

EAST ISLIP PUBLIC SCHOOLS 2012-13 PROPOSED BUDGET

April/May 2012



Enrollment

	2009-10	2010-11	2011-12	2012-13	12-13 H/(L)
	Act. Enroll	Act. Enroll	Act. Enroll	Proj. Enroll	than 11-12
ECC	278	286	0	0	0
T.P.	443	419	494	467	-27
J.F.K	505	474	503	467	-36
CONN.	367	353	386	371	-15
RCK	389	357	447	453	6
EIMS	1,110	1,119	1,052	1,039	-13
EIHS	1,664	1,630	1,585	1,504	-81
Total Enrollment	4,756	4,638	4,467	4,301	-166

Expense Budget Outline

	2010-2011 FINAL BUDGET	2010-2011 ACTUAL EXPENSE	2011-2012 FINAL BUDGET	2012-2013 ADOPTED BUDGET	12-13 H/(L) THAN 11-12 BUDGET	% Change
Total General Support	\$10,461,248	\$9,799,213	\$10,042,748	\$9,984,817	(57,931)	-0.58%
Total Instruction	57,056,745	56,585,900	57,607,326	59,869,029	2,261,703	3.93%
Transportation	5,512,772	5,407,632	5,903,407	5,508,893	(394,514)	-6.68%
Community Services	230,723	238,734	239,538	259,738	20,200	8.43%
Total Undistributed	27,540,059	27,410,646	30,136,620	32,025,527	1,888,907	6.27%
TOTAL BUDGET	\$100,801,547	\$99,442,125	\$103,929,639	\$107,648,004	3,718,365	3.58%

Expense & Tax Levy Summary

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%

This tax levy increase requires a 60% super majority voter approval rate

ADOPTED BUDGET @ 5.94% TAX LEVY INCREASE

REVENUE & TAX LEVY

	2010-2011 FINAL BUDGET	2010-2011 ACTUAL REVENUE	2011-2012 FINAL BUDGET	2012-2013 ADOPTED BUDGET	2012-13 H/(L) THAN 11-12 BUDGET
STATE AID (Incl. BOCES)	\$33,861,934	\$33,668,030	\$31,721,230	\$32,889,398	\$1,168,168
FEDERAL JOBS FUNDS	0	0	668,093	0	(668,093)
OTHER REVENUES	3,202,888	3,233,132	3,083,538	2,737,410	(346,128)
MTA TAX REIMBURSEMENT	175,406	141,117	175,406	0	(175,406)
APPROP. FUND BALANCE	1,873,700	1,652,346	1,942,900	1,942,900	0
EMPLOYEE BENEFIT ACCR. LIAB.	0	383,516	0	0	0
APPROP. RETIRE. CONTR. RESRV	884,903	0	1,011,903	891,888	(120,015)
APPROP. UNEMPL. RESERVE	35,000	0	45,000	85,000	40,000
APPROP. WORKERS COMP. RESV	306,758	0	669,758	650,095	(19,663)
SUB-TOTAL	40,340,589	39,078,141	39,317,828	39,196,691	(121,137)
TAX LEVY & STAR PAYMENTS	60,460,958	60,363,984	64,611,811	68,451,313	3,839,502
TOTAL REVENUE	\$100,801,547	\$99,442,125	\$103,929,639	\$107,648,004	3,718,365
TAX RATE PER \$100 A.V.:	\$17.118	\$17.090	\$18.266	\$19.351	\$1.085
ESTIMATED TAX RATE CHANGE (\$):	\$0.480	-	\$1.148	\$1.085	-\$0.062
TAX RATE/TAX LEVY CHANGE (%):	2.88%	-	6.71%	5.94%	-0.76%
TOTAL ASSESSED VALUE:	\$353,207,705	\$353,207,705	\$353,736,700	\$353,736,700	0

ADOPTED BUDGET @ 5.94% TAX LEVY INCREASE

REVENUE & TAX LEVY

HOMESTEAD A.V.	\$314,784,606	\$314,784,606	\$314,491,655	\$314,491,655	0
NON-HOMESTEAD A.V.	\$38,423,099	\$38,423,099	\$39,245,045	\$39,245,045	0
HOMESTEAD TAX RATE	\$16.358	\$16.332	\$17.500	\$18.540	\$1.040
NON-HOMESTEAD TAX RATE	\$23.342	\$23.305	\$24.403	\$25.853	\$1.450
Average Assessment	\$40,000	\$40,000	\$40,000	\$40,000	\$0
<u>Average Assessment - \$ 40,000</u>					
Tax Levy (Homestead)	\$6,543.16	\$6,532.67	\$6,999.86	\$7,415.82	\$416
Increase over prior year	\$116	-	\$457	\$416	-\$41
Percent increase	1.80%	-	6.98%	5.94%	-1.04%

Note: The 12-13 projected tax rate is subject to change based on updated assessed values which is available in August.

Programs retained in the 2012-13 Budget

Full Day Kindergarten	\$ 538,948
Non-mandated Music Programs (Grades 3-8)	\$ 637,922
Athletics – Varsity, JV & Middle School	\$ 949,146
9 Period Day in HS & MS	\$ 638,531
Extra-Curricular Clubs (Elem. HS & MS)	\$ 186,523
2 Teaching Assistants for Elem. Labs	\$ 58,131
Total	\$ 3,009,201

Offsetting Savings/Revenue Increases

Transportation Contract Rate Reduction	\$ 200,000
Transportation- Elementary Bell Change	\$ 211,200
Auditors Contract Reduction	\$ 12,600
Other Reductions in Contractual expenses	\$ 120,955
Reductions following BAC Recommendations	\$ 65,360
Reduction of one 5:15pm late bus	\$ 11,686
Impact of revised tax cap calculation	\$ 118,894
State aid & other revenue increases	\$ 517,828
Total	\$ 1,258,523

Staffing Reductions in 2012-13 Budget

1 Elementary Librarian	\$ 84,631
1 Guidance Counselor	\$ 75,822
2 Social Workers	\$ 189,881
4 Clerical Positions	\$ 154,409
1 Administrator	\$ 160,061
5 Computer Lab Teaching Assistants	\$ 145,109
1 Security Position	\$ 31,003

Other Program Reductions

Discontinue BOCES Summer School \$ 185,000

Reduce Career & Tech. Ed. BOCES Program \$ 164,942



Impact of a Contingency Budget

- Based on the laws of 2012-13, the contingency tax levy must be the same as the 2011-12 levy of \$64,611,811, which equates to a \$0 tax levy increase.
- Spending reductions to meet the contingency budget tax levy requirement will be \$3,839,502.
- The contingency budget would be below the 2011-12 expense budget level. Cuts necessary to meet this reduction may include programs below and more:
 - Moving to a 1/2 day kindergarten program
 - Moving to an 8 period day at our secondary schools
 - Elimination of all athletic programs
 - Reduction of co-curricular clubs
 - Reduction of most non-mandated music programs
 - Reduction of non-contingent expenses such as equipment, and certain supplies & materials

EAST ISLIP PUBLIC SCHOOLS

Budget Hearing
May 8, 2012

Budget Vote
MAY 15, 2012

