

# Board of Education

- **Special Education**
- **Adjustments**
  - **Add 1 unit BOCES Data Analyst**
  - **School Resource Officer**

# Special Education

	<b>2017-2018 Budgeted</b>	<b>2018-2019 Draft</b>	<b>Increase (Decrease)</b>
<b>Special Education</b>	<b>\$3,086,009</b>	<b>\$3,268,428</b>	<b>\$182,420</b>

- **Overview of In District Services**
- **Overview of Outplaced Programs**

# Adjustments

- **Increase BOCES Data Analyst ½ day per week**
  - **Additional cost \$22,250 (BOCES Aid 28%)**
  - **Offset with removing model schools professional development (technology), switching software**
    - **Cost reduction \$15,000**
    - **Net Cost \$7,250**
  
- **School Resource Officer (Discussion)**
  - **Part time to Full time**
  - **Additional cost \$40,000**

# 2018-19 Draft Budget

	<i>Budget 2017-18</i>	<i>Budget Draft 2018-19</i>
<b>ESTIMATED BUDGETED EXPENDITURES</b>	<b>30,836,975</b>	<b>31,740,103</b>
		<b>\$903,128</b> <b>2.93%</b>
<b>TOTAL BUDGETED REVENUES*</b>	<b>30,836,975</b>	<b>31,826,347</b>
<b>SURPLUS / (DEFICIT)</b>		<b>\$86,244</b>
Phase I proposals Costs		<b>(\$28,805)</b>
Budget Additions (Data Analyst, SRO)		<b>(\$47,250)</b>
<b>NET SURPLUS / (DEFICIT)</b>		<b>\$10,189</b>
(State Aid based on Governors Proposal) (2.62% Tax Levy Increase)		
* Appropriated Fund Balance and Reserves/Other the same as last year		

# 2018-2019 Phase 1 Costs

<b>Phase 1 Proposals</b>	<b>2017-2018</b>	<b>2018-2019 Budget impact</b>
<b>High School Computer Science (Siena College) (textbooks, supplies)</b>	<b>\$10,000</b>	<b>\$0</b>
<b>High School Economics (Syracuse University) (textbooks)</b>	<b>\$2,000</b>	<b>\$0</b>
<b>High School College Bound Math</b>		<b>\$0</b>
<b>Middle School Robotics (supplies &amp; PD)</b>	<b>\$8,497</b>	<b>\$750</b>
<b>MED summer school</b>		<b>\$10,260</b>
<b>Restructure Administrative Support*</b>		<b>\$14,295</b>
<b>Psychologist Coach 1 Year</b>		<b>Grant funded</b>
<b>Special Education Life Skills HS**</b>		<b>\$0</b>
<b>Middle School Character Education</b>		<b>\$3,500</b>
<b>Total Budget Impact</b>		<b>\$28,805</b>