



Northport-East Northport UFSD

2018-19 Budget Overview: Budget Hearing

May 3, BOE Presentation



NORTHPORT-EAST NORTHPORT SCHOOLS

A Tradition of Excellence

Mission:

Educate, inspire and empower all students to pursue their aspirations and contribute as responsible members of society.

Vision:

Excellence in all areas without exception.

Core values & beliefs:

- Students are our first priority.
- Everyone can learn and grow.
- Students, families, staff and community are essential partners.
- We collaborate in a spirit of trust to make thoughtful and informed decisions.
- We value creativity and innovation.
- We challenge and support the whole child.
- We embrace the uniqueness of every student.
- We treat everyone with dignity, empathy and respect.
- We provide a safe, secure and supportive environment.
- We use district resources effectively and responsibly.

Budget Priorities

- Present a budget that supports the mission, vision, core beliefs and priorities of the district.
- Continue historically low tax levy increases.
- Seek efficiencies and savings.

Budget Development

January 25 Budget Overview

March 1 Buildings & Grounds + Transportation,

March 8 Instruction, Technology, BOCES, Special Education

March 15 Personnel & Benefits

March 26* Revenue+ Fund Balance & Reserves


***Preliminary Public Hearing to Receive Public Input**

April 12 Committee of the whole to consider & discuss public input at Preliminary Hearing and reconvene into public session to finalize budget


May 3 Hearing on finalized budget.

May 15 Budget Vote

Budget Highlights

- Maintain all instructional programs.
 - Initiate new alternative high school program.
 - Maintain all extra/ co-curricular and athletic programs.
 - Expand co-teaching model @ elementary, middle and high schools.
 - Expand 1:1 Chromebook initiative into 9th Grade.
 - Upgrade Art & Music equipment. (Pug mill & piano).
 - Provide CPR Certification to certify students in grades 7 & 9.
 - Include new physical education and athletic equipment – lacrosse helmets, treadmills, ellipticals, AED's.
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Budget Highlights

- Buildings & Grounds Dept.: Add 2 staff: Maintenance(1) Grounds (1)
 - Enhance security measures: add security staff (15) & Equipment (security vehicles).
 - Continue B&G maintenance and capital projects districtwide.
 - Upgrade High School Career Center to support and provide flexible collaboration / learning space.
 - Provide Flexible Learning Space with moveable furniture /desks and chairs in NHS Computer Lab.
 - Expand professional development and training for staff.
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Capital Projects to Consider for 2018-2019 – General Fund

<u>PROJECT</u>	<u>ESTIMATED COST</u>
ROOF REPAIR:	
High School Gym	\$480,000
Bellerose	\$150,000
Dickinson	\$ 80,000
Window replacement district-wide as needed.	\$215,000
TOTAL	\$925,000

Capital Projects to Consider for 2018-2019 – Capital Reserve

<u>PROJECT</u>	<u>ESTIMATED COST</u>
Fencing /gates/ bollards/ doors/ windows districtwide as needed.	\$450,000
Heating/ Ventilation Upgrade/Repair districtwide as needed.	\$450,000
<u>TOTAL</u>	<u>\$900,000</u>
2018-2019 TOTAL PROJECTS	\$1,825,000

EXPENDITURES 2018-19		REVENUE 2018-19	
PROGRAM	\$126,861,543	TAX LEVY	\$145,977,791
		STATE AID	\$16,040,121
ADMINISTRATIVE	\$15,809,814	ASSIGNED FUND BALANCE	\$2,400,000
		USE OF RESERVES	\$234,969
CAPITAL	\$24,139,024	MISC. REVENUE	\$2,157,500
\$166,810,381			

Budget Components

<u>FUNCTION</u>	<u>CODE</u>	<u>TOTAL</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
BOARD OF EDUCATION	1099.0	312,135	312,135		
CENTRAL ADMINISTRATION	1240.0	255,667	255,667		
FINANCE	1399.0	1,287,606	1,287,606		
LEGAL SERVICES	1420.0	402,500	201,250	201,250	
PERSONNEL	1430.0	671,836	671,836		
RECORDS MANAGEMENT	1460.0	-	-		
PUBLIC INFORMATION	1480.0	117,499	117,499		
OPERATION OF PLANT	1620.0	9,792,571			9,792,571
MAINTENANCE OF PLANT	1621.0	3,562,327			3,562,327
OTHER CENTRAL SERVICES	1699.0	1,068,005	1,068,005		
JUDGMENT & CLAIMS	1930.4	40,000			40,000
REFUND OF TAXES	1964.4	-			
OTHER SPECIAL ITEMS	1998.0	1,131,778	1,131,778		
CURRICULUM/DEVELOP/SUPERVISION	2010.0	767,045	767,045		
SUPERVISION REGULAR SCHOOL	2020.0	5,858,407	5,858,407		
SUPERVISION SPECIAL SCHOOL	2040.0	76,783	76,783		
RESEARCH/EVALUATION/PLANNING	2060.0	267,784	267,784		
INSTRUCTION (NET OF SUPERVISION)	2999.0	86,390,603		86,390,603	
PURCHASE OF BUSES	5510.21	120,000			120,000
OTHER DISTRICT TRANSPORTATION	5510.0	1,408,138		1,408,138	
GARAGE BUILDING	5530.0	-			
CONTRACT TRANSPORTATION	5540.4	7,127,920		7,127,920	
PUBLIC TRANSPORTATION	5550.4	-			
BOCES TRANSPORTATION	5581.49	-			
COMMUNITY SERVICE	8099.0	444,559		444,559	
EMPLOYEE BENEFITS	9098.0	40,030,945	3,794,019	30,444,073	5,792,853
DEBT SERVICE	9898.0	3,906,273			3,906,273
TRANSFER TO CAPITAL	9950.9	925,000			925,000
TRANSFER TO DEBT SERVICE	9901.96	-			
OTHER TRANSFERS	9951.0	845,000		845,000	
TOTAL BUDGET		166,810,381	15,809,814	126,861,543	24,139,024
% OF TOTAL		100.000%	9.4777%	76.0503%	14.4709%

