

# Planning for All of Our Children



Report to the Homer Board of Education  
January 27, 2015

# We are at a Crossroads



Fiscal Responsibility

Keep K-6 Building Open

# Myths

- American Education
- Homer Performance
- Free and Appropriate Education for All



- China: 570,000 graduates unemployed, and Why so? *Sina*, 6/12/2012
- Spain: Desperation, anger grows for Spanish youth, with 51 percent unemployed. *CBS Evening News*, June 9, 2012

Employees  Entrepreneurs

Qian Xuesheng: “Why doesn’t China have great talents?”



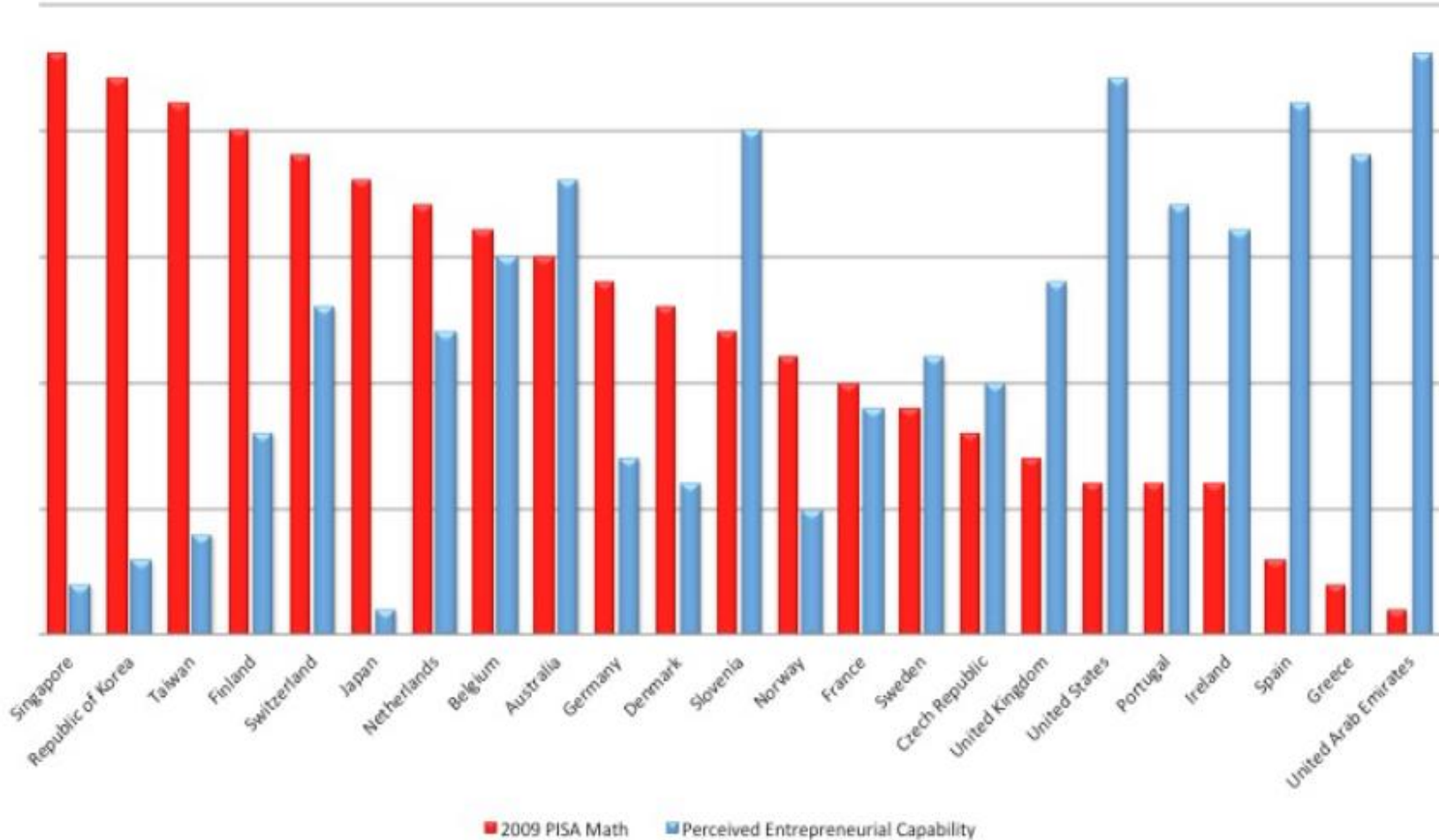
Wen Jiabao: “China must have entrepreneurs like Steve Jobs”

Kai-fu Lee: The next Apple or Google will appear, but not in China... unless it abolishes its education.

...America still has the largest, most prosperous economy in the world. (Applause.) No workers -- no workers are more productive than ours. No country has more successful companies, or grants more patents to inventors and entrepreneurs. We're the home to the world's best colleges and universities, where more students come to study than any place on Earth.

