

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 March 5, 2019 at 7:39 p.m.

PRESENT: Ms. Brohm, who presided, and six other members of the Board: Mr. Cole, Ms. Greaves, Mr. Katrakazis, Mr. Magaraci, Ms. Shinsato and Mr. Trocchia. Also present were Mr. Rehman, Mr. Press, Ms. Reilly, Mr. Fleck, Mr. Dworsak, and members of the staff and community.

Before the Budget Workshop began, students from the Superintendent's Student Advisory Council gave a presentation to the Board regarding their suggestions to improve the schools. Cornwell Avenue would like sinks fixed; more reading and writing; a longer recess; a larger playground; after school sports soccer throughout the year; more after school sports like basketball; bathrooms fixed; more technology, clubs and supplies and more healthy meals.

George Washington students would like to see a Coding Club with Robots; bilingual classes after/before school; more after school sports; an Art Club; flexible seating; more Chromebooks; updated water fountains and updating the outside basketball court.

The Middle School's concerns were possibly creating a greenhouse/shack that provides organic foods, healthy choices and for education reasons; aprons for art; new textbooks; more independent reading books and new seating and desks.

The High School's input was to continue team sports and extracurricular activities throughout the school year; bringing coding in as an elective to help with learning about technology, business and to develop apps, websites and software. They also spoke on the bathroom's needing more privacy in the boys' bathroom, improving the science lab and class

environment; adding new spacious lockers and changing the lunch room environment by adding color, improving lunch lines, seating, etc.

Under **BUDGET WORKSHOP** – Mr. Press reported that tonight’s presentation is an overview of the proposed 2019-20 budget, including the total proposed budget, budget-to-budget increase, spending increase and the tax levy increase. Also discussed were: Challenges to budgeting - the 2% tax levy cap; auditing and financial compliance; Charter School funding; health insurance premium increases; mandated testing and scoring; pension and retirement contributions; response to Intervention/AIS and Special Education mandates. Important financial information to consider: CPI-U for 2018 is 2.44%. On State Aid payments –the Governor’s Executive Budget Proposal estimates is a slight increase over the 2018-19 amount. State legislators usually recommend a budget increase to education.

Mr. Press updated residents on the Bond Project borrowing - \$16 million to date and the Bond debt service will increase to approximately \$1.5 million. Employer contribution rates for employees (ERS) dropped by only .30% and the teacher’s (TRS) dropped from 10.63% to 8.86%. He also explained the “2% Tax Levy Cap” being controlled by factors such as tax base growth factor; allowable levy growth factor; PILOTS and Capita Projects tax levy, including Bond projects.

Personnel additions for the 2019-20 school year include a 1.0 Special Education teacher and a 1.0 Teaching Assistant; a 1.0 elementary reading teacher; 1.0 technology teacher; 1.0 payroll clerk and 1.0 contingency teacher - ENL/class size. Additions -a new copier lease and a building condition survey (required by law every five years).

Facilities information included a \$830K transfer to Capital for the High School exterior wall, the Middle School security vestibule and George Washington window shades. The Bond will include Middle School window replacement, paving at George Washington and Cornwell Avenue,

Middle and High School updated science labs, elementary kitchens and the High School Auditorium.

Future Plans include AAC work to fruition; mental health/character education; expansion of Syracuse University's SUPA course offerings; project based learning; school counselor plan and science resources for Next Generation Science Standards.

Mr. Press then provided an overview of the Non-Instructional component of the 2019-20 budget, which included General Support, Transportation, Employee Benefits, Debt Service and Interfund Transfers.

The presentation concluded with the reminder that the budget numbers will be finalized when we have the final State Aid allocation. The next Budget Workshop is March 12, 2019.

The Board then took questions from residents in attendance.

At 9:02 p.m. the meeting was adjourned.

Kathryn Girolamo, District Clerk