


HARBORFIELDS CSD

2015-2016 Budget Presentation

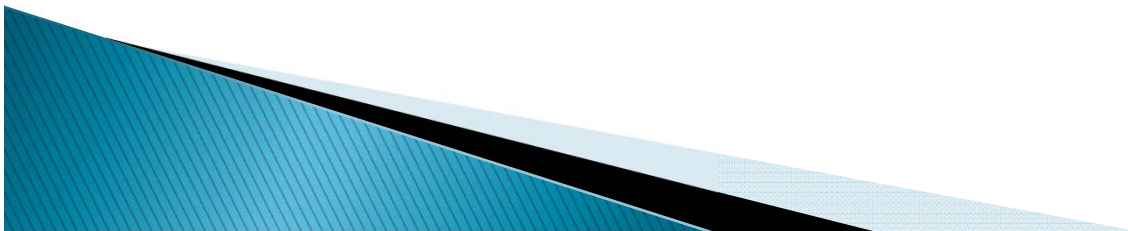
January 14, 2015

DISTRICT HIGHLIGHTS

- ▶ **In 2014, Harborfields High School was recognized as a Reward School by the New York State Education Department for high academic performance**
 - ▶ **In 2013, Thomas J. Lahey Elementary School, Oldfield Middle School and Harborfields High School were recognized as Reward Schools by the New York State Education Department.**
 - ▶ **97% of the Class of 2014 completed the requirements for a Regents Diploma**
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DISTRICT HIGHLIGHTS

- ▶ **Five Harborfields High School students were recognized as National Merit Semifinalists and nine were recognized as Commended students in the 2015 National Merit Scholarship program**
- ▶ **Several Harborfields High School students were selected as 2014 SCMEA and All State Musicians**



DISTRICT HIGHLIGHTS

- ▶ Harborfields' athletic teams continue to earn Suffolk County scholar athlete and most outstanding sportsmanship team honors
- ▶ Harborfields' students won Awards of Excellence in the Huntington Art Council's Art Showcase
- ▶ Harborfields' staff were recipients of honors including News 12 Teacher of the Month, Elementary Science Teacher of the Year, and Elementary Social Studies Teacher of the Year

