

**BAINBRIDGE-GUILFORD CENTRAL SCHOOL DISTRICT**  
**2023-24 PROPOSED BUDGET**  
**3-Part Budget Projected Expenditures**

Account	Description	2022-23 Adopted Budget	2023-24 Proposed Budget	Dollar Change	Percent Change
<b>Administrative Component</b>					
1010.400	Contractual & Other	*	12,740.00	14,380.00	1,640.00 12.873%
1010.450	Materials & Supplies	*	0.00	500.00	500.00 ---
1010.490	BOCES Services	*	1,000.00	1,000.00	0.00 0.000%
<b>1010</b>	<b>BOARD OF EDUCATION</b>	****	<b>13,740.00</b>	<b>15,880.00</b>	<b>2,140.00</b> <b>15.575%</b>
1040.160	Non-Instructional Salaries	*	5,117.00	5,117.00	0.00 0.000%
<b>1040</b>	<b>DISTRICT CLERK</b>	****	<b>5,117.00</b>	<b>5,117.00</b>	<b>0.00</b> <b>0.000%</b>
1060.400	Contractual & Other	*	1,900.00	1,900.00	0.00 0.000%
1060.450	Materials & Supplies	*	0.00	200.00	200.00 ---
<b>1060</b>	<b>DISTRICT MEETING</b>	****	<b>1,900.00</b>	<b>2,100.00</b>	<b>200.00</b> <b>10.526%</b>
1240.150	Instructional Salaries	*	155,288.00	160,568.00	5,280.00 3.400%
1240.160	Non-Instructional Salaries	*	50,525.00	42,850.00	-7,675.00 -15.190%
1240.400	Contractual & Other	*	2,194.00	2,009.00	-185.00 -8.432%
1240.450	Materials & Supplies	*	4,320.00	4,320.00	0.00 0.000%
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR</b>	****	<b>212,327.00</b>	<b>209,747.00</b>	<b>-2,580.00</b> <b>-1.215%</b>
1310.160	Non-Instructional Salaries	*	218,169.00	245,675.00	27,506.00 12.608%
1310.400	Contractual & Other	*	14,000.00	60,924.00	46,924.00 335.171%
1310.450	Materials & Supplies	*	2,500.00	2,500.00	0.00 0.000%
1310.490	BOCES Services	*	72,568.00	75,463.00	2,895.00 3.989%

Account	Description		2022-23 Adopted Budget	2023-24 Proposed Budget	Dollar Change	Percent Change
<b>1310</b>	<b>BUSINESS ADMINISTRATION</b>	****	<b>307,237.00</b>	<b>384,562.00</b>	<b>77,325.00</b>	<b>25.168%</b>
1320.400	Contractual & Other	*	20,500.00	20,500.00	0.00	0.000%
<b>1320</b>	<b>AUDITING</b>	****	<b>20,500.00</b>	<b>20,500.00</b>	<b>0.00</b>	<b>0.000%</b>
1330.160	Non-Instructional Salaries	*	3,605.00	3,605.00	0.00	0.000%
1330.400	Contractual & Other	*	4,000.00	4,000.00	0.00	0.000%
<b>1330</b>	<b>TAX COLLECTOR</b>	****	<b>7,605.00</b>	<b>7,605.00</b>	<b>0.00</b>	<b>0.000%</b>
1345.490	BOCES Services	*	5,877.00	5,801.00	-76.00	-1.293%
<b>1345</b>	<b>PURCHASING</b>	****	<b>5,877.00</b>	<b>5,801.00</b>	<b>-76.00</b>	<b>-1.293%</b>
1420.400	Contractual & Other	*	25,000.00	25,000.00	0.00	0.000%
<b>1420</b>	<b>LEGAL</b>	****	<b>25,000.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.000%</b>
1430.400	Contractual & Other	*	7,300.00	9,800.00	2,500.00	34.247%
1430.490	BOCES Services	*	25,085.00	26,632.00	1,547.00	6.167%
<b>1430</b>	<b>PERSONNEL</b>	****	<b>32,385.00</b>	<b>36,432.00</b>	<b>4,047.00</b>	<b>12.497%</b>
1460.160	Non-Instructional Salaries	*	3,198.00	3,198.00	0.00	0.000%
1460.490	BOCES Services	*	28,792.00	16,208.00	-12,584.00	-43.707%
<b>1460</b>	<b>RECORDS MANAGEMENT OFFICER</b>	****	<b>31,990.00</b>	<b>19,406.00</b>	<b>-12,584.00</b>	<b>-39.337%</b>
1480.150	Instructional Salaries	*	0.00	0.00	0.00	---
1480.160	Non-Instructional Salaries	*	3,145.00	3,145.00	0.00	0.000%
1480.200	Equipment	*	3,090.00	4,500.00	1,410.00	45.631%
1480.400	Contractual & Other	*	0.00	0.00	0.00	---
1480.450	Materials & Supplies	*	2,000.00	2,000.00	0.00	0.000%
1480.490	BOCES Services	*	37,564.00	45,841.00	8,277.00	22.034%

