



# PATCHOGUE-MEDFORD UFSD BUDGET WORKSHOP #1

January 29, 2024



# Budget Workshop Schedule

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Budget Workshop Dates	Budget Categories
January 29, 2024	General Support, Plant & Facilities, Security, Technology, Transportation, Governors' Budget
February 28, 2024	Curriculum & Instruction, Special Education and Pupil Services, BOCES, Property Tax Calculation
March 18, 2024	Staffing, Benefits, Interfund Transfer to Capital, Revenues, Tax Rate, Grant Funding, Fund Balance Analysis, Financial Plan Projections

# Budget Workshop #1

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Budget Categories to be Discussed	
Board of Education	Child Care
District Clerk	Plant & Facilities
District Vote	Security
Superintendent	Print Shop
Finance	Technology
Human Resources	Transportation

## Objectives of 2024-2025 Budget Development:

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- Continue to utilize data to inform and strengthen our academic program to maintain our good standing and continue to improve student performance
- Continue to support the social, emotional, and mental health of our students
- Continue to offer Summer Academy and maintain other academic programs
- Continue to enhance the safety and well-being of our students, staff, and buildings
- Continue to implement actions toward closing the Achievement Gap for English Language Learners and Special Education students
- Continue to increase cultural competencies districtwide in order to better reach the needs of all children
- Enhance curriculum resources in line with NYS Learning Standards

# Factors to Consider in District Budget Development

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Internal	External
Pending contract negotiations with multiple bargaining units	Post pandemic – Continued SEL needs for students and staff
Retirements of existing staff	Final phase out of COVID-related grant funding
Continue to expand our Career and Technical Education (CTE) program	Tax cap implications of budget drivers: <ul style="list-style-type: none"><li>• 2% tax cap vs Consumer Price Index (CPI) 4.12% - lesser of the two used in the tax cap formula</li><li>• Tax based growth factor 1.0009</li></ul>
Continue all the supports of the 1:1 electronic device initiative including increased focus on cybersecurity protections	Rising Health Insurance rates approximately +10-20%
Consideration of a new elementary mathematics textbook adoption and expansion of literacy program to K-8	Retirement Contribution (Employees Retirement System & Teachers Retirement System) Rate Increases Approximately +5-16%
	Special Education mandate permitting students to remain in school until 22 years of age

# Governor's Budget

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- Governor's Executive Budget released, January 16, 2024
- Foundation Aid total of \$24,505.96 million which is an increase of \$507.08 million or 2.11%
- Governor's proposed budget shows an overall State Aid increase of \$602,304 for our District
- 294 out of 379 Districts across the state have proposed State Aid reductions, 44 out of 77 Long Island Districts have proposed State Aid reductions from the 2023-2024 School Year
- Maintains the Community Schools Set-Aside at the prior year level
- Includes \$180 million in state funds to subsidize school breakfast and lunch programs through the Community Eligibility Provision (CEP) which allows all students to eat for free in approved Districts

## Governor's Budget (Continued)

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- Instructional Best Practices in Reading - Governor's plan, "Back to Basics" requires the State Education Department to support this initiative and come up with best practices in the teaching of reading. All Districts by September 2025 must certify to the State Education Department (SED) that their reading curriculum and instructional practices aligns with the "best practices". The executive budget includes \$10 million dollars to support training through New York State United Teachers (NYSUT)
- Zero-Emission School Bus Purchases - Beginning in the 2027-28 school year all districts and contractors may only purchase zero-emission buses (ZEB). In the 2035-2036 school year and thereafter, districts and contractors may only operate zero emission buses (ZEB). The 2022 voter approved Clean Air, Clean Water and Green Jobs Environmental Bond Act which included \$500 million to support zero-emission transportation, of which \$100 million is now available through a voucher incentive program to support the acquisition of ZEB's and related charging infrastructure

# Board of Education, District Clerk, District Meeting, Superintendent

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A1010450090000	SUPPLIES & MATERIALS	\$775.00	\$750.85	\$775.00	\$916.59	\$775.00	\$560.00	775.00	-	0.00%
A1010475090000	TRAVEL & CONFERENCE	\$13,800.00	\$4,105.00	\$13,800.00	\$11,069.41	\$13,800.00	\$17,642.00	16,620.00	2,820	20.43%
A1010479090000	CONTRACT SERVICES	\$0.00	\$2,557.50	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
	Sub-Total Board of Education	\$14,575.00	\$7,413.35	\$14,575.00	\$11,986.00	\$14,575.00	\$18,202.00	17,395.00	2,820	19.35%
A1040200090000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A1040450090000	SUPPLIES & MATERIALS	\$925.00	\$306.72	\$925.00	\$1,013.53	\$925.00	\$500.00	925.00	-	0.00%
A1040475090000	TRAVEL/CONF	\$1,850.00	\$0.00	\$1,850.00	\$1,025.00	\$1,850.00	\$2,158.00	1,850.00	-	0.00%
	Sub-Total District Clerk	\$2,775.00	\$306.72	\$2,775.00	\$2,038.53	\$2,775.00	\$2,658.00	2,775.00	-	0.00%
A1060435090000	VOTING MACHINE RENTALS	\$3,310.00	\$1,115.00	\$3,100.00	\$2,656.92	\$3,100.00	\$3,857.00	4,450.00	1,350	43.55%
A1060449090000	ELECTION WORKERS	\$10,250.00	\$6,936.25	\$10,250.00	\$12,451.75	\$10,250.00	\$7,500.00	10,250.00	-	0.00%
A1060450090000	SUPPLIES & MATERIALS	\$12,460.00	\$8,431.59	\$11,460.00	\$15,520.60	\$11,460.00	\$9,500.00	12,110.00	650	5.67%
A1060472090000	LEGAL ADVERTISEMENTS	\$3,225.00	\$5,154.90	\$5,800.00	\$6,801.43	\$5,800.00	\$5,500.00	5,800.00	-	0.00%
	Sub-Total District Meeting	\$29,245.00	\$21,637.74	\$30,610.00	\$37,430.70	\$30,610.00	\$26,357.00	32,610.00	2,000	6.53%
A1240200090000	EQUIPMENT	\$2,252.00	\$0.00	\$2,320.00	\$0.00	\$2,320.00	\$0.00	2,390.00	70	3.02%
A1240400090000	CONTRACT SERVICES	\$5,000.00	\$4,430.88	\$5,000.00	\$455.88	\$5,000.00	\$1,034.00	5,150.00	150	3.00%
A1240450090000	SUPPLIES & MATERIALS	\$8,278.00	\$8,234.41	\$8,526.00	\$9,582.83	\$8,526.00	\$6,335.00	8,782.00	256	3.00%
A1240469090000	EQUIPMENT REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A1240475090000	TRAVEL-CONFERENCE	\$5,000.00	\$1,338.00	\$5,000.00	\$4,490.76	\$5,000.00	\$4,767.00	5,150.00	150	3.00%
A1240479090000	CONTRACT SERVICES	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	5,150.00	150	3.00%
	Sub-Total Chief School Administrator	\$25,530.00	\$19,003.29	\$25,846.00	\$14,529.47	\$25,846.00	\$12,136.00	26,622.00	776	3.00%
	Grand Total All Areas	\$72,125.00	\$48,361.10	\$73,806.00	\$65,984.70	\$73,806.00	\$59,353.00	\$79,402.00	5,596	7.58%

