Victor Central School Board of Education PROPOSED AGENDA

Regular Meeting, Wednesday, January 10, 2024 – 5:30 PM Early Childhood School Boardroom 953 High Street, Victor, NY 14564

It is expected that, upon opening the meeting, a motion will be made to adjourn to executive session and that the regular meeting will begin at 7:15 PM

- ✓ Board Action Expected
 - 1. Meeting Called to Order by President Tim DeLucia
- Motion to enter executive session to discuss the employment history of specific individuals as well
 as matters that will imperil the public safety if disclosed
 - Motion to return to regular session
 - A. Moment of Silence
 - B. Pledge to the Flag
 - C. Greetings to Visitors/Public Participation Reminder
 - D. Reading of Fire Evacuation Procedure

(In case of a fire, would everyone please follow the EXIT signs to the outside of the building. Please stay completely clear of the building to provide space for any Fire Department vehicles.)

- ✓ 2. Approval of the Agenda
 - 3. Superintendent's Update
 - 4. Presentations/Recognitions
 - None at this time
 - **Public Participation:** Although the Board's work is open to the public, this is not a meeting with the public. At this time privilege of the floor is offered to those who have signed up to speak. The Chair will be happy to recognize those of you who wish to speak. When you approach the microphone, please identify yourself before presenting your thoughts.

(Individual comments will be limited to 3 minutes and the total time for this portion of the agenda will be limited to 30 minutes.)

Please note, issues related to specific School District personnel or students must be brought to the attention of the Superintendent of Schools privately as they are not discussable at this venue. Thank you.

- **✓ 6.** Acceptance of Consent Items (5 min.)
 - A. Minutes of the Regular Board Meeting on December 14, 2023
 - B. Treasurer's Report for the month ending November 30, 2023
 - C. Personnel Agenda
 - D. Recommendations of the Committee on Special Education from the meetings of December 1, 5, 7, 11, 12, 13, 14, 15, 18, 19, 20, 21, 22, 2023, and January 3, 4, 5, 8, 9, 10, 2024 and from the Committee on Preschool Special Education from the meetings of December 12, 18, 19, 22, 28, 2023 and January 3, 2024; and
 - E. Approve the amended conditions of the Superintendent Contract and authorize the Board of Education President to execute it on behalf of the Board.

- 7. A. Campus News
 - **B.** Mission and Vision Revision Plan (Tim Terranova and Todd Butler; 20 min.)
 - C. New Course Proposals and Approvals (Karen Finter, Adam Spector, Paul Ojeda; 20 min.)
 - AP 3D Art and Design; presented by Adam Spector
 - World War I and World War II; Fall Semester presented by Paul Ojeda
 - The Cold War; Spring Semester presented by Paul Ojeda
 - **D. Budget Development Update:** (Derek Vallese; 15min.)
 - Transportation Supplies and Materials
 - Operations and Maintenance Supplies and Materials
 - Security Supplies and Materials
 - **E.** Proposed Capital Project Update (Derek Vallese; 5 min.)
 - F. Approve the following trips:
 - Victor Indoor Percussion Ensemble to White Lake, MI from 3/1/2024 3/3/2024 to participate in the WGI Regional Championships
 - Victor Indoor Percussion Ensemble to Dayton, OH from 4/17/2024 4/21/2024 to participate in the WGI World Championships
- 8. Meeting Reports
 - A. Monroe County School Boards Association Committee Reports
 - **B.** Standing Committee Updates
- 9. Upcoming Events
 - A. Budget Workshop, Thursday, January 25, 2024 at 6:30 PM
 - B. Next Regular Board Meeting, Thursday, February 8, 2024 at 7:15 PM
 - C. Budget Workshop, Thursday, February 29, 2024 at 6:30 PM
- ✓ 10. Adjourn

VICTOR CENTRAL SCHOOL DISTRICT BOARD OF EDUCATION

Unapproved Minutes of the Regular Meeting of December 14, 2023 Early Childhood School Auditorium/Boardroom 953 High Street Victor, New York 14564

CALL TO ORDER Vice-President Christopher Parks called the meeting to order at 5:30 PM.

Members Present Bryan Adams, Lisa Kostecki, Christopher Parks, Adam Snyder,

K. Ellott (arrived at 5:35 PM), Elizabeth Mitchell (arrived at 5:35 PM)

Member Absent Tim DeLucia

EXECUTIVE SESSION A motion was made by B. Adams, seconded by L. Kostecki, to enter

executive session at 5:35 PM to discuss the employment history of specific individual and matters that will imperil the public safety if disclosed.

The state matters that will imperif the public safety if discr

The motion was carried. 6 yes 0 no 0 abstentions

REGULAR SESSION A motion was made by L. Kostecki, seconded by E. Mitchell, to return to

regular session at 6:54 PM.

The motion was carried. 6 yes 0 no 0 abstentions

APPROVE AGENDA A motion was made by E. Mitchell, seconded by K. Elliott, to approve the

agenda for the meeting. The motion was carried. 6 yes 0 no 0 abstentions

PRESENTATIONS/RECOGNITIONS: Dr. Parks introduced Director of Health, Physical Education and Athletics Duey Weimer who recognized Varsity Girls Swimming Section V Champion Meredith Hogan. He started out by thanking the Board of Education, administration, faculty, and staff for the support. Mr. Weimer said Meredith was unable to attend the meeting as she was in the pool training for Victor Swim Club and Coach Leader is on his way back from a swim meet. Mr. Weimer read Coach Leader's recognition of Meredith. He said she completed a dominate junior campaign. She was undefeated in all 18 of her individual events in the dual meet season. She was often called upon for the sole purpose of neutralizing an opponent's best swimmer in their best events even if it wasn't her own. She won two individual sectional titles this year including the 200 Freestyle and the 100 Butterfly. This qualified her for the New York State Championship in both events where she ended up finishing 9th and 11th respectively. These performances lead the Section V coaches to vote for her as a Class A Swimmer of the Meet and earned her the second consecutive selection as All Greater Rochester.

Dr. Parks introduced Senior High School Fall Play Director Jeremy Hawkinson who spoke about the performance of *The One Act Play That Goes Wrong*. He said he saw the show on Broadway a couple of years ago and he knew it would be a great show to do. He said it was a challenging show but because of the wonderful cast and crew they pulled it off. The British accents were amazing, and the set fell apart beautifully as it was meant to. He thanked Mr. Denner and Mr. Wolf for putting together a great set, Mrs. Sentiff for all the work with costumes, and Mr. Isaacs for the great tech work. He also thanked the Board of Education and Dr. Terranova for the continued recognition. Each student was presented with a certificate acknowledging their accomplishments.

Dr. Parks introduced Junior High School Musical Director LeeAnne Birkemeier who spoke about the performance of *Matilda The Musical*. Mrs. Birkemeier thanked Dr. Terranova and the Board of Education

for supporting the music program and acknowledging all of the hard work and time that goes into creating the musicals. She also extended her gratitude to the entire production team, the volunteers and the parents and guardians. She said it was quite an undertaking. In just over two months about 100 students involved in the cast, crew and orchestra were able to put together a show that involved difficult songs, challenging choreography, a multitude of quick scene changes, hundreds of lighting and sound ques and special effects. Mrs. Birkemeier talked about the lessons learned during theatre such as the importance of practice, trust, focus, laughing at ourselves and with each other, performance consistency, self-confidence, time management, and teamwork. Each student was presented with a certificate acknowledging their accomplishment.

Dr. Parks introduced Music Teachers Gretchen Judge and Laura Brewer who spoke about the Junior High and Senior High music students who were selected for New York State Honors Ensembles (All-State and Area All-State) as Well as New York American Choral Directors Association (ACDA) Junior High Honor Choir. Ms. Judge thanked everyone for the support of the arts in Victor. She said it's a special place to be as a performing and visual artist and a teacher of those special talents. She thanked the Board of Education and the administration for their support of the programs. Ms. Judge started out by recognizing the Conference All-State music students. These five students are selected based on their New York State School Music Association (NYSSMA) All-State solo performances. They are the highest level of solo performances in the state. Victor Senior High School has students in the All-State Band, Choir, and Orchestra. They rehearsed with the top students selected from NYS and conductors from across the country and they had a performance at Eastman Theatre. Next, Ms. Judge talked about the Area All-State Junior and Senior High students. These students were also selected from their NYSSMA solo performances. They rehearsed and performed at the Zone 2 Area All-State Festivals in November. She recognized them for their outstanding work and performances. Lastly, Ms. Judge recognized the Junior High School ACDA participants. These students were selected on Music Teacher Anthony Dagostino's recommendation for their exemplary work in chorus. The students rehearsed and performed in Albany this past summer at the New York ACDA Conference. Each musician was presented with a certificate acknowledging their accomplishment.

In conclusion of the recognitions, Vice-President Parks thanked Ms. Judge, Mrs. Brewer, Ms. Birkemeier, Mr. Hawkinson and Mr. Weimer for their leadership. To each student, on behalf of the Board of Education they speak with gratitude and respect for their dedication, efforts, and commitment. To the families, Dr. Parks thanked them for the support and dedication they give to their children so they can achieve great things. On behalf of the Board and Dr. Terranova they simply say thank you!

SUPERINTENDENT'S UPDATE: Superintendent Terranova congratulated all the students who were recognized. This shows the exceptional talent and work ethic of the student body and also highlights a theme, which is real world learning experiences built from a framework of strong academic instruction. This shows the comprehensive nature of the District. He then talked about the meeting he held with five other Superintendents as well as the robotics advisors and the Assistant Superintendent for Business Derek Vallese from Victor. The meeting was to talk about finding a practice site for the Robotics Program that could be shared among six school districts. Great progress was made during the meeting. They are looking for a short-term space to put robotics in to practice while they look long-term, budgetarily, to see if they can find a location that the six Superintendents can work with their Boards of Education to develop, as part of their budget moving forward, a leasing option that would be centrally located and be used by the robotics teams to practice. The other districts involved are Fairport, Pittsford, Pal-Mac, Webster, and Penfield. Dr. Terranova then talked about starting a Student-Superintendent Leadership Group. This will include students from 8th – 12th grade that would meet with him on a monthly basis to

discuss pertinent topics and share suggestions for improving the schools and District, discuss leadership initiatives that impact our society and build their capacity alongside students with whom they may not otherwise work alongside. He said they will act as an advisory role to the Superintendent, while also having significant ownership over specific topics they feel are most important regarding their education as well as community needs. Junior High School Principal Brian Gee and Senior High School Principal Brian Siesto have been enthusiastic about working with Dr. Terranova on this. They already have close to 35 applicants. Dr. Terranova said he is hoping to take as many of them if not all of them. Lastly, he thanked the VCS community for giving back to their own community. He talked about the District-wide Food Drive run by Student Council and the Stuff the Bus event run by the Transportation Department.

PUBLIC PARTICIPATION: None at this time

CONSENT ITEMS: A motion was made by L. Kostecki, seconded by E. Mitchell, to approve, upon recommendation of the Superintendent, the following consent items:

MINUTES: Minutes of the Regular Meeting of November 9, 2023;

FINANCIAL STATEMENTS: Treasurer's Report for the month ending October 31, 2023;

PERSONNEL: All appointments on these pages are made in compliance with New York State Education Law relating to criminal history background clearances for new employees. Conditional clearances under that law have been requested for all new employees

Instructional

Appointments:

ProbationaryThe probationary appointment of **Michael Votry**, who has certification in Social Studies Grades 7-12, to a probationary position as a Learning

Center Teacher on Special Assignment, effective December 4, 2023, at an annual salary of \$53,376, leading towards tenure in Social Studies

Education.

The probationary appointment of **Kristen Belculfine**, who has certification in Art, to a probationary position as an Art Teacher, effective January 8, 2024, at an annual salary of \$66,395, leading

towards tenure in Art Education.

Tenure The appointment to tenure of **Dorothy DiAngelo**, who is certified as a

School District Administrator and School Administrator and Supervisor and in Nursery, Kindergarten, and Grades 1-6, upon the successful completion of her probationary period as the Assistant Superintendent

for Personnel, effective January 3, 2024.

Leaves of Absence: The granting of an extension of maternity and subsequent childcare

leave of absence for **Catherine Bossard**, Special Education Teacher, effective October 9, 2023, and extending through March 26, 2024.

Resignations: The amended resignation of **Andrea Burney**, Teacher Assistant,

effective December 31, 2023.

The resignation of **Jacob Dirkx**, Special Education Teacher, effective

December 9, 2023.

The resignation, due to retirement, of **Allison Murphy**, Art Teacher, effective December 23, 2023.

The resignation of **Kaitlin Locke**, Special Education Teacher, effective December 21, 2023.

| Co-Cu | ırr | iculars: |
|-------|-----|----------|
| Clubs | & | Advisors |

Clubs & AdvisorsNameBandResignation:The resignation of Kathleen Habecker, ELA Building Level

(Grades 4-6) Teacher Leader.

| Athletics: | Position | <u>Name</u> | Leve | <u>Years</u> |
|--------------------------|--------------------------|-------------------|--------------------|--------------|
| Swimming & Diving - Boys | Varsity Assistant | Lindsay Karl | 4 | 3 |
| | Modified | Gina Potenza | 4 | 11 |
| Resignation: | The resignation of Bryan | n Lischerelli, JV | Boys Lacrosse Co | oach. |
| Per Diem Substitutes: | Candidate | | Area of Certifica | <u>tion</u> |
| | Elizabeth Ferguson | | Uncertified | |
| | Gregory Caryk | | Physical Education | n |
| | Amanda Johnston | | Art | |
| | Mona Khan | | Uncertified | |
| | Jessica Evangelista | | Uncertified | |
| | Chelsea Emmal | | Uncertified | |
| | Elizabeth Niedermaier | | Uncertified | |

Linda Izzo

Katherine Harmon

Non-Instructional

Appointments:

The promotional appointment of **Tyrone Parker**, from Full Time Cleaner to Custodian, effective November 14, 2023, at an hourly rate of \$18.52.

Elementary Uncertified

The appointment of **Michael Benschop**, from School Bus Driver Trainee to Full Time School Bus Driver, effective November 8, 2023, at an hourly rate of \$21.99.

The appointment of **Rosaury Birriel Pizarro**, Food Service Helper, effective November 27, 2023, at an hourly rate of \$15.17.

The appointment of **Amanda Cooley**, Full Time Teacher Aide, effective December 4, 2023, at an hourly rate of \$15.45.

The appointment of **Olivia Howe**, from Substitute Typist to Full Time Typist, effective December 11, 2023, at an hourly rate of \$17.68.

The appointment of **Emily Francher**, from Substitute Teacher Aide to Part Time Teacher Aide, effective December 18, 2023, at an hourly rate of \$15.17.

The appointment of **Parker Doty**, Full Time Teacher Aide, effective December 18, 2023, at an hourly rate of \$15.45.

The appointment of **Hannah Nyhan**, Full Time Teacher Aide, effective December 18, 2023, at an hourly rate of \$15.62.

Leaves of Absence: The granting of an unpaid leave of absence for Gerald Della Porta, Part

Time Teacher Aide, effective January 8, 2024, and extending through

March 10, 2024.

Resignations: The resignation of **Kristen Napolitano**, Full Time Teacher Aide,

effective November 13, 2023.

The resignation, due to retirement, of Judith Hessney, Senior Typist,

effective January 31, 2024.

The resignation of Robert Fredericks, School Bus Driver, effective

December 29, 2023.

The resignation, due to retirement, of **Connie Ohle**, Library Clerk,

effective January 5, 2024.

| Per Diem and Substitute Positions: | <u>Candidate</u> | Position |
|------------------------------------|---------------------|-------------------------------|
| | Jessica Evangelista | Teacher Aide |
| | Natalie Pemberton | Registered Professional Nurse |
| | Karen Brion | Typist |
| | Caitlin Welch | Teacher Aide |
| | Janet Johnson | Registered Professional Nurse |
| | Tina Patridge | Typist/Teacher Aide |

CSE/CPSE RECOMMENDATIONS: Recommendations of the Committee on Special Education from the meetings of September 21, 2023, October 18, 19, 26, 30, 31, 2023, November 1, 2, 3, 6, 7, 8, 9, 14, 15, 16, 17, 20, 27, 28, 29, 30, 2023, December 1, 4, 5, 6, 7, 8, 11, 12, 13, 2023 and from the Committee on Preschool Special Education from the meetings of November 3, 7, 14, 20, 21, 28, 2023 and December 5, 7, 12, 2023.

DONATIONS: \$975.00 from the Victor Baseball Booster Club to the Victor Central School District to be applied towards purchasing a 70' #45 Knotted Batting Cage and an AC-Plus-T-H65 USB 36-Hub Charging Cart valued at \$2,178.29 from Angela Affronti to the Victor Central School District. Mrs. Elliott shared her deep gratitude for the donations. All the support adds up to great things in the District.

REVISED 2024-2025 BUDGET DEVELOPMENT CALENDAR: Adopt the revised 2024-2025 Budget Development Calendar as submitted.

The motion to accept the foregoing consent items was carried. 6 yes 0 no 0 abstentions (end of consent items)

CAMPUS NEWS: VCS administrators summarized campus news and events.

COURSE PROPOSAL; Introduction to Coaching Leadership: Director of Health, Physical Education and Athletics Duey Weimer spoke about the new course. Students will have an opportunity to learn what it is like to become a certified coach and official. Students will gain real-world experience on their path to certification. It is an elective course for juniors and seniors. Mr. Weimer said he anticipates it being a .5 credit semester course utilizing a variety of instructional methods including traditional and nontraditional. There will not be any college credit granted however the content is applicable for a career or volunteer pathway. There are no prerequisites required for this course; however, it is a continuation of an authentic sport education experience, the Sport Education Model used in the Junior High School. The course was developed with he future in mind. Students will have an opportunity to leave the course with the opportunity to gain certification in two career paths. Throughout the course students will learn the importance of leadership, group culture, responsibility, and inclusion. Students will gain experience in the areas of coaching, officiating and how to effectively communicate in their programs. Mr. Weimer said the course came into consideration because they noticed an increase in the number of students going into coaching and leadership positions in the world of sports and interscholastic athletics. This also addresses the need for officials at all levels. Many of the youth programs are officiated and coached by Senior High athletes. This proposed course does meet many of the social/emotional learning goals. Some of the course outcomes will be coaching philosophy, coaching practicum, opportunity for certifications, and communication and leadership. Mrs. Mitchell asked, with the certification or with the coursework is there opportunity for CPR and First Aid training. Mr. Weimer said to be a certified coach you have to be certified in three health certifications, AED, First Aid and CPR. Those will all be part of the program. Mr. Adams asked if there is a plan to expand and have the athletes working with the younger kids. Mr. Weimer said he envisions bringing in some of the youth program directors as speakers. Mr. Snyder said this is an awesome foundation to be able to discuss leadership.

A motion was made by B. Adams, seconded by L. Kostecki, to approve the new course titled *Introduction to Coaching Leadership*. The motion was carried. 6 yes 0 no 0 abstentions

COURSE PROPOSAL; Work-Based Learning Internship 1 & 2 and Work Study 1 & 2: Director of PreK-12 Math and Science Carrie Goodell along with the Work-Based Learning Coordinator Sue Utz presented the proposed course and provided an overview of what work-based learning will look like. Ms. Utz said this course proposal is a little different as it brings a whole new element of planning and structure. She thanked Dr. Terranova and the Board of Education as they embark on the new opportunity for students. The textbook definition of work-based learning is to collaboratively engage employers and schools in providing structured learning experiences for students. It is authentic learning at it's best. It is to enable the students to look at their career abilities and interests, what they are considering and how they can get there. A work-based learning program not only includes content, but it also cultivates connections with essential skills that will help support the students with their social emotional development. Ms. Utz said it will help them connect to the greater community and provides instruction that students will see purpose for. They are realistic experiences for the students to help them make informed decisions as they are thinking about post-secondary opportunities. Mrs. Goodell said that any credit work-based learning program has specific requirements and restrictions. She said they are working hard to refine the current programming, so it is aligned with the New York State Standards for Work-based Learning and is manageable within the current academic and building structures. The long-term goal is to develop a PreK-

12 vertical plan for learning opportunities for all students in different formats. A Work-Based Learning Team has been created in the Senior High School so they can be involved with every decision. The team consists of Principal Brian Siesto, School Counselors Mary Banaszak and Ben Ramos, Cindy Mereness from the College and Career Center along with Sue Utz and Carrie Goodell. One of the first tasks from the team had was to develop the mission, vision, and belief statement. This is to build student awareness of potential careers, facilitate career exploration, and connect learning to relevant and engaging workbased experiences. They are committed to offering effective and equitable opportunities to help students explore, learn, and grow as they prepare for the world of work. They believe that high-quality work-based learning will empower and prepare students to succeed in an ever-changing world. Mrs. Goodell went over the initial structure. There are registered and unregistered experiences available to the students. Registered experiences are credit bearing ending up on a student's transcript and are part of the academic record. Unregistered experiences are just as valuable and important but do not carry the credit. These are more informal experiences like volunteering. Mrs. Goodell then talked about the work study and internship credit bearing opportunities and the non-credit bearing career exploration options. Ms. Utz talked about the course work involved for the credit bearing option. She said it is very manageable that includes weekly online assignments focusing on employability and 21st century skills. She said she will be meeting with each student three times throughout the semester as well as visiting the worksite. The coursework is meant to support the work they are doing. She then provided an example of the coursework. Mr. Adams said, as a college professor, he is very excited to see this. He asked if there has been intentional dialogue with universities or colleges around what they are seeing as students come in. Ms. Utz said one thing they have talked about is to have an advisory board to bring in some stakeholders who can help guide the work Victor Schools is doing. Mrs. Kostecki said she has spent 25 years in higher education and with students saying they don't know what they want to do. It's so exciting to see this. It is such good work. Mrs. Mitchell said she appreciates the multiple paths and multiple opportunities, and she loves the coursework piece. She thanked Ms. Utz and Mrs. Goodell for their hard work. Mrs. Elliott expressed her gratitude and said it is fantastic work. She said maybe some of the alumni can give back.

