

**EAST ISLIP**

**BUDGET ADVISORY  
COMMITTEE  
RECOMMENDATIONS**

**MARCH 27, 2014**



# **Committee Members**

- ▶ Aileen D' Addario Co-Chair
  - ▶ Michele Pandolfo
  - ▶ William Schreiner
  - ▶ Christopher Zachry
  - ▶ Michael Steves
  - ▶ Matthew Calarco
  - ▶ John Milito
  - ▶ Carl Fraser Facilitator/Co-Chair
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# Committee Charge

- ▶ Analyze the working draft of the annual general fund budget 2014-2015 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 2014-2015

# 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 .94%
- ▶ Low Tax Base
- ▶ Contractual Restrictions

# Projected Budget Gap

*This presentation is based on the initial budget presentation from March 6, 2014.*

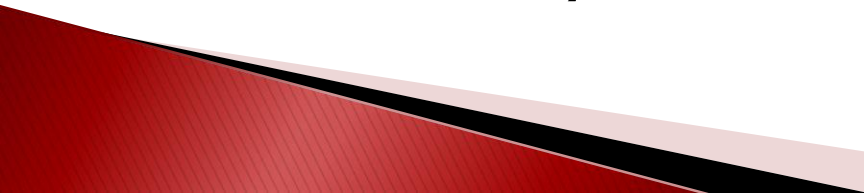
## Projected Budget Drivers:

- 0.70% Tax Levy Cap Expense Budget increase (Budget to Budget Increase)
- \$647,397 dollar increase over the 2013-14 tax levy

## Projected Outcome

- 2014-2015 Expense Budget Increase: \$764,000

# **How can we maintain the opportunities for all of our students now and into the future?**

- 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
- 

# **BAC Main Recommendations**

- ▶ Maintain and enhance current educational opportunities
- ▶ Seek to reallocate funding for Academic Advancements
- ▶ Maintain Music, Art, Athletics 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 “Actual” expenditures with Expenditure “Requests”
- ▶ Continue to approach vendors in an effort to reduce costs without deferments

Last year the district threatened insolvency. We then borrowed from the reserves to balance the budget.

This past fiscal year \$3,000,000+ was applied to the reserves.

These funds were budgeted- unencumbered assets (extra over budgeted money).

Where are these excesses this year?





# 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.

# Revenue

- ▶ The district will receive revenue generated from a 5 Year lease of the ECC from South Shore Childcare.
  - **\$79,000 in year 2014-15 with anticipated increases in future years**

# **Personnel Efficiencies**

In support of the Modified Princeton Plan and due to lower enrollment the district will look to maximize personnel efficiencies for expected savings.

In addition to the \$450,000 this plan has the potential to provide future savings in staff reductions while maintaining smaller class size.

# Supervision Pay for Athletic Events

◦ Costs below are for HS Basketball only (Need to evaluate all seasons)

**Figures do not include Security for Spectators/Table only**

◦ Four teams -17 Games- (9 Home/8 Away)

◦ Based on current Salary Schedule:

\$122/home game-\$136/Away Game

<i><u>CURRENTLY per season</u></i>	<i><u>PROPOSED</u></i>
• Scorebook(1): \$8744	\$4392 -(1) Varsity Only
• Clock (1): \$4392	\$2196 - (1)Varsity Only
• Shot Clock (1): \$4392	\$4392 - (1) Remain
• <u>Announcer (1): \$2196</u>	<u>\$0 - Student Announce</u>
• <b>TOTAL: \$21,920</b>	<b>TOTAL: \$10,980</b>

• **SAVINGS: \$10,940 (HS Basketball Season)**

# Reallocation of Current Staff

- ▶ Recommend an internal review of the coursework, curriculum and the impact on students the following courses provide.
  - Freshman Seminar (FTE-2.5)
  - Character Development (FTE-2)
- ▶ We respectfully recommend utilizing the FTE' s from Character Education to offer courses such as but not limited to 6<sup>th</sup> Foreign Language and 3<sup>rd</sup> Grade Music.
- ▶ We respectfully recommend utilizing the FTE' s from Freshman Seminar to reinstitute the BOCES vocational training at the High School.

# NYS - AIS

**New York State Department of Education**

**Date:** February 10, 2014

**Memo:** Adjustment Options to Common Core  
Implementation

**Section:** “Eliminate High Stakes for Students”

“...use multiple measures -not grades 3-8 state  
assessments only.”

This could result in less AIS classes.