Account	Description		2022-23 Adopted Budget	2023-24 Proposed Budget	Dollar Change	Percent Change
<b>1480</b>	<b>PUBLIC INFORMATION SERVICES</b>	****	<b>45,799.00</b>	<b>55,486.00</b>	<b>9,687.00</b>	<b>21.151%</b>
1622.150	Instructional Salaries	*	1,830.00	2,300.00	470.00	25.683%
1622.400	Contractual & Other	*	103,841.00	116,275.00	12,434.00	11.974%
1622.450	Materials & Supplies	*	<u>6,750.00</u>	<u>3,750.00</u>	<u>-3,000.00</u>	<u>-44.444%</u>
<b>1622</b>	<b>SECURITY OF PLANT</b>	****	<b>112,421.00</b>	<b>122,325.00</b>	<b>9,904.00</b>	<b>8.810%</b>
1670.200	Equipment	*	0.00	0.00	0.00	---
1670.400	Contractual & Other	*	21,250.00	24,250.00	3,000.00	14.118%
1670.450	Materials & Supplies	*	32,250.00	33,000.00	750.00	2.326%
1670.490	BOCES Services	*	<u>85,000.00</u>	<u>116,000.00</u>	<u>31,000.00</u>	<u>36.471%</u>
<b>1670</b>	<b>CENTRAL PRINT &amp; MAILING</b>	****	<b>138,500.00</b>	<b>173,250.00</b>	<b>34,750.00</b>	<b>25.090%</b>
1680.150	Instructional Salaries	*	3,090.00	3,090.00	0.00	0.000%
1680.160	Non-Instructional Salaries	*	0.00	3,000.00	3,000.00	---
1680.200	Equipment	*	0.00	0.00	0.00	---
1680.450	Materials & Supplies	*	500.00	500.00	0.00	0.000%
1680.460	Software	*	0.00	0.00	0.00	---
1680.490	BOCES Services	*	<u>641,290.00</u>	<u>671,964.00</u>	<u>30,674.00</u>	<u>4.783%</u>
<b>1680</b>	<b>CENTRAL DATA PROCESSING</b>	****	<b>644,880.00</b>	<b>678,554.00</b>	<b>33,674.00</b>	<b>5.222%</b>
1910.400	Contractual & Other	*	<u>82,490.00</u>	<u>86,425.00</u>	<u>3,935.00</u>	<u>4.770%</u>
<b>1910</b>	<b>UNALLOCATED INSURANCE</b>	****	<b>82,490.00</b>	<b>86,425.00</b>	<b>3,935.00</b>	<b>4.770%</b>
1920.400	Contractual & Other	*	<u>7,600.00</u>	<u>7,600.00</u>	<u>0.00</u>	<u>0.000%</u>
<b>1920</b>	<b>SCHOOL ASSOCIATION DUES</b>	****	<b>7,600.00</b>	<b>7,600.00</b>	<b>0.00</b>	<b>0.000%</b>
1981.490	BOCES Services	*	<u>173,101.00</u>	<u>177,187.00</u>	<u>4,086.00</u>	<u>2.360%</u>

