

PM RAIDER CONNECTION

PATCHOGUE-MEDFORD SCHOOL DISTRICT

2023-2024 Budget Brochure

A MESSAGE FROM THE BOARD OF EDUCATION PRESIDENT

Dear Patchogue-Medford Community,



On behalf of the Patchogue-Medford Board of Education and the District Administration, I'd like to thank you for taking the time to read through this budget newsletter. When you go to the ballot on May 16, 2023 to cast a vote on our proposed 2023-2024 budget, we want you to do so fully informed and with a deep understanding of all facets of our operating budget. In this newsletter, you'll find all the information you'll need to make an informed decision. If you have any questions—or need any additional information—please do not hesitate to contact our business office at 631-687-6330.

The 2022-2023 school year has been a landmark year, highlighted by amazing accomplishments in our District. We've improved our STEM programs, piloted a wide-ranging new literacy program that will be expanded to grades K-5 next year, and have witnessed successes on the athletic fields, on our stages and in our classrooms. With the approximately \$15 million in additional Foundation Aid we will receive for the 2023-2024 school year, we've been able to maintain all our current programs and services as well as introduce several new initiatives next year, including a pilot K-5 math program and new middle school electives (see page five of this newsletter for more new programs slated for introduction next year). The additional state aid will also help us offset an inflation rate of over eight percent and the increased costs of transportation, health insurance and required retirement system contributions.

In looking back over this past year, I'd like to give special attention to one accomplishment that has tremendous importance for our District: This year, with eight of our schools coming off the New York State Education Department's target list, all 11 of our schools are now officially considered in "good standing" by NYSED! That is a testament to the efforts of our administrators, faculty, staff, students, and our community. With this development, we can now focus on letting the rest of the state know what we in Patchogue-Medford know instinctively: our students, educators, and schools are doing incredible things.

As you review the pages that follow, you will note that **we are limiting our tax levy increase to under our allowable tax levy cap**. Additionally, you'll notice that there is a second proposition seeking approval from the community to withdraw \$13.5 million from our capital reserve funds to perform a building expansion at Bay Avenue Elementary School. Approval of this proposition will have no impact on property taxes.

The District Budget Vote and Board of Education Trustee Election will be held on Tuesday, May 16, 2023. We invite you to attend the Budget Hearing which will be held on Thursday, May 4, 2023 at 7:00 p.m.

Sincerely,
Kelli Anne Jennings, *President, Patchogue-Medford Board of Education*



BUDGET HEARING:

Thursday, May 4, 2023
7 p.m. at Saxton Middle School

BUDGET VOTE:

Tuesday, May 16, 2023
7 a.m. to 9 p.m.

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

Board of Education

Kelli Anne Jennings, *President*
Marc A. Negrin, *Vice President*
Diana Andrade • Thomas P. Donofrio
Jennifer A. Krieger • Francis J. Salazar
Bernadette M. Smith

Dennis M. Logan, *District Clerk*

Superintendent of Schools

Donna Jones, Ed.D.

PROPOSED EXPENDITURES

INSTRUCTIONAL PROGRAM BUDGET: Includes all instructional areas and associated employee benefits, including transportation	2022-2023 ADOPTED BUDGET	2023-2024 PROPOSED BUDGET
GENERAL INSTRUCTION: Includes salaries for teachers, teaching assistants, teacher aides, clericals, substitutes, textbooks, supplies, materials, etc.	\$58,128,785	\$65,217,654
STUDENTS WITH DISABILITIES PROGRAMS: Includes salaries for teachers, teaching assistants, teacher aides, clericals, substitutes, textbooks, supplies, materials, etc. for programs serving students with disabilities	\$30,938,813	\$32,410,887
OCCUPATIONAL EDUCATION: Represents BOCES and District vocational programs	\$2,010,760	\$2,238,972
SPECIAL SCHOOL: Includes summer school, adult education, and alternative high school *	\$626,080	\$787,643
LIBRARY & MEDIA: Includes the salaries for librarians, aides, books, supplies and audio visual	\$1,856,704	\$1,838,311
COMPUTER INSTRUCTION: Includes salaries for Administrator of Technology, support staff, computer aides in each school, BOCES charges for computer support, programming and computer replacements **	\$2,101,462	\$2,759,803
STUDENT SUPPORT SERVICES: Includes salaries for counselors, nurses, psychologists, social workers, support staff, materials and supplies	\$6,447,279	\$7,054,493
EXTRACURRICULAR & ATHLETICS: Extracurricular clubs and athletics salaries, stipends, chaperones, timers, supplies, and uniforms	\$1,997,586	\$2,225,567
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 ***	\$9,909,260	\$10,728,873
EMPLOYEE BENEFITS: Mandatory retirement system payments, social security, workers' compensation insurance and contractual health, life and dental insurance benefits	\$43,317,230	\$48,312,835
COMMUNITY SERVICES: Includes all expenses for child care offered through the District for before-and-after school, and summer recreation programs. These expenses are offset by revenues from the fees for child care services. ****	\$2,348,482	\$2,294,835
TOTAL INSTRUCTIONAL PROGRAM:	\$159,682,441	\$175,869,873

