

# trojan messenger

Volume #28, Budget Issue

May 2009



## Homer Central School District

### 2009-2010

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## Budget Vote & Election

### May 19, 2009

### 7:00 AM — 9:00 PM

Board of Education	Term Expires
Mr. Forrest Earl, President	2010
Mr. Scott Ochs, Vice President	2009
Mr. David Quinlan	2009
Mrs. Kimberly Sharpe	2009
Mrs. Nicole Albro-Sprouse	2010
Ms. Mary Beth Mathey	2010
Mrs. Sonia Apker	2011
Mr. Paul Phelps	2011
Mr. James Gallagher	2011

**Budget Hearing**

May 6, 2009

7:00 PM

High School Library

Mr. Douglas B. Larison, Superintendent of Schools

# Board Seats Up For Election

The following vacancies are to be filled on the Board of Education:

- Trustee for term of three (3) years, Mr. Scott Ochs
- Trustee for term of three (3) years, Mr. David Quinlan
- Trustee for term of three (3) years, Mrs. Kimberly Sharpe

**Each voter may vote for three candidates seeking election.**

## Candidates for Board of Education

- Mrs. Katherine Mead, 10 Meadow Drive, Homer, NY 13077
- Mr. Scott Ochs, 4489 Cosmos Hill Rd., Cortland, NY 13045
- Mrs. Kimberly Sharpe, 6725 Haight's Gulf Rd, Truxton, NY 13158
- Mr. David Quinlan, 25 Grove Street, Homer, NY 13077
- Mrs. Teresa (Terry) Howell, 5371 Fair Lane Rd., Homer, NY 13077
- Mr. Richard Ryan, 4151 Crains Mills Rd., Truxton, NY 13158

## Informational Meetings

Several meetings have been scheduled throughout the district to discuss the budget. Board members will be present along with district administrators, so that all questions about the budget can be answered.

- Wednesday, May 6, 2009**—Official District Public Budget Hearing, 7:00 PM, High School Library
- Thursday, May 7, 2009**— Budget Review for Public at Truxton, 7:00 PM, Hartnett Elementary School
- Monday, May 11, 2009**—Meet the Candidates Night, 7:30 PM, Intermediate/ Junior High, Bonne' Auditorium
- Wednesday, May 13, 2009**—Budget Review for Public at Preble, 7:00 PM, Preble - Town Hall
- Tuesday, May 19, 2009**—**Statewide Budget Vote & Board Election, 7:00 AM- 9:00 PM, Room 58, Homer High School. Use Copeland Avenue entrance and parking lot.**

Copies of the official budget document and required financial disclosures are available at all school building offices during regular school hours.

## Proposed Budget on Ballot For Vote on Tuesday, May 19th

The Board of Education and the Homer Community have put a great deal of thoughtful planning into this year's proposed budget for 2009-10. During these difficult economic times, everyone has recognized that the district faces many unpopular decisions. Reductions in programs and staff would affect what we can offer to our students. Please review this issue of the Trojan Messenger to better understand the proposed plan. The statewide date to vote is May 19, 2009. Polls open at 7:00 am and remain open until 9:00 pm in room 58 of the high school.

The goals that the Board of Education set for this budget cycle were to minimize the impact on student programs and to hold the tax levy to a zero percent increase. To achieve these goals, the district reopened a retirement incentive with the Homer Teacher's Association. The resulting nine retirements allowed us to reduce the increase in employee costs by \$700,000. Significant reductions in classroom supplies, computer hardware, athletics, and co-curricular activities were needed as well. The operating budget minus debt service has increased 1.43%. The increase in debt service is from the current building project, which is fully funded from state aid and district reserves.

Our students consistently excel! The dedicated staff at Homer continues to go above and beyond to insure that all children succeed. The pace of change in the world today is staggering. As we move forward, the budget plan being presented balances the needs of our students with the ability of the local taxpayers and New York State's ability to pay. The Federal stimulus money received by the district has helped us as we have attempted to preserve programs. We send our thanks to Senator Jim Seward, Assembly persons Gary Finch, Barbara Lifton, and Brian Kolb for their help in getting the stimulus money to our district. Their efforts do have a direct impact on the district's ability to maintain high quality programs for our students.

The budget of \$38,649,905 presented this year, reflects an overall increase of 3.89%. The local tax levy impact will be 0%.

If you have questions, please don't hesitate to call my office at 749-7241.

### Board of Education

Mr. Forrest Earl, President  
Mr. Scott Ochs, Vice President  
Mrs. Sonia Apker  
Mrs. Nicole Albro-Sprouse  
Mr. James Gallagher  
Ms. Mary Beth Mathey  
Mr. Paul Phelps  
Mr. David Quinlan  
Mrs. Kimberly Sharpe

Mr. Douglas B. Larison, Superintendent of Schools



# PROPOSITIONS FOR CONSIDERATION

On May 19, 2009, residents will be asked to vote on the following propositions. The exact wording of the propositions is included here for your review.

## Proposition 1 2009-2010 Budget

Resolved, that the Board of Education of the Homer Central School District be authorized to expend the sums set forth in the same amount of \$38,649,905 plus a planned balance of \$100,000 and to levy the necessary tax therefore.

## Proposition 2 Purchase of School Buses

Shall the Board of Education of the Homer Central School District purchase and, at the option of the Board, finance five (5) school buses and two (2) passenger vans (the "School Buses") at an estimated cost not to exceed \$629,566, including necessary furnishings, fixtures and equipment and all other costs incidental thereto and expend a total sum not to exceed \$629,566, which is estimated to be the total maximum cost thereof, and levy a tax which is hereby voted for the foregoing in the amount of \$629,566, which shall be levied and collected in annual installments in such years and in such amounts as may be determined by the Board of Education and in anticipation of the collection of such tax, bonds, notes or installment purchase contracts are hereby authorized to be issued or executed at one time, or from time to time, in the principal amount not to exceed \$629,566, and a tax is hereby voted to pay the interest on said obligations when due.

## Join in the Celebration!

During the month of May, we as a community have an wonderful opportunity to observe with our children history come alive. Be a part of this educational experience by choosing to attend one of the many events available.

