

Herricks Public Schools Adopted Budget 2018-19



BOE Budget Hearing
May 3, 2018

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 12 Board meeting
- ▶ Budget Hearing: May 3
- ▶ All Budget Presentations are available on the district website
- ▶ The adopted budget will be presented for voter approval on Tuesday May 15



Budget Development Process



Budget Design Priorities

- ▶ Plan staffing levels to adhere to 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
- ▶ Increase the capacity for the use of instructional technology, an important 21st century skill
- ▶ Maintain and enhance district facilities

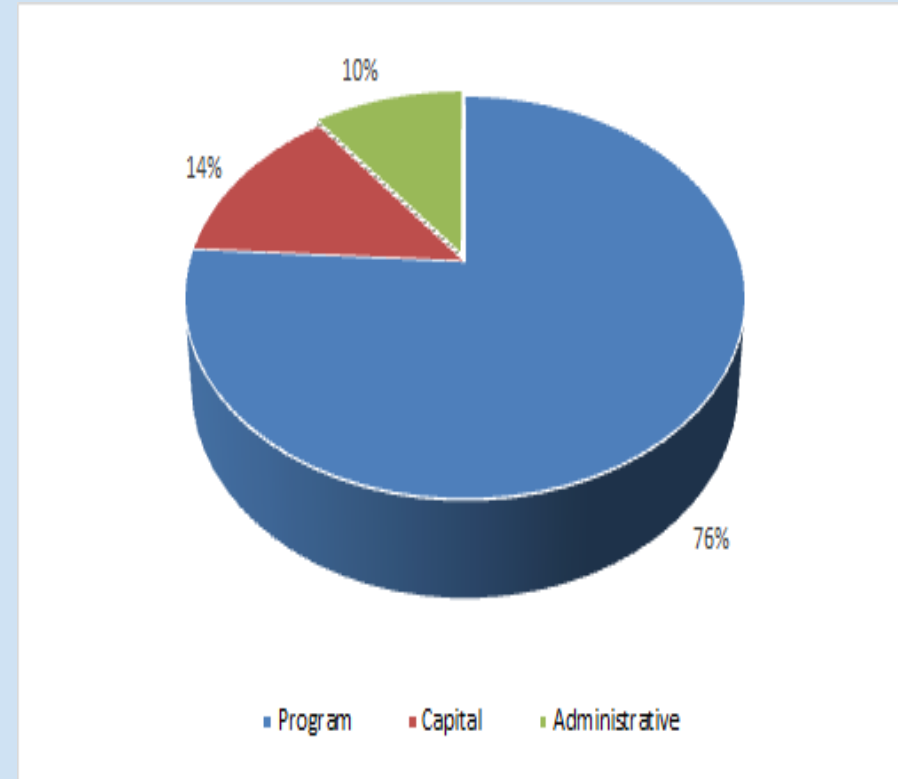


Draft Proposed 2018-19 Budget: \$114,391,671

- ▶ 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



Major Budget “Drivers”:

Many factors are outside the school district’s control



Overall Increase in NYS Retirement System Pension Contributions

- ▶ Teacher Retirement System (TRS): all teachers and administrators- increase from 9.8% in 2017-18 to 10.63% in 2018-19
- ▶ Employee Retirement System (ERS): all other employees-Civil Service – slight decrease from 15.3% to 14.9%
- ▶ District pension contribution rate is set by the state, not by contract: future is uncertain

Increase in Health Care Costs

- ▶ Health care Insurance premium is established by the state health insurance plan-NYSHIP
- ▶ 10% increase year-on-year in employee health care insurance costs
- ▶ Mitigated by an increase in contractual employee contribution rates for health insurance



