

EAST ISLIP

BUDGET ADVISORY COMMITTEE RECOMMENDATIONS

MARCH 22, 2016



Committee Members

- Aileen D'Addario Co-Chair
- Anne-Marie Orgera
- Joann Walsh
- John Tucci
- Kevin McDermott
- Michael Dorgan



Committee Charge

- Analyze the working draft of the annual general fund budget 2016-2017 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 2016-2017



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 .08%
- Low Tax Base
- Contractual Restrictions
- Moderate Fiscal Stress



Projected Budget Gap

This presentation is based on the initial budget presentation from February 25, 2016

- Projected Budget Drivers:
 - 0.08% Tax Levy Cap Expense Budget increase (Budget to Budget Increase)
 - \$56,408 dollar increase over the 2015-16 tax levy
- Projected Outcome:
 - 2016-2017 Expense Budget Increase of 2.25%



BAC continues to support

- The change in philosophy, with regards to grade restructuring in our facilities
- Spending Efficiencies
- Re-Allocation of Resources and Staff
- Maintaining quality programs with exacting inventory controls
- Collaborative efforts between staff and community



- Maintain and enhance current educational opportunities
- Seek to reallocate funding for Academic Advancements
- Maintain Music, Art, Athletics, clubs and provide extended opportunities for students
- Support for the Long term vision for our district
- Recommend the Long Range Planning committee continue analyzing future trends
- Align Expenditure “Requests” with “Actual” expenditures
- Continue to approach vendors in an effort to reduce costs without deferments.
- Encourage vendor relationships outside of BOCES



2016 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.



High School

- BAC is in support of a closed campus during the school day
- In keeping with this emphasis on a culture of learning, we recommend the termination of allowing students to come in late and leave early
- We recommend that all HS students have a full 8-period day
- 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 districts overall competitiveness and rating by adding the rigor of a full schedule



BOCES / Wilson Tech

- We recommend reinstating the opportunity for our students to attend Wilson Tech, starting with 15 students in 2016/2017 school year at a cost of \$241,000 (tuition and transportation)
- Possible revenue sources could come from either one or a combination of savings in the following areas:



General expenses

- The BAC recommends a 5% reduction to projected spending for the below budget descriptions
 - PROF & TECH SERVICES (*“COMPUTER TECH SALARY ETC” WAS EXCLUDED*)
 - NON-INSTRUCTIONAL SUPPLIES
 - EQUIPMENT
 - REPAIR
 - UPKEEP GROUNDS
- Reducing these line items by 5% will reduce the 16-17 projected spending by \$142,616.45
- Even with the 5% reduction, the proposed budget for these line items is still \$247,359.55 dollars greater than the 14-15 Actual Expenditures



BOCES Provided Services Lines in Budget

The committee recommends:

- 5-10% reduction in services budgeted to BOCES (services that will not effect Special Education or Student Education spending)
- The district should investigate soliciting vendors or technical services that are less expensive than BOCES can provide



Overtime Costs

The BAC strongly encourages a decrease in overtime spending. Although these lines in the projected budget have decreased, we believe that the district can reduce these costs further as we have found them to be excessive in previous years.



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 11 teachers without a duty period
 - The high school has 20 teachers without a duty period
- 2) A substitute teacher should be used to cover the day's absences
 - Teacher coverage = \$59.25 (\$59.25 per period X 5 classes = \$296.25)
 - Substitute teacher coverage for the day = \$123.00 (\$173.25 savings)
- 3) **Only** if coverage cannot be obtained utilizing a teacher's duty period or a substitute, should staff teachers be compensated for coverage



ECC Centralization

Centralize preschool & UPK programs at ECC

Reasons:

- Educationally sound environment
- Moving in direction for more building consolidation
- Resources available for early prevention programs (ie. Speech, Occupational Therapy) through Little Angels
- Daycare easily accessible through South Shore Day Care




ECC Centralization (continued)

Increases revenue by possible increase in enrollment for all programs:

- District receives \$40 per 4 yr. old pupil attending UPK at ECC & \$80 per non-UPK students attending at Timber Point and Connetquot
- Could negotiate a percentage of revenue earned by SSCC per pupil for those who utilize the day care from our UPK program
- Could negotiate a percentage of revenue earned by Little Angels per pupil for those who utilize the services from our UPK program

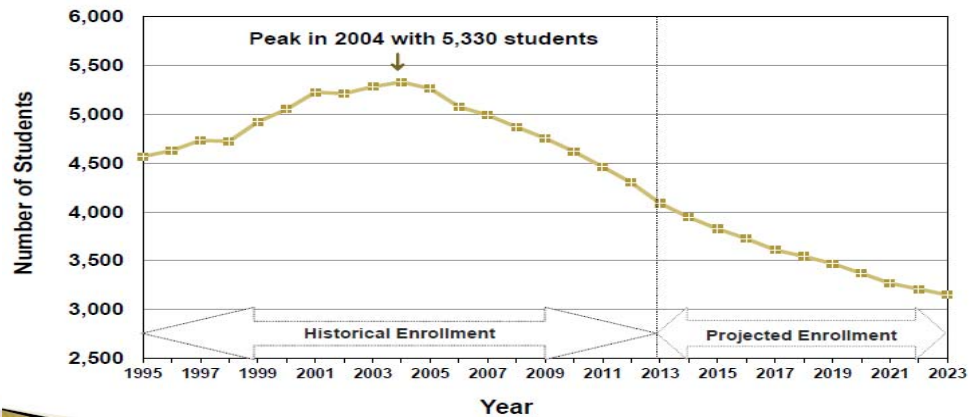
Note: Since these programs would not be paying rent for these added classrooms, the Allowable Space Restrictions set by tax exempt codes should not be impacted.



School Merger

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 – a school merger

East Islip UFSD
Enrollment, 1995 – 2023



Personnel Efficiencies

- The BAC is in support of the reduction of staff in order to meet the teacher/pupil ratio that is more in line with enrollment
- Teacher/student load should be done efficiently
- Courses should be reconfigured in order to reduce classes running with low enrollment



Board of Education Representative

- Place one or two of the Board of Education representatives on the BAC to ensure that they are being kept up to speed with any proposed cost savings or revenue source ideas.
- This could be dedicated subcommittee of the Board of Education, or the representative can be rotated monthly
- This was proposed in 12/13 and the response was “one or two board members will be placed on the committee”

NOTE: This BAC had no BOE representative at our meetings



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



THANK YOU