



# **Akron CSD Budget Development Update**

## **March 16, 2022**

Special Education  
Instructional Programs  
Technology



# Special Education

The proposed Special Education Budget was developed to meet the needs of our students with disabilities ages 5-21. The budget supports in-district programs, related services, and accommodations throughout all three buildings. It also supports tuition for private placements, cross contracts with other districts, BOCES placements, related services and needed accommodations.

# Special Education Budget Lines 2022-23



Account	Description	PROPOSED 22-23	21-22 ADOPTED BUDGET	DOLLAR CHANGE	20-21 ACTUALS	19-20 ACTUALS	18-19 ACTUALS
A.2250.150.01.0000.E	SPECIAL ED - INSTR SALARIES	\$ 503,950	\$ 448,750	\$ 55,200	\$ 413,415	\$ 411,050	\$ -
A.2250.150.02.0000.E	SPECIAL ED - INSTR SALARIES	\$ 420,450	\$ 499,050	\$ (78,600)	\$ 486,050	\$ 475,550	\$ -
A.2250.150.03.0000.E	SPECIAL ED - INSTR SALARIES	\$ 384,783	\$ 281,600	\$ 103,183	\$ 292,122	\$ 300,298	\$ -
A.2250.150.08.0000.E	SPECIAL ED - INSTR SALARIES	\$ 245,571	\$ 251,561	\$ (5,990)	\$ 242,704	\$ 231,232	\$ 1,346,909
A.2250.160.01.0000.E	SPECIAL ED - NON-INSTR SALARIES	\$ 182,768	\$ 141,057	\$ 41,711	\$ 132,780	\$ 156,176	\$ -
A.2250.160.02.0000.E	SPECIAL ED - NON-INSTR SALARIES	\$ 63,769	\$ 57,032	\$ 6,737	\$ 53,885	\$ 54,113	\$ -
A.2250.160.03.0000.E	SPECIAL ED - NON-INSTR SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A.2250.160.08.0000.E	SPECIAL ED - NON-INSTR SALARIES	\$ 74,326	\$ 83,657	\$ (9,330)	\$ 58,911	\$ 5,516	\$ 267,651
A.2250.160.08.6016.E	SPECIAL ED - TEACHER AIDE SUBS	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -
A.2250.200.08.0000.E	SPECIAL ED - EQUIPMENT	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 2,700
A.2250.400.01.0000.E	SPECIAL ED - CONTRACTUAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A.2250.400.02.0000.E	SPECIAL ED - CONTRACTUAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A.2250.400.03.0000.E	SPECIAL ED - CONTRACTUAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A.2250.400.08.0000.E	SPECIAL ED - CONTRACTUAL	\$ 90,500	\$ 84,500	\$ 6,000	\$ 67,443	\$ 64,574	\$ 63,363
A.2250.400.08.1080.E	SPECIAL ED - CONTRACTUAL - IMPACT AID	\$ 17,945	\$ 17,945	\$ -	\$ 12,025	\$ -	\$ -

# Special Education Budget Lines Continued.....



<u>Account</u>	<u>Description</u>	<u>PROPOSED 22-23</u>	<u>21-22 ADOPTED BUDGET</u>	<u>DOLLAR CHANGE</u>	<u>20-21 ACTUALS</u>	<u>19-20 ACTUALS</u>	<u>18-19 ACTUALS</u>
A.2250.435.01.0000.E	SPECIAL ED - TRAVEL	\$ 800	\$ 800	\$ -	\$ -	\$ 17	\$ -
A.2250.435.02.0000.E	SPECIAL ED - TRAVEL	\$ 800	\$ 800	\$ -	\$ -	\$ 220	\$ -
A.2250.435.03.0000.E	SPECIAL ED - TRAVEL	\$ 800	\$ 800	\$ -	\$ -	\$ 325	\$ -
A.2250.435.08.0000.E	SPECIAL ED - TRAVEL	\$ 4,000	\$ 3,300	\$ 700	\$ -	\$ 2,612	\$ 5,083
A.2250.450.01.0000.E	SPECIAL ED - SUPPLIES	\$ 6,000	\$ 6,000	\$ -	\$ 2,462	\$ 3,150	\$ -
A.2250.450.02.0000.E	SPECIAL ED - SUPPLIES	\$ 4,000	\$ 4,000	\$ -	\$ 1,715	\$ 2,647	\$ -
A.2250.450.03.0000.E	SPECIAL ED - SUPPLIES	\$ 6,000	\$ 6,000	\$ -	\$ 918	\$ 2,326	\$ -
A.2250.450.08.0000.E	SPECIAL ED - SUPPLIES	\$ 26,000	\$ 26,000	\$ -	\$ 7,932	\$ 26,500	\$ 16,416
A.2250.450.08.1080.E	SPECIAL ED - SUPPLIES - IMPACT AID	\$ 10,000	\$ 10,000	\$ -	\$ 19,978	\$ -	\$ -
A.2250.470.08.0000.E	SPECIAL ED - PRIVATE TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 519,641
A.2250.471.01.0000.E	SPECIAL ED - TUITION TO OTHER SCHOOLS	\$ 135,000	\$ -	\$ 135,000	\$ 72,993	\$ -	\$ -
A.2250.471.02.0000.E	SPECIAL ED - TUITION TO OTHER SCHOOLS	\$ 32,000	\$ 148,000	\$ (116,000)	\$ 171,220	\$ -	\$ -
A.2250.471.03.0000.E	SPECIAL ED - TUITION TO OTHER SCHOOLS	\$ 100,000	\$ 152,000	\$ (52,000)	\$ 89,906	\$ -	\$ -
A.2250.472.01.0000.E	SPECIAL ED - PRIVATE TUITION	\$ 839,000	\$ 500,000	\$ 339,000	\$ 400,408	\$ 364,492	\$ -
A.2250.472.02.0000.E	SPECIAL ED - PRIVATE TUITION	\$ 251,500	\$ 306,500	\$ (55,000)	\$ 197,088	\$ 313,360	\$ -
A.2250.472.03.0000.E	SPECIAL ED - PRIVATE TUITION	\$ 169,500	\$ 157,500	\$ 12,000	\$ 75,145	\$ 165,938	\$ -
A.2250.490.08.0000.E	SPECIAL ED - BOCES	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 563,026	\$ 729,906	\$ 862,513

