

	Adopted	Proposed		
ADMINISTRATIVE COMPONENT	2022-23	2023-24	Change %	Summarized Descriptions
1010 BOARD OF EDUCATION	12,150	12,150	0.0%	Training, dues, supplies, misc. expenses
1040 DISTRICT CLERK	18,423	18,976	3.0%	Contractual obligations
1060 DISTRICT MEETING	10,900	10,900	0.0%	Poll workers, voting machines, postage, mailings, etc. for annual budget vote
1240 OFFICE OF THE SUPERINTENDENT OF SCHOOLS	349,074	374,576	7.3%	Contractual obligations, supplies, dues, equipment; increased for addtl students & staff recognitions
1310 BUSINESS OFFICE & ADMINISTRATION	791,259	824,241	4.2%	Contractual obligations, supplies, dues, outsourced services, legal ads related to the Business Office
1320 AUDITING	75,532	75,532	0.0%	Three levels of outside auditors - External, Internal & Claims; current RFPs in place
1325 TREASURER	10,710	10,710	0.0%	Costs associated with debt issuances as needed; Bond Counsel services
1345 PURCHASING	45,867	47,024	2.5%	Contractual obligations, cooperative purchasing consortiums
1380 FISCAL AGENT FEE	11,730	11,730	0.0%	Fiscal Agent fees related to short & long-term borrowings and IRS disclosures
1420 LEGAL	40,000	30,000	-25.0%	Retainer & other expenses related to legal matters (% associated with Administrative Matters); reduced based on run rate
1430 PERSONNEL	521,667	548,588	5.2%	Contractual obligations, supplies, dues, outsourced services
1480 PUBLIC INFORMATION AND SERVICES	40,151	40,976	2.1%	Outsourced public communication specialists
1670 CENTRAL PRINTING AND MAILING	76,500	73,000	-4.6%	Outsourced printing needs (i.e. budget materials, newsletters, etc.) and postage; reduced slightly based on run rate
1680 CENTRAL DATA PROCESSING	1,118,606	1,265,164	13.1%	Student Mgmt Sys., Connect Ed, NYS reporting, IT management, Chromebook Insurance, Internet, Network Engineer
1910 UNALLOCATED INSURANCE	549,443	631,800	15.0%	Insurance coverages for Property, Cyber, Liability, Workers Compensation, crime, automobile, etc
1981 ADMINISTRATIVE CHARGE-BOCES	345,686	356,229	3.0%	BOCES participation costs
2010 CURRICULUM DEVELOPMENT AND SUPERVISION	374,964	379,826	1.3%	Contractual obligations, dues, professional development, testing materials and outsourced services
2020 SUPERVISION-ADMINISTRATION	2,074,040	2,087,080	0.6%	Contractual obligations, dues, professional development, supplies and outsourced services
2060 CURRICULUM WRITING	30,000	94,000	213.3%	Ongoing development of new and existing instructional programs; increased for 9-period day related costs
2250 SPECIAL EDUCATION ADMINISTRATION	321,768	334,368	3.9%	Contractual obligations related to the Special Education Office
2855 ATHLETICS ADMINISTRATION	193,152	162,264	-16.0%	Contractual obligations related to the Athletics Office; lower due to change in personnel costs; no reductions in programs
9000 EMPLOYEE BENEFITS	2,017,126	2,227,876	10.4%	Includes projected costs for medical (active & retired), dental, life, workers comp., payroll taxes, unemployment, etc
	9,028,748	9,617,010	6.5%	
	Adopted	Proposed		
PROGRAM COMPONENT	2022-23	2023-24	Change %	Summarized Descriptions
1420 LEGAL	2022-23 35,000	2023-24 25,000	-28.6%	Retainer and other expenses related to legal matters (% associated with Instructional Matters); reduced based on run rate
1420 LEGAL 2070 INSERVICE TRAINING-INSTRUCTION	2022-23 35,000 22,300	25,000 22,300	-28.6% 0.0%	Retainer and other expenses related to legal matters (% associated with Instructional Matters); reduced based on run rate District-Wide Staff development
1420 LEGAL 2070 INSERVICE TRAINING-INSTRUCTION 2110 TEACHING-REGULAR SCHOOL	2022-23 35,000 22,300 24,589,943	2023-24 25,000 22,300 26,045,362	-28.6% 0.0% 5.9%	Retainer and other expenses related to legal matters (% associated with Instructional Matters); reduced based on run rate District-Wide Staff development Contractual obligations, supplies, equipment, materials, services, tuitions, dues; includes 9-period day related costs
1420 LEGAL 2070 INSERVICE TRAINING-INSTRUCTION 2110 TEACHING-REGULAR SCHOOL 2138 MUSIC & FINE ARTS	2022-23 35,000 22,300 24,589,943 69,924	2023-24 25,000 22,300 26,045,362 71,324	-28.6% 0.0% 5.9% 2.0%	Retainer and other expenses related to legal matters (% associated with Instructional Matters); reduced based on run rate District-Wide Staff development Contractual obligations, supplies, equipment, materials, services, tuitions, dues; includes 9-period day related costs Fine and performing arts, uniforms, instrument reconditioning, competitions, supplies
1420 LEGAL 2070 INSERVICE TRAINING-INSTRUCTION 2110 TEACHING-REGULAR SCHOOL	2022-23 35,000 22,300 24,589,943	2023-24 25,000 22,300 26,045,362	-28.6% 0.0% 5.9%	Retainer and other expenses related to legal matters (% associated with Instructional Matters); reduced based on run rate District-Wide Staff development Contractual obligations, supplies, equipment, materials, services, tuitions, dues; includes 9-period day related costs
