Board of Education
Budget Workshop
and
Educational Meeting

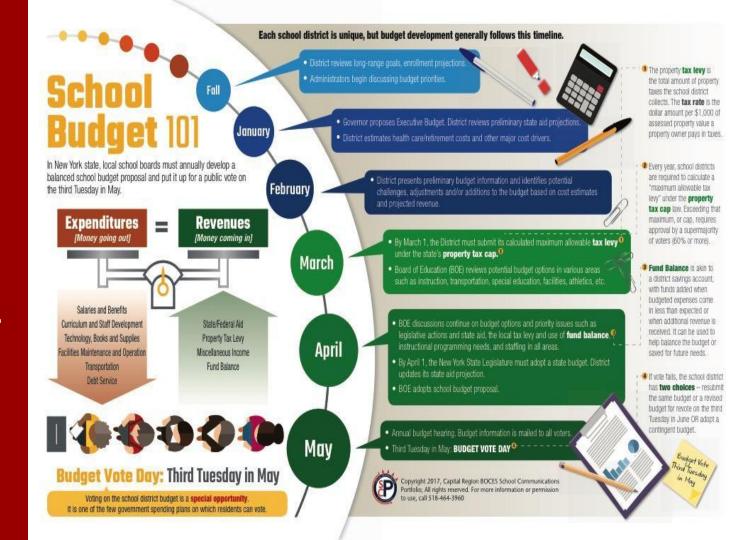
Monday February 5, 2018





Budget Workshop

Dr. Phil Kenter School Business Administrator



Each school district is unique, but budget development generally follows this timeline.

- School Fall **Budget** 101
- . District reviews long-range goals, enrollment projections



under the state's property tax cap.

· District presents preliminary budget information and identifies potential

challenges, adjustments and/or additions to the budget based on cost estimates

- District estimates health care/retirement costs and other major cost drivers.

the total amount of property taxes the school district collects. The tax rate is the dollar amount per \$1,000 of assessed property value a property owner pays in taxes.

The property tax levy is

Every year, school districts are required to calculate a "maximum allowable tax levy" under the property tax cap law. Exceeding that maximum, or cap, requires approval by a supermajority of voters (60% or more).

Fund Balance is akin to. a district savings account. with funds added when budgeted expenses come in less than expected or when additional revenue is received. It can be used to help balance the budget or saved for future needs.

If yote fails, the school district. has two choices - resubmit the same budget or a revised budget for revote on the third Tuesday in June OR adopt a contingent budget.

Budget Vote Third Tuesday

In New York state, local school boards must annually develop a balanced school budget proposal and put it up for a public vote on the third Tuesday in May.

February

Expenditures [Money going out]

Revenues

[Money coming in]

January

Salaries and Benefits Curriculum and Staff Development Technology, Books and Supplies Facilities Maintenance and Operation Transportation Debt Service

State/Federal Aid Property Tax Levy Miscellaneous Income Fund Balance

April

March

. Board of Education (BOE) reviews potential budget options in various areas such as instruction, transportation, special education, facilities, athletics, etc.

By March 1, the District must submit its calculated maximum allowable tax levy 0

. BOE discussions continue on budget options and priority issues such as legislative actions and state aid, the local tax levy and use of fund balance 9 instructional programming needs, and staffing in all areas.

- By April 1, the New York State Legislature must adopt a state budget. District updates its state aid projection.
- BOE adopts school budget proposal.

· Annual budget hearing, Budget information is mailed to all voters.

- Third Tuesday in May: BUDGET VOTE DAY
- May

Budget Vote Day: Third Tuesday in May

Voting on the school district budget is a special opportunity. It is one of the few government spending plans on which residents can vote.

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Say Harbor UFSD

2018-2019 Budget Workshop #1

Board of Education, Central Administration, Legal, Audit, and Public Information Services

February 5, 2018

2017-2018 Budget Recap

Total Voter Approved Budget: \$39,907,110

- Budget to Budget Increase 2.92%
- Tax Levy Increase 3.49%
- Tax Levy \$36,288,769

The current year's budget and tax levy is below the tax cap and maintains all programs!

Proposed 2018-2019 Draft #1 Support Services Budget

- Board of Education
- Central Administration
- Legal
- Auditing
- Public Information Services
- Technology

A 1010.400 - BOE CONFERENCES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$5,000.00	\$2,176.52	\$2,823.48
2015-2016	\$5,000.00	\$2,765.64	\$2,234.36
2016-2017	\$5,000.00	\$2,915.40	\$2,084.60
2017-2018 Budget	\$5,000.00	\$1,373.23	\$3,626.77
Conference and Professional Development Reimbursable Expenses	\$1,750.00		
Suffolk Academy of Law	\$500.00		
Required New Board Member Training & Professional Development	\$2,100.00		
SCOPE Recognition Meetings	\$150.00		
NYSSBA Webinar Registration	\$500.00		
2018-2019 Proposed Budget	\$5,000.00	30	
Conference and Professional Development Reimbursable Expenses	\$1,750.00		
Suffolk Academy of Law	\$500.00		
Required New Board Member Training & Professional Development	\$2,100.00		
SCOPE Recognition Meetings	\$150.00		
NYSSBA Webinar Registration	\$500.00		
A 1010.410 - BOE CONTRACTUAL	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$10,500.00	\$8,190.00	\$2,310.00
2015-2016	\$8,300.00	\$7,200.18	\$1,099.82
2016-2017	\$8,500.00	\$6,730.64	\$1,769.36
2017-2018 Budget	\$7,250.00	\$2,961.56	\$4,288.44
BOE Meeting Expenses	\$2,250.00		
Board Retreats	\$2,000.00		
Other Contractual	\$3,000.00		
2018-2019 Proposed Budget	\$7,250.00		
BOE Meeting Expenses	\$2,250.00	1	
Board Retreats	\$2,000.00		
Other Contractual	\$3,000.00		
A 1010.450 - BOE SUPPLIES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$1,000.00	\$721.47	\$278.53
2015-2016	\$1,000.00	\$410.29	\$589.71
2016-2017	\$1,000.00	\$968.05	\$31.95
2017-2018 Budget	\$1,000.00	\$85.00	\$915.00
Supplies	\$300.00		
Journals, Publications and Law Books	\$700.00		
2018-2019 Proposed Budget	\$1,000.00		
Supplies	\$300.00		
Journals, Publications and Law Books	\$700.00		= = = = = = = = = = = = = = = = = = = =
A1010 - Board of Education 2017-2018 Budget Total:	\$13,250.00	\$4,419.79	\$8,830.21
A1010 - Board of Education 2018-2019 Proposed Budget Total:	\$13,250.00		
DIFFERENCE:	\$0.00		

A 1040.160 - DISTRICT CLERK NON-INSTRUCTION SALARY	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$14,912.00	\$14,111.00	\$801.00
2015-2016	\$14,559.00	\$14,259.00	\$300.00
2016-2017	\$14,559.00	\$27,765.00	(\$13,206.00)
2017-2018 Budget	\$42,224.00	\$18,894.00	\$23,330.00
District Clerk Salary (\$28/Hour * 29 Hours/Week * 52 Weeks)	\$42,224.00	12. 4%	70 - 40
2018-2019 Proposed Budget	\$42,224.00		
District Clerk Salary (\$28/Hour * 29 Hours/Week * 52 Weeks)	\$42,224.00	Š	- 3
A 1040.200 - DISTRICT CLERK EQUIPMENT	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$750.00	\$398.79	\$351.21
2015-2016	\$750.00	\$750.00	\$0.00
2016-2017	\$750.00	\$0.00	\$750.00
2017-2018 Budget	\$1,500.00	\$330.98	\$1,169.02
New Desktop, Laptop, & Printer	\$1,500.00		
2018-2019 Proposed Budget	\$1,500.00		
New Desktop, Laptop, & Printer	\$1,500.00	X .	
A 1040.400 - DISTRICT CLERK CONFERENCES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$1,000.00	\$88.06	\$911.94
2015-2016	\$1,000.00	\$61.89	\$938.11
2016-2017	\$1,000.00	\$0.00	\$1,000.00
2017-2018 Budget	\$1,000.00	\$850.00	\$150.00
District Clerk Conference, Professional Development, & Webinar Registration Fee	\$750.00		
Deputy District Clerk Conference and Professional Development	\$250.00		
2018-2019 Proposed Budget	\$1,000.00		
District Clerk Conference, Professional Development, & Webinar Registration Fee	\$750.00		
Deputy District Clerk Conference and Professional Development	\$250.00	j*	

A 1040.410 - DISTRICT CLERK CONTRACTUAL	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$500.00	\$0.00	\$500.00
2015-2016	\$500.00	\$0.00	\$500.00
2016-2017	\$500.00	\$99.00	\$401.00
2017-2018 Budget	\$500.00	\$0.00	\$500.00
Subscriptions and Publications	\$250.00		
Other Contractual	\$250.00	j.	
2018-2019 Proposed Budget	\$500.00		
Subscriptions and Publications	\$250.00	i i	
Other Contractual	\$250.00		
A 1040.450 - DISTRICT CLERK - SUPPLIES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$1,000.00	\$646.11	\$353.89
2015-2016	\$1,000.00	\$216.68	\$783.32
2016-2017	\$1,000.00	\$672.28	\$327.72
2017-2018 Budget	\$1,000.00	\$23.06	\$976.94
Office Supplies	\$500.00		
Miscellaneous Supplies	\$500.00	j)	
2018-2019 Proposed Budget	\$1,000.00		
Office Supplies	\$500.00		
Miscellaneous Supplies	\$500.00	10	
A1040 - District Clerk 2017-2018 Budget Total:	\$46,224.00	\$20,098.04	\$26,125.96
A1040 - District Clerk 2018-2019 Proposed Budget Total:	\$46,224.00		
DIFFERENCE:	\$0.00		

