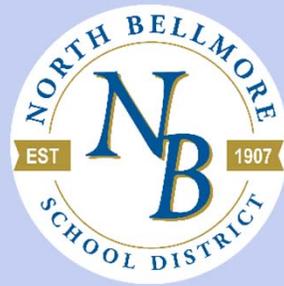


NORTH BELLMORE UFSD



Budget Workshop Update
2021-22

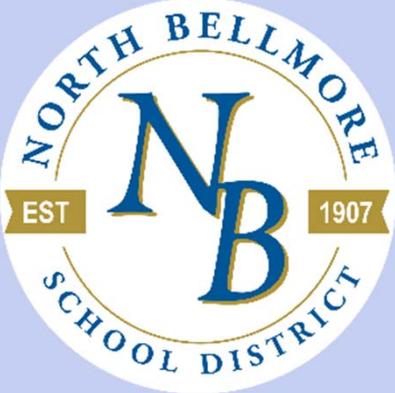
Board of Education Meeting - March 11, 2021 – Virtual Via Zoom

BUDGET APPROPRIATION SUMMARY

Proposed Increase: **1.90%**

NB Pride!

HIGHLIGHTS



NB Pride!

JOYFUL LEARNING



Courtesy North Belmore School District

Dinkelmeyer kindergartners inspired to write

One by one, kindergartners walked up to a box, looked inside, and saw their reflections in a mirror. Students in Marianne Devine's class at Dinkelmeyer Elementary School in the North Belmore School District knew they were being introduced to an author, they just didn't know it would be them. Above, Lucas Lau, left, and Nico Pignataro worked on their books, which included their personal interests.

YOUNG AUTHORS

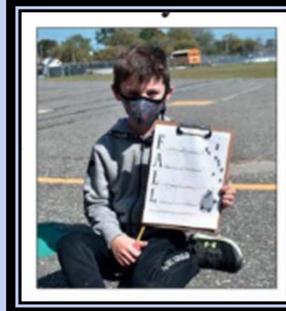
ART



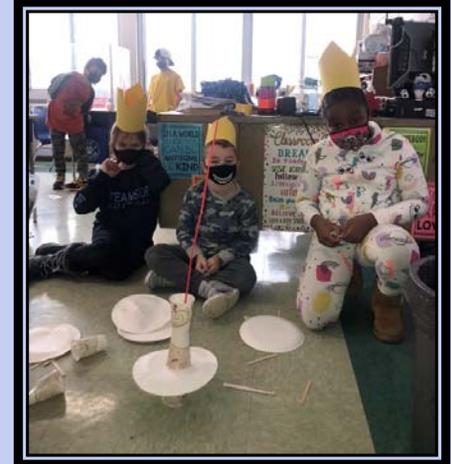
FOURTH GRADER GABRIELLA Rocker thought carefully about how she wanted her gratitude jar to look.

**GRATITUDE
JAR**

STEAM



OUTDOOR POET



NB Pride!

JOYFUL LEARNING



THANKFUL PROJECT



PAJAMA DAY



BACK TO SCHOOL



SPARKLE MATH



BUDDY BENCH

NB Pride!

OUTDOOR LEARNING

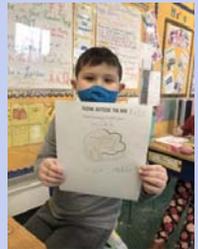


NB Pride!

MENTAL HEALTH & WELLNESS

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

- Newly Implemented Health and Wellness Block
- Social Emotional Learning Opportunities
- District Mental Health and Wellness Committee
- Professional Development Opportunities
- Expansive Resources of Social Worker and Psychologist Services
- Nassau County Mental Health Consortium member
- Implemented a Social Emotional Wellness Survey
- Incorporation of “Mood Meters” for Emotional Temperature Taking



NB Pride!

TECHNOLOGY

- 
- A whiteboard with a list of technology initiatives. The whiteboard is mounted on a wall and has a tray of markers at the bottom. The list is written in blue ink.
- iPad 1:1 Initiative
 - Upgraded Security Camera Surveillance System
 - Upgraded Network Security
 - Ransomware Avoidance
 - Multiple Backup Locations
 - Redesigned NBUFSD Website

NB Pride!

