



**HOMER**  
CENTRAL SCHOOL DISTRICT

2021-22  
Budget Hearing

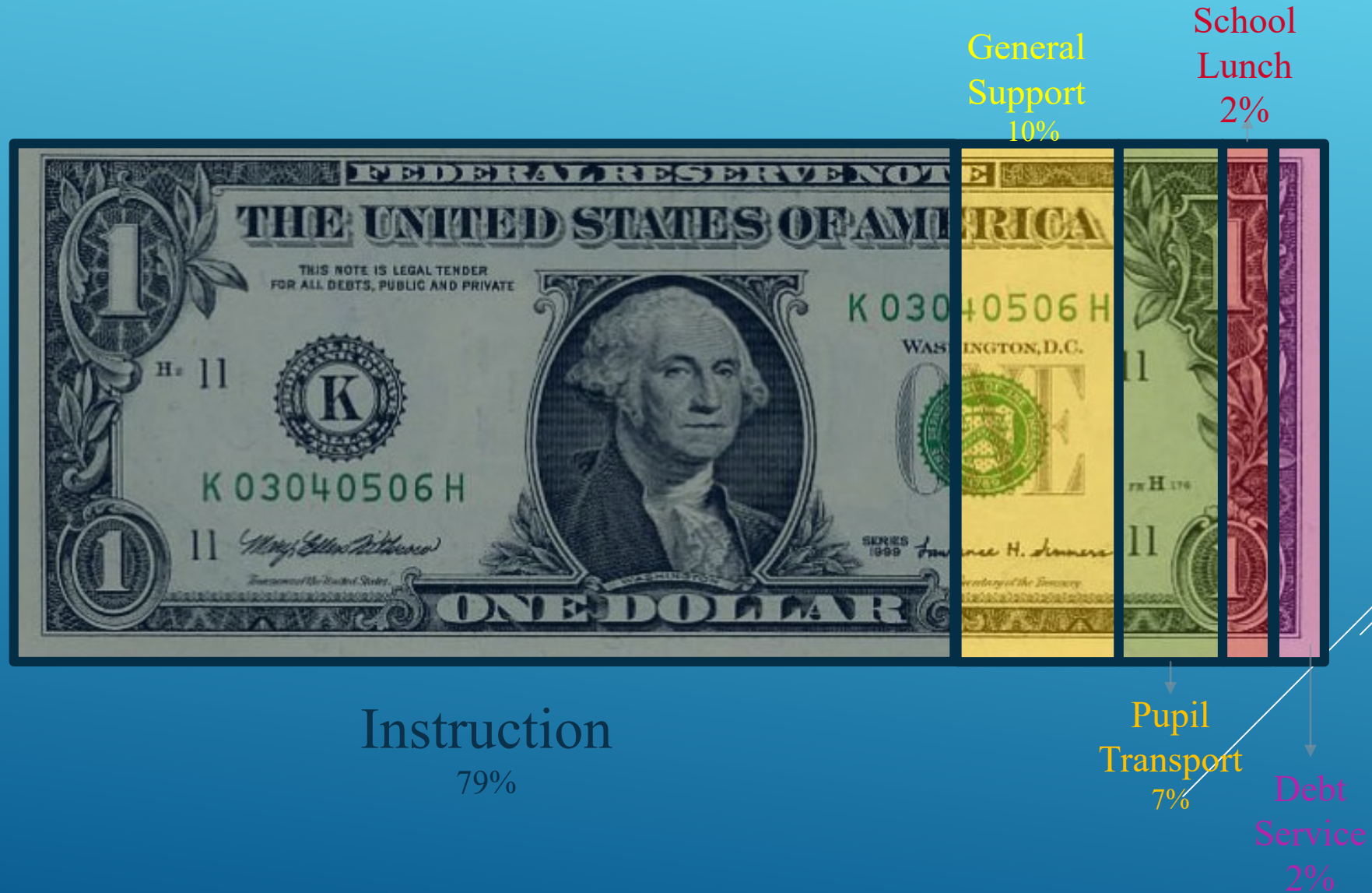
January 26, 2021

# Approach to Planning, Budgeting and Information Sharing

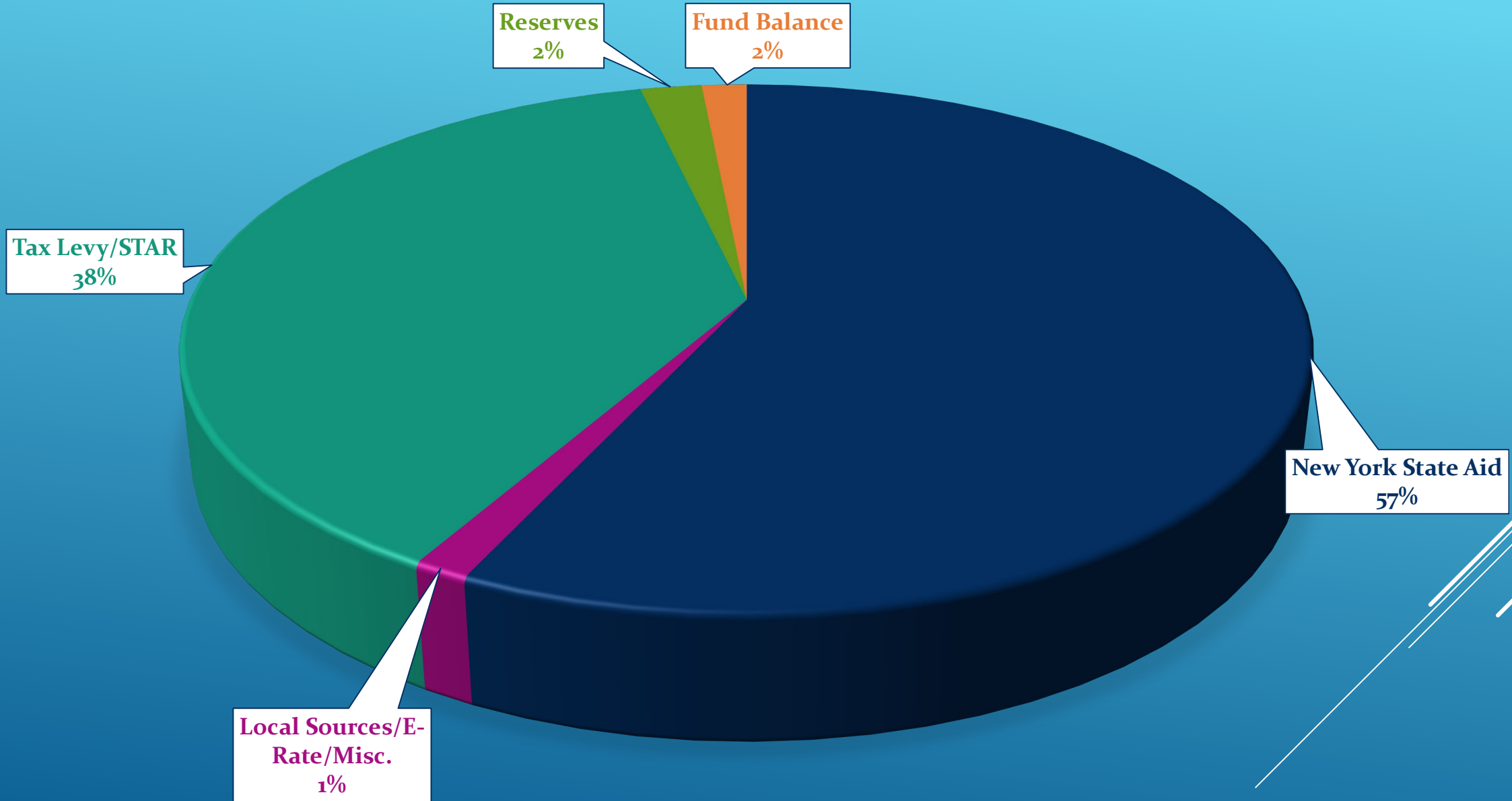
Given the uncertain financial landscape the we currently find ourselves in, we will use the Budget Calendar as a guide to gather and disseminate facts about the budget for the 2021-22 school year. In fairness to the students, staff and the school community, we will not forecast estimated budget figures that may lead to unnecessary stress.

We will work with the Budget and Finance Committee to create transparent budget models that reflect factual information that has been shared with the district through the NYS Division of Budget, the Governor and the NYS Legislature.

# Distribution of Budget Dollars for 2020-21 Budget



# Revenue Sources for the 2020-21 Budget



# 2020-21 Budget Guidelines

Develop financially responsible budget proposals that:

- Continue to develop and execute options to maximize program impact.
- Execute on our Strategic Planning Initiatives when making annual budget decisions.
- Adopt the voice of the community as the budget is developed, continually seeking input to deliver a great education for our children.
- Develop the tax levy in compliance with the tax levy limit and tax levy process as defined by Chapter 97 of the Laws of 2011 of New York State.
- Continue to proactively minimize the impact of withheld aid to Homer CSD taxpayers in an uncertain State & Federal aid environment.

# Key Considerations In the Development of the 2021-22 Budget

## COVID-19 Pandemic

The COVID-19 Pandemic has placed an additional financial burden on the Homer Central School District. Cares Act funding will help offset the cost, but will not cover the cost entirely. Costs as of January 20, 2021.

