Employee Benefits Retirement Health & Dental In Social Security Requests for Other Increases: D O Ti Si Si Bi	<u>DRYDEN CENTRAL SCHOOL DISTRICT</u> 2023 - 2024 BUDGET RECOMMENDATION FOR ADOPTION - April 17, 2023				
SUMMARY OF EXPENDITURE CI Obligations for Debt Stimated Salary & Employee Benefits		51 Abor 11014 - April 17, 2020		Page of Physics III	
Obligations for Debt Obligations for Personnel Estimated Salary & Employee Benefits Retirement Health & Dental In Social Security Requests for Other Increases: Difference of the Increases of the Increases of the Increases of the Increases of the Increase of the Increas	GET			\$45,311,906	
Obligations for Debt Obligations for Personnel Estimated Salary & Employee Benefits Retirement Health & Dental In Social Security Requests for Other Increases: Difference of the Increases of the Increases of the Increases of the Increases of the Increase of the Increas					
Obligations for Personnel Estimated Salary & Employee Benefits Retirement Health & Dental In Social Security Requests for Other Increases: Description	E CHANGES:				
Employee Benefits Retirement Health & Dental In Social Security Requests for Other Increases: Dental Dental In Social Security Requests for Other Increases: Dental Dental In Social Security Bridge Security A projected Tax Levy Revenue 23-24 Projected Tax Levy Revenue 23-24 State Aid Estimate 23-24 Miscellaneous Revenue Estimate 23-24 Use of Reserves: Debt Service Unemployment		Per capital project financial plan		-\$67,166	
Employee Benefits Retirement Health & Dental In Social Security Requests for Other Increases: Dental Dental In Social Security Requests for Other Increases: Dental Dental In Social Security Bridge Security A projected Tax Levy Revenue 23-24 Projected Tax Levy Revenue 23-24 State Aid Estimate 23-24 Miscellaneous Revenue Estimate 23-24 Use of Reserves: Debt Service Unemployment					
Retirement Health & Dental In Social Security Requests for Other Increases: Delta British Br	ary & Contingency Increases	Per various contract agreements		\$750,000	
Retirement Health & Dental In Social Security Requests for Other Increases: Delta British Br					
Health & Dental In Social Security Requests for Other Increases: Delta But Security But Security Delta But Security Delta But Security Delta But Security Delta But Security Summary of Revenue, Reco 23-24 Projected Tax Levy Revenue 23-24 State Aid Estimate 23-24 Miscellaneous Revenue Estimate 23-24 Use of Reserves: Debt Service Unemployment			05.000		
Social Security Requests for Other Increases: Description: Briand Control of Trices of Total Other Increases: SUMMARY OF REVENUE, RECO 23-24 Projected Tax Levy Revenue 23-24 State Aid Estimate 23-24 Miscellaneous Revenue Estimate 23-24 Use of Reserves: Debt Service Unemployment	tol Inquiron on	Per various rates 7.5% Premium increase	65,000 150,000		
Requests for Other Increases: Description: Begin and a server of the s		7.5% Premium increase	60,000		
SUMMARY OF REVENUE, RECO 23-24 PROPOSED BUDGET SUMMARY OF REVENUE, RECO 23-24 Projected Tax Levy Revenue 23-24 State Aid Estimate 23-24 Miscellaneous Revenue Estimate 23-24 Use of Reserves: Debt Service Unemployment	y		00,000	\$275,000	
SUMMARY OF REVENUE, RECO 23-24 PROPOSED BUDGET SUMMARY OF REVENUE, RECO 23-24 Projected Tax Levy Revenue 23-24 State Aid Estimate 23-24 Miscellaneous Revenue Estimate 23-24 Use of Reserves: Debt Service Unemployment					
SUMMARY OF REVENUE, RECO 23-24 PROPOSED BUDGET SUMMARY OF REVENUE, RECO 23-24 Projected Tax Levy Revenue 23-24 State Aid Estimate 23-24 Miscellaneous Revenue Estimate 23-24 Use of Reserves: Debt Service Unemployment	Department	Description			
23-24 PROPOSED BUDGET SUMMARY OF REVENUE, RECO 23-24 Projected Tax Levy Revenue 23-24 State Aid Estimate 23-24 Miscellaneous Revenue Estin TOTAL REVENUE 23-24 Use of Reserves: Debt Service Unemployment					
