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Additional Budget Meeting the Board of Education (Wednesday, March 8, 2017)
Generated by Ellie Moore on Sunday, March 19, 2017

Members present

David Del Santo, David T Fowler, Jean Fichtl, Laura Ferone, Louis Curcio, Michael A Jaime

Absent: Tameka Battle-Burkett and James Reddan

Meeting called to order at 7:05 PM

1. Call to Order

Action: Request to go into Executive Session to discuss negotiations.

Motion by Jean Fichtl, second by David Del Santo

Final Resolution: Motion Carries

Yea: David Del Santo, David T Fowler, Jean Fichtl, Laura Ferone, Louis Curcio, Michael Jaime

Action: Request to go into Public Session

Motion by Laura Ferone, second by Louis Curcio

Final Resolution: Motion Carries

Yea: David Del Santo, David T Fowler, Jean Fichtl, Laura Ferone, Louis Curcio, Michael Jaime

Procedural: A. Pledge of Allegiance

Procedural: B. Roll Call

2. 2017-18 Budget Presentation

Information: A. 2017-18 Budget Presentation: Dr. Ralph Ferrie and Kevin O'Brien gave a detailed presentation on the 2017-18 Budget. Dr. Ferrie spoke about the various items that were included in the 2017-18, such as the mandated programs for Special Education, the maintenance of current staff, educational programs and cocurricular programs. He also talked about the continued implementation of the student one-to-program. Dr. Ferrie also gave an overview of the work that has been completed under the bond referendum.

President Fowler thanked Jean Fichtl for arranging the Legislator Forum, that was scheduled for March 9, 2017. He mentioned that due to snow storm the Capital Conference did not take place in Albany this year. The Legislator Forum will give the SCHSD and the component districts, an opportunity to meet with local legislators to bring to their attention the needs of our schools. He hopes that additional aid will be forthcoming from NYS. He spoke about how the implementation of the 2% tax cap has resulted in a significant loss of aid to our districts.

3. Audience to Visitors

Mr. Robert Riccobono addressed the Board, requesting their consideration to allow his daughter to attend the Nassau BOCES' Long Island High School for the Arts (LIHSA). President Fowler said that the Board received his written request and would be discussing it in Executive Session and he would be notified of the Board's decision.

Information: A. Upcoming Board Meetings: March 28, 2017-Regular Board of Education Meeting

4. Executive

Action: A. Motion to go into Executive Session to discuss negotiations and matters within the attorney-client relationship.

Motion requested to go into Executive Session

Motion by Laura Ferone, second by Jean Fichtl.

Final Resolution: Motion Carries

Yea: David Del Santo, David T Fowler, Jean Fichtl, Laura Ferone, Louis Curcio, Michael A Jaime

Action: A. Motion to go into Public Session

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Motion requested to go into Public Session

Motion by Laura Ferone, second by Michael Jaime.

Final Resolution: Motion Carries

Yea: David Del Santo, David T Fowler, Jean Fichtl, Laura Ferone, Louis Curcio, Michael A Jaime

Action: B. Request for Student Placement, (matter of G.R.) in LIHSA

Request for student placement in LIHSA denied by the Board of Education.

Motion by Michael A Jaime, second by Louis Curcio.

Final Resolution: Motion Carries

Yea: David Del Santo, David T Fowler, Jean Fichtl, Laura Ferone, Louis Curcio, Michael A Jaime

5. **Adjournment**

Action: A. Motion to Adjourn

Motion requested to adjourn meeting @ 8:00 p.m.

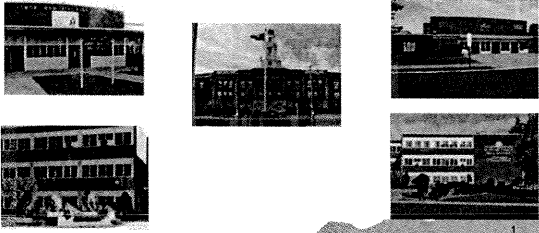
Motion by Louis Curcio, second by David Del Santo.

