

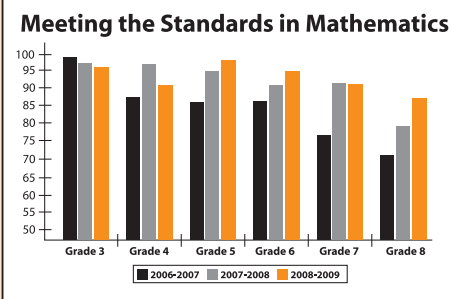
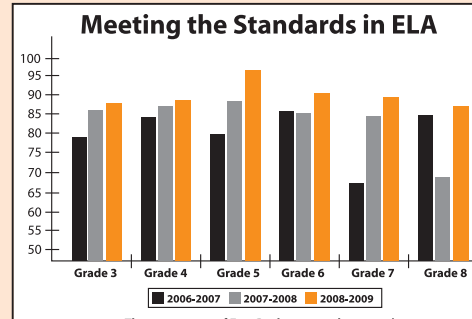
# East Rockaway's Points of Pride

With the community's support, including that of the East Rockaway Education Foundation and our elected government officials, students enjoy a quality program with enriching activities and learning experiences. Here are some recent highlights:

- Centre Avenue School designated by the U.S. Department of Education as a National Blue Ribbon School
- Exemplary inclusion and special education classes bring students with disabilities back to the district
- ERHS Middle School Social Emotional Development program a model for New York State
- ALPSS alternative learning program graduated 100% of students in 2009
- Higher percentage of students scoring at Level 3 or 4 on NYS ELA Assessments
- Continual growth in the percentage of 8th graders scoring at Level 4 on NYS Math Assessments
- Math scores in 7th and 8th grade surpass regional average

- Computer-assisted interior design projects completed in 8th grade STEM (Science, Technology, Math & Science) initiative
- New computer labs, SMART Boards and hand-held technology in each school
- HS Students learn music and video production in "state of the art" facilities
- High school courses in Math, Science and English awarded college credits through SUNY Albany
- Career & Technical Education graduation sequence offered at ERHS
- 78% of HS students participate in Art classes; ERHS graduates attend elite art colleges
- 46% of students participate in Music classes; 70% of music students participate in NYSSMA
- Senior band has never scored lower than 4th place in regional competition; percussion ensemble never lower than 2nd place
- HS Science department Living Lab Trout in the classroom program raises 500 Brook trout

For more highlights, log on to [www.eastrockawayschools.org](http://www.eastrockawayschools.org) and click on "Did You Know?"



- Varsity Boys and Girls Basketball teams are 2009-10 conference champions
- Boys and girls cross-country and girls soccer teams named NYS scholar-athletes
- LEGO Robotics included in Middle School curriculum; Robotics team wins LI Champion's award in their first year of competition

## 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 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 18. If you are not registered to vote, you may register at the District Office Monday through Friday between 9 a.m. - 4 p.m., through Thursday, May 13. You are not required to have children in school or to own a home to vote on the budget.

### ABSENTEE BALLOTS

Residents requiring an absentee ballot should call 887-8300, ext. 553, between the hours of 9 a.m. - 4 p.m. Requests for Applications for Absentee Ballots to be mailed to registered voters will be accepted until Tuesday, May 11 through 4 p.m. Applications for Absentee Ballots may be picked up for registered voters until 5 p.m. on Monday, May 17. Absentee Ballots will be accepted until 5 p.m. on Tuesday, May 18, by mail or personal delivery.

**PUBLIC HEARING**  
East Rockaway HS  
Thursday, May 6, 2010 • 7:30 P.M.

**BUDGET/ TRUSTEE VOTE / East Rockaway HS**  
Tuesday, May 18, 2010  
6:30 A.M. - 9:30 P.M. \*Note New Voting Hours

**ESTIMATED TAX IMPACT OF THE PROPOSED BUDGET**

	WEEKLY	MONTHLY	ANNUAL
Based on the current proposed NY State budget	\$ 6.11	\$ 26.49	\$317.84

Using the estimated average assessed value of \$920 and the final adjusted base proportions from August 2009. Please refer to our website [www.eastrockawayschools.org](http://www.eastrockawayschools.org) for updated information concerning Class 1 adjusted base proportions. For individual home tax information, call the district business office at 887-8300, ext. 553.

