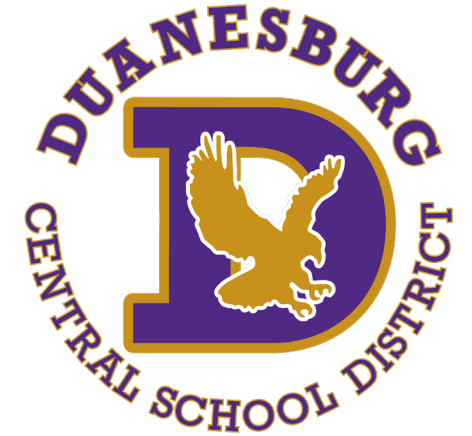


2023 – 2024 BUDGET PROPOSAL



MAY 2, 2023

BOARD OF EDUCATION MEETING



BUDGET PROGRESS

**February
15**

- Tax Levy
- General Support
- Athletics
- Extra Curricular
- Instructional Technology

March 7

- Operations & Maintenance
- Transportation
 - School Bus Proposition
- BOCES Budget

March 21

- Debt Service
- Employee Benefits
- Instructional
- Special Education

April 4

Board of Education
Budget Adoption

May 2

Public Budget Hearing



May 16



BUDGET HIGHLIGHTS

Continues existing Instructional programs

- Maintains existing staffing
- Maintains existing contractual obligations
- Continues participation in CTE and outplacement programs

Increases for energy costs in Transportation and Facilities

- Plans for energy costs to continue to rise at levels above normal

Pays for a portion of additional School Resource Officer

- Contract with Schenectady County Sherriff's Department

EXPENDITURES



BUDGET SUMMARY

General Expenses	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024
	CURRENT	BUDGETED	ADJUSTMENT	PERCENTAGE CHANGE	PORTION OF BUDGET
General Support	\$1,063,084	\$1,064,061	\$977	0.09%	5.60%
Instructional	\$9,091,776	\$9,371,573	\$279,797	3.08%	49.36%
Operations & Maintenance	\$1,389,374	\$1,446,196	\$56,822	4.09%	7.62%
Pupil Transportation	\$1,158,540	\$1,274,510	\$115,970	10.01%	6.71%
Medical & Benefits	\$3,915,865	\$3,931,665	\$15,800	0.40%	20.71%
Debt Service & Transfers	\$1,981,361	\$1,896,995	-\$84,366	-4.26%	9.99%
TOTALS	\$18,600,000	\$18,985,000	\$385,000	2.07%	100.00%

AT-A-GLANCE

PROPOSED BUDGET:

\$18,985,000

SPENDING INCREASE:

\$385,000 or 2.07%

TAX LEVY INCREASE:

\$207,444 or 2.43%

FOCUS SECTIONS OF THE BUDGET



GENERAL SUPPORT

Maintain support for all district services including business operations, legal, personnel services, data processes, insurances, and administrative.



TRANSPORTATION

Maintain transportation services of students to and from school, athletics, and field trips. Includes transportation staff and all other bus garage operations.



ACADEMIC PROGRAMS

Maintain and grow existing programs and continue initiatives for improved opportunities for all students.



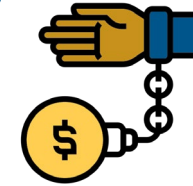
EMPLOYEE BENEFITS

A large portion of the budget that accounts for health insurance, dental, retirement, and unemployment benefits.



OPERATIONS & MAINTENANCE

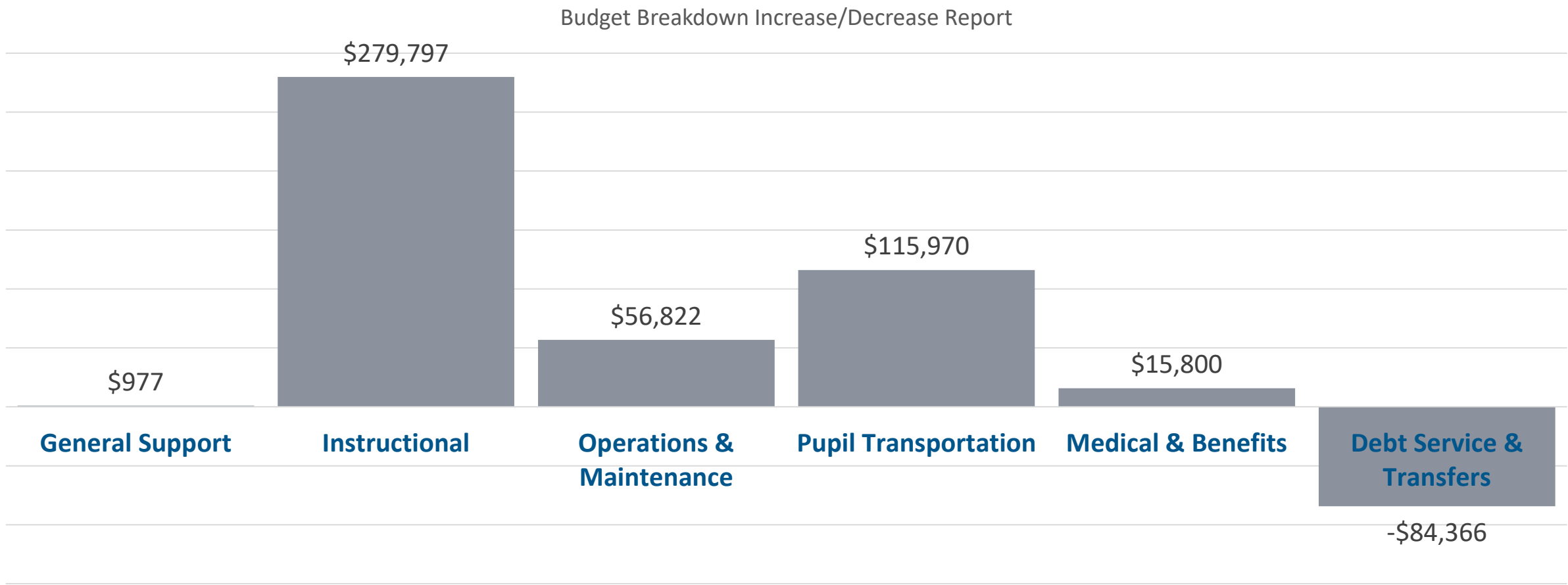
Maintain clean, safe, and healthy facilities for students to learn. Maintain HVAC, plumbing, electrical, and communications needs.



DEBT

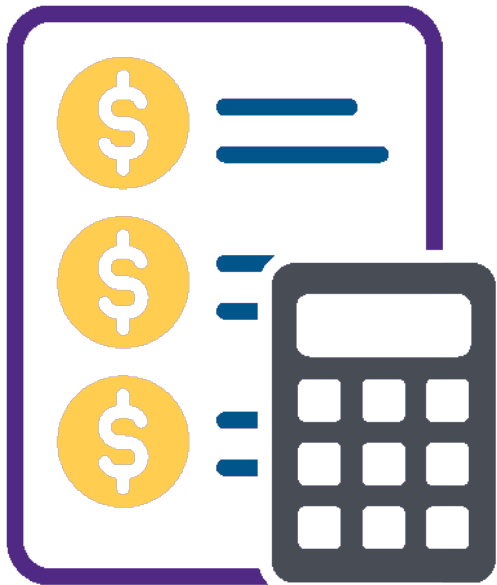
As a school the two debts that the district carries are building construction and school bus debts.