--President Obama, 2011 State of the Union Address

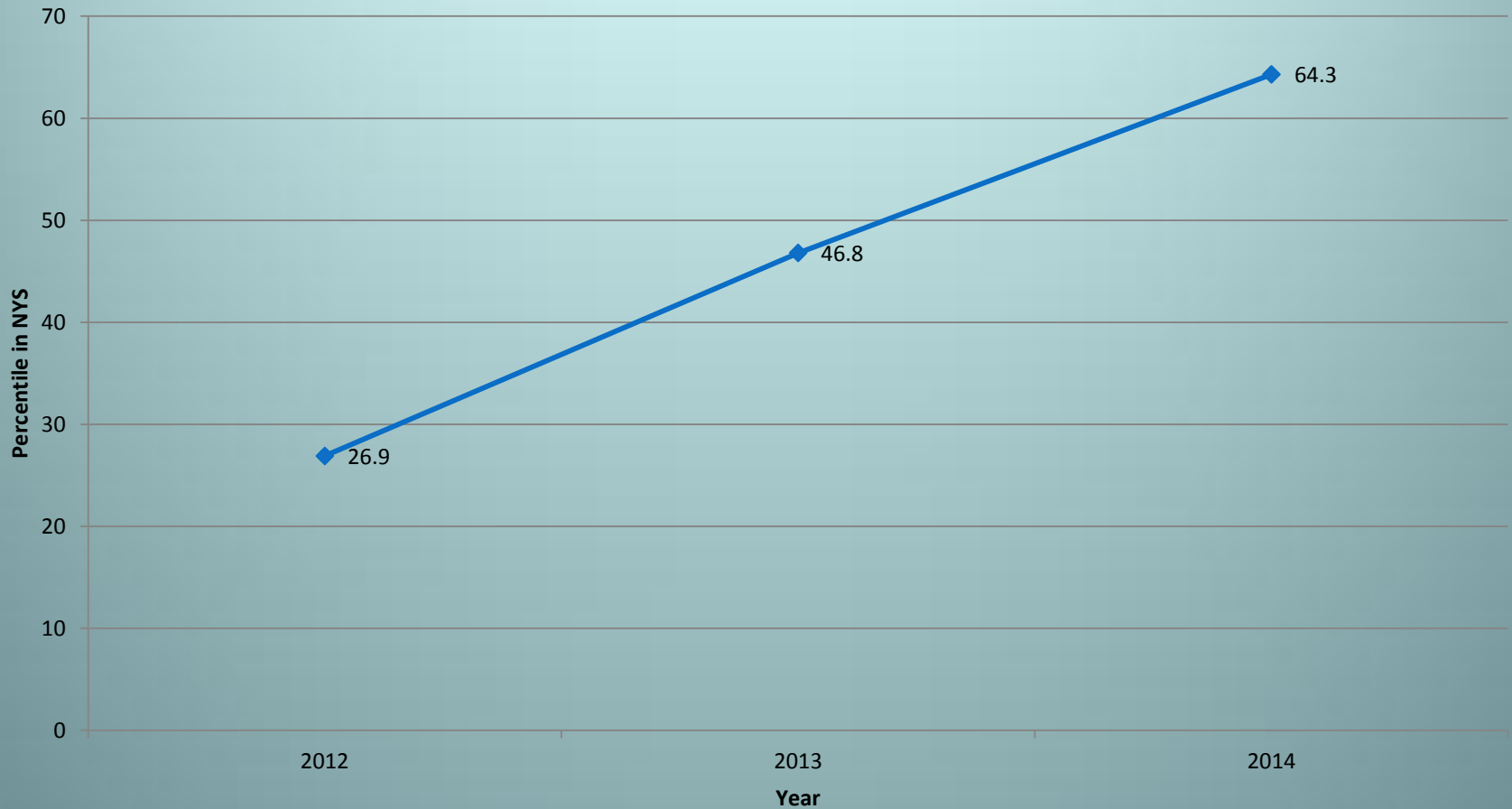
### Ranking by PISA Math Score and Perceived Entrepreneurial Capability



# Grade 5 ELA – Percentile in NYS 2012-2014 Compared to All Other Schools

Source: New York State Education Department with additional analysis by SchoolMeter

