

Buffalo Public Schools

2023-2024

Proposed Budget

May 17, 2023

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Superintendent:

Dr. Tonja Williams

Chief Financial Officer:

James R. Barnes

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Executive Summary

Executive Summary

This document summarizes the Buffalo City School District Proposed Budget for 2023-2024. The primary focus of this executive summary is on the General Fund, and unless otherwise noted, the information below relates to the General Fund. On May 2, 2023, the State adopted a budget for 2023-2024, which continued the State Foundation Aid increases that were legislated in 2021-22. This legislation fully phased in Foundation Aid over three years between 2021-22 and 2023-24. The 2023-24 year is the last year of the phase in. Additionally, the Foundation Aid formula for the 23-24 year included a CPI (inflation factor) much greater than the historical number of the past few years.

2023-2024 general fund budget deficit and recommendation to use \$37.7 million in fund balance.

Total revenues are projected to be \$1.065 billion, while total expenditures are projected to be \$1.102 billion, increasing 8.07% and 8.1% respectively.

	22-23 Approved Budget	23-24 PROPOSED BUDGET	23-24 PROPOSED - 22-23 Approved	% Change
Revenue	985,500,000	1,065,000,000	79,500,000	8.07%
Expenditures	1,020,100,000	1,102,725,000	82,625,000	8.10%
Surplus/(Deficit)	(34,600,000)	(37,725,000)	(3,125,000)	9.03%
Use of Reserves	34,600,000	37,725,000	3,125,000	9.03%

The \$37.725 million deficit projection in the general fund in 2023-2024 is largely due to the projected second year of cost increases associated with the BTF contract settlement.

General Fund Revenues

Below is a chart that summarizes the 2023-2024 general fund revenues by source for the District, compared to both the 2021-22 actual, the 2022-23 Approved Budget.

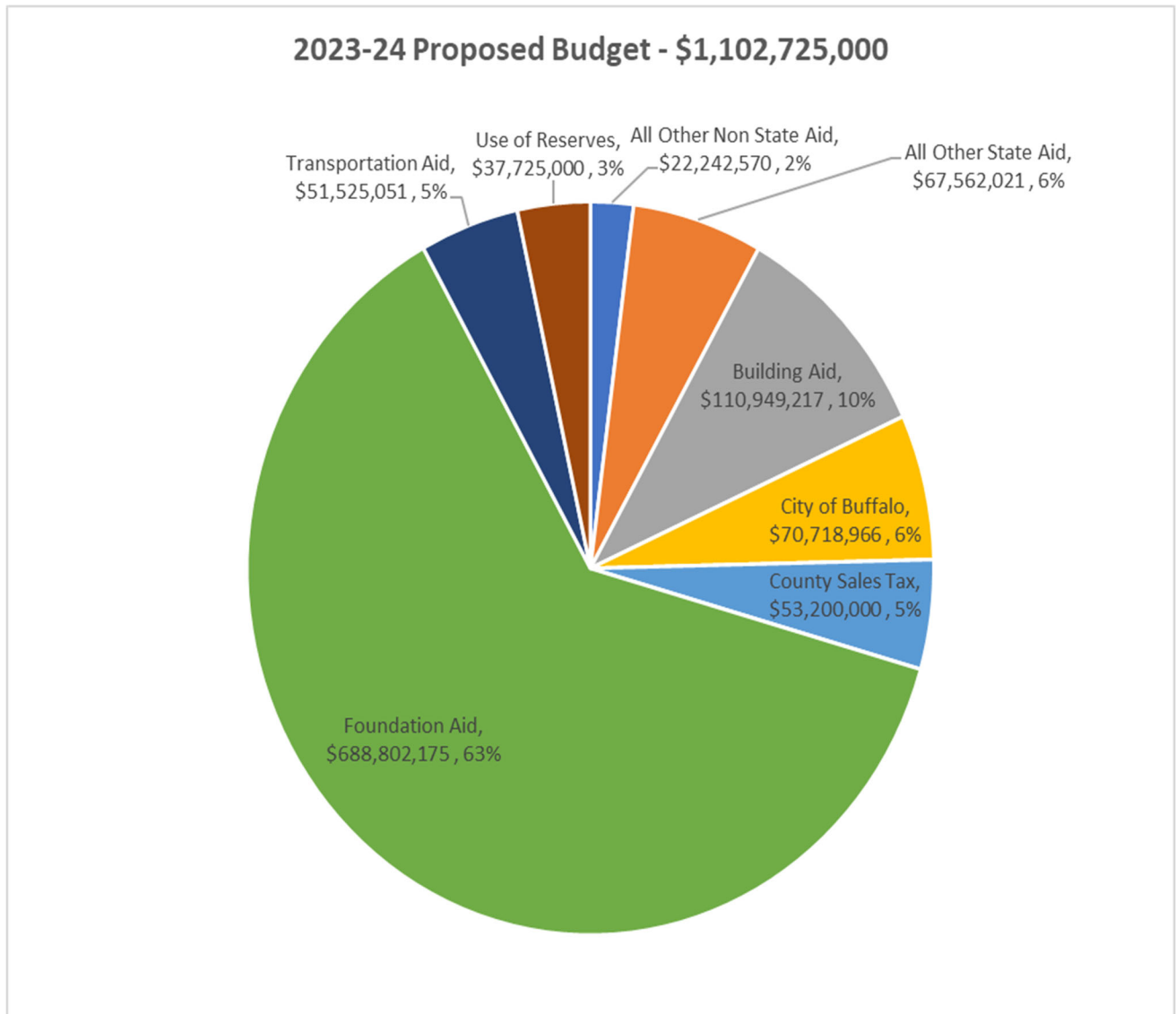
Revenue Source	21-22 ACTUAL	22-23 REV BUD	23-24 PROPOSED	23-24 PROPOSED - 22-23 REV.	% CHANGE
City	70,822,903	70,822,758	70,718,966	(103,792)	-0.15%
Sales Tax	56,938,685	48,720,000	53,200,000	4,480,000	9.20%
Interfund	7,197,634	11,700,000	11,700,000	-	0.00%
Medicaid	2,343,941	3,000,000	3,000,000	-	0.00%
Other	8,374,729	7,567,761	7,542,570	(25,191)	-0.33%
Foundation Aid	585,432,636	619,626,315	688,802,175	69,175,860	11.16%
Transportation	25,905,054	42,090,098	51,525,051	9,434,953	22.42%
Building	117,244,887	116,798,182	110,949,217	(5,848,965)	-5.01%
Special Services Aid	14,075,616	13,671,053	12,883,816	(787,237)	-5.76%
All Other State Aid	50,891,538	51,503,833	54,678,205	3,174,372	6.16%
Sub Total State Aid	793,549,731	843,689,481	918,838,464	75,148,983	8.91%
Subtotal Before Reserves	939,227,623	985,500,000	1,065,000,000	79,500,000	8.07%
Use of District Reserves	-	34,600,000	37,725,000	3,125,000	9.03%
Grand Total All Revenues	939,227,623	1,020,100,000	1,102,725,000	82,625,000	8.10%

In the 2023-24 proposed budget, total State revenues are expected to be \$918.8 million, up \$75.1 million or 8.9% from the 2022-23 approved budget. Foundation Aid, the largest portion of the revenue budget, is up \$69.1 million or 11.2%. Transportation Aid is expected to increase by \$9.4 million or 22.4% based upon higher actual expenditures in the current year. Building Aid is projected to decrease by \$5.8 million

and is largely offset by the decreases in Debt Service on the expenditure side. All non-state revenue categories are expected to remain largely unchanged from 2022-23 except for Sales Tax revenues. Sales Tax is projected to increase by \$4.5 million or 9.2% in 2023-24.

Revenue type as a percent of total revenue

General Fund revenues by type and as a percentage of total revenues are shown in the chart below.



Combining all of the State Aid categories above, total State Aid is projected to be \$918.8 million or 83.3% of total revenues.

General Fund Expenditures

Below is a chart that summarizes the proposed 2023-24 expenditures by type and a comparison to the Approved 2022-2023 budget.

Row Labels	2022-23 Revised Budget	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget	% Change
Agency Tuitions	35,647,458	34,896,757	(750,701)	-2.11%
All Other Expenditures	89,391,460	92,903,025	3,511,565	3.93%
Charter School Tuition	149,640,013	158,918,700	9,278,687	6.20%
Compenstion	372,174,947	385,597,104	13,422,157	3.61%
Contingency	14,269,261	63,629,191	49,359,930	345.92%
Debt Service	108,689,575	100,961,299	(7,728,276)	-7.11%
Employee Benefits	141,772,500	147,443,400	5,670,900	4.00%
Retiree Health Insurance	54,763,000	56,953,520	2,190,520	4.00%
Transportation	53,751,786	61,422,004	7,670,217	14.27%
Grand Total	1,020,100,000	1,102,725,000	82,625,000	8.10%

As noted during the May 3, 2023 Finance Committee meeting, included in the proposed 2023-24 budget, is increased funding to support the District's 5 Strategic Goals including:

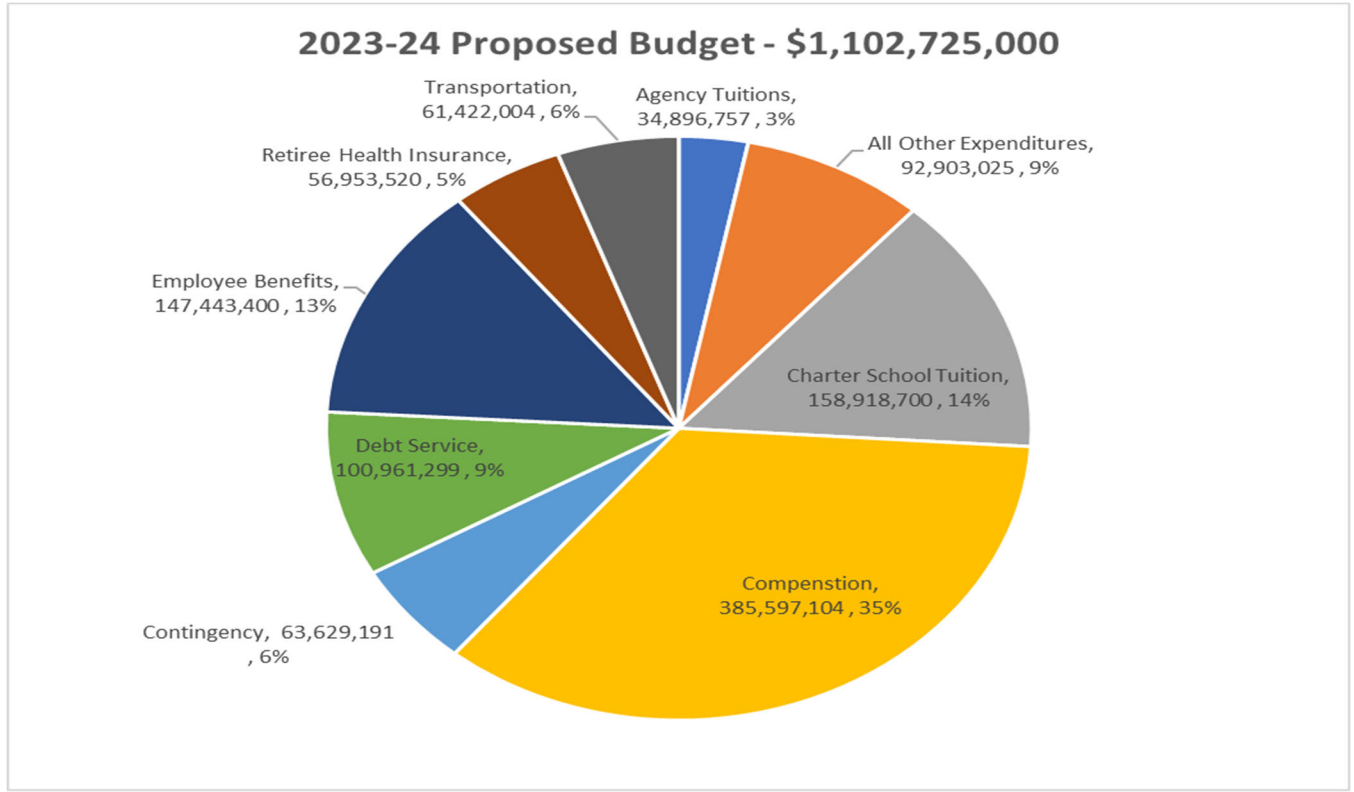
1. Enhanced security programs including 30 additional guards and training.
2. Increases for Family and Community Engagement programs including OPFE, CSP, PEL funding, Adult Ed. Outreach and Community Partners.
3. Increased funding for CLRI programs.
4. A large increase in Athletics funding.

An analysis of the numbers in the table above appears below:

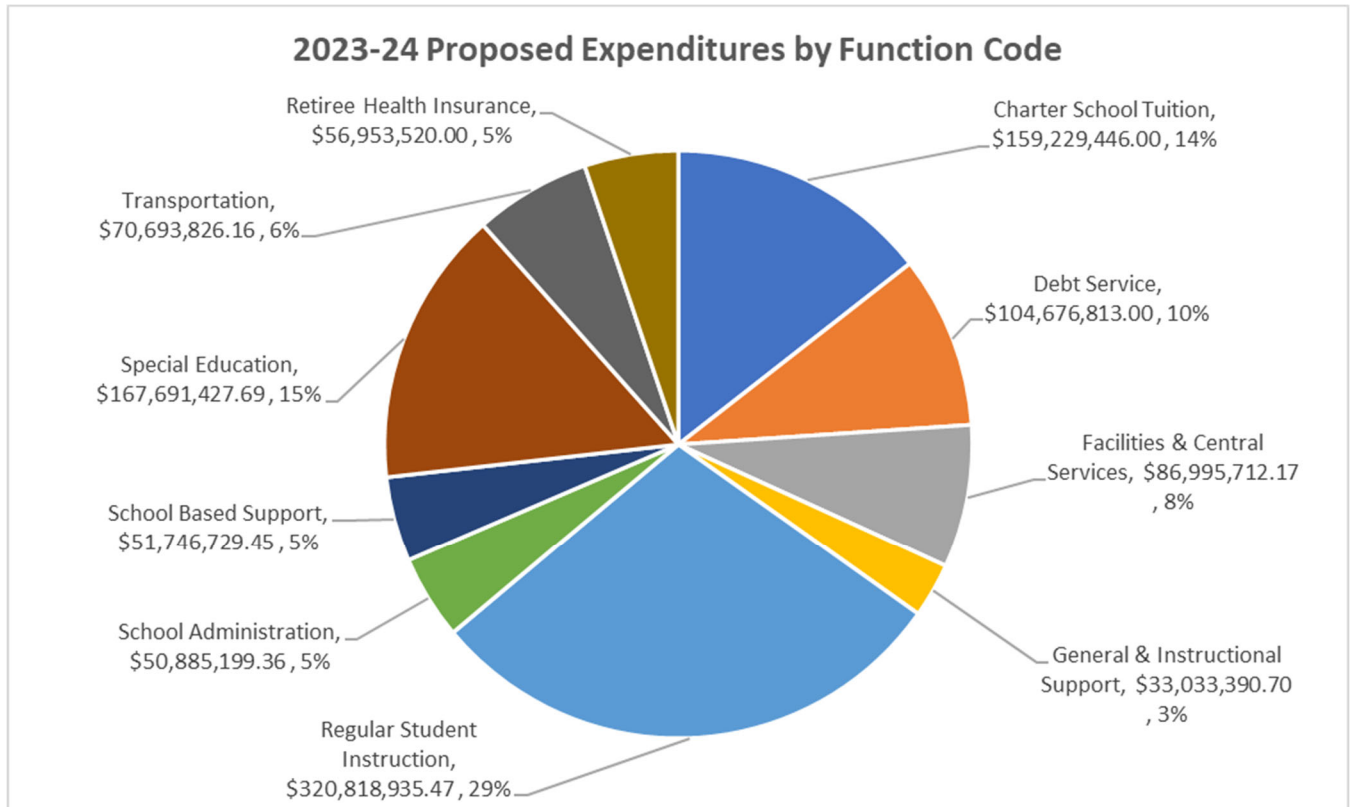
1. The Contingency line shows a \$49.3 million or 345% increase from the prior year. In the proposed 23-24 Contingency is \$55.3 million related to the second-year costs of the BTF contract (including OT and benefits). We are in the process of recalculating the teachers' base salaries for the current year and projecting them into the 23-24 year. When this is completed, the Contingency will be reduced and teacher lines, OT and benefits will be increased.
2. Compensation – per the table above, Compensation is expected to increase by \$13.5 million or 3.61%. However, as pointed out in note 1 above this excludes the projected second year costs of the BTF contract included in the Contingency line. When the projected salary component is added into the Compensation line, total Compensation is expected to increase by \$59.3 or 16%.
3. Charter Tuitions – are projected to increase by \$9.3 million or 6.2% due to a projected enrollment increase of 739 students based upon 1 new Charter opening and 7 Charters adding grade levels in 23-24.
4. Transportation – is projected to increase by \$7.6 million or 14.3%. This projection is based upon additional buses, a full staff of bus aides, a 3% contract increase and additional costs for after school and athletic events.
5. Debt Service – will decrease by \$7.7 million or 7.1% per our debt schedules and continued repayment of the JSCB and other debt.
6. All Other Expenditures – are projected to increase by \$3.5 million or 3.9%.

Expenditure type as a percentage of total expenditures

General Fund expenditures by type as a percentage of total expenditures is shown in the chart below.



Expenditure by function as a percentage of total expenditures



School based budgets

The second half of this budget document encompasses the individual school based budgets for our various schools. School budgets include funding from both the general fund and grants fund. Due primarily to federal stimulus funds under the ESSER 2 and ESSER 3 grants, overall spending in the school based budgets has expanded the last few years. The table below provides an overview of the changes in enrollment and staffing within the SBB over the last four years:

	Rev 20-21	Rev 21-22	Rev 22-23	Projected 23-24
BEDS PK-12	30,952	30,471	29,778	29,478
School Based Budget Enrollment	33,510	32,783	32,025	31,065
School Based Staff FTE	4,650	4,719	4,891	4,889
Annual Staff Change		69	172	(2)
Cumulative SBB Staff Change		69	241	239

Outline of the full budget document

The District's budgets are detailed in the sections that follow this executive summary. The brief outline below describes the major sections included in the budget and what data they contain.

General fund budget – The General fund is the main operating fund of the District, and as such, the majority of District spending is contained in the general fund. Because of the volume of accounts in the budget, there are several different budget reports summarizing the same set of accounts. Note also that while individual lines in the general might reflect a decrease, the overall District spending in an area is a function of all funding sources, with the notable impact of the ESSER 3 grant resulting in increases in the school based budgets:

- **Revenue detail for all accounts** – This report shows all revenue accounts that are included in the 2023-24 budget.
- **Expenditure summary Cost Center** – This report summarizes the expenditure totals in the District's various cost centers (departments). The various projects in the general fund, including Community Schools (CSP), Contract for Excellence (CFE), Limited English Proficiency (LEP), and Magnet Schools (MAG), are included in their associated cost centers.
- **Expenditure summary by Project Code** – This report shows the total amounts for each of the general fund project codes, which are now included in their associated Cost Center in the report above. This report does not include benefits allocated to the projects.
- **Expenditure summary by Function Code** – This report summarizes the expenditure totals into the functional classifications that are used in our State reporting. This data is used to outline which costs support regular education, special education, student support, school leadership, facilities, transportation, and central office related expenditures.
- **Expenditure summary by Object Code** – This report summarizes the expenditure totals by the type of expenditure they represent. Object codes beginning with a 1 are salary

related; 2 are equipment; 4 are services and textbooks; 5 are software and supplies; 8 are benefits; and 9 are transfers.

- **Expenditure summary by Character Code** – This report summarizes the object codes into higher level groupings of expenditures, which ties in with the District’s Four Year Financial Plan.
- **Expenditure detail for all accounts** – This final general fund report shows each of the divisions and cost centers and includes each individual line item account contained in the budget. Note that not all accounts are fully allocated as of May 2023, and they will likely not be fully allocated until we have more information on the return to school in the Fall.

Debt service fund budget – The Debt Service fund budget is where the District accounts for all debt service payments on District borrowings that are payable in the 2023-24 fiscal year. These include debt issued during the Joint Schools Construction Board (JSCB) school reconstruction projects, debt issued through the City of Buffalo, and debt issued through State legislation. The sole revenue source for the fund is a transfer from the General fund.

Food service fund budget – The Food Service Program provides breakfast, lunch, snacks, and after school suppers to Buffalo Public School students, some charter school students, and some non-public schools in accordance with USDA regulations and is primarily funded by the federal government, with a smaller component of State Aid.

The Emerson School of Hospitality and Buffalo School of Culinary Arts and Hospitality Management provides students with an academic program while focusing on career preparation in the food service and hospitality industries. While these schools budgets are separate from the Food Service Program, federal dollars flow through the Food Service Program for the Child Nutrition Program, as administrators of the program.

The Summer Food Service program provides meal service to children during the summer months and is also federally funded. They provide breakfast, lunch, and snacks to Summer School students and organizations, by request (i.e. Bible Schools, Day Camps). Additionally, lunches are provided to Parks and Community Centers.

Grants fund budget – The Grants fund budget accounts for grants received from State, federal and local sources that are intended to supplement services provided by the District. Grant totals are currently estimated at \$234.4 million and include 1,046 FTEs, but are adopted in accordance with grantor specifications and lapse upon completion of the programs. Therefore, these grant programs don’t necessarily coincide with the District’s fiscal year. Based on varying fiscal year and grantor guidelines, the grant budgets are not subject to the same Board approvals as regular funds; however, their expenditures are subject to Board approval in accordance with Board policies.

ESSER 2 and ESSER 3 – the ESSER 2 grant ends in the 22-23 fiscal year. Final cost reports for reimbursements will be submitted in October 2023. Included in the tentative grants fund budget above, the ESSER 3 budget for 2023-24 includes \$110.8 million and 314 FTE’s. This grant ends in the 23-24 fiscal year and these funds will not be available beginning in fiscal year 24-25.

School Based budgets – The 2023-24 budget is the seventh consecutive annual District budget to include a summary of the individual school based budgets. The summary report format is generally similar to the prior year.

These budgets show all of the instructional expenditures that are budgeted through the school based budgeting process at each school. These reports do not include most of the operational or central office costs that are included in the New York State School Budget Transparency Reporting, which allocates certain central office costs to the schools. The expenditures in the school based budget include expenditures from both the general fund and grants fund budgets – the School Based Budgets show how those costs are allocated to the schools.

The school based budgets are more fully described in the 2023-24 School Based Budget Guidebook updated in January 2023, which can be found on the District’s Finance webpage, along with other relevant budget documents: <https://www.buffaloschools.org/Domain/51>.

Four Year Financial Plan – Please reference the following link for a copy of the District’s Four Year Financial Plan, which was approved by the Board on April 20, 2022: [click here for Plan document](#). A revised 4 Year Plan will be submitted to the Board by May 31, 2023.

General Fund Revenues

ACCOUNT	DESCRIPTION	2021-2022 ACTUAL	2022-2023 APPROVED BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 22/23 APPROVED TO 23/24 PROPOSED
A -000-9Z -0000-1001 -	REAL PROPERTY TAX	64,436,923	64,794,859	64,794,859	-
A -000-9Z -0000-1040 -	APPROPRIATED FUND BALANCE	-	34,600,000	37,725,000	3,125,000
A -000-9Z -0000-1085 -	SCHOOL TAX RELIEF REIMBURSEMEN	6,385,980	6,027,899	5,924,107	(103,792)
A -000-9Z -0000-1120 -	ERIE COUNTY SALES TAX	56,938,685	48,720,000	53,200,000	4,480,000
A -000-9Z -0000-2230 -	DAY SCH TUITION - OTHER DIS	1,324,234	1,395,519	1,395,519	-
A -000-9Z -0000-2232 -	SUMMER SCHOOL TUITION	-	-	-	-
A -000-9Z -0000-2280 -	HEALTH SERVICES TO OTHER DISTR	3,001,961	1,500,000	1,500,000	-
A -000-9Z -0000-2401 -	INTEREST	36,544	110,000	110,000	-
A -000-9Z -0000-2402 -	INTEREST-STABILIZATION RES	390	40,000	40,000	-
A -000-9Z -0000-2410 -	RENTAL OF REAL PROPERTY	34,893	65,000	65,000	-
A -000-9Z -0000-2650 -	SALE OF SCRAP AND EXCESS MA	13,868	10,000	10,000	-
A -000-9Z -0000-2703 -	REFUND OF PRIOR YEARS' EXPE	2,271,250	3,000,000	3,000,000	-
A -000-9Z -0000-2770 -	OTHER UNCLASSIFIED REVENUES	957,210	1,388,581	1,363,390	(25,191)
A -000-9Z -0000-2770 -BEST	OTHER UNCLASSIFIED REVENUES	15,230	43,661	43,661	-
A -000-9Z -0000-2770 -BTF	OTHER UNCLASSIFIED REVENUES	64,852	-	-	-
A -000-9Z -0000-2770 -STAD	OTHER UNCLASSIFIED REVENUES	28,677	15,000	15,000	-
A -000-9Z -0000-2770 -TAB	OTHER UNCLASSIFIED REVENUES	23,528	-	-	-
A -000-9Z -0000-2801 -	INTERFUND REVENUES	7,197,634	11,500,000	11,500,000	-
A -000-9Z -0000-3101 -	BASIC FORMULA AID	685,059,970	703,608,686	778,891,277	75,282,591
A -000-9Z -0000-3102 -	LOTTERY AID	92,726,911	122,760,962	122,760,962	-
A -000-9Z -0000-3104 -	TUITION CHAPTER 47/66/721	79,058	-	-	-
A -000-9Z -0000-3260 -	TEXTBOOK AID	2,553,622	2,516,400	2,450,461	(65,939)
A -000-9Z -0000-3262 -	CMPTR SOFTWARE & HARDWARE AID	1,563,305	1,535,333	1,473,501	(61,832)
A -000-9Z -0000-3263 -	LIBRARY A/V LOAN PROGRAM AI	268,270	268,100	262,263	(5,837)
A -000-9Z -0000-3289 -	OTHER STATE AID	11,377,653	13,000,000	13,000,000	-
A -000-9Z -0000-4289 -DA21	OTHER FEDERAL AID	(179,742)	-	-	-
A -000-9Z -0000-4289 -DB21	OTHER FEDERAL AID	594,786	-	-	-
A -000-9Z -0000-4601 -	MEDICAID REIMBURSEMENT	2,343,941	3,000,000	3,000,000	-
A -000-9Z -0000-5031 -	INTERFUND TRANSFERS	-	100,000	100,000	-
A -000-9Z -0000-5031 -JSCB	INTERFUND TRANSFERS	-	100,000	100,000	-
A -650-1R -1680-2770 -	OTHER UNCLASSIFIED REVENUES	7,991	-	-	-
TOTAL REVENUE		939,227,622	1,020,100,000	1,102,725,000	82,625,000

Total State Aid Funding					
OBJECT CODE	STATE AID	2021-2022 ACTUAL	2022-2023 APPROVED BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 22/23 APPROVED TO 23/24 PROPOSED
Basic Formula Aid and Lottery Aid combined (accounts ending in 3101 & 3102) are made up of the following State Aid types:	FOUNDATION AID	585,432,636	620,406,646	688,802,175	68,395,529
	CHARTER SCHOOL TRANSITIONAL AID	7,473,840	8,897,729	9,627,321	729,592
	TRANSPORTATION AID	25,905,054	38,121,109	51,525,051	13,403,942
	SPECIAL SERVICES AID	14,075,616	13,967,250	12,883,816	(1,083,434)
	BUILDING AID	117,244,887	116,757,931	110,949,217	(5,808,714)
	PUBLIC HIGH COST - EXCESS COST	1,930,990	2,154,000	967,883	(1,186,117)
	PRIVATE HIGH COST	25,969,959	26,064,983	26,896,776	831,793
	ALL OTHER	17,134,197	17,319,833	17,186,225	(133,608)
Other State Aid	TOTALS	795,167,179	843,689,481	918,838,464	75,148,983

Notes:

Other State Aid includes: Hardware & Technology, Software, Library Materials, Textbook, Chapter One, Charter School Supplemental & Bullet Aid.

Summary Budget by Cost Center

General Fund Expenditures by Cost Center	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
1A BOARD OF EDUCATION OFFICE	11.00	377,393	11.00	444,403	-	67,010
1B SUPERINTENDENT'S OFFICE	5.00	765,040	5.00	747,468	-	(17,572)
1D CHIEF OF STRATEGIC ALIGNMENT	6.75	3,006,711	9.75	2,928,394	3.00	(78,317)
1F CHIEF ACADEMIC OFFICER	1.50	365,431	2.50	481,966	1.00	116,535
1G INTERGOVT AFF, PLAN & COMM ENG	1.50	426,443	1.50	514,072	-	87,629
1H HUMAN RESOURCES	21.50	2,169,373	22.00	2,490,995	0.50	321,622
1M OFFICE OF EMPLOYEE BENEFITS	6.00	454,484	6.00	424,927	-	(29,557)
1Q LEGAL COUNSEL & LABOR RELATION	7.00	1,189,566	7.00	1,952,670	-	763,104
1R INFORMATION TECHNOLOGY	37.00	11,466,875	32.00	11,478,661	(5.00)	11,786
1T PUBLIC INFORMATION & SERVICES	3.00	319,043	3.00	473,410	-	154,367
2A FINANCE OFFICE	3.50	705,503	4.41	864,886	0.91	159,383
2B BUDGET OFFICE	8.03	723,302	9.03	792,755	1.00	69,453
2C ACCOUNTING DEPARTMENT	4.00	300,085	4.00	343,626	-	43,541
2D PAYROLL DEPARTMENT	8.00	551,819	8.00	582,581	-	30,762
2E SPECIAL PROJECT CLAIMS DEPT	5.00	314,491	5.00	312,299	-	(2,192)
2F ACCTS PAYABLE/AUDIT DEPARTMENT	11.00	913,142	11.00	933,257	-	20,115
2G PURCHASE DEPARTMENT	8.00	663,930	8.00	664,757	-	827
2J GRANTS DEPARTMENT	4.00	430,777	4.00	435,181	-	4,404
3A PLANT FACILITIES OFFICE	3.50	370,338	3.50	409,929	-	39,591
3B PLANT SRVCS/FACILITIES PLAN	10.00	11,596,934	10.00	11,052,832	-	(544,102)
3C SECURITY / ELECTRONIC SUPPORT	4.00	643,047	4.00	975,555	-	332,508
3D CUSTODIAN ENGINEERS	58.00	29,394,725	58.00	29,265,159	-	(129,566)
3E BUILDING OPERATION	-	11,652,000	-	12,100,000	-	448,000
3F BUILDING SAFETY AND HEALTH	3.00	1,844,904	3.00	2,045,543	-	200,639
3G GROUNDS SERVICES	14.00	1,218,651	14.00	1,254,390	-	35,739
3H EQUIPMENT REPAIR SERVICES	7.00	472,679	7.00	554,286	-	81,607
3J BUILDING MAINTENANCE & REPAIRS	46.00	8,198,847	46.00	8,390,641	-	191,794
3W SRVCE CNTR-INVNTY/DSTRCT FLE	33.00	2,636,077	33.00	2,680,681	-	44,604
3X CENTRAL MAILING	1.00	515,689	1.00	523,663	-	7,974
4A INSTRUCTION-ASSOC SUPT OFFICE	-	1,100	-	-	-	(1,100)
4B OFFICE OF SCHOOL LEADERSHIP	11.00	1,516,303	11.60	1,611,227	0.60	94,924
4C CHARTER SCHOOLS	3.40	149,898,094	4.40	159,229,446	1.00	9,331,352
4D REGULAR INSTRUCTION	210.18	24,748,010	183.62	25,243,683	(26.56)	495,673
4E CURRICULUM DEVELOPMENT	2.50	638,582	2.50	618,918	-	(19,664)
4F STAFF DEVELOPMENT	16.49	1,924,982	20.80	2,180,145	4.31	255,163
4J HOME INSTRUCTION	2.50	408,861	2.50	438,402	-	29,541
4K HOME SCHOOL	0.70	68,678	0.70	67,980	-	(698)
4R EVALUATION	14.75	3,036,681	18.75	3,747,870	4.00	711,189
4S SECURITY (INSTRUCTIONAL)	57.00	4,160,195	88.00	5,795,740	31.00	1,635,545
4T SUPERVISION REGULAR SCHOOLS	281.79	27,646,374	287.24	28,923,874	5.45	1,277,500
4U CULTURALLY AND LINGUISTICALLY	8.00	1,512,011	7.00	2,124,278	(1.00)	612,267
5B PRE KINDERGARTEN	-	12,331	-	-	-	(12,331)
5C ELEMENTARY ED	613.45	43,878,765	607.63	43,582,111	(5.82)	(296,654)
5E ENGLISH LANGUAGE ARTS	134.29	10,627,653	123.15	10,906,158	(11.14)	278,505
5F MATHEMATICS	137.80	11,302,887	132.53	11,543,720	(5.27)	240,833
5G SOCIAL STUDIES	126.68	9,841,069	120.98	9,366,432	(5.70)	(474,637)
5H SCIENCE	152.58	12,536,273	145.50	11,759,730	(7.08)	(776,543)
5J PHYSICAL EDUCATION	194.14	12,539,859	197.25	13,280,719	3.11	740,860
5K READING	9.64	1,531,680	14.60	1,130,506	4.96	(401,174)
5N ART	90.13	6,467,379	90.46	6,723,528	0.33	256,149
5P VOCAL MUSIC	64.83	4,962,832	61.46	4,663,144	(3.37)	(299,688)
5R INSTRUMENTAL MUSIC	15.69	1,262,860	16.36	1,434,614	0.67	171,754
5S TECHNOLOGY	29.16	2,171,681	26.39	1,900,540	(2.77)	(271,141)
5T HOME & CAREERS	28.90	2,070,880	26.40	1,686,206	(2.50)	(384,674)

General Fund Expenditures by Cost Center	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
5V CREDIT RECOVERY	1.00	153,657	1.00	155,539	-	1,882
5X FOREIGN LANGUAGE	71.39	5,606,954	67.11	5,298,098	(4.28)	(308,856)
5Y INSTRUCTIONAL COMPUTER PROGRAM	18.94	4,694,216	23.15	4,979,916	4.21	285,700
5Z OCCUPATIONAL/VOCATIONAL ED	136.50	9,847,308	136.30	9,825,353	(0.20)	(21,955)
6B ESL	219.55	13,965,289	217.65	14,332,468	(1.90)	367,179
6C BILINGUAL	84.25	4,333,699	82.75	4,486,123	(1.50)	152,424
6D After School Program	1.75	3,802,086	1.75	7,518,334	-	3,716,248
6E SPECIAL EDUCATION	1,250.40	98,276,488	1,283.85	101,716,149	33.45	3,439,661
6G SPEECH SERVICES	131.21	10,023,181	137.91	10,601,640	6.70	578,459
6X COMMITTEE ON SPECIAL EDUCATION	67.73	13,944,527	66.73	13,992,973	(1.00)	48,446
6Y 504/ADA	15.00	534,062	15.00	482,110	-	(51,952)
7A GUIDANCE SERVICES	96.26	7,460,175	106.99	8,265,394	10.73	805,219
7C SUMMER SCHOOL	-	8,186	-	10,000	-	1,814
7D CONTINUING EDUCATION	4.50	1,201,883	5.00	1,276,320	0.50	74,437
7H LIBRARY SERVICES	36.69	3,393,065	36.26	3,274,615	(0.43)	(118,450)
7I EDUCATIONAL SUPPORT SERVICES	4.50	502,692	4.00	678,441	(0.50)	175,749
7J PUPIL SERVICES	6.40	567,375	7.40	739,554	1.00	172,179
7K STUDENT SUPPORT SERVICES	20.11	1,584,145	18.23	1,482,049	(1.88)	(102,096)
7L STUDENT PLACEMENT OFFICE	14.00	1,074,559	14.50	1,126,503	0.50	51,944
7M HEALTH SERVICE OTHER DISTRICTS	4.80	3,426,908	5.80	3,832,311	1.00	405,403
7P PSYCHOLOGICAL SERVICES	52.66	4,740,627	54.30	4,916,257	1.64	175,630
7Q HOMELESS SERVICES	1.25	43,862	1.25	78,355	-	34,493
7R SOCIAL WORKER SERVICES	69.71	4,987,288	72.74	5,258,939	3.03	271,651
7S EXTRA CURRICULAR ACTIVITIES	-	178,077	-	198,027	-	19,950
7T ATHLETIC PROG INTERSCHOLASTIC	8.00	5,616,751	8.00	8,624,438	-	3,007,687
7W NON-PUBLIC	-	359,848	-	-	-	(359,848)
7X PARENT INVOLVEMENT	1.70	723,388	3.00	1,331,694	1.30	608,306
7Y YOUTH SERVICES	2.00	836,463	3.00	1,138,809	1.00	302,346
8B LIMITED ENGLISH PROFICIENCY	12.40	1,503,208	11.40	1,366,479	(1.00)	(136,729)
8E INCARCERATED YOUTH	1.00	280,175	1.00	277,304	-	(2,871)
8X BEST OFFICERS	1.00	35,500	1.00	37,000	-	1,500
8Y TAB OFFICERS	-	20,000	-	-	-	(20,000)
9A TRANSPORTATION SUPV'S OFFICE	27.50	5,791,355	26.50	6,064,263	(1.00)	272,908
9D TRANSP SERVICES - SPECIAL ED	5.00	3,532,742	5.00	4,772,293	-	1,239,551
9E TRANSP - PRIVATE CARRIER	-	41,743,066	-	48,325,430	-	6,582,363
9F TRANSP - PUBLIC CARRIER	-	11,086,116	-	11,414,940	-	328,824
9G NYS EMP RETIREMENT	-	5,100,000	-	5,304,000	-	204,000
9H NYS TCHR RETIREMENT	-	28,800,000	-	29,952,000	-	1,152,000
9J SOCIAL SECURITY	-	26,800,000	-	27,872,000	-	1,072,000
9K WORKERS' COMPENSATION	-	8,600,000	-	8,944,000	-	344,000
9L LIFE INSURANCE	-	110,000	-	114,400	-	4,400
9M UNEMPLOYMENT INSURANCE	-	1,500,000	-	1,560,000	-	60,000
9N MEDICAL HOSPITAL INS	-	117,079,000	-	121,762,160	-	4,683,160
9P SUPPLEMENTAL BENEFITS	-	3,514,500	-	3,655,080	-	140,580
9Q JUDGMENTS AND CLAIMS	-	900,000	-	900,000	-	-
9R OTHER BENEFITS	-	5,032,000	-	5,233,280	-	201,280
9T INTERFUND TRANSFERS	-	111,578,324	-	104,676,813	-	(6,901,511)
9U DISTRICT DUES	-	159,675	-	166,000	-	6,325
9V RESERVE CONTINGENCY	-	11,394,261	-	60,629,191	-	49,234,930
9X TRANSFER TO CAPITAL FUNDS	-	5,200,000	-	-	-	(5,200,000)
Grand Total	4,904.08	1,020,100,000	4,941.08	1,102,725,000	37.00	82,625,000

Summary General Fund Projects

Project Name	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
BEST OFFICERS	1.00	35,500	1.00	37,000	-	1,500
CFE CONTRACT FOR EXCELLENCE	126.53	9,235,804	120.99	8,531,876	(5.54)	(703,928)
CSP COMMUNITY SCHOOL PROJECT	96.89	18,091,869	91.63	18,589,936	(5.26)	498,068
DA21 CARES	-	33,740	-	-	-	(33,740)
DB21 CARES	1.00	393,035	-	-	(1.00)	(393,035)
EA EQUIVALENT ATTENDENCE	4.50	895,502	5.00	968,402	0.50	72,900
ERSS PUPIL PERSONNEL SERVICES	3.00	229,085	3.00	235,779	-	6,694
EXMPT	-	5,160,150	-	4,191,000	-	(969,150)
IY INCARCERATED YOUTH	1.00	280,175	1.00	277,304	-	(2,871)
LEP-LIMITED ENGLISH PROFICIENCY	298.95	19,094,347	292.55	19,290,577	(6.40)	196,230
MAG MAGNET	185.00	14,170,993	185.44	14,168,252	0.44	(2,741)
TAB OFFICERS	-	20,000	-	-	-	(20,000)
Grand Total	717.87	67,640,199	700.61	66,290,126	(17.26)	(1,350,073)

Note-the numbers above do not include employee benefits.

Summary Budget by Function Code

General Fund Expenditures by Function Code	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
1010 BOARD OF EDUCATION	11.00	377,393	11.00	444,403	-	67,010
1240 CHIEF SCHOOL ADMINISTRATORS	11.25	3,920,656	15.25	3,955,739	4.00	35,083
1310 FINANCE	32.53	3,025,977	34.44	3,331,328	1.91	305,351
1320 AUDIT	11.00	913,142	11.00	933,257	-	20,115
1345 PURCHASE	8.00	663,930	8.00	664,757	-	827
1420 LEGAL COUNSEL	7.00	1,189,566	7.00	1,952,670	-	763,104
1430 HUMAN RESOURCES	27.50	2,623,857	28.00	2,915,922	0.50	292,065
1480 PUBLIC INFORMATION & SERVICES	3.00	319,043	3.00	473,410	-	154,367
1620 PLANT DIVISION	78.50	55,843,754	78.50	56,317,650	-	473,896
1621 PLANT SRVC/FACILITIES PLANNING	67.00	9,890,177	67.00	10,199,317	-	309,140
1622 SECURITY	57.00	4,160,195	88.00	5,795,740	31.00	1,635,545
1660 SERVICE CENTER	33.00	2,636,077	33.00	2,680,681	-	44,604
1670 CENTRAL MAILING	1.00	515,689	1.00	523,663	-	7,974
1680 CENTRAL DATA PROCESSING	37.00	11,466,875	32.00	11,478,661	(5.00)	11,786
1710 SPECIAL ITEMS	1.50	426,443	1.50	514,072	-	87,629
1920 SCHOOL ASSOCIATION DUES	-	159,675	-	166,000	-	6,325
1930 JUDGMENTS AND CLAIMS	-	900,000	-	900,000	-	-
1989 SPECIAL RESERVES	-	11,394,261	-	60,629,191	-	49,234,930
2010 CURRICULUM DEVELOPMENT	16.50	1,848,279	17.80	1,894,498	1.30	46,219
2020 SUPERVISION REGULAR SCHOOL	346.85	35,857,965	352.70	38,865,047	5.85	3,007,082
2060 RESEARCH, PLANNING & EVAL	14.75	3,036,681	18.75	3,747,870	4.00	711,189
2070 INSERVICE TRAINING INSTRUCTION	28.92	2,792,457	36.61	3,336,284	7.69	543,827
2110 TEACHING REGULAR SCHOOL	1,702.86	141,293,851	1,638.50	142,636,233	(64.36)	1,342,382
2124 CHARTER SCHOOLS	3.40	149,901,950	4.40	159,229,446	1.00	9,327,496
2250 TEACHING HAND SCH AGE SCH YR	1,464.34	122,778,258	1,503.49	126,792,872	39.15	4,014,614
2259 ELL PROGRAMS	293.15	18,061,442	287.75	18,475,914	(5.40)	414,472
2280 OCCUPATIONAL EDUCATION	321.15	22,774,774	319.92	23,293,430	(1.23)	518,656
2330 TEACHING SPECIAL SCHOOLS	4.50	1,210,069	5.00	1,286,320	0.50	76,251
2510 PRE KINDERGARTEN PROGRAM	-	12,331	-	-	-	(12,331)
2610 SCHOOL LIBRARY & AUDIOVISUAL	36.69	3,263,268	36.26	3,274,615	(0.43)	11,347
2630 COMPUTER ASSISTED INSTRUCTION	-	3,280,922	-	3,339,637	-	58,715
2805 ATTENDANCE REGULAR SCHOOL	27.76	2,195,383	26.88	2,299,958	(0.88)	104,575
2810 GUIDANCE REGULAR SCHOOL	96.76	7,498,962	110.49	8,529,603	13.73	1,030,641
2815 HEALTH SERV REGULAR SCHOOL	4.80	3,426,908	5.80	3,832,311	1.00	405,403
2820 PSYCHOLOGICAL SERV REGULAR SCH	52.66	4,740,627	54.30	4,916,257	1.64	175,630
2825 SOCIAL WORK SERV REGULAR SCHOO	69.21	4,948,501	71.24	5,151,339	2.03	202,838
2850 EXTRA CURRICULAR ACTIVITIES	-	178,077	-	198,027	-	19,950
2855 INTERSCHOLASTIC ATHLETICS	-	5,006,581	-	7,944,319	-	2,937,738
5510 DISTRICT TRANSPORTATION	32.50	9,324,097	31.50	10,836,556	(1.00)	1,512,459
5540 CONTRACT TRANSPORTATION	-	41,776,467	-	48,432,330	-	6,655,862
5550 PUBLIC TRANSPORTATION	-	11,096,116	-	11,424,940	-	328,824
8060 CIVIC ACTIVITIES	1.00	55,500	1.00	37,000	-	(18,500)
9010 EMPLOYEE BENEFITS	-	5,100,000	-	5,304,000	-	204,000
9020 EMPLOYEE BENEFITS	-	28,800,000	-	29,952,000	-	1,152,000
9030 EMPLOYEE BENEFITS	-	26,800,000	-	27,872,000	-	1,072,000
9040 EMPLOYEE BENEFITS	-	8,600,000	-	8,944,000	-	344,000
9045 EMPLOYEE BENEFITS	-	110,000	-	114,400	-	4,400
9050 EMPLOYEE BENEFITS	-	1,500,000	-	1,560,000	-	60,000
9060 EMPLOYEE BENEFITS	-	117,079,000	-	121,762,160	-	4,683,160
9070 EMPLOYEE BENEFITS	-	3,514,500	-	3,655,080	-	140,580
9089 EMPLOYEE BENEFITS	-	5,032,000	-	5,233,280	-	201,280
9901 INTERFUND TRANSFERS	-	111,578,324	-	104,676,813	-	(6,901,511)
9950 TRANSFER TO CAPITAL FUNDS	-	5,200,000	-	-	-	(5,200,000)
Grand Total	4,904.08	1,020,100,000	4,941.08	1,102,725,000	37.00	82,625,000

Summary Budget by Object Code

General Fund Expenditures by Object Code	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
102-DISCUSSION LEADER	-	20,991	-	3,648	-	(17,343)
103-TEACHER STUDENT	-	44,194	-	52,727	-	8,533
104-CURR COM CHAIRPERSON	-	10,291	-	11,049	-	758
105-CURR COM MEMBER	-	278,923	-	419,416	-	140,493
108-INST GRIEVE AWARD	-	1,038,733	-	928,000	-	(110,733)
110-TEACHER ON SPECIAL ASSIGNMENT	34.08	2,591,875	46.25	3,268,224	12.17	676,349
111-EMPLOYEE STIPEND	-	80,000	-	104,300	-	24,300
112-TEACHING ASSISTANT	250.50	7,595,125	248.49	8,609,258	(2.01)	1,014,133
113-SUB HRLY TEACHING ASSISTANT	-	104,724	-	132,101	-	27,377
119-INCENTIVE PAYMENTS - BCSA	-	15,000	-	15,000	-	-
120-TEACHERS K-3	408.00	28,847,619	399.50	28,485,031	(8.50)	(362,588)
121-TEACHERS 4-6	252.00	17,930,826	253.68	18,115,306	1.68	184,480
130-EL7-8CORE/K-12CURREX	627.08	42,223,395	598.56	40,780,135	(28.52)	(1,443,260)
132-PACKING & MOVING	-	90,000	-	90,000	-	-
133-COACHES	-	1,460,716	-	2,469,019	-	1,008,303
134-CLASS SCHEDULING	-	199,561	-	417,485	-	217,924
135-TCHR ANCILLARY ACT	-	4,501,991	-	3,543,112	-	(958,879)
136-TEACHERS SEC SCH	757.30	55,696,432	736.93	54,981,447	(20.37)	(714,985)
138-TCHR HOME INSTR	-	245,216	-	245,000	-	(216)
140-PUP PERSONNEL STAFF	227.74	17,569,855	245.26	18,708,048	17.52	1,138,193
141-TEACHERS HANDICAPPED	813.53	58,264,138	820.35	59,711,429	6.82	1,447,291
143-LIBRARIANS	35.00	2,591,131	34.59	2,582,631	(0.41)	(8,500)
145-SUBSTITUE GUIDANCE COUNSELOR	-	20,000	-	20,000	-	-
146-INST SICK LV REPLACE	-	2,878,800	-	3,743,886	-	865,086
147-ADMINISTRATOR REPLACEMENT	-	360,000	-	1,670,055	-	1,310,055
148-COORDINATORS	91.07	7,059,072	92.38	7,198,140	1.31	139,068
149-SUBSTITUTE TEACHER	-	8,232,874	-	8,290,381	-	57,507
150-DISTRICT ADMIN	2.00	264,950	1.00	134,755	(1.00)	(130,195)
151-ASST SUPT	6.50	940,073	7.50	1,025,286	1.00	85,213
152-DIRECTORS	25.40	3,300,161	25.72	3,248,898	0.32	(51,263)
153-SUPERVISORS	34.95	3,774,558	36.82	3,862,431	1.87	87,873
155-ASST PRIN ELEM SCH	-	390	-	-	-	(390)
156-PRINCIPALS SEC HS	60.00	8,303,575	60.00	8,043,865	(0.00)	(259,710)
157-ASST PRIN SEC HS	98.50	11,643,075	106.09	12,247,071	7.59	603,996
158-ADMIN ANCILLARY ACT	-	777,714	-	1,392,743	-	615,029
159-SUBSTITUTE ADMINISTRATOR	-	1,000,650	-	586,025	-	(414,625)
160-SUPERVISORY STAFF	57.18	4,888,268	59.18	4,856,804	2.00	(31,464)
161-SECURITY OFFICERS	54.00	2,816,450	84.00	4,157,204	30.00	1,340,754
163-SCHOOL CLERKS	117.29	5,643,775	121.15	6,001,966	3.86	358,191
164-OC PHYS THERAPISTS	8.90	673,998	8.90	762,121	-	88,123
165-STAFF	170.71	9,332,389	162.31	9,072,825	(8.40)	(259,564)
166-TEACHER AIDES	562.60	12,641,455	580.67	15,533,239	18.07	2,891,784
167-SUB/HOURLY TCHR AIDE	-	512,863	-	1,014,248	-	501,385
168-BUS AIDES	-	6,809,823	-	8,247,400	-	1,437,577
171-BLDG REPAIR	10.00	1,074,854	10.00	1,229,430	-	154,576
172-PAINTING	3.00	319,611	3.00	331,749	-	12,138
173-GLAZING	1.00	101,699	1.00	106,957	-	5,258
174-HEAT & VENT	7.00	803,431	7.00	857,913	-	54,482
175-PLUMBING	5.00	538,550	5.00	649,250	-	110,700
176-ELECTRICAL	6.00	760,662	6.00	817,308	-	56,646
177-UPKEEP GROUNDS	1.00	111,016	1.00	111,016	-	-
180-MAINTENANCE & REPAIR	62.00	2,647,126	62.00	2,877,734	-	230,608

General Fund Expenditures by Object Code	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
182-BUS STAFF	3.00	142,852	3.00	147,144	-	4,292
186-CUSTODIANS DAY SCH	56.00	3,578,464	56.00	3,227,505	-	(350,959)
187-CUSTODIAN SUBSTITUTE	-	195,000	-	200,000	-	5,000
188-CUSTODIANS EVE SCH	-	546,373	-	632,595	-	86,222
190-BOARD MEMBERS	9.00	135,000	9.00	135,000	-	-
191-EXEMPT ADMINISTRATOR	45.75	5,179,355	47.75	6,300,025	2.00	1,120,670
193-VACANCY CONTINGENCY	-	(3,000,000)	-	(3,000,000)	-	-
194-TEMP SICK LV REPLAC	-	105,025	-	114,600	-	9,575
195-TAB OFFICERS	-	20,000	-	-	-	(20,000)
196-SEASONAL SERV	-	17,480	-	71,400	-	53,920
197-BEST OFFICERS	1.00	35,500	1.00	37,000	-	1,500
199-OVERTIME	-	2,867,478	-	3,123,820	-	256,342
200-INSTR EQUIPMENT	-	741,492	-	1,002,987	-	261,495
202-COMPUTER HARDWARE	-	1,198,647	-	633,853	-	(564,794)
203-JANITORIAL EQUIP	-	107,750	-	120,000	-	12,250
204-VEHICLES	-	38,000	-	-	-	(38,000)
205-PLANT EQUIPMENT	-	101,280	-	-	-	(101,280)
206-HARDWARE - NONPUBS	-	427,330	-	269,000	-	(158,330)
207-SERVICE CENTER EQUIP	-	2,250	-	3,000	-	750
208-OFFICE EQUIPMENT	-	5,600	-	7,000	-	1,400
213-IEP EQUIPMENT	-	96,957	-	96,957	-	-
293-BUILDING IMPROVEMENTS	-	116,500	-	-	-	(116,500)
297-LAND IMPROVEMENTS	-	95,000	-	1,000,000	-	905,000
401-LICENSING FEES	-	28,759	-	30,730	-	1,971
402-JUDGMENTS AND CLAIMS	-	900,000	-	900,000	-	-
404-PHYS EXAM PERSONNEL	-	58,500	-	64,700	-	6,200
406-OUTSIDE SECURITY SER	-	300,000	-	300,000	-	-
407-BIDDING EXP	-	15,000	-	21,000	-	6,000
408-BOARD MEMBERS EXP	-	6,000	-	6,000	-	-
409-MEETING EXP	-	753,059	-	1,043,358	-	290,299
411-CONTR REPAIR	-	1,287,339	-	750,000	-	(537,339)
412-CONTR PAINTING	-	549,000	-	1,300,000	-	751,000
414-CONTR HEAT & VENT	-	400,000	-	500,000	-	100,000
415-CONTR PLUMBING	-	-	-	40,000	-	40,000
416-CONTR ELECTRICAL	-	345,000	-	350,000	-	5,000
417-CONTR GROUNDS UPKEEP	-	125,000	-	125,000	-	-
418-OFFICIALS EXP	-	320,000	-	475,000	-	155,000
424-INSURANCE	-	1,014,538	-	1,146,600	-	132,062
428-EMPLOYEE TUITION EXP	-	200	-	200	-	-
429-DUES	-	378,606	-	401,128	-	22,522
430-RENT/LEASE MOTOR VEH	-	222,920	-	231,938	-	9,018
431-RENT FACILITIES	-	7,097,321	-	7,125,000	-	27,679
432-RENT EQUIP	-	1,332,833	-	1,342,212	-	9,379
433-RENT/ACC COMPUTER SER	-	3,356,831	-	4,019,301	-	662,471
434-AMBULANCE RENTAL	-	12,810	-	19,000	-	6,190
435-HEALTH SERV OTH DIST	-	701,000	-	701,000	-	-
436-ELECTR SURVEILLANCE	-	150,000	-	221,000	-	71,000
437-NON-EMPLOYEE EXP	-	1,050	-	1,500	-	450
439-RESERVE	-	14,394,261	-	63,629,191	-	49,234,930
440-CONTRACT SERVICES	-	21,913,320	-	25,290,536	-	3,377,217
441-PUP TRANSP SPEC ED	-	14,967,999	-	17,736,111	-	2,768,112
442-PUPIL TRANSPORTATION	-	33,614,752	-	38,515,218	-	4,900,466

General Fund Expenditures by Object Code	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
443-CULTURAL ACTIVITY	-	1,500	-	7,800	-	6,300
444-FIELD TRIPS	-	351,768	-	584,275	-	232,507
446-BOCES SERVICES	-	696,685	-	638,459	-	(58,226)
447-TOKENS	-	64,500	-	64,800	-	300
448-COMMUTER CARDS	-	72,000	-	72,000	-	-
454-ENVIR TEST INSP & REMEDIATION	-	683,000	-	898,000	-	215,000
460-FUEL STORAGE MAINT	-	2,000	-	-	-	(2,000)
461-ELEVATOR MAINT	-	562,000	-	500,000	-	(62,000)
462-OIL BURNER MAINT	-	300,000	-	300,000	-	-
463-INTEGRATED PEST MNGT	-	130,000	-	80,000	-	(50,000)
466-MAINT CONTRACTS	-	388,085	-	626,512	-	238,427
467-FIRE EQUIP REPAIR	-	95,000	-	95,000	-	-
469-REPAIR SERVICES	-	49,873	-	42,025	-	(7,848)
471-CHARTER SCHOOL TUITION	-	149,640,013	-	158,918,700	-	9,278,687
472-PRINTING & ADV EXP	-	409,582	-	407,031	-	(2,551)
473-POSTAGE	-	578,952	-	578,656	-	(296)
474-EMPLOYEE MILEAGE	-	86,129	-	94,208	-	8,079
475-EMPLOYEE PLO/CONFERENCE EXP	-	438,513	-	667,509	-	228,996
477-NON-EMPLOYEE TRAVEL	-	53,450	-	53,000	-	(450)
479-STUDENT TUITION	-	35,647,458	-	34,896,757	-	(750,701)
480-TEXTBOOKS GR 1-6	-	1,327,512	-	1,337,670	-	10,158
481-TEXTBOOKS ACAD HS	-	1,711,624	-	2,049,241	-	337,617
483-TEXTBOOKS NONPUB SCH	-	916,832	-	772,000	-	(144,832)
484-TEXTBOOKS ADULT EDUC	-	6,300	-	4,800	-	(1,500)
485-CONTRACT BENEFITS - CUSTODIANS	-	4,000,000	-	4,000,000	-	-
486-CONTRACT DAY SCH	-	14,800,000	-	14,800,000	-	-
488-CONTRACT EVE SCH	-	3,809,833	-	4,044,949	-	235,116
492-ELECTRIC	-	6,400,000	-	6,500,000	-	100,000
493-WATER	-	750,000	-	800,000	-	50,000
494-TELEPHONE	-	2,383,908	-	1,457,650	-	(926,258)
497-NATURAL GAS	-	3,825,500	-	4,025,500	-	200,000
500-INSTR SUPPLIES	-	1,984,845	-	3,088,096	-	1,103,251
501-OFFICE SUPPLIES EXP	-	204,177	-	197,521	-	(6,656)
502-TCHR SUPPLY FUND	-	472,699	-	473,561	-	862
503-PRIN SUPPLY FUND	-	30,864	-	36,499	-	5,635
506-FOOD SUPPLIES	-	800	-	40,964	-	40,164
510-DUP COPIER SUPPLIES	-	27,733	-	30,000	-	2,267
511-TMR PETTY CASH	-	50,000	-	50,000	-	-
512-TEST SUPPLIES & MAT	-	1,130,603	-	1,218,665	-	88,062
515-SOFTWARE PUBLIC	-	4,548,236	-	5,763,256	-	1,215,021
516-SOFTWARE PRIV/PAROC	-	292,968	-	192,000	-	(100,968)
520-MINOR EQUIPMENT & FURNITURE	-	923,019	-	494,900	-	(428,119)
523-SUBSCRIPTIONS	-	68,895	-	100,077	-	31,182
525-LIBRARY MATERIALS	-	273,188	-	173,349	-	(99,840)
526-LIB MAT PRIV / PAROC	-	79,531	-	125,000	-	45,469
528-TEST PROGRAM & EVAL	-	539,306	-	586,752	-	47,446
529-INCENTIVE AWARDS	-	136,425	-	372,740	-	236,315
530-ADA SUPPLIES	-	8,500	-	8,500	-	-
532-NEW CLASSROOM SUPPLIES	-	5,520	-	4,250	-	(1,270)
537-HOME & CAREER SKILLS	-	40,500	-	35,546	-	(4,954)
538-TECHNOLOGY SUPPLIES	-	103,938	-	137,748	-	33,810
540-SUPP MAT JANITORIAL	-	998,928	-	900,000	-	(98,928)

General Fund Expenditures by Object Code	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
541-SHIP PKG SUPPLIES	-	4,000	-	4,000	-	-
543-SUPP MAT EQ REPAIR	-	152,000	-	202,000	-	50,000
560-SAFETY MAT & SUPPLIES	-	293,012	-	182,725	-	(110,287)
561-SUPPL MATERIAL DEFIBRILLATORS	-	50,000	-	50,000	-	-
569-PHOTO ID MATERIALS	-	30,000	-	76,600	-	46,600
570-SUPP MAT TRUCKS CARS	-	120,000	-	126,000	-	6,000
571-SUPP MAT BLDG REPAIR	-	298,400	-	350,000	-	51,600
572-SUPP MAT PAINTING	-	50,000	-	75,000	-	25,000
573-SUPP MAT GLAZING	-	55,000	-	75,000	-	20,000
574-SUPP MAT HEAT & VENT	-	440,000	-	400,000	-	(40,000)
575-SUPP MAT PLUMBING	-	300,000	-	300,000	-	-
576-SUPP MAT ELECTRICAL	-	200,873	-	300,000	-	99,127
578-LUB & ANTIFREEZE	-	7,500	-	10,000	-	2,500
579-BUS TIRES & CHAINS	-	20,000	-	25,000	-	5,000
581-SUPP POOL & SHOWER	-	56,500	-	56,500	-	-
582-SUPP FEEDWATER	-	340,000	-	340,000	-	-
583-MINOR REPAIRS	-	150,000	-	275,000	-	125,000
585-SUPP MAT UPKEEP GRDS	-	125,500	-	150,000	-	24,500
587-SUPP MAT LIGHTING	-	70,000	-	95,000	-	25,000
588-VEHICLE FUEL	-	4,679,553	-	4,441,800	-	(237,753)
589-ATHLETIC SUPPLIES	-	609,118	-	600,000	-	(9,118)
810-NYS EMP RETIREMENT	-	5,100,000	-	5,304,000	-	204,000
820-NYS TCHR RETIREMENT	-	28,800,000	-	29,952,000	-	1,152,000
830-SOCIAL SECURITY	-	26,800,000	-	27,872,000	-	1,072,000
840-COMP WAGES	-	8,600,000	-	8,944,000	-	344,000
845-LIFE INSURANCE	-	110,000	-	114,400	-	4,400
850-UNEMPLOY INSURANCE	-	1,500,000	-	1,560,000	-	60,000
860-MEDICAL HOSPITAL INS	-	50,600,000	-	52,624,000	-	2,024,000
861-MEDICAL - RETIREES	-	54,700,000	-	56,888,000	-	2,188,000
865-BEST - HEALTH INSURANCE	-	11,000,000	-	11,440,000	-	440,000
866-PRESCRIPTION REIMB - EMPLOYEES	-	16,000	-	16,640	-	640
867-PRESCRIPTION REIMB - RETIREES	-	63,000	-	65,520	-	2,520
868-IN LIEU - HEALTH INSURANCE	-	700,000	-	728,000	-	28,000
870-SUPPL BENEFITS	-	3,514,500	-	3,655,080	-	140,580
880-TOOL SHOE UNIFORM	-	27,000	-	28,080	-	1,080
881-INST TERMINATION PAY	-	3,000,000	-	3,120,000	-	120,000
882-CS TERMINATION PAY	-	500,000	-	520,000	-	20,000
883-EMPLOYEE ASSISTANCE PROGRAM	-	65,000	-	67,600	-	2,600
884-ATTENDANCE INCENTIVE	-	140,000	-	145,600	-	5,600
886-ADMIN VACATION BUY-BACK	-	500,000	-	520,000	-	20,000
887-ADMIN TERMINATION PAY	-	800,000	-	832,000	-	32,000
900-TRNSFR CAPITAL PROJ	-	5,200,000	-	-	-	(5,200,000)
930-TRNSFR FOOD SERVICE	-	998,749	-	1,825,514	-	826,765
951-TRNSFR JROTC	-	390,000	-	390,000	-	-
952-OVEREXPEND SPEC AID	-	300,000	-	300,000	-	-
953-TRNSFR SUMMER HAND	-	1,200,000	-	1,200,000	-	-
960-TRNSFR CITY DEBT SER	-	5,473,175	-	4,358,400	-	(1,114,775)
962-TRNSFR - DEBT SERVICE FUND	-	103,216,400	-	96,602,899	-	(6,613,501)
Grand Total	4,904.08	1,020,100,000	4,941.08	1,102,725,000	37.00	82,625,000

Summary Budget by Character Code

General Fund Expenditures by Character Code	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
01 BTF (TEACHERS)	3,245.80	229,794,343	3,227.50	230,850,391	(18.30)	1,056,048
02 BTF SUBSTITUTES	-	8,232,874	-	8,290,381	-	57,507
03 BCSA (ADMINISTRATORS)	227.35	30,460,146	237.13	32,330,429	9.78	1,870,283
04 PCTEA (WHITE COLLAR)	408.08	23,354,880	435.54	24,850,920	27.46	1,496,040
05 TEACHER AIDES	563.60	13,189,818	581.67	16,584,487	18.07	3,394,669
06 TRADES	33.00	3,709,823	33.00	4,103,623	-	393,800
07 LOCAL 264 (BLUE COLL)	65.00	2,789,978	65.00	3,024,878	-	234,900
08 LOCAL 409 (ENGINEERS)	56.00	4,319,837	56.00	4,060,100	-	(259,737)
09 EXEMPT	54.75	5,314,355	56.75	6,435,025	2.00	1,120,670
10 MISC PAYROLL ITEMS	-	122,505	-	186,000	-	63,495
11 OVERTIME	-	2,867,478	-	3,123,820	-	256,342
12 BTF OTHER COMPENSAT	-	10,769,416	-	11,923,342	-	1,153,926
13 TAB (BUS AIDES)	-	6,829,823	-	8,247,400	-	1,417,577
14 TEACHING ASSISTANT	250.50	7,699,849	248.49	8,741,359	(2.01)	1,041,510
19 CONTINGENCY	-	14,394,261	-	63,629,191	-	49,234,930
20 EQUIPMENT	-	2,719,306	-	2,132,797	-	(586,509)
40 CONTRACTUAL - MISC	-	31,216,958	-	36,037,928	-	4,820,970
42 FACILITY RENTALS	-	7,097,321	-	7,125,000	-	27,679
43 RENTAL CONTRACTS	-	4,912,584	-	5,593,451	-	680,867
44 TRANSPORTATION	-	53,752,071	-	61,422,004	-	7,669,932
46 CUSTODIAN CONTRACTS	-	22,609,833	-	22,844,949	-	235,116
47 TUITION	-	35,647,458	-	34,896,757	-	(750,701)
48 TEXTBOOKS	-	3,962,268	-	4,163,711	-	201,443
49 UTILITIES	-	13,359,408	-	12,783,150	-	(576,258)
50 SUPPLIES & MISC ITEM	-	9,206,134	-	10,175,180	-	969,046
51 SOFTWARE	-	4,841,204	-	5,955,256	-	1,114,053
57 REPAIRS & MAINT	-	3,972,231	-	5,221,037	-	1,248,806
71 CHARTER TUITION	-	149,640,013	-	158,918,700	-	9,278,687
81 CIVIL SERVICE RETIRE	-	5,100,000	-	5,304,000	-	204,000
82 TEACHERS' RETIREMENT	-	28,800,000	-	29,952,000	-	1,152,000
83 SOCIAL SECURITY	-	26,800,000	-	27,872,000	-	1,072,000
86 HEALTH INS-EMPLOYEES	-	62,316,000	-	64,808,640	-	2,492,640
87 HEALTH INS-RETIRES	-	54,763,000	-	56,953,520	-	2,190,520
88 TERMINATION PAY	-	4,300,000	-	4,472,000	-	172,000
89 OTHER EMPLOYEE BENE	-	14,456,500	-	15,034,760	-	578,260
90 DEBT SERVICE	-	108,689,575	-	100,961,299	-	(7,728,276)
99 INTERFUND TRANSFERS	-	8,088,749	-	3,715,514	-	(4,373,235)
Grand Total	4,904.08	1,020,100,000	4,941.08	1,102,725,000	37.00	82,625,000

Detailed Budget by Cost Center

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
1A BOARD OF EDUCATION OFFICE							
A -600-1A -1010-165 -	STAFF	2.00	119,793	2.00	121,803	-	2,010
A -600-1A -1010-190 -	BOARD MEMBERS	9.00	135,000	9.00	135,000	-	-
A -600-1A -1010-199 -	OVERTIME	-	30,000	-	30,000	-	-
A -600-1A -1010-408 -	BOARD MEMBERS EXP	-	6,000	-	6,000	-	-
A -600-1A -1010-409 -	MEETING EXP	-	14,850	-	14,850	-	-
A -600-1A -1010-437 -	NON-EMPLOYEE EXP	-	1,050	-	1,500	-	450
A -600-1A -1010-440 -	CONTRACT SERVICES	-	21,000	-	46,000	-	25,000
A -600-1A -1010-474 -	EMPLOYEE MILEAGE	-	500	-	500	-	-
A -600-1A -1010-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	39,000	-	70,000	-	31,000
A -600-1A -1010-477 -	NON-EMPLOYEE TRAVEL	-	3,000	-	3,000	-	-
A -600-1A -1010-501 -	OFFICE SUPPLIES EXP	-	4,750	-	14,750	-	10,000
A -600-1A -1010-523 -	SUBSCRIPTIONS	-	2,450	-	1,000	-	(1,450)
1A BOARD OF EDUCATION OFFICE Total		11.00	377,393	11.00	444,403	-	67,010
1B SUPERINTENDENT'S OFFICE							
A -601-1B -1240-135 -	TCHR ANCILLARY ACT	-	255	-	-	-	(255)
A -601-1B -1240-191 -	EXEMPT ADMINISTRATOR	5.00	698,853	5.00	677,026	-	(21,827)
A -601-1B -1240-199 -	OVERTIME	-	-	-	550	-	550
A -601-1B -1240-208 -	OFFICE EQUIPMENT	-	-	-	2,000	-	2,000
A -601-1B -1240-409 -	MEETING EXP	-	13,472	-	16,204	-	2,732
A -601-1B -1240-429 -	DUES	-	1,306	-	4,130	-	2,824
A -601-1B -1240-440 -	CONTRACT SERVICES	-	20,000	-	15,000	-	(5,000)
A -601-1B -1240-474 -	EMPLOYEE MILEAGE	-	159	-	250	-	91
A -601-1B -1240-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	24,403	-	24,403	-	-
A -601-1B -1240-501 -	OFFICE SUPPLIES EXP	-	2,194	-	2,255	-	61
A -601-1B -1240-523 -	SUBSCRIPTIONS	-	650	-	650	-	-
A -601-1B -1240-529 -	INCENTIVE AWARDS	-	3,748	-	5,000	-	1,252
1B SUPERINTENDENT'S OFFICE Total		5.00	765,040	5.00	747,468	-	(17,572)
1D CHIEF OF STRATEGIC ALIGNMENT							
A -770-1D -1240-110 -CSP	TEACHER ON SPECIAL ASSIGNMENT	-	-	1.00	72,000	1.00	72,000
A -770-1D -1240-150 -	DISTRICT ADMIN	1.00	124,916	-	-	(1.00)	(124,916)
A -770-1D -1240-151 -CSP	ASST SUPT	-	-	1.00	135,000	1.00	135,000
A -770-1D -1240-152 -CSP	DIRECTORS	1.00	107,690	1.00	111,119	-	3,429
A -770-1D -1240-158 -CSP	ADMIN ANCILLARY ACT	-	16,500	-	12,000	-	(4,500)
A -770-1D -1240-165 -	STAFF	0.25	13,976	0.25	14,611	-	635
A -770-1D -1240-165 -CSP	STAFF	1.50	91,809	2.50	138,372	1.00	46,563
A -770-1D -1240-191 -	EXEMPT ADMINISTRATOR	1.00	160,000	1.00	164,000	-	4,000
A -770-1D -1240-191 -CSP	EXEMPT ADMINISTRATOR	-	-	1.00	99,000	1.00	99,000
A -770-1D -1240-199 -CSP	OVERTIME	-	12,500	-	10,000	-	(2,500)
A -770-1D -1240-409 -CSP	MEETING EXP	-	585	-	585	-	-
A -770-1D -1240-440 -CSP	CONTRACT SERVICES	-	2,135,190	-	1,903,129	-	(232,061)
A -770-1D -1240-472 -CSP	PRINTING & ADV EXP	-	101,113	-	30,314	-	(70,799)
A -770-1D -1240-474 -CSP	EMPLOYEE MILEAGE	-	200	-	500	-	300
A -770-1D -1240-475 -CSP	EMPLOYEE PLO/CONFERENCE EXP	-	7,500	-	14,500	-	7,000
A -770-1D -1240-501 -	OFFICE SUPPLIES EXP	-	300	-	300	-	-
A -770-1D -1240-501 -CSP	OFFICE SUPPLIES EXP	-	4,730	-	10,000	-	5,270
A -770-1D -1240-520 -CSP	MINOR EQUIPMENT & FURNITURE	-	13,176	-	10,875	-	(2,301)
A -770-1D -2020-153 -CSP	SUPERVISORS	2.00	216,526	2.00	202,089	-	(14,437)
1D CHIEF OF STRATEGIC ALIGNMENT Total		6.75	3,006,711	9.75	2,928,394	3.00	(78,317)
1F CHIEF ACADEMIC OFFICER							
A -700-1F -1240-110 -CSP	TEACHER ON SPECIAL ASSIGNMENT	-	17,650	1.00	17,650	1.00	0
A -700-1F -1240-135 -	TCHR ANCILLARY ACT	-	760	-	760	-	-
A -700-1F -1240-158 -	ADMIN ANCILLARY ACT	-	2,248	-	2,748	-	500
A -700-1F -1240-165 -	STAFF	0.50	27,949	0.50	29,222	-	1,273
A -700-1F -1240-191 -	EXEMPT ADMINISTRATOR	1.00	165,000	1.00	180,964	-	15,964
A -700-1F -1240-199 -	OVERTIME	-	-	-	500	-	500
A -700-1F -1240-409 -	MEETING EXP	-	114	-	114	-	-
A -700-1F -1240-429 -	DUES	-	358	-	358	-	-
A -700-1F -1240-440 -CSP	CONTRACT SERVICES	-	-	-	49,000	-	49,000
A -700-1F -1240-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	17,943	-	18,000	-	58
A -700-1F -1240-501 -	OFFICE SUPPLIES EXP	-	150	-	650	-	500
A -SBB-1F -1240-440 -CSP	CONTRACT SERVICES	-	133,260	-	182,000	-	48,740

