



2016-2017 Proposed Budget



Hicksville Public Schools

Dr. Carl Bonuso

Superintendent of Schools

Fiscal Challenges and Opportunities

- A CPI of .12% provided little increase in the 2016-2017 Tax Levy Cap calculation
 - **The Tax Levy increased \$175,099 or .18%**
- A full restoration of the Gap Elimination Adjustment and increases in expense generated aids resulted in a \$1.6 million increase in State Aid
- \$313,000 – the balance in the Tax Certiorari Reserve - was appropriated to reduce the levy
- Efficiencies save the district money



MAXIMUM BUDGET 2016-2017

	Budget 2015-16	Budget 2016-17	\$ CHANGE	% CHANGE
Tax Levy	\$98,762,495	\$98,937,594	\$175,099	0.18%
PILOTS	\$7,119,758	\$7,232,351	\$112,593	1.58%
Charges for Services	\$1,550,500	\$1,550,500	\$0	0.00%
Use of \$ and Property	\$675,000	\$700,000	\$25,000	3.70%
Sale of Prop/Comp for Loss	\$75,000	\$75,000	\$0	0.00%
Miscellaneous	\$285,000	\$285,000	\$0	0.00%
Interfund Transfers	\$0	\$0	\$0	
State and Federal Aid	\$16,126,382	\$17,729,569	\$1,603,187	9.94%
Fund Balance Appropriated	\$2,500,000	\$2,813,000	\$313,000	
Appropriated Reserves	\$3,069,000	\$3,069,000	\$0	
	\$130,163,135	\$132,392,014	\$2,228,879	1.71%

includes Gregory



Budget within Tax Levy Limit

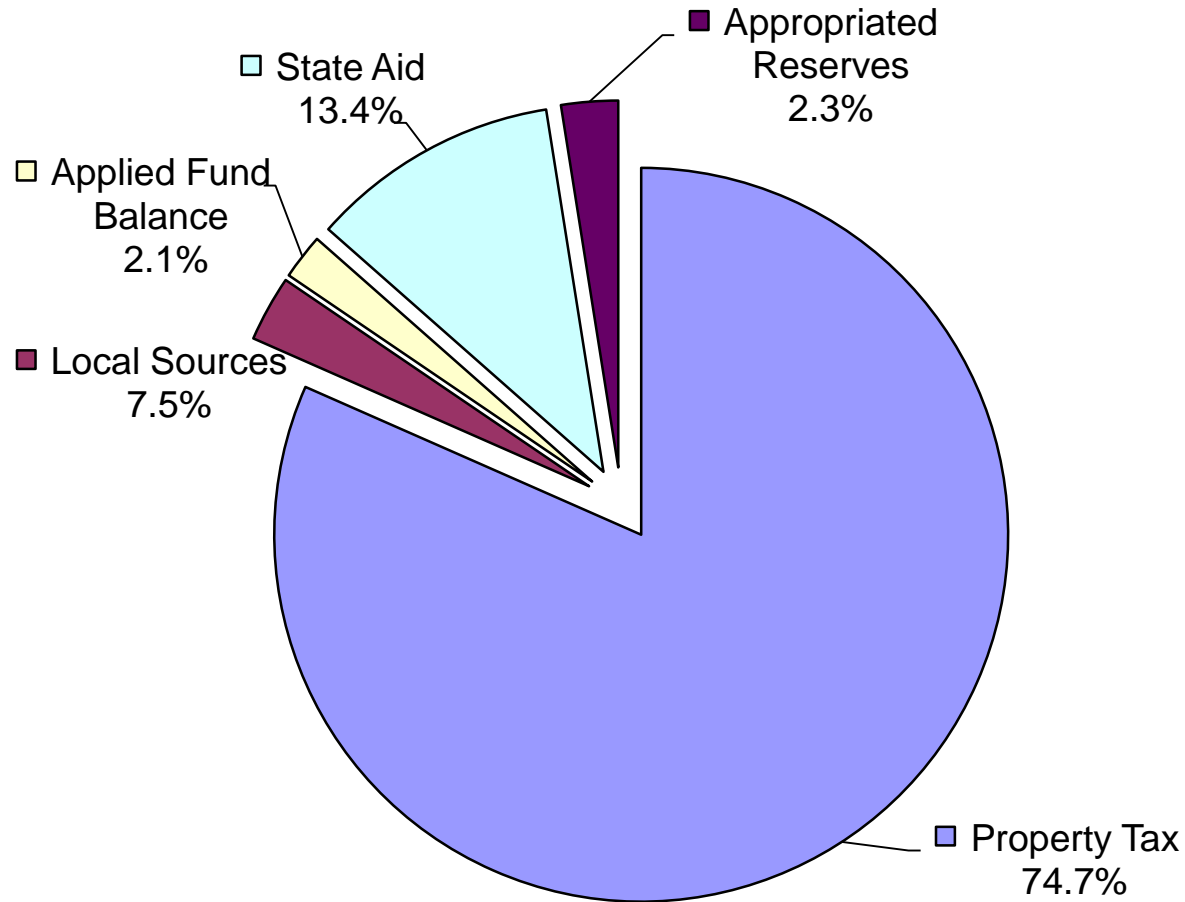
Tax Levy	\$ 98,937,594
Estimated Revenues	\$ 27,572,420
Applied Fund Balance	\$ 2,500,000
Tax Cert Reserve Balance	\$ 313,000
Applied Reserves*	<u>\$ 3,069,000</u>
Maximum Budget	\$ 132,392,014

