



# 2015-2016 Proposed Budget

Hicksville Public Schools

Dr. Carl Bonuso

Interim Superintendent of Schools

# Fiscal Challenges

- Tax levy limit legislation with no mandate relief - year 4
- Reduction of PILOT Revenue
- Implementation of Part 154 Legislation
- Continuation of GAP Elimination Adjustment



# Tax Levy Limit Calculation

<b>2014-15 Tax Levy</b>	<b>\$101,856,170</b>
<b>With Tax Base Growth Factor</b>	<b>\$101,856,170</b>
<b>Add PILOTS Receivable 14-15</b>	<b>\$3,483,960</b>
<b>Less Capital Exclusion</b>	<b>\$(3,894,237)</b>
<b>Adjusted Base Year Levy</b>	<b>\$101,445,802</b>
<b>CPI 1.62%</b>	<b>\$ 103,089,224</b>
<b>Less PILOTS Receivable 15-16</b>	<b>\$(3,359,598)</b>
<b>Tax Levy Limit</b>	<b>\$99,729,626</b>





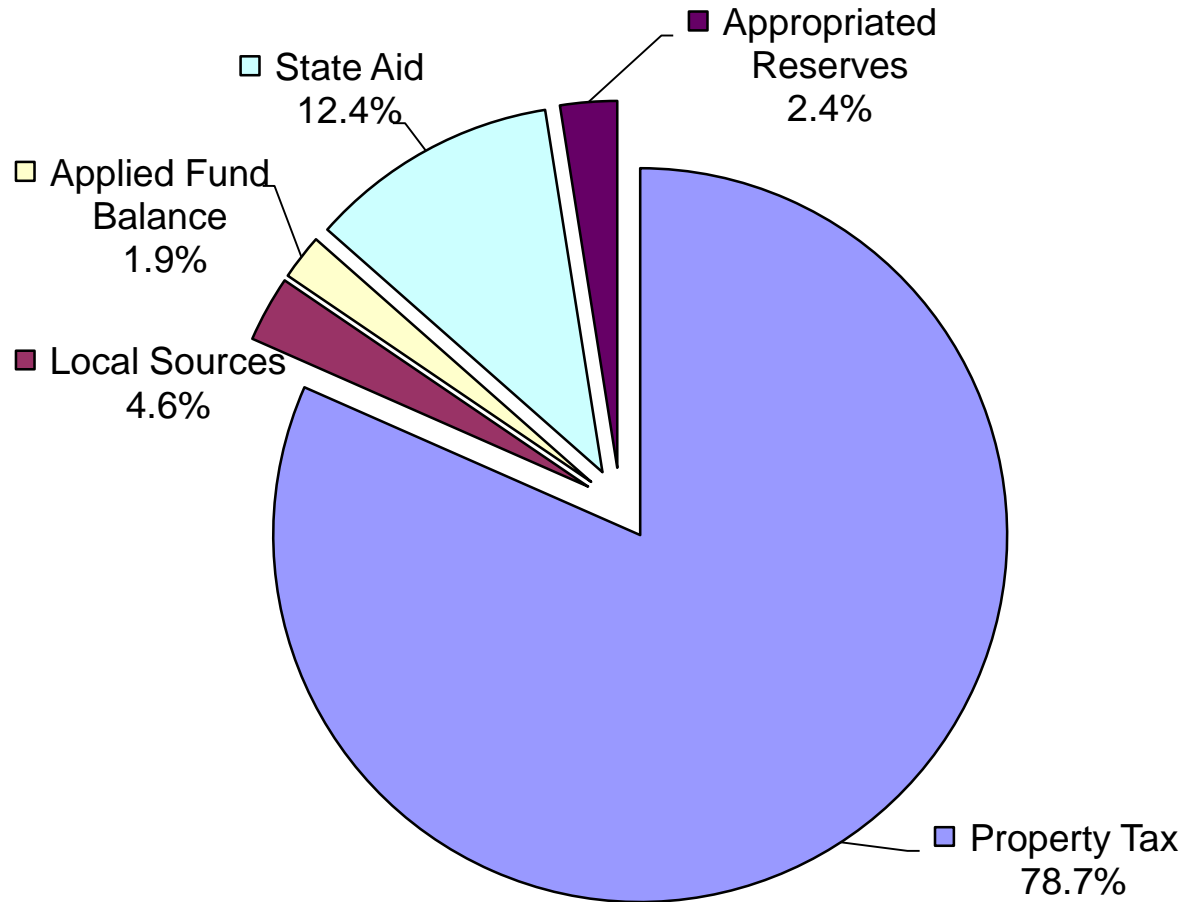
# Other Revenues 2015-16

<b>Payments in Lieu of Taxes and Other Tax Items</b>	<b>\$3,359,598</b>
<b>Charges for Services</b>	<b>\$1,550,500</b>
<b>Use of Money and Property</b>	<b>\$675,000</b>
<b>Sale of Property and Compensation</b>	<b>\$75,000</b>
<b>Miscellaneous</b>	<b>\$285,000</b>
<b>Interfund Transfer</b>	<b>- 0 -</b>
<b>State and Federal Aid</b>	<b>\$16,126,382</b>
	<b>\$22,071,480</b>