Account	Description		2022-23 Adopted Budget	2023-24 Proposed Budget	Dollar Change	Percent Change
<b>1981</b>	<b>BOCES ADMINISTRATIVE COSTS</b>	****	<b>173,101.00</b>	<b>177,187.00</b>	<b>4,086.00</b>	<b>2.360%</b>
1983.490	BOCES Services	*	290,474.00	285,942.00	-4,532.00	-1.560%
<b>1983</b>	<b>BOCES CAPITAL EXPENSES</b>	****	<b>290,474.00</b>	<b>285,942.00</b>	<b>-4,532.00</b>	<b>-1.560%</b>
2010.150	Instructional Salaries	*	16,000.00	16,000.00	0.00	0.000%
<b>2010</b>	<b>CURRICULUM DEVELOPMENT &amp; SUPERVISION</b>	****	<b>16,000.00</b>	<b>16,000.00</b>	<b>0.00</b>	<b>0.000%</b>
2020.150	Instructional Salaries	*	397,195.00	409,756.00	12,561.00	3.162%
2020.160	Non-Instructional Salaries	*	155,342.00	162,792.00	7,450.00	4.796%
2020.200	Equipment	*	0.00	0.00	0.00	---
2020.400	Contractual & Other	*	3,450.00	3,450.00	0.00	0.000%
2020.450	Materials & Supplies	*	6,267.00	7,079.00	812.00	12.957%
2020.490	BOCES Services	*	0.00	0.00	0.00	---
<b>2020</b>	<b>SUPERVISION - REGULAR SCHOOL</b>	****	<b>562,254.00</b>	<b>583,077.00</b>	<b>20,823.00</b>	<b>3.703%</b>
2040.150	Instructional Salaries	*	103,517.00	106,496.00	2,979.00	2.878%
2040.160	Non-Instructional Salaries	*	2,959.00	6,641.00	3,682.00	124.434%
2040.400	Contractual & Other	*	2,500.00	2,500.00	0.00	0.000%
2040.450	Materials & Supplies	*	597.00	774.00	177.00	29.648%
<b>2040</b>	<b>SUPERVISION - SPECIAL EDUCATION</b>	****	<b>109,573.00</b>	<b>116,411.00</b>	<b>6,838.00</b>	<b>6.241%</b>
2060.150	Instructional Salaries	*	6,000.00	7,000.00	1,000.00	16.667%
2060.160	Non-Instructional Salaries	*	4,500.00	4,500.00	0.00	0.000%
<b>2060</b>	<b>Research, Planning and Evaluation</b>	****	<b>10,500.00</b>	<b>11,500.00</b>	<b>1,000.00</b>	<b>9.524%</b>
2070.400	Contractual & Other	*	7,169.00	8,654.00	1,485.00	20.714%
<b>2070</b>	<b>INSERVICE TRAINING</b>	****	<b>7,169.00</b>	<b>8,654.00</b>	<b>1,485.00</b>	<b>20.714%</b>

