



Canandaigua City School District Board of Education Budget Workshop

Minutes for March 7, 2013
Canandaigua City School District
Middle School Auditorium, 215 Granger Street

The Budget Workshop of the Canandaigua City School District Board of Education was held on Thursday, March 7, 2013 at 6:00 p.m. in the Canandaigua City School District Middle School, President Grimm presiding.

BOARD MEMBERS PRESENT: Jeanie Grimm, Joe Delforte, Jeannie Kesel, Bill Patrowicz, Michelle Pedzich, John Polimeni (*excused at 6:27 p.m.*), Michelle Raeman, Tom Reho, Beth Thomas

LEADERSHIP TEAM PRESENT: Lynne Erdle, Mark Lavner, Carleen Pierce, Julie Winston

ADMINISTRATORS/SUPERVISORS PRESENT: John Arthur, Scott Goble, John LaFave, Brian Nolan, Karen Salvia-Mottler, Jim Simmons, Vernon Tenney, Andy Thomas, Ralph Undercoffler

BOARD DISTRICT CLERK: Deborah Sundlov

OTHERS PRESENT: Cris Betlem, Randy Boylan, Cindy Bridgeford, Cary Burke, Jaydon Hoffman, Curtis Hill, Steve Holmes, Tyler Fisher, Joe Freedman, Jim Kennedy, Pat Mehls, Mike Prusinowski, Heather Raulli, Tarry Shipley

Meeting Called to Order

The meeting was called to order at 6:00 p.m. at the Middle School by President Grimm.

Executive Session

Upon a motion made by Mrs. Kesel, seconded Mrs. Pedzich, with all present voting yes, the Board of Education approved calling an Executive Session at 6:00 p.m. for the purposes of one discussion regarding proposed, pending or current litigation.

APPROVED:
EXECUTIVE
SESSION

Return to Open Session

Upon a motion made by Mrs. Pedzich, seconded by Mrs. Raeman, with all present voting yes, the Board of Education returned to Open Session 6:27 p.m.

APPROVED:
OPEN SESSION

Meeting Called to Order and Pledge of Allegiance to the Flag

Mrs. Grimm reconvened the meeting at 6:33 p.m. and asked everyone to stand for the Pledge of Allegiance.

President's Comments

Mrs. Grimm welcomed all in attendance.

Superintendent's Overview

Superintendent Erdle stated that the Board would first hear from Mr. Andrew Thomas, Community Relations Coordinator, with the results of the Budget Survey that was conducted February 15 through March 1, 2013 by K-12 Insight. Then Mrs. Carleen Pierce, Assistant Superintendent for Business, will present a presentation on Revenues. Following both presentations the audience members will break up into small groups and meet with a Board member and Administrator to answer the question of "What are revenue sources the District should investigate?"

Survey Analysis

Mr. Thomas noted that there were 872 completed responses for the budget survey; a 24.23 response rate. This is lower than last year's survey response rate of 36%, but still high for a survey of this type. The breakdown was parents-467; support staff-192; teachers-170; and website-43.

Academic success for every child we serve and the development of good character in all students



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Overall, the survey respondents:

- Feel they understand the Tax Cap law – 86.7%
- State that Canandaigua's tax increase has been driven mostly by cuts in state/federal aid – 81.5%
- Confirm direct relationship between values of their home and quality of school district – 73.5%
- Support a local tax levy in excess of the cap to MAINTAIN current program – 56.4%
- Value all programs, but
 - voted Technology Education; Counseling/Guidance; Low Class Size at K-5; and Art & Music and Electives in Core Subject Areas are MOST important to protect
 - voted Technology Equipment for the Classroom, K-8 Enrichment, and Library Media program LEAST important to protect
 - value Social Emotional Support Programs for Students & Athletics
 - would consider cuts in Field trips and After School Recreational/Social Clubs

Most frequent similar comments included:

Alternative sources of revenue

- Corporate/Business Development/sponsorship efforts/naming rights/partnerships – 17
- Pursue County to raise sales tax by .5% and share revenue to schools – 16
- Don't raise sales tax – 2
- Form special sub-committee (board members, community, businesspeople) to investigate alternate revenue sources – 9
- Charge nominal attendance fees for everything (plays, games, etc.) – 9

Employee Benefits

- Reduce/Cut Employee Benefits – 14

Local Taxes

- Do not raise my local taxes – 16

Shared Services

- Implement Shared Services – (including BOCES) but sensibly, not for political purpose – 14

Participation Fees

- Participation fees for participants in extracurriculars/sports – 13

Waste Elimination

- School bus run efficiency – 7
- Too much expensive technology, especially at lower grades – 4
- Enforce walking protocols/expand radius – 4

Out of District Tuition

- Examine charging some tuition for students of out-of-district employees – 7
- Offer tuition-based option for out-of-district students (enough to cover costs) – 5

Volunteers

- Utilize more volunteers (parents, VA vets, etc.) for class prep/supervision/school monitors – 6

Fairness

- Necessary to exercise fairness in budget cutting; cut across board – 6

It was reiterated that this survey is completed by an outside firm allowing complete anonymity to those completing.

Revenue Overview

Mrs. Carleen Pierce began by providing an overview:

- Over 76% of State Aid is frozen
- Transportation Aid continues to be overstated
- Building Aid does not include the mandatory adjustment for re-calibration
- BOCES Aid continues to decline
- Over last four years the District has lost over \$15MM in State Aid due to Gap Elimination Adjustment

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Mrs. Pierce presented the adjusted Governor's aid run for 2012-2013 of \$21,428,779 versus the actual of 21,439,747. This represents an increase of only \$10,968. She reviewed the proposed usage of Reserve Fund for the 2013-2014 school year, which would be at the same level as the 2012-2013 school year at \$1.3M. Her presentation also included a review of the Wayne Finger Lakes and many Monroe county school districts similar to Canandaigua City School District and their tax rate per thousand since 2008. Canandaigua has consistently been 11th from the bottom, out of approximately 48 schools. Currently, the forecasted tax rate is \$19.34 per \$1,000 but may change as further information is received.

Adjournment

Upon a motion made by Mr. Delforte, seconded by Mrs. Thomas, with all present voting yes, the Board of Education approved the adjournment of the Regular meeting at 7:25 p.m. to breakout meetings for those in attendance to provide suggestions for potential revenue sources. The next Regular meeting will be on March 14, 2013 at the Operations Center at 6:30 p.m.

APPROVED:
ADJOURNMENT

Respectfully submitted,

Deborah Sundlov
District Clerk

Upcoming Events

- March 14 - **Regular Board Meeting ~ Operations Center**
- March 15 - Middle School Fun Night
- March 20 - First Day of Spring
- March 20 - Audit Committee Meeting
- March 20 - Middle School Concert
- March 21 - **Budget Work Session/Forum ~ Middle School ~ Executive Review of Preliminary Budget Estimates**
- March 25 - Policy Committee Meeting
- March 25 - Educational Enrichment Fund
- March 26 - Middle School Concert
- March 28 - **Regular Board Meeting ~ Middle School**
- March 29 - Superintendent Conference Day
- April 1-5 - Spring Break
- April 10 - District Orchestra Concert
- April 11 - **Regular Board Meeting ~ Middle School**
- April 16 - Academy Choral Concert
- April 17 - Audit Committee Meeting
- April 22 - Policy Committee Meeting
- April 23 - Elementary Principal Final Interviews
- April 24 - **Special Board Meeting ~ District Office**
- April 25 - **Regular Board Meeting ~ Operations Center**
- May 1 - Last Day to Submit Petitions