

The Bulletin Board

News From the Hicksville UFSD

A message from the

SUPERINTENDENT OF SCHOOLS AND BOARD OF EDUCATION

At its April 23, 2014 meeting, the Board of Education adopted the proposed 2014-15 school budget. The proposed budget of \$127,935,953 represents a 2.68 percent budget-to-budget increase over the previous school year. The levy increase is at the allowable limit for the district at 0.09 percent. This number is as small as it is due to the impact of a substantial increase in Payments in Lieu of Taxes (PILOTS) that the district received based on the award of PILOTS to commercial property owners by Nassau County.

The district hosted a series of budget workshops to review the financial status of the school district and develop the 2014-15 budget. As a result of these sessions, we are very pleased to present a budget that continues to provide students with a quality instructional program and enhanced technology initiatives while remaining fiscally responsible to taxpayers. Included as separate propositions are two capital reserve funds that will provide the opportunity to expand technology and enhance our school facilities at no additional cost to taxpayers. The Technology Reserve Fund will enable the district to expand and upgrade district security and technology infrastructure. The Building Improvement Reserve Fund will enable the district to implement energy efficiency initiatives for gas conversions for heating our schools, roof repair, and other facilities improvements that will ensure the safety of children, enhance learning and maintain the

investment of our taxpayers in our schools.

The budget is the result of resourceful leadership, hard work and collaboration, which collectively are the hallmark of our district. Our programs remain focused on fostering personal growth, academic success and civic responsibility for all students. The budget includes new and enhanced experiences and opportunities for students and teachers. In addition to after-school and summer programs for at-risk students, which will include transportation, elementary class size guidelines have been lowered, new courses (Robotics 8, Mandarin III and AP Statistics) will be offered at the secondary level, and new textbooks are included in the budget. All existing programs and opportunities remain intact.

We encourage you to review the detailed information in this budget brochure. We are proud to highlight the accomplishments of our students, along with our proposed budget detail and financial data. This year, our tax rate is the eighth lowest in the county and our per-pupil expenditure is the third lowest. Through strong and responsible fiscal oversight, we are able to present a budget that meets the many challenges that communities face today. We hope you share our confidence in our district and our students as we prepare them for a bright future.



BUDGET DEVELOPMENT PROCESS

GOAL: Develop a budget that will:

- *Continue to provide quality educational programs and opportunities for students.*
- *Include measures to ensure the safety of children.*
- *Meet state and federal mandates.*
- *Be fiscally responsible.*
- *Be sustainable.*
- *Comply with tax levy limit legislation.*
- *Protect the investment of taxpayers in our schools.*

BUDGET VOTE TUESDAY, MAY 20, 2014 7 A.M.-9 P.M.

Maintaining Quality Within the Tax Cap

What Is Included in the 2014-2015 Budget?

- New:**
- After School Program for At-Risk students K-8 (transportation included)
 - Summer School program for At-Risk students K-5 (transportation included)
 - iPads for 8th grade students (completes gr. 6-8 initiative)
 - Enhanced Professional Development to Strengthen Teacher Learning Communities (Teacher Coaches)
 - New Courses for AP Statistics, Robotics (gr. 8) and Mandarin III
 - New Textbooks: AP Statistics, 7th grade Social Studies, 7th Grade CC
 - Mathematics, Algebra I, College Algebra, AP Spanish
 - Positions: 4.3 full time equivalent teachers, Administrative Assistant for Community Services
 - BOCES Doshi STEM program participation (10 students)

All other programs and activities will continue including but not limited to: all current academic programs, clubs and activities, interscholastic sports program, arts programs, adult continuing education program, evening high school program, Summer Recreation program, librarians and RNs in all schools.

Investing in the Future

- 98% of 2013 graduates received Regents diplomas
- 48% of 2013 graduates received Regents diplomas with Advanced Designation
- 97% of 2013 students were college-bound
- 56 AP Scholars: Five National Scholars, 21 with Honor, 31 with Distinction in Class of 2013
- Three National Merit Scholarship Commended Students in Class of 2013
- Two National Merit Scholarship Finalists in Class of 2014
- One National Merit Achievement Scholarship Finalist in Class of 2014
- Conference Champions: girls bowling, boys soccer and girls soccer
- 10 out of 18 teams reached post season tournaments to date
- 499 new inductees to honor societies
- Long Island Award of Merit - Visual Arts: LI Arts Alliance
- 72 students selected to NMEA All-County Music Festival
- Four Students named to All-State NYSSMA
- 14 students participated in Olympics of the Arts - 2nd Place in Painting in New York State
- One student received Stan Bishop Scholarship - Long Island Wrestling Essay Contest
- 64 postseason honors for student-athletes
- Seven All-County student-athlete performers
- Three All-State honors for athletics
- Two Nassau County Conference Players of the Year
- Congressional Art Exhibit: Student work selected for display in U.S. Capitol
- 17 out of 18 high school teams named NYS Scholar-Athlete Teams to date



- 19 Advanced Placement courses offered to high school students
- Five music students selected for Long Island Strings Festival
- National Scholastic Art and Writing Awards: Gold Key, Silver Key and Honorable Mention
- College Acceptances for Class of 2014 to Date:
 - Cornell University
 - University of California Berkeley
 - University of North Carolina at Chapel Hill
 - Bucknell University
 - Boston College
 - New York University
 - Rensselaer Polytechnic Institute
- Scholarships to date: \$11,216,488



National Merit Scholarship finalist Brian Yang, National Merit Achievement finalist Bryant Grey-Stewart and National Merit Scholarship finalist Paige Varney.



