

A Workshop Meeting of the Board of Education, Seaford Union Free School District, was held on Thursday, March 24, 2011, in the All Purpose Room of the Manor Elementary School, 1590 Washington Avenue, Seaford, New York.

PRESENT: Mr. Brian W. Fagan - President
Mr. Richard G. DiBlasio – Vice President
Mr. John DelGiudice - Trustee (left at 9:30 p.m.; present for Executive Session)
Mr. Bruce Kahn – Trustee

Mr. Michael D. Sapracione - Trustee (via telephone conference)

Mr. Brian L. Conboy
Mr. Kenney W. Aldrich
Mr. John Strifflino

The meeting was called to order at 7:40 p.m. As the first order of business, Board President Brian Fagan led the audience in the Pledge of Allegiance.

OPEN MEETING

Mr. Conboy announced that there are no agenda items to be voted on this evening. The sole topic of tonight's meeting is 2011/2012 budget planning. He also advised that there is no opportunity on the agenda for public commentary regarding the discussion however, at recent budget workshop meetings the Board, at the conclusion of the meeting has taken comments. They will make that determination at the end of this meeting.

OPENING REMARKS

Mr. Conboy briefly reviewed discussions of recent weeks:

ADMINISTRATIVE REPORT

The March 16th meeting had three presentations:

- Future of the voluntary High School marching band
High school students have been canvassed by written ballot
Still have to hear from 8th graders
80 of our High School students coming back next year have indicated that they would participate in the band if it was voluntary
- Mr. Fred Kaden-Director of Technology gave a lengthy presentation last week and we had discussions with him this week
He continues to pursue information concerning leasing; he has had extensive conversations with Apple
Numbers which we have now outlined for him for technology for next year are the parameters he should use in putting together whatever lease agreements he can
- Mr. Tom Condon – Athletic Director
We have had a few meetings with Mr. Condon and he has prepared a few sheets where he had identified some budget reductions in uniforms and transportation
Supervision of athletic events continues to come up and while Mr. Ward and Mr. Barto were present last meeting, we did not have an opportunity to discuss the issue in great detail with them

Supervision/Security at Athletic Events:

WORKSHOP TOPIC: 2011-2012 BUDGET PLANNING

Issue raised is our traditional method of supervision involving teachers wearing yellow windbreakers who are there essentially as crowd control as well as sometimes being used as scorers and announcers. Teachers are paid for those events.

- Thoughts were raised by members of the Board as to whether this is the best way to handle supervision of events particularly if emergency situations arise. It was discussed that our security team, 11 of which are active or retired police officers, have the proper training if an emergency situation or crisis situation arose. We are looking into the efficacy of using security instead of teachers for supervision of events.

SUPERVISION/SECURITY AT ATHLETIC EVENTS (cont'd):

Andrew Ward, Director of Facilities and Don Barto, Director of Security:

Analyzed supervision schedules for all sporting events over the course of the last two weeks

Analyzed from the perspective of maintaining security at sporting events protecting both sides of the fields

Traditionally managed by yellow jackets

Calculated 250 home sporting events from September through May – evenings, Saturdays and rarely Sunday

Now with the lights games are going later – wide spread of start times and end times

Multiple events on any given day that can overlap

High use days would require 4 security guards

We would need an additional 4 part-time security guards which would work 34 weeks and we would have to have coverage every day from 4:00 p.m. to approximately 7:30 – 8:00 p.m. depending on when games ended on weekdays and probably 8 hours on Saturday

Based on security contract we have to guarantee 12 hours per week and must be staggered – not working more than 4 hours at a time up to 19 3/4 hours per week

Most events happen at night when neither Don Barto or Andrew Ward are on site; grappling with how we would supervise this level of activity or amount of employees

Guards are part-timers and their hours are structured so they don't go over the maximum 19 3/4 hours per week

A substitute part-time guard might also be needed

Some events are low key; other events like during playoffs or basketball games in closed spaces are high

Yellow jackets handle things excellently

Having security there would put people on notice

In constant communication with roving patrol

4 security at football games; 5 yellow jackets roving in the stands plus 2 yellow jackets for chains doing 4 hour slots

Football game or Friday night basketball game will need more security than a Monday or Tuesday volleyball game

On the average it would be one or two guards a day

12 hour minimum is to get union benefits

Guards have been used for crowd control

There are times when security is needed to go to away sites

Trying to see how the new 4 guys would fit

Need people overseeing this; different guys doing different shifts; people on vacation,

If we throw 250 games into this mix we don't know

All games have yellow jacket supervision

Some events use the yellow jackets to help with scoring, lines, timer, etc.