Account	Description		2022-23	2023-24	Dollar	Percent
			Adopted Budget	Proposed Budget	Change	Change
9010.800	Employee Benefits	*	51,860.25	60,185.53	8,325.28	16.053%
<b>9010</b>	<b>STATE RETIREMENT</b>	****	<b>51,860.25</b>	<b>60,185.53</b>	<b>8,325.28</b>	<b>16.053%</b>
9020.800	Employee Benefits	*	83,954.14	82,369.05	-1,585.09	-1.888%
<b>9020</b>	<b>TEACHERS' RETIREMENT</b>	****	<b>83,954.14</b>	<b>82,369.05</b>	<b>-1,585.09</b>	<b>-1.888%</b>
9030.800	Employee Benefits	*	86,407.00	90,707.00	4,300.00	4.976%
<b>9030</b>	<b>SOCIAL SECURITY</b>	****	<b>86,407.00</b>	<b>90,707.00</b>	<b>4,300.00</b>	<b>4.976%</b>
9040.800	Employee Benefits	*	10,495.00	44,742.00	34,247.00	326.317%
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	****	<b>10,495.00</b>	<b>44,742.00</b>	<b>34,247.00</b>	<b>326.317%</b>
9060.800	Employee Benefits	*	536,880.00	518,151.00	-18,729.00	-3.488%
<b>9060</b>	<b>HEALTH INSURANCE</b>	****	<b>536,880.00</b>	<b>518,151.00</b>	<b>-18,729.00</b>	<b>-3.488%</b>
9061.800	Employee Benefits	*	204.00	201.00	-3.00	-1.471%
<b>9061</b>	<b>FLEXIBLE SPENDING ACCOUNT FEES</b>	****	<b>204.00</b>	<b>201.00</b>	<b>-3.00</b>	<b>-1.471%</b>
9065.800	Employee Benefits	*	14,227.00	13,605.00	-622.00	-4.372%
<b>9065</b>	<b>DENTAL INSURANCE</b>	****	<b>14,227.00</b>	<b>13,605.00</b>	<b>-622.00</b>	<b>-4.372%</b>
9089.800	Employee Benefits	*	3,899.00	4,392.00	493.00	12.644%
<b>9089</b>	<b>EMPLOYER 403B CONTRIBUTION</b>	****	<b>3,899.00</b>	<b>4,392.00</b>	<b>493.00</b>	<b>12.644%</b>
<b>Totals For Administrative Component:</b>			<b>3,652,365.39</b>	<b>3,868,913.58</b>	<b>216,548.19</b>	<b>5.929%</b>

### Capital Component

1620.160	Non-Instructional Salaries	*	487,267.00	531,544.00	44,277.00	9.087%
1620.161	Non-Instructional Salaries	*	136,863.00	152,089.00	15,226.00	11.125%
1620.200	Equipment	*	109,700.00	94,600.00	-15,100.00	-13.765%
1620.400	Contractual & Other	*	175,619.00	192,569.00	16,950.00	9.652%

Account	Description		2022-23 Adopted Budget	2023-24 Proposed Budget	Dollar Change	Percent Change
1620.401	Utilities	*	412,813.00	499,492.00	86,679.00	20.997%
1620.450	Materials & Supplies	*	237,024.00	263,524.00	26,500.00	11.180%
<b>1620</b>	<b>OPERATION OF PLANT</b>	<b>****</b>	<b>1,559,286.00</b>	<b>1,733,818.00</b>	<b>174,532.00</b>	<b>11.193%</b>
1964.400	Contractual & Other	*	1,500.00	1,500.00	0.00	0.000%
<b>1964</b>	<b>REFUND ON REAL PROPERTY TAXES</b>	<b>****</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>0.000%</b>
5510.210	Purchase of Buses	*	76,000.00	88,000.00	12,000.00	15.789%
<b>5510</b>	<b>DISTRCT TRANSPORTATION SERVICES</b>	<b>****</b>	<b>76,000.00</b>	<b>88,000.00</b>	<b>12,000.00</b>	<b>15.789%</b>
9010.800	Employee Benefits	*	72,482.04	85,629.15	13,147.11	18.138%
<b>9010</b>	<b>STATE RETIREMENT</b>	<b>****</b>	<b>72,482.04</b>	<b>85,629.15</b>	<b>13,147.11</b>	<b>18.138%</b>
9030.800	Employee Benefits	*	47,748.00	52,299.00	4,551.00	9.531%
<b>9030</b>	<b>SOCIAL SECURITY</b>	<b>****</b>	<b>47,748.00</b>	<b>52,299.00</b>	<b>4,551.00</b>	<b>9.531%</b>
9040.800	Employee Benefits	*	5,799.00	25,797.00	19,998.00	344.853%
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	<b>****</b>	<b>5,799.00</b>	<b>25,797.00</b>	<b>19,998.00</b>	<b>344.853%</b>
9060.800	Employee Benefits	*	273,241.00	271,815.00	-1,426.00	-0.522%
<b>9060</b>	<b>HEALTH INSURANCE</b>	<b>****</b>	<b>273,241.00</b>	<b>271,815.00</b>	<b>-1,426.00</b>	<b>-0.522%</b>
9061.800	Employee Benefits	*	113.00	116.00	3.00	2.655%
<b>9061</b>	<b>FLEXIBLE SPENDING ACCOUNT FEES</b>	<b>****</b>	<b>113.00</b>	<b>116.00</b>	<b>3.00</b>	<b>2.655%</b>
9065.800	Employee Benefits	*	7,490.00	7,457.00	-33.00	-0.441%
<b>9065</b>	<b>DENTAL INSURANCE</b>	<b>****</b>	<b>7,490.00</b>	<b>7,457.00</b>	<b>-33.00</b>	<b>-0.441%</b>
9089.800	Employee Benefits	*	0.00	0.00	0.00	---
<b>9089</b>	<b>EMPLOYER 403B CONTRIBUTION</b>	<b>****</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>---</b>
9901.960	Interfund Transfer for Debt	*	1,677,449.00	1,775,213.00	97,764.00	5.828%

