

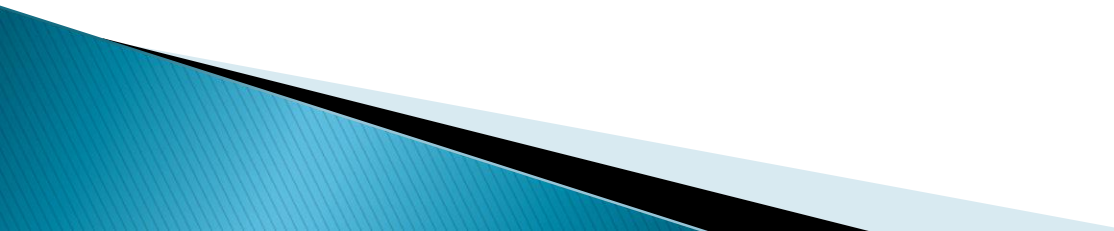
Herricks Public Schools Adopted Budget 2016-17



Herricks Public Schools
Education Today Knowledge Forever

Budget Hearing Presentation
May 5, 2016

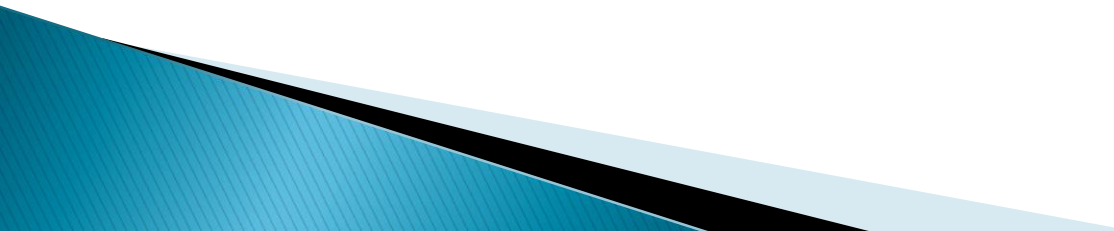
Budget Development Process

- ▶ The budget proposal was discussed at public Board of Education meetings during February, March, and early April
 - ▶ Input from the community was part of the process
 - ▶ The budget was adopted by our Board of Education at the April 7th Board meeting
 - ▶ Budget hearing: May 5th
 - ▶ The adopted budget will be presented for voter approval on May 17th
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Budget Development Process



