



NORTH BELLMORE UFSD

Budget Workshop
2020-21

BUDGET HEARING – March 11, 2020 – Martin Avenue School
BUDGET APPROPRIATION SUMMARY

Proposed Increase: **1.05%**

North Bellmore Union Free School District

Mission Statement

Our mission is to inspire all students to be confident, passionate learners with the courage and skills to lead their lives with integrity, while contributing to our global community with creativity and compassion.



NB Pride!

HIGHLIGHTS



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MENTAL HEALTH & WELLNESS

“There is no health without mental health.” - World Health Organization

- Expanded Prevention Program
- Social Emotional Learning Opportunities
- Newly Implemented Elementary School Counseling Program
- District Mental Health and Wellness Committee
- Professional Development Opportunities
- Expansive Resources of Social Worker and Psychologist Services
- Nassau County Mental Health Consortium member
- Implementation of the US Department of Ed Climate Survey
- Extensive PD for Nursing
- Increased Distribution of Medical Alerts to Parents

NASSAU BOCES RECOGNITION FOR MENTAL HEALTH & WELLNESS INITIATIVES

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FACILITIES

SAFETY & SECURITY

- NB In-house Projects**
- Renovation of Classroom Spaces & Meeting Rooms
 - Construction of two new computer labs
 - Bottle Filling Stations
 - LED Lighting Upgrades

**Senator Brooks
\$100,000
Safety & Security
Upgrades**

- Fencing
- Video Surveillance
- Two-Way Radio Devices
- Outdoor Speakers

- Legislator McKeivitt
\$250,000
Security Vestibules**
- Underway and plans with SED
 - Anticipated Construction Summer 2021

CAPITAL RESERVE PROPOSITION

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21ST CENTURY TECHNOLOGY CURRICULUM

- Comprehensive STEAM Program - Coding & Robotics Curriculum K-6
- Digital Citizenship, Cyber Bullying & Safety Instruction, Digital Footprint, & Digital Permanence
- Expansion of Student & Teacher Devices for Technology Instruction
- SSBA District-wide Network Upgrades
- New NBUFSD Website Design

“Technology will never replace great teachers, but technology in the hands of a great teacher can be transformational.” - George Couros

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CURRICULUM & INSTRUCTION

- Implementation of F&P Classroom Reading Resources & Reading Workshops
- Expanding Classroom Libraries With Increased Cultural Diversity
- Robust Professional Development Workshops
- Fourth Year of Writing Workshop



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STUDENT LEADERSHIP & ACHIEVEMENTS

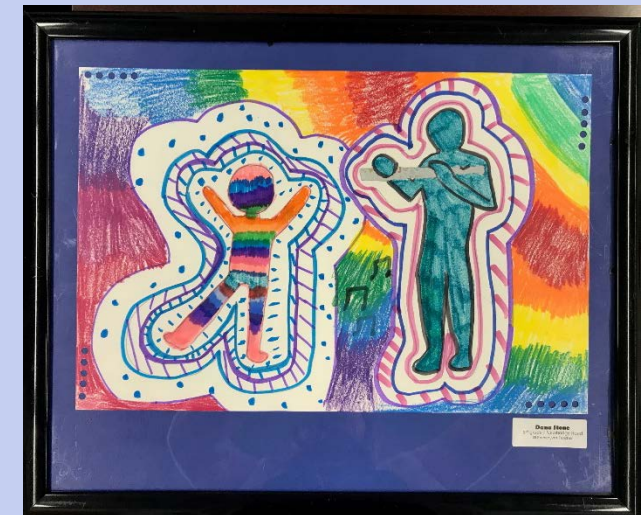
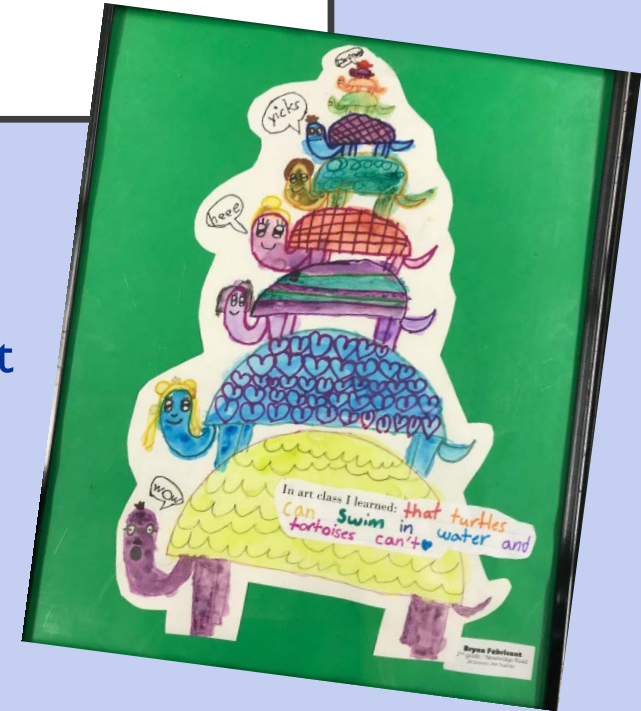
- 43 students participated in All-County
- 7 students participated in LISFA
- Currently 150 students registered to participate in NYSSMA
- Performed at the annual LIONS Club Polar Express and Holiday Party
- Performed at the Bellmore Village Holiday Kickoff, local hospitals, and other venues.



