

Members present: Gordon, Hudson, Oriola, Mauro, Sosnow, Winchester  
 Members absent Buhrmaster

Administrators Present: Salvaggio, Bourgeois, Shea, Grastorf  
 Administrators Absent: \_\_\_\_\_  
 Also Attending M. Leon, Faculty and Community Members

**I. Welcome -**

President Sosnow called the Regular Meeting of the Niskayuna Board of Education to order at 7:04 p.m.

Welcome

**II. Reports**

A. The Superintendent reported on resolution to YouTube incidents at high school earlier this year. The origin of the posts this past fall has been traced to Ontario, Canada.

Superintendent's Report

B. The Superintendent recognized the Niskayuna Police department as well as other collaborating agencies that helped to resolve this issue.  
 The superintendent recognized, collectively, a number of community members who have contacted the Board of Education and/or the superintendent regarding budget. She continues to welcome these meetings.

Superintendent Recognition

C. The Board of Education was represented at the NYSSBA State Issues Conference, at Iroquois and Hillside PTO meetings, at the track banquet , and as part of a discussion with Assemblyman Jim Tedisco's aide. The Board recognized the Alpine and Cross Country Ski Team for being in the top five academic teams in New York State. President Sosnow reminded Board members of the upcoming CAPSBA meeting on Monday, March 19<sup>th</sup> regarding Legal Update with Jay Worona, NYSSBA General Counsel and Director of Legal and Policy Services.

Board Reports and Recognition

**III. Comments from the Community**

Community comments were reserved during the meeting until after the Budget Presentation and update. Although presented later in the meeting, they were as follows:

Comments from the Community

Rachelle Kehoe, parent, expressed concern about class sizes, especially in elementary school. Suggested more online courses in high school. Showed support for the middle school programs as they are. She suggested several possible avenues of budget reduction: sports and their transportation as possible cuts; volunteer program in classrooms (with application process); cost savings in going paperless; Explorers Program.

Chrissy O'Reilly, teacher/resident, stated that we do not have excess to cut. We must go above the 3.29% tax cap. The school district owes it to taxpayers to maintain the value of their homes. We must take local control.

Joe Skumurski suggested a look at budget through a different lens. Expressed a need for a broad base of support from community. Pointing out past budgets that passed with a vote in excess of 60%, he feels it is important to go out with a higher-than-tax-cap budget which he believes will be supported by the greater community. "I don't want anyone to lose their job".

**IV. Consent Agenda**

Mrs. Mauro moved that the Board of Education, upon the recommendation of the Superintendent of Schools, approve the actions recommended in the consent agenda of Item A listed in ASM IV. Mr. Hudson seconded. Motion carried 6-0.

A. . . approve the Minutes of Regular Board Meeting of March 6, 2012

Consent Agenda –

Minutes

**V. Instruction**

There were no Instructional Items discussed.

**VI. Business**

- A. Assistant Superintendent for Business, Matthew Bourgeois and Superintendent Salvasaggio led the discussion on budget development. Dr. Shea spoke to specific items including the Explorers Program and FLES. The **attached** power point outlines this presentation. Several questions that arose from the Level I Reduction List at the Board of Education meeting on March 6, 2012 are addressed, along with the following illustrations and points made:
- The projected rollover budget for the next three years presuming flat state aid and 2% tax levy increase.
  - Impact of proposed reductions
  - New Contingency Budget rule – No Tax Levy increase, resulting in a necessary spending reduction of \$5.7 million
  - Explorers Program was developed to address our high-ability learners at the elementary level.
  - FLES was originally intended as a foothold in expanding the foreign language program. Due to economic conditions, this has not happened.

Items posted on website include Elementary sections/class sizes online.

President Sosnow requested a break in the budget discussion to listen to community comments.

After comments from the community, the Board continued discussion on the Level I Reduction List (**attached**), continuing from Line 14 from the last Board meeting. As is, the Level I Reduction List would bring a reduction of approximately \$3,660,000. Shortfall total is approximately \$4,100,000.

Business –

Budget Discussion

**VII. Personnel**

**VIII. General**

**IX. Other**

X. **Executive Session**

Executive Session

Mr. Winchester moved to convene to Executive Session to discuss collective negotiations pursuant to article 14 of the civil service law, and a matter leading to the potential discipline, suspension, dismissal, or removal of a particular person. Mrs. Oriola seconded. Motion carried 6-0.