A motion was made by E. Mitchell, seconded by K. Elliott, to approve the new course titled *Work-Based Learning Internship 1 & 2 and Work Study 1 & 2*. The motion was carried. 6 yes 0 no 0 abstentions

BUDGET DEVELOPMENT; Review the 2024-2025 Budget Rollover: Assistant Superintendent for Business Derek Vallese provided a budget rollover update. He started out by reviewing the agenda for the meeting. The goals of the 2024-2025 budget are to enhance a comprehensive education, improve the alignment of resources toward the District's Strategic Plan, maintain the stabilization of reserves, maximize the use of every dollar spent, maximize the ability to generate aid for future years, and transparency. A rollover budget is the cost to maintain our existing staffing levels with contractual changes from this school year to next. It does not have any adjustments made to any non-personnel related items such as tuition, supplies and materials, contractual expenses, or equipment. It also does not include any retirements. The rollover budget helps the District to understand how much in revenues is needed. It is the baseline of the budget. The largest component is salaries and benefits. The professional salaries are going up roughly \$1 million or 3.02%. Support salaries are seeing the biggest increase percentage wise at 6.11%, just over \$700,000. Fringe benefits is subject to change there are a lot of assumptions based on preliminary information from health insurance, retirement systems and worker's compensation. Overall the cost of staff is going up \$5 million or 6.72%. Mr. Vallese then went over the non-personnel related expenses. Everything stays at zero except for debt. Debt is based off the District's borrowing. There is a decrease in debt based on the projects from 15 years ago, however there will be a corresponding revenue

that will go along with it. Overall if the District stays as it is today with the current staffing level and not including any increases in inflation for supplies and materials or equipment they are looking at an increase of \$4.3 million or 4.34%. Mr. Vallese talked about the things they look at but don't react to due to the volatility nature and they include varying interest rates, changes to employee retirement system contribution rates, and changes to teacher retirement system contribution rates. He reviewed the interest the District has received over the last ten years. Due to recent interest rates, the District has experienced year-end surpluses that have resulted in increased reserves. Interest rates fluctuate, which is why the District does not budget sustainable expenses from them. There are two options, use the money for a one-time expense or use the money to fund reserves so it is available to off-set future tax rates for capital projects and bus purchases. Mr. Vallese talked about the pension contribution rates. The New York State Employee Retirement System (ERS) employer contribution rate is going up 2.2%, which is based off support staff salaries. The New York State Teacher Retirement System (TRS) has remained somewhat flat. He then talked about the next steps in the budget and reviewed the budget calendar.

PROPOSED CAPITAL PROJECT UPDATE: Assistant Superintendent for Business Derek Vallese provided an update on the proposed capital project. The original application, or Letter of Intent, was filed with New York State Education Department (NYSED) on April 13, 2023. The District received approval from the NYSED Regional Special Education Representative on August 3, 2023. On September 12, 2023, Facilities Planning said their review was going to begin the week of October 25th. On November 6, 2023, the District was informed that Facilities Planning was unable to meet that timeline. The District forwarded the voicemail from November 6th to the Coordinator of the Office of Facilities Planning and have not heard back. Dr. Terranova sent a timeline of events to our legal counsel to advise on next steps. They recommended to connect with the Deputy Commissioner. Dr. Terranova spoke with an office clerk at the office of the Deputy Commissioner of Facilities Planning. He then reached out to that office on December 12, 2023. Fiscal Advisors is an organization the District uses in the project development. They help with Bond issuance and help to find out the tax impact on capital projects. They recently had two districts that just completed the preliminary review and that took over 12 months. Mr. Vallese said if we were to get approval in May 2024 the Board of Education could adopt the referendum in May 2024 and begin the communication process with a potential vote in July 2024. If successful from August 2024 – June 2025 they would work with key stakeholders in the design phase of the project. He said they would probably break ground sometime around July 2025 with possible completion in June 2029. There are so many phases of the project the timeline is longer as not to impact instruction. Mr. Vallese said there are two options. They could possibly divide the current proposed capital project into two separate capital projects. One that would include renovations to existing facilities and the other would include the new addition. The other option is to wait for NYSED Facilities Planning to approve the additions, which could be potentially a 12 month process. The longer it takes to approve the project, the impact of inflation could result in the project being reduced. Dr. Terranova said if we wait for July for the vote, because we have to, there is a possibility that the surplus money from the 2023-2024 budget could be put in the capital reserve fund. Mr. Vallese said yes, however if that is something we want to do we would have to add a proposition to the vote in May to add another capital reserve. The best practice is to fund the capital reserve at year-end. Dr. Parks asked if it would be voting to add and additional capital reserve or increase a current reserve. Mr. Vallese said it would be to add an additional Capital Reserve. Dr. Parks thanked Mr. Vallese and Dr. Terranova for the deep dive and the transparency.

APPROVE TRIPS: A motion was made by E. Mitchell, seconded by L. Kostecki, to approve the following trips; Girls Varsity Basketball to St. Bonaventure, NY from 12/30/2023 to 12/31/2023 to watch

a high-level girls basketball game and team bonding, FIRST Robotics to Pittsburgh, PA from 2/28/2024 to 3/2/2024 to participate in the Greater Pittsburgh Regional, WingerGuard to Bethlehem, PA from 3/15/2024 to 3/17/2024 to participate in the WinterGuard Regional Competition, Girls Varsity Lacrosse to Plainview, NY from 4/4/2024 to 4/6/2024 to play three games, DECA to Anaheim, CA from 4/27/2024 to 5/1/2024 to participate in the International Career Development conference.

The motion was carried. 6 yes 0 no 0 abstentions

POLICY REVIEW Second Read and Final Reading: A motion was made by B. Adams, seconded by A. Snyder, to adopt the following policies: Field Trips, Policy 4351 and Use of Time Out Rooms, Policy 4321.12. The motion was carried. 6 yes 0 no 0 abstentions

MEETING REPORTS: Standing Committee Reports: Mrs. Mitchell attended the Facilities Committee Meeting today. She said Mr. Vallese encapsulated what was discussed at the meeting during his presentation. They also had a couple of athletic items from Mr. Weimer. She said it was good conversations.

UPCOMING EVENTS: Discussion took place around holding the Victor-Farmington Library Vote in 2024. The Board asked District Clerk Maureen Goodberlet what her thoughts were about holding it together or separately from the District's Annual Vote and Election in May. Mrs. Goodberlet said during the previous vote, which included the Victor Farmington Library, there was some confusion throughout the community. She said it makes sense to her to hold the vote separately from the District's vote in May. It is more work to do it this way, however she feels it the right thing to do for the community. She will reach out to the Victor Village Hall to see if it can be held there as it was in the past. The Board agreed the vote should be held separately.

The next regular meeting will take place on Wednesday, January 10, 2024 at 7:15 PM in the Boardroom. As a reminder, this meeting is on Wednesday and not on Thursday due to the Harlem Wizzard Fundraiser on Thursday.

A Budget Workshop will take place on Thursday, January 25, 2024 at 6:30 PM in the Boardroom.

ADJOURN: A motion was made by L, Kostecki, seconded by E. Mitchell, to adjourn the meeting at 9:05 PM.

Respectfully submitted, Maureen A. Goodberlet District Clerk



Treasurer's Report

November 2023

| Account Description | <u>Bank</u> | Beginning Balance | Monthly Receipts | <u>Monthly</u> <u>Disbursements</u> | Ending Balance |
|---|---------------------------|-------------------|------------------|--|------------------|
| Cash Accounts | | | | | |
| General Fund Checking | Canandaigua National Bank | 1,109,697.51 | 8,596,613.67 | 7,838,320.77 | 1,867,990.41 |
| General Fund Money Market | Canandaigua National Bank | 556,213.51 | 15,514.82 | - | 571,728.33 |
| General Fund Tax Checking | Canandaigua National Bank | - | 11,235,211.49 | 11,235,211.49 | _ |
| General Fund Tax Money Market | Five Star Bank | - | - | - | = |
| Multifund Insured Cash Sweep | Five Star Bank | 3,843,159.92 | 5,658,318.01 | 3,077,615.13 | 6,423,862.80 |
| School Lunch Fund Checking | Canandaigua National Bank | 4,280.65 | 124,035.59 | 124,034.66 | 4,281.58 |
| School Lunch Fund Money Market | Canandaigua National Bank | 1,110,880.65 | 105,245.07 | 205,474.46 | 1,010,651.26 |
| Special Aid Fund Checking/Sweep | Canandaigua National Bank | 168,793.69 | 700,053.00 | 194,294.07 | 674,552.62 |
| Capital Fund Checking-29M | Canandaigua National Bank | 1,042,695.97 | 26.13 | 17,708.19 | 1,025,013.91 |
| Trust & Agency Fund - Checking | Canandaigua National Bank | 573,430.61 | 1,561,770.03 | 1,587,315.18 | 547,885.46 |
| Trust & Agency Fund - Payroll Checking | Canandaigua National Bank | 3,551.00 | 53,807.20 | 54,031.43 | 3,326.77 |
| Trust & Agency Fund - Direct Deposit Checking | Five Star Bank | 12,170.18 | 3,079,265.62 | 3,091,402.27 | 33.53 |
| | Total Cash | \$ 8,424,873.69 | \$ 31,129,860.63 | \$ 27,425,407.65 | \$ 12,129,326.67 |
| Investments | | | | | |
| General Fund Certificate of Deposit | Canandaigua National Bank | - | - | - | - |
| General Fund | NYCLASS | 53,952,557.39 | 235,248.33 | = | 54,187,805.72 |
| Capital Fund | NYCLASS | - | - | = | - |
| Debt Service Fund | NYCLASS _ | 2,779,547.52 | 12,119.62 | - | 2,791,667.14 |
| | Total Investments | \$ 56,732,104.91 | \$ 247,367.95 | \$ - | \$ 56,979,472.86 |
| | District Totals | \$ 65,156,978.60 | \$ 31,377,228.58 | \$ 27,425,407.65 | \$ 69,108,799.53 |

I hereby certify that the above cash balances are in-agreement with bank statements as reconciled

School District Treasurer

Extraclass Fund From November 30, 2023

| 26 808 591 | - aznele8 Ane8 baliz | | | |
|---------------------|----------------------|-----------------|--------------------|-------------------------|
| | Ilectronic Payment | 3 | | |
| 140.00 | Returned Checks | | | |
| | Metal gnibnetetuO | | | |
| | Bank Error | | | |
| - | nterest Not Posted | | | |
| 92.986,31 | hecks Outstanding |) | | |
| 180,655.21 | Bank Balance | | | |
| S6.808,E31 | 95.868,22 | Z8.19E,7Z | 69.215,231 | SJATOT |
| (81.066,7) | 66.975,8 | | 18.385 | METINESS CIUB |
| 89.840,81 | 86.103 | | 19.029,21 | VICTOR CARES |
| 74.961,1 | | | 74.961,1 | VICTOR MUSIC SOCIETY |
| 68.881,8 | 201.10 | 431.38 | 19.806,2 | SPANISH CLUB |
| 66.140,2 | | | 2,041.99 | 2Н ЛЕРВВООК |
| 42.782,71 | 90.87 | £8.264,E | 77.438,E1 | S.H. ST. CO. |
| 69.124,6 | 81.649 | | ۲8.0۲0,۲ | SH SCHOOL STORE |
| 14,883.36 | | | 14,883.36 | S.H. ORCHESTRA |
| 94.886 | 00.898 | 1,704.00 | 175.46 | SEAS |
| 06.178,0 | | 130.22 | 89.142,8 | SALES TAX |
| 26.160,5 | 7 6.99 | | 68.821,5 | POSITIVE SCHOOL CLIMATE |
| 77.882 | | | 77.882 | OUTDOOR ACTIVITY |
| 75.888,2 | | | 72.888,2 | .2.H.N |
| ₽8.0 70,ε | | | ₽8.0 70,ε | MENTORING CLUB |
| SZ.OII | | | ST.OLL | MEDICAL EXPLORERS |
| 1,223.25 | ZS:68Z,2 | 82.257,8 | 42.782 | KEACTOB |
| tt [.] 66t | | | 44.664 | J.H. YEARBOOK |
| 95.352,8 | | 09.7 | 96.822,6 | J.H. ST. CO. |
| ZE.366 | | | ZE.366 | л.н. ѕтоке |
| 72.624,62 | | ۲۲.٤34,2 | 08.236,52 | J.H. MUSICAL |
| 20.802 | | | 20.802 | INTERNATIONAL CLUB |
| SS.014 | | | 410.55 | GLOBAL COMPETENCY |
| L Z.99 | | | ۲Z [.] 99 | GO GREEN GARDEN TEAM |
| 14.719,8 | 22.821,2 | 00.088 | £6.091,01 | EBENCH CFUB |
| 13,802.49 | 89.427 | 00.267,2 | ZT.297,11 | DRAMA CLUB |
| 11,868.23 | 09.751,8 | t7.137,8 | 11,244.09 | BNZINEZZ CFNB |
| 149.52 | | | 749.52 | ART CLUB |
| = | | | - | AQUATIC LEADERS |
| 1,227.53 | | | 1,227.53 | CFW22 OF 2029 |
| 2,488.53 | | | 2,488.53 | CFASS OF 2028 |
| 86.284,8 | 47.25 | | 3,111.72 | CFASS OF 2026 |
| t9.886,t | | | †9°SS6′† | CFASS OF 2025 |
| 49.883,6 | 1,230.25 | | 10,513.89 | CFASS OF 2024 |
| = | | | - | CLASS OF 2023 |
| | | | Balance | |
| Ending Balance | <u>Disbursements</u> | <u>etgiəsə8</u> | <u>BrinnigəB</u> | <u>səitivitəA</u> |

Total Reconciled Bank Balance

26.808,531

Revenue Status Report As Of: 11/30/2023

Fiscal Year: 2024
Fund: A GENERAL FUND

| Davanua Assaunt | Culpfund | Description | Original | Current | Versite Dete | Current | Anticipated | Excess |
|----------------------------|---------------|-------------|---------------|----------------|---------------|------------|---------------|---------------|
| Revenue Account | Subfund | Description | Estimate | Estimate | Year-to-Date | Cycle | Balance | Revenue |
| 1001 Real Property Taxes | | | 56,247,957.00 | 56,247,957.00 | 53,832,130.47 | 0.00 | 2,415,826.53 | 0.00 |
| 1081 Other Pmts in Lieu o | | | 3,385,889.00 | 3,385,889.00 | 3,038,025.82 | 0.00 | 347,863.18 | 0.00 |
| 1085 STAR Reimburseme | | | 0.00 | 0.00 | 2,415,827.00 | 0.00 | 0.00 | 2,415,827.00 |
| 1090 Int. & Penal. on Real | Prop.Tax | | 50,000.00 | 50,000.00 | 28,769.35 | 25,888.21 | 21,230.65 | 0.00 |
| 1120 Nonprop. Tax Distrib | . By Co. | | 90,000.00 | 90,000.00 | 32,265.97 | 17,187.69 | 57,734.03 | 0.00 |
| 1311 Other Day School Tu | uition (Indv | | 0.00 | 0.00 | 5,412.50 | 0.00 | 0.00 | 5,412.50 |
| 1335 Oth Student Fee/Cha | arges (Indiv | | 0.00 | 0.00 | 128,978.25 | 74,842.00 | 0.00 | 128,978.25 |
| 1410 Admissions (from Inc | dividuals) | | 0.00 | 0.00 | 58.15 | -2,949.85 | 0.00 | 58.15 |
| 2230 Day School Tuit-Oth | Dist. NYS | | 40,000.00 | 40,000.00 | 9,986.90 | 0.00 | 30,013.10 | 0.00 |
| 2401 Interest and Earnings | S | | 85,000.00 | 85,000.00 | 746,096.38 | 245,820.91 | 0.00 | 661,096.38 |
| 2410 Rental of Real Prope | erty,Indiv. | | 40,000.00 | 40,000.00 | 23,670.00 | 19,550.00 | 16,330.00 | 0.00 |
| 2440 Rental of Buses | | | 0.00 | 0.00 | 10,907.81 | 0.00 | 0.00 | 10,907.81 |
| 2450 Commissions | | | 0.00 | 0.00 | 990.42 | 0.00 | 0.00 | 990.42 |
| 2680 Insurance Recoverie | S | | 0.00 | 0.00 | 7,872.48 | 7,872.48 | 0.00 | 7,872.48 |
| 2690 Other Compensation | for Loss | | 0.00 | 0.00 | 1,815.00 | 655.00 | 0.00 | 1,815.00 |
| 2701 Refund PY Exp-BOC | ES Aided Srvc | | 200,000.00 | 200,000.00 | 3,314.07 | 0.00 | 196,685.93 | 0.00 |
| 2703 Refund PY Exp-Othe | er-Not Trans | | 100,000.00 | 100,000.00 | 275,236.86 | 95,987.07 | 0.00 | 175,236.86 |
| 2770 Other Unclassified R | .ev.(Spec) | | 10,000.00 | 10,000.00 | 33,888.91 | 4,511.13 | 0.00 | 23,888.91 |
| 3101 Basic Formula Aid-G | en Aids (Ex | | 35,068,618.00 | 35,068,618.00 | 12,606.75 | 7,696.93 | 35,056,011.25 | 0.00 |
| 3102 Lottery Aid | | | 0.00 | 0.00 | 6,890,259.01 | 182,958.46 | 0.00 | 6,890,259.01 |
| 3103 BOCES Aid (Sect 36 | 609a Ed Law) | | 3,094,276.00 | 3,094,276.00 | -0.50 | -0.50 | 3,094,276.50 | 0.00 |
| 3260 Textbook Aid (Incl Tx | ktbk/Lott) | | 254,960.00 | 254,960.00 | 65,640.00 | 0.00 | 189,320.00 | 0.00 |
| 3262 Computer Sftwre, Hr | dwre Aid | | 131,527.00 | 131,527.00 | 0.00 | 0.00 | 131,527.00 | 0.00 |
| 3263 Library A/V Loan Pro | gram Aid | | 26,150.00 | 26,150.00 | 0.00 | 0.00 | 26,150.00 | 0.00 |
| 4601 Medic.Ass't-Sch Age | -Sch Yr Pro | | 100,000.00 | 100,000.00 | 12,954.75 | 7,696.93 | 87,045.25 | 0.00 |
| 5999 Appropriated Fund B | alance | | 0.00 | 1,355,994.96 | 0.00 | 0.00 | 1,355,994.96 | 0.00 |
| Total GENERAL FUND | | | 98,924,377.00 | 100,280,371.96 | 67,576,706.35 | 687,716.46 | 43,026,008.38 | 10,322,342.77 |

Selection Criteria

Criteria Name: Shared: BOE Modified
As Of Date: 11/30/2023
Suppress revenue accounts with no activity
Show Actual revenue in 'As Of' cycle
Show special revenue accounts 5997-5999
Print Summary Only
Sort by: Fund/State Revenue
Printed by PENNY L. JOHNSTON

These are estimates to balance the budget

^{*} Estimated revenue for Carryover Encumbrances from the prior fiscal year will not be realized.