Budget History

Year	Budget	Budget to Budget % Increase
2013-2014	\$156,596,051	1.72%
2014-2015	\$159,109,341	1.60%
2015-2016	\$159,588,325	0.30%
2016-2017	\$161,380,883	1.12%
2017-2018	\$163,306,840	1.19%
2018-19* Proposed	\$166,810,381	2.15%

Revenue Sources- Tax Levy

Year	Tax Levy Increase	Allowable Levy Limit (Capital Projects)
2013-14	1.98%	3.43%
2014-15	1.99%	2.18%
2015-16	1.15%	1.81%
2016-17	0.50%	0.55%
2017-18	1.46%	1.67%
2018-19*	2.10%	2.38 %

Estimated Tax Rate Calculation

Tax Levy / Assessed Valuation =
Tax Rate per \$100

\$145,977,791 / \$79,708,264 =
\$183.14 per \$100

Estimated Increase of \$159 per year for
property assessed at 3800

Contingent Budget

- The tax levy can be no greater than the prior year actual tax levy. No increase in the tax levy is permitted.
- The District must adhere to the contingent budget administrative cap.
- All non-contingent expenditure items must be removed from a contingent budget.
- Examples of non-contingent expenses include, but are not limited to, capital projects, most equipment and school bus purchases.

\$164,894,247

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May 15 Budget Vote

PROPOSITION NO. 1

RESOLVED, that the Annual School District Budget for the 2018-2019 School Year in the amount of \$166,810,381 and the necessary taxes therefore be approved.

YES

☐

NO

☐

PROPOSITION NO. 2

SHALL the Board of Education of the Northport-East Northport Union Free School District be authorized to expend \$900,000 for the purpose of performing the following projects - (1) District-wide fencing/gates replacement; (2) District-wide installation of bollards; (3) District-wide door replacement; (4) District-wide window replacement; and (5) District-wide HVAC upgrades/enhancements; all of the foregoing to include all labor, materials, equipment, apparatus and incidental costs related thereto? The total cost of the five projects is \$900,000 and will be funded from the Capital Reserve Fund established in 2012.

YES

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NO

☐

PROPOSITION NO. 3


SHALL the Board of Education, pursuant to Education Law section 3651, be authorized to establish a Capital Reserve Fund known as the "Capital Reserve III Fund" for the purpose of roof replacement, window replacement, toilet room replacement, masonry/concrete replacement, door replacement, floor replacement, wall replacement, classroom renovations, library/multi media center renovation, electrical, plumbing, heating/ventilation renovations, carpentry renovations, security system upgrades, site/field reconstruction, locker room renovations, gymnasium reconstruction, bleacher reconstruction, toilet room renovations, masonry/concrete renovations, ceiling tile renovations, bleacher replacement, computer/technology upgrades, public address/clock system replacement, telephone system upgrades, auditorium renovations and/or storage renovations? The maximum amount of the aforesaid Capital Reserve Fund shall be \$20,000,000, plus investment income. The probable term is to be ten (10) years; the funds are to be transferred from surplus monies in unassigned fund balance including a sum not to exceed \$1,000,000 from the 2017-2018 budget and thereafter in an annual amount of not more than \$2,000,000 for each remaining year of the probable term. Upon the establishment and funding of said reserve, the Superintendent of Schools or his or her designee shall be directed to deposit monies of this reserve fund in a separate bank account to be known as the "Capital Reserve III Fund".

YES

☐

NO

☐

OFFICE	1	2	3	4
 A	1A <input type="radio"/> David Stein	2A <input type="radio"/> David Badanes	3A <input type="radio"/> Victoria Buscareno	4A <input type="radio"/> Thomas Loughran

Meet the Candidates Night
 May 8, 7:00 PM
 Northport High School
 Library

VOTING INFORMATION

Tuesday, May 15, 2018

6 a.m.- 9 p.m.

*Locations:

Dickinson Avenue Elementary

Fifth Avenue Elementary

William J. Brosnan Building

*You must vote at your designated polling place



THANK YOU