BOARD OF EDUCATION WORKSHOP

March 22, 2022

MISSION STATEMENT

Provide students the opportunities to develop the skills they need to pursue life's goals and to participate fully as independent, informed, and productive members of society.

BELIEFS

What do we believe in Dunkirk?

Our Beliefs/Aspirations as identified in our Strategic Plan:

- *All students can learn*
- *Trust and mutual respect are essential*
- *Literacy and Numeracy are the foundation of all learning*
- *Data and research are the heart of all decision-making*
- *We are partners in learning with our families*
- *We must all be flexible and adaptable to meet the needs of students, our community, the world*

CORE VALUES

Customer Led

- *Children And Families First*
- *Support our staff in meeting the needs of our children and families*

Collaborative

- *We are simply better together*
- *"Be interested in finding the best way, not necessarily your own way"*

Continuous Improvement: (Growth Mindset)

- *Celebrate Successes*
- *"Not Yet"*
- *Sustainability*

Instructional Budget

The Instructional budget will look different from 2021-2022 budget due to the reconfiguration. All School 4 codes will just show the 2021-2022 amounts and all zero's for 2022-2023.

In this session, we will present:

- Instructional budget codes
- Employee Benefits
- Updated Transportation slide from our March 8, 2022 presentation

At the end of this session we will have covered the entire General Fund Budget for the 2022-2023 school year. Next week we will review the budget with the Finance Committee in preparation to present the final budget to the Board of Education on April 5, 2022.

Supervision - Regular School

- These slides present budgeted expenses relating to Supervision including salaries, contractual items and supplies

- You will note some changes in the Supervision codes and the clerical codes due to the reconfiguration of buildings.

Supervision - Regular School

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET
A 2010.150-00-0000	INSTRUCTIONAL SALARIES	116,723	-
A 2010.400-00-0000	CONTRACTUAL SERVICES	3,000	3,000
A 2010.450-00-0000	GENERAL SUPPLIES	15,160	15,615
A 2010.490-00-0000	BOCES - CURRICULUM DEVELOPMENT	19,353	27,676
Total Function 2010	Curriculum	154,236	46,290
A 2020.150-00-0000	INSTRUCTIONAL SALARIES DISTRICT-WIDE	265,553	264,581
A 2020.150-01-0000	INSTRUCTIONAL SALARIES MS HS	200,745	407,085
A 2020.150-02-0000	INSTRUCTIONAL SALARIES - INTERMEDIATE	199,166	201,780
A 2020.150-03-0000	INSTRUCTIONAL SALARIES - SCHOOL 3	90,256	117,708
A 2020.150-04-0000	INSTRUCTIONAL SALARIES - SCHOOL 4	104,737	-
A 2020.150-05-0000	INSTRUCTIONAL SALARIES - SCHOOL 5	126,844	128,861
A 2020.150-07-0000	INSTRUCTIONAL SALARIES - SCHOOL 7	94,772	98,212
A 2020.160-01-0000	N-I SALARIES - MS HS	70,200	140,322
A 2020.160-02-0000	N-I SALARIES - INTERMEDIATE	89,596	62,878
A 2020.160-03-0000	N-I SALARIES - SCHOOL 3	41,238	31,439
A 2020.160-04-0000	N-I SALARIES - SCHOOL 4	28,105	-
A 2020.160-05-0000	N-I SALARIES - SCHOOL 5	61,826	31,553
A 2020.160-07-0000	N-I SALARIES - SCHOOL 7	43,848	46,040
A 2020.162-00-0000	N-I SALARIES - OVERTIME	32,618	10,000
A 2020.165-00-0000	N-I SALARIES-SUBS	23,567	10,000

Other Expenses - Regular School

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET
A 2020.400-01-0000	CONTRACTUAL - MS HS	1,139	1,500
A 2020.400-02-0000	CONTRACTUAL - INTERMEDIATE	860	903
A 2020.400-03-0000	CONTRACTUAL - SCHOOL 3	472	496
A 2020.400-04-0000	CONTRACTUAL - SCHOOL 4	468	-
A 2020.400-05-0000	CONTRACTUAL - SCHOOL 5	415	436
A 2020.400-07-0000	CONTRACTUAL - SCHOOL 7	598	628
A 2020.450-01-0000	GENERAL SUPPLIES - MS HS	793	833
A 2020.450-02-0000	GENERAL SUPPLIES - INTERMEDIATE	599	629
A 2020.450-03-0000	GENERAL SUPPLIES - SCHOOL 3	329	345
A 2020.450-04-0000	GENERAL SUPPLIES - SCHOOL 4	326	-
A 2020.450-05-0000	GENERAL SUPPLIES - SCHOOL 5	289	303
A 2020.450-07-0000	GENERAL SUPPLIES - SCHOOL 7	417	438
A 2020.490-00-0000	BOCES - SUPV.-REGULAR SCHOOL	45,537	45,948
TOTAL FUNCTION 2020	SUPERVISION - REGULAR SCHOOL	1,525,313	1,602,919
A 2060.490-00-0000	BOCES - RESEARCH, PLAN. & EVAL.	46,514	65,305
TOTAL FUNCTION 2060	RESEARCH, PLANNING & EVALUATION	46,514	65,305

