

# **FY2024 Budget Development**

## **Board of Education Meeting**

March 1, 2023

## Agenda

- ❖ Subsection Review- General Support

## Functional Area

	FY2023	FY2024	\$ Chg	% Chg
<b>General Support</b>	\$10,460,348	\$10,810,305	\$349,957	3.3%

- ❖ Board of Education
- ❖ Superintendent's Office
- ❖ Business Office
- ❖ Human Resources
- ❖ Public Information
- ❖ Audit & Legal Services
- ❖ Central Data Management
- ❖ Facilities Operations
- ❖ BOCES Administration
- ❖ Liability Insurance

## Functional Area

	<b>FY2023</b>	<b>FY2024</b>	<b>\$ Chg</b>	<b>% Chg</b>
Central Offices	\$1,654,616	\$1,673,305	\$18,689	1.1%
Facilities	\$6,317,844	\$6,591,548	\$273,704	4.3%
District Services	\$2,487,888	\$2,545,452	\$57,564	2.3%
<b>Total</b>	<b>\$10,460,348</b>	<b>\$10,810,305</b>	<b>\$349,957</b>	<b>3.3%</b>

## Functional Area

Facilities	FY2023	FY2024	\$ Chg	% Chg
Operations	\$4,236,082	\$4,463,143	\$227,061	5.4%
Maintenance	\$1,853,922	\$1,893,435	\$39,513	2.1%
Building Security	\$227,840	\$234,970	\$7,130	3.1%
	<b>\$6,317,844</b>	<b>\$6,591,548</b>	<b>\$273,704</b>	<b>4.3%</b>

Operations	FY2023	FY2024	\$ Chg	% Chg
Utilities	\$850,800	\$981,800	\$131,000	15.4%

## Functional Area - Utilities

Fiscal Year	Actual Expense
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FY2007	\$1,327,688
FY2008	\$1,320,785

FY2014	\$944,692
FY2015	\$1,014,476

FY2019	\$751,675
FY2020	\$710,023

FY2022	\$844,820
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## Functional Area: Facilities and Security

### Challenges

- ▶ Inflation
- ▶ New Athletic Fields
- ▶ Employee Recruitment

Buildings: 742,000 sq. ft.

Dates Built: 1900 - 2013

Land: 202 acres

## Functional Area: Operations

### Key Highlights of Initiatives

- **Long Range Planning**  
Buildings and Grounds
- **Cost Containment**  
Equipment- Labor Efficiencies  
Seasonal Employment



## Next Meeting- March 15<sup>th</sup>

- ◆ Additional Expense Review
- ◆ Program Updates