

**DOWNSVILLE CENTRAL SCHOOL
2023-2024 PROPOSED BUDGET**

2023-2024

Appropriated Fund Balance	\$ 455,489.00
Local Revenue	\$ 269,700.00
Additional Fund Balance for Project	\$ -
Sales of Excess	\$ 500.00
Transfer from Debt Reserve/EBLAR	\$ 90,753.00
State Aid Total	\$ 1,936,841.00

		Foundation Aid	\$ 1,256,394.00
		Public Excess/High Cost Aid	\$ -
		Private Excess Cost Aid	\$ -
		Building Aid	\$ 128,066.00
		High Tax Aid	\$ 237,714.00
		Transportation	\$ 50,261.00
		BOCES Aid	\$ 247,477.00
		Textbook Aid + Library Materials+	\$ 16,929.00
		Computer Software Aid	\$ -
		Community School Setaside	\$ -
		Subtotal	\$ 1,936,841.00
Subtotal	\$ 2,753,283.00		
Estimated Expenses (Appropriations)	\$ 11,477,550.00		
	Est. Budget Inc. -0.461%		
Est. Levy	\$ 8,724,267.00		
	Est Tax Inc. 2.52%		

2022-2023 Levy	\$ 8,509,547.00	Gap Elimination Adjustment	\$ -
2022-2023 Budget	\$ 11,530,721.00	GEA Restoration	\$ -

Dollar Increase on Budgeted Expenses	\$ (53,171.00)		
Dollar Increase on Levy	\$ 214,720.00	TOTAL	\$ 1,936,841.00

1.00 % Tax Increase with addition of:	\$ 85,095.47
1.00 % Budget Increase with addition of:	\$ 115,307.21

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LINE ITEM APPROPRIATIONS

		Proposed Budget		
Acct. Code	Description	2022-2023	2023-2024	Difference
A1000	Board of Education Salary of Clerk, Meetings, Materials & Supplies, Conferences, District Meeting Expenses	\$16,747.00	\$21,998.00	\$5,251.00
A1200	Chief Administration Salary of Superintendent, office salary, Ads, equipment, Superintendent Conferences, office supplies	\$224,990.00	\$226,289.00	\$1,299.00
A1300	Finance All Business Office operations, Tax Collector, Auditing, BOCES CBO, Cooperative Purchasing	\$320,427.43	\$338,140.23	\$17,712.80
A1400	General Support- Staff, Legal Legal Services, Personnel, Records Management, Public Information	\$119,550.38	\$126,933.06	\$7,382.68
A1600	Central Services Operation & Maintenance, supplies, equipment, utilities, fire inspection, print shop, repairs	\$1,105,221.76	\$1,118,429.26	\$13,207.50
A1900	Special Items Liability & Student Insurance, Association Dues, BOCES Administrative Charges, Claims, BOCES Building Project	\$195,009.08	\$213,211.76	\$18,202.68
A2000	Administration & Improvement Principal & Secretary's salary, materials, supplies, workshops, conferences, assemblies	\$292,026.56	\$301,127.02	\$9,100.46
A2100	Teaching - Regular School Teaching Salaries, Substitutes, Aides, LTA's, equipment, materials & supplies, textbooks, BOCES costs	\$2,042,827.61	\$2,079,046.91	\$36,219.30
A2200	Handicapped, Occ Ed Salaries Teachers, Aides, CSE Director, equipment, supplies, textbooks, conferences, BOCES enrollment	\$1,526,214.21	\$1,544,319.37	\$18,105.16
A2300	Adult Ed Adult Education, including recreation, GED classes, GED through BOCES	\$160.00	\$160.00	\$0.00
A2600	Library, Ed. TV, Computers Library Salaries, equipment, supplies, magazines, books, software, computers, A/V, BOCES	\$185,259.80	\$180,258.80	(\$5,001.00)
A2800	Pupil Services Salaries of Nurse, Hygienist, Guidance, Psychologist, Physician, Advisors, Coaches, Referees, Equip., Supplies	\$542,045.64	\$544,787.18	\$2,741.54
A5500	Transportation Driver's Salaries, Garage Crew, Clerk, Substitutes, Field Trips, Materials, Supplies, Equipment, Repairs, etc.	\$837,217.05	\$858,924.68	\$21,707.63
A7000	Community Rec. Salaries for Summer Program, supplies, materials.	\$7,500.00	\$7,500.00	\$0.00
A8000	Community Services Salaries for Census Taker and Civic Activities supplies	\$1,800.00	\$1,800.00	\$0.00
A9000	Employee Benefits Employee Benefits, Medical & Dental Insurance, Workers Compensation, Unemployment, Disability, Retirement	\$3,180,455.73	\$3,180,455.73	\$0.00
A9700	Debt Service Anticipated Bond Payment for the building project passed in May 2008	\$733,268.75	\$734,169.00	\$900.25
A9900	Transfers Transfer to Capital Fund for Interior and exterior improvements and professional services associated with the windows replacement building project #0-001-016	\$200,000.00	\$0.00	(\$200,000.00)
A9999	GRAND TOTAL	\$11,530,721.00	\$11,477,550.00	(\$53,171.00)