In-Service Training - Instruction

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET
A 2070.150-00-0000	INSTRUCTIONAL SALARIES	13,305	13,305
A 2070.160-00-0000	N-I SALARIES	1,072	1,072
A 2070.400-00-0000	CONTRACTUAL EXPENSE	20,000	20,000
A 2070.450-00-0000	GENERAL SUPPLIES	700	700
A 2070.490-00-0000	BOCES - STAFF DEVELOPMENT	51,442	86,610
TOTAL FUNCTION 2070	INSERVICE TRAINING & INSTRUCTION	86,519	121,687
TOTAL GENERAL FUND 2020		1,812,582	1,836,201

Teaching - Regular School

- You will note changes in these codes. We previously used 10 codes for teaching salaries and we are now using 5 codes one representing each district building:.
- APEX credit recovery salaries have increased in order to provide opportunities for assistance to students trying to reach graduation goals through alternative means
- Substitute teacher codes is reduced to $150,000 and an additional $150,000 was added to code A2110.130-01-0000 MS-HS teaching code as classes are consistently being covered by existing teaching staff due to a lack of available substitute teachers
- Salary added in code A2110.160-01-0000 is clerical staff member working with work study students. This position is not new, but was not budgeted in the 2021-2022 budget.

Teaching - Regular School

ACCOUNT	DESCRIPTION	2021-22 BUDGET	2022-23 PROPOSED BUDGET
A 2110.121-02-0000	ELEMENTARY TEACHERS K-3 MIDDLE SCHOOL GRADE 3	-	
A 2110.121-03-0000	ELEMENTARY TEACHERS K-3 - SCHOOL 3	754,870	922,443
A 2110.121-04-0000	ELEMENTARY TEACHERS K-3 - SCHOOL 4	801,866	0
A 2110.121-05-0000	ELEMENTARY TEACHERS K-3 - SCHOOL 5	577,823	904,308
A 2110.121-07-0000	ELEMENTARY TEACHERS K-3 - SCHOOL 7	934,438	1,063,418
A 2110.122-02-0000	ELEMENTARY TEACHERS - INTERMEDIATE	727,274	3,505,829
A 2110.122-03-0000	ELEMENTARY TEACHERS 4-6 SCHOOL 3	261,154	0
A 2110.122-04-0000	ELEMENTARY TEACHERS 4-6 SCHOOL 4	380,040	0
A 2110.122-05-0000	ELEMENTARY TEACHERS 4-6 SCHOOL 5	391,732	0
A 2110.122-07-0000	ELEMENTARY TEACHERS 4-6 SCHOOL 7	464,336	0
A 2110.130-01-0000	SECONDARY TEACHERS MS - HS	3,327,376	5,696,095
A 2110.130-01-2118	APEX CREDIT RECOVERY SALARIES	5,300	20,000
A 2110.130-02-0000	SECONDARY TEACHERS MS - GR 7-8	2,375,238	0
A 2110.140-00-0000	SUBSTITUTE TEACHERS	303,160	150,000
A 2110.150-00-0000	INSTRUCTIONAL SALARIES	355,982	0
A 2110.150-00-2114	INSTR SALARIES - YEAR 1 NEW TCHR MENTORS	22,205	22,205
A 2110.154-00-0000	INSTL SALARIES - TUTOR	154,788	110,000
A 2110.160-01-0000	N-I SALARY - HIGH SCHOOL	-	28,699

Teaching - Regular School

- You will notice changes in these codes due to the reconfiguration of buildings
- Equipment money was added as the only equipment budgeted district-wide was for Transportation/Buildings & Grounds
- Field trips are being added to the budget as principals are eager to finally be able to take students on field trips - valuable experiences for our students
- Most other codes are seeing modest increases due to the increasing costs of goods and services with our current economy