BUDGET INCREASE/DECREASE REPORT

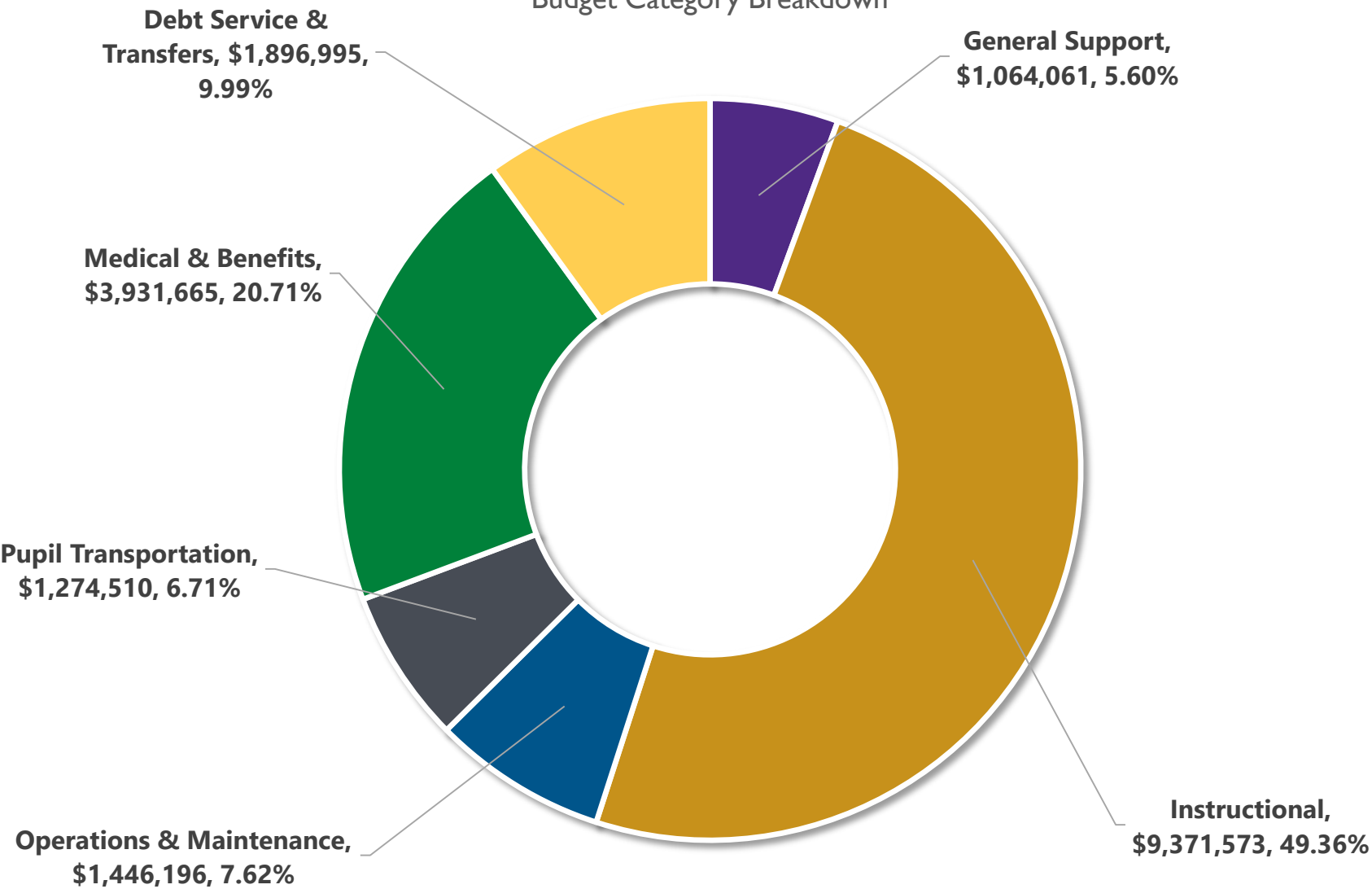


PROPOSED BUDGET EXPENSES

TOTAL BUDGET OF \$18,985,000



Budget Category Breakdown



COMPONENT BUDGET (3 PART BUDGET)

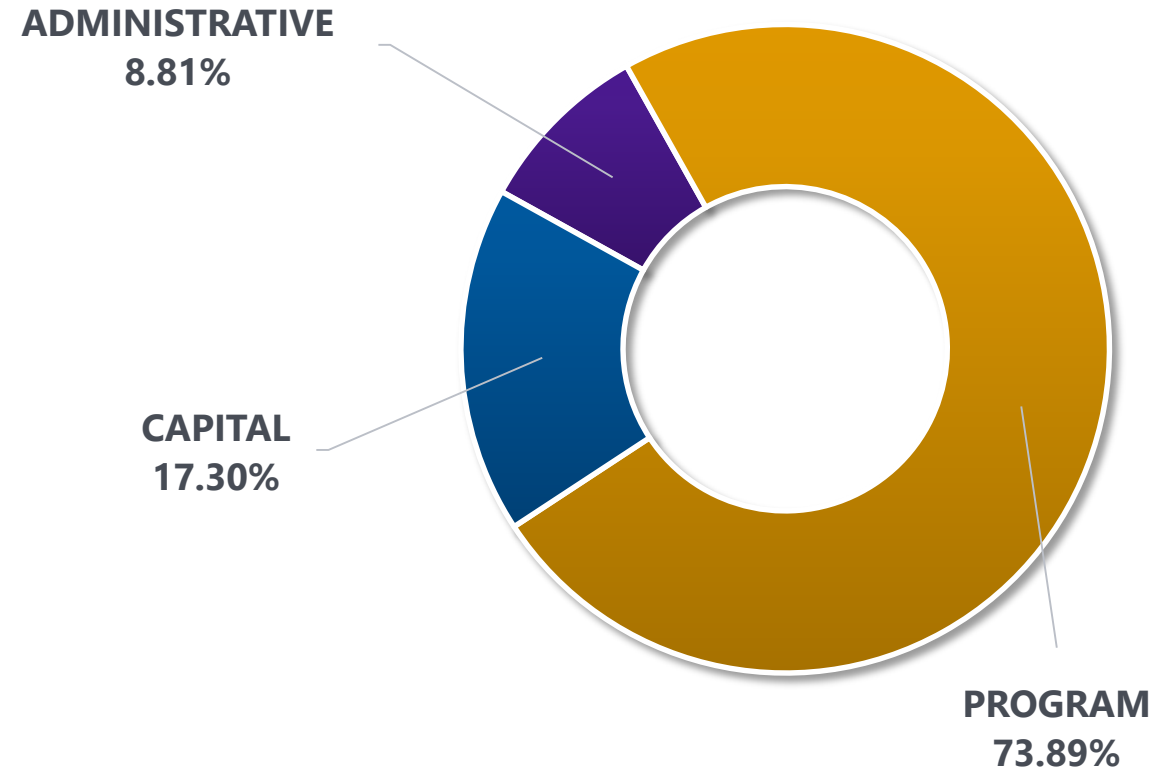
Component Budget Summary

New York State requires school districts to present their budgets divided into three expenditure categories: Administrative, Program, & Capital.

ADMINISTRATIVE	2022-2023	2023-2024
AMOUNT:	\$1,615,149	\$1,671,836
PERCENT OF TOTAL:	8.684%	8.806%
Includes BOCES administrative costs and central data processing; salaries and benefits of administrators, supervisors and administrative clerical staff; school board costs; tax collection; legal and auditing costs; property insurance costs.		

PROGRAM	2022-2023	2023-2024
AMOUNT:	\$13,672,927	\$14,028,723
PERCENT OF TOTAL:	73.510%	73.894%
Includes salaries and benefits of all teachers and staff who deliver pupil services (guidance, health, library/media, etc.), BOCES programs, special education services, textbooks, equipment, athletics and transportation costs (except bus purchases).		

CAPITAL	2022-2023	2023-2024
AMOUNT:	\$3,311,924	\$3,284,441
PERCENT OF TOTAL:	17.806%	17.300%
Includes salaries and benefits of maintenance and custodial staff, debt service on buildings, bus purchases, utilities, general insurance, tax certiorari and court ordered costs.		



BUDGET VOTE PROPOSITIONS



Approve the 2023-2024 Budget



Approve to use \$6,000,000 of the existing Capital Reserve fund for Phase I of the Centennial Capital Project. *Reduces borrowing costs for upcoming project ()*



Approve the purchase of 3 School Buses at a maximum cost of \$400,000

PROPOSITION 1: BUDGET ADOPTION

AT-A-GLANCE

PROPOSED BUDGET:

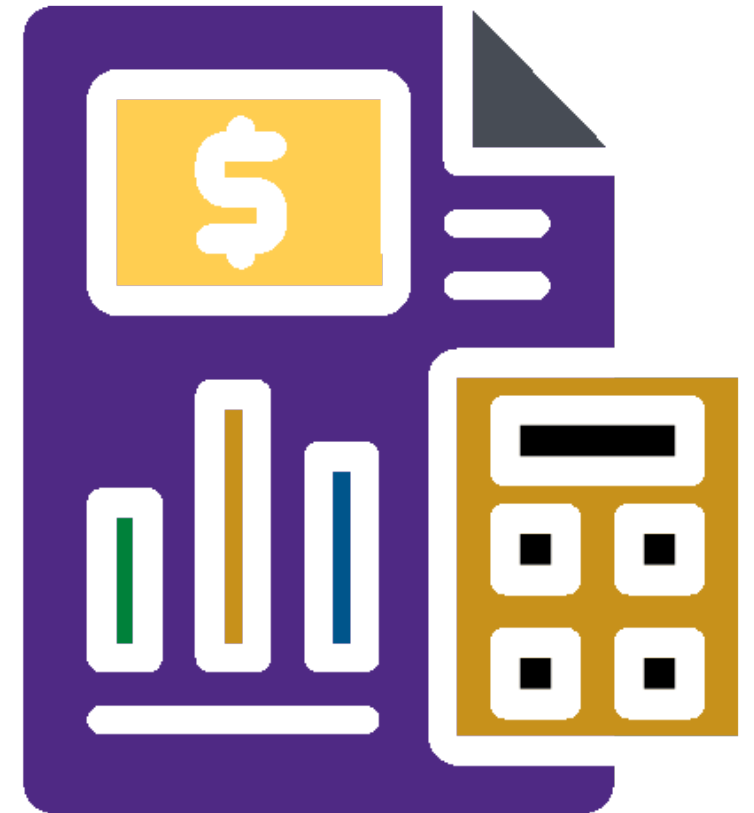
\$18,985,000

SPENDING INCREASE:

\$385,000 *or* 2.07%

TAX LEVY INCREASE:

\$207,444 *or* 2.43%

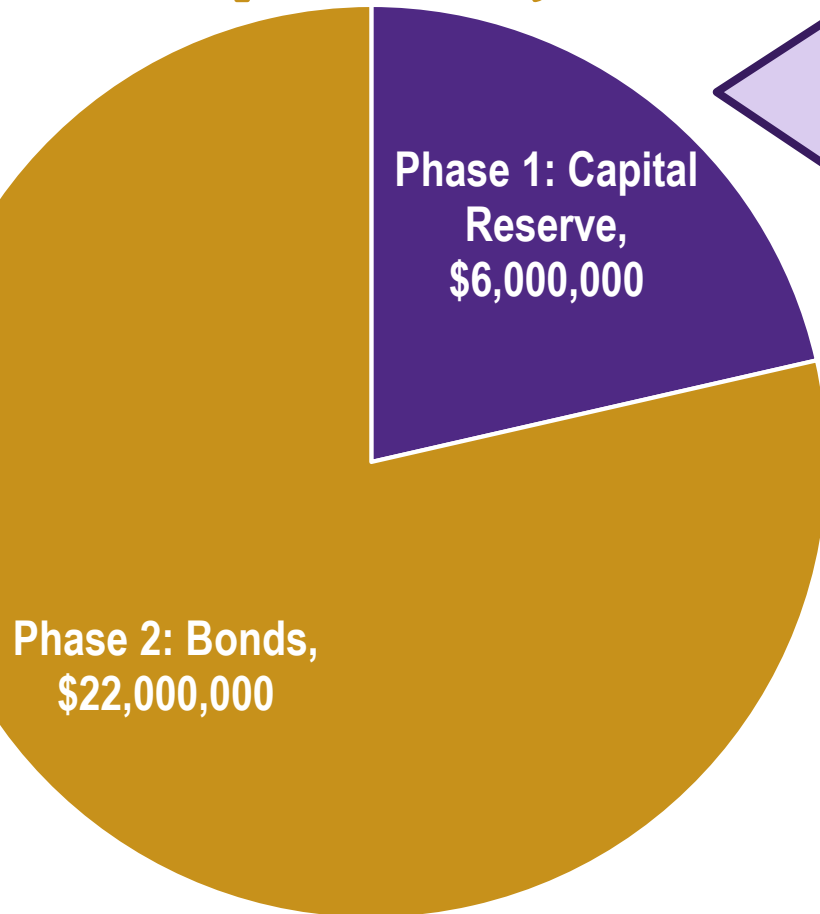


PROPOSITION 2: CAPITAL RESERVE SPENDING

Vote on spending \$6 million from the district's Capital Reserve Fund towards the district's Centennial Capital Project

\$28,000,000

Capital Project



Q: What is the purpose of this resolution?

A: Authorizes spending savings instead of borrowing \$6,000,000 for Phase 1.

Q: Why is this not used toward the tax levy?

A: The community voted for this capital reserve fund to set aside money over time to reduce future capital project borrowing. It allows for \$0 borrowing to occur for Phase 1 and reduces the amount of the total bond so that the centennial project has no tax impact.

Q: What if this resolution does not pass?

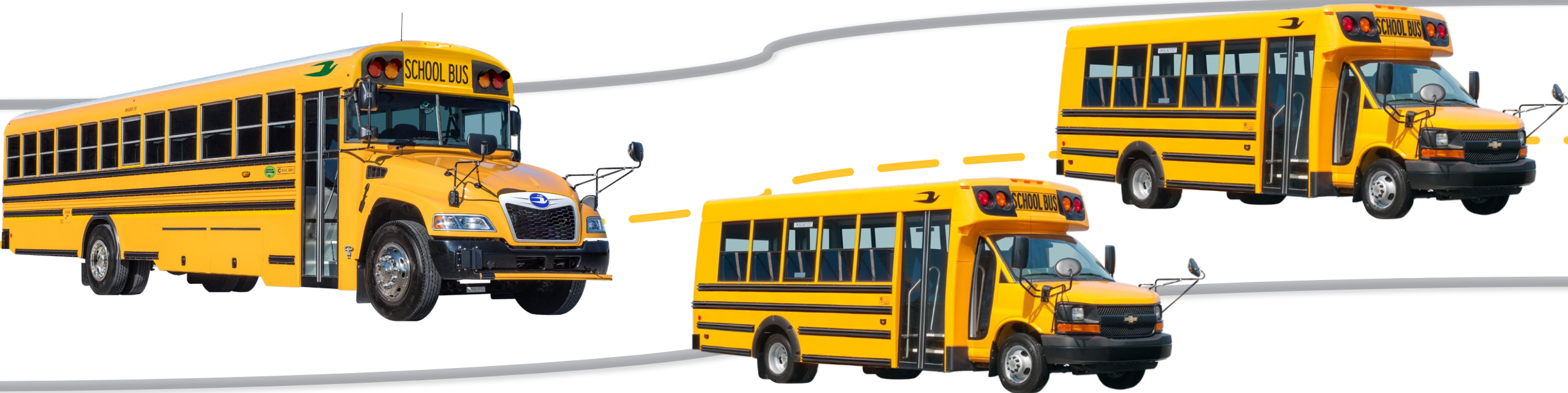
A: The district would need to borrow \$6,000,000 for Phase 1 and repay the interest on the borrowing in order to pay for the \$28,000,000 capital project.



PROPOSITION 3: SCHOOL BUS PURCHASES

“Purchase not to exceed \$400,000”

PASSENGERS	MODEL	FUEL TYPE	COST
71 Children	Bluebird Vision	Propane	\$174,393
30 Children	Micro Bird G5	Gasoline	\$89,707
21 Child / 3 Wheelchair	Micro Bird G5	Gasoline	\$115,944
TOTAL			\$380,044

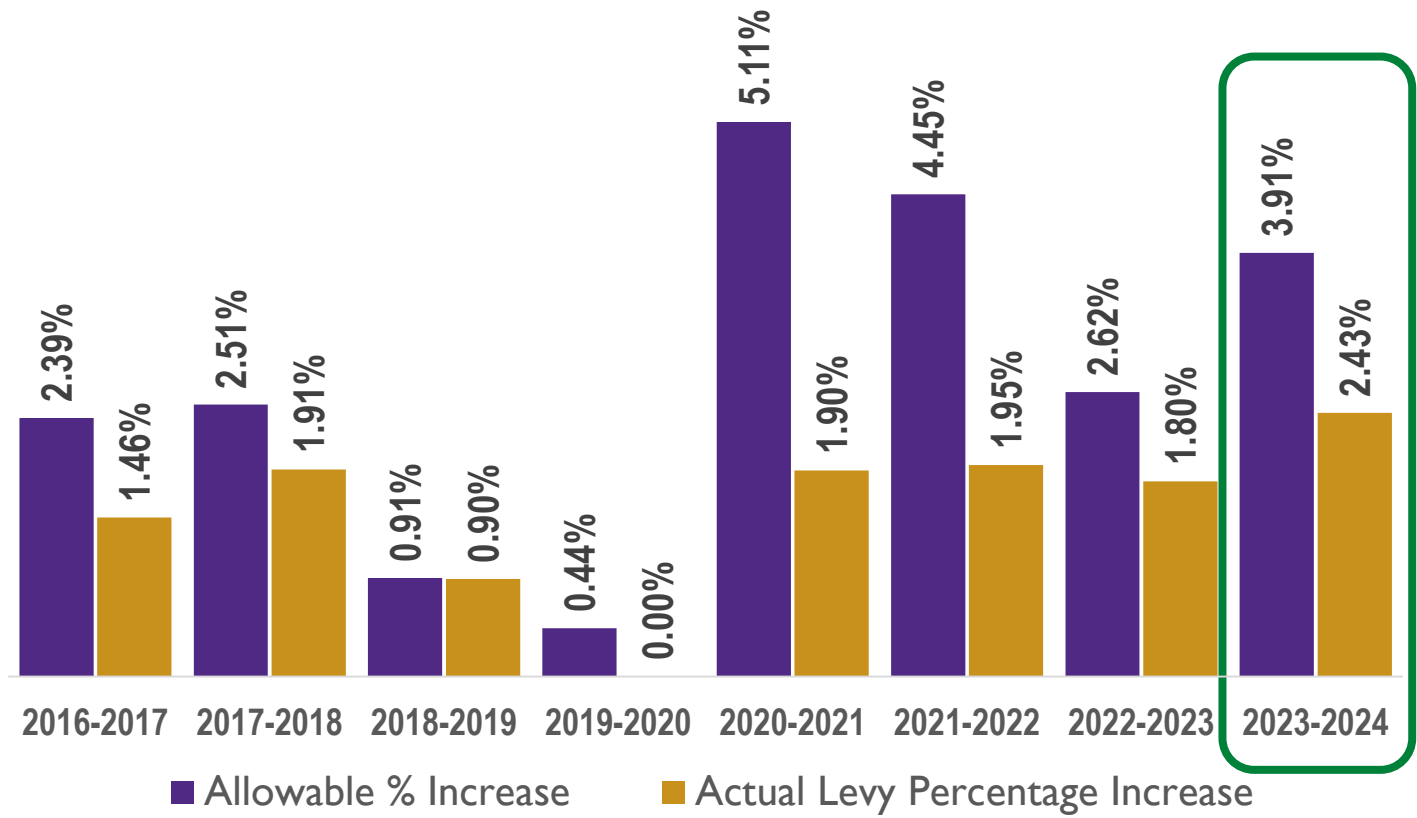


REVENUE



TAX LEVY

TAX LEVY HISTORY



TAX CAP

3.91% or \$333,682

TAX LEVY

2.43% or \$207,444

TOTAL TAX LEVY \$8,744,255

TAX LEVY INFORMATION

Below is an estimate based on values from the 2022-23 tax rates. With a 2.43% Tax Levy increase this is an estimated amount of increase on homes assessed at the level labeled “Full Market Value”.



