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# Commack U.F.S.D. Board of Education

ADMINISTRATIVE REPORT

APRIL 30, 2020

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# Agenda

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Updates

Budget

Transportation  
RFP

# Updates



# School Closings

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Under the current executive order school buildings are closed until May 15, 2020. However, we are awaiting direction from the Governor's office regarding additional school closures. Otherwise, we reopen on May 18, 2020.

# Commack e-Learning Program

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## Our Guiding Ideas:

**Keep Students Connected (SEL)**

**Keep Learning and Academic Growth Alive**

## Our Program:

We started with online learning resources

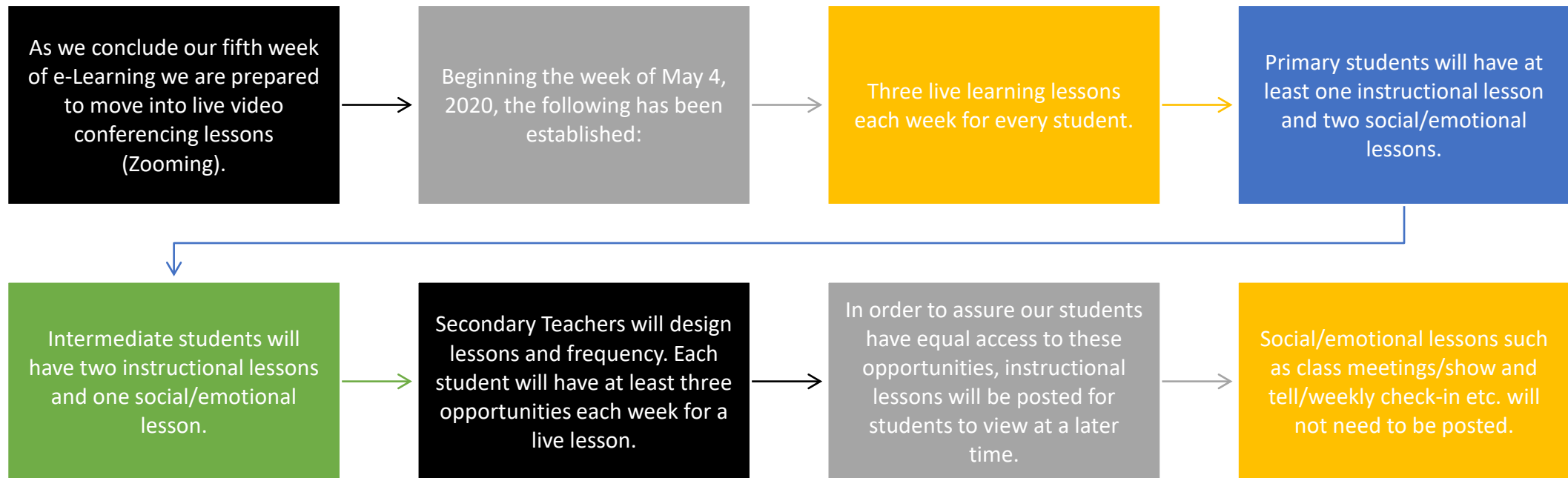
We progressed to teacher designed packets

We unveiled our Google Classrooms and continued to enhance them

And now we are premiering our “live” instructional program.

