

Homer Central School 2012-13 Budget Discussion



February 14, 2012

BUDGET WORK SESSION

Budget Guidelines



Develop financially conservative budget proposals that include:

- ✦ Options for reducing costs and maximizing efficiencies across the budget while minimizing program impact.
- ✦ That anticipates flat State and Federal Aid
- ✦ While minimizing the impact of those reductions to Homer CSD taxpayers.
- Seek broad-based stakeholder input for ways to maximize efficiencies.
- Develop the tax levy in compliance with the tax levy limit and process as defined by Chapter 97 of the Laws of 2011 of NYS.
- Consider strategic planning initiatives when making budget decisions

Overview



- Continuing with process changes
- Transparency
- Correct and or changed coding
- Tonight's portion is just a portion of the expense side of the budget
- The total tonight is \$1,891,865 or 4.8% of the current year budget for 11-12.
- Includes building budgets, curriculum, PE, music, Spec. Ed., and Athletics.

Overview Continued....



- Salary information is not included
- 2012-2013 building allocations are not based on a per pupil basis but were changed to an allocation based upon 10-11 expenditure, (a move toward zero-based budgeting).
- Overall district enrollment may decrease slightly per University of Rochester study projection (from 2,165 to 2,128 enrolled at Homer).

Overview Continued....



- Music and PE programs each allocated \$16,000.
- The February 28 work session will cover Operations/ Maintenance, Transportation.
- Other areas will be reviewed March 13 as well.
- BOCES budget will be discussed at later work session .

Homer Central School

2012-2013 Budget Work Session



- Materials in your binder include:
- Copy of this slideshow
- 2011-12 building allocation sheet
- 2012-13 building allocation sheets
- University of Rochester Enrollment Projection
- Grade level and building enrollment sheet
- Draft 2012-13 budget requisitions summaries

Homer Senior High School Projected Enrollment* 2012-13

*based on U of R Cohort Survival projections



- **GRADE NINE – 199 (+9)**
- **GRADE TEN – 169 (+5)**
- **GRADE ELEVEN- 153 (-18)**
- **GRADE TWELVE- 176 (+9)**

- **TOTAL PROJECTED ENROLLMENT- 697 (+ 3)**
- **PROJECTED NUMBER OF SPEC ED STUDENTS-125**
- **CURRENT ENROLLMENT- 694**

Budget Highlights



- Decrease in Equipment Repair
 - ✦ A2110.402 - EQUIP REPAIR is significantly less due to changes in the structure of the budget.
- Decrease in Supplies
 - ✦ A2110.450 - SUPPLIES is significantly less due to changes in the structure of the budget.
- Increase in Duplicating
 - ✦ A2110.451 – SUPPLIES is increasing

Executive Summary



- Decrease in the proposed building budget
 - 2011-2012 budget- \$175,887
 - 2012-2013 budget- \$ 129,328
- Minor Increase in student enrollment (+3)
- Preparing for reforms
 - Regents Reform Agenda – Shifts in ELA and Math
 - Requirements of the Quality Improvement Plan and efforts to find and complete previous non-completers
 - Maintaining programs

Homer Junior High School

Projected Enrollment 2012-2013



- **SEVENTH GRADE- 172 (-9)**
- **EIGHTH GRADE- 182 (-2)**

- **TOTAL PROJECTED ENROLLMENT- 354 (-11)**
- **PROJECTED NUMBER OF SPEC ED. STUDENTS-55**
- **CURRENT ENROLLMENT- 365**

Budget Highlights



- **Supplies Account (2110.450.)**
 - Pre-buying of approximately \$6,650 in supplies helped to offset basic allocation decrease

- **Computer Supplies**
 - With Technology taking over this budget line – this saved the building budget approximately \$2,800

Executive Summary



- Decrease in the proposed budget
 - 2011-2012 budget - \$82,853
 - 2012-2013 budget- \$ 70,649 – (-\$12,204)
- Emphasis on grade level appropriate student textbooks -ELA & Foreign Language
- Monies on hold \$4,000 to cover misc. expenses for 2012-2013 – supplies, workshops etc...
- Savings was incurred by the Art Dept. as a new vendor was found with special school pricing

Intermediate School

Projected Enrollment 2012-2013



- **THIRD GRADE- 162 (+40)**
- **FOURTH GRADE- 127 (+1)**
 - **FIFTH GRADE- 137 (-6)**
 - **SIXTH GRADE- 151 (+16)**

- **TOTAL PROJECTED ENROLLMENT- 577 (+45)**
 - **PROJECTED # OF SPEC ED. STUDENTS-83**
 - **CURRENT ENROLLMENT- 532**

Budget Highlights



- **Supplies-Grades 3-6 Budget Code (2110.450.)**
 - Pre-Buying of approximately \$21,533 in supplies to help offset basic allocation decrease for 2012-2013

- **Computer Supplies**

Now being budgeted by Tech. Office which had a savings of approximately \$3,500 for the building.

Executive Summary



- Decrease in the proposed budget
 - 2011-2012 budget - \$111,033
 - 2012-2013 budget- \$ 75,485 – (-\$35,548)
- Funds have been set aside for RTI and SINI materials.
- Funds have been set aside for EMP supplies – materials are evaluated with enrollment

Elementary School Projected Enrollment 2012-13



- **KINDERGARTEN-119 (-18)**
 - **FIRST-138 (+4)**
 - **SECOND-138 (-9)**

- **TOTAL PROJECTED ENROLLMENT- 395 (-23)**
- **PROJECTED SPECIAL EDUCATION STUDENTS- 30**
- **PROJECTED NUMBER OF TITLE I STUDENTS-83**
- **CURRENT ENROLLMENT- 418**

Budget Highlights



- **Principal Account (2110.450.10)**
 - Amount based on continuation of Central Supply Closet for building.
 - Monies encumbered for RTI Programming in 2012-13.
 - Monies encumbered for Math Exploratorium supplies and manipulatives.

