

EAST ISLIP UNION FREE SCHOOL

DISTRICT **Board of**

Education

**Response to
BAC Recommendations**

Presented by:

The Board of Education

Mr. John Dolan, Superintendent

Mr. Stephen D. Harrison, Assistant Superintendent for Business

April 12, 2018

Budget Advisory Charge

- The committee's term begins in December and culminates in May with the annual budget vote or in June if a second budget vote is necessary.
- Each volunteer community member selected for the BAC serves a term of three years, which may be extended for a second term of three years, pending Board approval.
- The Assistant Superintendent for Business represents the District, with participation by the Superintendent and Board liaison.

- Committee members are elected to serve as co-chair and recorder.
- The committee's report is presented to the Board containing budget related recommendations.

Budget Advisory Charge

- Analyze the working draft of the Budget in an effort to make recommendations that achieve a balance between the various needs of East Islip stakeholders and the District's fiscal ability to address those needs.
- Central Office Administrators, Directors and Building Principals met with the BAC to review the draft budget for their areas of responsibility.
- Review various budget documents utilized during the budget process.

- Historical Data
- Budget Drivers
- Budget Detail
- Revenue Budget
- Tax Cap Calculation

BAC Recommendation and BOE Response

- Security Recommendations:
- Funds remaining from the Smart Schools Bond should be used for high tech security measures.
- Current security budget used to enhance measures that are not considered high tech to bring our school up to a higher level.
- Security measures contained within the proposed bond referendum should be a priority.

- BOE Response:
- Security is a top priority for the Board and Administration and the 2018/19 budget will reflect appropriate resources to address this concern.
- Available resources to address security upgrades in our schools include the Smart Schools Bond, annual budgetary appropriations and the proposed bond referendum.

BAC Recommendation and BOE Response

- Technology Recommendations:
- Centralized printing network system to reduce the cost of printing, supplies and maintenance.
- Assess hardware annually and schedule needed replacements in smaller quantities, as needed, to keep replacement costs manageable.

- Continue use of a centralized system for ordering new technology to be consistent throughout buildings/grades/classrooms, ensuring equity between all schools.
- Centralized system for ordering of technology for the purposes of consistency across the District.
- Professional Development to accompany the increase in technology.

BAC Recommendation and BOE Response

- BOE Response:
- An analysis will be undertaken during the 2018/19 school year to examine the costs and efficiencies gained by centralizing the print function.

- Technology hardware needs are regularly assessed. Partial replacement of obsolete equipment occurs annually, in an effort to keep replacement costs manageable.
- Technology purchases will continue to be coordinated centrally via the Executive Director.
- The Board and Administration are aware of, and support the need for increased professional development as it relates to planned technology expenditures. The District's Professional Development Plan includes technology resources, with needs being continually assessed.

BAC Recommendation and BOE Response

- Facilities Recommendations:
- Reduce the amount of money spent on the outsourcing of contract repairs and emergency work, by hiring facilities professional (i.e. boiler specialist, HVAC, electrician, etc.).

- Long-term benefit to help maintain all work that is proposed in the bond referendum and to avoid returning to a level of disrepair.
- Continue to support Building/Grounds in-house work, with our equipment, during the school day whenever possible.
- BOE Response:
- The BOE supports this recommendation and has allocated funds in the 2018/19 budget for the hiring of an additional mechanic.
- The BOE is contemplating the establishment of a Repair Reserve that could fund non-recurring repairs to capital assets.

BAC Recommendation and BOE Response

- High School Recommendations:
- In keeping with the emphasis on a culture of learning, it is recommended that the practice of allowing students to arrive late or leave early be terminated.

- It is believed that this would lead to an increased graduation rate and increased number of students receiving an Advanced Diploma Designation.
- The BAC would support a budget that improves the District's overall competitiveness and rating by adding the rigor of a full schedule.
- BOE Response:
- Students arrive late or leave early for an array of reasons, including medical (5 students) and employment (31 students).
- The District will analyze the impact of limiting this practice, which may lead to an increase in staffing needs.
- The District is analyzing data to explore if there is a correlation between a student receiving eight instructional periods a day versus an abbreviated day and the attainment of an Advanced Diploma Designation.
- The District encourages students to work toward the best diploma possible, while focusing in on individual student needs, rigorous program and strength of schedule.
- The Guidance Department is constantly monitoring student progress to ensure graduation requirements are met and that students are graduating on time.

