HALF HOLLOW HILLS SCHOOL DISTRICT

of Huntington and Babylon

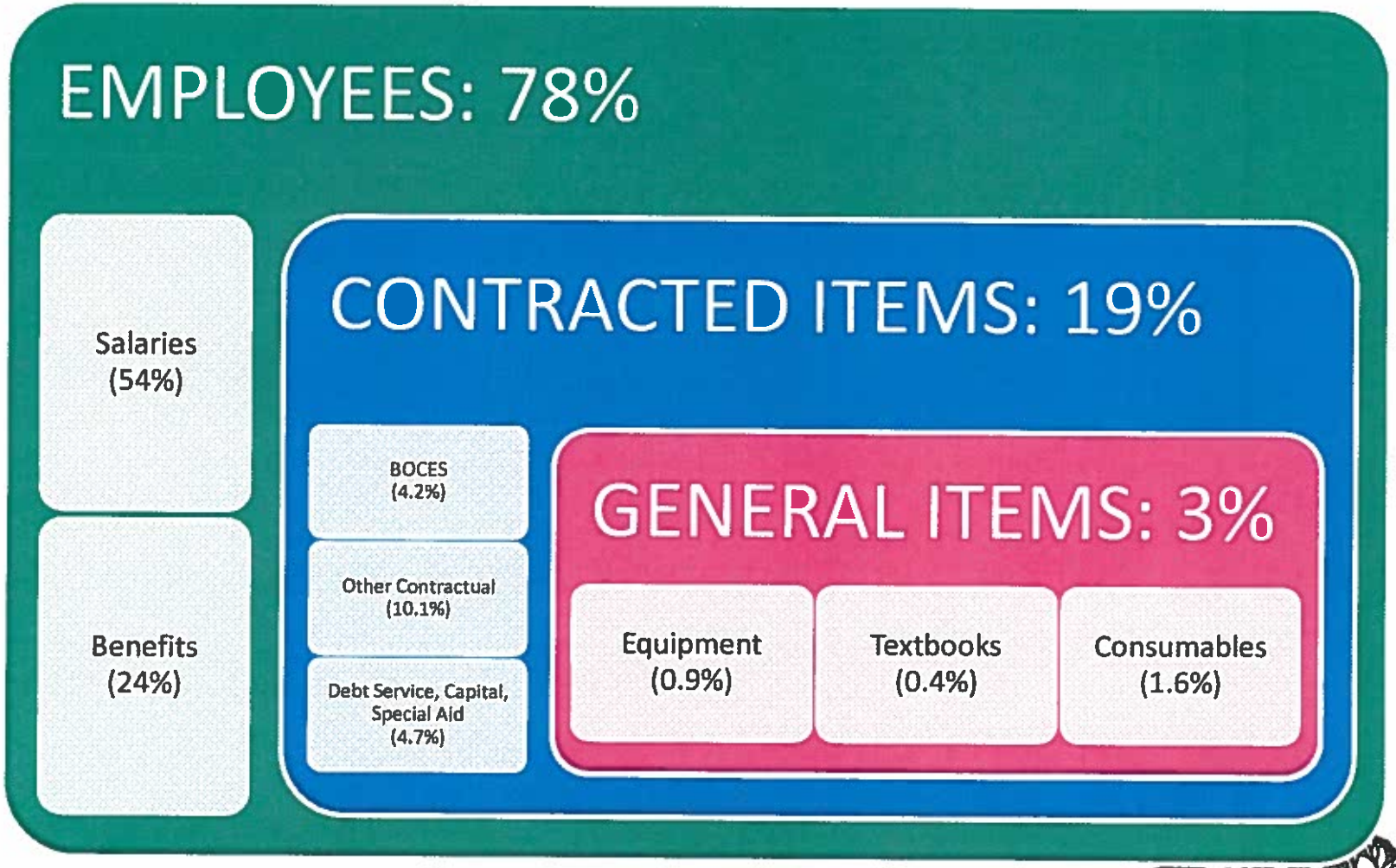
2016-17 Proposed Budget

March 21, 2016
Board of Education Meeting

Budgeting Process

employees	Object codes 150 160 800
contracted items	Object codes 490 400 600/700 900
general items	Object codes 200 480 500

Budgeting Process



Key Budget Drivers

1. Enhanced/New Instructional Programs
2. Staffing
3. Benefits/Contributory Items
4. Facilities/Capital Projects
5. Debt Service
6. Equipment
7. Busing

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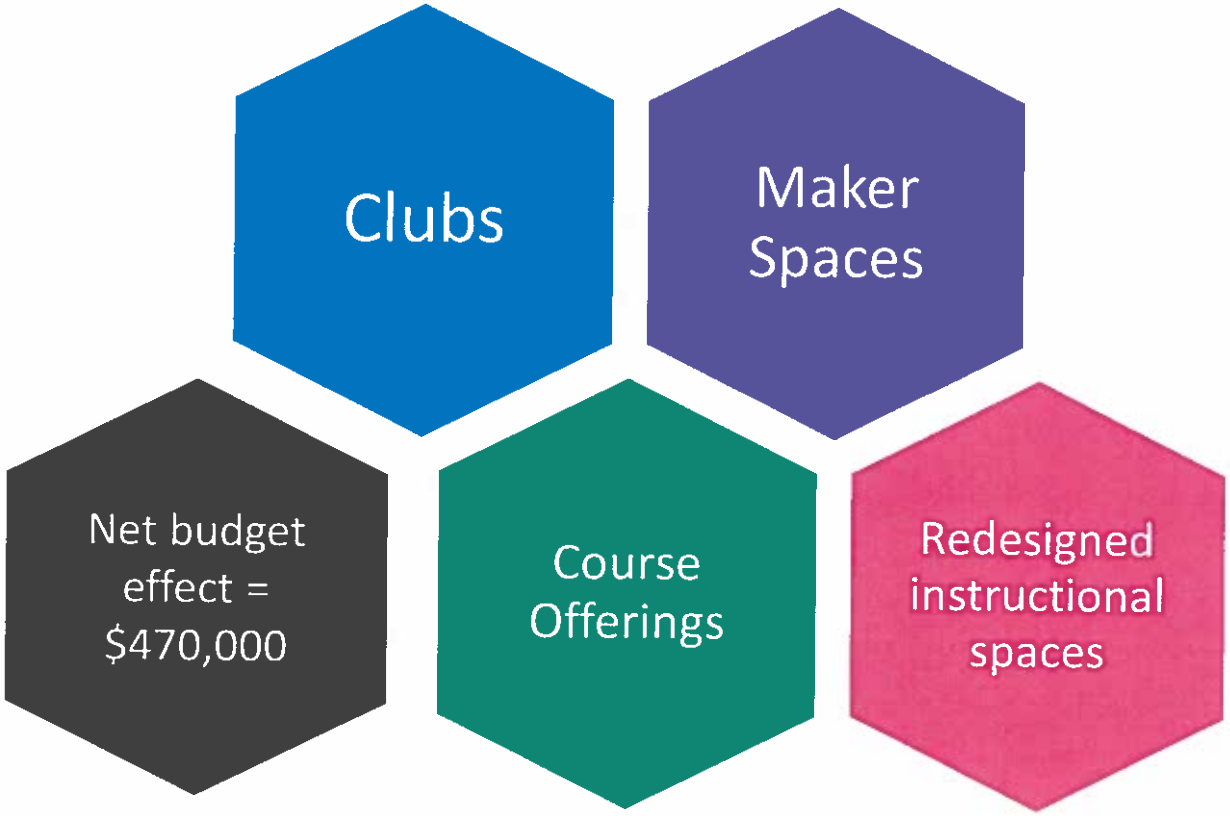
Enhanced/New Instructional Programs



Enhanced/New Instructional Programs

Coding
(Elementary)

Engineering
(Elementary)

African American Culture
(Elementary)

Imagination Playground
(Elementary)

Independent Study
(Elementary)

Women in Science & Engineering
(HSE)

Internet Media
(HSE & HSW)

Special Education Life Skills
(HSE & HSW)

Clubs

Maker Spaces

Course Offerings

Redesigned instructional spaces

Enhanced/New Instructional Programs

Maker Space is a learning environment where students can tinker, design, and create together in the spirit of experimentation and open-ended exploration.

West Hollow
Candlewood
High School West
High School East

Enhanced/New Instructional Programs

"Google"/redesigned "cooperative style" classrooms

"Library-to-Lounge" student collaborative working spaces

(High School West)

Clubs

Maker Spaces

Course Offerings

Redesigned instructional spaces

Enhanced/New Instructional Programs

Recording Studio
(HSE)

Broadcasting Class
(HSE)

AP Computer Principles Class
(HSE/HSW)

Composite Prototype Center
(HSE/HSW)

Special Ed PAES Lab
(HSE/HSW)

Clubs

Maker Spaces

Course Offerings

Redesigned instructional spaces

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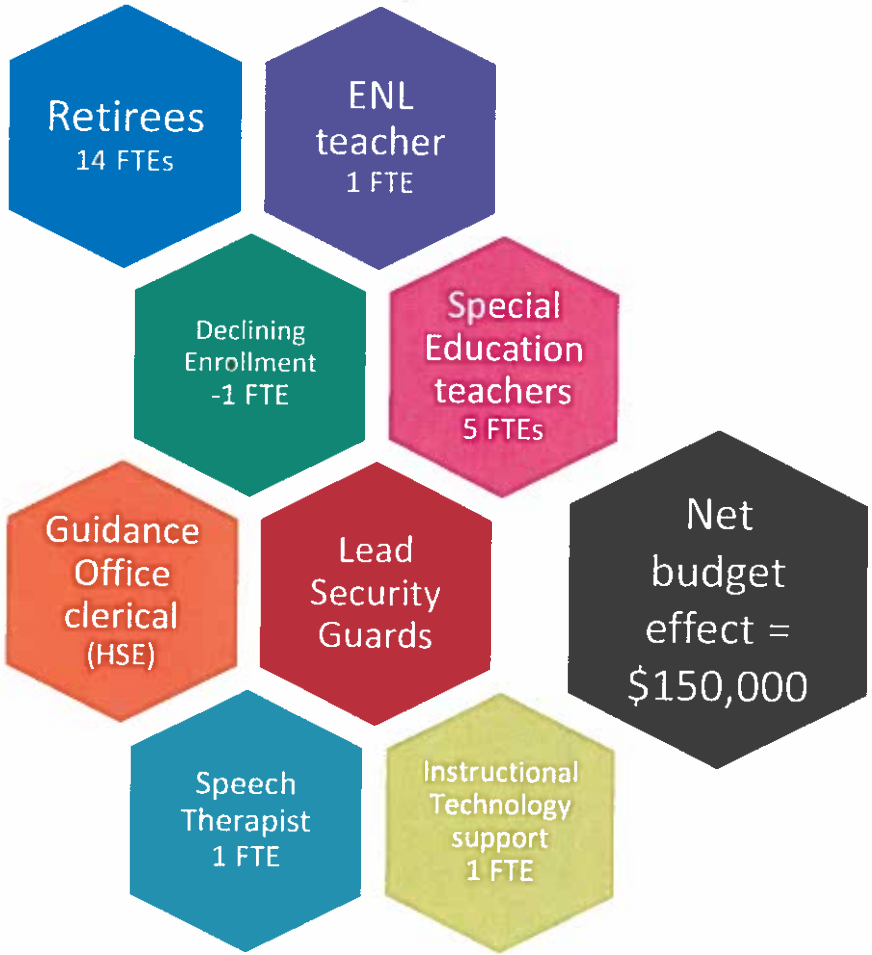
Staffing


