2019-2020 BUDGET COMMITTEE WORKSHOP # 1

Marianne Litzman, Superintendent
Hicksville Public Schools
January 9, 2019

AGENDA

- Introduction to 2019-2020 Budget Development
- NYS Transparency Reporting (ESSA)
- 2019-2020 Tax Levy Cap Projection
- 2019-2020 Proposed Transportation Budget
- 2019-2020 Proposed Technology Budget
- 2019-2020 Proposed Facilities, Maintenance & Capital Projects Budget

NEW YORK STATE SCHOOL FUNDING TRANSPRENCY FORM - FAQ

- Beginning in 2018, Ed Law §3614 requires school districts to submit a 'detailed statement of the total funding allocation for each school in the district for the upcoming school year'
- For 2019, school districts with four or more schools are required to complete and submit the NYS School Funding Transparency Form to the Division of Budget and State Education Dept

NEW YORK STATE SCHOOL FUNDING TRANSPRENCY FORM - FAQ

- The form focuses on:
  - Basic demographic date of students served in each school building and the staff that will provide services to such students
  - Determining the amount of budgeted spending allocated amongst individual schools and its purpose, for example, staffing, support services, BOCES , textbooks & supplies & materials

NEW YORK STATE SCHOOL FUNDING TRANSPRENCY FORM - FAQ

- The form focuses on:
  - Centralized and fringe benefit costs allocated to each building
  - How revenue sources are used to fund programs, including local (taxes), state (state aid), and federal (grants)
  - The allocation of State & Local Funds and Federal Funds <u>per pupil</u>

Fn	Obj	Loc	Prog	Account Description	BUDGET 2018-2019	Dollar Change 2018-2019
2111	000	00		General Classroom		
2111	120 -	00 -	0000	Salary Certified Grades 1-3	5,835,197	(185,457)
2111	121 -	00 -	0000	Salary Certified Grades 4-5	4,140,182	66,089
2111	125 -	00 -	1440	Salary PT/Extra Time Extended Learning	10,000	(30,000)
2111	130 -	00 -	0000	Salary Certified Grade 6	1,727,725	(26,578)
2111	156 -	00 -	0000	Salary Instr Teaching Assistants	333,938	93,396
2111	165 -	00 -	0000	Salary Instr PT & Extra	485,000	(10,000)
2111	412 -	01 -	0000	Travel/Conf - Teachers - Burns	1,700	0
2111	412 -	02 -	0000	Travel/Conf - Teachers - Dutch	1,600	(100)
2111	412 -	03 -	0000	Travel/Conf - Teachers - East	2,600	200
2111	412 -	04 -	0000	Travel/Conf- Teachers - Fork Ln	2,200	100
2111	412 -	05 -	0000	Travel/Conf - Teachers - Lee	2,400	0
2111	412 -	06 -	0000	Travel/Conf - Teachers - OCR	2,200	0
2111	412 -	08 -	0000	Travel/Conf - Teachers - Woodland	2,000	100
2111	412 -	11 -	0000	Travel/Conf -Teachers - Middle School	4,900	0
2111	412 -	12 -	0000	Travel/Conf - Teachers - High School	8,400	0

SAMPLE - BURNS AVENUE BUDGET

Account	Description	Budget
A 1622.160-01-0000	CUSTODIAL NON-INSTRUCT SALARIES	74,419.03
A 2020.160-01-0000	SUPV REG CLRM NON-INSTRUCT SALARIES	55,873.77
A 2020.412-01-0000	SUPV REG CLASS BURNS TRAVEL/CONFERENCE	900.00
A 2020.500-01-0000	SUPV REG CLASS BURNS	854.00
A 2110.100-01-0000	PREK CERTIFIED TEACHING	19,272.76
A 2110.110-01-0000	KINDERGARTEN BURNS	290,028.76
A 2110.120-01-0000	GENERAL CLASS GRADE 1-3 BURNS	433,960.46
A 2110.156-01-PREK	BURNS AVE PRE K TEACHER ASSISTANTS	100,373.76
A 2110.500-01-0000	KINDERGARTEN BURNS SUPPLIES	1,997.00
A 2110.500-01-PREK	BURNS PRE K SUPPLIES	2,000.00
A 2111.412-01-0000	GEN CLASS BURNS TRAVEL/CONFERENCES	1,700.00
A 2111.500-01-0000	GEN CLASS BURNS	6,254.00
A 2114.120-01-0000	ESL - ENG SEC LANG GRADE 1-3	89,351.10
A 2115.481-01-0000	LANGUAGE ARTS BURNS AVE WORKBOOKS	892.00
A 2115.500-01-0000	LANGUAGE ARTS BURNS AVE	340.00
A 2118.120-01-0000	PHYSICAL EDUCATION GRADE 1-3	40,320.75
A 2125.500-01-0000	SOCIAL STUD-BURNS	150.00
A 2140.481-01-0000	MATHEMATICS BURNS WORKBOOKS	10,754.00
A 2140.500-01-0000	MATHEMATICS BURNS	160.00
A 2150.120-01-0000	FINE ARTS GRADE 1-3	104,147.49
A 2155.120-01-0000	READING GRADE 1-3	66,048.50
A 2155.481-01-0000	READING BURNS WORKBOOKS	4,359.00
A 2160.500-01-0000	SCIENCE BURNS	808.00
A 2251.150-01-0000	SPEC ED - CLASSES SALARIES-PROF.	162,831.38
A 2610.500-01-0000	SCHOOL LIB BURNS	117.00
A 2610.527-01-0000	SCHOOL LIB BURNS LIBRARY BOOKS	5,013.00
A 2611.500-01-0000	BURNS AUD VIS	25.00
A 2815.160-01-0000	HEALTH SERVICES NON-INSTRUCT SALARIES	27,662.56
A 2820.150-01-0000	PSYCHOLOGY SERVICES SALARIES-PROF.	12,909.45
A 2825.150-01-0000	SOCIAL WORK SERVICES SALARIES-PROF.	14,296.74
A 5544.442-01-0000	FIELD TRIPS BURNS	3,275.00
	Fund A Totals	**1,531,094.51**