FACILITIES

COVID-19

- Reconfiguration of spaces for social distancing
- Health Offices – Separate Sick & Well Spaces
- Desk and Counter Shields
- Wall Thermometers
- Electronic Cleaning Logs
- Bottle Filling Stations
- Portable Sinks
- Splash Guards

SAFETY & SECURITY

- Night Security Guard
- New Lighting

Senator Brooks
\$100,000

Safety & Security Upgrades

- Fencing
- Video Surveillance
- Two-Way Radio Devices
- Outdoor Speakers
- Currently working with DASNY on final approvals

Legislator McKeivitt
\$250,000

Security Vestibules

- Plans approved by SED
- Anticipated Bid Date May 2021
- Proposition Two

CAPITAL RESERVE PROPOSITION

- Update

NB Pride!

CURRICULUM & INSTRUCTION

- Continued Implementation of F&P Classroom Reading Resources & Reading Workshops
- Expanding Classroom Libraries
- Robust Professional Development Workshops
- Fifth Year of Writing Workshop



NB Pride!

VIRTUAL INSTRUCTION

- Implementation of 15 Virtual Classes
- Development of Remote Learning Plan
 - Synchronous and Asynchronous Learning Opportunities
 - Acceptable Use Remote Learning Policy
 - Virtual Assemblies
 - Professional Development for Best Practices for Remote Instruction
- Remote Learning Platforms
 - Zoom
 - Seesaw



2021-2022 BUDGET



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.



