
2018-2019 Proposed Budget



Hicksville Public Schools

Dr. Carl Bonuso

Superintendent of Schools

April 17, 2018



MAXIMUM BUDGET 2018-2019

	Budget	Budget	\$	%
	2017-18	2018-19	CHANGE	CHANGE
Tax Levy	\$100,402,028	\$ 102,299,710	\$ 1,897,682	1.89%
PILOTS	\$7,092,519	\$ 7,098,384	\$ 5,865	.08%
Charges for Services	\$1,550,500	\$ 1,500,000	(\$ 50,500)	(3.26%)
Use of \$ and Property	\$700,000	\$ 765,000	\$ 65,000	9.29%
Sale of Prop/Comp for Loss	\$75,000	\$ 75,000	-	
Miscellaneous	\$205,000	\$ 215,500	\$ 10,500	5.12%
State Aid	\$18,915,727	\$ 19,192,629	\$ 276,902	1.46%
Federal Aid	\$80,000	\$ 100,000	\$ 20,000	25.00%
Fund Balance Appropriated	\$2,751,493	\$ 2,800,000	\$ 48,507	1.76%
Appropriated Reserves	\$3,069,000	\$1,700,000	(\$ 1,369,000)	(44.61%)
Includes Gregory Museum	\$ 134,841,267	\$ 135,746,223	\$ 904,956	0.67%

