Regular Budget Committee Meeting Minutes

June 11, 2025 7:00 p.m.

Andy Gardner, Superintendent

The entire Budget Committee meeting can be viewed by clinking on this link:
https://www.youtube.com/c/GreaterAlbanyPublicSchools

A. CALL MEETING TO ORDER (7:00 P.M.)

Budget Committee Chair Doris Johnston called the June 11, 2025 Budget Committee Meeting to order at 7:01 pm.

B. PLEDGE OF ALLEGIANCE

Budget Committee Chair Doris Johnston led the Pledge of Allegiance.

MEETING ATTENDANCE

Ryan Mattingly	School Board Vice Chair
Pete Morse	School Board Chair
Sean Taylor	School Board Member
Brad Wilson	School Board Member
Brent Belveal	Budget Committee Member
Heather Carmichael	Budget Committee Member
Doris Johnston	Budget Committee Chair
Chris Norman	Budget Committee Member
Timothy Washko	Budget Committee Member
Andy Gardner	Superintendent
Jane Nofziger	Executive Director of Business & Finance
Bruce Schmidt	Assistant Superintendent
Susie Orsborn	Executive Director of Human Resources
Becca Mallery	Communications Director
Lindsey Hall	Assistant Business Manager
Kathi Etchemendy	Director of Technology

C. BUDGET COMMITTEE OPERATIONAL TASKS

1. **Welcome and Introductions** – Budget Committee Chair Doris Johnston

2. **Approval of Budget Committee Minutes for May 28, 2025 meeting**:
   Budget Committee Chair Doris Johnston asked for a motion to approve the Budget Committee Meeting minutes from the May 28, 2025 meeting. School Board Chair Pete Morse moved to approve the minutes with the changes Mrs. Johnston found. School Board Member Brad Wilson seconded the motion. Minutes were approved unanimously.

3. **Response to Questions/Proposed Changes from Budget Committee** – Superintentent Andy Gardner & Executive Director of Business Jane Nofziger

    - Superintendent Andy Gardner and staff presented responses to questions about multi-age classrooms, explaining how they are necessary due to declining enrollment and small school sizes.
    - Assistant Superintendent Bruce Schmidt explained state requirements for school counseling services, noting five elementary schools do not have designated counselors.
    - Superintendent Gardner reported on programs added to the district, including basketball and wrestling through the student investment account, and a second online option.
    - Superintendent Gardner discussed administrative position reductions, including eliminating a nursing director and secondary director. He also addressed PERS at all levels.
    - Executive Director of Human Services Susie Osborn presented staffing information, showing 580.45 licensed positions, 575.38 classified positions, and 51.85 administrative positions.
    - Executive Director Osborn reported on layoffs, noting there are currently two people on full layoff and six on partial layoff district-wide.
    - Assistant Superintendent Schmidt explained the master scheduling process and how principals make staffing decisions.
    - Executive Director of Business Jane Nofziger presented on associated payroll costs, showing the difference between Tier 1, Tier 2 and OPSERP rates.
    - Executive Director Nofziger explained why the district should maintain an 8% ending fund balance and that it is equivalent to one month of expenditures.
    - Executive Director Nofziger reported on declining enrollment and how that is affecting funding, showing a drop of 200 ADMR equaling $2.29 million reduction from the 2023-24 to the 2024-25 school years.
    - Executive Director Nofziger explained the decision to purchase math curriculum despite teaching position reductions, citing that only 24% of K-8 students are at grade level in math.
    - Executive Director Nofziger presented on general fund expenditures, showing 82% goes to salary and associated payroll costs.
    - Executive Director Jane Nofziger explained the food service budget increase of $534,941, with half for salary increases and $225,000 for projected contract costs.
    - Superintendent Gardner discussed capital projects and facility needs, presenting a list of priority items totaling $17 million, including roof repairs and fire alarm system replacements.

D. PUBLIC BUDGET COMMENTS – Budget Committee Chair Doris Johnston

- There was one public comment/question about elementary school counselors and required trainings.

E. APPROVAL OF 2025-26 BUDGET – Budget Committee Chair Doris Johnston

- School Board Chair Pete Morse moved to approve the 2025-26 budget. School Board Member Sean Taylor seconded the motion. The 2025-26 was approved unanimously.

F. ADJOURN

Meeting was adjourned at 8:05 pm.