

Herricks Public Schools Proposed Budget 2017-18



Budget Presentation #4
April 6, 2017

Budget Development Process

- ▶ Tonight's Presentation: Budget Presentation #4: proposed budget summary and latest update
- ▶ Further discussion and adoption will take place on the proposed budget this evening
- ▶ Budget hearing: May 4th
- ▶ The budget adopted by the Board of Education and presented for voter approval on May 16th will reflect input from the community



Budget Development Process



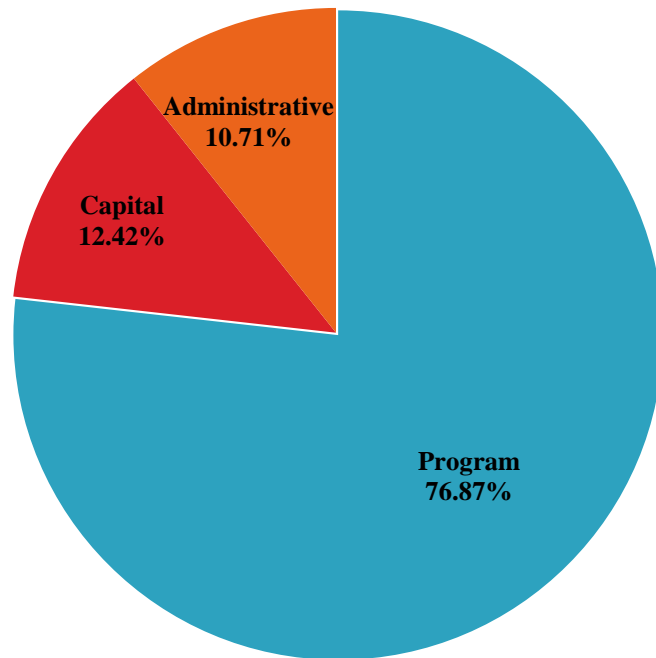
Draft Proposed 2017–18 Budget: \$111,215,736

- ▶ Proposed budget to budget increase:
\$905,196 or 0.82% over 2016–17
- ▶ Proposed projected tax levy increase:
1.62 % increase over 2016–17
- ▶ Allowable tax levy under the tax levy cap:
 - State levy growth factor cap: 1.26 % (based on CPI)
 - 1.62 % allowable tax levy increase for Herricks

Budget Breakdown:3 Part Budget



- ▶ Program
\$85,495,598
- ▶ Capital
\$13,812,200
- ▶ Administrative
\$11,907,938
- ▶ TOTAL
\$111,215,736



