



Huron City School District

2016/17 Budget Proposal

Budget Vote:

September 20, 2016

Huron Board of Education
September Regular Meeting

Dennis Muratori, Superintendent
Dawn Jacobs, Treasurer/CFO

2016/17 Board of Education

**Eric Muehlhauser,
President**

**Scott Slocum,
Vice-President**

**Sherry Catri,
Member**

**Donna Green,
Member**

**Jodyn Mast,
Member**

A Message from the Superintendent

Huron City Schools: Pride Tradition and Success: A District of “Excellence”

Huron City Schools has a proud legacy of tradition and spirit of excellence. The school district has excelled because of the unique combination of home, schools and community working collaboratively for all students. It is our vision to engage, equip and empower students as global citizens to positively impact the future.

To meet the needs of today’s learner Huron City Schools curriculum is aligned with new State standards designed to challenge student’s pre-k through graduation. Instructional delivery is enhanced by hands on experiences, digital and blended learning opportunities, and partnerships with several local agencies and area colleges. Students have an opportunity to earn up to 50 college credits in 11 different courses, all taught on the high school campus by Huron teachers. Huron Schools was recently recognized as one of 425 districts across the U.S. and Canada earning placement on the 2016 College Board AP Honor Roll for increasing the number of advanced placement opportunities for students. Also in 2016, Huron students scored 1.5 to 2% higher than the state average in each subject of the ACT college entrance exam.

Several new initiatives will be available starting with the 2016 -17 school year. First, the district is now campus wireless, providing instant connectivity and access to digital curriculum. The district is pleased to announce the creation of a transformative STEM learning opportunity at McCormick Junior High School, utilizing the nationally renowned Project Lead the Way curriculum. In addition to the new STEM course, every junior high student will participate in six extension courses exposing them to the fine arts, such as journalism, literature and film, along with programming to foster career exploration. Finally, Huron High School will offer a new collaborative learning space, serving as a technology hub for the district. The Tiger Union will serve as a 21st century learning environment for small and large groups, designed for the purpose of promoting student collaboration, problem solving and critical thinking.

Huron Schools recognizes the importance of extra and co- curricular opportunities to supplement a rewarding pre-k through graduation educational experience for students. Elementary school offerings in choir, band, general music and art serve as the springboard for a life long appreciation of fine arts. The Huron High School band and choir routinely earn Superior ratings for their performances at regional and state competitions.

Clubs, student organizations and community service activities are an important part of a holistic student experience. Students, starting in the elementary grades are presented with an array of opportunities to volunteer throughout the community. Developing a passion for civic responsibility in young people is something Huron City Schools takes seriously and is committed to achieving.

An athletic tradition beginning with a multitude of organized biddy programs has evolved over the years due to the effort and accomplishments of many. Huron student athletes routinely compete for conference titles in the ultra competitive Sandusky Bay Conference. Thanks to many civic minded volunteers and district supporters, Huron athletes have access to some of the finest athletic facilities in the region.

We appreciate the backing our District receives from residents, the local business community, alumni, city officials and supporting organizations like the Huron Education Foundation (HEF), Huron Parent Teacher Organization, Huron Band Boosters and the Huron Athletic Boosters. We truly are a community focused on quality educational opportunities for all children.