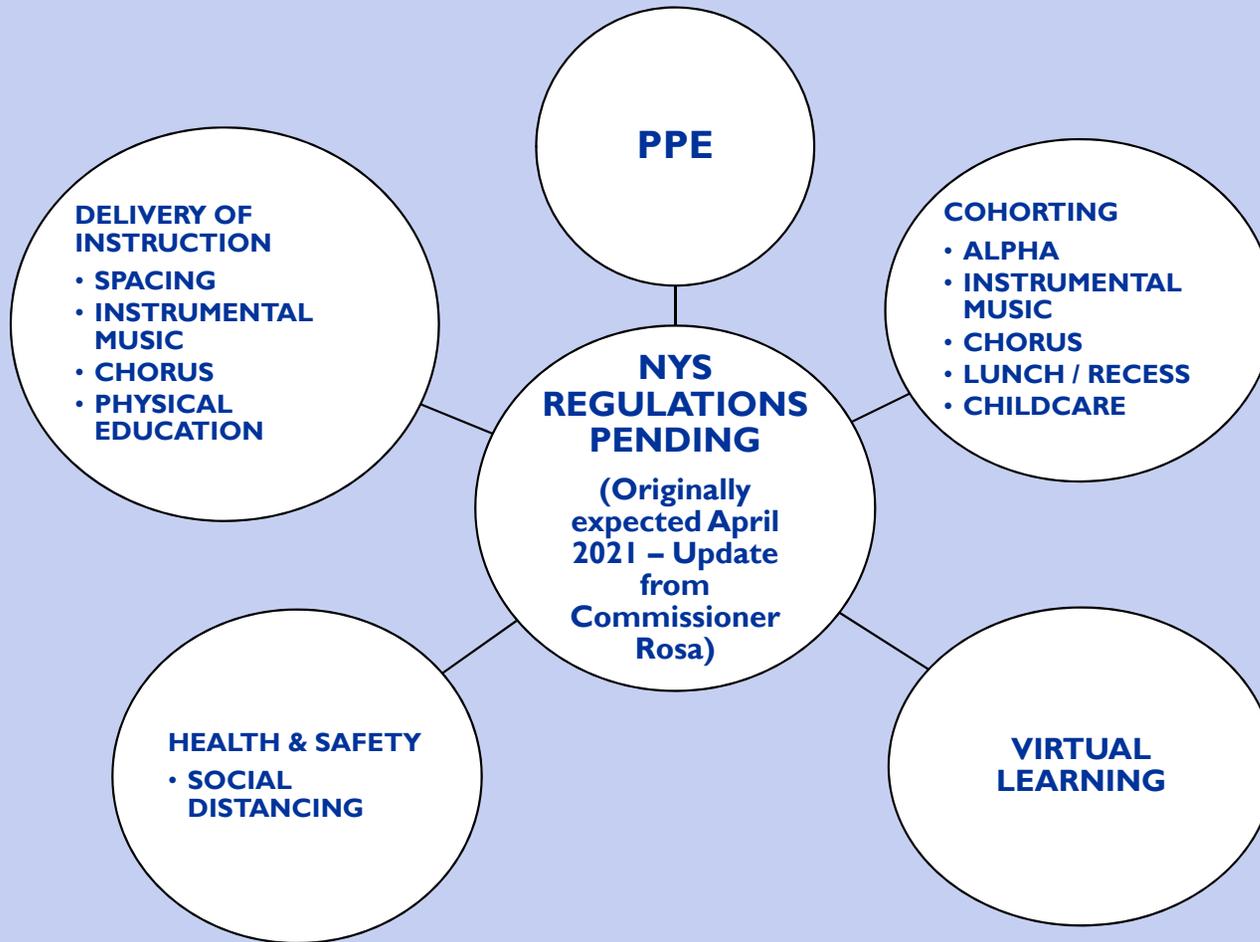
BUDGETARY GOALS

- Provide services and programs that meet these goals and continue to improve and strengthen these programs
- Maintain and continue to improve District's Building & Grounds
- Maintain and continue to 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





2021/2022 BUDGET AWAITING NYS GUIDANCE





2021/2022 BUDGET VIRTUAL LEARNING

Virtual Learning – Required by NYS

- Models – Two Options
 - Current Model – Remote Virtual Classes
 - Livestream Into Classrooms From Home
- 2021-2022 Budget – Includes North Bellmore Current Virtual Model
 - Not Sustainable Long Term

Virtual Learning - Not Required by NYS

- No Virtual Instruction
- Consideration of other programs and initiatives for Board of Education approval



2021/2022 BUDGET PROGRAMS

2020-2021 Reimagined Programs

- Virtual Instrumental Music 5th and 6th Grade
- Language Enrichment for Grade 6
- Virtual Alpha 4th, 5th, and 6th Grade
- New Health and Wellness Block K-6 (Certified Professionals)

2021-2022 Budget Includes - Delivery Model and Grade Level Dependent on State Regulations:

- Instrumental Music and Chorus
- Language Education
- Alpha
- Health and Wellness

**** (Other Program Considerations Presented to Board If Virtual Not Required) ****



BUDGETARY FACTORS



- Enrollment / Sections
 - Number of sections is dependent on the virtual school enrollment
 - Currently including 115 sections
 - 100 In-Person and 15 Virtual
 - 2020-21 the District had 112 sections
 - 97 In-Person and 15 Virtual
 - The increase in sections relates to:
 - 14 Current 6th Grade – 16 Incoming Kindergarten (Projected)
 - Increased enrollment – adding 1 section
 - Virtual sections required
 - Unknown final enrollment - contingency
- Special Education
 - Unknown student needs – contingency
- Final State Aid Numbers
- Technology – Finalizing the 1:1 iPad Initiative
- New Bus Purchase
- PPE – Masks, Face Shields, Desk Shields, Disposable Aprons/Gowns, etc





BUDGET APPROPRIATION

Budget Appropriation	Budget 2020-2021	Budget 2021-2022	Increase/(Decrease)	Percentage
General Support	\$5,711,584	\$5,905,059	\$ 193,475	3.39%
Instruction	33,820,272	\$34,720,639	\$ 900,367	2.66%
Transportation	2,550,631	\$ 2,566,008	\$15,378	0.60%
Employee Benefits/Debt Service/Transfer to Other Funds	15,957,169	\$15,951,713	(\$ 5,456)	(0.03%)
Total Budget	\$ 58,039,656	\$ 59,143,419	\$1,103,764	1.90%



GENERAL SUPPORT

General Support	Budget 2020-2021	Budget 2021-2022	Increase/(Decrease)	Percentage
Board of Education	67,600	67,957	\$ 357	0.53%
Central Administration	391,661	398,042	\$ 6,381	1.63%
Finance / Central Registration	873,971	890,051	\$ 16,080	1.84%
Legal & Personnel	290,135	290,792	\$ 657	0.23%
Facilities / PPE	3,498,217	3,658,217	\$ 160,000	4.57%
Special Items (Insurance & BOCES)	590,000	600,000	\$ 10,000	1.69%
Total General Budget	\$5,711,584	\$5,905,059	\$ 193,475	3.39%



