

## PROPOSED PROGRAM COMPONENT

The Program component of this budget provides for the instruction of and the educational service to the districts students. Funds are also included for transporting the students under the required limits of 2 and 3 miles.

		FINAL BUDGET 2022-2023	PROPOSED BUDGET 2023-2024
1420	<b>LEGAL</b>		
	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	\$ -	\$ -
	<b>Total - LEGAL</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>

### 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	\$ 1,422,311
.13 Teacher Salaries, 7-12	\$ 1,190,929	\$ 1,133,552
.14 Substitute Teacher Salaries	\$ 95,000	\$ 95,000
.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
<b>Total - Teaching</b>	<b>\$ 2,883,365</b>	<b>\$ 2,863,863</b>

#### 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
<b>Total - Children with Special Needs</b>	<b>\$ 1,946,971</b>	<b>\$ 2,015,822</b>

		FINAL BUDGET 2022-2023	PROPOSED BUDGET 2023-2024
2280	<b>Occupation Education</b>		

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
<b>Total - Occupation Education</b>	<b>\$</b>	<b>547,781</b>	<b>\$</b>	<b>567,596</b>

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
.49 BOCES ESL	\$	12,000	\$	5,000
<b>Total - Summer/Continuing Education</b>	<b>\$</b>	<b>37,000</b>	<b>\$</b>	<b>31,500</b>

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
<b>Total - School Library and Audiovisual</b>	<b>\$</b>	<b>171,075</b>	<b>\$</b>	<b>172,070</b>

**FINAL BUDGET**                      **PROPOSED BUDGET**  
2022-2023                                      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	\$	6,500
<b>Total - Computer Assisted Instruction</b>	<b>\$</b>	<b>81,000</b>	<b>\$</b>	<b>82,354</b>

2805 **Attendance**

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

.4 Contractual Expenses	\$	200	\$	-
.45 Materials and Supplies	\$	200	\$	-
<b>Total - Attendance</b>	<b>\$</b>	<b>400</b>	<b>\$</b>	<b>-</b>

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
<b>Total - Guidance</b>	<b>\$</b>	<b>144,148</b>	<b>\$</b>	<b>168,254</b>

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
<b>Total - Health Services</b>	<b>\$</b>	<b>73,867</b>	<b>\$</b>	<b>76,732</b>

**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		-		-
<b>Total - Psychological Services</b>		<b>10,000</b>		<b>-</b>

2830 **Special Schools**

OT Services for students with disabilities

.15 Instructional Salaries	\$	70,893	\$	76,893
.45 Materials and Supplies	\$	500	\$	500
<b>Total - Special Schools</b>	<b>\$</b>	<b>71,393</b>	<b>\$</b>	<b>77,393</b>

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	\$	15,000
.45 Materials and Supplies	\$	3,500	\$	3,500
<b>Total - Cocurricular Activities</b>	<b>\$</b>	<b>61,544</b>	<b>\$</b>	<b>67,641</b>

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	\$	42,000
.16 Non instructional Salaries	\$	2,200	\$	8,000
.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

<b>Total - Interscholastic Athletics</b>	<b>\$ 134,500</b>	<b>\$ 126,800</b>
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<b>2999 Total - Instruction</b>	<b>\$ 5,919,711</b>	<b>\$ 6,265,026</b>
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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

<b>Total - District Transportation Services</b>	<b>\$ 680,909</b>	<b>\$ 620,471</b>
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**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

<b>Total - Garage Building</b>	<b>\$ 82,530</b>	<b>\$ 99,630</b>
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<b>5999 Total - PUPIL TRANSPORTATION</b>	<b>\$ 763,439</b>	<b>\$ 720,101</b>
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**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
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<b>Total - Libraries</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
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<b>8999 Total - COMMUNITY SERVICES</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
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**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	\$ 2,859,710
9089.8 Other	\$ 51,225	\$ 51,225

<b>9098 Total - EMPLOYEE BENEFITS</b>	<b>\$ 3,626,010</b>	<b>\$ 3,686,470</b>
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<b>9999 Total - PROGRAM APPROPRIATIONS</b>	<b>\$ 10,568,992</b>	<b>\$ 10,673,097</b>
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