

# Horseheads Central School District



Explore Empower Excel

## *District Overview*

February 7, 2019

# Where we are...

- Curriculum Development
  - ELA and Music departments are in year two of their curriculum development cycle; implementation is set for Fall 2019
  - Health (*maturation unit*) nearing completion; implementation this spring
  - Math Department is in year one of their curriculum development cycle; implementation is set for Fall 2020
- District-Wide Capital Project continues



*continued*



*Explore*

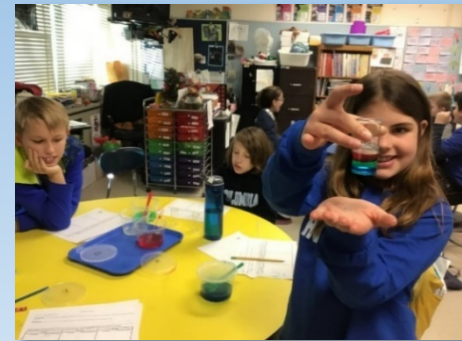
*Empower*

*Excel*



# *Where we are...continued*

- Curriculum Advisory and Professional Learning teams are in place and beginning to develop the district's 2019-20 action plans
- Culture/Wellness Team is being formed and will begin work this month
- Community Engagement Team is slated to be formed and begin work in April, 2019
- Current Grades 3-12 NYS Assessment Data



*Explore*

*Empower*

*Excel*

# 2016-17 State Assessments

<i>Assessment</i>	<i>Horseheads Testing and Refusal Information</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 (6.8%)	57%	43%	48%
Grade 3 ELA	270/289 (6.6%)	48%	32%	43%
Grade 4 Math	274/311 (11.9%)	54%	40%	43%
Grade 4 ELA	284/309 (8.1%)	49%	33%	41%
Grade 4 Science	289/308 (6.2%)	94%	84%	86%
Grade 5 Math	232/285 (18.6%)	51%	37%	43%
Grade 5 ELA	242/284 (14.8%)	38%	26%	35%
Grade 6 Math	236/311 (24.1%)	57%	34%	40%
Grade 6 ELA	239/311 (23.2%)	31%	28%	32%
Grade 7 Math	240/338 (29.0%)	49%	28%	38%
Grade 7 ELA	269/337 (20.2%)	47%	33%	42%
Grade 8 Math	173/291 (40.6%)	27%	13%	22%
Grade 8 ELA	245/357 (31.4%)	50%	37%	45%
Grade 8 Science	242/342 (29.2%)	81%	63%	58%

*Explore*

*Empower*

*Excel*

# 2017-18 State Assessments

<i>Assessment</i>	<i>Horseheads Testing and Refusal Information</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	274/291 (5.8%)	71%	48%	54%
Grade 3 ELA	276/290 (4.8%)	53%	42%	51%
Grade 4 Math	267/285 (6.3%)	59%	43%	48%
Grade 4 ELA	269/285 (5.6%)	51%	37%	47%
Grade 4 Science	275/285 (3.5%)	94%	86%	88%
Grade 5 Math	275/316 (13.0%)	44%	39%	44%
Grade 5 ELA	287/316 (9.2%)	34%	27%	37%
Grade 6 Math	234/279 (16.1%)	58%	39%	44%
Grade 6 ELA	238/278 (14.4%)	51%	41%	49%
Grade 7 Math	233/307 (24.1%)	48%	30%	41%
Grade 7 ELA	245/308 (20.5%)	39%	28%	40%
Grade 8 Math	233/322 (27.6%)	36%	23%	30%
Grade 8 ELA	233/320 (27.2%)	53%	36%	48%
Grade 8 Science	228/323 (29.4%)	85%	62%	58%

*Explore*

*Empower*

*Excel*

# *January/June 2017 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	305	259	85%	84%	165	54%	47%
Algebra I	390	342	88%	74%	87	22%	17%
Algebra II	214	180	84%	80%	18	8%	15%
Geometry	281	229	81%	64%	51	18%	13%
Chemistry	180	156	87%	74%	50	28%	23%
Earth Science	289	246	85%	69%	134	46%	31%
Living Environment	338	318	94%	74%	199	59%	28%
Physics	81	75	93%	82%	49	60%	39%
Global History & Geography	363	281	77%	69%	172	47%	31%
US History & Government	301	274	91%	81%	214	71%	48%

