

Horseheads Central School District

**State of the Schools
2022-23**



February 16, 2023



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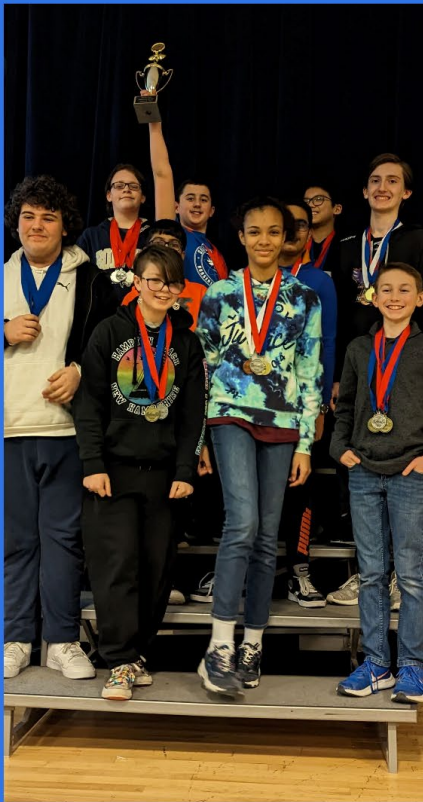


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Horseheads Central School District



**Horseheads 2030
Educational Opportunities**

Educational Opportunities

- Community Engagement
- Diversity, Equity, Inclusion, and Accessibility
- Wellness Team
- Curriculum Advisory Team
- Professional Learning Team



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Educational Opportunities

Portrait of a Graduate

- **Multi Tiered System of Supports**
- **Curriculum**
 - **ELA, Math K-Algebra, and General Music**
 - **Science Grades K–5 and 6–9**
 - **World Language**
 - **Physical Education**
 - **Special Education**



Educational Opportunities

Portrait of a Graduate

- **Instruction**
 - **Science of Reading**
 - **Math Models**
 - **Instructional Delivery**
- **Summer Learning Academy**



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Educational Opportunities

Portrait of a Graduate

- **Assessments**
 - **Performance Tasks**
 - **Screeners and Benchmark**
 - **Computer Based Testing for NYSED Assessments**
 - **Regents Exams**
- **Blue Ribbon Commission on Graduation**



Educational Opportunities

Technology

- **1:1 Device Planning**
- **Replacement Cycle**
- **Promethean**
- **Canvas Learning Management System**



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Educational Opportunities Extra-Curricular/Athletics

- **Athletic/Extracurricular Code of Conduct**
- **Strengthened Academic Study Hall**
- **Field Band Home Show**
- **Winterguard**
- **Percussion**
- **Expanding Unified Sports**
- **Girls Wrestling**
- **Flag Football**
- **Increased participation in Modified Sports**



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Horseheads Central School District

