

**Board of Education
Regular Meeting**

Minutes May 4, 2022

**ELMIRA HEIGHTS CENTRAL SCHOOL DISTRICT
ELMIRA HEIGHTS, NEW YORK**

**Due to the COVID-19 pandemic this meeting was attended in-person in the
Community Room at TAE High School but also livestreamed on the district website.**

CALL TO ORDER: President Joseph Sullivan called The Board of Education Meeting to order at 7:02 p.m. followed by the pledge of allegiance.

MEMBERS PRESENT Christopher Callas, John Cole (7:12), Terrance Day, Michael Lepak, Joseph Sullivan, Andrew Willard

MEMBERS ABSENT

OTHERS PRESENT Michael Gill, Martha Clark, Andy Lutz, Julie Lederman, Kristen Williams

APPROVAL OF AGENDA/MINUTES

Agenda:

A motion was made by Michael Lepak, seconded by Terrance Day, and carried 5-0 to approve the agenda of the May 4, 2022 Board of Education Regular Meeting.

Minutes:

A motion was made by Christopher Callas, seconded by Andrew Willard, and carried 5-0 to approve the minutes of the following meetings:

April 20, 2022 Board of Education Regular Meeting

April 21, 2022 Board of Education Special Meeting

Order of Business:

A motion was made by Terrance Day, seconded by Andrew Willard, and carried 5-0 to suspend the regular order of business to accommodate guests, special discussion topics and presentations in an order of business as deemed appropriate.

EXECUTIVE SESSION:

At 7:03pm a motion was made by Christopher Callas, seconded by Andrew Willard, and carried 5-0 to enter executive session to discuss personnel.

ADJOURN EXECUTIVE SESSION:

At 7:11pm a motion was made by Christopher Callas, seconded by Terrance Day, and carried 5-0 to adjourn executive session.

COMMENTS FROM THE PUBLIC AND STAFF

Michael Gill - Superintendent ♦ Teacher Appreciation Week this week. ♦ Elmira Heights Board of Trustees meeting last night praised the school district for sharing equipment to spruce up Cinderella ball fields ♦ At a legislative workshop there was much discussion about electric bussing, increasing the Capital outlay monies and reviewing the necessity of the tax cap. ♦ Junior/Senior College info night event coming up, virtually or in person. Edison should have 49 out of 50 seniors graduating in June. ♦ CCC had an on-site registration for fall and there were 14 students who signed up. ♦ College Fair at Elmira Elks on 5/10.

Principal Report – Andy Lutz, Elementary School ♦ We are in a “covid bubble” since returning from spring break. There have been issues finding substitutes for classroom coverage, transportation had to reroute bus runs temporarily. ♦ Learning loss program has shown to be a big help to students! This provides 1:1 or 1:3 tutoring for students/small interventions to help push skills. ♦ Big shout out to PFO for spoiling the teachers and staff this week. Thank you! Field day is coming up!

Martha Clark – Business Manager (no comment)

Public Comment – Community member, Kristen Williams spoke about how the Town of Horseheads' assessments have affected her. She supports the SRO in the district's budgets plan.

PERSONNEL

A motion was made by Andrew Willard, seconded by Michael Lepak, and carried 6-0 to approve consent personnel item(s) F-1a through F-3b. Be it further resolved that upon receipt of final clearance from the State Education Department, any conditional appointments shall be changed to regular appointments, reflecting the effective date of said Board meeting.

F-1 Resignation / Terminations / Retirement

Resignation

a. Social Studies TeacherMichael Larrabee

The Board accepted, with thanks for service, the resignation of Michael Larrabee as a Secondary Social Studies teacher, effective May 21, 2022. Mr. Larrabee's last day of employment with the district will be May 20, 2022.

b. CleanerAndrew Holloway

The Board accepted the resignation of Andrew Holloway as cleaner, effective April 30, 2022. Mr. Holloway's last day of employment with the district will be April 29, 2022.

c. Bus DriverKatrina Ungvasky

The Board accepted the resignation of Katrina Ungvasky as bus driver, effective May 6, 2022. Ms. Ungvasky's last day of employment with the district will be May 5, 2022.

Termination**d. Food Service Helper**Ramona Griffin

The Board terminated the employee discussed in executive session (Employee ID No. 308) effective on April 21, 2022 pursuant to the terms of New York State Civil Service Law Section 72.

F-2 Appointments - approved**a. Substitutes**

The Board approved the following list of substitutes for the 2021-22 school year:

Substitute Support Staff: Katrina Ungvasky

b. Probationary Appointments

The Board approved the following probationary appointments:

Kellie Drake

Registered Nurse

Effective: May 16, 2022 (*pending physical and fingerprint clearance*)

Probationary Period: May 16, 2022, through May 15, 2023/Civil Service Regulations

Compensation per EHESSA Contract: (Step 1) \$22.64 per hour

Christopher Suwak

Tenure Area: Secondary Social Studies

Effective: July 1, 2022

**Probationary Period: three (3) years effective July 1, 2022 through June 30, 2025

Certification Area: Professional Social Studies 7-12

Total Compensation per EHTA Contract: \$49,020.00 (Step 8 with 40 credit hours)

**To the extent required by the applicable provisions of Education law §§2509, 2573, 3212 and 3014, in order to be granted tenure the classroom teacher or building principal shall have received composite or overall annual professional performance review ratings pursuant to Education law §3012-c and/or 3012d of either effective or highly effective in at least three (3) of the four (4) preceding years. If the classroom teacher or building principal receives an ineffective composite or overall rating in the final year of the probationary period he or she shall not be eligible for tenure at that time. For purposed of this subdivision, classroom teacher and building principal mean a classroom teacher or building principal as such terms are defined in Sections 30-2.2 and 30-3.2 of this part.

F-3 Change in Employment Status

The Board approved the permanent appointments of the following support staff that have successfully complete their probationary period in accordance with current Civil Service Regulations.

- a. Beth Ruggiero – Bus Driver, effective June 1, 2022
- b. Christopher Bixby – Cleaner, effective June 3, 2022

FINANCIAL**G-1 Reports - acknowledged**

A motion was made by Terrance Day, seconded by John Cole, and carried 6-0 to acknowledge the following consent financial reports:

- a. Budget Status Report as of April 27, 2022
- b. Revenue Status Report as of April 27, 2022

- c. Budget Transfer Report April 27, 2022
- d. Treasurer's Report for March 2022
- e. Claims Auditor Report for March 2022
- f. Extra Classroom Report for March 2022

G-2 Reserve Transfers

A motion was made by Christopher Callas, seconded by Andrew Willard, and carried 6-0 to approve the transfer of up to \$85,000 from the Workers Compensation Reserve, \$190,000 from Retirement Contribution Reserve, \$125,000 from the TRS Contribution Reserve, and \$25,000 from the Unemployment Insurance Reserve as part of the revenue plan for fiscal year ending June 30, 2022.

G-3 Capital Reserve Transfer

A motion was made by Terrance Day, seconded by Christopher Callas, and carried 6-0 to transfer \$1,100,000 from the Capital Reserve Fund to the Capital Fund in accordance with the voter proposition which passed, effective December 14, 2021 to undertake certain capital improvements consisting of construction and reconstruction of existing school buildings and facilities, site improvements and the acquisition of certain original furnishings, equipment, and apparatus and other incidental improvements required in connection therewith for such construction and school use, all at an estimated maximum aggregate cost of \$10,475,000; and to appropriate and expend from the existing Capital Reserve Fund \$1,100,000 for such cost.