SPECIAL BUDGET PUBLICATION • VOTE MAY 18, 2010 • 6:30 AM - 9:30 PM • EAST ROCKAWAY HS

# East ROCKAWAY

union free school district

[www.eastrockawayschools.org](http://www.eastrockawayschools.org)



## Efficiencies Help Contain Budget Increase to 9-Year Low at 2.19%

*All Core Academic, Extracurricular & Athletic Programs Preserved*

Excellence in academics, extracurricular programs and athletics has long been a hallmark of the East Rockaway Schools thanks to the community's unwavering support. Through the years the Board of Education has developed annual budgets designed to maintain and improve the educational experience for students, while reinvesting in our infrastructure and resources to protect the community's investment in the district. This has been carried out with the utmost fiscal prudence to minimize the cost of operations for our taxpayers.

In the last two years, this has become a greater challenge in light of the economy and reductions in revenues and state aid, which traditionally offset costs at the local level. We constantly strive to control expenditures and in the past four years we have significantly lowered budget-to-budget increases, even with rising operating costs and additional unfunded state and federal mandates. This year has been particularly challenging, as all school districts are required by law to fund a larger portion of employee retirement costs and an MTA payroll tax.

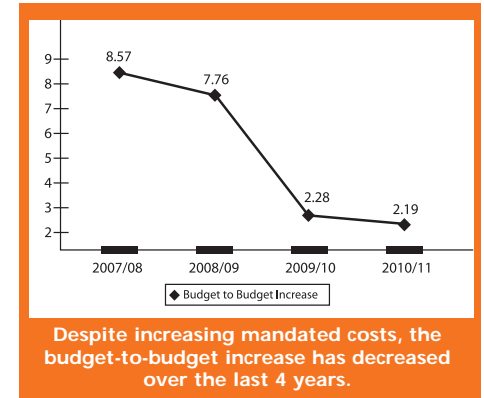
For the 2010-2011 school year the Board has developed a proposed budget that reflects an expenditure increase of 2.19% – the lowest in nine years. The proposed budget maintains ALL current core academic programs, electives, extracurricular clubs/programs and athletic teams. Responsible long-term planning and operational efficiencies allow us to withstand losses in revenue and still maintain and improve our educational program.

Many of these efficiencies are highlighted below.

The Board is committed to lowering the financial impact of increased costs while maintaining the quality of our programs. Please read this newsletter carefully and attend our public budget hearing on May 6 at East Rockaway High School. Based on recent polling trends, we have adjusted the voting hours (6:30 am-9:30 pm), so please take note.

Additionally, there are two separate propositions on the ballot to utilize existing Capital Reserve funds: one to improve

the delivery and instructional use of technology; the other to improve facilities in every school in our district. See the full story on page 2 for additional information on the reserves. Please remember to vote on May 18.



Despite increasing mandated costs, the budget-to-budget increase has decreased over the last 4 years.

the delivery and instructional use of technology; the other to improve facilities in every school in our district. See the full story on page 2 for additional information on the reserves. Please remember to vote on May 18.

Sincerely,  
**Marie Girace, President**  
East Rockaway Board of Education

## Cost-Saving Initiatives

- Students with Disabilities educated in-district as per Least Restrictive Environment
- Class for Students with Disabilities opened for non-district tuition paying students
- Reduced mailing costs by sending general information one per household
- Combined positions to control personnel costs (for example, Public Relations, Personnel Administration, Purchasing, Departmental Supervision)
- Combined sports teams with Malverne
- Reduced sanitation costs through recycling
- Energy savings through enhanced climate control and use of motion sensors for lighting
- Fuel purchased off New York State Contract
- Improve and maintain facilities with in-house staff
- Stringent screening for participation in Career and Technical Ed programs
- Participation in insurance and transportation consortiums

