

1st 2023/24 Budget Workshop

January meeting

Budget Overview

**BOE/Central Administration, Insurance, Central Printing,
BOCES Administrative Charges, Technology,
Transportation, and Debt Service**



FEBRUARY

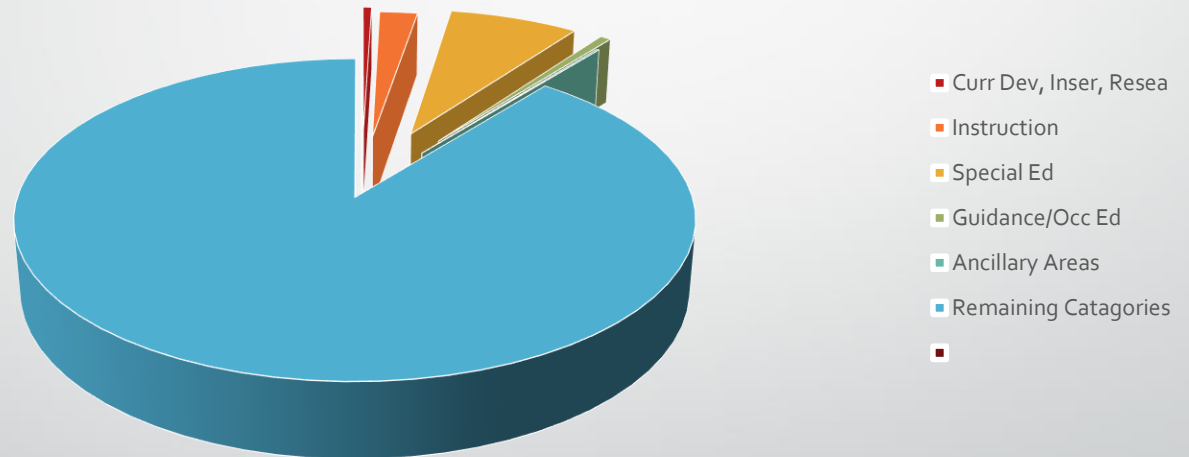
Budget Workshop Presentation

Instructional Areas, Pupil Personnel
Services, Guidance and Ancillary Areas

Board Meeting

February 13, 2023

February Presentation approximately 10% of Total Budget



CURRICULUM DEVELOPMENT/RESEARCH/INSERVICE TRAINING

Dee Williams-Timo, Executive Director

Category	Actual 21/22	Budgeted 22/23	Spent/Expect 22/23	Proposed 23/24
Contractual	\$22,425	\$76,000	\$75,475	\$84,000
Mat/Supp	7,864	30,000	21,525	22,000
BOCES	117,351	150,000	149,500	150,000
Total	\$147,640	\$256,000	\$246,500	\$256,000
\$ Increase				\$0

Contractual- Speakers for **Supt. Conference Days**-State Mandatory **training programs** and security/cyber security **PD**, Staff Development **Workshops** for Curriculum areas, AP courses and new programs; Right Reason Tech Training; Continued PD for the TCRWP in Grades K-5 and Non-BOCES conference costs.

Materials/Supplies- Printing for PD and State reporting materials; Regional and Regents Scoring Manuals; **Superintendent's Conference Day Supplies**; **Conference materials**

BOCES- **AimsWeb Plus Contract**; Continued **KITE-training for administration of alternative assessment for special education students**. Continued training for Computer Based Testing; Workshops(Curriculum; Data Driven Instruction; APPR-yearly training for teacher and administrators evaluations; Continued training in administering and scoring for Quest Star and computer based testing; and scoring for NYSAA). **BOCES conferences**, DPO Services, 3-8 Assessment Admin & Scoring and Regents Assessment Scanning, Scoring & Reporting.

PRINCIPALS' BUILDING BUDGETS

Category	Actual 21/22	Budgeted 22/23	Spent/Expect 22/23	Proposed 23/24
Supervision	\$74,308	\$106,500	\$101,305	\$117,000
Instruction	375,336	718,900	702,355	721,948
Library	64,487	76,100	73,705	76,300
Co-Curr	24,873	28,650	26,575	27,250
Total	\$539,004	\$930,150	\$903,940	\$942,498
\$Increase				\$12,348

Supervision: Service Contracts; diplomas/certificates/awards, Various forms; Radios/batteries, Scholar Chip; subscription renewals; Main office supplies. playground maintenance & inspection (ES); 2-way radios; Pass system (HS); sign language and other interpreters; Graduation/Moving up Supplies; **Pass System (MS), new table seating HS cafe**

Instruction: Home tutoring; paper; scantrons; classroom/teacher supplies; ES-Videoconferencing; K-4 consumable academic materials (ELA, Social Studies, Envision Math); Courtyard maintenance. MS-Elevate Science subscription.; Eureka Math consumables; 3D Printer Ink; **Gr 5 & 8 Science Investigation Supplies** HS-Subscriptions for Kami, Screen castify, etc.; classroom charging stations 1:1 laptops, **Columbia reading 5th Gr and Columbia reading and writing 6th Gr**

Library: ES- Books to support reading program; Jr. Library Guild; Laminator & typewriter service contract; subscriptions. MS- STEAM supplies (shelving, bins, circuit machine); Overhead projector and Laminating machine maintenance & service contract; Subscriptions for periodicals & newspapers. HS- **Phase 3- Library furniture to support open-concept shelving**; general library supplies, books, videos, periodical Subscriptions to support and enrich curriculum.

