

A special meeting of the Board of Education of South Huntington Union Free School District, scheduled as a budget work session on the proposed 2012-2013 school budget, was held on Wednesday, March 21, 2012, in the Performing Arts Center of Walt Whitman High School, 301 West Hills Road, Huntington Station, New York.

Present: **Board Members:**

President

Vice President

Mr. Kaden
 Mr. Teresky
 Mrs. Brieff
 Mr. Ciappetta
 Mrs. LaCara
 Mr. Lupinacci
 Mr. Nitkewicz

Staff:

Superintendent of Schools

Asst. Supt. for Business

Asst. Supt. for Student Services

Asst. Supt. for Instruction & Curriculum

Asst. Supt. for Personnel & District Services

District Clerk

Dr. Shea
 Mrs. Occhiogrosso
 Ms. Harris
 Dr. Eagen
 Dr. Centamore
 Mrs. Hammond

Call to Order: Mr. Kaden opened the meeting at 7:35 p.m. and led the audience in the Pledge of Allegiance.

Budget Work Session: Dr. Shea introduced Birchwood 4th grade student, Colby Goldsmith, who addressed the Board regarding recycling efforts. Colby thanked the Board for giving him the opportunity to speak with them. Colby stated that since Kindergarten he had been taught about the importance of recycling and the terrible effects of global warming. Colby expressed his strong feelings about the importance of recycling. Colby stated that he had met with Dr. Shea earlier in the school year and was told that the Board would have to approve the expense of recycling during the budget process. Colby asked the Board to consider approving the budget expense for recycling. Mr. Kaden thanked Colby for sharing his concerns and stated that he had written an excellent letter. Mr. Kaden also stated that the Board would give his request consideration.

Dr. Shea began the budget presentation by reviewing last week's questions. Dr. Shea stated that they changed the times for transportation Option B to make them the same as Option A. Dr. Shea noted that the savings for each option would be \$448,239. Dr. Shea also noted that the instructional time for both Stimson and Silas Wood would be increased by five minutes. Dr. Shea stated that he would postpone reviewing the slide on the transportation comparison as there was a mathematical error on the slide that was noticed prior to the beginning of the meeting. Dr. Shea then reviewed the question on debt service. If the district chose not

**Budget Work
Session:
(Continued)**

to borrow money the estimated tax rate would be 4.12%, if the district borrowed \$5 million the estimated tax rate would be 4.75%, if the district borrowed \$10 million the estimated tax rate would be 5.38%. Mr. Ciappetta noted that he believed the district needed \$6 million to finish the projects.

Dr. Shea then reviewed the gasoline costs for 2010-2011 and the projected costs for 2011-2012. Dr. Shea noted that the amount that would be budgeted for 2012-13 would be \$450,593 which is a decrease of 4.72%.

Dr. Shea noted that there was a question last week about Memorial costs.

Dr. Shea reviewed the numbers:

• 2010-2011 Annual Rent Income		\$931,260	
• 2010-2011 Costs:			
- Custodial Salaries & Benefits	\$506,998		
- Repairs	31,754		
- Supplies	5,223		
- Utilities (Oil, Gas, Electric)	193,037	-737,012	
• 2010-2011 Net Profit		\$194,248	
• Taking Over 12 Classrooms from LISG		<u>-242,128</u>	
• Projected Net Loss		-47,880	
• Renovations for Bathrooms & ADA		-550,000	
• Closing Silas Wood Savings		267,075	
• Net Impact		-\$330,805	

Dr. Shea then compared our district to District "X" to see why our district has more funds to cover. Dr. Shea again reviewed the tax levy calculation and the new tax levy cap law and calculation for 2012-2013.

Dr. Shea stated that the "working" budget tonight is \$146,744,492 which is a 4.63% budget increase or a 9.16% tax rate increase. Dr. Shea noted that this is only the starting point. This would not be the budget that the administration would be submitting for the Board to approve.

Dr. Shea reviewed the 2000 series, Curriculum and Instruction. This would be increased by \$2,479,570 which is a 3.10% increase.

- Code 2010, Curriculum Development & Supervision, is being decreased by \$4,730 which is a decrease of .48%.
- Code 2020, Supervision, is being increased by \$67,394, which is an increase of 1.46%.
- Code 2040, Supervision-Adult Education, is being decreased by \$15,350, which is a decrease of 20.37%.
- Code 2070, In-Service Training and Instruction, is being decreased by \$35,690, which is a decrease of 58.61%.
- Code 2110, Teaching Regular School, is being increased by \$2,013,106, which is an increase of 4.73%.
- Code 2250, Program for Students with Disabilities, is being increased by \$609,474, which is an increase of 2.74%.

**Budget Work
Session:
(Continued)**

Ms. Harris reviewed the following codes:

- Code 2250, Program for Students with Disabilities, is being increased by \$609,474, which is an increase of 2.74%. Ms. Harris reviewed the special education enrollment from 2007-08 through 2011-2012. Ms. Harris then reviewed the breakdown of disability categories and the percentage of "Out-of-District" special school placements.
- Code 2280, Occupational Education (Grades 9-12) will remain the same.
- Code 2330, Teaching Special Schools, is being increased by \$21,528, which is an increase of 5.43%.

Dr. Eagen reviewed the following codes:

- Code 2610, School Library & AV, is being decreased by \$46,535 which is a decrease of 5.47%.
- Code 2630, Computer Assisted Instruction, is being decreased by \$303,225, which is a decrease of 15.16%. Dr. Eagen noted that the district would have a new website shortly.