Respectfully,

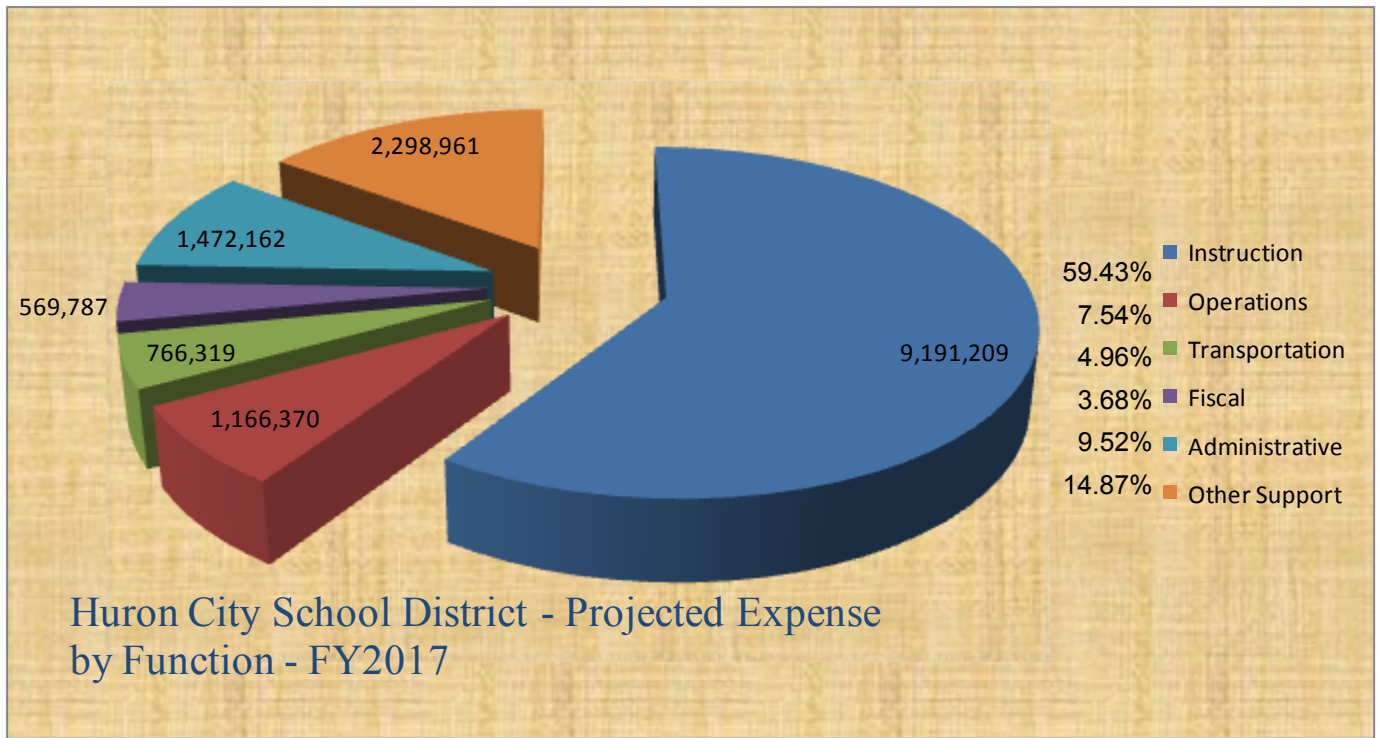
Dennis Muratori, Superintendent
Huron City Schools

Budget History

2016/17	\$15,399,499
2015/16	\$14,731,631
2014/15	\$15,427,116
2013/14	\$15,581,755



Proposed Budget by Function



2016/17 District Spending Plan

Personnel Costs

- Teaching Staff
- Support Staff
- Operations Staff
- Transportation Staff
- Retirement
- Fringe Benefits
- Medical / Dental / Vision

Instruction Services

- Educational Service Center
- Occupational Therapy
- Physical Therapy
- Alternative Education
- Judicial / Court Placements
- Open Enrollment Out
- Special Education Needs
- Curriculum Development

Instruction Supplies

- Classroom Consumables
- Paper
- Textbooks
- Software
- Workbooks
- Manipulatives
- Applications

Professional Services

- Training Services
- Mileage Reimbursements
- Registrations
- Consulting Services



Operational Services

- Repair and Maintenance
- Buildings / Facilities
- Utilities
- Software
- Property / Casualty Insurances

Transportation Services

- Repair and Maintenance
- Fuel
- Fleet Insurance
- Inspections
- State Mandated Transportation

Administrative Services

- Legal Services
- Medical / Consulting Services
- Drug Testing
- Contract Services

Capital Outlay

- Permanent Improvement
- Technology
- Fleet Replacements / Upgrades
- Building Repair
- Upkeep of grounds
- Lawncare Equipment



Program Investments

Today’s student, at a glance, looks pretty much the same as students of yesterday; however, on the inside, this student is really very different. In general, the 21st century student is walking into our classroom smarter, more experienced and ready to engage in complex learning experiences.



What does this mean for Huron? While we are committed to fiscal restraint and disciplined spending, the district leadership team understands and embraces the challenge of growing student opportunities, providing access to 21st century learning experiences. Through strategic fiscal reallocation, the district has been able to invest in programming to enrich and maximize each student’s experience, and at the same time reduce overall district expenses.