FACILITIES

H-1 2022 Capital Outlay / Annual Project Update – Completed ahead of schedule. Superintendent showed before and after pictures of the gym ceiling tiles. Work on bus loop doors will begin this summer.

H-2 Capital Project 2021/ Energy Performance Contract (EPC) Update – nothing new to report.

CONSENT

A motion was made by John Cole, seconded by Terrance Day, and carried 6-0 to approve the following consent agenda items K-1 through K-3:

K-1 CSE Recommendations and Funding - approved

The Board of Education approved the recommendations and funds to support placements for determinations made at the April 18, 19, 25, 26, 29, and May 3, 2022, CSE/504 meeting(s) meetings.

K-2 CPSE Recommendations and Funding - approved

The Board of Education approved the recommendations and funds to support placements for determinations made at from the April 29, 2022 CPSE meeting(s).

K-3 Chemung County Mental Hygiene, CIS agreement - approved

The Board of Education approved the agreement between the Chemung County Department of Mental Hygiene, Children's Integrated Services and the Elmira Heights Central School District for a therapeutic school-based mental health program between January 1, 2022 through December 31, 2022..

DISCUSSION

N-1 Public Hearing 2022-23

The Board approved Budget for voter determination on April 6 and reevaluated on April 20 was reviewed. Martha Clark, Business Manager explained the 3-part Budget: Administrative, Capital, Program Components. Superintendent Mike Gill reviewed the plan to restore teaching positions, combine the Capital Outlay and Annual Projects, and the procedures for voting, absentee ballots, and election.

N-2 DEI Updates and Plans

Looking to set up a committee with community members for the district. The current committee of staff has reviewed policies, social emotional learning strategies and principles, and has done an "Equity" book study.

N-3 Soccer and Athletic Program

Superintendent Gill reviewed slides from the athletic interest survey.

N-4 Summer BOE Retreat

N-5 District Safety Plan 2022-23

Mr. Lutz reviewed

N-6 Rates for the 2022-23 school year:

Martha Clark, Business Manager reviewed the recommendations for the 2022-23 school year, most with slight increases to stay competitive in our area.

- a. **Substitute Rates**
- b. **Tuition Rates**
- c. **Facilities Usage Rates**
- d. **Tutor Rate**
- e. **Curriculum Development Rate**
- f. **Detention Rate**
- g. **APEX Grant Activities Director Rate**
- h. **APEX Grant Teacher Tutor Rate**
- i. **APEX Grant Teacher Assistant Tutor Rate**
- j. **APEX Grant Site Coordinator Rate**
- k. **Game Help/Supervisor Rates**
- l. **Concert Supervision Rate**

N-7 Proposed Board of Education Meeting Calendar 22-23

NEXT MEETINGS

Tuesday	May 17, 2022	Budget VOTE & BOE Elections	7am-8pm	TAE Gym
Wednesday	May 18, 2022	Regular BOE Meeting (if needed)	7:00 pm	Community Rm
Wednesday	June 1, 2022	Regular BOE Meeting	7:00 pm	Community Rm

ADJOURNMENT – At 8:56pm a motion was made by Michael Lepak, seconded by John Cole, and carried 6-0 to adjourn the meeting.

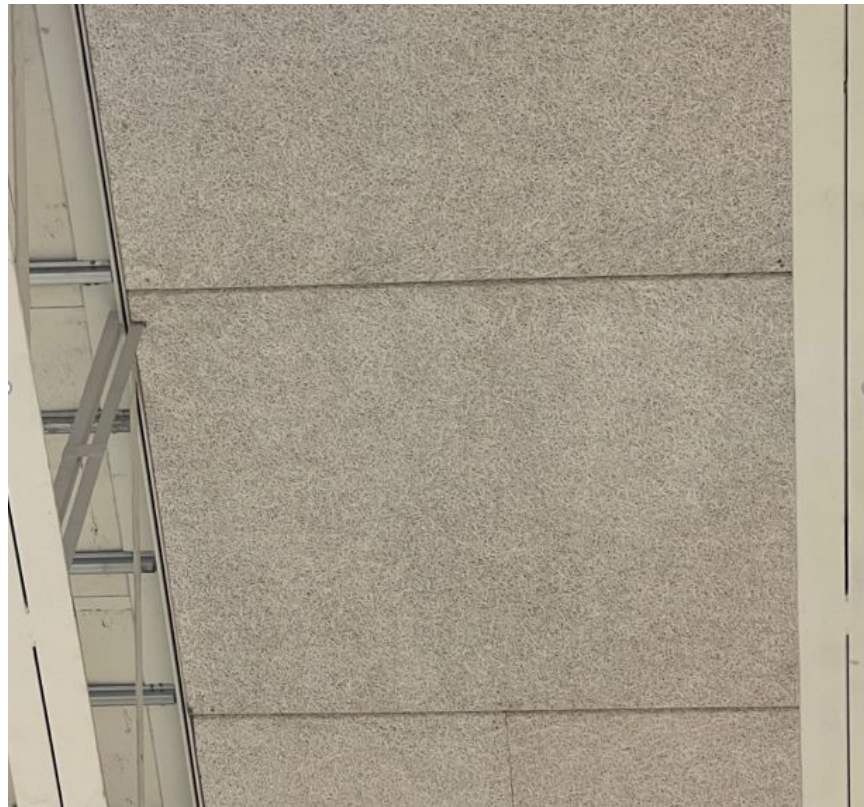
Clerk

Elmira Heights Board of Education



May 4th, 2022 Meeting

Ceiling Resurfacing Completed!





***DEI* Update**

Diversity , Equity, and Inclusion

The Board of Regents launched an initiative to advance diversity, equity and inclusion in schools across the New York State. The Board expects that all school districts will develop policies that advance diversity, equity and inclusion – and that they implement such policies with fidelity and urgency.

What is Diversity Equity, and Inclusion?

“Diversity is being
invited to the dance.

Inclusion is being
asked to dance. Equity
is allowing you to
choose the music.”

-- Cynthia Olmedo



*"Diversity is not our problem. It is our promise."
-- Elijah Cummings*

WELCOMED AND SUPPORTED

- Diversity means a wide range of human qualities and attributes
- Diversity is an educational and social asset for ALL
- Respecting diversity helps us meet the physical, social and emotional needs of ALL



*"Always remember that you are absolutely unique.
Just like everyone else."
-- Margaret Mead*

OPPORTUNITIES TO SUCCEED

- Equity means fair treatment and opportunity for ALL
- Equity is fair access to programs, classes and needed supports
- Equity prepares ALL students to be actively engaged citizens



*"There is only one way to see things, until someone shows us
how to look at them with different eyes."
-- Pablo Picasso*

CULTURES, LANGUAGES AND EXPERIENCES

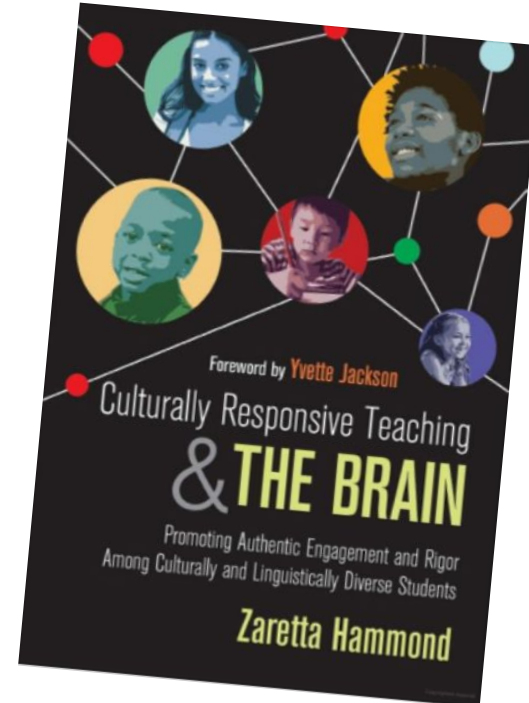
- Inclusion means recognizing, understanding and accepting ALL
- Inclusion teaches and models respect for ALL
- Inclusion makes ALL feel safe, supported and valued

