

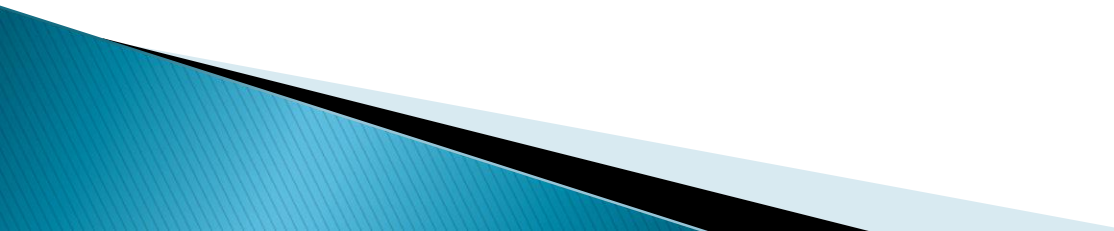
# Herricks Public Schools Proposed Budget 2016–17



**Herricks Public Schools**  
Education Today Knowledge Forever

Proposed Budget Summary  
and latest update  
March 17, 2016

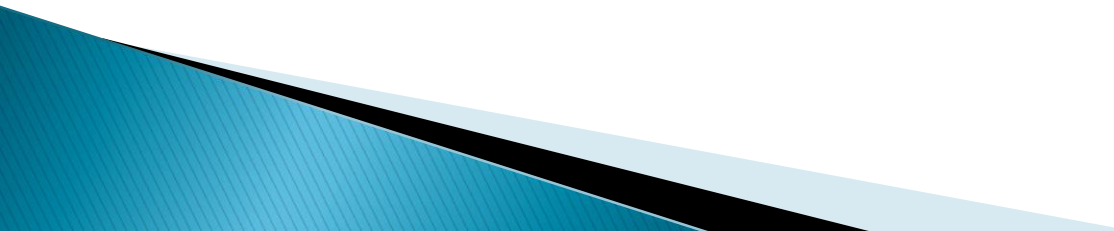
# Budget Development Process

- ▶ Tonight's Presentation: Proposed Budget summary and latest update
  - ▶ A work in progress: further discussions on the proposed budget will take place at the April 7 Board Meeting (anticipated budget adoption)
  - ▶ 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

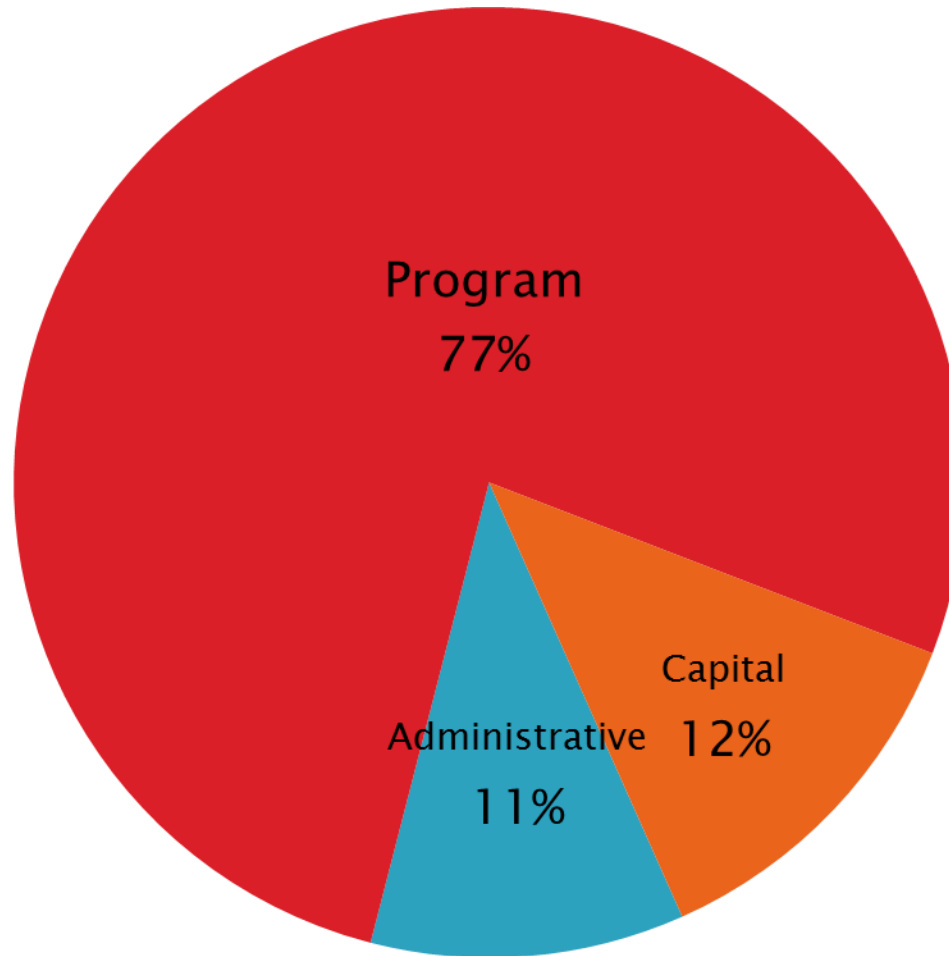
- ▶ Proposed budget to budget increase:  
\$1,137,848 or 1.1% over 2015–16
  - ▶ Proposed projected tax levy increase:  
**0.12% increase over 2015–16**
  - ▶ Maximum allowable tax levy under the tax  
levy cap:  
0.36 % allowable tax levy increase
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#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

