

HICKSVILLE PUBLIC SCHOOLS



PROPOSED 2015-2016 BUDGET

DRAFT # 1

MARCH 11, 2015

CHALLENGES

- The District received \$1.2 million less in PILOT revenue
- The Governor has not released 2015-2016 State Aid runs
 - In 2014-2015 Hicksville received \$14,584,617 in State Aid - an increase of \$1,193,091 or 8.9% more than 2013-2014.
 - State Aid accounts for approximately 11% of Hicksville's revenue
 - This revenue source is necessary to balance the budget

CHALLENGES

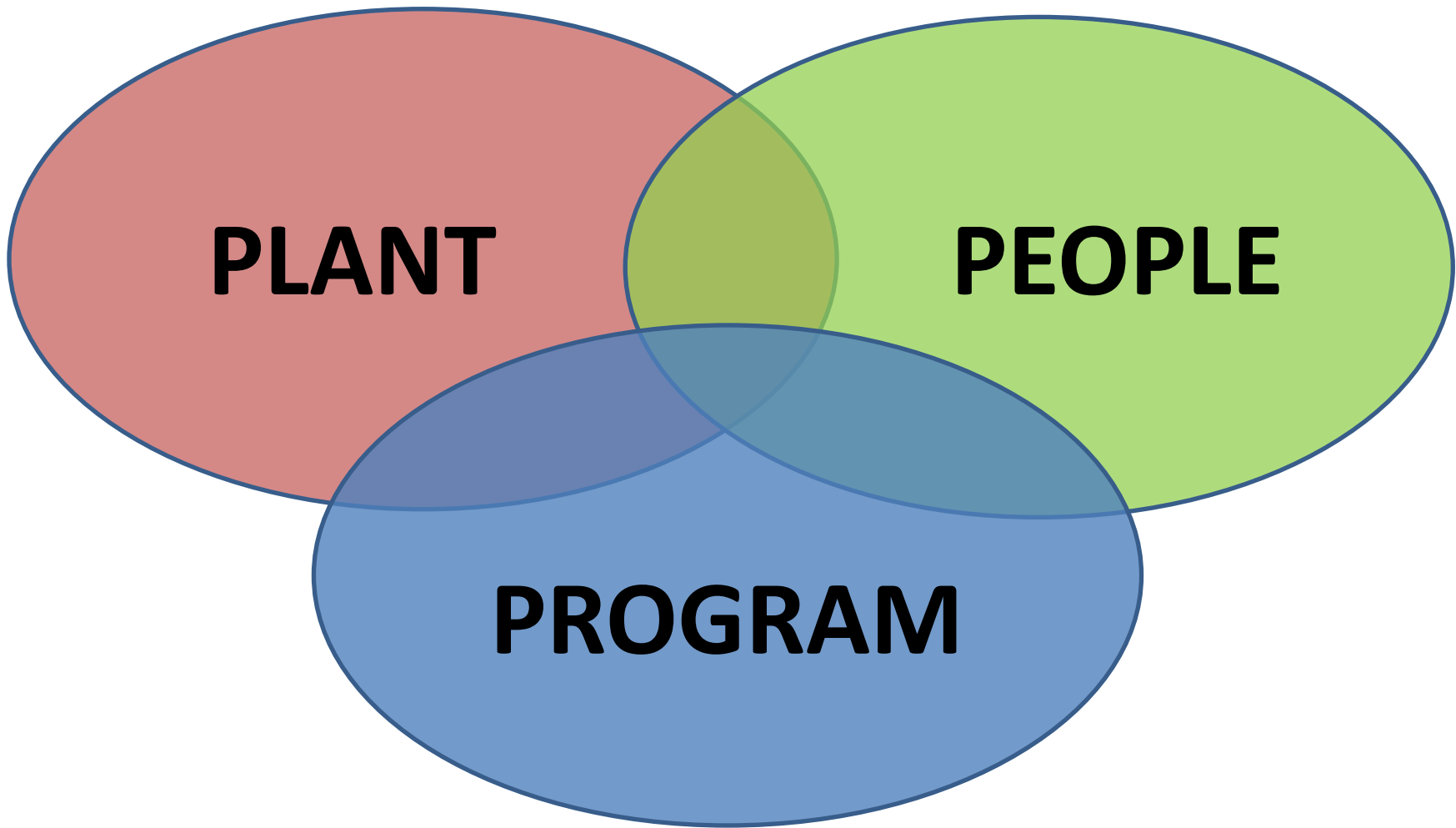
- State Aid continues to be reduced to pay for the Gap Elimination
 - Hicksville’s 2014-2015 State Aid was reduced by \$2,432,952.
 - Over the past 4 years Hicksville’s State Aid has been reduced by \$11,564,564.
- NYS is now operating at a surplus – will the GEA be eliminated and will this provide additional revenue for 2015-2016 budget?

