

# Beekmantown Central School District

## Special Board of Education Meeting

Place: **MS/HS Library**

**January 22, 2013**

### Minutes

#### *Call to Order*

President Leonard King called the meeting to order at 6:19 pm and Richard LaVigne led the pledge of allegiance.

#### *Members Present*

☒ Eric Anderson  
☒ April Bingel  
☐ Cathy Buckley

☒ Leonard King  
☒ Richard LaVigne  
☒ Ed Marin

☒ Debbie Passno  
☒ Pauline Stone  
☐ Steve Trombley

#### *Others Present*

☒ Scott Amo, Superintendent of Schools  
☒ Diane Fox, HS Principal  
☒ LeeAnn Short, Director of Special Services  
☒ Mary LaValley Blaine, School Business Executive  
☒ Joanne Menard, District Clerk

#### *Visitors*

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Carrie Redmond  
Patty Gallagher

Paul Agnew  
Gary Gudz

Lucy Giroux  
Holly Sims

#### *2013-2014 Budget Work Session*

#### Miscellaneous

- 2013-2014 Budget Work Session

The Superintendent explained Summary of Factors for the 2013-2014 Budget Preparation:

#### REVENUE

- NYS State Aid Revenue - The 2013-2014 State Aid Revenue will not be confirmed until after the legislature approves the Governor's proposed budget. The final State budget will not be known until March 31, 2013. The Governor's proposed budget will be available for review by the end of this week. The State Aid provided to our district in 2012-2013 was \$15,377,257. Any increase or decrease in NYS State Aid for 2013-2014 will affect the district budget.
- PILOTS - The district received \$485,587 in PILOT (payment in lieu of taxes) in 2012-2013. This amount is expected to be between \$422,738 - \$528,015 in 2013-2014 as per PILOT agreement terms. (Three properties may have PILOT adjustments; we are currently researching this with Clinton County.)

- Tax Levy/STAR- The district received \$18,254,444 in 2012-2013. *Assuming this aid will increase by 2% over the 2012-2013 amount*, the projected aid will be \$18,619,533. Any increase or decrease in this amount will affect the budget.
- Other - The revenues received from a host of sources including: interest, gate admissions, rentals, scrap metal, federal Medicare subsidy, refunds of Prior Year expenses, donations, athletic merger income, Medicaid revenue, incarcerated youth revenue, and Child Residential Placement tuition amounted to \$707,601 in 2012-2013. *Assuming no increase or decrease in this revenue*, the same amount would be projected for 2013-2014. Any increase or decrease will affect the district budget.
- Fund Balance - The Board applied \$2,117,949 from the available fund balance in 2011-2012 toward the 2012-2013 budget. The current projected fund balance that could be applied to the 2013-2014 budget is \$1,065,000. (This amount assumes the district will retain no more than 4% of available fund balance as allowed by law.) The excess or deficit of revenues over expenditures that may result from the 2012-2013 budget will not be known for some time.

TOTAL BUDGETED REVENUE for 2012-2013: \$34,824,889

TOTAL BUDGETED PROJECTED REVENUE for 2013-2014: \$34,883,166

*(Based on assumption that a 2% state aid/tax levy increase would result in this estimated revenue.)*

#### EXPENDITURES

- The total expenditures for 2012-2013, including all personnel, program, facilities, transportation, etc. for 2012-2013 is \$36,942,838.
- *Assuming no increases or decreases in personnel, program, facilities, transportation, etc. in 2013-2014, the "roll-over" expenditures for 2013-2014 will start at \$36,942,838.*

#### HOWEVER ...

- There are three (3) contracts set to expire in June of this year: Beekmantown Teachers' Association, Beekmantown Support Staff Association, and the Beekmantown Support Staff Supervisors' Association.
- The ERS rate will be 20.9%. The district is projecting an increase in an expenditure of \$80,000 over the 2012-2013 expenditure.
- The TRS rate will be between 15.5% - 16.5% in 2013-2014. This represents an estimated increase in expenditure of \$563,530 over the 2012-2013 expenditure.
- The BTA portion of Health Insurance premium is expected to increase by 5-7% over the 2012-2013 rate. At 5%, this would represent an estimated increase in expenditure of \$99,781. At 7%, this would represent an increase of \$139,693.

(2012/2013 Health Insurance = \$5,756,583 District-Wide - 5% = \$287,819 or 7% = \$402,946)

- *In the event a contract between the BTA and the district is not reached for 2013-2014, the Triborough Step mandate will be an estimated increase in expenditure of \$223,000 over the 2012-2013 expenditure.*

TOTAL PROJECTED EXPENDITURES for 2012-2013: \$36,942,838

*Assuming a “roll-over” expenditure budget from 2012-2013, plus anticipated increases as noted above...*

TOTAL PROJECTED EXPENDITURES for 2013-2014: \$37,959,149

Projected Deficit for 2013-2014: (\$2,010,984)

#### Enrollment Projections

It is still too early to provide definitive enrollment figures for 2013-2014. However, the enrollment projections provided in the Seversky Report compiled in June 2010, the enrollments from the BEDS data compiled in October 2012, and the actual enrollments from last month indicate close alignment to the Seversky Report. District-wide, the projection is a reduction of 22 students between Kindergarten and Grade 12.

- The enrollment assumes a “roll-over” in the count for Kindergarten students for 2013-2014, although this count has perhaps the greatest margin for error.

#### Staffing Projections

It is still too early to provide definitive staffing projections for 2013-2014. The elementary schools, including Pre-K, core grades, and specials experienced a total of 13.2 FTE staff reductions between 2011-2012 and 2012-2013 school years. These reductions, coupled with enrollments in Kindergarten – Grade 5 have resulted in pupil:teacher ratios consistent with the upper levels for each grade within the terms of the contract. As a reminder:

K-1 range is 17-19, with excess above 23

2-3 range is 22-26, with excess above 30

4-5 range is 25-29, with excess above 30

The middle school, including core grades and specials, experienced a total of 8.4 FTE staff reductions between 2011-2012 and 2012-2013 school years. Class sizes in excess of 28 students, with the exception of physical education, require adjustments be made to the individual pupil teacher ratio.

The high school, including core subjects, specials, and electives, experienced a total of 8.2 FTE staff reductions between 2011-2012 and 2012-2013.

Factors such as retirements (with or without backfill needs), core courses necessary/recommended, and electives offered could affect overall high school staffing needs.

#### Busses

The district is analyzing the data for projected bus fleet needs (# bus runs, # of drivers, and # of spares), current and projected expenses for body, engines, and parts, as well as exploring a shared service concept for some bussing with a neighbor district to better predict total bus costs anticipated for 2012-2013.

It was the consensus of the Board to apply excess fund balance of 1 Million from the 6/30/12 audit to the 2013-2014 revenue budget and utilize the full tax cap calculation this year.

#### *Adjournment*

The Board discussed whether to consider surpassing the tax cap calculation and pursue a supermajority. However, there was no consensus of the Board to support this.

### **Adjournment**

It was moved by Richard LaVigne, seconded by Eric Anderson and unanimously carried, that the meeting be adjourned. Time 8:11 p.m.

Respectfully Submitted,  
Joanne Menard, District Clerk