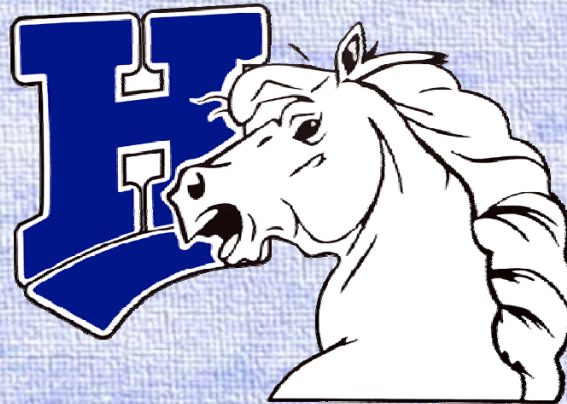


Horseheads Central School District

District Overview

February 8, 2018



Explore Empower Excel

Where we are...

New Vision and Mission

Horseheads Central School District sets the standard of educational excellence by fostering innovative thinking, curiosity, and a passion for learning to maximize the potential of each individual. We engage with our local and global communities to provide a student-centered, nurturing environment.

Explore ~ Empower ~ Excel

*We **explore** through local and global opportunities, a culture of innovation, and individual learning paths.*

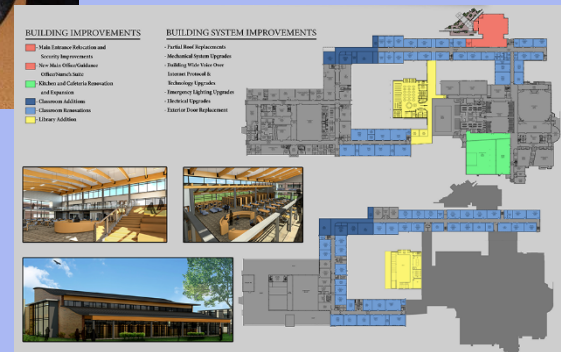
*We **empower** each other by rising to challenges, celebrating success, and learning from failure.*

*We **excel** as a result of our passion for learning, the quality of our character, and the strength of our relationships.*



Where we are...

- Implemented electronic BoardDocs for public access to Board of Education meetings and documents
- District website redesign (continues to evolve)
- Building Our Future Now capital project **passed**



Where we are...

- Curriculum Advisory Team and Professional Learning Team are established and working toward a more cohesive plan to enhance student achievement
- Initiating the evaluation of current core educational programs in light of the state's release of Next Generation Learning Standards
- Focus on professional learning opportunities for our staff as well as the development of a collaborative multi-year professional learning plan



District Overview

Academics

English Language Arts

Focus on improving ELA skills:

- Reading comprehension
- Guided reading
- Vocabulary
- Independent reading
- Writing organization
- Literature-based prompts
- Critical analysis of text

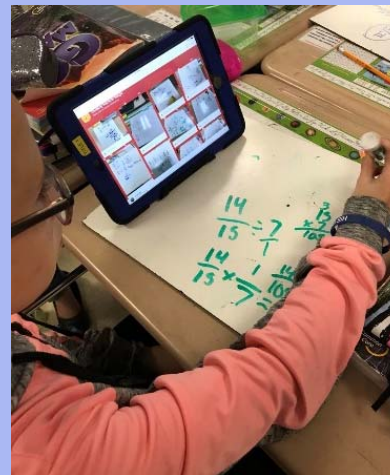
Integrate ELA skills into all subject areas:

- Common instructional language
- Student vocabulary
- Critical analysis of text

Math

Focus on improving math skills:

- Math fact fluency
- Math sprints
- Application-based word problems



continued

District Overview

Academics

- Collaborating across grade levels and content areas to identify areas of opportunity and improvement with a focus on implementing our new vision and integrating technology into our classrooms
- Enhancing learning through character education, school climate, the arts, extra-curricular activities, and athletics
- Continuing implementation of tablet technology and the infusion of 2-in-1 laptop computers into grade 5-12 special education classes
- Special Education focus on Executive Functioning skills:
 - Behavior and emotions
 - Social situations
 - Relationships



continued

District Overview

Academics



- Encouraging exploration of skills and interests through student-centered inquiry based learning, Makerspace, project-based learning activities
- Gathering educational input for the district, via user groups (department chairs, staff, building/district administration), to aid in renovating/upgrading instructional space for the Next Generation of Learning
- Analyzing assessment data to differentiate K-8 instruction and determine intervention services through AIMSweb Plus, elementary Benchmark Assessment System, Leveled Literacy Intervention, and writing samples



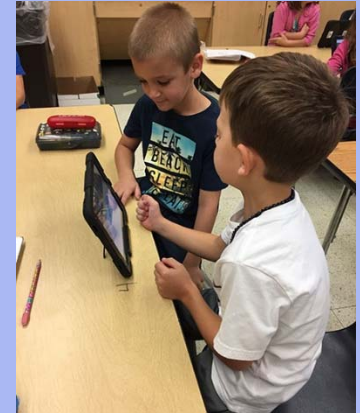
District Overview

Academics

What's next



- Setting our desired state for education in the district for 2018-19 and the long term
- Development of a detailed educational plan with measurable and achievable outcomes to strive for our district's vision and mission
- Utilizing data to develop key focus areas and evaluating our progress on identified measurable outcomes
- Curriculum work is key: ELA curriculum writing is ongoing, followed by music and math curriculum; all other curricula will follow systematically
- Staff recruitment in all areas
- Financial challenges at the state level



District Overview

2015-16 State Assessments

<i>Assessment</i>	<i>Horseheads: # who took exam/ total # students</i>	<i>Horseheads: % scoring 3 and 4</i>	<i>GST BOCES: % scoring 3 and 4</i>	<i>New York State: % scoring 3 and 4</i>
Grade 3 Math	256/295	54%	42%	44%
Grade 3 ELA	261/294	47%	34%	42%
Grade 4 Math	243/279	55%	41%	45%
Grade 4 ELA	248/282	55%	37%	41%
Grade 4 Science	260/279	95%	88%	88%
Grade 5 Math	245/307	49%	36%	40%
Grade 5 ELA	251/301	33%	28%	33%
Grade 6 Math	237/330	59%	34%	40%
Grade 6 ELA	248/329	42%	31%	34%
Grade 7 Math	251/366	38%	25%	36%
Grade 7 ELA	280/361	41%	29%	35%
Grade 8 Math	154/260	33%	15%	24%
Grade 8 ELA	216/317	46%	33%	41%
Grade 8 Science	208/283	82%	67%	60%

District Overview

2016-17 State Assessments

<i>Assessment</i>	<i>Horseheads: # who took exam/ total # students</i>	<i>Horseheads: % scoring 3 and 4</i>	<i>GST BOCES: % scoring 3 and 4</i>	<i>New York State: % scoring 3 and 4</i>
Grade 3 Math	274/294	57%	43%	48%
Grade 3 ELA	270/289	48%	32%	43%
Grade 4 Math	274/311	54%	40%	43%
Grade 4 ELA	284/309	49%	33%	41%
Grade 4 Science	289/308	94%	84%	86%
Grade 5 Math	232/285	51%	37%	43%
Grade 5 ELA	242/284	38%	26%	35%
Grade 6 Math	236/311	57%	34%	40%
Grade 6 ELA	239/311	31%	28%	32%
Grade 7 Math	240/338	49%	28%	38%
Grade 7 ELA	269/337	47%	33%	42%
Grade 8 Math	173/291	27%	13%	22%
Grade 8 ELA	245/357	50%	37%	45%
Grade 8 Science	242/342	81%	63%	58%

