



Setting a course for excellence

EAST ROCKAWAY SCHOOL DISTRICT

SPECIAL BUDGET PUBLICATION • VOTE MAY 16, 2017 • 6:30 AM - 9:30 PM • EAST ROCKAWAY HS

DISTRICT CONTINUES THE COURSE FOR EXCELLENCE

MAINTAINING PROGRAMS AND SERVICES WITH BUDGET-TO-BUDGET DECREASE

A MESSAGE FROM THE EAST ROCKAWAY BOARD OF EDUCATION

One of the most important duties of any Board of Education is to present to its community a fair budget that addresses the all-encompassing needs of the school district. When building this budget, we must consider programming for students, the professional needs of our staff and the maintenance of our district's infrastructure, all done within the constraints of the 2 percent tax cap.

Officially, this process begins in January when we begin our public budget work sessions, in which we encourage everyone to attend and actively participate. This year's participants included the Board of Education, Superintendent, Assistant Superintendent of Finance and Operations, Assistant Superintendent of Curriculum and Technology, and members of the community. At these monthly work sessions, we begin our discussions about programming, state aid projections, new mandates and capital reserves, to name a few. Unofficially, the building of the budget is a yearlong process that is guided by the district's Strategic Plan. The Strategic Plan identifies four key district goals to guide decision-making and resource allocation. These four strategic areas are Achievement, Opportunity, Innovation and Connection, and they drive the development of our budget to achieve our district's vision.

This year, while constructing the budget, one of the challenges we faced was a possible change in

Foundation Aid or Building Aid from New York State, resulting in less revenue for our district. Anticipating a possible decrease, we planned accordingly. This strategy has proven fortunate for East Rockaway, as the approved New York State budget allotted our district slightly more in Foundation Aid but much less in Building Aid, resulting in an overall increase of \$45,276 in aid. Prudent planning by the Board of Education and administration has prevented us from making any cuts or changes to our proposed budget. We are confident you will see that the proposed budget includes enhancements in the area of technology, programming for student achievement, expanded opportunities for engagement and improvements to our buildings.

The proposed 2017-18 budget represents a budget-to-budget decrease of 0.42 percent and a tax levy increase of 0.88 percent. The Board of Education has once again applied an appropriated fund balance of \$760,000 and has proposed the use of \$590,184 in reserves to contain the tax impact on our community.

Take a moment to read the contents of this newsletter for detailed information about the proposed budget and voting procedures. Please join us for the budget hearing on Tuesday, May 9 at 7 p.m. in the East Rockaway High School auditorium, where you will have the opportunity to ask questions about the proposed budget.

Please remember to vote on Tuesday, May 16, at the East Rockaway High School large gym between the hours of 6:30 a.m. and 9:30 p.m.

Sincerely,
 The East Rockaway Board of Education
 Patricia Nicoletti, President
 Keith Gamache, Vice President
 Kristin Ochtera, Trustee
 Neil R. Schloth, Trustee
 John Giannotti, Jr., Trustee



-0.42%
 Budget-to-Budget Decrease

0.88%
 In Compliance with NYS Tax Levy Cap Law

Through prudent fiscal management, the proposed budget maintains ALL current Academic and Extracurricular Programs. The budget maintains AP Courses, adds additional AIS Math Support, Increases Social Worker, Adds additional Clubs and aligns District's overall program vision with the five year Strategic Plan.



