

## BUDGET COMMITTEE MINUTES

Below is the agenda from the Budget Committee meeting of March 28, 2023. The items in the agenda were discussed and will be reported out in greater detail at the regularly scheduled Board Meeting of April 4, 2023 and included in the minutes and video recordings thereof.

***Please note the bold italicized comments below.***

## BUDGET COMMITTEE AGENDA

Topic: Revenue  
Date: March 28, 2023  
Time: 5:45pm  
Location: Central Office Conference Room  
BOE Members: Kelly Firmbach, John Chandler, Anne Schaefer,  
Staff present: Suzanne Guntlow, Michael Brennan  
Public / other: 1 member of the public present

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1. Revenue Update
  - a. Governor's Budget – ***pending***
  - b. State Aid – ***subject to change pending final budget***
  - c. Tax Levy – ***maximum allowable levy increase of 2.94%***
  - d. Other
  
2. Appropriations Update
  - a. Changes since last meeting – ***OT teacher, technology teacher, and IT technician (from BOCES)***
  - b. Health Insurance Update – ***premium increases slightly less than projected***
  
3. UPK Updates – ***complicated... net cost to district of @ \$90,000 after aid per class of 18 students, no / very limited classroom space***
  - a. Plan
  - b. Costs
  - c. Aid
  
4. Deficit/Surplus – ***projected deficit of @ (\$735,000) with plans to address as necessary depending on final state budget***
  - a. Reduction Plan
  - b. Additional Spending Plan
  
5. Next Steps
  - a. Presentations in April – ***April 4<sup>th</sup> and 18<sup>th</sup>***
  
6. Other