## ELA 5



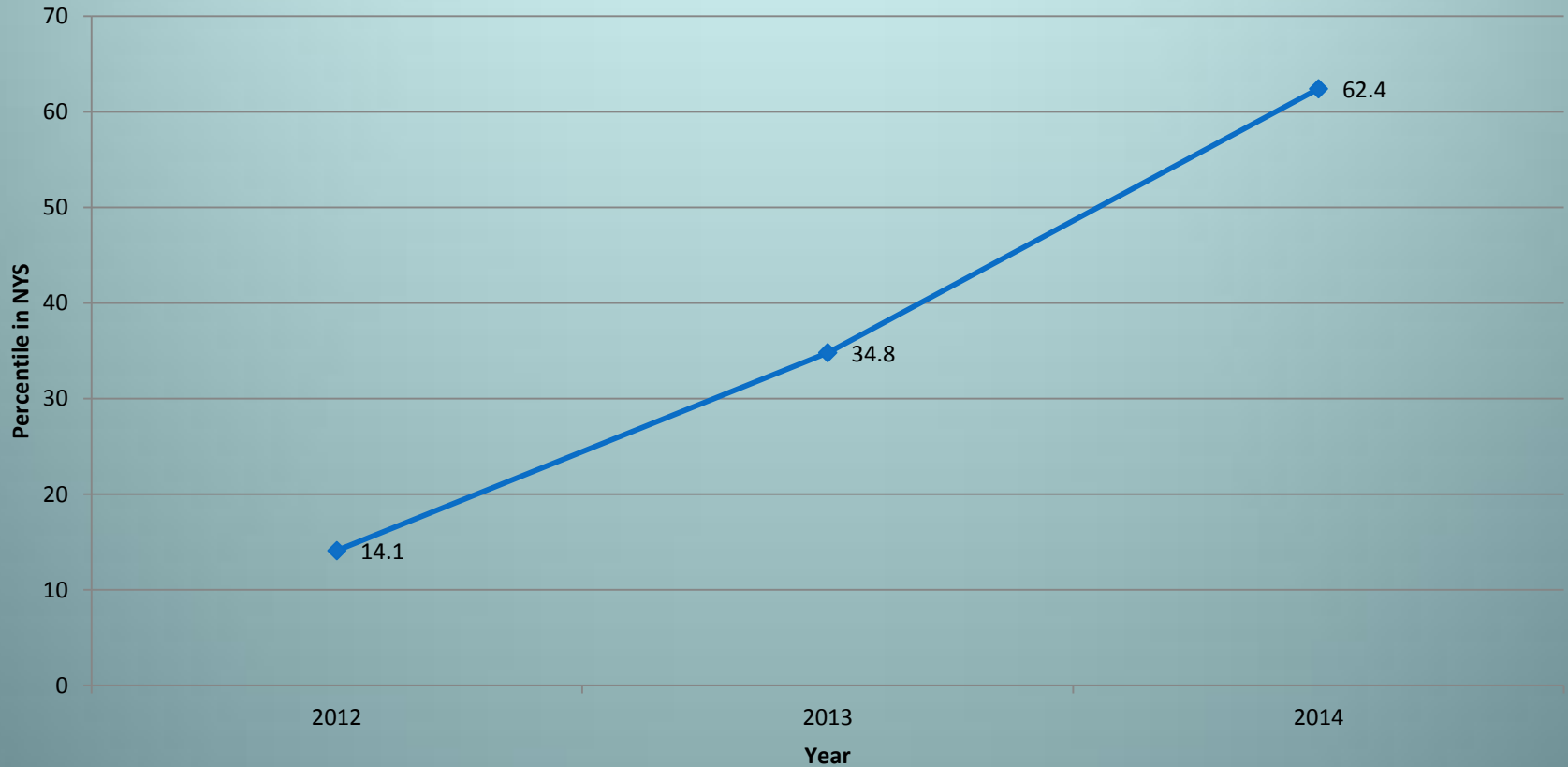
Percentile. The percentile  $P$  is computed using the following equation:

$$P = 100 - (\text{Rank} * 100 / \text{Total})$$



Grade 5 Math – Percentile in NYS 2012-2014 Compared to All Other Schools  
*Source: New York State Education Department with additional analysis by SchoolMeter*