District Overview

January/June 2016 Regents Exams

<i>Regents Examination</i>	<i>Took Exam</i>	<i># Pass</i>	<i>% Pass</i>	<i>State % Pass</i>	<i># Fail</i>	<i>% Fail</i>	<i># Mastery</i>	<i>% Mastery</i>	<i>State % Mastery</i>
English Language Arts (cc)	342	313	92%	87%	29	8%	196	57%	50%
Comprehensive English	7	5	71%	54%	2	29%	0	0%	9%
Algebra I (cc)	423	324	77%	72%	99	23%	61	14%	13%
Algebra II (cc)	217	191	88%	74%	26	12%	11	5%	10%
Geometry (cc)	290	216	74%	64%	74	26%	33	11%	12%
Algebra 2 / Trigonometry	36	27	75%	54%	9	25%	5	14%	19%
Geometry	7	3	43%	38%	4	57%	0	0%	4%
Integrated Algebra	2	2	100%	59%	0	0%	1	50%	4%
Chemistry	172	143	83%	76%	29	17%	49	28%	24%
Earth Science	325	290	89%	71%	35	11%	153	47%	33%
Living Environment	289	276	96%	78%	13	4%	167	58%	30%
Physics	74	72	97%	79%	2	3%	51	69%	32%
Global History & Geography	392	310	79%	68%	82	21%	168	43%	28%
US History & Government	340	313	92%	82%	27	8%	232	68%	48%

cc = Common Core

District Overview

January/June 2017 Regents Exams

<i>Regents Examination</i>	<i>Took Exam</i>	<i># Pass</i>	<i>% Pass</i>	<i>State % Pass</i>	<i># Fail</i>	<i>% Fail</i>	<i># Mastery</i>	<i>% Mastery</i>	<i>State % Mastery</i>
English Language Arts	305	259	85%	84%	46	15%	165	54%	47%
Algebra I	390	342	88%	74%	48	12%	87	22%	17%
Algebra II	214	180	84%	80%	34	16%	18	8%	15%
Geometry	281	229	81%	64%	52	19%	51	18%	13%
Chemistry	180	156	87%	74%	24	13%	50	28%	23%
Earth Science	289	246	85%	69%	43	15%	134	46%	31%
Living Environment	338	318	94%	74%	20	6%	199	59%	28%
Physics	81	75	93%	82%	6	7%	49	60%	39%
Global History & Geography	363	281	77%	69%	82	23%	172	47%	31%
US History & Government	301	274	91%	81%	27	9%	214	71%	48%

District Overview

College Entrance Exams

ACT Scores	<i>2014-15</i>	<i>2014-15 Natl Avg</i>	<i>2015-16</i>	<i>2015-16 Natl Avg</i>	<i>2016-17</i>	<i>2016-17 State Avg</i>
English	24.2	20.4	22.7	20.4	25.2	23.8
Math	23.8	20.8	23.7	20.6	25	24
Reading	25.5	21.4	25	21.3	27.2	24.6
Science	25.3	20.9	25.1	20.8	26.4	23.9
Composite	24.8	21.0	24.2	20.8	26.1	24.2

SAT Scores	<i>2014-15</i>	<i>2014-15 Natl Avg</i>	<i>2015-16</i>	<i>2015-16 Natl Avg</i>	<i>2016-17</i>	<i>2016-17 Natl Avg</i>
Critical Reading	545	495	527	494	576	533
Math	529	511	523	508	562	527

District Overview

Per Pupil Cost

2015-16

*Instructional Expenditures -
General Education*

HCSD	Similar	NYS
\$8,920	\$11,051	\$11,949

\$3,029 less than NYS

*Instructional Expenditures -
Special Education*

HCSD	Similar	NYS
\$23,197	\$31,342	\$30,667

\$7,470 less than NYS

Total Expenditures

HCSD	Similar	NYS
\$17,437	\$21,471	\$22,556

\$5,119 less than NYS

2016-17

HCSD	Similar	NYS
\$8,777	\$11,230	\$12,615

\$3,838 less than NYS

HCSD	Similar	NYS
\$23,252	\$31,577	\$31,423

\$8,171 less than NYS

HCSD	Similar	NYS
\$16,447	\$21,790	\$23,361

\$6,914 less than NYS

Horseheads Schools: Building Our Future Now

- **Phase 1 - Level 1 projects**

(awaiting final SED approval)

