

Homer Central School

2013 -14

Budget Presentation

Nancy S. Ruscio

Superintendent

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.

Board of Education Guidelines

(adopted January 2013)

- 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

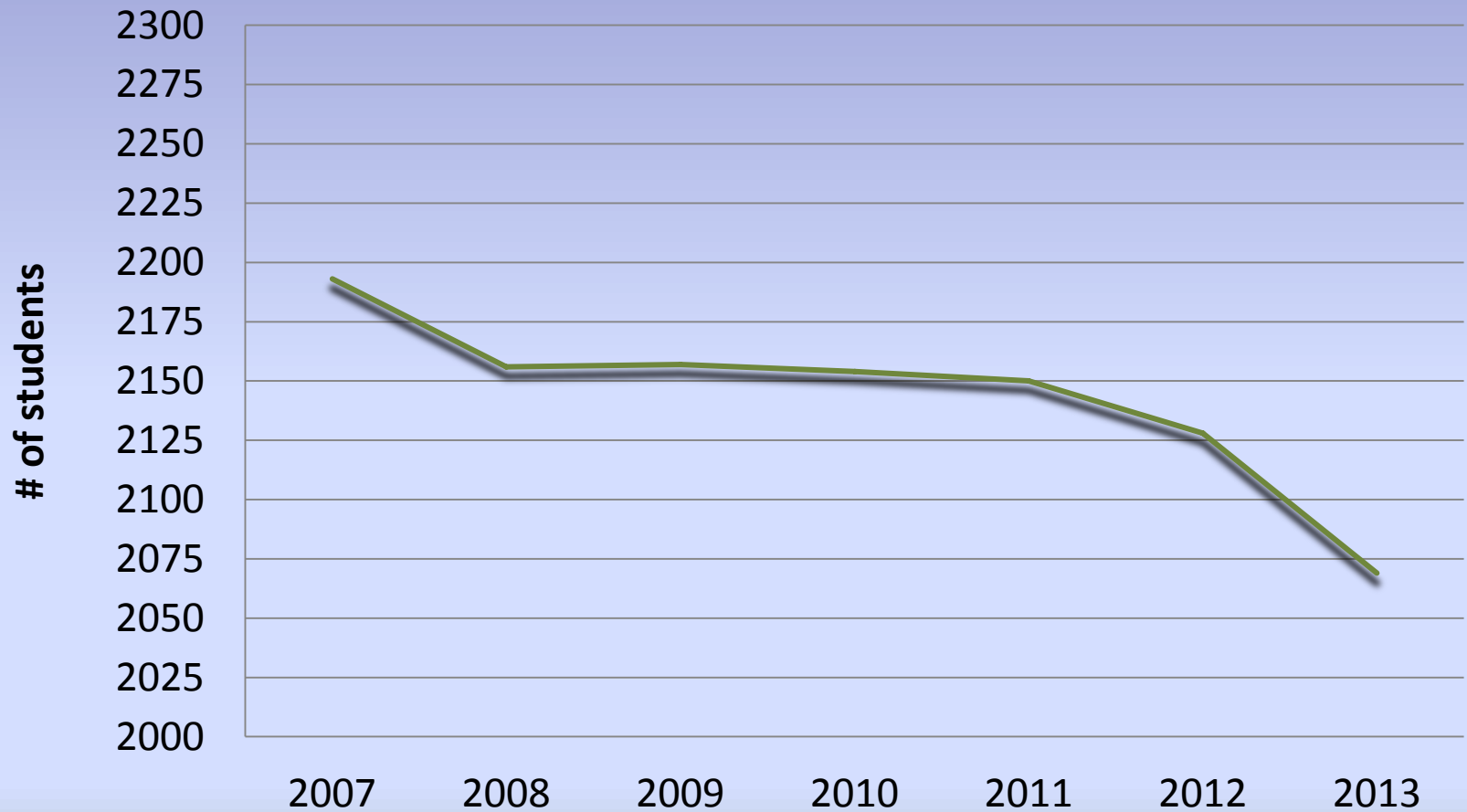
Major Impacts to Our Budget

- Continued State Aid Reductions
(Gap Elimination Adjustment) \$2.5 Million
- Mandated/contractual items – legally required increases
- Loss of Federal Education Jobs Funds
\$979,445 (12-13 Budget Increase)
- Implementation of Tax Cap Rules