INSTRUCTION

Instruction	Budget 2020-2021	Budget 2021-2022	Increase/ (Decrease)	Percentage
Administration and Improvement	2,929,229	2,978,732	\$ 49,503	1.69%
Teaching / In-Person & Virtual Instruction	16,000,281	17,140,021	\$ 1,139,740	7.12%
Special Education	10,697,960	10,298,676	(\$ 399,284)	(3.73%)
ELL	404,464	479,133	\$ 74,669	18.46%
Library	414,101	37,430	(\$ 376,671)	(90.96%)
Pupil Personnel Services	1,805,021	1,844,855	\$ 39,834	2.21%
Computer Instruction	1,569,216	1,941,792	\$ 372,576	23.74%
Total Instruction Budget	\$33,820,272	\$34,720,639	\$ 900,367	2.66%



TRANSPORTATION

Transportation	Budget 2020-2021	Budget 2021-2022	Increase/(Decrease)	Percentage
District	298,131	383,508	\$ 85,378	28.64%
Contract	2,252,500	2,182,500	(\$ 70,000)	(3.11%)
Total Transportation Budget	\$ 2,550,631	\$ 2,566,008	\$15,378	0.60%



OTHER

Other	Budget 2020-2021	Budget 2021-2022	Increase/(Decrease)	Percentage
Employee Benefits	13,955,000	13,962,500	\$ 7,500	0.05%
Debt Service	1,852,169	1,839,213	(\$ 12,956)	(0.70%)
Transfers to other funds	150,000	150,000	-	-
Total Other Budget	\$15,957,169	\$15,951,713	(\$ 5,456)	(0.03%)

PROJECTED REVENUE SUMMARY

Represents
Tax Levy
+1.54%

Revenue Summary	2020-21	2021-22	Diff
Tax Revenue	\$40,327,037	\$40,948,156	621,119
Payment in Lieu of Taxes	380,000	415,000	35,000
Day School Tuition	0	0	0
Summer School Tuition	1,000	1,000	0
Interest	50,000	50,000	0
Property Rental	235,000	235,000	0
Rentals-Other Governments	3,000	3,000	0
Rental Equipment	15,000	15,000	0
Refund Prior Years BOCES	3,500	3,500	0
Refund Prior Years Expenses	1,500	1,500	0
Other Unclassified Revenue*	1,000,000	1,000,000	0
State Aid	12,838,619	14,429,755	1,591,136
Medicaid Reimbursement	100,000	100,000	0
Reserve Fund Transfers	1,485,000	541,508	(943,492)
TOTAL REVENUES	56,439,656	57,743,419	1,303,763
Appropriated Fund Balance and Reserves	1,600,000	1,400,000	(200,000)
TOTAL BUDGETED REVENUES	\$58,039,656	\$59,143,419	1,103,763
*Includes Transfer from Library for Bond Debt Service			





FUND BALANCE AND RESERVES

Reserves/Fund Balance	Balance As of 06/30/20
Employee Retirement System Contribution Reserve	2,444,906
Teacher Retirement System Contribution Sub-reserve	924,174
Reserve for Worker's Compensation	501,179
Unemployment Insurance Reserve	292,056
Reserve for Employee Benefits	1,087,328
School Lunch Advance	148,336
Reserve for Encumbrances	111,754
Assigned Appropriated Fund Balance	1,600,000
Unassigned Fund Balance	6,553,155
Nonspendable	148,336
Restricted	5,249,643
Assigned	1,711,754
Unassigned	6,553,155



PROPOSITION TWO – SECURITY VESTIBULES

Unappropriated Fund Balance	Balance As of 06/30/20
Unappropriated Fund Balance	6,553,155
Proposition Two - to expend monies for security vestibules	(350,000)
Estimated Balance at 6/30/21	6,203,155

- Recommendation - Funding the security vestibules through unappropriated fund balance**
 - **No increase to the tax levy – Currently 1.54%**
 - **No cuts in programs**
 - **One-time expenditure**
- Alternatives**
 - **Include in current year budget – This would increase the tax levy to 2.41%.**
 - **Decrease spending by reducing the scope – not equitable for schools**

NO INCREASE TO TAX LEVY!