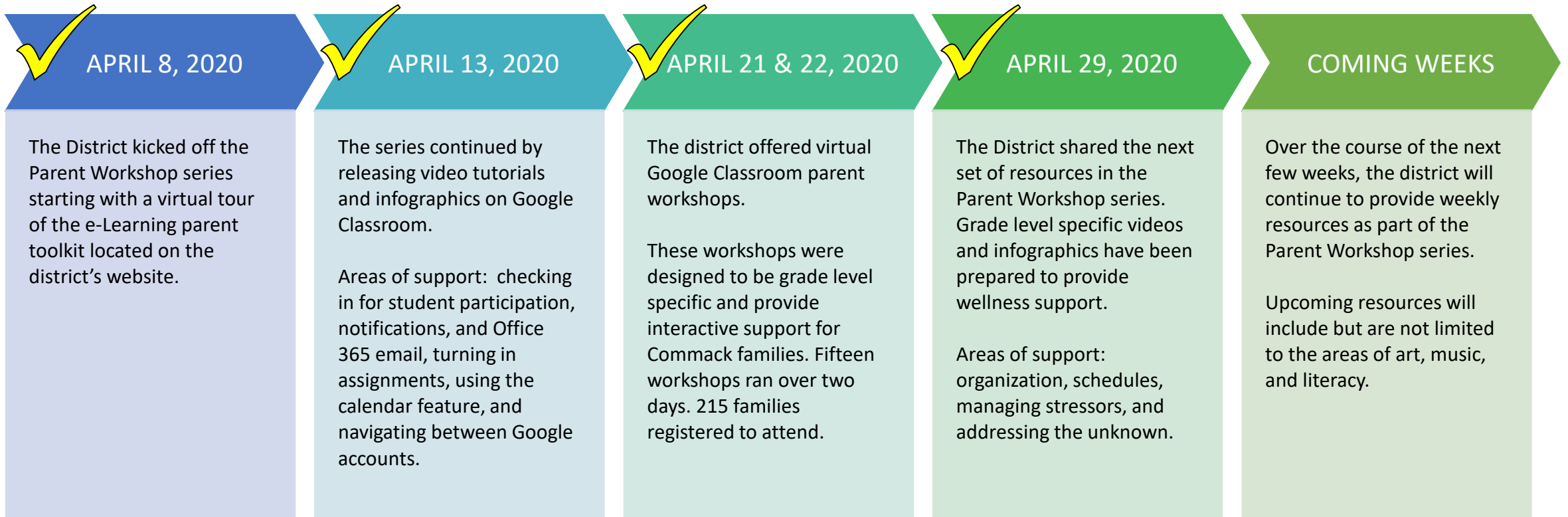
# Live Lessons Keep Students Connected and Keep Learning and Academic Growth Alive!

Many people have likened this experience to reliving their first days of school or teaching. Much energy, and thoughtful consideration has gone into every lesson, phone call, Zoom and email. The result has been our Learning Community's ability to stay true to our fundamental goals during this time.



# Parent Resources for Commack's e-Learning

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# Grading Practices During School Closures

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## Elementary Students

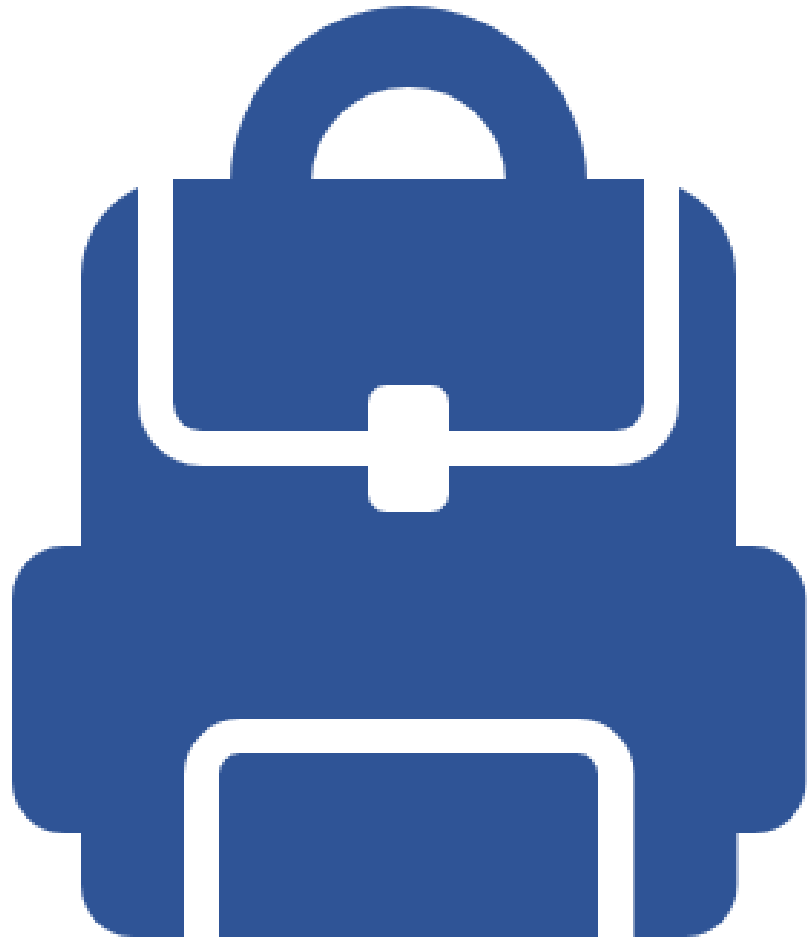
Students grades K-5 will receive pass/fail grades for the remainder of the year. Participation will be a defining factor in third trimester ratings. Extenuating circumstances will be taken into consideration.