Teaching - Regular School equipment and contractual expenses

ACCOUNT	DESCRIPTION	2021-22 BUDGET	PROPOSED BUDGET
A 2110.220-20-0000	SMALL EQUIPMENT	2,200	40,000
A 2110.400-00-0000	CONTRACTUAL - DISTRICT WIDE	113,640	119,322
A 2110.400-00-0300	CONTRACTUAL - SCHOOL SAFETY	100,000	113,117
A 2110.400-00-2005	FIELD TRIP - KIDS CONNECT EXPENSES	16,000	0
A 2110.400-01-0000	CONTRACTUAL - MS HS	9,400	9,870
A 2110.400-01-2000	FIELD TRIPS - MS HS	3,500	12,000
A 2110.400-01-2010	CONTRACTUAL MUSIC - MS HS	4,711	4,947
A 2110.400-01-2116	CONTRACTUAL - JROTC	1,000	1,050
A 2110.400-02-0000	CONTRACTUAL - INTERMEDIATE	3,850	4,043
A 2110.400-02-2000	FIELD TRIPS - INTERMEDIATE	1,800	6,000
A 2110.400-02-2010	CONTRACTUAL MUSIC - INTERMEDIATE	4,340	4,557
A 2110.400-03-0000	CONTRACTUAL - SCHOOL 3	1,000	1,050
A 2110.400-04-0000	CONTRACTUAL - SCHOOL 4	1,000	0
A 2110.400-05-0000	CONTRACTUAL - SCHOOL 5	1,000	1,050
A 2110.400-07-0000	CONTRACTUAL - SCHOOL 7	1,000	1,050
A 2110.400-34-2000	FIELD TRIPS - ELEMENTARY	8,500	8,925
A 2110.400-34-2010	CONTRACTUAL - MUSIC - ELEMENTARY	7,449	7,821

Teaching - Regular School Materials/Supplies, Textbooks, BOCES

- General supplies have increased about 5% across the board
- Instructional supplies paper reserve is decreased - less copying and more scanning
- Curriculum supplies and textbooks for MS-HS are increasing due to necessary curriculum updates
- Curriculum supply codes are generally used for consumables such as workbooks
- Textbooks have been adjusted based on needs
- BOCES Services - Instructional has decreased partially due to anticipated numbers of students attending alternative ed programs
- Overall increase to this area is $350,562

Teaching - Regular School materials/supplies, textbooks, BOCES

A 2110.450-01-0000	GENERAL SUPPLIES - MS HS	4,800	5,040
A 2110.450-01-2011	SUPPLIES - PHYSICAL EDUCATION MS HS	6,000	6,300
A 2110.450-02-0000	GENERAL SUPPLIES - INTERMEDIATE	5,401	5,671
A 2110.450-02-2011	SUPPLIES PHYSICAL EDUCATION - INTERMEDIATE	4,000	4,200
A 2110.450-03-0000	GENERAL SUPPLIES - SCHOOL 3	2,160	2,268
A 2110.450-03-2011	SUPPLIES - PHYS ED - SCHOOL 3	967	1,015
A 2110.450-04-0000	GENERAL SUPPLIES - SCHOOL 4	2,400	
A 2110.450-04-2011	SUPPLIES - PHYS ED - SCHOOL 4	959	
A 2110.450-05-0000	GENERAL SUPPLIES - SCHOOL 5	2,148	2,255
A 2110.450-05-2011	SUPPLIES - PHYS ED - SCHOOL 5	850	893
A 2110.450-07-0000	GENERAL SUPPLIES - SCHOOL 7	3,440	3,612
A 2110.450-07-2011	SUPPLIES - PHYS ED - SCHOOL 7	1,225	1,286
A 2110.451-00-0000	INSTL SUPPLIES - PAPER/RESERVE	75,500	50,000
A 2110.451-01-0000	CURRICULUM SUPPLIES - MS HS	43,520	65,575
A 2110.451-02-0000	CURRICULUM SUPPLIES - INTERMEDIATE	28,400	18,374
A 2110.451-03-0000	CURRICULUM SUPPLIES - SCHOOL 3	8,098	8,503
A 2110.451-04-0000	CURRICULUM SUPPLIES - SCHOOL 4	8,032	0
A 2110.451-05-0000	CURRICULUM SUPPLIES - SCHOOL 5	7,114	7,470
A 2110.451-07-0000	CURRICULUM SUPPLIES - SCHOOL 7	10,261	10,774
A 2110.471-00-0000	TUITION PUBLIC SCHOOLS	182,897	150,000
A 2110.480-01-0000	TEXTBOOKS - SECONDARY	34,251	69,627
A 2110.480-02-0000	TEXTBOOKS - INTERMEDIATE	26,213	24,371
A 2110.480-08-1010	SENIOR HIGH SCHOOL TEXTBOOKS	-	
A 2110.480-34-0000	TEXTBOOKS - ELEMENTARY	62,536	55,000
A 2110.490-00-0000	BOCES SERVICES - INSTRUCTIONAL	757,897	503,572
Total Object 2110		**13,397,041**	**13,747,603**

Programs - Students with Disabilities

- Again we will see salary codes changing due to the reconfiguration
- A2250.150-00-0000 contains salaries for all the speech providers that are considered district-wide employees and the Special Education Director
- Non-Instructional salaries have also shifted due to the building reconfiguration
- Contractual expenses are related to contracts the district has with outside providers including OT and other specialized nursing and care providers for students with disabilities
- Tuition all others is related to students in outside placements that are not BOCES providers
- Textbooks have been moved to the regular education codes
- BOCES Services have a decrease of $142,888 mostly due to a number of students graduating or aging out of BOCES placements
- Total decrease in the overall section is $57,237