# Non Teaching Staff Reduction

- ▶ Reduction of one Clerical position from the Buildings & Grounds Department
- ▶ Currently :
  - Director
  - Assistant Director
  - Clerical
  - Clerical
- ▶ Estimated Savings: \$80,000+

## **BAC Recommended**

### **Reduction of Requested Budget Codes**

- ▶ Reduce overall spending budget codes to reflect **Actual Expenditures**
- ▶ Reductions based on:
  - ▶ Actual Expenditures
  - ▶ Comparison with other Districts
  - ▶ Budget Requests for 14-15

ESTIMATED SAVINGS: \$468,623+



# Recommendation for Budget Codes Meeting Actual Expenditures

## EXAMPLE:

**Reduce Code 2855-464-09 Recon & Cleaning-\$9,000**

- ▶ Purchase a Commercial Grade Washer & Dryer with the first year's savings from Athletics and Facilities.
- ▶ Will provide substantial savings for both the **Facilities Director** as well as the **Athletic Department** in the cleaning of uniforms/mops/dust mops/etc...Would save \$13,000+ per year.

OR

- ▶ Have students return the uniforms washed to the coaches.
  - Currently done by several coaches

CODE	CODE DESCRIPTION	Actual 12-13	Budget 13-14 Final	Preliminary Budget 14-15	Increase From Actual 12-13	Increase in Requested Budget 14-15	Recommended Change	SAVINGS
1620-160	Non- Inst Salary	\$2,195,123.00	\$2,209,955.00	\$2,330,065.00	\$134,942.00	\$120,110.00	Why such a	large increase
1620-161	Non Instr Salary Subs	\$66,782.00	\$110,000.00	\$112,000.00	\$45,218.00	\$2,000.00	\$72,000.00	\$40,000.00
1620-200	Equipment- Bldg	\$1,451.00	\$1,451.00	\$30,509.00	\$29,058.00	\$29,058.00	\$20,509.00	\$10,000.00
1620-405	Electric	\$890,211.00	\$950,000.00	\$929,700.00	\$39,489.00	-\$20,300.00	\$919,700.00	\$10,700.00
1620-407	Telephone	\$68,692.00	\$100,000.00	\$97,600.00	\$28,908.00	-\$2,400.00	\$88,000.00	\$9,600.00
1620-464	Recon. & Cleaning	\$27,675.00	\$30,000.00	\$35,000.00	\$7,325.00	\$5,000.00	\$30,000.00	\$5,000.00
1620-510	Cleaning Supplies	\$172,172.00	\$175,000.00	\$170,000.00	-\$2,172.00	-\$5,000.00	\$130,000.00	\$40,000.00
1621-499	Prof & Tech Services	\$172,470.00	\$255,300.00	\$249,000.00	\$76,530.00	-\$6,300.00	\$219,000.00	\$30,000.00
1621-460	Repairs A/C	\$41,226.00	\$65,000.00	\$65,000.00	\$23,774.00	\$0.00	\$55,000.00	\$10,000.00

CODE	CODE DESCRIPTION	Actual 12-13	Budget 13-14 Final	Preliminary Budget 14-15	Increase From Actual 12-13	Increase in Requested Budget 14-15	Recommended Change	SAVINGS
1621-460	Repairs H/L/P/V	\$69,058.00	\$135,000.00	\$120,000.00	\$50,942.00	-\$15,000.00	\$100,000.00	\$20,000.00
1621-460	Repair time /signal	\$1,039.00	\$15,000.00	\$15,000.00	\$13,961.00	\$0.00	\$5,000.00	\$10,000.00
1621-466	Repairs Construction	\$89,054.00	\$130,000.00	\$153,895.00	\$64,841.00	\$23,895.00	What is being	Done? Capital?
1621-510	Painting Supplies	\$10,879.00	\$10,000.00	\$23,100.00	\$12,221.00	\$13,100.00	\$15,000.00	\$8,310.00
2855-464	Recon & Cleaning	\$7,796.00	\$15,000.00	\$15,000.00	\$7,204.00	\$0.00	\$8,000.00	\$7,000.00
2855-533	Supplies MS/HS	\$22,694.00	\$30,000.00	\$38,000.00	\$15,306.00	\$8,000.00	\$28,000.00	\$10,000.00
1480-510	Adm. Supplies	\$462.00	\$1,700.00	\$3,000.00	\$2,538.00	\$1,300.00	\$1,500.00	\$1,500.00
1670	Central Print/Mail	\$63,893.00	\$74,000.00	\$75,280.00	\$11,297.00	\$11,387.00	\$70,000.00	\$5,280.00
1680-460	Central Data Process	\$2,906.00	\$5,000.00	\$5,000.00	\$2,094.00	\$0.00	\$4,000.00	\$1,000.00