\$9,091,380

Roof replacements, mechanical/electrical system upgrades, emergency lighting upgrades, exterior door replacements

- **Phase 2 District-Wide Technology project**

(submitted to SED Feb 2018)

\$6,481,800

District-wide phone upgrades, network upgrades, data closet work, ceiling and lighting work

- **Phase 3 High School Renovations/Upgrades**

(in development for submission to SED Fall 2018)

\$53,379,637

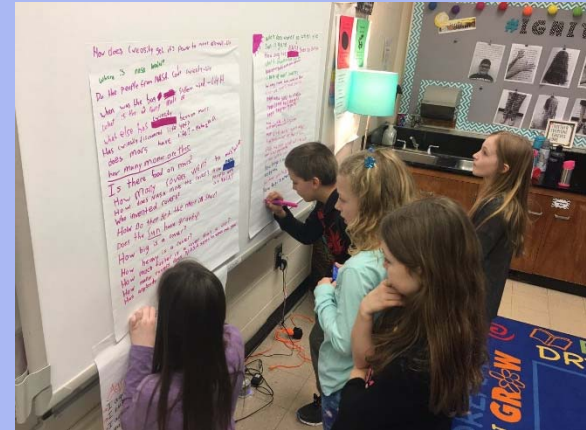
User group/design team meetings ongoing

District Overview

Operations

Facilities:

- Challenging winter
- Intensive cleaning in buildings



Transportation:

- Weathering retirements and recruitment of new drivers
- Continuing extensive training for drivers and outside groups

Food Service:

- New meal charge policy
- Owed balance collection
- Continuing to focus on healthy meals
- Capital project to help with equipment needs



Business Office:

- Financial support state and locally
- Fund Balance use



District Overview

Community Engagement

- Second district-wide Make a Difference Day
- Veterans tributes across the district
- PreK/Grade 1 visits to Bethany/Appleridge
- Harmony Bridge music/senior residence program
- Middle School highway clean-up, adopt a family, monthly gatherings with Chemung Arc
- Red Cross Blood Drives – Center St, High School Interact Club, Ridge Rd (1st time)
- Intermediate students Presidential Service Award program
- Gardner Rd monthly character challenges
- Ridge Rd Grade 4 fundraiser held annually for many years
- Big Flats School/Town partnership
- Food/coat/animal shelter drives, fun runs, and other fundraisers
- Horseheads St. Patrick's Day Parade, Holly Days
- Horseheads Elks donate dictionaries to all third-graders
- Career Development Council – career panels, shadowing, internships
- Corning Credit Union – Mad City Money
- Cargill Salt grant – Makerspace/innovation program



District Overview

Overall

Our schools have been moving forward in a positive direction during the last few years.

However, challenges for our district and all districts still lie ahead, primarily centered around state and local funding needs to maintain our current educational platform.

We will work to build off the newly-established vision and mission in light of these challenges.

Working together, we will rise to meet the challenges and continue our educational path for the children we serve.

We will **Explore**, **Empower**, and **Excel** with Raider Pride, no matter what challenges come our way.