## 1010.4750.90.000 – TRAVEL & CONFERENCE

- 2024 NYSSBA Conference to be held in New York City



# Finance, Auditing, Treasurer, Legal, Insurance, Memberships, Judgements and Claims

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A1310200090000	EQUIPMENT	\$2,500.00	\$0.00	\$5,000.00	\$4,874.00	\$5,000.00	\$0.00	5,000.00	-	0.00%
A1310414090000	TRAVEL IN DISTRICT	\$100.00	\$55.07	\$100.00	\$83.21	\$100.00	\$85.00	100.00	-	0.00%
A1310441090000	ACTUARIAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A1310450090000	SUPPLIES & MATERIALS	\$9,500.00	\$6,481.60	\$9,710.00	\$9,371.08	\$9,710.00	\$9,469.00	10,000.00	290	2.99%
A1310472090000	LEGAL ADVERTISING	\$5,000.00	\$7,645.40	\$5,000.00	\$6,567.20	\$5,000.00	\$4,750.00	6,400.00	1,400	28.00%
A1310475090000	TRAVEL/CONFERENCE	\$1,025.00	\$375.00	\$2,325.00	\$375.00	\$2,325.00	\$1,314.00	2,325.00	-	0.00%
A1310476090000	MEMBERSHIPS & SUBSCRIPT	\$839.00	\$750.00	\$889.00	\$50.00	\$889.00	\$610.00	889.00	-	0.00%
A1310479090000	CONTRACT SERVICES	\$65,379.00	\$52,912.25	\$63,378.00	\$48,527.67	\$63,378.00	\$54,841.00	66,222.00	2,844	4.49%
	Sub-Total Business Administration	\$84,343.00	\$68,219.32	\$86,402.00	\$69,848.16	\$86,402.00	\$71,069.00	90,936.00	4,534	5.25%
A1320160090000	CLAIMS AUDITORS	\$83,247.00	\$85,935.09	\$85,747.00	\$85,418.74	\$85,747.00	\$87,442.00	93,066.00	7,319	8.54%
A1320442090000	AUDITING SERVICES	\$75,500.00	\$71,200.00	\$73,700.00	\$72,200.00	\$73,700.00	\$73,199.00	75,200.00	1,500	2.04%
A1320475090000	TRAVEL/CONFERENCE	\$0.00	\$235.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
	Sub-Total Auditing	\$158,747.00	\$157,370.09	\$159,447.00	\$157,618.74	\$159,447.00	\$160,641.00	168,266.00	8,819	5.53%
A1325400090000	BOND & NOTE ISSUE EXPENSE	\$6,700.00	\$6,400.00	\$6,700.00	\$6,400.00	\$6,834.00	\$6,834.00	7,004.00	170	2.49%
A1325450090000	SUPPLIES	\$875.00	\$445.71	\$900.00	\$194.36	\$900.00	\$738.00	900.00	-	0.00%
A1325450190000	BANK FEES	\$315.00	\$3,618.45	\$315.00	\$375.00	\$315.00	\$315.00	331.00	16	5.08%
A1325475090000	TRAVEL/CONFERENCE	\$250.00	\$480.00	\$250.00	\$0.00	\$250.00	\$0.00	250.00	-	0.00%
	Sub-Total Treasurer	\$8,140.00	\$10,944.16	\$8,165.00	\$6,969.36	\$8,299.00	\$7,887.00	8,485.00	186	2.24%

