

East Islip UFSD

2014/2015 Budget Adoption

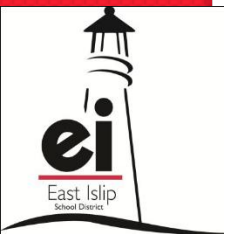
Thursday, April 24th, 2014



Mrs. Linda Rozzi • Superintendent of Schools

&

Mr. Carl Fraser, Assistant Superintendent for Business



Welcome...

It is with pleasure that I present to our community tonight the Superintendent's recommended budget for the 2014/2015 school year. Numerous guiding principles helped create the 2014/2015 school district budget:

1. Using the 2013/2014 district strategic plan titled "The Way Forward", the District's priorities and S.M.A.R.T. goals guided many budgetary decisions.
2. We must continue to support rigorous, standards-based learning and provide professional/leadership development & resources for supporting teacher & leader effectiveness.

Welcome Continued...

3. We must continue to build upon our capacity for data-driven decision making & instruction using the best of practices.
4. We must focus resources now on sustainable, effective research-based practices to move learning forward.
5. This proposed budget is a first step in helping us continue multi-year financial planning.

Welcome Continued...

The Superintendent's Proposed Budget was crafted with the input of many members of our school community including our Board of Education trustees, community members constituting the District's Budget Advisory Committee, 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 \$385,928 that was released on March 28th, 2014 that came as a result of the passage of the state budget. We have included the restored aid into the revised tax levy gap projection.

Welcome Continued...

The current operating budget for 2013/2014 was approved by voters in May of 2013 in the amount of \$109,476,684 with a tax cap levy of 3.86%. The *Final* Superintendent's Proposed Budget for the 2014/2015 school year is to be adopted tonight at \$110,785,649. This budget-to-budget dollar increase is \$1,308,965, representing only a 1.2 % increase "budget-to-budget". The tax levy cap calculated for the 2014/2015 school year will be set at a very "slim" 0.94%, one of the lowest on Long Island!!!

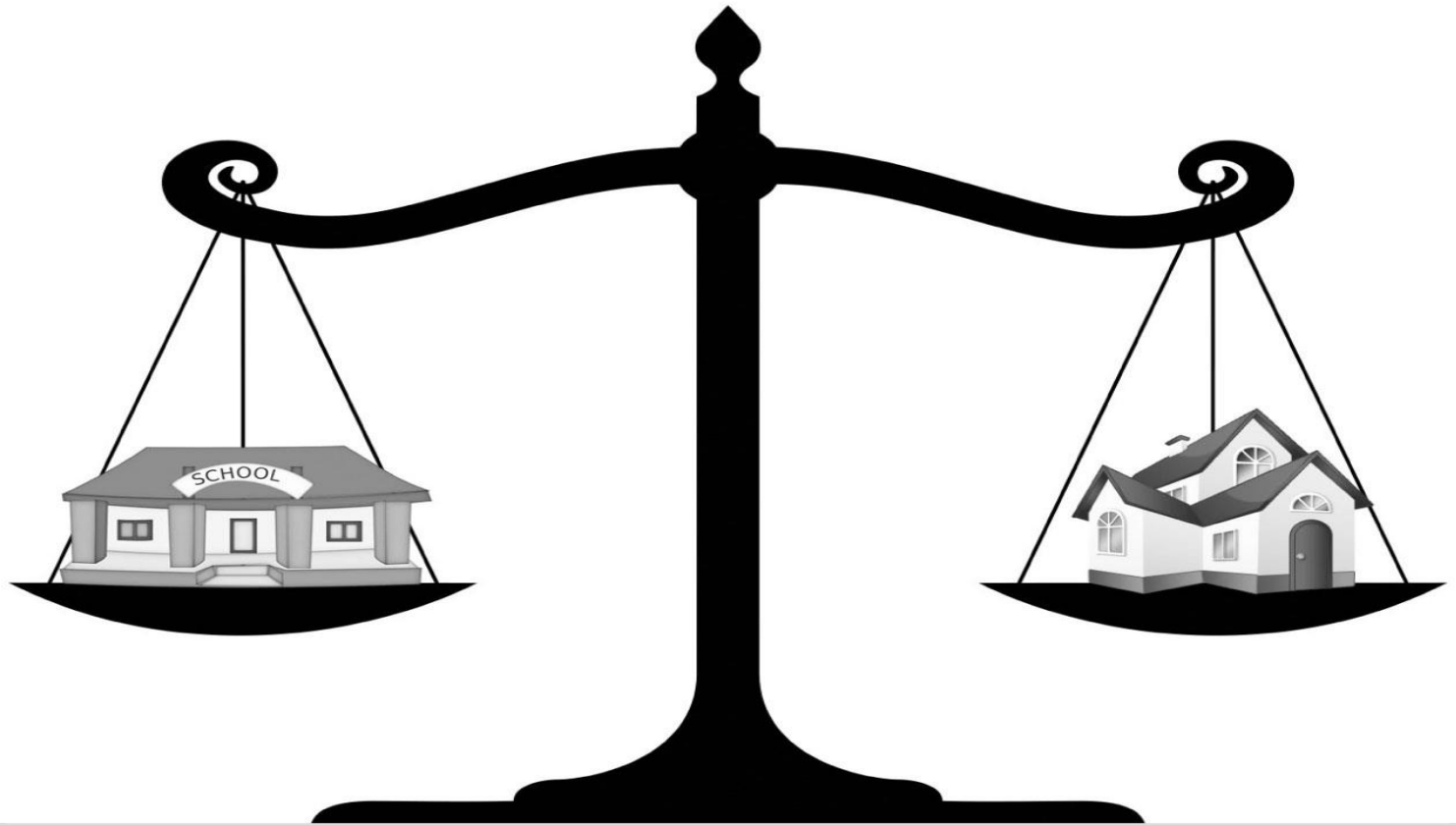
Welcome Continued...

