

YOUR SCHOOLS

NEWSLETTER OF THE ROCKVILLE CENTRE PUBLIC SCHOOLS

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BUDGET ISSUE 2012- 2013

ALL VOTING



MAY 15, 2012

at the

High School - 7am to 9pm

BUDGET ISSUE 2012-2013

Dear Fellow Taxpayer,

In this issue the Board of Education presents the proposed budget for the 2012/13 school year. As in past years, our primary objective is to preserve all programs and continue to provide the excellent level of education our community expects. This year, for the first time, we were presented with the challenge of developing a budget under a state mandated tax levy cap. The **tax levy** cap limits the amount that a school district's **tax levy** can increase to 2%. Therefore, our pre-determined total annual budget increase is approximately 1.7%.

In order to achieve this goal, the Board of Education, the Administration, and the entire staff of the Rockville Centre School District worked together to streamline costs without impacting any academic programs, sports, music, or extra-curricular activities. Our bargaining units have been working with our Administration to renegotiate or renew their contracts in order to save the District money in the upcoming school year, as well as for the next several years. This collaborative effort indicates that in difficult economic times, a team approach with a united goal of preparing our students for college and future success can make a difference. It further validates that the value of the education in our District is paramount.

The value of that education is reflected each and every day in the halls and classrooms of all our buildings, on our stages, and on our athletic fields. We are proud to have students who are scholars in all academic disciplines, talented actors, actresses, musicians, and artists, as well as accomplished athletes. On any given day the flurry of activity in our buildings, both in and out of the classroom, is an indication of learning and achieving by one and all.

We must remember that even with the tightening of our belts and the new constraints placed upon us, the education we provide today determines the success of our children's tomorrow. We strive to provide the highest level of education possible and doing so is a team effort. That team includes the Board of Education, the Administration, the entire staff of the School District, and most importantly, you – the families and friends of our students. We encourage the Rockville Centre School District community to become informed through reading this brochure, attending the Preliminary Budget Hearing on April 17th, and coming out to VOTE on Tuesday, May 15th. Your vote makes a difference.

The Board of Education

Inside This Issue

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- ◆ Budget Summary
- ◆ Proposed 2012-13 School Budget
- ◆ Registration and voting information
- ◆ Your questions answered

DATES TO REMEMBER

April	22	Board of Education meeting	
16	Schools reopen	28	Schools closed —Memorial Day observance
17	Board of Education meeting and Preliminary Budget Hearing	June	
May	4	Board of Education meeting	
1	Board of Education Public Work Session and Budget Hearing	18	Board of Education Public Work Session
15	Annual School Board Election and Budget Vote	22	South Side High School graduation

