



**Sag Harbor UFSD
2020-2021**

**Proposed Budget Workshop
February 27, 2020**

Sag Harbor Union Free School District

2020-2021 BUDGET WORKSHOP CALENDAR

All budget workshop meetings will take place in the Pierson Library.

February 27, 2020 – ***Budget Workshop 7:30 p.m.***

- Instruction- Primary & Secondary
- BOCES
- Special Education
- Technology
- Updated Budget Draft

March 16, 2020 – ***Budget Workshop 6:30 p.m., Board of Education Business Meeting 7:30 p.m.***

- Athletics
- Buildings & Grounds
- Security
- Transportation
- Updated Budget Draft

March 30, 2020 – ***Budget Workshop 6:30 p.m.***

- Administration-BOE, Central Office, Legal, Audit & Public Information
- Employee Benefits
- Debt Service & Transfers to other Funds
- Revenues
- Reserves
- Tax Levy Impact
- Updated Budget Draft

April 21, 2020 – ***Budget Workshop 6:30 p.m., Board of Education Business Meeting, ESBOCES Vote and Election 7:00p.m.***

- Summary Review of Final Budget
- Adopt 2020-2021 Budget for May Vote
- Adopt Property Tax Report Card

May 11, 2020 – ***Board of Education Budget Hearing and Business Meeting 6:30 p.m.***

May 19, 2020 – ***Annual Meeting - Budget Vote and Election***

Sag Harbor UFSD					
Property Tax Cap Levy Limit(2/25/20)					
FY 2020-2021					
			2019-2020	2020-2021	
Prior Fiscal Year Tax Levy			\$ 37,561,140	\$ 38,687,974	
Tax Cap Reserve Plus Interest from FYE 2018/2019 Used to Reduce 2019/2020			\$ -	\$ -	
Total Tax Cap plus Tax Cap Reserve			\$ 37,561,140	\$ 38,687,974	
multiplied by Growth Factor			1.0209	1.0155	
Sub-Total			\$ 38,346,168	\$ 39,287,638	
Add Prior Year PILOTS Budgeted Revenue			150,000	157,000	
Less Prior Year Exemptions (except Pension)			(1,812,485)	(2,056,674)	
Sub-Total			\$ 36,683,683	\$ 37,387,963	
multiplied by Allowable Levy Growth Factor (COLA to max of 2.%)			1.0200	1.0181	
Sub-Total			\$ 37,417,356	\$ 38,064,685	
Less Future Year PILOTS Budgeted Revenue			(157,000)	(160,140)	
Tax Levy Limit			\$ 37,260,356	\$ 37,904,545	
Capital Tax Levy			2,056,674	1,971,966	
Tax Cap Levy Limit Plus Exclusions			\$ 39,317,031	\$ 39,876,512	
Total Tax Cap Reserve Amount Used to Reduce Levy					
Allowable Tax Levy			39,317,031	39,876,512	
Adopted/Proposed Levy			38,687,974	39,848,613	
Allowable Tax Levy Increase (Decrease)			4.6748%	3.0721%	
Actual/Proposed Tax Levy Increase (Decrease)			3.0000%	3.0000%	
Allowable Tax Levy Increase (Decrease)			1,755,891	1,188,538	
Actual/Proposed Tax Levy Increase (Decrease)			1,126,834	1,160,639	
			629,057	27,899	

BUDGET REVENUE AND OTHER FINANCING SOURCES 2019-2020 vs 2020-2021

	2019/2020 BUDGET	2020/2021 BUDGET	Change	
SUMMARY OF STATE AID				
Foundation Aid	\$1,288,789	\$1,740,448	\$451,659	35.05%
Building Aid	\$212,128	\$10,192	(\$201,936)	-95.20%
Transportation Aid	\$55,518	\$77,969	\$22,451	40.44%
BOCES Aid / Special Services Aid	\$169,354	\$0	(\$169,354)	-100.00%
Software / Library / Textbook Aid	\$75,188	\$0	(\$75,188)	-100.00%
High Cost Excess Cost / Private Excess Cost Aid	\$37,661	\$7,126	(\$30,535)	-81.08%
High Tax Aid	\$165,430	\$0	(\$165,430)	-100.00%
	\$2,004,068	\$1,835,735	(\$168,333)	-8.40%
Payments in Lieu of Taxes (PILOTS)	\$157,000	\$160,140	\$3,140	2.00%
Student Fees (Driver's Education)	\$0	\$24,500	\$24,500	100.00%
Non-Resident Tuition	\$1,033,861	\$821,945	(\$211,916)	-20.50%
Charges for Shared Services/Facilities Usage	\$415,416	\$435,645	\$20,229	4.87%
Grants, Interest, Miscellaneous Revenue	\$117,056	\$76,000	(\$41,056)	-35.07%
Total Revenues before Levy & Reserves	\$3,727,401	\$3,353,965	(\$373,436)	-10.02%
General Fund Tax Levy	\$38,687,974	\$39,848,619	\$1,160,645	3.0000%
Appropriation from ERS Reserve	\$470,000	\$492,055	\$22,055	4.69%
Appropriated Fund Balance	\$0	\$750,000	\$750,000	100.00%
TOTAL BUDGET	\$42,885,375	\$44,444,639	\$1,559,264	3.64%

