



Hempstead Public Schools 2021-2022 Budget Development Presentation

Draft #2

Budget Vote: May 18th, 2021

Regina Armstrong, Interim Superintendent of Schools

Jamal J. Scott, Assistant Superintendent for Business & Operations
March 23rd 2021

2021 –2022 Estimated Expenditures

Description	Proposed 2021 - 2022 Budget	Actual 2020 - 2021 Budget	Percent Change (2020-21 to 2021-22)	NOTES
GENERAL SUPPORT	\$25,197,997	\$22,398,447	12.5%	Central Administration Offices, Legal, Facilities, Security
INSTRUCTION	\$166,817,886	\$149,805,555	11.4%	Programs, Technology, Special Education, Supplies, Guidance, Athletics, Health Services, Social Workers, Charter School Tuition
TRANSPORTATION	\$8,887,223	\$8,478,353	4.8%	Field Trips, BOCES, Non-public schools, Charter Schools, In- District Shuttles, Athletics
UNDISTRIBUTED EXPENSES	\$49,601,115	\$44,682,300	11%	ERS, TRS, Insurance, Medical Benefits, Workers Comp, Social Security
GRAND TOTAL	\$250,504,22 1	\$225,364,654	11.2%	

Charter School Analysis

Charter School	Student Count 2017/2018	Student Count 2018/2019	Student Count 2019/2020	Student Count 2020/2021 (Budget)	Student Count 2021/2022 Projected
Academy Charter	777	1,100	1,422	1,527	1728
Expense:	14,236,505	20,332,264	27,426,386	30,158,250	34,560,000
Roosevelt Children's Academy	253	250	260	230	210
Expense:	4,725,493	6,394,248	5,090,280	4,542,500	4,200,000
Evergreen Charter	375	444	540	715	850
Expense:	6,969,595	8,781,311	9,843,328	14,121,250	17,000,000
Brooklyn Dreams Academy	0	0	2	1	2
Expense:			39,156	19,750	40,000
Total Enrollment	1405	1794	2224	2473	2790
Total Expense	25,931,593	35,507,823	42,399,150	48,841,750	55,800,000

What does the estimated appropriation increase represent?

- Contractual obligations
 - Salaries
 - Health Insurance
 - TRS
 - ERS
 - Unemployment Insurance
 - Debt Service
- Charter School Tuition
- Special Education
- Additional Staff to Support Learning Loss, Health & Safety, and NYSED Unfunded Mandates
 - Teachers
 - Teaching Assistants
 - Lunch Monitors
 - Administrators
 - Security Aides
 - Custodians
 - Other Support Staff

What's next?

- Continue budget meetings with Superintendent, Cabinet, State Monitor
- Awaiting approved Legislative Budget – April 1st, 2021
- Board Adopts Budget - April 15th, 2021
- Budget Hearing - May 11th, 2021
- Budget Vote - May 18th, 2021

Questions?