Security guards would not be able to do that; they would be there strictly for security

Mr. Condon attends well over 70% of the events

Mr. Ward and Mr. Barto met with Mr. Condon to talk over some of the strategies he employs and looked at some things that might be able to be done to enhance the current system – update some of the communications between the yellow jackets and the green jackets (security)

- Also looked at the proportions during high profile events - football games and perhaps bring in less yellow jackets and more security so that we would have more of a presence there; basketball games as well

Supervision/Security at Athletic Events (cont'd):

Looked at it from many angles; does not seem it will save any money if that was one of the goals

34 weeks – need about 80 hours of coverage – around \$60,000 in salaries and does not include any supervisors

Security does only football games

Security has been called a couple of times to events

Mr. Condon has requested in advance to have security at an event when he feels security will be needed

Is the Board looking to replace every supervisor with a security guard

Section 8 has certain rules as to how many supervisors we must have at each event

Our security guards are made up of narcotics officers, academy instruction, trained in anti-crowd control for large city events, major ball parks, trained to identify people look for packages, identify problems

Security has done confiscations of alcohol; do not know if yellow jackets have

Did an analysis for high profile and Friday night football games

Know about a half dozen confiscations in the last 8 years – almost every one of them was at a Friday or Saturday night game

Board/Administration:

Is 12 hours guaranteed

Amount of hours

4 additional security guards would be needed

Some of events might require more due to the hours allowed to work in contract

From a security perspective this would be an appropriate solution to deal with the crowds

This would be a different category within the contract; current contract is for security of the buildings; this would be for crowd control

Based on the information given, we would be hiring on an as needed basis; all are either current or retired police officers

Active officers would need to work it out with their work schedule

Part of plan to determine who designates; who delegates

How are low key games being done now using yellow jackets v. security

- Believe main reason for having this discussion is that it is a security issue, crowd control
- The security guard is the one that is going to question the one carrying the package; confiscating items if necessary
- Security is watching and scanning the crowd, knowing their body language; that's what they are trained for
- Hopeful that some type of plan could come up to cover some of these games for crowd control by security
- Someone has to be doing crowd control at high profile events or any time where in the past we decided a supervisor was needed to walk around and cover the crowd
- We have supervisors come in as chain people, announcers, scorekeepers

Supervision/Security at Athletic Events (cont'd):

Mr. Conboy asked that besides one event he is aware of, how often has Mr. Condon or someone else have to contact Mr. Barto or security at an event over the last few years

- On a typical spring day it is possible to have 4 events going on at the same time with 1 or 2 supervisors at each event; do not believe 2 security guards would be able to cover all 4 events
- There is a big presence at high profile games or Friday night games – Administration, Security, Board Members, etc.
- Feel we do the big events fairly well; perhaps we need to look at those events to see if we have too much supervision
Less concerned about those than the normal Monday through Friday

Mr. DiBlasio:

- Hoping to get some kind of written analysis on how this would work; haven't seen any plan in writing
- What training do the security guards have as far as their ability to do crowd control
- Have we done any confiscations
- Have yellow jackets done any confiscations?
- Mr. Condon when asked about yellow jacket training, he stated he tells them where to stand and how to stand
- Do not feel for security reasons that that is sufficient enough
- Perhaps supervisors have confiscated items that we do not know of
- Speaking on behalf of security vs. someone being told to stand here

Mr. Conboy:

- There is a job description for supervision at an event
- This is the way it has traditionally been done
- Always good to be pro-active and anything crazy can happen at any time
- Anything that gets too big is a 911 call not only for our teachers but for our security guards as well and we have had occasion where we had to resort to that
- Know it is an issue of safety and security but Mr. Condon's feeling is the system works
- In the event of a real crazy situation or someone has a package that we need to be concerned about I would rather have Don Barto or a security officer handle that
- Are we talking about a reduction in yellow jacketed teachers we need in a supervisory capacity or an elimination of them and a total replacement by security guards

