



West Hempstead UFSD

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***Board of Education***  
***2017-2018***

***Budget Development Workshop***  
***Revenue and Appropriation Budget***  
***April 4, 2017***

# Budget Timeline

- April 20<sup>th</sup> ... Budget Adoption
- May 9<sup>th</sup> ... Budget Hearing
- May 16<sup>th</sup> ... Budget Vote  
Middle School Gym  
**6:00 am – 9:00 pm**

# Current Consolidated Budget ...

Account Functional Groups	2014-15 Expenses	2015-16 Expenses	2016-17 Budget	2017-18 Proposed Budget
1000 - 1999 GENERAL SUPPORT	\$ 5,147,639	\$ 5,078,228	\$ 5,796,466	\$ 5,924,936
2000 - 2999 INSTRUCTION	\$ 31,961,944	\$ 31,657,605	\$ 32,564,440	\$ 32,689,370
5000 - 5999 TRANSPORTATION	\$ 4,060,696	\$ 3,841,740	\$ 4,490,224	\$ 4,332,515
9000 - 9099 EMPLOYEE BENEFITS	\$ 14,173,144	\$ 13,577,292	\$ 14,207,243	\$ 14,808,847
9700 - 9799 DEBT SERVICE	\$ 1,131,298	\$ 1,085,104	\$ 1,077,420	\$ 1,191,942
9900 - 9999 INTERFUND TRANSFERS	\$ 542,863	\$ 1,523,890	\$ 1,005,031	\$ 995,720
<b>Grand Totals</b>	<b>\$ 57,147,639</b>	<b>\$ 56,763,858</b>	<b>\$ 59,140,824</b>	<b>\$ 59,943,330</b>



## 2017-2018 Proposed Budget

**Total Proposed Budget: \$59,943,330**

- \$802,506 Budget-to-Budget Increase
  - 1.36% Spending Increase
  - 1.70% Tax Levy Increase
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**PROPOSED BUDGET REVENUES 2017-2018**

	<b>2016-2017 Budget</b>	<b>2017-2018 Proposed</b>	<b>Change</b>	
			<b>\$</b>	<b>%</b>
<b>STATE AID</b>	\$10,226,433	\$10,273,354	\$ 46,921	0.46%
<b>PROPERTY TAX LEVY</b>	\$43,823,899	\$44,566,967	\$ 743,068	1.70%
<b>PAYMENTS IN LIEU OF TAXES (PILOTS)</b>	\$1,202,908	\$1,302,613	\$ 99,705	8.29%
 <b>RESERVES &amp; FUND BALANCE</b>				
ERS Reserve	\$130,000	\$110,000	\$ (20,000)	-15.38%
Employee Benefit Reserve - EBALR	\$302,078	\$275,000	\$ (27,078)	-8.96%
Unemployment Reserve	\$50,000	\$ -	\$ (50,000)	-100.00%
Appropriated Fund Balance	\$500,000	\$600,000	\$ 100,000	20.00%
	<b>\$982,078</b>	<b>\$985,000</b>	<b>\$ 2,922</b>	<b>0.30%</b>
 <b>OTHER</b>				
Tuition, Island Park	\$1,351,599	\$1,155,339	\$ (196,260)	-14.52%
Tuition, Summer School	\$30,000	\$20,000	\$ (10,000)	-33.33%
Federal Aid, Special Education	\$15,000	\$15,000	\$ -	0.00%
Interest Income	\$15,000	\$15,000	\$ -	0.00%
Building Rental - Marian Delaney	\$450,000	\$495,000	\$ 45,000	10.00%
 Public Library-Bond Payment/Building Rental*	\$583,907	\$585,057	\$ 1,150	0.20%
Health Services, Other Districts	\$250,000	\$270,000	\$ 20,000	8.00%
Special Education Services-Other Districts	\$100,000	\$100,000	\$ -	0.00%
Music Instrument Rentals	\$10,000	\$10,000	\$ -	0.00%
Miscellaneous	\$100,000	\$150,000	\$ 50,000	50.00%
	<b>\$2,905,506</b>	<b>\$2,815,396</b>	<b>\$ (90,110)</b>	<b>-3.10%</b>
 <b>TOTAL BUDGET</b>	<b>\$59,140,824</b>	<b>\$59,943,330</b>	<b>\$ 802,506</b>	<b>1.36%</b>

\*This amount equals the library debt service payment for the fiscal year.

# Finalize the Proposed Budget ...



Budget Adoption  
**Thursday, April 20<sup>th</sup>**

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Budget Vote

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**Tuesday, May 16<sup>th</sup>**  
in the Middle School Gym