

Budget Advisory Team

Meeting Minutes

March 1, 2017

Present: Sandy Anzalone, Thomas Murphy, Mike Byrnes, Linda Christ, Jack Cuddihy, Marlene Grunder, Carrie Hamlett, Lucinda Karstedt, David Martin, Lori Sacilowski, Paul Shephard, Donald Sutfin. Jennifer Horschel arrived at 6:40 p.m. David Martin left at 6:12 p.m.

Presenters: David Martin, Mary Banko, Lucinda Karstedt, Marisa Fallacaro

Next meeting: Saturday, March 11, 2017 Community Forum, 10:00 a.m. – 12:00 p.m., Jr./Sr. High School Cafeteria
Thursday, March 23, 2017, 5:45 p.m., Jr./Sr. High School Cafeteria.

I. Called to Order 5:52 p.m.

II. Budget Advisory Team Meeting – Mr. Murphy announced there would be four presenters at this Meeting – Marisa Fallacaro, Athletics; Lucinda Karstedt, Technology; David Martin, Buildings & Grounds; and Mary Banko, Transportation. After the presentations, there will be a Community Forum.

A. Buildings & Grounds – David Martin

- ♣ Initiatives for the Buildings & Grounds Department are to maintain existing facilities, enhance when prudently and fiscally possible, develop safety initiatives, develop capital projects for work outside of the budget, investigate and implement new trends and techniques, meet rules, regulations and legal obligations.
- ♣ The B&G Department bids out supplies, following purchasing guidelines, to get the fiscally responsible product with reasonable quality. Money is set aside for summer cleaning. There is a bid opening next week for supplies. About 25-30 schools participate in this cooperative bidding to get the best price. Equipment that cannot be repaired puts a burden on the budget, as it costs more to replace than repair. Service contracts cover things like the co-gen plant, the pool, etc. Reducing these any further would jeopardize occupant safety and health. Mobile equipment is being addressed, but much of the equipment is beyond useful life, so parts are getting scarce to keep what we have functional. B&G needs an infusion of funds to provide even minimal services and materials. Systems will no longer be able to be fixed and functional unless we have adequate repair parts available. The capital project will increase the workload and supply needs.
- ♣ The small capital outlay projects (\$100,000) give the district a good return on the money. State aid is reimbursed in the following year. Currently, the rate is approximately 77%. Masonry work, including the pool tile and chimney repair are part of the capital outlay project. There are a number of alternates that have been identified. If the bids are high, they will not be included, such as the air handler, air conditioning, and the sidewalk from the high school to GLP. These items keep getting knocked out. Equipment, paint and excavation cannot be part of a capital outlay project. Plumbing and electric can be done. They have a quick turn-around at State Ed.
- ♣ Mr. Murphy added that these bids must be presented to the public every year.
- ♣ Mr. Martin has purchased 300 boxes for moving. Fourth grade will be moving from one area of Eden Elementary to another, the Business and District Offices will be moving to Eden Elementary. Additional cleaning help will be hired. Mrs. Carter will be moving 20 classrooms.
- ♣ Mr. Murphy stated that the capital project is not part of the general budget.

- ♣ Mr. Martin would like to look at staffing for next year's budget, especially in the area of field maintenance. There are three maintenance mechanics, who can do custodial, labor, courier work, and move equipment. General mechanics can mow, mark fields, plow, perform custodial work, but they are stretched thin. They cannot specialize in one area – i.e. lawns. He asked that money be put aside for a dedicated full-time grounds-man to work after school, evenings and weekends. The ideal candidate would be someone from a golf course who has pesticide and grass knowledge with certification in pesticides.

B. Transportation – Mary Banko

- ♣ Most of the Transportation budget is for equipment, i.e. buses – maintenance, upkeep and purchases. The Board spent time on a nine-year replacement schedule, with the hopes of adding three new buses each year. A couple more small buses will be needed in a few years.
- ♣ For 2017-2018, the long-term solution is a proposed purchase plan of three full-size buses, repairs to the existing fleet, preventive maintenance, and undercoating plan, which should add two-three additional years, and constant evaluation of routing. Eleven buses were lost to rot. Hopefully, the undercoating plan will combat that.
- ♣ The minivan had 200,000 miles on it. It was given to Dave Martin's department. Three full size buses were traded in for \$4,000 each, which is what we paid for them used.
- ♣ We received quotes from vendors. Freightliner has a movable pedal and shaped windshield. The competition really drove the price down. We got a really good trade-in, which saved us money in the budget. Every nine years, the fleet should turn over.
- ♣ Mr. Murphy noted that \$350,000 would be going toward buses.
- ♣ Repairs are the two biggest lines in the budget. There are still a half dozen ten-year-old buses. Bus purchases are aidable. Not purchasing buses does not save money. More is spent on repairs and maintenance. The cost of the buses is part of the tax levy. If there is money left over, it should be put into reserves.