Retirees
14 FTEs
ENL teacher
1 FTE
Declining Enrollment
-1 FTE
Special Education teachers
5 FTEs
Guidance Office clerical
(HSE)
Lead Security Guards
Net budget effect = $150,000
Speech Therapist
1 FTE
Instructional Technology support
1 FTE

Key Budget Drivers

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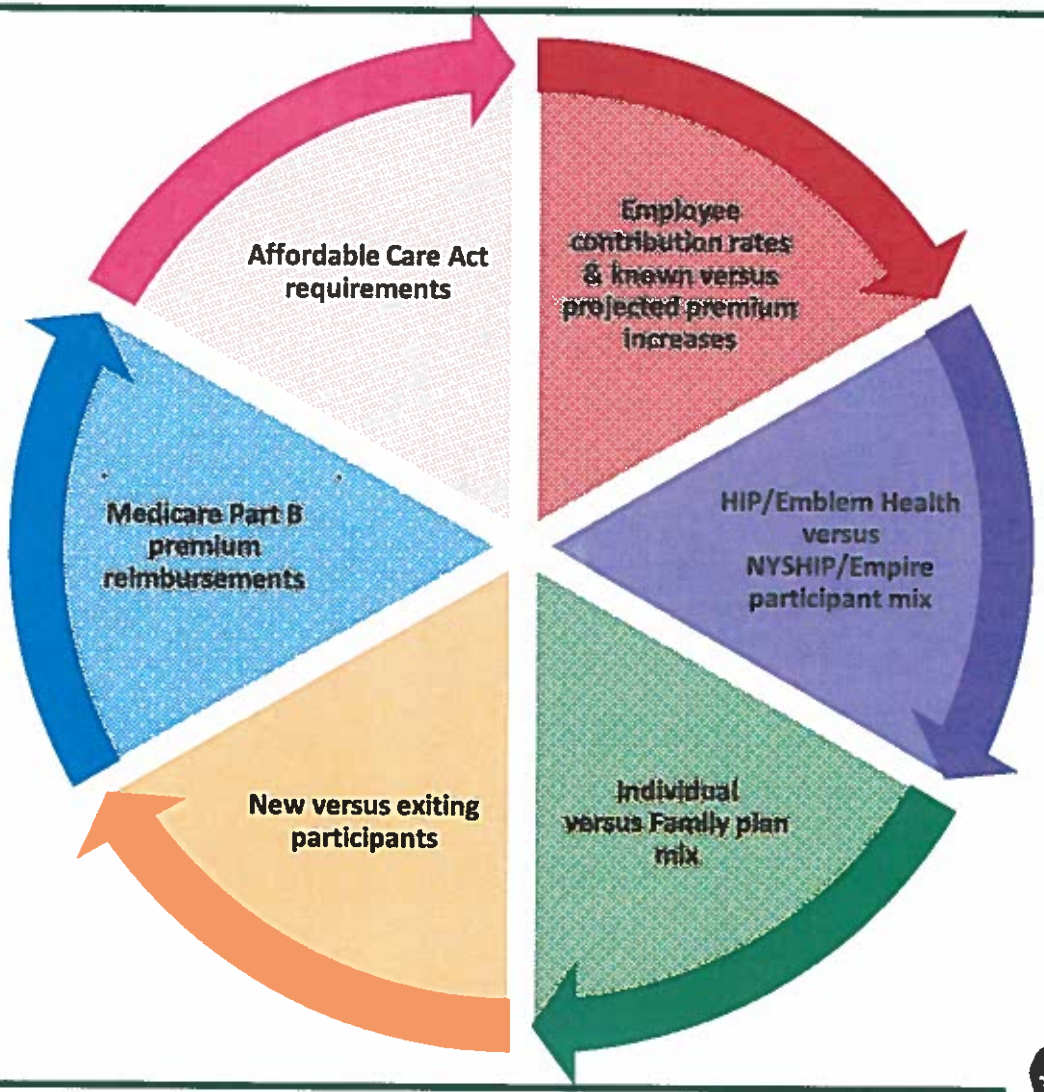
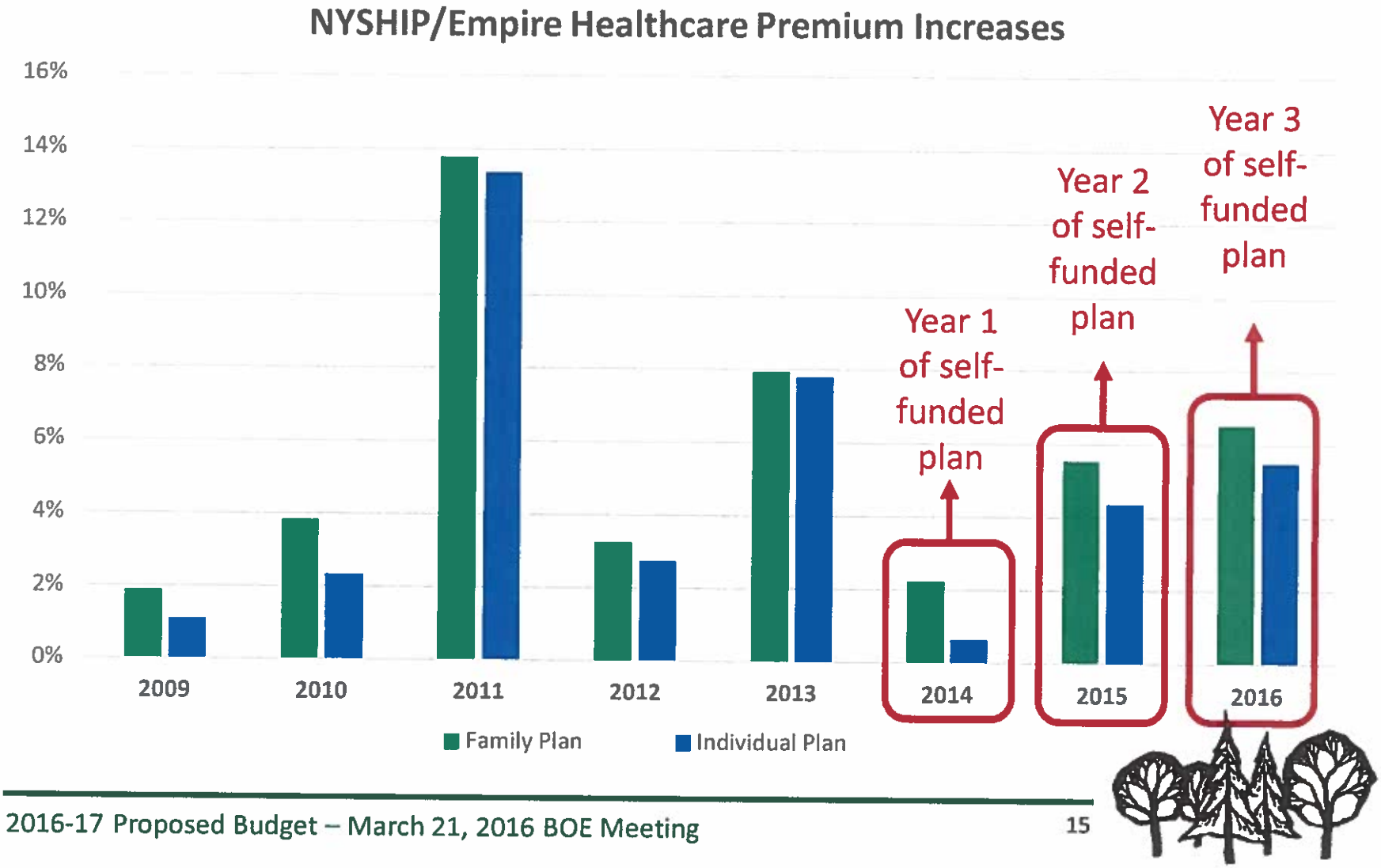
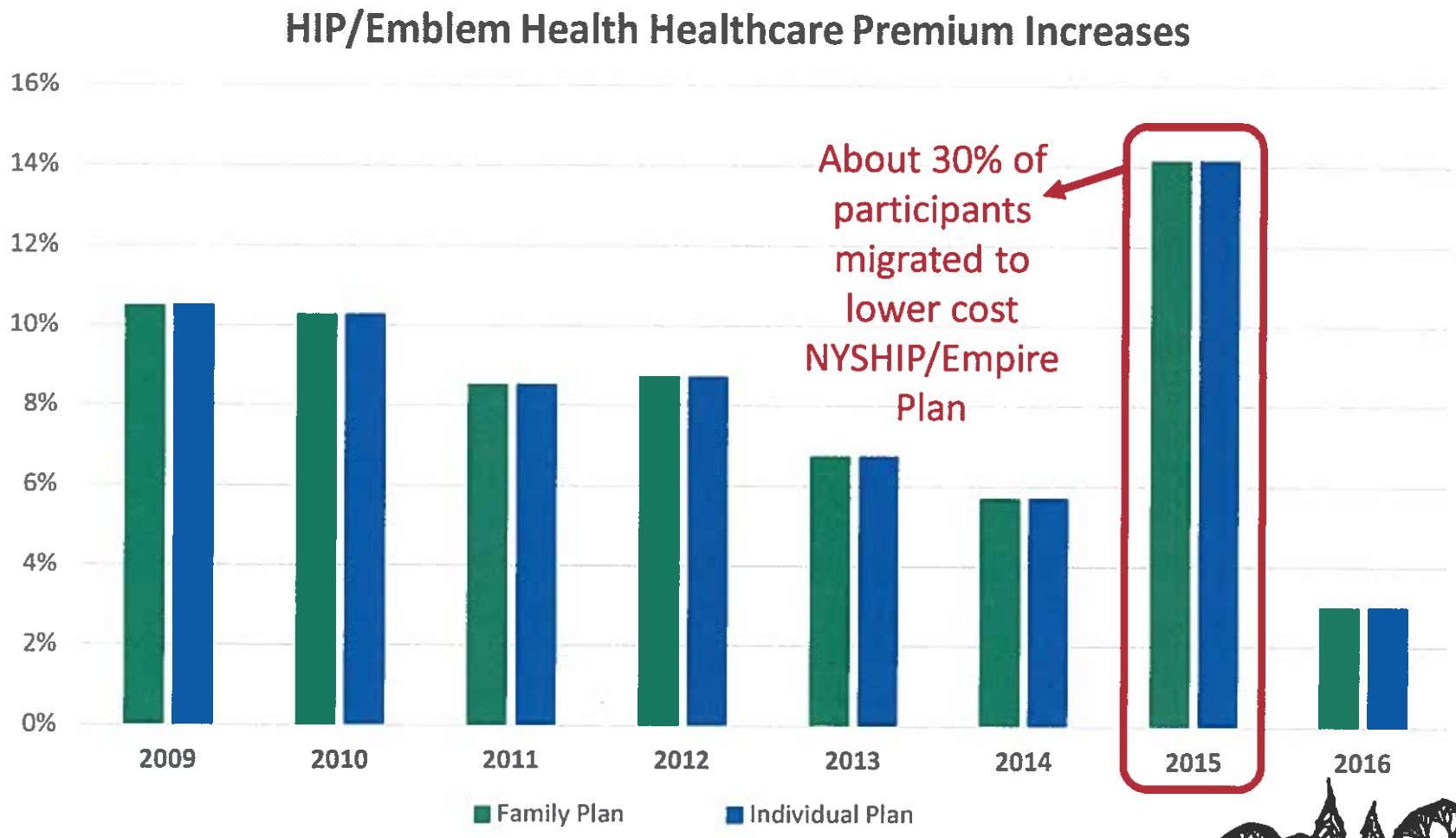
Healthcare Expenses – Key Drivers



