



**1st 2017/18 Budget Workshop
January meeting**

Budget Overview

**BOE/Central Administration, Insurance, Central Printing,
BOCES Administrative Charges, Technology,
Transportation, and Debt Service**



FEBRUARY

Budget Workshop Presentation

Instructional Areas, Pupil Personnel
Services, Guidance and Ancillary Areas

Board Meeting

February 15, 2017

BUDGET IN ACCORDANCE WITH OUR FIVE YEAR PLAN

Area	Current 16/17	Proposed 17/18	Maximum Increase	Comments
Tax Levy	38,691,900	39,350,460		Tax Cap Increase of 1.7%
Approp Fund Balance	1,713,210	2,535,230		Includes \$205K from ERS reserves
Revenue	17,649,375	17,910,430		Based on Executive budget proposal of January 17 th . Awaiting finalization from State.
Budget (Maximum)	58,054,485	59,796,120	1,741,635	Maximum Budget. Estimated increase of 3%

CURRICULUM DEVELOPMENT/RESEARCH/INSERVICE TRAINING

Category	Actual 15/16	Budgeted 16/17	Spent/Expect 16/17	Proposed 17/18
Contractual	19,892	84,600	68,900	74,500
Mat/Supp	7,533	27,000	22,700	25,000
BOCES	156,043	145,000	165,000	175,000
Total	183,468	256,600	256,600	274,500
% Increase				7%

Contractual- Reading program upgrades in Elementary School. Training in Aims Web Plus; Wilson Reading System (Level 3); Continue “My Sidewalks “ (Tier 3 reading); Key Math (Tier 3). Continue Curriculum Writing for AP courses and new Global History and Science Curriculum/ Professional Development Conferences; Terra Nova Scoring; Staff Development Workshops-(Curriculum for every grade level/subject area; APPR; Right Reason Tech Training;

Materials/Supplies- Additional materials and supplies for My Sidewalks and Wilson; Terra Nova Assessment consumables; Printing; Copier costs; Regional and Regents Scoring Manuals.

BOCES- Continue KITE-training for administration of alternative assessment for special education students and for additional day for Data Expert for the new data and teacher training for additional data requirements. Additional training for Computer Based Testing. Staff Development related to impending changes in NYS Standards. Two additional staff development days for Columbia Teachers College Writing Program. Workshops(Curriculum; Data Driven Instruction; APPR-yearly training for teacher and administrators evaluations; Dyslexia; Training in administering and scoring for Quest Star and computer based testing; and scoring for NYSAA). Workshops for New Pathways to Graduation, Professional Development and Curriculum assistance.

PRINCIPALS' BUILDING BUDGETS

Category	Actual 15/16	Budgeted 16/17	Spent/Expect 16/17	Proposed 17/18
Supervision	67,666	88,685	88,410	88,035
Instruction	441,408	651,100	588,710	666,300
Library	72,276	85,350	84,115	77,650
Co-Curr	18,596	16,865	16,450	17,115
Total	599,946	842,000	777,685	849,100
% Increase				.8%

Supervision: General classroom supplies; Office Supplies; Service Contracts; diplomas, certificates, awards, forms (referral forms, visitor passes, late passes, emergency contact cards, attendance forms); subscription renewals; AED batteries.

Instruction: ES-K-2 Academic student seat organizer replacement; Videoconferencing; K-4 Math Unit Printing; K-4 consumable academic materials; Tutoring;

MS-Printing of Math Workbooks; Videoconferencing; Tutoring; ink, scantrons, Replace worn/lost textbooks (5th & 6th Science and Soc. Studies); study skills classroom materials.

HS- Tutoring; ink, paper, scantrons for class exams.

Library: Overhead projector, Laminating machine and typewriter maintenance, Updating library books in the Elem School; laminating supplies and service contract; periodicals; subscriptions; prepared DVD's;. Shelving for AV Closet in MS.

Co Curricular: Contractual Expenses and Supplies needed for clubs

MATH, SCIENCE & TECHNOLOGY

Andy Matthews, Director

Category	Actual 15/16	Budgeted 16/17	Spent/Expect 16/17	Proposed 17/18
Math	28,401	26,300	24,955	26,800
Science	35,017	40,200	39,410	41,200
Technology	35,281	36,500	35,539	32,900
Total	98,699	103,000	99,904	100,900
% Decrease				-2%

Math- IXL site License K-8 Math; Replacement of lost/broken graphing calculators; Math League competitions, 6th Grade workbooks, 5th Grade “Eureka”; Textbooks for new course- Algebra 2 CC; math supplies.

Science-; Replacement of broken microscopes; electronic scales and hot plates; gloves, glassware, chemicals; competitions; awards; AP Labs; lab supplies; 8th Grade workbooks; textbook replacements; (Gr. 5 & 6) ES and LE Lab Books.

Technology- Lab Benches for woodshop; Misc. Equipment, Project kits; Lumber; equipment repairs.

HUMANITIES, FOREIGN LANGUAGE & ESL

Frank LaBianca, Director

Category	Actual 15/16	Budgeted 16/17	Spent/Expect 16/17	Proposed 17/18
English	52,466	35,200	34,555	25,500
Social Studies	17,350	28,700	28,065	29,700
Foreign Lang.	17,872	13,100	12,200	12,600
Total	87,688	77,000	74,820	67,800
% Decrease				-12%

English- Teacher Resources for Electives; File cabinets; Scanners; Additional novels for MS and HS courses.

Social Studies- 9th grade text books for new Global Studies curriculum; replacement texts; U. N. Conference; Scanners.

Foreign Language & ESL- replacement text books; Scanner.

