

**Herricks Public  
Schools  
Proposed Budget  
2019–20**



Budget Presentation #4  
April 4, 2019



## **Mission Statement**

“The Herricks School District, a Community of Learners, through its educational programs, promotes intellectual curiosity and creative expression, values diversity, and measures success by one's personal development and contribution to society.”

# Budget Development Process

- ▶ Tonight's Presentation: Budget Presentation #4: proposed budget summary and latest update
- ▶ Further discussion on the proposed budget and adoption will take place this evening
- ▶ Budget Hearing: May 9
- ▶ The budget adopted by the Board of Education and presented for voter approval on Tuesday, May 21 reflects input from the community



# Budget Development Process



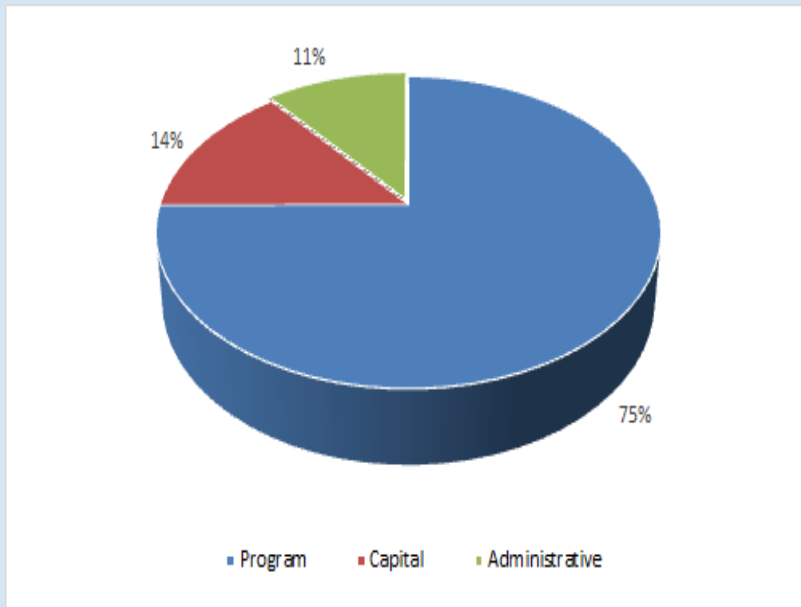
# Draft Proposed 2019–20 Budget:

**\$117,541,264**

- ▶ Proposed budget to budget increase:  
\$3,149,593 or 2.75% over 2018–19
- ▶ Proposed projected tax levy increase:  
**2.21 % increase over 2018–19: Within Tax Levy  
Cap**
- ▶ **Average Tax Levy Increase** for Herricks over the  
last five years: 1.58%



# Budget Breakdown:3 Part Budget



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- ▶ Program

\$88,069,227 / 75 %

- ▶ Capital

\$16,776,860 / 14 %

- ▶ Administrative

\$12,695,177 / 11 %

- ▶ TOTAL

\$117,541,264

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# State Aid Outlook: Minimal Increase Anticipated

- ▶ State aid provides only 10% of total district revenues
- ▶ Many unfunded mandates: i.e. water testing, state and federal data reporting, “substantial equivalency” reviews
- ▶ Disappointing News: 5.45% increase in total State Aid for 2019–20 over 2018–19 (mostly expense-based)
- ▶ “Foundation Aid” increase of only 1.46% or \$104,015

# Original “Foundation Aid” Formula Levels for Herricks

- ▶ Formula created by New York State in 2007
- ▶ “Suspended” in 2008 due to Great Recession
- ▶ Amount of aid allocated based on size, wealth, and needs of each district
- ▶ Difference between actual aid in Governor’s proposal and original formula for Herricks in