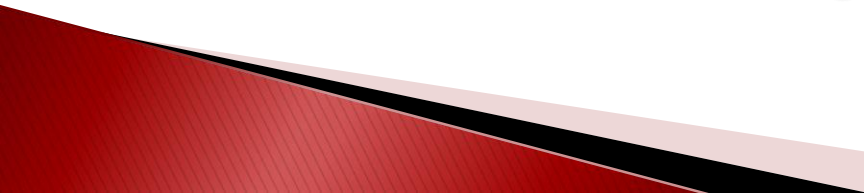
<b>CODE</b>	<b>CODE DESCRIPTION</b>	<b>Actual 12-13</b>	<b>Budget 13-14 Final</b>	<b>Preliminary Budget 14-15</b>	<b>Increase From Actual 12-13</b>	<b>Increase in Requested Budget 14-15</b>	<b>Recommended Change</b>	<b>SAVINGS</b>
1920-419	School Ass. Dues	\$21,411.00	\$25,600.00	\$25,600.00	\$4,189.00	\$4,189.00	\$23,000.00	\$2,600.00
2010-153	Curriculum Development/Prof. Salaries	\$51,688.00	\$81,000.00	\$72,000.00	\$20,312.00	-\$9,000.00	\$65,000.00	\$7,000.00
2010-415	Conf. Travel/DW	\$14,788.00	\$30,000.00	\$33,000.00	\$18,212.00	\$3,000.00	\$20,000.00	\$13,000.00
2010-449	Prof. Tech	\$58,171.00	\$79,000.00	\$75,000.00	\$16,829.00	-\$4,000.00	\$65,000.00	\$10,000.00
2010-490	BOCES Services	\$825,572.00	\$950,450.00	\$941,500.00	\$115,928.00	-\$8,950.00	\$900,000.00	\$41,000.00
2010-533	Adm. Supplies B/L	\$6,032.15	\$8,000.00	\$8,000.00	\$1,968.00	\$0.00	\$7,000.00	\$1,000.00
1430-160	Personnel Non Instructional Salaries	\$155,129.00	\$160,722.00	\$170,543.00	\$15,414.00	\$9,821.00	\$160,000.00	\$10,543.00
1430-449	Prof/Tech Serv ices	\$5,000.00	\$5,000.00	\$8,000.00	\$0.00	\$3,000.00	\$6,000.00	\$2,000.00

CODE	CODE DESCRIPTION	Actual 12-13	Budget 13-14 Final	Preliminary Budget 14-15	Increase From Actual 12-13	Increase in Requested Budget 14-15	Recommended Change	SAVINGS
1430-490	BOCES	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$1,000.00	\$5,000.00
1010-412	BOE Advertising	\$1,644.00	\$3,000.00	\$2,500.00	\$856.00	-\$500.00	\$2,000.00	\$500.00
1010-449	Prof./Tech Services	\$350.00	\$800.00	\$750.00	\$400.00	-\$50.00	\$500.00	\$250.00
1060-165	District Meeting Election	\$4,979.00	\$6,350.00	\$6,000.00	\$1,021.00	-\$350.00	\$5,500.00	\$500.00
1060-433	Machine Rental	\$2,000.00	\$4,400.00	\$4,400.00	\$2,400.00	\$0.00	\$3,000.00	\$1,400.00
1060-449	Prof Tech	\$3,317.00	\$7,100.00	\$7,100.00	\$3,783.00	\$0.00	\$5,000.00	\$2,100.00
1430-160	Personnel Non-Inst.	\$155,129.00	\$160,722.00	\$170,543.00	\$15,414.00	\$9,821.00	\$160,000.00	\$10,543.00
1430-499	Prof Tech	\$5,000.00	\$5,000.00	\$8,000.00	\$3,000.00	\$3,000.00	\$6,000.00	\$2,000.00
1480-160	Public Inform Non-Instructional	\$60,879.00	\$86,113.00	\$90,246.00	\$29,367.00	\$29,367.00	\$70,246.00	\$20,000.00
1480	Adm. Supplies	\$462.00	\$1,700.00	\$3,000.00	\$2,538.00	\$1,300.00	\$1,500.00	\$1,500.00