(Return to Public Session)

XI. There being no further business, Mr. Winchester moved to adjourn the meeting at 11:11 p.m. Motion carried 6-0.

Adjourn

## New fiscal realities. Tough choices. Sustaining the schools we care about.

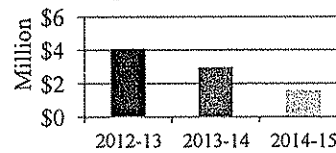
- We are charting a sustainable course for OUR schools. Excellence. Opportunity. Efficiency.
- Reductions were identified to minimize the impact on students.
- We will never abandon excellence.

2011 School District Rankings

Rank	Last Rank	District	County
1	2	Ballston Spa	Albany
2	1	Yonkersville	Albany
3		Niskayuna Central Schools	

*Albany Business Review, June 2010.*

Multi-Year Budget Gap Projections



## Facts are important.

- It would take an 11.58 percent tax levy increase to close the gap without reductions.

Tax Levy Increase	Budget Gap (Reductions)	Tax Bill Increase - \$250k house in Niskayuna*
0%	\$5.7 million	\$0
3.29%	\$4.1 million	\$144

\*Estimated based on increasing the current year's tax bill by the same percentage as the levy. Final tax rates are always calculated in August.

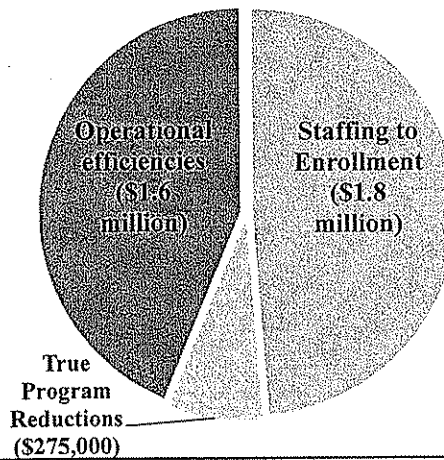
## Facts are important.

- Under the potential reductions, the vast majority of courses at Niskayuna High School would be preserved.
- For example, 14 out of the 16 current AP courses will be offered.
  - AP Gov't & Politics (6 requests) and AP Human Geography (12 requests) won't be offered due to lack of student interest.

## Facts are important.

- The overwhelming majority of reductions are based on student enrollment/interest, aligning staffing with need, or operational efficiencies that do not directly impact students.

**Breakdown of Potential Reductions**  
(based on potential reductions 03/13/12)



## **Facts are important.**

Yes, more than 60% of voters have said "yes" to the last three budgets.

The landscape is different this year. The stakes are higher.

If the district fails to gain voter approval for a proposed budget, it must adopt a contingency budget. NEW contingency rule: there can be **NO** increase in the tax levy

- Contingency would require an additional **\$1.6 million in spending reductions**, for a total of **\$5.7 million** in spending reductions.

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## **Update of elementary class sections & sizes**

- 6 Combination classes
- 10 classes that are 1 student above district guideline
- Average class sizes projections (3/13/12)
  - Kindergarten: 21.5
  - Grade 1: 20.8
  - Grade 2: 22.7
  - Grade 3: 24.3
  - Grade 4: 24.8
  - Grade 5: 24.1

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## Impact of High School Reductions

- AP/Advanced courses may be larger. Any that can be scheduled with more than 15 students will be offered.
- Core class average size: About 25
- All students will have the classes they need to graduate and access to a wide range of electives at the Regents, honors, advanced, and AP levels.

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## Review of Level 1 Reductions

#	Reduction	Amount
34	Adjust Middle School Start Time	\$115,000

- **Revised proposal:** Elementary and high school times remain the same as the current times. Middle School is 15 minutes earlier than current time.

	Current Schedule	Updated Proposal 3/13/12
Elementary schools	7:55-2:10	7:55-2:10
Middle schools	9:05-3:30	8:50-3:15
High school	7:40-2:45	7:40-2:45

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Niskayuna CSD  
Possible Reduction List  
2012-2013