2014 Hicksville High School valedictorian Ashna Joseph and salutatorian Alessandra Riccio.

BUDGET PROPOSITIONS AND CAPITAL RESERVES

WHAT IS A CAPITAL RESERVE?

A: A capital reserve is a “savings account,” separate from the operating budget, used to finance various projects. The money can only be used for the reasons explained in the establishment of the reserve, such as technology and building improvements. Expenditures from a capital reserve fund can only be for specific purposes and must be authorized by the voters.

Q: How does a capital reserve help the district and the community?

A: Using money from the capital reserve keeps the budget-to-budget increase lower. Projects normally funded through the operating budget can be removed and funded through money already in the reserve.

Q: How are these funds available?

A: On June 30, 2013, the district established and funded a tax Certiorari Reserve in the amount of \$4,380,000 to address the potential liability of tax certiorari claims received by the district for 2012-13. While the litigation was resolved, a potential change in law could restore this liability. For this reason, the district will maintain this reserve but lower its allocation by creating and funding the Capital Reserve for Building Improvements and Capital Reserve for Technology.

Q: What is proposition No. 2?

A: Proposition No. 2 asks the voters to do several things: establish a Building Improvement Capital Reserve, to fund it by moving \$1,380,000 from an already established Tax Certiorari Reserve, and to authorize the Board to utilize the funds for specific building improvement projects. **This proposition represents no additional cost to the taxpayer.**

Q: For what projects will the funds identified in Proposition No. 2 be used?

A: The funds will be used for building improvement projects at various school buildings, including: roof replacement at Lee Avenue School, floor replacement at the high school, high school/elementary school gas conversion project, and districtwide installation of ceiling and lighting, exterior doors, exterior walls/columns, drywells, parking, and driveway repair and replacement.

Q: What is proposition No. 3?

A: Proposition No. 3 asks the voters to do several things: establish a districtwide Technology Capital Reserve, fund it by moving \$500,000 from an already established Tax Certiorari Reserve, and authorize the Board to utilize the funds for specific districtwide technology projects. **This proposition represents no additional cost to the taxpayer.**

Q: For what projects will the funds identified in Proposition No. 3 be used?

A: The funds will be used to implement additional security features at the district's elementary schools, including: security cameras, exterior lighting and exterior door locks, as well as the installation of additional wireless access points districtwide, and a wireless controller.

Q: If the budget is not approved by the voters and these propositions are approved, will the project move forward?

A: No, they will not. The projects are contingent upon the approval by the voters of Proposition No. 1.

PROPOSITION NO. 1

Shall the School District Budget, in the amount of \$127,935,953 pursuant to Education Law Section 1716, be approved, and a tax on the taxable property of the District in the amount of such Budget, less State and Federal Aid and revenues from other sources, be levied?

PROPOSITION NO. 2

In the event the voters approve the School Budget contained in Proposition 1, shall the Board of Education be authorized to establish the Building Improvement Capital Reserve Fund (“Fund”) effective June 30, 2014, in the ultimate amount of \$1,380,000 for the purpose of building improvement projects at various school buildings, including roof replacement at Lee Avenue School, High School and Elementary School gas conversion project, floor replacement at the High School, Districtwide installation of ceiling and lighting, exterior doors, exterior walls/columns, drywells, parking and driveway repair/replacement, as well as architect and project management fees, ancillary or related work required in connection therewith, for a probable term of three (3) years, funded by a transfer of \$1,380,000 of unexpended surplus from the 2013-14 school year budget, **thereby incurring no additional cost to the taxpayer in the 2014-15 school year**, and undertake those specific projects during the 2014-15 school year and to expend during the 2014-15 school year an amount not to exceed the estimated aggregate maximum cost of \$1,380,000 on those specific projects, provided that the detailed costs of the components of the projects as set forth herein may be reallocated among such components if the Board of Education shall determine that such reallocation is in the best interests of the District provided; however, that the aggregate amount to be expended shall not exceed the \$1,380,000 estimated aggregated maximum cost of the projects and that no material change shall be made in the scope of the projects?

This Proposition is contingent upon approval by the voters of Proposition No. 1.

PROPOSITION NO. 3

In the event the voters approve the School Budget contained in Proposition 1, shall the Board of Education be authorized to establish the Districtwide Technology Capital Reserve Fund (“Fund”) effective June 30, 2014, in the ultimate amount of \$500,000 for the purpose of technology projects at various school buildings, including Districtwide improvements to the computer wireless systems and technology infrastructure, security cameras, security lighting, security doors and related hardware and equipment at District elementary schools, as well as architect and project management fees, ancillary or related work required in connection therewith, for a probable term of three (3) years, funded by a transfer of \$500,000 of unexpended surplus from the 2013-14 school year budget, **thereby incurring no additional cost to the taxpayer in the 2014-15 school year**, and undertake those specific technology projects during the 2014-15 school year and to expend during the 2014-15 school year an amount not to exceed the estimated aggregate maximum cost of \$500,000 on those specific technology projects, provided that the detailed costs of the components of the projects as set forth herein may be reallocated among such components if the Board of Education shall determine that such reallocation is in the best interests of the District provided; however, that the aggregate amount to be expended shall not exceed the \$500,000 estimated aggregated maximum cost of the projects and that no material change shall be made in the scope of the projects?

This Proposition is contingent upon approval by the voters of Proposition No. 1.

PROPOSITION NO. 4

In the event the voters approve the School District Budget contained in Proposition No. 1 above, shall the sum of \$50,000 be appropriated to the Hicksville Gregory Museum for educational services associated with its programs and a tax be levied on the taxable property of the District in that amount?

This Proposition is contingent upon approval by the voters of Proposition No. 1.

