

The Friendly Schools

# Valley Stream

#30  
public schools  
2010-2011 Budget Edition

## 2010-2011 PROPOSED BUDGET

### MAINTAINS PROGRAMS & CONTROLS COSTS

#### *A Message From The Board*

Dear Community Member,

The proposed budget presented on the following pages was designed to achieve the District's goal of providing an excellent educational program within a safe, caring environment in the most cost-efficient manner possible. With **the lowest budget-to-budget and tax levy increase in the past five years, and with no cuts to school programs**, the Board believes the proposed 2010-2011 budget successfully accomplishes this goal and more. Committed to the development of the whole child, this budget continues to support our strong academic and arts programs, as well as enrichment opportunities and before- and after-school clubs at a sustained level, without cuts in any services or increase to class size.

In addition to maintaining our excellent programs, the proposed budget has the added feature of continuing to move District 30 forward into the future, as it also includes support for the first phase of the recently adopted Valley Stream 30 five-year Strategic Plan. Among other items, the proposed 2010-2011 budget funds the purchase of support materials for our new science program in selected grades and continued technology enhancements such as SMART Boards and

networked laptop computer carts, as outlined in our six-year technology plan. The proposed budget also includes additions for our classroom and building libraries, new writing units in several grades, piloting of new social studies programs, and the extension of our successful K-2 Foundations' phonics, spelling, and handwriting program to the third grade, as well as enhanced Tier 2 and 3 reading interventions.

Furthermore, the budget also includes funds that provide for the maintenance of our school buildings and grounds, items necessary to provide our students with a safe, physical learning environment. Projects include flooring and masonry work, as well as the installation of a new roof at Clear Stream Avenue this summer. All of this will be paid for by funds put aside for this purpose through the previously voter-approved Capital Reserve Fund.

I firmly believe that the proposed budget reflects the District's commitment to provide a high-quality educational program for all our children in the most fiscally responsible manner. I encourage you to review the enclosed material and remember to vote on May 18th.

Sincerely,  
Kenneth Cummings, President

## **No-Cost Proposition Requires Voter Approval**

Keeping with the District's commitment to protect the investment the community has made in its facilities, the Board of Education recently approved a resolution – Proposition 2 – calling for the completion of several capital projects during the Summer of 2011. These projects will be funded through existing monies in the District's capital reserve fund. Proposed projects include: districtwide window replacement (Clear Stream Avenue, Forest Road, and Shaw Avenue Schools) and corridor ceiling/lighting replacement at the Shaw Avenue School. The estimated, not-to-exceed total cost for these projects is \$1,600,000.

**These projects will not require any additional funds from the budget, however; voter approval is required to enact Proposition 2.**

For more information about the District's capital reserve fund, and Proposition 2, please see page 7 of this publication.

**Proposed budget carries lowest tax levy increase in 5 years!**

**DISTRICT BUDGET VOTE - MAY 18TH**

# INDICATORS OF DISTRICT SUCCESS

## *Proposed Budget Maintains & Builds Upon Past Achievements*

- Integrated curriculum aligned with New York State (NYS) Learning Standards and beyond
- High percentage of students meet and exceed proficiency levels on New York State assessments (96% of all students met or exceeded standards in Grade 3-6 Math; 97% in Grade 4 Science.)
- Expansion of technology integration into instructional programs
- Interactive White Boards installed in classrooms
- Computer Laptop Labs for extended research opportunities
- Implementation of Study Island technology-based math and ELA program to support differentiated instruction
- Cross-curricular projects enhance student learning and understanding
- Response to Intervention Program provides assistance to students in need of academic help
- Quest program challenges and enriches student learning
- Participation in local and regional Geography and Spelling Bees
- Numerous academic and extracurricular clubs offered to meet students' interests
- Students selected annually to participate in All-County Music Festival
- Student-musicians participate in New York State School Music Association Solo and Ensemble Festivals
- Successful PBIS/Character Education program
- All District schools exceed accountability standards on New York State District Report Card
- Continued development of overall educational program
- Only Long Island school district participating in developing New York State Sustainability Education Curriculum
- Outstanding participation in school science fairs
- Celebration of diversity through schoolwide multicultural events
- Health and wellness programs
- Strong PTAs and building level Shared Decision-Making Teams
- Student Green Teams/Environmental Education
- High number of students participate in community service projects
- Prudent financial oversight of business operations
- Insightful Board of Education
- Annual donations made to local and regional charities
- Community outreach opportunities through Student Council/ Government organizations



