

Port Washington PRIDE

UNION FREE SCHOOL DISTRICT

Budget Addresses Program, Population and Facility Needs

Adds staff to improve student services while supporting building initiatives and repairs; within tax levy cap

As reported in the spring edition of *The Pride*, the Board of Education approved a proposed budget for the 2017-18 school year at its March meeting. Residents will have the opportunity to vote on the budget on Tuesday, March 16 at Weber Middle School between the hours of 6 a.m. and 10 p.m.

For the past several months, public discussions have centered on funding instructional staffing needs to support the district's increasing number of students and the greater demands placed on them. At the same time, the objective remained to preserve all existing programs, including extracurricular opportunities in the arts and athletics and popular activities, clubs and electives that fulfill the well-rounded experience Port students enjoy. Finally, these goals would have to be met in a fiscally responsible manner that complies with the New York State tax levy cap.

After listening carefully to the community and working closely with administration to finalize a plan, the Board approved a 2017-18 budget proposal that calls for a 3.13 percent budget-to-budget increase while carrying a 2.33 percent tax levy increase, which is within the state-imposed cap for Port Washington. This includes using \$2.63

million in existing reserves and fund balance to offset the tax levy.

The proposed budget provides the necessary staffing to meet the needs of the growing student population while maintaining a high quality education and avoiding cuts to programs and services. Additional full-time equivalent teaching positions funded in the proposed budget



Manorhaven students get ready to grow a garden.

include elementary classroom teachers and positions that address a wide range of subject areas as well as important student support services. Among them is an early literacy associate position for pre-K to second-grade students to address the most critical years of literacy development and meet greater demands required in reading and writing. The budget also restores an elementary assistant principal position that would be shared between

Guggenheim and Sousa elementary schools.

Funding is also included for facility improvement projects at Schreiber High School, including the completion of an outdoor restroom and the replacement of rooftop air conditioning units, both of which were partially funded in the 2016-17 budget. A section of the Guggenheim roof will also be replaced in this budget.

“We thank our residents for their invaluable input and participation in helping the Board develop a budget that once again meets the needs of all levels of learners and a growing student population with varying interests and aspirations,” said Board of Education President Karen Sloan. “While our community always places its children’s education first, we as a Board remain mindful of our fiscal responsibility to the community along with our obligation to the students. This budget addresses our district’s present and future needs and complies with the state’s tax levy limit.”

Please read this special edition of *The Pride* carefully to learn more about the proposed budget, including information on the upcoming budget hearing and additional information relevant to the vote. You may also refer to our website: www.portnet.org for more information.

FACTS ABOUT THE PROPOSED 2017-18 School Budget

OUR COMMUNITY values the high educational standards that define a Port Washington education. The proposed budget continues to maintain this educational excellence in the face of increasing student enrollment and other financial challenges.

OVERVIEW:

- The proposed budget for 2017-18 is \$151,222,964.
- The proposed budget carries a tax levy increase of 2.33 percent, which is within the district's allowable tax levy cap for 2017-18.
- Over the past several years, the total percentage of revenue provided through state aid has decreased from 6.5 percent to 6 percent. Following the return of GEA aid last year, and a slight increase this year, state aid is 6 percent of our budget.

THE PROPOSED BUDGET:

- Includes 19.4 additional staffing positions, of which 15.4 are instructional positions. Included is staffing for five new elementary sections (one at each elementary building). Please see page 3 for details.
- Maintains all current academic and co-curricular programs.
- Preserves all extracurricular activities, clubs, and athletic programs and teams.
- Allocates \$750,000 in the Transfer to Capital line to replace one section of the Guggenheim Elementary School roof, install curbing adaptors for new rooftop heating/cooling units at Schreiber High School that were funded in the 2016-17 budget, and complete the balance of an outdoor bathroom at the high school athletic field which also began this year.
- Uses approximately \$1,681,600 in unassigned fund balance and an additional \$950,000 from existing reserves in order to stay within the tax levy limit.



