

Harborfields Central School District



First Budget Presentation *2020-2021*

January 22, 2020



Presentation Outline

- Harborfields The District

- The Budget

- Harborfields Budget Today

Harborfields Central School District

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Harborfields The District



Harborfields Central School District

Vision and Mission





Vision

Success for Our HF Family

Giving Our Students a World-Class
Education One Child at a Time

Harborfields Central School District

Harborfields Central School District

HF PRIDE





HF PRIDE

- ❑ Harborfields consistently highly rated by Niche
- ❑ Harborfields High School, Oldfield Middle School, and Thomas J. Lahey Elementary School have been recognized as National Blue Ribbon Schools
- ❑ Harborfields High School was recognized as one of the top STEM schools in America and was ranked fifth on Long Island.

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HF PRIDE

- ❑ Two Harborfields High School students were named semifinalists in the 2020 National Merit Scholarship Program
- ❑ Harborfields students continue to be recognized for outstanding athletic achievements.
- ❑ Six Harborfields High School students were selected to perform at the NYSSMA All State Festival

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The Budget





Budget Process

- Budget Calendar
- Building the Budget
- Budget Mission
- Today

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Budget Calendar





November – December

November

- Board of Education and Central office team discuss budget, developing initiatives and budget parameters
- Salaries and other costs are analyzed and projected into working budget

December

- Analysis and projection of cost increases, such as:
 - Health Insurance
 - State-mandated contributions to employee retirement funds
 - New contracts and inflation estimates
- Enrollment analysis

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January

January

- State aid revenues from the Governor's executive budget proposal are analyzed
- Property insurance premiums estimated
- Analysis of reserves
- Further analysis of health insurance and the impact on the working budget
- CPI value is finalized
- The district office and the board will discuss the impact that: CPI, Tax Cap, State Aid, Health, TRS, ERS, Staffing and Enrollment will have on the budget.
- First Budget presentation at the Board of Education meeting with a focus on philosophy and mission.

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February – March

February

- Second budget presentation to Board of Education:
 - Enrollment
 - Budget Climate
 - Analysis of State Aid
 - Allowable tax levy cap projection for use in revenue analysis
- Board will receive formal draft of Budget for review

March

- Tax Levy Limit Calculation submitted to Comptroller's Office by March 1, 2020
- Board comments regarding the budget
- Third budget presentation to the Board of Education and community

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April – May

April

- The Governor and legislature agree to a state budget by the April 1 deadline
- April 8 - Board of Education Budget Work Session
- April 22 - Fourth budget presentation
 - Board of Education to adopt a proposed budget and property tax report card
- Budget discussions throughout the district

May

- May 12 - Budget Hearing/Fifth Budget Presentation
- May 13 - Budget Notice must be six days before vote
- May 19 – Budget Vote & Annual District Board Election

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Board of Education

2020-2021 Budget Presentations

DATE	BUDGET ACTIVITY
Wednesday, January 22, 2020	BOARD OF EDUCATION MEETING 1 st Budget Presentation [This presentation will focus on budget mission and timeline]
Wednesday, February 12, 2020	BOARD OF EDUCATION MEETING 2 nd Budget Presentation
Wednesday, March 18, 2020	BOARD OF EDUCATION MEETING 3 rd Budget Presentation
Wednesday, April 22, 2020	BOARD OF EDUCATION MEETING 4 th Budget Presentation 2020-2021 Budget Adoption
Tuesday, May 12, 2020	BOARD OF EDUCATION MEETING 5 th Budget Presentation Budget Hearing
Tuesday, May 19, 2020	Annual District Board Election and Budget Vote 2:00 p.m. — 9:00 p.m.

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Building the Budget





Building the Budget

Revenues = Expenditures

- Identify efficiencies trying to reduce expenses without eliminating programs or impacting their integrity
- Seek for ways to expand programs based on our vision and our mission
- Expanding and improving are not always costly if we are creative

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Building the Budget

REVENUES

TAX
LEVY

Miscellaneous

STATE
AID

Reserves
and
Fund
Balance

EXPENDITURES

Salaries
and
Benefits

Contractual
Service

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Major variables impacting the budget

Less Predictable

- ✓ CPI
- ✓ Health care cost
- ✓ Mandated retirement system contributions

More Predictable

- ✓ Salaries
- ✓ Contractual obligations

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Budget Mission





Budget Mission

The focus of the 2020-2021 Budget process will be to create a budget that will support and promote District goals and strategically allocate resources to sustain current programs for years to come, while providing a caring and motivating environment for our students.

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2020-2021 Budget Goals

- ✓ Stay within the Tax Cap
- ✓ Strengthen instructional programs
- ✓ Ensure proper funding of reserves

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Harborfields Budget Today





Harborfields Enrollment

Grade	2019-20	2020-2021*	Enrollment Change
WDPS: K-2	532	564	32
TJL: 3-5	620	602	-18
OMS: 6-8	762	760	-2
HHS: 9-12	1,025	1,014	-11
TOTAL	2,970	2,971	1

**Projections based on BOCES Analysis dated November 2019*

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Budget Timeline





Budget Hearing and Vote

Oldfield Middle School

BUDGET PRESENTATION #1

Wednesday, January 22, 2020

7:45 p.m.

BUDGET PRESENTATION #2

Wednesday, February 12, 2020

7:45 p.m.

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Budget Hearing and Vote

Oldfield Middle School

BUDGET PRESENTATION #3

Wednesday, March 18, 2020
7:45 p.m.

BUDGET PRESENTATION # 4 **& BUDGET ADOPTION**

Wednesday, April 22, 2020
7:45 p.m.

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Budget Hearing and Vote

Oldfield Middle School

BUDGET PRESENTATION #5 **& BUDGET HEARING**

Tuesday, May 12, 2020
7:45 p.m.

BUDGET VOTE

Tuesday, May 19, 2020
2:00 p.m. – 9:00 p.m.

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THANK YOU