**2019–20: ~~-\$5,485,431~~ underfunded**

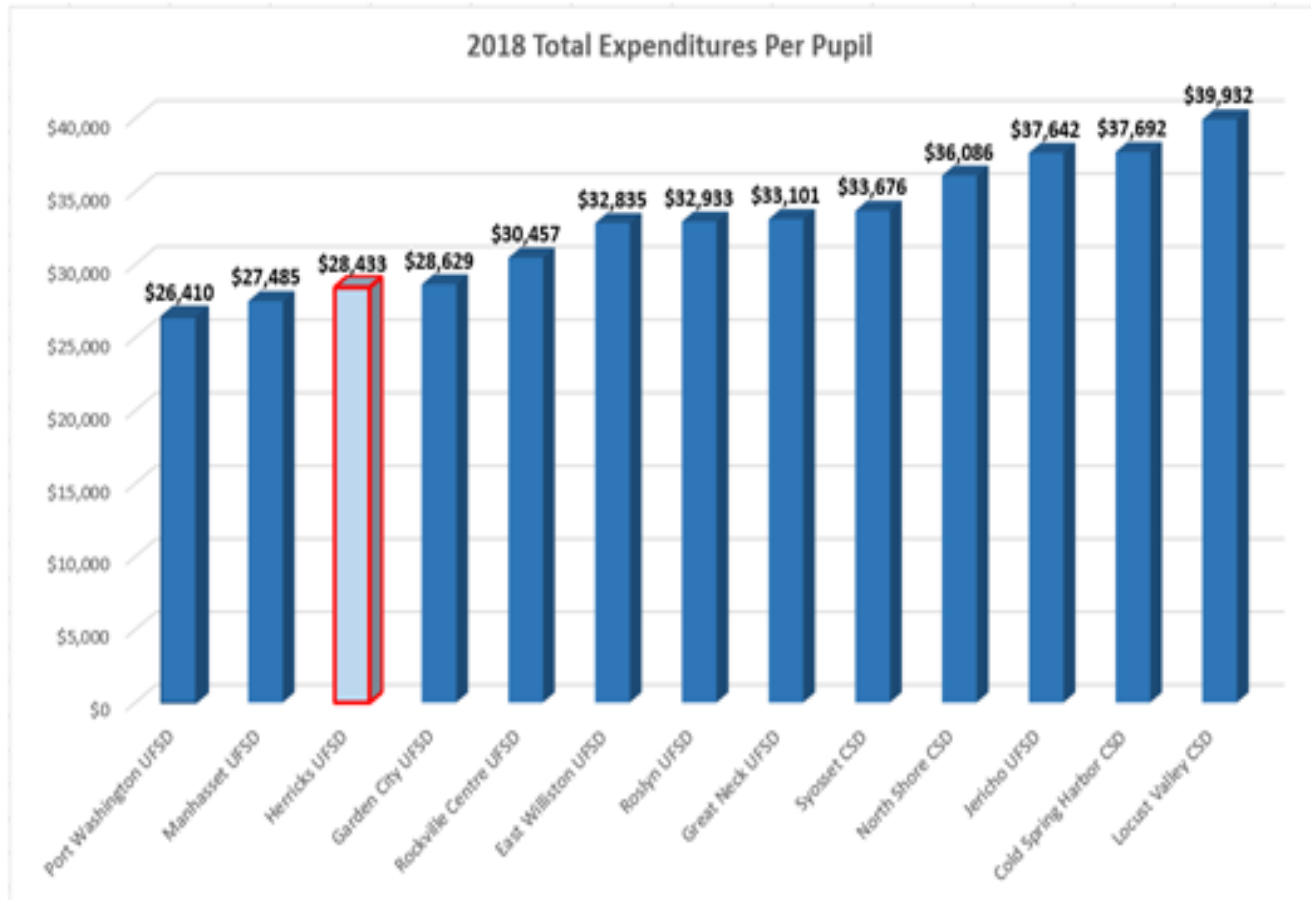
- ▶ Governor’s Proposal: Eliminate Formula



# Herricks Public Schools at a Glance

- 2018–19 total enrollment: 3,980
- 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
- Numerous summer programs for students at all levels
- 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 2019–20 Proposed School District Budget:

