
East Islip School District
Budget Advisory Committee
Recommendations to the
Board of Education

March 27, 2012

BAC Members

- Elizabeth Attanasio
- Jodi Capobianco
- Aileen D'Addario
- Frank Fritz
- Christa Higgins
- Diane Kelly
- Ken Long: Co-Chairman
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- Dean Mittleman
- Michele Pandolfo

Carl Fraser: District Facilitator & BAC Co-Chairman

BAC Mission Statement

- The priority of the East Islip School District is to provide a high quality education for our youngest community members in a cost effective manner respectful of the tax payer. Given the current climate of fiscal challenges we are facing, the focus of the BAC was on maintaining this essential balance.

The Starting Point for the BAC

- A proposed budget to budget increase from \$103.9 million to \$105.3 million.

The Starting Point for the BAC

- NYS Property Tax Cap at 3.05% for EISD
- Contractual obligations for about 80% of budget
- Increasing staff cost for both salary and benefits
- Federal funding that will expire in June 2012
- State aid that does not fund many mandates
- Decreasing student enrollment
- Challenging economic environment
- Low tolerance for significant programmatic cuts

Key EISD Data Points to Consider

- Since the 2009-2010 school year, EISD enrollment has decreased by 10%.
- From the 2010-2011 school year to the proposed 2012-2013 school year budget, spending in the EISD has increased by \$4.45 million.

Major Changes in Proposed Budget

Proposed Employee Spending Increases:

- Employee salary increase of \$2,629,027.
- Employee benefits increase: \$1,604,680
- Two contingency teaching positions: \$120,030.
- Three para professional positions for special education: \$57,773.
- Two TA positions for special education: \$53,595
- Termination Pay ERS/TRS expense: \$75,000

Major Changes in Proposed Budget

Proposed Savings from Staff Reductions:

- Reduce one guidance counselor: \$70,434
- Reduce one library teacher: \$78,617
- Reduce one administrator: \$160,061
- Reduce one social worker: \$70,489
- Reduce four clerical positions: \$143,436
- Replacing retiring teachers: \$174,000
- Reduce 7 TA's in computer lab: \$188,797
- Replace TA's with paraprofessionals: \$60,000

Major Changes in Proposed Budget

Proposed Savings from Programmatic Cuts:

- Change from 9 to 8 period days in HS: \$80,738
- Change from 9 to 8 period days in MS: \$557,794
- Decrease to half day kindergarten: \$538,948
- Reduce music program grades 3 – 12: \$668,993
- Elimination of varsity & JV athletics: \$750,585
- Elimination of middle school athletics: \$200,406

Major Changes in Proposed Budget

Proposed Savings from Programmatic Cuts:

- Eliminate elementary clubs: \$32,463
- Reduce HS clubs: \$88,043
- Reduce MS clubs: \$66,017
- Reduce BOCES Career and Tech program:
\$164,942
- Eliminate BOCES summer school: \$185,000

Proposed Budget Summary

Proposed EISD Budget Summary:

- Proposed Employee Spending Increases:
\$4,540,105
- Proposed Savings from Staff Reductions:
\$945,834
- Proposed Programmatic Spending Decreases:
\$3,333,929

Four Budget Options to Consider

- If there are no significant programmatic cuts or staffing changes, the community would need to approve a property tax increase of about 9.5% with a 60% or better community vote.
- If the proposed tax cap budget is implemented, the community would need to approve a 3.05% property tax increase with a >50% vote.

Four Budget Options to Consider

- Any budget proposed that exceeds the 3.05% tax cap will require a 60% or better community vote.
- A failed budget vote will result in a contingency budget that will require an additional \$1.4 million in cuts.

BAC Recommendations

Administrative Leadership to Propose Reorganization of Student Clubs

- Eliminate clubs with a narrow focus and create a few new clubs that have a broader base of appeal to students.
- Develop a plan to reorganize some clubs from full year to half year.
- Propose a plan to merge gender specific clubs to be inclusive of all students.
- The MS clubs should encompass all grade levels.

Expanded Utilization of Infinite Campus

- The BAC proposes that the District make Infinite Campus the default means to communicate with the families of the students. It is estimated that this could save the district over \$28K a year in bulk postage cost. In addition, this would reduce the demands on the clerical staff while increasing traffic to the District's website.

Reduction of Some Late Buses

- The BAC recommends that the EISD rework the plan for late buses transitioning from 12 late buses to 3. We propose having one late bus charged with picking up students at two schools (HS/MS, RCK/Connetquot, JFK/Timber Point) saving approximately \$42K a year.

Student Lockers

- The BAC recommends that the District implement a system where students in the MS and HS are assigned lockers that stay with them throughout their years in the school. The potential savings in having custodial staff change locker combinations every year is approximately \$4,100 a year.