FULL MARKET VALUE	2022-2023 SCHOOL TAXES	2023-2024 SCHOOL TAXES (ESTIMATED)	MONTHLY INCREASE (ESTIMATED)	ANNUAL INCREASE (ESTIMATED)
\$100,000	\$1,557.98	\$1,595.84	\$3.15	\$37.86
\$200,000	\$3,115.97	\$3,191.69	\$6.31	\$75.72
\$300,000	\$4,673.95	\$4,787.53	\$9.46	\$113.58

STATE AID

(BUDGETED)



Aid Category	2022-2023	2023-2024	Change	% Change
Foundation Aid	\$5,186,174	\$5,341,759	\$155,585	3.0%
Expense-Based Aids	\$3,562,880	\$3,558,210	-\$4,670	-0.1%
Building Aid	\$1,291,571	\$1,202,039	-\$89,532	-6.9%
Transportation Aid (including summer)	\$1,163,309	\$1,219,180	\$55,871	4.8%
BOCES Aid	\$827,620	\$842,954	\$15,334	1.9%
Private Excess Cost	\$146,882	\$161,868	\$14,986	10.2%
Public Excess Cost High Cost	\$133,498	\$132,169	-\$1,329	-1.0%
Other Aids	\$63,309	\$63,603	\$294	0.5%
Software, Library, Textbook	\$52,498	\$52,801	\$303	0.6%
Hardware and Technology Aid	\$10,811	\$10,802	-\$9	-0.1%
TOTAL AID	\$8,812,363	\$8,963,572	\$151,209	1.7%

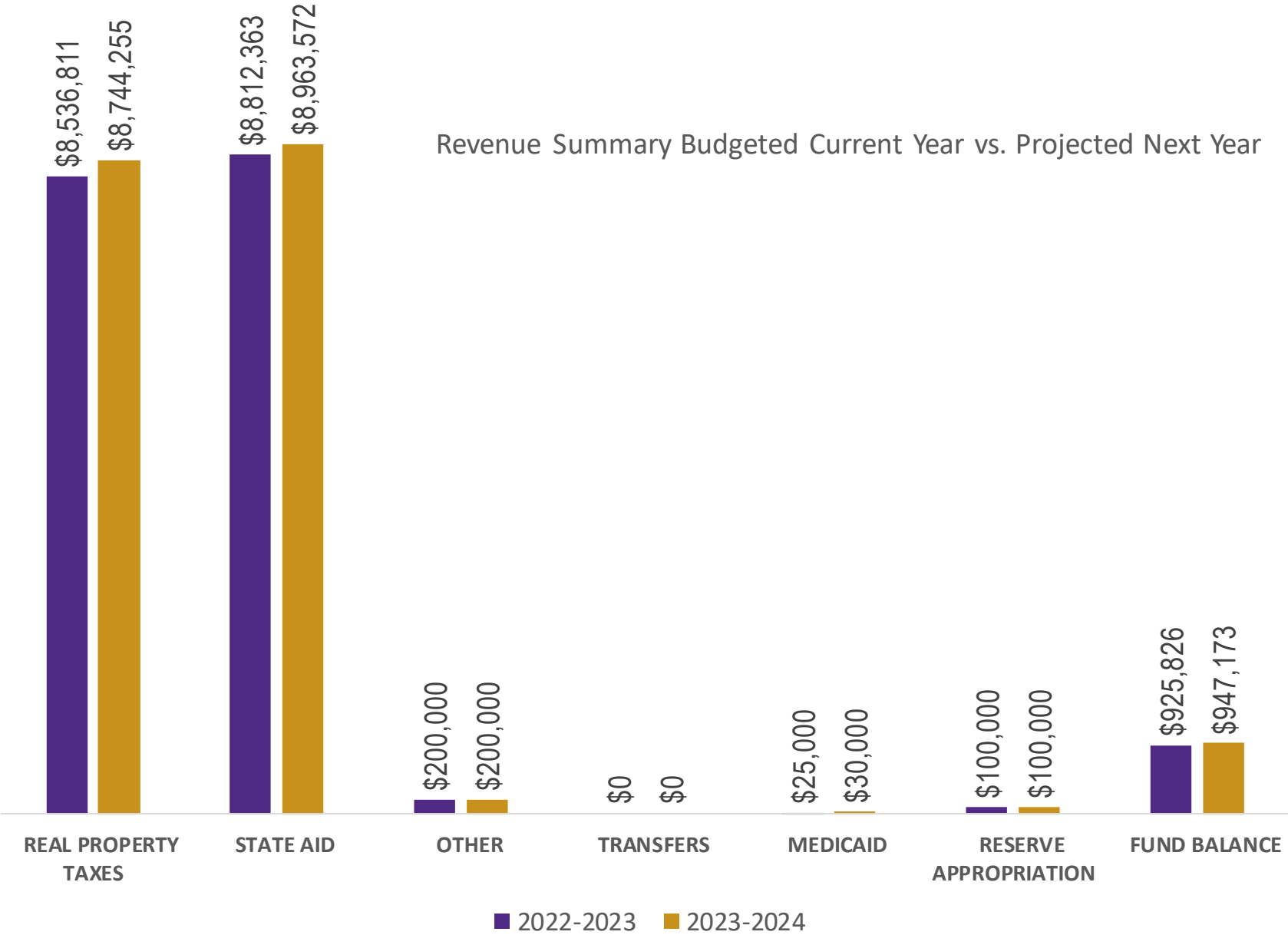
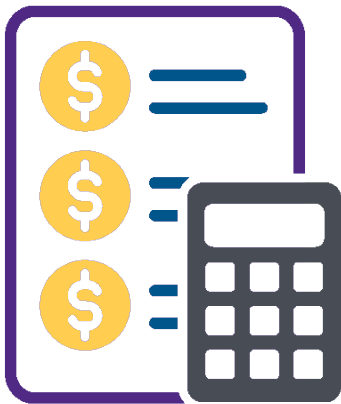
REVENUE SUMMARY

(BUDGETED)

PROJECTED REVENUE (Compared to adopted current budget)

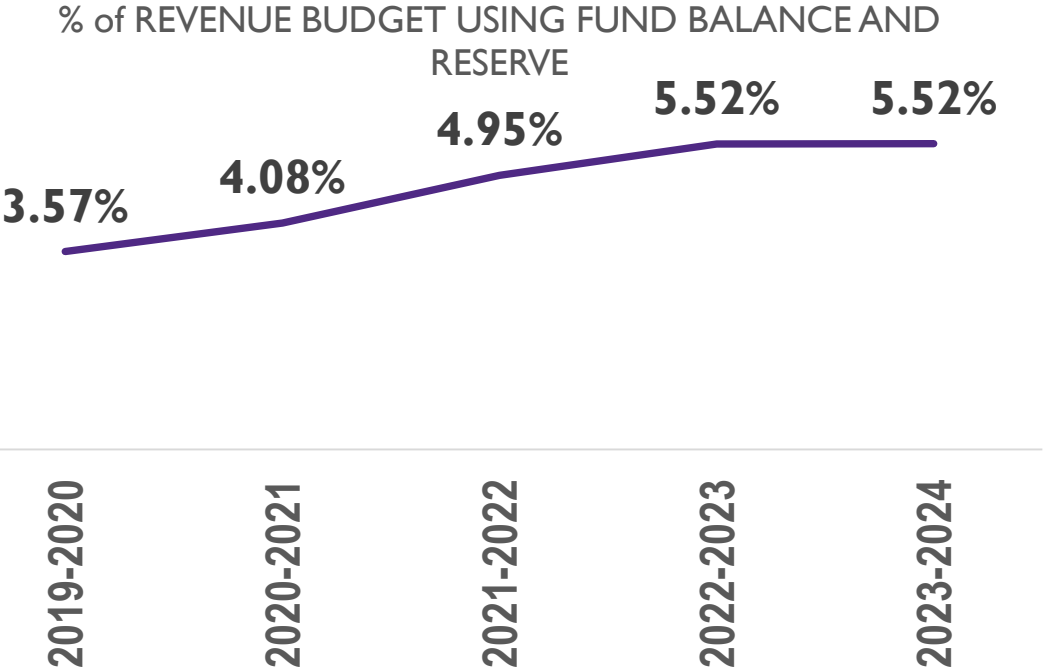
	2022-2023 ADOPTED BUDGET	2023-2024 PROJECTED	DOLLAR PROJECTED INCREASE	PERCENTAGE PROJECTED INCREASE	PERCENTAGE OF BUDGET
PROJECTED REVENUES					
REAL PROPERTY TAXES	\$8,536,811	\$8,744,255	\$207,444	2.43%	46.06%
STATE AID	\$8,812,363	\$8,963,572	\$151,209	1.72%	47.21%
OTHER	\$200,000	\$200,000	\$0	0.00%	1.05%
TRANSFERS	\$0	\$0	\$0	0.00%	0.00%
MEDICAID	\$25,000	\$30,000	\$5,000	20.00%	0.16%
TOTAL ESTIMATED REVENUE	\$17,574,174	\$17,937,827	\$363,653	2.07%	94.48%
RESERVE APPROPRIATION	\$100,000	\$100,000	\$0	0.00%	0.53%
FUND BALANCE	\$925,826	\$947,173	\$21,347	2.31%	4.99%
BUDGET TOTAL	\$18,600,000	\$18,985,000	\$385,000	2.07%	

REVENUE SUMMARY



MULTI YEAR REVENUE COMPARISON

"The proposed revenue budget has equalized reliance of fund balance and reserve with the current year as a percentage."



