

YOUR SCHOOLS

NEWSLETTER OF THE ROCKVILLE CENTRE PUBLIC SCHOOLS

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2013/2014 PROPOSED SCHOOL BUDGET

VOTE

MAY 21, 2013

South Side High School - 7AM to 9PM

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- ◆ Budget Summary
- ◆ Proposed 2013-2014 School Budget
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DATES TO REMEMBER

April

- 17 Board of Education Regular Meeting and Preliminary Budget Hearing
- 30 Candidates Forum

May

- 7 Board of Education Public Work Session and Budget Hearing
- 21 Annual School Board Election and Budget Vote
- 28 Board of Education Regular Meeting

June

- 11 Board of Education Regular Meeting
- 18 Board of Education Public Work Session
- 21 High School Graduation

Mission Statement

The mission of the Rockville Centre School District is to educate our students to become independent problem solvers. It is our goal to empower each student to meet the challenges of tomorrow's emerging world. The District will provide a safe, nurturing environment in which individual and civic responsibility is fostered, diversity is respected and all students are enabled to realize their full potential.

Dear Fellow Taxpayers,

As a community, there is no greater investment that we can make than in our children. The 2013/14 budget, to be voted on by Rockville Centre residents on May 21st, was designed by the Board of Education to **stay within the limitations** of the tax cap and preserve educational opportunities for our children. We have worked together with administration and our entire staff to limit the increase in our annual budget and to stay within the "tax levy cap."

This is the second year we are developing a school budget under the tax levy cap. We have strived to maintain educational excellence under increasing pressure from additional state mandates such as Annual Professional Performance Review (APPR) and excessive New York State testing. At the core, we have insisted that we continue the academic excellence that our community has come to expect. Once again, we have been able to maintain all academic and extra-curricular programs within the 2013/14 budget. Through careful planning and management of our reserves, we have been able to get through these past few years of economic uncertainty without cutting valuable programs. This could only have been accomplished with the help of administration, staff and our residents.

Our schools are an integral part of the fabric of our community, just as our residents play an integral role within our schools. We are proud to see our students grow and watch them reach out into the community. Their successes occur when we all work together. Our District places the highest degree of importance on continuing to offer our students varied opportunities to achieve success. Our students' efforts deserve your support. Please remember to vote on May 21st.

The Board of Education
Rockville Centre School District

2013/2014 PROPOSED SCHOOL BUDGET

SCHOOL BUDGET SUMMARY

	2011/12 <u>Actual Budget</u>	2012/13 <u>Actual Budget</u>	2013/14 <u>Proposed Budget</u>
Appropriations			
General Support	10,566,588	10,284,003	9,845,778
Instruction	57,087,559	58,077,754	59,631,231
Transportation	3,772,226	4,003,727	4,123,505
Community Services	191,010	193,010	192,950
Employee Benefits	20,871,300	21,514,500	23,818,400
Debt Service, Building Improvements & Inter-fund Transfers	<u>3,176,501</u>	<u>3,187,494</u>	<u>3,136,488</u>
Grand Total: Appropriations	95,665,184	97,260,488	100,748,352
Receipts			
State Aid	6,932,414	6,932,414	7,132,414
Local Revenues	3,367,916	3,318,074	3,615,938
Applied General Fund Balance	<u>2,800,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
Total Receipts	13,100,330	13,050,488	13,548,352
Balance to be raised by tax levy	82,564,854	84,210,000	87,200,000
Grand Total: Revenues	95,665,184	97,260,488	100,748,352
Assessed Valuation as of March 1	12,840,127	11,663,413	11,663,413*

*Tentative

HOW WE FUND OUR BUDGET



SENIOR CITIZEN TAX EXEMPTION

The Board of Education wishes to remind you that senior citizens may be entitled to a partial exemption from school district taxes. Application for exemption must be made between September 1 and December 31 each year. Qualified residents will receive tax relief in the fiscal year beginning July 1 of the year following. If you desire more information, or wish to apply for exemption, contact: Department of Assessment, County of Nassau, 240 Old Country Road, Mineola, NY 11501, (516)571-1500. All resident homeowners may also be eligible for tax relief under the "STAR" program. Information about this program is available from the Department of Assessment.