Purchase of New Entrance Mats

- The proposed budget includes \$10,000 for the purchase of new walk off mats in the HS. It is reported that the existing walk off mats are stained. Given the current environment, this should not be included in the final budget.

Annual Professional Performance Reviews Spending

- The proposed budget allocates \$95K to fund APPR. The BAC recommends that this line item be reduced to \$50K as some of the frameworks posted to the NYSED website can be adopted at a significantly lower cost.

Equipment Purchases

- The proposed budget has \$238,513 allocated for equipment. The BAC recommends that this be reduced by 10% saving approximately \$24K.

Middle School Paraprofessionals

- The spending for paraprofessionals in the Middle School is \$116K greater than the HS in the proposed budget. The BAC recommends that MS paraprofessional spending be decreased by \$30K. One recommended change is to reduce hours for the MS store by 50%.

Administrator for Student Data Services, Assessment and Technical Services Position

- The BAC recommends elimination of this full time position with the duties shared by the administrative team. This would save the EISD approximately \$115K a year.

BAC Recommendations for Accepting Administration Proposed Budget Cuts

- Reduce 1 elementary librarian: \$78,617
- Reduce 1 guidance counselor: \$70,434
- Reduce AIS math teacher: \$35,000
- Reduce 1 social worker: \$70,489
- Reduce 1 BOCES social worker: \$114,000

BAC Recommendations for Accepting Administration Proposed Budget Cuts

- Eliminate BOCES summer school: \$185,000
- Reduce 1 standard bus: \$72,456
- Reduce 7 computer lab assistants: \$188,797
- Reduce 4 clerical positions: \$143,436
- Reduce 1 security post: \$28,800

BAC Recommendations for Reinstating Administration Proposed Budget Cuts

- Athletics- Varsity and JV: \$750,585 (1.15%)
- Athletics- Middle School: \$200,406 (0.31%)
- All elementary clubs: \$32,463 (0.05%)
- Middle school clubs: \$66,017 (0.10%)
- High school clubs: \$88,043 (0.14%)

BAC Recommendations for Reinstating Administration Proposed Budget Cuts

- Retain full day kindergarten: \$538,948 (0.83%)
- Music program: \$668,993 (1.03%)
- HS 9 period day: \$80,738 (0.12%)
- MS 9 period day: \$557,794 (0.86%)
- BOCES career and tech educ.: \$164,942 (0.25%)

Summary of BAC Recommendations with Expected Savings

- Infinite Campus expansion: \$28K
- Late bus changes: \$42K
- Reduced locker combination changes: \$4K
- Eliminate entrance mat purchase: \$10K
- Adm. for Student Data Services position elimination: \$115K
- APPR spending reduction: \$45K
- Equipment spending reduction: \$24K
- Reduced paraprofessional hours in the MS: \$30K
- **TOTAL: \$298K**

Updated Information on the Budget

- Negotiations with the school bus company resulted in a savings of approximately \$212K.
- Synchronized elementary school start times reducing busing cost by \$211K
- NYS is projected to increase funding to the EISD by approximately \$200K.

Impact of Proposed Recommendations

- Restoring proposed program cuts: + \$3.15 million with a tax levy impact of 4.84%.
- Adoption of the BAC recommendations saving approximately \$298K + \$423K from the buses + \$200K from NYS: - \$921K with a tax levy impact of -1.43%.
- This would require that we add 3.41% to the 3.05% already proposed for a 6.46% tax levy increase. This proposal would require that the community approve the budget with a 60% majority vote.

Recommendations for the BOE to Consider for Future Budgets

- Assess the salary rate for substitute teachers and make sure the rate does not exceed the local median level.
- Employee contracts going forward must reflect the current economic reality.
- Continue to reach out to all vendors to explore opportunities to decrease cost.

Adopt State Minimum for Busing

- Though it can not be implemented in the 2012-2013 school year, the BAC recommends that the Board of Education prepare a proposal to adopt the NYS minimum standards for the busing of students to be voted on in the Fall of 2012. Student bus utilization is suboptimal now and the potential savings can exceed a million dollars a year.

Union President Salary and Benefits

- The BAC recommends that the six bargaining units represented by the union president contribute a greater percentage of the salary and benefits to the District to cover the president's release time.

Reorganization Planning

- The BAC recognizes that the economic climate coupled with decreasing school enrollment and the increasing needs of the students, we strongly recommend that the BOE implement a Reorganization Planning Committee for the EISD by May of 2012.

Reorganization Planning

Committee should present recommendations to the community at the October 2012 BOE meeting so they may be acted on in a timely manner and included in the 2013-2014 budget. Committee should consider the development of a 5 year plan that includes:

- Building utilization plan including possible closure of a school.
- A plan for programmatic development for the students with a focus on enhancement of the computer systems.
- Consider all options to improve efficiency in the EISD including implementation plans.
- Need to develop a more proactive approach to budgets.