



West Hempstead UFSD

Board of Education

2023-2024

Budget Revote

May 24, 2023



Budget Revote Timeline

- May 24th Overview & Discussion
- May 31st Budget Discussion and Adoption
- June 13th Budget Hearing
- June 20th Budget Vote
Secondary School North Gym
7:00 am – 9:00 pm



newsday.com
\$2.50 LI EDITION
Wednesday
May 17, 2023

Newsday

SPORTS FINAL
YOUR EYE ON LI

HI 63° LO 44°
SUNNY

WORK-ZONE SPEED CAMS

Fines start on state
highways today
A5



A speed camera mounted on an SUV at a construction site on the eastbound I-495.

McCARTHY: DEBT DEAL 'POSSIBLE' BY WEEK'S END

A7



House Speaker Kevin McCarthy met with President Joe Biden and congressional leaders at the White House Tuesday.

LI SCHOOL VOTE MOST DISTRICTS PASS BUDGETS

Majority had
levies within
boundaries set
by state tax
caps



On Long Island 124 districts held votes Tuesday on spending plans totaling a combined \$15.2 billion, with property-tax levies totaling \$9.5 billion.

A2-3, 10 | UPDATES AT NEWSDAY.COM

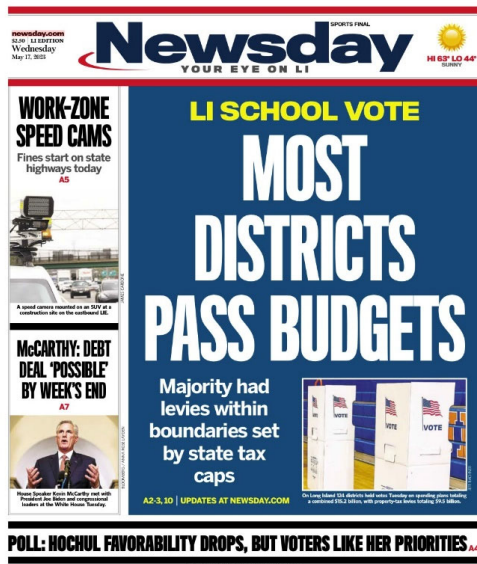
POLL: HOCHUL FAVORABILITY DROPS, BUT VOTERS LIKE HER PRIORITIES **A4**

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West Hempstead is the only District on Long Island whose proposed budget was at or below the Tax Cap (ours was below) and still failed.

...for the second year in a row.



West Hempstead is the only District on Long Island whose proposed budget did not receive a majority “Yes” vote.
...for the second year in a row.



newsday.com
 Sun 11:00am
 Wednesday
 May 11, 2023

Newsday
 YOUR EYE ON LI

SPORTS FINAL
 HB 62' LC 64'

WORK-ZONE SPEED CAMS
 Fines start on state highways today
 A5

LI SCHOOL VOTE
MOST DISTRICTS PASS BUDGETS
 Majority had levies within boundaries set by state tax caps
 A2-3.10 | UPDATES AT NEWSDAY.COM

McCarthy: DEBT DEAL 'POSSIBLE' BY WEEK'S END
 A7

POLL: HOCHUL FAVORABILITY DROPS, BUT VOTERS LIKE HER PRIORITIES
 A4

A18

TOP STORIES

PROPOSED SPENDING, BY DISTRICT

School spending across Long Island districts would climb nearly 6% in 2023-24 over the current year, while tax levies for the 2023-24 school year, percentage changes compared to figures for the prior year, tax levy limits and projected enrollment.