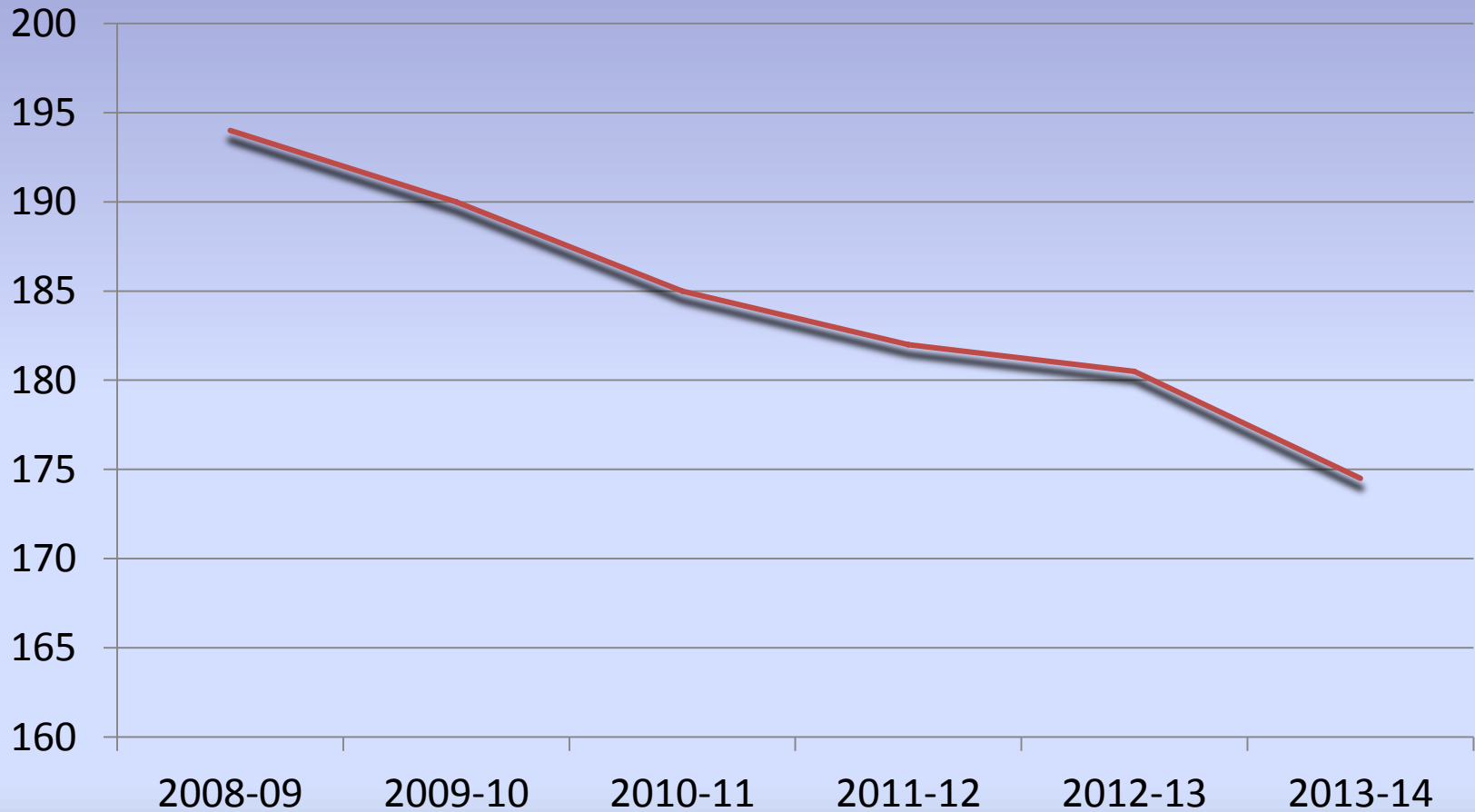
What We Needed To Do...

