

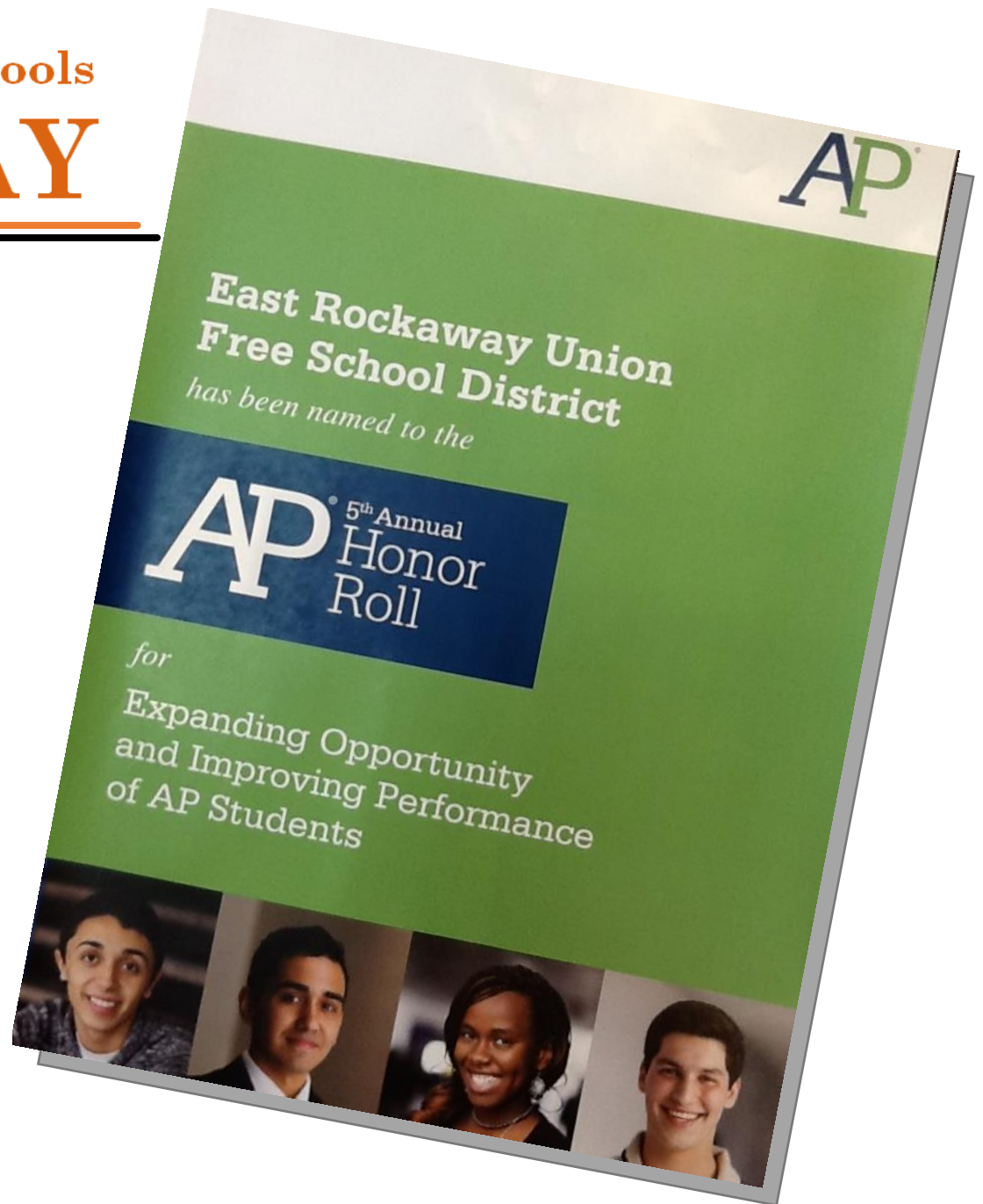
EAST Public Schools ROCKAWAY

2015-2016
Budget Development:
Status & Next Steps

Budget Advisory
Committee Meeting

Meeting #3

March 4, 2015



1)  Wednesday, January 7, 2015

Location: High School Band Room

(Snow Date: Thursday, January 15, 2015)

2)  Wednesday, February 4, 2015

Location: High School Library

(Snow Date: Monday, February 9, 2015)

3) Wednesday, March 4, 2015

Location: High School Band Room

(Snow Date: Wednesday, March 11, 2015) ***Note – Strategic Planning

4) Wednesday, April 15, 2015

Location: High School Band Room

(No Snow Date planned)

- **Meetings with Staff / Analyzing Needs Continues**
- **Governor's Executive Proposal – Refusal to release funding numbers for district's!**
- **GEA Status – Currently unchanged!**
- **Tax Levy Cap Ramifications – Finalized and Filed**
(State Deadline was March 1)
- **Maximum Allowable Budget is now established**
- **Tonight's Agenda:**
 - **Discussion on District use of Capital Reserves (Facilities)**
 - **Discussion on District use of Technology Reserves**
- **Upcoming Meeting: Discussion on District Revenue**

Actual CPI was finalized at 1.62%

After allowable exclusions and other adjustments allowed under the tax levy cap provisions:

2015-2016 Tax Levy:	1.58%
2015-2016 Tax Levy Increase:	\$454,546
Maximum Allowable Budget:	\$37,667,948
Budget-to-Budget increase:	1.0%

Forecasted Levy increase of \$450,000 (Slightly less than last year)