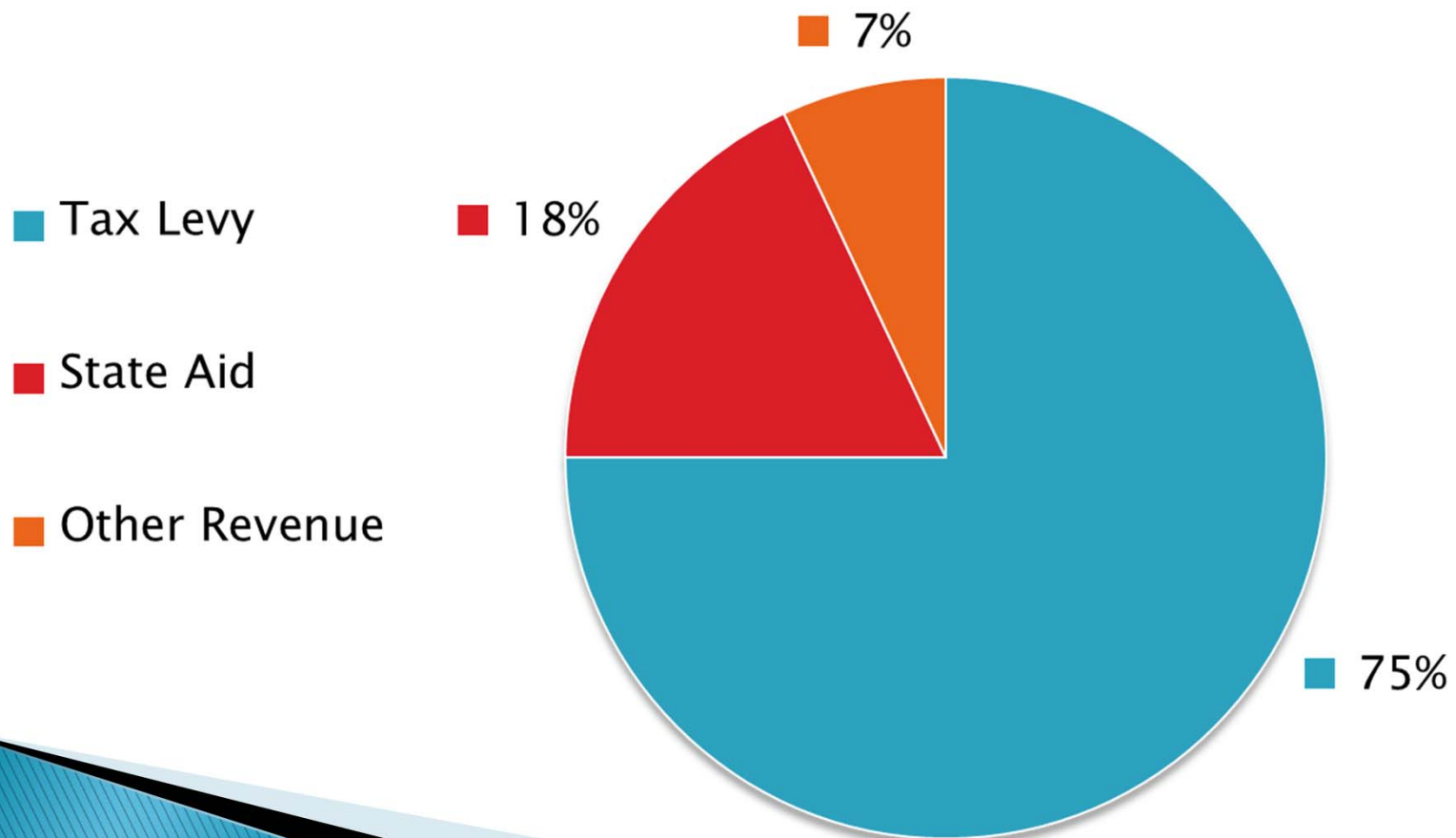


REFLECTING ON THE 2014-2015 APPROVED BUDGET

- **The 2014-2015 approved budget reflects a Tax Levy of 1.66%, which is the Tax Levy Budget.**
- **The passing percentage for the 2014-2015 budget was 77%.**
- **Since the Tax Levy was within the Tax Levy Cap, a Tax Rebate will be issued to residents.**

REFLECTING ON THE 2014-2015 APPROVED BUDGET

OVERVIEW OF HARBORFIELDS' REVENUE



REFLECTING ON THE 2014-2015 APPROVED BUDGET

The objective of the 2014-2015 budget process focused on maintaining, enhancing and restoring K – 12 programs and opportunities for students.

REFLECTING ON THE 2014-2015 APPROVED BUDGET

ITEMS MAINTAINED

6 – 12 Class Size Guidelines

9 – 12 Advanced Placement Courses

4 – 12 Music Performing Groups

7 – 12 Athletic Teams

Co-curricular activities at HHS

Enrichment Program and Summer Academy at TJL

REFLECTING ON THE 2014-2015 APPROVED BUDGET

ENHANCEMENTS AND RESTORATIONS

**Reduced Class Size Guidelines in
Kindergarten and Grades 3 – 5**

Restored Summer Academy Program at WDPS

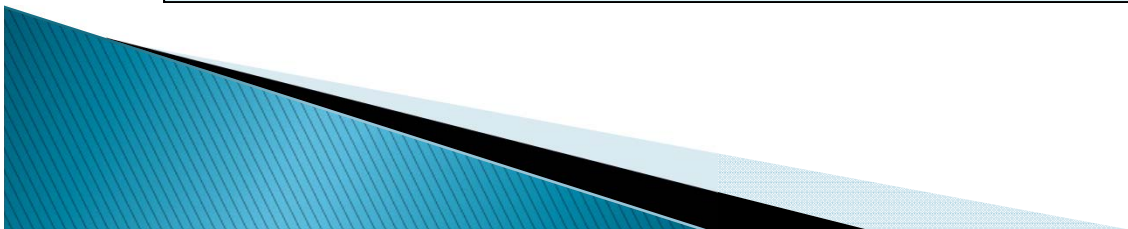
**Increased Teaching Assistants Time
in Kindergarten Classes**

Restored Work Based Learning Coordinator & Program

New Co-curricular Offerings at OMS

REFLECTING ON THE 2014-2015 APPROVED BUDGET

The approved 2014-2015 Budget continues to ensure the best Educational Programs, Experiences, and Opportunities for our students, as well as meeting the needs of the Harborfields school-community.



