Commack UFSD
Board of Education
Public Meeting

April 20, 2017

Administrative Report

Budget Adoption

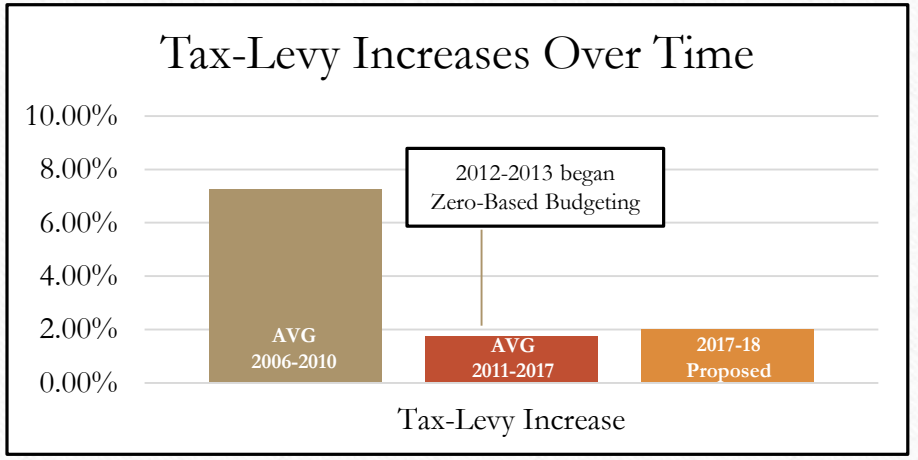
Upcoming Events

March 16, 2017 Budget Workshop	March 30, 2017 Budget Workshop	April 6, 2017 Informal Budget Hearing	April 20, 2017 BOE Meeting and Budget Adoption
• Superintendent's Proposed 2017-18 Budget • Tax-Cap Levy Increase • District-Wide Administration Spending Plan • Instructional Spending Plan	• Secondary Program: Access and Opportunity • Staffing • Athletics, Transportation, Undistributed Costs (insurance, retirement, etc.) • Facilities and Security • Technology	• Revenues (*Final*) • Review of Entire Budget • Opportunity for Community Input	• Board of Education Formally Adopts Budget Budget Cannot be Altered Once Adopted

Proposed at Informal Budget Hearing

Proposed Budget Spending Plan 2017-18			
	2016-17	2017-18	Change
Total Proposed Budget	$187,532,818	$190,043,464	**1.34%**
Proposed Budget-to-Budget Increase		$2,510,646	
Proposed Tax-Levy		$135,067,651	

Tax-Cap History		Actual Tax-Levy Increase
2012-2013	4.10%	2.6%
2013-2014	4.73%	1.585%
2014-2015	2.04%	1.96%
2015-2016	1.27%	0.95%
2016-2017	0.38%	0.38%
Proposed 2017-18	1.996%	1.99%



Proposed Spending Plan
Three-Part Budget Format

	2016-17 Budget	2017-18 Proposed	$ Change	% Change
Administration (10%)	$19,096,461	$19,895,555	$799,094	4.18%
Capital (14%)	26,863,294	27,285,098	421,804	1.57%
Program (76%)	141,573,063	142,862,811	1,289,748	0.91%
Total Budget (100%)	$187,532,818	$190,043,464	$2,510,646	1.34%

- Administration includes, but is not limited to, Board of Education meetings, Superintendent's Office, Finance, Auditing, Building Administrators, and Professional Development.
- Capital includes, but is not limited to, facilities and operations. For example, maintenance, utilities, etc., and all debt services and borrowings.
- Program includes, but is not limited to, teachers, textbooks, classroom supplies, transportation, support services, etc.

Informal Budget Hearing & Community Input

Comments Regarding Transportation:

- Length of Bus Rides ("Runs")
- Number of Students on Buses
- Supervision on Buses
- Student Behavior on Buses (Code of Conduct)

The Superintendent's Methodology

Each action plan takes a similar methodological approach to review and renew our District vision to create the schools we truly desire for our students.

The 7-Year Administrative Review of Transportation Timeline

Budget Development 2016-17

Camera utilization/deployment

September 2016

Review of standardized forms/letters

October 2016

Review of maintenance logs

Nov./Dec. 2016

Review of fleet

January to Present

Budget development review assessment

2017-18

Ongoing Assessments

The 7-Year Administrative Review of Transportation

Fleet Size & Student Enrollment

- Decreases to the fleet have not been at the same pace of decline in student enrollment

Supervision and Security Measures on Buses

- Review of bus drivers/matrons, etc.
- Camera usage and deployment rotation/protocols
- Add'l measures when needed (i.e. protocols, etc.)

