

# Honeoye Falls-Lima Central School District Program Budget Advisory Council 2020-2021 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. This year the committee consisted of seventeen members, who are listed in Appendix A.

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; Central Office, 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 Recommendations

It is recommended HF-L increase property taxes to the levy limit as determined by tax cap legislation. For 2020-2021, this is an increase of approximately 2.86%. 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.

The committee further recommends the District use \$1.1 million in restricted reserves and \$840,000 in appropriated fund balance to support the budget. This amount is constant between 2017-2018, 2018-2019, 2019-2020, and now 2020 – 2021. 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.

## Appropriation Budget Priorities

PBAC recognizes that not all budget requests can be funded. Therefore, the Council has prioritized the major 2020-2021 budget requests as listed below and have included some additional comments about their priority. A summary list is shown below. Members of the committee prioritized each initiative both by ranking each initiative and also by using a rank voting, where each member allocated 100 points to the initiatives.

## HF-L PBAC Budget Request Prioritization List

Item	Department	Request	Aidable	Budget Request	Simple Prioritization (Score 1 is the top choice)	Rank Voting (Allocate 100 points)
13	K-12	Professional Development, Curriculum Writing, and PLC Work	Partially	\$328,783	3.4	17.6
2	Lima - Manor	Select and purchase new Math textbooks K-5	Yes	\$60,000	3.9	8.2
3	Lima - Manor	Increase Math Specialist by 0.5 FTE overall (Full time person at Manor and 1/2 time teacher at Lima)	No	\$27,500	4.2	9.1
4	Special Education	K-5 Mental health staff member	Partially	\$25,000	5.0	12.8
10	Districtwide	Technology - Cybersecurity Auditing	Yes	\$100,000	5.1	9.6
8	Districtwide	Technology - Upgrade of Door card readers	Yes	\$22,500	5.3	6.9
11	K-5	New Math Textbook Training	Yes	\$52,972	5.4	6.5
1	Facilities	Purchase Custodial and Grounds Equipment per Replacement Schedule	No	\$235,000	6.3	12.2
12	K-5	New Science Kit Training	Yes	\$15,246	6.6	5.2
7	Districtwide	Technology - Redundant Internet Connection	Yes	\$25,200	7.2	4.7
6	Central Office	Increase Registrar from 0.5 FTE to 0.75 FTE	No	\$3,000	8.0	4.0
14	Districtwide	Microphones (Purchase additional FCC compliant microphones)	Yes	\$38,000	9.5	4.0
9	Districtwide	Technology - Virtual Desktop Software	Yes	\$175,000	10.4	5.3
5	Interscholastic	Reallocate of funds to support Hockey (Transfer within existing budget)	No		10.9	2.5
16	Districtwide	General increase in Supplies	No	\$40,000	11.0	2.3
17	Districtwide	General increase in Equipment Purchases	No	\$5,000	11.1	2.1
15	Transportation	Bus Washing Machine	Yes	\$25,000	12.5	1.1

The table shows that the priorities established by simply prioritizing the initiatives and by rank voting yield similar results with three noticeable exceptions. Rank voting moves to change a social worker position presently contracted to a full-time employee as the second-highest initiative. Rank voting also indicates the third most important initiative is to maintain the long-range replacement plan for the Facilities Department.

### 1. Professional Development

The committee found that supporting professional development, curriculum writing, and teacher collaboration through the PLC process was the most important initiative. The committee noted this work was requested at all buildings and is central to the schools achieving their goals.

### 2. Mathematics

The math program was strongly supported. This includes purchasing the K-5 textbooks, funding the training of staff in these new materials, and providing the math specialist support requested by both the Manor School and Lima Primary School. Several committee members voiced their desire that the

math specialists and new math teaching materials would strongly support enrichment as well as remediation.

### 3. Social Worker and Mental Health Support

The committee strongly supported the proposal to convert the social worker position presently staffed with a contract position to a full-time HFL employee. The committee feels that having a consistent person in this position is essential to developing strong relationships with our families and students.

