

PATCHOGUE-MEDFORD UNION FREE SCHOOL DISTRICT

Where Education Is Met With Excellence!

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MESSENGER

2019-2020 Budget Brochure

A MESSAGE FROM THE BOARD OF EDUCATION PRESIDENT

Dear Patchogue-Medford Community,

We are truly living in times of uncertainty. Over the past year, stock markets have been volatile and investments have declined over the last two quarters of the 2018 calendar year. The stock market activity has impacted the economy at the State, Federal and local levels. Districts across the State have been forced to streamline services to students as expenses continue to rise in a bear market. Even when the State proclaims that they have increased State Aid to schools and have passed a budget on time, we must be mindful that they still owe many Districts, including Patchogue-Medford millions of dollars in Foundation Aid. If our District received our fair share of State funding, we would certainly have additional services that we would be able to provide to students.

Despite the backdrop within which our Budget was developed, I am pleased to inform you that the 2019-2020 budget continues to address the needs of the “Whole Child” and the important work of implementing our Superintendent’s Road to Success Plan. The budget includes a multitude of new and continuing programs and plans that will improve the infrastructure, learning environment and supports for students. Even in the midst of challenging times, our district remains steadfast in our commitment to excellence!

As you review the pages to follow, you will see evidence of the incredible program offerings for our students, which include the continuation of successful programs, while providing new initiatives to further strengthen “The Whole Child.” You should also take note of Proposition #2 which seeks authorization to spend funds from the existing Capital Reserve Fund on a series of infrastructure improvements throughout the District.

Please join us on Tuesday, May 21, 2019 between the hours of 7:00 a.m. and 9:00 p.m. for the District School Budget Vote and Trustee Election.

Sincerely,

Anthony C. O’Brien
President, Patchogue-Medford Board of Education

BUDGET HEARING: Thursday, May 9, 2019 7 p.m. at South Ocean Middle School

BUDGET VOTE: Tuesday, May 21, 2019 7 a.m. to 9 p.m.

(See back cover for voter registration and polling place information)

PROPOSED EXPENDITURES

	2018-2019 ADOPTED BUDGET	2019-2020 PROPOSED BUDGET
INSTRUCTIONAL PROGRAM BUDGET: Includes all instructional areas and associated employee benefits, including transportation		
GENERAL INSTRUCTION: Includes salaries for teachers, teacher aides, clericals, substitutes, textbooks, supplies, materials, etc.	\$52,308,005	\$54,231,123
STUDENTS WITH DISABILITIES PROGRAMS: Includes salaries for teachers, teaching assistants, teacher aides, clericals, substitutes, textbooks, supplies, materials, etc. for programs serving students with disabilities	\$28,154,327	\$29,115,626
OCCUPATIONAL EDUCATION: Represents BOCES and District vocational programs	\$1,460,010	\$1,715,132
SPECIAL SCHOOL: Includes summer school, adult education, and alternative high school *	\$806,371	\$743,416
LIBRARY & MEDIA: Includes the salaries for librarians, aides, books, supplies and audio visual	\$1,615,847	\$1,638,550
COMPUTER INSTRUCTION: Includes salaries for Administrator of Technology, support staff, computer aides in each school, BOCES charges for computer support, programming and computer replacements **	\$1,348,746	\$1,357,960
STUDENT SUPPORT SERVICES: Includes salaries for counselors, nurses, psychologists, social workers, support staff, materials and supplies	\$6,441,386	\$6,498,364
EXTRACURRICULAR & ATHLETICS: Extracurricular clubs and athletics salaries, stipends, chaperones, timers, supplies, and uniforms	\$1,720,918	\$1,747,153
TRANSPORTATION: Includes salaries and benefits for Transportation Supervisor, support staff, district drivers and the cost of contractual services for district routes and private and parochial students and BOCES costs for some handicapped students ***	\$9,440,975	\$9,260,034
EMPLOYEE BENEFITS: Mandatory retirement system payments, social security, workers' compensation insurance and contractual health, life and dental insurance benefits	\$36,916,926	\$36,986,846
COMMUNITY SERVICES: Includes all expenses for child care offered through the District for before-and-after school, and summer programs. These expenses are offset by revenues from the fees for child care services. **** Also includes contractual services for Family Service League and the construction of a Greenhouse for student learning.	\$1,666,117	\$1,950,541
TOTAL INSTRUCTIONAL PROGRAM:	\$141,879,628	\$145,244,745

* Adult Education programs are self-funded.