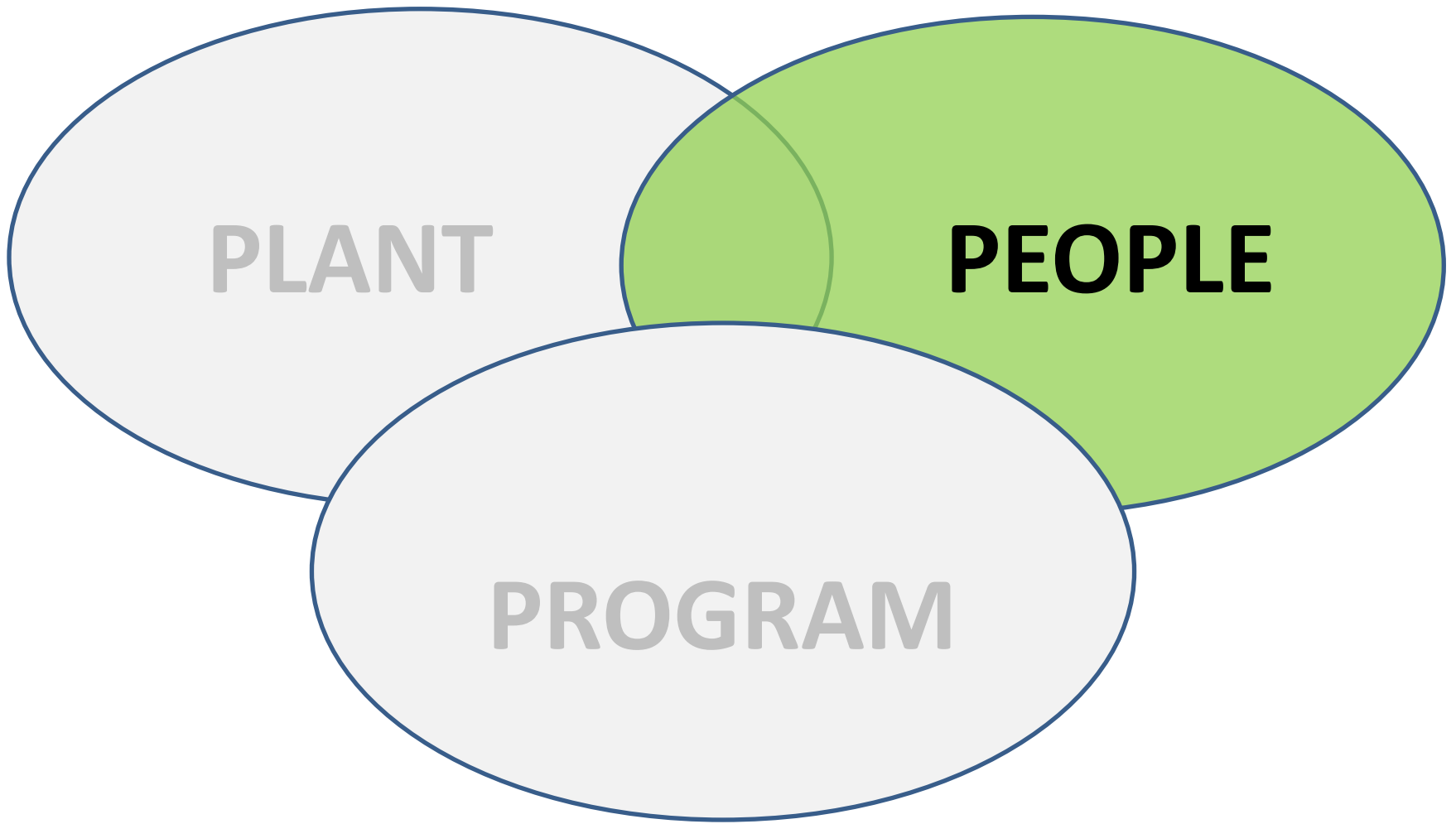
2015-2016 MAXIMUM BUDGET

	2014-15	2015-16	CHANGE	CHANGE
Tax Levy	\$101,856,170	\$102,554,554	\$698,385	0.69%
PILOTS	\$3,483,959	\$3,359,598	-\$124,361	-3.57%
Charges for Services	\$1,550,500	\$1,550,500	\$0	0.00%
Use of \$ and Property	\$650,507	\$675,000	\$24,493	3.77%
Sale of Prop/Comp for Loss	\$75,000	\$75,000	\$0	0.00%
Miscellaneous	\$281,200	\$285,000	\$3,800	1.35%
Interfund Transfers	\$0	\$0	\$0	
State and Federal Aid	\$14,519,617	\$15,063,620	\$544,003	3.75%
Fund Balance Appropriated	\$2,500,000	\$2,500,000	\$0	0.00%
Appropriated Reserves	\$3,069,000	\$3,069,000	\$0	0.00%