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Points of Pride

SETTING A COURSE FOR EXCELLENCE

- East Rockaway Junior-Senior High School was named a Schools of Opportunity Silver Award recipient by the National Education Policy Center.
- 26 students at East Rockaway Junior-Senior High School were named Advanced Placement Scholars, including four with Honors and five with Distinction.
- Seventh-grade students successfully participated in the new College and Career Experience class.
- Several high school students attended the 2016 presidential debate at Hofstra University.
- A Practical Assessment Exploration System lab was established at the high school for Skills and Achievement students.
- The newly formed DECA club has had great success, with six students qualifying for the state competition, two of whom finished in the top 10 of their category.
- A large number of Advanced Placement and various college courses were offered this school year.
- Artwork from district students has been displayed at local and regional exhibits, including the annual New York State School Board Association Exhibit, Long Island Art Teacher's Association Art in Heart Exhibit and the New York State Art Teachers Association's Legislative Exhibit.
- The middle school robotics team placed first in a Teamwork Challenge at the VEX IQ competition. The district also hosted one of the largest middle school robotics competitions.
- This is the third year of the district's 1:1 tablet initiative for all fifth- and ninth-grade students, which is expanding by two grades each year. Classroom sets are available for use across the District.
- Students explore a variety of career options throughout their elementary and secondary school experiences: career plans begin in primary grades, career exploration continues in the middle school, and individualized post-high school planning is addressed through the high school years.
- The Engage All Families Committee was formed in alliance with the district's five-year strategic plan and supports the connections strategic area, which strives to enrich students learning experiences by creating stronger connections among students, families, alumni and community members. The committee is led by the superintendent and consists of parents, Board of Education members, administrators, teachers and community stakeholders.
- The implementation of Thinking Maps was expanded to the elementary levels. Thinking Maps use visual patterns linked to eight cognitive processes to foster deep critical thinking skills.
- The AVID program was introduced at the high school to support students' college and career goals through explicit instruction of writing, inquiry, collaboration, organization and reading.
- The National Association of Music Merchants Foundation recognized the East Rockaway School District as one of 527 Best Communities for Music Education across the nation. This honor, awarded to the district for two consecutive years, recognizes outstanding efforts by teachers, administrators, parents, students and community leaders to work together to ensure access to music learning for all students as part of the school curriculum.
- Award-winning athletic program: The girls varsity volleyball team was crowned Nassau County Class C Champions. The team also placed third in the state championship. Multiple teams at the high school were recognized as NYSPHSAA Scholar-Athlete Teams, which requires a team to maintain a 90 percent or higher combined team average throughout the season. In addition, numerous students were recognized as All-Conference and All-County athletes.
- Students attending four-year colleges has increased significantly, with growth of 17 percent.
- Ongoing professional development for Literacy, AVID, Thinking Maps, Response to Intervention, Science Research, Middle School Consortium and 1:1 computing.



WHAT'S ON THE BALLOT?

PROPOSITION NO. 1 (2017-2018 School Budget for East Rockaway Union Free School District)

RESOLVED, that the Proposed Budget of \$38,274,432 for the East Rockaway Union Free School District of the Town of Hempstead, County of Nassau, State of New York, for the fiscal year 2017-2018 be adopted and that the amount of said budget be raised by tax upon the taxable property of the School District after first deducting the monies available from State Aid and other sources.

PROPOSITION NO. 2 (Capital Reserve Fund for Building Improvements Projects):

RESOLVED, that the East Rockaway Union Free School District, is hereby authorized to undertake certain school building improvements ("Project") during 2017-18 as described herein, to be funded from existing reserves at no additional cost to District taxpayers, to consist of the following: (1) Window Replacements at Rhame Avenue School – Phase 3; (2) Districtwide Security Enhancements; (3) Districtwide Interior Upgrades and Renovations; and (4) Districtwide Electrical Distribution Panels; including equipment, construction and other required work, and preliminary, incidental and financing costs; and to expend therefor an amount not to exceed \$295,557.50, to be funded as follows: an amount not to exceed \$95,557.50 from the District's Capital Reserve Fund for Building Improvements and Repairs, established on May 20, 2008; and \$200,000 from the District's Capital Reserve Fund for Building Improvements and Repairs II, established on May 20, 2014; provided that the detailed component costs may be reallocated without any material change in the scope of the Project.

PROPOSITION NO. 3 (Capital Reserve Fund for Technology Projects):

