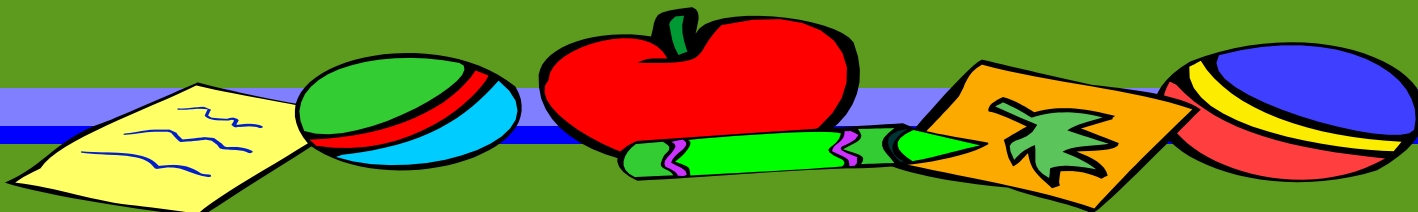


Moving Forward 

2013-2014

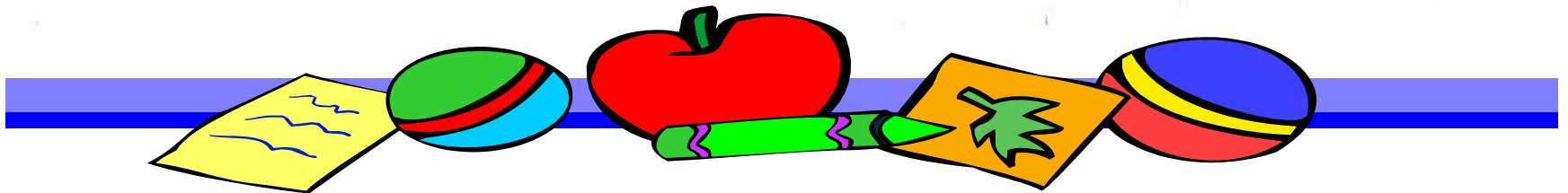
Final Budget Presentation



Budget Timeline

Event	Timing
General Budget Planning in Buildings and Departments	Fall 2012
Superintendent Resigns	January 11
Budget Meeting #1	February 11
Budget Meeting #2	February 25
Budget Meeting #3	February 27
Finance Director Leaves	February 28
Interim Finance Director Starts	March 1
Budget Meeting #4	March 18

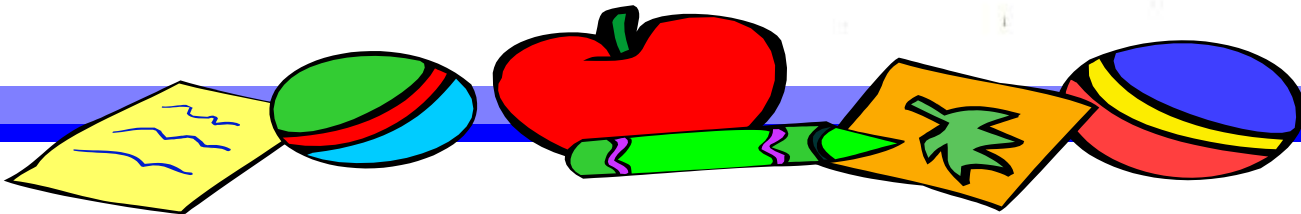
Event	Timing
New Superintendent Starts	March 18
Budget Survey	March/April
Budget Forum/Workshop	March 23
Budget Meeting #5	April 8
Budget Meeting #6	April 15
Budget Hearing	May 7
Final Budget Presentation	May 16
Budget Vote	May 21



Major Expense Changes

Expense	\$ Increase	% Increase
Salaries	\$711,921	5.6%
Retirement Contributions	\$563,935	18.1%
Healthcare Coverage	\$376,794	12.9%
Other	(\$169,958)	-0.6%
Total	\$1,482,692	5.9%