2019-2020 PROPERTY TAX CAP

2019-2020 TRANSPORTATION

TRANSPORTATION HIGHLIGHTS

- YEAR 4 OF A 5 YEAR CONTRACT
- 2.0% - 2.7% CONTRACTUAL INCREASE
  - 7 – 10 HOUR BUSES
  - 15 – 8 HOUR BUSES
  - 20.5 6 HOUR BUSES
- Contingencies:
  - 2 vans & 2 matrons (Special Education)
  - 2 vans (Private & Parochial School)

2019-2020 TECHNOLOGY

TECHNOLOGY HIGHLIGHTS

- CHROMEBOOKS
  - New set of Chromebooks for 6th Grade
  - New set of Chromebooks for 8th Grade (to be taken through 12th grade)
  - Chromebook sets for 3rd grade classrooms
  - Additional Licensing for GoGuardian (Chromebook Management)

TECHNOLOGY HIGHLIGHTS

- SECURITY INITIATIVES
  - Additional Cameras at MS & HS (stairwells)
  - Additional Card Swipes (MS)
  - ScholarChip
  - RAVE System (Cell Phones)

TECHNOLOGY HIGHLIGHTS

- Smart Boards
  - Replacement of 185 Smart Boards (7-10 years old)
    - Burns - 8
    - Dutch - 17
    - East - 13
    - Fork - 12
    - Lee - 14
    - OCR - 12
    - Woodland - 13
    - MS - 49
    - HS - 47
  - Installation of 73 additional Interactive Boards (AIS, Music, Art, Libraries)

TECHNOLOGY HIGHLIGHTS

- Classroom Technology
  - TV Studio iMac's (replacements)
  - Digital Camera - HS Photography
  - 6, 8, & 3 Grade Chromebooks
  - Laptops (or Chromebooks) for Computer Labs at Burns, Dutch, Fork & OCR

TECHNOLOGY HIGHLIGHTS

- Instructional & Administrative Software
  - Cisco FirePower - Network Security Solution
  - Next Generation Firewall
  - Wireless - Identity Services Solution (ISE)
  - PowerSchool - Online Registration Module
  - Identity Automation - User Lifecycle Management and SSO
  - CutTime - Music program inventory management
  - KnowBe4 - Network Security and Awareness Training
  - NewsELA - (All Elementary ENL, East, OCR)
  - SmartMusic - All MS music students and HS Jazz Band

TECHNOLOGY HIGHLIGHTS

- Lease Purchases
  - Layered leasing approach began 5 years ago
  - Currently managing 6 leases
    - Chromebooks (3)
    - Lexmark Copiers & Printers (2)
    - Desktops (1)
  - 3 leases have their final payments in the 19-20 school year
  - Adding 2-3 leases
    - MS Chromebooks
    - 3rd Grade Chromebooks
    - Laptops for 4 Elementary School Labs

2019-2020 CAPITAL & MAINTENANCE

CAPITAL HIGHLIGHTS

- Service Contracts
  - Landtek Field Grooming MS/HS
- Supplies Electrical
  - Portable A/C – Woodland & Lee
- Supplies Lumber
  - MS Tech Storage Area
- Supplies Plumbing

  Water lead testing

CAPITAL HIGHLIGHTS

- Equipment Grounds
  - Vehicle replacements
- Telephone
  - Additional cell phones for RAVE APP
- Electricity
  - A/C Phase I
- Safety
  - 5 year BCS
  - 3 year Triannual
- Security
  - Additional security guards