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
1F CHIEF ACADEMIC OFFICER Total		1.50	365,431	2.50	481,966	1.00	116,535
1G INTERGOVT AFF, PLAN & COMM ENG							
A -602-1G -1710-105 -	CURR COM MEMBER	-	3,530	-	1,210	-	(2,319)
A -602-1G -1710-113 -	SUB HRLY TEACHING ASSISTANT	-	158	-	-	-	(158)
A -602-1G -1710-135 -	TCHR ANCILLARY ACT	-	5,648	-	5,130	-	(518)
A -602-1G -1710-158 -	ADMIN ANCILLARY ACT	-	7,325	-	5,745	-	(1,580)
A -602-1G -1710-165 -	STAFF	0.50	29,605	0.50	28,001	-	(1,604)
A -602-1G -1710-167 -	SUB/HOURLY TCHR AIDE	-	801	-	-	-	(801)
A -602-1G -1710-191 -	EXEMPT ADMINISTRATOR	1.00	166,843	1.00	191,931	-	25,088
A -602-1G -1710-199 -	OVERTIME	-	5,478	-	6,300	-	822
A -602-1G -1710-409 -	MEETING EXP	-	1,980	-	1,250	-	(730)
A -602-1G -1710-429 -	DUES	-	1,550	-	1,800	-	250
A -602-1G -1710-440 -	CONTRACT SERVICES	-	54,645	-	268,000	-	213,355
A -602-1G -1710-472 -	PRINTING & ADV EXP	-	8,120	-	2,480	-	(5,640)
A -602-1G -1710-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	3,355	-	1,500	-	(1,855)
A -602-1G -1710-501 -	OFFICE SUPPLIES EXP	-	250	-	725	-	475
A -602-1G -1710-520 -	MINOR EQUIPMENT & FURNITURE	-	700	-	-	-	(700)
A -SBB-1G -1710-440 -	CONTRACT SERVICES	-	136,456	-	-	-	(136,456)
1G INTERGOVT AFF, PLAN & COMM ENG Total		1.50	426,443	1.50	514,072	-	87,629
1H HUMAN RESOURCES							
A -615-1H -1430-150 -	DISTRICT ADMIN	1.00	126,350	1.00	134,755	-	8,405
A -615-1H -1430-158 -	ADMIN ANCILLARY ACT	-	-	-	2,000	-	2,000
A -615-1H -1430-160 -	SUPERVISORY STAFF	2.00	174,176	2.00	177,193	-	3,017
A -615-1H -1430-165 -	STAFF	14.50	918,131	15.00	944,427	0.50	26,296
A -615-1H -1430-191 -	EXEMPT ADMINISTRATOR	4.00	408,652	4.00	470,213	-	61,561
A -615-1H -1430-194 -	TEMP SICK LV REPLAC	-	61,000	-	61,000	-	-
A -615-1H -1430-199 -	OVERTIME	-	52,524	-	60,000	-	7,476
A -615-1H -1430-404 -	PHYS EXAM PERSONNEL	-	29,800	-	33,000	-	3,200
A -615-1H -1430-409 -	MEETING EXP	-	8,000	-	-	-	(8,000)
A -615-1H -1430-440 -	CONTRACT SERVICES	-	331,970	-	532,707	-	200,737
A -615-1H -1430-472 -	PRINTING & ADV EXP	-	19,800	-	35,000	-	15,200
A -615-1H -1430-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	18,065	-	21,000	-	2,935
A -615-1H -1430-501 -	OFFICE SUPPLIES EXP	-	10,250	-	4,200	-	(6,050)
A -615-1H -1430-523 -	SUBSCRIPTIONS	-	2,155	-	7,000	-	4,845
A -615-1H -1430-530 -	ADA SUPPLIES	-	8,500	-	8,500	-	-
1H HUMAN RESOURCES Total		21.50	2,169,373	22.00	2,490,995	0.50	321,622
1M OFFICE OF EMPLOYEE BENEFITS							
A -618-1M -1430-160 -	SUPERVISORY STAFF	-	103,030	-	-	-	(103,030)
A -618-1M -1430-165 -	STAFF	5.00	305,545	5.00	284,942	-	(20,603)
A -618-1M -1430-191 -	EXEMPT ADMINISTRATOR	1.00	-	1.00	98,400	-	98,400
A -618-1M -1430-199 -	OVERTIME	-	14,474	-	10,000	-	(4,474)
A -618-1M -1430-440 -	CONTRACT SERVICES	-	25,621	-	25,621	-	-
A -618-1M -1430-501 -	OFFICE SUPPLIES EXP	-	1,050	-	1,200	-	150
A -618-1M -1430-515 -	SOFTWARE PUBLIC	-	4,764	-	4,764	-	-
1M OFFICE OF EMPLOYEE BENEFITS Total		6.00	454,484	6.00	424,927	-	(29,557)
1Q LEGAL COUNSEL & LABOR RELATION							
A -611-1Q -1420-191 -	EXEMPT ADMINISTRATOR	7.00	776,341	7.00	863,445	-	87,104
A -611-1Q -1420-429 -	DUES	-	1,830	-	1,830	-	-
A -611-1Q -1420-440 -	CONTRACT SERVICES	-	370,350	-	1,046,350	-	676,000
A -611-1Q -1420-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	11,500	-	6,500	-	(5,000)
A -611-1Q -1420-501 -	OFFICE SUPPLIES EXP	-	3,500	-	1,500	-	(2,000)
A -611-1Q -1420-523 -	SUBSCRIPTIONS	-	26,045	-	33,045	-	7,000
1Q LEGAL COUNSEL & LABOR RELATION Total		7.00	1,189,566	7.00	1,952,670	-	763,104
1R INFORMATION TECHNOLOGY							
A -650-1R -1680-152 -	DIRECTORS	1.00	126,035	1.00	126,966	-	931
A -650-1R -1680-153 -	SUPERVISORS	5.00	514,404	4.00	388,735	(1.00)	(125,669)
A -650-1R -1680-158 -	ADMIN ANCILLARY ACT	-	23,000	-	23,000	-	-
A -650-1R -1680-160 -	SUPERVISORY STAFF	12.00	1,037,811	9.00	792,344	(3.00)	(245,467)
A -650-1R -1680-165 -	STAFF	18.00	1,040,280	17.00	946,208	(1.00)	(94,072)
A -650-1R -1680-191 -	EXEMPT ADMINISTRATOR	1.00	145,000	1.00	153,750	-	8,750

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
A -650-1R -1680-199 -	OVERTIME	-	62,200	-	52,200	-	(10,000)
A -650-1R -1680-202 -	COMPUTER HARDWARE	-	31,099	-	102,500	-	71,401
A -650-1R -1680-409 -	MEETING EXP	-	850	-	-	-	(850)
A -650-1R -1680-432 -	RENT EQUIP	-	1,214,608	-	1,236,612	-	22,004
A -650-1R -1680-433 -	RENT/ACC COMPUTER SER	-	3,356,831	-	4,019,301	-	662,471
A -650-1R -1680-440 -	CONTRACT SERVICES	-	(480,185)	-	341,000	-	821,185
A -650-1R -1680-447 -	TOKENS	-	1,800	-	2,100	-	300
A -650-1R -1680-466 -	MAINT CONTRACTS	-	335,171	-	391,077	-	55,906
A -650-1R -1680-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	18,150	-	45,600	-	27,450
A -650-1R -1680-494 -	TELEPHONE	-	2,380,758	-	1,454,500	-	(926,258)
A -650-1R -1680-501 -	OFFICE SUPPLIES EXP	-	25,384	-	25,000	-	(384)
A -650-1R -1680-515 -	SOFTWARE PUBLIC	-	1,581,679	-	1,325,767	-	(255,912)
A -650-1R -1680-543 -	SUPP MAT EQ REPAIR	-	52,000	-	52,000	-	-
1R INFORMATION TECHNOLOGY Total		37.00	11,466,875	32.00	11,478,661	(5.00)	11,786
1T PUBLIC INFORMATION & SERVICES							
A -617-1T -1480-191 -	EXEMPT ADMINISTRATOR	3.00	88,265	3.00	258,300	-	170,035
A -617-1T -1480-208 -	OFFICE EQUIPMENT	-	5,600	-	5,000	-	(600)
A -617-1T -1480-440 -	CONTRACT SERVICES	-	108,451	-	72,240	-	(36,211)
A -617-1T -1480-472 -	PRINTING & ADV EXP	-	111,207	-	136,200	-	24,993
A -617-1T -1480-501 -	OFFICE SUPPLIES EXP	-	200	-	200	-	-
A -617-1T -1480-523 -	SUBSCRIPTIONS	-	4,820	-	970	-	(3,850)
A -617-1T -1480-529 -	INCENTIVE AWARDS	-	500	-	500	-	-
1T PUBLIC INFORMATION & SERVICES Total		3.00	319,043	3.00	473,410	-	154,367
2A FINANCE OFFICE							
A -800-2A -1310-153 -	SUPERVISORS	0.50	56,884	0.41	46,106	(0.09)	(10,778)
A -800-2A -1310-160 -	SUPERVISORY STAFF	1.00	75,369	1.00	63,273	-	(12,096)
A -800-2A -1310-165 -	STAFF	-	-	1.00	59,700	1.00	59,700
A -800-2A -1310-191 -	EXEMPT ADMINISTRATOR	2.00	160,000	2.00	282,557	-	122,557
A -800-2A -1310-429 -	DUES	-	1,500	-	1,500	-	-
A -800-2A -1310-440 -	CONTRACT SERVICES	-	49,000	-	49,000	-	-
A -800-2A -1310-501 -	OFFICE SUPPLIES EXP	-	350	-	350	-	-
A -800-2A -1310-515 -	SOFTWARE PUBLIC	-	362,400	-	362,400	-	-
2A FINANCE OFFICE Total		3.50	705,503	4.41	864,886	0.91	159,383
2B BUDGET OFFICE							
A -802-2B -1310-152 -	DIRECTORS	1.00	128,175	1.00	126,661	-	(1,514)
A -802-2B -1310-158 -	ADMIN ANCILLARY ACT	-	3,300	-	5,000	-	1,700
A -802-2B -1310-160 -	SUPERVISORY STAFF	2.78	227,938	4.78	359,008	2.00	131,070
A -802-2B -1310-165 -	STAFF	3.25	185,189	2.25	132,111	(1.00)	(53,078)
A -802-2B -1310-191 -	EXEMPT ADMINISTRATOR	1.00	119,000	1.00	121,975	-	2,975
A -802-2B -1310-199 -	OVERTIME	-	30,000	-	20,000	-	(10,000)
A -802-2B -1310-440 -	CONTRACT SERVICES	-	25,000	-	25,000	-	-
A -802-2B -1310-501 -	OFFICE SUPPLIES EXP	-	1,000	-	1,000	-	-
A -802-2B -1310-520 -	MINOR EQUIPMENT & FURNITURE	-	3,700	-	2,000	-	(1,700)
2B BUDGET OFFICE Total		8.03	723,302	9.03	792,755	1.00	69,453
2C ACCOUNTING DEPARTMENT							
A -803-2C -1310-160 -	SUPERVISORY STAFF	1.00	62,222	1.00	71,202	-	8,980
A -803-2C -1310-165 -	STAFF	2.00	126,063	2.00	143,649	-	17,586
A -803-2C -1310-191 -	EXEMPT ADMINISTRATOR	1.00	105,000	1.00	121,975	-	16,975
A -803-2C -1310-199 -	OVERTIME	-	1,000	-	1,000	-	-
A -803-2C -1310-429 -	DUES	-	300	-	300	-	-
A -803-2C -1310-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	500	-	500	-	-
A -803-2C -1310-501 -	OFFICE SUPPLIES EXP	-	5,000	-	5,000	-	-
2C ACCOUNTING DEPARTMENT Total		4.00	300,085	4.00	343,626	-	43,541
2D PAYROLL DEPARTMENT							
A -804-2D -1310-160 -	SUPERVISORY STAFF	1.00	102,685	1.00	108,710	-	6,025
A -804-2D -1310-165 -	STAFF	7.00	387,660	7.00	408,851	-	21,191
A -804-2D -1310-199 -	OVERTIME	-	51,200	-	45,000	-	(6,200)
A -804-2D -1310-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	9,474	-	14,520	-	5,046
A -804-2D -1310-501 -	OFFICE SUPPLIES EXP	-	800	-	5,500	-	4,700
2D PAYROLL DEPARTMENT Total		8.00	551,819	8.00	582,581	-	30,762

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
2E SPECIAL PROJECT CLAIMS DEPT							
A -806-2E -1310-165 -	STAFF	5.00	296,431	5.00	297,699	-	1,268
A -806-2E -1310-199 -	OVERTIME	-	11,440	-	11,500	-	60
A -806-2E -1310-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	4,075	-	2,600	-	(1,475)
A -806-2E -1310-501 -	OFFICE SUPPLIES EXP	-	575	-	500	-	(75)
A -806-2E -1310-520 -	MINOR EQUIPMENT & FURNITURE	-	1,970	-	-	-	(1,970)
2E SPECIAL PROJECT CLAIMS DEPT Total		5.00	314,491	5.00	312,299	-	(2,192)
2F ACCTS PAYABLE/AUDIT DEPARTMENT							
A -805-2F -1320-160 -	SUPERVISORY STAFF	2.00	174,271	2.00	185,968	-	11,697
A -805-2F -1320-165 -	STAFF	8.00	435,670	8.00	466,451	-	30,781
A -805-2F -1320-191 -	EXEMPT ADMINISTRATOR	1.00	80,000	1.00	87,740	-	7,740
A -805-2F -1320-199 -	OVERTIME	-	6,201	-	3,500	-	(2,701)
A -805-2F -1320-440 -	CONTRACT SERVICES	-	211,500	-	188,098	-	(23,402)
A -805-2F -1320-474 -	EMPLOYEE MILEAGE	-	500	-	500	-	-
A -805-2F -1320-501 -	OFFICE SUPPLIES EXP	-	1,000	-	1,000	-	-
A -805-2F -1320-520 -	MINOR EQUIPMENT & FURNITURE	-	4,000	-	-	-	(4,000)
2F ACCTS PAYABLE/AUDIT DEPARTMENT Total		11.00	913,142	11.00	933,257	-	20,115
2G PURCHASE DEPARTMENT							
A -807-2G -1345-160 -	SUPERVISORY STAFF	6.00	446,361	7.00	491,682	1.00	45,321
A -807-2G -1345-165 -	STAFF	1.00	54,269	-	-	(1.00)	(54,269)
A -807-2G -1345-191 -	EXEMPT ADMINISTRATOR	1.00	94,843	1.00	97,375	-	2,532
A -807-2G -1345-199 -	OVERTIME	-	9,600	-	9,600	-	-
A -807-2G -1345-407 -	BIDDING EXP	-	15,000	-	21,000	-	6,000
A -807-2G -1345-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	2,500	-	1,500	-	(1,000)
A -807-2G -1345-501 -	OFFICE SUPPLIES EXP	-	957	-	3,200	-	2,243
A -807-2G -1345-515 -	SOFTWARE PUBLIC	-	40,400	-	40,400	-	-
2G PURCHASE DEPARTMENT Total		8.00	663,930	8.00	664,757	-	827
2J GRANTS DEPARTMENT							
A -704-2J -1310-151 -	ASST SUPT	1.00	135,368	1.00	136,367	-	999
A -704-2J -1310-153 -	SUPERVISORS	2.25	238,210	2.25	235,936	-	(2,274)
A -704-2J -1310-165 -	STAFF	0.75	47,439	0.75	47,423	-	(16)
A -704-2J -1310-429 -	DUES	-	745	-	875	-	130
A -704-2J -1310-440 -	CONTRACT SERVICES	-	800	-	800	-	-
A -704-2J -1310-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	5,700	-	13,000	-	7,300
A -704-2J -1310-501 -	OFFICE SUPPLIES EXP	-	375	-	400	-	25
A -704-2J -1310-520 -	MINOR EQUIPMENT & FURNITURE	-	1,760	-	-	-	(1,760)
A -704-2J -1310-523 -	SUBSCRIPTIONS	-	380	-	380	-	-
2J GRANTS DEPARTMENT Total		4.00	430,777	4.00	435,181	-	4,404
3A PLANT FACILITIES OFFICE							
A -900-3A -1620-160 -	SUPERVISORY STAFF	1.00	67,740	1.00	74,478	-	6,738
A -900-3A -1620-165 -	STAFF	1.00	59,712	1.00	54,227	-	(5,485)
A -900-3A -1620-191 -	EXEMPT ADMINISTRATOR	1.50	196,986	1.50	220,324	-	23,338
A -900-3A -1620-199 -	OVERTIME	-	12,000	-	12,000	-	-
A -900-3A -1620-429 -	DUES	-	1,000	-	1,000	-	-
A -900-3A -1620-440 -	CONTRACT SERVICES	-	30,000	-	45,000	-	15,000
A -900-3A -1620-474 -	EMPLOYEE MILEAGE	-	100	-	100	-	-
A -900-3A -1620-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	1,800	-	1,800	-	-
A -900-3A -1620-501 -	OFFICE SUPPLIES EXP	-	1,000	-	1,000	-	-
3A PLANT FACILITIES OFFICE Total		3.50	370,338	3.50	409,929	-	39,591
3B PLANT SRVCS/FACILITIES PLAN							
A -902-3B -1620-160 -	SUPERVISORY STAFF	7.00	636,287	7.00	580,196	-	(56,091)
A -902-3B -1620-165 -	STAFF	3.00	193,247	3.00	196,636	-	3,389
A -902-3B -1620-199 -	OVERTIME	-	53,400	-	30,000	-	(23,400)
A -902-3B -1620-293 -	BUILDING IMPROVEMENTS	-	116,500	-	-	-	(116,500)
A -902-3B -1620-297 -	LAND IMPROVEMENTS	-	95,000	-	1,000,000	-	905,000
A -902-3B -1620-412 -	CONTR PAINTING	-	549,000	-	1,300,000	-	751,000
A -902-3B -1620-429 -	DUES	-	3,500	-	5,000	-	1,500
A -902-3B -1620-431 -	RENT FACILITIES	-	7,070,000	-	7,100,000	-	30,000
A -902-3B -1620-440 -	CONTRACT SERVICES	-	2,752,000	-	800,000	-	(1,952,000)

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
A -902-3B -1620-466 -	MAINT CONTRACTS	-	1,000	-	1,000	-	-
A -902-3B -1620-472 -	PRINTING & ADV EXP	-	20,000	-	20,000	-	-
A -902-3B -1620-474 -	EMPLOYEE MILEAGE	-	8,000	-	5,000	-	(3,000)
A -902-3B -1620-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	31,000	-	1,000	-	(30,000)
A -902-3B -1620-501 -	OFFICE SUPPLIES EXP	-	8,200	-	8,000	-	(200)
A -902-3B -1620-520 -	MINOR EQUIPMENT & FURNITURE	-	59,800	-	6,000	-	(53,800)
3B PLANT SRVCS/FACILITIES PLAN Total		10.00	11,596,934	10.00	11,052,832	-	(544,102)
3C SECURITY / ELECTRONIC SUPPORT							
A -905-3C -1620-160 -	SUPERVISORY STAFF	1.00	97,329	1.00	99,036	-	1,707
A -905-3C -1620-180 -	MAINTENANCE & REPAIR	3.00	154,747	3.00	166,119	-	11,372
A -905-3C -1620-199 -	OVERTIME	-	101,127	-	62,000	-	(39,127)
A -905-3C -1620-436 -	ELECTR SURVEILLANCE	-	150,000	-	221,000	-	71,000
A -905-3C -1620-466 -	MAINT CONTRACTS	-	21,171	-	200,000	-	178,829
A -905-3C -1620-474 -	EMPLOYEE MILEAGE	-	2,400	-	2,000	-	(400)
A -905-3C -1620-501 -	OFFICE SUPPLIES EXP	-	400	-	400	-	-
A -905-3C -1620-576 -	SUPP MAT ELECTRICAL	-	70,873	-	150,000	-	79,127
A -905-3C -1620-583 -	MINOR REPAIRS	-	45,000	-	75,000	-	30,000
3C SECURITY / ELECTRONIC SUPPORT Total		4.00	643,047	4.00	975,555	-	332,508
3D CUSTODIAN ENGINEERS							
A -761-3D -1620-188 -CSP	CUSTODIANS EVE SCH	-	-	-	625	-	625
A -761-3D -1620-488 -CSP	CONTRACT EVE SCH	-	-	-	625	-	625
A -904-3D -1620-160 -	SUPERVISORY STAFF	1.00	107,720	1.00	109,510	-	1,790
A -904-3D -1620-165 -	STAFF	1.00	57,478	1.00	60,694	-	3,216
A -904-3D -1620-186 -	CUSTODIANS DAY SCH	56.00	3,578,464	56.00	3,227,505	-	(350,959)
A -904-3D -1620-187 -	CUSTODIAN SUBSTITUTE	-	195,000	-	200,000	-	5,000
A -904-3D -1620-188 -	CUSTODIANS EVE SCH	-	335,951	-	350,000	-	14,049
A -904-3D -1620-199 -	OVERTIME	-	130,000	-	100,000	-	(30,000)
A -904-3D -1620-203 -	JANITORIAL EQUIP	-	107,750	-	120,000	-	12,250
A -904-3D -1620-440 -	CONTRACT SERVICES	-	341,250	-	400,000	-	58,750
A -904-3D -1620-461 -	ELEVATOR MAINT	-	562,000	-	500,000	-	(62,000)
A -904-3D -1620-462 -	OIL BURNER MAINT	-	300,000	-	300,000	-	-
A -904-3D -1620-474 -	EMPLOYEE MILEAGE	-	1,200	-	1,200	-	-
A -904-3D -1620-485 -	CONTRACT BENEFITS - CUSTODIANS	-	4,000,000	-	4,000,000	-	-
A -904-3D -1620-486 -	CONTRACT DAY SCH	-	14,800,000	-	14,800,000	-	-
A -904-3D -1620-488 -	CONTRACT EVE SCH	-	3,703,984	-	3,900,000	-	196,016
A -904-3D -1620-540 -	SUPP MAT JANITORIAL	-	885,000	-	900,000	-	15,000
A -904-3D -1620-583 -	MINOR REPAIRS	-	105,000	-	200,000	-	95,000
A -904-3D -1620-587 -	SUPP MAT LIGHTING	-	70,000	-	95,000	-	25,000
A -SBB-3D -1620-540 -	SUPP MAT JANITORIAL	-	113,928	-	-	-	(113,928)
3D CUSTODIAN ENGINEERS Total		58.00	29,394,725	58.00	29,265,159	-	(129,566)
3E BUILDING OPERATION							
A -905-3E -1620-424 -	INSURANCE	-	700,000	-	800,000	-	100,000
A -905-3E -1620-460 -	FUEL STORAGE MAINT	-	2,000	-	-	-	(2,000)
A -905-3E -1620-492 -	ELECTRIC	-	6,400,000	-	6,500,000	-	100,000
A -905-3E -1620-493 -	WATER	-	750,000	-	800,000	-	50,000
A -905-3E -1620-497 -	NATURAL GAS	-	3,800,000	-	4,000,000	-	200,000
3E BUILDING OPERATION Total		-	11,652,000	-	12,100,000	-	448,000
3F BUILDING SAFETY AND HEALTH							
A -906-3F -1620-160 -	SUPERVISORY STAFF	2.00	177,470	2.00	180,543	-	3,073
A -906-3F -1620-165 -	STAFF	1.00	61,468	1.00	62,480	-	1,012
A -906-3F -1620-199 -	OVERTIME	-	30,000	-	40,000	-	10,000
A -906-3F -1620-401 -	LICENSING FEES	-	20,176	-	20,230	-	54
A -906-3F -1620-404 -	PHYS EXAM PERSONNEL	-	27,500	-	30,500	-	3,000
A -906-3F -1620-440 -	CONTRACT SERVICES	-	29,000	-	23,000	-	(6,000)
A -906-3F -1620-454 -	ENVIR TEST INSP & REMEDIATION	-	683,000	-	898,000	-	215,000
A -906-3F -1620-463 -	INTEGRATED PEST MNGT	-	130,000	-	80,000	-	(50,000)
A -906-3F -1620-467 -	FIRE EQUIP REPAIR	-	95,000	-	95,000	-	-
A -906-3F -1620-469 -	REPAIR SERVICES	-	3,500	-	5,000	-	1,500
A -906-3F -1620-474 -	EMPLOYEE MILEAGE	-	2,000	-	2,000	-	-
A -906-3F -1620-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	60,790	-	95,790	-	35,000
A -906-3F -1620-560 -	SAFETY MAT & SUPPLIES	-	78,500	-	66,500	-	(12,000)

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
A -906-3F -1620-561 -	SUPL MATERIAL DEFIBRILLATORS	-	50,000	-	50,000	-	-
A -906-3F -1620-581 -	SUPP POOL & SHOWER	-	56,500	-	56,500	-	-
A -906-3F -1620-582 -	SUPP FEEDWATER	-	340,000	-	340,000	-	-
3F BUILDING SAFETY AND HEALTH Total		3.00	1,844,904	3.00	2,045,543	-	200,639
3G GROUNDS SERVICES							
A -907-3G -1621-160 -	SUPERVISORY STAFF	1.00	74,531	1.00	75,776	-	1,245
A -907-3G -1621-177 -	UPKEEP GROUNDS	1.00	111,016	1.00	111,016	-	-
A -907-3G -1621-180 -	MAINTENANCE & REPAIR	12.00	513,675	12.00	521,598	-	7,923
A -907-3G -1621-199 -	OVERTIME	-	154,429	-	130,000	-	(24,429)
A -907-3G -1621-417 -	CONTR GROUNDS UPKEEP	-	125,000	-	125,000	-	-
A -907-3G -1621-432 -	RENT EQUIP	-	114,500	-	100,000	-	(14,500)
A -907-3G -1621-440 -	CONTRACT SERVICES	-	-	-	41,000	-	41,000
A -907-3G -1621-585 -	SUPP MAT UPKEEP GRDS	-	125,500	-	150,000	-	24,500
3G GROUNDS SERVICES Total		14.00	1,218,651	14.00	1,254,390	-	35,739
3H EQUIPMENT REPAIR SERVICES							
A -908-3H -1621-180 -	MAINTENANCE & REPAIR	7.00	332,279	7.00	354,286	-	22,007
A -908-3H -1621-199 -	OVERTIME	-	40,000	-	50,000	-	10,000
A -908-3H -1621-501 -	OFFICE SUPPLIES EXP	-	400	-	-	-	(400)
A -908-3H -1621-543 -	SUPP MAT EQ REPAIR	-	100,000	-	150,000	-	50,000
3H EQUIPMENT REPAIR SERVICES Total		7.00	472,679	7.00	554,286	-	81,607
3J BUILDING MAINTENANCE & REPAIRS							
A -909-3J -1621-160 -	SUPERVISORY STAFF	1.00	83,141	1.00	86,977	-	3,836
A -909-3J -1621-165 -	STAFF	2.00	106,330	2.00	128,451	-	22,121
A -909-3J -1621-171 -	BLDG REPAIR	10.00	1,074,854	10.00	1,229,430	-	154,576
A -909-3J -1621-172 -	PAINTING	3.00	319,611	3.00	331,749	-	12,138
A -909-3J -1621-173 -	GLAZING	1.00	101,699	1.00	106,957	-	5,258
A -909-3J -1621-174 -	HEAT & VENT	7.00	803,431	7.00	857,913	-	54,482
A -909-3J -1621-175 -	PLUMBING	5.00	538,550	5.00	649,250	-	110,700
A -909-3J -1621-176 -	ELECTRICAL	6.00	760,662	6.00	817,308	-	56,646
A -909-3J -1621-180 -	MAINTENANCE & REPAIR	11.00	387,569	11.00	492,206	-	104,637
A -909-3J -1621-199 -	OVERTIME	-	670,000	-	650,000	-	(20,000)
A -909-3J -1621-401 -	LICENSING FEES	-	1,000	-	1,000	-	-
A -909-3J -1621-411 -	CONTR REPAIR	-	1,287,339	-	750,000	-	(537,339)
A -909-3J -1621-414 -	CONTR HEAT & VENT	-	400,000	-	500,000	-	100,000
A -909-3J -1621-415 -	CONTR PLUMBING	-	-	-	40,000	-	40,000
A -909-3J -1621-416 -	CONTR ELECTRICAL	-	345,000	-	350,000	-	5,000
A -909-3J -1621-474 -	EMPLOYEE MILEAGE	-	2,500	-	2,500	-	-
A -909-3J -1621-501 -	OFFICE SUPPLIES EXP	-	3,100	-	1,900	-	(1,200)
A -909-3J -1621-515 -	SOFTWARE PUBLIC	-	40,661	-	45,000	-	4,339
A -909-3J -1621-571 -	SUPP MAT BLDG REPAIR	-	298,400	-	350,000	-	51,600
A -909-3J -1621-572 -	SUPP MAT PAINTING	-	50,000	-	75,000	-	25,000
A -909-3J -1621-573 -	SUPP MAT GLAZING	-	55,000	-	75,000	-	20,000
A -909-3J -1621-574 -	SUPP MAT HEAT & VENT	-	440,000	-	400,000	-	(40,000)
A -909-3J -1621-575 -	SUPP MAT PLUMBING	-	300,000	-	300,000	-	-
A -909-3J -1621-576 -	SUPP MAT ELECTRICAL	-	130,000	-	150,000	-	20,000
3J BUILDING MAINTENANCE & REPAIRS Total		46.00	8,198,847	46.00	8,390,641	-	191,794
3W SRVCE CNTR-INVNTRY/DSTRCT FLE							
A -903-3W -1660-160 -	SUPERVISORY STAFF	1.00	80,647	1.00	81,982	-	1,335
A -903-3W -1660-165 -	STAFF	3.00	153,286	3.00	157,636	-	4,350
A -903-3W -1660-180 -	MAINTENANCE & REPAIR	29.00	1,258,856	29.00	1,343,525	-	84,669
A -903-3W -1660-199 -	OVERTIME	-	150,000	-	150,000	-	-
A -903-3W -1660-205 -	PLANT EQUIPMENT	-	101,280	-	-	-	(101,280)
A -903-3W -1660-207 -	SERVICE CENTER EQUIP	-	2,250	-	3,000	-	750
A -903-3W -1660-424 -	INSURANCE	-	267,738	-	300,000	-	32,262
A -903-3W -1660-430 -	RENT/LEASE MOTOR VEH	-	222,920	-	231,938	-	9,018
A -903-3W -1660-501 -	OFFICE SUPPLIES EXP	-	3,067	-	800	-	(2,267)
A -903-3W -1660-510 -	DUP COPIER SUPPLIES	-	27,733	-	30,000	-	2,267
A -903-3W -1660-541 -	SHIP PKG SUPPLIES	-	4,000	-	4,000	-	-
A -903-3W -1660-570 -	SUPP MAT TRUCKS CARS	-	120,000	-	126,000	-	6,000
A -903-3W -1660-578 -	LUB & ANTIFREEZE	-	7,500	-	10,000	-	2,500
A -903-3W -1660-579 -	BUS TIRES & CHAINS	-	20,000	-	25,000	-	5,000

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A -903-3W -1660-588 -	VEHICLE FUEL	-	216,800	-	216,800	-	-
3W SRVCE CNTR-INVNTRY/DSTRCT FLE Total		33.00	2,636,077	33.00	2,680,681	-	44,604
3X CENTRAL MAILING							
A -619-3X -1670-165 -	STAFF	1.00	45,611	1.00	46,475	-	864
A -619-3X -1670-199 -	OVERTIME	-	2,500	-	2,500	-	-
A -619-3X -1670-200 -	INSTR EQUIPMENT	-	25,978	-	31,388	-	5,410
A -619-3X -1670-466 -	MAINT CONTRACTS	-	6,600	-	7,000	-	400
A -619-3X -1670-473 -	POSTAGE	-	435,000	-	435,000	-	-
A -619-3X -1670-501 -	OFFICE SUPPLIES EXP	-	-	-	1,300	-	1,300
3X CENTRAL MAILING Total		1.00	515,689	1.00	523,663	-	7,974
4A INSTRUCTION-ASSOC SUPT OFFICE							
A -770-4A -2020-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	1,100	-	-	-	(1,100)
4A INSTRUCTION-ASSOC SUPT OFFICE Total		-	1,100	-	-	-	(1,100)
4B OFFICE OF SCHOOL LEADERSHIP							
A -703-4B -2020-152 -	DIRECTORS	1.00	145,640	1.00	140,970	-	(4,670)
A -703-4B -2020-153 -	SUPERVISORS	1.00	113,766	1.00	96,889	-	(16,877)
A -703-4B -2020-165 -	STAFF	2.00	117,478	2.60	151,663	0.60	34,185
A -703-4B -2020-191 -	EXEMPT ADMINISTRATOR	7.00	1,005,000	7.00	1,105,606	-	100,606
A -703-4B -2020-199 -	OVERTIME	-	1,164	-	3,444	-	2,280
A -703-4B -2020-409 -	MEETING EXP	-	6,000	-	6,900	-	900
A -703-4B -2020-429 -	DUES	-	605	-	1,195	-	590
A -703-4B -2020-440 -	CONTRACT SERVICES	-	24,950	-	-	-	(24,950)
A -703-4B -2020-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	6,000	-	6,000	-	-
A -703-4B -2020-501 -	OFFICE SUPPLIES EXP	-	1,300	-	1,860	-	560
A -703-4B -2020-520 -	MINOR EQUIPMENT & FURNITURE	-	3,400	-	5,700	-	2,300
A -703-4B -2020-523 -	SUBSCRIPTIONS	-	1,000	-	1,000	-	-
A -SBB-4B -2020-440 -	CONTRACT SERVICES	-	90,000	-	90,000	-	-
4B OFFICE OF SCHOOL LEADERSHIP Total		11.00	1,516,303	11.60	1,611,227	0.60	94,924
4C CHARTER SCHOOLS							
A -000-4C -2124-471 -	CHARTER TUITION	-	140,341,863	-	148,928,700	-	8,586,837
A -735-4C -2124-471 -	CHARTER SCHOOL TUITION	-	9,298,150	-	9,990,000	-	691,850
A -802-4C -2124-160 -	SUPERVISORY STAFF	2.40	195,415	2.40	194,183	-	(1,232)
A -802-4C -2124-165 -	STAFF	1.00	62,666	2.00	116,563	1.00	53,897
4C CHARTER SCHOOLS Total		3.40	149,898,094	4.40	159,229,446	1.00	9,331,352
4D REGULAR INSTRUCTION							
A -000-4D -2110-108 -	INST GRIEVE AWARD	-	700,000	-	700,000	-	-
A -000-4D -2110-112 -	TEACHING ASSISTANT	1.00	(500,000)	1.00	36,250	-	536,250
A -000-4D -2110-132 -	PACKING & MOVING	-	90,000	-	90,000	-	-
A -000-4D -2110-134 -	CLASS SCHEDULING	-	50,000	-	50,000	-	-
A -000-4D -2110-135 -	TCHR ANCILLARY ACT	-	1,583,518	-	-	-	(1,583,518)
A -000-4D -2110-136 -	TEACHERS SEC SCH	1.00	(3,918,504)	(4.99)	(209,398)	(5.99)	3,709,106
A -000-4D -2110-136 -CFE	TEACHERS SEC SCH	0.33	137,110	-	-	(0.33)	(137,110)
A -000-4D -2110-136 -CSP	TEACHERS SEC SCH	5.76	4,000,000	-	-	(5.76)	(4,000,000)
A -000-4D -2110-136 -MAG	TEACHERS SEC SCH	0.41	-	-	-	(0.41)	-
A -000-4D -2110-146 -	INST SICK LV REPLACE	-	2,303,040	-	3,168,126	-	865,086
A -000-4D -2110-148 -	COORDINATORS	0.70	54,307	0.70	55,625	-	1,318
A -000-4D -2110-149 -	SUBSTITUTE TEACHER	-	2,400,000	-	2,400,000	-	-
A -000-4D -2110-166 -	TEACHER AIDES	1.00	(1,000,000)	5.00	130,860	4.00	1,130,860
A -000-4D -2110-167 -	SUB/HOURLY TCHR AIDE	-	391,380	-	685,970	-	294,590
A -000-4D -2110-440 -CSP	CONTRACT SERVICES	-	1,000	-	-	-	(1,000)
A -000-4D -2110-440 -MAG	CONTRACT SERVICES	-	169,307	-	169,307	-	-
A -000-4D -2110-473 -	POSTAGE	-	567	-	-	-	(567)
A -000-4D -2110-474 -	EMPLOYEE MILEAGE	-	35,000	-	35,000	-	-
A -000-4D -2110-479 -	STUDENT TUITION	-	1,748,082	-	1,748,082	-	-
A -000-4D -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	-	-	85,000	-	85,000
A -000-4D -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	-	-	235,000	-	235,000
A -000-4D -2110-483 -EXMPT	TEXTBOOKS NONPUB SCH	-	144,061	-	772,000	-	627,939
A -000-4D -2110-502 -	TCHR SUPPLY FUND	-	10,472	-	-	-	(10,472)
A -000-4D -2110-503 -	PRIN SUPPLY FUND	-	1,309	-	-	-	(1,309)
A -421-4D -2110-483 -EXMPT	TEXTBOOKS NONPUB SCH	-	7,864	-	-	-	(7,864)

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A -536-4D -2110-483 -EXMPT	TEXTBOOKS NONPUB SCH	-	4,078	-	-	-	(4,078)
A -703-4D -2110-149 -	SUBSTITUTE TEACHER	-	17,695	-	18,000	-	305
A -703-4D -2110-409 -	MEETING EXP	-	3,000	-	3,150	-	150
A -703-4D -2110-501 -	OFFICE SUPPLIES EXP	-	-	-	500	-	500
A -706-4D -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	95	-	250,000	-	249,905
A -706-4D -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	-	-	200,000	-	200,000
A -713-4D -2110-500 -	INSTR SUPPLIES	-	200	-	2,000	-	1,800
A -715-4D -2110-500 -	INSTR SUPPLIES	-	-	-	300	-	300
A -725-4D -2110-500 -	INSTR SUPPLIES	-	-	-	2,500	-	2,500
A -761-4D -2110-135 -MAG	TCHR ANCILLARY ACT	-	1,300	-	1,300	-	-
A -761-4D -2110-158 -MAG	ADMIN ANCILLARY ACT	-	1,900	-	1,900	-	-
A -761-4D -2110-167 -MAG	SUB/HOURLY TCHR AIDE	-	1,260	-	2,520	-	1,260
A -761-4D -2110-199 -MAG	OVERTIME	-	3,547	-	3,547	-	-
A -761-4D -2110-409 -MAG	MEETING EXP	-	2,293	-	2,293	-	-
A -766-4D -2110-149 -	SUBSTITUTE TEACHER	-	3,525	-	-	-	(3,525)
A -766-4D -2110-409 -CSP	MEETING EXP	-	20,000	-	20,000	-	-
A -766-4D -2110-442 -CSP	PUPIL TRANSPORTATION	-	10,000	-	10,000	-	-
A -766-4D -2110-444 -CSP	FIELD TRIPS	-	47,291	-	157,000	-	109,709
A -766-4D -2110-500 -CSP	INSTR SUPPLIES	-	7,800	-	212	-	(7,588)
A -NON-4D -2110-483 -EXMPT	TEXTBOOKS NONPUB SCH	-	760,830	-	-	-	(760,830)
A -NON-4D -2110-500 -	INSTR SUPPLIES	-	9,878	-	-	-	(9,878)
A -SBB-4D -2110-112 -	TEACHING ASSISTANT	50.50	1,800,612	43.41	1,528,175	(7.09)	(272,437)
A -SBB-4D -2110-112 -CFE	TEACHING ASSISTANT	1.00	35,836	0.08	4,363	(0.92)	(31,473)
A -SBB-4D -2110-112 -CSP	TEACHING ASSISTANT	2.00	66,575	2.00	71,675	-	5,100
A -SBB-4D -2110-112 -MAG	TEACHING ASSISTANT	-	-	-	2,500	-	2,500
A -SBB-4D -2110-113 -	SUB HRLY TEACHING ASSISTANT	-	18,074	-	-	-	(18,074)
A -SBB-4D -2110-113 -MAG	SUB HRLY TEACHING ASSISTANT	-	2,527	-	3,046	-	519
A -SBB-4D -2110-130 -	EL7-8CORE/K-12CURREX	-	-	0.50	36,000	0.50	36,000
A -SBB-4D -2110-130 -CFE	EL7-8CORE/K-12CURREX	0.35	21,212	-	-	(0.35)	(21,212)
A -SBB-4D -2110-130 -MAG	EL7-8CORE/K-12CURREX	3.01	239,943	3.00	211,413	(0.01)	(28,530)
A -SBB-4D -2110-135 -	TCHR ANCILLARY ACT	-	750	-	5,000	-	4,250
A -SBB-4D -2110-135 -CFE	TCHR ANCILLARY ACT	-	1,113	-	-	-	(1,113)
A -SBB-4D -2110-135 -MAG	TCHR ANCILLARY ACT	-	98,963	-	67,018	-	(31,945)
A -SBB-4D -2110-136 -	TEACHERS SEC SCH	-	-	0.20	14,400	0.20	14,400
A -SBB-4D -2110-136 -CFE	TEACHERS SEC SCH	-	-	0.10	7,200	0.10	7,200
A -SBB-4D -2110-136 -MAG	TEACHERS SEC SCH	2.15	158,754	2.10	158,918	(0.05)	164
A -SBB-4D -2110-148 -	COORDINATORS	0.06	27,355	1.25	90,000	1.19	62,645
A -SBB-4D -2110-148 -CFE	COORDINATORS	0.04	2,880	-	-	(0.04)	(2,880)
A -SBB-4D -2110-148 -CSP	COORDINATORS	1.94	132,221	-	-	(1.94)	(132,221)
A -SBB-4D -2110-148 -MAG	COORDINATORS	3.10	236,682	4.10	323,693	1.00	87,011
A -SBB-4D -2110-149 -	SUBSTITUTE TEACHER	-	5,094,716	-	5,094,707	-	(9)
A -SBB-4D -2110-149 -CSP	SUBSTITUTE TEACHER	-	750	-	750	-	-
A -SBB-4D -2110-166 -	TEACHER AIDES	91.10	2,312,713	81.60	2,197,646	(9.50)	(115,067)
A -SBB-4D -2110-166 -CFE	TEACHER AIDES	2.73	66,187	1.50	38,363	(1.23)	(27,824)
A -SBB-4D -2110-166 -CSP	TEACHER AIDES	17.10	463,935	17.57	443,650	0.47	(20,285)
A -SBB-4D -2110-166 -MAG	TEACHER AIDES	9.00	246,369	10.00	274,610	1.00	28,241
A -SBB-4D -2110-167 -	SUB/HOURLY TCHR AIDE	-	12,728	-	175,560	-	162,832
A -SBB-4D -2110-167 -MAG	SUB/HOURLY TCHR AIDE	-	2,550	-	1,800	-	(750)
A -SBB-4D -2110-200 -	INSTR EQUIPMENT	-	-	-	5,000	-	5,000
A -SBB-4D -2110-200 -CFE	INSTR EQUIPMENT	-	421	-	-	-	(421)
A -SBB-4D -2110-200 -CSP	INSTR EQUIPMENT	-	14,999	-	24,999	-	10,000
A -SBB-4D -2110-200 -MAG	INSTR EQUIPMENT	-	3,100	-	11,600	-	8,500
A -SBB-4D -2110-401 -	LICENSING FEES	-	512	-	-	-	(512)
A -SBB-4D -2110-401 -MAG	LICENSING FEES	-	4,071	-	5,000	-	929
A -SBB-4D -2110-428 -MAG	EMPLOYEE TUITION EXP	-	200	-	200	-	-
A -SBB-4D -2110-429 -CSP	DUES	-	1,000	-	1,000	-	-
A -SBB-4D -2110-429 -MAG	DUES	-	38,445	-	38,645	-	200
A -SBB-4D -2110-432 -MAG	RENT EQUIP	-	1,500	-	2,000	-	500
A -SBB-4D -2110-440 -	CONTRACT SERVICES	-	-	-	9,311	-	9,311
A -SBB-4D -2110-440 -CFE	CONTRACT SERVICES	-	4,713	-	35,238	-	30,525
A -SBB-4D -2110-440 -CSP	CONTRACT SERVICES	-	45,000	-	60,000	-	15,000
A -SBB-4D -2110-440 -MAG	CONTRACT SERVICES	-	169,853	-	171,000	-	1,147
A -SBB-4D -2110-444 -	FIELD TRIPS	-	8,843	-	35,000	-	26,157
A -SBB-4D -2110-444 -CFE	FIELD TRIPS	-	5,000	-	-	-	(5,000)
A -SBB-4D -2110-444 -CSP	FIELD TRIPS	-	10,285	-	10,000	-	(285)

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A -SBB-4D -2110-444 -MAG	FIELD TRIPS	-	9,060	-	10,500	-	1,440
A -SBB-4D -2110-472 -	PRINTING & ADV EXP	-	-	-	3,000	-	3,000
A -SBB-4D -2110-472 -CFE	PRINTING & ADV EXP	-	5,433	-	-	-	(5,433)
A -SBB-4D -2110-472 -CSP	PRINTING & ADV EXP	-	15,728	-	11,000	-	(4,728)
A -SBB-4D -2110-472 -MAG	PRINTING & ADV EXP	-	6,662	-	6,662	-	-
A -SBB-4D -2110-473 -	POSTAGE	-	43,006	-	45,315	-	2,309
A -SBB-4D -2110-473 -CFE	POSTAGE	-	200	-	36	-	(164)
A -SBB-4D -2110-473 -CSP	POSTAGE	-	-	-	9	-	9
A -SBB-4D -2110-473 -MAG	POSTAGE	-	5,296	-	5,296	-	-
A -SBB-4D -2110-475 -CSP	EMPLOYEE PLO/CONFERENCE EXP	-	3,400	-	3,400	-	-
A -SBB-4D -2110-479 -	STUDENT TUITION	-	1,539,676	-	786,175	-	(753,501)
A -SBB-4D -2110-480 -	TEXTBOOKS GR 1-6	-	-	-	87,670	-	87,670
A -SBB-4D -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	79,799	-	-	-	(79,799)
A -SBB-4D -2110-481 -	TEXTBOOKS ACAD HS	-	-	-	51,005	-	51,005
A -SBB-4D -2110-481 -CFE	TEXTBOOKS ACAD HS	-	600	-	-	-	(600)
A -SBB-4D -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	231,263	-	-	-	(231,263)
A -SBB-4D -2110-481 -MAG	TEXTBOOKS ACAD HS	-	89,294	-	98,236	-	8,942
A -SBB-4D -2110-500 -	INSTR SUPPLIES	-	778,226	-	763,058	-	(15,168)
A -SBB-4D -2110-500 -CFE	INSTR SUPPLIES	-	48,372	-	46,153	-	(2,219)
A -SBB-4D -2110-500 -CSP	INSTR SUPPLIES	-	85,143	-	126,069	-	40,926
A -SBB-4D -2110-500 -MAG	INSTR SUPPLIES	-	53,077	-	35,647	-	(17,430)
A -SBB-4D -2110-501 -	OFFICE SUPPLIES EXP	-	315	-	2,474	-	2,159
A -SBB-4D -2110-501 -CFE	OFFICE SUPPLIES EXP	-	253	-	3,482	-	3,229
A -SBB-4D -2110-501 -CSP	OFFICE SUPPLIES EXP	-	15,000	-	5,993	-	(9,007)
A -SBB-4D -2110-501 -MAG	OFFICE SUPPLIES EXP	-	1,000	-	4,067	-	3,067
A -SBB-4D -2110-502 -	TCHR SUPPLY FUND	-	228,440	-	235,992	-	7,552
A -SBB-4D -2110-503 -	PRIN SUPPLY FUND	-	29,555	-	36,499	-	6,944
A -SBB-4D -2110-512 -MAG	TEST SUPPLIES & MAT	-	4,528	-	5,020	-	492
A -SBB-4D -2110-515 -	SOFTWARE PUBLIC	-	470	-	-	-	(470)
A -SBB-4D -2110-515 -CFE	SOFTWARE PUBLIC	-	13,000	-	14,348	-	1,348
A -SBB-4D -2110-515 -CSP	SOFTWARE PUBLIC	-	2,195	-	4,314	-	2,119
A -SBB-4D -2110-515 -MAG	SOFTWARE PUBLIC	-	15,250	-	14,650	-	(600)
A -SBB-4D -2110-520 -	MINOR EQUIPMENT & FURNITURE	-	194,117	-	35,228	-	(158,889)
A -SBB-4D -2110-520 -CFE	MINOR EQUIPMENT & FURNITURE	-	24,136	-	10,867	-	(13,269)
A -SBB-4D -2110-520 -CSP	MINOR EQUIPMENT & FURNITURE	-	201,576	-	145,500	-	(56,076)
A -SBB-4D -2110-520 -MAG	MINOR EQUIPMENT & FURNITURE	-	34,328	-	58,630	-	24,302
A -SBB-4D -2110-523 -MAG	SUBSCRIPTIONS	-	13,723	-	16,520	-	2,797
A -SBB-4D -2110-528 -MAG	TEST PROGRAM & EVAL	-	92,677	-	96,989	-	4,312
A -SBB-4D -2110-529 -	INCENTIVE AWARDS	-	768	-	-	-	(768)
A -SBB-4D -2280-112 -	TEACHING ASSISTANT	-	(195,000)	1.00	37,000	1.00	232,000
A -SBB-4D -2280-148 -	COORDINATORS	0.10	7,200	1.00	72,000	0.90	64,800
A -SBB-4D -2280-148 -CFE	COORDINATORS	0.10	7,200	-	-	(0.10)	(7,200)
A -SBB-4D -2280-148 -MAG	COORDINATORS	0.70	55,567	1.00	76,935	0.30	21,368
A -SBB-4D -2280-166 -	TEACHER AIDES	15.00	350,885	11.50	299,420	(3.50)	(51,465)
A -SBB-4D -5540-442 -MAG	PUPIL TRANSPORTATION	-	2,000	-	2,000	-	-
4D REGULAR INSTRUCTION Total		210.18	24,748,010	183.62	25,243,683	(26.56)	495,673
4E CURRICULUM DEVELOPMENT							
A -703-4E -2010-105 -	CURR COM MEMBER	-	305	-	700	-	395
A -706-4E -2010-105 -	CURR COM MEMBER	-	170,000	-	170,000	-	-
A -706-4E -2010-151 -	ASST SUPT	0.50	72,005	0.50	69,696	-	(2,309)
A -706-4E -2010-158 -	ADMIN ANCILLARY ACT	-	30,000	-	30,000	-	-
A -706-4E -2010-160 -	SUPERVISORY STAFF	1.00	78,413	1.00	65,171	-	(13,242)
A -706-4E -2010-165 -	STAFF	1.00	63,823	1.00	58,570	-	(5,253)
A -706-4E -2010-199 -	OVERTIME	-	1,500	-	1,500	-	-
A -706-4E -2010-472 -	PRINTING & ADV EXP	-	16,400	-	20,000	-	3,600
A -706-4E -2010-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	3,400	-	1,000	-	(2,400)
A -706-4E -2010-501 -	OFFICE SUPPLIES EXP	-	1,375	-	500	-	(875)
A -706-4E -2010-523 -	SUBSCRIPTIONS	-	25	-	500	-	475
A -717-4E -2010-105 -	CURR COM MEMBER	-	20,271	-	20,000	-	(271)
A -717-4E -2010-158 -	ADMIN ANCILLARY ACT	-	5,594	-	5,500	-	(94)
A -SBB-4E -2010-104 -CFE	CURR COM CHAIRPERSON	-	242	-	-	-	(242)
A -SBB-4E -2010-104 -CSP	CURR COM CHAIRPERSON	-	1,600	-	1,600	-	-
A -SBB-4E -2010-104 -MAG	CURR COM CHAIRPERSON	-	5,264	-	6,264	-	1,000
A -SBB-4E -2010-105 -	CURR COM MEMBER	-	13,950	-	-	-	(13,950)

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
A -SBB-4E -2010-105 -CFE	CURR COM MEMBER	-	1,755	-	-	-	(1,755)
A -SBB-4E -2010-105 -CSP	CURR COM MEMBER	-	29,940	-	51,140	-	21,200
A -SBB-4E -2010-105 -MAG	CURR COM MEMBER	-	34,500	-	34,500	-	-
A -SBB-4E -2010-135 -MAG	TCHR ANCILLARY ACT	-	36,000	-	36,000	-	-
A -SBB-4E -2010-149 -	SUBSTITUTE TEACHER	-	1,300	-	1,300	-	-
A -SBB-4E -2010-158 -CSP	ADMIN ANCILLARY ACT	-	7,744	-	10,244	-	2,500
A -SBB-4E -2010-158 -MAG	ADMIN ANCILLARY ACT	-	8,444	-	-	-	(8,444)
A -SBB-4E -2010-199 -CSP	OVERTIME	-	1,500	-	1,500	-	-
A -SBB-4E -2010-440 -MAG	CONTRACT SERVICES	-	24,000	-	24,000	-	-
A -SBB-4E -2010-500 -MAG	INSTR SUPPLIES	-	9,233	-	9,233	-	-
4E CURRICULUM DEVELOPMENT Total		2.50	638,582	2.50	618,918	-	(19,664)
4F STAFF DEVELOPMENT							
A -700-4F -2070-110 -CSP	TEACHER ON SPECIAL ASSIGNMENT	1.00	70,887	1.00	70,887	-	-
A -707-4F -2070-110 -CSP	TEACHER ON SPECIAL ASSIGNMENT	1.00	81,360	1.00	67,111	-	(14,249)
A -707-4F -2070-152 -	DIRECTORS	0.50	72,820	0.50	70,985	-	(1,835)
A -707-4F -2070-165 -	STAFF	0.20	11,488	0.20	12,240	-	752
A -707-4F -2070-440 -	CONTRACT SERVICES	-	30,000	-	-	-	(30,000)
A -720-4F -2070-103 -CSP	TEACHER STUDENT	-	13,261	-	13,261	-	(0)
A -720-4F -2070-158 -CSP	ADMIN ANCILLARY ACT	-	1,152	-	1,152	-	(0)
A -761-4F -2070-110 -CFE	TEACHER ON SPECIAL ASSIGNMENT	1.00	79,463	1.00	81,345	-	1,882
A -SBB-4F -1620-188 -CFE	CUSTODIANS EVE SCH	-	800	-	-	-	(800)
A -SBB-4F -1620-188 -MAG	CUSTODIANS EVE SCH	-	762	-	762	-	-
A -SBB-4F -1620-488 -CFE	CONTRACT EVE SCH	-	1,000	-	-	-	(1,000)
A -SBB-4F -2010-110 -	TEACHER ON SPECIAL ASSIGNMENT	-	-	0.80	57,600	0.80	57,600
A -SBB-4F -2010-440 -CFE	CONTRACT SERVICES	-	40,716	-	552	-	(40,164)
A -SBB-4F -2010-440 -CSP	CONTRACT SERVICES	-	-	-	668	-	668
A -SBB-4F -2010-475 -CFE	EMPLOYEE PLO/CONFERENCE EXP	-	-	-	5,157	-	5,157
A -SBB-4F -2070-102 -	DISCUSSION LEADER	-	8,870	-	2,880	-	(5,990)
A -SBB-4F -2070-102 -CFE	DISCUSSION LEADER	-	543	-	-	-	(543)
A -SBB-4F -2070-102 -CSP	DISCUSSION LEADER	-	10,000	-	-	-	(10,000)
A -SBB-4F -2070-102 -MAG	DISCUSSION LEADER	-	224	-	-	-	(224)
A -SBB-4F -2070-103 -CFE	TEACHER STUDENT	-	4,891	-	1,804	-	(3,087)
A -SBB-4F -2070-103 -CSP	TEACHER STUDENT	-	-	-	3,300	-	3,300
A -SBB-4F -2070-103 -MAG	TEACHER STUDENT	-	13,445	-	13,445	-	-
A -SBB-4F -2070-110 -	TEACHER ON SPECIAL ASSIGNMENT	5.44	397,386	9.77	712,836	4.33	315,450
A -SBB-4F -2070-110 -CFE	TEACHER ON SPECIAL ASSIGNMENT	3.85	288,073	2.28	154,732	(1.57)	(133,341)
A -SBB-4F -2070-110 -CSP	TEACHER ON SPECIAL ASSIGNMENT	2.50	176,704	3.25	239,581	0.75	62,877
A -SBB-4F -2070-110 -MAG	TEACHER ON SPECIAL ASSIGNMENT	1.00	82,813	1.00	84,695	-	1,882
A -SBB-4F -2070-113 -CFE	SUB HRLY TEACHING ASSISTANT	-	3,672	-	4,420	-	748
A -SBB-4F -2070-113 -CSP	SUB HRLY TEACHING ASSISTANT	-	3,240	-	3,240	-	-
A -SBB-4F -2070-113 -MAG	SUB HRLY TEACHING ASSISTANT	-	1,500	-	1,500	-	-
A -SBB-4F -2070-135 -	TCHR ANCILLARY ACT	-	26,565	-	23,300	-	(3,265)
A -SBB-4F -2070-135 -CFE	TCHR ANCILLARY ACT	-	46,134	-	1,765	-	(44,369)
A -SBB-4F -2070-135 -CSP	TCHR ANCILLARY ACT	-	242,894	-	272,464	-	29,570
A -SBB-4F -2070-135 -MAG	TCHR ANCILLARY ACT	-	6,800	-	-	-	(6,800)
A -SBB-4F -2070-149 -	SUBSTITUTE TEACHER	-	42,154	-	42,154	-	-
A -SBB-4F -2070-149 -CSP	SUBSTITUTE TEACHER	-	62	-	23,400	-	23,339
A -SBB-4F -2070-149 -MAG	SUBSTITUTE TEACHER	-	977	-	-	-	(977)
A -SBB-4F -2070-158 -	ADMIN ANCILLARY ACT	-	8,944	-	136	-	(8,808)
A -SBB-4F -2070-158 -CFE	ADMIN ANCILLARY ACT	-	7,347	-	2,812	-	(4,535)
A -SBB-4F -2070-158 -CSP	ADMIN ANCILLARY ACT	-	30,726	-	28,031	-	(2,695)
A -SBB-4F -2070-158 -MAG	ADMIN ANCILLARY ACT	-	1,279	-	1,279	-	-
A -SBB-4F -2070-159 -CFE	SUBSTITUTE ADMINISTRATOR	-	-	-	1,000	-	1,000
A -SBB-4F -2070-167 -CFE	SUB/HOURLY TCHR AIDE	-	3,513	-	4,420	-	907
A -SBB-4F -2070-167 -CSP	SUB/HOURLY TCHR AIDE	-	3,240	-	3,240	-	-
A -SBB-4F -2070-167 -MAG	SUB/HOURLY TCHR AIDE	-	1,500	-	1,500	-	-
A -SBB-4F -2070-199 -CFE	OVERTIME	-	-	-	1,235	-	1,235
A -SBB-4F -2070-199 -CSP	OVERTIME	-	240	-	240	-	-
A -SBB-4F -2070-409 -	MEETING EXP	-	500	-	300	-	(200)
A -SBB-4F -2070-440 -	CONTRACT SERVICES	-	13,410	-	21,133	-	7,723
A -SBB-4F -2070-440 -MAG	CONTRACT SERVICES	-	49,321	-	62,400	-	13,079
A -SBB-4F -2070-475 -CFE	EMPLOYEE PLO/CONFERENCE EXP	-	-	-	6,800	-	6,800
A -SBB-4F -2070-475 -MAG	EMPLOYEE PLO/CONFERENCE EXP	-	40,750	-	78,383	-	37,633
A -SBB-4F -2070-500 -	INSTR SUPPLIES	-	1,056	-	-	-	(1,056)

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
A -SBB-4F -2070-500 -CFE	INSTR SUPPLIES	-	2,000	-	-	-	(2,000)
A -SBB-4F -2070-501 -	OFFICE SUPPLIES EXP	-	500	-	-	-	(500)
4F STAFF DEVELOPMENT Total		16.49	1,924,982	20.80	2,180,145	4.31	255,163
4J HOME INSTRUCTION							
A -749-4J -2020-153 -	SUPERVISORS	0.50	53,784	0.50	52,600	-	(1,184)
A -749-4J -2020-165 -	STAFF	1.00	24,610	1.00	43,669	-	19,059
A -749-4J -2110-135 -	TCHR ANCILLARY ACT	-	-	-	10,000	-	10,000
A -749-4J -2110-136 -	TEACHERS SEC SCH	1.00	83,961	1.00	85,843	-	1,882
A -749-4J -2110-138 -	TCHR HOME INSTR	-	245,216	-	245,000	-	(216)
A -749-4J -2110-158 -	ADMIN ANCILLARY ACT	-	790	-	790	-	-
A -749-4J -2110-501 -	OFFICE SUPPLIES EXP	-	500	-	500	-	-
4J HOME INSTRUCTION Total		2.50	408,861	2.50	438,402	-	29,541
4K HOME SCHOOL							
A -730-4K -2020-153 -	SUPERVISORS	0.50	53,784	0.50	52,600	-	(1,184)
A -730-4K -2020-165 -	STAFF	0.20	8,574	0.20	8,880	-	306
A -730-4K -2020-501 -	OFFICE SUPPLIES EXP	-	70	-	500	-	430
A -730-4K -2110-135 -	TCHR ANCILLARY ACT	-	250	-	-	-	(250)
A -730-4K -2110-472 -	PRINTING & ADV EXP	-	5,000	-	5,000	-	-
A -730-4K -2110-500 -	INSTR SUPPLIES	-	1,000	-	1,000	-	-
4K HOME SCHOOL Total		0.70	68,678	0.70	67,980	-	(698)
4R EVALUATION							
A -708-4R -2060-110 -	TEACHER ON SPECIAL ASSIGNMENT	1.00	85,843	1.00	87,725	-	1,882
A -708-4R -2060-130 -	EL7-8CORE/K-12CURREX	-	5,000	-	-	-	(5,000)
A -708-4R -2060-135 -	TCHR ANCILLARY ACT	-	32,167	-	30,415	-	(1,752)
A -708-4R -2060-148 -	COORDINATORS	1.00	75,585	1.00	77,467	-	1,882
A -708-4R -2060-151 -	ASST SUPT	1.00	143,297	1.00	141,035	-	(2,262)
A -708-4R -2060-152 -	DIRECTORS	3.00	373,700	3.00	370,543	-	(3,157)
A -708-4R -2060-153 -	SUPERVISORS	2.00	212,011	3.00	314,542	1.00	102,531
A -708-4R -2060-158 -	ADMIN ANCILLARY ACT	-	26,091	-	27,283	-	1,192
A -708-4R -2060-160 -	SUPERVISORY STAFF	2.00	152,412	4.00	322,101	2.00	169,689
A -708-4R -2060-165 -	STAFF	3.00	174,625	4.00	241,736	1.00	67,111
A -708-4R -2060-191 -	EXEMPT ADMINISTRATOR	1.75	202,658	1.75	233,233	-	30,575
A -708-4R -2060-199 -	OVERTIME	-	12,380	-	12,799	-	419
A -708-4R -2060-429 -	DUES	-	2,169	-	3,801	-	1,632
A -708-4R -2060-446 -	BOCES SERVICES	-	396,685	-	338,459	-	(58,226)
A -708-4R -2060-472 -	PRINTING & ADV EXP	-	5,500	-	41,250	-	35,750
A -708-4R -2060-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	38,360	-	75,405	-	37,045
A -708-4R -2060-500 -	INSTR SUPPLIES	-	-	-	1,100	-	1,100
A -708-4R -2060-501 -	OFFICE SUPPLIES EXP	-	5,800	-	2,750	-	(3,050)
A -708-4R -2060-512 -	TEST SUPPLIES & MAT	-	63,133	-	43,577	-	(19,556)
A -708-4R -2060-515 -	SOFTWARE PUBLIC	-	15,690	-	566,302	-	550,612
A -708-4R -2060-520 -	MINOR EQUIPMENT & FURNITURE	-	27,500	-	9,600	-	(17,900)
A -NON-4R -2060-512 -	TEST SUPPLIES & MAT	-	2,232	-	471	-	(1,761)
A -SBB-4R -2060-440 -	CONTRACT SERVICES	-	101,640	-	104,679	-	3,039
A -SBB-4R -2060-512 -	TEST SUPPLIES & MAT	-	882,203	-	701,598	-	(180,606)
4R EVALUATION Total		14.75	3,036,681	18.75	3,747,870	4.00	711,189
4S SECURITY (INSTRUCTIONAL)							
A -709-4S -1622-135 -	TCHR ANCILLARY ACT	-	860	-	-	-	(860)
A -709-4S -1622-158 -	ADMIN ANCILLARY ACT	-	414	-	-	-	(414)
A -709-4S -1622-160 -	SUPERVISORY STAFF	1.00	69,282	1.00	73,112	-	3,830
A -709-4S -1622-161 -	SECURITY OFFICERS	53.00	2,764,395	83.00	4,104,177	30.00	1,339,782
A -709-4S -1622-165 -	STAFF	1.00	59,926	1.00	61,355	-	1,429
A -709-4S -1622-191 -	EXEMPT ADMINISTRATOR	2.00	268,328	3.00	363,554	1.00	95,226
A -709-4S -1622-194 -	TEMP SICK LV REPLAC	-	650	-	800	-	150
A -709-4S -1622-199 -	OVERTIME	-	498,459	-	656,350	-	157,891
A -709-4S -1622-204 -	VEHICLES	-	38,000	-	-	-	(38,000)
A -709-4S -1622-401 -	LICENSING FEES	-	3,000	-	4,500	-	1,500
A -709-4S -1622-406 -	OUTSIDE SECURITY SER	-	300,000	-	300,000	-	-
A -709-4S -1622-440 -	CONTRACT SERVICES	-	29,120	-	90,000	-	60,880
A -709-4S -1622-469 -	REPAIR SERVICES	-	9,348	-	-	-	(9,348)
A -709-4S -1622-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	1,000	-	20,000	-	19,000

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
A -709-4S -1622-501 -	OFFICE SUPPLIES EXP	-	4,773	-	5,633	-	860
A -709-4S -1622-560 -	SAFETY MAT & SUPPLIES	-	94,800	-	94,800	-	-
A -SBB-4S -1622-188 -	CUSTODIANS EVE SCH	-	240	-	-	-	(240)
A -SBB-4S -1622-199 -CSP	OVERTIME	-	17,500	-	21,459	-	3,959
A -SBB-4S -1622-488 -	CONTRACT EVE SCH	-	100	-	-	-	(100)
4S SECURITY (INSTRUCTIONAL) Total		57.00	4,160,195	88.00	5,795,740	31.00	1,635,545
4T SUPERVISION REGULAR SCHOOLS							
A -000-4T -2020-108 -	INST GRIEVE AWARD	-	150,733	-	40,000	-	(110,733)
A -000-4T -2020-119 -	INCENTIVE PAYMENTS - BCSA	-	15,000	-	15,000	-	-
A -000-4T -2020-147 -	ADMINISTRATOR REPLACEMENT	-	360,000	-	1,670,055	-	1,310,055
A -000-4T -2020-158 -	ADMIN ANCILLARY ACT	-	40,000	-	40,000	-	-
A -000-4T -2020-159 -	SUBSTITUTE ADMINISTRATOR	-	574,000	-	574,000	-	-
A -000-4T -2020-159 -CSP	SUBSTITUTE ADMINISTRATOR	-	900	-	900	-	-
A -000-4T -2020-165 -	STAFF	-	650	-	800	-	150
A -000-4T -2020-194 -	TEMP SICK LV REPLAC	-	43,375	-	52,800	-	9,425
A -000-4T -2020-199 -CSP	OVERTIME	-	23	-	23	-	(0)
A -000-4T -2020-474 -	EMPLOYEE MILEAGE	-	17,000	-	17,000	-	-
A -615-4T -2020-165 -	STAFF	6.00	256,721	-	-	(6.00)	(256,721)
A -703-4T -2020-111 -	EMPLOYEE STIPEND	-	80,000	-	80,000	-	-
A -703-4T -2020-159 -	SUBSTITUTE ADMINISTRATOR	-	33,750	-	10,125	-	(23,625)
A -708-4T -2020-163 -	SCHOOL CLERKS	12.00	599,605	18.00	923,492	6.00	323,887
A -708-4T -2020-199 -	OVERTIME	-	12,374	-	24,170	-	11,796
A -743-4T -2020-159 -	SUBSTITUTE ADMINISTRATOR	-	392,000	-	-	-	(392,000)
A -SBB-4T -2010-163 -	SCHOOL CLERKS	-	2,025	-	2,100	-	75
A -SBB-4T -2020-155 -CFE	ASST PRIN ELEM SCH	-	390	-	-	-	(390)
A -SBB-4T -2020-156 -	PRINCIPALS SEC HS	60.00	8,303,575	60.00	8,043,865	(0.00)	(259,710)
A -SBB-4T -2020-157 -	ASST PRIN SEC HS	94.60	11,193,259	104.89	12,108,711	10.29	915,452
A -SBB-4T -2020-157 -CFE	ASST PRIN SEC HS	0.50	56,214	1.00	115,300	0.50	59,086
A -SBB-4T -2020-157 -CSP	ASST PRIN SEC HS	3.40	393,602	0.20	23,060	(3.20)	(370,542)
A -SBB-4T -2020-158 -	ADMIN ANCILLARY ACT	-	250	-	2,000	-	1,750
A -SBB-4T -2020-158 -CSP	ADMIN ANCILLARY ACT	-	1,575	-	1,575	-	-
A -SBB-4T -2020-158 -MAG	ADMIN ANCILLARY ACT	-	13,123	-	10,623	-	(2,500)
A -SBB-4T -2020-163 -	SCHOOL CLERKS	104.93	5,026,059	103.15	5,076,374	(1.78)	50,315
A -SBB-4T -2020-163 -CFE	SCHOOL CLERKS	0.31	13,554	-	-	(0.31)	(13,554)
A -SBB-4T -2020-163 -CSP	SCHOOL CLERKS	0.05	2,532	-	-	(0.05)	(2,532)
A -SBB-4T -2020-199 -	OVERTIME	-	61,085	-	88,901	-	27,816
A -SBB-4T -2020-199 -MAG	OVERTIME	-	3,000	-	3,000	-	-
4T SUPERVISION REGULAR SCHOOLS Total		281.79	27,646,374	287.24	28,923,874	5.45	1,277,500
4U CULTURALLY AND LINGUISTICALLY							
A -761-4U -2110-148 -	COORDINATORS	1.00	67,123	-	-	(1.00)	(67,123)
A -761-4U -2110-442 -CSP	PUPIL TRANSPORTATION	-	-	-	16,809	-	16,809
A -761-4U -2110-444 -CSP	FIELD TRIPS	-	129,844	-	130,544	-	700
A -761-4U -2110-515 -CSP	SOFTWARE PUBLIC	-	50,000	-	50,000	-	-
A -766-4U -2020-105 -	CURR COM MEMBER	-	-	-	137,193	-	137,193
A -766-4U -2020-113 -	SUB HRLY TEACHING ASSISTANT	-	3,000	-	12,000	-	9,000
A -766-4U -2020-135 -	TCHR ANCILLARY ACT	-	9,398	-	223,649	-	214,251
A -766-4U -2020-148 -	COORDINATORS	1.00	79,000	1.00	55,417	-	(23,583)
A -766-4U -2020-148 -CSP	COORDINATORS	1.00	73,817	1.00	72,000	-	(1,817)
A -766-4U -2020-149 -	SUBSTITUTE TEACHER	-	2,500	-	10,000	-	7,500
A -766-4U -2020-152 -	DIRECTORS	2.00	243,462	2.00	240,624	-	(2,838)
A -766-4U -2020-153 -	SUPERVISORS	1.00	112,489	1.00	102,890	-	(9,599)
A -766-4U -2020-158 -	ADMIN ANCILLARY ACT	-	808	-	100,682	-	99,874
A -766-4U -2020-165 -	STAFF	1.00	53,590	1.00	58,570	-	4,980
A -766-4U -2020-167 -	SUB/HOURLY TCHR AIDE	-	587	-	7,000	-	6,413
A -766-4U -2020-191 -	EXEMPT ADMINISTRATOR	1.00	140,000	1.00	164,000	-	24,000
A -766-4U -2020-199 -	OVERTIME	-	-	-	2,000	-	2,000
A -766-4U -2020-202 -	COMPUTER HARDWARE	-	253	-	-	-	(253)
A -766-4U -2020-409 -	MEETING EXP	-	113,168	-	129,000	-	15,832
A -766-4U -2020-409 -CSP	MEETING EXP	-	-	-	21,000	-	21,000
A -766-4U -2020-440 -	CONTRACT SERVICES	-	143,913	-	173,500	-	29,587
A -766-4U -2020-442 -	PUPIL TRANSPORTATION	-	42,500	-	92,500	-	50,000
A -766-4U -2020-442 -CSP	PUPIL TRANSPORTATION	-	-	-	40,000	-	40,000
A -766-4U -2020-444 -	FIELD TRIPS	-	98,614	-	85,000	-	(13,614)