** The proposed budget includes year 2 of a 3-year agreement with Eastern Suffolk BOCES for internet access.

*** The proposed budget includes year 4 of a 5-year contract extension for transportation services for big buses. The proposed budget includes year 3 of a 5-year contract extension for transportation services for mini buses.

**** Child care for before-and-after school and summer programs are self-funded.

PROPOSED EXPENDITURES

	2018-2019 ADOPTED BUDGET	2019-2020 PROPOSED BUDGET
CAPITAL BUDGET: Includes all debt service, operations and maintenance costs, including utilities, employee benefits and maintenance of buildings and grounds		
OPERATIONS, MAINTENANCE & SECURITY: Includes salaries, equipment, repairs, preventative maintenance expenses, maintenance expenses and supplies	\$12,324,239	\$12,683,928
EMPLOYEE BENEFITS: Mandatory retirement system payments, social security, workers' compensation insurance and contractual health, life and dental insurance benefits	\$3,789,615	\$3,787,623
DEBT SERVICE: Interest on short term debt of the district	\$288,255	\$596,827
TRANSFERS: Transfer to Debt Service to pay down the long term debt in accordance with payment schedules; transfer to Special Aid Fund as necessary for summer Special Education program; transfers to the School Lunch and Capital Project Funds	\$14,128,842	\$14,722,350
TOTAL CAPITAL:	\$30,530,951	\$31,790,728
ADMINISTRATIVE BUDGET: Provides for the support of the other components of the budget		
BOARD OF EDUCATION: Includes memberships, travel, conferences, supplies, notices, District Clerk, voting costs and associated expenses	\$190,058	\$193,360
CENTRAL ADMINISTRATIVE SUPPORT: Includes salaries and expenses of the Superintendent, Business Office, Human Resource Office, fiscal agent fees, personnel, treasurer, advertising, and audit	\$2,253,019	\$2,416,118
LEGAL SERVICES & INSURANCE: Cost of attorney services and general liability insurance	\$1,393,823	\$1,405,286
OTHER CENTRAL SERVICES: Includes BOCES charges for administration and data services, postage and mailing fees	\$2,753,232	\$2,879,606
INSTRUCTIONAL EDUCATIONAL SUPPORT: Includes salaries and expenses of administrators and their support staff	\$6,891,256	\$7,088,185
EMPLOYEE BENEFITS: Mandatory retirement system payments, social security, workers' compensation insurance and contractual health, life and dental insurance benefits	\$4,575,349	\$4,622,671
TOTAL ADMINISTRATIVE:	\$18,056,737	\$18,605,226
TOTAL BUDGET:	\$190,467,316	\$195,640,699

DISTRICT HIGHLIGHTS

ACADEMIC AND PROGRAM HIGHLIGHTS FOR 2019-2020

- * Online Kindergarten and UPK Registration;
- * LLI in Canaan and Tremont Special Classes;
- * Unified Basketball;
- * CSE Chair training for Psychologists, TOSAs and Directors;
- * Project Based Learning exploratory course added in grade 6;
- * Expansion of AP Courses to include Pre-AP English 10 and AP Spanish;
- * Secondary staff training and coaching focusing on differentiation;
- * Additional staffing added to music, guidance and physical education.
- * Expansion of music instruction to kindergarten;
- * Student directed IEPs;
- * F.I.T.T. Program at Barton Elementary School;
- * Expansion of new mathematics program for grades 4-5;
- * Expansion of the Wilson Foundations Phonics Program in grade 4;
- * Expansion of electives courses at the High School in multiple content areas;
- * Consultation with Erna Alant for students with severe communication disorders; and