# Special Education



- Continue programming for BOCES, Private Schools, and cross contracts with neighboring school districts
- Increase speech .5 FTE to meet demands of increasing needs

# Elementary School Program

**Supervision lines (Office - 2)** : - **Increase of \$850 from 21-22 budget**: The increase is for a student placement program, Class Solver. Items of note: SAANYS - State Conference, WNY Elem. Principal Assc., dues/travel, Office Supply line office consumables, Science of Reading conf. Opportunities (T/C)

**Instructional lines (Staff - 4)** : - **Decrease of \$1,100 from 21-22 budget**: Decrease is direct result of removing \$2,000 in classroom furniture, and adding \$900 in cost for classroom periodicals (Weekly Reader/Time for Kids, etc.) netting a decrease of \$1,100. The remainder of the instructional supply line is comprised largely of classroom consumables/equipment that is unchanged.

# Elementary School Program

Specials (Music (2), Art, PE - 4) - **Increase of \$630**. Music Band (Instr. Repair/Cleaning) Art and PE unchanged

Library lines (Librarian - 3) : - **Decrease of \$6,250** ES aidable books (categorical aide - NYS)

Student Services (1): - **Unchanged (\$500)** based on projected needs for 22-23 year and historical usage for programming in character education. (RR, NNC, Bucket Filling)

Summary (14 Elem. lines) : - **Overall decrease of \$5,870 ( Excluding Library - Increase of \$380)**

*\*Funds allocated to the Elementary through the Lucia Churchill Donation will be utilized to offset funding for audio/visual improvements in the cafeteria, the purchase flexible seating/desks (wobble stools and surf desks) for classroom use, and discretionary funds to be allocated for supply needs of new teachers.*

# Elementary School Program



Elementary Instructional Staffing → Increase of **one classroom teacher**

→ Elementary enrollment has increased by 48 students since 8/27/21

→ Kindergarten:

- ◆ Kindergarten enrollment increased from 71 (8/20/21) to 88 (currently)
  - Current K class size is 22/23.
- ◆ **2022-23 Registration:** 70 incoming Kindergarteners currently registered.
- ◆ In a typical year, from registration end date until the beginning of new school year we add 10 plus registrants.
- ◆ This year, we have added +20 students in Kindergarten since the “close” of registration in March 2021.

# Elementary School Program

	21-22 School Year <u>Current</u>		22-23 School Year <u>Projected</u>	
	# of Classrooms	Number of Students per class	# of Classrooms	Number of Students per class
K	4	22 / 23	*5	18 (+10) 19 (+15)
1	4	18 / 19	5	19 / 20
2	5	19 / 20	4	18 / 19
3	4	20 / 21	5	19 / 20
4	4	22 / 23	4	20 / 21
5	5	17 / 18	4	22 / 23