PROPOSED BUDGET EXPENDITURES 2020-2021

	Voter Approved 2019-2020 Budget	Proposed 2020-2021 Budget	CHANGE	
			\$	%
ADMINISTRATION AND PROGRAM SUPPORT				
Board of Education / District Clerk / Annual Meeting	\$99,196	\$116,490	\$17,294	17.43%
Chief School Administrator	\$329,567	\$348,589	\$19,022	5.77%
Business /Finance / Legal / Auditing / Insurance	\$1,231,291	\$1,263,318	\$32,027	2.60%
Central Services	\$668,994	\$715,815	\$46,821	7.00%
BOCES Services - Administrative Charges	\$139,618	\$144,803	\$5,185	3.71%
Sub Totals:	\$2,468,666	\$2,589,015	\$120,349	4.88%
PROGRAMS FOR STUDENTS				
Teaching / Co-Curricular / Educational Support	\$16,451,979	\$16,709,507	\$257,528	1.57%
Special Education and Related Services	\$5,076,367	\$5,430,683	\$354,316	6.98%
Occupational Education	\$166,140	\$169,463	\$3,323	2.00%
Technology / Instructional Media	\$1,082,235	\$1,033,799	(\$48,436)	-4.48%
Athletics	\$828,108	\$902,586	\$74,478	8.99%
Pupil Transportation	\$1,467,409	\$1,634,188	\$166,779	11.37%
Transfer to Special Aid Fund/ Lunch Fund	\$95,000	\$222,000	\$127,000	133.68%
Sub Totals:	\$25,167,238	\$26,102,226	\$934,988	3.72%
EMPLOYEE BENEFITS				
Retirement / Social Security / Compensated Absences	\$3,992,594	\$4,539,191	\$546,597	13.69%
Worker's Compensation / Unemployment / Disability	\$89,916	\$131,600	\$41,684	46.36%
Health & Dental Insurance / 125 Plan Admin	\$6,051,407	\$6,161,407	\$110,000	1.82%
Sub Totals:	\$10,133,917	\$10,832,198	\$698,281	6.89%
CAPITAL BUDGET				
Debt Services	\$2,499,782	\$2,073,993	(\$425,789)	-17.03%
Operations and Maintenance	\$2,565,775	\$2,797,207	\$231,432	9.02%
Transfer to Capital Fund	\$50,000	\$50,000	\$0	0.00%
Sub Totals:	\$5,115,557	\$4,921,200	(\$194,357)	-3.80%
TOTAL BUDGET				
	\$42,885,378	\$44,444,639	\$1,559,261	3.64%

PROPOSED 2020-2021 BUDGET FOR INSTRUCTIONAL AND NON INSTRUCTIONAL SALARIES

Function	Description	2018 - 19 Budget	2018 - 19 Expenditures	2019 - 20 Budget	2019 - 20 Projected Expenditures	2020 - 21 Proposed Budget
1040	District Clerk	\$ 58,240.00	\$ 45,646.00	\$ 59,696.00	\$ 65,000.00	\$ 66,170.00
1060	District Meeting	\$ 750.00		\$ 750.00		\$ 750.00
1240	Chief School Administrator	\$ 296,806.68	\$ 302,962.79	\$ 304,817.00	\$ 302,470.42	\$ 319,589.00
1310	Business Administration	\$ 440,993.00	\$ 419,842.51	\$ 516,367.00	\$ 410,915.45	\$ 506,344.00
1325	Treasurer	\$ 84,366.00	\$ 85,963.00	\$ 88,613.00	\$ 88,370.00	\$ 90,632.00
1480	Public Information & Services		\$ 26,350.00			
1620	Operation of Plant	\$ 945,508.00	\$ 896,109.18	\$ 1,043,525.00	\$ 981,614.42	\$ 1,100,433.00
1621	Maintenance of Plant	\$ 450,606.00	\$ 377,164.17	\$ 401,344.00	\$ 296,386.39	\$ 370,897.00
1622	Security	\$ 118,295.00	\$ 202,149.51	\$ 199,506.00	\$ 117,149.28	\$ 253,268.00
1680	Central Data Processing	\$ 70,940.00	\$ 70,666.00	\$ 71,241.00	\$ 71,241.00	\$ 71,821.00
2010	Curriculum Development				\$ 7,022.10	\$ 15,000.00
2020	Supervision	\$ 1,151,764.02	\$ 1,226,966.05	\$ 1,261,326.00	\$ 1,198,168.50	\$ 1,239,797.00
2110	Teaching	\$ 12,417,159.95	\$ 11,789,778.80	\$ 12,861,896.00	\$ 11,739,587.54	\$ 13,057,494.90
2250	Students with Disabilities	\$ 3,074,704.86	\$ 3,196,330.98	\$ 3,258,475.00	\$ 3,188,086.23	\$ 3,305,224.00
2610	Library	\$ 185,615.00	\$ 185,736.00	\$ 194,376.00	\$ 194,376.00	\$ 203,198.00
2630	Computer Assisted Instruction	\$ 336,718.00	\$ 322,483.74	\$ 402,576.00	\$ 338,222.38	\$ 371,284.00
2810	Guidance	\$ 416,226.40	\$ 431,916.22	\$ 455,197.00	\$ 453,539.00	\$ 476,121.00
2815	Health	\$ 132,392.00	\$ 138,594.22	\$ 209,322.00	\$ 201,515.13	\$ 203,570.00
2820	Psychological	\$ 238,363.00	\$ 243,034.00	\$ 252,870.00	\$ 252,870.00	\$ 262,906.00
2825	Social Work	\$ 161,391.00	\$ 164,553.20	\$ 171,261.00	\$ 171,260.80	\$ 178,107.20
2830	Pupil Personnel	\$ 146,198.00	\$ 128,940.80	\$ 136,251.00	\$ 136,250.40	\$ 143,715.60
2850	Co-Curricular Activities	\$ 300,212.00	\$ 410,060.94	\$ 305,899.00	\$ 102,286.74	\$ 410,473.00
2855	Interscholastic Athletics	\$ 36,578.58	\$ 53,703.53	\$ 357,954.00	\$ 261,822.53	\$ 352,198.00
5510	Transportation	\$ 664,227.00	\$ 770,099.53	\$ 729,003.00	\$ 570,933.04	\$ 877,352.00
	Grand Total	\$ 21,728,054.49	\$ 21,489,051.19	\$ 23,282,265.00	\$ 21,149,087.35	\$ 23,876,344.70

