

East Islip UFSD

Annual Budget Adoption

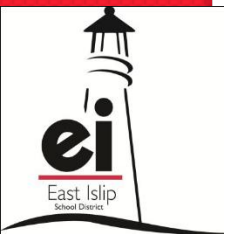
Thursday, April 23rd, 2015



Mrs. Linda Rozzi • Superintendent of Schools

&

Mr. Stephen Harrison, Assistant Superintendent for Business



Welcome...

It is with pleasure that I present to the East Islip community this evening the Superintendent's recommended budget for the 2015/2016 school year. Many priorities helped us collectively create the 2015/2016 proposed district budget:

1. Our 2014/2015 district priorities and S.M.A.R.T. goals, titled "The Way Forward", guided much of the decision-making process.
2. We built a proposed budget that is meant to enhance instruction & learning. It is a budget that provides the necessary resources our learners deserve and one that supports the professional development of our staff.

Welcome Continued...

3. It is a budget that supports all current programs as well as existing research-based practices which are helping to move learning in a forward direction.
4. This proposed budget also represents a fiscally conservative spending plan for our residents. It relies less on the use of reserves as we continue to strengthen the financial health of the district and look with an eye toward multi-year financial planning .

Welcome Continued...

The Superintendent's Proposed Budget was crafted with the input of many members of our educational community including our Board of Education trustees, the District's Budget Advisory Committee members, building Principals, Department Directors, and members of the Central Office Cabinet.

The budget presented to you this evening takes into account the recent restoration of school aid in the amount of **\$1,484,605** that was released on March 31st, 2015 as a result of the approved state budget.

Welcome Continued...

The current operating budget for the 2014/2015 school year was approved by voters in May of 2014 in the amount of \$110,785,649 with a tax levy of 0.94%.

The Proposed Budget for the 2015/2016 school year is to be adopted tonight at **\$111,076,458**. This budget-to-budget dollar increase is only **\$290,809**, representing only a **0.26%** “budget-to-budget” increase.

Tax Cap 2015-2016

Based on the release of state aid on March 31st, the district calculated its state-allowable tax levy cap to be 2.3%. At the BOE's request, the tax levy will be set at only **0.96%**, representing a **\$671,479** “levy to levy” increase.



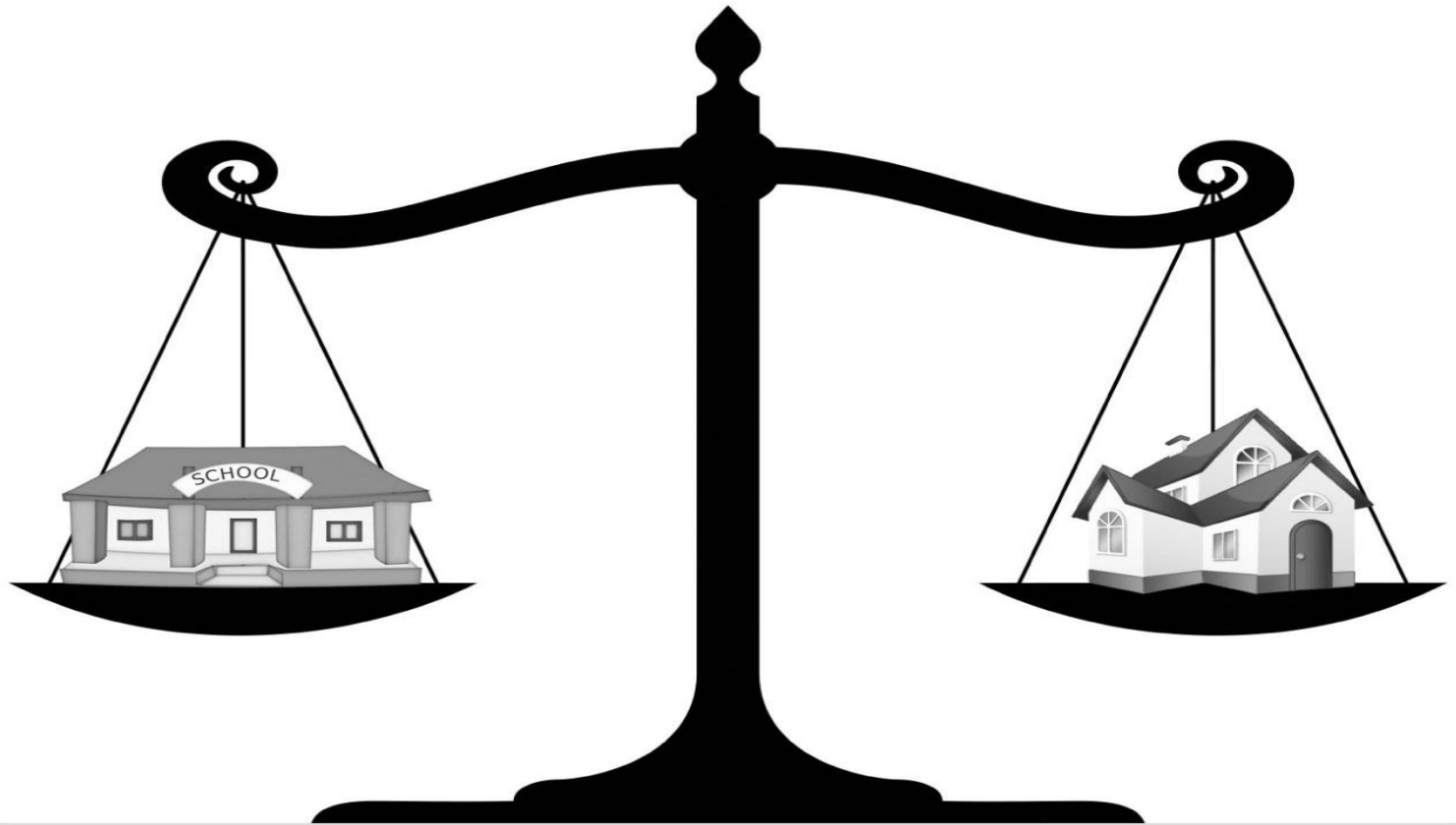
Tonight's proposed budget is fiscally and educationally responsible. Additionally, we are appropriating less fund balance to offset the budget than in years' past. The District will strive to improve the fiscal standing of the District while maintaining educational "solvency".



