

# Herricks Public Schools Proposed Budget 2018–19



Budget Presentation #4  
April 12, 2018

# 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 3<sup>rd</sup>
- ▶ The budget adopted by the Board of Education and presented for voter approval on May 15<sup>th</sup> will reflect input from the community



# Budget Development Process

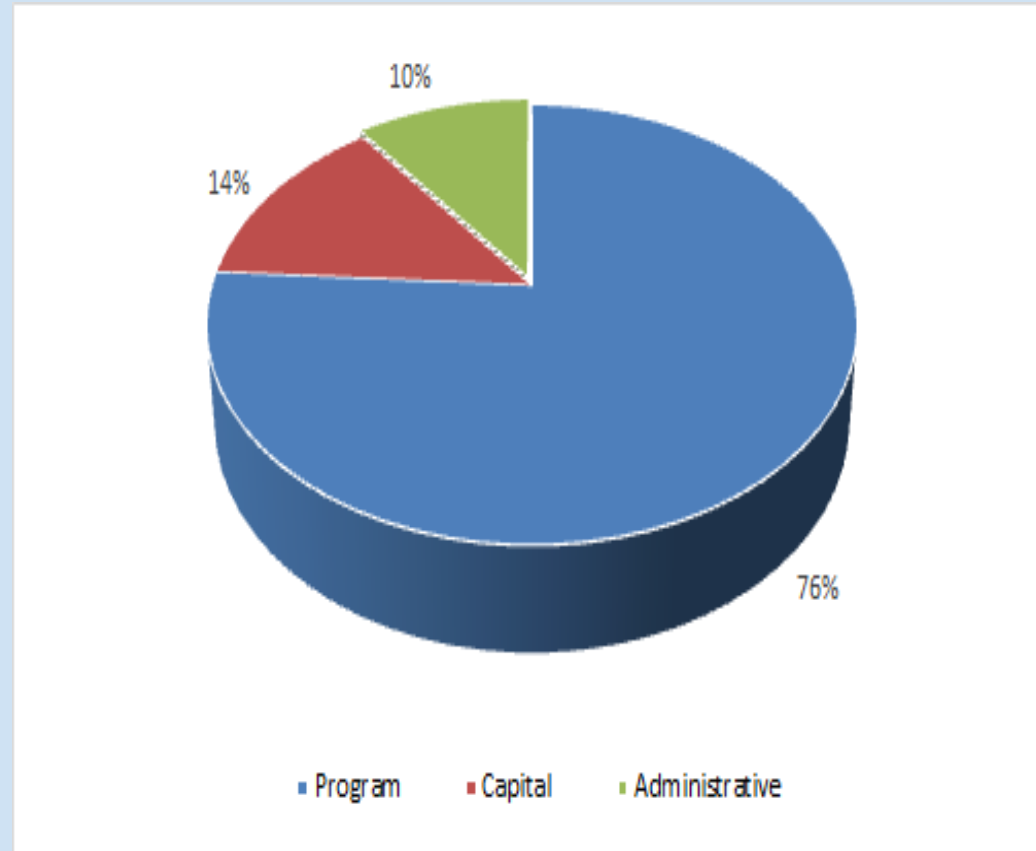


# Draft Proposed 2018–19 Budget: \$114,391,671

- ▶ Proposed budget to budget increase:  
\$3,175,936 or 2.86% over 2017–18
- ▶ Proposed projected tax levy increase:  
**2.55 % increase over 2017–18: Within Tax Levy Cap**
- ▶ **Average Tax Levy Increase** for Herricks over the past three years: 1.44%

