

Finance & Budget Committee
AGENDA
May 19, 2020
6:00 PM
FEC ~ Google Meet Invite

1. 2020 Budget Update
 - a. Payroll – on budget
 - b. Healthcare – within budget to date, falling back in line with trend
 - c. Boces – technology spending accelerated to relieve 2021 budget, facilitate pandemic outcomes in 2021
 - d. Revenue –
 - i. Erie County Sales Tax shortfall [est \$957k]
 - ii. NYS Aid projected on target

2. 2021 Budget – Discussion
 - a. What does the return to school in Sept 2020 look like? Impact on required staffing?
 - b. NYS Aid - ?Awaiting May Aid reductions, No action on Federal relief
 - c. Healthcare - Self-Funded Rates finalized
 - d. Position Reduction Models
 - i. Round 1 - retirement/replacement/restructuring options – 12.8 fte
 - ii. Round 2 – planning for NYS Aid cuts – challenged administrators to build schedules and identify program loss with additional fte reductions
 - iii. Round 3 – planning for pandemic outcomes
 1. Staggered attendance [mix of remote and classroom]
 2. Remote Learning
 - e. Worker’s Compensation
 - i. 2020 provider of services exiting business in NYS [UMR/Pomco]
 - ii. Rfp yielded proposals
 1. Contract with consultant and TPA in negotiation
 2. Savings estimated \$60k
 3. June 2 contracts to BOE