

2023-2024 General Fund Adopted Budget

Three-Part Budget

Guiding Our Work:

- ***Key Areas of Focus***

- Maintaining the current programs for all students
- Developing programs that allow an increasing number of students with disabilities to stay in district
- Expanding our Student Support Services offerings and coordination to meet the increasing needs of students, families/caregivers, and staff
- Providing targeted professional learning for faculty and staff in priority areas
- Addressing facilities needs so as to maintain a safe and healthy environment
- Maintaining our security staffing to assist in a safe, secure, welcoming, and affirming environment
- Cautiously managing our revenue budget so as to avoid creating unmanageable future obligations

The Administrative Budget Component

Includes*:

- Office and central administrative expenses including travel expenses
- All compensation, salaries, and benefits of all school administrators and supervisors
- All expenditures associated with the operation of the Board of Education, the office of the Superintendent of Schools, general administration, and the school business office
- Any consulting costs not directly related to direct student services and programs, planning, and all other administrative activities.

****From Policy 6100***

The Adopted 2023-24 Administrative Budget

Current Year	2023-24 (Rollover)	Change
\$5,550,641	\$5,901,565	6.32% +\$350,924

Current Year	2023-24	Change
\$5,550,641	\$6,198,644	11.67% +\$648,003

Projected cost increases due to:

1. Salary and benefits
2. Addition of Coordinator of Student Support Services position.
3. Health insurance.
4. BOCES Administration and Central Data Processing
5. New Personnel Management Office staffing
6. Legal costs

The Capital Budget Component Includes*:

- All transportation capital costs including debt service and lease expenditures
- Facilities lease expenditures, annual debt service, and total debt for all facilities financed by bonds and notes of the district
- Costs of construction, acquisition, reconstruction, rehabilitation or improvement of school buildings, and
- All expenditures associated with custodial salaries and benefits, service contracts, supplies, utilities, and maintenance and repair of school facilities

****From Policy 6100***

The Adopted 2023-24 Capital Budget

Current Year	2023-24 (Rollover)	Change
\$6,075,474	\$6,616,239	8.90% +\$540,765

Current Year	2023-24	Change
\$6,075,474	\$6,826,657	12.36% +\$751,183

Projected cost increases due to:

1. Salary and benefits
2. Additional security staff (*Pending revenue support*)
3. Contracted Services
4. Utility services
5. Maintenance initiatives (*Pending revenue support*)
6. Equipment purchases (*Pending revenue support*)

The Program Budget Component Includes*:

- Salaries and benefits of teachers and staff
- Teaching materials and supplies
- Athletics and student clubs
- Instructional technology
- BOCES programs
- Pupil transportation, and
- Special education costs

****From Policy 6100***

The Adopted 2023-24 Program Budget:

Current Year	2023-24 (<i>Rollover</i>)	Change
\$39,751,156	\$41,264,129	3.81% +\$1,512,973

Current Year	2023-2024	Change
\$39,751,156	\$42,179,934	6.11% +\$2,428,778

Projected cost increases due to:

1. Salaries and benefits of current staffing in all buildings
2. Addition of special education classes and associated staff
3. Addition of *Primary Project* program
4. Springhurst curriculum implementation and enhancements including Illustrative Mathematics, Science 21, and social-emotional learning programs

The Adopted 2023-24 Program Budget:

Projected cost increases due to:

5. Middle School curriculum implementation of Illustrative Math
6. Middle and High School MYP and DP International Baccalaureate programs
7. Expansion of tutoring options for students in K-12
8. Current student clubs and athletics including newly added bowling and unified sports
9. Targeted professional learning

Expenditures Summary

(based on revenue including the 5.02% tax levy)

Expense Category	2022-23 Adopted	2023-24 Proposed	Variance	
			\$	%
Administrative	5,550,641	6,198,644	648,003	11.67%
Program	39,751,156	42,179,934	2,428,778	6.11%
Capital	6,075,474	6,826,657	751,183	12.36
Total	51,377,271	55,205,235	3,827,964	7.45%