

2023-24 Three-Part Budget

<u>Admin. Component</u>	<u>2023-24</u>	<u>2022-23</u>	<u>% Change</u>
District Offices/BOE/Ins/Data Processing	\$1,066,880.00	\$1,062,199.00	0.44%
BOCES Admin.	\$73,500.00	\$77,815.00	-5.55%
School Supervision/Admin/Training	\$258,950.00	\$253,116.00	2.30%
Benefits	\$241,912.00	\$235,856.00	2.57%
Total	\$1,641,242.00	\$1,628,986.00	

<u>Capital Component</u>	<u>2023-24</u>	<u>2022-23</u>	<u>% Change</u>
Operations & Maintenance	\$631,300.00	\$627,984.00	0.53%
Bus Capital Purchase	\$130,000.00	\$130,749.00	-0.57%
Debt Service on Bonds (incl.new project)	\$370,000.00	\$149,507.00	147.48%
Capital outlay	\$100,000.00	\$100,000.00	0.00%
Benefits	\$174,088.00	\$169,807.00	2.52%
Total	\$1,405,388.00	\$1,178,047.00	

<u>Program Component</u>	<u>2023-24</u>	<u>2022-23</u>	<u>% Change</u>
Regular Instruction	\$2,077,360.00	\$2,015,896.00	3.05%
Special Education	\$898,490.00	\$898,661.00	-0.02%
Specials (Lib/OccEd/Guidance/Health/Psyc/Sc	\$715,220.00	\$700,256.00	2.14%
Athletics & Co-Curricular	\$140,445.00	\$134,945.00	4.08%
Transportation	\$523,610.00	\$519,175.00	0.85%
Interfund Transfers	\$13,000.00	\$38,000.00	-65.79%
Benefits	\$2,032,500.00	\$1,981,732.00	2.56%
Total	\$6,400,625.00	\$6,288,665.00	

TOTAL	\$9,447,255.00	\$9,095,698.00	
--------------	-----------------------	-----------------------	--