

Supporting  
Safety, Learning and Innovation  
in  
Our School Community



Homer Central School District  
2018-19 General Fund Budget



# Major Budgeting Considerations

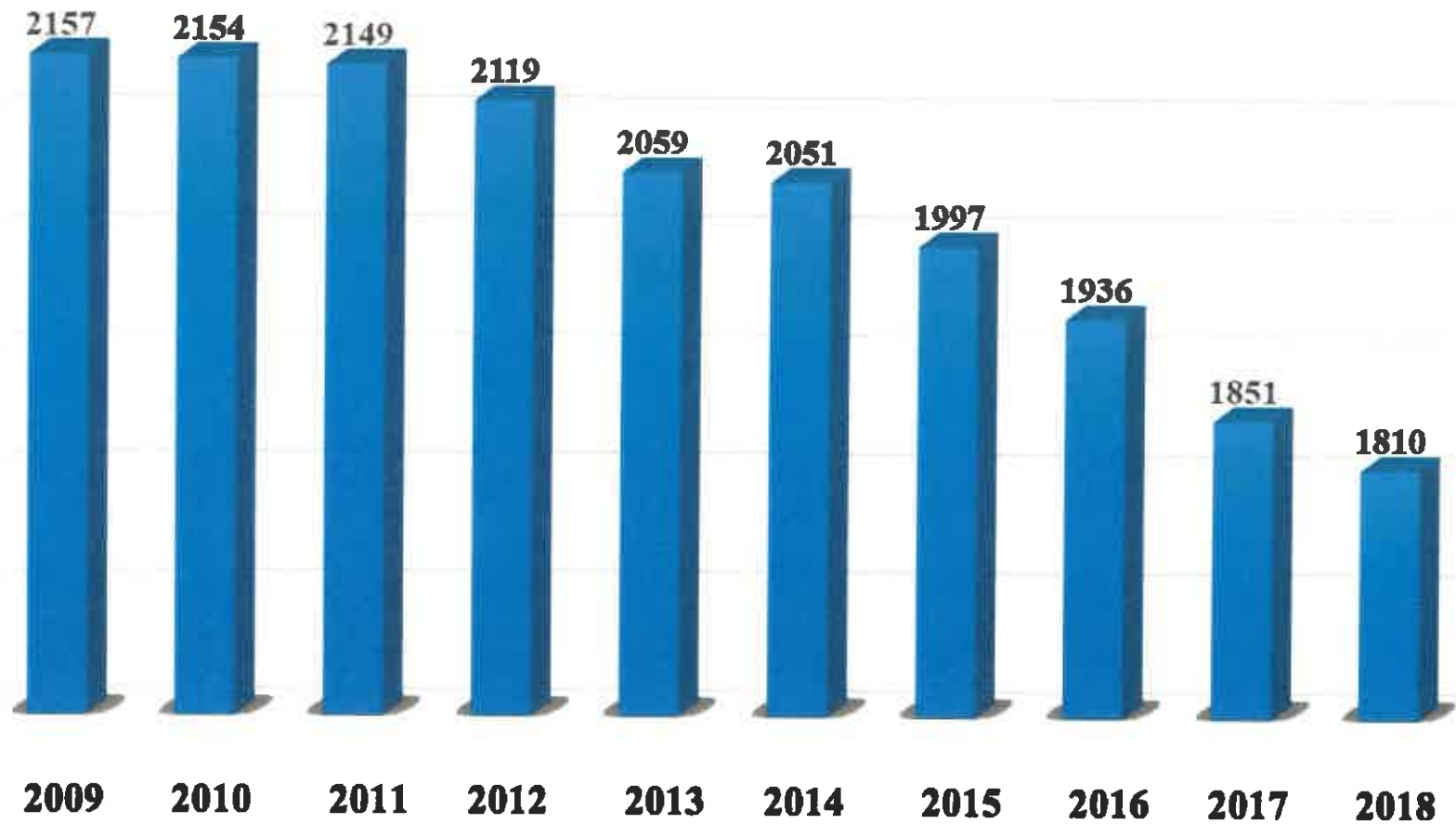
**Full Phase In Of Foundation Aid**

**Federal & State Mandated Items**

**Employee Contractual Items**

**2% Tax Levy Limit/Tax Freeze**

# Homer CSD Student Enrollment



### Live Births Chart

Source: New York State, Department of Health