# Budget Breakdown:3 Part Budget

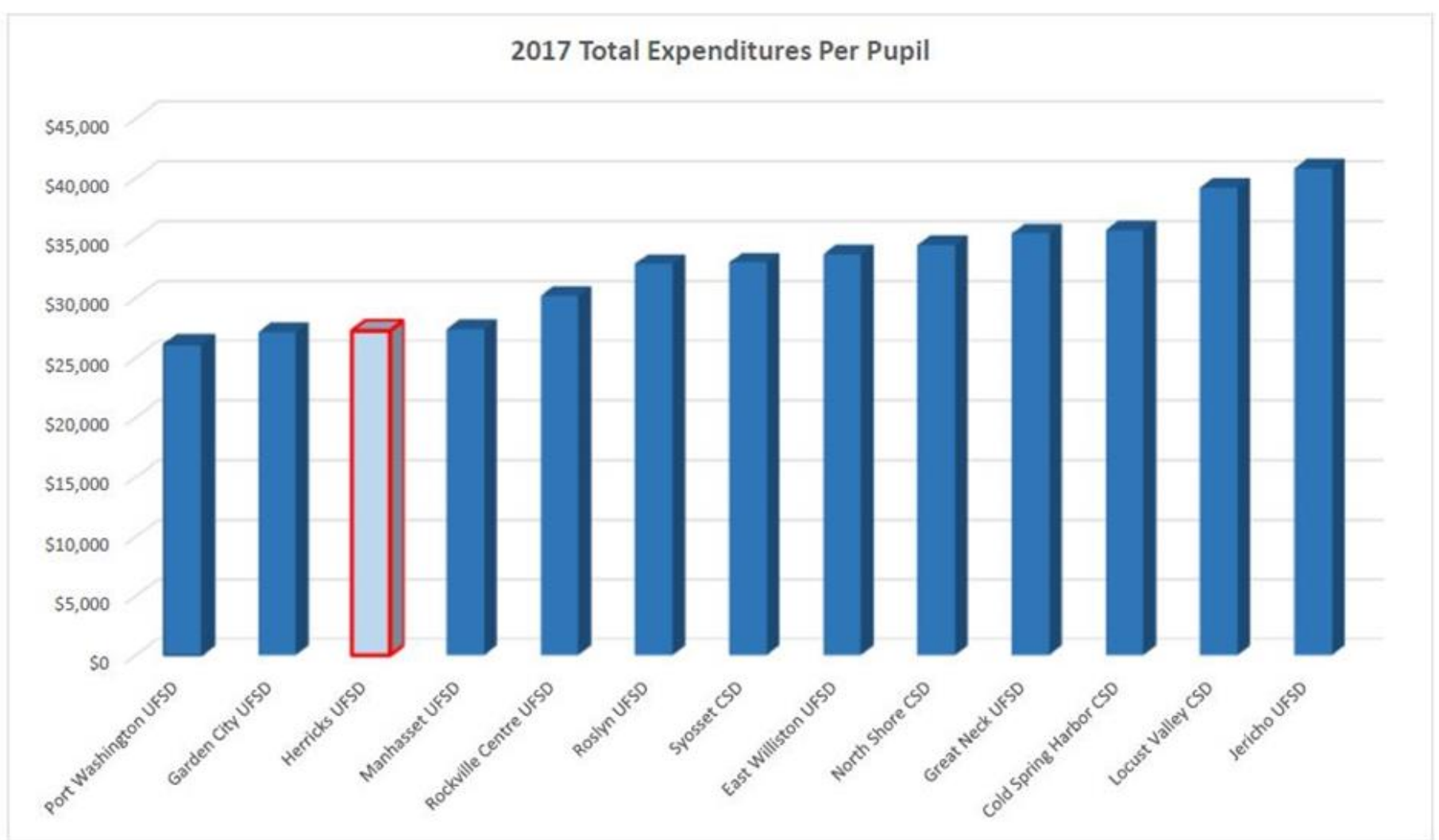
- ▶ Program  
\$87,011,782 / 76.07 %
- ▶ Capital  
\$15,620,012 / 13.65 %
- ▶ Administrative  
\$11,759,877 / 10.28 %
- ▶ TOTAL  
\$114,391,671



# State Aid Outlook: Minimal Increase Anticipated

- ▶ State aid provides only 10% of total district revenues
- ▶ Many unfunded mandates: i.e. water testing
- ▶ Disappointing News: 3.98% increase in total State Aid for 2018–19 over 2017–18
- ▶ Latest budget news from Albany: “Foundation Aid” increase of 3.6% or \$247,105

# Per-Pupil Expenditure Comparison



# Budget Proposal Highlights

The 2018–19 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:

- ▶ Expansion of PLTW STEM program in grades 6–8
- ▶ New edition math textbooks
- ▶ Continued funding for Social–Emotional Learning programs such as Challenge Day
- ▶ Supports Robotics Teams at each school
- ▶ Replacement of musical instruments
- ▶ Naviance Career Exploration Program for M.S.
- ▶ iXL Math Support Program for elementary schools
- ▶ e–Doc transcript service at the H.S.



# Budget Proposal Highlights

Includes funding for:

- ▶ New technology equipment: tablets, Chromebook carts and Smartboard replacements
- ▶ Capital improvements: continue replacement of broken sidewalks, curbs and doors
- ▶ Safety enhancements: new fire alarm smoke-heads in the High School, expanded Nassau BOCES health and safety services, additional security guard
- ▶ Installation of new bank of lockers at HS
- ▶ New basketball backboards and volleyball system
- ▶ 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 everyday through May 10 8AM–3PM & on May 1 from 4PM–8PM at the Community Center.
- ▶ Budget hearing – May 3
- ▶ Budget vote – May 15 7AM – 9PM at the Community Center
- ▶ Application for absentee ballots available online at [www.herricks.org](http://www.herricks.org)
- ▶ Submit absentee ballot by 5PM on May 15<sup>th</sup>.

# School Budget Vote: May 15<sup>th</sup>



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

# Questions