C. Technology – Lucinda Karstedt

- ♣ Technology Support will be responsible for the i-Pad minis 1:1 initiative for GLP students. Eden Elementary students will have Chromebooks. Districts with 1:1 personalized learning devices without support to the tech team and teachers will fail. Don't go forward without the needed tools.
- ♣ In 2008-2009, there were 600 devices. There was a decline in computing devices in 2010-2011, but the number is expected to be about 1,500 by the Fall.
- ♣ In 2008-2009, there were three full-time microcomputer repair technicians and a technology integrator. We lost the tech integrator position and one microcomputer repair technician. We then picked up BOCES services. We expect to add 500 devices next year. Currently, there are two full-time microcomputer repair technicians. Three teachers are helping out one period per day. A half-time position was posted, but there was only one applicant.
- ♣ The teacher tech integrators do training on staff development days. Ray Neil and Randy Perison help with Google Classroom. They are both Google certified. There was BOCES training on staff development days in classrooms with pilot teachers. One day per week is \$19,000 - \$35,000 through BOCES. We take care of projectors, (ceiling) and lighting in the auditorium. BOCES will not do that. They will not get on ladders.

D. Athletics – Marisa Fallacaro

- ♣ Interscholastic athletics provides students opportunities to develop loyalty and school spirit, to practice teamwork, hard work, discipline, sacrifice, leadership and sportsmanship and to gain lifetime appreciation for the arts, sports and a healthy lifestyle.
- ♣ In 2016-2017, Eden offered 54 teams: 27 Varsity, 13 Junior Varsity, 12 Modified, 1 Unified and 1 7-8-9 team. Seven teams are combined with another school district. Four teams

were sponsored through private funding. Former student athletes participate at Division I, II and III colleges. Softball won the B2 Section title, Girls' Volleyball won 2016 Class C State Championship, Boys' Volleyball won the Division II Section title, and a wrestler qualified and competed for the State title. This year's senior class has several athletes that have committed to their collegiate school of choice in their sport. Seven of the top ten graduating seniors are athletes, including the Valedictorian and Salutatorian.

- ♣ Student enrollment for 2016-2017 is about 691. In the Fall, there were 24 teams with 363 students participating (52.53%). In Winter, there were 14 teams with 177 students participating (25.62%). Spring numbers are not available yet, but there are 16 teams.
- ♣ The budget shows an increase of \$11,686 over last year. Each year, the officials' fees increase by \$1.00 to \$1.50 per hour. The trainer fees are increasing by \$5,000. The trainer handles injuries through a UB grant. A part-time trainer will not be over \$25,000. A full-time trainer would be about \$50,000. We are happy with the UB service. If there is no trainer, then a school doctor must be on premises for some sports. EMS also volunteers some services.
- ♣ Roster sizes will be monitored. If the roster is too small, a decision will be made whether to cancel the season, go to a 7-8-9 program or merge with another school. Decisions will be made in June for the Fall, October for the Winter and January for the Spring.
- ♣ Should the District find itself in a stable financial situation, please consider the addition of restoring funding for non-league contests and tournaments, equipment and uniforms, restoring the boys & girls modified track teams and Fall JV cheerleading positions, which were cut due to the budget, restoring the extracurricular late run which was cut due to budget and limited use, and the addition of a co-ed rifle team in the Winter.
- ♣ The AEP program on Tuesday, Wednesday and Thursday after school, which was adopted two years ago for ineligible students has been very successful. The number of ineligible students is down, and their grades are up.
- ♣ It is hoped that the capital project will bring changes in town, and people with children will move in. Athletics will be monitored each year to see what kids are interested in.

III. Meeting adjourned at 7:10 p.m.