# Elementary Budget Lines

## 2022-23

<u>Account</u>	<u>Description</u>	<u>PROPOSED 22-23</u>	<u>21-22 ADOPTED BUDGET</u>	<u>DOLLAR CHANGE</u>	<u>20-21 ACTUALS</u>	<u>19-20 ACTUALS</u>	<u>18-19 ACTUALS</u>
A.2020.150.01.0000.E	SUPERVISION - INSTRUCTIONAL	\$ 236,074	\$ 233,738	\$ 2,336	\$ 219,359	\$ 213,590	\$ -
A.2020.160.01.0000.E	SUPERVISION - NONINSTRUCTIONAL	\$ 63,999	\$ 57,445	\$ 6,554	\$ 50,997	\$ 35,320	\$ -
A.2020.435.01.0000.E	SUPERVISION - ELEMENTARY TRAVEL	\$ 2,000	\$ 1,900	\$ 100	\$ -	\$ 1,012	\$ 558
A.2020.450.01.0000.E	SUPERVISION - ES SUPPLIES	\$ 2,850	\$ 2,000	\$ 850	\$ 975	\$ 171	\$ 557
A.2110.120.01.0000.E	INSTRUCTION - SALARIES K-3	\$ 2,014,493	\$ 1,914,590	\$ 99,904	\$ 1,827,057	\$ 1,882,783	\$ -
A.2110.125.01.0000.E	INSTRUCTION - SALARIES 4-6	\$ 856,043	\$ 842,615	\$ 13,428	\$ 807,898	\$ 748,170	\$ -
A.2110.160.01.0000.E	INSTRUCTION - TEACHER AIDES	\$ 180,714	\$ 127,656	\$ 53,058	\$ 113,350	\$ 114,722	\$ -
A.2110.400.01.3034.E	INSTRUCTION - ES ASSEMBLIES	\$ 1,500	\$ 1,300	\$ 200	\$ -	\$ 550	\$ 562
A.2110.435.01.0000.E	INSTRUCTION - ES TRAVEL	\$ 1,800	\$ 1,800	\$ -	\$ 220	\$ 55	\$ 1,644
A.2110.435.01.3033.E	INSTRUCTION - PHYS ED TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A.2110.450.01.0000.E	INSTRUCTION - ES SUPPLIES	\$ 18,900	\$ 20,000	\$ (1,100)	\$ 24,004	\$ 18,596	\$ 23,810
A.2110.450.01.3003.E	INSTRUCTION - PHYS ED	\$ 1,000	\$ 1,000	\$ -	\$ 982	\$ 1,119	\$ -
A.2110.450.01.3006.E	INSTRUCTION - MUSIC VOCAL	\$ 500	\$ 500	\$ -	\$ 145	\$ 436	\$ 516
A.2110.450.01.3008.E	INSTRUCTION - MUSIC BAND	\$ 830	\$ 200	\$ 630	\$ 200	\$ 425	\$ 640
A.2110.450.01.3011.E	INSTRUCTION - READING	\$ 600	\$ 600	\$ -	\$ 268	\$ -	\$ 579
A.2110.450.01.3012.E	INSTRUCTION - ART	\$ 2,500	\$ 2,500	\$ -	\$ 2,466	\$ 1,954	\$ 2,501
A.2110.480.01.0000.E	INSTRUCTION - TEXTBOOKS	\$ 45,000	\$ 51,259	\$ (6,259)	\$ 36,759	\$ 45,307	\$ -

# Elementary Budget Lines Continued

## 2022-23

<u>Account</u>	<u>Description</u>	<u>PROPOSED 22-23</u>	<u>21-22 ADOPTED BUDGET</u>	<u>DOLLAR CHANGE</u>	<u>20-21 ACTUALS</u>	<u>19-20 ACTUALS</u>	<u>18-19 ACTUALS</u>
A.2330.150.01.6008.E	SUMMER SCHOOL - INSTR SALARIES	\$ 5,000	\$ 30,000	\$ (25,000)	\$ -	\$ 4,449	\$ -
A.2330.160.01.6008.E	SUMMER SCHOOL - NON-INSTR SALARIES	\$ 3,000	\$ 1,500	\$ 1,500	\$ -	\$ 142	\$ -
A.2610.150.01.0000.E	LIBRARY - INSTR SALARIES	\$ 100,000	\$ 98,500	\$ 1,500	\$ 96,500	\$ 95,500	\$ -
A.2610.160.01.0000.E	LIBRARY - NON-INSTR SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A.2610.450.01.0000.E	LIBRARY - ES SUPPLIES	\$ 300	\$ 300	\$ -	\$ 618	\$ 311	\$ 365
A.2610.450.01.3023.E	LIBRARY - ES PERIODICALS	\$ 300	\$ 300	\$ -	\$ -	\$ 36	\$ 119
A.2610.460.01.3041.E	LIBRARY - ES AIDABLE BOOKS	\$ 4,000	\$ 10,250	\$ (6,250)	\$ 10,240	\$ 8,290	\$ 8,285
A.2810.150.01.0000.E	STUDENT SERVICES - INSTR SALARIES	\$ 105,540	\$ 83,140	\$ 22,400	\$ 72,890	\$ 70,890	\$ -
A.2810.450.01.0000.E	STUDENT SERVICES - ES SUPPLIES	\$ 500	\$ 500	\$ -	\$ 177	\$ -	\$ -
A.2820.150.01.0000.E	PSYCHOLOGIST - INSTR SALARIES	\$ 62,034	\$ 80,084	\$ (18,050)	\$ 73,216	\$ 69,065	\$ -
A.2820.450.01.0000.E	PSYCHOLOGIST - SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A.2825.150.01.1080.E	SOCIAL WORK SALARIES - IMPACT AID	\$ 29,368	\$ 28,543	\$ 825	\$ 13,967	\$ 13,428	\$ -
A.2850.150.01.0000.E	CO-CURRICULAR - INSTR SALARIES	\$ 48,268	\$ 34,318	\$ 13,950	\$ 4,277	\$ 4,791	\$ -
A.2850.150.01.6019.E	CO-CURRICULAR - AIP SALARIES	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 158	\$ -
A.2850.150.01.6020.E	CO-CURRICULAR - NA HW SALARIES	\$ 7,500	\$ 6,000	\$ 1,500	\$ 480	\$ 392	\$ -

