



# Hempstead Public Schools 2020-2021 Budget Hearing

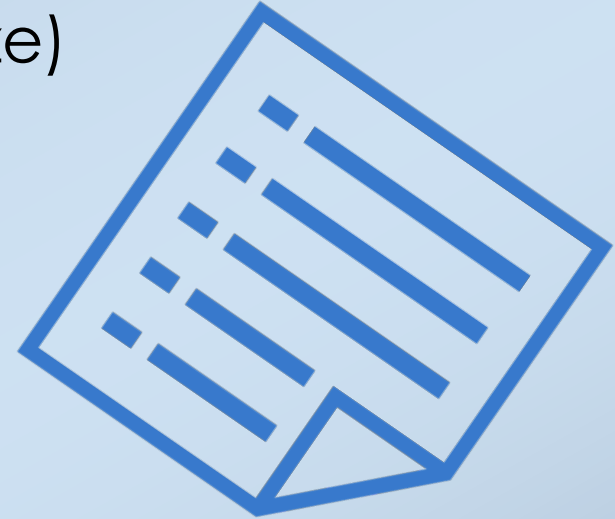
**Budget Vote: June 9th, 2020**

**Regina Armstrong, Interim Superintendent of Schools**

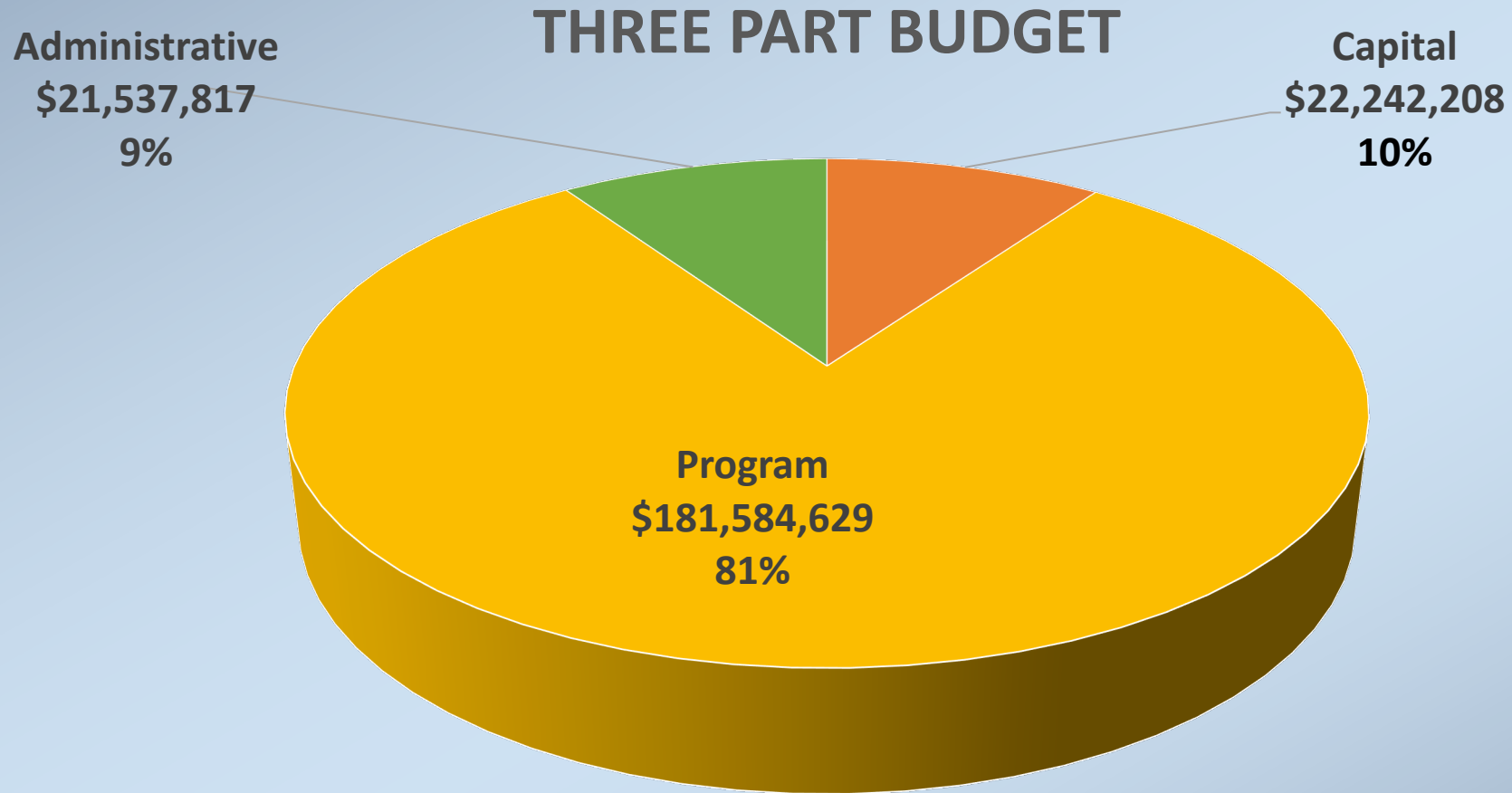
**Jamal J. Scott, Assistant Superintendent for Business & Operations**  
June 2<sup>nd</sup>, 2020