Mr. DiBlasio:

- For the crowd control part it is more of a security issue than it is for a supervisor issue
- Have supervisors that do other jobs such as score keeping, lines, chains etc.
- Specifically talking about crowd control
- If it is a matter of saving money where you gain on it then that's fine
- I am not sure there is any set policy on how many yellow jackets are needed at each game
- Would like to see a written analysis as to how many security guards you would have vs. how many yellow jackets or a phase in of more security guards and less and less yellow jackets for crowd control
- If it is not on paper I cannot make an opinion on; would like to see a written analysis to help make a well educated decision

Supervision/Security at Athletic Events (cont'd):

Mr. Fagan:

- This is something that could be discussed at a later time and would like to put it on hold for tonight
- Security is very important but it can be situational
- Mr. Ward could come up with a quick analysis for the transition for perhaps Friday night or high profile games
- Not so sure a low-profile game can never be violent
- Don't want to get hung up on definition – low-profile/high-profile
- Pick up this discussion at a later date – need to conclude budget first

Mr. Kahn:

- If we are going to add security next year it effects the budget and we will need to make the appropriate adjustments in our budget
- We should look at the issue; in some cases would rather have security
- Some yellow jackets have gotten themselves in positions where they had to break up parents which is more a security issue
- Not the money – it's for the safety of our spectators, children and parents
- If we phase it in at night games, weekend games – where we get bigger crowds – it's a start

Mr. Conboy:

- Within the parameters of the budget that we have envisioned for next year
- Even though safety is our greatest concern if it is going to cost us more money we are not in the position right now to have anything that is going to cost us more money
- It is a projection of how many people expected and what is the level of tension at that event
- Expectation for what is necessary
- Analysis has to be centered around how many people attending the event; the larger the number probably safer to have guards

Mr. DiBlasio

- A phase-in will cost us more money
- What if we picked one sport a season with a plan of revisiting and re-evaluating it
- Should include an analysis of the past year or two - look at payroll to see how many were at each event; would like to see exactly what was paid for and who was physically present in the past

Mr. Barto:

- \$600.00 would be saved at football games
- Right now football games have seven yellow jacket supervisors: 2 for chains; 5 for the stands
- Currently have 4 security at games; would add 4 more
- Security Guard is \$80.00 for 4 hours

Mr. Ward:

- Went back through calendar year 2009/2010 through the current year for yellow-jacket supervision
- Very difficult to extrapolate because supervision could be doing chains, scoring, etc. and timesheets do not indicate that
- Schedule does not always match the time of event

Supervision/Security at Athletic Events (cont'd):

Mr. DelGiudice:

- Would like to move on to the budget
- Believe security is handled reasonably well at this point
- Does not know if Mr. Ward and Mr. Barto even want to do more
- Mr. DiBlasio seems bent on changing the way this is done
- Do not have a very strong opinion about it
- Would like to get on to the budget

Mr. DiBlasio

- Am very bent on the security and safety of our children and the parents who come to our games

Mr. Kahn

- Maybe look at it some more; maybe Mr. Condon could tell us how many yellow jackets were at events for scoring, stands, chains, etc.
- Believes that at some events need more security instead of yellow jackets

Meeting recessed at 8:25 p.m.

MEETING RECESSED

Meeting resumed at 8:32 p.m.

MEETING RESUMED

Mr. Conboy briefly reviewed the process used to create the first draft of the proposed 2011-2012 budget and the cuts contained in Wave 1 to reduce the budget to \$55,812,449 – 4.10% Budget-to-Budget – 10.69% Tax Levy

WORKSHOP TOPIC: 2011-2012 BUDGET PLANNING

He also gave a brief update on the New York State budget, state aid and the possibility of receiving more state aid than originally believed.