SOURCE: NEW YORK STATE EDUCATION DEPARTMENT
 *SOURCE: SCHOOL DISTRICTS

— COMPILED BY MICHAEL R. EBERT

	Total proposed spending	% change from '22-'23	Total proposed tax levy	% change from '22-'23	Projected enrollment	% change from '22-'23	Total proposed spending	% change from '22-'23	Total proposed tax levy	% change from '22-'23	Projected enrollment	% change from '22-'23
Nassau	\$157,758,542	7.33	\$104,013,059	1.99	1.99%	4,510						
Baldwin	\$39,103,143	3.95	\$27,687,128	2.42	2.47%	1,118						
Bridgehampton	\$21,741,879	3.74	\$18,339,288	3.24	3.24%	208						
Center Moriches	\$21,703,983	8.92	\$26,657,867	1.57	4.13%	1,445						
Central Islip	\$252,867,607	1.65	\$91,315,810	0	5.8%	7,927						

Total proposed spending from '22-'23

Nassau	\$7,191,657,311	6.01
Suffolk	\$7,962,963,694	5.56
Long Island	\$15,154,621,005	5.77
West Hempstead	\$74,125,176	4.2

Our proposed spending increase was 31% below the average increase in Nassau County.

Rockville Centre	\$136,456,494	5.74	\$880,000	1.99	2.21%	3,450	Sayville	\$102,048,891	2.77	\$63,644,989	2.85	2.85%	2,547
Roosevelt	\$137,389,725	11.5	\$240,077,719	1.5	7.45%	3,145	Shelter Island	\$12,664,093	1.76	\$11,339,128	2.93	2.00%	180
Beaumont	\$127,474,805	4.36	\$13,744,831	2.57	3.03%	3,250	Shoreham						
Seaforth	\$80,479,174	3.98	\$58,598,795	2.37	2.37%	2,205	Wading River	\$84,794,360	2.16	\$57,477,878	1.61	1.61%	2,016
Sewanhaka	\$244,691,452	7.63	\$162,234,358	2.47	2.59%	7,978	Smithtown	\$280,642,272	4.8	\$213,302,727	2.83	2.83%	7,608
Syosset	\$274,562,660	6.49	\$29,572,465	2.99	3.07%	6,805	South Country	\$140,982,000	1.34	\$93,276,983	2.75	4.64%	3,904
Uniondale	\$256,006,719	8.54	\$130,132,626	1.8	5.44%	6,750	South Huntington	\$209,068,729	6.94	\$123,659,569	1.5	2.31%	5,771
Valley Stream 13	\$63,810,620	8.99	\$38,856,769	0.75	0.91%	1,896	Southampton	\$76,899,000	2.55	\$62,252,136	3.21	3.62%	1,305
Valley Stream 24	\$370,019,209	9.37	\$22,694,855	1.25	1.23%	10,045	Southold	\$33,168,000	2.99	\$29,428,000	2.94	3.06%	694
Valley Stream 30	\$44,733,956	6	\$22,815,258	0	3.71%	1,353	Springs	\$35,406,133	7.65	\$30,595,409	5.15	2.14%	674
Valley Stream Central	\$149,421,012	7.1	\$87,934,742	0	4.43%	4,625	Three Village	\$230,930,757	3.07	\$169,329,360	2.65	2.65%	5,450
West Hempstead	\$74,125,176	4.2	\$49,488,530	1.99	2.43%	1,596	Unkempt	\$23,908,305	3.11	\$13,335,486	2.49	3.17%	475
Westbury	\$180,600,955	22.53	\$102,800,416	2.79	N/A	3,057	Wainscott*	\$6,161,331	49.27	\$5,638,781	66.11	2.83%	N/A
Westhampton	\$129,410,664	5.46	\$82,621,320	3.58	3.58%	3,688	West Babylon	\$129,410,664	5.46	\$82,621,320	3.58	3.58%	3,688
Westhampton Beach	\$134,220,290	3.05	\$92,077,197	1.87	1.87%	3,731	West Islip	\$134,220,290	3.05	\$92,077,197	1.87	1.87%	3,731
Willam Floyd	\$292,518,144	10.37	\$80,388,275	-17.88	3.96%	10,600	Westhampton Beach	\$62,994,351	2.36	\$33,584,341	2.24	2.24%	1,736
Nassau	\$7,191,657,311	6.01	\$4,483,562,071	1.91		195,846	Suffolk	\$7,962,963,694	5.56	4,705,882,660.00	1.79		223,638
Suffolk	\$7,962,963,694	5.56	4,705,882,660.00	1.79		223,638	Long Island	\$15,154,621,005	5.77	9,341,303,731.00	1.85		419,454



Proposed school spending and tax levies

School spending across Long Island districts would climb nearly 6% in 2023-24 over the current year, while school taxes would rise at a rate of just under 2% on average. Below are proposed school district budgets and tax levies for the 2023-24 school year, percentage changes compared to figures for the prior year, tax levy limits and projected enrollment.