# Finance, Auditing, Treasurer, Legal, Insurance, Memberships, Judgements and Claims (continued)

Account	Name	2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A1420441190000	LABOR RETAINER	\$66,000.00	\$66,999.96	\$66,000.00	\$66,999.96	\$67,000.00	\$67,000.00	68,500.00	1,500	2.24%
A1420441390000	GENERAL COUNSEL RETAINER	\$64,500.00	\$65,499.96	\$64,500.00	\$65,499.96	\$65,500.00	\$65,500.00	67,000.00	1,500	2.29%
A1420441490000	ADDITIONAL LEGAL SERVICES	\$154,000.00	\$285,743.97	\$169,000.00	\$322,559.92	\$169,000.00	\$270,956.00	277,000.00	108,000	63.91%
A1420441590000	BOND COUNSEL	\$16,650.00	\$16,650.00	\$16,650.00	\$30,825.00	\$19,500.00	\$22,000.00	23,000.00	3,500	17.95%
	<b>Sub-Total Legal</b>	<b>\$301,150.00</b>	<b>\$434,893.89</b>	<b>\$316,150.00</b>	<b>\$485,884.84</b>	<b>\$321,000.00</b>	<b>\$425,456.00</b>	<b>435,500.00</b>	<b>114,500</b>	<b>35.67%</b>
A1910400190000	TREASURERS BOND	\$4,350.00	\$4,494.00	\$4,719.00	\$4,760.00	\$4,998.00	\$4,693.00	4,928.00	(70)	-1.40%
A1910400290000	STUDENT ACCIDENT INSURANC	\$187,823.00	\$151,771.00	\$178,148.00	\$154,315.00	\$171,009.00	\$117,858.00	132,715.00	(38,294)	-22.39%
A1910400590000	MULTIPERIL PROPERTY INS	\$697,431.00	\$708,740.00	\$744,177.00	\$737,271.00	\$773,639.00	\$883,274.00	927,438.00	153,799	19.88%
A1910400690000	CYBER INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$25,573.00	31,852.00	(28,148)	100.00%
A1910400890000	UMBRELLA INSURANCE	\$110,236.00	\$123,669.00	\$129,852.00	\$122,321.00	\$128,437.00	\$153,840.00	161,532.00	33,095	25.77%
A1910401190000	SCHL BOARD LEGAL LIAB	\$86,646.00	\$85,888.00	\$90,182.00	\$85,266.00	\$89,529.00	\$92,719.00	97,355.00	7,826	8.74%
A1910424090000	DW VEHICLE INSURANCE	\$39,859.00	\$31,744.00	\$38,787.00	\$33,607.00	\$38,807.00	\$34,456.00	40,979.00	2,172	5.60%
	<b>Sub-Total Insurance</b>	<b>\$1,126,345.00</b>	<b>\$1,106,306.00</b>	<b>\$1,185,865.00</b>	<b>\$1,137,540.00</b>	<b>\$1,266,419.00</b>	<b>\$1,312,413.00</b>	<b>1,396,799.00</b>	<b>130,380</b>	<b>10.30%</b>
A1920476090000	MEMBERSHIPS	\$27,507.00	\$25,752.20	\$28,097.00	\$26,171.00	\$28,097.00	\$27,782.00	29,663.00	1,566	5.57%
	<b>Sub-Total Memberships</b>	<b>\$27,507.00</b>	<b>\$25,752.20</b>	<b>\$28,097.00</b>	<b>\$26,171.00</b>	<b>\$28,097.00</b>	<b>\$27,782.00</b>	<b>29,663.00</b>	<b>1,566</b>	<b>5.57%</b>
A1930400090000	JUDGEMENTS AND CLAIMS	\$1,000.00	\$1,000.00	\$1,000.00	\$245,623.00	\$1,000.00	\$0.00	1,000.00	-	0.00%
	<b>Sub-Total Judgements and Claims</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$245,623.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>1,000.00</b>	<b>-</b>	<b>0.00%</b>
	<b>Grand Total All Areas</b>	<b>\$1,707,232.00</b>	<b>\$1,804,485.66</b>	<b>\$1,785,126.00</b>	<b>\$2,129,655.10</b>	<b>\$1,870,664.00</b>	<b>\$2,005,248.00</b>	<b>\$2,130,649.00</b>	<b>\$ 259,985</b>	<b>13.90%</b>

## 1420.4414.90.000 – ADDITIONAL LEGAL SERVICES

- Proposed increase based on the five-year average of actual expenditures.

## 1910.4005.90.000 – MULTIPERIL PROPERTY INSURANCE

- NYSIR has advised that significant increases, similar to this year, are once again projected for next year.

# Human Resources

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A1430200090000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A1430400090000	CONTRACT SERVICES	\$56,593.00	\$41,047.07	\$90,891.00	\$92,409.69	\$178,227.00	\$167,810.00	73,154.00	(105,073)	-58.95%
A1430450090000	SUPPLIES & MATERIALS	\$7,429.00	\$7,757.28	\$7,429.00	\$3,742.79	\$7,429.00	\$7,004.00	7,429.00	-	0.00%
A1430469090000	EQUIPMENT REPAIR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A1430472090000	ADVERTISING	\$4,000.00	\$13,470.00	\$15,050.00	\$16,300.00	\$15,050.00	\$16,300.00	20,500.00	5,450	36.21%
A1430475090000	TRAVEL/CONFERENCE	\$3,000.00	\$1,738.00	\$3,000.00	\$1,928.55	\$3,000.00	\$2,542.00	3,000.00	-	0.00%
	Total Human Resources	\$71,022.00	\$64,012.35	\$116,370.00	\$114,381.03	\$203,706.00	\$193,656.00	\$104,083.00	(99,623)	-48.91%

## 1430.4000.90.000 – CONTRACT SERVICES

- Decrease is attributable to the completion of the electronic scanning project for the personnel files.

## 1430.4720.90.000 - ADVERTISING

- Proposed increase attributable to ESBOCES Leadership Development and Placement Service.