Salem students share their new identity.



Guggenheim pride at homecoming.



Making adaptive animals at Sousa.



Daly students enter the Google Classroom.



Action-Based Learning at Manorhaven.

ADDITIONAL STAFFING POSITIONS

Included in the Budget:

Please Note: Several part-time positions are identified as Full-Time Equivalent (FTE) positions and are funded as such. Salary schedule as well as health insurance, retirement and social security benefits have all been factored in.

- One teacher at Daly ES (grade 2), one teacher at Guggenheim ES (grade 1), one teacher at Manorhaven ES (grade 5), one teacher at Salem ES (grade 2 or 5) and one teacher at Sousa ES (grade TBD). The addition of these positions will allow more elementary classes to stay within the district's class size guidelines.
- One bilingual kindergarten teacher.
- One art teacher at Schreiber HS.
- One English teacher (ENL dually certified) at Schreiber HS.
- The FTE of 2.2 elementary ESL teachers: Guggenheim ES (0.5); Manorhaven ES (1.1); Salem ES (0.6).
- Foreign language teacher (0.6).
- Pre-K guidance position (0.5).
- The FTE of one health teacher: Weber MS (0.5); Schreiber HS (0.5).
- The FTE of 0.8 music teachers: Guggenheim ES (0.1); Manorhaven ES (0.1); Salem ES (0.2); Weber MS (0.4).
- The FTE of 1.3 physical education teachers: Daly ES (0.1); Guggenheim ES (0.1); Manorhaven ES (0.1); Weber MS (0.5); Schreiber HS (0.5).
- One social worker at Schreiber HS.
- One districtwide nurse.
- One information technology aide at Schreiber HS.
- One Associate Administrator for Literacy (K-2). This position is being created in response to the demands required in reading and writing and will strengthen the coordination of literacy instruction to a greater number of primary aged students.
- One Assistant Principal to be shared between Guggenheim ES and Sousa ES. This position is being restored after having been eliminated a few years ago. The addition of an AP will ensure adequate oversight for all student services at the district's two largest elementary schools while allowing for the reallocation of staff resources to benefit all students.



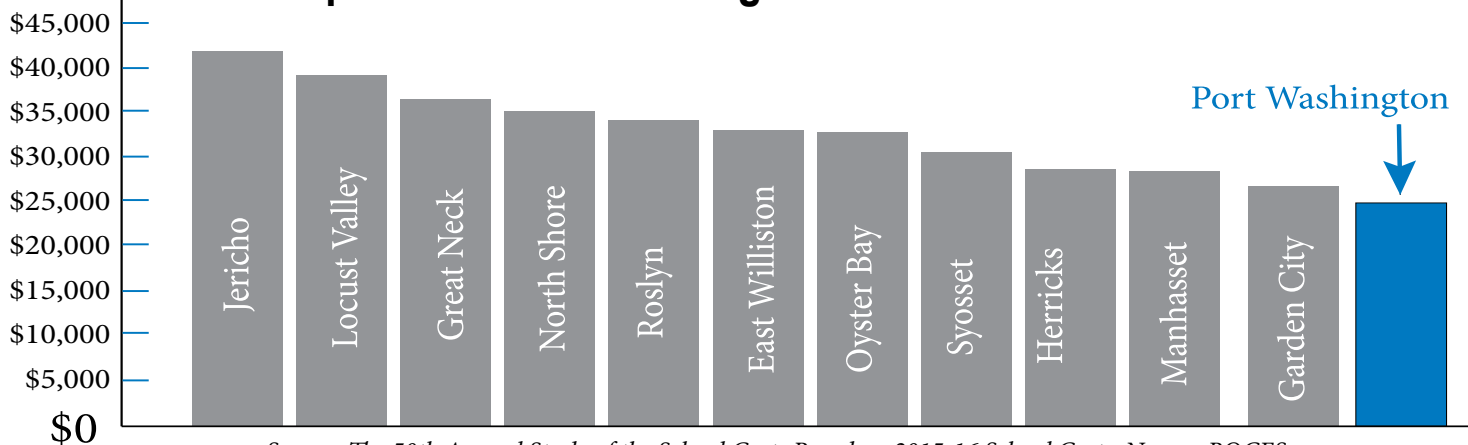
Weber unity on parade.