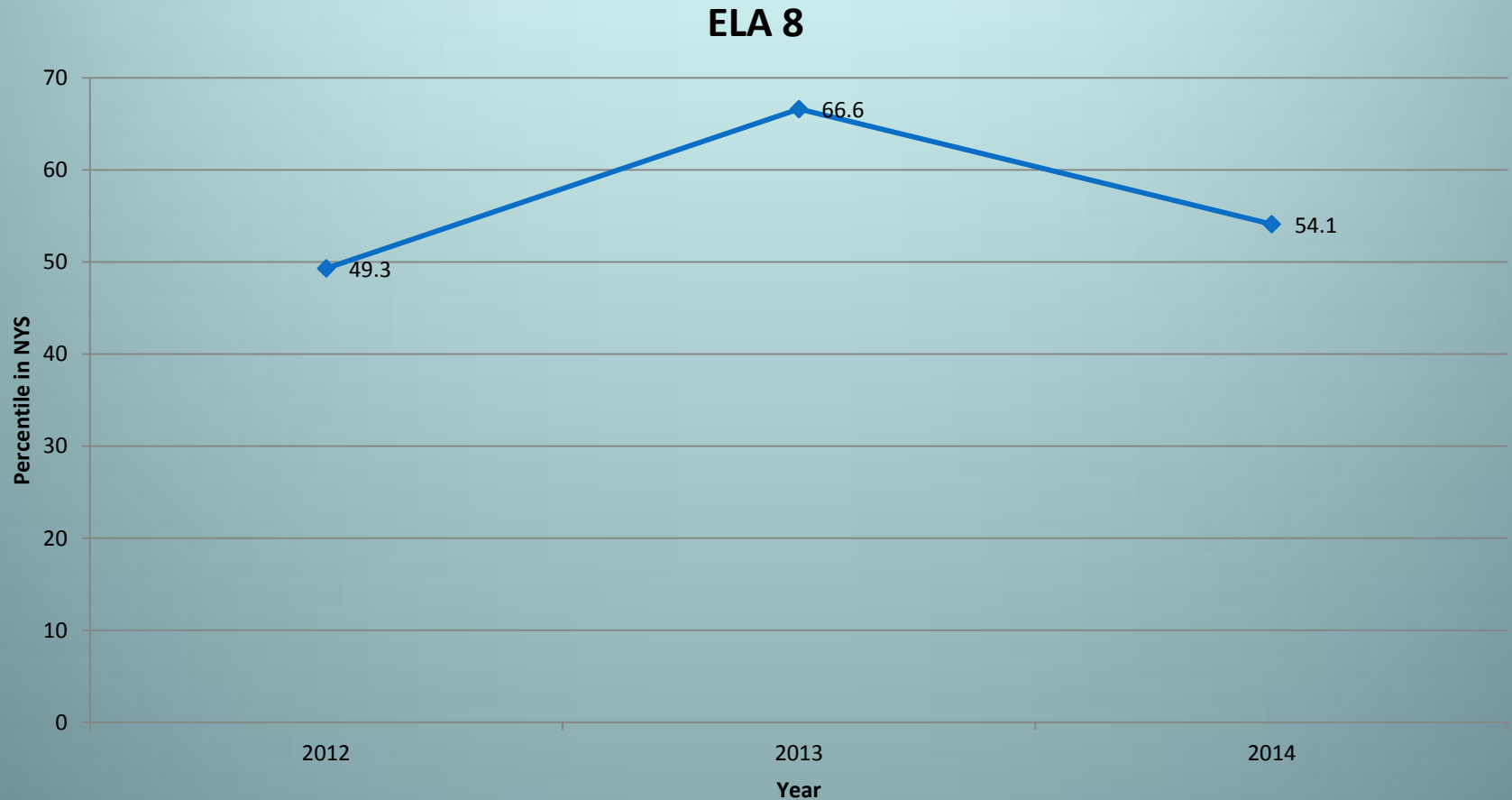
### Math 5



Percentile. The percentile  $P$  is computed using the following equation:  
$$P = 100 - (\text{Rank} * 100 / \text{Total})$$

## Grades 8 ELA – Percentile in NYS 2012-2014 Compared to All Other Schools

Source: New York State Education Department with additional analysis by SchoolMeter

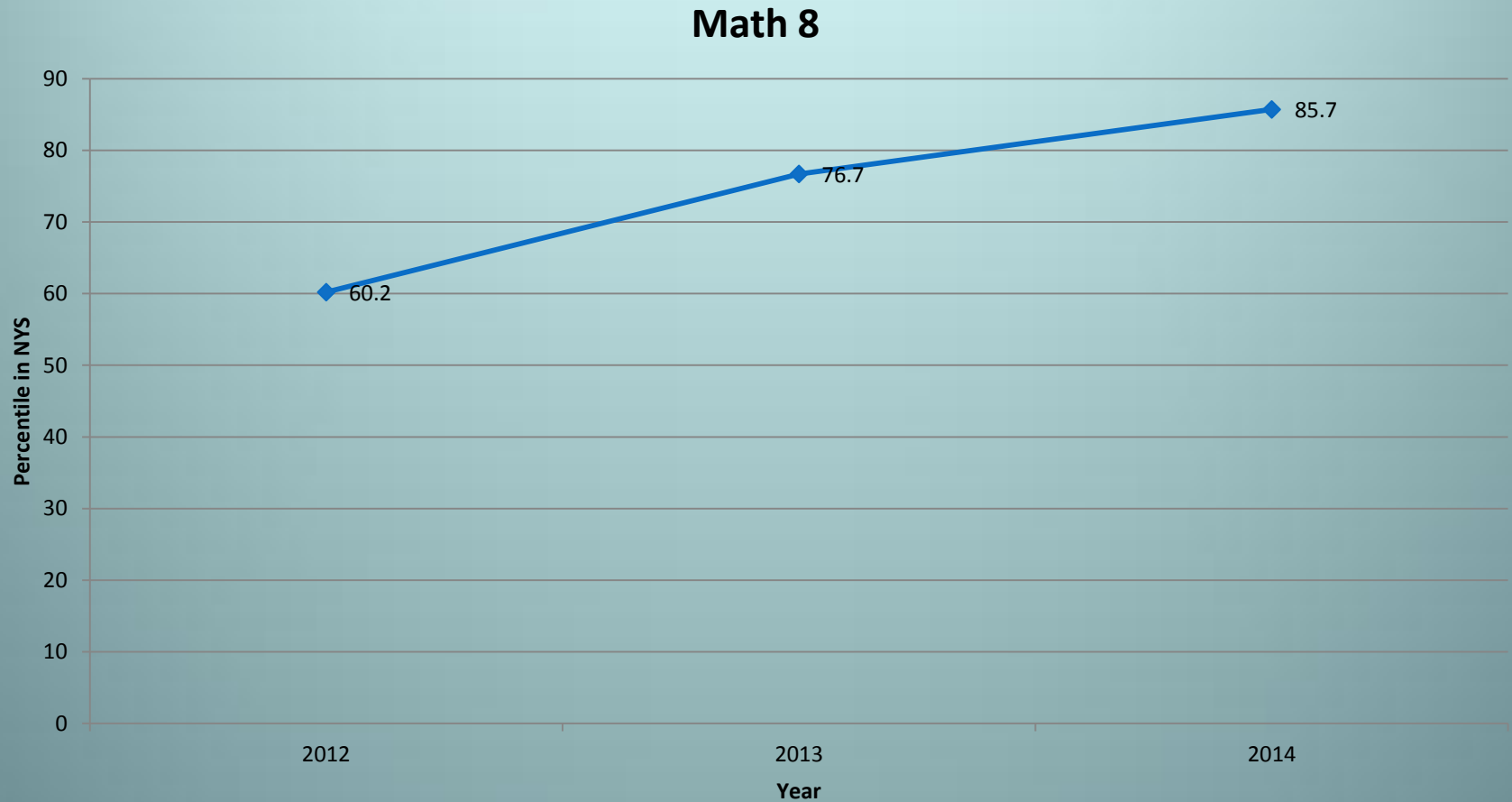


Percentile. The percentile  $P$  is computed using the following equation:

$$P = 100 - (\text{Rank} * 100 / \text{Total})$$

# Grades 8 Math – Percentile in NYS 2012-2014 Compared to All Other Schools

Source: New York State Education Department with additional analysis by SchoolMeter