A 1060.160 DISTRICT MEETING - NON-INSTR SALARIES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$18,162.00	\$15,243.96	\$2,918.04
2015-2016	\$17,809.00	\$15,287.57	\$2,521.43
2016-2017	\$17,809.00	\$28,536.28	(\$10,727.28)
2017-2018 Budget	\$750.00	\$0.00	\$750.00
Election Workers - District Employee	\$750.00		
2018-2019 Proposed Budget	\$750.00	**	
Election Workers - District Employee	\$750.00	1	AS.
A 1060.410 - DISTRICT MEETING - CONTRACTUAL	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$7,500.00	\$4,377.83	\$3,122.17
2015-2016	\$15,000.00	\$5,612.59	\$9,387.41
2016-2017	\$18,000.00	\$12,957.36	\$5,042.64
2017-2018 Budget	\$18,000.00	\$1,284.59	\$16,715.41
Budget Vote and Election Workers	\$10,000.00		
Election Machine Rental	\$8,000.00		(3)
2018-2019 Proposed Budget	\$20,000.00	*	- 1
Budget Vote and Election Workers	\$10,000.00	1	-
Election Machine Rental	\$10,000.00		100
A 1060.450 - DISTRICT MEETING SUPPLIES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$500.00	\$378.52	\$121.48
2015-2016	\$500.00	\$462.31	\$37.69
2016-2017	\$1,500.00	\$534.22	\$965.78
2017-2018 Budget	\$1,500.00	\$0.00	\$1,500.00
Voting Materials and Supplies	\$1,500.00		-/
2018-2019 Proposed Budget	\$1,500.00	70	8.
Voting Materials and Supplies	\$1,500.00		5
A1060 - District Meeting 2017-2018 Budget Total:	\$20,250.00	\$1,284.59	\$18,965.41
A1060 - District Meeting 2018-2019 Proposed Budget Total:	\$22,250.00		
DIFFERENCE:	\$2,000.00		8

A 1240.150 - CSA INSTRUCTIONAL SALARIES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$235,000.00	\$228,300.00	\$6,700.00
2015-2016	\$215,000.00	\$220,375.00	(\$5,375.00)
2016-2017	\$220,375.00	\$224,562.00	(\$4,187.00)
2017-2018 Budget	\$224,562.00	\$228,828.68	(\$4,266.68)
Superintendent's Salary	\$224,562.00		
2018-2019 Proposed Budget	\$228,828.68	i i	
Superintendent's Salary	\$228,828.68		
A 1240.160 - CSA NON-INSTRUCTIONAL SALARIES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$61,787.00	\$61,787.00	\$0.00
2015-2016	\$63,332.00	\$63,332.00	\$0.00
2016-2017	\$63,332.00	\$65,658.50	(\$2,326.50)
2017-2018 Budget	\$64,536.00	\$65,763.00	(\$1,227.00)
Superintendent's Secretary Salary	\$64,536.00		
2018-2019 Proposed Budget	\$65,763.00		
Superintendent's Secretary Salary	\$65,763.00	1	
A 1240.161 - CSA NON-INSTRUCTIONAL OVERTIME	BUDGET	EXPENSES	DIFFERENCE
	10 99	EXPENSES \$0.00	DIFFERENCE \$0.00
A 1240.161 - CSA NON-INSTRUCTIONAL OVERTIME	BUDGET		
A 1240.161 - CSA NON-INSTRUCTIONAL OVERTIME 2014-2015	BUDGET \$0.00	\$0.00	\$0.00
A 1240.161 - CSA NON-INSTRUCTIONAL OVERTIME 2014-2015 2015-2016	\$0.00 \$0.00	\$0.00 \$1,255.93	\$0.00 (\$1,255.93)
A 1240.161 - CSA NON-INSTRUCTIONAL OVERTIME 2014-2015 2015-2016 2016-2017	\$0.00 \$0.00 \$1,000.00	\$0.00 \$1,255.93 \$3,596.41	\$0.00 (\$1,255.93) (\$2,596.41)
A 1240.161 - CSA NON-INSTRUCTIONAL OVERTIME 2014-2015 2015-2016 2016-2017 2017-2018 Budget District Office Staff OT/Substitutes 2018-2019 Proposed Budget	\$0.00 \$0.00 \$1,000.00 \$1,250.00	\$0.00 \$1,255.93 \$3,596.41	\$0.00 (\$1,255.93) (\$2,596.41)
A 1240.161 - CSA NON-INSTRUCTIONAL OVERTIME 2014-2015 2015-2016 2016-2017 2017-2018 Budget District Office Staff OT/Substitutes	\$0.00 \$0.00 \$1,000.00 \$1,250.00 \$1,250.00	\$0.00 \$1,255.93 \$3,596.41	\$0.00 (\$1,255.93) (\$2,596.41)
A 1240.161 - CSA NON-INSTRUCTIONAL OVERTIME 2014-2015 2015-2016 2016-2017 2017-2018 Budget District Office Staff OT/Substitutes 2018-2019 Proposed Budget	\$0.00 \$0.00 \$1,000.00 \$1,250.00 \$1,250.00 \$2,215.00	\$0.00 \$1,255.93 \$3,596.41	\$0.00 (\$1,255.93) (\$2,596.41)
A 1240.161 - CSA NON-INSTRUCTIONAL OVERTIME 2014-2015 2015-2016 2016-2017 2017-2018 Budget District Office Staff OT/Substitutes 2018-2019 Proposed Budget District Office Staff OT/Substitutes	\$0.00 \$0.00 \$1,000.00 \$1,250.00 \$1,250.00 \$2,215.00 \$2,215.00	\$0.00 \$1,255.93 \$3,596.41 \$2,172.00	\$0.00 (\$1,255.93) (\$2,596.41) (\$922.00)
A 1240.161 - CSA NON-INSTRUCTIONAL OVERTIME 2014-2015 2015-2016 2016-2017 2017-2018 Budget District Office Staff OT/Substitutes 2018-2019 Proposed Budget District Office Staff OT/Substitutes A 1240.200 - CSA EQUIPMENT	\$0.00 \$0.00 \$1,000.00 \$1,250.00 \$1,250.00 \$2,215.00 \$2,215.00 BUDGET	\$0.00 \$1,255.93 \$3,596.41 \$2,172.00 EXPENSES	\$0.00 (\$1,255.93) (\$2,596.41) (\$922.00)
A 1240.161 - CSA NON-INSTRUCTIONAL OVERTIME 2014-2015 2015-2016 2016-2017 2017-2018 Budget District Office Staff OT/Substitutes 2018-2019 Proposed Budget District Office Staff OT/Substitutes A 1240.200 - CSA EQUIPMENT 2014-2015	\$0.00 \$0.00 \$1,000.00 \$1,250.00 \$1,250.00 \$2,215.00 \$2,215.00 BUDGET \$500.00	\$0.00 \$1,255.93 \$3,596.41 \$2,172.00 EXPENSES \$44.82	\$0.00 (\$1,255.93) (\$2,596.41) (\$922.00) DIFFERENCE \$455.18
A 1240.161 - CSA NON-INSTRUCTIONAL OVERTIME 2014-2015 2015-2016 2016-2017 2017-2018 Budget District Office Staff OT/Substitutes 2018-2019 Proposed Budget District Office Staff OT/Substitutes A 1240.200 - CSA EQUIPMENT 2014-2015 2015-2016	\$0.00 \$0.00 \$1,000.00 \$1,250.00 \$1,250.00 \$2,215.00 \$2,215.00 BUDGET \$500.00 \$500.00	\$0.00 \$1,255.93 \$3,596.41 \$2,172.00 EXPENSES \$44.82 \$500.00	\$0.00 (\$1,255.93) (\$2,596.41) (\$922.00) DIFFERENCE \$455.18 \$0.00
A 1240.161 - CSA NON-INSTRUCTIONAL OVERTIME 2014-2015 2015-2016 2016-2017 2017-2018 Budget District Office Staff OT/Substitutes 2018-2019 Proposed Budget District Office Staff OT/Substitutes A 1240.200 - CSA EQUIPMENT 2014-2015 2015-2016 2016-2017	\$0.00 \$0.00 \$1,000.00 \$1,250.00 \$1,250.00 \$2,215.00 \$2,215.00 BUDGET \$500.00 \$750.00	\$0.00 \$1,255.93 \$3,596.41 \$2,172.00 EXPENSES \$44.82 \$500.00 \$0.00	\$0.00 (\$1,255.93) (\$2,596.41) (\$922.00) DIFFERENCE \$455.18 \$0.00 \$750.00
A 1240.161 - CSA NON-INSTRUCTIONAL OVERTIME 2014-2015 2015-2016 2016-2017 2017-2018 Budget District Office Staff OT/Substitutes 2018-2019 Proposed Budget District Office Staff OT/Substitutes A 1240.200 - CSA EQUIPMENT 2014-2015 2015-2016 2016-2017 2017-2018 Budget	\$0.00 \$0.00 \$1,000.00 \$1,250.00 \$1,250.00 \$2,215.00 \$2,215.00 \$UDGET \$500.00 \$750.00	\$0.00 \$1,255.93 \$3,596.41 \$2,172.00 EXPENSES \$44.82 \$500.00 \$0.00	\$0.00 (\$1,255.93) (\$2,596.41) (\$922.00) DIFFERENCE \$455.18 \$0.00 \$750.00

A 1240.400 - CSA CONFERENCES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$10,000.00	\$6,062.45	\$3,937.55
2015-2016	\$10,000.00	\$6,492.04	\$3,507.96
2016-2017	\$10,000.00	\$8,155.37	\$1,844.63
2017-2018 Budget	\$10,000.00	\$9,504.42	\$495.58
Professional Development & Conference Fees	\$5,000.00		
Reimbursable PD and Conference Expenses	\$5,000.00		
2018-2019 Proposed Budget	\$10,000.00	-	
Professional Development & Conference Fees	\$5,000.00		
Reimbursable PD and Conference Expenses	\$5,000.00		
A 1240.410 - CSA CONTRACTUAL	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$18,710.00	\$17,959.72	\$750.28
2015-2016	\$12,500.00	\$7,217.81	\$5,282.19
2016-2017	\$12,500.00	\$8,998.30	\$3,501.70
2017-2018 Budget	\$13,000.00	\$8,580.67	\$4,419.33
Subscriptions	\$500.00		
Professional Memberships	\$2,000.00		
Professional Services	\$5,000.00		
Other Contractual	\$3,000.00		
Employee Investigation Fees	\$2,500.00		
2018-2019 Proposed Budget	\$13,000.00		
Subscriptions	\$500.00		
Professional Memberships	\$2,000.00		
Professional Services	\$5,000.00		
Other Contractual	\$3,000.00		
Employee Investigation Fees	\$2,500.00		
A 1240.450 - CSA SUPPLIES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$500.00	\$499.10	\$0.90
2015-2016	\$800.00	\$660.23	\$139.77
2016-2017	\$1,000.00	\$435.44	\$564.56
2017-2018 Budget	\$1,000.00	\$23.33	\$976.67
Office Supplies	\$750.00		
CSA Presentation/Meeting Supplies	\$250.00		
2018-2019 Proposed Budget	\$1,000.00		
Office Supplies	\$750.00	I	Ÿ
CSA Presentation/Meeting Supplies	\$250.00		
A1240 - Chief School Administrator 2017-2018 Budget Total:	\$315,098.00	\$314,872.10	\$225.90
A1240 - Chief School Administrator 2018-2019 Proposed Budget Total:	\$321,556.68		
The state of the s	, , , , , , , , , , , , , , , , , , , ,		

