



<b>ADMINISTRATIVE COMPONENT</b>					
<b>BOARD OF EDUCATION</b>		<i>22-23 Adopted</i>	<i>23-24 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
<b>BOARD EXPENSES</b>					
1010.400	Contractual Expenditures	13,000	13,000	-	0.00%
1010.450	Material & Supplies	750	750	-	0.00%
	Subtotal	<b>13,750</b>	<b>13,750</b>	-	<b>0.00%</b>
<b>DISTRICT CLERK</b>					
1040.160	Support Salaries/Dist. Clerk	8,805	8,888	83	0.94%
1040.400	Contractual Expenditures	1,000	1,000	-	0.00%
1040.450	Material & Supplies	250	250	-	0.00%
	Subtotal	<b>10,055</b>	<b>10,138</b>	<b>83</b>	<b>0.82%</b>
<b>DISTRICT MEETING</b>					
1060.400	Contractual/Annual Mtg.	3,000	3,500	500	16.67%
	Total BOARD OF EDUCATION	<b>3,000</b>	<b>3,500</b>	500	16.67%
	<b>Total BOARD OF EDUCATION</b>	<b>26,805</b>	<b>27,388</b>	<b>583</b>	<b>2.17%</b>
<b>CENTRAL ADMINISTRATION</b>		<i>22-23 Adopted</i>	<i>23-24 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
1240.150	Chief School Officer Salary	160,684	166,304	5,620	3.50%
1240.160	Secretary Salary	67,602	62,281	(5,321)	-7.87%
1240.400	Contractual Expenditures	3,000	3,000	-	0.00%
1240.450	Material & Supplies	750	750	-	0.00%
	<b>Total CENTRAL ADMINISTRATION</b>	<b>232,036</b>	<b>232,335</b>	<b>299</b>	<b>0.13%</b>
<b>FINANCE</b>		<i>22-23 Adopted</i>	<i>23-24 Proposed</i>	<i>Diff \$</i>	<i>Diff %</i>
<b>BUSINESS ADMINISTRATION</b>					
1310.160	Business Office Salaries	83,235	85,554	2,319	2.79%
1310.400	Contractual Expenditures	3,000	3,000	-	0.00%
1310.450	Material & Supplies	2,500	2,500	-	0.00%
1310.490	BOCES Services	16,115	16,382	267	1.66%
	Subtotal	<b>104,850</b>	<b>107,437</b>	<b>2,587</b>	<b>2.47%</b>
<b>AUDIT</b>					
1320.160	Claim Auditor Salary	-	-	-	#DIV/0!
1320.400	Auditing Services	15,000	15,000	-	0.00%
	Subtotal	<b>15,000</b>	<b>15,000</b>	-	<b>0.00%</b>
<b>TREASURER</b>					
1325.160	Business Manager Salary	92,690	96,861	4,171	4.50%
1325.400	Contractual Expenditures	3,000	3,000	-	0.00%
1325.450	Material & Supplies	250	250	-	0.00%
	Subtotal	<b>95,940</b>	<b>100,111</b>	<b>4,171</b>	<b>4.35%</b>
<b>TAX COLLECTOR</b>					
1330.160	Tax Collector/Receiving Agent Salary	-	4,750	4,750	100%
1330.400	Contractual Expenditures	4,500	4,750	250	5.56%
	Subtotal	<b>4,500</b>	<b>9,500</b>	<b>5,000</b>	<b>111.11%</b>
	<b>Total FINANCE</b>	<b>220,290</b>	<b>232,048</b>	<b>11,758</b>	<b>5.34%</b>

<b>STAFF (CENTRAL)</b>		<b>22-23 Adopted</b>	<b>23-24 Proposed</b>	<b>Diff \$</b>	<b>Diff %</b>
<b>LEGAL FEES / SERVICES</b>					
1420.400	Contractual /Legal Services	35,000	35,000	-	0.00%
1420.490	BOCES Services	2,500	2,600	100	4.00%
	Subtotal	<b>37,500</b>	<b>37,600</b>	<b>100</b>	<b>0.27%</b>
<b>TOTAL PERSONNEL</b>					
1430.400	Fingerprinting	2,000	2,000	-	0.00%
1430.490	BOCES Services & EAP	15,454	14,703	(751)	-4.86%
	Subtotal	<b>17,454</b>	<b>16,703</b>	<b>(751)</b>	<b>-4.30%</b>
<b>PUBLIC INFORMATION SERVICES</b>					
1480.490	BOCES Services	91,438	91,762	324	0.35%
	Subtotal	<b>91,438</b>	<b>91,762</b>	<b>324</b>	<b>0.35%</b>
	<b>Total STAFF (CENTRAL)</b>	<b>146,392</b>	<b>146,065</b>	<b>(327)</b>	<b>-0.22%</b>
<b>CENTRAL PRINTING AND DATA PROCESSING</b>		<b>22-23 Adopted</b>	<b>23-24 Proposed</b>	<b>Diff \$</b>	<b>Diff %</b>
