

EAST ISLIP SCHOOL DISTRICT BUDGET ADVISORY COMMITTEE

Budget Recommendations 2013-2014

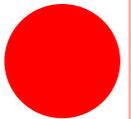
March 21, 2013

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BAC MISSION STATEMENT



MAJOR FISCAL CHALLENGES

NYS Mandated Tax Cap for East Islip

4.09%

Contractual Salary Increases

2.1 million dollar increase

From deferred schedule increase for teachers

From contractual obligations for other employees

Employee Benefit Increases

3.3 million dollar increase

Teachers Retirement System, Employee Retirement System

Health Care, Disability, and Social Security



PROJECTED BUDGET GAP

This presentation is based on the initial budget presentation from March 7, 2013

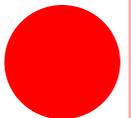
Projected Budget Drivers:

4.09% tax levy cap budget

2.7 million dollar increase over the 2012-2013 tax levy

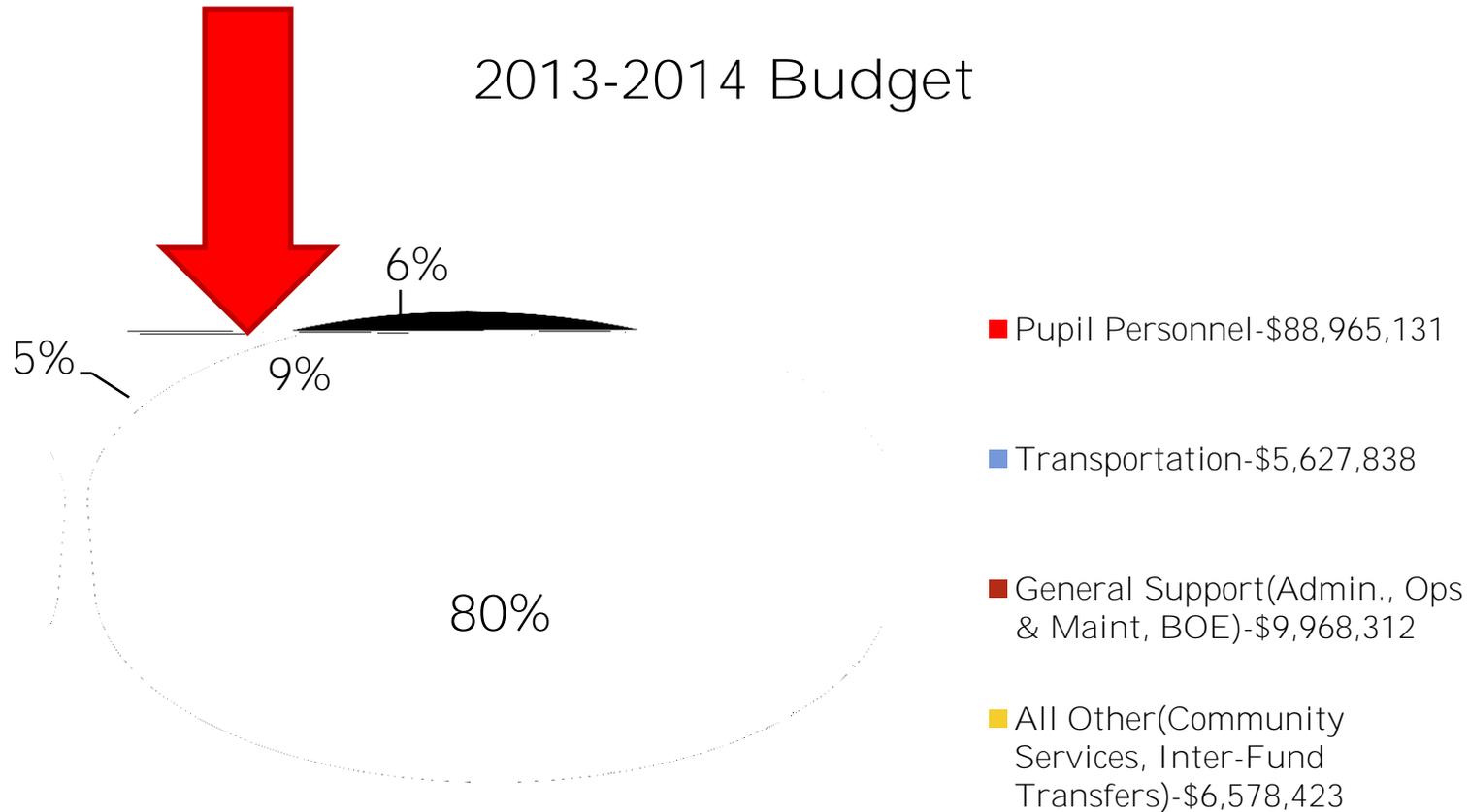
Projected Outcome:

2013-2014 budget gap: 3 million



WHAT CAN WE IMPACT?

2013-2014 Budget



MAJOR CHALLENGES FACING OUR COMMUNITY

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

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A Change in Philosophy

Spending Efficiencies

Re-Structuring our Facilities

Re-Allocation of Resources



BAC RECOMMENDATIONS

Restoration of the Secondary Music Program

+\$714,325

Restoration of JV and Varsity Athletics

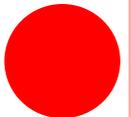
+ \$700,000

Restoration of the 9 period day at East Islip
High School

Restoration of Full-Day Kindergarten

+\$509,266

TOTAL RESTORATIONS: +\$1,923,591



BAC RECOMMENDATIONS

Recruit and hire a quality Superintendent of Schools

Committed to maintaining our community

Long term vision for our schools

Place at least one Board of Education representative on the Budget Advisory Committee



BAC RECOMMENDATIONS

Reduce overall spending in the following codes by 5%

Equipment	200
Conference & Travel	415
General Supplies	500



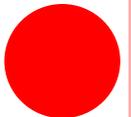
BAC RECOMMENDATIONS

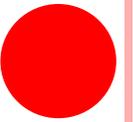
Do not re-hire/fill the Data Services Administrator

-\$140,000

Continue to approach all vendors in an effort to reduce costs without deferments

ESTIMATED SAVINGS \$140,000



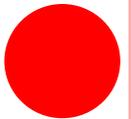


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BAC RECOMMENDATIONS

Why re-

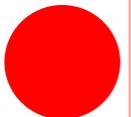


BAC RECOMMENDATIONS

Re-structuring will result in the following:

Reduction of 1 Administrator	-\$147,977
Reduction of 3 Custodians	-\$155,181
Reduction of 3 Clericals	-\$149,673
Reduction of 10 Teachers	-\$1,260,000

ESTIMATED SAVINGS \$1,712,831



BAC RECOMMENDATIONS

Re-Structure East Islip Middle School

Maintain teaming in Grade 6

Remove teaming in Grades 7 and 8

Convert to an 8 period day

Reduce all Special Area Subjects to NYS minimums

Return Foreign Language to Grade 6

Develop an every other day instrumental/choral music program





BAC RESTORATIONS AND REDUCTIONS

The BAC's proposals although bold, embrace both short-term and long-term solutions to maintain the viability of our district.

Restoring a 9 period day at East Islip High School

Restoring full-day Kindergarten

Restoring Instrumental and Choral music program to all levels

Restoring JV and Varsity

Re-introducing Foreign Language at the Middle School

Refunding and maintain reserves

Sustainable resolution within the current fiscal climate



BAC RECOMMENDATIONS

- *Based on the above recommendations we as a committee believe that these efficiencies maintain the quality education for our current students as well as those in the future...*
- *We are losing far too many students because of the uncertainty of the fiscal stability and reductions in core programs in the East Islip Public Schools.*

ESTIMATED TOTAL SAVINGS: \$2,421,192