#### 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 Vehicles
- c. Grounds and other Equipment
- d. Computers and Technology, including 1:1 Devices for students

These multi-year replacement plans are designed to provide the 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.

### 4. Safety and Cybersecurity

The committee encourages the district to continue to invest in items that promote safety and security for our students and staff. Therefore, upgrades to the door access system, backup internet connectivity, and new investments in ensuring cyber safety are deemed important.

### 5. Hockey

The committee feels that if the hockey team is to continue it should be fully funded as part of the district budget. There is some concern that if it is funded by reducing the budget for uniforms, modified referees, and chaperones that these budgets will become underfunded in the coming years. Therefore, the committee feels the board should decide if it is "all-in" and support this team going forward.

## 6. Other Items

The other initiatives listed in the table are also important and their relative ranking is shown. One item of note is the Virtual Desktop Software initiative. The initial startup funds for this are \$175,000. Even though the district will receive BOCES aid on this expense, the committee wonders if there are more economic alternatives. If the district determines this is the best solution to supporting high demand graphics art and CAD programs, the committee feels the district should consider funding this with Smart School Bond act money.

## Capital Outlay Project

The committee recommends continuing to maintain and repair school facilities by leveraging a capital outlay project in the general fund budget. In the 2020-201 budget, the committee agrees that upgrading Middle School classroom flooring and adding select flooring to the District Auditorium is a valuable project.



## Ideas for the Board to Consider in Long-Range Planning

Several of the presentations seeded conversation about important topics between PBAC members. Although some of these conversations are presently outside of the scope of this coming year's annual budget, the committee would like to highlight some ideas it feels are important for the Board to consider for special committee work or long-range planning.

### Use of Devices in Non-academic settings

Honeoye Falls-Lima has done a fantastic job providing students with technology to prepare themselves for the future. Educational technology affords students to have work that responds, in real-time, to their individual growth. By providing devices for all students we have helped mitigate the digital divide. While it is important for students to have access to technology we have to consider the impact this access to devices is having on their social time.

Time spent on devices varies greatly when comparing socioeconomic backgrounds. Tweens from households making less than \$35,000 spend, on average, 5 hours and 49 minutes per day on screens (this does not include school or homework) while tweens from households with yearly incomes of over \$100,000 spend an average of 3 hours and 59 minutes on screens per day. This is a discrepancy of one hour and 50 minutes per day. Children aged 0-8 also have a roughly two hour per day difference between higher and lower-income households. This is a substantial disparity with unknown outcomes.

Evidence shows that children with social anxiety are at an increased risk of becoming addicted to their devices.<sup>1</sup> We should be very conscientious of who is being impacted by the use of devices and whether this time on devices is beneficial or detrimental.

In light of the bounty of research demonstrating how time spent on devices hurts the social growth of our children, we should be very considerate of how and when screens are used. In particular, we should consider if students at Manor and middle school should be allowed to have personal devices during school hours.

A few things to consider when thinking of screen time:

1. What would the child be doing if he/she wasn't on the device?
2. Is the content high quality?
3. Does it encourage children to think more deeply or in a new way?
4. Is it encouraging the development of new skills?
5. Are our decisions as both educators and parents in the best interest of children?
6. Are our decisions equitable?
7. When we think of the quantity of screen time our children have and the limited time some children have to freely socialize do we want their social time to be spent on devices?

Many of our neighboring school districts have had more liberal device policies and have updated their policies to benefit the mental health of their students. Fairport, Penfield, Bloomfield, Rush-Henrietta and Brighton, to name a few, have all banned the use of personal devices during school hours for elementary-aged students and have limited the use for middle school students.

Sources:

Sansone, Randy A, and Lori A Sansone. "Cell Phones: The Psychosocial Risks." *Innovations in Clinical Neuroscience* 10, no. 1 (January 2013): 33–37.

