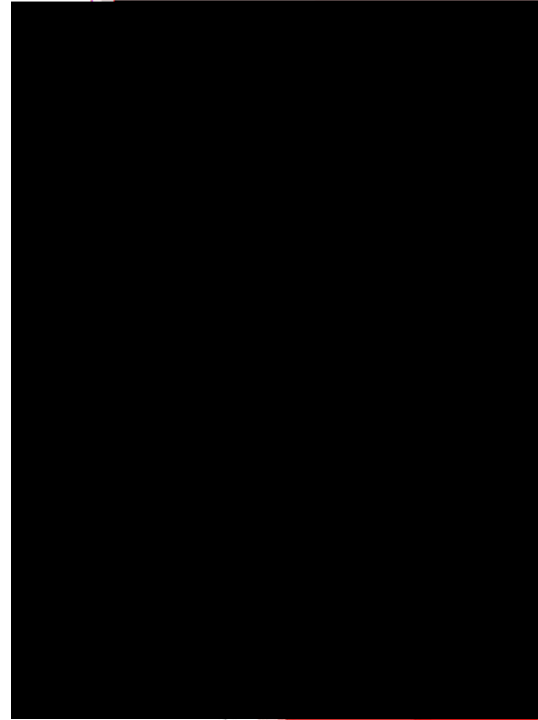


April 12, 2018

Budget Advisory Charge

- The committee's term begins in December and culminates in May with the annual budget vote in June if a second budget vote is necessary.
- Each volunteer community member selected for the BAC serves a term of three years, which may be extended for a second term of three years, pending Board approval.
- The Assistant Superintendent for Business represents the District, with participation by the Superintendent and Board liaison.



- BOE Response:
- Security is a top priority for the Board and Administration. The 2018/19 budget will reflect appropriate resources to address this concern.
- Available resources to address security upgrades in 2018/19 include the Smart Schools Bond, annual appropriations and the proposed bond referendum.

BAC Recommendation and BOE Response

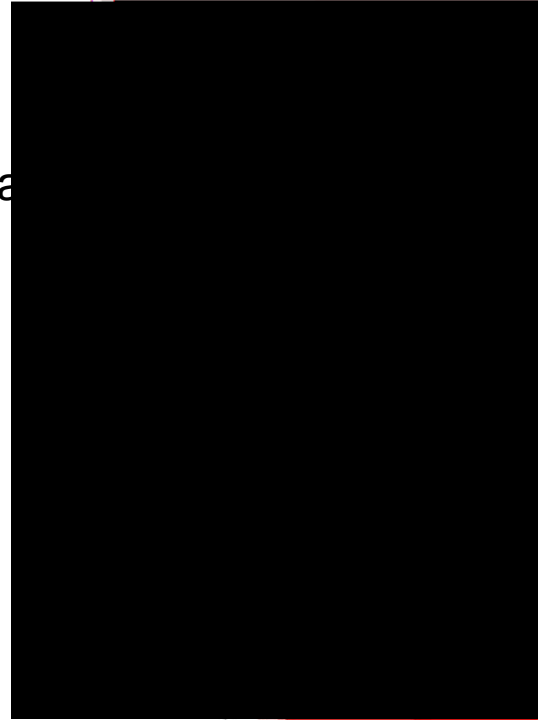
- Technology Recommendations:
- Centralized printing network system to reduce the cost of printing, supplies and maintenance.
- Assess hardware annually and schedule needed replacements in smaller quantities, as needed, to keep replacement costs manageable.

- Continue use of a centralized system for ordering of technology to be consistent throughout buildings/grades/classrooms, ensuring equity between schools.
- Centralized system for ordering of technology for purposes of consistency across the District.
- Professional Development to accompany the implementation of technology.

BAC Recommendation and BOE Response

- BOE Response:
- An analysis will be undertaken during the 2018/19 school year to examine the costs and efficiencies gained by