Budget Status Report As Of: 11/30/2023

Fiscal Year: 2024
Fund: A GENERAL FUND

| 1018 Board Of Education | Budget Account | Description | Initial Appropriation | Current Appropriation | Year-to-Date Expenditures | Cycle Expenditures | Encumbrance Outstanding | Unencumbered Balance | |
|--|---------------------------|---------------------|--------------------------|---|---------------------------|---|--------------------------------------|--|--|
| 45 Materials & Supplies 1,788.00 1,788.00 2,115.33 748.72 686.53 1,012.08 18 BOCES Services 3,120.00 3,120.00 19,121.37 15,77.56 5,272.47 910.08 1040 Dictrict Clerk 104 | 1010 Board Of Education | - | | | | | | | |
| As BOCES Services 3,120.00 3,120.00 1,184.06 50.22 1,815.94 1,20.00 1,00.00 1,0.00 | 4 Contractual and Other | | 18,240.00 | 18,595.00 | 15,821.98 | 326.56 | 2,791.00 | -17.98 | |
| Subtoal of 1610 Board Of Education 1,040 1,041 | 45 Materials & Supplies | | 1,768.00 | 1,768.00 | 2,115.33 | 748.72 | 665.53 | -1,012.86 | |
| 1404 District Clerk | 49 BOCES Services | | 3,120.00 | 3,120.00 | 1,184.06 | 502.28 | 1,815.94 | 120.00 | |
| 18 Nominstructional Salaries 49,112,00 49,112,00 21,026,10 4,085,22 28,596,54 510,64 5 | Subtotal of 1010 Board C | of Education | 23,128.00 | 23,483.00 | 19,121.37 | 1,577.56 | 5,272.47 | -910.84 | |
| Subtoal of 1040 District Clerk 1456 | 1040 District Clerk | | | | | | | | |
| 1060 District Meeting | 16 Noninstructional Sala | ries | 49,112.00 | 49,112.00 | 21,026.10 | 4,085.22 | 28,596.54 | -510.64 | |
| 4 Contractual and Other 4 Contractual and Other 5 Contractual and Other 1 A65 00 1,456 00 3,640 00 00 00 00 00 00 00 00 00 00 00 00 0 | Subtotal of 1040 District | Clerk | 49,112.00 | 49,112.00 | 21,026.10 | 4,085.22 | 28,596.54 | -510.64 | |
| 45 Materials & Supplies 3,640.00 3,640.00 0.00 0.00 0.00 3,040.00 Subtoal of 1060 District Meeting 5,096.00 5,096.00 0.00 0.00 0.00 5,096.00 1240 Chief School Administrator 222,568.00 90,407.30 18,081.46 126,570.10 5,590.60 16 Noninstructional Salaries 222,568.00 49,112.00 90,407.30 18,081.46 126,570.10 5,590.60 4 Contractual and Other 6,214.00 49,112.00 20,426.10 4,085.22 28,585.3 89,37 4 Subtoal of 1240 Chief School Administrator 6,214.00 1,040.00 801.61 1,070.80 16.38 221.16 45.51.88 771.41 45.68 221.10 45.51.51 46.67.20 471.41 45.68 46.70.00 1,040.00 801.61 0.00 16.83 221.56 46.72.30 471.41 45.68 46.72.30 47.71.41 45.68 46.72.30 47.71.41 45.68 46.72.30 47.71.41 45.68 46.72.30 47.71.41 45.71.42 45.72.41 46.72 | 1060 District Meeting | | | | | | | | |
| Subtola of 1660 District Meeting | 4 Contractual and Other | | 1,456.00 | 1,456.00 | 0.00 | 0.00 | 0.00 | 1,456.00 | |
| 1240 Chief School Administrator 15 Instructional Salaries 222,568.00 29,467.30 18,081.46 126,570.10 5,590.60 18,081.41 1 | 45 Materials & Supplies | | 3,640.00 | 3,640.00 | 0.00 | 0.00 | 0.00 | 3,640.00 | |
| 15 Instructional Salaries | Subtotal of 1060 District | Meeting | 5,096.00 | 5,096.00 | 0.00 | 0.00 | 0.00 | 5,096.00 | |
| 16 Noninstructional Salaries 49,112.00 49,112.00 20,426.10 4,085.22 28,596.53 89.37 4 Contractual and Other 6,214.00 1,040.00 801.61 1,470.84 531.98 771.41 45 Materials & Supplies 1,040.00 1,040.00 801.61 1,047.08 151.98 771.41 45 Materials & Supplies 278,934.00 2 | 1240 Chief School Admin | istrator | | | | | | 0003 - 00 (Ambridge 2000) (Ambridge 2000) | |
| 16 Noninstructional Salaries 49,112.00 49,112.00 20,426.10 4,085.22 28,596.53 89.37 4 Contractual and Other 6,214.00 1,040.00 1,040.00 801.61 1,470.84 531.98 771.41 45 Materials & Supplies 10,404.00 1,040.00 801.61 1,470.84 531.98 771.45 45 Materials & Supplies 10,404.00 1,040.00 801.61 1,470.84 531.98 771.45 45 Materials & Supplies 278,934.00 116,545.62 23,637.52 155,715.44 6,672.94 1310 Business Administration 511.987.00 151,987.00 151,987.00 151,987.00 151,987.00 151,987.00 151,987.00 151,987.00 180,045.20 16,913.37 44,992.28 40,653.20 16 Noninstructional Salaries 150,686.00 150,686.00 180,786.00 18,77.87 332.87 5,380.0 3,410.13 16 Noninstructional Salaries 150,686.00 180,686.00 180,787.87 332.87 5,380.0 3,410.13 16 Noninstructional Salaries 20,200.00 2,619.00 3,090.88 571.88 121.35 5,932.23 16 Noninstructional Salaries 150,686.00 150,686.00 18,77.87 332.87 18,380.00 18,380.00 18,080.00 18, | 15 Instructional Salaries | | 222,568.00 | 222,568.00 | 90,407.30 | 18,081.46 | 126,570.10 | 5,590.60 | |
| 45 Materials & Supplies 45 Materials & Supplies 1,040,00 | 16 Noninstructional Sala | ries | 49,112.00 | 49,112.00 | 20,426.10 | 4,085.22 | | 1000 and 100 | |
| Subtotal of 1240 Chief School Administrator 278,934.00 278,934.00 116,545.62 23,637.52 155,715.44 6,672.94 1310 Business Administration 151,987.00 151,987.00 61,355.80 12,271.16 85,898.20 4,733.00 16 Noninstructional Salaries 150,686.00 150,686.00 65,040.52 16,913.37 44,992.28 40,653.20 4 Contractual and Other 7,090.00 10,688.00 1,877.87 332.87 5,380.00 3,410.13 45 Materials & Supplies 22,000.00 26,919.00 3,090.88 571.88 121.35 -593.23 49 BOCES Services 115,000.00 122,591.08 44,461.65 8,304.20 69,734.43 8,395.00 Subtotal of 1310 Business Administration 426,963.00 438,551.08 175,826.72 38,393.48 206,126.26 56,598.10 1200 Auditing 16 Noninstructional Salaries 0.00 0.00 2,515.38 50.00 3,500.00 14,680.00 3 Library Salaries 0.00 0.00 24,595.00 13,695.00 6,050.00 14,680.00 <tr< td=""><td>4 Contractual and Other</td><td></td><td>6,214.00</td><td>6,214.00</td><td>4,910.61</td><td></td><td>531.98</td><td></td><td></td></tr<> | 4 Contractual and Other | | 6,214.00 | 6,214.00 | 4,910.61 | | 531.98 | | |
| 1310 Business Administration | 45 Materials & Supplies | | 1,040.00 | 1,040.00 | 801.61 | 0.00 | 16.83 | 221.56 | |
| 15 Instructional Salaries 151,987.00 151,987.00 151,987.00 61,355.80 12,271.16 85,898.20 4,733.00 16 Noninstructional Salaries 150,686.00 150,686.00 150,686.00 16,040.52 16,913.37 44,992.28 40,653.20 4 Contractual and Other 7,090.00 10,668.00 18,77.87 332.87 5,380.00 3,410.13 45 Materials & Supplies 2,200.00 12,619.00 30,908.8 571.88 121.35 5.933.23 49 BOCES Services 115,000.00 122,591.08 44,461.65 8,304.20 69,734.43 8,395.00 1320 Multiting 1310 Business Administration 426,963.00 438,551.08 175,826.72 38,393.48 206,126.26 56,598.10 1320 Auditing 140 Multiput 140 Multiput 150 Multiput | Subtotal of 1240 Chief So | chool Administrator | 278,934.00 | 278,934.00 | 116,545.62 | 23,637.52 | 155,715.44 | 6,672.94 | |
| 16 Noninstructional Salaries 150,686.00 150,686.00 65,040.52 16,913.37 44,992.28 44,653.20 4 Contractual and Other 7,090.00 10,686.00 1,877.87 332.87 5,380.00 3,410.13 45 Materials & Supplies 2,200.00 2,619.00 3,090.88 571.88 121.35 -593.23 49 BOCES Services 115,000.00 122,591.08 44,461.65 8,304.20 69,734.43 3,995.00 Subtotal of 1310 Business Administration 426,963.00 438,551.08 175,826.72 38,393.48 206,126.26 56,598.10 1320 Auditing 50.00 0.00 2,515.38 500.00 3,500.00 -6,015.38 4 Contractual and Other 43,680.00 45,580.00 24,595.00 13,695.00 6,355.00 14,680.00 Subtotal of 1320 Auditing 43,680.00 45,580.00 27,110.38 14,195.00 9,805.00 8,664.62 1325 Treasurer 16 1,000.00 85,280.00 35,464.00 7,092.80 49,649.60 166.40 4 Contractual and Other <td< td=""><td>1310 Business Administra</td><td>ation</td><td></td><td></td><td></td><td>,</td><td>ŕ</td><td>•</td><td></td></td<> | 1310 Business Administra | ation | | | | , | ŕ | • | |
| 16 Noninstructional Salaries 150,686.00 150,686.00 65,040.52 16,913.37 44,992.28 40,653.20 4 Contractual and Other 7,090.00 10,686.00 1,877.87 332.87 5,380.00 3,410.13 45 Materials & Supplies 2,200.00 2,619.00 3,090.88 571.88 121.35 -593.23 49 BOCES Services 115,000.00 122,591.08 44,461.65 8,304.20 69,734.43 3,995.00 Subtotal of 1310 Business Administration 426,963.00 438,551.08 175,826.72 38,393.48 206,126.26 56,598.10 1320 Auditing 50.00 0.00 2,515.38 500.00 3,500.00 -6,015.38 4 Contractual and Other 43,680.00 45,580.00 24,595.00 13,695.00 6,305.00 14,680.00 Subtotal of 1320 Auditing 45,880.00 45,580.00 27,110.38 14,195.00 9,805.00 8,664.62 1325 Treasurer 16 500.00 500.00 0.00 0.00 0.00 500.00 4 Contractual and Other 500.00 | 15 Instructional Salaries | | 151,987.00 | 151,987.00 | 61,355.80 | 12,271.16 | 85,898.20 | 4.733.00 | |
| 4 Contractual and Other 7,090.00 10,668.00 1,877.87 332.87 5,380.00 3,410.13 45 Materials & Supplies 2,200.00 2,619.00 3,090.88 571.88 121.35 599.23 49 BOCES Services 115,000 122,591.08 44,461.65 8,304.20 69,734.43 8,395.00 Subtotal of 1310 Business Administration 426,963.00 438,551.08 175,826.72 38,393.48 206,126.26 56,981.0 1320 Auditing 500.00 2,515.38 500.00 3,500.00 -6,015.38 4 Contractual and Other 43,680.00 45,580.00 24,595.00 13,695.00 6,305.00 14,680.00 Subtotal of 1320 Auditing 43,680.00 45,580.00 27,110.38 14,195.00 9,805.00 8,664.62 1325 Treasurer 16 Noninstructional Salaries 85,280.00 85,280.00 35,464.00 7,092.80 49,649.60 166.40 4 Contractual and Other 500.00 500.00 7,092.80 49,649.60 166.40 4 Shaterials & Supplies 11,000.00 1,000.00 | | | 150,686.00 | 150,686.00 | | | | and the second of the | |
| 45 Materials & Supplies 2,200.00 2,619.00 3,090.88 571.88 121.35 -593.23 49 BOCES Services 115,000.00 122,591.08 44,461.65 8,304.20 69,734.43 8,395.00 Subtotal of 1310 Business Administration 426,963.00 438,551.08 175,826.72 38,393.48 206,126.26 56,588.10 1320 Auditing 50.00 0.00 2,515.38 500.00 3,500.00 -6,015.38 4 Contractual and Other 43,680.00 45,580.00 24,595.00 13,695.00 6,305.00 14,680.00 Subtotal of 1320 Auditing 43,680.00 45,580.00 27,110.38 14,195.00 9,805.00 8,664.62 1325 Treasurer 16 Noninstructional Salaries 85,280.00 85,280.00 35,464.00 7,092.80 49,649.60 166.40 4 Contractual and Other 500.00 500.00 0.00 0.00 0.00 500.00 45 Materials & Supplies 1,000.00 1,000.00 36,243.57 7,092.80 49,770.03 766.40 1330 Tax Collector 17,500. | | | | | | | | 0.00 (m. Ambreco 10 10 | |
| 49 BOCES Services 115,000.00 122,591.08 44,461.65 8,304.20 69,734.43 8,395.00 Subtotal of 1310 Business Administration 426,963.00 438,551.08 175,826.72 38,393.48 206,126.26 56,598.10 1320 Auditing 5 16 Noninstructional Salaries 0.00 0.00 2,515.38 500.00 3,500.00 -6,015.38 4 Contractual and Other 43,680.00 45,580.00 24,595.00 13,695.00 6,305.00 14,680.00 Subtotal of 1320 Auditing 43,680.00 45,580.00 27,110.38 14,195.00 9,805.00 8,664.62 1325 Treasurer 16 Noninstructional Salaries 85,280.00 85,280.00 35,464.00 7,092.80 49,649.60 166.40 4 Contractual and Other 500.00 500.00 0.00 0.00 0.00 0.00 500.00 4 Subtotal of 1325 Treasurer 100.00 86,780.00 36,243.7 7,092.80 49,770.3 766.40 1330 Tax Collector 17,500.00 17,500.00 5,520.54 278.49 | 45 Materials & Supplies | | 2,200.00 | | | | | | |
| Subtotal of 1310 Business Administration 426,963.00 438,551.08 175,826.72 38,393.48 206,126.26 56,598.10 1320 Auditing 16 Noninstructional Salaries 0.00 0.00 2,515.38 500.00 3,500.00 -6,015.38 4 Contractual and Other 43,680.00 45,580.00 24,595.00 13,695.00 6,305.00 14,680.00 Subtotal of 1320 Auditing 43,680.00 45,580.00 27,110.38 14,195.00 9,805.00 8,664.62 1325 Treasurer 85,280.00 85,280.00 35,464.00 7,092.80 49,649.60 166.40 4 Contractual and Other 500.00 500.00 0.00 0.00 0.00 500.00 4 Subtotal of 1325 Treasurer 1,000.00 1,000.00 779.57 0.00 120.43 100.00 1330 Tax Collector 4 Contractual and Other 17,500.00 17,500.00 5,520.54 278.49 9,863.47 2,115.99 45 Materials & Supplies 100.00 100.00 0.00 0.00 0.00 0.00 100.00 50 M | | | 115,000.00 | 122,591.08 | 44,461.65 | 8,304.20 | | | |
| 16 Noninstructional Salaries 0.00 0.00 2,515.38 500.00 3,500.00 -6,015.38 4 Contractual and Other 43,680.00 45,580.00 24,595.00 13,695.00 6,305.00 14,680.00 Subtotal of 1320 Auditing 43,680.00 45,580.00 27,110.38 14,195.00 9,805.00 8,664.62 1325 Treasurer 85,280.00 85,280.00 35,464.00 7,092.80 49,649.60 166.40 4 Contractual and Other 500.00 500.00 0.00 0.00 0.00 500.00 45 Materials & Supplies 86,780.00 86,780.00 36,243.57 7,092.80 49,770.03 766.40 1330 Tax Collector 17,500.00 17,500.00 5,520.54 278.49 9,863.47 2,115.99 45 Materials & Supplies 100.00 100.00 0.00 0.00 0.00 0.00 100.00 Subtotal of 1330 Tax Collector 17,600.00 17,600.00 5,520.54 278.49 9,863.47 2,115.99 45 Materials & Supplies 17,600.00 17,600.00 | Subtotal of 1310 Busines | ss Administration | 426,963.00 | 438,551.08 | 175,826.72 | | | | |
| 16 Noninstructional Salaries 0.00 0.00 2,515.38 500.00 3,500.00 -6,015.38 4 Contractual and Other 43,680.00 45,580.00 24,595.00 13,695.00 6,305.00 14,680.00 Subtotal of 1320 Auditing 43,680.00 45,580.00 27,110.38 14,195.00 9,805.00 8,664.62 1325 Treasurer 85,280.00 85,280.00 35,464.00 7,092.80 49,649.60 166.40 4 Contractual and Other 500.00 500.00 0.00 0.00 0.00 500.00 45 Materials & Supplies 86,780.00 86,780.00 36,243.57 7,092.80 49,770.03 766.40 1330 Tax Collector 17,500.00 17,500.00 5,520.54 278.49 9,863.47 2,115.99 45 Materials & Supplies 100.00 100.00 0.00 0.00 0.00 0.00 100.00 Subtotal of 1330 Tax Collector 17,600.00 17,600.00 5,520.54 278.49 9,863.47 2,115.99 45 Materials & Supplies 17,600.00 17,600.00 | 1320 Auditing | | | | | , | , | , | |
| 4 Contractual and Other 43,680.00 45,580.00 24,595.00 13,695.00 6,305.00 14,680.00 Subtotal of 1320 Auditing 43,680.00 45,580.00 27,110.38 14,195.00 9,805.00 8,664.62 1325 Treasurer 16 Noninstructional Salaries 85,280.00 85,280.00 35,464.00 7,092.80 49,649.60 166.40 4 Contractual and Other 500.00 500.00 0.00 0.00 0.00 500.00 45 Materials & Supplies 86,780.00 86,780.00 36,243.57 7,092.80 49,770.03 766.40 1330 Tax Collector 17,500.00 17,500.00 5,520.54 278.49 9,863.47 2,115.99 45 Materials & Supplies 100.00 100.00 0.00 0.00 0.00 0.00 100.00 Subtotal of 1330 Tax Collector 17,600.00 17,600.00 5,520.54 278.49 9,863.47 2,115.99 45 Materials & Supplies 17,600.00 17,600.00 5,520.54 278.49 9,863.47 2,215.99 | • | ries | 0.00 | 0.00 | 2,515.38 | 500.00 | 3.500.00 | -6.015.38 | |
| Subtotal of 1320 Auditing 43,680.00 45,580.00 27,110.38 14,195.00 9,805.00 8,664.62 1325 Treasurer 16 Noninstructional Salaries 85,280.00 85,280.00 35,464.00 7,092.80 49,649.60 166.40 4 Contractual and Other 500.00 500.00 0.00 0.00 0.00 500.00 45 Materials & Supplies 1,000.00 1,000.00 779.57 0.00 120.43 100.00 Subtotal of 1325 Treasurer 86,780.00 86,780.00 36,243.57 7,092.80 49,770.03 766.40 1330 Tax Collector 17,500.00 17,500.00 5,520.54 278.49 9,863.47 2,115.99 45 Materials & Supplies 100.00 100.00 0.00 0.00 0.00 0.00 100.00 Subtotal of 1330 Tax Collector 17,600.00 17,600.00 5,520.54 278.49 9,863.47 2,215.99 | | | | | | | | 00.0 to 0000 to 000 | |
| 1325 Treasurer 16 Noninstructional Salaries 85,280.00 85,280.00 35,464.00 7,092.80 49,649.60 166.40 4 Contractual and Other 500.00 500.00 0.00 0.00 0.00 500.00 45 Materials & Supplies 1,000.00 1,000.00 779.57 0.00 120.43 100.00 Subtotal of 1325 Treasurer 86,780.00 86,780.00 36,243.57 7,092.80 49,770.03 766.40 1330 Tax Collector 17,500.00 17,500.00 5,520.54 278.49 9,863.47 2,115.99 45 Materials & Supplies 100.00 100.00 5,520.54 278.49 9,863.47 2,215.99 Subtotal of 1330 Tax Collector 17,600.00 17,600.00 5,520.54 278.49 9,863.47 2,215.99 | Subtotal of 1320 Auditing | a | | 45,580.00 | 27,110.38 | | 100 | | |
| 16 Noninstructional Salaries 85,280.00 85,280.00 35,464.00 7,092.80 49,649.60 166.40 4 Contractual and Other 500.00 500.00 0.00 0.00 0.00 500.00 45 Materials & Supplies 1,000.00 1,000.00 779.57 0.00 120.43 100.00 Subtotal of 1325 Treasurer 86,780.00 86,780.00 36,243.57 7,092.80 49,770.03 766.40 1330 Tax Collector 4 Contractual and Other 17,500.00 17,500.00 5,520.54 278.49 9,863.47 2,115.99 45 Materials & Supplies 100.00 100.00 0.00 0.00 0.00 100.00 Subtotal of 1330 Tax Collector 17,600.00 17,600.00 5,520.54 278.49 9,863.47 2,215.99 | N. M. Paris Control | | , | , | , | | , | -, | |
| 4 Contractual and Other 500.00 500.00 0.00 0.00 0.00 500.00 45 Materials & Supplies 1,000.00 1,000.00 779.57 0.00 120.43 100.00 Subtotal of 1325 Treasurer 86,780.00 86,780.00 36,243.57 7,092.80 49,770.03 766.40 1330 Tax Collector 4 Contractual and Other 17,500.00 17,500.00 5,520.54 278.49 9,863.47 2,115.99 45 Materials & Supplies 100.00 100.00 0.00 0.00 0.00 100.00 Subtotal of 1330 Tax Collector 17,600.00 17,600.00 5,520.54 278.49 9,863.47 2,215.99 | | ries | 85.280.00 | 85.280.00 | 35.464.00 | 7.092.80 | 49.649.60 | 166.40 | |
| 45 Materials & Supplies 1,000.00 1,000.00 779.57 0.00 120.43 100.00 Subtotal of 1325 Treasurer 86,780.00 86,780.00 36,243.57 7,092.80 49,770.03 766.40 1330 Tax Collector 17,500.00 17,500.00 5,520.54 278.49 9,863.47 2,115.99 45 Materials & Supplies 100.00 100.00 0.00 0.00 0.00 100.00 Subtotal of 1330 Tax Collector 17,600.00 17,600.00 5,520.54 278.49 9,863.47 2,215.99 | | | | | | | | | |
| Subtotal of 1325 Treasurer 86,780.00 86,780.00 36,243.57 7,092.80 49,770.03 766.40 1330 Tax Collector 4 Contractual and Other 17,500.00 17,500.00 5,520.54 278.49 9,863.47 2,115.99 45 Materials & Supplies 100.00 100.00 0.00 0.00 0.00 100.00 Subtotal of 1330 Tax Collector 17,600.00 17,600.00 5,520.54 278.49 9,863.47 2,215.99 | | | | | | | | | |
| 1330 Tax Collector 4 Contractual and Other 17,500.00 17,500.00 5,520.54 278.49 9,863.47 2,115.99 45 Materials & Supplies 100.00 100.00 0.00 0.00 0.00 100.00 Subtotal of 1330 Tax Collector 17,600.00 17,600.00 5,520.54 278.49 9,863.47 2,215.99 | | er | | | | | | | |
| 4 Contractual and Other 17,500.00 17,500.00 5,520.54 278.49 9,863.47 2,115.99 45 Materials & Supplies 100.00 100.00 0.00 0.00 0.00 100.00 Subtotal of 1330 Tax Collector 17,600.00 17,600.00 5,520.54 278.49 9,863.47 2,215.99 | | | 22,23,00 | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | , | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | . 50170 | |
| 45 Materials & Supplies 100.00 100.00 0.00 0.00 100.00 Subtotal of 1330 Tax Collector 17,600.00 17,600.00 5,520.54 278.49 9,863.47 2,215.99 | | | 17 500 00 | 17.500 00 | 5.520.54 | 278 49 | 9 863 47 | 2 115 99 | |
| Subtotal of 1330 Tax Collector 17,600.00 17,600.00 5,520.54 278.49 9,863.47 2,215.99 | | Z. | | | | | | | |
| | | lector | | | | | | | |
| | 1345 Purchasing | | ,000.00 | ,555.00 | 5,525.04 | 2, 3,40 | 0,000.47 | 2,210.00 | |

