



West Hempstead UFSD

***Board of Education
2019-2020***

***Budget Development Workshop
Instructional Categories & Revenues
March 12, 2019***



Budget Timeline

- March 12th Instructional Categories
Revenue/State Aid
- March 26th Budget discussion if needed
- April 16th Budget Discussion and Budget Adoption
- May 7th Budget Hearing
- May 21st Budget Vote
Middle School Gym
6:00 am – 9:00 pm



2019-2020 Proposed Budget

Total Proposed Budget: \$63,575,777

- \$2,635,955 Budget-to-Budget Increase
- 4.01% Spending Increase
- 2.64% Tax Levy Increase



Challenges to Budgeting

- The 2% Tax Levy Limit Legislation (“2% Tax Cap”)
- Additionally, there are numerous mandates and expenses over which the District has no control.

These include:

- Auditing and Financial Compliance
- Charter School Funding
- Health Insurance Premium Increases (9% Estimated)
- Mandated Testing and Scoring
- Pension and Retirement Contributions – TRS (8.86%)/ERS (15%)
- Response To Intervention/AIS
- Special Education Mandates



Instructional Areas

- 2010 – Curriculum Development
- 2020 – Supervision Reg. School
- 2110 – Regular School
- 2250 – Special Education
- 2280 – Occupational Education
- 2330 – Special School / Seniors
- 2610 – Library / Media Center
- 2611 – Audio Visual
- 2630 – Computer Aided Instr.
- 2805 – Attendance
- 2810 – Guidance
- 2815 – Health Services
- 2820 – Psychology Services
- 2825 – Social Work Services
- 2850 – Co-curricular Activities
- 2855 – Interscholastic Athletics



2010 – Curriculum Development

2020 – Supervision Regular School

2110 – Regular School

2250 – Special Education

ACCOUNT	DESCRIPTION	2016-17 EXPENSES	2017-18 EXPENSES	2018-19 BUDGET	2019-20 PROPOSED BUDGET
2010....CURRICULUM DEVELOPMENT/SUPERVISION		\$ 369,856	\$ 386,344	\$ 400,869	\$ 404,656
	<i>Asst. Superintendent and Clerical, Contractual Expenses, Supplies</i>				
2020....SUPERVISION - REGULAR SCHOOL		\$ 1,612,969	\$ 1,601,503	\$ 1,729,404	\$ 2,209,889
	<i>Building Principals, Directors, and Clericals, Supplies, Postage, Contractual Expenses</i>				
2110....REGULAR SCHOOL		\$ 14,794,286	\$ 15,236,296	\$ 16,116,775	\$ 15,799,936
	<i>Teaching and Support Staff, Security, Charter Schools, Supplies, Textbooks, Equipment</i>				
2250....STUDENTS WITH DISABILITIES		\$ 8,799,319	\$ 8,408,831	\$ 9,074,969	\$ 9,688,845
	<i>Teaching and Support Staff, Tuition for Special Placements, Contractual Expenses, Supplies</i>				



2280 – Occupational Education

2330 – Special Schools / Senior Program

2610 – School Library

ACCOUNT	DESCRIPTION	2016-17 EXPENSES	2017-18 EXPENSES	2018-19 BUDGET	2019-20 PROPOSED BUDGET
2280....	OCCUPATIONAL EDUCATION	\$ 380,143	\$ 517,794	\$ 522,000	\$ 553,000
	<i>Nassau BOCES Occupational Education Program</i>				
2330....	SPECIAL SCHOOLS / SENIOR PROGRAM	\$ 18,489	\$ 17,234	\$ 17,850	\$ 17,850
	<i>Senior Citizen Director and Program Expense, Security for Summer School Program</i>				
2610....	SCHOOL LIBRARY	\$ 455,071	\$ 446,034	\$ 462,929	\$ 472,827
	<i>Library Staff, Supplies, BOCES Support, Periodicals, Contractual Expenses</i>				



