

A photograph of three horses standing in a line outdoors. The horse in the foreground is a brown horse with a white blaze on its face, wearing a dark harness with a silver heart-shaped ornament. The middle horse is a lighter brown horse with a white blaze, also wearing a harness. The horse in the background is a light-colored horse with a white blaze, wearing a harness. The background shows green foliage and a paved area.

Horseheads Central School District



District Overview

February 6, 2020

Horseheads Central School Dist

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2019-20 Focus Areas

Curriculum

- Implement Horseheads-created ELA
- Continue to develop in other content areas, i.e. math, music, maturation

Professional Learning

- Implement system/cycle across district
- Review feedback
- Recommendations for support

Culture/Wellness

- Established goals
- Define scope of work
- Prioritize

Community Engagement

- Establish goals
- Define scope
- Share mission, etc with community

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Budget additions 20190



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January/June 2018 Regents Exams

| <i>Regents Examination</i> | <i>Took Exam</i> | <i># Pass</i> | <i>% Pass</i> | <i>State % Pass</i> | <i># Mastery</i> | <i>% Mastery</i> | <i>State % Mastery</i> |
|----------------------------|------------------|---------------|---------------|---------------------|------------------|------------------|------------------------|
| English Language Arts | 374 | 296 | 79% | 78% | 182 | 49% | 39% |
| Algebra I | 424 | 347 | 82% | 70% | 67 | 16% | 14% |
| Algebra II | 218 | 206 | 94% | 83% | 34 | 16% | 23% |
| Geometry | 278 | 220 | 79% | 67% | 58 | 21% | 17% |
| Chemistry | 196 | 179 | 91% | 72% | 79 | 40% | 19% |
| Earth Science | 312 | 264 | 85% | 72% | 150 | 48% | 34% |
| Living Environment | 275 | 265 | 96% | 73% | 177 | 64% | 31% |
| Physics | 78 | 71 | 91% | 83% | 29 | 37% | 38% |
| Global History & Geography | 359 | 300 | 84% | 73% | 198 | 55% | 39% |
| US History & Government | 364 | 326 | 90% | 81% | 230 | 63% | 46% |

Class of 2018 Four-Year Graduation Rate (June): 86%

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January/June 2019 Regents Exams

| <i>Regents Examination</i> | <i>Took Exam</i> | <i># Pass</i> | <i>% Pass</i> | <i>State % Pass</i> | <i># Mastery</i> | <i>% Mastery</i> | <i>State % Mastery</i> |
|----------------------------|------------------|---------------|---------------|---------------------|------------------|------------------|------------------------|
| English Language Arts | 341 | 292 | 86% ↑ | 83% | 180 | 53% ↑ | 42% |
| Algebra I | 397 | 335 | 84% ↑ | 71% | 88 | 22% ↑ | 16% |
| Algebra II | 207 | 188 | 91% ↓ | 82% | 42 | 20% ↑ | 22% |
| Geometry | 293 | 260 | 89% ↑ | 71% | 83 | 28% ↑ | 22% |
| Chemistry | 191 | 160 | 84% ↓ | 73% | 59 | 31% ↓ | 22% |
| Earth Science | 301 | 261 | 87% ↑ | 69% | 160 | 53% ↑ | 32% |
| Living Environment | 318 | 292 | 92% ↓ | 73% | 194 | 61% ↓ | 30% |
| Physics | 79 | 75 | 95% ↑ | 82% | 52 | 66% ↑ | 43% |
| Global History & Geography | 359 | 313 | 87% ↑ | 80% | 151 | 42% ↓ | 25% |
| US History & Government | 318 | 278 | 87% ↓ | 77% | 208 | 65% ↑ | 44% |

