



HOMER
CENTRAL SCHOOL DISTRICT

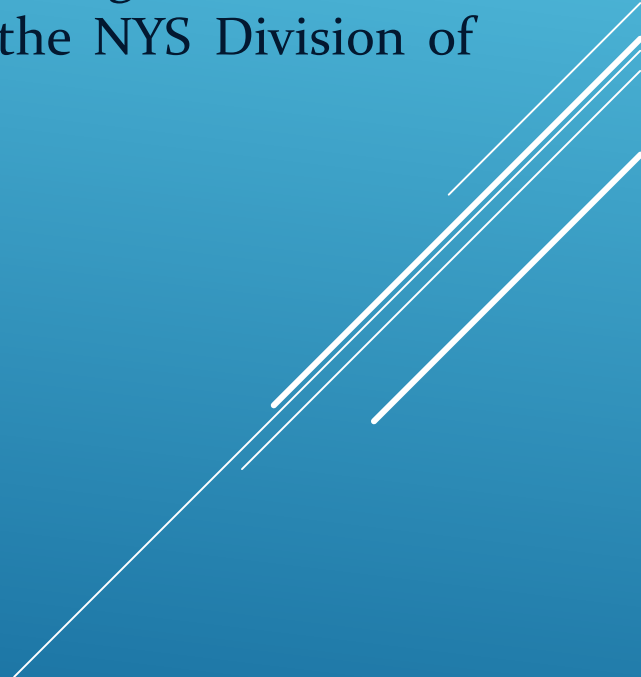
2022-23
Budget Hearing

January 25, 2022

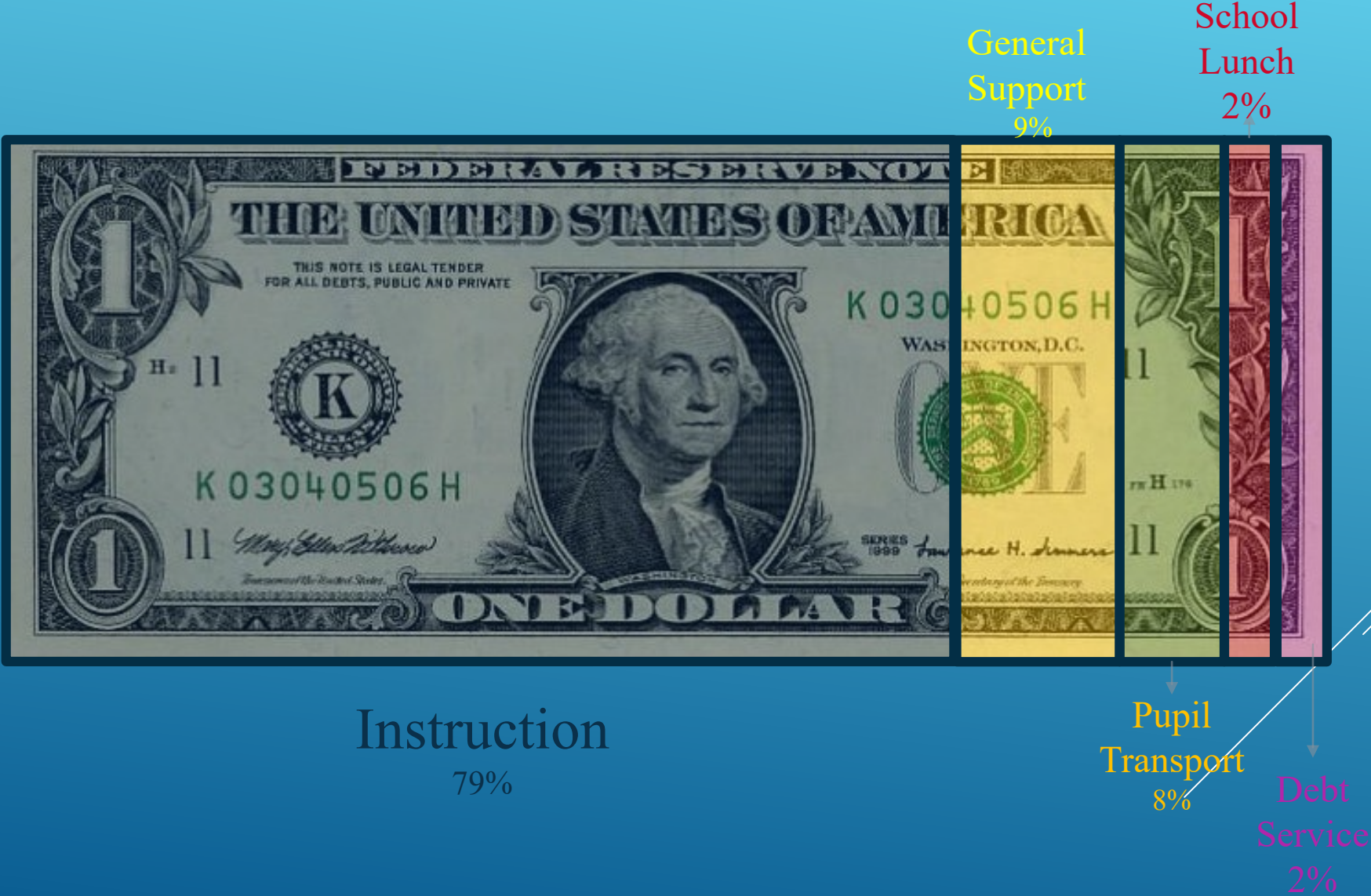
Approach to Planning, Budgeting and Information Sharing

We will use the Budget Calendar as a guide to gather and disseminate facts about the budget for the 2022-23 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.