1420 LEGAL 2070 INSERVICE TRAINING-INSTRUCTION 2110 TEACHING-REGULAR SCHOOL 2138 MUSIC & FINE ARTS	2022-23 35,000 22,300 24,589,943 69,924	2023-24 25,000 22,300 26,045,362 71,324	-28.6% 0.0% 5.9% 2.0%	Retainer and other expenses related to legal matters (% associated with Instructional Matters); reduced based on run rate District-Wide Staff development Contractual obligations, supplies, equipment, materials, services, tuitions, dues; includes 9-period day related costs Fine and performing arts, uniforms, instrument reconditioning, competitions, supplies
1420 LEGAL 2070 INSERVICE TRAINING-INSTRUCTION 2110 TEACHING-REGULAR SCHOOL 2138 MUSIC & FINE ARTS 2250 PROGRAMS FOR HANDICAPPED CHILDREN	2022-23 35,000 22,300 24,589,943 69,924 14,878,983	2023-24 25,000 22,300 26,045,362 71,324 15,707,151	-28.6% 0.0% 5.9% 2.0% 5.6%	Retainer and other expenses related to legal matters (% associated with Instructional Matters); reduced based on run rate District-Wide Staff development Contractual obligations, supplies, equipment, materials, services, tuitions, dues; includes 9-period day related costs Fine and performing arts, uniforms, instrument reconditioning, competitions, supplies Contractual obligations, supplies, equipment, materials, services, tuitions, dues. Reclassed aides to Special Ed. codes
1420 LEGAL 2070 INSERVICE TRAINING-INSTRUCTION 2110 TEACHING-REGULAR SCHOOL 2138 MUSIC & FINE ARTS 2250 PROGRAMS FOR HANDICAPPED CHILDREN 2280 OCCUPATIONAL EDUCATION	2022-23 35,000 22,300 24,589,943 69,924 14,878,983 1,236,274	2023-24 25,000 22,300 26,045,362 71,324 15,707,151 1,193,034	-28.6% 0.0% 5.9% 2.0% 5.6% -3.5%	Retainer and other expenses related to legal matters (% associated with Instructional Matters); reduced based on run rate District-Wide Staff development Contractual obligations, supplies, equipment, materials, services, tuitions, dues; includes 9-period day related costs Fine and performing arts, uniforms, instrument reconditioning, competitions, supplies Contractual obligations, supplies, equipment, materials, services, tuitions, dues. Reclassed aides to Special Ed. codes Career & Technical program tuitions; based on rolling average of attendees
1420 LEGAL 2070 INSERVICE TRAINING-INSTRUCTION 2110 TEACHING-REGULAR SCHOOL 2138 MUSIC & FINE ARTS 2250 PROGRAMS FOR HANDICAPPED CHILDREN 2280 OCCUPATIONAL EDUCATION 2330 COMMUNITY EDUCATION	2022-23 35,000 22,300 24,589,943 69,924 14,878,983 1,236,274 137,700	2023-24 25,000 22,300 26,045,362 71,324 15,707,151 1,193,034 141,500	-28.6% 0.0% 5.9% 2.0% 5.6% -3.5% 2.8%	Retainer and other expenses related to legal matters (% associated with Instructional Matters); reduced based on run rate District-Wide Staff development Contractual obligations, supplies, equipment, materials, services, tuitions, dues; includes 9-period day related costs Fine and performing arts, uniforms, instrument reconditioning, competitions, supplies Contractual obligations, supplies, equipment, materials, services, tuitions, dues. Reclassed aides to Special Ed. codes Career & Technical program tuitions; based on rolling average of attendees Community & driver's ed. Programs
1420 LEGAL 2070 INSERVICE TRAINING-INSTRUCTION 2110 TEACHING-REGULAR SCHOOL 2138 MUSIC & FINE ARTS 2250 PROGRAMS FOR HANDICAPPED CHILDREN 2280 OCCUPATIONAL EDUCATION 2330 COMMUNITY EDUCATION 2610 SCHOOL LIBRARY AND AUDIOVISUAL	2022-23 35,000 22,300 24,589,943 69,924 14,878,983 1,236,274 137,700 636,719	2023-24 25,000 22,300 26,045,362 71,324 15,707,151 1,193,034 141,500 556,135	-28.6% 0.0% 5.9% 2.0% 5.6% -3.5% 2.8% -12.7%	Retainer and other expenses related to legal matters (% associated with Instructional Matters); reduced based on run rate District-Wide Staff development Contractual obligations, supplies, equipment, materials, services, tuitions, dues; includes 9-period day related costs Fine and performing arts, uniforms, instrument reconditioning, competitions, supplies Contractual obligations, supplies, equipment, materials, services, tuitions, dues. Reclassed aides to Special Ed. codes Career & Technical program tuitions; based on rolling average of attendees Community & driver's ed. Programs Contractual obligations, dues, supplies, books, A/V supplies, library mgmt system; lower due to change in personnel costs