* *District 5Year Financial Plan provides for \$3,069,000 to be applied each year to mitigate the impact of budget expenditures*



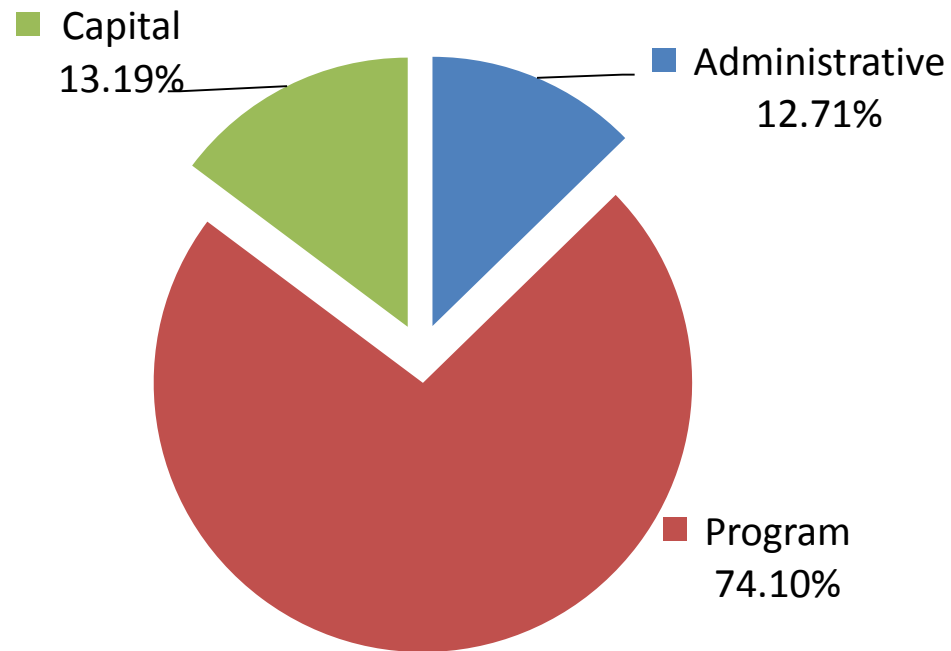
Revenue Summary

REVENUE BREAKDOWN



Expenditure Summary

3 PART EXPENDITURE BUDGET PER NYS EDUCATION GUIDELINES



New Programs and Initiatives in the 2016-2017 Budget



New Programs in the 2016-2017 Budget

- ✓ New First Grade Bilingual Program
- ✓ New District General Education Pre-K Program
 - ✓ 2 AM and 2 PM classes at Dutch Lane School
- ✓ New High School Courses
 - ✓ Wearable Electronics
 - ✓ Social Science Research
 - ✓ Pre-Advanced Placement World History Grade 9
- ✓ New Middle School Courses
 - ✓ Wearable Electronics
 - ✓ Special Topics in Humanities



New Programs in the 2016-2017 Budget

- ✓ New Middle School Initiatives
 - ✓ Living Environment for 8th Grade
 - ✓ Advisor/Advisee Program Grades 6-8
- ✓ New Textbooks
 - ✓ Pre-Advanced Placement World History Grade 9
- ✓ Continuation of the DOSHI STEM Program (15 students)
- ✓ Expansion of Vocational Education Opportunities (47 students)
- ✓ Elementary Desktop & Mobile Device Initiative
- ✓ Continuation of 1:1 Chrome Books at the High School



Professional Development Opportunities Included in the 2016-2017 Budget

- ✓ Continuation of Reading Street Coaching Workshops
- ✓ Continuation of 1:1 Coaching for Writing Workshop
- ✓ Integration of Technology into the Curriculum
 - ✓ Smart Boards and 1:1 Devices
- ✓ Integrating Curriculum & Assessment K-12
- ✓ Instructional Strategies to Meet the Needs of Diverse Learners
- ✓ Instructional Strategies and Supports Within the Common Core



Other 2016-2017 Initiatives

- ✓ **AESOP** Online absence reporting/substitute management system
- ✓ **My Learning Plan (MLP)** Online professional development approval, planning and tracking management system
- ✓ **MLP-OASYS** Online observation and evaluation process management system



FACILITIES



Proposed 2016-17 Maintenance Projects

Burns Ave.