*Class of 2017 Four-Year Graduation Rate: 85%*

*Explore*

*Empower*

*Excel*

# *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: 86%*

*Class of 2017 Five-Year Graduation Rate: 89%*

*Explore*

*Empower*

*Excel*

# College Entrance Exams

ACT Scores	2015-16	2015-16 State Avg	2016-17	2016-17 State Avg	2017-18	2017-18 State Avg
English	22.7	20.4	25.2	23.8	22.8	24.2
Math	23.7	20.6	25.0	24.0	23.9	24.2
Reading	25.0	21.3	27.2	24.6	24.2	24.9
Science	25.1	20.8	26.4	23.9	24.7	24.2
Composite	24.2	20.8	26.1	24.2	24.0	24.5

SAT Scores	2015-16	2015-16 Natl Avg	2016-17	2016-17 Natl Avg	2017-18	2017-18 Natl Avg
Critical Reading	527	494	576	533	576	536
Math	523	508	562	527	585	531

*Explore*

*Empower*

*Excel*



# *Community Partnerships*

- Veterans tributes across the district are growing
- Career Development Council – career panels/ speakers, shadowing, internships, career days, mock interviews, etc
- Corning Incorporated MTE Black Growth Council - National African American Read-In
- Ridge Rd partnership with Lockheed Martin
- Big Flats School/Town partnership
- Cornell Cooperative Extension – gardening at IS
- Friends of the Chemung River Watershed
- Corning Credit Union – Mad City Money, High School
- Bergmann Associates – Intermediate School
- Horseheads, county youth bureaus
- Horseheads St. Patrick's Day Parade, Memorial Day Parade, and Holly Days
- Horseheads Elks – annual dictionary donations



# *Character Education*

- Monthly character events and activities
- Make a Difference Day
- Middle School highway clean-up, adopt a family, monthly gatherings with Chemung Arc
- Senior citizen residence visits – PreK, Middle School musical, Harmony Bridge
- Red Cross Blood Drives – Center St, High School Interact Club, Ridge Rd, Gardner Rd
- Intermediate students Presidential Service Award program
- Annual Ridge Rd Grade 4 fundraiser
- High School Interact, Varsity H volunteering
- Food/coat/animal shelter drives, fun runs, and other fundraisers are occurring throughout the district



**Horseheads Character Shines Through!**

*Explore*

*Empower*

*Excel*

# *What's coming?*

- Continuation of the district's new PreK-12 curriculum cycles
- Development of the district's 2019-20 action plans for Curriculum Advisory, Professional Learning, Culture/Wellness, and Community Engagement teams
- Use of data to evaluate district's academic progress  
(*looking at critical focus areas*)
- Establishment of expectations for future 3-12 NYS assessments



*Explore*



*Empower*



*Excel*



# *Future Expectations*

The district would like the proficiency rate on all state assessments to be 5 - 10% higher than that of the state and/or regional averages.

When proficiency rates are already above state and/or regional averages, proficiency rates should still increase from the previous year:

- If prior year proficiency is 79% or lower, strive for an increase of 5% or greater
- If prior year proficiency is 80-89%, strive for an increase of 3% or greater
- If prior year proficiency is 90+%, strive for an increase of 1% or greater increase



*Explore*

*Empower*

*Excel*



# *What's coming?*

- Recruitment of new staff in needed areas
- Continued fiscal planning, transparency, and responsibility to our community