Account	Description		2022-23 Adopted Budget	2023-24 Proposed Budget	Dollar Change	Percent Change
<b>9901</b>	<b>TRANSFER TO DEBT SERVICE</b>	****	<b>1,677,449.00</b>	<b>1,775,213.00</b>	<b>97,764.00</b>	<b>5.828%</b>
9950.900	Interfund Transfer	*	100,000.00	100,000.00	0.00	0.000%
<b>9950</b>	<b>INTERFUND TRANSFERS</b>	****	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.000%</b>
<b>Totals For Capital Component:</b>			<b>3,821,108.04</b>	<b>4,141,644.15</b>	<b>320,536.11</b>	<b>8.389%</b>

<b>Program Component</b>						
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1420.400	Contractual & Other	*	20,000.00	20,000.00	0.00	0.000%
<b>1420</b>	<b>LEGAL</b>	****	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.000%</b>
2070.150	Instructional Salaries	*	7,274.00	11,474.00	4,200.00	57.740%
2070.160	Non-Instructional Salaries	*	0.00	0.00	0.00	---
2070.400	Contractual & Other	*	20,100.00	21,600.00	1,500.00	7.463%
2070.450	Materials & Supplies	*	6,130.00	6,480.00	350.00	5.710%
2070.490	BOCES Services	*	62,783.00	60,742.00	-2,041.00	-3.251%
<b>2070</b>	<b>INSERVICE TRAINNG - INSTRUCTION</b>	****	<b>96,287.00</b>	<b>100,296.00</b>	<b>4,009.00</b>	<b>4.164%</b>
2110.120	Teacher Salaries, Kindergarten - Grade 6	*	1,597,168.00	1,611,333.00	14,165.00	0.887%
2110.130	Teacher Salaries, Grade 7-12	*	1,681,215.00	1,831,925.00	150,710.00	8.964%
2110.140	Substitute Instructional Salaries	*	185,000.00	135,000.00	-50,000.00	-27.027%
2110.160	Non-Instructional Salaries	*	179,830.00	176,562.00	-3,268.00	-1.817%
2110.200	Equipment	*	30,071.00	17,066.00	-13,005.00	-43.248%
2110.400	Contractual & Other	*	15,985.00	21,295.00	5,310.00	33.219%
2110.450	Materials & Supplies	*	95,539.00	137,365.00	41,826.00	43.779%
2110.472	Tuition	*	20,000.00	20,000.00	0.00	0.000%
2110.480	Textbooks	*	46,000.00	46,000.00	0.00	0.000%

