

Hempstead U.F.S.D. Budget Hearing

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The ripple effect one starts will impact on educating our students. The Hempstead **Mission Statement:** *"to ensure that students achieve personal growth and academic success and become productive citizens in a global society, by engaging students, staff, family and community in a comprehensive, challenging curriculum and effective instructional program which responds to each student's needs and aspirations in a safe and nurturing **environment.**"*

Hempstead U.F.S.D. Budget Hearing

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By

Atiba-Weza, Superintendent

Mr. Ed C. Joseph, Assistant Superintendent

2017-2018

“Educating the Entire Student” Budget Hearing

Tax Levy Increase is 0.33%



Budget Vote Tuesday, May 16th

2017-18 Budget Development Priorities

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- 1. Student Achievement:** Is the central focus in making the effective and efficient use of resources to ensure a world class learning environment that continuously improves student achievement.
- 2. Quality Teachers:** The district will continue to recruit and retain highly qualified personnel and teachers, as central to the success of student achievement.
- 3. Fiscal Transparency and Budget Solvency:** In order to create a budget that is fiscally transparent and solvent, the district thoroughly analyzed the current operational budget and projected fund balance.

2017-18 Budget Development Priorities (Contd.)

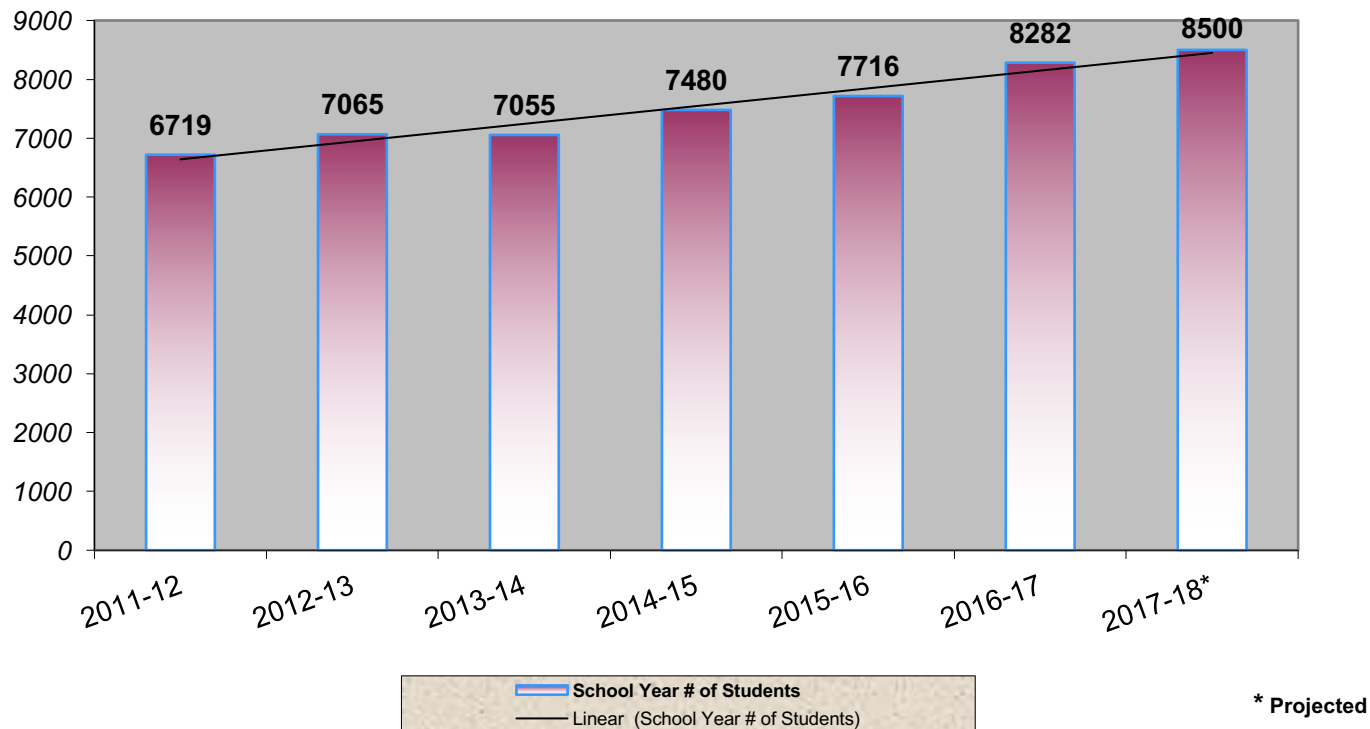
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4. Data Management Sustainability: the updating of our data management system is crucial in aggregating student data in maintaining and upgrading technology infrastructure resources that will allow students and users to receive, communicate, and access pertinent information in an effective manner.

