



SCHOOL BUDGET

Hempstead

Righting The Ship

MAY 2016

Proposed 2016-17 Budget is Under the Tax Cap Again at 1/10th of One Percent

A Message from the Board of Education

As President of the Board of Education for the Hempstead Public Schools and on behalf of my fellow trustees, I am pleased to present you with our proposed budget for the 2016-2017 school year, which we adopted April 19, 2016.

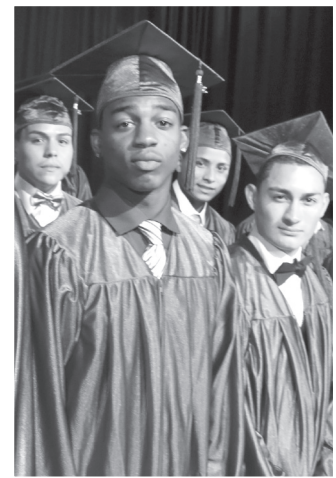
This budget was developed with our students and you, the resident taxpayer, uppermost in our collective mind.

The tax levy in this budget does not exceed the property tax cap, and the budget calls for less spending than the 2015-2016 school year; we are ***“righting the ship.”***

While this budget is designed to restrain spending, it yet provides our students with an opportunity to receive a quality education enabling them to compete in the 21st century world.

Voting is your hard earned constitutional right and your civic responsibility. Please participate in the process. Come to the public hearing regarding this budget on May 10, 2016 at 7 p.m. in the High School Auditorium and cast your vote on May 17, 2016 at the Alverta B. Gray Schultz Middle School between 7 a.m. and 9 p.m.

On behalf of the entire Board of Trustees for the Hempstead Public Schools, I say “thank you!”



LaMont E. Johnson
Board of Education President



School Budget Vote:

Tuesday, May 17, 2016

7 a.m. to 9 p.m.



ABGS Middle School, 70 Greenwich St., Hempstead, NY 11550

2016-2017 PROPOSED BUDGET

2014-15 Actual Expense	Area	2015-16 Approved Budget	2015-16 Estimated Expense	2016-17 Proposed Budget	\$ Change From 2015-16 Approved Budget	% Change From 2015-16 Approved Budget
Administrative Component						
200,697	A10 - Board of Education	174,908	185,465	194,907	19,999	11.43%
372,430	A12 - Superintendent's Office	447,593	394,940	397,039	-50,554	-11.29%
1,439,449	A13 - Finance	1,628,690	1,463,512	1,677,423	48,733	2.99%
3,166,887	A14 - Staff	1,415,784	2,189,286	1,431,591	15,807	1.12%
2,380,860	A16 - Central Services	1,752,628	2,454,746	2,343,876	591,248	33.73%
2,153,042	A19 - Special Items	2,348,701	2,502,433	2,615,150	266,449	11.34%
6,399,171	A20 - Curriculum Development & Supervision	6,111,111	5,841,060	5,892,931	-218,180	-3.57%
7,371,075	A90 - Employee Benefits	7,325,588	6,956,722	7,261,854	-63,734	-0.87%
23,483,611 12.09%	Administrative Total Administrative % of Total Budget	21,205,003 11.16%	21,988,164 11.40%	21,814,771 11.53%	609,768	2.88%
Program Component						
0	A20 - Curriculum Development & Supervision	0	0	85,000	85,000	100.00%
101,306,049	A21 - Teaching	96,640,028	104,484,655	97,062,197	422,169	0.44%
3,057,788	A26 - School Media	3,083,295	3,070,018	3,565,045	481,750	15.62%
7,579,765	A28 - Pupil Services	7,329,225	7,719,584	7,998,961	669,736	9.14%
8,421,795	A55 - Pupil Transportation	8,912,126	8,182,090	7,700,000	-1,212,126	-13.60%
6,425	A80 - Community Service	23,800	6,425	23,800	0	0.00%
28,354,526	A90 - Employee Benefits	28,253,073	27,408,942	28,533,080	280,007	0.99%
148,726,348 76.59%	Program Total Program % of Total Budget	144,241,547 75.94%	150,871,714 78.19%	144,968,083 76.63%	726,536	0.50%
Capital Component						
12,781,290	A16 - Central Services	14,518,700	11,652,199	13,455,224	-1,063,476	-7.32%
374,282	A19 - Special Items	600,000	593,306	600,000	0	0.00%
3,149,978	A90 - Employee Benefits	3,427,740	3,296,320	3,402,625	-25,115	-0.73%
3,616,222	A97 - Debt Service	4,266,168	4,097,067	4,477,187	211,019	4.95%
2,062,078	A99 - Interfund Transfer	1,675,000	450,000	450,000	-1,225,000	-73.13%
21,983,850 11.32%	Capital Component Capital % of Total Budget	24,487,608 12.89%	20,088,892 10.41%	22,385,036 11.83%	-2,102,572	-8.59%
194,193,809	Total Budget	189,934,158	192,948,770	189,167,890	-766,268	-0.40%