Schreiber athletes know where they are going.

2015-16 PER PUPIL EXPENDITURES

Top 12 North Shore Long Island School Districts



Source: The 50th Annual Study of the School Costs Based on 2015-16 School Costs, Nassau BOCES

BUDGET SUMMARY 2017-18

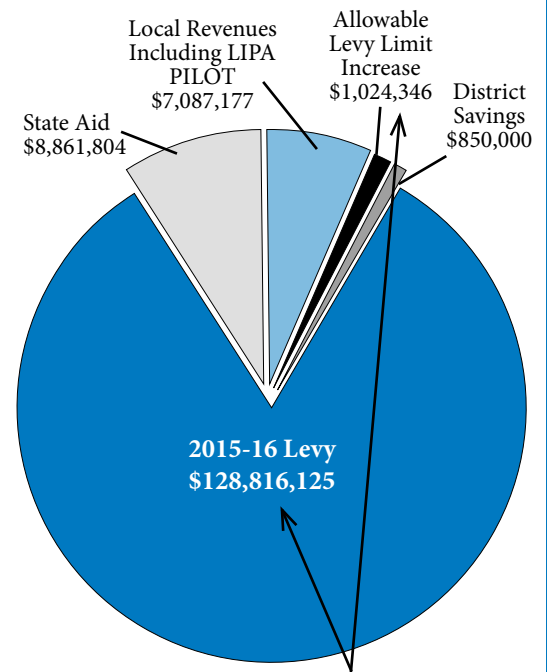
	ACTUAL 2015-16	BUDGET 2016-17	PROPOSED 2017-18
GENERAL SUPPORT			
Board of Education and District Clerk			
Board of Education and District Clerk	\$25,121	\$27,950	\$27,950
Annual Meeting & Vote	\$24,803	\$28,000	\$28,000
Central Administration			
Superintendent's Office	\$381,319	\$385,030	\$385,030
Finance			
Business Admin, Treasurer & Audit	\$1,197,414	\$1,222,514	\$1,239,714
Staff			
Legal Services	\$289,201	\$238,500	\$238,500
Personnel	\$556,288	\$561,640	\$557,640
Records Management	\$8,750	\$12,000	\$10,000
Public Information Services	\$71,543	\$71,000	\$75,000
Operations & Maintenance of Plant			
Salaries	\$5,455,983	\$6,000,669	\$6,075,222
Equipment	\$98,329	\$77,350	\$67,350
Supplies & Materials	\$459,860	\$479,240	\$479,240
Contract Services	\$1,759,344	\$1,095,400	\$1,059,600
Utilities	\$1,412,722	\$1,785,000	\$1,564,000
Central Printing	\$121,971	\$124,661	\$129,100
Central Data Processing by BOCES	\$22,935	\$23,000	\$23,000
Special Services			
Insurance	\$607,769	\$667,100	\$667,100
Other Charges	\$719,164	\$741,995	\$763,074
INSTRUCTION			
Instruction, Administration & Staff Development			
Curriculum Development	\$295,024	\$323,417	\$325,404
Building Supervision	\$3,976,816	\$4,032,404	\$4,479,847
Research, Planning & Staff Development	\$135,460	\$202,800	\$197,800
Classroom Instruction: Regular School			
Salaries	\$44,690,846	\$46,010,002	\$48,381,208
Furniture & Equipment	\$173,965	\$143,193	\$145,589
Supplies, Materials & Contractual Expense	\$988,534	\$1,299,491	\$1,325,691
Textbooks	\$500,673	\$672,165	\$542,142