## Secondary Students

A team of curriculum specialists and faculty from each school have been working to determine the manner in which grades will be calculated for students from grades 6-12. Be assured students will receive grades necessary for their transcripts and college applications. More information and details will be published next week.





# Grab and Go Lunches

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Our Grab and Go lunch program began on March 18<sup>th</sup>. To date we have served **81,582 breakfasts and lunches.**

To make this possible, we are presently using 12 school buses with 32 bus personnel, 6 Commack staff and 10 staff from Whitsons.

# Graduation

At this time, all decisions are based on state guidance. However, if we cannot host graduation in June, we are planning to hold graduation (perhaps modified) in August. Clearly this is dependent on state guidance regarding gatherings small and large.



## CHS Senior Prom

At this time, the Prom is scheduled for June. However, if we are unable to hold the Prom at that time, we have an alternate date (August 10) already booked at the original venue. As with graduation, this is dependent on state guidance on small or large group gatherings.

# Other Ceremonies and Celebrations

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Administrators and faculty are currently reviewing all spring ceremonies and celebrations and attempting to make alternate plans. Parents and students will be notified as soon as plans are finalized.



# Schools Reopening

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At this time, we have no information about when school buildings will reopen. However, I have ordered the formation of a **task force** to study and plan necessary arrangements and precautions for the eventuality.

For example:

Disinfectant protocols

Educationally appropriate social distancing protocols

Food preparation and service protocols

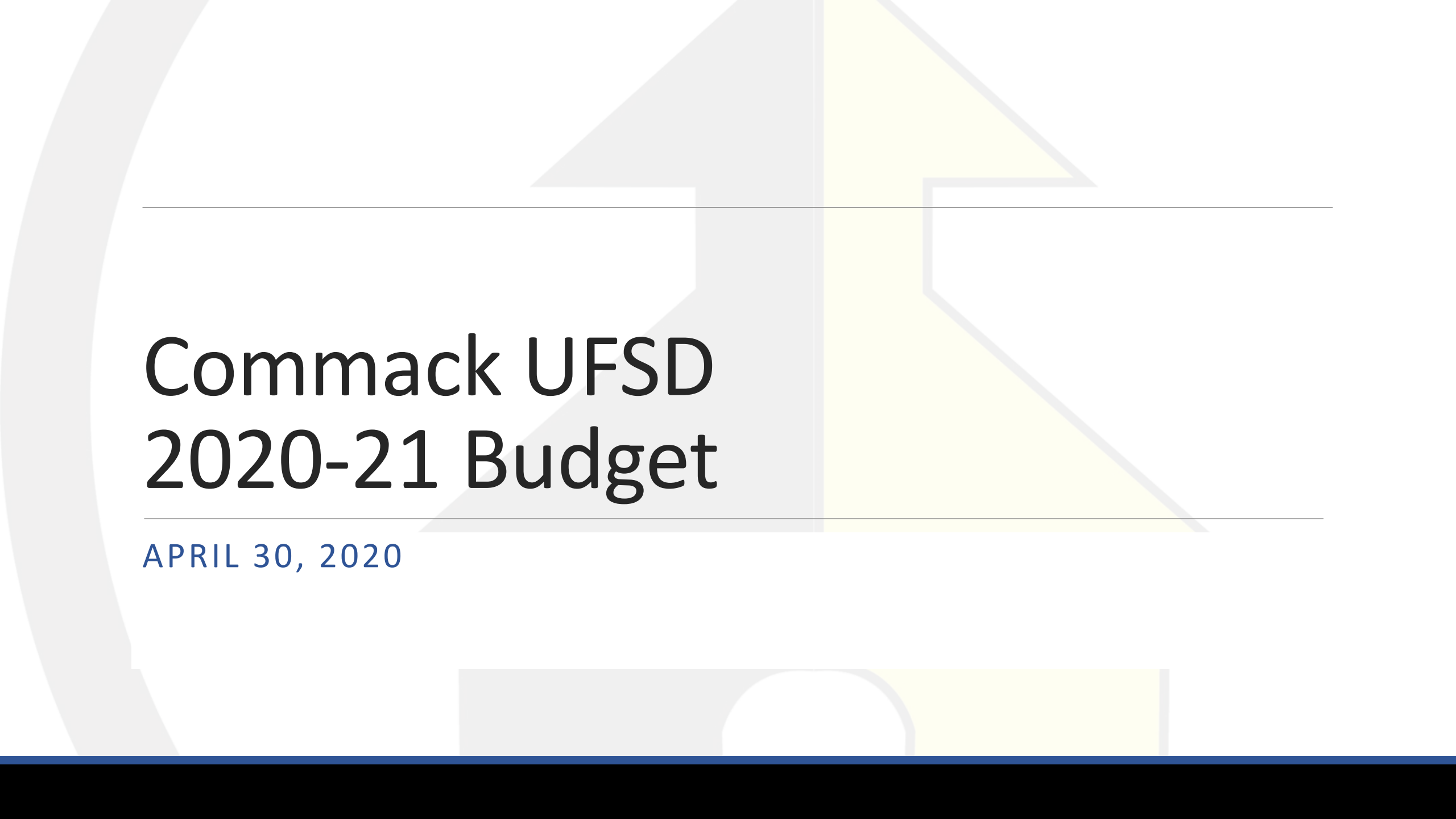
Transportation and much more...



