

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

Mr. Paul Manzo, Assistant Superintendent for Instruction and Personnel

April 6, 2017

# Budget Advisory Charge

- The committee's term begins each December and culminates on either the date of the annual budget vote or second vote, if required.
- Each community member on the committee serves a term of three years, which may be extended for a second term of three years, upon approval of the BOE.
- BOE Liaison, Superintendent, Assistant Superintendent for Business represent the District.
- Community members are elected to serve as co-chair and recorder.
- Report presented to the BOE containing the committee's recommendation relating to the proposed budget.

# 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

- Technology Recommendations:
  - Centralized printing network system to reduce the cost of printing, supplies and maintenance.
  - Professional Development to accompany the increase in technology.
  - Centralized system for ordering of technology for the purposes of consistency across the District.
- BOE Response:
  - An analysis will be undertaken to examine the costs and efficiencies gained by centralizing the print function. This is an initiative that has also been brought forth by the Superintendent and Assistant Superintendent for Instruction and Personnel.
  - The District is aware of the need for increased professional development as it relates to planned expenditures for technology upgrades. The administrative team will be developing a professional development plan that is consistent with the increase in technology resources.
  - The Business Office will review the permissions in WinCap (financial accounting software) to see if requisitions for technology based purchases can be electronically routed to the Executive Director. The Business Office and Data Center have established a procedure where the Business Office notifies, and requests approval from them prior to final approval of the purchase order.

# 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. The District will analyze the current data to identify trends.
  - 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 will continue to encourage students to work for the best diploma possible, while at the same time focusing in on rigorous program and strength of schedule.

# BAC Recommendation and BOE Response

- BOCES/In-House Certification/Academy Programs Recommendations:
  - Increase Academy programs and develop partnerships with surrounding school districts.
  - Reinstate the opportunity for students to attend a Vocational Certification Program.
  - Ability for students to attend either BOCES or comparable in-house/neighboring district programs.
- BOE Response:
  - In an effort to determine the need for career training programs within the District, the High School Administration will conduct a survey of students, which will help the District further define the interests of our students.
  - The District will work towards implementing in-house training opportunities, such as culinary, cosmetology and trade related programs.
  - Allocate scarce resources to expand upon career training opportunities for students.

# BAC Recommendation and BOE Response

- Transportation Recommendations:
  - The BAC recommends the District implement Option 1 of the Transportation Study completed by Transfinder, which is considered to be the least disruptive and most cost effective, saving \$421,143 annually.
  - Transportation should continue to be reviewed for routing efficiencies and appropriately sized vehicles.
- BOE Response:
  - The BOE is considering Option 1, which eliminates 5 buses based upon ridership, with no changes in bell times. However, this reduction may be spread over two years to ensure appropriate service is being provided.
  - Opportunity for efficiencies will be reviewed on an ongoing basis, including bell time revisions and number and size of buses being used for private school transportation.
  - The Business Office will analyze the size of buses being used for various extra-curricular activities.

# BAC Recommendation and BOE Response

- Purchasing Recommendations:
  - The BAC recommends that the District utilize one competitive bidding process, which will eliminate concerns about vendor collusion. This would also create one single method of auditing finances and purchase orders.
  - All athletic purchase orders should be centralized through the Athletic Department.
  - A single standard for fundraising should be created.
- BOE Response:
  - The District has begun the process of looking into Ed-Data as an additional vehicle for purchasing services/items that may otherwise requires quotes or bids. However, this is not in response to a concern of vendor collusion. Also, the District would not want to limit itself to one competitive bidding process, since others may yield better results.
  - The purchasing of uniforms is centralized with the approval of the Director of Athletics required. However, the District will continue evaluating the uniform and equipment needs of the athletic program.
  - The District is not permitted to fundraise, however fundraising activities undertaken by the extra-classroom activity fund are closely monitored by the District and Auditors in accordance with standards and guidelines recommended by NYSED.



# 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:
  - 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 is considering allowing substitutes to work more than 30 hour per week, but not to exceed 130 hours per month. This action may increase the pool of candidates available.
  - In an informal survey, those surrounding districts that have implemented the 130 hours per month guideline, have not seen an increase in the number of substitutes available.
  - The District is exploring the possibility of utilizing permanent substitutes to help alleviate duty coverage cost.

# BAC Recommendation and BOE Response

- Building Utilization Recommendation:
  - The BAC recommends that with the decline in enrollment, the Long Range Planning Committee make building use/capacity a focus in their planning.
- BOE Response:
  - This area is a focus of the Long Range Planning Committee. In the meantime, the District has been pro-active in leasing space to outside concerns (Cleary, ESBOCES, South Shore, and Little Angels).
  - The District is planning to ask BOCES to update the enrollment study previously provided to the District.

# 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 well-rounded 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 will continue 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 submitting requests.
  - The Board of Education has been proactive in meeting with local politicians in an effort to secure Bullet Aid.
  - The District and BOE will continue to seek alternative funding sources.

# BAC Recommendation and BOE Response

- BOE Recommendation:
  - The BAC would like to have an informal meeting with all Board members before the budget is finalized.
- BOE Response:
  - A Board member was in attendance for all committee meetings.
  - Open meeting law does not allow for an informal meeting between the BAC and BOE.

# BAC Recommendation and BOE Response

- Time Constraints Recommendations:
  - The BAC would like to begin work in September rather than December.
  - The BAC would like to make its presentation prior to the February break, before the preliminary budget is created.
- BOE Response:
  - If an earlier start to the BAC is to be considered, it would be recommended that it begin after the audit has been completed, so that final results from the prior year can be provided to the committee.
  - If the BAC is to make its presentation prior to the February break, that would be prior to the BOE receiving the first draft of the budget. It would be problematic to provide the BOE with the first draft earlier in an attempt to have the BAC present prior to the February break.

# Calendar of Events

Date	Time	Meeting	Topic
April 6 <sup>th</sup>	6:00 a.m. to 9:00 p.m.		Vote - Safety, Security and Efficiency Referendum
April 6 <sup>th</sup>	8:00 p.m.	Budget Workshop	BOE Response to BAC
April 20 <sup>th</sup>	8:00 p.m.	BOE	Budget Adoption
May 9 <sup>th</sup>	8:00 p.m.	BOE	Business/Budget Hearing
May 16 <sup>th</sup>	6:00 a.m. to 9:00 p.m.		Budget Vote and Election



# Thank You

- Questions and Comments