

### 3-Part Budget Report Fiscal Year 2023

|                              |                                 | <u>Proposed</u><br><u>Budget 22-23</u> | <u>Adopted</u><br><u>Budget 21-22</u> | <u>Dollar Change</u> | <u>% Change</u> |
|------------------------------|---------------------------------|--|---------------------------------------|----------------------|-----------------|
| <b><u>Administration</u></b> |                                 |  |                                       |                      |                 |
| 1010                         | Board Of Education              | 17,000                                 | 17,000                                | -                    | 0.00%           |
| 1040                         | District Clerk                  | 107,460                                | 82,353                                | 25,107               | 30.49%          |
| 1060                         | District Meeting                | 48,100                                 | 46,400                                | 1,700                | 3.66%           |
| 1240                         | Chief School Administrator      | 306,218                                | 386,445                               | (80,227)             | -20.76%         |
| 1310                         | Business Administration         | 935,437                                | 940,430                               | (4,993)              | -0.53%          |
| 1320                         | Auditing                        | 135,000                                | 130,500                               | 4,500                | 3.45%           |
| 1325                         | Treasurer                       | 100,000                                | 96,900                                | 3,100                | 3.20%           |
| 1345                         | Purchasing                      | 150,302                                | 191,319                               | (41,017)             | -21.44%         |
| 1420                         | Legal                           | 628,000                                | 581,000                               | 47,000               | 8.09%           |
| 1430                         | Personnel                       | 295,485                                | 290,341                               | 5,144                | 1.77%           |
| 1480                         | Public Information and Services | 210,326                                | 209,169                               | 1,157                | 0.55%           |
| 1670                         | Central Printing & Mailing      | 375,707                                | 374,671                               | 1,036                | 0.28%           |
| 1680                         | Central Data Processing         | 2,165,593                              | 2,193,717                             | (28,124)             | -1.28%          |
| 1910                         | Unallocated Insurance           | 597,530                                | 582,360                               | 15,170               | 2.60%           |
| 1920                         | School Association Dues         | 20,625                                 | 20,575                                | 50                   | 0.24%           |
| 1981                         | BOCES Administrative Costs      | 479,198                                | 465,240                               | 13,958               | 3.00%           |
| 2010                         | Curriculum Devel and Suprvsn    | 747,526                                | 606,105                               | 141,421              | 23.33%          |
| 2020                         | Supervision-Regular School      | 5,055,163                              | 4,869,672                             | 185,491              | 3.81%           |
| 2060                         | Research, Planning & Evaluation | 101,000                                | 102,000                               | (1,000)              | -0.98%          |
| 2070                         | Inservice Training-Instruction  | 95,500                                 | 155,500                               | (60,000)             | -38.59%         |
| 9000                         | Employee Benefits               | 5,223,237                              | 4,832,411                             | 390,826              | 8.09%           |
| <b>Total Administration</b>  |                                 | <b>17,794,407</b>                      | <b>17,174,108</b>                     | <b>620,299</b>       | <b>3.61%</b>    |

|                       |   |                   |                   |                    |               |
|-----------------------|---|-------------------|-------------------|--------------------|---------------|
| <b><u>Capital</u></b> |   |                   |                   |                    |               |
| 1620                  | Operation of Plant                      | 7,213,601         | 6,867,031         | 346,570            | 5.05%         |
| 1621                  | Maintenance of Plant                    | 2,612,382         | 2,386,897         | 225,485            | 9.45%         |
| 1930                  | Judgments and Claims                    | 267,478           | 164,648           | 102,830            | 62.45%        |
| 5510                  | District Transportation Services        | 100,000           | 150,000           | (50,000)           | -33.33%       |
| 9000                  | Employee Benefits                       | 3,639,193         | 3,366,893         | 272,300            | 8.09%         |
| 9711                  | Serial Bonds-School Construction        | 2,252,844         | 4,018,144         | (1,765,300)        | -43.93%       |
| 9720                  | Statutory Bonds-Other (specify)         | 316,162           | 316,161           | 1                  | 0.00%         |
| 9731                  | Bond Antic Notes-School Construction    | 395,475           | 258,371           | 137,104            | 53.06%        |
| 9760                  | Tax Anticipation Notes                  | 50,000            | 50,000            | -                  | 0.00%         |
| 9785                  | Install Purch Debt-State Aided Hardware | 48,845            | 97,690            | (48,845)           | -50.00%       |
| 9950                  | Transfer to Capital Fund                | 1,750,000         | 2,580,000         | (830,000)          | -32.17%       |
| <b>Total Capital</b>  |   | <b>18,645,980</b> | <b>20,255,835</b> | <b>(1,609,855)</b> | <b>-7.95%</b> |