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# Questions from the Board of Education?

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# Commack UFSD 2020-21 Budget

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APRIL 30, 2020



# Multi-Year Budgeting Allows for Commack's Continued Success

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Support Academic and SEL  
Recovery from COVID  
Closure

Maintain Early and Ongoing Academic Success,  
Access and Opportunity, and Support College and  
Career Opportunities

Long-Term Fiscal and  
Academic Stability



# Before we Begin

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- Commack's K-12 program remains largely intact, for example:
  - Average class sizes will remain the same or lower at all levels.
  - The integrity of the mental health supports remain intact.
  - We may add at least one project-based learning course at the High School.
  - Teachers will continue to write and rewrite a developmentally appropriate curriculum.
  - Teachers and Administrators will continue to be offered professional growth opportunities.
  - Facilities will continue to be maintained at an exceptionally high level.
  - Smart Schools project adding approximately 2,400 Chromebooks
  - And more...

# Budget Development Process Timeline

- . The State has postponed budget votes until after June 1;
- . The Governor has indicated that he will release revised school state aid figures in the middle of May;
- . The revised state aid number could be reduced as much as 20% according to statements by the Governor; therefore
- . We are in the process of developing alternative plans in the eventuality of further reductions to state aid.

# Great Recession Gap Elimination Adjustment (GEA)

## Our Projection Methodology

	2010-11 Base Year	2011-12 Adopted Aids
FOUNDATION AID	21,310,660	21,310,660
FULL DAY K CONVERSION		
UNIVERSAL PRE-KINDERGARTEN	378,000	378,000
BOCES + SPECIAL SERVICES	1,009,000	1,144,438
PUBLIC HIGH COST SPECIAL EDN	823,089	1,131,950
PRIVATE SPECIAL EDUCATION	393,164	382,571
HARDWARE & TECHNOLOGY	75,655	76,589
SOFTWARE, LIBRARY, TEXTBOOK	554,904	627,224
TRANSPORTATION INCL SUMMER	4,240,809	4,380,738
OPERATING REORG INCENTIVE		
CHARTER SCHOOL TRANSITIONAL		
ACADEMIC ENHANCEMENT		
HIGH TAX AID	3,253,567	3,253,567
SUPPLEMENTAL PUB SPECIAL EDN		
GAP ELIMINATION ADJUSTMENT	(3,892,950)	(5,489,084)
SFSF+ED JOBS FUND RESTORATION	2,428,027	0
<b>NET GAP ELIMINATION ADJUSTMENT</b>	<b>Loss of (1,464,923)</b>	<b>Loss of (5,489,084)</b>