Questions? Comments? Email us: [budget@astrockawayschools.org](mailto:budget@astrockawayschools.org)

# East ROCKAWAY

union free school district

[www.eastrockawayschools.org](http://www.eastrockawayschools.org)

**Board of Education**  
President: Marie Girace  
Vice President: Linda Schmidt  
Trustee: Vicki Alspector  
Trustee: Neil Schloth  
Trustee: Michaelene Abbott-Cooper

**Superintendent**  
Dr. Roseanne Melucci

East Rockaway Public Schools  
443 Ocean Avenue  
East Rockaway, New York 11518  
(516) 887-8300

Non Profit Organization  
U.S. Postage  
PAID  
East Rockaway, NY 11518  
Permit No. 87

CAR-RT SORT  
Residential Customer

## TWO ADDITIONAL PROPOSITIONS ON THE BALLOT: Use of Capital Reserves

In May 2008, voters approved the establishment of two Capital Reserve Funds: one for Technology Improvements and another to address Building Improvements and Repairs. These funds are separate from the budget, similar to savings accounts, which enable the district to set aside monies to fund future improvements for which the district might otherwise need to issue bonds or pay for through the annual operating budget.

Two additional propositions will appear on the ballot this year. The community has already voted to establish the funds for technology and facility repair. According to state law, a second vote is required which will allow the district to use the money from these funds. There is no tax increase associated with these propositions because the money is already there waiting to be used.

### Proposition to Use Funds from the Capital Reserve for Technology:

This asks voters to authorize the Board to use \$112,000 from the Technology Reserve to support:

- SMART Board purchases at all schools – these are digital whiteboards, which are commonly used in schools throughout the country. They enhance instruction and engage students, making any lesson truly interactive.

- Storage Area Network (SAN) – this is the network architecture to attach remote computers to applications and resources on servers. It simplifies storage administration and adds flexibility; and provides quick and easy replacement of faulty servers and more effective disaster recovery.
- Virtualization across three servers – this allows a number of file servers in different physical locations to be replicated in a central location, creating maintenance efficiencies and reducing power consumption. Virtualization also optimizes disaster recovery, testing and development, and centralizes server administration.

If authorized the Capital Reserve for Technology will have a remaining balance of \$88,000 for future technology purposes, subject to voter approval.

### Proposition to Use Funds from the Capital Reserve for Facilities:

This asks voters to authorize the Board to use \$167,600 from the Facilities Reserve to support capital improvement projects at all three schools:

- At ERHS:
  - Gymnasium floor refinishing, relining
  - Replacement of hot water heater

- Stage rigging
- Exterior doors in middle school wing

- At Rhame:
  - Restroom ADA compliance
  - Perimeter fencing
  - Exterior doors

- At Centre Ave:
  - Additional parking (near shed)

If authorized the Capital Reserve for Facilities will have a remaining balance of \$32,400 for future building projects, subject to voter approval.

✓ These propositions are not requests for new money from the community and they do not create new taxes. These monies cannot be used to reduce the 2010-2011 tax levy.

✓ Using these reserves keeps the budget-to-budget increase lower, as some of the health and safety items are necessary maintenance and would have otherwise had to be included in the operating budget. If these propositions are defeated, the money cannot be placed back into the general fund for the 2010-2011 school year.

## Questions & Answers

**Q: What happens if the proposed budget is defeated?**

- A:** The Board of Education has three options:
- Put the same budget up for a second vote
  - Put a revised budget up for a second vote
  - Immediately adopt a Contingency Budget

If the budget is defeated a second time, by law, the Board must operate on a Contingency Budget for the 2010-2011 school year.

**Q: What is a Contingency Budget?**

**A:** The total amount of money the district is allowed to spend after a proposed budget is defeated. 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 an enrollment increase). Public use of buildings is prohibited unless charged a fee.