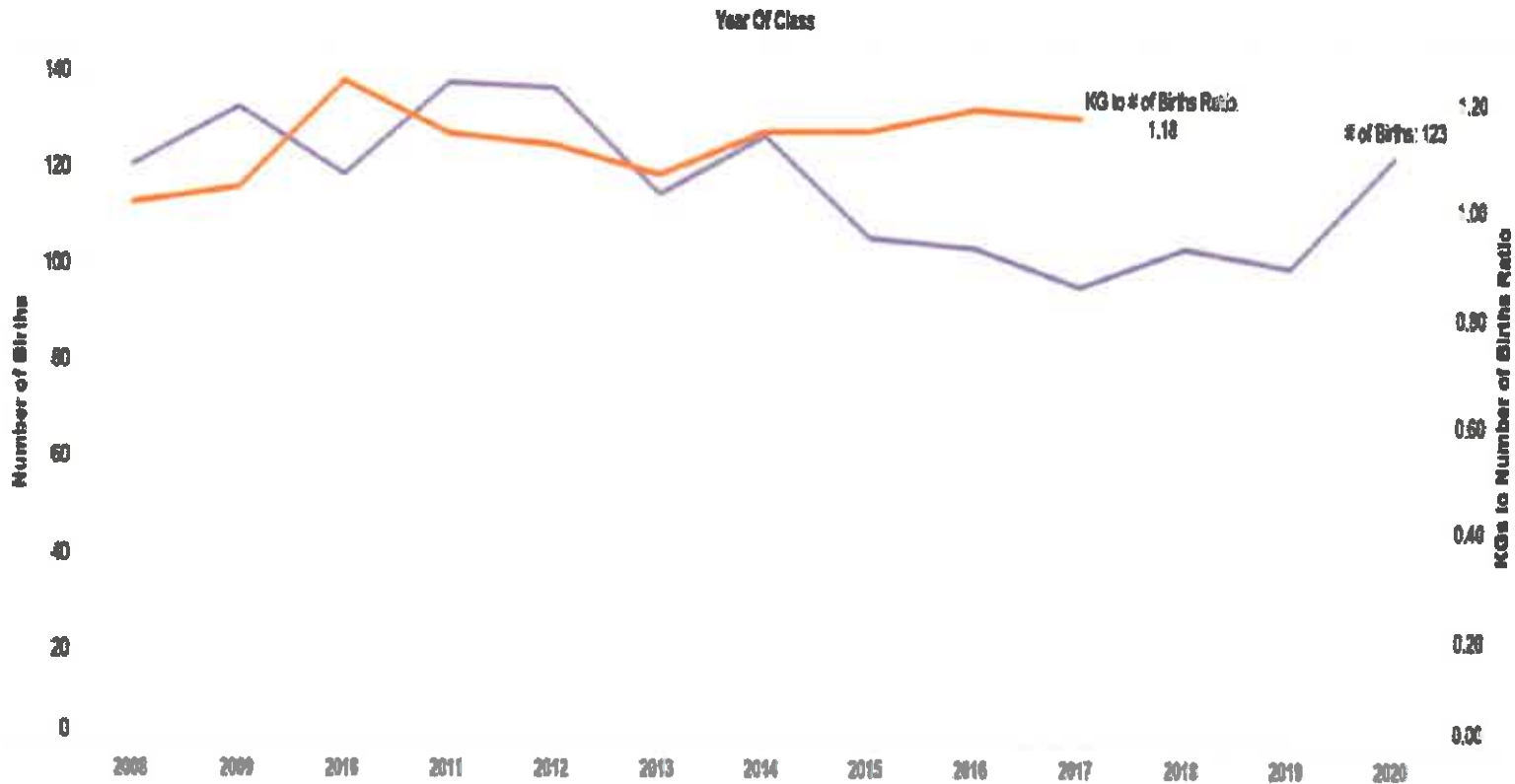
District	Year Of Class	Year Of Class										
		2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
HOMER CSD	KGs to Number of Births Ratio	1.02	1.05	1.24	1.14	1.12	1.07	1.15	1.15	1.19	1.18	
	Number of Births	121	133	119	138	137	115	127	106	104	96	104
	KG Enrollment	123	139	148	158	154	123	146	122	124	113	