Sponsored by the Homer Education Foundation and the Homer Center4theArts, "Homer's Celebration of Lincoln in Paint & Print" will occur the week of May 11, 2009. The national Abraham Lincoln Bicentennial Commission has endorsed the "Celebration," and one of its co-chairmen, the esteemed Lincoln scholar, Harold Holzer, will be speaking on May 15 and 16 on Homer's connection to Lincoln via its two native sons: Francis B. Carpenter (1830-1900) and William O. Stoddard (1835-1925).

How many communities east of the Appalachians can claim a connection to Abraham Lincoln through three native-sons? Besides the presence of Harold Holzer and descendants of Carpenter and Stoddard, Homer's unique connections to Lincoln will be marked by musical entertainment, a dramatic production, Civil War re-enactors on Homer's picturesque village green, educational events, and a parade. Famed Lincoln impersonator, Mr. Getty, of Gettysburg, PA, will be on hand, and the Center4theArts will host an exhibit of the largest collection of Carpenter portraits ever assembled.

On page 5 there is a calendar of event for "Homer's Celebration of Lincoln in Paint & Print"

# Calendar of

# "Homer's Celebration of Lincoln in Paint & Print"

**Wednesday, May 13th, (7:30 PM)**

- Kick-off event in the evening at Center for the Arts, featuring Kim Hubbard on Abolitionism and Musical Entertainers. No Fee.

**Wednesday, May 13th, Sunday May 17**

- Homeville Museum Civil War artifacts on display at the new facility at the Living History Museum complex on Homer-Cortland Road. No Fee.

**Thursday, May 14th, Saturday May 16th**

- Phillips Free Library to exhibit its Carpenter portraits during regular library hours.

**Thursday May 14th, Sunday May 17th, Starting at 1 PM**

- Afternoon tours of the historic Keator Opera House at the Barber Block, sponsored by Main Street Antiques, Downtown Homer.

**May 9th - July 4th**

- The Center for the Arts hosts an exhibit of artifacts and Carpenter portraits owned by the Homer Central School District and other institutions and individuals, along with a smaller reproduction of the Emancipation Proclamation painting provided by the U.S. Senate. Gallery Hours: noon to 5 PM on M,T,W,F and noon to 6 PM on Thursdays. Donations are Welcomed.

## **Special Events:**

**Thursday, May 14th, (7:30 PM)**

- Homer's Center for the Arts hosts the presentation of "Freedom," an engaging one-act play written by local playwright William Allen. This will be followed by Americas foremost Lincoln impersonator, Mr. James Getty of Gettysburg PA.

**Friday, May 15th, (9 AM- 4 PM)**

- Annual Sgt. Kenneth Eaton Memorial Living History Day on the grounds of the Living History Complex, south of the village of Homer. Featuring an Artillery firing by teenage members of the nationally known Living History Club dressed in Civil War regimental attire. A memorial ceremony begins at 9AM.

**Friday, May 15th, (5 PM - 7 PM)**

- Old Fashioned Pork dinner at the Homer Congregational Church on the Green.

**Friday, May 15th, (7PM- 8PM)**

- The Bonne Auditorium of the Homer Intermediate School hosts an evening Recognition of William Osborn Stoddard and his Descendants. Nationally recognized Lincoln scholar, Harold Holzer will give a lecture on William Stoddard, his connection to Lincoln, and his literary contribution to our current understanding of "Lincoln The Man." To be followed by the Homer Education Foundations book signing by Holzer and Stoddard's grand-daughter, Eleanor, from 8:15 to 9:15 pm. No Fee. Reserve a Seat by calling Mr. Martin Sweeney at 749-1230

**Friday, May 15th**

- Candlelit homes and businesses in the Village. Saturday, May 16th - (9 AM) A commemorative parade with the Excelsior Cornet Band from Warren Street to the Glenwood cemetery for a brief ceremony and wreath laying ceremony on the final resting place of Francis Bicknell Carpenter. The wreath laying ceremony will be done by the Village of Homer Mayor with a similar wreath placed at the same time on the site of William Osborn Stoddard's grave in Madison, NJ.

**Saturday, May 16th, (2PM-3PM)**

- The Bonne Auditorium hosts a recognition of Carpenter and his descendants. "Francis B. Carpenter, His Interactions With Lincoln, And His Artistic Contributions To Our Understanding Of Lincoln The Man", a lecture by Harold Holzer. A book signing by Holzer will follow from 3:15 to 4:15pm. Reserve a Seat by calling Mr. Martin Sweeney at 749-1230

**Saturday, May 16th, (2PM-4PM)**

- Complimentary Civil War era Victorian Tea featuring a variety of hot teas and a plethora of Mary Todd and Abraham Lincoln's favorite culinary delectables and tasty finger foods and sandwiches. This lovely celebration of Lincoln's life will be held at the warm and gracious Elizabeth Brewster House, located in the historic Village of Homer, New York. A mid-19th Century Intaglio print by master artist extraordinaire Julian Depre will be on exhibit in the Administrator's office. The American Association of University Women, co-sponsoring the event with Elizabeth Brewster House, will be available for an informal discussion pertaining to the rights of women and related topics during this period of American culture.. No Fee

**Saturday, May 16th**

- ( 2 PM) Concert on the Green with the Excelsior Cornet Band.

**Saturday, May 16th, (4PM- ?)**

- Pulled pork dinner with all the fixin's (sit-down or take-out) prepared by Homer Fire Department at the Community Building.

**Saturday, May 16th**

- Civil War re-enactors encampment on the Homer Green, with candlelit homes and businesses in the Village.

**Sunday, May 17th, ( 11 AM- Noon)**

- Civil War era church service at the Homer Congregational Church on the green honoring William Wallace Carpenter, Francis B Carpenter's brother who died from wounds suffered at Gettysburg Pa. This includes an Exhibit of the portraits of William Wallace Carpenter and Henrietta Carpenter his sister.

**Sunday, May 17th, ( 1PM )**

- On the Village Bandstand: A Reading of the Gettysburg address, portion of the Emancipation Proclamation, and Lincoln's Second Inaugural address by descendants of Stoddard and Carpenter.