Class of 2019 Four-Year Graduation Rate (June): 88% ↑

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College Entrance Exams

| ACT Scores | <i>2016-17</i> | <i>2016-17 Natl Avg</i> | <i>2017-18</i> | <i>2017-18 Natl Avg</i> | <i>2018-19</i> | <i>2018-19 Natl Avg</i> |
|-------------------|----------------|-----------------------------|----------------|-----------------------------|----------------|-----------------------------|
| English | 25.2 | 23.8 | 22.8 | 20.2 | 23.0 | 20.1 |
| Math | 25.0 | 24.0 | 23.9 | 20.5 | 23.8 | 20.4 |
| Reading | 27.2 | 24.6 | 24.2 | 21.3 | 24.5 | 21.2 |
| Science | 26.4 | 23.9 | 24.7 | 20.7 | 24.6 | 20.6 |
| Composite | 26.1 | 24.2 | 24.0 | 20.8 | 24.0 | 20.7 |

| SAT Scores | <i>2016-17</i> | <i>2016-17 Natl Avg</i> | <i>2017-18</i> | <i>2017-18 Natl Avg</i> | <i>2018-19</i> | <i>2018-19 Natl Avg</i> |
|-------------------|----------------|-----------------------------|----------------|-----------------------------|----------------|-----------------------------|
| Critical Reading | 576 | 533 | 580 | 536 | 588 | 531 |
| Math | 562 | 527 | 578 | 531 | 580 | 528 |

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Upstate academic rankings

BINGHAMTON-ELMIRA AREA SCHOOLS

4. Horseheads

County: Chemung County

English rating: ★★★

Math rating: ★★★★★

Science rating: ★★★★★

Social studies rating: ★★★★★

*Out of 40 districts in
Bing/Elmira area*

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UPSTATE SCHOOLS: ACADEMIC TOP 100

82. Horseheads

Percentile: 81.2%

Change from 2018: Up 3 places

County: Chemung County

Market: Binghamton-Elmira Area

K-12 enrollment: 3,998

*Out of 431 Upstate
NY districts*

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Capital Improvement Project

Phase 1



*Gardner Road
Parking Lot*

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Capital Improvement Project



Center Street Cafeteria

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Capital Improvement Project



Big Flats Roof

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Excel



Capital Improvement Project



Ridge Road Playground and Fence

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Capital Improvement Project

District-Wide Technology



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Capital Improvement Project

High School



Hallways, Science Rooms, Elevators

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Capital Improvement Project

High School



Fields

Explore

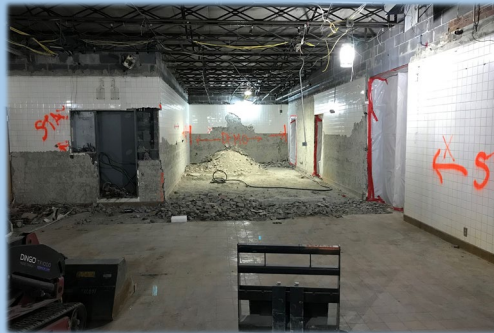
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Capital Improvement Project

High School



Cafeteria and Kitchen

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Capital Improvement Project

High School



Library and hallway connection

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Capital Improvement Project

Upcoming

Middle/Intermediate School (begin Spring/Summer 2020)

- Technology/Science/Art classroom renovations
- Cafeteria renovation
- Rear bus loop renovation
- Electrical panel/HVAC upgrades

Elementary/Transportation

- Ridge Road roof, site work
- Big Flats partial B Wing classroom renovation, site work
- Center Street site work
- Gardner Road roof, transformer
- Transportation Department boiler, overhead door, pavement renovations



