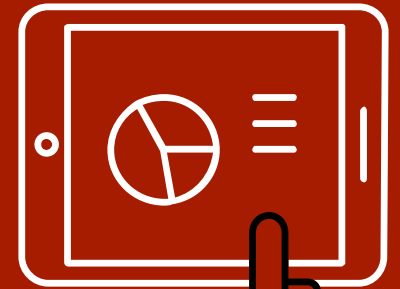
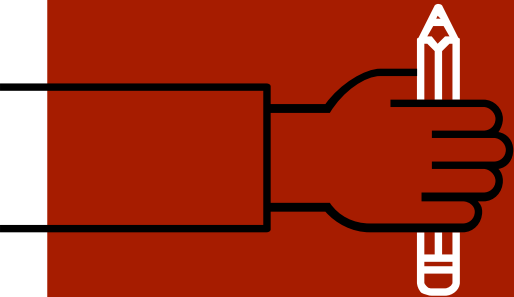
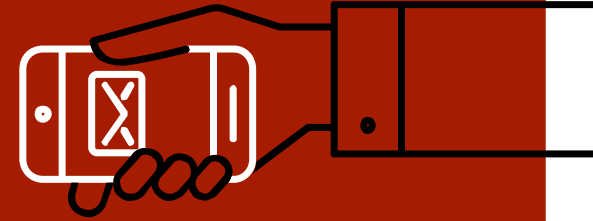
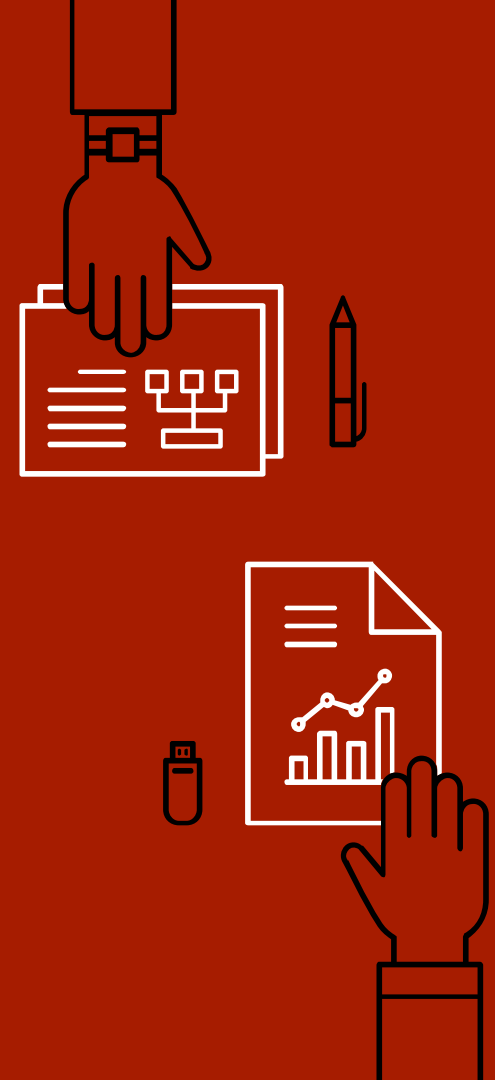


