

Budget Advisory Committee Meeting #3
2025-2026 Budget Development
March 11, 2025

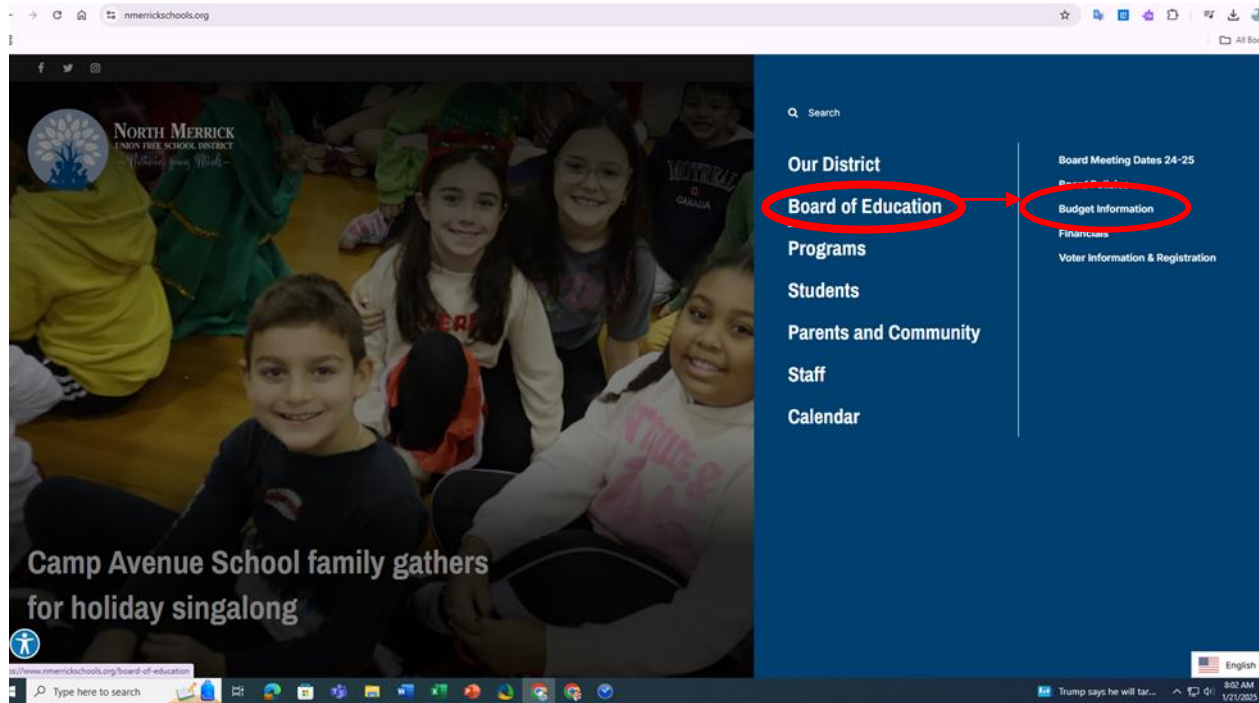


NORTH MERRICK
UNION FREE SCHOOL DISTRICT
— Nurturing Young Minds —

Tonight's Agenda

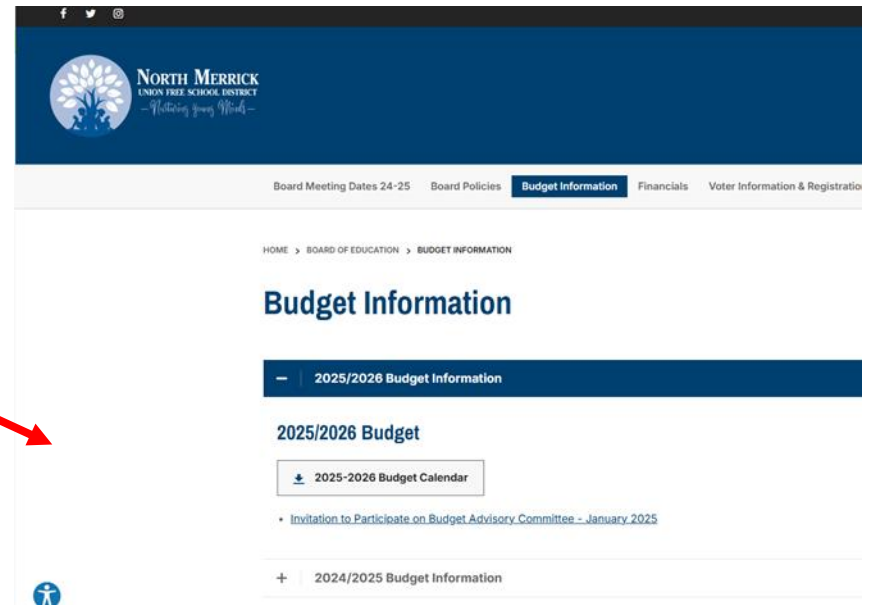
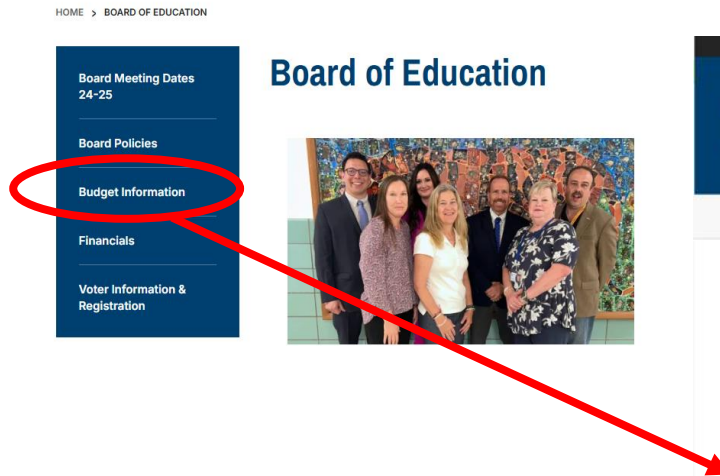
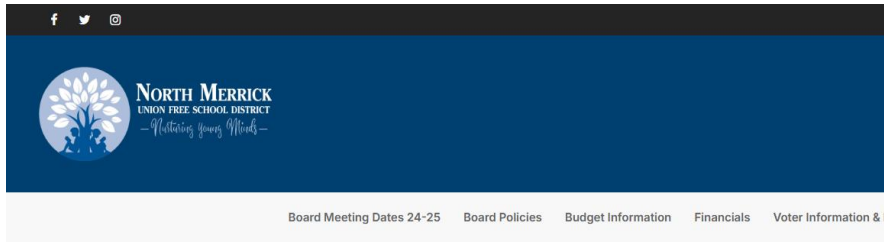
- 2025-2026 Budget Development Timeline
- Previous Budget Presentations & Related Information
- Review of Program Component
- 2025-2026 Budget Breakdown
- Additions to the Budget for 2025-2026
- Challenges with the 2025-2026 budget
- What's on the Ballot?

Previous Budget Presentations & Related Information



Website: www.nmerrickschools.org

Previous Budget Presentations & Related Information (continued)