Programs - Staffing Students with Disabilities

Possible Need for 2 Special Education Classrooms:

2 additional teachers for students with disabilities

4 additional teacher aides for these classrooms

Programs - Students with Disabilities

Account	Description	2021-22 BUDGET	2022-23 PROPOSED BUDGET
A 2250.150-00-0000	INSTRUCTIONAL SALARIES	133,333	546,994
A 2250.150-01-0000	INSTRUCTIONAL SALARIES MS HS	280,243	465,811
A 2250.150-02-0000	INSTRUCTIONAL SALARIES INTERMEDIATE	512,600	544,820
A 2250.150-03-0000	INSTRUCTIONAL SALARIES SCHOOL 3	71,912	0
A 2250.150-04-0000	INSTRUCTIONAL SALARIES SCHOOL 4	163,281	0
A 2250.150-05-0000	INSTRUCTIONAL SALARIES SCHOOL 5	468,424	341,065
A 2250.150-07-0000	INSTRUCTIONAL SALARIES SCHOOL 7	319,255	95,543
A 2250.154-00-0000	INSTL SALARIES-TUTORS	59,530	59,530
A 2250.160-00-0000	NON-INSTRUCTIONAL SALARIES	61,419	43,300
A 2250.160-01-0000	NON-INSTRUCTIONAL SALARIES MS HS	123,101	263,263
A 2250.160-02-0000	NON-INSTRUCTIONAL SALARIES INTERMEDIATE	161,231	190,008
A 2250.160-03-0000	NON-INSTRUCTIONAL SALARIES SCHOOL 3	85,456	55,113
A 2250.160-04-0000	NON-INSTRUCTIONAL SALARIES SCHOOL 4	31,304	
A 2250.160-05-0000	NON-INSTRUCTIONAL SALARIES SCHOOL 5	222,444	186,481
A 2250.160-07-0000	NON-INSTRUCTIONAL SALARIES SCHOOL 7	196,060	109,455
A 2250.165-00-0000	NON-INSTRUCTIONAL SALARIES-SUBSTITUTES	32,136	33,743
A 2250.400-00-0000	CONTRACTUAL EXPENSES	218,500	295,000
A 2250.400-00-0200	CONTRACTUAL - CONFERENCES	1,600	1,680
A 2250.400-00-2000	FIELD TRIPS	6,000	6,300
A 2250.450-00-0000	GENERAL SUPPLIES	11,700	12,285
A 2250.451-00-0000	CURRICULUM SUPPLIES	20,733	21,770
A 2250.471-00-0000	TUITION - NYS PUBLIC SCHOOLS	0	0
A 2250.472-00-0000	TUITION - ALL OTHER	686,347	698,000
A 2250.480-00-0000	TEXTBOOKS	17,900	-
A 2250.490-00-0000	BOCES SERVICES - SWD	3,518,059	3,375,171
Total Function 2250	**Instruction - SWD**	**7,402,568**	**7,345,331**

Programs for English Language Learners

A2259.150-00-0000	INSTR SALARY - ELL - DISTRICTWIDE	0	44,258
A 2259.150-01-0000	INSTR SALARY - ELL - MS HS	37,826	0
A 2259.150-02-0000	INSTR SALARY - ELL - INTERMEDIATE	173,709	493,747
A 2259.150-03-0000	INSTR SALARY - ELL - SCHOOL 3	100,852	34,967
A 2259.150-04-0000	INSTR SALARY - ELL - SCHOOL 4	173,793	
A 2259.150-05-0000	INSTR SALARY - ELL - SCHOOL 5	182,974	191,357
A 2259.150-07-0000	INSTR SALARY - ELL - SCHOOL 7	183,638	191,999
A 2259.160-00-9000	NON - INSTRUCTIONAL SALARY - ELL	141,425	0
A 2259.400-00-0000	CONTRACTUAL SERVICES - ENL	1,172	1,231
A 2259.450-00-0000	GENERAL SUPPLIES - ENL	500	525
A 2259.490-00-0000	BOCES SERVICES - ENL	101,994	104,520
Total Function 2259	**Instruction - ELL**	**1,097,883**	**1,062,604**

Occupational Education and Community Schools

- Salary for Occupational Education programs increased slightly
- Equipment and Contractual remains the same
- Instructional Supplies is up slightly
- Textbooks same as last year
- BOCES services are down $47,685 from 2021-2022
- Community Schools budget is shifting to different codes as we are uncertain of grants for before and after school programs and these funds are eligible to be used for these purposes

