

EAST ISLIP

BUDGET ADVISORY

COMMITTEE

RECOMMENDATIONS

March 23, 2017


Committee Members

- Joann Walsh- Co-Chair
- Aileen D'Addario
- Anne-Marie Orgera
- Robert Schumacher
- Carol Coffin
- Kevin McDermott
- Michael Dorgan
- Matthew Colarco

Committee Charge

- Analyze the working draft of the annual general fund budget 2017-2018 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 2017-2018

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 1.39%
 - Low Tax Base
 - Contractual Restrictions
 - Susceptible Fiscal Stress
 - Not Technologically Competitive
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Projected Budget Gap

This presentation is based on the initial budget presented on February 16, 2017

- Projected Budget Drivers:
 - 1.39% Tax Levy Cap Expense Budget increase (Budget to Budget Increase)
 - \$979,739 increase over the 2016-17 tax levy
 - BOE to make final decision on the actual tax levy increase that will be within the Tax Levy Cap
- Projected Outcome:
 - 2017-2018 Expense Budget Increase of 2.57%


Safety Security & Efficiency Referendum

This is the April 6th Vote


The BAC supports the District with regard to Propositions 1, 2 and 3 as they are fiscally responsible.



BAC Continues to Support

- Spending Efficiencies
 - Re-Allocation of Resources and Staff
 - District needs to maintain central storage facilities and strict inventory controls
 - Collaborative efforts between staff and community
 - Maintain and enhance current educational opportunities
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BAC Continues to Support **(cont'd)**

- Seek to reallocate funding for Academic Advancements
 - Maintain Music, Art, Athletics, clubs and provide extended opportunities for students
 - Support the Long Range Planning committee as they continue analyzing future trends for the long term vision for our district
 - Align Expenditure “Requests” with “Actual” expenditures
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2017 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.


Technology

- All buildings should change to a centralized printing network system. This would reduce the cost of printing, supplies and maintenance
- 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
- A centralized system for ordering new technology to be consistent throughout buildings/grades/classrooms. Technology should not be ordered on an individual basis

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 104 students) and leave early (currently 149 students)
- 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
- Increase our Academy programs and develop partnerships with surrounding school districts

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

- We recommend reinstating the opportunity for our students to attend a Vocational Certification Program
 - Students should be able to attend BOCES or a comparable in-house or neighboring district program
 - EISD should establish an in-house Vocational program for the 2017-18 school year
 - These programs are necessary for those students that are not college bound
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Transportation expenses

- The BAC recommends the district implement Option 1 of the Transportation Study completed by Transfinder
- This option would be the most cost effective in saving \$421,143
- This option would also be the least disruptive with current school schedules
- On a continual basis, the district should re-assess the potential cost savings in routing efficiencies in changing the school schedules
- Extra-Curricular Activities should utilize appropriate sized vehicles for the number of participants

Efficiencies - Purchasing

- The district should utilize one competitive bidding process for all areas of instruction (e.g.- Educational Data). This will alleviate all concerns with regard to vendor collusion, as well as, creating one single method of auditing finances and purchase orders within the district
- Coaching staff should not place individual orders when purchasing uniforms/equipment. All orders should be centralized through the Athletic Dept.
- District should create a single standard for fundraising for all departments and organizations within the district

Non- Instructional 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 years
- We encourage Building/Grounds to continue the in-house work with our equipment during the school day whenever possible

Use of Substitutes

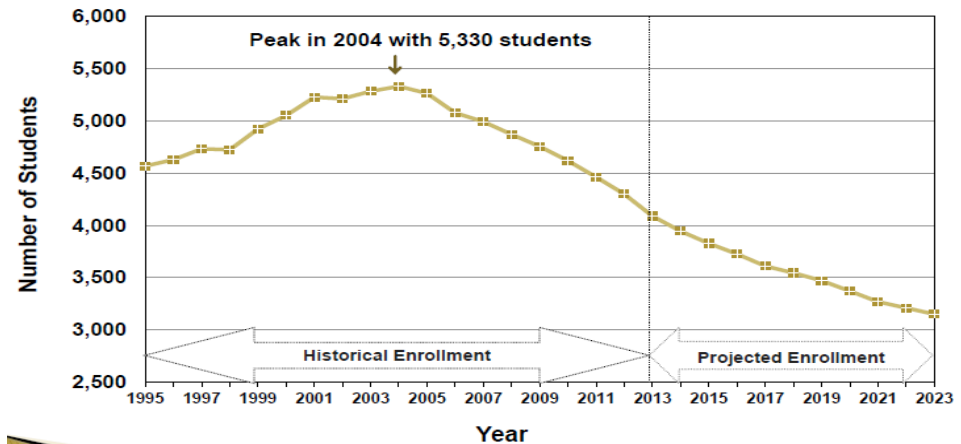
It is the BAC's opinion that teacher absences can be better fiscally managed. The BAC recommends the below methodology be used when staffing an absence:

- 1) The absence can be covered by another teacher's duty period
 - In the middle school there are 19 teachers without a duty period
 - The high school has 47 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 LRP committee make this a focus in their 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+)

Board of Education

- Thank you for providing a representative from the BOE for this year's BAC
- After the Administration's Response, which is erroneously titled the BOE Response, the BAC would like to have an informal meeting with all Board members before the budget is finalized

Time Constraints

- We strongly suggest that the Budget Advisory Committee begin in September rather than December
 - There is a substantial amount of material to go through in a short time period under the current schedule
 - BAC presentation should be done **prior** to the February break
 - The presentation needs to be done **before** the Preliminary Budget is created
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THANK YOU