The State of the District

April 2017
Thank You!

• Many thanks to our community for their support throughout the year! You help us make this district a great place for our students!

• Valley Central has a very dedicated Board of Education and staff that supports our students every day!
District Goals

- Student Achievement
- Knowledgeable and Dedicated Staff
- Safe (Innovative) Environment
District Goals (continued)

- Partnership with the Community

- Manage Finances and Long-Term Planning to Create Efficiencies with Regard to Staffing, Programs, Infrastructure, and Future Needs
Summary of Testing Results
April 2017

Debra Calvino
Director of Curriculum, Instruction and Testing
Debra.Calvino@valleycentralschools.org
Board of Education Goal

*Student Achievement*

Prioritize continuous improvement for all students at all levels.
## 2015-16 District School Report Card

<table>
<thead>
<tr>
<th>Accountability</th>
<th>Student Group: All Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>ELA – Elementary &amp; Middle</td>
<td>No* - due to Refusals</td>
</tr>
<tr>
<td>Math – Elementary &amp; Middle</td>
<td>No* - due to Refusals</td>
</tr>
<tr>
<td>Science – Elementary &amp; Middle</td>
<td>No* - due to Refusals</td>
</tr>
<tr>
<td>ELA - Secondary</td>
<td>No</td>
</tr>
<tr>
<td>Math - Secondary</td>
<td>No</td>
</tr>
<tr>
<td>Graduation Rate – 4 year</td>
<td>Yes</td>
</tr>
<tr>
<td>Graduation Rate – 5 year</td>
<td>Yes</td>
</tr>
</tbody>
</table>

* - Didn’t meet the attendance requirements
3-8 NYS ELA Assessments

VC exceeded state proficiency % in grades 3, 4, 5 & 8

Proficiency Increases/Decreases

ELA Elementary
(increased 15%)
’15 ➔ 29%
’16 ➔ 44%

ELA Middle School
(increased 6%)
’14 ➔ 28%
’15 ➔ 34%
3-8 NYS Math Assessments

VC exceeded state proficiency % in grades 3,4,5 & 8

Proficiency Increases/Decreases

Math Elementary  (increased 4%)
’15 → 47%
’16 → 51%

Math Middle School  (increased 1%)
’15 → 31%
’16 → 32%
District 2015-16 Regents Passing Rates

- Common Core English – 91%
- U.S. History – 90%
- Physics – 87%
- Living Environment – 83%
- Common Core Algebra 1 – 81%
- Global History & Geography – 77%
- Earth Science – 75%
Graduation Rate

- District rate remained constant at 87%
- HS rate increased from 87% to 89%
- District increased from 338 students to 340 students
- HS increased from 324 to 340 students
District Graduation Rate

REGENTS DIPLOMA with ADVANCED DESIGNATION 23% (decreased 8%)

58% graduated with a REGENTS DIPLOMA (increased 5% - exceeded state)
Human Resources
April 2017

Sheila Lease-Murphy
Deputy Superintendent
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Board of Education Goal

Knowledgeable and Dedicated Staff

Maintain and support a highly qualified, effective and diverse staff whose members are student centered, reflective, enthusiastic, and committed to professional excellence.
District Enrollment—Steady Decrease
1 Superintendent
1 Deputy Superintendent
2 Assistant Superintendents

6 Principals
8 Assistant Principals

6 Directors
1 Assistant Director

Administrators
Valley Central Instructional Staff

Degrees
- 94% Masters Degrees
- 6% will attain Masters Degrees

Length of Service
- 6% less than one year
- 18% - 1 to 5 years
- 15.5% - 5 to 10 years
- 16.2% - 10 to 15 years
- 24% - 15 to 20 years
- 20.3% - 20 or more years

426 Full time Staff
- 7 Part Time Staff
### Non-Instructional Staff

<table>
<thead>
<tr>
<th>Secretaries</th>
<th>Confidential Secretaries</th>
<th>Custodians</th>
</tr>
</thead>
<tbody>
<tr>
<td>Computer Technicians</td>
<td>Paraprofessionals</td>
<td>Maintenance/Grounds</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Food Service Workers</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- 95 Full Time
- 217 Part Time
Retaining Teachers

- Average Between 90-95% Teacher Retention
- Retirements, Lay-Offs, Resignations
- Last few years we hired staff as we brought back programs that were eliminated
Why do Valley Central Staff Leave Us?