Ms. Harris reviewed the following codes:

- Code 2805, Attendance, is being decrease by \$4,874, which is a decrease of 5.27%.
- Code 2810, Guidance, is being increased by \$47,038, which is an increase of 3.02%.
- Code 2815, Health Services, is being decreased by \$2,328, which is a decrease of .19%.
- Code 2820, Psychological Services, is being decreased by \$5,556, which is a decrease of .87%.
- Code 2825, Social Work Services, is being increased by 19,447, which is an increase of 3.32%. Mr. Ciappetta asked about the money from the Federal Education Job Act.

Dr. Shea reviewed the following codes:

- Code 2850, Co-Curricular Activities, is being increased by \$95,359, which is an increase of 19.85%.
- Code 2855, Interscholastic Athletics, is being increased by \$24,512, which is an increase of 2.57%.

Dr. Shea introduced Dr. Centamore who spoke about staffing at the schools.

Dr. Centamore reviewed the changes from 2011-2012 to 2012-2013:

- Staffing at Oakwood Primary Center would be decreased by 1 FTE in General Education and 1 FTE in Dual Language.
- Staffing at Countrywood Primary Center would remain the same in General Education and be increased by 1 FTE in Dual Language.
- Staffing at Birchwood would be increased by 3 FTE in General Education and one in Dual Language.
- Staffing at Maplewood would be decreased by 4 FTE in General Education and remain the same in Dual Language.

Dr. Centamore then reviewed enrollment numbers at Silas Wood, Stimson and Walt Whitman.

**Budget Work
Session:
(Continued)**

Dr. Shea stated that he felt that every one of the suggested cuts was unacceptable. He noted that in all the information that the district received from Albany regarding the tax cap, there was no discussion regarding service cuts. Dr. Shea stated that Albany refuses to recognize that in order to cut the budget there would be many service cuts. Dr. Shea further noted that the district could certainly have all of the things that they currently have but there would be a 9 or 12% tax rate increase. That would be the tradeoff. Dr. Shea stated that he spent the first six years of his Superintendency fixing the things that he thought were broken. Dr. Shea stated that he didn't want to end his career taking things apart. Many positive changes were made that benefited our students. Dr. Shea noted that, in the past, student requests for additional class offerings could be accommodated. Dr. Shea stated that it would be naïve to think that students would not be affected by these cuts. Dr. Shea noted that there are only a few options. The district could cut where it needs to cut or the decision could be made to not make the cuts and instead of a 5.3% tax rate there would be an 8, 9 or 10% tax rate increase that would have to be passed by a 60% margin. Dr. Shea stated that the district must cut \$3.7 million to get to the number it must be at under the tax cap legislation. Dr. Shea noted that if the district doesn't make these cuts, it would never get to the \$3.7 million. Dr. Shea stated that the district needs to sit together as a community and make the hard decisions. Dr. Shea expressed the feelings of the Board and Cabinet stating that none of them wanted to put these cuts in place but would the residents accept the alternative?

Dr. Shea then reviewed the projected 2012-2013 staff reductions:

- 11.0 Elementary Teaching Staff
- 9.2 Secondary Teaching Staff
- 10.0 Paraprofessional Staff
- 12.0 Custodial, Grounds and Maintenance Staff
- 13.5 Clerical Staff
- 55.7 Total Staff

Dr. Shea noted that if all of these cuts were made it would bring the loss of staff over the last three years to 145.4.

Dennis Callahan asked for clarification regarding the amount of money that would be saved if the teachers took a hard freeze. Dr. Shea suggested that Mr. Callahan meet with Mrs. Occhiogrosso to go over the numbers. Mr. Kaden asked that the public be given an explanation of the clarification at the next meeting.

Dr. Shea reviewed the Half Day Kindergarten Proposal:

- Modify the Kindergarten day to a morning program approximately 2.5 hours
- Reduces 21 full time teachers to part time
- Allows for the students to attend day care in the same building
- Saves the district a total of \$1,104,305
- Additional \$510,651 in savings because half time teachers do not receive benefits and the district would not have to pay unemployment insurance

**Budget Work
Session:
(Continued)**

Dr. Shea reviewed the upcoming budget workshops and vote dates:

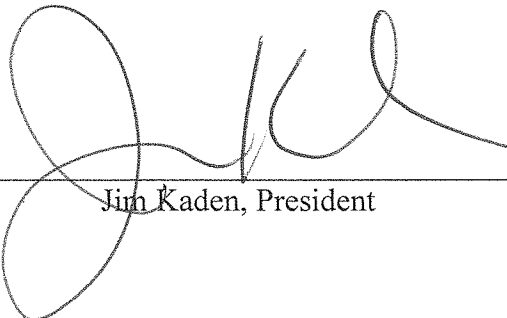
<u>Date</u>	<u>Topic</u>
3/28	Programs, Instruction and Staffing II
4/4	Budget Adoption
5/8	Public Meeting on Budget
5/15	Budget Vote

Following Dr. Shea's presentation, the Board and audience were given an opportunity for questions and discussion.

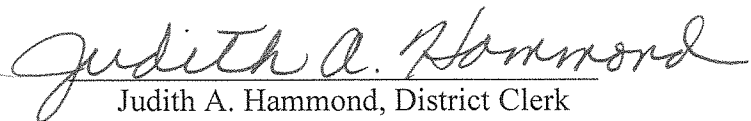
Some concerns the audience expressed were:

- The loss of full day kindergarten.
- The loss of art programs at Walt Whitman High School.
- Students who are enrolled in our school illegally. What measures are being taken in this regard?
- Larger class sizes.
- Proposed time change for schools due to transportation options.
- Elective classes being full and students being assigned to study halls.
- Reinstating of monies for the golf, bowling and swim team.
- The fact that all unions have not made concessions.
- The loss of employment.
- The cost savings of closing Silas Wood.

Adjournment: The meeting was declared adjourned at 9:10 p.m.



Jim Kaden, President



Judith A. Hammond, District Clerk