Horseheads Central School District

Preliminary Budget Overview

Explore ~ Empower ~ Excel

State Aid Update

Explore ~ Empower ~ Excel

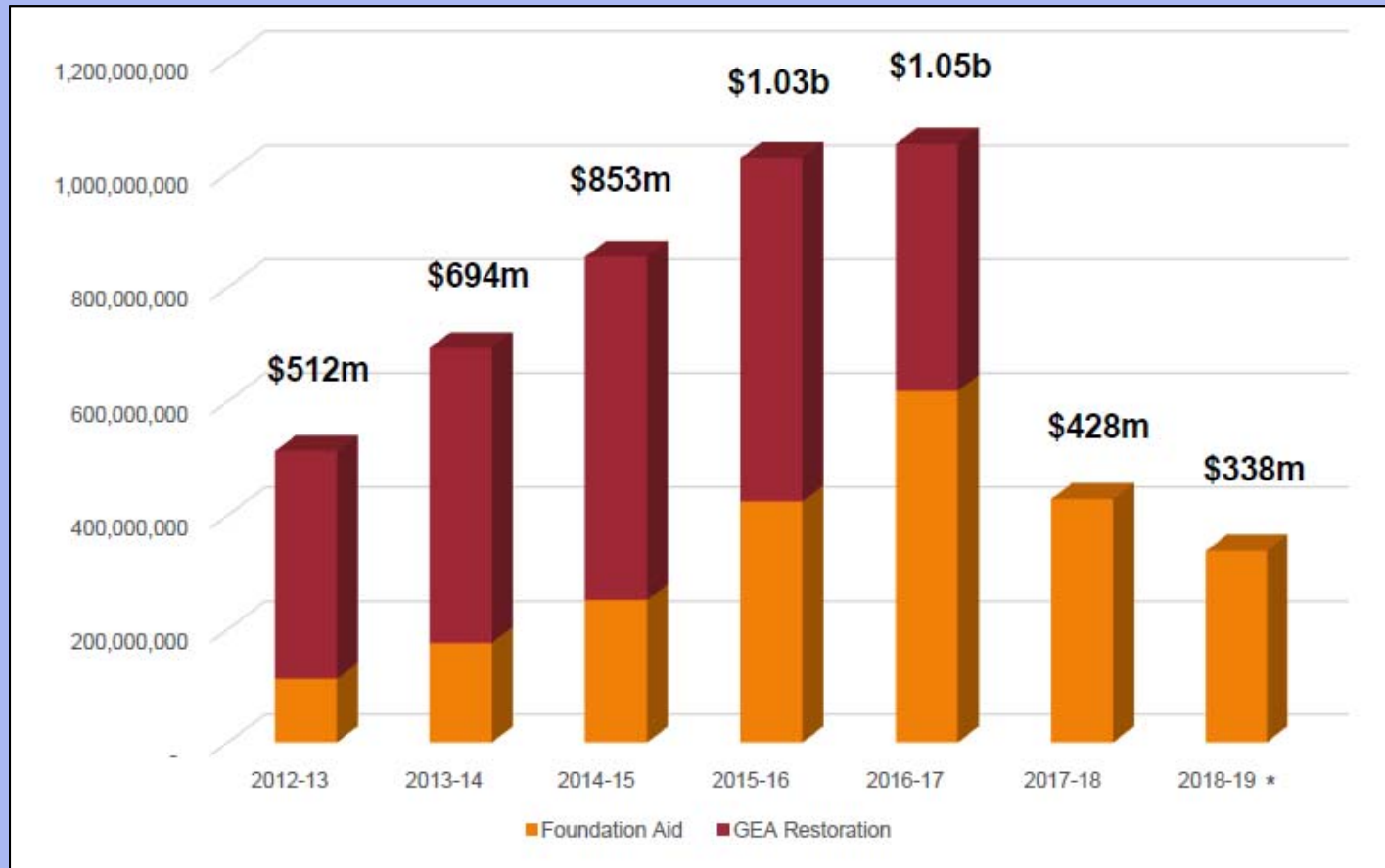
Governor's Aid Proposal for 2017-18

- **Total State Aid to the state's 700+ school districts is \$26.4 billion**
- **Total Foundation Aid to school districts is \$17.5 billion, with \$50 million in community schools aid included, for a net increase of \$338 million**
 - **Community schools aid is for high-need districts**
- **This year, Governor Cuomo is not proposing a change to the Foundation Aid formula**

Key Points in the 2018-19 Governor's Aid Proposal

- **No formula changes**
- **2% cap on Building Aid statewide**
- **2% cap on BOCES and Transportation aid by district**
- **Section 4408 Summer School Program tuition aid change**