BOCES - Regular School	\$480,036	\$519,720	\$524,795
Classroom Instruction: Special Ed			
Salaries	\$9,252,955	\$9,103,966	\$9,372,563
Equipment, Books, Supplies, Contractual Expense	\$3,035,834	\$3,098,000	\$3,098,000
Tuition - Non-BOCES Schools	\$3,449,147	\$3,650,000	\$3,550,000
Tuition - BOCES Schools	\$3,027,931	\$3,300,000	\$3,400,000
Occupational Education			
Tuition	\$359,979	\$420,000	\$420,000
Adult Continuing Education			
Salaries	\$156,029	\$188,015	\$156,000
Equipment, Supplies & Contractual Expense	\$163,882	\$188,000	\$183,500
Instructional Media			
Salaries	\$870,566	\$889,954	\$912,947
Equipment & Furniture	\$358	\$8,428	\$6,420
Contract Expenses & Supplies	\$178,078	\$153,234	\$171,219
Computers in Education			
Salaries, Equipment, Software & Training	\$2,071,968	\$2,025,502	\$2,076,374
Pupil Services & Activities			
Guidance	\$2,393,717	\$2,680,909	\$2,667,644
Health Services - Public/Non-Public Schools	\$1,097,483	\$1,170,460	\$1,184,019
Psychological Services	\$975,933	\$979,605	\$1,078,664
Pupil Personnel Services			
Personnel Services	\$573,930	\$580,149	\$583,902
Co-curricular Activities	\$512,734	\$592,643	\$586,356
Interscholastic Athletics	\$1,365,018	\$1,459,897	\$1,464,717
TRANSPORTATION			
District Transportation	\$631,205	\$640,381	\$702,695
Contract Transportation	\$4,662,113	\$4,791,820	\$4,867,369
UNDISTRIBUTED EXPENSES			
Employee Benefits	\$10,337,023	\$9,618,991	\$8,349,729
Social Security	\$5,413,114	\$5,665,100	\$5,837,889
Insurance	\$19,158,224	\$19,527,308	\$21,625,489
Unemployment Insurance	\$28,057	\$50,000	\$40,000
Workers' Comp & Benefit Trust	\$1,179,816	\$1,192,408	\$1,216,250
Debt Service	\$5,836,288	\$6,646,441	\$7,095,222
Interest: Tax Anticipation Notes	\$274,750	\$305,000	\$295,000
Interfund Transfer			
Special Aid	\$966,800	\$219,000	\$219,000
Capital Fund	\$750,000	\$750,000	\$750,000