District  
HOMER CSD

Measure Names

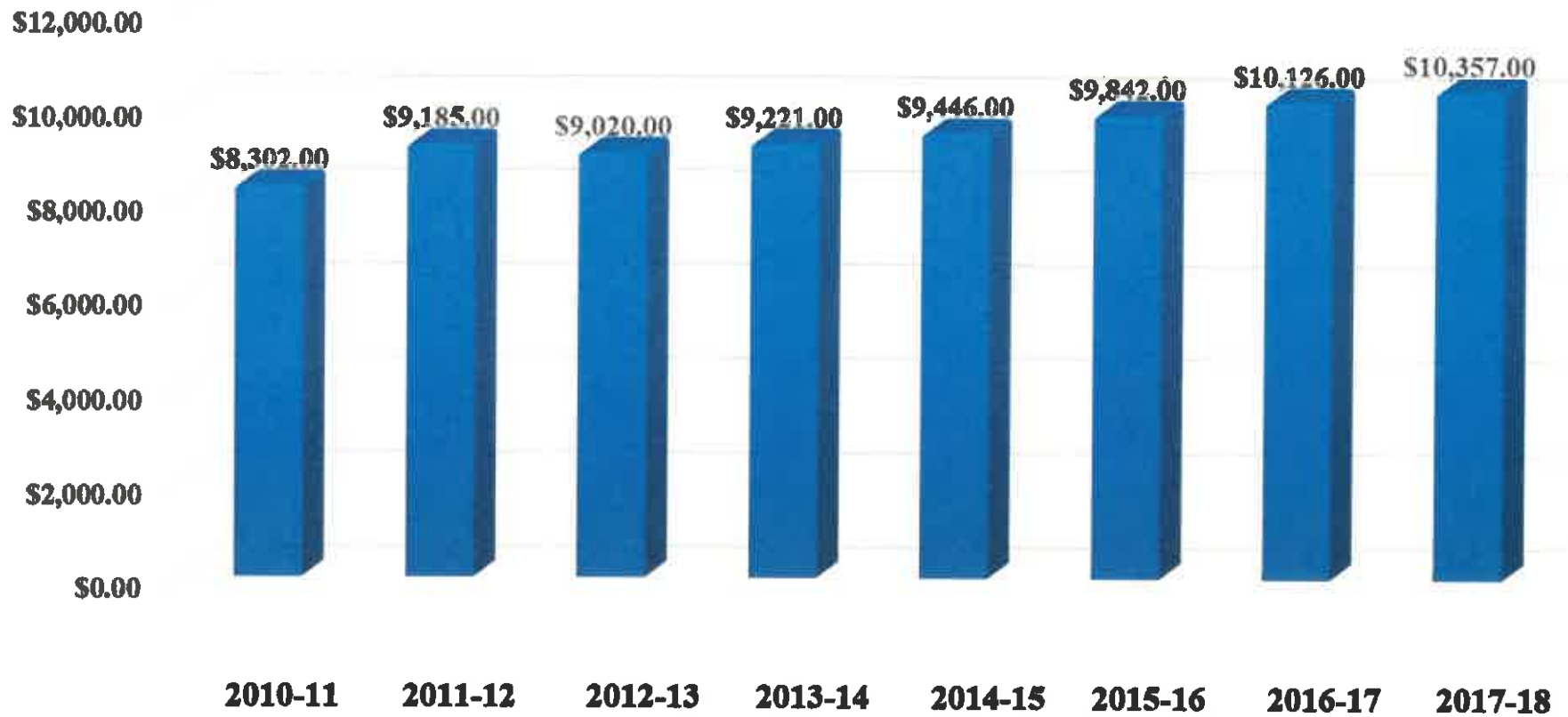
KGs to Number of Births Ratio

Number of Births



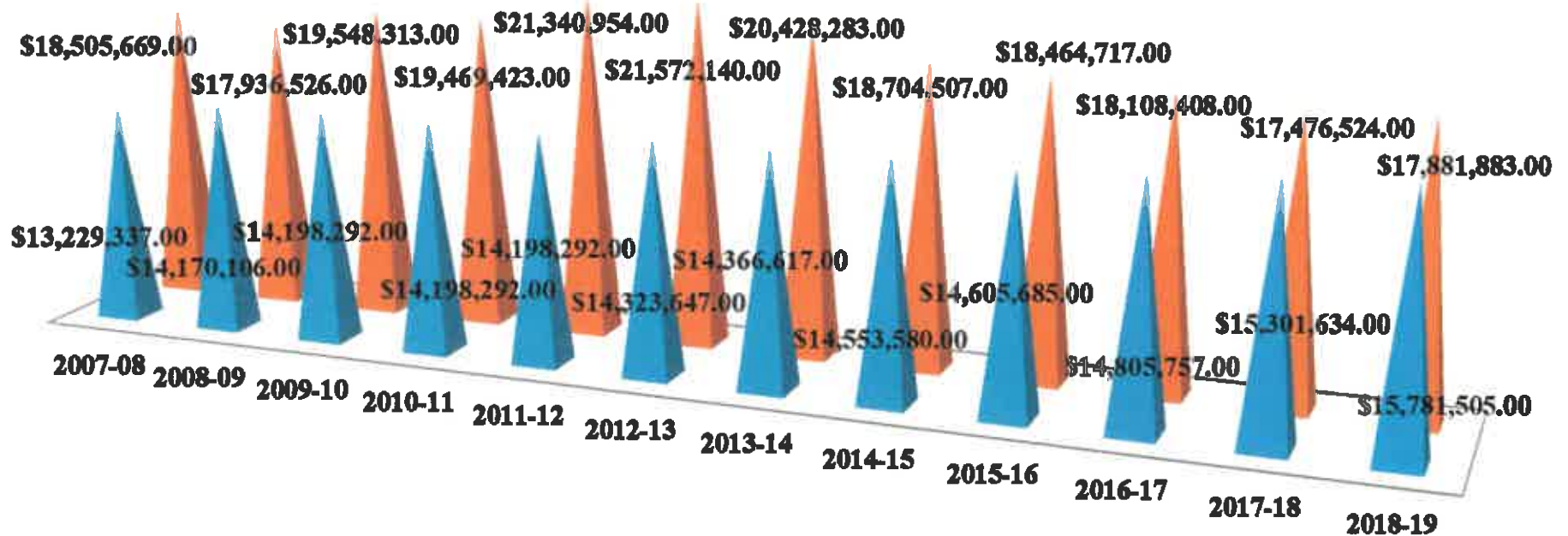
# Expenditure Per Pupil

## General Education Students



# Homer CSD Foundation Aid History

■ Actual ■ Full Phase In



Actual Foundation Aid 2007-08 to 2018-19

\$ 173,732,744.00

Full Phase In Foundation Aid 2007-08 to 2018-19

\$ 229,437,347.00

Difference

\$ 55,704,603.00



## **Proposed Additions and Reductions Contained In Expenditures**

**Reduction to BOCES budget with Addition of In-House Special Ed Program. JH Special Ed Position Moving to HS.**

**Reduction of 1 section on HS Social Studies, 1 section on HS English, 1 Section of JH math AIS through attrition.**

**Reduction of Instructional Salary due to retirements.**

**Addition of 1 TA for supervision at the HS.**

## Pre-Kindergarten Program

The Homer Central School District is planning to add two additional Pre-Kindergarten classes (making a total of three) at Homer Elementary School for the 2018-19 school year. Prospective students for this classroom will be selected in a random lottery process while following New York State educational guidelines for creating a demographically diverse student population. If you have any questions about the lottery process, call our Elementary School office at [\(607\) 749-1250](tel:6077491250).