- 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 planned use of reserves \$2.3 Million

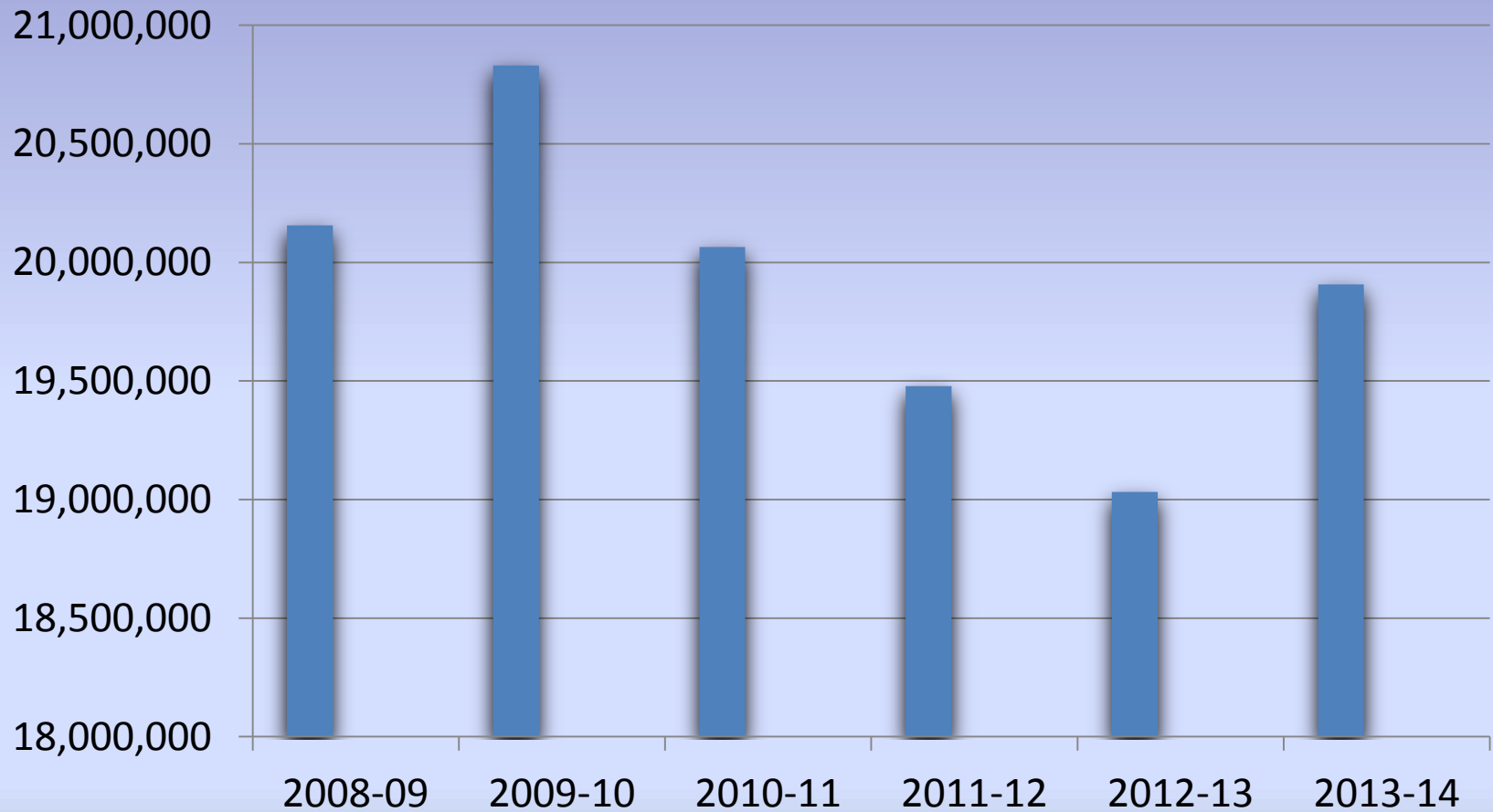
Student Enrollment History



