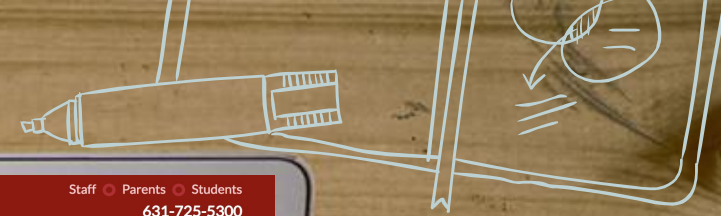
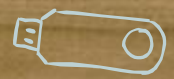
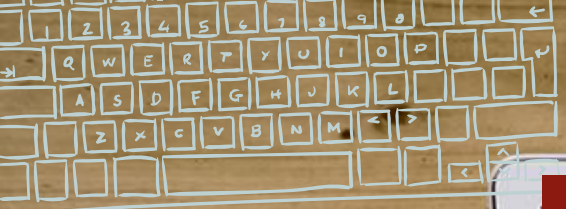




KIDS AT WORK? KIDS AT PLAY? OR BOTH?

Learning can and should be fun.

The proper integration of technology can foster a fun, creative and productive learning environment.



SAG HARBOR

Union Free School District

Staff Parents Students
631-725-5300

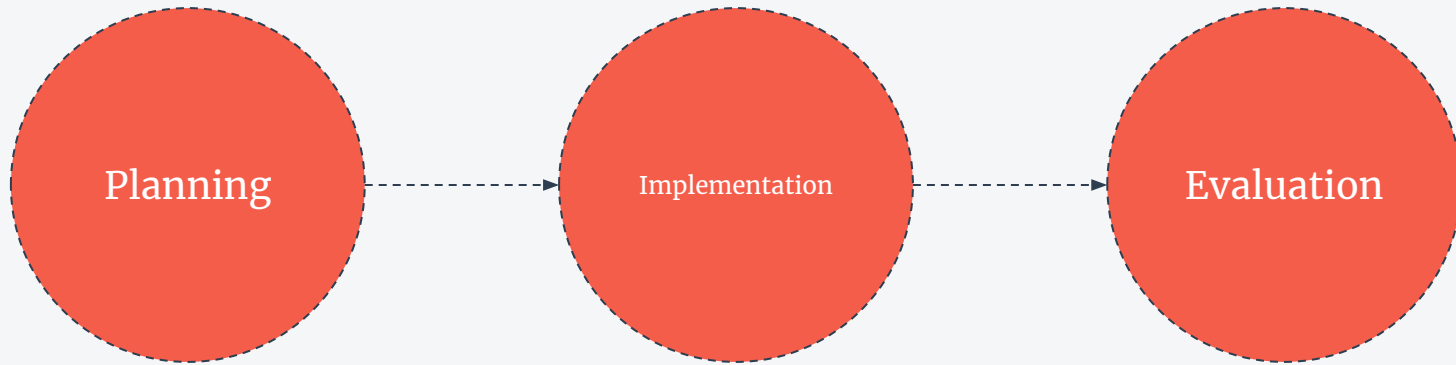
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MacBook Air



THE PROCESS IS STRAIGHTFORWARD





STAFF INPUT

Staff Input is Critical

Staff members are surveyed annually during the budget creation process and informally throughout the school year.



FUNDING

Maintaining all systems in the support of learning requires a financial commitment.



		2015-2016	2016-2017	2017-2018	2018-2019	2017-2018 vs. 2018-2019	
Account	Name	BUDGET	BUDGET	BUDGET	NEW BUDGET	Difference	Notes
A1621451	COPIER SUPPLIES	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	
A1680400-99	CDP - CONF/PD	\$ 20,500.00	\$ 20,500.00	\$ 20,500.00	\$ 20,500.00	\$ -	
A1680410-99	CDP - CONTRACTUAL	\$ 204,650.00	\$ 210,150.00	\$ 160,050.00	\$ 161,550.00	\$ 1,500.00	Help Desk & Asset Management Subscription
A1680450-99	CDP - SUPPLIES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	
A1680460-99	ADMINISTRATIVE SOFTWARE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	
A1680490-99	CDP - BOCES SERVICES	\$ 91,165.69	\$ 91,165.69	\$ 114,959.84	\$ 117,259.03	\$ 2,299.19	Estimated 2% Increase
A2630200-02	CAI - EQUIPMENT - ELEM	\$ 125,650.00	\$ 118,000.00	\$ 54,000.00	\$ 79,000.00	\$ 25,000.00	Additional Interactive Displays
A2630200-04	CAI EQUIPMENT - HS	\$ 133,150.00	\$ 111,500.00	\$ 193,300.00	\$ 158,500.00	\$ (34,800.00)	Tech Lab Computers/ 3D Printer/Auditorium Screen and Mic
A2630200-99	CAI EQUIPMENT - DW	\$ 25,000.00	\$ 42,600.00	\$ 82,600.00	\$ 71,500.00	\$ (11,100.00)	New Core Switch and Network Storage Arrays
A2630410-99	CAI CONTRACTUAL - DW	\$ 32,815.00	\$ 29,530.00	\$ 33,330.00	\$ 45,330.00	\$ 12,000.00	Increased Subscriptions for IXL and MathXL
A2630455-99	CAI SUPPLIES - DW	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ -	
A2630460-99	CAI SOFTWARE - DW	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	
		\$ 703,930.69	\$ 699,445.69	\$ 734,739.84	\$ 729,639.03	\$ (5,100.81)	-0.006942334854



