

Budget Development
10/2/2018
1:00pm-2:30pm
Administration Office – Room 123B

Attendees:

<input checked="" type="checkbox"/> Dr. Hardebeck	<input checked="" type="checkbox"/> Abby Johnson	<input checked="" type="checkbox"/> Aaron Harder	<input checked="" type="checkbox"/> Lori Bica	<input checked="" type="checkbox"/> Chris Hambuch-Boyle
<input checked="" type="checkbox"/> Kay Marks	<input checked="" type="checkbox"/> Jim Schmitt	<input checked="" type="checkbox"/> Kim Koller	<input checked="" type="checkbox"/> Mark Goings	<input type="checkbox"/>

TOPIC	DISCUSSION	ACTION
1. Public Comment	<ul style="list-style-type: none"> • Mark Goings • Expense for OPEB has been flat to declining • Scenarios would not save District money for the next 4-6 years – really looking at what will the budget look like then • A lot could change in that time • One thing could be the election – could be healthy for school budgets • Seems like a tight time frame • Can it be delayed 1 year to see? • Election -Revenue sources • If we do an overhaul in December – will have an impact immediately even though not financial • Most worried about 35-40 age group – will look elsewhere • Glitch Group – was hired the year after this OPEB system • The 13-14 are different than the glitch group as well • 40-49 age group will miss the grandfather will select to stay longer – we don't want to put anyone in a box to tell them to stay – no, what's best for kids • Will also go further up on the pay scale • Grandfather time – people seem protected, there will be an incentive to leave – even if they wanted to stay • Will lose younger and who would have stayed • Will have to hire in a short period of time 	
2. Budget Review	<ul style="list-style-type: none"> • Abby's PowerPoint • October reconciliation • Will be changes from the 8th but it is a preliminary • Vouchers are from last year's numbers • Computer aid – last year 	<ul style="list-style-type: none"> ✓ Capital and equipment ✓ Private School Vouchers



- Does Crestview do vouchers?
- We get the numbers late in the game
- 90% of our revenue is tied to that DPI amount on 10-15
- Enrollment numbers are an estimate – 3-year average
- Aid increase means potential tax decrease
- State aid is also \$200/pupil
- Salary and fringe will change – additional needs for SPED
- Not a lot of increase in purchased services
- We do levy the voucher money
- Have identified other reductions to help offset the iPads
- Workers comp has come down
- \$.5 cent for private school is Title I Flow through and transportation – haven't pulled anything back – we still provide the same services
- Why are we providing transportation when they are vouchered? Being looked at
- When we voucher out and levy back – we might get SPED back after 3rd Friday
- Music Instruments
- Going to try to move up on the Foundation wish lists
- Recommendation to remove the instruments or reduce to 25/30%
- 2nd year mentor program
- Costs and needs – recommendation cut budget in half
- Want to keep connected but still cut some of the dollars spent – cut \$44k give \$44k
- What budget items are desirable to donors?
- As we work thought the 'non-choices'
- Might fund some and then work with Foundation
- BDC needs to recommend to full Board
- ***Review all the decisions we already made***
- Athletic fees reduction
- There is already a sliding fee for athletics in the past
- MOTION
Aaron motions to accept the 2 suggestions for mentor program being \$44k and instruments splitting into \$50k over 3 year but pursue donor options
- CHRIS seconded
- Discussion

- ✓ Check when SPED comes back if they were vouchered



- What about not funding instruments and fulling funding the mentor program
- Would like to have the integrity be maintained and then make changes
- Mentor may translate into retention
- 65 new pairs year 2 – year 1 - 80 pairs
- Can Sarah get a lot for donations – what can she do in year 1?
- We have gotten really positive feedback on year 1 of mentor program
- What is connected on time vs quality?
- We lost some year 1 participants due to uncontrollable circumstances
- All new hires are automatically enrolled in the program
- Is the coaching through RTI center?
- Intent to bringing people into the organization
- Year 2 projected \$88K group 1 – 112 for year 1 (2nd group)
- Concerned about cutting instruments and the message it sends about supporting the arts
- Disadvantage would be quality of instruments and shortage of instruments
- Everyday use vs unique instruments
- Wanted to get the instructor away from fundraising
- Needs analysis – how to fill over 10 years – was about \$20K/ year / building – \$150K all secondary buildings
- We would need clearly articulated criteria on why we choose one thing over another
- Impact to students negative and positive
1 mentor reaches how many students
Foundation has about 48 instruments on the list
Non-choice - 80 teacher pairs vs 50 instruments
- We possibly haven't been so aggressive with donors
- What is the overlap between coaches, PLC, mentor?
- Maybe if we do half the mentor and 1/3 instruments vs do you want to touch a lot of things in little ways?
- Like the idea of a broader impact
- BDC has points to consider
- What is offered in all of the different areas?
- Mentor is nuts and bolts on how to function as a part of the team
- You hope that there is coaching going on along the way



	<ul style="list-style-type: none"> • All extra groups are very granular vs overall how they interact in the District • Wouldn't want Mentor stuff to go into PLC conversation • Mentor is a safe zone for the teacher – you won't go to your supervisor – or your peers • What do we lose by cutting in half? What do we gain for not doing that? • Can we wait and see? • We have been waiting – need to have a decision • If we cut – we have to go back to the drawing board about what the major topics would be • 8 hours per month funded full • Like the idea of the relationship that it creates • What is the harm if we cut the hours in half for the mentors? • Isn't as alarming because we are still doing some • How long do we keep kicking down the road the instruments? • Called to vote • 2 yes 1 no • Will recommend Aaron's motion • Recommendation on athletic fees – no changes • Move to vote • Recommend that athletic fees discussion be postponed to next year • Chris seconded • Voted yes all 	
3. OPEB	<ul style="list-style-type: none"> • PowerPoint • Lots of OPEB discussion on do we need to change • What are the tradeoffs? • By not doing this what do we have to do instead • We are required to get an updated study every 2 years • Age 55 and being forced out • Talked early on there was a decision about not changing the age from 55 to 56 • Talking about grandfather possibly and having to retire at 55 • Why are we forcing at the end of 5th year? • Next Steps • Monday will have a presentation • Decisions and tradeoffs 	✓ Need to find why we chose 5 year

	<ul style="list-style-type: none"> • Staying on and the salary costs vs getting a new person • Don't think that salaries are included in anything because it is just the benefit • Would this be a significant impact? • What are cost controls on the cost of the BENEFIT – independent of the salary • Many Districts have changed so it's not tied to a plan • Can you get health insurance somewhere else? 	
4. Wrap-up	<ul style="list-style-type: none"> • Does the committee want to preview the budget? • Make the 23rd meeting longer • As we look at the state budget SPED Funding 26-30% first year and 60% on the second year – what change in the budget will it make? • Will it make an impact? • 24.5% is at \$5M 	

Next Meeting: 10/23/2018