



Hempstead Public Schools



2020-2021 Budget

Work Session #1

Budget Vote: May 19, 2020

Regina Armstrong, Interim Superintendent of Schools

Jamal J. Scott, Assistant Superintendent for Business & Operations

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Budget Development Calendar

January 2020	Budget Work Session #1: Revenue Side, Expense Side (General Support, Transportation, Community Services, and Undistributed Expenses, Components
February 2020	Budget Work Session #2: Expense Side (Instruction Component)
March 1, 2020	Submit tax cap calculation to NYS Comptroller
March 2020	Present Summary of Revenue and Expense Sides of the budget proposal; Board of Education adopts the budget proposal
April 2020	Nassau BOCES Budget Vote and Election
May 19, 2020	Budget Vote Day
June 16, 2020	Budget Vote Day (for previously failed budget)
July 1, 2020	Implement approved budget

2020 –2021 Estimated Revenue

Revenue Account	2019/2020 Actual Budget	Option A Estimated 2020/21 Budget	Option B Estimated 1.3% Tax Levy 2020/21 Budget
Tax Levy	75,934,370	75,934,370	76,921,517
PILOT	4,500,000	4,489,469	4,489,469
Gross State Aid	134,503,565	141,145,477	141,145,477
Assigned Fund Balance	2,100,000	1,000,000	1,000,000
Restricted Reserves	3,469,801	2,000,000	2,000,000
Other Revenues	1,000,000	1,000,000	1,000,000
Total Revenues	221,507,736	225,569,316	226,556,462

Tax Cap Calculation

Preliminary Data

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
				\$75,972,337
PRIOR YEAR PILOTS				\$4,489,469
				\$80,461,806
PRIOR YEAR EXEMPTIONS(CAP. LEVY)				0
ADJUSTED PRIOR YEAR LEVY				\$80,461,806
ALLOWABLE GROWTH FACTOR				1.02
				\$82,071,042
PILOTS FOR COMING YEAR				4,489,469
				\$77,581,573
AVAILABLE CARRYOVER FR 6/30/19				\$907,897
TAX LEVY LIMIT (before exclusions)				\$78,489,470
EXCLUSIONS(TRS,CAP. LEVY)				\$0
MAXIMUM ALLOWABLE LEVY				\$78,489,470
MAXIMUM LEVY AMOUNT INC				\$2,555,100
TAX CAP				3.36%

2020-2021

First Draft Budget Based on Governor's State Aid Proposal

The Executive Budget recommends the consolidation of ten existing aid categories into Foundation Aid starting in the 2020-21 school year.

School districts will be held harmless against losses for aids consolidated within Foundation Aid and will receive a Foundation Aid increase of at least 0.25 percent.

	Legislative Run	Executive Run	Projection
	2019-2020	2020-2021	2020-2021
Foundation Aid Pre-Adjust	\$ 92,914,507	\$ 121,137,349	\$ 117,040,917
BOCES	\$ 4,920,242		
High Tax Aid	\$ 2,687,597		
Special Services	\$ -		
Charter School Transitional	\$ 3,847,606		
Hardware & Technology	\$ 223,272		
Software, Library, Textbook	\$ 770,349		
Supp Pub Excess Cost			
Academic Enhancement	\$ 2,520,255		
Subtotal Foundation Aid	\$ 107,883,828	\$ 121,137,349	\$ 117,040,917
Full Day K Conversion	\$ -	\$ -	\$ -
Universal Pre-K	\$ 2,087,301	\$ 2,087,301	\$ 2,087,301
High Cost Excess Cost	\$ 10,902,748	\$ 8,856,083	\$ 8,515,464
Private Excess Cost	\$ 1,879,549	\$ 1,815,115	\$ 1,753,734
Transportation Incl Summer	\$ 7,021,800	\$ 7,021,800	\$ 7,021,800
Building + Bldg Reorg Incentive	\$ 4,728,339	\$ 4,726,260	\$ 4,726,260
Operating Reorg Incentive	\$ -	\$ -	\$ -
Total	\$ 134,503,565	\$ 145,643,908	\$ 141,145,477
Community Schools Setaside	\$ 4,969,842	\$ 5,472,618	\$ 5,472,618

The aid received for the highlighted categories are expense driven. Therefore, a 3.5% decrease is recommended to account for unforeseen changes.