Budget Work Session March 19, 2018



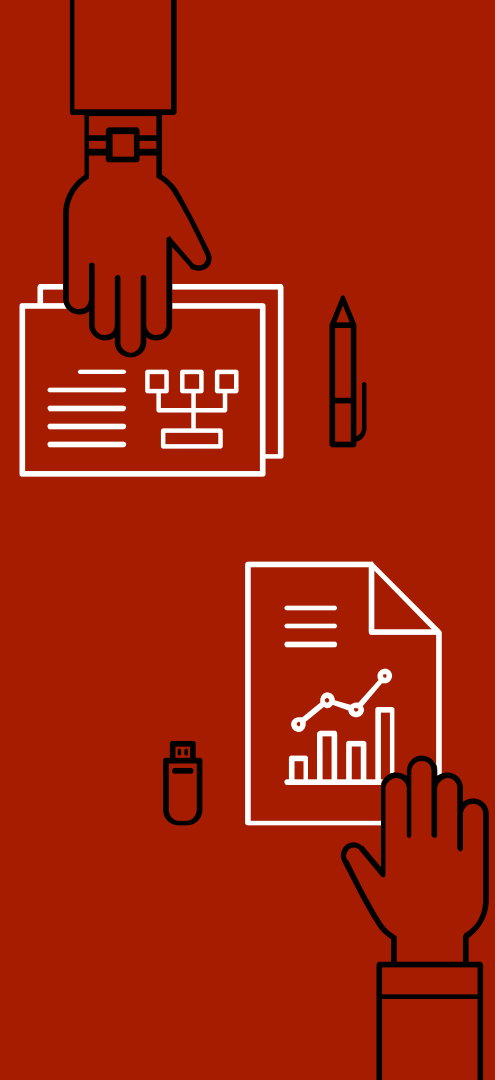
Goals for March 19, 2018

- ▶ To respond to any questions about the March 12th presentation;
- ▶ to review items initially reduced to close the \$1.3 million gap; and
- ▶ to describe next steps in budget development.

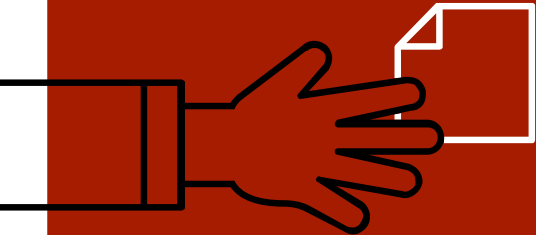
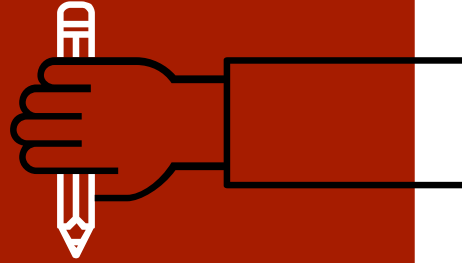


Superintendent's Guiding Questions

- ▶ What do we want for our students?
- ▶ How might we best achieve that?
- ▶ How will we know we have been successful?
- ▶ What will we do if we aren't successful?