Search by district

District/region	Proposed 2023-24 spending	Change	Proposed 2023-24 tax levy	Change	Tax levy limit	Projected 2023-24 enrollment
Long Island	\$15,154,621,005	5.77%	\$9,541,503,731	1.85%	N/A	419,484
Nassau	\$7,191,657,311	6.01%	\$4,835,621,071	1.91%	N/A	195,846
Suffolk	\$7,962,963,694	5.56%	\$4,705,882,660	1.79%	N/A	223,638
West Hempstead	\$74,125,176	4.2%	\$49,488,530	1.99%	2.43	1,596

Our proposed tax levy increase was in line with the average increase in Nassau County.



2023-2024 Original Proposed Budget

Total Proposed Budget: \$74,125,176

- \$2,989,702 Budget-to-Budget Increase
- 4.20% Spending Increase
- 1.99% Tax Levy Increase
 - **BELOW** the District's 2.43% Tax Cap
 - Within the cap for the 12th Year in a Row
- Approximate Increase for Average West Hempstead Single-Family Homeowner:
 - \$155 per year
 - \$0.43 per day





2023-2024 Tax Levy Increases **APPROVED** by Surrounding Districts

<u>School District</u>	<u>Tax Levy Increase</u>
Malverne	1.85%
Rockville Centre	1.99%
Garden City	2.32%
Sewanhaka	2.47%
Lynbrook	2.60%
Franklin Square	2.80%
Oceanside	2.90%
Average Increase:	2.42%
West Hempstead	1.99%



Why are Expenses Increasing When Enrollment Has Been Decreasing?



Why Expenses Are Increasing When Enrollment Has Been Decreasing 2020-21

- Transportation
 - \$300,000 increase this year
 - \$850,000 budgeted increase for 20/21*
- Special Education needs
 - Staffing
 - Transportation



*Includes awarding proposed multi-year transportation RFP.



Why Expenses Are Increasing When Enrollment Has Been Decreasing 2021-22

- Transportation
 - \$850,000 budgeted increase this year
 - \$1,000,000 budgeted increase for 21/22
- Special Education needs
 - Staffing
 - Transportation
- Debt Service related to
Bond Projects





Why Expenses Are Increasing When Enrollment Has Been Decreasing 2022-23

- Retirement System Payments
 - \$285,000 budgeted increase
- Medical Insurance Premiums
 - \$680,000 budgeted increase
- Transportation
 - \$1,133,000 actual increase in 20/21
 - \$1,000,000 budgeted increase for 21/22
 - \$850,000 budgeted increase for 22/23





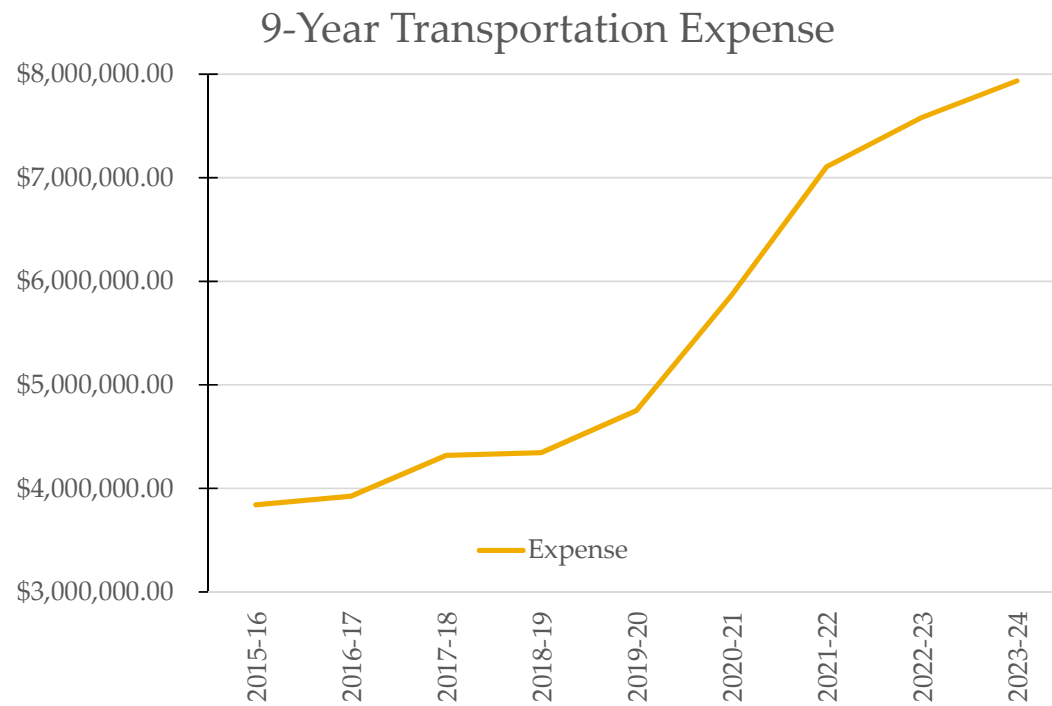
Why Expenses Are Increasing When Enrollment Has Been Decreasing **2023-24**