Account	Description		2022-23 Adopted Budget	2023-24 Proposed Budget	Dollar Change	Percent Change
2110.490	BOCES Services	*	94,991.00	98,123.00	3,132.00	3.297%
<b>2110</b>	<b>TEACHING - REGULAR SCHOOL</b>	<b>****</b>	<b>3,945,799.00</b>	<b>4,094,669.00</b>	<b>148,870.00</b>	<b>3.773%</b>
2250.150	Instructional Salaries	*	747,280.00	823,599.00	76,319.00	10.213%
2250.160	Non-Instructional Salaries	*	480,233.00	600,783.00	120,550.00	25.102%
2250.200	Equipment	*	609.00	1,500.00	891.00	146.305%
2250.400	Contractual & Other	*	0.00	0.00	0.00	---
2250.450	Materials & Supplies	*	6,898.00	7,550.00	652.00	9.452%
2250.480	Textbooks	*	699.00	999.00	300.00	42.918%
2250.490	BOCES Services	*	818,024.00	840,080.00	22,056.00	2.696%
<b>2250</b>	<b>PROGRAM FOR SWD SCHOOL AGE - SCHOOL YEAR</b>	<b>****</b>	<b>2,053,743.00</b>	<b>2,274,511.00</b>	<b>220,768.00</b>	<b>10.750%</b>
2280.490	BOCES Services	*	769,853.00	721,740.00	-48,113.00	-6.250%
<b>2280</b>	<b>OCCUPATIONAL EDUCATION (GRADES 9-12)</b>	<b>****</b>	<b>769,853.00</b>	<b>721,740.00</b>	<b>-48,113.00</b>	<b>-6.250%</b>
2330.150	Instructional Salaries	*	6,000.00	6,000.00	0.00	0.000%
2330.490	BOCES Services	*	6,215.00	6,370.00	155.00	2.494%
<b>2330</b>	<b>TEACHING - SPECIAL SCHOOLS</b>	<b>****</b>	<b>12,215.00</b>	<b>12,370.00</b>	<b>155.00</b>	<b>1.269%</b>
2610.150	Instructional Salaries	*	76,442.00	78,976.00	2,534.00	3.315%
2610.450	Materials & Supplies	*	10,912.00	10,997.00	85.00	0.779%
2610.490	BOCES Services	*	42,925.00	43,865.00	940.00	2.190%
<b>2610</b>	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL</b>	<b>****</b>	<b>130,279.00</b>	<b>133,838.00</b>	<b>3,559.00</b>	<b>2.732%</b>
2630.150	Instructional Salaries	*	1,030.00	1,500.00	470.00	45.631%
2630.220	Equipment	*	14,158.00	14,514.00	356.00	2.514%
2630.400	Contractual & Other	*	941.00	941.00	0.00	0.000%



Account	Description		2022-23 Adopted Budget	2023-24 Proposed Budget	Dollar Change	Percent Change
2630.450	Materials & Supplies	*	25,000.00	51,000.00	26,000.00	104.000%
2630.460	Software	*	23,750.00	23,750.00	0.00	0.000%
2630.490	BOCES Services	*	<u>178,396.00</u>	<u>180,197.00</u>	<u>1,801.00</u>	<u>1.010%</u>
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION</b>	<b>****</b>	<b>243,275.00</b>	<b>271,902.00</b>	<b>28,627.00</b>	<b>11.767%</b>
2810.150	Instructional Salaries	*	279,057.00	290,974.00	11,917.00	4.270%
2810.160	Non-Instructional Salaries	*	31,554.00	35,760.00	4,206.00	13.330%
2810.400	Contractual & Other	*	8,550.00	2,729.00	-5,821.00	-68.082%
2810.450	Materials & Supplies	*	6,905.00	7,294.00	389.00	5.634%
2810.480	Textbooks	*	<u>269.00</u>	<u>184.00</u>	<u>-85.00</u>	<u>-31.599%</u>
<b>2810</b>	<b>GUIDANCE - REGULAR SCHOOL</b>	<b>****</b>	<b>326,335.00</b>	<b>336,941.00</b>	<b>10,606.00</b>	<b>3.250%</b>
2815.160	Non-Instructional Salaries	*	160,761.00	212,204.00	51,443.00	32.000%
2815.200	Equipment	*	625.00	0.00	-625.00	-100.000%
2815.400	Contractual & Other	*	13,115.00	10,715.00	-2,400.00	-18.300%
2815.450	Materials & Supplies	*	4,991.00	5,188.00	197.00	3.947%
2815.490	BOCES Services	*	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>---</u>
<b>2815</b>	<b>HEALTH SERVICES - REGULAR SCHOOL</b>	<b>****</b>	<b>179,492.00</b>	<b>228,107.00</b>	<b>48,615.00</b>	<b>27.085%</b>
2820.150	Instructional Salaries	*	78,375.00	80,915.00	2,540.00	3.241%
2820.400	Contractual & Other	*	14,680.00	14,680.00	0.00	0.000%
2820.450	Materials & Supplies	*	<u>941.00</u>	<u>1,624.00</u>	<u>683.00</u>	<u>72.582%</u>
<b>2820</b>	<b>PSYCHOLOGICAL SERVICES - REGULAR SCHOOL</b>	<b>****</b>	<b>93,996.00</b>	<b>97,219.00</b>	<b>3,223.00</b>	<b>3.429%</b>
2825.150	Instructional Salaries	*	144,489.00	157,867.00	13,378.00	9.259%
2825.400	Contractual & Other	*	504.00	670.00	166.00	32.937%