# Child Care

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A7310200090000	EQUIPMENT-CHILD CARE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-	-	0.00%
A7310400009000	CONTRACTUAL EXPENSE SUMMER	\$24,099.00	\$20,518.60	\$24,099.00	\$11,348.05	\$24,099.00	\$11,832.00	24,099.00	-	0.00%
A7310400090000	CONTRACTUAL EXPENSE	\$20,313.00	\$15,991.79	\$20,313.00	\$15,301.11	\$20,313.00	\$16,689.00	20,313.00	-	0.00%
A7310450009000	SUPPLIES	\$4,363.00	\$4,058.18	\$4,363.00	\$3,361.43	\$4,363.00	\$3,424.00	4,363.00	-	0.00%
A7310450090000	SUPPLIES CHILD CARE	\$4,976.00	\$2,545.52	\$4,976.00	\$3,105.87	\$4,976.00	\$3,402.00	4,976.00	-	0.00%
A7310450190000	CHILD CARE BANK FEES/CC PROCESSING	\$30,000.00	\$22,234.60	\$30,000.00	\$23,002.26	\$30,000.00	\$24,059.00	30,000.00	-	0.00%
A7310475090000	CHILD CARE - TRAVEL & CONFERENCE	\$95.00	\$0.00	\$95.00	\$0.00	\$95.00	\$0.00	95.00	-	0.00%
A7310581109000	PREPARED FOODS SUM	\$15,876.00	\$4,496.66	\$15,876.00	\$7,604.92	\$15,876.00	\$6,583.00	15,876.00	-	0.00%
A7310581190000	CACFP FOOD - AFTERNOON SNACK	\$27,850.00	\$11,348.53	\$27,850.00	\$15,753.44	\$27,850.00	\$18,499.00	27,850.00	-	0.00%
A7310581290000	CACFP SUPPLIES - AFTERNOON SNACK (FORKS, PLA	\$3,000.00	\$1,451.36	\$3,000.00	\$1,749.57	\$4,000.00	\$2,473.00	4,000.00	-	0.00%
A7310581390000	PREPARED FOOD - MORNING SNACK (NON CACFP)	\$10,000.00	\$2,694.20	\$10,000.00	\$4,106.62	\$9,000.00	\$4,978.00	9,000.00	-	0.00%
	<b>Total Child Care</b>	<b>\$140,572.00</b>	<b>\$85,339.44</b>	<b>\$140,572.00</b>	<b>\$85,333.27</b>	<b>\$140,572.00</b>	<b>\$91,939.00</b>	<b>140,572.00</b>	<b>-</b>	<b>0.00%</b>

## 7310 – CHILD CARE

The proposed budget for child care includes the following:

- Estimates for summer child care supplies and contractual expenses;
- Estimates for supplies for the school year program and the electronic attendance and invoicing software;
- The expenses incurred in the child care program are offset by corresponding revenue realized through enrollment fees and reimbursement from the Child and Adult Care Food Program (CACFP).

# Plant & Facilities

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A1620200090000	EQUIPMENT	\$25,700.00	\$19,372.75	\$21,000.00	\$18,893.70	\$27,000.00	\$26,136.00	\$ 27,200.00	200	0.74%
A1620220090000	STUDENT CLASSROOM FURNITURE	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$24,886.00	\$ 25,000.00	-	0.00%
A1620414090000	IN DISTRICT TRAVEL	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$ 100.00	-	0.00%
A1620450090000	PLANT & FCILITIES SUPPLIES	\$1,500.00	\$902.54	\$1,500.00	\$806.54	\$1,600.00	\$1,126.00	\$ 1,600.00	-	0.00%
A1620450190000	TELEPHONE SUPPLIES	\$5,000.00	\$4,185.60	\$5,000.00	\$4,175.79	\$5,000.00	\$3,000.00	\$ 5,000.00	-	0.00%
A1620450290000	STUDENT/CLASSROOM FURNITURE	\$25,000.00	\$18,779.09	\$25,000.00	\$31,825.94	\$0.00	\$39,514.00	\$ 25,000.00	25,000	100.00%
A1620451290000	CUSTODIAL SUPPLIES	\$270,000.00	\$283,829.13	\$278,000.00	\$290,433.35	\$303,000.00	\$308,718.00	\$ 325,000.00	22,000	7.26%
A1620452090000	UNIFORMS	\$23,500.00	\$13,911.94	\$25,000.00	\$17,849.09	\$27,000.00	\$16,676.00	\$ 27,000.00	-	0.00%
A1620460190000	BLDG EQUIPMENT RENTAL/REPAIR	\$15,000.00	\$16,481.61	\$16,000.00	\$22,338.89	\$19,000.00	\$15,583.00	\$ 22,000.00	3,000	15.79%
A1620474090000	FUEL OIL - DISTRICT	\$5,000.00	\$900.00	\$5,000.00	\$900.00	\$5,000.00	\$0.00	\$ 5,000.00	-	0.00%
A1620474290000	NATURAL GAS	\$730,000.00	\$824,667.40	\$772,400.00	\$998,873.65	\$907,500.00	\$902,000.00	\$ 998,000.00	90,500	9.97%
A1620474390000	WATER	\$45,000.00	\$37,786.62	\$47,000.00	\$66,239.22	\$47,000.00	\$66,500.00	\$ 69,000.00	22,000	46.81%
A1620475090000	TRAVEL & CONFERENCE	\$500.00	\$1,990.00	\$500.00	\$3,285.00	\$1,250.00	\$2,810.00	\$ 2,900.00	1,650	132.00%
A1620477090000	ELECTRICITY	\$1,225,000.00	\$1,460,940.99	\$1,270,000.00	\$1,422,384.05	\$1,544,000.00	\$1,460,900.00	\$ 1,575,000.00	31,000	2.01%
A1620478090000	TELEPHONE	\$139,625.00	\$134,200.82	\$140,000.00	\$133,498.09	\$144,500.00	\$139,199.00	\$ 144,500.00	-	0.00%
A1620479090000	CONTRACT SERVICES	\$255,000.00	\$190,489.30	\$255,000.00	\$243,029.82	\$275,000.00	\$254,218.00	\$ 289,000.00	14,000	5.09%
		<b>\$2,765,925.00</b>	<b>\$3,008,437.79</b>	<b>\$2,861,500.00</b>	<b>\$3,254,533.13</b>	<b>\$3,331,950.00</b>	<b>\$3,261,266.00</b>	<b>3,541,300.00</b>	<b>209,350</b>	<b>6.28%</b>

## 1620.4601 – BUILDING EQUIPMENT RENTAL/REPAIR

- Proposed increase necessary to address repairs of older custodial equipment such as floor cleaning machines, vacuums, snow throwers, etc.

## 1620.4742 AND 1620.4770 – NATURAL GAS AND ELECTRICITY

- Prices are expected to rise 16.14% according to the U.S. Energy Information Administration's Short-Term Energy Outlook

## 1620.4743 – WATER

- Proposed increase based on the five-year average of actual expenditures.

