



**HOMER**  
CENTRAL SCHOOL DISTRICT

2021-22  
Budget  
Presentation

February 23, 2021

# Tax Levy Limit

There is not a 2% tax cap – but a Tax Levy Limit (threshold) with a voter approval requirement. To exceed the Limit, 60% of voters must approve the budgeted amount.

Districts must submit their Tax Levy Limit calculation to the Office of the State Comptroller the State Education Department and the Office of Taxation and Finance by March 1, 2021. The actual amount the BOE decides to raise or lower the Tax Levy must be reported by April 26th.

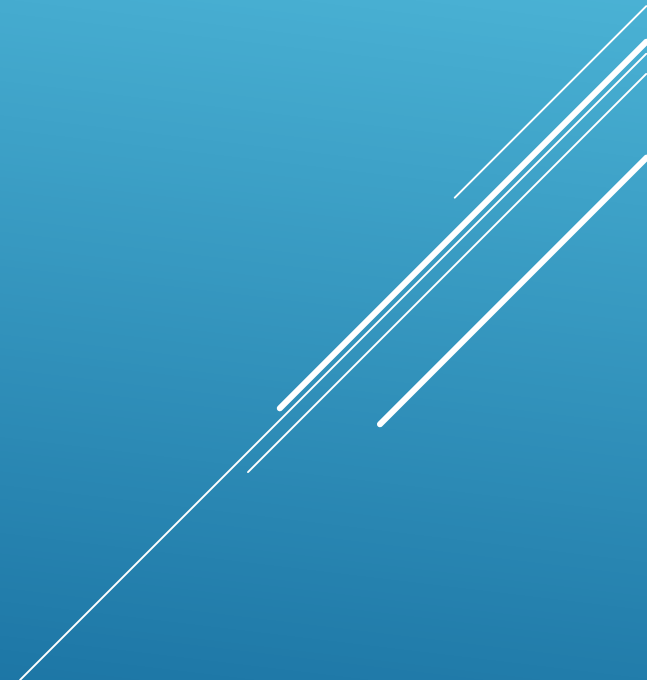
Current Tax Levy		\$16,858,679			
Estimated Tax Levy Growth Factor of 1.23% for 2021-22		\$17,395,874	Difference	\$537,195	3.19%

**Homer CSD Tax Levy Limit Future Impacts**

Tax Levy Limit                                      \$17,395,874                                      3.19%

Figures are based on a 1.23% Growth Factor

Tax Levy Increase Implemented	Tax Levy Limit
2021-22	2022-23
3.19%	1.66%
\$537,195	\$288,276
2.19%	2.63%
\$369,121	\$453,371
1.19%	3.19%
\$200,321	\$543,638



# DISTRICT TRANSPORTATION

We have a total of 36 buses, 6 Caravans and 1 equipment bus.

We have 29 daily routes:

Includes: Regular runs, Special Needs, BOCES transportation (Occupational Ed, etc.)

Staffing includes 29 regular drivers, 4 drivers without permanent routes, 2 mechanics, 1 driver/garage attendant, a Head Bus Driver and a Transportation Supervisor

## Bus Leasing for 2021-22

Bus Leasing cycle to add 7 newly leased buses.

6 66 Passenger Buses

1 Wheelchair Bus

We are not planning on buying new Vans this cycle

Savings of \$60,000.

# SCHOOL BUS LEASING 3 YEAR LOOK

2021			\$ 150,950.00
2020		\$ 151,141.00	\$ 151,141.00
2019	\$ 152,068.00	\$ 152,068.00	\$ 152,068.00
2018	\$ 75,431.00	\$ 75,431.00	\$ 75,431.00
2017	\$ 101,685.00	\$ 101,685.00	\$ 101,685.00
2016	\$ 107,676.00	\$ 107,676.00	
2015	\$ 107,245.00		
Total	\$ 544,105.00	\$ 588,001.00	\$ 631,275.00

