

# **Herricks Public Schools**

## **Proposed Budget**

### **2022-2023**

Board of Education Budget Hearing

May 5, 2022

# Mission Statement

“The Herricks School District, a Community of Learners, through its educational programs, promotes intellectual curiosity and creative expression, values diversity, and measures success by one's personal development and contribution to society.”

# Draft Proposed 2022-2023 Budget:



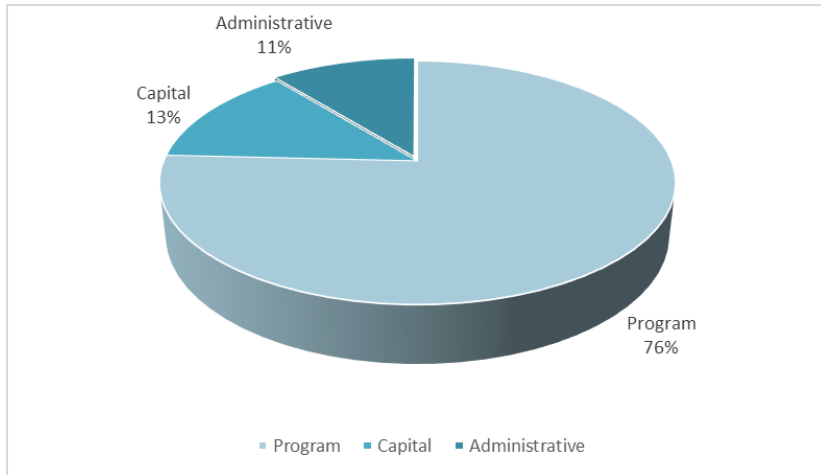
- Proposed budget to budget increase:  
\$2,447,838 or 1.99% over 2021-22
- Proposed projected tax levy increase:  
**0.5% increase over 2021-22: Below Our Tax  
Levy Cap of 1.61%**
- **Average Tax Levy Increase** for Herricks over  
the last seven years: 1.54%

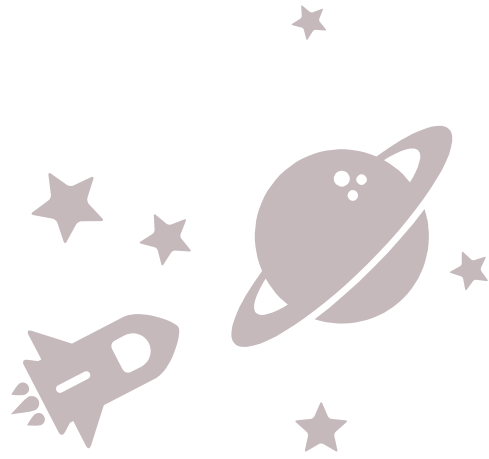
# State Aid Outlook

- State aid provides approximately 13% of total district revenues
- Many unfunded mandates: i.e. water testing, state and federal data reporting, Affordable Care Act, APPR
- Total State Aid of \$ 16,620,397 included in the Executive Budget Proposal released on January 18, 2022
- An increase in total State Aid of \$ 2.2m over 2021-22; 15% increase over the Legislative Budget approved on March 31, 2021

# Budget Breakdown: 3 Part Budget

|                |               |      |
|----------------|---------------|------|
| Program        | \$94,963,649  | 76%  |
| Capital        | \$16,737,601  | 13%  |
| Administrative | \$13,614,231  | 11%  |
| TOTAL          | \$125,315,481 | 100% |





# Major Budget Drivers

# New York State Retirement System Pension Contribution

## Teacher Retirement System (TRS):

All teachers and administrators – will increase from 9.8% in 2021-22 to 10.29% in 2022-23

## Employee Retirement System (ERS):

All other employees - Civil Service - contribution will decrease on average from 16.2% in 2021-22 to 11.6% in 2022-23

**District pension contribution rate** is set by the state, not by contract: future is uncertain, but many experts predict a **rate increase** in upcoming years



# Increase in Health Care Costs



Health care insurance premium is established by NY state civil service health insurance plan (NYSHIP)

12% increase in premiums for calendar year 2022

7.5% increase assumed for 2023 in employee health care insurance costs, in line with historical increase in premiums

Increase over the last few years has been mitigated by an increase in contractual employee contribution rates for health insurance as well as increase in copays and allocation of dividends by NYSHIP