Diversity Equity, and Inclusion @



2020-2021 School Year

- **Formed the DEI Exploratory Committee**
 - School staff investigated DEI initiatives in PK-12 education, higher education, business, communities, and the military.
 - Group reviewed example Policy and resources from NYSED.
 - End of year the Group rebranded itself the Equity Committee.
 - Members participated in a Summer Book Study: *“Culturally Responsive Teaching & The Brain”* by Zaretta Hammond



Diversity Equity, and Inclusion @



2021-2022 School Year

- Equity Committee cont'd awareness building and review of new and expanded NYSED Resources.
- Teaching Staff introduced to NYSED's Culturally Responsive and Sustainable Framework: Phase I Activities: *To Raise Awareness*
- During the March Conference day teaching staff participated in an introduction to the Framework provided by NYSED. Teacher feedback was taken on areas within the Framework that they were interested in exploring - followed up on at the March Conference Day.
- Engaged with Equity Consultant provided by Corning Inc ERESU Office



Diversity Equity, and Inclusion: NOT all new work.. A lot of next steps.



The 4 Principles of Culturally Responsive-Sustaining Education

*The 4 principles that organize the New York State Education Department's CR-S Framework are inspired by the 4 high leverage strategies that emerged from Buffalo Public School's work on Culturally and Linguistically Responsive Education.



**Welcoming
and affirming
environment**



**High
expectations
and rigorous
instruction**



**Inclusive
curriculum and
assessment**



**Ongoing
professional
learning**

Diversity Equity, and Inclusion @



Resources

- Partnered with a Consultant provided by Corning Inc Office of Racial Equality and Social Unity (ORESUS)
 - Ms. Debbie Fishbeck, DEI Education Coordinator
 - Collaborates on work within our schools related to DEI: provides professional development, collaborates with building teams on programs for students and staff. (ex: Hate and Hurtful Speech at CMS, Recent trainings on the Culturally Responsive & Sustaining Framework.
- Extensive Resources on NYSD website: NYSED.gov
- Regional Collaborative Efforts
 - ALL schools are engaging in this work
 - GST BOCES organizing a strategic collaboration to share expertise and experiences.
- Other Professional Development as identified: Book Studies, Speakers, Conference attendance, etc..



Diversity Equity, and Inclusion

NEXT STEPS...



Elmira Heights DEI Advisory Committee

- Connects with a representative group of stakeholders:
 - Parents
 - Staff
 - Members of the community
- Acts as a sounding board on DEI topics as identified.
- Also satisfies NYSED Requirement
- Invites in the coming weeks: 1st Meeting in June/July TBD.

Review potential DEI Policy as described by NYSED

- Further investigate the creation of a DEI Policy for EHCSD.

Engage the District Leadership Team in forming Goals supporting work in DEI

- Many of the current needs and challenges within our schools have a direct relationship with DEI:
 - Social Emotional Learning
 - Student Support Systems

Diversity Equity, and Inclusion NEXT STEPS...



Equity Committee

- Engage with the DLT Goals and Objectives as established.
- Continue to grow their capacity to be a resource for the staff at large.
- Continue to review DEI topics and opportunities for staff building in awareness of the Culturally Responsive and Sustaining Framework.
- Support activities and events in buildings related to DEI.
 - *Hate & Hurtful Speech mini-lessons at CMS.*
- Continue partnership with a Consultant provided by Corning Inc Office of Racial Equality and Social Unity (ORESU), Ms. Debbie Fishbeck, DEI Education Coordinator-
 - Collaborates on work within our schools related to DEI: provides professional development, collaborates with building teams on programs for students and staff.

Questions?



Athletics Interest Survey

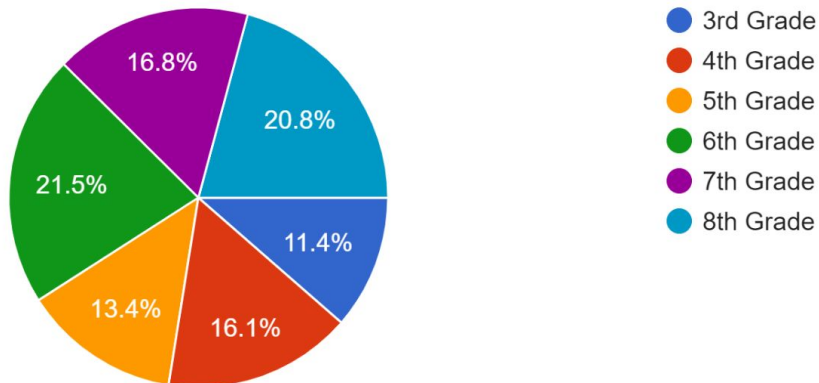


Athletics Interest Survey

Student Grade: Please indicate the grade level for the student which you are entering data for.

PLEASE: Answer the survey questions for multiple children by submitting separate survey response!

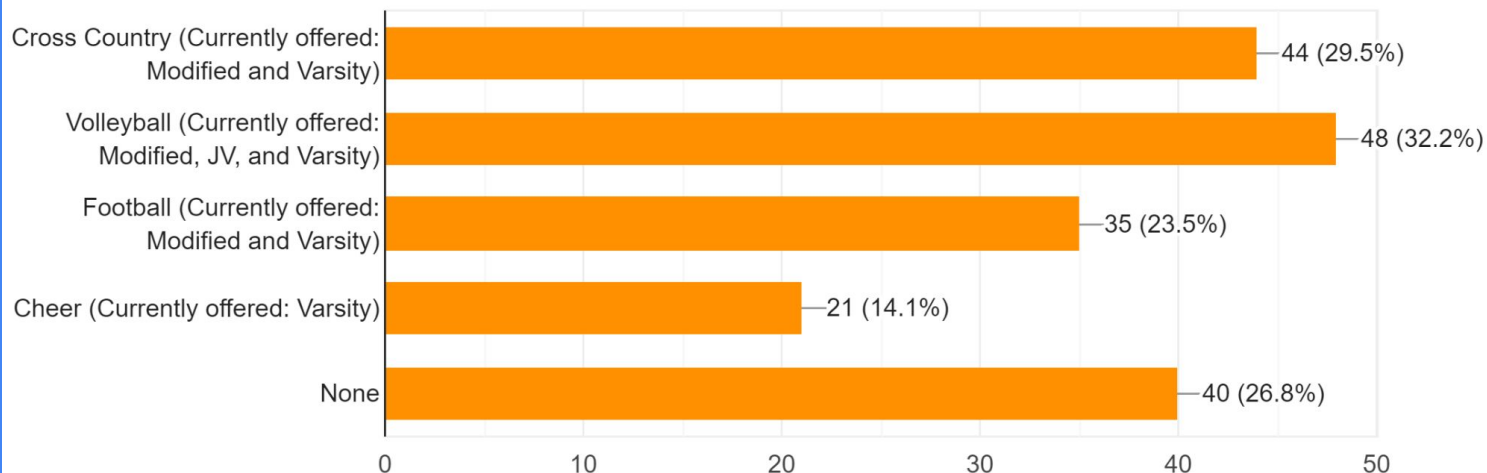
149 responses





Athletics Interest Survey

Fall Sports Interest: Please select the Fall sports your child would be interested in participating in. We have included the current levels of participation information. (Additional sports question at the end)
149 responses

