

## Budget Hearing

May 3, 2016 – 7:10 p.m.

Present: Sandy Anzalone, Thomas Murphy, Michael Byrnes, Jack Cuddihy, Jennifer Horschel, Patty Krouse, Paul Shephard

---

### I. Budget Hearing - Presentation of the 2016-2017 Eden Central School District Budget

#### A. Appropriation Budget

- ☀ Mr. Murphy reviewed the budget adopted by the Board of Education at the April 5, 2016 special meeting.
- ☀ The Appropriation Budget brought to the Board for 2016-2017 was \$27,327,785, which represented an increase of 1.24% over last year's budget. The 2016-2017 Revenue was \$26,345,710.33, which represents an increase of .58%. The difference was -\$982,074.67 (shortfall).
- ☀ Items that were added to the budget for 2016-2017 include a new mobile device management system (MDM), a BOCES shared district coordinator (34 days), BOCES e-Rate, Social Worker (.17 FTE) Technology Teacher (.17 FTE), AIS Teacher (.50 FTE), Apex Teacher Advisor stipend, Apex Coordinator stipend, capital outlay project 2016-2017, BOCES Science kits, Qware scheduling module, and IP camera service. The MDM allows a system to manage iPads without hands on them. The Social Worker, Technology and AIS Teacher positions are increasing due to the number of younger students needing intervention due to mental, emotional or social issues. The capital outlay project is reimbursed by the State at a rate of approximately 80%. Capital outlay projects must be less than \$100,000 per year, and aid is returned the following year, so it makes sense to do one each year. The Qware scheduling module will aid the Technology Department with project incident reports. IP camera service will enhance security in the schools.
- ☀ Reductions to the budget include Family and Consumer Science Teacher (FACS) (.17 FTE), Computer Teacher (.47 FTE), Special Education Teacher (.17 FTE), P-Tech planned addition, supplies frozen, NYSSBA conference, BOCES Risk Management, 1:1 Technology initiative, and Pupil Personnel Services reductions. The FACS Teacher reduction is due to enrollment. The K-6 Computer Teacher position is being cut, but the program will be covered by another teacher. The reduction in Pupil Personnel Services is because some of our students, who have been in outside placements, will be returning to Eden schools.
- ☀ Due to retirements, a 4<sup>th</sup> and 6<sup>th</sup> grade teacher and associated specials – Art, Music, Physical Education & Library – are reduced (1.15 FTE each grade).
- ☀ Music classes have been reconfigured after listening to concerns from the community and teachers. The string program has been left as it was, and we posted for a .59 FTE general Music Teacher.
- ☀ Spending has outpaced revenue. The District is deficit spending, but the budget must be balanced by reducing spending and/or using savings. Residents vote on spending dollars.

#### B. Revenue Budget

- ☀ New York State Foundation Aid for 2016-2017 is \$6,713,974 as of April. Additional Gap Elimination Aid restoration is \$243,000 and Transportation Aid is \$1,298,442. The total 2016-2017 Foundation Aid represents an increase of .43% over 2015-2016.
- ☀ Gap Elimination is a State gap, not a district gap. In 2009, New York State cut aid to municipalities and school districts, so they could balance their own budget. Recently, the State received billions in a settlement. They have been giving back money owed to the districts a little bit at a time. Some districts have had all of their GEA money restored, while others have large portions of GEA money still owed. The legislators made GEA a top priority this year, and in March, districts were made whole. Unfortunately, eliminating the GEA does not eliminate the deficit for our District. Eden's GEA was half of what was restored last year.

- ✿ Although the Governor and the legislators are giving back millions in Foundation Aid, Eden received only an additional \$1,115 from the January number.

### **C. Additional Proposed Changes as of April 5, 2016**

- ✿ At the April 5, 2016 Budget and Special Board of Education meeting, recommended reductions were Social Studies Teacher (.33 FTE), Math Teacher (.33 FTE), English Teacher (.17 FTE), Art Teacher (.17 FTE), Music Replacement (.59 FTE), and Computer Teacher, equating to a decrease of -\$31,120.89.
- ✿ SMART Tables were added back to the budget. A cut to athletics of -\$10,000, and fund balance use of \$958,553.78, along with the proposed staff savings would close the budget gap of -\$982,074.67.
- ✿ The Board of Education made additional changes of adding \$41,446.22 back into the budget, and using \$1,000,000 in reserves/fund balance for a total final budget of \$27,369,231.22, an increase of 1.39%.

### **D. Budget Adopted by the Board of Education**

- ✿ The 2016-2017 budget adopted by the Board of Education was \$27,369,231.22. The tax levy is \$13,697,577.

### **E. What do the Additional Funds Represent?**

- ✿ Option 1 would be to reinstate a Social Studies Teacher (.33 FTE), a Math Teacher (.33 FTE), an English Teacher (.17 FTE), and \$2,739.22 in athletics funding for a total of \$41,446.22.
- ✿ Option 2 would allow the Administrators to have the latitude to adjust in the amount of \$41,446.22 as the schedule becomes clear.
- ✿ Option 3 would allow the Administrators to have the latitude to adjust any/all only from the items listed above in the total of \$41,446.22.

### **F. Changes Since the Budget Adoption**

- ✿ The current build of the JSBS schedule leads to Superintendent recommendations of a Social Studies Teacher reduction (.33 FTE), a Math Teacher reduction (.17 FTE), an English Teacher reduction (.17 FTE) and -\$10,000 cut in athletics. Due to changing enrollment, additional staffing adjustments (non-budget related) may be recommended. If savings result, it is recommended to hold funds in abeyance, should an additional Kindergarten and/or 6<sup>th</sup> grade class be needed. The budget remains at \$27,369,231.22.

### **G. What Happens if the Budget is Not Passed?**

- ✿ A small portion of the cuts would come from the administrative cap, plus some salaries would be held flat. A large portion would be from capital items, which are not health, safety and welfare or hardware purchases. The remainder would come from programming.

### **H. Questions/Comments**

- ✿ There were no questions or comments.

## **II. Meeting Adjourned at 7:45 p.m.**