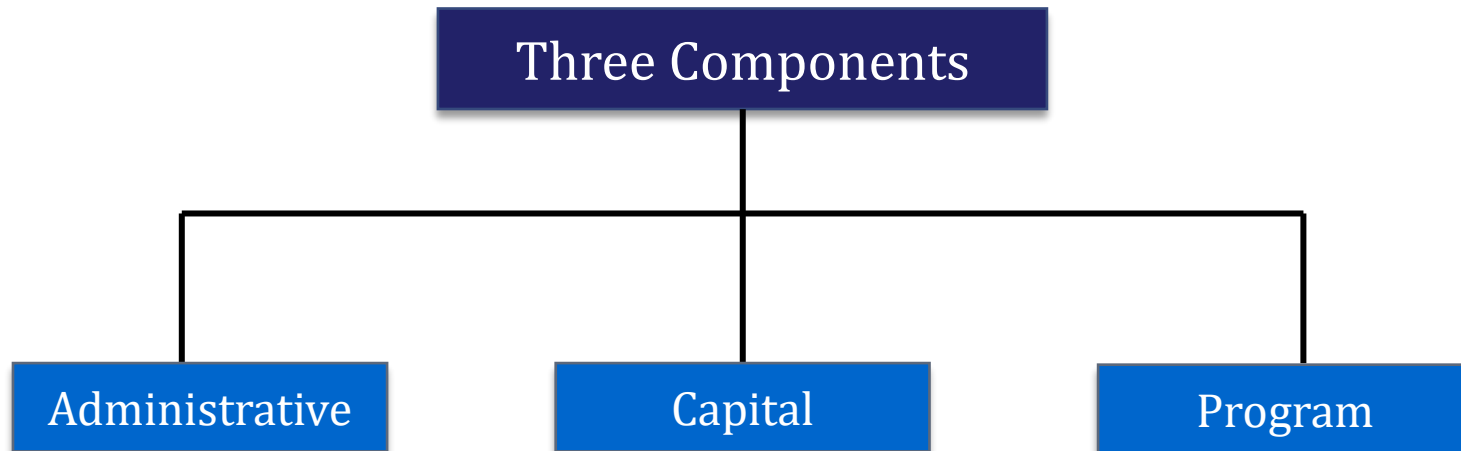
2025-2026

Budget Development Timeline

| <u>Date</u> | <u>Time</u> | <u>Purpose</u> |
|------------------------------|-------------------|--|
| ✓ Monday, January 27, 2025 | 6:00 PM | Budget Advisory Committee Meeting #1 |
| ✓ Tuesday, February 4, 2025 | 1:30 PM | Follow up/Budget Advisory Committee Meeting #1 (for Committee members that cannot make evening meetings) |
| ✓ Tuesday, February 11, 2025 | 6:15 PM | Budget Advisory Committee Meeting #2 |
| Tuesday, February 25, 2025 | 1:30 PM | Follow up/Budget Advisory Committee Meeting #2 (for Committee members that cannot make evening meetings) |
| ✓ Tuesday, March 11, 2025 | 6:15 PM | Budget Advisory Committee Meeting #3. |
| Tuesday, March 25, 2025 | 1:30 PM | Follow up/Budget Advisory Committee Meeting #3 (for Committee members that cannot make evening meetings) |
| Tuesday, April 8, 2025 | 7:00 PM | Monthly Board Meeting. Presentation of 2025-26 Proposed Budget, Contingency Budget and Property Tax Report Card. Anticipated adoption of final 2025-26 proposed budget and acceptance of Property Tax Report Card by Board of Education. |
| Tuesday, May 13, 2025 | 7:00 PM | Budget Hearing |
| Tuesday, May 20, 2025 | 6:30 AM - 9:30 PM | Budget Vote and Trustee Election |

New York State Format

General Fund Appropriation Budget



Program Component

- **Instruction – General Education:**
 - Salaries for teachers, substitutes, teaching assistants, teacher aides and monitors for general education and home-bound instruction. Includes contractual services, textbooks, materials and supplies. Includes textbooks for students attending non-public schools and BOCES services.
- **Instruction – Special Education:**
 - Salaries for Assistant to the Superintendent, teachers, substitutes, teaching assistants, teacher aides and monitors for special education. Special instruction and related services. Tuition for out-of-district and residential placements. Screening and evaluation of students (CSE and CPSE). Includes special education services provided to students attending non-public schools.
- **Summer Instructional Programs:**
 - Provides for academic summer programs.

Program Component (continued)

- **Library Media Services:**

- Salaries for Supervisor of Instructional Technology, Library Media, and Data Reporting (.5 FTE), library media specialists and library support staff. Includes books, periodicals, library-specific database subscriptions, BOCES services, audio-visual resources, library management software resources and materials and supplies. Contractual support services and network maintenance.

- **Instructional Technology:**

- Salaries for Supervisor of Instructional Technology, Library Media, and Data Reporting (.5 FTE), technical and support staff, hardware and software purchases, maintenance, repair and licenses, materials and supplies, contractual support services and network maintenance.

- **Pupil Personnel Services:**

- Salaries for guidance counselor, psychologists, social workers, nurses and clerical support staff. Equipment, supplies and materials. Includes health services provided to non-public school students.

- **Co-Curricular Services:**

- Includes supervision, materials and supplies for co-curricular programs and activities.