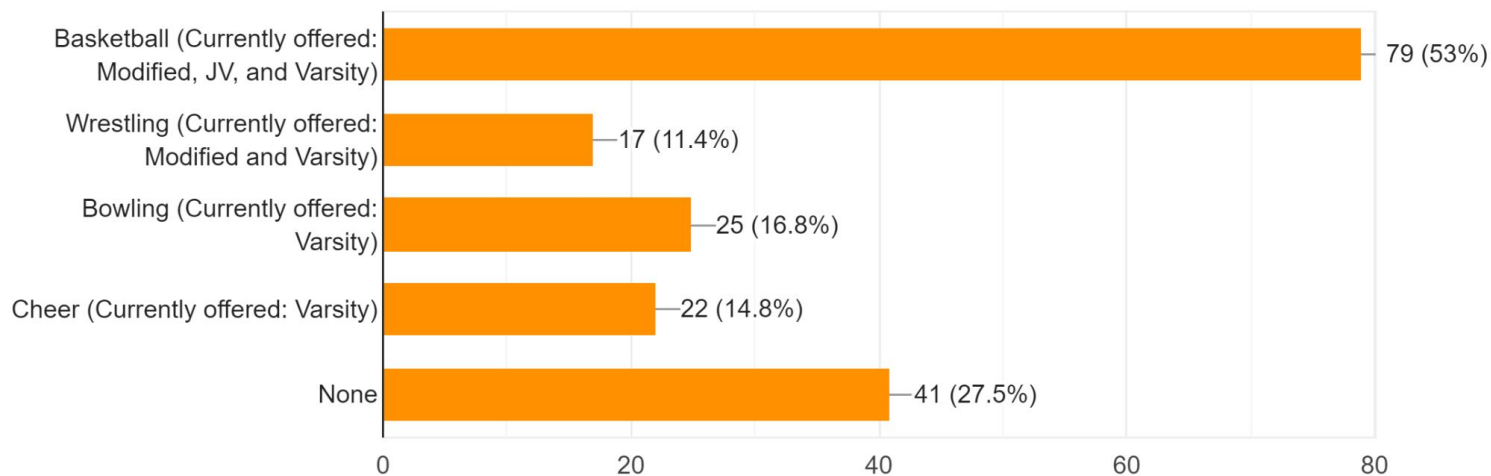




Athletics Interest Survey

Winter Sports Interest: Please select the Winter sports your child would be interested in participating in. We have included the current lev...formation. (Additional sports question at the end)

149 responses

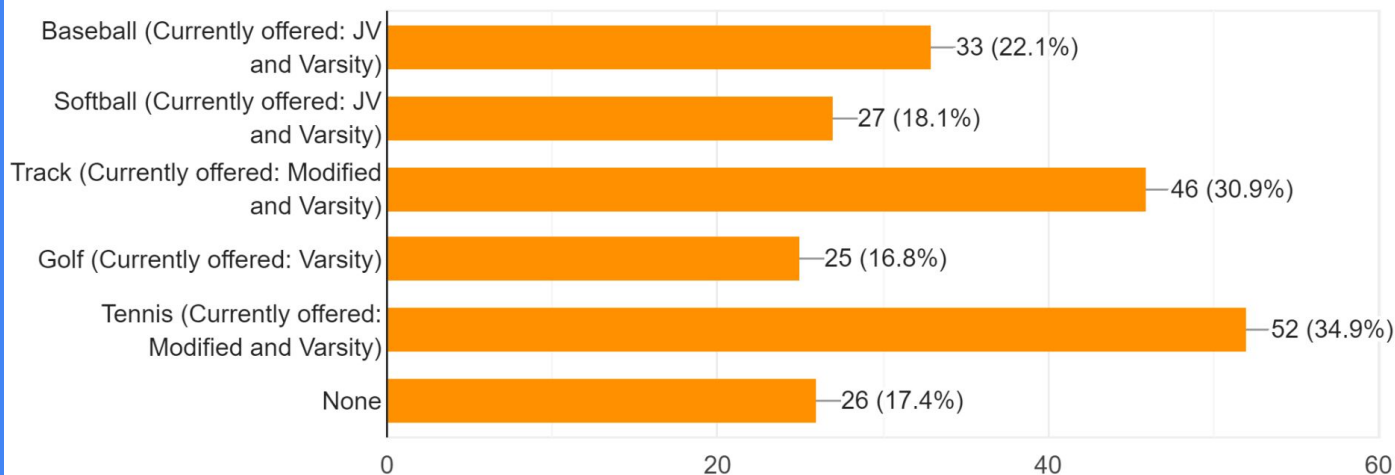




Athletics Interest Survey

Spring Sports Interest: Please select the Spring sports your child would be interested in participating in. We have included the current lev...nformation. (Additional sports question at the end)

149 responses

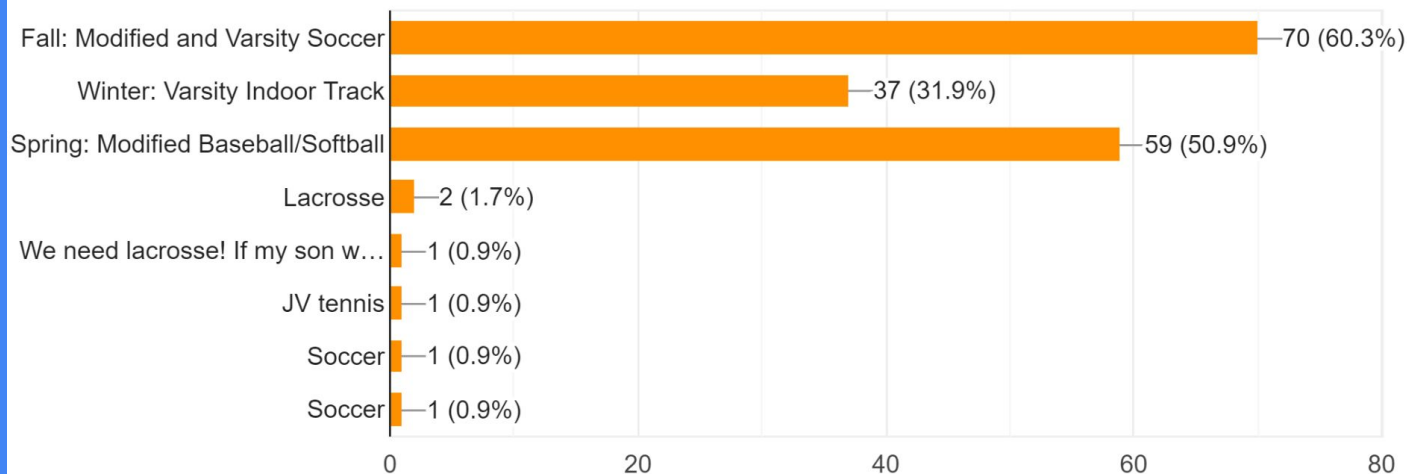




Athletics Interest Survey

Additional Sports: The following list is of sports which were formerly in the Athletics Program, or have previously been sports that families have disc...the number of sports you can indicate interest in.

116 responses





Athletics

Interest Survey

Questions? Discussion?