Dollar Difference 2019/20 vs. 2021/21 Budget: \$ 594,079.70

Percentage Difference 2019/20 vs. 2021/21 Budget: 2.55%

2020-2021 BOCES PROPOSED BUDGET EXPENDITURES

Account	Description	2018 - 19 Budget	2018 - 19 Expenditures	2019 - 20 Budget	2019 - 20 Projected Expenditures	2020 - 21 Proposed Budget
A 1010.490-99	BOE - BOCES SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 10,546.00
A 1240.490-99	CSA - BOCES SERVICES	\$ -	\$ -	\$ -	\$ 3,600.00	\$ -
A 1310.490-99	BUS. ADMIN - BOCES SERVICES	\$ 21,153.20	\$ 17,680.11	\$ 11,210.00	\$ 9,946.68	\$ 11,434.00
A 1345.490-99	BOCES/PURCHASING	\$ 2,248.00	\$ 1,048.00	\$ 2,338.00	\$ 1,069.00	\$ 2,434.00
A 1430.490-99	PERSONNEL - BOCES SERVICES	\$ 24,197.50	\$ 22,870.00	\$ 23,155.00	\$ 17,760.36	\$ 23,618.00
A 1480.490-99	PUBLIC INFORMATION - BOCES SERVICES	\$ 30,351.75	\$ 27,957.74	\$ 40,559.00	\$ 27,674.25	\$ 41,370.00
A 1620.490-99	OP - BOCES/OPERATION OF PLANT	\$ 28,915.00	\$ 37,431.15	\$ 29,691.00	\$ 10,672.75	\$ 36,037.00
A 1680.490-99	CDP - BOCES SERVICES	\$ 130,324.11	\$ 159,506.40	\$ 193,697.00	\$ 159,891.91	\$ 121,996.30
A 1981.490-99	SPECIAL ITEMS - BOCES SERVICES-ADMIN	\$ 137,095.00	\$ 138,789.56	\$ 139,618.00	\$ 139,618.00	\$ 144,803.00
A 2010.490-99	CD - BOCES SERVICES	\$ 54,574.19	\$ 28,587.61	\$ 60,829.00	\$ 29,371.47	\$ 62,046.00
A 2020.490-99	BOCES SERVICE-RESEARCH, PLANNING	\$ 11,348.00	\$ 3,340.37	\$ 15,198.00	\$ -	\$ 15,655.00
A 2110.490-02	REGULAR SCHOOL BOCES SERVICES - ES	\$ -	\$ -	\$ -	\$ 3,166.20	\$ 987.00
A 2110.490-99	REGULAR SCHOOL BOCES SERVICES	\$ 50,342.24	\$ 48,077.77	\$ 51,159.00	\$ 46,564.46	\$ 52,182.00
A 2250.490-99	SWD BOCES SERVICES	\$ 516,345.35	\$ 523,568.75	\$ 605,978.00	\$ 573,014.87	\$ 629,006.00
A 2280.490-99	OCC ED - BOCES SERVICES	\$ 162,900.00	\$ 99,984.25	\$ 166,140.00	\$ 166,140.00	\$ 169,463.00
A 2330.490-99	SPECIAL SCHOOLS BOCES SERVICES	\$ 20,182.00	\$ 9,000.70	\$ 20,587.00	\$ 12,331.75	\$ 21,000.00
A 2610.490-99	LIBRARY BOCES SERVICES	\$ 26,923.50	\$ 26,378.50	\$ 25,983.00	\$ 25,982.91	\$ 26,762.00
A 5510.490-05	DISTRICT TRANS - BOCES SERVICES	\$ 3,703.00	\$ 1,798.00	\$ 5,222.00	\$ 4,000.00	\$ 5,326.00
	Grand Total	\$ 1,220,602.84	\$ 1,146,018.91	\$ 1,391,364.00	\$ 1,230,804.61	\$ 1,374,665.30
			Dollar Difference 2019/2020 vs 2021/21 Budget			-16,698.70
			Percentage Difference 2019/20 vs 2021/21 Budget			-1.4%

FUND BALANCE & RESERVES

Account Title	Current Reserve Balances
WORKERS COMPENSATION RESERVE	763,125.15
RESERVE FOR UNEMPLOYMENT INS.	100,888.95
RESERVE FOR STATE AND LOCAL RETIREMENT SYSTEM CONTRIBUTIONS (ERS)	849,429.52
RESERVE FOR TEACHER'S RETIREMENT SYSTEM CONTRIBUTIONS (TRS)	358,859.00
RESERVE FOR INSURANCE	1,499,746.71
RESERVE FOR EBALR	448,543.77
FACILITIES CAPITAL RESERVE (B&G)	2,439,053.32
FLEET CAPITAL RESERVE	1,651,331.69
RESERVE FOR REPAIR	1,757,694.49
	9,868,672.60
FUND BALANCE, UNAPPROPRIATED & UNRESERVED	1,715,385.00
Total Fund Balance	\$ 11,584,057.60

Thank You!