State Foundation Aid and GEA Restoration Increases



Projected State Aid for 2017-18

	2017-18 Budget	2018-19 Projected Aid	\$ Change
Foundation Aid	\$21,343,567	\$21,694,042	\$350,475
Transportation	\$2,370,615	\$2,551,075	\$180,460
Building Aid	\$3,099,187	\$2,614,386	-\$484,801
Other Aid Items*	\$5,391,335	\$5,688,601	\$297,266
Total	\$32,204,704	\$32,548,104	\$343,400
Total % increase			1.07%

* Other aid items include BOCES aid, excess cost aid, instructional materials aid.

Tax Levy Limit Calculation

Key Points – Tax Levy Limit

- **Implemented in 2011**
- **Limits property tax levy growth to 2% or rate of inflation, whichever is less (requires 50% + 1 approval)**
- **Current inflation rate is 1.02%**
- **Current tax base growth factor is 1.0095**
- **District may exceed the maximum allowable tax levy limit by a super majority vote (requires 60% approval)**

Tax Cap Calculation

	2017-18	2018-19
Taxes levied in prior year	\$35,307,604	\$36,082,023
x Tax base growth factor	<u>x 1.0118</u>	<u>x 1.0095</u>
= Adjusted prior year levy amount	\$35,724,234	\$36,424,802
+ PILOTs from prior year	+ \$1,042,475	+ \$1,147,946
- Capital exemptions from prior year	<u>0</u>	<u>0</u>
= Adjusted levy factors	\$36,766,709	\$37,572,748
x Allowable levy growth factor	<u>x 1.0126</u>	<u>x 1.02</u>
= Adjusted levy	\$37,229,969	\$38,324,203
- Anticipated budget year PILOTs	<u>- \$1,162,243</u>	<u>- \$949,240</u>
= Tax levy limit, before exemptions	\$36,067,726	\$37,374,963

continued...

Tax Cap Calculation, continued

	2017-18	2018-19
Tax levy limit, before exemptions	\$36,082,023	\$37,374,963
Capital exemptions current budget year	0	\$489,361
ERS exemption amount	0	0
TRS exemption amount	0	0
Maximum allowable tax levy limit	\$36,082,023	\$37,864,324

Proposed property tax levy change from prior year	\$774,419	\$1,782,301
	2.19%	4.94% (tentative)
Full Value Tax Rate Change	-1.35%	?

Preliminary Revenue Totals

Summary of Budgeted Revenues

	Budgeted 2017-18	Budgeted 2018-19
School Taxes	\$36,082,023	\$36,082,023
PILOT Payments	\$1,147,946	\$949,240
State Aid	\$32,204,704	\$32,548,104
Other Revenue*	\$2,611,322	\$2,365,922
Fund Balance	\$2,500,000	\$2,500,000
Employees Retirement System Reserve	\$300,000	\$300,000
Debt Service Reserve	\$62,355	\$62,355
Employee Benefit Accrued Liability Reserve	\$85,249	\$85,249
Total Revenue	\$74,993,599	\$74,892,893

* Includes items such as interest, admissions, rental income, tax penalties, donations and gifts, and reclassification of stop-loss insurance payments