1420 LEGAL 2070 INSERVICE TRAINING-INSTRUCTION 2110 TEACHING-REGULAR SCHOOL 2138 MUSIC & FINE ARTS 2250 PROGRAMS FOR HANDICAPPED CHILDREN 2280 OCCUPATIONAL EDUCATION 2330 COMMUNITY EDUCATION 2610 SCHOOL LIBRARY AND AUDIOVISUAL 2620 EDUCATIONAL TELEVISION	2022-23 35,000 22,300 24,589,943 69,924 14,878,983 1,236,274 137,700 636,719 23,661	2023-24 25,000 22,300 26,045,362 71,324 15,707,151 1,193,034 141,500 556,135 18,967	-28.6% 0.0% 5.9% 2.0% 5.6% -3.5% 2.8% -12.7% -19.8%	Retainer and other expenses related to legal matters (% associated with Instructional Matters); reduced based on run rate District-Wide Staff development Contractual obligations, supplies, equipment, materials, services, tuitions, dues; includes 9-period day related costs Fine and performing arts, uniforms, instrument reconditioning, competitions, supplies Contractual obligations, supplies, equipment, materials, services, tuitions, dues. Reclassed aides to Special Ed. codes Career & Technical program tuitions; based on rolling average of attendees Community & driver's ed. Programs Contractual obligations, dues, supplies, books, A/V supplies, library mgmt system; lower due to change in personnel costs Video conferencing, database subscriptions; reduced based on recent run rate
1420 LEGAL 2070 INSERVICE TRAINING-INSTRUCTION 2110 TEACHING-REGULAR SCHOOL 2138 MUSIC & FINE ARTS 2250 PROGRAMS FOR HANDICAPPED CHILDREN 2280 OCCUPATIONAL EDUCATION 2330 COMMUNITY EDUCATION 2610 SCHOOL LIBRARY AND AUDIOVISUAL 2620 EDUCATIONAL TELEVISION 2630 COMPUTER ASSISTED INSTRUCTION	2022-23 35,000 22,300 24,589,943 69,924 14,878,983 1,236,274 137,700 636,719 23,661 277,769	2023-24 25,000 22,300 26,045,362 71,324 15,707,151 1,193,034 141,500 556,135 18,967 495,229	-28.6% 0.0% 5.9% 2.0% 5.6% -3.5% 2.8% -12.7% -19.8% 78.3%	Retainer and other expenses related to legal matters (% associated with Instructional Matters); reduced based on run rate District-Wide Staff development Contractual obligations, supplies, equipment, materials, services, tuitions, dues; includes 9-period day related costs Fine and performing arts, uniforms, instrument reconditioning, competitions, supplies Contractual obligations, supplies, equipment, materials, services, tuitions, dues. Reclassed aides to Special Ed. codes Career & Technical program tuitions; based on rolling average of attendees Community & driver's ed. Programs Contractual obligations, dues, supplies, books, A/V supplies, library mgmt system; lower due to change in personnel costs Video conferencing, database subscriptions; reduced based on recent run rate IT equipment, repairs, telephone adds/moves, softwares, phone licensing, WiFi renewals and 9-period day items
1420 LEGAL 2070 INSERVICE TRAINING-INSTRUCTION 2110 TEACHING-REGULAR SCHOOL 2138 MUSIC & FINE ARTS 2250 PROGRAMS FOR HANDICAPPED CHILDREN 2280 OCCUPATIONAL EDUCATION 2330 COMMUNITY EDUCATION 2610 SCHOOL LIBRARY AND AUDIOVISUAL 2620 EDUCATIONAL TELEVISION 2630 COMPUTER ASSISTED INSTRUCTION 2805 ATTENDANCE-REGULAR SCHOOL	2022-23 35,000 22,300 24,589,943 69,924 14,878,983 1,236,274 137,700 636,719 23,661 277,769 56,314	2023-24 25,000 22,300 26,045,362 71,324 15,707,151 1,193,034 141,500 556,135 18,967 495,229 79,386	-28.6% 0.0% 5.9% 2.0% 5.6% -3.5% 2.8% -12.7% -19.8% 78.3% 41.0%	Retainer and other expenses related to legal matters (% associated with Instructional Matters); reduced based on run rate District-Wide Staff development Contractual obligations, supplies, equipment, materials, services, tuitions, dues; includes 9-period day related costs Fine and performing arts, uniforms, instrument reconditioning, competitions, supplies Contractual obligations, supplies, equipment, materials, services, tuitions, dues. Reclassed aides to Special Ed. codes Career & Technical program tuitions; based on rolling average of attendees Community & driver's ed. Programs Contractual obligations, dues, supplies, books, A/V supplies, library mgmt system; lower due to change in personnel costs Video conferencing, database subscriptions; reduced based on recent run rate IT equipment, repairs, telephone adds/moves, softwares, phone licensing, WiFi renewals and 9-period day items Contractual obligations; reclassed clerical staff member to more appropriate salary code
1420 LEGAL 2070 INSERVICE TRAINING-INSTRUCTION 2110 TEACHING-REGULAR SCHOOL 2138 MUSIC & FINE ARTS 2250 PROGRAMS FOR HANDICAPPED CHILDREN 2280 OCCUPATIONAL EDUCATION 2330 COMMUNITY EDUCATION 2610 SCHOOL LIBRARY AND AUDIOVISUAL 2620 EDUCATIONAL TELEVISION 2630 COMPUTER ASSISTED INSTRUCTION 2805 ATTENDANCE-REGULAR SCHOOL 2810 GUIDANCE-REGULAR SCHOOL	2022-23 35,000 22,300 24,589,943 69,924 14,878,983 1,236,274 137,700 636,719 23,661 277,769 56,314 1,492,078	2023-24 25,000 22,300 26,045,362 71,324 15,707,151 1,193,034 141,500 556,135 18,967 495,229 79,386 1,388,473	-28.6% 0.0% 5.9% 2.0% 5.6% -3.5% 2.8% -12.7% -19.8% 78.3% 41.0% -6.9%	Retainer and other expenses related to legal matters (% associated with Instructional Matters); reduced based on run rate District-Wide Staff development Contractual obligations, supplies, equipment, materials, services, tuitions, dues; includes 9-period day related costs Fine and performing arts, uniforms, instrument reconditioning, competitions, supplies Contractual obligations, supplies, equipment, materials, services, tuitions, dues. Reclassed aides to Special Ed. codes Career & Technical program tuitions; based on rolling average of attendees Community & driver's ed. Programs Contractual obligations, dues, supplies, books, A/V supplies, library mgmt system; lower due to change in personnel costs Video conferencing, database subscriptions; reduced based on recent run rate IT equipment, repairs, telephone adds/moves, softwares, phone licensing, WiFi renewals and 9-period day items Contractual obligations; reclassed clerical staff member to more appropriate salary code Contractual obligations, supplies, dues, guest speakers; lower due to change in personnel costs; no reductions in programs
