

2018/2019 PROPOSED SCHOOL BUDGET

VOTE

TUESDAY, MAY 15, 2018

South Side High School - 7AM to 9PM

We are pleased to present the proposed 2018/2019 school budget. Over the past several months Administration, along with the Board of Education, has been carefully planning a fiscally responsible budget that stays under the State tax levy cap while continuing to provide the outstanding education our community has come to expect. The community has charged and trusted us with the care and development of our children, which is a job we take very seriously. The social, academic and emotional well-being of our youth is our primary concern and the premiere factor when devising a budget. Using our experiences, research and program measurement data we are confident the proposed budget will not only maintain our high standards of education, but will achieve our goal of growth as well.

The budget allows our District to maintain our current programs, technology needs and renowned curriculum. At the forefront of additions to the budget are significant security enhancements, including additional software, security staffing and facility upgrades. Providing our students a safe environment where they are confident and comfortable to learn is essential to their success.

The curriculum at our elementary level has been carefully designed to put a strong foundation in place for our youngest learners. Programs such as STELLAR enhance their learning experience to make them well-rounded individuals and better thinkers and learners. At South Side Middle and High School, the MYP and IB programs continue to provide students with a more rigorous and engaging curriculum that better prepares them for college and life. Co-curricular programs such as Athletics, the Arts and Robotics have given our students increased opportunities to develop. We are also constantly evaluating the needs of our Special Education students and discovering new programs and services that will suit every individual's needs.

Our goal is to continue to educate the whole child. We ask the community to partner with us in providing the tools our students need to achieve their goals. We are very confident in our teachers, staff and students and are constantly amazed by the future leaders we are cultivating. Please educate yourself on this budget and join us with your questions at our Budget Hearing on May 2nd at South Side High School. Help us support our students and our community. Please vote on Tuesday, May 15th, at South Side High School. Your vote makes a difference.

The Board of Education
Rockville Centre School District

INSIDE THIS ISSUE	DATES TO REMEMBER		Mission Statement
<ul style="list-style-type: none"> ◆ Message from the Board of Education ◆ Proposed 2018/2019 School Budget ◆ Budget Summary ◆ Registration and Voting Information 	May 2 Board of Education Budget Hearing and Public Work Session 15 Annual School Board Election and Budget Vote 23 Board of Education Regular Meeting 31 Board of Education Public Work Session	June 20 Board of Education Regular Meeting 22 High School Graduation	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.

Measures the District Has Taken to Keep Expenditures Low

Rockville Centre is a high performing school district that recognizes educational excellence and equity for all students and consistently receives Regional, State and National recognition. The Board and Administration are committed to continuously improving the educational programs offered to its students while, at the same time, using taxpayer dollars wisely. Below are some budget strategies used to continue the District's goal.

- Carefully managing our resources
- Keeping a multi-year perspective on the budget
- Developing long-range plans for our educational programs and goals
- Cooperatively bidding for services and supplies with BOCES, the County, the State and other districts
- Participating in county-wide transportation consortiums thereby reducing costs
- Utilizing BOCES services in lieu of private contracts in an effort to increase State Aid

Maintaining Current Programs

Our District remains a leader in education and student achievement. The community's high expectations of the Rockville Centre Public Schools are reflected in the opportunities our District provides its students so they can successfully meet the challenges of college, career and citizenship. The proposed 2018/2019 school budget:

- Allows for all instructional programs and student activities to continue
- Preserves academic programs including STELLAR, Middle Years Program (MYP) and the International Baccalaureate (IB)
- Supports instructional strategies to meet the needs of all learners
- Continues the integration of technology into the curriculum at all grade levels
- Maintains Special Education programs allowing students to remain in-district, reducing costs
- Provides professional development to build on the fundamentals of leadership and teamwork and ensures that staff members continue with effective teaching methods

Technology Initiatives Supported by the Budget

With an eye toward the future, the proposed 2018/2019 technology budget continues the District's commitment to prepare students for the ever evolving technological world. The majority of our technology budget is spent through an agreement with Nassau BOCES which provides State Aid to the District on all purchases made. The proposed 2018/2019 budget allows for the continuation of our iPad initiative to provide one-to-one devices for students in grades 4-12 and classroom sets for students in grades K-3; secures funding for web filters and firewalls in order to keep our students safe as they explore the Internet; allows for further development of our iPad management system and supports the continuation of our replacement cycles for older laptops and desktops throughout the District. Laptops continue to be necessary for in-depth research and extended essay writing, and will also be utilized as New York State moves towards more online testing. Since technology is continuously changing, the budget supports professional development for teachers to benefit from the full extent of the available software.