**Q: How are taxes affected under a Contingency Budget?**

For the 2010-2011 school year, the Contingency Budget is capped at a 0% increase. Due to the projected loss of revenue and mandatory fixed costs in the budget, even if the district were forced to operate on Contingency, the tax levy would still increase. On a Contingency Budget, the district would be forced to cut \$778,751 from the proposed budget.

**Q: What happens if state aid is restored after the district adopts a Contingency Budget?**

Once the district adopts a Contingency Budget, it cannot restore programs and services that were eliminated as a result of a defeated budget, even if state aid is restored.

**Q: How are programs and services affected under a Contingency Budget?**

If the budget were defeated, the Board would consider making further reductions. The following programs and services would be at risk under either a reduced budget or a mandated Contingency Budget:

- ALPSS (HS Alternative Learning Program)
- Athletics
- Community Use of Facilities
- Electives (High School)
- Elementary Art
- Elementary Computer Instruction
- Elementary Library Program
- Elementary Music
- Enterprise Program
- Extracurricular Clubs/Activities
- Full-Day Kindergarten
- Late Busing - Non-public Schools
- Math/Reading Support
- Maximum Four Classes per Grade Level K-6
- Nurses
- Overnight Field Trips
- Psychologists and Social Workers
- Summer School

Of the \$778,751 in cuts required to meet a mandated Contingency Budget, approximately \$128,300 would come from supplies, equipment and other facilities-related areas in the proposed budget. This means the difference would need to be made up through staffing and program cuts, including academics, extracurriculars and athletics.

### SUMMARY OF EXPENSES / ANTICIPATED REVENUES

	BUDGET 2009/10	ESTIMATED 2010/11	PERCENT CHANGE
<b>EXPENDITURES</b>			
ADMINISTRATION	\$4,938,430	\$5,048,424	
PROGRAM	\$22,839,851	\$23,441,667	
CAPITAL	\$4,955,289	\$4,960,344	
TOTAL EXPENDITURES	\$32,733,570	\$33,450,435	2.19%
<b>REVENUES</b>			
APPROPRIATED FUND BALANCE	\$759,015	\$760,000	
STATE AID-REGULAR	\$3,837,723	\$3,837,723	
HIGH-TAX AID	\$575,562	\$575,562	
BOCES AID	\$352,012	\$294,558	
EXCESS AID COST	\$239,880	\$250,436	
BUILDING AID	\$1,173,946	\$1,205,708	
OTHER AID	\$383,872	\$(95,001)	
PILOTS	\$86,456	\$86,456	
LOCAL REVENUE	\$626,800	\$660,000	
NON-TAX REVENUE	\$7,276,251	\$6,815,442	
TOTAL RECEIPTS	\$8,035,266	\$7,575,442	
TOTAL RAISED BY TAXES	\$24,698,304	\$25,874,993	4.76%
TOTAL REVENUE	\$32,733,570	\$33,450,435	

# 2010-11 Proposed Budget: 2.19% Budget-to-Budget Increase 4.76% Tax Levy Increase

Several years ago, New York State legislation mandated that the budget be presented to the voters in three parts; Program, Administrative, and Capital. This budget publication gives additional information and explanation on the content and makeup of the proposed 2010-2011 operating budget. We trust this thorough approach will further inform the voters on the proposed budget. (Items in brackets represent reductions in cost). The proposed budget-to-budget increase from the 2009-2010 school year to the 2010-2011 year is 2.19%.

