

EAST ISLIP

BUDGET ADVISORY COMMITTEE

RECOMMENDATIONS

March 28, 2019

Committee Members

- Joann Walsh – Co-Chairperson
- Michael Dorgan - Presenter
- Anne-Marie Orgera – Minutes
- Robert Schumacher
- Toni Brauneisen
- Brian Meehan

Committee Charge

- Analyze the working draft of the annual general fund budget 2019-2020 with specific recommendations as to how a balance can be achieved between educational needs of East Islip's children, the residents' expectations and the District's fiscal ability to address those needs
- Provide the Board and Superintendent of Schools with a written and oral report containing the Committee's recommendations pertaining to the proposed budget for 2019-2020

Major Challenges

- Maintaining quality educational programs with limited areas of financial resource
- Cost efficiencies in the face of declining enrollment and building capacity under utilized (schools)
- NYS *Mandated* Tax Cap For East Islip 2.81%
- Low Tax Base
- Contractual Restrictions
- Not Technologically Competitive

Budget Draft #1

This presentation is based on the draft budget presented on February 28 and March 14, 2019

- Projected Budget Drivers:
 - Allowable Tax Levy increase calculated at 2.81% or \$2,005,010, as compared to 2018/19.
 - The first draft of the 2019/20 expense budget is supported by a tax levy increase of 1.95% or \$1,391,126.
 - BOE to make final decision on the actual tax levy increase, which will be within the Tax Levy Cap.
 - The first draft of the 2019/20 expense budget, as compared to 2018/19, is increasing by 2.20% or \$2,573,021 (budget to budget increase).

BAC Continues to Support

- Spending Efficiencies
- Re-Allocation of Resources and Staff
- District central storage facilities and strict inventory controls
- Collaborative efforts between staff and community
- Maintain and enhance current educational opportunities
- Seek to reallocate funding for Academic Advancements
- Maintain all current Music, Art, Athletics, Clubs and provide extended opportunities for students
- Support the Long Range Planning committee findings
- Align Expenditure “Requests” with “Actual” expenditures

2019 BAC Recommendations

The following slides will provide suggested recommendations in several areas that we believe, can be adjusted without affecting student safety, district programs or the educational experiences that exist and seek to maintain as well as implement.

BOND Referendum

The BAC strongly supports the district's decision for a bond to cover the cost of improvements we so desperately need. We recommend utilizing the full bond amount to maximize the improvements to all facilities. If the scheduled projects are completed under budget, we endorse revisiting additional projects that fall within the scope of what was approved by the community

Reserves

- The BAC strongly supports the district's decision to establish a Repair Reserve that can fund non-recurring repairs to capital assets
- The BAC recommends using down the capital reserve fund to complete projects not addressed under the current proposed budget or the bond
- We continue to support funding both reserves with surplus going forward

Proposed in this budget

We are in agreement that these listed items proposed in this budget will be beneficial to East Islip:

Cosmetology Teacher/Teacher Assistant/Supplies	BOCES Occupational Education – 15 Students
Library Media Specialist	STEAM Teacher
Social Worker	JV Volleyball
BOCES Enrichment Program	Modern/Flexible Classroom Furniture *
HS Auditorium Curtains	Mobile Bleachers and Scorer's Table
Wrestling Mat Lift	Unit Ventilators Repairs
Lawn Mowers	Window Blinds
Dump Truck	Commercial Dryer

We would recommend funding the entire 1.4 million dollars for furniture replacement throughout the district but it must be done without cutting other areas of the budget.

Security

- Review of annual policies and procedures of all security personnel on a on-going basis
- We encourage a new phone system as equipment that is necessary for the safety of our staff and students in all buildings

Technology

- All buildings should change to a centralized printing network system. This would reduce the cost of printing, supplies and maintenance
- Continue use of a centralized system for ordering new technology to be consistent throughout buildings/grades/classrooms ensuring equity between all schools.
- We fully support the increase of technology in our schools, however, professional development must accompany the introduction of any new technology so it is utilized


Facilities

- To reduce the amount of money spent on outsourcing contract repairs and all emergency work, we suggest hiring facilities professional(s) as needed.
- We see these position(s) as a long-term benefit to help maintain all work that will be completed under the bond. In addition, will help **avoid** returning to a level of disrepair
- We continue to support Building/Grounds in-house work, with our equipment, during the school day whenever possible