## Moving the District Forward

### *Board Adopts Strategic Plan for 2010 – 2015*

Planning with an eye toward the future, at the March 22nd Board meeting, the Board of Education adopted a five-year strategic plan designed to continue to move the District forward into the 21st Century. Almost a full year of community engagement, surveys, focus groups, committee and Board meetings supported the development of the blueprint for Valley Stream 30's next half-decade. The plan is divided into 10 goal areas – 21st Century learning, hands-on science learning, social studies, physical education and nutrition, technology and computer, parent communications, student behavior, staffing standards, student enrichment, and school facilities. Each goal area lists objectives and a proposed timeline for accomplishment.

According to Superintendent of Schools Dr. Elaine Kanas, "This Strategic Plan provides a helpful framework for District planning, budgeting and decision-making. For example, the proposed 2010-2011 budget supports the first-year implementation in the different goal areas, including the purchase of new hands-on research materials to support the science goal."

Copies of the entire five-year Strategic Plan are available on the Valley Stream 30 website [www.valleystream30.com](http://www.valleystream30.com) and regular in-depth updates on its implementation will be highlighted on the homepage and in the respective superintendent, school building, and Friendly Schools newsletters.

## ***MAINTAINING & ENHANCING PROGRAMS WHILE CONTAINING COST IMPACT ON TAXPAYERS***

With the current state of the economy in mind, the District's Board of Education and administration worked diligently to create a proposed 2010-2011 school budget that not only maintains all educational programs, but also helps to build upon the District's offerings. Below are some highlights of what the proposed budget includes.

### ***THE VALLEY STREAM DISTRICT 30 PROPOSED BUDGET FOR 2010-2011 SUPPORTS AND MAINTAINS:***

- All Existing Programs/No Program Cuts
- Full-Day Kindergarten
- Comprehensive Academic Programs
- Staffing to Meet the Needs of Our Students and Maintain Class Sizes
- A Complete Staff of Special Education and Mental Health Professionals
- A Wide Variety of Scholastic Clubs
- Band, Orchestra and Art Programs
- Field Trips
- Technology Enhancements
- Clear Stream Avenue Bond Issue of 1998 (Debt Service)
- Forest Road and Shaw Avenue Bond Issue of 2002 (Debt Service)
- Full Complement of Support Staff and Enrichment Programs
- Academic Initiatives in Literacy and Science
- Summer School
- Response to Intervention Services
- AIS Programs
- Facilities Maintenance

### ***AND ENHANCES THE EDUCATIONAL PROGRAM***

- New Science Units in Grades 5 and 6
- Foundations added to Grade 3
- New Writing Units
- SIOP ESL Program
- New Tier 2 RTI Services
- Social Studies Pilots
- Enhanced Computer Technology
- New Enrichment Clubs



### **Containing Costs Districtwide**

Throughout the school year and in an effort to contain/reduce expenditures, the District engages in several cooperatives, consortiums, and partnerships with other school districts. Some of these include:

- *Purchases in accordance with Board policy and purchasing guidelines*
- *Purchase fuel and equipment at competitive prices*
- *Professional development for staff*
- *Transportation of students*
- *Food services*
- *Private and parochial textbooks*
- *Health and safety services*

# A DETAILED LOOK AT THE 20



**Board of Education** **\$30,500**

Includes expenditures for attendance at educational conferences by Board of Education members.