2013/2014 PROPOSED SCHOOL BUDGET

General Support

	2011/12 <u>Actual Budget</u>	2012/13 <u>Actual Budget</u>	2013/14 <u>Proposed Budget</u>
Board of Education	26,520	26,445	26,910
District Clerk	55,136	59,136	43,802
District Meetings	90,990	124,715	95,525
Superintendent's Office	580,030	582,166	526,187
Business Administration	844,386	830,319	869,611
Auditing	142,500	130,000	125,000
Treasurer	41,520	86,342	88,044
Legal Services	414,400	409,900	359,900
Personnel Administration	511,754	503,077	462,042
Public Information Services	68,635	69,883	29,883
Plant Operations	4,313,278	4,221,381	3,928,871
Plant Maintenance	1,589,350	1,540,274	1,586,359
Central Printing	421,869	384,279	385,568
Data Processing Services	396,220	407,086	403,076
Insurance	405,000	415,000	415,000
MTA Payroll Tax	180,000	-	-
BOCES Administrative Fees	<u>485,000</u>	<u>494,000</u>	<u>500,000</u>
Total General Support	10,566,588	10,284,003	9,845,778

Instruction

	2011/12 <u>Actual Budget</u>	2012/13 <u>Actual Budget</u>	2013/14 <u>Proposed Budget</u>
Curriculum Development	501,795	578,682	583,057
Supervision of Schools	2,679,347	2,697,336	2,815,978
Supervision of Special Schools	51,087	52,614	54,000
Research, Planning & Evaluation	113,418	115,013	121,490
In-service	237,578	268,273	294,690
All Regular Instruction	35,411,314	35,509,742	36,323,467
Pupils with Special Needs	8,940,646	9,728,337	10,032,274
Occupational Education	250,000	250,000	220,000
Instruction in Special Schools	1,029,790	937,475	910,625
Library and Audio-Visual Services	522,123	477,317	502,818
Educational Television	168,092	118,329	124,307
Computer Assisted Instruction	1,890,155	1,898,936	2,053,195
Attendance Services	100,832	52,000	56,113
Guidance Services	1,078,153	1,151,088	1,137,593
Health Services	1,032,632	1,013,772	1,023,587
Psychological Services	778,351	1,004,793	1,027,146
Social Work Services	748,310	746,898	791,000
Pupil Personnel Services	80,000	84,004	93,296
Co-Curricular Activities	411,325	360,379	379,120
Interscholastic Activities	<u>1,062,611</u>	<u>1,032,766</u>	<u>1,087,475</u>
Total Instruction	57,087,559	58,077,754	59,631,231

Transportation

	2011/12 <u>Actual Budget</u>	2012/13 <u>Actual Budget</u>	2013/14 <u>Proposed Budget</u>
District Transportation	344,783	385,212	411,941
Contract Transportation	3,138,443	3,230,515	3,268,564
Public Transportation	39,000	38,000	43,000
BOCES Transportation	<u>250,000</u>	<u>350,000</u>	<u>400,000</u>
Total Transportation	3,772,226	4,003,727	4,123,505

2013/2014 PROPOSED SCHOOL BUDGET

Community Services

	<u>2011/12 Actual Budget</u>	<u>2012/13 Actual Budget</u>	<u>2013/14 Proposed Budget</u>
General Support	180,000	180,000	180,000
Instruction	<u>11,010</u>	<u>13,010</u>	<u>12,950</u>
Total Community Services	191,010	193,010	192,950