- **Medical Insurance Premiums**
 - \$930,000 budgeted increase for 23/24
- **Special Education**
 - \$730,000 budgeted increase for 23/24
- **Facilities**
 - \$525,000 budgeted increase for 23/24
- **Transportation**
 - \$350,000 budgeted increase for 23/24





Historical Transportation Expenses



Transportation Expenses Have Increased 107% Since 2015-16



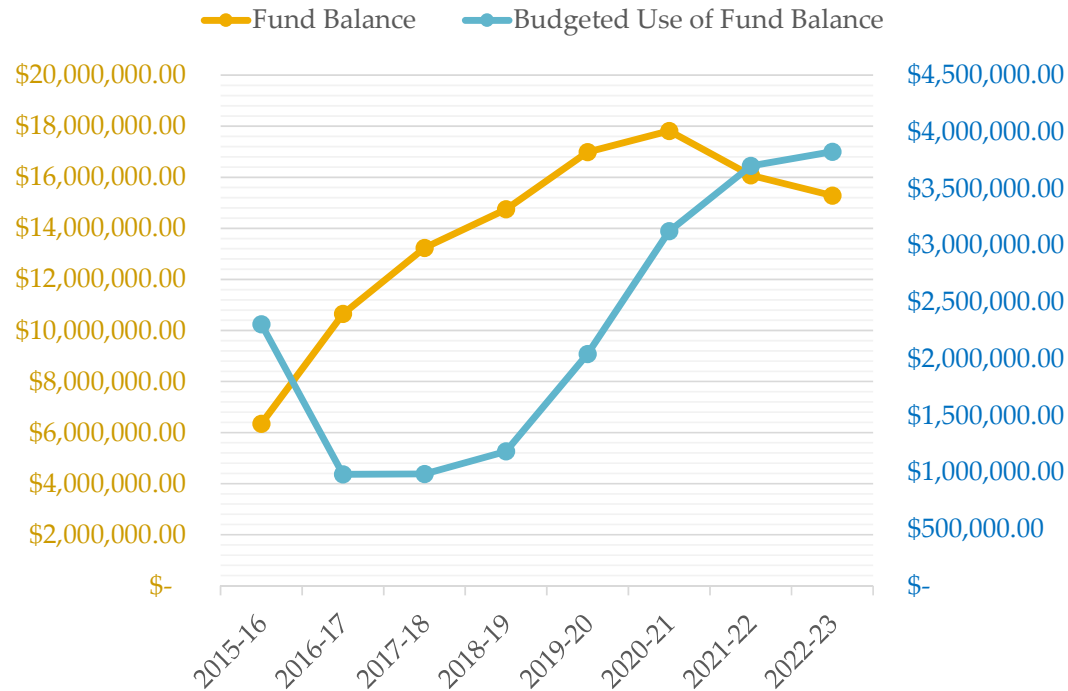
“You Should Increase Use of Reserves
and Fund Balance.”