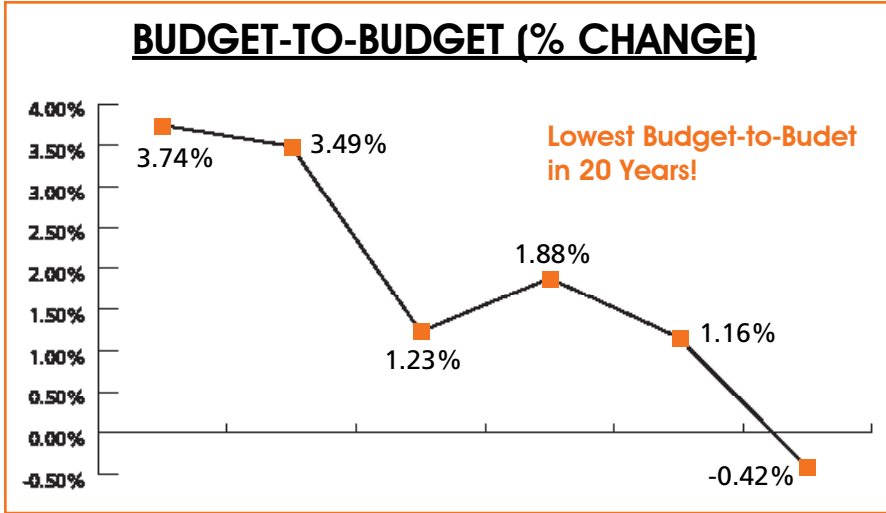
RESOLVED, that the East Rockaway Union Free School District, is hereby authorized to undertake certain districtwide purchases and/or replacement of certain technology and telecommunications equipment and software ("Project") during 2017-18 as described herein, to be funded from existing reserves at no additional cost to district taxpayers, to consist of the following: (1) Computer Hardware Upgrades; (2) Network Upgrades; and (3) Smart Classroom Upgrades; including equipment, construction and other required work, and preliminary, incidental and financing costs; and to expend therefor an amount not to exceed \$485,874.93, to be funded as follows: an amount not to exceed \$285,874.93 from the District's Capital Reserve Fund for Technology Replacement, established on May 20, 2008; and \$200,000 from the District's Capital Reserve Fund for Technology Replacement II, established on May 20, 2014; provided that the detailed component costs may be reallocated without any material change in the scope of the Project.

SUMMARY OF EXPENSES / ANTICIPATED REVENUES

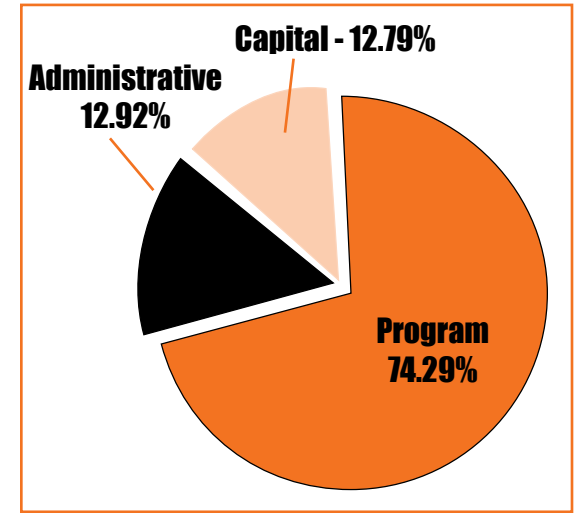
	Budget 2016-2017	Estimated 2017-2018	PERCENT CHANGE
EXPENDITURES			
Administrative Program	\$4,973,548	\$4,946,704	
Capital	28,076,978	28,430,874	
TOTAL EXPENDITURES	5,385,755	4,896,854	
	\$38,436,281	\$38,274,432	-0.42%
REVENUES			
State Aid	6,713,918	6,759,194	
PILOTS	524,586	506,355	
Interest	19,800	19,800	
LOCAL REVENUE	512,500	512,500	
Appropriated Fund Balance	760,000	760,000	
Reserve for Retirement Contribution	1,009,193	565,184	
Reserve for Unemployment Insurance	25,000	25,000	
TOTAL NON-TAX REVENUE	\$9,564,997	\$9,148,033	
TAX LEVY REVENUE	\$28,871,284	\$29,126,399	0.88%
TOTAL REVENUE	\$38,436,281	\$38,274,432	

2017-18 Proposed Budget:

-0.42% Budget-to-Budget Decrease
0.88% Tax Levy Increase



New York State Legislation mandates that the budget be presented to the voters in three parts: Program, Administrative and Capital. This publication gives additional information on the content and make-up of the proposed 2017-18 operating budget. We trust this thorough approach will further inform voters on the proposed budget. Items in parentheses represent reduction in costs. The Board has applied an appropriated fund balance of \$760,000 and utilized \$590,184 in reserves to contain the corresponding tax levy increase to 0.88 percent, which conforms to the NYS tax levy cap.