NEW PROGRAMS AND INITIATIVES FOR 2019-2020

- * LLI at Eagle and River in Inclusion;
- * F.I.T.T. Program at Oregon;
- * New elementary science program for grades K-2;
- * MyMath final phase of implementation in grades 4 and 5;
- * Social/Emotional—Crisis training for administrators and mental health professionals;
- * Newly designed CTE Program at the High School. Phase I includes Law Enforcement and Computer Technology & Networking; and
- * Additional Special Classes due to redistricting;
- * Unified Bowling;
- * Integrated afterschool orchestra club (High School);
- * Training for staff in reading intervention programs K-8 (LLI, Just Words, Read 180);
- * New Director of Secondary Bilingual Education, ENL and World Languages to support our expanding programs;
- * Creation of three STEM coaches. STEM coaches will provide instructional support and collaborative coaching to elementary teachers as they work to implement the Next Generation Math and Science Standards and district curriculum through a STEM integrated model.

DISTRICT HIGHLIGHTS

CAPITAL IMPROVEMENTS SCHEDULED FOR COMPLETION IN SUMMER 2019

- * Installation of New Tracks at Oregon and Saxton middle schools;
 - * Playground Renovations and upgrades at all seven elementary schools;
 - * ADA renovations Districtwide;
 - * Installation of a Dust Collection System at the High School.
 - * Addition of a parking loop at Medford Elementary School;
 - * Installation of security vestibule at Canaan Elementary School;
 - * Installation of a Greenhouse at the High School; and
-

TECHNOLOGY IMPROVEMENTS COMPLETED IN 2018-2019

- * Purchased and installed over 1,000 new laptops and desktops for instructional use;
 - * Upgraded High School Auditorium sound system; and
 - * Upgraded network components that included the firewall, content filter and all elementary networking switches;
 - * Purchased and installed SMART Boards for all third and fourth grade classrooms.
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CAPITAL IMPROVEMENTS COMPLETED IN 2018-2019

- * New Tennis Courts installed at the High School;
- * Roof recoats at River Elementary School, South Ocean Middle School and the High School;
- * Installed security vestibules at all schools except Canaan Elementary School;
- * Installed new lockers in the boys' and girls' locker rooms at Saxton and South Ocean middle schools;
- * Updated Medford Elementary School's courtyard with a student learning area, planter boxes and decorative floral beds.
- * New stage curtains installed at Oregon Middle School;
- * New LED parking lot light fixtures were installed Districtwide;
- * Replaced the West gym floor at the High School and refinished the gymnasium floor at Saxton Middle School;
- * Converted classrooms at Oregon Middle School and the High School for life skills classes; and

QUESTIONS AND ANSWERS

ARE THERE ANY ADDITIONAL PROPOSITIONS TO BE PRESENTED FOR VOTER APPROVAL?

A voter proposition will be presented on the ballot that will authorize the District to spend \$2,500,000 million dollars from the Capital Reserve Fund established on May 15, 2018. The proposed projects include Oregon window replacements, High School fire alarm system upgrade, Medford gymnasium floor replacement, South Ocean electrical upgrades, and High School terrazzo floor repairs.

ARE THERE ANY STAFFING CHANGES PROPOSED FOR THE 2019-2020 SCHOOL YEAR?

Included in the proposed budget are fourteen additional teaching positions, two teaching assistant positions, one additional part-time library aide, one additional part-time health aide, one additional part-time science aide and two administrative positions; one to administer the new Career and Technical Education Program and one to support the English as a second language program.

ARE THERE ANY SPECIAL INITIATIVES PROPOSED FOR THE 2019-2020 SCHOOL YEAR?