We have.



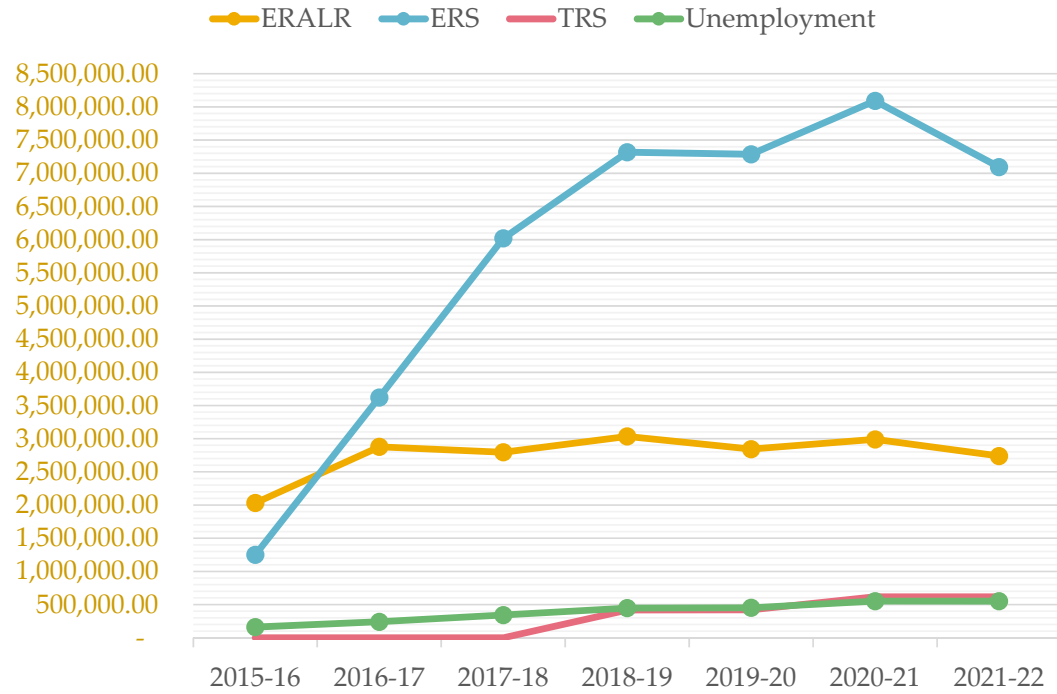
Fund Balance and Budgeted Use of Reserves



