

2012-13 PROPOSED BUDGET
Response to the BAC Recommendations
April 2012

Committee
Budgetary Administration Admin.

BAC Recommendations

Committee

Budgetary Administration Admin.

Savings Response H/-L

BAC Recommendations

Assignment of lockers to students in HS and MS that will stay with them throughout their years in the school. (page 18.)

4,100

0

-4,100

After further review of this recommendation, building administration has determined that it would not be feasible to meet this recommendation for the attached reasons.

Purchase of new entrance mats at the HS. (page 19).

10,000

10,000

0

Administration accepts this recommendation.

Reduce budget allocation for APPR. (page 20).

45,000

15,000

-30,000

While it is difficult to give an exact amount to meet APPR requirements, we have reduced the cost by \$15,000. Student Assessments & New Common Core Standards will require retooling of our professional staff with new materials and approaches.

<u>BAC Recommendations</u>	Committee			
	<u>Budgetary Savings</u>	<u>Administration Response</u>	<u>Admin. H/-L</u>	
Reduce equipment budget by 10% (page 21).	24,000	24,000	0	Administration accepts this recommendation.
Reduce MS paraprofessional budget. Also, reduce MS store by 50%. (page 22).	30,000	0	-30,000	The MS Para budget is higher than the HS primarily because of the cafeteria coverage. There are different needs at the MS during lunch which requires add'l supervision (see attached). Also, the school store is open for 6 periods, and funds raised are used for various school activities & equipment.

	Committee			
	Budgetary	Administration	<u>Admin.</u>	
<u>BAC Recommendations</u>	<u>Savings</u>	<u>Response</u>	<u>H/-L</u>	
Eliminate Administrator for Student Data Services, Assessment and Technical Services position. (page 23).	115,000	0	-115,000	This is an administrative position incorporating instructional technology, student data services and the district's infra-structure, including the computer network, hardware & software. With our intention of expanding technology into the educational program, this position is critical to our coordination efforts. Also, this position merges two offices.
Total	\$298,100	\$65,360	-\$232,740	

Non-Financial Recommendations

BAC Recommendations

Administration Response

1 Reorganization of Student Clubs (page 15):

a Eliminate clubs

BAC Recommendations

2 Considerations for future budgets (page 31):

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

Administration Response

This recommendation will be taken under consideration subject to collective bargaining.

This recommendation will continue to be considered when negotiating contracts.

This effort will continue.

BAC Recommendations

3 Adopt State Minimum for Busing (page 32):

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 sub-optimal now and the potential for savings can exceed \$1 million per year.

4 Union President Salary & Benefits (page 33):

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.

Administration Response

With the Board's approval, this recommendation can be reviewed and placed before voters in late Winter of 2012/13. If approved, the estimated savings would be approximately \$1.1 million for 15 less buses.

This recommendation will be taken under consideration when negotiating future contracts.

BAC Recommendations

5 Reorganization Planning (pages 34 & 35):

The BAC recommends that the BOE implement a Reorganization Planning Committee for the EISD by May of 2012.

- Committee should present their recommendations to the community at the October 2012 BOE meeting and include findings for the 2013-14 budget.
- Plan should include building utilization plan for possible closure of a school.
- Plan for the enhancement of the computer systems with a student focus.
- Consider all options to improve efficiency in the EISD including implementation plans.
- Develop a more pro-active approach to budgets.

Administration Response

This recommendation will be discussed with the Board of Education and administration for future consideration.

Cost

<u>Service Provider/Other</u>	<u>Type of Service</u>	<u>Savings</u>	<u>Explanation</u>
Suffolk Transportation	Transportation	\$200,000	Reduction of contract fee increase from 6% to 3%
Suffolk Transportation (1)	Transportation	211,200	Change in Elementary start/end times (9:35am-3:35pm)
Nawrocki Smith	Internal Auditor	5,500	Reduction of fee from 2011-12 level of \$44,500
Arthur Venezia	Claims Auditor	1,200	Reduction of fee from 2011-12 level of \$22,200
Cullen & Danowski	External Auditor	5,900	Reduction of fee from 2011-12 level of \$49,300.
State Ed. Dept.	State aid	495,928	Add'l State aid per governor's budget 4-1-12
Review of BAC recomm.	Various	65,360	Admin./BOE response to BAC recommendations
Tax Cap Variance	Tax Cap variance	118,895	Revised Tax Cap Calculation - 3.23% versus 3.05%

Savings to date

\$1,103,983