

# Homer Central School District

***What is the value  
of a Homer Education ?***



We will explore this question with slides throughout this presentation....

# What is the Value of a Homer Education?



**GREATER SYRACUSE SCHOLASTIC SCIENCE FAIR WINNERS!**

# Homer Vision

**PRIDE** – Partnerships, Respect, Integrity, Diversity, Excellence are the foundation of Homer Central School District.

Partnerships – promote collaboration among students, staff, family, and the community to support student learning.

Respect – grows through mutual kindness, compassion for others, and the development of strong moral character in a student-centered environment.

Integrity – guides our actions so that they are honest, open and fair.

Diversity – enriches our opportunities to create multiple pathways for learning and to foster independent intellectual growth.

Excellence – through rigorous learning experiences, empowers students to become critical thinkers, creative problem solvers and responsible citizens.

# What is the Value of a Homer Education?

- The following students were honored and presented with a Certificate of Excellence for their recent accomplishments:



- *Devon Drake*-Youth of the Year
- *Collin Lake*-Youth of the Year Nominee
- *Max Randolph*-Youth of the Year Nominee

# What is the Value of a Homer Education?

100% of Hartnett Elementary  
6th graders earned a score of 3 or  
4 on the NYS Math assessment.

**KUDOS!!!!**

93% of those same 6th graders  
earned a 3 or 4 on the State ELA  
assessment.



# What is the Value of a Homer Education?

- Fall Scholar Athlete Teams:

- 
- Boys Cross Country
- Football
- Field Hockey
- Boys Soccer
- Girls Soccer
- Girls Tennis
- 
- 



- Winter Scholar Athlete Teams:

- 
- Girls Basketball
- Ice Hockey
- Girls Indoor Track
- Girls Volleyball



# Board of Education Guidelines

*(adopted January 2012)*

- 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

# Major Impacts to Our Budget

- Continued State Aid Reductions  
(Gap Elimination Adjustment) \$3.3 Million
- Mandated/contractual items – legally required increases
- Loss of Federal Education Jobs Funds  
\$979,445
- Implementation of Tax Cap Rules



# What We Needed To Do...

- Develop a plan that reduced expenditures and impacts to our tax rates, while preparing for new standards and assessments
- There is no “*perfect*” solution, but we tried to keep a balance
- Significant use of reserves \$4.1 Million

# What is the Value of a Homer Education?



**Governor Cuomo Delivers 2012 Budget & Reform Message Throughout State**

Wednesday, February 8, 2012  
Homer HS students traveling to the OnCenter in Syracuse.



Homer High School students were expressly invited to attend the Governor's Budget address in Syracuse. Our district was selected because of our proactive education reform initiatives.