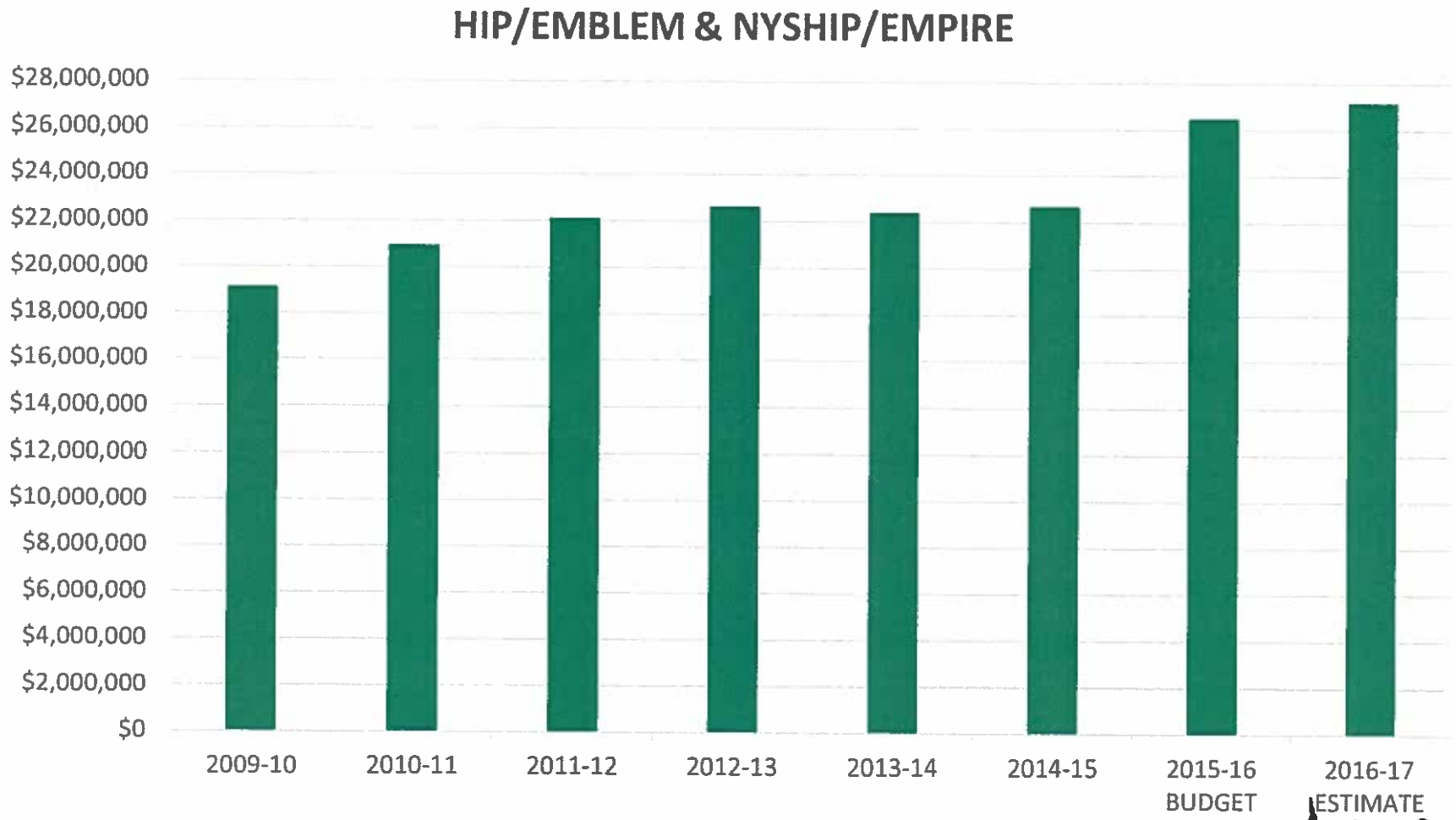
Healthcare Expenses



Healthcare Expenses



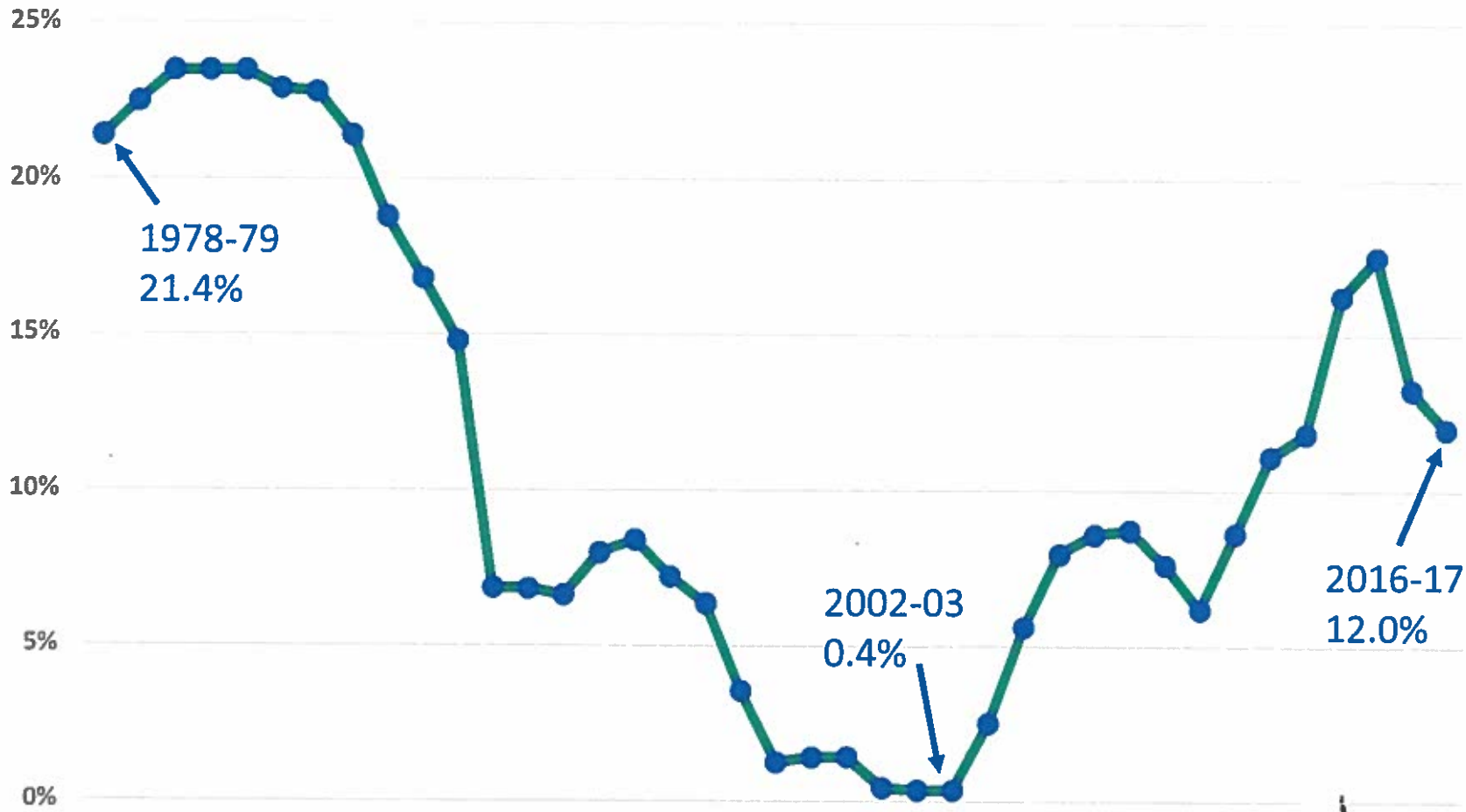
Healthcare Expenses



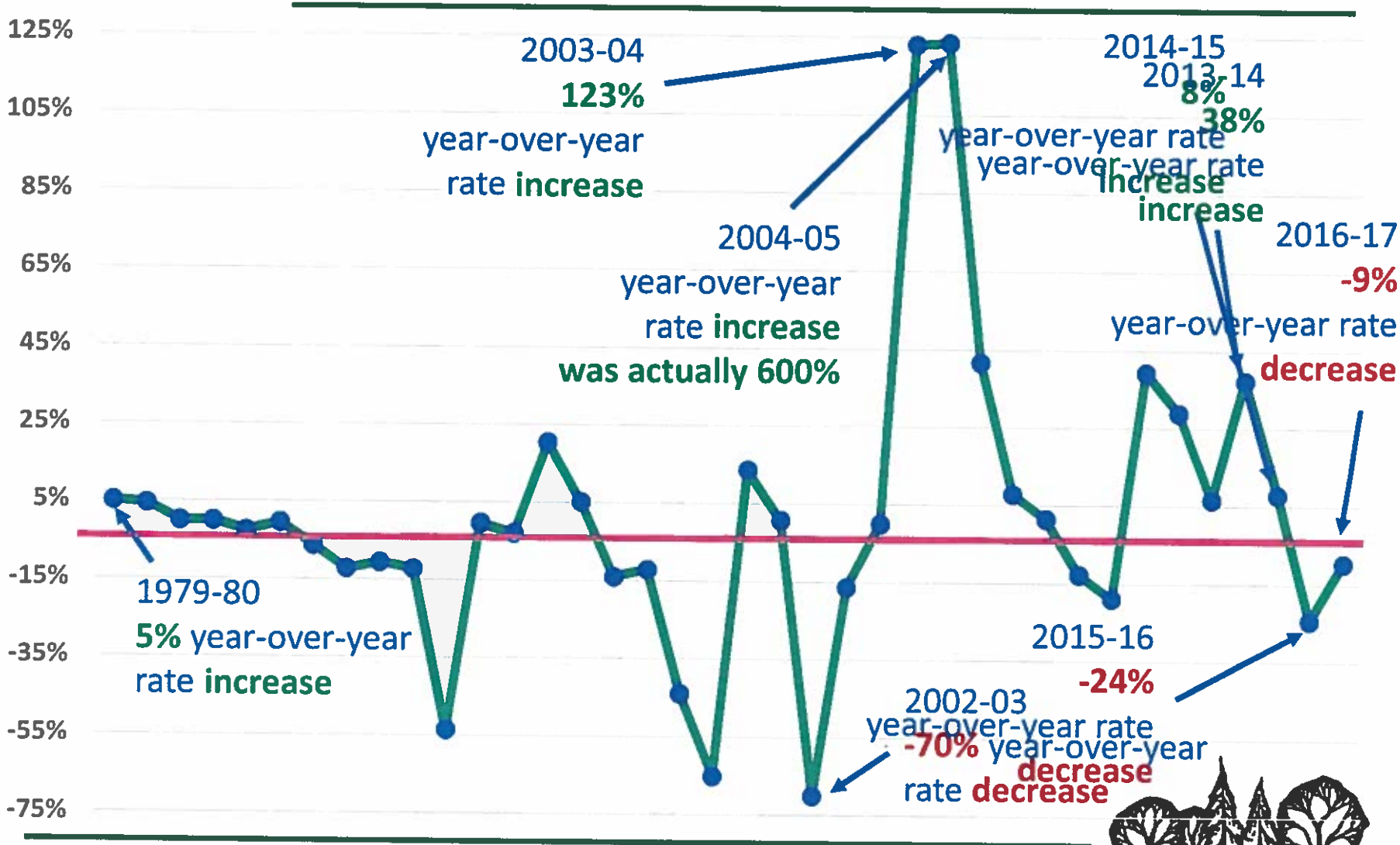
Pension Expenses

NYSTRS	NYSERS
Mandatory for teachers & administrators	Offered to non-certificated employees
Contribution rate = % of salary	Contribution rate = % of salary
Tier determines benefits	Tier determines benefits
One rate set each year	Rates set by tier yearly