Final Resolution: Motion Carries

Yea: David Del Santo, David T Fowler, Jean Fichtl, Laura Ferone, Louis Curcio, Michael A Jaime

Sewanhaka Central High School District


Budget presentation
MARCH 8, 2017



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Sewanhaka Central High School
District Board of Education

- ◆ David T. Fowler– President
- ◆ David Del Santo – Vice-president
- ◆ Jean Fichtl
- ◆ Louis Curcio
- ◆ Michael A. Jaime
- ◆ Tameka Battle-Burkett
- ◆ Laura Ferone
- ◆ James Reddan




3/23/2017

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Budget Development

- ◆ Thank you to all the individuals involved in developing this budget to include:
 - ◆ Principals
 - ◆ Department coordinators
 - ◆ Teachers
 - ◆ Support staff
 - ◆ Board of Education
 - ◆ Central Office Administration




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Introduction

- ◆ Review of the 2017-2018 budget
- ◆ Projected Enrollment
- ◆ Staffing
- ◆ Programs
- ◆ Materials and resources
- ◆ Capital improvements
- ◆ Technology
- ◆ State aid
- ◆ General fund revenue
- ◆ Total budget
- ◆ School elections - budget



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Budget 2017-2018


Enrollment

	Actual 2016-17	Projected 2017-18	
Elmont	1,711	1,685	-26
Floral Park	1,449	1,466	+17
H Frank Carey	1,684	1,688	+4
New Hyde Park	1,781	1,784	+3
Sewanhaka	1,658	1,594	-64
Total	8,283	8,217	-66

- Actual Enrollment as of 02/16/2017
- In addition – 189 Out of District Students


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THIS BUDGET
IS
STUDENT
Centered!




3/23/2017

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STAFFING TO MEET PROGRAMMATIC AND ENROLLMENT NEEDS



PROGRAM IMPROVEMENT/EXPANSION

RESOURCES TO SUPPORT PROGRAMS




FACILITIES UPGRADES


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What is included in the 2017-2018 budget?

- ◆ Mandated programs for Special Education
- ◆ Maintenance of current staff, educational programs and co-curricular programs
- ◆ Program and Curriculum Development
- ◆ Capital Improvements - Discussion
- ◆ Technology – Continued implementation of the student one-to-one program




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Program/curriculum development

- ◆ Continued implementation of teaming in grades 7 and 8 in all five high schools
- ◆ Continued implementation of the integrated advanced program in grades seven and eight and transitioning Living Environment into grade eight
- ◆ Continued implementation of co-teaching in grades 7 through 10
- ◆ Ongoing curriculum review and revision
- ◆ Implementation of formative, curriculum based assessments
- ◆ Maintenance of all current educational and co-curricular programs



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Capital Improvements

- ◆ Completion of Phase III of the 2014 bond referendum
- ◆ Completion of the Energy Performance Contract work at all five buildings
- ◆ Capital projects in each of the five high schools – total \$300,085

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**Elmont Memorial High School
Proposed Capital Projects**

- ◆ Replace entrance to large courtyard (West Side) - \$16,500
- ◆ Install new proprietary lock system - \$15,000
- ◆ Renovate two faculty restrooms - \$25,000
- ◆ Contingency on projects - \$2,825

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**Floral Park Memorial High School
Proposed Capital Projects**

- ◆ Install new proprietary lock set system - \$15,000
- ◆ Install new vacuum/condensate pump unit (gym side) - \$26,000
- ◆ Remove old pipe insulation and install new in the main gymnasium - \$50,000
- ◆ Contingency on projects - \$4,550

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H. Frank Carey High School Proposed Capital Projects

- ◆ Install new proprietary lock set system - \$15,000
- ◆ Replace aluminum window panels - \$15,000
- ◆ ACM floor abatement in room 224 - \$14,000
- ◆ Contingency on projects - \$2,200

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New Hyde Park Memorial High School Proposed Capital Projects

- ◆ Install new proprietary lock set system - \$15,000
- ◆ Replace aluminum window panels - \$15,000
- ◆ Contingency on projects - \$1,500

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Sewanhaka High School Proposed Capital Projects

- ◆ Install new Proprietary lock set system - \$15,000
- ◆ Replace girls' locker room exterior door - \$6,200
- ◆ Replace safety glass in classroom doors - \$7,500
- ◆ Contingency on projects - \$1,435

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CTE Building Proposed Capital Project

- ◆ Replace two exterior doors in the vocational building - \$9,700
- ◆ Contingency on project - \$485

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Administration Building Proposed Capital Project

- ◆ Contingency funds to ensure that any potential facilities issues that arise to include air conditioning repair, heating repair, plumbing, etc. - \$12,000

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State Aid

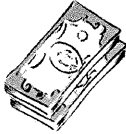
- ◆ Foundation aid - \$23,780,821
- ◆ Transportation aid - \$3,729,298
- ◆ High Cost Excess Aid- \$1,724,451
- ◆ Private Excess Cost Aid - \$1,053,037
- ◆ Building Aid - \$4,256,306
- ◆ BOCES Aid - \$1,350,713
- ◆ Other Expense-Driven Aids (e.g. textbook, etc.)- \$1,708,216