# What is the Value of a Homer Education?

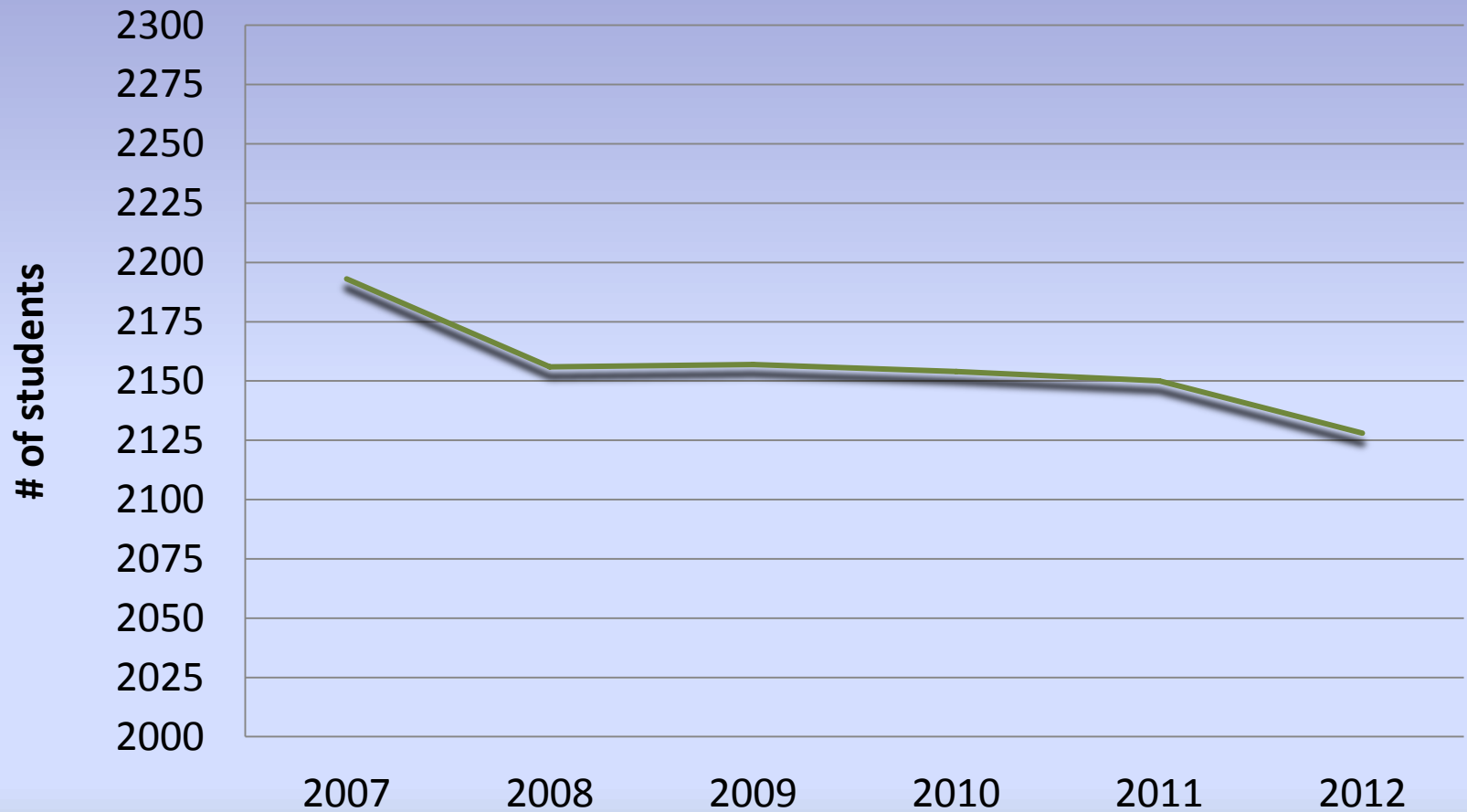
*Congratulations to*

**Helen Dillingham**

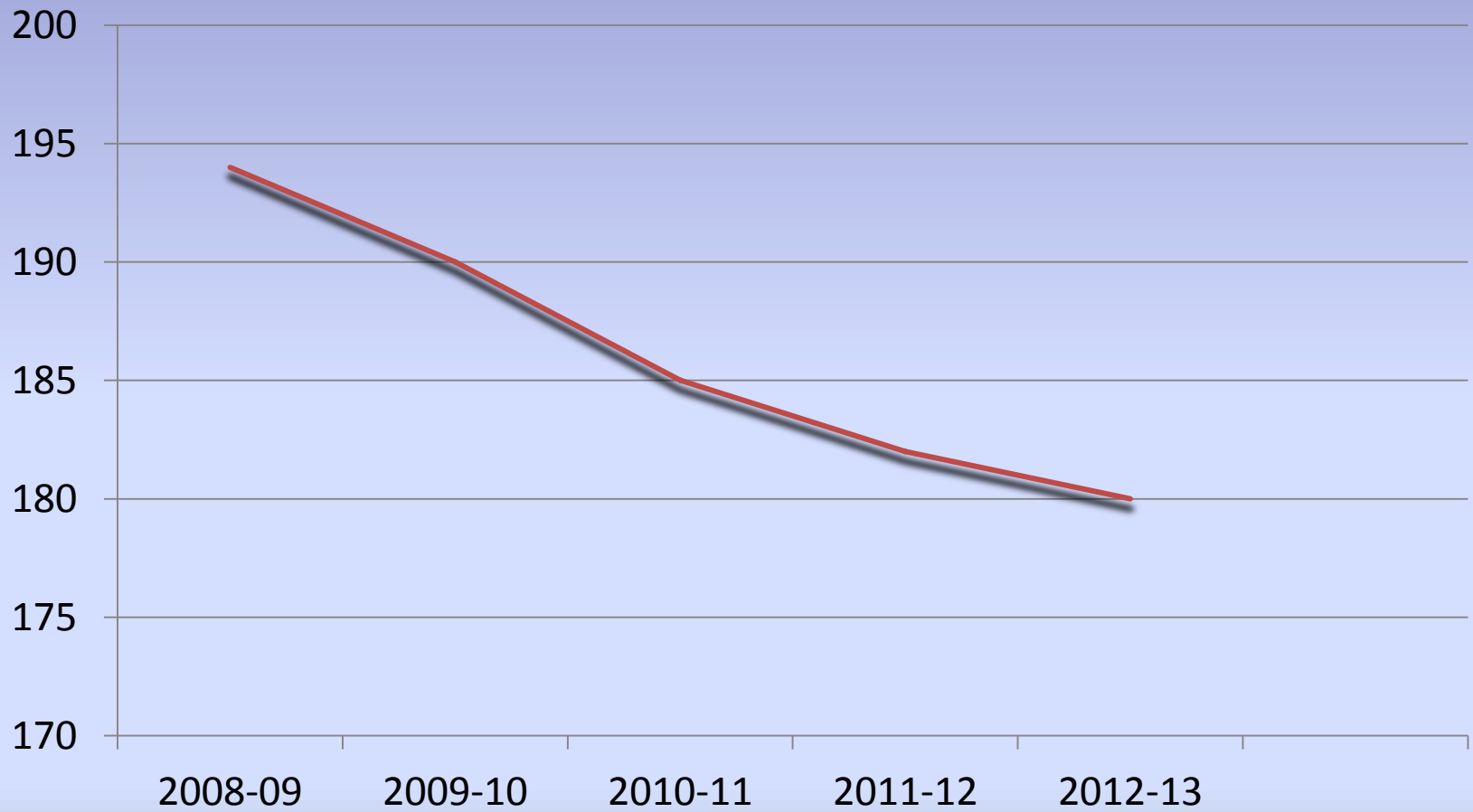
for being designated a Commended Student in the  
**2012 National Merit Scholarship Program.**

This designation is in recognition of the student's 'exceptional academic promise.' Commended students rank in the top 5% of the more than 1.5 million students who entered the 2012 competition.

