

Administrative Budget



| Budget Code Items | 2022-2023 (Proposed) | 2021-2022 Adopted | Variance \$ |
|--|----------------------|---------------------|-------------------|
| Board of Education | \$ 40,926 | \$ 40,520 | \$ 406 |
| District Clerk | \$ 10,944 | \$ 9,239 | \$ 1,705 |
| District Meeting | \$ 8,820 | \$ 8,614 | \$ 206 |
| Chief School Administrator | \$ 278,639 | \$ 280,875 | \$ (2,236) |
| Business Administration | \$ 433,015 | \$ 382,731 | \$ 50,284 |
| Auditing | \$ 55,000 | \$ 53,998 | \$ 1,002 |
| Treasurer | \$ 5,000 | \$ 4,994 | \$ 6 |
| Tax Collector | \$ 22,055 | \$ 17,131 | \$ 4,924 |
| Fiscal Agent Fee | \$ 15,225 | \$ 15,225 | \$ - |
| Legal | \$ 124,160 | \$ 101,500 | \$ 22,660 |
| Personnel | \$ 124,160 | \$ 101,500 | \$ 22,660 |
| Records Management Officer | \$ 12,743 | \$ 10,358 | \$ 2,384 |
| Public Information and Services | \$ 184,599 | \$ 131,151 | \$ 53,448 |
| Central Printing and Mailing | \$ 109,717 | \$ 105,470 | \$ 4,247 |
| Unallocated Insurance | \$ 210,977 | \$ 185,745 | \$ 25,232 |
| School Association Dues | \$ 8,623 | \$ 1,523 | \$ 7,101 |
| BOCES Administrative Costs | \$ 812,433 | \$ 751,920 | \$ 60,513 |
| Curriculum Development and Supervision | \$ 574,078 | \$ 550,501 | \$ 23,577 |
| Supervision - Regular School | \$ 1,676,585 | \$ 1,508,218 | \$ 168,367 |
| Employee Benefits | \$ 898,612 | \$ 806,340 | \$ 92,272 |
| TOTAL ADMINISTRATION | \$ 5,606,311 | \$ 5,067,553 | \$ 538,758 |

Program Budget



| Budget Code Items | 2022-2023 (Proposed) | 2021-2022 Adopted | Variance \$ |
|--|----------------------|----------------------|---------------------|
| Teaching - Regular School | \$ 13,493,323 | \$ 13,155,662 | \$ 337,662 |
| Program for Students with Disabilities | \$ 9,504,186 | \$ 8,895,071 | \$ 609,115 |
| Occupational Education | \$ 449,300 | \$ 417,201 | \$ 32,099 |
| Program for English Language Learners | \$ 42,565 | \$ - | \$ 42,565 |
| Teaching - Special schools | \$ 142,435 | \$ 95,331 | \$ 47,104 |
| Instruct Summer Sch | \$ 8,320 | \$ - | \$ 8,320 |
| School Library and AV | \$ 363,283 | \$ 349,650 | \$ 13,633 |
| Computer Assisted Instruction | \$ 1,567,956 | \$ 1,417,666 | \$ 150,289 |
| Attendance - Regular School | \$ 164,967 | \$ 158,740 | \$ 6,227 |
| Guidance - Regular School | \$ 775,017 | \$ 677,001 | \$ 98,016 |
| Health Services - Regular School | \$ 221,517 | \$ 207,336 | \$ 14,181 |
| Psychological Services - Regular School | \$ 342,278 | \$ 328,370 | \$ 13,908 |
| Social Work Services - Regular School | \$ 215,800 | \$ 169,206 | \$ 46,594 |
| Co-Curricular Activities - Regular School | \$ 102,315 | \$ 86,663 | \$ 15,653 |
| Interscholastic Athletics - Regular School | \$ 324,677 | \$ 259,125 | \$ 65,552 |
| District Transportation Services | \$ 42,110 | \$ 41,335 | \$ 775 |
| Contract Transportation | \$ 5,393,028 | \$ 3,798,600 | \$ 1,594,428 |
| Youth Program | \$ 31,375 | \$ 31,375 | \$ - |
| Civic Activities | \$ 59,083 | \$ 47,905 | \$ 11,178 |
| Debt Service-Principal | \$ 2,856,566 | \$ 3,047,081 | \$ (190,515) |
| Debt Service-Interest | \$ 262,065 | \$ 286,291 | \$ (24,226) |
| Transfer to Food Service Fund | \$ 100,000 | \$ 100,000 | \$ - |
| Transfer to Special Aid Fund | \$ 135,000 | \$ 135,000 | \$ - |
| Transfer to Capital fund | \$ - | \$ 150,721 | \$ (150,721) |
| Transfer to Capital fund-Reserve | \$ - | \$ 120,000 | \$ (120,000) |
| Employee Benefits | \$ 8,369,082 | \$ 8,168,911 | \$ 200,171 |
| TOTAL PROGRAM | \$ 44,966,248 | \$ 42,144,240 | \$ 2,822,008 |

Capital Budget



| Budget Code Items | 2022-2023 (Proposed) | 2021-2022 Adopted | Variance \$ |
|-------------------------------|----------------------|---------------------|-------------------|
| Operation of Plant | \$ 2,305,504 | \$ 2,028,359 | \$ 277,144 |
| Maintenance of Plant | \$ 481,717 | \$ 629,377 | \$ (147,660) |
| Refund on Real property taxes | \$ 5,075 | \$ 5,075 | \$ - |
| Employee Benefits | \$ 4,178,401 | \$ 4,088,387 | \$ 90,014 |
| TOTAL CAPITAL | \$ 6,970,697 | \$ 6,751,198 | \$ 219,499 |

