

# **EAST ISLIP**

**BUDGET ADVISORY COMMITTEE**

**RECOMMENDATIONS**

**March 22, 2018**

# **Committee Members**

- Joann Walsh – Co-Chairperson
- Michael Dorgan
- Anne-Marie Orgera
- Robert Schumacher
- Toni Brauneisen
- Peter Spina III

# **Committee Charge**

- Analyze the working draft of the annual general fund budget 2018-2019 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 2018-2019

# 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 3.42%
- Low Tax Base
- Contractual Restrictions
- Not Technologically Competitive

# **Budget Draft #1**

*This presentation is based on the initial budget presented on February 15, 2018 and March 8*

- Projected Budget Drivers:
  - Allowable Tax Levy increase calculated at 3.42% or \$2,420,917, as compared to 2017/18.
  - The first draft of the 2018/19 expense budget is supported by a tax levy increase of 1.00% or \$708,439.
  - BOE to make final decision on the actual tax levy increase, which will be within the Tax Levy Cap.
  - The first draft of the 2018/19 expense budget, as compared to 2017/18, is increasing by .99 % or \$1,135,777 (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

# 2018 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**

After viewing different stages of neglect in our buildings, our grounds, and our athletic complex, the BAC strongly supports the district's decision for a bond to cover the cost of all repairs and improvements we so desperately need.



# Security

- We strongly feel that any funds that remain from the Smart Bond should be used for high tech security measures
  - We would also like to see the current security budget used to enhance measures that are not considered high tech to bring our school up to a higher level
  - With regard to the bond referendum proposal: security measures that are already outlined in the scope of the project should be a priority
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# Technology

- All buildings should change to a centralized printing network system. This would reduce the cost of printing, supplies and maintenance
- Assess all hardware on an annual basis and set a schedule of replacing 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.
- 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) i.e. Boiler Specialist, HVAC, Electrician, etc.
- 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

# High School

- In keeping with the emphasis on a culture of learning by creating a closed campus, **we recommend the termination of allowing students to come in late (currently 88 students) and leave early (currently 164 students).** Students leaving early/ arriving late have a negative impact on scheduling of classes.
- We believe this would increase the graduation rate and increase the number of students receiving an Advanced Designation Diploma
- The BAC would support a budget that improves the district's overall competitiveness and rating by adding the rigor of a full schedule

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

- EISD should establish an in-house Vocational program in the 2018-2019 school year for the most requested trade based on the interest shown in the student survey
- Additional Students should be able to attend BOCES (which would be off-set by state aid) for any program that will not be offered in-house. This will give all students a fair opportunity to seek outside opportunities in those areas that interest them
- These programs are necessary for those students that are not college bound

# Overtime Costs

- The BAC strongly encourages a decrease in overtime spending. We believe that the district can reduce these costs as we have found them to be continually excessive over the past few budget cycles

# Use of Substitutes

It is the BAC's opinion that teacher absences can be better fiscally managed. The BAC recommends the below methodology be used when staffing an absence:

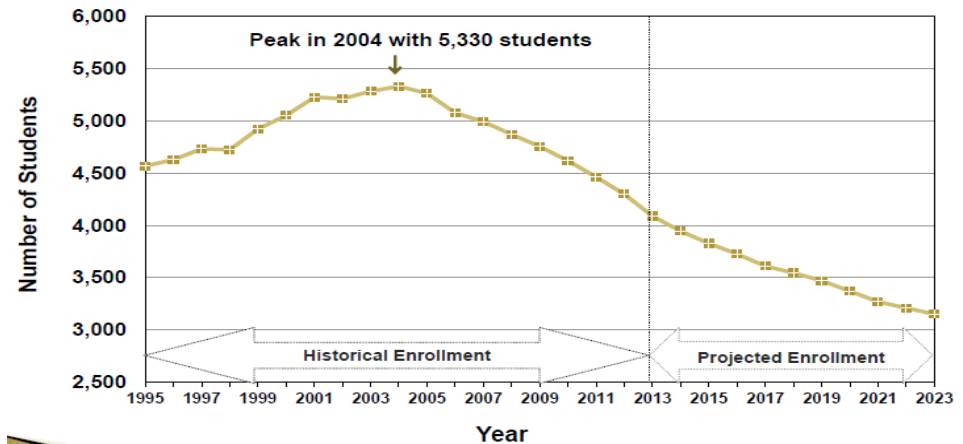
- 1) The absence can be covered by another teacher's duty period
  - In the middle school there are 12 teachers without a duty period
  - The high school has 19 teachers without a duty period

\*\* (the above numbers reflect contractual restraints) \*\*
- 2) A substitute teacher should be used to cover the day's absences
  - Teacher coverage = \$59.28 (\$59.28 per period X 5 classes = \$296.40)
  - Substitute teacher coverage for the day = \$123.00 (\$173.40 savings)
- 3) **Only** if coverage cannot be obtained utilizing a teacher's duty period or a substitute, should staff teachers be compensated for coverage

# 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 re-instating 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

# **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**