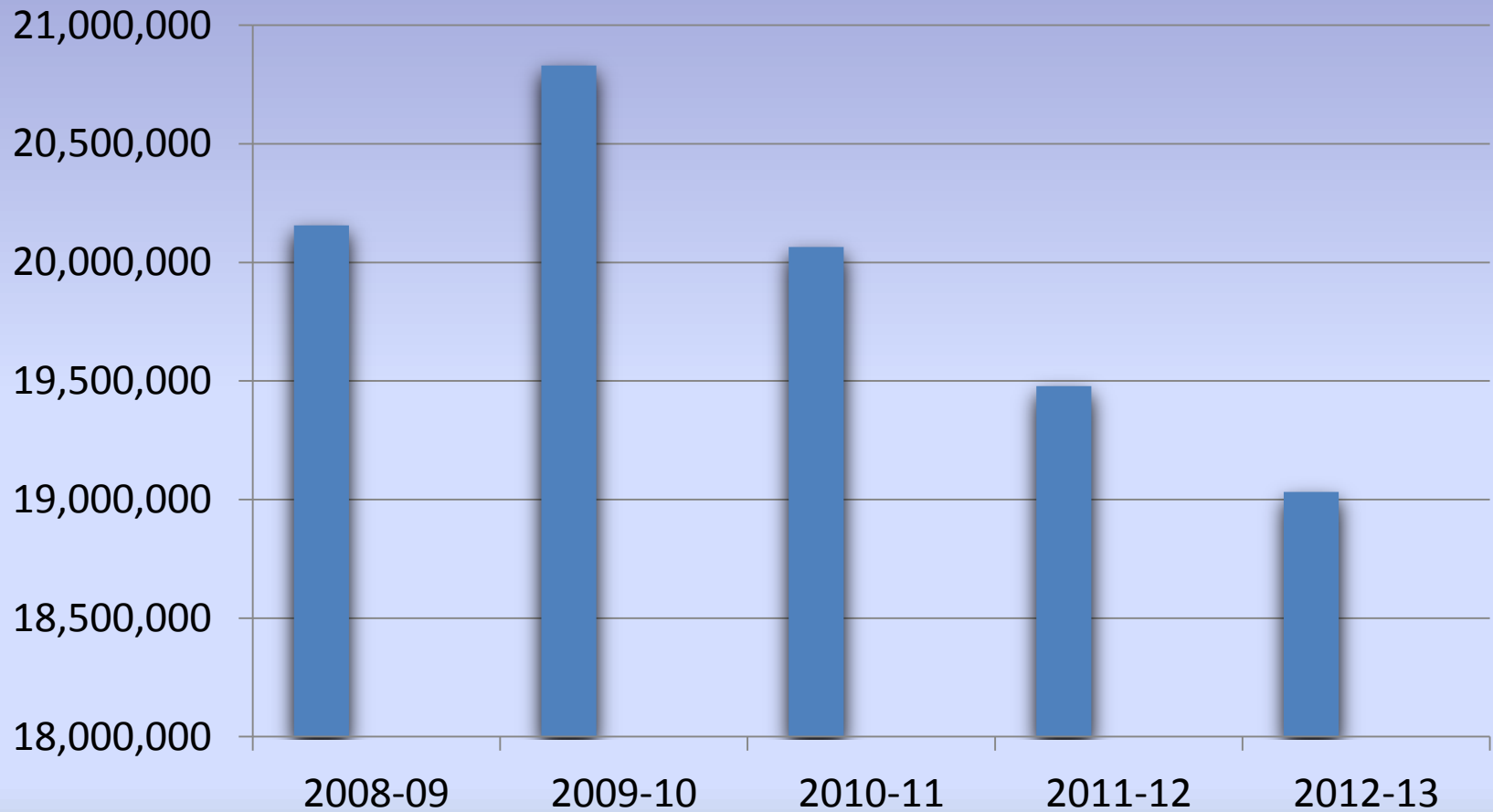
# Student Enrollment History



# Teacher Reduction History



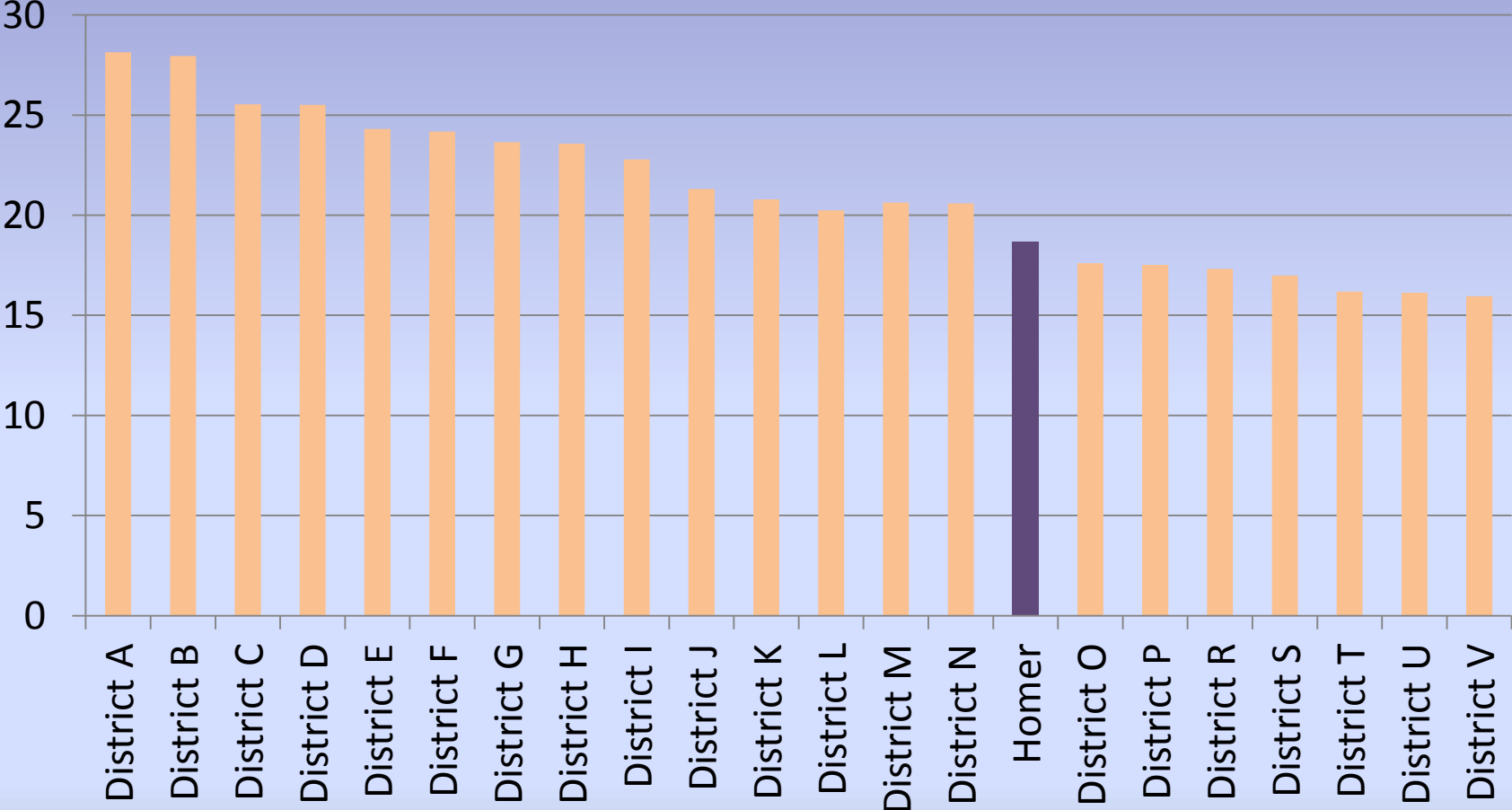
# State Aid History



# Tax Levy History



# 2011-12 Tax Rate per Thousand on True Value for OCM BOCES Districts





# What is the value of a Homer Education?

Scholastic Art Awards: Thirty-seven students won awards—our most ever and more than all of the other schools in our county, combined. (The number is actually about twice as many as all of the other schools combined)



# History of Reductions from 2010-11 Budget

- 3 Support Staff (Clerical)
- 5.5 Instr. Support Staff (Aides, Assistants)
- 5.0 Instr. Staff (Attrition, AIS, For. Lang. Computer)
- 1.4 Administrators
- Department Chairs (Grades 9-12)
- BOCES Itinerants – Library & Music

# History of Reductions from 2010-11 Budget

- 3 Support Staff (Clerical)
- 5.5 Instr. Support Staff
- 5.0 Instr. Staff (Attrition)
- 1.4 Administrators
- Department Chairs (Grades 9-12)
- BOCES Itinerants – Library & Music