History of TRS Contribution Rates

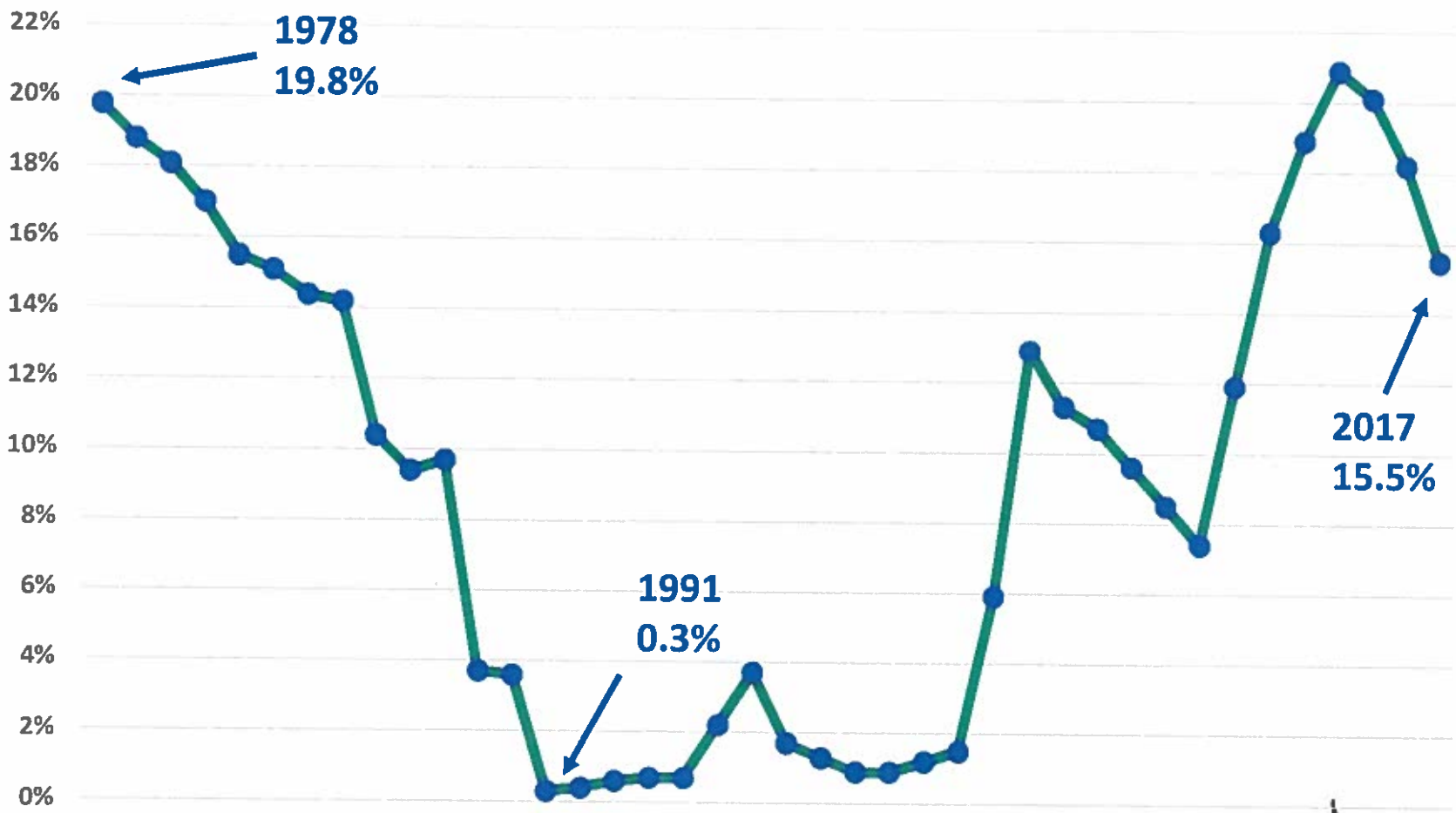


History of TRS Rates – YOY Spikes

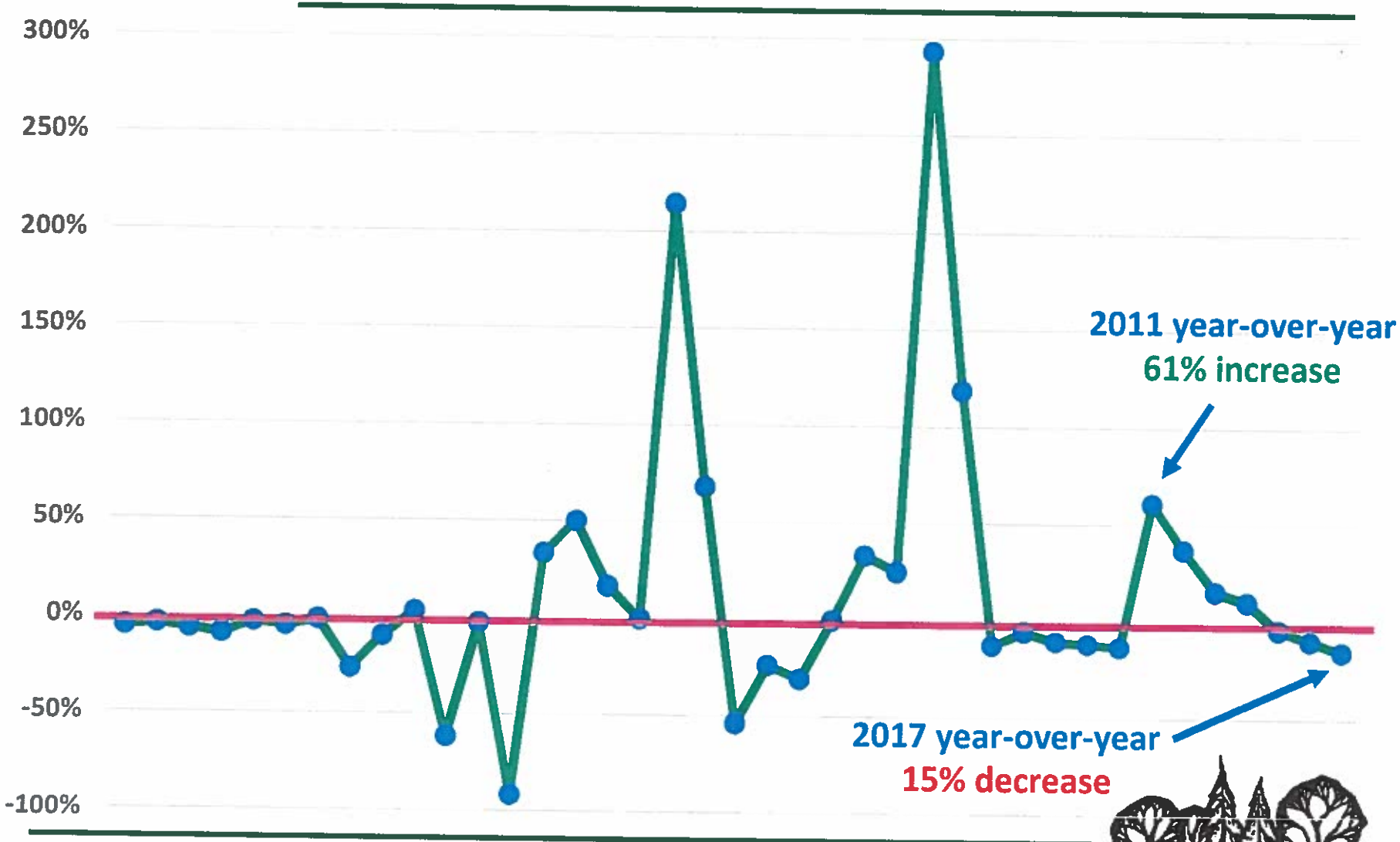


TRS Expenses

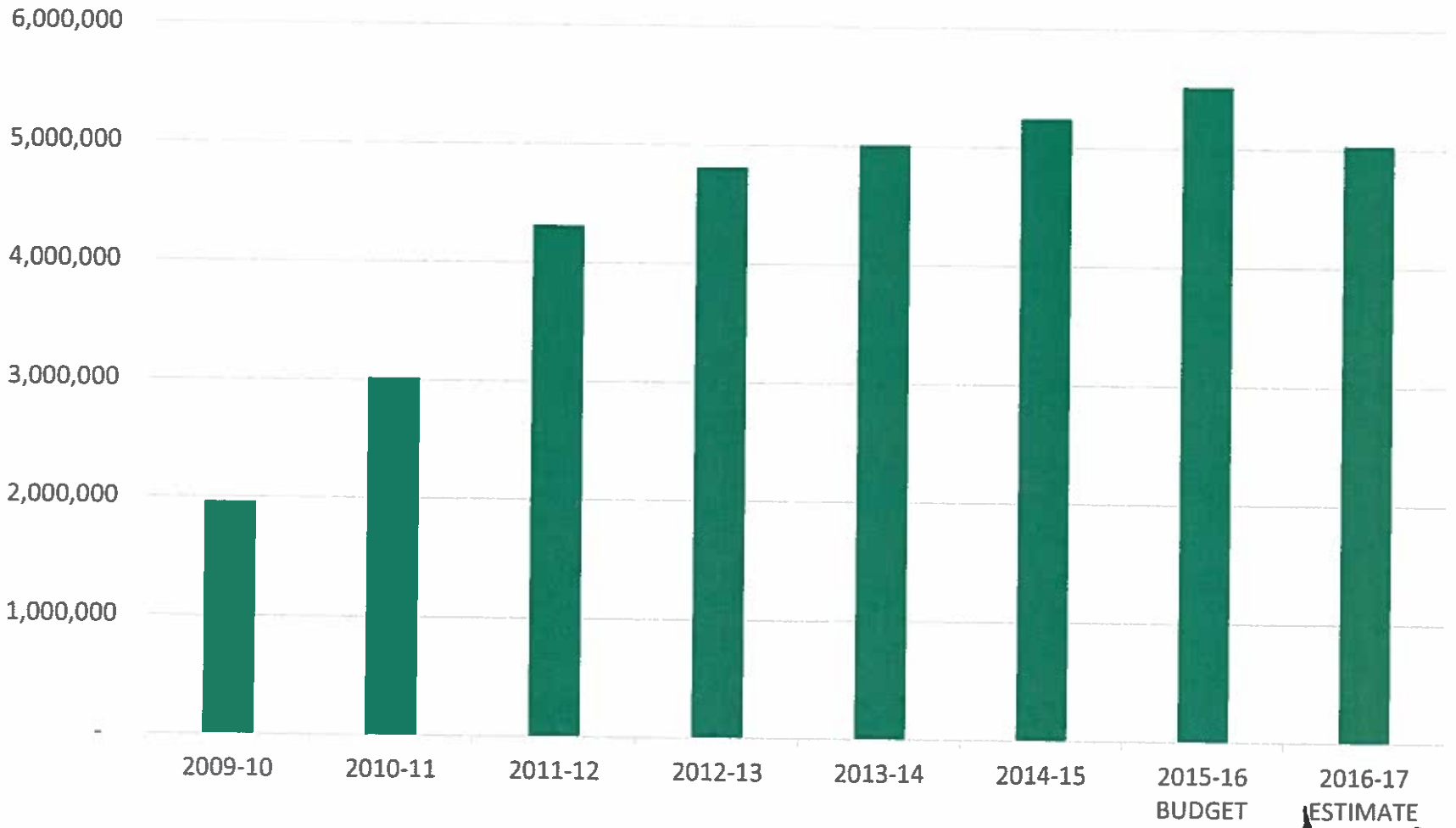
History of ERS Contribution Rates



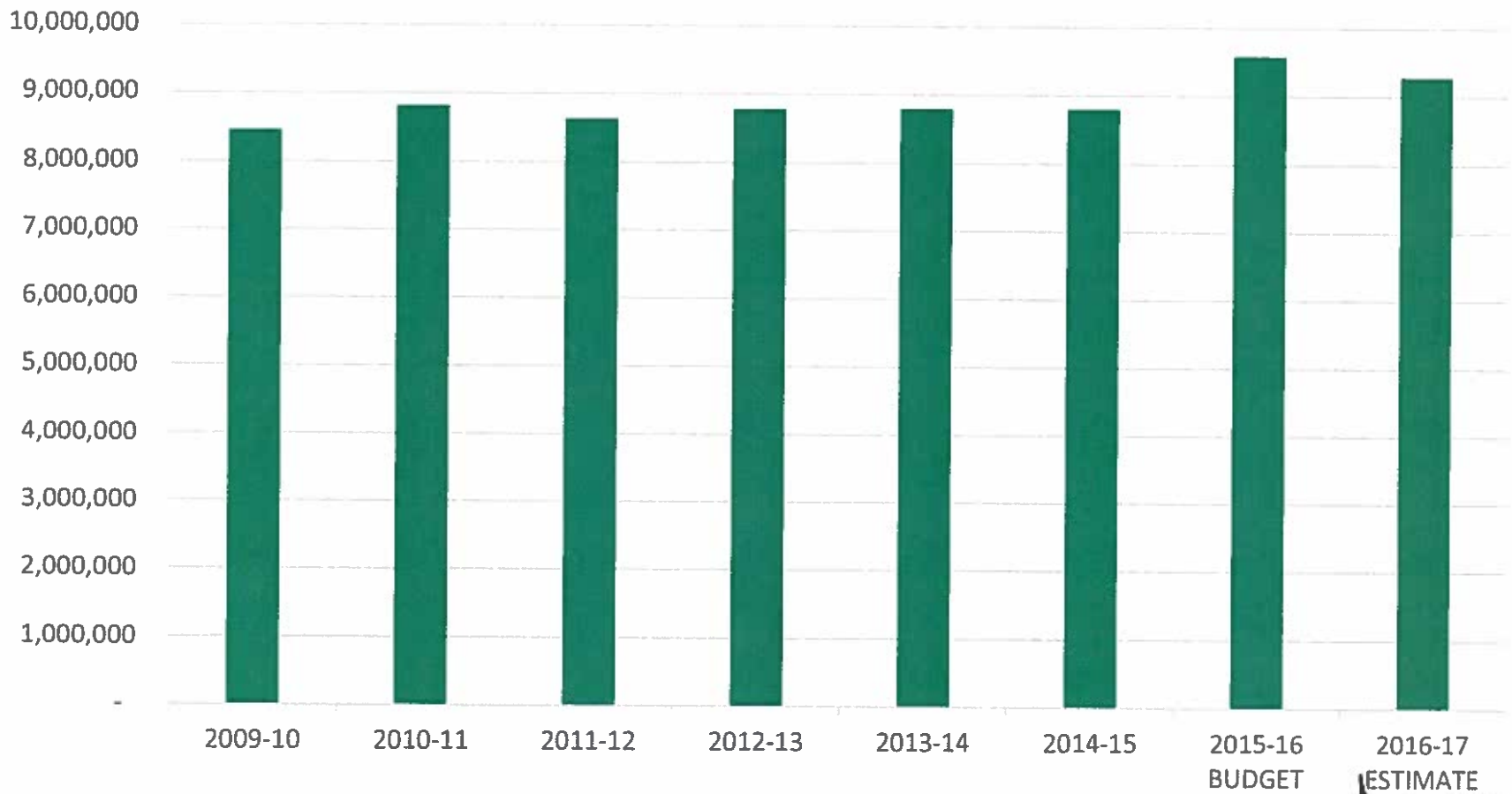