- 1) Budget Cycle 2023-2024
- 2) Earliest Implementation 2023-2024 Seasons



2022-2023

District Budget Proposal

May 4, 2022

Questions during the livestreamed Budget Hearing
may be emailed to: heightsschools@gstboces.org

Questions must include your full name & address



Budget
Information
Update

Three Part Budget Review

Revenue Projections

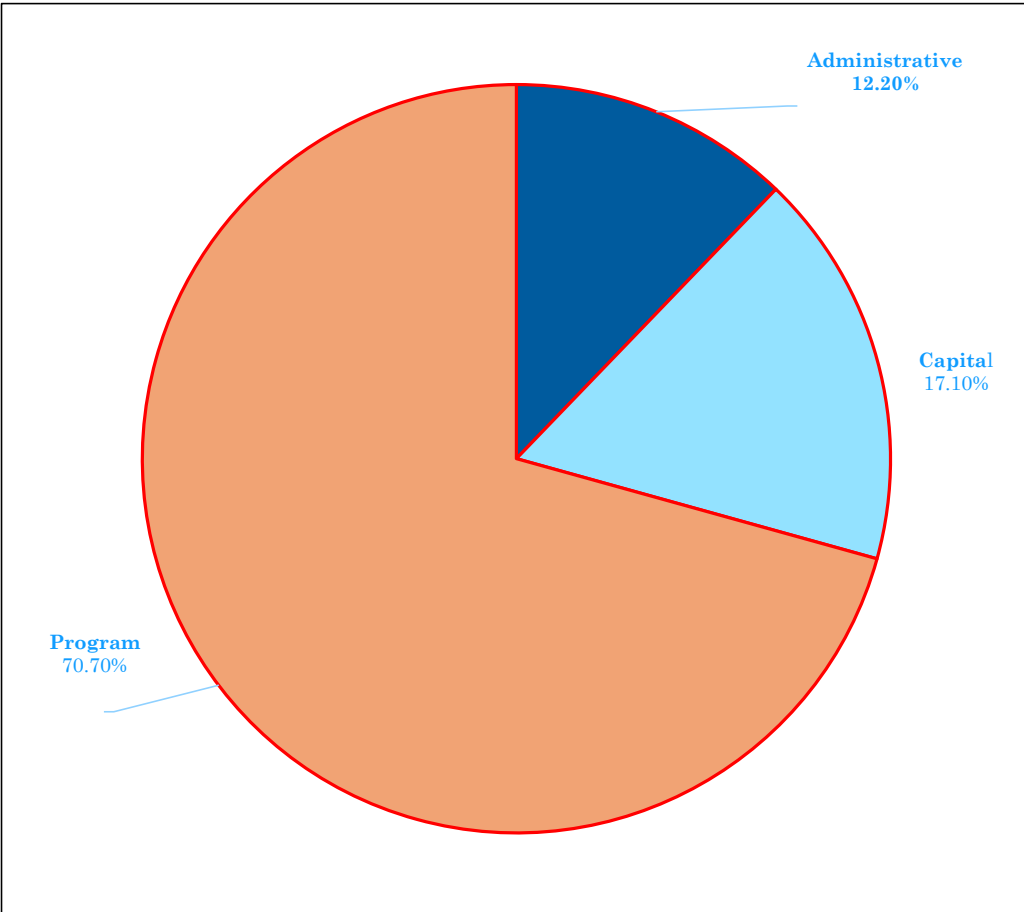
Property Tax Impact

School Board Elections

Budget Vote – May 17th

Three Part Budget

FUNCTION	2021-22	2022-23	\$ Change	% Change
Total Administrative	\$ 2,532,599.00	\$ 3,000,263.00	\$ 467,664.00	18.47%
Total Capital	\$ 4,053,574.00	\$ 4,205,354.00	\$ 151,780.00	3.74%
Total Program	\$ 17,185,312.00	\$ 17,385,984.00	\$ 200,672.00	1.17%
Totals	\$ 23,771,485.00	\$ 24,591,601.00	\$ 820,116.00	3.45%



3 Part Budget

Administrative Component

- These expenditures represent all costs associated with the operation of the district office, each school's main office, salaries/benefits of all district administrators and all district office personnel. In addition, costs associated with the Board of Education and BOCES administrative costs are included in this section of the three-part budget.
- Increases in contractual commitments and rise in central data processing costs attribute to the increase in the administrative component.

Administrative Component

ADMINISTRATIVE					
Function	2021-22	2022-23	\$ change	% change	
Board of Education	\$ 21,256	\$ 21,484	\$ 228	1.07%	\$ 21,484
Central Administration	\$ 214,036	\$ 184,950	\$ (29,086)	-13.59%	\$ 184,950
Business Administration	\$ 627,077	\$ 662,569	\$ 35,492	5.66%	\$ 662,569
Legal	\$ 9,300	\$ 9,500	\$ 200	2.15%	\$ 9,500
Personnel	\$ 41,300	\$ 42,300	\$ 1,000	2.42%	\$ 42,300
Public Information	\$ 4,700	\$ 4,805	\$ 105	2.23%	\$ 4,805
Printing/Mailing	\$ 27,500	\$ 43,500	\$ 16,000	58.18%	\$ 43,500
Central Data Processing	\$ 150,408	\$ 528,713	\$ 378,305	251.52%	\$ 881,189
Other Central Services	\$ 41,000	\$ 52,000	\$ 11,000	26.83%	\$ 52,000
Insurance	\$ 72,000	\$ 75,600	\$ 3,600	5.00%	\$ 75,600
BOCES Administration	\$ 442,298	\$ 459,597	\$ 17,299	3.91%	\$ 459,597
Supervision/Regular School	\$ 459,753	\$ 480,389	\$ 20,636	4.49%	\$ 480,389
Planning/Evaluation	\$ 6,593	\$ 6,865	\$ 272	4.13%	\$ 6,865
Employee Benefits	\$ 415,378	\$ 427,991	\$ 12,613	3.04%	\$ 427,991
Total Administrative	\$ 2,532,599	\$ 3,000,263	\$ 467,664	18.47%	\$ 3,352,739

Capital Component

- The capital component of the 2022-2023 proposed budget is 17.10%. This portion of the budget covers the entire cost of cleaning and maintaining district facilities. Personnel costs, service contracts, utilities, materials & supplies and debt service are also included in this section of the three-part budget.
- A yearly \$100,000 capital outlay project that receives state building aid the following year is planned for Cohen building.
- Also included in the capital component is funding for the required building condition survey and funds for N.Y. Safe Act purchases for security which is expended in 2022-2023 and aid received in the subsequent year.
- The contractual agreement for the facilities lease between the District and Horseheads Central School District is included in the capital component.

Capital Component

CAPITAL				
Function	2021-22	2022-23	\$ change	% change
Operation of Plant	\$ 809,139	\$ 958,132	\$ 148,993	18.4%
Maintenance of Plant	\$ 367,000	\$ 377,785	\$ 10,785	2.9%
Judgements & Claims	\$ 500	\$ 500	\$ -	0.0%
Employee Benefits	\$ 475,269	\$ 476,163	\$ 894	0.2%
Debt Service	\$ 2,106,666	\$ 2,292,774	\$ 186,108	8.8%
Transfer to Capital	\$ 295,000	\$ 100,000	\$ (195,000)	-66.1%
Total Capital	\$ 4,053,574	\$ 4,205,354	\$ 151,780	3.74%

