

2024-2025 Budget Workshop #2

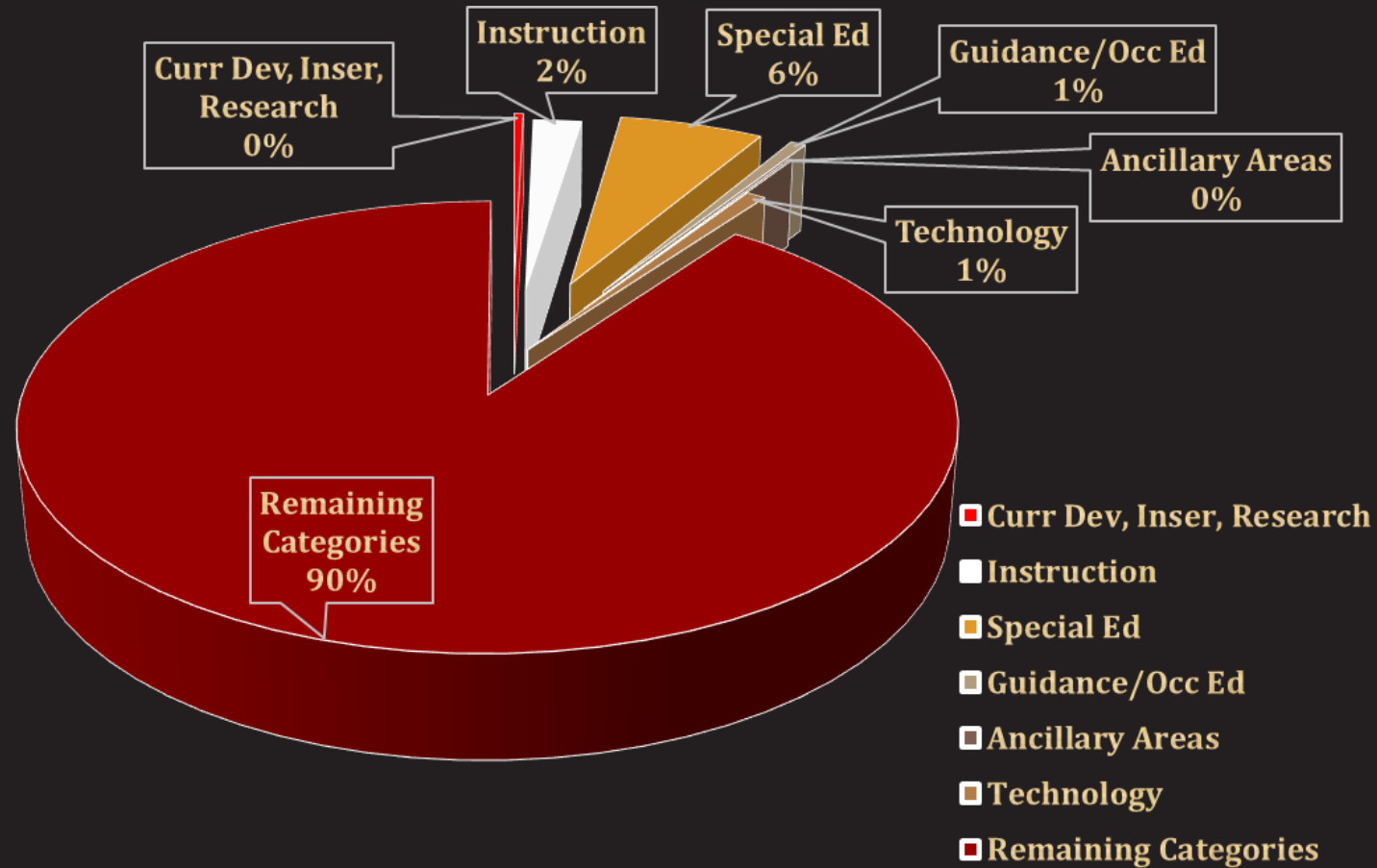
- **Instructional Areas**
- **Technology**
- **Pupil Personnel Services**
- **Guidance**
- **Ancillary Areas**



2023-2024

Connecting Minds, Crafting Futures: A Year of Dialogue and Discovery

February Presentation is approximately 10% of Total Budget



2023-2024

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Curriculum Development/Research/Inservice Training

Dee Williams-Timo, Executive Director

Category	Actual 22/23	Budgeted 23/24	Spent/Expect 23/24	Proposed 24/25
Contractual	\$31,739	\$84,000	\$81,250	\$84,000
Mat/Supp	2,721	22,000	21,935	15,000
BOCES	123,018	150,000	148,250	160,000
Total	\$157,478	\$256,000	\$251,435	\$259,000
\$ Increase				\$3,000

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; PD for Literacy in Grades K-6 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 administrator 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, Data loading service, PD -Wilson-3 teachers. GCN- Mandatory training.



