

2019-2020 APPROPRIATIONS

Category	2019-20 Recommended Budget	2018-19 Actual Budget	Difference	Description
SALARIES	104,853,462	102,138,906	2.66%	Contractual salaries increase, New positions - 1 HSAP, 4 Security, 3 Tchrs, 1 Psychologist or Social Worker for Kellenberg
EQUIPMENT	291,243	243,062	19.82%	Commercial Mower for facilities, Music instruments, pre-nursing supplies kit, Smart Boards, iMacs for Art program
CONTRACTUAL	18,916,750	19,432,707	-2.66%	Transportation, workers comp fees, auditing fees, insurance, legal fees, service contracts, staff development, utilities, alarm system, rentals, leases,
MATERIAL & SUPPLIES	1,718,056	1,548,441	10.95%	reference books,pre-nursing supplies, library books, tech supplies, guidance supplies, music instruments, CSE supplies, general supplies,
COMPUTER SOFTWARE	401,221	403,193	-0.49%	Server maintenance, Firewalls, Vmware, Iready, Myon, PowerSchool, etc.
TUITION	13,224,164	10,281,602	28.62%	Charter Schools, parental placement, foster care, CSE private placement, home instruction
TEXTBOOKS	947,639	582,665	62.64%	ELA program K&1, Work books, Textbooks
BOCES SERVICES	20,875,218	18,405,854	13.42%	phone system 1 of 3 payments, Summer school, Special Ed placement , power school, summer music programs , BOCES transportation, 1:1 Chromebooks Gr. 6-8, 2 of 3 payments for ipads, Frontline, school Messenger, Wifi, Reading recovery, referee fees,
DEBT SERVICE	480,914	480,914	0.00%	EPC project
EMP. BENEFITS	44,054,221	42,337,894	4.05%	benefit cost
TRANSFER to CAPITAL	1,386,850	200,000	593.43%	Capital work- intruder locks, sidewalk repairs, X-ray scanner, pool area repairs, phase in air conditioners for HS, window replacement, replace floor tiles
TOTAL APPROPRIATIONS	\$ 207,149,738	\$ 196,055,238	5.66%	

STATEMENT OF ESTIMATED REVENUES 2019-2020

Revenue Account	2019-2020 Recommended Budget	2018-2019 Actual Budget	Difference	Description
TAX LEVY	123,409,051	121,012,994	1.98%	Amount of taxes the school district collects, residents pay 43%, Commercial & utilities pay 57%
PILOT (Payment in Lieu of Taxes)	10,450,225	10,312,670	1.33%	Commercial tax agreements from Nassau & Town of Hempstead Industrial Development Agency (IDA)
GROSS STATE AID	59,738,389	55,975,744	6.72%	Foundation Aid, BOCES, High Cost, Private Excess Cost, Hardware, Software, Transportation, Building Charter School Transitional
OTHER REVENUES	2,866,500	2,759,500	3.88%	Health Services, Foster Tuition, Parental Placement, NR Tuition, ROTC
ASSIGNED FUND BALANCE	7,910,598	5,994,330	31.97%	Accumulation of savings from expenditures and extra revenues from funding sources
Appropriated Reserves	2,774,975	0		insurance reserves, Worker's compensation, retirement contributions, unemployment insurance,
TOTAL REVENUES	207,149,738	\$ 196,055,238	5.66%	