

Hempstead Union Free School District “The Journey Back to Basics”



2014–2015 School Year
Board of Education Budget Hearing
May 6, 2014

BOARD OF EDUCATION MESSAGE

Remaining mindful of the economic challenges facing our Hempstead Union Free School District, the District is submitting a student-friendly budget to the voters for adoption. The District's Board of Education gave the District's administration a directive in proposing the budget – put the student first but at the same time be fiscally responsible. The District's administration has done just that.

The proposed budget remains under the New York State tax cap, while at the same time maintaining current services for students and making cuts to the budget that are not going to affect the students, their education or the services provided to the students in the District. The Board of Education and the District's administrators worked diligently to propose a budget that addresses the needs of all of our students in the District.

BOARD OF EDUCATION MESSAGE

The proposed budget maintains funding for all of the activities for the students including the Saturday Prep Academy, the Student of the Month program, the Mock Trial program, Advanced Placement courses, the Multicultural committee, and many other student activities.

It is important for you as a voter to know that if the vote on the budget fails, there may be reductions or elimination in programs for the students.

We strongly urge and encourage you to come out and vote on May 20, 2014 on the school budget.

HEMPSTEAD BOARD OF EDUCATION

Betty J. Cross, President

Jo-Ann Simmons, First Vice-President

Shelley Brazley, Second Vice-President

Lamont Johnson, Treasurer

Leonard Myers, Trustee

**Proposed
Budget is
Under the Tax
Cap**

2014-15 PROPOSED BUDGET

BUDGET	DOLLAR AMOUNT
2014-2014 Proposed Budget	\$184,960,572
Tax Levy Increase	1.98%
Budget-To-Budget Increase	3.42%



EXPENSES IN THE 2014-15 BUDGET

EXPENSES	2013-2014 APPROVED BUDGET	2014-2015 PROPOSED BUDGET	DIFFERENCE
<u>ADMINISTRATIVE</u>			
– Board of Education	\$18,454,933	\$18,305,235	–\$ 149,698
– Central Administration			
– Business Office			
– Legal Expenses			
<u>CAPITAL</u>			
– Maintenance & Operations	\$22,353,870	\$24,761,918	\$ 2,408,048
– Judgments & Claims			
– Debt Services & Transfers			
<u>PROGRAM</u>			
– Teaching / Instruction	\$138,028,033	\$141,893,418	\$3,865,385
– Transportation Services			
– Interfund Transfers			
TOTAL EXPENSES	\$178,836,836	\$184,960,572	\$6,123,736

REVENUE SOURCES IN 2014-15

REVENUES	2013-2014 APPROVED BUDGET	2014-2015 PROPOSED BUDGET	DIFFERENCE
STATE SOURCES	\$ 93,152,792	\$ 99,144,293	\$ 5,991,501
LOCAL SOURCES	\$ 4,982,459	4,910,000	-\$ 72,459
APPROPRIATED FUND BALANCE AND RESERVES	8,000,000	6,765,202	-\$1,234,798
TAX LEVY	<u>72,701,585</u>	<u>74,141,076</u>	<u>1,439,491</u>
TOTAL REVENUES	\$178,836,836	\$184,960,572	\$6,123,736

2014-2015 DISTRICT CHALLENGES



- The Hempstead Union Free School District had an additional eight-hundred (800) students to educate in the 2013-2014 School Year. This is the equivalent to the population of one(1) school. We must locate, build, or create space for our students in Hempstead. Classroom space continues to be our greatest challenge.

2014-2015 DISTRICT CHALLENGES



- Locate funds to rebuild Rhodes School to reduce the number of portables at the districts elementary schools.
- Locate funds to renovate the remaining District schools.
- Locate funds to renovate the High Schools track, field and bleachers.

2014–2015 DISTRICT OPPORTUNITY

- The districts budget is under the State's Tax Cap but we are still able to maintain quality programs for all students that attend the Hempstead Union Free School District.



SUPERINTENDENT'S MESSAGE

To the Students, Parents, Community, and Staff,

I want to thank the Board of Education, Staff, Students, Parents and Community for your support during the 2013-2014 School Year as we embarked on our journey as a district "Back to Basics." The 2014-2015 Budget maintains all of our academic programs from the 2013-2014 School Year and provides opportunities for every one of our students to exceed expectations.

The employment of district directors in English and Reading, Mathematics and Business, Social Studies, and Science provided the district with well regarded leaders to unify our curriculum and provide direction for our staff in educating the total child. We restored our athletic, music, and fine arts programs to staffing levels which existed ten years ago when there was no 2% Tax Cap.

What has been proposed for the 2014-2015 Budget:

- ✓ Continue to increase professional development offerings for all district employees**
- ✓ Maintain the staffing level of administrative leadership on the building level**
- ✓ Increase administrative staffing of the English Limited Learner Department**

SUPERINTENDENT'S MESSAGE

- ✓ Continue the Extended Day for Middle and High School students
- ✓ Adjustments to class size
- ✓ Reduction in transportation costs

In closing, we ask for the community's support to "get involved", "stay involved" because:

Coming together is A Beginning
Keeping Together is Progress
Working Together is Success

-Henry Ford

QUESTIONS AND ANSWERS

THANK YOU
FOR ATTENDING
OUR BUDGET HEARING