# Middle School Program



- Our proposed 2022-23 middle school supply lines would increase by a total of \$3,000
- Each year, Akron Middle School has stayed under our approved budget with responsible spending.
- We will use some of our supply money to providing Kagan training to our faculty. We would like to provide Kagan training to as many people as possible.
- We would like to purchase a school color wall wrap to be placed on the wall in the first floor. When our school was built it was built with a dark red accent color on the walls and lockers. We are proud of our school colors and we would like to represent our school with our school colors.

# Middle School Program



Middle School technology (Creative Design in Engineering ) budget remains at \$6,200. The money will be used to:

- In 6th Grade Computer Science, there will be needs for updates and modifications to the physical programming part of the class. This includes purchasing add-ons for mBots and replacement parts.
- In 7th Grade, Engineering and Robotics requires additional consumable materials for students to use as well as kits, replacement parts, and sufficient storage units for students' projects as we continue to build the VEX Robotics Program.
- 8th Grade Creative Design and Engineering will continue to require the same level of consumable supplies and updated equipment and technology. This includes various engineering design challenges, 3D printing, agriculture, automation and robotics.

# Middle School Budget Lines 2022-23



Account	Description	PROPOSED 22-23	21-22 ADOPTED BUDGET	DOLLAR CHANGE	PERCENT CHANGE	20-21 ACTUALS	19-20 ACTUALS	18-19 ACTUALS
A.2020.150.03.0000.E	SUPERVISION - INSTRUCTIONAL	\$ 212,506	\$ 182,052	\$ 30,454	\$ 11	\$ 180,381	\$ 164,994	\$ -
A.2020.160.03.0000.E	SUPERVISION - NONINSTRUCTIONAL	\$ 34,454	\$ 30,715	\$ 3,739	\$ 12	\$ 27,992	\$ 26,462	\$ -
A.2020.161.03.1080.E	SUPERVISION - NONINSTRUCTIONAL - IMPACT	\$ 18,715	\$ 16,768	\$ 1,948	\$ 12	\$ 15,081	\$ 9,596	\$ -
A.2020.435.03.0000.E	SUPERVISION - MIDDLE SCHOOL TRAVEL	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
A.2020.450.03.0000.E	SUPERVISION - MS SUPPLIES	\$ 6,500	\$ 3,500	\$ 3,000	\$ -	\$ 287	\$ 96	\$ 1,929
A.2110.125.03.0000.E	INSTRUCTION - SALARIES 4-6	\$ 470,950	\$ 461,050	\$ 9,900	\$ 2	\$ 436,960	\$ 414,885	\$ -
A.2110.130.03.0000.E	INSTRUCTION - SALARIES 7-12	\$ 1,407,296	\$ 1,438,883	\$ (31,587)	\$ 1	\$ 1,392,597	\$ 1,416,084	\$ -
A.2110.130.03.1080.E	INSTRUCTION - SALARIES 7-12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A.2110.160.03.0000.E	INSTRUCTION - TEACHER AIDES	\$ 43,050	\$ 34,163	\$ 8,887	\$ 26	\$ 28,121	\$ 22,902	\$ -
A.2110.435.03.0000.E	INSTRUCTION - MS TRAVEL	\$ 3,600	\$ 3,600	\$ -	\$ -	\$ 99	\$ 638	\$ 688
A.2110.435.03.3033.E	INSTRUCTION - PHYS ED TRAVEL	\$ 600	\$ 600	\$ -	\$ -	\$ 99	\$ -	\$ -
A.2110.450.03.0000.E	INSTRUCTION - MS SUPPLIES	\$ 18,700	\$ 18,700	\$ -	\$ -	\$ 12,893	\$ 15,439	\$ 20,573
A.2110.450.03.3002.E	INSTRUCTION - SCIENCE	\$ 600	\$ 600	\$ -	\$ -	\$ 733	\$ 492	\$ 513
A.2110.450.03.3003.E	INSTRUCTION - PHYS ED	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 752	\$ -	\$ -
A.2110.450.03.3004.E	INSTRUCTION - ENGLISH	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 570	\$ 648	\$ 497
A.2110.450.03.3005.E	INSTRUCTION - MATH	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 591	\$ 938	\$ 299
A.2110.450.03.3006.E	INSTRUCTION - MUSIC VOCAL	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ 166	\$ -
A.2110.450.03.3007.E	INSTRUCTION - SOCIAL STUDIES	\$ 600	\$ 600	\$ -	\$ -	\$ 354	\$ 162	\$ 443
A.2110.450.03.3008.E	INSTRUCTION - MUSIC BAND	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ 2,385	\$ 110	\$ 2,670

