

NORTHEASTERN CLINTON CENTRAL SCHOOL DISTRICT BOARD OF EDUCATION

**Minutes**

Budget Workshop/Special Meeting  
March 10, 2015  
6:00 p.m.

BOE Meeting Immediately Followed

CALL TO ORDER BY PRESIDENT GONYO AT 6:00 P.M.

**BOE Members Present**

Tammy Gonyo, President	<input type="checkbox"/> _A_	Lisa Grenville, Superintendent	<input type="checkbox"/> _X_
Lynn Grovine, Acting President	<input type="checkbox"/> _X_	Kim Boyea, District Clerk	<input type="checkbox"/> _X_
Renã Bosley	<input type="checkbox"/> _X_		
Bill Forkey	<input type="checkbox"/> _X_		
Ann Leduc	<input type="checkbox"/> _A_		
Orville Nedeau	<input type="checkbox"/> _X_		
Gregory Sample	<input type="checkbox"/> _X_		

**Workshop Topic**

1. Projected Revenue Review for the 2015-2016 School Year by Lisa Grenville:

- ▶ Increase Tuition Rate for Vermont Students
- ▶ Increase Real Property Tax (Tax Levy) by 2%
  - \$208,320
  - Requires a Super-Majority Vote by Citizens
  - 60% or more of voters must approve the budget

2. Governor's Reform by Lisa Grenville

- ▶ Education Reform "Education Opportunity Agenda"

3. Governor's Reform by Jennifer Brown, Business Manager:

- ▶ Real Property Tax Relief Credit – "Circuit Breaker" Rebate
- ▶ STAR
  - Eliminate \$41 million in annual STAR breaks to affluent taxpayers in NYC
  - Move the STAR credit from a credit on school tax bills to a credit on personal income tax returns for new homeowners
  - Hold flat total cost of providing STAR benefits to all homeowners (currently capped at a 2% annual increase)

- ▶ Fund Balance & Tax Levy as a Source of Revenue
- ▶ RWADA (Resident Weighted Average Daily Attendance)
- ▶ Teachers Retirement System Decreased from 17.53% to 13.25% of Salaries
  - Projected Savings of Approx. \$265,000
- ▶ Medicare Reimbursement
  - Projected Increase of Approx. \$53,880
  - Additional 37 Retirees Over 2014/2015
- ▶ Social Security – 7.625%
  - Projected Increase of Approx. \$17,000
- ▶ Employees Retirement System Decreased from 20.1% to 18.2% of Salaries
  - Projected Increase of Approx. \$24,000
- ▶ Administrative Costs +\$49,398
  - Retiree Health Insurance Costs
- ▶ Capital Costs +\$ 5,688
- ▶ Business Office +\$42,064
  - FEH BOCES
- ▶ NERIC -\$25,000
- ▶ Special Education +\$51,149
- ▶ Occupational Education -\$10,472
- ▶ Teaching Services +\$32,524
- ▶ Total Estimated BOCES Costs **+\$152,000**
- ▶ Health Insurance 2% Increase in Rates
  - Plan 1 Family - \$21,195.12 to \$21,619.02 (+\$423.90)
  - Plan 1 Individual - \$8,143.92 to \$8,306.80 (+162.88)
  - Plan 2 Family - \$17,205.48 to \$17,549.59 (+344.11)
  - Plan 2 Individual - \$6,610.92 to \$6,743.14 (+132.22)
- ▶ Premium Savings Moving to Plan B: (Teaching, Secretarial & Confidential Units)
  - 26 Individual Policies x \$1,563.66 = \$40,655.16

- 83 Family Policies x \$4,069.43 = \$337,762.69
- ▶ Estimated Reduction to Health Insurance Budget
  - \$200,000
- ▶ Clerical Restructuring Cost
  - \$4,810

4. Next Budget Workshop, Lisa Grenville:

- ▶ A Budget will be Presented using the most Current Revenue Information (as of right now it will be a budget \$258,080 less than the 2014/15 budget and will include a proposed 2% Tax Increase)
- ▶ The Budget will include all changes to programs/staffing that are necessary to stay within "known" funding level.
- ▶ If the Governor's Budget is released and includes any restoration of the GEA (in part or in whole) or any increase in Foundation Aid a restoration proposals will be presented at the April 7, 2015 meeting.

## **Discussion**

Mr. Sample questioned as to what the tax impact would be and asked if it could be available by the next budget workshop meeting.

The NYS Governor's Budget is due out 4/1/15. Our final budget meeting/budget adoption is 4/7/15.

Mr. Nedeau asked what is done with the monies that are saved from the decrease in payments to the Teacher Retirement System. He wondered why these types of monies couldn't be put in a savings account somewhere and used to try to maintain jobs within the district and not have to always cut jobs when times get tough.

Mr. Sample asked why the Governor is being so stringent with the rules for the teachers in NYS. Lisa Grenville explained that he is looking mostly at comparing our teachers with the teachers of other countries like China and not with teachers from other states within the United States.