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Principals' Building Budgets

Category	Actual 22/23	Budgeted 23/24	Spent/Expect 23/24	Proposed 24/25
Supervision	\$81,318	\$117,000	\$114,725	\$127,500
Instruction	371,546	721,948	696,260	651,000
Library	67,108	68,300	65,579	73,300
Co-Curr	33,139	27,250	26,790	19,250
Total	\$553,111	\$934,498	\$903,354	\$871,050
\$(Decrease)				(\$63,448)

Supervision: All buildings -Service Contracts/subscription, Main office supplies, Printing, Radios/AED batteries, Graduation/Moving up Supplies, certificates and awards, fingerprinting, BOCES interpreters; ES - playground maintenance & inspection; MS -Pass System; HS – charging stations for classrooms

Instruction: All buildings -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; Literacy 5-6th Grades; 3D Printer Ink; Gr 5 & 8 Science Investigation Supplies HS-furniture for Computer Science room and ELA room

Library: All buildings – Subscriptions to Virtual Reference and Library databases, Subscriptions for periodicals & newspapers, general library supplies and books, laminator service contracts; ES - Books to support reading program; Jr. Library Guild; MS- STEAM supplies (shelving, bins, circuit machine); HS- Library furniture to support large group and research.

Co-Curricular: All buildings – Equipment and supplies to support extra-curricular (club) activities; (HS) STEM/Robotics club, Drama/Musical Set Design), memberships to group affiliations (National Honor Society, Student Government).

The Principals determine the list of clubs that are offered in their buildings based on participation and within their allotted budget for stipends. Stipends for advisors are in salary portion of the budget (to be presented at a later date).



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Math, Science & Technology

Andy Matthews, Director

Category	Actual 22/23	Budgeted 23/24	Spent/Expect 23/24	Proposed 24/25
Math	\$25,773	\$12,400	\$11,965	\$14,950
Science	33,390	68,400	66,175	42,700
Technology	30,368	25,750	21,935	39,100
Total	\$89,531	\$106,550	\$100,075	\$96,750
\$ (Decrease)				(\$9,800)

Math- Replacement of lost/broken graphing calculators; Math League competitions, math supplies; Hour of Code supplies; Gr 5 Eureka; e-math instruction books (HS); AP Calculus AB/BC workbooks.

Science-New Microscopes, Microscope cleaning & repairs; Electronic Balances; gloves, glassware, chemicals; competitions; awards; research field trips; textbook replacements; Robotics materials/fees.; Earth Sci Lab books.

Technology- Mitre Saw, drill, sander; Table Saw with break (HS); Project kits & Supplies; equipment repairs; Lumber; Dremel kit/battery pack.



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Humanities, World Language & ENL

Melissa Drewisis, Director

Category	Actual 22/23	Budgeted 23/24	Spent/Expect 23/24	Proposed 24/25
English	\$17,707	\$16,000	\$15,465	\$21,200
Social Studies	11,813	27,500	25,825	53,200
World Language	3,543	7,000	6,850	23,200
Total	\$33,063	\$50,500	\$48,140	\$97,600
\$ (Increase)				\$47,100

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

Social Studies- Student consumables “My World” Gr 7&8; 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.

World Language & ENL- AP Spanish consumable workbooks, Online Subscriptions; Classroom materials; Language Acquisition through reading books. Costs for Seal of Biliteracy.



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Music, Art, Business & FACS

Tricia Panasci, Director

Category	Actual 22/23	Budgeted 23/24	Spent/Expect 23/24	Proposed 24/25
Music	\$64,687	\$90,980	\$88,130	\$92,690
Art	60,984	66,708	65,055	68,155
Business	1,038	7,200	7,035	8,921
Family & Consumer Science	29,229	38,839	38,150	39,923
Total	\$155,938	\$203,727	\$198,370	\$209,689
\$ Increase				\$5,962

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; CNC Machine ; kiln repair and service; digital photography supplies; materials and supplies for art classes

Business-VEI & tradeshow registration/entry fees; booth materials; Marketing subscriptions; WBL Periodicals

FCS- Cost of food; appliance repairs/maintenance; course supplies; Kitchen & Sewing Supplies; Replace Oven Range (HS); Refrigerator (HS), 2 Dishwasher (HS) and 4 Sewing Machines (MS).



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Physical Education & Health

Scott Reh, Director

Category	Actual 22/23	Budgeted 23/24	Spent/Expect 23/24	Proposed 24/25
Physical Ed	\$38,522	\$47,000	\$45,805	\$57,000
Health	3,755	6,250	6,070	6,250
Total	\$42,277	\$53,250	\$51,875	\$63,250
\$ Increase				\$10,000

Physical Ed- Equipment for new PA system(ES gym/café); 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



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Special Education

Doris Savelli, Director

Category	Actual 22/23	Budgeted 23/24	Anticipated Expenditures 23/24	Proposed 24/25
Equipment	\$1,954	\$47,000	\$45,850	\$35,000
Contractual	450,733	643,405	642,300	557,873
Mat/Supplies	16,707	43,520	41,475	33,800
Tuition	950,604	775,015	770,000	830,169
Textbooks	535	27,000	26,500	27,000
BOCES	1,776,339	2,397,690	2,300,500	2,583,799
Summer Spec Ed	74,840	100,000	98,500	100,000
Total	\$3,271,712	\$4,033,630	\$3,925,125	\$4,167,641
\$ Increase				\$134,011