Co Curricular: STEAM/Robotics club supplies; Drama Set Design (HS) Contractual Expenses and Supplies needed for clubs (All Buildings).

The Principals determine the list of clubs that are offered in their buildings based on participation and within their budget. Stipend for advisors are in salary portion of the budget.

MATH, SCIENCE & TECHNOLOGY

Andy Matthews, Director

Category	Actual 21/22	Budgeted 22/23	Spent/Expect 22/23	Proposed 23/24
Math	\$26,954	\$20,600	\$19,935	\$12,400
Science	21,349	40,100	36,745	68,400
Technology	30,983	31,000	29,885	25,750
Total	\$79,286	\$91,700	\$86,565	\$106,550
\$ Increase				\$14,850

Math- Replacement of lost/broken graphing calculators; Math League competitions, math supplies; Hour of Code supplies; Gr 5 Eureka; Grade 6 math books ; e-math instruction books (HS).

Science- Microscope cleaning & repairs; Electronic Balances; gloves, glassware, chemicals; competitions; awards; research field trips; textbook replacements; earth science lab manuals, Robotics materials/fees.; **Earth Sci Lab Books; Elevate Science 5-8- (4 yr license).**

Technology- Project kits & Supplies; equipment repairs; Lumber; **Dremel kit/battery pack**

HUMANITIES, FOREIGN LANGUAGE & ESL

Brigit DiPrimo, Director

Category	Actual 21/22	Budgeted 22/23	Spent/Expect 22/23	Proposed 23/24
English	\$32,210	\$29,000	\$27,475	\$16,000
Social Studies	17,859	25,500	24,445	27,500
Foreign Lang.	4,956	5,000	4,490	7,000
Total	\$55,025	\$59,500	\$56,410	\$50,500
\$ (Decrease)				(\$9,000)

English-Vocabulary Workbooks (MS) LLI Kits, My Perspectives/My View Renewal (Gr5 & 6); AP Lit Resources (worktexts).

Social Studies- Student consumables “My World” Gr 3 & 5 ; AP Psychology non-fiction books; AP Microeconomics books and digital license; AP Govt & Pol. Textbooks (replace lost and old books); U. N. Conference; **World History (Gr 9 & 10) digital Savvas Courseware.**

Foreign Language & ESL- AP Spanish/French consumable workbooks, Online Subscriptions; Classroom materials; Language Acquisition through reading books.

PE & HEALTH

Scott Reh, Director

Category	Actual 21/22	Budgeted 22/23	Spent/Expect 22/23	Proposed 23/24
Physical Ed	\$43,644	\$47,000	\$45,575	\$47,000
Health	4,462	6,250	6,020	6,250
Total	\$48,106	\$53,250	\$51,595	\$53,250
\$ Increase				\$0

Physical Ed- Equipment for Project Adventure (Mandatory repairs and replacements);Equipment (tri-fold mats; multi-purpose equipment; storage carts); weight room equipment; cardio bike; Supplies for Adaptive PE; conferences and Suffolk Zone; Project Adventure training and certifications.; equipment (ping pong tables/balls, tennis racquets, jump ropes, dodgeballs, nets, bases, balls, bean bags) portable goals; bases; electronic whistles; event supplies.

Health- Pamphlets and online materials; Speakers; rescue training; DVD's; consumable workbooks; charts & posters; Materials (CPR masks, charts, alcohol goggles, CPR dummies; pamphlets) online course materials

MUSIC, ART, BUSINESS, AND FAMILY & CONSUMER SCIENCE

Christina Romeo

Category	Actual 21/22	Budgeted 22/23	Spent/Expect 22/23	Proposed 23/24
Music	\$54,786	\$97,535	\$92,045	\$90,980
Art	51,612	65,125	63,800	66,708
Business	4,885	9,300	8,975	7,200
Family & Consumer Science	21,723	31,175	30,010	38,839
Total	\$133,006	\$203,135	\$194,830	\$203,727
\$ Increase				\$592

Music- Instruments & Instrument Replacement (district-wide); instrument repairs; supplies (reeds, strings); lesson books, performance music; registrations for festivals/competitions.; Music Platform Subscriptions; instrumental and General Music Workbooks.

