

<p style="text-align: center;">BUDGET ADVISORY COUNCIL Meeting Minutes - Monday, January 27, 2025</p>

Members Present: Chuck Allan, Karen Arthmann, Suzanne Bennett, Tiffany Brodner, Andrea Catena, Steve DeSantis, Holly Evans, Joanne Fusare, Dan Hentschel, Brian Landi, Brandon Lindsay, Bob Logel, Jessica Mattice, Diane McBride, Ken Nelson, Bao Nguyen, Vinny Rau, Diana Sheffer, Katy Smith, Dina Stathopoulos, Geraldo Torres

Members Absent: Courtney Betancourt, Maria Bevacqua, Kimberly DeLardge, Brian Hill, Paul Hoak, Carl Kirchgessner, Nichole LaPlaca, Pamela Reinhardt, Millie Sefranek,

Ex-Officio Members: Suzanne Bennett, Mary Ann Exler, Andy Whitmore and Dr. Barbara Mullen

The meeting was called to order at 6:30 p.m.

WELCOME, INTRODUCTIONS, AND CHARGE TO THE COUNCIL

Dr. Barbara Mullen, Superintendent of Schools, opened the meeting by welcoming the returning and new members of the council. She invited the members to introduce themselves and the constituencies they represent. Barbara reviewed the Charge to the Council which is advisory in nature and not a decision-making body. She also explained that the council would be presented with the base budget for 25-26 which was presented to the Board of Education in December. Adjustments to the base budget will be considered and the Superintendent will present her recommended budget to the Board of Education for adoption in April. The adopted budget will be proposed to the community for approval in May.

MEETING AGENDAS AND BUDGET COMMUNICATION PROCESS

Andy Whitmore, Assistant Superintendent for Finance and Operations, reviewed the planned meeting agendas connecting the schedule to the budget development process that occurs between January and April. He also reviewed the Budget Communication Process which includes the addition of Winter and Spring Information Sessions, new digital communications, and coverage in the Winter Issue of the Community Newsletter.

BASE BUDGET REVIEW

Andy presented the 2025-26 Base Budget document which includes the projected costs for continuing all current programs and services. The document has a new format this year that was designed to follow the NYS Chart of Accounts and to assist the leadership of the district to manage their respective areas of the budget. The base budget is \$177,517,391, an increase of \$7,279,498 or 4.3% over the district's 2024-25 budget. Factors contributing to the budget increase include increases in the number of full-time equivalent (FTE) positions, contractual and statutory pay rates, health insurance rates, inflation and student needs. All current district positions are included in the budget except 25 special education positions projected to be funded with @\$1.8 million of federal IDEA grant funds.

TOPICS FROM THE COUNCIL

Members of the council brought up the following topics during the meeting:

- Methodology used to project student enrollment in future years
- PTO and district funding of ageing playground equipment
- Role of Deputy Superintendent position
- Consideration of outsourcing Recruiter position
- Status of grant-funded positions if federal grant funds not available
- Status of cameras on school buses and arrival notification system
- Reactions to new format of base budget document

The meeting adjourned at 8:45 pm.

Respectfully submitted by Mary Ann Exler, Budget Technician