Budget Advisory Team
Meeting Minutes

April 5, 2016

Present: Sandy Anzalone, Thomas Murphy, Michael Byrnes, Michael Breeden, Dan Braunscheidel, Linda Christ, Jack Cuddihy, Jennifer Horschel, Kathy Klopp, Patty Krouse, Paul Shephard, Donald Sutfin

Next meeting:

I. Called to Order 5:53 p.m.

II. Budget Advisory Team Meeting

A. Thomas Murphy announced that the topic for the meeting would be Draft 4 of the Budget and How the State Budget is Affecting us.

B. Recap – Thomas Murphy

- The budget is primarily made up of revenues and expenditures. We focus mainly on expenditures. The Board adopts the spending number. The public votes on the spending amount. Revenues and expenditures must equal one another. The two largest portions that make up the revenues are State Aid and taxes. About ten million of the twenty-seven million dollar budget is from State Aid. It is less than 50% of our budget. Some districts get 80-90%.
- By March 1st, the District must report to the State what our tax amount is. The State, however, does not provide us with our aid until April 1st. The State adopted a law ending the GEA. New legislation will be needed if the State decides to bring it back in some form. Foundation Aid goes into the general fund and can be spent on anything without restrictions. The Senate and Assembly are fighting to get more Foundation Aid. We hoped to get about $50,000 additional Foundation Aid, but we received only about $1,000.
- The Governor's minimum wage increase allows for more in New York City than in the rest of the State. It is a tiered effect with a 70¢ increase beginning January 1, 2017. The State has their finances in order. There was a 5.9% increase in aid to schools, which included $627 million in Foundation Aid. All schools do not get the same amount. Aid is formula driven. There was $100 million for community schools. Eden did not receive any of that money.
- In August, the tax rate for the five towns that make up the district will be voted on by the Board of Education. The STAR program has been changed. Any person moving into a new home who was not on 2015-2016 Eden tax rolls will not qualify for a STAR reduction on their tax bill. They will have to request it as a tax credit on their income taxes.
- The Governor requested to keep about 70 schools that had previously not done well academically or financially on a list of failing schools. The request was voted down. The State owes money to school districts. They are paying back about $18 million per year, which will take about sixteen years. The Parental Choice bill did not pass. Foundation Aid is on everyone's radar screen for next year.

C. Draft 4 – Where we are today – Thomas Murphy & Sandra Anzalone

- Appropriations vs. Revenues as of April 5, 2016 – the 2016-2017 Appropriation Budget is $27,327,785, an increase of 1.24%. The Revenue Budget is $26,345,710.33, a decrease of .58%. The difference is a shortfall of -$982,074.67. We are spending more than we are taking in. We are widening our deficit at an alarming rate.
- We are trying to do what we can without affecting students, staff, and/or programs.
- Budgetary Additions include a mobile device management system ($10,000), a BOCES shared district coordinator 34 days ($19,950), BOCES e-Rate net ($80,000) for telecommunications, increases of .17 FTE to the Social Worker ($8,600) and Technology

Teacher ($6,800), an increase of .50 FTE to the AIS Teacher ($33,957) for struggling students, Apex Teacher advisor stipends ($900) for an after school program, Apex coordinator ($1,486), capital outlay 2016-2017 net ($21,400) for repairs/replacements – especially doors, BOCES Science kits for students ($6,455), Qware scheduling module ($848), and IP camera service ($10,000) for cameras on external doors.

- Reductions to the budget include Family and Consumer Science Teacher .17 FTE ($6,800), Computer Teacher .47 FTE ($19,740), Special Education Teacher .17 FTE ($6,456.35), P-Tech planned position ($19,000), freezing of supplies at current year levels ($39,542.69), NYSSBA conference ($7,361.09), BOCES risk management ($12,125), 1:1 Tech initiative ($47,000), PPS reductions ($80,000) for bringing some students back from BOCES, 4th grade Teacher and associated specials 1.15 FTE ($86,512.50), 6th grade Teacher and associated specials 1.15 FTE ($85,767.50) due to a retirement.
- The proposed reduction to music positions equating to 5.41 FTE has been reconfigured to 5.73 FTE. The new model calls for 1) .77 JSHS strings; .23 EE strings; 2) .44 EE strings; .06 EE general music/chorus; 3) 1.0 JSHS band; 4) .94 EE band; .06 EE general music and chorus; 5) 1.0 FTE JSHS chorus; 6) .59 FTE EE general music/chorus; 7) .64 GLP general music. This is a cost savings of $32,495. [Original savings planned at $56,980.]
- State revenues – Governor's run vs. adopted budget – we anticipated receiving $50,000 more in Foundation Aid, but we only received an additional $1,115. The GEA was restored to $375,596. The total 2016-2017 Foundation Aid represents a .43% increase over 2015-2016. Transportation Aid difference from January to April was $46,677; however, it appears unlikely. January transportation aid increases were backed out.
- Additional staffing proposed reductions as of April 5, 2016 are for .34 FTE Social Studies, .34 FTE Math due to fewer HS students, .17 FTE English, .17 FTE Art due to lack of enrollment, changes in Music configuration and .47 Computer Teacher as discussed above for a total proposed reduction of -$31,120.89.
- Closing the gap as of April 5, 2016 – K-3 ipads will stay in the budget as a pilot program, SMART tables are back in the budget at $17,600, athletics would be cut $10,000. These would equate to additional staff savings of $31,120.89. Fund balance use is proposed for $958,553.78. Mr. Murphy is not comfortable using this amount of fund balance.

D. Questions/Comments

- Mr. Murphy thanked the Budget Advisory Team for their time and asked for feedback.
- Mrs. Christ said it was overwhelming. She never knew where it all came from and where it went.
- Mr. Braunscheidel said people need to be politically active and know what they want from public education. The State has the money. Where is it?
- Mrs. Anzalone said school boards have a voice using groups like NYSSBA, ECASB, and RSA. Jennifer Horschel and Paul Shephard are advocates. The budget came down to the "three men in a room" concept. The Governor is not a public school advocate.
- Mr. Murphy said we can cause change. Start rallies in December. March is too late. Decisions are already made by then.
- Mrs. Klopp expressed thanks from the ETA. There are a lot of moving pieces. It was a good experience. She said students want to be here with people who want to teach them.
- Mr. Byrnes thanked everyone for their time and service.

III. Meeting Adjourned at 7:00 p.m.