Upstate per pupil cost rankings

UPSTATE SCHOOLS: COST-EFFECTIVENESS

17. Horseheads

Category percentile: 96.3%

Category rating: ★★★★★

County: Chemung County

Market: Binghamton-Elmira Area

K-12 enrollment: 3,998

*Out of 431 districts
in Upstate NY*

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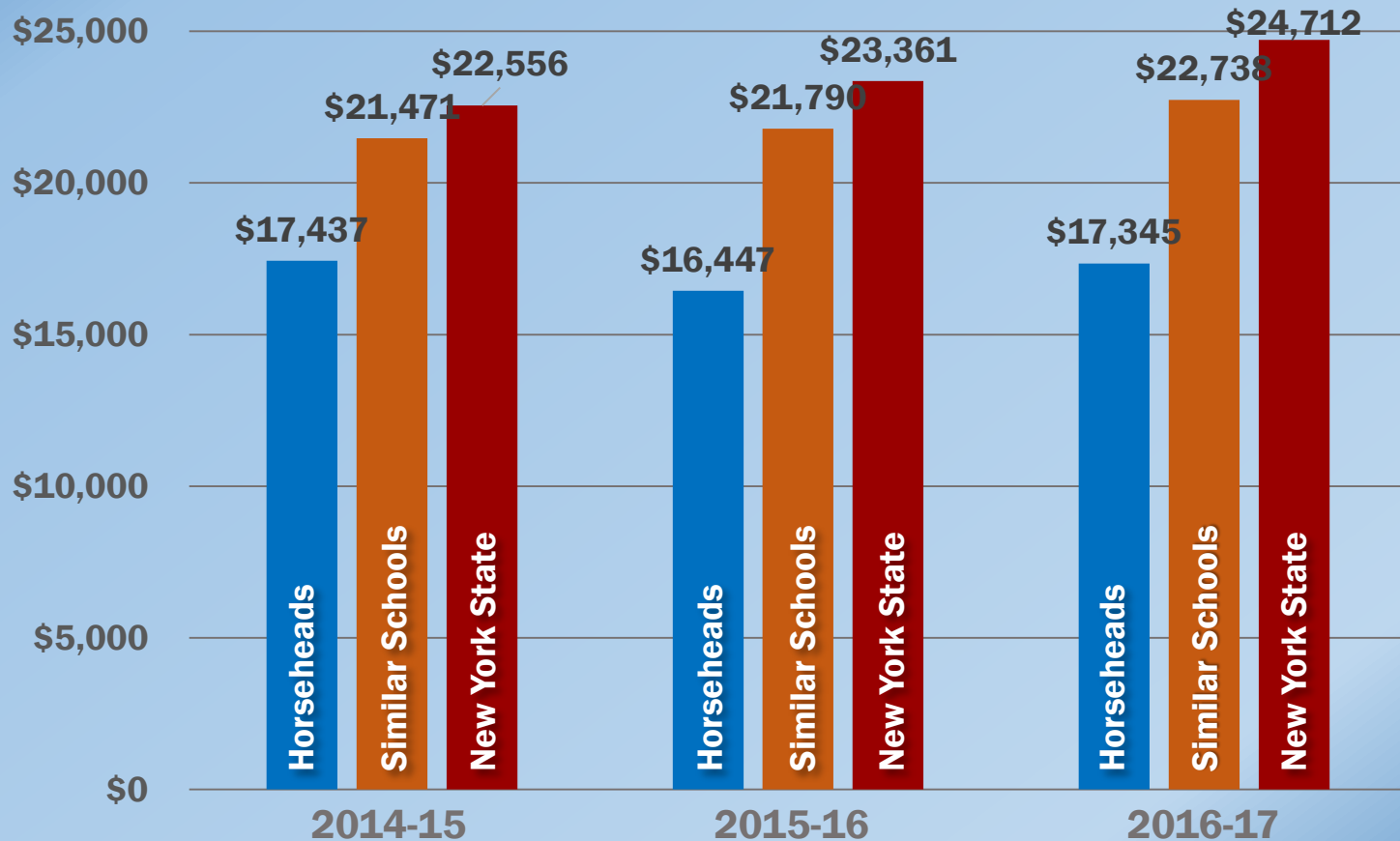
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Expenditures per student



Less than Similar Schools:
Less than New York State:

\$4,034
\$5,119

\$5,343
\$6,914

\$5,393
\$7,367

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Upstate administrative rankings

UPSTATE SCHOOLS: ADMINISTRATIVE EFFICIENCY

14. Horseheads

Category percentile: 97.0%

Category rating: ★★★★★

County: Chemung County

Market: Binghamton-Elmira Area

K-12 enrollment: 3,998

*Out of 431 districts
in Upstate NY*

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Tax Rate Comparison

| | <i>2016-17</i> | <i>2017-18</i> | <i>2018-19</i> | <i>2019-20</i> |
|-----------------------|----------------|----------------|----------------|----------------|
| Corning | \$23.64 | \$24.04 | \$24.17 | \$23.81 |
| Elmira Heights | \$19.79 | \$21.77 | \$22.28 | \$22.78 |
| Elmira | \$21.86 | \$19.90 | \$20.09 | \$20.60 |
| Horseheads | \$17.78 | \$17.54 | \$17.98 | \$18.04 |



Tax Levy and Tax Rate

| Year | Tax Levy | Levy % Change | Tax Rate per Thousand | Tax Rate % Change |
|---------|--------------|---------------|-----------------------|-------------------|
| 2003-04 | \$24,028,785 | 13.30% | \$18.36 | 8.56% |
| 2004-05 | \$25,664,364 | 6.80% | \$19.06 | 3.81% |
| 2005-06 | \$26,877,436 | 4.73% | \$19.39 | 1.73% |
| 2006-07 | \$28,691,593 | 6.75% | \$19.40 | 0.05% |
| 2007-08 | \$29,238,518 | 1.91% | \$18.73 | -3.45% |
| 2008-09 | \$29,794,417 | 1.90% | \$17.90 | -4.43% |
| 2009-10 | \$30,305,445 | 1.72% | \$17.76 | -0.78% |
| 2010-11 | \$30,911,554 | 2.00% | \$17.64 | -0.68% |
| 2011-12 | \$32,441,675 | 4.95% | \$18.10 | 2.61% |
| 2012-13 | \$33,548,942 | 3.41% | \$18.26 | 0.88% |
| 2013-14 | \$34,522,231 | 2.90% | \$17.99 | -1.48% |
| 2014-15 | \$35,114,955 | 1.72% | \$17.84 | -0.83% |
| 2015-16 | \$35,323,835 | 0.59% | \$18.04 | 1.12% |
| 2016-17 | \$35,307,604 | -0.05% | \$17.78 | -1.44% |
| 2017-18 | \$36,082,023 | 2.19% | \$17.54 | -1.35% |
| 2018-19 | \$37,374,963 | 3.58% | \$17.98 | 2.51% |
| 2019-20 | \$38,858,749 | 3.97% | \$18.04 | 0.34% |

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Overall

- We are moving forward with our educational initiatives and much-needed capital improvements
- The district is currently in good financial shape; however, challenges are ahead in terms of state aid support and revenue stream
- Our administrative team is working to the best of their abilities to balance all factors and needs to maintain the district's educational health and the well-being of our community's children



Horseheads Central School District

**Preliminary
Budget Overview**

February 6, 2020



Governor's Aid Proposal for 2020-21

- **Total State Aid to the state's 700+ school districts is \$28.5 billion, an increase of \$826 million or 3%**
- **Total Foundation Aid to school districts is an increase of \$504 million. This includes a \$50 million increase in Community Schools Aid, bringing this aid's total to \$300 million**



Key Points in the 2019-20 Governor's Aid Proposal

- **Smallest formula aid increase since 2013-14**
- **Includes several changes to expense-based aids**
 - **Proposes consolidating ten expense-based aids within Foundation Aid**
- **Increase in number of schools receiving Community Schools funding (240 received in 2019-20; 440 to receive in 2020-21, including Horseheads)**
- **Changes to Building Aid and aidability**
- **Capping Transportation Aid beginning in 2021-22**