FORMULATION OF THE 2015/2016 BUDGET


The 2015/2016 budget was built:

To *Maintain*, *Restore* and *Enhance*
the core of the district's programs
while keeping spending down for
our taxpayers.



ASSESSING THE VALUE OF YOUR SCHOOL DISTRICT

The quality of excellent public school districts such as East Islip is important for student achievement, but we believe that all of a community's residents – whether they have children enrolled or not – benefit from thriving schools as a result of the strong positive correlation between the quality of a district and the attractiveness of a community.



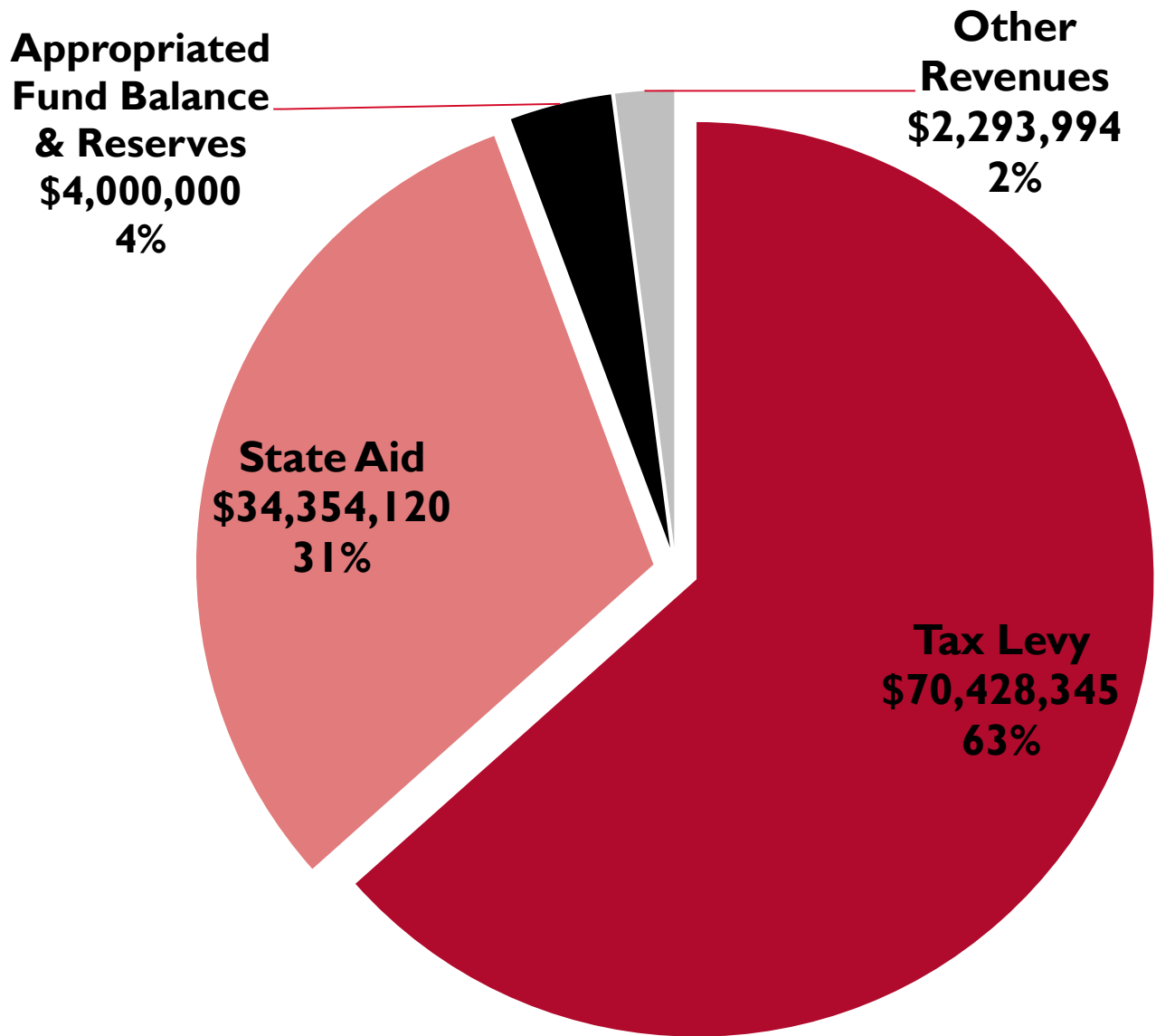
Tonight we propose a fiscally and educationally sound, tax cap-compliant budget that enhances the reputable academic programs our students deserve and our community can financially support.