Bad News: State Aid Outlook

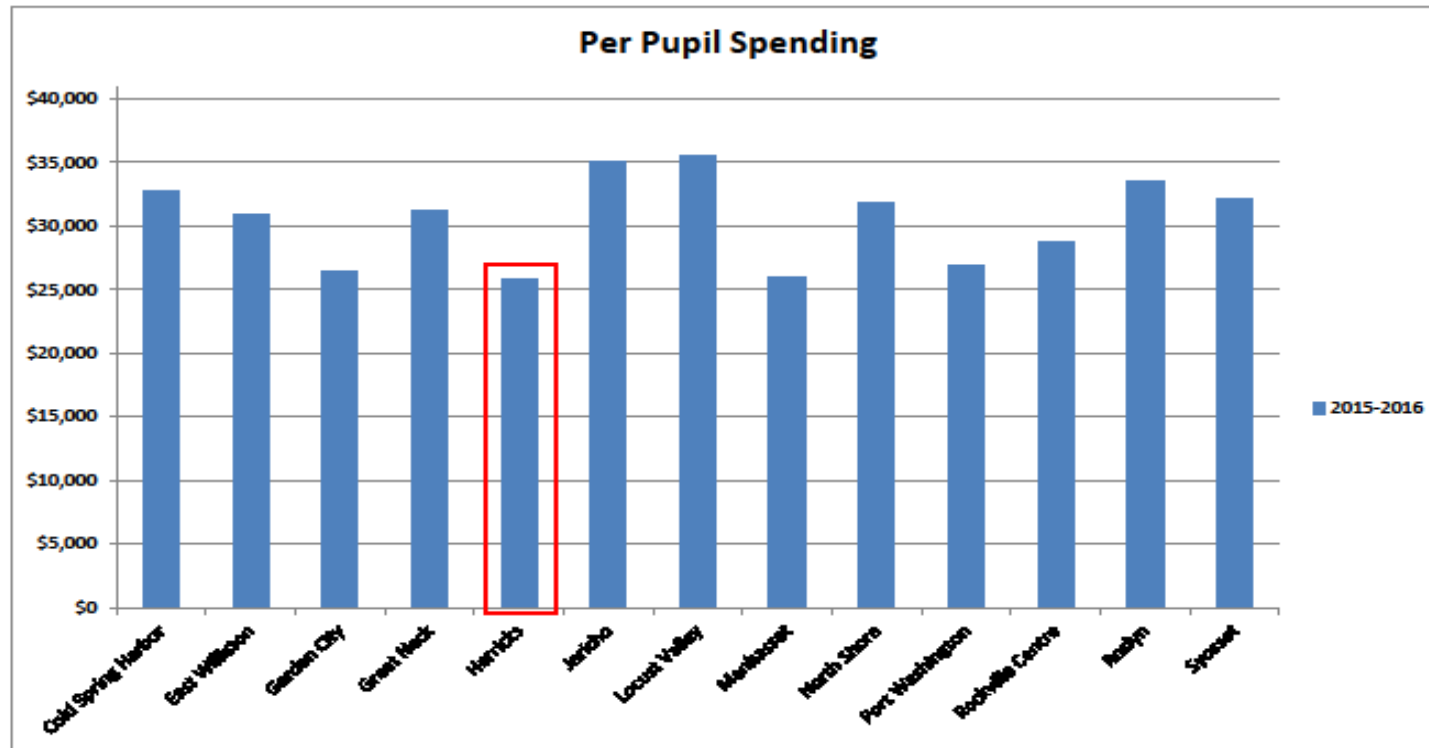
- ▶ State aid provides only 10% of total district revenues
- ▶ Many unfunded mandates: i.e. water testing
- ▶ Disappointing News: no increase in total State Aid for 2017–18 over 2016–17
- ▶ “Foundation Aid” increase of only 1.8% or \$119,000
- ▶ No new state budget from Albany yet



Herricks Public Schools at a Glance

- ▶ 2016–17 total enrollment: 3,920
- ▶ 5 school buildings: 3 elementary (K–5), 1 middle school (6–8), 1 high school (9–12)
- ▶ Shelter Rock Academy alternative school program
- ▶ 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 / New “Camp Invention” summer program
- ▶ 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

Per-Pupil Expenditure Comparison



Budget Proposal Highlights

The 2017–18 Proposed School District Budget:

- ▶ Is within 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

Includes funding for:

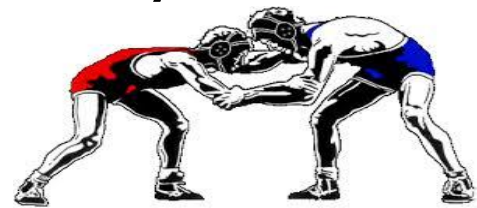
- ▶ Expand PLTW STEM program to grade 6
- ▶ New world language textbooks
- ▶ Continued funding for Social-Emotional Learning programs
- ▶ Supports new FLL Robotics Team at each elementary school
- ▶ Replacement of musical instruments
- ▶ Improved HS driveway lighting



Budget Proposal Highlights

Includes funding for:

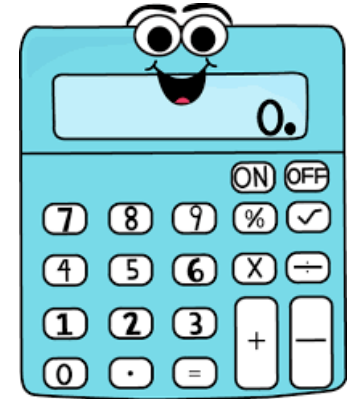
- ▶ New technology equipment: tablets, desktop computer replacements in 3 labs, and Smartboard replacements
- ▶ Capital improvements: continue site-work and address other BCS needs
- ▶ Security enhancements: new entry door card readers
- ▶ Install AC in HS band room
- ▶ New wrestling mats and ice machine for HS



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 11 at the Community Center 8AM–3PM. Register on May 2 4PM–to 8PM
- ▶ Budget hearing – May 4th
- ▶ Budget vote – May 16th 7AM – 9PM at the Community Center
- ▶ Application for absentee ballots and all budget information available on–line at www.herricks.org
- ▶ Submit absentee ballot by 5PM on May 16th.

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, 2017.
- ▶ www.nassaucountyny.gov/1501/Assessment

School Budget Vote: May 16th



Don't forget to vote: 7:00 am. to 9:00 pm.

Questions