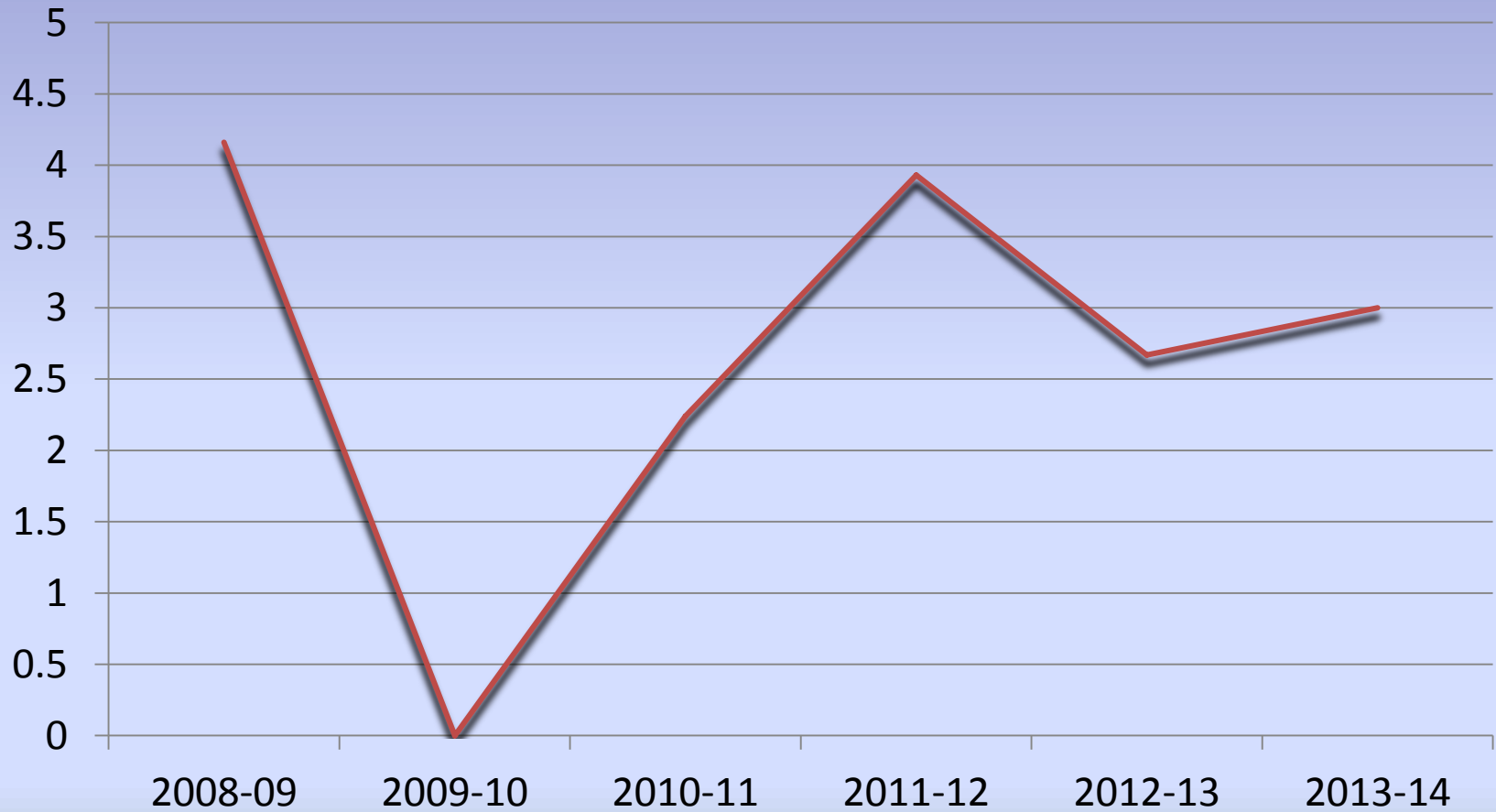
Teacher Reduction History



State Aid History



Tax Levy History



History of Reductions from 2011-12 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