*Explore*

*Empower*

*Excel*

# Per Pupil Cost

2015-16

2016-17

*Instructional Expenditures -  
General Education*

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

\$3,029 less than NYS

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

\$3,838 less than NYS

*Instructional Expenditures -  
Special Education*

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

\$7,470 less than NYS

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

\$8,171 less than NYS

*Total Expenditures*

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

\$5,119 less than NYS

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

\$6,914 less than NYS

Explore

Empower

Excel

# *Of the 431 districts in Upstate New York:*

## LOWEST SCHOOL SPENDING (UPSTATE NEW YORK)

### **17. Horseheads**

Expenditures per pupil: \$17,345

Total expenditures: \$73,456,729

Population of district: 27,393

County: Chemung

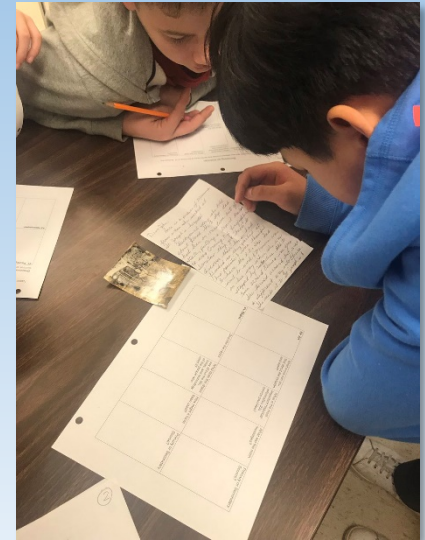
Market: Binghamton-Elmira Area



© Business First of Buffalo 2018

# *What's coming?*

- Summer capital improvements
- Phase 2 capital construction planning



*Explore*

*Empower*

*Excel*



# *Building Our Future Now*

## District-Wide Capital Improvement Project

- Level 1 Projects

**Substantially Complete**

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

- District-Wide Technology Project

**In Process**

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

- High School Renovations/Upgrades

**Awaiting State Approval**

*Main entrance/office, library addition, classroom renovations, kitchen/cafeteria renovation, all-purpose stadium*

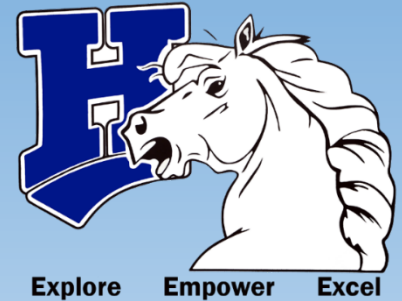
- Middle/Intermediate School Renovations/Upgrades

**In Design Phase**

*Science/technology/art classroom upgrades, cafeteria expansion, kitchen upgrades*

# *Continuing to Build Our Future*

## District-Wide Capital Improvement Project - Phase 2



- **Areas to be Addressed:**

- Elementary school renovations
- High School south wing renovations
- Additional High School classrooms
- Middle/Intermediate schools
- Outdoor spaces and traffic flow across the district

- **A Potential Timeline:**

- |  |                          |
|--|--------------------------|
| • Community dialogue and project concept | Spring 2020              |
| • Potential community referendum         | Fall 2020 or Spring 2021 |
| • Potential start of construction        | 2023-24                  |

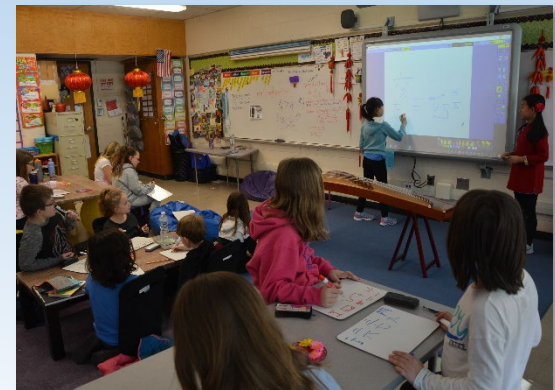
*Explore*

*Empower*

*Excel*

# Overall

- The district is moving forward in a positive direction
- Much has been accomplished, and there is more work to be done in certain educational and operational areas
- We will utilize our newly-developed curricula and action plans to focus our work in order to reach our academic expectations