1420 LEGAL 2070 INSERVICE TRAINING-INSTRUCTION 2110 TEACHING-REGULAR SCHOOL 2138 MUSIC & FINE ARTS 2250 PROGRAMS FOR HANDICAPPED CHILDREN 2280 OCCUPATIONAL EDUCATION 2330 COMMUNITY EDUCATION 2610 SCHOOL LIBRARY AND AUDIOVISUAL 2620 EDUCATIONAL TELEVISION 2630 COMPUTER ASSISTED INSTRUCTION 2805 ATTENDANCE-REGULAR SCHOOL 2810 GUIDANCE-REGULAR SCHOOL 2815 HEALTH SERVICES-REGULAR SCHOOL	2022-23 35,000 22,300 24,589,943 69,924 14,878,983 1,236,274 137,700 636,719 23,661 277,769 56,314 1,492,078 565,377	2023-24 25,000 22,300 26,045,362 71,324 15,707,151 1,193,034 141,500 556,135 18,967 495,229 79,386 1,388,473 543,046	-28.6% 0.0% 5.9% 2.0% 5.6% -3.5% 2.8% -12.7% -19.8% 78.3% 41.0% -6.9% -3.9%	Retainer and other expenses related to legal matters (% associated with Instructional Matters); reduced based on run rate District-Wide Staff development Contractual obligations, supplies, equipment, materials, services, tuitions, dues; includes 9-period day related costs Fine and performing arts, uniforms, instrument reconditioning, competitions, supplies Contractual obligations, supplies, equipment, materials, services, tuitions, dues. Reclassed aides to Special Ed. codes Career & Technical program tuitions; based on rolling average of attendees Community & driver's ed. Programs Contractual obligations, dues, supplies, books, A/V supplies, library mgmt system; lower due to change in personnel costs Video conferencing, database subscriptions; reduced based on recent run rate IT equipment, repairs, telephone adds/moves, softwares, phone licensing, WiFi renewals and 9-period day items Contractual obligations; reclassed clerical staff member to more appropriate salary code Contractual obligations, supplies, dues, guest speakers; lower due to change in personnel costs; no reductions in programs Contractual obligations, supplies, health contracts for RP students @ nonpublic schools; lower Health Office supply budgets
1420 LEGAL 2070 INSERVICE TRAINING-INSTRUCTION 2110 TEACHING-REGULAR SCHOOL 2138 MUSIC & FINE ARTS 2250 PROGRAMS FOR HANDICAPPED CHILDREN 2280 OCCUPATIONAL EDUCATION 2330 COMMUNITY EDUCATION 2610 SCHOOL LIBRARY AND AUDIOVISUAL 2620 EDUCATIONAL TELEVISION 2630 COMPUTER ASSISTED INSTRUCTION 2805 ATTENDANCE-REGULAR SCHOOL 2810 GUIDANCE-REGULAR SCHOOL 2815 HEALTH SERVICES-REGULAR SCHOOL	2022-23 35,000 22,300 24,589,943 69,924 14,878,983 1,236,274 137,700 636,719 23,661 277,769 56,314 1,492,078 565,377 349,690	2023-24 25,000 22,300 26,045,362 71,324 15,707,151 1,193,034 141,500 556,135 18,967 495,229 79,386 1,388,473 543,046 359,684	-28.6% 0.0% 5.9% 2.0% 5.6% -3.5% 2.8% -12.7% -19.8% 78.3% 41.0% -6.9% -3.9%	Retainer and other expenses related to legal matters (% associated with Instructional Matters); reduced based on run rate District-Wide Staff development Contractual obligations, supplies, equipment, materials, services, tuitions, dues; includes 9-period day related costs Fine and performing arts, uniforms, instrument reconditioning, competitions, supplies Contractual obligations, supplies, equipment, materials, services, tuitions, dues. Reclassed aides to Special Ed. codes Career & Technical program tuitions; based on rolling average of attendees Community & driver's ed. Programs Contractual obligations, dues, supplies, books, A/V supplies, library mgmt system; lower due to change in personnel costs Video conferencing, database subscriptions; reduced based on recent run rate IT equipment, repairs, telephone adds/moves, softwares, phone licensing, WiFi renewals and 9-period day items Contractual obligations; reclassed clerical staff member to more appropriate salary code Contractual obligations, supplies, dues, guest speakers; lower due to change in personnel costs; no reductions in programs Contractual obligations, supplies, health contracts for RP students @ nonpublic schools; lower Health Office supply budgets Contractual obligations, dues, supplies