Occupational Education and Community Schools

Account	Description	2021-22 BUDGET	2022-23 PROPOSED BUDGET
A 2280.150-01-0000	INSTRUCTIONAL SALARIES - OCC ED - HS	76,675	83,804
A 2280.200-01-0000	EQUIPMENT - OCC ED - HS	5,000	5,000
A 2280.400-01-0000	CONTRACTUAL - OCC ED	40,000	40,000
A 2280.450-01-0000	INSTRUCTIONAL SUPPLIES - OCC ED	8,360	8,778
A 2280.480-01-0000	TEXTBOOKS - OCC ED - HS	2,000	2,000
A 2280.490-00-0000	BOCES SERVICES - OCCUPATIONAL EDUCATION	1,004,700	957,016
Total Function 2280	**Instruction - ELL**	**1,136,735**	**1,096,597**
A 2330.150-00-0000	INSTRUCTIONAL SALARIES - OTHER	7,717.00	-
A 2330.160-00-0000	NON-INSTRUCTIONAL SALARIES	21,827.00	-
A 2330.160-00-9000	NON-INSTR SALARIES - COMMUNITY SCHOOLS	131,314.00	168,385
A 2330.400-00-9000	CONTRACTUAL - COMMUNITY SCHOOLS	191,832.00	196,305
A 2330.451-00-9000	CURRICULUM SUPPLIES - COMMUNITY SCHOOLS	62,000.00	50,000
Total Function 2330		**414,690.00**	414,690

Library & Audio Visual

- Additional salary added for MS-HS library aide - this was not included in 2021-22 budget
- The remaining salaries very consistent with last year's numbers
- Contractual and supplies reflect slight increases for higher costs
- State Aided Library all schools have increased to reflect numbers closer to our State Aided library funding levels
- BOCES is reduced, less services required due to the closing of School 4

Library & Audio Visual

Account		2021-22 BUDGET	2022-23 PROPOSED BUDGET
A 2610.150-01-0000	INSTR SALARIES - LIBRARY - HS	80,405	49,086
A 2610.160-01-0000	N-I SALARIES - LIBRARY - MS HS	0	19,056
A 2610.160-02-0000	N-I SALARIES - LIBRARY - INTERMEDIATE	27,922	17,903
A 2610.160-03-0000	N-I SALARIES - LIBRARY - SCHOOL 3	19,253	20,322
A 2610.160-04-0000	N-I SALARIES - LIBRARY - SCHOOL 4	19,009	0
A 2610.160-05-0000	N-I SALARIES - LIBRARY - SCHOOL 5	33,598	35,279
A 2610.160-07-0000	N-I SALARIES - LIBRARY - SCHOOL 7	24,051	25,250
A 2610.400-01-0000	CONTRACTUAL - HS	1,000	1050
A 2610.450-01-0000	SUPPLIES - LIBRARY - HS	3,240	3402
A 2610.450-02-0000	SUPPLIES - LIBRARY - MS	2,480	2604
A 2610.450-03-0000	SUPPLIES - LIBRARY - SCHOOL 3	1,360	1428
A 2610.450-04-0000	SUPPLIES - LIBRARY - SCHOOL 4	1,350	0
A 2610.450-05-0000	SUPPLIES - LIBRARY - SCHOOL 5	1,196	1256
A 2610.450-07-0000	SUPPLIES - LIBRARY - SCHOOL 7	1,725	1811
A 2610.460-00-0000	NON-PUB STATE AIDED LIBRARY	0	1400
A 2610.460-01-0000	STATE AIDED LIBRARY - MS HS	3,800	4515
A 2610.460-02-0000	STATE AIDED LIBRARY - INTERMEDIATE	2,813	3940
A 2610.460-03-0000	STATE AIDED LIBRARY - SCHOOL 3	1,544	1544
A 2610.460-04-0000	STATE AIDED LIBRARY - SCHOOL 4	1,532	0
A 2610.460-05-0000	STATE AIDED LIBRARY - SCHOOL 5	1,357	1357
A 2610.460-07-0000	STATE AIDED LIBRARY - SCHOOL 7	1,957	1957
A 2610.490-00-0000	BOCES - LIBRARY	73,517	67,294
Total Function 2610	**SCHOOL LIBRARY & AUDIOVISUAL**	**303,109**	**260,454**

Computer Assisted Instruction

- A2630.150-00-0000 Instructional Salaries is the code for 50% of the salary for the District Data Coordinator
- A2630.150-00-2115 is no longer being used for that position
- A2630.160-00-0000 is the salary for the Director of Technology and one clerical position
- State Aided Hardware and Non-Pub State Aided Hardware are the same as last year
- Contractual and supply codes have increased slightly
- State Aided Software and Non-Pub State Aided Software have been adjusted to State Aided dollar for dollar reimbursement amounts
- BOCES Computer Assisted Instruction is down slightly - this code is where we purchase aidable computer hardware for the District
- The total code only increases $8,203