History of Reductions from 2012-13 Budget

- BOCES Spec. Ed. & CTE Services
- 5 Instr. Support Staff
- .75 Instr. Staff
- .5 Administrator
- Reduction in Overtime

Homer Central School District 2013-14 Proposed Budget

- Preliminary 2013-14 Expenditures... \$39,250,000

GAP

- 2013-14 Revenue..... \$36,014,604**

GAP between Expenditures & Revenues = **\$3,235,396**

**Not including reserves, fund balance

Homer Central School District 2013-14 Proposed Budget

- Measures used to close the **\$3.2M GAP**
- Include:
- Use of Reserves..... \$2,325,000
- Use of Fund Balance.... \$400,000
- Reductions totaling... \$510,396
- ALL Together Totaling... \$3,235,396

Homer Central School District 2013-14 Proposed Budget

REDUCTIONS

3 K-6 Teachers	\$191,554
.5 ESL Teacher	\$ 30,265
1 Teaching Assistant	\$ 24,530
1 Aide	\$ 5,792
.5 Art	\$ 81,612
1 Teacher on Special Assignment	\$ 57,323
.6 Administrator	\$128,595
<u>Scrimmage Funding</u>	<u>\$ 2,500</u>
Total	\$522,171
<u>Adj. salary/retirement increases</u>	<u>\$ 11,775</u>

NET Reductions = \$510,396

Driver's Education Alternative

- In previous years, before 11-12, had been part of budget (\$40,000)
- Starting summer '11 and continuing summer 2012 & 2013
- Result of cooperation of HTA
- Student participation fully pays for program
- \$315 per student; **non-credit bearing**



Homer Central School District 2013-14 Proposed Budget

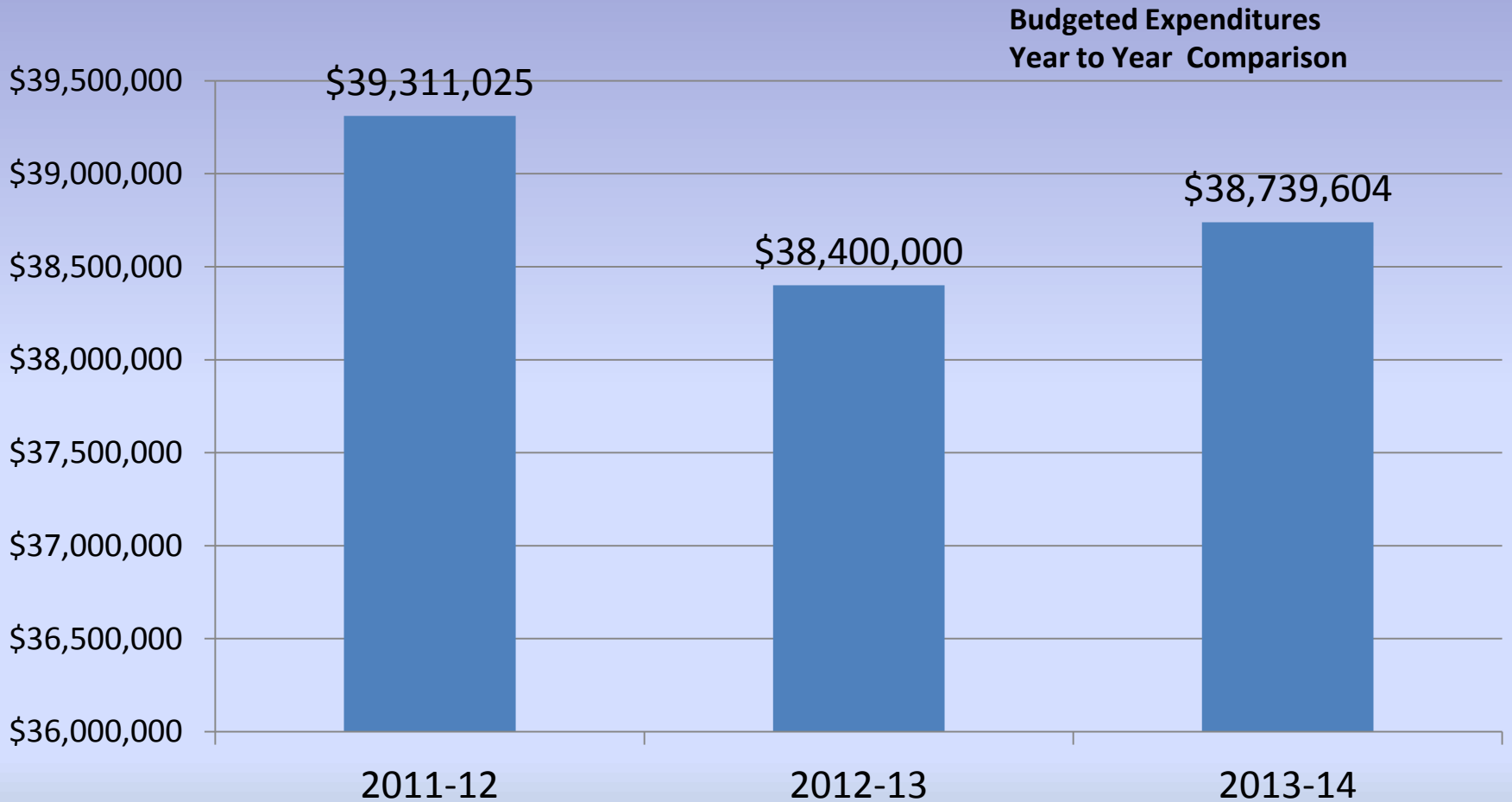
- Proposed Budget = **\$38,739,604***
- Revenues = **\$38,739,604****