**Sunday, May 17th, ( 2:30 PM)**

- Book Talk and signing at the Phillips Free Library with Jason Emerson of Cazenovia, Author of "The Madness of Mary Lincoln" and "Lincoln the Inventor". No Fee

## Program Component

The program component represents the largest portion and focal point of our budget. Items contained have represented the “heart” of any educational system. The Program Component represents 70.27% of the total budget. Included are all instructional expenses including regular instruction, special education, occupational education, curriculum and staff development, and summer school. Also included are pupil personnel services, such as health and guidance, library, co-curricular activities, athletics, and transportation. Associated employee benefits are included, as well.

Regular School	2008-2009 Budget	2009-2010 Budget
<b>Instructional Salaries (K-12)</b> <i>The cost of salary expenses for instructional staff is determined by contract. Included are budgeted salaries for 162 full time equivalent positions. This is 6 positions fewer than 2008-09 due to retirements.</i>	\$9,474,175	\$9,264,940
<b>Non-Instructional Salaries (Aides)</b> <i>The cost of salary expenses for Aides is determined by contract. Included are budgeted salaries for 6 full time positions.</i>	\$151,175	\$157,220
<b>Equipment</b> <i>Instructional equipment as requested by each of the buildings.</i>	\$29,280	\$22,315
<b>Contractual Expenses</b> <i>Includes repair of equipment, postage, dues, and conference expenses of instructional staff. Copier leases were moved to BOCES to capitalize on BOCES aid.</i>	\$150,865	\$91,955
<b>Materials and Supplies</b> <i>The cost of supplies used by teachers and students such as crayons, construction paper, paper clips, and visual aids, to name a few.</i>	\$252,020	\$257,135
<b>Textbooks</b> <i>The costs for new and additional textbooks and workbooks K-12.</i>	\$183,940	\$162,875
<b>Services from BOCES</b> <i>The cost of BOCES provided instructional support services such as alternative education programs, itinerant services, planetarium, environmental education, and instructional graphics, to name a few. This includes the copier leases identified in the contractual expenses.</i>	\$846,970	\$903,205
<b>Total - Regular School</b>	<b>\$11,088,425</b>	<b>\$10,859,645</b>

<b>Program for Students with Disabilities</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
Instructional Salaries (K-12) <i>The cost of salary expenses for instructional staff is determined by contract. Included are budgeted salaries for 68 full time equivalent positions.</i>	\$2,472,455	\$2,602,730
Non-Instructional Salaries (Aides) <i>The cost of salary expenses for Teacher Aides is determined by contract. Included are budgeted salaries for 6 full time positions.</i>	\$145,515	\$151,335
Contractual Expenses <i>Includes repair of equipment, postage, dues, and conference expenses of instructional staff.</i>	\$28,520	\$28,520
Materials and Supplies <i>The cost of supplies used by teachers and students involved in special education programs.</i>	\$27,355	\$27,355
Tuition <i>The cost for student programming at facilities other than BOCES.</i>	\$125,000	\$125,000
Textbooks	\$420	\$420
Services from BOCES <i>The cost for students enrolled in BOCES programs which cannot be provided for within the district. Programs for the most severely handicapped are provided for by BOCES.</i>	\$1,599,700	\$1,576,245
<b>Total - Special Education</b>	<b>\$4,398,965</b>	<b>\$4,511,605</b>

<b>Occupational Education</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
Personnel <i>The cost of salary expenses for instructional staff is determined by contract. Included are budgeted salaries for 3 full time equivalent positions.</i>	\$185,105	\$134,675
Equipment	\$375	\$645
Contractual Expenses	\$1,400	\$500
Materials and Supplies	\$9,520	\$8,155
Textbooks	\$1,100	\$0
Services from BOCES <i>The cost of 93 students (up from 67 last year) attending programs at McEvoy such as trades, cosmetology, auto, art and drafting, to name a few.</i>	\$494,600	\$689,415
<b>Total - Occupational Education</b>	<b>\$692,100</b>	<b>\$833,390</b>

<b>Driver Education</b>	<b>2008-2009</b>	<b>2009-2010</b>
<i>Driver Education will be provided during the summer</i>	Budget	Budget
Total - Driver Education	\$39,260	\$40,340

<b>School Library and Audiovisual</b>	<b>2008-2009</b>	<b>2009-2010</b>
	Budget	Budget
Personnel <i>The cost of staff for the 5 libraries at the district buildings. All students in K-12 are provided library services. Included are (4) librarians and (6) support staff provide the support.</i>	\$363,400	\$373,990
Contractual Expenses	\$855	\$445
Materials and Supplies	\$4,295	\$3,940
Software and Library Aid <i>The cost of library books and magazines which are state aid-able is included.</i>	\$37,450	\$34,630
Services from BOCES <i>The cost of automation/electronic databases is co-operatively purchased through BOCES. The AV repair program is also included in this area.</i>	\$80,805	\$81,450
<b>Total - School Library</b>	<b>\$486,805</b>	<b>\$494,455</b>

<b>Computer Assisted Instruction</b>	<b>2008-2009</b>	<b>2009-2010</b>
	Budget	Budget
Personnel <i>Personnel determined by contract. Included are budgeted salaries for 5 full time positions, (3) instructional (classroom teachers), and (2) support staff. Districts our size may have 3 times the number of support staff to maintain similar instructional program.</i>	\$327,850	\$338,125
Equipment	\$2,000	\$2,000
Contractual Expenses	-0-	-0-
Materials and Supplies	\$9,400	\$5,330
Software and Library Aid <i>The cost of software which is state aid-able is included.</i>	\$33,475	\$32,330
Services from BOCES <i>The cost of the district's technology initiative is included here.</i>	\$282,200	\$316,720
<b>Total - Computer</b>	<b>\$654,925</b>	<b>\$694,505</b>