<b>CENTRAL PRINTING &amp; MAILING</b>					
1670.400	Postage	11,500	11,500	-	0.00%
1670.450	Printing	13,500	13,500	-	0.00%
1670.490	BOCES Services/Printing	-	-	-	#DIV/0!
	Subtotal	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>0.00%</b>
<b>CENTRAL DATA PROCESSING</b>					
1680.490	BOCES/Computer Services	397,494	445,770	48,276	12.15%
	Subtotal	<b>397,494</b>	<b>445,770</b>	<b>48,276</b>	<b>12.15%</b>
	<b>Total CENTRAL PRINTING AND DATA</b>	<b>422,494</b>	<b>470,770</b>	<b>48,276</b>	<b>11.43%</b>
<b>SPECIAL ITEMS</b>		<b>22-23 Adopted</b>	<b>23-24 Proposed</b>	<b>Diff \$</b>	<b>Diff %</b>
1910.400	Unallocated Insurance	72,000	72,400	400	0.56%
1981.490	BOCES Administrative Cost	259,449	268,409	8,960	3.45%
	<b>Total SPECIAL ITEMS</b>	<b>331,449</b>	<b>340,809</b>	<b>9,360</b>	<b>2.82%</b>
<b>SUPERVISION</b>		<b>22-23 Adopted</b>	<b>23-24 Proposed</b>		
<b>CURRICULUM DEV &amp; SUPERVISION</b>					
2010.490	Curriculum Dev & Supervision	28,909	29,295	386	1.3%
	Subtotal	<b>28,909</b>	<b>29,295</b>	<b>386</b>	<b>1.3%</b>
<b>SUPERVISION-REGULAR SCHOOLS</b>					
2020.150	Salaries	297,175	343,630	46,455	15.63%
2020.160	Salaries	72,492	78,948	6,456	8.91%
2020.160	School Security Officer	-	40,000	40,000	#DIV/0!
2020.400	Contractual Expenditures	2,000	500	(1,500)	-75.00%
2060.400	School Resource Officer	30,000	-	(30,000)	-100.00%
2020.450	Material and Supplies	5,000	6,000	1,000	20.00%
	Subtotal	<b>406,667</b>	<b>469,077</b>	<b>62,410</b>	<b>15.35%</b>
<b>RESEARCH AND PLANNING</b>					
2060.490	BOCES	9,719	4,149	(5,571)	-57.32%
	Subtotal	<b>9,719</b>	<b>4,149</b>	<b>(5,571)</b>	<b>-57.32%</b>
	<b>Total SUPERVISION</b>	<b>445,295</b>	<b>502,521</b>	<b>57,226</b>	<b>12.85%</b>

<b>TOTAL ADMINISTRATION</b>		<b>1,824,761</b>	<b>1,951,936</b>	<b>127,175</b>	<b>6.97%</b>
<b>PROGRAM COMPONENT</b>					
<b>SCHOOL IMPROVEMENT &amp; TRAINING</b>		<b>22-23 Adopted</b>	<b>23-24 Proposed</b>	<b>Diff \$</b>	<b>Diff %</b>
<b>INSERVICE TRAINING-INSTRUCTION</b>					
2070.150	Salaries	500	15,000	14,500	2900.00%
2070.400	Contractual Expenditures	10,000	10,000	-	0.00%
2070.490	BOCES	79,231	70,037	(9,194)	-11.60%
	Subtotal	<b>89,731</b>	<b>95,037</b>	<b>5,306</b>	<b>5.91%</b>
<b>TEACHING</b>		<b>22-23 Adopted</b>	<b>23-24 Proposed</b>	<b>Diff \$</b>	<b>Diff %</b>
<b>TEACHING - REGULAR SCHOOL</b>					
2110.100	Pre-K	28,446	25,761	(2,685)	-9.4%
	ARP Reclassification	-	-	-	#DIV/0!