Within this budget you will see continued support at the Elementary, Middle and High School levels for technology programs such as STEAM, (Science, Technology, Engineering, Arts and Mathematics). This past year saw growth of the South Side High school Robotics program with students participating in competitions at the local-level and advancing to the State-level. The new coding course at South Side High School is a half-year elective, offered to students in grades 9 through 12. The course was created in response to an overwhelming student interest and input from South Side High School graduates. The coding course is held in the new Innovation Lab, also used by TV and film students, and features iMac computers with software such as Adobe Creative Cloud, Apple Xcode and Adobe Dreamweaver.

This proposed budget maintains the Rockville Centre School District's Mission Statement "...to empower each student to meet the challenges of tomorrow's emerging world."



Student Achievements

During the 2017/2018 school year our students have impressed us with their amazing accomplishments, in the classrooms, on the fields and courts, at competitions, on the stage and during their community service activities. Below is a sampling of their many achievements.

Last year 99% of our graduates received a Regents Diploma, 87% received a Regents Diploma with Advanced Designation and 51% completed the full requirements for an IB Diploma. All High School juniors are enrolled in the most rigorous English and Social Studies International Baccalaureate (IB) courses. Among this year's graduates are a National Merit Finalist, a National Merit Semifinalist and three Commended Scholars. High School students excelled in DECA business competitions at the State level, with three students qualifying to compete at the National level. High School scientists participated in many competitions, such as Chemaginations, Regeneration Science Talent Search, Siemens Competition and the Long Island Science and Engineering Fair, to name a few. Both Middle and High School Robotics students competed in Regional and State competitions, and the Middle School students qualified to compete in the World Championship to be held in Louisville, KY. Our athletes have participated in All-Conference, All-Division, All-Class, All-County, All-Long Island, and All-State competitions; one student was chosen as a Scholar Athlete, nineteen were State Qualifiers and four were named All-American. Our musicians and artists have performed in many prestigious groups including All-County, All-State, American Choral Directors' Association Eastern Division Honors Choir and NAFME, All-Eastern programs.

Visit our website, download our App, follow us on Twitter or 'like' us on Facebook to stay up-to-date on all the successes of our students.



Security Enhancements in the 2018/2019 Proposed Budget

A safe learning environment for every student and staff member is the District's highest priority. Our mission of providing children with the highest-quality education is dependent upon providing them such an environment. We are committed to increasing the awareness to potential threats to our students and staff and improving their readiness in an emergency situation. We work collaboratively with the Rockville Centre Village and Police Department to continuously review safety measures currently in place and modify them as needed. The District is constantly reviewing and revising safety protocols and procedures. Some revisions and upgrades had been put into place prior to the start of the 2017/2018 school year; including part of the 2013 School Improvement Bond. Additional upgrades were put into place this current school year. Below is a breakdown.

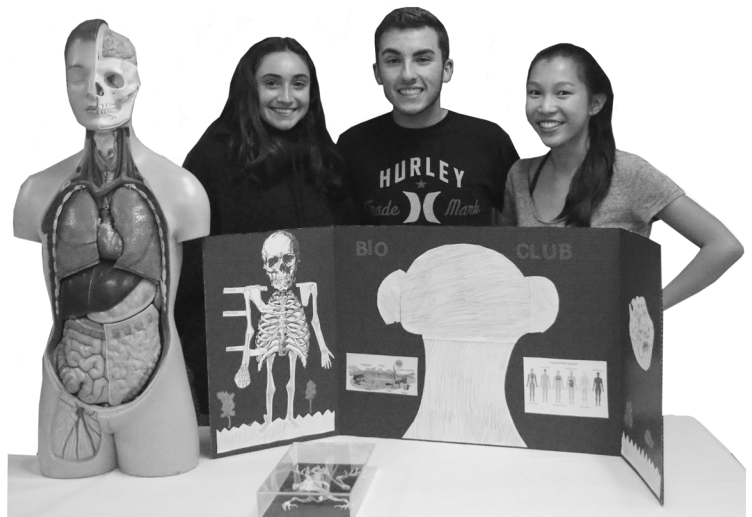
Safety Measures Implemented Prior to the 2017/2018 School Year:

- All buildings have extensive Safety Plans, reviewed annually, including an off-campus evacuation site.
- Classroom door locks have been upgraded and can be locked from inside during an emergency.
- All classrooms have landline phones which can be used to dial '911' directly in case of an emergency. All schools except Covert will reach a Rockville Centre Police dispatch officer, keeping the response time to a minimum. Covert school will reach the Nassau County Police Department.
- Public announcement systems have been updated throughout the District, allowing staff to make building-wide announcements from any phone.
- Two-way radios are used for communication within the building, when students are outdoors on school grounds and with Administration.
- Cameras are installed throughout the District and can be viewed by Security, Building Staff and Administration. They include 284 interior cameras, 191 exterior cameras and 2 License Plate Readers.