Horseheads 2030

Building Our Future Now



Horseheads 2030

Continuing the Build

Building Our Future Now



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Building Our Future Now



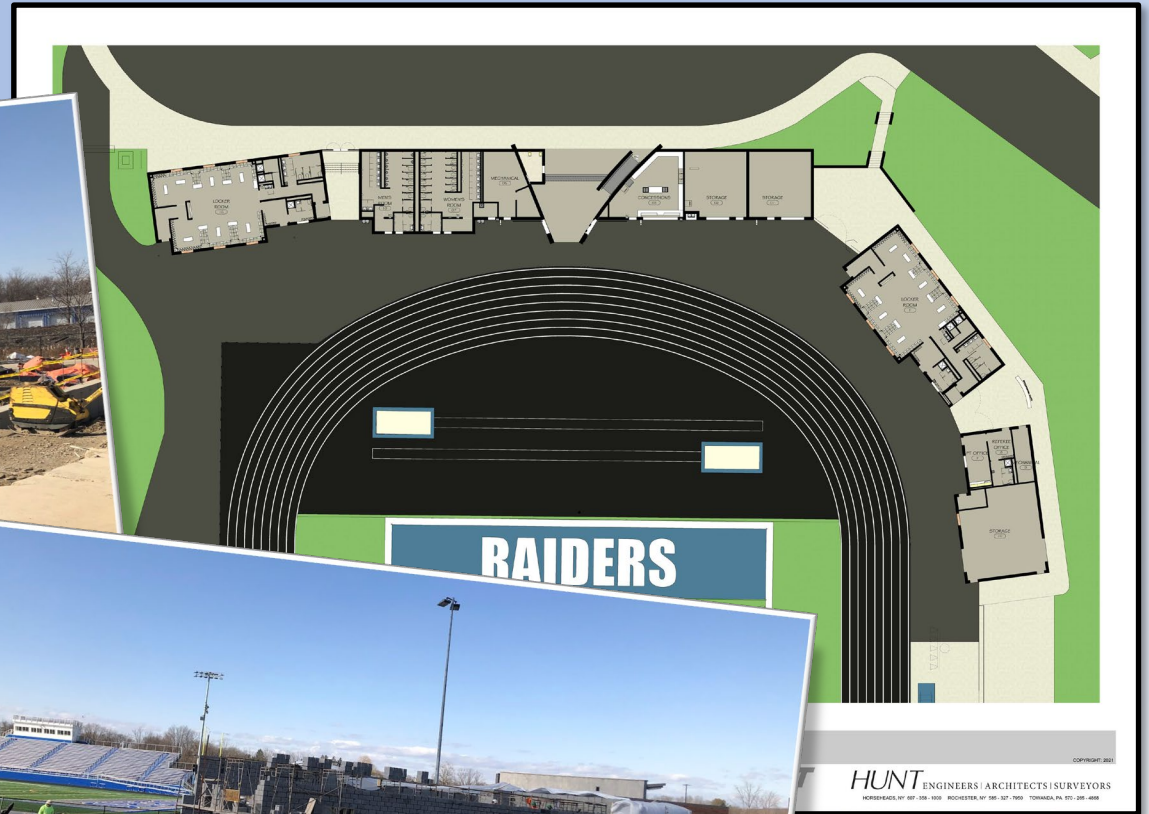
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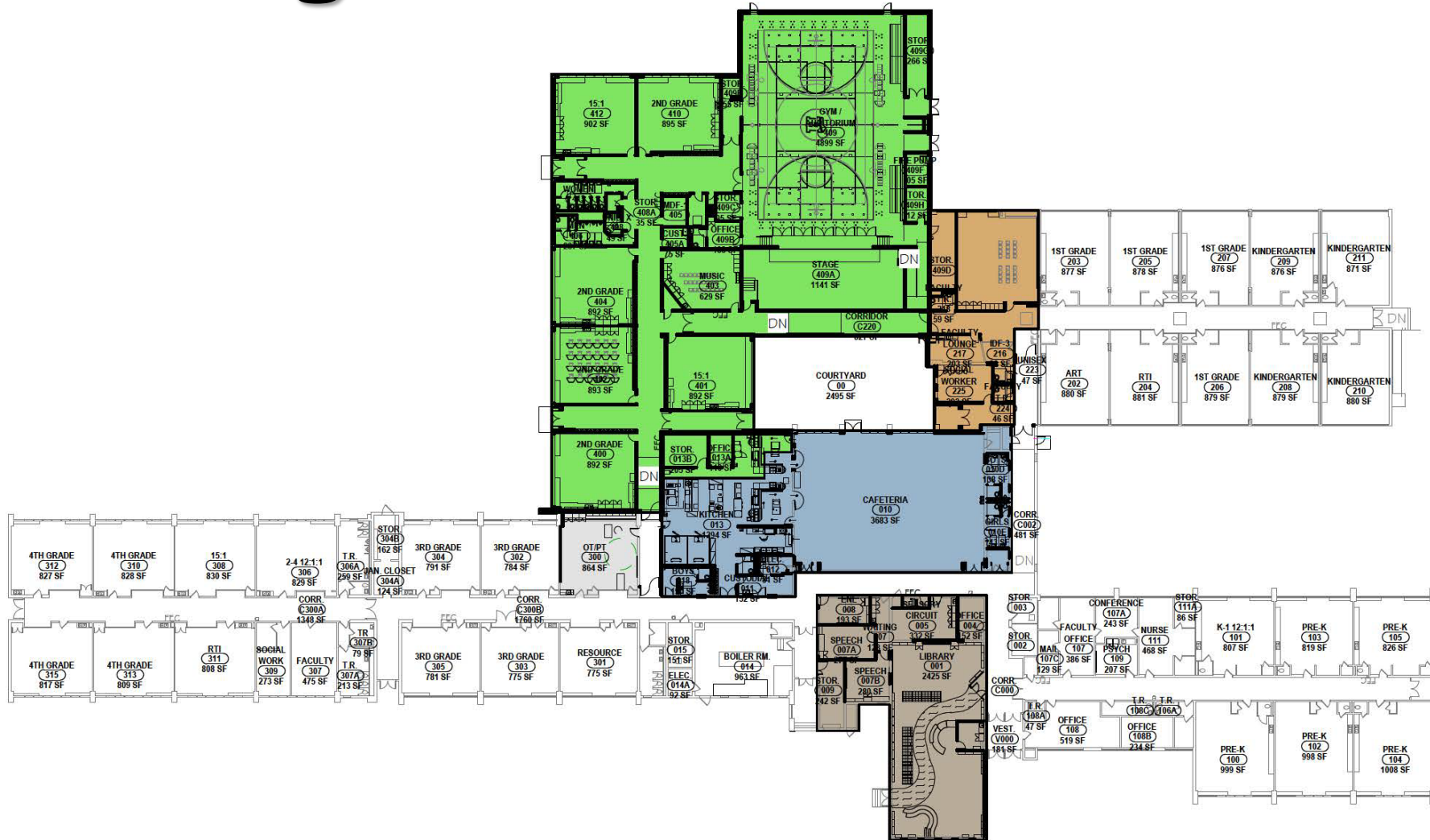
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BIG FLATS ELEMENTARY: PROPOSED LAYOUT