History of ERS Rates – YOY Spikes



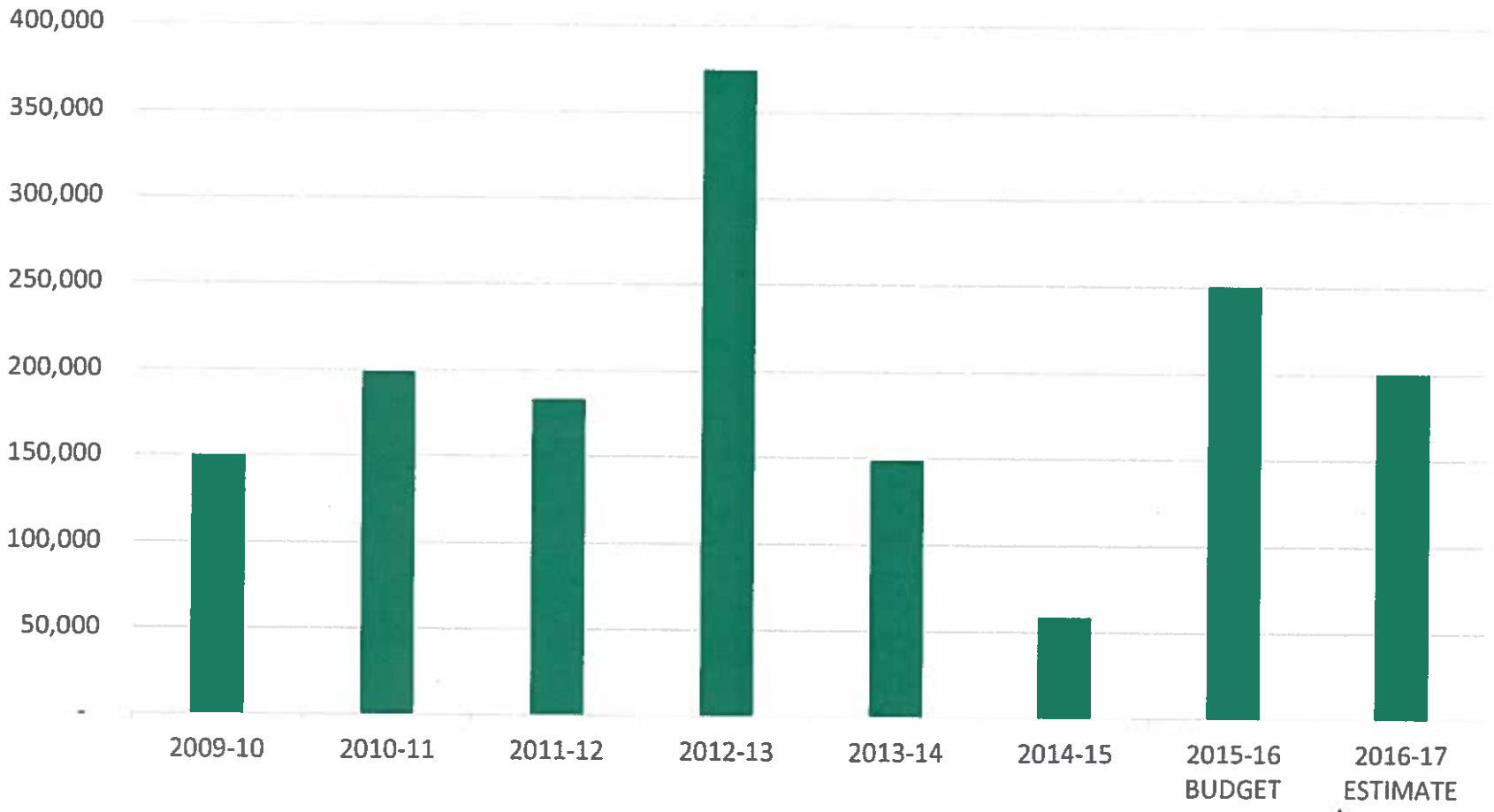
ERS Expenses



Social Security Expenses



Unemployment Expenses



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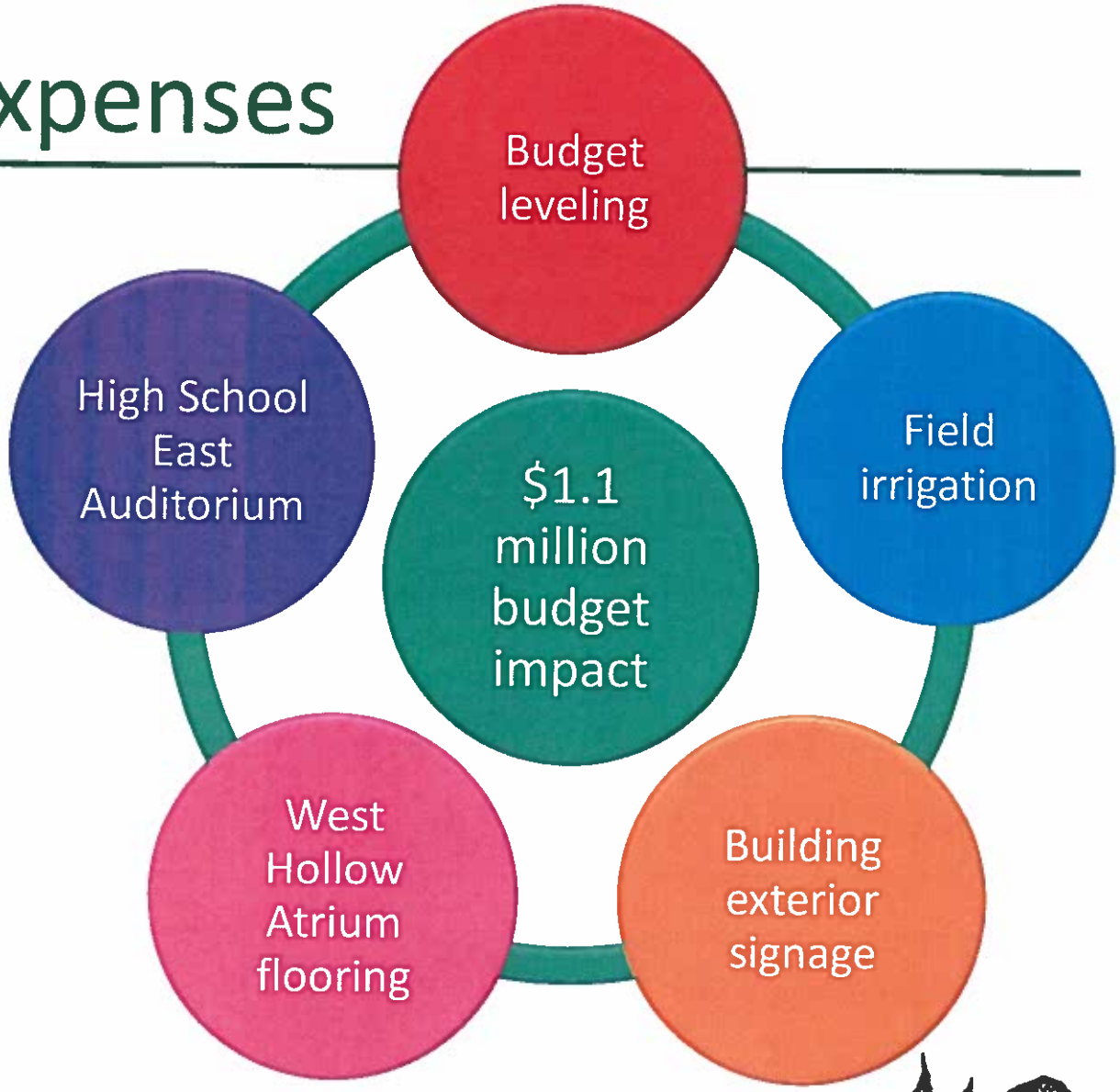
2016-17 Capital Projects

1. High School East Tennis Courts
2. High School East Passive Air Vents