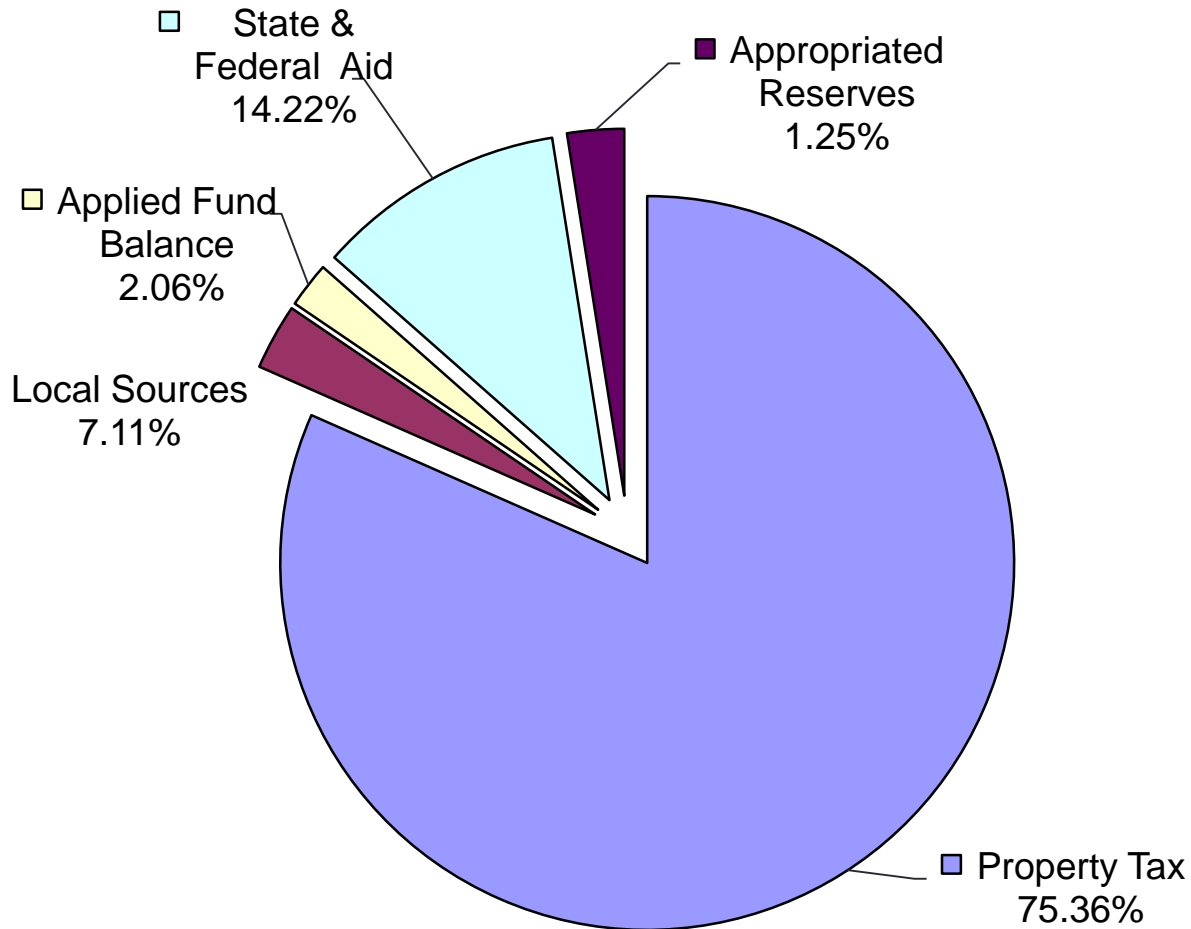


Budget within Tax Levy Limit

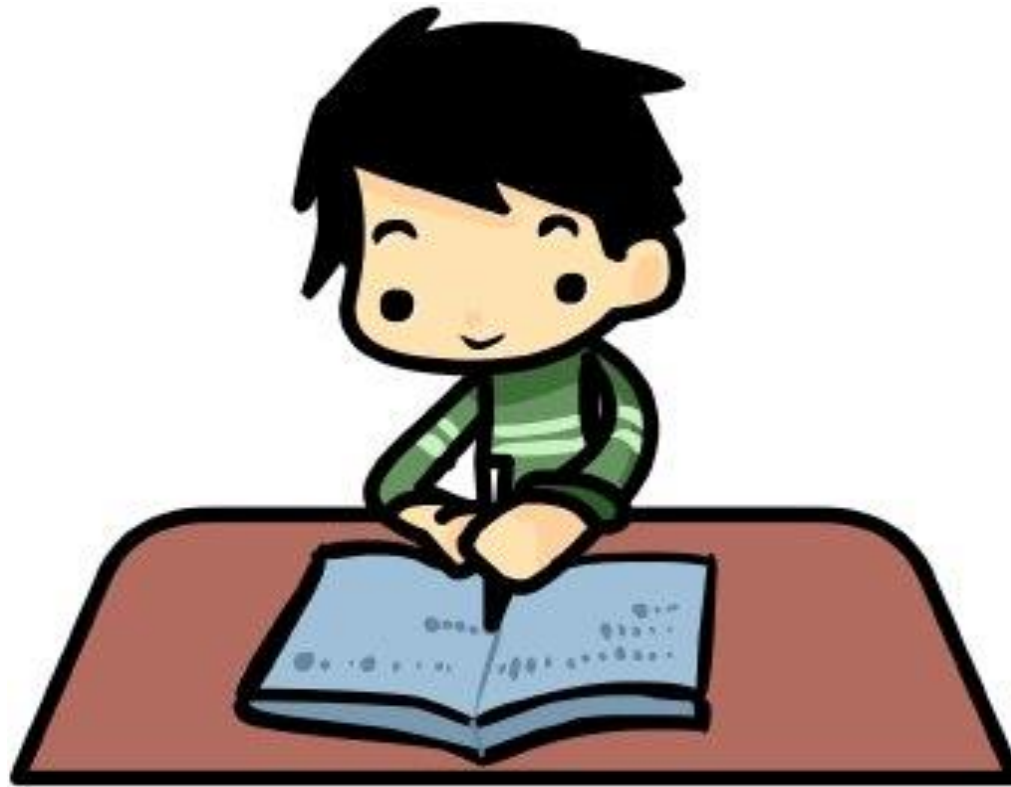
Max Allowable Tax Levy	\$ 102,299,710
Less: Gregory Museum	- \$ <u>60,000</u>
Max District Levy	\$ 102,239,710
Estimated Revenues	\$ 28,946,513
Applied Fund Balance	\$ 2,800,000
Applied Reserves	\$ <u>1,700,000</u>
Maximum Budget	\$ 135,686,223