Community Schools Aid

- **\$300 million set aside in 2020-21**
- **“Districts will use the funding to provide students and their families with the supports students need to ensure readiness to learn a rigorous curriculum; support connections between schools and community organizations that offer enrichment or social/health services; and encourage the use of school sites as community resources.”**



Community Schools Aid

Categories for allowable expenditures:

- **Academic**
- **Health, mental health and counseling, dental care**
- **Trauma-informed support**
- **After-school programming**
- **Allowable programs for English language learners**
- **Nutrition**
- **Legal Services**
- **Other services to students and their families (i.e. extended day programs, homeless programs, career exploration/preparation, technology access/instruction, parent training)**

continued

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Community Schools Aid

Categories for allowable expenditures, continued:

- **Salary and benefit costs for a Community School site coordinator**
- **Costs of coordination between schools and service agencies**
- **Excess cost of transportation to services provided under the Community Schools Plan**
- **Other costs incurred to maximize students' academic achievement**

Projected State Aid for 2020-21

| | 2019-20 Budget | 2020-21 Governor's Proposal | \$ Change |
|------------------------------|---------------------|--------------------------------|-------------------|
| Foundation Aid | \$21,964,537 | \$22,160,907* | \$196,370 |
| Transportation | \$2,758,033 | \$2,874,241 | \$116,208 |
| Building Aid | \$3,520,242 | \$3,060,959 | -\$459,283 |
| BOCES | \$4,814,285 | \$4,957,996 | \$143,711 |
| Other Aid Items** | \$1,365,860 | \$1,128,170 | -\$237,690 |
| Total | \$34,422,957 | \$34,182,273 | -\$240,684 |
| Total % increase | | | -0.7% |

* Includes \$99,201 in Community Schools Aid

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



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 1.81%**
- **Current tax base growth factor is 1.0175, down from last year's 1.0288**
- **District may exceed the maximum allowable tax levy limit by a super majority vote (requires 60% approval)**



Tax Cap Calculation

| | 2019-20 | 2020-21 |
|--------------------------------------|-----------------|----------------------|
| Taxes levied in prior year | \$37,374,963 | \$38,858,749 |
| x Tax base growth factor | <u>x 1.0288</u> | <u>x 1.0175</u> |
| = Adjusted prior year levy amount | \$38,451,362 | \$39,538,777 |
| + PILOTs from prior year | + \$949,240 | + \$965,548 |
| - Capital exemptions from prior year | <u>0</u> | <u>- \$1,135,504</u> |
| = Adjusted levy factors | \$39,400,602 | \$39,368,821 |
| x Allowable levy growth factor | <u>x 1.02</u> | <u>x 1.0181</u> |
| = Adjusted levy | \$40,188,614 | \$40,081,397 |
| - Anticipated budget year PILOTs | - \$965,548 | - \$1,012,144 |
| + Allowable carry-over | <u>\$0</u> | <u>+ \$364,317</u> |
| = Tax levy limit, before exemptions | \$39,223,066 | \$39,433,570 |

continued...

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Tax Cap Calculation, continued

| | 2019-20 | 2020-21 |
|--|---------------|---------------|
| Tax levy limit, before exemptions | \$39,223,066 | \$39,433,570 |
| + Capital exemptions current budget year | + \$1,003,364 | + \$2,053,554 |
| ERS exemption amount | 0 | 0 |
| TRS exemption amount | <u>0</u> | <u>0</u> |
| Maximum allowable tax levy limit | \$40,226,430 | \$41,487,124 |
| Amount levied | \$38,858,749 | |

| | |
|--|-------------|
| Allowable property tax levy change from prior year, based on tax cap calculation | \$2,628,375 |
| | 6.76% |