A 1310.150 - BUSINESS ADMINISTRATOR INSTRUCTIONAL SALARIES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$157,594.00	\$157,579.70	\$14.30
2015-2016	\$169,125.00	\$169,125.00	\$0.00
2016-2017	\$169,125.00	\$172,338.00	(\$3,213.00
2017-2018 Budget	\$172,338.00	\$172,338.00	\$0.00
School Business Administrator's Salary	\$172,338.00		330
2018-2019 Proposed Budget	\$175,000.00		
School Business Administrator's Salary	\$175,000.00		
A 1310.160 - BUSINESS ADMINISTRATION NON-INSTRUCTIONAL SALARIES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$197,822.00	\$180,957.30	\$16,864.70
2015-2016	\$192,472.90	\$172,954.73	\$19,518.17
2016-2017	\$191,135.00	\$189,353.63	\$1,781.37
2017-2018 Budget	\$260,220.00	\$232,302.54	\$27,917.46
Salary	\$54,421.00		
Salary	\$66,799.00		
Salary	\$68,000.00		
Salary	\$68,000.00	7	
Longevity	\$3,000.00		
2018-2019 Proposed Budget	\$265,993.00		
Salary	\$57,009.00	- 1	
Salary	\$67,940.00		
Longevity	\$3,000.00		
Salary	\$98,000.00		
Salary	\$40,044.00		
A 1310.162 - BUSINESS ADMINISTRATION OT	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$0.00	\$1,805.35	(\$1,805.35
2015-2016	\$3,500.00	\$4,644.04	(\$1,144.04
2016-2017	\$4,500.00	\$7,153.05	(\$2,653.05
		2000000000000	(\$247.38
2017-2018 Budget	\$4,750.00	\$4,997.38	(9247.00
Non-Instructional OT	\$4,750.00 \$4,750.00	\$4,997.38	(3247.30
		\$4,997.38	(5247.50
Non-Instructional OT	\$4,750.00	\$4,997.38	(\$247.30
Non-Instructional OT 2018-2019 Proposed Budget	\$4,750.00 \$0.00	\$4,997.38 EXPENSES	DIFFERENCE
Non-Instructional OT 2018-2019 Proposed Budget Non-Instructional OT	\$4,750.00 \$0.00 \$0.00		DIFFERENCE
Non-Instructional OT 2018-2019 Proposed Budget Non-Instructional OT A 1310.200 - BUSINESS ADMINISTRATION EQUIPMENT	\$4,750.00 \$0.00 \$0.00 BUDGET	EXPENSES	DIFFERENCE \$10.83
Non-Instructional OT 2018-2019 Proposed Budget Non-Instructional OT A 1310.200 - BUSINESS ADMINISTRATION EQUIPMENT 2014-2015	\$4,750.00 \$0.00 \$0.00 \$0.00 BUDGET \$750.00	EXPENSES \$739.17	DIFFERENCE \$10.83 \$1,006.78
Non-Instructional OT 2018-2019 Proposed Budget Non-Instructional OT A 1310.200 - BUSINESS ADMINISTRATION EQUIPMENT 2014-2015 2015-2016	\$4,750.00 \$0.00 \$0.00 BUDGET \$750.00 \$5,550.00 \$2,500.00	EXPENSES \$739.17 \$4,543.22	DIFFERENCE \$10.83 \$1,006.78 \$918.00
Non-Instructional OT 2018-2019 Proposed Budget Non-Instructional OT A 1310.200 - BUSINESS ADMINISTRATION EQUIPMENT 2014-2015 2015-2016 2016-2017	\$4,750.00 \$0.00 \$0.00 BUDGET \$750.00 \$5,550.00	\$739.17 \$4,543.22 \$1,582.00	DIFFERENCE \$10.83 \$1,006.78 \$918.00
Non-Instructional OT 2018-2019 Proposed Budget Non-Instructional OT A 1310.200 - BUSINESS ADMINISTRATION EQUIPMENT 2014-2015 2015-2016 2016-2017 2017-2018 Budget	\$4,750.00 \$0.00 \$0.00 BUDGET \$750.00 \$5,550.00 \$2,500.00 \$2,000.00	\$739.17 \$4,543.22 \$1,582.00	

A 1310.400 - BUSINESS ADMINISTRATION CONFERENCES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$5,000.00	\$1,006.57	\$3,993.43
2015-2016	\$5,000.00	\$1,024.50	\$3,975.50
2016-2017	\$5,000.00	\$5,199.26	(\$199.26
2017-2018 Budget	\$5,000.00	\$2,531.35	\$2,468.65
Business Administrator Professional Development	\$1,500.00		
Business Office Staff Professional Development	\$2,000.00	11	
Business Office Reimbursable Conference Expenses	\$1,500.00		
2018-2019 Proposed Budget	\$5,500.00		
Business Administrator Professional Development	\$1,500.00		
Business Office Staff Professional Development	\$2,500.00		
Business Office Reimbursable Conference Expenses	\$1,500.00		
A 1310.410 - BUSINESS ADMINISTRATION CONTRACTUAL	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$29,200.00	\$26,925.42	\$2,274.58
2015-2016	\$32,950.00	\$37,261.61	(\$4,311.61
2016-2017	\$49,450.00	\$28,841.20	\$20,608.80
2017-2018 Budget	\$49,450.00	\$26,251.08	\$23,198.92
Fiscal Agent - Capital Market Advisors	\$16,000.00		
CBIZ Asset Valuation Group	\$1,700.00		
Reimbursable Course Work per MOA	\$7,000.00		
OMNI Group	\$3,500.00		
Edge Document Solutions	\$500.00		
SBA and Staff Professional Memberships	\$1,200.00		
Investigations	\$1,250.00		
ACA 1094 -1095C Prep Fee	\$1,800.00	11	
Moody's Bond Services	\$13,500.00		
Bond Printing and Advertising Fees	\$1,500.00	17	
Miscellaneous Professional Services	\$1,500.00		
2018-2019 Proposed Budget	\$50,439.00		
Fiscal Agent - Capital Market Advisors	\$16,000.00		
CBIZ Asset Valuation Group	\$1,700.00		
Reimbursable Course Work per MOA	\$7,000.00		
OMNI Group	\$3,500.00		
Edge Document Solutions	\$500.00		
SBA and Staff Professional Memberships	\$1,200.00		
Investigations: Residency	\$1,250.00		
ACA 1094 -1095C Prep Fee	\$1,800.00	V.	
Moody's Bond Services	\$13,500.00		
Bond Printing and Advertising Fees	\$1,500.00		
Miscellaneous Professional Services	\$1,500.00		
2% Anticipated Increase	\$989.00		
A 1310.450 - BUSINESS ADMINISTRATION SUPPLIES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$3,000.00	\$3,803.39	(\$803.39
2015-2016	\$3,000.00	\$3,118.07	(\$118.07
2016-2017	\$3,000.00	\$2,291.83	\$708.17
2017-2018 Budget	\$3,000.00	\$384.39	\$2,615.61
SBA and Staff Office Supplies	\$3,000.00		
2018-2019 Proposed Budget	\$3,000.00		
SBA and Staff Office Supplies	\$3,000.00		
A1310 - Business Administration 2017-2018 Budget Total:	\$496,758.00	\$438,804.74	\$57,953.26
A1310 - Business Administration 2018-2019 Proposed Budget Total:	\$501,932.00		
DIFFERENCE:	\$5,174.00		

1325.160 - TREASURER NON-INSTRUCTIONAL SALARIES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$78,797.00	\$78,797.00	\$0.00
2015-2016	\$78,797.00	\$80,767.00	(\$1,970.00)
2016-2017	\$80,767.00	\$82,302.00	(\$1,535.00)
2017-2018 Budget	\$82,802.00	\$83,866.00	(\$1,064.00)
District Treasurer Salary	\$82,302.00		
Deputy District Treasurer Stipend	\$500.00		
2018-2019 Proposed Budget	\$84,366.00		
District Treasurer Salary	\$83,866.00		
Deputy District Treasurer Stipend	\$500.00		5- 5-
A 1325.200 - TREASURER EQUIPMENT	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$750.00	\$231.60	\$518.40
2015-2016	\$750.00	\$1,008.98	(\$258.98)
2016-2017	\$750.00	\$0.00	\$750.00
2017-2018 Budget	\$750.00	\$0.00	\$750.00
Office and Technology Equipment/Replacement	\$750.00		
2018-2019 Proposed Budget	\$750.00		
Office and Technology Equipment/Replacement	\$750.00		
A 1325.400 - TREASURER CONFERENCES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$1,500.00	\$315.19	\$1,184.81
2015-2016	\$1,500.00	\$836.29	\$663.71
2016-2017	\$1,350.00	\$796.81	\$553.19
2017-2018 Budget	\$1,350.00	\$835.46	\$514.54
Membership SAMPO	\$50.00		
Membership NYS ASBO	\$300.00		
Reimbursable Conference & PD Expenses	\$1,000.00		
2018-2019 Proposed Budget	\$1,350.00		
Membership SAMPO	\$50.00		
Membership NYS ASBO	\$300.00	- 1	
Reimbursable Conference & PD Expenses	\$1,000.00		
A 1325.450 - TREASURER SUPPLIES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$50.00	\$222.87	(\$172.87)
2015-2016	\$100.00	\$827.82	(\$727.82)
2016-2017	\$200.00	\$147.40	\$52.60
2017-2018 Budget	\$200.00	\$49.85	\$150.15
Office Supplies	\$200.00		
2018-2019 Proposed Budget	\$200.00		
Office Supplies	\$200.00		
A1325 - Treasurer 2017-2018 Budget Total:	\$85,102.00	\$84,751.31	\$350.69
A1325 - Treasurer 2018-2019 Proposed Budget Total:	\$86,666.00		