***Proposed 2020-2021
Sag Harbor Elementary School Budget***

- Maintains the Current Elementary Program
- Supports the Needs of Our Student Population
- Professional Development aligned with Next Generation Standards

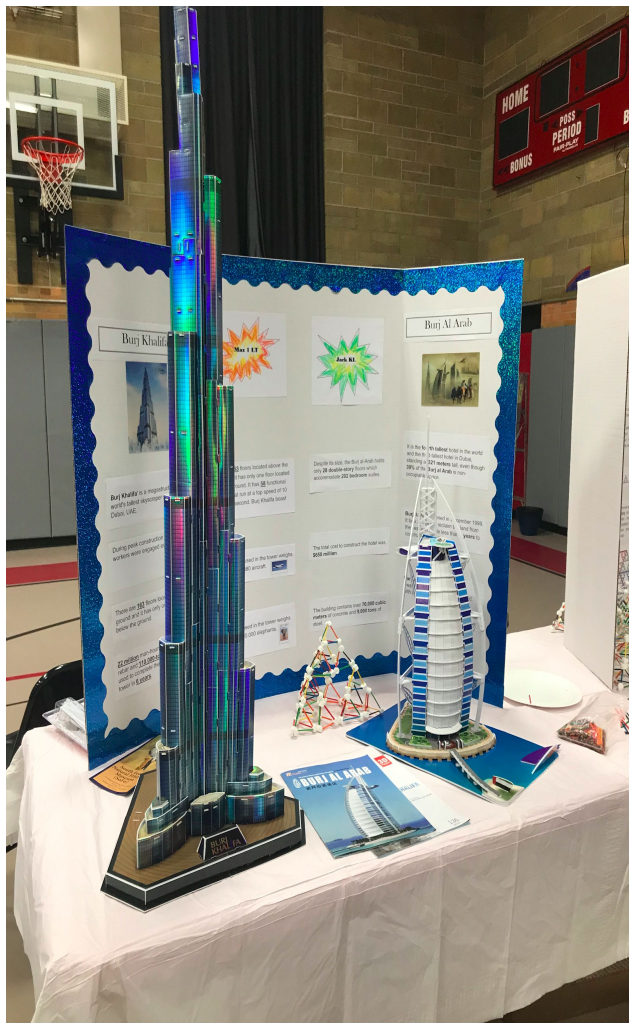
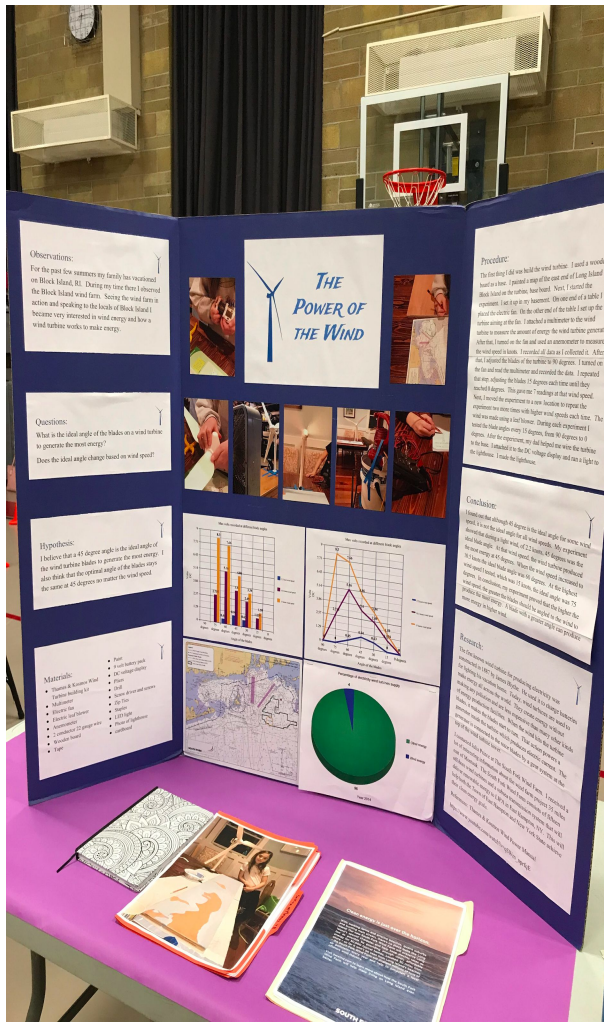