# Middle School Budget Lines Continued 2022-23

Account	Description	PROPOSED 22-23	21-22 ADOPTED BUDGET	DOLLAR CHANGE	PERCENT CHANGE	20-21 ACTUALS	19-20 ACTUALS	18-19 ACTUALS
A.2110.450.03.3012.E	INSTRUCTION - ART	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,081	\$ 1,070
A.2110.450.03.3015.E	INSTRUCTION - SPANISH	\$ 400	\$ 400	\$ -	\$ -	\$ 354	\$ 392	\$ 355
A.2110.450.03.3016.E	INSTRUCTION - HEALTH	\$ 400	\$ 400	\$ -	\$ -	\$ 207	\$ 170	\$ 79
A.2110.450.03.3021.E	INSTRUCTION - TECHNOLOGY	\$ 6,200	\$ 6,200	\$ -	\$ -	\$ 2,914	\$ 4,939	\$ 4,292
A.2110.450.03.3022.E	INSTRUCTION - HOME & CAREERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 869	\$ 1,748
A.2110.480.03.0000.E	INSTRUCTION - TEXTBOOKS	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 16,537	\$ 21,960	\$ -
A.2330.150.03.6008.E	SUMMER SCHOOL - INSTR SALARIES	\$ 5,000	\$ 10,000	\$ (5,000)	\$ (50)	\$ -	\$ 2,844	\$ -
A.2330.160.03.6008.E	SUMMER SCHOOL - NON-INSTR SALARIES	\$ 1,500	\$ 1,000	\$ 500	\$ 50	\$ -	\$ 497	\$ -
A.2610.150.03.0000.E	LIBRARY - INSTR SALARIES	\$ 36,675	\$ 35,675	\$ 1,000	\$ 3	\$ 34,425	\$ 33,175	\$ -
A.2610.160.03.0000.E	LIBRARY - NON-INSTR SALARIES	\$ 12,647	\$ 11,229	\$ 1,418	\$ 13	\$ 10,184	\$ 9,221	\$ -
A.2610.450.03.0000.E	LIBRARY - MS SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A.2610.450.03.3023.E	LIBRARY - MS PERIODICALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A.2610.460.03.3041.E	LIBRARY - MS AIDABLE BOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A.2810.150.03.0000.E	STUDENT SERVICES - INSTR SALARIES	\$ 139,180	\$ 118,241	\$ 20,939	\$ 12	\$ 115,498	\$ 105,564	\$ -
A.2810.450.03.0000.E	STUDENT SERVICES - MS SUPPLIES	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 73	\$ 363	\$ 130
A.2820.150.03.0000.E	PSYCHOLOGIST - INSTR SALARIES	\$ 23,968	\$ 33,759	\$ (9,791)	\$ (29)	\$ 30,487	\$ 28,801	\$ -
A.2820.450.03.0000.E	PSYCHOLOGIST - SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A.2825.150.03.1080.E	SOCIAL WORK SALARIES - IMPACT AID	\$ 29,368	\$ 28,543	\$ 825	\$ 3	\$ 13,967	\$ 12,802	\$ -
A.2850.150.03.0000.E	CO-CURRICULAR - INSTR SALARIES	\$ 70,516	\$ 57,989	\$ 12,527	\$ 22	\$ 12,477	\$ 11,033	\$ -
A.2850.150.03.6019.E	CO-CURRICULAR - AIP SALARIES	\$ 25,000	\$ 12,500	\$ 12,500	\$ 100	\$ -	\$ 2,886	\$ -
A.2850.150.03.6020.E	CO-CURRICULAR - NA HW SALARIES	\$ 7,500	\$ 5,250	\$ 2,250	\$ 43	\$ 990	\$ 406	\$ -

# High School Program

2021-2022 High School Budget was cut by 10%.

2022-2023 goals:

- To continue to focus on a needs based budget. Meetings and continuous dialog with every department representatives.
- Get individual lines up to pre-pandemic amounts to offset consumable cost increases (average of 20% increase)
- Big overall budget increase is for the replenishment of musical instruments K-12 in both the Band and Orchestra programs. Mr. Bardo and Mrs. Sanville have developed a 5 year replacement cycle for instruments. (similar to what is done with uniforms for athletics.)
- Purchase of a new Laser Cutting machine for Technology. CAD program . \$22,000 - BOCES aidable.
- Library supplies increased due to a 50% cut in the aidable library books line next year.
- Math purchase of a class set of TI-84 calculators.
- Purchase of a new P.O.S. handheld system for the Business department. They currently have one.
- Purchase of new mini solar panels and a water purifying system for for use in science labs.
- Increase to HS Supplies for the purchase of Senior Banners as well as to our new Academic Learning Center.