Revenue Summary



Programs, Initiatives, Services & Personnel in the Proposed 2018-2019 Budget



Programs & Initiatives in the 2018-2019 Budget

- ✓ New Courses, Initiatives and Textbooks in the Proposed Budget
 - ✓ HS Advanced Placement Capstone: Advanced Placement Seminar
 - ✓ HS Video Production and Post-Production Workshop
 - ✓ HS Advanced Placement Physics C
 - ✓ HS Elements of Music
 - ✓ HS Visual Journaling
 - ✓ HS Continuation of Certified Nursing Assistant Program in partnership with Nassau BOCES
 - ✓ HS Continued Opportunities for Vocational Education & Long Island School of the Arts



Programs & Initiatives in the 2018-2019 Budget

- ✓ MS Continuation of Math and Science Acceleration
- ✓ New Textbooks:
 - ✓ World Language Gr. 7-12 Spanish
 - ✓ Advanced Placement Language & Composition
 - ✓ New Novels for Literature Circles Gr. 7-8
- ✓ New grade 3 Spanish FLES (Foreign Language in the Elementary Schools) Program in All 7 Elementary Schools
- ✓ Continuation of Grade 2 Bilingual Program at Old Country Road Elementary School



Programs & Initiatives in the 2018-2019 Budget

- ✓ Continuation of Pre-K classes at Dutch Lane Elementary and Burns Avenue Elementary and an Additional Pre-K Class at Woodland Elementary School
- ✓ Continuation of Parent Center
- ✓ Continuation and Expansion of 1:1 Chrome Books for Grades 4, 7 and 12
- ✓ 2018 - Truck with Plow



Staffing & Support Services in the 2018-2019 Budget

- ✓ New Foreign Language (FLES) teacher in the elementary schools
- ✓ Increased student support from additional school psychologist and guidance counselor services
- ✓ Additional middle school assistant principal to provide increased student support
- ✓ Additional pre-kindergarten program teacher and teaching assistants at Woodland Elementary School
- ✓ Additional American Sign Language program teacher



Staffing & Support Services in the 2018-2019 Budget

- ✓ Additional instructional periods in art, business education, English, ESL, health, home & careers, technology, math, music, physical education, reading, science, social studies, and special education
- ✓ Additional administrative support in business and personnel offices



FACILITIES



Proposed 2018-19 Maintenance Projects

District-Wide Security

Architectural elements for mantraps at Burns Avenue, Dutch Lane, Fork Lane, Lee Avenue, Old Country Road, Woodland and Hicksville High School

\$ 140,000

Burns Ave.

Clean cafeteria and gym stage curtains

\$7,500

Dutch Lane

Clean cafeteria and gym stage curtains

\$7,700

East Street

Interior Doors

\$18,000

Lee Avenue

Exterior door replacement

\$ 15,000

Old Country Road

Clean cafeteria and gym stage curtains

\$8,000

Woodland

Clean cafeteria and gym stage curtains

\$ 2,400



Proposed 2018-19 Maintenance Projects

Middle School

Locker repair / repaint	\$12,500
Replace gym wall safety matting	\$24,465
Interior door replacement	\$6,000

High School

Refurbish girls' locker room	\$100,000
Locker repair / repaint	\$12,500
Interior door replacement	\$6,000
Irrigation – baseball & softball fields	\$36,000

District-Wide

Refinish gym floors	\$19,000
District-wide painting	\$70,000
Venetian blind replacement as needed	\$10,000
Playground repair parts as needed	\$10,000

Total **\$505,065**



Proposed Capital Projects 2018-19

Burns Avenue

Repair sidewalks near side entrance; repair curbs in bus area

East Street:

Site reconstruction – front sidewalk & curb:
East Street & Heitz Pl. to gym entrance

