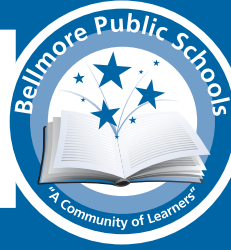


BELLMORE



BELLMORE PUBLIC SCHOOLS • BUDGET EDITION

BUDGET VOTE MAY 18, 2010

**Budget and Board Trustee Vote
Shore Road School
7:00 a.m.-10:00 p.m.**

**LOWEST
BUDGET-TO-BUDGET
INCREASE IN
15 YEARS**

POINTS OF PRIDE



- Comprehensive vision statement, mission statement, and core values
- Passing Rate of 100% on two New York State Assessments in both Mathematics and Social Studies
- Use of Solar Energy to lower energy costs
- Districtwide Character Education Program working to create a "Community of Learners"
- Shore Road band, orchestra, and chorus students selected as All-County Musicians
- Shore Road students participated in the Long Island String Festival
- Technology-integrated instruction
- Winthrop Avenue students selected to participate in Recorder Festival
- Effective financial oversight
- High student involvement in community service
- High level of parental involvement in all areas
- Highly professional and dedicated staff
- A safe and secure environment that supports academic excellence and social responsibility

A Message from THE BOARD OF EDUCATION

Dear Residents,

Each year the Board of Education and administration work together to carefully review current expenditures and revenues, projected expenditure increases outside of the District's control, and the needs of our students and staff, while constructing the next year's proposed budget. This year, despite the unprecedented economic climate and yet another decrease in State aid, the District has been able to preserve programs and the core academic structure needed to support Bellmore's students, while minimizing the cost impact on our community members.

The proposed 2010-2011 budget is \$30,802,649 and carries a 2.97% budget-to-budget increase over the 2009-2010 budget. **This is the lowest budget-to-budget increase in 15 years.**

To ensure our District continues to provide the best possible education for our students (despite the loss of State aid) we have implemented several cost saving initiatives, including the use of cooperative bidding. For many years we have worked with the Central High School District and the surrounding elementary districts to purchase fuel, insurance, transportation and other supplies at reduced prices. Last year, we increased our cooperative bidding efforts by joining the Nassau County School Directors of Facilities Purchasing Cooperative. We've also reduced expenses through in-house repairs of facilities and in-house professional development.

(For a complete listing of cost-saving initiatives, see article below).

We are proud of our strong community partnerships, and working together as a "Community of Learners." Residents are encouraged to exercise their right to vote on Tuesday, May 18. Polls will be open at the Shore Road School from 7 a.m. until 10 p.m.

Sincerely,

Janet Goller, President
Jay L. T. Breakstone, Vice President
Marion Blane, Trustee
Brian Desmond, Trustee
Steven I. Traum, Trustee



Board of Education members are volunteers and do not receive any compensation.

STRETCHING TAXPAYER DOLLARS

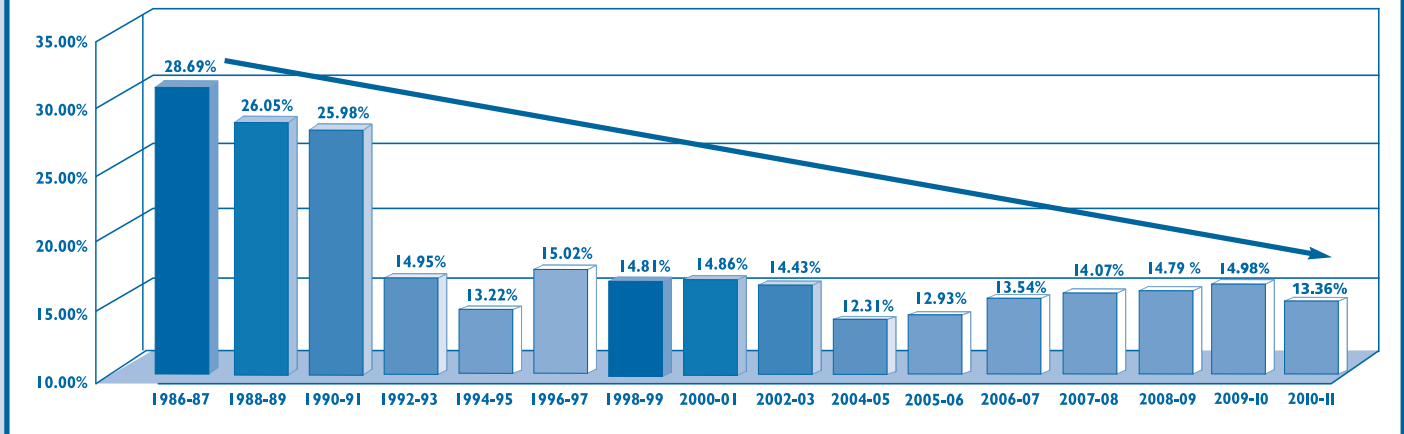
The Bellmore School District is committed to maintaining high-quality educational services while keeping the budget as low as possible. Some of the innovative cost-saving measures used by the District to maximize use of taxpayer dollars include:

- **In-district Special Education:** The District has created in-district special education classes that more effectively address the academic and social needs of these students, while saving the district tuition and transportation costs.
- **In-district Staff Development:** The District has implemented a staff-to-staff development program with Bellmore teachers facilitating workshops for one another. The program helps the District keep staff development costs to a minimum, while still maintaining the high standards of teacher training.
- **The Capital Reserve Fund:** Already approved by the voters in 2001, at no additional tax rate increase, this fund also protects the District from having to increase the budget for future building improvement projects.

- **Cooperative Bidding:** Through cooperative bidding with neighboring elementary districts and the Bellmore-Merrick Central High School District, the District can secure the lowest possible prices for fuel, insurance, and transportation. The District has also expanded its cooperative bidding to include the Nassau County School Directors of Facilities Purchasing Cooperative. This cooperative includes 38 districts which jointly purchase items, such as instructional and custodial supplies/services, resulting in lower prices and savings to the district.
- **Oil versus Natural Gas:** The District has the unique ability to switch between natural gas and fuel oil at all three schools. The District contacts Keyspan each month to get the current cost of natural gas, compared to the current fuel oil price, and then uses the lowest price service, which results in considerable savings to the District.
- **Solar Energy System:** A solar energy system has been installed at the Winthrop Avenue School at no cost to the District. This has reduced the District's energy costs and has become an energy and cost-saving program.

State Aid: *Never Fully Recovered*

State Aid Revenue as a Percent of the Total Budget



The Bellmore School District is dependent upon State aid to help support a quality learning environment in each of its schools. Since 1986-1987, the district has experienced a significant loss of State aid. In spite of these losses, the District is able to maintain high-quality services and present voters with one of the lowest percentage tax increases in Nassau County as a result of prudent fiscal management.

Required and *Unfunded*

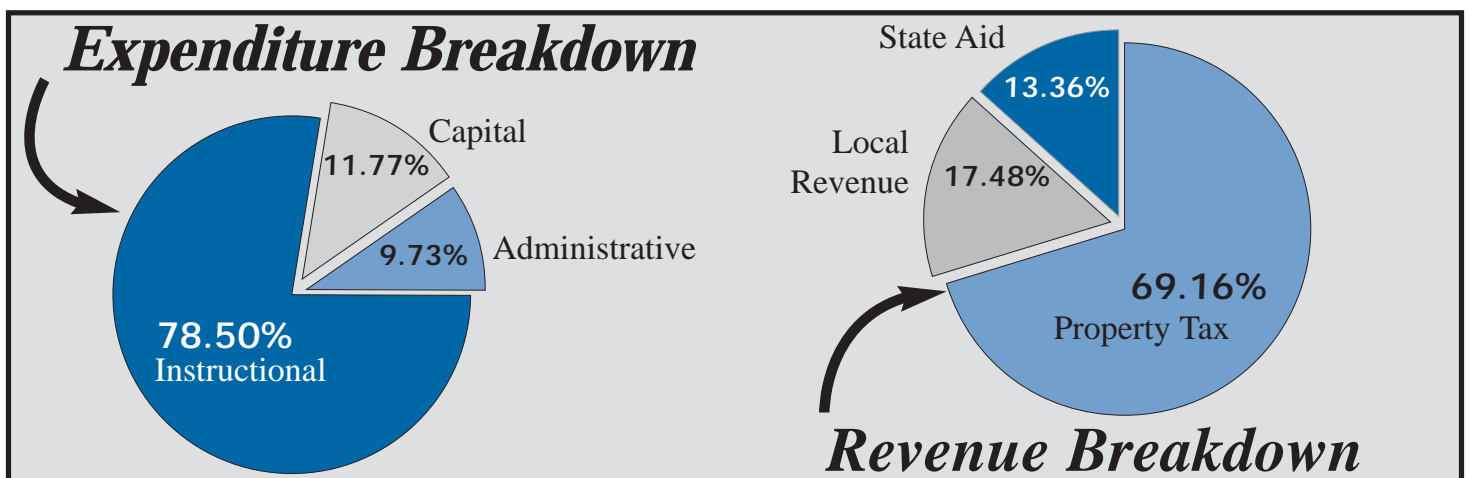
Board of Education members and administrators often speak of 'unfunded mandates' that affect the escalating cost of education. These are Federal or State requirements that the District must comply with and implement without adequate funding from the government. The following list shows a portion of the diverse unfunded mandates:



- No Child Left Behind Requirements
- Health and Safety Requirements
- Professional Mentoring Program
- New York State Assessments Grades 3-6
- Special Education
- Buildings Condition Survey
- Academic Intervention Services
- Professional Development Plan
- Automated External Defibrillators
- Aligned Curriculum Writing
- Auditing (i.e., Claims, Internal, and External)
- Character Education
- New Teacher Mentoring

PROGRAM BUDGET

	2009-2010 Budget	2010-2011 Proposed Budget	Difference
ADMINISTRATIVE			
Board of Education* & District Clerk	\$55,577	\$57,242	\$1,665
Central Administration	320,557	328,793	8,236
Business Administration	647,469	658,236	10,767
Legal Services	59,704	59,937	233
Public Information, Insurance, Association Dues, & MTA Tax	264,690	277,123	12,433
BOCES Administrative Services	169,287	177,667	8,380
Curriculum	717,491	745,786	28,295
Employee Welfare - Contractual	497,586	508,176	10,590
TANS Interest	183,333	183,333	0
TOTAL	\$2,915,694	\$2,996,293	\$80,599
INSTRUCTION			
Instructional Program	\$10,133,593	\$10,531,970	398,377
Special Education	3,989,185	4,217,931	228,746
Computer & Library Program	984,617	993,058	8,441
Student Services	722,807	735,067	12,260
Student Transportation	1,734,704	1,694,412	(40,292)
Census	2,000	0	(2,000)
MTA Payroll Tax	0	43,500	43,500
Employee Welfare - Contractual	5,904,632	5,963,700	59,068
TOTAL	\$23,471,538	\$24,179,638	\$708,100
CAPITAL			
Operations	\$1,167,260	\$1,164,813	(2,447)
Maintenance	237,755	246,755	9,000
Utilities	752,588	785,626	33,038
MTA Payroll Tax	0	3,500	3,500
Employee Welfare - Contractual	507,369	516,197	8,828
School Debt	830,022	834,827	4,805
Transfer to Unemployment Fund	15,000	15,000	0
Transfer to Special Aid	16,000	60,000	44,000
TOTAL	\$3,525,994	\$3,626,718	\$100,724
TOTAL BUDGET	\$29,913,226	\$30,802,649	\$889,423



* Board of Education members are volunteers and do not receive any compensation.

ESTIMATED REVENUE

	2009-2010 Revenue	2010-2011 Estimated Revenue	Change
STATE REVENUE			
Foundation Aid, Excess Cost Aid*	\$2,708,399	\$2,374,171	(334,228)
Hardware and Technology	9,492	9,720	228
Library, Software, & Textbooks	103,359	99,420	(3,939)
Transportation	250,000	250,000	0
Building Aid	550,000	550,000	0
Tax Limitation Aid	413,153	413,153	0
BOCES & Special Services Aid	447,577	420,000	(27,577)
TOTAL STATE REVENUE	\$4,481,980	\$4,116,464	(365,516)

**Includes partial aid restoration*

LOCAL REVENUE			
Fund Balance	3,625,000	4,027,525	402,525
Appropriation of Reserve	100,000	400,000	300,000
Health Services	200,000	200,000	0
Interest	100,000	100,000	0
Tuitions	300,000	300,000	0
Miscellaneous Health Insurance	350,000	0	(350,000)
Refund Prior Year	60,000	60,000	0
Rental Music Instruments	6,000	6,000	0
Other Miscellaneous Revenue	200,000	290,000	90,000
TOTAL LOCAL REVENUE	\$4,941,000	\$5,383,525	\$442,525
TOTAL REVENUE (BEFORE LEVY)	\$9,422,980	\$9,499,989	\$77,009
TAX LEVY	\$20,490,246	\$21,302,660	\$812,414
TOTAL REVENUE	\$29,913,226	\$30,802,649	\$889,423

What is the proposed tax levy?

