

<p style="text-align: center;"><b>BUDGET ADVISORY COUNCIL</b> <b>Meeting Minutes - Monday, February 24, 2025</b></p>
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**Members Present:** Karen Arthmann, Suzanne Bennett, Maria Bevacqua, Tiffany Brodner, Andrea Catena, Holly Evans, Joanne Fusare, Dan Hentschel, Brian Hill, Paul Hoak, Brian Landi, Jessica Mattice, Diane McBride, Ken Nelson, Vinny Rau, Pamela Reinhardt, Millie Sefranek, Geraldo Torres

**Members Absent:** Chuck Allan, Courtney Betancourt, Steve DeSantis, Carl Kirchgessner, Nichole LaPlaca, Brandon Lindsay, Bob Logel, Bao Nguyen, Diana Sheffer, Katy Smith, Dina Stathopoulos

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

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

### **STRATEGIC PLAN REVIEW**

Dr. Barbara Mullen, Superintendent of Schools, presented the Vision 2037 Strategic Plan which the community developed. She explained the plan is the “north star” and is used to guide decision making between competing priorities and options. The plan includes our Mission, Vision and Values as crafted by our students; District Priorities developed in partnership with the entire community; and Goals, Priorities and Targets that will guide our work and benchmark our progress.

### **BUDGET OVERVIEW**

Andy Whitmore, Assistant Superintendent for Finance and Operations, presented the Budget Overview which outlined the goals of the budget process. The budget we develop will be student centered, equitable and fiscally responsible. It will also align to the Goals and Priorities of the Vision 2037 Strategic Plan. Specifically, the budget will absorb the 25% growth in the number of Special Education students while expanding the continuum of services needed to provide supports for those students. In addition, moderating the impact on taxpayers given the current economic environment and continuing capital reserve planning to support our aging infrastructure will be principles of the budget development process.

Andy presented the district’s current revenue projection of \$179,134,741. Based on the governor’s budget proposal, the increase in state aid funding for our district will be @\$5.5 million. Under the NYS Property Tax Cap formula, the district’s preliminary calculation shows an allowable tax levy increase of @\$5 million. However, an increase of @\$3.5 million which correlates to an increase of no more than 2.5% in the tax rate is being proposed. This rate increase would be allowable without a tax cap override due to the level of tax base growth in our community. The Superintendent is currently reviewing budget proposals for strategic spending increases that align with the Vision 2037 Strategic Plan and will be presenting her recommended budget to the Board of Education in March.

### **TOPICS FROM THE COUNCIL**

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

- Tax Rate increase optics within community
- Consideration of federal grant funding in budget plan
- Planned reassessments in Rush & Henrietta
- Use of third-party vendor in addressing chronic absenteeism
- Class-size targets & staffing plans
- Status of free feeding program

The meeting adjourned at 8:30 pm.

Respectfully submitted by Mary Ann Exler, Budget Technician