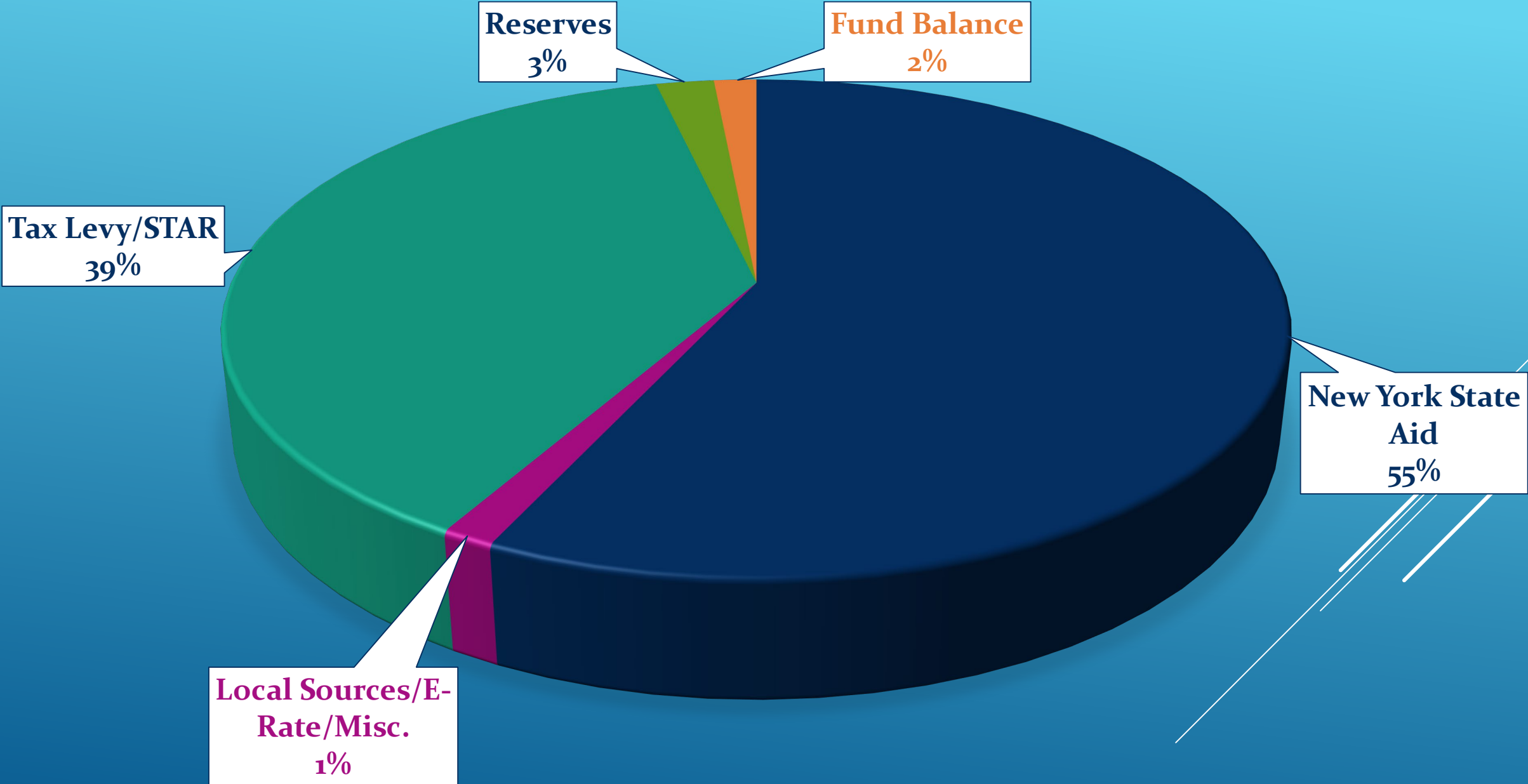
We will work with the Budget and Finance Committee to create transparent budget models that reflect factual information that has been shared with the district through the NYS Division of Budget, the Governor and the NYS Legislature.

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Distribution of Budget Dollars for 2021-22 Budget



Revenue Sources for the 2021-22 Budget



2022-23 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.
- Continue to proactively minimize the impact of withheld aid to Homer CSD taxpayers and maximize the use of Federal Stimulus money.

Key Considerations In the Development of the 2022-23 Budget

COVID-19 Federal Stimulus Aid

The District has developed a plan to maximize the use of COVID-19 Federal Stimulus funds to implement actionable strategies to meet the urgent needs of students and educators as the Homer Central School District works to safely sustain in-person instruction, address the educational inequities that have been exacerbated by the COVID-19 pandemic, and address students' social, emotional, mental health, and academic needs. The district will be able to utilize these funds through the Fall of 2024.