**District Clerk** **\$23,533**

Includes salaries, supplies, materials and legal advertising.

**District Meetings** **\$24,100**

Includes salaries, supplies, materials and legal advertising for the budget vote and special meetings.

**Central Administration** **\$301,370**

Includes the salaries of the Superintendent of Schools and secretarial personnel. Also includes conferences, supplies and materials for the Central Office.

**Business Administration and Auditing** **\$772,318**

Includes the salaries of the Assistant Superintendent for Business and Business Office personnel. Also includes supplies, materials, equipment, the cost of the annual audit, claims audits, internal audits and computerized accounting system costs.

**District Treasurer** **\$20,380**

Includes the salary of the part-time District Treasurer, supplies, materials and the cost of banking services.

**Legal Services** **\$82,500**

Includes the basic retainer for contractual School Attorney services and litigation fees.

**Negotiations** **\$35,000**

Includes the shared cost of special legal counsel for negotiation services.

**Public Information Services** **\$49,250**

Includes the cost of preparation, printing and mailing of *The Friendly Schools* and other public information services, such as the school calendar and bulletins.

**Operation and Maintenance of Buildings and Grounds** **\$2,799,254**

Includes salaries of the Director of Facilities and custodial and maintenance staff. Also includes cost for water, electricity, natural gas, fuel oil, telephone, security and building maintenance and repairs in the areas of fire safety, asbestos abatement and compliance with other state and local governmental mandates, including the NYSED-mandated building survey. Any changes in the provision of services in the new budget are based on current industry trends.

**Liability Insurance** **\$161,500**

Estimate is based on current industry trends. The District participates in the New York Schools Insurance Reciprocal as a cost-saving measure.

**MTA Tax** **\$50,000**

The metropolitan commuter transportation mobility tax (MCTMT) is a new tax imposed on certain employers and self-employed individuals engaging in business within the metropolitan commuter transportation district (MCTD). The MCTD includes the counties of New York (Manhattan), Bronx, Kings (Brooklyn), Queens, Richmond (Staten Island), Rockland, Nassau, Suffolk, Orange, Putnam, Dutchess, and Westchester.

**BOCES Administrative Charge** **\$175,000**

Each school district in Nassau County is charged a fee according to the number of children attending public school within the district. A portion of this fee is returned to the District as BOCES aid.

**School Administration and Curriculum Improvement** **\$1,221,394**

Includes salaries for the Director of Curriculum and Instruction, building principals, assistant principals, school secretaries, equipment for school offices, materials and supplies. Also includes provisions for educational conference expenses of supervisory personnel, curriculum library maintenance, curriculum development, in-service training and mini-grants for special instructional projects.

# 2010-2011 PROPOSED BUDGET

## **Instructional Programs** **\$12,701,762**

Includes salaries for teachers, substitutes, teacher aides and noon aides. Also included are the costs associated with districtwide curriculum initiatives. Purchases of new furniture and equipment are budgeted for the replacement of items that cannot be repaired cost-effectively. Contractual services include the substitute registry, approved teacher conference expenses, postage, repair of music and science equipment and the leases on the four copiers.

The changes in consumable materials and textbooks for all instructional areas are reflective of current economic conditions and industry-wide adjustments. A portion of the textbook expense is returned as State aid. Students' participation in the BOCES Cultural Arts and Science Field Experience Programs reflect changes determined by BOCES. Approximately 60% of the cost of these programs is returned as State aid.

## **Special Education Program** **\$3,489,993**

Includes the salaries of the Director of Special Education, teachers and support staff. In addition to operating four special education classes, the District provides specialists for students who are mainstreamed into regular classes; an inclusion program also exists at each building to support the Individual Education Plans for students.

## **School Libraries and Media Services** **\$499,257**

Includes the salaries for librarians, library aides, library and media equipment, library books, periodicals, materials and supplies for the three schools. Also includes the cost for maintenance and technical support for the District's participation in the automated Nassau Schools Library System program.