Proposed Capital Reserve For Building Improvement Projects Include:

- Lee Avenue roof replacement
- High School floor replacement, drywell, exterior walls and columns
- Districtwide ceiling, lighting and exterior door replacement
- Playground equipment replacement
- High School/Elementary gas conversion (phase 1)

Total Capital Reserve For Building Improvements and Related Fees

\$1,380,000*

Proposed Capital Reserve For Technology Projects Include:

- Security: Cameras, lighting, doors and hardware for elementary schools
- Wireless computer system and infrastructure at the High School

Total Capital Reserve For Technology and Related Fees

\$500,000*

*Both reserve funds require voter approval for the establishment and use of the funds. Propositions 2 and 3 represent no additional cost to the taxpayers.

FACILITIES

District administration and the Board of Education remain committed to improving our school facilities to ensure the safety of students and staff, enhance learning and protect the investment of our taxpayers. Renovations and improvements are made to our facilities annually to assist us in achieving this goal. In addition, we wish to continue to have the condition of our facilities serve as a point of pride in our community. The budget contains the funds necessary to make these improvements. These projects are based upon the recommendations of our engineers' and architects' inspection of the district facilities as contained in the 5-year building condition survey, as well as a continuation of our energy efficiency plan and improvements that will continue to support our students and programs. Capital projects currently generate state building aid at approximately 27 percent, payable over 15 years.



Combinations of staff, computers, cameras, speakers, buzzers and special lighting work in tandem in district school buildings to enhance security.

Proposed Maintenance Projects Include:

- Classroom floor replacement districtwide
- All-purpose room door and/or gym door replacement with new panic hardware: Burns Avenue, Dutch Lane, Lee Avenue, Old Country Road, Woodland and Middle School
- Renovations to High School Life Skills classroom, Comet Shop, physical education/athletic office and wrestling room
- Playground equipment repair
- Gym floor refinishing – districtwide
- Locker repair and repainting – High School and Middle School
- Skylight replacement
- Gym stage padding replacement: Middle School and Burns Avenue
- Painting – districtwide
- Steam trap replacement
- A/C replacement: district locations (High School, Middle School and Administration)
- Sink base removals: Middle School

**TOTAL MAINTENANCE PROJECTS:
\$472,700**

Ongoing Cost Efficiencies

- Leased district copiers through Nassau BOCES for a savings of more than \$190,000 over five years
- Continued participation in transportation consortiums for a savings of \$88,737
- Continued consolidation of bus routes, resulting in an annual savings of \$80,246
- Nine teacher retirements: savings of \$567,036
- Implemented use of generic printer toners – estimated annual savings of \$7,000-\$11,000
- Maintained a districtwide textbook inventory for the elementary schools, creating greater efficiency of use of elementary textbooks
- Reduced staff development costs with the implementation of building-level expertise model and turnkey training

Capital Projects Include:

- Districtwide ceiling and lighting replacement
- Playground equipment replacement
- Intercom replacement: Dutch Lane, Woodland and Middle School
- Roof Replacement: Fork Lane

**TOTAL CAPITAL CONSTRUCTION COSTS AND RELATED FEES:
\$809,695**

2014-2015 BUDGET SUMMARY

| | 2012-2013 BUDGET | 2013-2014 BUDGET | PROPOSED 2014-2015 BUDGET | DIFFERENCE |
|------------------------------|----------------------|----------------------|------------------------------|--------------------|
| General Support | \$14,389,479 | \$14,013,079 | \$14,260,687 | \$247,608 |
| Instructional Support | \$64,876,019 | \$66,874,342 | \$68,789,158 | \$1,914,816 |
| Pupil Transportation | \$8,217,469 | \$8,230,578 | \$8,362,604 | \$132,026 |
| Recreational Program* | \$201,455 | \$204,630 | \$207,624 | \$2,994 |
| Community Services** | \$68,513 | \$69,770 | \$70,472 | \$702 |
| Undistributed and Other Debt | \$32,878,698 | \$35,202,609 | \$36,245,408 | \$1,042,799 |
| GRAND TOTAL | \$120,631,633 | \$124,595,008 | \$127,935,953 | \$3,340,945 |

*Self-sustaining program; revenue included below in charges for services.

**If approved, Proposition No. 4 would add \$50,000 to this figure.

PROPOSITION NO. 4

| | 2012-2013 BUDGET | 2013-2014 BUDGET | PROPOSED 2014-2015 BUDGET | DIFFERENCE |
|---------------------------|----------------------|---------------------|------------------------------|--------------------|
| Hicksville Gregory Museum | \$50,000 | \$50,000 | \$50,000 | \$0 |
| TOTAL | \$120,681,633 | 124,645,008 | \$127,985,953 | \$3,340,945 |

REVENUE REVIEW

| | 2013-2014 BUDGET | PROPOSED 2014-2015 BUDGET | DIFFERENCE |
|------------------------------------|----------------------|------------------------------|--------------------|
| Real Property Tax | \$101,763,347 | \$101,856,170 | \$92,823 |
| Payments in Lieu of Taxes | \$1,079,554 | \$3,483,959 | \$2,404,405 |
| Charges for Services | \$1,524,630 | \$1,550,500 | \$25,870 |
| Use of Money and Property | \$660,758 | \$650,507 | (\$10,251) |
| Sale of Property and Comp | \$75,000 | \$75,000 | \$0 |
| Miscellaneous | \$271,400 | \$281,200 | \$9,800 |
| Interfund Transfers Capital | \$15,778 | \$0 | (\$15,778) |
| State Sources - Net Foundation Aid | \$7,950,534 | \$8,718,289 | \$767,755 |
| BOCES | \$529,549 | \$612,917 | \$83,368 |
| Miscellaneous State Aid | \$5,205,458 | \$5,188,411 | (\$17,047) |
| Fund Balance Applied | \$2,500,000 | \$2,500,000 | \$0 |
| Reserves Appropriated | \$3,069,000 | \$3,069,000 | \$0 |
| TOTAL | \$124,645,008 | \$127,985,953 | \$3,340,945 |