2110.120	Grades K-6 Teacher Salaries	1,891,914	1,944,145	52,231	2.8%
2110.130	Grades 7-12 Teacher Salaries	2,098,451	2,168,328	69,877	3.3%
2110.140	Substitute Teacher Salaries	105,000	105,000	-	0.0%
2110.160	Support Staff Salaries	340,903	352,122	11,219	3.3%
2110.165	Non Instructional Substitutes	10,000	10,000	-	0.0%
2110.200	Equipment	-	-	-	#DIV/0!
2110.400	Contractual Expenditures	20,000	22,500	2,500	12.5%
2110.450	Instructional Materials and Supplies	60,000	60,000	-	0.0%
2110.482	Textbooks	55,000	55,000	-	0.0%
2110.490	BOCES Services	513,615	458,416	(55,199)	-10.7%
	Subtotal	<b>5,123,329</b>	<b>5,201,273</b>	<b>77,943</b>	<b>1.5%</b>
<b>TEACHING - SPECIAL EDUCATION</b>					
2250.150	Teacher Salaries	679,017	692,741	13,724	2.02%
2250.160	Teacher Aide Salaries	124,019	69,615	(54,404)	-43.87%
2250.161	Salaries Therapists	144,635	108,551	(36,084)	-24.95%
2250.400	Contractual Expenditures	250,000	250,000	-	0.00%
2250.450	Materials and Supplies	2,500	2,500	-	0.00%
2250.470	Tuitions	250,000	320,000	70,000	28.00%
2250.490	BOCES Services	1,422,632	927,416	(495,217)	-34.81%
	Subtotal	<b>2,872,803</b>	<b>2,370,822</b>	<b>(501,981)</b>	<b>-17.47%</b>
<b>CAREER AND TECHNICAL EDUCATION</b>					
2280.490	BOCES CTE Tuitions (Vocational)	479,800	619,850	140,050	29.19%
	Subtotal	<b>479,800</b>	<b>619,850</b>	<b>140,050</b>	<b>29.19%</b>
<b>TEACHING - SPECIAL SCHOOLS</b>					
2330.150	Summer Schools Instr Salaries	-	-	-	0.00%
	Subtotal	-	-	-	#DIV/0!

<b>Total TEACHING</b>		<b>8,475,933</b>	<b>8,191,945</b>	<b>(283,988)</b>	<b>-3.35%</b>
<b>INSTRUCTIONAL MEDIA</b>		<b>22-23 Adopted</b>	<b>23-24 Proposed</b>	<b>Diff \$</b>	<b>Diff %</b>