3. Natatorium Infrastructure
4. High School West Gym Doors
5. CW Stairwell Fire Enclosure Doors
6. SQ Rear Wing Water Run-Off Control
7. Signal Hill Ceiling Tile Replacement
8. Athletic Lockers

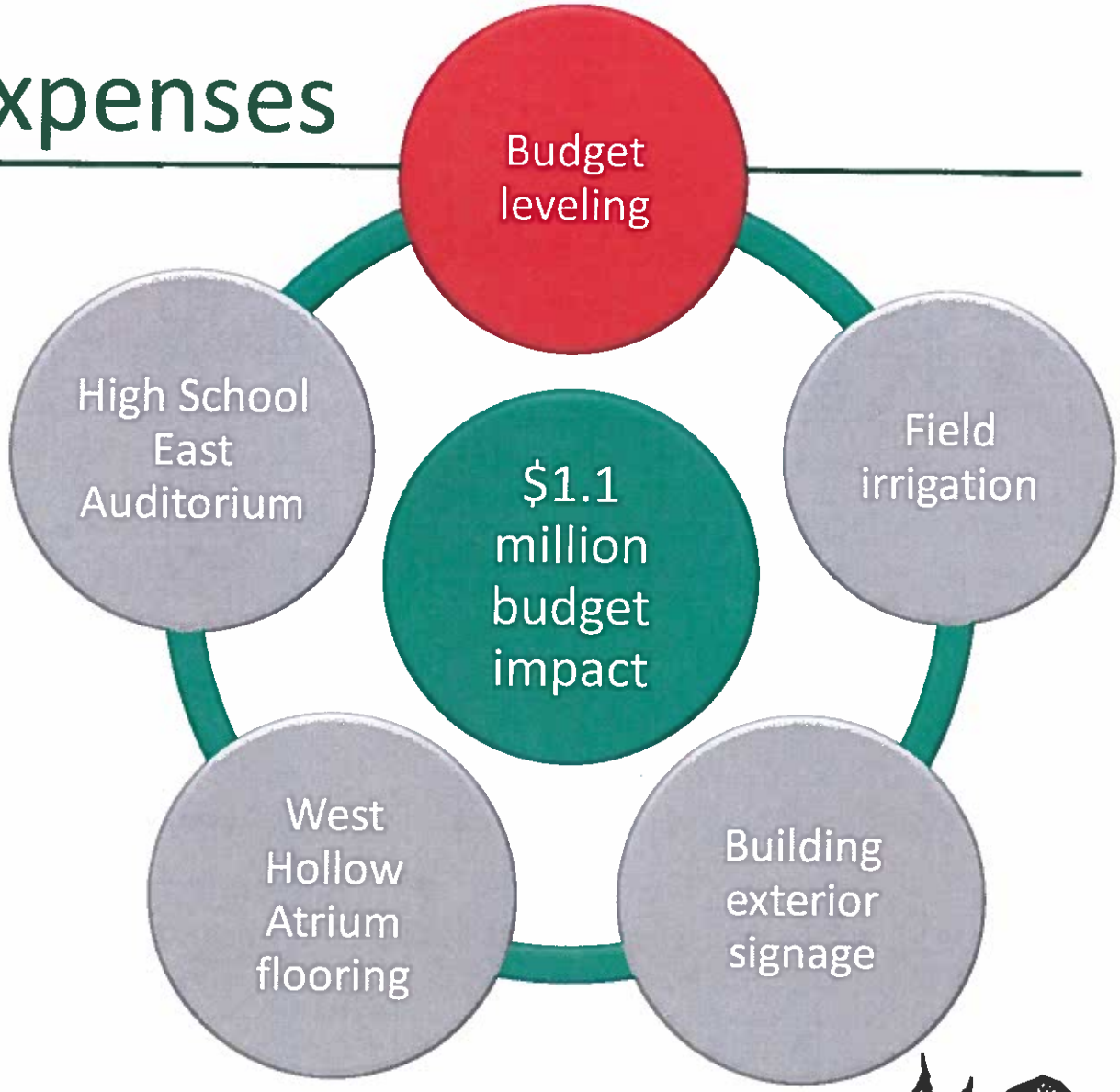
Total Transfer to Capital Budget of $2.4 million