PROGRAM	ADMINISTRATIVE			CAPITAL		
	BUDGET 2009-2010	PROPOSED 2010-2011	CHANGE	BUDGET 2009-2010	PROPOSED 2010-2011	CHANGE
<b>INSTRUCTION-TEACHING</b>						
Code 2110 is the largest area of expenditures in every school district's budget. It represents teacher salaries, substitute teachers, home teachers, teacher aides, teacher assistants, equipment, conferences, service contracts, supplies and materials, textbooks, and BOCES services. Salaries are developed from our collective bargaining agreements. Code 2250 includes all costs for the education of students with disabilities, salaries of special education teachers, teaching assistants and aides, equipment, service contracts, supplies and materials and textbooks. Also included is tuition for the special needs pupils who attend out-of-district schools (public, non-public and BOCES). Code 2280 includes tuition for students taking occupational education courses in BOCES or a vocational high school. Code 2330 includes costs for summer school and our alternate evening high school (ALPSS).						
1420 Legal Services	35,632	46,683	11,051			
2110 Teaching-Regular School	9,774,489	10,063,942	289,453			
2250 Students with Disabilities	5,045,063	4,709,873	(335,190)			
2280 Occupational Education	89,964	106,470	16,506			
2330 Teaching, Summer School, ALPSS Program	235,575	262,512	26,937			
<b>INSTRUCTIONAL MEDIA</b>						
Code 2610 includes salaries for librarians and aides, funds for books and periodicals, and supplies for each school. Code 2620 includes new audiovisual equipment, service contracts, supplies and materials and BOCES media services. Code 2630 includes teacher aides and salaries, equipment, contractual, supplies and BOCES services.						
2610 School Library & Instructional Media	402,712	418,515	15,803			
2620 Audio Visual Instructional Education	11,943	12,153	210			
2630 Computer Assisted Instruction	282,143	261,941	(20,202)			
<b>PUPIL SERVICES</b>						
Code 2810 includes salaries for guidance counselors and clerical staff, equipment, conferences, supplies and materials and BOCES services for enrollment, attendance, grade reporting, scheduling and student history. Code 2815 includes salaries of nurses and doctors, equipment, services provided by other districts to our students attending non-public schools in those districts. Code 2820 includes salaries of public school psychologists, and psychological services for parochial school students. Code 2825 includes salaries of school substance abuse social workers, conferences and supplies. The salary of one social worker is partially funded by the county. Code 2850 includes salaries for the supervision of various student activities, school publications, clubs, musical and dramatic productions, etc. Code 2855 includes salaries for coaches, equipment, officials, supplies and materials, BOCES services and state and local fees.						
2810 Guidance-Regular Schools	472,409	491,983	19,574			
2815 Health Services-Regular School	272,175	297,007	24,832			
2820 Psychological Services-Regular School	322,665	317,038	(5,627)			
2825 Social Workers-Regular School	101,385	171,723	70,338			
2850 Co-Curricular Activities	148,289	152,811	4,524			
2855 Interscholastic Athletics	414,892	418,121	3,229			
<b>TRANSPORTATION</b>						
Code 5510 includes expenses to operate our four-bus fleet which is used to transport groups of students for instruction, sports and field trips and certain special needs students to and from school. The operation of the fleet reduces the cost of contracted transportation. Code 5540, 5550 and 5581 are for contracted services to transport students to and from public and non-public schools and to BOCES occupational classes.						
5510 Transportation - District	202,460	208,408	5,948			
5540 Transportation - Contract	538,321	546,301	7,980			
5550 Transportation - Public	59,608	57,600	(2,008)			
5581 Transportation - BOCES	335,788	145,604	(190,184)			
<b>COMMUNITY SERVICES</b>						
Includes funds for after school student supervision.						
7140 Community Services	48,426	49,834	1,408			
<b>EMPLOYEE BENEFITS</b>						
See Employee Benefits under Administrative section for explanation.						
9000 Employee Benefits	4,013,425	4,670,659	657,234			