# Revenue Summary

## REVENUE BREAKDOWN



# Budget within Tax Levy Limit

<b>Total District Budget</b>	<b>\$ 130,163,135</b>
Estimated Revenues	\$ 22,071,480
Applied Fund Balance	\$ 2,500,000
Applied Reserves*	<u>\$ 3,069,000</u>
<b>Total Levy</b>	<b>\$ 102,522,655</b>

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



# GOVERNMENT EFFICIENCY PLAN

**The Government Efficiency Plan was implemented as part of the 2014-15 state budget.**

- In year 1 (2014-15), residents were rebated any increase in their property tax provided they qualified for the STAR rebate and their district stayed within the Tax Levy Limit.
- In year 2 (2015-16), residents will be rebated any amount received in 2014-15 PLUS the greater of the difference in their 2014-15 and 2015-16 tax bill, or 1.62% of the 2014-15 tax bill.
  - The rebate is contingent on staying within the tax levy limit in 2015-16 **AND** enacting a Government Efficiency Plan.
  - Hicksville must demonstrate 3 years of savings equal to 1% of its 2014-15 tax levy (\$1,018,562)





# GOVERNMENT EFFICIENCY PLAN

- The District formed Committees that collaborated to find efficiencies in the areas of:
  - Transportation
  - Special Education
  - Lease and Contractual Agreements
- The District will be able to demonstrate 1% cost savings over the next three years. Residents of the Hicksville will receive their additional property tax rebate in 2015-16.



# Maintenance Projects 2015-16

Asphalt Repair District-Wide	\$62,114
Interior Door Replacement	\$54,000
Skylights	\$12,000
Locker Repair/Repainting	\$25,000
Lock Room Painting	\$10,000
Renovation of High School Comet Shop	\$80,000
Stage Curtain Replacement – Dutch Lane	\$11,000
Classroom Floor Replacement	\$75,000
Refinish Gym Floors	\$16,000
Playground Equipment Repair	\$10,000
Venetian Blind Replacement	\$10,000
District-Wide Painting	\$60,000
<u>Steam Trap Replacement</u>	<u>\$ 8,000</u>
Total:	\$433,114



# Capital Projects 2015-16

## Replacement of Air Handling Equipment (Univents) at East Street School

**Total with fees:                    \$461,900**



# Capital Reserve Funds

- 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



# Capital Reserve Funds

- Any expenditure from the reserve funds must be approved by the voters in separate referendums
- Using money from the capital reserve keeps the budget to budget increase lower
- The community will be asked to vote on a referendum for the establishment of each fund and the actual expenditure
- These referendums will be on the ballot as separate referendums on May 19th



# Two New Proposed Reserve Funds

- **Capital Reserve Fund for Building Improvements and Renovations:**

Allocation: \$1,913,195

- **Capital Reserve Fund for Technology :**

Allocation \$ 292,199



# Proposed Projects for Capital Reserve Fund

Roof Replacement – Lee Ave.

Roof Replacement – Burns Ave.

Exterior Walls/Columns – East Street

Sidewalk Repairs – Fork Lane

Gutter Repair – Middle School

Exterior Doors – District-wide

Phase II Gas conversion - (Dutch, Burns, OCR, Willet)

Total with fees: \$1,913,195



# Technology Capital Reserve Fund

Network Switches

Phase I HS TV Studio

Brightlink Projectors

Mobile Devices

HS Document Cameras

**Total: \$292,199**





# 2015-16 PROPOSED BUDGET

2014-15	\$127,935,953
2015-16	\$130,113,135*
\$ Increase	\$ 2,177,182
% Increase	1.70%

\*Excludes \$50,000 Gregory Museum



# Tax Levy

## Levy to Levy

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<b>2014-15</b>	\$101,806,170	
<b>2015-16</b>	<b><u>\$102,472,655*</u></b>	<b>.65%</b>
<b>Levy-to-Levy Increase</b>	<b>\$ 666,485</b>	

\*Excludes Gregory Museum

## Estimated Cost to Average Homeowner

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2014-15	\$4,967
2015-16	\$5,119
Increase	\$ 152*

**8th lowest tax rate** of 54 school districts in Nassau County for 2014-15

**\* Subject to Rebate Through Government Efficiency Plan**

*Based on preliminary assessed values, 2014-15 adjusted base proportion and excluding STAR.*



# New Programs in the 2015-2016 Budget

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# New Programs in the 2015-2016 Budget