Old Country Road

Interior Door Replacement



Proposed Capital Projects 2018-19

Hicksville Middle School:

Exterior doors under breeze way (by cafeteria), front fascia repair, exterior front facing steps

District-Wide:

Phase II Upgrades to heating, ventilation and air conditioning units (HVAC)

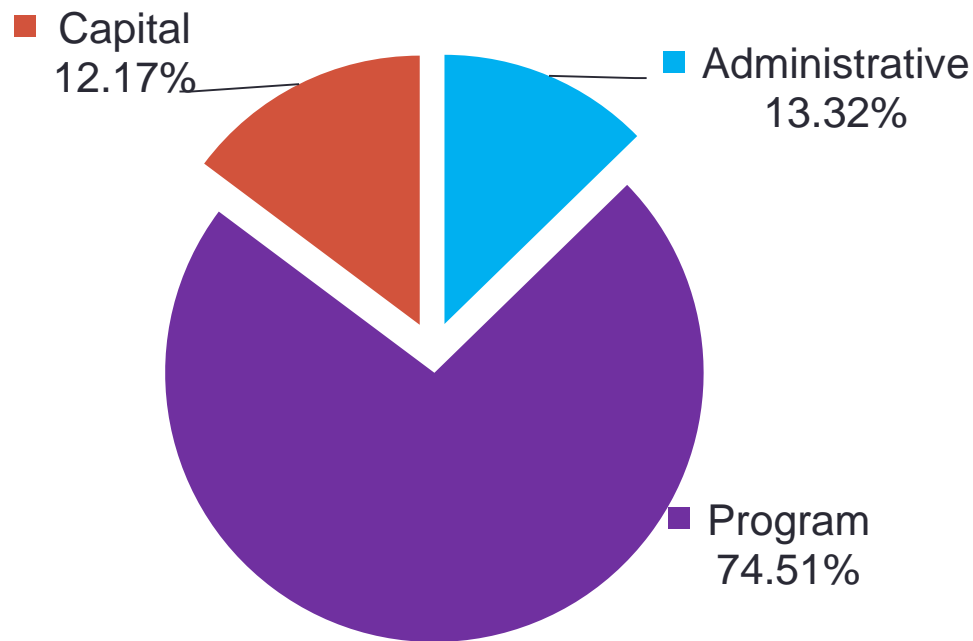
TOTAL WITH CONTINGENCIES & FEES

\$2,297,414



Expenditure Summary

3 PART EXPENDITURE BUDGET PER NYS EDUCATION GUIDELINES



What is a Capital Reserve Fund?

- A Capital Reserve is like a “savings account” separate from the operating budget. It’s used to finance various projects
- Expenditures for specific purposes are authorized by the voters
- The money can only be used for the reasons explained in the establishment of the fund
- **Projects done through a Capital Reserve do not increase the tax levy and are done at no additional cost to the tax payer because the money is surplus from prior years’ budgets that has been put in the bank**



A Capital Reserve Fund

- Any expenditure from the capital reserve must be approved by the voters in a separate referendum
- Using money from the capital reserve may keep the budget to budget increase or cost of a bond lower
- On May 15th, the community will be asked to vote on a separate referendum to establish and fund a Capital Reserve for Technology. Projects recommended for this reserve will enhance district security initiatives and instructional technology



2018-2019 Proposed Capital Reserve

Security Initiatives

- √ Technology elements for Mantraps at Burns, Dutch, Fork, Lee, Old Country Road, Woodland and Hicksville High School.
 - √ Card swipes, cameras, intercoms, DVRs,
 - √ Visitor management systems
- √ Additional security cameras:
 - √ Maintenance garage,
 - √ High School fields,
 - √ Press box



2018-2019 Proposed Capital Reserve

Security Initiatives

- √ Dutch Lane door ajar system
- √ District-wide firewall for data security
- √ Scholarchip attendance management system (High School)
- √ Network switches to support security technology



2018-2019 Proposed Capital Reserve

Instructional Initiatives

√ Elementary School Wi-Fi

√ Audio Visual System Little Theater (High School)