Transportation

- In preparation of the upcoming RFP we would like to ask that the district re-evaluate and take into consideration the following:
 - Possible future vote to align mileage requirements for grade levels within each school
 - Ridership in regard to any change in alignment
 - Reevaluate start times to help the elementary families

BOCES and/or In-House **Certification Program**

- EISD should continue to establish in-house Vocational programs for the most requested trades based on interest
 - We are encouraged by the BOCES vocational offerings and support future expansion of the program
 - These programs are necessary for those students that are not college bound
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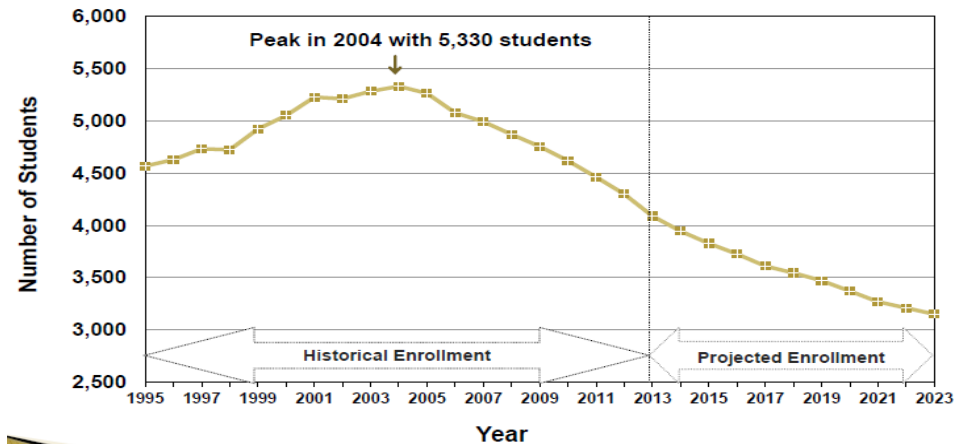
Overtime Costs

- The BAC strongly encourages an annual review of overtime costs to analyze the benefit of hiring additional staff vs. paying current staff overtime for example weekend events

Building Utilization

With over a decade of declining enrollment and with this trend projected to continue through 2023 (see long range study below), the BAC recommends – as they have every year since 2011/2012 – an evaluation of building use/capacity. We recommend the district continue to make this a focus in future planning.

East Islip UFSD
Enrollment, 1995 – 2023



Personnel Efficiencies

- The budget should continue to reflect the teacher/pupil ratio
- Teacher/student load in the HS should be done efficiently in order to help increase Electives throughout all subject areas. This could provide viable options, instead of Study Halls, to make for a well-rounded student. This could help to maintain the number of teachers while enhancing our course selections in order to fill a student's full 9-period day

Additional Funding

- The district should seek additional areas of financial resources in the form of grants
- Grant writing should be done by district member(s) of the current staff and administrative team
 - There are invaluable resources and funding opportunities that would enhance the current curriculum and overall educational experience of our students
 - e.g. PEP Grant – Which East Islip won many years ago (\$100,000+)

Student Interest

- In order to help build a well-rounded student, we recommend expanding clubs at the Elementary level
- Should there be a budget surplus at years' end, a portion of the monies should be returned to next year's budget and be dedicated to student needs i.e., replacing furniture, books, instruments, and classroom supplies on a continual basis

Principal/Director's Budget

We concur that attempts to fulfill Principal and Director's budget requests throughout the district as long as they pertain directly to the students needs or safety of all staff and students be met starting with and not limited to:

- Textbooks
- Adding age appropriate books to their reading libraries
- New Science programs for elementary students
- Additional technology
- Supplies

Given the limited budget for Principals and Director's the following should not have to be included in their budgets

- Fencing
- Landscaping
- Signage

Board of Education

- Thank you for providing a representative from the BOE for this year's BAC
- Prior to the committee reconvening next year, the BAC would like to sit with two board members to assess our recommendations. We are seeking a more constructive dialog so that the BAC will be better prepared for the next budget cycle

Thank you