Account	Description		2022-23 Adopted Budget	2023-24 Proposed Budget	Dollar Change	Percent Change
2825.450	Materials & Supplies	*	724.00	335.00	-389.00	-53.729%
<b>2825</b>	<b>SOCIAL WORK SERVICES - REGULAR SCHOOL</b>	<b>****</b>	<b>145,717.00</b>	<b>158,872.00</b>	<b>13,155.00</b>	<b>9.028%</b>
2830.400	Contractual & Other	*	0.00	0.00	0.00	---
<b>2830</b>	<b>PUPIL PERSONNEL SERVICES</b>	<b>****</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>---</b>
2850.150	Instructional Salaries	*	65,689.00	66,037.00	348.00	0.530%
<b>2850</b>	<b>CO-CURRICULAR ACTIVITIES - REGULAR SCHOOL</b>	<b>****</b>	<b>65,689.00</b>	<b>66,037.00</b>	<b>348.00</b>	<b>0.530%</b>
2855.150	Instructional Salaries	*	213,006.00	213,006.00	0.00	0.000%
2855.200	Equipment	*	11,150.00	2,677.00	-8,473.00	-75.991%
2855.400	Contractual & Other	*	69,471.00	70,265.00	794.00	1.143%
2855.421	Officials	*	0.00	0.00	0.00	---
2855.450	Materials & Supplies	*	27,429.00	41,358.00	13,929.00	50.782%
2855.490	BOCES Services	*	16,025.00	16,963.00	938.00	5.853%
<b>2855</b>	<b>INTERSCHOLASTIC ACTIVITIES - REGULAR SCHOOL</b>	<b>****</b>	<b>337,081.00</b>	<b>344,269.00</b>	<b>7,188.00</b>	<b>2.132%</b>
5510.160	Non-Instructional Salaries	*	549,427.00	596,734.00	47,307.00	8.610%
5510.400	Contractual & Other	*	75,708.00	95,062.00	19,354.00	25.564%
5510.450	Materials & Supplies	*	152,000.00	146,750.00	-5,250.00	-3.454%
5510.490	BOCES Services	*	1,840.00	5,080.00	3,240.00	176.087%
<b>5510</b>	<b>DISTRICT TRANSPORTATION SERVICES</b>	<b>****</b>	<b>778,975.00</b>	<b>843,626.00</b>	<b>64,651.00</b>	<b>8.299%</b>
5530.160	Non-Instructional Salaries	*	59,170.00	62,445.00	3,275.00	5.535%
5530.200	Equipment	*	5,000.00	7,000.00	2,000.00	40.000%
5530.400	Contractual & Other	*	7,500.00	7,500.00	0.00	0.000%
5530.401	Utilities	*	23,000.00	26,500.00	3,500.00	15.217%

