

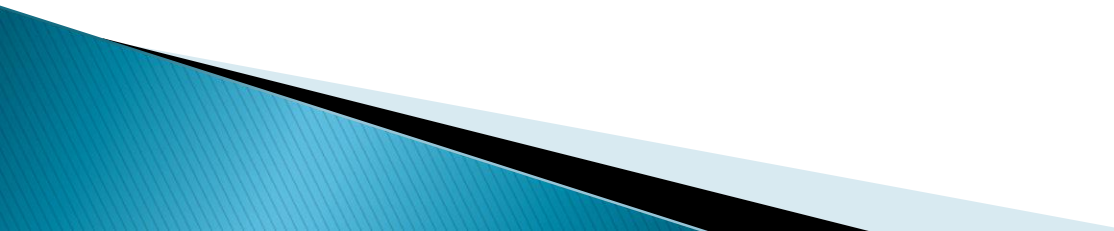
# Herricks Public Schools Proposed Budget 2016–17



**Herricks Public Schools**  
Education Today Knowledge Forever

Proposed Budget Summary  
and latest update  
March 3, 2016

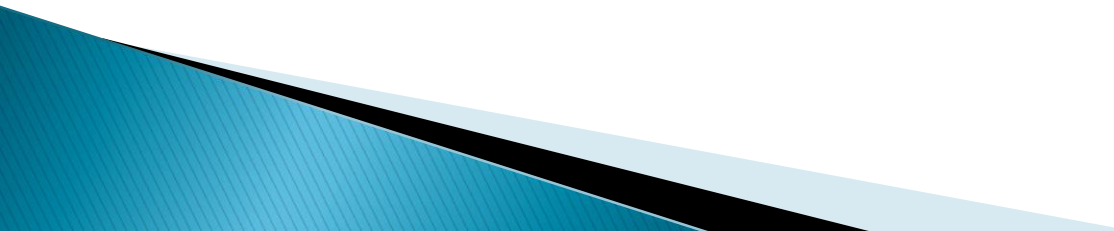
# Budget Development Process

- ▶ Tonight's Presentation: Proposed Budget summary and latest update
  - ▶ A work in progress: further discussions on the proposed budget will take place at future Board of Education/Budget Meetings on March 17, and April 7.
  - ▶ Budget hearing: May 5<sup>th</sup>
  - ▶ The budget adopted by the Board of Education and presented for approval on May 17<sup>th</sup> will reflect input from the community
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# Budget Development Process



# Proposed Overall 2016–17 Budget: \$109,378,840

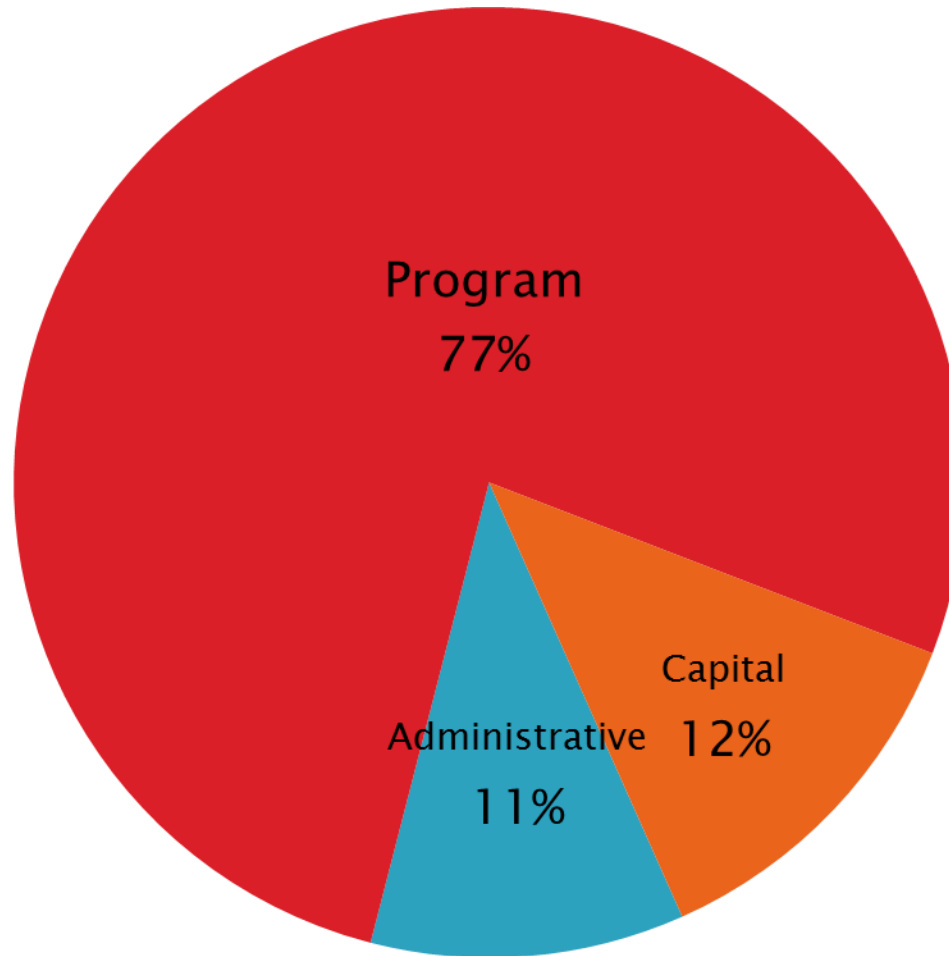
- ▶ Proposed budget to budget increase:  
\$1,137,848 or 1.1% over 2015–16
  - ▶ Proposed projected tax levy increase:  
**0.12% increase over 2015–16**
  - ▶ Maximum allowable tax levy under the tax  
levy cap:  
0.36 % allowable tax levy increase
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# Budget Breakdown: 3 Part Budget