	\$127,985,953	\$129,132,272	\$1,146,320	0.90%

OPPORTUNITIES 2015-2016

- Committee work continues to realize economic efficiencies reflected in the proposed budget
- ERS rates stabilizing
- TRS rates declined





PLANT

PEOPLE

PROGRAM

PEOPLE

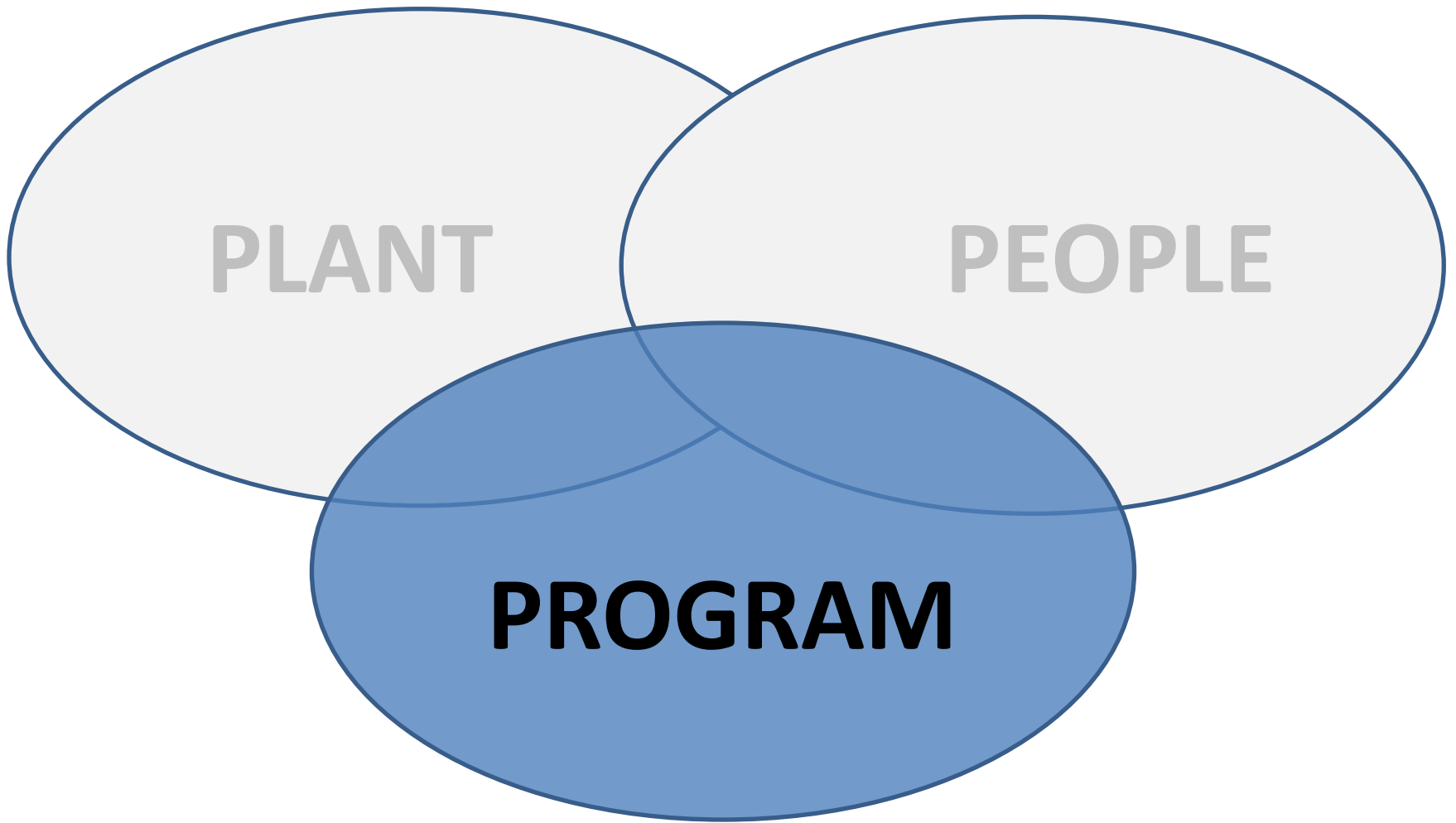
- Professional Development
 - Continuation of Teachers College Writing Project K-2
 - Integration of technology into the curriculum
 - Smart Boards and 1:1 devices
 - Applied behavioral intervention strategies
 - Instructional strategies to meet the needs of diverse learners
 - Instructional strategies and supports within the Common Core