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
A -766-4U -2020-472 -	PRINTING & ADV EXP	-	10,000	-	10,000	-	-
A -766-4U -2020-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	30,907	-	45,000	-	14,093
A -766-4U -2020-500 -	INSTR SUPPLIES	-	80,858	-	139,000	-	58,142
A -766-4U -2020-500 -CSP	INSTR SUPPLIES	-	5,900	-	5,900	-	-
A -766-4U -2020-515 -	SOFTWARE PUBLIC	-	6,280	-	-	-	(6,280)
A -766-4U -2020-520 -	MINOR EQUIPMENT & FURNITURE	-	14,000	-	-	-	(14,000)
4U CULTURALLY AND LINGUISTICALLY Total		8.00	1,512,011	7.00	2,124,278	(1.00)	612,267
5B PRE KINDERGARTEN							
A -710-5B -2510-500 -	INSTR SUPPLIES	-	1,190	-	-	-	(1,190)
A -SBB-5B -2510-500 -	INSTR SUPPLIES	-	11,141	-	-	-	(11,141)
5B PRE KINDERGARTEN Total		-	12,331	-	-	-	(12,331)
5C ELEMENTARY ED							
A -711-5C -2020-153 -	SUPERVISORS	0.25	25,025	0.25	26,342	-	1,317
A -711-5C -2020-165 -	STAFF	0.20	12,194	0.20	12,206	-	12
A -711-5C -2020-501 -	OFFICE SUPPLIES EXP	-	100	-	100	-	-
A -SBB-5C -2110-120 -	TEACHERS K-3	244.00	17,268,632	236.00	16,941,364	(8.00)	(327,268)
A -SBB-5C -2110-120 -CFE	TEACHERS K-3	21.00	1,644,011	21.00	1,590,716	-	(53,295)
A -SBB-5C -2110-120 -CSP	TEACHERS K-3	20.00	1,355,422	20.50	1,494,887	0.50	139,465
A -SBB-5C -2110-120 -DB21	TEACHERS K-3	1.00	66,927	-	-	(1.00)	(66,927)
A -SBB-5C -2110-120 -MAG	TEACHERS K-3	94.00	6,736,918	94.00	6,599,492	-	(137,426)
A -SBB-5C -2110-121 -	TEACHERS 4-6	183.00	13,260,778	185.37	13,283,093	2.37	22,315
A -SBB-5C -2110-121 -CFE	TEACHERS 4-6	9.00	635,164	9.31	667,783	0.31	32,619
A -SBB-5C -2110-121 -MAG	TEACHERS 4-6	41.00	2,873,594	41.00	2,966,128	-	92,534
5C ELEMENTARY ED Total		613.45	43,878,765	607.63	43,582,111	(5.82)	(296,654)
5E ENGLISH LANGUAGE ARTS							
A -713-5E -2020-152 -	DIRECTORS	1.00	143,942	1.00	141,659	-	(2,283)
A -713-5E -2020-165 -	STAFF	0.40	23,683	0.40	24,088	-	405
A -713-5E -2110-444 -	FIELD TRIPS	-	1,800	-	2,000	-	200
A -713-5E -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	-	-	848,000	-	848,000
A -713-5E -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	-	-	45,000	-	45,000
A -713-5E -2110-501 -	OFFICE SUPPLIES EXP	-	1,440	-	1,500	-	60
A -718-5E -2110-515 -	SOFTWARE PUBLIC	-	-	-	602,309	-	602,309
A -SBB-5E -2110-130 -	EL7-8CORE/K-12CURREX	31.50	2,289,563	29.10	2,100,475	(2.40)	(189,088)
A -SBB-5E -2110-130 -CFE	EL7-8CORE/K-12CURREX	2.87	211,184	0.37	26,640	(2.50)	(184,544)
A -SBB-5E -2110-130 -CSP	EL7-8CORE/K-12CURREX	0.83	59,760	-	-	(0.83)	(59,760)
A -SBB-5E -2110-130 -MAG	EL7-8CORE/K-12CURREX	0.20	14,400	0.26	18,720	0.06	4,320
A -SBB-5E -2110-136 -	TEACHERS SEC SCH	62.08	4,629,533	59.22	4,530,592	(2.86)	(98,941)
A -SBB-5E -2110-136 -CSP	TEACHERS SEC SCH	0.25	18,000	-	-	(0.25)	(18,000)
A -SBB-5E -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	-	-	25,000	-	25,000
A -SBB-5E -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	25,204	-	-	-	(25,204)
A -SBB-5E -2110-515 -	SOFTWARE PUBLIC	-	463,543	-	-	-	(463,543)
A -SBB-5E -2280-136 -	TEACHERS SEC SCH	32.16	2,524,020	30.80	2,393,334	(1.36)	(130,686)
A -SBB-5E -2280-136 -MAG	TEACHERS SEC SCH	3.00	221,581	2.00	146,841	(1.00)	(74,740)
5E ENGLISH LANGUAGE ARTS Total		134.29	10,627,653	123.15	10,906,158	(11.14)	278,505
5F MATHEMATICS							
A -714-5F -2020-152 -	DIRECTORS	1.00	133,584	1.00	129,300	-	(4,284)
A -714-5F -2020-153 -	SUPERVISORS	1.00	107,567	1.00	105,200	-	(2,367)
A -714-5F -2020-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	1,262	-	3,182	-	1,920
A -714-5F -2110-135 -	TCHR ANCILLARY ACT	-	-	-	140,459	-	140,459
A -714-5F -2110-158 -	ADMIN ANCILLARY ACT	-	2,256	-	2,256	-	-
A -714-5F -2110-409 -	MEETING EXP	-	15,545	-	5,610	-	(9,935)
A -714-5F -2110-442 -	PUPIL TRANSPORTATION	-	1,650	-	6,600	-	4,950
A -714-5F -2110-472 -	PRINTING & ADV EXP	-	1,767	-	750	-	(1,017)
A -714-5F -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	-	-	400,000	-	400,000
A -714-5F -2110-500 -	INSTR SUPPLIES	-	10,043	-	406,630	-	396,587
A -714-5F -2110-501 -	OFFICE SUPPLIES EXP	-	233	-	233	-	-
A -714-5F -2110-515 -	SOFTWARE PUBLIC	-	-	-	300,000	-	300,000
A -714-5F -2110-529 -	INCENTIVE AWARDS	-	5,843	-	7,429	-	1,586
A -SBB-5F -2070-110 -	TEACHER ON SPECIAL ASSIGNMENT	1.35	97,334	2.00	144,000	0.65	46,666
A -SBB-5F -2070-110 -CFE	TEACHER ON SPECIAL ASSIGNMENT	-	780	-	-	-	(780)
A -SBB-5F -2070-110 -CSP	TEACHER ON SPECIAL ASSIGNMENT	1.00	82,393	2.00	147,699	1.00	65,306

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
A -SBB-5F -2110-130 -	EL7-8CORE/K-12CURREX	32.98	2,377,413	31.71	2,275,531	(1.27)	(101,882)
A -SBB-5F -2110-130 -CFE	EL7-8CORE/K-12CURREX	3.95	291,480	1.43	107,554	(2.52)	(183,926)
A -SBB-5F -2110-130 -CSP	EL7-8CORE/K-12CURREX	6.09	405,622	3.77	293,737	(2.32)	(111,885)
A -SBB-5F -2110-130 -MAG	EL7-8CORE/K-12CURREX	0.09	7,220	0.02	2,141	(0.07)	(5,079)
A -SBB-5F -2110-136 -	TEACHERS SEC SCH	58.90	4,656,898	56.30	4,449,959	(2.60)	(206,939)
A -SBB-5F -2110-136 -CFE	TEACHERS SEC SCH	0.07	5,092	-	-	(0.07)	(5,092)
A -SBB-5F -2110-136 -CSP	TEACHERS SEC SCH	0.56	42,718	-	-	(0.56)	(42,718)
A -SBB-5F -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	-	-	2,000	-	2,000
A -SBB-5F -2110-500 -	INSTR SUPPLIES	-	397,196	-	-	-	(397,196)
A -SBB-5F -2110-515 -	SOFTWARE PUBLIC	-	300,000	-	-	-	(300,000)
A -SBB-5F -2110-532 -	NEW CLASSROOM SUPPLIES	-	4,250	-	4,250	-	-
A -SBB-5F -2280-136 -	TEACHERS SEC SCH	30.81	2,354,740	33.00	2,587,600	2.19	232,860
A -SBB-5F -2280-136 -CSP	TEACHERS SEC SCH	-	-	0.30	21,600	0.30	21,600
5F MATHEMATICS Total		137.80	11,302,887	132.53	11,543,720	(5.27)	240,833
5G SOCIAL STUDIES							
A -715-5G -2020-152 -	DIRECTORS	1.00	140,818	1.00	138,636	-	(2,182)
A -715-5G -2020-165 -	STAFF	0.33	20,233	0.33	20,569	-	336
A -715-5G -2020-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	1,500	-	1,500	-	-
A -715-5G -2110-111 -	EMPLOYEE STIPEND	-	-	-	24,300	-	24,300
A -715-5G -2110-135 -	TCHR ANCILLARY ACT	-	19,958	-	7,458	-	(12,500)
A -715-5G -2110-149 -	SUBSTITUTE TEACHER	-	1,000	-	8,000	-	7,000
A -715-5G -2110-409 -	MEETING EXP	-	1,490	-	300	-	(1,190)
A -715-5G -2110-440 -	CONTRACT SERVICES	-	-	-	5,000	-	5,000
A -715-5G -2110-442 -	PUPIL TRANSPORTATION	-	5,200	-	8,000	-	2,800
A -715-5G -2110-444 -	FIELD TRIPS	-	3,010	-	7,000	-	3,990
A -715-5G -2110-472 -	PRINTING & ADV EXP	-	-	-	250	-	250
A -715-5G -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	6,245	-	110,000	-	103,755
A -715-5G -2110-500 -	INSTR SUPPLIES	-	2,860	-	750	-	(2,110)
A -715-5G -2110-501 -	OFFICE SUPPLIES EXP	-	800	-	1,000	-	200
A -715-5G -2110-529 -	INCENTIVE AWARDS	-	400	-	300	-	(100)
A -SBB-5G -2110-130 -	EL7-8CORE/K-12CURREX	29.66	2,040,342	28.60	2,034,662	(1.06)	(5,680)
A -SBB-5G -2110-130 -CFE	EL7-8CORE/K-12CURREX	1.20	87,204	1.01	72,720	(0.19)	(14,484)
A -SBB-5G -2110-136 -	TEACHERS SEC SCH	62.30	4,703,115	58.45	4,424,972	(3.85)	(278,143)
A -SBB-5G -2110-136 -CFE	TEACHERS SEC SCH	0.20	14,400	0.09	6,480	(0.11)	(7,920)
A -SBB-5G -2110-136 -CSP	TEACHERS SEC SCH	0.20	14,655	-	-	(0.20)	(14,655)
A -SBB-5G -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	22,170	-	15,000	-	(7,170)
A -SBB-5G -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	285,038	-	-	-	(285,038)
A -SBB-5G -2110-532 -	NEW CLASSROOM SUPPLIES	-	1,270	-	-	-	(1,270)
A -SBB-5G -2280-136 -	TEACHERS SEC SCH	30.48	2,375,042	30.50	2,392,544	0.02	17,502
A -SBB-5G -2280-136 -CFE	TEACHERS SEC SCH	0.31	22,320	-	-	(0.31)	(22,320)
A -SBB-5G -2280-136 -CSP	TEACHERS SEC SCH	1.00	72,000	1.00	86,991	-	14,991
5G SOCIAL STUDIES Total		126.68	9,841,069	120.98	9,366,432	(5.70)	(474,637)
5H SCIENCE							
A -716-5H -2020-152 -	DIRECTORS	1.00	123,624	1.00	122,298	-	(1,326)
A -716-5H -2020-153 -CSP	SUPERVISORS	1.00	80,000	1.00	80,000	-	-
A -716-5H -2020-165 -	STAFF	0.33	20,233	0.33	20,569	-	336
A -716-5H -2020-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	880	-	880	-	-
A -716-5H -2110-102 -	DISCUSSION LEADER	-	390	-	-	-	(390)
A -716-5H -2110-103 -	TEACHER STUDENT	-	3,580	-	-	-	(3,580)
A -716-5H -2110-135 -	TCHR ANCILLARY ACT	-	21,200	-	23,000	-	1,800
A -716-5H -2110-158 -	ADMIN ANCILLARY ACT	-	410	-	-	-	(410)
A -716-5H -2110-409 -	MEETING EXP	-	800	-	800	-	-
A -716-5H -2110-440 -	CONTRACT SERVICES	-	245,000	-	495,000	-	250,000
A -716-5H -2110-442 -	PUPIL TRANSPORTATION	-	5,620	-	10,000	-	4,380
A -716-5H -2110-444 -	FIELD TRIPS	-	1,500	-	1,500	-	-
A -716-5H -2110-466 -	MAINT CONTRACTS	-	3,600	-	3,600	-	-
A -716-5H -2110-472 -	PRINTING & ADV EXP	-	5,300	-	4,300	-	(1,000)
A -716-5H -2110-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	1,000	-	1,000	-	-
A -716-5H -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	1	-	-	-	(1)
A -716-5H -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	-	-	250,000	-	250,000
A -716-5H -2110-500 -	INSTR SUPPLIES	-	12,790	-	27,790	-	15,000
A -716-5H -2110-501 -	OFFICE SUPPLIES EXP	-	133	-	133	-	-
A -716-5H -2110-502 -	TCHR SUPPLY FUND	-	4,170	-	3,970	-	(200)

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
A -716-5H -2110-512 -	TEST SUPPLIES & MAT	-	-	-	250,000	-	250,000
A -716-5H -5550-442 -	PUPIL TRANSPORTATION	-	10,000	-	10,000	-	-
A -SBB-5H -2110-130 -	EL7-8CORE/K-12CURREX	33.40	2,212,399	32.51	2,190,261	(0.89)	(22,138)
A -SBB-5H -2110-130 -CFE	EL7-8CORE/K-12CURREX	0.40	28,800	0.46	33,120	0.06	4,320
A -SBB-5H -2110-130 -CSP	EL7-8CORE/K-12CURREX	0.33	23,760	-	-	(0.33)	(23,760)
A -SBB-5H -2110-136 -	TEACHERS SEC SCH	72.87	5,438,603	67.38	4,965,151	(5.49)	(473,452)
A -SBB-5H -2110-136 -CFE	TEACHERS SEC SCH	0.10	7,200	-	-	(0.10)	(7,200)
A -SBB-5H -2110-136 -CSP	TEACHERS SEC SCH	0.20	-	0.42	30,240	0.22	30,240
A -SBB-5H -2110-148 -CSP	COORDINATORS	-	1,675	-	-	-	(1,675)
A -SBB-5H -2110-480 -	TEXTBOOKS GR 1-6	-	15,000	-	-	-	(15,000)
A -SBB-5H -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	421,127	-	25,000	-	(396,127)
A -SBB-5H -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	634,552	-	-	-	(634,552)
A -SBB-5H -2110-500 -	INSTR SUPPLIES	-	610	-	-	-	(610)
A -SBB-5H -2110-502 -	TCHR SUPPLY FUND	-	19,830	-	20,030	-	200
A -SBB-5H -2280-136 -	TEACHERS SEC SCH	42.95	3,192,486	42.40	3,191,088	(0.55)	(1,398)
5H SCIENCE Total		152.58	12,536,273	145.50	11,759,730	(7.08)	(776,543)
5J PHYSICAL EDUCATION							
A -717-5J -2020-153 -	SUPERVISORS	1.00	103,223	1.00	102,314	-	(909)
A -717-5J -2110-166 -	TEACHER AIDES	-	1,150	-	1,150	-	-
A -717-5J -2110-199 -	OVERTIME	-	4,882	-	3,000	-	(1,882)
A -717-5J -2110-440 -	CONTRACT SERVICES	-	5,000	-	5,000	-	-
A -717-5J -2110-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	1,700	-	1,600	-	(100)
A -717-5J -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	-	-	200,000	-	200,000
A -717-5J -2110-500 -	INSTR SUPPLIES	-	7,610	-	7,000	-	(610)
A -717-5J -2110-501 -	OFFICE SUPPLIES EXP	-	300	-	300	-	-
A -717-5J -2110-502 -	TCHR SUPPLY FUND	-	-	-	37,000	-	37,000
A -717-5J -2110-515 -	SOFTWARE PUBLIC	-	717	-	24,717	-	24,000
A -SBB-5J -2110-112 -	TEACHING ASSISTANT	2.00	70,250	2.00	73,250	-	3,000
A -SBB-5J -2110-130 -	EL7-8CORE/K-12CURREX	111.98	7,379,629	110.87	7,532,558	(1.11)	152,929
A -SBB-5J -2110-130 -CFE	EL7-8CORE/K-12CURREX	0.88	63,350	0.91	65,520	0.03	2,170
A -SBB-5J -2110-130 -CSP	EL7-8CORE/K-12CURREX	-	-	0.40	28,800	0.40	28,800
A -SBB-5J -2110-130 -MAG	EL7-8CORE/K-12CURREX	0.81	48,848	0.65	26,598	(0.16)	(22,250)
A -SBB-5J -2110-136 -	TEACHERS SEC SCH	35.27	2,653,989	38.10	2,912,666	2.83	258,677
A -SBB-5J -2110-136 -CFE	TEACHERS SEC SCH	0.10	7,200	0.20	14,400	0.10	7,200
A -SBB-5J -2110-166 -	TEACHER AIDES	19.00	484,767	19.00	507,090	(0.00)	22,323
A -SBB-5J -2110-502 -	TCHR SUPPLY FUND	-	34,208	-	-	-	(34,208)
A -SBB-5J -2110-515 -	SOFTWARE PUBLIC	-	21,283	-	-	-	(21,283)
A -SBB-5J -2280-136 -	TEACHERS SEC SCH	18.10	1,372,746	18.92	1,448,133	0.82	75,387
A -SBB-5J -2280-136 -CFE	TEACHERS SEC SCH	-	-	0.20	14,400	0.20	14,400
A -SBB-5J -2280-136 -MAG	TEACHERS SEC SCH	3.00	229,872	3.00	223,973	-	(5,899)
A -SBB-5J -2280-166 -	TEACHER AIDES	2.00	49,135	2.00	51,250	-	2,115
5J PHYSICAL EDUCATION Total		194.14	12,539,859	197.25	13,280,719	3.11	740,860
5K READING							
A -718-5K -2020-152 -	DIRECTORS	1.00	133,269	1.00	133,968	-	699
A -718-5K -2020-501 -	OFFICE SUPPLIES EXP	-	100	-	100	-	-
A -718-5K -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	(244)	-	-	-	244
A -SBB-5K -2110-130 -	EL7-8CORE/K-12CURREX	0.86	127,963	4.64	334,080	3.78	206,117
A -SBB-5K -2110-130 -CFE	EL7-8CORE/K-12CURREX	3.82	295,722	5.25	393,421	1.43	97,699
A -SBB-5K -2110-130 -CSP	EL7-8CORE/K-12CURREX	3.23	233,737	3.71	268,937	0.48	35,200
A -SBB-5K -2110-130 -MAG	EL7-8CORE/K-12CURREX	(0.27)	(19,440)	-	-	0.27	19,440
A -SBB-5K -2110-136 -	TEACHERS SEC SCH	1.00	79,463	-	-	(1.00)	(79,463)
A -SBB-5K -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	549,150	-	-	-	(549,150)
A -SBB-5K -2110-500 -	INSTR SUPPLIES	-	42,391	-	-	-	(42,391)
A -SBB-5K -2110-515 -	SOFTWARE PUBLIC	-	89,570	-	-	-	(89,570)
5K READING Total		9.64	1,531,680	14.60	1,130,506	4.96	(401,174)
5N ART							
A -720-5N -2020-152 -	DIRECTORS	1.00	140,503	1.00	140,970	-	467
A -720-5N -2020-165 -	STAFF	0.50	30,654	0.50	31,165	-	511
A -720-5N -2020-199 -	OVERTIME	-	1,200	-	1,200	-	-
A -720-5N -2110-102 -	DISCUSSION LEADER	-	964	-	768	-	(196)
A -720-5N -2110-103 -	TEACHER STUDENT	-	7,916	-	7,917	-	1
A -720-5N -2110-135 -	TCHR ANCILLARY ACT	-	8,833	-	13,491	-	4,658

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
A -720-5N -2110-149 -	SUBSTITUTE TEACHER	-	1,200	-	-	-	(1,200)
A -720-5N -2110-158 -	ADMIN ANCILLARY ACT	-	1,698	-	2,228	-	530
A -720-5N -2110-409 -	MEETING EXP	-	2,199	-	2,950	-	751
A -720-5N -2110-429 -	DUES	-	3,480	-	5,900	-	2,420
A -720-5N -2110-432 -	RENT EQUIP	-	425	-	1,800	-	1,375
A -720-5N -2110-440 -	CONTRACT SERVICES	-	8,740	-	17,800	-	9,060
A -720-5N -2110-440 -CSP	CONTRACT SERVICES	-	-	-	1,200	-	1,200
A -720-5N -2110-443 -	CULTURAL ACTIVITY	-	1,500	-	7,800	-	6,300
A -720-5N -2110-444 -	FIELD TRIPS	-	4,114	-	14,900	-	10,786
A -720-5N -2110-444 -MAG	FIELD TRIPS	-	-	-	200	-	200
A -720-5N -2110-472 -	PRINTING & ADV EXP	-	6,396	-	3,475	-	(2,921)
A -720-5N -2110-474 -	EMPLOYEE MILEAGE	-	73	-	-	-	(73)
A -720-5N -2110-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	1,374	-	2,100	-	726
A -720-5N -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	-	-	150,000	-	150,000
A -720-5N -2110-500 -	INSTR SUPPLIES	-	12,112	-	5,000	-	(7,112)
A -720-5N -2110-500 -CSP	INSTR SUPPLIES	-	15,441	-	20,000	-	4,559
A -720-5N -2110-501 -	OFFICE SUPPLIES EXP	-	1,300	-	250	-	(1,050)
A -720-5N -2110-502 -	TCHR SUPPLY FUND	-	1,800	-	31,950	-	30,150
A -720-5N -2110-520 -	MINOR EQUIPMENT & FURNITURE	-	2,500	-	-	-	(2,500)
A -720-5N -2110-520 -CSP	MINOR EQUIPMENT & FURNITURE	-	20,000	-	30,000	-	10,000
A -720-5N -2110-523 -	SUBSCRIPTIONS	-	2,107	-	4,000	-	1,893
A -720-5N -2110-529 -	INCENTIVE AWARDS	-	498	-	1,000	-	502
A -SBB-5N -2110-130 -	EL7-8CORE/K-12CURREX	51.36	3,469,214	51.02	3,407,897	(0.34)	(61,317)
A -SBB-5N -2110-130 -CFE	EL7-8CORE/K-12CURREX	0.87	58,067	1.50	104,770	0.63	46,703
A -SBB-5N -2110-130 -CSP	EL7-8CORE/K-12CURREX	1.00	69,757	0.50	36,000	(0.50)	(33,757)
A -SBB-5N -2110-130 -MAG	EL7-8CORE/K-12CURREX	0.60	37,019	0.84	52,100	0.24	15,081
A -SBB-5N -2110-136 -	TEACHERS SEC SCH	23.20	1,646,133	20.60	1,524,607	(2.60)	(121,526)
A -SBB-5N -2110-136 -CFE	TEACHERS SEC SCH	-	762	-	-	-	(762)
A -SBB-5N -2110-136 -CSP	TEACHERS SEC SCH	1.00	72,000	2.40	171,173	1.40	99,173
A -SBB-5N -2110-136 -MAG	TEACHERS SEC SCH	1.00	73,817	1.00	75,699	-	1,882
A -SBB-5N -2110-502 -	INSTR SUPPLIES	-	900	-	-	-	(900)
	TCHR SUPPLY FUND	-	28,305	-	-	-	(28,305)
A -SBB-5N -2280-136 -	TEACHERS SEC SCH	4.90	350,904	6.30	450,946	1.40	100,042
A -SBB-5N -2280-136 -CFE	TEACHERS SEC SCH	-	-	0.10	7,200	0.10	7,200
A -SBB-5N -2280-136 -MAG	TEACHERS SEC SCH	4.70	383,475	4.70	395,072	-	11,597
SN ART Total		90.13	6,467,379	90.46	6,723,528	0.33	256,149
5P VOCAL MUSIC							
A -000-5P -2110-440 -MAG	CONTRACT SERVICES	-	-	-	82,500	-	82,500
A -721-5P -2020-153 -	SUPERVISORS	0.50	56,884	0.50	56,277	-	(607)
A -721-5P -2020-165 -	STAFF	0.25	15,329	0.25	15,583	-	254
A -721-5P -2110-136 -	TEACHERS SEC SCH	0.02	1,418	0.02	1,440	-	22
A -721-5P -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	-	-	150,000	-	150,000
A -721-5P -2110-500 -	INSTR SUPPLIES	-	-	-	56,400	-	56,400
A -721-5P -2110-501 -	OFFICE SUPPLIES EXP	-	100	-	100	-	-
A -721-5P -2110-502 -	TCHR SUPPLY FUND	-	-	-	14,044	-	14,044
A -SBB-5P -2110-130 -	EL7-8CORE/K-12CURREX	49.75	3,468,461	49.26	3,417,782	(0.49)	(50,679)
A -SBB-5P -2110-130 -CFE	EL7-8CORE/K-12CURREX	1.08	90,590	0.66	47,520	(0.42)	(43,070)
A -SBB-5P -2110-130 -MAG	EL7-8CORE/K-12CURREX	0.43	27,632	0.37	24,681	(0.06)	(2,951)
A -SBB-5P -2110-136 -	TEACHERS SEC SCH	9.80	797,083	7.60	588,866	(2.20)	(208,217)
A -SBB-5P -2110-136 -CSP	TEACHERS SEC SCH	-	-	0.80	57,600	0.80	57,600
A -SBB-5P -2110-440 -MAG	CONTRACT SERVICES	-	82,500	-	-	-	(82,500)
A -SBB-5P -2110-442 -MAG	PUPIL TRANSPORTATION	-	54,000	-	-	-	(54,000)
A -SBB-5P -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	96,295	-	-	-	(96,295)
A -SBB-5P -2110-502 -	TCHR SUPPLY FUND	-	14,044	-	-	-	(14,044)
A -SBB-5P -2110-520 -CSP	MINOR EQUIPMENT & FURNITURE	-	49,000	-	-	-	(49,000)
A -SBB-5P -2280-136 -	TEACHERS SEC SCH	1.70	115,896	0.70	41,717	(1.00)	(74,179)
A -SBB-5P -2280-136 -MAG	TEACHERS SEC SCH	1.30	93,600	1.30	108,634	-	15,034
5P VOCAL MUSIC Total		64.83	4,962,832	61.46	4,663,144	(3.37)	(299,688)
5R INSTRUMENTAL MUSIC							
A -721-5R -2020-153 -	SUPERVISORS	0.50	56,884	0.50	56,277	-	(607)
A -721-5R -2110-136 -	TEACHERS SEC SCH	0.01	709	0.01	720	-	11
A -721-5R -2110-136 -CFE	TEACHERS SEC SCH	0.01	70,887	0.01	720	-	(70,167)
A -721-5R -2110-429 -	DUES	-	6,500	-	5,900	-	(600)

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
A -721-5R -2110-440 -	CONTRACT SERVICES	-	6,000	-	8,000	-	2,000
A -721-5R -2110-442 -	PUPIL TRANSPORTATION	-	10,000	-	10,000	-	-
A -721-5R -2110-469 -	REPAIR SERVICES	-	22,000	-	22,000	-	-
A -721-5R -2110-472 -	PRINTING & ADV EXP	-	-	-	500	-	500
A -721-5R -2110-500 -	INSTR SUPPLIES	-	50,130	-	188,700	-	138,570
A -721-5R -2110-501 -	OFFICE SUPPLIES EXP	-	2,000	-	100	-	(1,900)
A -721-5R -2110-502 -	TCHR SUPPLY FUND	-	-	-	5,361	-	5,361
A -721-5R -2110-520 -CSP	MINOR EQUIPMENT & FURNITURE	-	990	-	50,000	-	49,010
A -SBB-5R -2110-130 -	EL7-8CORE/K-12CURREX	1.64	113,527	1.31	95,592	(0.33)	(17,935)
A -SBB-5R -2110-130 -CFE	EL7-8CORE/K-12CURREX	5.15	371,883	5.88	409,400	0.73	37,517
A -SBB-5R -2110-130 -MAG	EL7-8CORE/K-12CURREX	0.67	58,297	0.50	36,000	(0.17)	(22,297)
A -SBB-5R -2110-136 -	TEACHERS SEC SCH	2.77	190,706	3.95	268,185	1.18	77,479
A -SBB-5R -2110-136 -CFE	TEACHERS SEC SCH	-	-	0.20	14,400	0.20	14,400
A -SBB-5R -2110-500 -CSP	INSTR SUPPLIES	-	155	-	12,664	-	12,509
A -SBB-5R -2110-502 -	TCHR SUPPLY FUND	-	5,316	-	-	-	(5,316)
A -SBB-5R -2110-520 -MAG	MINOR EQUIPMENT & FURNITURE	-	-	-	1,700	-	1,700
A -SBB-5R -2280-136 -	TEACHERS SEC SCH	0.80	57,600	-	-	(0.80)	(57,600)
A -SBB-5R -2280-136 -CFE	TEACHERS SEC SCH	0.14	10,080	-	-	(0.14)	(10,080)
A -SBB-5R -2280-136 -MAG	TEACHERS SEC SCH	4.00	229,196	4.00	248,395	-	19,199
5R INSTRUMENTAL MUSIC Total		15.69	1,262,860	16.36	1,434,614	0.67	171,754
5S TECHNOLOGY							
A -724-5S -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	2,016	-	-	-	(2,016)
A -724-5S -2110-538 -	TECHNOLOGY SUPPLIES	-	9,815	-	-	-	(9,815)
A -SBB-5S -2110-130 -	EL7-8CORE/K-12CURREX	28.49	1,938,306	23.29	1,639,966	(5.20)	(298,340)
A -SBB-5S -2110-130 -CFE	EL7-8CORE/K-12CURREX	0.17	12,240	-	-	(0.17)	(12,240)
A -SBB-5S -2110-130 -CSP	EL7-8CORE/K-12CURREX	-	26	-	-	-	(26)
A -SBB-5S -2110-136 -	TEACHERS SEC SCH	-	-	2.60	187,200	2.60	187,200
A -SBB-5S -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	138,543	-	-	-	(138,543)
A -SBB-5S -2110-538 -	TECHNOLOGY SUPPLIES	-	34,735	-	39,812	-	5,077
A -SBB-5S -2280-130 -	EL7-8CORE/K-12CURREX	0.50	36,000	-	-	(0.50)	(36,000)
A -SBB-5S -2280-136 -	TEACHERS SEC SCH	-	-	0.50	33,562	0.50	33,562
5S TECHNOLOGY Total		29.16	2,171,681	26.39	1,900,540	(2.77)	(271,141)
5T HOME & CAREERS							
A -724-5T -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	3,986	-	-	-	(3,986)
A -724-5T -2110-537 -	HOME & CAREER SKILLS	-	3,390	-	-	-	(3,390)
A -SBB-5T -2110-130 -	EL7-8CORE/K-12CURREX	28.35	1,914,722	23.50	1,441,860	(4.85)	(472,862)
A -SBB-5T -2110-130 -CFE	EL7-8CORE/K-12CURREX	0.05	3,600	-	-	(0.05)	(3,600)
A -SBB-5T -2110-136 -	TEACHERS SEC SCH	-	-	2.40	172,800	2.40	172,800
A -SBB-5T -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	72,072	-	-	-	(72,072)
A -SBB-5T -2110-537 -	HOME & CAREER SKILLS	-	37,111	-	35,546	-	(1,565)
A -SBB-5T -2280-130 -	EL7-8CORE/K-12CURREX	0.50	36,000	-	-	(0.50)	(36,000)
A -SBB-5T -2280-136 -	TEACHERS SEC SCH	-	-	0.50	36,000	0.50	36,000
5T HOME & CAREERS Total		28.90	2,070,880	26.40	1,686,206	(2.50)	(384,674)
5V CREDIT RECOVERY							
A -733-5V -2110-148 -CFE	COORDINATORS	1.00	73,817	1.00	75,699	-	1,882
A -SBB-5V -2110-515 -CFE	SOFTWARE PUBLIC	-	79,840	-	79,840	-	-
5V CREDIT RECOVERY Total		1.00	153,657	1.00	155,539	-	1,882
5X FOREIGN LANGUAGE							
A -725-5X -2020-153 -	SUPERVISORS	1.00	128,234	1.00	126,457	-	(1,777)
A -725-5X -2020-165 -	STAFF	0.25	15,329	0.25	15,583	-	254
A -725-5X -2020-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	760	-	1,000	-	240
A -725-5X -2110-103 -	TEACHER STUDENT	-	1,100	-	1,000	-	(100)
A -725-5X -2110-135 -	TCHR ANCILLARY ACT	-	17,506	-	27,000	-	9,494
A -725-5X -2110-149 -	SUBSTITUTE TEACHER	-	4,580	-	5,500	-	920
A -725-5X -2110-158 -	ADMIN ANCILLARY ACT	-	450	-	1,000	-	550
A -725-5X -2110-429 -	DUES	-	4,000	-	9,000	-	5,000
A -725-5X -2110-444 -	FIELD TRIPS	-	9,350	-	12,000	-	2,650
A -725-5X -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	-	-	100,000	-	100,000
A -725-5X -2110-501 -	OFFICE SUPPLIES EXP	-	1,350	-	500	-	(850)
A -725-5X -2110-515 -	SOFTWARE PUBLIC	-	10,947	-	-	-	(10,947)
A -725-5X -2110-529 -	INCENTIVE AWARDS	-	-	-	1,000	-	1,000

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
A -SBB-5X -2110-130 -	EL7-8CORE/K-12CURREX	23.40	1,739,198	21.40	1,678,739	(2.00)	(60,459)
A -SBB-5X -2110-130 -CFE	EL7-8CORE/K-12CURREX	-	657	0.46	33,120	0.46	32,463
A -SBB-5X -2110-130 -CSP	EL7-8CORE/K-12CURREX	0.60	43,413	0.60	41,844	-	(1,569)
A -SBB-5X -2110-130 -LEP	EL7-8CORE/K-12CURREX	0.20	14,400	-	-	(0.20)	(14,400)
A -SBB-5X -2110-130 -MAG	EL7-8CORE/K-12CURREX	2.80	224,054	2.30	199,550	(0.50)	(24,504)
A -SBB-5X -2110-136 -	TEACHERS SEC SCH	22.24	1,604,236	20.00	1,454,931	(2.24)	(149,305)
A -SBB-5X -2110-136 -CSP	TEACHERS SEC SCH	0.10	7,200	-	-	(0.10)	(7,200)
A -SBB-5X -2110-136 -MAG	TEACHERS SEC SCH	6.80	495,856	6.80	508,059	-	12,203
A -SBB-5X -2110-429 -	DUES	-	8,000	-	-	-	(8,000)
A -SBB-5X -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	23,798	-	-	-	(23,798)
A -SBB-5X -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	186,454	-	-	-	(186,454)
A -SBB-5X -2110-515 -	SOFTWARE PUBLIC	-	21,053	-	-	-	(21,053)
A -SBB-5X -2280-136 -	TEACHERS SEC SCH	14.00	1,045,029	14.30	1,081,815	0.30	36,786
5X FOREIGN LANGUAGE Total		71.39	5,606,954	67.11	5,298,098	(4.28)	(308,856)
5Y INSTRUCTIONAL COMPUTER PROGRAM							
A -000-5Y -2630-206 -EXMPT	HARDWARE - NONPUBS	-	162,139	-	269,000	-	106,861
A -000-5Y -2630-516 -	SOFTWARE PRIV/PAROC	-	84,380	-	192,000	-	107,621
A -421-5Y -2630-206 -EXMPT	HARDWARE - NONPUBS	-	1,789	-	-	-	(1,789)
A -421-5Y -2630-516 -	SOFTWARE PRIV/PAROC	-	1,273	-	-	-	(1,273)
A -536-5Y -2630-206 -EXMPT	HARDWARE - NONPUBS	-	3,410	-	-	-	(3,410)
A -536-5Y -2630-516 -	SOFTWARE PRIV/PAROC	-	2,427	-	-	-	(2,427)
A -650-5Y -2110-110 -	TEACHER ON SPECIAL ASSIGNMENT	5.86	420,234	5.54	378,393	(0.32)	(41,841)
A -650-5Y -2110-110 -CSP	TEACHER ON SPECIAL ASSIGNMENT	-	22,791	1.00	22,791	1.00	(0)
A -650-5Y -2110-148 -	COORDINATORS	3.00	216,000	3.00	229,719	-	13,719
A -650-5Y -2110-148 -CSP	COORDINATORS	2.00	119,585	2.00	152,197	-	32,612
A -650-5Y -2630-135 -	TCHR ANCILLARY ACT	-	69,019	-	69,019	-	-
A -650-5Y -2630-202 -CSP	COMPUTER HARDWARE	-	-	-	247,803	-	247,803
A -650-5Y -2630-202 -EXMPT	COMPUTER HARDWARE	-	881,746	-	-	-	(881,746)
A -650-5Y -2630-429 -	DUES	-	11,475	-	18,000	-	6,525
A -650-5Y -2630-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	6,000	-	-	-	(6,000)
A -650-5Y -2630-515 -	SOFTWARE PUBLIC	-	534,744	-	2,205,815	-	1,671,071
A -650-5Y -2630-538 -	TECHNOLOGY SUPPLIES	-	17,055	-	60,000	-	42,945
A -NON-5Y -2110-206 -EXMPT	HARDWARE - NONPUBS	-	10,820	-	-	-	(10,820)
A -NON-5Y -2110-516 -	SOFTWARE PRIV/PAROC	-	7,700	-	-	-	(7,700)
A -NON-5Y -2630-206 -EXMPT	HARDWARE - NONPUBS	-	249,172	-	-	-	(249,172)
A -NON-5Y -2630-516 -	SOFTWARE PRIV/PAROC	-	180,059	-	-	-	(180,059)
A -SBB-5Y -2070-110 -	TEACHER ON SPECIAL ASSIGNMENT	3.99	304,929	9.06	666,675	5.07	361,746
A -SBB-5Y -2070-110 -CFE	TEACHER ON SPECIAL ASSIGNMENT	0.89	69,530	0.56	39,764	(0.33)	(29,766)
A -SBB-5Y -2070-110 -CSP	TEACHER ON SPECIAL ASSIGNMENT	3.20	241,705	1.99	150,740	(1.21)	(90,965)
A -SBB-5Y -2630-202 -CSP	COMPUTER HARDWARE	-	278,000	-	278,000	-	-
A -SBB-5Y -2630-515 -	SOFTWARE PUBLIC	-	798,235	-	-	-	(798,235)
5Y INSTRUCTIONAL COMPUTER PROGRAM Total		18.94	4,694,216	23.15	4,979,916	4.21	285,700
5Z OCCUPATIONAL/VOCATIONAL ED							
A -724-5Z -2110-136 -	TEACHERS SEC SCH	0.20	20,000	-	-	(0.20)	(20,000)
A -724-5Z -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	-	-	60,000	-	60,000
A -724-5Z -2280-105 -	CURR COM MEMBER	-	1,697	-	1,697	-	-
A -724-5Z -2280-135 -	TCHR ANCILLARY ACT	-	18,590	-	34,877	-	16,287
A -724-5Z -2280-148 -	COORDINATORS	2.50	175,506	2.50	180,785	-	5,279
A -724-5Z -2280-149 -	SUBSTITUTE TEACHER	-	11,000	-	2,990	-	(8,010)
A -724-5Z -2280-152 -	DIRECTORS	1.00	135,680	1.00	136,302	-	622
A -724-5Z -2280-153 -	SUPERVISORS	1.00	105,072	1.00	104,118	-	(954)
A -724-5Z -2280-158 -	ADMIN ANCILLARY ACT	-	828	-	828	-	-
A -724-5Z -2280-165 -	STAFF	1.00	46,348	1.00	47,128	-	780
A -724-5Z -2280-188 -	CUSTODIANS EVE SCH	-	500	-	-	-	(500)
A -724-5Z -2280-199 -	OVERTIME	-	3,600	-	3,600	-	-
A -724-5Z -2280-424 -	INSURANCE	-	500	-	300	-	(200)
A -724-5Z -2280-429 -	DUES	-	7,125	-	4,625	-	(2,500)
A -724-5Z -2280-442 -	PUPIL TRANSPORTATION	-	1,150	-	650	-	(500)
A -724-5Z -2280-466 -	MAINT CONTRACTS	-	1,472	-	19,435	-	17,963
A -724-5Z -2280-469 -	REPAIR SERVICES	-	15,025	-	15,025	-	-
A -724-5Z -2280-472 -	PRINTING & ADV EXP	-	2,496	-	2,500	-	4
A -724-5Z -2280-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	1,200	-	-	-	(1,200)
A -724-5Z -2280-479 -	STUDENT TUITION	-	4,700	-	7,500	-	2,800

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
A -724-5Z -2280-488 -	CONTRACT EVE SCH	-	1,000	-	-	-	(1,000)
A -724-5Z -2280-500 -	INSTR SUPPLIES	-	500	-	-	-	(500)
A -724-5Z -2280-501 -	OFFICE SUPPLIES EXP	-	550	-	550	-	-
A -724-5Z -2280-512 -	TEST SUPPLIES & MAT	-	6,260	-	10,000	-	3,740
A -724-5Z -2280-520 -	MINOR EQUIPMENT & FURNITURE	-	2,701	-	501	-	(2,200)
A -724-5Z -2280-529 -	INCENTIVE AWARDS	-	3,384	-	-	-	(3,384)
A -724-5Z -2280-538 -	TECHNOLOGY SUPPLIES	-	9,388	-	37,936	-	28,548
A -SBB-5Z -2110-136 -	TEACHERS SEC SCH	28.40	2,087,026	28.40	1,976,406	0.00	(110,620)
A -SBB-5Z -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	33,952	-	-	-	(33,952)
A -SBB-5Z -2280-136 -	TEACHERS SEC SCH	102.40	7,083,502	102.40	7,162,600	-	79,098
A -SBB-5Z -2280-440 -	CONTRACT SERVICES	-	15,000	-	15,000	-	-
A -SBB-5Z -2280-466 -	MAINT CONTRACTS	-	16,671	-	-	-	(16,671)
A -SBB-5Z -2280-512 -	TEST SUPPLIES & MAT	-	1,340	-	-	-	(1,340)
A -SBB-5Z -2280-520 -	MINOR EQUIPMENT & FURNITURE	-	600	-	-	-	(600)
A -SBB-5Z -2280-538 -	TECHNOLOGY SUPPLIES	-	32,945	-	-	-	(32,945)
5Z OCCUPATIONAL/VOCATIONAL ED Total		136.50	9,847,308	136.30	9,825,353	(0.20)	(21,955)
6B ESL							
A -761-6B -2110-136 -LEP	TEACHERS SEC SCH	0.45	84,089	0.65	34,171	0.20	(49,918)
A -761-6B -2110-475 -CSP	EMPLOYEE PLO/CONFERENCE EXP	-	-	-	10,400	-	10,400
A -SBB-6B -2070-110 -	TEACHER ON SPECIAL ASSIGNMENT	1.00	72,000	-	-	(1.00)	(72,000)
A -SBB-6B -2070-110 -CSP	TEACHER ON SPECIAL ASSIGNMENT	-	-	1.00	72,000	1.00	72,000
A -SBB-6B -2110-136 -LEP	TEACHERS SEC SCH	(1.80)	(129,600)	-	-	1.80	129,600
A -SBB-6B -2259-130 -	EL7-8CORE/K-12CURREX	-	-	2.50	180,000	2.50	180,000
A -SBB-6B -2259-130 -CFE	EL7-8CORE/K-12CURREX	0.20	14,400	-	-	(0.20)	(14,400)
A -SBB-6B -2259-130 -LEP	EL7-8CORE/K-12CURREX	160.10	9,965,950	152.50	9,822,393	(7.60)	(143,557)
A -SBB-6B -2259-136 -CSP	TEACHERS SEC SCH	-	7,463	-	-	-	(7,463)
A -SBB-6B -2259-136 -LEP	TEACHERS SEC SCH	58.60	3,880,117	60.00	4,155,471	1.40	275,354
A -SBB-6B -2280-130 -LEP	EL7-8CORE/K-12CURREX	1.00	70,870	1.00	58,033	-	(12,837)
6B ESL Total		219.55	13,965,289	217.65	14,332,468	(1.90)	367,179
6C BILINGUAL							
A -761-6C -2020-165 -CFE	STAFF	6.00	264,215	6.00	281,900	-	17,685
A -761-6C -2110-136 -LEP	TEACHERS SEC SCH	4.00	320,254	4.00	325,131	-	4,877
A -761-6C -2110-148 -CFE	COORDINATORS	1.00	70,887	1.00	70,887	-	-
A -761-6C -2110-166 -CFE	TEACHER AIDES	-	575	-	575	-	-
A -761-6C -2259-165 -	STAFF	-	18,428	-	-	-	(18,428)
A -761-6C -2259-165 -CFE	STAFF	2.25	78,941	2.25	99,391	-	20,450
A -SBB-6C -2259-112 -CFE	TEACHING ASSISTANT	1.00	33,000	1.00	34,500	-	1,500
A -SBB-6C -2259-112 -LEP	TEACHING ASSISTANT	4.00	132,000	3.00	100,100	(1.00)	(31,900)
A -SBB-6C -2259-120 -LEP	TEACHERS K-3	28.00	1,775,709	28.00	1,858,572	-	82,863
A -SBB-6C -2259-121 -LEP	TEACHERS 4-6	19.00	1,161,290	18.00	1,198,302	(1.00)	37,012
A -SBB-6C -2259-166 -	TEACHER AIDES	2.40	54,240	2.50	58,750	0.10	4,510
A -SBB-6C -2259-166 -CFE	TEACHER AIDES	3.00	80,935	3.00	83,015	-	2,080
A -SBB-6C -2259-166 -CSP	TEACHER AIDES	0.60	13,560	-	-	(0.60)	(13,560)
A -SBB-6C -2259-166 -LEP	TEACHER AIDES	13.00	329,665	14.00	375,000	1.00	45,335
6C BILINGUAL Total		84.25	4,333,699	82.75	4,486,123	(1.50)	152,424
6D After School Program							
A -000-6D -2110-440 -CSP	CONTRACT SERVICES	-	564,824	-	597,071	-	32,247
A -734-6D -2020-158 -CSP	ADMIN ANCILLARY ACT	-	1,303	-	2,000	-	697
A -734-6D -2110-135 -CSP	TCHR ANCILLARY ACT	-	4,809	-	6,000	-	1,191
A -761-6D -2020-158 -CSP	ADMIN ANCILLARY ACT	-	-	-	500	-	500
A -761-6D -2020-199 -CSP	OVERTIME	-	-	-	2,800	-	2,800
A -761-6D -2110-135 -CSP	TCHR ANCILLARY ACT	-	-	-	500	-	500
A -761-6D -2110-409 -CSP	MEETING EXP	-	-	-	1,950	-	1,950
A -761-6D -2110-440 -CSP	CONTRACT SERVICES	-	-	-	10,000	-	10,000
A -761-6D -2110-444 -CSP	FIELD TRIPS	-	-	-	34,000	-	34,000
A -770-6D -2110-135 -CSP	TCHR ANCILLARY ACT	-	5,000	-	5,000	-	-
A -770-6D -2110-472 -CSP	PRINTING & ADV EXP	-	7,000	-	5,000	-	(2,000)
A -770-6D -2110-515 -CSP	SOFTWARE PUBLIC	-	75,700	-	91,500	-	15,800
A -777-6D -2020-153 -	SUPERVISORS	0.25	28,421	0.25	30,148	-	1,727
A -777-6D -2020-158 -	ADMIN ANCILLARY ACT	-	-	-	5,000	-	5,000
A -777-6D -2020-165 -	STAFF	1.50	95,115	1.50	112,929	-	17,814
A -777-6D -2020-199 -	OVERTIME	-	3,000	-	3,000	-	-

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
A -777-6D -2020-474 -	EMPLOYEE MILEAGE	-	-	-	600	-	600
A -777-6D -2020-501 -	OFFICE SUPPLIES EXP	-	175	-	175	-	-
A -777-6D -2110-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	-	-	3,000	-	3,000
A -777-6D -2110-500 -	INSTR SUPPLIES	-	-	-	500	-	500
A -777-6D -2110-520 -	MINOR EQUIPMENT & FURNITURE	-	-	-	500	-	500
A -SBB-6D -1620-188 -CSP	CUSTODIANS EVE SCH	-	171,495	-	204,583	-	33,088
A -SBB-6D -1620-199 -CSP	OVERTIME	-	64,000	-	118,963	-	54,963
A -SBB-6D -1620-488 -	CONTRACT EVE SCH	-	1,054	-	-	-	(1,054)
A -SBB-6D -1620-488 -CSP	CONTRACT EVE SCH	-	102,695	-	144,324	-	41,629
A -SBB-6D -2010-113 -CSP	SUB HRLY TEACHING ASSISTANT	-	1,139	-	1,500	-	361
A -SBB-6D -2010-135 -CSP	TCHR ANCILLARY ACT	-	10,000	-	6,000	-	(4,000)
A -SBB-6D -2010-167 -CSP	SUB/HOURLY TCHR AIDE	-	2,000	-	1,500	-	(500)
A -SBB-6D -2010-409 -CSP	MEETING EXP	-	26,560	-	22,000	-	(4,560)
A -SBB-6D -2010-440 -CSP	CONTRACT SERVICES	-	50,438	-	50,000	-	(438)
A -SBB-6D -2010-529 -CSP	INCENTIVE AWARDS	-	2,260	-	2,000	-	(260)
A -SBB-6D -2020-158 -	ADMIN ANCILLARY ACT	-	-	-	14,000	-	14,000
A -SBB-6D -2020-158 -CSP	ADMIN ANCILLARY ACT	-	89,908	-	174,776	-	84,868
A -SBB-6D -2020-158 -MAG	ADMIN ANCILLARY ACT	-	8,703	-	8,703	-	-
A -SBB-6D -2020-199 -CFE	OVERTIME	-	2,500	-	-	-	(2,500)
A -SBB-6D -2020-199 -CSP	OVERTIME	-	47,729	-	86,329	-	38,600
A -SBB-6D -2020-199 -MAG	OVERTIME	-	850	-	-	-	(850)
A -SBB-6D -2110-113 -	SUB HRLY TEACHING ASSISTANT	-	1,300	-	-	-	(1,300)
A -SBB-6D -2110-113 -CFE	SUB HRLY TEACHING ASSISTANT	-	-	-	221	-	221
A -SBB-6D -2110-113 -CSP	SUB HRLY TEACHING ASSISTANT	-	25,422	-	55,897	-	30,476
A -SBB-6D -2110-135 -CSP	TCHR ANCILLARY ACT	-	245,025	-	400,781	-	155,756
A -SBB-6D -2110-135 -MAG	TCHR ANCILLARY ACT	-	15,652	-	10,301	-	(5,351)
A -SBB-6D -2110-167 -	SUB/HOURLY TCHR AIDE	-	1,300	-	-	-	(1,300)
A -SBB-6D -2110-167 -CFE	SUB/HOURLY TCHR AIDE	-	-	-	3,621	-	3,621
A -SBB-6D -2110-167 -CSP	SUB/HOURLY TCHR AIDE	-	37,257	-	68,617	-	31,360
A -SBB-6D -2110-199 -MAG	OVERTIME	-	550	-	550	-	-
A -SBB-6D -2110-409 -CFE	MEETING EXP	-	1,110	-	1,130	-	20
A -SBB-6D -2110-409 -CSP	MEETING EXP	-	419,783	-	679,157	-	259,375
A -SBB-6D -2110-440 -CFE	CONTRACT SERVICES	-	2,000	-	-	-	(2,000)
A -SBB-6D -2110-440 -CSP	CONTRACT SERVICES	-	1,220,500	-	2,806,275	-	1,585,775
A -SBB-6D -2110-444 -CFE	FIELD TRIPS	-	2,679	-	-	-	(2,679)
A -SBB-6D -2110-444 -CSP	FIELD TRIPS	-	20,378	-	74,631	-	54,253
A -SBB-6D -2110-500 -	INSTR SUPPLIES	-	9,560	-	1,460	-	(8,100)
A -SBB-6D -2110-500 -CFE	INSTR SUPPLIES	-	576	-	1,463	-	887
A -SBB-6D -2110-500 -CSP	INSTR SUPPLIES	-	252,446	-	1,178,504	-	926,058
A -SBB-6D -2110-501 -CSP	OFFICE SUPPLIES EXP	-	1,500	-	10,051	-	8,551
A -SBB-6D -2110-506 -CSP	FOOD SUPPLIES	-	800	-	40,964	-	40,164
A -SBB-6D -2110-520 -CFE	MINOR EQUIPMENT & FURNITURE	-	3,000	-	-	-	(3,000)
A -SBB-6D -2110-520 -CSP	MINOR EQUIPMENT & FURNITURE	-	96,902	-	77,049	-	(19,853)
A -SBB-6D -2110-529 -	INCENTIVE AWARDS	-	1,000	-	-	-	(1,000)
A -SBB-6D -2110-529 -CFE	INCENTIVE AWARDS	-	475	-	957	-	482
A -SBB-6D -2110-529 -CSP	INCENTIVE AWARDS	-	44,794	-	254,954	-	210,160
A -SBB-6D -5540-442 -	PUPIL TRANSPORTATION	-	6,518	-	14,845	-	8,327
A -SBB-6D -5540-442 -CFE	PUPIL TRANSPORTATION	-	7,983	-	3,500	-	(4,483)
A -SBB-6D -5540-442 -CSP	PUPIL TRANSPORTATION	-	16,900	-	83,907	-	67,007
A -SBB-6D -5540-442 -MAG	PUPIL TRANSPORTATION	-	-	-	2,648	-	2,648
6D After School Program Total		1.75	3,802,086	1.75	7,518,334	-	3,716,248
6E SPECIAL EDUCATION							
A -735-6E -2250-108 -	INST GRIEVE AWARD	-	188,000	-	188,000	-	-
A -735-6E -2250-112 -	TEACHING ASSISTANT	6.00	(332,900)	2.00	71,100	(4.00)	404,000
A -735-6E -2250-113 -	SUB HRLY TEACHING ASSISTANT	-	20,000	-	20,000	-	-
A -735-6E -2250-141 -	TEACHERS HANDICAPPED	2.03	131,830	1.63	106,837	(0.40)	(24,993)
A -735-6E -2250-146 -	INST SICK LV REPLACE	-	575,760	-	575,760	-	-
A -735-6E -2250-149 -	SUBSTITUTE TEACHER	-	641,800	-	641,800	-	-
A -735-6E -2250-151 -	ASST SUPT	1.00	155,353	1.00	150,371	-	(4,982)
A -735-6E -2250-152 -	DIRECTORS	1.00	128,175	1.00	94,274	-	(33,901)
A -735-6E -2250-153 -	SUPERVISORS	1.50	158,856	1.50	156,698	-	(2,158)
A -735-6E -2250-165 -	STAFF	1.00	43,740	1.00	45,926	-	2,186
A -735-6E -2250-166 -	TEACHER AIDES	2.67	(954,022)	-	-	(2.67)	954,022
A -735-6E -2250-167 -	SUB/HOURLY TCHR AIDE	-	28,285	-	29,500	-	1,215

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
A -735-6E -2250-213 -	IEP EQUIPMENT	-	96,957	-	96,957	-	-
A -735-6E -2250-429 -	DUES	-	269	-	269	-	-
A -735-6E -2250-440 -	CONTRACT SERVICES	-	36,231	-	36,231	-	-
A -735-6E -2250-446 -	BOCES SERVICES	-	300,000	-	300,000	-	-
A -735-6E -2250-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	3,500	-	3,500	-	-
A -735-6E -2250-479 -	STUDENT TUITION	-	32,355,000	-	32,355,000	-	-
A -735-6E -2250-501 -	OFFICE SUPPLIES EXP	-	350	-	400	-	50
A -735-6E -2250-502 -	TCHR SUPPLY FUND	-	105,840	-	105,840	-	-
A -735-6E -2250-511 -	TMR PETTY CASH	-	50,000	-	50,000	-	-
A -735-6E -2250-528 -	TEST PROGRAM & EVAL	-	18,277	-	18,277	-	0
A -SBB-6E -2250-112 -	TEACHING ASSISTANT	178.00	6,309,752	191.00	6,588,145	13.00	278,393
A -SBB-6E -2250-141 -	TEACHERS HANDICAPPED	682.11	48,261,498	682.47	49,160,776	0.36	899,278
A -SBB-6E -2250-141 -CFE	TEACHERS HANDICAPPED	0.09	6,480	1.16	83,520	1.07	77,040
A -SBB-6E -2250-141 -CSP	TEACHERS HANDICAPPED	1.00	80,931	1.09	89,293	0.09	8,362
A -SBB-6E -2250-166 -	TEACHER AIDES	374.00	9,866,526	400.00	10,747,675	26.00	881,149
6E SPECIAL EDUCATION Total		1,250.40	98,276,488	1,283.85	101,716,149	33.45	3,439,661
6G SPEECH SERVICES							
A -736-6G -2250-141 -	TEACHERS HANDICAPPED	8.00	637,219	8.00	667,776	-	30,557
A -739-6G -2250-141 -ERSS	TEACHERS HANDICAPPED	1.00	92,957	1.00	92,957	-	-
A -760-6G -2250-153 -	SUPERVISORS	0.41	47,633	0.41	46,106	-	(1,527)
A -760-6G -2250-165 -	STAFF	0.50	31,851	0.50	32,365	-	514
A -760-6G -2250-501 -	OFFICE SUPPLIES EXP	-	100	-	100	-	-
A -760-6G -2250-502 -	TCHR SUPPLY FUND	-	19,374	-	19,374	-	-
A -760-6G -2250-528 -	TEST PROGRAM & EVAL	-	4,696	-	4,696	-	-
A -762-6G -2250-141 -	TEACHERS HANDICAPPED	9.40	779,441	9.00	706,379	(0.40)	(73,062)
A -762-6G -2250-141 -ERSS	TEACHERS HANDICAPPED	1.00	70,887	1.00	73,817	-	2,930
A -762-6G -2250-148 -	COORDINATORS	1.00	70,887	2.00	158,991	1.00	88,104
A -762-6G -2250-148 -ERSS	COORDINATORS	1.00	65,241	1.00	69,005	-	3,764
A -SBB-6G -2250-141 -	TEACHERS HANDICAPPED	108.90	8,202,895	115.00	8,730,074	6.10	527,179
6G SPEECH SERVICES Total		131.21	10,023,181	137.91	10,601,640	6.70	578,459
6X COMMITTEE ON SPECIAL EDUCATION							
A -736-6X -2250-148 -	COORDINATORS	56.83	4,529,158	56.83	4,533,582	-	4,424
A -736-6X -2250-164 -	OC PHYS THERAPISTS	8.90	673,998	8.90	762,121	-	88,123
A -736-6X -2250-165 -	STAFF	2.00	89,702	1.00	45,601	(1.00)	(44,101)
A -736-6X -2250-409 -	MEETING EXP	-	600	-	600	-	-
A -736-6X -2250-432 -	RENT EQUIP	-	1,800	-	1,800	-	-
A -736-6X -2250-440 -	CONTRACT SERVICES	-	8,363,969	-	8,363,969	-	-
A -736-6X -2250-472 -	PRINTING & ADV EXP	-	9,500	-	9,500	-	-
A -736-6X -2250-473 -	POSTAGE	-	31,000	-	31,000	-	-
A -736-6X -2250-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	5,000	-	5,000	-	-
A -736-6X -2250-501 -	OFFICE SUPPLIES EXP	-	4,700	-	4,700	-	-
A -736-6X -2250-528 -	TEST PROGRAM & EVAL	-	235,000	-	235,000	-	-
A -736-6X -2250-529 -	INCENTIVE AWARDS	-	100	-	100	-	-
6X COMMITTEE ON SPECIAL EDUCATION Total		67.73	13,944,527	66.73	13,992,973	(1.00)	48,446
6Y 504/ADA							
A -737-6Y -2250-148 -	COORDINATORS	2.00	144,882	2.00	147,525	-	2,643
A -737-6Y -2250-166 -	TEACHER AIDES	2.00	57,005	2.00	47,000	-	(10,005)
A -SBB-6Y -2250-112 -	TEACHING ASSISTANT	5.00	175,000	2.00	62,200	(3.00)	(112,800)
A -SBB-6Y -2250-166 -	TEACHER AIDES	6.00	157,175	9.00	225,385	3.00	68,210
6Y 504/ADA Total		15.00	534,062	15.00	482,110	-	(51,952)
7A GUIDANCE SERVICES							
A -738-7A -2810-134 -	CLASS SCHEDULING	-	94,755	-	305,366	-	210,611
A -738-7A -2810-135 -	TCHR ANCILLARY ACT	-	2,016	-	2,016	-	-
A -738-7A -2810-145 -	SUBSTITUTE GUIDANCE COUNSELOR	-	20,000	-	20,000	-	-
A -738-7A -2810-148 -	COORDINATORS	2.00	160,794	2.00	157,030	-	(3,764)
A -738-7A -2810-148 -CSP	COORDINATORS	2.00	185,874	2.00	187,756	-	1,882
A -738-7A -2810-152 -	DIRECTORS	1.00	133,584	1.00	129,300	-	(4,284)
A -738-7A -2810-158 -	ADMIN ANCILLARY ACT	-	11,060	-	11,060	-	-
A -738-7A -2810-165 -	STAFF	3.00	114,272	3.00	142,278	-	28,006
A -738-7A -2810-199 -	OVERTIME	-	4,300	-	10,000	-	5,700
A -738-7A -2810-409 -	MEETING EXP	-	7,445	-	6,900	-	(545)

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
A -738-7A -2810-409 -CSP	MEETING EXP	-	3,500	-	2,500	-	(1,000)
A -738-7A -2810-440 -	CONTRACT SERVICES	-	4,649	-	20,000	-	15,351
A -738-7A -2810-442 -	PUPIL TRANSPORTATION	-	10,000	-	10,000	-	-
A -738-7A -2810-442 -CSP	PUPIL TRANSPORTATION	-	1,500	-	1,500	-	-
A -738-7A -2810-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	2,350	-	1,350	-	(1,000)
A -738-7A -2810-500 -	INSTR SUPPLIES	-	2,600	-	2,500	-	(100)
A -738-7A -2810-501 -	OFFICE SUPPLIES EXP	-	1,521	-	1,500	-	(21)
A -738-7A -2810-515 -	SOFTWARE PUBLIC	-	250	-	250	-	-
A -738-7A -2810-520 -	MINOR EQUIPMENT & FURNITURE	-	2,000	-	-	-	(2,000)
A -738-7A -2810-528 -	TEST PROGRAM & EVAL	-	188,656	-	231,790	-	43,134
A -738-7A -2810-529 -	INCENTIVE AWARDS	-	1,500	-	3,000	-	1,500
A -SBB-7A -2810-140 -	PUP PERSONNEL STAFF	56.21	4,143,164	68.62	4,880,759	12.41	737,595
A -SBB-7A -2810-140 -CFE	PUP PERSONNEL STAFF	29.50	2,185,425	28.72	2,019,918	(0.78)	(165,507)
A -SBB-7A -2810-140 -CSP	PUP PERSONNEL STAFF	2.55	178,960	1.65	118,621	(0.90)	(60,339)
7A GUIDANCE SERVICES Total		96.26	7,460,175	106.99	8,265,394	10.73	805,219
7C SUMMER SCHOOL							
A -000-7C -2330-529 -	INCENTIVE AWARDS	-	7,612	-	-	-	(7,612)
A -SBB-7C -2330-135 -	TCHR ANCILLARY ACT	-	574	-	-	-	(574)
A -SBB-7C -2330-135 -CSP	TCHR ANCILLARY ACT	-	-	-	7,000	-	7,000
A -SBB-7C -2330-158 -CSP	ADMIN ANCILLARY ACT	-	-	-	3,000	-	3,000
7C SUMMER SCHOOL Total		-	8,186	-	10,000	-	1,814
7D CONTINUING EDUCATION							
A -740-7D -2330-113 -CSP	SUB HRLY TEACHING ASSISTANT	-	1,000	-	1,000	-	-
A -740-7D -2330-135 -CSP	TCHR ANCILLARY ACT	-	91,291	-	91,291	-	-
A -740-7D -2330-135 -EA	TCHR ANCILLARY ACT	-	515,536	-	515,536	-	0
A -740-7D -2330-140 -EA	PUP PERSONNEL STAFF	1.00	92,414	1.00	94,296	-	1,882
A -740-7D -2330-148 -EA	COORDINATORS	0.50	42,131	0.50	43,072	-	941
A -740-7D -2330-153 -EA	SUPERVISORS	1.00	119,108	1.50	189,686	0.50	70,578
A -740-7D -2330-158 -CSP	ADMIN ANCILLARY ACT	-	25,000	-	25,000	-	-
A -740-7D -2330-161 -EA	SECURITY OFFICERS	1.00	52,055	1.00	53,027	-	972
A -740-7D -2330-165 -EA	STAFF	1.00	47,154	1.00	47,925	-	771
A -740-7D -2330-188 -CSP	CUSTODIANS EVE SCH	-	36,625	-	36,625	-	-
A -740-7D -2330-199 -CSP	OVERTIME	-	17,500	-	17,500	-	-
A -740-7D -2330-409 -CSP	MEETING EXP	-	45,815	-	45,815	-	-
A -740-7D -2330-440 -CSP	CONTRACT SERVICES	-	80,150	-	80,150	-	-
A -740-7D -2330-440 -EA	CONTRACT SERVICES	-	2,300	-	2,300	-	-
A -740-7D -2330-472 -CSP	PRINTING & ADV EXP	-	4,000	-	4,000	-	-
A -740-7D -2330-475 -EA	EMPLOYEE PLO/CONFERENCE EXP	-	2,410	-	2,410	-	-
A -740-7D -2330-484 -EA	TEXTBOOKS ADULT EDUC	-	4,500	-	3,000	-	(1,500)
A -740-7D -2330-494 -EA	TELEPHONE	-	3,150	-	3,150	-	-
A -740-7D -2330-500 -CSP	INSTR SUPPLIES	-	5,000	-	6,537	-	1,537
A -740-7D -2330-500 -EA	INSTR SUPPLIES	-	2,000	-	4,500	-	2,500
A -740-7D -2330-501 -EA	OFFICE SUPPLIES EXP	-	1,921	-	4,500	-	2,579
A -740-7D -2330-512 -EA	TEST SUPPLIES & MAT	-	4,500	-	3,500	-	(1,000)
A -740-7D -2330-520 -EA	MINOR EQUIPMENT & FURNITURE	-	4,823	-	-	-	(4,823)
A -740-7D -2330-529 -EA	INCENTIVE AWARDS	-	1,500	-	1,500	-	-
7D CONTINUING EDUCATION Total		4.50	1,201,883	5.00	1,276,320	0.50	74,437
7H LIBRARY SERVICES							
A -421-7H -2610-526 -	LIB MAT PRIV / PAROC	-	531	-	-	-	(531)
A -536-7H -2610-526 -	LIB MAT PRIV / PAROC	-	1,013	-	-	-	(1,013)
A -733-7H -2610-135 -	TCHR ANCILLARY ACT	-	19,141	-	23,000	-	3,860
A -733-7H -2610-149 -	SUBSTITUTE TEACHER	-	3,000	-	3,000	-	-
A -733-7H -2610-152 -	DIRECTORS	-	35,147	0.32	41,182	0.32	6,035
A -733-7H -2610-153 -	SUPERVISORS	0.34	5,994	-	-	(0.34)	(5,994)
A -733-7H -2610-165 -	STAFF	1.35	72,657	1.35	80,966	-	8,309
A -733-7H -2610-199 -	OVERTIME	-	4,000	-	1,500	-	(2,500)
A -733-7H -2610-500 -	INSTR SUPPLIES	-	8	-	6,875	-	6,867
A -733-7H -2610-501 -	OFFICE SUPPLIES EXP	-	2,390	-	2,100	-	(290)
A -733-7H -2610-512 -	TEST SUPPLIES & MAT	-	161,673	-	200,000	-	38,327
A -733-7H -2610-520 -	MINOR EQUIPMENT & FURNITURE	-	760	-	-	-	(760)
A -733-7H -2610-525 -	LIBRARY MATERIALS	-	6,282	-	-	-	(6,282)
A -733-7H -2610-526 -	LIB MAT PRIV / PAROC	-	-	-	125,000	-	125,000

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
A -NON-7H -2110-526 -	LIB MAT PRIV / PAROC	-	3,213	-	-	-	(3,213)
A -NON-7H -2124-526 -	LIB MAT PRIV / PAROC	-	3,856	-	-	-	(3,856)
A -NON-7H -2610-526 -	LIB MAT PRIV / PAROC	-	70,919	-	-	-	(70,919)
A -SBB-7H -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	122,728	-	-	-	(122,728)
A -SBB-7H -2610-143 -	LIBRARIANS	34.00	2,536,935	33.50	2,519,058	(0.50)	(17,877)
A -SBB-7H -2610-143 -CFE	LIBRARIANS	-	482	0.09	6,480	0.09	5,998
A -SBB-7H -2610-143 -CSP	LIBRARIANS	0.50	31,840	0.50	32,781	-	941
A -SBB-7H -2610-143 -MAG	LIBRARIANS	0.50	21,874	0.50	24,312	-	2,438
A -SBB-7H -2610-500 -	INSTR SUPPLIES	-	6,177	-	-	-	(6,177)
A -SBB-7H -2610-523 -	SUBSCRIPTIONS	-	3,394	-	19,016	-	15,622
A -SBB-7H -2610-523 -CSP	SUBSCRIPTIONS	-	-	-	423	-	423
A -SBB-7H -2610-523 -MAG	SUBSCRIPTIONS	-	12,146	-	15,573	-	3,427
A -SBB-7H -2610-525 -	LIBRARY MATERIALS	-	266,906	-	173,349	-	(93,558)
7H LIBRARY SERVICES Total		36.69	3,393,065	36.26	3,274,615	(0.43)	(118,450)
7I EDUCATIONAL SUPPORT SERVICES							
A -734-7I -2020-135 -	TCHR ANCILLARY ACT	-	-	-	5,000	-	5,000
A -734-7I -2020-151 -	ASST SUPT	1.00	158,478	1.00	158,478	-	-
A -734-7I -2020-153 -	SUPERVISORS	1.00	113,766	-	-	(1.00)	(113,766)
A -734-7I -2020-158 -	ADMIN ANCILLARY ACT	-	-	-	5,000	-	5,000
A -734-7I -2020-165 -	STAFF	0.50	29,605	1.00	58,602	0.50	28,997
A -734-7I -2020-191 -	EXEMPT ADMINISTRATOR	1.00	140,000	1.00	164,000	-	24,000
A -734-7I -2020-199 -	OVERTIME	-	-	-	5,000	-	5,000
A -734-7I -2020-409 -CSP	MEETING EXP	-	100	-	2,000	-	1,900
A -734-7I -2020-440 -CSP	CONTRACT SERVICES	-	-	-	136,844	-	136,844
A -734-7I -2020-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	-	-	5,000	-	5,000
A -734-7I -2020-475 -CSP	EMPLOYEE PLO/CONFERENCE EXP	-	1,200	-	1,140	-	(60)
A -734-7I -2020-500 -	INSTR SUPPLIES	-	-	-	200	-	200
A -734-7I -2020-500 -CSP	INSTR SUPPLIES	-	-	-	10,900	-	10,900
A -734-7I -2020-501 -	OFFICE SUPPLIES EXP	-	1,830	-	2,800	-	970
A -734-7I -2020-501 -CSP	OFFICE SUPPLIES EXP	-	-	-	2,000	-	2,000
A -734-7I -2110-148 -	COORDINATORS	1.00	57,713	1.00	61,477	-	3,764
A -SBB-7I -2110-440 -	CONTRACT SERVICES	-	-	-	60,000	-	60,000
7I EDUCATIONAL SUPPORT SERVICES Total		4.50	502,692	4.00	678,441	(0.50)	175,749
7J PUPIL SERVICES							
A -743-7J -2805-152 -	DIRECTORS	1.00	126,350	1.00	122,298	-	(4,052)
A -743-7J -2805-153 -	SUPERVISORS	2.50	288,074	3.50	399,381	1.00	111,307
A -743-7J -2805-158 -	ADMIN ANCILLARY ACT	-	1,300	-	4,000	-	2,700
A -743-7J -2805-165 -	STAFF	2.90	129,701	2.90	172,375	-	42,674
A -743-7J -2805-199 -	OVERTIME	-	700	-	6,000	-	5,300
A -743-7J -2805-440 -	CONTRACT SERVICES	-	-	-	3,000	-	3,000
A -743-7J -2805-472 -	PRINTING & ADV EXP	-	18,250	-	20,600	-	2,350
A -743-7J -2805-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	-	-	5,000	-	5,000
A -743-7J -2805-501 -	OFFICE SUPPLIES EXP	-	2,150	-	3,700	-	1,550
A -743-7J -2805-515 -	SOFTWARE PUBLIC	-	-	-	1,200	-	1,200
A -743-7J -2805-520 -	MINOR EQUIPMENT & FURNITURE	-	850	-	2,000	-	1,150
7J PUPIL SERVICES Total		6.40	567,375	7.40	739,554	1.00	172,179
7K STUDENT SUPPORT SERVICES							
A -744-7K -2805-113 -	SUB HRLY TEACHING ASSISTANT	-	68	-	-	-	(68)
A -744-7K -2805-135 -	TCHR ANCILLARY ACT	-	48,867	-	49,867	-	1,000
A -744-7K -2805-140 -	PUP PERSONNEL STAFF	0.01	992	0.01	720	-	(272)
A -744-7K -2805-148 -	COORDINATORS	1.00	74,637	-	-	(1.00)	(74,637)
A -744-7K -2805-149 -	SUBSTITUTE TEACHER	-	1,480	-	10,480	-	9,000
A -744-7K -2805-158 -	ADMIN ANCILLARY ACT	-	500	-	-	-	(500)
A -744-7K -2805-165 -	STAFF	3.00	160,501	2.00	95,053	(1.00)	(65,448)
A -744-7K -2805-167 -	SUB/HOURLY TCHR AIDE	-	65	-	-	-	(65)
A -744-7K -2805-409 -	MEETING EXP	-	-	-	3,000	-	3,000
A -744-7K -2805-442 -	PUPIL TRANSPORTATION	-	500	-	5,000	-	4,500
A -744-7K -2805-472 -	PRINTING & ADV EXP	-	7,400	-	5,000	-	(2,400)
A -744-7K -2805-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	9,000	-	5,000	-	(4,000)
A -744-7K -2805-501 -	OFFICE SUPPLIES EXP	-	5,500	-	6,000	-	500
A -744-7K -2805-529 -	INCENTIVE AWARDS	-	33,650	-	40,000	-	6,350
A -SBB-7K -2805-140 -	PUP PERSONNEL STAFF	14.62	1,134,621	13.62	1,074,729	(1.00)	(59,892)

