		F.	OR ADOPTION - April 17, 2023		
2-23 CURREN	T YEAR BUDGE	T			\$45,311,90
		CHANGED.			
SUMMARY OF	EXPENDITURE	CHANGES:			
Obligations for	r Debt		Per capital project financial plan		-\$67,16
Obligations for					
	Estimated Salar	y & Contingency Increase	Per various contract agreements		\$750,00
mployee Ben	efits				
	Retirement		Per various rates	75,000	
	Health & Dental	Insurance	7.5% Premium increase	200,000	
					\$275,00
Pequests for O	ther Increases:				
104000101010		Department_	Description		
				¢440.000	
		BOCES Services	Per service contract	\$440,000	
		Operations	Utilities	\$10,000	
		Operations	Auto/Liability Insurance	\$20,000	
		Transportation	Fuel	\$10,000	
		Student Services	AED required updates	\$15,000	
		Business	Audit Fees	\$5,000	
		Misc.	Misc. Requests to be allocated based on priorities	\$58,000	
	Total Other Inc	rease Requests			\$558,00
23-24 PROPOS	ED BUDGET			_	\$46,827,74
23-24 PROPOS	ED BUDGET		\$ Budget Increase over 22-23	\$1,515,834	\$46,827,74
23-24 PROPOS	ED BUDGET		\$ Budget Increase over 22-23 % Budget Increase over 22-23	\$1,515,834 3.35%	\$46,827,74
23-24 PROPOS	ED BUDGET				\$46,827,74
23-24 PROPOS	ED BUDGET				\$46,827,74
		COMMENDED USE OF RES	% Budget Increase over 22-23		\$46,827,74
		COMMENDED USE OF RES			\$46,827,74
SUMMARY OF			% Budget Increase over 22-23 SERVES AND FUND BALANCE Equal to the tax levy limit		\$46,827,74 \$20,397,85
SUMMARY OF	REVENUE, REC		% Budget Increase over 22-23 SERVES AND FUND BALANCE Equal to the tax levy limit Tax Levy 22-23	3.35%	
SUMMARY OF	REVENUE, REC		% Budget Increase over 22-23 SERVES AND FUND BALANCE Equal to the tax levy limit Tax Levy 22-23 Amount of tax levy increase from 22-23	3.35% 19,784,587 613,269	
SUMMARY OF	REVENUE, REC		% Budget Increase over 22-23 SERVES AND FUND BALANCE Equal to the tax levy limit Tax Levy 22-23	3.35%	
SUMMARY OF 23-24 Projected	REVENUE, REC Tax Levy Rever		% Budget Increase over 22-23 SERVES AND FUND BALANCE Equal to the tax levy limit Tax Levy 22-23 Amount of tax levy increase from 22-23	3.35% 19,784,587 613,269	\$20,397,85
SUMMARY OF 23-24 Projected 23-24 State Aid	REVENUE, REC Tax Levy Rever Estimate		% Budget Increase over 22-23 SERVES AND FUND BALANCE Equal to the tax levy limit Tax Levy 22-23 Amount of tax levy increase from 22-23 Percent of tax levy increase from 22-23	3.35% 19,784,587 613,269	\$20,397,85 \$22,732,09
23-24 Projected 23-24 State Aid	REVENUE, REC Tax Levy Rever		% Budget Increase over 22-23 SERVES AND FUND BALANCE Equal to the tax levy limit Tax Levy 22-23 Amount of tax levy increase from 22-23	3.35% 19,784,587 613,269	\$20,397,85
SUMMARY OF 23-24 Projected 23-24 State Aid	REVENUE, REC Tax Levy Rever Estimate eous Revenue E		% Budget Increase over 22-23 SERVES AND FUND BALANCE Equal to the tax levy limit Tax Levy 22-23 Amount of tax levy increase from 22-23 Percent of tax levy increase from 22-23	3.35% 19,784,587 613,269	\$20,397,85 \$22,732,09
SUMMARY OF 23-24 Projected 23-24 State Aid 23-24 Miscellan FOTAL REVEN	REVENUE, REC Tax Levy Rever Estimate eous Revenue E UE		% Budget Increase over 22-23 SERVES AND FUND BALANCE Equal to the tax levy limit Tax Levy 22-23 Amount of tax levy increase from 22-23 Percent of tax levy increase from 22-23	3.35% 19,784,587 613,269	\$20,397,85 \$22,732,09 \$1,236,00
SUMMARY OF 23-24 Projected 23-24 State Aid 23-24 Miscellan FOTAL REVEN	REVENUE, REC Tax Levy Rever Estimate eous Revenue E UE eserves:		% Budget Increase over 22-23 SERVES AND FUND BALANCE Equal to the tax levy limit Tax Levy 22-23 Amount of tax levy increase from 22-23 Percent of tax levy increase from 22-23 Decrease Pilots and Retiree Drug Subsidy	3.35%	\$20,397,85 \$22,732,09 \$1,236,00
