

**EXPENDITURES**  
**Proposed 2023-24**

	<u>2022-23</u>	<u>2023-24</u> <u>Proposed</u>	<u>\$ Change</u>
<b><u>Program Budget</u></b>			
Legal Services	\$ 7,500.00	\$ 5,000.00	\$ (2,500.00)
Teaching - Regular School	\$ 2,347,992.00	\$ 2,331,654.00	\$ (16,338.00)
Programs for Students with Disabilities	\$ 1,274,238.00	\$ 1,459,969.00	\$ 185,731.00
School Library Audiovisual	\$ 87,567.00	\$ 88,668.00	\$ 1,101.00
Technology	\$ 422,741.00	\$ 446,403.00	\$ 23,662.00
Guidance	\$ 85,327.00	\$ 83,790.00	\$ (1,537.00)
Health Services	\$ 74,578.00	\$ 78,387.00	\$ 3,809.00
Psychological Services	\$ 72,051.00	\$ 76,404.00	\$ 4,353.00
Social Work - Community Schools	\$ 128,066.00	\$ 128,960.00	\$ 894.00
Co-Curricular	\$ 76,085.00	\$ 50,647.00	\$ (25,438.00)
Athletics	\$ 125,253.00	\$ 121,327.00	\$ (3,926.00)
District Transportation	\$ 438,955.00	\$ 447,766.00	\$ 8,811.00
District Garage	\$ 25,130.00	\$ 32,630.00	\$ 7,500.00
Employee Benefits	\$ 1,658,334.00	\$ 1,673,496.00	\$ 15,162.00
<i>Total Program Budget</i>	<i>\$ 6,823,817.00</i>	<i>\$ 7,025,101.00</i>	<i>\$ 201,284.00</i>
<b><u>Capital Budget</u></b>			
Operation of Plant	\$ 592,525.00	\$ 631,338.00	\$ 38,813.00
Employee Benefits	\$ 156,272.00	\$ 162,495.00	\$ 6,223.00
Interfund Transfers	\$ 110,000.00	\$ 110,000.00	\$ -
Debt Service	\$ 870,700.00	\$ 868,950.00	\$ (1,750.00)
Property Tax Refund	\$ 3,000.00	\$ 3,000.00	\$ -
<i>Total Capital Budget</i>	<i>\$ 1,732,497.00</i>	<i>\$ 1,775,783.00</i>	<i>\$ 43,286.00</i>
<b><u>Administrative Budget</u></b>			
Board Of Education	\$ 14,350.00	\$ 10,676.00	\$ (3,674.00)
District Clerk	\$ 7,750.00	\$ 7,750.00	\$ -
District Meeting	\$ 1,450.00	\$ 1,750.00	\$ 300.00
Central Administration	\$ 211,520.00	\$ 190,030.00	\$ (21,490.00)
Finance	\$ 206,690.00	\$ 221,646.00	\$ 14,956.00
Legal Services	\$ 7,500.00	\$ 5,000.00	\$ (2,500.00)
Employee Benefit Coordination (BOCES)	\$ 169,557.00	\$ 178,028.00	\$ 8,471.00
Public Information	\$ 36,620.00	\$ 10,000.00	\$ (26,620.00)
Data Processing	\$ 25,305.00	\$ 25,701.00	\$ 396.00
Insurance/BOCES Admin & Cap Expense	\$ 153,476.00	\$ 157,991.00	\$ 4,515.00
Curriculum Development and Supervision	\$ 81,803.00	\$ 88,323.00	\$ 6,520.00
Supervision Regular School	\$ 91,888.00	\$ 103,290.00	\$ 11,402.00
Supervision Special School	\$ 78,388.00	\$ 83,230.00	\$ 4,842.00
Maintenance/Transportation Supervisor	\$ 3,574.00	\$ 3,042.00	\$ (532.00)
Employee Benefits	\$ 277,815.00	\$ 287,659.00	\$ 9,844.00
<i>Total Administrative Budget</i>	<i>\$ 1,367,686.00</i>	<i>\$ 1,374,116.00</i>	<i>\$ 6,430.00</i>
<b>TOTAL EXPENDITURES</b>	<b>\$ 9,924,000.00</b>	<b>\$ 10,175,000.00</b>	<b>\$ 251,000.00</b>