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

March 27, 2012

# BAC Members

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Elizabeth Attanasio

Jodi Capobianco

# BAC Mission Statement

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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

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

# The Starting Point for the BAC

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NYS Property Tax Cap at 3.05% for EISD

Contractual obligations for about 80% of budget

Increasing staff cost for both salary and benefits

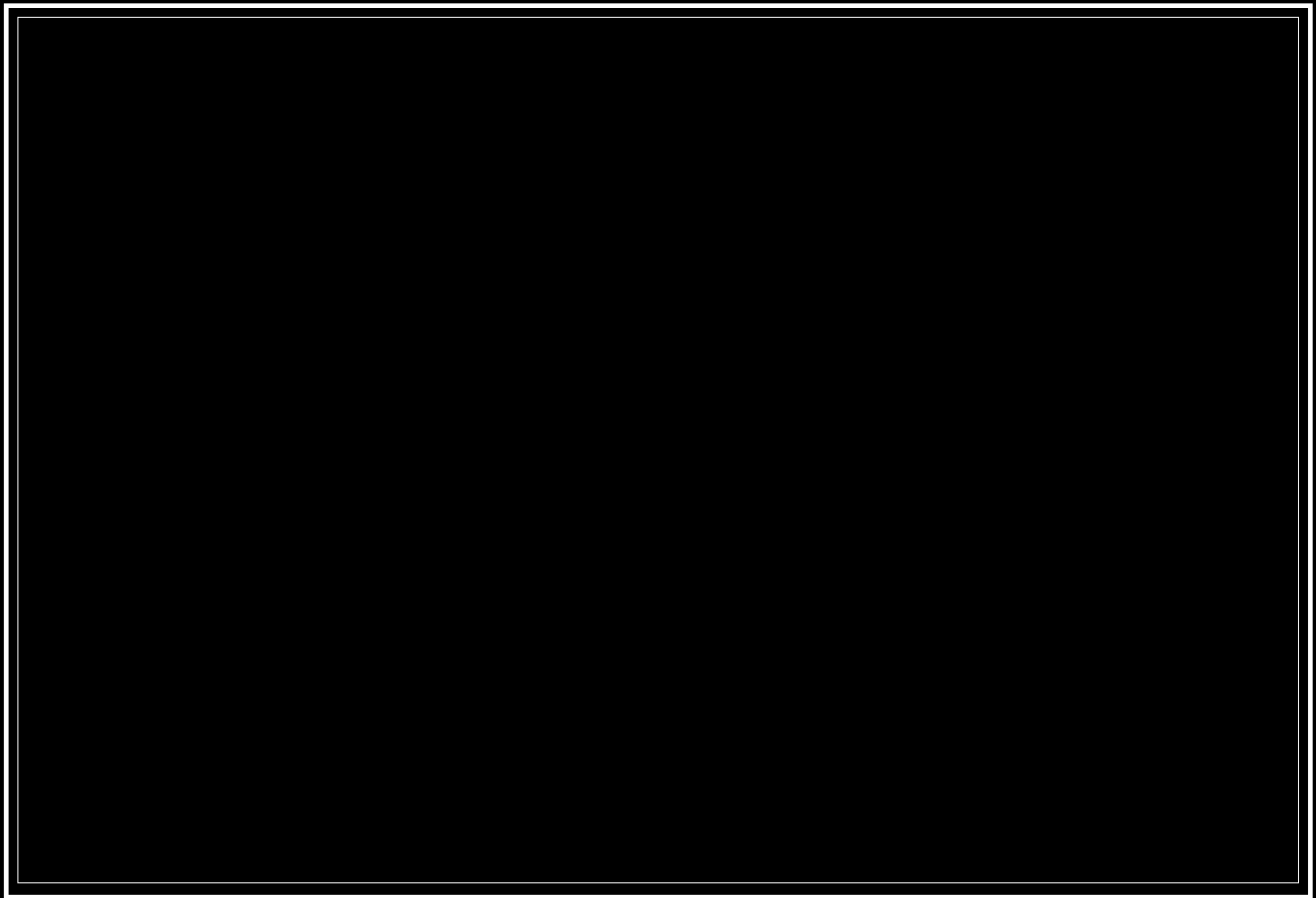
Federal funding that will expire in June 2012

State aid that does not fund many mandates

Decreasing student enrollment

Challenging economic environment

Low tolerance for significant programmatic cuts



# Major Changes in Proposed Budget

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## 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.

# Major Changes in Proposed Budget

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## 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

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## 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

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## 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

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## 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

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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.



# BAC Recommendations

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# Administrative Leadership to Propose Reorganization of Student Clubs

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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

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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

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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

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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.



# Annual Professional Performance Reviews Spending

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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

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

# Middle School Paraprofessionals

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# Administrator for Student Data Services,

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# BAC Recommendations for Accepting Administration Proposed Budget Cuts

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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

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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

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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

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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

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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**



# Impact of Proposed Recommendations

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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

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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

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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

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# Reorganization Planning

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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

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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.