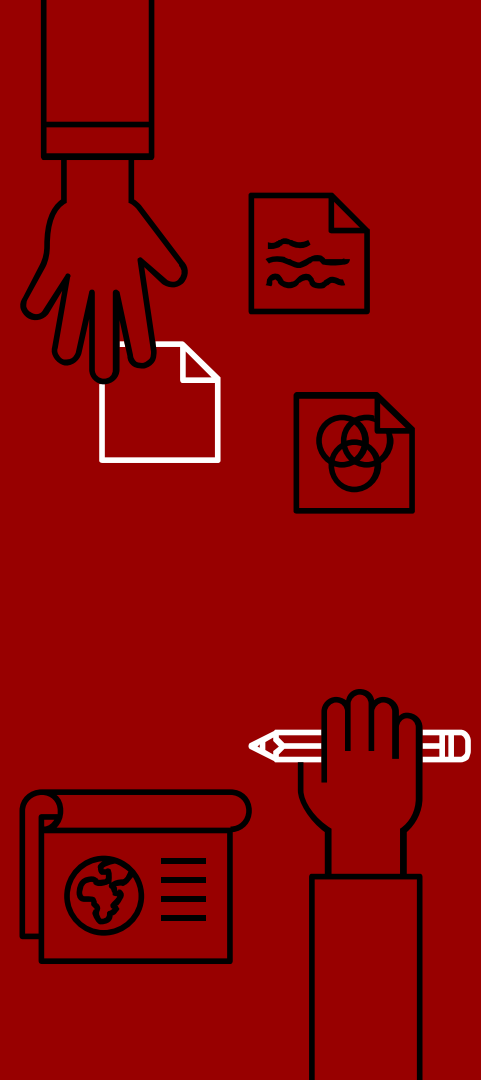


1. Items For Reduction



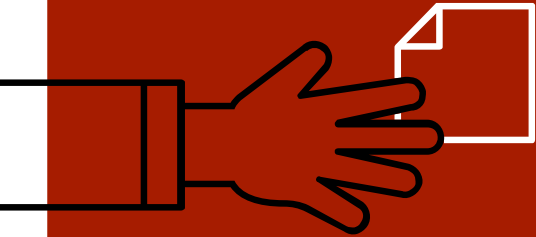
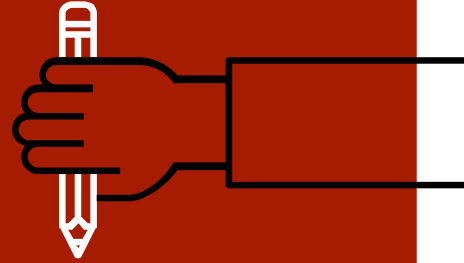
Non-Program Reductions

Retirees	\$227,000	} Non-Program Reductions
ACA Tax	\$ 57,000	
BOCES Administrative	\$ 10,000	
Bus Garage	\$ 37,896	
Literacy Camp	\$ 1,810	
BOCES FSR	\$ 10,000	
Dental Insurance	\$ 36,000	
Fund Balance	\$200,000	
Subtotal	<u>\$ 579,706</u>	
Incr. in Votec cost:	\$ 58,664	
Approximate Total:	\$ 521,042	



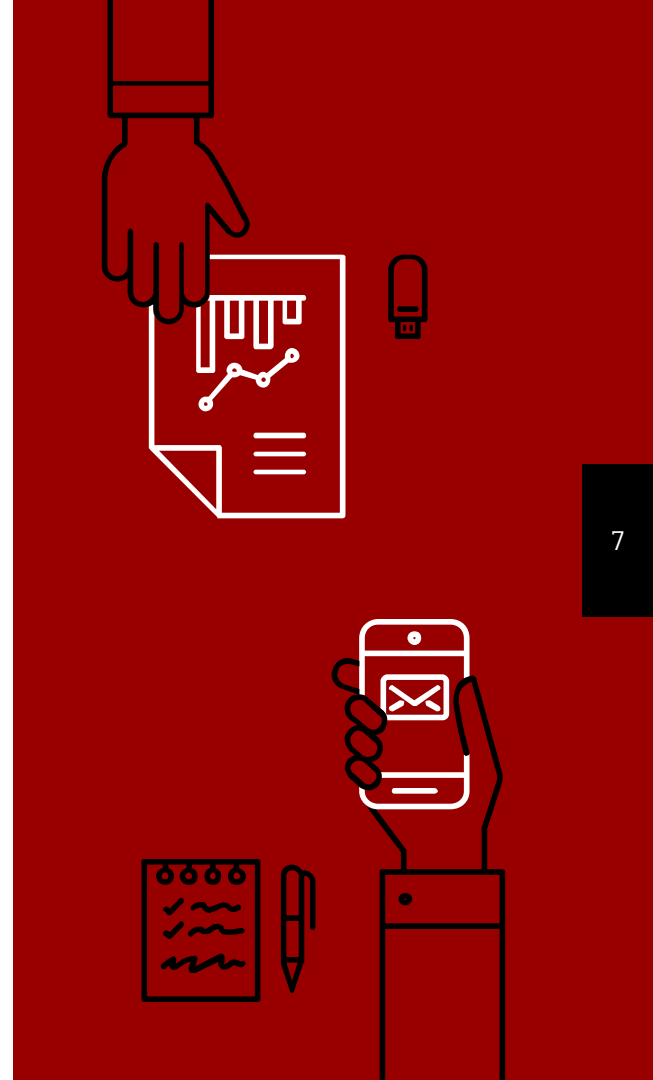
2.