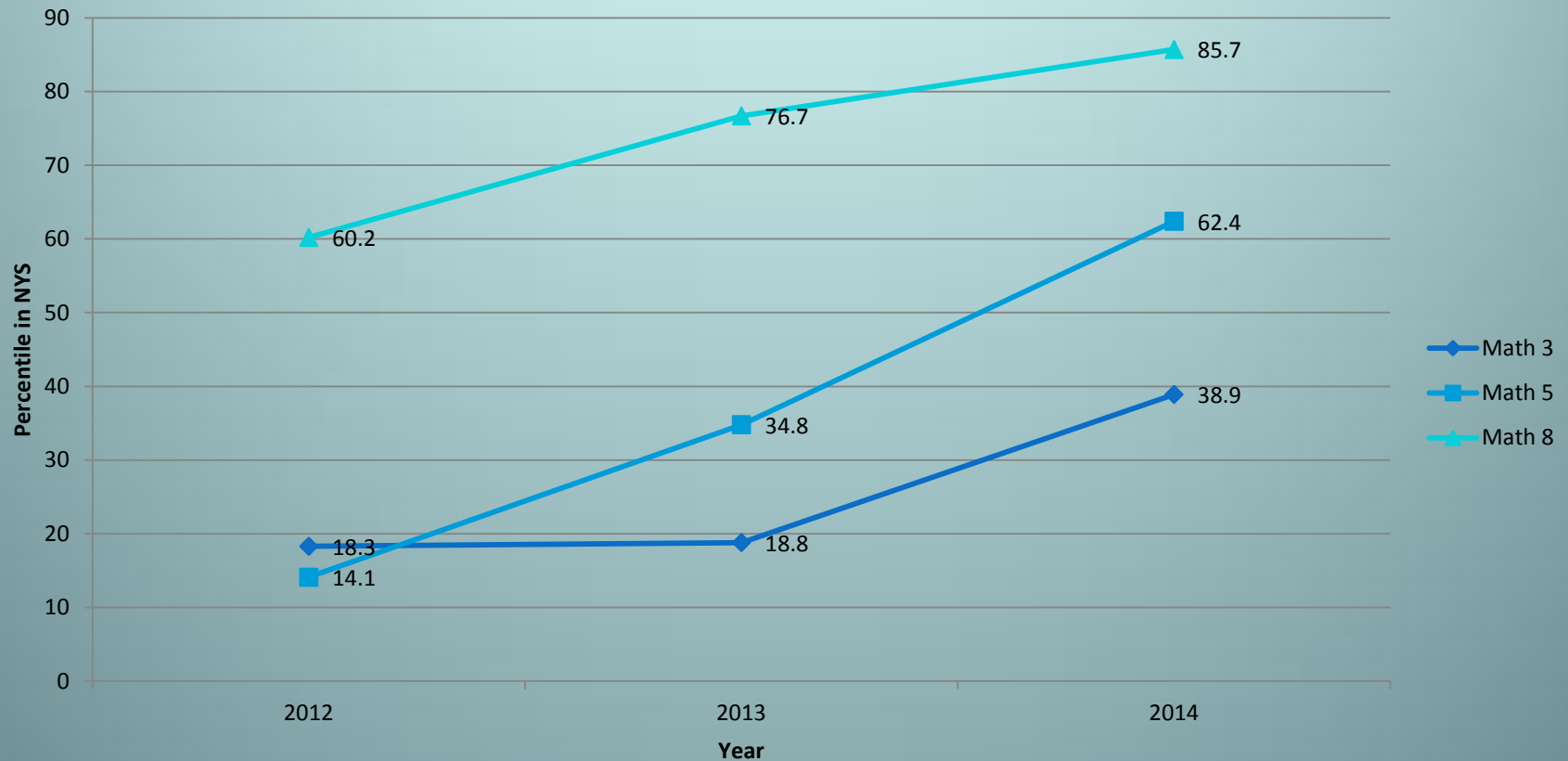


Percentile. The percentile  $P$  is computed using the following equation:  
$$P = 100 - (\text{Rank} * 100 / \text{Total})$$

# Grades 3, 5 & 8 Math – Percentile in NYS 2012-2014 Compared to All Other Schools

Source: New York State Education Department with additional analysis by SchoolMeter

## Math Results Grades 3, 5 and 8



Percentile. The percentile  $P$  is computed using the following equation:  
$$P = 100 - (\text{Rank} * 100 / \text{Total})$$

# Homer Graduation Rates



# Charter Schools

## Conversion

Unknown # students

Cost slightly higher than K-6

Possible increase in  
transportation costs

Keep building aid (debt)

Budget gap remains

Per pupil allocation goes  
to Charter

## Start-up

Yearly lease revenue of +\$265,000

Reduced staff cost of -\$ dependent  
class size

Loss of per pupil aid to Charter



Potentially no lease revenue

Reduced staff cost of -\$ dependent on  
class size

Building aid dependent on other  
decisions

Loss of per pupil allocation to Charter

***MANY UNKNOWNNS***

# STEM Magnet School

- Magnet schools are schools of choice
- Any Homer student can attend
- Could significantly impact student transportation (Cost, routing, time)
- Per pupil allocation remains
- Building aid remains (Debt)
- No staff reductions
- Budget gap remains

