

**BUDGET HEARING
PRESENTATION
MAY 11, 2021**



HEMPSTEAD PUBLIC SCHOOLS 2021-2022 BUDGET HEARING

BUDGET VOTE: MAY 18TH, 2021

**Regina Armstrong, Interim Superintendent of Schools
Jamal J. Scott, Assistant Superintendent for Business & Operations**



KEY TALKING POINTS

HEMPSTEAD PUBLIC SCHOOLS
BUDGET HEARING: MAY 11, 2021

- 2021-2022 Proposed Expenditures (3 Parts)
- 2021-2022 Estimated Revenue
- Projected State Aid
- Restricted Reserves
- Charter School Analysis
- 2021-2022 Budget Summary
- Contingency Budget
- Advocate for Additional State Aid to Support Hempstead Students
- Important Dates
- Questions and Comments



PROPOSED EXPENDITURES

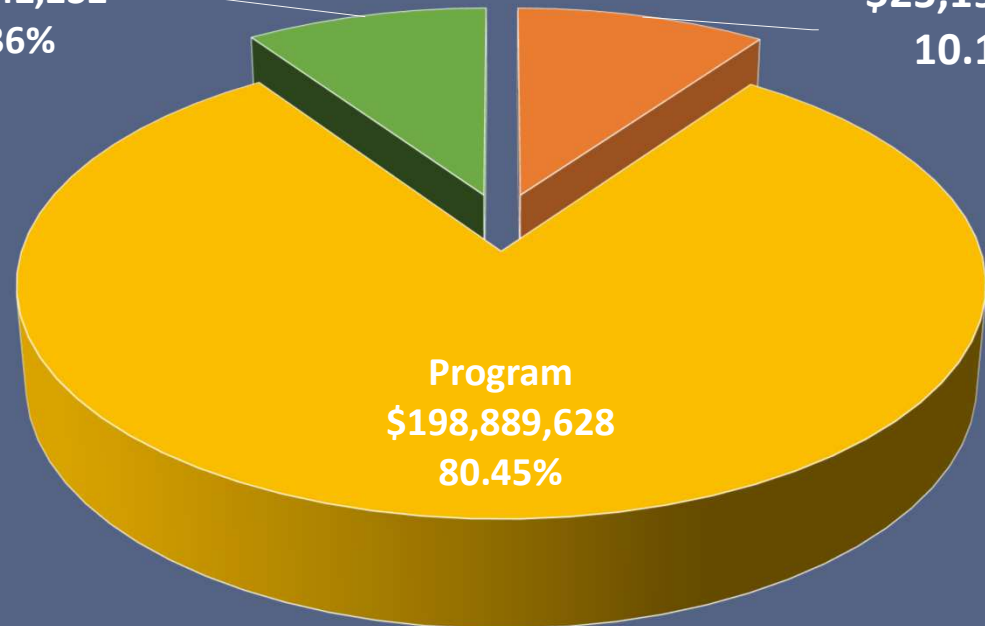
THREE-PART BUDGET

Three-Part Budget includes
Administrative, Capital, and
Program Expenditures

HEMPSTEAD PUBLIC SCHOOLS
BUDGET HEARING: MAY 11, 2021

Administrative
\$23,142,232
9.36%

Capital
\$25,191,166
10.19%



THREE-PART BUDGET

COMPONENT	Budget Function Codes	2021-2022 Proposed Budget	2020-2021 Budget	Dollar Change	Percent Change
CAPITAL	1620-1622, 9010-9070, 9711-9760, 9901-9950	25,191,166	22,242,208	2,948,958	13.26%
ADMINISTRATIVE	1010-1480, 1670-1690, 1910-1981, 2010-2070, 9010-9070	23,142,232	21,537,817	1,604,415	7.45%
PROGRAM	2110-2855, 5510-5581, 7140, 9010 - 9070	198,889,628	181,584,629	17,304,999	9.53%
TOTAL BUDGET		\$ 247,223,026	\$ 225,364,654	\$ 21,858,372	9.7%

2021-22 PROPOSED EXPENDITURES

Description	2021-22 Proposed Budget	2020-21 Actual Budget	Budget to Budget Change	Notes
SALARIES	75,394,648	66,289,419	9,105,229	Contractual increases, bring back excessed staff, Security, Lunch Monitors, Teachers, Guidance Counselor, Administrators, Teacher Asst.
EQUIPMENT	817,828	746,631	71,197	Equipment, furniture, maintenance vehicle
CONTRACTUAL	21,565,278	18,757,573	2,807,705	Transportation, health services, auditing, legal, Special Education, utilities, copier rentals
MATERIAL & SUPPLIES	2,641,688	2,849,099	(207,411)	Instructional, office supplies
COMPUTER SOFTWARE	1,331,091	1,331,091	0	
TUITION	59,992,092	54,858,255	5,133,837	Charter Schools, parental placement, foster care, CSE private placement