**Budgeted Use of Reserves & Fund Balance Increased almost 4x since 2016-17.
From About \$1 million to \$3.8 million**



Reserve Balances Over Time

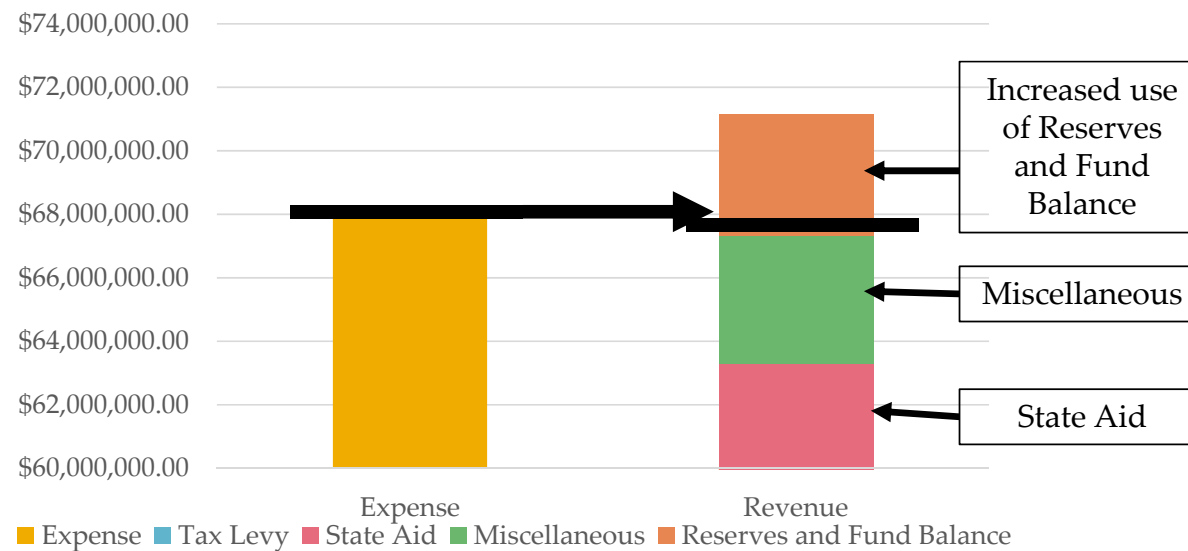


Increased Budgeted Use of Reserves & Fund Balance Leads to Reduction in Overall Fund Balance Over Time



Understanding Revenue and Expense

2022-23 Fiscal Year Budget Forecast



- Expenses forecast to come in under budget, at approximately 96% of budget.
 - Expenses forecast to come in above budgeted Revenue (excluding Reserves & Fund Balance)
- Revenue (excluding Reserves & Fund Balance) forecast to come in on or close to budget
- Revenue < Expense (excluding Reserves & Fund Balance) = OPERATING DEFICIT



“[Spending 96% of budgeted expense] is a very reasonable metric.”

-Alan Yu, Cullen & Danowski
(the District's External Auditor)



If the Budget Fails Again...

- If the revised 2023-24 budget fails on June 20th, by law the District must adopt a **Contingency Budget** and the tax levy increase ***automatically goes to 0%***.
 - This would result in a **\$963,879** reduction in the budgeted tax levy.
- The Board of Education would need to reduce the proposed budget by **\$963,879**.
- All non-contingent budget items, including new equipment and hardware (that is not directly needed for the instructional program) would need to be removed from the budget.



If the Budget Fails Again...

In the event of a Contingency Budget, the District would need to consider:

- Increasing class sizes Districtwide
- Eliminating athletics, clubs & extracurricular activities
- Reducing elective course offerings
- Eliminating the use of District facilities by outside groups
- Combining bus routes
 - Both in-district and out-of-district routes
 - Including possible pickup spots for out-of-district transportation.



If the Budget Fails Again...

In the event of a Contingency Budget, what savings does a tax levy reduction of **\$963,879** amount to for the average West Hempstead single-family homeowner?

- Approximately **\$155** for 23/24*
 - Or approximately \$0.43 per day

*Based on 22/23 taxable assessed values.



If the Budget Fails Again...

\$155

(Or \$0.43 per day)

- Increased class sizes
- Eliminating athletics, clubs & extracurricular activities
- Reduced elective course offerings
- No use of District facilities by outside groups
- Combined bus routes
 - Both in-district and out-of-district routes, including possible pickup spots for out-of-district transportation.



If the Budget Fails Again...

A formal Contingency Budget would be proposed for consideration by the Board of Education if the voters compel the District to operate under contingency.



Please Remember to Vote...



VOTER REGISTRATION



DEADLINE IS JUNE 16, 2023

- If you are a **new** West Hempstead resident or have not voted in a West Hempstead school budget vote before, *check your voter registration status!*
- If you registered and/or voted in any school election or referendum or in the general elections since 2018 **with a West Hempstead address**, you do not need to register again to vote on June 20, 2023.
- If you have questions about your voter registration status, please contact:

Theresa Bryant
District Clerk
516-390-3107
252 Chestnut Street



Please Remember to Vote...



ABSENTEE BALLOTS



- Applications for absentee ballots must be received by the District Clerk by **June 13, 2023** if the ballot needs to be mailed to the voter.
- If the ballot is to be filled out in the District Clerk's office, voters have until the day before the election to pick up the ballot.
- To obtain an application for an absentee ballot, please contact:

Theresa Bryant

District Clerk

516-390-3107

252 Chestnut Street

Or download the application from www.whufsd.com.



Please Remember to Vote...



Budget Vote

Tuesday, June 20th, 2023

in the Secondary School North Gym

7am – 9pm



Questions?