

# SPECIAL REPORT BUDGET HEARING II

March 20, 2018



- Programs For Students With Special Needs
  - Computer Assisted Instruction
    - Art and Music Instruction
    - Curriculum Development
      - Public Information

# Administration's Proposed 2018-19 Budget Programs For Students With Special Needs

	2017-18 BUDGET	ADMINISTRATION'S PROPOSED 2018-19 BUDGET	VARIANCE FROM 2017-18 BUDGET	
			\$	%
SALARIES	\$5,859,076	\$6,156,108	\$297,032	5.1%
EQUIPMENT	2,000	2,000	0	0.0%
CONTRACTUAL AND OTHER	2,956,465	3,288,789	332,324	11.2%
BOCES SERVICES	756,875	697,798	-59,077	-7.8%
MATERIALS AND SUPPLIES	<u>38,593</u>	<u>39,143</u>	<u>550</u>	<u>1.4%</u>
<b>TOTAL</b>	<b>\$9,613,009</b>	<b>\$10,183,838</b>	<b>\$570,829</b>	<b>5.9%</b>

# Data and Technology

## Technology

Infrastructure  
Hardware  
Devices

## Resources

Applications  
Content  
Curriculum

+

## Training

Synchronous  
Asynchronous  
On-Demand

## Data

Assessment  
Benchmarking  
Dashboard

## Goals

To provide every student and teacher with a robust infrastructure, advanced technology, appropriate data, resources, and the skills need to maximize teaching and learning.

# Expenditures

01

Instructional  
Technology Staff

- Building Technology Consultants (BTC)
- Computer Aides
- Technical Staff
- Data Specialist
- Director of Technology

02

Hardware and Software

- Equipment (Building and District)
- Software (Building and District)
- IPA (Installment Purchase Agreement)

03

Professional  
Development

- Contractuals
- Conferences (Building and District)
- District Developed

04

Maintenance and  
Supplies

- Repairs (Building and District)
- Supplies (Building and District)

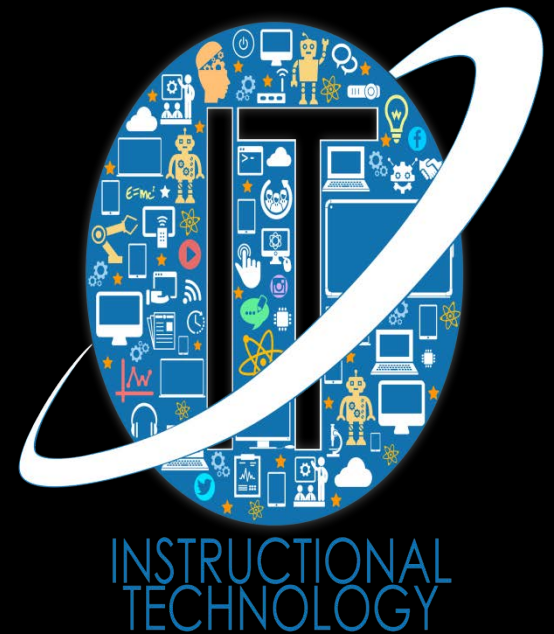
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BOCES

- LAN/WAN, Application and Hardware Support/Purchases
- Internet Bandwidth and Filtering
- Telecommunications (VOIP)
- Testing and Data Warehousing Support/Scoring

# Financial Focus Areas

1. **Evaluating technology, applications and resources.**
2. **Maintaining a strong infrastructure to support technology growth.**
3. **Fostering the use of technology and data to enhance instruction by providing high quality and targeted professional development.**
4. **Moving toward Managed IT and adopting modern standards such as Microsoft 10, Active Directory, account provisioning, and others.**
5. **Replenishing and updating devices**



		2017 - 18	2018 - 19	
ACCOUNT	DESCRIPTION	BUDGET	NEW BUDGET	% CHANGE
A 2630.240	COMPUTER EQUIPMENT	\$7,000	\$7,000	0.00%
A 2630.400	COMPUTER - CONTRACTUAL	\$18,500	\$18,500	0.00%
A 2630.410	TRAVEL & CONFERENCE	\$6,900	\$8,900	28.99%
A 2630.441	COMPUTER REPAIRS	\$28,060	\$28,060	0.00%
A 2630.490	BOCES RECORDS MANAGEMENT	\$2,000	\$2,000	0.00%
A 2630.490	COMPUTER PURCHASES, BOCES	\$584,105	\$655,573	12.24%
A 2630.490	COMPUTER SUPPORT, BOCES	\$1,390,471	\$1,449,344	4.23%
A 2630.525	COMPUTER SUPPLIES	\$85,200	\$85,200	0.00%
A 2630.526	COMPUTER SOFTWARE	\$131,820	\$148,820	12.90%
A 2630.527	MANAGED PRINTING SERVICES	\$60,000	\$60,000	0.00%
<b>TOTAL</b>		<b>\$2,314,056</b>	<b>\$2,463,397</b>	<b>6.45%</b>