2021-22 PROPOSED EXPENDITURES CONT'D

Description	2021-22 Proposed Budget	2020-21 Actual Budget	Budget to Budget Change	Notes
TEXTBOOKS	1,108,781	1,108,781	0	
BOCES SERVICES	35,771,505	34,741,505	1,030,000	Special Ed Placement, OptiGate, BOCES transportation, nVision, Technology
DEBT SERVICE – PRINCIPAL & INTEREST	6,482,476	6,133,912	348,564	Rhodes School, EPC, BAN's
EMPLOYEE BENEFITS	41,167,639	38,048,388	3,119,251	ERS, TRS, Health Insurance, Medical, Dental, Disability Insurance, Workers Comp, Health Declination
TRANSFER to CAPITAL	950,000	500,000	450,000	Health & Safety Repairs District Wide & Special Ed Summer School
GRAND TOTALS	\$ 247,223,026	\$ 225,364,654	\$ 21,858,372	9.7% Budget to Budget Increase

What does the estimated appropriation increase represent?



HEMPSTEAD PUBLIC SCHOOLS
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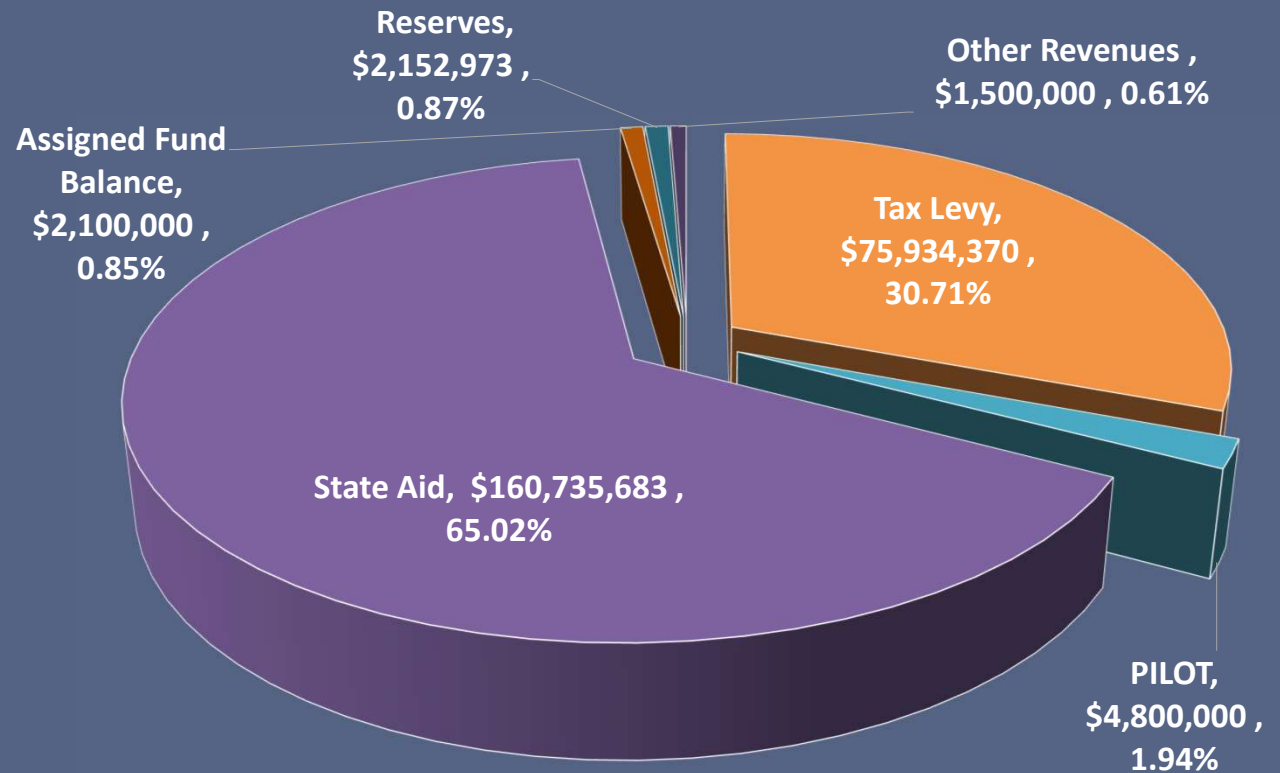
- Contractual obligations
 - Salaries
 - Health Insurance
 - TRS
 - ERS
 - Unemployment Insurance
 - Debt Service
- Charter School Tuition
- Special Education
- Bring back Excessed Staff, Health & Safety, and NYSED Unfunded Mandates
 - Teachers
 - Teaching Assistants
 - Lunch Monitors
 - Administrators
 - Security Aides
 - Custodians
 - Other Support Staff



ESTIMATED REVENUES

Estimated revenue includes New York State Aid, Local Tax Levy, PILOT (Payments in Lieu of Taxes), Assigned Fund Balance, Reserves, and Other Revenues.