Proposed Overall 2016–17 Budget: \$110,310,540

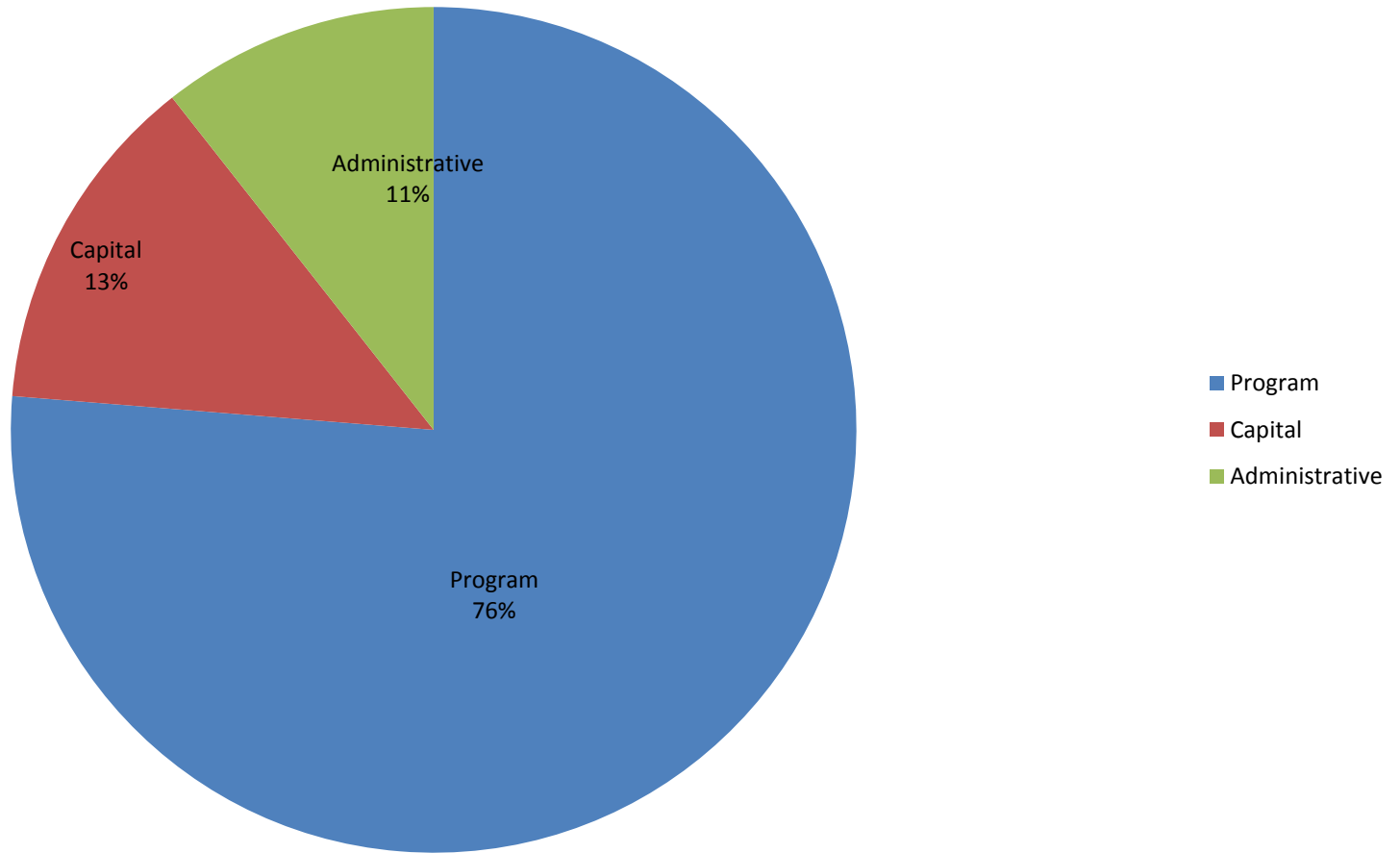
- ▶ Proposed budget to budget increase:
\$2,069,548 or 1.91% over 2015–16
 - ▶ Proposed projected tax levy increase:
0.16% increase over 2015–16
 - ▶ Maximum allowable tax levy under the tax
levy cap:
0.36 % allowable tax levy increase
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Budget Breakdown: 3 Part Budget

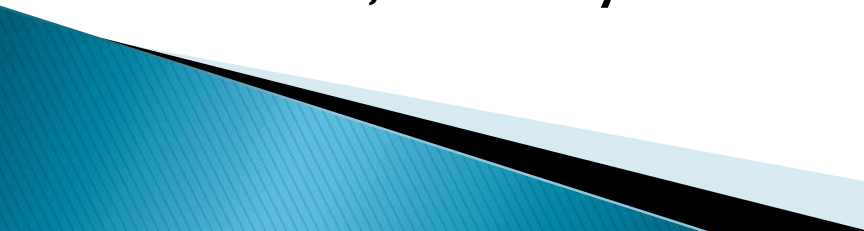
- ▶ Program
\$84,139,338 / 76.28 %
- ▶ Capital
\$14,465,176 / 13.11 %
- ▶ Administrative
\$11,706,026 / 10.61 %
- ▶ TOTAL
\$110,310,540