A 1320.160 - AUDITING NON-INSTRUCTIONAL SALARIES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$5,675.00	\$2,837.50	\$2,837.50
2015-2016	\$6,000.00	\$0.00	\$6,000.00
2016-2017	\$0.00	\$0.00	\$0.00
2017-2018 Budget	\$0.00	\$0.00	\$0.00
2018-2019 Proposed Budget	\$0.00		
A 1320.400 - AUDITING CONTRACTUAL	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$86,000.00	\$66,365.75	\$19,634.25
2015-2016	\$57,590.00	\$83,685.64	(\$26,095.64
2016-2017	\$78,590.00	\$34,979.96	\$43,610.04
2017-2018 Budget	\$88,590.00	\$12,885.72	\$75,704.28
External Auditor	\$37,590.00	- 3	
Internal Auditor & Other Audit Fees	\$35,000.00		
Accounting & Financial Reporting	\$10,000.00		
Internal Claims Auditor	\$6,000.00		
2018-2019 Proposed Budget	\$88,590.00		
External Auditor	\$37,590.00		
Internal Auditor & Other Audit Fees	\$35,000.00	ITEM FOR DISCUSSION	
Accounting & Financial Reporting	\$10,000.00	20	
Internal Claims Auditor	\$6,000.00		
A 1345.410 - PURCHASING CONTRACTUAL	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$0.00	\$0.00	\$0.00
2015-2016	\$5,000.00	\$0.00	\$5,000.00
2016-2017	\$5,000.00	\$1,450.00	\$3,550.00
2017-2018 Budget	\$5,000.00	\$2,900.00	\$2,100.00
Ed. Data Base Fee plus T&M Co-operative Bid Participation Fee	\$5,000.00		
2018-2019 Proposed Budget	\$5,000.00		
Ed. Data Base Fee plus T&M Co-operative Bid Participation Fee	\$5,000.00		
A 1420.400 - LEGAL FEES	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$146,000.00	\$93,098.75	\$52,901.25
2015-2016	\$140,000.00	\$84,485.17	\$55,514.83
2016-2017	\$140,000.00	\$133,110.86	\$6,889.14
2017-2018 Budget	\$140,000.00	\$137,661.00	\$2,339.00
General/Labor Counsel	\$100,000.00		
	\$15,000.00		
Other Legal Services			
Other Legal Services Bond Counsel - TAN, BAN, BOND	\$25,000.00		
	\$25,000.00 \$143,000.00		
Bond Counsel - TAN, BAN, BOND			
Bond Counsel - TAN, BAN, BOND 2018-2019 Proposed Budget	\$143,000.00	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Bond Counsel - TAN, BAN, BOND 2018-2019 Proposed Budget General/Labor Counsel	\$143,000.00 \$100,000.00		
Bond Counsel - TAN, BAN, BOND 2018-2019 Proposed Budget General/Labor Counsel Other Legal Services	\$143,000.00 \$100,000.00 \$18,000.00	\$153,446.72	\$80,143.28
Bond Counsel - TAN, BAN, BOND 2018-2019 Proposed Budget General/Labor Counsel Other Legal Services Bond Counsel - TAN, BAN, BOND	\$143,000.00 \$100,000.00 \$18,000.00 \$25,000.00	\$153,446.72	\$80,143.28

A 1480.400 - PUBLIC INFORMATION	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$45,500.00	\$4,045.47	\$41,454.53
2015-2016	\$2,000.00	\$4,894.08	(\$2,894.08)
2016-2017	\$5,000.00	\$16,378.65	(\$11,378.65)
2017-2018 Budget	\$15,000.00	\$8,867.70	\$6,132.30
Legal Advertisements (Legal Notices & Employment Ads)	\$8,000.00	000000000000000000000000000000000000000	
Printing of Newsletters and Notices	\$7,000.00	- 1	
2018-2019 Proposed Budget	\$16,500.00	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	
Legal Advertisements (Legal Notices & Employment Ads)	\$8,500.00	*3	
Printing of Newsletters and Notices	\$8,000.00		
A 1480.413 - DISTRICTWIDE POSTAGE	BUDGET	EXPENSES	DIFFERENCE
2014-2015	\$30,000.00	\$25,546.74	\$4,453.26
2015-2016	\$30,000.00	\$28,520.92	\$1,479.08
2016-2017	\$30,000.00	\$16,113.29	\$13,886.71
2017-2018 Budget	\$30,000.00	\$8,305.24	\$21,694.76
US Postal Service, Fed Ex, UPS	\$30,000.00		
2018-2019 Proposed Budget	\$30,000.00		
US Postal Service, Fed Ex, UPS	\$30,000.00	- 1	
A1480 - Public Information 2017-2018 Budget Total:	\$45,000.00	\$17,172.94	\$27,827.06
A1480 - Public Information 2018-2019 Proposed Budget Total:	\$46,500.00		
DIFFERENCE:	\$1,500.00		

Board of Education, Central Administration, Legal, Audit, and Public Information Services Budget