Preliminary Expenditure Totals

Summary of Budgeted Expenditures

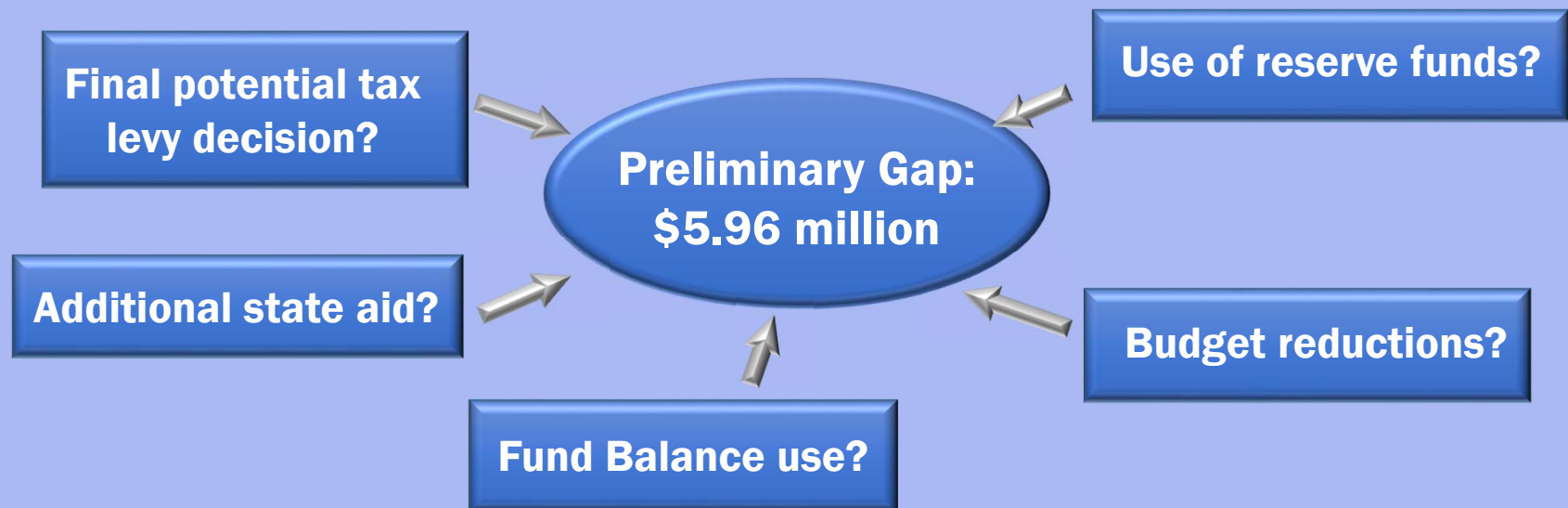
	Budgeted 2017-18	Budgeted 2018-19
Salaries	\$32,268,478	\$33,923,654
Benefits	\$20,964,488	\$21,531,600
Debt Service	\$2,494,345	\$2,727,450
BOCES Services	\$12,660,418	\$13,108,372
Equipment/Supplies and Contractual	\$5,345,870	\$5,407,286
Transfers/Capital Outlay	\$1,260,000	\$1,268,000
Total Expenditures	\$74,993,599	\$77,966,362

Preliminary Gap

Expenditures	\$77,966,362
Revenue	\$72,007,644
Gap	\$5,958,718

Gap amount does not include the use of reserve funds, fund balance, or potential tax levy increase.

Gap-Closing Options:



Technology Department Overview

	Budgeted 2017-18	Budgeted 2018-19
Summer help	\$6,000	\$6,888
Equipment	\$282,901	\$281,203
Supplies	\$17,654	\$35,894
Technology/Contractual Services	\$104,034	\$79,451
BOCES*	\$2,022,739	\$2,064,337
Total	\$2,433,328	\$2,467,773

**Increase of
1.42%**

***Includes director of technology, network technicians, and instructional support specialists.**

Technology


Salary/Position Information

Position	FTE	Budgeted 2017-18	Budgeted 2018-19
Salaries – BOCES employees in district		\$726,102*	\$709,585*
Summer Help		\$6,000	\$6,888
Total		\$732,102	\$716,473

* Amounts before BOCES aid. 2017-18 BOCES aid ratio is 66.8%.