Stimulus Funds

No Stimulus Funds

Approx. 16.5% of  
Total Aid Package

# Projected Pandemic State Aid Adjustment

	<u>NYS State Aid As adopted 4-2019 2019-20 Published Aids</u>	<u>As Adjusted compared to Projected</u>	<u>As Adjusted compared to Projected</u>
FOUNDATION AID	23,021,631	23,021,632	23,021,632
FULL DAY K CONVERSION			
UNIVERSAL PRE-KINDERGARTEN	378,000	0	0
BOCES + SPECIAL SERVICES	2,067,818	2,267,123	2,267,123
PUBLIC HIGH COST SPECIAL EDN	453,213	704,080	704,080
PRIVATE SPECIAL EDUCATION	729,250	592,341	592,341
HARDWARE & TECHNOLOGY	63,832	65,443	65,443
SOFTWARE, LIBRARY, TEXTBOOK	496,309	486,611	486,611
TRANSPORTATION INCL SUMMER	5,587,543	5,661,729	5,661,729
OPERATING REORG INCENTIVE		0	0
CHARTER SCHOOL TRANSITIONAL		0	0
ACADEMIC ENHANCEMENT		0	0
HIGH TAX AID	3,253,567	3,253,567	3,253,567
<b>PANDEMIC ADJUSTMENT</b>		<b>-226,250</b>	<b>-6,685,113</b>
GAP ELIMINATION ADJUSTMENT			
TOTAL	36,051,163	35,826,276	35,826,276
BUILDING + BLDG REORG INCENT	4,858,111	4,783,783	4,783,783
<b>FEDERAL CARES RESTORATION</b>		<b>226,250</b>	<b>226,250</b>
TOTAL W/ BLDG, REORG BL	40,909,274	40,836,309	34,302,500

Approx. 16.5% of Total Aid Package for 21-22

Greg Berck Retweeted  
**Jeff @DeGironimo** · 8h  
 Worth noting that NY is the only state whose fiscal year starts 4/1, with 46 states having fiscal years that start 7/1. This difference goes a long way towards explaining why the Feds haven't felt the same urgent need to provide funding for states that Gov Cuomo would prefer

**Dan Clark @DanClarkReports** · 8h  
 "I think it's a terrible mistake not to provide funding for the states," Cuomo says of new federal stimulus legislation. "I don't get it."  
[Show this thread](#)

← Stimulus Funds

*The District will have a surplus projected at \$1.3M for 2019-2020 to offset loss of state aid.*

# Revenues: Then and Now

Revenues	Budget 4-2019	(Governor) Budget Jan 2020	(State Passed) Budget 4-1-2020	(Post COVID-20) Projected Budget 4-29-2020
Change in Reserves	554,409	(1,000,000)	(1,000,000)	(1,000,000)
State Aid	40,909,274	40,987,613	<b>40,836,309</b>	<b>34,302,500</b>
Tax Levy - increase	142,545,140	145,379,230	145,379,230	145,379,230
Everything Else Total	13,053,390	14,392,682	14,392,682	14,392,682
revenue	<u>197,062,213</u>	<u>199,759,525</u>	<u>199,608,221</u>	<u>193,074,412</u>
Total Expenditures	197,062,213	199,759,525	199,759,525	199,759,525
Reductions needed				Budget Gap → (6,685,113)
			Anticipated Surplus	<u>1,300,000</u>
			Total Budget Deficit	<u><b>(5,385,113)</b></u>

# Staffing Reductions Due to Declining Enrollment – NOT State Aid Cuts

## Declining Enrollment

Reduction Category	FTE
Retirements	-11.0 FTE
Reductions due to Program Review	-10.0 Teacher Assistant FTE
Reductions due to Enrollment	-14.7 FTE + approximately 32 individuals

## Reductions due to Enrollment Detail

Reduction Category	FTE
School Monitors/Inst. Aides	Approx. 32 Ind.
Clerical	-2.0 FTE
Special Education Teachers	-5.0 FTE
Elementary Teachers	-1.5 FTE
Secondary Teachers	-4.2 FTE
Special Education Aides	Approx. 4 Ind.

The cost associated with these reductions have already been accounted for and do not reduce future cuts to State aid!



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# How do we close the gap?

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WE INCREASE REVENUES \$1.3M

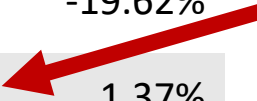
NOW WE MUST DECREASE SPENDING

# 2020-2021 Originally Proposed Spending Plan

		2019-20 Budget	2020-21 Proposed Budget	\$ Change	% Change
1000	General Support	\$21,329,500	\$21,116,354	-\$213,146	-1.00%
2000	Instruction	109,970,485	110,613,268	642,783	0.58%
5000	Transportation	13,660,305	13,870,628	210,323	1.54%
9000	Employee Benefits	39,666,990	41,716,993	2,050,003	5.17%
9700 & 9800	Debt Service	2,279,357	4,279,357	2,000,000	87.74%
9900	Interfund Transfers	10,155,575	8,162,925	-1,992,650	-19.62%
	Total Budget	\$197,062,213	\$199,759,525	\$2,697,313	1.37%