ESSER I Funding \$383,960

Staffing

Salary of two School Social Workers to provide Social Emotional Support to students and staff.

Salary of a School Technology Coach to support in- person learning and remote learning of students and staff.

Supplies and Materials

Purchase of PPE for both staff and students. This will include, but will not be limited to masks, gowns, face shields and desk shields. Supplies and materials to clean and sanitize the facilities and buildings to prevent the spread of infection.

Equipment

Purchase of Chromebooks and the respective software to facilitate in-person and remote learning for students.

Key Considerations In the Development of the 2022-23 Budget

COVID-19 Federal Stimulus Aid

GEER \$63,319

Salary for a PC Support Specialist responsible for maintenance of Chromebooks and iPads and related software used by students for remote and in-person learning.

ESSER II \$1,690,874

Staffing

ENL Teacher K-6

Social Workers-Elementary and Intermediate

Family Support Liaisons-All Schools

Staff for Summer Reading and Summer Enrichment Program

Pre-K Special Education Teacher, OT, Speech Language, Psychologist

Capital Improvements

HVAC System in HTEC

3 School Outdoor Marquees

Supplies and Materials

BIMAS II Social Emotional Screener

Supplies and materials to clean and sanitize the facilities and buildings to prevent the spread of infection.

Technology Purchases-Interactive Boards

Key Considerations In the Development of the 2022-23 Budget

COVID-19 Federal Stimulus Aid

American Rescue Plan \$3,026,291

Staffing through 2023

ENL Teacher K-6

Social Workers-Elementary and Intermediate

Family Support Liaisons-All Schools

Staff for Summer Reading and Summer Enrichment Program

Pre-K Special Education Teacher, OT, Speech Language, Psychologist

Capital Improvements

HVAC System District-Wide improvements

Supplies and Materials

Supplies and materials to clean and sanitize the facilities and buildings to prevent the spread of infection.

Chromebooks.

American Rescue Plan Learning Loss, Summer Enrichment, Afterschool Activity \$1,442,837

Staffing Through 2024

Salary for Mental Health Service Providers

Tutoring Pay for Professional Staff

Salary for Instructional Coaches, ENL Teacher

Pay for Extended Day Program Staff

Pay for After-school, Summer Enrichment Staff

Pay for Bus Driver Extra Trips

Key Considerations In the Development of the 2022-23 Budget

COVID-19 Federal Stimulus Aid

American Rescue Plan Learning Loss, Summer Enrichment, Afterschool Activity \$1,442,837

Purchased Services

Collaboration with Cornell University to continue our training and implementation of the Therapeutic Crisis Intervention for Schools system (TCIS).

Purchase Software licenses for evidence based interventions.

Purchase Social Emotional Programs.

Contracted use of JM McDonald Center.

Park/Admission Fees for outdoor programming.

Supplies and Materials

Purchase of Chromebooks/Software to support remote and in-person learning to be purchased 2021-2024.

Remote wireless hotspots for rural learners.

Key Considerations In the Development of the 2022-23 Budget

NYS Budget Impact-Foundation Aid Restoration

New York State has reached an agreement to settle and discontinue the *New Yorkers for Students' Educational Rights v. New York State* case, following through on the State's commitment to fully fund the current Foundation Aid formula to New York's school districts over three years and ending the State's prior opposition to providing this much-needed funding to our students.

The new settlement requires New York State to phase-in full funding of Foundation Aid by the FY 2024 budget. In the FY 2022 Enacted State Budget approved in April, the Executive and Legislature agreed to fully fund Foundation Aid by the FY 2024 budget and enshrined this commitment into law.

A breakdown of currently anticipated Foundation Aid funding is available below:

FY 2022: \$19.8 billion, covering 30% of the existing shortfall

FY 2023: Approximately \$21.3 billion, covering 50% of the anticipated shortfall

FY 2024: Approximately \$23.2 billion, eliminating the anticipated shortfall, and funding the full amount of Foundation Aid for all school districts.

Key Considerations In the Development of the 2022-23 Budget

Tax Cap (Levy Limit) Implications

The Allowable Levy Growth Factor for 2022 is at the 2.00% limit.

What does this mean for Homer?

Current Actual Tax Levy 2021-22	\$17,027,266	
Tax Levy Limit for 2021-22	\$17,385,352	3.19% increase from 2020-21 Actual
Estimated Tax Levy Limit for 2022-23	\$17,679,744	3.83% (\$652,478) increase from 2021-22 Actual

Key Considerations In the Development of the 2022-23 Budget

Contractual Costs

Salary

The district has been negotiating with Transportation, Food Service and the Aides & Assistants this year. Next year we will be negotiating with Administrators and the Homer Teacher's Association. 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. We were able to extend the current Dental rates for six months by changing the renewal date from January to June of 2022.

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 5 years in allowing the district to continue to meet and expand programming needs of students.

Resolution of Pandemic

Questions ?