A1010 - Board of Education 2017-2018 Budget Total: \$13,250.00 \$4,419.79 \$8,830.2: A1010 - Board of Education 2018-2019 Proposed Budget Total: \$13,250.00 DIFFERENCE: \$0.00 A1040 - District Clerk 2017-2018 Budget Total: \$46,224.00 \$20,098.04 \$26,125.91 A1040 - District Clerk 2018-2019 Proposed Budget Total: \$46,224.00 DIFFERENCE: \$0.00 A1060 - District Meeting 2017-2018 Budget Total: \$20,250.00 \$1,284.59 \$18,965.4: A1060 - District Meeting 2018-2019 Proposed Budget Total: \$22,250.00 DIFFERENCE: \$2,000.00 DIFFERENCE: \$2,000.00 A1240 - Chief School Administrator 2017-2018 Budget Total: \$315,098.00 \$314,872.10 \$225.91 A1240 - Chief School Administrator 2018-2019 Proposed Budget Total: \$315,098.00 \$314,872.10 \$225.91 A1240 - Business Administration 2017-2018 Budget Total: \$496,758.68 DIFFERENCE: \$6,458.68 A1310 - Business Administration 2017-2018 Budget Total: \$501,932.00 DIFFERENCE: \$5,174.00 DIFFERENCE: \$55,174.00 A1325 - Treasurer 2017-2018 Budget Total: \$85,102.00 \$84,751.31 \$350.61 A1325 - Treasurer 2018-2019 Proposed Budget Total: \$85,102.00 \$84,751.31 \$350.61 A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2017-2018 Budget Total: \$233,590.00 \$153,446.72 \$80,143.21 DIFFERENCE: \$35,000.00	A 1010.400 - BOE CONFERENCES	BUDGET	EXPENSES	DIFFERENCE
A1010 - Board of Education 2018-2019 Proposed Budget Total: \$13,250.00 DIFFERENCE: \$0.00 A1040 - District Clerk 2017-2018 Budget Total: \$46,224.00 \$20,098.04 \$26,125.91 A1040 - District Clerk 2018-2019 Proposed Budget Total: \$46,224.00 \$20,098.04 \$26,125.91 A1040 - District Meeting 2017-2018 Budget Total: \$20,250.00 \$1,284.59 \$18,965.4: A1060 - District Meeting 2018-2019 Proposed Budget Total: \$22,250.00 \$1,284.59 \$18,965.4: A1060 - District Meeting 2018-2019 Proposed Budget Total: \$22,250.00 \$1,284.59 \$18,965.4: DIFFERENCE: \$2,000.00 \$314,872.10 \$225.91 A1240 - Chief School Administrator 2017-2018 Budget Total: \$315,098.00 \$314,872.10 \$225.91 A1240 - Chief School Administrator 2018-2019 Proposed Budget Total: \$321,556.68 DIFFERENCE: \$6,458.68 A1310 - Business Administration 2017-2018 Budget Total: \$496,758.00 \$438,804.74 \$57,953.21 A1310 - Business Administration 2018-2019 Proposed Budget Total: \$85,103.00 \$84,751.31 \$350.61 A1325 - Treasurer 2017-2018 Budget Total: \$85,102.00 \$84,751.31 \$350.61 A1325 - Treasurer 2018-2019 Proposed Budget Total: \$85,102.00 \$84,751.31 \$350.61 A1320 - Audit, A1345 - Purchasing, & A1420 - Legal Services 2017-2018 Budget Total: \$233,590.00 \$153,446.72 \$80,143.21 A1320 - Audit, A1345 - Purchasing, & A1420 - Legal Services 2018-2019 Proposed Budget Total: \$36,500.00 \$153,446.72 \$80,143.21 DIFFERENCE: \$1,566.00 A1480 - Public Information 2018-2019 Proposed Budget Total: \$46,500.00 \$17,172.94 \$27,827.00 A1480 - Public Information 2018-2019 Proposed Budget Total: \$46,500.00 \$17,172.94 \$27,827.00				
A1040 - District Clerk 2017-2018 Budget Total: \$46,224.00 \$20,098.04 \$26,125.91 A1040 - District Clerk 2018-2019 Proposed Budget Total: \$46,224.00 \$20,098.04 \$26,125.91 A1040 - District Meeting 2018-2019 Proposed Budget Total: \$20,250.00 \$1,284.59 \$18,965.4: A1060 - District Meeting 2018-2019 Proposed Budget Total: \$22,250.00 \$1,284.59 \$18,965.4: A1060 - District Meeting 2018-2019 Proposed Budget Total: \$22,250.00 \$2,200.00 \$1,284.59 \$18,965.4: A1060 - District Meeting 2018-2019 Proposed Budget Total: \$22,250.00 \$2,000.00 \$1,284.59 \$18,965.4: A1240 - Chief School Administrator 2017-2018 Budget Total: \$315,098.00 \$314,872.10 \$225.91 \$1,000.00			4-1,-25.75	40,030.22
A1040 - District Clerk 2017-2018 Budget Total: \$46,224.00				
A1040 - District Clerk 2018-2019 Proposed Budget Total: \$46,224.00 DIFFERENCE: \$0.00 A1060 - District Meeting 2017-2018 Budget Total: \$22,250.00 A1060 - District Meeting 2018-2019 Proposed Budget Total: \$22,250.00 DIFFERENCE: \$2,000.00 A1240 - Chief School Administrator 2017-2018 Budget Total: \$315,098.00 A1240 - Chief School Administrator 2018-2019 Proposed Budget Total: \$321,556.68 DIFFERENCE: \$6,488.68 A1310 - Business Administration 2017-2018 Budget Total: \$496,758.00 DIFFERENCE: \$5,174.00 DIFFERENCE: \$5,174.00 A1325 - Treasurer 2017-2018 Budget Total: \$85,102.00 A1325 - Treasurer 2018-2019 Proposed Budget Total: \$86,666.00 DIFFERENCE: \$1,564.00 A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2017-2018 Budget Total: \$233,590.00 A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2018-2019 Proposed Budget Total: \$233,590.00 DIFFERENCE: \$1,564.00 A1480 - Public Information 2017-2018 Budget Total: \$45,000.00 A1480 - Public Information 2018-2019 Proposed Budget Total: \$45,000.00 A1480 - Public Information 2018-2019 Proposed Budget Total: \$45,000.00 A1480 - Public Information 2018-2019 Proposed Budget Total: \$45,000.00 DIFFERENCE: \$1,500.00 DIFFERENCE: \$1,500.00 A1480 - Public Information 2018-2019 Proposed Budget Total: \$46,500.00 DIFFERENCE: \$1,500.00 DIFF	Director,	70.00		9
A1040 - District Clerk 2018-2019 Proposed Budget Total: \$46,224.00 DIFFERENCE: \$0.00 A1060 - District Meeting 2017-2018 Budget Total: \$22,250.00 A1060 - District Meeting 2018-2019 Proposed Budget Total: \$22,250.00 DIFFERENCE: \$2,000.00 A1240 - Chief School Administrator 2017-2018 Budget Total: \$315,098.00 A1240 - Chief School Administrator 2018-2019 Proposed Budget Total: \$321,556.68 DIFFERENCE: \$6,488.68 A1310 - Business Administration 2017-2018 Budget Total: \$496,758.00 DIFFERENCE: \$5,174.00 DIFFERENCE: \$5,174.00 A1325 - Treasurer 2017-2018 Budget Total: \$85,102.00 A1325 - Treasurer 2018-2019 Proposed Budget Total: \$86,666.00 DIFFERENCE: \$1,564.00 A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2017-2018 Budget Total: \$233,590.00 A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2018-2019 Proposed Budget Total: \$233,590.00 DIFFERENCE: \$1,564.00 A1480 - Public Information 2017-2018 Budget Total: \$45,000.00 A1480 - Public Information 2018-2019 Proposed Budget Total: \$45,000.00 A1480 - Public Information 2018-2019 Proposed Budget Total: \$45,000.00 A1480 - Public Information 2018-2019 Proposed Budget Total: \$45,000.00 DIFFERENCE: \$1,500.00 DIFFERENCE: \$1,500.00 A1480 - Public Information 2018-2019 Proposed Budget Total: \$46,500.00 DIFFERENCE: \$1,500.00 DIFF	A1040 - District Clerk 2017-2018 Budget Total:	\$46,224.00	\$20.098.04	\$26.125.96
A1060 - District Meeting 2017-2018 Budget Total: \$20,250.00 \$1,284.59 \$18,965.43			,,_	
A1060 - District Meeting 2017-2018 Budget Total: \$20,250.00 \$1,284.59 \$18,965.41 A1060 - District Meeting 2018-2019 Proposed Budget Total: \$20,250.00 DIFFERENCE: \$2,000.00 DIFFERENCE: \$315,098.00 S14,872.10 S225.90 DIFFERENCE: \$6,458.68 DIFFERENCE: \$6,458.68 DIFFERENCE: \$6,458.68 DIFFERENCE: \$6,458.68 DIFFERENCE: \$6,458.68 DIFFERENCE: \$6,458.68 DIFFERENCE: \$5,1932.00 DIFFERENCE: \$5,1932.00 DIFFERENCE: \$5,1932.00 DIFFERENCE: \$5,1932.00 DIFFERENCE: \$5,1932.00 DIFFERENCE: \$1,564.00				
A1060 - District Meeting 2018-2019 Proposed Budget Total: \$22,250.00 DIFFERENCE: \$2,000.00 A1240 - Chief School Administrator 2017-2018 Budget Total: \$315,098.00 \$314,872.10 \$225.99 A1240 - Chief School Administrator 2018-2019 Proposed Budget Total: \$321,556.68 DIFFERENCE: \$6,458.68 A1310 - Business Administration 2017-2018 Budget Total: \$496,758.00 \$438,804.74 \$57,953.20 A1310 - Business Administration 2018-2019 Proposed Budget Total: \$501,932.00 DIFFERENCE: \$5,174.00 A1325 - Treasurer 2017-2018 Budget Total: \$85,102.00 \$84,751.31 \$350.69 A1325 - Treasurer 2018-2019 Proposed Budget Total: \$86,666.00 DIFFERENCE: \$1,564.00 A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2017-2018 Budget Total: \$233,590.00 \$153,446.72 \$80,143.20 A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2018-2019 Proposed Budget Total: \$233,590.00 \$153,446.72 \$80,143.20 DIFFERENCE: \$3,000.00 A1480 - Public Information 2017-2018 Budget Total: \$45,000.00 \$17,172.94 \$27,827.00 DIFFERENCE: \$1,564.00 DIFFERENCE: \$3,000.00 \$17,172.94 \$27,827.00 DIFFERENCE: \$1,500.00 DIFFERENCE: \$1,500.00 DIFFERENCE: \$1,255,272.00 2017-2018 Budget \$1,255,272.00		40.00		5
A1060 - District Meeting 2018-2019 Proposed Budget Total: \$22,250.00 DIFFERENCE: \$2,000.00 A1240 - Chief School Administrator 2017-2018 Budget Total: \$315,098.00 \$314,872.10 \$225.99 A1240 - Chief School Administrator 2018-2019 Proposed Budget Total: \$321,556.68 DIFFERENCE: \$6,458.68 A1310 - Business Administration 2017-2018 Budget Total: \$496,758.00 \$438,804.74 \$57,953.20 A1310 - Business Administration 2018-2019 Proposed Budget Total: \$501,932.00 DIFFERENCE: \$5,174.00 A1325 - Treasurer 2017-2018 Budget Total: \$85,102.00 \$84,751.31 \$350.69 A1325 - Treasurer 2018-2019 Proposed Budget Total: \$86,666.00 DIFFERENCE: \$1,564.00 A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2017-2018 Budget Total: \$233,590.00 \$153,446.72 \$80,143.20 A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2018-2019 Proposed Budget Total: \$233,590.00 \$153,446.72 \$80,143.20 DIFFERENCE: \$3,000.00 A1480 - Public Information 2017-2018 Budget Total: \$45,000.00 \$17,172.94 \$27,827.00 DIFFERENCE: \$1,564.00 DIFFERENCE: \$3,000.00 \$17,172.94 \$27,827.00 DIFFERENCE: \$1,500.00 DIFFERENCE: \$1,500.00 DIFFERENCE: \$1,255,272.00 2017-2018 Budget \$1,255,272.00	A1060 - District Meeting 2017-2018 Budget Total:	\$20,250.00	\$1,284.59	\$18,965.41
A1240 - Chief School Administrator 2017-2018 Budget Total: \$315,098.00 \$314,872.10 \$225.90				
A1240 - Chief School Administrator 2017-2018 Budget Total: \$315,098.00 \$314,872.10 \$225.90 A1240 - Chief School Administrator 2018-2019 Proposed Budget Total: \$321,556.68 DIFFERENCE: \$6,458.68 DIFFERENCE: \$5,174.00 DIFFERENCE: \$5,174.00 DIFFERENCE: \$5,174.00 DIFFERENCE: \$5,174.00 DIFFERENCE: \$1,564.00 DIFFERENCE: \$1,564.00 DIFFERENCE: \$1,564.00 DIFFERENCE: \$1,564.00 DIFFERENCE: \$3,000.00 S153,446.72 S80,143.21 DIFFERENCE: \$3,000.00 DIFFERENCE: \$4,500.00 DIFF			8	
A1240 - Chief School Administrator 2018-2019 Proposed Budget Total: \$321,556.68 DIFFERENCE: \$6,458.68 A1310 - Business Administration 2017-2018 Budget Total: \$496,758.00 \$438,804.74 \$57,953.20 A1310 - Business Administration 2018-2019 Proposed Budget Total: \$501,932.00 DIFFERENCE: \$5,174.00 A1325 - Treasurer 2017-2018 Budget Total: \$85,102.00 \$84,751.31 \$350.69 A1325 - Treasurer 2018-2019 Proposed Budget Total: \$86,666.00 DIFFERENCE: \$1,564.00 A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2017-2018 Budget Total: \$233,590.00 \$153,446.72 \$80,143.29 A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2018-2019 Proposed Budget Total: \$236,590.00 DIFFERENCE: \$3,000.00 A1480 - Public Information 2017-2018 Budget Total: \$46,500.00 DIFFERENCE: \$1,500.00 A1480 - Public Information 2018-2019 Proposed Budget Total: \$46,500.00 DIFFERENCE: \$1,500.00				
A1240 - Chief School Administrator 2018-2019 Proposed Budget Total: \$321,556.68 DIFFERENCE: \$6,458.68 A1310 - Business Administration 2017-2018 Budget Total: \$496,758.00 \$438,804.74 \$57,953.20 A1310 - Business Administration 2018-2019 Proposed Budget Total: \$501,932.00 DIFFERENCE: \$5,174.00 A1325 - Treasurer 2017-2018 Budget Total: \$85,102.00 \$84,751.31 \$350.69 A1325 - Treasurer 2018-2019 Proposed Budget Total: \$86,666.00 DIFFERENCE: \$1,564.00 A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2017-2018 Budget Total: \$233,590.00 \$153,446.72 \$80,143.29 A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2018-2019 Proposed Budget Total: \$236,590.00 DIFFERENCE: \$3,000.00 A1480 - Public Information 2017-2018 Budget Total: \$46,500.00 DIFFERENCE: \$1,500.00 A1480 - Public Information 2018-2019 Proposed Budget Total: \$46,500.00 DIFFERENCE: \$1,500.00	A1240 - Chief School Administrator 2017-2018 Budget Total:	\$315,098.00	\$314,872.10	\$225.90
DIFFERENCE: \$6,458.68				*
A1310 - Business Administration 2017-2018 Budget Total: \$496,758.00 \$438,804.74 \$57,953.20 A1310 - Business Administration 2018-2019 Proposed Budget Total: \$501,932.00 DIFFERENCE: \$5,174.00 A1325 - Treasurer 2017-2018 Budget Total: \$85,102.00 \$84,751.31 \$350.65 A1325 - Treasurer 2018-2019 Proposed Budget Total: \$86,666.00 DIFFERENCE: \$1,564.00 A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2017-2018 Budget Total: \$233,590.00 \$153,446.72 \$80,143.21 A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2018-2019 Proposed Budget Total: \$236,590.00 DIFFERENCE: \$3,000.00 A1480 - Public Information 2017-2018 Budget Total: \$45,000.00 \$17,172.94 \$27,827.06 DIFFERENCE: \$1,500.00 DIFFERENCE: \$1,500.00				
A1310 - Business Administration 2018-2019 Proposed Budget Total: \$501,932.00 DIFFERENCE: \$5,174.00 A1325 - Treasurer 2017-2018 Budget Total: \$85,102.00 \$84,751.31 \$350.69 A1325 - Treasurer 2018-2019 Proposed Budget Total: \$86,666.00 DIFFERENCE: \$1,564.00 A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2017-2018 Budget Total: \$233,590.00 \$153,446.72 \$80,143.29 A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2018-2019 Proposed Budget Total: \$236,590.00 DIFFERENCE: \$3,000.00 A1480 - Public Information 2017-2018 Budget Total: \$45,000.00 \$17,172.94 \$27,827.00 A1480 - Public Information 2018-2019 Proposed Budget Total: \$46,500.00 DIFFERENCE: \$1,500.00				
A1310 - Business Administration 2018-2019 Proposed Budget Total: \$501,932.00 DIFFERENCE: \$5,174.00 A1325 - Treasurer 2017-2018 Budget Total: \$85,102.00 \$84,751.31 \$350.69 A1325 - Treasurer 2018-2019 Proposed Budget Total: \$86,666.00 DIFFERENCE: \$1,564.00 A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2017-2018 Budget Total: \$233,590.00 \$153,446.72 \$80,143.29 A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2018-2019 Proposed Budget Total: \$236,590.00 DIFFERENCE: \$3,000.00 A1480 - Public Information 2017-2018 Budget Total: \$45,000.00 \$17,172.94 \$27,827.00 A1480 - Public Information 2018-2019 Proposed Budget Total: \$46,500.00 DIFFERENCE: \$1,500.00	A1310 - Business Administration 2017-2018 Budget Total:	\$496,758.00	\$438,804.74	\$57,953.26
DIFFERENCE: \$5,174.00 A1325 - Treasurer 2017-2018 Budget Total: \$85,102.00 \$84,751.31 \$350.65 A1325 - Treasurer 2018-2019 Proposed Budget Total: \$86,666.00 DIFFERENCE: \$1,564.00 A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2017-2018 Budget Total: \$233,590.00 \$153,446.72 \$80,143.25 A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2018-2019 Proposed Budget Total: \$236,590.00 DIFFERENCE: \$3,000.00 A1480 - Public Information 2017-2018 Budget Total: \$45,000.00 \$17,172.94 \$27,827.00 A1480 - Public Information 2018-2019 Proposed Budget Total: \$46,500.00 DIFFERENCE: \$1,500.00 2017-2018 Budget \$1,255,272.00 2018-2019 Proposed Budget \$1,274,968.68				
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A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2017-2018 Budget Total: \$233,590.00 \$153,446.72 \$80,143.25 A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2018-2019 Proposed Budget Total: \$236,590.00 DIFFERENCE: \$3,000.00 A1480 - Public Information 2017-2018 Budget Total: \$45,000.00 \$17,172.94 \$27,827.00 A1480 - Public Information 2018-2019 Proposed Budget Total: \$46,500.00 DIFFERENCE: \$1,500.00 2017-2018 Budget \$1,255,272.00 2018-2019 Proposed Budget \$1,255,272.00 2018-2019 Proposed Budget \$1,274,968.68	A1325 - Treasurer 2018-2019 Proposed Budget Total:	\$86,666.00		
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A1480 - Public Information 2017-2018 Budget Total: \$45,000.00 \$17,172.94 \$27,827.00 A1480 - Public Information 2018-2019 Proposed Budget Total: \$46,500.00 DIFFERENCE: \$1,500.00 2017-2018 Budget \$1,255,272.00 2018-2019 Proposed Budget \$1,274,968.68	A1320-Audit, A1345-Purchasing, & A1420-Legal Services 2018-2019 Proposed Budget Total:	\$236,590.00		
A1480 - Public Information 2018-2019 Proposed Budget Total: \$46,500.00 DIFFERENCE: \$1,500.00 2017-2018 Budget \$1,255,272.00 2018-2019 Proposed Budget \$1,274,968.68	DIFFERENCE:	\$3,000.00		
A1480 - Public Information 2018-2019 Proposed Budget Total: \$46,500.00 DIFFERENCE: \$1,500.00 2017-2018 Budget \$1,255,272.00 2018-2019 Proposed Budget \$1,274,968.68			2,55	
DIFFERENCE: \$1,500.00 2017-2018 Budget \$1,255,272.00 2018-2019 Proposed Budget \$1,274,968.68	A1480 - Public Information 2017-2018 Budget Total:	\$45,000.00	\$17,172.94	\$27,827.06
2017-2018 Budget \$1,255,272.00 2018-2019 Proposed Budget \$1,274,968.68	A1480 - Public Information 2018-2019 Proposed Budget Total:	\$46,500.00		
2018-2019 Proposed Budget \$1,274,968.68	DIFFERENCE:	\$1,500.00		
2018-2019 Proposed Budget \$1,274,968.68				
	2017-2018 Budget	\$1,255,272.00		
\$ Increase \$19,696.68	2018-2019 Proposed Budget	\$1,274,968.68		
	\$ Increase	\$19,696.68		
% Increase 1.57% ITEM FOR DISCUSSION: (1.22%)	% Increase	1.57%	ITEM FOR DISCUSS	SION: (1.22%)

