

Valley Stream Central High School District

High Expectations, High Achievement

2024-25 Proposed Budget



STUDENT SUCCESS STORIES

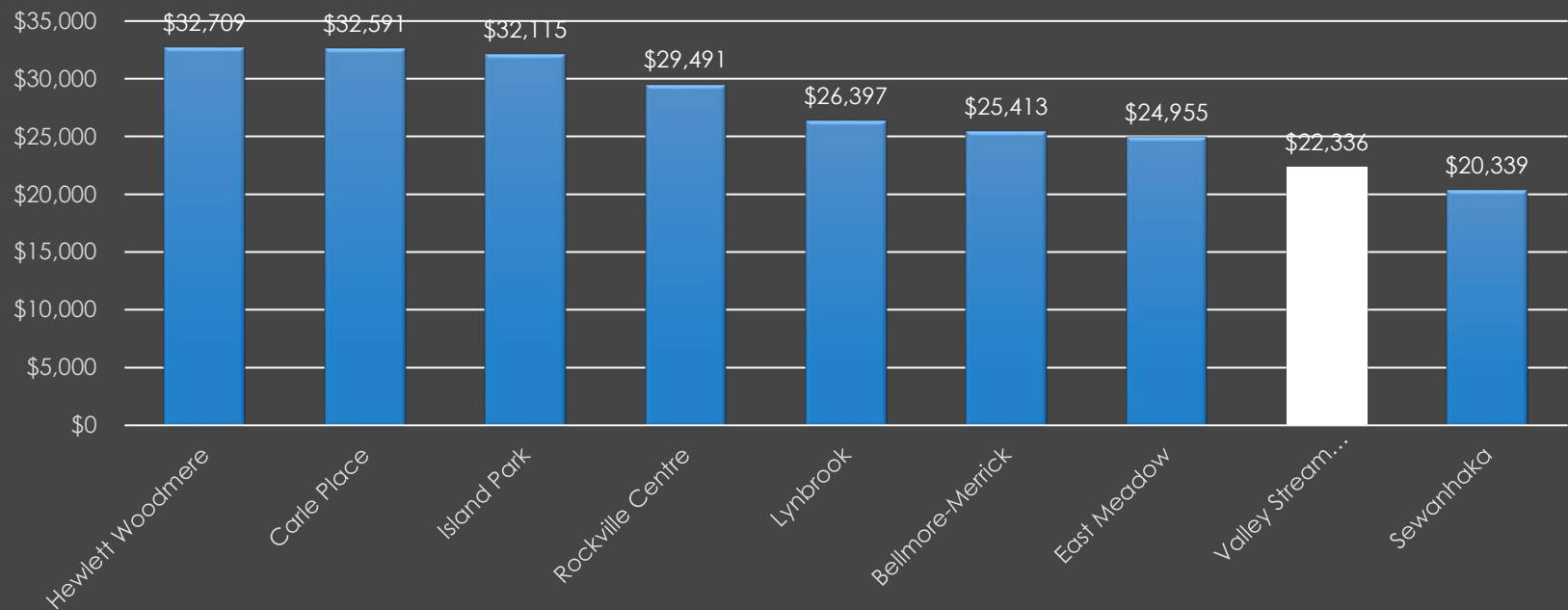
- District Graduation rate: 97% (including June and August graduates)
- Graduates Receiving Regents Diplomas: 96%
- Graduates with Advanced Designations and Honors: 67%
- Graduates Attending 2- and 4-Year Colleges/ Universities: 94%

Data from Class of 2023



SUCCESS AT RESPONSIBLE COSTS

Approved Operating Expenditure per Pupil



STUDENT SUCCESS STORIES

Members of the Class of 2024 were recently accepted to:

- Binghamton University
- Adelphi University
- Baruch College
- Buffalo University
- Clark University
- Cornell University
- Delaware State
- Duke University
- Farmingdale University
- Fordham University
- Georgetown University
- Hofstra University
- Howard University
- Iona University
- Long Island University
- Manhattan College
- Mercy College
- Molloy College
- Morgan State
- NYIT
- Pace University
- Penn state
- Queens College
- NYIT
- Saint John's University
- Sara Lawrence College
- Seaton Hall
- Stonybrook University
- Old Westbury
- University of Miami
- University of Pittsburgh
- University of Virginia
- Vasar College
- Wesleyan

Among other competitive colleges, many with significant scholarship opportunities !!!

