

**EAST ISLIP SCHOOL DISTRICT
2012-13 ADOPTED BUDGET
IMPACT OF PROGRAMS RESTORED -SUMMARY
To meet proposed 5.94% Tax Levy Increase**

2012-13 Expense Budget @ 3.23% Tax Cap Levy Limit	\$105,875,426
2011-12 Expense Budget	<u>103,929,639</u>
2012-13 Expense h/(l) Than 2011-12	\$1,945,787
Percent Increase over 2011-12	1.87%
Tax Levy/Rate Increase (at tax cap limit)	3.23%

2012-13 Expense Budget @ 5.94% Tax Levy	107,648,004
Add'l expense needed for tax levy @ 5.94%	\$1,772,578
Total expense increase over 2011-12	\$3,718,365
Percent Increase over 2011-12 @ 5.94% tax levy	3.58%
Tax Levy/Rate Increase	5.94%

<u>Programs Restored:</u>		<u>FTE</u>	<u>FTE</u>
		<u>Impact</u>	<u>Prgms Lost</u>
1. Full Day Kindergarten	\$538,948	8.0	
2. Music Programs	637,922	7.7	
3. Athletics -Varsity, JV & Middle School	949,146	0.0	
4. Restore 9 Period day - HS & MS	638,531	7.3	
5. Restore Extra-Curricular Clubs (Elem., HS, MS)	186,523	0.0	
6. Restore 2 TAs for elementary computer labs	58,131	2.0	
Total Cost of restored programs	\$3,009,201	25.0	15.3

Offsetting Savings/Revenue Sources:

1. Cost reductions from BAC recommendations	-\$65,360
2. Transportation contract rate reduction of 3%	-200,000
3. Transportation reduction - Elementary Bell change	-211,200
4. Auditors cost reductions	-12,600
5. State aid increase	-495,928
6. Reduction to Debt Service expense	-45,455
7. Reduction to Health Insurance Cost	-45,500
8. Revised tax cap calculation from 3.05% to 3.23%	-118,894
9. Reduce supt. Budgeted salary	-30,000
10. Reduce 1 late bus at 5:15	-11,686
11. Other revenues from NYSIR refund - increase	-21,900
Total	-\$1,258,523

Net (expense & revenue) change for 5.94% tax levy **\$1,750,678**