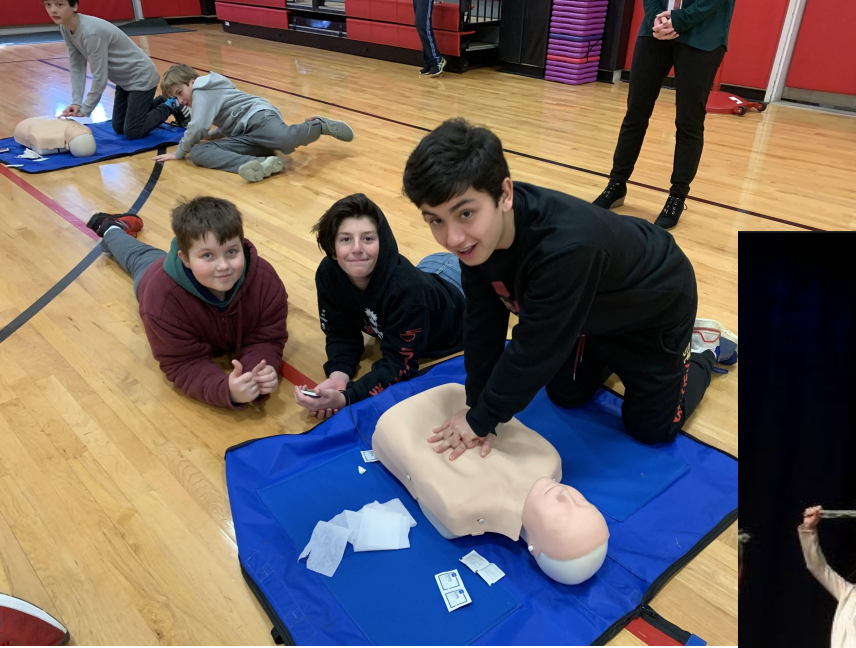


Proposed Elementary School Budget

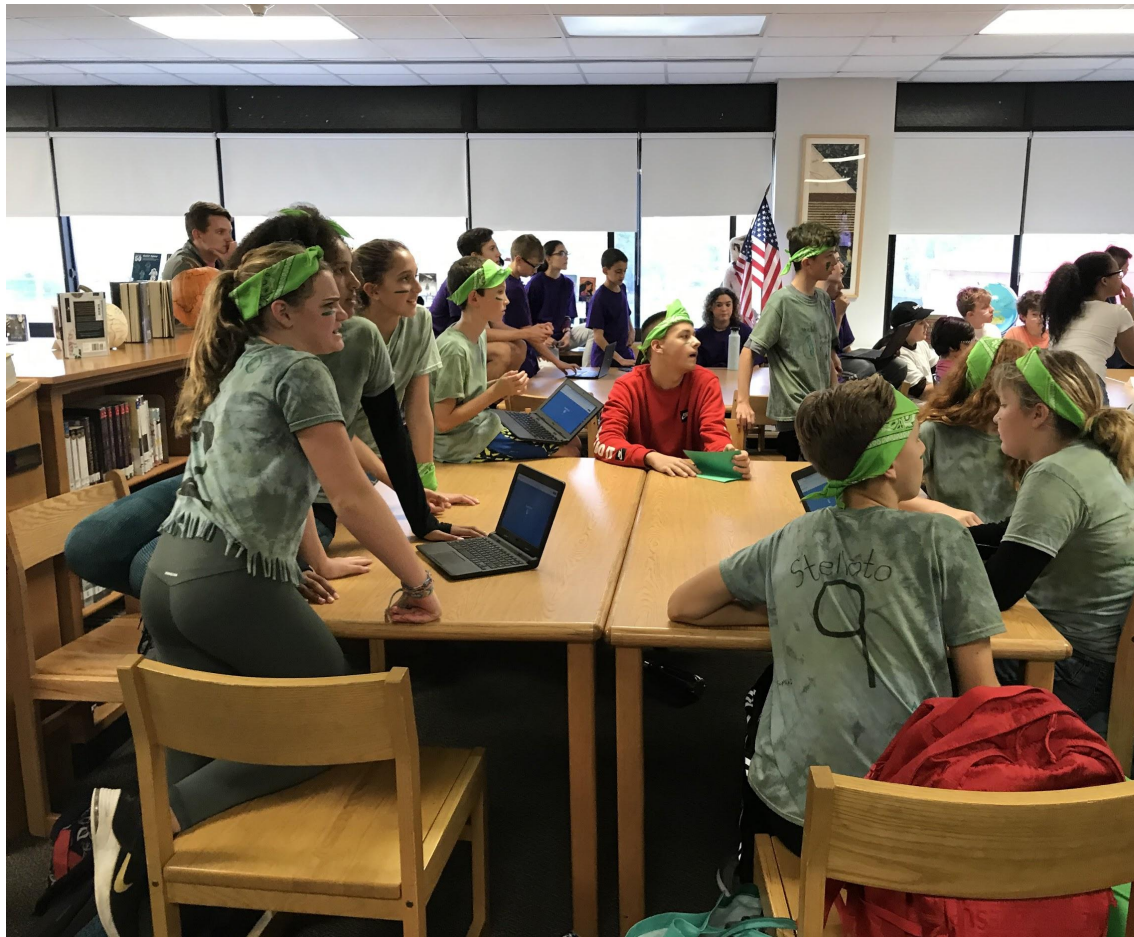
School Year	Equipment	Conf/Cont	Supplies	Textbooks	Total	% Change
2019-2020 Budget	\$20,525	\$96,540	\$88,307	\$45,000	\$250,372	
2020-2021 Budget	\$27,900	\$114,050	\$82,553	\$40,000	\$264,503	
Difference	\$7,375	\$17,510	-\$5,754	-\$5,000	\$14,131	5.64%
	Instructional &					
	Non- Instructional	% Increase				
	Salary					
2019-2020 Budget	\$6,923,074					
2020-2021 Budget	\$6,903,379					
Difference	-\$19,695	-0.28%				

2020-2021 Pierson Middle/High School Budget Highlights

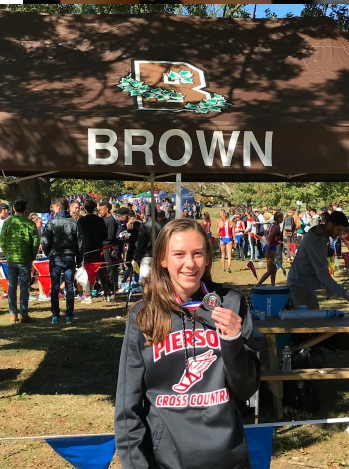
- Continue to enrich the learning experiences for all students
 - i.e. IB, PLANT, Character Education
- Professional Development
 - IB
 - Next Generation Standards
 - PLANT
 - Diversity/Inclusion
 - Social/Emotional
- .5 FTE ENL(English as a New Language) Teacher in Grades 6-12 - Draft 3 Budget
- 1.0 FTE Mathematics Teacher in grades 6-12







