Budget Advisory Team
Meeting Minutes

April 5, 2017

Present: Sandy Anzalone, Thomas Murphy, Michael Breeden, Michael Byrnes, Linda Christ, Marlene Grunder, Lucinda Karstedt, Kathy Klopp, David Martin, Lori Sacilowski, Paul Shephard, Donald Sutfin. Jennifer Horschel arrived at 5:58 p.m.

Presenters: *Jeff Cervoni, David Hassett, Scott Minton, Amy Banks and Thomas Murphy*

Next meeting: December 2017

I. Called to Order 5:46 p.m.

II. Budget Advisory Team Meeting – Mr. Murphy announced that he would present Budget Status, Draft 4 and Mr. Cervoni, Mr. Hassett, Mr. Minton and Mrs. Banks would discuss study halls and scheduling.

A. Study halls and Scheduling – Mr. Cervoni, Mr. Minton and Mr. Hassett

- Mr. Cervoni stated that currently, the JSHS is running on a nine-period day. He showed data that 82 7th graders have no study halls and 35 have one or less. The bigger focus is on the high school students; 63 sophomores have one or less.
- Mr. Minton said if a 7th grader has chorus, band or orchestra, they would not have a study hall. If they do not have chorus, they would have a study hall every other day. They do not have study hall for the full year. In 8th grade, they also do not have study hall the entire year.
- Mr. Hassett stated that when the District had semestering, there were 10 periods per day. This afforded more staff and more electives, plus a 40-minute advisement period with the homeroom teacher. Kids who participated in certain Music programs would use that time for the performing arts. Music students in a semestering setting did not necessarily have to choose between a core class and performance. Switching to a nine-period traditional schedule is probably familiar to most people. Eden had that type of schedule up until about 1996. Once we went to that standard schedule and less staff, there were kids that had study hall in their schedule almost as a guarantee. That wasn't necessarily true with semestering. Students may see four study halls in a full year, but not four at one time. The most study halls are concentrated between the juniors and seniors. We try to give all students every opportunity to take every possible academic choice they can. The challenge is that, in the past, there were more opportunities per period for kids to choose from. The number of choices for juniors and seniors are limited in terms of electives. Core classes are covered first. The only way to add more electives is to add more teachers.
- Mrs. Klopp is concerned that as many as 77 kids could have two or more study halls.
- Mr. Sutfin asked if any of those students were in jeopardy of not graduating. Mrs. Banks said no.
- Mr. Hassett said the students coming up will not have the same opportunities the others had before them. Some students start late or leave early to go to jobs. There has been an increase in AP and sections. They encourage students to take as many AP courses as possible, but there are not as many electives to take. The Board was given a list of what electives are available and which ones are no longer offered. Some have been cut due to budget reasons. Over the summer, some adjustments need to be made, and some students may get a secondary choice. It can be challenging to fit a class into a space.

B. Budget Draft #4 – Thomas Murphy and Mrs. Anzalone

- Draft 4 of the budget shows a tax levy of 4.22% for next year. The 2% cap for Eden is actually 4.22%, which would still require a simple majority vote.
- Based on the assessed value and equalization rates of all five towns in the district, if all factors were to remain equal, a $100,000 home would go from a tax rate of $29.78 this year to $31.04 next year to $3,103.55, or a difference of $125.74; and a $200,000 home would increase by $251.47 to $5,955.62. It is virtually impossible that all factors will remain equal.
- The 2017-2018 revenue budget is $27,557,733, which is $1,118,502 over 2016-2017 and a difference of 4.51%.
- Adjustments made included one additional day of a BOCES senior technician, one addition of a microcomputer repair technician, half-time groundskeeper, planned loss of a fifth grade class and the planned fifth first-grade class and specials.
- Reductions include decreased expenditures of $594,919 built into the appropriation budget, additional non-staff reductions of $75,000, a reduction in private school placements of $40,000, the athletic trainer cost increase being $15,000 less than anticipated, and the pool sound system funded from the 2016-2017 budget in the amount of $20,000.
- Reductions by tenure area include two pupil personnel teacher aides, a half-time laborer, two elementary teachers, .5 specials teachers, .415 English teacher, 1.085 Social Studies teacher, .67 Math teacher, .5 Science teacher, .17 Technology teacher, .33 FACS teacher, one administrator, .07 Librarian, and .5 Business teacher.
- Appropriations since March 11th include a nurse with benefits at $53,034.61, grade 1 and specials teachers with benefits at $91,630, reduction in school sponsored field trips of $6,485, an increase in building use cost and an additional P-Tech BOCES slot foregone.
- Appropriations budget for 2017-2018 is $29,017,733, which is $1,648,502 over 2016-2017 or 6.02%. Revenue is up, but spending is up more.
- The revenue budget is $27,557,733 or 4.51% higher than 2016-2017. There is a difference of -$1,460,000 between the revenue and the appropriation budgets.
- Anticipated revenues used in the budget process are $6,801,465 in Foundation Aid, $1,347,993 in Building Aid, and $1,296,799 in Transportation Aid. As of April 3rd, the State budget has not passed. It is expected that phase 1 and phase 2 of the building project and the final cost report will be done this year.
- To stay within the tax cap, the increase must not exceed 4.22% or $14,275,945.
- The difference of -$1,460,000 will be settled by increasing dependence on the use of reserves and fund balance, which will be a 46% increase over last year's use.
- Should the budget fail once, it can be put up a second time at the same or a different amount. If it fails a second time, the district must use a contingent budget. Cuts would then come from the administrative cap and six salaries would be held flat. Cuts would also come from capital, (but health, safety, welfare and hardware purchase items would be left intact) and programs.
- The final legal date for budget adoption is April 21, 2017. The property tax report card must be to State Education by April 24, 2017. There is a public budget hearing on May 2, 2017. The budget vote is May 16, 2017.

C. Comments

- Mrs. Klopp was concerned that one of the slides from the previous BAT meeting was not presented at the Board meeting that followed. Mrs. Anzalone stated that there was an error in it, so the attorney advised that it not be shown until it was corrected. Mrs. Klopp stated there was still time to send flyers out to the community, so they would know the impact of the proposed cuts. She said the ETA stands behind the budget and asked that the Board not vote on the budget until April 18th out of respect. Mr. Murphy expected that there would be no new news from the State, because the lawmakers would all be going on vacation the following week. Mrs. Klopp wanted people to have a chance to start talking about the impact of the proposed cuts. She felt there was no urgent reason to approve it right away.
- Mr. Murphy thanked the BAT team for their time.

III. Meeting adjourned at 6:40 p.m.