Program Component

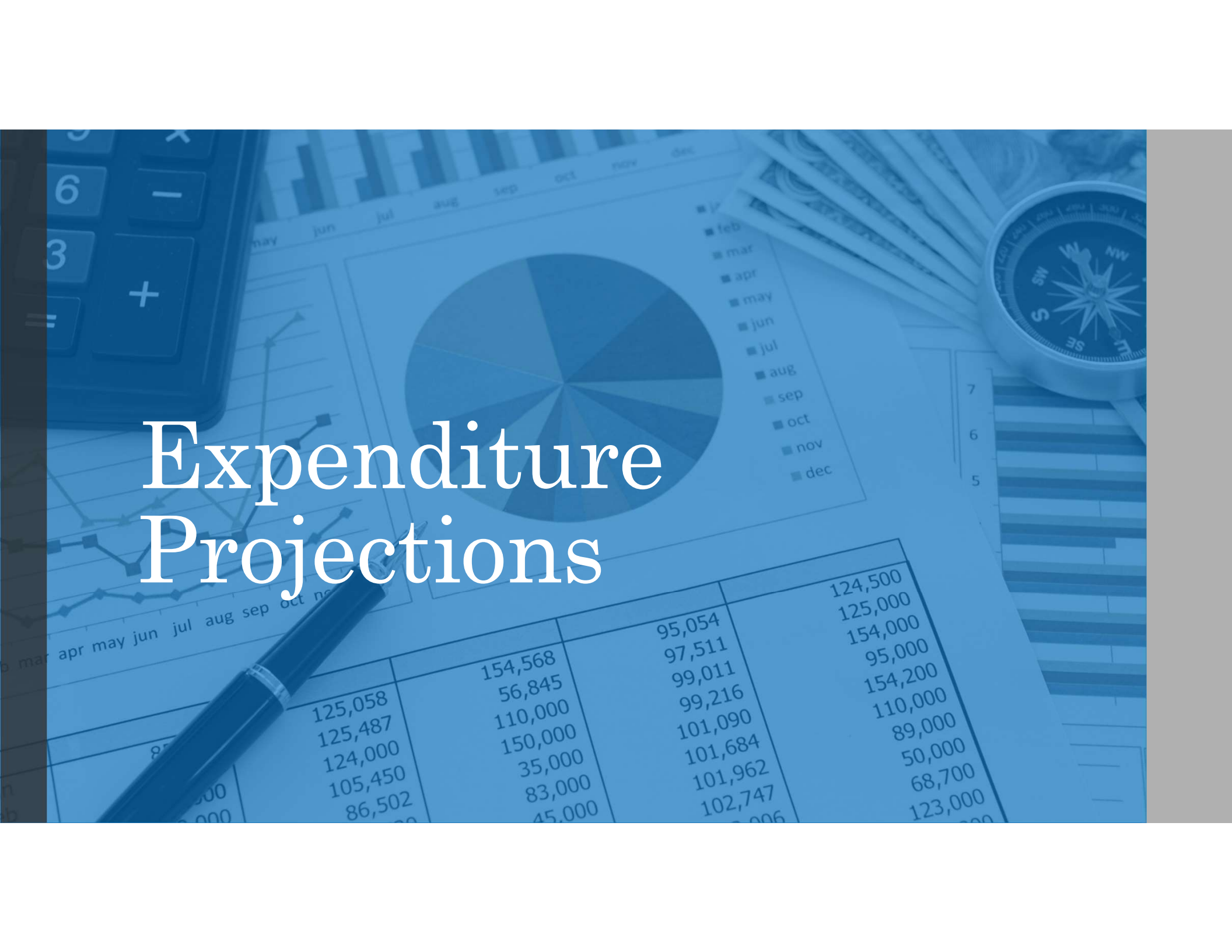
- The program component of the 2022-2023 proposed budget represents 70.70% of the total budget. Expenditures include funding for all K-12 educational programs including teacher and support staff salaries & benefits, BOCES Special Education, instructional services, professional development and transportation costs.
- Increases are due to contractual obligations along with increased costs for occupational education, transportation, and employee benefits.

Program Component

PROGRAM				
Function	2021-22	2022-23	\$ change	% change
Legal	\$ -	\$ 9,500	\$ 9,500	0.0%
In-service Training	\$ 205,257	\$ 232,890	\$ 27,633	13.5%
Instruction-Regular School	\$ 6,415,697	\$ 6,229,660	\$ (186,037)	-2.9%
Special Education	\$ 3,850,121	\$ 3,815,981	\$ (34,140)	-0.9%
Occupational Education	\$ 716,063	\$ 823,323	\$ 107,260	15.0%
Instruction-Special Schools	\$ 135,174	\$ 146,433	\$ 11,259	8.3%
Library/Media	\$ 94,538	\$ 100,099	\$ 5,561	5.9%
Computer Assisted Instruction	\$ 43,955	\$ 38,488	\$ (5,467)	-12.4%
Guidance	\$ 224,000	\$ 231,175	\$ 7,175	3.2%
Health Services	\$ 168,850	\$ 179,534	\$ 10,684	6.3%
Co-Curricular Activities	\$ 57,500	\$ 59,925	\$ 2,425	4.2%
Interscholastic Athletics	\$ 240,400	\$ 251,600	\$ 11,200	4.7%
Transportation	\$ 514,501	\$ 569,987	\$ 55,486	10.8%
Transfers to other funds	\$ 50,000	\$ 50,000	\$ -	0.0%
Employee Benefits	\$ 4,469,256	\$ 4,647,389	\$ 178,133	4.0%
Total Program	\$ 17,185,312	\$ 17,385,984	\$ 200,672	1.17%