TAX LEVY

| | 2013-2014 BUDGET | PROPOSED 2014-2015 BUDGET | DIFFERENCE | PERCENTAGE |
|------------------------------|---------------------|------------------------------|-------------|------------|
| Budget (Excluding Gregory) | \$124,595,008 | \$127,935,953 | \$3,340,945 | 2.68% |
| Non-Tax Revenue | \$17,312,661 | \$20,560,783 | \$3,248,122 | 18.76% |
| Fund Balance Applied | \$2,500,000 | \$2,500,000 | \$0 | 0.00% |
| Reserves Applied | \$3,069,000 | \$3,069,000 | \$0 | 0.00% |
| Amount to be Raised by Taxes | \$101,713,347 | \$101,806,170 | \$92,823 | 0.09% |
| Assessed Valuation | \$9,473,194 | *\$9,259,659 | (\$213,535) | -2.25% |

*Tentative assessment to be finalized by Nassau County Department of Assessment by approximately September 2014

GENERAL SUPPORT

The General Support section of the budget includes appropriations for the Board of Education, Central Administration and the operation and maintenance of the district buildings. Also included are special items such as liability, fire and other insurance, as well as mandated BOCES expenses.

This section encompasses the cost of supplies, postage, and the expenses of Board members' attendance at required meetings and approved conferences. Compensation of election officials, the cost of printing and advertising election notices, and the rental of voting machines are covered as well. Additionally, the cost of the annual audit of the district's financial records by an external auditing firm and salary of a part-time claims auditor is included, as well as the fees for an internal auditor, the school's attorney and contract negotiations. Also in the General Support section of the budget are the salaries and expenses for the superintendent and secretary, the district clerk, assistant superintendents for business and personnel, director of facilities, and the personnel staff and supplies and equipment to discharge the duties and responsibilities for the staffing needs of the district. Public information encompasses the expenses for the printing and mailing of the Bulletin Board, district calendar and other school publications.



The operation and maintenance budget provides for upkeep of our buildings and grounds for use by many community groups, as well as our students. The operation and maintenance of our school plant, central printing and mailing, and BOCES data processing services are included in this section. Also included are funds for the imposed Nassau County sewer fee and a multiyear lease-to-purchase wide area mower.

| GENERAL SUPPORT | 2012-2013 BUDGET | 2013-2014 BUDGET | PROPOSED 2014-2015 BUDGET | DIFFERENCE |
|--------------------------------|---------------------|---------------------|---------------------------------|------------------|
| 1. Board of Education | \$57,125 | \$58,440 | \$64,500 | \$6,060 |
| 2. District Clerk | \$1,000 | \$1,000 | \$1,000 | \$0 |
| 3. District Meeting | \$33,511 | \$29,250 | \$24,200 | (\$5,050) |
| 4. Chief School Administrator | \$346,950 | \$348,718 | \$341,633 | (\$7,085) |
| 5. Business Administration | \$559,612 | \$541,310 | \$546,796 | \$5,486 |
| 6. Auditing | \$193,573 | \$194,176 | \$195,016 | \$840 |
| 7. Treasurer | \$86,772 | \$84,402 | \$85,632 | \$1,230 |
| 8. Purchasing | \$157,900 | \$165,330 | \$167,575 | \$2,245 |
| 9. Legal Service | \$426,000 | \$440,000 | \$440,000 | \$0 |
| 10. Personnel Service | \$607,141 | \$600,402 | \$613,697 | \$13,295 |
| 11. Public Info & Services | \$106,452 | \$107,386 | \$222,386 | \$115,000 |
| 12. Operation of Plant | \$289,178 | \$294,195 | \$299,395 | \$5,200 |
| 13. Maintenance of Plant | \$1,002,071 | \$962,099 | \$971,520 | \$9,421 |
| 14. Custodial | \$4,230,544 | \$4,280,826 | \$4,123,888 | (\$156,938) |
| 15. Grounds | \$810,117 | \$809,817 | \$820,305 | \$10,488 |
| 16. Buildings | \$375,682 | \$331,000 | \$572,700 | \$241,700 |
| 17. Utilities | \$2,231,000 | \$2,149,000 | \$2,120,500 | (\$28,500) |
| 18. Safety | \$39,925 | \$59,900 | \$46,380 | (\$13,520) |
| 19. Security | \$491,763 | \$563,765 | \$586,294 | \$22,529 |
| 20. Central Printing & Mailing | \$305,633 | \$302,633 | \$208,329 | (\$94,304) |
| 21. Central Data Processing | \$272,707 | \$280,888 | \$344,213 | \$63,325 |
| 22. Unallocated Insurance | \$670,000 | \$630,000 | \$686,000 | \$56,000 |
| 23. School Association Dues | \$31,000 | \$31,500 | \$33,000 | \$1,500 |
| 24. Judgments and Claims | \$359,563 | \$30,000 | \$30,000 | \$0 |
| 25. MTA Tax | \$0 | \$0 | \$0 | \$0 |
| 26. BOCES Administrative Costs | \$565,780 | \$580,546 | \$598,608 | \$18,062 |
| 27. BOCES Capital Costs | \$138,480 | \$136,496 | \$117,120 | (\$19,376) |
| TOTAL GENERAL SUPPORT | \$14,389,479 | \$14,013,079 | \$14,260,687 | \$247,608 |