The 2015/2016 proposed operational budget results in a “Tax Levy” of

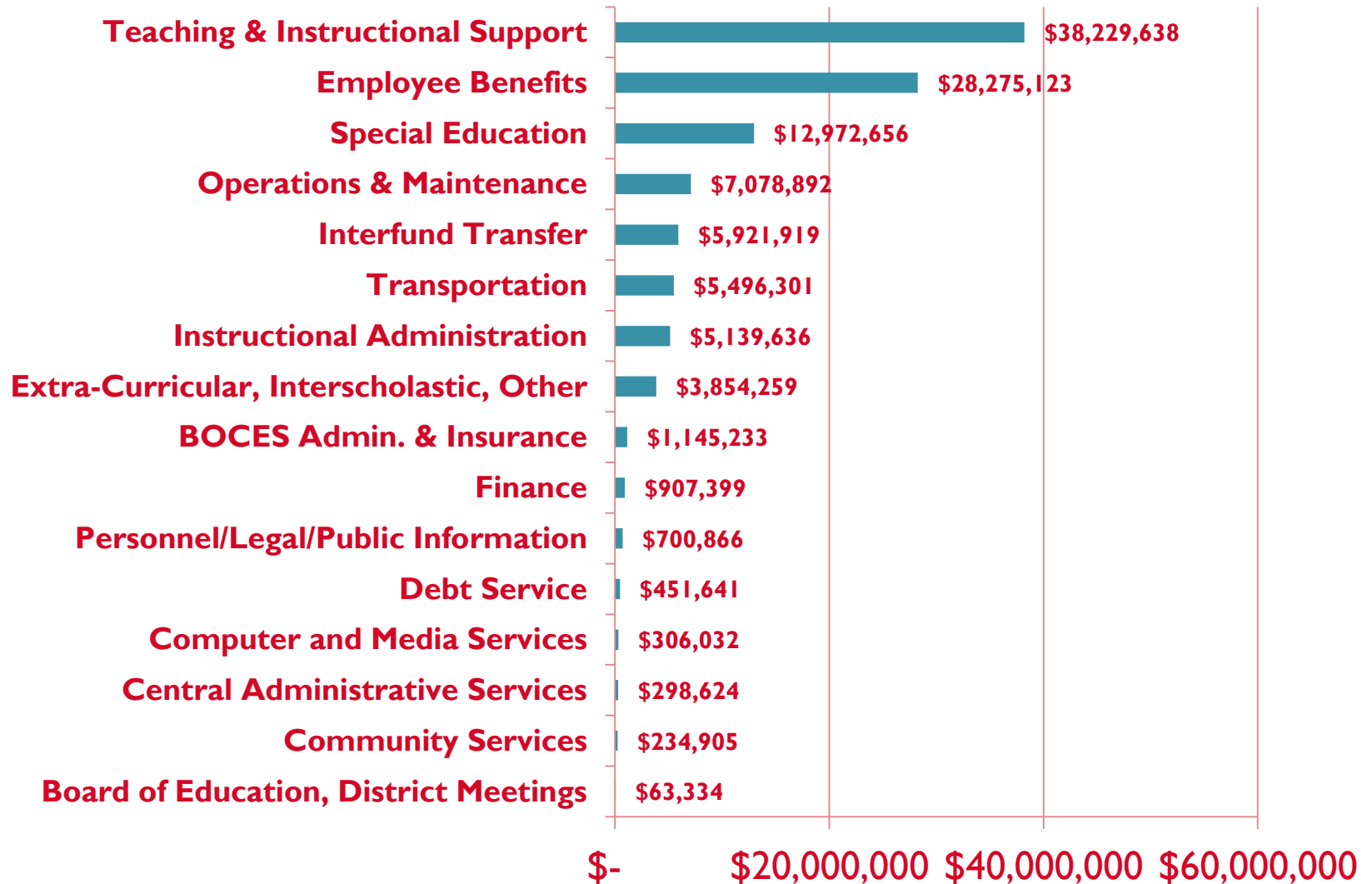
0.96%.