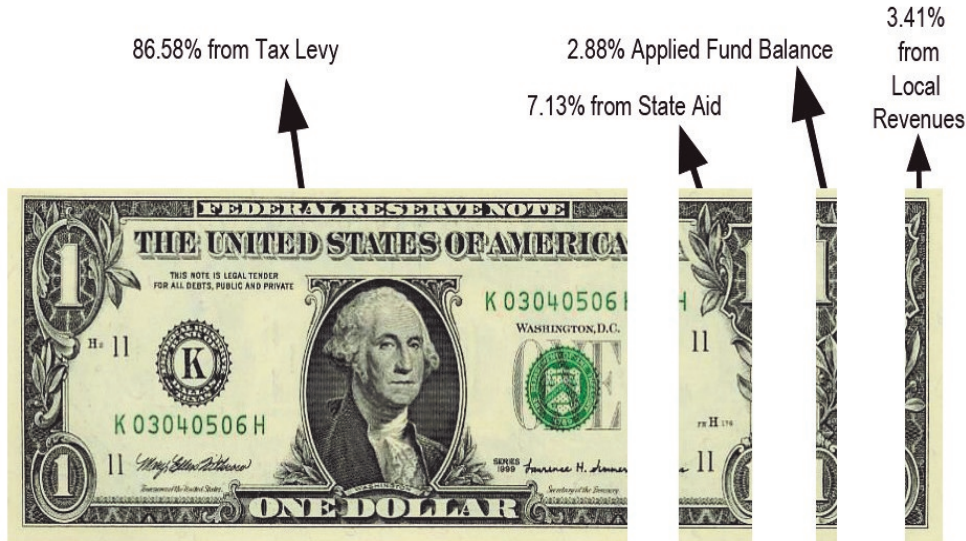
PROPOSED SCHOOL BUDGET

SCHOOL BUDGET SUMMARY

	2010/11 <u>Actual Budget</u>	2011/12 <u>Actual Budget</u>	2012/13 <u>Proposed Budget</u>
Appropriations			
<u>Regular Budget Appropriations</u>			
General Support	10,303,007	10,566,588	10,284,003
Instruction	56,525,168	57,087,559	58,077,754
Transportation	3,802,298	3,772,226	4,003,727
Community Services	188,960	191,010	193,010
Debt Service	3,247,686	3,176,501	3,187,494
Employee Benefits	<u>19,345,937</u>	<u>20,871,300</u>	<u>21,514,500</u>
Grand Total: Appropriations	93,413,056	95,665,184	97,260,488
Receipts			
State Aid	8,032,414	6,932,414	6,932,414
Local Revenues	4,309,916	3,367,916	3,318,074
Applied General Fund Balance	<u>2,800,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
Total Receipts	15,142,330	13,100,330	13,050,488
Balance to be raised by tax levy	78,270,726	82,564,854	84,210,000
Grand Total: Revenues	93,413,056	95,665,184	97,260,488
Assessed Valuation as of March 1	14,040,323	12,840,127	12,586,268*

*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 annually 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 same Department of Assessment.

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.

PLEASE NOTE

Board of Education Regular meetings are now rebroadcast for public viewing on Cablevision channel 19 within the Village of Rockville Centre, and on Verizon channel 36 throughout Rockville Centre and the School District area of South Hempstead and on the School District website. School information and rebroadcast of school events are also shown on the School channels.

PROPOSED SCHOOL BUDGET

INSTRUCTION

	2010/11 <u>Actual Budget</u>	2011/12 <u>Actual Budget</u>	2012/13 <u>Proposed Budget</u>
Curriculum Development	521,242	501,795	578,682
Supervision of Schools	2,547,880	2,679,347	2,697,336
Supervision of Special Schools	50,000	51,087	52,614
Research, Planning & Evaluation	110,240	113,418	115,013
In-service	202,400	237,578	268,273
All Regular Instruction	35,763,738	35,411,314	35,509,743
Pupils with Special Needs	8,626,017	8,940,646	9,728,337
Occupational Education	250,000	250,000	250,000
Instruction in Special Schools	1,013,443	1,029,790	937,475
Library and Audio-Visual Services	507,436	522,123	477,317
Educational Television	115,344	168,092	118,329
Computer Assisted Instruction	1,901,749	1,890,155	1,898,936
Attendance Services	97,705	100,832	52,000
Guidance Services	1,010,353	1,078,153	1,151,088
Health Services	945,469	1,032,632	1,013,772
Psychological Services	769,787	778,351	1,004,793
Social Work Services	772,885	748,310	746,898
Pupil Personnel Services	92,863	80,000	84,004
Co-Curricular Activities	323,720	411,325	360,379
Interscholastic Activities	<u>902,899</u>	<u>1,062,611</u>	<u>1,032,766</u>
Total Instruction	56,525,170	57,087,559	58,077,755

BENEFITS

	2010/11 <u>Actual Budget</u>	2011/12 <u>Actual Budget</u>	2012/13 <u>Proposed Budget</u>
NYS Employee Retirement System	1,100,000	1,100,000	1,300,000
NYS Teacher Retirement System	3,700,000	4,600,000	4,600,000
Social Security	4,400,000	4,200,000	4,250,000
Workers' Compensation	400,000	410,000	430,000
Life Insurance	60,500	60,500	60,500
Unemployment Insurance	80,000	105,000	125,000
Health/Dental Insurance	8,906,800	9,562,800	9,901,000
Union Benefits	<u>698,637</u>	<u>833,000</u>	<u>848,000</u>
Total Benefits	19,345,937	20,871,300	21,514,500



PROPOSED SCHOOL BUDGET

General Support

	2010/11 <u>Actual Budget</u>	2011/12 <u>Actual Budget</u>	2012/13 <u>Proposed Budget</u>
Board of Education	25,900	26,520	26,445
District Clerk	53,330	55,136	59,136
District Meetings	86,917	90,990	124,715
Superintendent's Office	562,886	580,030	582,166
Business Administration	837,842	844,386	830,319
Auditing	140,775	142,500	130,000
Treasurer	40,251	41,520	86,342
Legal Services	320,250	414,400	409,900
Personnel Administration	519,527	511,754	503,077
Public Information Services	68,353	68,635	69,883
Plant Operations	4,109,393	4,313,278	4,221,381
Plant Maintenance	1,568,251	1,589,350	1,540,274
Central Printing	468,628	421,869	384,279
Data Processing Services	410,706	396,220	407,086
Insurance	415,000	405,000	415,000
MTA Payroll Tax	180,000	180,000	-
BOCES Administrative Fees	<u>495,000</u>	<u>485,000</u>	<u>494,000</u>
Total General Support	10,303,009	10,566,588	10,284,003

