

# Instructional Technology

- Provide Chromebook computers to all students in grades 10 – 12 in September 2019 (finishing gr. 6 – 12 deployment started in September 2017)
- Expand licensing for Chromebook applications (GoGuardian, Kami, Read & Write for Google Chrome, etc.)
- Purchase extended warranties for servers / storage network equipment

# Fine and Performing Arts

- Purchase of Concert Grand Piano for NHS Auditorium (replace: 50 years old / broken – previously re-furbished)
- Purchase of pug mill to recycle clay for ceramics classes

# Counseling and Health Services

- Re-work Career Center space to support and provide flexible collaboration / learning space
- Contract with Dr. Byron (NICE, Inc.) to support, inspect, repair / replace, and maintain AED inventory
- Add new AEDs to district inventory to support sports teams

# Physical Education & Athletics

- Start purchase of lacrosse helmets and expand reconditioning of district equipment beyond football (NOCSAE certification)
- Introduce CPR in Schools program to certify students in grades 7 and 9
- Purchase treadmills / elliptical machines to replace 10 – 15 year old equipment
- Additional contest fees for newly added swim teams and badminton team

# Instructional Equipment

*Flexible classrooms provide choice and help students to work more collaboratively, communicate, and engage in critical thinking.*

## 7-High School Classrooms

movable desks and chairs

## 1- Computer Lab/ Flexible Learning Space

movable furniture /desks and chairs

# Professional Development

- **Curriculum Writing Training**  
Understanding by Design
- **Social/ Emotional Learning**  
Responsive Classroom K-8
- **Reading Instruction and Assessment**  
Benchmark Assessment Training

## **Training Opportunities through BOCES:**

- **Educator Consortium**  
Workshop Trainings  
On-Site PD
- **Regional Workshops & Conferences**  
NGSS Implementation  
PLTW Training

# Equipment/Contractual/ Supplies/Debt Service

(Non Salary)

<b>Description</b>	<b>Budget Codes (Function)</b>	<b>\$ Amount</b>
General Support	1010-1981	\$3,262,371
Instruction	2010-2110 & 2280-2855	\$8,193,228
Special Education	2250	\$9,271,629
Transportation (Insurance and Field Trips)	5510-5540	\$319,985
Community	7140 & 8060	\$184,550
Debt Service & Interfund Transfers	9710-9950	\$5,676,273
Total		\$26,908,036

# Equipment/Contractual/ Supplies/Debt Service (Non Salary)

<b>Description</b>	<b>Budget Codes (Function)</b>	<b>2017-18 Budget</b>	<b>2018-2019 Proposed</b>	<b>Diff \$</b>	<b>Diff %</b>
General Support	1010-1981	\$3,206,961	\$3,262,371	\$55,410	1.728%
Instruction	2010-2110 & 2280-2855	\$8,171,148	\$8,193,228	\$22,080	.270%
Special Education	2250	\$9,152,177	\$9,271,629	\$119,452	1.305%
Transportation (Insurance & Field Trips)	5510-5540	\$328,455	\$319,985	(\$8,470)	(2.579%)
Community	7140 & 8060	\$189,550	\$184,550	(\$5,000)	(2.638%)
Debt Service & Interfund Transfers	9710-9950	\$6,216,934	\$5,676,273	(\$540,661)	(8.697%)
Total		\$27,265,225	\$26,908,036	(\$357,189)	(1.310%)



Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
1010	BOARD OF EDUCATION *		123,309.00	120,986.00	2,323.00	1.920%	150,457.06	109,327.85	101,927.75
1060	DISTRICT MEETING *		38,600.00	34,720.00	3,880.00	11.175%	0.00	24,117.15	14,099.98
1240	CHIEF SCHOOL ADMINISTRATOR *		13,165.00	13,165.00	0.00	0.000%	6,080.60	35,543.57	11,339.91
1310	ACCOUNTING *		98,950.00	102,825.00	(3,875.00)	(3.769%)	75,443.85	88,976.44	103,479.54
1311	BUSINESS ADMINISTRATION *		8,960.00	8,960.00	0.00	0.000%	1,611.90	20,980.84	9,013.18
1320	AUDITING *		95,350.00	106,400.00	(11,050.00)	(10.385%)	43,150.00	92,596.00	96,104.00
1325	TREASURER *		87,165.00	88,550.00	(1,385.00)	(1.564%)	24,075.60	63,564.13	31,411.21
1345	PURCHASING *		27,200.00	26,200.00	1,000.00	3.817%	16,907.03	18,652.23	38,792.46
1420	LEGAL *		402,500.00	390,000.00	12,500.00	3.205%	291,896.95	395,519.52	369,891.49
1430	HUMAN RESOURCES *		148,705.00	151,335.00	(2,630.00)	(1.738%)	71,764.18	129,728.70	111,044.28
1480	PUBLIC INFORMATION & SERVICES *		98,499.00	92,000.00	6,499.00	7.064%	46,770.80	102,748.62	39,644.00
1620	OPERATION OF PLANT *		291,684.00	272,961.00	18,723.00	6.859%	103,798.27	240,607.38	29,065.59
1670	CENTRAL PRINTING & MAILING *		206,500.00	206,500.00	0.00	0.000%	123,227.42	165,319.93	155,739.21
1680	CENTRAL DATA PROCESSING *		450,006.00	435,213.00	14,793.00	3.399%	314,285.22	436,250.73	361,081.44
1910	INSURANCE *		661,945.00	656,945.00	5,000.00	0.761%	611,318.30	600,912.47	617,926.32
1920	SCHOOL ASSOCIATION DUES *		12,800.00	12,094.00	706.00	5.838%	6,870.50	15,880.65	11,895.00

Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
1930	JUDGMENT & CLAIMS	*	40,000.00	40,000.00	0.00	0.000%	5,929.20	0.00	16,542.00
1981	BOCES ADMINISTRATIVE COSTS	*	457,033.00	448,107.00	8,926.00	1.992%	261,395.75	441,036.64	442,391.00
2010	CURRICULUM DEVELOP & SUPERVISION	*	171,385.00	141,225.00	30,160.00	21.356%	121,617.57	142,831.79	146,820.71
2020	SUPERVISION-REGULAR SCHOOL	*	116,669.00	139,678.00	(23,009.00)	(16.473%)	101,967.90	188,147.78	86,586.90
2040	SUPERVISION-SPECIAL SCHOOLS	*	1,200.00	1,200.00	0.00	0.000%	825.31	849.27	1,606.03
2060	RESEARCH, PLANNING & EVALUATION	*	267,784.00	295,995.00	(28,211.00)	(9.531%)	114,705.46	356,568.58	271,744.88
2070	INSERVICE TRAINING-INSTRUCTION	*	70,456.00	72,556.00	(2,100.00)	(2.894%)	30,653.36	43,330.99	24,732.40
2110	TEACHING-REGULAR SCHOOL	*	3,010,552.00	3,119,241.00	(108,689.00)	(3.484%)	1,712,981.26	3,529,960.33	3,768,868.58
2250	PGMS FOR STUDENTS W/ DISABILITIES	*	9,271,629.00	9,152,177.00	119,452.00	1.305%	3,763,372.41	8,475,242.83	8,479,577.10
2280	OCCUPATIONAL EDUCATION	*	489,555.00	491,057.00	(1,502.00)	(0.306%)	242,412.50	464,000.00	478,800.00
2310	CONTINUING EDUCATION	*	13,900.00	13,900.00	0.00	0.000%	9,412.13	11,220.05	10,613.49
2320	SUMMER SCHOOL	*	118,288.00	118,288.00	0.00	0.000%	83,499.15	74,413.97	110,931.18
2610	SCHOOL LIBRARY & AUDIOVISUAL	*	311,296.00	243,829.00	67,467.00	27.670%	165,982.66	323,026.24	318,321.10
2630	COMPUTER ASSISTED INSTRUCTION	*	2,622,345.00	2,494,655.00	127,690.00	5.119%	1,383,621.42	2,461,195.66	2,225,377.74

Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
2810	GUIDANCE-REGULAR SCHOOL *	41,817.00	17,030.00	24,787.00	145.549%	2,359.40	19,563.94	17,643.28
2815	HEALTH SERVICES-REGULAR SCHOOL *	485,183.00	487,370.00	(2,187.00)	(0.449%)	221,853.39	408,701.97	467,103.55
2822	EDUCATIONAL RELATED SUPPORT SVCS *	87,000.00	182,000.00	(95,000.00)	(52.198%)	13,677.60	72,138.51	53,259.93
2850	CO-CURRICULAR ACTIVITIES-REG SCHOOL *	10,800.00	9,990.00	810.00	8.108%	1,282.75	9,180.48	7,467.63
2855	INTERSCHOL ATHLETICS -REG SCHOOL *	374,998.00	343,134.00	31,864.00	9.286%	310,830.66	361,881.49	355,505.15
5510	DISTRICT TRANSPORTATION SVCS *	26,367.00	42,867.00	(16,500.00)	(38.491%)	18,191.00	20,072.00	25,094.37
5540	CONTRACT TRANSPORTATION *	293,618.00	285,588.00	8,030.00	2.812%	90,258.88	205,130.43	238,406.58
7140	RECREATION *	147,450.00	152,450.00	(5,000.00)	(3.280%)	87,041.85	123,397.48	97,469.95
8060	CIVIC ACTIVITIES *	32,000.00	32,000.00	0.00	0.000%	24,000.00	32,000.00	32,000.00
8070	CENSUS *	5,100.00	5,100.00	0.00	0.000%	0.00	0.00	2,182.15
9710	SERIAL BONDS - PUBLIC LIBRARY *	0.00	0.00	0.00	<N/A>	0.00	0.00	462,000.00
9711	SERIAL BONDS SCHOOL CONSTRUCTION *	2,389,650.00	2,387,925.00	1,725.00	0.072%	732,950.00	2,394,700.00	2,432,425.00
9760	TAX ANTICIPATION NOTES *	560,000.00	551,110.00	8,890.00	1.613%	0.00	357,791.64	518,194.43
9785	INSTALLMENT PURCHASE DEBT *	956,623.00	965,899.00	(9,276.00)	(0.960%)	492,086.74	0.00	0.00
Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	Dollar Change	Percent Change	2017 - 18 Expenditures	2016 - 17 Expenditures	2015 - 16 Expenditures
9901	INTERFUND TRANSFERS *	845,000.00	845,000.00	0.00	0.000%	100,000.00	827,088.52	850,056.98
9950	TRANSFER TO CAPITAL FUND *	925,000.00	1,467,000.00	(542,000.00)	(36.946%)	1,467,000.00	3,689,500.00	4,045,000.00
Grand Totals:		26,908,036.00	27,265,225.00	(357,189.00)	(1.310%)	13,447,566.03	27,573,696.80	28,089,177.47

# Budget Development

January 25 Budget Overview

March 1 Buildings & Grounds + Transportation,

March 8 Instruction, Technology, BOCES, Special Education

March 15 Personnel & Benefits

March 22\* Revenue+ Fund Balance & Reserves

**\*Preliminary Public Hearing to Receive Public Input**

April 12 Committee of the whole to consider & discuss public input at Preliminary Hearing and reconvene into public session to finalize budget

May 3 Hearing on finalized budget.

May 15 Budget Vote



THANK YOU