

**Horseheads Central School District
Budget Workshop of the Board of Education
Veteran Town Hall
April 8, 2010**

Present: Apgar, Brinthaupt, Buck, Frederick, Holleran, Jacobus, Lively, Lynch, Strollo

Also Present: Bailey, Brock, Bostwick, Christiansen, Doubrava, Donahue, Giudotti, Hillman, Learn, McDonough, Moyer, Scaptura, Sotero, Stuart, Suggs, K. Williams, S. Williams, Woodworth

Absent:

Call to Order: President Lynch called the Workshop to order at 7:00 PM

Board President's Remarks:

President Brian Lynch welcomed everyone to the third and final Budget Workshop of the year. He explained the process of the meeting with the presentations being held first, at the end of the presentations an opportunity for the Board to ask questions with the floor then being opened to the public for comments/questions at the conclusion of Dr. Marino's presentation.

Discussion Items

Instruction 7-12

High School Principal Karen Donahue presented the 2010-2011 High School Budget. She stated the budget was built on reductions in student number(BEDS) and a 15% decrease from last year which is approximately \$7,500. Karen reviewed various items of the budget including maintenance contracts(for equipment such as copiers) which total \$3,500, Graduation which is a costly item at \$8,700, Paper - \$12,000, Art Supplies - \$17,000, Physical Education is down \$4,000 from last year, Science - \$10,000(which had to be cut a little), Student Competition - \$3,000, Site Based Team - \$700, Textbooks - \$8,000, Special Education - \$2,000 - \$4,000, Home Economics – Contractual Code - \$500, Consumables - \$7,000, Technology - \$5,500(had to reduce), Library - \$1,600 to run it, Subscriptions - \$7,500 and Journals and Periodicals - \$19,467, Guidance Department - \$2,300(reduction of \$1,000 from last year) etc. Karen stated that currently because of the budget she has cut back in the Equipment code. She took the monies from the Equipment code and divided it up into more critical areas such as technology, science and arts in order to purchase items such as cameras, computers, microscopes, scuba equipment, etc. which are necessary to teach programs effectively. She stated the High School has some great programs which require a lot of money to run. A considerable amount of money is spent making sure the areas have the utmost in supplies needed to meet their program's criteria.

Middle School Principal Carl Giudotti presented the 2010-2011 Middle School Budget. He stated when he started in October the budget had already been cut back 15%. Some of the biggest money users are the Print Shop(used for final exams, newsletters, quality student awards, progress reports, etc.). He is hoping that the use of the Print Shop will be reduced in the future by using the computer and email more. Carl reviewed the importance of the Enrichment

Program for the students, Department Supplies for teachers and Operating Costs. He stated the teachers have been frugal with their spending. They understand the state of the economy and the importance of spending wisely. He stated certain items (even though they are costly) such as legos for the Enrichment Technology Program, microscopes for the Science Program, etc. have to be purchased to make the programs a success.

President Brian Lynch thanked Karen and Carl for presenting very thorough and concise reports of the High School and Middle School budgets.

BOCES

Business Administrator Michael Stuart stated the BOCES budget was reviewed at the previous meeting. There is an approximately 2 to 2 1/2% increase. Board Member John Lively asked for clarification regarding the 11% increase next year vs. this year which is labeled as Discussion Items on Page 1. He wanted to know how much of it represents the rate BOCES charges us vs. the use of their services. Business Administrator Stuart stated this is basically a personnel issue where salary plays a major role. He stated a new figure will be presented that will be lower. This 1680 code is also comprised of textbooks, computer staff, WIN Cap installation, etc. He stated that the District receives 75% of the first \$30,000 in salaries back. Board Member Mark Brinthaupt stated that as individual districts reduce the number of BOCES services they request, the other Districts have to pick up the cost and pay more. Board Member Rose Apgar stated this also works the other way, the more Districts that buy into it, the less the Districts pay. It fluctuates monthly as far as BOCES goes.

2010-2011 State Budget Update

Superintendent Ralph Marino gave an overview of the 2010-2011 School Budget Development Update. He reviewed the process of the 2010-2011 Budget Planning and Development which began in October 2009 with the development of a five-year budget. Ralph reviewed the State-Wide Picture which includes Governor Paterson's budget proposal of a \$1.4 billion cut in state aid to districts. Ralph reviewed the following situations that the District is dealing with as the school year draws to a close: a deficit of \$1,000,000 in the estimated Health Insurance Program, an estimated interest deficit as of June 30th of \$250,000, \$3,306,420 in State aid that is currently being withheld, \$5,447,737 State aid amount that is due to the District by June 30th and a proposed freeze in 2009-2010 state aid for special education based upon the Governor's January estimates which is \$176,381. Ralph reviewed the proposed 2010-2011 Budget, the 2010-2011 deficit and where it comes from, an overview of the Deficit Reduction Plan, Cost Savings of \$1,262,870, Program/Office Modifications, Total Reductions/Savings, the Five-Year Budget Forecast, Ten-Year Staffing and Enrollment and the Budget and Tax History.