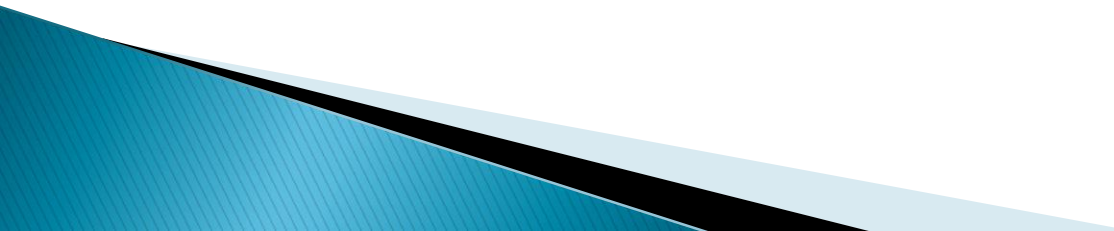
3 Part Budget



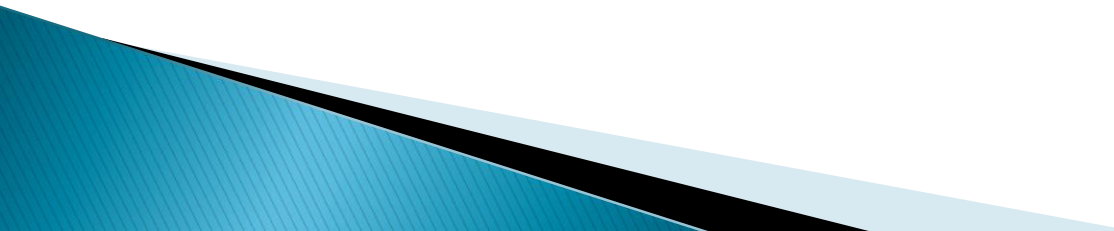
Good News: Decrease in NYS Employee Pension Contributions

- ▶ District contribution to New York State Pension Systems will decrease in 2016–17
 - ▶ Teacher Retirement System (TRS): all teachers and administrators– decrease from 13.5 % to 11.75%
 - ▶ Employee Retirement System (ERS): all other employees–Civil Service – decrease from 20% to 15.5%
 - ▶ District pension contribution rate is set by the state, not by contract: future is uncertain
- 

State Aid

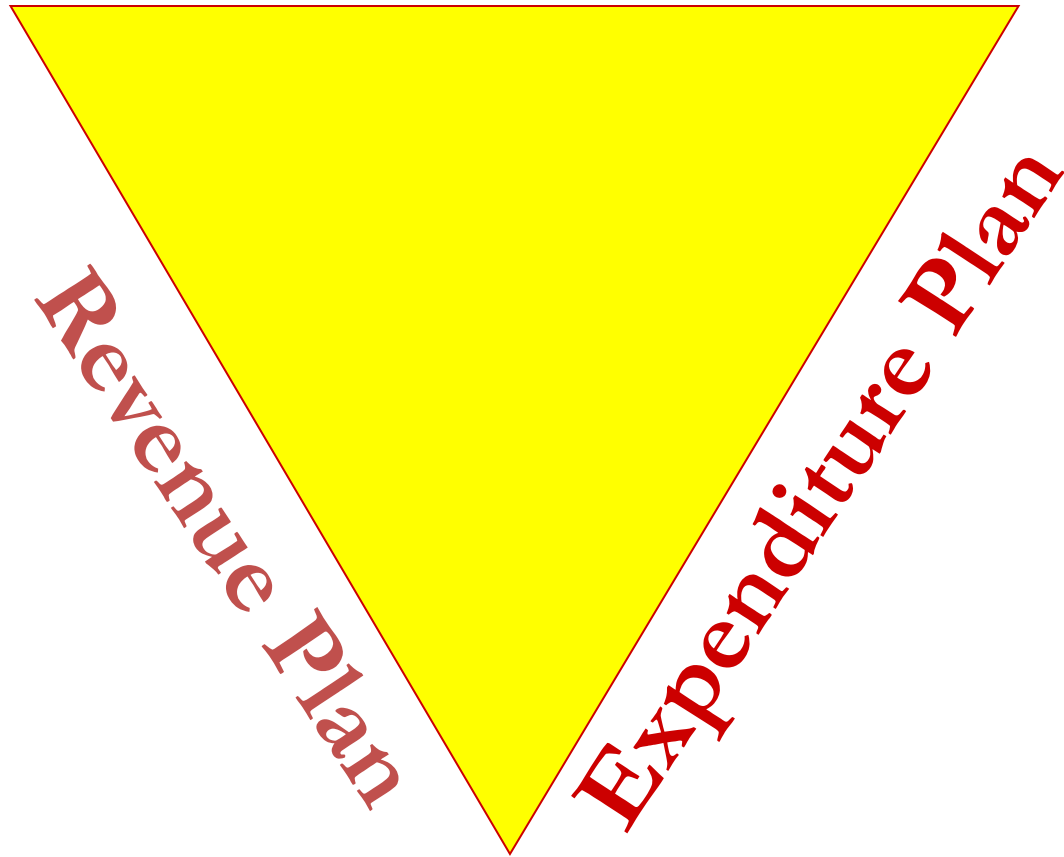
- ▶ State aid provides only 10.5% of total district revenues
 - ▶ Many unfunded mandates
 - ▶ Good News: total increase in State Aid for 2016–17 amounts to approximately 13.9% over 2015–16
 - ▶ State Aid total was revised on April 1, resulting in additional state aid:
 - ▶ Full restoration of GEA has taken place
- 