2016-2017 PROPOSED BUDGET

2014-15 Actual Revenue	Revenue	2015-16 Approved Budget	2015-16 Estimated Revenue	2016-17 Projected Revenue	\$ Change From 2015-16 Approved Budget	% Change From 2015-16 Approved Budget
74,171,301 41.43%	Tax Levy % of Total Revenue	75,609,069 40.23%	75,609,069 40.14%	75,684,370 38.93%	75,301	0.10%
97,843,324 54.65%	State Sources % of Total Revenue	107,570,089 57.24%	108,013,414 57.34%	114,232,786 58.76%	6,662,697	6.19%
7,021,819 3.92%	Other % of Total Revenue	4,755,000 2.53%	4,747,472 2.52%	4,473,392 2.30%	-281,608	-5.92%
179,036,444	Total Revenue	187,934,158	188,369,955	194,390,548	6,456,390	3.44%

HEMPSTEAD PUBLIC SCHOOLS 2016-2017 PROPOSED BUDGET “RIGHTING THE SHIP”

Our 2016-2017 proposed budget was designed to provide our students with quality educational opportunities and services, as well as provide appropriate services to those resident students attending schools outside of the Hempstead school system.

Any budget development effort requires a school district to make difficult decisions in attempting to meet its goals and objectives at a price the community can withstand. This year’s budget development was no different.

The 2016-2017 proposed budget calls for an increase in the tax levy of 1/10th of one percent and reduces the approved spending level by \$766,268 over the 2015-2016 budget.

This budget was designed to put the district on a fiscal path leading to a positive total fund balance as well as a positive unrestricted fund balance by the end of the 2017-2018 school year, if not by the end of the 2016-2017 school year.

The 2016-2017 proposed budget also:

- Restores School Media Specialists to our elementary schools
- Provides new student desks and chairs for each class in grades 1 – 3, as a beginning of a 5–year process to replace classroom furniture district wide
- Continues to provide our students in grades 6-8 with double the state mandated time for English Language Arts and Math
- Reduces spending in many areas through better utilization of district staff and other resources



PLEASE SEE

OUR WEBSITE AT

www.hempsteadschools.org

FOR MORE DETAILS

ON THE BUDGET

Hempstead Public School District
185 Peninsula Boulevard
Hempstead, New York 11550

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District Clerk

ECRWSS RESIDENTIAL POSTAL PATRON

Ms. Susan Johnson
Superintendent of Schools

IMPORTANT VOTER INFORMATION

Voting Requirements:

To participate in the May 17th annual budget vote and election of Trustees, you do not need to register if, during the last four years, you either:

- Voted in a general election in Nassau County
- Voted in a Hempstead School District election
- Registered with the Nassau County Board of Elections
- Registered with the Hempstead School District

If you need to register to vote on May 17th, you must do so by May 12th. To register to vote in future elections, please call the District Clerk at 516-434-4002.

A voter must be:

- 18 years of age or older
- A U.S. citizen
- A school district resident for 30 days prior to the election.

When and Where to Vote:

Voting is at the Alverta B. Gray Schultz Middle School, 70 Greenwich St., on Tuesday, May 17, 2016, 7 a.m. to 9 p.m.

Absentee Ballots

Registered voters who want to cast absentee ballots must request an application from the District Clerk at 516-434-4002. An absentee ballot will be sent upon receipt of a completed application. Alternatively, applications can be picked up at the Administration Office at 185 Peninsula Blvd. from 9 a.m. to 4 p.m., Monday through Friday, prior to the election. Ballots must be filed with the District Clerk by 5 p.m. on Election Day. Persons who have been designated “permanently disabled” by the Nassau Board of Elections will automatically receive absentee ballots.



Remember to vote on Tuesday, May 17, 2016, 7 a.m. to 9 p.m. at ABGS Middle School