5. Community and Parental Support: An extremely important of the development process for presenting a budget that supports the educational values of the community while demonstrating fiscal prudence and preparing our Hempstead students with competencies to compete globally.

Historic Student Enrollment Growth

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2017-18 Budget Goals and Initiatives

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Proposed 2017-18 Budget “Educates the Entire Student” Tax Levy Increase is 0.33%

The 2017-18 school budget of **\$202,696,297** supports student enrollment growth and all current instructional programs. To decrease class sizes and ensure we better meet the diverse needs of our students, we have added: 29 teachers and teaching assistants, 2 assistant principals, and 15 support staff (Social Workers and Psychologists).

2017-18 Budget Supports the District's Mission

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To this end, we have developed a budget which continues to support and strengthen the current academic program offered within the Hempstead Union Free School District. This proposed budget is based on, among other things, fiscal responsibility and academic excellence. The Administration and the Board of Education **met during five announced, public budget work sessions.**

The budget adopted by the Board of Education includes:

- ❑ Proposed lease-purchase of 20 portable modules at \$6,145 each portable per month for 5-year term at annual interest rate of 6%, \$1,474,800 per year, inclusive estimated interest of \$88,000. Said funds to be transferred from General Fund to Capital Fund.
- ❑ Proposed acquisition of two large buses \$300,000
- ❑ Students attending charter schools 1,434 totaling \$26,101,668
- ❑ Students attending BOCES special education 227 totaling \$22,927,000
- ❑ Debt service (principal and interest) \$3,729,187
- ❑ Provisions for servers/SAN replacement \$250,000
- ❑ Provisions for Wi-Fi/Access Points upgrade \$250,000

2017-18 Projected Staffing Increase

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Schools	Assistant Principal	Teachers	Teaching Assistants	Clerical	Clinicians	Lunch Monitors	ENL/ Bilingual	Custodians	Security Asst.	Asst. Business Manager
ABGS Middle School		1					1			
Barack Obama		1	2		0.4				1	
David Paterson		2	1		0.5		1			
Franklin			2		0.25	1			1	
Front	1				0.5			0.5		
HHS		2			0		4		4	
Jackson Annex		1	2		0.5	3	1		0.5	
Jackson Main	1	1	2		0.5					
Marshall		1			0.5					
Prospect					1		1		1	
Business Office				1						1
Totals	2	9	9	1	4	4	8	0.5	7.5	1

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Hempstead 2017-18 Proposed Budget