STUDENT SUCCESS STORIES

MUSIC & ART ACCOMPLISHMENTS

- Carnegie Hall
- 1 NYSSMA All-State participant; 2 alternates
- 1 Long Island Scholar Artist Merit Award Recipient
- 70 students selected to Nassau Music Educators All-County Festival
- 15 students selected to Long Island String Festival.
- Memory Project Nigeria
- 33 students selected for the Art Supervisors Association All-County Art Exhibit
- Scholarship winner, Shanti Fund art calendar competition

STUDENT SUCCESS STORIES

ATHLETIC ACCOMPLISHMENTS

- Continued with "Under the Lights" sporting events for Football, Boys' Soccer and Girls' Soccer.
- Expanded on the success of the strength and conditioning program "Get The Advantage Athletic Program (GAAP)" designed to better prepare our students for successful participation in interscholastic athletics.
- Inaugural seasons for VSCHSD Girls and Boys Swimming teams
- District Rifle Team – Nassau County Champions for the 5th time in 6 years!
- VS North Boys Winter Track - 18th consecutive conference title
- 7 student-athletes competed at the NYS championships.
- 45+ All-County Athletes.
- 80+ Athletes recognized as All-Conference Honorable Mention or All-Conference.
- 30+ Varsity Teams were recognized as Scholar-Athlete Teams by NYSPHSAA. The team's average GPA for 75% of the roster must be greater than or equal to 90

PREREQUISITES FOR SUCCESSFUL STUDENT EXPERIENCES



COMPREHENSIVE
PROFESSIONAL
DEVELOPMENT FOR
PROBATIONARY
AND TENURED
TEACHERS



EFFECTIVE
INSTRUCTIONAL
TECHNOLOGY
RESOURCES:
STUDENT DEVICES,
ONLINE LEARNING
ELECTIVES, AND
INTERACTIVE TV
UNITS



EXTENSIVE
COURSE
OFFERINGS



COMPREHENSIVE
ACADEMIC
SUPPORT
SERVICES



ONGOING
FACILITY
MAINTENANCE

QUALITY EDUCATIONAL PROGRAMS CONTINUE

Junior High School Program

- Grade 7 Enrichment for all to provide 7.5 weekly periods of Math & ELA
- Grade 8 Regents and Accelerated Level Instruction

High School Program

- 30 Advanced Placement Courses, including AP African American Studies
- Dual College Credit Opportunities for all through local Universities
- Comprehensive Science Research
- Vocational/Career and Technical Education
- Performing Arts



CONTINUATION OF RECENT INITIATIVES GREATER SUPPORT FOR ALL STUDENTS



- District Wellness Centers
- Twilight Alternative High School
- Summer Bridge Program for Incoming students
- CTE Programs – Automotive, Nursing Assist, and Medical Assist
- Math and Science Learning Centers
- Infinite Campus and Parent Square
- PSAT and SAT for all
- Culturally Responsive and Sustaining Education
- Restorative Practices
- My Brother's Keeper and Girls, Inc.
- Enhancements in the ENL Program
- New athletic teams (Swim) and extracurricular activities (Robotics)



NEW INITIATIVES GREATER OPPORTUNITIES FOR ALL STUDENTS

- Addition of a
 - ✓ Work-Based Learning Coordinator
 - ✓ Reading Specialist
 - ✓ Instructional Coach in Writing/Literacy
- Implementation of a Construction Trades Program for the 26-27 School Year
- Enhancements in the Special Education Program (Junior High Integrated Co-Teaching and Senior High Self-Contained)
- Partnership with Nassau Community College to offer Concurrent Enrollment for Eligible Senior Students
- Increased Dual-College Credit Courses with Partnering Local Universities



NEW INITIATIVES GREATER OPPORTUNITIES FOR ALL STUDENTS

Continued.....

- Increased writing improvement staffing
- Additional AP Research Staff
- Additional AP Classes
- No Fee for Music Instruments
- Expanded Honor Society Opportunities
- Increased Athletic Opportunities
- Increased Extra Curricular Opportunities
- Preparation for expanded CTE Programs for September (Construction Trades)

CAPITAL UPDATE FACILITIES ENHANCEMENTS PREVIOUSLY APPROVED

North High School:

- | | |
|--|-----------|
| • Locker Room Restroom Renovations | Summer 24 |
| • Athletic Field Construction | May 24 |
| • Air Conditioning Installation | Spring 24 |
| • Cafeteria/Serving Line Renovations | Summer 25 |
| • Hallway Tile – Locker Replacement | Summer 25 |
| • Classroom Furniture/Window Treatment Replacement | Spring 24 |

South High School:

- | | |
|--|------------|
| • Locker Room Restroom Renovations | Summer 24 |
| • Athletic Field Construction | May 24 |
| • Air Conditioning Installation | Spring 24 |
| • Cafeteria/Serving Line Renovations | Summer 25 |
| • Hallway Tile – Locker Replacement | Summer 25 |
| • Classroom Furniture/Window Treatment Replacement | Spring 24 |
| • Reconstruction of Storage Garage | January 25 |

CAPITAL UPDATE FACILITIES ENHANCEMENTS PREVIOUSLY APPROVED

Central High School:

- | | |
|--|-----------|
| • HVAC Univent Replacements | Spring 24 |
| • Air Conditioning Installation | Summer 24 |
| • Faculty Bathroom Renovations | Summer 24 |
| • Clinic Renovations | Summer 24 |
| • Cosmetology/Barbering Suite Renovations | Summer 24 |
| • Hallway Tile – Locker Replacement | Summer 25 |
| • Classroom Furniture/Window Treatment Replacement | Spring 24 |

Memorial Junior High School

- | | |
|--|-----------|
| • Air Conditioning Installation | Summer 24 |
| • Clinic Bathroom Renovations | Summer 24 |
| • Hallway Tile – Locker Replacement | Summer 25 |
| • Science Classroom Renovations | Summer 24 |
| • Classroom Furniture/Window Treatment Replacement | Spring 24 |
| • Visitor Bleacher Installation | Summer 24 |



2024-2025 PROPOSED CAPITAL PROJECTS NORTH JUNIOR/SENIOR HIGH SCHOOL

- Guidance System HVAC Upgrade/Replacement \$150,000.00
- Gymnasium Partition Wall \$30,000.00
- Main Office Furniture Upgrade \$35,000.00
- Miscellaneous Concrete and Blacktop Repairs \$20,000.00
- Gymnasium Window Replacement \$505,000.00



2024-2025 PROPOSED CAPITAL PROJECTS SOUTH JUNIOR/SENIOR HIGH SCHOOL

- Library Furniture/Flooring renovations \$175,000.00
- Gymnasium Wall Padding Replacement \$40,000.00
- Miscellaneous Concrete and Blacktop Repairs \$20,000.00
- Gymnasium Window Replacement \$505,000.00



2024-2025 PROPOSED CAPITAL PROJECTS CENTRAL HIGH SCHOOL

- Library Furniture/Flooring renovations \$175,000.00
- Gymnasium Lobby Renovations \$450,000.00
- Main Office Furniture Upgrade \$30,000.00
- Auditorium Lighting Upgrades (Part 2) \$200,000.00
- Guidance Suite Flooring, Tile and Paint \$20,000.00
- Miscellaneous Concrete and Blacktop Repairs \$20,000.00



2024-2025 PROPOSED CAPITAL PROJECTS MEMORIAL JUNIOR HIGH SCHOOL

- Clinic Furniture renovations \$55,000.00
- Guidance Suite Furniture replacements \$45,000.00
- Fire Safety System Upgrade (Completion) \$500,000.00
- Art Room 117A Furniture Replacements \$8,000.00
- Miscellaneous Concrete and Blacktop Repairs \$20,000.00
- Maintenance Garage Construction Trades Facility \$2,550,000
- Gymnasium Window Replacement \$146,000.00

The background of the slide features a vibrant rainbow at the top, transitioning into a dark night sky filled with numerous colorful fireworks exploding in various patterns and colors, including white, yellow, orange, and blue.

2016 BOND UPDATE

All projects paid for with the 2016 Bond are completed. Total expenses are estimated to be approximately \$34,500,000 which is \$6,500,00 under budget. Currently, closeout paperwork is being completed to closeout the bond projects

Cost Savings of approximately

\$6,500,000



Revenue and Expenditure Assumptions

OVERVIEW OF 2024-25 OPERATING BUDGET



Budget-to-Budget Increase is 7.99 %

REVENUE PROJECTIONS

	<u>2023-24</u>	<u>2024-25</u>
• State Aid	\$ 52,037,905	\$ 62,088,326
• Local Revenue	\$ 729,500	\$ 1,529,499
• PILOTs	<u>\$ 8,718,865</u>	<u>\$ 8,937,013</u>
• Total Non-Tax Levy Revenues	\$ 61,486,270	\$ 72,555,838
• Property Tax Levy	<u>\$ 87,934,742</u>	<u>\$ 88,809,605</u>
• Proposed Budget	<u>\$ 149,421,012</u>	<u>\$ 161,364,443</u>