*Explore*

*Empower*

*Excel*

# Horseheads Central School District



Explore Empower Excel

## *Preliminary Budget Overview*

February 7, 2019



# **Governor's Aid Proposal for 2018-19**

- **Total State Aid to the state's 700+ school districts is \$27.7 billion, an increase of \$956 million or 3.58%.**
- **Total Foundation Aid to school districts is \$18.129 billion, with \$250 million in community schools aid included, for a net increase of \$338 million**
  - **Community schools aid is for high-need districts (does not apply to Horseheads)**

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

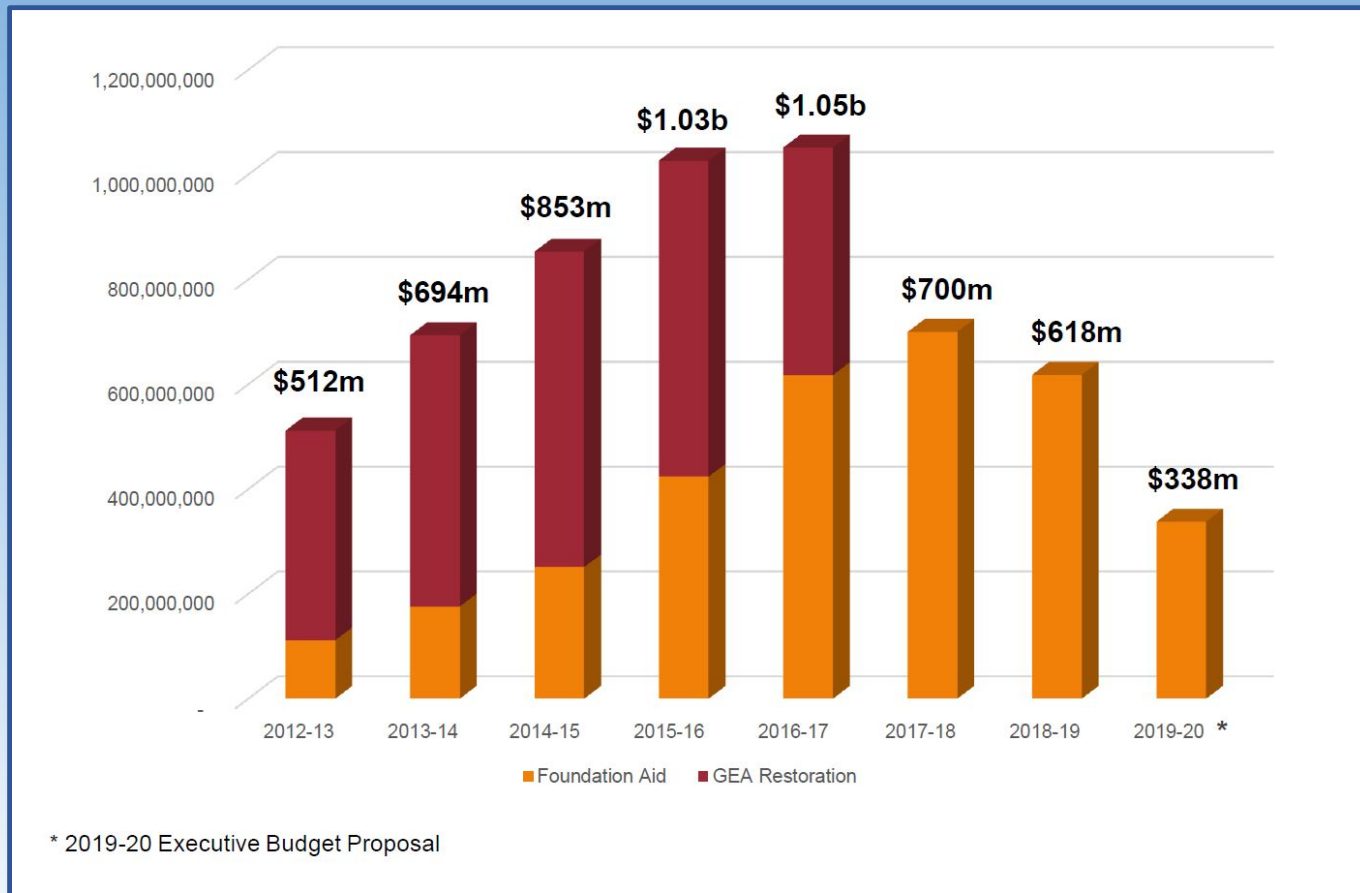
- **School Equity Funding Plan**
  - **Those districts who were required to submit a School-Based Budget Plan in 2018 and did not equitably distribute funds to high-needs schools will be required to obtain state approval of their spending plan**
  - **Horseheads is required to submit this School-Based Budget Plan in Fall, 2019**