Future Considerations: Full class sets of Robotics Kits for Technology, aesthetic improvements throughout hallways and entry points.

# High School Budget Lines

## 2022-23



<u>Account</u>	<u>Description</u>	<u>PROPOSED 22-23</u>	<u>21-22 ADOPTED BUDGET</u>	<u>DOLLAR CHANGE</u>	<u>20-21 ACTUALS</u>	<u>19-20 ACTUALS</u>	<u>18-19 ACTUALS</u>
A.2020.150.02.0000.E	SUPERVISION - INSTRUCTIONAL	\$ 225,773	\$ 184,609	\$ 41,164	\$ 109,726	\$ 250,288	\$ -
A.2020.160.02.0000.E	SUPERVISION - NONINSTRUCTIONAL	\$ 80,182	\$ 73,650	\$ 6,532	\$ 76,132	\$ 83,332	\$ -
A.2020.435.02.0000.E	SUPERVISION - HIGH SCHOOL TRAVEL	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -
A.2020.450.02.0000.E	SUPERVISION - HS SUPPLIES	\$ 1,000	\$ 1,000	\$ -	\$ 832	\$ 808	\$ -
A.2110.130.02.0000.E	INSTRUCTION - SALARIES 7-12	\$ 2,121,429	\$ 2,176,839	\$ (55,410)	\$ 2,083,046	\$ 2,090,826	\$ -
A.2110.130.02.1080.E	INSTRUCTION - SALARIES - 7-12 IMPACT	\$ 94,466	\$ 95,350	\$ (884)	\$ 80,950	\$ 81,847	\$ -
A.2110.160.02.0000.E	INSTRUCTION - TEACHER AIDES	\$ 51,884	\$ 56,016	\$ (4,131)	\$ 19,465	\$ 19,429	\$ -
A.2110.200.02.0000.E	INSTRUCTION - EQUIPMENT	\$ 72,000	\$ 15,000	\$ 57,000	\$ 14,523	\$ 15,000	\$ -
A.2110.400.02.3038.E	INSTRUCTION - BOOKBINDING	\$ 1,000	\$ 1,000	\$ -	\$ 465	\$ (79)	\$ -
A.2110.435.02.0000.E	INSTRUCTION - HS TRAVEL	\$ 6,000	\$ 6,000	\$ -	\$ 270	\$ 1,007	\$ 2,805
A.2110.435.02.3033.E	INSTRUCTION - PHYS ED TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A.2110.450.02.0000.E	INSTRUCTION - HS SUPPLIES	\$ 27,750	\$ 22,250	\$ 5,500	\$ 15,727	\$ 18,732	\$ 33,332
A.2110.450.02.3002.E	INSTRUCTION - SCIENCE	\$ 8,600	\$ 6,600	\$ 2,000	\$ 7,998	\$ 7,597	\$ 8,429
A.2110.450.02.3003.E	INSTRUCTION - PHYS ED	\$ 1,000	\$ 800	\$ 200	\$ 971	\$ 644	\$ -
A.2110.450.02.3004.E	INSTRUCTION - ENGLISH	\$ 1,200	\$ 1,050	\$ 150	\$ 581	\$ 982	\$ 1,096
A.2110.450.02.3005.E	INSTRUCTION - MATH	\$ 4,500	\$ 4,500	\$ -	\$ 4,592	\$ 4,587	\$ 5,410
A.2110.450.02.3006.E	INSTRUCTION - VOCAL MUSIC	\$ 1,000	\$ 200	\$ 800	\$ 190	\$ 572	\$ 309
A.2110.450.02.3007.E	INSTRUCTION - SOCIAL STUDIES	\$ 800	\$ 600	\$ 200	\$ 123	\$ 507	\$ 621

