

East Islip School District

April 16th, 2015

District Response to the Budget Advisory Committee's Recommendations



Presented by:

Mrs. Linda Rozzi - Superintendent of Schools

Mr. Stephen Harrison- Assistant Superintendent for Business

Mrs. Alise Becker-Santa, Assistant Superintendent

For Instruction & Personnel

A Very Special “Thank you”...

The East Islip Board of Education and Central Administration thanks all members of this year’s Budget Advisory Committee:

Aileen D’Addario: Co-Chair

Rosa Ferrara Asaro

Matthew Calarco

Michele Pandolfo

William Schreiner

Michael Steves

Mr. Stephen Harrison: Co-Chair

The Budget Advisory's diligent work during this budget planning season kept the educational needs of our students, the residents' expectations and the District's fiscal position always in mind. With the BAC's assistance, together we have drafted a budget for the East Islip community that is not only fiscally responsible, but one that preserves and enhances programs for our students. We thank the BAC for their efforts.





BAC Recommendation #1: Seek opportunities to generate rental income, particularly renting additional space available at the ECC.

Response:

To date the District has rented a total of 11 rooms to the South Shore Children's Center, generating a rental income of \$95,754 for the 2014/2015 school year.

In the Summer of 2014, the District also partnered with a local broker to attract additional rental opportunities.



Response Continued...

South Shore Children's Center will generate \$98,628 in revenue during the 2015/2016 school year.

The broker is actively promoting the property and even looking into possible renters interested in renting the gymnasium space at a premium rate. All options are open as we agree with this BAC recommendation.

Response Continued...

Additionally, the District generates revenue from rental of the high school and middle school auditoriums. During the 2013/2014 school year, \$187,480 was generated in auditorium rentals. We are on track to match or exceed that amount for the current year. An anticipated increase in the administrative fee charged to renters, is expected to generate additional income.





BAC Recommendation #2: While the recent transition to a Princeton Plan resulted in greater efficiencies in staffing, the BOE should continue to analyze **ALL** long-term options annually.

Response:

The District remained committed in exploring all facilities options prior to the reconfiguration of our elementary schools. A professional and extensive demographic, enrollment and facilities study was performed through the **Western Suffolk BOCES Office of School Planning & Research**, and results were presented to the District and residents.

Response Continued...



It was noted that the reconfiguration model would yield significant staffing savings over time while keeping class sizes at the elementary level acceptably low for optimal learning. It also addressed beloved neighborhood schools remaining open so there was a north/south balance and the facility use of all four existing elementary schools was better utilized.

Response Continued...

The District is committed to having the Long Range Planning Committee continue their work into the future, track enrollment trends and make follow up recommendations as we head closer towards the end of the 10-year projection (2023), as advised by the Western Suffolk BOCES Office of School Planning & Research.



BAC Recommendation #3: Convert East Islip Middle School to an eight (8) period day within the same timeframe and:

- * Maintain Grade 6 teaming**
- * Remove Grade 7 & 8 teaming**
- * Reduce all special area subjects to New York State minimums**
- * Maintain Instrumental/Choral/Music programs**
- * Paraprofessionals to cover duty periods**



Response:

Reducing the nine (9) period day to an eight (8) period day would mean that there is only one period in a student's schedule in which the following could be scheduled:

- * Academic Support Classes (AIS)**
- * Skills Classes for Special Needs Students**
- * Resource Room**
- * Band, Orchestra or Chorus**
- * Reading**
- * Any other Specialized Program Needs**

Response Continued...

Additionally, we currently have ten (10) teachers at the middle school and/or high school that teach at various buildings.

This change in schedule would make it very challenging to share staff without losing actual teaching time.



How would reducing to an eight (8) period day specifically affect our 7th graders?

Incoming 7th graders would not be able to participate in Music, nor meet middle level requirements.



How would reducing to an eight (8) period day affect our 8th grade students?

- **We must assure our 8th grade students have all required middle school units of study before they graduate.**
- **Schedules and needs vary by student, especially for 8th graders (i.e., Earth Science and Lab).**
- **Schedules are built around what they have already had as 6th and 7th graders -versus- remaining needs as 8th graders.**
- **Our special needs students and students requiring academic support classes will not be able to participate in Band, Orchestra, nor Chorus - OR - Band, Orchestra & Chorus would need to be offered outside of the eight (8) period day at an additional cost.**

For Example:

	Grade 6		Grade 7		Grade 8
Period		Period		Period	
1	Math	1	Math	1	Math
2	Math/ELA	2	ELA	2	ELA
3	ELA	3	Science	3	Science
4	Science	4	Social Studies	4	Social Studies
5	Social Studies	5	World Language	5	World Language
6	Lunch	6	Lunch	6	Lunch
7	PE/WL	7	PE/Health	7	PE/FACS
8	Health/Art/Music	8	Art/Music/FACS/ Tech	8	Art/Music/Tech
9	Performing Music/Music	9	Performing Music/Music	9	Performing Music/Music
					*ES lab

Students who receive AIS, or any special service, have further reductions in areas such as Tech, Art, FACS or Music.