	Budget 2009-2010	Proposed 2010-2011	Difference	Percentage
Budget	\$29,913,226	\$30,802,649	\$889,423	2.97%
Tax Levy	\$20,490,246	\$21,302,660	\$812,414	3.96%

EXPLANATION OF BUDGET APPROPRIATIONS

FOR THE 2010-2011 SCHOOL YEAR

Board of Education		\$6,805
	Includes expenditures incurred by members of the Board of Education for dues, conferences, and educational workshops and meetings.	
District Clerk		\$43,512
	Includes supplies, materials, and the salary for the District Clerk.	
District Meetings		\$6,925
	Includes salaries, supplies, materials, and legal advertising for the budget vote, Bellmore Memorial Library vote, bond vote, and special meetings.	
Central Administration Services		\$328,793
	Includes the salaries for the Superintendent of Schools and central office personnel. Also includes conferences, supplies, and materials for the central office.	
Business Administration Services		\$541,705
	Includes the salaries of the School Business Administrator and business office personnel. Also includes supplies, materials, and computerized accounting and payroll systems costs.	
District Treasurer and Auditors		\$116,531
	Includes the District Treasurer's salary, banking services, and the cost of the internal and claims audits, as well as the annual external audit.	
Legal Services		\$41,000
	Includes the retainer fee for the School Attorney and litigation expenses.	
Negotiations		\$18,937
	Includes the salary of the Labor Negotiator, cost of BOCES Negotiation Information Services, and litigation expenses.	
Public Information		\$56,750
	Covers the cost of preparing parent and community mailings, public information services, printing YOUR SCHOOLS and calendars, required public notices and special education mailings.	
Operations and the Maintenance of Buildings and Grounds		\$2,197,194
	Custodial Salaries	\$1,024,863
	Utilities	\$785,626
	Contractual Repairs, Services, Materials, Supplies, and Equipment	\$386,705
Liability Insurance		\$204,500
	Includes the cost of liability insurance, as well as general insurance, auto, boiler, and machinery, as well as student accident insurance.	
School Association Dues		\$10,873
	Includes membership fees for local and state educational organizations.	
MTA Tax		\$52,000
	Payroll tax imposed for the Metropolitan Transit Authority.	
BOCES Administrative Charge		\$177,667
	Each district is charged a fee based on the number of children attending public schools within the district.	
Building, Administrative, and Curriculum Improvement		\$1,036,064
	Includes the salaries of the building principals and office staff, equipment, materials, and supplies. Also includes part of the salary of the Assistant Superintendent for Instructional Services and costs of in-service training and curriculum development.	
Instructional Salaries, Supplies, and Equipment		\$10,166,507
	Salaries	\$9,514,026
	Materials and Supplies	\$283,830
	Textbooks	\$127,266
	BOCES Services	\$241,385

Home Teaching		\$3,500
Includes the salaries and travel expenses for home teachers of children with long-term illnesses.		
Program for Students with Special Needs		\$4,289,616
Salaries	\$3,217,503	
Materials, Supplies, and Contractual Services	\$449,583	
Tuition - Other Districts and Private Schools	\$412,630	
Tuition - BOCES	\$209,900	
<i>Salaries include special education director, special education teachers, teaching assistants, clerical, and administrative staff. Tuition is for special education students attending programs out of the district. A portion of these costs are offset by state aid.</i>		
School Libraries		\$370,046
Includes the salaries for librarians and library clerks, library books, periodicals, materials, and supplies for the school libraries.		
Instructional Technology		\$623,012
Includes salaries, hardware, software, materials and supplies, and BOCES support services for the technology/computer education program. A portion of the cost of the computer education program is offset by state aid.		
Support Services		\$735,067
Health Services	\$241,996	
Psychological and Social Work Services	\$493,071	
<i>Health Services include those students attending St. Elizabeth Ann Seton, as well as Bellmore Public Schools.</i>		
Transportation		\$1,694,412
The school district provides transportation for all resident kindergarten students and students in grades 1-6 living one-half mile or further from school. In accordance with State law, transportation is also provided to private and parochial schools located at least one-half mile and no further than fifteen miles from the students' homes and for children with disabilities attending special schools.		
Employee Benefits		\$6,988,073
N.Y.S. Employee's Retirement System	\$341,587	
N.Y.S. Teacher's Retirement System	\$1,307,850	
Social Security	\$1,311,254	
Worker's Compensation	\$220,000	
Life Insurance	\$16,141	
Disability Insurance	\$50,736	
Hospitalization, Medical & Dental Insurance, and Employee Assistance	\$3,740,505	
Debt Service - Principal		\$625,000
Includes principal payments for the 2007 School Bond and 1997 Technology Bond Issues, as well as the 1988 School Bond.		
Debt Service - Interest		\$209,827
Includes interest payments for the 2007 and 1997 Bond Issues, as well as the 1988 School Bond.		
TANS Interest		\$183,333
Tax Anticipation Notes. The District must borrow funds to meet initial expenditures until it begins to receive tax dollars in October.		
Insurance Reserve Funds		\$15,000
Covers transfers of funds into unemployment insurance reserve.		
Transfer for Special Aid		\$60,000
Covers transfers of funds for District share of Handicapped Summer School costs.		
TOTAL		\$30,802,649

