

Board of Education
LANCASTER CENTRAL SCHOOL DISTRICT
Lancaster, New York

MINUTES

May 11, 2009

Annual Budget Hearing

Lancaster High School, One Forton Drive, Lancaster, New York

The annual budget hearing of the residents of the Lancaster Central School District convened at 7:00 p.m. by Chairman John Trojanowsky, Executive Director of the Lancaster Youth Bureau. The pledge to the flag was recited and a moment of silence for individual reflection was observed.

Chairman Trojanowsky introduced Mr. David Zalenski and Mrs. Wendy Buchert as the candidates for two vacant board seats to serve three-year terms.

Superintendent Edward Myszka welcomed everyone to the annual budget hearing and made introductory comments about the challenges in preparing a school budget especially in today's economy. Mr. Myszka discussed the budget process in which, originally, state aid was reduced by approximately \$1.8 million. The board of education had many work sessions to discuss how the district could maintain programs with a projected decrease of that magnitude. Then the federal government presented the stimulus package which earmarked funds to districts that have had cuts in aid. Mr. Myszka said the district will receive \$1.3 million this year and \$1.3 million next year and is optimistic that the economy will recover by the 2011-2012 school year. Mr. Myszka said this budget brings back two classes of special needs students to the district and also allows for the Universal PreK program to continue.

Dr. Vallyly followed by presenting the program component of the budget which includes instructional salaries, equipment, equipment repairs, rentals, textbooks, instructional supplies, in-service training, resource/special needs program salaries, contractual expenses, BOCES services, supplies – special education, BOCES occupational education, pupil services, community education/summer program, library, computer-assisted instruction, co-curricular/interscholastic, and transportation salaries and operating costs. The program component accounts for \$61,511,379 or 72.6% of the budget which is a 4% increase over last year. Dr. Vallyly then introduced Mr. D'Arcy to explain the administrative budget.

Mr. D'Arcy presented the administrative component of the budget which includes expenses for the board of education, office of superintendent business office, legal services, personnel office, public information, printing, mailing and data processing, insurance, BOCES administrative and capital, curriculum administrative and supervision and fringe benefit costs for administration. The total administrative budget is \$8,635,704 or 10.2% of the budget which represents an increase of 4.93% over last year. Mr. D'Arcy then

MEETING DATE

KIND

PLACE

PLEDGE TO FLAG

**INTRODUCTION OF
CANDIDATES**

BUDGET PRESENTATION

discussed the capital component, which represents 17.2% of the budget and accounts for operational expenses, maintenance of facilities, judgment claims, refund of property tax, principal and interest on school buildings, principal and interest on bond anticipation notes and revenue anticipation notes, fund transfers and fringe benefits for the capital component. The total capital component is \$14,559,627 which represents an increase of 2.9% compared to last year.

Mr. D’Arcy presented proposition 2 - replacement buses. Mr. D’Arcy explained that this proposition calls to replace 11 buses, 10 full-sized school buses and one 42 passenger bus that have exceeded their useful life. Mr. D’Arcy explained that this proposition keeps the district on its long-term replacement schedule with the goal of replacing 10 percent of the fleet each year. The cost of this proposition is \$1,186,363 and has no tax impact because it is paid for from the transportation reserve fund.

Mr. Myszka explained the unprecedented accountability that will take place with this stimulus package. Strict guidelines on expenditures for these funds must be documented to avoid disallowance. Mr. Myszka stated the estimated impact on taxes for the budget year 2009-10 is a zero increase in Lancaster, 1¢ decrease in Cheektowaga and a decrease of 6¢ in Elma.

Mr. Myszka reminded everyone the vote will take place Tuesday, May 19, 2009 at Lancaster High School in the Java Gym from 7 am to 9 pm and asked for their participation. Mr. Myszka turned the meeting over to Mr. Trojanowski.

No one spoke at this time.

Chairman Trojanowsky thanked the audience for attending and asked for a motion to adjourn.

MOVED by Mr. Graber SECONDED by Dr. Casimino to adjourn.
MOTION APPROVED BY ACCLAMATION.

The meeting adjourned at 7:34 p.m.

PUBLIC HEARING

ADJOURNMENT

Sandra A. Janik
District Clerk