Budget Advisory Team
Meeting Minutes

January 20, 2016

Present: Sandy Anzalone, Thomas Murphy, Michael Breeden, Michael Byrnes, Loran Carter, Jeff Cervoni, Jack Cuddihy, Marc Graff, Jennifer Horschel, Kathy Klopp, Lucinda Karstedt, David Martin, Paul Shephard

Next meeting: Wednesday, February 10, 2016, 5:45 p.m., Jr./Sr. High School Cafeteria

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I. Called to Order 6:41 p.m.

II. Budget Advisory Team Meeting

A. Thomas Murphy announced that the topics for the meeting would be Curriculum and School buildings.

B. Curriculum – Kelly Morgan-LaRosa

- New York State metrics and expectations - The end goal is for students to graduate college and career ready. SED is re-tooling, but they are not backing away from high standards. Key expectation areas are teacher/leader effectiveness and data driven instruction.
- Initiatives for 2016-2017 are to: secure a reading/writing assessment system in order to strengthen classroom practice, which includes reading materials to match student ability; provide materials for implementation of the NYS Social Studies Framework; provide materials to support the next generation Science standards; and broaden STEAM initiatives through course offerings, clubs and events.
- Professional Development opportunities include: forums; communities of practice; specific content area training at BOCES; and in-house professional development on staff development days.

C. Jr./Sr. High School – Jeff Cervoni

- The Jr./Sr. High School 2016-2017 budget is fiscally responsible. It is a zero-based budget, which supports the board goals of increasing rigor and the Common Core Learning Standards (CCLS). In preparing the budget, department chair-people collaborated with departments. AP Statistics and AP Psychology classes were added, which are higher level courses. New courses included the History of Eden and Freshman Academy. The Freshman Academy is a 20-week, every other day course. Focus is on STEAM.
- Budget highlights include a modest increase for: new Science equipment for STEAM; resupply of Art items; tuning; repair and cleaning of musical instruments; National Honor Society membership increase; plasma and router supplies for Technology; Geography maps for Social Studies; STEAM robots for Business; calculators for Math; and equipment for Physical Education.
- The Jr./Sr. High School has been very frugal in budgeting for several years. Several things are worn or out of date, which need to be replaced.
- Mr. Murphy stated that administrators may be asking for more than can be provided.
- Some classes have very few students. There are mixed feelings about whether or not these classes should be eliminated. Mrs. Klopp felt that eliminating these classes would limit choices for students who were talented in specific areas, such as Art. Mrs. Anzalone felt that if the District is to grow, we must be student-oriented even if it means keeping AP classes small.

D. Eden Elementary – Marc Graff

- Initiatives for 2016-2017 are to continue to support Board of Education goals 1 & 2 in regards to increasing academic rigor and implementing the Common Core Learning Standards.

- Supply purchases will be for materials that support and/or enhance the overall program. Supplemental reading materials will be increased to try to strengthen integration of reading in Science and Social Studies. Materials purchases will also be aligned to support and/or enhance our Data Driven Instruction (DDI) program. Reading materials inventory will continue to be increased to support the overall reading program. Response to Intervention (RTI) program will continue to be built to support students who may need more help in ELA and/or Math.
- The budget overview for 2016-2017 includes a modest 4.5% increase over the previous year, due to an increase in musical instrument repairs. We would like to avoid any costly replacements. Conference expenses increased to cover some of the requirements of the Superintendent's Development Program. Other increases are indicative of building reading materials as reviewed. Overall, the budget decreased slightly.

E. GLP – Loran Carter

- The focus initiatives for 2016-2017 are similar to Eden Elementary and the Jr./Sr. High School in transformational teaching and technology to increase academic rigor and implement the Common Core Learning Standards. A team of teachers visited a nearby school with technology in every classroom. The question is how do we get there.
- We continue to support Common Core Learning Standards and modules. Appropriate materials that enhance programs aligned to CCLS and NYS Science and Social Studies standards are needed, as well as, individualized reading materials and materials to support the content areas; and materials that continue to support programs that increase family and school partnerships in education. Approximately 280-300 out of 340 families attended Math game night this year.
- The 2016-2017 budget supports what GLP has been building on during the current year. To support goal #1, SMART boards were purchased. The teachers use them extensively to engage students. There will be focus on special areas for 2016-2017, which will result in a slight increase in the equipment line, which is generally funded through the Technology Department. To support goal #2, classrooms with a high number of special education students need additional staff. This would also result in a slight increase in the budget. Goal #3 would require a slight increase in the equipment line to support the technology initiative; however, the overall GLP budget for 2016-2017 has decreased by approximately 5%.

III. Meeting Adjourned at 7:30 p.m.