



Inside Islip Schools

Committed to Excellence

BUDGET 2010

Lowest Budget Increase in 10 Years

Tax Impact Less Than a Contingency Budget

A Letter from the Board of Education and Superintendent of Schools:

On Tuesday, May 18, residents of Islip will be asked to vote on the proposed budget for the 2010-11 school year. The challenging financial and political landscapes in New York State have made the budget process arduous at best. This year the Governor recommended a lump sum reduction in state aid called the "Gap Elimination Adjustment," which would result in a \$2,768,438 loss of aid for Islip Schools. Although we will continue to receive \$939,942 in federal stimulus money, the total loss is \$1,828,496 or 8.59% - the second highest loss in Suffolk County.

As part of the budget planning process, the Board of Education met with the community in January and began an open dialogue based on existing goals and the District's vision for continued success. Islip has always placed education in the highest regard as demonstrated by our ongoing student achievements. The challenge was to create a proposed budget that would balance our educational plan with what taxpayers can afford while still maintaining that excellence.

The administration began by evaluating our programs and expenses to see how we could best deliver services in a cost effective manner. The large loss of state aid required us to reduce spending by \$3,000,000 to avoid shifting the burden to the taxpayer. Expense reductions were a result of prudent spending and efficiencies created in utilities, BOCES costs, transportation, debt service payment, and grant

funding. The most significant changes in the budget are in staff reductions and associated costs. Staffing throughout the District was reduced by 13.65 instructional and 11 non-instructional positions, which includes a part-time assistant superintendent. The reduction in instructional personnel will result in an increase in some classes of 1-3 students in grades K-8, which is still below class size guidelines.

Despite the state aid cuts and months of analysis and decision making, we are proud to present a budget that maintains existing academic programs, athletics, fine and performing arts K-12, instructional supplies, and supports our literacy initiative, along with maintenance and repairs. We believe we have effectively and prudently balanced the needs of the District, our students and the community. **The proposed budget represents a 2.11% expenditure increase over the current school year, which**



equates to a tax rate increase of 3.88% for the average homeowner. This is the lowest budget-to-budget increase in ten years. This budget is less than a Contingency Budget (for a detailed explanation, see the top of page 4).

Please check the District website for all budget presentations and detailed information. Residents are encouraged to exercise their right to vote on Tuesday, May 18. Polls will be open from 6 a.m. to 9 p.m. in the High School Gym.

The Bottom Line

Proposed Budget

- A 2.11% Expenditure Increase
- 3.88% Tax Rate Increase
- For the average homeowner, this is an increase of **\$19.17 monthly.***

* With Basic STAR exemption

Contingency Budget

- -0.01% increase as per formula
- 5.16% Tax Rate Increase
- For the average homeowner, this is an increase of **\$25.48 monthly.***

ISLIP PUBLIC SCHOOLS
ISLIP, NY 11751
NONPROFIT ORGANIZATION
Budget 2010

Nonprofit Organization
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Islip, NY

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****ECRWSS****
POSTAL CUSTOMER

REMEMBER TO VOTE!

Budget Vote
Tuesday, May 18
Polls Open
6 am – 9 pm
High School Gym

COST-SAVING INITIATIVES

Just as homeowners are tightening their financial belts, so is the Islip School District. The District continues to look for creative ways to contain expenditures and control costs where possible. While the district has little or no control over many costs such as contractual increases and health insurance and retirement contributions, there are measures the District has taken to save money. These include:

- Last February the community voted to approve an ExCEL Capital Improvement Project that would provide: electronic whiteboards for all classrooms K-5 and a dozen in the Middle School and High School; a new phone system; repair drainage at CRES; security cameras and lights Districtwide; window replacements; Wing roof; and more. The cost to the taxpayers was estimated at \$25 over 15 years. In pursuing a loan, the debt service was reduced, and the cost to the taxpayer is only \$8 spanning the life of the loan.
- Our new phone system will conservatively save us \$30,000 per year, plus additional e-rate rebate totaling \$75,000 per year.

- Our Energy Performance Contract, which replaced lighting and windows, is complete. We have also partnered with BOCES to purchase natural gas. We anticipate a savings of \$125,000 in utilities.
- Due to energy performance work and the ExCEL Project work, we will receive National Grid rebates.
- To reduce utility expenses, for a month during the summer clerical staff worked more hours Monday through Thursday and lights and air conditioning were shut down Districtwide on Friday, which resulted in a \$12,000 savings. Similarly, the entire District was closed for the December recess and by rearranging the contractual workdays, a savings was achieved. We will continue this again this year.
- Washing machines were purchased for each building to eliminate the cleaning service payments. The savings in year one was \$2,000 and will be \$8,000 annually.
- Surplus books were sold, as well as scrap metal from disposed items, for about \$7,000.