PER PUPIL EXPENDITURES

2012 - 2013	Harborfields Central School District	Similar District Group	Total of All School Districts in NY State
Total Expenditures Per Pupil	\$21,171	\$23,975	\$21,118




BUDGET DEVELOPMENT PROCESS

- **Conduct an assessment of school and district needs by reviewing:**
 - **2015-2016 projected enrollment and developing staffing charts based on projected enrollment and current class size guidelines**
 - **K – 12 programs**
 - **Supply and contractual needs**
 - **Prior budget decisions**

BUDGET DEVELOPMENT PROCESS

- ▶ **Gather input from principals and directors**
- ▶ **Review State mandates and regulations**
- ▶ **Conduct Budget meetings and Community Forums to gather input from the community and constituent groups**
- ▶ **Consult with the Board of Education through this process**

KEY FACTORS CONTRIBUTING TO 2015-2016 AND FUTURE BUDGETS

- **Tax Cap Legislation**
 - **Enrollment Projections**
 - **Percentage of State Aid Allocation to Annual Budget**
 - **Federal and State Mandates**
 - **Gap Elimination Adjustment**
 - **Foundation Aid**
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ENROLLMENT TRENDS

GRADE LEVEL	2015-2016	2017-2018	2019-2020	2021-2022
K - 2	584	513	500	527
3 - 5	682	666	558	532
6 - 8	807	724	713	631
9 - 12	1159	1098	1005	923
TOTAL	3232	3001	2776	2613

ESSENTIAL OBJECTIVES TO BE ADDRESSED IN THE DEVELOPMENT OF THE 2015-2016 BUDGET

- ▶ Ensure students are college and career ready**
- ▶ Provide students with skills needed to function as productive and responsible citizens**
- ▶ Provide students with skills needed to compete in a global marketplace**
- ▶ Provide students with the opportunity to participate in varied learning experiences which address social, emotional, and community needs**
- ▶ Ensure the school environment is safe and secure for all students, staff, and community**

2014-2015 Board Subcommittees

- **Capital Improvement**
- **Educational Facility Planning**

OUR MISSION

**TO ENSURE THE BEST EDUCATIONAL
PROGRAMS, EXPERIENCES, AND
OPPORTUNITIES FOR OUR STUDENTS,
WHILE ADDRESSING THE NEEDS OF
THE SCHOOL-COMMUNITY**



IN SUMMARY...

It is our expectation that the formulation of the 2015-2016 Budget will continue to address Maintaining and Enhancing K-12 Instructional, Co-curricular, and Athletic opportunities for our students.

2015-2016 BUDGET MEETINGS

Oldfield Middle School

BUDGET PRESENTATION:

Wednesday, February 11, 2015, 7:45 p.m.

BUDGET WORKSHOP:

Saturday, March 7, 2015, 9:00 a.m.

COMMUNITY FORUM:


Wednesday, March 18, 2015, 7:00 p.m.

BUDGET ADOPTION:

Wednesday, April 22, 2015, 7:45 p.m.

BUDGET PRESENTATION:


Thursday, April 28, 2015, 7:45 p.m.



ADDDITIONAL FORUMS

Conversations with the Superintendent

DATE	LOCATION	TIME
Thursday, January 22, 2015	OMS	7:00 p.m.
Wednesday, March 11, 2015	TJL	10:00 a.m.
Wednesday, March 25, 2015	HHS	7:00 p.m.



2015-2016 BUDGET MEETINGS
Oldfield Middle School

BUDGET HEARING:

TUESDAY, MAY 12, 2015
7:00 p.m.

BUDGET VOTE:

TUESDAY, MAY 19, 2015
2:00 p.m. to 9:00 p.m.