<b>Pupil Personnel Services</b> <i>Guidance, Health, Psychological and Social Work are included here</i>	<b>2008-2009</b> <b>Budget</b>	<b>2009-2010</b> <b>Budget</b>
Personnel <i>Includes 8 counselors, 2 psychologists, 6 nurses, and 4 support staff. Increase is due to addition of a social worker which was budgeted for in the regular school salaries for 2008-09.</i>	\$858,580	\$937,975
Equipment	\$1,540	-0-
Contractual Expenses <i>The cost for health services for students attending private and parochial schools in other school districts is included.</i>	\$53,785	\$52,720
<b>Total - Pupil Personnel Services</b>	<b>\$925,755</b>	<b>\$1,004,320</b>

<b>Co-Curricular Activities</b>	<b>2008-2009</b> <b>Budget</b>	<b>2009-2010</b> <b>Budget</b>
Personnel <i>The cost of advisors of clubs, classes, and other student activities such as drama, student government, and the Sr. High newspaper to name a few. A reduction of co-advisors has been made for the coming year.</i>	\$139,800	\$131,345
Contractual Expenses <i>Participation fees for competitions.</i>	\$4,100	\$3,850
Materials and Supplies <i>Supplies to support the various groups.</i>	\$9,825	\$10,075
<b>Total - Co-Curricular Activities</b>	<b>\$153,725</b>	<b>\$145,270</b>

<b>Interscholastic Athletics</b>	<b>2008-2009</b> <b>Budget</b>	<b>2009-2010</b> <b>Budget</b>
Personnel <i>The cost of coaches to support 21 Varsity, 12 Jr. Varsity, and 19 Modified Teams. There is a reduction of assistant coaches and the number of competitions at all levels.</i>	\$291,100	\$288,475
Contractual Expenses <i>The costs of officials, section dues, ice-time at J. M. McDonald Sports Complex, equipment repair, and reconditioning. The district is not renewing the lease for Casey's Field.</i>	\$124,070	\$108,770
Materials and Supplies <i>Supplies and uniforms to support the district teams.</i>	\$43,110	\$40,000
<b>Total - Interscholastic Activities</b>	<b>\$458,280</b>	<b>\$437,245</b>

<b>Pupil Transportation</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
<b>Personnel</b> <i>Staffing includes 28 regular drivers, 4 permanent substitutes, 7 substitutes, 2 mechanics, 3 bus driver/garage attendants, 1 typist/dispatcher, and the transportation supervisor.</i>	\$1,020,000	\$1,048,050
<b>Contractual Expenses</b> <i>Included in this area are costs associated with fleet insurance, CDL licensing and physical exams, service contract for painting, upholstering, towing service, workshop fees, and on-line record review with DMV.</i>	\$169,495	\$175,720
<b>Materials and Supplies</b> <i>Diesel fuel and gasoline costs have moderated which has allowed for a decrease for 2009-10 budget. Automotive parts, tools, glass, welding supplies, bus cleaning supplies to name a few, are also included in this budget area.</i>	\$503,520	\$431,620
<b>Services from BOCES</b> <i>BOCES provides us with required drug testing coordination for federal compliance, emergency communications, and driver training for the 30 hour course required for new bus drivers. Transportation for our special education children who require related services during the school day is also included.</i>	\$13,690	\$13,815
<b>Total - District Transportation</b>	<b>\$1,706,705</b>	<b>\$1,669,205</b>
<b>Employee Benefits</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
<b>Employees' Retirement System</b> <i>Pension contribution of civil service personnel as established by the New York State Employees' Retirement System.</i>	\$203,385	\$202,840
<b>Teachers' Retirement System</b> <i>Pension contribution of teachers and professional personnel as established by the New York State Teachers' Retirement System.</i>	\$1,080,695	\$1,146,755
<b>Social Security (FICA)</b> <i>Federal Law requires this contribution on behalf of the employee; this is the same as the employees' contribution.</i>	\$1,180,665	\$1,214,430
<b>Health Insurance &amp; Dental Insurance</b> <i>The cost of the district's share of the health and dental premiums for the 2009-2010 year.</i>	\$3,698,385	\$3,894,505
<b>Union Welfare Benefits</b> <i>The cost of participation in the employees' assistance program through OCM BOCES. This is available to all district employees.</i>	\$9,310	\$9,410
<b>Total - Employee Benefits</b>	<b>\$6,172,440</b>	<b>\$6,467,940</b>
<b>Total - Program Component</b>	<b>\$26,777,385</b>	<b>\$27,157,920</b>

## Administrative Component

The administrative component provides the funding for the majority of the instructional support services in the district. It is comprised of the general support section, an instructional supervision section, and the employee benefits attributed to those areas. In total, the administrative component represents 9.67% of the budget

<b>Board of Education</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
<i>There are 9 members of the Board of Education elected by the voters for three year terms. Three seats are up for election each year. The Board meets twice a month and receives no pay. The Board's primary function is to set policy for the district and to develop the annual budget.</i>		
Contractual Expenses <i>Meetings, conference expenses, and postage.</i>	\$7,000	\$3,005
Materials and Supplies	\$3,650	\$2,150
Services from BOCES <i>Policy services.</i>	\$3,950	\$4,050
<b>Total - Board Of Education</b>	<b>\$14,600</b>	<b>\$9,205</b>
<b>District Clerk/Meeting</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
Personnel <i>Salaries for District Clerk services.</i>	\$6,750	\$6,750
Contractual Expenses <i>The costs related to legal notices to meet the required state laws are included.</i>	\$5,140	\$5,140
Materials and Supplies	\$1,100	\$1,100
<b>Total - District Clerk/Meeting</b>	<b>\$12,990</b>	<b>\$12,990</b>
<b>Central Administration</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
Personnel <i>The salaries for the Superintendent and a portion of the costs for the Superintendent's secretary.</i>	\$175,780	\$180,615
Contractual Expenses <i>The costs for membership dues, maintenance of office equipment, and conference expenses are included.</i>	\$10,650	\$10,650
Materials and Supplies	\$4,550	\$4,550
<b>Total - Central Administration</b>	<b>\$190,980</b>	<b>\$195,815</b>

