Audit & Finance BOE Sub-Committee
Thursday, February 12, 2026

Generated by Jackie Reed on Tuesday, February 13, 2026

1. OPENING ITEMS

A. Meeting called to order at 4:03 p.m.

B. Present: Kevin Stevens, Chairperson; Jenny Bilotta, Business Administrator; Rene' Garrison; Julio Fuentes; Dr. Genelle Morris, Superintendent; Jackie Reed, District Clerk; Cathy Young

2. DISCUSSION ITEMS

A. Budget and Staffing

Jenny Bilotta Presented a line-by-line overview of the 26-27 budget categories:

Operations:
Contractual salary increases
Utilities, which are increasing at an alarming rate
BOCES, which reflects new program purchases
Total increase of 8.39% for an estimated total of$1,858,485

Maintenance:
Contractual salary increases
ARGO Security program
Total increase of 6.17% for an estimated total of $1,489,344

Administrative:
Contractual Salary increases
Auditing Services
Legal Services
Personnel Benefits
Public Information Services (Tax Bill Printing)
Total increase of 6.28% for an estimated total of $2,160,992

Athletics:
Contractual Salary Increases
BOCES Services
Reduction of Equipment and Supplies based on prior usage
Total increase of 5.81% for a total of $744,248

BOCES Services (Not including Special Education):
Significant Increases in Operation of Plant
Standard increases on other lines
Significant Reduction as Social Work (for Individual Students) not expected
Special Education costs are not included at this time because there is not enough data to make projections
Total Increase of 10.57% for an estimated total of $6.495,694
occupational ed - the number of students attending cte is increasing
added Natural Resources/Heavy Equipment is being added

Transportation is a big expense and administration continues to work on solutions
We have one teachers who is certified for DOT, who is transporting a student
Another teacher is working on becoming certified in an attempt to reduce the cost of transporting students

Governor's Proposed Budget
Jenny Bilotta reviewed the Resident Weighted Average Daily Attendance (RWADA)
The higher RWADA number, the higher the percentage of State Aide will be
Attendance is weighted, and SPED is weighted at a higher percentage
As RWADA numbers are going up, and costs are being passed through to districts

Governor's Proposed 1% Foundation Aid
The calculation was explained to the Committee and the Business Administrator explained that the District will receive exactly what the law says we should be getting

Full Day UPK
The Governor is proposing full day funding for UPK
The District currently funds this program with a cost of $350,000
The District could return the general funds to other District costs if the state funds it.
Pre-K (4-year old program) numbers are going down and full-day UPK would provide convenience for transporting students, providing meals, and better early interventions to prepare for learning

B. Other: None

3. ADJOURNMENT

A. Meeting Adjourned at 4:54 p.m.

Next meeting is scheduled for Thursday, March 19, 2026, at 4:00 in the BOE Conference Room.