



2021-2022 Budget Overview

Northport-East Northport UFSD *Board of Education Meeting*

March 11, 2021



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 Development

January 21 Budget Overview

March 4 Buildings & Grounds + Transportation,

March 11 Instruction, Technology, BOCES, Special Ed.

March 18 Personnel & Benefits

March 25* Revenue+ Fund Balance & Reserves

**Preliminary Public Hearing to Receive Public Input*

April 8 Committee of the whole to consider & discuss public input at Preliminary Hearing and reconvene into public session to finalize budget

May 6 Hearing on finalized budget.

May 18 Budget Vote

Year	Budget	% Increase
2016-2017	\$161,380,883	1.12%
2017-2018	\$163,306,840	1.19%
2018-2019	\$166,810,381	2.15%
2019-2020	\$171,077,668	2.56%
2020-2021	\$172,752,759	.98%
2021-2022*		
Preliminary	\$179,731,516 *\$176,905,785	4.04% 2.40%

***PRELIMINARY BUDGET**

- ❖ Does not yet reflect savings due to district reorganization.
- ❖ Includes Savings from retirement incentive

Revenue Sources- Tax Levy

Year	Tax Levy Increase	Allowable Levy Limit (Capital Projects)
2016-17	0.50%	0.55%
2017-18	1.46%	1.67%
2018-19	2.10%	2.38%
2019-20	2.56%	3.22%
2020-21	0%	1.01%
2021-22*	TBD	1.68%

* Preliminary

Instruction

Target Goal:

To strengthen our instructional program and increase opportunities for all students

Initiatives:

- ☐ Expanding Summer Learning Programs
- ☐ Provide new elective courses for grades 9-12

Enhancements:

- ☐ Enhance grades K-8 learning opportunities in STEM
- ☐ World Language for grade 5

Exploration: *(multi-year process)*

- ☐ Middle Years Programme for grades 5-8

Summer Learning Program

GOAL: Provide continuity of instruction utilizing a data driven approach that targets helping students strengthen their reading, writing, and math abilities.

- ❖ Multisensory activities
- ❖ Differentiated and individualized instruction.
- ❖ Summer learning goal sheets
- ❖ Virtual and in-person programs
- ❖ Daily Morning Meeting to support social-emotional well-being

Virtual Summer
Support through
Online Classes
ELA & Math



In-Person Summer
Support
ELA & Math



At-Your-Own-Pace
Summer Learning
Calendar/
Choice Boards



"The teachers engaged all the kids and everyone had a chance to participate. It was fun...my daughter could not wait for the next day to attend class."

Parent response from SLP Survey Summer 2020

New course offerings for 9-12

Goal: Provide relevant and authentic learning experiences for students



**Long
Island
Native
Ecology
& Plant
Science**



media arts



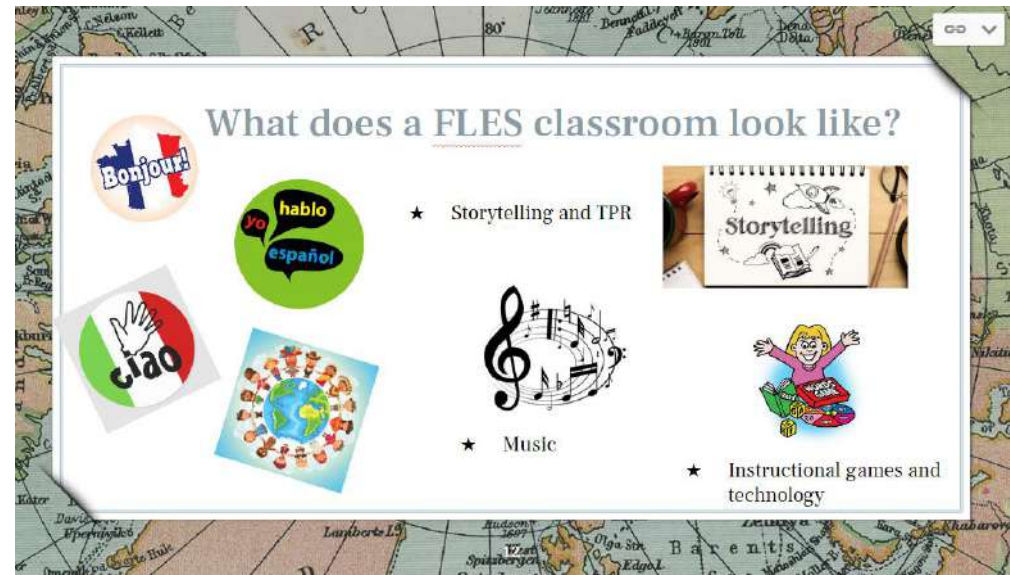
**Impact of
Race &
Gender**

K-8 learning opportunities in STEM education

Goal: Empower our youngest scientists and engineers to become problem solvers and innovators