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Current

- 2016-17 Budget
\$189,167,890

Proposed

2017-18 Budget
\$202,696,297

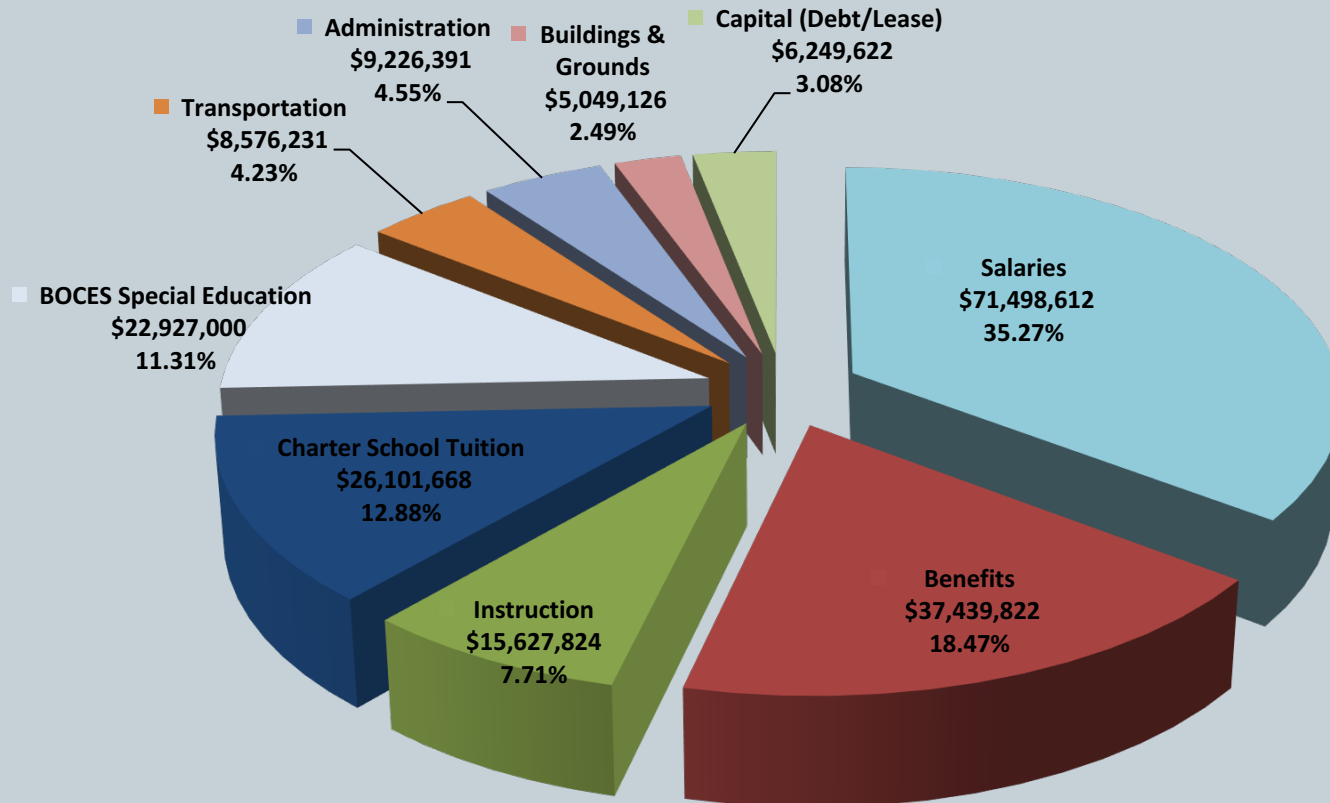
Budget-to-Budget Change Amount: **\$13,528,407**

