

Honeoye Falls-Lima Central School District Program Budget Advisory Council 2019-2020 District Program Budget Recommendations

Introduction

The Program Budget Advisory Council (PBAC) reviews HF-L CSD programs and provides recommendations in regards to creating an operating budget for the District's upcoming fiscal year. PBAC members for this year are Daniel Bassette, Brian Hoose, Robert McLean, and Mary Tichenor. PBAC was provided operational plans from the following School Buildings and Departments: Lima K-1; Transportation; Facilities; Manor 2-5; Middle School 6-8; High School 9-12; Athletics; and Special Education. Operational plans were provided through written material and an oral presentation. The PBAC met and discussed each plan and proposes the following Revenue and Appropriations budget priorities.

Revenue

1. The district increase property taxes to the levy limit as determined by tax cap legislation. For 2019-2020, this is an increase of approximately 2.8%. This continues the district's practice of gradually building capacity in the local revenue budget to support current programs, fund operations, and promote long-term financial sustainability.
2. The District use \$1.1 million in restricted reserves. This amount is constant between 2017-2018, 2018-2019, and now 2019-2020. This reserve use is consistent with the district's reserve strategy of leveraging reserves to balance the budget, but with the expectation that the use of reserves will be limited and will not create an unsustainable long-term structural deficit.
3. The District use \$840,000 in appropriated fund balance to support the budget. This is in accordance with the District's recommendation and the amount is constant between 2017-2018, 2018-2019, 2019-2020.

Appropriation Budget Priorities

PBAC recognizes that not all budget requests can be funded. Therefore, the Council has prioritized the major 2019-2020 budget requests as listed below and included some additional comments about their priority.

1. Continue Supporting Multi-Year Replacement Plans

Over the last several years, HFL has strived to provide needed equipment and smooth budget variations through multi-year purchase plans. Plans have been developed to provide for the regular replacement of:

- a. School Buses
- b. Facilities and Grounds Equipment
- c. Athletic and Wellness Center Equipment
- d. Musical and Orff Instruments
- e. Classroom, cafeteria, and lab furniture
- f. Athletic Uniforms
- g. Computers and Technology, including 1:1 Devices for students

These multi-year replacement plans are designed to provide minimum cost of ownership. Many of the plans, such as buses and vehicles, consider the annual maintenance costs and resale values. Multi-year plans also are designed to optimize state aid. For these reasons, PBAC recommends continuing appropriating funds in the budget to support the long-range goals for these items.

2. Provide for Professional Development and Training

Each School Building set learning goals for their students. To meet these goals and optimize the value of the teacher's collaborative time, professional development and training has highlighted as a requirement to meet these goals. Therefore, PBAC recommends funding the professional development provided for in the budget.

3. Continue the 1:1 Computer Initiative

Even though computer purchases follow a multi-year plan (see above), it is important to note that the Principals and Leaders that presented the work of their departments highlighted that technology is critical to today's learning. Technology allows students to leverage tools like Schoology, receive more differentiated instruction, engage in Project Based Learning, and be better prepared for future jobs and university studies. Therefore, the PBAC recommends the district continue funding its 1:1 Computer Initiative.

4. Proceed with the Transportation Radio Initiative

For the past two years, the Transportation Department has been piloting and perfecting a two-way radio solution that will work over the entire region. Traditional RF radios do not even cover the school district and certainly do not allow communications with the numerous buses taking students all over Monroe County. However, many of our existing bus radios can optionally communicate via regional cell towers. To leverage these assets and implement the full regional system, the Transportation Department is requesting approximately \$40,000 for a few additional radios and license fees so we will have regional communications in 2019-2020. Considering student safety and that the net cost to HFL after transportation aid is \$8,400, the PBAC recommends funding this initiative.

5. Provide Math Support to Lima

The PBAC agrees that gaining fluency in numbers and developing math concepts in early grades is valuable. Therefore, the PBAC supports the request of the Lima Primary School for two-half days per week of Math Specialist support.

6. Evaluation of New Materials and Piloting New Ideas

Even though there is no budget impact, the PBAC would like to voice their appreciation and support for the planned initiatives to evaluate new programs and products. In particular, the presentation highlighted the plans to pilot a new K-5 Math Program and to test robotic Facilities vehicles.

Conclusion

Thank you for giving PBAC's members the opportunity to participate in the Budget decision making process. The experience has clearly demonstrated the tremendous expertise and initiative that of the District's teachers, staff, administrators and Board of Education. Their collective effort will continue to lead HF-L CSD to the forefront of Public Schools in the State of New York.