

FINAL PROGRAM COMPONENT

		FINAL BUDGET 2022-2023	PROPOSED BUDGET 2023-2024
1420	LEGAL		
	Included here are monies for additional legal fees that may be necessary. Hearing officers would be another example of an expense in this area.		
	.4 Contractual Expense	\$ 15,000	\$ 15,000
	.4 Contractual Teacher Neg	\$ -	\$ -
	Total - LEGAL	\$ 15,000	\$ 15,000

INSTRUCTION

2110 Teaching - Regular School

This category includes the salaries of teachers, teaching assistants and teachers aides for regular education instruction. It also includes equipment, supplies and materials, and textbooks. Contractual expenses include but are not limited to workshop or conference fees for students and teachers, service contracts, leases or repairs on equipment, postage and inservice costs. The BOCES costs are related to enrichment programs.

.12	Teacher Salaries, K-6	\$ 1,363,600	\$ 1,412,311
.13	Teacher Salaries, 7-12	\$ 1,190,929	\$ 1,133,552
.14	Substitute Teacher Salaries	\$ 95,000	\$ 105,000
.16	Noninstructional Salaries	\$ 30,000	\$ 10,000
.2	Equipment	\$ 4,000	\$ 4,000
.4	Contractual Expense	\$ 40,000	\$ 38,000
.45	Materials and Supplies	\$ 45,000	\$ 45,000
.48	Textbooks	\$ 24,582	\$ 24,000
.49	BOCES	\$ 90,254	\$ 92,000
	Total - Teaching	\$ 2,883,365	\$ 2,863,863

2250 Programs for Special Needs Children

This category includes expenses for the evaluation and placement of students with handicapping conditions. The cost of salaries, supplies and materials for special education students are included along with the innovative special education programs at BOCES.

.15	Instructional Salaries	\$ 565,990	\$ 371,904
.16	Noninstructional Salaries	\$ 145,614	\$ 249,418
.2	Equipment	\$ 1,000	\$ 1,000
.4	Contractual Expenses	\$ 915,867	\$ 975,000
.45	Materials and Supplies	\$ 6,000	\$ 6,000
.47	Tuition	\$ 12,500	\$ 12,500
.49	BOCES Services	\$ 300,000	\$ 400,000
	Total - Children with Special Needs	\$ 1,946,971	\$ 2,015,822

	FINAL BUDGET 2022-2023	PROPOSED BUDGET 2023-2024
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2280 Occupation Education

This includes salaries, equipment and supplies for local courses that are more trade oriented such as business and technology. BOCES costs are for the trade programs at OAOC.

.15	Instructional Salaries	\$ 86,656	\$ 88,591
.2	Equipment	\$ 1,500	\$ 1,500
.45	Materials and Supplies	\$ 3,000	\$ 3,000
.49	BOCES	\$ 456,625	\$ 474,505
	Total - Occupation Education	\$ 547,781	\$ 567,596

2330 Summer/Continuing Education

The cost of adult education and summer programs are here.
 Donations help support the summer music program.

.15 Instructional Salaries	\$	10,000	\$	11,500
.16 Noninstructional Salaries	\$	4,000	\$	4,000
.4 Contractual Expenses	\$	11,000	\$	11,000
2259 .49 BOCES ELL	\$	12,000	\$	5,000
Total - Summer/Continuing Education	\$	37,000	\$	31,500

2610 **School Library and Audiovisual**

The salaries of the personnel in the Library Media Center are included along with equipment, periodicals, books and supplies. BOCES costs include library automation updates, equipment repair and library material loans.

.15 Instructional Salaries	\$	86,875	\$	84,870
.16 Noninstructional Salaries	\$	-	\$	-
.2 Equipment	\$	2,000	\$	2,000
.4 Contractual Expenses	\$	2,000	\$	2,000
.45 Materials and Supplies	\$	7,000	\$	5,000
.46 Library Books - State Funded	\$	3,200	\$	3,200
.49 BOCES	\$	70,000	\$	75,000
Total - School Library and Audiovisual	\$	171,075	\$	172,070

		FINAL BUDGET 2022-2023		PROPOSED BUDGET 2023-2024
2630 Computer Assisted Instruction				
Included here are costs for hardware and software updates, as well as Technology related items and State Aid reimburse items				
.15 Instructional Salaries	\$	59,288	\$	60,954
.22 State Aided Hardware	\$	5,426	\$	5,400
.4 Contractual Expenses	\$	2,000	\$	2,000
.45 Materials and Supplies	\$	7,500	\$	7,500
.46 State Aided Software	\$	6,786	\$	6,400
.49 BOCES Computer Assisted			\$	100
Total - Computer Assisted Instruction	\$	81,000	\$	82,354

2805 **Attendance**

This category is for the supplies, materials and computer program updates for attendance.

.4 Contractual Expenses	\$	200	\$	-
.45 Materials and Supplies	\$	200	\$	-
Total - Attendance	\$	400	\$	-

2810 **Guidance**

Included are the salaries of the director of guidance, office staff. Equipment, general supplies, standardized testing supplies and postage are also included.