1420 LEGAL 2070 INSERVICE TRAINING-INSTRUCTION 2110 TEACHING-REGULAR SCHOOL 2138 MUSIC & FINE ARTS 2250 PROGRAMS FOR HANDICAPPED CHILDREN 2280 OCCUPATIONAL EDUCATION 2330 COMMUNITY EDUCATION 2610 SCHOOL LIBRARY AND AUDIOVISUAL 2620 EDUCATIONAL TELEVISION 2630 COMPUTER ASSISTED INSTRUCTION 2805 ATTENDANCE-REGULAR SCHOOL 2810 GUIDANCE-REGULAR SCHOOL 2815 HEALTH SERVICES-REGULAR SCHOOL 2820 PSYCHOLOGICAL SERVICES-REGULAR SCHOOL	2022-23 35,000 22,300 24,589,943 69,924 14,878,983 1,236,274 137,700 636,719 23,661 277,769 56,314 1,492,078 565,377 349,690 352,738	2023-24 25,000 22,300 26,045,362 71,324 15,707,151 1,193,034 141,500 556,135 18,967 495,229 79,386 1,388,473 543,046 359,684 369,109	-28.6% 0.0% 5.9% 2.0% 5.6% -3.5% 2.8% -12.7% -19.8% 78.3% 41.0% -6.9% -3.9% 2.9% 4.6%	Retainer and other expenses related to legal matters (% associated with Instructional Matters); reduced based on run rate District-Wide Staff development Contractual obligations, supplies, equipment, materials, services, tuitions, dues; includes 9-period day related costs Fine and performing arts, uniforms, instrument reconditioning, competitions, supplies Contractual obligations, supplies, equipment, materials, services, tuitions, dues. Reclassed aides to Special Ed. codes Career & Technical program tuitions; based on rolling average of attendees Community & driver's ed. Programs Contractual obligations, dues, supplies, books, A/V supplies, library mgmt system; lower due to change in personnel costs Video conferencing, database subscriptions; reduced based on recent run rate IT equipment, repairs, telephone adds/moves, softwares, phone licensing, WiFi renewals and 9-period day items Contractual obligations; reclassed clerical staff member to more appropriate salary code Contractual obligations, supplies, dues, guest speakers; lower due to change in personnel costs; no reductions in programs Contractual obligations, supplies, health contracts for RP students @ nonpublic schools; lower Health Office supply budgets Contractual obligations, dues, supplies Contractual obligations, dues, supplies
1420 LEGAL 2070 INSERVICE TRAINING-INSTRUCTION 2110 TEACHING-REGULAR SCHOOL 2138 MUSIC & FINE ARTS 2250 PROGRAMS FOR HANDICAPPED CHILDREN 2280 OCCUPATIONAL EDUCATION 2330 COMMUNITY EDUCATION 2610 SCHOOL LIBRARY AND AUDIOVISUAL 2620 EDUCATIONAL TELEVISION 2630 COMPUTER ASSISTED INSTRUCTION 2805 ATTENDANCE-REGULAR SCHOOL 2810 GUIDANCE-REGULAR SCHOOL 2815 HEALTH SERVICES-REGULAR SCHOOL 2820 PSYCHOLOGICAL SERVICES-REGULAR SCHOOL 2825 SOCIAL WORK SERVICES-REGULAR SCHOOL	2022-23 35,000 22,300 24,589,943 69,924 14,878,983 1,236,274 137,700 636,719 23,661 277,769 56,314 1,492,078 565,377 349,690 352,738 436,125	2023-24 25,000 22,300 26,045,362 71,324 15,707,151 1,193,034 141,500 556,135 18,967 495,229 79,386 1,388,473 543,046 359,684 369,109 442,620	-28.6% 0.0% 5.9% 2.0% 5.6% -3.5% 2.8% -12.7% -19.8% 78.3% 41.0% -6.9% -3.9% 2.9% 4.6% 1.5%	Retainer and other expenses related to legal matters (% associated with Instructional Matters); reduced based on run rate District-Wide Staff development Contractual obligations, supplies, equipment, materials, services, tuitions, dues; includes 9-period day related costs Fine and performing arts, uniforms, instrument reconditioning, competitions, supplies Contractual obligations, supplies, equipment, materials, services, tuitions, dues. Reclassed aides to Special Ed. codes Career & Technical program tuitions; based on rolling average of attendees Community & driver's ed. Programs Contractual obligations, dues, supplies, books, A/V supplies, library mgmt system; lower due to change in personnel costs Video conferencing, database subscriptions; reduced based on recent run rate IT equipment, repairs, telephone adds/moves, softwares, phone licensing, WiFi renewals and 9-period day items Contractual obligations; reclassed clerical staff member to more appropriate salary code Contractual obligations, supplies, dues, guest speakers; lower due to change in personnel costs; no reductions in programs Contractual obligations, supplies, health contracts for RP students @ nonpublic schools; lower Health Office supply budgets Contractual obligations, dues, supplies Contractual obligations, dues, supplies Student club advisers, chaperones for a variety of extracurricular activities
1420 LEGAL 2070 INSERVICE TRAINING-INSTRUCTION 2110 TEACHING-REGULAR SCHOOL 2138 MUSIC & FINE ARTS 2250 PROGRAMS FOR HANDICAPPED CHILDREN 2280 OCCUPATIONAL EDUCATION 2330 COMMUNITY EDUCATION 2610 SCHOOL LIBRARY AND AUDIOVISUAL 2620 EDUCATIONAL TELEVISION 2630 COMPUTER ASSISTED INSTRUCTION 2805 ATTENDANCE-REGULAR SCHOOL 2810 GUIDANCE-REGULAR SCHOOL 2815 HEALTH SERVICES-REGULAR SCHOOL 2820 PSYCHOLOGICAL SERVICES-REGULAR SCHOOL 2825 SOCIAL WORK SERVICES-REGULAR SCHOOL 2850 CO-CURRICULAR ACTIVITIES-REGULAR SCHOOL 2855 INTERSCHOOLASTIC ATHLETICS-REGULAR SCHOOL	2022-23 35,000 22,300 24,589,943 69,924 14,878,983 1,236,274 137,700 636,719 23,661 277,769 56,314 1,492,078 565,377 349,690 352,738 436,125 750,951	2023-24 25,000 22,300 26,045,362 71,324 15,707,151 1,193,034 141,500 556,135 18,967 495,229 79,386 1,388,473 543,046 359,684 369,109 442,620 763,666	-28.6% 0.0% 5.9% 2.0% 5.6% -3.5% 2.8% -12.7% -19.8% 78.3% 41.0% -6.9% -3.9% 2.9% 4.6% 1.5% 1.7%	Retainer and other