**Spending may need to be reduced later once Governor releases revised state aid numbers (mid May).**

**At this time, spending must be reduced by approx. \$600K**





# Negotiations/ Renegotiations



## Retirement Incentives

- If 17 **CTA** and **CASA** members retire by the end of January 2021, each member will receive 20 additional paid days.
- If 25 **CTA** and **CASA** members retire by the end of January 2021, each member will receive 25 additional paid days.
- *Notes:*
  - *Approximate value of a day is \$700 (20 days = \$14,000+/-)*
  - *In conversation with CSSA (secretaries) regarding retirement incentive as well.*
  - *It is illegal to negotiate with the B&G unit due to the fact that they are in PERB regarding representation.*

## Contract Renegotiations

- In conversation with the Commack Teachers Association regarding the possibility of renegotiating salary for 2020-2021 school year.
- *Note: Contract expires June 30, 2021*

## Contract Negotiations

- **CSSA** (Secretaries): Contract expires June 30, 2020. Negotiations have begun.
- **B&G Unit**: It is illegal to negotiate with the B&G unit due to the fact that they are in PERB regarding representation.

## Closing the Gap (continued)

We are in the process of developing alternative plans in the eventuality of further reductions to state aid.

- Reviewing any and all contracts for possible savings;

- Reviewing any and all programs for efficacy and necessity;

- Reviewing any and all operations for efficiencies;

- Reviewing planned purchases for necessity;

- Reviewing all assets to determine value and possible alternatives (sale of rental property)

Etc.

An additional public meeting will be scheduled to discuss options once we have State aid numbers - anticipated in mid-May.

# Budget Development Askew

✓  
March 12, 2020  
Budget Workshop

- Superintendent's Proposed 2020-21 Budget
- Tax Cap Levy Increase
- District-Wide Administration Spending Plan
- Instructional Spending Plan by Program

✗  
March 19, 2020  
Budget Workshop

- Athletics
- Facilities and Security
- Transportation
- Technology
- Staffing
- Undistributed Costs (Insurance, Retirement, Etc.)

✗  
March 26, 2020  
Informal Budget Hearing

- Revenues (Projected)
- Review of Entire Budget

TBD  
BOE Meeting and Budget Adoption

- Revenues (Projected)
- Review of Entire Budget
- Board of Education Formally Adopts Budget

Budget Hearing is TBD

Budget Vote is TBD at some point after June 1, 2020

**Legally Required**



# Superintendent's Originally Proposed Budget Highlights

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Tax-Cap-Levy Increase  
is 1.99%

~~Budget-to-Budget  
Increase is 1.37%~~



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# Questions from the Board of Education?

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School Transportation  
RFP Award  
Recommendation

FOR CONTRACTS BEGINNING 2020/21

5 YEAR AWARD

# Our Current Providers

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## Baumann Bus\*

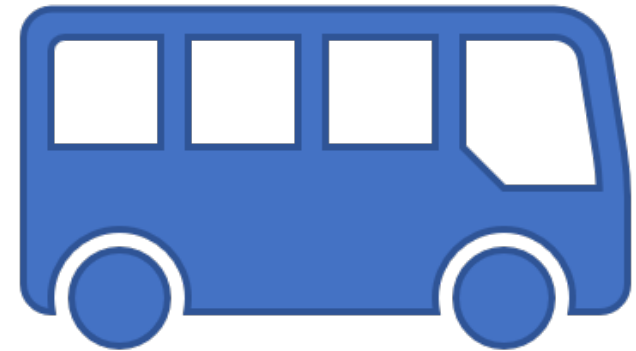
- Buses (66)

## Acme (Baumann Bus)\*

- Vans (50)

## We Transport (Towne Bus)

- Vans (16)



\* Ceased Operations April 17, 2020



# RFP Responses

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- Baumann Bus\*
- Suffolk Transportation Services
- Towne Bus/We Transport

\* Ceased Operations April 17, 2020





# RFP Guideline Basics

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## Two Types of Contracts:

1. **Dry** (District Pays for Gas)
2. **Wet** (Contractor Pays for Gas)