A Three-Year Comparison of the TAX LEVY in East Islip

| Year | Tax Levy | Percent Increase | Approved/ Proposed Budget | Appropriated Fund Balance |
|----------------|---------------------|------------------|---------------------------------|------------------------------|
| | | | | |
| 2013/14 | \$69,109,469 | 3.86% | \$109,476,684 | \$4,577,700 |
| 2014/15 | \$69,756,866 | 0.94% | \$110,785,649 | \$4,866,622 |
| 2015/16 | \$70,428,345 | 0.96% | \$111,076,458 | \$4,000,000 |



PROPOSED 2015/2016 BUDGET: EXPENDITURE DISTRIBUTION



NEW BUDGET INFORMATION AS OF APRIL 1ST:

The approved State Budget of April 1st resulted in additional state aid to East Islip in the amount of \$1,484,605 for the 2015/2016 school year.

Again, advocacy efforts were important. The East Islip UFSD worked closely with our elected leaders and our entire educational community as we spearheaded a campaign to eliminate/repeal the GEA (Gap Elimination Adjustment). Due to the ongoing efforts of Senators Phil Boyle, Thomas Croce and Assemblyman Andrew Garbarino, and support of Tom Cilmi a portion of GAP Elimination was restored to East Islip.

2nd Annual Advocacy Summit: (February, 2015)



A community of educational stakeholders all came together on February 6th to discuss the financial stress many districts on Long Island face caused by the lack of adequate and timely state funding. We also used opportunity to discuss with elected leaders creative ways we can help restore funding levels to where we need them to be. This resulted in the partial restoration of the GEA to East Islip Schools!

HOW DID WE GET TO A TAX LEVY-COMPLIANT BUDGET?

In order to arrive at the **0.96%** tax levy, it was necessary that we built a zero-based budget outside of contractual obligations. In doing so, we contained costs through a variety of efforts:

- **We conducted a thorough analysis of EVERY line item of this budget. We required firm justifications from central office, building and department leadership.**
- **We collaborated with the District's Budget Advisory Committee on recommendations.**
- **We negotiated vendor cost freezes.**
- **We continued to maximize our grants to offset costs that in years' past were in the general fund.**

HOW DID WE GET TO A TAX LEVY-COMPLIANT BUDGET?

- **We continued to explore additional revenue streams. For example, maximizing the rental opportunities of the ECC. In addition, we have penned contracts with other districts to offer very specialized programs to individual students when class size permits. This is an additional form of revenue.**
- **We have diligently followed the RFP cycle and process (Requests for Proposals) for “best-cost” services (i.e.: UPK providers, school physicians, before & after care, etc.).**
- **We continue to participate in BOCES Bidding Services, cooperative purchasing agreements (i.e. technology equipment) as well as participate in state and county purchasing agreements.**
- **We participate in the New York State Fuel Cooperative and NYSIR.**

HOW DID WE GET TO A TAX LEVY-COMPLIANT BUDGET?