# Administration's Proposed 2018-19 Budget

## Computer Assisted Instruction

	2017-18 BUDGET	ADMINISTRATION'S PROPOSED 2018-19 BUDGET		VARIANCE FROM 2017-18 BUDGET	
				\$	%
SALARIES	\$1,362,146	\$1,331,478	\$-30,668	-2.3%	
EQUIPMENT	7,000	7,000	0	0.0%	
CONTRACTUAL AND OTHER	53,460	55,460	2,000	3.7%	
BOCES SERVICES	1,976,576	2,106,917	130,341	6.6%	
MATERIALS AND SUPPLIES	<u>277,020</u>	<u>294,020</u>	<u>17,000</u>	<u>6.1%</u>	
<b>TOTAL</b>	<b>\$3,676,202</b>	<b>\$3,794,875</b>	<b>\$118,673</b>	<b>3.2%</b>	

# Administration's Proposed 2018-19 Budget

## Art and Music Instruction

### TEACHING - ART PROGRAM

SALARIES  
 CONTRACTUAL AND OTHER  
 MATERIALS AND SUPPLIES

TOTAL ART

2017-18 BUDGET	ADMINISTRATION'S PROPOSED		VARIANCE FROM	
	2018-19 BUDGET	2017-18 BUDGET	\$	%
\$1,402,452	\$1,415,026	\$12,574	0.9%	
4,790	4,300	-490	-10.2%	
<u>82,900</u>	<u>82,700</u>	<u>-200</u>	<u>-0.2%</u>	
<b>\$1,490,142</b>	<b>\$1,502,026</b>	<b>\$11,884</b>	<b>0.8%</b>	

### TEACHING - MUSIC PROGRAM

SALARIES  
 EQUIPMENT  
 CONTRACTUAL AND OTHER  
 MATERIALS AND SUPPLIES

TOTAL MUSIC

2017-18 BUDGET	ADMINISTRATION'S PROPOSED		VARIANCE FROM	
	2018-19 BUDGET	2017-18 BUDGET	\$	%
\$1,352,232	\$1,425,744	\$73,512	5.4%	
17,000	17,000	0	0.0%	
65,750	78,890	13,140	20.0%	
<u>31,970</u>	<u>29,120</u>	<u>-2,850</u>	<u>-8.9%</u>	
<b>\$1,466,952</b>	<b>\$1,550,754</b>	<b>\$83,802</b>	<b>5.7%</b>	



# Administration's Proposed 2018-19 Budget Curriculum Development & Supervision

	2017-18 BUDGET	ADMINISTRATION'S PROPOSED 2018-19 BUDGET		VARIANCE FROM 2017-18 BUDGET	
				\$	%
SALARIES	\$523,974	\$534,286	\$10,312	2.0%	
CONTRACTUAL AND OTHER	204,000	206,000	2,000	1.0%	
BOCES SERVICES	120,000	278,925	158,925	132.4%	
MATERIALS AND SUPPLIES	<u>75,000</u>	<u>81,000</u>	<u>6,000</u>	<u>8.0%</u>	
<b>TOTAL</b>	<b>\$922,974</b>	<b>\$1,100,211</b>	<b>\$177,237</b>	<b>19.2%</b>	

# Administration's Proposed 2018-19 Budget

## Public Information Services

**PUBLIC INFORMATION SERVICES**

**BOCES**

**BOBCAT TV**

**SALARIES**

**CONTRACTUAL AND OTHER**

2017-18 BUDGET	ADMINISTRATION'S PROPOSED 2018-19 BUDGET		VARIANCE FROM 2017-18 BUDGET	
			\$	%
\$68,000	\$68,180	180	0.3%	
6,000	3,500	-2,500	-41.7%	
<u>140,000</u>	<u>143,500</u>	<u>3,500</u>	<u>2.5%</u>	
<b>\$214,000</b>	<b>\$215,180</b>	<b>\$1,180</b>	<b>0.6%</b>	

# Thank you