Summary of Budgeted Revenues

| | Budgeted 2019-20 | Budgeted 2020-21 |
|------------------------------|---------------------|---------------------|
| Tax Items | \$39,888,297 | \$39,934,893 |
| State Aid | \$34,422,957 | \$34,182,273 |
| Other Revenue* | \$2,999,665 | \$2,838,265 |
| Appropriated Reserves | \$595,000 | ? |
| Fund Balance | \$2,000,000 | ? |
| Total Revenue | \$79,905,919 | \$76,955,431 |

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



Summary of Budgeted Expenditures

| | Budgeted 2019-20 | Budgeted 2020-21 | \$ Change | % Change |
|---|---------------------|---------------------|--------------------|---------------|
| Salaries | \$34,913,187 | \$36,445,514 | \$1,532,327 | 4.39% |
| Benefits | \$21,138,959 | \$21,691,176 | \$552,217 | 2.61% |
| Debt Service | \$4,131,744 | \$4,780,528 | \$648,784 | 15.70% |
| BOCES Services | \$12,792,155 | \$13,304,960 | \$512,806 | 4.01% |
| Equipment/Supplies and Contractual | \$5,669,332 | \$5,560,161 | -\$109,171 | -1.93% |
| Transfers/Capital Outlay | \$1,260,542 | \$1,285,000 | \$24,458 | 1.94% |
| Total Expenditures | \$79,905,919 | \$83,067,339 | \$3,161,420 | 3.96% |

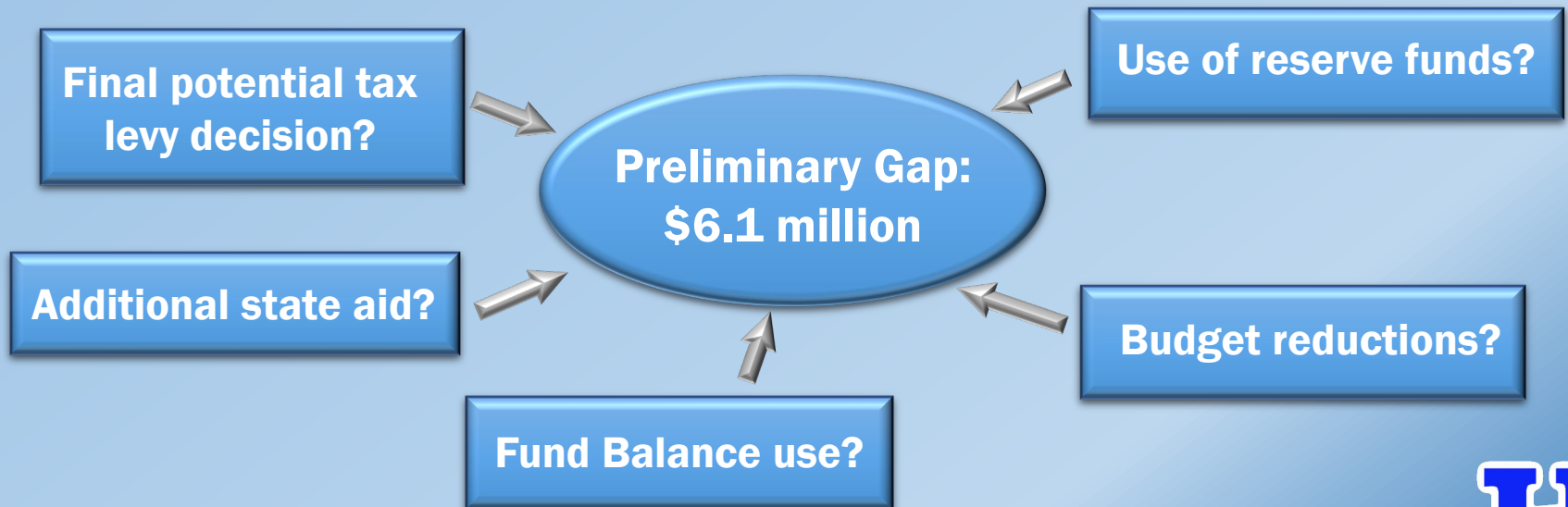


Preliminary Gap

| | |
|---------------------|---------------------|
| | |
| Expenditures | \$83,067,339 |
| Revenue | \$76,955,431 |
| Gap | -\$6,111,908 |