# Mothball Building

- Cost would be dependent on building use
- No community use
- Remove useful items and use in other buildings (i.e. serving line)
- Sell playground, furniture, etc.
- Reduced staff costs dependent on class sizes
- Building aid remains (Debt)
- Per pupil allocation remains



# Sell Hartnett

- No community use
- Sale price put towards debt, remainder reamortized (Ex. \$700,000 possible debt – \$400,000, a sale price suggested by Truxton presenter = \$300,000 left to be paid by Homer taxpayers)
- Per pupil allocation remains
- Sell playground, furniture, etc.
- Remove useful items
- Reduced staff costs dependent on class sizes

# Use as Non-Instructional Space (i.e. storage)

- No community use
- Reduced staff dependent on class sizes
- Per pupil allocation remains
- Building aid remains (Debt)
- Remove useful items
- Sell playground, furniture, etc.

# Hartnett Operational Costs 2014-15

Salaries \$ 1,273,839.00

See Next Side for Breakdown

Supplies/Textbooks \$ 12,425.00

Mileage \$ 1,554.00

Food Service \$ 10,138.00

Technology \$ 21,420.00

O&M Costs \$ 37,908.00

(Based on Square Ft. Allotment)

BOCES Instructional \$ 20,255.00

Utilities \$ 67,699.00

Fuel Oil/Electricity

Total \$ 1,445,238.00

These figures do not include amounts for Debt Service, Transportation, or District Administrative costs. The figures are strictly related to the daily operation of Hartnett Elementary.

Position	14-15 Notes	14-15 Annual Contractual Salary	14-15 Extra Work	Health Insurance District Cost	Dental Insurance Cost	TRS/ERS District Cost TRS-17.53 ERS-20.1	FICA District Cost 6.2	Med District Cost 1.45	Total District Cost
Instructional	Split- .2 HT	\$74,603.43	\$0.00	\$0.00	\$472.44	\$13,077.98	\$4,625.41	\$1,081.75	\$18,772.20
Instructional	Split- .4 HT	\$64,466.75	\$0.00	\$13,047.60	\$472.44	\$11,301.02	\$3,996.94	\$934.77	\$37,687.81
Instructional		\$23,091.04	\$356.91	\$5,048.40	\$50.16	\$4,110.43	\$1,453.77	\$340.00	\$34,450.70
Non Instructional		\$26,978.80	\$587.57	\$13,047.96	\$0.00	\$5,540.84	\$1,709.11	\$399.71	\$48,264.00
Non Instructional		\$11,658.70	\$971.75	\$12,280.44	\$0.00	\$2,538.72	\$783.09	\$183.14	\$28,415.84
Non Instructional		\$18,899.57	\$162.74	\$0.00	\$0.00	\$3,831.52	\$1,181.86	\$276.40	\$24,352.10
Instructional	Split- .4 HT	\$52,428.75	\$0.00	\$13,047.60	\$472.44	\$9,190.76	\$3,250.58	\$760.22	\$31,660.14
Instructional	Split- .3 HT	\$53,243.75	\$90.00	\$13,047.60	\$472.44	\$9,349.41	\$3,306.69	\$773.34	\$24,084.97
Instructional		\$53,348.00	\$345.00	\$0.00	\$0.00	\$9,412.38	\$3,328.97	\$778.55	\$67,212.90
Instructional		\$16,622.00	\$2,790.30	\$12,280.44	\$168.72	\$3,402.98	\$1,203.56	\$281.48	\$36,749.48
Instructional		\$67,073.75	\$0.00	\$13,047.60	\$472.44	\$11,758.03	\$4,158.57	\$972.57	\$97,482.96
Instructional		\$45,273.50	\$0.00	\$5,364.00	\$140.40	\$7,936.44	\$2,806.96	\$656.47	\$62,177.77
Instructional		\$58,636.50	\$90.00	\$5,364.00	\$472.44	\$10,294.76	\$3,641.04	\$851.53	\$79,350.27
Instructional	Split- .25 HT	\$63,427.75	\$0.00	\$13,047.60	\$472.44	\$11,118.88	\$3,932.52	\$919.70	\$23,229.72
Non Instructional		\$38,690.00	\$2,209.65	\$5,364.00	\$0.00	\$8,220.83	\$2,535.78	\$593.04	\$57,613.30
Instructional		\$50,063.25	\$0.00	\$13,047.60	\$472.44	\$8,776.09	\$3,103.92	\$725.92	\$76,189.22
Non Instructional		\$31,315.91	\$1,324.29	\$13,047.96	\$0.00	\$6,560.68	\$2,023.69	\$473.28	\$54,745.82
Instructional	Split- .3 HT	\$81,786.00	\$0.00	\$13,047.60	\$472.44	\$14,337.09	\$5,070.73	\$1,185.90	\$34,769.93
Instructional	Split- .4 HT	\$83,309.25	\$0.00	\$13,047.60	\$472.44	\$14,604.11	\$5,165.17	\$1,207.98	\$47,122.62
Non Instructional		\$4,856.25	\$173.95	\$0.00	\$0.00	\$1,011.07	\$311.87	\$72.94	\$6,426.08
Instructional		\$57,980.25	\$0.00	\$13,047.60	\$472.44	\$10,163.94	\$3,594.78	\$840.71	\$86,099.72
Instructional		\$51,289.00	\$0.00	\$13,047.60	\$472.44	\$8,990.96	\$3,179.92	\$743.69	\$77,723.61
Instructional		\$73,365.50	\$0.00	\$13,047.60	\$472.44	\$12,860.97	\$4,548.66	\$1,063.80	\$105,358.97
Instructional		\$41,620.85	\$0.00	\$5,364.00	\$140.40	\$7,296.14	\$2,580.49	\$603.50	\$57,605.38
Non Instructional		\$2,139.53	\$0.00	\$0.00	\$0.00	\$430.05	\$132.65	\$31.02	\$2,733.25
Instructional		\$1,016.52	\$0.00	\$0.00	\$0.00	\$178.20	\$63.02	\$14.74	\$1,272.48
Instructional		\$1,016.52	\$0.00	\$0.00	\$0.00	\$178.20	\$63.02	\$14.74	\$1,272.48
Instructional		\$1,355.36	\$0.00	\$0.00	\$0.00	\$237.59	\$84.03	\$19.65	\$1,696.64
Instructional		\$1,355.36	\$0.00	\$0.00	\$0.00	\$237.59	\$84.03	\$19.65	\$1,696.64
Non Instructional		\$5,614.25	\$0.00	\$0.00	\$0.00	\$1,128.46	\$348.08	\$81.41	\$7,172.20
Instructional	Split- .25 HT	\$118,372.68	\$0.00	\$13,047.60	\$573.72	\$20,750.73	\$7,339.11	\$1,716.40	\$40,450.06
									\$1,273,839.26