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
A -SBB-7K -2805-140 -CFE	PUP PERSONNEL STAFF	1.08	78,009	1.12	80,640	0.04	2,631
A -SBB-7K -2805-140 -CSP	PUP PERSONNEL STAFF	0.40	28,355	1.48	106,560	1.08	78,205
7K STUDENT SUPPORT SERVICES Total		20.11	1,584,145	18.23	1,482,049	(1.88)	(102,096)
7L STUDENT PLACEMENT OFFICE							
A -745-7L -2010-152 -MAG	DIRECTORS	1.00	140,818	1.00	138,636	-	(2,182)
A -745-7L -2010-153 -	SUPERVISORS	1.00	107,567	1.50	149,541	0.50	41,974
A -745-7L -2010-158 -	ADMIN ANCILLARY ACT	-	45,000	-	20,000	-	(25,000)
A -745-7L -2010-160 -	SUPERVISORY STAFF	1.00	80,572	1.00	81,982	-	1,410
A -745-7L -2010-165 -	STAFF	11.00	552,772	11.00	549,594	-	(3,178)
A -745-7L -2010-196 -	SEASONAL SERV	-	17,480	-	71,400	-	53,920
A -745-7L -2010-199 -	OVERTIME	-	100,000	-	100,000	-	-
A -745-7L -2010-472 -	PRINTING & ADV EXP	-	-	-	9,000	-	9,000
A -745-7L -2010-501 -	OFFICE SUPPLIES EXP	-	30,350	-	6,350	-	(24,000)
7L STUDENT PLACEMENT OFFICE Total		14.00	1,074,559	14.50	1,126,503	0.50	51,944
7M HEALTH SERVICE OTHER DISTRICTS							
A -492-7M -2815-440 -	CONTRACT SERVICES	-	29,574	-	29,574	-	-
A -731-7M -2815-435 -	HEALTH SERV OTH DIST	-	701,000	-	701,000	-	-
A -763-7M -2815-152 -	DIRECTORS	1.00	36,887	1.00	110,725	-	73,838
A -763-7M -2815-153 -	SUPERVISORS	-	-	1.00	105,200	1.00	105,200
A -763-7M -2815-165 -	STAFF	3.80	314,643	3.80	200,083	-	(114,560)
A -763-7M -2815-440 -	CONTRACT SERVICES	-	1,666,302	-	1,998,906	-	332,604
A -763-7M -2815-472 -	PRINTING & ADV EXP	-	10,000	-	10,000	-	-
A -763-7M -2815-474 -	EMPLOYEE MILEAGE	-	1,680	-	5,000	-	3,320
A -763-7M -2815-500 -	INSTR SUPPLIES	-	5,000	-	10,000	-	5,000
A -NON-7M -2815-440 -	CONTRACT SERVICES	-	661,822	-	661,823	-	1
7M HEALTH SERVICE OTHER DISTRICTS Total		4.80	3,426,908	5.80	3,832,311	1.00	405,403
7P PSYCHOLOGICAL SERVICES							
A -736-7P -2820-140 -	PUP PERSONNEL STAFF	15.75	1,440,507	15.75	1,469,686	-	29,179
A -SBB-7P -2820-140 -	PUP PERSONNEL STAFF	36.91	3,299,117	38.06	3,411,291	1.15	112,174
A -SBB-7P -2820-140 -CFE	PUP PERSONNEL STAFF	-	1,003	0.49	35,280	0.49	34,277
7P PSYCHOLOGICAL SERVICES Total		52.66	4,740,627	54.30	4,916,257	1.64	175,630
7Q HOMELESS SERVICES							
A -744-7Q -2805-153 -	SUPERVISORS	0.25	28,442	0.25	27,530	-	(912)
A -744-7Q -2805-165 -	STAFF	1.00	12,620	1.00	47,925	-	35,305
A -744-7Q -2805-447 -	TOKENS	-	2,700	-	2,700	-	-
A -744-7Q -2805-501 -	OFFICE SUPPLIES EXP	-	100	-	200	-	100
7Q HOMELESS SERVICES Total		1.25	43,862	1.25	78,355	-	34,493
7R SOCIAL WORKER SERVICES							
A -738-7R -2825-140 -	PUP PERSONNEL STAFF	2.00	149,068	-	-	(2.00)	(149,068)
A -747-7R -2825-140 -	PUP PERSONNEL STAFF	3.09	257,525	3.09	250,435	-	(7,090)
A -SBB-7R -2810-140 -	PUP PERSONNEL STAFF	-	-	1.00	72,000	1.00	72,000
A -SBB-7R -2810-140 -CFE	PUP PERSONNEL STAFF	0.50	38,787	0.50	35,600	-	(3,187)
A -SBB-7R -2825-140 -	PUP PERSONNEL STAFF	38.68	2,810,321	43.05	3,140,037	4.37	329,716
A -SBB-7R -2825-140 -CFE	PUP PERSONNEL STAFF	18.44	1,275,959	19.10	1,339,624	0.66	63,665
A -SBB-7R -2825-140 -CSP	PUP PERSONNEL STAFF	7.00	455,628	6.00	421,243	(1.00)	(34,385)
7R SOCIAL WORKER SERVICES Total		69.71	4,987,288	72.74	5,258,939	3.03	271,651
7S EXTRA CURRICULAR ACTIVITIES							
A -703-7S -2850-135 -	TCHR ANCILLARY ACT	-	5,000	-	-	-	(5,000)
A -703-7S -2850-529 -	INCENTIVE AWARDS	-	3,500	-	5,000	-	1,500
A -SBB-7S -2850-134 -	CLASS SCHEDULING	-	54,806	-	62,119	-	7,313
A -SBB-7S -2850-135 -	TCHR ANCILLARY ACT	-	114,770	-	130,908	-	16,138
7S EXTRA CURRICULAR ACTIVITIES Total		-	178,077	-	198,027	-	19,950
7T ATHLETIC PROG INTERSCHOLASTIC							
A -767-7T -2020-151 -	ASST SUPT	1.00	132,275	1.00	125,026	-	(7,249)
A -767-7T -2020-152 -	DIRECTORS	1.00	126,130	1.00	122,085	-	(4,045)
A -767-7T -2020-153 -	SUPERVISORS	1.00	107,567	1.00	96,889	-	(10,678)
A -767-7T -2020-165 -	STAFF	2.00	102,424	2.00	119,463	-	17,039
A -767-7T -2020-191 -	EXEMPT ADMINISTRATOR	1.00	-	1.00	98,708	-	98,708

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
A -767-7T -2110-148 -	COORDINATORS	2.00	141,774	2.00	117,948	-	(23,826)
A -767-7T -2855-103 -	TEACHER STUDENT	-	-	-	12,000	-	12,000
A -767-7T -2855-113 -	SUB HRLY TEACHING ASSISTANT	-	36	-	-	-	(36)
A -767-7T -2855-133 -	COACHES	-	22,367	-	28,227	-	5,860
A -767-7T -2855-135 -	TCHR ANCILLARY ACT	-	40,706	-	-	-	(40,706)
A -767-7T -2855-158 -	ADMIN ANCILLARY ACT	-	71,011	-	360,000	-	288,989
A -767-7T -2855-167 -	SUB/HOURLY TCHR AIDE	-	2,031	-	-	-	(2,031)
A -767-7T -2855-199 -	OVERTIME	-	13,500	-	14,000	-	500
A -767-7T -2855-409 -	MEETING EXP	-	-	-	3,000	-	3,000
A -767-7T -2855-418 -	OFFICIALS EXP	-	320,000	-	475,000	-	155,000
A -767-7T -2855-429 -	DUES	-	123,774	-	130,000	-	6,226
A -767-7T -2855-442 -	PUPIL TRANSPORTATION	-	162,800	-	540,000	-	377,200
A -767-7T -2855-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	3,956	-	10,000	-	6,044
A -767-7T -2855-477 -	NON-EMPLOYEE TRAVEL	-	45,450	-	50,000	-	4,550
A -767-7T -2855-501 -	OFFICE SUPPLIES EXP	-	2,100	-	3,000	-	900
A -767-7T -2855-589 -	ATHLETIC SUPPLIES	-	1,916	-	-	-	(1,916)
A -SBB-7T -2855-113 -	SUB HRLY TEACHING ASSISTANT	-	20,088	-	27,000	-	6,912
A -SBB-7T -2855-133 -	COACHES	-	1,438,349	-	2,440,792	-	1,002,443
A -SBB-7T -2855-135 -	TCHR ANCILLARY ACT	-	561,615	-	590,000	-	28,385
A -SBB-7T -2855-149 -	SUBSTITUTE TEACHER	-	5,136	-	28,300	-	23,164
A -SBB-7T -2855-167 -	SUB/HOURLY TCHR AIDE	-	24,365	-	29,000	-	4,635
A -SBB-7T -2855-200 -	INSTR EQUIPMENT	-	696,994	-	930,000	-	233,006
A -SBB-7T -2855-431 -	RENT FACILITIES	-	27,321	-	25,000	-	(2,321)
A -SBB-7T -2855-434 -	AMBULANCE RENTAL	-	12,810	-	19,000	-	6,190
A -SBB-7T -2855-440 -	CONTRACT SERVICES	-	778,068	-	1,580,000	-	801,932
A -SBB-7T -2855-520 -	MINOR EQUIPMENT & FURNITURE	-	92	-	-	-	(92)
A -SBB-7T -2855-529 -	INCENTIVE AWARDS	-	24,893	-	50,000	-	25,107
A -SBB-7T -2855-589 -	ATHLETIC SUPPLIES	-	607,202	-	600,000	-	(7,202)
7T ATHLETIC PROG INTERSCHOLASTIC Total		8.00	5,616,751	8.00	8,624,438	-	3,007,687
7W NON-PUBLIC							
A -403-7W -2110-520 -DB21	MINOR EQUIPMENT & FURNITURE	-	20	-	-	-	(20)
A -404-7Y -2110-516 -DB21	SOFTWARE PRIV/PAROC	-	14	-	-	-	(14)
A -404-7Y -2110-520 -DB21	MINOR EQUIPMENT & FURNITURE	-	486	-	-	-	(486)
A -405-7W -2110-516 -DB21	SOFTWARE PRIV/PAROC	-	645	-	-	-	(645)
A -405-7W -2110-520 -DB21	MINOR EQUIPMENT & FURNITURE	-	17,286	-	-	-	(17,286)
A -406-7W -2110-516 -DB21	SOFTWARE PRIV/PAROC	-	2,619	-	-	-	(2,619)
A -406-7W -2110-520 -DA21	MINOR EQUIPMENT & FURNITURE	-	1,057	-	-	-	(1,057)
A -406-7W -2110-520 -DB21	MINOR EQUIPMENT & FURNITURE	-	1,231	-	-	-	(1,231)
A -407-7W -2110-516 -DA21	SOFTWARE PRIV/PAROC	-	436	-	-	-	(436)
A -409-7W -2110-560 -DA21	SAFETY MAT & SUPPLIES	-	23	-	-	-	(23)
A -409-7W -2110-560 -DB21	SAFETY MAT & SUPPLIES	-	13	-	-	-	(13)
A -411-7W -2110-500 -DB21	INSTR SUPPLIES	-	27,253	-	-	-	(27,253)
A -411-7W -2110-501 -DB21	OFFICE SUPPLIES EXP	-	3,419	-	-	-	(3,419)
A -411-7W -2110-516 -DB21	SOFTWARE PRIV/PAROC	-	8,561	-	-	-	(8,561)
A -411-7W -2110-520 -DA21	MINOR EQUIPMENT & FURNITURE	-	1,789	-	-	-	(1,789)
A -411-7W -2110-520 -DB21	MINOR EQUIPMENT & FURNITURE	-	5,175	-	-	-	(5,175)
A -411-7W -2110-560 -DB21	SAFETY MAT & SUPPLIES	-	20,000	-	-	-	(20,000)
A -412-7W -2110-500 -DB21	INSTR SUPPLIES	-	203	-	-	-	(203)
A -412-7W -2110-501 -DB21	OFFICE SUPPLIES EXP	-	3,868	-	-	-	(3,868)
A -412-7W -2110-516 -DB21	SOFTWARE PRIV/PAROC	-	753	-	-	-	(753)
A -412-7W -2110-520 -DA21	MINOR EQUIPMENT & FURNITURE	-	20,345	-	-	-	(20,345)
A -412-7W -2110-520 -DB21	MINOR EQUIPMENT & FURNITURE	-	17,909	-	-	-	(17,909)
A -412-7W -2110-560 -DB21	SAFETY MAT & SUPPLIES	-	25,000	-	-	-	(25,000)
A -414-7W -2110-500 -DB21	INSTR SUPPLIES	-	8,271	-	-	-	(8,271)
A -414-7W -2110-501 -DB21	OFFICE SUPPLIES EXP	-	1,798	-	-	-	(1,798)
A -414-7W -2110-516 -DB21	SOFTWARE PRIV/PAROC	-	1,024	-	-	-	(1,024)
A -414-7W -2110-520 -DA21	MINOR EQUIPMENT & FURNITURE	-	1,111	-	-	-	(1,111)
A -414-7W -2110-520 -DB21	MINOR EQUIPMENT & FURNITURE	-	3,377	-	-	-	(3,377)
A -414-7W -2110-560 -DB21	SAFETY MAT & SUPPLIES	-	8,805	-	-	-	(8,805)
A -489-7W -2110-520 -DB21	MINOR EQUIPMENT & FURNITURE	-	591	-	-	-	(591)
A -506-7W -2110-560 -DA21	SAFETY MAT & SUPPLIES	-	1	-	-	-	(1)
A -536-7W -2110-440 -DA21	CONTRACT SERVICES	-	43	-	-	-	(43)
A -536-7W -2110-440 -DB21	CONTRACT SERVICES	-	31	-	-	-	(31)
A -540-7W -2110-560 -DB21	SAFETY MAT & SUPPLIES	-	928	-	-	-	(928)

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
A -572-7W -2110-520 -DB21	MINOR EQUIPMENT & FURNITURE	-	50	-	-	-	(50)
A -572-7W -2110-560 -DA21	SAFETY MAT & SUPPLIES	-	7	-	-	-	(7)
A -752-7W -2110-520 -DB21	MINOR EQUIPMENT & FURNITURE	-	17,622	-	-	-	(17,622)
A -NON-7W -2110-440 -DA21	CONTRACT SERVICES	-	2	-	-	-	(2)
A -NON-7W -2110-440 -DB21	CONTRACT SERVICES	-	40,174	-	-	-	(40,174)
A -NON-7W -2110-500 -DA21	INSTR SUPPLIES	-	163	-	-	-	(163)
A -NON-7W -2110-500 -DB21	INSTR SUPPLIES	-	7,763	-	-	-	(7,763)
A -NON-7W -2110-516 -DB21	SOFTWARE PRIV/PAROC	-	3,078	-	-	-	(3,078)
A -NON-7W -2110-520 -DA21	MINOR EQUIPMENT & FURNITURE	-	3,477	-	-	-	(3,477)
A -NON-7W -2110-520 -DB21	MINOR EQUIPMENT & FURNITURE	-	63,112	-	-	-	(63,112)
A -NON-7W -2110-560 -DA21	SAFETY MAT & SUPPLIES	-	5,286	-	-	-	(5,286)
A -NON-7W -2110-560 -DB21	SAFETY MAT & SUPPLIES	-	35,029	-	-	-	(35,029)
7W NON-PUBLIC Total		-	359,848	-	-	-	(359,848)
7X PARENT INVOLVEMENT							
A -000-7X -2020-188 -CSP	CUSTODIANS EVE SCH	-	-	-	40,000	-	40,000
A -765-7X -2020-113 -	SUB HRLY TEACHING ASSISTANT	-	1,500	-	-	-	(1,500)
A -765-7X -2020-135 -CSP	TCHR ANCILLARY ACT	-	-	-	50,000	-	50,000
A -765-7X -2020-148 -	COORDINATORS	-	-	1.00	76,519	1.00	76,519
A -765-7X -2020-150 -	DISTRICT ADMIN	-	13,684	-	-	-	(13,684)
A -765-7X -2020-152 -	DIRECTORS	0.50	66,407	0.50	61,864	-	(4,543)
A -765-7X -2020-153 -	SUPERVISORS	0.20	20,265	0.50	52,138	0.30	31,873
A -765-7X -2020-158 -CSP	ADMIN ANCILLARY ACT	-	25,000	-	25,000	-	-
A -765-7X -2020-165 -	STAFF	1.00	51,294	1.00	58,085	-	6,791
A -765-7X -2020-199 -	OVERTIME	-	20,000	-	20,000	-	-
A -765-7X -2020-199 -CSP	OVERTIME	-	25,000	-	25,000	-	-
A -765-7X -2020-409 -	MEETING EXP	-	10,600	-	-	-	(10,600)
A -765-7X -2020-409 -CSP	MEETING EXP	-	20,000	-	50,000	-	30,000
A -765-7X -2020-440 -	CONTRACT SERVICES	-	10,228	-	275,000	-	264,772
A -765-7X -2020-440 -CSP	CONTRACT SERVICES	-	428,124	-	500,000	-	71,876
A -765-7X -2020-444 -CSP	FIELD TRIPS	-	-	-	10,000	-	10,000
A -765-7X -2020-472 -	PRINTING & ADV EXP	-	10,000	-	-	-	(10,000)
A -765-7X -2020-472 -CSP	PRINTING & ADV EXP	-	-	-	10,000	-	10,000
A -765-7X -2020-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	5,000	-	5,000	-	-
A -765-7X -2020-477 -	NON-EMPLOYEE TRAVEL	-	5,000	-	-	-	(5,000)
A -765-7X -2020-501 -	OFFICE SUPPLIES EXP	-	300	-	300	-	-
A -765-7X -2020-520 -CSP	MINOR EQUIPMENT & FURNITURE	-	-	-	45,000	-	45,000
A -765-7X -2110-113 -CSP	SUB HRLY TEACHING ASSISTANT	-	2,000	-	2,000	-	-
A -765-7X -2110-135 -CSP	TCHR ANCILLARY ACT	-	3,000	-	3,000	-	-
A -SBB-7X -2020-199 -CSP	OVERTIME	-	-	-	20,000	-	20,000
A -SBB-7X -2110-113 -CSP	SUB HRLY TEACHING ASSISTANT	-	-	-	277	-	277
A -SBB-7X -2110-409 -CFE	MEETING EXP	-	2,171	-	-	-	(2,171)
A -SBB-7X -2110-473 -CFE	POSTAGE	-	183	-	-	-	(183)
A -SBB-7X -2110-500 -CFE	INSTR SUPPLIES	-	1,121	-	-	-	(1,121)
A -SBB-7X -2110-500 -CSP	INSTR SUPPLIES	-	2,511	-	2,511	-	-
7X PARENT INVOLVEMENT Total		1.70	723,388	3.00	1,331,694	1.30	608,306
7Y YOUTH SERVICES							
A -743-7Y -2070-165 -	STAFF	1.00	42,082	-	-	(1.00)	(42,082)
A -758-7Y -2020-152 -	DIRECTORS	-	74,790	-	-	-	(74,790)
A -758-7Y -2020-153 -	SUPERVISORS	1.00	130,646	1.00	105,200	-	(25,446)
A -758-7Y -2020-158 -	ADMIN ANCILLARY ACT	-	1,600	-	7,500	-	5,900
A -758-7Y -2020-199 -	OVERTIME	-	5,324	-	35,500	-	30,176
A -758-7Y -2020-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	-	-	15,000	-	15,000
A -758-7Y -2020-501 -	OFFICE SUPPLIES EXP	-	200	-	1,000	-	800
A -758-7Y -2110-135 -	TCHR ANCILLARY ACT	-	5,439	-	12,000	-	6,561
A -758-7Y -2810-140 -	PUP PERSONNEL STAFF	-	-	2.00	156,609	2.00	156,609
A -SBB-5Y -2020-158 -	ADMIN ANCILLARY ACT	-	12,317	-	26,000	-	13,683
A -SBB-7Y -2020-158 -	ADMIN ANCILLARY ACT	-	237,425	-	377,000	-	139,575
A -SBB-7Y -2110-135 -	TCHR ANCILLARY ACT	-	326,640	-	403,000	-	76,360
7Y YOUTH SERVICES Total		2.00	836,463	3.00	1,138,809	1.00	302,346
8B LIMITED ENGLISH PROFICIENCY							
A -761-8B -2020-151 -LEP	ASST SUPT	1.00	143,297	1.00	109,313	-	(33,984)
A -761-8B -2020-152 -LEP	DIRECTORS	2.40	282,931	2.40	297,533	-	14,602

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A -761-8B -2020-153 -LEP	SUPERVISORS	3.00	329,688	3.00	303,691	-	(25,997)
A -761-8B -2020-158 -LEP	ADMIN ANCILLARY ACT	-	3,392	-	3,392	-	-
A -761-8B -2020-165 -LEP	STAFF	3.00	166,721	2.00	90,330	(1.00)	(76,391)
A -761-8B -2020-199 -LEP	OVERTIME	-	780	-	-	-	(780)
A -761-8B -2110-166 -LEP	TEACHER AIDES	2.00	53,070	2.00	47,000	-	(6,070)
A -761-8B -2259-104 -LEP	CURR COM CHAIRPERSON	-	3,185	-	3,185	-	-
A -761-8B -2259-105 -LEP	CURR COM MEMBER	-	2,976	-	2,976	-	-
A -761-8B -2259-135 -LEP	TCHR ANCILLARY ACT	-	73,623	-	75,000	-	1,377
A -761-8B -2259-148 -LEP	COORDINATORS	1.00	67,443	1.00	69,739	-	2,296
A -761-8B -2259-409 -	MEETING EXP	-	10,000	-	-	-	(10,000)
A -761-8B -2259-409 -LEP	MEETING EXP	-	530	-	-	-	(530)
A -761-8B -2259-440 -LEP	CONTRACT SERVICES	-	355,000	-	355,000	-	-
A -761-8B -2259-475 -LEP	EMPLOYEE PLO/CONFERENCE EXP	-	1,210	-	2,520	-	1,310
A -761-8B -2259-501 -LEP	OFFICE SUPPLIES EXP	-	1,777	-	2,000	-	223
A -SBB-8B -2110-166 -CFE	TEACHER AIDES	-	3,075	-	3,075	-	-
A -SBB-8B -2110-166 -LEP	TEACHER AIDES	-	4,510	-	1,725	-	(2,785)
8B LIMITED ENGLISH PROFICIENCY Total		12.40	1,503,208	11.40	1,366,479	(1.00)	(136,729)
8E INCARCERATED YOUTH							
A -740-8E -2110-135 -IY	TCHR ANCILLARY ACT	-	164,807	-	164,807	-	-
A -740-8E -2110-148 -IY	COORDINATORS	0.50	42,131	0.50	43,072	-	941
A -740-8E -2110-153 -IY	SUPERVISORS	0.50	53,784	0.50	50,851	-	(2,933)
A -740-8E -2110-475 -IY	EMPLOYEE PLO/CONFERENCE EXP	-	4,539	-	4,569	-	30
A -740-8E -2110-484 -IY	TEXTBOOKS ADULT EDUC	-	1,800	-	1,800	-	-
A -740-8E -2110-500 -IY	INSTR SUPPLIES	-	7,280	-	5,040	-	(2,240)
A -740-8E -2110-501 -IY	OFFICE SUPPLIES EXP	-	1,100	-	2,665	-	1,565
A -740-8E -2110-512 -IY	TEST SUPPLIES & MAT	-	4,734	-	4,500	-	(234)
8E INCARCERATED YOUTH Total		1.00	280,175	1.00	277,304	-	(2,871)
8X BEST OFFICERS							
A -000-8X -8060-197 -BEST	BEST OFFICERS	1.00	35,500	1.00	37,000	-	1,500
8X BEST OFFICERS Total		1.00	35,500	1.00	37,000	-	1,500
8Y TAB OFFICERS							
A -000-8Y -8060-195 -TAB	TAB OFFICERS	-	20,000	-	-	-	(20,000)
8Y TAB OFFICERS Total		-	20,000	-	-	-	(20,000)
9A TRANSPORTATION SUPV'S OFFICE							
A -903-9A -5510-160 -	SUPERVISORY STAFF	7.00	583,446	7.00	582,377	-	(1,069)
A -903-9A -5510-165 -	STAFF	19.00	987,212	18.00	934,256	(1.00)	(52,956)
A -903-9A -5510-168 -	BUS AIDES	-	3,632,476	-	3,836,000	-	203,524
A -903-9A -5510-182 -	BUS STAFF	1.00	50,550	1.00	50,273	-	(277)
A -903-9A -5510-191 -	EXEMPT ADMINISTRATOR	0.50	58,586	0.50	81,949	-	23,363
A -903-9A -5510-199 -	OVERTIME	-	253,153	-	287,938	-	34,784
A -903-9A -5510-202 -	COMPUTER HARDWARE	-	7,550	-	5,550	-	(2,000)
A -903-9A -5510-404 -	PHYS EXAM PERSONNEL	-	1,200	-	1,200	-	-
A -903-9A -5510-424 -	INSURANCE	-	5,300	-	5,300	-	-
A -903-9A -5510-440 -	CONTRACT SERVICES	-	24,400	-	30,160	-	5,760
A -903-9A -5510-466 -	MAINT CONTRACTS	-	2,400	-	4,400	-	2,000
A -903-9A -5510-473 -	POSTAGE	-	63,700	-	62,000	-	(1,700)
A -903-9A -5510-474 -	EMPLOYEE MILEAGE	-	10,584	-	15,406	-	4,822
A -903-9A -5510-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	4,000	-	4,000	-	-
A -903-9A -5510-497 -	NATURAL GAS	-	25,500	-	25,500	-	-
A -903-9A -5510-501 -	OFFICE SUPPLIES EXP	-	7,113	-	6,500	-	(613)
A -903-9A -5510-515 -	SOFTWARE PUBLIC	-	19,565	-	29,680	-	10,115
A -903-9A -5510-520 -	MINOR EQUIPMENT & FURNITURE	-	-	-	3,750	-	3,750
A -903-9A -5510-560 -	SAFETY MAT & SUPPLIES	-	24,620	-	21,425	-	(3,195)
A -903-9A -5510-569 -	PHOTO ID MATERIALS	-	30,000	-	76,600	-	46,600
9A TRANSPORTATION SUPV'S OFFICE Total		27.50	5,791,355	26.50	6,064,263	(1.00)	272,908
9D TRANSP SERVICES - SPECIAL ED							
A -903-9D -5510-165 -	STAFF	3.00	151,644	3.00	146,772	-	(4,872)
A -903-9D -5510-168 -	BUS AIDES	-	3,177,347	-	4,411,400	-	1,234,053
A -903-9D -5510-182 -	BUS STAFF	2.00	92,302	2.00	96,871	-	4,569
A -903-9D -5510-199 -	OVERTIME	-	52,064	-	55,122	-	3,058

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A -903-9D -5510-424 -	INSURANCE	-	41,000	-	41,000	-	-
A -903-9D -5510-472 -	PRINTING & ADV EXP	-	2,510	-	1,250	-	(1,260)
A -903-9D -5510-474 -	EMPLOYEE MILEAGE	-	4,234	-	6,653	-	2,419
A -903-9D -5510-501 -	OFFICE SUPPLIES EXP	-	11,641	-	13,225	-	1,584
9D TRANSP SERVICES - SPECIAL ED Total		5.00	3,532,742	5.00	4,772,293	-	1,239,551
9E TRANSP - PRIVATE CARRIER							
A -903-9E -5540-441 -	PUP TRANSP SPEC ED	-	14,967,999	-	17,736,111	-	2,768,112
A -903-9E -5540-442 -	PUPIL TRANSPORTATION	-	22,312,315	-	26,364,319	-	4,052,005
A -903-9E -5540-588 -	VEHICLE FUEL	-	4,462,753	-	4,225,000	-	(237,753)
9E TRANSP - PRIVATE CARRIER Total		-	41,743,066	-	48,325,430	-	6,582,363
9F TRANSP - PUBLIC CARRIER							
A -903-9F -5550-442 -	PUPIL TRANSPORTATION	-	10,954,116	-	11,282,940	-	328,824
A -903-9F -5550-447 -	TOKENS	-	60,000	-	60,000	-	-
A -903-9F -5550-448 -	COMMUTER CARDS	-	72,000	-	72,000	-	-
9F TRANSP - PUBLIC CARRIER Total		-	11,086,116	-	11,414,940	-	328,824
9G NYS EMP RETIREMENT							
A -000-9G -9010-810 -	NYS EMP RETIREMENT	-	5,100,000	-	5,304,000	-	204,000
9G NYS EMP RETIREMENT Total		-	5,100,000	-	5,304,000	-	204,000
9H NYS TCHR RETIREMENT							
A -000-9H -9020-820 -	NYS TCHR RETIREMENT	-	28,800,000	-	29,952,000	-	1,152,000
9H NYS TCHR RETIREMENT Total		-	28,800,000	-	29,952,000	-	1,152,000
9J SOCIAL SECURITY							
A -000-9J -9030-830 -	SOCIAL SECURITY	-	26,800,000	-	27,872,000	-	1,072,000
9J SOCIAL SECURITY Total		-	26,800,000	-	27,872,000	-	1,072,000
9K WORKERS' COMPENSATION							
A -000-9K -9040-840 -	COMP WAGES	-	8,600,000	-	8,944,000	-	344,000
9K WORKERS' COMPENSATION Total		-	8,600,000	-	8,944,000	-	344,000
9L LIFE INSURANCE							
A -000-9L -9045-845 -	LIFE INSURANCE	-	110,000	-	114,400	-	4,400
9L LIFE INSURANCE Total		-	110,000	-	114,400	-	4,400
9M UNEMPLOYMENT INSURANCE							
A -000-9M -9050-850 -	UNEMPLOY INSURANCE	-	1,500,000	-	1,560,000	-	60,000
9M UNEMPLOYMENT INSURANCE Total		-	1,500,000	-	1,560,000	-	60,000
9N MEDICAL HOSPITAL INS							
A -000-9N -9060-860 -	MEDICAL HOSPITAL INS	-	50,600,000	-	52,624,000	-	2,024,000
A -000-9N -9060-861 -	MEDICAL - RETIREES	-	54,700,000	-	56,888,000	-	2,188,000
A -000-9N -9060-865 -	BEST - HEALTH INSURANCE	-	11,000,000	-	11,440,000	-	440,000
A -000-9N -9060-866 -	PRESCRIPTION REIMB - EMPLOYEES	-	16,000	-	16,640	-	640
A -000-9N -9060-867 -	PRESCRIPTION REIMB - RETIREES	-	63,000	-	65,520	-	2,520
A -000-9N -9060-868 -	IN LIEU - HEALTH INSURANCE	-	700,000	-	728,000	-	28,000
9N MEDICAL HOSPITAL INS Total		-	117,079,000	-	121,762,160	-	4,683,160
9P SUPPLEMENTAL BENEFITS							
A -000-9P -9070-870 -	SUPPL BENEFITS	-	3,514,500	-	3,655,080	-	140,580
9P SUPPLEMENTAL BENEFITS Total		-	3,514,500	-	3,655,080	-	140,580
9Q JUDGMENTS AND CLAIMS							
A -000-9Q -1930-402 -	JUDGMENTS AND CLAIMS	-	900,000	-	900,000	-	-
9Q JUDGMENTS AND CLAIMS Total		-	900,000	-	900,000	-	-
9R OTHER BENEFITS							
A -000-9R -9089-880 -	TOOL SHOE UNIFORM	-	27,000	-	28,080	-	1,080
A -000-9R -9089-881 -	INST TERMINATION PAY	-	3,000,000	-	3,120,000	-	120,000
A -000-9R -9089-882 -	CS TERMINATION PAY	-	500,000	-	520,000	-	20,000
A -000-9R -9089-883 -	EMPLOYEE ASSISTANCE PROGRAM	-	65,000	-	67,600	-	2,600
A -000-9R -9089-884 -	ATTENDANCE INCENTIVE	-	140,000	-	145,600	-	5,600

General Fund Expenditures by Cost Center & Account	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
A -000-9R -9089-886 -	ADMIN VACATION BUY-BACK	-	500,000	-	520,000	-	20,000
A -000-9R -9089-887 -	ADMIN TERMINATION PAY	-	800,000	-	832,000	-	32,000
9R OTHER BENEFITS Total		-	5,032,000	-	5,233,280	-	201,280
9T INTERFUND TRANSFERS							
A -000-9T -9901-930 -	TRNSFR FOOD SERVICE	-	998,749	-	1,825,514	-	826,765
A -000-9T -9901-951 -	TRNSFR JROTC	-	390,000	-	390,000	-	-
A -000-9T -9901-952 -	OVEREXPEND SPEC AID	-	300,000	-	300,000	-	-
A -000-9T -9901-953 -	TRNSFR SUMMER HAND	-	1,200,000	-	1,200,000	-	-
A -000-9T -9901-960 -	TRNSFR CITY DEBT SER	-	5,473,175	-	4,358,400	-	(1,114,775)
A -000-9T -9901-962 -	TRNSFR - DEBT SERVICE FUND	-	103,216,400	-	96,602,899	-	(6,613,501)
9T INTERFUND TRANSFERS Total		-	111,578,324	-	104,676,813	-	(6,901,511)
9U DISTRICT DUES							
A -000-9U -1920-429 -	DUES	-	159,675	-	166,000	-	6,325
9U DISTRICT DUES Total		-	159,675	-	166,000	-	6,325
9V RESERVE CONTINGENCY							
A -000-9V -1989-193 -	VACANCY CONTINGENCY	-	(3,000,000)	-	(3,000,000)	-	-
A -000-9V -1989-439 -	RESERVE	-	14,394,261	-	63,629,191	-	49,234,930
9V RESERVE CONTINGENCY Total		-	11,394,261	-	60,629,191	-	49,234,930
9X TRANSFER TO CAPITAL FUNDS							
A -000-9X -9950-900 -	TRNSFR CAPITAL PROJ	-	5,200,000	-	-	-	(5,200,000)
9X TRANSFER TO CAPITAL FUNDS Total		-	5,200,000	-	-	-	(5,200,000)
Grand Total		4,904.08	1,020,100,000	4,941.08	1,102,725,000	37.00	82,625,000

Debt Service Budget

Debt Service Budget by Account	DESCRIPTION	2021-2022 Actual	2022-23 Revised	2023-24 Budget	Change 22/23 to 23/24 Budget
V -000-9Z -0000-5031 -	INTERFUND TRANSFERS	103,222,786	102,968,950	96,561,332	(6,407,618)
REVENUE TOTAL		103,222,786	102,968,950	96,561,332	(6,407,618)
V -000-9S -9789-603 -	PRINCIPAL NYS LEGISLATION	-	713,334	713,332	(2)
V -000-9S -9789-604 -	PRINCIPAL MUNICIPAL BOND BANK	-	765,000	720,000	(45,000)
V -000-9S -9789-608 -	PRINCIPAL JSCB I REF	-	-	-	-
V -000-9S -9789-609 -	PRINCIPAL JSCB II REF	21,518,875	20,635,000	18,720,000	(1,915,000)
V -000-9S -9789-611 -	PRINCIPAL JSCB IIIAB REF	19,545,000	20,540,000	21,600,000	1,060,000
V -000-9S -9789-614 -	PRINCIPAL JSCB V	-	-	-	-
V -000-9S -9789-615 -	PRINCIPAL JSCB IV REF	285,000	300,000	310,000	10,000
V -000-9S -9789-616 -	PRINCIPAL JSCB IV REF2	15,095,000	15,870,000	16,680,000	810,000
V -000-9S -9789-618 -	PRINCIPAL JSCB I REF2	5,200,000	7,980,000	15,635,000	7,655,000
V -000-9S -9789-704 -	INTEREST MUNICIPAL BOND BANK	354,841	317,466	326,000	8,534
V -000-9S -9789-708 -	INTEREST JSCB I REF	-	-	-	-
V -000-9S -9789-709 -	INTEREST JSCB II REF	4,759,250	3,261,875	2,129,250	(1,132,625)
V -000-9S -9789-711 -	INTEREST JSCB IIIAB REF	8,023,500	6,532,750	5,479,250	(1,053,500)
V -000-9S -9789-714 -	INTEREST JSCB V	-	-	-	-
V -000-9S -9789-715 -	INTEREST JSCB IV REF	3,020,150	3,002,750	2,989,000	(13,750)
V -000-9S -9789-716 -	INTEREST JSCB IV REF2	5,768,500	4,617,000	3,803,250	(813,750)
V -000-9S -9789-717 -	INTEREST JSCB V REF	3,815,200	4,016,000	4,016,000	-
V -000-9S -9789-718 -	INTEREST JSCB I REF2	1,368,713	981,250	390,875	(590,375)
V -000-9Z -9950-900 -	TRNSFR CAPITAL PROJ	13,698,696	13,436,525	3,049,375	(10,387,150)
EXPENSE TOTAL		102,452,724	102,968,950	96,561,332	(6,407,618)
SURPLUS/(DEFICIT)		770,061	-	-	-

Food Service Budget

FOOD SERVICE BUDGET BY ACCOUNT	DESCRIPTION	2022-23 Approved FTE	2022-23 Approved Budget	2023-24 FTE Proposed Budget	2023-24 Proposed Budget	FTE Change 22/23 to 23/24	Budget Change 21/22 to 23/24
C0 -000-8P -0000-4190 -	FEDERAL AID SURPLUS FOOD	-	(1,300,000)	-	(1,300,000)	-	-
C0 -000-8P -0000-4191 -	FEDERAL AID FOOD SERVICE	-	(30,805,750)	-	(35,809,600)	-	(5,003,850)
C1 -000-8R -0000-4190 -	FEDERAL AID SURPLUS FOOD	-	(12,000)	-	-	-	12,000
C1 -000-8R -0000-4191 -	FEDERAL AID FOOD SERVICE	-	(234,404)	-	(291,270)	-	(56,866)
C2 -000-8S -0000-4190 -	FEDERAL AID SURPLUS FOOD	-	(20,000)	-	-	-	20,000
C2 -000-8S -0000-4191 -	FEDERAL AID FOOD SERVICE	-	(338,162)	-	(178,850)	-	159,312
TOTAL FEDERAL REVENUE		-	(32,710,316)	-	(37,579,720)	-	(4,869,404)
C0 -000-8P -0000-3190 -	STATE AID FOOD SERVICE	-	(1,704,277)	-	(1,704,277)	-	-
C1 -000-8R -0000-3190 -	STATE AID FOOD SERVICE	-	(5,329)	-	(5,345)	-	(16)
C2 -000-8S -0000-3190 -	STATE AID FOOD SERVICE	-	(7,156)	-	(3,056)	-	4,100
C3 -000-8T -0000-3190 -	STATE AID FOOD SERVICE	-	(60,000)	-	(60,000)	-	-
TOTAL STATE REVENUE		-	(1,776,762)	-	(1,772,678)	-	4,084
C0 -000-8P -0000-1040 -	APROPRIATED FUND BALANCE	-	(3,572,156)	-	(7,424,408)	-	(3,852,252)
C0 -000-8P -0000-1445 -	OTHER FOOD SALES	-	(200,000)	-	(200,000)	-	-
C0 -000-8P -0000-2770 -	OTHER UNCLASSIFIED REVENUES	-	(63,500)	-	-	-	63,500
C1 -000-8R -0000-1445 -	OTHER FOOD SALES	-	(475,000)	-	(475,000)	-	-
C1 -000-8R -0000-5031 -	INTERFUND TRANSFERS	-	(616,106)	-	(960,134)	-	(344,028)
C2 -000-8S -0000-1445 -	OTHER FOOD SALES	-	(520,000)	-	(520,000)	-	-
C2 -000-8S -0000-5031 -	INTERFUND TRANSFERS	-	(382,643)	-	(865,380)	-	(482,737)
C3 -000-8T -0000-1445 -	OTHER FOOD SALES	-	(80,172)	-	(85,653)	-	(5,481)
C3 -000-8T -0000-4192 -	SUMMER FOOD PROGRAM FOR CHI	-	(1,729,205)	-	(2,057,990)	-	(328,785)
TOTAL OTHER REVENUE		-	(7,638,782)	-	(12,588,565)	-	(4,949,783)
GRAND TOTAL REVENUE		-	(42,125,860)	-	(51,940,963)	-	(9,815,103)
C0 -904-8P -2860-117 -	CONTRACT SETTLEMENT	-	-	-	-	-	-
C0 -904-8P -2860-160 -	SUPERVISORY STAFF	7.80	519,827	7.80	546,114	-	26,287
C0 -904-8P -2860-165 -	STAFF	4.80	228,038	5.80	262,785	1.00	34,747
C0 -904-8P -2860-180 -	MAINTENANCE & REPAIR	4.00	166,978	4.00	168,514	-	1,536
C0 -904-8P -2860-184 -	COOK MANAGERS	29.00	1,213,001	28.00	1,228,222	(1.00)	15,221
C0 -904-8P -2860-185 -	CAFETERIA STAFF	-	7,987,700	-	8,307,208	-	319,508
C0 -904-8P -2860-186 -	CUSTODIANS DAY SCH	1.00	48,396	1.00	50,944	-	2,548
C0 -904-8P -2860-199 -	OVERTIME	-	6,000	-	25,000	-	19,000
C0 -904-8P -2860-202 -	COMPUTER HARDWARE	-	8,000	-	8,000	-	-
C0 -904-8P -2860-210 -	CAFETERIA EQUIPMENT	-	1,000,000	-	5,000,000	-	4,000,000
C0 -904-8P -2860-424 -	INSURANCE	-	2,500	-	2,500	-	-
C0 -904-8P -2860-429 -	DUES	-	10,000	-	10,000	-	-
C0 -904-8P -2860-431 -	RENT FACILITIES	-	450,000	-	450,000	-	-
C0 -904-8P -2860-440 -	CONTRACT SERVICES	-	517,310	-	601,000	-	83,690
C0 -904-8P -2860-445 -	SPECIAL EVENTS	-	1,000	-	-	-	(1,000)
C0 -904-8P -2860-469 -	REPAIR SERVICES	-	200,000	-	500,000	-	300,000
C0 -904-8P -2860-470 -	DELIVERY EXPENSE	-	1,250,000	-	1,300,000	-	50,000
C0 -904-8P -2860-472 -	PRINTING & ADV EXP	-	45,000	-	10,000	-	(35,000)
C0 -904-8P -2860-473 -	POSTAGE	-	250	-	250	-	-
C0 -904-8P -2860-474 -	EMPLOYEE MILEAGE	-	5,500	-	5,500	-	-
C0 -904-8P -2860-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	18,500	-	18,500	-	-
C0 -904-8P -2860-492 -	ELECTRIC	-	140,000	-	150,000	-	10,000
C0 -904-8P -2860-493 -	WATER	-	6,000	-	6,800	-	800
C0 -904-8P -2860-497 -	NATURAL GAS	-	40,250	-	44,000	-	3,750
C0 -904-8P -2860-501 -	OFFICE SUPPLIES EXP	-	45,000	-	30,000	-	(15,000)
C0 -904-8P -2860-505 -	CAFE NON-FOOD SUPP	-	2,000,000	-	2,600,000	-	600,000
C0 -904-8P -2860-506 -	FOOD SUPPLIES	-	16,750,000	-	18,020,000	-	1,270,000
C0 -904-8P -2860-507 -	USDA COMMODITIES	-	1,300,000	-	1,300,000	-	-
C0 -904-8P -2860-515 -	SOFTWARE PUBLIC	-	55,000	-	55,000	-	-
C0 -904-8P -2860-520 -	MINOR EQUIPMENT & FURNITURE	-	-	-	2,000,000	-	2,000,000
C0 -904-8P -2860-523 -	SUBSCRIPTIONS	-	1,000	-	1,000	-	-
C0 -904-9G -9010-810 -	NYS EMP RETIREMENT	-	612,459	-	642,500	-	30,041
C0 -904-9J -9030-830 -	SOCIAL SECURITY	-	770,542	-	805,018	-	34,476
C0 -904-9K -9040-840 -	COMP WAGES	-	317,282	-	331,478	-	14,196

FOOD SERVICE BUDGET BY ACCOUNT	DESCRIPTION	2022-23 Approved FTE	2022-23 Approved Budget	2023-24 FTE Proposed Budget	2023-24 Proposed Budget	FTE Change 22/23 to 23/24	Budget Change 21/22 to 23/24
C0 -904-9L -9045-845 -	LIFE INSURANCE	-	880	-	880	-	-
C0 -904-9M -9050-850 -	UNEMPLOY INSURANCE	-	40,290	-	42,092	-	1,802
C0 -904-9N -9060-860 -	MEDICAL HOSPITAL INS	-	583,800	-	583,800	-	-
C0 -904-9N -9060-868 -	IN LIEU - HEALTH INSURANCE	-	2,200	-	2,200	-	-
C0 -904-9P -9070-870 -	SUPPL BENEFITS	-	25,980	-	25,980	-	-
C0 -904-9R -9089-880 -	TOOL SHOE UNIFORM	-	180,000	-	200,000	-	20,000
C0 -904-9R -9089-884 -	ATTENDANCE INCENTIVE	-	97,000	-	103,000	-	6,000
C0 -904-9T -1988-420 -	INDIRECT COST	-	1,000,000	-	1,000,000	-	-
C1 -302-9G -9010-810 -	NYS EMP RETIREMENT	-	-	-	-	-	-
C1 -302-9H -9020-820 -	NYS TCHR RETIREMENT	-	-	-	-	-	-
C1 -302-9J -9030-830 -	SOCIAL SECURITY	-	-	-	-	-	-
C1 -355-8R -2860-135 -	TCHR ANCILLARY ACT	-	175,000	-	175,000	-	-
C1 -355-8R -2860-158 -	ADMIN ANCILLARY ACT	-	22,000	-	22,000	-	-
C1 -355-8R -2860-165 -	STAFF	1.00	42,229	1.00	46,475	-	4,246
C1 -355-8R -2860-166 -	TEACHER AIDES	2.00	53,070	2.00	51,675	-	(1,395)
C1 -355-8R -2860-199 -	OVERTIME	-	3,000	-	3,000	-	-
C1 -355-8R -2860-200 -	INSTR EQUIPMENT	-	40,000	-	40,000	-	-
C1 -355-8R -2860-202 -	COMPUTER HARDWARE	-	6,000	-	6,000	-	-
C1 -355-8R -2860-429 -	DUES	-	800	-	800	-	-
C1 -355-8R -2860-440 -	CONTRACT SERVICES	-	3,500	-	3,500	-	-
C1 -355-8R -2860-450 -	REPAIR SERV-VOCATION	-	18,000	-	18,000	-	-
C1 -355-8R -2860-469 -	REPAIR SERVICES	-	500	-	500	-	-
C1 -355-8R -2860-472 -	PRINTING & ADV EXP	-	4,000	-	4,000	-	-
C1 -355-8R -2860-505 -	CAFE NON-FOOD SUPP	-	195,000	-	226,750	-	31,750
C1 -355-8R -2860-506 -	FOOD SUPPLIES	-	675,500	-	1,014,110	-	338,610
C1 -355-8R -2860-507 -	USDA COMMODITIES	-	12,000	-	-	-	(12,000)
C1 -355-8R -2860-547 -	SUPP MAT VOC SCH	-	10,000	-	10,000	-	-
C1 -355-9G -9010-810 -	NYS EMP RETIREMENT	-	4,899	-	11,734	-	6,835
C1 -355-9H -9020-820 -	NYS TCHR RETIREMENT	-	18,025	-	20,291	-	2,266
C1 -355-9J -9030-830 -	SOCIAL SECURITY	-	20,331	-	22,809	-	2,478
C1 -355-9K -9040-840 -	COMP WAGES	-	8,372	-	9,392	-	1,020
C1 -355-9L -9045-845 -	LIFE INSURANCE	-	40	-	60	-	20
C1 -355-9M -9050-850 -	UNEMPLOY INSURANCE	-	1,063	-	1,193	-	130
C1 -355-9N -9060-860 -	MEDICAL HOSPITAL INS	-	28,300	-	42,700	-	14,400
C1 -355-9P -9070-870 -	SUPPL BENEFITS	-	1,210	-	1,760	-	550
C2 -312-8S -2860-135 -	TCHR ANCILLARY ACT	-	175,000	-	175,000	-	-
C2 -312-8S -2860-158 -	ADMIN ANCILLARY ACT	-	22,000	-	22,000	-	-
C2 -312-8S -2860-165 -	STAFF	-	-	1.00	39,937	1.00	39,937
C2 -312-8S -2860-166 -	TEACHER AIDES	2.00	54,220	2.00	52,825	-	(1,395)
C2 -312-8S -2860-167 -	SUB/HOURLY TCHR AIDE	-	1,120	-	1,120	-	-
C2 -312-8S -2860-199 -	OVERTIME	-	1,000	-	1,000	-	-
C2 -312-8S -2860-200 -	INSTR EQUIPMENT	-	85,000	-	85,000	-	-
C2 -312-8S -2860-202 -	COMPUTER HARDWARE	-	6,000	-	6,000	-	-
C2 -312-8S -2860-211 -	VOCATIONAL EQUIPMENT	-	21,000	-	21,000	-	-
C2 -312-8S -2860-429 -	DUES	-	749	-	749	-	-
C2 -312-8S -2860-440 -	CONTRACT SERVICES	-	3,500	-	3,500	-	-
C2 -312-8S -2860-450 -	REPAIR SERV-VOCATION	-	10,000	-	12,000	-	2,000
C2 -312-8S -2860-469 -	REPAIR SERVICES	-	12,750	-	14,000	-	1,250
C2 -312-8S -2860-472 -	PRINTING & ADV EXP	-	480	-	480	-	-
C2 -312-8S -2860-473 -	POSTAGE	-	150	-	150	-	-
C2 -312-8S -2860-500 -	INSTR SUPPLIES	-	2,500	-	2,500	-	-
C2 -312-8S -2860-501 -	OFFICE SUPPLIES EXP	-	2,500	-	2,500	-	-
C2 -312-8S -2860-505 -	CAFE NON-FOOD SUPP	-	95,000	-	115,400	-	20,400
C2 -312-8S -2860-506 -	FOOD SUPPLIES	-	659,000	-	892,675	-	233,675
C2 -312-8S -2860-507 -	USDA COMMODITIES	-	20,000	-	-	-	(20,000)
C2 -312-8S -2860-523 -	SUBSCRIPTIONS	-	850	-	850	-	-
C2 -312-8S -2860-547 -	SUPP MAT VOC SCH	-	10,000	-	10,000	-	-
C2 -312-9G -9010-810 -	NYS EMP RETIREMENT	-	6,535	-	11,007	-	4,472
C2 -312-9H -9020-820 -	NYS TCHR RETIREMENT	-	20,291	-	20,291	-	-
C2 -312-9J -9030-830 -	SOCIAL SECURITY	-	19,381	-	22,329	-	2,948

FOOD SERVICE BUDGET BY ACCOUNT	DESCRIPTION	2022-23 Approved FTE	2022-23 Approved Budget	2023-24 FTE Proposed Budget	2023-24 Proposed Budget	FTE Change 22/23 to 23/24	Budget Change 21/22 to 23/24
C2 -312-9K -9040-840 -	COMP WAGES	-	7,981	-	9,195	-	1,214
C2 -312-9L -9045-845 -	LIFE INSURANCE	-	40	-	60	-	20
C2 -312-9M -9050-850 -	UNEMPLOY INSURANCE	-	1,014	-	1,168	-	154
C2 -312-9N -9060-860 -	MEDICAL HOSPITAL INS	-	28,800	-	42,790	-	13,990
C2 -312-9P -9070-870 -	SUPPL BENEFITS	-	1,100	-	1,760	-	660
C3 -000-8T -2860-160 -	SUPERVISORY STAFF	0.20	19,112	0.20	20,671	-	1,559
C3 -000-8T -2860-165 -	STAFF	0.20	10,268	0.20	12,362	-	2,094
C3 -000-8T -2860-184 -	COOK MANAGERS	1.00	150,000	1.00	110,000	-	(40,000)
C3 -000-8T -2860-185 -	CAFETERIA STAFF	-	400,000	-	575,000	-	175,000
C3 -000-8T -2860-431 -	RENT FACILITIES	-	78,000	-	79,000	-	1,000
C3 -000-8T -2860-432 -	RENT EQUIP	-	52,000	-	52,000	-	-
C3 -000-8T -2860-440 -	CONTRACT SERVICES	-	55,000	-	75,000	-	20,000
C3 -000-8T -2860-470 -	DELIVERY EXPENSE	-	215,000	-	215,000	-	-
C3 -000-8T -2860-474 -	EMPLOYEE MILEAGE	-	4,500	-	4,500	-	-
C3 -000-8T -2860-494 -	TELEPHONE	-	1,000	-	100	-	(900)
C3 -000-8T -2860-501 -	OFFICE SUPPLIES EXP	-	3,000	-	3,000	-	-
C3 -000-8T -2860-505 -	CAFE NON-FOOD SUPP	-	110,000	-	250,000	-	140,000
C3 -000-8T -2860-506 -	FOOD SUPPLIES	-	689,487	-	725,000	-	35,513
C3 -000-9G -9010-810 -	NYS EMP RETIREMENT	-	32,000	-	32,000	-	-
C3 -000-9J -9030-830 -	SOCIAL SECURITY	-	45,000	-	45,000	-	-
C3 -000-9K -9040-842 -	COMP PREMIUM	-	900	-	900	-	-
C3 -000-9L -9045-845 -	LIFE INSURANCE	-	10	-	10	-	-
C3 -000-9M -9050-850 -	UNEMPLOY INSURANCE	-	100	-	100	-	-
C3 -000-9N -9060-860 -	MEDICAL HOSPITAL INS	-	4,000	-	4,000	-	-
EXPENSE TOTAL		53.00	42,125,860	54.00	51,940,963	1.00	9,815,103
SURPLUS/DEFICIT		53.00	-	54.00	-	1.00	-

Grants Budget

Buffalo Public Schools
Grant Budget - Fiscal Year 2023-24

GRANTS		2022-23 REVISED PROJECTIONS		2023-24 PROJECTIONS	
CODE	PROJECT TITLE	FTE	TOTAL	FTE	TOTAL
STATE AID					
SG23	UNIVERSAL PRE-K PROGRAM	147.20	\$ 13,974,542	138.19	\$ 13,974,542
	Categorical State Aid	147.20	\$ 13,974,542	138.19	\$ 13,974,542
BV23	ACCESS VR - CORE REHABILITATION	-	\$ 35,446	-	\$ 34,281
KE23	EPE ADULT LEARNING CENTER	29.25	\$ 6,591,079	29.25	\$ 6,591,079
SC22	NYS SCHOOL TECH VOUCHER PRGM	-	\$ 888,219	-	\$ 888,219
SD23	STATE SUPPORTED BLIND & DEAF SCHOOL	-	\$ 3,454,128	-	\$ 3,580,000
SE23	NYS SCHOOL HEALTH SERVICES	-	\$ 5,301,824	-	\$ 5,301,824
SF23	UNIVERSAL PRE-K EXPANSION GRANT	-	\$ 2,500,000	26.00	\$ 2,500,000
SI23	SCHOOL LIBRARY - AUTOMATION ROLLOVER	-	\$ 5,229	-	\$ -
SI23	STATEWIDE FULL DAY PRE-K	29.10	\$ 2,619,685	25.40	\$ 2,619,685
SK23	SMART SCHOLARS ECHS-COHORT 4 @304	-	\$ 165,255	-	\$ 165,255
SM23	SCHOOL LIBRARY SYSTEM OPERATING AID	0.55	\$ 98,480	0.62	\$ 98,480
SN23	SCHOOL LIBRARY SYSTEMS SUPPLEMENTAL	-	\$ 47,818	-	\$ 47,818
SQ22	FARM TO SCHOOL 30% LUNCH INITITIVE	-	\$ 125,000	-	\$ -
ST23	SCHOOL LIBRARY SYSTEMS-ROLL OVER	0.05	\$ 8,495	0.05	\$ 12,425
SV23	EARLY COLLEGE HIGH SCHOOL @ 335	-	\$ 190,000	-	\$ 190,000
SX20	FARM TO SCHOOL - NYS DEPT OF AGR	-	\$ 38,422	-	\$ -
SY23	MY BROTHERS KEEPER FCEP	1.00	\$ 125,000	1.00	\$ 125,000
SZ23	MY BROTHERS KEEPERS FELLOWS	-	\$ 23,800	-	\$ 23,800
TB23	REFUGEE & IMMIGRANT WELCOME PROGRAM	1.00	\$ 308,516	1.00	\$ 308,516
TC23	LEARNING TECHNOLOGY GRANT	1.00	\$ 200,000	1.00	\$ 200,000
TS23	EMPIRE STATE AFTERSCHOOL PROGRAM	1.50	\$ 1,416,000	0.50	\$ 635,200
TZ23	TEACHER RESOURCE AND COMPUTER CTR	1.10	\$ 453,062	1.10	\$ 453,062
VA23	P-TECH V	1.00	\$ 232,794	1.50	\$ 352,736
VL23	PTECH II - BEGREEN	1.50	\$ 539,442	1.00	\$ 539,442
VM23	PTECH III	1.50	\$ 442,796	1.50	\$ 442,796
XH23	NYS LIBRARY AUTOMATION PROJECT	-	\$ 9,848	-	\$ 9,848
XW22	TEACHERS OF TOMORROW	-	\$ 1,076,000	-	\$ 1,209,000
XY22	TEACHERS OF TOMORROW SMBE	-	\$ 190,100	-	\$ 190,100
	State Education Department Funds	68.55	\$ 27,086,438	89.92	\$ 26,518,566
ND23	NYSED PRESCHOOL SPECIAL ED	34.63	\$ 3,391,750	34.63	\$ 3,391,750
SL23	SUMMER ESY HANDICAPPED PROGRAM	2.59	\$ 11,965,502	2.59	\$ 11,186,558
	State Funds & District Contribution	37.22	\$ 15,357,252	37.22	\$ 14,578,308
	TOTAL STATE AID	252.97	\$ 56,418,232	265.33	\$ 55,071,416
FEDERAL FUNDS					
BB23	WIOA TITLE II-ADULT BASIC	-	\$ 642,302	-	\$ 642,302
BG23	WIOA-CORRECTIONS ED	-	\$ 250,000	-	\$ 250,000
BH23	WIOA LITERACY ZONE- EAST ZONE	0.10	\$ 150,000	-	\$ 150,000
BJ23	WIOA LITERACY ZONE- WEST	0.10	\$ 150,000	-	\$ 150,000
BK23	WIOA LITERACY ZONE - NORTH	0.10	\$ 150,000	-	\$ 150,000
DC23	ARP ESSER 3	210.00	\$ 109,149,656	314.31	\$ 110,800,000
DD23	CRSSA ESSER 2	125.01	\$ 56,811,705	-	\$ -
EA23	TITLE I PART A	245.72	\$ 29,393,789	250.00	\$ 33,210,542
EB23	TITLE I PART D	2.20	\$ 262,406	2.20	\$ 283,046

GRANTS		2022-23 REVISED PROJECTIONS		2023-24 PROJECTIONS	
CODE	PROJECT TITLE	FTE	TOTAL	FTE	TOTAL
EC23	HIGH SCHOOL REDESIGN GRANT - #197	-	\$ 225,000	-	\$ -
EE23	TITLE I SCH IMPROVEMENT 1003 TARGET	2.98	\$ 750,000	2.98	\$ 750,000
EF23	TITLE II PART A	14.90	\$ 2,682,294	14.75	\$ 2,682,294
EL23	TITLE III IMMIGRANT EDUCATION	-	\$ 115,000	-	\$ -
EM22	ARP HOMELESS CHILDREN & YOUTH PT. 1	-	\$ 121,109	-	\$ 39,300
EN22	ARP HOMELESS CHILDREN & YOUTH PT. 2	6.00	\$ 632,629	3.00	\$ 520,300
EP23	OUT OF DISTRICT TITLE I PAYMENT	-	\$ 150,000	-	\$ 130,000
EQ23	TITLE I SCH IMPROVEMENT 1003 BASIC	12.13	\$ 2,375,000	35.79	\$ 5,650,000
ET23	TITLE IV A ALLOCATION	24.06	\$ 2,161,769	19.80	\$ 2,656,933
EY23	TITLE III - LEP	5.60	\$ 778,160	5.60	\$ 778,160
NA23	IDEA SECTION 611 - PART B	102.02	\$ 13,107,055	102.02	\$ 13,107,055
NC23	IDEA SECTION 619 - PRE-SCHOOL	2.68	\$ 581,972	2.68	\$ 581,972
NS22	IDEA 611 - ARP SUPPLEMENTAL	8.00	\$ 2,433,922	-	\$ -
NT22	IDEA 619 - ARP SUPPLEMENTAL	-	\$ 271,034	-	\$ -
SU23	PROJECT AWARE @ 301	4.20	\$ 420,473	-	\$ -
VE23	PERKINS ADULT BASIC VATEA	0.30	\$ 458,051	0.30	\$ 458,051
VJ23	VATEA BASIC GRANT - PERKINS SEC	2.00	\$ 717,232	2.00	\$ 1,140,336
XG22	NSLP EQUIPMENT ASSISTANCE GRANT	-	\$ 31,951	-	\$ -
XG23	NSLP EQUIPMENT ASSISTANCE GRANT	-	\$ 18,524	-	\$ -
	Federal Funds Through SED	768.10	\$ 224,991,033	755.43	\$ 174,130,291
RB23	INDIAN EDUCATION FORMULA GRANT	0.75	\$ 61,551	0.75	\$ 53,219
RC22	F2S CELEBRATE DIVERSITY	-	\$ 96,290	-	\$ 96,290
	Federal Funds Direct	0.75	\$ 157,841	0.75	\$ 149,509
RT23	JROTC PROGRAM	6.00	\$ 746,246	6.00	\$ 842,742
	Federal Funds & District Contribution	6.00	\$ 746,246	6.00	\$ 842,742
	TOTAL FEDERAL FUNDS	774.85	\$ 225,895,120	762.18	\$ 175,122,542
	FOUNDATION FUNDS				
JR23	ERIE COUNTY CPSE	11.01	\$ 1,223,509	11.01	\$ 1,223,509
	Foundation Funds & District Contribution	11.01	\$ 1,223,509	11.01	\$ 1,223,509
BA23	ADULT EVENING SCHOOL ADLT	-	\$ 134,367	-	\$ 134,367
BD23	COSMETOLOGY AND BARBERING	1.50	\$ 453,996	1.50	\$ 453,996
BP23	ADULT PERFORMANCE CONTRACT	3.00	\$ 1,200,876	3.00	\$ 1,200,876
BT23	ERIE COUNTY ADULT ED TANF	2.00	\$ 251,799	2.00	\$ 251,799
JA23	NOCO EDUCATIONAL ALLIANCE	-	\$ 10,000	-	\$ 11,000
JB23	PEDALS - DDNY	-	\$ 20,000	-	\$ -
JC23	CONNECT KIDS TRANSPORTATION GRANT	-	\$ 114,000	-	\$ 114,000
JD23	HIGMARK COMMUNITY SCHOOLS	-	\$ 3,000	-	\$ -
JD21	STEVEN MEANS DONATION @ #198	-	\$ -	-	\$ 5,800
JQ21	STEVEN MEANS DONATION @ #53	-	\$ 13,012	-	\$ 8,040
JF21	MATHEMATICA POLICY RESEARCH	-	\$ 58,500	-	\$ 44,700
JG23	DEWITT WALLACE URBAN LEADERSHIP	-	\$ 11,495	-	\$ 3,494
JH23	SEL NON-PUBLIC SERVICES	-	\$ 8,670	-	\$ 10,950
JI22	NORTHRUP GRUMMAN - ELT	-	\$ 693	-	\$ -
JJ23	ENVIRONMENTAL CHAMPIONS	-	\$ 11,000	-	\$ -
JK23	BUFFALO SABRES FOUNDATAION @ #196	-	\$ 1,000	-	\$ 1,000
JL23	OPEE GRANT	-	\$ 1,227	-	\$ -
JO23	UB PEDIATRIC DENTISTRY PC	-	\$ 1,293	-	\$ -
JP23	UNIVERSITY DENTAL PRACTICE- UBSDM	-	\$ 1,208	-	\$ -

GRANTS		2022-23 REVISED PROJECTIONS		2023-24 PROJECTIONS	
CODE	PROJECT TITLE	FTE	TOTAL	FTE	TOTAL
JS23	JP MORGAN CHASE CORPORATE CHALLENGE	-	\$ -	-	\$ -
JT23	ECHOS	-	\$ 800	-	\$ 800
JW22	WORKFORCE DEVELOPMENT @ #304	-	\$ 2,580	-	\$ -
JW23	BCBS WELLNESS GRANT	-	\$ 2,500	-	\$ 2,500
JV23	TERRA SCIENCE & EDUCATION	-	\$ 2,260	-	\$ -
JX23	HUNGER SOLUTIONS	-	\$ 5,000	-	\$ -
LC22	ACTION FOR HEALTHLY KIDS @ #45	-	\$ 1,000	-	\$ -
LF23	BUFFALO STATE PDS	-	\$ 28,135	-	\$ 33,780
LG23	PULITZER PRIZE	-	\$ 5,000	-	\$ 5,000
LK23	TEEN PREGNANCY PREVENTION	-	\$ 129,565	-	\$ 129,000
LL23	HOWARD ZEMSKY MUSIC #198	-	\$ 5,000	-	\$ -
LM23	TNTP MATH	1.00	\$ 527,080	1.00	\$ 527,080
LP22	PRO BOWL CHAMPION #304	-	\$ 1,855	-	\$ 4,025
LQ22	RESTORATIVE PRACTICES TRAINING	-	\$ 46,711	-	\$ -
LS23	ALLENTOWN VILLAGE SOCIETY	-	\$ 5,000	-	\$ 5,000
LT23	KING & MABEE MEMORIAL FUND - #054	-	\$ -	-	\$ -
	Other Foundation Funds	7.50	\$ 3,058,622	7.50	\$ 2,947,207
	TOTAL FOUNDATION FUNDS	18.51	\$ 4,282,131	18.51	\$ 4,170,716
	Grand Total All Funds	1,046.33	\$ 286,595,483	1,046.02	\$ 234,364,674

Data as of 04.24.23 and subject to change

Note: ARP - ESSER III 2023-24 Projection includes Year 3 ARP - ESSER III BYSED approved budget (\$75.8 million) and projected carryover (\$35.0 million).