I N S T R U C T I O N

This section of the budget deals with the major function of the school district, the instructional program. Salaries of the assistant superintendent for curriculum, principals, supervisors, directors, teachers, guidance counselors, psychologists, librarians, health service personnel, teacher assistants and members of the office staff are included. Also included are the costs of special services for students with disabilities, education, extracurricular expenses, the interscholastic sports program, and the cost of all instructional materials, textbooks and multiyear copier leases.

| INSTRUCTION | 2012-2013 | 2013-2014 | PROPOSED | DIFFERENCE |
|---|---------------------|---------------------|---------------------|--------------------|
| | BUDGET | BUDGET | 2014-2015 BUDGET | |
| 1. Curriculum Dev & Supervision | \$520,348 | \$551,495 | \$575,316 | \$23,821 |
| 2. Supv Reg Classroom Program | \$5,029,689 | \$5,255,712 | \$5,221,028 | (\$34,684) |
| 3. Research Planning & Evaluation | \$0 | \$0 | \$0 | \$0 |
| 4. In-Service Training | \$162,983 | \$129,728 | \$358,775 | \$229,047 |
| 5. Kindergarten | \$1,509,782 | \$1,552,939 | \$1,622,921 | \$69,982 |
| 6. General Classroom | \$12,420,941 | \$12,899,336 | \$12,982,087 | \$82,751 |
| 7. Business Education | \$473,325 | \$480,188 | \$490,348 | \$10,160 |
| 8. ESL (formerly included in Modern Lang) | \$1,010,605 | \$1,107,777 | \$1,155,440 | \$47,663 |
| 9. Language Arts | \$2,245,138 | \$2,553,321 | \$2,399,946 | (\$153,375) |
| 10. Modern Languages | \$1,639,697 | \$1,628,978 | \$1,683,532 | \$54,554 |
| 11. Health Education | \$562,381 | \$575,397 | \$580,120 | \$4,723 |
| 12. Physical Education | \$2,173,445 | \$2,275,709 | \$2,245,319 | (\$30,390) |
| 13. Home & Career Skills | \$421,288 | \$395,309 | \$399,598 | \$4,289 |
| 14. Social Studies | \$2,176,637 | \$2,203,082 | \$2,295,622 | \$92,540 |
| 15. Mathematics | \$2,006,194 | \$2,120,370 | \$2,350,542 | \$230,172 |
| 16. Fine Arts | \$3,542,078 | \$3,374,069 | \$3,437,500 | \$63,431 |
| 17. Reading | \$1,181,588 | \$1,087,006 | \$1,089,474 | \$2,468 |
| 18. Science | \$2,957,856 | \$2,972,333 | \$3,016,641 | \$44,308 |
| 19. Technology | \$758,635 | \$735,665 | \$744,996 | \$9,331 |
| 20. Textbooks—Nonpublic | \$180,500 | \$180,500 | \$180,500 | \$0 |
| 21. Academic Enrichment | \$103,956 | \$140,956 | \$177,956 | \$37,000 |
| 22. Other Salary | \$537,095 | \$559,000 | \$593,000 | \$34,000 |
| 23. Part-Time/Extra-Time/Subs | \$778,539 | \$771,000 | \$813,000 | \$42,000 |
| 24. Special Education—Supervision | \$4,377,550 | \$4,713,064 | \$5,641,843 | \$928,779 |
| 25. Special Education—Classes | \$6,278,317 | \$6,565,686 | \$6,475,106 | (\$90,580) |
| 26. Home Teaching | \$172,000 | \$162,000 | \$131,955 | (\$30,045) |
| 27. Committee on Special Education | \$2,065,473 | \$2,253,067 | \$2,100,905 | (\$152,162) |
| 28. Speech & Hearing Services | \$955,263 | \$987,788 | \$934,580 | (\$53,208) |
| 29. IDEA Parochial Schools Student Svs | \$488,380 | \$490,919 | \$472,137 | (\$18,782) |
| 30. Occupational Education | \$109,539 | \$131,820 | \$180,765 | \$48,945 |
| 31. Summer School | \$185,450 | \$164,000 | \$241,991 | \$77,991 |
| 32. Evening High School | \$24,610 | \$13,600 | \$13,600 | \$0 |
| 33. Continuing Education | \$88,500 | \$72,250 | \$74,591 | \$2,341 |
| 34. School Library | \$1,209,077 | \$1,216,210 | \$1,137,714 | (\$78,496) |
| 35. Audiovisual | \$5,363 | \$5,233 | \$4,088 | (\$1,145) |
| 36. Computer-Assisted Instruction | \$1,730,461 | \$1,786,350 | \$2,108,536 | \$322,186 |
| 37. Attendance | \$96,180 | \$101,835 | \$103,087 | \$1,252 |
| 38. Guidance | \$1,306,663 | \$1,280,348 | \$1,303,521 | \$23,173 |
| 39. Health Services | \$978,374 | \$967,023 | \$976,554 | \$9,531 |
| 40. Diagnostic Screening | \$0 | \$0 | \$0 | \$0 |
| 41. Psychology Services | \$822,912 | \$751,151 | \$770,757 | \$19,606 |
| 42. Social Work Services | \$355,287 | \$366,842 | \$372,337 | \$5,495 |
| 43. PPS/Special Schools | \$252,732 | \$245,561 | \$248,595 | \$3,034 |
| 44. Co-curricular Activities | \$183,687 | \$191,444 | \$200,111 | \$8,667 |
| 45. Interscholastic Athletics | \$797,501 | \$858,281 | \$882,724 | \$24,443 |
| TOTAL INSTRUCTION | \$64,876,019 | \$66,874,342 | \$68,789,158 | \$1,914,816 |

