

**2009-2010 PROPOSED BUDGET -- VACD**

ACCOUNT	DESCRIPTION	2007-08	2008-09	2008-09 Proj	2009-10	08-09 Budget -
		Actual	Budget	Exp	Budget	09-10 Budget
A 2110.1200-12-23	ART TCH SAL K-6	532,228	640,072	580,066	617,770	(22,302)
A 2110.1300-12-23	ART TCH SAL 7-12	697,356	752,460	775,159	795,544	43,084
A 2020.1505-12-24	ART DIR/SUPV INSTR ADMIN SAL	122,454	122,454	126,740	131,176	8,722
A 2110.1300-12-16	TECHNOLOGY TCH SAL 7-12	752,206	844,320	855,844	911,474	67,154
A 2110.1610-12-24	ART/TECH CLERICAL SAL	55,754	57,767	57,767	61,233	3,466
A 2110.1620-12-24	ART/TECH NON-INSTR SUB SAL	83	500	140	500	-
	<b>TOTAL SALARIES</b>	<b>930,497</b>	<b>1,025,041</b>	<b>1,040,491</b>	<b>1,104,383</b>	<b>79,342</b>
A 2110.2000-12-16	ART/TECH EQUIP	16,655	9,558	9,993	9,450	(108)
A 2110.2000-12-23	ART K-12 EQUIP	5,184	4,240	3,736	3,625	(615)
A 2110.4150-12-16	TECHNOLOGY STAFF DEVELOPMENT			300	900	900
A 2110.4150-12-23	ART STAFF DEVELOPMENT			2,302	3,500	3,500
A 2110.4150-12-24	DIR OF ART/TEC STAFF DEVELOPMENT			-	1,700	1,700
A 2110.4160-12-23	ART K-12 STUDENT TRAVEL	605	3,500	-	150	(3,350)
A 2110.4400-12-16	ART/TECH CONTR SVC	1,205	1,000	1,648	1,000	-
A 2110.4400-12-23	ART K-12 CONTR SVC	1,970	3,200	1,163	3,200	-
A 2110.4400-12-24	ART/TECH DIR/SUPV CONTR SVC	1,803	2,525	642	835	(1,690)
A 2110.5010-12-16	ART/TECH SUPPL-MAT	21,704	26,500	21,283	26,500	-
A 2110.5010-12-23	ART K-12 SUPPL-MAT	60,261	65,000	65,271	65,750	750
A 2110.5010-12-24	ART/TECH DIR/SUPV SUPPL-MAT	3,203	3,500	1,343	3,500	-
A 5540.4160-12-16	TECH STUDENT TRAVEL	0	925	-	225	(700)
A 5540.4160-12-23	ART STUDENT TRAVEL	3,697	3,200	1,417	2,650	(550)
	<b>TOTAL (WITHOUT SALARIES)</b>	<b>116,287</b>	<b>123,148</b>	<b>109,098</b>	<b>122,985</b>	<b>(163)</b>
	<b>GRAND TOTALS</b>	<b>1,046,784</b>	<b>1,148,189</b>	<b>1,149,589</b>	<b>1,227,368</b>	<b>79,179</b>

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## 2009-2010 Budget Request

### Visual Arts & Technology Education



## Scholarships

- **Over 2.8 Million Dollars** in Art Scholarships Awarded 2003-2008.
- **\$880,000** Art Scholarships 2008.
- **\$40,000** Video Scholarship To School of Visual Arts 2008.