School Based Budgets

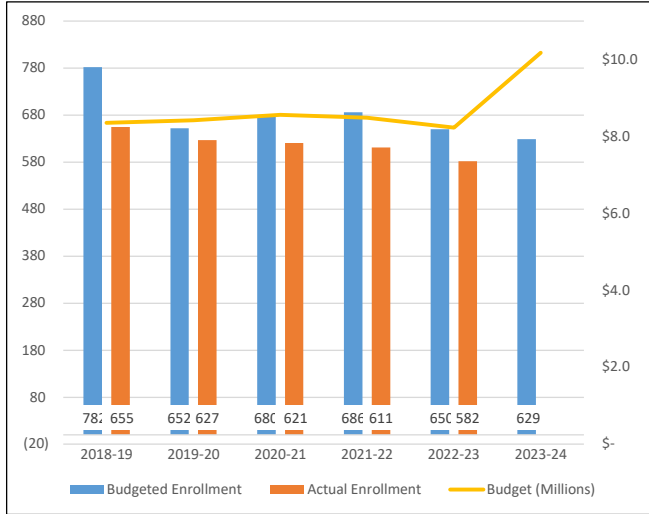
003 D'YOUVILLE-PORTER CAMPUS

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 10,172,519	\$ 16,173	

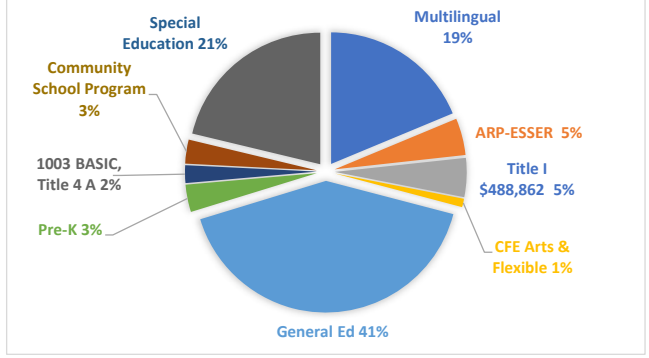
Budgeted Enrollment	629	NYS Weights	1,230
SWD Pupils	17% 108	1.41	152.28
ELL Pupils	42% 266	0.50	133.00
PS & PK Pupils	4% 26	0.00	0.00
FRPL	77% 485	0.65	315.25

Grade Level	PK-8			
Status	Good Standing			
Community School Program	Yes			
Class Size				
PS/PK	18	4th	30	9th N/A
K	25	5th	30	10th N/A
1st	25	6th	30	11th N/A
2nd	25	7th	30	12th N/A
3rd	25	8th	30	



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	14.00	14.00	15.00	12.00	14.00	13.00
Classrooms PK-6 Teachers	23.00	23.00	23.00	23.00	23.00	23.00
Special Ed Classroom Teachers	3.00	3.00	3.00	3.00	3.00	3.00
English Department	1.40	1.40	1.60	1.20	2.00	2.00
Math Department	3.40	3.40	2.20	2.20	2.90	3.20
Science Department	1.20	1.40	1.20	1.20	1.20	1.20
Social Studies Department	1.20	1.20	1.20	1.20	1.20	1.20
Reading Department	2.00	2.00	-	1.00	2.00	2.00
Art Department	1.33	1.50	1.50	1.50	1.50	1.50
Music Department	1.83	1.83	1.83	1.83	1.83	2.00
Physical Education Department	3.00	3.00	3.00	3.00	3.00	3.00
World Languages	0.80	1.00	1.00	1.20	1.40	1.20
Home Careers & Technology	1.60	1.60	1.60	1.59	2.00	1.99
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.08	0.33	0.33	0.17	0.17	1.00
Guidance Department	1.00	1.00	1.00	1.00	1.50	1.50
Coaches	1.00	0.60	3.20	3.50	3.50	4.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	11.00	10.00	10.00	10.00	10.00	10.00
Program Support Staff	-	1.00	-	-	0.50	-
SST - Student Support Team	2.00	2.00	3.00	2.50	2.00	2.00
Special Ed. & Related Services	10.20	9.40	9.50	10.50	11.50	10.80
FTE Total	88.54	88.16	88.65	87.10	93.69	93.09
Supplies, Textbooks, etc.	\$ 27,462	\$ 29,059	\$ 34,064	\$ 26,252	\$ 41,800	\$ 35,406
Parent Involvement & Education	\$ 15,817	\$ 5,306	\$ 4,837	\$ 5,079	\$ 9,784	\$ -
ELT, Summer & Saturday Programs	\$ 429,375	\$ 382,320	\$ 321,016	\$ 195,000	\$ 439,349	\$ 67,122
Professional & Curriculum Development	\$ 5,278	\$ 37,751	\$ 59,673	\$ 6,050	\$ -	\$ -
Miscellaneous	\$ 15,115	\$ 37,802	\$ -	\$ -	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	\$ 1,906,541 18.7%	17.00
ARP-ESSER	\$ 461,248 4.5%	3.59
Title I	\$ 488,862 4.8%	3.13
CFE Arts & Flexible	\$ 103,286 1.0%	0.88
General Ed	\$ 4,189,323 41.2%	37.52
Pre-K	\$ 338,384 3.3%	4.00
CTE	\$ - 0.0%	-
MAG	\$ - 0.0%	-
1003 BASIC, Title 4		
A	\$ 223,273 2.2%	3.17
Community School P	\$ 300,000 2.9%	2.00
Special Education	\$ 2,161,601.67 21.2%	21.80
Total	\$ 10,172,519	93.09



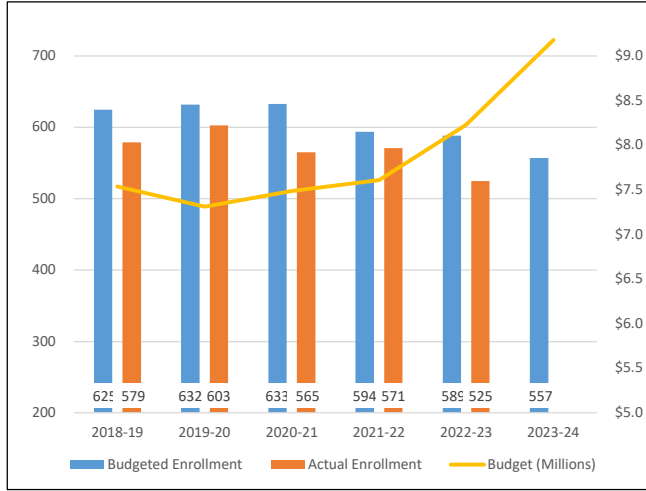
006 BUFFALO ELEM SCH OF TECHNOLOGY

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 9,178,344	\$ 16,478	

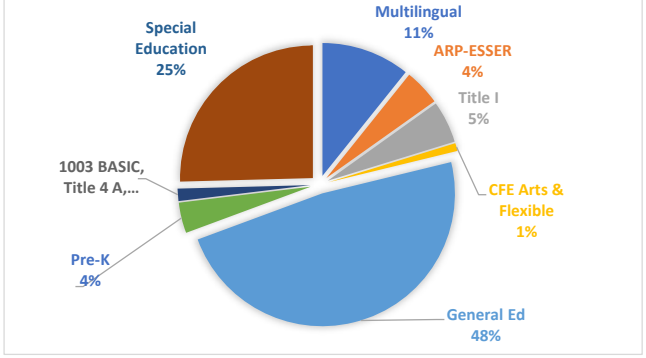
Budgeted Enrollment	557	NYS Weights	1,033
SWD Pupils	11% 64	1.41	90.24
ELL Pupils	43% 238	0.50	119.00
PS & PK Pupils	6% 33	0.00	0.00
FRPL	74% 411	0.65	267.15

Grade Level	PK-8				
Status	Good Standing				
Community School Program	No				
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	20.00	14.00	19.00	17.00	18.00	20.00
Classrooms PK-6 Teachers	20.00	23.00	20.00	20.00	20.00	19.00
Special Ed Classroom Teachers	10.00	3.00	10.00	10.00	10.00	10.00
English Department	1.00	1.40	1.00	0.80	0.80	1.00
Math Department	2.00	2.20	1.00	1.00	2.00	2.00
Science Department	1.00	1.20	1.00	1.00	1.00	1.00
Social Studies Department	1.00	1.20	1.00	0.80	0.80	0.80
Reading Department	3.00	-	1.00	1.00	2.00	2.00
Art Department	1.33	1.50	1.50	1.50	1.50	1.50
Music Department	1.66	1.83	1.83	1.83	1.67	1.83
Physical Education Department	3.00	3.00	3.33	3.50	3.50	3.50
World Languages	0.60	1.20	0.80	1.00	0.60	0.60
Home Careers & Technology	3.00	1.60	2.00	2.00	2.00	2.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.33	0.17	0.17	0.33	0.33
Guidance Department	1.00	1.00	0.50	0.50	1.50	2.00
Coaches	0.50	3.00	2.00	2.00	1.00	1.50
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	9.00	10.00	9.00	9.00	9.00	8.00
Program Support Staff	-	-	-	-	-	1.00
SST - Student Support Team	2.00	3.00	2.00	2.00	3.50	3.00
Special Ed. & Related Services	1.10	9.50	1.70	2.10	3.00	1.70
FTE Total	86.86	87.45	84.33	82.70	87.71	88.27
Supplies, Textbooks, etc.	\$ 26,140	\$ 34,064	\$ 30,054	\$ 22,848	\$ 22,747	\$ 24,752
Parent Involvement & Education	\$ 13,871	\$ 4,837	\$ 4,070	\$ 4,602	\$ 9,419	\$ 5,063
ELT, Summer & Saturday Programs	\$ 117,022	\$ 321,016	\$ 28,219	\$ -	\$ 22,108	\$ 115,000
Professional & Curriculum Development	\$ -	\$ 59,673	\$ -	\$ 14,218	\$ 9,651	\$ 9,239
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

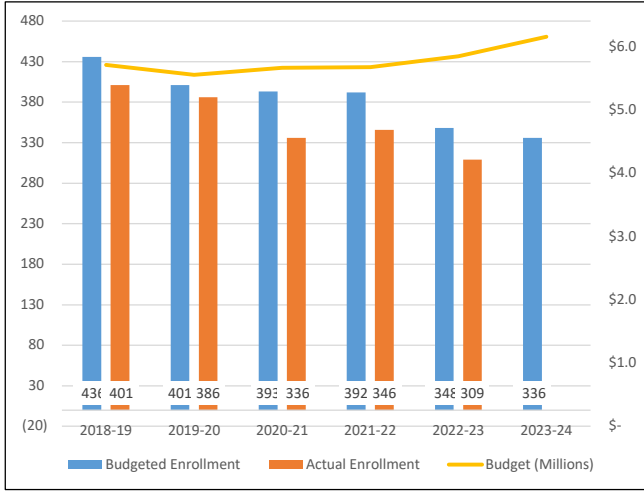
Budget	Budget %	FTE
Multilingual	\$ 975,030 10.6%	9.00
ARP-ESSER	\$ 396,867 4.3%	3.05
Title I	\$ 464,921 5.1%	2.87
CFE Arts & Flexible	\$ 84,927 0.9%	0.71
General Ed	\$ 4,364,808 47.6%	39.77
Pre-K	\$ 338,384 3.7%	4.00
CTE	\$ - 0.0%	-
MAG	\$ - 0.0%	-
1003 BASIC, Title 4 A,	\$ 136,233 1.5%	1.17
Community School P	\$ 115,000 1.3%	-
Special Education	2,302,173 25.1%	27.70
Total	\$ 9,178,344	88.27



Budget including benefits		Per Pupil	
Total	\$ 6,149,285	\$ 18,301	

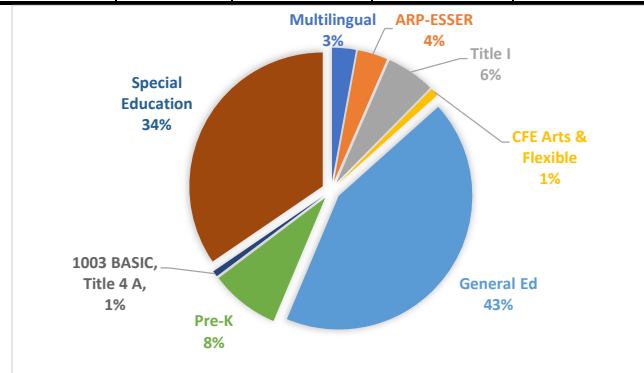
Budgeted Enrollment	336	NYS Weights	610
SWD Pupils	24% 79	1.41	111.39
ELL Pupils	8% 28	0.50	14.00
PS & PK Pupils	16% 54	0.00	0.00
FRPL	68% 228	0.65	148.20

Grade Level	PK-4				
Status	Good Standing				
Community School Program	No				
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	-	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	17.00	19.00	17.00	17.00	18.00	15.00
Classrooms PK-6 Teachers	19.00	19.00	18.00	18.00	16.00	15.00
Special Ed Classroom Teachers	7.00	7.00	7.00	7.00	7.00	7.00
English Department	-	-	-	-	-	-
Math Department	-	-	-	-	1.00	1.00
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	2.00	2.00	1.00	1.00	1.00	1.00
Art Department	1.00	1.00	1.02	1.00	1.00	1.00
Music Department	1.16	1.00	1.02	1.34	1.16	1.33
Physical Education Department	2.00	2.00	2.00	2.00	2.00	2.00
World Languages	-	-	-	-	-	-
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.24	0.25	0.17	0.17	0.17	0.16
Guidance Department	0.50	0.50	0.50	0.50	1.00	1.00
Coaches	1.00	1.00	1.00	1.00	1.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.40	1.50	1.50	1.50	1.50	1.50
Program Support Staff	1.00	-	-	-	-	-
SST - Student Support Team	3.25	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	6.30	6.60	8.40	7.10	7.10	6.10
FTE Total	65.35	66.35	64.10	63.11	63.43	59.60
Supplies, Textbooks, etc.	\$ 18,928	\$ 14,910	\$ 14,803	\$ 12,895	\$ 12,307	\$ 11,296
Parent Involvement & Education	\$ 2,787	\$ 8,746	\$ 2,847	\$ 2,597	\$ 7,210	\$ 2,634
ELT, Summer & Saturday Programs		\$ 43,158	\$ 18,547	\$ -	\$ 183,989	\$ 115,000
Professional & Curriculum Development		\$ 20,918	\$ 26,042	\$ 16,494	\$ 18,689	\$ 7,777
Miscellaneous	\$ 2,744	\$ 12,842	\$ -	\$ -	\$ -	\$ -

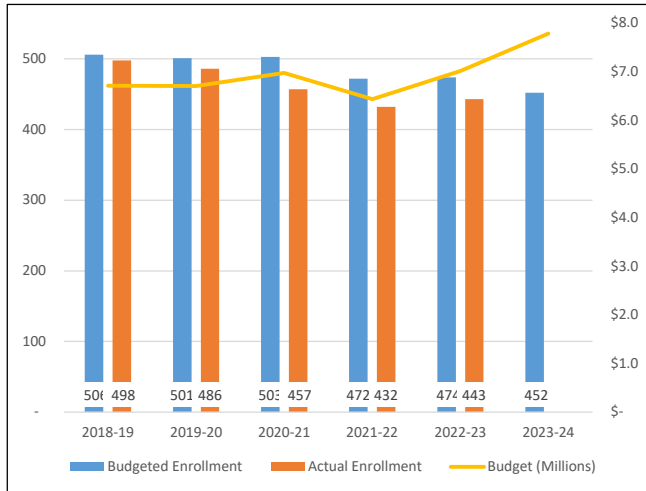
Budget	Budget %	FTE
Multilingual	\$ 174,658 2.8%	1.50
ARP-ESSER	\$ 219,888 3.6%	1.88
Title I	\$ 353,587 5.8%	2.00
CFE Arts & Flexible	\$ 58,719 1.0%	0.46
General Ed	\$ 2,592,957 42.2%	25.30
Pre-K	\$ 507,576 8.3%	6.00
CTE	\$ - 0.0%	-
MAG	\$ - 0.0%	-
1003 BASIC, Title 4 A,	\$ 41,918 0.7%	0.36
Community School P	\$ 115,000 1.9%	-
Special Education	2,084,982 33.9%	22.10
Total	\$ 6,149,285	59.60



Budget including benefits		Per Pupil	
Total	\$ 7,791,883	\$	17,239

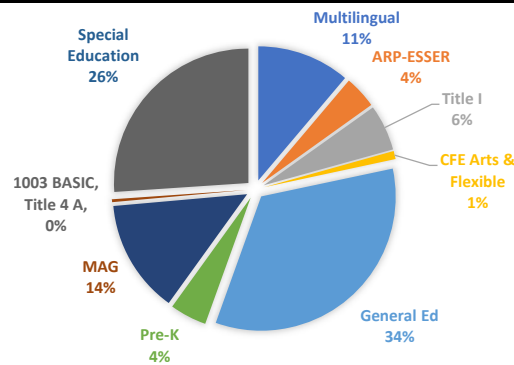
Budgeted Enrollment	452	NYS Weights	925
SWD Pupils	20% 90	1.41	126.90
ELL Pupils	43% 195	0.50	97.50
PS & PK Pupils	8% 35	0.00	0.00
FRPL	85% 383	0.65	248.95

Grade Level	PK-8				
Status	Targeted Support & Improvement				
Community School Program	No				
Class Size					
PS/PK	18	4th	25	9th	N/A
K	20	5th	25	10th	N/A
1st	20	6th	25	11th	N/A
2nd	20	7th	25	12th	N/A
3rd	20	8th	25		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	3.00	2.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	-	2.00	2.00	2.00	1.00	1.00
Assistants & Aides	15.00	16.00	16.00	17.00	19.00	17.00
Classrooms PK-6 Teachers	16.00	16.00	16.00	16.00	16.00	16.00
Special Ed Classroom Teachers	6.00	7.00	7.00	7.00	7.00	7.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	2.00	2.00	1.00	1.00	1.00	1.20
Science Department	1.00	0.80	0.80	0.80	1.00	1.00
Social Studies Department	1.00	0.80	0.80	0.80	1.00	1.00
Reading Department	2.00	2.00	1.00	1.00	1.00	1.00
Art Department	1.60	1.40	1.40	1.50	1.40	1.40
Music Department	1.76	1.74	1.94	1.73	1.73	1.73
Physical Education Department	2.67	2.67	2.80	2.40	2.40	3.00
World Languages	0.60	0.60	0.60	0.60	0.60	0.40
Home Careers & Technology	2.00	1.20	1.21	1.20	1.20	1.20
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.25	0.33	0.17	0.17	0.34	0.16
Guidance Department	1.00	0.50	0.50	0.50	1.00	1.00
Coaches	-	-	2.00	2.00	2.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	8.00	8.00	8.00	7.00	7.00	7.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.20	2.50	3.00	2.00	3.00	3.00
Special Ed. & Related Services	5.20	4.20	4.30	3.10	2.10	3.70
FTE Total	73.78	73.24	75.02	72.31	74.27	74.30
Supplies, Textbooks, etc.	\$ 24,700	\$ 20,075	\$ 30,197	\$ 23,255	\$ 24,138	\$ 26,767
Parent Involvement & Education	\$ 3,390	\$ 11,407	\$ 3,714	\$ 3,655	\$ 8,243	\$ 4,198
ELT, Summer & Saturday Programs		\$ 129,063	\$ 64,012	\$ -	\$ 31,502	\$ 115,000
Professional & Curriculum Development		\$ 28,999	\$ 79,202	\$ -	\$ -	\$ -
Miscellaneous	\$ 5,488	\$ 79,513	\$ 168,769	\$ -	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	\$ 858,591 11.0%	8.00
ARP-ESSER	\$ 303,696 3.9%	3.77
Title I	\$ 425,258 5.5%	2.54
CFE Arts & Flexible	\$ 74,926 1.0%	0.64
General Ed	\$ 2,600,064 33.4%	23.33
Pre-K	\$ 338,384 4.3%	4.00
CTE	\$ - 0.0%	-
MAG	\$ 1,047,949.13 13.4%	9.00
1003 BASIC, Title 4 A,	\$ 25,593 0.3%	0.32
Community School P	\$ 115,000 1.5%	-
Special Education	\$ 2,002,421 25.7%	22.70
Total	\$ 7,791,883	74.30



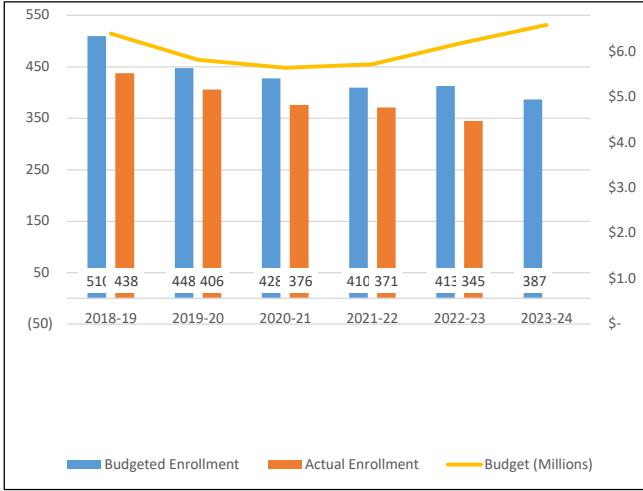
019 NATIVE AMERICAN MAGNET

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 6,593,051	\$ 10,482	

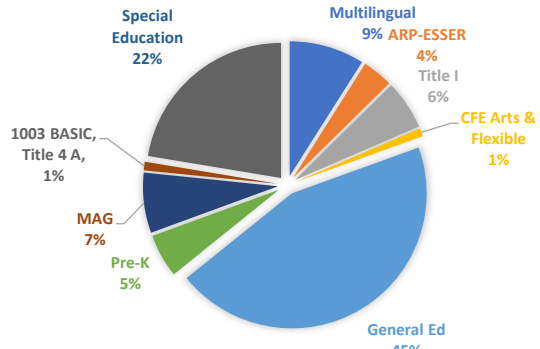
Budgeted Enrollment	629	NYS Weights	1,091
SWD Pupils	17%	108	1.41
ELL Pupils	42%	266	0.50
PS & PK Pupils	5%	29	0.00
FRPL	43%	272	0.65

Grade Level	PK-8			
Status	Targeted Support & Improvement			
Community School Program	No			
Class Size				
PS/PK	18	4th	30	9th
K	20	5th	30	10th
1st	20	6th	30	11th
2nd	20	7th	30	12th
3rd	20	8th	30	



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	2.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	5.00	1.00	1.00	1.00	1.00
Assistants & Aides	13.00	9.00	11.00	9.00	9.00	11.00
Classrooms PK-6 Teachers	16.00	16.00	16.00	16.00	16.00	16.00
Special Ed Classroom Teachers	4.00	4.00	4.00	4.00	4.00	4.00
English Department	1.00	0.80	1.00	1.00	1.00	1.00
Math Department	0.89	0.80	1.00	1.00	1.00	1.00
Science Department	1.00	1.00	1.00	1.00	1.00	1.00
Social Studies Department	0.80	0.80	1.00	1.00	1.00	1.00
Reading Department	2.00	1.50	1.00	1.00	1.00	1.00
Art Department	1.00	1.17	1.00	1.17	1.16	1.00
Music Department	1.50	1.37	1.33	1.33	1.33	1.33
Physical Education Department	2.00	2.50	2.36	2.20	2.20	2.00
World Languages	0.60	0.60	0.40	1.00	0.40	0.40
Home Careers & Technology	1.60	1.40	1.20	1.20	1.20	0.80
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.25	0.17	0.17	0.17	0.17
Guidance Department	1.00	0.50	0.50	0.50	1.00	1.00
Coaches	1.00	1.50	1.16	1.34	3.00	3.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	7.00	5.20	5.00	5.00	5.00	5.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.25	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	9.10	7.10	5.10	4.10	3.00	2.80
FTE Total	71.41	64.99	60.72	58.50	58.95	60.00
Supplies, Textbooks, etc.	\$ 24,076	\$ 19,194	\$ 16,997	\$ 17,597	\$ 17,699	\$ 14,162
Parent Involvement & Education	\$ 3,290	\$ 11,259	\$ 3,367	\$ 3,012	\$ 7,696	\$ 3,283
ELT, Summer & Saturday Programs		\$ 113,356	\$ 48,327	\$ -	\$ 195,133	\$ 115,000
Professional & Curriculum Development		\$ 10,593	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 88	\$ -	\$ -	\$ -	\$ -	\$ -

Budget	Budget %	FTE	
Multilingual	\$ 582,194	8.8%	5.00
ARP-ESSER	\$ 235,287	3.6%	1.67
Title I	\$ 383,294	5.8%	2.26
CFE Arts & Flexible	\$ 62,877	1.0%	0.54
General Ed	\$ 2,895,519	43.9%	26.17
Pre-K	\$ 338,384	5.1%	4.00
CTE	\$ -	0.0%	-
MAG	\$ 465,755.17	7.1%	4.00
1003 BASIC, Title 4 A,	\$ 65,206	1.0%	0.56
Community School P	\$ 115,000	1.7%	-
Special Education	\$ 1,449,534	22.0%	15.80
Total	\$ 6,593,051		60.00



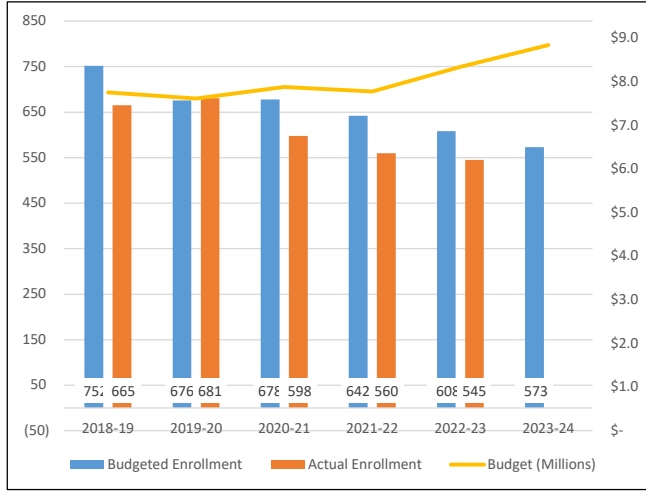
027 HILLERY PARK ACADEMY PS 27

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 8,850,283	\$ 15,446	

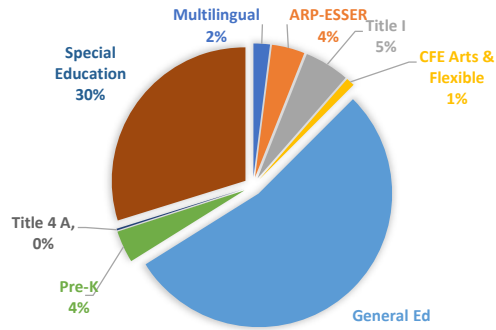
Budgeted Enrollment	573	NYS Weights	1,067
SWD Pupils	25% 144	1.41	203.04
ELL Pupils	5% 31	0.50	15.50
PS & PK Pupils	6% 35	0.00	0.00
FRPL	74% 424	0.65	275.60

Grade Level	PK-8				
Status	Good Standing				
Community School Program	No				
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	1.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	16.00	14.00	14.00	15.00	15.00	13.00
Classrooms PK-6 Teachers	24.00	24.00	22.00	21.00	21.00	21.00
Special Ed Classroom Teachers	8.00	8.00	8.00	8.00	8.00	8.00
English Department	1.00	1.00	2.20	2.00	2.00	1.00
Math Department	2.00	3.86	1.70	2.20	2.50	2.00
Science Department	1.00	1.00	1.20	1.40	1.20	1.00
Social Studies Department	1.00	1.00	1.20	1.20	1.00	1.00
Reading Department	3.20	3.00	2.00	2.00	2.00	2.00
Art Department	1.84	1.83	1.50	1.33	1.50	1.50
Music Department	2.00	1.67	1.84	1.66	1.83	1.83
Physical Education Department	3.00	3.00	3.00	3.00	3.50	3.50
World Languages	0.40	0.60	0.60	0.60	0.80	0.40
Home Careers & Technology	2.00	2.00	2.39	2.00	2.00	2.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.08	0.17	0.17	0.17	0.17	0.17
Guidance Department	1.00	1.00	1.00	1.00	1.00	1.50
Coaches	-	-	2.00	2.00	2.00	2.00
Library Department	0.50	1.00	0.50	0.50	0.50	0.50
Multilingual Department	0.20	0.80	1.00	1.20	1.50	1.50
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.25	2.00	2.00	2.50	3.50	4.00
Special Ed. & Related Services	8.10	7.10	9.30	5.20	9.10	8.10
FTE Total	82.57	82.03	82.60	78.97	85.11	81.00
Supplies, Textbooks, etc.	\$ 31,980	\$ 32,788	\$ 27,228	\$ 24,360	\$ 27,883	\$ 22,548
Parent Involvement & Education	\$ 4,456	\$ 14,585	\$ 14,148	\$ 5,752	\$ 17,995	\$ 5,279
ELT, Summer & Saturday Programs		\$ 211,655	\$ 167,010	\$ -	\$ 196,981	\$ 115,000
Professional & Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ 67,168	\$ 4,098
Miscellaneous	\$ 490	\$ 303	\$ 42,465	\$ -	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	\$ 174,658 2.0%	1.50
ARP-ESSER	\$ 350,280 4.0%	2.90
Title I	\$ 474,767 5.4%	-
CFE Arts & Flexible	\$ 90,644 1.0%	0.78
General Ed	\$ 4,684,356 52.9%	44.56
Pre-K	\$ 338,384 3.8%	4.00
CTE	\$ - 0.0%	-
MAG	\$ - 0.0%	-
Title 4 A,	\$ 18,630 0.2%	0.16
Community School P	\$ 115,000 1.3%	-
Special Education	\$ 2,603,563 29.4%	27.10
Total	\$ 8,850,283	81.00



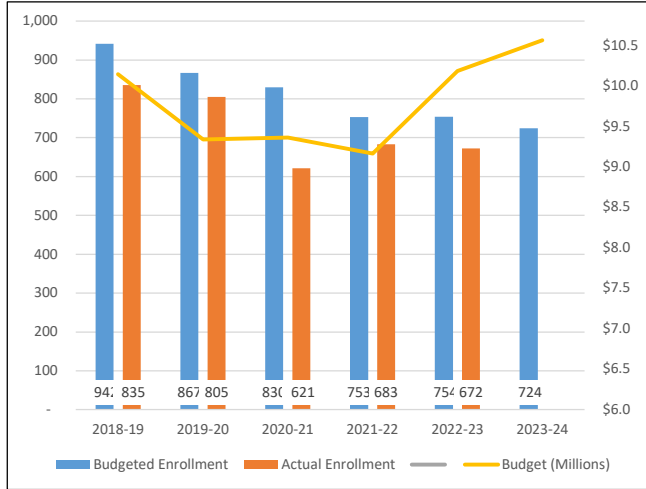
030 FRANK A SEDITA SCHOOL #30

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 10,561,844	\$ 14,588	

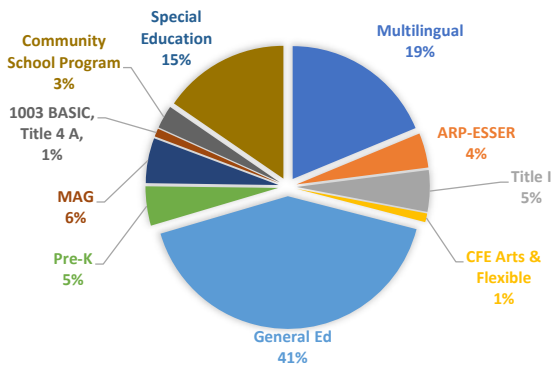
Budgeted Enrollment	724	NYS Weights	1,356
SWD Pupils	11% 80	1.41	112.80
ELL Pupils	41% 298	0.50	149.00
PS & PK Pupils	6% 40	0.00	0.00
FRPL	79% 569	0.65	369.85

Grade Level	PK-8			
Status	Good Standing			
Community School Program	Yes			
Class Size				
PS/PK	18	4th	30	9th N/A
K	25	5th	30	10th N/A
1st	25	6th	30	11th N/A
2nd	25	7th	30	12th N/A
3rd	25	8th	30	



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	4.00	4.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	15.00	14.00	14.00	14.00	16.00	16.00
Classrooms PK-6 Teachers	28.00	29.00	28.00	28.00	28.00	28.00
Special Ed Classroom Teachers	6.00	6.00	6.00	6.00	6.00	6.00
English Department	1.00	1.20	1.20	1.20	1.20	1.20
Math Department	2.25	2.20	1.20	1.20	3.20	1.20
Science Department	1.00	1.20	1.20	1.20	1.20	1.20
Social Studies Department	1.00	1.20	1.20	1.20	1.20	1.20
Reading Department	3.00	2.00	2.00	1.00	2.00	2.00
Art Department	1.50	2.00	2.00	2.00	2.00	2.00
Music Department	1.50	2.33	2.00	2.00	2.00	1.99
Physical Education Department	3.16	4.00	4.00	4.00	4.00	4.00
World Languages	2.00	2.00	2.20	2.00	2.00	2.00
Home Careers & Technology	2.00	2.00	2.01	2.00	2.00	2.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.16	0.16	0.66	1.00	1.00
Guidance Department	1.00	1.00	1.00	1.00	2.00	2.00
Coaches	3.00	2.00	3.00	3.00	5.00	4.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	12.00	12.00	11.00	11.00	11.00	10.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	2.75	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	10.20	9.20	7.10	5.20	4.20	4.00
FTE Total	103.03	101.99	96.76	94.15	101.50	97.29
Supplies, Textbooks, etc.	\$ 35,620	\$ 29,484	\$ 36,618	\$ 35,653	\$ 44,954	\$ 97,698
Parent Involvement & Education	\$ 4,992	\$ 17,296	\$ 5,310	\$ 5,973	\$ 10,422	\$ 6,524
ELT, Summer & Saturday Programs		\$ 480,267	\$ 168,361	\$ 160,747	\$ 450,394	\$ 113,698
Professional & Curriculum Development		\$ 176,935	\$ 79,244	\$ 46,203	\$ 43,179	\$ 36,285
Miscellaneous	\$ 2,696	\$ 20,995	\$ -	\$ -	\$ -	\$ -

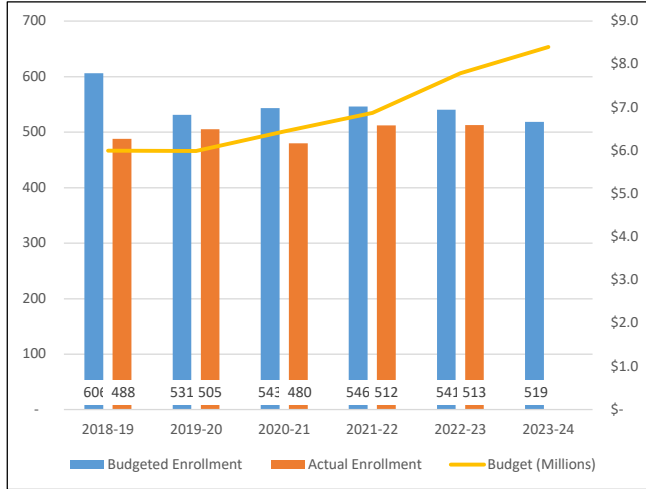
Budget	Budget %	FTE
Multilingual	\$ 1,979,459 18.7%	17.00
ARP-ESSER	\$ 445,169 4.2%	3.12
Title I	\$ 531,822 5.0%	-
CFE Arts & Flexible	\$ 109,583 1.0%	0.94
General Ed	\$ 4,371,457 41.4%	44.46
Pre-K	\$ 507,576 4.8%	6.00
CTE	\$ - 0.0%	-
MAG	\$ 582,193.96 5.5%	5.00
1003 BASIC, Title 4 A,	\$ 106,834 1.0%	2.17
Community School P	\$ 300,000 2.8%	1.60
Special Education	1,627,749 15.4%	17.00
Total	\$ 10,561,844	97.29



Budget including benefits		Per Pupil	
Total	\$ 8,423,297	\$ 16,246	

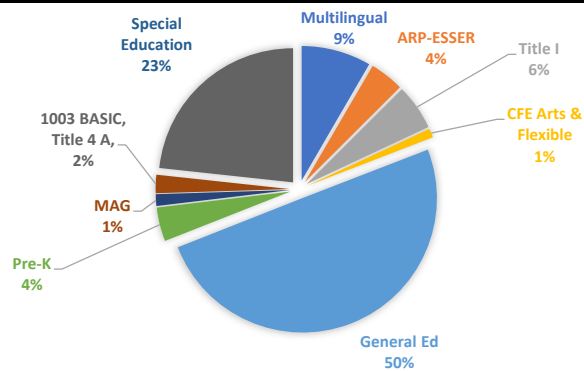
Budgeted Enrollment	519	NYS Weights	1,042
SWD Pupils	22% 113		1.41 159.33
ELL Pupils	33% 170		0.50 85.00
PS & PK Pupils	7% 36		0.00 0.00
FRPL	83% 429		0.65 278.85

Grade Level	PK-8			
Status	Comprehensive Support & Improvement			
Community School Program	No			
Class Size				
PS/PK	18	4th	30	9th N/A
K	20	5th	30	10th N/A
1st	20	6th	30	11th N/A
2nd	20	7th	30	12th N/A
3rd	20	8th	30	



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	2.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	-	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	8.00	7.00	8.00	10.00	10.00	9.00
Classrooms PK-6 Teachers	17.00	19.00	20.00	20.00	20.00	20.00
Special Ed Classroom Teachers	8.00	8.00	8.00	8.00	8.00	7.00
English Department	1.00	0.80	0.80	1.00	1.00	1.00
Math Department	1.80	1.80	1.80	2.20	2.00	2.00
Science Department	1.00	0.80	1.00	1.00	1.00	1.00
Social Studies Department	0.80	0.60	0.80	1.00	1.00	1.00
Reading Department	2.00	2.00	1.00	1.00	2.00	2.00
Art Department	1.17	1.00	1.00	1.00	1.00	1.00
Music Department	1.32	1.16	1.34	1.33	1.33	1.33
Physical Education Department	3.60	3.00	3.00	3.00	3.00	3.00
World Languages	0.40	0.40	0.40	0.60	0.80	0.60
Home Careers & Technology	1.20	1.20	1.00	1.20	2.00	2.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.08	0.08	0.17	0.33	1.00	0.17
Guidance Department	0.50	0.50	0.50	0.50	1.50	2.00
Coaches	1.00	1.00	2.00	2.00	2.50	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	5.00	5.00	5.00	5.50	5.50	6.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.20	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	3.00	2.00	5.10	5.10	6.00	6.10
FTE Total	62.57	61.84	68.41	72.26	77.14	74.71
Supplies, Textbooks, etc.	\$ 22,568	\$ 23,118	\$ 22,641	\$ 20,326	\$ 41,603	\$ 20,404
Parent Involvement & Education	\$ 3,109	\$ 11,654	\$ 3,907	\$ 3,858	\$ 8,890	\$ 4,908
ELT, Summer & Saturday Programs		\$ 51,269	\$ 18,547	\$ -	\$ 211,575	\$ 117,627
Professional & Curriculum Development		\$ 2,660	\$ -	\$ -	\$ 4,882	\$ 8,991
Miscellaneous	\$ 692	\$ -	\$ -	\$ -	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	\$ 698,633 8.3%	6.00
ARP-ESSER	\$ 342,067 4.1%	2.90
Title I	\$ 457,794 5.4%	-
CFE Arts & Flexible	\$ 89,956 1.1%	0.76
General Ed	\$ 4,146,115 49.2%	40.38
Pre-K	\$ 338,384 4.0%	4.00
CTE	\$ - 0.0%	-
MAG	\$ 116,438.79 1.4%	1.00
1003 BASIC, Title 4 A,	\$ 182,809 2.2%	1.57
Community School P	\$ 115,000 1.4%	-
Special Education	\$ 1,936,100 23.0%	18.10
Total	\$ 8,423,297	74.71



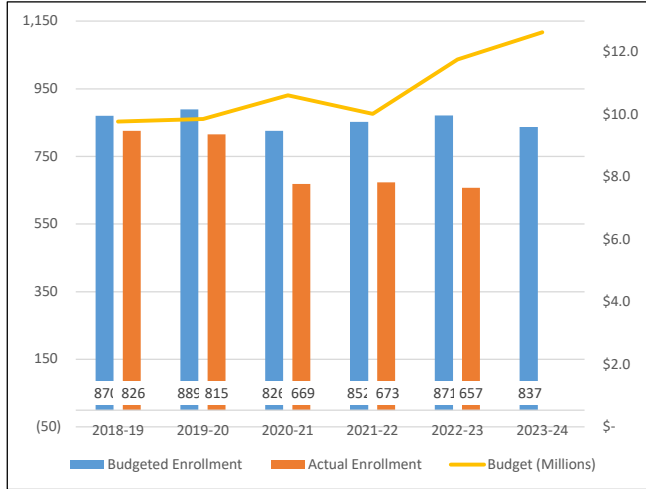
032 BENNETT PARK MONTESSORI SCHOOL

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 12,636,415	\$ 15,097	

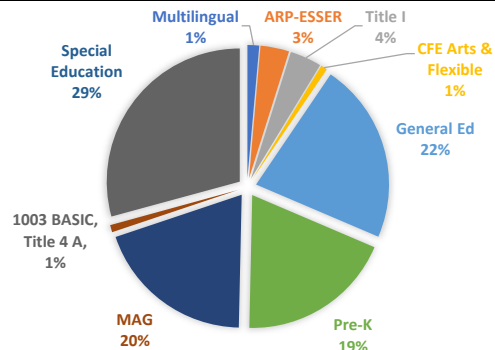
Budgeted Enrollment	837	NYS Weights	1,326
SWD Pupils	17%	146	1.41
ELL Pupils	3%	23	0.50
PS & PK Pupils	27%	230	0.00
FRPL	50%	418	0.65

Grade Level	PK-8			
Status	Targeted Support & Improvement			
Community School Program	No			
Class Size				
PS/PK	18	4th	30	9th
K	20	5th	30	10th
1st	20	6th	30	11th
2nd	20	7th	30	12th
3rd	20	8th	30	



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	4.00	3.00	3.00	3.00	4.00	4.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	3.00	3.00
Assistants & Aides	35.00	35.00	41.00	40.00	40.00	42.00
Classrooms PK-6 Teachers	34.00	34.00	34.00	33.00	33.00	32.00
Special Ed Classroom Teachers	9.00	9.00	10.00	10.00	10.00	10.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	2.00	2.00	2.00	2.20	3.00	3.00
Science Department	1.00	1.00	1.00	1.00	1.00	1.00
Social Studies Department	0.80	1.00	1.00	0.80	1.00	1.00
Reading Department	3.00	3.00	2.00	2.00	2.00	2.00
Art Department	1.50	2.00	2.03	2.00	2.00	2.00
Music Department	2.01	2.24	2.50	2.16	2.50	2.33
Physical Education Department	3.16	3.40	3.50	3.50	3.50	3.50
World Languages	0.80	0.80	0.60	0.60	1.00	1.00
Home Careers & Technology	2.00	1.60	0.99	1.19	1.60	1.59
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.08	0.08	0.16	0.16	0.33	0.16
Guidance Department	1.00	1.00	1.00	1.00	2.00	2.00
Coaches	-	-	1.00	1.00	1.00	1.00
Library Department	1.00	0.50	0.50	0.50	1.00	1.00
Multilingual Department	0.40	0.50	1.00	1.00	1.50	1.50
Program Support Staff	-	-	1.00	0.80	1.00	1.00
SST - Student Support Team	3.75	2.00	2.34	2.33	2.33	2.34
Special Ed. & Related Services	9.10	9.00	10.36	11.30	12.20	12.20
FTE Total	116.60	114.12	123.99	122.54	129.96	130.63
Supplies, Textbooks, etc.	\$ 37,024	\$ 35,148	\$ 76,262	\$ 49,092	\$ 48,090	\$ 48,092
Parent Involvement & Education	\$ 6,258	\$ 15,521	\$ 5,503	\$ 4,475	\$ 9,793	\$ 5,412
ELT, Summer & Saturday Programs		\$ 255,028	\$ 166,956	\$ -	\$ 253,842	\$ 115,000
Professional & Curriculum Development		\$ 25,777	\$ 96,175	\$ 61,400	\$ 61,400	\$ 66,375
Miscellaneous	\$ -	\$ 67,110	\$ 184,619	\$ -	\$ -	\$ -

Budget	Budget %	FTE	
Multilingual	\$ 174,658	1.4%	1.50
ARP-ESSER	\$ 435,269	3.4%	3.73
Title I	\$ 481,479	3.8%	-
CFE Arts & Flexible	\$ 94,315	0.7%	0.81
General Ed	\$ 2,749,090	21.8%	31.60
Pre-K	\$ 2,368,688	18.7%	28.00
CTE	\$ -	0.0%	-
MAG	\$ 2,443,628.18	19.3%	26.49
1003 BASIC, Title 4 A,	\$ -	-	-
Community School P	\$ 111,781	0.9%	0.96
Special Education	\$ 115,000	0.9%	-
Total	\$ 12,636,415		130.63



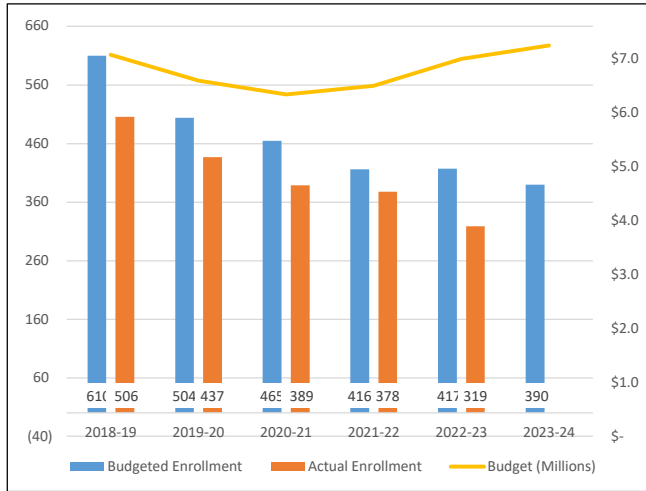
033 BILINGUAL CENTER

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 7,248,586	\$ 18,586	

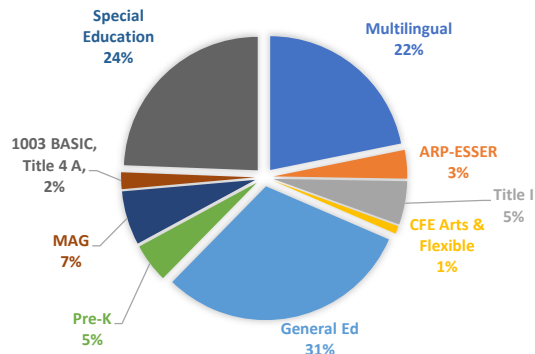
Budgeted Enrollment	390	NYS Weights	751
SWD Pupils	18% 69	1.41	97.29
ELL Pupils	46% 181	0.50	90.50
PS & PK Pupils	5% 21	0.00	0.00
FRPL	68% 266	0.65	172.90

Grade Level	PK-8				
Status	Good Standing				
Community School Program	No				
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	2.00	2.00	2.00	3.00	3.00
Clerical & Support Staff	-	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	11.00	10.00	10.00	9.00	10.00	11.00
Classrooms PK-6 Teachers	18.00	18.00	16.00	16.00	16.00	16.00
Special Ed Classroom Teachers	5.00	5.00	5.00	5.00	5.00	5.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	2.00	2.00	1.50	2.00	2.00	1.00
Science Department	2.00	1.70	1.00	1.00	1.20	1.00
Social Studies Department	1.00	1.00	1.00	1.00	1.00	1.00
Reading Department	1.00	1.00	0.50	1.50	1.00	1.00
Art Department	2.00	1.67	1.00	1.00	1.00	1.00
Music Department	1.00	1.17	1.34	1.34	1.33	1.33
Physical Education Department	2.00	2.00	2.00	2.00	2.50	2.50
World Languages	1.20	2.00	1.00	1.00	1.00	1.00
Home Careers & Technology	1.60	1.20	0.99	1.00	1.00	1.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.16	0.16	0.50	0.50
Guidance Department	1.00	1.00	1.00	1.00	1.00	1.00
Coaches	-	-	1.33	2.00	2.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	8.00	9.00	8.00	8.00	8.00	6.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.25	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	11.10	9.90	6.50	5.50	5.50	5.70
FTE Total	74.82	74.31	65.82	66.01	68.53	66.54
Supplies, Textbooks, etc.	\$ 25,896	\$ 19,530	\$ 17,629	\$ 15,792	\$ 14,743	\$ 23,549
Parent Involvement & Education	\$ 3,551	\$ 11,457	\$ 3,179	\$ 3,181	\$ 7,741	\$ 3,097
ELT, Summer & Saturday Programs		\$ 217,135	\$ 164,375	\$ -	\$ 211,188	\$ 115,000
Professional & Curriculum Development		\$ -	\$ 19,749	\$ 57,379	\$ 62,410	\$ 19,899
Miscellaneous	\$ 615	\$ -	\$ 42,465	\$ -	\$ -	\$ -

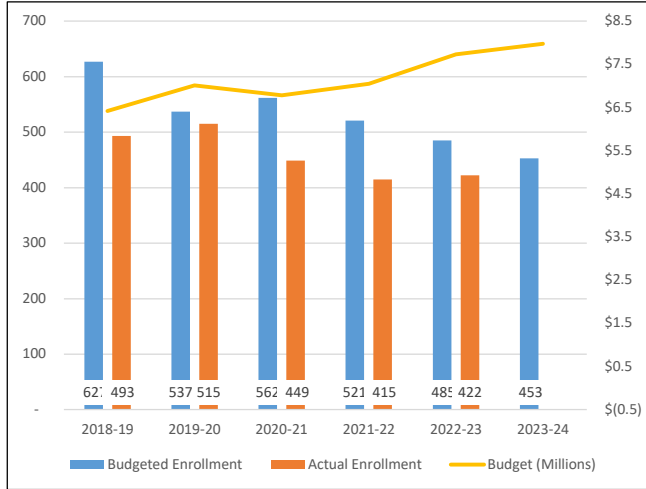
Budget	Budget %	FTE
Multilingual	\$ 1,557,224 21.5%	14.00
ARP-ESSER	\$ 246,399 3.4%	1.75
Title I	\$ 374,806 5.2%	-
CFE Arts & Flexible	\$ 66,904 0.9%	0.50
General Ed	\$ 2,201,801 30.4%	22.73
Pre-K	\$ 338,384 4.7%	4.00
CTE	\$ - 0.0%	-
MAG	\$ 465,755.17 6.4%	4.00
1003 BASIC, Title 4 A,	\$ 143,657 2.0%	1.86
Community School P	\$ 115,000 1.6%	-
Special Education	\$ 1,738,655 24.0%	17.70
Total	\$ 7,248,586	66.54



Budget including benefits		Per Pupil	
Total	\$ 7,967,629	\$ 17,589	

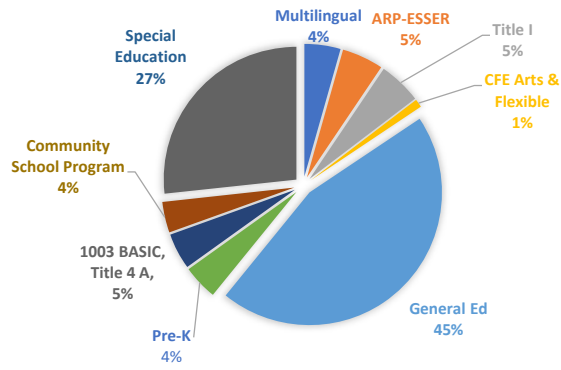
Budgeted Enrollment	453	NYS Weights	838
SWD Pupils	19% 85		1.41 119.85
ELL Pupils	16% 72		0.50 36.00
PS & PK Pupils	9% 39		0.00 0.00
FRPL	78% 352		0.65 228.80

Grade Level	PK-8			
Status	Comprehensive Support & Improvement			
Community School Program	Yes			
Class Size				
PS/PK	18	4th	30	9th N/A
K	20	5th	30	10th N/A
1st	20	6th	30	11th N/A
2nd	20	7th	30	12th N/A
3rd	20	8th	30	



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	3.00	3.00	3.00	3.00	4.00	3.00
Clerical & Support Staff	-	2.00	2.00	2.00	1.00	1.00
Assistants & Aides	10.00	12.00	12.00	11.00	13.00	16.00
Classrooms PK-6 Teachers	19.00	21.00	21.00	21.00	21.00	20.00
Special Ed Classroom Teachers	4.00	6.00	6.00	6.00	6.00	8.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	2.50	2.00	2.50	3.00	3.00	3.00
Science Department	1.00	1.00	1.00	1.00	1.00	1.00
Social Studies Department	1.00	1.00	1.00	1.00	1.00	1.00
Reading Department	4.00	3.00	2.00	2.00	2.00	2.00
Art Department	1.00	1.00	1.00	1.17	1.17	1.00
Music Department	1.17	1.34	1.33	1.00	1.00	1.33
Physical Education Department	2.50	2.50	2.80	2.50	2.50	3.00
World Languages	0.40	0.60	0.40	0.40	1.00	0.40
Home Careers & Technology	2.00	1.20	1.00	1.20	1.20	1.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.16	0.25	0.16	0.33	0.33	0.16
Guidance Department	2.00	2.00	2.00	2.00	2.00	2.00
Coaches	1.00	-	1.00	1.00	2.00	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.00	3.00	3.00	3.00	3.00	3.00
Program Support Staff	1.00	-	1.00	1.00	0.50	-
SST - Student Support Team	2.75	1.50	1.50	2.00	2.00	2.00
Special Ed. & Related Services	6.10	6.10	6.30	6.50	6.50	4.10
FTE Total	67.08	71.99	73.48	73.59	76.71	75.50
Supplies, Textbooks, etc.	\$ 21,424	\$ 18,360	\$ 35,573	\$ 20,190	\$ 17,888	\$ 18,135
Parent Involvement & Education	\$ 3,042	\$ 9,831	\$ 4,392	\$ 3,924	\$ 8,453	\$ 3,972
ELT, Summer & Saturday Programs		\$ 455,525	\$ 198,896	\$ 132,552	\$ 200,374	\$ 123,013
Professional & Curriculum Development		\$ 100,000	\$ 20,449	\$ 29,028	\$ 21,009	\$ -
Miscellaneous	\$ 724	\$ -	\$ -	\$ -	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	\$ 349,316 4.4%	3.00
ARP-ESSER	\$ 403,370 5.1%	4.61
Title I	\$ 414,885 5.2%	1.00
CFE Arts & Flexible	\$ 76,910 1.0%	0.66
General Ed	\$ 3,605,776 45.3%	33.95
Pre-K	\$ 338,384 4.2%	4.00
CTE	\$ - 0.0%	-
MAG	\$ - 0.0%	-
1003 BASIC, Title 4 A,	\$ 350,486 4.4%	2.66
Community School P	\$ 300,000 3.8%	1.52
Special Education	\$ 2,128,502 26.7%	24.10
Total	\$ 7,967,629	75.50



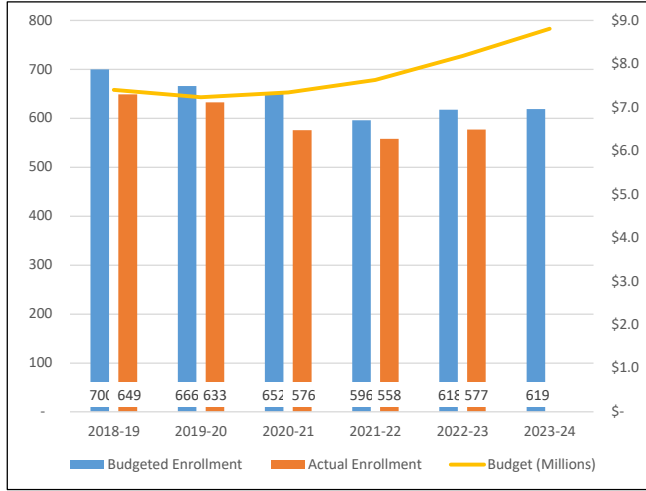
043 LOVEJOY DISCOVERY SCHOOL #43

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 8,807,774	\$ 14,229	

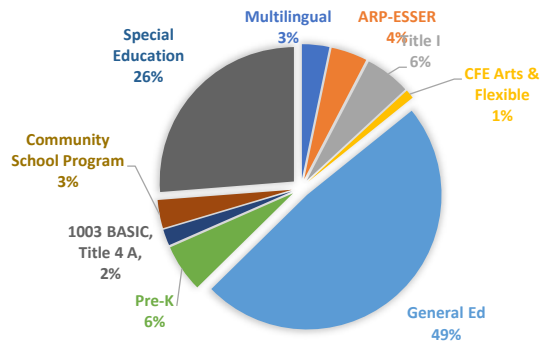
Budgeted Enrollment	619	NYS Weights	1,169
SWD Pupils	25% 153		1.41 215.73
ELL Pupils	11% 65		0.50 32.50
PS & PK Pupils	8% 49		0.00 0.00
FRPL	75% 465		0.65 302.25

Grade Level	PK-8			
Status	Comprehensive Support & Improvement			
Community School Program	Yes			
Class Size				
PS/PK	18	4th	30	9th N/A
K	20	5th	30	10th N/A
1st	20	6th	30	11th N/A
2nd	20	7th	30	12th N/A
3rd	20	8th	30	



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	3.00	3.00	3.00	3.00	3.00	4.00
Clerical & Support Staff	1.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	13.00	12.00	12.00	12.00	12.00	11.00
Classrooms PK-6 Teachers	23.00	23.00	22.00	22.00	21.00	21.00
Special Ed Classroom Teachers	8.00	8.00	8.00	8.00	8.00	8.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	2.00	1.00	1.00	1.00	2.00	2.00
Science Department	1.00	1.00	1.00	1.00	1.00	1.00
Social Studies Department	1.00	1.00	1.00	1.00	1.00	1.00
Reading Department	2.00	2.00	2.00	2.00	2.00	2.00
Art Department	1.50	1.50	1.40	1.50	1.50	1.50
Music Department	1.83	1.67	1.89	2.00	2.50	2.00
Physical Education Department	3.00	3.00	3.00	3.00	3.00	3.00
World Languages	0.60	0.40	0.80	0.80	0.60	0.60
Home Careers & Technology	2.00	1.20	2.01	1.60	1.20	1.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.16	0.17	0.16	0.16	0.16	0.16
Guidance Department	2.00	1.00	1.00	1.00	1.50	2.00
Coaches	1.00	2.00	3.00	2.00	2.00	4.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	0.50	1.00	1.00	1.50	2.00	2.50
Program Support Staff	-	-	-	-	0.50	-
SST - Student Support Team	3.83	3.00	3.00	3.00	3.00	2.00
Special Ed. & Related Services	6.10	6.20	7.00	7.00	7.00	7.00
FTE Total	78.02	75.64	77.76	77.07	78.46	79.26
Supplies, Textbooks, etc.	\$ 32,604	\$ 25,998	\$ 31,044	\$ 32,498	\$ 77,843	\$ 23,615
Parent Involvement & Education	\$ 4,516	\$ 15,751	\$ 4,299	\$ 4,704	\$ 9,310	\$ 5,454
ELT, Summer & Saturday Programs		\$ 214,097	\$ 149,233	\$ 158,964	\$ 361,106	\$ 102,054
Professional & Curriculum Development		\$ 128,844	\$ 46,735	\$ -	\$ -	\$ 12,378
Miscellaneous	\$ 18,898	\$ 6,000	\$ -	\$ -	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	\$ 291,097 3.3%	2.50
ARP-ESSER	\$ 383,872 4.4%	2.59
Title I	\$ 482,784 5.5%	-
CFE Arts & Flexible	\$ 93,239 1.1%	0.80
General Ed	\$ 4,267,479 48.5%	42.20
Pre-K	\$ 507,576 5.8%	6.00
CTE	\$ - 0.0%	-
MAG	\$ - 0.0%	-
1003 BASIC, Title 4 A,	\$ 171,165 1.9%	1.47
Community School P	\$ 300,000 3.4%	1.70
Special Education	\$ 2,310,561 26.2%	22.00
Total	\$ 8,807,774	79.26



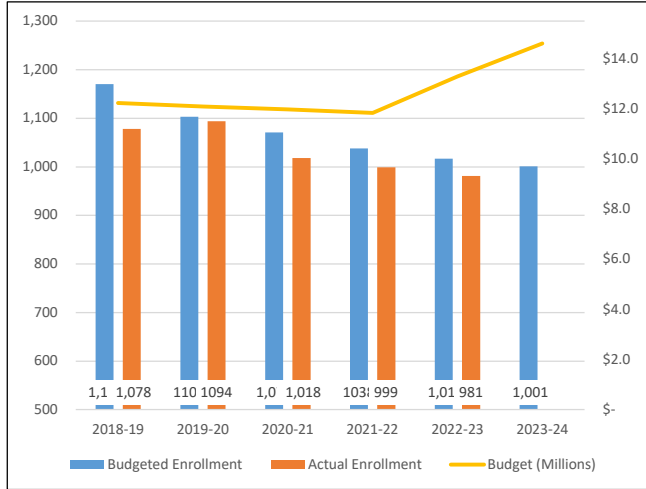
045 INTERNATIONAL SCHOOL

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 14,607,897	\$ 14,593	

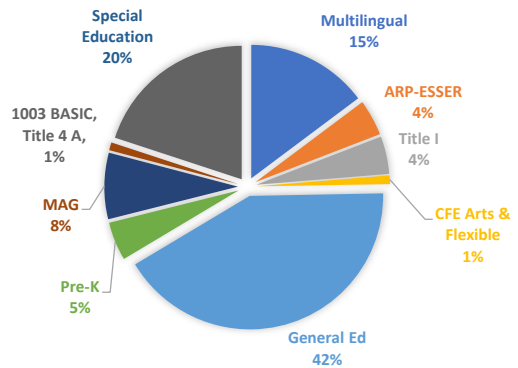
Budgeted Enrollment	1,001	NYS Weights	1,928
SWD Pupils	10%	105	1.41
ELL Pupils	54%	538	0.50
PS & PK Pupils	7%	68	0.00
FRPL	78%	785	0.65

Grade Level	PK-8			
Status	Good Standing			
Community School Program	No			
Class Size				
PS/PK	18	4th	25	9th
	N/A			N/A
K	25	5th	25	10th
	N/A			N/A
1st	25	6th	25	11th
	N/A			N/A
2nd	25	7th	25	12th
	N/A			N/A
3rd	25	8th	25	



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	4.00	4.00	4.00	4.00	4.00	5.00
Clerical & Support Staff	3.00	3.00	3.00	3.00	3.00	3.00
Assistants & Aides	27.00	23.00	25.00	24.00	26.00	34.00
Classrooms PK-6 Teachers	37.00	36.00	34.00	33.00	32.00	32.00
Special Ed Classroom Teachers	9.00	9.00	10.00	10.00	10.00	11.00
English Department	2.00	2.00	2.00	2.00	2.00	2.00
Math Department	2.00	2.00	2.00	2.00	2.00	2.00
Science Department	2.00	2.00	2.00	2.00	2.00	2.00
Social Studies Department	2.00	2.00	2.00	2.00	2.00	2.00
Reading Department	3.00	3.00	2.00	2.00	2.00	2.00
Art Department	2.80	2.60	2.80	2.80	2.80	3.00
Music Department	2.96	2.97	3.50	3.50	3.30	3.13
Physical Education Department	4.20	4.00	4.20	4.20	4.20	4.00
World Languages	2.00	1.00	1.00	1.20	1.20	1.20
Home Careers & Technology	2.80	2.80	2.40	2.40	3.20	2.80
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.08	0.17	0.16	0.33	0.33	0.50
Guidance Department	2.00	2.00	2.00	2.00	3.00	3.00
Coaches	1.00	1.00	2.50	2.50	2.50	3.00
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	18.00	20.00	19.00	19.00	22.00	20.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.25	2.00	2.25	2.50	3.00	3.00
Special Ed. & Related Services	7.60	6.60	4.60	3.60	2.60	2.60
FTE Total	138.69	132.14	131.41	129.03	134.12	142.23
Supplies, Textbooks, etc.	\$ 60,424	\$ 45,023	\$ 58,226	\$ 43,016	\$ 40,093	\$ 105,949
Parent Involvement & Education	\$ 8,241	\$ 9,147	\$ 7,341	\$ 8,215	\$ 13,031	\$ 9,374
ELT, Summer & Saturday Programs		\$ 78,469	\$ 18,547	\$ -	\$ 373,562	\$ 115,000
Professional & Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 212	\$ -	\$ -	\$ -	\$ -	\$ -

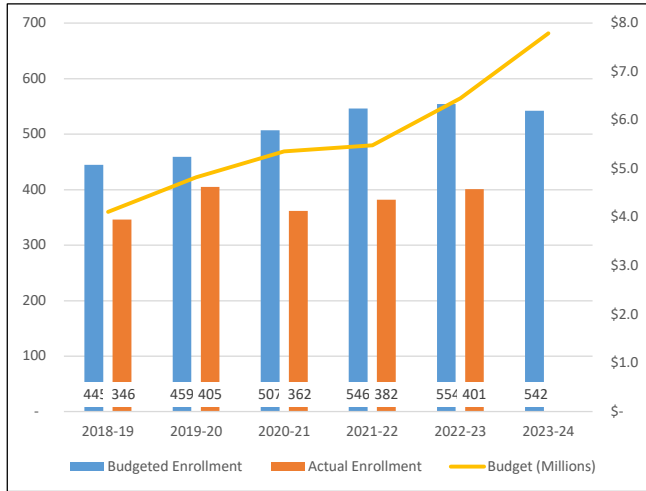
Budget	Budget %	FTE	
Multilingual	\$ 2,139,418	14.6%	19.00
ARP-ESSER	\$ 632,949	4.3%	8.14
Title I	\$ 662,433	4.5%	-
CFE Arts & Flexible	\$ 147,131	1.0%	1.16
General Ed	\$ 6,043,472	41.4%	59.96
Pre-K	\$ 676,768	4.6%	8.00
CTE	\$ -	0.0%	-
MAG	\$ 1,164,387.92	8.0%	10.00
1003 BASIC, Title 4 A,	\$ 136,233	0.9%	1.37
Community School P	\$ 115,000	0.8%	-
Special Education	2,890,105	19.8%	34.60
Total	\$ 14,607,897		142.23



Budget including benefits		Per Pupil	
Total	\$ 7,789,187	\$ 14,371	

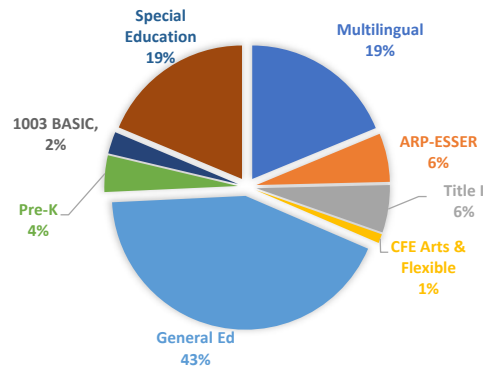
Budgeted Enrollment	542	NYS Weights	902
SWD Pupils	9% 50	1.41	70.50
ELL Pupils	29% 158	0.50	79.00
PS & PK Pupils	6% 31	0.00	0.00
FRPL	60% 324	0.65	210.60

Grade Level	PK-8			
Status	Good Standing			
Community School Program	No			
Class Size				
PS/PK	18	4th	30	9th N/A
K	25	5th	30	10th N/A
1st	25	6th	30	11th N/A
2nd	25	7th	30	12th N/A
3rd	25	8th	30	



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	2.00	2.00	2.00	2.00	3.00
Clerical & Support Staff	1.00	1.00	2.00	2.00	2.00	2.00
Assistants & Aides	14.00	16.00	15.00	13.00	13.00	13.00
Classrooms PK-6 Teachers	16.00	18.00	23.00	23.00	24.00	22.00
Special Ed Classroom Teachers	2.00	4.00	3.00	3.00	3.00	4.00
English Department	-	-	-	-	-	1.00
Math Department	0.50	-	0.50	0.50	-	1.00
Science Department	-	-	-	-	-	1.00
Social Studies Department	-	-	-	-	-	1.00
Reading Department	1.00	2.50	0.50	1.00	1.00	1.00
Art Department	0.33	0.50	1.00	1.00	1.17	2.00
Music Department	0.50	0.66	1.00	1.34	1.50	2.00
Physical Education Department	1.00	1.50	2.17	2.20	2.30	3.00
World Languages	-	-	-	-	-	1.00
Home Careers & Technology	-	-	-	-	-	0.80
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.25	0.17	0.17	0.17	0.17	0.17
Guidance Department	0.50	0.50	0.50	0.50	1.50	1.50
Coaches	-	-	1.00	1.34	3.50	2.50
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	2.00	3.00	4.60	5.00	6.00	5.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	2.50	1.00	1.00	1.50	2.00	2.00
Special Ed. & Related Services	1.20	1.50	1.80	2.50	2.40	2.50
FTE Total	45.28	52.83	59.73	60.55	66.03	71.97
Supplies, Textbooks, etc.	\$ 5,980	\$ 8,484	\$ 17,434	\$ 15,296	\$ 54,312	\$ 25,063
Parent Involvement & Education	\$ 1,219	\$ 1,472	\$ 2,713	\$ 2,978	\$ 7,705	\$ 4,538
ELT, Summer & Saturday Programs		\$ 139,180	\$ 148,487	\$ -	\$ 216,711	\$ 115,000
Professional & Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ 66,798	\$ 9,000
Miscellaneous	\$ 5,272	\$ -	\$ -	\$ -	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	\$ 1,440,785 18.5%	13.00
ARP-ESSER	\$ 448,442 5.8%	3.65
Title I	\$ 440,818 5.7%	1.00
CFE Arts & Flexible	\$ 84,766 1.1%	0.71
General Ed	\$ 3,284,222 42.2%	31.71
Pre-K	\$ 338,384 4.3%	4.00
CTE	\$ - 0.0%	-
MAG	\$ - 0.0%	-
1003 BASIC,	\$ 203,773 2.6%	1.40
Community School P	\$ 115,000 1.5%	-
Special Education	1,432,997 18.4%	16.50
Total	\$ 7,789,187	71.97



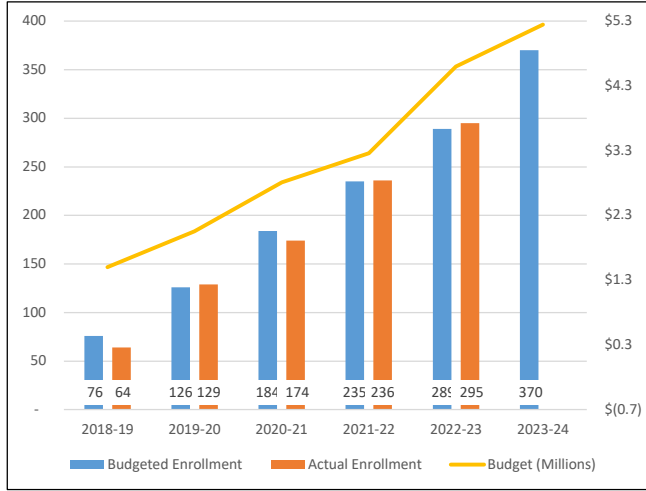
050 NORTH PARK COMMUNITY SCHOOL

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 5,244,656	\$ 14,175	

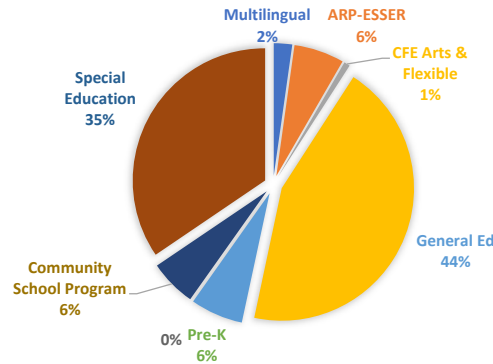
Budgeted Enrollment	370	NYS Weights	530
SWD Pupils	21% 77	1.41	108.57
ELL Pupils	2% 8	0.50	4.00
PS & PK Pupils	9% 35	0.00	0.00
FRPL	20% 73	0.65	47.45

Grade Level	PK-8				
Status	Good Standing				
Community School Program	Yes				
Class Size					
PS/PK	18	4th	30	9th	N/A
K	20	5th	30	10th	N/A
1st	20	6th	30	11th	N/A
2nd	20	7th	30	12th	N/A
3rd	20	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	-	1.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	-	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	-	7.00	7.00	8.00	8.00	11.00
Classrooms PK-6 Teachers	-	4.00	8.00	10.00	12.00	14.00
Special Ed Classroom Teachers	-	1.00	1.00	2.00	2.00	2.00
English Department	-	-	-	-	-	-
Math Department	-	-	-	-	-	-
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	-	-	-	1.00	1.00	1.00
Art Department	-	0.17	0.60	1.00	1.00	1.00
Music Department	-	0.33	0.50	0.67	1.00	1.00
Physical Education Department	-	0.33	1.00	1.00	1.00	1.20
World Languages	-	-	-	-	-	-
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	-	0.08	0.16	0.16	0.16	0.16
Guidance Department	-	0.50	0.50	0.50	1.00	1.00
Coaches	-	0.80	1.00	1.00	2.00	2.00
Library Department	-	0.50	1.00	1.00	1.00	1.00
Multilingual Department	-	0.50	0.50	0.50	0.50	1.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	-	0.50	1.00	2.00	2.00	2.00
Special Ed. & Related Services	-	1.60	4.00	5.50	6.50	8.10
FTE Total	-	19.31	29.27	37.34	42.16	49.47
Supplies, Textbooks, etc.	\$ -	\$ 13,480	\$ 35,389	\$ 26,206	\$ 50,772	\$ 35,106
Parent Involvement & Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ELT, Summer & Saturday Programs		\$ 104,362	\$ 192,465	\$ 75,658	\$ 296,319	\$ 104,843
Professional & Curriculum Development		\$ 24,320	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	\$ 116,439 2.2%	1.00
ARP-ESSER	\$ 322,188 6.1%	2.66
Title I	\$ - 0.0%	1.17
CFE Arts & Flexible	\$ 39,644 0.8%	0.34
General Ed	\$ 2,319,272 44.2%	20.70
Pre-K	\$ 338,384 6.5%	4.00
CTE	\$ - 0.0%	-
MAG	\$ - 0.0%	-
	\$ - 0.0%	-
Community School P	\$ 300,000 5.7%	1.50
Special Education	\$ 1,808,729 34.5%	18.10
Total	\$ 5,244,656	49.47



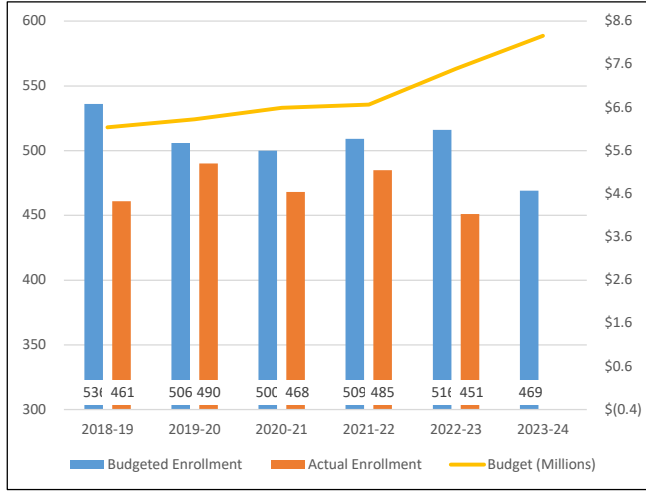
053 COMMUNITY SCHOOL #53

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 8,259,633	\$ 17,611	

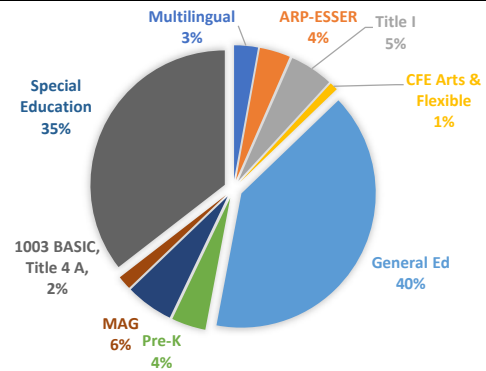
Budgeted Enrollment	469	NYS Weights	920
SWD Pupils	28% 132		1.41 186.12
ELL Pupils	9% 43		0.50 21.50
PS & PK Pupils	6% 30		0.00 0.00
FRPL	80% 375		0.65 243.75

Grade Level	PK-8			
Status	Good Standing			
Community School Program	No			
Class Size				
PS/PK	18	4th	30	9th N/A
K	22	5th	30	10th N/A
1st	22	6th	30	11th N/A
2nd	22	7th	30	12th N/A
3rd	22	8th	30	



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	2.00	2.00	2.00	3.00	3.00
Clerical & Support Staff	-	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	11.00	10.00	12.00	13.00	14.00	12.00
Classrooms PK-6 Teachers	17.00	17.00	16.00	16.00	16.00	16.00
Special Ed Classroom Teachers	8.00	8.00	8.00	8.00	8.00	8.00
English Department	1.00	0.80	1.00	0.80	1.00	1.00
Math Department	2.00	1.60	1.00	1.00	2.00	1.00
Science Department	0.60	0.60	0.80	1.00	1.00	1.00
Social Studies Department	0.60	0.60	1.00	0.80	0.80	1.00
Reading Department	2.00	3.00	1.50	1.00	1.00	1.00
Art Department	1.00	1.50	1.40	1.50	1.50	1.60
Music Department	1.18	1.66	1.74	1.84	1.83	1.94
Physical Education Department	2.40	2.60	2.80	3.40	3.00	3.40
World Languages	0.20	0.60	0.60	0.60	0.60	0.60
Home Careers & Technology	1.20	1.60	1.60	1.61	1.60	2.01
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.08	0.17	0.17	0.17	0.17
Guidance Department	0.50	0.50	0.50	1.50	1.50	1.00
Coaches	-	-	2.00	2.00	2.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.00	2.00	2.00	2.00	2.00	2.00
Program Support Staff	1.00	-	-	-	-	-
SST - Student Support Team	2.75	2.00	2.00	2.50	2.50	2.00
Special Ed. & Related Services	6.00	7.50	10.50	11.00	11.00	12.10
FTE Total	62.10	66.14	71.10	74.22	77.01	75.32
Supplies, Textbooks, etc.	\$ 20,852	\$ 19,166	\$ 20,863	\$ 21,484	\$ 19,283	\$ 36,014
Parent Involvement & Education	\$ 2,915	\$ 9,856	\$ 3,979	\$ 5,221	\$ 9,226	\$ 4,281
ELT, Summer & Saturday Programs		\$ 48,640	\$ 18,547	\$ -	\$ 221,440	\$ 115,000
Professional & Curriculum Development	\$ -	\$ -	\$ -	\$ 26,304	\$ 16,470	\$ 17,294
Miscellaneous	\$ 15,122	\$ -	\$ -	\$ -	\$ -	\$ -