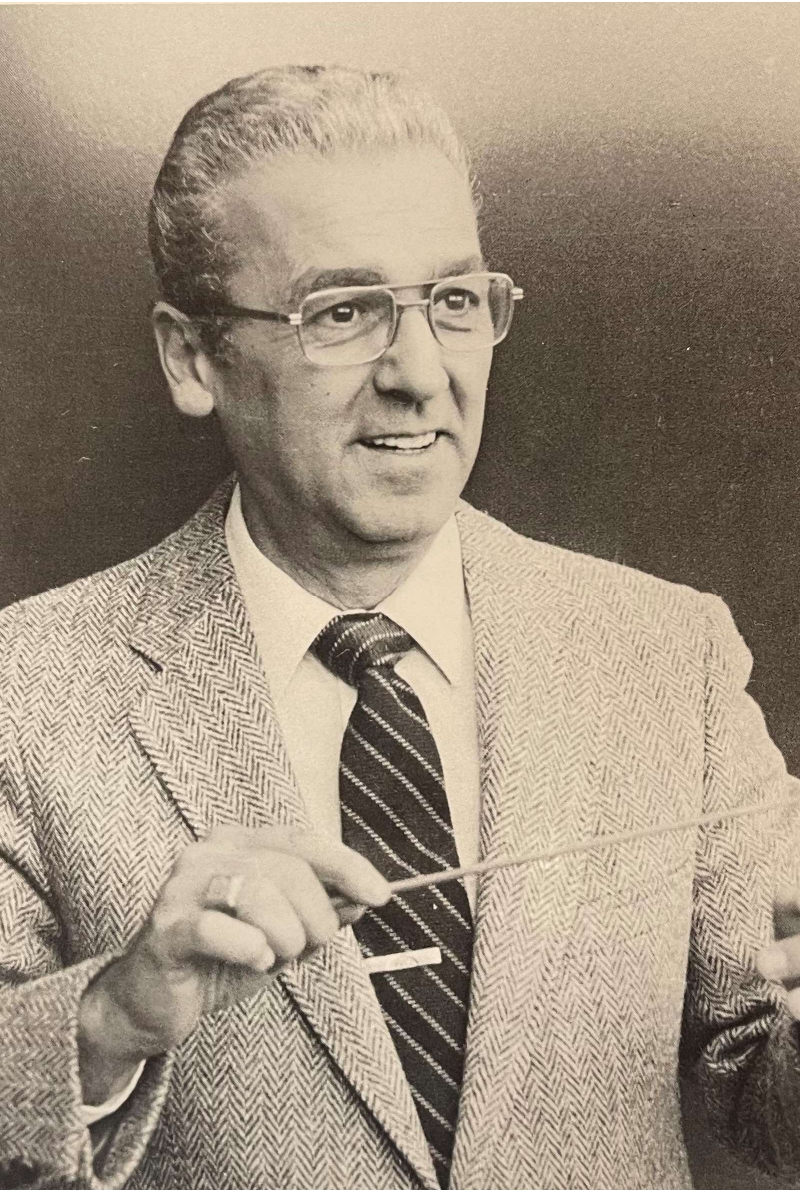
GST BOCES Final Service Request

Code	Description	2021-22 Initial Request	2022-232 Final Request	\$ Change Year to Year	% Change Year to Year
1010	Board of Education	\$ 1,000	\$ 1,000	\$ -	0.00%
1310	Business Administration	\$ 555,797	\$ 589,714	\$ 33,917	5.75%
1680	Computer Services	\$ 752,042	\$ 881,189	\$ 129,147	14.66%
1981	BOCES Administration	\$ 442,298	\$ 459,597	\$ 17,299	3.76%
2020	Supervision	\$ 3,510	\$ 3,939	\$ 429	10.89%
2060	Research/Planning/Evaluation	\$ 6,593	\$ 6,865	\$ 272	3.96%
2070	In-Service	\$ 182,657	\$ 183,494	\$ 837	0.46%
2110	Teaching - Regular	\$ 369,820	\$ 327,081	\$ (42,739)	-13.07%
2250	Special Education	\$ 2,822,539	\$ 2,770,856	\$ (51,683)	-1.87%
2280	Occupational Education	\$ 716,063	\$ 823,323	\$ 107,260	13.03%
2330	Teaching - Special	\$ 135,174	\$ 146,433	\$ 11,259	7.69%
5510	Transportation	\$ 1,518	\$ 1,485	\$ (33)	-2.22%
	TOTAL BOCES BUDGETED	\$ 5,989,011	\$ 6,194,976	\$ 205,965	3.44%

The background of the slide is a blue-tinted collage of financial and planning elements. It includes a calculator on the left, a pie chart in the center, a line graph with data points on the left, a bar chart on the right, and a compass in the top right corner. A pen is also visible in the bottom left. The overall theme is financial analysis and forecasting.

Expenditure Projections

125,058	154,568	95,054	124,500
125,487	56,845	97,511	125,000
124,000	110,000	99,011	154,000
105,450	150,000	99,216	95,000
86,502	35,000	101,090	154,200
	83,000	101,684	110,000
	45,000	101,962	89,000
		102,747	50,000
			68,700
			123,000



Instructional Programs

- Maintain Current Programming.
- Utilization of Federal Stimulus money to enhance programming to target learning losses.
- *ADD: Music Position* to bring program back to pre-2010 staffing.
 - Create separate Chorus and Band positions at the secondary level, enabling enhanced programming in those areas and improve overall scheduling and student access.
- Professional Development
- School Resource Officer* (EHPD Contract*)

Transportation



Continue Bus
replacement Cycle

1 - 65 Passenger Bus

1 – 65 Passenger Bus with
air conditioning



Maintain facilities lease and maintenance
agreements with Horseheads CSD

Maintenance

Building Conditions Survey

- Required to have it this coming year

New York Safe Act; \$35k for Security Improvements.

- Door Security and cameras

Graduated Equipment Replacement Plan (start)

- Student & Staff Desk and Chairs
- Tables



Athletics

❖ Maintain Current Program



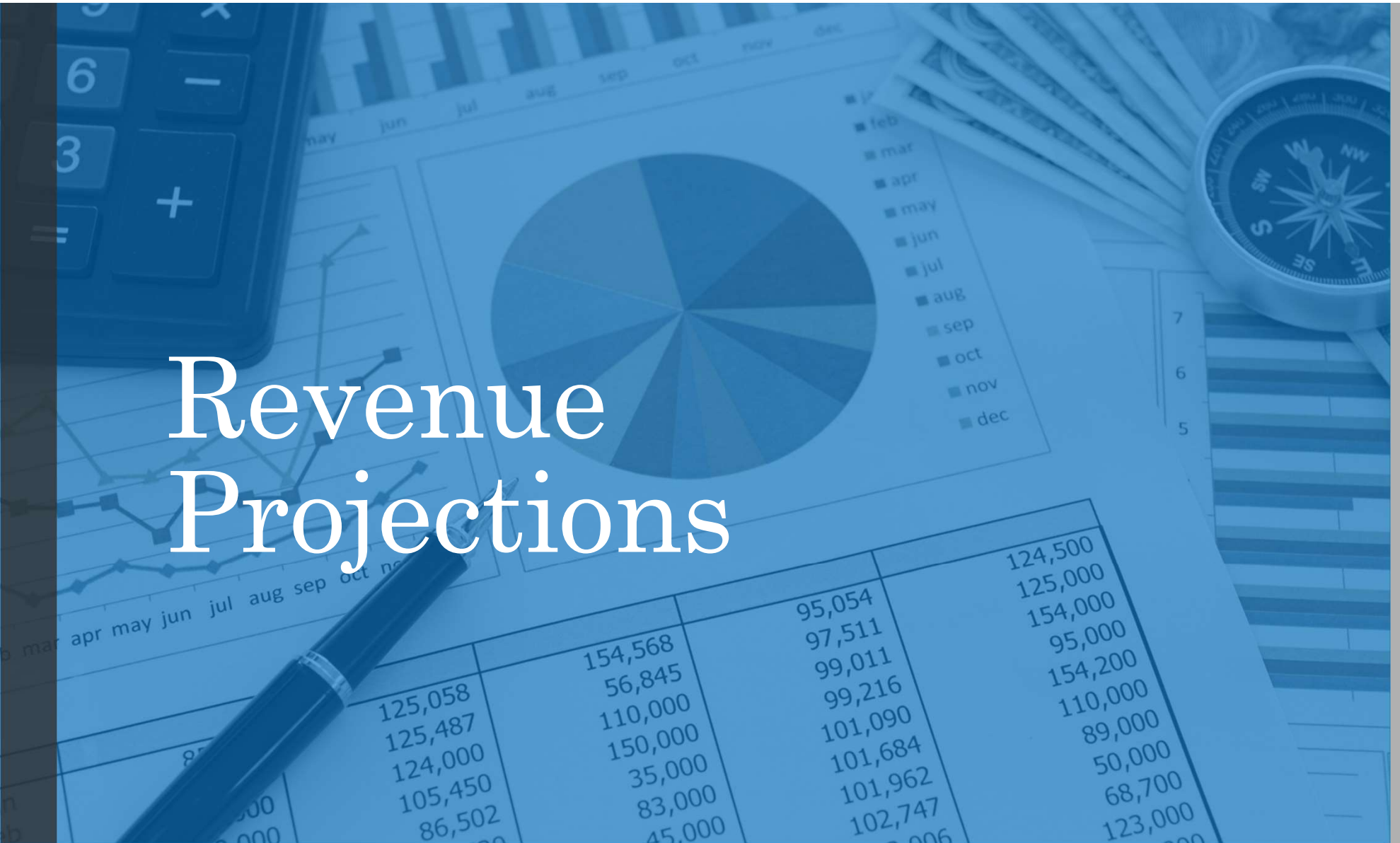
❖ SHARED Utility Vehicle

2022-2023 Capital Outlay

- Scope of Project at Cohen Campus with Total Project cost \$100,000
 - Elementary Office Security
 - Elevator sensing system and exhaust fan
 - Middle School Gym basketball hoop upgrades
 - Middle School Gym storage overhead door replacement