## **Computer Education** **\$868,088**

Includes salaries for the Director of Technology, computer education teacher and the salaries of five computer aides. The appropriation for computer equipment reflects the continued expansion of our program into the District's learning centers. Also includes the ongoing costs associated with the WAN and student system, which supports the District's technology plan.

## **Health Screening and Psychological Services** **\$859,542**

Includes the salaries of the school psychologists, two social workers, the salaries of four registered nurses, medical



supplies and equipment and contracted services provided by other districts and BOCES for mandated services to the Blessed Sacrament School.

## **Extra Services** **\$88,000**

Includes pay for extra services and supervision and reflects the District's commitment to providing a broad range of extracurricular activities for students both before and after school.

## **Transportation** **\$759,500**

Transportation is provided for children to private and parochial schools located at least two miles and no further than fifteen miles from the student's home and for all students in special education programs. Transportation is also provided for the District's instrumental, enrichment and field trip programs. A percentage of the cost of basic transportation is returned as State aid to the District in the following year.

## **Employee Benefits** **\$5,775,700**

Includes the cost of the District's contributions to the two retirement funds, Social Security contributions, Worker's Compensation premiums and health and dental insurance. All rates are determined by Federal and State law and must be paid by the District. Increases reflect a combination of higher or lower rates, larger bases and increased premiums.

## **Debt Service** **\$577,810**

Included are the principal and interest costs for the Clear Stream Avenue, Forest Road and Shaw Avenue capital project bond issues.

## **Interfund Transfer** **\$30,000**

Prorated share of summer school cost charged to federal fund.

# BUDGET BREAKDOWN

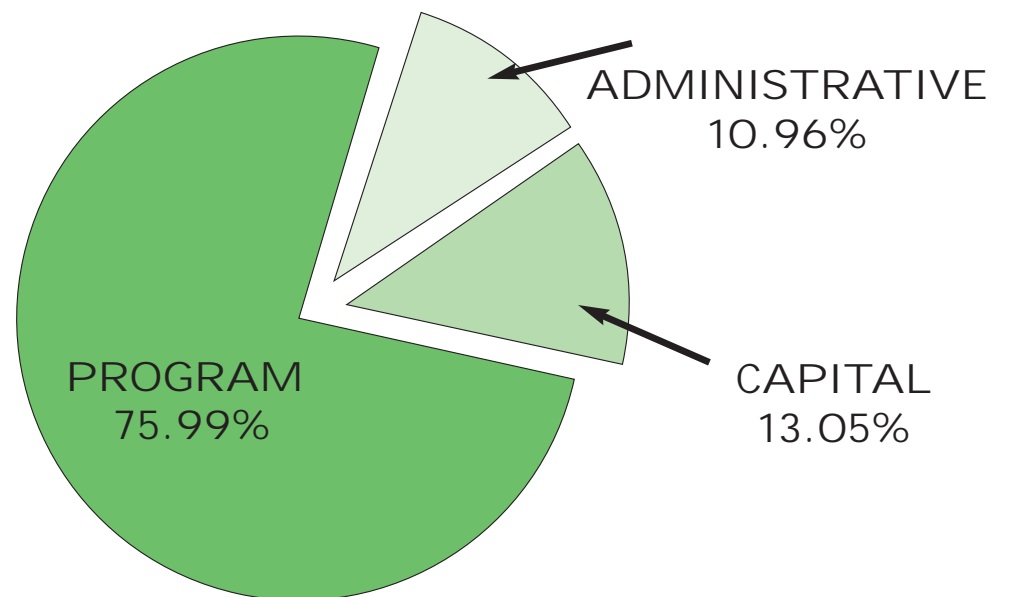
<u>EXPENDITURES</u>	<u>2009-10 Approved Budget</u>	<u>2010-2011 Proposed Budget</u>	<u>Change</u>
General Support	\$4,419,491	\$4,524,705	\$105,214
Instruction	\$19,709,961	\$19,728,036	\$18,075
Transportation	\$677,944	\$759,500	\$81,556
Undistributed Expenses	\$5,764,424	\$6,383,510	\$619,086
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<b>TOTAL BUDGET</b>	<b>\$30,571,820</b>	<b>\$31,395,751</b>	<b>\$823,931</b>
<u>REVENUES</u>	<u>Budgeted</u>	<u>Anticipated</u>	<u>Change</u>
Appropriated Surplus	\$1,100,000	\$1,700,000	\$600,000
Estimated State Aid	\$5,250,000	\$5,250,000	\$0
Other Sources	\$467,000	\$367,000	(\$100,000)
Property Tax Revenues	\$23,754,820	\$24,078,751	\$323,931
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<b>TOTAL GENERAL FUND REVENUES</b>	<b>\$30,571,820</b>	<b>\$31,395,751</b>	<b>\$823,931</b>