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

Gap-Closing Options:



Student Services/Special Education Department Overview

| | Budgeted 2019-20 | Budgeted 2020-21 |
|-------------------------------|---------------------|---------------------|
| Salaries | \$6,070,421 | \$6,299,354 |
| Equipment | \$27,500 | \$32,500 |
| Contractual/Conference | \$131,950 | \$128,200 |
| Supplies | \$87,070 | \$90,045 |
| Tuition | \$156,000 | \$156,000 |
| BOCES | \$4,103,052 | \$4,267,175 |
| Total | \$10,575,993 | \$10,973,274 |

**Increase of
3.76%**



Student Services/Special Education Salary/Position Information

| Position | FTE | Budgeted 2019-20 | Budgeted 2020-21 |
|----------------------------------|------|--------------------|--------------------|
| Administrators/Clerical | 6.4 | \$427,068 | \$422,002 |
| Teachers | 38.0 | \$2,428,702 | \$2,565,216 |
| Teaching Assistants | 56.5 | \$1,051,029 | \$1,068,407 |
| Occupational/Physical Therapists | 4.0 | \$328,767 | \$340,243 |
| School Psychologists | 8.0 | \$556,755 | \$558,095 |
| School Nurses | 12.0 | \$440,481 | \$442,100 |
| Speech Therapists | 6.0 | \$232,563 | \$289,172 |
| Social Workers/ Assistants | 13.0 | \$589,344 | \$598,407 |
| Stipends | | \$15,712 | \$15,712 |
| Total | | \$6,070,421 | \$6,299,354 |

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Athletics Overview

| | Budgeted 2019-20 | Budgeted 2020-21 |
|--------------------|------------------|------------------|
| Salaries | \$539,123 | \$555,232 |
| Contractual | \$52,287 | \$53,287 |
| Officials | \$45,299 | \$45,299 |
| Supplies | \$19,689 | \$22,749 |
| Equipment | \$30,400 | \$26,100 |
| BOCES | \$4,459 | \$4,638 |
| Total | \$691,257 | \$707,305 |

Increase of
2.32%



Athletics Salary/Position Information

| Position | FTE | Budgeted 2019-20 | Budgeted 2020-21 |
|-------------------------------------|-----|------------------|------------------|
| Director/Clerical | 2 | \$130,514 | \$136,285 |
| Coaches (71) | | \$332,399 | \$338,750 |
| Pool Supervisor/ Lifeguards (28) | | \$25,268 | \$27,750 |
| Time Scorers (56) | | \$32,937 | \$34,442 |
| Stipends | | \$18,005 | \$18,005 |
| Total | | \$539,123 | \$555,232 |



Future Budget Considerations

- **Additional Unified Basketball Coach**
- **Additional Unified Bowling Coach**



Future meetings

- **Thursday, February 27** **Board of Education Regular Meeting, Multi-Media Center, 6pm**
- **Thursday, March 5** **Budget Workshop, Multi-Media Center, 6pm**
- **Wednesday, March 19** **Board of Education Regular Meeting, Multi-Media Center, 6pm**
- **Thursday, April 16** **Budget Workshop, Multi-Media Center, 6pm**
- **Wednesday, April 22** **Board of Education Meeting, Multi-Media Center, 6pm**
- **Tuesday, May 5**
(tentative) **Board of Education Candidates' Forum, Multi-Media Center, 6pm**
- **Thursday, May 7** **Public Hearing, Multi-Media Center, 6pm**
- **Tuesday, May 19** **Budget Vote/Board of Education Election, High School South Gym, 7am-9pm**