DETAIL BY CODE

A1621451 COPIER SUPPLIES

Copier Paper

\$10,000

A1680400-99 CDP - CONFERENCES & CONTRACTUAL PD

Conferences & Contractual Professional
Development

\$20,500



DETAIL BY CODE

A1680410-99 CENTRAL DATA PROCESSING CONTRACTUAL

Recurring Costs for Infrastructure: <i>Internet, Phone systems, Backend Equipment Warranties, Copier Usage, Help Desk & Assets Management</i>	\$161,550
--	-----------

Increase From Last Year **\$15,000**

Increase do to inclusion of help desk and asset management software

A1680450-99 CDP - SUPPLIES

Non-Instructional Tech Supplies	\$5,000
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DETAIL BY CODE



A1680460-99 ADMINISTRATIVE SOFTWARE

Non-Instructional Software	\$1,000

A1680490-99 BOCES Services

BOCES Services & Mission Critical	\$ 117,259.03
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Platforms:

E-School/SchoolMessenger, Finance Manager, Library Automation and other BOCES Services



Increase From Last Year \$ 2,200.10



DETAIL BY CODE



A2630200-02 CAI - EQUIPMENT - ELEM

Instructional Equipment:	\$79,000
--------------------------	----------

*Laptops, Chromebooks, iPads, Printers
& Interactive Displays*

Increase From Last Year **\$25,000**

Funds moved to HS Code last year for Chromebooks	Replacement Interactive Displays
--	----------------------------------




A2630200-04 CAI - EQUIPMENT - HS

Instructional Equipment:	\$158,500
--------------------------	-----------

*Laptops, Chromebooks, iPads, Printers
& Interactive Displays*

Decrease From Last Year **\$34,800**

Auditorium Screen and Microphone	Computers & 3D printer for Tech Lab
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DETAIL BY CODE

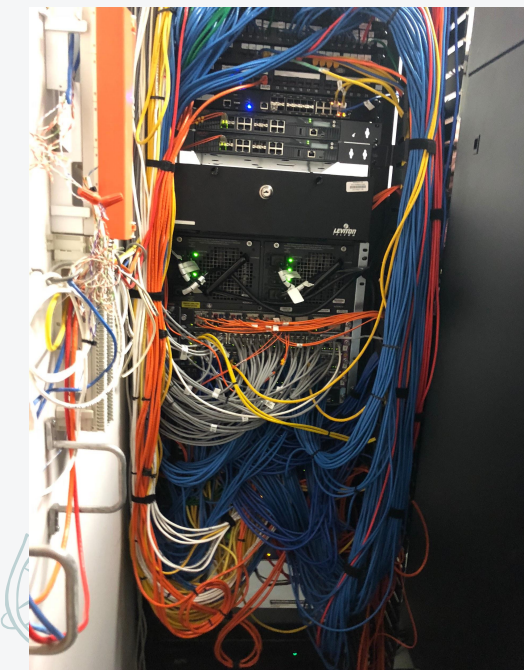
A2630200-99 CAI EQUIPMENT - DW

Backend Upgrades:

\$ 71,500.00

Core Switch, Network Storage Arrays

Decrease From Last Year **\$11,100**





DETAIL BY CODE

A2630410-99 CAI CONTRACTUAL - DW

Instructional Subscriptions Tynker for Coding, Learning.com	\$ 45,330.00
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Increase From Last Year **\$12,000**

Increased use of instructional subscriptions	IXL and Math XL
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Tynker
CODING FOR KIDS

PLAY PARENTS EDUCATORS SIGN IN

The Easiest Way to Teach Programming in Schools!

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HAWTHORNE
SCHOLASTIC ACADEMY

STEAM
village

KIPP Chicago
COLLEGE PREP PUBLIC SCHOOLS



DETAIL BY CODE




A2630455-99 CAI SUPPLIES - DW



Supplies:	\$ 45,000
<i>Toner, Cleaning Supplies, Keyboards, Mice, etc.</i>	



A2630460-99 CAI CONTRACTUAL - DW



District-Wide Software:	\$ 15,000
<i>Microsoft, Adobe, Etc.</i>	





THANKS!
Any questions?