2018-2019 Budget Workshop Calendar



February 5, 2018 - Budget Workshop 6:30 p.m., Board of Education Educational Meeting 7:30 p.m.

- Board of Education
- Central Administration
- Legal, Audit, Public Information Services
- Technology

February 12, 2018 - Budget Workshop 6:30 p.m., Board of Education Business Meeting 7:30 p.m.

- Insurance
- Employee Benefits
- Athletics
- · Buildings and Grounds
- Capital Projects

March 12, 2018 - Budget Workshop 6:30 p.m., Board of Education Educational Meeting 7:30 p.m.

- · Revenue Projections
- Tax Levy Projections
- Appropriated Fund Balance Projections
- Transportation

March 26, 2018 - Budget Workshop 6:30 p.m., Board of Education Business Meeting 7:30 p.m.

- · Tax Levy Limit
- · Tax Levy Impact Projection Based on Current Year's Assessed Values
- · Elementary School
- · Middle/High School

April 18, 2018 – Budget Workshop 6:30 p.m., Board of Education Business Meeting, ES BOCES Vote and Election 7:30 p.m.

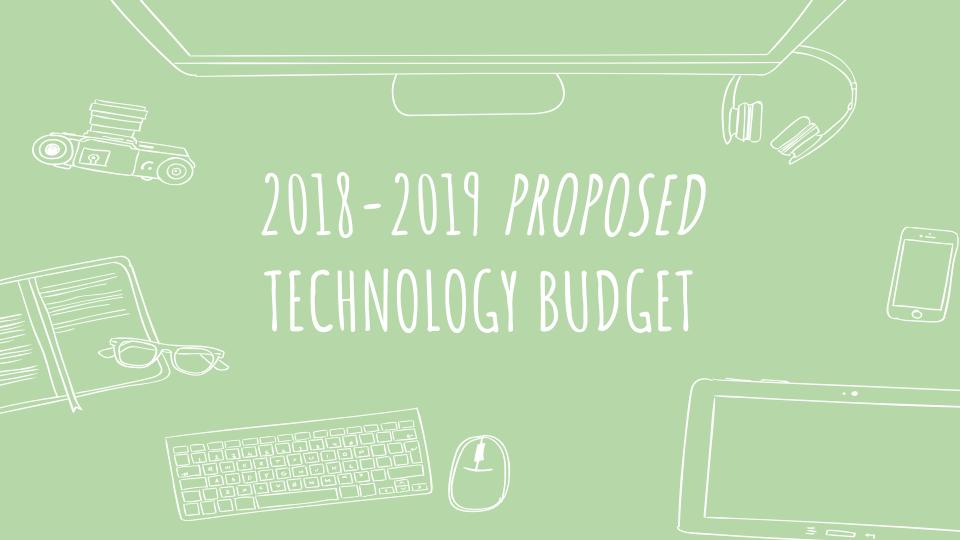
- Special Education
- BOCES Services
- · Debt Service and Transfers to Other Funds
- Adopt 2018-2019 Operating Budget for May Vote
- · Adopt Property Tax Report Card

April 23, 2018 - Budget Workshop 6:30 p.m., Board of Education Business Meeting 7:30 p.m.

Review of the Entire Budget

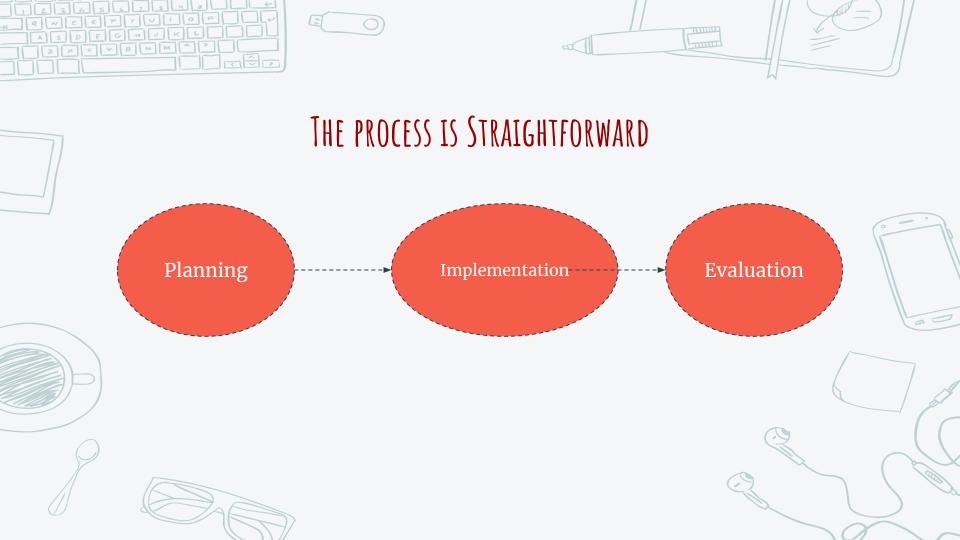
<u>May 7, 2018</u> - Board of Education Budget Hearing and Educational Meeting 6:30 p.m.

May 15, 2018 - Annual Meeting - Budget Vote and Election











creation process and informally throughout the school year.



