

DRAFT

**Horseheads Central School District
Budget Workshop of the Board of Education
Erin Town Hall
March 11, 2010**

Present: Buck, Holleran, Jacobus, Lynch, Strollo

Also Present: Bailey, Brock, Bostwick, Learn, Moyer, Sotero, Stuart, Suggs

Absent: Apgar, Brinthaup, Lively

Call to Order: President Buck called the workshop to order at 7:32 PM

Board President's Remarks:

President Brian Lynch stated three Board members are not able to be with us tonight. He explained the process of the meeting with the presentations being held first, with an opportunity for the Board to ask questions at the end of the presentations and then the floor will be open to the public for comments/questions.

Discussion Items

General Support(Central Office, Facilities, Special Items)

Business Manager Michael Stuart reviewed the budget process and objectives, the district's revenues(state, taxes), emergency fund(estimated), operating expenses and the balance and the savings funds. Business Manager Michael Stuart stated at the end of the year it is required by law that the District have a balanced budget; the most that is allowed to be in savings is two percent and if the District has a reserve it has to be limited justified. He further stated that at this point in time the District is dealing with projections. He stated the budget was put together by a variety of people and a site approach was followed. The administrators used the same amount of money as last year when they put together their building's budget.

Business Manager Michael Stuart reviewed the Budget Control Area Forced Choice Decision Making(Spending 2004-05 to 2008-09 Comparison and the 2010-2011 Building Alloment and Special Education PreK-12. Mike stated the budget amounts do not include salaries, benefits, BOCES, Debt unless identified. He stated there is very little difference in the change in 2004-2005. Fifteen percent was cut off the 2008-2009 budget to reach the 2008-2009 alloment. Administrators have been forced to make changes if they want new programs. Michael stated the Building Alloment is based on enrollment. State aid alloment stays the same. Special Education money has to be spent on special education only. The alloment has been locked in since 2004-2005.

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Computer Assisted Instruction

Technology Director Gregg Moyer presented the 2010-2011 Technology Budget for 2010-2011. He reviewed the Non-Instructional and Instructional Salaries, Equipment, State Aided Computer Hardware, Contractual Expenditures, Materials and Supplies, State Aided Computer Software and BOCES Services. He stated a portion of the Non-Instructional Salaries is made up of college students who work over the summer and Christmas breaks to do the bulk work such as lifting. Equipment consists of Interactive White Boards, Lap Tops (New and Replacements), Projectors, etc. Gregg tries very hard to generate 72 cents to 75 cents on a dollar and moves money around to generate state aid.

Contractual Expenditures consists of three parts: Horseheads Purchase Orders, Contracts for Maintenance which can go through BOCES COSER 605 or 512 to generate State Aid, Virtual Learning Experiences where there is a cost per session (200-250 separate sessions district-wide this past year) and a very small code of \$500 that we do not use.

Gregg stated the District participates in twenty BOCES services, such as: salaries, benefits of these include trainings, some needed new equipment, maintenance and repair of projectors in the classrooms, Telecom Service, Desktop Services, Server Team Service, Test Scoring Service, Internet and Idea Service, Student Services, Idea Service (Data Center, Web Master), Medicaid Service. These are primary groups that are essential to Gregg's operations. He stated the three top budget items in the group are: 1. Telecommunications - \$534,000, 2. Charges - Wide Area Network - \$250,000 (\$180,000 are resolutions) and 3. Student - \$160.3 (SASSI). He stated money needs to be spent in order to get money and not all of Horseheads purchased items are through COSER. A majority of the amount is being consumed by the renewal fees of the Instructional Programs.

Instruction: Administration and Improvement**Curriculum Development and Supervision**

Assistant Superintendent Alice Learn reviewed the salaries of the nine employees in the Educational Support Center. She reviewed the equipment and supplies that are included in the budget to make the department operate in the most efficient and productive manner possible. Service Contracts and Research and Development were reviewed.

Instruction PreK-6

Principal Bobbi Brock reviewed the Elementary School Building Budgets. She stated they are basically very similar. She stated the 15% cut last year in the 2009-2010 budget which will continue in this budget. She reviewed the Special Education Classes and Resource Room Teachers budget. She stated the Special Education amounts vary from building to building depending on student needs. There was not a lot to be very creative with to equal the 15% cut. The General Supplies were cut almost in half. Bobbi stated the PTOs have also had a hard year. They do not have as much money to contribute as they have in the past. She stated that Printer Cartridges, Paper

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and Postage are large budget items in the schools. Since the buildings do not have to purchase copiers any longer as they are rented this money goes towards purchasing a large piece of equipment for either the Art Room, Music Room, Gym or used for Virtual Field Trips. The administrators are also trying to purchase Professional Development books. She stated that Gregg Moyer keeps track of the fund for Computer Related Technology for the schools. Bobbi stated every other year the numbers increase in enrollment in the schools. This year's student population at the Intermediate School is at its' highest.

President Brian Lynch thanked Bobbi and the Elementary Principals for a very thorough and concise report.

2010-2011 State Budget Update

Superintendent Ralph Marino reviewed the following proposals that are being presented by the State. The proposals include: 1. 55-25 Retirement Incentive...an employee may retire at the age of 55 if he/she has 25 years of service. The concern is that if this is mandated the District has to pay for this. It defeats the purpose if the District needs money and yet has to spend money it doesn't have. 2. School Districts pay for Pre-School Special Education Services through Early Headstart and Classrooms, 3. The Governor is proposing the District tap into Accur Employee Benefits Reserve and 4. To readily allow BOCES to do more business with Municipalities. He stated the State is supposed to have the budget completed on April 1st. The Legislature has predicted less revenue than the Governor has for the school districts. Different dynamics are being used that they are not used to.

Questions and Comments Regarding Agenda Items:

There were no questions and comments from the Board or Audience.

Adjournment

Moved by Jacobus, seconded by Searles.

RESOLVED, that the Horseheads Central School District Board of Education Meeting adjourned from its Budget Workshop of the Board of Education at 8:35 PM.

Ayes

Noes

Absent

Apgar

Brinthaup

Buck

Frederick

Jacobus

Lively

Lynch

Strollo

MOTION CARRIED

Respectfully Submitted By:

Candy L. Maine,

Candy L. Maine, District Clerk