<b>Business Administration</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
Personnel <i>The salaries for the Business Administrator and 5 clerical staff who support the business operation.</i>	\$239,685	\$246,850
Contractual Expenses <i>The costs for maintenance of office equipment, postage, meetings, conference expenses, and actuarial updates, which is state mandate.</i>	\$46,500	\$46,500
Materials and Supplies	\$9,150	\$9,150
Services from BOCES <i>The costs for state aid planning services and the sharing of our district treasurer through the Central Business Office.</i>	\$59,600	\$59,750
<b>Total - Business Administration</b>	<b>\$354,935</b>	<b>\$362,250</b>

<b>Auditing</b>		
Total - Auditing	\$40,000	\$40,000
<i>The cost of the annual independent audit is included. The district is required to provide additional oversight, which includes an internal auditor and a claims auditor.</i>		

<b>Treasurer/Tax Collector</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
Personnel <i>Includes the salaries for Tax Collection Services.</i>	\$10,920	\$11,220
Contractual Expenses <i>Costs to process the tax bills by Cortland County. The bills for the four counties are processed by Cortland.</i>	\$11,270	\$11,270
Materials and Supplies	\$600	\$600
<b>Total - Treasurer/Tax Collector</b>	<b>\$22,790</b>	<b>\$23,090</b>

<b>Legal</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
Contractual Expenses <i>Includes legal expenses for hearings, depositions, and residency issues.</i>	\$40,000	\$40,000
<b>Total - Legal</b>	<b>\$40,000</b>	<b>\$40,000</b>

<b>Personnel Services</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
Personnel <i>Includes the salary of personnel in Central Office responsible to manage the personnel functions.</i>	\$27,625	\$29,230
Contractual Expenses <i>Recruitment expenses, postage, fingerprinting, and associated expenditures.</i>	\$10,500	\$10,500
Materials and Supplies	\$2,000	\$2,000
Services from BOCES <i>The costs for negotiation services and contract administration of district employee contracts. The district has formal union contracts with 3 different bargaining units.</i>	\$14,500	\$16,550
<b>Total - Personnel Services</b>	<b>\$54,625</b>	<b>\$58,280</b>

<b>Public Information Services</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
Personnel <i>Salaries for staff responsible for the district public information.</i>	\$26,500	\$27,230
Contractual Expenses <i>The cost to produce the Trojan Messenger, budget brochures, and the district calendar. Postage is included as well.</i>	\$18,500	\$18,500
Materials & Supplies	\$1,000	\$1,000
<b>Total - Public Information Services</b>	<b>\$46,000</b>	<b>\$46,730</b>

<b>Central Data Processing</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
Services from BOCES <i>The costs include all of the district purchases of computer services from OCM BOCES, network maintenance and repair, administrative data processing for accounting services, as well as student information services.</i>	\$276,900	\$281,055
<b>Total - Central Data Processing</b>	<b>\$276,900</b>	<b>\$281,055</b>

<b>Special Items</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
Unallocated Insurance <i>The costs include insurance for student accident, performance bonds, liability, umbrella, and multi-peril policies of the district.</i>	\$109,500	\$109,500
School Association Dues and Unclassified <i>The costs for dues associated with the Central New York School Boards Association, Rural Schools, and Mid States are included in this area.</i>	\$7,700	\$7,700
Services from BOCES <i>The cost of Homer's share of administrating the BOCES programs, capital repairs, and rental of facilities is included.</i>	\$142,100	\$144,200
<b>Total - Special Items</b>	<b>\$259,300</b>	<b>\$261,400</b>

<b>Curriculum Development</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
Personnel <i>The salaries for the Director of Curriculum and Instruction and clerical staff are included.</i>	\$166,490	\$172,575
Contractual Expenses <i>The cost for maintenance of office equipment, meetings, conference expenses, and postage</i>	\$13,250	\$13,250
Materials & Supplies <i>The cost of office supplies, paper, and reference materials is included.</i>	\$13,635	\$12,325
<b>Total - Curriculum Development</b>	<b>\$193,375</b>	<b>\$198,150</b>

<b>Supervision Regular School</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
Personnel <i>Included are the salaries of the administrative team: 5 Principals, an Assistant Principal, Athletic Director, Director of Special Education, and the Director of Technology. Also included are the clerical support salaries for the building and office operations of the administrative team.</i>	\$1,287,035	1,330,320
Equipment	-0-	\$1,320
Contractual Expenses <i>The costs associated with the operation of the offices of building principals such as maintenance of office equipment, postage, travel, and conference expenses.</i>	\$7,300	\$7,300
Materials and Supplies	\$1,300	\$1,625
<b>Total - Supervision Regular School</b>	<b>\$1,295,635</b>	<b>\$1,340,565</b>

<b>Census</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
<b>Personnel</b> <i>Includes a portion of the salary for central registration for the cost of maintaining census records for the district student population.</i>	\$10,820	\$12,135
<b>Total - Census</b>	\$10,820	\$12,135

<b>Employee Benefits</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
<b>Employees' Retirement System</b> <i>Pension contribution of civil service personnel is established by the New York State Employees' Retirement System.</i>	\$80,690	\$81,650
<b>Teachers' Retirement System</b> <i>Pension contribution of teachers and professional personnel is established by the New York State Teachers' Retirement System.</i>	\$101,035	\$108,755
<b>Social Security</b> <i>Federal Law requires this contribution on behalf of the employee; this is the same as the employees' contribution.</i>	\$150,920	\$158,025
<b>Health and Dental Insurance</b> <i>The cost of the district's share of the health and dental premiums for the 2009-2010 year.</i>	\$472,760	\$506,765
<b>Union Welfare Benefits</b> <i>The cost of participation in the employees' assistance program through OCM BOCES. This is available to all district employees.</i>	\$1,190	1,225
<b>Total - Employee Benefits</b>	\$806,595	\$856,420

<b>Total - Administrative Component</b>	<b>\$3,619,545</b>	<b>\$3,738,085</b>
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## Capital Component

The capital component is defined by the State Education Department as primarily the operations and maintenance section of the budget; however, new bus purchases, debt service, and a couple of special items are also included. The capital component represents 20.06% of the total budget.