<b>SCHOOL LIBRARY &amp; AUDIOVISUAL</b>					
2610.150	Instructional Salaries	52,708	51,487	(1,221)	-2.32%
2610.160	Support Staff Salaries	3,000	3,000	-	0.00%
2610.400	Contractual Expenditures	-	-	-	#DIV/0!
2610.450	Materials, Supplies, Books (State Aided)	5,000	5,000	-	0.00%
2610.490	BOCES Services	36,048	40,302	4,254	11.80%
	Subtotal	<b>96,756</b>	<b>99,789</b>	<b>3,033</b>	<b>3.14%</b>
<b>COMPUTER ASSISTED INSTRUCTION</b>					
2630.200	Equipment	104,500	104,500	-	0.00%
2630.400	Contractual Expenditures	4,000	4,000	-	0.00%
2630.450	Materials and Supplies	3,000	3,000	-	0.00%
2630.460	State Aided Computer Software	14,000	14,000	-	0.00%
2630.490	BOCES Services	113,467	85,644	(27,823)	-24.52%
	Subtotal	<b>238,967</b>	<b>211,144</b>	<b>(27,823)</b>	<b>-11.64%</b>
<b>Total LIBRARY AND MEDIA</b>		<b>335,723</b>	<b>310,934</b>	<b>(24,789)</b>	<b>-7.38%</b>
<b>PUPIL SERVICES</b>		<b>22-23 Adopted</b>	<b>23-24 Proposed</b>	<b>Diff \$</b>	<b>Diff %</b>
<b>ATTENDANCE-REGULAR SCHOOL</b>					
2810.450	BOCES Services	8,000	8,500	500	6.25%
	Subtotal	<b>8,000</b>			
<b>GUIDANCE-REGULAR SCHOOL</b>					
2810.150	Professional Salaries (Guidance)	172,589	183,031	10,442	6.05%
2810.160	Support Salaries (Guidance)	25,870	27,034	1,164	4.50%
	Subtotal	<b>198,459</b>	<b>210,065</b>	<b>11,606</b>	<b>5.85%</b>
<b>HEALTH SERVICES-REGULAR SCHOOL</b>					
2815.160	Professional Salary	109,392	147,422	38,030	34.77%
2815.400	Contractual Expenditures	14,000	15,000	1,000	7.14%
2815.450	Materials and Supplies	2,000	2,000	-	0.00%
	Subtotal	<b>125,392</b>	<b>164,422</b>	<b>39,030</b>	<b>31.13%</b>
<b>PSYCHOLOGICAL SRVE-REG SCHOOL</b>					
2820.150	School Psychologist	96,977	146,601	49,624	51.17%
	Subtotal	<b>96,977</b>	<b>146,601</b>	<b>49,624</b>	<b>51.17%</b>
<b>SOCIAL WORK SRVC-REG SCHOOL</b>					
2825.150	Professional Salary	44,579	-	(44,579)	-100.00%
	Subtotal	<b>44,579</b>	<b>-</b>	<b>(44,579)</b>	<b>-100.00%</b>
<b>CO-CURRICULAR ACTIV-REG SCHOOL</b>					
2850.150	Advisor Salaries	43,383	43,383	-	0.00%
2850.400	Contractual Expenditures	2,000	2,000	-	0.00%
2850.450	Materials and Supplies	1,000	1,000	-	0.00%

		Subtotal	<b>46,383</b>	<b>46,383</b>	-	0.00%
<b>INTERSCHOL ATHLETICS-REG SCHOOL</b>						
2855.150	Salaries		127,454	127,087	(367)	-0.29%
2855.200	Equipment		13,000	5,000	(8,000)	-61.54%
2855.400	Contractual (Officials)		40,000	50,000	10,000	25.00%
2855.450	Materials and Supplies		23,250	30,000	6,750	29.03%
		Subtotal	<b>203,704</b>	<b>212,087</b>	<b>8,383</b>	4.12%
<b>Total PUPIL SERVICES</b>			<b>723,494</b>	<b>788,058</b>	<b>64,564</b>	8.92%
<b>PUPIL TRANSPORTATION</b>			<b>22-23 Adopted</b>	<b>23-24 Proposed</b>	<b>Diff \$</b>	<b>Diff %</b>