CAPITAL BUDGET: Includes all debt service, operations and maintenance costs, including utilities, employee benefits and maintenance of buildings and grounds	2022-2023 ADOPTED BUDGET	2023-2024 PROPOSED BUDGET
OPERATIONS, MAINTENANCE & SECURITY: Includes salaries, equipment, repairs, preventative maintenance expenses, maintenance expenses and supplies	\$13,824,021	\$15,293,405
EMPLOYEE BENEFITS: Mandatory retirement system payments, social security, workers' compensation insurance and contractual health, life and dental insurance benefits	\$4,145,557	\$4,451,440
DEBT SERVICE: Interest on short term debt of the District	\$465,833	\$1,025,000
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	\$12,447,094	\$12,281,268
TOTAL CAPITAL:	\$30,882,505	\$33,051,113

* Adult Education programs are self-funded.

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

*** The proposed budget includes year 2 of a 5-year contract for transportation services for mini buses. The proposed budget includes year 3 of a 5-year contract extension for transportation services for big buses.

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



Class of 2023 Top Ten Students

Back Row (left to right): Ohm Patel (#1) Valedictorian, Sarah Terletskey (#10), Ashley Schreck (#5), Harry Lian (#3) Class Essayist, Jake Havel (#9)

Front Row (left to right): Luca Capuano (#2) Salutatorian, Temilade Olateru-Olagbegi (#8), Sarah Wetzell (#6), Olina Zheng (#7), Mahirah Morshed (#4)

PROPOSED EXPENDITURES

ADMINISTRATIVE BUDGET: Provides for the support of the other components of the budget	2022-2023 ADOPTED BUDGET	2023-2024 PROPOSED BUDGET
BOARD OF EDUCATION: Includes memberships, travel, conferences, supplies, notices, District Clerk, voting costs and associated expenses	\$193,972	\$197,868
CENTRAL ADMINISTRATIVE SUPPORT: Includes salaries and expenses of the Superintendent, Business Office, Human Resource Office, fiscal agent fees, personnel, treasurer, advertising, and audit	\$2,403,363	\$2,638,878
LEGAL SERVICES & INSURANCE: Cost of attorney services and general liability insurance	\$1,502,015	\$1,587,419
OTHER CENTRAL SERVICES: Includes BOCES charges for administration and data services, postage and mailing fees	\$3,420,811	\$3,638,408
INSTRUCTIONAL EDUCATIONAL SUPPORT: Includes salaries and expenses of administrators and their support staff	\$7,943,680	\$8,758,721
EMPLOYEE BENEFITS: Mandatory retirement system payments, social security, workers' compensation insurance and contractual health, life and dental insurance benefits	\$5,153,090	\$5,648,758
TOTAL ADMINISTRATIVE:	\$20,616,931	\$22,470,052
TOTAL BUDGET:	\$211,181,877	\$231,391,038

BUDGET SUMMARY

SUMMARY OF EXPENDITURES

	2022-2023 Adopted Budget	2023-2024 Proposed Budget	\$ Change	% of Budget
Instructional Program	\$159,682,441	\$175,869,873	\$16,187,432	76.01%
Capital	\$30,882,505	\$33,051,113	\$2,168,608	14.28%
Administrative	\$20,616,931	\$22,470,052	\$1,853,121	9.71%
Total	\$211,181,877	\$231,391,038	\$20,209,161	100.00%