2630 – Computer Aided Instruction

2805 – Attendance

2810 – Guidance

2815 – Health Services

ACCOUNT	DESCRIPTION	2016-17 EXPENSES	2017-18 EXPENSES	2018-19 BUDGET	2019-20 PROPOSED BUDGET
2630....COMPUTER ASSISTED INSTRUCTION		\$ 466,219	\$ 607,574	\$ 760,017	\$ 865,519
	<i>Director of Technology and Support Staff, Equipment, Software, Supplies, Contractual Expenses</i>				
2805....ATTENDANCE		\$ 33,277	\$ 35,374	\$ 39,467	\$ 40,312
	<i>Support Staff, Supplies and Materials</i>				
2810....GUIDANCE		\$ 831,542	\$ 885,484	\$ 934,447	\$ 782,494
	<i>Director of Guidance, Counselors, Support Staff, Supplies and Materials</i>				
2815....HEALTH SERVICES		\$ 1,064,616	\$ 1,127,955	\$ 1,127,614	\$ 1,220,773
	<i>Nurses, OT Salaries, Medical Inspector, Services Payable to Other Districts, Supplies</i>				



2820 – Psychology Services

2825 – Social Work Services

2850 – Co-Curricular Activities

2855 – Interscholastic Athletics

ACCOUNT	DESCRIPTION	2016-17 EXPENSES	2017-18 EXPENSES	2018-19 BUDGET	2019-20 PROPOSED BUDGET
2820....PSYCHOLOGY SERVICES		\$ 457,221	\$ 511,537	\$ 518,050	\$ 460,794
	<i>Psychologists, Supplies and Materials</i>				
2825....SOCIAL WORK SRVC-REG SCHOOL		\$ 175,042	\$ 185,051	\$ 189,019	\$ 194,309
	<i>Social Worker Salaries</i>				
2850....CO-CURRICULAR ACTIVITIES		\$ 110,478	\$ 120,338	\$ 129,075	\$ 128,949
	<i>Clubs and Intramurals, Contractual Services and Fees, Supplies and Materials</i>				
2855....INTERSCHOLASTIC ATHLETICS		\$ 667,505	\$ 673,603	\$ 784,675	\$ 873,825
	<i>Coaches, Game Supervision, Clerical, Game Officials, Equipment, Supplies, Reconditioning</i>				



Current Consolidated Budget...

Account Functional Groups	2016-17 Expenses	2017-18 Expenses	2018-19 Budget	2019-20 Proposed Budget
1000 - 1999 GENERAL SUPPORT	\$ 5,796,466	\$ 5,262,682	\$ 5,817,718	\$ 6,141,094
2000 - 2999 INSTRUCTION	\$ 32,564,440	\$ 30,760,955	\$ 32,807,160	\$ 33,713,978
5000 - 5999 TRANSPORTATION	\$ 4,490,224	\$ 4,317,886	\$ 4,552,683	\$ 4,774,657
9000 - 9099 EMPLOYEE BENEFITS	\$ 14,207,243	\$ 14,086,669	\$ 15,435,597	\$ 15,490,208
9700 - 9799 DEBT SERVICE	\$ 1,077,420	\$ 1,274,994	\$ 1,572,793	\$ 2,450,840
9900 - 9999 INTERFUND TRANSFERS	\$ 1,005,031	\$ 941,255	\$ 936,871	\$ 1,005,000
Grand Totals	\$ 59,140,824	\$ 56,644,441	\$ 61,122,822	\$ 63,575,777



INSTRUCTIONAL PERSONNEL ADDITIONS

- **1.0 Special Education Teacher & 1.0 T.A.**
 - To support 8:1:2 Class at the Middle School
- **1.0 Reading Teacher at Elementary Level**
- **1.0 Technology Teacher**
- **1.0 Contingency Teacher – ENL/Class Size**