<b>DISTRICT TRANSPORT-MEDICAID</b>						
5510.160	Salaries		377,855	432,571	54,716	14.48%
5510.161	Bus Aides		36,258	38,104	1,846	5.09%
5510.165	Substitute Driver Salary		35,000	35,000	-	0.00%
5510.167	Transportation Overtime		20,000	20,000	-	0.00%
5510.169	Transportation Additional Pay		84,000	84,000	-	0.00%
5510.200	Equipment		-	-	-	#DIV/0!
5510.400	Contractual Expenditures		70,000	53,100	(16,900)	-24.14%
5510.450	Materials/Supplies		110,000	160,000	50,000	45.45%
5510.490	BOCES Services		11,500	11,309	(191)	-1.66%
		Subtotal	<b>744,613</b>	<b>834,084</b>	<b>89,471</b>	<b>12.02%</b>
<b>GARAGE BUILDING</b>						
5530.200	Equipment		-	-	-	#DIV/0!
5530.400	Contractual Expenditures		47,000	47,750	750	1.60%
5530.450	Materials/Supplies		1,000	500	(500)	
		Subtotal	<b>48,000</b>	<b>48,250</b>	<b>250</b>	<b>0.52%</b>
<b>Total PUPIL TRANSPORTATION</b>			<b>792,613</b>	<b>882,334</b>	<b>89,721</b>	<b>11.32%</b>
<b>YOUTH RECREATION PROGRAM</b>			<b>22-23 Adopted</b>	<b>23-24 Proposed</b>	<b>Diff \$</b>	<b>Diff %</b>
731.490	BOCES Services		735	-	(735)	-100.00%
		Subtotal	<b>735</b>	<b>-</b>	<b>(735)</b>	<b>-100.00%</b>
<b>INTERFUND TRANSFERS</b>			<b>22-23 Adopted</b>	<b>23-24 Proposed</b>	<b>Diff \$</b>	<b>Diff %</b>
9901.950	Transfer to Special Aid Fund		15,000	15,000	-	0.00%
<b>Total INTERFUND TRANSFERS</b>			<b>15,000</b>	<b>15,000</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL PROGRAM</b>			<b>10,433,228</b>	<b>10,283,307</b>	<b>(149,921)</b>	<b>-1.44%</b>
<b>22-23 Current</b>						
<b>CENTRAL SERVICES / PLANT</b>			<b>22-23 Adopted</b>	<b>23-24 Proposed</b>	<b>Diff \$</b>	<b>Diff %</b>
<b>OPERATIONS</b>						
1620.160	Cleaner & Custodial Salaries		527,802	481,161	(46,641)	-8.84%
1620.165	Additional Pay - Substitutes - OT - Summer		85,000	83,000	(2,000)	-2.35%
1620.200	Equipment		29,500	5,000	(24,500)	-83.05%
1620.400	Contractual		496,000	557,000	61,000	12.30%
1620.450	Materials and Supplies		50,000	65,000	15,000	30.00%

1620.490	BOCES Services	40,952	42,051	1,099	2.68%
	Subtotal	<b>1,229,254</b>	<b>1,233,213</b>	<b>3,959</b>	<b>0.32%</b>
<b>MAINTENANCE</b>					
1620.160	Maintenance Salaries	-	49,234	49,234	#DIV/0!
1621.400	Contractual Expenditures	50,000	55,000	5,000	10.00%
1621.450	Materials and Supplies	10,000	15,000	5,000	50.00%
	Subtotal	<b>60,000</b>	<b>119,234</b>	<b>59,234</b>	<b>98.72%</b>
<b>Total CENTRAL SERVICES</b>		<b>1,289,254</b>	<b>1,352,447</b>	<b>63,193</b>	<b>4.90%</b>
<b>SPECIAL ITEMS</b>		<b>22-23 Adopted</b>	<b>23-24 Proposed</b>	<b>Diff \$</b>	<b>Diff %</b>
1964.400	Refund on Real Property Taxes	5,000	-	(5,000)	-100.00%
<b>Total SPECIAL ITEMS</b>		<b>5,000</b>	<b>-</b>	<b>(5,000)</b>	<b>(1)</b>
<b>DEBT SERVICE</b>		<b>22-23 Adopted</b>	<b>23-24 Proposed</b>	<b>Diff \$</b>	<b>Diff %</b>