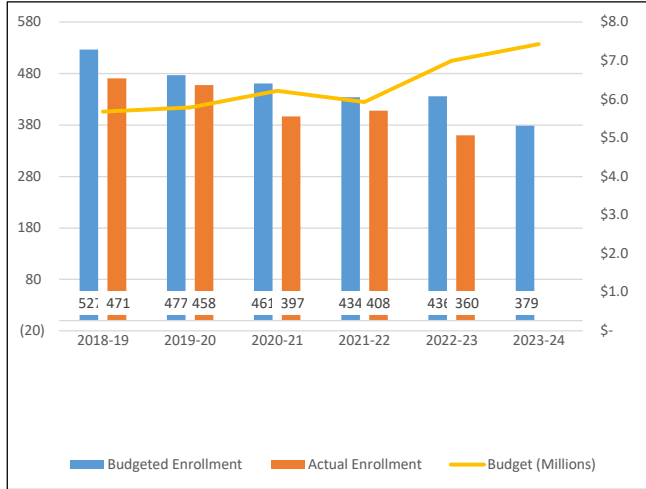
Budget	Budget %	FTE
Multilingual	\$ 232,878 2.8%	2.00
ARP-ESSER	\$ 302,095 3.7%	2.01
Title I	\$ 429,032 5.2%	-
CFE Arts & Flexible	\$ 81,587 1.0%	0.70
General Ed	\$ 3,267,777 39.6%	32.34
Pre-K	\$ 338,384 4.1%	4.00
CTE	\$ - 0.0%	-
MAG	\$ 465,755.17 5.6%	4.00
1003 BASIC, Title 4 A,	\$ 136,233 1.6%	1.17
Community School P	\$ 115,000 1.4%	-
Special Education	2,890,893 35.0%	29.10
Total	\$ 8,259,633	75.32



Budget including benefits		Per Pupil	
Total	\$ 7,433,409	\$ 19,613	

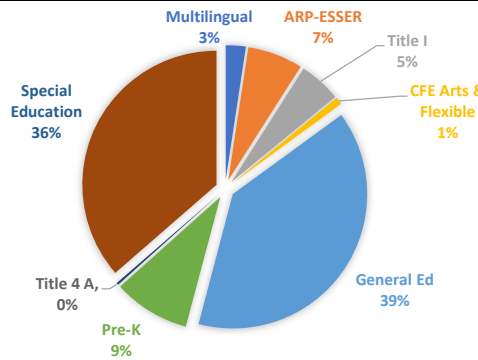
Budgeted Enrollment	379	NYS Weights	714
SWD Pupils	30% 114	1.41	160.74
ELL Pupils	7% 25	0.50	12.50
PS & PK Pupils	23% 88	0.00	0.00
FRPL	66% 249	0.65	161.85

Grade Level	PK-4				
Status	Good Standing				
Community School Program	No				
Class Size					
PS/PK	18	4th	30	9th	N/A
K	22	5th	30	10th	N/A
1st	22	6th	30	11th	N/A
2nd	22	7th	30	12th	N/A
3rd	22	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	1.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	16.00	17.00	21.00	24.00	24.00	23.00
Classrooms PK-6 Teachers	20.00	19.00	18.00	18.00	18.00	17.00
Special Ed Classroom Teachers	7.00	8.00	8.00	8.00	8.00	8.00
English Department	-	-	-	-	-	-
Math Department	1.00	1.00	0.50	0.50	1.00	1.00
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	2.00	2.00	0.50	0.50	1.00	1.00
Art Department	1.00	1.00	1.00	1.00	1.00	1.00
Music Department	1.00	1.00	0.83	1.33	1.33	1.50
Physical Education Department	2.00	2.00	2.00	2.00	2.00	1.50
World Languages	-	-	-	-	-	-
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.08	0.16	0.16	0.16	0.16	0.16
Guidance Department	0.50	0.50	0.50	0.50	1.00	1.00
Coaches	-	0.25	1.50	2.00	2.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.00	1.00	1.00	1.00	1.00	1.50
Program Support Staff	-	-	-	1.00	1.00	1.00
SST - Student Support Team	3.20	2.00	2.66	2.33	3.33	3.16
Special Ed. & Related Services	4.00	6.00	9.20	9.90	8.90	9.20
FTE Total	62.28	65.41	71.35	76.72	78.22	76.52
Supplies, Textbooks, etc.	\$ 20,800	\$ 19,299	\$ 16,865	\$ 15,247	\$ 48,796	\$ 14,686
Parent Involvement & Education	\$ 3,256	\$ 3,465	\$ 3,201	\$ 3,071	\$ 7,659	\$ 2,974
ELT, Summer & Saturday Programs		\$ 189,384	\$ 169,776	\$ -	\$ 30,156	\$ 115,000
Professional & Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ 93,982	\$ 40,485
Miscellaneous	\$ 2,260	\$ -	\$ -	\$ -	\$ -	\$ -

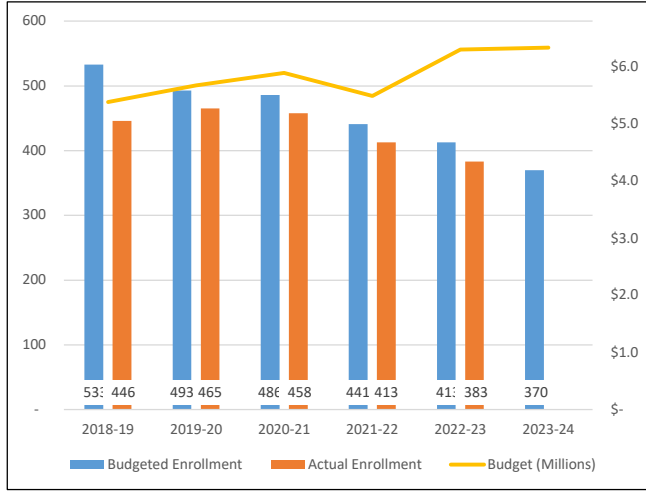
Budget	Budget %	FTE
Multilingual	\$ 174,658 2.3%	1.50
ARP-ESSER	\$ 487,066 6.6%	5.30
Title I	\$ 369,148 5.0%	2.17
CFE Arts & Flexible	\$ 63,842 0.9%	0.47
General Ed	\$ 2,866,299 38.6%	27.06
Pre-K	\$ 676,768 9.1%	8.00
CTE	\$ - 0.0%	-
MAG	\$ - 0.0%	-
Title 4 A,	\$ 18,630 0.3%	0.16
Community School P	\$ 115,000 1.5%	-
Special Education	2,661,998 35.8%	31.86
Total	\$ 7,433,409	76.52



Budget including benefits		Per Pupil	
Total	\$ 6,333,775	\$ 11,474	

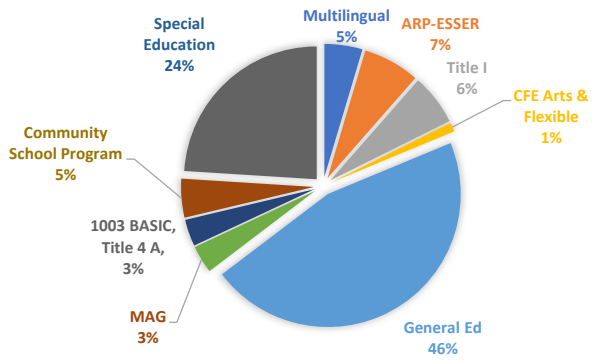
Budgeted Enrollment	552	NYS Weights	935
SWD Pupils	15% 82	1.41	115.62
ELL Pupils	14% 78	0.50	39.00
PS & PK Pupils	0% 0	0.00	0.00
FRPL	64% 352	0.65	228.80

Grade Level	PK-8				
Status	Good Standing				
Community School Program	Yes				
Class Size					
PS/PK	18	4th	30	9th	N/A
K	20	5th	30	10th	N/A
1st	20	6th	30	11th	N/A
2nd	20	7th	30	12th	N/A
3rd	20	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	-	2.00	1.00	1.00	1.00	1.00
Assistants & Aides	6.50	6.34	5.65	6.00	9.00	8.00
Classrooms PK-6 Teachers	11.00	13.00	11.00	10.00	9.00	8.00
Special Ed Classroom Teachers	5.00	5.00	5.00	5.00	5.00	5.00
English Department	1.40	1.00	1.20	1.20	2.00	2.00
Math Department	2.00	1.00	1.20	1.20	2.03	2.00
Science Department	1.20	1.50	1.40	1.40	1.40	1.20
Social Studies Department	1.00	1.00	1.20	1.20	1.20	1.00
Reading Department	1.50	2.00	1.79	2.00	0.70	1.00
Art Department	1.17	1.17	1.17	1.17	1.00	1.00
Music Department	1.49	1.50	1.51	1.50	1.34	1.33
Physical Education Department	2.20	2.40	2.50	2.50	2.50	2.50
World Languages	1.00	0.40	0.80	1.00	1.00	0.80
Home Careers & Technology	2.00	1.00	1.60	2.01	2.00	2.01
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.08	0.17	0.17	0.17	0.17
Guidance Department	1.00	0.50	0.50	1.50	1.00	1.00
Coaches	-	-	3.00	2.50	2.50	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	2.40	3.00	3.00	2.50	2.50	2.50
Program Support Staff	0.80	0.50	1.00	1.66	0.50	1.00
SST - Student Support Team	2.83	1.50	1.00	1.75	2.00	2.00
Special Ed. & Related Services	6.70	7.70	6.90	5.90	5.90	4.90
FTE Total	54.86	56.09	56.09	56.66	57.24	53.91
Supplies, Textbooks, etc.	\$ 24,232	\$ 19,435	\$ 190,624	\$ 175,343	\$ 172,760	\$ 208,826
Parent Involvement & Education	\$ 3,122	\$ 11,358	\$ 3,427	\$ 3,875	\$ 4,540	\$ 3,427
ELT, Summer & Saturday Programs		\$ 280,119	\$ 223,040	\$ 29,428	\$ 512,651	\$ 160,197
Professional & Curriculum Development	\$ -	\$ -	\$ 1,210	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

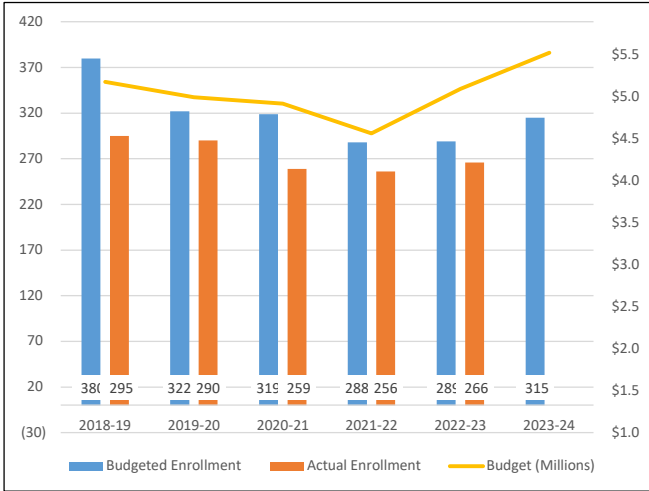
Budget	Budget %	FTE
Multilingual	\$ 291,097 4.6%	2.50
ARP-ESSER	\$ 435,592 6.9%	3.28
Title I	\$ 389,895 6.2%	1.00
CFE Arts & Flexible	\$ 69,863 1.1%	0.60
General Ed	\$ 2,909,200 45.9%	27.43
Pre-K	\$ - 0.0%	-
CTE	\$ - 0.0%	-
MAG	\$ 213,219.40 3.4%	0.50
1003 BASIC, Title 4 A,	\$ 204,932 3.2%	1.76
Community School P	\$ 300,000 4.7%	0.94
Special Education	\$ 1,519,976 24.0%	15.90
Total	\$ 6,333,775	53.91



Budget including benefits		Per Pupil	
Total	\$ 5,530,680	\$ 17,558	

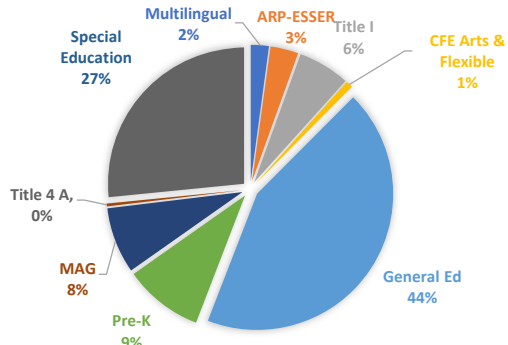
Budgeted Enrollment	315	NYS Weights	493
SWD Pupils	11% 36	1.41	50.76
ELL Pupils	6% 18	0.50	9.00
PS & PK Pupils	20% 62	0.00	0.00
FRPL	58% 182	0.65	118.30

Grade Level	PK-4				
Status	Good Standing				
Community School Program	No				
Class Size					
PS/PK	18	4th	30	9th	N/A
K	22	5th	30	10th	N/A
1st	22	6th	30	11th	N/A
2nd	22	7th	30	12th	N/A
3rd	20	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	-	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	15.00	14.00	15.00	14.00	13.00	13.00
Classrooms PK-6 Teachers	17.00	17.00	15.00	14.00	14.00	14.00
Special Ed Classroom Teachers	5.00	4.00	5.00	5.00	5.00	5.00
English Department	0.50	1.00	-	-	-	-
Math Department	2.00	2.00	-	-	-	-
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	3.00	2.00	1.00	1.00	1.00	1.00
Art Department	1.00	1.00	2.00	3.00	3.00	3.00
Music Department	2.00	2.00	2.00	2.34	2.00	2.00
Physical Education Department	2.00	1.70	2.60	1.50	1.50	1.50
World Languages	-	-	-	-	-	-
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.17	0.17	0.17
Guidance Department	0.50	0.50	0.50	0.50	1.00	1.00
Coaches	-	-	1.00	1.00	1.00	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	0.20	0.50	0.50	0.50	0.50	1.00
Program Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
SST - Student Support Team	2.70	2.00	2.33	2.33	2.33	2.00
Special Ed. & Related Services	3.00	3.00	2.34	1.60	1.60	2.00
FTE Total	58.57	56.37	54.93	52.44	51.59	52.18
Supplies, Textbooks, etc.	\$ 13,988	\$ 18,256	\$ 46,378	\$ 10,389	\$ 51,183	\$ 31,033
Parent Involvement & Education	\$ 2,151	\$ 6,603	\$ 2,103	\$ 1,970	\$ 6,870	\$ 2,202
ELT, Summer & Saturday Programs		\$ 78,938	\$ 69,148	\$ -	\$ 193,811	\$ 115,000
Professional & Curriculum Development		\$ 17,114	\$ 73,031	\$ -	\$ 59,798	\$ 53,645
Miscellaneous	\$ 1,448	\$ 64,196	\$ 175,447	\$ -	\$ -	\$ -

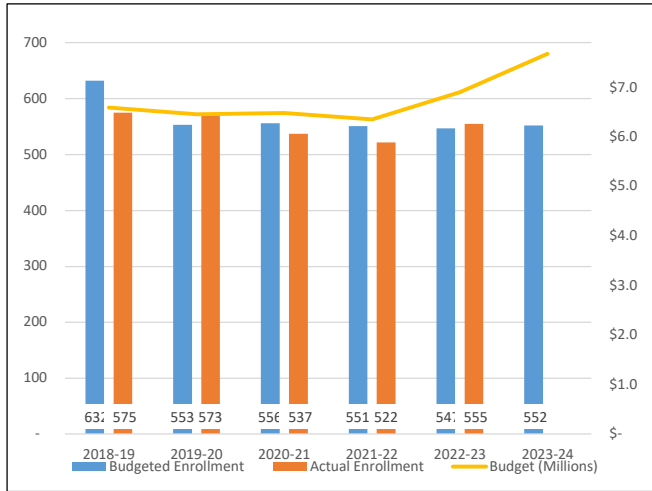
Budget	Budget %	FTE
Multilingual	\$ 116,439 2.1%	1.00
ARP-ESSER	\$ 181,637 3.3%	0.93
Title I	\$ 333,783 6.0%	0.17
CFE Arts & Flexible	\$ 44,026 0.8%	0.37
General Ed	\$ 2,350,123 42.5%	24.90
Pre-K	\$ 507,576 9.2%	6.00
CTE	\$ - 0.0%	-
MAG	\$ 425,001.59 7.7%	3.65
Title 4 A,	\$ 18,630 0.3%	0.16
Community School P	\$ 115,000 2.1%	-
Special Education	\$ 1,438,463 26.0%	15.00
Total	\$ 5,530,680	52.18



Budget including benefits		Per Pupil	
Total	\$ 7,674,871	\$ 13,904	

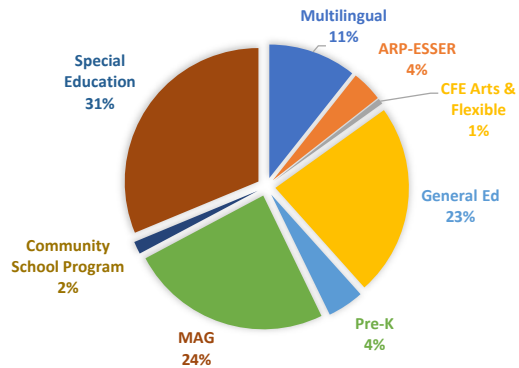
Budgeted Enrollment	552	NYS Weights	821
SWD Pupils	18% 102	1.41	143.82
ELL Pupils	9% 49	0.50	24.50
PS & PK Pupils	6% 33	0.00	0.00
FRPL	28% 155	0.65	100.75

Grade Level	PK-4			
Status	Recognition			
Community School Program	No			
Class Size				
PS/PK	18	4th	30	9th N/A
K	25	5th	30	10th N/A
1st	25	6th	30	11th N/A
2nd	25	7th	30	12th N/A
3rd	25	8th	30	



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	1.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	22.00	22.00	18.00	16.00	17.00	19.00
Classrooms PK-6 Teachers	23.00	23.00	22.00	22.00	22.00	22.00
Special Ed Classroom Teachers	7.00	7.00	7.00	7.00	7.00	7.00
English Department	-	-	-	-	-	-
Math Department	0.50	0.50	-	-	0.50	-
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	2.00	2.00	1.00	1.00	1.00	1.00
Art Department	1.00	1.00	1.00	1.00	1.00	1.00
Music Department	1.16	1.50	1.50	1.84	1.50	2.00
Physical Education Department	2.50	2.50	2.50	2.50	2.50	2.50
World Languages	1.00	0.80	0.80	0.80	0.80	1.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.08	0.17	0.17	0.17	0.17	0.17
Guidance Department	0.50	0.50	0.50	0.50	1.00	1.50
Coaches	-	-	1.08	1.00	1.00	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.20	1.00	1.50	1.50	1.50	2.00
Program Support Staff	3.00	3.00	3.00	3.00	3.00	3.00
SST - Student Support Team	3.25	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	3.40	4.40	5.30	5.30	4.30	5.50
FTE Total	75.09	75.87	71.85	70.12	70.77	75.17
Supplies, Textbooks, etc.	\$ 30,368	\$ 28,180	\$ 45,375	\$ 44,779	\$ 106,750	\$ 137,034
Parent Involvement & Education	\$ 2,017	\$ 2,421	\$ 1,661	\$ -	\$ 8,941	\$ -
ELT, Summer & Saturday Programs		\$ 192,772	\$ 177,265	\$ -	\$ 237,448	\$ 86,247
Professional & Curriculum Development		\$ 31,300	\$ 3,307	\$ 2,866	\$ 22,678	\$ -
Miscellaneous	\$ -	\$ 3,111	\$ -	\$ -	\$ -	\$ -

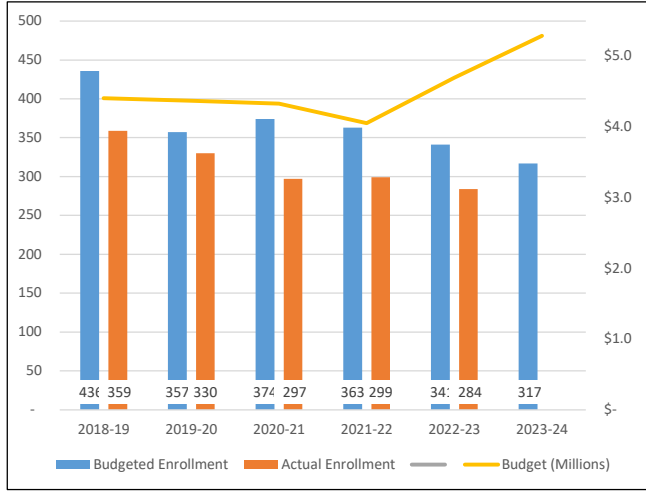
Budget	Budget %	FTE
Multilingual	\$ 815,072 10.6%	7.00
ARP-ESSER	\$ 289,304 3.8%	1.98
Title I	\$ - 0.0%	0.17
CFE Arts & Flexible	\$ 52,397 0.7%	0.45
General Ed	\$ 1,781,603 23.2%	18.10
Pre-K	\$ 338,384 4.4%	4.00
CTE	\$ - 0.0%	-
MAG	\$ 1,870,494.65 24.4%	15.80
Title 4 A,	\$ 19,795 0.3%	0.17
Community School P	\$ 115,000 1.5%	-
Special Education	\$ 2,392,822 31.2%	27.50
Total	\$ 7,674,871	75.17



Budget including benefits		Per Pupil	
Total	\$ 5,289,499	\$ 16,686	

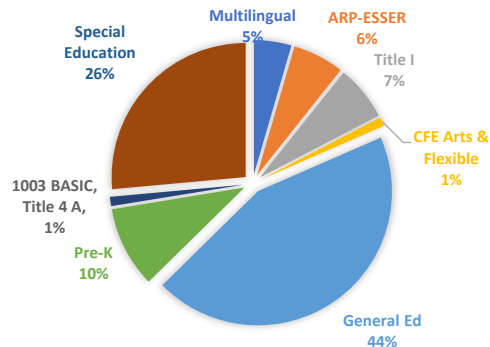
Budgeted Enrollment	317	NYS Weights	527
SWD Pupils	15% 47	1.41	66.27
ELL Pupils	13% 41	0.50	20.50
PS & PK Pupils	17% 53	0.00	0.00
FRPL	60% 190	0.65	123.50

Grade Level	PK-4				
Status	Good Standing				
Community School Program	No				
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	-	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	14.00	15.00	15.00	16.00	15.00	13.00
Classrooms PK-6 Teachers	18.00	17.00	17.00	15.00	15.00	15.00
Special Ed Classroom Teachers	4.00	4.00	4.00	4.00	4.00	4.00
English Department	-	-	-	-	-	-
Math Department	1.00	1.00	-	-	1.00	1.00
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	2.00	2.00	1.00	1.00	1.00	1.00
Art Department	0.84	0.83	0.50	0.50	1.00	1.00
Music Department	0.83	0.84	0.50	0.84	1.00	1.00
Physical Education Department	1.50	1.33	1.50	1.50	1.50	1.50
World Languages	-	-	-	-	-	-
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.17	0.34	1.00
Guidance Department	0.50	0.50	0.50	0.50	1.00	1.00
Coaches	-	-	1.00	1.00	1.00	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.00	1.00	1.50	2.00	2.00	2.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	1.70	1.00	1.50	1.50	2.00	2.00
Special Ed. & Related Services	4.10	3.10	1.60	1.60	1.60	2.10
FTE Total	52.14	51.27	49.27	49.11	50.95	50.11
Supplies, Textbooks, etc.	\$ 17,836	\$ 15,542	\$ 19,151	\$ 11,987	\$ 17,642	\$ 17,418
Parent Involvement & Education	\$ 2,600	\$ 2,841	\$ 2,228	\$ 2,335	\$ 6,838	\$ 2,418
ELT, Summer & Saturday Programs		\$ 158,564	\$ 179,475	\$ -	\$ 204,694	\$ 119,834
Professional & Curriculum Development		\$ -	\$ 2,177	\$ -	\$ 6,485	\$ -
Miscellaneous	\$ 3,468	\$ -	\$ -	\$ -	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	\$ 232,878 4.4%	2.00
ARP-ESSER	\$ 321,286 6.1%	2.65
Title I	\$ 343,686 6.5%	1.17
CFE Arts & Flexible	\$ 56,444 1.1%	0.39
General Ed	\$ 2,286,382 43.2%	23.30
Pre-K	\$ 507,576 9.6%	6.00
CTE	\$ - 0.0%	-
MAG	\$ - 0.0%	-
1003 BASIC, Title 4 A,	\$ 58,219 1.1%	0.50
Community School P	\$ 115,000 2.2%	-
Special Education	\$ 1,368,027 25.9%	14.10
Total	\$ 5,289,499	50.11



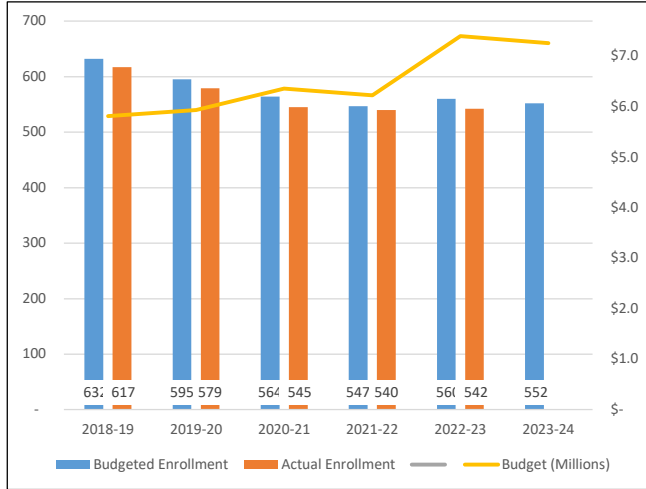
067 DISCOVERY SCHOOL

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 7,263,193	\$ 13,158	

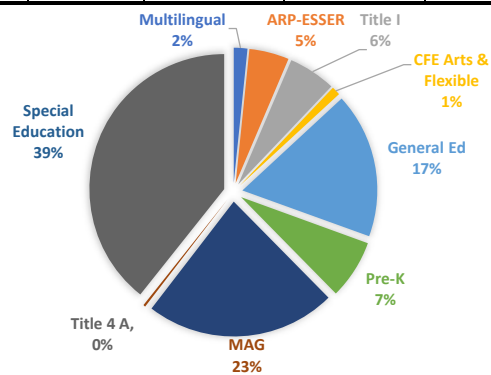
Budgeted Enrollment	552	NYS Weights	868
SWD Pupils	21% 115	1.41	162.15
ELL Pupils	2% 13	0.50	6.50
PS & PK Pupils	10% 53	0.00	0.00
FRPL	41% 226	0.65	146.90

Grade Level	PK-8				
Status	Good Standing				
Community School Program	No				
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	1.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	12.00	12.00	12.00	13.00	14.00	16.00
Classrooms PK-6 Teachers	18.00	18.00	18.00	17.00	17.00	17.00
Special Ed Classroom Teachers	4.00	5.00	6.00	6.00	6.00	6.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	1.00	1.00	2.00	1.60	3.00	4.00
Science Department	1.00	1.00	1.00	1.00	1.00	1.00
Social Studies Department	1.00	1.00	1.00	1.00	1.00	1.00
Reading Department	1.00	1.00	-	1.00	2.00	2.00
Art Department	1.00	1.00	1.17	1.17	1.17	1.17
Music Department	2.00	2.00	1.80	2.00	2.00	2.00
Physical Education Department	2.00	2.00	2.40	2.80	2.80	2.80
World Languages	0.40	0.60	0.60	0.40	0.60	0.40
Home Careers & Technology	3.00	1.60	1.21	1.20	1.20	1.20
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.08	0.17	0.17	0.17	0.17	0.17
Guidance Department	1.00	0.50	0.50	0.50	1.50	1.50
Coaches	1.00	1.00	2.00	2.00	2.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	0.20	0.20	0.50	0.50	0.50	1.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.25	1.50	2.00	2.00	2.00	2.00
Special Ed. & Related Services	8.10	9.10	9.30	10.90	10.90	11.20
FTE Total	64.53	64.17	67.14	69.74	74.35	77.94
Supplies, Textbooks, etc.	\$ 28,444	\$ 23,990	\$ 22,914	\$ 26,405	\$ 27,160	\$ 22,311
Parent Involvement & Education	\$ 2,559	\$ 2,986	\$ 2,668	\$ 2,783	\$ 7,594	\$ 3,776
ELT, Summer & Saturday Programs		\$ 192,442	\$ 183,499	\$ -	\$ 231,651	\$ 115,000
Professional & Curriculum Development		\$ -	\$ 2,412	\$ -	\$ 7,381	\$ -
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

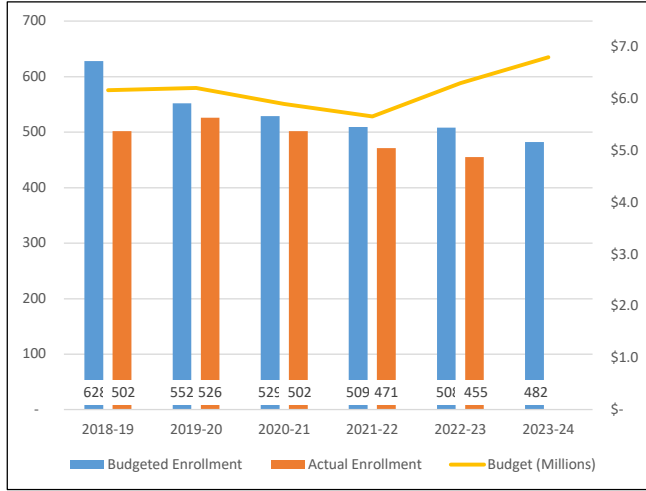
Budget	Budget %	FTE
Multilingual	\$ 116,439 1.6%	1.00
ARP-ESSER	\$ 342,432 4.7%	2.94
Title I	\$ 405,926 5.6%	0.50
CFE Arts & Flexible	\$ 73,356 1.0%	0.63
General Ed	\$ 1,244,166 17.1%	24.51
Pre-K	\$ 507,576 7.0%	6.00
CTE	\$ - 0.0%	-
MAG	\$ 1,630,143.09 22.4%	14.00
Title 4 A,	\$ 18,630 0.3%	0.16
Community School P	\$ 115,000 1.6%	-
Special Education	2,809,524 38.7%	28.20
Total	\$ 7,263,193	77.94



Budget including benefits		Per Pupil	
Total	\$ 6,798,137	\$ 14,104	

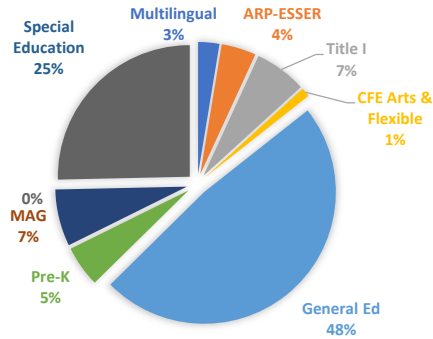
Budgeted Enrollment	482	NYS Weights	866
SWD Pupils	20% 97	1.41	136.77
ELL Pupils	7% 36	0.50	18.00
PS & PK Pupils	7% 35	0.00	0.00
FRPL	73% 352	0.65	228.80

Grade Level	PK-8				
Status	Good Standing				
Community School Program	No				
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	1.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	11.00	9.00	11.00	9.00	10.00	10.00
Classrooms PK-6 Teachers	18.00	18.00	16.00	16.00	16.00	16.00
Special Ed Classroom Teachers	6.00	6.00	7.00	7.00	7.00	7.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	2.00	2.00	2.00	2.00	2.00	2.00
Science Department	1.00	1.00	1.00	1.00	1.00	1.00
Social Studies Department	1.00	1.00	1.00	1.00	1.00	1.00
Reading Department	2.00	2.00	1.00	1.00	2.00	2.00
Art Department	1.16	1.17	1.17	1.50	1.50	1.50
Music Department	1.34	1.33	1.33	1.34	1.33	1.00
Physical Education Department	2.67	2.67	2.80	3.00	3.00	3.00
World Languages	0.60	0.60	0.80	0.40	0.60	0.60
Home Careers & Technology	2.00	1.60	1.60	1.20	1.20	1.20
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.16	0.16	0.17	0.17	0.17
Guidance Department	0.50	1.00	0.50	0.50	1.50	1.50
Coaches	-	-	1.00	1.00	2.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	0.20	1.00	1.50	1.50	1.50	1.50
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.25	2.00	2.00	2.00	3.00	3.00
Special Ed. & Related Services	8.60	7.60	4.50	3.30	1.30	1.50
FTE Total	65.99	63.63	61.86	58.42	61.59	61.47
Supplies, Textbooks, etc.	\$ 25,220	\$ 21,201	\$ 20,053	\$ 21,977	\$ 23,992	\$ 21,837
Parent Involvement & Education	\$ 3,424	\$ 4,116	\$ 3,922	\$ 4,095	\$ 10,559	\$ -
ELT, Summer & Saturday Programs		\$ 195,448	\$ 195,947	\$ -	\$ 232,186	\$ 115,000
Professional & Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ 32,052	\$ -
Miscellaneous	\$ 4,721	\$ -	\$ -	\$ -	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	\$ 174,658 2.6%	1.50
ARP-ESSER	\$ 284,116 4.2%	2.43
Title I	\$ 426,596 6.3%	-
CFE Arts & Flexible	\$ 74,979 1.1%	0.64
General Ed	\$ 3,225,003 47.4%	31.40
Pre-K	\$ 338,384 5.0%	4.00
CTE	\$ - 0.0%	-
MAG	\$ 465,755.17 6.9%	4.00
	\$ - 0.0%	-
Community School P	\$ 115,000 1.7%	-
Special Education	1,693,647 24.9%	17.50
Total	\$ 6,798,137	61.47



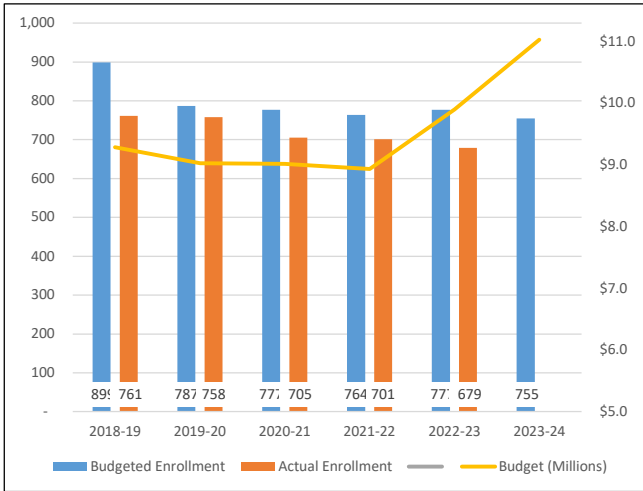
072 LORRAINE ELEMENTARY SCHOOL

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 11,029,791	\$ 14,609	

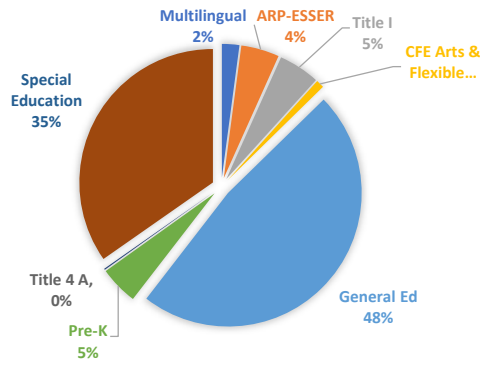
Budgeted Enrollment	755	NYS Weights	1,358
SWD Pupils	24% 180	1.41	253.80
ELL Pupils	6% 49	0.50	24.50
PS & PK Pupils	6% 45	0.00	0.00
FRPL	66% 500	0.65	325.00

Grade Level	PK-8				
Status	Good Standing				
Community School Program	No				
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	18.00	18.00	18.00	19.00	19.00	24.00
Classrooms PK-6 Teachers	25.00	25.00	24.00	24.00	24.00	24.00
Special Ed Classroom Teachers	10.00	10.00	10.00	10.00	10.00	10.00
English Department	2.00	1.20	1.20	1.20	1.20	1.20
Math Department	3.40	3.00	2.20	2.20	3.20	3.20
Science Department	1.20	1.20	1.20	1.20	1.20	1.20
Social Studies Department	1.20	1.20	1.20	1.20	1.20	1.20
Reading Department	3.00	3.00	2.00	2.00	2.00	2.00
Art Department	1.67	1.83	1.67	2.00	2.00	2.00
Music Department	2.01	2.18	1.99	2.00	2.00	2.00
Physical Education Department	3.50	4.00	4.00	4.00	4.00	4.00
World Languages	0.60	1.00	0.60	0.80	0.60	0.80
Home Careers & Technology	2.80	2.80	2.00	1.60	2.00	2.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.08	0.16	0.17	0.17	0.66	0.17
Guidance Department	0.50	0.50	0.50	1.50	2.00	2.00
Coaches	-	-	2.00	2.09	2.17	3.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	0.40	2.00	1.50	1.50	1.50	2.00
Program Support Staff	-	-	-	-	0.50	-
SST - Student Support Team	3.75	2.00	2.00	2.75	3.50	3.50
Special Ed. & Related Services	14.10	14.10	13.70	12.60	12.60	12.60
FTE Total	98.71	98.67	95.43	97.31	100.82	106.37
Supplies, Textbooks, etc.	\$ 39,364	\$ 31,892	\$ 30,426	\$ 29,079	\$ 29,989	\$ 29,838
Parent Involvement & Education	\$ 5,420	\$ 6,297	\$ 5,107	\$ 5,820	\$ 10,669	\$ 6,740
ELT, Summer & Saturday Programs		\$ 286,641	\$ 224,986	\$ -	\$ 263,594	\$ 115,000
Professional & Curriculum Development	\$ -	\$ -	\$ 10,193	\$ -	\$ -	\$ -
Miscellaneous	\$ 643	\$ -	\$ 42,465	\$ -	\$ -	\$ -

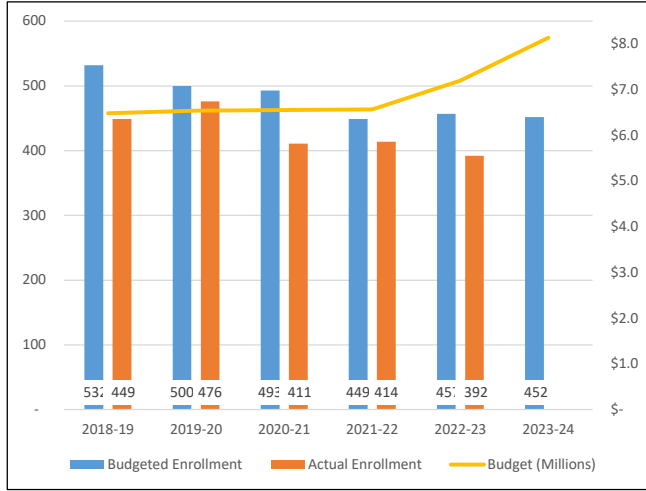
Budget	Budget %	FTE
Multilingual	\$ 232,878 2.1%	2.00
ARP-ESSER	\$ 504,070 4.6%	4.96
Title I	\$ 541,724 4.9%	0.50
CFE Arts & Flexible	\$ 103,679 0.9%	1.51
General Ed	\$ 5,217,673 47.3%	50.14
Pre-K	\$ 507,576 4.6%	6.00
CTE	\$ - 0.0%	-
MAG	\$ - 0.0%	-
Title 4 A,	\$ 18,630 0.2%	0.16
Community School P	\$ 115,000 1.0%	-
Special Education	3,788,561 34.3%	41.10
Total	\$ 11,029,791	106.37



Budget including benefits		Per Pupil	
Total	\$ 8,136,942	\$ 18,002	

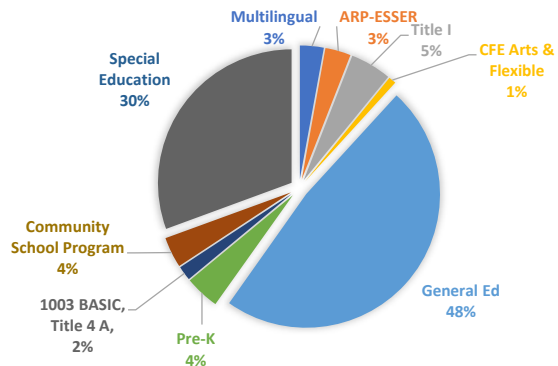
Budgeted Enrollment	452	NYS Weights	763
SWD Pupils	14% 64	1.41	90.24
ELL Pupils	8% 35	0.50	17.50
PS & PK Pupils	8% 34	0.00	0.00
FRPL	69% 312	0.65	202.80

Grade Level	PK-8				
Status	Good Standing				
Community School Program	Yes				
Class Size					
PS/PK	18	4th	30	9th	N/A
K	22	5th	30	10th	N/A
1st	22	6th	30	11th	N/A
2nd	22	7th	30	12th	N/A
3rd	20	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	2.00	2.00	2.00	2.00	3.00
Clerical & Support Staff	-	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	12.00	15.00	15.00	16.00	20.00	22.00
Classrooms PK-6 Teachers	16.00	17.00	16.00	16.00	16.00	16.00
Special Ed Classroom Teachers	9.00	11.00	11.00	11.00	11.00	11.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	4.00	2.00	1.00	1.00	1.00	2.00
Science Department	1.00	1.00	1.00	1.00	1.00	1.00
Social Studies Department	1.00	1.00	1.00	1.00	1.00	1.00
Reading Department	3.00	3.00	1.00	1.00	1.00	2.00
Art Department	1.16	1.17	1.40	1.66	2.33	2.33
Music Department	1.50	1.50	1.84	1.66	1.83	1.83
Physical Education Department	2.50	2.50	2.50	3.00	3.00	3.00
World Languages	0.80	0.20	0.80	0.80	0.60	0.80
Home Careers & Technology	1.20	0.80	2.00	1.60	2.00	2.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.09	0.17	0.17	0.17	0.17	0.17
Guidance Department	1.50	1.00	1.00	1.00	1.00	1.00
Coaches	1.50	0.50	2.50	2.60	2.50	2.50
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.00	1.00	1.00	1.50	1.50	2.00
Program Support Staff	1.00	1.00	1.00	1.00	-	-
SST - Student Support Team	3.20	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	2.00	1.10	1.10	1.50	1.50	2.00
FTE Total	66.95	68.44	68.80	70.98	74.94	81.13
Supplies, Textbooks, etc.	\$ 21,164	\$ 17,511	\$ 28,923	\$ 18,555	\$ 24,425	\$ 16,569
Parent Involvement & Education	\$ 2,955	\$ 10,225	\$ 3,637	\$ 3,359	\$ 8,133	\$ 3,704
ELT, Summer & Saturday Programs		\$ 537,737	\$ 334,688	\$ 123,900	\$ 379,751	\$ 68,252
Professional & Curriculum Development		\$ 133,249	\$ 10,744	\$ -	\$ 23,355	\$ -
Miscellaneous	\$ -	\$ 2,281	\$ 42,465	\$ -	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	\$ 232,878 2.9%	2.00
ARP-ESSER	\$ 250,298 3.1%	3.81
Title I	\$ 402,625 4.9%	-
CFE Arts & Flexible	\$ 72,158 0.9%	0.61
General Ed	\$ 3,910,715 48.1%	37.49
Pre-K	\$ 338,384 4.2%	4.00
CTE	\$ - 0.0%	-
MAG	\$ - 0.0%	-
1003 BASIC, Title 4 A,	\$ 142,055 1.7%	1.22
Community School P	\$ 300,000 3.7%	2.00
Special Education	2,487,830 30.6%	30.00
Total	\$ 8,136,942	81.13



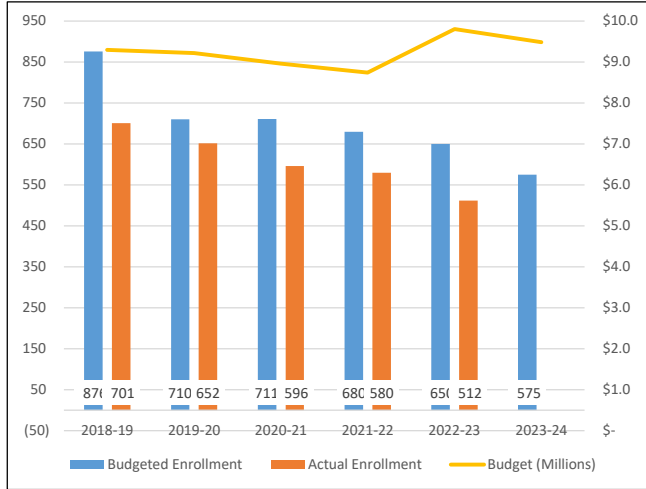
076 HERMAN BADILLO COMMUNITY SCHOOL

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 9,482,347	\$	16,491

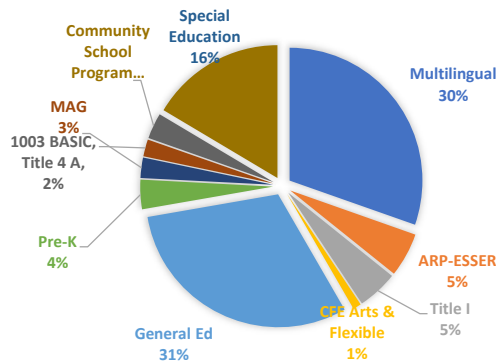
Budgeted Enrollment	575	NYS Weights	1,162
SWD Pupils	18% 101		1.41 142.41
ELL Pupils	53% 306		0.50 153.00
PS & PK Pupils	5% 26		0.00 0.00
FRPL	78% 448		0.65 291.20

Grade Level	PK-8				
Status	Good Standing				
Community School Program	Yes				
Class Size					
PS/PK	18	4th	30	9th	N/A
K	22	5th	30	10th	N/A
1st	22	6th	30	11th	N/A
2nd	22	7th	30	12th	N/A
3rd	22	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	4.00	4.00	4.00	4.00	4.00	3.00
Clerical & Support Staff	1.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	12.00	11.00	15.00	13.00	15.00	14.00
Classrooms PK-6 Teachers	26.00	25.00	25.00	24.00	24.00	22.00
Special Ed Classroom Teachers	4.00	4.00	5.00	5.00	5.00	5.00
English Department	2.00	2.00	2.00	1.60	2.00	2.00
Math Department	2.00	1.20	1.00	1.60	2.20	1.00
Science Department	2.00	2.00	2.00	1.60	2.00	1.20
Social Studies Department	1.20	1.20	1.00	1.00	1.20	1.00
Reading Department	2.00	1.00	-	1.00	1.00	1.00
Art Department	2.00	2.00	1.60	1.50	2.00	2.00
Music Department	2.00	1.83	2.00	2.00	2.00	2.00
Physical Education Department	3.00	3.60	3.40	3.50	3.60	3.20
World Languages	1.60	1.00	1.00	1.00	1.20	1.40
Home Careers & Technology	2.00	2.00	0.99	1.60	2.00	1.60
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.08	0.17	0.17	0.33	0.33	1.00
Guidance Department	0.50	0.50	0.50	0.50	1.50	1.50
Coaches	2.00	2.00	2.17	2.50	4.00	3.00
Library Department	0.50	0.50	0.50	0.50	1.00	1.00
Multilingual Department	13.00	14.00	14.00	13.60	13.00	11.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.75	2.00	2.00	2.00	4.00	4.00
Special Ed. & Related Services	11.90	10.90	7.10	5.50	4.50	3.50
FTE Total	98.53	93.90	92.44	89.33	97.54	87.40
Supplies, Textbooks, etc.	\$ 37,336	\$ 28,152	\$ 40,557	\$ 24,688	\$ 22,933	\$ 22,038
Parent Involvement & Education	\$ 5,099	\$ 16,384	\$ 4,911	\$ 4,890	\$ 9,520	\$ 5,011
ELT, Summer & Saturday Programs		\$ 698,381	\$ 290,778	\$ 176,455	\$ 428,522	\$ 125,896
Professional & Curriculum Development		\$ 138,000	\$ 37,495	\$ -	\$ 22,221	\$ -
Miscellaneous	\$ 644	\$ -	\$ -	\$ -	\$ -	\$ -

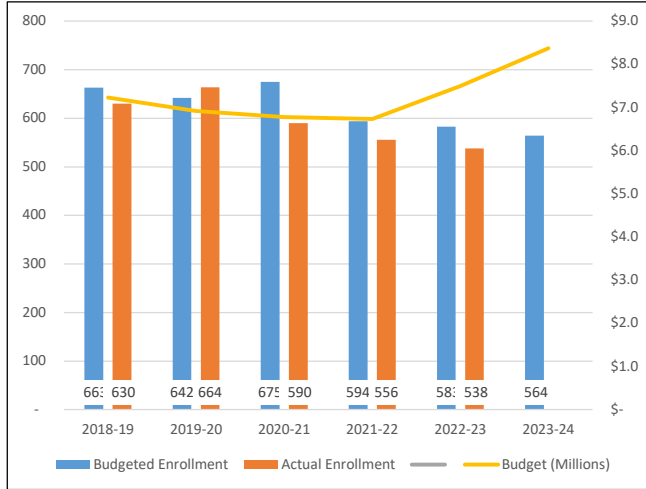
Budget	Budget %	FTE
Multilingual	\$ 2,881,571 30.4%	26.00
ARP-ESSER	\$ 509,708 5.4%	4.79
Title I	\$ 462,616 4.9%	1.00
CFE Arts & Flexible	\$ 96,164 1.0%	0.82
General Ed	\$ 2,902,352 30.6%	28.46
Pre-K	\$ 338,384 3.6%	4.00
CTE	\$ - 0.0%	-
MAG	\$ 232,877.58 2.5%	2.00
1003 BASIC, Title 4 A,	\$ 198,306 2.1%	2.33
Community School P	\$ 300,000 3.2%	1.50
Special Education	\$ 1,560,368.38 16.5%	16.50
Total	\$ 9,482,347	87.40



Budget including benefits		Per Pupil	
Total	\$ 8,369,712	\$ 14,840	

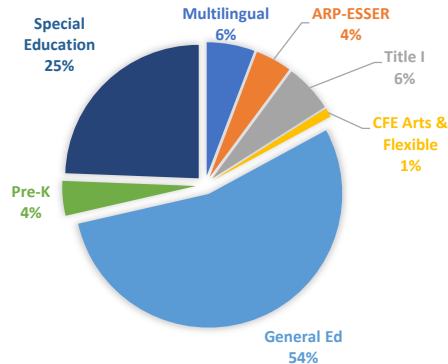
Budgeted Enrollment	564	NYS Weights	1,075
SWD Pupils	21% 119		1.41 167.79
ELL Pupils	21% 118		0.50 59.00
PS & PK Pupils	6% 35		0.00 0.00
FRPL	77% 437		0.65 284.05

Grade Level	PK-8			
Status	Targeted Support & Improvement			
Community School Program	No			
Class Size				
PS/PK	18	4th	25	9th N/A
K	20	5th	25	10th N/A
1st	20	6th	25	11th N/A
2nd	20	7th	25	12th N/A
3rd	20	8th	25	



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	-	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	14.00	9.00	9.00	11.00	13.00	12.00
Classrooms PK-6 Teachers	20.00	20.00	20.00	20.00	18.00	18.00
Special Ed Classroom Teachers	8.00	8.00	8.00	7.00	8.00	8.00
English Department	1.00	1.00	1.00	1.00	1.40	1.20
Math Department	2.00	2.00	1.00	1.00	2.00	1.20
Science Department	1.00	1.00	1.00	1.20	1.40	1.40
Social Studies Department	1.00	1.00	1.00	1.00	1.20	1.20
Reading Department	3.00	3.00	2.00	2.00	3.00	3.00
Art Department	1.33	1.33	1.50	1.50	1.66	1.50
Music Department	1.27	1.33	1.50	1.50	1.66	1.67
Physical Education Department	2.50	2.50	3.00	3.00	3.50	3.50
World Languages	0.60	0.40	0.80	0.80	1.00	0.60
Home Careers & Technology	1.00	1.00	1.60	1.60	2.00	2.01
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.25	0.17	0.17	0.17	0.33	0.17
Guidance Department	0.50	0.50	0.50	0.50	0.50	1.50
Coaches	-	-	2.00	2.00	2.66	3.00
Library Department	1.00	0.50	0.50	0.50	1.00	1.00
Multilingual Department	3.00	3.00	3.00	3.00	3.50	4.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.33	2.00	2.00	2.00	3.00	3.00
Special Ed. & Related Services	9.50	8.50	6.00	5.20	4.20	3.10
FTE Total	76.28	71.23	70.57	70.97	78.01	76.05
Supplies, Textbooks, etc.	\$ 26,520	\$ 24,140	\$ 26,251	\$ 23,941	\$ 23,273	\$ 23,168
Parent Involvement & Education	\$ 3,645	\$ 4,809	\$ 4,704	\$ 4,918	\$ 9,301	\$ 5,176
ELT, Summer & Saturday Programs		\$ 43,779	\$ 29,766	\$ -	\$ 37,976	\$ 115,000
Professional & Curriculum Development		\$ -	\$ -	\$ 29,925	\$ 46,256	\$ -
Miscellaneous	\$ 539	\$ -	\$ -	\$ -	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	\$ 465,755 5.6%	4.00
ARP-ESSER	\$ 352,807 4.2%	2.83
Title I	\$ 470,053 5.6%	-
CFE Arts & Flexible	\$ 90,594 1.1%	0.62
General Ed	\$ 4,383,237 52.4%	42.90
Pre-K	\$ 338,384 4.0%	4.00
CTE	\$ - 0.0%	-
MAG	\$ - 0.0%	-
1003 BASIC,	\$ 185,194 2.2%	1.60
Community School P	\$ 115,000 1.4%	-
Special Education	\$ 1,968,688 23.5%	20.10
Total	\$ 8,369,712	76.05



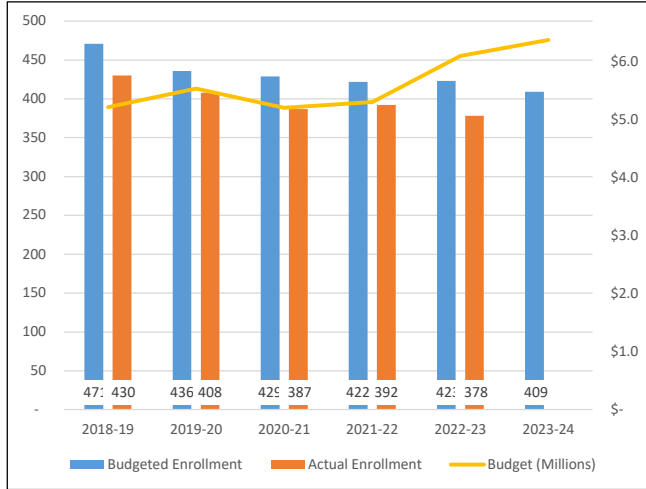
080 HIGHGATE HEIGHTS

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 6,373,579	\$ 15,583	

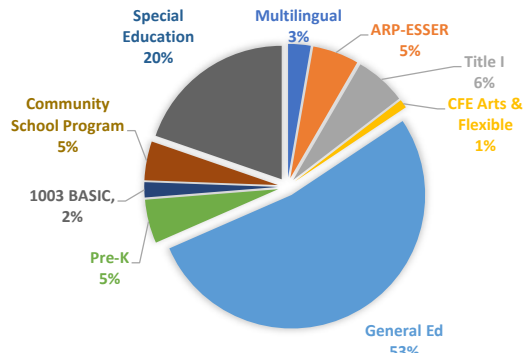
Budgeted Enrollment	409	NYS Weights	699
SWD Pupils	13% 52	1.41	73.32
ELL Pupils	7% 30	0.50	15.00
PS & PK Pupils	9% 35	0.00	0.00
FRPL	76% 311	0.65	202.15

Grade Level	PK-8				
Status	Good Standing				
Community School Program	Yes				
Class Size					
PS/PK	18	4th	25	9th	N/A
K	22	5th	25	10th	N/A
1st	22	6th	25	11th	N/A
2nd	22	7th	25	12th	N/A
3rd	22	8th	25		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	3.00	2.00	3.00	3.00	3.00
Clerical & Support Staff	-	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	10.00	9.00	9.00	10.00	11.00	13.00
Classrooms PK-6 Teachers	16.00	16.00	16.00	16.00	16.00	16.00
Special Ed Classroom Teachers	4.00	4.00	4.00	4.00	4.00	4.00
English Department	2.00	2.00	1.00	0.80	1.00	1.00
Math Department	3.00	3.00	2.00	2.00	2.00	2.00
Science Department	1.00	1.00	1.00	1.00	1.00	1.00
Social Studies Department	0.80	1.00	1.00	1.00	1.00	1.00
Reading Department	2.50	1.50	0.50	1.00	1.00	1.50
Art Department	1.00	1.00	1.08	1.00	1.17	1.17
Music Department	1.17	1.17	1.34	1.33	1.33	1.00
Physical Education Department	2.20	2.00	2.50	2.40	2.40	2.50
World Languages	0.40	0.40	0.40	0.80	0.60	0.40
Home Careers & Technology	0.80	0.80	1.20	1.20	1.20	1.20
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	1.00	0.17	0.17	0.17	0.17	0.17
Guidance Department	2.00	1.00	1.00	1.00	1.00	1.50
Coaches	1.00	1.00	3.00	2.50	2.50	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	0.50	0.50	1.00	1.00	1.50	1.50
Program Support Staff	1.00	-	-	1.00	0.50	-
SST - Student Support Team	1.75	1.50	1.00	2.00	2.00	2.00
Special Ed. & Related Services	4.60	5.50	4.60	3.60	2.60	1.60
FTE Total	59.22	57.04	55.30	58.30	58.46	59.04
Supplies, Textbooks, etc.	\$ 19,916	\$ 21,665	\$ 36,446	\$ 16,697	\$ 40,726	\$ 54,825
Parent Involvement & Education	\$ 2,774	\$ 9,264	\$ 2,889	\$ 3,122	\$ 9,985	\$ 3,581
ELT, Summer & Saturday Programs		\$ 160,300	\$ 127,941	\$ 89,779	\$ 321,523	\$ 107,839
Professional & Curriculum Development		\$ 100,000	\$ -	\$ -	\$ 42,569	\$ 21,166
Miscellaneous	\$ 9,348	\$ -	\$ -	\$ -	\$ -	\$ -

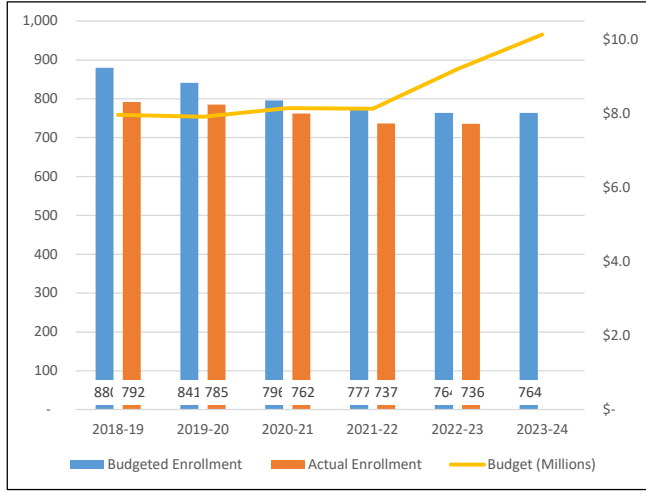
Budget	Budget %	FTE
Multilingual	\$ 174,658 2.7%	1.50
ARP-ESSER	\$ 358,014 5.6%	3.43
Title I	\$ 396,966 6.2%	1.00
CFE Arts & Flexible	\$ 67,327 1.1%	0.57
General Ed	\$ 3,364,736 52.8%	32.37
Pre-K	\$ 338,384 5.3%	4.00
CTE	\$ - 0.0%	-
MAG	\$ - 0.0%	-
1003 BASIC,	\$ 116,439 1.8%	1.00
Community School P	\$ 300,000 4.7%	1.57
Special Education	1,257,055 19.7%	13.60
Total	\$ 6,373,579	59.04



Budget including benefits		Per Pupil
Total	\$ 10,132,067	\$ 13,262

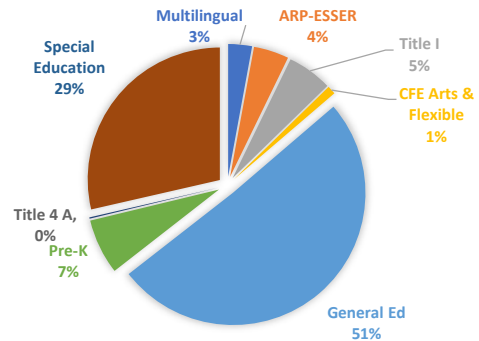
Budgeted Enrollment	764	NYS Weights	1,313
SWD Pupils	18%	141	1.41
ELL Pupils	9%	65	0.50
PS & PK Pupils	9%	70	0.00
FRPL	64%	488	0.65
			317.20

Grade Level	PK-8			
Status	Good Standing			
Community School Program	No			
Class Size				
PS/PK	18	4th	30	9th
	N/A			N/A
K	25	5th	30	10th
	N/A			N/A
1st	25	6th	30	11th
	N/A			N/A
2nd	25	7th	30	12th
	N/A			N/A
3rd	25	8th	30	



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	3.00	3.00	3.00	3.00	3.00	4.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	19.00	16.00	16.00	18.00	21.00	18.00
Classrooms PK-6 Teachers	26.00	26.00	25.00	25.00	25.00	25.00
Special Ed Classroom Teachers	6.00	5.00	6.00	6.00	7.00	6.00
English Department	2.00	2.00	2.00	2.00	2.00	2.00
Math Department	2.20	2.20	2.20	2.20	2.20	2.20
Science Department	1.40	1.20	1.20	1.20	1.20	1.20
Social Studies Department	1.20	1.20	1.40	1.20	1.20	1.20
Reading Department	2.00	2.00	1.00	2.00	2.00	2.00
Art Department	1.33	1.33	1.50	1.50	1.50	1.50
Music Department	2.00	1.67	1.66	1.67	2.33	2.00
Physical Education Department	3.00	3.00	3.00	3.00	3.00	3.00
World Languages	0.60	0.80	1.00	0.60	0.60	0.60
Home Careers & Technology	2.00	2.00	2.00	2.01	2.00	2.01
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.08	0.08	0.17	0.17	0.17	0.17
Guidance Department	0.50	0.50	1.00	1.00	1.00	1.50
Coaches	-	-	1.00	1.00	1.00	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	0.80	1.00	1.50	2.00	2.00	2.50
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.25	2.00	2.00	2.00	3.00	3.00
Special Ed. & Related Services	8.10	11.20	11.40	12.00	13.00	13.20
FTE Total	86.96	84.68	86.52	90.04	96.70	94.58
Supplies, Textbooks, etc.	\$ 39,676	\$ 30,282	\$ 43,064	\$ 34,422	\$ 36,383	\$ 38,609
Parent Involvement & Education	\$ 5,548	\$ 5,151	\$ 5,669	\$ 6,007	\$ 10,641	\$ 6,915
ELT, Summer & Saturday Programs		\$ 202,281	\$ 179,829	\$ -	\$ 279,894	\$ 115,000
Professional & Curriculum Development		\$ 5,340	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 13,319	\$ -	\$ -	\$ -	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	2.9%	2.50
ARP-ESSER	4.3%	3.68
Title I	5.4%	-
CFE Arts & Flexible	1.0%	0.87
General Ed	50.2%	51.17
Pre-K	6.7%	8.00
CTE	0.0%	-
MAG	0.0%	-
Title 4 A,	0.2%	0.16
Community School P	1.1%	-
Special Education	28.3%	28.20
Total		94.58



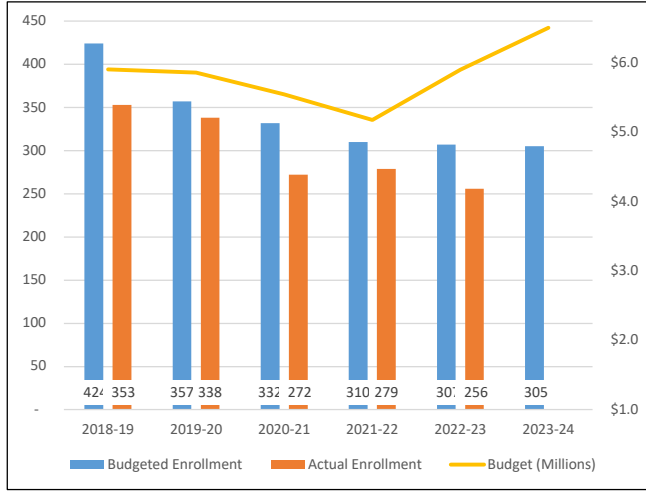
082 EARLY CHILDHOOD CENTER PS 82

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 6,502,740	\$ 21,320	

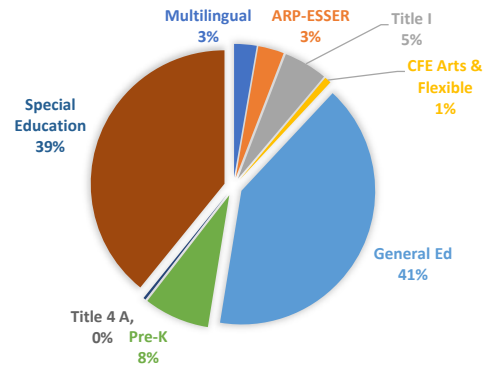
Budgeted Enrollment	305	NYS Weights	548
SWD Pupils	23% 70	1.41	98.70
ELL Pupils	10% 29	0.50	14.50
PS & PK Pupils	18% 54	0.00	0.00
FRPL	66% 200	0.65	130.00

Grade Level	PK-4				
Status	Comprehensive Support & Improvement				
Community School Program	No				
Class Size					
PS/PK	18	4th	30	9th	N/A
K	20	5th	30	10th	N/A
1st	20	6th	30	11th	N/A
2nd	20	7th	30	12th	N/A
3rd	20	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	-	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	18.00	17.00	17.00	19.00	18.00	24.00
Classrooms PK-6 Teachers	16.00	17.00	16.00	15.00	15.00	15.00
Special Ed Classroom Teachers	9.00	9.00	9.00	9.00	9.00	9.00
English Department	-	0.17	-	-	-	-
Math Department	0.50	-	1.00	-	1.00	-
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	2.50	2.50	1.00	1.00	2.00	2.00
Art Department	1.00	1.00	1.00	0.83	1.00	1.00
Music Department	0.84	1.00	0.87	1.33	1.33	1.50
Physical Education Department	2.00	2.33	2.00	2.00	2.00	2.00
World Languages	-	-	-	-	-	-
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.09	0.08	0.17	0.17	0.17	0.17
Guidance Department	0.50	0.50	0.50	0.50	1.00	1.00
Coaches	1.50	2.00	2.34	3.00	2.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	0.60	1.00	1.00	1.00	1.00	1.50
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.25	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	5.20	5.20	2.60	2.60	2.60	2.50
FTE Total	63.48	64.28	59.97	60.94	61.61	67.18
Supplies, Textbooks, etc.	\$ 17,576	\$ 13,272	\$ 30,378	\$ 17,660	\$ 10,740	\$ 13,192
Parent Involvement & Education	\$ 2,580	\$ 8,882	\$ 2,599	\$ 2,174	\$ 6,701	\$ 2,284
ELT, Summer & Saturday Programs		\$ 228,044	\$ 197,673	\$ -	\$ 193,877	\$ 115,000
Professional & Curriculum Development		\$ 54,222	\$ 78,615	\$ -	\$ -	\$ -
Miscellaneous	\$ 3,560	\$ 22,973	\$ 161,909	\$ -	\$ -	\$ -

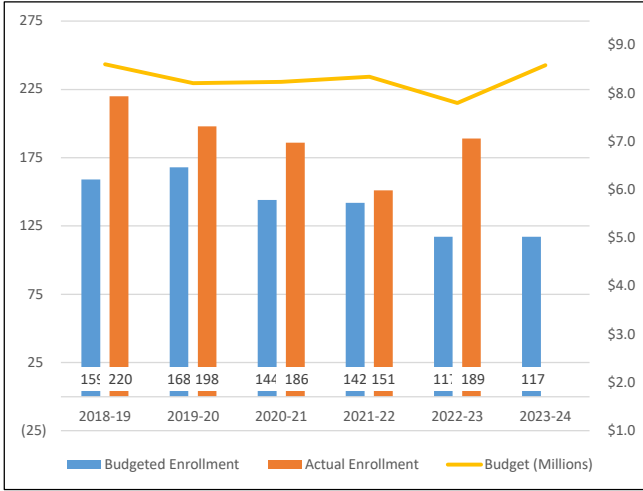
Budget	Budget %	FTE
Multilingual	\$ 174,658 2.7%	1.50
ARP-ESSER	\$ 199,736 3.1%	1.71
Title I	\$ 337,555 5.2%	0.17
CFE Arts & Flexible	\$ 51,684 0.8%	0.44
General Ed	\$ 2,594,684 39.9%	26.70
Pre-K	\$ 507,576 7.8%	6.00
CTE	\$ - 0.0%	-
MAG	\$ - 0.0%	-
Title 4 A,	\$ 18,630 0.3%	0.16
Community School P	\$ 115,000 1.8%	-
Special Education	2,503,216 38.5%	30.50
Total	\$ 6,502,740	67.18



Budget including benefits		Per Pupil	
Total	\$ 8,582,792	\$ 73,357	

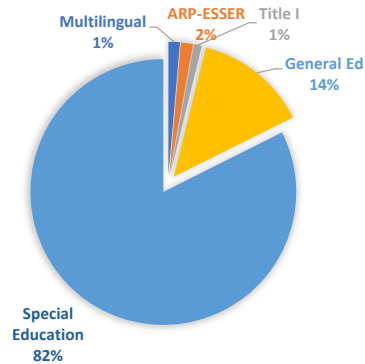
Budgeted Enrollment	117	NYS Weights	385
SWD Pupils	108%	126	1.41
ELL Pupils	24%	28	0.50
PS & PK Pupils	0%	0	0.00
FRPL	100%	117	0.65

Grade Level	9 to 12			
Status	Good Standing			
Community School Program	No			
Class Size				
PS/PK	18	4th	30	9th
K	20	5th	30	10th
1st	20	6th	30	11th
2nd	20	7th	30	12th
3rd	20	8th	30	



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	(1.00)	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	91.00	101.00	94.00	83.00	84.00	78.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	19.00	19.00	19.00	19.00	19.00	19.00
English Department	-	-	-	-	-	-
Math Department	-	-	-	-	-	-
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	-	-	-	-	-	-
Art Department	1.00	1.00	1.00	1.00	1.00	1.00
Music Department	0.67	0.67	1.00	1.00	1.00	1.00
Physical Education Department	2.00	2.00	2.00	2.00	2.00	2.00
World Languages	-	-	-	-	-	-
Home Careers & Technology	0.40	0.40	0.40	0.40	0.40	0.40
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.08	0.16	-	-	-	-
Guidance Department	-	-	-	-	-	-
Coaches	1.00	1.00	1.00	1.00	2.00	1.00
Library Department	0.50	0.50	0.50	0.50	1.00	1.00
Multilingual Department	1.00	1.00	1.00	1.00	1.00	1.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.00	1.50	1.50	1.50	1.50	2.50
Special Ed. & Related Services	12.80	13.10	12.10	11.90	10.90	10.10
FTE Total	133.45	144.33	136.50	125.30	126.80	120.00
Supplies, Textbooks, etc.	\$ 18,768	\$ 16,318	\$ 53,298	\$ 44,309	\$ 20,897	\$ 18,314
Parent Involvement & Education	\$ 1,367	\$ 1,703	\$ 1,507	\$ 1,574	\$ 4,540	\$ -
ELT, Summer & Saturday Programs	-	\$ -	\$ -	\$ -	\$ 755	\$ 115,000
Professional & Curriculum Development	-	\$ -	\$ -	\$ -	\$ -	\$ 9,099
Miscellaneous	\$ 31,212	\$ 29,342	\$ -	\$ -	\$ -	\$ -

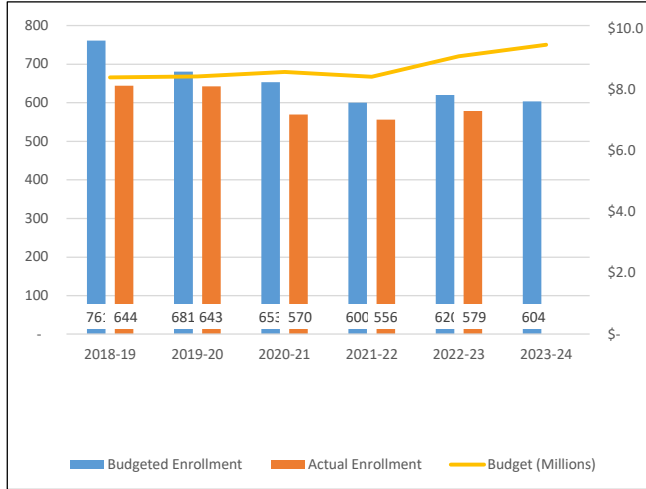
Budget	Budget %	FTE
Multilingual	\$ 116,439 1.4%	1.00
ARP-ESSER	\$ 126,278 1.5%	1.00
Title I	\$ 82,099 1.0%	-
CFE Arts & Flexible	\$ 7,515 0.1%	0.06
General Ed	\$ 1,165,100 13.6%	13.34
Pre-K	\$ - 0.0%	-
CTE	\$ - 0.0%	-
MAG	\$ - 0.0%	-
	\$ - 0.0%	-
Community School P	\$ 115,000 1.3%	-
Special Education	\$ 6,970,361 81.2%	104.60
Total	\$ 8,582,792	120.00



Budget including benefits		Per Pupil	
Total	\$ 9,468,267	\$ 15,676	

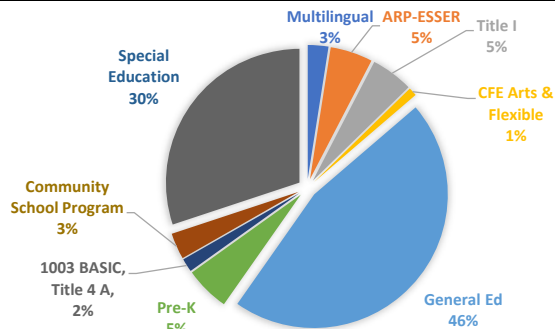
Budgeted Enrollment	604	NYS Weights	1,130
SWD Pupils	23% 136		1.41 191.76
ELL Pupils	10% 62		0.50 31.00
PS & PK Pupils	9% 54		0.00 0.00
FRPL	77% 467		0.65 303.55