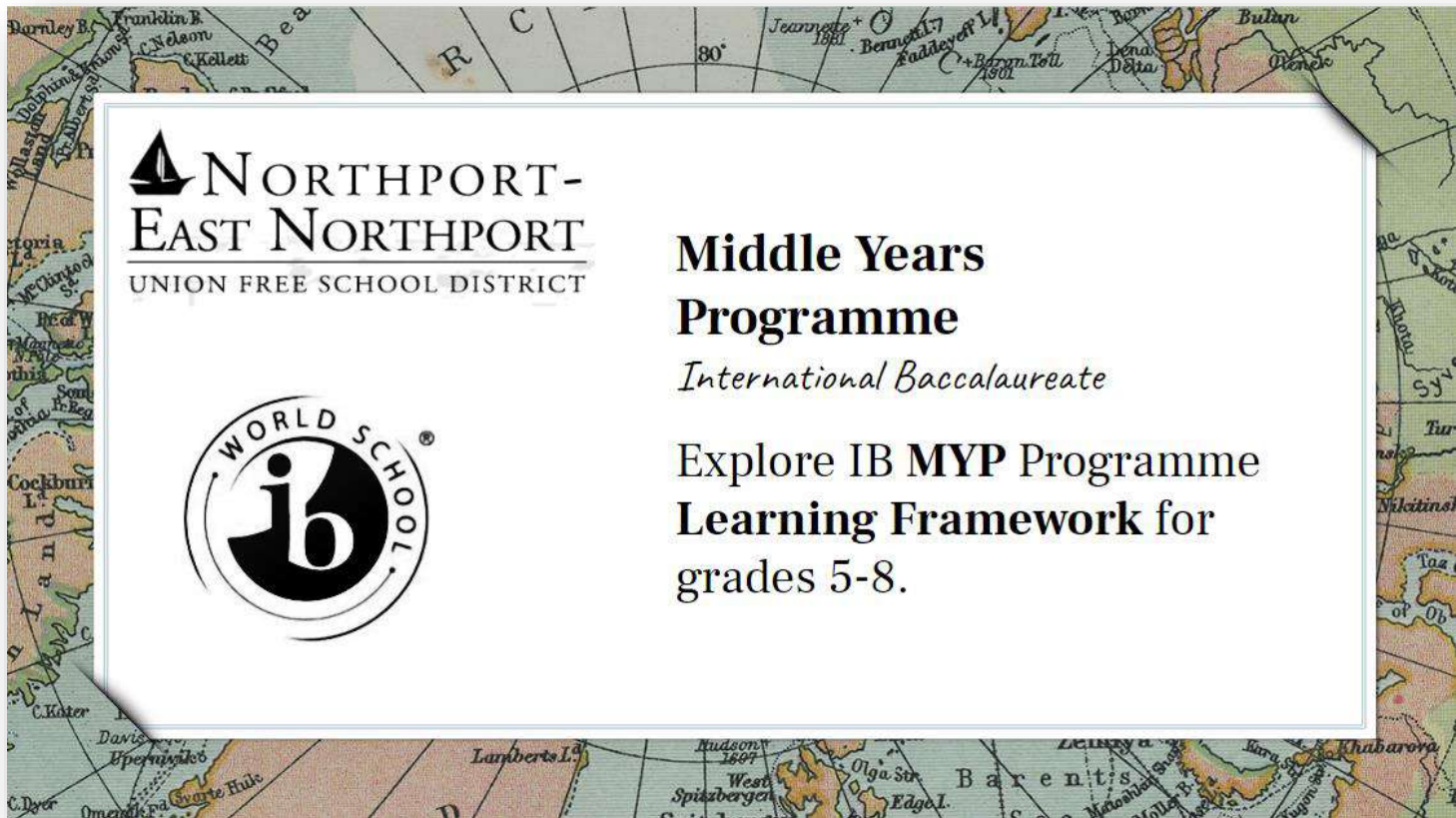



**World Language
EXPLORATION
for Fifth Grade**




Exploring- IB Middle Years Programme

Multi-year process



 **NORTHPORT-
EAST NORTHPORT**
UNION FREE SCHOOL DISTRICT

 **WORLD SCHOOL®**

**Middle Years
Programme**
International Baccalaureate

Explore IB **MYP** Programme
Learning Framework for
grades 5-8.