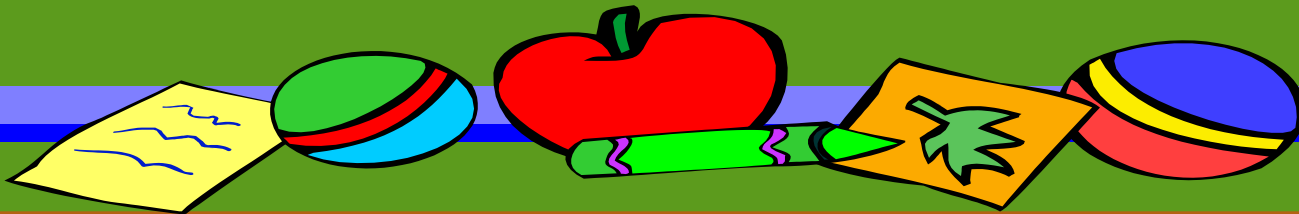
Retirement contributions 16.3% to 20.5% of salary



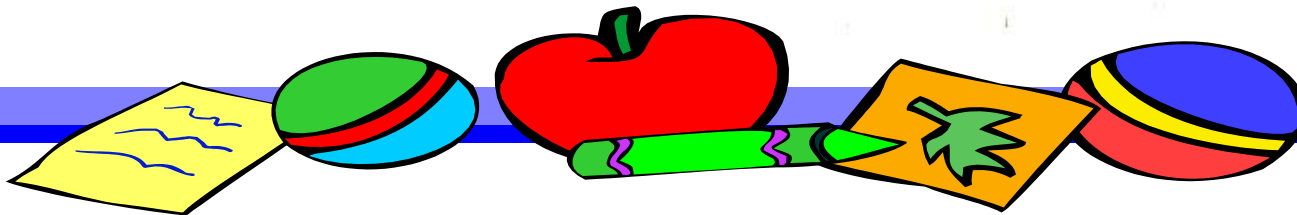
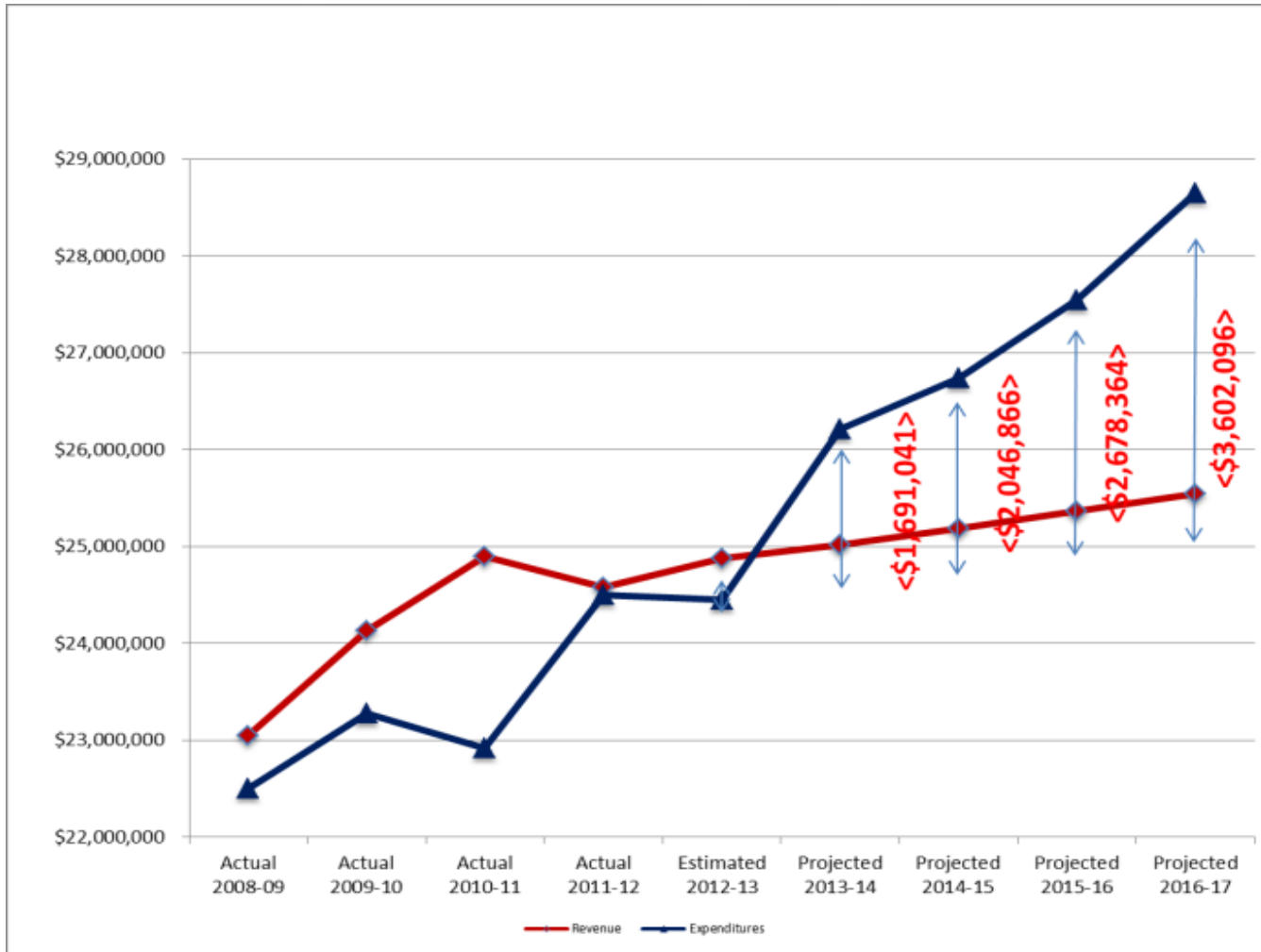
**\$1.7
million**