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# PROPOSED EXPENDITURES



# THREE PART BUDGET

COMPONENT	Budget Function Codes	2020-2021 Proposed Budget	2019-2020 Budget	Dollar Change	Percent Change
<b>CAPITAL</b>	1620-1622, 9010-9070, 9711-9760, 9901-9950	22,242,208	24,685,701	(2,443,493)	-9.90%
<b>ADMINISTRATIVE</b>	1010-1480, 1670-1690, 1910-1981, 2010-2070, 9010-9070	21,537,817	20,833,261	704,556	3.38%
<b>PROGRAM</b>	2110-2855, 5510-5581, 7140, 9010-9070	181,584,629	175,988,774	5,595,855	3.18%
<b>TOTAL BUDGET</b>		\$ 225,364,654	\$ 221,507,736	\$ 3,856,918	<b>1.74%</b>

# 2020 –2021 Proposed Expenditures

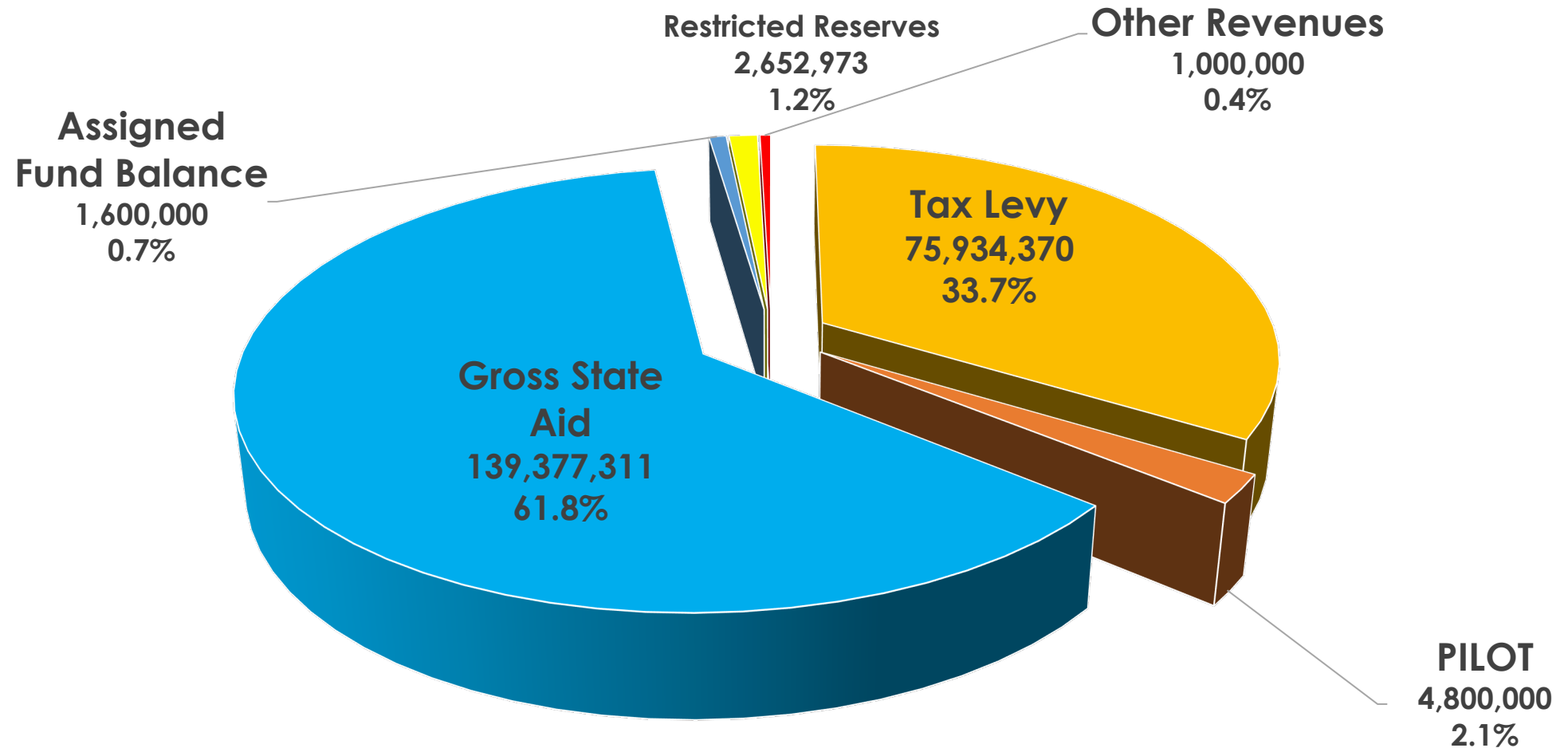
Description	2019-20 Actual Budget	2019-20 Projected Expenses	2020-21 Proposed Budget	Proposed Budget to Budget Change	Notes
SALARIES	70,773,913	69,178,171	66,289,419	(4,484,494)	Contractual increases
EQUIPMENT	1,273,548	603,220	746,631	(526,917)	Equipment, furniture, pickup truck w/snowplow
CONTRACTUAL	19,588,617	21,435,292	18,757,573	(831,044)	Transportation, health services, auditing, legal, Special Education in-district service contracts, utilities, copier rentals, 1 to 1 devices
MATERIAL & SUPPLIES	3,660,927	3,776,891	2,849,099	(811,828)	Instructional, office supplies
COMPUTER SOFTWARE	1,053,392	1,098,583	1,331,091	277,699	
TUITION	49,347,528	49,616,294	54,858,255	5,510,727	Charter Schools, parental placement, foster care, CSE private placement
TEXTBOOKS	1,164,803	963,524	1,108,781	(56,022)	