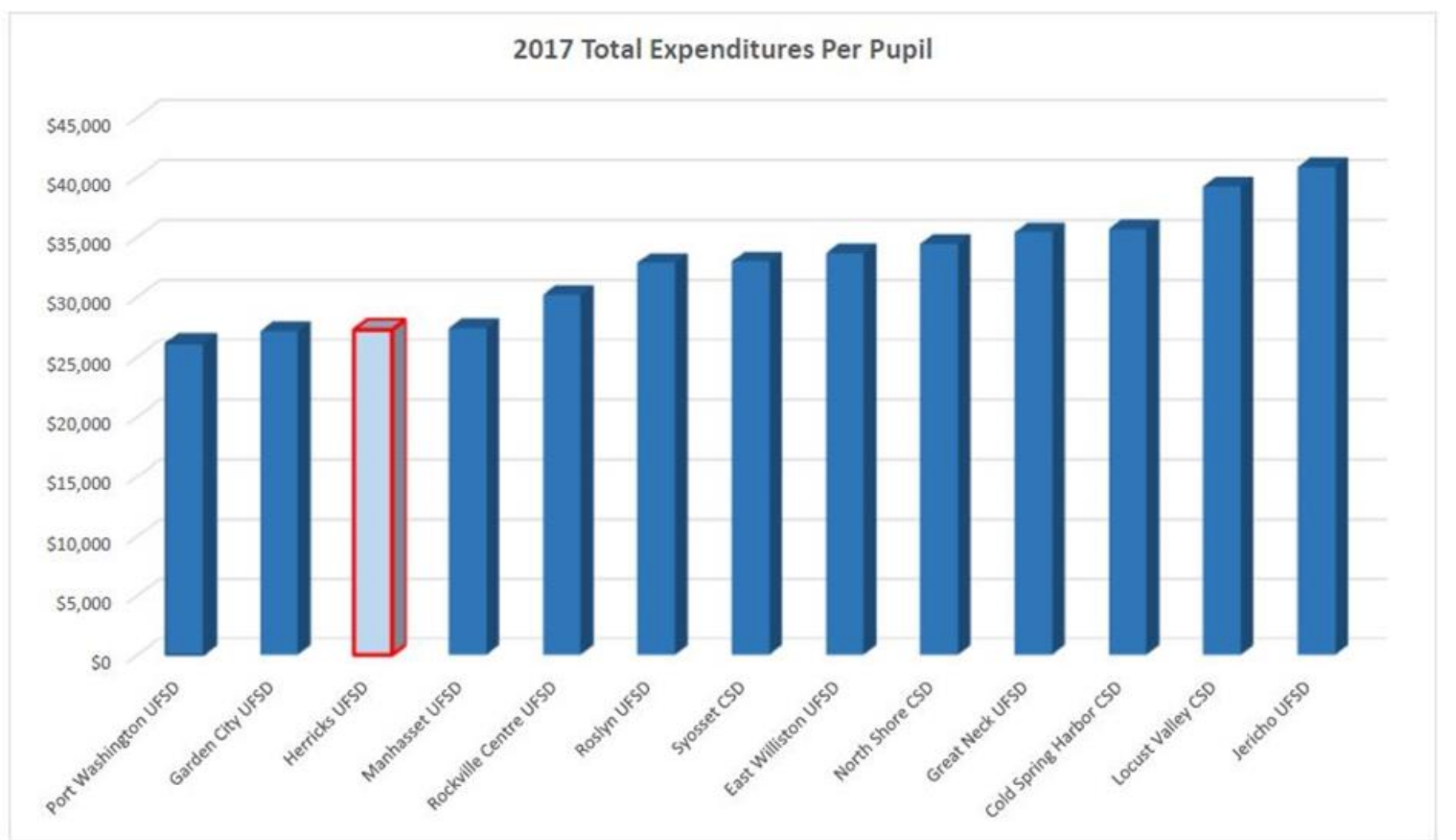
State Aid Outlook: Minimal Increase Anticipated

- ▶ 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

Herricks Public Schools at a Glance

- ▶ 2017-18 total enrollment: 4,002
- ▶ 7 District buildings: 3 elementary schools (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
- ▶ Various Summer programs for students in grades K-9
- ▶ Among the highest student achievement levels of any district on Long Island, NYS, and the nation
- ▶ One of the lowest per-pupil expenditure levels among our high-achieving comparator districts

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 vote – May 15 7AM – 9PM at the Community Center
- ▶ Application for absentee ballots available online at www.herricks.org
- ▶ Submit absentee ballot by 5PM on May 15th.

Budget Challenge: Finding the Right Balance



School Budget Vote: May 15th



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

Questions