HORSEHEADS CSD

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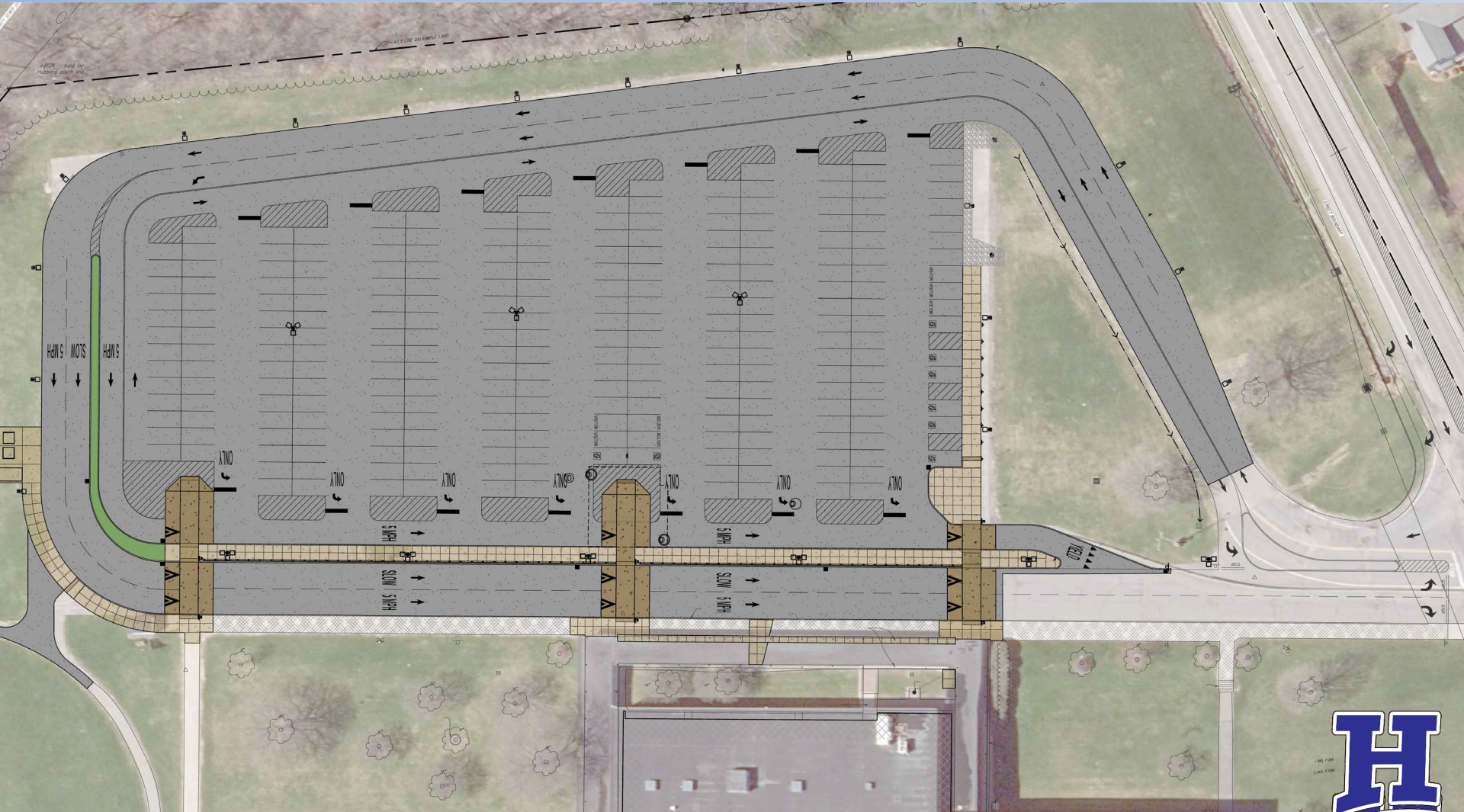