# Class Sizes

## 20 per class

Cut 14.6 positions & non-instructional cost reductions (i.e. building checks, supervision, summer cleaners)

Savings of +\$597,019

## 24 per class

Cut 22.6 positions & non-instructional reductions

Savings of +\$1,062,839

These figures do not include a variable cost for utilities depending on building decision.

## Savings When Class Size Is At 20 Students

Position	14-15 Notes	14-15 Annual Contractual Salary	14-15 Extra Work	Health Insurance District Cost	Dental Insurance Cost	TRS/ERS District Cost TRS-17.53 ERS-20.1	FICA District Cost 6.2	Med District Cost 1.45	Total District Cost
Instructional	0.2	\$74,603.43	\$0.00	\$0.00	\$472.44	\$13,077.98	\$4,625.41	\$1,081.75	\$18,772.20
Instructional	0.4	\$64,466.75	\$0.00	\$13,047.60	\$472.44	\$11,301.02	\$3,996.94	\$934.77	\$37,687.81
Non Instructional		\$18,899.57	\$162.74	\$0.00	\$0.00	\$3,831.52	\$1,181.86	\$276.40	\$24,352.10
Instructional	0.6	\$28,305.75		\$0.00	\$0.00	\$4,962.00	\$1,754.96	\$410.43	\$35,433.14
Instructional	0.4	\$57,595.88		\$0.00	\$0.00	\$10,096.56	\$3,570.94	\$835.14	\$28,839.41
Instructional		\$51,355.75		\$13,047.60	\$472.44	\$9,002.66	\$3,184.06	\$744.66	\$77,807.17
Non Instructional		\$6,070.31	\$87.51	\$0.00	\$0.00	\$1,237.72	\$381.78	\$89.29	\$7,866.62
Custodial		\$18,220.80	\$215.25	\$0.00	\$0.00	\$3,705.65	\$1,143.04	\$267.32	\$23,552.05
Instructional		\$46,599.50		\$13,047.60	\$472.44	\$8,168.89	\$2,889.17	\$675.69	\$71,853.29
Non Instructional			\$2,209.65	\$0.00	\$0.00	\$444.14	\$137.00	\$32.04	\$2,822.83
Non Instructional		\$6,167.44	\$53.35	\$0.00	\$0.00	\$1,250.38	\$385.69	\$90.20	\$7,947.06
Non Instructional		\$29,599.83	\$69.04	\$0.00	\$0.00	\$5,963.44	\$1,839.47	\$430.20	\$37,901.98
Teacher		\$41,683.00	\$165.00	\$0.00	\$140.40	\$7,335.95	\$2,594.58	\$606.80	\$52,525.73
Teacher		\$44,837.50	\$510.00	\$13,047.60	\$472.44	\$7,949.42	\$2,811.55	\$657.54	\$70,286.04
Non Instructional		\$2,139.53	\$0.00	\$0.00	\$0.00	\$430.05	\$132.65	\$31.02	\$2,733.25
Non Instructional		\$12,528.00	\$300.00	\$0.00	\$0.00	\$2,578.43	\$795.34	\$186.01	\$16,387.77
Instructional		\$16,282.00	\$61.27	\$0.00	\$0.00	\$2,864.98	\$1,013.28	\$236.98	\$20,458.51
Non Instructional		\$18,200.00		\$0.00	\$0.00	\$3,658.20	\$1,128.40	\$263.90	\$23,250.50
Non Instructional		\$5,614.25	\$0.00	\$0.00	\$0.00	\$1,128.46	\$348.08	\$81.41	\$7,172.20
Instructional		\$18,993.78	\$300.00	\$5,048.45	\$168.75	\$3,382.20	\$1,196.21	\$279.76	\$29,369.15
								Total	<b>\$597,019</b>