Initial Budget Gap *(draft 1)*

Significant gap between Revenues and Expenses

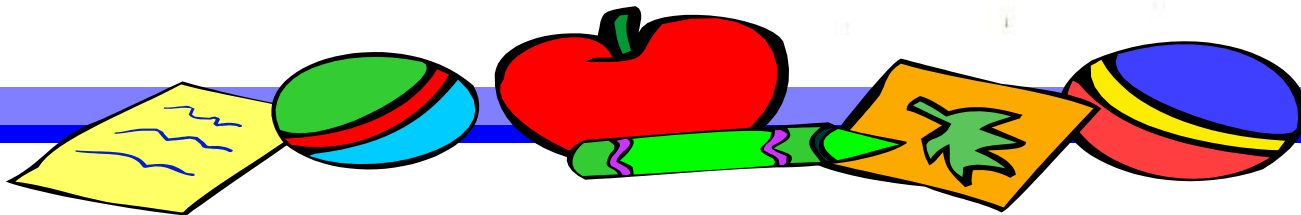


Revenue and Expense Projections



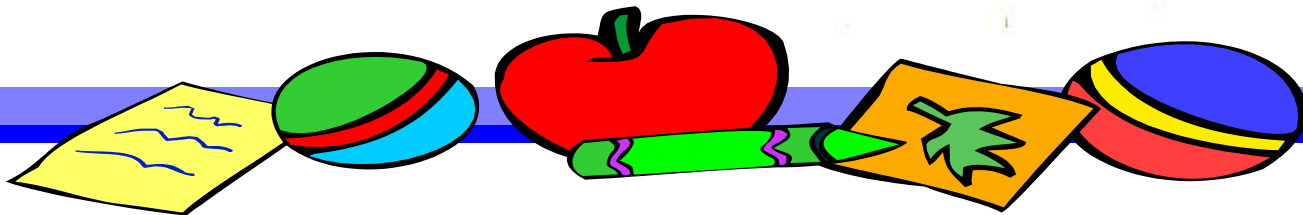
Budget Gap Closed in Multiple Ways

Closure Method	Amount
1.99% Tax Increase	\$256,000
Reserves	\$426,000
Additional State Aid	\$231,000
Provider Negotiated Healthcare Price Reduction	\$229,000
Staff Expense Reduction	\$466,000
Administrative Expense Reduction	\$92,000
Total	\$1,700,000