Facilities Expenses

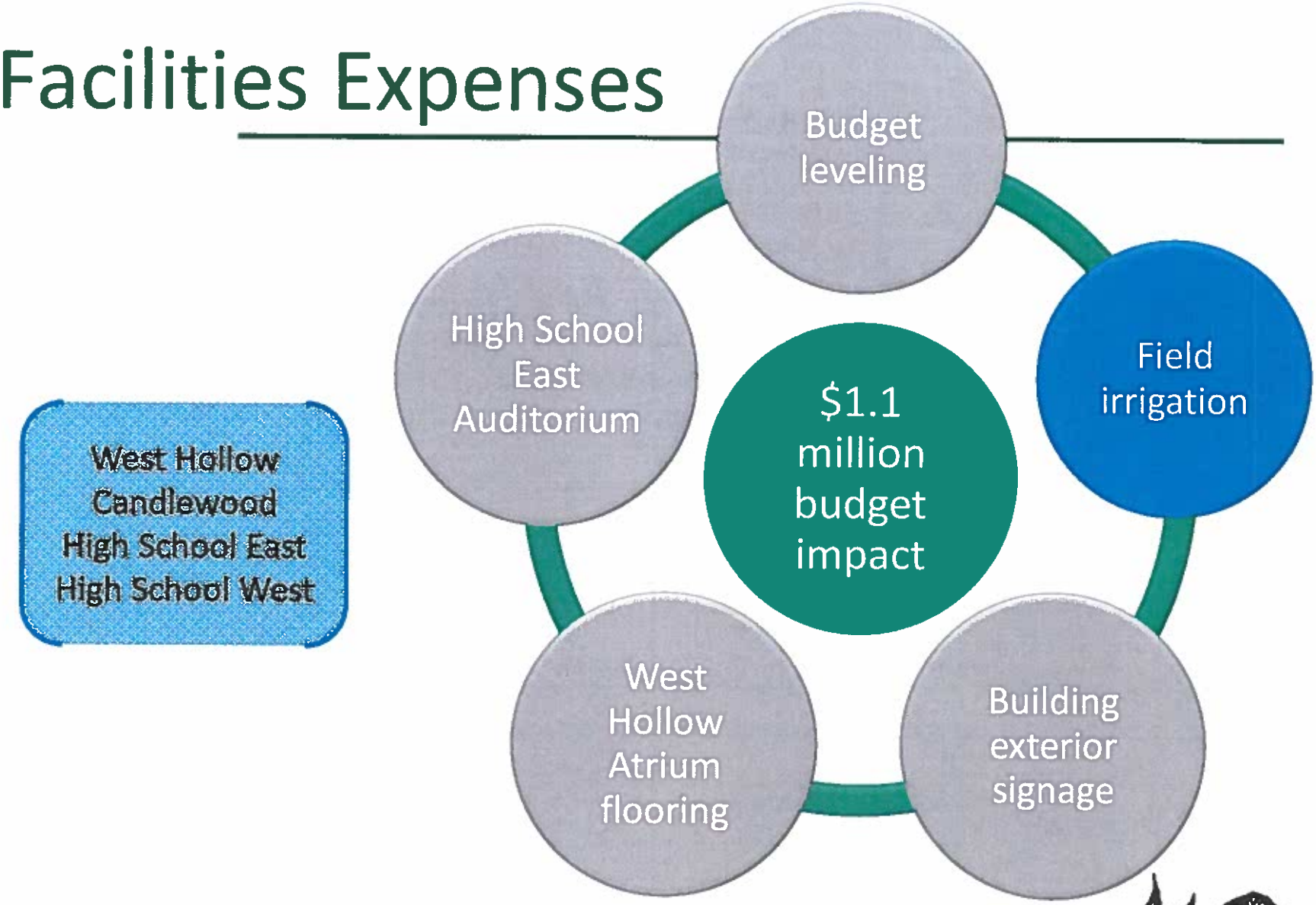


Facilities Expenses

Properly fund facilities budget codes to significantly reduce or entirely eliminate need for budget transfers throughout the year



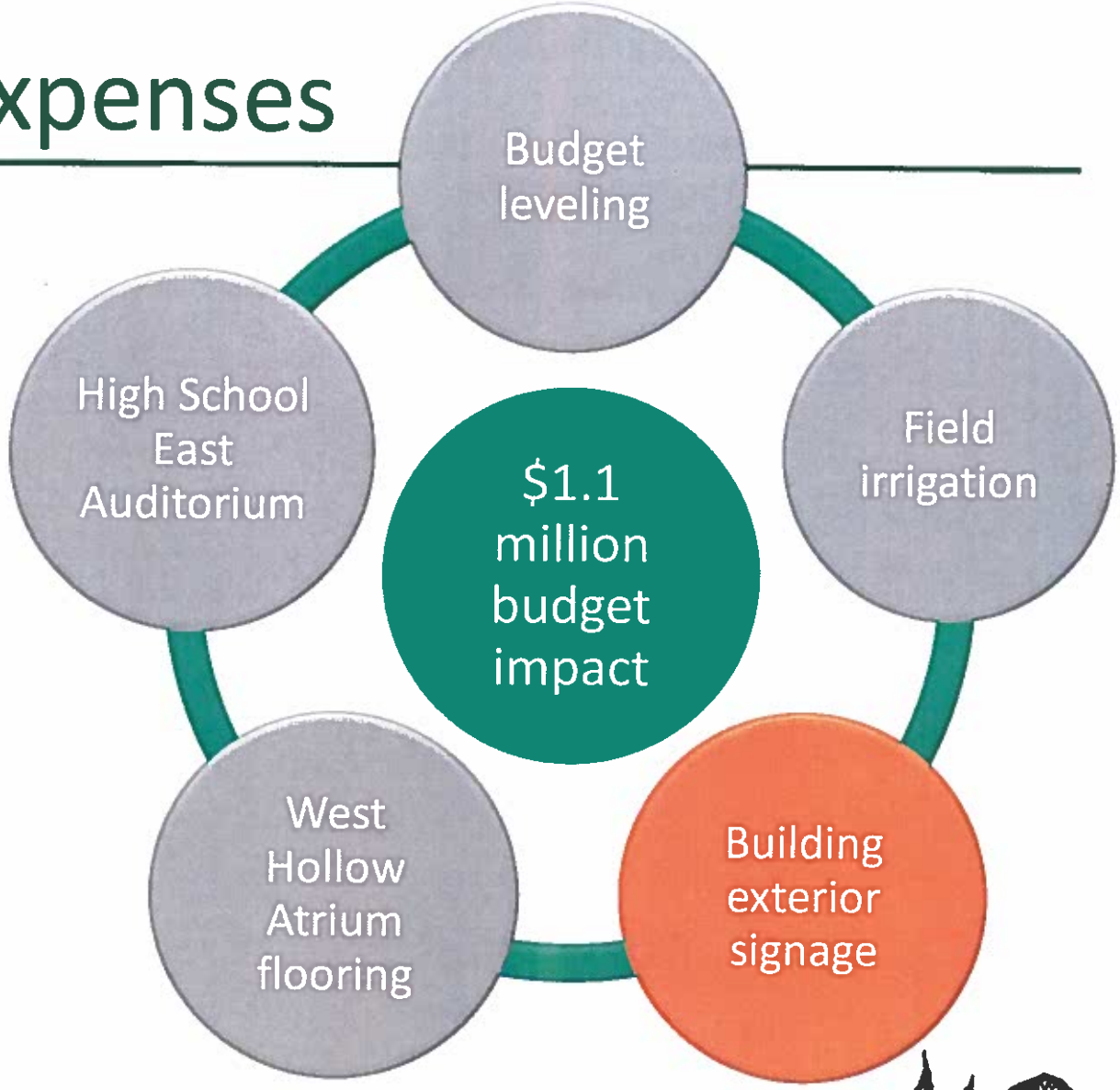
Facilities Expenses



Facilities Expenses

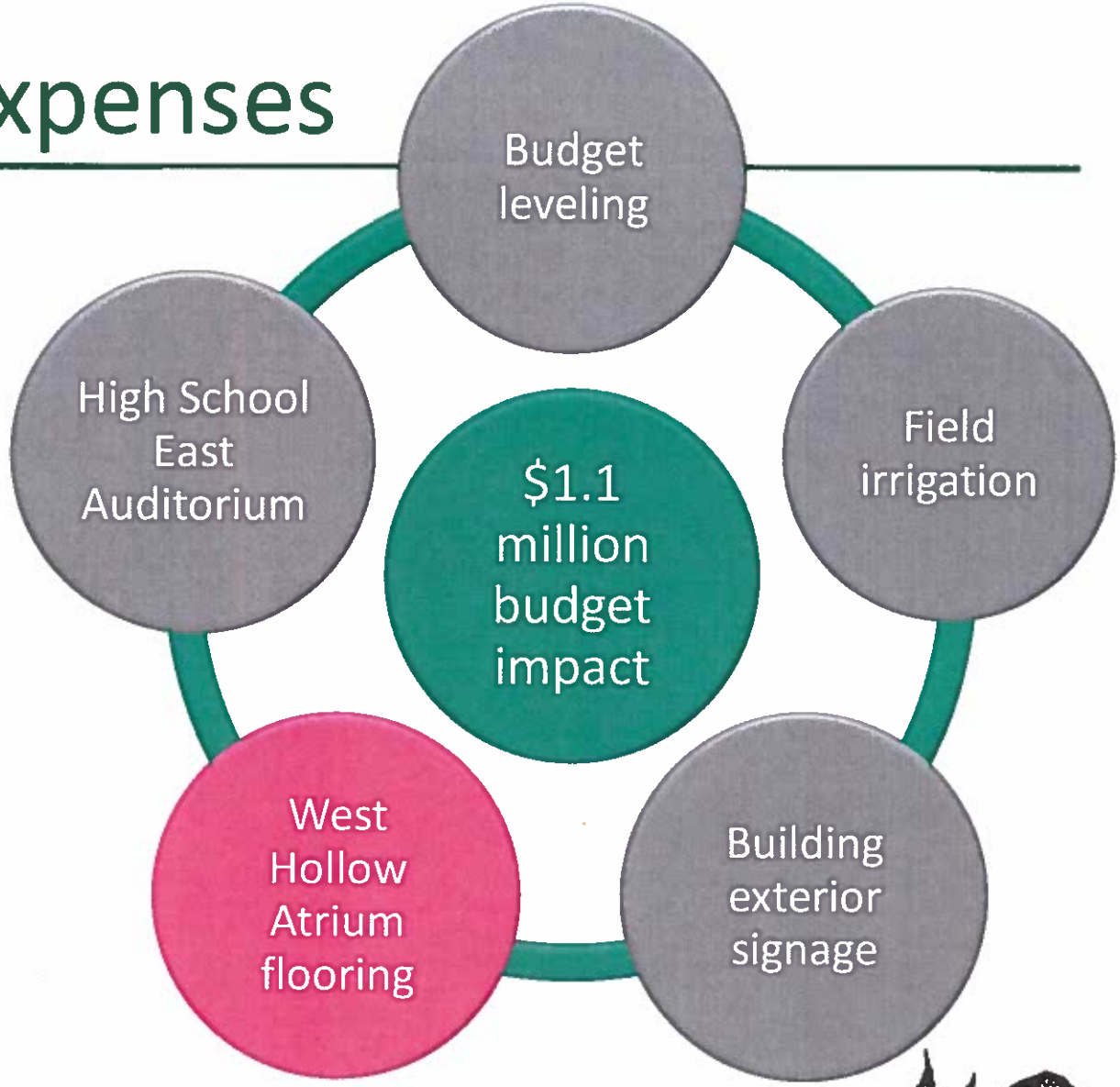
Standardized, updated exterior building identification signage at each elementary building