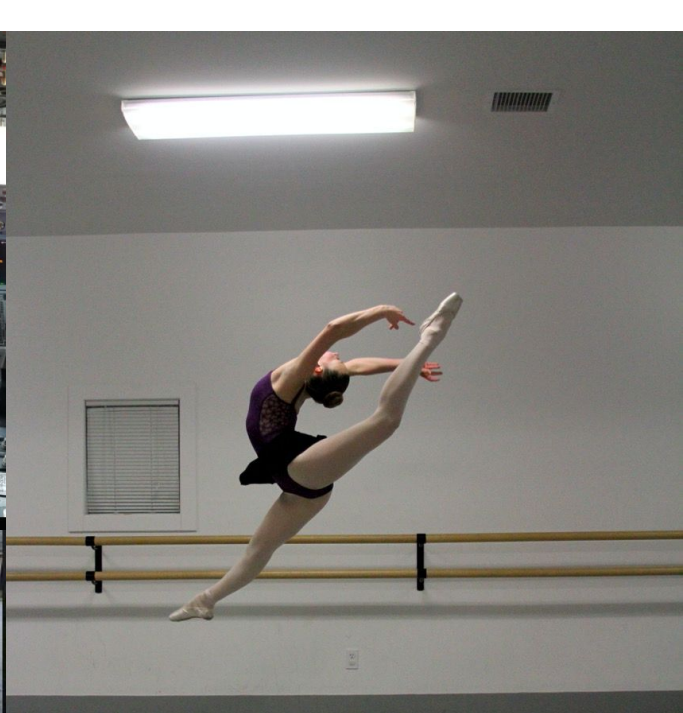
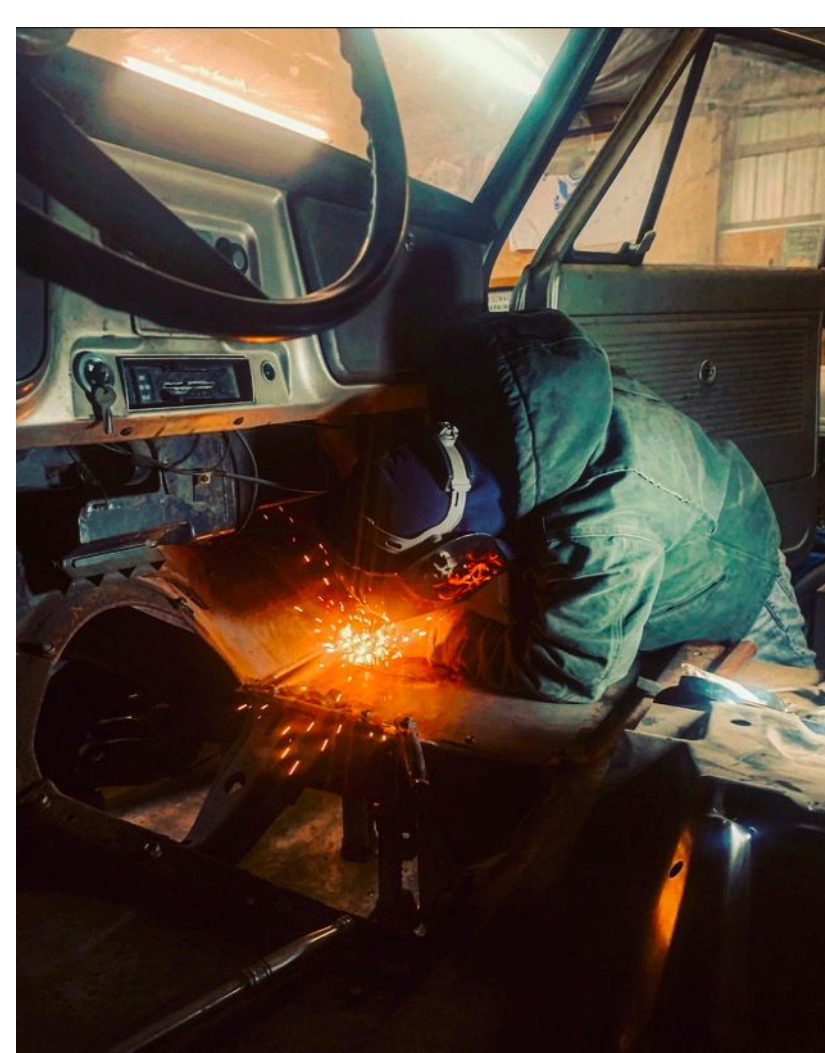






Proposed Middle/High School Budget

School Year	Equipment	Conf/Cont	Supplies	Textbooks	Total	% Change
2019-2020 Budget	\$45,902	\$222,171	\$159,755	\$33,925	\$461,753	
2020-2021 Budget	\$26,360	\$249,455	\$153,150	\$34,250	\$463,215	
Difference	-\$19,542	\$27,284	-\$6,605	\$325	\$1,462	0.32%
	Instructional & Non- Instructional	% Increase/ Decrease				
2019-2020 Budget	\$8,285,737					
2020-2021 Budget	\$8,527,936					
		2.92%				
Difference	\$242,199					



Pupil Personnel Services

2020-2021 Pupil Personnel Services Budget Highlights

Emphasizes a Proactive Approach to Supporting Students Who Learn Differently

- Transition Coordination and Post Secondary Planning
- Clear Articulation of Multi-Tiered Systems of Support
- Integrated Approach

Allocates Resources to Matched and Evidenced Based Support

- Community Based
- Targeted Professional Development
- Partnerships

Creates Opportunities for Sustainable Outcomes

- Systems development
- Capacity building
- Shared services

Minimizes Fiscal Impact

- Continued strategic allocation of captured funds (System to Track and Account for Children Administrative and Student, Section 611/619)

Specifics: Instructional Supplies, Local Programming, Equipment, Board of Cooperative Educational Services, Complex and Unanticipated Programmatic needs.