# Plant & Facilities (continued)

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A 1621200090000	MAINTENANCE EQUIPMENT	\$80,800.00	\$82,745.72	\$80,000.00	\$34,396.80	\$91,600.00	\$89,484.00	\$ 127,000.00	35,400	38.65%
A 1621428090000	ATHLETIC MAINTENANCE	\$165,000.00	\$170,041.42	\$168,000.00	\$175,808.15	\$175,000.00	\$172,695.00	\$ 185,000.00	10,000	5.71%
A 1621451390000	GROUNDS SUPPLIES	\$13,500.00	\$12,468.77	\$13,500.00	\$12,033.05	\$14,500.00	\$12,848.00	\$ 13,500.00	(1,000)	-6.90%
A 1621451490000	MAINTENANCE SUPPLIES	\$230,000.00	\$227,663.15	\$238,000.00	\$247,654.70	\$250,000.00	\$250,010.00	\$ 260,000.00	10,000	4.00%
A 1621453090000	OPER & MAINT VEHICLES	\$47,000.00	\$47,326.70	\$47,000.00	\$47,543.41	\$50,000.00	\$45,267.00	\$ 55,000.00	5,000	10.00%
A 1621455090000	GASOLINE	\$41,500.00	\$37,112.90	\$41,500.00	\$61,814.38	\$45,000.00	\$48,999.00	\$ 47,000.00	2,000	4.44%
A 1621466090000	CONT BLDG RPRS-MAINT	\$155,000.00	\$167,143.93	\$155,000.00	\$146,511.04	\$260,000.00	\$270,128.00	\$ 285,000.00	25,000	9.62%
A 1621467090000	BLDG EQUIP RPRS-MAINT	\$135,000.00	\$128,811.22	\$135,000.00	\$226,508.38	\$193,000.00	\$202,055.00	\$ 230,000.00	37,000	19.17%
A 1621468090000	CONT GROUNDS-MAINTENANCE	\$203,000.00	\$232,096.48	\$213,000.00	\$198,472.47	\$243,000.00	\$235,539.00	\$ 246,000.00	3,000	1.23%
A 1621479090000	CONTRACT SERVICES	\$600,000.00	\$765,036.60	\$640,000.00	\$702,282.78	\$785,000.00	\$785,972.00	\$ 795,000.00	10,000	1.27%
		<b>\$1,670,800.00</b>	<b>\$1,870,446.89</b>	<b>\$1,731,000.00</b>	<b>\$1,853,025.16</b>	<b>\$2,107,100.00</b>	<b>\$2,112,997.00</b>	<b>2,243,500.00</b>	<b>136,400</b>	<b>6.47%</b>
	<b>TOTALS</b>	<b>\$4,436,725.00</b>	<b>\$4,878,884.68</b>	<b>\$4,592,500.00</b>	<b>\$5,107,558.29</b>	<b>\$5,439,050.00</b>	<b>\$5,374,263.00</b>	<b>\$5,784,800.00</b>	<b>345,750</b>	<b>6.36%</b>

## 1621.2000 – MAINTENANCE EQUIPMENT

- Proposed increase includes a new baseball infield groomer, a new messenger van, and air conditioning units for students and staff with prescribed plans.

## 1621.4660 – CONTRACTUAL BUILDING REPAIRS – MAINTENANCE

- Necessary to address the South Ocean portico roof and repairs needed for sidewalks and curbs by the PPS wing at Saxton.

## 1621.4670 – BUILDING EQUIPMENT REPAIRS – MAINTENANCE

- Proposed increase required to address ongoing boiler and burner issues as well as playground repairs.

# Security

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A 1622200090000	EQUIPMENT	\$76,685.00	\$5,744.46	\$76,715.00	\$32,993.26	\$58,000.00	\$57,007.00	\$ 30,000.00	(28,000)	-48.28%
A 1622400090000	EMERGENCY SECURITY	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,200.00	\$0.00	\$ 5,000.00	(200)	-3.85%
A 1622450090000	SECURITY SUPPLIES	\$19,425.00	\$171,308.62	\$19,425.00	\$35,200.30	\$45,465.00	\$46,771.00	\$ 46,829.00	1,364	3.00%
A 1622455090000	SECURITY GASOLINE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,048.00	\$ 8,844.00	8,844	100.00%
A 1622475090000	SECURITY TRAVEL & CONF	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A 1622479090000	CONTRACT SERVICES	\$52,393.00	\$205,107.52	\$57,278.00	\$80,327.32	\$58,295.00	\$57,065.00	\$ 63,000.00	4,705	8.07%
	<b>TOTALS</b>	<b>\$153,603.00</b>	<b>\$382,160.60</b>	<b>\$158,518.00</b>	<b>\$148,520.88</b>	<b>\$166,960.00</b>	<b>\$168,891.00</b>	<b>\$153,673.00</b>	(13,287)	-7.96%

## 1622.2000 - EQUIPMENT

- Includes the purchase of two golf carts to enable Security personnel to cover large areas of the PMHS campus quickly and efficiently during increased frequency of perimeter checks.
- Will also provide guards the ability to respond to emergency situations where a rapid response is necessary.
- Carts will be equipped with first aid supplies to enable them to assist in medical related events.

## 1622.4550 – SECURITY GASOLINE

- Updated software for the fuel monitoring system includes better reporting capabilities which enables us to monitor the fuel usage by department vehicles.