ASD	FGHUKL NEW Y					2017-2018 vs.	
		2015-2016	2016-2017	2017-2018	2018-2019	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	\$ -	<u> </u>
		\$ 703,930.69	\$ 699,445.69	\$ 734,739.84	\$ 729,639.03	\$ (5,100.81)	-0.006942334854





A1680410-99 CENTRAL DATA PROCESSING CONTRACTUAL

Recurring Costs for Infrastructure:
Internet, Phone systems, Backend Equipment
Warranties, Copier Usage, Help Desk and Assets

Management

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

\$161,550



A1680460-99 ADMINISTRATIVE SOFTWARE

Non-Instructional Software

\$1,000

\$ 117,259.03

A1680490-99 BOCES Services

BOCES Services and Mission Critical Platforms: *E-School/SchoolMessenger, Finance Manager,*

Library Automation and other BOCES Services

Increase From Last Year \$ 2,299.19

Estimated 2% annual increase for BOCES Services

DETAIL BY CODE

A2630200-02 CAI - EQUIPMENT - ELEM

Instructional Equipment:

\$79,000

Laptops, Chromebooks, iPads, Printers and Interactive Displays

Increase From Last Year

Funds moved to HS Code last year for Chromebooks

Replacement Interactive Displays

A2630200-04 CAI - EQUIPMENT - HS

Instructional Equipment:

\$158,500

\$25,000

Laptops, Chromebooks, iPads, Printers and Interactive Displays

Decrease From Last Year \$34,800

Auditorium Screen and Microphone

Computers & 3D printer for Tech Lab



DETAIL BY CODE

A2630200-99 CAI EQUIPMENT - DW

Backend Upgrades:

Core Switch, Network Storage Arrays

\$ 71,500.00

\$11,100

Decrease From Last Year







A2630410-99 CAI CONTRACTUAL - DW

Instructional Subscriptions

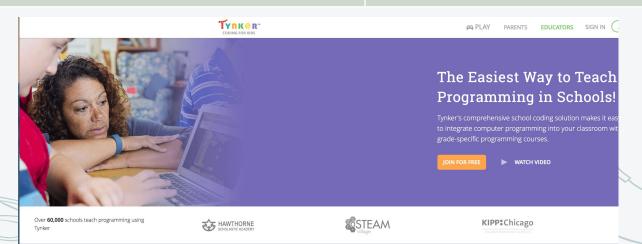
Tynker for Coding, Learning.com

\$ 45,330.00

Increase From Last Year \$12,000

Increased use of instructional subscriptions

IXL and Math XL





A2630460-99 CAI CONTRACTUAL - DW

Toner, Cleaning Supplies, Keyboards, Mice, etc.

Microsoft, Adobe, Etc.

District-Wide Software:

Supplies:

\$ 15,000





SPIRIT NIGHT January 26















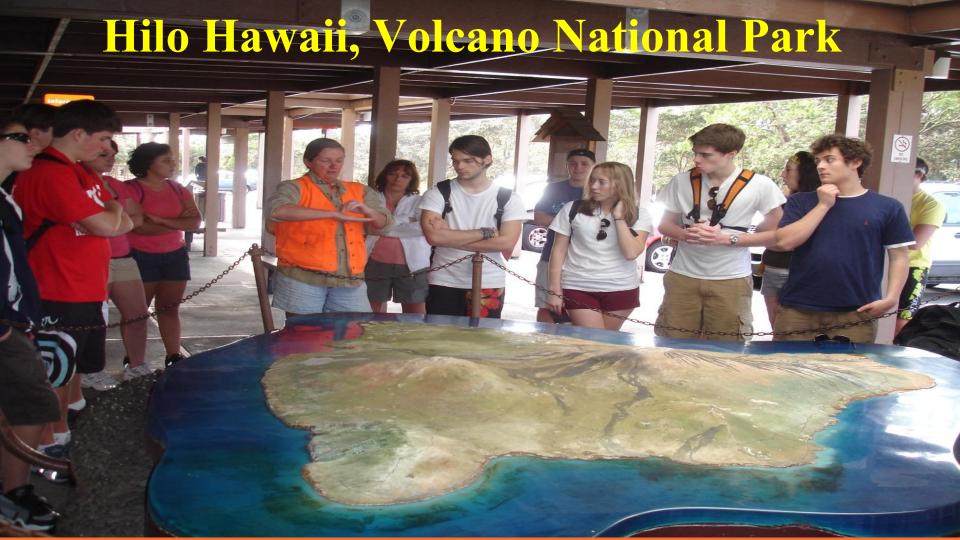
Educational Meeting

Extra Curricular
Trip for
Grades 9-12



Pierson High School A Educational Adventure Hawaii 2018



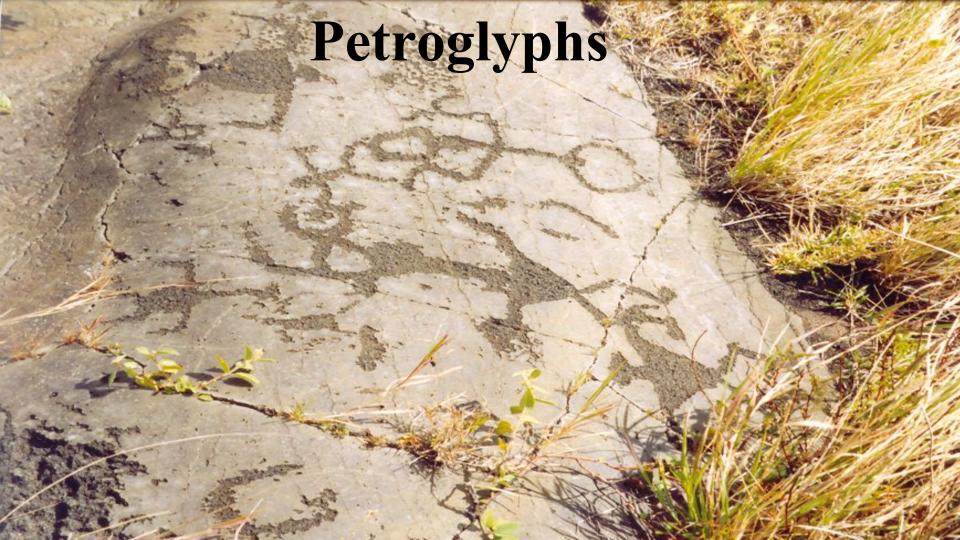






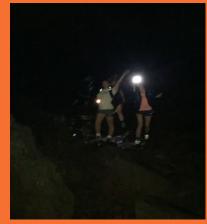






















Pu' uhonua O Honaunau













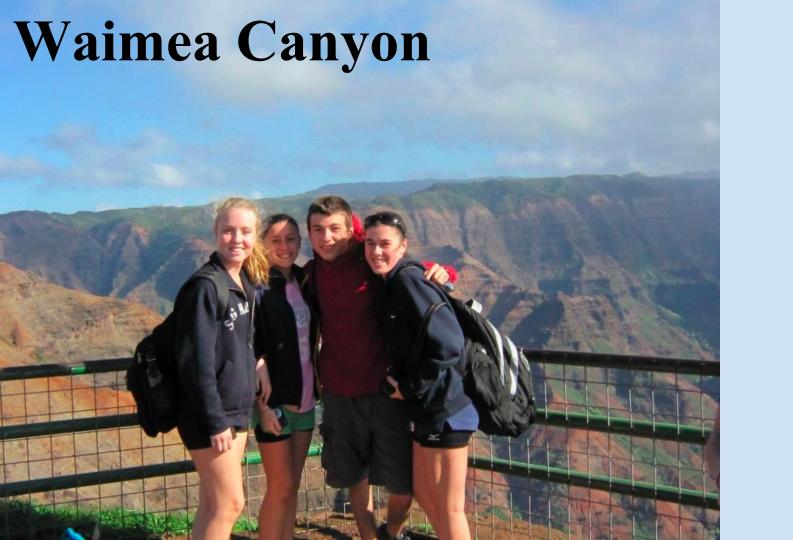




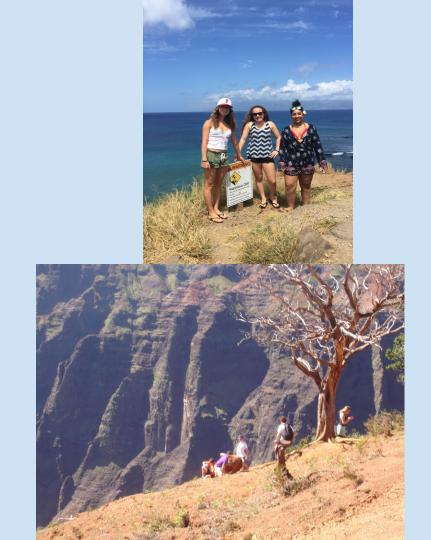


Poipu Beach: Monk Seal





























Jurassic Park Set









TECHNOLOGY STAFFING



CUSTOMER SERVICE

The primary goal of the Technology

Department is to provide excellent customer service to support learning.

1,500+ TECH REQUESTS

Whoa! That's a big number, and does not even include all of the "can you just" requests!



TECHNOLOGY TEAM ADDITIONAL AREAS OF RESPONSIBILITY

Training

Maintain systems security

Filter

Firewall

Antivirus/Malware

Maintain Backend Connectivity

Website & Communications

Security Cameras & Alert Systems

Audiovisual Needs

Design, planning, budgeting and implementation of tech initiatives



- X Computer Lab Aide
- X Network & Systems Specialist I Retired
- X Network & Systems Specialist II Resigned / Temp Replacement



RECOMMENDATION:

FILL NET I OPENING WITH CURRENT COMPUTER LAB AIDE

- Canvassed Applicants on Current Civil Service List for this title
 - No Eligible Applicants Responded
- Confirmed with Civil Service that a current employee meets requirements for the Network & Systems Specialist I title.
- Solicited feedback from Administrators on employee's ability to do the work in the new role
 - All Administrators expressed support for this move



ANNUAL COST SAVINGS - NET I

	Current	Planned	Savings
Computer Lab Tech	\$36,343	\$35,000	\$1,343
Network & Systems Specialist I	\$61,887	\$50,000	\$11, 887
Totals	\$98,230	\$85,000	\$13,230



RECOMMENDATION:

CONTINUE UTILIZING TEMP STAFF TO FILL THE NET II OPENING

- Canvassed applicants on current Civil Service list for this title
 - Six eligible applicants responded
 - Four of the six respondents showed up for their interview
 - None of the four candidates was suitable
- X Retaining temp staff member for the remainder of the school year is a cost-effective means for ensuring we have a qualified person on staff.
- **X** Full access to engineers and specialists on staff at the temp staff member's company.



COST SAVINGS - NET II - REMAINDER OF THE SCHOOL YEAR

	Employee (Salary + Benefits)	Temp Staff	Savings
Network & Systems Specialist II	\$23,169.03	\$22,500	\$669.03



THANKS!

Any questions?