GARDNER ROAD ELEMENTARY *PROPOSED LAYOUT*
HORSEHEADS CENTRAL SCHOOL DISTRICT

HUNT ENGINEERS | ARCHITECTS | SURVEYORS



Continuing the Build



**2023 IS/MS ROOFING AND SITE IMPROVEMENT
HORSEHEADS CENTRAL SCHOOL DISTRICT**



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SCALE IN FEET

Horseheads Central School District



On the horizon...

On the horizon...

Redistricting and Construction Timeline

- **Census and demographic research – Dec 2023**
- **Develop new bus routing for 2025 – Jan-June 2024**
- **Redraw boundary lines for three elementary schools – Dec 2024**
- **Staffing Realignment – Feb-June 2025**
- **High School, Middle/Intermediate construction begins – Summer 2025**

continued

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On the horizon...

Redistricting and Construction Timeline, cont'd

- **Shift to three elementary schools – Sept 2025**
 - **Big Flats opens with new construction**
 - **Gardner Road opens with new construction**
 - **Ridge Road starts one-year construction. Center Street will house Ridge Road students for one year.**
- **Ridge Road reopens – September 2026**
- **Center Street transitions to district offices, facilities center, senior community center – September 2026**



On the horizon...

State mandated shift to electric buses (zero emission)

- **Mandated by state in 2022 NYS budget and legislation.**
- **Schools must begin purchasing zero emission buses by 2027.**
- **Schools must move to all zero emission buses by 2035.**
- **School districts are required to start planning now for shift.**
- **Potential impacts have not been fully vetted by elected state leaders.**



continued

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On the horizon...

State mandated shift to electric buses (zero emission), cont'd

- **The district will be conducting a study of our infrastructure to better understand needs and implications of this mandate.**
- **Projected costs are \$450,000+ per bus, \$80,000+ for charging stations, and unknown power and infrastructure costs.**
- **The state is expected to reimburse districts via aid and rebates for this cost; however, districts do not know if this is guaranteed.**



On the horizon...

- **Building safety tracking via Raptor System**
- **Traversa Bus System integration including tracking of routes and ensuring students checked into buses**
- **Shifting to remote learning for emergency closures when appropriate (continuing to build snow days into calendar)**



On the horizon...

Future Construction Needs



Horseheads 2030: Completing Our Build

- This would complete the three-phase plan to update/renovate the entire district.
- Inflationary issues with second phase may need to be addressed; however, it is currently too early to know for sure.
- Potential vote for the third project will be targeted for Fall 2024 or Spring 2025 pending advice from architect.
- This project would complete the resizing of all classrooms to state recommended levels, implement climate-control, update academic spaces and technology, modernize exterior spaces for athletics/extracurricular and community activities.