**After 2018, the district no longer traded in buses to offset leasing costs.**

# District Spending On Bus Parts



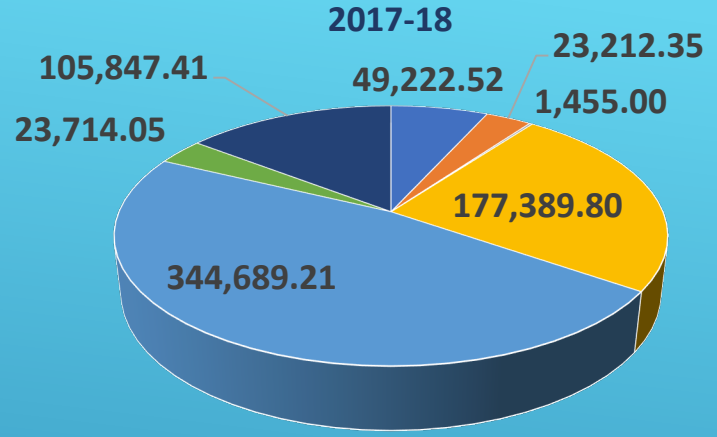
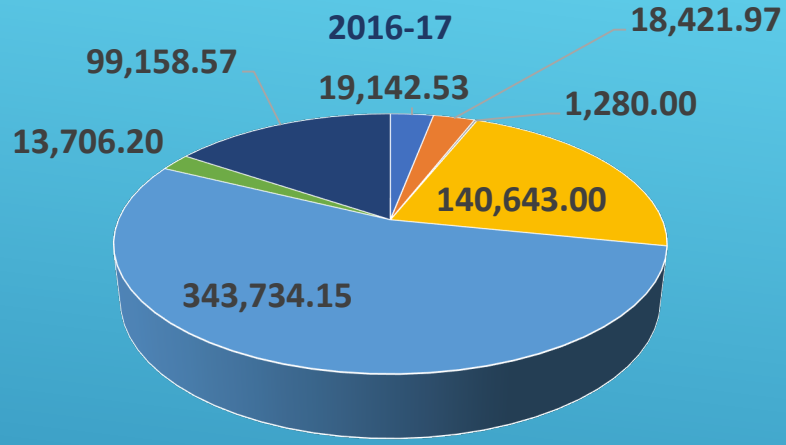
The district also reduced the Bus Garage Staff by one position, saving \$60,000.

# OPERATIONS & MAINTENANCE BUDGET

## ▶ Buildings and Grounds Department

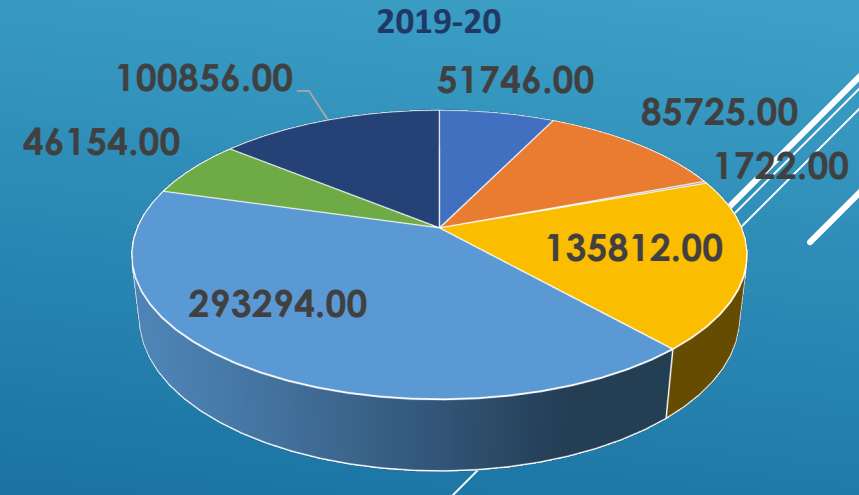
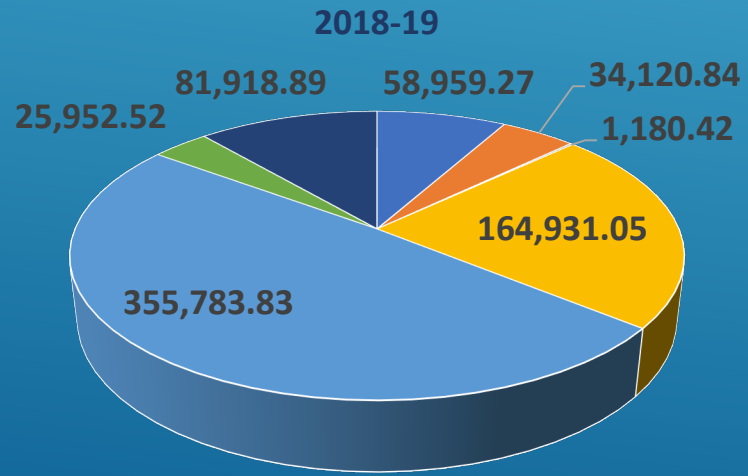
- ▶ 4 main buildings with a total of 478,000 SF
- ▶ 1 Groundskeeper maintaining 40+ acres
- ▶ 4 Maintenance Personnel responsible for 9 boilers, 200+ heating/ventilation units, more than 1,000 plumbing fixtures
- ▶ 5 Day Cleaners, 14 Night Cleaners responsible for cleaning 4,500+ desks/tables, 7,900+ chairs, 750+ whiteboards /chalkboards and 366,000 SF of occupied spaces
- ▶ Work orders in system-finished to date for 2020-21
  - ▶ 787 completed out of Goal of 1300
  - ▶ 2019-20: 981 completed out of 1268.