Budget Status Report As Of: 11/30/2023

Fiscal Year: 2024

Fund: A GENERAL FUND

| Budget Account Description | Initial Appropriation | Current Appropriation | Year-to-Date Expenditures | Cycle Expenditures | Encumbrance Outstanding | Unencumbered Balance | N. |
|--|--------------------------|-----------------------|------------------------------|---------------------------------|--|-------------------------|----|
| 16 Noninstructional Salaries | 45,000.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 45,000.00 | |
| 4 Contractual and Other | 15,080.00 | 15,080.00 | 0.00 | 0.00 | 3,614.80 | 11,465.20 | |
| Subtotal of 1345 Purchasing | 60,080.00 | 60,080.00 | 0.00 | 0.00 | 3,614.80 | 56,465.20 | |
| 1420 Legal | | | | | | | |
| 4 Contractual and Other | 100,000.00 | 105,298.68 | 14,852.43 | 8,957.00 | 92,280.00 | -1,833.75 | |
| 49 BOCES Services | 28,000.00 | 28,000.00 | 7,882.80 | 2,627.60 | 19,927.20 | 190.00 | |
| Subtotal of 1420 Legal | 128,000.00 | 133,298.68 | 22,735.23 | 11,584.60 | 112,207.20 | -1,643.75 | |
| 1430 Personnel | | | | | | | |
| 15 Instructional Salaries | 161,434.00 | 161,434.00 | 65,169.30 | 13,033.86 | 91,237.01 | 5,027.69 | |
| 16 Noninstructional Salaries | 221,550.00 | 221,550.00 | 102,095.89 | 24,738.60 | 174,492.82 | -55,038.71 | |
| 4 Contractual and Other | 126,000.00 | 126,161.25 | 24,662.44 | 1,172.17 | 43,182.49 | 58,316.32 | |
| 45 Materials & Supplies | 1,350.00 | 1,350.00 | 0.00 | 0.00 | 89.95 | 1,260.05 | |
| 49 BOCES Services | 8,320.00 | 8,320.00 | 2,923.90 | 547.10 | 5,396.10 | 0.00 | |
| Subtotal of 1430 Personnel | 518,654.00 | 518,815.25 | 194,851.53 | 39,491.73 | 314,398.37 | 9,565.35 | |
| 1480 Public Information and Services | | | | | | | |
| 15 Instructional Salaries | 56,081.00 | 56,081.00 | 24,217.08 | 4,829.54 | 33,281.70 | -1,417.78 | |
| 16 Noninstructional Salaries | 66,000.00 | 66,000.00 | 30,491.25 | 6,250.00 | 110,746.80 | -75,238.05 | |
| 4 Contractual and Other | 22,500.00 | 22,633.00 | 1,750.00 | 36.00 | 225.00 | 20,658.00 | |
| 45 Materials & Supplies | 13,000.00 | 13,266.00 | 14,339.56 | 0.00 | 802.56 | -1,876.12 | |
| 49 BOCES Services | 66,560.00 | 66,560.00 | 20,200.68 | 6,733.56 | 46,359.32 | 0.00 | |
| Subtotal of 1480 Public Information and Services | 224,141.00 | 224,540.00 | 90,998.57 | 17,849.10 | 191,415.38 | -57,873.95 | |
| 1620 Operation of Plant | | | | | | | |
| 16 Noninstructional Salaries | 1,851,832.00 | 1,780,832.00 | 548,057.07 | 137,860.68 | 412,193.40 | 820,581.53 | |
| 4 Contractual and Other | 1,258,100.00 | 1,314,275.94 | 348,669.50 | 139,840.04 | 880,313.49 | 85,292.95 | |
| 45 Materials & Supplies | 225,000.00 | 225,000.00 | 111,151.16 | 36,955.84 | 42,799.99 | 71,048.85 | |
| Subtotal of 1620 Operation of Plant | 3,334,932.00 | 3,320,107.94 | 1,007,877.73 | 314,656.56 | 1,335,306.88 | 976,923.33 | |
| 1621 Maintenance of Plant | | | | | | | |
| 16 Noninstructional Salaries | 773,307.00 | 773,307.00 | 294,886.33 | 71,240.22 | 339,517.00 | 138,903.67 | |
| 2 Equipment | 216,763.00 | 231,914.00 | 57,593.63 | 0.00 | 9,286.93 | 165,033.44 | |
| 4 Contractual and Other | 692,050.00 | 799,623.80 | 504,422.40 | 57,965.68 | 235,616.21 | 59,585.19 | |
| 45 Materials & Supplies | 250,000.00 | 414,594.33 | 204,372.48 | 22,176.86 | 140,081.31 | 70,140.54 | |
| 49 BOCES Services | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 200.00 | 19,800.00 | |
| Subtotal of 1621 Maintenance of Plant | 1,952,120.00 | 2,239,439.13 | 1,061,274.84 | 151,382.76 | 724,701.45 | 453,462.84 | |
| 1622 Security of Plant | | | | | | | |
| 16 Noninstructional Salaries | 373,000.00 | 373,000.00 | 144,711.00 | 38,163.73 | 213,765.24 | 14,523.76 | |
| 2 Equipment | 60,000.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | |
| 4 Contractual and Other | 165,000.00 | 203,368.40 | 51,672.94 | 12,494.54 | 97,865.46 | 53,830.00 | |
| 45 Materials & Supplies | 5,000.00 | 39,997.59 | 47,586.94 | 0.00 | 1,316.94 | -8,906.29 | |
| Subtotal of 1622 Security of Plant | 603,000.00 | 676,365.99 | 243,970.88 | 50,658.27 | 312,947.64 | 119,447.47 | |
| 1670 Central Printing & Mailing | | | | transportation and specifically | 100 CONTRACTOR (10 CO | | |

Budget Status Report As Of: 11/30/2023

Fiscal Year: 2024

Fund: A GENERAL FUND

| Budget Account | Description | Initial Appropriation | Current Appropriation | Year-to-Date Expenditures | Cycle Expenditures | Encumbrance Outstanding | Unencumbered Balance | |
|---------------------------|---------------------------|--------------------------|--------------------------|------------------------------|-----------------------|----------------------------|-------------------------|--|
| 4 Contractual and Other | | 72,800.00 | 73,026.65 | 25,873.82 | 12,301.23 | 34,351.04 | 12,801.79 | |
| Subtotal of 1670 Central | Printing & Mailing | 72,800.00 | 73,026.65 | 25,873.82 | 12,301.23 | 34,351.04 | 12,801.79 | |
| 1680 Central Data Proces | ssing | | | | | | | |
| 49 BOCES Services | | 700,000.00 | 760,847.16 | 330,938.24 | 45,725.02 | 429,908.92 | 0.00 | |
| Subtotal of 1680 Central | Data Processing | 700,000.00 | 760,847.16 | 330,938.24 | 45,725.02 | 429,908.92 | 0.00 | |
| 1910 Unallocated Insurar | nce | | | | | | | |
| 4 Contractual and Other | | 300,000.00 | 300,000.00 | 234,123.50 | -502.50 | 31,400.00 | 34,476.50 | |
| Subtotal of 1910 Unalloc | cated Insurance | 300,000.00 | 300,000.00 | 234,123.50 | -502.50 | 31,400.00 | 34,476.50 | |
| 1920 School Association | Dues | | | | | | | |
| 4 Contractual and Other | | 12,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | |
| Subtotal of 1920 School | Association Dues | 12,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | |
| 1981 BOCES Administrat | tive Costs | | | | | | | |
| 49 BOCES Services | | 795,000.00 | 795,000.00 | 247,930.69 | 82,643.57 | 547,069.31 | 0.00 | |
| Subtotal of 1981 BOCES | Administrative Costs | 795,000.00 | 795,000.00 | 247,930.69 | 82,643.57 | 547,069.31 | 0.00 | |
| 2010 Curriculum Devel a | nd Suprvsn | | | | | | | |
| 15 Instructional Salaries | • | 759,813.00 | 759,813.00 | 348,650.80 | 54,817.16 | 374,760.20 | 36,402.00 | |
| 16 Noninstructional Sala | aries | 177,233.00 | 177,233.00 | 54,970.63 | 12,283.95 | 81,799.26 | 40,463.11 | |
| 4 Contractual and Other | • | 25,000.00 | 26,150.00 | 5,500.74 | 183.08 | 1,163.50 | 19,485.76 | |
| 45 Materials & Supplies | | 30,900.00 | 54,500.00 | 27,280.45 | 4,754.93 | 5,291.74 | 21,927.81 | |
| Subtotal of 2010 Curricu | llum Devel and Suprvsn | 992,946.00 | 1,017,696.00 | 436,402.62 | 72,039.12 | 463,014.70 | 118,278.68 | |
| 2020 Supervision-Regula | r School | | | | | | | |
| 15 Instructional Salaries | 3 | 1,284,313.00 | 1,284,313.00 | 534,942.65 | 114,845.54 | 740,918.38 | 8,451.97 | |
| 16 Noninstructional Sala | aries | 430,369.00 | 430,369.00 | 181,796.74 | 50,668.41 | 202,147.83 | 46,424.43 | |
| 4 Contractual and Other | | 10,952.00 | 10,952.00 | 3,411.25 | 269.08 | 4,072.00 | 3,468.75 | |
| 45 Materials & Supplies | | 10,480.00 | 9,280.00 | 2,681.98 | 723.70 | 1,777.33 | 4,820.69 | |
| 49 BOCES Services | | 0.00 | 27,780.00 | 8,334.00 | 2,778.00 | 19,446.00 | 0.00 | |
| Subtotal of 2020 Superv | ision-Regular School | 1,736,114.00 | 1,762,694.00 | 731,166.62 | 169,284.73 | 968,361.54 | 63,165.84 | |
| 2060 Research, Planning | & Evaluation | | | | | | | |
| 4 Contractual and Other | | 2,800.00 | 1,600.00 | 1,175.00 | 0.00 | 0.00 | 425.00 | |
| 45 Materials & Supplies | | 500.00 | 500.00 | 925.75 | 0.00 | 1,000.00 | -1,425.75 | |
| Subtotal of 2060 Resear | ch, Planning & Evaluation | 3,300.00 | 2,100.00 | 2,100.75 | 0.00 | 1,000.00 | -1,000.75 | |
| 2070 Inservice Training-I | nstruction | | | | | | | |
| 15 Instructional Salaries | ; | 45,000.00 | 60,000.00 | 70,831.44 | 5,103.30 | 0.00 | -10,831.44 | |
| 4 Contractual and Other | | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | |
| 45 Materials & Supplies | | 5,000.00 | 5,000.00 | 903.48 | 888.51 | 35.51 | 4,061.01 | |
| 49 BOCES Services | | 98,800.00 | 112,101.46 | 43,469.35 | 2,361.84 | 68,632.11 | 0.00 | |
| Subtotal of 2070 Inservi | ce Training-Instruction | 158,800.00 | 187,101.46 | 115,204.27 | 8,353.65 | 68,667.62 | 3,229.57 | |
| 2110 Teaching-Regular S | School | | | | | | | |
| 10 Teacher Salaries, Pr | e-K | 89,501.00 | 89,501.00 | 0.00 | 0.00 | 0.00 | 89,501.00 | |