Interior door replacement \$6,000

Dutch Lane

Interior door replacement \$6,000

Gym wall mat replacement \$21,000

Steam trap replacement \$8,000

East Street

Interior door replacement \$6,000

Clean stage curtains APR/gym \$16,119

Gym wall mat repair \$3,805

Fork Lane

Interior door replacement \$6,000

Asphalt repair - small playground \$21,000

Lee Avenue

Interior door replacement \$6,000

Asphalt repair - small playground \$13,000

Old Country Road

Interior door replacement \$6,000

Asphalt repair - gym / driveway \$21,000



Proposed 2016-17 Maintenance Projects

Woodland

Interior door replacement	\$6,000
Ceiling installation - gym	\$36,260
Ceiling installation - room 123	\$26,900

Middle School

Locker repair / repaint	\$12,500
Interior door replacement	\$6,000

High School

Locker repair / repaint	\$12,500
Interior door replacement	\$6,000
Boys' and girls' locker painting	\$10,000

Maintenance Garage

Drywell & parking lot repair	\$50,000
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District-Wide

Refinish gym floors	\$18,000
District-wide painting	\$60,000
Venetian blind replacement	\$10,000
Playground repair	\$10,000

Total **\$404,084**



Proposed Capital Projects 2016-17

Ceiling & Lighting - Burns Avenue

Ventilation & Masonry - East Street

Exterior Gutter Repair - Middle School

Sidewalk Replacement - Middle School

Roof Replacement - High School

Tile Replacement - 3rd Floor High School

Exterior Doors - District Wide

Ceiling & Lighting - District Wide

TOTAL WITH CONTINGENCIES & FEES

\$1,092,188



WHAT IS A CAPITAL RESERVE FUND?

- It is a “savings account” separate from the operating budget 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 funds such as technology and building improvements



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 keeps the budget to budget increase lower
- On May 17th, the community will be asked to vote on a separate referendum to establish and fund a Capital Reserve for Building Improvements and Renovations



CAPITAL RESERVE FOR BUILDING IMPROVEMENTS AND RENOVATIONS

Allocation:	\$2,650,000
2008-09 Cap. Reserve Balance	-\$ 80,544
2010-11 Cap. Reserve Balance	-\$ 192,547
2008-09 Cap. Projects Balance	<u>-\$ 15,766</u>
2015-16 Fund Balance	\$2,361,143



Proposed Projects for Capital Reserve Fund

- **Replacement of exterior bleachers & viewing platform with new exterior bleachers & press box at the High School**
- **Reconstruction of existing boys' and girls' locker rooms at the High School**
- **Reconstruction of existing baseball field & softball field, including installation of synthetic turf at the High School**



2016-17 PROPOSED BUDGET

2015-2016	\$130,113,135
2016-17	*\$ 132,332,014
\$ Increase	\$ 2,218,879
% Increase	1.71%

*Excludes \$60,000 Gregory Museum



Tax Levy

Levy to Levy

2015-16	\$ 98,762,495	
2016-17	<u>\$ 98,937,594</u>	.18%
Levy-to-Levy Increase	\$ 175,099	

*The 2015-16 proposed tax levy was reduced by Nassau Cty by \$3,760,160 which was billed to LIPA as a PILOT . This reduced the Tax Levy by the same amount

Estimated Cost to Average Homeowner

2016-17	\$5,237.09
2015-16	\$5,226.14
Increase	\$ 10.95*

10th lowest tax rate of 54 school districts in Nassau County for 2015-16

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

Based on 2015-2016 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 21st, 2016

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 - \$175,099 would have to removed from the proposed budget.**



Proposition 1

Budget to Budget

2016-17	\$ 132,332,014	
2015-16	\$ <u>130,113,135</u>	
Change	\$ 2,218,879	1.71%

Levy to Levy

2016-17	\$ 98,937,594	
2015-16	\$ <u>98,762,495</u>	
Change	\$ 175,099	.18%



Proposition 2

Establish a Capital Reserve for Building Improvements and Fund in the amount of \$2,650,000

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 19 th	Budget Adoption	8:30 p.m.
Tuesday, May 3 rd	Voter Registration @ elementary schools or admin building	3:00 – 8:00 pm
Wednesday, May 4 th	Budget Hearing	7:00 p.m.
Tuesday, May 17 th	Budget Vote & Trustee Election	7:00 a.m. - 9:00 p.m.

