

RHINEBECK CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION

March 9, 2019

Budget Work Session

MEMBERS PRESENT: **LAURA SCHULKIND**
MARK FLEISCHHAUER
STEVE JENKINS
DIANE LYONS
LISA ROSENTHAL (arrived at 9:18 am)
LIZ RAUM
JACLYN SAVOLAINEN

OTHERS PRESENT: **JOSEPH PHELAN, TOM BURNELL,**
ED DAVENPORT, JOHN KEMNITZER, BRETT KING,
MARVIN KREPS, FERN LOX, STEVE JENSEN, SHELDON
TIEDER, EMILY DAVISON, MARC BURG, MEMBERS OF
THE PUBLIC

1.0 Call to Order

President Shulkind called the work session to order in the Bulkeley Middle School Cafeteria at 9:07 am.

2.0 Introduction

Superintendent Phelan outlined the work session process. He explained that this is the Board's opportunity to listen to our administrators regarding their individual budgets and to ask questions.

3.0 Budget Process Development Overview

3.1 Discussion of budget development process

Superintendent Phelan stated that the first draft budget would not be reviewed again that day since it had been reviewed by the Board of Education at the most recent Board meeting on February 26th. The first draft hasn't changed between then and this work session.

3.2 Discussion of the process for subsequent budget drafts

The second budget draft will be presented at the next Board meeting on March 12, 2019.

4.0 Tax Levy Cap Limit

Mr. Burnell briefly reviewed some of the information that was provided at the previous Board meeting.

5.0 Revenue Projections To Date

Mr. Burnell referenced State Aid projections and other anticipated revenues. He noted that final State Aid figures would not be available until the State budget had been approved by the State Legislature and the Governor, with a target date for that to occur being April 1.

RHINEBECK CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION

March 9, 2019

Budget Work Session

6.0 Overview of the Budget Process to Date

Each Administrator explained their budgets and their increases/decreases from last year.

Brett King, Principal of Chancellor Livingston Elementary School, started off by informing the Board that he meets with the grade level and special area chairs monthly and starts in October/November discussing the budget for the following year. He stated the elementary school is “consumable” heavy. He averages between \$250 -\$400 per teacher in supplies and materials. The Board asked questions about the new programs (Great Body Shop), and the new Math curriculum.

John Kemnitzer, Principal of Bulkeley Middle School, stated that he has asked staff to be frugal and to think of his budget as a “community” budget, no longer as an individual budget for each teacher. John reviewed the increases and decreases in his budget and stated that grant funding from various sources has been helpful. The Board asked questions about any unfunded programs, the status of CAC-LRP idea implementation, and professional development.

Edwin Davenport, Principal of Rhinebeck High School, reviewed the textbooks that needed to be replaced and the supplies required for different classes. Band chairs were being replaced in a two year process. The field trip budget was restored this year at teacher requests for Music, Art and English class field trips. The Board asked questions about grants for field trips. The Board also discussed possible new guidance software, Naviance, and how it would benefit Rhinebeck students. The Board also questioned the sustainability of the Naviance software, as well as any other additions to the 2019-20 budget. Another discussion focused on creating an internship program and the many aspects that would need to be addressed in setting up such a program. As enrollment continues to decrease, the Board discussed Dr. Davenport’s plans for coming years.

The Board took a five minute recess at 10:40 am.

Marvin Kreps, Director of Curriculum and Instruction, stated that he uses a top down, bottom up approach to building his budget. He starts with NYS Education Department requirements and regulations and then considers the necessities at the District level. He uses some federal money. However, such grants have been getting smaller each year. Private schools now have access to Title I funds, so the money is divided among many more schools. Marvin explained that with new curriculum, there is always a big purchase at the beginning, which he tries to absorb in his budget and then move over to the individual school budgets afterward. The Board asked about what Marvin’s numbers are based on, how long is the process for Next Gen Science Curriculum implementation, how summer curriculum development is determined, and RSF grants.

Sheldon Tieder, Director of Facilities, explained that the decrease of \$56,000 and the increase of approximately \$40,000 was due to an 18-year performance service contract expiration. He informed the Board that he has a dump truck and two pick-up trucks that will need replacing in coming years. He stated they should consider trading in while they still

RHINEBECK CENTRAL SCHOOL DISTRICT

BOARD OF EDUCATION

March 9, 2019

Budget Work Session

have value or they will need replacing all together. The vehicles are from 2008, 2011 and 2012. The Board discussed the vehicles, and clarified the salary increases.

Emily Davison, Director of Special Education Services, explained that the budgeting process begins now for the following year. She can't move the process earlier because she needs to measure student movement and growth. Usually she is unable to give any hard numbers until after the conclusion of the budget process. Emily also spoke to the Board about the Naviance program as to how it could help to support Special Services as well as the general education students at the elementary level. It would help the District to meet the new SED Guidance guidelines.

Stephen Jensen, Director of Technology and Communications, explained that his budget is based on five components - leases, general budget, software, materials/supplies, and maintenance. Steve explained what was in each component. The Board asked questions about companies allowing "test drive" prior to purchasing, and about SmartSchools Bond money update.

7.0 Discussion and Review of Current Budget Proposal and Potential Adjustments

Thomas Burnell reviewed the highlights from the first draft budget.

Superintendent Phelan reminded everyone that the Board approves a single dollar figure. The dollar figure goes to the public and they vote to approve it. The dollar figure once approved is set, but what is covered can fluctuate due to necessary changes through the year.

8.0 Adjournment

Motion by Lyons, seconded by Rosenthal, the Board voted to adjourn at 12:10 pm.

VOTE: 7 AYE (Shulkind, Fleischhauer, Jenkins, Lyons, Raum, Rosenthal,

Savolainen); 0 NAY; 0 ABSTAIN; 0 ABSENT

MOTION CARRIED

Respectfully submitted,

Whitney Druker

District Clerk