- Technology hardware needs are regularly a



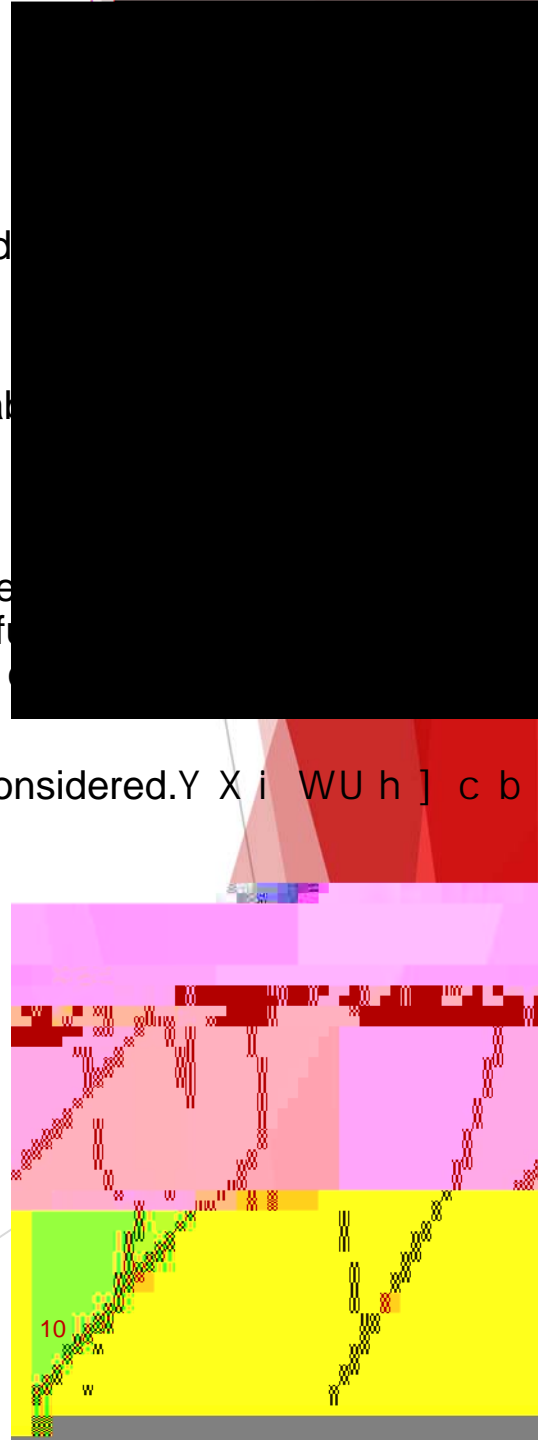
- Long-term benefit to help maintain all work that is p the bond referendum and to avoid returning to disrepair.
- Continue to support Building/Grounds in-house wor equipment, during the school day whenever possible
- BOE Response:
- The BOE supports this recommendation and has alloc in the 2018/19 budget for the hiring of an additional m
- The BOE is contemplating the establishment v



- It is believed that this would lead to an increased graduation rate and number of students receiving an Advanced Diploma Designation.
- The BAC would support a budget that improves the District's overall cost and rating by adding the rigor of a full schedule.
-



- BOCES/In-House Certification Recommendations:
- Reinstating the opportunity for students to attend Vocational Certification Program.
- Ability for students to attend either BOCES or comparable programs.
- BOE Response:
- The High School Administration recently conducted a survey to help the District further identify student academic and future interests. Law enforcement, early childhood education and career were the top three areas of interest.
- In-house training and certification opportunities are being considered.



BOE Response

- Non-Instructional Overtime Recommendations:
- The BAC strongly encourages a decrease in overtime. The committee believes the District can reduce these finds them to be continually excessive over the years.
- The Building and Grounds Department is encouraged to continue in-house work with District equipment during the day whenever possible.
- BOE Response:
- Overtime is pre-approved by an administrator and the need is driven by a specific project, event or activity.
- The District will continue to assess overtime costs in an effort to complete as many projects as possible during the normal work day, however due to contractual restrictions and inadequate staffing, many of these projects extend beyond normal hours. Each project assigned to the staff is analyzed to determine the lowest cost option.

BAC Recommendation and BOE Response

- Use of Substitute Recommendations:
- The BAC recommends that the District use teacher on a duty or a substitute teacher for period coverage of a member covering periods for another teacher for amounts to \$296.40 versus substitute coverage of \$123.00.
- BOE Response:
- The District does attempt to use substitutes, when available, for period coverage. However, in compliance with the current EITA contract, the District is not able to assign period coverage in lieu of a duty.
- The District has begun utilizing permanent substitutes to help alleviate duty coverage cost. However this may result in additional employees eligible for health insurance.

BAC Recommendation and BOE Response

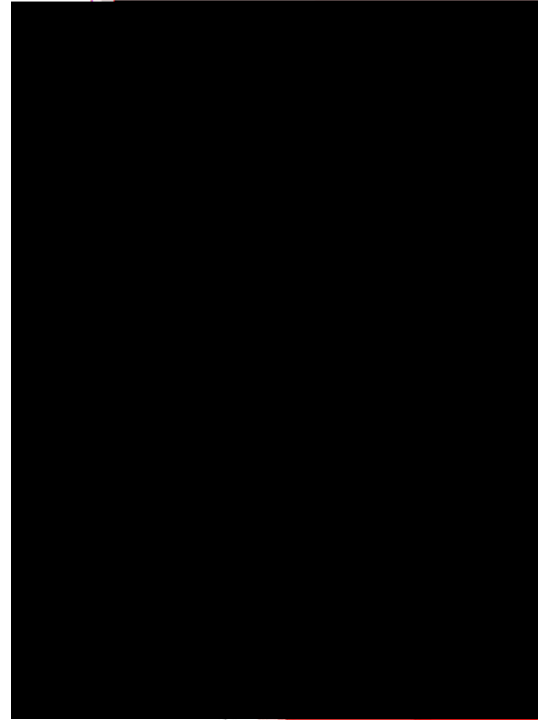


BAC Recommendation and BOE Response

- Additional Funding Recommendations:
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- Prior year surplus is used to fund the budget for the year for educational purposes (i.e.: smart board instruments and athletic uniforms/equipment) restore/maintain the fiscal health of the District.

BAC Recommendation and BOE Response

- Board Participation Recommendation:
- Prior to the committee reconvening next year, the BAC would like to sit with two board members to assess our recommendations. We are seeking a more constructive dialog so that the BAC will be better prepared for the next budget cycle.
- BOE Response:
- A Board member was in attendance for all committee meetings and this will continue next year.

- Questions and Comments