CONTINGENCY BUDGET

Estimated Contingency
Expenditure Budget
\$18,756,000

Reduction
recommendations
likely to include:

- Extra Curricular Activities
- Several existing sports
- Athletics Equipment
- All community facilities usage (This is mandatory)
- Instructional programs (layoffs)
- Extra trips transportation



Estimated Contingency
Revenue Budget

CONTINGENCY					
	2022-2023 CURRENT BUDGET	2023-2024 CONTINGENCY PROJECTED	DOLLAR PROJECTED INCREASE	PERCENTAGE PROJECTED INCREASE	PERCENTAGE OF BUDGET
PROJECTED REVENUES					
REAL PROPERTY TAXES	\$8,536,811	\$8,536,811	\$0	0.00%	44.97%
STATE AID	\$8,812,363	\$8,963,572	\$151,209	1.72%	47.21%
OTHER	\$200,000	\$200,000	\$0	0.00%	1.05%
TRANSFERS	\$0	\$0	\$0	0.00%	0.00%
MEDICAID	\$25,000	\$30,000	\$5,000	20.00%	0.16%
TOTAL ESTIMATED REVENUE	\$17,574,174	\$17,730,383	\$156,209	0.89%	93.39%
RESERVE APPROPRIATION	\$100,000	\$100,000	\$0	0.00%	0.53%
FUND BALANCE	\$925,826	\$925,617	-\$209	-0.02%	4.88%
BUDGET TOTAL	\$18,600,000	\$18,756,000	\$156,000	0.84%	

BUDGET SCHEDULE

January 10, 2023	Budget Overview
February 15, 2023	General Support, Athletics, Technology, Extra Curricular, & Tax Cap
March 7, 2023	Transportation, Operations, Maintenance, & BOCES
March 21, 2023	Debt Service, Employee Benefits, Instructional, Special Education
April 04, 2023	Community Budget Presentation & BOE Budget Adoption
May 02, 2023	Public Budget Hearing
May 11, 2023	Meet the Candidates
May 16, 2023	Budget Vote



BUDGET VOTE!

May 16

**Budget Vote at the
Duaneburg Jr./Sr. High School Library**

1pm – 9pm



Duanesburg Central School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2022-23 School Year	Budget Proposed for the 2023-24 School Year	*Contingent Budget for the 2023-24 School Year
Total Budgeted Amount, Not Including Separate Propositions	\$18,600,000	\$18,985,000	\$18,756,000
Increase/Decrease for the School Year		\$ 385,000	\$ 156,000
Percentage Increase/Decrease in Proposed Budget		2.07%	0.84%
Change in Consumer Price Index		8.00%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$ 8,536,811	\$ 8,744,255	
B. Levy to Support Library Debt, if applicable	\$ -	\$ -	
C. Levy for Non-Excludable Propositions, if applicable **	\$ -	\$ -	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$ -	\$ -	
E. Total Proposed School Year Tax Levy (A+B+C-D)	\$ 8,536,811	\$ 8,744,255	\$ 8,536,811
F. Permissible Exclusions to the School Tax Levy Limit	\$ 428,101	\$ 435,907	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 8,434,586	\$ 8,870,493	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E-B-F+D)	\$ 8,108,710	\$ 8,308,348	
I. Difference (G - H) (Negative Value Requires 60% Voter Approval - -See Note Below Regarding Separate propositions) **	\$ 325,876	\$ 562,146	
Administrative Component	\$1,615,149	\$1,671,836	\$1,630,956
Program Component	\$13,672,927	\$14,028,723	\$13,903,603
Capital Component	\$3,311,924	\$3,284,441	\$3,221,441
Contingent budget will focus on reducing increases in new programs, new services, and additional equipment.			
** List Separate Propositions that are not included in the Total Budgeted Amount (Tax Levy Associates with educational or transportation propositions are not eligible for exclusion and may affect voter approval requirements)	Description	Amount	
	Bus Purchases	400,000	

NOTE: Please submit an electronic version (Word or PDF) of this completed form to: emscmgts@nysed.gov

	Under the Budget Proposed for the 2023-24 School Year
Estimated Basic STAR Exemption Savings ¹	\$ 534

The annual budget vote for the fiscal year 2023-2 by the qualified voters of Duanesburg Central School District, Schenectady County, New York, will be held at Duanesburg Jr./Sr. High School in said district on Tuesday, May 16, 2023 between the hours of 1:00pm and 9:00pm, prevailing time in the Duanesburg Jr./Sr. High School, at which time the polls will be opened to vote by voting ballot or machine.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

Duanesburg Central School District

Budgeting Appropriation Status Report For 2023-2024 General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 1010.400-50-00	BOE Contr Expense	9,650.00	9,400.00	250.00	2.660%
A 1010.450-50-00	BOE Supplies	1,000.00	1,000.00	0.00	0.000%
A 1010.451-50-00	BOE Postage	8,000.00	13,800.00	(5,800.00)	(42.029%)
A 1010.490-50-00	BOE BOCES Services	6,000.00	13,000.00	(7,000.00)	(53.846%)
1010	BOARD OF EDUCATION *	24,650.00	37,200.00	(12,550.00)	(33.737%)
A 1040.400-50-00	Clerk Cont Expense	400.00	500.00	(100.00)	(20.000%)
A 1040.450-50-00	Clerk Supplies	0.00	250.00	(250.00)	(100.000%)
1040	DISTRICT CLERK *	400.00	750.00	(350.00)	(46.667%)
A 1060.400-50-00	Dist Mtg Cont Expense	400.00	400.00	0.00	0.000%
A 1060.450-50-00	Dist Mtg Supplies	0.00	100.00	(100.00)	(100.000%)
1060	DISTRICT MEETING *	400.00	500.00	(100.00)	(20.000%)
10	**	25,450.00	38,450.00	(13,000.00)	(33.810%)
A 1240.150-20-00	CSA Instructional Salary	157,896.00	153,000.00	4,896.00	3.200%
A 1240.160-20-00	CSA Non-Instructional Salary	48,506.00	47,093.00	1,413.00	3.000%
A 1240.400-20-00	CSA Cont Expense	6,000.00	6,000.00	0.00	0.000%
A 1240.450-20-00	CSA Supplies	1,000.00	600.00	400.00	66.667%
A 1240.490-20-00	CSA BOCES Services			0.00	<N/A>
1240	CHIEF SCHOOL ADMINISTRATOR *	213,402.00	206,693.00	6,709.00	3.246%
12	**	213,402.00	206,693.00	6,709.00	3.246%
A 1310.150-20-00	Bus Adm Instructional Salary	115,829.00	112,455.00	3,374.00	3.000%
A 1310.160-20-00	Bus Adm Non-Instr Salary	117,313.00	111,727.00	5,586.00	5.000%
A 1310.400-20-00	Bus Adm Cont Expense	66,240.00	64,000.00	2,240.00	3.500%
A 1310.450-20-00	Bus Adm Supplies	4,500.00	4,000.00	500.00	12.500%
A 1310.490-20-00	Bus Adm BOCES Services	37,153.00	36,071.00	1,082.00	3.000%
1310	BUSINESS ADMINISTRATION *	341,035.00	328,253.00	12,782.00	3.894%

Duanesburg Central School District

Budgeting Appropriation Status Report For 2023-2024 General Fund Budget (Detail)



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 1320.400-20-00	Audit Cont Expense		20,000.00	25,000.00	(5,000.00)	(20.000%)
1320	AUDITING	*	20,000.00	25,000.00	(5,000.00)	(20.000%)
A 1330.450-20-00	Tax Collector Supplies		0.00	200.00	(200.00)	(100.000%)
1330	TAX COLLECTOR	*	0.00	200.00	(200.00)	(100.000%)
A 1345.490-00-00	Purchasing BOCES		5,065.00	4,917.00	148.00	3.010%
1345	PURCHASING	*	5,065.00	4,917.00	148.00	3.010%
A 1380.400-20-00	Fiscal Agent Fees		8,000.00	7,500.00	500.00	6.667%
1380	FISCAL AGENT FEE	*	8,000.00	7,500.00	500.00	6.667%
13		**	374,100.00	365,870.00	8,230.00	2.249%
A 1420.400-00-00	Legal Contractual Expense		40,000.00	40,000.00	0.00	0.000%
1420	LEGAL	*	40,000.00	40,000.00	0.00	0.000%
A 1430.400-00-00	Personnel Cont Expense		5,000.00	5,000.00	0.00	0.000%
A 1430.490-00-00	Personnel BOCES		40,000.00	40,000.00	0.00	0.000%
1430	PERSONNEL	*	45,000.00	45,000.00	0.00	0.000%
A 1460.400-00-00	Records Management - Contractual		1,000.00	1,000.00	0.00	0.000%
1460	RECORDS MANAGEMENT OFFICER	*	1,000.00	1,000.00	0.00	0.000%
A 1480.400-00-00	Public Info Cont Expense		1,500.00	1,500.00	0.00	0.000%
A 1480.490-00-00	Public Info BOCES		95,396.00	95,396.00	0.00	0.000%
1480	PUBLIC INFORMATION & SERVICES	*	96,896.00	96,896.00	0.00	0.000%
14		**	182,896.00	182,896.00	0.00	0.000%
A 1620.160-00-00	Operations Non-Instr Salary		240,000.00	182,000.00	58,000.00	31.868%
A 1620.161-00-00	Operations Overtime		2,000.00	2,000.00	0.00	0.000%