ADMINISTRATIVE

	BUDGET 2016-2017	PROPOSED 2017-2018	CHANGE
1010 Board of Education	\$15,719	\$15,719	-
1040 District Clerk	7,265	9,915	2,650
1060 District Meeting	28,883	28,883	-
1240 Chief School Administrator	315,513	319,563	4,050
1310 Business Administration	392,046	403,347	11,301
1320 Auditing	107,030	107,030	-
1325 Treasurer	89,625	94,025	4,400
1345 Purchasing	2,809	2,893	84
1380 Fiscal Agent Fee	11,450	10,350	(1,100)
1420 Legal	85,405	85,405	-
1430 Personnel	121,233	123,995	2,762
1460 Records Management Officer	5,500	5,500	-
1480 Public Information and Services	92,526	87,263	(5,263)
1670 Central Printing & Mailing	141,977	148,728	6,751
1680 Central Data Processing	484,466	478,965	(5,501)
1910 Unallocated Insurance	279,125	279,800	675
1920 School Association Dues	11,650	11,650	-
1981 BOCES Administrative Costs	191,102	191,102	-
2010 Curriculum Development & Supervision	184,720	211,337	26,617
2020 Supervision-Regular School	2,057,768	1,915,061	(142,707)
2070 In-service Training-Instruction	4,945	5,410	465
9000 Employee Benefits	342,791	410,763	67,972
Total Administrative	\$4,973,548	\$4,946,704	(\$26,844)

2630 Computer Assisted Instruction	348,398	310,662	(37,736)
2810 Guidance-Regular School	528,320	567,101	38,781
2815 Health Services-Regular School	347,622	350,751	3,129
2820 Psychological Services-Regular School	154,883	265,997	111,114
2825 Social Work Services-Regular School	264,880	275,863	10,983
2850 Co-curricular Activities-Regular School	168,270	185,939	17,669
2855 Interscholastic Athletics-Regular School	543,067	559,502	16,435
7140 Community Program - SCOPE	-	2,800	2,800
5510 District Transport Services	205,364	208,223	2,859
5540 Contract Transportation	658,186	748,186	90,000
9000 Employee Benefits	7,627,097	7,430,810	(196,287)
9901 Transfer to Special Education Fund	56,000	56,000	-
Total Program	\$28,076,978	\$28,430,874	\$353,896

CAPITAL

	BUDGET 2016-2017	PROPOSED 2017-2018	CHANGE
1620 Operation of Plant	\$1,661,589	\$1,708,589	\$47,000
1621 Maintenance of Plant	609,456	645,406	35,950
1930 Judgments and Claims	53,670	60,000	6,330
9000 Employee Benefits	599,884	585,178	(14,706)
9711 Serial Bonds-School Construction	2,246,156	1,682,681	(563,475)
9760 Tax Anticipation Notes	140,000	140,000	-
9950 Transfer to Capital Fund	75,000	75,000	-
Total Capital	\$5,385,755	\$4,896,854	(\$488,901)

PROGRAM

	BUDGET 2016-2017	PROPOSED 2017-2018	CHANGE
1420 Legal	\$85,405	\$85,405	-
2110 Teaching-Regular School	11,378,031	11,512,686	134,655
2250 Program For Students w/Disabilities	4,709,756	4,864,889	155,133
2280 Occupational Education (Grades 9-12)	248,580	248,580	-
2330 Teaching-Special Schools	354,992	354,225	(767)
2610 School Library & AV	388,623	393,751	5,128
2620 Education Television	9,504	9,504	-

GRAND TOTAL **\$38,436,281** **\$38,274,432** **(\$161,849)**



ELECTION OF TRUSTEES

When voters head to the polls on May 16, they will be asked to elect two (2) Board of Education members, each to a three year term commencing on July 1, 2017. Candidates for the Board of Education run at large and are as follows:

Neil R. Schloth

Keith Gamache



VOTING INFORMATION

REQUIREMENTS FOR VOTING

To be eligible to vote, you must be:

- A citizen of the United States.
- 18 years of age or older.
- Living in the East Rockaway School District for at least 30 days prior to voting.
- Registered as a voter with either the School District or the Nassau County Board of Elections for the national/state elections.