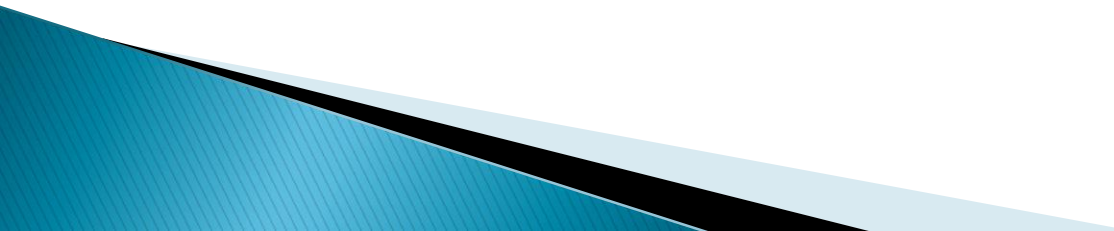
- ▶ Program  
\$84,046,636 / 76.84 %
- ▶ Capital  
\$13,655,183 / 12.48 %
- ▶ Administrative  
\$11,677,021 / 10.68 %
- ▶ TOTAL  
\$109,378,840




# 3 Part Budget



# State Aid Outlook

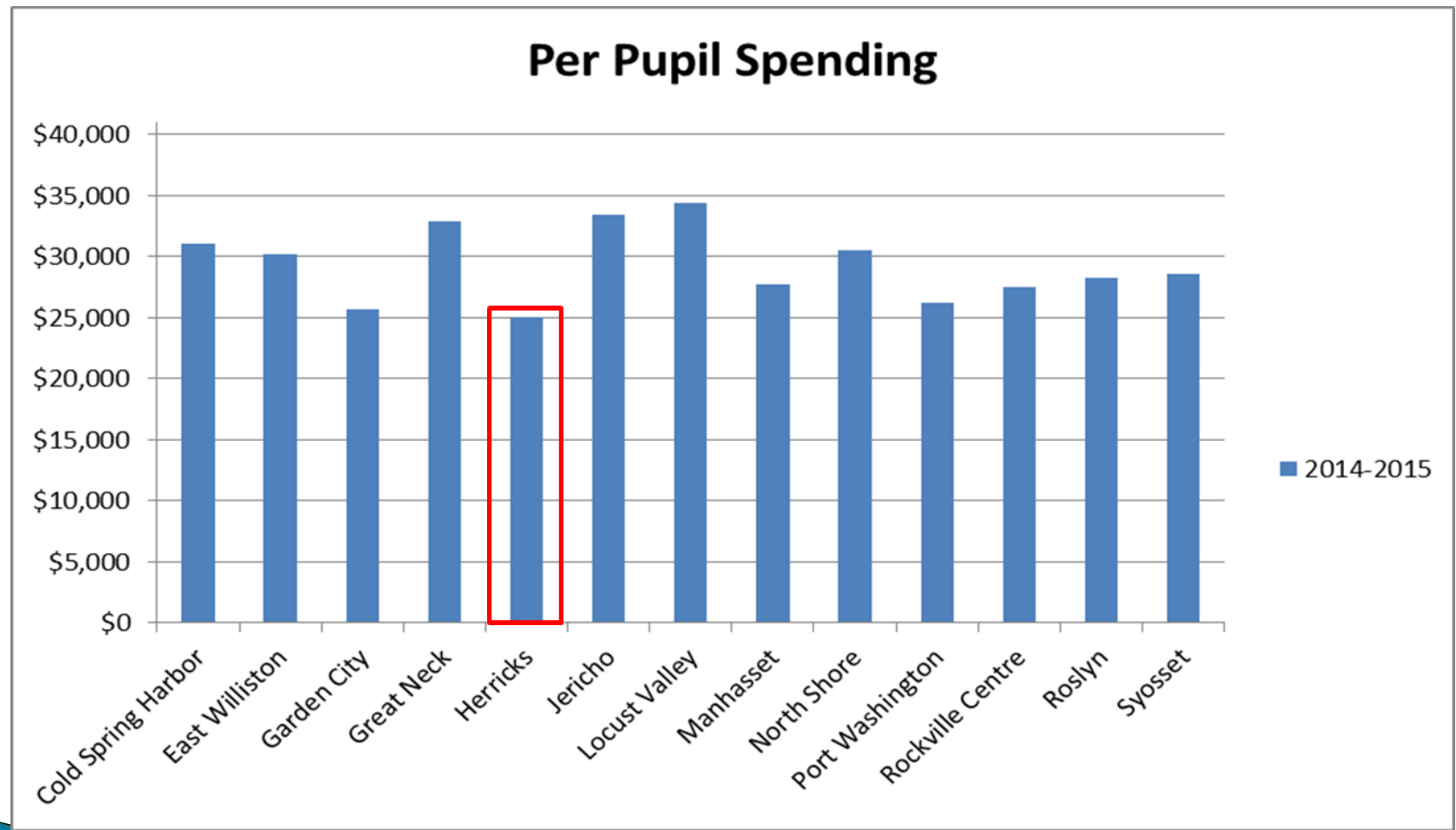
- ▶ State aid provides only 10% of total district revenues
  - ▶ Many unfunded mandates
  - ▶ Good News: increase in State Aid for 2016–17 at this point amounts to approximately 10% or \$1 million over 2015–16
  - ▶ State Aid total may be revised on or about April 1
  - ▶ Restoration of GEA may take place
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# 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