expenses related to legal matters (% associated with Instructional Matters); reduced based on run rate District-Wide Staff development Contractual obligations, supplies, equipment, materials, services, tuitions, dues; includes 9-period day related costs Fine and performing arts, uniforms, instrument reconditioning, competitions, supplies Contractual obligations, supplies, equipment, materials, services, tuitions, dues. Reclassed aides to Special Ed. codes Career & Technical program tuitions; based on rolling average of attendees Community & driver's ed. Programs Contractual obligations, dues, supplies, books, A/V supplies, library mgmt system; lower due to change in personnel costs Video conferencing, database subscriptions; reduced based on recent run rate IT equipment, repairs, telephone adds/moves, softwares, phone licensing, WiFi renewals and 9-period day items Contractual obligations; reclassed clerical staff member to more appropriate salary code Contractual obligations, supplies, dues, guest speakers; lower due to change in personnel costs; no reductions in programs Contractual obligations, supplies, health contracts for RP students @ nonpublic schools; lower Health Office supply budgets Contractual obligations, dues, supplies Student club advisers, chaperones for a variety of extracurricular activities Coaches, official fees, entry fees, equipment, physicals, supplies
1420 LEGAL 2070 INSERVICE TRAINING-INSTRUCTION 2110 TEACHING-REGULAR SCHOOL 2138 MUSIC & FINE ARTS 2250 PROGRAMS FOR HANDICAPPED CHILDREN 2280 OCCUPATIONAL EDUCATION 2330 COMMUNITY EDUCATION 2610 SCHOOL LIBRARY AND AUDIOVISUAL 2620 EDUCATIONAL TELEVISION 2630 COMPUTER ASSISTED INSTRUCTION 2805 ATTENDANCE-REGULAR SCHOOL 2810 GUIDANCE-REGULAR SCHOOL 2815 HEALTH SERVICES-REGULAR SCHOOL 2820 PSYCHOLOGICAL SERVICES-REGULAR SCHOOL 2825 SOCIAL WORK SERVICES-REGULAR SCHOOL 2850 CO-CURRICULAR ACTIVITIES-REGULAR SCHOOL 2855 INTERSCHOLASTIC ATHLETICS-REGULAR SCHOOL 5510 DISTRICT TRANSPORTATION SERVICES	2022-23 35,000 22,300 24,589,943 69,924 14,878,983 1,236,274 137,700 636,719 23,661 277,769 56,314 1,492,078 565,377 349,690 352,738 436,125 750,951 42,812	2023-24 25,000 22,300 26,045,362 71,324 15,707,151 1,193,034 141,500 556,135 18,967 495,229 79,386 1,388,473 543,046 359,684 369,109 442,620 763,666 44,078	-28.6% 0.0% 5.9% 2.0% 5.6% -3.5% 2.8% -12.7% -19.8% 78.3% 41.0% -6.9% -3.9% 2.9% 4.6% 1.5% 1.7% 3.0%	Retainer and other expenses related to legal matters (% associated with Instructional Matters); reduced based on run rate District-Wide Staff development Contractual obligations, supplies, equipment, materials, services, tuitions, dues; includes 9-period day related costs Fine and performing arts, uniforms, instrument reconditioning, competitions, supplies Contractual obligations, supplies, equipment, materials, services, tuitions, dues. Reclassed aides to Special Ed. codes Career & Technical program tuitions; based on rolling average of attendees Community & driver's ed. Programs Contractual obligations, dues, supplies, books, A/V supplies, library mgmt system; lower due to change in personnel costs Video conferencing, database subscriptions; reduced based on recent run rate IT equipment, repairs, telephone adds/moves, softwares, phone licensing, WiFi renewals and 9-period day items Contractual obligations; reclassed clerical staff member to more appropriate salary code Contractual obligations, supplies, dues, guest speakers; lower due to change in personnel costs; no reductions in programs Contractual obligations, supplies, health contracts for RP students @ nonpublic schools; lower Health Office supply budgets Contractual obligations, dues, supplies Student club advisers, chaperones for a variety of extracurricular activities Coaches, official fees, entry fees, equipment, physicals, supplies Buses, vans and matrons for home to/from school, events, sports, field trips, BOCES; see footnote below
1420 LEGAL 2070 INSERVICE TRAINING-INSTRUCTION 2110 TEACHING-REGULAR SCHOOL 2138 MUSIC & FINE ARTS 2250 PROGRAMS FOR HANDICAPPED CHILDREN 2280 OCCUPATIONAL EDUCATION 2330 COMMUNITY EDUCATION 2610 SCHOOL LIBRARY AND AUDIOVISUAL 2620 EDUCATIONAL TELEVISION 2630 COMPUTER ASSISTED INSTRUCTION 2805 ATTENDANCE-REGULAR SCHOOL 2810 GUIDANCE-REGULAR SCHOOL 2815 HEALTH SERVICES-REGULAR SCHOOL 2820 PSYCHOLOGICAL SERVICES-REGULAR SCHOOL 2825 SOCIAL WORK SERVICES-REGULAR SCHOOL 2855 INTERSCHOLASTIC ATHLETICS-REGULAR SCHOOL 2855 INTERSCHOLASTIC ATHLETICS-REGULAR SCHOOL 5510 DISTRICT TRANSPORTATION *	2022-23 35,000 22,300 24,589,943 69,924 14,878,983 1,236,274 137,700 636,719 23,661 277,769 56,314 1,492,078 565,377 349,690 352,738 436,125 750,951 42,812 6,009,157	2023-24 25,000 22,300 26,045,362 71,324 15,707,151 1,193,034 141,500 556,135 18,967 495,229 79,386 1,388,473 543,046 359,684 369,109 442,620 763,666 44,078 6,193,069	-28.6% 0.0% 5.9% 2.0% 