Additional Safety Measures:

The hiring of one security guard at each of the Elementary Schools was recently approved. Earlier this school year visitor sign-in procedures were reviewed and modified. A single visitor entrance was identified at each of the buildings. Visitors are screened and issued badges to be worn while they are in the building. Additional two-way radios to be used throughout the District are being purchased. The District is also purchasing a phone system enhancement, E911, which identifies for the police the exact location from which a 911 call is made. The District is researching visitor management software to be installed at all building entrances.

Further security upgrades are included in the Smart Schools Bond Act (SSBA) which authorizes the issuance of funds from the New York State Education Department to finance improved educational technology and infrastructure to improve learning and opportunity for students throughout the State. Visit our website for details on those upgrades.



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 fund will be used mainly for security upgrades to our buildings enhancing the safety of our students and staff. Additional repairs and upgrades may include roofing, HVAC systems, floors, ceilings, auditoriums, bathrooms, painting and site work.

Impact of the 2018/2019 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 2018/2019 school year is tentatively valued at \$423,600. The projected tax increase on the average home in Rockville Centre for 2018/2019 is estimated to be approximately \$368 based on the information currently available from the Nassau County Assessor's Office.

Contingency Budget

If the budget fails to pass on May 15th, the Board can decide to put up the same budget or an adjusted budget for a public re-vote in June. If the re-vote fails, the District would be forced to adopt a contingency budget with a 0% tax increase. A 0% tax levy increase budget would require the Rockville Centre School District to reduce the budget by \$2,752,568. In addition, school districts that do not receive approval from the voters for their budgets are required to develop "contingent" budgets that **strictly limit** the types of activities, programs, services and purchases that may be funded.



2018/2019 PROPOSED SCHOOL BUDGET

General Support

	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>
	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Board of Education	\$28,015	\$28,240	\$28,690
District Clerk	45,136	45,636	45,635
District Meetings—Annual Election	108,700	109,700	109,700
Superintendent's Office	550,309	541,809	573,332
Business Administration	967,950	952,450	1,080,450
Auditing	120,000	120,000	120,000
Treasurer	97,300	97,300	2,500
Legal Services	277,500	252,500	252,500
Personnel Administration	463,700	415,700	416,500
Public Information Services	29,883	29,133	29,133
Plant Operations	3,947,413	3,928,405	3,935,106
Plant Maintenance	1,649,635	1,697,433	1,673,088
Central Printing	383,575	399,510	393,689
Data Processing Services	391,400	435,050	495,050
Insurance	450,000	470,000	470,000
BOCES Administrative Fees	500,000	515,000	520,000
Total General Support	\$10,010,516	\$10,037,866	\$10,145,373

Instruction

	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>
	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Curriculum Development	\$662,200	\$704,210	\$693,675
Supervision of Schools	3,018,149	2,976,439	3,196,542
Supervision of Special Schools	55,000	55,000	50,000
Research, Planning & Evaluation	120,000	120,000	120,000
Staff Development	348,200	352,000	357,000
All Regular Instruction	40,087,974	41,292,612	42,344,522
Pupils with Special Needs	11,088,413	11,614,305	12,445,969
Occupational Education	270,000	330,000	350,000
Instruction in Special Schools	888,425	1,012,925	1,037,775
Library and Audio-Visual Services	551,707	579,988	593,892
Educational Television	140,996	140,778	140,863
Computer Assisted Instruction	2,317,013	2,320,954	2,334,481
Attendance Services	50,000	50,000	46,000
Guidance Services	1,272,455	1,347,520	1,363,040
Health Services	1,090,653	1,128,589	1,196,186
Psychological Services	1,059,250	1,019,250	999,250
Social Work Services	866,000	985,000	1,001,000
Pupil Personnel Services	102,000	107,000	110,000
Co-Curricular Activities	389,000	442,000	486,000
Interscholastic Activities	1,094,778	1,082,826	1,071,117
Total Instruction	\$65,472,213	\$67,661,396	\$69,937,312