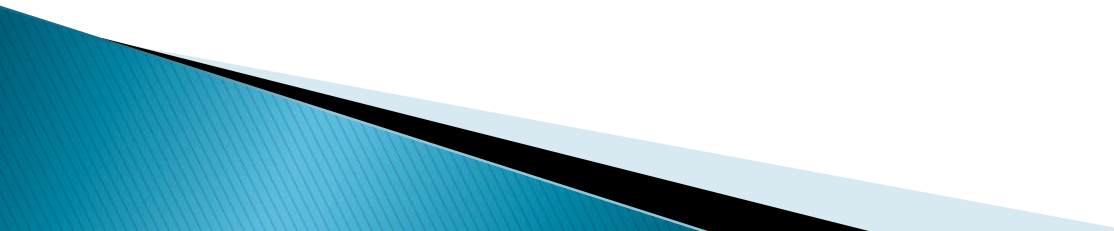
# History of Tax Levy Increases

Year	Tax Levy Increase
2016–2017	0.12%
2015–2016	1.37%
2014–2015	1.73%
2013–2014	3.02%
2012–2013	2.88%
2011–2012	3.78%
2010–2011	3.80%
2009–2010	1.99%
2008–2009	5.73%
2007–2008	4.95%
2006–2007	6.47%

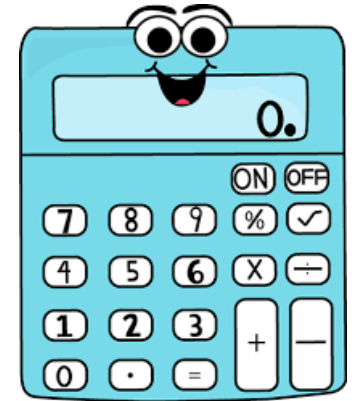
# Latest Budget Update: Additional Retirements

- ▶ \$260,000 can now be reallocated in proposed 2016–17 budget
  - ▶ No change to total budget or tax levy
  - ▶ Additional funds can be used for one-time expenditures, such as:
    - capital for district fencing, curbs and sidewalks
    - new large school bus
    - student furniture or equipment replacement
- 

# Budget Information

- ▶ Register to vote– must be over the age of 18; citizen of the US; live in school district 30+ days
  - ▶ Register everyday through May 12 at the Community Center 8AM–3PM. Register on May 3 4PM–to 8PM
  - ▶ Budget hearing – May 5<sup>th</sup>
  - ▶ Budget vote – May 17<sup>th</sup> 7AM – 10PM at the Community Center
  - ▶ Application for absentee ballots available on–line at [www.herricks.org](http://www.herricks.org)
  - ▶ Submit absentee ballot by 5PM on May 17<sup>th</sup>.
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# Tax Calculator



- ▶ Information to calculate your tax liability will be available once the tentative assessed valuations are released by the County and New York State releases final State Aid information. Both are anticipated to arrive by approximately April 1, 2016.
- ▶ [www.mynassauproperty.com](http://www.mynassauproperty.com)



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



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

# Questions

