

The **BUDGET WORKSHOP** of the Board of Education West Hempstead Union Free School District was called to order in the High School Video Conference Room on April 14, 2015 at 7:35 p.m.

PRESENT: Ms. Brohm, who presided, and three other members of the Board: Mr. Mariano, Mr. Schindler and Mr. Trocchia. Ms. Lotito and Ms. Rilling were absent. Also present were Mr. Hogan, Mr. Cunningham, Mr. O’Keefe, Mr. Vecchione, Ms. Girolamo and members of the staff and community.

Ms. Brohm turned the meeting over to Mr. Hogan.

Mr. Hogan informed the Board this was a meeting to bring them up to date with the budget process and what transpired after the State budget was released. Administration is still working on closing the gap and the State Aid received brought us to a \$1.1M gap instead of a \$2M gap. The budget was adjusted again, bringing the gap down to \$500K and we may have to take from the reserves.

Mr. Hogan then turned the meeting over to Mr. O’Keefe, who began a PowerPoint presentation updating the budget numbers. State Aid grew from \$7.9M to \$9.3M, which equates to a \$1,303,827 increase in aid and includes \$516,633 in restoration to the Gap Elimination Adjustment (GEA). A total of \$790,278 in GEA remains as a reduction in aid. A total of \$382,712 of this increase is in Building Aid. Mr. O’Keefe then covered the 2015-16 tax levy cap. The **2014-15** tax levy was \$42,924,873; the tax base growth factor was \$227,502; allowable levy growth was \$697,124; TRS/ERS exclusion was \$0; change in PILOTs was (\$11,179) and the change

in the capital tax levy was \$208,724. The **2015-16** tax levy is \$44,047,044, which would represent a levy-to-levy increase of \$1,122,171 or a percentage increase of 2.61%.

Mr. O’Keefe then covered fund balance and reserves that covered restricted, assigned and unassigned actuals from June 2013 and June 2014 and projections for June 2015 and June 2016. To date, these are the current expenditure and revenue projections: Expenditures \$60,641,779, revenues \$59,534,066, and the gap is \$1,107,713. Items begin explored: Limit materials in all areas to prior year actuals; transfer cafeteria aid expenses to C-fund; transfer teacher supervisor expense to C-fund; control scope of summer school offerings; limit IT hardware replacements/additions, bringing the remaining gap to be closed to \$528,713.

Administration will continue to work with all stakeholders in the coming days to refine budgetary projections ahead of next week’s budget adoption.

The Board then asked their questions regarding the budget and residents were permitted to ask questions at the conclusion of the Board inquiries.

At 9:00 p.m., upon the motion of Mr. Trocchia, seconded by Mr. Schindler and carried by four, the Board adjourned to Executive Session for the purpose of contract discussion.

At 10:05 p.m., upon the motion of Mr. Mariano, seconded by Mr. Schindler and carried by four, the Board adjourned Executive Session.

Kathryn Girolamo, District Clerk