# Homer Central School District 2012-13 Proposed Budget

- Preliminary 2012-13 Expenditures... \$38,850,000
- Starting point is \$461,025 less than 2011-12 (1.17%)

**GAP**

- Preliminary 2012-13 Revenue..... \$34,689,553\*\*

GAP between Expenditures & Revenues = **\$4,160,447**

\*\*Not including reserves, fund balance or non-recurring revenues

# Homer Central School District 2012-13 Proposed Budget

- Measures used to close the **\$4.1M GAP**
- Include:
- Use of Reserves..... \$2,710,447
- Use of Fund Balance.... \$1,000,000
- Reductions totaling... \$450,000
- ALL Together Totaling... \$4,160,447

# Homer Central School District 2012-13 Proposed Budget

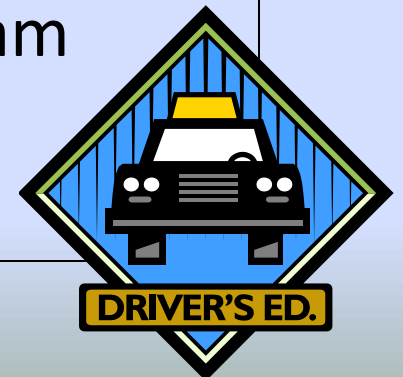
## REDUCTIONS

BOCES Special Ed (excess)	\$50,000
BOCES CTE (excess)	\$150,000
.75 Foreign Language (German)	\$43,500
Administrative Position	\$50,000
3-TA positions	\$70,000
1.0 Cleaner Position (unfilled)	\$25,000
Reduction in Overtime	\$20,000
Reduction of (1) bus route	\$30,000
<u>Reduction of unemployment expense</u>	<u>\$50,000</u>
Total	\$488,500
<u>Hiring .5 Reading or .5 Special Ed Teacher</u>	<u>\$38,500</u>