5.6% -3.5% 2.8% -12.7% -19.8% 78.3% 41.0% -6.9% -3.9% 2.9% 4.6% 1.5% 1.7% 3.0% 3.1%	Retainer and other expenses related to legal matters (% associated with Instructional Matters); reduced based on run rate District-Wide Staff development Contractual obligations, supplies, equipment, materials, services, tuitions, dues; includes 9-period day related costs Fine and performing arts, uniforms, instrument reconditioning, competitions, supplies Contractual obligations, supplies, equipment, materials, services, tuitions, dues. Reclassed aides to Special Ed. codes Career & Technical program tuitions; based on rolling average of attendees Community & driver's ed. Programs Contractual obligations, dues, supplies, books, A/V supplies, library mgmt system; lower due to change in personnel costs Video conferencing, database subscriptions; reduced based on recent run rate IT equipment, repairs, telephone adds/moves, softwares, phone licensing, WiFi renewals and 9-period day items Contractual obligations; reclassed clerical staff member to more appropriate salary code Contractual obligations, supplies, dues, guest speakers; lower due to change in personnel costs; no reductions in programs Contractual obligations, supplies, health contracts for RP students @ nonpublic schools; lower Health Office supply budgets Contractual obligations, dues, supplies Student club advisers, chaperones for a variety of extracurricular activities Coaches, official fees, entry fees, equipment, physicals, supplies Contractual obligations and supplies Buses, vans and matrons for home to/from school, events, sports, field trips, BOCES; see footnote below Includes projected costs for medical (active & retired), dental, life, unemployment, etc; increased medical premiums
1420 LEGAL 2070 INSERVICE TRAINING-INSTRUCTION 2110 TEACHING-REGULAR SCHOOL 2138 MUSIC & FINE ARTS 2250 PROGRAMS FOR HANDICAPPED CHILDREN 2280 OCCUPATIONAL EDUCATION 2330 COMMUNITY EDUCATION 2610 SCHOOL LIBRARY AND AUDIOVISUAL 2620 EDUCATIONAL TELEVISION 2630 COMPUTER ASSISTED INSTRUCTION 2805 ATTENDANCE-REGULAR SCHOOL 2810 GUIDANCE-REGULAR SCHOOL 2815 HEALTH SERVICES-REGULAR SCHOOL 2820 PSYCHOLOGICAL SERVICES-REGULAR SCHOOL 2825 SOCIAL WORK SERVICES-REGULAR SCHOOL 2855 INTERSCHOLASTIC ATHLETICS-REGULAR SCHOOL 2851 DISTRICT TRANSPORTATION SERVICES 5540 CONTRACT TRANSPORTATION * 9000 EMPLOYEE BENEFITS	2022-23 35,000 22,300 24,589,943 69,924 14,878,983 1,236,274 137,700 636,719 23,661 277,769 56,314 1,492,078 565,377 349,690 352,738 436,125 750,951 42,812 6,009,157 17,197,965 1,000	2023-24 25,000 22,300 26,045,362 71,324 15,707,151 1,193,034 141,500 556,135 18,967 495,229 79,386 1,388,473 543,046 359,684 369,109 442,620 763,666 44,078 6,193,069 18,649,291 1,000	-28.6% 0.0% 5.9% 2.0% 5.6% -3.5% 2.8% -12.7% -19.8% 78.3% 41.0% -6.9% -3.9% 2.9% 4.6% 1.5% 1.7% 3.0% 3.1% 8.4%	Retainer and other expenses related to legal matters (% associated with Instructional Matters); reduced based on run rate District-Wide Staff development Contractual obligations, supplies, equipment, materials, services, tuitions, dues; includes 9-period day related costs Fine and performing arts, uniforms, instrument reconditioning, competitions, supplies Contractual obligations, supplies, equipment, materials, services, tuitions, dues. Reclassed aides to Special Ed. codes Career & Technical program tuitions; based on rolling average of attendees Community & driver's ed. Programs Contractual obligations, dues, supplies, books, A/V supplies, library mgmt system; lower due to change in personnel costs Video conferencing, database subscriptions; reduced based on recent run rate IT equipment, repairs, telephone adds/moves, softwares, phone licensing, WiFi renewals and 9-period day items Contractual obligations; reclassed clerical staff member to more appropriate salary code Contractual obligations, supplies, dues, guest speakers; lower due to change in personnel costs; no reductions in programs Contractual obligations, supplies, health contracts for RP students @ nonpublic schools; lower Health Office supply budgets Contractual obligations, dues, supplies Contractual obligations, dues, supplies Student club advisers, chaperones for a variety of extracurricular activities Coaches, official fees, entry fees, equipment, physicals, supplies Contractual obligations and supplies Buses, vans and matrons for home to/from school, events, sports, field trips, BOCES; see footnote below Includes projected costs for medical (active & retired), dental, life, unemployment, etc; increased medical premiums To write off student lunch debts deemed uncollectible; NYSED Child Nutrition Department mandate
