

Islip Public Schools  
COMMUNITY FORUM II



Governor's Budget  
Proposal Impact on Islip  
Schools

February 9, 2011

# The Budget Development Process

## Funding Sources for the Islip Public Schools

	<u>2010-11</u>	<u>2011-12 est.</u>	<u>Change</u>
State Aid (1)	16,824,542	16,404,578	- 419,964
Federal Aid:			
ESF	939,942	0	- 939,942
EJF	786,728	0	- 786,728
Local Revenue (2)	<u>47,816,893</u>	<u>49,963,527</u>	2,146,634
	66,368,105	66,368,105	

### Notes:

- 1) Includes GEA of \$2,768,439 in 2010-11 and \$3,489,551 in 2011-12.
- 2) Includes Tax Levy, Appropriated Fund Balance, and Miscellaneous Revenues.

## Budget Scenarios – 2011-12 Budget

Revenue Sources	2% Tax Increase	3% Tax Increase	4% Tax Increase	5% Tax Increase	6% Tax Increase	7% Tax Increase
State Aid	\$16,404,578	\$16,404,578	\$16,404,578	\$16,404,578	\$16,404,578	\$16,404,578
Federal Aid	0	0	0	0	0	0
Tax Levy	47,180,000	47,642,500	48,105,000	48,567,500	49,030,000	49,492,500
<b>Fund Balance</b>	?	?	?	?	?	?
Misc. Revenue	500,000	500,000	500,000	500,000	500,000	500,000
	\$64,084,578	\$64,547,078	\$65,009,578	\$65,472,078	\$65,934,578	\$66,397,078
<b>Reductions Needed for a Rollover Budget</b>	<b>\$ 3,725,027</b>	<b>\$ 3,262,527</b>	<b>\$ 2,800,027</b>	<b>\$ 2,337,527</b>	<b>\$ 1,875,027</b>	<b>\$ 1,412,527</b>

Rollover Budget 2011-12:           \$67,809,605 Target

Current Budget 2010-11:           \$66,368,105

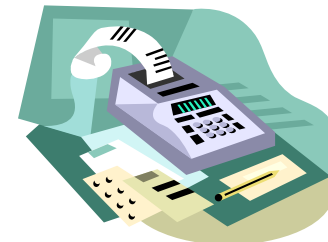


## Best Case Tax Rate Scenarios – 2011-12 Budget

Revenue Sources	2% Tax Increase	3% Tax Increase	4% Tax Increase	5% Tax Increase	6% Tax Increase	7% Tax Increase
State Aid	\$16,404,578	\$16,404,578	\$16,404,578	\$16,404,578	\$16,404,578	\$16,404,578
Federal Aid	0	0	0	0	0	0
Tax Levy	47,180,000	47,642,500	48,105,000	48,567,500	49,030,000	49,492,500
<b>Fund Balance</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
Misc. Revenue	500,000	500,000	500,000	500,000	500,000	500,000
	\$65,584,578	\$66,047,078	\$66,509,578	\$66,972,078	\$67,434,578	\$67,897,078
<b>Reductions Needed for a Rollover Budget</b>	<b>\$ 2,225,027</b>	<b>\$ 1,762,527</b>	<b>\$ 1,300,027</b>	<b>\$ 837,527</b>	<b>\$ 375,027</b>	<b>\$ - 87,473</b>

Rollover Budget 2011-12:                 \$67,809,605

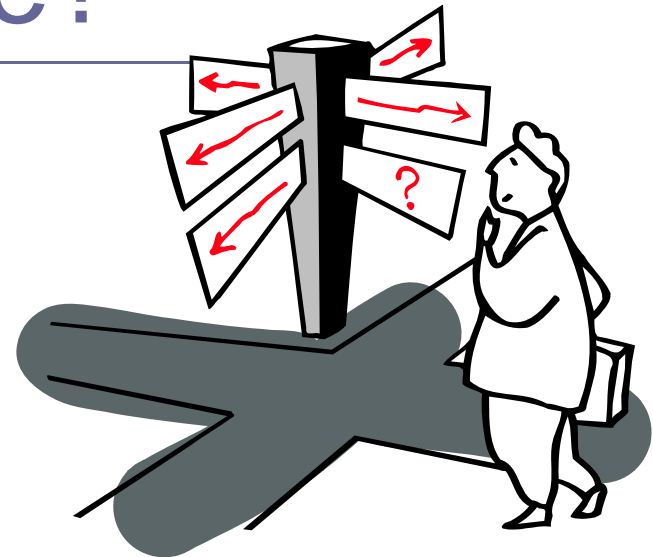
Current Budget 2010-11:                 \$66,368,105



# How do we get there?

## Possible Reductions

- Transportation
  - Route Changes
  - Late/Early Buses
  - Field Trips
- Technology
  - Replacement Plan
  - Inventory Supplies
  - Software
- Furniture/Equipment
- Maintenance Repairs
- Library Books
- Textbooks
- Conferences



# Program

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- Non-mandated Programs
  - Kindergarten
  - Electives – AP Classes, CTE classes, music, art, library  
EXCEL
- Elementary Band, Orchestra, Chorus
- Regents Prep (summer class)💡
- After-School Clubs – Secondary
  - Student Competitions
- Interscholastic Sports
- Educational Field Trips
- Cultural Arts Programs



# Staffing

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- Loss of program staffing
- Increase class size to maximum
- Freeze on hiring from retirements
- Restructure delivery of AIS and ESL to increase group size
- Non-mandated services – guidance, social workers
- Reductions in other areas based on need





# Budget Work Sessions

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- March 2            7 p.m.            Choral Room in HS
- March 30          7 p.m.            Choral Room in HS

What Can You Do?

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## **ADVOCATE FOR EDUCATION**





THANK YOU FOR ATTENDING  
COMMUNITY FORUM II.

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LOOK FOR A BUDGET SURVEY FOR YOUR  
COMPLETION ON THE DISTRICT'S WEBSITE IN  
THE NEAR FUTURE.

WE LOOK FORWARD TO SEEING YOU AT THE  
UPCOMING BUDGET WORK SESSIONS.