Program Component (continued)

- **Transportation Services:**

- Transportation for public and non-public students in accordance with voter authorized limits, special education, field trips and athletics, as well as salaries for the transportation office.

- **Employee Benefits:**

- District portion of retirement system, health insurance, Social Security, Workers' Compensation, unemployment, dental, and vision care insurance.

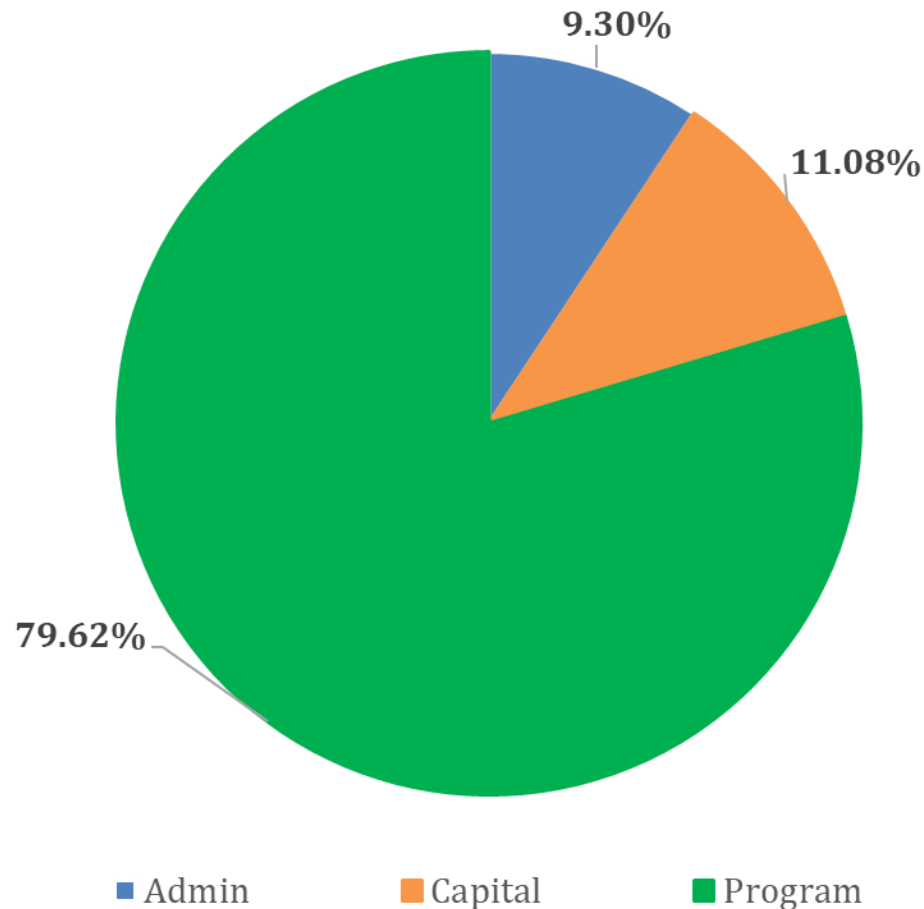
- **Debt Service:**

- Includes debt service for school district bond issues and tax anticipation notes.