Sources of Revenue


- ▶ State Aid: 10.5% of total budget
 - ▶ Interest on investments
 - ▶ Saturday/summer programs
 - ▶ Special education district of location
 - ▶ Tuition: out of district students—example: SRA
 - ▶ Rental of property at Community Center
 - ▶ PILOT (payment in lieu of taxes)
 - ▶ Other sources
 - ▶ Property taxes
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Budget Design

Educational Plan



Budget Design Priorities

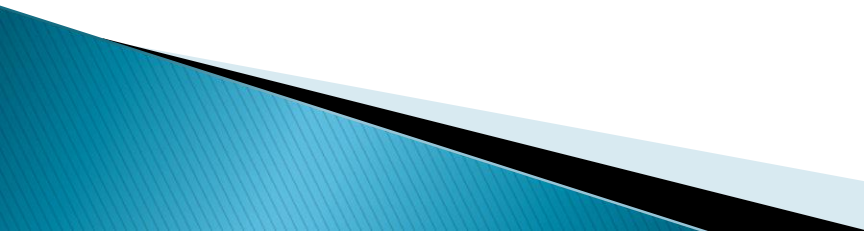
- ▶ Align budget with district's mission and goals
 - ▶ Respect that property taxes from homeowners are the major source of revenue for the budget
 - ▶ Conduct a thorough review of all budget items
 - ▶ Address education regulations, mandates, and legal requirements, such as APPR and the Affordable Care Act
 - ▶ Provide efficient, cost-effective operations, and strong fiscal controls and oversight
 - ▶ Use data to assess instructional programs and ensure accountability
 - ▶ Maintain long-term financial well-being
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Budget Design Priorities