PEOPLE

- Additional Support Services
 - School psychologists
 - Speech teachers
- Special Education
 - Bringing out of district students back to district programs
 - Additional teachers
 - Additional teaching assistants

PEOPLE

- Additional ESL and Bilingual
 - Bilingual teachers
 - ESL teachers
 - Teaching assistants
- Special Education students educated in district at all levels



PLANT

PEOPLE

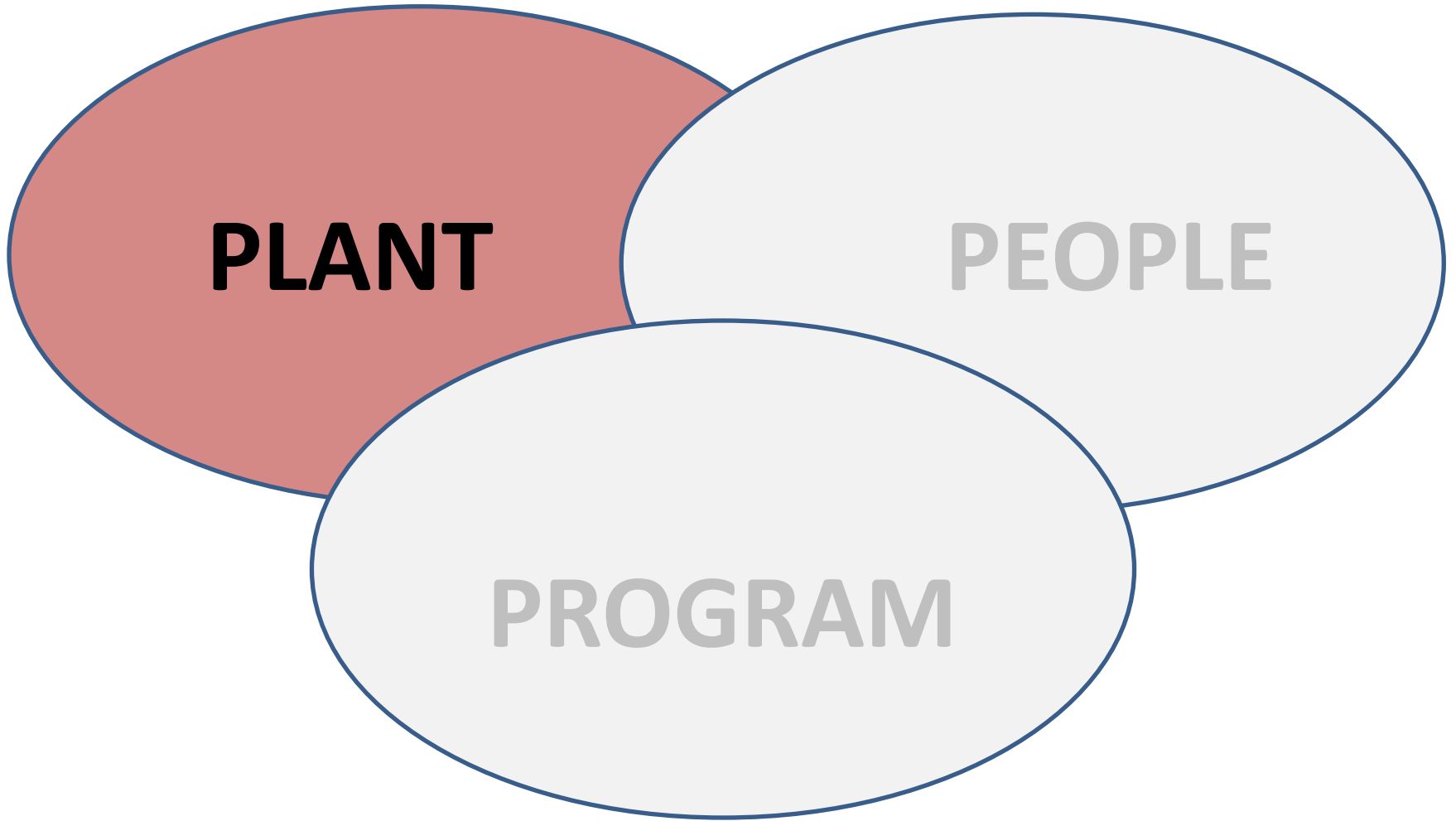
PROGRAM

PROGRAM

- The proposed 2015-2016 budget includes:
 - New elementary reading program
 - New Financial Literacy class
 - New 8th grade Social Studies textbook
 - Expansion of the DOSHI STEM program
 - Expansion of Vocational Education opportunities
 - 1:1 Chrome Books at the High School

PROGRAM

- OLAS online system
- Finance Manager software



PLANT

PEOPLE

PROGRAM

PLANT – Maintenance Budget

- The proposed maintenance budget of \$433,144 includes:
 - High School - Renovation of the Comet Shop
 - Elementary Schools - Asphalt resealing at basketball courts
 - Dutch Lane - Stage curtain replacement
 - MS/HS - Locker repair & repaint
 - HS - Steam trap replacement

PLANT – Maintenance Budget

- The proposed maintenance budget of \$433,144 includes:
 - Lee & Woodland Ave skylight replacement
 - Playground repairs
 - District-Wide:
 - Interior door replacement
 - Venetian blind replacement
 - Refinish gym floors
 - Painting

PLANT – Capital Budget

- The proposed capital budget of \$1,193,090 includes:
 - Burns Ave - Roof replacement intermediate wing
 - East Street - Univent replacement and repair to exterior walls & columns
 - Middle School – Repair of exterior gutters auditorium area

PLANT – Capital Reserve for Building Improvements *

- Proposed Capital Reserve for Building Improvements - \$1,182,005:
 - Dutch Lane, Burns Ave, Old Country Road & Willet Phase II - Gas Conversion Project
 - Fork Lane - Exterior sidewalk repair
 - Lee Ave – Roof replacement 2nd story wing & kindergarten
 - District-Wide exterior door replacement

*** These projects are funded out of a reserve at no additional cost to the taxpayer**