Account	Description		2022-23 Adopted Budget	2023-24 Proposed Budget	Dollar Change	Percent Change
5530.450	Materials & Supplies	*	5,500.00	7,500.00	2,000.00	36.364%
<b>5530</b>	<b>GARAGE BUILDING</b>	<b>****</b>	<b>100,170.00</b>	<b>110,945.00</b>	<b>10,775.00</b>	<b>10.757%</b>
7310.150	Instructional Salaries	*	0.00	0.00	0.00	---
7310.160	Non-Instructional Salaries	*	0.00	0.00	0.00	---
7310.450	Materials & Supplies	*	400.00	400.00	0.00	0.000%
<b>7310</b>	<b>YOUTH PROGRAMS</b>	<b>****</b>	<b>400.00</b>	<b>400.00</b>	<b>0.00</b>	<b>0.000%</b>
9010.800	Employee Benefits	*	169,666.71	210,988.32	41,321.61	24.355%
<b>9010</b>	<b>STATE RETIREMENT</b>	<b>****</b>	<b>169,666.71</b>	<b>210,988.32</b>	<b>41,321.61</b>	<b>24.355%</b>
9020.800	Employee Benefits	*	624,758.86	620,078.95	-4,679.91	-0.749%
<b>9020</b>	<b>TEACHERS' RETIREMENT</b>	<b>****</b>	<b>624,758.86</b>	<b>620,078.95</b>	<b>-4,679.91</b>	<b>-0.749%</b>
9030.800	Employee Benefits	*	500,536.00	534,972.00	34,436.00	6.880%
<b>9030</b>	<b>SOCIAL SECURITY</b>	<b>****</b>	<b>500,536.00</b>	<b>534,972.00</b>	<b>34,436.00</b>	<b>6.880%</b>
9040.800	Employee Benefits	*	60,794.00	263,882.00	203,088.00	334.059%
<b>9040</b>	<b>WORKERS' COMPENSATION</b>	<b>****</b>	<b>60,794.00</b>	<b>263,882.00</b>	<b>203,088.00</b>	<b>334.059%</b>
9060.800	Employee Benefits	*	3,043,124.00	2,948,291.00	-94,833.00	-3.116%
<b>9060</b>	<b>HEALTH INSURANCE</b>	<b>****</b>	<b>3,043,124.00</b>	<b>2,948,291.00</b>	<b>-94,833.00</b>	<b>-3.116%</b>
9061.800	Employee Benefits	*	1,183.00	1,183.00	0.00	0.000%
<b>9061</b>	<b>FLEXIBLE SPENDING ACCOUNT FEES</b>	<b>****</b>	<b>1,183.00</b>	<b>1,183.00</b>	<b>0.00</b>	<b>0.000%</b>
9065.800	Employee Benefits	*	78,519.00	76,279.00	-2,240.00	-2.853%
<b>9065</b>	<b>DENTAL INSURANCE</b>	<b>****</b>	<b>78,519.00</b>	<b>76,279.00</b>	<b>-2,240.00</b>	<b>-2.853%</b>
9089.800	Employee Benefits	*	0.00	0.00	0.00	---
<b>9089</b>	<b>EMPLOYER CONTRIBUTION 403B</b>	<b>****</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>---</b>

Account	Description		2022-23 Adopted Budget	2023-24 Proposed Budget	Dollar Change	Percent Change
9950.900	Interfund Transfer	*	190,000.00	173,500.00	-16,500.00	-8.684%
9950	INTERFUND TRANSFERS	****	190,000.00	173,500.00	-16,500.00	-8.684%
<b>Totals For Program Component:</b>			<b>13,967,887.57</b>	<b>14,644,916.27</b>	<b>677,028.70</b>	<b>4.847%</b>
<b>Grand Total:</b>			<b>21,441,361.00</b>	<b>22,655,474.00</b>	<b>1,214,113.00</b>	<b>5.662%</b>

<b><u>Component Percentage Analysis</u></b>						
Administrative			17.034%	17.077%		5.929%
Capital			17.821%	18.281%		8.389%
Program			65.145%	64.642%		4.847%
<b>Total:</b>			<b>100.000%</b>	<b>100.000%</b>		<b>5.662%</b>

DRAFT 4/11/2023