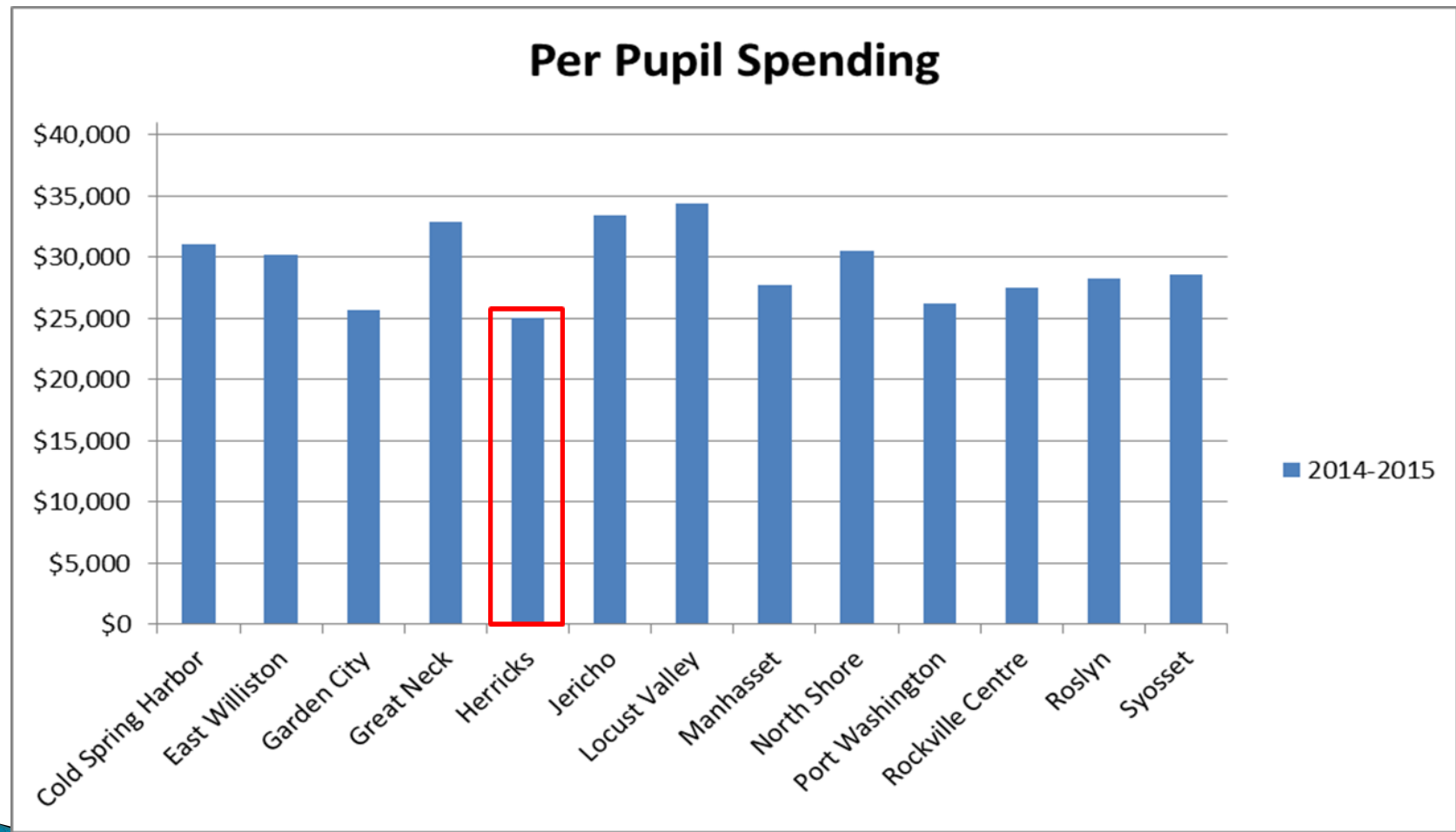
- ▶ Plan staffing levels to ensure compliance with Board of Education class size guidelines
- ▶ Ensure a wide-range of curricular offerings, and strong social-emotional learning programs
- ▶ Provide varied opportunities for student involvement in athletics, music and art, and extracurricular programs
- ▶ Maintain and enhance district facilities



Herricks Public Schools at a Glance

- ▶ 2015–16 total enrollment: 3,922
 - ▶ 5 school buildings: 3 elementary (K–5), 1 middle school (6–8), 1 high school (9–12)
 - ▶ Community Center building, Shelter Rock Academy
 - ▶ 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



Herricks Public Schools Points of Pride



Excellence in academic achievement:

- ▶ 97% Regents Diploma graduation rate
- ▶ 96% of students go on to higher education
- ▶ 69% of students earned Regents with Advanced Designation (5% increase from last year)
- ▶ 78% of students met Aspirational Performance Measure Standards for ELA and Math – 7th in Nassau County
- ▶ ELA Proficiency (3–8) – 2nd in Nassau County
- ▶ Ranked by *Newsweek* National Ranking as one of the best High School's in the U.S.