2020 –2021 Estimated Expenditures

Description	2019-20 Actual Budget	2020-21 Proposed Budget	Proposed Increases	Notes
SALARIES	70,773,913	77,312,609	6,538,696	Contractual, Educational Initiatives
EQUIPMENT	1,273,548	1,273,548		
CONTRACTUAL	19,588,617	22,588,617	3,000,000	Transportation Expenses, Educational Initiatives
MATERIAL & SUPPLIES	3,660,927	3,660,927		
COMPUTER SOFTWARE	1,053,392	1,053,392		
TUITION	49,347,528	54,347,528	5,000,000	Charter Tuition
TEXTBOOKS	1,164,803	1,164,803		

2020 –2021 Estimated Expenditures

continued

Description	2019-20 Actual Budget	2020-21 Proposed Budget	Proposed Increases	Notes
BOCES SERVICES	28,147,034	28,147,034		
DEBT SERVICE - PRINCIPAL	4,755,000	4,755,000		
DEBT SERVICE - INTEREST	1,378,912	1,378,912		
EMPLOYEE BENEFITS	39,328,572	41,295,001	1,966,429	Employee Benefits
INTERFUND TRANSFERS	1,035,490	1,035,490		
Grand Totals	221,507,736	238,012,861	16,505,125	

First Draft Budget

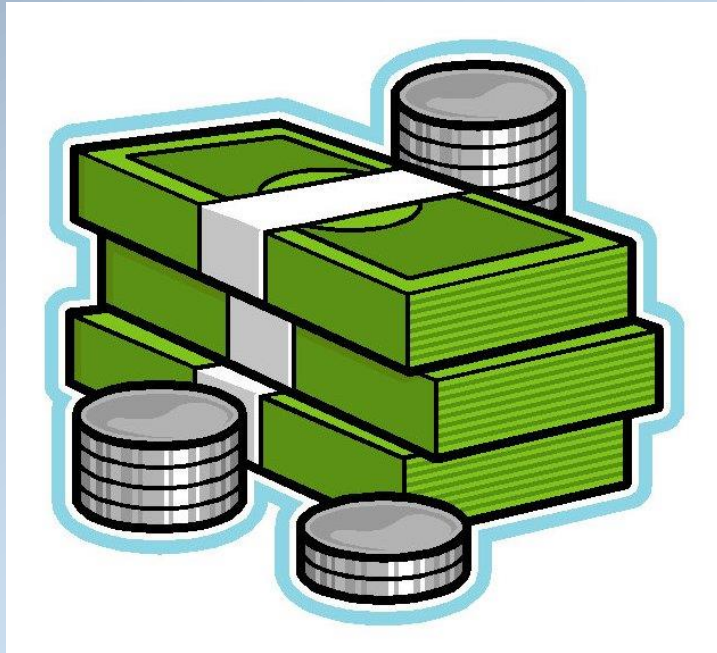
2019-2020 Adopted Budget	221,507,736
2020-2021 First Draft Budget	238,012,861
Budget to Budget Increase	7.45%
Revenue Option A - 0% Levy	225,569,316
Budget Gap	(12,443,545)
Revenue Option B - 1.3% Levy	226,556,462
Budget Gap	(11,456,399)

Open Items - Revenue



- **Tax Levy**
- **PILOT Information**
- **State Aid**
 - Legislative Proposal
 - Due April 2020

Overall Status First Draft Budget



- **Our Goal**
 - Maintain the curriculum, extracurricular, and academic programs that support student success
- **How will we CLOSE THE BUDGET GAP?**
 - Advocate for additional state aid
 - Advocate for Full Phase In of the Foundation Aid Formula
 - Propose a tax levy increase that is within the tax cap limit
 - Continue to review budget estimates

Advocate for Additional STATE AID

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

Senator Kevin Thomas

Email: 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

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

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

District Office

One Washington Street

Hempstead, NY 11550

Phone: (516) 489-5000

Nassau County Legislator

Seila A. Bynoe, District 2

Email: sbynoe@nassaucountyny.gov

District Office

1550 Franklin Avenue

Mineola, NY 11501

Phone: (516) 571-6202

Important Dates

- February 2020 Budget Work Session #2: Expense Side (Instruction Component)
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Questions?