Should the district receive additional state aide, a decision would need to be made as to what we will do with it:

- Would we use it to pay down the tax levy
- It would be helpful if we receive that state aid number prior to establishing our budget number for the May 17th budget vote; right now we do not have that number
- Nothing is guaranteed until we see the number in writing

Board:

Looking at prospective cuts of staff

Is medical savings depicted on an actual basis or average basis

Retirements savings not paid until following year

Elimination of some club stipends

- Makes it difficult to agree with a cut if we don't know what's in that cut

Are AV cuts part of technology and Mr. Kaden's budget

- Any electronic equipment with a short "shelf life" should be leased rather than purchased
- District should start thinking about being able to replace technology as technology changes more quickly

Proposed Budget – Wave 1

- 4.10% Budget-to-Budget increase -10.69% Tax Levy clearly not palatable
- Wave 1 cuts will be made
- Additional debt service amount

Wave 2 - Questions concerning additional athletic budget cuts

- Transportation cuts
- Incorporate new cuts onto budget sheets
- Only varsity sport being cut is winter track and winter cheerleading
- Why is miscellaneous needed; what is in it

BUDGET DISCUSSION (cont'd)

- Could we perhaps do away with trophies/plaques and save a team
- What percentage of total budget is salary and benefits
- Difficult to monitor item if in miscellaneous rather than have its own line
- Trophies/plaques; dues/fees
- What are other districts doing in these economic times to perhaps reduce or eliminate fees
- Would like to have sent out our letters to all our vendors to request a freeze or reduction of fees
- Mr. Condon should reach out to all of the associations he deals with to see what reductions could be made

Wave 2 questions:

- Why is Middle School Chairs part-time clerk typist on Wave 2 when cut of Chairs is on Wave 1
- What is Overtime Pay, Custodians, Special Events - \$25,00 Management of time
- Insurance - \$10,000 over estimate prior to receipt of new rates

NYSBA send Mr. Fagan information concerning a service to do an insurance audit of school districts

Is our fixed asset inventory complete

- What is the difference in fixed assets we had on record in 2008/2009 and now after CBIZ completed its inventory

Athletic Budget – Miscellaneous

- Why did it go from \$30,000 to \$37,000 – significant increase
- Would it be okay to approach Booster Club to perhaps pay for some of these items such as trophies, etc.
- Should we even be visiting JV and Varsity athletics while we still have sports in the lower grades

Administration:

Average taken - 2/3rds family medical; 1/3rd single; \$1,000/\$2,000 or \$3,000 payment for those who do not take medical

- 16 ¾% contribution next school year
- Accurate average because we do not have the names of individuals who will be cut; aggregate teachers cuts is 10 but may not be 10 full time positions; some may be partial FTE

TRS - This year's teachers' salary numbers for next year's bill

- Auditors make you accrue the number
- Do not have a reserve for TRS

Letter was sent to entire staff advising them of difficult times but have not brought in individual staff members to let them know that they have been exceeded

- As soon as we know what our budget number is we will know how many positions that involves and we will be able to tell those people

Club stipends will be eliminated based on student interest; clubs not named yet - trying to make sure that most popular clubs will not be eliminated

Nothing is final on Wave 1

AV is controlled by Library/Science; Ms. McCloskey will choose what supplies will be taken out

- Unsure whether certain AV equipment could be leased

Wave 1 Cuts: Draft Budget: 4.10% Budget-to-Budget – 10.69% Tax Levy

- Unless there is a substitute item of equal financial value that we can replace in Wave 1 assumption is that Wave 1 is pretty much a done deal and we need to make additional cuts

Accumulated small capital reserve fund

BUDGET DISCUSSION (cont'd)

Wave 1 + Wave 2 Cuts: 3.22% Budget-to-Budget – 9.62 % Tax Levy

Result of going through line by line budget reducing items that we felt could be reduced

Some of the larger items relate to athletics: 7th Grade Volleyball, Winter Track and Uniforms