- Retirement
- Family Needs/Closer to Home
- Medical Reasons
- Higher Paying Jobs
- Layoffs Due to Budget Cuts
Staff Training and Development

- 3 Day Teacher Induction Program for Year 1 Teachers
- 2 Day Teacher Induction Program for Year 2 Teachers
- Substitute Orientations
- Mentoring
- Administrative Support
- Ongoing Staff Development
Student Support

- Teachers and Administrators
- Remedial Services (AIS Teachers)
- Counseling Services (Psychologists/Student Assistance Counselors, Support Groups)
- Guidance Counselors
- Medical Support (Nurses and LPNs)
- District Attendance Teacher
- Related Service Providers-(Speech, OT, PT, Teacher of the Deaf, etc.)
- Alternative Learning Center
Parent Support

- Teacher/Administrator
- Secondary Schools-Guidance Counselors
- Students Assistance Counselors
- Psychologists
- Related Service Providers
- Cook Manager at each School and Food Service Director in District
- Nurses
Valley Central PROUD!

Staff were honored by the Mid Hudson School Study Council in October 2016:

- **Christine Mello** - High School Psychologist, Pupil Service Award
- **Michael Bellarosa** - Athletic Director, Administration Award
- **Mary Pettine** - East Coldenham Elementary School Secretary, Support Staff Award
- **Cheryl Terribile** - Community Service Award
- **Carolyn Baker** - Middle School Teacher, Award for Excellence in Teaching
2016 Mid Hudson School Study Council Awards for Excellence Recipients
Valley Central Proud!

Katherine Rose Cavallucci
Valedictorian

Grace Olivia Ciabattoni
Salutatorian
Valley Central PROUD!

Joshua Zock

Francesca Scaudroni

Scholar Athlete Award Recipients
Valley Central PROUD!
Valley Central PROUD!
Valley Central PROUD!
Valley Central PROUD!

Girls Basketball Team won the Corinne Feller Basketball Tournament Championship!
Valley Central Proud!

ALC Presentation at School Board’s Convention

Congratulations Mrs. Verini! Middle School Math Teacher PTA Lifetime Membership Award
Valley Central Proud!

Many food drives, dress down days and collections for good causes have taken place.
Valley Central Proud!

- Valley Central DREAM (Drug and Alcohol Coalition) was created and planned great anti-drug activities.
- Parent University is created! Watch for our events.
Valley Central Proud!

Sept. 28 - 9/11 Never Forget Mobile Exhibit stops at Valley Central High School
Finances
April 2017

Lisa Raymond
Assistant Superintendent
Lisa.Raymond@Valleycentralschools.org
Board of Education Goal

Manage Finances and Long-Term Planning to Create Efficiencies with Regard to Staffing, Programs, Infrastructure and Future Needs

Seek opportunities and strategies to plan for efficiencies and to conserve resources.
Foundation Aid

- Implemented in 2007-08 with NYS committing to spend $5.5B as a new, transparent funding formula to be phased in over 4 years.
- Foundation Aid was intended to provide sufficient State support to ensure a “sound basic education” for all students.
- The 4 year phase-in was never completed.
- NYS budgets during and after the recession froze Foundation Aid.
- In 2012-13 distributions have increased.
- Currently, there is no explicit plan plans to fund the formula as proposed in 2007-08.
Foundation Aid Chart Facts

“Formula Base” is the starting point of the Foundation Aid formula by NYS.

“Aid Rec’d” is the level of Foundation Aid that Valley Central was given for that school year.

“Full Phase-In” is the total aid Valley Central is projected to receive in the final year of the phase-in.
Foundation Aid History

$5,000,000
$10,000,000
$15,000,000
$20,000,000
$25,000,000
$30,000,000
$35,000,000
$40,000,000

$- $5,000,000 $10,000,000 $15,000,000 $20,000,000 $25,000,000 $30,000,000 $35,000,000 $40,000,000


Formula Base
Aid Rec'd
Full Phase-In
What is New for 2017-2018?