Operations and Maintenance	2008-2009 Budget	2009-2010 Budget
<b>Personnel</b> <i>Includes the salaries for the Superintendent of Building and Grounds, 5 maintenance mechanics, 22 cleaners, substitutes, overtime, and summer help.</i>	\$984,665	\$1,011,745
<b>Equipment</b> <i>The costs to replace classroom furniture, vacuums, floor care machinery are included.</i>	\$19,500	\$19,500
<b>Contractual Expense</b> <i>The costs for equipment repairs, maintenance agreements, snow removal, conference, building insurances, laundry services, and building repairs are included.</i>	\$296,230	\$288,340
<b>Fuel Oil</b>	\$56,250	\$46,650
<b>Natural Gas</b>	\$449,000	\$449,000
<b>Electricity</b>	\$483,500	\$488,500
<b>Water</b>	\$16,500	\$16,500
<b>Materials and Supplies</b> <i>The costs of cleaning supplies, paint, waxes, and floor products, as well as supplies to assist in the upkeep of our grounds and maintenance of our buildings. Also included are heating, electrical, and plumbing supplies for preventative maintenance of our machinery.</i>	\$137,500	\$137,500
<b>Services from BOCES</b> <i>The costs for a half time health and safety compliance officer is included. The district telephone services and natural gas and electricity administrative services are also included. Purchasing those services through the consortium has saved school districts many thousands of dollars during the last decade.</i>	\$156,460	\$158,790
<b>Total -</b>		
<b>Operations and Maintenance</b>	<b>\$2,599,605</b>	<b>\$2,616,525</b>

<b>Special Items &amp; Bus Purchases</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
Assessments on School Property <i>The cost for sewer tax is included here.</i>	\$37,700	\$37,700
Refund on Real Property Tax <i>The costs to refund taxes because of decisions made by the court or other governments are included here.</i>	\$5,000	\$5,000
Bus Purchases <i>The school district is required to have a separate proposition to purchase new buses for 2009-10 as a result of legislative changes. The state has changed how state aid is paid for the purchase of school buses. The aid will be received over a five year period; therefore, the expenses of purchasing buses will be made over a five year period. The district will borrow funds and then pay the borrowing off over the same five year period that the aid is to be received. This year five buses and two mini vans are recommended.</i>	-0-	-0-
<b>Total -</b>		
<b>Special Items &amp; Bus Purchases</b>	<b>\$42,700</b>	<b>\$42,700</b>

<b>Employee Benefits</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
Employees' Retirement System <i>Pension contribution of civil service personnel is established by the New York State Employees' Retirement System.</i>	\$116,100	\$115,685
Teachers' Retirement System <i>Pension contribution of teachers and professional personnel is established by the New York State Retirement System.</i>	-0-	-0-
Social Security (FICA) <i>Federal Law requires this contribution on behalf of the employee; this is the same as the employees' contributions.</i>	\$76,315	\$79,425
Health and Dental Insurance <i>The cost of the district's share of the health and dental premiums for the 2009-2010 year.</i>	\$239,055	\$254,700
Union Welfare Benefits <i>The cost of participation in the employees' assistance program through OCM BOCES. This is available to all district employees</i>	\$600	\$615
<b>Total - Employee Benefits</b>	<b>\$432,070</b>	<b>\$450,425</b>

<b>Debt Service Principal</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
Serial Bond – School Const.	\$1,835,000	\$1,920,000
Serial Bond - School Buses	\$305,500	\$405,430
<b>Total - Debt Service Principal</b>	<b>\$2,140,500</b>	<b>\$2,325,430</b>

<b>Debt Service Interest</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
Serial Bond – School Const.	\$994,820	\$926,250
Serial Bond - School Buses	\$41,425	\$73,250
Bond Anticipation Note– School Construction	\$320,000	\$453,750
Revenue Anticipation Note	\$200,000	\$200,000
<b>Total - Debt Service Interest</b>	<b>\$1,556,245</b>	<b>\$1,653,250</b>

<b>Interfund Transfers</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
Transfer to Debt Service Fund <i>This transfer is required because the building aid received from our capital projects exceeds our bond payments. This aid is needed to offset a future bond payment when the aid will not be received.</i>	–0–	\$635,570
Transfer to Capital Reserve Fund <i>This transfer to the Capital Reserve is for future work required on Butts field. This reserve was approved by the voters in 2007-08 for this purpose.</i>	\$30,000	\$30,000
<b>Total - Interfund Transfers</b>	<b>\$30,000</b>	<b>\$665,570</b>

<b>Total - Capital Component</b>	<b>\$6,801,120</b>	<b>\$7,753,900</b>
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# Revenue Summary

<b>Sources</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>	<b>Inc./Decrease</b>
<b>Total State Aid</b>	<b>\$20,292,070</b>	<b>\$22,189,435</b>	<b>\$1,947,365</b>
<b>Local Sources</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>	<b>Inc./Decrease</b>
Payment in Lieu of Taxes	\$34,500	\$34,500	-0-
Interest on Investments	\$400,000	\$400,000	-0-
Transfer from Debt Service Fund	\$445,510	-0-	(\$445,510)
Repair Reserve Closure	-0-	-0-	-0-
Shared Services Revenues	\$110,000	\$60,000	(50,000)
Sales Tax	\$4,900	\$4,900	-0-
Federal Funding of Programs	\$1,090,160	\$1,090,160	-0-
Summer Drivers Ed. Program	\$8,000	\$8,000	-0-
Other Misc. Local Sources	\$413,500	\$413,500	-0-
Field Rental/Receipts	<u>\$30,000</u>	<u>\$30,000</u>	<u>-0-</u>
<b>Total Local Sources</b>	<b>\$2,536,570</b>	<b>\$2,041,060</b>	<b>(\$495,510)</b>
<b>Fund Balance</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>	<b>Inc./Decrease</b>
To Offset Taxes	\$450,000	\$450,000	-0-
Planned Balance	<u>\$100,000</u>	<u>\$100,000</u>	<u>-0-</u>
<b>Total Fund Balance</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>-0-</b>
<b>Total Estimated Revenues</b>	<b>\$23,328,640</b>	<b>\$24,780,495</b>	<b>\$1,451,855</b>
<b>Real Property Taxes</b>	<b><u>\$13,969,410</u></b>	<b><u>\$13,969,410</u></b>	<b><u>-0-</u></b>
<b>Grand Total Revenues</b>	<b>\$37,298,050</b>	<b>\$38,749,905</b>	<b>\$1,451,855</b>