- Additional items students wear such as safety equipment, shoulder pads, helmets, goggles, mouth guards, etc as well as extra uniforms (“blood uniform”, replacements for damaged uniforms) are included in uniform budget code
- No teams will be newly outfitted next year
- A review of athletic transportation was done to consolidate students to reduce amount of buses needed
- Reduction of away scrimmages
- If sport is cut then transportation for that sport is cut as well
- Contacted Cheerleading coach to determine what is more important Fall or Winter cheerleading, if we need to cut back
- Coach has come back with additional ideas concerning cheerleading
- Mindset is to reduce but not eliminate a sport
- Mr. Kahn was given 48 page backup to athletic budget this evening
- Items included in miscellaneous are trophies, plaques, flowers given to athletes at awards’ dinners, dues, fees, etc.
- As you reduce the total of athletic teams, miscellaneous will also be reduced
- Athletic budget is approximately 1 ½ % of total budget
- Additional athletic cuts contained in Wave 2 -\$77,599
- We have the option to not send our kids to tournaments

Additional Wave 2 cuts:

- \$90,000 related to assigning part-time instructional aides
- \$100,000 from consolidation of Art/Music/PE classes related to elementary classroom sections
- Enrollment will determine sections/class size
- Determined bulk of part-time clerk typists work was for chairs

Program level described in Waves 1 and 2 are a pretty significant change to what our offerings can be

- Leaves basic structure of schools in terms of 9th period in both Middle School and High School but classes which students might have been interested in taking will not be available next year because of reduction in program
- Class sizes are going to be larger than we are traditionally used to
- Mid to high 20’s in every grade level

Wave 2 Cuts brings budget to \$53,341,704 – Budget-to-Budget increase of 3.22% - 9.62 % tax levy based on current aide as envisioned from Governor’s proposal

Mr. Ward reviewed how he assigns work and will effectively reduce requests for overtime in those areas

Insurance over estimate is a regular line item – assumed our insurance would go up due to the addition of the High School wing and additional square footage

- Currently good market for insurance

Salary and benefits make up approximately 75-80% of total budget

BUDGET DISCUSSION (cont'd)

Wave 3 Cuts:

Administration:

Wave 3 cuts were done to get us down to what Contingency Budget would be:

- \$54,824,663 – 2.26% Budget-to-Budget – 8.37% Tax Levy (based on current state aid projection)

Two Items were put on this list with deep regret

- Entire Middle School Sports Program (including previous cuts \$117,000+)
- Reduction of Full-Day Kindergarten to Half-Day Kindergarten (\$400,000)
- Items listed as last for a reason – we don't have to adopt either of these things if we go to contingency budget but if we don't we will need something equivalent to those dollar amounts to help get us down to a 2.26% level

In a 0% Budget-to-Budget among other cuts there would be no sports

With the first two wave cuts plus the third wave we are getting to a point where class size is getting to almost an intolerable level and our program offerings are significantly cut

If we were to attempt a 0% Budget-to-Budget increase,

- Have to cut an additional \$1,000,000+;
- Elementary class size would likely be in the low to mid 30's
- First cut extra-curriculars before curriculum programs

Cuts were made in all departments to get to the Wave 2 number

If we are looking to adopt a budget number; we have to consider what it is we are bringing to the voters on May 17th

We hope the budget passes but in the event it does not pass, what are we then able to do

- We have one additional vote where we could put up the same number as the first vote (which has had a negative impact in our district in the past) or put up a lesser number
- If lesser number fails we immediately go to contingency level

Tax cap being discussed in Albany; does not appear it will be in place for 11/12

Revenue from out-of-district students for tuition, related services and health services approximately \$1 million

Past issues with some Districts over rates have been resolved and we expect to receive everything we billed out this year

Factoring services are very expensive and most of our schools have paid us in advance; also unsure if it is even legal to factor

We owe other districts as well; we bill out and other districts bill us

We have governmental agencies which are balancing budgets on the backs of school districts

\$1 million in additional cuts:

- 10 teachers (1 more from each elementary grade; 5 more from secondary) – all class sizes 30 or better with the exception of special education classes which are capped by law

Contingency level tax levy is such a high number due to the fact that we do not have the reserves that other districts currently have to give back to reduce the tax levy because we have given 6.4 million back to others over the last 6 years

- Contingency budget is significant cuts
- If we put a 0% budget-to-budget and it fails we can't put up contingency level

BUDGET DISCUSSION (cont'd)