Budget-to-Budget Percent Change: **7.15%**

2017-18 Budget Appropriations

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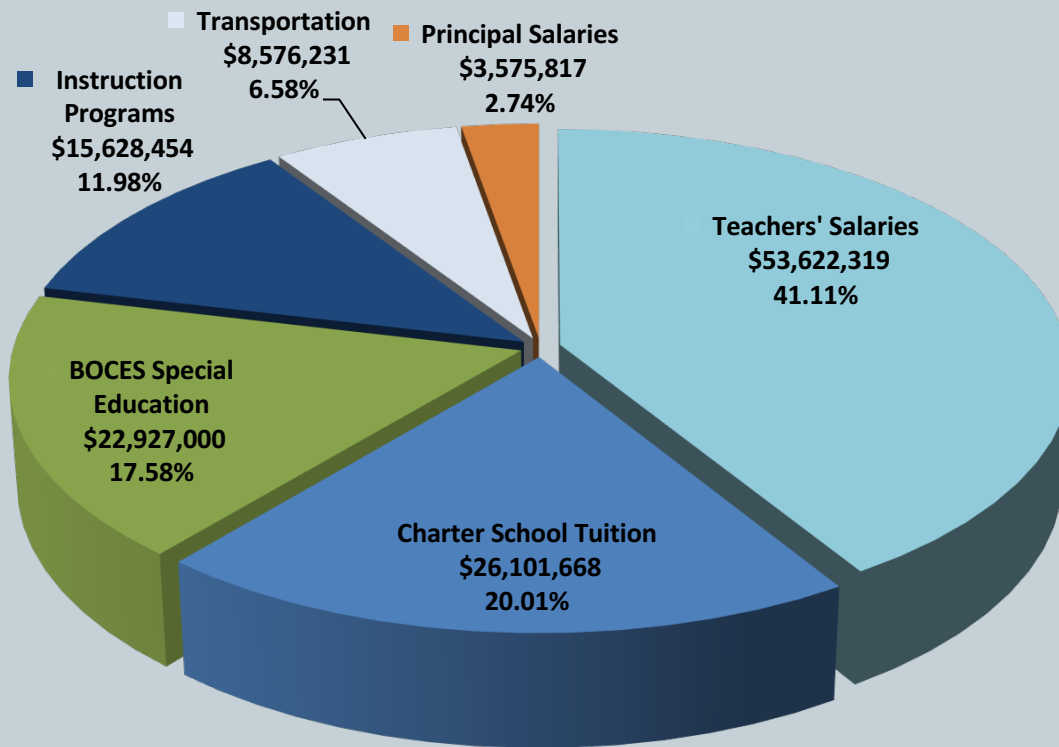
\$202,696,297



2017-18 Student Instructions and Programs Focus

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\$130,431,490 :: \$202,696,297