What would the effects be of retaining teaming in Grade 6 but eliminating teaming in Grades 7 and 8?

- **Islip Terrace Junior High School was converted to East Islip Middle School in September, 2005. The goal was to create a true middle school environment for our students.**
- **Sixth grade students are programmed similarly to an elementary school – students travel as an entire class to core classes.**
- **The number of sections is solely determined by number of students – not teams. Therefore, eliminating teaming in our middle school will not result in any savings in staff.**
- **Teachers sometimes are split between grade levels (depending on enrollment) and may be part of a 7th grade team or an 8th grade team.**

Can we reduce all Special Area subjects in Grade 7 and 8 to New York State Minimums?

New York State Requirements		East Islip Middle School – Grades 7 & 8	
Technology Education	One (1) unit of study	Grade 7	Non-performing students get extra Art (1/2 unit of study over the requirement.)
Home and Career Skills	3/4 of a unit of study		
Physical Education	1/2 unit of study every year at the middle school	Grade 8	Non-performing students receive extra instruction in Art (1/2 over)
Health Education	1/2 unit of study		
Arts	1/2 unit of study in visual arts and 1/2 unit of study in music		
Library and Information Skills	Equivalent of one period per week in grades 7 and 8		
Languages Other than English	Two (2) units of study prior to end of 9 th grade		

Response Continued...

- **During the 2014/2015 school year, only three (3) sections of students per grade level had coursework which exceeded New York State requirements (aside from grade 6 Foreign Language). This is about 200 students in total (non-performing and non-AIS students).**
- **If we do not offer any of these courses in excess of New York State requirements, students would have study halls instead (less instruction).**

Could the instrumental Music/Choral program remain intact by going to an 8-period day?

Response:

This is only able to be accomplished by keeping a nine (9) period school day. An 8-period day could mean a zero period for musical opportunities.





Can we take away the duty period from teachers and assign them to our paraprofessionals?

Response:

East Islip Teachers and Paraprofessionals are governed by their unit's contracts which outline the duties they are to perform.

- **Duties are part of our secondary teachers' work day.**
- **This task cannot be shifted to our paraprofessional unit without negotiation.**



BAC Recommendation #4: The District should look into restoring **BOCES** vocational programs.

Response:

The per student tuition for **BOCES** vocational programs is \$12,839 for the 2015/16 school year.

In addition, daily transportation to and from the **BOCES** vocational programs is estimated at between \$65,000 and \$130,000 annually.

BAC Recommendation #5: The District should look into the following staffing reductions, such as:

- * **Removing a clerical from the Buildings and Grounds Department**
- * **Not offering MS Character Development**
- * **Not offering HS Grade 9 Freshman Seminar**

Response:

The District has already endured significant reductions in clerical staffing over the past 5 years. Since 2010, we have reduced this unit by 9 people. In September, 2015, the District will no longer be offering Character Development at EIMS or Freshman Seminar at EIHS.



BAC Recommendation #6: Inventory controls and expenditures for materials and supplies should be maintained.

Response:

The District agrees that inventory control of materials and supplies is an important component of prudent fiscal management. The District intends to review current procedures for opportunities to enhance controls.



BAC Recommendation #7: Reduce overall spending codes to reflect actual expenditures.

BAC Recommendation #8: Understanding there will be an increase in codes due to contractual agreements and rising costs, codes should better reflect these expenditures. Such codes can be examples:

Code 1620

Code 1621

Code 2110



Response:

In reviewing a budget, it is not uncommon to observe budgeted amounts in excess of actual expenditures.

Since school districts are not permitted to overspend voter approved budgets, it is necessary to budget for both anticipated and unanticipated contingent expenses.

On average, school districts spend between 95% and 96% of the voter approved budgets. East Islip UFSD is within this range.



BAC Recommendation #9: The BAC requests that attendance be required and enforced on the BAC as well as any D/W committee. Alternates should be called up for those unable to attend. The BAC should also meet with the BOE privately after the presentation to further explain and give more specific reasoning behind their suggestions.

Response:

The difficulty with selecting alternates for the BAC is that financial information is presented and reviewed in chronological order, making it difficult for an alternate member to be called to attend in the middle of the process. The work of the BAC is to be presented, and responded to, in a public setting as per the Open Meetings Law, and does not allow for an executive meeting with the BOE.

2014-15 Budget Calendar

- **April 23rd – Superintendent’s Final Proposed Budget Presentation and Official Budget Adoption**
- **May 12th – Budget Hearing**
- **May 19th – Budget Vote & Trustee Election at the ECC**



Thank You...



Questions/Comments?