As part of the superintendent's Road to Success Plan, the district intends to continue to support the "Whole Child" through a series of initiatives and support services. Some of the supports include, but are not limited to, implementing year three of a five year Literacy Plan, year two of a five year Special Education Plan, year two of a five year Health, Wellness and Physical Education Plan, year one of a CTE Plan and year one of a five year plan to improve the STEM curriculum for students. Also included in the proposed budget are community schools funds, which are specifically designated to improve school/community relations. Through a partnership with Family Service League, the District has improved support services to families within the community through counseling, outreach, workshops and much more.

HOW DOES THE TAX CAP IMPACT THE TAX RATE?

The 2% tax cap (with exclusions) implemented by the Governor and the Legislators does not cap the tax rate, it caps the tax levy. The levy is one component to calculating the tax rate. The assessed valuation is the other component used to calculate the tax rate. **The legislation only addressed one component of the calculation (the levy).** Depending on whether assessed valuation remains the same or declines, the estimated tax rate increase could range from 3.26% to 5.37%. The assessed valuation is determined by the Town and is provided to school districts in the Fall.

DOES THE PROPOSED BUDGET PIERCE THE PROPERTY TAX CAP?

The proposed Budget does not pierce the property tax cap.

WHAT HAPPENS IF THE PROPOSED BUDGET IS NOT APPROVED?

If the budget fails on May 21, 2019, the Board may either recommend a re-vote on June 18, 2019 or adopt a contingency budget. If the Board chooses to adopt a contingency budget, it will require approximately \$3.5 million dollars of additional cuts. In addition, all equipment purchases would be eliminated from the General Fund budget. Interfund transfers in the amount of \$3,050,000 would also be eliminated.

WHAT IS E-RATE FUNDING AND HOW HAS IT BEEN USED TO SUPPORT DISTRICT TECHNOLOGY?

E-Rate funding is a federal funding source used to assist schools with maintaining affordable telecommunications and internet access. In the Spring of 2018, the district received approval and funding to proceed with eRate Category Two funded projects. Phase 1 included district wiring upgrades, which placed a networking cable in every classroom for future wireless use. This project was completed in under five months with over 1,000 wires being run across eleven buildings and just under 25 miles in cable. Phase 2 of this project focused on the bandwidth between networking closets. Supplemental federal funding enabled the district to complete the project for approximately 20% (\$111,000) of the full project cost (\$527,000).

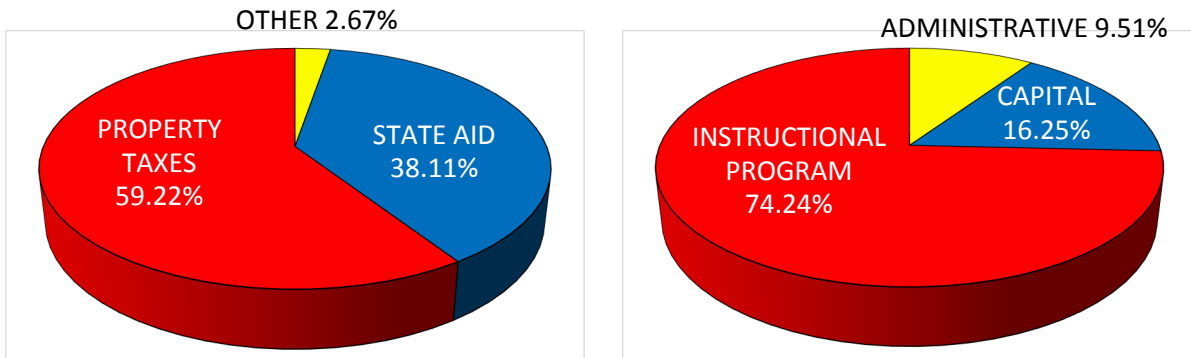
BUDGET SUMMARY

SUMMARY OF EXPENDITURES

	Adopted 2018-2019 Budget	Proposed 2019-2020 Budget	Change	% of Budget
Instructional Program	\$141,879,628	\$145,244,745	\$3,365,117	74.24%
Capital	\$30,530,951	\$31,790,728	\$1,259,777	16.25%
Administrative	\$18,056,737	\$18,605,226	\$548,489	9.51%
Total	\$190,467,316	\$195,640,699	\$5,173,383	100.00%