1420 LEGAL 2070 INSERVICE TRAINING-INSTRUCTION 2110 TEACHING-REGULAR SCHOOL 2138 MUSIC & FINE ARTS 2250 PROGRAMS FOR HANDICAPPED CHILDREN 2280 OCCUPATIONAL EDUCATION 2330 COMMUNITY EDUCATION 2610 SCHOOL LIBRARY AND AUDIOVISUAL 2620 EDUCATIONAL TELEVISION 2630 COMPUTER ASSISTED INSTRUCTION 2805 ATTENDANCE-REGULAR SCHOOL 2810 GUIDANCE-REGULAR SCHOOL 2815 HEALTH SERVICES-REGULAR SCHOOL 2820 PSYCHOLOGICAL SERVICES-REGULAR SCHOOL 2825 SOCIAL WORK SERVICES-REGULAR SCHOOL 2855 INTERSCHOLASTIC ATHLETICS-REGULAR SCHOOL 2855 INTERSCHOLASTIC ATHLETICS-REGULAR SCHOOL 5510 DISTRICT TRANSPORTATION SERVICES 5540 CONTRACT TRANSPORTATION * 9000 EMPLOYEE BENEFITS 9901 INTERFUND TRANSFER TO SCHOOL LUNCH FUND	2022-23 35,000 22,300 24,589,943 69,924 14,878,983 1,236,274 137,700 636,719 23,661 277,769 56,314 1,492,078 565,377 349,690 352,738 436,125 750,951 42,812 6,009,157 17,197,965	2023-24 25,000 22,300 26,045,362 71,324 15,707,151 1,193,034 141,500 556,135 18,967 495,229 79,386 1,388,473 543,046 359,684 369,109 442,620 763,666 44,078 6,193,069 18,649,291	-28.6% 0.0% 5.9% 2.0% 5.6% -3.5% 2.8% -12.7% -19.8% 78.3% 41.0% -6.9% -3.9% 2.9% 4.6% 1.5% 1.7% 3.0% 3.1% 8.4% 0.0%	Retainer and other expenses related to legal matters (% associated with Instructional Matters); reduced based on run rate District-Wide Staff development Contractual obligations, supplies, equipment, materials, services, tuitions, dues; includes 9-period day related costs Fine and performing arts, uniforms, instrument reconditioning, competitions, supplies Contractual obligations, supplies, equipment, materials, services, tuitions, dues. Reclassed aides to Special Ed. codes Career & Technical program tuitions; based on rolling average of attendees Community & driver's ed. Programs Contractual obligations, dues, supplies, books, A/V supplies, library mgmt system; lower due to change in personnel costs Video conferencing, database subscriptions; reduced based on recent run rate IT equipment, repairs, telephone adds/moves, softwares, phone licensing, WiFi renewals and 9-period day items Contractual obligations; reclassed clerical staff member to more appropriate salary code Contractual obligations, supplies, dues, guest speakers; lower due to change in personnel costs; no reductions in programs Contractual obligations, supplies, health contracts for RP students @ nonpublic schools; lower Health Office supply budgets Contractual obligations, dues, supplies Student club advisers, chaperones for a variety of extracurricular activities Coaches, official fees, entry fees, equipment, physicals, supplies Contractual obligations and supplies Buses, vans and matrons for home to/from school, events, sports, field trips, BOCES; see footnote below Includes projected costs for medical (active & retired), dental, life, unemployment, etc; increased medical premiums



	Adopted	Proposed		
CAPITAL COMPONENT	2022-23	2023-24	Change %	Summarized Descriptions
1620 OPERATION OF PLANT	4,749,451	5,222,148	10.0%	Contractual obligations, services, supplies, equipment; increased for 9-period day staffing & required Buildings Survey (BCS)
1621 MAINTENANCE OF PLANT	1,041,070	1,335,700	28.3%	Utilities, fuel, electrical services, HVAC, plumbing, etc., environmental testing, fire inspections, equipment repairs
9760 TAX ANTICIPATION NOTES	70,000	120,000	71.4%	Short-term borrowing for cash flow needs; interest rate expense projected to be higher as per Fiscal Advisor
9000 EMPLOYEE BENEFITS	1,550,081	1,824,643	17.7%	Includes projected costs for medical (active & retired), dental, life, unemployment, etc.; higher medical premium cost
9950 INTERFUND TRANSFER TO CAPITAL FUND **	162,635	390,880	140.3%	To fund planned building improvements during the 2023-24 year - project listing below; eligible for State Building Aid
9901 INTERFUND TRANSFER TO DEBT SERVICE FUND ***	2,145,252	2,265,922	5.6%	Principal & Interest cost for approved Bond Issuances plus equipment financing costs; see below
	9,718,489	11,159,293	14.8%	
GRAND TOTAL	88,019,717	93,985,727	6.78%	

* 2023-24 Transportation:

The Rocky Point UFSD Board of Education has a 5-year transportation contract with First Student, Inc. The 2023-24 school year is Year #2 of said contract.

** 2023-24 Capital Projects with Estimated Costs :

Total	390,880
Additional Security Cameras and ID Badge Readers	136,640
HS Door & Door Hardware Replacements	134,400
MS Library Carpet & Cafeteria Floor Tile Replacements	119,840

Included above as "Interfund Transfer to Capital Fund"

*** 2023-24 includes 3-Year Equipment Financing for:

Replacement Copiers/Printer (7 units) & Chromebooks (600 units)

Principal and Interest expense associated with this borrowing is included above with "Debt Service"

THREE-PART BUDGET ANALYSIS (% of total)	Admin.	10%	Contains BOE, Central Office, B&G Dept., Administrative Functions, Auditing, Legal, Insurance & other mics. expenses
2023-24	Program	78%	Includes Instructional staff & services including Special Education, A.I.S., Athletics, Fine & Performing Arts & Transportation
	Capital	12%	Primarily includes Debt Service and Buildings & Grounds
		100%	