Behavior Management Protocols

- Student behavior on buses
- Code of Conduct
- Conducting complete review of behavior management protocols on buses

In addition, review of:

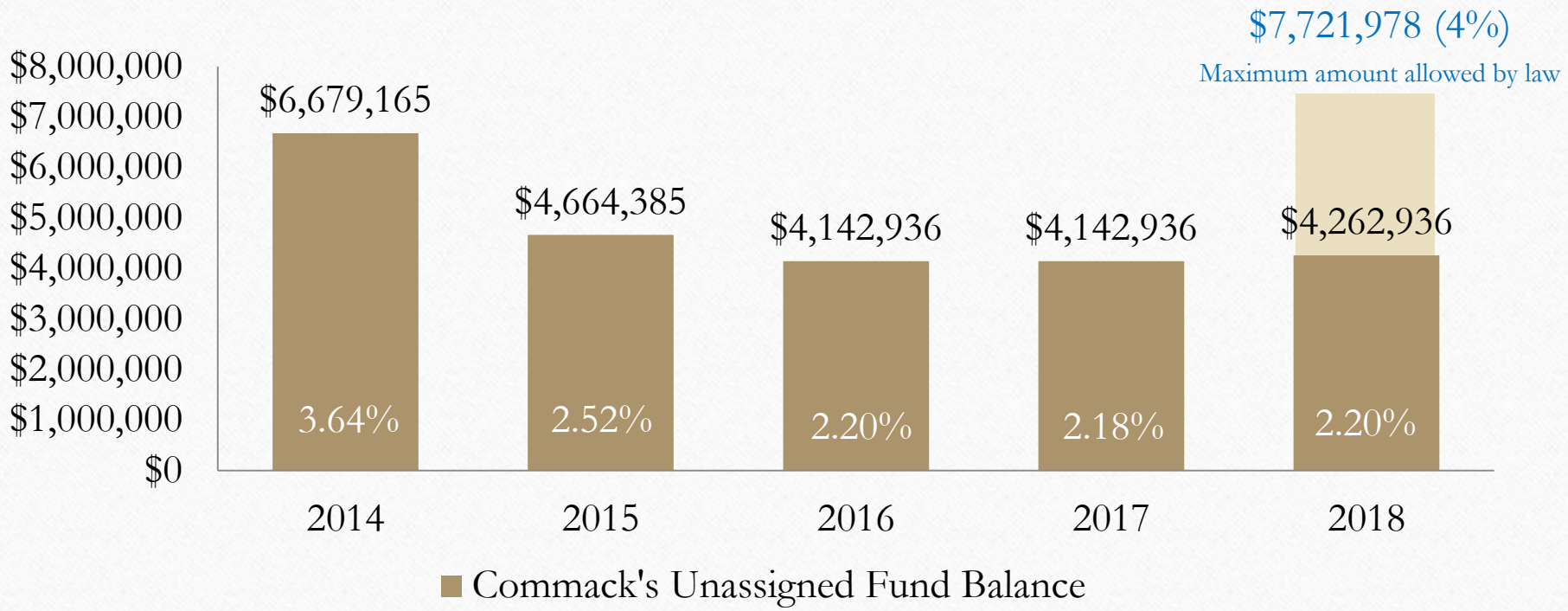
- Route Efficiency Review
- Age of Fleet

Recommendations Based on Review Process, Informal Budget Hearing , and Board of Education Input

- Completion of the 5-Year "phase-in" of cameras in ALL school buses
  - The costs has been and continues to be included in the contract
- We currently access roving monitors on a limited basis, however:
  - Monitors can be included in the budget for "as needed" purposes pending further administrative review of transportation services.
    - About 4,000 additional "as needed" bus run monitor assignments (approx. $120,000)

- For Commack, the recent State Aid increase is an additional $240,000
- In order to fund about 4,000 additional runs as needed, the State Aid increase, in part, is recommended to be allocated to this purpose (approx. $120,000)

Recommend the Remaining $120,000 Be Allocated to Fund Balance



Revised Proposed Spending Plan
Three-Part Budget Format

	2016-17 Budget	2017-18 Revised Proposed	$ Change	% Change
Administration (10%)	$19,096,461	$19,895,555	$799,094	4.18%
Capital (14%)	26,863,294	27,285,098	421,804	1.57%
Program (76%)	141,573,063	142,982,811	1,409,748	1.00%
Total Budget (100%)	$187,532,818	$190,163,464	$2,630,646	1.40%

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The 2017-18 Proposed Budget Includes the Following Enhancements and Additions

Continued Stability of Elementary Class Sizes	Continued Enrichment Program at Intermediate and Middle School Level	Additional College-Level, Project-Based Learning at CHS	Growth of Instructional Technology and Cyber-Security	Continued Expansion of District Special Education Programs
Restructured Central Office	Continued Enhancement of Work-Based Learning for Special Needs Students	Additional Computer TA Support at Primary Schools	Expansion of the English Enriched Program into the 10th Grade at CHS	Development of Elementary Literacy Leadership
Development of Elementary Math Leadership	Expansion of the Enrichment for All Program at Elementary Schools	Instructional Technology Coaches at CMS and CHS	Long-Term Infrastructure Enhancements and Other Capital Improvements (i.e. Roofs, Boilers, Etc.)	Bus Monitors, Pending BOE Approval

Superintendent's Proposed Budget Highlights

Projected Tax-Levy Increase is 1.99%

Option 1:
Budget-to-Budget Increase is **1.34%**

Option 2:
Budget-to-Budget Increase is **1.40%**