CODE	CODE DESCRIPTION	Actual 12-13	Budget 13-14 Final	Preliminary Budget 14-15	Increase From Actual 12-13	Increase in Requested Budget 14-15	Recommended Change	SAVINGS
1670	Central Printing/Mailing	\$63,893.00	\$74,800.00	\$75,280.00	\$11,387.00	\$480.00	\$70,000.00	\$5,280.00
1680-460	Computer Maint.	\$2,906.00	\$5,000.00	\$5,000.00	\$2,094.00	\$0.00	\$4,000.00	\$1,000.00
1920-419	School Ass. Dues	\$21,411.00	\$25,600.00	\$25,600.00	\$4,189.00	\$0.00	\$23,000.00	\$2,600.00
1981-490	BOCES Admin	\$500,996.00	\$523,600.00	\$534,100.00	\$33,104.00	\$10,500.00	\$510,000.00	\$24,100.00
2020-449	Prof Tech SHS	\$3,500.00	\$3,500.00	\$5,000.00	\$1,500.00	\$1,500.00	\$4,500.00	\$500.00
2020-510	Adm. Supplies RCK	\$855.00	\$1,500.00	\$3,000.00	\$2,145.00	\$1,500.00	\$1,500.00	\$1,500.00
2020-510	Adm. Supplies-JFK	\$1,578.00	\$1,850.00	\$3,000.00	\$1,422.00	\$1,150.00	\$1,500.00	\$1,500.00
2020-510	Adm. Supplies TP	\$2,856.00	\$3,000.00	\$4,000.00	\$1,114.00	\$1,000.00	\$1,500.00	\$2,500.00
2020-510	Adm. Supplies-MS	\$3,898.00	\$4,000.00	\$4,750.00	\$852.00	\$750.00	\$4,000.00	\$750.00
2020-510	Adm. Supplies- SHS	\$8,746.00	\$9,000.00	\$13,000.00	\$4,254.00	\$4,000.00	\$10,000.00	\$3,000.00

CODE	CODE DESCRIPTION	Actual 12-13	Budget 13-14 Final	Preliminary Budget 14-15	Increase From Actual 12-13	Increase in Requested Budget 14-15	Recommended Change	SAVINGS
2110-415	Conf & Travel	\$562.00	\$5,000.00	\$5,000.00	\$4,438.00	\$0.00	\$2,000.00	\$3,000.00
2110-533	Fine Paper Supplies	\$14,958.00	\$26,244.00	\$25,844.00	\$10,866.00	-\$400.00	\$20,000.00	\$5,844.00
2010-590	Graduation Expenses	\$4,851.00	\$5,000.00	\$10,000.00	\$5,149.00	\$5,000.00	\$6,000.00	\$4,000.00
2805-160	Att. Non instr. salaries	\$55,813.00	\$60,066.00	\$68,205.00	\$12,392.00	\$8,139.00	\$60,000.00	\$8,205.00
2810-500	Guidance gen supplies- HS	\$3,480.00	\$6,643.00	\$11,643.00	\$8,163.00	\$5,000.00	\$8,000.00	\$3,643.00
2811-510	Diag. Screening Adm. Supplies	\$33,811.00	\$90,000.00	\$146,000.00	\$112,189.00	\$56,000.00	\$100,000.00	\$46,000.00
2850-596	Awards - HS	\$1,123.00	\$10,875.00	\$10,875.00	\$9,752.00	\$0.00	\$5,000.00	\$5,875.00
1620-460	Exterminating	\$4,342.00	\$8,000.00	\$8,000.00	\$3,658.00	\$0.00	\$6,000.00	\$2,000.00
1621-510	Glazing Supplies	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$4,000.00	\$2,000.00
								<b>SAVINGS</b>
								<b>\$472,623.00</b>

# Proposed Reductions

- ▶ We realize that these are difficult times that require innovative, resourceful and collaborative ideas between the District and the Community. We thank the BOE, Central Administration and the Community for the opportunity to be heard and our ideas to be considered.
  - ▶ We believe that the following proposal provides a sustainable resolution within the current fiscal climate.
  - ▶ The committee's proposal embraces both short-term and long-term solutions to maintain the sustainability of our district which includes maintaining our reserves.
- 



# Savings

▶ Budget Codes meet Expenditures-	\$472,623
◦ Retaining some extra funding in each code	
▶ Savings from Supervision /Athletics-	\$10,000+
▶ Revenue generated from Lease of ECC -	\$79,000
▶ Remove 1 Clerical from Facilities Dept.-	\$80,000+
▶ <u>Budget savings- decreasing TANS Interest-</u>	<u>\$75,000</u>
<b>TOTAL</b>	<b>\$716,623+</b>
▶ Possible Personnel Efficiencies	\$150,000+
▶ <u>Remove Freshman Seminar (2 FTE) -</u>	<u>\$150,000</u>
<b>TOTAL</b>	<b>\$1,018,623</b>

## Maintaining Long Term Vision

- Princeton Plan results in greater efficiencies in staffing, the BOE should continue to analyze **ALL** long term options.
- As enrollment declines the closing of an elementary school should be re-examined on a year to year basis.
- The closure of a facility would result in approx. \$1,000,000+ in savings per year.

# **BAC Request**

- ▶ The BAC respectfully requests to be provided with the final detailed budget once completed.
- ▶ We would like the opportunity to meet as the BAC with the final Budget one week prior to the Adopted Budget on Thursday April 24<sup>th</sup>.

***THANK YOU***

