

Q & A 2022-23 Budget

- 1. Can we cut BOE expenses to \$2,500 since we have not come close to that number for several years A1010.502?**

This account was used to purchase food for BOE executive session and workshops. If the BOE is going to discontinue this practice then the budget for this line can be reduced.

- 2. What are BOCES voters upgrades A1060.490?**

BOLD Systems is company that maintains voter registration website and they work Nassau County Board of Elections. We contact with them through BOCES.

- 3. Salary Superintendent, why does the actual exceed the projection A1240.150.25?**

The Superintendent receives as part of her contract the benefit of a contribution into her 403B plan. It is not included in her base salary but her salary line is used to record the benefit.

- 4. What is the BOCES service EAP A1430.495?**

Employee Assistance Program..... This service supports employees and their families going through certain hardships. Due to COVID the district felt it was a service that should be extended to its employees.

- 5. Salary RMO/Registrar A1460.160.25.**

This is the salary for the registrar of the district.

- 6. Does A1620.161-163.25 include outside cleaning services as well as staff?**

No the outside cleaning service is paid off a contractual code not a salary code.

- 7. Security seems low. Are our security staff full time or part-time A1620.164?**

All security employees are full time.

- 8. Building and Grounds contractual. Is that a new line A1620.401?**

The line was set up to keep track of vendors that we are paying for work they are doing due to Storm IDA.

- 9. Building repair DW what was 20/21 \$799K expense A1620.466.25?**

That was the CARES Act Funds we received to purchase COVID supplies and repair our ventilation issues.

10. Architect Services – please explain fluctuation over the years A1621.402

If the Architect is involved in a Capital project then his expense comes out of the Capital Fund as part of the project. If his services are for a non-Capital project, then he would be paid through this account. So it depends on what projects are happening during the year.

11. District Coordinators, can you break these down individually?

Health/PE

Information Technology

Special Education

English

World Language

Science

Mathematics

Guidance

Assistant Director of Special Ed

Social Studies

12. Marine Science Program A2010.405?

As part of the RXR PILOT agreement the district was given funds to start a Marine Science program. Initial payment by RXR was \$50,000 and an additional \$10,000 per year for the life of the PILOT. This account was set up to isolate these funds and make sure they are rolled over each year.

13. Field Trips A2110.411

The district is not allowed to use taxpayer funds for field trips. When any of the elementary schools collects money for a trip it is sent over to the business office and we deposit the funds for them in a Field Trip account since they do not have an extra classroom activity account to do this.

14. Printing/Mailing increase enough to cover cost for monthly newsletter A1480.479?

If there are not enough funds in this code for a monthly newsletter, we can use the DW printing code and adjust this budget code the following year.

15. Why an increase in Contractual and Other A1060.401, what does it include?

Any contractual expense related to a vote gets expenses out of this code including the payments to the tellers at vote. We are anticipating an increase in their hourly rate.

16. Oil A1620.475 ?

All our heating systems are dual compatible for both oil and gas. The district was converted to firm gas (larger gas lines were installed) about six years ago. Before that time when the gas provider called we needed to switch to oil to lessen the burden on the gas line to the rest of the community.

17. Is the Home Tutoring decrease due to more students being back at school after COVID so less is needed A2250.151?

Our in district teacher home tutoring costs have gone down and the home tutoring services we contract with have gone up.

18. Why is the Deasy/Middle school gas line so high when it never has gone above \$24,000 A1620.476?

The spreadsheet we use to pay national Grid is based on account numbers that are associated with each building. It seems that some account numbers may have changed and we need to update our spreadsheet.

19. Line A1620.169 substitutes.....what does this refer to?

That is the salary line from which we pay a sub cleaner. We do have a list of people willing to sub when called.

20. Special Ed monitor DW A2250.161.25, budgeted for but appears like it is not utilized.

The code would be used if a monitor was needed in a private school within our district for one of our students.

21. There was a significant decrease budgeted in A1460.160.25 why?

The district had been budgeting for a consultant to oversee our registration process due to a complaint that arose in 2018. The district had to keep this person on for four years. The time has expired and the additional funds are no longer needed in the budget.

22. Technology instructional salary and monitor for TV studio not budgeted for in 2022-23 why?

At this time the district has the funds in the monitor codes if someone is hired.

23. Why are clerical salaries in A2250.160 projected to be almost twice as much as the previous year?

Special Ed can use their IDEA grants to cover salaries. If they feel other things are needed then the salaries are shifted back to the general fund to cover the cost.

24. Why do Monitor and TA salaries vary so much between school A2250.161 and A2250.162?

The needs of each building for monitors and TAs changes each year as students move from one building to another and move in and out of the district.

25. Can you explain the increase in A2250.491 and A2250.492 BOCES tuition and related services?

There are an additional 37 of students that are in a BOCES program and that need services from 2020-21 to 2022-2023.

26. Teaching Special schools A2330. Is money for summer programs included here?

The funds in this code are used for Driver Ed, YMCA Swim, BOCES Summer School and Twilight program.

27. Is this for the TV teacher or is that salary with HS teachers. Does it currently include the Studio Tech salary A2620.150?

It is for the teacher only.

28. Why increase in A2630.463.25 Software Instructional?

Purchase of a program called NearPod that teachers use to have interactive lessons with students.

29. TV Studio/taping A280.160.25 whatis it used for?

To tape live events like concerts, graduations , etc. to be posted on the website.

30. Equipment repair A2855.407 seems high?

Some athletic equipment like football helmets need to be sent out and serviced regularly to meet certain requirements.

I