## Savings When Class Size Is At 24 Students

Position	14-15 Notes	14-15 Annual Contractual Salary	14-15 Extra Work	Health Insurance District Cost	Dental Insurance Cost	TRS/ERS District Cost TRS-17.53 ERS-20.1	FICA District Cost 6.2	Med District Cost 1.45	Total District Cost
Instructional	0.2	\$74,603.43	\$0.00	\$0.00	\$472.44	\$13,077.98	\$4,625.41	\$1,081.75	\$18,772.20
Instructional	0.6	\$28,305.75		\$0.00	\$0.00	\$4,962.00	\$1,754.96	\$410.43	\$35,433.14
Instructional	0.4	\$64,466.75	\$0.00	\$13,047.60	\$472.44	\$11,301.02	\$3,996.94	\$934.77	\$37,687.81
Non Instructional		\$18,899.57	\$162.74	\$0.00	\$0.00	\$3,831.52	\$1,181.86	\$276.40	\$24,352.10
Non Instructional		\$5,614.25	\$0.00	\$0.00	\$0.00	\$1,128.46	\$348.08	\$81.41	\$7,172.20
Instructional		\$47,077.75	\$180.00	\$13,047.60	\$472.44	\$8,284.28	\$2,929.98	\$685.24	\$72,677.29
Instructional	0.4	\$57,595.88		\$0.00	\$0.00	\$10,096.56	\$3,570.94	\$835.14	\$28,839.41
Instructional		\$51,355.75		\$13,047.60	\$472.44	\$9,002.66	\$3,184.06	\$744.66	\$77,807.17
Instructional		\$16,622.00	\$300.00	\$0.00	\$0.00	\$2,966.43	\$1,049.16	\$245.37	\$21,182.96
Instructional		\$45,273.50	\$26.25	\$13,047.60	\$472.44	\$7,941.05	\$2,808.58	\$656.85	\$70,226.27
Non Instructional		\$6,070.31	\$87.51	\$0.00	\$0.00	\$1,237.72	\$381.78	\$89.29	\$7,866.62
Non Instructional		\$18,220.80	\$215.25	\$0.00	\$0.00	\$3,705.65	\$1,143.04	\$267.32	\$23,552.05
Instructional		\$46,599.50		\$13,047.60	\$472.44	\$8,168.89	\$2,889.17	\$675.69	\$71,853.29
Non Instructional			\$2,209.65	\$0.00	\$0.00	\$444.14	\$137.00	\$32.04	\$2,822.83
Non Instructional		\$6,167.44	\$53.35	\$0.00	\$0.00	\$1,250.38	\$385.69	\$90.20	\$7,947.06
Instructional		\$50,063.25	\$0.00	\$13,047.60	\$472.44	\$8,776.09	\$3,103.92	\$725.92	\$76,189.22
Non Instructional		\$29,599.83	\$69.04	\$0.00	\$0.00	\$5,963.44	\$1,839.47	\$430.20	\$37,901.98
Instructional		\$41,683.00	\$165.00	\$0.00	\$140.40	\$7,335.95	\$2,594.58	\$606.80	\$52,525.73
Instructional		\$46,400.75	\$202.50	\$5,364.00	\$140.40	\$8,169.55	\$2,889.40	\$675.75	\$63,842.35
Instructional		\$47,077.75	\$940.50	\$5,364.00	\$140.40	\$8,417.60	\$2,977.13	\$696.26	\$65,613.65
Instructional		\$48,717.75	\$0.00	\$13,047.60	\$472.44	\$8,540.22	\$3,020.50	\$706.41	\$74,504.92
Instructional		\$44,837.50	\$510.00	\$13,047.60	\$472.44	\$7,949.42	\$2,811.55	\$657.54	\$70,286.04
Instructional		\$16,622.00	\$620.00	\$0.00	\$0.00	\$3,022.52	\$1,069.00	\$250.01	\$21,583.54
Non Instructional		\$2,139.53	\$0.00	\$0.00	\$0.00	\$430.05	\$132.65	\$31.02	\$2,733.25
Instructional		\$12,528.00	\$300.00	\$0.00	\$0.00	\$2,578.43	\$795.34	\$186.01	\$16,387.77
Instructional		\$16,282.00	\$61.27	\$0.00	\$0.00	\$2,864.98	\$1,013.28	\$236.98	\$20,458.51
Non Instructional		\$18,200.00		\$0.00	\$0.00	\$3,658.20	\$1,128.40	\$263.90	\$23,250.50
Instructional		\$18,993.78	\$300.00	\$5,048.45	\$168.75	\$3,382.20	\$1,196.21	\$279.76	\$29,369.15
								<b>Total</b>	<b>\$1,062,839</b>

# Other Ideas

## Neurofeedback

+\$20,000 for pilot

Budget gap remains

## Redistricting

Loss of per pupil allocation

New district assumes debt of \$700,000

Staff reduction dependent on class sizes



## **Donating**

Keep per pupil allocation

Debt remains, loss of building aid

Staff reduction dependent on class sizes

## **Shuffling Homer Elementary Students to other buildings, including Hartnett + selling Homer Elementary**

Building Aid Debt on Homer Elementary of \$4,401,212 minus a sale price would likely leave a large portion for Homer taxpayers

# My Concerns

- Really tough choices now
- State Budget added makes for a perfect storm
- Must try to maintain program and support staff

***WE OWE IT FOR OUR CHILDRENS' FUTURE!!!!***