## Two Types of Vehicles:

1. Large passenger Buses
2. Vans

# Types of Contracts Needed



Contract 1

Large Buses



Contract 2

Mini-Bus



Contract 3

Athletic Trips



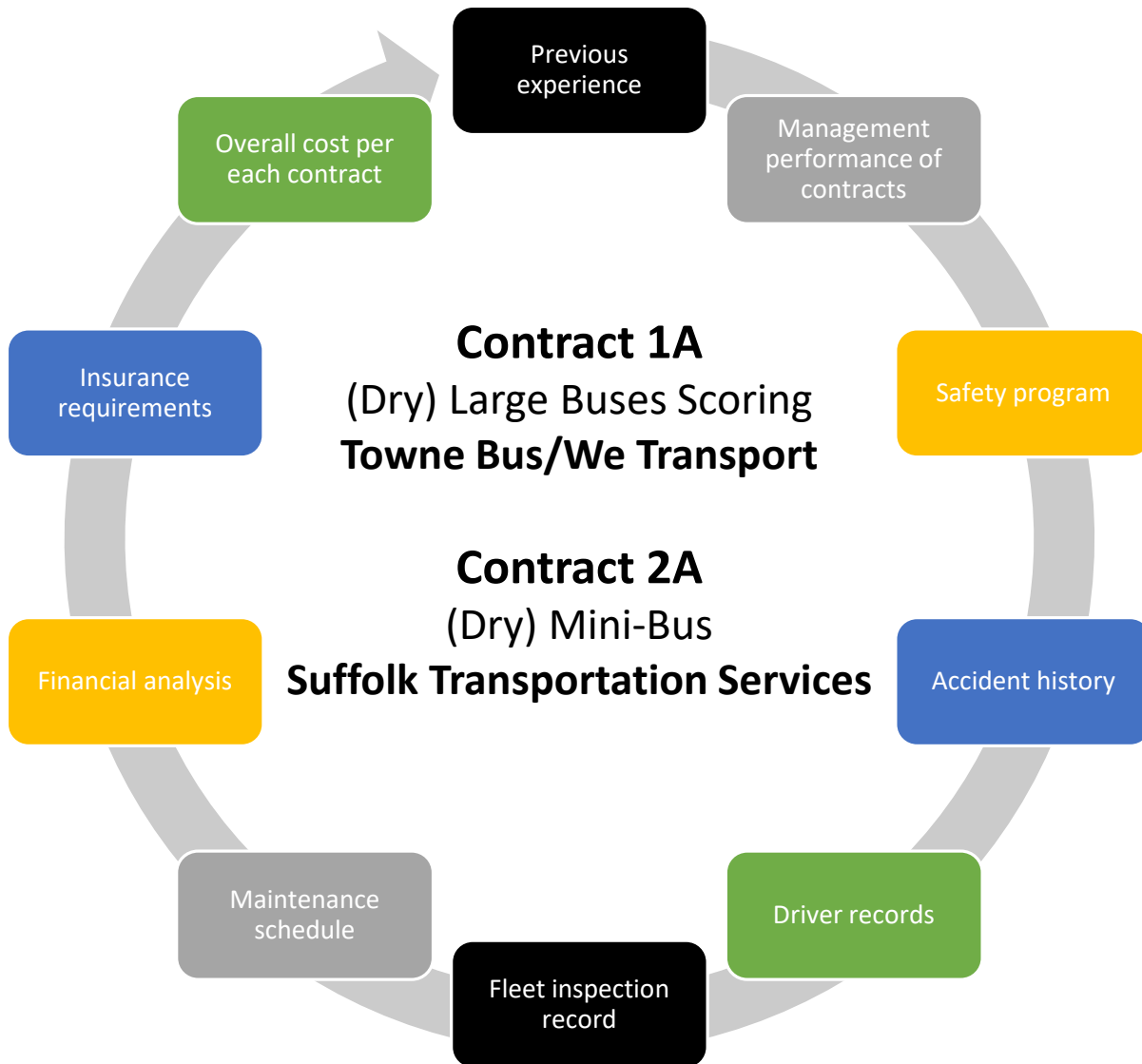
Contract 4

Field Trips

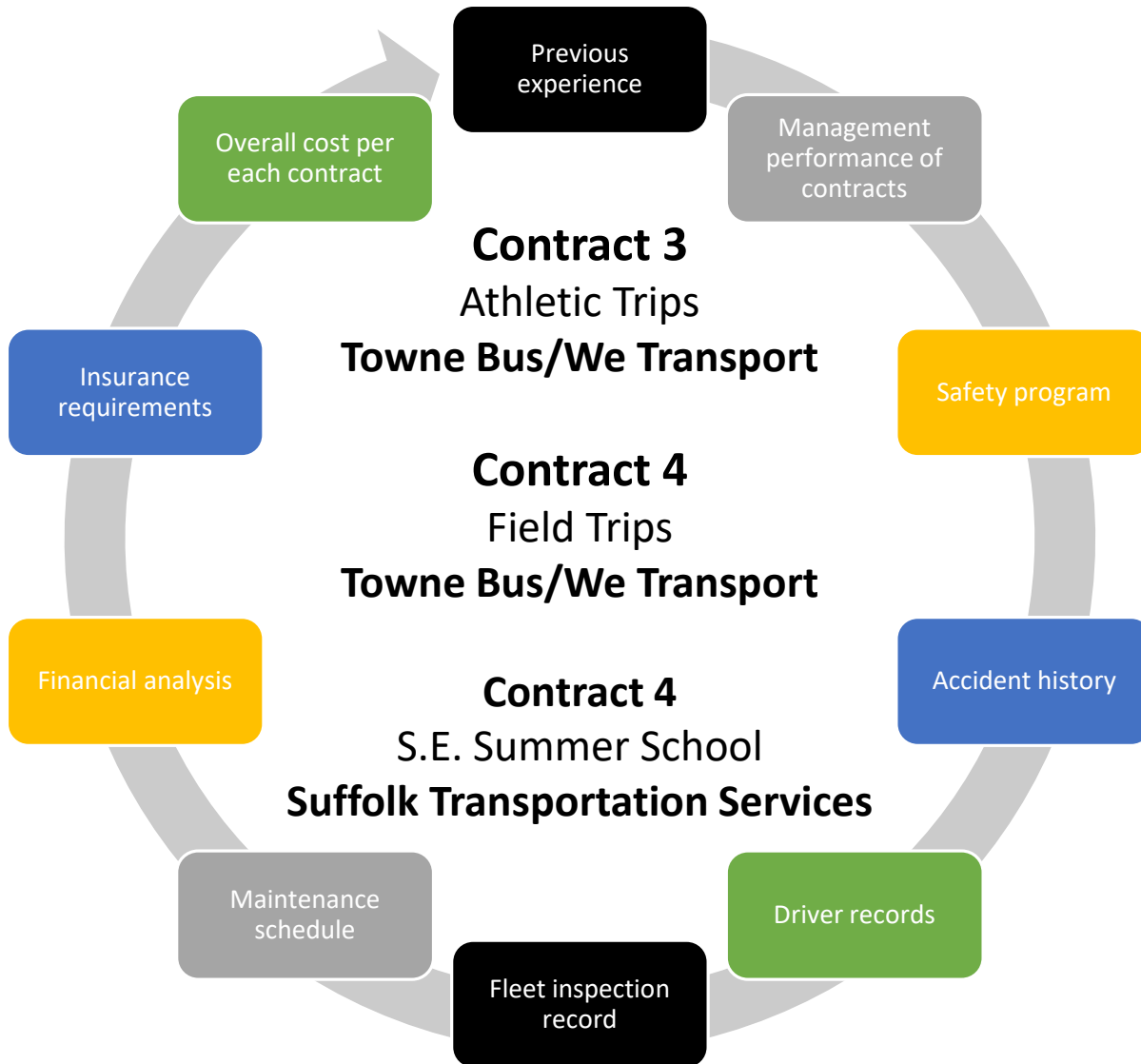


Contract 5

S.E. Summer School



# Award Recommendations



# Award Recommendations (cont.)

# Budget vs. Award at Current Usage

	Budget	Winning Bid	Gas Expense	Surplus/Deficit
1A - Dry Bus	6,975,365.00	6,353,500.00	317,675.00	304,190.00
2A - Dry Van	5,981,637.00	7,668,156.00	383,407.80	(2,069,926.80)
3 - Athletics	519,600.50	604,800.00		(85,199.50)
4 - Field Trips	105,373.00	170,576.00		(65,203.00)
Total	13,581,975.50	14,797,032.00	701,082.80	(1,916,139.30)

Note: Contract 5 - Summer school buses accounted for in Special Aid Fund



Suffolk Transportation Services are analyzing our present van routes and will be making recommendations to achieve efficiencies and potential savings.

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# Questions from the Board of Education?

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A stylized graphic featuring a large upward-pointing arrow. The arrow is split vertically: the left half is black and the right half is olive green. To the left of the arrow is a white circle. At the bottom of the image is a solid yellow horizontal bar.