9711.600	School Construction - Principal	1,060,000	1,035,000	(25,000)	-2.4%
9731.600	School Construction - Interest	515,263	465,850	(49,413)	-9.6%
	Subtotal	<b>1,575,263</b>	<b>1,500,850</b>	<b>(74,413)</b>	<b>-4.7%</b>
9731.600	BAN - Construction - Principal	-	-	-	#DIV/0!
9731.700	BAN - Construction - Interest	-	305,000	305,000	#DIV/0!
	Subtotal	<b>-</b>	<b>305,000</b>	<b>305,000</b>	<b>#DIV/0!</b>
<b>Total DEBT SERVICE</b>		<b>1,575,263</b>	<b>1,805,850</b>	<b>230,587</b>	<b>14.6%</b>
<b>INTERFUND TRANSFERS</b>		<b>22-23 Adopted</b>	<b>23-24 Proposed</b>	<b>Diff \$</b>	<b>Diff %</b>
9950.900	Transfer to Capital Fund - Capital Outlay	100,000	100,000	-	0.00%
<b>Total INTERFUND TRANSFERS</b>		<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL CAPITAL</b>		<b>2,969,517</b>	<b>3,258,297</b>	<b>288,780</b>	<b>9.72%</b>
<b>EMPLOYEE BENEFITS</b>					
<b>EMPLOYEE BENEFITS</b>		<b>22-23 Adopted</b>	<b>23-24 Proposed</b>	<b>Diff \$</b>	<b>Diff %</b>
9010.800	State Retirement	285,926	343,737	57,811	20.22%
9010.800	Teachers Retirement	721,952	701,378	(20,574)	-2.85%
9030.800	Social Security	707,429	737,286	29,857	4.22%
9040.800	Workers Compensation	56,542	57,779	1,237	2.19%
9060.800	Medical & Dental Insurance	3,637,074	3,836,336	199,262	5.48%
<b>Total EMPLOYEE BENEFITS</b>		<b>5,408,923</b>	<b>5,676,517</b>	<b>267,594</b>	<b>4.95%</b>
<b>BUDGET SUMMARY</b>					
		<b>22-23 Adopted</b>	<b>23-24 Proposed</b>	<b>Diff \$</b>	<b>Diff %</b>
Administrative Budget		1,824,761	1,951,936	127,175	6.97%
Program Budget		10,433,228	10,283,307	(149,921)	-1.44%
Capital Budget		2,969,517	3,258,297	288,780	9.72%
Employee Benefits		5,408,922	5,676,517	267,595	4.95%
<b>General Fund Expenditures</b>		<b>20,636,429</b>	<b>21,170,058</b>		

	Dollar Increase/Decrease		533,629		
	Percentage Increase/Decrease		2.59%		
<b>REVENUE</b>					
		<b>22-23 Adopted</b>	<b>23-24 Proposed</b>	<b>Diff \$</b>	<b>Diff %</b>
STATE AID	Foundational Aid	7,759,328	7,992,107	232,779	3.00%
	BOCES Aid	1,084,670	1,069,782	(14,888)	-1.37%
	Excess Cost Aid (Public & Private)	412,643	365,717	(46,925)	-11.37%
	Software, Library, and Textbook Aid	85,885	78,878	(7,007)	-8.16%
	Transportation Incl Summer	969,211	855,038	(114,173)	-11.78%
	Building & Bldg Reorg Incent	1,421,904	1,356,994	(64,910)	-4.57%
	<b>Total State Aid</b>	<b>11,733,641</b>	<b>11,718,516</b>	<b>(15,124)</b>	<b>-0.13%</b>
OTHER	Interest & Penalties (Tax Receipts)	15,000	15,000	-	0.00%
	Interest (General Fund)	10,000	10,000	-	0.00%
	Transfer from Capital/Debt Service	-	220,000	220,000	#DIV/0!
	Revenues from Local Sources	226,000	234,100	8,100	3.58%
	Refunds of Prior Year Expenses	200,000	200,000	-	0.00%
	<b>Total Other Revenues</b>	<b>451,000</b>	<b>679,100</b>	<b>228,100</b>	<b>50.58%</b>
FUND BALANCE	Appropriated Fund Balance	156,407	286,267	129,860	83.03%
	<b>Total Reserves/Fund Balance</b>	<b>156,407</b>	<b>286,267</b>	<b>129,860</b>	<b>83.03%</b>
TAXES	<b>Real Property Tax Levy</b>	<b>8,295,381</b>	<b>8,486,175</b>	<b>190,794</b>	<b>2.30%</b>
	Dollar Increase/Decrease	161,857	190,794		
	Percentage Increase/Decrease	1.99%	2.30%		