Back in January, the preliminary 2014/2015 budget “DRAFT” prior to any of our recommended reductions was \$113,155,467. In order to bring down expenditures to meet the 0.94% tax levy cap, we were required to reduce spending by \$2,910,541. This was a challenging task to say the least, but with a keen eye on costs and using a team approach, we accomplished our goal!

FORMULATION OF THE 2014/2015 BUDGET


The 2014/2015 budget has met the following goal:

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 maintains the reputable academic programs our students deserve and our community can financially support.

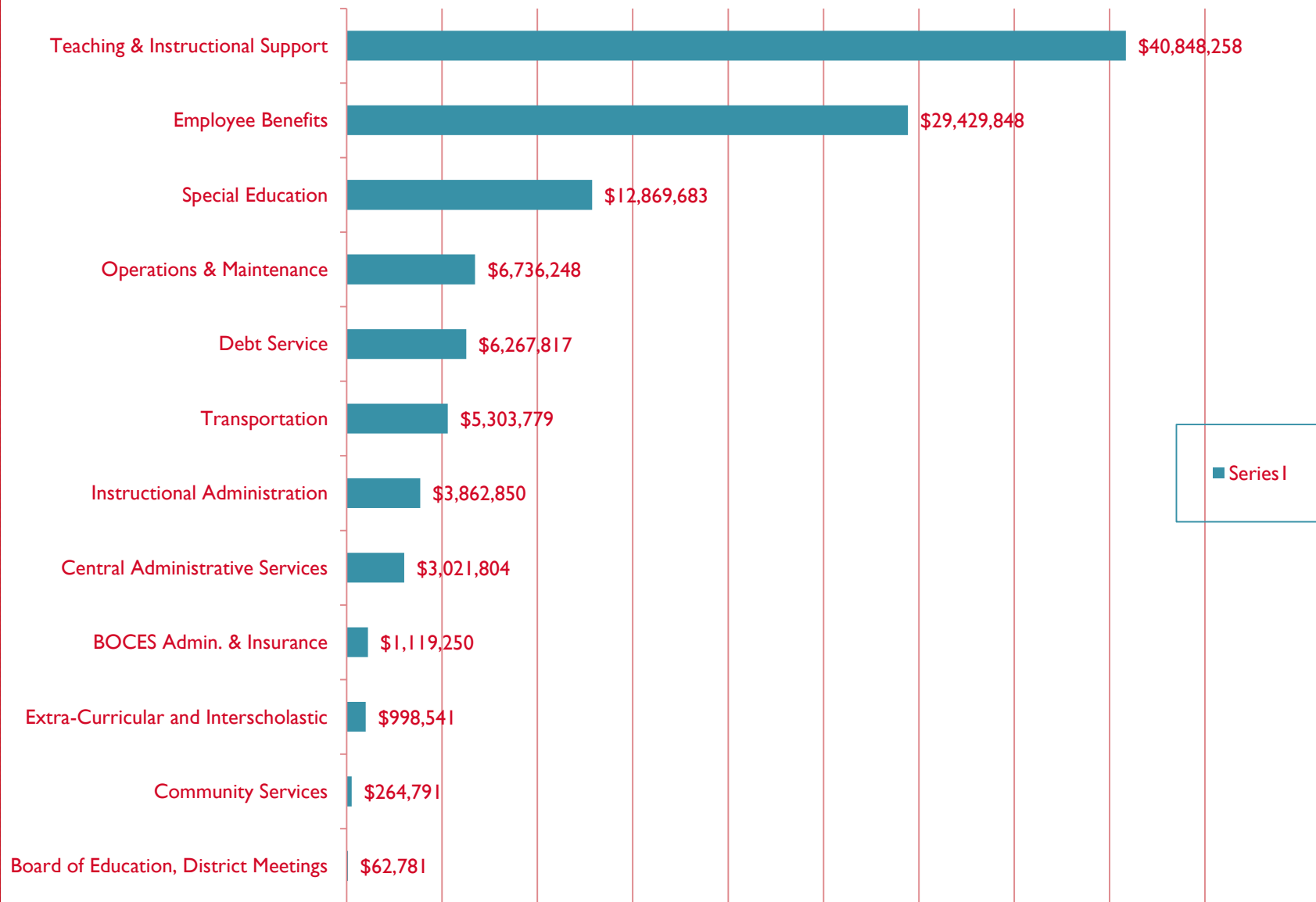
The 2014/2015 proposed operational budget results in an “Allowable Tax Levy” of

0.94%.

COMPARISON OF THE 2013/2014 AND 2014/2015 ALLOWABLE TAX LEVY BUDGETS:

2013/2014 VOTER- APPROVED BUDGET:	\$109,476,684
2013/2014 ALLOWABLE TAX LEVY CAP:	3.86 %
2014/2015 PROPOSED BUDGET:	\$110,785,649
2014/2015 ALLOWABLE TAX LEVY CAP:	0.94%

PROPOSED 2014/2015 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 \$385,928, making the total state aid increase from this year to next year \$863,050.

This year, the East Islip UFSD has 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 Senator Lee Zeldin, Senator John Flanagan and Senator Phil Boyle, a portion of GAP Elimination was restored to East Islip. In the months ahead, our district may also receive an additional \$50,000-\$100,000 in legislative aid, which due to timing and reporting of school district budget preparation and adoption cannot yet be included as revenue.

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

In order to arrive at the 0.94% allowable tax levy, it was necessary to fill a budget-to-budget initial rollover “gap” of \$2,910,541. How did we contain costs?

- **Reduction of staff by first exploring future declining enrollment trends and necessary staffing required. We also reduced staff by not replacing certain positions due to retirements.**
- **Detailed analysis using a team approach of all expenditures at both the building and district levels over many months.**
- **Collaboration with the District’s Budget Advisory Committee on recommendations.**
- **Negotiation of substantial cost reductions with our transportation carrier.**
- **Negotiation of additional vendor cost reductions.**

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

- **Exploration of new revenue streams such as potential parkland pilot opportunities and legislative bullet aid.**
- **Rental of the ECC**
- **The issuance of cyclical RFP's (Requests for Proposals) for "best-cost" services.**
- **Participation in BOCES Bidding Services.**
- **Participation in cooperative purchasing agreements (i.e. technology equipment).**
- **Participation in state and county purchasing agreements.**
- **Membership in BOCES Fuel cooperative and NYSIR.**

ITEMIZED REDUCTIONS IN THE PROPOSED 2014/2015 BUDGET :