Human Resources Overview

	Budgeted 2017-18	Budgeted 2018-19
Salaries	\$279,907	\$287,321
Equipment and Supplies	\$3,000	\$2,250
Contractual	\$84,775	\$86,425
Conference	\$11,040	\$10,140
Total	\$378,722	\$386,136



**Increase of
1.96%**

Human Resources


Salary/Position Overview

Position	FTE	Budgeted 2017-18	Budgeted 2018-19
Director/Clerical/ Benefits Specialist	4.2	\$279,907	\$287,321
Total		279,907	\$287,321

Facilities Services Overview

	Budgeted 2017-18	Budgeted 2018-19
Salaries	\$1,952,621	\$2,035,996
Equipment/Vehicles	\$173,000	\$174,000
Utilities	\$760,000	\$760,000
Contracted Services	\$482,953	\$471,953
Custodial/Maintenance Supplies	\$256,000	\$266,000
BOCES	\$7,000	\$7,000
Total	\$3,631,574	\$3,714,949

**Increase of
2.30%**




Facilities Services

Salary/Position Information

Position	FTE	Budgeted 2017-18	Budgeted 2018-19
Custodians	33	\$969,517	\$984,556
Maintenance	14	\$603,155	\$662,631
Clerical/Substitutes/ Misc.		\$304,949	\$313,809
Overtime		\$75,000	\$75,000
Total		\$1,952,621	\$2,035,996

Transportation Department Overview

	Budgeted 2017-18	Budgeted 2018-19
Salaries	\$1,866,870	\$2,023,987
Equipment	\$25,000	\$25,000
Fuel	\$255,000	\$225,000
Parts/Supplies	\$313,575	\$332,175
Other Operating Costs	\$156,300	\$167,700
Total	\$2,616,745	\$2,773,862



**Increase of
6.0%**

Transportation

Salary/Position Information

Position	FTE	Budgeted 2017-18	Budgeted 2018-19
Drivers/Drivers in Training	77.5	\$1,042,070	\$1,104,628
Mechanics/Bus Washer	7.00	\$270,929	\$293,480
Supervisors/Clerical	3.00	\$165,603	\$172,954
Dispatchers/Safety Examiner/Monitor	4.00	\$161,064	\$167,880
Substitutes/Extra Pay		\$58,404	\$105,245
Overtime/Field Trips		\$84,800	\$95,800
Other		\$84,000	\$84,000
Total		\$1,866,870	\$2,023,987

Transportation Aid

	Budgeted 2017-18	Budgeted 2018-19
State Aid	\$2,370,615	\$2,551,075

2017-18 transportation aid ratio is 71.10%.

2016-17 transportation aid ratio was 71%.

2018-19 transportation aid ratio is projected at 73%.

Bus Purchase History

School Year	# of Buses	Total	Approx. Cost per Bus
2007-08	8	\$778,000	\$97,250
2008-09	8	\$785,000	\$98,125
2009-10	8	\$803,000	\$100,375
2010-11	8	\$875,000	\$109,375
2011-12	7	\$756,000	\$108,000
2012-13	6	\$666,000	\$111,000
2013-14	6	\$687,000	\$114,500
2014-15	6	\$696,000	\$116,000
2015-16	7	\$875,000	\$125,000
2016-17	8	\$1,100,000	\$131,800
2017-18	7 (+2 SUVs)	\$1,100,000	\$136,560

2018-19

Bus Replacement Proposition

Seeking eight 65-passenger buses and two four-wheel drive transportation vehicles (to replace two mini-vans) at a cost not to exceed \$1,300,000



Future meetings

- **Thursday, February 22** **Board of Education Regular Meeting, Transportation Department, 6pm**
- **Thursday, March 8** **Budget Workshop, Multi-Media Center, 6pm**
- **Thursday, March 22** **Board of Education Regular Meeting, Multi-Media Center, 6pm**
- **Thursday, April 5** **Budget Workshop, Multi-Media Center, 6pm**
- **Wednesday, April 18** **Board of Education Meeting, Gardner Road Elementary School, 6pm**
- **Thursday, May 3** **Public Hearing, Multi-Media Center, 6pm**
- **TBD** **Board of Education Candidates' Forum, Multi-Media Center, 7pm**
- **Tuesday, May 15** **Budget Vote/Board of Education Election, High School South Wing, 7am-9pm**