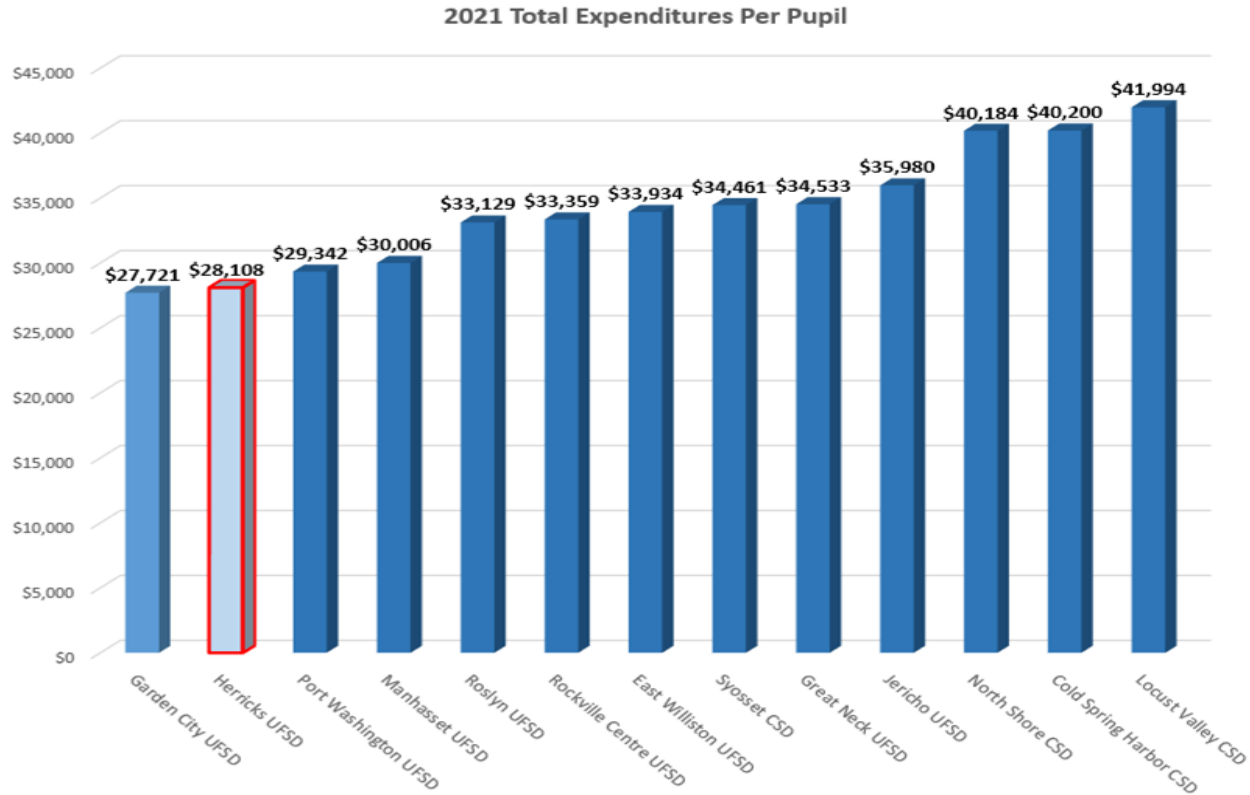


# Herricks Points of Pride



- 99% graduation rate
- 97% of students enrolled in postsecondary education
- 88% of students earned Regents Diploma with Advanced Designation
- 9 students named as finalists in the 2022 National Merit Scholarship Competition
- 361 AP Scholars
- Ranked by *U.S. News and World Report's* National Ranking in the top 2% of High Schools in the U.S.
- Ranked #7 on Niche.com's Best School Districts in N.Y. State
- Providing opportunities and experiences for all students to reach their highest potential and best prepare them for their post-secondary experiences, including college and careers

# Per-Pupil Expenditure Comparison



# Budget Proposal Highlights

The 2022-23 Proposed School District Budget:

- Is below the tax levy cap
- Preserves and supports all of our academic programs
- Maintains Board of Education class size guidelines
- Provides funding for extracurricular programs, music, arts, and athletics
- Provides technology upgrades, including continued support of 1:1 devices
- Maintains AIS services, the continuum of special education services, required ENL programs, and opportunities for all learners.



# Budget Proposal Highlights - Includes Funding For:

- **Social-Emotional Learning Support for Students:**

- Continued funding for Social-Emotional Learning programs such as Challenge Day
- Partnership with Northwell Health for crisis intervention and mental health center
- Additional Social Worker Staffing at the Middle School

- **Instructional Technology Improvements:**

- New equipment - Complete roll-out of 1:1 Chromebook Initiative
- Updating Equipment and Renovation of HS TV Studio
- New software and Apps for Instruction and Communication
- Network Cybersecurity Protection Upgrades

- **Facilities Improvements:**

- Additional Playground Resurfacing at Denton Avenue and Searingtown
- Bathroom renovations at Searingtown and Center Street
- Art Room renovations at Searingtown and High School
- Painting of Community Center Auditorium
- High School Library Renovation (transfer to capital)
- Additional VIP Program Classroom setup at the High School
- Technology Classroom Upgrades at the Middle School



# Budget Proposal Highlights

Includes funding for:

- **Health and Safety Enhancements:**
  - BOCES health and safety services
  - Covid PPE Safety Protocols
- **Other Areas:**
  - Set of New Soccer Goals for High School (2)
  - New Plexiglass Backboards for HS Large Gym (4)
  - Replacement of Wrestling Mat for Community Center Gym
  - Replacement of musical instruments
  - “Sound Clouds” for HS Auditorium
  - New edition textbooks for Mathematics and Chinese
  - Participation in cutting edge curriculum and instruction initiatives: Tri-States Consortium and EdLeader21
  - Purchase of two new school buses



# Budget Information

- Register to vote - must be over the age of 18; citizen of the US; live in school district 30+ days
- Register for School District Election only everyday through May 12 8AM-3PM & on May 3 from 4PM-8PM at the Community Center
- Register with the Nassau County Board of Elections  
<https://www.nassaucountyny.gov/580/Voting-Info-Services> or 1-800-FOR-VOTE. Must be received by May 6
- Budget hearing – May 5
- Budget vote – May 17 7AM – 9PM at the Community Center
- Application for absentee ballots available online at [www.herricks.org](http://www.herricks.org); cannot be submitted to the District Clerk before April 18, 2022
- Submit absentee ballot by 5PM on May 17th

# **School Budget Vote:**

**Tuesday, May 17**

**7:00 am. to 9:00 pm.**

**Community Center Gymnasium**

**Don't forget to vote!**





**Thank you!**

**Any  
Questions?**