

BOARD OF EDUCATION SPECIAL MEETING
BUDGET PRESENTATION
JR./SR. HIGH SCHOOL AUDITORIUM
MAY 16, 2013

MEMBERS PRESENT: Mr. Steven Cerne, Mr. Michael Byrnes, Mr. Michael Breeden, Mr. Colin Campbell, Mr. Scott Henderson, Mrs. Barbara Henry, Mrs. Kristen Pinker

ABSENT:

OFFICIALS PRESENT: Mrs. Sandy Anzalone, Superintendent; Mrs. Barbara Thomasulo, District Clerk

ALSO PRESENT: Mrs. Loran Carter, GLP Principal; Miss Marisa Fallacaro, Athletic Director; Mr. Marc Graff, Jr./Sr. High School Principal; Mrs. Shawn Johnson, Director of Pupil Personnel; Mrs. Lucinda Karstedt, Director of Information Technology; Mr. Richard Schaefer, Eden Elementary Principal

At 7:07 p.m., Mr. Cerne called the meeting to order and asked those present to join in the Pledge of Allegiance.

Call to Order

At 7:08 p.m., Mr. Cerne made a motion, seconded by Mrs. Pinker to enter executive session to discuss administrative contracts. Carried unanimously.

Entered executive session

At 7:28 p.m., Mrs. Pinker made a motion, seconded by Cerne to return to regular session. Carried unanimously.

Returned to regular session

Mr. Cerne made a motion, seconded by Mr. Breeden that upon the recommendation of the Superintendent, the eighth grade overnight field trip to Cleveland, Ohio May 16, 2013-May 17, 2013 be approved. Discussion ensued. Carried unanimously.

Approved eighth grade field trip

Mrs. Anzalone stated the budget planning began in the fall. There were budget meetings held in February, March and April and a budget hearing in May. The budget vote is May 21st. Major expenditures are salary increases of \$711,921, retirement contribution increases of \$563,935, and healthcare coverage increases of \$376,794. There were decreases of \$169,958 in other areas. Total expenditures are \$1,482,692, which equates to a 5.9% increase. Expenditures are predicted to exceed revenues by \$1,691,041 in 2013-2014 and by \$3,602,096 in 2016-2017. The budget gap will be closed using reserves in the amount of \$426,000, a 1.99 tax increase for a total of \$256,000, additional state aid in the amount of \$231,000, negotiated healthcare price reduction of \$229,000, staff expense reduction of \$466,000 and administrative expense reduction of \$92,000 for a total of \$1,700,000. Changes will be made to the Jr./Sr. High schedule. Classes will be 42 minutes in length with eight periods per day. The following courses will be

Budget presentation

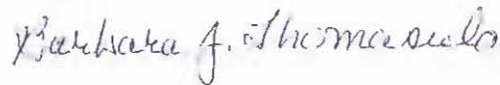
eliminated at the Jr./Sr. High School: Happiness 101, Lifeguarding, Plastics, Transportation Systems, Accounting, AEIP, Career and Financial Management, Electronic Information Processing, German 1A, 7th grade, International Studies, Jazz Studies, Manufacturing Systems, Music in Our Lives, Music Theory, Printmaking, Theater, and Video Production. The teaching position added at GLP this year will be maintained. A retirement at Eden Elementary School will be replaced. Music, Art and Library will be reduced across the district. In the Jr./Sr. High School, two Health/PE teachers will be cut, as well as .5 FTE Business teacher, .2 German teacher, .5 Spanish teacher, 1.0 Math teacher, 1.0 ELA teacher, 1.0 Science teacher, 1.0 Social Studies teacher 1.0 Tech teacher. The Jr./Sr. High School Assistant Principal position will be retained as a ten-month position with a proportional pay decrease. The Elementary Principal will retire and be replaced at a lower cost. The Finance Director and Curriculum Director will be replaced at a lower cost. All sports teams, musicals, individual music lessons, AP and college credit classes, clubs, the Gifted & Talented program and two transportation runs will be maintained. The 5 pm late run will be cut. If the budget is voted down twice, an additional \$256,000 would have to be cut. The budget vote is Tuesday, May 21, 2013 from 9 am – 9 pm in the Jr./Sr. High School auditorium foyer. The 2013-2014 budget amount is \$25,720,426. The spending increase is \$540,395 over the current year (2.2%).

Comments Mr. Cerne asked for comments from the public. There were no comments.

Future dates

- ◆ Next Regular Board of Education Meeting – Monday, May 20, 2013 – 7:00 p.m. – Jr./Sr. High School Auditorium
- ◆ Annual Board of Education Budget Vote – Tuesday, May 21, 2013 – 9:00 a.m. – 9:00 p.m. – Jr./Sr. High School Auditorium Foyer

Respectfully submitted,



Barbara J. Thomasulo
District Clerk

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