<b>INTERFUND TRANSFERS</b>						
Code 9901 includes 20% of the cost of the summer programs for students with disabilities. The balance of the costs are paid by Nassau County and New York State.						
9901 Transfer to Other Funds	32,489	32,489	-			
<b>TOTAL PROGRAM</b>	<b>\$22,839,851</b>	<b>\$23,441,667</b>	<b>\$601,816</b>			
				<b>ADMINISTRATIVE</b>		
				BUDGET 2009-2010	PROPOSED 2010-2011	CHANGE
				283,581	297,652	14,071
<b>BOARD OF EDUCATION</b>						
Code 1010 includes appropriations for dues, conferences, registrations, and workshops for training of school board members. It is also for supplies and materials used by the Board at meetings and workshops. Code 1040 funds district clerk duties. Code 1060 funds the annual vote and election.						
1010 Board of Education	16,195	16,749	554			
1040 District Clerk	6,487	6,487	-			
1060 District Meeting	4,575	7,000	2,425			
<b>CENTRAL ADMINISTRATION</b>						
Code 1240 includes salaries of the superintendent, secretary to the superintendent, and funds for conferences, office supplies, and other operations of the superintendent's office.						
1240 Chief School Admin.	283,581	297,652	14,071			
<b>FINANCE</b>						
Code 1310 includes salaries of the business administrator and clerical staff, specialized equipment rental, and office supplies. Code 1320 is for annual auditing services, including external, internal, and internal claims auditors. Code 1325 includes salary for the treasurer, checks and supplies and materials for reconciling bank accounts. Code 1345 is for BOCES cooperative bids, 1380 is for our fiscal advisor and debt administration.						
1310 Business Admin.	400,576	421,120	20,544			
1320 Auditing	91,238	114,440	23,202			
1325 Treasurer	5,296	11,625	6,329			
1345 Purchasing	1,470	1,470	-			
1380 Fiscal Agent	5,195	6,000	805			
<b>CENTRAL SERVICES</b>						
Code 1620 includes salaries of the custodial staff, funds for equipment, utilities, oil, lights, telephone, water, supplies, and materials. Code 1621 includes salaries of the maintenance and grounds staff, equipment, contractual and supplies for the maintenance of school buildings, grounds and athletic fields.						
1620 Operation of Plant	1,661,567	1,625,403	(36,164)			
1621 Maintenance of Plant	375,527	477,661	102,134			
<b>TAX TRANSFER</b>						
Code 1930 is for tax transfers to other districts in cases where the dividing line between contiguous school districts runs through existing properties.						
1930 Tax Transfer to Lynbrook	26,881	26,881	-			
<b>EMPLOYEE BENEFITS</b>						
See Employee Benefits under Administrative section for explanation.						
9000 Employee Benefits	341,656	348,707	7,051			
<b>UNDISTRIBUTED EXPENDITURES</b>						
<b>DEBT SERVICE</b>						
Code 9711 is for the payment of principal and interest on monies borrowed for previous school construction, in accordance with fixed maturity schedules. Code 9760 is for borrowing by way of tax anticipation notes for operating expenses and bond anticipation notes for expenses associated with the recently approved facilities addition and refurbishment referendum. Code 9789 is for the payment of principal and interest on a lease-purchase to replace or upgrade energy consuming equipment (heating upgrades, HS and Centre, lighting upgrades all three schools).						
9711 Serial Bonds-School Construction	2,288,684	2,281,692	(6,992)			
9760 Tax Anticipation Notes	140,000	140,000	-			
9789 Performance Contracts	54,894	-	(54,894)			
<b>INTERFUND TRANSFERS</b>						
Code 9950 reflects transfers made from this operating budget to capital funds Capital projects are partially state-aidable. Projects include exterior doors at Rhame Avenue School and/or other necessary remedial work.						
9950 Transfer to Capital Funds	66,080	60,000	(6,080)			
<b>TOTAL CAPITAL</b>	<b>\$4,955,289</b>	<b>\$4,960,344</b>	<b>\$5,055</b>			
<b>BUDGET</b>	<b>PROPOSED</b>	<b>PROPOSED</b>	<b>CHANGE</b>			
	2008-2009	2009-2010				
<b>TOTAL BUDGET</b>	<b>\$32,733,570</b>	<b>\$33,450,435</b>	<b>\$716,865</b>			
				<b>ADMINISTRATIVE 15%</b>		
				<b>CAPITAL 15%</b>		
				<b>PROGRAM 70%</b>		
<b>TOTAL ADMINISTRATIVE</b>	<b>\$4,938,430</b>	<b>\$5,048,424</b>	<b>\$109,994</b>			