- Over \$200,000 of expenses were shifted to grant funds for curriculum/instruction based costs.
- A grant for \$125,000 has been filed for safe and drug-free schools, some of which will partially offset the cost of our social worker.
- Negotiations with our electronic parent communication system provider resulted in a \$7,000 savings.
- Scrutinizing bus routes and ridership resulted in a \$140,000 savings.
- Elimination of a part-time Assistant Superintendent position at central office and reduction of a purchasing agent in the Business Office.

Unfunded Mandates Impact Budget

Board of Education members and administrators often speak of 'unfunded mandates' that affect the escalating cost of education. These are Federal or State requirements that the District must comply with, and implement, without adequate funding from the government. Below is a sample invoice that shows a portion of the diverse unfunded mandates:

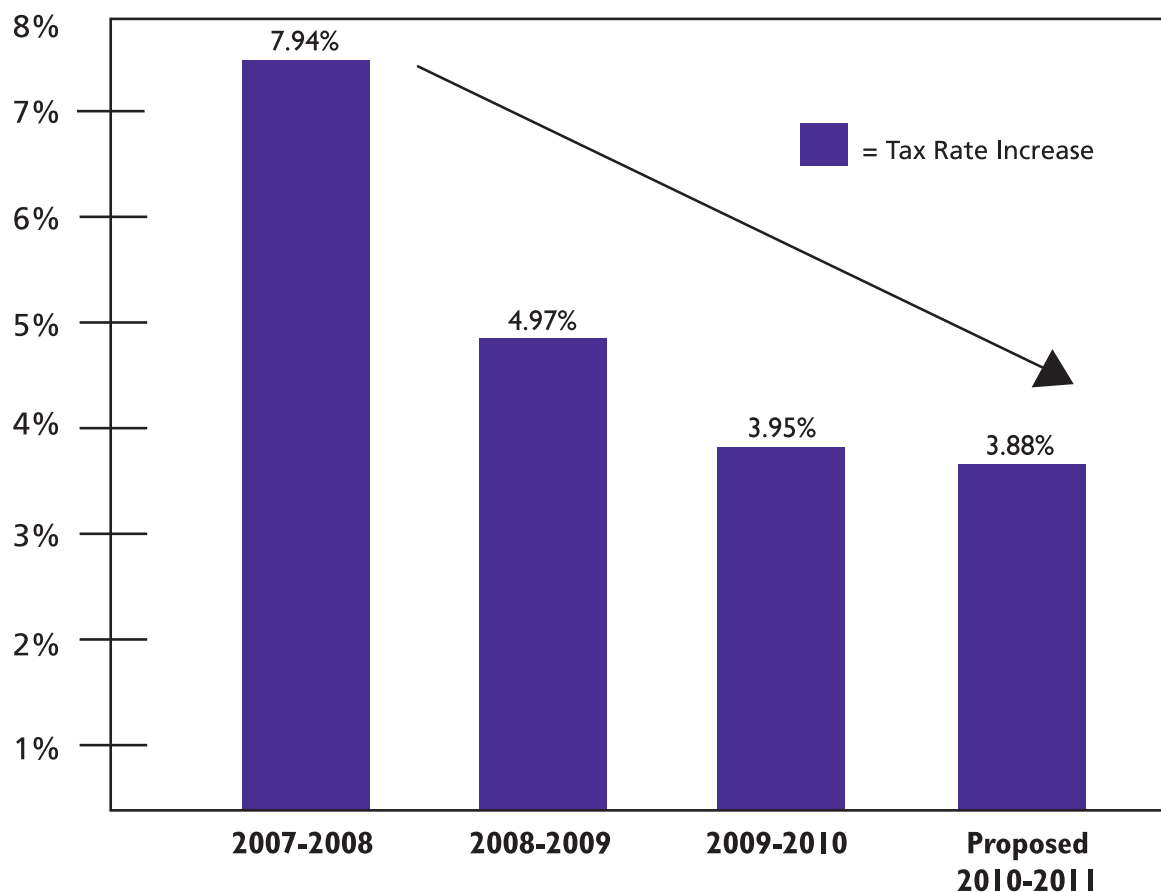
- For the second time in three years, the EXCEL students from Islip Middle School won first place in the tri-state National Engineers Week Future City Regional Competition.
- 43 students at Islip High School earned the designation of Advanced Placement Scholar.
- Two Islip High School student-musicians were selected to perform in the prestigious New York State School Music Association (NYSSMA) All-State concerts.
- Five student-musicians at Islip High School were chosen for the 2009 High School All-County Music Festival.
- Islip High School Science Olympiad Team won the Freeport/Baldwin Elks Cardboard Boat Regatta.
- Islip High School senior Samantha Rodriguez was selected by the College Board's National Hispanic Recognition Program.
- Four students from Islip Middle School participated in the Hofstra University Middle School Honors Band Festival.
- The Islip High School Catapult team took first place at the 7th Annual Long Island Championship Pumpkin Fling.
- Islip High School's select choral performance group (SWING) was chosen to perform at Radio City Music Hall prior to the Radio City Christmas Spectacular.
- Thirty-nine student-musicians were selected to participate in the Suffolk County Music Educator's Association (SCMEA) All-County Festival.
- Lauren Goldstein, a junior at Islip High School, secured a position in the very prestigious art contest, "Long Island's Best" at the Heckscher Museum of Art in Huntington.
- For the second time in five years, the Commack Road Elementary School was recognized for its "Promising Practices" in character education at the 16th National Forum on Character Education by the Character Education Partnership (CEP).
- Visit the website for more great accomplishments.