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On the horizon...

Financial

- Comptroller's Fiscal Stress Monitoring System**

		Public Scores		
Financial Indicators	Fiscal Stress Financial Indicators	2020	2021	2022
1	Unassigned Fund Balance as a Percentage (%) of Gross Expenditures	0	0	0
2	Total Fund Balance as a Percentage (%) of Gross Expenditures	0	0	0
3	Operating Deficits	0	0	0
4	Cash Ratio - Cash and Investments as a Percentage (%) of Current Liabilities	0	3.33	10
5	Cash as a Percentage (%) of Monthly Gross Expenditures	0	6.67	10
6	% Change in Short-Term Cash-Flow Debt Issuance	0	0	0

Total Points*	0.0	10.0	20.0
Score Classification	No Designation	No Designation	No Designation



On the horizon...

Financial

- **Begin development of 2023-24
Horseheads Central School District Budget**



Horseheads Central School District



Questions

Horseheads Central School District



Preliminary Budget Overview February 16, 2023

Governor's Aid Proposal for 2023-24

- **\$34 billion in total school aid, including \$2.7 billion increase in foundation aid**
- **Fully funds foundation aid formula and includes an inflation factor**
- **Includes \$250 million as a set aside for high impact tutoring**
- **Fully funds all expense driven aids**
- **Does not include funds for universal meals**
- **New reporting mandate due August 1 re: progress report on implementation of zero-emission buses**



High Impact Tutoring Set Aside

- Horseheads allocation = \$175,381
- Deliver small group or individual tutoring in reading and math to students grades 3-8 designated by the district as at risk of falling below state standards
- Sessions may be offered during the school day, before or after school, or on weekends. Must occur no less than twice per week for no less than 30 minutes, until the student is no longer designated as at risk.
- Must be used to supplement current funding sources, not supplant them
- Awaiting further guidance regarding specific uses



Dormitory Authority of the State of New York (DASNY) Borrowing

- **Provides financing for public entities in New York**
- **Pooled borrowing with other entities within New York**
- **Locks in interest rate to protect against future rate increases**
- **Benefit of a blended rate of interest for the building aid calculation to offset local share**
- **DASNY bonds are callable – able to refinance at a future date if advantageous to do so**



Projected State Aid for 2023-24

	2022-23 Budget	2023-24 Gov's Proposal	\$ Change
Foundation Aid	\$23,430,164	\$25,619,304	\$2,189,140
Transportation	\$3,976,203	\$4,198,118	\$221,915
Building Aid	\$7,963,599	DASNY \$7,727,694	- \$235,905
		BAN \$7,464,958	- \$498,641
BOCES	\$4,754,018	\$5,066,100	\$312,082
Other Aid Items*	\$1,179,567	\$1,181,738	\$2,171
Total	\$41,303,551	DASNY \$43,792,954	\$2,489,403
		BAN \$43,530,218	\$2,226,667

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

Note: The blue and purple sections indicate a decision to be made by the board.

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Tax Levy Limit

- **Implemented in 2011**
- **Limits property tax levy growth to 2% or rate of inflation, whichever is less (requires 50% + 1 approval)**
- **Allowable rate of inflation is 2%**
- **Current tax base growth factor is 1.0047, down from last year's 1.0095**
- **District may exceed the maximum allowable tax levy limit by a super majority vote (requires 60% approval)**



Tax Cap Calculation

	2022-23	2023-24
Taxes levied in prior year	\$40,576,771	\$41,781,717
x Tax base growth factor	<u>x 1.0095</u>	<u>x 1.0047</u>
= Adjusted prior year levy amount	\$40,962,250	\$41,978,092
+ PILOTs from prior year	+ \$520,178	+ \$530,360
- Capital exclusion from prior year	<u>- \$0</u>	<u>- \$0</u>
= Adjusted prior year levy	\$41,482,428	\$42,508,451
x Allowable levy growth factor	<u>x 1.02</u>	<u>x 1.02</u>
= Adjusted levy	\$42,312,077	\$43,358,620
- Anticipated budget year PILOTs	- \$530,360	- \$596,385
+ Allowable carry-over	--	--
= Tax levy limit, before exclusions	\$41,781,717	\$42,762,235

continued...