SUMMARY OF REVENUE, RECO 23-24 PROPOSED BUDGET SUMMARY OF REVENUE, RECO 23-24 Projected Tax Levy Revenue 23-24 State Aid Estimate 23-24 Miscellaneous Revenue Estimate 23-24 Use of Reserves: Debt Service Unemployment	BOCES Services	Per service contract	\$470,000		
SUMMARY OF REVENUE, RECO 23-24 PROPOSED BUDGET SUMMARY OF REVENUE, RECO 23-24 Projected Tax Levy Revenue 23-24 State Aid Estimate 23-24 Miscellaneous Revenue Estimate TOTAL REVENUE 23-24 Use of Reserves: Debt Service Unemployment					
23-24 PROPOSED BUDGET SUMMARY OF REVENUE, RECO 23-24 Projected Tax Levy Revenue 23-24 State Aid Estimate 23-24 Miscellaneous Revenue Estimate 23-24 Use of Reserves: Debt Service Unemployment	Operations	Auto/Liability Insurance	\$20,000		
23-24 PROPOSED BUDGET SUMMARY OF REVENUE, RECO 23-24 Projected Tax Levy Revenue 23-24 State Aid Estimate 23-24 Miscellaneous Revenue Estimate 23-24 Use of Reserves: Debt Service Unemployment	Transportation	Fuel	\$10,000		
23-24 PROPOSED BUDGET SUMMARY OF REVENUE, RECO 23-24 Projected Tax Levy Revenue 23-24 State Aid Estimate 23-24 Miscellaneous Revenue Esti TOTAL REVENUE 23-24 Use of Reserves: Debt Service Unemployment	Student Services	AED required updates	\$20,000		
23-24 PROPOSED BUDGET SUMMARY OF REVENUE, RECO 23-24 Projected Tax Levy Revenue 23-24 State Aid Estimate 23-24 Miscellaneous Revenue Estin TOTAL REVENUE 23-24 Use of Reserves: Debt Service Unemployment	Business	Audit Fees	\$5,000		
23-24 PROPOSED BUDGET SUMMARY OF REVENUE, RECO 23-24 Projected Tax Levy Revenue 23-24 State Aid Estimate 23-24 Miscellaneous Revenue Estin TOTAL REVENUE 23-24 Use of Reserves: Debt Service Unemployment	Misc.	Misc. Requests to be allocated based on priorities	\$33,000		
SUMMARY OF REVENUE, RECO 23-24 Projected Tax Levy Revenue 23-24 State Aid Estimate 23-24 Miscellaneous Revenue Estimate TOTAL REVENUE 23-24 Use of Reserves: Debt Service Unemployment	ncrease Requests			\$558,000	
23-24 Projected Tax Levy Revenue 23-24 State Aid Estimate 23-24 Miscellaneous Revenue Esti TOTAL REVENUE 23-24 Use of Reserves: Debt Service Unemployment		\$ Budget Increase over 22-23 % Budget Increase over 22-23	\$1,515,834 3.35%	\$46,827,740	
23-24 Projected Tax Levy Revenue 23-24 State Aid Estimate 23-24 Miscellaneous Revenue Esti TOTAL REVENUE 23-24 Use of Reserves: Debt Service Unemployment	ECOMMENDED LISE OF RE	SERVES AND FUND RALANCE			
23-24 State Aid Estimate 23-24 Miscellaneous Revenue Esti TOTAL REVENUE 23-24 Use of Reserves: Debt Service Unemployment	- COMMERTED GOL OF REC	SERVES ARE FORE BALARCE			
23-24 Miscellaneous Revenue Estii TOTAL REVENUE 23-24 Use of Reserves: Debt Service Unemployment	enue	Equal to the tax levy limit		\$20,397,856	
23-24 Miscellaneous Revenue Estii TOTAL REVENUE 23-24 Use of Reserves: Debt Service Unemployment		Tax Levy 22-23	19,784,587		
23-24 Miscellaneous Revenue Estii TOTAL REVENUE 23-24 Use of Reserves: Debt Service Unemployment		Amount of tax levy increase from 22-23	613,269		
23-24 Miscellaneous Revenue Esti TOTAL REVENUE 23-24 Use of Reserves: Debt Service Unemployment		Percent of tax levy increase from 22-23	3.10%		
23-24 Miscellaneous Revenue Esti TOTAL REVENUE 23-24 Use of Reserves: Debt Service Unemployment					
TOTAL REVENUE 23-24 Use of Reserves: Debt Service Unemployment		Decree Bilds and B. (ii a B. O.)		\$22,732,092	
23-24 Use of Reserves: Debt Service Unemployment	Estimate	Decrease Pilots and Retiree Drug Subsidy		\$1,236,000	
Debt Service Unemployment				\$44,365,948	
Debt Service Unemployment					
Unemployment		Not to Exceed	800,000		
	nt	Not to Exceed	50,000		
		Not to Exceed	800,000		
		,		\$1,650,000	
23-24 Use of Fund Balance				\$811,792	
TOTAL REVENUE, RESERVES A	S AND FUND BALANCE			\$46,827,740	