- **Textbooks(2110.480.11)**
 - State Aid allotment distributed evenly across all areas for purchase of Math, Reading, and RTI materials.

Executive Summary



- Decrease in the proposed budget
 - 2011-2012 budget- \$85,665
 - 2012-2013 –budget \$61,383 (-24,282)
- Decrease in student enrollment (-23) for 2012-13.
- Emphasis on RTI implementation, and Common Core Standards for 2013.
- Continuation of Building General Supply Closet to streamline purchasing and encourage resource sharing enabled classroom budgets to remain constant with significant budget decrease.

Hartnett Elementary School Projected Enrollment 2012-2013



▪ **KINDERGARTEN-12 (-1)**

▪ **FIRST-14 (-5)**

▪ **SECOND-17 (+1)**

▪ **THIRD-10 (-4)**

▪ **FOURTH-13 (-4)**

▪ **FIFTH- 16 (-7)**

▪ **SIXTH-23 (+4)**

▪ **TOTAL PROJECTED ENROLLMENT-110 (-11)**

▪ **PROJECTED NUMBER OF SPEC EDUCATION STUDENTS- 14**

▪ **PROJECTED NUMBER OF TITLE I STUDENTS-24**

▪ **CURRENT ENROLLMENT-121**

Executive Summary



- Decrease in the proposed budget.
 - 2011-2012 budget-\$25,371
 - 2012-2013 budget- \$16,276 (-\$9,095)
- Possible decrease in student enrollment: -11

Special Education



<u>School</u>	<u>IEP</u>
▪ Hartnett	14
▪ Elementary	30
▪ Intermediate	83
▪ Junior High	55
▪ High School	125

Special Education



<u>School</u>	<u>IEP</u>
• Alternative HS	1
• Alternative JH	1
• McEvoy Center	27
• Solvay Deaf Program	1

Executive Summary



- **Budget Summary**

- 2011-2012 budget \$1,514,005
- 2012-2013 budget \$1,359,465 (-154,540)

- **Major Initiatives and Focus**

- Maximizing Aid on High cost students
- Planning IEP's based on coming school year cycle
- Evaluating future LRE placements for BOCES students

Office of Instruction and Evaluation 2012-2013 Proposed Budget



- **INSTRUCTIONAL SUPPORT FOR:**
 - **198 FACULTY**
 - **88 STAFF**
- **ALL CONTENT AREAS K-12**

Budget Highlight



- Professional/Curriculum Development
 - Slight increase from 11-12 level
 - 2011-2012 \$25,225
 - 2012-2013 \$32,825 (+ 7,600)
 - Driving force: APPR & Common Core
 - ✦ **Testing Materials – Iowa etc...**
 - ✦ Summer Curriculum
 - ✦ Professional Development
 - ✦ Best instructional practices

Executive Summary



- Increase in budget due to:
 - State and Federal mandates
 - ✦ APPR (Teacher Evaluation System)
 - ✦ Common Core Learning Standards
 - ✦ Additional Assessments (Iowa tests etc...)

Homer Central Schools Interscholastic Athletics



- **26 VARSITY TEAMS**
 - **14 JUNIOR VARSITY TEAMS**
 - **19 JUNIOR HIGH TEAMS**
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- **APPROXIMATELY 1,000 TEAM PARTICIPANTS**
 - **7-12 GRADE**

Budget Highlights



- **Coaching Salaries (2855-141-40)**
 - Pending negotiations.
- **Contractual Expenses (2855-400 thru 408)**
 - Officials' Fees, Dues, Rentals, Travel, Reconditioning, Repairs
 - \$4,160 increase – Lacrosse helmet reconditioning, Bowling alley rentals, Police coverage.
- **Materials & Supplies (2855-450-40)**
 - Sports team supplies, First-Aid supplies, Awards
 - No change in budget amount - \$40,000
- **Supervision (2855-141-40)**
 - No change in budget amount - \$12,500

Executive Summary



- Decrease in the budget
 - 2011-2012 budget - \$159,320
 - 2012-2013 budget - \$144,580 (-14,740)
- The supplies and equipment lines have been held steady for the fourth straight year.
- The coaching staff has been very conservative with their team equipment and supply requests.
- NY State, Section III and our league have been working to reduce district costs for several years.
- Summer 2011 – Bowling was added at approximately \$10,000

Budget Work Session Summary



**•BUILDING ALLOCATIONS BASED ON EXPENSE
VERSUS PER PUPIL AMOUNTS RESULTED IN \$107,619
IN REDUCTIONS**

**•MUSIC AND PHYS ED ALLOCATED \$16,000 EACH
DISTRICT-WIDE**

**•CENTRALIZING OF PRINTER CARTRIDGES AND
PROJECTOR BULBS WILL ASSIST WITH FUTURE
SAVINGS**

•PRE-BUYING SOME SUPPLIES WITH 11-12 FUNDS

Homer Central School

2012-21013 Budget Work Session



- Homer BOE
Budget & Finance Committee Report
- By Linda Battin....

Homer Central School 2012-2013 Budget Work Session



- Questions?