2017-18 Budget Administration Program Capital

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2017- 2018 COMPONENT BUDGET			
ACCOUNT GROUP	2016-17 BUDGET	2017-18 Adopted BUDGET	2017-18 BUDGET CHANGE
Administrative			
1010....BOARD OF EDUCATION	51,400	47,900	(3,500)
1040....DISTRICT CLERK	106,457	94,241	(12,216)
1060....DISTRICT MEETING	37,050	37,050	-
1240....CHIEF SCHOOL ADMINISTRATOR	397,039	400,529	3,490
1310....BUSINESS ADMINISTRATION	1,249,526	1,465,215	215,689
1320....AUDITING	255,000	647,098	392,098
1325....TREASURER	15,000	15,000	-
1380....PURCHASING AGENT	157,897	128,500	(29,397)
1420....LEGAL	800,000	1,050,000	250,000
1430....PERSONNEL	541,591	637,508	95,917
1480....PUBLIC INFORMATION & SERVICES	90,000	154,300	64,300
1670....CENTRAL PRINTING	489,290	440,456	(48,834)
1680....CENTRAL DATA PROCESSING	1,854,586	1,695,196	(159,390)
1910....UNALLOCATED INSURANCE	1,317,600	1,244,457	(73,143)
1920....SCHOOL ASSOCIATION DUES	15,000	15,000	-
1930....JUDGEMENTS AND CLAIMS	420,000	1,000,000	580,000
1981....BOCES ADMINISTRATIVE COSTS	1,282,550	1,321,027	38,477
2010....CURRICULUM DEVEL & SUPERVISION	1,526,597	1,611,965	85,368
2020....SUPERVISION-REGULAR SCHOOL	4,485,575	4,906,631	421,056
2060....RESEARCH, PLANNING & EVALUAT	179,661	-	(179,661)
9900....FRINGE BENEFITS	3,755,489	3,325,676	(429,813)
	\$ 19,027,308	\$ 20,237,749	\$ 1,210,441
Program			
2070....INSERVICE TRAINING-INSTRUCTION	55,000	117,000	62,000
2110....TEACHING-REGULAR SCHOOL	62,790,153	68,155,457	5,365,304
2250....PROGRAMS-STUDENTS W/ DISABIL	34,715,472	34,565,817	(149,655)
2280....OCCUPATIONAL EDUCATION	1,686,705	1,715,207	28,502
2330....TEACHING-SPECIAL SCHOOLS	526,324	533,555	7,231
2610....SCHOOL LIBRARY & AUDIOVISUAL	1,722,409	1,976,563	254,154
2630....COMPUTER ASSISTED INSTRUCTION	1,832,120	2,408,495	576,375
2805....ATTENDANCE-REGULAR SCHOOL	877,017	777,712	(99,305)
2810....GUIDANCE-REGULAR SCHOOL	1,494,082	1,775,983	281,901
2815....HEALTH SERVICES-REGULAR SCHOOL	1,700,339	1,937,019	236,680
2820....PSYCHOLOGICAL SRVC-REG SCHOOL	601,121	1,304,222	703,101
2825....SOCIAL WORK SRVC-REG SCHOOL	715,170	1,578,419	863,249
2850....CO-CURRICULAR ACTIV-REG SCHL	160,000	220,000	60,000
2855....INTERSCHOL ATHLETICS-REG SCHL	707,914	731,528	23,614
5510....DISTRICT TRANSPORTATION	-	302,000	302,000
5540....CONTRACT TRANSPORTATION	7,700,000	7,974,231	274,231
9901....TRANS TO SPECIAL AID	450,000	450,000	-
9900....FRINGE BENEFITS	28,968,243	30,982,225	2,013,982
	\$ 146,702,069	\$ 157,505,433	\$ 10,803,364
Capital			
1620....OPERATION OF PLANT	12,199,040	11,944,528	(254,512)
1621....MAINTENANCE OF PLANT	2,133,374	1,411,866	(721,508)
9760....TAX ANTICIPATION NOTE	750,000	400,000	(350,000)
9711....DEBT SERVICE BOND (PRINCIPAL)	3,055,000	3,056,000	1,000
9711....DEBT SERVICE BOND (INTEREST)	672,187	673,187	1,000
9900....FRINGE BENEFITS	4,628,912	4,892,734	263,822
9950....TRANSFER TO CAPITAL (BUS PURCHASE)	-	300,000	300,000
9901....TRANSFER TO CAPITAL (IMPROVEMENTS)	-	800,000	800,000
9901....TRANSFER for (Portables Lease-Purchase)	-	1,474,800	1,474,800
	\$ 23,438,513	\$ 24,953,115	\$ 1,514,602
TOTAL \$	189,167,890	\$ 202,696,297	\$ 13,528,407

Hempstead 2017-18 Proposed Tax Levy

Current

2016-17 Tax Levy

\$75,684,370

Calculated

2017-18 Tax Levy Limit

\$76,647,792

Tax Levy Change \$963,422

Tax Levy Limit 1.27%

2017-18 Proposed Tax Levy

\$75,934,370

Tax Levy Increase \$250,000

0.33%

The Budget as proposed is \$713,422 **lower than** the allowable tax levy limit.