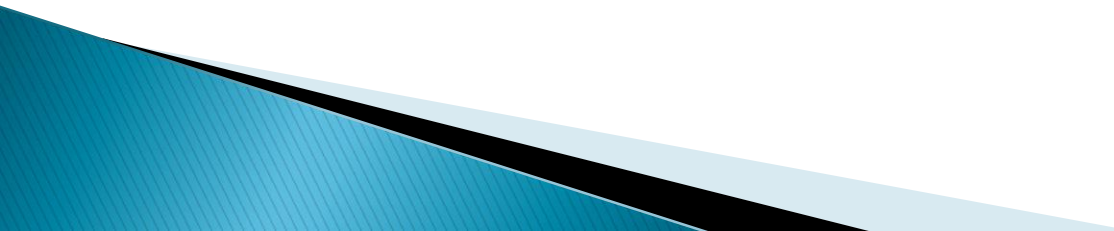
- ▶ Program  
\$84,046,636 / 76.84 %
- ▶ Capital  
\$13,655,183 / 12.48 %
- ▶ Administrative  
\$11,677,021 / 10.68 %
- ▶ TOTAL  
\$109,378,840




# 3 Part Budget



# State Aid Outlook

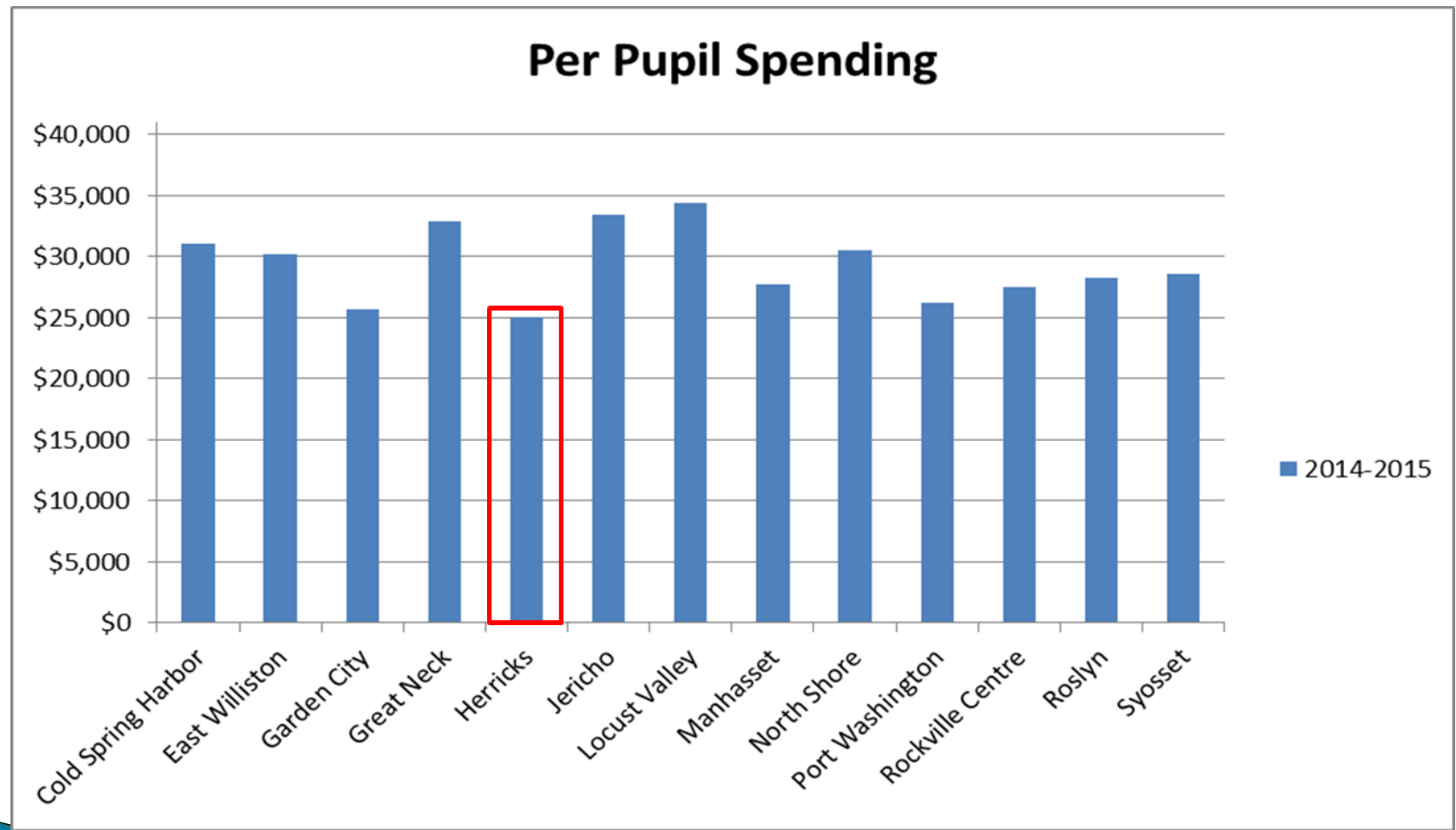
- ▶ State aid provides only 10% of total district revenues
  - ▶ Many unfunded mandates
  - ▶ Good News: increase in State Aid for 2016–17 at this point amounts to approximately 10% or \$1 million over 2015–16
  - ▶ State Aid total may be revised over the next few months
- 