TOTAL BUDGET	\$143,176,801	\$146,639,452	\$151,222,964
---------------------	----------------------	----------------------	----------------------

EXPENSE SUMMARY	2015-16	2016-17	2017-18
General Support	\$13,212,516	\$13,541,049	\$13,389,520
Instruction	\$80,726,894	\$83,691,954	\$86,834,801
Transportation	\$5,293,318	\$5,432,201	\$5,570,064
Undistributed	\$43,944,073	\$43,974,248	\$45,428,579

TOTAL	\$143,176,801	\$146,639,452	\$151,222,964
--------------	----------------------	----------------------	----------------------

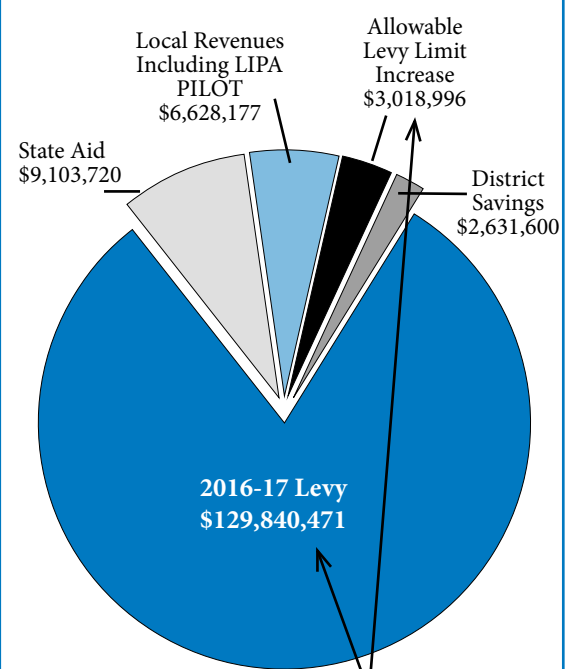
2016-17 REVENUE REVISED



2016-17 Levy = \$129,840,471
Allowable Levy Limit Increase + 2015-16 Levy

2016-17 Total Budget
\$146,639,452

2017-18 REVENUE SUMMARY



2017-18 Levy = \$132,859,467
Allowable Levy Limit Increase + 2016-17 Levy

2017-18 Total Budget
\$151,222,964

Districtwide Points of Pride

ACADEMICS

Three Schreiber High School students were named semifinalists in the Siemens Foundation Competition for Math, Science and Technology.

Six Schreiber High School students were named prizewinning scholars in the Regeneron Science Talent Search.

Four Schreiber High School students advanced to the International Sustainable World Energy, Engineering, and Environment Project (I-SWEEEP) fair.

Twelve Schreiber High School students were honored at the Long Island and New York State Science and Engineering fairs.

Six Schreiber High School students were recognized as semifinalists in the 2017 National Merit Scholarship Program.

Eleven Schreiber High School students were honored with various awards in the area of social science research.

The Weber Middle School Math Olympiad team won 1st place overall in the Nassau County competition.

The Weber Middle School Science Olympiad team won the LI Western Regional competition and finished 5th overall in NYS and tops among LI teams at the state competition.

Port Washington UFSD was ranked No. 70 among the best school districts in the U.S. by Niche.com based on academics, quality of teachers, school resources, and student and parent reviews.

Schreiber High School was named a NYS Reward School based on academic performance and growth in exam proficiency and graduation rate.

Weber Middle School was named a NYSED "School to Watch" for meeting rigorous criteria toward significant improvement in student performance.



Weber Math Olympians take 1st place!

ARTS

The Port Washington UFSD was selected as one of the 2017 Best Communities for Music Education in the U.S. by the NAMM Foundation (third consecutive year).

Two Schreiber High School students were selected as All-State musicians and represented the district at the New York State School Music Association Winter Conference. Two others were named as alternates.

Seventy-nine students from throughout the district were chosen to perform in the Nassau Music Educators Association All-County Festival at LIU Post.

A Schreiber High School musician was chosen as a member of the All-Eastern Jazz Ensemble, the All-National Jazz Ensemble, and the Jazz at Lincoln Center High School Jazz Academy.

Approximately 300 students in grades 5-12 performed in the District Choral Festival at LIU Post's Tilles Center for the Performing Arts, including the World Premiere of a piece composed specifically for this event.

Eighteen students throughout the district were chosen to participate in the Art Supervisors Association All-County Art Show.

Five Schreiber high school students were regional award winners for the Scholastic Art and Writing Awards.

Six Port Washington students had art selected for the 2016 NYSSBA Art Exhibit in Buffalo. A Schreiber art student was selected as an Award of Merit winner by the Long-Island Scholar Artist Program.

ATHLETICS

All varsity teams were named New York State Scholar-Athlete Teams.

Schreiber High School has been named a School of Distinction by the NYS Public High School Athletic Association for the past five years.

Fifteen athletes to date represented Schreiber High School in the NYS Public High School State Championships.

Two athletes were named to the Newsday All-Long Island Team.



Schreiber's All-State students are music to the ears.

Schreiber High School boasted a News 12 Citibank Scholar-Athlete Award recipient (fifth consecutive year).

The boys and girls track teams will be represented by 12 athletes in the prestigious Penn Relays.