TRANSPORTATION

The transportation budget includes the cost of providing transportation for approximately 3,201 students to public schools within our district and for approximately 545 students of nonpublic schools located inside and outside of the district. This budget includes transportation for 76 students with disabilities and vocational students to special schools outside our district, as well as interscholastic sports and academic field trips.

| TRANSPORTATION | 2012-2013 | 2013-2014 | PROPOSED | DIFFERENCE |
|--|--------------------|--------------------|---------------------|------------------|
| | BUDGET | BUDGET | 2014-2015 BUDGET | |
| 1. District Transportation Services | \$335,909 | \$288,110 | \$292,683 | \$4,573 |
| 2. Bus Maintenance | \$7,000 | \$7,000 | \$7,000 | \$0 |
| 3. Regular In-District Transportation | \$3,066,483 | \$3,015,760 | \$3,114,269 | \$98,509 |
| 4. Transportation: Special Ed Students | \$2,516,895 | \$2,583,310 | \$2,614,714 | \$31,404 |
| 5. Transportation: Out-of-District | \$2,032,439 | \$2,076,345 | \$2,073,457 | (\$2,888) |
| 6. District Field/Athletic Trips | \$253,743 | \$259,553 | \$259,981 | \$428 |
| 7. BOCES Transportation | \$5,000 | \$500 | \$500 | \$0 |
| TOTAL TRANSPORTATION | \$8,217,469 | \$8,230,578 | \$8,362,604 | \$132,026 |

RECREATIONAL AND COMMUNITY SERVICES

This section provides for the Summer Recreation Program, which is funded by fees charged to the participants and a grant through the Town of Oyster Bay. Also included are funds necessary for community services, which include the Gregory Museum, senior citizens clubs, and related activities and expenses involved in conducting the census of the district population.

| COMMUNITY SERVICES | 2012-2013 | 2013-2014 | PROPOSED | DIFFERENCE |
|---|------------------|------------------|---------------------|----------------|
| | BUDGET | BUDGET | 2014-2015 BUDGET | |
| 1. Recreation | \$201,455 | \$204,630 | \$207,624 | \$2,994 |
| 2. Gregory Museum | \$50,000 | *\$50,000 | \$50,000 | \$0 |
| 3. Senior Citizens | \$16,000 | \$16,000 | \$16,000 | \$0 |
| 4. Census | \$52,513 | \$53,770 | \$54,472 | \$702 |
| *This amount is contained in Proposition No. 4. | | | | |
| TOTAL COMMUNITY SERVICES | \$319,968 | \$324,400 | \$328,096 | \$3,696 |



High school freshman Matthew Sloan was selected to play soccer against European youth pro teams in the Olympic Developmental Program.



High school students gathered, sorted and boxed up food for delivery to make sure the holidays were happy for those in need.

UNDISTRIBUTED ALLOCATIONS

This budget section provides for employee benefits including Social Security, medical insurance, retirement costs and life insurance. Also included in this code are expenses for interest payments on Tax Anticipation Notes and the transfer to the debt service fund for payment of bond issue, principal and interest. An interfund transfer to capital fund for capital projects is also included.

| UNDISTRIBUTED | 2012-2013 | 2013-2014 | PROPOSED | DIFFERENCE |
|-------------------------------|---------------------|---------------------|---------------------|--------------------|
| | BUDGET | BUDGET | 2014-2015 BUDGET | |
| 1. State Employees Retirement | \$2,027,734 | \$2,097,342 | \$2,160,262 | \$62,920 |
| 2. Teacher Retirement | \$6,393,506 | \$8,673,671 | \$9,427,368 | \$753,697 |
| 3. Social Security | \$4,938,186 | \$4,856,838 | \$4,907,272 | \$50,434 |
| 4. Workers' Compensation | \$695,000 | \$662,000 | \$652,195 | (\$9,805) |
| 5. Life Insurance | \$120,000 | \$110,000 | \$115,000 | \$5,000 |
| 6. Unemployment Insurance | \$110,000 | \$110,000 | \$110,000 | \$0 |
| 7. Disability Insurance | \$95,000 | \$95,000 | \$95,000 | \$0 |
| 8. Emp. Benefits/Health Ins. | \$13,596,322 | \$13,928,407 | \$14,347,771 | \$419,364 |
| 9. Tax Anticipation Notes | \$255,000 | \$127,500 | \$191,370 | \$63,870 |
| 10. Tsfr to Spec Aid Fund | \$180,000 | \$295,000 | \$340,000 | \$45,000 |
| 11. Tsfr to Debt Service Fund | \$3,325,085 | \$3,133,250 | \$3,089,475 | (\$43,775) |
| 12. Tsfr to Capital Fund | \$1,142,865 | \$1,113,601 | \$809,695 | (\$303,906) |
| TOTAL UNDISTRIBUTED | \$32,878,698 | \$35,202,609 | \$36,245,408 | \$1,042,799 |

2014-2015 PROPERTY TAX REPORT CARD

| | BUDGETED 2013-2014 | PROPOSED 2014-2015 | % INCREASE |
|--|-----------------------|-----------------------|------------|
| Total Spending (includes Gregory Museum) | \$124,645,008 | \$127,985,953 | 2.68% |
| School Tax Levy | \$101,763,347 | \$101,856,170 | 0.09% |
| Permissible Exclusions to the Tax Levy Limit | \$4,333,095 | \$3,894,328 | |
| Proposed School Year Tax Levy (not including Levy for Permissible Exclusions or Levy to Support Library Debt) | \$97,430,252 | \$97,961,842 | |
| School Tax Levy Limit (not including Permissible Exclusions to the School Tax Levy in 2014-2015) | \$98,583,599 | \$97,961,842 | |
| Difference (positive value requires 60% voter approval) | (\$1,153,347) | \$0 | |
| Public School Enrollment | 5,214 | 5,165 | -0.94% |
| Consumer Price Index | | | 1.46% |

CONTINGENCY BUDGET

If voters decide not to approve the proposed 2014-15 budget, the Board of Education will have the option to present the district's spending plan for a second vote. If defeated a second time, a contingency budget must be adopted. Under the tax cap rules, a contingency budget requires a **\$0 increase in the tax levy**. To achieve a contingency budget, the district would need to cut \$92,823 from the proposed budget.