Revenue Projections



SOURCES OF REVENUE:

Foundation Aid

Total Foundation Aid	\$10,665,524
2021-22 Foundation Aid Base	\$(8,429,854)
Under Funded	\$2,235,670
50 % Phase-In	\$1,117,835
Increase Foundation Aid 2022-23	\$1,117,835
Balance Due 2023-24	\$1,117,835

Preliminary Tax Cap Calculation

Elmira Heights Central School District	
Tax Levy Limit Determination (Chapter 97 of the Laws of 2011)	
2022-2023 Fiscal Year	
Tax Levy Cap - Calculations and Totals	
Tax Levy Limit (Cap) Before Exclusions	
Tax Levy Fiscal Year Ending (FYE) 06/30/2022	\$8,124,805
Total Tax Cap Reserve Amount from FYE 06/30/2022	\$0
Tax Base Growth Factor**	1.0032
PILOTS receivable FYE 06/30/2022	\$81,873
Capital Tax Levy for FYE 06/30/2022	360,884
Allowable levy growth factor***	1.0200
PILOTS receivable FYE 06/30/2023	\$82,985
Available Carryover from FYE 06/30/2022	\$0
Total Levy Limit Before Exclusions	\$7,946,244
** As determined by the NYS Office of Real Property Tax Services (ORPTS)	
*** As determined by the NYS Office of the State Comptroller	

Preliminary Tax Cap Calculation – cont'd

Exclusions	
Tax levy necessary for expenditures resulting from tort orders/judgments over 5% FYE 06/30/2022 tax levy	\$0
Capital Tax Levy for FYE 06/30/2023	\$345,389
Tax levy necessary for pension contribution expenditures caused by growth in the system average actuarial contribution rate (ERS) or normal contribution rate (TRS) in excess of 2 percentage points:	
ERS	\$0
TRS	\$0
Total Exclusions	\$ 345,389
Tax Levy Limit, Plus Exclusions	\$ 8,291,633
Tax Levy Limit, Plus Exclusions %	2.05%
Proposed Levy for FYE 06/30/2023	\$8,287,301
Difference Between Tax Levy Limit Plus Exclusions and Proposed Levy	(\$4,332)
Do you plan to override the cap in 2023?	<input type="radio"/> Yes <input checked="" type="radio"/> No

Current Balances

Retirement Contributions Reserve	\$ 1,196,920
TRS Contribution Reserve	\$ 250,484
Unemployment	\$ 176,985
Workers Compensation	\$ 725,404
Employee Benefit Accrued Liability	\$ 197,331
Tax Certiorari	\$ 7,277
Capital	\$ 1,730,002
Repair Reserve	\$ 206,560

Sources of Revenue

Reserves

Account	2021-2022 Adopted Revenue	2022-2023 Proposed Revenue	Dollar Difference	Percent Difference
Real Property Tax Items	8,226,678	8,390,286	163,608	1.99%
Charges For Services	86,000	71,320	(14,680)	-17.07%
Use of Money & Property	210,400	*198,524	(11,876)	-5.64%
Reimbursements/Refunds	341,000	351,000	10,000	2.93%
State Aid	13,632,407	14,760,121	1,248,314	9.16%
Federal Aid	50,000	50,000	-	0.00%
Appropriated Reserves & Fund Balance	1,225,000	770,350	(575,250)	-46.96%
Total	23,771,485	24,591,601	820,116	3.45%



The Change	770,350 =	400,000 Appropriated Fund Balance	370,350 Appropriated Reserves
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Projected Revenues

Estimated Impact of Proposed Tax Levy on a \$100,000 House

This chart estimates the possible 2022-2023 tax increase on a property with a \$100,000 value with a 2.00% tax levy increase.

This chart does not take into account any changes in your Town equalization rates & assessments.

** Maximum STAR increase per law is 2% over prior year.	2021-22 Actual	2022-23 Proposed with Tax Cap of 2.0%
Property Value \$100,000		
Tax rate per \$1000 of assessed value	\$23.16	\$23.62
Average School Tax Bill	\$2,316	\$2,362
Annual \$ tax increase (before STAR)		\$46
Monthly \$ tax increase (before STAR)		\$3.83
Basic STAR Savings	\$659	659
Average tax due after STAR	\$1,657	\$1,703
Annual \$ tax increase (after STAR)	\$0	\$46
Monthly \$ tax increase (after STAR)	\$0.00	\$3.83

If the Voters reject the District's proposed budget the Board of Education may do one of the following:

Resubmit the
defeated budget

Submit a revised
budget

Adopt a
contingent budget



If the resubmitted or revised budget is defeated the BOE must adopt a contingent budget consisting of "teachers" salaries & ordinary contingent expenses, subject to a cap on the administrative portion of the budget, **with no increase in tax levy over the prior year.**

What is at stake?

Contingent Budget

District is required to:

- Charge all outside agencies
- Eliminate all equipment purchases
- Eliminate Capital Outlay Project

Adjustments to be made in contingent budget required:

- Administrative(\$5,408)
 - Salary increase for employees not covered by a collective bargaining agreement
- Program(\$18,551)
 - Equipment and salary increase for employees not covered by a collective bargaining agreement
- Capital(\$145,506)
 - Capital Outlay Project, equipment, and Salary increase for employees not covered by a collective bargaining agreement

Administrative CAP – The administrative component of a contingency budget must not exceed the lesser of the percent of the administrative component comprised in the prior year's budget (exclusive of capital) or the percent the administrative component comprised in the last defeated budget. 2022-23 Administrative CAP = 14.72%

Proposition #1 - Budget

- Shall the following resolution be adopted, to wit:

BE IT RESOLVED, that the proposed budget of \$24,591,601 of the Elmira Heights Central School District for 2022-23 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.

Adoption of this budget requires a tax levy increase of 2.00% which does not exceed the statutory limit of 2.05% for this school fiscal year and therefore does not exceed the state tax cap and must be approved by a simple majority, more than fifty percent of the qualified voters present and voting.

Proposition #2 –Purchase of School Buses

- 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 undertake the acquisition of one (1) 65-passenger school bus at an estimated maximum cost of \$140,500, and one (1) 65-passenger school bus at an estimated maximum cost of \$129,500, all at an estimated maximum aggregate cost of \$270,000, less trade-in value, if any, and that such costs, or so much thereof as may be necessary, shall be raised by the levy of a tax to be collected in annual installments; and, in anticipation of such tax, debt obligations of the school district as may be necessary not to exceed \$270,000 shall be issued, or the school district may enter into an installment purchase contract if the Board of Education determines that it is in the best interest of the school district to finance the purchase in that method

Board of Education Election

- Member of the Board of Education elected at large
 - One (1) five-year term serves immediately through June 2027 (Vacancy)
 - One (1) five-year term beginning July 1, 2022 (incumbent – Christopher Callas)

Vote for a MAXIMUM of TWO (2) (Mark an X or √ in the box and/or write in)

☐ Christopher Callas _____

Write in – Print Full Name _____

Write in – Print Full Name _____

Budget Vote

- Tuesday May 17, 2022
- TAE Gymnasium
- 7:00 am to 8:00 pm



The background is a solid blue color with a pattern of 3D question marks. One question mark in the center is highlighted in a bright yellow color, while the others are a darker blue. The question marks are rendered with perspective, giving them a three-dimensional appearance.

Questions