On the Ballot

You will be asked to vote on the following on May 18, 2010:

Member, Board of Education -
Three-year term expiring June 30, 2013
(Vote for two)
Maryanne Kelly
Janet Goller

PROPOSITION NO. 1 - BELLMORE UNION FREE SCHOOL DISTRICT BUDGET PROPOSITION FOR 2010-2011

BE IT RESOLVED, that the Board of Education of the Bellmore Union Free School District, Town of Hempstead, Nassau County, New York, is hereby authorized to expend the sum of thirty million, eight hundred two thousand, six hundred forty-nine dollars (\$30,802,649) for the 2010-2011 school year and to levy the necessary tax thereof.

PROPOSITION NO. 2 - CHANGE IN THE SIZE OF THE BELLMORE UNION FREE SCHOOL DISTRICT BOARD OF EDUCATION

BE IT RESOLVED, that the number of trustees of the Board of Education of the Bellmore Union Free School District shall be decreased from its present six (6) members to five (5) members, by decreasing the Board by one (1) member to take effect at the 2011 Annual Meeting and Election.

PROPOSITION NO. 3 - BELLMORE-MERRICK CENTRAL HIGH SCHOOL DISTRICT BUDGET PROPOSITION FOR 2010-2011

BE IT RESOLVED, that the Board of Education of the Bellmore - Merrick Central High School District, Town of Hempstead, County of Nassau, by and the same hereby is authorized to expend the sums in the General Fund Appropriate of one hundred twenty-seven million, ninety-four thousand, seven hundred fifty-four dollars (\$127,094,754) to be raised through taxation in the several districts included within the Central High School District after first deducting the monies available from state aid and other sources.

PROPOSITION NO. 4 - BELLMORE-MERRICK CENTRAL HIGH SCHOOL DISTRICT CAPITAL IMPROVEMENT PROJECTS

BE IT RESOLVED, that the Board of Education of the Bellmore-Merrick Central High School District, Town of Hempstead, County of Nassau, is hereby authorized to expend the sum of one million two hundred thirty thousand dollars (\$1,230,000) representing monies from the Capital Reserve Fund established on May 20, 2008 for the following purposes: roof work at Sanford H. Calhoun High School, Wellington C. Mephram High School, and Merrick Avenue Middle School, and track resurfacing at John F. Kennedy High School in order to extend warranties, and concrete work at Grand Avenue Middle School. Since the funds to be expended hereunder come from the Capital Reserve Fund, approval of this proposition will not require a tax levy upon the real property of the district.

What Will Happen if *the Budget Fails?*

If the budget is defeated on May 18th, State law allows the Board to present either the same budget or a revised budget for one more vote. If a second proposed budget is defeated, the Board must, by law, adopt a Contingency Budget.

A Contingency Budget would have a negative impact on the quality of education the District has experienced over the past several years.

In the event the District is required to adopt a contingency budget, the Board will be forced to examine the following areas:

- Class Size
- Music Program
- Art Program
- Foreign Language Program
- Field Trips
- Use of Buildings (for outside groups, after school, before school and weekends)
- Use of Fields (after school, evenings, weekends)
- Maintenance & Custodial Projects
- Elimination of New Equipment

VOTER INFORMATION

VOTER REQUIREMENTS

- You are a U.S. Citizen.
- You are 18 years of age or older.
- You have been a resident of the school district for at least 30 days prior to the vote.
- You have been registered to vote in the general elections or have been registered to vote in the school elections.

ABSENTEE BALLOTS

The District Clerk must receive applications at least 7 days before the election if the ballot is to be mailed to the voter. All completed ballots must be in the hands of the District Clerk by 5:00 p.m. on the day of the election. For further information, call 679-2910.

BELLMORE 

www.bellmoreschools.org

BOARD OF EDUCATION

Janet Goller, *President*

Jay L.T. Breakstone, *Vice President*

Marion Blane, *Trustee* Brian Desmond, *Trustee* Steven I. Traum, *Trustee*

Dr. Joseph S. Famularo, *Superintendent of Schools*