The Common Sense Census: Media Use by Tweens and Teens, 2019

<https://www.commonsensemedia.org/research/the-common-sense-census-media-use-by-tweens-and-teens-2019>

<https://www.psychologytoday.com/us/blog/mental-wealth/201606/screentime-and-arrested-social-development>.

## **More exposure to Skilled Trades as a Career Path**

PBAC members would like to see more opportunities for students to experience or at least get exposure to different skilled trades career paths. The skilled trades globally have seen a dramatic shortage of skilled workers available to fill a steadily growing number of skilled trade jobs. This gap exists across all industries. The growing need has created an interesting paradigm shift in what students need to be successful after high school, “While a shortage of workers is pushing wages higher in the skilled trades, the financial return from a bachelor’s degree is softening, even as the price — and the average debt into which it plunges students — keeps going up.”(NPR) There are numerous societal reasons for the trade gap problem, but schools offer the best opportunity for developing youths to get equal exposure. Schools can directly support trade career development by offering exposure to the different types of trades through more and varied hands-on classes, summer internships, industry exposures, and community college partnerships. Some high schools have partnered with community colleges to offer mini-classes in skilled trades and some offer these like AP style classes where students earn credits towards a related associate degree.

Some exposure opportunities may exist within the district itself. Some ideas were to offer opportunities for students to work with the transportation mechanics, or assist the facilities group with building or equipment maintenance or planning. These exposure opportunities are especially important for women who may not have seriously considered a skilled trade as a career as many young women historically do not typically get the same technical exposures that young men do.

Sources:

<https://www.forbes.com/sites/sarahchamberlain/2019/08/21/addressing-the-skilled-labor-shortage-in-america/#22d6f52b181d>

<https://www.npr.org/sections/ed/2018/04/25/605092520/high-paying-trade-jobs-sit-empty-while-high-school-grads-line-up-for-university>

<https://www.usatoday.com/story/sponsor-story/lowes/2019/08/27/building-next-generation-skilled-trades-workers-starts-women/2130093001/>

## **Green Initiatives and Carbon Footprint**

The committee feels it is important for HF-L to investigate more green initiatives where timely payback and future cost savings exist. Some examples include:

- In White Plains, five electric school buses are being used by the district and operated by National Express. Each bus costs \$365,000, charges in 5-6 hours, and has a range of 66 miles. This \$1.8 million dollar project was partially funded by \$600,000 from the NYS Energy Research and Development Authority Truck Voucher Incentive Program and a \$500,000 contribution by Consolidated Edison (Con Ed).
- [https://www.ithaca.com/news/lansing/lansing-schools-invest-in-geothermal/article\\_be2b4aac-c521-11e1-9913-001a4bcf887a.html](https://www.ithaca.com/news/lansing/lansing-schools-invest-in-geothermal/article_be2b4aac-c521-11e1-9913-001a4bcf887a.html)
- The Lansing Central School District has joined other organizations in taking strides to increase its energy efficiency within the last couple of years.
- LCSD Business Manager Mary June King said the school is very concerned about reducing its carbon footprint through integrating green practices into its inner workings.

### **A/P Courses and Other Enriched Learning Availability**

PBAC members are interested in whether HF-L could increase or maintain the number of Advanced Placement courses/enrichment/special education/language classes that are offered by partnering with other schools and using technology for online or distance learning. Can these also extend beyond high school levels?

### **Conclusion**

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

2020-2021  
Appendix A

<u>Last</u>	<u>First</u>
Bassette	Daniel
Carter	Jennifer
Chase	Russ
Colgan	Kathy
Corey	Katie
Eberle	Kellie
Fisher	Travis
Flynn	Shawn
Guckian	Lynley
Heywood	Stephanie L
Klein	Jeff
Lipsey Reed	Kellie
Meacham	Judy
Meister	Chris
Neff	Chris
Youngblut	David
Zeigler	Cheryl