# High School Budget Lines Continued

## 2022-23

<u>Account</u>	<u>Description</u>	<u>PROPOSED 22-23</u>	<u>21-22 ADOPTED BUDGET</u>	<u>DOLLAR CHANGE</u>	<u>20-21 ACTUALS</u>	<u>19-20 ACTUALS</u>	<u>18-19 ACTUALS</u>
A.2110.450.02.3008.E	INSTRUCTION - MUSIC BAND	\$ 5,000	\$ 4,600	\$ 400	\$ 5,655	\$ 4,450	\$ 5,479
A.2110.450.02.3012.E	INSTRUCTION - ART	\$ 5,000	\$ 4,550	\$ 450	\$ 4,365	\$ 4,097	\$ 4,313
A.2110.450.02.3015.E	INSTRUCTION - SPANISH	\$ 800	\$ 600	\$ 200	\$ 623	\$ 755	\$ 817
A.2110.450.02.3016.E	INSTRUCTION - HEALTH	\$ 250	\$ 200	\$ 50	\$ 199	\$ 117	\$ 104
A.2110.450.02.3020.E	INSTRUCTION - BUSINESS	\$ 1,800	\$ 1,000	\$ 800	\$ 1,730	\$ 283	\$ 272
A.2110.450.02.3021.E	INSTRUCTION - TECHNOLOGY	\$ 10,000	\$ 8,350	\$ 1,650	\$ 9,654	\$ 8,737	\$ 9,473
A.2110.450.02.3035.E	INSTR -MUSIC DEPT FEES/FESTIVALS	\$ -	\$ -	\$ -	\$ -	\$ 2,428	\$ -
A.2110.450.02.3036.E	INSTRUCTION - STRINGS	\$ 6,360	\$ 1,210	\$ 5,150	\$ 1,165	\$ 933	\$ 1,100
A.2110.480.02.0000.E	INSTRUCTION - TEXTBOOKS	\$ 15,000	\$ 15,000	\$ -	\$ 30,877	\$ 8,787	\$ -
A.2330.150.02.6008.E	SUMMER SCHOOL - INSTR SALARIES	\$ 5,000	\$ 10,000	\$ (5,000)	\$ 608	\$ 3,298	\$ -
A.2330.160.02.6008.E	SUMMER SCHOOL - NON-INSTR SALARIES	\$ 1,500	\$ 1,000	\$ 500	\$ -	\$ 497	\$ -
A.2610.150.02.0000.E	LIBRARY - INSTR SALARIES	\$ 36,675	\$ 35,675	\$ 1,000	\$ 34,425	\$ 33,175	\$ -
A.2610.160.02.0000.E	LIBRARY - NON-INSTR SALARIES	\$ 12,647	\$ 11,229	\$ 1,418	\$ 10,184	\$ 9,221	\$ -
A.2610.450.02.0000.E	LIBRARY - HS SUPPLIES	\$ 9,750	\$ 4,750	\$ 5,000	\$ 4,584	\$ 3,598	\$ 2,322
A.2610.450.02.3023.E	LIBRARY - HS PERIODICALS	\$ 835	\$ 835	\$ -	\$ 1,857	\$ 775	\$ 1,312
A.2610.460.02.3041.E	LIBRARY - HS AIDABLE BOOKS	\$ 4,000	\$ 8,000	\$ (4,000)	\$ 7,942	\$ 7,961	\$ 8,006
A.2810.150.02.0000.E	STUDENT SERVICES - INSTR SALARIES	\$ 254,870	\$ 201,186	\$ 53,684	\$ 199,951	\$ 187,786	\$ -
A.2810.450.02.0000.E	STUDENT SERVICES - HS SUPPLIES	\$ 1,000	\$ 1,000	\$ -	\$ 1,395	\$ 706	\$ 2,108
A.2820.150.02.0000.E	PSYCHOLOGIST - INSTR SALARIES	\$ 23,968	\$ 35,009	\$ (11,041)	\$ 30,488	\$ 30,169	\$ -
A.2820.450.02.0000.E	PSYCHOLOGIST - SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A.2825.150.02.1080.E	SOCIAL WORK SALARIES - IMPACT AID	\$ 56,276	\$ 56,626	\$ (350)	\$ 50,711	\$ 50,306	\$ -
A.2850.150.02.0000.E	CO-CURRICULAR - INSTR SALARIES	\$ 199,103	\$ 180,878	\$ 18,225	\$ 79,199	\$ 84,003	\$ -
A.2850.150.02.6019.E	CO-CURRICULAR - AIP SALARIES	\$ 10,000	\$ 10,000	\$ -	\$ 490	\$ 1,889	\$ -
A.2850.150.02.6020.E	CO-CURRICULAR - NA HW SALARIES	\$ 5,000	\$ 5,000	\$ -	\$ 510	\$ 42	\$ -

# Technology



**2630.200 Equipment** - Increase of \$62,000

⇒ upgrade and enhance the district two-way radio system used across the district

**2630.220 Aided Hardware** - Small decrease in NYS Hardware Aide: **-\$1000**

**2630.400 Contractual** - Increase of \$34,500 that includes:

- ⇒ upgrade of the security camera system server for improved playback performance
- ⇒ renewal of Frontline Time and Attendance application
- ⇒ U&S service contract for cameras and door access system maintenance

**2630.450 Supplies** - Increase of \$4500

⇒ general supplies and repair parts for Chromebooks

**2630.460 Aided Software** - Small decrease NYS Software Aide **\$1477**

# Technology - BOCES



**2630.490 - BOCES** \$355,000 Increase includes:

- ⇒ refreshing faculty and staff computers in the MS and High School computer labs
- ⇒ software previously purchased out of other budget lines moved to BOCES to generate aid