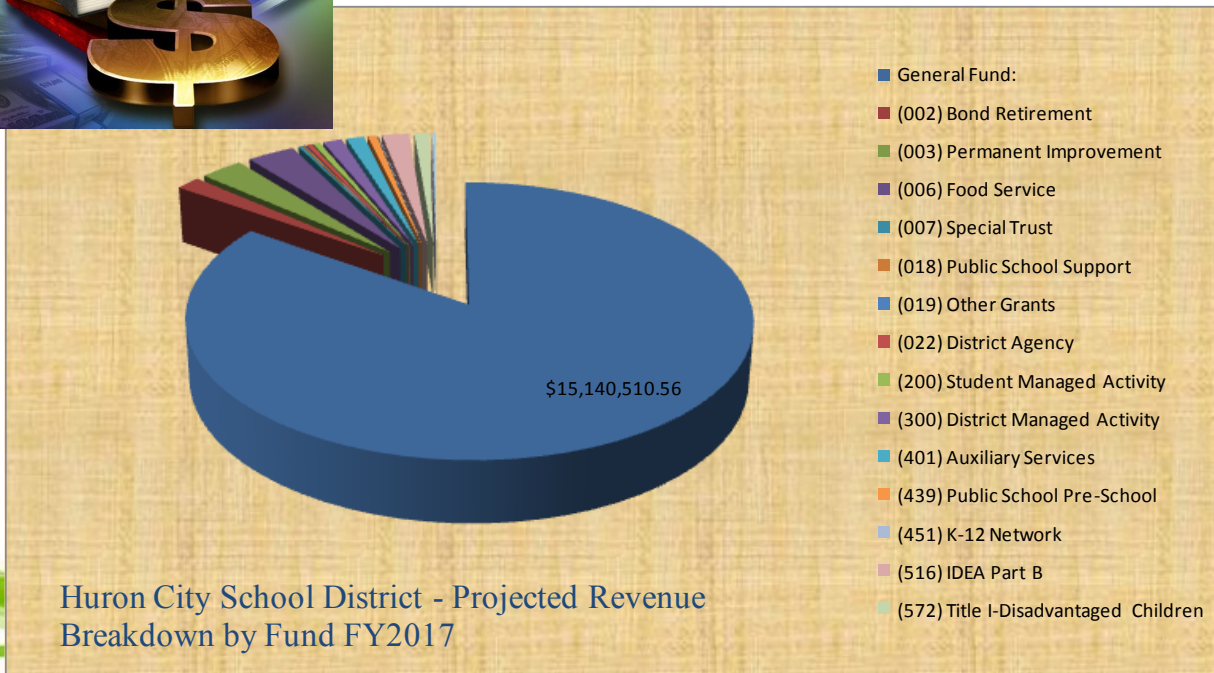
In 2015 Huron Schools completed a Campus Wireless Project, ensuring instant and seamless connectivity for students and staff. All students have access to an array of mobile devices including carts of iPads, Chromebooks, and laptops while each building maintains traditional computer labs. The district is aggressively increasing the number and variety of mobile devices available at all grade levels. Huron will continue to invest heavily in infrastructure upgrades to allow access to digital curriculum for all students.

The fall of 2016 marked the launch of new programming. Huron Schools has aligned with a nationally renowned curriculum partner, Project Lead the Way, to offer STEM opportunities for all seventh and eighth grade students. Huron High School introduced the area’s first innovative collaboration center. The repurposed high school library was transformed into a high energy, idea sharing learning space with state of the art technology allowing students the opportunity to problem solve, collaborate with peers, and to think / work creatively in an interactive work environment.

Through the efforts of all Huron City Schools faculty and staff, our district has been able to reduce year-end deficit spending and increase student educational opportunities without increasing the tax burden on local residents.



Projected Revenues



Fiscal Accountability Summary

In recent years, there has been many changes in regard to education occurring at the State level. From those changes, most of them legislative, there have been many additional requirements set on traditional Public School Districts. These requirements have come with no additional funding to meet statute requirements, so for the purpose of this discussion, we can call them unfunded mandates.