Equipment- Augmentative Communication Devices; Equipment for new 8:1:1 class(ES)

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

Materials and Supplies- Assessment Protocols; Required materials for classrooms-based on student needs; Materials for new 8:1:1

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 new 8:1:1

BOCES- 10-month program; ESY; Itinerant services (vision, hearing, physical therapy)

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



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Technology

Mark Cannet, Director

Category	Actual 22/23	Budgeted 23/24	Anticipated Expenditures 23/24	Proposed 24/25
Equipment	\$78,083	\$70,542	\$69,150	\$8,330
Contractual	165,254	156,740	156,555	137,314
Material/Supplies	6,284	29,140	28,585	30,380
Software	106,531	124,534	124,225	159,204
BOCES	123,404	142,339	139,500	211,611
Total	\$479,556	\$523,295	\$518,015	\$546,839

Equipment- Replacement Printers, maintenance parts, supplies, and replacement items-projector lamps, laptop and Chromebook repair parts, Wireless Access Points. Adding digital display enhancements (Chrome boxes and TV's)

Contractual-Internet and telephone charges, server maintenance, LAN/WAN support, E-rate filing consultant, hardware maintenance contracts (switches, firewalls, spam filter, wireless controller, security appliance), tech training. Managed print services, Powerschool Add-ons(eCollect Forms, Enrollment Express, State Data Validation).

Software-Network & systems, admin software maintenance contracts including security software, exam generation software, Instructional software subscriptions, MFA Authentication. Adding: Quizzes, Word wall, Delta Math, No Red Ink.

BOCES- Microsoft software subscription, voter registration, nVision finance software, negotiations, Scholar chip, Google Workspace for education subscription, GoGuardian, email phishing and compliance training, ParentSquare, Smart Sites, ML Schedules and ML Workorders, Moving ISP service and other subscriptions to BOCES for aid.



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Guidance

Pete Pramataris & Elizabeth Hine

Category	Actual 22/23	Budgeted 23/24	Spent/Expect 23/24	Proposed 24/25
Equipment	\$1,300	\$300	\$285	\$2,500
Contractual	44,327	57,980	56,010	60,000
Mat/Supp	3,969	7,800	7,555	8,000
BOCES	44,202	53,000	50,225	55,000
Total	\$93,798	\$119,080	\$114,075	\$125,500
\$ Increase				\$6,420

Equipment- Display Board, File Cabinets (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



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BOCES Occupational Education

Pete Pramataris

Category	Actual 22/23	Budgeted 23/24	Spent/Expect 23/24	Proposed 24/25
Total	\$278,735	\$300,000	\$287,470	\$325,000
\$ Increase				\$25,000

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



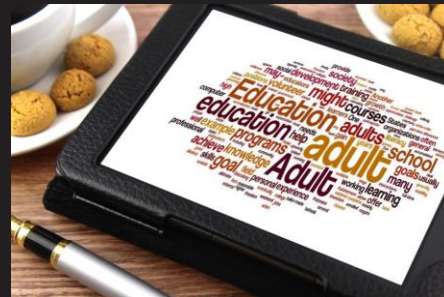
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Adult Education

Elizabeth Hine

Category	Actual 22/23	Budgeted 23/24	Spent/Expect 23/24	Proposed 24/25
Contractual	\$23,070	\$79,000	\$79,000	\$109,000
Mat/Supp	327	500	500	600
Total	\$23,397	\$79,500	\$79,500	\$109,600
\$ Increase				\$30,100



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Summary

Category	Actual 22/23	Budgeted 23/24	Spent/Expect 23/24	Proposed 24/25	Comments
Curr Dev/Sup/Inservice	\$157,478	\$256,000	\$251,435	\$259,000	PD, SCD
Supervision	81,318	117,000	114,725	127,500	Pass System (MS), seating café (HS)
Instruction (includes all departments)	692,355	1,135,975	1,094,720	1,118,289	Gr 5&8 Science investigation supplies; 4 yr online license-Elevate Science; Literacy for 5th & 6th
Library	67,108	68,300	65,579	73,300	HS furniture
Co-Curricular	33,139	27,250	26,790	19,250	Slight decrease
Special Education	3,271,712	4,033,630	3,925,125	4,167,641	Bringing students back to district. Our estimate for students needs based on present special education committee recommendations.
Technology	479,556	523,295	518,015	546,839	
Guidance	93,798	119,080	114,075	125,500	Costs of tests increased
BOCES-Occ Ed	278,735	300,000	287,470	325,000	Based on avg 3 years paying 19 students in 23/24
Adult Ed/Drivers Ed	23,397	79,500	79,500	109,600	Self-Sustaining
Total	\$5,178,596	\$6,660,030	\$6,477,434	\$6,871,919	
\$ Increase				211,889	



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Increases/Decreases So Far...

Estimated Increases/Decreases in Expenditures

January Proposed Changes	\$898,445
February Proposed Changes	<u>211,899</u>

Net Changes- Increase(Decrease) \$1,110,334



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March 20th Meeting

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



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