Proposed Projects 2018-2019

Capital Reserve For Technology

SECURITY HARDWARE	\$283,400	
FIREWALL REPLACEMENT & SWITCHES	\$758,860	
LITTLE THEATER AV	\$27,000	
ELEMENTARY & MIDDLE SCHOOL WIFI	\$651,770	
TOTAL PROPOSED CAPITAL RESERVE FOR TECHNOLOGY 2018-2019		\$1,721,030
SOURCES OF FUNDING :		
RESERVE FOR WORKERS' COMPENSATION		\$1,000,000
RESERVE FOR UNEMPLOYMENT		\$721,030
		\$1,721,030



10 Year History of Capital Reserves

YEAR	TYPE OF RESERVE	AMOUNT
2018-2019 proposed	TECHNOLOGY	\$1,721,030
2017-2018	BUILDING IMPROVEMENT	\$ 6,500,000
2016-2017	BUILDING IMPROVEMENT	\$ 2,650,000
2015-2016	BUILDING IMPROVEMENT	\$ 1,913,195
2015-2016	TECHNOLOGY	\$ 292,199
2014-2015	BUILDING IMPROVEMENT	\$ 1,380,000
2014-2015	TECHNOLOGY	\$ 500,000
2010-2011	BUILDING IMPROVEMENT	\$ 978,000
2009-2010	BUILDING IMPROVEMENT	\$ 850,000
2008-2009	BUILDING IMPROVEMENT	\$ 2,504,000
2007-2008	BUILDING IMPROVEMENT	\$ 1,400,000
2007-2008	BUILDING IMPROVEMENT	\$ 1,200,000
		\$21,888,424



2018-19 Proposed Budget

2018-2019 *	\$135,686,223
2017-2018 *	\$134,781,267
\$ Increase	\$ 904,956
% Increase	.67 %

*Excludes \$60,000 Gregory Museum



Tax Levy

Levy to Levy

2018-19	\$102,299,710	
2017-18	\$100,402,028	
Levy-to-Levy Increase	\$ 1,897,682	1.89%

Est. tax increase for a home with a 2018-19 market value of \$294,299

2018-19	\$ 5,567.07
2017-18	\$ 5,462.59
Increase	\$ 104.49* / year

*** Subject to Rebate Through State approved Government Efficiency Plan**

- **8th lowest tax rate** of 54 school districts in Nassau County for 2017-18
Based on 2017-2018 assessed values and adjusted base proportions and excluding STAR. Rates are subject to changes by the Nassau County Assessor's Office.



Contingent Budget – Rules

2nd Budget Vote must be held on June 19th, 2018

The Board of Education may decide to:

- Submit same budget
- or
- Submit revised budget

If the 2nd budget is not passed by majority vote:

- A Contingency Budget would go into effect which must represent a **\$0 Tax Levy Increase - \$ 1,957,682 would have to be removed from the proposed budget.**



Proposition 1

Budget to Budget

2018-19	\$135,686,223	
2017-18	<u>\$134,781,267</u>	
Change	\$ 904,956	.67%

Levy to Levy

2018-19	\$ 102,299,710	
2017-18	<u>\$ 100,402,028</u>	
Change	\$ 1,897,682	1.89%



Proposition 2

**Establish a Capital Reserve for Technology
and Fund in the amount of \$1,721,030**

*Proposition 2 is contingent upon the approval of
Proposition 1*



Proposition 3

Annual Gregory Museum Appropriation to be appropriated for educational services associated with its programs. \$60,000

Proposition 3 is contingent upon the approval of Proposition 1



Important Dates

Tuesday, April 17th Budget Adoption 8:30 p.m.

Tuesday, May 1st Voter Registration 3:00 – 8:00 pm
@ elementary schools or admin building

Wednesday, May 2nd Budget Hearing 8:30 p.m.

Tuesday, May 15th Budget Vote & 7:00 a.m.-9:00 p.m.
Trustee Election