Computer Assisted Instruction

Account		2021-22 BUDGET	2022-23 PROPOSED BUDGET
A 2630.150-00-0000	INSTRUCTIONAL SALARIES	0	58,911
A 2630.150-00-2115	INSTRUCTIONAL SALARIES - CIO/PRIVACY	59,081	-
A 2630.150-00-9102	INSTRUCTIONAL SALARIES - CIO/PRIVACY - ESSER	0	
A 2630.160-00-0000	N-I SALARIES	113,589	121,913
A 2630.220-00-0000	STATE AIDED HARDWARE	48,000	48,000
A 2630.220-20-0000	NON-PUB STATE AIDED HARDWARE	4,897	4,897
A 2630.400-00-0000	TECHNOLOGY CONTRACTUAL	1,000	1,050
A 2630.450-00-0000	TECHNOLOGY SUPPLIES	1,500	1,575
A 2630.450-00-2115	CIO/DATA PRIVACY SUPPLIES	1,050	1,103
A 2630.450-00-9101	TECHNOLOGY SUPPLIES - GEER	0	
A 2630.461-00-0000	STATE AIDED SOFTWARE	30,000	32,000
A 2630.461-20-0000	NON-PUB STATE AIDED SOFTWARE	2,000	3,175
A 2630.490-00-0000	BOCES - COMPUTER ASSISTED INSTRUCTION	1,027,891	1,021,720
Total Function 2630	**COMPUTER ASSISTED INSTRUCTION**	**1,289,008**	**1,294,342**

Attendance Regular School & Guidance

- Attendance salary for one clerical staff member in Central Registration
- Contractual for Community Schools Set-Aside remains the same
- Supplies and contractual small increases
- Guidance salaries shifted due to the relocation of buildings

Attendance Regular School & Guidance

Account	Description	2021-22 BUDGET	2022-23 PROPOSED BUDGET
A 2805.160-00-0000	N-I SALARIES - ATTENDANCE	31,028	32,601
A 2805.400-00-0000	CONTRACTUAL AND OTHER	300	315
A 2805.400-00-9000	CONTRACTUAL - COMMUNITY SCHOOLS SET-ASIDE	25,000	25,000
A 2805.450-00-0000	GENERAL SUPPLIES - ATTENDANCE	1,000	1,050
Total Function 2805	**ATTENDANCE - REGULAR SCHOOL**	**57,328**	**58,966**
A 2810.150-00-0000	INSTRUCTIONAL SALARIES - GUIDANCE	94,841	99,066
A 2810.150-01-0000	INSTR SALARIES - GUIDANCE - HS	190,906	231,033
A 2810.150-02-0000	INSTR SALARIES - GUIDANCE - INTERMEDIATE	198,273	193,714
A 2810.160-01-0000	N-I SALARIES - GUIDANCE - HS	31,028	53,955
A 2810.160-02-0000	N-I SALARIES - GUIDANCE - INTERMEDIATE	51,386	35,000
A 2810.400-01-0000	CONTRACTUAL - GUIDANCE - HS	500	525
A 2810.400-02-0000	CONTRACTUAL - GUIDANCE INTERMEDIATE	500	525
A 2810.450-01-0000	SUPPLIES - GUIDANCE - HS	1,500	1575
A 2810.450-02-0000	SUPPLIES - GUIDANCE - INTERMEDIATE	500	525
Total Function 2810	**GUIDANCE - REGULAR SCHOOL**	**569,434**	**615,917**

Health Services and Psychologists

- School nurses salaries and related contractual expenses, conferences and supplies are covered in the A2815 codes
- Supplies have increased across all codes for supplies needed for all buildings
- A2820.150-00-0000 are codes for salaries of School Psychologists

Health Services and Psychologists

Account	Description	2021-22 BUDGET	2022-23 PROPOSED BUDGET
A 2815.160-00-0000	N-I SALARIES - HEALTH SVCS	120,877	186,596
A 2815.160-01-0000	N-I SALARIES - HEALTH SVCS - MS HS	66,591	93,798
A 2815.160-02-0000	N-I SALARIES - HEALTH SVCS - INTERMEDIATE	66,591	46,399
A 2815.160-03-0000	N-I SALARIES - HEALTH SVCS - SCHOOL 3	44,394	47,399
A 2815.160-04-0000	N-I SALARIES - HEALTH SVCS - SCHOOL 4	44,394	0
A 2815.160-05-0000	N-I SALARIES - HEALTH SVCS - SCHOOL 5	44,394	46,399
A 2815.160-07-0000	N-I SALARIES - HEALTH SVCS - SCHOOL 7	44,394	47,399
A 2815.400-00-0000	CONTRACTUAL AND OTHER	30,400	30,400
A 2815.400-00-0200	CONFERENCES/TRAVEL - HEALTH SVC	1,000	1,000
A 2815.450-00-0000	SUPPLIES - HEALTH SVCS	80	1500
A 2815.450-00-9000	SUPPLIES - HEALTH SVCS - COMMUNITY SCHOOLS	7,000	7000
A 2815.450-01-0000	SUPPLIES - HEALTH SVCS - HS	1,200	1500
A 2815.450-02-0000	SUPPLIES - HEALTH SVCS - MS	1,200	1500
A 2815.450-03-0000	SUPPLIES - HEALTH SVCS - SCHOOL 3	400	1500
A 2815.450-04-0000	SUPPLIES - HEALTH SVCS - SCHOOL 4	400	0
A 2815.450-05-0000	SUPPLIES - HEALTH SVCS - SCHOOL 5	720	1500
A 2815.450-07-0000	SUPPLIES - HEALTH SVCS - SCHOOL 7	400	1,500
Total Function 2815	**HEALTH SERVICES - REGULAR SCHOOL**	**474,435**	**515,391**
A 2820.150-00-0000	INSTR SALARIES - PSYCHOLOGIST	248,480	267,730
A 2820.160-00-9000	NON-INSTRUCTIONAL SALARIES - COMMUNITY SCHOOLS	44,450	-
Total Function 2820	**PSYCHOLOGICAL SERVICES - REGULAR SCHOOL**	**292,930**	**267,730**