The wrestling team has a total of 11 All-Conference wrestlers, five finalists and three Nassau County Conference Champions including the Outstanding Wrestler of the Tournament.

Four coaches were named Coach of the Year by their respective associations.

Five student-athletes signed National Letters of Intent during the early signing period to compete in collegiate athletics next year.

Six athletes have been named Top 100 in their sport by Newsday.

The cheerleading team competed as a Competitive Cheer Team this winter.

The girls softball team will represent Schreiber at Universal Studios in Orlando, FL.

Girls swimming, boys cross-country, boys swimming, girls bowling, and girls winter track have been named conference or division champions, with spring athletics still in progress.



Daly student honored for sharing her story.

Postal Customer
Port Washington NY 11050

Voter Information

VOTER REGISTRATION

Residents can register to vote in person at the district office at 100 Campus Drive, Port Washington NY Monday-Friday, 9 a.m.-2 p.m., up until May 11.

HOURS & LOCATION (SINGLE POLLING CENTER)

On Tuesday, May 16, 2017, residents may vote on the proposed 2017-18 budget between the hours of 6 a.m. and 10 p.m. by voting ballot or machine.

Once again, the district will utilize Carrie Palmer Weber Middle School, located at 52 Campus Drive at the intersection of Campus Drive and Port Washington Boulevard, as a single polling center.

Residents can also vote in the election of two Board of Education trustees at this location.

For additional assistance or for voting information questions, please call the school district's business office at 516-767-5010.

Budget Presentation Meeting

The district will host a budget presentation to inform residents about the proposed 2017-18 school budget. This meeting will take place on Tuesday, May 2 at 7:30 p.m. at Schreiber High School. Port Washington School District residents are invited to attend to learn more about the proposed budget.

Questions & Answers

On May 16, what do I have the opportunity to vote on?

Eligible voters will have the opportunity to vote on the proposed annual budget for 2017-18 and elect two members to the Board of Education.

What is the tax cap?

In June 2011, New York State enacted a law that restricts the amount of money that municipalities and school districts can raise through their annual tax levies. Although this is often referred to as the "2 percent tax cap," the actual tax cap for each school district varies, as the limit depends on a number of factors. The New York State maximum allowable tax cap average is the lowest it has been since the enactment of the cap law, largely due to a low rate of inflation. District debt service and capital expenses result in a 2.33 percent tax cap calculation for Port Washington in the 2017-18 school year.

Does the proposed tax levy increase meet the New York State cap?

Yes. The proposed tax levy increase for 2017-18 is 2.33 percent, which is exactly the district's tax levy cap for 2017-18.

Will the amount of taxes that individual homeowners pay only go up by 2.33 percent if the budget is approved?

No. The tax levy determines how much money the district can ask of the community. The tax rate, however, is determined by other factors, including the value of real estate.

How is enrollment impacting the budget?

The increasing student population is driving the district budget this year, as it has in recent years, particularly in the area of staffing. Student population districtwide has increased by 7.4 percent since the 2010-11 school year with the overall elementary enrollment up nine percent (223 more students), middle school enrollment up eight percent (+94) and the high school enrollment up five percent (+54). The trend has been for additional students to enroll throughout the academic year, so there is a tendency for annual enrollment numbers to increase after the start of the school year. Staffing positions were added in this year's budget and an additional 19.4 are being proposed for 2017-18, including 15.4 instructional positions.

What happens if voters defeat the proposed budget?

If the proposed budget is defeated in May, the district has the option of putting up the same or a revised budget for revote. Should voters defeat a proposed budget in a second vote, the law requires districts to adopt a budget that carries a hard zero percent tax levy increase. Under this scenario, spending would be prohibited in specific areas, including community use of buildings, certain salary increases and new equipment purchases. However, due to fixed costs in the budget, additional cuts would have to be made, which could severely impact the programs and services provided to students. Based on enrollment growth, class sizes would also be impacted.