Employee Benefits

	<u>2011/12 Actual Budget</u>	<u>2012/13 Actual Budget</u>	<u>2013/14 Proposed Budget</u>
NYS Employee Retirement System	1,100,000	1,300,000	1,400,000
NYS Teacher Retirement System	4,600,000	4,600,000	5,800,000
Social Security	4,200,000	4,250,000	4,350,000
Workers' Compensation	410,000	430,000	475,000
Life Insurance	60,500	60,500	60,500
Unemployment Insurance	105,000	125,000	110,000
Health/Dental Insurance	9,562,800	9,901,000	10,758,000
Union Benefits	<u>833,000</u>	<u>848,000</u>	<u>864,900</u>
Total Employee Benefits	20,871,300	21,514,500	23,818,400

Debt Service, Building Improvements and Inter-fund Transfers

	<u>2011/12 Actual Budget</u>	<u>2012/13 Actual Budget</u>	<u>2013/14 Proposed Budget</u>
Interest on Tax Anticipation Notes	350,000	350,000	331,481
Transfer: Debt & Special Aid Funds	2,826,501	1,837,494	1,805,007
Transfer: Capital Fund	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Debt Service, Building Improvements and Inter-fund Transfers	3,176,501	3,187,494	3,136,488

YOUR QUESTIONS ANSWERED

WHAT IS THE IMPACT OF THE 2013/2014 BUDGET ON THE AVERAGE TAXPAYER?

There are a number of factors and variables that contribute to the changes in how much a homeowner pays in taxes each year. These include changes to the assessed value, tax levy, adjusted base proportion, and STAR exemptions. According to the Nassau County Department of Assessment, the average home in Rockville Centre for the 2012/2013 school year is valued at \$532,000. The projected tax increase on the average home in Rockville Centre for 2013/2014 is estimated to be approximately \$350 based on the information currently available from the Nassau County Assessor's Office.

WHAT WILL BE THE BUDGET INCREASE THAT THE COMMUNITY IS ASKED TO VOTE ON?

After budget deliberations with the Board and the Public, the budget that will be presented to the voters reflects a 3.59% budget increase and a 3.55% tax levy increase.



YOUR QUESTIONS ANSWERED

WHAT IS THE TAX LEVY CAP?

The tax levy cap is a State limit on the total levy set by local governments and school districts. **It is not a limit on the assessed value, tax rate, or the amount to which an individual homeowner's taxes may increase.** The tax levy cap is calculated using a State determined formula. School districts may not adopt a budget that requires a tax levy which exceeds the prior year's levy by more than 2% or the rate of inflation, whichever is less, unless the voters officially override the tax levy limitation with a 60% super majority vote.

IF THE CAP IS 2%, WHY IS THE TAX LEVY INCREASING BY 3.55%?

While often referred to as a 2% tax cap, it is in actuality an increase based on allowable expenditures as determined by New York State after certain exclusions. These exclusions include capital expenditures and the increase in the State mandated contribution rates for the Teachers' Retirement System and Employees' Retirement System that exceeds 2 percentage points. Based on the State determined formula, the Rockville Centre School District's maximum allowable tax levy cap is 3.57%. However, after completion of our budget process, we are proposing a tax levy increase of 3.55%.

WILL THE DISTRICT REQUIRE A 60% SUPER MAJORITY VOTE TO PASS THE 2013/2014 BUDGET?

No. The budget being presented to the community requires a tax levy which is under the allowable tax levy cap. Therefore, the budget needs a simple majority approval rate in order to be successful.

WHAT ARE THE LARGE ESCALATING COSTS AND WHAT IS THE DISTRICT DOING TO CONTROL THEM?

Health insurance premiums and District contributions to the Teachers' Retirement System as well as the Employees' Retirement System are large escalating costs over which the District has no control.

However, in response to the increase in health insurance premiums, the District has successfully negotiated with our bargaining units to increase employee contributions. In addition, new employees will fall into a new retirement tier which will require a higher contribution by the employee thereby reducing District contributions in the future.

The District continues to maximize cost savings by utilizing a competitive bidding process and participating in cooperative agreements with other school districts, the Village of Rockville Centre and Nassau County.