NYSASBO,
Executive, and
Legislative
Proposals



Proposal Information

Item	NYSASBO	Executive	Assembly	Senate
Foundation Aid	\$4.2 billion /3 years	\$769 million	\$1.5 billion increase	\$957 million
Property Tax Cap	Implement BOCES capital cost exclusion and include properties under pilot	No proposal	Exempt BOCES capital expenses from the property tax cap	Advances language to make the property tax cap permanent
Expense Based Aids	Full funding, amnesty for districts subject to aid loss, no caps	Full funding in 2018 - 2019, caps in 2019 - 2020	Fully fund, no aid caps. Building aid amnesty for districts subject to aid loss	Fully fund, no aid caps. Building aid amnesty for districts subject to aid loss



Proposals Continued

Item	NYSASBO	Executive	Assembly	Senate
Mandate Relief	Shared bus routes, reduce internal audit requirement, stagger BCS deadline	Special education waiver	Not mentioned	Ban unfunded mandates, provide internal audit relief, allow BOCES to share transportation services
Special Education	Rejects changes to Summer Special Education reimbursement	Proposes new tuition payment amount calculation as of July 1	Rejects changes to Summer Special Education reimbursement	Rejects changes to Summer Special Education reimbursement



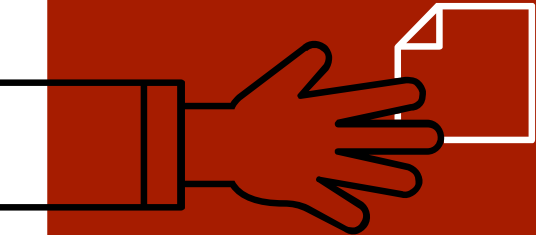
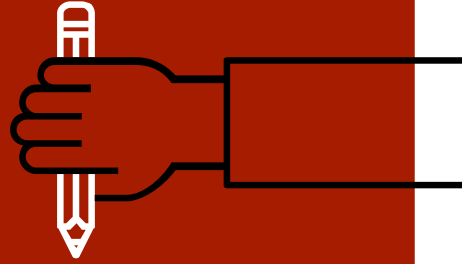
Proposals Continued

Item	NYSASBO	Executive	Assembly	Senate
School Safety	Additional funding for security measures, remove cap from retired officer salaries for SRO's, exempt security expenses from the tax cap	Impose monetary liability on drivers who pass stopped school buses	\$7 million for Supportive Schools Grant Program	\$24.3 million for extended day / school violence prevention grants
TRS	Allow districts to establish reserve funds for TRS expenses	No proposal	Allow districts to establish reserve funds for TRS expenses	No proposal



3.

Next Steps

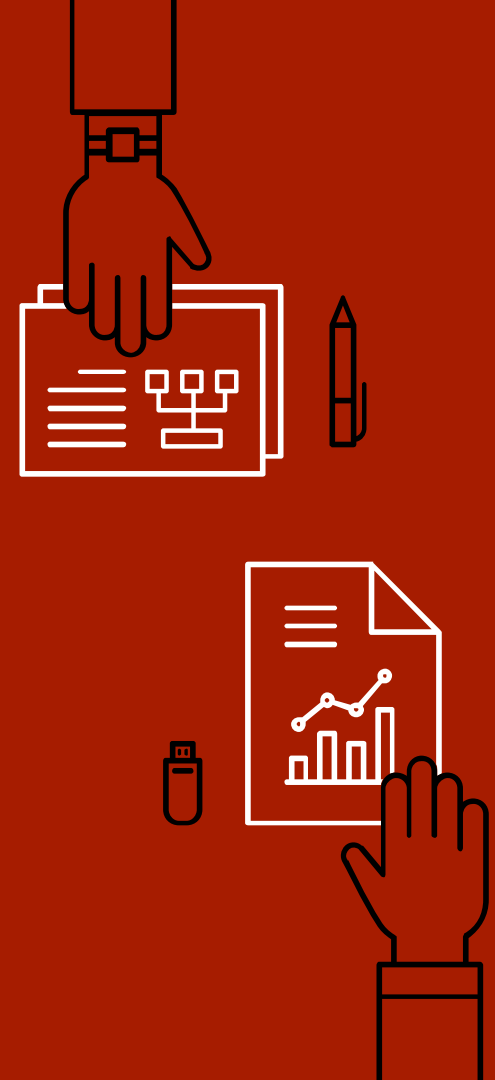


Next Steps

Seek additional items for reduction;