# Print Shop

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A 1670200090000	EQUIPMENT	\$4,000.00	\$0.00	\$15,200.00	\$5,999.00	\$2,000.00	\$0.00	2,000.00	-	0.00%
A 1670450090000	SUPPLIES & MATERIALS	\$93,320.00	\$86,475.99	\$92,155.00	\$117,510.04	\$110,670.00	\$110,670.00	114,000.00	3,330	3.01%
A 1670473090000	POSTAGE	\$110,575.00	\$76,079.31	\$110,575.00	\$99,669.68	\$110,600.00	\$113,203.00	120,325.00	9,725	8.79%
A 1670479090000	COMMERCIAL PRINTING	\$11,582.00	\$9,505.20	\$10,655.00	\$10,654.09	\$12,523.00	\$12,030.00	12,574.00	51	0.41%
A 1670479190000	EQUIPMENT REPAIRS	\$1,400.00	\$0.00	\$1,200.00	\$1,187.00	\$1,000.00	\$500.00	1,000.00	-	0.00%
A 1670479390000	EQUIPMENT RENTAL	\$180,000.00	\$180,887.44	\$180,000.00	\$193,317.78	\$188,000.00	\$188,653.00	195,520.00	7,520	4.00%
	<b>TOTALS</b>	<b>\$400,877.00</b>	<b>\$352,947.94</b>	<b>\$409,785.00</b>	<b>\$428,337.59</b>	<b>\$424,793.00</b>	<b>\$425,056.00</b>	<b>\$445,419.00</b>	<b>20,626</b>	<b>4.86%</b>

## 1670.4730 - POSTAGE

- Proposed increase necessary for the extra mailings of the districtwide newsletters and greater number of certified letters being sent to student households.

## 1670.4793 – EQUIPMENT RENTAL

- Attributable in large part to the print overages due to the increases in instructional staff and the number of color copies being printed.



# Technology

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Expense	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A1680200090000	DATA PROCESSING EQUIPMENT	\$369,500.00	\$194,729.00	\$100,500.00	\$177,445.19	\$64,500.00	\$100,057.00	\$ 254,000.00	189,500	293.80%
A1680400090000	CONTRACTUAL EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A1680450090000	DATA PROCESSING SUPPLIES	\$52,500.00	\$93,753.61	\$130,000.00	\$137,803.76	\$106,084.00	\$103,906.00	\$ 105,350.00	(734)	-0.69%
A1680472590000	DATA PROCESSING SOFTWARE	\$256,690.00	\$265,709.05	\$268,200.00	\$281,705.20	\$360,578.00	\$360,551.00	\$ 392,042.00	31,464	8.73%
A1680479090000	CONTRACT SERVICES	\$182,755.00	\$174,759.60	\$326,455.00	\$309,603.12	\$420,950.00	\$416,353.00	\$ 349,150.00	(71,800)	-17.06%
A1680479390000	MAINTENANCE CONTRACTS	\$0.00						\$ -	-	0.00%
	Sub-Total Central Data Processing	\$861,445.00	\$728,951.26	\$825,155.00	\$906,557.27	\$952,112.00	\$980,867.00	1,100,542.00	148,430	15.59%
A2611200090000	AUDIO VISUAL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 4,000.00	4,000	100.00%
A2611400090000	CONTRACT SERVICES - AUDIO VISUAL	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$5,000.00	\$ 6,000.00	-	0.00%
A2611414090000	TRAVEL IN DISTRICT	\$1,250.00	\$28.39	\$1,800.00	\$825.13	\$400.00	\$0.00	\$ 500.00	100	25.00%
A2611450090000	SUPPLIES	\$20,700.00	\$20,460.77	\$24,500.00	\$21,250.92	\$24,500.00	\$21,887.00	\$ 22,500.00	(2,000)	-8.16%
A2611469090000	EQUIPMENT REPAIR	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$2,000.00	\$500.00	\$ 2,000.00	-	0.00%
	Sub-Total School Audio Visual	\$23,750.00	\$20,489.16	\$28,100.00	\$22,076.05	\$32,900.00	\$22,387.00	35,000.00	2,100	6.38%

## 1680.2000 – DATA PROCESSING EQUIPMENT

- Includes upgrades of switches at PMHS which are approaching end of life. Eighty percent (80%) of total project cost covered by eRate.

## 1680.4725 – DATA PROCESSING SOFTWARE

- Proposed increase for districtwide cybersecurity efforts (including anti-virus monitoring and dual authentication licensing) as well as the “creation” of Zoom rooms in conference rooms districtwide for CSE and other important meetings.

## 1680.4790 – CONTRACT SERVICES

- Renewals of switches at PMHS will not be necessary because of aforementioned upgrades.