**continued**

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

- **Consolidation of reimbursement aid categories**
  - **Governor is proposing the consolidation of multiple expense-based aids including transportation, BOCES, and instructional materials for 2020-21**
  - **Growth of these aids would no longer be tied to actual expenditures, but rather capped on district enrollment and inflation**

# State Foundation Aid and GEA Restoration Increases



*Explore*

*Empower*

*Excel*



# Projected State Aid for 2019-20

	2018-19 Budget	2019-20 Governor's Proposal	\$ Change
Foundation Aid	\$21,757,127	\$21,939,850	\$182,723
Transportation	\$2,551,075	\$2,577,033	\$25,958
Building Aid*	\$2,674,386	\$3,448,252	\$773,866
BOCES	\$4,566,201	\$4,814,285	\$248,084
Other Aid Items**	\$1,220,687	\$1,349,761	\$129,074
<b>Total</b>			<b>\$1,359,705</b>
<b>Total % increase</b>			<b>4.15%</b>

\* Increase due to receipt of first aid payments related to current capital project.

\*\* 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 1.02%**
- **Current tax base growth factor is 1.0288 (up 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

	2018-19	2019-20
<b>Taxes levied in prior year</b>	<b>\$36,082,023</b>	<b>\$37,374,963</b>
<b>x Tax base growth factor</b>	<b><u>x 1.0095</u></b>	<b><u>x 1.0288</u></b>
<b>= Adjusted prior year levy amount</b>	<b>\$36,424,802</b>	<b>\$38,451,362</b>
<b>+ PILOTs from prior year</b>	<b>+ \$1,147,946</b>	<b>+ \$949,240</b>
<b>- Capital exemptions from prior year</b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>= Adjusted levy factors</b>	<b>\$37,572,748</b>	<b>\$39,400,602</b>
<b>x Allowable levy growth factor</b>	<b><u>x 1.02</u></b>	<b><u>x 1.02</u></b>
<b>= Adjusted levy</b>	<b>\$38,324,203</b>	<b>\$40,188,614</b>
<b>- Anticipated budget year PILOTs</b>	<b><u>- \$949,240</u></b>	<b><u>- \$922,129</u></b>
<b>= Tax levy limit, before exemptions</b>	<b>\$37,374,963</b>	<b>\$39,266,485</b>

continued...

# Tax Cap Calculation, continued

	2018-19	2019-20
<b>Tax levy limit, before exemptions</b>	<b>\$37,374,963</b>	<b>\$39,266,485</b>
<b>Capital exemptions current budget year</b>	<b>0</b>	<b>\$1,121,148</b>
<b>ERS exemption amount</b>	<b>0</b>	<b>0</b>
<b>TRS exemption amount</b>	<b>0</b>	<b>0</b>
<b>Maximum allowable tax levy limit</b>	<b>\$37,374,963</b>	<b>\$40,387,633</b>

<b>Allowable property tax levy change from prior year, based on tax cap calculation</b>	<b>\$3,012,670</b>
	<b>8.06%</b>



# Summary of Budgeted Revenues

	Budgeted 2018-19	Budgeted 2019-20
School Taxes	\$37,374,963	\$37,374,963
PILOT Payments	\$949,240	\$922,129
State Aid	\$32,769,476	\$34,129,181
Other Revenue*	\$2,672,362	\$2,868,755
Debt Service Reserve	\$500,162	\$0
Appropriated Reserves	\$750,000	\$0
Fund Balance	\$2,000,000	\$0
<b>Total Revenue</b>	<b>\$77,016,203</b>	<b>\$75,295,028</b>