If you voted in either the School District or national/state elections (from your current address) within the past four years, you are registered/eligible to vote on Tuesday, May 16, 2017. If you are not registered to vote, you must register at the District Office, Monday through Friday from 8:30 am – 3:30 pm. For the May 16, 2017, election, you must register no later than Thursday, May 11, 2017. You are not required to have children in school or to own a home to be eligible to vote. Please contact the District Clerk at (516) 887-8300 Ext. 1-553 for further information.

ABSENTEE BALLOTS

In some cases, a voter may request to vote by absentee ballot. For example, if you are unable to vote in person due to illness, if you will be outside the county due to job duties, or if you will be on vacation on the day of the election, you may apply for an absentee ballot. The first step required is the filling out of the Application for Absentee Ballot form. The application is available in the District Clerk's Office, located in the Business Office of the East Rockaway Jr./Sr. High School, 443 Ocean Avenue, East Rockaway, NY, (516) 887-8300, Ext. 1-553, or it can be downloaded from our website: www.eastrockawayschools.org. The Application for Absentee Ballot must be received by Tuesday, May 9, 2017, if the ballot is to be mailed to the voter, or by Monday, May 15, 2017, if the ballot is to be personally delivered to the voter. Completed absentee ballots must be received by the District Clerk no later than 5:00 pm on May 16, 2017.

Questions & Answers

What instructional enhancements are included in the proposed 2017-2018 budget?

The proposed budget supports the continuation of our strategic plan by including:

- An additional AIS math teacher at the elementary level.
- Increase of social worker from part-time to full-time.
- Expansion of extracurricular clubs.
- Increased support for the robotics program, science research program, music and arts programs and DECA Club.

These enhancements are in addition to all existing academic, athletic and extracurricular programs.

Is the proposed budget compliant with the tax levy cap?

The 2017-2018 school year is the sixth year in which schools will operate under the tax levy cap limitations set by New York State law. Consistent with the past five years, East Rockaway is once again proposing a tax levy increase within state guidelines.

How do reserve funds help the district and community?

Using reserves to fund capital projects and enhancements in technology helps keep the budget-to-budget increases lower by addressing necessary health and safety projects and crucial technology upgrades in the district. The district recently launched a one-to-one computer tablet initiative for students, which was completely funded by our technology reserves. In addition, the use of reserve funds does not have an impact on homeowners' taxes, since the money has already been set aside for these specific purposes. These items and repairs would otherwise need to be included in the operating budget, which would create an additional burden for the taxpayer.

Is the tax levy the sole indicator for property taxes?

No. Tax bills are calculated by using a property's

assessed value (as determined by the Nassau County Assessor) and the tax rate, or the amount paid in taxes per \$1,000 of assessed value. Any shift in the adjusted base proportion (ABP) impacts the residential tax rate, either favorably or negatively, based on the assessed value of the properties. The ABP is the mechanism used to determine the tax levy obligations for the four different classes of taxable properties in Nassau County. Tax bills can also be affected by STAR or other exemptions. It is important to note that the district has no control over these aforementioned factors, all of which could impact an individual homeowner's tax bill.

What happens if the budget is defeated?

Since the Board is proposing a budget that does not exceed the tax levy limit, the budget needs to be approved by a simple majority of voters (50 percent plus one). If voters defeat the proposed budget, the district has the option of putting forth the same or an amended budget for a second vote on the third Tuesday in June, or adopting a contingency budget. If the proposed budget fails a second time, the district must adopt the contingency budget.

What is a contingency budget and how is it determined?

Under contingency, the district must adopt a budget that carries a ZERO percent tax levy increase. If East Rockaway were required to operate at a zero percent tax levy increase for 2017-2018, \$255,115 would have to be removed from the proposed budget. This would require potential reductions to academic programs, athletics, music and arts, clubs and staffing. Strict restrictions are placed on how the district can spend money. Items such as student supplies, new equipment and capital improvements are prohibited unless in the event of an emergency or increased enrollment. Additionally, by state mandate, all community and non-community groups would have to be charged for the use of the facilities under a contingency budget.

REMEMBER TO VOTE

MAY 16, 2017

6:30 AM - 9:30 PM • EAST ROCKAWAY HS

Questions? Comments? Email us: jScrio@eastrockawayschools.org



Board of Education

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Vice President: Keith Gamache

Trustee: Kristin Ochtera

Trustee: Neil R. Schloth

Trustee: John Giannotti, Jr.

Superintendent

Lisa J. Ruiz