# Technology (continued)

Account	Name	2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
		Budget	Expense	Budget	Expense	Budget	Projected Expense	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A2630200090000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2630202290000	COMPUTER HARDWARE AID	\$116,000.00	\$114,240.95	\$428,000.00	\$385,233.15	\$809,000.00	\$838,038.00	\$ 380,250.00	(428,750)	-53.00%
A2630400090000	CONTRACT SERVICES	\$0.00	\$18,410.34	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
A2630414090000	TRAVEL IN DISTRICT	\$4,500.00	\$885.98	\$3,500.00	\$123.49	\$3,500.00	\$1,649.00	\$ 3,500.00	-	0.00%
A2630445090000	COMPUTER HARDWARE REPAIR	\$55,800.00	\$120,512.45	\$100,000.00	\$177,460.10	\$175,000.00	\$198,238.00	\$ 240,000.00	65,000	37.14%
A2630449090000	STAFF DEVELOPMENT-TECH	\$2,500.00	\$0.00	\$2,500.00	\$460.00	\$2,500.00	\$500.00	\$ 7,500.00	5,000	200.00%
A2630450001000	COMPUTER SUPPLIES-BARTON	\$1,143.00	\$0.00	\$1,125.00	\$36.80	\$1,220.00	\$217.00	\$ 1,098.00	(122)	-10.00%
A2630450002000	COMPUTER SUPPLIES-BAY	\$910.00	\$0.00	\$975.00	\$0.00	\$1,023.00	\$374.00	\$ 921.00	(102)	-9.97%
A2630450003000	COMPUTER SUPPLIES-CANAAN	\$1,370.00	\$506.59	\$1,428.00	\$665.00	\$1,430.00	\$0.00	\$ 1,287.00	(143)	-10.00%
A2630450004000	COMPUTER SUPPLIES-EAGLE	\$1,360.00	\$1,360.00	\$1,473.00	\$0.00	\$1,510.00	\$0.00	\$ 1,359.00	(151)	-10.00%
A2630450005000	COMPUTER SUPPLIES-MEDFORD	\$1,220.00	\$1,220.00	\$1,255.00	\$0.00	\$1,248.00	\$0.00	\$ 1,123.00	(125)	-10.02%
A2630450006000	COMPUTER SUPPLIES-RIVER	\$690.00	\$599.75	\$740.00	\$0.00	\$825.00	\$0.00	\$ 743.00	(82)	-9.94%
A2630450007000	COMPUTER SUPPLIES-TREMONT	\$1,270.00	\$1,270.00	\$1,270.00	\$0.00	\$1,155.00	\$120.00	\$ 1,040.00	(115)	-9.96%
A2630450026000	COMPUTER SUPPLIES-OREGON	\$1,465.00	\$1,465.00	\$1,498.00	\$1,210.57	\$1,475.00	\$0.00	\$ 1,328.00	(147)	-9.97%
A2630450027000	COMPUTER SUPPLIES-SAXTON	\$1,178.00	\$1,178.00	\$1,170.00	\$1,169.69	\$1,245.00	\$119.00	\$ 1,121.00	(124)	-9.96%
A2630450028000	COMPUTER SUPPLIES-SOUTH OCEAN	\$1,510.00	\$1,510.00	\$1,628.00	\$1,554.79	\$1,495.00	\$0.00	\$ 1,346.00	(149)	-9.97%
A2630450037000	COMPUTER SUPPLIES-HS	\$5,963.00	\$5,934.24	\$6,078.00	\$1,950.00	\$6,135.00	\$51.00	\$ 5,522.00	(613)	-9.99%
A2630450090000	COMPUTER SUPPLIES-DISTRICT WIDE	\$57,000.00	\$66,374.62	\$101,750.00	\$150,148.73	\$102,800.00	\$103,867.00	\$ 117,900.00	15,100	14.69%
A2630463090000	COMPUTER SOFTWARE AID-ELEMENTARY	\$78,050.00	\$70,023.85	\$83,800.00	\$43,399.93	\$85,750.00	\$71,871.00	\$ 139,000.00	53,250	62.10%
A2630464090000	COMPUTER SOFTWARE AID-SECONDARY	\$93,600.00	\$81,005.44	\$86,800.00	\$65,880.42	\$95,950.00	\$84,880.00	\$ 195,900.00	99,950	104.17%
A2630465090000	COMPUTER SOFTWARE AID-DISTRICT WIDE	\$189,521.00	\$187,373.15	\$248,350.00	\$222,896.95	\$248,500.00	\$244,755.00	\$ 279,750.00	31,250	12.58%
A2630475090000	TRAVEL-& CONFERENCE	\$2,000.00	\$0.00	\$2,000.00	\$150.00	\$2,500.00	\$150.00	\$ 2,500.00	-	0.00%
A2630479390000	COMPUTER MAINTENANCE CONTRACTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	0.00%
	Sub-Total Computer Assisted Instruction	\$617,050.00	\$673,870.36	\$1,075,340.00	\$1,052,339.62	\$1,544,261.00	\$1,544,829.00	1,383,188.00	(161,073)	-10.43%
	Grant Total All Areas	\$1,502,245.00	\$1,423,310.78	\$1,928,595.00	\$1,980,972.94	\$2,529,273.00	\$2,548,083.00	\$2,518,730.00	(\$10,543)	-0.42%

## 2630.2022 – COMPUTER HARDWARE AID

- Replacement of 1:1 laptop devices for incoming Kindergarten and Grade 5 students has been removed and will be accomplished through the utilization of remaining Covid-related grant funds.

## 2630.4450 – COMPUTER HARDWARE REPAIR

- Laptop repairs continue to rise however, it is still more cost effective at this point to address on a case-by-case basis instead of obtaining insurance on all of the devices that have been deployed.

## 2630.4630, 2630.4640 AND 2630.4650 – COMPUTER SOFTWARE AID ELEMENTARY, SECONDARY, AND DISTRICTWIDE

- Software licenses for all programs will be removed from Instructional budgets and now managed by Technology Department.

