

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

- 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

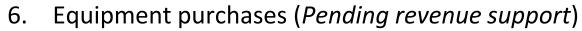
*From Policy 6100



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

- 1. Salary and benefits
- 2. Additional security staff (*Pending revenue support*)
- 3. Contracted Services
- 4. Utility services
- 5. Maintenance initiatives (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 (Rollover)	Change
\$39,751,156	\$41,264,129	3.81% +\$1,512,973
Current Year	2023-2024	Change

- 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:

- 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)

Francisco Coto como	2022-23 Adopted	2023-24	Variance	
Expense Category		Proposed	\$	%
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%