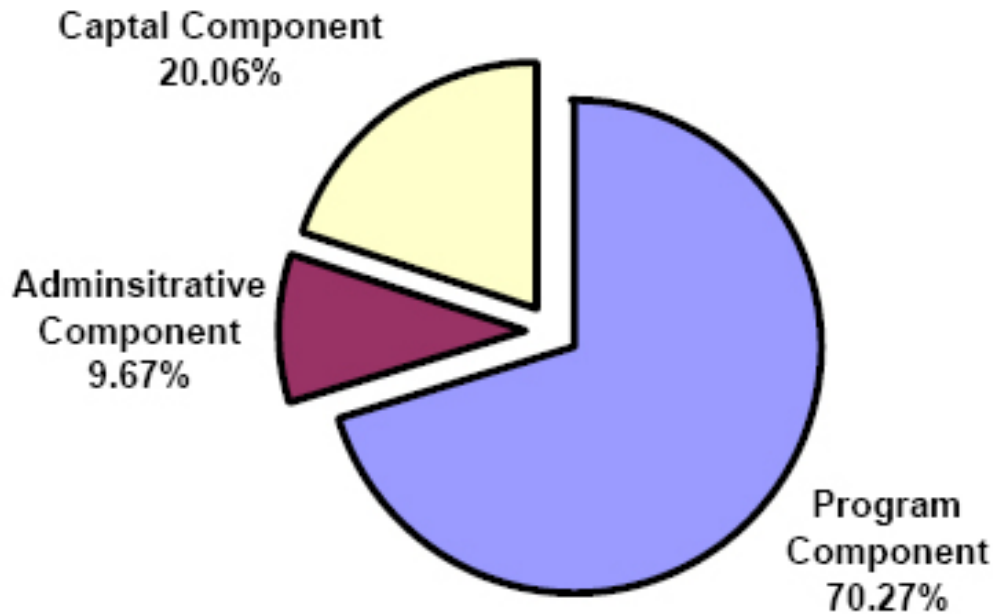
The Budget increase is \$1,451,855 of which \$917,505 is attributed to debt service on our capital projects. The increase in the budget without debt services and transfers is \$534,350, which represents a budget increase of 1.43%.

The school district includes properties from 11 towns in 4 counties. Assessed values are not available from the counties until May 1st, and final equalization rates from New York State are not available until late July / early August.

# Budget Summary

<b>Program Summary</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>	<b>Inc./Decrease</b>
Instruction	\$11,088,425	\$10,859,645	(\$228,780)
Special Education Programs	\$4,398,965	\$4,511,605	\$112,640
Occupational Education	\$692,100	\$833,390	\$141,290
Driver Education	\$39,260	\$40,340	\$1,080
Library and Media	\$486,805	\$494,455	\$7,650
Computer Services	\$654,925	\$694,505	\$39,580
Guidance	\$495,135	\$563,485	\$68,350
Student Health Services	\$289,990	\$296,340	\$6,350
Psychological Services	\$140,400	\$144,265	\$3,865
Social Worker	\$230	\$230	-0-
Co-Curricular	\$153,725	\$145,270	(\$8,455)
Athletics	\$458,280	\$437,245	(\$21,035)
Transportation	\$1,610,590	\$1,553,840	(\$56,750)
Garage	\$96,115	\$115,365	\$19,250
Employee Benefits	\$6,172,440	\$6,467,940	\$295,500
<b>Total Program — 70.27% of Budget</b>	<b>\$26,777,385</b>	<b>\$27,157,920</b>	<b>\$380,535</b>
<b>Administrative Summary</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>	<b>Inc./Decrease</b>
Board of Education	\$14,600	\$9,205	(\$5,395)
District Clerk	\$11,490	\$11,490	-0-
District Meetings	\$1,500	\$1,500	-0-
Chief School Administration	\$190,980	\$195,815	\$4,835
Business Administration	\$354,935	\$362,250	\$7,315
Auditing	\$40,000	\$40,000	-0-
District Treasurer	\$900	\$900	-0-
Tax Collection	\$21,890	\$22,190	\$300
Legal Services	\$40,000	\$40,000	-0-
Personnel	\$54,625	\$58,280	\$3,655
Public Info and Services	\$46,000	\$46,730	\$730
Data Processing	\$276,900	\$281,055	\$4,155
Insurance	\$109,500	\$109,500	-0-
School Association Dues	\$6,700	\$6,700	-0-
BOCES General Support	\$142,100	\$144,200	\$2,100
Unclassified	\$1,000	\$1,000	-0-
Curriculum Dev. & Supervision	\$193,375	\$198,150	\$4,775
Supervision: Regular School	\$1,295,635	\$1,340,565	\$44,930
Census	\$10,820	\$12,135	\$1,315
Employee Benefits	\$806,595	\$856,420	\$49,825
<b>Total Admin. — 9.67% of Budget</b>	<b>\$3,619,545</b>	<b>\$3,738,085</b>	<b>\$118,540</b>
<b>Capital Summary</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>	<b>Inc./Decrease</b>
Operation of Plant	\$1,994,700	\$2,011,210	\$16,510
Maintenance of Plant	\$604,905	\$605,315	\$410
Special Items	\$42,700	\$42,700	-0-
New Buses	-0-	-0-	-0-
Employee Benefits	\$432,070	\$450,425	\$18,355
Debt Service and Transfer	\$3,726,745	\$4,644,250	\$917,505
<b>Total Capital — 20.06% of Budget</b>	<b>\$6,801,120</b>	<b>\$7,753,900</b>	<b>\$952,780</b>
Planned Balance	\$100,000	\$100,000	-0-
<b>Grand Total Budget</b>	<b>\$37,298,050</b>	<b>\$38,749,905</b>	<b>\$1,451,855</b>

## Proposed Budget



## High School Parent's Hot-line

### SCHOLARSHIPS

*Deadline*

Cortland County Fallen Veteran's Memorial Scholarship/Shawn Falter Award	5-08
Cortland County Trappers Scholarship	5-08
Syracuse Symphony Assoc. Sally Whittle Scholarship	5-15
NYS Assoc. for Superintendents of Bldgs & Grounds Scholarship	5-15
Syracuse Track Club Scholarship	6-01

### 30-WEEK REPORT CARDS

The 30-week report cards were mailed Friday, April 24th.