2020-2021 Proposed Special Education Budget

School Year	Equipment	Conf/Cont	Supplies	Tuition	Textbooks	Total	% Change
2019-2020 Budget	\$6,000	\$610,750	\$23,910	\$435,000	\$0	\$1,075,660	
2020-2021 Budget	\$7,200	\$613,100	\$25,910	\$703,727	\$2,800	\$1,352,737	
Difference	\$1,200	\$2,350	\$2,000	\$268,727	\$2,800	\$277,077	25.76%
	Instructional &						
	Non- Instructional	% Increase/					
	Salary	Decrease					
2019-2020 Budget	\$3,258,475						
2020-2021 Budget	\$3,305,224						
Difference	\$46,749	1.43%					

2020-2021
PROPOSED
TECHNOLOGY BUDGET

Account		2017-2018	2018-2019	2019-2020	2020-2021	2020-2021 vs. 2019-2020	
	Name	BUDGET	BUDGET	BUDGET	NEW BUDGET	CHANGE	NOTES
A1680400-99	CDP - CONFERENCES	\$ 20,500.00	\$ 20,500.00	\$ 20,500.00	\$ 5,000.00	\$ (15,500.00)	
A1680410-99	CDP - CONTRACTUAL	\$ 160,050.00	\$ 161,550.00	\$ 161,550.00	\$ 247,550.00	\$ 86,000.00	Additional Internet Connection and Security Software
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	\$ 114,959.84	\$ 117,259.03	\$ 117,259.03	\$ 121,996.30	\$ 4,737.27	2% ESTIMATED INCREASE
A2630200-02	CAI - EQUIPMENT - ELEM	\$ 54,000.00	\$ 79,000.00	\$ 79,000.00	\$ 66,950.00	\$ (12,050.00)	
A2630200-04	CAI EQUIPMENT - HS	\$ 193,300.00	\$ 158,500.00	\$ 158,500.00	\$ 66,950.00	\$ (91,550.00)	
A2630200-99	CAI EQUIPMENT - DW	\$ 82,600.00	\$ 71,500.00	\$ 71,500.00	\$ 85,000.00	\$ 13,500.00	NEW Firewall
A2630410-99	CAI CONTRACTUAL - DW	\$ 33,330.00	\$ 45,330.00	\$ 45,330.00	\$ 72,905.00	\$ 27,575.00	Student Online Safety and Monitoring
A2630455-99	CAI SUPPLIES - DW	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 60,000.00	\$ 15,000.00	
A2630460-99	CAI SOFTWARE - DW	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 16,000.00	\$ 1,000.00	Smart Notebook
	TOTALS	\$ 724,739.84	\$ 719,639.03	\$ 719,639.03	\$ 748,351.30	\$ 28,712.27	3.99%

A1680400-99

CENTRAL DATA PROCESSING:
CONFERENCES/PROFESSIONAL DEVELOPMENT

2017-2018	2018-2019	2019-2020	2020-2021	Change
\$ 20,500	\$ 20,500	\$ 20,500	\$ 5,000	(\$ 15,500)

X Adjustment to contractual requirements

A1680410-99

CENTRAL DATA PROCESSING: CONTRACTUAL

2017-2018	2018-2019	2019-2020	2020-2021	Change
\$ 160,050	\$ 161,550	\$ 161,550	\$ 247,550	\$ 83,750

- ✘ Additional Internet Connection/Increased Connectivity
- ✘ Security Software Subscriptions

CENTRAL DATA PROCESSING: CONTRACTUAL

- ✘ District Mobile Phone Service
- ✘ BrightSign Software for Communications Boards
- ✘ Verizon Pots Lines
- ✘ Lightpath (Internet & Phones)
- ✘ Arubacare Warranty
- ✘ Cisco Smartnet Warranty, Amp & Umbrella
- ✘ Vendor Support Services
- ✘ VMWare
- ✘ E-Rate
- ✘ District Copier Uses/Supplies – year two of four
- ✘ NetApp (Storage Area Network) Annual Support Renewal
- ✘ EMC Support
- ✘ Veeam Backup Support
- ✘ Gaggle – Data Storage
- ✘ Metropolitan Data – Visitor Badge System

SECURITY SOFTWARE

[VIEW TREND OVER TIME](#)

Filter by Identity

Requests

Name	Allowed	Blocked	Total	% of Total
Security	11,528	1,471	12,999	0.05%
Prevent	11,501	1,415	12,916	0.05%
Contain	27	56	83	0.0003%
Integrations	0	0	0	0.00%
Categories	-	346,319	346,319	1.42%
Destination Lists	4,244,671	1	4,244,672	17.43%
Permitted	19,751,251	-	19,751,251	81.10%
Total	24,007,450	347,791	24,355,241	100%

A1680450-99

CENTRAL DATA PROCESSING: SUPPLIES

2017-2018	2018-2019	2019-2020	2020-2021	Change
\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 0

- X** Non-Instructional Supplies
 - Tech Department Supplies
 - Administrative Offices Supplies

A1680460-99

CENTRAL DATA PROCESSING: ADMINISTRATIVE

SOFTWARE				
2017-2018	2018-2019	2019-2020	2020-2021	Change
\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 0

X Non-Instructional Software used by Technology Department

- Network Diagnostics
- Network Utilization
- Port Determination

A1680490-99
BOCES SERVICES

2017-2018	2018-2019	2019-2020	2020-2021	Change
\$ 91,165.69	\$114,959.84	\$ 117,259.03	\$ 121,996.30	\$ 4,737.27