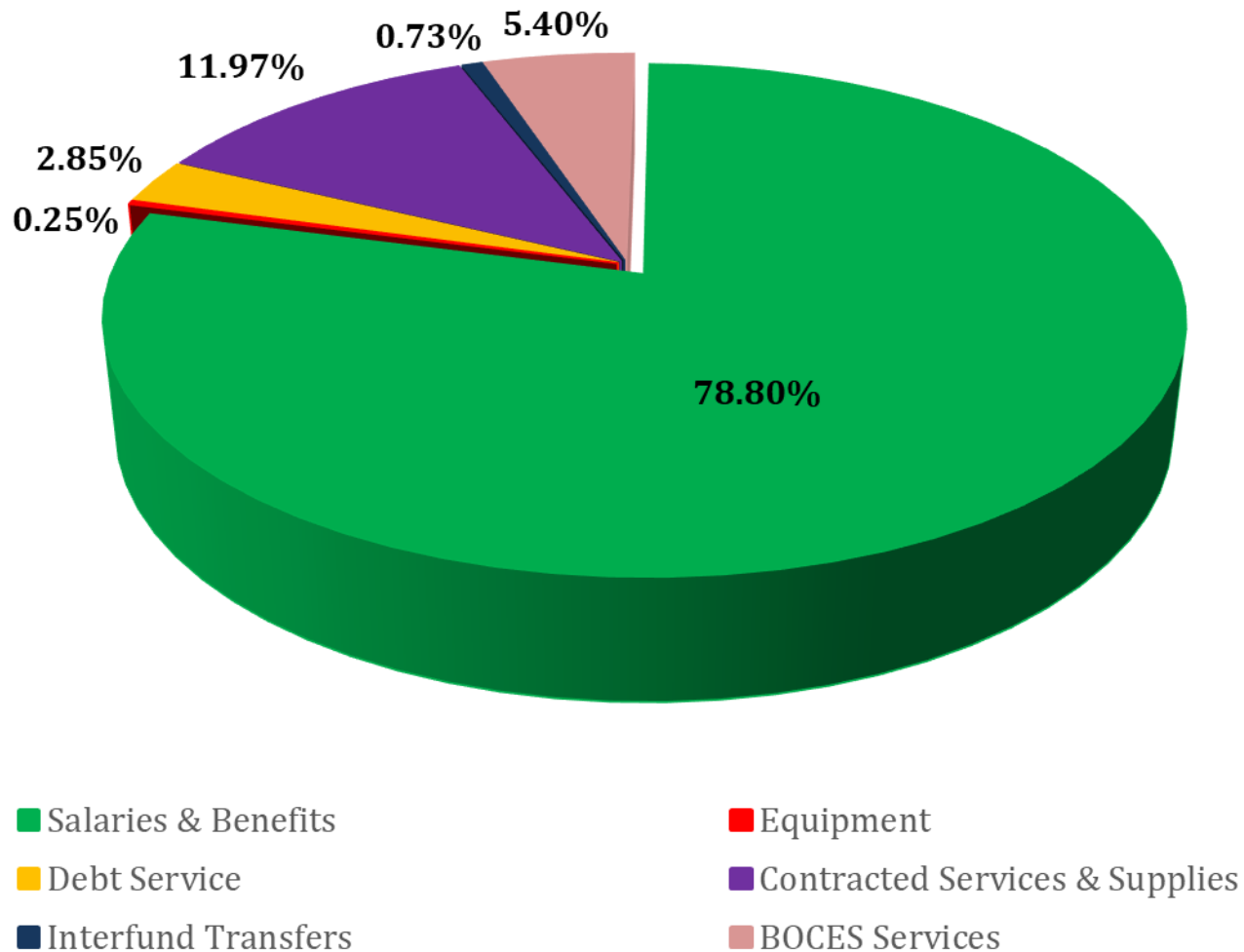
- **Interfund Transfers:**

- Includes transfers to Special Aid / Summer Tuition, to provide for summer special education mandated services.

2025-2026 Budget Breakdown by Component



2025-2026 Budget Breakdown Analysis



Additions to Budget

- New staff positions
 - (1.0) Foreign Language Teacher
 - (1.0) Psychologist – OMR
 - (1.0) Nurse (floater)
 - (1.0) Groundskeeper
- New Social Studies curriculum (K-6)
- Corrective Reading program

Challenges with the 2025-2026 budget

- State aid increases have leveled off
- Foundation Aid study – will additional components be implemented with next aid run?
- Uncertainty about changes in federal government to Department of Education
- COVID monies are fully expended

What's on the Ballot?



- ❑ Proposition #1: North Merrick School Budget
 - Election of 3 BOE Trustees
 - Three (3) members shall serve three (3) year terms commencing July 1, 2025 and expiring on June 30, 2028
- ❑ Proposition #2: Creation of New Capital Reserve Fund
 - To begin saving money for future capital projects
- ❑ Proposition #3: Expenditure from Capital Reserve 2019
 - Roof replacement at Camp Avenue School

Questions?



Budget Vote

Tuesday, May 20, 2025 6:30 AM – 9:00PM
North Merrick Public Library