- **We have been diligently planning for the submission of the Governmental Efficiency Plan which is due to the Comptroller's Office by June 1st, 2015. Approval of this plan requires that the District detail cost –savings efficiencies. Remaining under the allowable tax levy cap and gaining approval of the efficiency plan will entitle residents to a rebate check in the fall of 2015.**
- **Replacing retirees with lower-cost staff helped to offset costs, as did a very thorough review of staffing based on actual enrollment and student needs.**
- **Staffing reflects low class sizes, student course requests and an array of course offerings that meet educational priorities.**

ITEMIZED REDUCTIONS IN THE PROPOSED 2015/2016 BUDGET :

Staff Reductions Due to Enrollment Decline D/W:

6.0 FTE's: Elementary Common Branch

- 1 FTE: English
- .8 FTE: Social Studies
- .3 FTE: Mathematics
- .2 FTE: Science
- .4 FTE: Music
- .2 FTE: FACS
- .2 FTE: Technology = 9.1 FTE's

Staff Replacement Savings Due to Retirements:

- 1 FTE: LOTE (will be replaced)
- 1 FTE: Library/Media (will be replaced)
- 1 FTE: Special Education (will be replaced) = 3 retirees

ITEMIZED REDUCTIONS IN THE PROPOSED 2015/2016 BUDGET CONTINUED:

Additional Non-Salary Code Reductions:

Some examples included:

1620 – Custodial Overtime (\$15,000)

1621 – Supplies (30,000)

2110 – ERS & TRS Terminal Pay (\$65,000)

2855 – Athletic Overtime (\$15,000)

HIGHLIGHTS OF THE 2015/2016 PROPOSED BUDGET :

Maintains:

- ✓ **Educationally sound, low class sizes at all elementary buildings, as well as at the middle school and high school levels**
- ✓ **A full-day kindergarten program**
- ✓ **Our commitment to World Language instruction, grades 6-12**
- ✓ **A full complement of existing Advanced Placement courses at East Islip HS**
- ✓ **Our Medical Academy, The Virtual Enterprise International Business Academy, The Green Academy as well as the Culinary & Hospitality Academy**
- ✓ **All current K-12 music and arts offerings**

HIGHLIGHTS OF THE 2015/2016 PROPOSED BUDGET :

Maintains:

- ✓ **Cultural arts programs**
- ✓ **Elementary Student Council at our grades 3-5 buildings (JFK and RCK)**
- ✓ **Special Support Services to meet the needs of our Special education and at-risk students**
- ✓ **All middle and high school athletic teams**
- ✓ **Current clubs and extra curricular activities**
- ✓ **Current level of school nurses in all buildings, as well as during before and after school hours**

HIGHLIGHTS OF THE 2015/2016 PROPOSED BUDGET :

Restores:

- ✓ **Assistant Varsity Coaches for B/G Varsity Soccer, B/G Varsity Lacrosse and Middle School LAX**
- ✓ **District-supported HS and MS Musicals**

Enhances:

- ✓ **The addition of Advanced Placement Drawing Portfolio at East Islip HS**
- ✓ **Increased investment in our technology infrastructure as well as much-needed hardware and software upgrades**

HIGHLIGHTS OF THE 2015/2016 PROPOSED BUDGET :

Enhancements continued...

- ✓ **Needed instructional material upgrades in Social Studies, ELA classroom libraries/novels, and mathematics supplemental materials**
- ✓ **Courses that support a “Challenge Up” Philosophy at East Islip HS**
- ✓ **Additional staff in World Languages grades 6-12 to increase Advanced Diploma earners**
- ✓ **Additional staffing to meet the mandates of the new Part 154 legislation**

HIGHLIGHTS OF THE 2015/2016 PROPOSED BUDGET :

Enhancements continued...

- ✓ **The return of the nationally-recognized High School Robotics Club**
- ✓ **A new High School Science Research Club to compliment Authentic Research at East Islip HS**
- ✓ **A new Middle School STEM Club**
- ✓ **A new Middle School TV Media Club**
- ✓ **Middle School Cheerleading Stipend**

IMPORTANT UPCOMING BUDGET DATES:

BUDGET HEARING:

TUESDAY, MAY 12TH, 2015

7:00 P.M.

EARLY CHILDHOOD CENTER

BUDGET VOTE AND TRUSTEE ELECTION

TUESDAY, MAY 19TH, 2015

6:00 a.m. to 9:00 p.m.

EARLY CHILDHOOD CENTER





Thank You!

**Questions/Comments from the
Board of Education &
Community...**