WHAT IS THE TRANSFER TO CAPITAL FUND?

The Transfer to Capital Fund is a part of our capital expense budget which is used to repair, maintain and improve all District facilities. This transfer will be used for repairs and upgrades to electric power needs, security, interior and exterior doors, flooring, bathrooms, ceilings and lights, plumbing, HVAC and site work throughout the District.

WHAT IS THE IMPACT OF THE SCHOOL IMPROVEMENT BOND ON THE 2013/2014 SCHOOL BUDGET?

The approval of the School Improvement Bond will **NOT** have an impact on the 2013/2014 budget. During the next school year, the School District will initiate the State approval process and begin various projects approved within the bond without affecting the budget.

Striving for Excellence and Success

Academics

- According to US News and World Report, South Side High School ranked :
 - # 1 on Long Island
 - #2 in New York State
 - #22 in the US
- According to Newsweek and the Washington Post, South Side High School Ranked Top 100 High Schools Nationwide
- In 2012, 99% of students graduated with a Regents Diploma
- In 2012, 80% of students received a Regents Diploma with Advanced Designation, compared to 38% Statewide
- 1 National Merit Scholarship finalist
- 6 Commended Students in the 2013 National Merit Scholarship Program
- 2 students achieved 1st and 2nd place at "LIU Post 2013-Best of High School Journalism Awards"

Science

- 1 Finalist in Siemens Competition in Math, Science & Technology
- 3 Semifinalists in Siemens Competition in Math, Science & Technology
- SSSH team attended the National Science Bowl in Washington DC

Athletics

- SSSH Girls' Soccer Team named New York State Champions
- 2 All American athletes
- 8 All State athletes
- 16 All County athletes
- 3 All County Honorable Mention athletes
- 31 All Conference athletes
- 2 All Conference Honors athletes
- 1 Wrestling League Champion
- 1 County Champion for long jump

Music & Art

- 2 All Eastern musicians
- 10 All State musicians
- 85 All County musicians
- 8 Long Island String Festival musicians
- 6 All County artists





BOARD OF EDUCATION

Rockville Centre Public Schools
128 Shepherd Street Rockville Centre, NY 11570
(516)255-8957

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Non-Profit
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Rockville Centre, NY
Permit # 273

The District has implemented a communication process for emergency notifications. School closings and other urgent messages will be sent through ConnectEd, a telephone and email communication system. Contact information on file for students and staff will be utilized for these notifications. Other community members who wish to receive District-wide messages should send an email with their name, phone number and/or email address to connected@rvcschools.org or send a letter to the Business Office in the Administration Building at 128 Shepherd Street, Rockville Centre, NY 11570 requesting to be added to this messaging list. Parents who would like to change their contact information should contact the main office of their child's school.

DATES TO REMEMBER

VOTER REGISTRATION

School Business Hours
8:15 A.M.—4:30 P.M.
Through May 16, 2013
District Office (Administration Bldg.)
128 Shepherd Street

PUBLIC MEETING

Discussion of Expenditure of Funds
Wednesday April 17, 2013 7:30 P.M.
South Side High School
Changes or modification in budget may result at this meeting

SCHOOL BUDGET HEARING

Tuesday May 7, 2013 7:30 P.M.
South Side High School
No changes to expenditures can be made at this time

BUDGET VOTE AND SCHOOL BOARD ELECTION

Tuesday May 21, 2013
7 A.M. – 9 P.M.
South Side High School

WHAT ARE VOTER QUALIFICATIONS?

You must be a citizen of the United States.
You must be eighteen years of age or older.
You must be a resident of the district for thirty days before the day of the vote.

ABSENTEE BALLOT INFORMATION

Absentee ballot applications can be picked up at the District Clerk's office, mailed to you, or downloaded from the District's website at www.rvcschools.org. Absentee ballots must be received by the District Clerk by 5 PM on May 21, 2013 in order to be counted.

BE SURE TO VOTE TUESDAY, MAY 21, 2013