Transportation

	2010/11 <u>Actual Budget</u>	2011/12 <u>Actual Budget</u>	2012/13 <u>Proposed Budget</u>
District Transportation	344,330	344,783	385,212
Contract Transportation	3,168,968	3,138,443	3,230,515
Public Transportation	39,000	39,000	38,000
BOCES Transportation	<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
Total Transportation	3,802,298	3,772,226	4,003,727

The amounts listed above and on the preceding pages in each category of the proposed budget include the funds necessary for salaries and benefits, equipment and supplies, postage, memberships, textbooks and contract services for each of the indicated functions.

Debt Service, Building Improvements and Interfund Transfers

	2010/11 <u>Actual Budget</u>	2011/12 <u>Actual Budget</u>	2012/13 <u>Proposed Budget</u>
Interest on Tax Anticipation Notes	450,000	350,000	350,000
Transfer: Debt & Special Aid Funds	2,797,686	2,826,501	1,837,494
Transfer: Capital Fund	<u>0</u>	<u>0</u>	<u>1,000,000</u>
Total Undistributed Expenses	3,247,686	3,176,501	3,187,494

Community Services

	2010/11 <u>Actual Budget</u>	2011/12 <u>Actual Budget</u>	2012/13 <u>Proposed Budget</u>
General Support	180,000	180,000	180,000
Instruction	<u>8,960</u>	<u>11,010</u>	<u>13,010</u>
Total Community Services	188,960	191,010	193,010

YOUR QUESTIONS ANSWERED

WHAT IS THE 2% TAX CAP?

Chapter 97 of the Laws of 2011 for New York State was enacted by the Governor on June 24, 2011 and is generally referred to as the 2% Tax Cap. It is really a tax levy limit that can change dependent on certain exclusions. This limit is 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 limit is calculated using a state determined formula and its basic principle is that a school district may not adopt a budget that requires a tax levy that exceeds the prior year's levy by more than 2% or the rate of inflation, whichever is less, unless they officially override the tax levy limitation with a 60% majority vote. This is how it has become known as the 2% tax cap.

HOW DOES THE 2% TAX CAP IMPACT THE BUDGET?

Each school district must calculate its own tax levy limit. Because this limit is on the tax levy and not the budget, the allowable increase in the budget is even lower than the tax levy limit. **If the tax levy increase is limited to 2%, and there are no other revenue increases, the corresponding allowable budget increase is only about 1.7%.** All areas of the budget must be reviewed to ensure that the overall budget increase does not exceed the tax levy limit. Allowable exclusions include:

- Growth in the tax assessment base as determined by the New York State Tax and Finance Department
- Expenditures for capital projects as determined by the State Education Department
- Increases greater than 2% in the employer retirement system contributions

As a result, the District must continue to keep the rate of growth in all areas in the budget to an average of less than 1.7%. If the District experiences significant increases in federal, state or county mandates, health insurance, legal fees or liability insurance for example, then other areas of the budget will have to be cut to compensate for those increases.

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 **1.67% budget increase** and a 1.99% tax levy increase.

WILL THE 1.99% PROPOSED TAX LEVY INCREASE CHANGE DUE TO THE EXCLUSIONS?

No. The 1.99% increase in the tax levy has already taken into account the allowable exclusions. Because the exclusions were approximately the same for 2011/2012 as for 2012/2013, the tax levy limit for the Rockville Centre School District will remain within the 2% tax cap.

WILL THE DISTRICT REQUIRE A SUPER MAJORITY TO PASS THE 2012/2013 BUDGET?

No. Because the district is **not exceeding the tax levy limit**, there is only a simple 50% majority required to pass the budget.

WHAT CHANGES WILL IMPACT THE STUDENTS IN THE 2012/2013 BUDGET?

There are **NO** reductions in educational or extracurricular programs proposed for the 2012/2013 school year.

WHAT IS THE TRANSFER TO CAPITAL FUND?