Budget Status Report As Of: 11/30/2023

Fiscal Year: 2024
Fund: A GENERAL FUND

| 1. Face-her Saturines K-0 11. 640 7/8-80 0 18.60 7/8-00 3.03.8-86.1 1 0.06.8-71.1 1 7.69.8-84.9 6 0.5.71.9 1 1. 5 | Budget Account | Description | Initial Appropriation | Current Appropriation | Year-to-Date Expenditures | Cycle Expenditures | Encumbrance Outstanding | Unencumbered Balance | |
|--|-----------------------------|-----------------------------|--------------------------|--------------------------|------------------------------|-----------------------|----------------------------|-------------------------|--|
| 14 15 15 15 15 15 15 15 | 12 Teacher Salaries, K-6 | | 11,640,768.00 | 11,640,768.00 | 3,036,849.18 | 1,006,671.14 | 7,998,546.91 | 605,371.91 | |
| 100 | 13 Teacher Salaries, 7-12 | | 10,093,423.00 | 10,091,323.00 | 2,667,338.91 | 886,222.41 | 7,160,947.96 | 263,036.13 | |
| 2 | 14 Substitute Tchr Salarie | s | 663,000.00 | 663,000.00 | 229,670.19 | 114,127.70 | 941.12 | 432,388.69 | |
| 145,130 | 16 Noninstructional Salari | es | 1,000,438.00 | 1,000,438.00 | 335,667.74 | 130,215.67 | 575,827.75 | 88,942.51 | |
| 45 Materianis & Supplies 434, B15,00 439,583,65 219,544,4 22,77,75 75,445,28 147,499,05 471 Tuttion Pd To NYS Pub Sch 66,000,00 66,000,00 0.00 0.00 25,000,00 48 Textbooks 132,670,00 28,000,00 30,00 20,00 25,000,00 48 Textbooks 132,670,00 455,595,58 133,222,23 29,379,00 320,013,00 740,00 Subtoal of 2110 Teaching-Regular School 24,941,000 25,000,00 2,247,938,00 29,379,00 320,313,30 740,00 2520 Prg For Softs w0fbashl/Med Elgble 215,332,00 1,218,320,00 1,278,429,33 4,283,70 29,986,50 175,550,00 15 Instructional Salaries 4,886,596,00 4,288,596,00 1,278,429,33 4,283,31 1,368,697,62 196,655,00 4 Contractual and Other 255,590,00 4,886,596,00 4,283,32 1,565,697,62 196,655,00 4 Tuttion Pd To NYS Pub Sch 9,000,00 48,681,60 4,760,41 6,411,70 8,755,90 4,762,41 6,450,20 4,752,41 1,773,888,8 1,473,10 <td>2 Equipment</td> <td></td> <td>240,982.00</td> <td>248,476.75</td> <td>86,376.67</td> <td>47,322.60</td> <td>44,592.39</td> <td>117,507.69</td> <td></td> | 2 Equipment | | 240,982.00 | 248,476.75 | 86,376.67 | 47,322.60 | 44,592.39 | 117,507.69 | |
| Art Tutliner PT in NYS Pub Sch 50,000,000 50,000,000 50,000,000 5 | 4 Contractual and Other | | 145,130.00 | 154,191.38 | 26,507.55 | 3,323.31 | 7,037.73 | 120,646.10 | |
| 48 Peyment to Charter School | 45 Materials & Supplies | | 434,815.00 | 439,583.65 | 219,543.44 | 22,717.05 | 75,445.26 | 144,594.95 | |
| 13, 12, 13, 13, 13, 13, 13, 13, 13, 13, 13, 13 | 471 Tuition Pd To NYS Pu | ıb Sch | 60,000.00 | 60,000.00 | 6,501.74 | 0.00 | 0.00 | 53,498.26 | |
| Management Man | 473 Payment to Charter S | chool | 25,000.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | |
| Subtolar of 2116 Teaching-Regular School 24,964,106.00 25,004,292.00 26,003.00 24,203.00 2 | 48 Textbooks | | 132,679.00 | 136,414.68 | 98,530.89 | 7,960.02 | 27.53 | 37,856.26 | |
| 1250 Prg For Sdnts w/Disabil-Med Elgble | 49 BOCES Services | | 438,370.00 | 455,595.58 | 133,322.23 | 29,379.08 | 323,013.35 | -740.00 | |
| 15 Instructional Salaries 16 Norinstructional Salaries 16 Operations (18 Norinstructional Salaries) 16 Norinstructional Salaries 16 Operations (18 Norinstructional Salaries) 18 Operations (18 Norinstructional Salaries) 1 | Subtotal of 2110 Teaching | -Regular School | 24,964,106.00 | 25,004,292.04 | 6,840,308.54 | 2,247,938.98 | 16,186,380.00 | 1,977,603.50 | |
| 1. Instructional Salaries | 2250 Prg For Sdnts w/Disa | bil-Med Elgble | | | | | | | |
| 16 Noninstructional Salaries | 13 Teacher Salaries, 7-12 | | 215,392.00 | 215,392.00 | 12,851.10 | 4,283.70 | 29,985.90 | 172,555.00 | |
| A Contractual and Other 255,350,00 257,188.03 89,998.29 51,050.65 156,718.58 10,471.66 45 Materials & Supplies 60,000.00 64,681.00 49,483.40 14,769.47 6,411.70 8,755.50 471 Tuition-All Other 965,000.00 18,796.14 27,998.06 0.00 0.00 0.00 9,135.50 472 Tuition-All Other 965,000.00 1,007,206.54 202,989.05 127,802.89 456,926.42 347,291.07 473 Payment to Charter School 26,000.00 26,000.00 0.00 0.00 0.00 0.00 20,000.00 49 BOCES Services 2,650,000.00 2,805,204.44 883,347.59 241,668 1,777,886.85 144,000.00 49 BOCES Services 2,650,000.00 2,805,204.44 883,347.59 241,668 1,777,886.85 144,000.00 229,897 for English Language Learners 4,215.00 4,2 | 15 Instructional Salaries | | 4,886,596.00 | 4,886,596.00 | 1,278,429.33 | 429,333.81 | 3,290,861.77 | 317,304.90 | |
| 45 Materials & Supplies 60,000.0 64,681.00 49,483.40 11,769.47 6,441.70 8,755.90 471 Tuttion Pd To NYS Pub Sch 99,000.00 18,796.14 27,988.64 0.00 0.00 -9,193.50 472 Tuttion-All Other 965,000.00 20,000.00 0.00 0.00 20,000.00 49 BCCES Services 2,650,000.00 2,000.00 20,005.00 10,005,796.61 1,777,886.85 144,000.00 80 BCCES Services 2,650,000.00 2,089.00 3,243,217.00 20,005,976.61 1,777,886.85 144,000.00 80 BCLES Services 2,650,000.00 2,739,801.50 3,243,217.00 20,005,976.61 1,775,886.85 140,000.00 8 Botal of 2250 Prg For Sdrts w/Disabil-Med Eighe 12,804,224.00 2,738,801.00 3,243,217.00 2,005,979.66 7,275,818.84 1,807,839.61 8 Botal of 2259 Prg For English Language Learners 738,090.00 738,090.00 1,415.44 193.70 252,832.00 2,277.37 8 Bubtoal of 2259 Prg for English Language Learners 742,305.00 385,000.00 267,775.20 89,258.00 567,224.80 | 16 Noninstructional Salari | es | 3,022,886.00 | 3,022,886.00 | 669,233.30 | 221,572.33 | 1,556,997.62 | 796,655.08 | |
| 471 Tuition Pd To NYS Pub Sch 9,000.00 18,796.14 27,989.64 0.00 0.00 -9,193.50 472 Tuition-All Other 965,000.00 1,007,206.54 20,298.05 127,802.89 456,926.42 347,291.07 473 Payment to Charter School 20,000.00 2,005.00 0.00 0.00 0.00 2,000.00 49 BOCES Services 2,650,000.00 2,805,234.44 883,347.59 241,766.81 1,777,886.85 144,000.00 8ubtoal of 2259 Prg For Sdnts w/Disabil-Med Elgble 12,084,224.00 738,090.00 136,973.98 47,030.72 373,532.37 227,583.65 45 Materials & Supplies 738,090.00 742,350.00 136,973.98 47,030.72 373,532.37 227,583.65 45 Materials & Supplies 742,350.00 742,350.00 138,980.00 136,973.98 47,030.72 373,532.37 227,583.65 45 Materials & Supplies 835,000.00 835,000.00 267,775.20 89,258.40 567,224.80 0.00 2280 Occupational Education(Grades 9-12) 835,000.00 38,900.00 267,775.20 89,258.40 567,224.80 </td <td>4 Contractual and Other</td> <td></td> <td>255,350.00</td> <td>257,188.03</td> <td>89,998.29</td> <td>51,050.65</td> <td>156,718.58</td> <td>10,471.16</td> <td></td> | 4 Contractual and Other | | 255,350.00 | 257,188.03 | 89,998.29 | 51,050.65 | 156,718.58 | 10,471.16 | |
| 472 Tuition-All Other 965,000.0 1,007,206.54 202,989.05 127,802.89 456,926.42 347,291.07 473 Payment to Charter School 20,000.00 20,000.00 0.00 0.00 0.00 20,000.00 49 BOCES Services 26,500.00 28,052,344 883,347.59 241,766.81 1,777,868.65 144,000.00 Subtotal of 2250 Prg For Sdnts w/Disabil-Med Elgible 12,084,224.00 12,297,980.15 3214,321.70 1,090,579.66 725,818.84 1,807,839.61 2559 Prg for English Language Learners 738,090.0 738,090.0 136,973.98 47,030.72 373,532.37 227,583.65 45 Materials & Supplies 4,215.00 742,305.0 138,980.42 47,224.44 193.0 252.83 2,273.73 Subtotal of 2259 Prg for English Language Learners 742,305.00 835,000.0 267,775.20 89,258.40 567,224.80 0.00 Subtotal of 2280 Occupational Education(Grades 9-12) 355,000.0 835,000.0 267,775.20 89,258.40 567,224.80 0.00 Subtotal of 2280 Occupational Education(Grades 9-12) 38,800.0 0.00 <t< td=""><td>45 Materials & Supplies</td><td></td><td>60,000.00</td><td>64,681.00</td><td>49,483.40</td><td>14,769.47</td><td>6,441.70</td><td>8,755.90</td><td></td></t<> | 45 Materials & Supplies | | 60,000.00 | 64,681.00 | 49,483.40 | 14,769.47 | 6,441.70 | 8,755.90 | |
| 473 Payment to Charter School 20,000.00 20,000.00 0.00 0.00 20,000.00 49 BOCES Services 2,650,000.00 2,855,203.44 883,347.59 241,766.81 1,777,866.85 144,000.00 Subtotal of 2250 Prg For Sdnts w/Disabil-Med Elgble 12,084,224.00 12,297,980.15 3,214,321.70 1,909,579.66 7,275,818.83 1,807,839.61 2259 Prg for English Language Learners 738,090.00 738,090.00 136,973.98 47,030.72 373,523.37 227,583.65 45 Materials & Supplies 74,215.00 4,215.00 1,415.44 193.70 52.58 229,857.38 Subtotal of 2259 Prg for English Language Learners 742,305.00 835,000.00 267,775.20 89,258.40 567,224.80 29,857.38 2280 Occupational Education(Grades 9-12) 835,000.00 835,000.00 267,775.20 89,258.40 567,224.80 0.00 330 Teaching-Special Schools 9,000 38,900.00 267,775.20 89,258.40 567,224.80 0.00 4 Contractual and Other 9,00 3,800.00 3,800.00 7,800.00 1,800.00 | 471 Tuition Pd To NYS Pu | ıb Sch | 9,000.00 | 18,796.14 | 27,989.64 | 0.00 | 0.00 | -9,193.50 | |
| 49 BOCES Services 2,650,000.0 2,805,234.44 883,347.59 241,766.81 1,777,866.85 144,000.00 Subtotal of 2250 Prg For Sdnts w/Disabil-Med Elgble 12,084,224.00 12,297,980.15 3,214,321.70 1,090,579.66 7,275,818.84 1,807,839.61 2259 Prg for English Language Learners 15 Instructional Salaries 738,090.00 738,090.00 136,973.98 47,030.72 373,532.37 227,583.65 45 Materials & Supplies 44,215.00 4,215.00 1,415.44 193.70 525.83 2,273.73 200 coupational Education(Grades 9-12) 8 80 CES Prg for English Language Learners 742,305.00 742,305.00 138,389.42 47,224.42 374,058.20 229,857.38 2280 Occupational Education(Grades 9-12) 8 80 CES Services 835,000.00 835,000.00 267,775.20 89,258.40 567,224.80 0.00 200 2330 Teaching-Special Schools 9-12 83,000.00 383,000.00 267,775.20 89,258.40 567,224.80 0.00 2330 Teaching-Special Schools 38,900.00 38,940.62 22,710.93 7,500.00 16,229.69 0.00 200 200 200 200 200 200 200 200 20 | 472 Tuition-All Other | | 965,000.00 | 1,007,206.54 | 202,989.05 | 127,802.89 | 456,926.42 | 347,291.07 | |
| Subtotal of 2250 Prg For Sdnts w/Disabil-Med Elgble 12,084,224.00 12,097,980.15 3,214,321.70 1,090,579.66 7,275,818.84 1,807,839.61 2259 Prg for English Language Learners 738,090.00 738,090.00 136,973.98 47,030.72 373,532.37 227,583.65 45 Materials & Supplies 4,215.00 4,215.00 4,215.00 14,15.44 193.70 525.83 2,273.73 Subtotal of 2259 Prg for English Language Learners 742,305.00 742,305.00 138,389.42 47,224.42 374,058.20 229,857.38 2280 Occupational Education(Grades 9-12) 835,000.00 835,000.00 267,775.20 89,258.40 567,224.80 0.00 Subtotal of 2280 Occupational Education(Grades 9-12) 835,000.00 835,000.00 267,775.20 89,258.40 567,224.80 0.00 Subtotal of 2280 Occupational Education(Grades 9-12) 835,000.00 38,900.00 21,540.00 718.00 2,154.00 4-4,308.00 4 Contractual and Other 0.00 0.00 2,154.00 718.00 16,229.69 0.00 Subtotal of 2330 Teaching-Special Schools 38,800.00 | 473 Payment to Charter S | chool | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | |
| 15 Instructional Salaries 138,090.00 738,090.00 136,973.98 47,030.72 373,532.37 227,583.65 45 Materials & Supplies 4,215.00 4,215.00 4,215.00 1,415.44 193.70 525.83 2,273.73 228,000.00 2259 Prg for English Language Learners 742,305.00 742,305.00 138,389.42 47,224.42 374,058.20 229,857.38 2280 Occupational Education(Grades 9-12) 835,000.00 835,000.00 267,775.20 89,258.40 567,224.80 0.00 2330 Teaching-Special Schools 49 BOCES Services 38,800.00 38,900.00 267,775.20 89,258.40 567,224.80 0.00 2330 Teaching-Special Schools 49 BOCES Services 38,800.00 38,940.62 22,710.93 7,500.00 16,229.69 0.00 2500 Cestal Schools 49 BOCES Services 38,800.00 38,940.62 22,710.93 7,500.00 16,229.69 0.00 2500 Cestal Schools 49 BOCES Services 38,800.00 38,940.62 22,710.93 7,500.00 16,229.69 0.00 2500 Cestal Schools 49 BOCES Services 38,800.00 38,940.62 24,864.93 3,750.00 16,229.69 0.00 2500 Cestal Schools 49 BOCES Services 49,940.62 49,940 | 49 BOCES Services | | 2,650,000.00 | 2,805,234.44 | 883,347.59 | 241,766.81 | 1,777,886.85 | 144,000.00 | |
| 15 Instructional Salaries 738,090.00 738,090.00 136,973.98 47,030.72 373,532.37 227,583.65 45 Materials & Supplies 4,215.00 4,215.00 1,415.44 193.70 525.83 2,273.73 Subtotal of 2259 Prg for English Language Learners 742,305.00 742,305.00 138,389.42 47,224.42 374,058.20 229,857.38 2280 Occupational Education(Grades 9-12) 835,000.00 835,000.00 267,775.20 89,258.40 567,224.80 0.00 Subtotal of 2280 Occupational Education(Grades 9-12) 835,000.00 835,000.00 267,775.20 89,258.40 567,224.80 0.00 Subtotal of 2300 Teaching-Special Schools 9,000 0.00 2,154.00 718.00 2,154.00 -4,308.00 49 BOCES Services 38,800.00 38,940.62 22,710.93 7,500.00 16,229.69 0.00 Subtotal of 2330 Teaching-Special Schools 38,800.00 38,940.62 24,864.93 8,218.00 18,383.69 4,308.00 2610 School Library & AV 4 119,927.00 119,927.00 111,987.54 83,912.52 -998.14 4 Contractual and Other 3,600.00 2,360 | Subtotal of 2250 Prg For S | dnts w/Disabil-Med Elgble | 12,084,224.00 | 12,297,980.15 | 3,214,321.70 | 1,090,579.66 | 7,275,818.84 | 1,807,839.61 | |
| 45 Materials & Supplies 4,215.00 4,215.00 1,415.44 193.70 525.83 2,273.73 Subtotal of 2259 Prg for English Language Learners 742,305.00 742,305.00 138,389.42 47,224.42 374,058.20 229,857.38 2280 Occupational Education(Grades 9-12) 835,000.00 835,000.00 267,775.20 89,258.40 567,224.80 0.00 Subtotal of 2280 Occupational Education(Grades 9-12) 835,000.00 835,000.00 267,775.20 89,258.40 567,224.80 0.00 Subtotal of 2380 Teaching-Special Schools 835,000.00 0.00 0.00 2,154.00 718.00 2,154.00 -4,308.00 49 BOCES Services 38,800.00 38,940.62 22,710.93 7,500.00 16,229.69 0.00 Subtotal of 2330 Teaching-Special Schools 38,800.00 38,940.62 22,710.93 7,500.00 16,229.69 0.00 Subtotal of 2330 Teaching-Special Schools 38,800.00 38,940.62 24,864.93 3,218.00 18,383.69 -4,308.00 2610 School Library & AV 4 119,927.00 119,927.00 101,395.48 | 2259 Prg for English Langu | uage Learners | | | | | | | |
| Subtotal of 2259 Prg for English Language Learners 742,305.00 742,305.00 138,389.42 47,224.42 374,058.20 229,857.38 2280 Occupational Education (Grades 9-12) 835,000.00 835,000.00 267,775.20 89,258.40 567,224.80 0.00 Subtotal of 2280 Occupational Education (Grades 9-12) 835,000.00 835,000.00 267,775.20 89,258.40 567,224.80 0.00 2330 Teaching-Special Schools 84 800.00 0.00 2,154.00 718.00 2,154.00 -4,308.00 49 BOCES Services 38,800.00 38,940.62 22,710.93 7,500.00 16,229.69 0.00 49 BOCES Services 38,800.00 38,940.62 22,710.93 7,500.00 16,229.69 0.00 Subtotal of 2330 Teaching-Special Schools 38,800.00 38,940.62 24,864.93 8,218.00 18,383.69 4,308.00 2610 School Library & AV 15 Instructional Salaries 389,686.00 389,686.00 101,395.48 33,736.62 285,257.98 3,032.54 16 Noninstructional Salaries 119,927.00 119,927.00 37,012.62 | 15 Instructional Salaries | | 738,090.00 | 738,090.00 | 136,973.98 | 47,030.72 | 373,532.37 | 227,583.65 | |
| 2280 Occupational Education(Grades 9-12) 49 BOCES Services 835,000.00 835,000.00 267,775.20 89,258.40 567,224.80 0.00 Subtotal of 2280 Occupational Education(Grades 9-12) 835,000.00 835,000.00 267,775.20 89,258.40 567,224.80 0.00 2330 Teaching-Special Schools 84 Contractual and Other 0.00 0.00 2,154.00 718.00 2,154.00 -4,308.00 49 BOCES Services 38,800.00 38,940.62 22,710.93 7,500.00 16,229.69 0.00 Subtotal of 2330 Teaching-Special Schools 38,800.00 38,940.62 24,864.93 8,218.00 18,383.69 -4,308.00 2610 School Library & AV 567,224.80 11,987.54 33,736.62 285,257.98 3,032.54 16 Noninstructional Salaries 119,927.00 119,927.00 37,012.62 11,987.54 83,912.52 -998.14 4 Contractual and Other 3,360.00 2,360.00 0.00 0.00 0.00 2,360.00 45 Materials & Supplies 7,628.00 9,708.00 2,473.04 202.25 3,070.50 4,164.46 | 45 Materials & Supplies | | 4,215.00 | 4,215.00 | 1,415.44 | 193.70 | 525.83 | 2,273.73 | |
| 49 BOCES Services 835,000.00 835,000.00 267,775.20 89,258.40 567,224.80 0.00 Subtotal of 2280 Occupational Education(Grades 9-12) 835,000.00 835,000.00 267,775.20 89,258.40 567,224.80 0.00 2330 Teaching-Special Schools 835,000.00 0.00 2,154.00 718.00 2,154.00 -4,308.00 4 Contractual and Other 0.00 38,940.62 22,710.93 7,500.00 16,229.69 0.00 Subtotal of 2330 Teaching-Special Schools 38,800.00 38,940.62 24,864.93 8,218.00 18,383.69 -4,308.00 2610 School Library & AV 4 15 Instructional Salaries 389,686.00 101,395.48 33,736.62 285,257.98 3,032.54 16 Noninstructional Salaries 119,927.00 119,927.00 37,012.62 11,987.54 83,912.52 -998.14 4 Contractual and Other 3,360.00 2,360.00 0.00 0.00 0.00 2,360.00 45 Materials & Supplies 7,628.00 9,708.00 9,708.00 2,473.04 202.25 3,070.50 4,1 | Subtotal of 2259 Prg for E | nglish Language Learners | 742,305.00 | 742,305.00 | 138,389.42 | 47,224.42 | 374,058.20 | 229,857.38 | |
| Subtotal of 2280 Occupational Education(Grades 9-12) 835,000.00 835,000.00 267,775.20 89,258.40 567,224.80 0.00 2330 Teaching-Special Schools 4 Contractual and Other 0.00 0.00 2,154.00 718.00 2,154.00 -4,308.00 49 BOCES Services 38,800.00 38,940.62 22,710.93 7,500.00 16,229.69 0.00 Subtotal of 2330 Teaching-Special Schools 38,800.00 38,940.62 24,864.93 8,218.00 18,383.69 -4,308.00 2610 School Library & AV 15 Instructional Salaries 389,686.00 389,686.00 101,395.48 33,736.62 285,257.98 3,032.54 16 Noninstructional Salaries 119,927.00 119,927.00 37,012.62 11,987.54 83,912.52 -998.14 4 Contractual and Other 3,360.00 2,360.00 0.00 0.00 0.00 2,360.00 45 Materials & Supplies 7,628.00 9,708.00 2,473.04 202.25 3,070.50 4,164.46 | 2280 Occupational Educati | on(Grades 9-12) | | | | | | | |
| 2330 Teaching-Special Schools 4 Contractual and Other 0.00 0.00 2,154.00 718.00 2,154.00 -4,308.00 49 BOCES Services 38,800.00 38,940.62 22,710.93 7,500.00 16,229.69 0.00 Subtotal of 2330 Teaching-Special Schools 38,800.00 38,940.62 24,864.93 8,218.00 18,383.69 -4,308.00 2610 School Library & AV 75 | 49 BOCES Services | | 835,000.00 | 835,000.00 | 267,775.20 | 89,258.40 | 567,224.80 | 0.00 | |
| 4 Contractual and Other 0.00 0.00 2,154.00 718.00 2,154.00 -4,308.00 49 BOCES Services 38,800.00 38,940.62 22,710.93 7,500.00 16,229.69 0.00 Subtotal of 2330 Teaching-Special Schools 38,800.00 38,940.62 24,864.93 8,218.00 18,383.69 -4,308.00 2610 School Library & AV 5 Instructional Salaries 389,686.00 101,395.48 33,736.62 285,257.98 3,032.54 16 Noninstructional Salaries 119,927.00 119,927.00 37,012.62 11,987.54 83,912.52 -998.14 4 Contractual and Other 3,360.00 2,360.00 0.00 0.00 0.00 2,360.00 45 Materials & Supplies 7,628.00 9,708.00 2,473.04 202.25 3,070.50 4,164.46 | Subtotal of 2280 Occupation | onal Education(Grades 9-12) | 835,000.00 | 835,000.00 | 267,775.20 | 89,258.40 | 567,224.80 | 0.00 | |
| 49 BOCES Services 38,800.00 38,940.62 22,710.93 7,500.00 16,229.69 0.00 Subtotal of 2330 Teaching-Special Schools 38,800.00 38,940.62 24,864.93 8,218.00 18,383.69 -4,308.00 2610 School Library & AV 5 Instructional Salaries 389,686.00 389,686.00 101,395.48 33,736.62 285,257.98 3,032.54 16 Noninstructional Salaries 119,927.00 119,927.00 37,012.62 11,987.54 83,912.52 -998.14 4 Contractual and Other 3,360.00 2,360.00 0.00 0.00 0.00 2,360.00 45 Materials & Supplies 7,628.00 9,708.00 2,473.04 202.25 3,070.50 4,164.46 | 2330 Teaching-Special Sch | iools | | | | | | | |
| Subtotal of 2330 Teaching-Special Schools 38,800.00 38,940.62 24,864.93 8,218.00 18,383.69 -4,308.00 2610 School Library & AV 389,686.00 389,686.00 101,395.48 33,736.62 285,257.98 3,032.54 16 Noninstructional Salaries 119,927.00 119,927.00 37,012.62 11,987.54 83,912.52 -998.14 4 Contractual and Other 3,360.00 2,360.00 0.00 0.00 0.00 2,360.00 45 Materials & Supplies 7,628.00 9,708.00 2,473.04 202.25 3,070.50 4,164.46 | 4 Contractual and Other | | 0.00 | 0.00 | 2,154.00 | 718.00 | 2,154.00 | -4,308.00 | |
| 2610 School Library & AV 15 Instructional Salaries 389,686.00 389,686.00 101,395.48 33,736.62 285,257.98 3,032.54 16 Noninstructional Salaries 119,927.00 119,927.00 37,012.62 11,987.54 83,912.52 -998.14 4 Contractual and Other 3,360.00 2,360.00 0.00 0.00 0.00 0.00 2,360.00 45 Materials & Supplies 7,628.00 9,708.00 2,473.04 202.25 3,070.50 4,164.46 | 49 BOCES Services | | 38,800.00 | 38,940.62 | 22,710.93 | 7,500.00 | 16,229.69 | 0.00 | |
| 15 Instructional Salaries 389,686.00 389,686.00 101,395.48 33,736.62 285,257.98 3,032.54 16 Noninstructional Salaries 119,927.00 119,927.00 37,012.62 11,987.54 83,912.52 -998.14 4 Contractual and Other 3,360.00 2,360.00 0.00 0.00 0.00 2,360.00 45 Materials & Supplies 7,628.00 9,708.00 2,473.04 202.25 3,070.50 4,164.46 | Subtotal of 2330 Teaching | -Special Schools | 38,800.00 | 38,940.62 | 24,864.93 | 8,218.00 | 18,383.69 | -4,308.00 | |
| 15 Instructional Salaries 389,686.00 389,686.00 101,395.48 33,736.62 285,257.98 3,032.54 16 Noninstructional Salaries 119,927.00 119,927.00 37,012.62 11,987.54 83,912.52 -998.14 4 Contractual and Other 3,360.00 2,360.00 0.00 0.00 0.00 2,360.00 45 Materials & Supplies 7,628.00 9,708.00 2,473.04 202.25 3,070.50 4,164.46 | 2610 School Library & AV | | | | | | | | |
| 16 Noninstructional Salaries 119,927.00 119,927.00 37,012.62 11,987.54 83,912.52 -998.14 4 Contractual and Other 3,360.00 2,360.00 0.00 0.00 0.00 0.00 2,360.00 45 Materials & Supplies 7,628.00 9,708.00 2,473.04 202.25 3,070.50 4,164.46 | | | 389,686.00 | 389,686.00 | 101,395.48 | 33,736.62 | 285,257.98 | 3,032.54 | |
| 4 Contractual and Other 3,360.00 2,360.00 0.00 0.00 0.00 2,360.00 45 Materials & Supplies 7,628.00 9,708.00 2,473.04 202.25 3,070.50 4,164.46 | | es | | | | | | | |
| 45 Materials & Supplies 7,628.00 9,708.00 2,473.04 202.25 3,070.50 4,164.46 | 4 Contractual and Other | | 3,360.00 | 2,360.00 | 0.00 | | | | |
| 46 Sch. Library AV Loan Prog 66,049.00 64,969.00 30,636.09 845.41 7,317.09 27,015.82 | 45 Materials & Supplies | | 7,628.00 | 9,708.00 | 2,473.04 | 202.25 | 3,070.50 | | |
| | 46 Sch. Library AV Loan F | Prog | 66,049.00 | 64,969.00 | 30,636.09 | 845.41 | 7,317.09 | 27,015.82 | |