Grade Level	PK-8				
Status	Good Standing				
Community School Program	Yes				
Class Size					
PS/PK	18	4th	30	9th	N/A
K	22	5th	30	10th	N/A
1st	22	6th	30	11th	N/A
2nd	22	7th	30	12th	N/A
3rd	22	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	4.00	4.00	4.00	4.00	4.00	4.00
Clerical & Support Staff	1.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	24.00	25.00	24.00	25.00	25.00	19.00
Classrooms PK-6 Teachers	25.00	24.00	21.00	20.00	21.00	21.00
Special Ed Classroom Teachers	9.00	9.00	10.00	10.00	10.00	10.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	2.00	2.00	2.00	2.00	2.00	2.00
Science Department	1.00	1.00	1.20	1.20	1.00	1.20
Social Studies Department	1.00	1.00	1.00	1.00	1.00	1.00
Reading Department	3.00	2.00	1.00	1.00	1.00	1.00
Art Department	1.70	1.67	1.50	1.50	1.50	1.50
Music Department	1.83	2.16	1.84	1.83	1.83	1.83
Physical Education Department	2.67	3.33	3.50	3.50	3.50	3.50
World Languages	0.60	0.60	1.00	0.80	0.80	0.80
Home Careers & Technology	2.00	1.60	2.00	2.01	2.00	2.01
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.34	0.34	0.34
Guidance Department	1.00	0.50	0.50	1.50	2.50	2.50
Coaches	0.50	0.50	1.50	2.50	2.50	2.50
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.00	1.00	1.00	1.00	2.00	2.00
Program Support Staff	-	-	-	-	0.50	-
SST - Student Support Team	3.20	2.00	3.00	3.00	3.00	3.00
Special Ed. & Related Services	7.50	7.50	7.50	7.40	7.40	7.30
FTE Total	93.67	92.53	91.20	93.07	96.36	89.98
Supplies, Textbooks, etc.	\$ 32,292	\$ 26,010	\$ 25,451	\$ 23,352	\$ 22,257	\$ 22,636
Parent Involvement & Education	\$ 4,496	\$ 15,029	\$ 4,945	\$ 4,704	\$ 9,310	\$ 5,443
ELT, Summer & Saturday Programs		\$ 519,321	\$ 463,814	\$ 131,337	\$ 464,071	\$ 147,905
Professional & Curriculum Development	\$ -	\$ -	\$ 113,117	\$ 43,640	\$ 128,644	\$ 50,908
Miscellaneous	\$ -	\$ -	\$ 42,465	\$ -	\$ -	\$ -

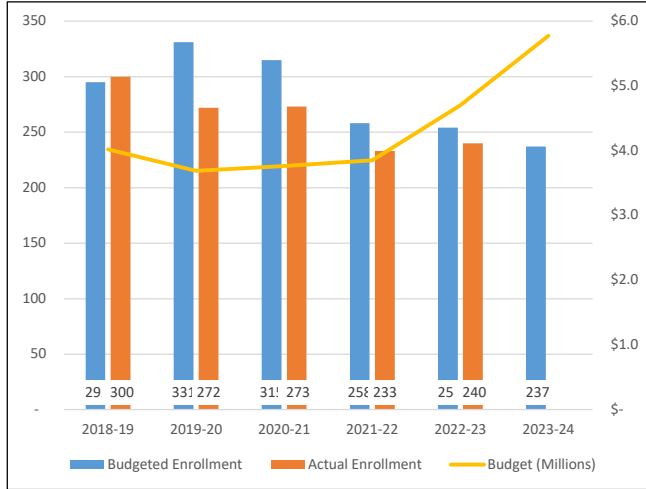
Budget	Budget %	FTE
Multilingual	\$ 232,878 2.5%	2.00
ARP-ESSER	\$ 487,453 5.1%	3.30
Title I	\$ 482,312 5.1%	1.00
CFE Arts & Flexible	\$ 97,781 1.0%	0.66
General Ed	\$ 4,355,659 46.0%	42.07
Pre-K	\$ 507,576 5.4%	6.00
CTE	\$ - 0.0%	-
MAG	\$ - 0.0%	-
1003 BASIC, Title 4 A,	\$ 156,028 1.6%	1.34
Community School P	\$ 300,000 3.2%	1.31
Special Education	\$ 2,848,579 30.1%	32.30
Total	\$ 9,468,267	89.98



Budget including benefits		Per Pupil	
Total	\$ 5,771,052	\$ 24,350	

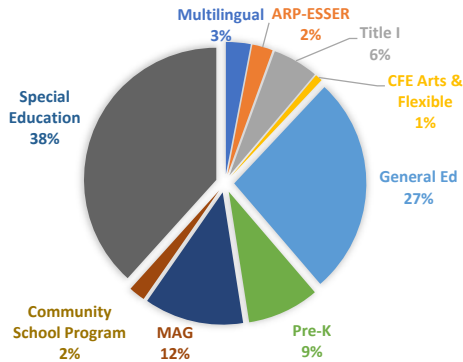
Budgeted Enrollment	237	NYS Weights	443
SWD Pupils	24% 57	1.41	80.37
ELL Pupils	14% 34	0.50	17.00
PS & PK Pupils	24% 56	0.00	0.00
FRPL	70% 167	0.65	108.55

Grade Level	PK-8				
Status	Good Standing				
Community School Program	No				
Class Size					
PS/PK	18	4th	30	9th	N/A
K	20	5th	30	10th	N/A
1st	20	6th	30	11th	N/A
2nd	20	7th	30	12th	N/A
3rd	20	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	1.00	1.00	1.00	1.00	1.00	2.00
Clerical & Support Staff	-	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	11.00	10.66	10.35	10.00	10.00	24.00
Classrooms PK-6 Teachers	14.00	13.00	12.00	12.00	12.00	12.00
Special Ed Classroom Teachers	6.00	6.00	6.00	6.00	6.00	8.00
English Department	-	-	-	-	-	-
Math Department	-	-	-	-	0.17	1.00
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	1.00	1.00	1.21	-	1.30	1.00
Art Department	0.50	0.67	0.50	0.50	0.50	0.50
Music Department	0.50	0.83	0.50	0.50	0.66	0.83
Physical Education Department	1.50	1.60	1.50	1.50	1.50	1.50
World Languages	-	-	-	-	-	-
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	-	0.08	-	0.17	0.83	0.17
Guidance Department	-	0.50	0.50	0.50	1.00	1.00
Coaches	-	-	-	0.50	0.50	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.00	1.00	2.00	2.00	1.50	2.00
Program Support Staff	-	-	-	0.66	0.50	-
SST - Student Support Team	3.34	2.00	2.00	2.25	2.00	3.34
Special Ed. & Related Services	4.00	3.00	2.10	2.10	2.10	2.50
FTE Total	44.34	42.84	41.16	41.18	43.06	63.33
Supplies, Textbooks, etc.	\$ 14,560	\$ 11,120	\$ 11,276	\$ 7,487	\$ 42,124	\$ 24,777
Parent Involvement & Education	\$ 2,224	\$ 6,135	\$ 1,951	\$ 1,227	\$ 6,300	\$ 1,925
ELT, Summer & Saturday Programs		\$ 101,570	\$ 100,818	\$ 164,072	\$ 206,265	\$ 115,000
Professional & Curriculum Development	\$ -	\$ -	\$ 55,516	\$ 2,706	\$ 39,422	\$ -
Miscellaneous	\$ 13,646	\$ -	\$ -	\$ -	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	\$ 174,658 3.0%	1.50
ARP-ESSER	\$ 145,385 2.5%	1.22
Title I	\$ 321,053 5.6%	-
CFE Arts & Flexible	\$ 47,925 0.8%	0.40
General Ed	\$ 1,537,735 26.6%	17.20
Pre-K	\$ 507,576 8.8%	6.00
CTE	\$ - 0.0%	-
MAG	\$ 698,632.75 12.1%	6.00
Title 4 A,	\$ 19,795 0.3%	0.17
Community School P	\$ 115,000 2.0%	-
Special Education	2,203,292 38.2%	30.84
Total	\$ 5,771,052	63.33



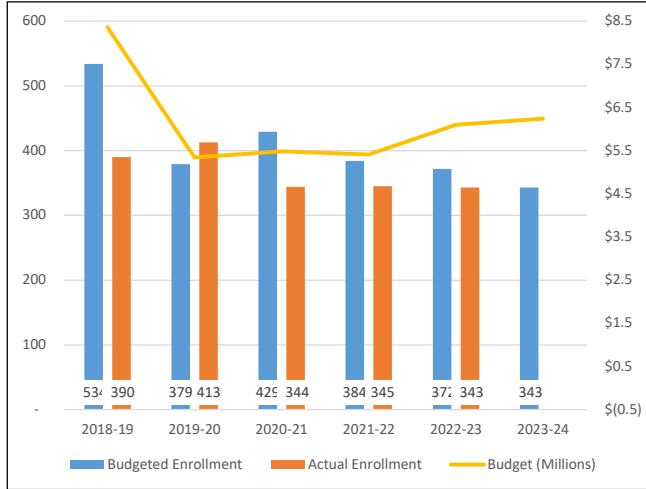
092 BUILD COMMUNITY SCHOOL

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 6,240,576	\$ 18,194	

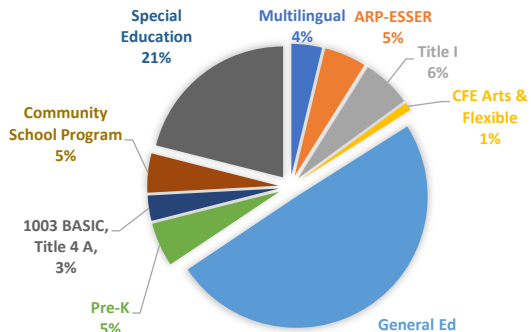
Budgeted Enrollment	343	NYS Weights	631
SWD Pupils	16%	55	1.41
ELL Pupils	17%	57	0.50
PS & PK Pupils	10%	34	0.00
FRPL	82%	280	0.65

Grade Level	PK-8			
Status	Good Standing			
Community School Program	Yes			
Class Size				
PS/PK	18	4th	30	9th
				N/A
K	20	5th	30	10th
				N/A
1st	20	6th	30	11th
				N/A
2nd	20	7th	30	12th
				N/A
3rd	20	8th	30	



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration		3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff		2.00	1.00	1.00	2.00	1.00
Assistants & Aides		11.00	9.00	10.00	9.00	10.00
Classrooms PK-6 Teachers		17.00	16.00	14.00	15.00	15.00
Special Ed Classroom Teachers		5.00	5.00	5.00	5.00	5.00
English Department		1.00	1.00	1.00	1.00	0.60
Math Department		3.00	3.00	3.00	3.00	3.00
Science Department		1.00	1.00	1.00	1.00	1.00
Social Studies Department		1.00	0.60	1.00	1.00	0.60
Reading Department		3.00	1.00	1.00	3.00	2.00
Art Department		1.00	1.00	1.00	1.00	1.00
Music Department		1.33	1.33	1.34	1.33	1.33
Physical Education Department		2.40	2.50	2.40	2.40	2.00
World Languages		0.60	0.40	0.60	0.60	0.40
Home Careers & Technology		1.60	1.01	0.99	0.99	0.99
Vocational & Occupational (CTE)		-	-	-	-	-
Attendance Department		0.34	0.33	0.17	0.17	0.17
Guidance Department		1.00	1.00	2.00	2.00	2.00
Coaches		1.00	2.00	2.00	2.00	2.00
Library Department		0.50	0.50	0.50	0.50	0.50
Multilingual Department		1.50	1.50	1.50	1.50	2.00
Program Support Staff		-	-	1.00	-	-
SST - Student Support Team		2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services		4.00	2.10	2.00	2.00	1.00
FTE Total	-	64.27	56.27	57.50	59.50	56.59
Supplies, Textbooks, etc.		\$ 29,172	\$ 16,365	\$ 23,509	\$ 15,348	\$ 13,305
Parent Involvement & Education		\$ 9,707	\$ 3,032	\$ 2,806	\$ 7,477	\$ 3,169
ELT, Summer & Saturday Programs		\$ 196,248	\$ 142,427	\$ 101,410	\$ 308,540	\$ 96,233
Professional & Curriculum Development		\$ 92,000	\$ 34,196	\$ 27,649	\$ 25,944	\$ -
Miscellaneous		\$ -	\$ -	\$ -	\$ -	\$ -

Budget	Budget %	FTE	
Multilingual	\$ 232,878	3.7%	2.00
ARP-ESSER	\$ 323,700	5.2%	2.78
Title I	\$ 378,101	6.1%	1.00
CFE Arts & Flexible	\$ 62,877	1.0%	0.54
General Ed	\$ 3,098,484	49.7%	28.86
Pre-K	\$ 338,384	5.4%	4.00
CTE	\$ -	0.0%	-
MAG	\$ -	0.0%	-
1003 BASIC, Title 4 A,	\$ 193,288	3.1%	1.66
Community School P	\$ 300,000	4.8%	1.75
Special Education	\$ 1,312,863	21.0%	14.00
Total	\$ 6,240,576		56.59



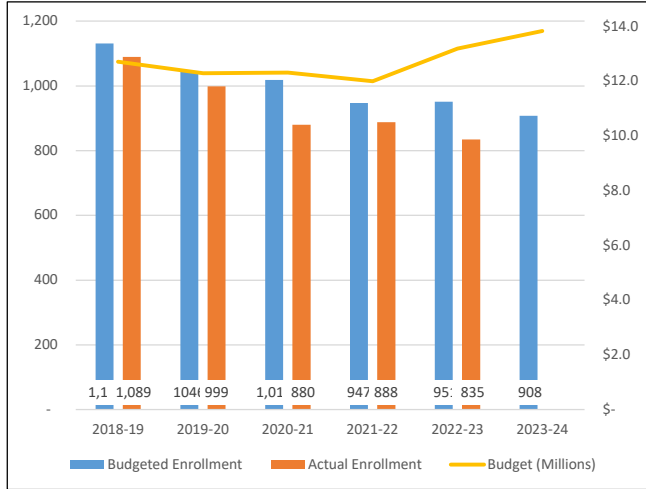
093 SOUTHSIDE ELEMENTARY SCHOOL

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 13,830,807	\$ 15,232	

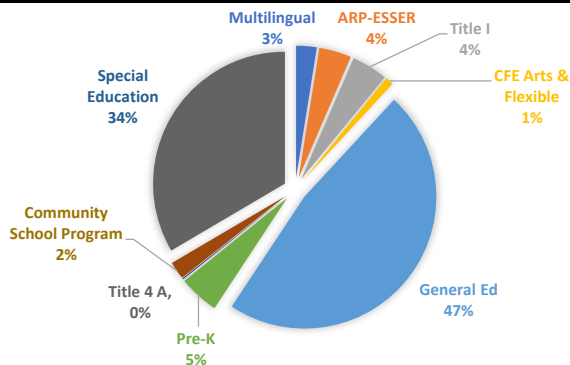
Budgeted Enrollment	908	NYS Weights	1,677
SWD Pupils	22% 204	1.41	287.64
ELL Pupils	8% 77	0.50	38.50
PS & PK Pupils	7% 61	0.00	0.00
FRPL	75% 681	0.65	442.65

Grade Level	PK-8				
Status	Targeted Support & Improvement				
Community School Program	Yes				
Class Size					
PS/PK	18	4th	30	9th	N/A
K	20	5th	30	10th	N/A
1st	20	6th	30	11th	N/A
2nd	20	7th	30	12th	N/A
3rd	20	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	4.00	4.00	4.00	4.00	4.00	4.00
Clerical & Support Staff	3.00	3.00	3.00	3.00	3.00	3.00
Assistants & Aides	25.00	25.00	30.00	30.00	30.00	33.00
Classrooms PK-6 Teachers	37.00	36.00	32.00	31.00	31.00	30.00
Special Ed Classroom Teachers	11.00	11.00	11.00	11.00	11.00	11.00
English Department	2.00	2.00	1.80	1.80	2.00	2.00
Math Department	5.00	5.00	4.00	2.80	4.80	1.80
Science Department	1.80	1.80	1.80	1.80	2.00	2.00
Social Studies Department	1.60	1.60	1.60	1.60	2.00	2.00
Reading Department	4.00	3.00	2.00	3.00	4.00	4.00
Art Department	2.00	2.00	2.00	2.00	2.00	2.00
Music Department	3.00	2.00	3.00	2.50	2.50	2.66
Physical Education Department	4.00	4.00	4.00	4.00	4.00	4.00
World Languages	1.00	1.00	1.00	1.00	1.40	1.00
Home Careers & Technology	2.80	3.20	2.80	3.20	3.20	3.20
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.34	0.34	0.34
Guidance Department	2.00	2.00	2.00	2.00	3.00	2.50
Coaches	1.50	2.00	3.00	3.00	3.00	3.00
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	4.00	4.00	4.00	4.00	4.00	3.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	4.50	2.00	2.25	2.25	4.00	4.00
Special Ed. & Related Services	18.20	17.30	17.20	16.40	15.40	14.40
FTE Total	138.57	133.07	133.62	131.69	137.65	133.89
Supplies, Textbooks, etc.	\$ 53,300	\$ 42,336	\$ 69,077	\$ 37,880	\$ 75,469	\$ 53,363
Parent Involvement & Education	\$ 7,437	\$ 24,835	\$ 8,407	\$ 7,445	\$ 12,292	\$ 8,252
ELT, Summer & Saturday Programs		\$ 318,918	\$ 287,001	\$ 200,867	\$ 217,526	\$ 153,009
Professional & Curriculum Development		\$ 153,472	\$ 88,253	\$ 61,633	\$ 62,362	\$ 95,019
Miscellaneous	\$ 1,153	\$ 2,000	\$ -	\$ -	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	\$ 349,316 2.5%	3.00
ARP-ESSER	\$ 550,392 4.0%	4.28
Title I	\$ 611,037 4.4%	-
CFE Arts & Flexible	\$ 131,799 1.0%	1.12
General Ed	\$ 6,561,385 47.4%	63.42
Pre-K	\$ 676,768 4.9%	8.00
CTE	\$ - 0.0%	-
MAG	\$ - 0.0%	-
Title 4 A,	\$ 19,795 0.1%	0.17
Community School P	\$ 299,999 2.2%	1.00
Special Education	4,630,314 33.5%	52.90
Total	\$ 13,830,807	133.89



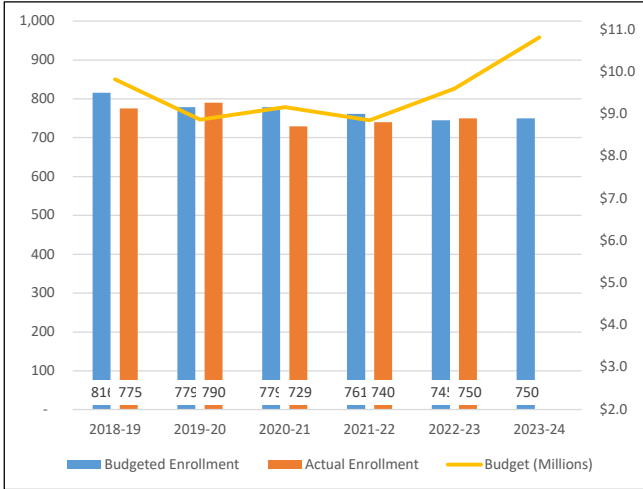
094 WEST HERTEL ELEMENTARY SCHOOL

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 10,809,002	\$ 14,412	

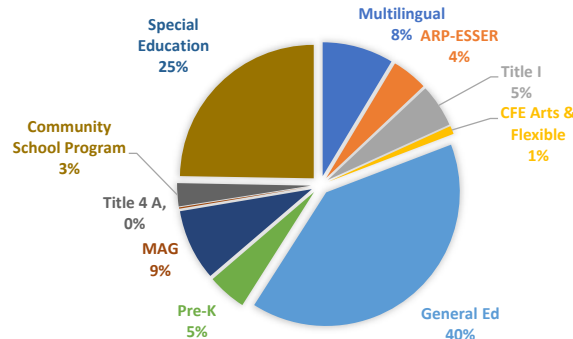
Budgeted Enrollment	750	NYS Weights	1,440
SWD Pupils	17% 125	1.41	176.25
ELL Pupils	32% 238	0.50	119.00
PS & PK Pupils	8% 58	0.00	0.00
FRPL	81% 608	0.65	395.20

Grade Level	PK-8				
Status	Good Standing				
Community School Program	Yes				
Class Size					
PS/PK	18	4th	30	9th	N/A
K	22	5th	30	10th	N/A
1st	22	6th	30	11th	N/A
2nd	22	7th	30	12th	N/A
3rd	22	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	5.00	5.00	3.00	3.00	3.00	4.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.50
Assistants & Aides	15.00	15.00	17.00	15.00	15.00	20.00
Classrooms PK-6 Teachers	26.00	26.00	25.00	24.00	24.00	24.00
Special Ed Classroom Teachers	6.00	7.00	8.00	8.00	8.00	9.00
English Department	1.40	1.20	2.00	2.00	2.00	2.00
Math Department	5.40	4.60	2.00	2.00	2.00	2.00
Science Department	1.40	1.40	1.20	1.20	2.00	2.00
Social Studies Department	1.40	1.40	1.20	1.20	1.20	1.20
Reading Department	3.00	3.00	1.00	1.00	2.00	2.00
Art Department	1.67	1.67	2.00	2.00	2.17	2.00
Music Department	2.67	2.50	2.00	2.00	2.00	2.00
Physical Education Department	3.50	4.00	4.00	4.00	4.00	4.00
World Languages	1.00	0.80	0.60	1.00	1.00	1.00
Home Careers & Technology	2.40	2.00	2.00	2.01	2.00	2.01
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.16	0.33	0.33	0.17
Guidance Department	1.00	1.00	1.00	1.00	1.50	1.50
Coaches	2.00	2.00	3.00	3.00	3.00	3.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	12.00	11.00	11.00	9.00	9.00	8.00
Program Support Staff	-	-	-	1.00	0.50	-
SST - Student Support Team	4.25	3.00	2.00	2.00	4.00	3.83
Special Ed. & Related Services	4.60	3.50	5.60	5.50	5.50	5.00
FTE Total	102.36	98.74	96.25	92.74	96.70	101.71
Supplies, Textbooks, etc.	\$ 39,416	\$ 30,954	\$ 53,706	\$ 35,603	\$ 84,563	\$ 31,837
Parent Involvement & Education	\$ 5,427	\$ 18,158	\$ 5,800	\$ 5,922	\$ 10,796	\$ 7,172
ELT, Summer & Saturday Programs		\$ 615,245	\$ 267,286	\$ 182,100	\$ 257,961	\$ 102,985
Professional & Curriculum Development		\$ 108,955	\$ -	\$ 60,000	\$ 41,545	\$ -
Miscellaneous	\$ 14,920	\$ 18,452	\$ -	\$ -	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	\$ 931,510 8.6%	8.00
ARP-ESSER	\$ 472,816 4.4%	3.72
Title I	\$ 561,528 5.2%	-
CFE Arts & Flexible	\$ 109,452 1.0%	0.94
General Ed	\$ 4,304,715 39.8%	43.86
Pre-K	\$ 507,576 4.7%	6.00
CTE	\$ - 0.0%	-
MAG	\$ 931,510.34 8.6%	8.00
Title 4 A,	\$ 19,795 0.2%	0.17
Community School P	\$ 300,000 2.8%	1.69
Special Education	\$ 2,670,100 24.7%	29.33
Total	\$ 10,809,002	101.71



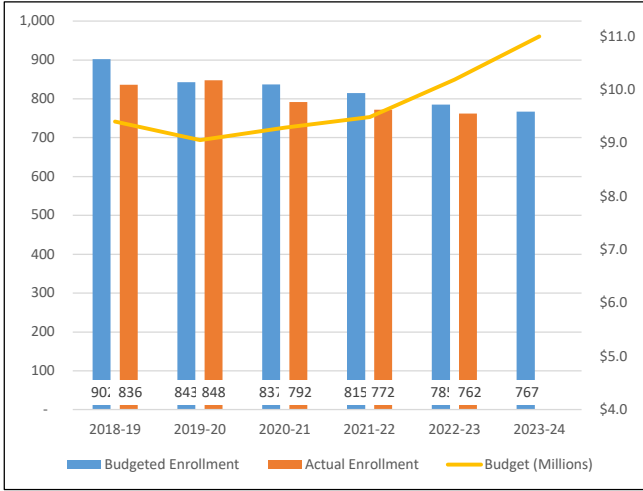
095 WATERFRONT SCHOOL

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 11,006,808	\$ 14,350	

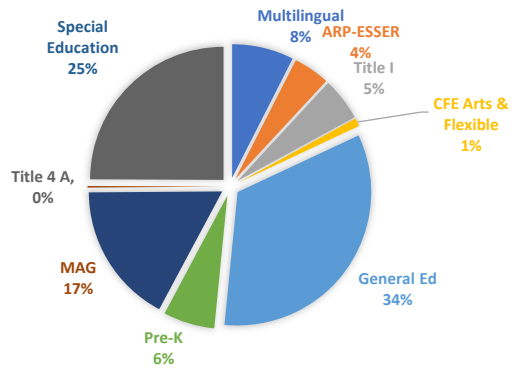
Budgeted Enrollment	767	NYS Weights	1,464
SWD Pupils	17%	132	1.41
ELL Pupils	26%	201	0.50
PS & PK Pupils	9%	66	0.00
FRPL	82%	631	0.65

Grade Level	PK-8			
Status	Good Standing			
Community School Program	No			
Class Size				
PS/PK	18	4th	30	9th
K	25	5th	30	10th
1st	25	6th	30	11th
2nd	25	7th	30	12th
3rd	25	8th	30	



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	3.00	3.00	3.00	3.00	3.00	4.00
Clerical & Support Staff	2.00	3.00	2.00	2.00	2.00	2.00
Assistants & Aides	18.00	17.00	16.00	19.00	18.00	17.00
Classrooms PK-6 Teachers	26.00	26.00	25.00	25.00	25.00	25.00
Special Ed Classroom Teachers	8.00	9.00	9.00	9.00	9.00	9.00
English Department	2.00	2.00	1.40	1.40	2.00	2.00
Math Department	2.20	2.40	2.60	2.20	3.00	3.00
Science Department	1.40	1.40	1.40	1.40	2.00	2.00
Social Studies Department	1.20	1.20	1.40	1.40	2.00	2.00
Reading Department	2.00	2.00	1.00	1.00	1.00	2.00
Art Department	1.67	2.00	2.00	2.00	2.00	2.00
Music Department	2.67	2.67	2.67	2.67	3.00	3.00
Physical Education Department	3.00	3.50	4.00	4.00	4.00	4.00
World Languages	0.60	1.00	1.00	0.80	1.00	1.00
Home Careers & Technology	2.00	2.00	2.40	2.00	2.00	2.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.17	0.17	0.17
Guidance Department	1.50	1.50	1.00	1.00	1.50	1.50
Coaches	0.33	0.33	1.00	1.60	2.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	9.00	9.00	9.00	9.00	9.00	7.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.25	2.00	2.00	2.50	3.00	3.00
Special Ed. & Related Services	8.30	7.30	8.10	8.10	8.10	7.00
FTE Total	98.79	98.97	96.63	99.73	103.28	101.16
Supplies, Textbooks, etc.	\$ 40,976	\$ 34,454	\$ 33,417	\$ 34,730	\$ 34,999	\$ 30,423
Parent Involvement & Education	\$ 5,729	\$ 6,794	\$ 5,659	\$ 6,380	\$ 11,061	\$ 7,172
ELT, Summer & Saturday Programs		\$ 342,951	\$ 268,146	\$ -	\$ 323,213	\$ 115,000
Professional & Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 335	\$ -	\$ 42,466	\$ -	\$ -	\$ -

Budget	Budget %	FTE	
Multilingual	\$ 815,072	7.4%	7.00
ARP-ESSER	\$ 480,470	4.4%	4.13
Title I	\$ 561,527	5.1%	-
CFE Arts & Flexible	\$ 105,038	1.0%	0.90
General Ed	\$ 3,656,800	33.2%	37.96
Pre-K	\$ 676,768	6.1%	8.00
CTE	\$ -	0.0%	-
MAG	\$ 1,863,020.67	16.9%	16.00
Title 4 A,	\$ 19,795	0.2%	0.17
Community School P	\$ 115,000	1.0%	-
Special Education	\$ 2,713,318	24.7%	27.00
Total	\$ 11,006,808		101.16



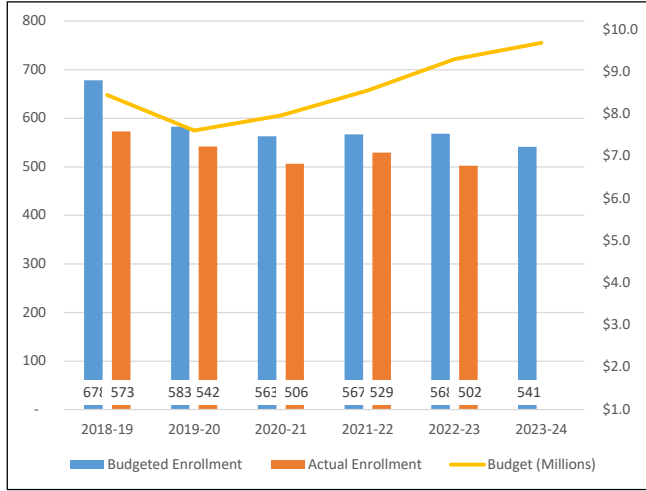
097 HARVEY AUSTIN SCHOOL #97

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 9,683,552	\$ 17,899	

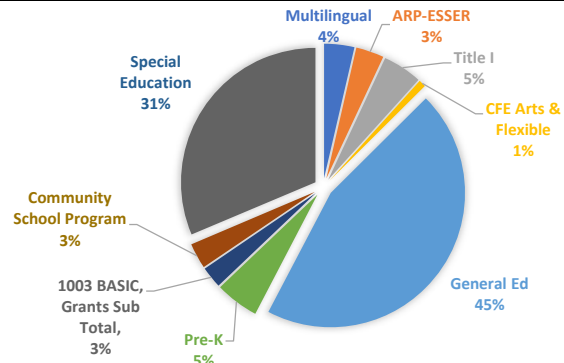
Budgeted Enrollment	541	NYS Weights	992
SWD Pupils	18% 99	1.41	139.59
ELL Pupils	14% 75	0.50	37.50
PS & PK Pupils	9% 46	0.00	0.00
FRPL	78% 422	0.65	274.30

Grade Level		PK-8	
Status	Comprehensive Support & Improvement		
Community School Program	Yes		
Class Size			
PS/PK	18	4th	27
K	20	5th	27
1st	20	6th	27
2nd	20	7th	27
3rd	20	8th	27



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	3.00	4.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	15.00	18.00	17.00	18.00	17.00	20.00
Classrooms PK-6 Teachers	23.00	22.00	22.00	21.00	22.00	21.00
Special Ed Classroom Teachers	8.00	10.00	12.00	12.00	12.00	11.00
English Department	1.00	1.40	1.00	1.00	1.00	1.00
Math Department	1.00	2.40	3.00	3.00	3.00	2.00
Science Department	1.00	1.20	1.20	1.60	1.60	1.00
Social Studies Department	1.00	1.20	1.00	1.00	1.00	1.00
Reading Department	3.00	3.00	1.50	2.00	2.00	2.00
Art Department	2.00	2.00	2.00	2.00	2.00	2.00
Music Department	2.51	3.00	2.67	2.50	2.33	2.33
Physical Education Department	3.50	3.50	3.33	3.00	3.00	3.00
World Languages	0.60	1.00	0.60	1.00	1.00	1.00
Home Careers & Technology	2.00	2.40	1.99	2.00	2.00	1.99
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.17	0.17	0.17
Guidance Department	0.50	1.00	1.00	1.00	2.00	2.00
Coaches	2.68	3.00	4.00	4.00	4.00	3.00
Library Department	1.00	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.00	1.50	1.50	2.00	2.50	3.00
Program Support Staff	-	-	-	-	0.50	-
SST - Student Support Team	4.25	2.00	2.00	2.50	3.00	3.00
Special Ed. & Related Services	5.60	5.80	6.00	6.00	6.00	6.00
FTE Total	83.81	91.07	89.47	91.27	93.60	91.99
Supplies, Textbooks, etc.	\$ 28,652	\$ 24,224	\$ 24,234	\$ 24,703	\$ 21,189	\$ 30,852
Parent Involvement & Education	\$ 4,000	\$ 16,468	\$ 8,489	\$ 4,128	\$ 9,902	\$ 4,888
ELT, Summer & Saturday Programs		\$ 422,151	\$ 169,268	\$ 153,900	\$ 380,339	\$ 148,629
Professional & Curriculum Development		\$ 95,830	\$ 413	\$ -	\$ -	\$ -
Miscellaneous	\$ 3,326	\$ 23,287	\$ -	\$ -	\$ -	\$ -

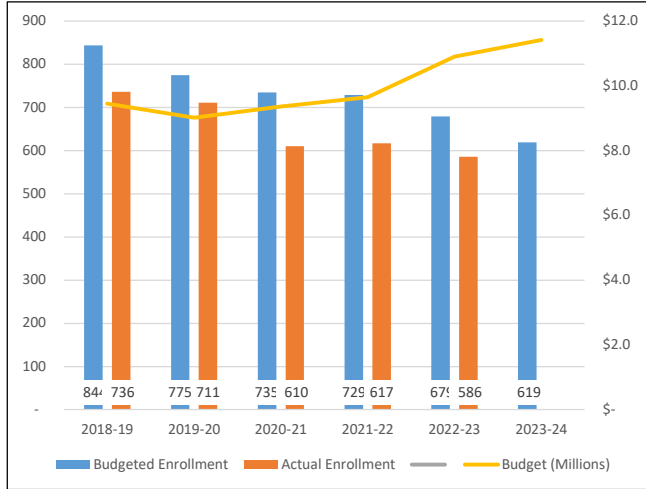
Budget	Budget %	FTE
Multilingual	\$ 349,316 3.6%	3.00
ARP-ESSER	\$ 325,744 3.4%	2.40
Title I	\$ 456,850 4.7%	-
CFE Arts & Flexible	\$ 83,927 0.9%	0.71
General Ed	\$ 4,370,452 45.1%	42.41
Pre-K	\$ 507,576 5.2%	6.00
CTE	\$ - 0.0%	-
MAG	\$ - 0.0%	-
1003 BASIC, Grants		
Sub Total,	\$ 251,564 2.6%	2.17
Community School P	\$ 300,000 3.1%	1.30
Special Education	\$ 3,038,123 31.4%	34.00
Total	\$ 9,683,552	91.99



Budget including benefits		Per Pupil	
Total	\$ 11,413,964	\$ 18,439	

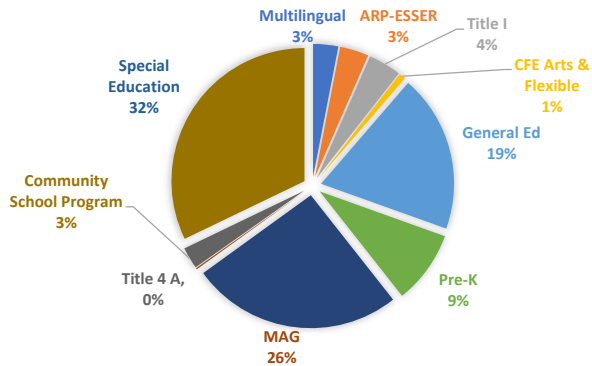
Budgeted Enrollment	619	NYS Weights	1,157	
SWD Pupils	26%	159	1.41	224.19
ELL Pupils	12%	77	0.50	38.50
PS & PK Pupils	19%	119	0.00	0.00
FRPL	68%	424	0.65	275.60

Grade Level	PK-4				
Status	Targeted Support & Improvement				
Community School Program	Yes				
Class Size					
PS/PK	18	4th	25	9th	N/A
K	20	5th	30	10th	N/A
1st	20	6th	30	11th	N/A
2nd	20	7th	30	12th	N/A
3rd	20	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	4.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	3.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	21.00	21.00	27.00	28.00	27.00	26.00
Classrooms PK-6 Teachers	34.00	31.00	31.00	31.00	32.00	30.00
Special Ed Classroom Teachers	10.00	10.00	12.00	12.00	10.00	10.00
English Department	-	-	-	-	-	-
Math Department	1.00	2.00	1.00	2.00	2.00	1.00
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	3.00	3.00	2.00	2.00	2.00	2.00
Art Department	1.67	1.17	1.33	1.50	1.50	1.66
Music Department	1.83	1.50	1.33	1.83	1.84	2.16
Physical Education Department	2.50	3.00	3.00	3.00	3.50	3.50
World Languages	2.00	2.00	2.00	2.00	2.00	2.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.16	0.50	0.50	0.50	0.50
Guidance Department	1.00	1.00	0.50	0.50	0.50	1.50
Coaches	-	-	3.00	3.00	4.00	4.00
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	3.00	3.50	3.50	3.50	3.00	3.00
Program Support Staff	1.00	1.00	-	-	1.00	-
SST - Student Support Team	3.83	2.50	2.34	2.83	4.83	4.33
Special Ed. & Related Services	6.70	9.90	8.90	10.00	11.50	10.80
FTE Total	100.70	98.73	105.41	109.65	113.17	108.44
Supplies, Textbooks, etc.	\$ 37,804	\$ 39,793	\$ 41,374	\$ 70,910	\$ 114,691	\$ 96,217
Parent Involvement & Education	\$ 5,675	\$ 5,784	\$ 4,629	\$ 4,678	\$ 6,931	\$ 4,877
ELT, Summer & Saturday Programs		\$ 113,008	\$ 18,547	\$ -	\$ 130,558	\$ 87,471
Professional & Curriculum Development		\$ 195,126	\$ 153,078	\$ 112,810	\$ 173,698	\$ 139,329
Miscellaneous	\$ 4,056	\$ 39,567	\$ -	\$ -	\$ -	\$ -

Budget	Budget %	FTE	
Multilingual	\$ 349,316	3.1%	3.00
ARP-ESSER	\$ 399,652	3.5%	3.38
Title I	\$ 456,379	4.0%	0.17
CFE Arts & Flexible	\$ 88,362	0.8%	0.65
General Ed	\$ 2,184,436	19.1%	26.61
Pre-K	\$ 1,015,152	8.9%	12.00
CTE	\$ -	0.0%	-
MAG	\$ 2,930,550.57	25.7%	23.50
Title 4 A,	\$ 19,795	0.2%	0.17
Community School P	\$ 300,000	2.6%	1.83
Special Education	3,670,322	32.2%	37.13
Total	\$ 11,413,964		108.44



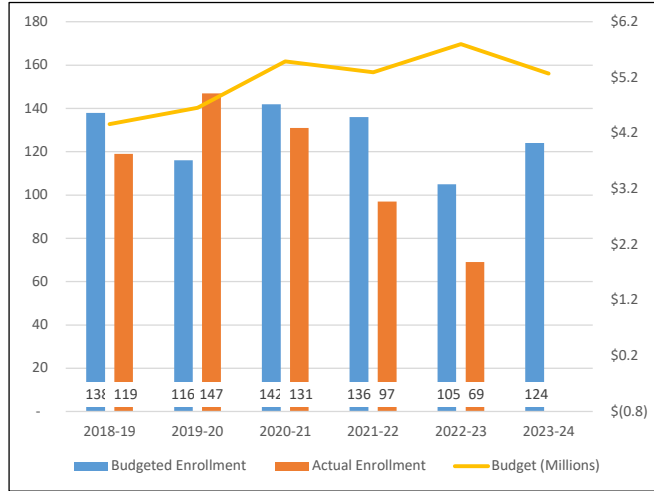
131 THE ACADEMY SCHOOL & LTEP GRADES 7-12

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 5,270,661	\$ 42,505	

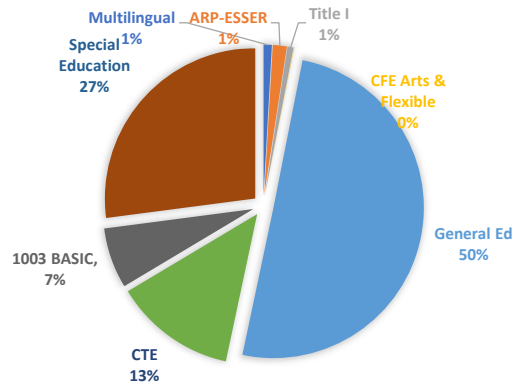
Budgeted Enrollment	124	NYS Weights	572
SWD Pupils	0%	0	1.41
ELL Pupils	215%	266	0.50
PS & PK Pupils	21%	26	0.00
FRPL	391%	485	0.65
			315.25

Grade Level	5 to 12				
Status	Comprehensive Support & Improvement				
Community School Program	No				
Class Size					
PS/PK	N/A	4th	N/A	9th	15
K	N/A	5th	N/A	10th	15
1st	N/A	6th	N/A	11th	15
2nd	N/A	7th	15	12th	15
3rd	N/A	8th	15		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	3.00	3.00	3.00	4.00	4.00	2.00
Clerical & Support Staff	(1.00)	1.00	1.00	2.00	2.00	1.00
Assistants & Aides	4.00	7.00	7.00	10.00	11.00	5.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	3.00	5.00	6.00	6.00	6.00	4.00
English Department	3.60	3.00	4.40	4.00	4.00	3.00
Math Department	3.00	3.00	4.00	4.00	4.00	3.00
Science Department	3.60	3.60	4.00	4.00	4.20	3.40
Social Studies Department	3.60	4.00	4.00	4.40	4.00	3.00
Reading Department	-	-	1.00	1.00	1.00	-
Art Department	1.00	1.00	1.40	1.40	1.40	1.00
Music Department	-	-	0.20	0.20	0.40	-
Physical Education Department	2.00	1.60	2.00	2.00	2.00	2.00
World Languages	1.00	1.00	1.40	1.40	1.40	1.00
Home Careers & Technology	-	-	0.80	0.80	0.80	-
Vocational & Occupational (CTE)	2.50	3.00	3.00	3.00	3.00	5.80
Attendance Department	1.00	1.00	1.00	1.00	1.00	0.50
Guidance Department	1.00	1.00	2.00	3.50	3.00	2.00
Coaches	1.00	1.00	1.00	1.60	1.00	1.50
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	0.30	1.00	0.50	0.50	0.40	0.40
Program Support Staff	-	-	-	0.20	0.20	0.20
SST - Student Support Team	3.75	2.66	3.00	2.00	3.00	3.00
Special Ed. & Related Services	3.00	5.00	6.10	4.10	4.10	4.20
FTE Total	39.85	48.36	57.30	61.60	62.40	46.50
Supplies, Textbooks, etc.	\$ 7,110	\$ 8,294	\$ 13,908	\$ 9,433	\$ 20,064	\$ 14,664
Parent Involvement & Education	\$ 804	\$ 1,823	\$ 1,130	\$ 1,142	\$ 885	\$ 720
ELT, Summer & Saturday Programs		\$ 55,624	\$ 61,813	\$ -	\$ 71,249	\$ 115,000
Professional & Curriculum Development		\$ 17,218	\$ 6,040	\$ -	\$ -	\$ -
Miscellaneous	\$ 656	\$ 22,529	\$ 190,507	\$ -	\$ -	\$ -

Budget	Budget %	FTE	
Multilingual	\$ 46,576	0.9%	0.40
ARP-ESSER	\$ 77,758	1.5%	0.59
Title I	\$ 33,006	0.6%	0.20
CFE Arts & Flexible	\$ 1,983	0.0%	0.01
General Ed	\$ 2,589,480	49.1%	22.40
Pre-K	\$ -	0.0%	-
CTE	\$ 675,344.99	12.8%	5.80
MAG	\$ -	0.0%	-
1003 BASIC,	\$ 336,565	6.4%	2.90
Community School P	\$ 115,000	2.2%	-
Special Education	\$ 1,394,949	26.5%	14.20
Total	\$ 5,270,661		46.50



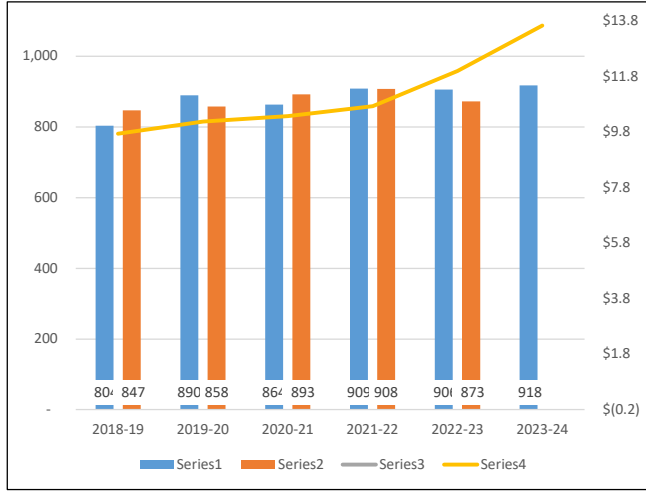
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2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 13,632,795	\$ 14,851	

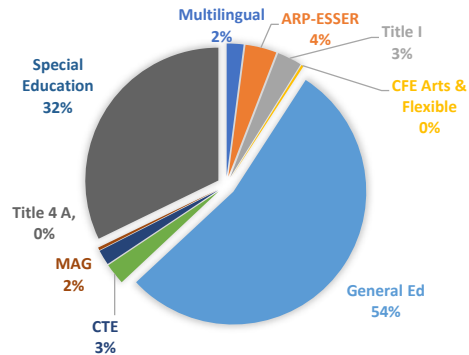
Budgeted Enrollment	918	NYS Weights	1,496
SWD Pupils	16% 146	1.41	205.86
ELL Pupils	5% 47	0.50	23.50
PS & PK Pupils	0% 0	0.00	0.00
FRPL	58% 537	0.65	349.05

Grade Level	5 to 12				
Status	Good Standing				
Community School Program	No				
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	30	10th	30
1st	N/A	6th	30	11th	30
2nd	N/A	7th	30	12th	30
3rd	N/A	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	4.00	4.00	4.00	4.00	4.00	4.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	3.00	3.00
Assistants & Aides	25.00	23.00	25.00	28.00	26.00	30.00
Classrooms PK-6 Teachers	6.00	6.00	6.00	6.00	6.00	6.00
Special Ed Classroom Teachers	14.00	15.00	15.00	15.00	15.00	15.00
English Department	5.00	5.00	5.00	6.00	6.00	6.20
Math Department	5.40	4.80	5.40	5.40	6.20	7.00
Science Department	6.00	6.00	6.20	6.80	7.00	7.20
Social Studies Department	5.00	5.00	5.40	5.80	5.80	5.80
Reading Department	0.50	-	1.00	1.00	1.00	1.00
Art Department	3.00	2.80	3.60	3.80	4.00	4.00
Music Department	2.50	2.30	2.30	2.50	2.50	2.70
Physical Education Department	4.40	4.40	4.60	4.60	4.60	4.80
World Languages	4.00	5.00	6.80	6.60	7.00	7.00
Home Careers & Technology	2.00	2.00	2.01	2.40	2.80	2.80
Vocational & Occupational (CTE)	2.40	2.40	3.00	3.00	3.00	3.00
Attendance Department	0.08	0.17	0.17	0.50	0.50	0.50
Guidance Department	2.00	2.00	2.00	3.00	3.00	3.00
Coaches	1.00	0.50	0.50	0.50	1.00	1.50
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	1.00	1.00	1.00	1.00	1.40	2.00
Program Support Staff	2.00	2.00	2.00	2.40	2.40	2.60
SST - Student Support Team	3.25	2.00	2.00	2.50	3.50	3.50
Special Ed. & Related Services	7.50	7.90	8.20	8.90	8.50	10.20
FTE Total	109.03	106.27	114.18	122.70	125.21	133.80
Supplies, Textbooks, etc.	\$ 54,126	\$ 47,398	\$ 58,482	\$ 51,730	\$ 57,033	\$ 70,172
Parent Involvement & Education	\$ 3,859	\$ 4,928	\$ 4,937	\$ 5,744	\$ 11,517	\$ 8,901
ELT, Summer & Saturday Programs		\$ 134,808	\$ 104,179	\$ -	\$ 130,274	\$ 115,000
Professional & Curriculum Development		\$ 15,719	\$ 15,759	\$ -	\$ 5,308	\$ -
Miscellaneous	\$ 645	\$ -	\$ -	\$ -	\$ -	\$ -

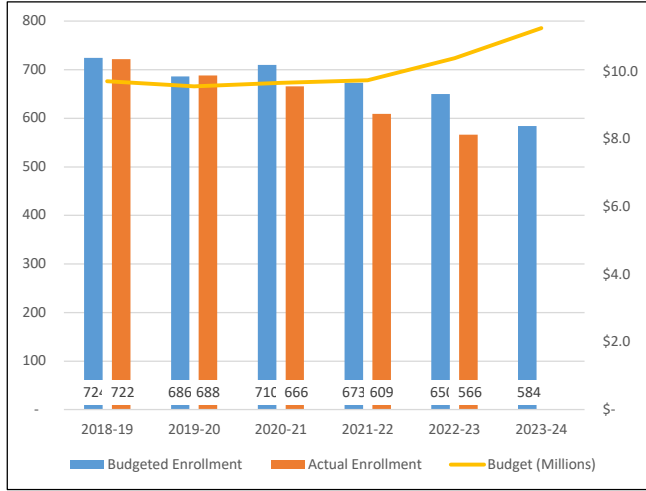
Budget	Budget %	FTE
Multilingual	\$ 276,398 2.0%	3.00
ARP-ESSER	\$ 514,679 3.8%	4.30
Title I	\$ 407,867 3.0%	0.20
CFE Arts & Flexible	\$ 39,084 0.3%	0.30
General Ed	\$ 7,282,892 53.4%	67.30
Pre-K	\$ - 0.0%	-
CTE	\$ 349,316.38 2.6%	3.00
MAG	\$ 250,669.46 1.8%	2.10
Title 4 A,	\$ 46,576 0.3%	0.40
Community School P	\$ 115,000 0.8%	-
Special Education	4,350,314 31.9%	53.20
Total	\$ 13,632,795	133.80



Budget including benefits		Per Pupil	
Total	\$ 11,286,881	\$ 19,327	

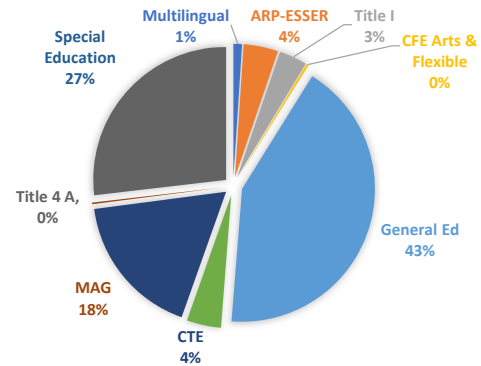
Budgeted Enrollment	584	NYS Weights	1,004
SWD Pupils	22% 128		1.41 180.48
ELL Pupils	3% 20		0.50 10.00
PS & PK Pupils	0% 0		0.00 0.00
FRPL	60% 353		0.65 229.45

Grade Level	5 to 12				
Status	Good Standing				
Community School Program	No				
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	30	10th	30
1st	N/A	6th	30	11th	30
2nd	N/A	7th	30	12th	30
3rd	N/A	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	3.00	3.00	3.00	3.00	4.00	4.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	9.00	11.00	10.00	13.00	11.00	12.00
Classrooms PK-6 Teachers	4.00	4.00	4.00	4.00	4.00	4.00
Special Ed Classroom Teachers	10.00	11.00	10.00	11.00	12.00	13.00
English Department	8.00	7.00	5.00	5.00	5.20	4.80
Math Department	6.00	6.00	6.00	6.00	6.00	6.00
Science Department	6.00	5.60	6.00	6.00	6.00	6.00
Social Studies Department	5.00	5.00	5.00	5.00	5.00	5.00
Reading Department	2.00	2.00	1.00	1.00	1.00	1.00
Art Department	5.60	5.00	7.00	11.20	11.40	10.60
Music Department	6.00	6.00	6.00	6.00	6.20	6.00
Physical Education Department	6.40	7.40	7.60	3.60	3.60	3.60
World Languages	3.00	3.00	2.00	2.40	2.00	1.40
Home Careers & Technology	1.00	1.00	1.00	1.20	1.00	1.00
Vocational & Occupational (CTE)	3.40	3.40	4.00	4.00	4.00	4.00
Attendance Department	0.17	0.17	0.16	0.16	0.16	0.16
Guidance Department	3.00	3.00	3.00	3.00	3.00	2.00
Coaches	-	-	1.00	1.00	1.00	1.00
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	0.60	0.80	0.80	1.00	1.00	1.00
Program Support Staff	1.00	1.00	1.00	1.20	1.20	1.20
SST - Student Support Team	3.33	2.00	2.00	2.00	3.00	3.00
Special Ed. & Related Services	7.10	7.50	8.30	8.10	8.00	6.80
FTE Total	96.60	97.87	96.86	101.86	102.76	100.56
Supplies, Textbooks, etc.	\$ 49,489	\$ 46,406	\$ 116,507	\$ 114,568	\$ 48,808	\$ 118,258
Parent Involvement & Education	\$ 4,650	\$ 5,938	\$ 4,801	\$ 5,321	\$ 9,912	\$ -
ELT, Summer & Saturday Programs		\$ 221,666	\$ 179,362	\$ -	\$ 245,662	\$ 110,000
Professional & Curriculum Development		\$ 50,800	\$ -	\$ -	\$ -	\$ 11,248
Miscellaneous	\$ 4,606	\$ 29,110	\$ -	\$ -	\$ -	\$ 5,000.00

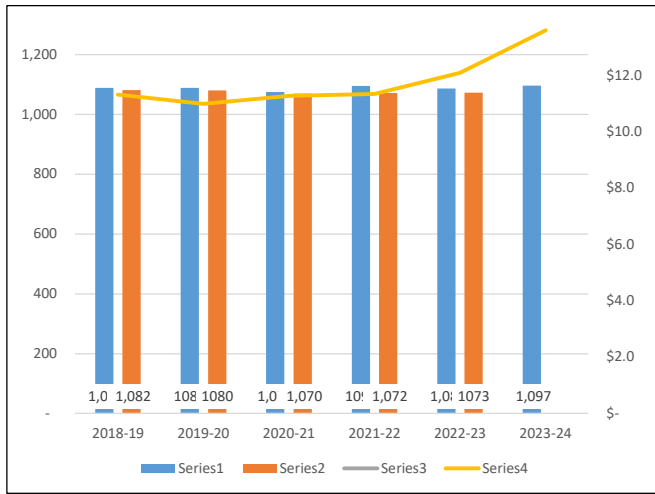
Budget	Budget %	FTE
Multilingual	\$ 116,439 1.0%	1.00
ARP-ESSER	\$ 469,259 4.2%	3.98
Title I	\$ 377,496 3.3%	1.20
CFE Arts & Flexible	\$ 27,102 0.2%	0.20
General Ed	\$ 4,734,946 42.0%	42.98
Pre-K	\$ - 0.0%	-
CTE	\$ 465,755.17 4.1%	4.00
MAG	\$ 1,957,424.87 17.3%	16.00
Title 4 A,	\$ 23,288 0.2%	0.40
Community School P	\$ 115,000 1.0%	-
Special Education	\$ 3,000,172 26.6%	30.80
Total	\$ 11,286,881	100.56



Budget including benefits		Per Pupil	
Total	\$ 13,601,811	\$ 12,399	

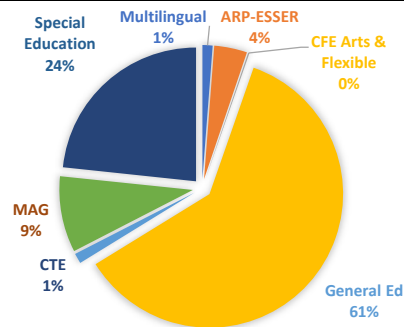
Budgeted Enrollment	1,097	NYS Weights	1,558
SWD Pupils	11% 120		1.41 169.20
ELL Pupils	3% 38		0.50 19.00
PS & PK Pupils	0% 0		0.00 0.00
FRPL	38% 420		0.65 273.00

Grade Level	5 to 12				
Status	Good Standing				
Community School Program	No				
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	30	10th	30
1st	N/A	6th	30	11th	30
2nd	N/A	7th	30	12th	30
3rd	N/A	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	4.00	4.00	4.00	4.00	4.00	4.00
Clerical & Support Staff	3.00	3.00	3.00	3.00	3.00	3.00
Assistants & Aides	17.00	32.00	29.00	31.00	32.00	35.00
Classrooms PK-6 Teachers	6.00	6.00	6.00	6.00	6.00	6.00
Special Ed Classroom Teachers	12.00	13.00	13.00	13.00	13.00	13.00
English Department	7.20	6.80	6.80	6.80	6.80	7.20
Math Department	8.00	7.00	7.00	7.00	7.00	7.00
Science Department	9.00	9.00	9.00	9.00	9.00	9.00
Social Studies Department	7.20	7.20	7.20	7.20	7.20	7.20
Reading Department	-	-	-	-	-	0.50
Art Department	3.00	3.00	3.00	3.00	3.00	3.00
Music Department	4.00	3.00	3.00	3.00	4.00	4.00
Physical Education Department	5.00	5.00	5.00	5.00	5.00	5.40
World Languages	8.00	8.60	8.40	8.40	8.60	9.00
Home Careers & Technology	2.00	2.00	2.00	2.00	2.20	2.20
Vocational & Occupational (CTE)	1.60	1.60	1.80	1.80	1.80	1.80
Attendance Department	0.08	0.08	0.16	0.16	1.00	0.50
Guidance Department	3.00	3.00	3.00	3.00	3.00	3.00
Coaches	1.00	0.50	0.50	0.50	0.50	0.50
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	-	0.20	0.20	0.40	0.60	1.40
Program Support Staff	1.60	1.60	1.60	1.80	1.80	1.80
SST - Student Support Team	3.34	2.00	2.00	3.00	3.00	3.00
Special Ed. & Related Services	4.80	4.80	5.20	4.80	4.80	5.00
FTE Total	111.82	124.38	121.86	124.85	128.30	133.50
Supplies, Textbooks, etc.	\$ 70,689	\$ 86,094	\$ 271,016	\$ 250,857	\$ 255,928	\$ 275,117
Parent Involvement & Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ELT, Summer & Saturday Programs		\$ 124,304	\$ 178,241	\$ 22,429	\$ 200,507	\$ 128,124
Professional & Curriculum Development		\$ 42,723	\$ 48,383	\$ 48,383	\$ 42,780	\$ 57,658
Miscellaneous	\$ 1,635	\$ 171,450	\$ -	\$ -	\$ -	\$ 3,800.00

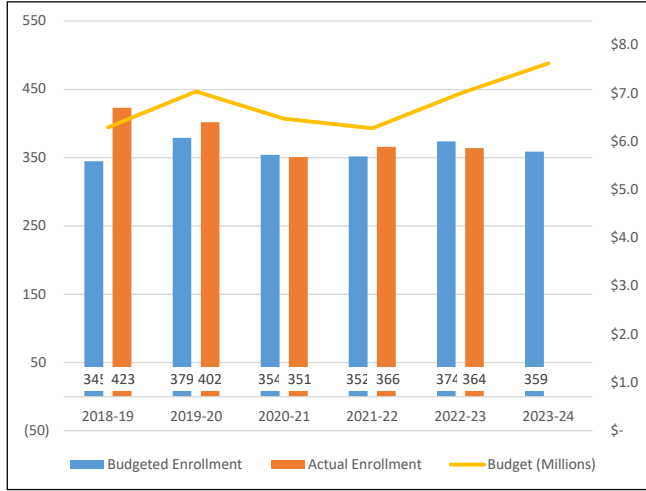
Budget	Budget %	FTE
Multilingual	\$ 163,014 1.2%	1.40
ARP-ESSER	\$ 534,754 3.9%	5.59
Title I	\$ - 0.0%	0.20
CFE Arts & Flexible	\$ 21,906 0.2%	0.18
General Ed	\$ 8,180,035 60.1%	78.93
Pre-K	\$ - 0.0%	-
CTE	\$ 163,014.31 1.2%	1.40
MAG	\$ 1,238,770.11 9.1%	8.40
Title 4 A,	\$ 46,576 0.3%	0.40
Community School P	\$ 115,000 0.8%	-
Special Education	3,138,741 23.1%	37.00
Total	\$ 13,601,811	133.50



Budget including benefits		Per Pupil	
Total	\$ 7,623,618	\$ 21,236	

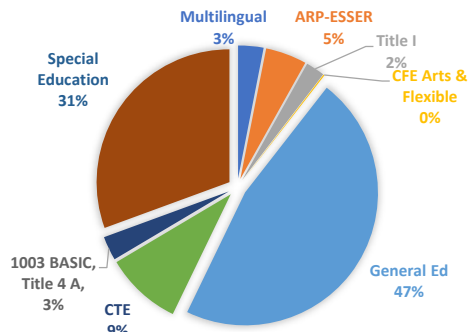
Budgeted Enrollment	359	NYS Weights	721
SWD Pupils	23% 83	1.41	117.03
ELL Pupils	19% 69	0.50	34.50
PS & PK Pupils	0% 0	0.00	0.00
FRPL	90% 324	0.65	210.60

Grade Level	5 to 12				
Status	Comprehensive Support & Improvement				
Community School Program	No				
Class Size					
PS/PK	N/A	4th	N/A	9th	26
K	N/A	5th	N/A	10th	26
1st	N/A	6th	N/A	11th	26
2nd	N/A	7th	N/A	12th	26
3rd	N/A	8th	N/A		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	4.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	-	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	10.00	9.00	13.00	10.00	10.00	10.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	5.00	7.00	8.00	8.00	8.00	8.00
English Department	4.00	4.00	5.00	5.00	5.00	5.00
Math Department	4.00	3.00	4.00	4.00	4.00	4.00
Science Department	6.00	5.00	4.00	4.00	5.00	5.00
Social Studies Department	4.00	3.93	4.00	4.00	4.00	4.00
Reading Department	-	-	-	-	-	-
Art Department	0.86	0.40	1.00	1.00	1.00	1.00
Music Department	1.00	0.50	1.00	1.00	1.00	1.00
Physical Education Department	2.00	2.00	1.40	1.40	2.00	2.00
World Languages	1.00	1.60	1.00	1.00	1.00	1.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	8.20	8.40	6.00	6.00	6.00	6.00
Attendance Department	0.25	0.33	0.33	0.34	0.34	0.17
Guidance Department	2.00	2.50	3.00	3.00	3.00	2.00
Coaches	0.50	1.00	2.00	1.00	1.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	1.00
Multilingual Department	2.00	1.40	1.40	2.00	2.00	2.00
Program Support Staff	-	-	-	0.20	0.20	0.20
SST - Student Support Team	4.34	3.50	3.00	4.00	4.00	4.00
Special Ed. & Related Services	7.70	8.70	7.20	6.20	7.20	6.20
FTE Total	67.35	67.76	70.83	67.64	70.24	69.57
Supplies, Textbooks, etc.	\$ 32,396	\$ 26,026	\$ 27,176	\$ 20,256	\$ 20,674	\$ 23,513
Parent Involvement & Education	\$ 3,276	\$ 11,112	\$ 4,007	\$ 2,969	\$ 7,878	\$ 3,746
ELT, Summer & Saturday Programs		\$ 89,575	\$ 67,856	\$ -	\$ 79,679	\$ 115,000
Professional & Curriculum Development	\$ -	\$ 9,978	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 766	\$ -	\$ -	\$ 82,298	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	\$ 232,878 3.1%	2.00
ARP-ESSER	\$ 376,431 4.9%	3.22
Title I	\$ 171,635 2.3%	1.20
CFE Arts & Flexible	\$ 10,020 0.1%	0.08
General Ed	\$ 3,502,426 45.9%	30.97
Pre-K	\$ - 0.0%	-
CTE	\$ 698,632.75 9.2%	6.00
MAG	\$ - 0.0%	-
1003 BASIC, Title 4 A,	\$ 221,234 2.9%	1.90
Community School P	\$ 115,000 1.5%	-
Special Education	\$ 2,295,361 30.1%	24.20
Total	\$ 7,623,618	69.57



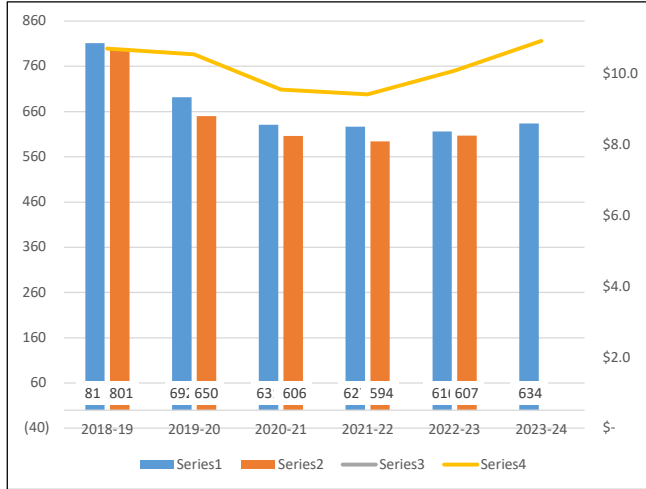
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2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 10,936,702	\$ 17,250	

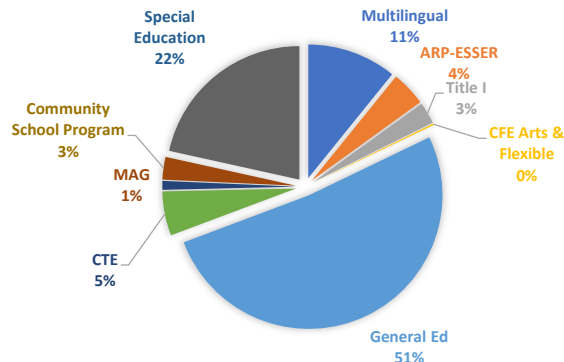
Budgeted Enrollment	634	NYS Weights	1,334
SWD Pupils	23% 144	1.41	203.04
ELL Pupils	45% 286	0.50	143.00
PS & PK Pupils	0% 0	0.00	0.00
FRPL	86% 545	0.65	354.25

Grade Level	5 to 12				
Status	Good Standing				
Community School Program	Yes				
Class Size					
PS/PK	N/A	4th	N/A	9th	25
K	N/A	5th	N/A	10th	25
1st	N/A	6th	N/A	11th	25
2nd	N/A	7th	N/A	12th	25
3rd	N/A	8th	N/A		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	5.00	5.00	4.00	3.00	5.00	5.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	15.00	14.00	10.00	10.00	11.00	15.00
Classrooms PK-6 Teachers	2.00	-	-	-	-	-
Special Ed Classroom Teachers	8.00	8.00	8.00	8.00	8.00	8.00
English Department	8.00	9.00	7.00	7.00	6.80	6.80
Math Department	8.80	9.00	7.00	7.00	7.00	7.00
Science Department	8.00	9.00	8.00	7.00	7.00	7.00
Social Studies Department	6.60	8.34	6.00	6.20	6.00	6.00
Reading Department	1.00	0.50	-	-	-	-
Art Department	3.40	3.40	3.00	3.00	3.00	2.00
Music Department	2.00	2.17	0.40	1.00	2.00	2.00
Physical Education Department	4.00	4.00	4.00	4.00	4.00	4.00
World Languages	2.00	2.00	2.00	2.00	2.00	2.00
Home Careers & Technology	2.00	2.00	-	-	-	-
Vocational & Occupational (CTE)	3.00	3.60	4.20	4.80	5.00	5.00
Attendance Department	0.17	0.17	0.17	1.00	1.00	1.00
Guidance Department	3.00	3.00	3.00	3.00	3.00	3.00
Coaches	1.00	1.98	2.00	2.00	2.00	2.00
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	12.00	13.00	13.00	10.00	9.00	9.00
Program Support Staff	-	-	-	1.20	0.20	0.20
SST - Student Support Team	3.34	2.00	3.00	3.00	3.00	3.00
Special Ed. & Related Services	9.70	9.30	7.70	8.40	9.40	9.20
FTE Total	111.01	112.46	95.47	94.60	97.40	100.20
Supplies, Textbooks, etc.	\$ 51,013	\$ 50,702	\$ 47,688	\$ 67,234	\$ 55,618	\$ 47,678
Parent Involvement & Education	\$ 5,159	\$ 21,288	\$ 4,901	\$ 5,127	\$ 9,957	\$ 6,236
ELT, Summer & Saturday Programs		\$ 232,715	\$ 221,678	\$ 145,423	\$ 267,977	\$ 106,876
Professional & Curriculum Development		\$ -	\$ 42,085	\$ 33,446	\$ 12,579	\$ -
Miscellaneous	\$ 950	\$ -	\$ -	\$ -	\$ 10,740	10,000.00

Budget	Budget %	FTE
Multilingual	\$ 1,178,509 10.8%	12.00
ARP-ESSER	\$ 461,258 4.2%	5.03
Title I	\$ 285,742 2.6%	0.20
CFE Arts & Flexible	\$ 18,756 0.2%	0.40
General Ed	\$ 5,602,303 51.2%	52.32
Pre-K	\$ - 0.0%	-
CTE	\$ 582,193.96 5.3%	5.00
MAG	\$ 116,438.79 1.1%	1.00
Title 4 A,	\$ 46,576 0.4%	0.40
Community School P	\$ 300,000 2.7%	1.65
Special Education	2,344,926 21.4%	22.20
Total	\$ 10,936,702	100.20



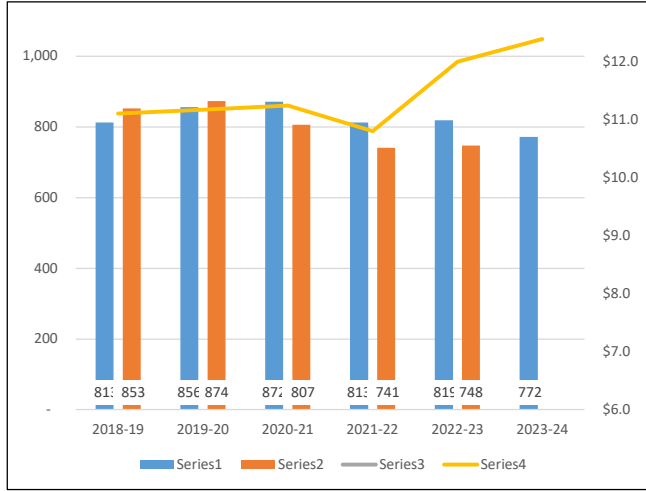
206 SOUTH PARK HIGH SCHOOL

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 12,388,645	\$ 16,047	

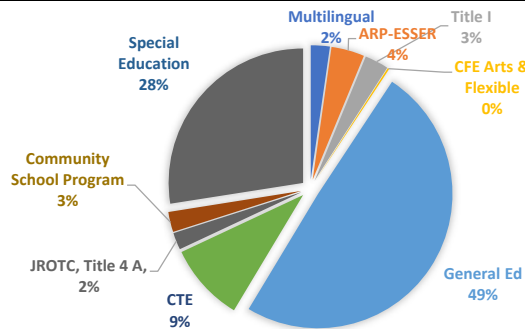
Budgeted Enrollment	772	NYS Weights	1,436
SWD Pupils	21% 160	1.41	225.60
ELL Pupils	8% 63	0.50	31.50
PS & PK Pupils	0% 0	0.00	0.00
FRPL	81% 626	0.65	406.90

Grade Level	9 to 12				
Status	Targeted Support & Improvement				
Community School Program	Yes				
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	5.00	5.00	5.00	4.00	5.00	5.00
Clerical & Support Staff	1.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	13.00	11.00	12.00	15.00	15.00	12.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	7.00	8.00	9.00	9.00	9.00	9.00
English Department	7.80	8.00	8.20	8.00	8.00	8.00
Math Department	7.40	6.60	7.00	7.00	7.00	7.00
Science Department	8.80	9.00	9.60	9.00	9.00	9.00
Social Studies Department	7.80	7.00	8.00	8.00	8.00	8.00
Reading Department	-	-	-	-	-	-
Art Department	3.40	3.00	3.00	3.00	3.00	3.00
Music Department	2.00	2.00	2.00	2.00	2.00	2.00
Physical Education Department	4.00	4.00	4.00	4.00	4.00	4.00
World Languages	2.40	2.00	2.00	2.00	2.00	2.00
Home Careers & Technology	-	1.00	-	-	-	-
Vocational & Occupational (CTE)	8.00	7.60	10.00	11.00	11.00	10.00
Attendance Department	0.17	0.17	0.17	0.33	0.33	0.33
Guidance Department	4.00	4.00	5.00	4.00	5.00	5.00
Coaches	2.00	1.00	1.00	1.00	1.00	1.00
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	3.00	3.00	3.00	3.00	3.00	3.00
Program Support Staff	5.00	2.00	3.00	2.00	2.20	2.20
SST - Student Support Team	6.34	4.50	3.00	3.00	3.00	3.00
Special Ed. & Related Services	14.90	15.00	15.00	14.10	14.00	13.90
FTE Total	114.01	106.87	112.97	112.43	114.53	110.43
Supplies, Textbooks, etc.	\$ 54,789	\$ 49,346	\$ 75,769	\$ 53,162	\$ 46,832	\$ 51,804
Parent Involvement & Education	\$ 5,541	\$ 20,425	\$ 6,451	\$ 6,827	\$ 15,317	\$ 7,697
ELT, Summer & Saturday Programs		\$ 242,208	\$ 278,750	\$ 200,894	\$ 357,730	\$ 153,918
Professional & Curriculum Development		\$ 100,000	\$ -	\$ 11,645	\$ 118,531	\$ 13,444
Miscellaneous	\$ 7,596	\$ -	\$ 67,796	\$ -	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	\$ 279,453 2.3%	2.40
ARP-ESSER	\$ 494,643 4.0%	4.14
Title I	\$ 352,698 2.8%	0.20
CFE Arts & Flexible	\$ 23,979 0.2%	0.20
General Ed	\$ 6,112,668 49.3%	54.79
Pre-K	\$ - 0.0%	-
CTE	\$ 1,164,387.92 9.4%	10.00
MAG	\$ - 0.0%	-
JROTC, Title 4 A,	\$ 256,165 2.1%	2.40
Community School P	\$ 300,000 2.4%	1.40
Special Education	\$ 3,404,652 27.5%	34.90
Total	\$ 12,388,645	110.43