This is a part of our capital expense budget lines which are used to repair, maintain and improve all District facilities. This transfer will be used for repairs and upgrades to emergency and electric power needs, security cameras, telephone systems, public address systems, interior and exterior doors, flooring, bathrooms, running tracks, gymnasiums, auditoriums and stairs throughout the District.



We Proudly Present Our Achievements

Rockville Centre's South Side High School was **ranked # 1 on Long Island** and # 46 in the United States by US News and World Report. It has been ranked in the **Top 100 High Schools nationwide** by Newsweek since the year 2000 and in 2011, it was ranked in the **top 100 High Schools nationwide** by the Washington Post.

In 2011, **98%** of students from South Side High School graduated with a Regents Diploma and **82%** of South Side High School students received a Regents Diploma with Advanced Designation when only 38% of students statewide received this honor.

Thirteen of Rockville Centre's elementary school students were **Long Island Strings Festival Association (LISFA)** honors ensembles.

In 2011, a South Side High School student was a **National Merit Scholarship** Semifinalist and Finalist, making him one of the highest scoring entrants in the state. Seven other students were named National Merit Scholarship Commended Students.

In music, one South Side High School student achieved **All Eastern Honors**, eleven High School students earned **All State Honors** and over ninety-two Rockville Centre students from all grade levels earned **All County Honors!**

Two Rockville Centre students were recognized as **National Merit Scholars in the National Achievement Scholarship Program** for Black Americans.

This year three of the School District's athletes made **All State**, while fourteen made **All County** and forty-four made **All Conference**.

One South Side High School student was named a finalist in the **Siemens Competition in Math, Science & Technology**, while a second was named a Semifinalist.

Six South Side High School students went to Providence to represent the District at the **American Choral Directors Association Eastern Division Honors Choir**, while two Middle & Elementary School students went to Albany to represent the District at the **American Choral Directors Association Eastern Division Honors**.

Seven SSHA Students received New York State 2012 Series Scholarships for **Academic Excellence**.

The SSHA Girls' Soccer Team is this year's New York State Champion and is ranked 15th in the Nation!

YOUR QUESTIONS ANSWERED

HOW DID THE DISTRICT KEEP WITHIN THE 2% TAX CAP WITHOUT CUTTING PROGRAMS AND STAFF?

In an effort to **maintain all current programs and instructional staffing**, the District went back to the bargaining table with each of the bargaining units. Through restructured contracts and retirement incentives, the District was able to attain the savings needed to stay within the tax cap without cutting programs or instructional staffing. Additional savings will be obtained from reductions in non-instructional staff through retirements and attrition. Through long term strategic planning, the District was also able to utilize reserves to offset some of the increases in retirement system costs and other areas of the budget.



HOW DO MANDATES IMPACT THE BUDGET?

New and ongoing mandates continue to impact the budget process. This year, there are new performance reviews required which will require increased expenditures in staff development, evaluation software and testing materials, as well as a loss in productivity due to numerous days of training required of all administrators. There are also additional state assessment requirements which will require testing materials, scoring and substitutes for teachers out of the classroom in addition to the assessments currently required. There are numerous auditing and accounting mandates that continue to take tax dollars out of the classroom. Health insurance requirements also continue to change which will impact our costs now and in the future.



To visit the Board of Education Blog, use your Smartphone's **QR code** reader on the symbol to the left.

YOUR QUESTIONS ANSWERED

WHAT IS THE DISTRICT DOING TO KEEP DOWN BUDGET COSTS?

The District has completed a gas conversion project allowing our buildings to operate on cleaner and less costly natural gas with the ability to return to oil if that pricing becomes the cheaper alternative. An Energy Performance Contract worth approximately \$3,100,000 is underway which is funded completely through energy savings and state aid generated by the project. This will enable the District to implement energy measures that will include **upgrades** such as better lighting, temperature controls and more efficient heating and ventilating systems **at no cost to the taxpayer.** Bargaining unit contracts are being negotiated and renegotiated to continue to address budgetary constraints. Every one of the bargaining units has been extremely cooperative and understanding in meeting the financial limitations being placed upon us by New York State. The District will continue to strategically utilize reserves to minimize cost increases in certain areas of the budget.



WHAT IS THE IMPACT OF THE 2012/2013 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 2011/2012 is valued at about \$580,000. That figure is projected to drop by about 3.5% to \$560,400 for the 2012/2013 school year based on information provided from the Assessor's Office. On the basis of the current information available to the School District at this time, our estimate for this average home in the Rockville Centre School District is that the taxes are projected to increase by about \$120.