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Tax Cap Calculation, continued

	2022-23	2023-24 DASNY Option	2023-24 BAN Option
Tax levy limit, before exclusions	\$41,781,717	\$42,762,235	\$42,762,235
+ Capital exclusions current budget year	0	\$3,141,047	\$2,018,469
ERS exclusion amount	0	0	0
TRS exclusion amount	<u>0</u>	<u>0</u>	<u>0</u>
Maximum allowable tax levy limit	\$41,781,717	\$45,903,282	\$44,780,704
Allowable property tax levy change from prior year, based on tax cap calculation		\$4,121,565	\$2,998,987
		9.86%	7.18%

Note: The blue and purple sections indicate a decision to be made by the board.

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Summary of Budgeted Revenues

	Budgeted 2022-23	Budgeted 2023-24	\$ Change
Tax Items	\$42,376,077	\$42,437,520	\$61,443
State Aid	\$41,303,551	DASNY \$43,792,954	\$2,489,403
		BAN \$43,530,218	\$2,226,667
Other Revenue*	\$2,560,715	\$2,810,715	\$250,000
Appropriated Reserves			
Debt Service Fund			
Fund Balance			
Total Revenues	\$86,240,343	DASNY \$89,041,189	\$2,800,846
		BAN \$88,778,453	\$2,538,110

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

Note: The blue and purple sections indicate a decision to be made by the board.

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Summary of Budgeted Expenditures

	Budgeted 2022-23	Budgeted 2023-24	\$ Change	% Change
Salaries	\$38,899,283	\$41,771,358	\$2,872,075	7.38%
Benefits	\$22,367,904	\$23,244,527	\$876,623	3.91%
Debt Service	\$6,420,456	DASNY \$9,845,612	\$3,425,156	53.35%
		BAN \$8,460,298	\$2,039,842	31.77%
BOCES Services	\$13,576,050	\$15,222,826	\$1,646,776	12.13%
Equipment/Supplies and Contractual	\$5,654,540	\$6,288,371	\$633,831	11.21%
Transfers/Capital Outlay	\$1,552,310	\$1,802,310	\$250,000	16.11%
Total Expenditures	\$88,470,543	DASNY \$98,175,004	\$9,704,461	10.97%
		BAN \$96,789,690	\$8,319,147	9.40%

Note: The blue and purple sections indicate a decision to be made by the board.

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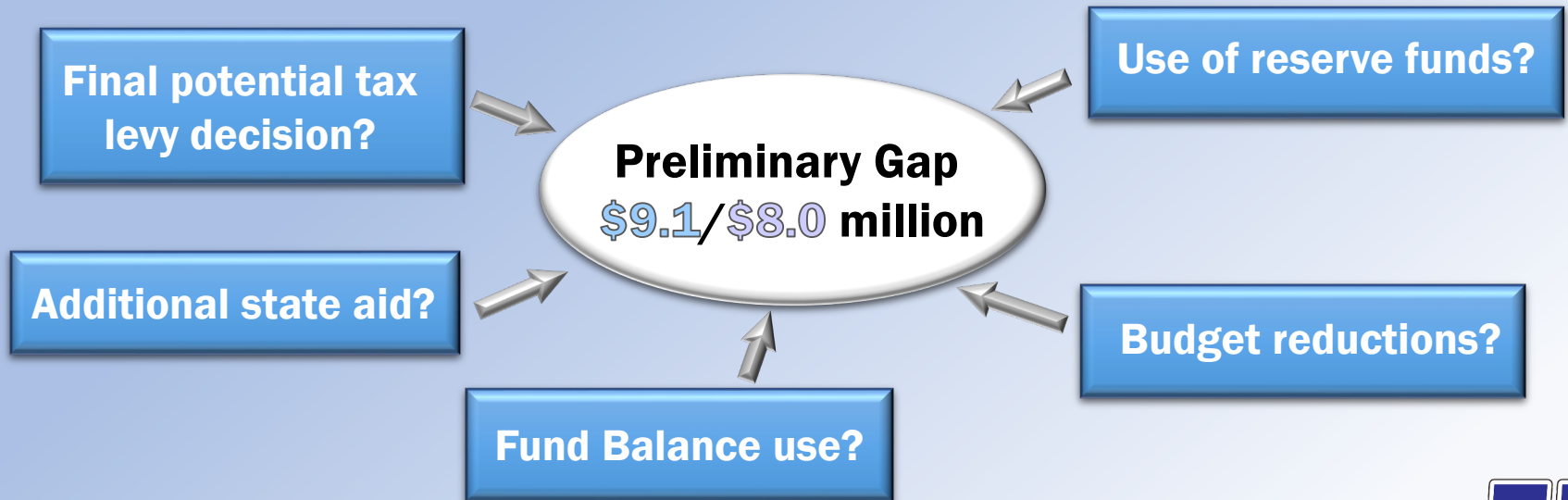


