

Budget and Property Notes September 14, 2004

1. Budget Prep Process Review – Possible Increases in Fuel Oil. inflation on supplies, increased student population.

- a. Suggested that we have a flat budget including the contract-will be very difficult due to the above.
- b. Discussed a 10% cut and changing graduation credits from 26 to state number of 20 - not enough time to review this during this budget cycle-we are reviewing programs which drive most of the budget. We are working on cost benefit analysis and hope to move core curricular up to the second year-confirm in education.
- c. Marian raised that we also need to look at Revenues, possible adding corporate sponsors etc.
- d. Look at Seniors taking classes at community college and or bring more community college courses into the district
- e. Look at having an HR department in the SAU, look at ratio of Principals to students vs the state-same with guidance etc.
- f. To look at non CVEA and non administrative staff to see numbers positions and salaries

1. Overview of Financial Policies-what are they and what do we need to do-Board Role.

- a. Reviewed Fiscal Management goals, Annual Budget, Budget and Planning, Budget Steps & Implementation, Audits, Purchasing, Bidding Requirements, Purchasing Procedures
- b. Board to review and to bring up any areas which they have questions about and or which might need changes

1. Topics and Schedule

- a. We will be going over co-curricular in October and are also looking at Capital Improvement, Service Master, Special Education any other areas to be brought up

1. Budget and Property reviews concepts however the whole board needs to suggest to the superintendent what our goals and objectives are. This we hope to do at the next few board meetings-Budget Goals and Negotiation Goals.