SUMMARY OF 23-24 Projected 23-24 State Aid 23-24 Miscellan	REVENUE, REC Tax Levy Rever Estimate eous Revenue E UE eserves: Debt Service	stimate	% Budget Increase over 22-23 SERVES AND FUND BALANCE Equal to the tax levy limit Tax Levy 22-23 Amount of tax levy increase from 22-23 Percent of tax levy increase from 22-23 Decrease Pilots and Retiree Drug Subsidy Not to Exceed	3.35% 19,784,587 613,269 3.10% 800,000	\$20,397,85 \$22,732,09 \$1,236,00
SUMMARY OF 23-24 Projected 23-24 State Aid 23-24 Miscellan FOTAL REVEN	REVENUE, REC Tax Levy Rever Estimate eous Revenue E UE serves: Debt Service Unemployment	stimate	% Budget Increase over 22-23 SERVES AND FUND BALANCE Equal to the tax levy limit Tax Levy 22-23 Amount of tax levy increase from 22-23 Percent of tax levy increase from 22-23 Decrease Pilots and Retiree Drug Subsidy Image: Comparison of the tax levy increase from 22-23 Image: Comparison of tax levy increase from 2	3.35% 19,784,587 613,269 3.10% 800,000 50,000	\$20,397,85 \$22,732,09 \$1,236,00
SUMMARY OF 23-24 Projected 23-24 State Aid 23-24 Miscellan FOTAL REVEN	REVENUE, REC Tax Levy Rever Estimate eous Revenue E UE eserves: Debt Service	stimate	% Budget Increase over 22-23 SERVES AND FUND BALANCE Equal to the tax levy limit Tax Levy 22-23 Amount of tax levy increase from 22-23 Percent of tax levy increase from 22-23 Decrease Pilots and Retiree Drug Subsidy Not to Exceed	3.35% 19,784,587 613,269 3.10% 800,000	\$20,397,85 \$22,732,09 \$1,236,00 \$44,365,94
3-24 Projected 3-24 State Aid 3-24 Miscellan OTAL REVEN 3-24 Use of Re	REVENUE, REC Tax Levy Rever Estimate eous Revenue E UE serves: Debt Service Unemployment Employee Retire	stimate	% Budget Increase over 22-23 SERVES AND FUND BALANCE Equal to the tax levy limit Tax Levy 22-23 Amount of tax levy increase from 22-23 Percent of tax levy increase from 22-23 Decrease Pilots and Retiree Drug Subsidy Image: Comparison of the tax levy increase from 22-23 Image: Comparison of tax levy increase from 2	3.35% 19,784,587 613,269 3.10% 800,000 50,000	\$20,397,85 \$22,732,09 \$1,236,00 \$44,365,94 \$1,650,00
SUMMARY OF 23-24 Projected 23-24 State Aid 23-24 Miscellan FOTAL REVEN	REVENUE, REC Tax Levy Rever Estimate eous Revenue E UE serves: Debt Service Unemployment Employee Retire	stimate	% Budget Increase over 22-23 SERVES AND FUND BALANCE Equal to the tax levy limit Tax Levy 22-23 Amount of tax levy increase from 22-23 Percent of tax levy increase from 22-23 Decrease Pilots and Retiree Drug Subsidy Image: Comparison of the tax levy increase from 22-23 Image: Comparison of tax levy increase from 2	3.35% 19,784,587 613,269 3.10% 800,000 50,000	\$20,397,85 \$22,732,09 \$1,236,00
3-24 Projected 3-24 State Aid 3-24 Miscellan OTAL REVEN 3-24 Use of Re	REVENUE, REC Tax Levy Rever Estimate eous Revenue E UE serves: Debt Service Unemployment Employee Retire	stimate	% Budget Increase over 22-23 SERVES AND FUND BALANCE Equal to the tax levy limit Tax Levy 22-23 Amount of tax levy increase from 22-23 Percent of tax levy increase from 22-23 Decrease Pilots and Retiree Drug Subsidy Image: Comparison of the tax levy increase from 22-23 Image: Comparison of tax levy increase from 2	3.35% 19,784,587 613,269 3.10% 800,000 50,000	\$20,397,85 \$22,732,09 \$1,236,00 \$44,365,94 \$1,650,00
SUMMARY OF 3-24 Projected 3-24 State Aid 3-24 Miscellan TOTAL REVEN 3-24 Use of Re 3-24 Use of Fu	REVENUE, REC Tax Levy Rever Estimate eous Revenue E UE serves: Debt Service Unemployment Employee Retire	stimate	% Budget Increase over 22-23 SERVES AND FUND BALANCE Equal to the tax levy limit Tax Levy 22-23 Amount of tax levy increase from 22-23 Percent of tax levy increase from 22-23 Decrease Pilots and Retiree Drug Subsidy Image: Comparison of the tax levy increase from 22-23 Image: Comparison of tax levy increase from 2	3.35% 19,784,587 613,269 3.10% 800,000 50,000	\$20,397,85 \$22,732,05 \$1,236,00 \$44,365,94 \$1,650,00