

		2023-24 Proposed Budget	2022-23 Budget	Change	Change
Administration					
1010	Board Of Education	\$ 16,800	\$ 17,000	\$ (200)	-1.18%
1040	District Clerk	\$ 111,659	\$ 107,460	\$ 4,199	3.91%
1060	District Meeting	\$ 56,850	\$ 48,100	\$ 8,750	18.19%
1240	Chief School Administrator	\$ 313,746	\$ 306,218	\$ 7,528	2.46%
1310	Business Administration	\$ 961,887	\$ 935,437	\$ 26,450	2.83%
1320	Auditing	\$ 123,000	\$ 135,000	\$ (12,000)	-8.89%
1325	Treasurer	\$ 104,040	\$ 100,000	\$ 4,040	4.04%
1345	Purchasing	\$ 164,160	\$ 150,302	\$ 13,858	9.22%
1420	Legal	\$ 630,500	\$ 628,000	\$ 2,500	0.40%
1430	Personnel	\$ 309,581	\$ 295,485	\$ 14,096	4.77%
1480	Public Information and Services	\$ 214,127	\$ 210,326	\$ 3,801	1.81%
1670	Central Printing & Mailing	\$ 383,745	\$ 375,707	\$ 8,038	2.14%
1680	Central Data Processing	\$ 2,288,737	\$ 2,165,593	\$ 123,144	5.69%
1910	Unallocated Insurance	\$ 724,418	\$ 597,530	\$ 126,888	21.24%
1920	School Association Dues	\$ 16,250	\$ 20,625	\$ (4,375)	-21.21%
1981	BOCES Administrative Costs	\$ 516,275	\$ 479,198	\$ 37,077	7.74%
2010	Curriculum Devel and Suprvsn	\$ 792,364	\$ 747,526	\$ 44,838	6.00%
2020	Supervision-Regular School	\$ 5,118,873	\$ 5,055,163	\$ 63,710	1.26%
2060	Research, Planning & Evaluation	\$ 93,000	\$ 101,000	\$ (8,000)	-7.92%
2070	Inservice Training-Instruction	\$ 61,650	\$ 95,500	\$ (33,850)	-35.45%
9000	Employee Benefits	\$ 5,914,161	\$ 5,223,237	\$ 690,924	13.23%
Total Administration		\$ 18,915,823	\$ 17,794,407	\$ 1,121,416	6.30%

Capital					
1620	Operation of Plant	\$ 7,612,428	\$ 7,213,601	\$ 398,827	5.53%
1621	Maintenance of Plant	\$ 2,372,621	\$ 2,612,382	\$ (239,761)	-9.18%
1930	Judgments and Claims	\$ 275,341	\$ 267,478	\$ 7,863	2.94%
5510	District Transportation Services	\$ 175,000	\$ 100,000	\$ 75,000	75.00%
9000	Employee Benefits	\$ 3,478,918	\$ 3,639,193	\$ (160,275)	-4.40%
9711	Serial Bonds-School Construction	\$ 2,243,144	\$ 2,252,844	\$ (9,700)	-0.43%
9720	Statutory Bonds-Other (specify)	\$ 316,162	\$ 316,162	\$ -	0.00%
9731	Bond Antic Notes-School Construction	\$ 521,000	\$ 395,475	\$ 125,525	31.74%
9760	Tax Anticipation Notes	\$ 150,000	\$ 50,000	\$ 100,000	200.00%
9785	Install Purch Debt-State Aided Hardware	\$ -	\$ 48,845	\$ (48,845)	-100.00%
9788	Leases	\$ -	\$ -	\$ -	100.00%
9901	Transfer to Debt Service Fund	\$ -	\$ -	\$ -	100.00%
9950	Transfer to Capital Fund	\$ 1,950,000	\$ 1,750,000	\$ 200,000	11.43%
Total Capital		\$ 19,094,614	\$ 18,645,980	\$ 448,634	2.41%

Program					
2070	Inservice Training-Instruction	\$ -	\$ -	\$ -	100.00%
2110	Teaching-Regular School	\$ 32,377,863	\$ 32,205,861	\$ 172,002	0.53%
2250	Prg For Sdnts w/Disabil-Med Elgble	\$ 13,663,730	\$ 12,908,645	\$ 755,085	5.85%
2280	Occupational Education(Grades 9-12)	\$ 246,807	\$ 178,122	\$ 68,685	38.56%
2330	Teaching-Special Schools	\$ 442,775	\$ 507,203	\$ (64,428)	-12.70%
2610	School Library & AV	\$ 788,775	\$ 803,012	\$ (14,237)	-1.77%
2630	Computer Assisted Instruction	\$ 1,760,273	\$ 1,683,093	\$ 77,180	4.59%
2810	Guidance-Regular School	\$ 1,864,402	\$ 1,914,838	\$ (50,436)	-2.63%
2815	Health Svcs-Regular School	\$ 810,672	\$ 747,563	\$ 63,109	8.44%
2820	Psychological Svcs-Reg Schl	\$ 1,000,951	\$ 983,966	\$ 16,985	1.73%
2825	Social Work Svcs-Regular School	\$ 562,312	\$ 567,193	\$ (4,881)	-0.86%
2850	Co-Curricular Activ-Reg Schl	\$ 957,303	\$ 831,537	\$ 125,766	15.12%
2855	Interscholastic Athletics-Reg Schl	\$ 1,691,918	\$ 1,523,258	\$ 168,660	11.07%
5510	District Transport Svcs-Med Elgble	\$ 4,695,435	\$ 4,306,371	\$ 389,064	9.03%
5530	Garage Building	\$ 14,000	\$ 14,000	\$ -	0.00%
5540	Contract Transportation-Med Elgble	\$ 1,260,212	\$ 1,068,938	\$ 191,274	17.89%
5550	Public Transportation	\$ 200	\$ 200	\$ -	0.00%
7140	Recreation	\$ 12,150	\$ 20,000	\$ (7,850)	-39.25%
7310	Youth Program	\$ -	\$ -	\$ -	100.00%
9000	Employee Benefits	\$ 26,030,102	\$ 24,113,006	\$ 1,917,096	7.95%
9089	Other (specify)	\$ 341,000	\$ 228,000	\$ 113,000	49.56%
9901	Transfer to School Food Service Fund	\$ 493,488	\$ 650,000	\$ (156,512)	-24.08%
9901	Transfer to Special Aid Fund	\$ 450,000	\$ 450,000	\$ -	0.00%
Total Program		\$ 89,464,368	\$ 85,704,806	\$ 3,759,562	4.39%
TOTAL		\$ 127,474,805	\$ 122,145,193	\$ 5,329,612	4.36%

	Proposed Budget 23-24	Adopted Budget 22-23	% of	
			Budget 23-24	Budget 22-23
3 Part				
Total Administration	18,915,823	17,794,407	14.84%	14.57%
Total Capital	19,094,614	18,645,980	14.98%	15.27%
Total Program	89,464,368	85,704,806	70.18%	70.17%
Total	127,474,805	122,145,193		