Continue to explore methods for securing funding;
and,

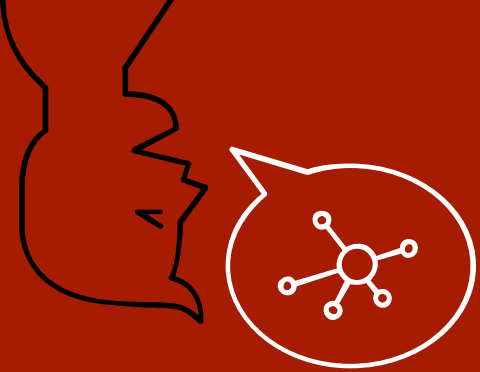
Wait for the Governor's Budget.



“

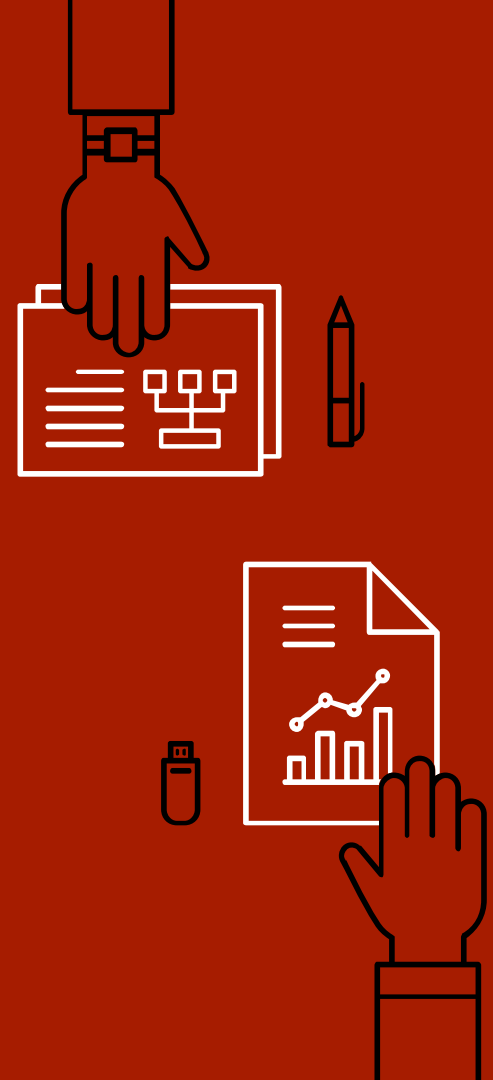
Strategic planning is necessary precisely because we cannot forecast....Strategic planning does not deal with future decisions. It deals with the futurity of present decisions. Decisions exist only in the present. The questions that faces the strategic decision-maker is not what his organization should do tomorrow. It is: "What do we have to do today to be ready for an uncertain tomorrow?"

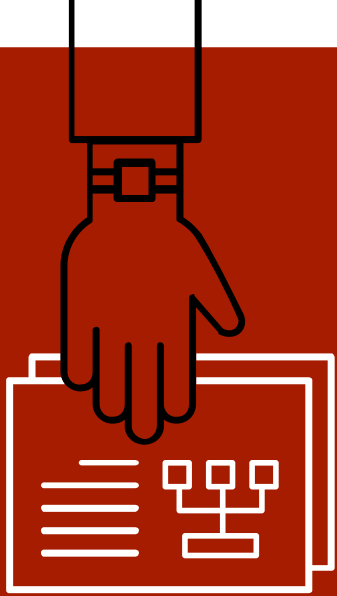
~~Peter Drucker



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