Budget Status Report As Of: 11/30/2023

Fiscal Year: 2024

Fund: A GENERAL FUND

| AB DICCES Services | Budget Account | Description | Initial Appropriation | Current Appropriation | Year-to-Date Expenditures | Cycle Expenditures | Encumbrance Outstanding | Unencumbered Balance | |
|--|---------------------------|--------------------------------|-----------------------------|--|------------------------------|-----------------------|----------------------------|---------------------------------------|--|
| 1897 13.00 189.713.00 45.412.90 9.002.80 6.578.10 60.722.00 180.713.00 189.713.00 45.412.90 9.002.80 6.578.10 60.722.00 180.713.00 180.713.00 441.983.00 441.983.00 138.789.95 31.118.14 216.226.30 86.946.75 78.736.77 78.226 78 | 49 BOCES Services | | 88,566.00 | 88,566.00 | 22,751.52 | 6,387.22 | 65,814.48 | 0.00 | |
| 15 Instructional Salaries | Subtotal of 2610 School | Library & AV | 675,216.00 | 675,216.00 | 194,268.75 | 53,159.04 | 445,372.57 | 35,574.68 | |
| 16 Noninstructional Salarians | 2630 Computer Assisted | Instruction | | | | | | | |
| 22 Stale Audied Comp Hardware 155,000,00 167,748,20 68,120,38 23,486,73 18,810,60 79,797,77 4 Controctual and Other 87,000,00 36,000,00 35,000,00 17,687,16 8,600,01 19,511,24 44,711,25 46 Sch, Library AV Chan Prog 118,000,00 21,800,00 23,588,18 6,679,58 8,135,89 80,206,43 48 Sch, Library AV Chan Prog 118,000,00 27,2876,05 1,465,783,05 224,474,23 90,222,95 308,070,04 Subtoal of 2630 Computer Assisted Instruction 2,144,676,00 27,2876,05 1,455,783,05 224,474,23 90,222,95 389,70,04 2510 Guidance-Regular School 1,385,128,00 147,886,00 46,464,90 116,801,34 887,017,72 334,72,5 15 In Sinitucional Salaries 1,333,014,00 143,381,03 46,862,74 88,159,78 72,310,72 25 15 Health Srvcs-Regular School 1,533,014,00 133,301,40 491,573,78 124,886,95 93,568,27 105,775,75 25 15 Health Srvcs-Regular School 1,533,014,00 132,402,00 144,881,03 46,862,74 | 15 Instructional Salaries | | 169,713.00 | 169,713.00 | 45,412.90 | 9,082.58 | 63,578.10 | 60,722.00 | |
| 4 Contractual and Other 45 Materials & Supplies 30,000,00 35,000,00 17,1887,16 8,660,01 19,11,24 4,711.35 45 Materials & Supplies 118,000,00 18,00 | 16 Noninstructional Sala | ries | 441,963.00 | 441,963.00 | 138,789.95 | 31,118.14 | 216,226.30 | 86,946.75 | |
| 45 Malerials & Supplies 45 Malerials & Supplies 46 Sch Library AV Loan Prog 118,000,00 1 | 22 State Aided Comp Ha | ardware | 155,000.00 | 167,748.20 | 68,120.38 | 23,436.73 | 19,891.05 | 79,736.77 | |
| 48 Sch. Library AV Loan Prog | 4 Contractual and Other | | 87,000.00 | 84,558.00 | 20,335.41 | 8,660.01 | 19,511.24 | 44,711.35 | |
| 48 BOCES Services 1,143,000 0 1,711,993,86 1,141,899.86 137,256.65 570,094.27 0,00 subtoal of 2630 Computer Assisted instruction 2,144,676.00 2,728,976.05 1,455,783.06 224,474.25 369,700.4 275 281,000 1,711 | 45 Materials & Supplies | | 30,000.00 | 35,000.00 | 17,687.16 | 8,240.54 | 6,786.10 | 10,526.74 | |
| Subtoal of 2630 Computer Assisted Instruction 2,144,676.00 2,728,976.05 1,455,783.06 224,474.23 904,222.95 368,970,04 | 46 Sch. Library AV Loan | Prog | 118,000.00 | 118,000.00 | 23,537.68 | 6,679.58 | 8,135.89 | 86,326.43 | |
| 1,385,128.00 1,385,128.00 1,385,128.00 1,385,128.00 1,385,128.00 1,385,128.00 1,48,86.00 1,48 | 49 BOCES Services | | 1,143,000.00 | 1,711,993.85 | 1,141,899.58 | 137,256.65 | 570,094.27 | 0.00 | |
| 1.5 Instructional Salaries 1,385,128,00 1,385,128,00 1,46,840,30 116,801,34 887,031,72 33,447,25 16 Noninstructional Salaries 147,886.00 147,886.00 147,886.00 26,924,75 8,095,61 48,050,98 72,310,27 72,310,2 | Subtotal of 2630 Comput | ter Assisted Instruction | 2,144,676.00 | 2,728,976.05 | 1,455,783.06 | 224,474.23 | 904,222.95 | 368,970.04 | |
| 16 Noninstructional Salaries 147,886.00 147,886.00 26,924.75 8,095.61 48,650.98 72,310.27 Subtoal of 2810 Guidance-Regular School 1,533,014.00 1,533,014.00 491,573.78 124,886.95 935,682.70 105,757.52 12815 Health Syres-Regular School 160,0001.00 163,699.20 114,4381.03 46,862.74 281,359.78 6,661.19 4 Contractulal and Other 160,0001.00 163,699.20 11,895.66 1,510.64 184,881.37 133,322.17 14,501.00 14,727.19 1,799.20 5,640.46 6,660.19 14,501.00 14,727.19 1,799.20 5,640.46 6,660.85 14,501.00 14,727.19 1,799.20 5,640.60 6,660.85 14,501.00 14,727.19 1,799.20 5,640.60 6,660.85 14,501.00 14,727.19 1,799.20 5,640.60 6,660.85 14,501.00 14,501.00 14,727.19 1,799.20 5,640.60 6,660.85 14,501.00 14,501.00 14,727.19 1,799.20 5,640.60 6,660.85 14,501.00 14,501.00 14,727.19 1,799.20 5,640.60 6,660.85 14,501.00 14,501.00 14,727.19 1,799.20 5,640.60 6,660.85 14,501.00 14,501.00 14,727.19 1,799.20 5,640.60 6,600.85 14,501.00 14,727.19 1,799.20 5,640.60 6,600.85 14,501.00 14,727.19 1,799.20 5,640.60 6,600.85 14,501.00 14,727.19 1,799.20 5,640.60 6,500.85 14,501.00 14,727.19 1,799.20 5,640.60 6,500.85 14,501.00 14,727.19 1,799.20 5,640.60 6,500.85 14,501.00 14,727.19 1,799.20 5,640.60 14,501.00 14,727.19 1,799.20 5,640.80 181,914.73 14,501.00 18,916.20 18,916 | 2810 Guidance-Regular S | school | | | | | | | |
| Subtolal of 2810 Guidance-Regular School 1,533,014.00 491,573.78 124,896.95 935,682.70 105,757.52 2815 Health Srvcs-Regular School 432,402.00 432,402.00 144,381.03 46,862.74 281,359.78 6,661.19 4 Contractual and Other 160,000.00 163,899.20 11,895.66 1,510.64 18,481.37 133,322.17 4 Subtotal of 2815 Health Srvcs-Regular School 691,402.00 623,129.70 171,003.88 50,172.58 305,481.61 146,644.21 2820 Psychological Srvcs-Reg Schl 1,124,305.00 1,124,305.00 339,698.79 85,035.25 602,691.48 181,914.73 2820 Psychological Srvcs-Reg Schl 1,124,305.00 1,124,305.00 339,698.79 85,035.25 602,691.48 181,914.73 2825 Social Work Srvcs-Regular School 442,050.00 42,050.00 54,564.33 13,858.94 109,807.19 277,678.48 2830 Pujil Personnel Srvcs-Special Schools 431,007.00 420,050.00 54,564.33 13,858.94 109,807.19 277,678.48 2830 Pujil Personnel Srvcs-Special Schools 204,021.00 90,834.56 24,782.76 | 15 Instructional Salaries | | 1,385,128.00 | 1,385,128.00 | 464,649.03 | 116,801.34 | 887,031.72 | 33,447.25 | |
| 8815 Health Srvcs-Regular School 16 Noninstructional Salaries 432,402.00 432,402.00 144,381.03 46,862.74 281,359.78 6,661.19 4 Contractual and Other 160,000.00 163,699.20 11,895.66 1,510.64 18,481.37 133,322.17 45 Materials & Supplies 27,000.00 27,028.50 147,727.19 1,799.20 5,640.46 6,660.85 Subtotal of 2815 Health Srvcs-Regular School 619,402.00 623,129.70 171,003.88 50,172.58 305,481.61 146,644.21 2820 Psychological Srvcs-Reg Schl 1,124,305.00 1,124,305.00 339,698.79 85,035.25 602,691.48 181,914.73 Subtotal of 2820 Psychological Srvcs-Reg Schl 1,124,305.00 1,124,305.00 339,698.79 85,035.25 602,691.48 181,914.73 Subtotal of 2820 Psychological Srvcs-Regular School 442,050.00 442,050.00 54,564.33 13,858.94 109,807.19 277,678.48 Subtotal of 2825 Social Work Srvcs-Regular School 442,050.00 442,050.00 54,564.33 13,858.94 109,807.19 277,678.48 Subtotal of 2825 Soc | 16 Noninstructional Sala | ries | 147,886.00 | 147,886.00 | 26,924.75 | 8,095.61 | 48,650.98 | 72,310.27 | |
| 16 Noninstructional Salaries 432,402.00 432,402.00 144,381.03 46,862.74 281,359.78 6,661.19 4 Contractual and Other 160,000.00 163,699.20 11,895.66 1,510.64 18,481.37 133,322.17 4 Shaterials & Supplies 27,000.00 27,028.50 11,895.66 1,510.64 18,481.37 133,322.17 5 Subtotal of 2815 Health Srvcs-Regular School 619,402.00 623,128.70 171,003.88 50,172.58 305,481.61 146,644.21 2820 Psychological Srvcs-Reg Schl 15 Instructional Salaries 1,124,305.00 1,124,305.00 339,698.79 85,035.25 602,691.48 181,914.73 2825 Social Work Srvcs-Regular School 2826 Psychological Srvcs-Reg Schl 1,124,305.00 1,124,305.00 339,698.79 85,035.25 602,691.48 181,914.73 2825 Social Work Srvcs-Regular School 2826 Psychological Srvcs-Regular School 2836 Subtotal of 2830 Psychological Srvcs-Regular School 2840 Subtotal of 2840 Sevchological Srvcs-Regular School 2840 Subtotal of 2840 Sevchological Srvcs-Regular School 2840 Subtotal of 2840 Sevchological Srvcs-Regular School 2850 Social Work Srvcs-Regular School 2850 Social Work Srvcs-Regular School 2850 Social Work Srvcs-Regular School 2850 Psychological Schools 2850 Social Work Srvcs-Regular School 2850 Social Work Srvcs-Special Schools 2850 Social Work Srvcs-Regular School 2850 Social Work Srvcs-Special Schools 2850 Social Work Srvcs-Regular School 2850 Social Work Srvcs-Special Schools 2850 Social Work Srvcs-Special Schools 2850 Social Work Srvcs-Special Schools 2850 Social Work Srvcs-Regular School 2860 Social Work Srvcs-Regular School | Subtotal of 2810 Guidane | ce-Regular School | 1,533,014.00 | 1,533,014.00 | 491,573.78 | 124,896.95 | 935,682.70 | 105,757.52 | |
| 4 Contractual and Other 4 Contractual and Other 4 Contractual and Other 4 Supplies 27,000.0 27,028.5 11,895.66 1,510.64 18,481.37 133,322.17 45 Materials & Supplies 27,000.0 27,028.5 14,727.19 1,799.20 5,640.46 6,660.85 Subtotal of 2815 Health Srvcs-Regular School 619,402.0 619,402.0 171,003.88 50,172.8 305,481.61 146,644.21 146 | 2815 Health Srvcs-Regula | ar School | | | | | | | |
| 45 Materials & Supplies | 16 Noninstructional Sala | ries | 432,402.00 | 432,402.00 | 144,381.03 | 46,862.74 | 281,359.78 | 6,661.19 | |
| Subtotal of 2815 Health Srvcs-Regular School 619,402.00 623,129.70 171,003.88 50,172.58 305,481.61 146,644.21 2820 Psychological Srvcs-Reg Schl 1,124,305.00 1,124,305.00 339,698.79 85,035.25 602,691.48 181,914,73 Subtotal of 2820 Psychological Srvcs-Reg Schl 1,124,305.00 1,124,305.00 339,698.79 85,035.25 602,691.48 181,914,73 2825 Social Work Srvcs-Regular School 442,050.00 442,050.00 54,564.33 13,858.94 109,807.19 277,678.48 Subtotal of 2825 Social Work Srvcs-Regular School 442,050.00 442,050.00 54,564.33 13,858.94 109,807.19 277,678.48 Subtotal of 2825 Social Work Srvcs-Regular Schools 442,050.00 442,050.00 54,564.33 13,858.94 109,807.19 277,678.48 Subtotal of 2825 Social Work Srvcs-Regular Schools 431,007.00 431,007.00 89,427.10 17,715.42 124,007.90 217,572.00 16 Noninstructional Salaries 431,007.00 800.00 0.0 0.0 0.0 0.0 800.00 Subtotal of 2830 Pupil Personnel Srvcs-Special Schools <td>4 Contractual and Other</td> <td></td> <td>160,000.00</td> <td>163,699.20</td> <td>11,895.66</td> <td>1,510.64</td> <td>18,481.37</td> <td>133,322.17</td> <td></td> | 4 Contractual and Other | | 160,000.00 | 163,699.20 | 11,895.66 | 1,510.64 | 18,481.37 | 133,322.17 | |
| 2820 Psychological Srvcs-Reg Schl 15 Instructional Salaries 1,124,305.00 1,124,305.00 339,698.79 85,035.25 602,691.48 181,914,73 Subtotal of 2820 Psychological Srvcs-Reg Schl 1,124,305.00 1,124,305.00 339,698.79 85,035.25 602,691.48 181,914.73 2825 Social Work Srvcs-Regular School 442,050.00 442,050.00 54,564.33 13,858.94 109,807.19 277,678.48 Subtotal of 2825 Social Work Srvcs-Regular School 442,050.00 431,007.00 54,564.33 13,858.94 109,807.19 277,678.48 2830 Pupil Personnel Srvcs-Special Schools 442,050.00 431,007.00 89,427.10 17,715.42 124,007.90 217,572.00 16 Noninstructional Salaries 204,021.00 204,021.00 98,345.46 24,782.76 117,630.98 -11,955.44 4 Contractual and Other 800.00 800.00 0.00 0.00 0.00 800.00 2850 Co-Curricular Activ-Reg Schl 240,525.00 635,828.00 187,772.56 42,498.18 241,638.88 206,416.56 2850 Co-Curricular Activ-Reg Schl 34,400.00 45,000.00 10,713.32 0.00 0.00 | 45 Materials & Supplies | | 27,000.00 | 27,028.50 | 14,727.19 | 1,799.20 | 5,640.46 | 6,660.85 | |
| 15 Instructional Salaries 1,124,305.00 1,124,305.00 339,698.79 85,035.25 602,691.48 181,914.73 Subtotal of 2820 Psychological Srvcs-Reg Schl 1,124,305.00 1,124,305.00 339,698.79 85,035.25 602,691.48 181,914.73 2825 Social Work Srvcs-Regular School 442,050.00 442,050.00 54,564.33 13,858.94 109,807.19 277,678.48 2040 162825 Social Work Srvcs-Regular School 442,050.00 442,050.00 54,564.33 13,858.94 109,807.19 277,678.48 2040 162825 Social Work Srvcs-Regular Schools 442,050.00 442,050.00 54,564.33 13,858.94 109,807.19 277,678.48 2830 Pupil Personnel Srvcs-Special Schools 2431,007.00 431,007.00 89,427.10 17,715.42 124,007.90 277,578.48 2830 Pupil Personnel Srvcs-Special Schools 204,021.00 204,021.00 98,345.46 24,782.76 117,630.98 -11,955.44 4 Contractual and Other 80.00 80.00 80.00 0.00 0.00 0.00 800.00 800.00 800.00 800.00 0.00 0.00 0.00 800 | Subtotal of 2815 Health S | Srvcs-Regular School | 619,402.00 | 623,129.70 | 171,003.88 | 50,172.58 | 305,481.61 | 146,644.21 | |
| Subtotal of 2820 Psychological Srvcs-Reg Schl 1,124,305.00 1,124,305.00 339,698.79 85,035.25 602,691.48 181,914.73 2825 Social Work Srvcs-Regular School 442,050.00 442,050.00 54,564.33 13,858.94 109,807.19 277,678.48 Subtotal of 2825 Social Work Srvcs-Regular School 442,050.00 442,050.00 54,564.33 13,858.94 109,807.19 277,678.48 2830 Pupil Personnel Srvcs-Special Schools 431,007.00 431,007.00 89,427.10 17,715.42 124,007.90 217,572.00 16 Noninstructional Salaries 431,007.00 204,021.00 98,345.46 24,782.76 117,630.98 -11,955.44 4 Contractual and Other 800.00 800.00 0.00 0.00 0.00 800.00 2850 Co-Curricular Activ-Reg Schl 240,525.00 240,525.00 93,395.37 72,093.62 113,610.96 33,518.67 4 Contractual and Other 34,400.00 45,000.00 10,713.32 0.00 0.00 34,286.68 4 Materials & Supplies 16,770.00 20,301.59 3,517.34 0.00 3,773.50 | 2820 Psychological Srvcs | s-Reg Schl | | | | | | | |
| Subtotal of 2820 Psychological Srvcs-Reg Schl 1,124,305.00 1,124,305.00 339,698.79 85,035.25 602,691.48 181,914.73 2825 Social Work Srvcs-Regular School 442,050.00 442,050.00 54,564.33 13,858.94 109,807.19 277,678.48 Subtotal of 2825 Social Work Srvcs-Regular School 442,050.00 442,050.00 54,564.33 13,858.94 109,807.19 277,678.48 2830 Pupil Personnel Srvcs-Special Schools 431,007.00 431,007.00 89,427.10 17,715.42 124,007.90 217,572.00 16 Noninstructional Salaries 431,007.00 404,021.00 98,345.46 24,782.76 117,630.98 -11,955.44 4 Contractual and Other 800.00 800.00 0.00 0.00 0.00 800.00 2850 Co-Curricular Activ-Reg Schl 240,525.00 240,525.00 93,395.37 72,093.62 113,610.96 33,518.67 4 Contractual and Other 34,400.00 45,000.00 10,713.32 0.00 0.00 34,286.68 4 Materials & Supplies 16,770.00 20,301.59 3,517.34 0.00 3,773.50 | 15 Instructional Salaries | | 1,124,305.00 | 1,124,305.00 | 339,698.79 | 85,035.25 | 602,691.48 | 181,914.73 | |
| 2825 Social Work Srvcs-Regular School 15 Instructional Salaries 442,050.00 442,050.00 54,564.33 13,858.94 109,807.19 277,678.48 Subtotal of 2825 Social Work Srvcs-Regular School 442,050.00 442,050.00 54,564.33 13,858.94 109,807.19 277,678.48 2830 Pupil Personnel Srvcs-Special Schools 15 Instructional Salaries 431,007.00 89,427.10 17,715.42 124,007.90 217,572.00 16 Noninstructional Salaries 204,021.00 204,021.00 98,345.46 24,782.76 117,630.98 -11,955.44 4 Contractual and Other 800.00 800.00 0.00 0.00 0.00 800.00 Subtotal of 2830 Pupil Personnel Srvcs-Special Schools 635,828.00 635,828.00 187,772.56 42,498.18 241,638.88 206,416.56 2850 Co-Curricular Activ-Reg Schl 15 Instructional Salaries 240,525.00 240,525.00 93,395.37 72,093.62 113,610.96 33,518.67 4 Contractual and Other 34,400.00 45,000.00 10,713.32 0.00 0.00 34,286.68 45 Materials & Supplies 34,400.00 45,000.00 10,713.32 0.00 3,773.50 13,010.75 Subtotal of 2850 Co-Curricular Activ-Reg Schl 291,695.00 305,826.59 107,626.03 72,093.62 117,384.46 80,816.10 2855 Interscholastic Athletics-Reg Schl | Subtotal of 2820 Psychol | logical Srvcs-Reg Schl | 1,124,305.00 | 1,124,305.00 | 339,698.79 | 85,035.25 | 602,691.48 | 181,914.73 | |
| Subtotal of 2825 Social Work Srvcs-Regular School 442,050.00 442,050.00 54,564.33 13,858.94 109,807.19 277,678.48 2830 Pupil Personnel Srvcs-Special Schools 431,007.00 431,007.00 89,427.10 17,715.42 124,007.90 217,572.00 16 Noninstructional Salaries 430,007.00 204,021.00 98,345.46 24,782.76 117,630.98 -11,955.44 4 Contractual and Other 800.00 800.00 0.00 0.00 0.00 800.00 Subtotal of 2830 Pupil Personnel Srvcs-Special Schools 635,828.00 635,828.00 187,772.56 42,498.18 241,638.88 206,416.56 2850 Co-Curricular Activ-Reg Schl 240,525.00 240,525.00 93,395.37 72,093.62 113,610.96 33,518.67 4 Contractual and Other 34,400.00 45,000.00 10,713.32 0.00 0.00 34,286.68 45 Materials & Supplies 16,770.00 20,301.59 3,517.34 0.00 3,773.50 13,010.75 Subtotal of 2850 Co-Curricular Activ-Reg Schl 291,695.00 305,826.59 107,626.03 72,093.62 117 | 2825 Social Work Srvcs-F | Regular School | | | | | | · · · · · · · · · · · · · · · · · · · | |
| 2830 Pupil Personnel Srvcs-Special Schools 15 Instructional Salaries 431,007.00 431,007.00 89,427.10 17,715.42 124,007.90 217,572.00 16 Noninstructional Salaries 204,021.00 204,021.00 98,345.46 24,782.76 117,630.98 -11,955.44 4 Contractual and Other 800.00 800.00 0.00 0.00 0.00 800.00 Subtotal of 2830 Pupil Personnel Srvcs-Special Schools 635,828.00 635,828.00 187,772.56 42,498.18 241,638.88 206,416.56 2850 Co-Curricular Activ-Reg Schl 240,525.00 240,525.00 93,395.37 72,093.62 113,610.96 33,518.67 4 Contractual and Other 34,400.00 45,000.00 10,713.32 0.00 0.00 34,286.68 45 Materials & Supplies 16,770.00 20,301.59 3,517.34 0.00 3,773.50 13,010.75 Subtotal of 2850 Co-Curricular Activ-Reg Schl 291,695.00 305,826.59 107,626.03 72,093.62 117,384.46 80,816.10 2855 Interscholastic Athletics-Reg Schl 884,302.00 884,302.00 404,655.94 100,399.53 224,233.47 255,412.59 | 15 Instructional Salaries | | 442,050.00 | 442,050.00 | 54,564.33 | 13,858.94 | 109,807.19 | 277,678.48 | |
| 2830 Pupil Personnel Srvcs-Special Schools 15 Instructional Salaries 431,007.00 431,007.00 89,427.10 17,715.42 124,007.90 217,572.00 16 Noninstructional Salaries 204,021.00 204,021.00 98,345.46 24,782.76 117,630.98 -11,955.44 4 Contractual and Other 800.00 800.00 0.00 0.00 0.00 800.00 Subtotal of 2830 Pupil Personnel Srvcs-Special Schools 635,828.00 635,828.00 187,772.56 42,498.18 241,638.88 206,416.56 2850 Co-Curricular Activ-Reg Schl 240,525.00 240,525.00 93,395.37 72,093.62 113,610.96 33,518.67 4 Contractual and Other 34,400.00 45,000.00 10,713.32 0.00 0.00 34,286.68 45 Materials & Supplies 16,770.00 20,301.59 3,517.34 0.00 3,773.50 13,010.75 Subtotal of 2850 Co-Curricular Activ-Reg Schl 291,695.00 305,826.59 107,626.03 72,093.62 117,384.46 80,816.10 2855 Interscholastic Athletics-Reg Schl 884,302.00 884,302.00 404,655.94 100,399.53 224,233.47 255,412.59 | Subtotal of 2825 Social V | Nork Srvcs-Regular School | 442,050.00 | 442,050.00 | 54,564.33 | | | | |
| 15 Instructional Salaries 431,007.00 431,007.00 89,427.10 17,715.42 124,007.90 217,572.00 16 Noninstructional Salaries 204,021.00 204,021.00 98,345.46 24,782.76 117,630.98 -11,955.44 4 Contractual and Other 800.00 800.00 0.00 0.00 0.00 800.00 Subtotal of 2830 Pupil Personnel Srvcs-Special Schools 635,828.00 635,828.00 187,772.56 42,498.18 241,638.88 206,416.56 2850 Co-Curricular Activ-Reg Schl 240,525.00 240,525.00 93,395.37 72,093.62 113,610.96 33,518.67 4 Contractual and Other 34,400.00 45,000.00 10,713.32 0.00 0.00 34,286.68 45 Materials & Supplies 16,770.00 20,301.59 3,517.34 0.00 3,773.50 13,010.75 Subtotal of 2850 Co-Curricular Activ-Reg Schl 291,695.00 305,826.59 107,626.03 72,093.62 117,384.46 80,816.10 2855 Interscholastic Athletics-Reg Schl 884,302.00 884,302.00 404,655.94 100,399.53 224,233.47 255,412.59 | | | | | | • | , | , | |
| 16 Noninstructional Salaries 204,021.00 204,021.00 98,345.46 24,782.76 117,630.98 -11,955.44 4 Contractual and Other 800.00 800.00 0.00 0.00 0.00 800.00 Subtotal of 2830 Pupil Personnel Srvcs-Special Schools 635,828.00 635,828.00 187,772.56 42,498.18 241,638.88 206,416.56 2850 Co-Curricular Activ-Reg Schl 240,525.00 240,525.00 93,395.37 72,093.62 113,610.96 33,518.67 4 Contractual and Other 34,400.00 45,000.00 10,713.32 0.00 0.00 34,286.68 45 Materials & Supplies 16,770.00 20,301.59 3,517.34 0.00 3,773.50 13,010.75 Subtotal of 2850 Co-Curricular Activ-Reg Schl 291,695.00 305,826.59 107,626.03 72,093.62 117,384.46 80,816.10 2855 Interscholastic Athletics-Reg Schl 884,302.00 884,302.00 404,655.94 100,399.53 224,233.47 255,412.59 | | • | 431,007.00 | 431,007.00 | 89,427.10 | 17.715.42 | 124.007.90 | 217.572.00 | |
| 4 Contractual and Other 800.00 800.00 0.00 0.00 0.00 0.00 800.00 Subtotal of 2830 Pupil Personnel Srvcs-Special Schools 635,828.00 635,828.00 187,772.56 42,498.18 241,638.88 206,416.56 2850 Co-Curricular Activ-Reg Schl 15 Instructional Salaries 240,525.00 240,525.00 93,395.37 72,093.62 113,610.96 33,518.67 4 Contractual and Other 34,400.00 45,000.00 10,713.32 0.00 0.00 34,286.68 45 Materials & Supplies 16,770.00 20,301.59 3,517.34 0.00 3,773.50 13,010.75 Subtotal of 2850 Co-Curricular Activ-Reg Schl 291,695.00 305,826.59 107,626.03 72,093.62 117,384.46 80,816.10 2855 Interscholastic Athletics-Reg Schl 15 Instructional Salaries 884,302.00 884,302.00 404,655.94 100,399.53 224,233.47 255,412.59 | | ries | • | | | | | | |
| Subtotal of 2830 Pupil Personnel Srvcs-Special Schools 635,828.00 635,828.00 187,772.56 42,498.18 241,638.88 206,416.56 2850 Co-Curricular Activ-Reg Schl 240,525.00 240,525.00 93,395.37 72,093.62 113,610.96 33,518.67 4 Contractual and Other 34,400.00 45,000.00 10,713.32 0.00 0.00 34,286.68 45 Materials & Supplies 16,770.00 20,301.59 3,517.34 0.00 3,773.50 13,010.75 Subtotal of 2850 Co-Curricular Activ-Reg Schl 291,695.00 305,826.59 107,626.03 72,093.62 117,384.46 80,816.10 2855 Interscholastic Athletics-Reg Schl 884,302.00 884,302.00 404,655.94 100,399.53 224,233.47 255,412.59 | | | | | | | , | · | |
| 2850 Co-Curricular Activ-Reg Schl 15 Instructional Salaries 240,525.00 240,525.00 93,395.37 72,093.62 113,610.96 33,518.67 4 Contractual and Other 34,400.00 45,000.00 10,713.32 0.00 0.00 34,286.68 45 Materials & Supplies 16,770.00 20,301.59 3,517.34 0.00 3,773.50 13,010.75 Subtotal of 2850 Co-Curricular Activ-Reg Schl 291,695.00 305,826.59 107,626.03 72,093.62 117,384.46 80,816.10 2855 Interscholastic Athletics-Reg Schl 884,302.00 884,302.00 404,655.94 100,399.53 224,233.47 255,412.59 | Subtotal of 2830 Pupil Pe | ersonnel Srvcs-Special Schools | 635,828.00 | 635,828.00 | 187,772.56 | | | | |
| 15 Instructional Salaries 240,525.00 240,525.00 93,395.37 72,093.62 113,610.96 33,518.67 4 Contractual and Other 34,400.00 45,000.00 10,713.32 0.00 0.00 34,286.68 45 Materials & Supplies 16,770.00 20,301.59 3,517.34 0.00 3,773.50 13,010.75 Subtotal of 2850 Co-Curricular Activ-Reg Schl 291,695.00 305,826.59 107,626.03 72,093.62 117,384.46 80,816.10 2855 Interscholastic Athletics-Reg Schl 884,302.00 884,302.00 404,655.94 100,399.53 224,233.47 255,412.59 | | • | | ************************************** | • | , | , | , | |
| 4 Contractual and Other 4 Contractual and Other 5 Supplies 16,770.00 20,301.59 3,517.34 0.00 3,773.50 13,010.75 20,001.59 20,301.59 3,517.34 0.00 3,773.50 13,010.75 20,001.59 2 | | ŭ | 240.525.00 | 240.525.00 | 93.395.37 | 72.093.62 | 113.610.96 | 33,518.67 | |
| 45 Materials & Supplies 16,770.00 20,301.59 3,517.34 0.00 3,773.50 13,010.75 Subtotal of 2850 Co-Curricular Activ-Reg Schl 291,695.00 305,826.59 107,626.03 72,093.62 117,384.46 80,816.10 2855 Interscholastic Athletics-Reg Schl 15 Instructional Salaries 884,302.00 884,302.00 404,655.94 100,399.53 224,233.47 255,412.59 | | | | | | | | | |
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| 2855 Interscholastic Athletics-Reg Schl 15 Instructional Salaries 884,302.00 884,302.00 404,655.94 100,399.53 224,233.47 255,412.59 | | ricular Activ-Reg Schl | 80 Dr • 20 State Or 4000 Ch | | | | | | |
| 15 Instructional Salaries 884,302.00 884,302.00 404,655.94 100,399.53 224,233.47 255,412.59 | | | ., | , | | ,, | , | , | |
| | | 3 | 884.302.00 | 884.302.00 | 404.655.94 | 100.399 53 | 224.233.47 | 255 412 59 | |
| | 16 Noninstructional Sala | ries | 60,000.00 | 60,000.00 | 16,778.09 | 7,734.47 | 17,560.62 | 25,661.29 | |