Level 1 - Reductions

#	Description of Reduction	Sum of Current Reduction Amount
1	Reduce Administrator for Information Technology	\$100,000
2	Reduce Purchasing Agent/School Business Administrator	\$88,000
3	Elementary Class Size Reductions - 4 FTE due to enrollment	\$220,000
4	Related Elem Art/Music/PE Reductions for 4 FTE - (4*.165 = .66 FTE * \$55K)	\$36,300
5	Combination Classrooms at K-5 (9 FTE)	\$495,000
6	Related Art/Music/PE Reduced w/ Combos at Elem - (9 classes*.165 FTE=.1.485 FTE)	\$81,675
7	Eliminate Explorers Program - 2 FTE	\$110,000
8	Eliminate FLES at Elem - .6 FTE	\$33,000
9	Reduce 1 FTE in Special Education	\$55,000
10	Reduce MS Staffing (7.4 FTE @ \$55K = \$407K)	\$407,000
11	Reduce HS staffing based on course enrollment (8.05FTE)	\$442,750
12	Eliminate .5 HS Reading	\$27,500
13	Eliminate GED - .5 FTE	\$27,500
14	Reduce Media Specialist (.5 FTE) at Secondary Level	\$27,500
15	Eliminate Freshman Health Seminar at HS - .5 FTE	\$27,500
16	Eliminate Summer School Media Specialist	\$4,800
17	Eliminate (5) Summer Work Days - Instructional Technology	\$2,500
18	Eliminate (5) Summer Work Days - Social Workers	\$4,500
19	Reduce summer work days for Psychologists	\$4,500
20	Reduce summer work days for Counselors	\$4,500
21	Reduce 800 hours of Teaching Assistants based on staffing need	\$450,000
22	Eliminate (8) support staff positions - NESPA Districtwide	\$80,000
23	Reduce Secretary to Human Resources	\$40,000
24	Reduce - Head Mechanic Transportation	\$55,000
25	Reduce Nurses by 1.0 FTE	\$25,000
26	Reduce printshop hours from 40 to 30 (1.0 FTE to .75 FTE)	\$9,000
27	Reduce HS Guidance Typist	\$25,000
28	Reduce HS Secretary	\$25,000
29	Reduce Secretary Position (share Operations and Mgmt with Transportation)	\$25,000
30	Health Insurance Savings - Contract directly w/ Express Scripts	\$125,000
31	Reduce Copies of School Calendar Produced - (Provide On-Line)	\$4,000
32	Reduce Materials and Supplies - \$20K	\$20,000
33	Reduce Need for Sub Teachers for Elem Assessments - K-3 = 6 to 2, Grades 4-5 = 4 to 1	\$35,000
34	Transportation - Convert from 3 Bell to 2 Bell Schedule (MS/HS & Elem)	\$135,000
35	Eliminate Speech and Debate	\$7,500
36	Outsource Computer Tech Support (BOCES)	\$30,000
37	Reduce Summer School at HS from (\$35K to \$15K)	\$20,000
38	Outsource Transportation for out of district routes	\$75,000
39	Fringe Benefits (Pension, FICA, Health Ins)	\$591,794
		<b>\$3,976,819</b>



**Niskayuna CSD  
Possible Reduction List  
2012-2013**

**el 2 - Building Closure/Reconfiguration**

#	Description of Reduction	Close an Elementary School	OR	Close a Middle School
	<b>Close an Elementary or Middle School Building</b>			
1	Principal	\$100,000		\$100,000
2	Counselor .2FTE/1.0 FTE	\$11,000		\$55,000
3	Computer Teaching Assistant	\$16,000		\$16,000
4	Clerical Assistant in Main Office	\$14,000		\$14,000
5	Clerical Assistant - Media Center	\$12,000		\$12,000
6	Counseling Typist	\$25,000		\$25,000
7	Office Secretary	\$30,000		\$30,000
8	Nurse	\$30,000		\$30,000
9	Head Custodian	\$45,000		\$45,000
10	Senior Custodian - Middle School only	n/a		\$40,000
11	Custodian	\$35,000		\$35,000
12	Cleaner - 1 at Elem, 2 at Middle School	\$30,000		\$60,000
13	Cook Manager	\$20,000		\$20,000
14	Cashier	\$5,000		\$5,000
15	(2) Food Service Helpers	\$10,000		\$10,000
16	Fringe Benefits - Pension, FICA, Health Ins	\$92,720		\$119,881
		\$475,720		\$616,881
	<b>Total Level 1 + Level 2 Reductions =</b>	<b>\$4,452,540</b>		<b>\$4,593,700</b>

Not Recommended

**Summary of Level 1 Reductions by Bargaining Unit**

	Staff/FTE	Total Staff	% of Staff
Teachers	36.195	365	10%
Administrators	2	22	9%
Nurses	1	11	9%
Secretaries	3	23	13%
Teaching Assts, Clerical Assts	35	173	20%
O&M/Transp/Computer Techs	11.25	118	10%
Confidential Secretaries	1	9	11%
<b>Total</b>	<b>89.445</b>	<b>721</b>	<b>12%</b>