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STUDENT LEADERSHIP & ACHIEVEMENTS

- Approximately 70 students participated in LIONS Club Peace Poster
- Students participated in the Stony Brook Museum Colors of LI Art Display
- Student led community endeavors through SADD Club & Student Council
- BOE 6th Grade Student Representatives
- Mepham Graduation Rate – 94%
 - 0% Dropout Rate
 - Higher than NYS Average Rate of 83%





BUDGETARY GOALS

- Continue to meet our mission to inspire all students to be confident, passionate learners with the courage and skills to lead their lives with integrity, while contributing to our global community with creativity and compassion
- Provide services and programs that meet these goals and continue improve and strengthen these programs
- Maintain the District's Building & Grounds
- Maintain and improve District technology
- Keep tax levy within the tax cap
- Continue to look for outside revenue sources
- Continue to plan with long-term goals in mind





BUDGETARY FACTORS

- Enrollment
 - Currently including 97 sections
 - 2019-20 the District had 95 sections
 - The increase in sections relates to:
 - Deconsolidation SMR 3rd grade at SMR
 - Deconsolidation Park Ave 4th grade
 - 13 Current 6th Grade – 14 Incoming Kindergarten (Projected)
 - Potential for 1 Consolidation
 - Unknown final enrollment - contingency
- Special Education
 - Unknown student needs – contingency
 - Reduction in out-of-district placements – reduction in State Aid
- Adding Security Cameras – Aidable
- Building Condition Survey – Every 5 years
- Final State Aid Numbers
- Unknown insurance increases





BUDGET APPROPRIATION

Budget Appropriation	Budget 2019-2020	Budget 2020-2021	Increase/(Decrease)	Percentage
General Support	\$5,551,750	\$5,711,584	\$ 159,834	2.88%
Instruction	33,552,287	33,820,272	\$ 267,985	0.80%
Transportation	2,548,811	2,550,631	\$ 1,820	0.07%
Employee Benefits/Debt Service/Transfer to Other Funds	15,782,169	15,957,169	\$ 175,000	1.11%
Total Budget	\$ 57,435,017	\$ 58,039,656	\$ 604,639	1.05%



GENERAL SUPPORT

General Support	Budget 2019-2020	Budget 2020-2021	Increase/(Decrease)	Percentage
Board of Education	67,600	67,600	\$ 0	0%
Central Administration	389,199	391,661	\$ 2,462	0.63%
Finance	894,447	873,971	(\$ 20,476)	(0.02%)
Legal & Personnel	279,913	290,135	\$ 10,222	3.65%
Central Services	3,362,591	3,498,217	\$ 135,626	4.03%
Special Items (Insurance & BOCES)	558,000	590,000	\$ 32,000	5.73%
Total General Budget	\$5,551,750	\$5,711,584	\$ 159,834	2.88%



INSTRUCTION

Instruction	Budget 2019-2020	Budget 2020-2021	Increase/ (Decrease)	Percentage
Administration and Improvement	2,744,773	2,929,229	\$ 184,456	6.72%
Teaching	15,679,820	16,000,281	\$ 320,461	2.04%
Special Education	11,074,943	10,697,960	(\$ 376,983)	(3.40%)
ELL	373,577	404,464	\$ 30,887	8.27%
Library and Computer Inst.	1,944,955	1,983,317	\$ 38,362	1.97%
Pupil Personnel Services	1,734,219	1,805,021	\$ 70,802	4.08%
Total Instruction Budget	\$33,552,287	\$33,820,272	\$ 267,985	0.80%



TRANSPORTATION

Transportation	Budget 2019-2020	Budget 2020-2021	Increase/(Decrease)	Percentage
District	321,158	298,131	(\$ 23,027)	(7.17%)
Contract	2,227,653	2,252,500	\$ 24,847	1.12%
Total Transportation Budget	\$ 2,548,811	\$ 2,550,631	\$1,820	0.07%