|                       |                                      |                   |                   |                  |              |
|-----------------------|--------------------------------------|-------------------|-------------------|------------------|--------------|
| <b><u>Program</u></b> |                                      |                   |                   |                  |              |
| 2110                  | Teaching-Regular School              | 32,205,861        | 31,102,476        | 1,103,385        | 3.55%        |
| 2250                  | Prg For Sdnts w/Disabil-Med Elgble   | 12,908,645        | 12,815,078        | 93,567           | 0.73%        |
| 2280                  | Occupational Education(Grades 9-12)  | 178,122           | 178,122           | -                | 0.00%        |
| 2330                  | Teaching-Special Schools             | 507,203           | 515,341           | (8,138)          | -1.58%       |
| 2610                  | School Library & AV                  | 803,012           | 799,666           | 3,346            | 0.42%        |
| 2630                  | Computer Assisted Instruction        | 1,683,093         | 1,549,502         | 133,591          | 8.62%        |
| 2810                  | Guidance-Regular School              | 1,914,838         | 1,952,325         | (37,487)         | -1.92%       |
| 2815                  | Health Srvcs-Regular School          | 747,563           | 884,011           | (136,448)        | -15.44%      |
| 2820                  | Psychological Srvcs-Reg Schl         | 983,966           | 943,019           | 40,947           | 4.34%        |
| 2825                  | Social Work Srvcs-Regular School     | 567,193           | 559,965           | 7,228            | 1.29%        |
| 2850                  | Co-Curricular Activ-Reg Schl         | 831,537           | 791,486           | 40,051           | 5.06%        |
| 2855                  | Interscholastic Athletics-Reg Schl   | 1,523,258         | 1,511,707         | 11,551           | 0.76%        |
| 5510                  | District Transport Srvcs-Med Elgble  | 4,306,371         | 4,140,256         | 166,115          | 4.01%        |
| 5530                  | Garage Building                      | 14,000            | 14,000            | -                | 0.00%        |
| 5540                  | Contract Transportation-Med Elgble   | 1,068,938         | 927,500           | 141,438          | 15.25%       |
| 5550                  | Public Transportation                | 200               | 200               | -                | 0.00%        |
| 7140                  | Recreation                           | 20,000            | 19,738            | 262              | 1.33%        |
| 9000                  | Employee Benefits                    | 24,113,006        | 21,444,308        | 2,668,698        | 12.44%       |
| 9089                  | Other (specify)                      | 228,000           | 206,000           | 22,000           | 10.68%       |
| 9901                  | Transfer to School Food Service Fund | 650,000           | 450,000           | 200,000          | 44.44%       |
| 9901                  | Transfer to Special Aid Fund         | 450,000           | 428,607           | 21,393           | 4.99%        |
| <b>Total Program</b>  |                                      | <b>85,704,806</b> | <b>81,233,307</b> | <b>4,471,499</b> | <b>5.50%</b> |

|                      | <u>Proposed</u><br><u>Budget 22-23</u> | <u>Adopted</u><br><u>Budget 21-22</u> | <u>% of</u>         |                     |
|----------------------|--|---------------------------------------|---------------------|---------------------|
|                      |  |                                       | <u>Budget 22-23</u> | <u>Budget 21-22</u> |
| Total Administration | 17,794,407                             | 17,174,108                            | 14.57%              | 14.47%              |
| Total Capital        | 18,645,980                             | 20,255,835                            | 15.27%              | 17.07%              |
| Total Program        | 85,704,806                             | 81,233,307                            | 70.17%              | 68.46%              |
| <b>Total</b>         | <b>122,145,193</b>                     | <b>118,663,250</b>                    |                     |                     |