

ICHABOD CRANE CENTRAL SCHOOL

Valatie, New York

SUMMARY OF 2010-2011 BUDGET DEVELOPMENT MEETINGS

1st 2010-2011 Budget Development Meeting - 01/19/10

Public Attendance – (3)

Superintendent James P. Dexter announced this was the first in a series of six Budget Development meetings. He noted the various venues used to publicize the Budget Development meetings.

Mr. Dexter stated the initial meetings start with Teacher Leaders as they are an important part of the budget development process. He also stated that the Technology and Facilities requests from each of the buildings would be addressed when the directors of those departments made their presentations to the Board.

Gregory Giammarco, Business Administrator, briefly the district's use of baseline budget modeling, which is based on actual expenditures, and functions as a planning tool. He also noted the reduction in state aid runs which had just become available.

Various Board members made statements and asked for information on the following topics:

- Advocating for a 0% increase in expenditures
- Advocating for the Primary school program to be maintained
- Request information on maintaining the current programs with no cuts
- Request information on budget which would create a 2.5% increase to the levy
- Advocating thinking of the future year's budgets as well as the 2010-2011 budget

The following budget proposals for 2010-2011 were presented:

- Elementary Schools, Grades 3-5, John Stickles, Principal
- Primary School, Grades K-2 , Melissa Murray, Principal
- 2010 Summer Invitations Program, Melissa Murray
- Adult Education, Ernest Waldman

The Superintendent and Business Administrator also gave an initial review of state aid revenues.

Distributions:

- Cost Projections 2010-2011
- Average Class Size K-5
- Baseline Budget K-5
- Enrollment Report 2009-2010
- Analysis of Executive Proposal on Aid to ICC

2nd 2010-2011 Budget Development Meeting - 01/26/10

Public Attendance – (4)

Board President John Phillips noted this was the 2nd Budget Development meeting.

Superintendent James P. Dexter noted that tonight's meeting is to talk about the elements of the programs, and he will bring back to the Board recommendations on how to "trim the budget."

Business Administrator Gregory Giammarco outlined the governor's proposal and the potential effects on the school district.

Materials from last week's Budget Development meeting are available and at subsequent meetings, materials from all previous meetings will continue to be available for the public.

The following budget proposals for 2010-2011 were presented:

- High School, Grades 9-12, Bill Schneider, Principal, and Daniel Farley, Assistant Principal
- Middle School, Grades 6-8, Tim Farley, Principal, and Shannon Shine, Assistant Principal
- 2010 Summer School Program, Dan Farley Summer School Principal 2010, and Shannon Shine, Summer School Principal 2009
- Interscholastic Athletic Program, Paul Thompson, Athletic Coordinator
- School Health Services, Gregory Giammarco, Business Administrator

Distributions:

- Average Class Size 6-8
 - Baseline Budget 6-8
 - Revised High School Class Size
 - Number of Students Participating in Athletics
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3rd 2010-2011 Budget Development Meeting - 02/9/10

Public Attendance – (12)

Board President, John Phillips, noted this was the third of six scheduled budget development meetings.

Superintendent Dexter noted that this was the last budget development meeting with review of budgets for specific programs or buildings. Upcoming meetings will feature the rollout budget and a public roundtable discussion.

The following administrators presented and answered questions regarding their respective departments:

- Sherrill Phillips, Transportation Director
- Todd DiGrigoli, Food Service Director
- Steve Marotta, Facilities Director
- Juan González, Information Technology Coordinator
- Robert McCloskey, Director of Special Education

Across all departments, the Board and administrators explored options for reducing costs

Board discussed the following topics:

- The percent of levy increase they could support
- Ways to increase the public awareness of the budget situation

4th 2010-2011 Budget Development Meeting (originally scheduled for 02/23/10 but postponed due to weather) - 03/09/10

Public Attendance – (approx 180)

At the regular board meeting on March 3, 2010, Superintendent James P. Dexter provided the Board with an initial budget for 2010-2011 which is in line with the Governor's proposal. The Superintendent gave a PowerPoint presentation and answered questions regarding the status of the development of the 2010-2011 budget. Both the initial budget and the PowerPoint presentation are posted on the District's Website.

The rescheduled roundtable meeting gave the public an opportunity to address the Board with concerns and questions regarding the 2010-2011 budget. Approximately 25 people signed up to address the Board and have their questions answered. Topics included:

- Special Education

- Music/Theatre programs
- Courses at the High School
- Sports
- Approximate percentage of change to the tax levy
- Proposed bus purchases
- Potential for wage freezes
- Contacting state representatives
- Tuition for non-district residents
- School lunch prices
- Class size
- Early retirement incentives
- Technology and teaching

The Board appreciated the number of people who attended the meeting and appreciated the comments and questions from the public. The Board also encouraged people to continue attending budget development meetings and corresponding with the Board. Board members can be emailed through the District Clerk MPotts@IchabodCrane.org or USPS letters can be addressed to: Ichabod Crane Board of Education, 2910 Route 9, Box 820, Valatie, NY 12184