**2021-2022 Projects completed using current year savings**

- ⇒ Upgrade Network Switches - eRate Aid and BOCES Aid for 2022-23
- ⇒ Upgrade Wireless Access Network - eRate Aid and BOCES Aid for 2022-23
- ⇒ Refresh elementary computers - leverage BOCES Aid for 2022-23
- ⇒ Fiber project to move Core Switch into secure server room to increase security level
- ⇒ Added door access controls to server room to increase security level

# Technology Budget Lines 2022-23

<u>Account</u>	<u>Description</u>	<u>Proposed 22-23</u>	<u>21-22 Adopted Budget</u>	<u>Dollar Change</u>	<u>20-21 Actuals</u>	<u>19-20 Actuals</u>	<u>18-19 Actuals</u>
A.2630.150.00.0000.E	COMPUTER - INSTRUCTIONAL SALARIES	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00
A.2630.160.07.0000.E	COMPUTER - NON-INSTR SALARIES	\$160,556.00	\$196,081.04	-\$35,525.04	\$173,691.96	\$170,749.14	\$162,065.02
A.2630.200.07.0000.E	COMPUTER - EQUIPMENT	\$62,000.00	\$0.00	\$62,000.00	\$0.00	\$0.00	\$0.00
A.2630.220.01.0000.E	COMPUTER - AIDED HARDWARE	\$6,000.00	\$6,550.00	-\$550.00	\$4,863.78	\$10,364.70	\$0.00
A.2630.220.02.0000.E	COMPUTER - AIDED HARDWARE	\$5,000.00	\$5,000.00	\$0.00	\$7,558.92	\$3,064.57	\$0.00
A.2630.220.03.0000.E	COMPUTER - AIDED HARDWARE	\$5,000.00	\$5,000.00	\$0.00	\$4,418.09	\$3,837.58	\$0.00
A.2630.220.07.0000.E	COMPUTER - AIDED HARDWARE	\$6,700.00	\$7,150.00	-\$450.00	\$6,985.86	\$5,178.56	\$28,305.78
A.2630.400.01.0000.E	COMPUTER - CONTRACTUAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.2630.400.02.0000.E	COMPUTER - CONTRACTUAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.2630.400.03.0000.E	COMPUTER - CONTRACTUAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A.2630.400.07.0000.E	COMPUTER - CONTRCTUAL	\$34,500.00	\$0.00	\$34,500.00	\$17,498.55	\$14,647.00	\$0.00
A.2630.435.07.0000.E	COMPUTER - TRAVEL	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$30.22	\$23.49
A.2630.450.01.0000.E	COMPUTER - SUPPLIES	\$14,500.00	\$10,000.00	\$4,500.00	\$6,489.63	\$3,496.53	\$0.00
A.2630.450.02.0000.E	COMPUTER - SUPPLIES	\$10,000.00	\$10,000.00	\$0.00	\$2,405.00	\$5,997.50	\$0.00
A.2630.450.03.0000.E	COMPUTER - SUPPLIES	\$10,000.00	\$10,000.00	\$0.00	\$2,752.62	\$1,548.82	\$0.00
A.2630.450.07.0000.E	COMPUTER - SUPPLIES	\$20,000.00	\$20,000.00	\$0.00	\$35,101.51	\$28,191.39	\$23,200.39
A.2630.460.01.0000.E	COMPUTER - AIDED SOFTWARE	\$2,000.00	\$3,100.00	-\$1,100.00	\$7,366.60	\$1,744.51	\$0.00
A.2630.460.02.0000.E	COMPUTER - AIDED SOFTWARE	\$7,000.00	\$7,000.00	\$0.00	\$5,026.63	\$3,122.05	\$0.00
A.2630.460.03.0000.E	COMPUTER - AIDED SOFTWARE	\$7,000.00	\$7,000.00	\$0.00	\$5,277.99	\$2,436.27	\$0.00
A.2630.460.07.0000.E	COMPUTER - AIDED SOFTWARE	\$2,850.00	\$3,227.00	-\$377.00	\$2,705.78	\$25,282.41	\$23,235.78
A.2630.490.07.0000.E	COMPUTER - BOCES	\$764,500.00	\$409,500.00	\$355,000.00	\$450,298.94	\$343,970.58	\$341,152.08

# Budget Calendar Update



- |                       |  |
|-----------------------|--|
| <b>March 16, 2023</b> | <b>Instructional Programs, Special Education, Technology &amp; Food Service</b>    |
| <b>March 30, 2022</b> | <b>Full Budget Draft &amp; BOE Adoption of Budget</b>                              |
| <b>May 10, 2022</b>   | <b>Official Hearing &amp; Budget Presentation</b>                                  |
| <b>May 17, 2022</b>   | <b><u>Statewide annual meeting/board elections/budget vote 12:00 – 9:00 pm</u></b> |
| <b>May 26, 2022</b>   | <b>Budget and elections results certified</b>                                      |
| <b>June 23, 2022</b>  | <b>Statewide budget revote day</b>   |