## THREE-PART BUDGET SUMMARY

<i>Description</i>	<i>Approved 2009-10</i>	<i>Proposed 2010-11</i>	<i>Dollar Change</i>	<i>Percent Change</i>	<i>Percent of Total</i>
I. Administrative Component	\$3,294,171	\$3,442,047	\$147,876	4.5%	10.96%
II. Program Component	\$23,325,473	\$23,858,970	\$533,497	2.3%	75.99%
III. Capital Component	\$3,952,176	\$4,094,734	\$142,558	3.6%	13.05%
<b>TOTAL</b>	<b>\$30,571,820</b>	<b>\$31,395,751</b>	<b>\$823,931</b>	<b>2.7%</b>	<b>100.00%</b>

### WHAT WILL THE BUDGET COST?

The proposed budget carries a \$35.00 **increase** for the average household, which is \$2.92 per month or **10¢ per day** including the cost of the debt service for the previously-approved bond issues.



### ANNUAL BUDGET HEARING

**MAY 10, 2010 • 7:00 P.M. • SHAW AVENUE AUDITORIUM**

*If you have questions, please call Edward A. Cullen, Assistant Superintendent for Business, at 516-285-9880.*

# Understanding the **capital reserve fund**

The creation of a capital reserve fund is both strategic and proactive. With voter approval, the District can address capital needs as delineated in the Building Condition Survey (BCS) without the additional taxpayer cost of borrowing.

The BCS is prepared every five years and is updated on an annual basis. The update is reflected in the Annual Visual Inspection (see below). Both documents are submitted to the State Education Department. Some of the work that has been identified in the BCS is as follows: reconstruction of current facilities, roof replacement, masonry and lintel repairs, floor

replacement, ceiling and light replacement, site lighting, air handling and ventilation and piping and heating distribution.

Voters authorized the establishment of a capital reserve fund and have previously approved roof replacement and rescue window retrofit projects at the Forest Road and Shaw Avenue Schools (completed). Voter-approved projects scheduled for this summer include roof replacement and rescue window retrofit at Clear Stream Avenue School; masonry and lintel repairs at Clear Stream, Forest Road, and Shaw Avenue; and asbestos floor tile abatement and replacement at Forest Road and Shaw Avenue.

**Capital projects to be completed under Proposition 2 (scheduled for summer 2011 if approved) include districtwide window replacement and corridor ceiling/lighting replacement at Shaw Avenue School.**

## TOURING BUILDINGS, IDENTIFYING REPAIR NEEDS

In accordance with the Building Condition Survey (BCS) and with the assistance of the District's administration, Valley Stream 30's Board of Education members recently conducted their Annual Visual Inspection of each of the District's buildings and grounds.

During their three-hour tour, District administrators identified a variety of areas in each of their buildings considered as priority items in need of improvement and/or repair in the near future. Several of the areas identified as being in need of repair are addressed in Proposition 2, which is included on the May 18th ballot for voter consideration. If approved, these projects will be completed at no additional cost to taxpayers.