.15 Instructional Salaries	\$	112,148	\$	126,254
.16 Noninstructional Salaries	\$	25,000	\$	25,000
.4 Contractual Expenses	\$	4,000	\$	4,000
.41 Grad awards			\$	10,000
.45 Materials and Supplies	\$	3,000	\$	3,000
Total - Guidance	\$	144,148	\$	168,254

2815 **Health Services**

This includes the salaries for the School Nurse, a part-time nurse and part-time aide plus equipment, supplies and physical exams.

.16 Noninstructional Salaries	\$	59,567	\$	62,432
.2 Equipment	\$	1,200	\$	1,200
.4 Contractual Expenses	\$	10,100	\$	10,100
.45 Materials and Supplies	\$	3,000	\$	3,000
Total - Health Services	\$	73,867	\$	76,732

	FINAL BUDGET 2022-2023	PROPOSED BUDGET 2023-2024
2820 Psychological Services		
Evaluations for CSE		
.15 Instructional Salaries	10,000	-
.4 Contractual Expenses	-	-
.45 Materials and Supplies	-	-
Total - Psychological Services	10,000	-

2830 Special Schools		
OT Services for students with disabilities		
.15 Instructional Salaries	\$ 70,893	\$ 76,893
.45 Materials and Supplies	\$ 500	\$ 500
Total - Special Schools	\$ 71,393	\$ 77,393

2850 Cocurricular Activities		
The cost of class and activity advisors is included along with fees and supplies for student events such as assemblies, banquets and graduation.		
.15 Instructional Salaries	\$ 51,150	\$49,141
.16 Non Instructional	\$ 1,894	\$ -
.4 Contractual Expenses	\$ 5,000	\$ 2,500
.45 Materials and Supplies	\$ 3,500	\$ 3,500
Total - Cocurricular Activities	\$ 61,544	\$ 55,141

2855 Interscholastic Athletics		
Salaries for coaches, athletic coordinator, supplies, equipment, fees for officials, and chaperones are types of expenses included in this code.		
.15 Instructional Salaries	\$ 64,000	\$ 59,500
.16 Non instructional Salaries	\$ 2,200	\$ 3,000
.2 Equipment	\$ 1,500	\$ 3,000
.4 Contractual Expenses	\$ 47,000	\$ 53,000
.45 Materials and Supplies	\$ 9,000	\$ 10,000
.451 Material & Supplies- Uniforms	\$ 4,000	\$ 4,000
.49 BOCES Services	\$ 6,800	\$ 6,800
Total - Interscholastic Athletics	\$ 134,500	\$ 139,300

2999 Total - Instruction	\$ 5,919,711	\$ 6,265,026
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	FINAL BUDGET 2022-2023	PROPOSED BUDGET 2023-2024
PUPIL TRANSPORTATION		
5510 District Transportation Services		
Funds in this category cover the transporting of students to and from school under the district operation policy. This includes salaries for drivers, monitors and mechanics as well as insurance, fuel, parts, tires, required testing costs and training.		
.16 Noninstructional Salaries	\$ 534,709	\$ 462,171
.2 Equipment	\$ 4,000	\$ 4,000
.4 Contractual Expenses	\$ 31,000	\$ 15,000
.45 Materials and Supplies	\$ 110,000	\$ 138,100
.49 BOCES	\$ 1,200	\$ 1,200
Total - District Transportation Services	\$ 680,909	\$ 620,471

5530 **Garage Building**

This category includes the cost of cleaning and maintaining the garage building.
Types of expense include supplies, utility costs and repairs.

.16 Noninstructional Salaries	\$	1,030	\$	1,030
.2 Equipment	\$	500	\$	500
.4 Contractual Expenses	\$	70,000	\$	84,100
.45 Materials and Supplies	\$	11,000	\$	14,000
Total - Garage Building	\$	82,530	\$	99,630

5999 Total - PUPIL TRANSPORTATION \$ 763,439 \$ 720,101

COMMUNITY SERVICES

8060 **Libraries**

This is the monies that are sent to help support the two local public libraries.

.4 Contractual Expenses	\$	1,500	\$	1,500
Total - Libraries	\$	1,500	\$	1,500

8999 Total - COMMUNITY SERVICES \$ 1,500 \$ 1,500

EMPLOYEE BENEFITS

The district costs of employee benefits for all employees in the program component of the budget are included here.

9010.8 State Retirement	\$	80,974	\$	87,689
9020.8 Teacher Retirement	\$	329,810	\$	308,474
9030.8 Social Security	\$	318,233	\$	329,372
9040.8 Workers Compensation	\$	45,000	\$	45,000
9050.8 Unemployment Insurance	\$	8,000	\$	5,000
9060.8 Hospital, Medical and Dental	\$	2,792,768	\$	2,861,775
9089.8 Other	\$	51,225	\$	51,225
9098 Total - EMPLOYEE BENEFITS	\$	3,626,010	\$	3,688,535

9999 Total - PROGRAM APPROPRIATIONS \$ 10,568,992 \$ 10,675,162