



Hempstead Public Schools 2021-2022 Budget Development Presentation

Draft #3

Regina Armstrong, Interim Superintendent of Schools

Jamal J. Scott, Assistant Superintendent for Business & Operations
April 8th 2021

2021 –2022 Estimated Revenue

Revenue Account	2021 - 2022 Budget	2020 - 2021 Budget	2019 – 2020 Budget
Tax Levy	75,934,370	75,934,370	75,934,370
PILOT	4,800,000	4,800,000	4,500,000
State Aid	160,735,683	136,837,099	134,503,565
Assigned Fund Balance	2,100,000	1,600,000	2,100,000
Reserves	2,152,973	2,652,973	3,469,801
Other Revenues	1,000,000	1,000,000	1,000,000
Total Operating Revenues	246,723,026	225,364,654	221,507,736
CRRSA (Covid Relief)	8,777,870	2,540,212	n/a
American Rescue Plan	26,762,607	n/a	n/a
Universal Pre K	5,955,615	1,435,813	1,764,709

2021-22 State Aid Projections

DISTRICT CODE	280100	280201
DISTRICT NAME	GLEN COVE	HEMPSTEAD
SEE NOTE BELOW		
2020-21 BASE YEAR AIDS:		
FOUNDATION AID	9,003,827	92,981,997
FULL DAY K CONVERSION	0	0
UNIVERSAL PRE-KINDERGARTEN	216,147	1,435,813
BOCES	894,248	4,202,198
SPECIAL SERVICES	0	0
HIGH COST EXCESS COST	992,455	12,274,322
PRIVATE EXCESS COST	657,559	2,098,880
HARDWARE & TECHNOLOGY	30,766	225,884
SOFTWARE, LIBRARY, TEXTBOOK	308,567	732,979
TRANSPORTATION INCL SUMMER	1,467,045	6,825,322
BUILDING + BLDG REORG INCENT	389,507	4,732,175
OPERATING REORG INCENTIVE	0	0
CHARTER SCHOOL TRANSITIONAL	0	10,470,313
ACADEMIC ENHANCEMENT	0	2,520,255
HIGH TAX AID	317,335	2,687,597
SUPPLEMENTAL PUB EXCESS COST	0	0
PANDEMIC ADJUSTMENT	-812,168	-2,553,126
TOTAL	13,465,288	138,634,609
2021-22 ESTIMATED AIDS:		
FOUNDATION AID	11,794,806	113,957,913
FULL DAY K CONVERSION	0	0
UNIVERSAL PRE-KINDERGARTEN	216,147	5,955,615
BOCES	1,033,059	3,650,248
SPECIAL SERVICES	0	0
HIGH COST EXCESS COST	847,130	11,220,706
PRIVATE EXCESS COST	617,551	2,087,739
HARDWARE & TECHNOLOGY	29,524	213,071
SOFTWARE, LIBRARY, TEXTBOOK	298,232	769,249
TRANSPORTATION INCL SUMMER	1,784,659	7,810,519
BUILDING + BLDG REORG INCENT	457,181	5,000,242
OPERATING REORG INCENTIVE	0	0
CHARTER SCHOOL TRANSITIONAL	0	10,818,144
ACADEMIC ENHANCEMENT	0	2,520,255
HIGH TAX AID	317,335	2,687,597
SUPPLEMENTAL PUB EXCESS COST	0	0
TOTAL	17,395,624	166,691,298
\$ CHG TOTAL 21-22 LESS 20-21	3,930,336	28,056,689
% CHG TOTAL AID	29.19	20.24
\$ CHG FDN AID 21-22 LESS 20-21	2,790,979	20,975,916
% CHG FOUNDATION AID	31.00	22.56
CRRSA 90% ESSER + BASE ALLOC	3,023,074	8,777,870
AMERICAN RESCUE PLAN	5,387,774	26,762,607

What's next?

- DRAFT Line-Item Budget posted April 13th on District website
- Budget Work Session tentatively April 15th @ 6PM (Line-Item Budget)
- Budget Work Session April 20th @ 6PM
- Board Work Session & Adopts Budget April 22nd @ 6PM
- Budget Hearing May 11th @ 7PM
- Budget Vote - May 18th

Questions?