**NET Reductions = \$450,000**

# Driver's Education Alternative

- In previous years, before 11-12, had been part of budget (\$40,000)
- Starting last summer '11 and continuing this summer for 2012
- Result of cooperation of HTA in a one year agreement
- Student participation fully pays for program
- \$315 per student; **non-credit bearing**



# Homer Central School District 2012-13 Proposed Budget

- Proposed Budget = **\$38,400,000**
- Preliminary Revenues = **\$38,400,000\*\***

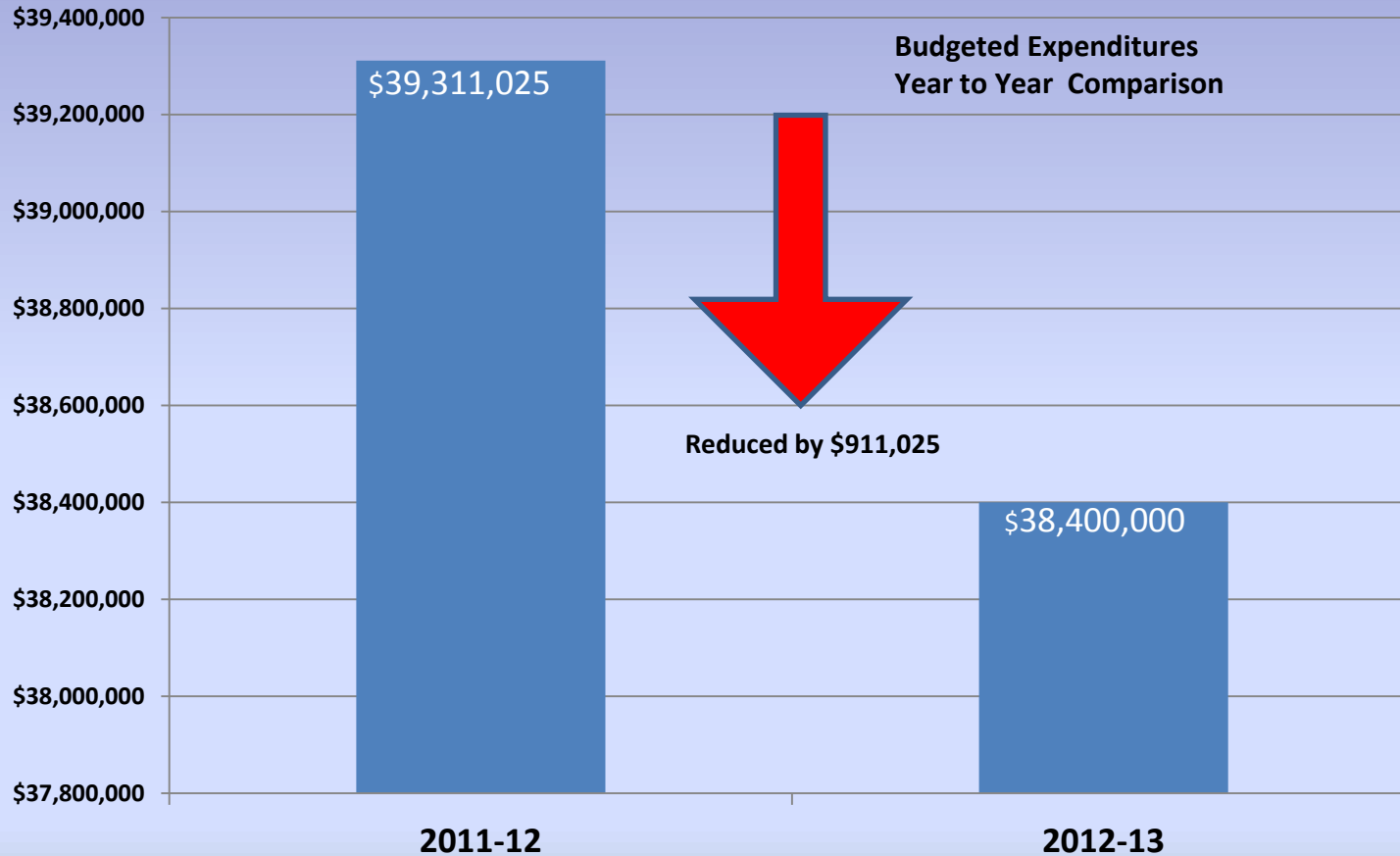
**GAP = ZERO**

**\$911,025 less than 11-12 budget,  
Equates to 2.3% reduction**

\*\*Includes use of approximately \$4.1M of reserves, fund balance and reductions.