2019-2020

Budget to Budget Change	Budget to Budget Tax Levy Change
\$5,173,383	\$3,546,216
2.72%	3.16%



ESTIMATED REVENUES	2018-2019	2019-2020
STATE AID: Foundation Aid, Transportation Aid, Building Aid, Excess Cost Aid, BOCES Aid, Textbook, Hardware and Software Aid	\$73,851,274	\$74,551,274
OTHER SOURCES: Admissions, BOCES refund, other refunds of expenses, taxes other than property taxes, donations, interest earnings, Medicaid reimbursement	\$4,297,915	\$5,225,082
PROPERTY TAXES: Includes STAR payments from the State	\$112,318,127	\$115,864,343
TOTAL REVENUES	\$190,467,316	\$195,640,699

PROPOSITIONS ON THE 2019-2020 BALLOT

PROPOSITION 1 – SCHOOL DISTRICT BUDGET

“Shall the Patchogue-Medford School District Budget for fiscal year 2019-2020 be adopted and the requisite portion thereof raised by taxation on the taxable property of the District?”

PROPOSITION 2 – AUTHORIZATION TO EXPEND FUNDS FROM THE CAPITAL RESERVE FUND

“Shall the Board of Education of the Patchogue-Medford Union Free School District be authorized, to expend from the Capital Reserve Fund, which was established on May 15, 2018 (“Reserve Fund”) pursuant to Section 3651 of the Education Law, for the following capital improvement projects: Oregon window replacement, High School fire alarm upgrade, Medford gym floor replacement, South Ocean electrical upgrade, and High School terrazzo floor repairs in the approximate amount of \$2,500,000, and to expend from the Reserve Fund therefor, including preliminary costs and costs incidental thereto an amount not to exceed the estimated total cost of two million, five hundred thousand dollars \$2,500,000?”

VOTER REGISTRATION & POLLING PLACE INFORMATION

VOTER QUALIFICATIONS:

To be eligible to vote in school district elections, a person must:

- ◆ Be at least 18 years of age;
- ◆ Be a resident of the school district for at least 30 days prior to May 21, 2019;
- ◆ Be a citizen of the United States, and;
- ◆ Be a registered voter with the Board of Registry or with the Suffolk County Board of Elections.

DISTRICT POLLING PLACES:

- ◆ District No. 1: South Ocean Middle School
- ◆ District No. 2: Medford Elementary School
- ◆ District No. 3: Saxton Middle School
- ◆ District No. 4: Tremont Elementary School
- ◆ District No. 5: Eagle Elementary School

ABSENTEE BALLOTS:

Absentee ballot applications may be obtained at the Administrative Center, 241 South Ocean Avenue, Patchogue or via the District web site (www.pmschools.org). Ballots will be issued upon the satisfactory completion of the application form. The deadline for filing absentee ballot applications, if the ballots are mailed to the resident, is May 14, 2019 by 4:30 p.m. The deadline for filing absentee ballot applications, if the ballots are to be personally delivered to residents, is May 20, 2019 by 4:30 p.m. All absentee ballots must be filed with the District Clerk by 5 p.m. on Tuesday, May 21, 2019.

Información en español: si le interesa obtener esta información en español, llame a 631-687-6380

VOTER REGISTRATION:

Any school day at the Administrative Center, 241 South Ocean Avenue, Patchogue, New York
9 a.m. to 4 p.m.

Contact the District Clerk (687-6370) for further information.

Deadline to register with the School District Board of Registry is Monday, May 13, 2019 by 4 p.m.



Qualified voters with disabilities who seek information about access to polling places may, in advance of the day of the vote, contact the District Clerk at (631) 687-6370 for information about accessibility.

Patchogue-Medford Schools
241 South Ocean Avenue
Patchogue, New York 11772
www.pmschools.org

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