Budget Status Report As Of: 11/30/2023

Fiscal Year: 2024
Fund: A GENERAL FUND

| Budget Account | Description | Initial Appropriation | Current Appropriation | Year-to-Date Expenditures | Cycle Expenditures | Encumbrance Outstanding | Unencumbered Balance | |
|---------------------------|-----------------------------|---|--------------------------|---|-----------------------|---|-------------------------|--|
| 2 Equipment | | 127,600.00 | 126,231.00 | 43,320.17 | 31,756.93 | 82,910.49 | 0.34 | |
| 4 Contractual and Othe | r | 274,000.00 | 269,210.54 | 76,191.74 | 14,622.87 | 121,978.76 | | |
| 45 Materials & Supplies | 3 | 78,000.00 | 93,023.00 | 63,823.20 | 20,368.58 | 28,376.45 | 823.35 | |
| Subtotal of 2855 Interso | holastic Athletics-Reg Schl | 1,423,902.00 | 1,432,766.54 | 604,769.14 | 174,882.38 | 475,059.79 | 352,937.61 | |
| 5510 District Transporta | tion Services | | | | | | | |
| 16 Noninstructional Sal | aries | 2,504,375.00 | 2,504,375.00 | 785,094.61 | 245,602.79 | 1,243,723.45 | 475,556.94 | |
| 2 Equipment | | 6,500.00 | 6,500.00 | 740.77 | 582.22 | 1,458.14 | 4,301.09 | |
| 4 Contractual and Othe | r | 313,500.00 | 336,044.82 | 180,664.67 | 24,573.66 | 88,550.99 | 66,829.16 | |
| 45 Materials & Supplies | 3 | 640,000.00 | 640,000.00 | 181,826.03 | 49,826.18 | 263,463.33 | 194,710.64 | |
| Subtotal of 5510 District | t Transportation Services | 3,464,375.00 | 3,486,919.82 | 1,148,326.08 | 320,584.85 | 1,597,195.91 | 741,397.83 | |
| 5530 Garage Building | | | | | | | | |
| 16 Noninstructional Sal | aries | 499,150.00 | 499,150.00 | 160,518.91 | 37,314.52 | 183,735.00 | 154,896.09 | |
| 4 Contractual and Othe | r | 63,050.00 | 70,792.47 | 12,482.66 | 4,308.71 | 56,698.91 | 1,610.90 | |
| Subtotal of 5530 Garage | Building | 562,200.00 | 569,942.47 | 173,001.57 | 41,623.23 | 240,433.91 | 156,506.99 | |
| 5581 Transportation from | n Boces | | | | | | | |
| 49 BOCES Services | | 15,965.00 | 17,384.64 | 8,063.97 | 1,352.75 | 9,320.67 | 0.00 | |
| Subtotal of 5581 Transp | ortation from Boces | 15,965.00 | 17,384.64 | 8,063.97 | 1,352.75 | 9,320.67 | 0.00 | |
| 7310 Youth Program | | | | | | | | |
| 15 Instructional Salaries | S | 0.00 | 0.00 | 23,648.13 | 726.77 | 0.00 | -23,648.13 | |
| Subtotal of 7310 Youth | Program | 0.00 | 0.00 | 23,648.13 | 726.77 | 0.00 | -23,648.13 | |
| 9010 State Retirement | | | | | | | | |
| 8 Employee Benefits | | 1,693,874.00 | 1,691,467.00 | 394,199.93 | 104,383.42 | 591,001.94 | 706,265.13 | |
| Subtotal of 9010 State R | Retirement | 1,693,874.00 | 1,691,467.00 | 394,199.93 | 104,383.42 | 591,001.94 | 706,265.13 | |
| 9020 Teachers' Retireme | ent | | | | | | | |
| 8 Employee Benefits | | 3,623,000.00 | 3,623,000.00 | 1,008,073.89 | 305,446.01 | 2,277,641.78 | 337,284.33 | |
| Subtotal of 9020 Teacher | ers' Retirement | 3,623,000.00 | 3,623,000.00 | 1,008,073.89 | 305,446.01 | 2,277,641.78 | 337,284.33 | |
| 9030 Social Security | | | | | | | | |
| 8 Employee Benefits | | 3,731,457.00 | 3,687,977.00 | 1,091,933.03 | 324,263.85 | 2,295,543.64 | 300,500.33 | |
| Subtotal of 9030 Social | Security | 3,731,457.00 | 3,687,977.00 | 1,091,933.03 | 324,263.85 | 2,295,543.64 | | |
| 9040 Workers' Compens | • | , | | , | , | , | , | |
| 8 Employee Benefits | | 401,700.00 | 401,700.00 | 145,361.00 | 0.00 | 145,361.00 | 110,978.00 | |
| Subtotal of 9040 Worker | rs' Compensation | 401,700.00 | 401,700.00 | 145,361.00 | 0.00 | 145,361.00 | | |
| 9045 Life Insurance | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | , | , | | , | , | |
| 8 Employee Benefits | | 23,000.00 | 23,000.00 | 13,040.48 | 2,661.61 | 13,459.52 | -3,500.00 | |
| Subtotal of 9045 Life Ins | surance | 23,000.00 | 23,000.00 | 13,040.48 | 2,661.61 | 13,459.52 | | |
| 9050 Unemployment Ins | | 20,000.00 | 23,000.00 | . 5,0 - 0 0 | 2,001.01 | .5,400.02 | 5,000.00 | |
| 8 Employee Benefits | aranoo | 15,000.00 | 15,000.00 | 3,713.72 | 0.00 | 0.00 | 11,286.28 | |
| Subtotal of 9050 Unemp | Novment Insurance | 15,000.00 | 15,000.00 | 3,713.72 | 0.00 | 0.00 | (A) 100 K (B) | |
| 9055 Disability Insurance | | 13,000.00 | 10,000.00 | 5,715.72 | 0.00 | 0.00 | 11,200.20 | |
| avaa Disability Insuranc | c | | | | | | | |

Budget Status Report As Of: 11/30/2023

Fiscal Year: 2024
Fund: A GENERAL FUND

| Budget Account | Description | Initial Appropriation | Current Appropriation | Year-to-Date Expenditures | Cycle Expenditures | Encumbrance Outstanding | Unencumbered Balance | |
|---------------------------|-------------------------------|--------------------------|--------------------------|------------------------------|-----------------------|----------------------------|-------------------------|--|
| 8 Employee Benefits | | 30,000.00 | 30,000.00 | 9,331.00 | 1,656.00 | 12,393.00 | 8,276.00 | |
| Subtotal of 9055 Disabili | ty Insurance | 30,000.00 | 30,000.00 | 9,331.00 | 1,656.00 | 12,393.00 | 8,276.00 | |
| 9060 Hospital, Medical, D | Pental Insurance | | | | | | | |
| 8 Employee Benefits | | 17,127,572.00 | 17,127,572.00 | 5,423,770.57 | 1,031,237.08 | 6,796,973.20 | 4,906,828.23 | |
| Subtotal of 9060 Hospita | ıl, Medical, Dental Insurance | 17,127,572.00 | 17,127,572.00 | 5,423,770.57 | 1,031,237.08 | 6,796,973.20 | 4,906,828.23 | |
| 9089 Other (specify) | | | | | | | | |
| 8 Employee Benefits | | 225,000.00 | 225,000.00 | 0.00 | 0.00 | 0.00 | 225,000.00 | |
| Subtotal of 9089 Other (s | specify) | 225,000.00 | 225,000.00 | 0.00 | 0.00 | 0.00 | 225,000.00 | |
| 9711 Serial Bonds-School | ol Construction | | | | | | | |
| 6 Principal | | 4,465,000.00 | 4,465,000.00 | 0.00 | 0.00 | 0.00 | 4,465,000.00 | |
| 7 Interest | | 2,270,150.00 | 2,270,150.00 | 0.00 | 0.00 | 0.00 | 2,270,150.00 | |
| Subtotal of 9711 Serial E | Sonds-School Construction | 6,735,150.00 | 6,735,150.00 | 0.00 | 0.00 | 0.00 | 6,735,150.00 | |
| 9732 Bond Antic Notes-B | us Purchases | | | | | | | |
| 6 Principal | | 581,613.00 | 581,613.00 | 581,613.00 | 0.00 | 0.00 | 0.00 | |
| 7 Interest | | 85,027.00 | 85,027.00 | 85,026.83 | 0.00 | 0.00 | 0.17 | |
| Subtotal of 9732 Bond A | ntic Notes-Bus Purchases | 666,640.00 | 666,640.00 | 666,639.83 | 0.00 | 0.00 | 0.17 | |
| 9789 Other Debt (specify) | | | | | | | | |
| 6 Principal | | 230,707.00 | 230,707.00 | 230,706.73 | 0.00 | 0.00 | 0.27 | |
| 7 Interest | | 101,034.00 | 101,034.00 | 101,034.24 | 0.00 | 0.00 | -0.24 | |
| Subtotal of 9789 Other D | ebt (specify) | 331,741.00 | 331,741.00 | 331,740.97 | 0.00 | 0.00 | 0.03 | |
| 9901 Transfer to Other Fu | unds | | | | | | | |
| 95 Transfer-Special Aid | Fund | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | |
| Subtotal of 9901 Transfe | r to Other Funds | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | |
| Total GENERAL FUND | | 98,924,377.00 | 100,280,371.96 | 29,680,407.87 | 7,522,954.11 | 48,542,045.79 | 22,057,918.30 | |

Budget Status Report As Of: 11/30/2023

Fiscal Year: 2024
Fund: A GENERAL FUND

Selection Criteria

Criteria Name: Shared: BOE Summary by State Modified Fund: A
Budget type: Current Year
As Of Date: 11/30/2023
Suppress Budget Accounts with no activity
Print Summary Only
Sort by: Fund/State function/State object

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VICTOR CENTRAL SCHOOL **BOARD OF EDUCATION**

Personnel Agenda, January 10, 2024

All appointments on these pages are made in compliance with New York State Education Law relating to criminal history background clearances for new employees. Conditional clearances under that law have been requested for all new employees.

Instructional

Probationary The probationary appointment of **Erin Hart**, who has pending

Appointments: certifications in Childhood Education Grades 1-6 and Students with

Disabilities Grades 1-6, to a probationary position as a Special

Education Teacher, effective December 22, 2023, at an annual salary of

\$44,929, leading towards tenure in Special Education.

Appointments: The appointment of **Morghan Cross**, who has certifications in

> Childhood Education Grades 1-6 and Students with Disabilities Grades 1-6, to a Building Substitute position effective January 3, 2024, and

ending June 26, 2024, at a daily rate of \$200.

Tenure

The appointment to tenure of **Derek Vallese**, who is certified as a School Business Administrator, upon the successful completion of his **Appointments:**

probationary period as the Assistant Superintendent for Business,

effective February 14, 2024.

Leaves of Absence: The granting of an extension of maternity and subsequent childcare

leave of absence for Lauren Less, ELA Coach, effective August 30,

2023, and extending through June 14, 2024.

The granting of an extension of maternity and subsequent childcare leave of absence for **Bridget Murphy**, Elementary Teacher, effective

October 30, 2023, and extending through February 11, 2024.

The granting of maternity and subsequent childcare leave of absence for

Rachel Lawrence, Elementary Teacher, effective April 18, 2024, and

extending through June 30, 2024.

Resignations: The resignation, due to retirement, of **Maureen Unterborn**, Reading

Teacher, effective June 30, 2024.

The resignation, due to retirement, of **Pamela Lowe**, Mathematics

Teacher, effective June 30, 2024.

The resignation of **Caren Hess**, Teacher Assistant, effective December

8, 2023.

The resignation of **Emily Hopkins-Ives**, School Psychologist, effective January 12, 2024.

The resignation, due to retirement, of **Kimberly Bavis**, Elementary Teacher, effective June 30, 2024.

The resignation of **Bryn Kowba**, Special Education Teacher, effective January 19, 2024.

The resignation of **Kyle Pecora**, ENL Teacher, effective January 19, 2024.

The resignation of **Makayla Wright**, Teacher Assistant, effective January 3, 2024.

| Per | Diem |
|-----|-----------|
| Sub | stitutes: |

| <u>Candidate</u> | Area of Certification | | |
|-------------------|-----------------------|--|--|
| Arden Faiola | Uncertified | | |
| Courtney Paris | Uncertified | | |
| Rachel Sullivan | Uncertified | | |
| Judith Grabowski | Uncertified | | |
| David Scott Adams | Uncertified | | |
| Payton Carroll | Uncertified | | |
| Allison Murphy | Art | | |
| Lorelei Kelley | Uncertified | | |

Non-Instructional

Appointments:

The appointment of **Alexa Schreiber**, from Teacher Aide Substitute to Full Time Teacher Aide, effective January 3, 2024.

The appointment of **Paul Anderson**, from School Bus Driver Trainee to Full Time School Bus Driver, effective January 4, 2024, at an hourly rate of \$21.99.

Leaves of Absence:

The granting of maternity and subsequent childcare leave of absence for **Jayde Hicks**, Teacher Aide, effective December 21, 2023, and extending through January 31, 2024.

Resignations:

The resignation, due to retirement, of **Judith Francis**, Part Time Teacher Aide, effective December 31, 2023.

The revised resignation of **Robert Fredericks**, School Bus Driver, effective January 30, 2024.

The resignation, due to retirement, of **Linda Tice**, Employee Relations Assistant, effective June 30, 2024.

The resignation, due to retirement, of **Orion Carter**, School Bus Driver, effective January 16, 2024.

Position

Terminations: The termination of Edward Gagner, School Bus Driver, effective

December 20, 2023.

| Per Diem and | Candidate |
|-----------------------|------------------|
| Substitute Positions: | |

| Lifeguard |
|--------------|
| Teacher Aide |
| Teacher Aide |
| Teacher Aide |
| Teacher Aide |
| |



Please provide the following information. Add additional space as needed.

| | GENERAL INFORMATION | | | |
|----|---|--|--|--|
| 1. | COURSE TITLE: | AP 3-D Art and Design | | |
| 2. | DEPARTMENT: | Art | | |
| 3. | SCHOOL: | Victor Senior High School | | |
| 4. | GRADE LEVELS/STUDENT POPULATION IMPACTED: | 11-12 | | |
| 5. | COURSE CREDIT: Is the course credit bearing? If so, indicate the amount of credit to be awarded: FULL YEAR: 1.0, SEMESTER: 0.5, TRIMESTER 0.3, QUARTER 0.25; Is college credit available for this course? From what source? | This is a full year, 1 credit course. College credit is available based on portfolio scores. Portfolios are submitted in May to AP for scoring. Students who score a 3 out of 5 earn college credit. | | |
| 6. | DATE SUBMITTED: | 11/14/2023 | | |
| 7• | SUBMITTED BY Please list all those that collaborated on this proposal. | Adam Spector, Shawn Duckworth, Dave Denner | | |
| 8. | PREREQUISITES List any prerequisite coursework. | Studio Art, Ceramics 1, 2 | | |
| 9. | COURSE FORMAT: Is the course traditional, hybrid, fully online, and/or offered during the summer? | This is a traditional course. | | |



COURSE INFORMATION

10. COURSE GOALS/AREAS OF STUDY:

Please describe the goals/areas of study of the proposed course. If applicable, please describe the alignment to content area learning standards, including other areas as applicable (Digital Fluency, CR-SE, SEL Benchmarks, Industry Standards) and/or graduation pathways.

Students will:

- Investigate the materials, processes, and ideas that artists and designers use including Ceramics, Plaster and other 3D media.
- Practice, experiment, and revising as they create their own work
- Communicate their ideas about works of art and design

Adapted from AP Art and Design Course Exam Description

New York State Learning Standard Alignment

Creating

HS Accomplished: VA:Cr2.1.HSII

a. Through experimentation, practice and persistence, demonstrate the acquisition of skills and knowledge in a chosen art form.

HS Advanced: VA:Cr2.1.HSIII

a. Experiment, plan, and make multiple works of art that explore a personally meaningful theme, idea, or concept.

HS Accomplished: VA:Cr1.1.HSII

a. Formulate, individually or collaboratively, new creative problems, based on a student's existing artwork.

HS Advanced: VA:Cr2.2.HSIII

a. Demonstrate understanding of the importance of balancing freedom and responsibility in the use of images, materials, tools and equipment in the creation and circulation of creative work.

Presenting

HS Accomplished: VA:Pr4.1.HSII

a. Analyze, select and critique personal artwork for a collection of portfolio presentation.



Responding

HS Accomplished: VA:Re8.1.HSII

a. Identify types of contextual information useful in the process of constructing interpretations of an artwork or a collection of artwork.

HS Advanced: VA:Re9.1.HSIII

a. Construct evaluations of a work or collection of works based on deferring sets of criteria.

Connecting:

HS Proficient: VA:Cn10.1.HSI

a. Document the process of developing ideas; from early stages to full elaboration.

HS Accomplished: VA:Cn10.1.HSII

a. Utilize inquiry methods of observation, research and experimentation to explore unfamiliar subjects through art making.

HS Advanced: VA:Cn10.1.HSIII

a. Synthesize knowledge of social, cultural, historical and personal life with artmaking approaches to create meaningful works of art and design.

11. STUDENT LEARNING OUTCOMES:

Please provide a summary of the anticipated student learning outcomes and/or proposed transferable impact on student learning and achievement.

By the end of the course, students will have conducted a sustained investigation through practice, experimentation, and revision. They will formulate questions to guide their practice and skillfully synthesize materials, processes, and ideas. They will also demonstrate their ability to write articulately about their artistic ideas and process. Students will demonstrate their ability to have critical discussions about their own work, the work of their peers and the work of professional ceramic artists and sculptors.

Adapted from AP Art and Design Course Exam Description

12. DOES THIS COURSE REPLACE AN EXISTING ONE, IF NOT, HOW DOES THIS COURSE FIT WITHIN THE EXISTING PROGRAM This course does not replace an existing course. Students who complete Ceramics 1, 2 and Sculpture do not currently have an option to advance their studies in traditional 3D media. These students would be better served with an Advanced Placement course offering because they would benefit from the instructional framework a class would offer, as well as the benefit of group discussion and



| OF COURSES? <i>If so, which</i> | - |
|--|-----|
| one(s)? | cri |
| 0110(0). | wi |
| | co |

critique. Students going on to study art at the college level will be better prepared to participate in the types of critical conversations that art school foundations programs emphasize.

13. HOW WAS THE NEED FOR THIS COURSE

IDENTIFIED? Please describe the data, including stakeholder feedback, that you are using to demonstrate need. Between the 22-23 and the 23-34 school year I have worked with 18 Independent Study students in ceramics. These students have all completed Ceramics 1 and 2 and wanted to continue their learning in 3D media. Many have already taken Sculpture as well. The opportunity to earn college credit through the AP 3D exam would greatly benefit these students.

14. WILL THIS COURSE NECESSITATE THE ADDITION OF STAFF? If so,

please project the number of new FTE anticipated.

No, unless total Art Department enrollment increases due to the addition of this course.