Updated exterior electronic signs at both middle schools



Facilities Expenses

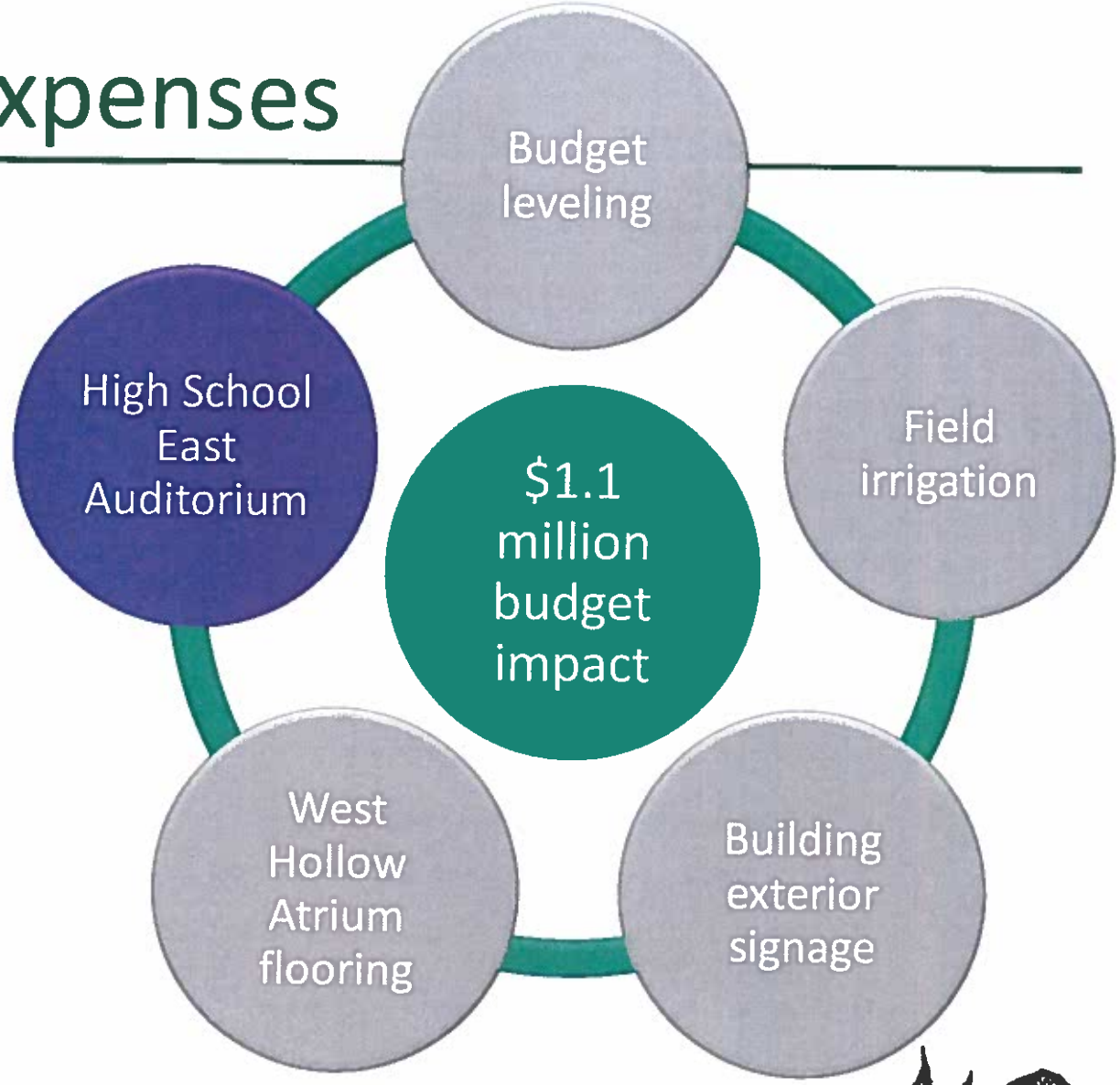
Complement prior year's funding of new atrium with appropriate flooring to finish the renovation



Facilities Expenses

Purchase new stage "CYC" to replace damaged one used as a staple during theatrical productions

Improve acoustics in auditorium



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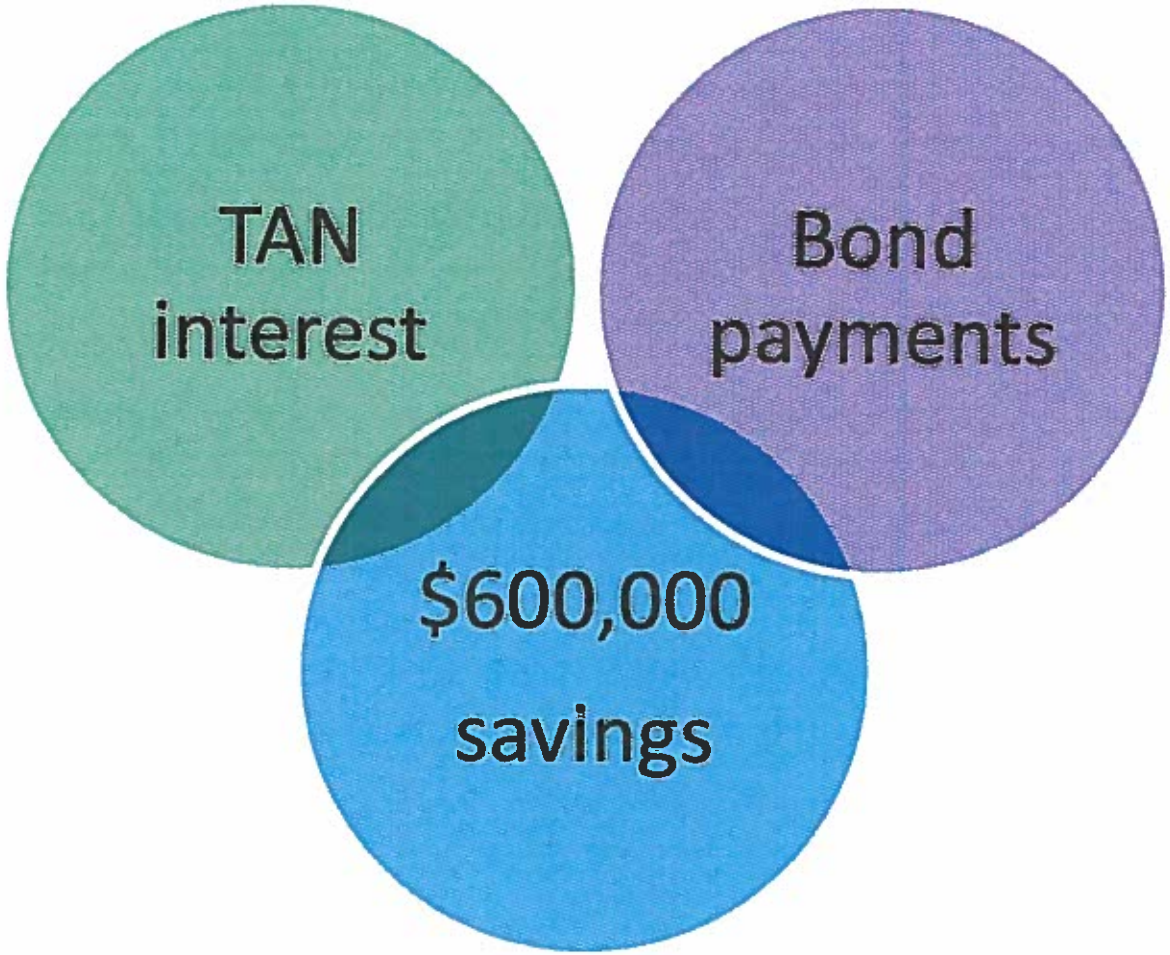
Debt Service



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Equipment

Art	Special Ed
Health	Audio Visual
Physical Ed	Instructional Tech
Music	Nurses
Science	Interscholastic
Speech	General Instruction

INSTRUCTIONAL

MANAGEMENT INFORMATION SYSTEMS

SECURITY

FACILITIES

Equipment

Network Servers
Network Switches
Computers
Printers

INSTRUCTIONAL

MANAGEMENT INFORMATION SYSTEMS

SECURITY

FACILITIES

Equipment

Cameras
DVRs
Smart Badge system

INSTRUCTIONAL

MANAGEMENT INFORMATION SYSTEMS

SECURITY

FACILITIES

Equipment

Cafeteria tables
Entrance mats
Arial work platforms
Mechanical systems equipment
Indoor cleaning equipment
Snow removal equipment
Lawn maintenance equipment

INSTRUCTIONAL

MANAGEMENT INFORMATION SYSTEMS

SECURITY

FACILITIES

Key Budget Drivers

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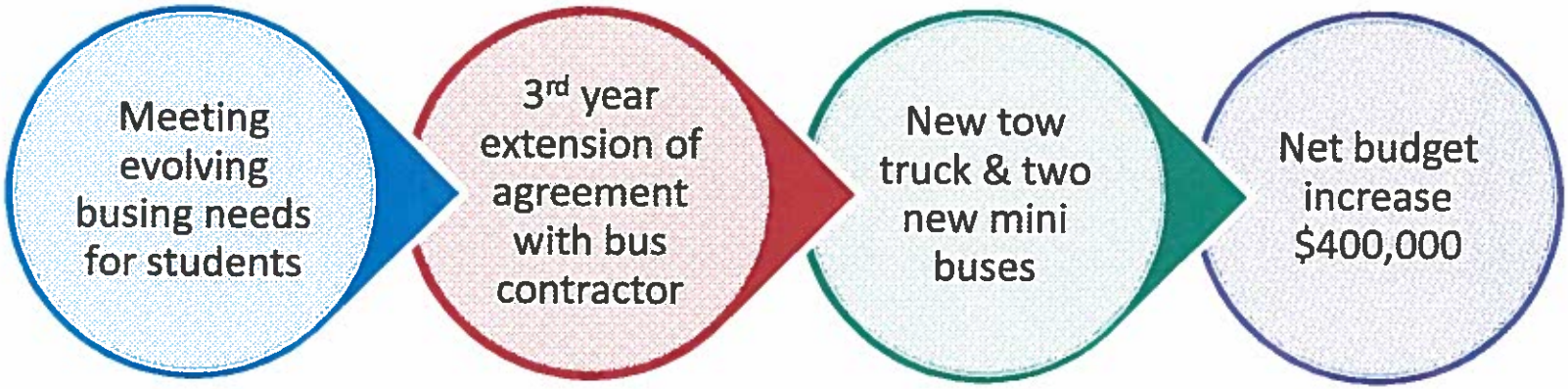
Busing


Meeting evolving busing needs for students
3rd year extension of agreement with bus contractor
New tow truck & two new mini buses
Net budget increase $400,000

What's Next

- Continue analyses on staffing requirements grades K-12
- Budget presentations:

  April 18 (budget adoption meeting)
  April 20 (PTA Council meeting)
  April 21 (AM & PM for PTAs)
  May 9 (budget hearing)

- Board adopts proposed budget on April 18th
- Budget vote and trustee election on May 17th