Preliminary Gap

	DASNY	BAN
Expenditures	\$98,175,004	\$96,789,690
Revenue	\$89,041,189	\$88,778,453
Gap	- \$9,133,815	- \$8,011,237

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

Gap-Closing Options:



Note: The blue and purple sections indicate a decision to be made by the board.

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Transportation Department Overview

	Budgeted 2022-23	Budgeted 2023-24
Salaries	\$3,060,997	\$3,573,181
Equipment	\$34,000	\$32,400
Fuel	\$421,425	\$577,425
Fuel Reimbursement	- \$80,000	- \$100,000
Parts/Supplies	\$340,200	\$361,100
Other Operating Costs	\$224,491	\$225,191
Total	\$4,001,113	\$4,669,297

**Increase of
16.70%**

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Transportation

Salary/Position Information

Position	FTE	Budgeted 2022-23	Budgeted 2023-24
Drivers/Drivers in Training/ Floating Attendants	83.0	\$1,966,302	\$2,203,659
Mechanics	6.0	\$348,550	\$381,906
Supervisors/Clerical	3.0	\$204,323	\$218,924
Dispatchers/Safety Examiner/Student Behavior Monitor	5.0	\$157,237	\$222,872
Substitutes/Extra Pay/ Field Trips		\$384,585	\$545,820
Total		\$3,060,997	\$3,573,181

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Budget Consideration

Transportation

- **Additional Floating Bus Attendant** **\$45,588**

Includes salary, payroll expenses, benefits estimate



2023-24

Bus Replacement Proposition

Seeking six full-size school buses, one wheelchair compatible bus, and one class A microbird bus at a cost not to exceed \$1,600,000



Bus Purchase History

School Year	# of Buses	Average Cost per Bus
2013-14	6	\$114,571
2014-15	6	\$116,663
2015-16	7	\$124,846
2016-17	8	\$131,816
2017-18	7	\$132,558
2018-19	8	\$141,761
2019-20*	10	\$129,080
2020-21	8	\$150,609
2021-22^	7	\$150,659
2022-23	7	\$188,371

* In 2019-20, two of the buses were small buses at a lesser cost.

^ In 2021-22, one bus was a small bus.

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Human Resources Overview

	FTE	Budgeted 2022-23	Budgeted 2023-24
Salaries (Director/Clerical/ Benefits Specialists)	5.0	\$354,774	\$358,339
Equipment and Supplies		\$2,250	\$2,250
Contractual		\$68,587	\$68,587
Professional Fees/Contract Items		\$18,000	\$18,400
Conference		\$10,140	\$10,140
BOCES		\$212,222	\$227,590
Total		\$665,973	\$685,306

**Increase of
2.90%**

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Future budget meetings

All meetings will be recorded.

- **Thursday, March 2** **Budget Workshop, 6pm**
Student Services and Athletics
- **Thursday, March 16** **Regular Board Meeting, 6pm**
Technology and Facilities
- **Thursday, March 30** **Budget Workshop, 6pm**
Instructional and District Admin
- **Thursday, April 13** **Budget Workshop, 6pm (if needed)**
- **Wednesday, April 19** **Regular Board Meeting, 6pm**
Budget Adoption and BOCES Admin Budget



Horseheads Central School District



Questions