DESCRIPTION	AMOUNT
2010-2011 ESTIMATED COSTS OF MEETING UNFUNDED AND UNDERFUNDED STATE MANDATES	
NYS Assessments (Grades 3 – 12) and NYSESLAT	
Assessments/Scantrons	\$ 32,000
Training	\$ 2,400
Substitutes	\$ 8,000
Student Reports	\$ 2,450
Calculators	\$ 13,500
Saturday Scoring	\$ 750
Total State Assessments	\$ 59,100
NYS Data Collection	
Software (BARS, Infinite Campus)	\$ 86,000
Staff	\$ 50,000
Total Statewide Data Collection	\$ 136,000
NYS Mandated Academic Intervention Services (AIS)	
Reading and Math Certified Staff and Teaching Assistants	\$ 962,885
Total Academic Intervention Services	\$ 962,885
ESL Services	\$ 441,000
NYS Mandated Business Expenses	
Auditing Services	\$ 103,000
Building Survey	\$ 15,000
SAS 112	\$ 7,000
GASB 45	\$ 8,000
Total NYS Mandated Business Expenses	\$ 133,000
Special Education	
Substitutes for CSE Meetings	\$ 10,000
Student Management System	\$ 20,000
FBA, BIP, Parent Training, Consultants	\$ 150,000
Services, Programs, Staffing, Specialized Placements	\$2,800,000
Total Special Education	\$2,980,000

PROPOSED 2010-2011 BUDGET

Function Area	Administration	Program	Capital	Total
Board of Education	\$34,500			\$34,500
Central Administration	\$284,625			\$284,625
Finance & Operations	\$639,748			\$639,748
Legal Services	\$50,000	\$80,000		\$130,000
Personnel	\$333,270			\$333,270
Records Management	\$0			\$0
Public Information	\$68,000			\$68,000
Operation of Plant			\$3,914,184	\$3,914,184
Maintenance of Plant			\$1,437,145	\$1,437,145
Other Central Services	\$467,072			\$467,072
Judgments & Claims	\$0			\$0
Refund of Taxes	\$0			\$0
Other Special Items	\$744,389			\$744,389
Curriculum Dev. & Sup.	\$418,864			\$418,864
Supervision Reg. Sch.	\$2,318,518			\$2,318,518
Sup. Spec. Sch.	\$0			\$0
Res. Eval. & Staff Devel.	\$80,000			\$80,000
Instruction		\$36,152,408		\$36,152,408
Purchase of Buses			\$0	\$0
Other District Trans.		\$49,807		\$49,807
Garage Building		\$0		\$0
Contract Transportation		\$3,746,517		\$3,746,517
Community Service		\$0		\$0
Employee Benefits	\$1,060,008	\$9,318,099	\$907,931	\$11,286,038
Debt Service			\$4,188,020	\$4,188,020
Transfer to Capital			\$0	\$0
Trans to Debt Service			\$0	\$0
Other Trans/Spec. Aid		\$75,000		\$75,000
TOTALS	\$6,498,994	\$49,421,831	\$10,447,280	\$66,368,105

A FOUR-YEAR VIEW: *Lowering the Tax Rate Increase*



Despite the loss of significant state aid, the proposed 2010-2011 budget maintains existing academic programs, athletics, fine and performing arts K-12, and instructional supplies, and supports the District's literacy initiative, along with maintenance and repairs. In addition, the District has remained fiscally responsible by proposing the lowest tax rate increase in ten years. The chart above represents the tax rate increases over the last four years.



BUDGET HIGHLIGHTS

- Maintains core academic programs for all students
- Maintains class sizes consistent with enrollment and guidelines
- Maintains fine and performing arts programs, K-12
- Maintains all middle and high school clubs
- Maintains middle and high school sports
- Continues modified maintenance/repair plan
- Maintains technology infrastructure and instructional materials
- Maintains all instructional supplies
- Maintains literacy initiative

WHAT WILL HAPPEN IF THE PROPOSED BUDGET IS NOT APPROVED ON MAY 18?