# Transportation

		2021-22		2022-23		2023-24	2023-24	2024-25	Budget to Budget	
Account	Name	Budget	Expense	Budget	Expense	Budget	Projected Expense	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
A5510200090000	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -	-	100.00%
A5510210090000	PURCHASE OF BUSES	\$0.00	\$0.00	\$127,000.00	\$121,028.76	\$160,000.00	\$149,929.95	\$ -	(160,000)	-100.00%
A5510415090000	TRAVEL-CONFERENCE	\$2,000.00	\$1,770.61	\$2,200.00	\$1,152.38	\$3,000.00	\$1,680.06	\$ 3,000.00	-	0.00%
A5510424090000	INSURANCE	\$11,000.00	\$8,282.00	\$11,000.00	\$6,939.00	\$10,800.00	\$7,643.00	\$ 8,757.00	(2,043)	-18.92%
A5510449090000	PROFESSIONAL/TECHNICAL	\$21,500.00	\$21,326.48	\$22,900.00	\$22,784.83	\$23,022.00	\$21,399.00	\$ 22,698.00	(324)	-1.41%
A5510450090000	SUPPLIES	\$6,000.00	\$2,527.64	\$6,180.00	\$1,488.46	\$5,000.00	\$2,523.00	\$ 5,000.00	-	0.00%
A5510465090000	EQUIPMENT RENTAL	\$2,400.00	\$1,386.48	\$2,400.00	\$806.48	\$1,800.00	\$1,460.04	\$ 1,800.00	-	0.00%
A5510469090000	EQUIPMENT REPAIR	\$50,000.00	\$40,054.82	\$50,000.00	\$43,019.82	\$50,000.00	\$45,057.00	\$ 50,000.00	-	0.00%
A5510560090000	UNIFORMS	\$1,600.00	\$453.47	\$1,600.00	\$1,040.79	\$1,600.00	\$1,237.00	\$ 1,600.00	-	0.00%
A5510570190000	TIRES	\$6,000.00	\$2,287.30	\$6,000.00	\$7,266.60	\$8,000.00	\$5,432.00	\$ 9,000.00	1,000	12.50%
A5510570290000	ANTIFREEZE	\$200.00	\$71.96	\$100.00	\$0.00	\$300.00	\$140.00	\$ 300.00	-	0.00%
A5510570390000	LUBRICATING OIL	\$1,000.00	\$0.00	\$500.00	\$1,333.94	\$1,200.00	\$1,048.00	\$ 1,200.00	-	0.00%
A5510570490000	BATTERIES	\$1,500.00	\$647.70	\$1,500.00	\$323.85	\$1,500.00	\$1,295.00	\$ 2,000.00	500	33.33%
A5510571090000	DIESEL - BUSES - CONTRACT	\$154,308.00	\$275,594.00	\$192,533.00	\$186,942.86	\$225,409.00	\$199,370.00	\$ 210,709.00	(14,700)	-6.52%
A5510572090000	DIESEL - DISTRICT BUSES	\$24,000.00	\$34,252.55	\$22,000.00	\$36,178.41	\$43,346.00	\$41,999.00	\$ 52,816.00	9,470	21.85%
Sub-Total In District Transportation		\$281,508.00	\$388,655.01	\$445,913.00	\$430,306.18	\$534,977.00	\$480,213.05	\$ 368,880.00	(\$166,097)	-31.05%
A5540400090000	CONTRACT TRANSPORTATION	\$7,299,960.00	\$6,192,827.20	\$7,429,065.00	\$7,354,126.36	\$8,240,511.00	\$7,948,974.00	\$ 8,600,135.00	359,624	4.36%
A5540402090000	RESIDENTIAL TRANSP. CONTR.	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$ 4,000.00	-	0.00%
A5540403090000	FIELD TRIPS	\$5,000.00	\$1,728.66	\$5,000.00	\$5,683.46	\$5,000.00	\$5,000.00	\$ 5,000.00	-	0.00%
A5540404090000	ATHLETICS	\$145,000.00	\$75,952.87	\$155,560.00	\$123,711.42	\$160,000.00	\$130,000.00	\$ 154,639.00	(5,361)	-3.35%
Sub-Total Contract Transportation		\$7,453,960.00	\$6,270,508.73	\$7,593,625.00	\$7,483,521.24	\$8,409,511.00	\$8,083,974.00	\$ 8,763,774.00	\$ 354,263	4.21%
Grand Total All Areas		\$7,735,468.00	\$6,659,163.74	\$8,039,538.00	\$7,913,827.42	\$8,944,488.00	\$8,564,187.05	\$9,132,654.00	\$ 188,166	2.10%

## 5510.2100 – PURCHASE OF BUSES

- Decrease attributable to the removal of a new bus purchase – ongoing investigation into governmental funding sources for electric bus & charging stations to meet NYS issued mandate.

## 5510.5710 – DIESEL – DISTRICT BUSES

- Updated software for the fuel monitoring system includes better reporting capabilities which enables us to monitor the fuel usage by department vehicles.

## 5540.4000 – CONTRACT TRANSPORTATION

- Proposed increase based on meeting the needs of anticipated routing assuming contractors not as severely impacted by bus driver shortage.

# Overview of Proposed Budget Information

	2021-22	2021-22	2022-23	2022-23	2023-24	2023-24	2024-25	Budget to Budget	
Budget Description	Budget	Expense	Budget	Expense	Budget	Projected Amount	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)
Board of Education, District Clerk, District Vote, Superintendent	\$72,125.00	\$48,361.10	\$73,806.00	\$65,984.70	\$73,806.00	\$59,353.00	\$79,402.00	\$ 5,596	7.58%
Finance, Auditing, Treasurer, Legal, Insurance, Memberships, Judgments and Claims	\$1,707,232.00	\$1,804,485.66	\$1,785,126.00	\$2,129,655.10	\$1,870,664.00	\$2,005,248.00	\$2,130,649.00	\$ 259,985	13.90%
Human Resources	\$71,022.00	\$64,012.35	\$116,370.00	\$114,381.03	\$203,706.00	\$193,656.00	\$104,083.00	\$ (99,623)	-48.91%
Child Care	\$140,572.00	\$85,339.44	\$140,572.00	\$85,333.27	\$140,572.00	\$91,939.00	\$140,572.00	\$ -	0.00%
Plant and Facilities, Maintenance	\$4,436,725.00	\$4,878,884.68	\$4,592,500.00	\$5,107,558.29	\$5,439,050.00	\$5,374,263.00	\$5,784,800.00	\$ 345,750	6.36%
Security	\$153,603.00	\$382,160.60	\$158,518.00	\$148,520.88	\$166,960.00	\$168,891.00	\$153,673.00	\$ (13,287)	-7.96%
Print Shop	\$400,877.00	\$352,947.94	\$409,785.00	\$428,337.59	\$424,793.00	\$425,056.00	\$445,419.00	\$ 20,626	4.86%
Technology	\$1,502,245.00	\$1,423,310.78	\$1,928,595.00	\$1,980,972.94	\$2,529,273.00	\$2,548,083.00	\$2,518,730.00	\$ (10,543)	-0.42%
Transportation	\$7,735,468.00	\$6,659,163.74	\$8,039,538.00	\$7,913,827.42	\$8,944,488.00	\$8,564,187.05	\$9,132,654.00	\$ 188,166	2.10%
Total All Budget Areas	\$16,219,869.00	\$15,698,666.29	\$17,244,810.00	\$17,974,571.22	\$19,793,312.00	\$19,430,676.05	\$20,489,982.00	\$ 696,670	3.52%



# NEXT BUDGET PRESENTATION:

FEBRUARY 28, 2024

7:00 P.M.

SAXTON MIDDLE SCHOOL AUDITORIUM

Budget Categories to be Discussed:

Curriculum & Instruction  
Special Education and Pupil Services  
BOCES  
Property Tax Cap



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QUESTIONS?

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