Secretarial Positions Update

Katy Graves Superintendent

Currently Unfilled Secretarial Civil Service Positions Included in the 2017-2018 Budget:

District

Buildings and Grounds Secretary "Principal Clerk"

(Former Building and Grounds and Athletics Secretary became the Athletics and Guidance Secretary)

Business Office

"Account Clerk Typist"

2017-2018 BOCES Budget

Educational Meeting

Recommendation for Enhanced Communication Coordination

Katy Graves Superintendent

al 📖	A 1430.490 - BOCES/PERSONNEL	BUDGET	EXPENSES	DIFFERENCE
	2013-2014	\$17,091.88	\$10,823.36	\$6,268.52
	2014-2015	\$16,100.00	\$20,382.89	(\$4,282.89
	2015-2016	\$35,401.00	\$26,307.10	\$9,093.90
	2016-2017 Budget	\$44,406.00	\$43,146.68	\$1,259.32
	617.100 Employee Assistance Program	\$8,400.00		
	Dev. of Admin Regulations (Erie 1)	\$4,200.00	:	
	657.496 Quarterly Policy Rev. (Erie 1)	\$1,650.00		,
tion	690.490 On-line App Service-Putnam BOCES	\$2,500.00		,
CIOTI	On-line Policy Manual (Erie 1)	\$2,400.00	:	
	606.100 Personnel/HR Support	\$16,500.00		7
	BOCES Rate Increase	\$1,050.00		1
	628.200Aesop Sub Service	\$1,500.00	31	
on	628.100.200Basic fee -Per User	\$5,581.00		
	657.495 Mo. Admin Update Svc, (Erie 1)	\$625.00		
	657.495 Mo. Admin Update Svc, (Erie 1) 2017-2018 Proposed Budget	\$625.00 \$20,590.00		
		•		
	2017-2018 Proposed Budget	\$20,590.00		
	2017-2018 Proposed Budget 617.100 Employee Assistance Program	\$20,590.00 \$8,500.00		
	2017-2018 Proposed Budget 617.100 Employee Assistance Program 690.490 On-line App Service-Putnam BOCES	\$20,590.00 \$8,500.00 \$2,500.00		
	2017-2018 Proposed Budget 617.100 Employee Assistance Program 690.490 On-line App Service-Putnam BOCES 628.200Aesop Sub Service	\$20,590.00 \$8,500.00 \$2,500.00 \$1,500.00		
	2017-2018 Proposed Budget 617.100 Employee Assistance Program 690.490 On-line App Service-Putnam BOCES 628.200Aesop Sub Service 628.100.200Basic fee -Per User	\$20,590.00 \$8,500.00 \$2,500.00 \$1,500.00 \$5,890.00	EXPENSES	DIFFERENCE
	2017-2018 Proposed Budget 617.100 Employee Assistance Program 690.490 On-line App Service-Putnam BOCES 628.200Aesop Sub Service 628.100.200Basic fee -Per User 657.496 Quarterly Policy Review & Updates	\$20,590.00 \$8,500.00 \$2,500.00 \$1,500.00 \$5,890.00 \$2,200.00	EXPENSES \$0.00	
	2017-2018 Proposed Budget 617.100 Employee Assistance Program 690.490 On-line App Service-Putnam BOCES 628.200Aesop Sub Service 628.100.200Basic fee -Per User 657.496 Quarterly Policy Review & Updates A 1480.490 - BOCES/PUBLIC INFORMATION	\$20,590.00 \$8,500.00 \$2,500.00 \$1,500.00 \$5,890.00 \$2,200.00 BUDGET		\$0.0
	2017-2018 Proposed Budget 617.100 Employee Assistance Program 690.490 On-line App Service-Putnam BOCES 628.200Aesop Sub Service 628.100.200Basic fee -Per User 657.496 Quarterly Policy Review & Updates A 1480.490 - BOCES/PUBLIC INFORMATION 2013-2014	\$20,590.00 \$8,500.00 \$2,500.00 \$1,500.00 \$5,890.00 \$2,200.00 BUDGET \$0.00	\$0.00	\$0.00 (\$17,785.29
	2017-2018 Proposed Budget 617.100 Employee Assistance Program 690.490 On-line App Service-Putnam BOCES 628.200Aesop Sub Service 628.100.200Basic fee -Per User 657.496 Quarterly Policy Review & Updates A 1480.490 - BOCES/PUBLIC INFORMATION 2013-2014 2014-2015	\$20,590.00 \$8,500.00 \$2,500.00 \$1,500.00 \$5,890.00 \$2,200.00 BUDGET \$0.00 \$0.00	\$0.00 \$17,785.29	\$0.00 (\$17,785.29 \$9,627.79
	2017-2018 Proposed Budget 617.100 Employee Assistance Program 690.490 On-line App Service-Putnam BOCES 628.200Aesop Sub Service 628.100.200Basic fee -Per User 657.496 Quarterly Policy Review & Updates A 1480.490 - BOCES/PUBLIC INFORMATION 2013-2014 2014-2015 2015-2016	\$20,590.00 \$8,500.00 \$2,500.00 \$1,500.00 \$5,890.00 \$2,200.00 BUDGET \$0.00 \$0.00 \$38,511.00	\$0.00 \$17,785.29 \$28,883.25	\$0.00 (\$17,785.29 \$9,627.79
	2017-2018 Proposed Budget 617.100 Employee Assistance Program 690.490 On-line App Service-Putnam BOCES 628.200Aesop Sub Service 628.100.200Basic fee -Per User 657.496 Quarterly Policy Review & Updates A 1480.490 - BOCES/PUBLIC INFORMATION 2013-2014 2014-2015 2015-2016	\$20,590.00 \$8,500.00 \$2,500.00 \$1,500.00 \$5,890.00 \$2,200.00 BUDGET \$0.00 \$0.00 \$38,511.00	\$0.00 \$17,785.29 \$28,883.25	\$0.00 (\$17,785.29 \$9,627.79
Funds yet to be expend	2017-2018 Proposed Budget 617.100 Employee Assistance Program 690.490 On-line App Service-Putnam BOCES 628.200Aesop Sub Service 628.100.200Basic fee -Per User 657.496 Quarterly Policy Review & Updates A 1480.490 - BOCES/PUBLIC INFORMATION 2013-2014 2014-2015 2015-2016 2016-2017 Budget 614.490 Communications 2017-2018 Proposed Budget 609.300 Communications	\$20,590.00 \$8,500.00 \$2,500.00 \$1,500.00 \$5,890.00 \$2,200.00 BUDGET \$0.00 \$0.00 \$38,511.00 \$39,474.00	\$0.00 \$17,785.29 \$28,883.25 \$39,473.78	DIFFERENCE \$0.00 (\$17,785.25 \$9,627.75 \$0.22

Hourly Breakdown and Two Part Communication Coordination



27.5%

Step 2: Building Level Communication Gatherers:

-Each building would have a person who would apply to be the "Communication Gatherer" for their building. For a stipend that is included under the budgeted amount for this year, the person would record and photograph school events, field trips, honors, and celebrations that occur with the students in their building. They will share these with the District Clerk on a weekly basis.

Enhance District Communication with an addition 11 hours to District Clerk's week from existing budget line (to include benefits)

Step 1: Part Time Communication Coordinator:

-Being part-time (under 17 hours) avoids hiring a person from the Suffolk County Civil Service list -District Clerk is constantly aware of BOE goals, BOE concerns, and BOE Meeting news from each building. -District Clerk works closely with the BOE and all the administrators for ease of communication coordination.

District Clerk Hours

72.5%

609.300 Communications

\$50,000.00

Funds

Recommendation for Transportation Study

Sag Harbor Transportation Committee The Sag Harbor Schools' Transportation
SubCommittee recommends that the district
contract with Transportation Advisory
Services (TAS) to conduct a thorough study of
our Transportation Program.



Recommendation for Transportation Study

Sag Harbor Transportation Committee

Review/Study will consist of three components:

- 1. An analysis of the current one mile limit for busing and cost/benefits of decreasing this limit. The study will help with preparation for a May 2018 referendum.
- 2. Examination of our entire program bus routing, fleet usage, fuel purchasing, parking, staffing, maintenance, and an analysis of safety measures will be completed.
- 3. Recommendations for future planning and potential growth will be provided. The study will serve to support conversations and possible partnerships with the village/town to improve overall transportation in Sag Harbor.

Snow Days 2017-2018



Snow days - Schools Closed

Schools were closed on January 4, 5, and 30, 2018 due to snow and bad weather.

We used two designated snow days for January 4 and 5.

School will be in session on Tuesday, April 3 to cover for school not in session on January 30.

If schools are closed for one or two snow days, Monday, April 2 and Wednesday, April 4 are potential makeup snow days where school will be open.

Proposed 2018-2019 School Calendar

Sag Harbor Union Free School District SPAFT

July	2018			
M	T	W.	T	. F.
2	3	7.4	. 5	-6
9	10	33	12	13
16	17	18	10	20
23	24	25	26	27
30	31			

- Independence Day
- First Day of Summer School

August 2018				
M.	T V T			
	100	111	2	- 3
6	7	- 8	9	10
13.	34	15	18	17
20	21	- 22	23	24
27	28	29	20	31

6650

14

Lant Day of Suremer School

December 2018

13

Witter Recess.

Christman

10

17

24 31

September 2018 (16-1) ME T 10. 6 10 22 12 13 14 17 18 20 24 24 25. 26 22. 280

- Labor Day
- First Day for Teachers
- First Day for Students
- Rosh Hashanah
- Time Known

Janu	ary 301	9	256	(21)
M	T	W	T	1
	- 1	2	- 3	4.
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- Martin Luther King Jr /s Britisley
- 22-25 Regents Testing

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Columbus Day

2018-2019 SCHOOL CALENDAR

Superintendent's Contenence Day

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Village & Con-

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Memorated Day Wileskeins

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19-22 Mile Worder Recess

February 2015

June	2019			(18)
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	54.03	33.77	11.	

Regents Tenting 16-25 Repents Testing

Last Day of School

Graduation.

The Board of Education of the Sag Harber Union Free School District reserves the right to revise this calendar if emergency school closings during the school year require a change in the calendar.

Potential Make-up Snow Davis

6 Snow days used: Schools closed April 18, May 24, and May 25

- School Chokings

2 Snow days used: Schools closed April 18 and May 24; open May 28

Superintendent's Conference Day.

2 Snow days used: Schools diesed April 18; open May 23 and May 28.

3 Snow days used: Schools open April 18, May 34, and May 28

4 Snow days used: Schools open April 18, April 26, May 24, and May 28.

5 Snow days used: Schools open April 18, April 25, April 26, May 24, and May 26

Approved by the Board of Education

2018-2019 Elementary and Middle School Level Testing Schedule NYSSAA (March 11 - Jone To

Girades 3-6 ELA (April 2-4) Grades 3-6 Meth (May 1-3) Grade 4 Science Performance (May 22-31) Girade & Science Performance (June 3)

Orade 4 Science Written Dune 3: Grade & Science Written (June 3)