HAUPPAUGE PUBLIC SCHOOLS

2019-2020
Proposed Budget Overview

February 26, 2019
2019-2020
BUDGET PRIORITIES

- Maintain successful educational programs and opportunities for our students
- Expand opportunities for student success and learning
- Continue to focus on the social, emotional, physical & intellectual development of all students
- Advantage and continue district capacity building
- Navigate the above while operating in year seven of the property tax levy cap.
2019-2020
BUDGET SNAPSHOT

Proposed Budget
$116,000,109
Increase of $2,648,781 or 2.34%

Proposed Tax Levy
$86,870,169
Increase of $2,105,784 or 2.48%

THE BUDGET IS IN COMPLIANCE
WITH THE TAX LEVY CAP
## DISTRICT ENROLLMENT

<table>
<thead>
<tr>
<th>Grade Level</th>
<th>2018-2019</th>
<th>2019-2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary K-5</td>
<td>1,356</td>
<td>1,290</td>
</tr>
<tr>
<td>Middle 6-8</td>
<td>801</td>
<td>769</td>
</tr>
<tr>
<td>High School 9-12</td>
<td>1,189</td>
<td>1,191</td>
</tr>
<tr>
<td>K-12 Enrollment</td>
<td>3,346</td>
<td>3,250</td>
</tr>
</tbody>
</table>

*Enrollment on BEDS day, 10/2/2018*
2019-2020: CURRICULUM AND INSTRUCTION HIGHLIGHTS

- Reading and Writing
  - Year 5 of Teachers College Reading & Writing Project
    - Continued expansion of Classroom Libraries K-6
    - Continued support of teacher professional development (PD)
2019-2020: CURRICULUM AND INSTRUCTION HIGHLIGHTS

- STEM (Science Technology Engineering & Math)
  - Continued Expansion of kidOYO coding platform grades 3-12
- Curriculum Committee K-12
  - Coding Robotics subcommittee formed
- District participation in Hackathon League for coding
2019-2020: CURRICULUM AND INSTRUCTION HIGHLIGHTS

- Research for Better Teaching
  - 100+ Middle School and High School Teachers completed an initial course
  - Cohorts 1-6 completed
  - Cohort 7 planned for 2019-2020
2019-2020: CURRICULUM AND INSTRUCTION HIGHLIGHTS

- Technology
  - 1:1 iPads; continued rollout to Grade 8
  - Additional Chromebooks in High School
  - Upgraded SMART Boards in the Middle School
2019-2020: COLLEGE AWARENESS INITIATIVES & POST SECONDARY OPPORTUNITIES

- College Visits
  - Middle School & High School

- College Application Support
  - Summer college application & essay support for students entering Grade 12

- ACT & PSAT Experiences
  - School day ACT for 11th graders
  - School day PSAT for 9th, 10th and 11th graders
2019-2020 HEALTH AND SAFETY CAPITAL PROJECTS

District Wide
- Floor tile abatement/replacement

High School
- Unit ventilator replacements

Middle School
- Repaving – front bus loop
2019-2020: STAFFING UPDATES

- 1.0 FTE Middle School Teacher
  - to meet Special Education CSE driven needs

- 1.0 FTE Elementary School Teacher
  - elementary math specialist

- 1.0 Security Director
SO, THE PROPOSED TAX LEVY AND RECOMMENDED BUDGET ARE TAX CAP COMPLIANT?

Simply stated, YES.

### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>2018-2019</th>
<th>2019-2020</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tax Levy</td>
<td>$84,764,385</td>
<td>$86,870,169</td>
<td>2.48%</td>
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<tr>
<td>State Aid</td>
<td>16,492,200</td>
<td>16,593,911</td>
<td>0.62%</td>
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<td>PILOTS*</td>
<td>5,459,791</td>
<td>6,021,026</td>
<td>10.28%</td>
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<tr>
<td>Other</td>
<td>1,360,152</td>
<td>1,330,003</td>
<td>-2.22%</td>
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<tr>
<td>Reserves</td>
<td>900,000</td>
<td>900,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>Fund Balance</td>
<td>4,374,800</td>
<td>4,285,000</td>
<td>-2.05%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$113,351,328</td>
<td>$116,000,109</td>
<td>2.34%</td>
</tr>
</tbody>
</table>

### EXPENSES

<table>
<thead>
<tr>
<th></th>
<th>2018-2019</th>
<th>2019-2020</th>
<th>% Change</th>
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<tbody>
<tr>
<td>Operating Budget</td>
<td>$113,351,328</td>
<td>$116,000,109</td>
<td>2.34%</td>
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</table>

*projection as of 2/21/2019
IN CONCLUSION...

The recommended budget...

- Maintains the district’s educational programs while also providing new opportunities for student growth

- Coherently builds on the program and project foundations laid in prior budgets and

- Continues the tradition of fiscal responsibility, presenting a budget that falls within the allowable tax cap levy
BUDGET PRESENTATION TIMELINE

March 12: Budget Workshop # 2
- Revenues
- Tax Cap
- Capital Projects
- Proposition #2

March 26: Budget Workshop # 3
- Curriculum & Instruction Budget Components
- Technology Budget Component

April 16: Budget Adoption
- Adoption of Budget & Property Tax Report Card
WHERE AND WHEN?

- Vote May 21, 2019
- 6am-10 pm
- Whiporwil

Info available on district website

www.hauppauge.k12.ny.us
What are your questions?

Thank You