Transportation

	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>
	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>
	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
District Transportation	\$516,200	\$531,200	\$526,200
Contract Transportation	3,247,908	3,037,136	3,042,756
Public Transportation	55,000	52,000	52,000
BOCES Transportation	373,000	363,000	395,000
Total Transportation	\$4,192,108	\$3,983,336	\$4,015,956

2018/2019 PROPOSED SCHOOL BUDGET

Community Services

	<u>2016/2017</u> <u>Budget</u>	<u>2017/2018</u> <u>Budget</u>	<u>2018/2019</u> <u>Proposed</u> <u>Budget</u>
General Support	\$180,000	\$180,000	\$180,000
Instruction	12,950	12,950	13,950
Total Community Services	\$192,950	\$192,950	\$193,950

Employee Benefits

	<u>2016/2017</u> <u>Budget</u>	<u>2017/2018</u> <u>Budget</u>	<u>2018/2019</u> <u>Proposed</u> <u>Budget</u>
NYS Employee Retirement System	\$900,000	\$1,400,000	\$1,500,000
NYS Teacher Retirement System	5,900,000	5,400,000	5,600,000
Social Security	4,600,000	4,650,000	4,800,000
Workers' Compensation	550,000	550,000	575,000
Life Insurance	60,000	50,000	50,000
Unemployment Insurance	90,000	60,000	60,000
Health/Dental Insurance	12,032,000	12,492,000	13,192,000
Union Benefits	855,400	757,400	763,000
Total Employee Benefits	\$24,987,400	\$25,359,400	\$26,540,000

Debt Service, Building Improvements and Inter-fund Transfers

	<u>2016/2017</u> <u>Budget</u>	<u>2017/2018</u> <u>Budget</u>	<u>2018/2019</u> <u>Proposed</u> <u>Budget</u>
Interest on Tax Anticipation Notes	\$180,000	\$180,000	\$200,000
Transfer: Debt & Special Aid Funds	3,936,243	4,467,125	4,620,051
Transfer: Capital Fund	511,265	800,000	1,500,000
Total Debt Service, Building Improvements and Inter-fund Transfers	\$4,627,508	\$5,447,125	\$6,320,051

SCHOOL BUDGET SUMMARY

	<u>2016/2017</u> <u>Budget</u>	<u>2017/2018</u> <u>Budget</u>	<u>2018/2019</u> <u>Proposed</u> <u>Budget</u>
Appropriations			
General Support	\$10,010,516	\$10,037,866	\$10,145,373
Instruction	65,472,213	67,661,396	69,937,312
Transportation	4,192,108	3,983,336	4,015,956
Community Services	192,950	192,950	193,950
Employee Benefits	24,987,400	25,359,400	26,540,000
Debt Service, Building Improvements & Inter-fund Transfers	4,627,508	5,447,125	6,320,051
Grand Total: Appropriations	\$109,482,695	\$112,682,073	\$117,152,642
Receipts			
State Aid	\$10,089,695	\$11,765,073	\$12,395,074
Local Revenues	4,778,000 *	5,617,000	6,705,000
Applied General Fund Balance	2,800,000	2,800,000	2,800,000
Total Receipts	\$17,667,695	\$20,182,073	\$21,900,074
Balance to be Raised by Tax Levy	\$91,815,000 *	\$92,500,000	\$95,252,568
Grand Total: Revenues	\$109,482,695	\$112,682,073	\$117,152,642
Assessed Valuation as of March 1	\$10,156,262	\$9,780,673	\$9,748,576 **

* Nassau County reduced Tax Levy due to LIPA PILOT which is now in local revenue

** Tentative



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Annual Election and Budget Vote
Tuesday, May 15, 2018—7 AM to 9 PM
South Side High School Gymnasium

Preliminary Budget Hearing:

Changes or modifications to the budget may result at this meeting.
Tuesday, **April 17, 2018** at 7:30 PM – South Side High School

Budget Hearing:

No changes to the budget can be made at this time.
Wednesday, **May 2, 2018** at 7:30 PM – South Side High School

Voter Registration:

School Business Hours 8:15 AM—4:30 PM through **May 10, 2018**
District Administration Building, 128 Shepherd Street

Voter Qualifications:

You must be eighteen years of age or older, a citizen of the United States, and a resident of the District for at least 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 5:00PM on **May 15, 2018**.

YOUR VOTE COUNTS!

FOR MORE INFORMATION ABOUT THE BUDGET, VISIT WWW.RVCSCHOOLS.ORG