Art- Replace digital camera ; camera repairs; **New kiln (ES)**; kiln repair and service; digital photography supplies; materials and supplies for art classes;

Business-VEI & tradeshow registration/entry fees/transportation; classroom materials; Marketing subscriptions; Periodicals

FCS- **Cost of food**; appliance repairs/maintenance; course supplies; Kitchen & Sewing Supplies; **Replace Refrigerator, Dishwasher and 4 Ranges (MS & HS).**

SPECIAL EDUCATION

Doris Stanojev, Director

Category	Actual 21/22	Budgeted 22/23	Anticipated Expenditures 22/23	Proposed 23/24
Equipment	\$8,600	\$15,000	\$7,950	\$47,000
Contractual	419,305	479,610	470,500	643,405
Mat/Supplies	14,776	37,000	21,565	43,520
Tuition	1,342,835	1,453,525	1,195,600	775,015
Textbooks	98	27,000	9,995	27,000
BOCES	1,882,447	2,374,180	2,075,000	2,397,690
Summer Spec Ed	87,890	100,000	95,250	100,000
Total	\$3,755,951	\$4,486,315	\$3,875,860	\$4,033,630
\$ (Decrease)				(\$452,685)

Equipment- Assistive Technology Devices; Augmentative Communication Devices; **Equipment for new 8:1:1 class(ES) and 12:1:1 class (HS)**

Contractual- Related Service providers for all special ed students (In-District; Out-Of-District; homebound; home-schooled; hospitalized students); Nursing; psychiatric and neuropsychological evaluations; books on tape; Enlarged print books; IHO fees.

Materials and Supplies- Assessment Protocols; Materials for classrooms-required based on students needs; **Materials for new classes/classrooms at ES and HS.**

Tuition- Cross-Contract, Local and Residential programs.

Textbooks- Replacement of class copies for self-contained classes and additional textbooks districtwide to support academic programs; **Textbooks for 2 new classrooms (ES & HS)**

BOCES- 10 month program; ESY; Itinerant services (vision, hearing, augmentative communication)

Summer Special Ed-Extended School Year services-IEP requirement to prevent regression

GUIDANCE

Matt Dyroff, Director

Category	Actual 21/22	Budgeted 22/23	Spent/Expect 22/23	Proposed 23/24
Equipment	\$0	\$1,300	\$1,295	\$300
Contractual	43,790	49,780	45,590	57,980
Mat/Supp	6,164	7,750	6,750	7,800
BOCES	43,087	53,000	47,950	53,000
Total	\$93,041	\$111,830	\$101,585	\$119,080
\$ Increase				\$7,250

Equipment- Furniture (HS)

Contractual- **PSAT exams**; ACT Explore; **AP Exams** ; Naviance; College Information Nights; College Board Publications & Membership.

Material/Supplies- Printing, Graphically Speaking, bid book orders for office materials/supplies

BOCES-PowerSchool

BOCES OCCUPATIONAL EDUCATION

Category	Actual 21/22	Budgeted 22/23	Spent/Expect 22/23	Proposed 23/24
Total	\$259,009	\$300,000	\$277,742	\$300,000
\$ Increase				\$0

BOCES Occ Ed- CTE programs (cost is based on 3-year average of student enrollment in CTE programs-**19 students**)

ADULT EDUCATION/DRIVERS EDUCATION

Category	Actual 21/22	Budgeted 22/23	Spent/Expect 22/23	Proposed 23/24
Contractual	\$23,769	\$81,000	\$59,775	\$79,000
Mat/Supp	50	500	125	500
Total	\$23,819	\$81,500	\$59,900	\$79,500
\$ (Decrease)				(\$2,000)

SUMMARY

Category	Actual 21/22	Budgeted 22/23	Spent/Expect 22/23	Proposed 23/24	Comments
Curr Dev/Sup/Insvs	\$147,640	\$256,000	\$246,500	\$256,000	PD, sup't conf, No change
Supervision	74,308	106,500	101,305	117,000	Pass System (MS), seating café (HS)
Instruction (includes all departments)	690,759	1,126,485	1,091,755	1,135,975	Gr 5&8 Science investigation supplies; 4 yr online license-Elevated Science; Columbia reading and writing for 5 th & 6 th Gr
Library	64,487	76,100	73,705	76,300	HS furniture
Co Curricular	24,873	28,650	26,575	27,250	Slight decrease
Special Education	3,755,951	4,486,315	3,875,860	4,033,630	Bringing students back to district. Our estimate for students needs based on present special education committee recommendations.
Guidance	93,041	111,830	101,585	119,080	Costs of tests increased
BOCES-Occ Ed	259,009	300,000	277,742	300,000	Based on avg 3 years paying 19 students in 23/24
Adult Ed/Drivers Ed	23,819	81,500	59,900	79,500	Self Sustaining
Total	\$5,133,887	\$6,573,380	\$5,854,927	\$6,144,735	
\$ (Decrease)				(\$428,645)	

INCREASES/DECREASES SO FAR....

- ESTIMATED INCREASES/DECREASES IN EXPENDITURES

• JANUARY PROPOSED CHANGE	\$ 472,724
• FEBRUARY PROPOSED CHANGE	<u>(428,645)</u>
Net Changes–Increase(Decrease)	\$ 44,079



MARCH

Budget Workshop Presentation

Operations & Maintenance,
Grounds, Security, Athletics,
Salaries and Benefits

Board Meeting

March 21, 2023