Estimated Annual Increase

- X eSchoolData Student Information Systems
- X Website/Communications,
- X Notifications/e-Blasts

A2630200-02

COMPUTER AIDED INSTRUCTION: EQUIPMENT – ELEM

2017-2018	2018-2019	2019-2020	2020-2021	Change
\$ 54,000	\$ 79,000	\$ 79,000	\$ 66,950	\$ (12,050)

Decrease offsets Increase in CDP Contractual Code Increase

- Faculty Laptops
- Printers
- Classroom Projection Systems/Interactive Displays
- Chromebooks

A2630200-04

COMPUTER AIDED INSTRUCTION: EQUIPMENT - HS

2017-2018	2018-2019	2019-2020	2020-2021	Change
\$ 193,300	\$ 158,500	\$ 158,500	\$ 66,950	\$ (91,550)

Decrease offsets Increase in CDP Contractual Code Increase

- Faculty Laptops
- Printers
- Classroom Projection Systems/Interactive Displays
- Chromebooks

A2630200-99
COMPUTER AIDED INSTRUCTION:
EQUIPMENT - DISTRICT-WIDE

2017-2018	2018-2019	2019-2020	2020-2021	Change
\$ 82,600	\$ 71,500	\$ 71,500	\$ 85,000	\$ 13,500

Increase due to new Firewall for Improved Security

- Data Switches
- Fire Wall
- Copiers
 - Year 2 of 5 year payment plan (0% Interest)

A2630410-99

COMPUTER AIDED INSTRUCTION:
CONTRACTUAL - DISTRICT-WIDE

2017-2018	2018-2019	2019-2020	2020-2021	Change
\$ 33,330	\$ 45,330	\$ 44,330	\$ 72,905	\$ 22,575

Increase due to reclassification of budget codes and additional monitoring of student online activities.

COMPUTER AIDED INSTRUCTION: CONTRACTUAL – DW

- | | | |
|-----------------------|-----------------------|-------------------|
| ✗ Learning A to Z | ✗ CoWriter | ✗ Ed Helper |
| ✗ Compass Learning | ✗ Discovery Education | ✗ Soomo |
| ✗ TI Calculator | ✗ Enchanted Learning | ✗ Tynker – Coding |
| ✗ Learning.com | ✗ Examgen | ✗ Whizz Math |
| ✗ Super Teacher Pages | ✗ Make Music | ✗ iPad Apps |
| ✗ Lucid Press | ✗ Edge | ✗ Securly |
| ✗ We Video | ✗ JAMF | ✗ IXL |

A2630455-99

COMPUTER AIDED INSTRUCTION:
SUPPLIES - DISTRICTWIDE

2017-2018	2018-2019	2019-2020	2020-2021	Change
\$ 45,000	\$ 45,000	\$ 45,000	\$ 60,000	\$ 15,000

Increase

- Learning Center
- Printing Costs

District-Wide Supplies - All buildings

- Toner
- Other Misc. Accessories

A2630460-99
COMPUTER AIDED INSTRUCTION:
SOFTWARE - DISTRICTWIDE

2017-2018	2018-2019	2019-2020	2020-2021	Change
\$ 15,000	\$ 15,000	\$ 15,000	\$ 16,000	\$ 1,000

District-Wide Software

- Microsoft
- Adobe
- Smart Notebook Software - Increase
- Misc. Other Software

Account		2017-2018	2018-2019	2019-2020	2020-2021	2020-2021 vs. 2019-2020	
	Name	BUDGET	BUDGET	BUDGET	NEW BUDGET	CHANGE	NOTES
A1680400-99	CDP - CONFERENCES	\$ 20,500.00	\$ 20,500.00	\$ 20,500.00	\$ 5,000.00	\$ (15,500.00)	
A1680410-99	CDP - CONTRACTUAL	\$ 160,050.00	\$ 161,550.00	\$ 161,550.00	\$ 247,550.00	\$ 86,000.00	Additional Internet Connection and Security Software
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	\$ 114,959.84	\$ 117,259.03	\$ 117,259.03	\$ 121,996.30	\$ 4,737.27	2% ESTIMATED INCREASE
A2630200-02	CAI - EQUIPMENT - ELEM	\$ 54,000.00	\$ 79,000.00	\$ 79,000.00	\$ 66,950.00	\$ (12,050.00)	
A2630200-04	CAI EQUIPMENT - HS	\$ 193,300.00	\$ 158,500.00	\$ 158,500.00	\$ 66,950.00	\$ (91,550.00)	
A2630200-99	CAI EQUIPMENT - DW	\$ 82,600.00	\$ 71,500.00	\$ 71,500.00	\$ 85,000.00	\$ 13,500.00	NEW Firewall
A2630410-99	CAI CONTRACTUAL - DW	\$ 33,330.00	\$ 45,330.00	\$ 45,330.00	\$ 72,905.00	\$ 27,575.00	Student Online Safety and Monitoring
A2630455-99	CAI SUPPLIES - DW	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 60,000.00	\$ 15,000.00	
A2630460-99	CAI SOFTWARE - DW	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 16,000.00	\$ 1,000.00	Smart Notebook
	TOTALS	\$ 724,739.84	\$ 719,639.03	\$ 719,639.03	\$ 748,351.30	\$ 28,712.27	3.99%

\$ 748,351.30

Proposed Budget

\$ 28,712.27

Budget - to - Budget Dollar Amount Increase.

3.99

Budget - to - Budget Percentage Increase.



THANKS!

Any questions?