Effect of bond rating if we reduce reserves level
If transportation referendum passes we will have to find another \$130,950 in cuts to pay for buses
We have three scenarios – basically debating between Wave 2 and Wave 3. Contingency wave cuts include Full Day Kindergarten and Middle School sports or an equivalent that is financially equal to those amounts
Last year we adopted budget on April 9th with a vote on May 18th
At a minimum Wave 1 is where we are right now
Do not know if we reached a consensus on all the cuts contained in Wave 2 which brings us down to 3.22%
If we do get additional State aid will we use it to pay down the tax levy
3% Budget-to-Budget increase would be 9.34 %tax levy
Strong support by parents for Middle School sports
It is terrific if we are able to find cost savings in other areas of the Athletic budget we are doing so to save program
All other discussions were to find savings to reduce costs

Board:

A 0% Budget-to-Budget increase would be a Tax Levy of between 5 & 6%
What would a 0% Budget-to-Budget be
We do not know what program cuts will be made
What is our bill revenue amount from other Districts who send their students to Seaford and/or receive services from Seaford
How much of revenue from other districts is not paid back or paid late
For delinquent accounts have we every considered selling them to a factoring agency who will buy the receivables, give us the cash and then they are responsible for collecting.
We need to look at other ways to save money; to change the way we run the District; we can't run it the same way we have in the past
In terms of cut, what would it be If we had to come up with another \$1 million dollars to get to a 0% budget-to-budget increase
Not comfortable with 9.62% or even an 8.37% tax levy
0% Budget-to-Budget won't pass
- Only so much you can cut
- Need to sell budget
No decision made
Even at 0% budget-to-budget is over a 5% tax levy
By March 31st we need to be closer as to what the budget number will be
Need to be careful concerning percentages and fund reserves
If we do not have Middle Schools sports could an intramural program be put together for students
Would prefer to drastically reduce Athletics' miscellaneous and perhaps amount of supervision at events to allow for retention of sports

Public Comments:

PUBLIC COMMENTS

- ◆ Concerns over students sent to other locations particularly Madonna Heights
Demand to look over ever special education student sent out of district to see if they can be brought back to our District
Replace trophies/plaques with t-shirts
- ◆ Winter track and Cheerleading cuts
Option for parents to pay for Band Camp
Possibility of parents to fund raise to keep a sport

PUBLIC COMMENTS (cont'd)

- ◆ If transportation referendum passes district will need to cut an additional \$130,950
- ◆ Would there be an extended day option instead of cutting full day kindergarten back down to half-day
- ◆ Support of keeping both seasons of cheerleading, and how important it is to the girls and how hard they have worked to reach the level they have reached
Areas to cut money to help retain
- ◆ How are Yellow Jackets (supervisors at events)/security paid

Closing remarks by the Administration and Board

CLOSING REMARKS

Mr. Conboy in response to resident's issue with Madonna Heights:

- Everything we do regarding our classified students is above board. We never send a student into a dangerous situation whether it is locally or outside the district. Any opinion the resident has of Madonna Heights is their own. We have sent students there and they have had positive experiences there. We have no students there now. We do not make any arbitrary or capricious decisions about any instructional program that we have for our students, locally or outside the district. He ended by thanking the resident for her concern.

Additional Information to be provided:

- Information from NYSSBA concerning insurance audit to Mr. Conboy
- Analysis of supervisors/security guards for supervision at district athletic events
- Additional information on Athletics – Miscellaneous budget line

Board President Brian Fagan asked for a motion to enter into Executive Session for the purpose of discussing contracts.

At 10:39 p.m., a motion was made by Mr. DiBlasio, second by Mr. Kahn, to adjourn the Workshop Meeting and enter into Executive Session for the purpose of discussing contracts.

ADJOURN WORKSHOP MEETING

No Discussion.
All Ayes
Motion Carried.

There being no further business, a motion was made by Mr. DelGiudice, second by Mr. Kahn, to adjourn Executive Session at 12:09 a.m. on Friday, March 25, 2011.

ADJOURN EXECUTIVE SESSION

No Discussion.
All Ayes
Motion Carried.

Respectfully submitted,

Carmen T. Ouellette,
District Clerk

Richard G. DiBlasio,
Vice District Clerk and
Board of Education Vice President