Budget to Budget Tax Levy Change

\$4,632,118

3.76%

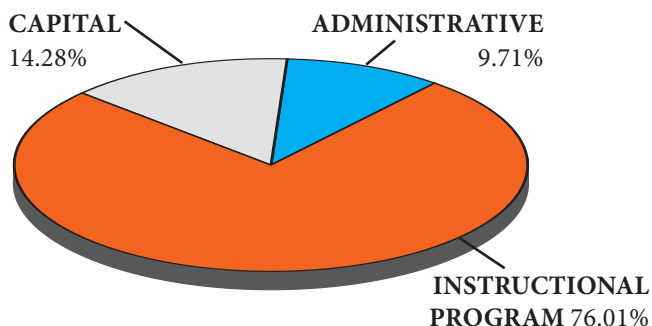
Estimated property tax rate increase of 3.92% assuming no change in total assessed valuation of the District

Budget to Budget Change

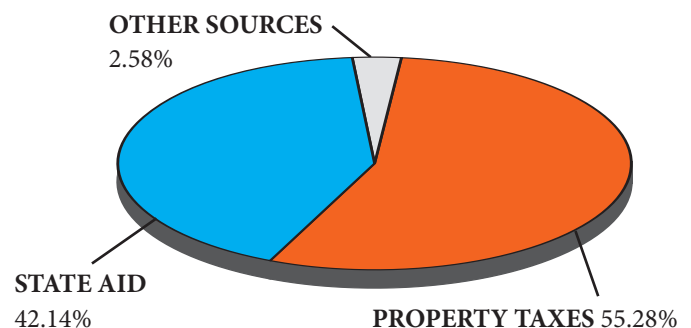
\$20,209,161

9.57%

EXPENDITURES



REVENUES



BUDGET SUMMARY

Estimated Revenues	2022-2023	2023-2024
STATE AID: Foundation Aid, Transportation Aid, Building Aid, Excess Cost Aid, BOCES Aid, Textbook, Hardware and Software Aid	\$82,410,674	\$97,517,368
OTHER SOURCES: Admissions, BOCES refunds, other refunds of expenses, taxes other than property taxes, donations, interest earnings, Medicaid and other federal reimbursements, interfund transfers	\$5,497,522	\$5,967,871
PROPERTY TAXES: Includes STAR payments from the State	\$123,273,681	\$127,905,799
APPROPRIATED RESERVES	\$0	\$0
TOTAL REVENUES	\$211,181,877	\$231,391,038

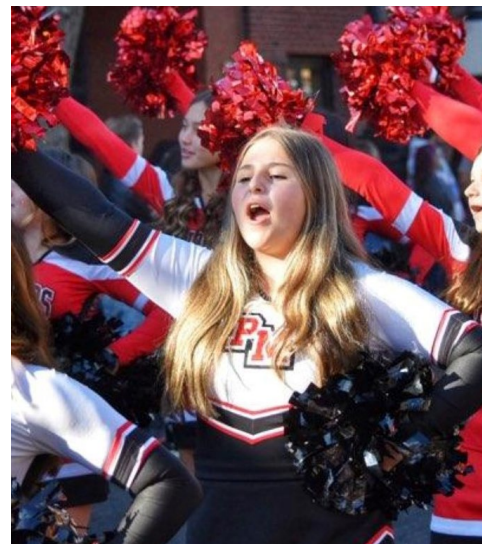
PROPOSITIONS ON THE 2023-2024 BALLOT

PROPOSITION 1: “Shall the Patchogue-Medford School District budget for fiscal year 2023-2024 be adopted and the requisite portion thereof raised by taxation on the taxable property of the District?”