Duanesburg Central School District
Budgeting Appropriation Status Report For 2023-2024 General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 1620.200-10-00	Operations Equipment	60,000.00	60,000.00	0.00	0.000%
A 1620.400-10-00	Operations Cont Expense	130,000.00	130,000.00	0.00	0.000%
A 1620.420-10-00	Phone District	13,000.00	13,000.00	0.00	0.000%
A 1620.421-10-00	Water Rent	9,200.00	9,200.00	0.00	0.000%
A 1620.422-00-00	Sewer	72,100.00	70,000.00	2,100.00	3.000%
A 1620.430-10-00	Fuel Oil	99,672.00	87,050.00	12,622.00	14.500%
A 1620.430-30-00	Fuel Oil ES	90,054.00	78,650.00	11,404.00	14.500%
A 1620.431-10-00	Electric	82,440.00	72,000.00	10,440.00	14.500%
A 1620.431-30-00	Electric ES	52,670.00	46,000.00	6,670.00	14.500%
A 1620.432-10-00	Propane	500.00	500.00	0.00	0.000%
A 1620.433-10-00	Diesel Fuel	3,000.00	3,000.00	0.00	0.000%
A 1620.450-10-00	Operations Supplies	150,800.00	145,000.00	5,800.00	4.000%
A 1620.490-00-00	BOCES Services	47,600.00	46,214.00	1,386.00	2.999%
1620	OPERATION OF PLANT *	1,053,036.00	944,614.00	108,422.00	11.478%
A 1621.160-00-00	Maint Non-Instr Salaries	315,160.00	366,760.00	(51,600.00)	(14.069%)
A 1621.161-00-00	Maint Overtime	13,000.00	13,000.00	0.00	0.000%
A 1621.200-00-00	Maint Equipment	3,000.00	3,000.00	0.00	0.000%
A 1621.400-00-00	Maint Cont Expense	32,000.00	32,000.00	0.00	0.000%
A 1621.450-10-00	Maint Supplies	30,000.00	30,000.00	0.00	0.000%
1621	MAINTENANCE OF PLANT *	393,160.00	444,760.00	(51,600.00)	(11.602%)
A 1680.490-00-00	Data Processing BOCES	103,000.00	100,000.00	3,000.00	3.000%
1680	CENTRAL DATA PROCESSING *	103,000.00	100,000.00	3,000.00	3.000%
16	**	1,549,196.00	1,489,374.00	59,822.00	4.017%
A 1910.400-00-00	Unallocated Insurance	69,963.00	67,925.00	2,038.00	3.000%
1910	UNALLOCATED INSURANCE *	69,963.00	67,925.00	2,038.00	3.000%
A 1930.400-00-00	Judgements And Claims	250.00	250.00	0.00	0.000%
1930	JUDGMENTS & CLAIMS *	250.00	250.00	0.00	0.000%

Duanesburg Central School District

Budgeting Appropriation Status Report For 2023-2024 General Fund Budget (Detail)



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 1964.400-00-00	Refund On Real Property Taxes		1,000.00	1,000.00	0.00	0.000%
1964	REFUND ON REAL PROPERTY TAXES	*	1,000.00	1,000.00	0.00	0.000%
A 1981.490-00-00	Administrative Charge BOCES		94,000.00	100,000.00	(6,000.00)	(6.000%)
1981	BOCES ADMINISTRATIVE COSTS	*	94,000.00	100,000.00	(6,000.00)	(6.000%)
19		**	165,213.00	169,175.00	(3,962.00)	(2.342%)
1		***	2,510,257.00	2,452,458.00	57,799.00	2.357%
A 2010.150-10-00	Curr Devel Instr Salaries		10,000.00	12,000.00	(2,000.00)	(16.667%)
A 2010.150-30-00	Curr Devel Instr Salaries ES		10,000.00	12,000.00	(2,000.00)	(16.667%)
2010	CURRICULUM DEVEL & SUPERVISION	*	20,000.00	24,000.00	(4,000.00)	(16.667%)
A 2020.150-10-00	Admin Instr Salaries		131,000.00	155,000.00	(24,000.00)	(15.484%)
A 2020.150-30-00	Admin Instr Salaries ES		173,000.00	110,000.00	63,000.00	57.273%
A 2020.160-10-00	Admin Non-Instr Salaries		81,200.00	80,000.00	1,200.00	1.500%
A 2020.160-30-00	Admin Non-Instr Salaries ES		81,016.00	76,000.00	5,016.00	6.600%
A 2020.161-10-00	Admin Non-Instr Salaries Subs		1,250.00	1,250.00	0.00	0.000%
A 2020.161-30-00	Admin Non-Instr Salaries Subs ES		1,250.00	1,250.00	0.00	0.000%
A 2020.400-10-00	Admin Contr Expense		3,000.00	3,000.00	0.00	0.000%
A 2020.400-30-00	Admin Contr Expense ES		3,000.00	3,000.00	0.00	0.000%
A 2020.450-10-00	Admin Supplies		2,000.00	2,000.00	0.00	0.000%
A 2020.450-30-00	Admin Supplies ES		2,000.00	2,000.00	0.00	0.000%
2020	SUPERVISION-REGULAR SCHOOL	*	478,716.00	433,500.00	45,216.00	10.430%
A 2060.490-00-00	Reg Plan BOCES		15,278.00	14,833.00	445.00	3.000%
2060	RESEARCH, PLANNING & EVALUAT	*	15,278.00	14,833.00	445.00	3.000%

Duanesburg Central School District
Budgeting Appropriation Status Report For 2023-2024 General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 2070.400-00-00	Inserv Training Contr Expense	10,000.00		10,000.00	<N/A>
A 2070.490-00-00	Inserv Training BOCES	85,031.00	80,982.00	4,049.00	5.000%
2070	INSERVICE TRAINING- INSTRUCTION *	95,031.00	80,982.00	14,049.00	17.348%
20	**	609,025.00	553,315.00	55,710.00	10.068%
A 2110.110-30-00	Teacher Salaries Kindergarten	143,917.00	139,050.00	4,867.00	3.500%
A 2110.120-30-00	Teacher Salaries 1-6	1,440,554.00	1,391,840.00	48,714.00	3.500%
A 2110.130-10-00	Teacher Salaries 7-12	2,019,072.00	1,950,794.00	68,278.00	3.500%
A 2110.132-10-00	Teacher Assistant Salaries	31,000.00	27,901.00	3,099.00	11.107%
A 2110.140-10-00	Teacher Salaries Subs	60,000.00	62,000.00	(2,000.00)	(3.226%)
A 2110.140-30-00	Teacher Salaries Subs ES	60,000.00	62,000.00	(2,000.00)	(3.226%)
A 2110.151-00-00	Teacher Salaries Tutoring	8,500.00	8,500.00	0.00	0.000%
A 2110.160-00-00	Non-Instructional Salaries			0.00	<N/A>
A 2110.160-10-00	Non-Instr Salaries			0.00	<N/A>
A 2110.160-30-00	Non-Instr Salaries ES	80,000.00	87,000.00	(7,000.00)	(8.046%)
A 2110.161-10-00	Sub Aide Non-Instr Sal	2,000.00	2,000.00	0.00	0.000%
A 2110.161-30-00	Sub Aide Non-Instr Sal ES	2,000.00	2,000.00	0.00	0.000%
A 2110.200-10-00	Equipment HS	10,000.00	10,000.00	0.00	0.000%
A 2110.400-10-00	Contractual Expense	115,360.00	112,000.00	3,360.00	3.000%
A 2110.400-30-00	Contractual Expense ES	72,960.00	32,000.00	40,960.00	128.000%
A 2110.401-10-00	Teacher Conferences	5,000.00	10,000.00	(5,000.00)	(50.000%)
A 2110.401-30-00	Teacher Conferences ES	5,000.00	10,000.00	(5,000.00)	(50.000%)
A 2110.450-10-00	General Supplies	78,000.00	78,000.00	0.00	0.000%
A 2110.450-30-01	General Supplies ES	32,000.00	32,000.00	0.00	0.000%
A 2110.450-30-ER	ESSER Materials & Supplies			0.00	<N/A>
A 2110.470-00-00	Tuition - Regular Education	20,000.00	20,000.00	0.00	0.000%
A 2110.480-10-00	Textbooks	25,000.00	25,000.00	0.00	0.000%
A 2110.480-30-00	Textbooks ES	26,235.00	25,000.00	1,235.00	4.940%
A 2110.490-00-00	Regular Education BOCES	287,467.00	287,467.00	0.00	0.000%
2110	TEACHING-REGULAR SCHOOL *	4,524,065.00	4,374,552.00	149,513.00	3.418%

Duanesburg Central School District
Budgeting Appropriation Status Report For 2023-2024 General Fund Budget (Detail)