### AP EXAM SCHEDULE

Gov't & Politics: US	Monday, May 4th	8:00
English Literature	Thursday, May 7th	8:00
American History	Friday, May 8th	8:00
European History	Friday, May 8th	12:30
Biology	Monday, May 11th	8:00

Don't forget to keep up to date on our website! Go to [www.homercentral.org](http://www.homercentral.org), click on Our Schools, High School and Guidance and Counseling.

# The New York State School Report Card

## Fiscal Accountability Supplement

### for

## Homer Central School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

2006-2007 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$18,256,813	\$5,767,158
	Pupils	2,285	317
	<b>Expenditures Per Pupil</b>	<b>\$7,990</b>	<b>\$18,193</b>
Similar District Group	Instructional Expenditures	\$7,343,898,196	\$2,631,098,828
	Pupils	851,975	115,956
	<b>Expenditures Per Pupil</b>	<b>\$8,620</b>	<b>\$22,690</b>
All Public Schools in NY State	Instructional Expenditures	\$26,085,780,736	\$9,685,884,288
	Pupils	2,750,202	405,309
	<b>Expenditures Per Pupil</b>	<b>\$9,485</b>	<b>\$23,898</b>
<b>Similar District Group Description: Average Need/Resource Capacity</b>			

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of pupils with disabilities in a general education setting.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including both those classified as having disabilities and those not so classified. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures.

The pupil count for Special Education is a count of K-12 students with disabilities as of December 1, 2006 plus students for whom the district receives tuition from another district.

Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for pupils with disabilities may include both general and special education expenditures. Special education services provided in the general education classroom may benefit students not classified as having disabilities.

District expenditures such as transportation, debt service, and district-wide administration are not included in these values. The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, and the School District Annual Financial Report (ST-3).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index defined and used in the Annual Report to the Governor and Legislature on the Educational Status of the State's Schools.

**Application for Absentee Ballot**  
**Pursuant to Section 2018-b of the Education Law**

**Permanent Address**

**Mailing Address if Different than Permanent**

Name: \_\_\_\_\_

Address: \_\_\_\_\_

(Number and Street)

(Number and Street)

\_\_\_\_\_  
(Village/Town/City) (State) (Zip) (Village/Town/City) (State) (Zip)

I, \_\_\_\_\_, am or will be, on the day of the school district election, a qualified .

Please Print Full Name)

voter of the Homer Central School District, over 18 years of age, a citizen of the United States and have or will have resided in said District for 30 days preceding the date of election.

Date of Election/Vote for which absentee ballot is requested is **Tuesday, May 19, 2009.**

I will be unable to appear to vote in person on the day of the school district election for which the absentee ballot is requested because I am, or will be on such day (check one):

\_\_\_\_\_ a patient in a hospital, or unable to appear personally at the polling place on such day because of illness or physical disability;

\_\_\_\_\_ because of my duties, occupation, business or studies, I will be required to be outside the county or District of residence on such day. (Attach a brief description of such duties, occupation or business. Where such duties, occupation or business are not of such a nature as ordinarily to require such absence, please state the special circumstances or account of which absence is required)

\_\_\_\_\_ because I will be on vacation outside the county or District of residence on such day (please attach the dates upon which you expect to begin and end such vacation, the place or places where you expect to be on such vacation, the name and address of your employer, if any, and if self-employed, a statement to that effect)

\_\_\_\_\_ because I will be absent from my voting residence because I am or will be detained in jail awaiting action by a grand jury, awaiting trial or confined in prison after conviction for an offense other than a felony. (Please attach a statement whether you are detained awaiting action of the grand jury or are confined after conviction for an offense other than a felony.)

I hereby declare that the foregoing is a true statement to the best of my knowledge and belief, and I understand that if I make any material false statement in the foregoing statement of application for absentee ballot, I shall be guilty of a misdemeanor.

Date: \_\_\_\_\_

Date: \_\_\_\_\_

Signature of Voter: \_\_\_\_\_

Signature of Witness \_\_\_\_\_

Witness Name Printed \_\_\_\_\_

Witness Address: \_\_\_\_\_

Witness Telephone Number: \_\_\_\_\_

***Please Return To:***

**Kelli Yacavone, District Clerk**

**Homer Central School District**

**P.O. Box 500**

**Homer, NY 13077**

**IF THE BALLOT IS TO BE MAILED TO THE VOTER, APPLICATIONS FOR ABSENTEE BALLOTS MUST BE RECEIVED BY THE DISTRICT CLERK AT LEAST SEVEN DAYS BEFORE THE VOTE.**

**(Monday, May 11, 2009 by 3:00 P.M.)**

**IF THE BALLOT IS TO BE DELIVERED PERSONALLY, THE APPLICATION MUST BE PICKED UP BY THE DAY BEFORE THE ELECTION. (Monday, May 18, 2009 by 3:00 P.M.)**

Homer Central School  
80 West Road  
Homer, New York 13077

Non-Profit Organization  
U.S. Postage  
PAID  
Permit No. 9  
Homer, New York 13077

## **Postal Customer, Local**

**Homer Central School District  
Budget Vote & Election  
May 19, 2009  
7:00 AM - 9:00 PM  
Room 58 (South Wing—Lower Floor)  
(Use Copeland Avenue parking lot)  
Homer High School  
Route 281  
Homer, New York**

### **WHO CAN VOTE**

According to the New York State Education Law, in order to vote you must be:

- A Citizen of the United States
- 18 Years of Age
- A Resident of the District for at least 30 days

**Identification and proof of residency will be requested at the time of voting.**

There have been provisions made for those eligible for an Absentee Ballot. Applications may be obtained through the District Clerk's Office at 749-7241 and must be returned by May 18, by 3 PM.

An application is included with this newsletter.

All others must vote in person.