DOWNSVILLE CENTRAL SCHOOL
2023-2024 PROPOSED BUDGET

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CONVERSION TO THREE PART BUDGET FORMAT

2022-2023 Budget

2023-2024 Budget

	Code	Administration	Program	Capital	Total 2022-2023	Administration	Program	Capital	Total 2023-2024
Board of Education	1099.0	\$ 16,747.00			\$ 16,747.00	\$ 21,998.00			\$ 21,998.00
Central Administration	1299.0	\$ 224,990.00			\$ 224,990.00	\$ 226,289.00			\$ 226,289.00
Finance	1399.0	\$ 320,427.43			\$ 320,427.43	\$ 338,140.23			\$ 338,140.23
Legal Services	1420.0	\$ 24,000.00	\$ 24,000.00		\$ 48,000.00	\$ 24,000.00	\$ 24,000.00		\$ 48,000.00
Personnel	1430.0	\$ 21,611.38			\$ 21,611.38	\$ 24,991.06			\$ 24,991.06
Records Management	1460.0	\$ 18,955.00			\$ 18,955.00	\$ 14,911.00			\$ 14,911.00
Public Information	1480.0	\$ 30,984.00			\$ 30,984.00	\$ 39,031.00			\$ 39,031.00
Operation of Plant	1620.0			\$ 554,936.02	\$ 554,936.02			\$ 547,836.37	\$ 547,836.37
Maintenance of Plant	1621.0			\$ 166,657.26	\$ 166,657.26			\$ 164,882.35	\$ 164,882.35
Other Central Services	1699.0	\$ 383,628.48			\$ 383,628.48	\$ 405,710.54			\$ 405,710.54
Judgments & Claims	1930.4				\$ -				\$ -
Refunds of Taxes	1964.4				\$ -				\$ -
BOCES Special Aid	1998.0	\$ 195,009.08			\$ 195,009.08	\$ 213,211.76			\$ 213,211.76
Curriculum Development	2010.0	\$ -			\$ -	\$ -			\$ -
Supervision	2020.0	\$ 261,788.50			\$ 261,788.50	\$ 270,372.20			\$ 270,372.20
Instruction (Net of Supervision)	2999.0		\$ 4,326,745.32		\$ 4,326,745.32		\$ 4,379,327.08		\$ 4,379,327.08
Purchase of Buses	5510.21			\$ 150,000.00	\$ 150,000.00			\$ 160,000.00	\$ 160,000.00
Other District Trans.	5510.0		\$ 659,567.05		\$ 659,567.05		\$ 671,274.68		\$ 671,274.68
Garage Building	5530.0		\$ 27,650.00		\$ 27,650.00		\$ 27,650.00		\$ 27,650.00
Community Service	8998.0		\$ 9,300.00		\$ 9,300.00		\$ 9,300.00		\$ 9,300.00
Employee Benefits	9098.0	\$ 474,269.56	\$ 2,444,434.66	\$ 261,751.51	\$ 3,180,455.73	\$ 476,750.31	\$ 2,456,393.18	\$ 247,312.24	\$ 3,180,455.73
Debt Service	9898.0			\$ 733,268.75	\$ 733,268.75			\$ 734,169.00	\$ 734,169.00
Transfer to Capital	9950.9			\$ 200,000.00	\$ 200,000.00				\$ -
Transfer to Reserves	9902.0				\$ -				\$ -
Other Transfers	9951.0				\$ -				\$ -
TOTAL BUDGET	9999.0	\$ 1,972,410.43	\$ 7,491,697.03	\$ 2,066,613.54	\$ 11,530,721.00	\$ 2,055,405.10	\$ 7,567,944.94	\$ 1,854,199.96	\$ 11,477,550.00