One such requirement is the Maintenance of Effort in regard to the amount a district spends on special education costs. In accordance with the Individuals with Disabilities Education Improvement Act of 2004, Sec. 613 (a) (2) (A) (iii), and federal regulation 34 CFR Section 300.203, states must ensure all districts budget and expend for the education of children with disabilities in local, or state and local funds, an amount which is at least the same in total or per capita, as the amount spent in the most recent fiscal year for which information is available.

With the ever declining stream of revenue, this causes the percentage of special education costs to take a larger and larger percentage of overall revenue to meet this mandate. There is absolutely no argument regarding the need of the students. Every effort is made to ensure success of all students. The purpose of this conversation is merely to demonstrate how the Maintenance of Effort requirements may be a hardship on districts of residence based on the decline in State and Federal Funding. Additional information can be found at the link provided below



In addition, another state priority is to provide transparency to tax payers. This could be financial, educational, programmatic, technology related, facilities related, the list goes on. Huron City Schools works very hard to provide the community with information regarding performance and finances on a regular basis. The district website is the perfect place for finding information regarding these topics. Be sure to look for the updates to be provided through the newly formed finance and audit committee.

Additional information can be found at the Ohio Department of Education website. Below you will find a link to the CUPP report. This report is specific to Huron Schools and provides much of the demographic data one would request regarding finances, valuation, comparisons to like districts, enrollment and per pupil spending data.

For more information on Maintenance of Effort, please visit: <http://education.ohio.gov/Topics/Special-Education/Special-Education-Data-and-Funding/Special-Education-Part-B-Allocations/UPDATED-Individuals-with-Disabilities-Education-Ac>

To Access the CUPP Report for Huron Schools, please visit: <http://odevax.ode.state.oh.us/htbin/F2015-DISTRICT-PROFILE.COM?irn=044131>

Athletics

The tradition of Huron Athletics has brought many success stories from the legacy of the football program that has seen two coaches in fifty years to the Volleyball State Championships. Add to that we have seen Conference, Sectional, District, and Regional champions in both team and individual performers. These accomplishments have been realized by having athletes who are dedicated and disciplined. It happens because we have parents raising children and dedicated teachers educating these student athletes. Preparing them for success beyond their athletic competition.

The success of these programs can also be realized on the management of all sports. The Athletic Department is operated on the simple business plan of revenue and expense. Your expenses cannot exceed your revenue. Period. We all know that state funding has significantly dropped over the years. Due to lack of funding, sports in Huron has had to rely on parents, sponsors, and most importantly the Huron Booster Club.



In the past, the combined athletic budget was over six figures. Today, it is less than that, and, we have now accumulated a surplus. In order to make money go further you have to ask yourself “is this a need or a want?” I am fortunate that the coaches have all adjusted to the spending controls and processes that are now in place and should insure future fiscal success.

Steve Camella, Huron District Athletic Director

Food Service

With the beginning of yet another great school year the cafeterias are looking forward to serving their customers again. We continue to offer many of their favorites while always looking for something new and exciting to challenge their taste buds. The successful salad bars are back and the participation on this option continues to increase. We are thinking of turning these “salad” bars into Fresh Fruit & Veggies Bars on the days we do not offer it as a salad bar. We have found students of all ages want choices, and they want to self-serve, so this would be another great opportunity for them.

1st Grades ~ 1st Thanksgiving



All the challenges brought to us by the Federal rules for school meals continue. We feel we have a good grip on how to not only meet but to exceed these rules while offering the students of Huron City Schools a meal they can enjoy and at a price families can afford.