- State Aid Increase of $1,005,592
  - Per Recent Approval of NYS Budget

- Settled Employee Contracts
  - VCTA
  - VCAA

- Increase in Employee Benefits
  - 12.50% - 18.00% increase in health insurance

- Energy Efficiency Savings
2017-2018 Budget Highlights

- Proposed Tax Levy Increase of 2.69%
  - Under the Tax Cap
  - A $1,550,811 Increase
  - Requires 50% + 1 Vote to Pass

- Proposed Budget of $101,247,326
  - $2.7 Million Increase
2017-18 Budget Highlights

Addition of:

- Technology Teacher
- Computer Technician
- Maintenance Worker
- Increase in OT & PT Time
- Licensed Practical Nurse
- Student Assistance Counselor
- Modified Lacrosse
- Special Education Classes
Valley Central School Taxes
Simply Put

If you paid the following school taxes in 2016-2017:

A **2.69%** Levy increase would mean your Estimated 2017-2018 taxes would be:

<table>
<thead>
<tr>
<th>Yearly</th>
<th>Monthly Increase</th>
<th>Yearly Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>$3,472.36</td>
<td>$3,565.77</td>
<td>$7.78</td>
</tr>
<tr>
<td>$6,944.72</td>
<td>$7,131.53</td>
<td>$15.57</td>
</tr>
<tr>
<td>$10,417.08</td>
<td>$10,697.30</td>
<td>$23.35</td>
</tr>
</tbody>
</table>

*Please Note: The examples above do not take into account possible changes in town equalization rates or assessments. Examples shown are based upon Town of Montgomery assessments of $100,000, $200,000 and $300,000.*
### Six Day Budget Notice

<table>
<thead>
<tr>
<th>Overall Budget Proposal</th>
<th>Budget Adopted for the 2016-17 School Year</th>
<th>Budget Proposed for the 2017-18 School Year</th>
<th>Contingency Budget for the 2017-18 School Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budgeted Amount, Not Including Separate Propositions</td>
<td>$98,533,456</td>
<td>$101,247,326</td>
<td>$99,696,515</td>
</tr>
<tr>
<td>Increase/Decrease for the 2016-17 School Year</td>
<td></td>
<td>$2,713,870</td>
<td>$1,163,059</td>
</tr>
<tr>
<td>Percentage Increase/Decrease in Proposed Budget</td>
<td></td>
<td>2.75%</td>
<td>1.18%</td>
</tr>
<tr>
<td>Change in the Consumer Price Index</td>
<td></td>
<td></td>
<td>1.26%</td>
</tr>
</tbody>
</table>

A. Proposed Tax Levy to Support the Total Budgeted Amount | $57,610,236 | $59,161,047 |
B. Levy to Support Library Debt, if Applicable | - | - | - |
C. Levy for Non-Excludable Propositions, if Applicable ** | - | - | - |
D. Total Tax Cap Reserve Amt Unused to Reduce Current Yr Levy | - | - | - |
E. Total Proposed School Year Tax Levy (A+B+C-D) | $57,610,236 | $59,161,047 |
F. Permissible Exclusions to the School Tax Levy Limit | $612,743 | $776,889 |
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions | $56,997,493 | $58,384,158 |
H. Total Proposed Tax Levy for School Purposes, Excluding Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B+F+D) | $56,997,493 | $58,384,158 |
I. Difference (G-H): (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions)** | - | - |

<table>
<thead>
<tr>
<th>Component</th>
<th>Budget Adopted for the 2016-17 School Year</th>
<th>Budget Proposed for the 2017-18 School Year</th>
<th>Under the Budget Proposed for the 2017-2018 School Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Component</td>
<td>$7,255,540</td>
<td>$8,032,162</td>
<td>$8,028,642</td>
</tr>
<tr>
<td>Program Component</td>
<td>$81,125,943</td>
<td>$82,694,599</td>
<td>$81,504,158</td>
</tr>
<tr>
<td>Capital Component</td>
<td>$10,151,973</td>
<td>$10,520,565</td>
<td>$10,163,715</td>
</tr>
</tbody>
</table>

* Provide a statement of assumptions made in projecting a contingency budget for the 2017-18 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law. The following items would be cut from a contingent budget: equipment, non-contractual salary increases, capital expenses, and reduction in staff.

** There are no separate propositions that are included in the Total Budgeted Amount.

Estimated Basic STAR Savings (exemption authorized by Section 425 of the Real Property Tax Law) | $900 |

The annual budget vote for the fiscal year 2017-18 by the qualified voters of the Valley Central School District, Orange County, NY, will be held at the high school in said district on Tuesday, May 16, 2017 from 6:00 a.m. and 9:00 p.m., prevailing time in at which time the polls will be opened to vote by voting ballot or machine.
Important Dates

- May 8th – Budget Hearing
  ✔ 7:15 pm at Central Office

- May 16th – Budget Vote
  ✔ 6:00 am to 9:00 pm at the HS Gymnasium