Information Technology

Target Goals

- Embrace positive growth in student and teacher learning enhancements from technology
- Maintain and protect technology infrastructure, data and cyber security

Initiatives

- Budgetary support to continue software licenses for programs added due to COVID-19
 - Screencastify
 - Google Enterprise
 - PearDeck
 - i-Ready
 - GoGuardian

Information Technology- Continued

- **Protect the network from interruptions**
 - Redundant Internet Service Providers (ISP)
 - Distributed Denial of Services (DDOS) protection
- **BOCES Equipment lease**
 - Server Replacements cycle (Yearly 4 servers)
 - Replacement cycle for Smart Boards- District Wide
 - Classroom Instructional Technology Committee
 - Replace in kind or use a different product?
 - Other classroom improvements through technology
- **Cyber Security Management Plan/ Audit**
 - 3rd party review of our network security

BOCES

Target Goals:

- A collaborative partnership to provide enhanced services, supports, and development across all areas of education

Initiatives:

- Utilize program and service offerings to maximize educational opportunities for general education and special education students
- Providing professional learning opportunities for teachers, administrators, and support staff



Special Education & Student Support Services

Target Goals:

- Supporting students in the least restrictive environment
- Creating a well rounded experience that supports academic, social, emotional, and physical opportunities
- Supporting students through high quality individualized education
- Fostering positive school culture and well-being



Special Education & Student Support Services



Initiatives:

- Expand integrated co-teaching with a focus on teaming and increased support for students
- Maintaining and reorganizing mental health staff to support student needs
- Use of the panorama survey to identify, monitor, and support student social and emotional needs
- SEL Committee exploring 3 frameworks to expand social and emotional footprint in the District



Special Education & Student Support Services




Initiatives (cont'd):

- Continued professional development
- Consideration of Kindergarten support provided by an occupational therapist to develop fine motor and handwriting skills
- Increased support in Regents' level coursework
- Use of technology to provide equal access to instruction, updated evaluation practices and to support student needs
- Redesigned secondary 8:1:2 programming
- Continuation of inclusive activities



Debt Service

Debt Service
"Falling off in
2022-2023"



	2004 Bond			2005 Bond			2020 Bond					
SCHOOL YEAR	PRINCIPAL	INTEREST	RATE	PRINCIPAL	INTEREST	RATE	PRINCIPAL	INTEREST	RATE	PRINCIPAL	INTEREST	DEBT SERVICE
2021-2022	1,705,000	68,200	4.000%	490,000	96,400	4.000%	695,000	1,723,961	5.000%	2,890,000	1,888,561	4,778,561
2022-2023				510,000	76,400	4.000%	1,390,000	1,095,706	5.000%	1,900,000	1,172,106	3,072,106
2023-2024				530,000	55,600	4.000%	1,460,000	1,024,456	5.000%	1,990,000	1,080,056	3,070,056
2024-2025				550,000	34,000	4.000%	1,535,000	949,581	5.000%	2,085,000	983,581	3,068,581
2025-2026				575,000	11,500	4.000%	1,615,000	870,831	5.000%	2,190,000	882,331	3,072,331
2026-2027							1,695,000	788,081	5.000%	1,695,000	788,081	2,483,081
2027-2028							1,785,000	701,081	5.000%	1,785,000	701,081	2,486,081
2028-2029							1,870,000	619,056	4.000%	1,870,000	619,056	2,489,056
2029-2030							1,925,000	552,781	3.000%	1,925,000	552,781	2,477,781
2030-2031							1,985,000	494,131	3.000%	1,985,000	494,131	2,479,131
2031-2032							2,040,000	443,956	2.000%	2,040,000	443,956	2,483,956
2032-2033							2,085,000	402,706	2.000%	2,085,000	402,706	2,487,706
2033-2034							2,120,000	360,656	2.000%	2,120,000	360,656	2,480,656
2034-2035							2,165,000	317,806	2.000%	2,165,000	317,806	2,482,806
2035-2036							2,205,000	274,106	2.000%	2,205,000	274,106	2,479,106
2036-2037							2,250,000	229,556	2.000%	2,250,000	229,556	2,479,556
2037-2038							2,295,000	182,672	2.125%	2,295,000	182,672	2,477,672
2038-2039							2,340,000	133,425	2.125%	2,340,000	133,425	2,473,425
2039-2040							2,385,000	81,731	2.250%	2,385,000	81,731	2,466,731
2040-2041							2,440,000	27,450	2.250%	2,440,000	27,450	2,467,450
TOTAL	1,705,000	68,200		2,655,000	273,900		38,280,000	11,273,733		42,640,000	11,615,833	54,255,833