Herricks Public Schools

Points of Pride



- ▶ 7 students named as semi-finalists in the 2016 Merit Scholarship Competition
- ▶ 16 National Merit Commended Students
- ▶ 278 AP Scholars – 31 National AP Scholars
- ▶ 3 Intel Science Research semi-finalists
- ▶ 8 semi-finalists in the Siemens Research Competition – most in New York State
- ▶ HS students met or exceeded international benchmarks on the PISA Exam
- ▶ Grammy Signature School semi-finalist (7th year!)
- ▶ New STEM and Math initiatives: K-5 Project Lead the Way

Herricks Public Schools

Points of Pride



- ▶ 2 students recognized as Outstanding Physical Education students by the New York State Association for Health, Physical Education, Recreation and Dance (NYSAHPERD)
- ▶ 3 students honored for earning awards at the 19th annual Model United Nations Competition
- ▶ 4 students honored in the *New York Times* Editorial Cartoon Contest
- ▶ STAC Program: performing arts
- ▶ ESP Program: writing
- ▶ Language Immersion Program
- ▶ Edleader21 – 4'C's Consortium Member



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



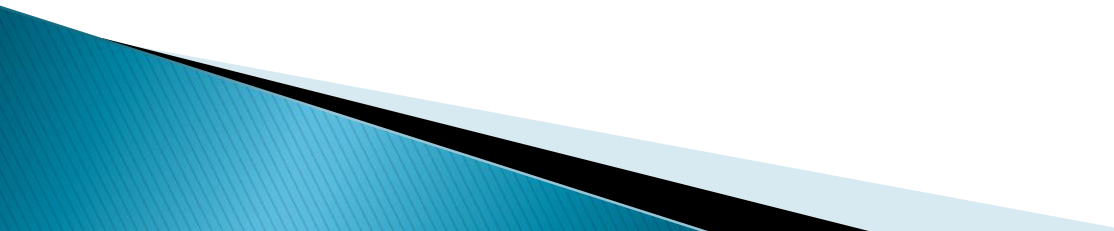
Budget Proposal Highlights

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
- ▶ 1 new bus and 2 school bus vans
- ▶ Replacement of MS cafeteria tables
- ▶ Security enhancements
- ▶ New 5 star rated football helmets
- ▶ Concert attire for select performing groups



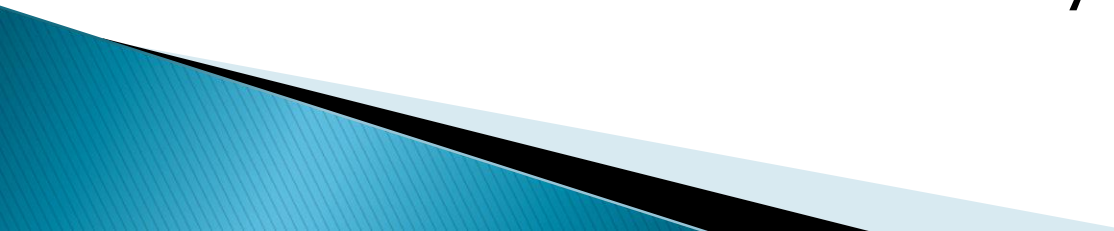
Budget Proposal Highlights

- ▶ New gym bleachers at both MS and HS
 - ▶ New LED lighting for all 3 auditoriums: MS, HS, and Community Center
 - ▶ Repairs to all 3 elementary playgrounds
 - ▶ Library enhancements and improvements at Searingtown, MS and HS
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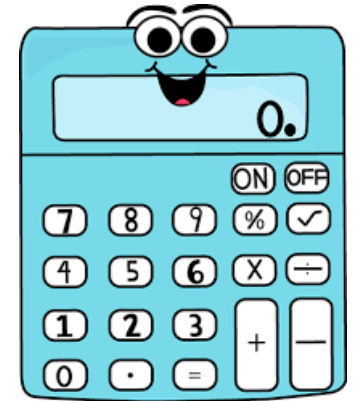
Budget Challenge: Finding the Right Balance



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 vote – May 17th 7AM – 10PM at the Community Center
 - ▶ Application for absentee ballots available on-line at www.herricks.org
 - ▶ Submit absentee ballot by 5PM on May 17th.
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Tax Calculator



- ▶ Information to calculate your tax liability will be available soon. Estimated assessed valuations have been released. The County will be releasing estimated adjusted base proportions in the near future.
- ▶ www.mynassauproperty.com

School Budget Vote: May 17th



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

Questions