PROPOSITION THREE - CAPITAL RESERVE FUNDING

- ❑ The establishment of the Capital Reserve was approved by voters in June of 2020.
- ❑ The Board of Education approved funding of the reserve in June 2020.
 - Due to the pandemic and several unknown factors, funds were left in unassigned fund balance.
 - Now the District is in a place to move these funds into the Capital Reserve as originally planned.
- ❑ **PROPOSITION THREE – Funding Capital Reserve**
 - Up to \$7,500,000 from 2020-2021 unexpended fund balance
 - Includes monies left over from 2019-2020.
 - Amounts to be leftover from 2020-2021 are still unknown as year is not over.
 - Amounts actually transferred to reserve are dependent on excess in current year.
 - Not to exceed \$3,500,000 in any future year

NO INCREASE TO TAX LEVY!

CAPITAL RESERVE PROJECT



BOARD OF EDUCATION APPROVAL OF CAPITAL RESERVE PROPOSITION



VOTER APPROVAL OF RESERVE

**ONGOING -
PROPOSITION #3**

FUND THE RESERVE - \$10M OVER 10 YEARS

IN PROCESS

PLANNING WITH BOARD OF EDUCATION AND ARCHITECT

May 2022

VOTER APPROVAL TO SPEND FUNDS INCLUDED IN CAPITAL RESERVE

LETTER OF INTENT SENT TO NYSED FOR APPROVAL

APPROVAL FROM NYSED

BIDDING & CONTRACT



NO INCREASE TO TAX LEVY!



CEILINGS

CAPITAL RESERVE PLAN

PAVEMENT
Parking Lots
Play Areas

- Phase I of Project
 - Construction Projected to Begin in July of 2023
 - 2 School Buildings
 - Building Selection Pursuant to Building Conditions Assessment

- Phase II of Project
 - Construction Projected to Begin in July of 2024
 - Contingent on funding of reserve and voter approval
 - 2 School Buildings
 - Building Selection Pursuant to Building Conditions Assessment

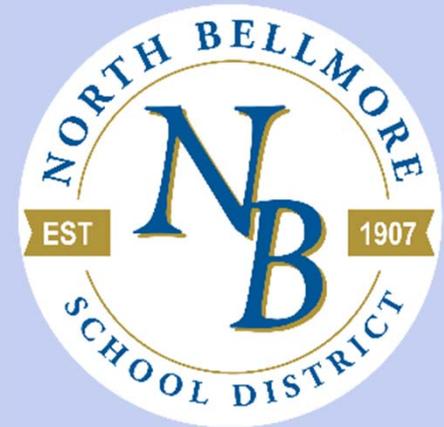
- Phase III of Project
 - Construction Projected to Begin in July of 2025
 - Contingent on funding of reserve and voter approval
 - 2 School Buildings
 - Building Selection Pursuant to Building Conditions Assessment

NO INCREASE TO TAX LEVY!



SUMMARY

- Presenting a budget that is within the tax cap (increase of 1.54%)
- Budget to budget increase of 1.90%
- Proposition Two – Security Vestibules \$350,00 funded through unappropriated fund balance (NO INCREASE TO TAX LEVY)
- Proposition Three – Funding Capital Reserves (NO INCREASE TO TAX LEVY)



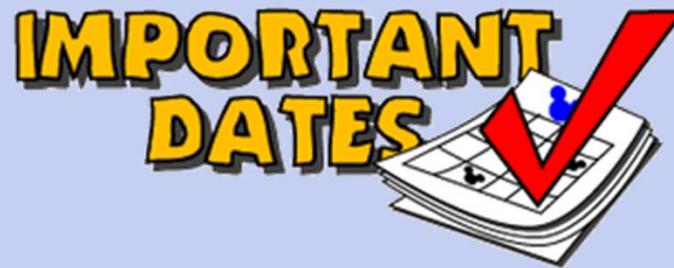


BUDGET RELATED DATES

- April 8 – BOE Meeting Budget Adoption 7:30 PM

THE FOLLOWING DATES ARE SUBJECT TO CHANGE:

- April 19 – PTA Coordinating Council 7:30PM
- May 10 – BOE Meeting Budget Presentation 7:30 PM
- May 18 – Budget Vote & Annual Trustee Election – Newbridge Road School from 6AM-9PM



QUESTIONS?

**THANK YOU FOR YOUR
SUPPORT!**

NB Pride!