Significant cuts would be necessary to achieve a contingency budget. Such cuts may include the elimination or reduction of positions in the following areas: teaching, administrative, support, clerical, and buildings and grounds; potential increase in class size; reductions in educational programs and opportunities in elective and enrichment areas (such as AP courses), field trips, professional conferences, adult continuing education, summer recreation, summer school, extracurricular clubs and activities, interscholastic sports, and materials and supplies.

Districts are required to eliminate all planned equipment purchases and non-health and safety-related maintenance projects as well as community use of school facilities.



HICKSVILLE RANKING

Hicksville—Among the LOWEST Tax Rates in Nassau County

The 2013-2014 tax rates for Nassau County showed that Hicksville was ranked eighth lowest out of 54 school districts.

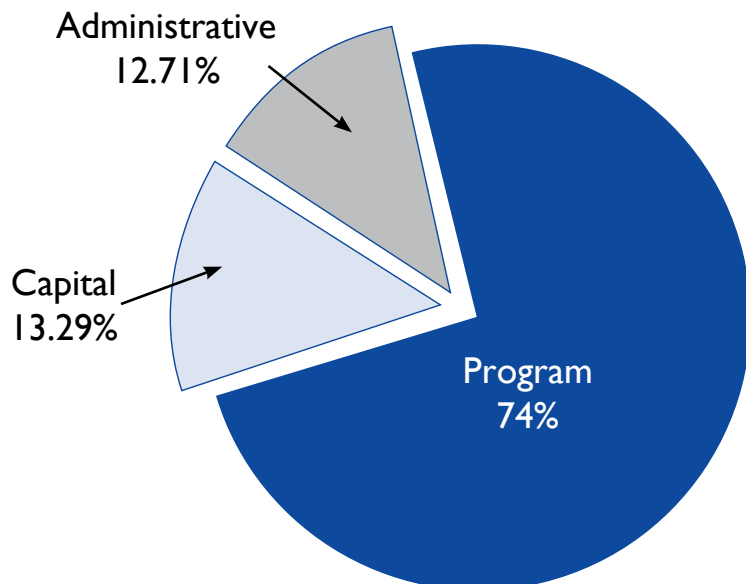
Only seven other school districts had lower tax rates than Hicksville.

2012-2013 per-pupil expenditures showed that Hicksville was the third lowest of 42 K-12 school districts in Nassau County.



Elementary students participate annually in the Long Island Blood Services Little Doctors Program by assisting at the facilities' blood drives.

THREE-PART EXPENDITURE BUDGET



STAR PROPERTY TAX EXEMPTION

Residents of Hicksville Public Schools may be eligible to apply for the New York State STAR and Enhanced STAR Property Tax Exemption Program. If you are a homeowner with your Hicksville property as your primary residence, you may apply to the Nassau County Board of Assessors at 516-571-1500 or refer to the Department of Assessment page on the Nassau County website at www.nassaucountyny.gov.

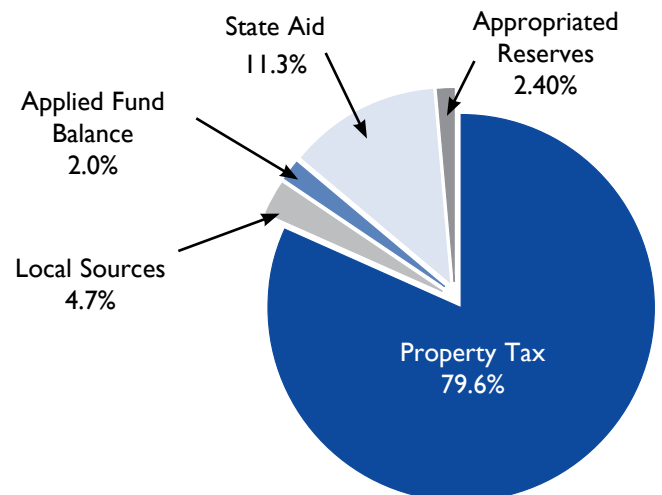
SENIOR CITIZEN PROPERTY TAX EXEMPTION

Hicksville Public Schools demonstrates its support of our senior community by adopting the Senior Citizen Property Tax Exemption, which provides partial property tax relief on a sliding-scale basis to residents meeting the required criteria. Applications for this exemption must be made on or before January 2 of each year to the Nassau County Department of Assessment, 240 Old Country Road, Mineola, NY 11501. For further information, contact the Department of Assessment at 516-571-1500 or refer to the Department of Assessment page on the Nassau County website at www.nassaucountyny.gov.