Property Tax Levy Increase 0.99 %

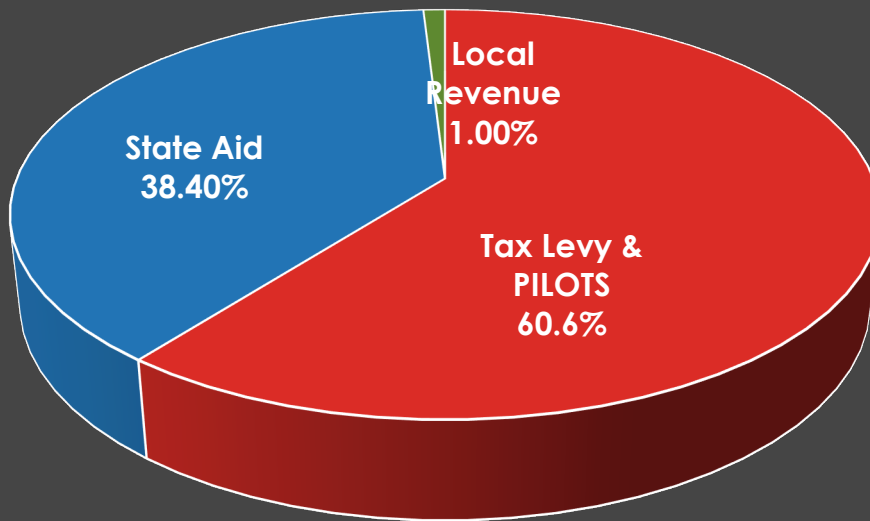
15-year Average = 1.21 %

Nassau County Schools = 2.37 %

Long Island Schools = 2.82%

REVENUE COMPARISON & DISCUSSION

Revenue Analysis

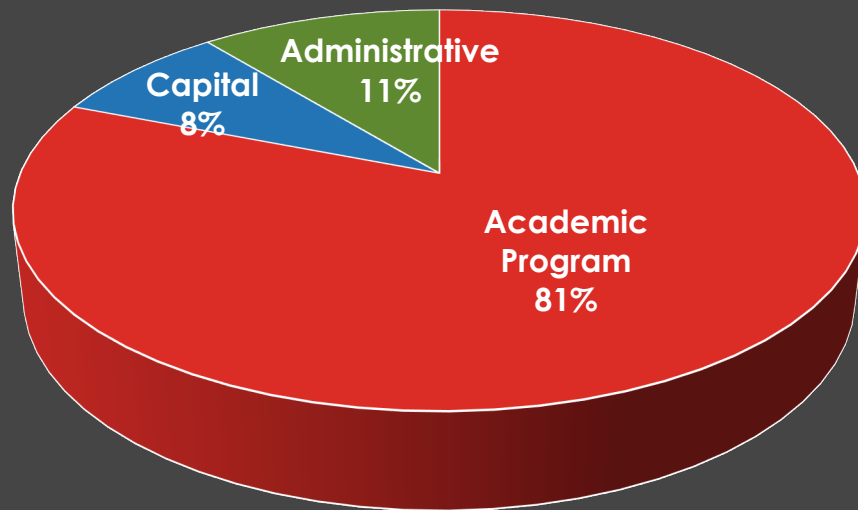


■ Tax Levy & PILOTS ■ State Aid ■ Local Revenue

The District remains heavily dependent upon the tax levy and PILOTS as approximately 60.6% of revenues derive from these sources.

EXPENDITURE COMPARISON & DISCUSSION

Expenditure Analysis



■ Academic Program ■ Capital ■ Administrative

Over 81% of all expenditures are directly related to the District's academic programs!



VOTER PROPOSITION

Proposition One

*Authorizes approval of the 2024-25
Valley Stream Central High School District
Operating Budget in the amount of*

\$ 161,364,443

VOTER PROPOSITION

Proposition Two

Authorizes the expenditure of an amount not to exceed \$2,550,000 from the existing Fund Balance for the following project:

Renovate current District Maintenance Garage creating a Construction Trades Facility. All of the above to include labor, material, equipment, apparatus, and incidental costs.

VOTER PROPOSITION

Proposition Three

Authorizes the expenditure of an amount not to exceed \$1,156,000 from the Capital Reserve Fund for the purpose of completing capital improvements as follows:

Gymnasium window and operating systems replacements at Memorial Junior High School, North Junior Senior High School and South Junior Senior High School

VALLEY STREAM CENTRAL HIGH SCHOOL DISTRICT

Thank You