# Herricks Public Schools at a Glance

- ▶ 2015–16 total enrollment: 3,892
  - ▶ 5 school buildings: 3 elementary (K–5), 1 middle school (6–8), 1 high school (9–12)
  - ▶ Community Center building
  - ▶ Numerous athletic fields and playgrounds
  - ▶ Full-service cafeteria in each school; district-operated bus transportation
  - ▶ Extensive summer recreation program for students in grades K–9
  - ▶ Among the highest student achievement levels of any district on Long Island, NYS, and the nation
  - ▶ The lowest per-pupil expenditure level among our high-achieving comparator districts
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# Per-Pupil Expenditure Comparison



# Budget Proposal Highlights



The 2016–17 Proposed School Budget:

- ▶ Is under 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 resources for technology upgrades
- ▶ Maintains AIS services, the continuum of special education services, required ENL programs, and opportunities for all learners

# Budget Proposal Highlights

- ▶ Adds new 1.0 FTE special education teacher
- ▶ Includes 2.0 FTE contingent general education teachers
- ▶ Adds new 1.0 FTE social worker for elementary schools and SRA
- ▶ Funding for Social-Emotional Learning programs
- ▶ Adds new FLL Robotics Team at each elementary school
- ▶ Adds new HS Girls Golf Team
- ▶ Adds new assistant coach
- ▶ Includes new contingent bus driver
- ▶ Adds new district-wide personnel administrator –cost of which is offset by reduction of data analysis support staff



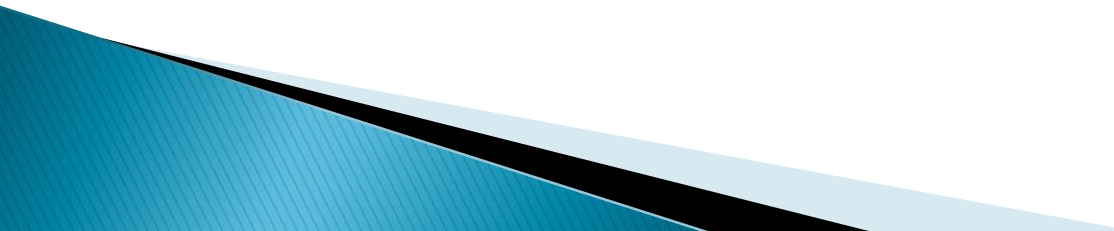
# Budget Proposal Highlights

Includes funding for:

- ▶ New technology equipment: tablets, laptops, MS weather station, and Smartboard replacements
- ▶ New district website
- ▶ Site-Improvements: fencing repair and replacements district-wide
- ▶ Capital improvements: replacement of broken sidewalks and curbs
- ▶ 2 new school bus vans
- ▶ Replacement of MS cafeteria tables
- ▶ Security enhancements
- ▶ New 5 star rated football helmets
- ▶ Concert attire for select performing groups



# Latest Budget Update: Additional Retirements

- ▶ \$190,000 can now be reallocated in proposed 2016–17 budget
  - ▶ No change to total budget or tax levy
  - ▶ Additional funds can be moved to capital for district fencing, sidewalks and curbs
  - ▶ Capital budget line would be increased from \$200,000 to \$390,000
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# Budget Challenge: Finding the Right Balance



# School Budget Vote: May 17<sup>th</sup>



Don't forget to vote: 7:00 am. to 10:00 pm.

# Questions