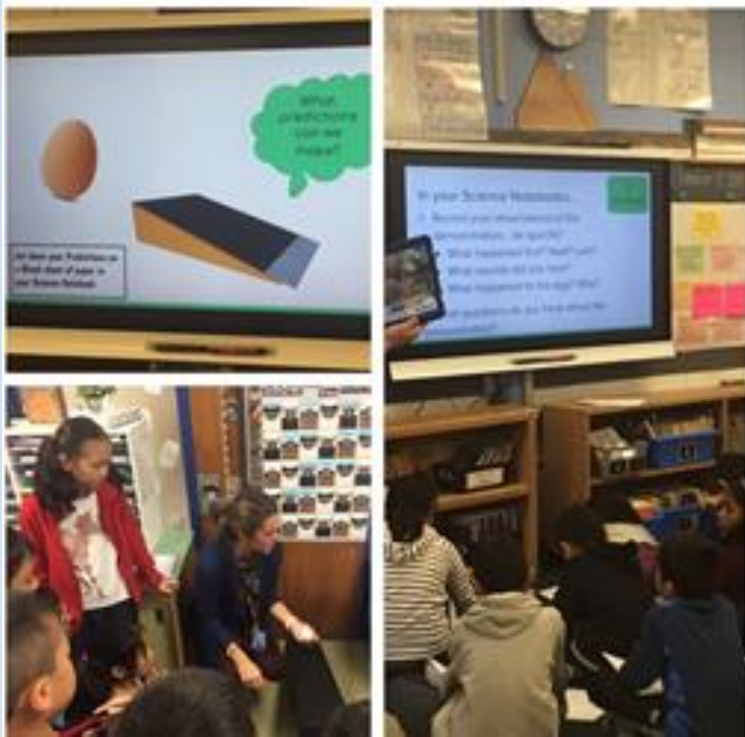
- ▶ Is within the tax levy cap
- ▶ Preserves and supports all of our academic programs
- ▶ Maintains Board of Education class size guidelines
- ▶ Provides funding for extracurricular programs, music, arts, and athletics
- ▶ Provides resources for necessary technology upgrades
- ▶ Maintains AIS services, the continuum of special education services, required ENL programs, and opportunities for all learners.

# Budget Proposal Highlights – Includes funding for:



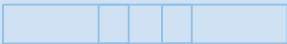
- ▶ New edition math textbooks for Middle School
- ▶ Flexible seating student desks in all schools
- ▶ Continued funding for Social-Emotional Learning programs such as Challenge Day
- ▶ Additional school social worker and increased FTE for school psychologist
- ▶ Equipment for robotics teams at each school
- ▶ Replacement of musical instruments
- ▶ New acoustical shells for High School auditorium
- ▶ BOCES health and safety services
- ▶ Additional school security guards
- ▶ School entry security enhancements, including new server and software for security cameras

# Budget Proposal Highlights



Includes funding for:

- ▶ New technology equipment: desktops, chromebooks and Smartboard replacements
- ▶ Installation of cabling for new district-wide wireless network infrastructure
- ▶ Capital improvements: sidewalks, locker replacements at MS and HS, select bathroom renovations, playground resurfacing
- ▶ Denton library renovation
- ▶ New athletic teams: HS boys badminton, HS coed fencing, MS cheerleading
- ▶ New basketball backboards for HS gym
- ▶ Purchase of three new school buses
- ▶ School bus navigation locator parent app



# 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 16 8AM–3PM & on May 7 from 4PM–8PM at the Community Center
- ▶ Budget hearing – May 9
- ▶ Budget vote – May 21 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 21

**School Budget Vote:  
Tuesday, May 21  
7:00 am. to 9:00 pm.  
Community Center  
Gymnasium**

**Ballot will include:**

- ▶ *Proposition 1: General Fund Budget*
- ▶ *Proposition 2: Establish New Capital Reserve 2019: 10 year term to be funded to a maximum of \$10 million (no impact to tax levy)*
- ▶ *Proposition 3: To expend \$1,708,786 of May 2015 capital reserve (no impact to tax levy)*





**Questions**