- ✓ New Elementary Reading Program
- ✓ New Financial Literacy Course
- ✓ New 8<sup>th</sup> Grade Social Studies Textbooks
- ✓ Expansion of the DOSHI STEM Program (15 students)
- ✓ Expansion of Vocational Education Opportunities (34 students)
- ✓ Expanded Evening High School Program
- ✓ Elementary Desktop & Mobile Device Initiative
- ✓ 1:1 Chrome Books at the High School
- ✓ E-Spark Ipad Software



# Professional Development Opportunities Included in the 2015-2016 Budget

- ✓ Continuation of Teachers' College Writing Project
- ✓ 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



# 2015-2016 Staffing for Special Education Initiative and Support Services

- ✓ Maintain In-District Programs for Special Education Students
  - ✓ Teachers Special Education (Net .4 FTE @ Elementary)
  - ✓ Teaching Assistants (Net 2.0 FTE @ Elementary)
- ✓ 1.7 FTE Psychologists (partially grant funded)
- ✓ Speech Services (.3 FTE)



# 2015-2016 Staffing for ESL and Bilingual Education

- ✓ Bilingual Teacher – 1.0 at Elementary
- ✓ ESL Teachers – Additional 8.6 FTE
- ✓ Additional Teaching Assistants



# Other 2015-2016 Initiatives

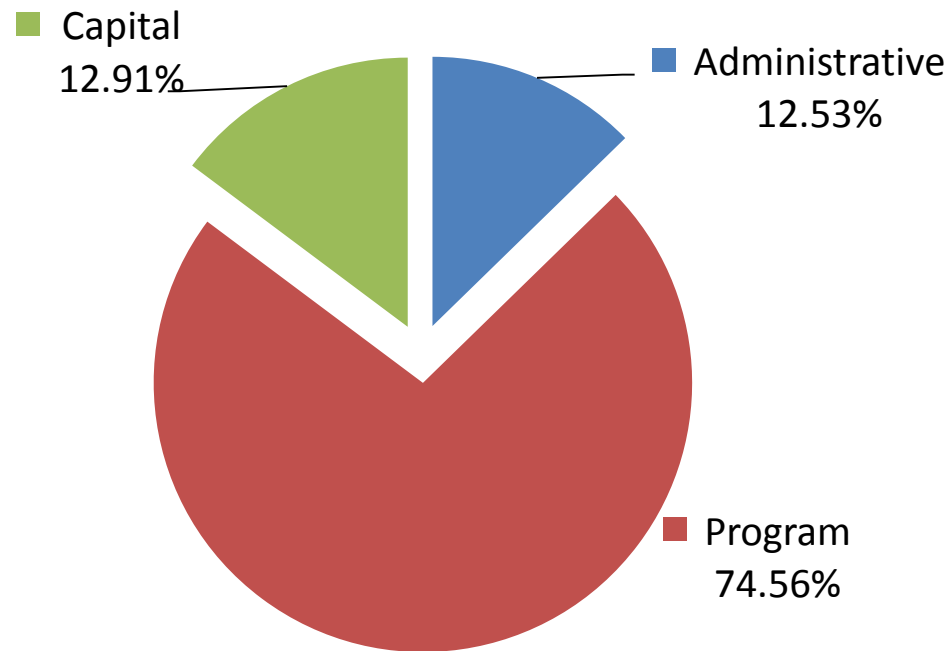
- ✓ OLAS Online Application Software
- ✓ Finance Manager Accounting & HR Software





# Expenditure Summary

## 3 PART EXPENDITURE BUDGET PER NYS EDUCATION GUIDELINES



# Contingent Budget – Rules

2<sup>nd</sup> Budget Vote must be held on June 16<sup>th</sup>, 2015

The Board of Education may decide to:

- Submit same budget  
or
- Submit revised budget

If the 2<sup>nd</sup> budget is not passed by majority vote:

- A Contingency Budget would go into effect which must represent a **\$0 Tax Levy Increase - \$666,486 would have to removed from the proposed budget.**



# Proposition 1

## Budget to Budget

2015-16	\$ <b>130,113,135</b>	
2014-15	\$ <u>127,935,953</u>	
Change	\$ 2,177,182	<b>1.70%</b>

## Levy to Levy

2015-16	\$ <b>102,472,655</b>	
2014-15	\$ <u>101,806,169</u>	
Change	\$ 666,486	<b>.65%</b>



## Proposition 2

**Establish a Capital Reserve for Building Improvements and Fund in the amount of \$1,913,195**

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

## Proposition 3

**Establish a Capital Reserve for Technology and fund in the amount of \$292,199**

*Proposition 3 is contingent upon the approval of Proposition 1*



# Proposition 4

**Annual Gregory Museum Appropriation to be appropriated for educational services associated with its programs.      \$50,000**

*Proposition 4 is contingent upon the approval of Proposition 1*



# Important Dates

May 5th	Voter Registration	3:00-8:00 p.m.
May 6th	Budget Hearing	8:30 p.m. approx.
May 19th	Budget Vote & Trustee Election	7:00 a.m. - 9:00 p.m.