# Homer Central School District 2012-13 Proposed Budget



# What is the Value of a Homer Education?

AP HONOR ROLL HIGH SCHOOL!!!



- The AP District Honor Roll nationally recognized and acknowledges our district's success and efforts to expand AP access, performance, and commitment to increasing student achievement. This year, Homer is one of only 367 districts that were selected in the United States and Canada....

# Homer Central School District 2012-13 Proposed Budget

- In Review –

The Proposed Budget of \$38,400,000  
Is 2.3% less than 2011-12....

An overall Reduction of \$911,205...

The District is using Fund Balance,  
Reserves and Reductions to balance  
the budget responsibly.....



# Proposition 1

## Proposition 1

### 2012-13 Budget

- Resolved, that the Board of Education of the Homer Central School District be authorized to expend the sums set forth in the same amount of \$38,400,000 to levy the necessary tax therefore.



# School Bus Plan 2012-2013

The expected cost of the (3) buses and Suburban is not to exceed \$380,000. The aid ratio is 90% reimbursed over 5 years...

Meaning the local share for these will be \$38,000 or less spread over 5 years or approximately \$7,600 per year for 5 years (\$1,900 per vehicle)

Compared to the cost of repairs at \$6k each plus normal maintenance...(tires, oil, etc...) the District can expect to save roughly \$4,000 per year by buying the buses...for example...

# School Bus Plan 2012-2013

\$1,900 per year local share

\$2,500 average regular maintenance

\$4,400 estimated average cost of new bus



\$6,000 (minimum per bus repairs required for buses)

\$2,500 average regular maintenance per bus (tires, oil, etc..)

\$8,500 minimum expected cost to keep and run these four buses

The difference is \$4,100 per bus or \$16,400 in one year.... The district *would have to spend in 12-13* versus buying new and beginning to cover the local share in 13-14 fiscal year....

# Proposition 2 - Transportation

## Proposition 2

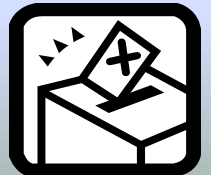
### Purchase of School Buses

- Shall the Board of Education of the Homer Central School District purchase and, at the option of the Board, finance three (3) 66-passenger school buses (the “School Buses”) and (1) Suburban to be used for regular school transportation at an estimated cost not to exceed \$380,000 including necessary furnishings, fixtures and equipment and all other costs incidental thereto and expend a total sum not to exceed \$380,000.

## Board ~ Three Board of Education Seats



- **The following seats are up for a vote on the Board of Education:**
- Trustee for term of three (3) years, Kim Sharpe, name of last incumbent.
- Trustee for term of three (3) years, Scott Ochs, name of last incumbent.
- Trustee for term of three (3) years, David Quinlan, name of last incumbent.





# Budget Vote & Board of Education Election

**Tuesday, May 15, 2011**

**7:00 a.m. – 9:00 p.m.**

**Location:**

**Music Suite – Homer High School**

# Schedule of Budget Presentations

- May 1 Junior High Faculty 3 p.m.
- May 7 Intermediate/ HS Faculty 8 a.m. & 3 p.m.
- May 8 Elementary/ Hartnett Faculty 8 a.m.
- TBD: Bus Drivers, Buildings & Grounds, Cafeteria
- TBD: Homer Senior Center
- TBD: Truxton Community
- TBD: Preble Community
- TBD: Scott Community
- TBD: HBA
- MAY 8<sup>TH</sup> Public Hearing Homer HS Library 7 p.m.

# What is the Value of a Homer Education?

**iAM**

HES Character Education Program!



# Homer CSD 2012-13 Budget

***QUESTIONS ?***