# 2020 –2021 Proposed Expenditures

## *continued*

Description	2019-20 Actual Budget	2019-20 Projected Expenses	2020-21 Proposed Budget	Proposed Budget to Budget Change	Notes
BOCES SERVICES	28,147,034	36,861,200	34,741,505	6,594,471	Special Ed placement, Optigate , BOCES transportation, nVision, technology
DEBT SERVICE - PRINCIPAL	4,755,000	2,860,850	4,755,000	-	Rhodes school, EPC, BAN's
DEBT SERVICE - INTEREST	1,378,912	1,006,000	1,378,912	-	Rhodes School, EPC
EMPLOYEE BENEFITS	39,328,572	38,635,837	38,048,388	(1,280,184)	ERS, TRS, Insurance, Medical, Dental, Disability Insurance, Workers comp, Health declination
TRANSFER to CAPITAL	1,035,490	535,490	500,000	(535,490)	Health & safety Repairs district wide
<b>GRAND TOTALS</b>	<b>221,507,736</b>	<b>226,571,353</b>	<b>225,364,654</b>	<b>3,856,918</b>	<b>1.74% Budget to Budget Increase</b>

# ESTIMATED REVENUES



# 2020 –2021 Estimated Revenue

Revenue Account	2020 - 2021 Proposed Budget	2019 - 2020 Budget	Dollar Change	Percent Change
Tax Levy	75,934,370	75,934,370	\$-	0.00%
PILOT	4,800,000	4,500,000	\$300,000	6.67%
State Aid	139,377,311	134,503,565	\$4,873,746	3.62%
Assigned Fund Balance	1,600,000	2,100,000	\$(500,000)	-23.81%
Restricted Reserves	2,652,973	3,469,801	\$(816,828)	-23.54%
Other Revenues	1,000,000	1,000,000	\$-	0.00%
<b>Total Revenues</b>	<b>225,364,654</b>	<b>221,507,736</b>	<b>\$3,856,918</b>	<b>1.74%</b>



## Tax Cap Calculation

Property tax levy growth for local governments are capped at 2 percent for the 2020 fiscal year, according to State Comptroller Thomas P. DiNapoli.