PROPOSITION 2: “Shall the Board of Education of the Patchogue-Medford Union Free School District be authorized to expend no more than eight million five hundred seventy thousand thirty-eight dollars (\$8,570,038.00) from the Capital Reserve Fund – 2018, established on May 15, 2018, and five million dollars (\$5,000,000.00) from the Capital Reserve Fund – 2022, established on May 17, 2022 (“Reserve Funds”) plus any accumulated interest pursuant to Section 3651 of the Education Law, for the following capital improvement projects: (1) construction of a building addition at the Bay Avenue Elementary School, including the relocation of a playground area and backstop; (2) site improvement projects at various buildings; all of the foregoing to include site improvements, furnishings, equipment, apparatus, machinery, demolition and other incidental work or improvements required in connection therewith including costs incidental to such improvement, and to expend from the Reserve Funds, and other legally permissible sources therefor, including preliminary costs and costs incidental thereto in an amount not to exceed the estimated total cost of thirteen million nine hundred thousand dollars (\$13,900,000.00)?”

ELECTION OF PATCHOGUE-MEDFORD BOARD OF EDUCATION MEMBERS

The two (2) candidates receiving the highest number of votes will be elected as Members of the Board of Education for a three-year term, commencing July 1, 2023 and ending June 30, 2026. You may vote for a separate write-in candidate for any vacancy.



DISTRICT HIGHLIGHTS

2022-2023 Instructional Highlights

- All schools designated as in need of support and improvement have been moved to good standing with NYSED.
- Implementation of the National Geographic Reach Higher Program and a new strategic writing course at the middle schools.
- Implementation of a 9-period day at the middle and high schools.
- Expansion of Career and Technical Education program at PMHS to include Fashion Design and Merchandising.
- Introduction of new electives at the middle schools to include Wellness, STEM, Crime Scene Investigation, Drone Technology, and Presentation and Debate, plus expansion of the electives program for middle school ACES students.
- Creation of an elementary newcomer program for English Language Learners.
- Expansion of integrated co-teaching classes at PMHS in the areas of math and science.
- Increase opportunities for students with disabilities (SWD) to be integrated (K-12) with non-disabled peers.
- Update of the Social Emotional curriculum, and introduction of a suicide prevention curriculum.

2023-2024 Instructional Initiatives

- Full implementation of a new K-5 literacy program and a pilot K-5 math program.
- Expansion of the Career and Technical Education program at PMHS to include Cosmetology.
- Introduction of new middle school electives, including Career and Financial Management and Understanding Natural Disasters.
- Introduction of new ACES program at Tremont Elementary School.
- Expansion of the Unified Sports program to include cheerleading.



2022-2023 Technology Highlights

- Digital signage upgrade at PMHS and planned digital signage installation at all elementary schools.
- Finalize deployment of ParentSquare Districtwide.
- Implementation of Lightspeed Alert to protect students and alert administrators when intervention is needed.
- Installation of Zoom rooms at five buildings to assist with remote Committee on Special Education (CSE) meetings.
- Cybersecurity enhancements, including internal assessment, internal penetration testing, planned installation of multi-factor authentication, and review of network permissions and access.

2022-2023 Facilities Highlights

- Installation of new floor tile in three science rooms at Saxton Middle School.
- Improvements in the gymnasium at South Ocean Middle School including installation of a new gym floor and creation of a new fitness center.
- Completion of the tennis court refurbishment at Oregon Middle School.
- Renovation of courtyard at Medford Elementary School to create an outside learning space.
- Installed new fencing and safety gate at River Elementary.



BALLOT & VOTE 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 16, 2023
- Be a citizen of the United States
- 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

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 (631-687-6370) for further information. The deadline to register with the School District Board of Registry is Monday, May 8, 2023 by 4 p.m.

ABSENTEE BALLOTS:

Absentee ballot applications may be obtained at the Administrative Center, 241 South Ocean Avenue, Patchogue or via the District website (www.pmschools.org). Ballots will be issued upon the satisfactory completion of the application form. Absentee Ballot Applications may not be filed prior to April 17, 2023. The deadline for filing absentee ballot applications, if the ballots are mailed to the resident, is May 9, 2023 by 4:30 p.m. The deadline for filing absentee ballot applications, if the ballots are to be personally delivered to residents or their authorized representative, is May 15, 2023 by 4:30 p.m. All absentee ballots must be filed with the District Clerk by 5 p.m. on Tuesday, May 16, 2023. Information regarding Military Ballots may be obtained by contacting the District Clerk.



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.

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

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

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