If voters do not approve the proposed budget, State law allows for a budget to be presented for one more vote. The Board of Education could make further expenditure reductions, put the same budget up for a second vote, or adopt a Contingency Budget. By law, a Contingency Budget must carry an increase that is no greater than 120% of the Consumer Price Index (CPI) or 4%, whichever is less. This year the Contingency Budget increase is capped at 0%.

Contingency represents the total amount of money the District is allowed to spend after a proposed budget is defeated. If a district is forced to adopt a Contingency Budget following voter defeat, spending restrictions are placed upon the District that clearly define how the District can spend the money.

If the community does not support a second proposed budget, the District must – by law – adopt a budget at or below the

Contingency level. Under a Contingency Budget, programmatic spending would be greatly restricted. Furthermore, New York State law would require community organizations to pay for District facility use.

If the District must adopt a Contingency Budget an additional \$1.5 million dollars must be cut from the recommended budget to meet the Contingency cap. This would result in more reductions for staff, as well as in programs for students. Approximately \$1.9 million in reserves that would have been applied to offset the tax impact under the proposed budget would now be used to restore many of the programs reduced under a Contingency scenario in subsequent years. This would result in a tax rate increase of 5.16%, which is higher than the 3.88% tax rate increase of the proposed budget.

ELECTION OF TRUSTEES

Along with voting on the proposed budget for 2010-2011, Islip residents will have the opportunity to cast their votes for two seats on the Board of Education. The candidates will be profiled in *Newsday's* coverage on school budget votes and Board of Education elections before the "Super Tuesday" vote on May 18. They are:

Board of Education Trustee
Three (3) Year Term
(Seat Currently Held by
Catherine M. Romano)

Catherine M. Romano
Liz Mayott

Board of Education Trustee
Three (3) Year Term
(Seat Currently Held by
Nelson Couvertier)

Lee Anderson
Nelson Couvertier
David Twomey



Heard it Through the Grapevine...

There are many rumors currently being spread around the community in regards to the proposed 2010-2011 budget. We've heard it and we're sure you have too. To clear up any misinformation, we've created a section on our website to provide the facts. Please visit www.islipufsd.org for more information.

Questions & Answers

Q. WHAT IS THE PROPOSED BUDGET INCREASE?

A. The proposed 2010-2011 school budget carries an expenditure increase of 2.11% over the current year's budget. This translates to a tax levy increase of approximately 3.88%.

Q. WHAT OUTSIDE FACTORS HAVE INFLUENCED THIS YEAR'S BUDGET DEVELOPMENT PROCESS?

A. The major factor impacting the development of the 2010-2011 budget is a reduction in aid from New York State. Additionally, the District continues to face mandated increases in retirement system contributions, fuel and utility costs, contractual obligations such as negotiated employee contracts, BOCES-related expenses, and other NYS unfunded mandates.

Q. WHERE CAN I GET MORE INFORMATION ON THIS YEAR'S BUDGET?

A. Complete copies of the proposed 2010-2011 Islip School District budget are available in the district office, and in each school building. Budget information is also available on the district website www.islipufsd.org.

Q. WHAT IS THE DISTRICT DOING TO CONTROL EXPENDITURES?

A. The District is focused on maintaining the core academic program for Islip students. In order to address the current economic crisis and keep the tax increase to an absolute minimum, the Board has carefully examined every area of the budget to ensure that the budget only includes what is needed to run the schools and maintain a quality program for students (see pg. 2 for details on cost containment measures taken by the District).

VOTER QUALIFICATIONS AND REGISTRATION

A person shall be entitled to vote at any school budget meeting and for the election of the school district officers, and upon all other matters which may be brought before the annual district meeting. The person must be:

- 1) A citizen of the United States;
- 2) Eighteen (18) years of age;
- 3) A resident within the district for a period of thirty (30) days preceding the meeting at which he/she offers to vote.

Please note: Those not registered with the Board of Elections may register to vote for the school district budget and election of Board of Education trustees. Please call 859-8751 for information.

ABSENTEE BALLOT PROCEDURES

Applications for absentee ballots may be obtained from the District Clerk, located in the Administration Building, 215 Main Street, Islip. Applications requested by mail must be received by the Clerk at least seven (7) days before the election.

BOARD OF EDUCATION

Catherine M. Romano, President
Nelson Couvertier, Vice President
Steven Costantino
Mary M. Dennis

Tom Leggio
Laura M. Paehr
Myrill Solaski

Susan Schnebel, Superintendent of Schools