



Strategic Planning for Technology and Capital Improvements

Board of Education Meeting
February 27, 2019

REVIEW

Budget Builders

- Revenues
- Expenditures
- Mandates
- Fund Balance and Reserves



**Achieving
Excellence**

2019-20 Recommended Budget Goals

- ✓ Stay within the tax cap
- ✓ Allocate resources to support District initiatives and strategic plans
- ✓ Keep pace with Technology
- ✓ Continue to enhance safety and security measures throughout the District
- ✓ Reduce Appropriated Fund Balance amount
- ✓ Additional BOE Directives

Aligning Funding Sources to Needs

Potential Funding

- Capital Project
- E-rate
- SMART SCHOOLS
- 100k Capital Outlay projects

Facility/Instructional Needs

- Technology backbone
 - Wiring
 - Server Closets/Rooms
- Learning Labs
- Wi-Fi access (LAN)
- Devices
- Security

Facilities Planning

**CAPITAL OUTLAY
PROJECT**

100k Outlay Project

What is the capital outlay project that is included in the 2019-2020 school budget this year?

- ❑ Budget – \$100,000
- ❑ Building Aid – approx. 85%
- ❑ Scope – HVAC

- ❑ expansion joints and other related work

Method to address areas in between larger capital projects to reduce maintenance costs.

Fleet Planning

TRANSPORTATION



Bus Purchase 19-20

In the 2019-2020 budget year, the district is proposing to purchase a 66-passenger bus for the purpose of transporting students as part of home to school services. This vehicle will be replacing vehicles that will need to be retired from the current district fleet.

Ballot Proposition

What is proposition # 2 on the ballot for the vote in May?

- Authorization to establish a capital reserve fund up to \$1,500,000
- Purpose of purchasing school buses
- Duration of three years

This will provide the needed funds to transition from lease to own from savings so there is no increase in the tax levy for this purchase.

Next Steps.....

Budget Study Session # 3

- Draft of Complete Budget
 - BOCES Budget - Complete
 - Review/Update of Staffing - New Proposals, Retirements, and adjustments to salary lines
 - Review/Update of Contractual, Supplies, and Materials

Thank You



Summary of Positions
to Support New
Initiatives

\$137,500



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Staff/Program	Building	Cost	Levy % (approx.)
.5 Writing	Middle School	\$27,500	0.094 %
Elementary Teacher	Spruce	\$55,000	0.189 %
.5 Business	High School	\$27,500	0.094 %
.5 Counselor	Support Center	\$27,500	0.094 %
Total		\$137,500	0.471 %