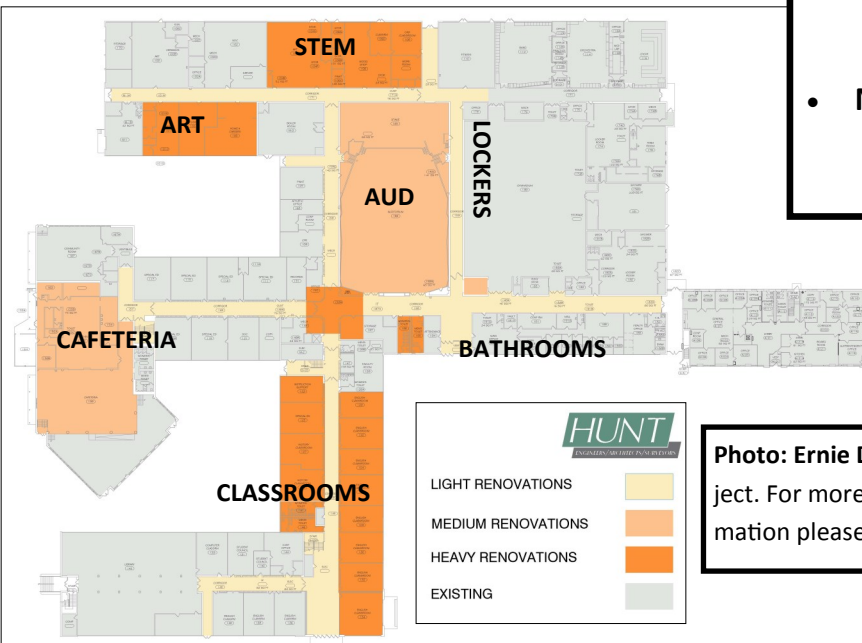


Photo: Ernie Davis Academy—First floor plan of proposed project. For more site plans, display boards, and project information please head to our website: www.elmiracityschools.com



CAPITAL PROJECT 2016

Questions & Answers:

Q: Why a capital project at this time?

A: The State requires districts to complete a five year building condition survey, which identifies capital improvements that are necessary. The survey showed \$97 million in improvement costs needed to the ECSD. Our district is currently eligible to receive 96.3% in State Aid on the building project that we are pursuing, while staying within our debt limit. Along with the State Aid, the district is pursuing this project to take advantage of historically low interest rates. Finally, we are in a favorable bidding climate and we anticipate the construction bids to be more competitive. This would allow the district to complete more project work with fewer dollars.

Q: What is the cost of the capital project to the district and to tax payers?

A: The total cost of the proposed capital project is \$51 million. The proposed capital project will be funded as follows: State Aid will account for \$43 million and the Capital Reserve will cover the remaining \$8 million. **There would be no additional tax impact.**

Q: What happens if this project does not pass?

A: In 2017-2018, the District is projected to lose approximately \$2 million in building aid if this project does not pass. The loss of revenue could impact programming and other expenses. The CO Detection and needed repairs would be paid through our regular budgeting process without State Aid. These are things that must be done with or without the approved project. By doing this critical work through a capital project, we can maximize state funding without impacting local taxes. Funding of a capital project is different from the regular funding process for District operations and those monies cannot be used to support any other area of a District's operating budget.

Q: What is the scope of the project and how was it developed?

A: In 2015, the District completed the State-required Building Condition Survey (BCS) that recommended needed improvements to address a number of our building facility deficiencies. The Board of Education and Building and Grounds Committee reviewed the Building Conditions Survey and collaborated with District staff to create a master list of items requiring attention. Every building in the district will be impacted by the proposed capital project. A complete listing of upgrades can be found on the Capital Project presentation on the school District's Website — <http://www.elmiracityschools.com>.

Financial Information:

In an effort to be completely transparent with our community about the **'no additional tax impact'** proposed capital project we've broken down the costs by building and scope of work so that you know exactly how we plan to improve every building in the district.

Cost Breakdown: Building

Ernie Davis Academy	\$17,857,541
Elementary Schools	\$11,301,176
Elmira High School	\$10,289,151
Broadway Elementary/Academy	\$ 8,273,648
Administrative/Support Buildings	\$ 3,278,484
TOTAL	\$51,000,000

Cost Breakdown: Scope of Work

2015 Building Conditions Priority Items	\$10,372,476
Roofing	\$10,317,762
Paving: Sidewalks, Driveways, Parking lots	\$ 8,538,760
Incidental Costs	\$ 8,839,000
Classrooms/door/countertops	\$ 4,857,998
2015 Building Conditions Site Items	\$ 4,439,359
Auditoriums	\$ 1,127,000
Energy Efficient LED lighting	\$ 677,000
Playgrounds	\$ 893,046
Masonry	\$ 590,599
State Mandated CO Detection	\$ 347,000
TOTAL	\$51,000,000

You are eligible to vote if you are:

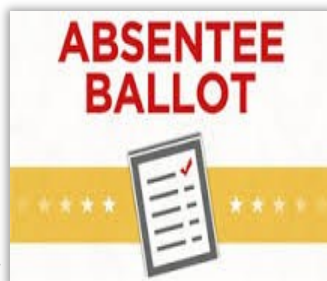
- Registered to vote in general elections
- A resident of the District for at least 30 days preceding the election
- At least 18 years old on the date of the election
- A U.S citizen



Absentee Ballots

The district mails absentee ballots to voters listed as “permanently disabled” by the Chemung County Board of Elections. Other registered voters who cannot get to the polls on May 17 due to illness or travel may also vote by using an absentee ballot. Applications for absentee ballots are available at the office of the District Clerk at the Board of Education Administration Offices (951 Hoffman St., Elmira, NY).

Questions? Call the District Clerk 607-735-3010



Coming up in May:

May 4: Budget Hearing

May 11: Candidates Forum

May 17: School Budget Vote/
Board of Education Election

May 18: Regular School Board Meeting; Canvass of vote, declare vote, and final election results.



Elmira City School District
951 Hoffman Street
Elmira, NY 14905
www.elmiracityschools.com

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School Budget News is published annually by the Elmira City School District for District families and community members.

Superintendent:

Hilary Austin

Board of Education:

Randy Reid, *President;*

Mary Tucker, *Vice President;*

Maryann Friebis, Lynn Grottenthaler,

Scott Moore, Ron Shaw,

Kevin Sullivan, and Deborah White

School Business Administrator:

Melissa Mendolera