Sue Whitaker, Food Service Director

2017 District Final Appropriations

Treasurer Huron City School District					Permanent Appropriations
Huron City Schools - FY17 Appropriations by Fund:	Temporary Appropriations		Increase (Decrease)		September
General Fund:	\$19,000,000.00		(\$3,600,500.64)		\$15,399,499.36
Special Revenue:					
(018) Public School Support	\$41,000.00		\$0.00		\$41,000.00
(019) Other Grants	\$10,000.00		\$0.00		\$10,000.00
(300) District Managed Activity	\$218,800.00		(\$16,079.00)		\$202,721.00
(401) Auxiliary Services	\$214,600.00		\$6,726.00		\$221,326.00
(439) Public School Pre-School	\$71,100.00		\$37,206.00		\$108,306.00
(451) K-12 Network	\$0.00		\$7,500.00		\$7,500.00
(516) IDEA Part B	\$266,200.00		\$32,677.00		\$298,877.00
(572) Title I-Disadvantaged Children	\$149,627.00		\$18,067.00		\$167,694.00
(587) Early Childhood Special Educ	\$9,880.00		\$920.00		\$10,800.00
(590) Improving Teacher Quality	\$41,400.00		(\$1,030.00)		\$40,370.00
Total Special Revenue	\$1,022,607.00				\$1,108,594.00
Debt Service:					
(002) Bond Retirement	\$545,409.00		(\$211.00)		\$545,198.00
Total Debt Service	\$545,409.00				\$545,198.00
Capital Projects:					
(003) Permanent Improvement	\$691,500.00		(\$69,466.00)		\$622,034.00
(004) Building	\$0.00				\$0.00
Total Capital Projects	\$691,500.00				\$622,034.00
Enterprise:					
(006) Food Service	\$613,300.00		(\$77,156.00)		\$536,144.00
Total Enterprise	\$613,300.00				\$536,144.00
Internal Service:					
(014) Internal Services	\$0.00		\$0.00		\$0.00
(024) Employee Benefits	\$0.00		\$0.00		\$0.00
(027) Workmen's Compensation	\$0.00		\$0.00		\$0.00
Total Internal Service	\$0.00				\$0.00
Fiduciary:					
(007) Special Trust	\$112,700.00		(\$14,752.00)		\$97,948.00
(008) Endowment	\$0.00		\$0.00		\$0.00
(022) District Agency	\$29,000.00		\$18,581.00		\$47,581.00
(200) Student Managed Activity	\$160,200.00		(\$57,263.00)		\$102,937.00
Total Fiduciary	\$301,900.00				\$248,466.00
Grand Totals	<u>\$22,174,716.00</u>		(\$3,714,780.64)		\$ 18,459,935.36
	\$22,174,716.00	Temp Approp Approved 6/27			
	(\$3,714,780.64)	Adjustments			
	\$18,459,935.36	Permanent Approp Sept 2016			

2017 Certificate of Estimated Resources

September 20, 2016			
Erie County Auditor's Office c/o Mr. Rick Jeffrey 247 Columbus Ave, #210 Sandusky, OH 44870			
Dear Mr. Jeffrey,		RE: 16-17 Certificate of Estimated Resources	
Huron City School District requests an amended Certificate of Estimated Resources and a Does Not Exceed Certificate reflecting changes in the following funds:			
Fund	Unencumbered Cash 7/1/16	From (Original Cash)	To (Sept Amend Cert)
General Fund	\$ 4,517,318.09	\$ 4,517,318.09	\$ 19,657,828.65
Special Revenue	\$ 77,988.77	\$ 77,988.77	\$ 1,227,257.77
Debt Service	\$ 248,197.75	\$ 248,197.75	\$ 545,465.75
Capital Projects	\$ 169,110.22	\$ 169,110.22	\$ 684,968.22
Enterprise (Food Service)	\$ 3,672.33	\$ 3,672.33	\$ 575,387.33
Internal Service	\$ -	\$ -	\$ -
Fiduciary	\$ 173,907.18	\$ 173,907.18	\$ 365,744.18
Total:	\$ 5,190,194.34	\$ 5,190,194.34	\$ 23,056,651.90
The reason for the increase/decrease in Estimated Resources:			
These changes reflect board action taken on September 20th, 2016.			
Attached please find the most current appropriations for the school district.			
Please return a revised Amended Certificate of Estimated Resources and a Does Not Exceed form at your earliest convenience.			
Thank you again,			
Dawn M Jacobs Treasurer Huron City School District			