This annual survey is a proactive measure to ensure that each of the buildings are adequately maintained and guards against having to make many costly repairs in a short period of time.

## **Response to Intervention (RTI)**

By the year 2012, all school districts in New York State will be required to provide a K-3 Response to Intervention or RTI program. Recognizing how important early intervention is to ultimate student success, in pioneer fashion, District 30, initiated an RTI program three years ago, which is enhanced and strengthened each year.

RTI is based on the idea that universal screenings and ongoing student monitoring, when indicated, can provide the information necessary to see that no student falls far behind. By identifying students in need of assistance early on, District teachers can better tailor instruction to ensure the gap between student performance and grade-level expectation never grows wide.

RTI works with three levels of intervention. The District continues to increase the range of interventions available at each of the tiers to ensure students are matched with a program tailored to their particular needs. Additionally, students are regularly assessed to make sure they are receiving the appropriate intervention.

## Questions & Answers

**Q. Does the budget include any new programs or educational options?**

A. Yes. While maintaining the lowest tax levy increase in the past five years, the District's proposed budget continues to enhance the educational program provided to district students. Details about these enhancements can be found on page 3 of this publication.

**Q. Why are there additional propositions on the ballot?**

A. Proposition #2 requests voter

approval to spend capital reserve funds. This request is for the Summer 2011 capital projects. One of these projects is the districtwide window replacement, estimated at \$1,300,000.

**Q. What happens if the budget fails on May 18th?**

A. If the budget is defeated on May 18th, State law allows the District to present either the same budget or a revised budget for one more

vote. If a second proposed budget is defeated, the District must, by law, adopt a Contingency Budget, which would entail program cuts.

**Q. Where can I get more information?**

A. Complete copies of the proposed 2010-2011 budget are available in the District Office. Additionally, copies of the budget are available for inspection at all district schools and on the District's website at [www.valleystream30.com](http://www.valleystream30.com).



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**Board of Education**

- Kenneth Cummings, President
- Elise Antonelli, Vice President
- Maria A. Fletcher, Ph.D, Trustee
- Carolyn Pean, Trustee
- Cristobal Stewart, Trustee

**Superintendent of Schools**

Dr. Elaine Kanas

**Time-Sensitive Material**

**VOTER INFORMATION**



**VOTER REGISTRATION**

The last day of registration for the May 18, 2010 vote is May 11, 2010. On this date, residents can register to vote at any of the school offices from 8:00 a.m. to 9:00 p.m. You may also register before that date at any of the school buildings between the hours of 8:00 a.m. and 4:00 p.m., any day school is in session. Although you will be eligible to vote on May 18 if your name appears in the general election lists of Nassau County, the process of voting on May 18 will be easier if your name appears in the School District registration books. You must be registered in order to vote.

**WHEN AND WHERE**

Voting will take place on Tuesday, May 18, 2010 between the hours of 6:00 a.m. and 9:00 p.m. in the elementary school within your school election district: Shaw Avenue, Clear Stream Avenue, or Forest Road.

Absentee ballots must be in the hands of the District Clerk no later than 5:00 p.m. on the day of the vote.

**BOARD OF EDUCATION ELECTION**

In addition to casting their ballots on the budgets of the Valley Stream Union Free School District 30 and the Valley Stream Central High School District, as well as various propositions, residents will also be asked to vote on the election of one District 30 Board of Education member.

For more information on the candidate seeking election, please visit the district website, [www.valleystream30.com](http://www.valleystream30.com).

**ARE YOU REGISTERED TO VOTE?**

If not, please contact

Anne O'Brien at 285-9880, ext. 227, or [aobrien@vs30.org](mailto:aobrien@vs30.org)

*Remember; Every Vote Counts!*

**REMEMBER  
TO VOTE**

**MAY 18 • BUDGET VOTE**

6:00 a.m. – 9:00 p.m.  
at Clear Stream Avenue/  
Forest Road/Shaw Avenue