Debt Service Continued

Description	2020-21 Budget	2021-22 Proposed Budget	\$ Change	% Change
Short Term Debt:				
Bond Anticipation Note (BAN)	\$1,220,000	\$0	(\$1,220,000)	-100.00%
Tax Anticipation Note (TAN)	\$810,082	\$810,082	\$0	0.00%
Long Term Debt:				
Serial Bonds (Bonds)*	\$2,374,900	\$3,743,656	\$1,368,756	57.63%
Energy Performance Contract (EPC)	\$947,621	\$947,621	0.00%	0.00%
TOTAL	\$5,352,603	\$5,501,359	\$148,756	2.78%

* Includes \$1,034,906 in premiums received during the 2020-2021 school year to reduce the 2021-22 debt service budget

Planning for Capital Projects

- March 2020 the district's Architect presented a 5 year capital plan totaling over \$86,000,000
- The current budget proposal only has \$616,750 in funding for Capital Projects
- It would take approximately 140 years to complete the list at current funding levels
- Ways to fund Capital Projects
 - General Fund (Interfund Transfer)
 - Issue Debt (Bond)
 - Capital Reserve

ROOF REPLACEMENT	\$38,143,444
INTERIOR DOORS, HARDWARE AND SECURITY	\$3,616,640
HVAC RECONSTRUCTION	\$14,191,450
HANDICAPPED ACCESSIBILITY	\$3,408,400
CLASSROOM CASEWORK REPLACEMENT	\$4,482,820
CEILING AND LIGHTING REPLACEMENT	\$6,291,675
OTHER	\$16,161,331
TOTAL	\$86,295,760

PROJECT TOTALS	total project cost
BELLEROSE	\$4,910,307
DICKINSON	\$6,194,651
ENMS	\$8,050,437
5TH AVE	\$5,985,189
HIGH SCHOOL	\$28,636,760
NORWOOD	\$6,420,762
NMS	\$9,148,129
OCEAN AVENUE	\$4,376,140
PULASKI	\$6,464,593
WJB	\$6,108,792
Total Building Costs	\$86,295,760

Summary

(Non Salary)

Description	Budget Codes (Function)	2020-2021 Budget	2021-2022 Proposed	Diff \$	Diff %
All Areas outside of Debt Service & Interfund Transfers	1010-1981, 2010- 2110,2280- 2855,2250,5510 -5540,7140 & 8060	\$22,052,388	\$22,127,978	\$75,590	0.34%
Debt Service & Interfund Transfers	9710-9950	\$6,814,353	\$7,008,109	\$193,756	2.84%
Total		\$28,866,741	\$29,136,087	\$269,346	0.93%

Equipment/Contractual/ Supplies/Debt Service

(Non Salary)

Description	Budget Codes (Function)	2020-2021 Budget	2021-2022 Proposed	Diff \$	Diff %
General Support	1010-1981	\$3,629,038	\$3,531,118	(\$97,920)	-2.70%
Instruction	2010-2110 & 2280-2855	\$8,664,369	\$8,916,157	\$251,788	2.91%
Special Education	2250	\$9,260,157	\$9,182,329	(\$77,828)	-0.84%
Transportation (Insurance & Field Trips)	5510-5540	\$319,874	\$319,424	(\$450)	-0.14%
Community	7140 & 8060	\$178,950	\$178,950	\$0	0.00%
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THANK YOU