HEMPSTEAD PUBLIC SCHOOLS
BUDGET HEARING: MAY 11, 2021



2021-22 ESTIMATED REVENUE

Revenue Account	2021 - 2022 Proposed Budget	2020 - 2021 Budget	Dollar Change	Percent Change
Tax Levy	75,934,370	75,934,370	0	0.00%
PILOT	4,800,000	4,800,000	0	0.00%
State Aid	160,735,683	139,377,311	\$21,358,372	15.32%
Assigned Fund Balance	2,100,000	1,600,000	\$500,000	31.25%
Restricted Reserves	2,152,973	2,652,973	\$(500,000)	-23.54%
Other Revenues	1,500,000	1,000,000	\$500,000	50%
Total Revenues	247,223,026	225,364,654	\$21,858,372	9.69%

2021-22 State Aid Projections



HEMPSTEAD PUBLIC SCHOOLS
BUDGET HEARING: MAY 11, 2021

2021-22 ESTIMATED AIDS:	
FOUNDATION AID	113,957,913
FULL DAY K CONVERSION	0
UNIVERSAL PRE-KINDERGARTEN	5,955,615
BOCES	3,650,248
SPECIAL SERVICES	0
HIGH COST EXCESS COST	11,220,706
PRIVATE EXCESS COST	2,087,739
HARDWARE & TECHNOLOGY	213,071
SOFTWARE, LIBRARY, TEXTBOOK	769,249
TRANSPORTATION INCL SUMMER	7,810,519
BUILDING + BLDG REORG INCENT	5,000,242
OPERATING REORG INCENTIVE	0
CHARTER SCHOOL TRANSITIONAL	10,818,144
ACADEMIC ENHANCEMENT	2,520,255
HIGH TAX AID	2,687,597
SUPPLEMENTAL PUB EXCESS COST	0
TOTAL	166,691,298
\$ CHG TOTAL 21-22 LESS 20-21	28,056,689
% CHG TOTAL AID	20.24
\$ CHG FDN AID 21-22 LESS 20-21	20,975,916
% CHG FOUNDATION AID	22.56
CRRSA 90% ESSER + BASE ALLOC	8,777,870
AMERICAN RESCUE PLAN	26,762,607



RESTRICTED RESERVES

Reserve Account	Actual Balance as of June 30, 2020	2020-2021 Use of Reserves	Estimated Balance as of June 30, 2021	Proposed 2021- 2022 Use of Reserves	Estimated Balance as of June 30, 2022
Workers Compensation	\$ 511,471	\$ 410,744	\$ 100,727	\$ 100,000	\$ 727
Retirement Contribution - ERS	\$ 2,236,303	\$ 2,047,229	\$ 189,074	\$ 100,000	\$ 89,074
TRS	\$ 809,589		\$ 809,589	\$ 700,000	\$ 109,589
Employee Benefit Accrued Liability	\$ 2,205,408		\$ 2,205,408	\$ 725,000	\$ 1,480,408
Unemployment Insurance	\$ 284,876	\$ 125,000	\$ 159,876	\$ 149,376	\$ 10,500
Insurance	\$ 415,223	\$ -	\$ 415,223	\$ 375,000	\$ 40,223
Debt Service	\$ 84,068	\$ 70,000	\$ 14,068	\$ 3,597	\$ 10,471
Total Restricted Reserves	\$ 6,546,938	\$ 2,652,973	\$ 3,893,965	\$ 2,152,973	\$ 1,740,992

Restricted Reserves 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	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

2021-22 BUDGET SUMMARY

Categories	Revenue	Expenditure
Capital		25,191,166
Administrative		23,142,232
Program		198,889,628
Tax Levy	75,934,370	
State Aid	160,735,683	
PILOTS & Other Revenues	6,300,000	
Assigned Fund Balance	2,100,000	
Restrictive Reserves	2,152,973	
Total Proposed Budget	\$ 247,223,026	\$ 247,223,026

What happens if the Budget is defeated?



HEMPSTEAD PUBLIC SCHOOLS
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BUDGET REVOTE

District can go out for a budget revote on June 15th, 2021. If the revote is defeated on June 15th, 2021, the District will automatically implement a Contingency Budget

CONTINGENCY BUDGET

District can implement a Contingency Budget without a revote or if revote is defeated.



Contingency Budget



HEMPSTEAD PUBLIC SCHOOLS
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- No increase in TAX LEVY from 2020-21
 - Tax Levy remains the same as this budget, **0% increase**
 - **School taxes remain the same**
- Overall Budget Decreases
- No Equipment purchases
- Program 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

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



IMPORTANT DATES



HEMPSTEAD PUBLIC SCHOOLS
BUDGET HEARING: MAY 11, 2021

- **May 11, 2021**
Budget Hearing
- **May 12, 2021**
School Budget Notice is mailed to Residents
- **May 13, 2021**
Budget Newsletter mailed to Residents
- **May 18, 2021**
Budget Vote





QUESTIONS

Questions pertaining to the
2021-2022 proposed budget



Comments & Feedback

Comments and feedback
pertaining to the 2021-2022
proposed budget