2017 Certificate of Estimated Resources

Fund	From 07/01/16	To 09/19/2016	Increase (Decrease)
General Fund:	\$ 4,517,318.09	\$ 19,657,828.65	\$ 15,140,510.56
Special Revenue:			
(018) Public School Support	\$ 24,745.16	\$ 48,608.16	\$ 23,863.00
(019) Other Grants	\$ (588.37)	\$ 10,411.63	\$ 11,000.00
(300) District Managed Activity	\$ 72,994.05	\$ 301,996.05	\$ 229,002.00
(401) Auxiliary Services	\$ 11,630.18	\$ 229,466.18	\$ 217,836.00
(439) Pre-school	\$ 1,281.60	\$ 109,587.60	\$ 108,306.00
(451) Data Communication	\$ -	\$ 7,500.00	\$ 7,500.00
(516) IDEA Part B	\$ (24,147.23)	\$ 299,820.77	\$ 323,968.00
(572) Title I-Disadvantaged Children	\$ (9,679.45)	\$ 168,014.55	\$ 177,694.00
(587) Early Childhood Special Educ	\$ 170.91	\$ 10,970.91	\$ 10,800.00
(590) Improving Teacher Quality	\$ 1,581.92	\$ 40,881.92	\$ 39,300.00
Total Special Revenue	\$ 77,988.77	\$ 1,227,257.77	\$ 1,138,469.00
Debt Service:			
(002) Bond Retirement	\$ 248,197.75	\$ 545,465.75	\$ 297,268.00
Total Debt Service	\$ 248,197.75	\$ 545,465.75	\$ 297,268.00
Capital Projects:			
(003) Permanent Improvement	\$ 169,110.22	\$ 684,968.22	\$ 515,858.00
Total Capital Projects	\$ 169,110.22	\$ 684,968.22	\$ 515,858.00
Enterprise:			
(006) Food Service	\$ 3,672.33	\$ 575,387.33	\$ 571,715.00
Total Enterprise	\$ 3,672.33	\$ 575,387.33	\$ 571,715.00
Internal Service:			
Total Internal Service	\$ -	\$ -	\$ -
Fiduciary:			
(007) Special Trust	\$ 98,301.23	\$ 139,264.23	\$ 40,963.00
(022) District Agency	\$ 7,914.40	\$ 73,414.40	\$ 65,500.00
(200) Student Managed Activity	\$ 67,691.55	\$ 153,065.55	\$ 85,374.00
Total Fiduciary	\$ 173,907.18	\$ 365,744.18	\$ 150,874.00
Grand Totals	\$ 5,190,194.34	\$ 23,056,651.90	\$ 17,866,457.56

Vision

Huron Schools:

A commitment to innovation

A passion for excellence

A catalyst for growth



Mission

The mission of Huron Schools is to engage, equip and empower students as global citizens to positively impact the future.

Core Values

As we strive to attain our vision and work to accomplish our mission, we value:

- Highly qualified and compassionate faculty and staff.
- Life-long learning, scholarship, leadership and service.
- Commitment to excellence in academics, athletics and arts.
- The full potential of each high school staff member to instruct in both the high school and higher education realms through strong partnerships with institutions of higher learning.
- A variety of student experiences preparing them for a competitive post-graduate life.
- Engagement and collaboration with all stakeholders - parents, community partners and staff.
- A culture that breeds forward thinking leaders and encourages independent thought.
- Individual interactions that build connections and commitments.
- Courage, determination and integrity.
- Celebrating all students at all levels.
 - Diversity of cultures, experiences and opinions.
 - Pride, hard work and strong credentials.
- Partnerships with area businesses and city and township agencies resulting in the highest level of service without duplication and with the effective use of taxpayer dollars.
- Technology is a tool, not a teacher.
- Leaders who make students the focus of every decision.
- A safe, friendly and challenging environment.
- Preparing students to successfully adapt to continual change.

How Do I Get Involved?

The Huron City School District is always looking for ways community members and district stakeholders are able to volunteer time with the students of Huron Schools.

Our volunteers serve in many different capacities. Athletic volunteers, Lunch with elementary students, reading times, community meetings, levy campaigns, ongoing operational committees, the list goes on.



In order to be considered as a volunteer, please visit the district website and download / complete the volunteer packet for Board approval. Below is the link to the most recent volunteer packet.

Hope to see you around the district!

<http://www.huronhs.com/Downloads/volpack.pdf>

Another great way to show support for the district is to provide volunteer hours focused on the promotion of revenue generation in support of K-12 education in the district.

The majority of all educational expenses are focused on educational programs. The way to operate these programs are with people. The largest percentage of operational expenses lies in the cost of people in the district.

Citizens for Huron Schools is an ongoing committee focused on revenue generation through levy promotion during campaign cycles. The committee also offers fundraising activities on 'off campaign' years.

Please consider offering some of your time to this much needed activity in support of our district students.