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
21	**		4,524,065.00	4,374,552.00	149,513.00	3.418%
A 2250.150-10-00	Special Education Instr Salary		387,486.00	370,800.00	16,686.00	4.500%
A 2250.150-30-00	Special Education Instr Salary ES		205,336.00	238,052.00	(32,716.00)	(13.743%)
A 2250.151-10-00	TA Special Education Instr Salary HS				0.00	<N/A>
A 2250.160-10-00	Special Education Non-Instr Salary HS		111,132.00	102,900.00	8,232.00	8.000%
A 2250.160-30-00	Special Education Non-Instr Salary ES		195,534.00	181,050.00	14,484.00	8.000%
A 2250.400-00-00	Special Education Cont Expense		190,600.00	185,127.00	5,473.00	2.956%
A 2250.450-30-00	Special Education Supplies		3,000.00	3,000.00	0.00	0.000%
A 2250.470-00-00	Special Education Tuition		502,092.00	502,930.00	(838.00)	(0.167%)
A 2250.490-00-00	Special Education BOCES		590,000.00	590,000.00	0.00	0.000%
2250	PROGRAMS-STUDENTS W/ DISABIL *		2,185,180.00	2,173,859.00	11,321.00	0.521%
A 2280.490-00-00	Occ Ed BOCES		365,208.00	354,571.00	10,637.00	3.000%
2280	OCCUPATIONAL EDUCATION *		365,208.00	354,571.00	10,637.00	3.000%
22	**		2,550,388.00	2,528,430.00	21,958.00	0.868%
A 2610.150-10-00	Library Instr Salaries		52,373.00	50,848.00	1,525.00	2.999%
A 2610.150-30-00	Library Instr Salaries ES		78,275.00	75,902.00	2,373.00	3.126%
A 2610.450-10-00	Library Supplies		2,500.00	2,500.00	0.00	0.000%
A 2610.450-30-00	Library Supplies ES		2,500.00	2,500.00	0.00	0.000%
A 2610.460-10-00	Library/Loan Program		10,000.00	10,300.00	(300.00)	(2.913%)
A 2610.460-30-00	Library/Loan Program ES		10,000.00	10,300.00	(300.00)	(2.913%)
A 2610.490-00-00	Library Services BOCES		31,907.00	30,978.00	929.00	2.999%
2610	SCHOOL LIBRARY & AUDIOVISUAL *		187,555.00	183,328.00	4,227.00	2.306%
A 2630.150-00-00	Tech Support Instructional salary		10,000.00		10,000.00	<N/A>

Duanesburg Central School District

Budgeting Appropriation Status Report For 2023-2024 General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 2630.160-00-00	Tech Support Non Instr Sal	73,717.00	67,015.00	6,702.00	10.001%
A 2630.220-00-00	Computer Hardware	135,000.00	135,000.00	0.00	0.000%
A 2630.400-00-00	Computer Cont Expense	40,000.00	40,000.00	0.00	0.000%
A 2630.450-00-00	Computer Supplies	42,000.00	42,000.00	0.00	0.000%
A 2630.460-00-00	Computer Software	20,000.00	20,000.00	0.00	0.000%
A 2630.490-00-00	Computer Aided Instr BOCES	247,800.00	236,000.00	11,800.00	5.000%
2630	COMPUTER ASSISTED * INSTRUCTION	568,517.00	540,015.00	28,502.00	5.278%
26	**	756,072.00	723,343.00	32,729.00	4.525%
A 2810.150-10-00	Guidance Instr Salaries	122,600.00	122,600.00	0.00	0.000%
A 2810.160-10-00	Guidance Non-Instr Salaries	40,560.00	33,000.00	7,560.00	22.909%
A 2810.450-00-00	Guidance Supplies	2,750.00	2,750.00	0.00	0.000%
A 2810.490-00-00	Guidance BOCES	5,000.00	5,000.00	0.00	0.000%
2810	GUIDANCE-REGULAR * SCHOOL	170,910.00	163,350.00	7,560.00	4.628%
A 2815.160-10-00	Health Non-Instr Salaries	48,698.00	46,825.00	1,873.00	4.000%
A 2815.160-30-00	Health Non-Instr Salaries ES	49,514.00	47,610.00	1,904.00	3.999%
A 2815.400-10-00	Health Cont Expense	13,500.00	13,500.00	0.00	0.000%
A 2815.400-30-00	Health Cont Expense ES	13,500.00	13,500.00	0.00	0.000%
A 2815.450-10-00	Health Supplies	3,000.00	3,000.00	0.00	0.000%
A 2815.450-30-00	Health Supplies ES	3,000.00	3,000.00	0.00	0.000%
2815	HEALTH SERVICES- * REGULAR SCHOOL	131,212.00	127,435.00	3,777.00	2.964%
A 2820.150-00-00	Psych Instr Salaries	64,000.00	64,684.00	(684.00)	(1.057%)
A 2820.400-00-00	Psych Cont Expense	500.00	500.00	0.00	0.000%
A 2820.450-00-00	Psych Supplies/Testing Materials	600.00	600.00	0.00	0.000%
A 2820.490-00-00	Psych. BOCES	48,049.00	48,049.00	0.00	0.000%
2820	PSYCHOLOGICAL SRVC- * REG SCHOOL	113,149.00	113,833.00	(684.00)	(0.601%)

Duanesburg Central School District

Budgeting Appropriation Status Report For 2023-2024 General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 2825.150-10-00	Social Work Instr Salaries	61,528.00	67,830.00	(6,302.00)	(9.291%)
A 2825.150-30-00	Social Work Instr Salaries ES	88,876.00	86,008.00	2,868.00	3.335%
A 2825.450-00-00	Social Work Materials & Supplies	500.00	500.00	0.00	0.000%
2825	SOCIAL WORK SRVC- REG SCHOOL *	150,904.00	154,338.00	(3,434.00)	(2.225%)
A 2850.150-00-00	Co-Curr Instr Salaries	65,000.00	75,000.00	(10,000.00)	(13.333%)
A 2850.160-00-00	Co-Curr Non-Instr Salaries			0.00	<N/A>
2850	CO-CURRICULAR ACTIV- REG SCHL *	65,000.00	75,000.00	(10,000.00)	(13.333%)
A 2855.150-10-00	Athletics Instr Salaries	76,632.00	76,632.00	0.00	0.000%
A 2855.160-10-00	Athletics Non-Instr Salaries	32,548.00	32,548.00	0.00	0.000%
A 2855.200-10-00	Athletics Equipment	35,000.00	35,000.00	0.00	0.000%
A 2855.400-10-00	Athletics Cont Expense	38,257.00	34,230.00	4,027.00	11.765%
A 2855.401-10-00	Athletics Officials - Football	4,120.00	4,000.00	120.00	3.000%
A 2855.402-10-00	Athletics Officials - General	28,840.00	28,000.00	840.00	3.000%
A 2855.450-10-00	Athletics Supplies	47,000.00	47,000.00	0.00	0.000%
A 2855.451-00-00	Athletics Uniforms	15,450.00	15,000.00	450.00	3.000%
A 2855.451-10-00	Athletics Supplies - Football	15,000.00		15,000.00	<N/A>
A 2855.490-10-00	BOCES Athletics Services	8,001.00	5,770.00	2,231.00	38.666%
2855	INTERSCHOL ATHLETICS * -REG SCHL	300,848.00	278,180.00	22,668.00	8.149%
28	**	932,023.00	912,136.00	19,887.00	2.180%
2	***	9,371,573.00	9,091,776.00	279,797.00	3.077%
A 5510.150-40-00	Trans. Director Salaries	15,450.00	15,000.00	450.00	3.000%
A 5510.160-40-00	Trans Non-Instr Salaries	690,000.00	635,000.00	55,000.00	8.661%
A 5510.161-40-00	Trans Non-Instr Salaries - Subs	42,400.00	40,000.00	2,400.00	6.000%
A 5510.162-40-00	Trans Field/Sports Trips	45,000.00	45,000.00	0.00	0.000%
A 5510.163-40-00	Trans Supervisor Salaries	74,160.00	70,040.00	4,120.00	5.882%
A 5510.400-40-00	Trans Cont Expense	75,000.00	75,000.00	0.00	0.000%

Duanesburg Central School District
Budgeting Appropriation Status Report For 2023-2024 General Fund Budget (Detail)