Hempstead 2017-18 Proposed Stated Aid

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Current

- 2016-17 State Aid
\$117,669,071

Proposed

2017-18 State Aid
\$122,023,850

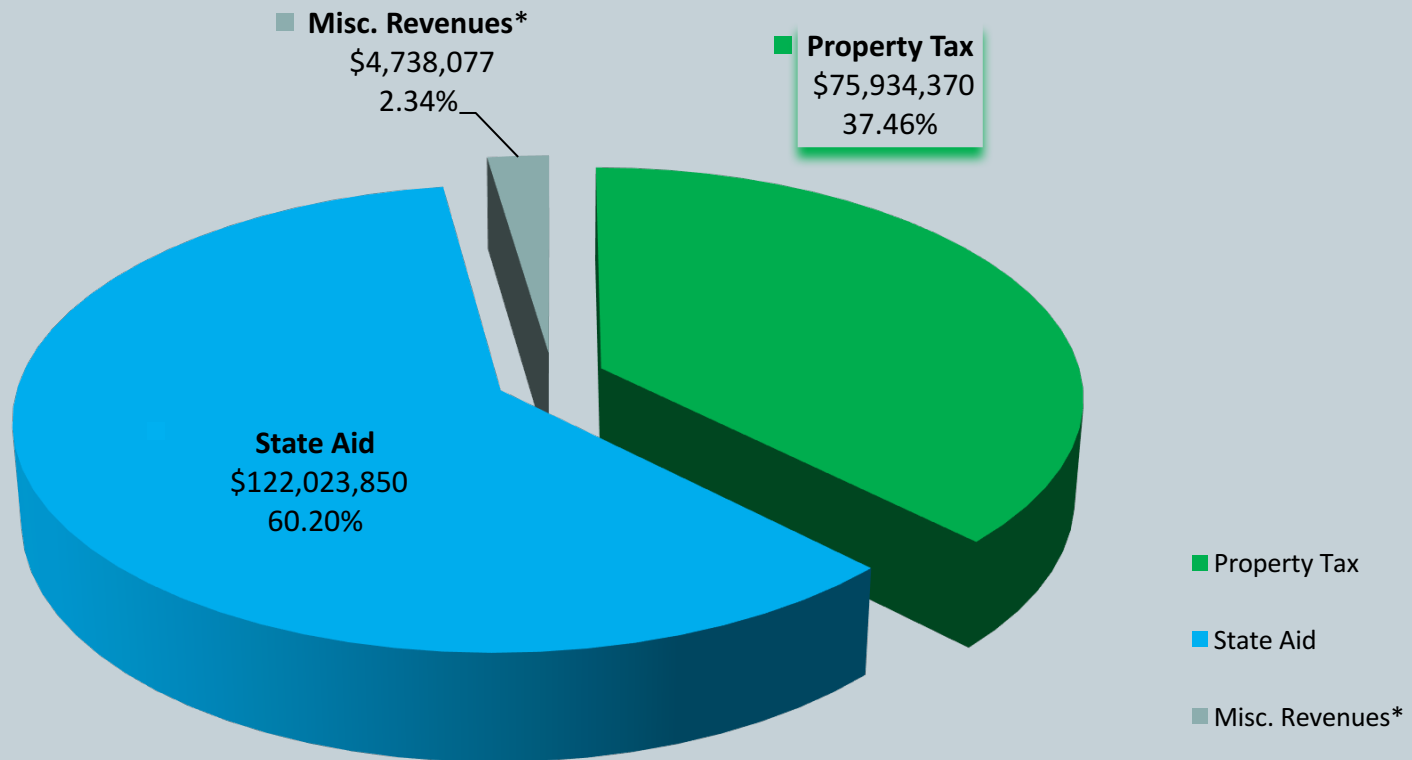
State Aid Change \$4,943,718

4.05%

2017-18 Budget Revenues

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\$202,696,297



* Tuition and health from other districts, PILOTs, BOCES Refunds, Insurance Refunds, Interest

A 2017-18 Contingency Budget ...

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In the event of a negative vote on the budget, the proposed contingent budget would be: **\$200,159,910**

This represents a reduction of \$2,537,017, for a budget-to-budget change of \$10,992,020 or 5.81%, and a zero increase in the Tax Levy

Summary of Proposed 2017-18 Budget

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- **2017-18 Budget Appropriations \$202,696,297**
 - Budget-to-Budget Change \$13,528,407
 - Budget-to-Budget Percent Change 7.15%

- **2017-18 Budget Revenues \$202,696,297**
 - State Aid \$122,023,850
 - State Aid Increase: \$4,943,718
 - State Aid Percent Change 4.05%
 - Tax Levy \$75,934,370
 - Tax Levy Change \$250,000
 - Tax Levy Percent Change 0.33%
 - Other Revenues \$4,738,077

2017-18 Contingency Budget \$200,159,910

- Reduction of \$2,537,017; Budget-to-budget change 5.81%

Hempstead: Reminder Budget Vote

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Tuesday, May 16, 2017

Our Students Need Your Support