



Ms. Diane Wolf, booster co-presidents, spoke about the many ways the money is used including lunches for the students on trips, to sometimes offset the cost of a piece of equipment, and some social activities for the students. Mr. Goss said there are at least 50 volunteers who do a lot of work in order for the students to be able to concentrate on their performance. Mrs. MacKay asked questions regarding color guard and marching band. Mr. Goss said it is difficult to compare schools and discussed the cost per student. Mr. Goss noted that Lancaster is in the bottom three regarding cost per student. Mr. Goss said he is asking for less money in the 2009-2010 budget than he did last year and that this is a responsible budget with some cuts, but is responsible to the program as well. Mr. Graber asked how many students are involved in music and Mr. Goss said approximately 40 percent of the student body is involved in the program. Dr. Casimino spoke about exchange students and how much they love the extra curricular and music programs. Mr. Graber noted that some other countries and even states do not provide these types of services or the students have to fund it entirely. Mr. Goss said the students in Lancaster have to buy a few items that total \$50.00 or less and they fund raise for the trips they participate in. Dr. Casimino spoke about students joining college bands and how they like to be involved in a successful organization. Mr. Graber asked about the extra curricular programs at William Street and the middle school. Mr. Goss said the string program is blossoming and there are 36 students enrolled in the Academy of Visual and Performing Arts with the same amount expected for next year. Mr. Goss said they are always looking at ways to be more efficient. Mr. Myszka asked about the status of uniforms and Mr. Goss explained how they buy different uniforms when their budget allows and that they are responsible about taking care of them. Mr. Goss also mentioned that they apply for grants to purchase new uniforms.

Mr. Roy Schneggenburger, 87 Stony Road, asked if there are plans for the marching band to go to Disney. Mr. Goss said they go to Disney every four years and the trip is not funded by the district. Mr. Schneggenburger said he appreciates the marching band and the color guard.

## 2. Athletic Department

Len Jankiewicz, Athletic Director

Mr. Len Jankiewicz, athletic director, reviewed the athletic department's proposed budget for the 2009-2010 school year. Mr. Jankiewicz provided the board with some information about girl's varsity ice hockey and his interest in getting a program started. Mrs. MacKay reminded the board that the boys came with money that paid for their ice time for several years. Mr. Graber spoke about when the boy's team began and that he is interested in helping the girls. A discussion took place about boys sports versus girls sports and the costs involved in both. Mr. Jankiewicz explained how his position has changed in the past years. Mr. Jankiewicz spoke about his involvement with the community and how he has to be there all year round. Mr. Jankiewicz said most schools have a full time athletic director and spoke about time he spends making sure the students arrive on time for games and return safely. Mr. Foley asked if the number of games played next year will be reduced next year. Mr. Jankiewicz explained that frequently all games are not played due to factors like the weather and the number of games played and traveling has already been reduced. Mr. Myszka asked if there were any plans to cut the modified program. Mr. Jankiewicz said the modified program will continue per state mandate. Mrs. MacKay said she agrees that modified sports should continue.

### 3. Schedule D – New Requests

R. D’Arcy

Mr. D’Arcy provided the board members with an entire listing of the Schedule D positions, levels, and salaries. Mr. D’Arcy also provided the board members with two proposed new Schedule D positions for the 2009-2010 school year. The proposed positions of leadership academy co-directors and a volunteer income tax assistant will be reviewed by the committee and will be discussed further at staffing time. Mr. Graber noted if a leadership position is created then something else would have to be cut. Mr. Foley asked how many members are in each club and Mr. D’Arcy said that information is forthcoming. Mr. Foley also asked about level change requests. Mr. D’Arcy said there are two new and six level change requests. Mr. Graber asked about the tax position and Mr. D’Arcy said it is through the finance academy. Mr. D’Arcy said this position was denied in the past. Mrs. MacKay spoke about the Schedule D list and how the district adds to it. Mr. Graber asked if anything is ever removed from this schedule. Mr. D’Arcy said a lack of student involvement would cause a position to be removed. Mr. Graber said he wants the number of students who participate in each club. A discussion took place about reduced enrollment in these activities and Mr. Myszka said in the past there have been adjustments to Schedule D. Mr. Ehrle questioned some numbers on the Schedule D chart and asked for clarification. He also requested the total dollar amount spent for Schedule D positions. Mrs. MacKay asked if there are job descriptions for these positions and Mr. Myszka shared the binders full of information. It was decided that the entire Schedule D will be reviewed at a future meeting.

### 4. Curriculum and Instruction

M. Vallely

Dr. Vallely, assistant superintendent for curriculum, instruction and pupil services, reviewed the curriculum portion of the proposed budget for the 2009-2010 school year. Dr. Valley spoke about the bottom-up budget and discussed some of the increases including curriculum writing, contractual expenses, school resource officers, recertification of AED training, and conferences. A discussion took place regarding preschool education costs. Mr. Armstrong explained preschool special education and how children are classified. Dr. Vallely discussed the situation regarding the summer school program at Erie Community College. Dr. Vallely said the program ran at ECC for the past 16 years and this year it will not be continued. A discussion took place about having summer school in the district. Mrs. MacKay requested information about the school resource officers and the increase in budgeted funds for next year. Mr. Foley asked about the stimulus package from the federal government and Mr. Myszka said the details are still being ironed out.

At 8:39 pm Mr. Graber asked to move to an executive session to discuss a student issue.

The budget work session was adjourned at 9:15 pm.