COURSE INFORMATION

15. WHAT ARE THE ANTICIPATED EXPENSES?

Please include an itemized list of anticipated expenses (software, text materials, field trips, equipment, etc..). Include the projection of the time (in days) needed to write the curriculum or specific teacher training needed. An additional \$300 added to the Art Department budget for sculpture supplies and materials would offset material expenses for this course. The AP 3-D Curriculum already comes from AP, but a course syllabus would need to be written.

One day with 2 faculty members would be adequate to revise AP curriculum. (12 hrs.)

Approximately \$1500-\$2000 for AP training.

16. PROVIDE THE DRAFT COURSE DESCRIPTION.

(Attach additional documents or links as necessary

The AP 3-D Art and Design course challenges students with an inquiry-based approach to learning about and making forms and structures in art and design. Students are invited to conduct a personal, in-depth, sustained investigation of materials, processes, concepts, and ideas in three dimensional media. The course focuses on concepts and skills emphasized within college art and design 3-D foundation courses with the goal of guiding students toward becoming inquisitive, thoughtful artists and designers able to create, explore, and develop works as well as to articulate information about their work. AP 3-D Art and Design students develop and apply skills of inquiry



and investigation,

practice, experimentation, exploration,

revision, communication, and reflection. Students will submit their portfolio to AP Digital Portfolio in May for scoring and the possibility of earning college credit.

Adapted from AP Art and Design Course Exam Description

Resources:

AP 3-D Sample Syllabus 1

AP 3D Art and Design Resource Page

AP 3D Art and Design Classroom Resource Page

17. HOW WILL THE SUCCESS OF THE COURSE BE MEASURED OR MONITORED?

Student success will be measured formatively through guided self assessment, group critique and biweekly individual meetings with the teacher. Students will have the opportunity to share their progress on the AP 3-D Sustained Investigation and Selected Works requirements with the teacher. Portfolio feedback will be offered during these meetings. After each meeting, the teacher will give a rubric based engagement grade that reflects student effort and participation, time management, craftspersonship and willingness to listen to and apply feedback from teachers and peers. Student success will be measured summatively by the score each student receives on their portfolio from the AP Portfolio Reader.

Please attach any additional information in support of your proposal.

Director's Feedback/ Endorsement: (See ASI feedback)

Principal's Feedback/Endorsement: I approve, but AP training will be needed for whomever teaches this course, which would add approximately \$1500 or so to the expenses.

-Brian Siesto



Assistant Superintendent's Feedback/Endorsement:

As with any new AP course, the Office of Instruction will cover the cost of training. In some cases, teachers will teach for 1 year, and then take the AP training the following year. Since some department members have gone through AP training, they may be able to assist as well. This capstone opportunity will provide students pursuing an Individualized Arts Assessment Pathway (IAAP) to concentrate in 3D Art (sculpture).

Karen Finter

Date Submitted to the VCS Curriculum Council: 12/13/23 Curriculum Council Feedback:

- Enthusiastically endorse this opportunity for students
- Alignment to NYS Graduation Recommendations and to the VCS Art program
- Flexibility is appreciated for students that may still need to utilize the Independent Study option

| Date Submitted to the VCS Board of Education: | |
|--|--|
| | |
| Date Approved by the VCS Board of Education: _ | |



| GENERAL INFORMATION | | |
|--|------------------------------|--|
| 1. COURSE TITLE: | World War I and World War II | |
| 2. DEPARTMENT: | Social Studies | |
| 3. SCHOOL: | Victor SH | |
| 4. GRADE LEVELS/STUDENT POPULATION IMPACTED: | Grades 11-12 | |
| 5. CREDIT: (FULL YEAR: 1.0, SEMESTER: 0.5) | Fall Semester course | |
| 6. DATE SUBMITTED: | 11/16/23 | |
| 7. SUBMITTED BY (Please list all those that collaborated on this proposal): | Paul Ojeda | |
| 8. PREREQUISITES List any prerequisite coursework. | NA | |
| 9. COURSE FORMAT: Is the course traditional, hybrid, fully online, and/or offered during the summer? | Traditional | |

COURSE INFORMATION

10. COURSE GOALS/AREAS OF STUDY:

Please describe the goals/areas of study of the proposed course. If applicable, please describe the alignment to learning standards.

NYS SS Practices Addressed:

- A. Gathering, Interpreting, and Using Evidence
- B. Chronological Reasoning and Causation
- C. Comparison and Contextualization
- D. Geographic Reasoning

This course focuses on the era of total war between 1914 and 1945, the Holocaust and the birth of the atomic age. The First and Second World Wars were history's first modern, industrial, technological, total and global conflicts, whose legacy continues to shape the world today. Of particular interest will be the crucial interaction between war and society: how societies give form and substance to modern conflict and how wars, in turn, spark dramatic social, political and economic change.

General Outline of Topics Covered:

Modern Military History: Methods, Sources, Research, Analysis and Interpretation

Origins and Causes of the First World War

WWI: History's First Total, Global, Industrial and Technological Conflict

Verdun, the Somme and the Western Front, 1914-1918

Total War on the Home Front

The Eastern Front and Peripheral Theaters, 1914-1918

U.S. Enters the Great War, 1917-18

The Flawed Paris Peace Conference and the Bolshevik Revolution, 1918-1919

Cooperation and Conflict in the Interwar Era

The Great Depression, the Rise of Fascism and Stalinist Russia

Inside Hitler's Germany

Origins of WWII in Europe and the Far East, 1931-39

War in Europe, 1939-45

War in the Air and on the High Seas, 1939-45

America in WWII, 1941-45

Wartime Diplomacy, from Atlantic Charter to Potsdam, 1941-45

War in the Pacific and Far East, 1941-45

Total War in the Home Front

Hiroshima, Nagasaki and the Birth of the Atomic Age, 1945

Origins of the Cold War

11. STUDENT LEARNING OUTCOMES:

Please provide a summary of the anticipated student learning outcomes and/or impact on student learning and achievement.

Course Student Learning Outcomes:

Students will:

- Demonstrate knowledge of the basic narrative of the military, political, economic, social, and technological history of World Wars I and II, and the decisive role these conflicts have played in shaping western and world history.
- Demonstrate an understanding of the manifold ways that society (class, gender, political and ideological paradigms, economic conditions, culture, and religious values) has helped to determine the nature, form, and outcome of the major conflicts of the 1900-1945 period.
- Demonstrate an understanding of how the total conflicts of the first half of the twentieth century impacted upon the societies waging them (ex. altering class and gender roles, transforming cultural mores, changing political relationships etc.).
- Demonstrate an understanding of the myriad causes of modern conflict, such as unrealized national objectives, economic advantage, national suspicions or rivalries, imperialism, clashing ideologies etc.
- Demonstrate an understanding of the global scope and implications of World Wars I and II.
- Demonstrate an understanding of the manifold ways rapidly-changing technologies have conditioned wartime objectives and modes of conflict.

| | Demonstrate the ability to comprehend, interpret, analyze and evaluate college-level primary and secondary source readings in the field of modern military history. Identify, analyze and evaluate arguments made by some of the major authors in the field of modern military history, and, in their own writing, demonstrate well-reasoned and evidence-supported arguments when interpreting historical subject matter. Demonstrate the ability to identify, locate, evaluate, use and share information from a range of published/printed and electronic historical resources. |
|---|---|
| 12. DOES THIS COURSE REPLACE | This course technically would replace the current course "20th |
| AN EXISTING ONE? (If so, which one?) | Century Topics." (see explanation below) The current course at Victor High School called "20th Century Topics" is a full year course. This course is aligned with HIS 261 War and Society: WWI and WWII (which is a Fall offering). The course proposal would simply split the existing course into 2 half-year offerings with the Spring Semester being a continuation of the content already being taught. So technically, there is no new course being proposed. This Spring Semester offering at Victor High School would be called "The Cold War" which would align perfectly with HIS 262 The Cold War at FLCC, and offer students the chance to obtain another GEMINI credit. (A separate New course form will be submitted for this). |
| 13. HOW WAS THE NEED FOR THIS COURSE IDENTIFIED? Please describe the data that you are using to demonstrate need. | This course began nearly 20 years ago as the final history component of the International Baccalaureate (IB) Program. The course was aligned with IB's very rigorous academic requirements of reading, writing and the heavy emphasis on |

research (both group and independent). Although Victor is no longer offering the IB Program, this course has continued to be offered as a Gemini aligned elective and has retained the same academic standards. The student population that this course is

| | now offered to has broadened beyond the predominantly IB Program candidates (that were Seniors) to now be inclusive of the entire Junior and Senior classes. With that said, the common denominator for the students that choose to take the class is a genuine passion for the study of history. |
|--|--|
| 14. WILL THIS COURSE NECESSITATE THE ADDITION OF STAFF? If so, please project the number of new FTE anticipated. | No new staff would be required. |
| 15. WHAT ARE THE PROJECTED EXPENSES? Please include an itemized list of anticipated expenses (software, text materials, field trips, equipment, etc). Include the projection of the time (in days) needed to write the curriculum or specific teacher training needed. | No expenses are required at this time as the curriculum and textbooks already exist. Future curriculum expenses are anticipated to align with new District Standards. |
| 16. PROVIDE THE DRAFT COURSE DESCRIPTION. (Attach additional documents or links as necessary | This course focuses on the era of total war between 1914 and 1945, the Holocaust and the birth of the atomic age. The First and Second World Wars were history's first modern, industrial, technological, total and global conflicts, whose legacy continues to shape the world today. Of particular interest will be the crucial interaction between war and society: how societies give form and substance to modern conflict and how wars, in turn, spark dramatic social, political and economic change. |
| 17. HOW WILL THE SUCCESS OF THE COURSE BE MEASURED OR MONITORED? | We will evaluate how many students sign up and actually take the course. At the end of each semester, students will fill out an evaluation form so that we can make appropriate adjustments to the course content. |

| ADDITIONAL INFORMATION | In summary, we are attempting to take an existing full year course with a long standing FLCC - GEMINI relationship and split it into 2 Semester courses that would offer Victor students another opportunity to achieve GEMINI credit. Making this full year course into 2 Semester courses would also allow for more scheduling flexibility. |
|------------------------|---|
|------------------------|---|

Director's Feedback/ Endorsement: ki

Principal's Feedback/Endorsement: *Brian Siesto*

Assistant Superintendent's Feedback/Endorsement: Karen Finter 12/6/23

Date Submitted to the VCS Curriculum Council: **12/12/23** Curriculum Council Feedback:

- Curriculum Council enthusiastically endorses the reimagining of the current course to 2 semester options.
- Gemini dual enrollment credit for both semester courses is a great benefit to students.

| Date Submitted to the VCS Board of Education: | |
|---|--|
| | |
| Date Approved by the VCS Board of Education: | |



| GENERAL INFORMATION | |
|--|------------------------|
| 1. COURSE TITLE: | The Cold War |
| 2. DEPARTMENT: | Social Studies |
| 3. SCHOOL: | Victor SH |
| 4. GRADE LEVELS/STUDENT POPULATION IMPACTED: | Grades 11-12 |
| 5. CREDIT: (FULL YEAR: 1.0, SEMESTER: 0.5, | Spring Semester course |
| 6. DATE SUBMITTED: | 11/16/23 |
| 7. SUBMITTED BY (Please list all those that collaborated on this proposal): | Paul Ojeda |
| 8. PREREQUISITES List any prerequisite coursework. | NA |
| 9. COURSE FORMAT: Is the course traditional, hybrid, fully online, and/or offered during the summer? | Traditional |

NOTE: For new courses to be included in the Victor HS Course Catalog, proposals need to be approved by the Board of Education by November 30th of the year preceding implementation. Courses may be proposed at other times of the year, but communication for enrollment would happen outside of the Course Catalog.

COURSE INFORMATION

10. COURSE GOALS/AREAS OF STUDY:

Please describe the goals/areas of study of the proposed course. If applicable, please describe the alignment to content area learning standards, including other areas as applicable (Digital Fluency, CR-SE, SEL Benchmarks, Industry Standards) and/or graduation pathways.

NYS SS Practices Addressed:

- A. Gathering, Interpreting, and Using Evidence
- **B.** Chronological Reasoning and Causation
- C. Comparison and Contextualization
- D. Geographic Reasoning

This course focuses an examination and analysis of the causes, conduct, and impact of the U.S.-Soviet struggle for global supremacy between 1945 and 1991, popularly termed the "Cold War." Particular emphasis will be focused on the "Forgotten War" in Korea (1950-1953); the Cuban Missile Crisis (when the world tottered on the brink of nuclear holocaust); and the Vietnam War, the longest and most divisive conflict in American history.

General Outline of Topics Covered:

Modern Military History: Methods, Sources, Research, Analysis and Interpretation

Roots, Origins, and Causes of the Cold War (1917-1945)

"The Nuclear Card" ... a New Dimension to Total, Global, Industrial, and Technical Conflict

Overview of the Phases and Conflicting Perspectives of the Cold War (1945-1991)

The Potsdam Conference and the Dropping of the Atomic Bombs: Different Perspectives

The FDR /Stalin Years (1941-45)

The Truman/Stalin Years (1945-53)

Korea: "The Forgotten War" (1950-53 ... and Beyond)

Fears and Threats: The Second "Red Scare "and McCarthyism (1950-1957)

The Eisenhower/Khrushchev Years (1953-61)

The Kennedy/Khrushchev Years (1961-63)

"One Minute to Midnight": The Cuban Missile Crisis: Kennedy, Khrushchev, and Castro (Oct. 1962) Cold War Competition: From "The Space Race" to Athletics and everything in between.

The Brezhnev Doctrine: Czechoslovakia to Afghanistan, 1968-1979

Vietnam: "The Making of a Quagmire" (1945-63)

Vietnam: The LBJ Years (1963-69)

Vietnam: The Nixon Years (1969-74)

Vietnam: Lessons and Legacies (1975-Present)

The Cold War Thaws: Detente: The Nixon/Ford/Carter Years

"Tear Down That Wall:" Reagan, Gorbachev and the "End of the Cold War"

The Cold War in Historic Perspective from Participants and Scholars

"The Cold War is Over" or is it? A Perspective on Events and Continuing Problems in the U.S.- Soviet Relationship (1991-Present)

11. STUDENT LEARNING OUTCOMES:

Please provide a summary of the anticipated student learning outcomes and/or impact on student learning and achievement.

Course Student Learning Outcomes:

Students will:

- Demonstrate knowledge of the basic narrative of the military, political, economic, diplomatic, social, and technological history of the Cold War, and the decisive role this conflict played in shaping American, western and world history.
- Demonstrate an understanding of the ideological, political, economic, military and strategic causes and consequences of the Cold War.
- Demonstrate an understanding of the global scope and implications of the Cold War.
- Demonstrate an understanding of the manifold ways rapidly-changing technologies conditioned

| | wartime objectives and modes of conflict during the Cold War. Demonstrate the ability to comprehend, interpret, analyze and evaluate college-level primary and secondary source readings in the field of Cold War history. Identify, analyze and evaluate arguments made by some of the major authors in the field of Cold War history, and, in their own writing, demonstrate well-reasoned and evidence supported arguments when interpreting historical subject matter. Demonstrate the ability to identify, locate, evaluate, use and share information from a range of published / printed and electronic historical resources. |
|---|---|
| 12. DOES THIS COURSE REPLACE AN EXISTING ONE? (If so, which one?) | This course technically would replace the current course "20th Century Topics." (see explanation below) 1. The current course at Victor High School called "20th Century Topics" is a full year course. 2. This course is aligned with HIS 262 The Cold War (which is a Spring offering). 3. The course proposal would simply split the existing course into 2 half-year offerings with the Spring Semester being a continuation of the content already being taught. So technically, there is no new course being proposed. 4. This Spring Semester offering at Victor High School would be called "The Cold War" which would align perfectly with HIS 262 The Cold War at FLCC, and offer students the chance to obtain another GEMINI credit. (A separate New course form will be submitted for this). |
| 13. HOW WAS THE NEED FOR THIS COURSE IDENTIFIED? Please describe the data that you are using to demonstrate need. | This course began nearly 20 years ago as the final history component of the International Baccalaureate (IB) Program. The course was aligned with IB's very rigorous academic requirements of reading, writing and the heavy emphasis on research (both group and independent). Although Victor is no longer offering the IB Program, this course has continued to be offered as a Gemini aligned elective and has retained the same academic standards. The student population that this course is now offered to |

| | has broadened beyond the predominantly IB Program candidates (that were Seniors) to now be inclusive of the entire Junior and Senior classes. With that said, the common denominator for the students that choose to take the class is a genuine passion for the study of history. | | |
|--|--|---|--|
| 14. WILL THIS COURSE NECESSITATE THE ADDITION OF STAFF? If so, please project the number of new FTE anticipated. | No, 1 | No, no new staff would be required. | |
| 15. WHAT ARE THE PROJECTED EXPENSES? Please include an itemized list of anticipated expenses (software, text materials, field trips, equipment, etc). Include the projection of the time (in days) needed to write the curriculum or specific teacher training needed. | and t | No expenses are required at this time as the curriculum and textbooks already exist. Future curriculum expenses are anticipated to align with new District Standards (1 teacher, 10 hours @ \$40/hour=\$400). | |
| 16. PROVIDE THE DRAFT COURSE DESCRIPTION. (Attach additional documents links as necessary | sor | This course focuses an examination and analysis of the causes, conduct, and impact of the U.SSoviet struggle for global supremacy between 1945 and 1991, popularly termed the "Cold War." Particular emphasis will be focused on the "Forgotten War" in Korea (1950-1953); the Cuban Missile Crisis (when the world tottered on the brink of nuclear holocaust); and the Vietnam War, the longest and most divisive conflict in American history. | |
| 17. HOW WILL THE SUCCESS OF THE COURSE BE MEASURED OR MONITOREI |)? | We will evaluate how many students sign up and actually take the course. At the end of each semester, have students fill out an evaluation form so that we can make appropriate adjustments to the course content. | |
| ADDITIONAL INFORMATION | | In summary, we are attempting to take an existing full year course with a long standing FLCC - GEMINI relationship and split it into 2 Semester courses that would offer Victor students another opportunity to achieve GEMINI credit. Making this full year course into 2 Semester courses would also allow for more scheduling flexibility. | |

Director's Feedback/ Endorsement:

Principal's Feedback/Endorsement: Brian Siesto

Assistant Superintendent's Feedback/Endorsement: Karen Finter

Date Submitted to the VCS Curriculum Council: **12/12/23** Curriculum Council Feedback:

- Curriculum Council enthusiastically endorses the reimagining of the current course to 2 semester options.
- Gemini dual enrollment credit for both semester courses is a great benefit to students.

| Date Submitted to the VCS Board of Education: _ | |
|---|--|
| | |
| Date Approved by the VCS Board of Education: _ | |

UPDATED VCS Field Trip Form

You have been requested to review the following:

| Requestor's Email Address: | gowmanm@victorschools.org |
|--|---|
| Requestor's First Name: | Mark |
| Requestor's Last Name: | Gowman |
| School: | HS |
| Course / Grade Level of Students:: | VIPE |
| Short Description or Name of Field Trip: | WGI Regional Championships: White Lake, MI |
| Select the appropriate type of field trip: | Extra curricular |
| Have BOTH the District and Building calendars been checked for potential conflicts?: | Yes |
| Estimated number of Students:: | 30 |
| Departure Date:: | Mar 01, 2024 |
| Place of Departure:: | SH Bandroom, Lower Loop |
| Type of Transportation:: | Charter Coach Bus |
| Departure Time:: | 6:30 AM |
| Destination (include EXACT address):: | White Lake, MI 48383 |
| Time you plan to REACH your destination:: | 3:00 PM |
| Return Date:: | Mar 03, 2024 |
| Time you plan to LEAVE your destination:: | 8:00 AM |
| Estimated Round-Trip Mileage: | 750 |
| Return Time:: | 7:00 PM |
| On trip: What instructional activities will occur on the trip?: | Rehearsal & Performance |

| Dedicated homework time on the trip |
|-------------------------------------|
| N/A |
| N/A |
| 8 |
| Maybe |
| No |
| TBD |
| gowmanm@victorschools.org |
| Yes |
| HS, Kim Spitzer |
| In progress |
| |

UPDATED VCS Field Trip Form

You have been requested to review the following:

| , | 5 |
|--|---|
| Requestor's Email Address: | gowmanm@victorschools.org |
| Requestor's First Name: | Mark |
| Requestor's Last Name: | Gowman |
| School: | HS |
| Course / Grade Level of Students:: | VIPE |
| Short Description or Name of Field Trip: | WGI World Championships |
| Select the appropriate type of field trip: | Extra curricular |
| Have BOTH the District and Building calendars been checked for potential conflicts?: | Yes |
| Estimated number of Students:: | 30 |
| Departure Date:: | Apr 17, 2024 |
| Place of Departure:: | SH Bandroom, lower bus loop |
| Type of Transportation:: | Charter Coach Bus |
| Departure Time:: | 6:15 AM |
| Destination (include EXACT address):: | Dayton, OH 45417-4666 |
| Time you plan to REACH your destination:: | 3:00 PM |
| Return Date:: | Apr 21, 2024 |
| Time you plan to LEAVE your destination:: | 8:00 AM |
| Estimated Round-Trip Mileage: | 1000 |
| Return Time:: | 7:00 PM |
| On trip: What instructional activities will occur on the trip?: | Rehearsal & Performance |
| What instructional provisions have been made to help participants keep up with other classes that they will miss?: | Dedicated study time on the bus and at the hotel; form for students to get missed work from teachers in advance |
| What specific instructional plans have been made for any student missing the field trip?: | N/A |

| Please note any scheduled teaching assignments (classes, study halls, supervisory assignments, etc.) that will need coverage during the time period of this field trip.: | N/A |
|--|---------------------------|
| Estimated Number of Chaperones (including teachers/staff/parents):: | 10 |
| Will you be requesting this trip again next year?: | Maybe |
| School and/or District Funding Requested?: | No |
| Out of Pocket Cost to Student (if any):: | TBD |
| Cost to Chaperone (if any):: | TBD |
| Cost Breakdown per Student - Event Fee:: | TBD |
| Cost Breakdown per Student - Meals:: | TBD |
| Cost Breakdown per Student - Travel:: | TBD |
| Cost Breakdown per Student TOTAL:: | TBD |
| Email Address: | gowmanm@victorschools.org |
| Is this an overnight trip?: | Yes |
| Please select the correct Nurse for your building.: | HS, Kim Spitzer |

Approval history Approved by siestob@victorschools.org Approved by finterk@victorschools.org Approved by clinkk@victorschools.org