## School Resource Officers

The Homer Central School District is planning to add three additional School Resource Officers (making a total of five) for the 2018-19 school year. Homer CSD SROs will be stationed at every building in the district during the school day and one SRO will be a floater for evening activities. All SROs are contracted through the Village of Homer.



# Innovation Grants

In the Fall of 2017, The Homer Central School District initiated an Innovation Grant Program to empower staff to design and implement creative classroom spaces. Four grants were awarded in 2017-18 and the program will continue for the 2018-19 school year.



# Proposed Revenues & Expenditures

Revenue Sources	2017-2018 Budgeted	2018-2019 Budgeted	Change
<b>New York State Aid</b>	<b>\$ 23,356,448.00</b>	<b>\$24,225,078.00</b>	<b>\$ 868,630.00</b>
<b>Local Sources/E-Rate/Misc.</b>	<b>\$ 606,000.00</b>	<b>\$ 606,000.00</b>	<b>\$ -</b>
<b>Tax Levy/STAR</b>	<b>\$ 15,933,460.00</b>	<b>\$16,235,856.00</b>	<b>\$ 302,396.00</b>
<b>Reserves -Debt Service</b>	<b>\$ 308,234.00</b>	<b>\$ 308,234.00</b>	<b>\$ -</b>
<b>Fund Balance (Planned)</b>	<b>\$ 680,000.00</b>	<b>\$ 680,000.00</b>	<b>\$ -</b>
<b>Total Revenues</b>	<b>\$ 40,884,142.00</b>	<b>\$ 42,055,168.00</b>	<b>\$ 1,171,026.00</b>
<b>Expenditures</b>			
<b>Total</b>	<b>\$40,884,142.00</b>	<b>\$42,055,168.00</b>	<b>\$ 1,171,026.00</b>