Original gap to fill in order to get to a
0.94% allowable tax levy cap = **\$2,910,541**

Staffing Reductions Due to Forecasted Enrollment Decline and Course Audits:

- I FTE – Social Studies
- I FTE – Elementary (Grade 6) AIS
- I FTE - Physical Ed/Health
- .5 FTE – Mathematics
- .5 FTE – Science **- \$344,257**

Staffing Reductions Due to Retirements:

- I FTE – Mathematics
- I FTE - Science
- I FTE – Elementary Common Branch
- I FTE – Reading (will need to replace)
- I FTE – Special Education (will need to replace) **- \$563,847**

ITEMIZED REDUCTIONS IN THE PROPOSED 2014/2015 BUDGET CONTINUED:

Original Gap to Fill in order to get to a
0.94% Allowable Tax Levy Cap = **\$2,910,541**

Staffing FTE's Moved Into Grants:

.6 FTE – Psychologist

.6 FTE – Reading

.8 FTE - Special Education

- \$153,864

Non-Instructional Staffing Reductions:

1 FTE – Clerk Typist at central office

6 FTE's - Paraprofessionals (district-wide)

10 “New” Assistant Coaches – requested as additions to what we currently have

Stipend Reduction – for JV/Varsity clocks/books etc. at away games

- \$244,747

ITEMIZED REDUCTIONS IN THE PROPOSED 2014/2015 BUDGET CONTINUED:

**Original Gap to Fill in order to get to a
0.94% Allowable Tax Levy Cap = \$2,910,541**

Other Salary Reductions:

**Removal of Grades 7 and 8 Intramurals due to Restoration of Athletics
Removal of Elementary Student Council & Elementary Intramurals
Reduction of a Clerical from 12 to 11 months
Related Savings Based on Social Security Benefits - \$135,389**

ITEMIZED REDUCTIONS IN THE PROPOSED 2014/2015 BUDGET CONTINUED:

Original Gap to Fill in order to get to a
0.94% Allowable Tax Levy Cap = **\$2,910,541**

Additional Non-Salary Code Reductions: **-\$1,011,033**
(numerous codes)

Additional Revenue Increases:

Rental of the ECC for September, 2014

Appropriation of EBALR Reserve

Tax Cap Adjustment

Additional State Aid as of April 1st, 2014 **- \$536,822**

Restorations:

Restoration of Elementary Student Council

Restoration of Middle School Robotics

Restoration of Grade 6 Foreign Language **+ 79,418**

TOTAL REDUCTIONS = \$2,910,541

HIGHLIGHTS OF THE 2014/2015 PROPOSED BUDGET WILL :

Maintains:

- ✓ **Low class sizes at all elementary buildings**
- ✓ **A full-day kindergarten program**
- ✓ **Current level of school nurses in all buildings**
- ✓ **All current K-12 music and arts offerings**
- ✓ **Cultural arts programs**
- ✓ **Elementary Student Council at the intermediate buildings (JFK and RCK)**
- ✓ **K-12 inclusion programs**
- ✓ **All middle and high school athletic teams**
- ✓ **Current clubs and extra curricular activities**
- ✓ **A full complement of Advanced Placement courses at East Islip HS**
- ✓ **Our medical, business and green high school career academies**

HIGHLIGHTS OF THE 2014/2015 PROPOSED BUDGET WILL :

Restores:

- ✓ **3rd grade music using existing staff**
- ✓ **6th Grade Foreign Language; Spanish/Italian and possibly French**
- ✓ **Middle school robotics**

Enhancements to our programs:

- ✓ **A new Culinary & Hospitality academy at East Islip HS using existing staff**
- ✓ **The addition of two Advanced Placement courses at EIHS: AP Psychology and AP Music Theory using existing staff**
- ✓ **Increased investment in technology and safety upgrades district-wide**

IMPORTANT UPCOMING BUDGET DATES:

BUDGET HEARING:

TUESDAY, MAY 13TH, 2014

7:00 P.M.

EARLY CHILDHOOD CENTER

BUDGET VOTE AND TRUSTEE ELECTION

TUESDAY, MAY 20, 2014

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

EARLY CHILDHOOD CENTER





Thank you!

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