## Art & Technology Enrollment

### Art

- Elementary 100%
- JHS 88%
- WMHS 47%
- District-Wide 83%

### Technology

- Enrollment 60% of 7-12 population

## Department K-12 FTE

### ART Department

- Elementary (5 Buildings) 7.4
- Junior High School (2 Buildings) 4.0
- High School (Demand per Tallies 7.0) 5.8

**TOTAL ART FTE 17.2**

## Department 7-12

### Technology Department

- Junior High School (2 Buildings) 6.125
- High School ( Demand per tallies 4.0) 3.4

**TOTAL 9.525**

## BOCES Comparison

### **BOCES ENROLLMENT 2008-09**

### **WMHS ENROLLMENT 2008-09**

Art & Design	1	203
Photography	0	113
Drafting	0	103
Video/Film	1	103
Cisco Systems	1	44
Auto Tech	6	92
Fashion	0	49
Interior Design	0	30

## Art K-12

	08-09	09-10	Change
■ Equipment	\$4,240	\$3,625	(615)

**Represents absolute needs only for 8 buildings K-12 Programs  
Includes Digital Recorders, Paper Trimmers, Smartboard (WMHS).**

## Art K-12

	08-09	09-10	Change
■ Supplies	\$65,000	\$65,750	750

**Reflects needs for increase enrollment and cost of materials for all  
art programs K-12. Increase in cost of materials from  
manufacturer. Includes all expendable materials.**

## Art K-12

	08-09	09-10	Change
■ Contracted Services	\$3,200	\$3,200	0

Reflects cost of repairs to all media equipment, including digital video and still cameras, 11 kilns in 8 buildings. Renewal of WMHO student art exhibit space.

## Art K-12

	08-09	09-10	Change
■ Student Travel (Transportation Code 5540)	\$3,200	\$2,650	(550)
■ Student Travel ( Fees and Admission)	\$3,500	\$150	(3,350)

Codes split. Formerly included Professional Development funds.

## Art K-12

	08-09	09-10	Change
■ Professional Development	0	\$3,500	3,500

Formerly under Student Travel Code. Allows for 2 out of 20 art teachers to attend a state conference. Necessary for teachers to keep abreast of current technology, best practices, standards and AP regulations. Allows for 2 teachers to attend AP Conference.

## Technology

	08-09	09-10	Change
■ Equipment	\$9,558	\$9,450	(108)

Continued necessary replacement of outdated power equipment @ 3 secondary schools. Includes new table saw with industry standard safety features (PJG), drill press, blueprint printer (WMHS) band saw (RCM/PJG) Mechatronics Academy equipment funded by Perkins IV Grant.

## Technology

	08-09	09-10	Change
■ Supplies	\$26,500	\$26,500	0

Reflects absolute needs for 3 secondary buildings, multiple programs. Includes lumber, and all expendable materials.

## Technology

	08-09	09-10	Change
■ Contracted Services	\$ 1,000	\$1,000	0

Represents needs for rental equipment agreement for automotive technology welding tanks and tool sharpening, anticipated repairs to power equipment at all technology lab locations.

## Technology

	08-09	09-10	Change
■ Student Travel (Transportation Code 5540)	\$925	\$225	(700)
■ Student Travel ( Fees and Admission)	\$100	\$100	0

Codes split. Formerly included Professional Development funds.

## Technology

	08-09	09-10	Change
■ Professional Development	0	\$900	900

Formerly under Student Travel Code. Represents funds for 9 technology teachers. Includes Cisco System Academy Conference, SUNY Oswego State Technology Conference or NTEA Conference SUNY Farmingdale.

## Art/Tech Director Office

	08-09	09-10	Change
■ Supplies	\$3,500	\$3,500	0

**Reflects absolute needs for Director's general office supplies for 4 content areas, 41 teachers K-12.**

## Art/Tech Director Office

	08-09	09-10	Change
■ Equipment	0	0	0

**None absolutely necessary at this time.**

## Art/Tech Director Office

	08-09	09-10	Change
■ Contracted Services	\$2,525	\$835	(1,690)

**Memberships to professional organizations “School to Work” education. Director oversees 4 content areas. Tech Prep Consortia, SCALA membership, VATEA Consortia. Tech Prep and VATEA Grants received over \$20,000 per year.**

## Art/Tech Director Office

	08-09	09-10	Change
■ Staff Development	0	\$1,700	1,700

**Formerly under Contracted Services Code. Represents cost for local, regional conferences, NYSATA, Tech-Prep, School to Work, Carl Perkins IV Grant Consortia participation.**

## Art & Technology

Overall Decrease      \$163.00