Questions and Comments Regarding Agenda Items:

Questions and Comments from the Board

Board Member Mark Brinthaupt asked if the District has investigated the possibility of a grant covering the SRO position at the Middle/Intermediate School. Superintendent Marino stated this position started three years ago from a grant and then last year the grant ended and the District had to pay the full expense of this position for this school year. The Village of Horseheads pays 50 percent of the position at the High School as the High School is within the

Village limits. However, the Middle/Intermediate School is not within Village limits and the Chemung County Sheriffs' Department is not willing to split the cost.

Board Member Mary Anne Holleran inquired as to what kind of impact there will be by not having the Alternative Ed. Program at the Middle School and the High School next year. Middle School Principal Carl Giudotti stated the Middle School staff will have to be creative for the students so that they are able to benefit from the programs at the Middle School. The students have presently excelled because they were being taught in a non-traditional environment. They will continue to see the same curriculum but it will be delivered in a different manner. The students from the Middle School are 8th graders who will be moving to the High School. High School Principal Karen Donahue stated the 8th graders would still be entering the High School even if the program still existed. There are 12 High School students presently in the program. These students will still remain in the Tech Program at BOCES but will take their core curriculum classes at the High School. Karen is very comfortable in the knowledge that her staff will be able to meet the needs of these students.

Vice-President Michael Buck inquired regarding the shifting of responsibilities and if this would be across the Board if an administrator was going to retire. Superintendent Ralph Marino stated there isn't an administrator retiring this year; however, this is the same strategy that was used last year when 13 positions were not filled.

Board Member Mary Beth Frederick inquired if there have been any discussions regarding mandate relief in Albany. Superintendent Ralph Marino stated it is all part of the budget; we are not getting any definite answers from Albany.

Board Member John Lively stated this was a great presentation. It summarizes months and months of hard work which should be placed on the WebSite for the public to view. Superintendent Ralph Marino stated it will be on the WebSite and in a newsletter that will be sent to the public along with press releases.

President Brian Lynch stated that Central Office has come up with an outstanding budget considering the many months of hard work with numbers that are still unknown and having to work with a cut of 11.7 percent. The Finance Committee, the Building Administrators and Central Office need to be commended for being able to come up with a budget that meets the 2% tax levy that the Board requested from them. This has been a very challenging task to accomplish but it has been met and it is nice to know that most of the programs that we have in Horseheads will still be intact even though next year there is a projected deficit of \$10 million.

Superintendent Ralph Marino reviewed the remaining process of the adoption of the budget which will be voted on by the public on May 15th.

Questions and Comments from the Public

Jimmy Flare, 478 Middle Road, commented regarding the utilization of reserves and what the probability is of using them, the Budget cut of \$1.4 billion and clarification of state mandates. Superintendent Ralph Marino stated that last year the Board met and approved the use of the \$1.9 million that is in the reserves. The monies will come out of the reserves that the District controls

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which has been based on Board authorization. It is strictly an internal decision. President Brian Lynch stated that the \$1.4 billion cut is across all 700 school districts, not just Horseheads. Business Administrator Michael Stuart stated that an example of a state mandate is textbooks. The state dictates what assessments are given and what textbooks to use, such as Math at the High School level.

Carolyn Clack, 58 Yellow Brick Lane, stated she is finishing 45 years teaching in secondary schools this year. In all the years she has been here the information that was presented tonight along with the use of the District WebSite has been the most informative means of transparency she has ever seen in this District and commends the Board for this. She also stated that the retirements will have a reflect on programs as those who are retiring are leaving the District with 25 years of experience and knowledge while a new generation of teachers are stepping forward.

Adjournment

Moved by Apgar, seconded by Frederick.

RESOLVED, that the Horseheads Central School District Board of Education Meeting adjourned from its Budget Workshop of the Board of Education at 8:10 PM.

<u>Ayes</u>	<u>Noes</u>	<u>Absent</u>
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Apgar

Brinthaup

Buck

Frederick

Holleran

Jacobus

Lively

Lynch

Strollo

MOTION CARRIED

Respectfully Submitted By:

Candy L. Maine,

Candy L. Maine, District Clerk