Senior Citizen Exemption The Current Sliding-Scale Exemptions Apply as Follows:

| Income | Percent Exemption |
|------------------------------|-------------------|
| Up to and including \$29,000 | 50% |
| \$29,001—\$29,999 | 45% |
| \$30,000—\$30,999 | 40% |
| \$31,000—\$31,999 | 35% |
| \$32,000—\$32,899 | 30% |
| \$32,900—\$33,799 | 25% |
| \$33,800—\$34,699 | 20% |
| \$34,700—\$35,599 | 15% |
| \$35,600—\$36,499 | 10% |
| \$36,500—\$37,399 | 5% |

REVENUE BREAKDOWN



UNDERSTANDING THE TAX LEVY LIMIT

What is the “tax levy limit” or “tax cap”?

The tax cap calculation is a complex multistep formula that determines the level of voter approval required to pass the budget. The factors include property growth in the district, Payments in Lieu of Taxes (PILOTs), and various exemptions, including certain capital expenditures, transportation equipment, expenditures for some court orders and contributions toward employee pensions above a certain amount. While the tax levy limit is often referred to as a 2 percent tax cap, it is actually the lesser of 2 percent or the Consumer Price Index (CPI). The calculation for 2014-15 is based on a CPI of 1.46 percent.

Is the proposed budget compliant with Hicksville’s tax levy limit for 2014-15?

Yes. The proposed budget carries a tax levy increase of \$92,823, or .09 percent. This requires a simple majority approval (50 percent of the vote plus 1). If the district were to propose a tax levy increase above .09 percent, a supermajority approval of 60 percent would have to be attained.



The middle school (above) and high school (top right) Science Olympiad teams both advanced to the state regional competition. These teams prepared throughout the year for competitions that required them to solve problems in genetics, earth science, chemistry, anatomy, physics, geology and mechanical engineering.



What are Payments in Lieu of Taxes (PILOTs) and how do they affect the calculation of the tax levy limit?

The Industrial Development Agency offers incentives to manufacturing, industrial and not-for-profit companies to remain and do business in Nassau County. Through these agreements, properties are exempt from property taxes and instead make a Payment in Lieu of Taxes (PILOT) directly to the IDA. The district receives the school tax portion typically in accordance with a 10 or 15-year payment schedule. In 2014-15, the district will receive an additional \$2.4 million in PILOT payments. The Tax Cap calculation recognizes these payments as an additional source of revenue, so it deducts it from the tax levy limit.

Does that mean the district loses \$2.4 million in revenue?

No. It simply means that additional funds will come directly in the form of PILOT payments rather than from the taxpayers.

Does the tax levy indicate how much my property tax will increase?

No. The tax levy is the amount of money the school district can raise through property taxes. The amount an individual will pay to contribute to the levied amount is based on the tax rate and the assessed value, which are set by the Nassau County Department of Assessment. Assessed values may differ greatly from one household to another, resulting in a tax increase greater than or less, than the increase in the levy.

Budget Within the Tax Levy Limit

Allowable Tax Levy Limit for District..... 0.09%
Levy Presented to Taxpayers 0.09%

| | |
|------------------------------|---------------|
| Tax Levy Limit..... | \$97,961,842 |
| Maximum Allowable Levy | \$101,856,170 |
| Less: Gregory Museum..... | (\$50,000) |
| Maximum District Levy | \$101,806,170 |
| Estimated Revenues | \$20,560,783 |
| Applied Fund Balance..... | \$2,500,000 |
| Applied Reserves*..... | \$3,069,000 |
| Total District Budget..... | \$127,935,953 |

*District Financial Plan provides for \$3,069,000 to be applied each of the next four years to mitigate the impact of budget expenditures.



Students are instructed in STEM (science, technology, engineering and mathematics) in all grades to grow their minds for better career choices.

HICKSVILLE PUBLIC SCHOOLS
Administration Building
200 Division Ave.
Hicksville, NY 11801

Board of Education:

Phil Heckler, *President*
Kevin J. Carroll, *Vice President*
Brenda Judson, *Secretary*

Trustees:

Dolores Garger
Steven Culhane
James Mott
Patrick Stines

Maureen K. Bright
Superintendent of Schools

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Remember to VOTE

**BUDGET VOTE &
BOE TRUSTEE ELECTION
TUESDAY, MAY 20, 2014
7 A.M.-9 P.M.**

ELECTION DISTRICT LOCATIONS AND CONTACT INFO

Burns Avenue School:
516-733-2311
District No. 1

Lee Avenue School:
516-733-2351
District No. 4

East Street School:
516-733-2321
District No. 2

Fork Lane School:
516-733-2341
District No. 5

Woodland School:
516-733-2331
District No. 3

Dutch Lane School:
516-733-2361
District No. 6

Old Country Road School:
516-733-2301
District No. 7

HICKSVILLE LIBRARY VOTE

Once again, voters will be asked to vote on the Hicksville Public Library budget and election of library board trustees at the same time as the school district budget vote and trustee election. The Hicksville Public Schools and the Hicksville Public Library are two separate entities. The ballots for the library vote will be included in the voting booth on the day of the school budget vote. The consolidation of voting for the two entities represents a cost savings as well as a convenience to residents.

VOTING INFORMATION

A voter shall be entitled to vote at any school meeting for the election of school district trustees and school budget, and upon all other matters which may be brought before such a meeting, who is:

- A citizen of the United States.
- A resident of the district for a period of 30 days preceding the meeting at which he/she is to vote.
- 18 years of age or older.
- Currently registered with the school district or has voted in the general election in the last four years.

Absentee Ballots

Applications for absentee ballots may be obtained at the office of the district clerk at 200 Division Ave., any school day between 9 a.m. and 3 p.m. Completed applications must be received by the district clerk at least seven (7) days before the election if the ballot is to be mailed to the voter. All absentee ballots must be returned to the District Office no later than 5 p.m. on the day of the vote. Absentee ballots will be issued for those reasons stated in the Education Law, Section 2018-A.