# BUILDING OPERATIONS BUDGET



- EQUIPMENT
- CONTRACTUAL
- CONF/TRAVEL
- NATURAL GAS
- ELECTRICITY
- WATER
- SUPPLIES

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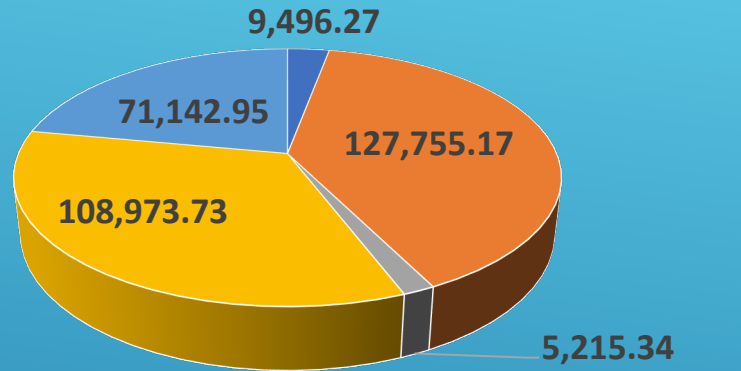
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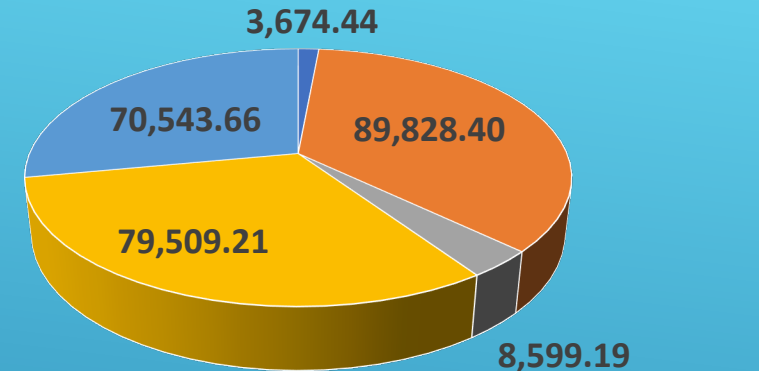
# BUILDING MAINTENANCE BUDGET

2016-17



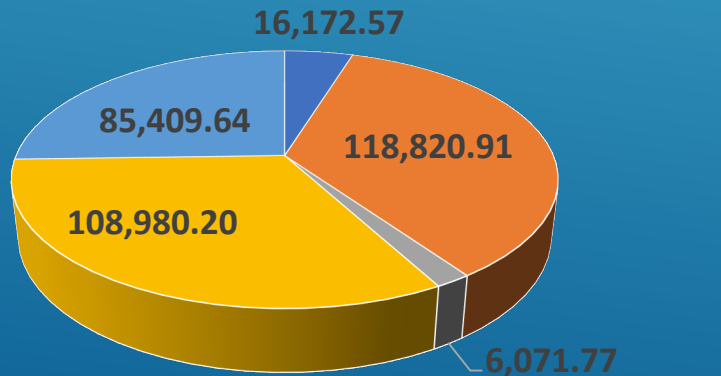
- EQUIPMENT
- BUILDING REPAIR
- CONTRACTUAL
- SUPPLIES
- EQUIP REPAIR

2017-18



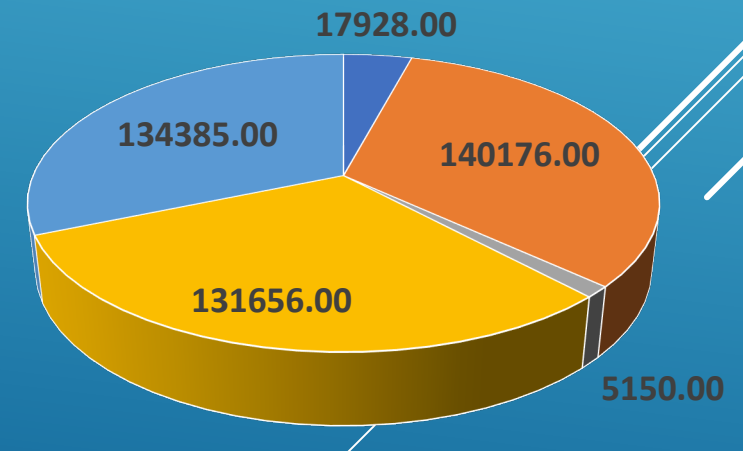
- EQUIPMENT
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2018-19



- EQUIPMENT
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2019-20



- EQUIPMENT
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## FUTURE CONSIDERATIONS

Reduction of energy costs as related to Energy Performance Project for 2021-22.

Reduction of supply and contractual costs as related to Energy Performance Project for 2021-22.

Continue with Capital Outlay Projects (\$100,000) each year as they are aidable at 84%.

The District will be undertaking a Building Conditions Survey (BCS) to determine the focus and priorities of the next capital project.

Questions ?