Social Work, Co-Curricular and Athletics

- Salary for District Social Workers - codes have changed due to relocation
- Co-Curricular salaries are for Extra-Classroom Activities Advisors and other stipend positions compensated throughout the school year
- Supplies have increased slightly
- A2285.150-00-0000 is 50% of the salary for the Athletic Director
- Other codes in athletics cover coaching, supervision, contractual codes related to officials, resource officer coverage during athletic events
- Athletic supplies and uniforms have increased - we need to replace all football uniforms in 2022-23
- BOCES services relate to trainings and payment of officials collectively through BOCES

Social Work, Co-Curricular & Athletics

Account	Description	2021-22 BUDGET	2022-23 PROPOSED BUDGET
A 2825.150-01-0000	INSTR SALARIES - SOC WORK - MS HS	91,487	235,248
A 2825.150-02-0000	INSTR SALARIES - SOCIAL WORK - INTERMEDIATE	77,947	181,121
A 2825.150-03-0000	INSTR SALARIES - SOC WORK - SCHOOL 3	87,680	48,428
A 2825.150-04-0000	INSTR SALARIES - SOC WORK - SCHOOL 4	82,264	0
A 2825.150-05-0000	INSTR SALARIES - SOC WORK - SCHOOL 5	53,880	57,580
A 2825.150-07-0000	INSTR SALARIES - SOC WORK - SCHOOL 7	90,851	95,020
Total Function 2825	**SOCIAL WORK SERVICES - REGULAR SCHOOL**	**484,109**	**617,397**
A 2850.150-01-0000	INST SALARIES - CO CURRICULAR - MS HS	45,522	49,164
A 2850.150-02-0000	INSTL SALARIES - CO CURRICULAR - INTERMEDIATE	14,259	15,400
A 2850.150-34-0000	INSTL SALARIES - CO CURRICULAR - ELEM	5,928	6,402
A 2850.154-10-0000	INSTL SALARIES - CO CURRICULAR	0	-
A 2850.155-00-0000	INSTL SALARIES - CO CURRICULAR - SUPV	19,098	20,626
A 2850.400-01-0000	CONTRACT EXPENSE - CO CURRICULAR - HS	6,000	6,300
A 2850.450-01-0000	SUPPLIES - CO CURRICULAR - HS	2,000	2,100
Total Function 2850	**CO-CURRICULARY ACTIVITIES - REGULAR SCHOOL**	**92,807**	**99,992**
A 2855.150-00-0000	INSTR SALARIES - ATHLETICS	56,081	58,911
A 2855.153-00-0000	INSTL SALARIES - ATHLETICS - COACHES	148,824	175,958
A 2855.155-00-0000	INSTL SALARIES - ATHLETICS - SUPV	15,434	16,206
A 2855.160-00-0000	NON-INSTR SALARIES - ATHLETICS	8,240	8,652
A 2855.400-00-0000	CONTRACTUAL EXPENSE - ATHLETICS	31,600	33,200
A 2855.400-00-0300	CONTRACTUAL EXPENSE - SCHOOL SAFETY	3,000	3,500
A 2855.400-00-2000	FIELD TRIPS - ATHLETICS	50,250	52,763
A 2855.441-00-0000	OFFICIALS	33,000	36,000
A 2855.450-00-0000	INTERSCHOLASTIC SUPPLIES	31,000	40,000
A 2855.452-00-0000	ATHLETIC UNIFORMS	11,000	22,000
A 2855.490-00-0000	BOCES SERVICES - INTERSCHOLASTIC ATHLETICS	60,710	67,946
Total Function 2855	**INTERSCHOLASTIC ATHLETICS - REGULAR SCHOOL**	**449,139**	**515,135**

Recreation - Community Service

Account	Description	2021-22 BUDGET	2022-23 PROPOSED BUDGET
A 7140.160-00-0000	NON-INSTRUCTIONAL SALARIES	56,777	59,428
A 7140.400-00-0000	CONTRACT EXPENSE	20,200	21,210
A 7140.450-00-0000	GENERAL SUPPLIES	1,236	1,298
Total General Fund 7140		**78,213**	**81,936**
Recreation-Fitness Center			

