HAUPPAUGE PUBLIC SCHOOLS

2019-2020 Proposed Budget Overview

April 16, 2019
2019-2020
BUDGET SNAPSHOT

Proposed Budget
$116,054,674
Increase of $2,703,346 or 2.38%

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>1,300</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>1,189</td>
</tr>
<tr>
<td>K-12 Enrollment</td>
<td>3,346</td>
<td>3,258</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/PURCHASES

District Wide
- Floor tile abatement/replacements
- Lease/purchase snow plow equipment; pay loader

High School
- DEMCO Valve replacements

Middle School
- Repaving – front bus loop & parking area
- New curbing
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

- 2.0 Part Time Security Guard positions
HOW IS THE BUDGET, OR SPENDING PLAN, FUNDED?

- **State Aid**
  - Funds provided to districts based upon various formulas and areas of prior year district spending

- **PILOTS**
  - Payment in Lieu of Taxes – made to compensate a local government for some or all of tax revenue lost due to tax exempt ownership or use of a particular piece of real property

- **Other Revenue**
  - Revenue sources that are locally specific such as building rental income, interest, tuition from other districts etc.

- **Reserves**
  - Funds that are saved for a specific purpose (think, savings account)

- **Fund Balance**
  - Funds remaining from budget savings

- **Property Taxes**
  - Taxes levied by a governing authority of the jurisdiction in which the property is located
PROPERTY TAX CAP

- Although the law is often referred to as a “2 percent tax cap,” it does not in fact restrict any proposed tax levy increase to 2 percent.

- The 2 percent we hear about is just one part of a complex 8 step formula

- School districts must use the formula to calculate two of their tax levy numbers, the tax levy limit and the maximum allowable tax levy.
## 2019-20 TAX LEVY CALCULATION

<table>
<thead>
<tr>
<th>Calculation</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018-2019 Tax Levy</td>
<td>$84,764,385</td>
</tr>
<tr>
<td>X Tax Base Growth Factor</td>
<td>X 1.0011</td>
</tr>
<tr>
<td>+ 2018-2019 PILOTS</td>
<td>+ $6,325,328</td>
</tr>
<tr>
<td>Tax Levy to Pay for Capital &amp; Debt Service</td>
<td>X 2%</td>
</tr>
<tr>
<td>2019-2020 PILOTS (estimated)</td>
<td>= $6,021,206</td>
</tr>
<tr>
<td>Tax Levy Limit Before Added Exclusions</td>
<td>= $84,890,106</td>
</tr>
<tr>
<td>+ Tax Levy to Pay for Capital &amp; Debt Service</td>
<td>+ $1,980,063</td>
</tr>
<tr>
<td>Allowable Tax Levy for 2019-2020</td>
<td>= $86,870,169</td>
</tr>
</tbody>
</table>
SO, THE PROPOSED TAX LEVY AND RECOMMENDED BUDGET ARE TAX CAP COMPLIANT?

Simply stated, YES.

<table>
<thead>
<tr>
<th>REVENUES</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>
</tr>
<tr>
<td>State Aid (budgeted)</td>
<td>16,492,200</td>
<td>16,648,476</td>
<td>0.95%</td>
</tr>
<tr>
<td>PILOTS*</td>
<td>5,459,791</td>
<td>6,021,026</td>
<td>10.28%</td>
</tr>
<tr>
<td>Other</td>
<td>1,360,152</td>
<td>1,330,003</td>
<td>-2.22%</td>
</tr>
<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>$116,054,674</td>
<td>2.38%</td>
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</table>

<table>
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<tr>
<th>EXPENSES</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>$116,054,674</td>
<td>2.38%</td>
</tr>
</tbody>
</table>

*projection as of 2/21/2019
PTA Meeting Budget Presentations:

- April 30: Pines PTA Meeting, 7:30pm-8:30pm
- May 13: Bretton Woods PTA Meeting, 7pm-8pm
- May 15: Forest Brook PTA Meeting, 7pm-8pm
- May 1: Middle School PTA Meeting, 7:30pm-8:30pm
- May 13: SEPTA Meeting, HS, 7pm-8pm
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
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