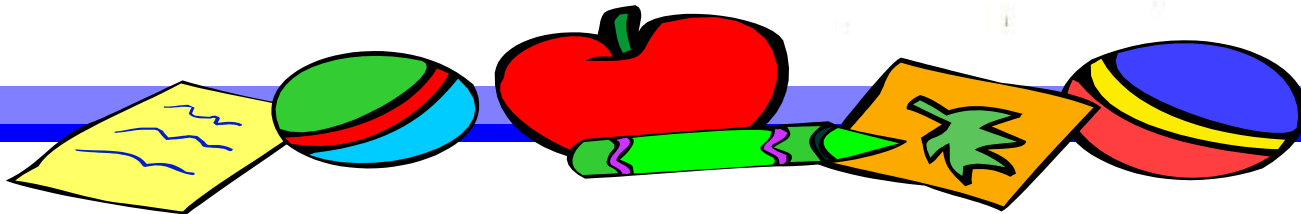
What About the Jr./Sr. High Schedule?

- » A traditional schedule of 8 periods on a 4-day rotation.
- » Most classes will meet daily for 43 minutes. Some classes may run double periods or be attached to a lab throughout the 4-day rotation.
- » Lunch remains the same at 30 minutes
- » Homeroom will be incorporated into 1st period
- » A more balanced class size averaging 22-26
- » An opportunity for students to take a study hall one period each day
- » Better access to electives, AP classes and College Credit courses



Our Goal is Equity K-12

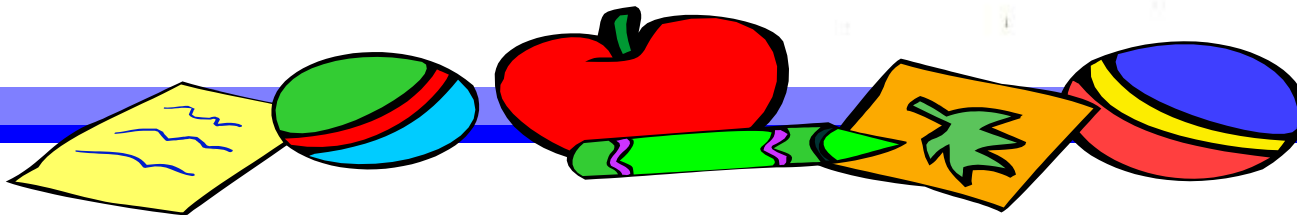
- » Our Elementary and Primary classes
 - » have an average of 23-25 students
- » Our Jr./Sr. High School has
 - » 60 classes with less than 12 students
 - » 90 classes with 13-18 students
 - » These numbers do not include AIS classes, special education self-contained classes or science labs
- » Better utilization of staff in grades 7-12 allows us to:
 - » Retain our new teacher at GLP, reducing class size at the Primary level
 - » Replace one of two retiring teacher positions in Technology



Courses that will not run for 2013-2014

Low Student Interest-- Students request courses they want to take. Courses which do not generate enough student interest and have too low of an enrollment will not run. This does not mean that a particular course will not run the following year.

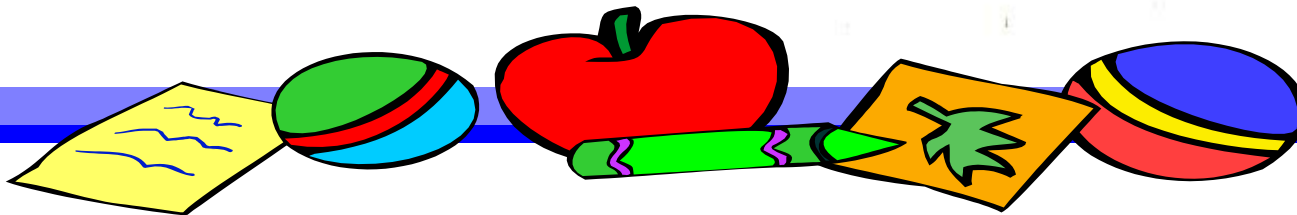
Accounting (10)	Manufacturing Systems (1)
AEIP (0)	Music in Our Lives (2)
Career and Financial Management (4)	Music Theory (4)
Electronic Information Processing (9)	Printmaking (2)
German 1A- 7th grade (8)	Theater (8)
International Studies (7)	Video Production (5)
Jazz Studies (1)	