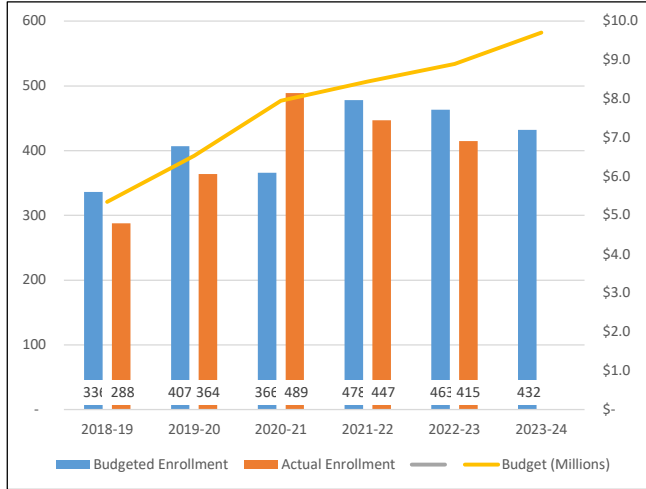
207 LAFAYETTE INTERNATIONAL HIGH SCHOOL

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 9,703,120	\$	22,461

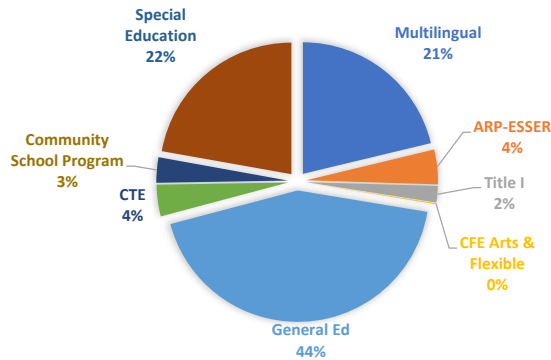
Budgeted Enrollment	432	NYS Weights	968
SWD Pupils	17% 73	1.41	102.93
ELL Pupils	96% 416	0.50	208.00
PS & PK Pupils	0% 0	0.00	0.00
FRPL	80% 346	0.65	224.90

Grade Level	9 to 12				
Status	Good Standing				
Community School Program	Yes				
Class Size					
PS/PK	N/A	4th	N/A	9th	25
K	N/A	5th	N/A	10th	25
1st	N/A	6th	N/A	11th	25
2nd	N/A	7th	N/A	12th	25
3rd	N/A	8th	N/A		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	2.00	2.00	2.00	3.00	3.00
Clerical & Support Staff	(1.00)	1.00	1.00	2.00	2.00	2.00
Assistants & Aides	7.70	11.50	13.50	13.00	15.00	15.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	2.00	2.00	5.00	6.00	8.00	8.00
English Department	2.00	3.00	5.00	5.00	5.00	5.00
Math Department	2.00	3.00	4.60	5.00	5.00	4.00
Science Department	2.40	4.00	6.40	7.00	6.00	6.00
Social Studies Department	2.00	3.00	5.00	5.20	5.00	5.00
Reading Department	-	-	-	-	-	-
Art Department	0.60	1.00	1.40	2.00	2.00	2.00
Music Department	1.00	1.00	1.00	1.00	1.00	1.00
Physical Education Department	1.20	1.60	3.00	3.00	3.00	3.00
World Languages	1.00	2.00	2.00	3.00	2.60	2.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	1.00	1.40	3.40	4.00	4.00	4.00
Attendance Department	-	0.33	0.17	0.83	1.00	1.00
Guidance Department	1.33	1.50	2.00	2.00	2.00	2.00
Coaches	0.60	0.39	2.00	2.00	1.00	1.80
Library Department	0.34	0.50	1.00	1.00	1.00	1.00
Multilingual Department	7.00	10.50	16.00	17.00	16.80	16.00
Program Support Staff	-	-	-	-	0.20	0.20
SST - Student Support Team	1.11	1.33	1.67	1.50	2.00	2.00
Special Ed. & Related Services	2.60	5.20	7.00	5.70	5.40	5.30
FTE Total	36.88	56.25	83.14	88.23	91.00	89.30
Supplies, Textbooks, etc.	\$ 7,023	\$ 21,015	\$ 20,040	\$ 33,768	\$ 35,366	\$ 26,844
Parent Involvement & Education	\$ 710	\$ 1,643	\$ 2,707	\$ 4,137	\$ 8,616	\$ 4,618
ELT, Summer & Saturday Programs		\$ 128,018	\$ 165,959	\$ 143,063	\$ 221,202	\$ 120,641
Professional & Curriculum Development		\$ 75,035	\$ 15,509	\$ -	\$ 103,154	\$ 130,286
Miscellaneous	\$ 1,571	\$ 153,213	\$ -	\$ -	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	\$ 2,055,567 21.2%	20.00
ARP-ESSER	\$ 411,713 4.2%	2.90
Title I	\$ 195,681 2.0%	0.70
CFE Arts & Flexible	\$ 9,083 0.1%	-
General Ed	\$ 4,188,139 43.2%	38.38
Pre-K	\$ - 0.0%	-
CTE	\$ 372,604.13 3.8%	3.20
MAG	\$ - 0.0%	-
Title 4 A,	\$ 23,288 0.2%	0.40
Community School P	\$ 300,000 3.1%	1.42
Special Education	\$ 2,147,046 22.1%	22.30
Total	\$ 9,703,120	89.30



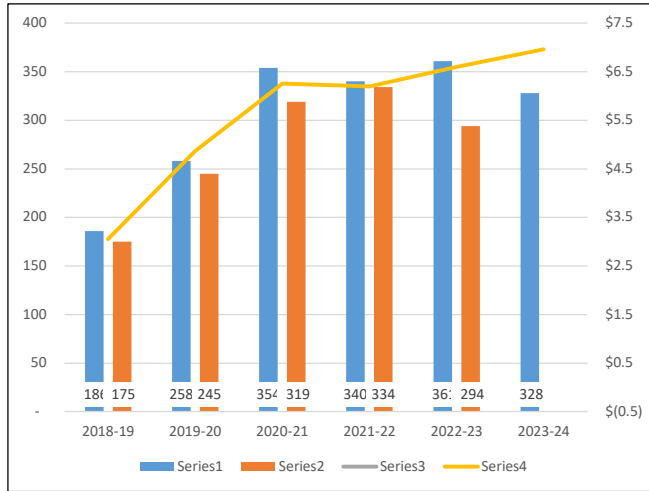
208 RIVERSIDE ACADEMY HIGH SCHOOL

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 6,954,667	\$ 21,203	

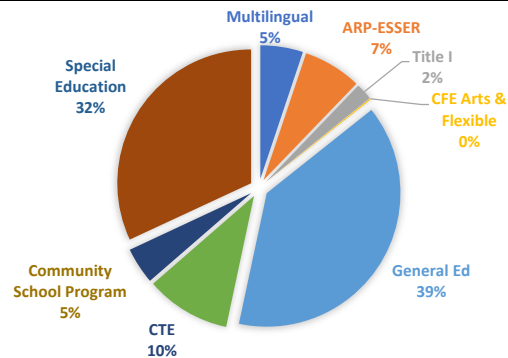
Budgeted Enrollment	328	NYS Weights	641
SWD Pupils	25% 82	1.41	115.62
ELL Pupils	20% 66	0.50	33.00
PS & PK Pupils	0% 0	0.00	0.00
FRPL	77% 253	0.65	164.45

Grade Level	9 to 12				
Status	Good Standing				
Community School Program	Yes				
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	1.00	1.50	3.00	3.00	3.00	3.00
Clerical & Support Staff	(1.00)	1.00	1.00	1.00	2.00	2.00
Assistants & Aides	2.20	3.50	9.00	10.00	10.00	10.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	1.00	3.00	7.00	8.00	8.00	8.00
English Department	1.00	1.60	3.40	3.80	4.00	2.80
Math Department	1.00	2.00	3.00	3.00	3.60	3.00
Science Department	1.00	2.40	4.00	4.00	3.80	3.40
Social Studies Department	1.00	1.60	3.00	3.00	3.00	3.00
Reading Department	-	-	-	-	-	-
Art Department	-	0.40	1.20	1.00	1.00	1.00
Music Department	-	-	0.40	-	0.40	-
Physical Education Department	0.60	1.20	2.00	2.00	2.00	2.00
World Languages	1.00	0.40	1.00	1.00	1.00	1.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	1.00	3.00	6.00	6.00	6.00	6.00
Attendance Department	-	0.07	1.00	1.00	1.00	1.00
Guidance Department	0.58	1.00	2.00	3.00	3.00	2.00
Coaches	-	1.00	3.00	2.00	2.00	2.00
Library Department	0.50	0.50	1.00	1.00	1.00	1.00
Multilingual Department	1.50	1.50	3.60	3.00	3.00	3.00
Program Support Staff	-	-	-	1.20	0.70	0.20
SST - Student Support Team	-	0.66	1.50	2.50	2.00	3.00
Special Ed. & Related Services	1.00	2.90	5.10	5.10	5.10	6.20
FTE Total	13.38	29.23	61.20	64.60	65.60	63.60
Supplies, Textbooks, etc.	\$ -	\$ 5,513	\$ 23,980	\$ 25,810	\$ 22,062	\$ 46,295
Parent Involvement & Education	\$ -	\$ 839	\$ 1,853	\$ 2,699	\$ 7,586	\$ 3,005
ELT, Summer & Saturday Programs		\$ 44,290	\$ 168,579	\$ 101,697	\$ 202,206	\$ 132,272
Professional & Curriculum Development		\$ 675	\$ 188,759	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ 162,900	\$ 132,970	\$ -	\$ -	\$ -

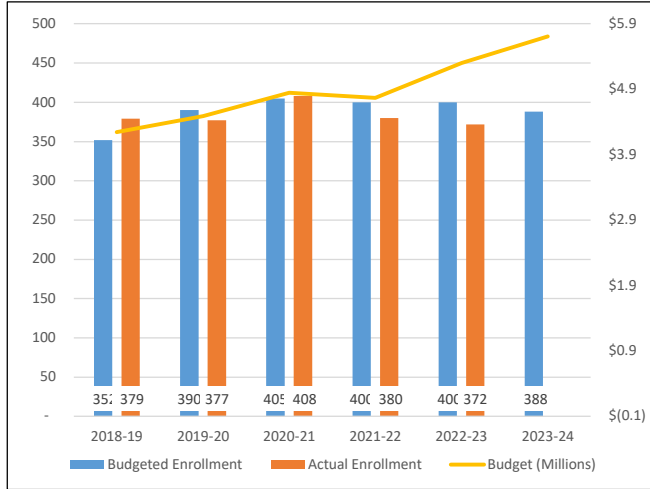
Budget	Budget %	FTE
Multilingual	\$ 349,316 5.0%	3.00
ARP-ESSER	\$ 478,571 6.9%	4.29
Title I	\$ 137,685 2.0%	2.20
CFE Arts & Flexible	\$ 7,836 0.1%	0.06
General Ed	\$ 2,649,922 38.1%	22.00
Pre-K	\$ - 0.0%	-
CTE	\$ 698,632.75 10.0%	6.00
MAG	\$ - 0.0%	-
1003 BASIC, Title 4 A,	\$ 163,014 2.3%	1.40
Community School P	\$ 300,000 4.3%	1.45
Special Education	\$ 2,169,689 31.2%	23.20
Total	\$ 6,954,667	63.60



Budget including benefits		Per Pupil	
Total	\$ 5,705,021	\$ 14,704	

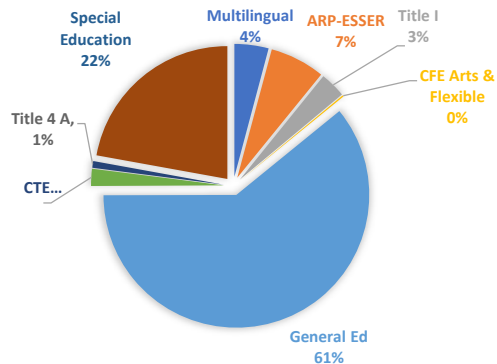
Budgeted Enrollment	388	NYS Weights	675
SWD Pupils	15% 58	1.41	81.78
ELL Pupils	13% 51	0.50	25.50
PS & PK Pupils	0% 0	0.00	0.00
FRPL	71% 277	0.65	180.05

Grade Level	9 to 12				
Status	Good Standing				
Community School Program	No				
Class Size					
PS/PK	N/A	4th	N/A	9th	25
K	N/A	5th	N/A	10th	25
1st	N/A	6th	N/A	11th	25
2nd	N/A	7th	N/A	12th	25
3rd	N/A	8th	N/A		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	2.00	3.00	2.00	2.00	2.00
Clerical & Support Staff	(1.00)	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	6.00	5.00	5.00	4.00	6.00	6.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	2.00	2.00	2.00	2.00	2.00	2.00
English Department	3.40	4.00	4.00	4.00	3.80	4.80
Math Department	5.00	3.40	4.00	4.00	4.00	4.00
Science Department	4.00	4.00	5.00	5.00	5.00	5.00
Social Studies Department	4.00	4.00	4.00	4.60	4.40	4.00
Reading Department	0.50	-	-	-	-	-
Art Department	2.00	2.00	3.00	3.00	3.40	3.00
Music Department	1.00	0.60	-	-	0.40	-
Physical Education Department	2.14	2.00	1.80	2.00	2.00	2.00
World Languages	2.40	2.00	2.00	2.40	1.80	2.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	1.00	1.00	3.00	1.00	1.00	1.00
Attendance Department	0.17	0.50	0.17	0.83	1.00	1.00
Guidance Department	2.00	2.00	2.00	2.00	2.00	2.00
Coaches	-	-	1.00	1.00	1.00	1.00
Library Department	-	-	-	-	-	-
Multilingual Department	1.00	2.60	1.60	2.00	2.00	2.00
Program Support Staff	-	-	-	0.20	1.20	0.20
SST - Student Support Team	2.70	1.50	1.50	2.00	2.00	2.00
Special Ed. & Related Services	4.50	4.50	4.30	5.90	5.20	5.60
FTE Total	44.81	44.10	48.37	48.93	51.20	50.60
Supplies, Textbooks, etc.	\$ 24,645	\$ 24,269	\$ 28,769	\$ 25,871	\$ 44,257	\$ 27,147
Parent Involvement & Education	\$ 2,358	\$ 3,012	\$ 2,938	\$ 3,452	\$ 4,540	\$ 3,828
ELT, Summer & Saturday Programs		\$ 65,893	\$ 67,856	\$ 412	\$ 120,887	\$ 115,000
Professional & Curriculum Development	\$ -	\$ -	\$ -	\$ 5,457	\$ -	\$ 3,948
Miscellaneous	\$ 6,492	\$ -	\$ -	\$ -	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	\$ 232,878 4.1%	2.00
ARP-ESSER	\$ 373,378 6.5%	4.98
Title I	\$ 175,407 3.1%	1.20
CFE Arts & Flexible	\$ 8,301 0.1%	0.07
General Ed	\$ 3,398,999 59.6%	29.35
Pre-K	\$ - 0.0%	-
CTE	\$ 116,438.79 2.0%	1.00
MAG	\$ - 0.0%	-
Title 4 A,	\$ 46,576 0.8%	0.40
Community School P	\$ 115,000 2.0%	-
Special Education	\$ 1,238,046 21.7%	11.60
Total	\$ 5,705,021	50.60



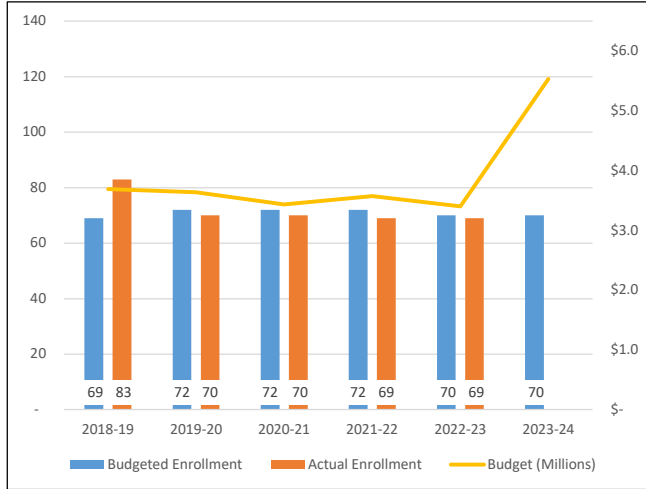
300 OCCUPATIONAL TRAINING CTR

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 5,530,474	\$ 79,007	

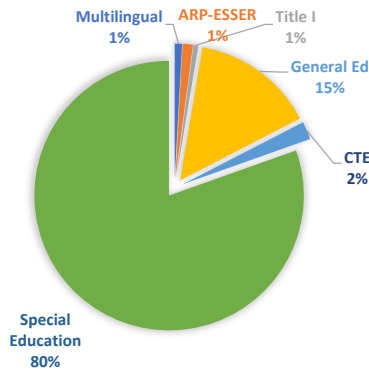
Budgeted Enrollment	70	NYS Weights	204
SWD Pupils	91% 64		1.41 90.24
ELL Pupils	10% 7		0.50 3.50
PS & PK Pupils	0% 0		0.00 0.00
FRPL	89% 62		0.65 40.30

Grade Level	9 to 12				
Status	Good Standing				
Community School Program	No				
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	0.50	0.50	1.00	1.00	1.00	1.00
Clerical & Support Staff	(1.00)	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	18.00	18.00	17.00	16.00	17.00	15.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	13.00	12.00	10.00	10.00	10.00	9.00
English Department	-	-	-	-	-	-
Math Department	-	-	-	-	-	-
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	-	-	-	-	-	-
Art Department	1.00	1.00	0.20	0.20	0.20	0.20
Music Department	1.00	1.00	1.00	1.00	1.00	1.00
Physical Education Department	1.00	1.00	1.00	1.00	1.00	1.00
World Languages	-	-	-	-	-	-
Home Careers & Technology	1.00	1.00	-	-	-	-
Vocational & Occupational (CTE)	-	-	1.00	1.00	1.00	1.00
Attendance Department	-	-	-	-	-	-
Guidance Department	0.50	0.50	0.50	0.50	0.50	0.50
Coaches	1.00	1.00	1.20	1.25	1.20	1.20
Library Department	-	-	0.50	0.50	0.50	0.50
Multilingual Department	0.60	1.00	0.40	0.60	0.60	0.40
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	2.20	1.50	1.50	1.50	1.50	1.50
Special Ed. & Related Services	6.70	6.60	6.30	6.10	6.10	6.10
FTE Total	45.50	46.10	42.60	41.65	42.60	39.40
Supplies, Textbooks, etc.	\$ 6,714	\$ 6,077	\$ 8,370	\$ 7,410	\$ 10,772	\$ 44,806
Parent Involvement & Education	\$ 482	\$ 625	\$ 554	\$ 592	\$ 4,540	\$ 659
ELT, Summer & Saturday Programs		\$ 45,334	\$ 65,899	\$ -	\$ 57,564	\$ 94,611
Professional & Curriculum Development	\$ -	\$ -	\$ 4,226	\$ -	\$ -	\$ 56,228
Miscellaneous	\$ 23,616	\$ 24,966	\$ -	\$ -	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	\$ 46,576 0.8%	0.40
ARP-ESSER	\$ 66,974 1.2%	0.20
Title I	\$ 30,177 0.5%	-
CFE Arts & Flexible	\$ - 0.0%	-
General Ed	\$ 799,737 14.5%	(7.80)
Pre-K	\$ - 0.0%	-
CTE	\$ 116,438.79 2.1%	1.00
MAG	\$ - 0.0%	-
	\$ - 0.0%	-
Community School P	\$ 115,000 2.1%	-
Special Education	4,355,571 78.8%	45.60
Total	\$ 5,530,474	39.40



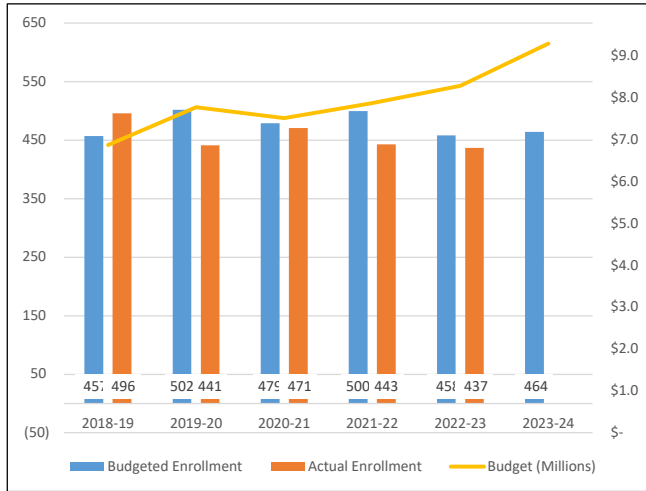
301 BURGARD HIGH SCHOOL

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 9,310,524	\$ 20,066	

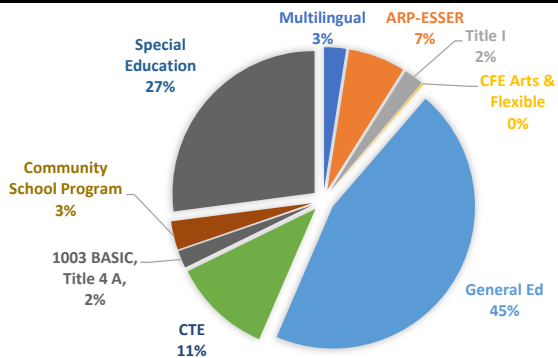
Budgeted Enrollment	464	NYS Weights	879
SWD Pupils	20% 94	1.41	132.54
ELL Pupils	17% 78	0.50	39.00
PS & PK Pupils	0% 0	0.00	0.00
FRPL	81% 374	0.65	243.10

Grade Level	9 to 12				
Status	Comprehensive Support & Improvement				
Community School Program	Yes				
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	4.00	4.00	4.00	4.00	4.00	4.00
Clerical & Support Staff	1.00	3.00	2.00	2.00	2.00	2.00
Assistants & Aides	9.00	7.00	9.00	9.00	10.00	14.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	6.00	6.00	6.00	5.00	5.00	5.00
English Department	4.20	4.00	5.00	5.00	4.80	4.80
Math Department	5.00	5.00	6.00	6.00	6.00	6.00
Science Department	6.00	5.00	5.00	5.00	6.00	6.00
Social Studies Department	5.00	4.73	4.40	5.00	5.00	5.00
Reading Department	1.00	-	-	-	-	-
Art Department	2.00	2.00	2.20	2.00	2.00	2.00
Music Department	-	0.50	1.00	1.00	2.00	1.00
Physical Education Department	2.60	2.20	2.20	2.20	2.00	2.00
World Languages	2.00	1.80	2.00	2.00	2.00	2.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	8.50	9.00	9.00	9.00	9.00	9.00
Attendance Department	0.25	0.25	1.12	1.00	1.00	1.00
Guidance Department	3.00	3.00	3.00	5.00	4.00	5.00
Coaches	-	-	-	1.00	0.50	1.00
Library Department	1.00	0.50	0.50	0.50	0.50	0.50
Multilingual Department	2.00	3.60	2.60	2.00	2.00	2.00
Program Support Staff	3.90	-	-	0.20	0.20	0.20
SST - Student Support Team	3.75	3.00	3.00	3.00	3.00	3.00
Special Ed. & Related Services	10.30	10.20	11.30	11.50	11.40	11.50
FTE Total	80.50	74.78	79.32	81.40	82.40	87.00
Supplies, Textbooks, etc.	\$ 30,210	\$ 28,053	\$ 31,410	\$ 43,383	\$ 24,919	\$ 37,130
Parent Involvement & Education	\$ 3,055	\$ 11,826	\$ 3,526	\$ 3,985	\$ 7,615	\$ -
ELT, Summer & Saturday Programs		\$ 62,373	\$ 100,029	\$ -	\$ 248,058	\$ 90,411
Professional & Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 5,938	\$ -	\$ -	\$ -	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	\$ 232,878 2.5%	2.00
ARP-ESSER	\$ 602,791 6.5%	6.58
Title I	\$ 203,864 2.2%	2.70
CFE Arts & Flexible	\$ 13,179 0.1%	0.10
General Ed	\$ 4,205,438 45.2%	36.67
Pre-K	\$ - 0.0%	-
CTE	\$ 1,047,949.13 11.3%	9.00
MAG	\$ - 0.0%	-
1003 BASIC, Title 4 A,	\$ 184,774 2.0%	2.65
Community School P	\$ 300,000 3.2%	1.80
Special Education	\$ 2,519,651 27.1%	25.50
Total	\$ 9,310,524	87.00



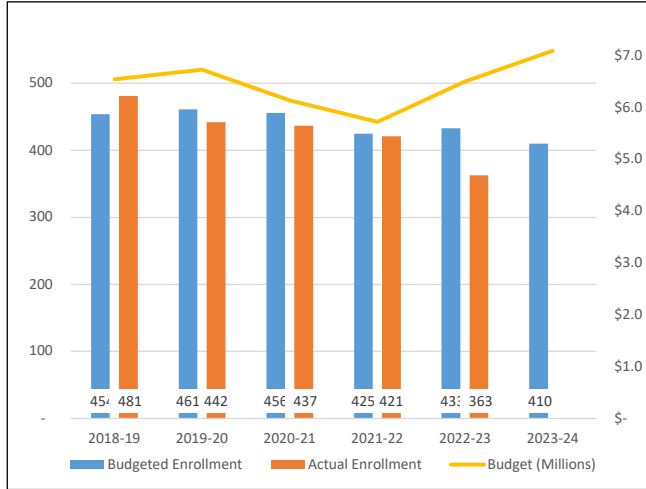
302 EMERSON SCHOOL OF HOSPITALITY

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 7,089,835	\$ 17,292	

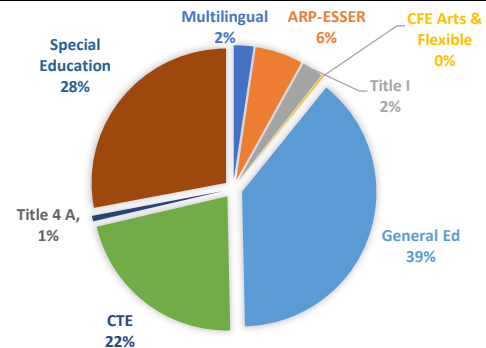
Budgeted Enrollment	410	NYS Weights	790
SWD Pupils	25% 102	1.41	143.82
ELL Pupils	8% 33	0.50	16.50
PS & PK Pupils	0% 0	0.00	0.00
FRPL	82% 338	0.65	219.70

Grade Level	9 to 12				
Status	Good Standing				
Community School Program	No				
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	2.00	2.00	3.00	3.00	3.00
Clerical & Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	14.00	11.00	6.00	5.00	5.00	5.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	9.00	9.00	7.00	7.00	7.00	7.00
English Department	3.80	3.80	3.80	3.40	3.40	3.40
Math Department	4.60	4.00	4.00	3.00	3.00	3.00
Science Department	4.60	4.00	4.20	4.00	4.00	4.00
Social Studies Department	4.00	4.20	4.00	4.00	4.00	4.00
Reading Department	-	-	-	-	-	-
Art Department	1.00	0.60	0.60	0.80	1.00	1.00
Music Department	-	-	-	-	-	-
Physical Education Department	2.00	2.00	2.00	2.00	2.00	2.00
World Languages	1.00	0.40	0.80	1.00	1.00	1.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	13.00	13.00	13.00	13.00	13.00	13.00
Attendance Department	0.17	0.16	0.17	0.16	1.00	0.66
Guidance Department	2.00	2.00	1.50	2.50	2.00	2.00
Coaches	0.20	0.20	0.67	1.10	1.00	1.50
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	0.60	1.50	1.40	1.40	1.40	1.40
Program Support Staff	-	-	-	-	0.20	0.20
SST - Student Support Team	3.20	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	6.30	6.90	6.90	6.00	6.00	5.90
FTE Total	72.97	68.26	61.54	60.86	61.50	61.56
Supplies, Textbooks, etc.	\$ 30,541	\$ 27,749	\$ 31,191	\$ 24,582	\$ 24,657	\$ 29,888
Parent Involvement & Education	\$ 3,089	\$ 4,139	\$ 3,345	\$ 3,696	\$ 8,380	\$ -
ELT, Summer & Saturday Programs		\$ 54,179	\$ 89,198	\$ -	\$ 141,646	\$ 115,001
Professional & Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 5,746	\$ -	\$ -	\$ -	\$ -	\$ -

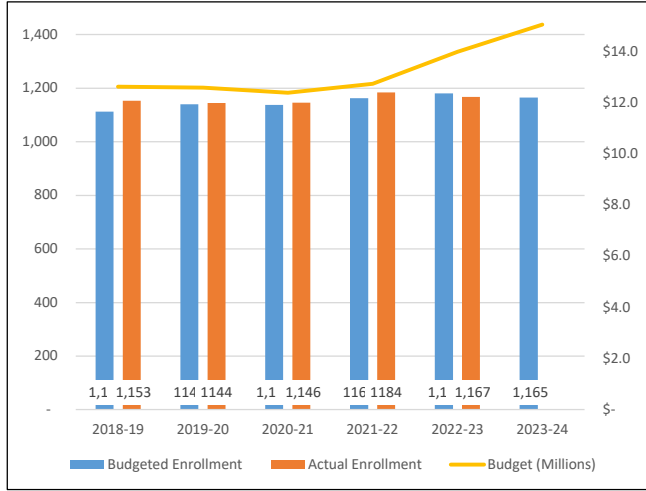
Budget	Budget %	FTE
Multilingual	\$ 163,014 2.3%	1.40
ARP-ESSER	\$ 399,044 5.6%	3.40
Title I	\$ 178,035 2.5%	1.20
CFE Arts & Flexible	\$ 13,290 0.2%	0.10
General Ed	\$ 2,709,727 38.2%	23.16
Pre-K	\$ - 0.0%	-
CTE	\$ 1,513,704.30 21.4%	13.00
MAG	\$ - 0.0%	-
Title 4 A,	\$ 46,576 0.7%	0.40
Community School P	\$ 115,001 1.6%	-
Special Education	\$ 1,951,445 27.5%	18.90
Total	\$ 7,089,835	61.56



Budget including benefits		Per Pupil	
Total	\$ 15,060,597	\$ 12,928	

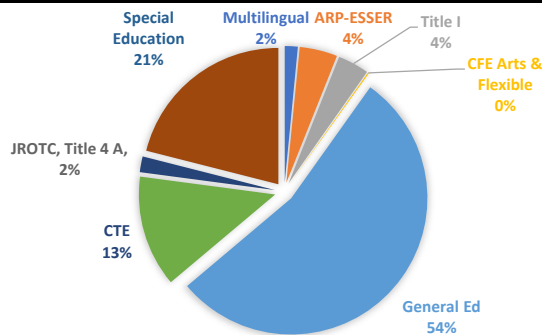
Budgeted Enrollment	1,165	NYS Weights	1,967
SWD Pupils	12% 134		1.41 188.94
ELL Pupils	7% 85		0.50 42.50
PS & PK Pupils	0% 0		0.00 0.00
FRPL	75% 878		0.65 570.70

Grade Level	9 to 12				
Status	Good Standing				
Community School Program	No				
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	5.00	5.00	5.00	5.00	6.00	5.00
Clerical & Support Staff	3.00	3.00	3.00	3.00	4.00	4.00
Assistants & Aides	29.00	20.00	17.00	20.00	20.00	18.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	9.00	9.00	8.00	9.00	9.00	9.00
English Department	10.00	10.00	10.00	10.20	10.00	10.60
Math Department	12.00	11.00	10.00	11.00	11.00	11.00
Science Department	12.00	12.00	12.60	13.00	13.00	13.20
Social Studies Department	9.00	9.00	9.00	9.00	9.40	10.00
Reading Department	-	-	-	-	-	-
Art Department	0.20	-	0.20	1.00	1.00	1.00
Music Department	2.00	2.00	1.00	0.60	0.60	0.60
Physical Education Department	5.00	4.60	5.00	5.00	5.00	5.00
World Languages	6.00	5.80	6.60	6.80	7.40	7.40
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	17.40	17.80	18.00	18.00	18.00	17.00
Attendance Department	1.00	0.17	0.33	1.00	1.00	1.00
Guidance Department	3.00	3.00	3.00	4.00	4.00	4.00
Coaches	1.00	1.00	2.00	1.00	1.50	2.00
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	1.00	1.40	1.40	2.00	2.00	2.00
Program Support Staff	2.00	2.00	2.00	2.00	2.20	2.20
SST - Student Support Team	4.33	3.00	3.00	3.00	4.00	4.00
Special Ed. & Related Services	9.00	9.00	8.70	8.60	8.60	8.80
FTE Total	141.93	129.77	126.83	134.20	138.70	136.80
Supplies, Textbooks, etc.	\$ 76,055	\$ 71,178	\$ 95,913	\$ 84,231	\$ 174,776	\$ 163,180
Parent Involvement & Education	\$ 7,611	\$ 9,720	\$ 8,558	\$ 9,695	\$ 15,338	\$ 12,101
ELT, Summer & Saturday Programs		\$ 121,455	\$ 185,637	\$ -	\$ 323,565	\$ 115,000
Professional & Curriculum Development	\$ -	\$ -	\$ 19,542	\$ -	\$ -	\$ -
Miscellaneous	\$ 176	\$ -	\$ 93,028	\$ -	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	\$ 232,878 1.5%	2.00
ARP-ESSER	\$ 668,962 4.4%	5.70
Title I	\$ 554,509 3.7%	0.20
CFE Arts & Flexible	\$ 19,155 0.1%	0.16
General Ed	\$ 8,068,027 53.6%	72.54
Pre-K	\$ - 0.0%	-
CTE	\$ 1,979,459.46 13.1%	17.00
MAG	\$ - 0.0%	-
JROTC, Title 4 A,	\$ 279,453 1.9%	2.40
Community School P	\$ 115,000 0.8%	-
Special Education	\$ 3,143,153 20.9%	36.80
Total	\$ 15,060,597	136.80



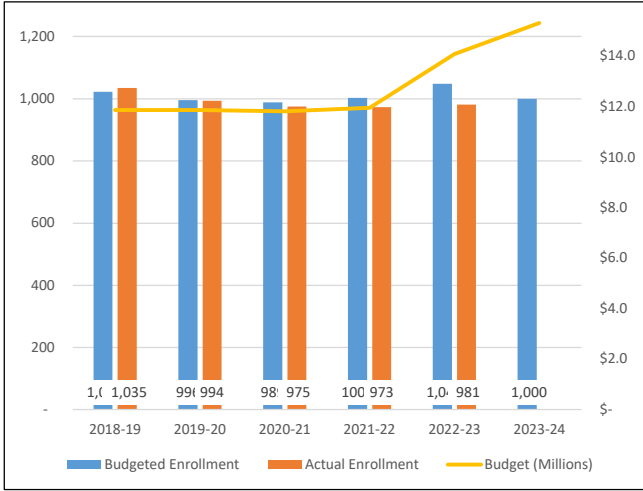
305 MCKINLEY HIGH SCHOOL

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 15,323,015	\$ 15,323	

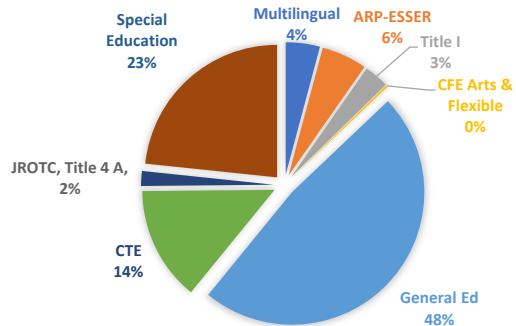
Budgeted Enrollment	1,000	NYS Weights	1,918
SWD Pupils	21% 211	1.41	297.51
ELL Pupils	16% 155	0.50	77.50
PS & PK Pupils	0% 0	0.00	0.00
FRPL	84% 835	0.65	542.75

Grade Level	9 to 12				
Status	Good Standing				
Community School Program	No				
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	5.00	5.00	5.00	6.00	6.00	5.00
Clerical & Support Staff	2.00	3.00	3.00	3.00	3.00	3.00
Assistants & Aides	8.00	10.00	9.00	16.00	16.00	18.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	5.00	6.00	8.00	10.00	10.00	10.00
English Department	9.00	9.00	8.60	9.00	9.00	8.40
Math Department	8.00	8.20	8.00	9.00	9.00	8.00
Science Department	11.00	9.80	9.20	10.00	11.00	11.00
Social Studies Department	9.23	8.80	8.80	8.40	9.80	9.00
Reading Department	-	-	-	1.00	-	-
Art Department	0.40	0.20	1.00	1.00	1.00	2.00
Music Department	1.00	1.00	-	-	1.00	1.00
Physical Education Department	5.00	5.00	5.00	5.00	5.00	5.00
World Languages	3.00	2.60	3.00	3.00	3.00	3.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	18.00	19.00	19.40	19.20	19.20	18.20
Attendance Department	0.50	1.00	1.00	1.00	2.00	1.00
Guidance Department	4.00	4.00	4.00	6.00	5.00	5.00
Coaches	0.50	-	1.00	-	1.00	2.00
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	5.00	5.00	5.00	5.00	5.00	5.00
Program Support Staff	2.00	2.00	2.00	2.20	2.20	3.20
SST - Student Support Team	4.09	2.00	2.00	4.00	4.50	5.50
Special Ed. & Related Services	16.60	16.60	14.50	14.10	14.10	14.60
FTE Total	118.32	119.20	118.50	133.90	137.80	138.90
Supplies, Textbooks, etc.	\$ 69,761	\$ 70,480	\$ 57,038	\$ 67,216	\$ 85,620	\$ 108,907
Parent Involvement & Education	\$ 7,055	\$ 26,189	\$ 6,522	\$ 8,316	\$ 13,478	\$ -
ELT, Summer & Saturday Programs		\$ 48,116	\$ 69,393	\$ -	\$ 283,556	\$ 115,000
Professional & Curriculum Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,837
Miscellaneous	\$ 132	\$ -	\$ 67,795	\$ -	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	\$ 634,947 4.1%	6.00
ARP-ESSER	\$ 840,235 5.5%	9.40
Title I	\$ 456,158 3.0%	1.70
CFE Arts & Flexible	\$ 32,238 0.2%	-
General Ed	\$ 7,296,420 47.6%	66.10
Pre-K	\$ - 0.0%	-
CTE	\$ 2,119,186.01 13.8%	18.20
MAG	\$ - 0.0%	-
JROTC, Title 4 A,	\$ 279,453 1.8%	2.40
Community School P	\$ 115,000 0.8%	-
Special Education	\$ 3,549,378 23.2%	35.10
Total	\$ 15,323,015	138.90



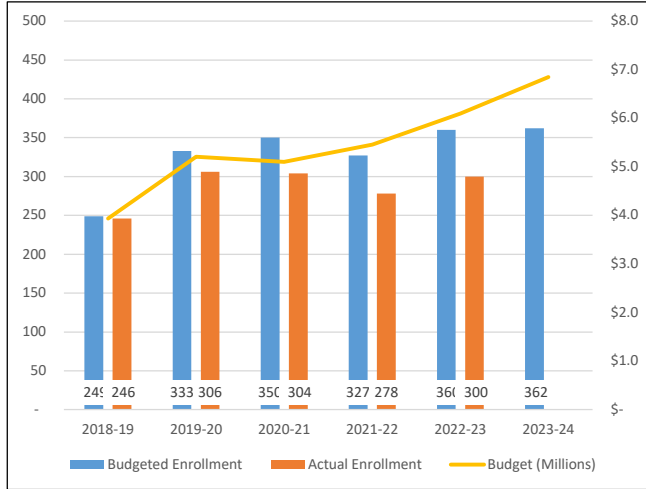
309 EAST COMMUNITY HIGH SCHOOL

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 6,842,435	\$ 18,902	

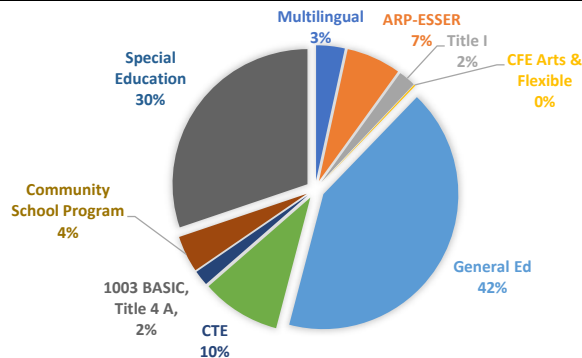
Budgeted Enrollment	362	NYS Weights	669
SWD Pupils	21% 77	1.41	108.57
ELL Pupils	14% 52	0.50	26.00
PS & PK Pupils	0% 0	0.00	0.00
FRPL	73% 265	0.65	172.25

Grade Level	9 to 12				
Status	Good Standing				
Community School Program	Yes				
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	1.60	2.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	(1.00)	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	4.33	5.50	5.50	7.00	6.00	8.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	2.00	3.00	4.00	6.00	7.00	8.00
English Department	2.00	2.60	3.60	4.00	3.60	3.80
Math Department	2.00	2.40	3.40	4.00	3.80	3.40
Science Department	2.00	2.80	3.80	4.00	4.00	3.80
Social Studies Department	2.00	2.40	3.80	3.40	3.40	3.60
Reading Department	-	-	-	-	-	-
Art Department	-	0.40	0.80	1.00	1.00	1.00
Music Department	0.40	0.60	1.00	1.00	0.50	0.60
Physical Education Department	1.00	1.40	2.00	1.80	1.40	1.60
World Languages	1.00	0.60	0.80	1.20	1.40	1.20
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	2.00	4.00	5.00	5.60	5.60	5.60
Attendance Department	0.08	0.33	0.33	0.33	1.00	1.00
Guidance Department	1.00	1.00	1.50	3.50	3.00	3.00
Coaches	0.50	1.00	2.00	1.00	1.00	1.00
Library Department	0.34	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.00	1.00	1.50	1.50	1.50	2.00
Program Support Staff	0.50	-	-	1.20	0.70	0.20
SST - Student Support Team	1.74	2.15	2.66	2.66	3.00	4.00
Special Ed. & Related Services	2.00	4.40	4.10	4.70	4.90	4.90
FTE Total	26.49	39.08	50.29	58.39	57.30	61.20
Supplies, Textbooks, etc.	\$ 10,410	\$ 11,757	\$ 42,888	\$ 19,306	\$ 15,894	\$ 52,160
Parent Involvement & Education	\$ 375	\$ 1,987	\$ 2,178	\$ 2,572	\$ 7,075	\$ 3,087
ELT, Summer & Saturday Programs		\$ 130,730	\$ 133,221	\$ 107,992	\$ 206,846	\$ 74,895
Professional & Curriculum Development		\$ 78,716	\$ -	\$ -	\$ -	\$ 17,538
Miscellaneous	\$ 594	\$ 41,026	\$ -	\$ -	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	\$ 232,878 3.4%	2.00
ARP-ESSER	\$ 448,893 6.6%	3.65
Title I	\$ 141,456 2.1%	1.90
CFE Arts & Flexible	\$ 10,515 0.2%	0.09
General Ed	\$ 2,865,863 41.9%	23.99
Pre-K	\$ - 0.0%	-
CTE	\$ 652,057.24 9.5%	5.60
MAG	\$ - 0.0%	-
1003 BASIC, Title 4 A,	\$ 124,590 1.8%	1.07
Community School P	\$ 300,000 4.4%	2.00
Special Education	2,066,184 30.2%	20.90
Total	\$ 6,842,435	61.20



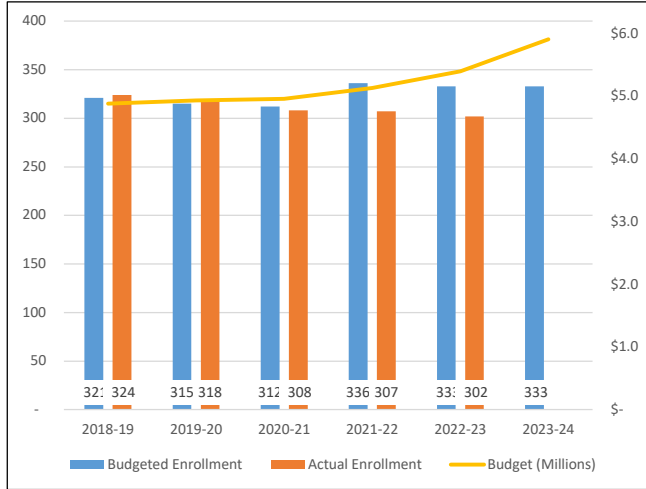
335 MIDDLE EARLY COLLEGE HIGH SCHOOL

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 5,906,646	\$ 17,738	

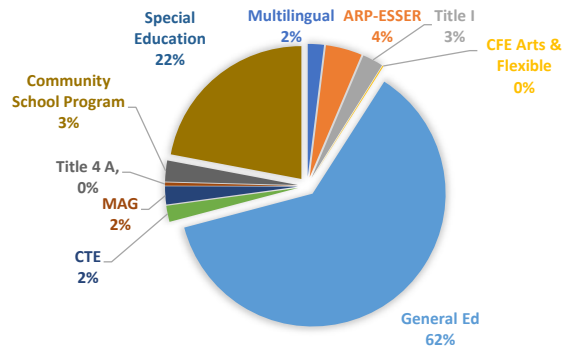
Budgeted Enrollment	333	NYS Weights	583
SWD Pupils	16% 54	1.41	76.14
ELL Pupils	4% 14	0.50	7.00
PS & PK Pupils	0% 0	0.00	0.00
FRPL	77% 257	0.65	167.05

Grade Level	9 to 12				
Status	Good Standing				
Community School Program	Yes				
Class Size					
PS/PK	N/A	4th	N/A	9th	20
K	N/A	5th	N/A	10th	20
1st	N/A	6th	N/A	11th	20
2nd	N/A	7th	N/A	12th	20
3rd	N/A	8th	N/A		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	2.00	2.00	2.00	3.00	3.00
Clerical & Support Staff	-	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	5.50	5.34	5.34	5.33	6.33	7.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	3.00	3.00	2.00	2.00	2.00	2.00
English Department	6.00	6.00	6.00	6.00	6.00	6.00
Math Department	4.50	4.50	4.50	4.50	4.50	4.50
Science Department	3.00	3.00	3.00	3.00	3.00	3.00
Social Studies Department	4.00	4.00	4.00	4.00	4.00	4.00
Reading Department	-	-	-	-	-	-
Art Department	0.60	0.40	0.60	0.60	0.60	0.60
Music Department	1.00	1.00	1.00	1.00	1.00	1.00
Physical Education Department	2.80	3.00	3.00	3.00	3.00	3.00
World Languages	1.40	0.80	1.00	1.00	1.00	1.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	1.00	1.00	1.00	1.00	1.00	1.00
Attendance Department	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Department	1.00	2.00	2.00	2.00	2.00	2.00
Coaches	-	0.50	0.50	1.50	1.50	1.50
Library Department	-	-	-	-	-	-
Multilingual Department	0.60	0.50	0.50	0.50	0.50	1.00
Program Support Staff	0.50	-	-	-	0.50	-
SST - Student Support Team	3.20	1.50	2.00	2.00	2.00	2.00
Special Ed. & Related Services	4.60	5.60	4.40	5.50	5.50	5.40
FTE Total	45.70	47.14	45.84	47.93	50.43	51.00
Supplies, Textbooks, etc.	\$ 23,113	\$ 109,468	\$ 305,565	\$ 164,476	\$ 6,704	\$ 265,708
Parent Involvement & Education	\$ 2,117	\$ 2,712	\$ 2,445	\$ 2,724	\$ 7,458	\$ 3,231
ELT, Summer & Saturday Programs		\$ 144,784	\$ 195,861	\$ 103,672	\$ 229,003	\$ 64,347
Professional & Curriculum Development		\$ 68,378	\$ 30,388	\$ -	\$ 50,731	\$ 45,961
Miscellaneous	\$ -	\$ 4,365	\$ 11,533	\$ -	\$ -	\$ -

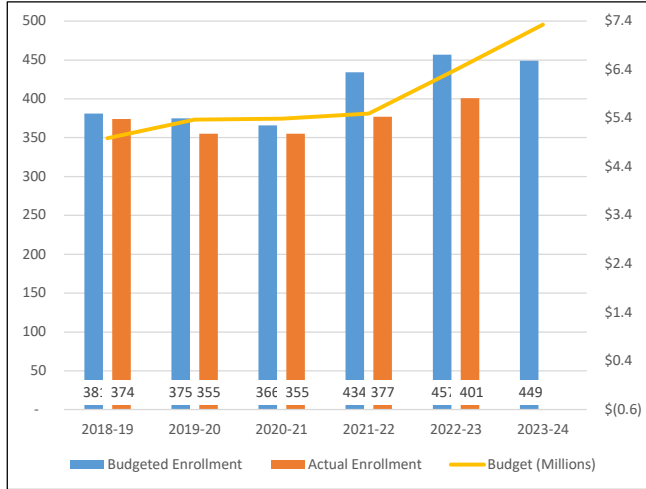
Budget	Budget %	FTE
Multilingual	\$ 116,439 2.0%	1.00
ARP-ESSER	\$ 262,181 4.4%	1.53
Title I	\$ 148,057 2.5%	0.50
CFE Arts & Flexible	\$ 6,924 0.1%	0.08
General Ed	\$ 3,653,397 61.9%	32.89
Pre-K	\$ - 0.0%	-
CTE	\$ 116,438.79 2.0%	1.00
MAG	\$ 128,123.00 2.2%	-
Title 4 A,	\$ 23,288 0.4%	0.20
Community School P	\$ 150,000 2.5%	0.40
Special Education	\$ 1,301,798 22.0%	13.40
Total	\$ 5,906,646	51.00



Budget including benefits		Per Pupil	
Total	\$ 7,328,383	\$	16,322

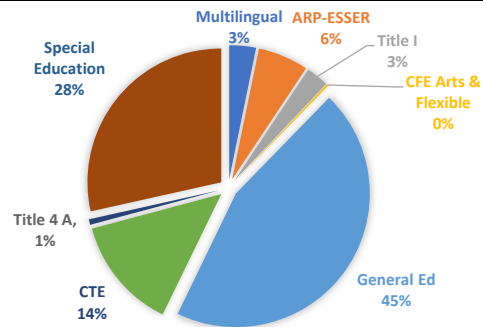
Budgeted Enrollment	449	NYS Weights	884
SWD Pupils	28% 126		1.41 177.66
ELL Pupils	12% 55		0.50 27.50
PS & PK Pupils	0% 0		0.00 0.00
FRPL	79% 354		0.65 230.10

Grade Level	9 to 12				
Status	Good standing				
Community School Program	No				
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	2.00	2.00	3.00	3.00	3.00
Clerical & Support Staff	-	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	6.00	4.00	3.00	4.00	4.00	5.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	6.00	7.00	6.00	7.00	7.00	7.00
English Department	3.00	3.60	3.40	3.40	4.00	4.00
Math Department	2.60	3.20	3.00	2.80	3.80	3.60
Science Department	3.60	3.60	3.60	3.60	4.00	4.20
Social Studies Department	2.80	3.40	3.00	3.00	3.40	3.80
Reading Department	-	-	-	-	-	-
Art Department	0.60	0.60	0.80	0.80	0.80	0.80
Music Department	-	-	-	-	-	-
Physical Education Department	1.60	1.80	1.60	1.60	2.00	2.00
World Languages	1.00	0.60	1.00	0.80	1.00	0.80
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	7.00	9.20	12.00	12.00	12.00	12.00
Attendance Department	-	0.17	0.16	0.33	1.00	1.00
Guidance Department	1.00	1.50	1.00	1.00	1.50	1.50
Coaches	0.80	0.80	0.80	0.75	0.80	0.80
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.00	1.50	1.60	1.60	1.60	2.00
Program Support Staff	-	-	-	-	0.20	0.20
SST - Student Support Team	1.70	1.00	1.00	2.00	2.00	2.00
Special Ed. & Related Services	6.20	7.30	7.30	6.30	6.30	6.80
FTE Total	47.40	52.77	52.76	55.48	59.90	62.00
Supplies, Textbooks, etc.	\$ 15,370	\$ 17,044	\$ 20,675	\$ 21,867	\$ 22,186	\$ 26,703
Parent Involvement & Education	\$ 1,554	\$ 2,618	\$ 2,556	\$ 3,130	\$ 8,115	\$ 4,312
ELT, Summer & Saturday Programs		\$ 62,373	\$ 76,699	\$ -	\$ 129,591	\$ 125,000
Professional & Curriculum Development		\$ 14,308	\$ 10,915	\$ -	\$ 11,543	\$ 176,189
Miscellaneous	\$ 315	\$ -	\$ -	\$ -	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	\$ 232,878 3.2%	2.00
ARP-ESSER	\$ 441,957 6.0%	2.09
Title I	\$ 197,566 2.7%	1.20
CFE Arts & Flexible	\$ 13,272 0.2%	0.11
General Ed	\$ 3,239,935 44.2%	24.4
Pre-K	\$ - 0.0%	-
CTE	\$ 984,960.00 13.4%	12.00
MAG	\$ - 0.0%	-
Title 4 A,	\$ 46,576 0.6%	0.40
Community School P	\$ 115,000 1.6%	-
Special Education	2,056,239 28.1%	19.80
Total	\$ 7,328,383	62.00



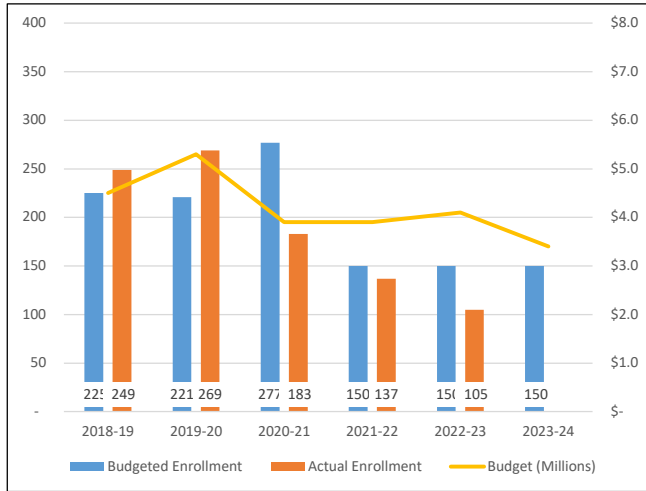
357 PATHWAYS ACADEMY

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 3,446,129	\$ 58,409	

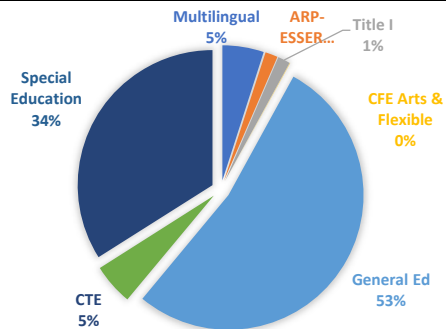
Budgeted Enrollment	59	NYS Weights	152
SWD Pupils	47%	28	1.41
ELL Pupils	22%	13	0.50
PS & PK Pupils	0%	0	0.00
FRPL	122%	72	0.65

Grade Level	9 to 12				
Status	Good standing				
Community School Program	No				
Class Size					
PS/PK	N/A	4th	N/A	9th	N/A
K	N/A	5th	N/A	10th	N/A
1st	N/A	6th	N/A	11th	15
2nd	N/A	7th	N/A	12th	15
3rd	N/A	8th	N/A		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	7.34	7.50	5.00	5.00	5.00	8.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	4.00	5.00	3.00	2.00	1.00	2.00
English Department	2.60	2.40	3.00	4.00	4.00	1.00
Math Department	2.40	2.60	4.00	3.00	3.00	1.00
Science Department	3.20	3.20	4.20	4.40	4.20	1.00
Social Studies Department	2.60	2.40	3.00	3.00	3.00	1.00
Reading Department	1.00	-	-	-	-	-
Art Department	0.60	0.60	0.40	0.40	0.40	0.40
Music Department	-	0.40	-	-	-	-
Physical Education Department	1.00	1.00	0.60	1.00	1.00	1.00
World Languages	0.80	0.60	-	-	-	-
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	3.00	3.00	2.00	1.40	1.40	1.40
Attendance Department	-	0.67	0.50	1.00	1.00	0.33
Guidance Department	2.00	1.00	1.00	1.50	2.00	3.00
Coaches	-	-	-	-	-	1.00
Library Department	0.33	0.50	-	0.50	0.50	0.50
Multilingual Department	1.00	1.50	1.40	1.60	1.40	1.40
Program Support Staff	-	-	-	0.20	0.20	0.20
SST - Student Support Team	1.76	2.14	1.51	1.34	2.50	2.50
Special Ed. & Related Services	8.00	8.70	6.10	6.50	5.30	5.20
FTE Total	44.63	46.21	38.71	39.84	38.90	33.93
Supplies, Textbooks, etc.	\$ 4,704	\$ 5,119	\$ -	\$ 14,754	\$ 13,835	\$ 14,832
Parent Involvement & Education	\$ 476	\$ 3,361	\$ -	\$ 1,548	\$ 5,788	\$ -
ELT, Summer & Saturday Programs		\$ 51,788	\$ -	\$ -	\$ 83,559	\$ -
Professional & Curriculum Development		\$ 35,000	\$ -	\$ 3,405	\$ -	\$ -
Miscellaneous	\$ 552	\$ -	\$ -	\$ -	\$ -	\$ -

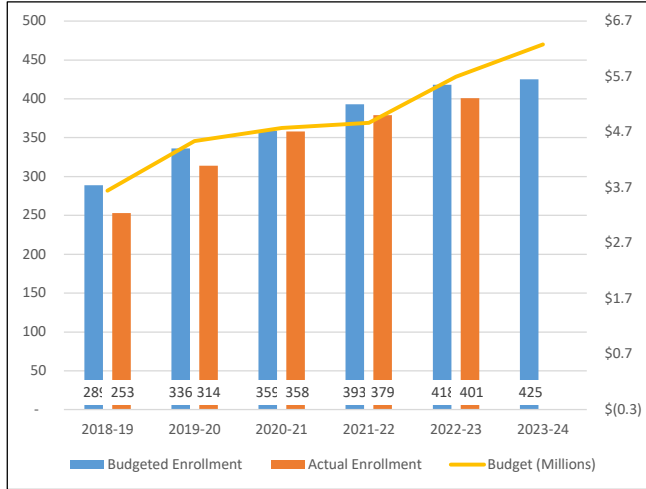
Budget	Budget %	FTE
Multilingual	\$ 163,014 4.7%	1.40
ARP-ESSER	\$ 49,821 1.4%	1.00
Title I	\$ 48,429 1.4%	-
CFE Arts & Flexible	\$ 771 0.0%	-
General Ed	\$ 1,742,261 50.6%	17.53
Pre-K	\$ - 0.0%	-
CTE	\$ 163,014.31 4.7%	1.40
MAG	\$ - 0.0%	-
1003 BASIC,	\$ 163,014 4.7%	1.40
Community School P	\$ - 0.0%	-
Special Education	1,115,805 32.4%	11.20
Total	\$ 3,446,129	33.93



Budget including benefits		Per Pupil	
Total	\$ 6,279,005	\$ 14,774	

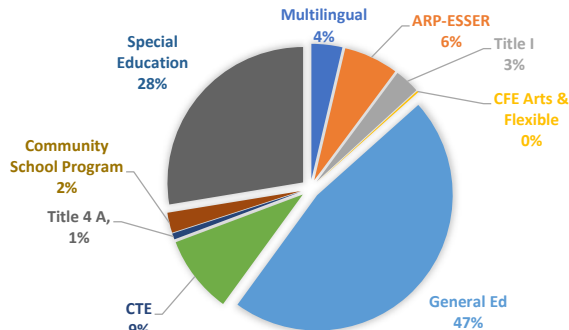
Budgeted Enrollment	425	NYS Weights	779
SWD Pupils	19% 82	1.41	115.62
ELL Pupils	10% 43	0.50	21.50
PS & PK Pupils	0% 0	0.00	0.00
FRPL	78% 333	0.65	216.45

Grade Level	9 to 12				
Status	Good standing				
Community School Program	Yes				
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	2.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	1.00	1.00	1.00	1.00	1.00	2.00
Assistants & Aides	3.50	4.33	5.33	5.33	5.33	6.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	2.00	3.00	4.00	4.00	4.00	4.00
English Department	2.00	3.00	4.00	4.00	3.80	3.80
Math Department	2.00	3.00	4.00	4.20	4.20	4.20
Science Department	2.20	3.00	4.00	4.00	4.00	4.40
Social Studies Department	1.60	3.00	4.00	4.60	4.80	4.00
Reading Department	-	-	-	-	-	-
Art Department	0.40	0.60	0.40	1.00	1.00	1.00
Music Department	-	-	-	-	-	1.00
Physical Education Department	1.00	1.20	1.60	2.00	2.00	2.00
World Languages	1.00	1.00	1.00	1.00	1.00	1.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	2.40	4.00	5.00	5.00	5.00	5.00
Attendance Department	0.08	0.17	0.17	0.17	0.50	0.17
Guidance Department	0.50	1.00	1.00	2.00	3.00	2.00
Coaches	0.50	-	-	-	-	-
Library Department	0.50	0.25	0.25	0.25	0.25	0.25
Multilingual Department	1.00	1.00	1.60	1.60	1.60	2.00
Program Support Staff	-	-	-	0.20	0.20	0.20
SST - Student Support Team	1.53	1.50	1.50	1.50	2.00	2.00
Special Ed. & Related Services	2.70	5.30	5.60	6.10	7.10	8.10
FTE Total	27.91	38.35	47.45	50.95	53.78	56.12
Supplies, Textbooks, etc.	\$ 5,234	\$ 14,063	\$ 23,039	\$ 24,342	\$ 97,662	\$ 40,083
Parent Involvement & Education	\$ 529	\$ 1,489	\$ 2,407	\$ 3,029	\$ 7,996	\$ 4,126
ELT, Summer & Saturday Programs		\$ 92,343	\$ 113,088	\$ 41,963	\$ 168,173	\$ 53,347
Professional & Curriculum Development		\$ 42,000	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 790	\$ -	\$ -	\$ -	\$ -	\$ -

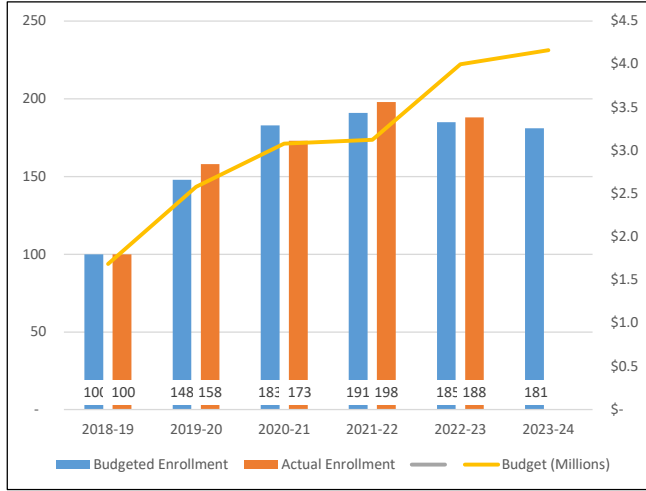
Budget	Budget %	FTE
Multilingual	\$ 232,878 3.7%	2.00
ARP-ESSER	\$ 407,404 6.5%	4.10
Title I	\$ 189,079 3.0%	1.40
CFE Arts & Flexible	\$ 12,975 0.2%	0.03
General Ed	\$ 2,925,278 46.6%	25.29
Pre-K	\$ - 0.0%	-
CTE	\$ 582,193.96 9.3%	5.00
MAG	\$ - 0.0%	-
Title 4 A,	\$ 46,576 0.7%	0.40
Community School P	\$ 150,000 2.4%	0.80
Special Education	\$ 1,732,621 27.6%	17.10
Total	\$ 6,279,005	56.12



Budget including benefits		Per Pupil	
Total	\$ 4,161,809	\$ 22,993	

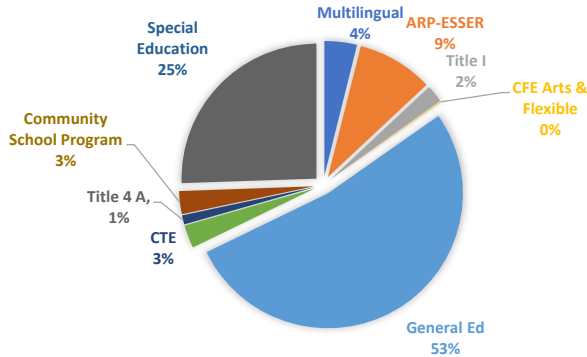
Budgeted Enrollment	181	NYS Weights	338
SWD Pupils	18% 32	1.41	45.12
ELL Pupils	10% 18	0.50	9.00
PS & PK Pupils	0% 0	0.00	0.00
FRPL	88% 159	0.65	103.35

Grade Level	9 to 12				
Status	Good standing				
Community School Program	No				
Class Size					
PS/PK	N/A	4th	N/A	9th	25
K	N/A	5th	N/A	10th	25
1st	N/A	6th	N/A	11th	25
2nd	N/A	7th	N/A	12th	25
3rd	N/A	8th	N/A		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	1.00	1.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	1.00	1.33	3.33	3.34	5.34	5.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	-	1.00	2.00	2.00	2.00	2.00
English Department	1.00	1.00	2.00	2.20	2.00	1.80
Math Department	1.00	1.00	2.00	2.00	2.00	2.00
Science Department	2.00	3.00	3.40	3.00	3.00	3.00
Social Studies Department	1.00	1.00	2.00	2.00	2.00	2.00
Reading Department	-	-	-	-	-	-
Art Department	0.60	0.80	0.60	1.00	1.00	1.00
Music Department	-	-	-	-	-	-
Physical Education Department	0.60	1.00	1.00	1.00	1.00	2.00
World Languages	1.00	0.80	1.00	1.00	1.00	1.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	0.60	1.00	1.40	1.40	1.40	1.40
Attendance Department	-	0.08	0.16	0.16	0.16	0.16
Guidance Department	0.50	0.50	1.00	2.00	3.00	3.00
Coaches	0.50	-	-	-	0.50	0.50
Library Department	-	0.25	0.25	0.25	0.25	0.25
Multilingual Department	1.00	1.00	1.40	1.40	1.40	1.40
Program Support Staff	1.00	1.00	0.60	1.20	1.20	1.20
SST - Student Support Team	0.17	-	1.50	1.50	2.00	2.00
Special Ed. & Related Services	2.00	2.60	3.20	4.10	4.10	4.10
FTE Total	15.97	19.36	29.84	32.55	36.35	36.81
Supplies, Textbooks, etc.	\$ 2,319	\$ 7,206	\$ 9,252	\$ 13,248	\$ 103,851	\$ 33,667
Parent Involvement & Education	\$ 235	\$ 1,454	\$ 1,009	\$ 1,464	\$ 6,346	\$ 1,935
ELT, Summer & Saturday Programs		\$ 84,539	\$ 101,045	\$ 25,052	\$ 132,407	\$ 94,000
Professional & Curriculum Development		\$ 14,160	\$ 740	\$ -	\$ -	\$ 19,114
Miscellaneous	\$ 6,965	\$ -	\$ -	\$ -	\$ -	\$ -

Budget	Budget %	FTE
Multilingual	\$ 163,014 3.9%	1.40
ARP-ESSER	\$ 379,246 9.1%	2.99
Title I	\$ 88,646 2.1%	2.20
CFE Arts & Flexible	\$ 3,873 0.1%	0.03
General Ed	\$ 2,187,155 52.6%	18.29
Pre-K	\$ - 0.0%	-
CTE	\$ 114,912.00 2.8%	1.40
MAG	\$ - 0.0%	-
Title 4 A,	\$ 46,576 1.1%	0.40
Community School P	\$ 115,000 2.8%	-
Special Education	\$ 1,063,388 25.6%	10.10
Total	\$ 4,161,809	36.81



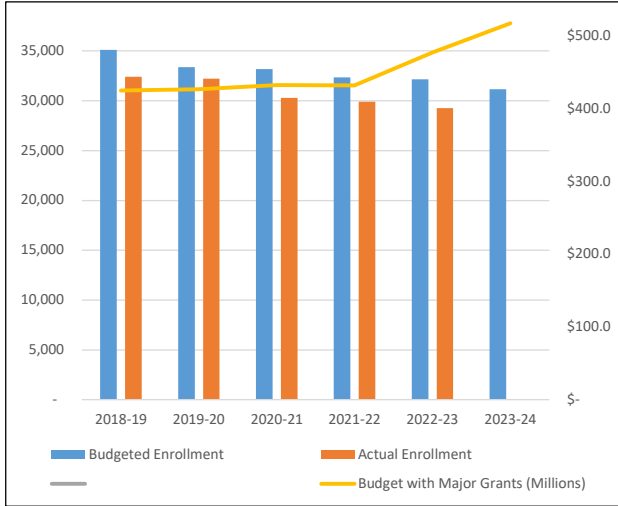
SUMMARY

2023-24 School Based Budget Workbook

Budget including benefits		Per Pupil	
Total	\$ 516,822,620	\$	16,401

Budgeted Enrollment	31,513	NYS Weights	57,748
SWD Pupils	19% 6,014	1.41	8,479.74
ELL Pupils	20% 6,196	0.50	3,098.00
PS & PK Pupils	6% 1,934	0.00	0.00
FRPL	72% 22,551	0.65	14,658.15

Grade Level					
Status					
Community School Program					
Class Size Average					
PS/PK	18	4th	29	9th	28
K	22	5th	29	10th	28
1st	22	6th	29	11th	27
2nd	22	7th	29	12th	27
3rd	22	8th	29		



FTEs by Department	2018-2019	2019-2020	2020-2021	2021-22	2022-23	2023-24
Administration	162.10	167.00	170.00	173.00	184.00	184.00
Clerical & Support Staff	50.00	111.00	104.00	106.00	109.00	107.50
Assistants & Aides	877.07	892.00	914.00	929.00	960.00	999.00
Classrooms PK-6 Teachers	804.00	826.00	800.00	784.00	782.00	770.00
Special Ed Classroom Teachers	389.00	413.00	438.00	444.00	446.00	448.00
English Department	130.30	134.17	139.60	140.80	143.80	138.40
Math Department	166.24	163.86	156.00	158.70	177.80	162.70
Science Department	137.60	141.40	148.80	150.00	154.80	149.40
Social Studies Department	117.23	123.40	129.20	131.20	134.40	130.00
Reading Department	92.70	84.50	47.00	54.00	65.00	66.00
Art Department	80.43	82.15	89.21	98.50	102.02	100.48
Music Department	84.97	87.32	85.97	87.88	94.26	93.35
Physical Education Department	153.27	162.76	171.39	167.40	169.40	171.00
World Languages	68.40	68.00	71.00	74.80	76.20	72.80
Home Careers & Technology	63.20	57.60	54.18	54.21	58.21	56.01
Vocational & Occupational (CTE)	105.00	116.40	131.20	131.20	131.40	131.20
Attendance Department	11.17	13.73	15.28	21.00	29.02	24.68
Guidance Department	74.41	75.50	77.50	96.00	115.50	115.50
Coaches	38.11	41.35	96.82	97.67	110.33	114.80
Library Department	34.01	34.00	35.00	35.50	37.50	37.50
Multilingual Department	185.20	210.20	217.50	216.40	221.30	217.40
Program Support Staff	31.30	20.10	21.20	31.72	31.10	25.80
SST - Student Support Team	176.23	118.99	125.01	136.32	161.32	162.00
Special Ed. & Related Services	403.60	431.00	412.70	399.40	396.60	390.60
FTE Total	4,435.54	4,575.42	4,650.56	4,718.71	4,890.96	4,868.12
Supplies, Textbooks, etc.	\$1,692,584	\$ 1,705,797	\$ 2,798,571	\$ 2,328,872	\$ 2,820,800	3,060,217.50
Parent Involvement & Education	\$ 219,546	\$ 500,299	\$ 235,818	\$ 234,258	\$ 515,521	227,322.01
ELT, Summer & Saturday Programs	\$ 546,397	\$ 11,690,858	\$ 9,040,849	\$ 2,968,765	\$ 13,759,836	6,601,288.54
Professional & Curriculum Development	\$ 5,278	\$ 2,295,810	\$ 1,483,347	\$ 700,640	\$ 1,544,674	1,234,438.10
Miscellaneous	\$ 265,211	\$ 1,079,347	\$ 1,509,164	\$ 82,298	\$ 10,740	18,800.00

Budget	Budget %	FTE	
Multilingual	\$ 30,960,118	6%	276.30
ARP-ESSER	\$ 22,948,004	4.4%	202.61
Title I & 2	\$ 20,580,936	4.0%	46.49
CFE Arts & Flexible	\$ 3,406,149	0.7%	28.56
General Ed	\$ 220,874,101	42.7%	2090.84
Pre-K	\$ 18,949,502	3.7%	224.00
CTE	\$ 14,676,635	2.8%	130.00
MAG	\$ 21,704,496	4.2%	184.44
School Specific Grants	\$ 6,241,132	1.2%	58.65
Community School P	\$ 10,739,993	2.1%	34.13
Special Education	\$ 145,741,555	28.2%	1592.10
Total	\$ 516,822,620		4868.12