The tax cap limits tax levy increases to the lesser of the rate of inflation or 2 percent with some exceptions, including a provision that allows municipalities to override the tax cap.

### DUE MARCH 1, 2020 DRAFT TAX LEVY LIMIT CALCULATION

2020-2021 TAX LEVY CALCULATION	
PRIOR YEAR TAX LEVY	\$75,934,370
TAX BASE GROWTH FACTOR	1.0005
	<hr/>
	\$75,972,337
PRIOR YEAR PILOTS	\$4,489,469
	<hr/>
	\$80,461,806
PRIOR YEAR EXEMPTIONS(CAP. LEVY)	\$1,361,629
ADJUSTED PRIOR YEAR LEVY	\$79,100,177
ALLOWABLE GROWTH FACTOR	1.0181
	<hr/>
	\$80,531,890
PILOTS FOR COMING YEAR	\$4,800,000
	<hr/>
	\$75,731,890
AVAILABLE CARRYOVER FR 6/30/19	
TAX LEVY LIMIT (before exclusions)	\$75,731,890
EXCLUSIONS(TRS,CAP. LEVY)	\$1,927,992
MAXIMUM ALLOWABLE LEVY	\$77,659,882
<b>MAXIMUM LEVY AMOUNT INCREASE</b>	<b>\$1,725,512</b>
<b>TAX CAP</b>	<b>2.27%</b>

## 2020-2021 Governor's State Aid

The 2020-21 Executive Run proposed \$145.6M total aid prior to the Pandemic and recommended the consolidation of ten existing aid categories into Foundation Aid starting in the 2020-21 school year.

The final approved Legislative Run after the Pandemic total State is approximately \$139.3M with an Pandemic reduction/adjustment of \$2.5M possibly.

	Legislative Run	Executive Run	Legislative Run
	2019-2020	2020-2021	2020-2021
Foundation Aid Pre-Adjust	\$92,914,507	\$121,137,349	\$92,989,531
BOCES	\$4,920,242		\$4,461,968
High Tax Aid	\$2,687,597		\$2,687,597
Special Services	\$-		
Charter School Transitional	\$3,847,606		\$11,754,631
Hardware & Technology	\$223,272		\$228,826
Software, Library, Textbook	\$770,349		\$814,927
Academic Enhancement	\$2,520,255		\$2,520,255
<b><i>Pandemic Adjustment</i></b>			<b><i>\$(2,540,212)</i></b>
<b>Subtotal Foundation Aid</b>	<b>\$107,883,828</b>	<b>\$121,137,349</b>	<b>\$115,457,735</b>
Universal Pre-K	\$2,087,301	\$2,087,301	\$2,087,301
High Cost Excess Cost	\$10,902,748	\$8,856,083	\$8,828,900
Private Excess Cost	\$1,879,549	\$1,815,115	\$1,816,339
Transportation Incl Summer	\$7,021,800	\$7,021,800	\$6,460,776
Building + Bldg Reorg Incentive	\$4,728,339	\$4,726,260	\$4,726,260
<b>Total</b>	<b>\$134,503,565</b>	<b>\$145,643,908</b>	<b>\$139,377,311</b>
Community Schools Setaside	\$4,969,842	\$5,472,618	<sup>10</sup> \$5,472,618

# Restricted Reserves

	<b>Balance of Restricted Reserves, Per 6/2019 Financials</b>	<b>2019-2020 Use of Reserves</b>	<b>Reallocation - Oct 17, 2019 BOE Resolution</b>	<b>Balance as of June 30, 2020</b>	<b>2020-2021 Use of Reserves</b>	<b>Estimated Balance as of June 30, 2021</b>
<b>Workers Compensation</b>	1,730,319	430,000	(800,000)	500,319	410,744	89,575
<b>Retirement Contribution - ERS</b>	2,832,213	2,169,801	1,500,000	2,162,412	2,047,229	115,183
<b>TRS</b>			500,000	500,000		500,000
<b>Employee Benefit Accrued Liability</b>	2,179,285			2,179,285		2,179,285
<b>Unemployment Insurance</b>	1,550,672	70,000	(1,200,000)	280,672	125,000	155,672
<b>Insurance</b>	410,305			410,305	-	410,305
<b>Debt Service</b>	873,597	800,000		73,597	70,000	3,597
	<b>9,576,391</b>	<b>3,469,801</b>	<b>-</b>	<b>6,106,590</b>	<b>2,652,973</b>	<b>3,453,617</b>

Restricted reserves account for a portion of the district's fund balance. Such funds are set-aside for a specific and authorized purpose.

