

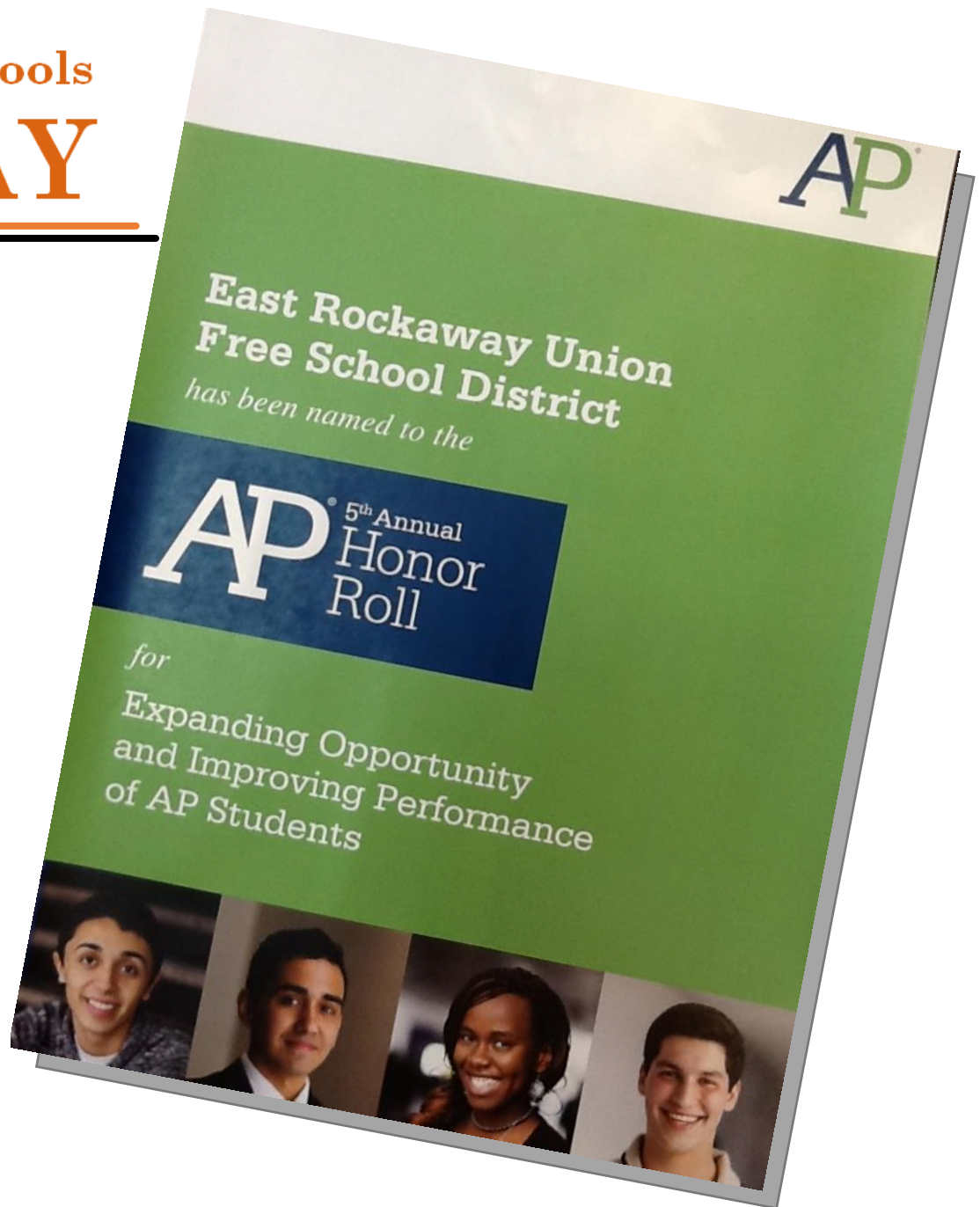
EAST Public Schools ROCKAWAY

2015-2016
Budget Development:
Status & Next Steps

Budget Advisory
Committee Meeting

Meeting #2

February 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)

4) Wednesday, April 15, 2015

Location: High School Band Room

(No Snow Date planned)

- **Meetings with Staff / Analyzing Needs Continues**
- **Follow-up on data requests from previous meeting**
- **Governor's Executive Proposal – Refusal to release funding numbers for district's!**
- **GEA Status – Currently unchanged!**
- **Tax Levy Cap Ramifications – State Deadline to File March 1**
- **Advocacy Letter Template Prepared**
- **Upcoming Administration/Board of Education Meeting with local Legislators – Saturday, February 7**
- **NYS Office of the State Comptroller's Report – Fiscal Stress Monitoring**

Question from Previous Meeting

ESL enrollment look back 5 years:

2010-2011 = 16

2011-2012 = 16

2012-2013 = 15

2013-2014 = 22

2014-2015 = 25

New requirements (mandates) necessitate the addition of two (2)

staff members to address:

- 5 Proficiency Levels
- Mandated Co-teaching
- 2 year age span reduction



“School groups slam Cuomo’s
refusal to release funding
numbers for districts”

January 27, 2015 – Newsday Reporter, John Hildebrand

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!

- Allowable Tax Levy Growth Factor (CPI Increase)
Forecasted at 1.6 – 1.8% (Under 2%)

Actual CPI was finalized at 1.62%

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

- Approximate Levy increase off \$450,000 (Slightly less than last year)
***State Aid report indicating forecasted building aid is needed to finalize this calculation!**

*These amounts are tentative and subject to change

Budget vs. State Aid History

<u>Year</u>	<u>Budget - Expense</u>	<u>% Chg</u>	<u>Budget - Revenue</u>	<u>% Chg</u>
2009-2010	\$32,733,570		\$6,653,427	
2010-2011	\$33,336,549	1.84%	\$5,893,176	-11.43%
2011-2012	\$34,317,959	2.94%	\$5,756,270	-2.32%
2012-2013	\$35,601,664	3.74%	\$5,670,749	-1.49%
2013-2014	\$36,843,428	3.49%	\$6,997,410	23.39% *
2014-2015	\$37,295,028	1.23%	\$5,864,108	-16.20%

*2013-2014 – Emergency Building Aid \$1.082 million

The Fiscal Monitoring Report is part of a state wide initiative launched by the Comptrollers Office last year and uses an elaborate formula to calculate a fiscal stress score for each school district

1. No Designation / Not in Fiscal Stress
2. Susceptible to Fiscal Stress
3. Moderate Fiscal Stress
4. Significant Fiscal Stress

East Rockaway UFSD:

16.7% → 53.3% = Moderate Fiscal Stress

Upcoming Discussion at Committee Meeting on
March 4, 2015

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

Capital Projects: \$200,000

Technology Projects: \$200,000

No additional cost to the taxpayers

Advocate, Advocate, Advocate

- Modify Tax Cap
- Increase in State Aid
- Remove GEA
- Provide funding to offset mandates

NOV 18

Budget
Development
Calendar

JAN 20

Budget
Development
Status Report

MAR 17

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

EAST Public Schools
ROCKAWAY

Questions?

EAST Public Schools
ROCKAWAY