***State Aid report indicating forecasted building aid is needed to finalize this calculation!**

- Additional Proposition for District-wide Capital & Technology Reserve Projects
- Review of past projects and discussion regarding

2015-2016

Capital Projects: \$200,000

Technology Projects: \$200,000

No additional cost to the taxpayers

- **2010-2011 - \$112,000**
 - **Smart Classroom Project:**
 - One Smart Board and Projector per grade in each elementary building
 - One Smart Board and Projector in each HS Department
 - **Network Upgrades**
 - Implement SAN (Storage Area Network)
 - **Server Project**
 - Server virtualization consolidation 12 physical servers

- **2011-2012 - \$177,000**
 - **Smart Classroom Project:**
 - Smart board and projector in all remaining classrooms
 - New Teacher Computers
 - **Network Upgrades**
 - New Main Switch at HS; additional switch upgrades
 - **Software Licensing**
 - Microsoft Office and Adobe Creative Suite District Licenses

- **2013-2014 - \$182,000**
 - **Smart Classroom Project**
 - Smart board and projector in remaining instructional spaces
 - Document cameras in additional classrooms
 - **Network Upgrades**
 - Additional switch upgrades
 - Wireless access points for Centre and Rhame
 - **Hardware Upgrades**
 - Replace HS Mac lab
 - Cafeteria Point of Sale Terminals

- **2014-2015 - \$320,000**
 - **Smart Classroom Project**
 - Additional document cameras, projector replacements
 - **Network Upgrades**
 - Additional switch and UPS (battery backup) upgrades
 - Additional wireless access points
 - **Hardware Upgrades**
 - Replace computer labs at Centre & Rhame and HS 204
 - Replace netbook carts with mobile tablets
 - **Server Project**
 - Data backup and e-mail server upgrades

- **2015-2016 - \$200,000**
 - **One-to-one computing**
 - **Tablet computers for students and teachers in grades 5 & 9 (\$148,500)**
 - **Network upgrades**
 - **New SAN and reconfiguring Admin & Instructional networks (\$52,000)**
 - **Hardware upgrades**
 - **Replace HS computer lab 212 (\$20,100)**

- **5 Year Capital Plan**
 - **Goals**
 - **Collect Information**
 - **Analyze**
 - **Prioritize**
 - **Coordinate Projects**
 - **Focus: Resolving Health & Safety Issues**
 - **Fire Safety Inspection Reports**
 - **AHERA Plan**
 - **Building Visual Inspection Reports**
 - **School Facilities Report Cards**

- **2010 Proposition: \$167,600**
 - **High School**
 - Gym Floor Refinish and Re-line
 - Hot Water Heater Replacement
 - Stage Rigging
 - Exterior Doors for Middle School Wing
 - **Rhame**
 - Restroom ADA Compliance
 - Perimeter Fencing
 - Exterior Doors
 - **Centre**
 - Additional Parking

- **2011 Proposition: \$192,800**
 - **High School**
 - **Boiler Repairs**
 - **Rhame**
 - **Door Replacement**
 - **Centre**
 - **Blacktop**
 - **Walkway Curb Cuts**

- **2012 Proposition: \$200,000**
 - **High School**
 - Heating/Ventilation System Updates & Repairs
 - Temperature Control Updates
 - Door & Gutter Replacement
 - **Rhame**
 - Playground Repaving
 - Concrete Repairs
 - Front Exterior Light Replacement
 - **Centre**
 - Door Replacement
 - Fire Escape Repair
 - **District Wide**
 - Window Repairs/Replacement, Security Cameras

- **2013 Proposition: \$200,000**
 - **High School**
 - Ventilation Improvements (Crawl Space)
 - Spray Foam Insulation (Auditorium)
 - **Rhame**
 - Parking Lot Drainage Improvement
 - **Centre**
 - Playground Safety Surfacing Replacement
 - **District Wide**
 - Security Cameras
 - Security Software Upgrade

- **2014 Proposition: \$156,000**
 - **District Wide**
 - Heating, Ventilation, Temperature Control
 - Asphalt Paving, Curb, Sidewalk
 - **Technology Building (HS)**
 - Structural Concrete Slab Replacement
 - Electrical
 - Interior Finishes



- **2015 Proposition: \$200,000**
 - **Rhame**
 - **Window Replacement**
 - **High School**
 - **Electronic Marquis**
 - **District Wide**
 - **Security Enhancements**
 - **Command Center/DVR**



The effect of this loss is cumulative!

**UPDATED & TENTATIVE*

GAP ELIMINATION ADJUSTMENT	
2010-11	\$ (508,020)
2011-12	\$ (847,914)
2012-13	\$ (728,934)
2013-14	\$ (628,934)
2014-15	\$ (540,066)
2015-16	\$ (540,066)*
Total Loss:	\$ (3,793,934)

This is a NYS deficit being passed on to School Districts!

NOV 18

Budget
Development
Calendar

JAN 20

Budget
Development
Status Report

MAR 17 24

Budget
Revenue

MAY 5

Budget
Hearing

DEC 16

Budget
Fundamentals

FEB 24

Discussion on
Capital &
Technology
Reserves

APR 21

Budget
Adoption

MAY 19

Budget VOTE
ERHS 6am-9pm

Budget Advisory Committee Meetings are ongoing

- **Plans for Next Meeting / Future**
 - **Next BAC Meeting is April 15**
 - **Thoughts on an “Exit Survey”?**
 - **Thoughts for other forums?**
 - **After Budget Adoption: Other Community meetings or “Coffee Talks”**

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Questions?

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