# Charter School Analysis

Charter School	Student Count 2017/2018	Student Count 2018/2019	Student Count 2019/2020 (Budget)	2019/2020 Projected Expenditures	Student Count 2020/2021 (Projection)
Academy Charter	777	1,100	1,422	1,422	<b>1,527</b>
Expense:	14,236,505	20,332,264	27,839,916	27,839,916	<b>30,158,250</b>
Roosevelt Children's Academy	253	225	260	235	230
Expense:	4,725,493	6,394,248	5,090,280	4,600,830	4,542,500
Evergreen Charter	375	444	540	540	<b>715</b>
Expense:	6,969,595	8,781,311	10,579,716	10,572,120	<b>14,121,250</b>
<b>Total Expenses</b>	<b>25,931,593</b>	<b>35,507,823</b>	<b>43,509,912</b>	<b>43,012,866</b>	<b>48,822,000</b>

## 2020 - 2021 Budget Analysis

Categories	Revenue	Expenditure
Capital		22,242,208
Administrative		21,537,817
Program		181,584,629
Tax Levy	75,934,370	
State Aid	139,377,311	
Other Revenues & Pilots	5,800,000	
Assigned Fund Balance	1,600,000	
Restrictive Reserves	2,652,973	
<b>Total Proposed Budget</b>	<b>\$ 225,364,654</b>	<b>\$ 225,364,654</b>

# What happens if the Budget is defeated?

- District can go out for a revote on June 30<sup>TH</sup>, 2020
- If the revote is defeated on June 30<sup>TH</sup>, 2020, the District will automatically implement a Contingency Budget

**OR**

- District can implement a Contingency Budget without a revote

# Contingency Budget

- No increase in TAX LEVY from 2019-20
  - Tax Levy remains the same as this budget, **0% increase**
  - **School taxes remain the same**
- Overall Budget Decreases
- No Equipment purchases
- Programs cuts
- Staff reduction

# Advocate for Additional STATE AID

Call, Write & Contact your NYS Legislators  
TO SUPPORT  
HEMPSTEAD STUDENTS

## Senator Kevin Thomas

Email: [thomas@nysenate.gov](mailto:thomas@nysenate.gov)

### District Office

990 Stewart Ave., Suite LL45A  
Garden City, NY 11530  
Phone: (516) 739-1700

### Albany Office

Phone: (518) 455-3260

## Assemblywoman

### Taylor Darling

Email: [darlingt@nyassembly.gov](mailto:darlingt@nyassembly.gov)

### District 18 Office

33 Front Street, Suite 104  
Hempstead, NY 11550  
Phone: (516) 489-6610

### Albany Office

Phone: (518) 455-5861



# Advocate for Additional STATE AID

Call, Write & Contact your NYS Legislators  
TO SUPPORT  
HEMPSTEAD STUDENTS

## **Assemblymember**

### **Judy Griffin**

Email: [griffinj@nyassembly.gov](mailto:griffinj@nyassembly.gov)

#### District Office

74 N. Village Ave.

Rockville Centre, NY 11570

Phone: (516) 561-8216

#### Albany Office

Phone: (518) 455-4656

## **Town of Hempstead Supervisor**

### **Donald X. Clavin, Jr.**

Email: [donclavin@tohmail.org](mailto:donclavin@tohmail.org)

#### District Office

One Washington Street

Hempstead, NY 11550

Phone: (516) 489-5000

## **Nassau County Legislator**

### **Seila A. Bynoe, District 2**

Email: [sbynoe@nassaucountyny.gov](mailto:sbynoe@nassaucountyny.gov)

#### District Office

1550 Franklin Avenue

Mineola, NY 11501

Phone: (516) 571-6202

# Important Dates

June 2nd, 2020	Budget Hearing
June 3rd, 2020	School Budget Notice is mailed to Residents
June 4th, 2020	Budget Newsletter mailed to Residents
<b>June 9th, 2020</b>	<b>Budget Vote and Election Date</b> <ul style="list-style-type: none"><li>• Voting by Absentee Ballot <b>ONLY</b></li><li>• Ballots <b>MUST</b> be received by 5:00 PM on Tuesday June 9<sup>th</sup>.</li></ul>