BAC Recommendation and BOE Response

- BOCES/In-House Certification Recommendations:
- Reinstate the opportunity for students to attend a Vocational Certification Program.
- Ability for students to attend either BOCES or comparable in-house programs.
- BOE Response:
- The High School Administration recently conducted a survey, which will help the District further identify student academic and future career interests. Law enforcement, early childhood education and cosmetology were the top three areas of interest.
- In-house training and certification opportunities are being considered.
- A cosmetology classroom, at a cost of \$250,000, is being contemplated for the 2018/19 budget.
- The current per student tuition for occupational education at BOCES is \$13,326, which would generate state aid reimbursement of \$7,463. This does not include transportation costs of approximate \$84,000, which would be offset by \$39,000 in state aid.

BAC Recommendation and

BOE Response

- Non-Instructional Overtime Recommendations:
- The BAC strongly encourages a decrease in overtime spending. The committee believes the District can reduce these costs and finds them to be continually excessive over the years.
- The Building and Grounds Department is encouraged to continue in-house work with District equipment during the school day whenever possible.
- BOE Response:
- Overtime is pre-approved by an administrator and the need is driven by a specific project, event or activity.
- The District will continue to assess overtime costs in an effort to complete as many projects as possible during the normal work day, however due to contractual restrictions and inadequate staffing, many of these projects extend beyond normal hours. Each project assigned to the staff is analyzed to determine the lowest cost option.

BAC Recommendation and BOE Response

- Use of Substitute Recommendations:
- The BAC recommends that the District use teachers without a duty or a substitute teacher for period coverage. A faculty member covering periods for another teacher for the day amounts to \$296.40 versus substitute coverage of \$123.00.
- BOE Response:
- The District does attempt to use substitutes, when available, for period coverage. However, in compliance with the current EITA contract, the District is not able to assign period coverage in lieu of a duty.
- The District has begun utilizing permanent substitutes to help alleviate duty coverage cost. However this may result in additional employees eligible for health insurance.

BAC Recommendation and BOE Response

- Building Utilization Recommendation:
- The BAC recommends that with the decline in enrollment, an evaluation of building use/capacity be undertaken.

- BOE Response:
- The District has been pro-active in leasing space to outside concerns (Cleary, ESBOCES, South Shore, and Little Angels).
- Facilities usage is part of the Long Range Planning Committee's focus.

BAC Recommendation and BOE Response

- Personnel Recommendations:
- The BAC recommends that the budget continues to reflect the teacher/pupil ratio.
- The student load in the High School should be managed efficiently in order to help increase electives throughout all subject areas.
- This will provide options instead of study hall, to make for a wellrounded student.
- This could help to maintain the number of teachers, while enhancing course selections in order to fill a 9 period day.
- BOE Response:
- The District implemented a new scheduling process during the 2017/18 school year in an effort to evaluate the appropriate teacher/pupil ratio in conjunction with contractual obligations in an effort to further align course offerings with student requests. This must be done in a responsible manner so that all factors are considered.

BAC Recommendation and BOE Response

- Additional Funding Recommendations:
- The District should seek additional areas of financial resources in the form of Grants.
- Grant writing should be done by district staff and administrative team.
- BOE Response:
- A number of grants are available, however the demographics of the District often disqualify the District from certain requests.
- The Board of Education has been proactive in seeking Bullet Aid and DASNY Grants.

- The District and Board will continue to seek alternative funding sources.

BAC Recommendation and BOE Response

- Student Interest Recommendations:
- In order to help build a well-rounded student, it is recommended that clubs at the Elementary level be reinstated.
- 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
- BOE Response:
- Elementary Level clubs are being considered for the 2018/19 budget.

- Prior year surplus is used to fund the budget for the upcoming year for educational purposes (i.e.: smart boards, musical instruments and athletic uniforms/equipment) and to restore/maintain the fiscal health of the District.

BAC Recommendation and BOE Response

- Board Participation Recommendation:
- 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.
- BOE Response:
- A Board member was in attendance for all committee meetings and this will continue next year.

- The Board supports a meeting with the committee, prior to reconvening in December.

Calendar of Events

Date	Time	Meeting	Topic
April 12 th	7:00 p.m.	Budget Workshop	BOE Response to BAC
April 19 th	8:00 p.m.	BOE	Budget Adoption
May 8 th	8:00 p.m.	BOE	Business/Budget Hearing
May 15 th	6:00 a.m. to 9:00 p.m.		Budget Vote and Election

Thank You

- Questions and Comments