Gap

\$0

## Homer CSD "TAX CAP" & Actual Levy Comparison

<b>Year</b>	<b>Tax Levy Threshold</b>	<b>Actual Tax Levy Increase</b>
<b>2013-14</b>	<b>4.49%</b> <b>\$684,310</b>	<b>3%</b> <b>\$457,223</b>
<b>2014-15</b>	<b>1.88%</b> <b>\$ 295,364</b>	<b>1.50%</b> <b>\$235,470</b>
<b>2015-16</b>	<b>1.76%</b> <b>\$280,806</b>	<b>0%</b> <b>\$0</b>
<b>2016-17</b>	<b>.46 %</b> <b>\$73,287</b>	<b>0%</b> <b>\$0</b>
<b>2017-18</b>	<b>1.85%</b> <b>\$295,143</b>	<b>0%</b> <b>\$0</b>
<b>2018-19</b>	<b>4.08%</b> <b>\$650,538</b>	<b>1.90%</b> <b>\$302,396</b>

## How will a 1.90% Increase to the Tax Levy Affect My Tax Bill?

**These figures are estimated based on 2017-18 Property Assessments and have been calculated without Exemptions (STAR, Agriculture, Clergy, etc.). Estimated increase to taxes is based on \$.37 per \$1,000 assessed.**

<b>Assessed Value of Property</b>	<b>Estimated Increase To Taxes</b>
\$100,000	\$37.00
\$150,000	\$55.50
\$200,000	\$74.00
\$250,000	\$92.50
\$300,000	\$111.00
\$400,000	\$148.00
\$500,000	\$185.00



# Proposition I

## 2018-19 Budget

Shall the Board of Education of the Homer Central School District be authorized to expend the sums set forth in the same amount of \$42,055,168.00 to levy the necessary tax therefore.

# Proposition II

## Bus Leasing and Purchase of Vehicles

Shall the following resolution be adopted: **RESOLVED** that, pursuant to Chapter 472 of the Session Laws of 1998, the Board of Education of the Homer Central School District is hereby authorized to lease and expend therefore, including costs incidental thereto an amount not to exceed the estimated maximum cost of Five Hundred Thousand Dollars (\$500,000) and for a term not to exceed five (5) years, the following motor vehicles: Five (5), Sixty-six (66) passenger school buses and One (1) Wheel Chair Bus;

**And**

The Board of Education of the Homer Central School District is hereby authorized to purchase and expend therefore, including costs incidental thereto and the financing thereof, an amount not to exceed the estimated maximum cost of Fifty Thousand Dollars (\$50,000) the following motor vehicles: Two (2) 2018 Dodge Grand Caravans ; **AND**, that such sums, or so much thereof as may be necessary, shall be raised by the levy of a tax collected in annual installments; and that in anticipation of such tax, obligations of the District shall be issued.



# Proposition III

## LIBRARY FUNDING


Shall the Board of Education of the Homer Central School District be authorized to increase the annual levy of taxes for the use of the Phillips Free Library from One Hundred Ten Thousand, Two Hundred Eighty Five Dollars (\$110,285) to One Hundred Thirteen Thousand, One Hundred Sixty Five Dollars (\$113,165), and to pay over such monies annually to the trustees of the Phillips Free Library of Homer, New York.





# Board of Education Open Seats

- **The following seats are up for a vote on the Board of Education: Trustees for term of three (3) years, Michael Kilmer, Joaquin Lira, Levi Sutton, names of last incumbents. Those running for the Board of Education are listed as follows:**
- **Shelly Jacobi**
- **Shanise Riley Jay**
- **Michael Kilmer**
- **Charles Tummino**



**Budget Vote & Board of Education Election**

**Tuesday, May 15, 2018**

**7:00 a.m. – 9:00 p.m.**

**Location:**

**Old Music Building – Homer High School**



Questions ?