Employee Benefits

- A9010.800-00-0000 State Retirement is for Non-Instructional staff ERS
- A9020.800-00-0000 Teachers Retirement is for all Teachers and Administrators
- A9030.800-00-0000 Social Security
- A9040.800-00-0000 Workers Compensation for all staff
- A9045.800 Life Insurance for all staff
- A9050.800-00-0000 Unemployment Insurance in the event of layoffs
- A9055.800-00-0000 Disability Insurance negotiated in certain contracts
- A9060.800-00-0000 and 0001 - Health Insurance coverage for district staff per negotiated agreements
- A9089.801-00-0000 403B contributions for retirement incentives

Employee Benefits

Account	Description	2021-22 Budget	2022-23 Proposed Budget
eneral:			
9010.800-00-0000	STATE RETIREMENT	763,910	725,318
9020.800-00-0000	TEACHER RETIREMENT	2,341,732	2,127,130
9030.800-00-0000	SOCIAL SECURITY	1,812,783	1,832,149
9040.800-00-0000	WORKERS COMPENSATION	191,007	178,487
9045.800-00-0000	LIFE INSURANCE	45,000	37,886
9050.800-00-0000	UNEMPLOYMENT INSURANCE	75,000	75,000
9055.800-00-0000	DISABILITY INSURANCE	6,723	6,723
9060.800-00-0000	INSURANCE	5,997,100	5,860,348
9060.800-00-0001	HEALTH INSURANCE PRESCRIPTION	1,500	1,500
9089.801-00-0000	403B CONTRIBUTION	337,000	340,000
otal General Fund 9000		11,571,755	11,184,541

Revision to Original Transportation Budget presented 2-22-22

Account	Description	2021-22 BUDGET	2022-23 PROPOSED BUDGET
A 5510.160-00-0000	NON-INSTRUCTIONAL SALARIES	36,487	45,266
A 5510.162-00-0000	NON-INSTRUCTIONAL SALARIES - OT	6,245	6,380
		0	-
Total Function 5510	**DISTRICT TRANSPORTATION**	**42,732**	**51,646**
A 5540.400-00-0115	CONTRACT TRANSPORTATION - FUEL	70,000	73,500
A 5540.400-00-1300	CONTRACT TRANSPORTATION	670,275	703,789
A 5540.400-00-1301	TRANSPORTATION MONITORS	156,230	164,042
A 5540.400-00-1302	OTHER CONTRACT TRANSPORTA	398,392	418,312
A 5540.400-00-1304	SUMMER SCHOOL	11,160	11,718
A 5540.400-00-1306	CONTRACT TRANSPORTATION - TRAINING	4,040	4,363
Total Function 5540	**CONTRACT TRANSPORTATION**	**1,310,097**	**1,375,723**
Total General Fund 5510		**1,352,829**	**1,427,370**

Budget to Budget Increase

CODE		2021-2022	2022-2023	INCREASE/DECREASE	%
1010	Board of Education	$ 15,710	$ 15,710	$ -	0.00%
1240	Central Administration	$ 277,760	$ 282,198	$ 4,438	1.60%
1310	Finance	$ 433,159	$ 461,534	$ 28,375	6.55%
1420	Staff	$ 278,894	$ 298,949	$ 20,055	7.19%
1620	Central Services	$ 3,008,686	$ 3,403,796	$ 395,110	13.13%
1910	Special Items	$ 560,574	$ 631,182	$ 70,608	12.60%
2020	Instruction	$ 1,812,582	$ 1,836,201	$ 23,619	1.30%
2110	Teaching	$ 13,397,041	$ 13,747,603	$ 350,562	2.62%
2250	Students with Disabilities & ELL	$ 8,500,451	$ 8,407,934	$ (92,517)	-1.09%
2330	Special Schools	$ 1,551,425	$ 1,511,287	$ (40,138)	-2.59%
2610	Instructional Media	$ 1,592,117	$ 1,554,796	$ (37,321)	-2.34%
2805	Pupil Services	$ 2,420,182	$ 2,690,527	$ 270,345	11.17%
5510	Transportation	$ 1,352,829	$ 1,427,370	$ 74,541	5.51%
7140	Recreation-Fitness Ctr	$ 78,213	$ 81,936	$ 3,723	
9010	Employee Benefits	$ 11,571,755	$ 11,184,541	$ (387,214)	-3.35%
9700	Debt Service	$ 4,562,414	$ 4,860,451	$ 298,037	6.53%
	TOTAL	$ 51,413,792	$ 52,396,017	$ 982,225	1.91%

Updated Budget Calendar

Tuesday, March 29 - Finance Committee
Final Adjustments to Budget Proposal

Tuesday, April 5 -
Board of Education Meeting - Adopt Budget