



# 2017-18 Budget Workshop #2

February 15, 2017

# Overview



## 1. Three-Part Budget Format

## 2. Begin Review of Program Component:

- *Special Education & Special Schools*
- *Technology / Business Education*
- *Instructional Technology & Library Media*
- *Athletics*

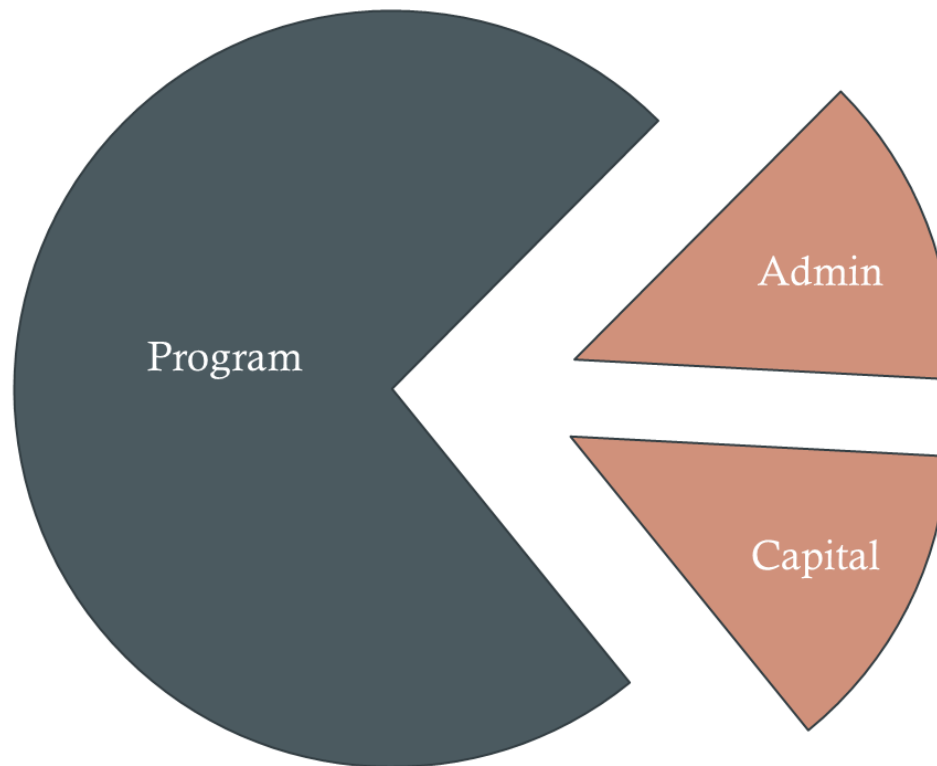
## 3. Important Dates

Be a rainbow  
in someone  
else's cloud.

Maya Angelou

# Three-Part Budget

*Figures to be reviewed are **preliminary***



Be a rainbow  
in someone  
else's cloud.

Maya Angelou

# Program Component



Includes expenses such as:

Salaries and benefits of teachers, transportation services, instructional services including Special Education, English Language Learners, Academic Intervention Services, Community Activities, Pupil Personnel Services and Athletics.

Be a rainbow  
in someone  
else's cloud.

Maya Angelou

# Special Education Figures



\$14,085,049 = Total Budget 2017-18  
(includes related transportation costs)

*Represents 9.4% of Total Preliminary Budget*

Budgeting for:	693	CSE students
	109	CPSE students
	<u>287</u>	<u>{504} students</u>
	1,089	Total students

*(As of Jan 2017)*

Be a rainbow  
in someone  
else's cloud.

May Angelo

# Special Education

## *Cost Drivers*



- Independent evaluations
- Increased requests for assistive technology
- Home-based instructional support
- Rising costs for out-of-district tuitions
- Specialized transportation with matrons
- Associated legal costs

Be a rainbow  
in someone  
else's cloud.

Maya Angelou

# Special Education



Page 13: Tuitions & BOCES Tuitions Increase  
*IEP Driven*

District of Location (DOL) Services  
*Increased as per anticipated charges from Districts of  
Residence (DOR) based on run rate*

Vocational BOCES Program Tuitions  
*Based on 3-Year rolling average of enrollment*

Be a rainbow  
in someone  
else's cloud.

Maya Angelou

# Instruction – Special Schools



Page 14: New Horizons

Summer School

*Re-classed related portion to DOCA Driver's Ed.*

Be a rainbow  
in someone  
else's cloud.

Maya Angelou



# Instructional Technology & Library Media



## Page 15: Online Databases Decrease

*More databases are now software subscriptions*

## Computer Software Increase

*Relates to databases becoming software subscriptions*

## BOCES Software Increase

*Includes additional software being purchased through BOCES to maximize aid & new Chromebook Mgmt.*

## Computer Supplies Increase

*No longer able to finance consumables*

Be a rainbow  
in someone  
else's cloud.

Maya Angelou

# Athletics



## Page 18: Equipment Increase

*Football & Lacrosse helmets planned purchase*

## Contract Services Increase

*Based on anticipated price increases and includes fee for use of JCC's pool for Boys' swim team*

Be a rainbow  
in someone  
else's cloud.

Maya Angelou

# 2017-18 Budget Discussion



## TIMELINE

**January 18**

Overview of  
Budget  
Development

**February 8**

Budget  
Workshop #1

- Administration and Capital Components

**February 15**

Budget  
Workshop #2

- Special Education
- Athletics
- Technology

**March 8**

Budget  
Workshop #3

- Curriculum
- Instruction
- Student Services
- FAPA

**March 22**

Budget  
Workshop #4

- Staffing
- Revenue
- Tax Levy Limit
- State Aid

**April 5**

Budget  
Workshop #5  
(if needed)

Regular Board  
of Education  
Meeting

**May 3**

Budget  
Hearing

**May 16**

**Budget Vote  
and  
BOE Trustee  
Election**

7am to 10 pm

# Oceanside Schools

*Anchored Together*  
BY PURPOSE, PASSION, AND PEOPLE



# Questions?

February 15, 2017

Be a rainbow  
in someone  
else's cloud.

Maya Angelou