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

# Summary of Budgeted Expenditures

	Budgeted 2018-19	Budgeted 2019-20
<b>Salaries</b>	<b>\$33,506,719</b>	<b>\$34,970,243</b>
<b>Benefits</b>	<b>\$21,447,528</b>	<b>\$21,766,779</b>
<b>Debt Service</b>	<b>\$2,738,839</b>	<b>\$4,167,550</b>
<b>BOCES Services</b>	<b>\$12,587,196</b>	<b>\$13,091,559</b>
<b>Equipment/Supplies and Contractual</b>	<b>\$5,484,436</b>	<b>\$5,481,807</b>
<b>Transfers/Capital Outlay</b>	<b>\$1,251,885</b>	<b>\$1,251,885</b>
<b>Total Expenditures</b>	<b>\$77,016,203</b>	<b>\$80,730,020</b>

# Preliminary Gap

Expenditures	\$80,730,020
Revenue	\$75,295,028
Gap	-\$5,434,992

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

## Gap-Closing Options:



*Explore*


*Empower*

*Excel*

# Transportation Department Overview

	Budgeted 2018-19	Budgeted 2019-20
<b>Salaries</b>	<b>\$1,960,124</b>	<b>\$2,060,667</b>
<b>Equipment</b>	<b>\$77,000</b>	<b>\$25,000</b>
<b>Fuel</b>	<b>\$248,000</b>	<b>\$350,000</b>
<b>Fuel Reimbursement</b>	<b>-\$75,000</b>	<b>-\$75,000</b>
<b>Parts/Supplies</b>	<b>\$319,275</b>	<b>\$310,725</b>
<b>Other Operating Costs</b>	<b>\$180,600</b>	<b>\$189,150</b>
<b>Total</b>	<b>\$2,709,999</b>	<b>\$2,860,542</b>

**Increase of  
5.56%**





# Transportation

## Salary/Position Information

Position	FTE	Budgeted 2018-19	Budgeted 2019-20
Drivers/Drivers in Training	77.5	\$1,056,601	\$1,101,682
Mechanics/Bus Washer	7.0	\$293,480	\$293,442
Supervisors/Clerical	3.0	\$171,154	\$177,262
Dispatchers/Safety Examiner/Monitor	4.0	\$153,844	\$155,236
Substitutes/Extra Pay		\$105,245	\$145,245
Overtime/Field Trips		\$95,800	\$103,800
Health Insurance Buyout		\$84,000	\$84,000
Total		\$1,960,124	\$2,060,667

# Transportation Aid

	Budgeted 2018-19	Budgeted 2019-20
State Aid	\$2,551,075	\$2,557,033

**2017-18 transportation aid ratio is 71.1%.**

**2018-19 transportation aid ratio was 73.0%.**

**2019-20 transportation aid ratio is projected at 74.3%.**

# 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	8 (+2 SUVs)	\$1,300,000	\$141,760

# Budget Consideration

## Transportation

	Increase	Rationale
Repeater System	\$150,000	Upgrade from analog to digital for increased safety and security
1 - 3 additional bus monitors	\$36,000 - \$104,000	Additional supervision on buses



# 2019-20

## Bus Replacement Proposition

**Seeking eight 65-passenger buses and two 20-passenger buses at a cost not to exceed \$1,400,000**



# Future meetings

- **Thursday, February 28**      **Board of Education Regular Meeting, Multi-Media Center, 6pm**
- **Thursday, March 7**      **Budget Workshop, Multi-Media Center, 6pm**
- **Wednesday, March 20**      **Board of Education Regular Meeting, Multi-Media Center, 6pm**
- **Thursday, April 4**      **Budget Workshop, Multi-Media Center, 6pm**
- **Wednesday, April 24**      **Board of Education Meeting, Multi-Media Center, 6pm**
- **Wednesday, May 8 (tentative)**      **Board of Education Candidates' Forum, Multi-Media Center, 7pm**
- **Thursday, May 9**      **Public Hearing, Multi-Media Center, 6pm**
- **Tuesday, May 21**      **Budget Vote/Board of Education Election, High School South Gym, 7am-9pm**