2019-2020 State Aid

	2018-19	2019-20	Change
Foundation Aid	\$ 5,740,401	\$ 5,759,333	\$ 18,932
BOCES	\$ 672,490	\$ 709,468	\$ 36,978
High Cost Excess Cost	\$ 435,640	\$ 474,806	\$ 39,166
Private Excess Cost	\$ 205,952	\$ 192,733	(\$13,219)
Hardware & Technology	\$ 22,912	\$ 26,505	\$ 3,593
Software, Library, Textbook	\$ 238,128	\$ 246,343	\$ 8,215
Transportation	\$ 2,496,824	\$ 2,777,993	\$ 281,169
High Tax Aid	\$ 520,201	\$ 520,201	\$ 0
Building Aid	\$ 507,545	\$ 641,172	\$ 133,627
Total State Aid :	\$ 10,840,093	\$ 11,348,554	\$ 508,461



2019-2020 Revenue Projections

Revenue Sources	Adopted 2017-2018	Adopted 2018-2019	Proposed 2019-2020
State Aid	\$ 10,273,354	\$ 10,753,736	\$ 11,348,554
Property Tax Levy	\$ 44,566,967	\$ 45,594,326	\$ 46,819,534
PILOTS	\$ 1,302,613	\$ 1,302,613	\$ 1,358,469
Tuition, Island Park	\$ 1,155,339	\$ 576,390	\$ 395,501
Tuition, Summer School	\$ 20,000	\$ 30,000	\$ 20,000
Federal Aid, Special Education	\$ 15,000	\$ 15,000	\$ 15,000
Interest Income	\$ 15,000	\$ 15,000	\$ 15,000
Building Rental - Marian Delaney	\$ 495,000	\$ 509,850	\$ 509,850
Public Library-Bond Payment/Building Rental	\$ 585,057	\$ 585,907	\$ 585,907
Health Services, Other Districts	\$ 270,000	\$ 280,000	\$ 280,000
Special Education Services-Other Districts	\$ 100,000	\$ 150,000	\$ 100,000
Music Instrument Rentals	\$ 10,000	\$ 10,000	\$ 10,000
Miscellaneous	\$ 150,000	\$ 115,000	\$ 75,000
Fund Balance & Reserves:			
ERS Reserve	\$ 110,000	\$ 110,000	\$ 110,000
Employee Benefit Reserve – EBALR	\$ 275,000	\$ 275,000	\$ 275,000
Excess Property Tax Levy Reserve	\$ -	\$ -	\$ 742,962
Appropriated Fund Balance	\$ 600,000	\$ 800,000	\$ 915,000
School District Budget	\$ 59,943,330	\$ 61,122,822	\$ 63,575,777



PROGRAM SUPPORT

- Professional Development
 - Reading Workshop
 - Guided Reading
 - Writing Workshop
 - ENL Co-Teaching Grades K-12
 - Socratic Seminar
 - ICT Co-Teaching
- Curriculum Writing





2019-20 INITIATIVES

- **Fine and Performing Arts**
 - New Rigorous Course Offerings
- **HS Electives**
 - Syracuse University Project Advance (SUPA)
 - Presentational Speaking (Semester Course)
 - Creative Non-Fiction (Semester Course)
- **AP Capstone – Seminar/Research**
- **AP Computer Science**





2019-20 INITIATIVES (cont.)

- K-6 Math Program
- Seal of Biliteracy
- Spanish for Native Speakers
- HS Technology Electives
 - Design & Drawing for Production
 - Video Communications
 - Computer Graphics & Web Design





FUTURE PLANS

- **AAC Work to Fruition**
- **Mental Health/Character Education**
- **Expansion of Syracuse University's SUPA Course Offerings**
- **Project Based Learning**
- **School Counselor Plan**
- **Science Resources for Next Generation Science Standards**



Next Steps...

- Keep in mind, these are **preliminary numbers**, and are likely subject to change based upon finalized State Aid projections
- District Administration will keep the Board of Education and the community updated as further information becomes available.



Continuing the Conversation ...



Additional Discussion (as needed)

Tuesday, March 26th



Budget Adoption

Tuesday, April 16th

Budget Vote

Tuesday, May 21st

in the Middle School Gym