PE & HEALTH

Scott Reh, Director

Category	Actual 15/16	Budgeted 16/17	Spent/Expect 16/17	Proposed 17/18
Physical Ed	38,792	31,050	29,705	31,000
Health	2,980	7,200	6,780	7,150
Total	41,772	38,250	36,485	38,150
% Decrease				-.3%

Physical Ed-Equipment (tri-fold mats; multi-purpose equipment; storage carts); Weight room equipment; conferences and Suffolk Zone; Project Adventure inspection, PA training and certifications.; portable goals; mini-golf sets; bases; ball nets; dodgeballs; badminton racquets and tennis racquets.

Health-Speakers; rescue training masks/ wipes/ face shields; alcohol goggles; DVD's; consumable workbooks; cpr dummies; charts & posters.

MUSIC, ART, BUSINESS, AND FAMILY & CONSUMER SCIENCE

Larry Roberts

Category	Actual 15/16	Budgeted 16/17	Spent/Expect 16/17	Proposed 17/18
Music	80,126	90,000	88,165	89,000
Art	44,920	50,000	48,420	49,835
Business	4,367	8,500	8,210	11,100
Family & Consumer Science	16,241	27,000	26,235	28,000
Total	145,654	175,500	171,030	177,935
% Increase				1%

Music-Rental agreements; instrument repairs; supplies (reeds, strings); lesson books, performance music; textbooks.

Art-Materials and supplies for art classes.

Business-Classroom materials; Software; Textbooks

FCS-Cost of food; Appliance repairs/maintenance

SPECIAL EDUCATION

Linda Surh-Ong, Director

Category	Actual 15/16	Budgeted 16/17	Anticipated Expenditures 16/17	Proposed 17/18
Equipment	2,844	4,500	4,500	10,000
Contractual	380,483	520,000	539,415	730,000
Mat/Supplies	20,151	12,520	13,070	20,000
Tuition	935,703	1,240,000	1,004,840	1,260,000
Textbooks	888	1,500	6,700	3,000
BOCES	1,691,857	2,000,000	1,959,445	2,000,000
Summer Spec Ed	87,485	100,000	99,000	100,000
BOCES Occ Ed	77,034	150,000	78,475	100,000
Total	3,196,445	4,028,520	3,705,445	4,223,000
% Increase				4.8%

Equipment- AM Trainers; ear boots for hearing; Assistive Technology Devices; Augmentative Communication Devices

Contractual- Related Service providers for all special ed students (In-District; Out-Of-District; homebound; home-schooled; hospitalized students); Nursing; psychiatric and neuropsychological evaluations; books on tape; OT, PT.

Tuition- Local and Residential programs.

Materials and Supplies-Materials required based on students needs

Textbooks-Materials for Common Core and Replacement of class copies for self-contained classes.

BOCES- 10 month program; ESY; Itinerant services (vision, hearing, augmentative communication)

Summer Special Ed-IEP requirement to prevent regression

BOCES Occ Ed- CTE programs aligned with student's mandated transition plan;

GUIDANCE

Category	Actual 15/16	Budgeted 16/17	Spent/Expect 16/17	Proposed 17/18
Equipment	137	0	175	1,450
Contractual	56,323	45,905	45,420	47,405
Mat/Supp	4,843	7,645	8,125	7,660
BOCES	31,555	51,000	43,000	45,000
Total	92,858	104,550	96,720	101,515
% Decrease				-3%

Equipment- File cabinets for MS

Contractual- Naviance; PSAT exams; SAT exams; College Information Nights; College Board P publications; ACT Explore exams.

Material/Supplies- Printing, Graphically Speaking, ink, bid book orders

BOCES-PowerSchool-

DISTRICT PROGRAM - BUDGET SUMMARY

Category	Actual 15/16	Budgeted 16/17	Spent/Expect 16/17	Proposed 17/18
Curr Dev/Sup/Ins Reading Program	183,468	256,600	256,600	274,500
Supervision Principals bldg.	67,666	88,685	88,410	88,035
Instruction HI	815,221	1,044,850	970,949	1,051,085
Library	72,276	85,350	84,115	77,650
Co Curricular	18,596	16,865	16,450	17,115
Special Education Clientele hearing results	3,196,445	4,028,520	3,705,445	4,223,000
Guidance	92,858	104,550	96,720	101,515
Total	4,446,530	5,625,420	5,218,689	5,832,900
Percent Increase				3.7%

ADULT EDUCATION/DRIVERS EDUCATION

Category	Actual 15/16	Budgeted 16/17	Spent/Expect 16/17	Proposed 17/18
Equipment	0	500	500	0
Contractual	67,228	72,500	71,500	75,500
Mat/Supp	548	1,500	950	1,500
Total	67,776	74,500	72,950	77,000

CENSUS

Category	Actual 15/16	Budgeted 16/17	Spent/Expect 16/17	Proposed 17/18
Mat/Supp	2,919	3,575	3,470	3,575
BOCES	5,275	5,500	5,350	5,500
Total	8,194	9,075	8,820	9,075

INCREASES/DECREASES SO FAR...

ESTIMATED MAXIMUM BUDGET INCREASE(3%) **\$1,741,635**

ESTIMATED INCREASES IN EXPENDITURES

JANUARY DIFFERENCES(3.2%) 245,735

FEBRUARY DIFFERENCES(3.7%) 207,480

TOTAL INCREASES SO FAR **453,215**

DIFFERENCE **\$1,288,420**

- (Still need to budget for other areas such as Salaries, Benefits, etc)



MARCH

Budget Workshop Presentation

Operations & Maintenance,
Grounds & Security, Athletics,
Salaries and Benefits

Board Meeting

March 15, 2017