GAP = ZERO

***Less than 1% increase over last year's budget**

****Includes use of approximately \$3.2M of reserves, fund balance and reductions.**

Homer Central School District 2013-14 Proposed Budget





Proposition 1

Proposition 1

2013-14 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 \$38,739,604 to levy the necessary tax therefore.



School Bus Plan 2013-2014

The expected cost of the (4) buses, (1) wheelchair bus and (1) suburban is not to exceed \$590,000. The aid ratio is 85.5% reimbursed over 5 years...

Meaning the local share for these will be \$85,550 or less spread over 5 years or approximately \$17,110 per year for 5 years (\$2,852 per vehicle)

Compared to the cost of repairs at \$6k each plus normal maintenance...(tires, oil, etc...) the District can expect to save roughly \$18,888 per year by buying the 6 vehicles...for example...

School Bus Plan 2013-2014

\$2,852 per year local share

\$2,500 average regular maintenance

\$5,352 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 the buses

The difference is \$3,148 per bus or \$18,888 in one year.... The district *would have to spend in 13-14* versus buying new and beginning to cover the local share in 14-15 fiscal year....

Proposition 2 - Transportation

Proposition 2

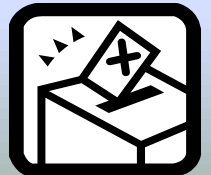
Purchase of School Buses

- Shall the Board of Education of the Homer Central School District purchase and, at the option of the Board, finance three (4) 66-passenger school buses (the “School Buses”), (1) wheelchair bus and (1) suburban to be used for regular school transportation at an estimated cost not to exceed \$590,000 including necessary furnishings, fixtures and equipment and all other costs incidental thereto and expend a total sum not to exceed \$590,000.

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, Nicole Albro Sprouse, name of last incumbent.
- Trustee for term of three (3) years, Linda Battin, name of last incumbent.
- Trustee for term of three (3) years, Martin Sweeney, name of last incumbent.



Budget Vote & Board of Education Election

Tuesday, May 21, 2013

7:00 a.m. – 9:00 p.m.

Location:

Music Building – Homer High School

Homer CSD 2013-14 Budget

QUESTIONS ?