

**Herricks Public  
Schools  
Adopted Budget  
2019–2020**



BOE Budget Hearing  
May 9, 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



# 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 and mental health programs
- ▶ Provide varied opportunities for student involvement in athletics, music and art, and extracurricular programs
- ▶ Provide sound school safety and security measures
- ▶ Increase the capacity for the use of instructional technology, an important 21<sup>st</sup> century skill
- ▶ Maintain and enhance district facilities

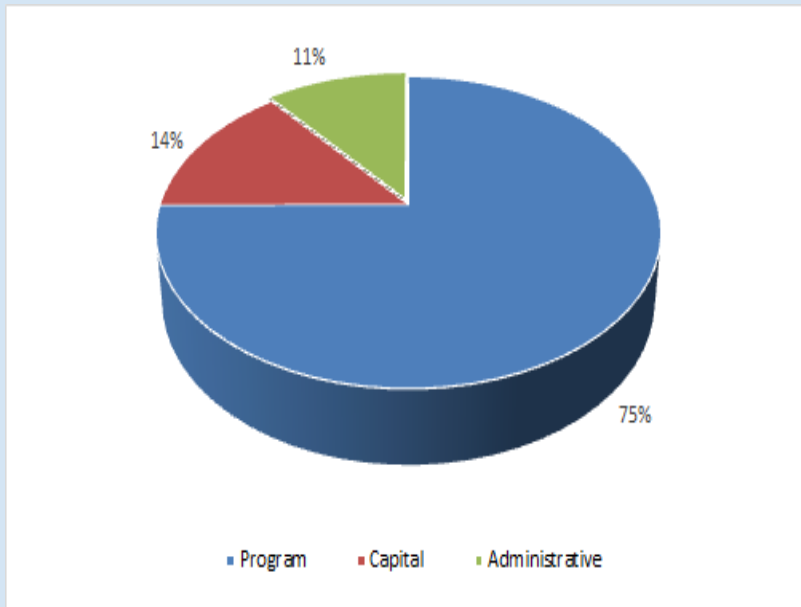
# Proposed 2019–20 Budget:

## \$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

\$88,165,727 / 75 %

▶ Capital

\$16,758,965 / 14 %

▶ Administrative

\$12,616,572 / 11 %

▶ TOTAL

\$117,541,264

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## Major Budget “Drivers”:

Many factors are outside the school district’s control



# New York State Retirement System Pension Contributions

Teacher Retirement System (TRS): all teachers and administrators– decrease from 10.62% in 2018–19 to 8.86% in 2019–20

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Employee Retirement System (ERS): all other employees–Civil Service – slight decrease from 14.9% to 14.6%

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District pension contribution rate is set by the state, not by contract: future is uncertain, but many experts predict a **rate increase** in upcoming years



# Increase in Health Care Costs

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



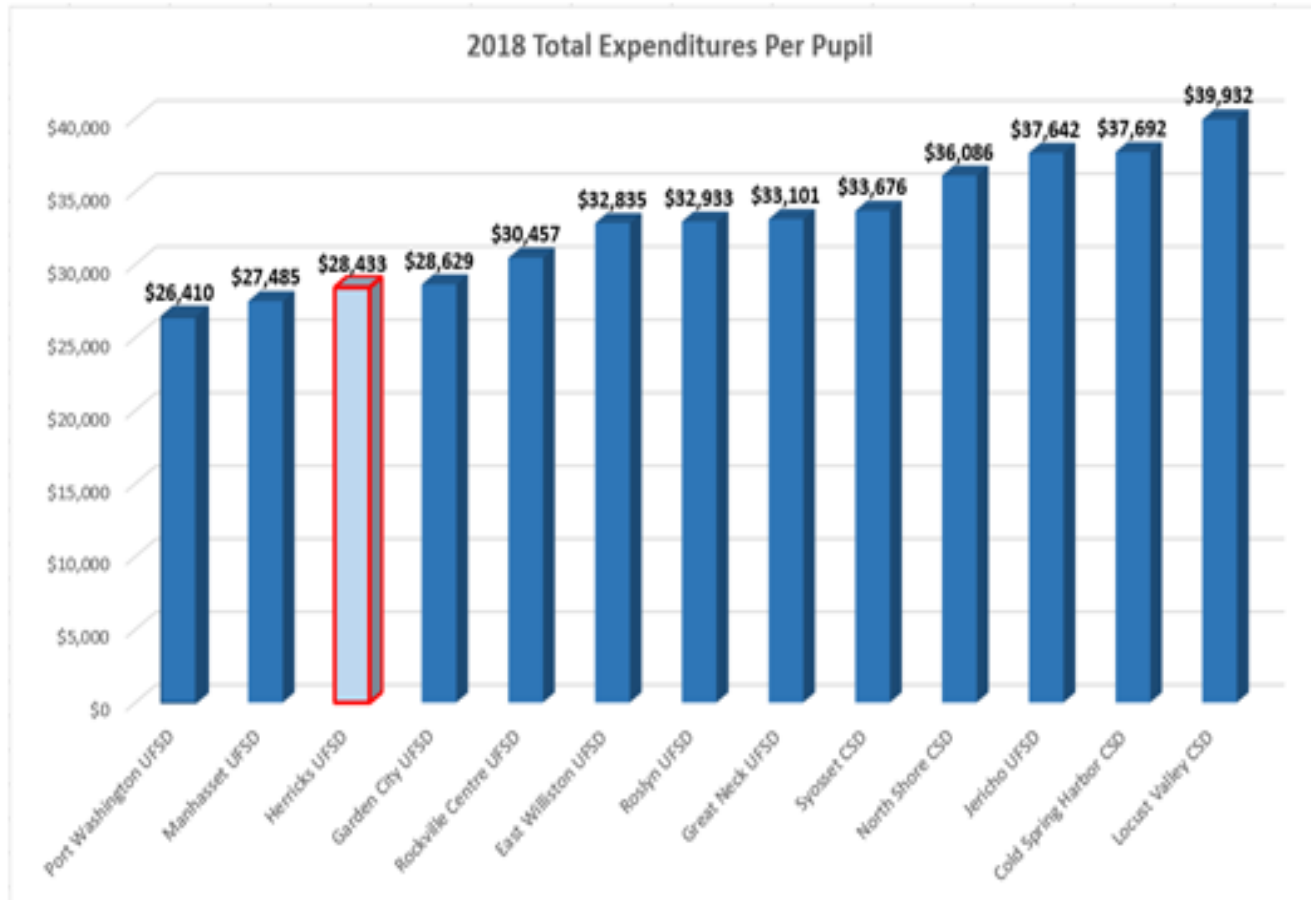
# State Aid Outlook: Minimal Increase Anticipated

- ▶ State aid provides only 10% of total district revenues
- ▶ Many unfunded mandates: i.e. water testing, 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

# 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:



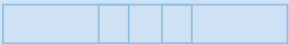
- ▶ New edition math textbooks for Middle School
- ▶ Flexible seating student desks in all schools
- ▶ Continued funding for Social-Emotional Learning programs such as Challenge Day
- ▶ Additional school social worker and increased FTE for school psychologist
- ▶ Equipment for robotics teams at each 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**