OTHER

Other	Budget 2019-2020	Budget 2020-2021	Increase/(Decrease)	Percentage
Employee Benefits	13,757,500	13,955,000	\$ 197,500	1.44%
Debt Service	1,854,669	1,852,169	(\$ 2,500)	(0.13%)
Transfers to other funds	170,000	150,000	(\$ 20,000)	11.76%
Total Other Budget	\$15,782,169	\$15,957,169	\$ 175,000	1.11%

PROJECTED REVENUE SUMMARY

Represents
Tax Levy
+2.71%

Revenue Summary	2019-20	2020-21	Diff
Tax Revenue	\$39,263,434	\$40,327,037	1,063,603
Payment in Lieu of Taxes	450,000	380,000	(70,000)
Day School Tuition	-	0	0
Summer School Tuition	1,000	1,000	0
Interest	7,500	50,000	42,500
Property Rental	205,000	235,000	30,000
Rentals-Other Governments	3,000	3,000	0
Rental Equipment	15,000	15,000	0
Refund Prior Years BOCES	10,000	3,500	(6,500)
Refund Prior Years Expenses	2,500	1,500	(1,000)
Other Unclassified Revenue	*1,113,594	1,000,000	(113,594)
State Aid	14,464,721	12,838,619	(1,626,102)
Medicaid Reimbursement	59,000	100,000	41,000
Reserve Fund Transfers	500	1,485,000	1,484,500
TOTAL REVENUES	55,595,249	56,439,656	844,407
Appropriated Fund Balance and Reserves	1,839,768	1,600,000	(239,768)
TOTAL BUDGETED REVENUES	\$57,435,017	\$58,039,656	604,639
*Includes Transfer from Library for Bond Debt Service			





FUND BALANCE AND RESERVES

Reserves/Fund Balance	Balance As of 06/30/19
Employee Retirement System Contribution Reserve	2,425,302
Teacher Retirement System Contribution Sub-reserve	470,762
Reserve for Worker's Compensation	497,160
Unemployment Insurance Reserve	190,516
Reserve for Employee Benefits	1,231,150
School Lunch Advance	34,363
Reserve for Encumbrances	231,301
Assigned Appropriated Fund Balance	1,839,768
Unassigned Fund Balance	2,297,401
Nonspendable	34,363
Restricted	4,814,890
Assigned	2,071,069
Unassigned	2,297,401

CEILINGS

VOTER PROPOSITION

PAVEMENT
Parking Lots
Play Areas

Proposition Two Authorizes:

- The creation of a Capital Reserve Fund for the following projects for the purpose of capital improvements, including but not limited to, additions and reconstruction, pavement/concrete/asphalt replacements, ceiling replacements, masonry work, electrical work, and similar projects;
- The proposed Capital Reserve Fund shall be ten million dollars (\$10,000,000) inclusive of accumulated interest; and
- The proposed Capital Reserve Fund shall have a term of ten (10) years and shall be funded by the transfer of unappropriated fund balances from the general fund as authorized from time to time by the Board of Education and the interest accrued on such funds over the term of the Capital Reserve Fund.

NO INCREASE TO TAX LEVY!



SUMMARY

- Presenting a budget that is within the tax cap (increase of 2.71%)
- Budget to budget increase of 1.05%



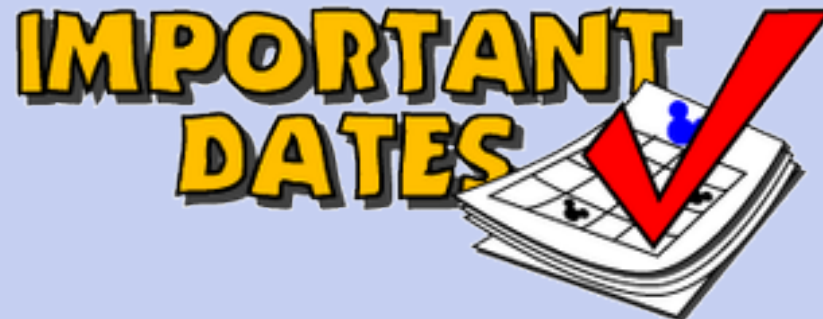


BUDGET RELATED DATES

- March 11 – Budget Workshop Martin Ave. School 7PM
- April 2 – BOE Meeting Budget Adoption via ZOOM 7:30 PM

THE FOLLOWING DATES ARE SUBJECT TO CHANGE:

- April 27 – PTA Coordinating Council Martin Ave. School 7:30PM
- May 7 – BOE Meeting Budget Presentation Martin Ave. 7:30 PM
- May 19 – Budget Vote – Newbridge Road School from 6AM-9PM



QUESTIONS?

**THANK YOU FOR YOUR
SUPPORT!**

NB Pride!