Item	Qty	Unit	Cost per unit	Total Cost
<b>Cleaning Supplies</b>				
Chicopee Bus Towel	5	case	\$51.65	\$258.25
Oxivir TB (5 gallon)	37	pail	\$123.13	\$4,555.81
Oxivir TB (32 oz)	30	case	\$68.96	\$2,068.80
Navigator Disinfectant Cleaner	10	case	\$99.45	\$994.50
Clorox Disinfectant	60	case	\$88.00	\$5,280.00
Sanitizing Wipe Kits	260	each	\$36.80	\$9,568.00
Sanitizing wipe kit refills	120	case	\$75.00	\$9,000.00
Victory Handheld Sprayer	5	each	\$799.00	\$3,995.00
Victory Backpack Sprayer	5	each	\$1,825.00	\$9,125.00
				\$44,845.36

# Key Considerations In the Development of the 2021-22 Budget

## COVID-19 Pandemic

<b>PPE</b>				
Small Vinyl Gloves	20	pack	\$96.25	\$1,925.00
Medium Vinyl Gloves	30	pack	\$96.25	\$2,887.50
Large Vinyl Gloves	30	pack	\$96.25	\$2,887.50
XLarge Vinyl Gloves	20	pack	\$96.25	\$1,925.00
Gowns	3	case	\$322.67	\$968.01
Shoe Covers	1	case	\$69.80	\$69.80
Child Face masks	200	box	\$14.70	\$2,940.00
Adult Face Masks	240	box	\$27.00	\$6,480.00
KN95 Masks	5	box	\$40.00	\$200.00
Child Face Shields	50	each	\$5.00	\$250.00
Youth Face Shield	50	each	\$5.00	\$250.00
Adult Face Shield	30	each	\$4.47	\$134.10
Clear Child Face Mask	100	each	\$2.63	\$263.00
Clear Adult Face Mask	100	each	\$3.99	\$399.00
Sneeze Guard	16	each	\$99.00	\$1,584.00
Full Length Sneeze Guard	12	each	\$396.00	\$4,752.00
H&M Hand Sanitizer Gel	50	each	\$32.97	\$1,648.50
Infrared Thermometer	52	each	\$42.02	\$2,185.04
				\$31,748.45

# Key Considerations In the Development of the 2021-22 Budget

## COVID-19 Pandemic

<b>Health/Safety Items</b>				
Air Purifiers (small)	20	each	\$535.00	\$10,700.00
Air Purifiers (large)	4	each	\$715.00	\$2,860.00
Negative Air Purifier	4	each	\$3,300.00	\$13,200.00
Air Filters	1	case	\$2,909.52	\$2,909.52
Signs	5519	each		\$11,555.00
Cones	580	each	\$4.06	\$2,354.80
				\$43,579.32
<b>Technology</b>				
Interactive boards	12		\$4,559.96	\$54,719.52
Mobile Hotspots	94		\$499.50	\$46,953.00
NearPod	1		\$6,412.00	\$6,412.00
Backupify-Software	1		\$5,400.00	\$5,400.00
Zearn-Software	1		\$5,000.00	\$5,000.00
Kami-Software	1		\$4,650.00	\$4,650.00
Cameyo-Software	10		\$420.00	\$4,200.00
Screencastify-Software	1		\$3,000.00	\$3,000.00
SeeSaw-Software	1		\$2,000.00	\$2,000.00
Little Sis-Software	1		\$1,700.00	\$1,700.00
iPad Repair	15		\$90.00	\$1,350.00
Lightspeed-Software	1		\$690.00	\$690.00
				\$136,074.52

**Total Spent**

**\$256,247.65**



# Key Considerations In the Development of the 2021-22 Budget

## NYS Budget Impact

The state is significantly cutting school aid: \$607 million this year and \$1.5 billion over two years. It's cutting aid for BOCES, transportation aid, special education, etc. (the reimbursables) and turning what's left into a block grant based on your Foundation Aid formula. Schools will get a significant net increase because federal funding allocated to NYS so far is directed specifically for schools. Federal funding increases should cover expected losses in the state's contribution for the next two years. None of this takes into account the impact of the proposed \$1.98 trillion federal recovery act funding proposed by President Biden. The Executive Budget plans to use those funds to backfill its aid cuts if that legislation is passed. Again, this leaves a gap when federal aid dries up.

2020-21 State Aid Budgeted	\$26,601,646
2021-22 State Aid Estimate	\$26,894,938
Difference	\$293,292

# Key Considerations In the Development of the 2021-22 Budget

## Tax Cap (Levy Limit) Implications

The Allowable Levy Growth Factor for 2021 is 1.23%, not the 2.00% limit.

What does this mean for Homer?

Current Tax Levy		\$16,858,679		
Estimated Tax Levy Growth Factor of 1.23% for 2021-22		\$17,395,874	Difference \$537,195	3.19%
Estimated Tax Levy Growth Factor of 2.00% for 2021-22		\$17,526,447	Difference \$667,768	3.96%

# Key Considerations In the Development of the 2021-22 Budget

## Contractual Costs

### Salary

The district will be negotiating with Transportation, Food Service and the Aides & Assistants this year. We will also have to take into consideration existing Terms and Conditions & Contracts.

### Benefits

Health and dental Insurances have continued to rise between 6%-8% each year.

## Debt Service

Debt Service will see a reduction of approximately \$200,000 next year.

## Staffing and Retirements

District staff will have to be reviewed based on need to carry out programming. Retirements have played a significant part over the past 4 years in allowing the district to continue to meet and expand programming needs of students.

## Resolution of Pandemic

Questions ?