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General Fund Revenue

- ◆ Local revenue
 - Tax levy- \$142,685,026
 - PILOTs - \$2,700,644
 - Allocation from fund balance - \$5,500,000
 - Reserves applied - \$2,100,000
 - Miscellaneous revenue – \$1,650,000
 - Transfer from Capital - \$600,000
 - Total revenue from local source - \$155,235,670



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State Aid – Current Projection

- Changes to state aid as budget revenue:
 - 2016-17 \$35,389,757
 - 2017-18 \$37,602,842 *Per Governor's Budget - 1/31/17*
 - State aid increase - \$2,352,365 (\$3,059,426 additional building aid from previous capital projects)

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Total General Fund Budget – 2017-2018 School Year

- ◆ Total revenue from state aid - \$37,602,842
- ◆ Total revenue from local sources - \$155,235,670
- ◆ Total General Fund Budget \$192,838,512



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Calculation of Tax Levy Limit for 2017-2018

Tax Levy 2016-2017	\$136,213,244
Tax Base Growth Factor	1.0017
PILOTs Receivable 2016-2017	\$ 2,690,003
Capital Tax Levy 2016-2017	\$ 32,994
Allowable levy growth factor	1.0126
PILOTs Receivable 2017-2018	\$ 2,700,644
Total Tax Levy Before Exclusions	\$138,015,925

Exclusions

Tort Orders/Judgments over 5% 2017-2018 Tax Levy	0
Capital Tax Levy 2017-2018	\$ 4,669,101
Pension Contributions for ERS in excess of 2 percentage points	0
Pension Contributions for TRS in excess of 2 percentage points	0
Total Exclusions	\$ 4,669,101
Total Levy Limit, including exclusions	\$ 142,685,026

Tax Levy Limit as Percentage Increase over 2016-2017 Tax Levy **4.75%**

To keep within tax levy limit, need 50% of vote +1
To exceed the tax levy limit, need 60% of vote

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Debt Service and State Building Aid

	TANs Interest	RAN Interest	Technology			Construction		BUILDING	
			Purchase	Bonds	FPC	TOTAL	AID		
2011-2012	56,458						56,458	381,901	
2012-2013	43,206						43,206	407,870	
2013-2014	56,000						56,000	496,872	
2014-2015	56,000		41,834				107,834	516,005	
2015-2016	77,867	140,000	224,093				421,960	538,263	
2016-2017	78,264	8,794	630,191	1,797,931			2,515,180	1,061,419	
2017-2018	150,000		806,953	6,447,194	1,371,260		8,775,407	4,256,306	
TOTAL	637,797	148,794	1,683,072	8,245,125	1,371,260				

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Debt Service – Energy Performance Contract

- ◆ Total Debt Service – Energy Performance Contract – \$1,371,260
- ◆ Payment of this debt service as a result of projected energy savings as included within the projected 2017-18 budget – \$ 676,031
- ◆ Payment of this debt service as a result of future State Building Aid once projects are completed - \$695,229

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2017-2018 Budget – Current Challenge

- ◆ At this time in the budget process, after all current calculations and projections, and through factoring in the Governor’s proposal regarding the State Aid allocation, the District must cut:
- ◆ \$1,334,769



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Proposed Budget 2017-2018

Pertinent Information:

Decrease in employee benefits are due mainly to decreases in retirement system costs.

- Teachers’ Retirement System rate projected to decrease from 11.72% to 9.80% (-16.4%)
- Employees’ Retirement System rate remains the same at 15.9%
- Comparison of employee health insurance rate increases:
 - January 2009 1.5%
 - January 2010 3.1%
 - January 2011 13.5%
 - January 2012 3.0%
 - January 2013 7.8%
 - January 2014 1.05%
 - January 2015 4.93%
 - January 2016 5.97%
 - January 2017 9.5%

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2017-2018 Proposed Budget

\$192,838,512

Summary of 2017-18 Proposed Budget:

Budget to Budget Increase = \$8,695,508
 % Increase in Expenditures = 4.72% (76.1% of the increase is due to debt service payment on the bond)

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School Election May 16, 2017

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- ◆ Polls open 7:00 A.M. to 9:00 P.M.
- ◆ Look for Budget Scoop mailed to all homes in four component communities
- ◆ Vote for Board of Education candidates – for the four component Boards of Education
- ◆ Budget vote

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Summary

- ◆ Continue to provide staff for program maintenance
- ◆ Continue to address curricular and programmatic needs
- ◆ Continue to purchase new textbooks and instructional resources
- ◆ Continue to support increase in special education needs
- ◆ Continue to maintain and upgrade facility infrastructures

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OUR STUDENTS ARE OUR FUTURE

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