Courses that will not run for 2013-2014

» Staffing Reductions– While the following electives have generated sufficient student interest, they will not run due to staffing reductions. Not considered core courses.

Happiness 101	
Lifeguarding	
Plastics	
Transportation Systems	



What Will Be Different – Teaching Position Changes

» Maintain

- GLP 1.0 FTE
- Elementary 1.0 FTE

» Reduce across district

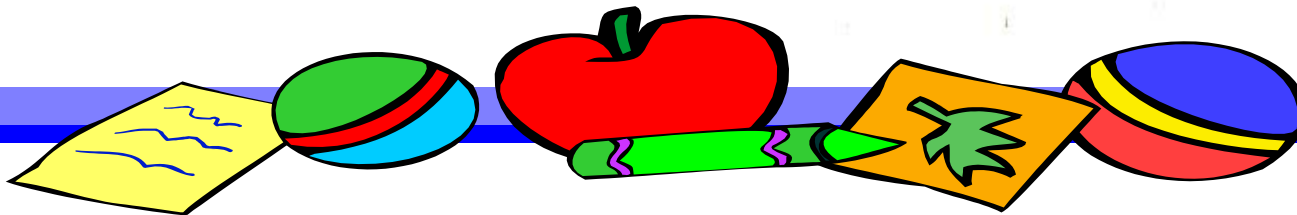
- Music 0.2 FTE
- Art 0.6 FTE
- Library 1.0 FTE

» Reduce in Elementary

- Gifted/Talented 0.2 FTE

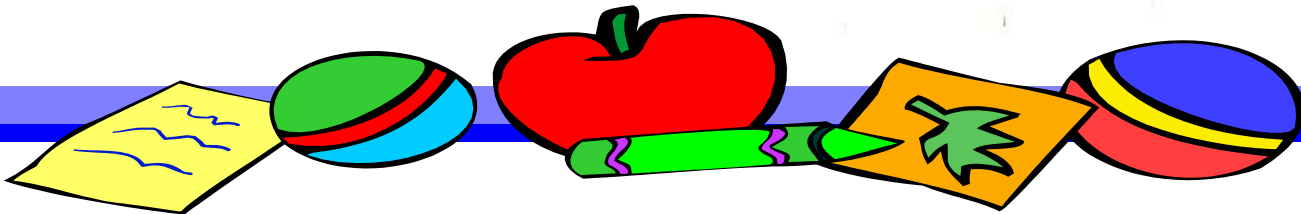
» Reduce in Jr./Sr. High School

- | | | | |
|-------------|---------|----------------|---------|
| ➤ Health/PE | 2.0 FTE | Business | 0.5 FTE |
| ➤ German | 0.2 FTE | Spanish | 0.5 FTE |
| ➤ Math | 1.0 FTE | ELA | 1.0 FTE |
| ➤ Science | 1.0 FTE | Social Studies | 1.0 FTE |
| ➤ Tech | 1.0 FTE | | |



What Will Be Different - Administration

- » New Director of Finance
 - » reduced cost relative to current year cost
- » Retain Jr./Sr. High School Assistant Principal position
 - » reduce from 12-month to 10-month + 10 summer days



