

DASD BUDGET COMMITTEE  
MINUTES  
DECEMBER 14, 2011

Board Members and Staff in Attendance: Chairman Ron Blevins, Sue Heistand, Michael Noll, Kristin Phillips-Hill, Bill Lytle, Dr. Stewart Weinberg, Donna Devlin  
Community Members in Attendance: Karen Smith, John Hartman, Ed Miller and Steve Bentzel

Introductory Comments/Overview:

Ron Blevins opened the first Budget Committee meeting in the last decade describing the budget process as difficult with significant challenges and expressed the need for the input and cooperation of as many people as possible.

He noted that we will be including other district staff throughout this process. The committee will meet as frequently as needed during the budget and monthly thereafter, coordinating with the school calendar.

He introduced the committee members:

Ron Blevins, Chair  
Sue Heistand  
Mike Noll  
Kristin Phillips-Hill  
Stewart Weinberg  
Donna Devlin

Public Comment:

Karen Smith of Jacobus commented that her property taxes are overwhelming. She has lived in many other states and the property taxes seem to continually go up. She asked what the index is.

Goals:

This evening's meeting goal was to determine the initial assumptions to create a first cut budget with the intent of exposing shortfalls, so that constituent groups will know the "nut we have to crack." Mike Noll wants to keep the budget on time. Sue Heistand wants to see the budget process streamlined. Kristin Phillips-Hill wants the process to give the board foresight. Dr. Weinberg noted that last year's budget was unusual circumstances. Bill Lytle said that the budget is "Job One." He was present because he doesn't want to rely on translation. He stated that this is a great first step and we could be more efficient if this committee is a conduit to the board.

Budget Timeline:

The timeline has been reworked to include the Budget Committee's meeting dates.

Preliminary Projections:

State Aid

- Pension Rates? - State pays half, but can't afford
- Health Insurance
- Assessments – Any additions to real estate tax base
- Scheduling & Staffing
- Tuition for out of district enrollments

Vouchers

Privatization of Liquor Stores

## Block Grants

State funding formula with hold harmless provisions = decrease in aid?

Option to renew Durham Bus Contract in near future

Mike Noll would like monitoring of the actual performance now for input in the next budget because time phasing is everything. This could be a mid-year report card. Dr. Weinberg stated that a budget is an estimate and stated that we have reduced budget costs last year and have less flexibility. He also said that the committee needs to remember that anything with the IU is not reconciled until the end of the year. He stated that the district will provide anything that the committee wants.

## Assumptions:

- 0% Tax Increase
- Less Federal Aid
- Same State Aid
- Population stable, small increase in kindergarten population
- 0.1 % increase in assessments due to challenges to assessments
- Static Staffing Levels
- 19% increase in Health Benefits costs
- 12.36% PSERS increase
- 0 Fund Balance Utilization
- Increase in utility and diesel costs
- No Capital Improvement costs

## Public Comment

Karen Smith, Jacobus concerned that costs are already built in, so our taxes are automatically going up. Ron Blevins responded that the board will look at every possible savings. Ms. Smith responded that the quality of the education here is very high and they located her for her grandchildren to attend DASD.

Steve Bentzel, Jacobus asked if we could ask the teachers for a pay freeze. Dr. Weinberg responded that the teacher's contract is up in June 2013. This budget is the last year under the existing contract. He also noted that the Act 1 Index tax increase of 2% will not cover the negotiated increase in salaries.

John Hartman, York stated that the assumptions are sound and the numbers are sobering.

Ed Miller, Jacobus stated that no area in the county has a greater foreclosure rate than Dallastown School District. He also said that DASD's 88 million dollar budget is the 3<sup>rd</sup> highest in the county behind York City and West Shore school district.