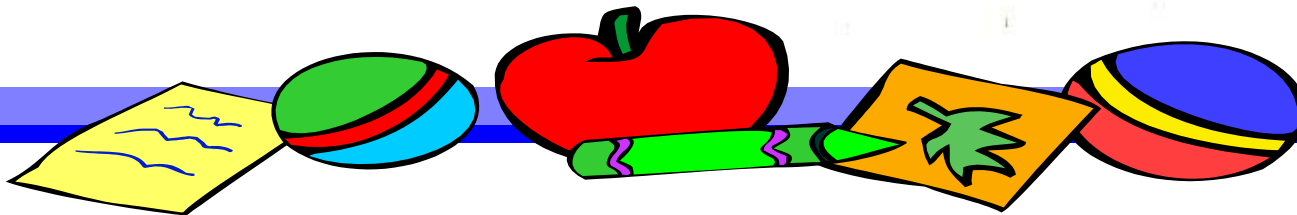
Nearly All Offerings Will Be Maintained, while Budget Becomes More Balanced

» Maintain

- Average class size in Elementary and GLP
- Jr./Sr. High School Assistant Principal position
- All sports teams and musicals/plays
- All individual music lessons
- Greater than 95% of Jr./Sr. High School course offerings
- All AP classes and College Credit classes
- Elementary Gifted and Talented Program
- Two (2) bus runs
- All but four extra-curricular advisorships
 - Grade 7 and 8 Class Advisor
 - SAFE Advisor
 - Weight Training Advisor

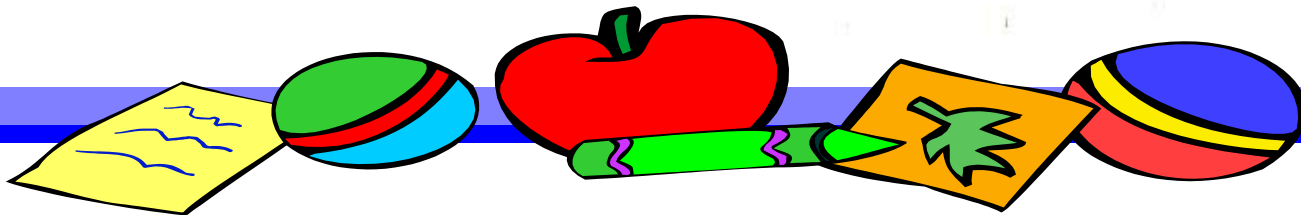
» Improve

- Enrichment offering in Jr./Sr. High School
- Availability of Electives in Jr./Sr. High School



CONTINGENT BUDGETS

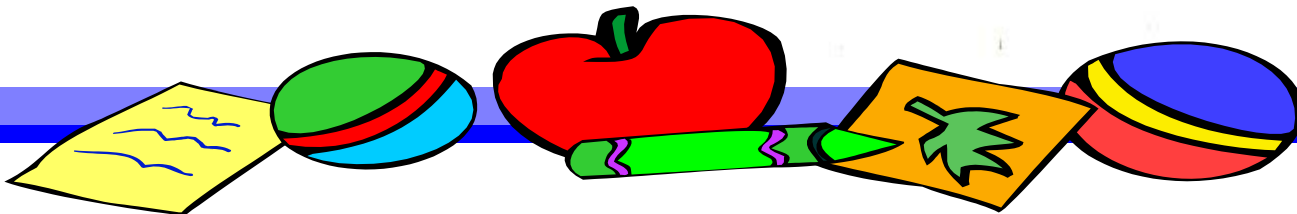
- Before the NYS Tax Cap Law, Districts could adopt a budget that was 120% of CPI.
- Beginning last year, Districts with an unsuccessful budget vote have one chance for a revote.
- A second unsuccessful budget vote would result in a **0% levy increase** and would necessitate an additional \$256,000 in cuts.



Budget Vote

- » Tuesday, May 21
 - » 9 am to 9 pm
 - » Jr./Sr. High School Auditorium Foyer

- » 2013-2014 Budget Amount - \$25,720,426
 - Spending increase of \$540,395 over current year (2.2%)
 - Tax Levy increase of 1.99% (Tax cap is 2.92%)
 - Change in Consumer Price Index is 2.1%



Board of Education

Thank you for your continued efforts to find a balance between maintaining a strong academic program and being fiscally responsible with people's tax dollars.

**Sandra Anzalone
Superintendent Eden Schools**