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 5510.450-40-00	Trans Supplies		115,000.00	78,000.00	37,000.00	47.436%
A 5510.451-40-00	Trans Gasoline		90,000.00	75,000.00	15,000.00	20.000%
A 5510.452-40-00	Trans Tires		10,000.00	8,500.00	1,500.00	17.647%
A 5510.453-40-00	Trans Oil & Antifreeze		4,500.00	4,000.00	500.00	12.500%
A 5510.455-40-00	Trans Propane		50,000.00	50,000.00	0.00	0.000%
A 5510.490-00-00	Trans Driver Training BOCES				0.00	<N/A>
5510	DISTRICT TRANSPORTATION	*	1,211,510.00	1,095,540.00	115,970.00	10.586%
A 5530.400-40-00	Bus Garage Cont Expense		30,000.00	30,000.00	0.00	0.000%
A 5530.422-40-00	Bus Garage Sewer		10,000.00	10,000.00	0.00	0.000%
A 5530.430-40-00	Bus Garage Fuel Oil		12,000.00	12,000.00	0.00	0.000%
A 5530.431-40-00	Bus Garage Electric		8,000.00	8,000.00	0.00	0.000%
A 5530.450-40-00	Bus Garage Supplies		3,000.00	3,000.00	0.00	0.000%
5530	GARAGE BUILDING	*	63,000.00	63,000.00	0.00	0.000%
55		**	1,274,510.00	1,158,540.00	115,970.00	10.010%
5		***	1,274,510.00	1,158,540.00	115,970.00	10.010%
A 9010.800-00-00	Employees Retirement System		280,000.00	280,000.00	0.00	0.000%
9010		*	280,000.00	280,000.00	0.00	0.000%
A 9020.800-00-00	NYS Teacher Retirement System		535,000.00	535,000.00	0.00	0.000%
9020		*	535,000.00	535,000.00	0.00	0.000%
A 9030.800-00-00	Social Security		535,000.00	525,000.00	10,000.00	1.905%
9030		*	535,000.00	525,000.00	10,000.00	1.905%
A 9040.800-00-00	Workers Compensation		50,800.00	45,000.00	5,800.00	12.889%
9040		*	50,800.00	45,000.00	5,800.00	12.889%

Duanesburg Central School District

Budgeting Appropriation Status Report For 2023-2024 General Fund Budget (Detail)



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 9050.800-00-00	Unemployment Insurance	25,000.00	25,000.00	0.00	0.000%
9050	*	25,000.00	25,000.00	0.00	0.000%
A 9060.150-00-00	Health Insurance Buy Back	42,000.00	42,000.00	0.00	0.000%
A 9060.800-00-00	Health Insurance	2,414,865.00	2,414,865.00	0.00	0.000%
A 9060.801-00-00	Dental Insurance	42,000.00	42,000.00	0.00	0.000%
A 9060.804-00-00	Flexible Benefits Plan	2,000.00	2,000.00	0.00	0.000%
9060	*	2,500,865.00	2,500,865.00	0.00	0.000%
A 9070.800-00-00	Disability Insurance- Administration	5,000.00	5,000.00	0.00	0.000%
9070	UNION WELFARE BENEFITS *	5,000.00	5,000.00	0.00	0.000%
A 9089.160-00-00	OTHER BENEFITS - RETIREMENT PAYOUT			0.00	<N/A>
A 9089.800-00-00	OTHER BENEFITS - RETIREMENT PAYOUT			0.00	<N/A>
9089	OTHER *	0.00	0.00	0.00	<N/A>
90	EMPLOYEE BENEFITS **	3,931,665.00	3,915,865.00	15,800.00	0.403%
A 9711.600-00-00	Bond Principal - Construction	1,055,000.00	1,110,000.00	(55,000.00)	(4.955%)
A 9711.700-00-00	Bond Interest - Construction	496,375.00	540,669.00	(44,294.00)	(8.192%)
9711	*	1,551,375.00	1,650,669.00	(99,294.00)	(6.015%)
A 9722.600-00-00	Bond Principal - Bus Purchase	265,197.00	255,000.00	10,197.00	3.999%
A 9722.700-00-00	Bond Interest - Bus Purchase	20,423.00	15,631.00	4,792.00	30.657%
9722	*	285,620.00	270,631.00	14,989.00	5.539%
97	**	1,836,995.00	1,921,300.00	(84,305.00)	(4.388%)
A 9901.930-00-00	Transfer To Lunch Fund	35,000.00	35,061.00	(61.00)	(0.174%)

Duanesburg Central School District

Budgeting Appropriation Status Report For 2023-2024 General Fund Budget (Detail)



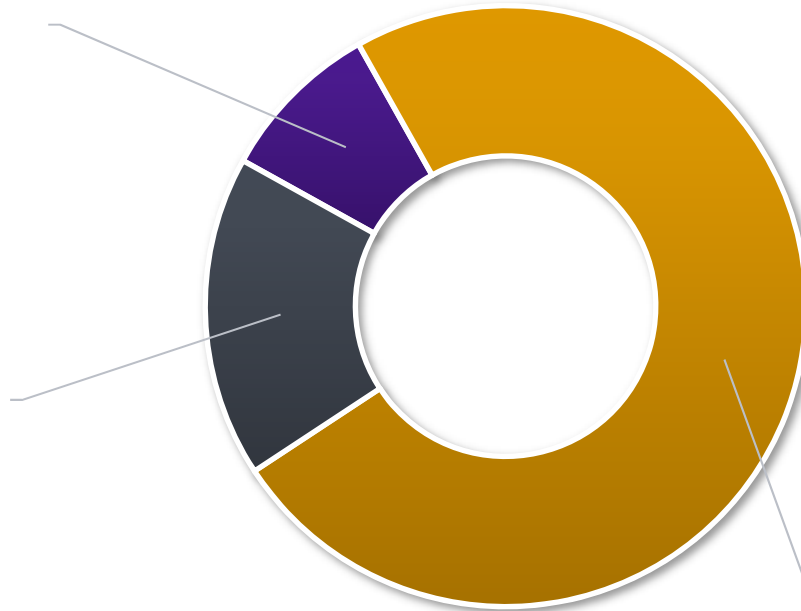
Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 9901.950-00-00	Transfer To Special Aid Fund	25,000.00	25,000.00	0.00	0.000%
9901	INTERFUND TRANSFERS *	60,000.00	60,061.00	(61.00)	(0.102%)
99	**	60,000.00	60,061.00	(61.00)	(0.102%)
9	***	5,828,660.00	5,897,226.00	(68,566.00)	(1.163%)
Grand Totals:		18,985,000.00	18,600,000.00	385,000.00	2.070%

Three-Part Budget Summary			
New York State requires school districts to present their budgets divided into three expenditure categories: Administrative, Program, & Capital.			
ADMINISTRATIVE	2022-2023	2023-2024	Includes BOCES administrative costs and central data processing; salaries and benefits of administrators, supervisors and administrative clerical staff; school board costs; tax collection; legal and auditing costs; property insurance costs.
AMOUNT:	\$1,615,149	\$1,671,836	
PERCENT OF TOTAL:	8.684%	8.806%	
PROGRAM	2022-2023	2023-2024	Includes salaries and benefits of all teachers and staff who deliver pupil services (guidance, health, library/media, etc.), BOCES programs, special education services, textbooks, equipment, athletics and transportation costs (except bus purchases).
AMOUNT:	\$13,672,927	\$14,028,723	
PERCENT OF TOTAL:	73.510%	73.894%	
CAPITAL	2022-2023	2023-2024	Includes salaries and benefits of maintenance and custodial staff, debt service on buildings, bus purchases, utilities, general insurance, tax certiorari and court ordered costs.
AMOUNT:	\$3,311,924	\$3,284,441	
PERCENT OF TOTAL:	17.806%	17.300%	

ADMINISTRATIVE
8.81%

CAPITAL
17.30%

PROGRAM
73.89%



Duanesburg Central School District

Budgeting Appropriation Status Report For 2023-2024 General Fund Budget (Detail) Component Analysis



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
Administrative Components					
A 1010.400-50-00	BOE Contr Expense	9,650.00	9,400.00	250.00	2.660%
A 1010.450-50-00	BOE Supplies	1,000.00	1,000.00	0.00	0.000%
A 1010.451-50-00	BOE Postage	8,000.00	13,800.00	(5,800.00)	(42.029%)
A 1010.490-50-00	BOE BOCES Services	6,000.00	13,000.00	(7,000.00)	(53.846%)
1010	BOARD OF EDUCATION *	24,650.00	37,200.00	(12,550.00)	(33.737%)
A 1040.400-50-00	Clerk Cont Expense	400.00	500.00	(100.00)	(20.000%)
A 1040.450-50-00	Clerk Supplies	0.00	250.00	(250.00)	(100.000%)
1040	DISTRICT CLERK *	400.00	750.00	(350.00)	(46.667%)
A 1060.400-50-00	Dist Mtg Cont Expense	400.00	400.00	0.00	0.000%
A 1060.450-50-00	Dist Mtg Supplies	0.00	100.00	(100.00)	(100.000%)
1060	DISTRICT MEETING *	400.00	500.00	(100.00)	(20.000%)
10	**	25,450.00	38,450.00	(13,000.00)	(33.810%)
A 1240.150-20-00	CSA Instructional Salary	157,896.00	153,000.00	4,896.00	3.200%
A 1240.160-20-00	CSA Non-Instructional Salary	48,506.00	47,093.00	1,413.00	3.000%
A 1240.400-20-00	CSA Cont Expense	6,000.00	6,000.00	0.00	0.000%
A 1240.450-20-00	CSA Supplies	1,000.00	600.00	400.00	66.667%
A 1240.490-20-00	CSA BOCES Services			0.00	<N/A>
1240	CHIEF SCHOOL ADMINISTRATOR *	213,402.00	206,693.00	6,709.00	3.246%
12	**	213,402.00	206,693.00	6,709.00	3.246%
A 1310.150-20-00	Bus Adm Instructional Salary	115,829.00	112,455.00	3,374.00	3.000%
A 1310.160-20-00	Bus Adm Non-Instr Salary	117,313.00	111,727.00	5,586.00	5.000%
A 1310.400-20-00	Bus Adm Cont Expense	66,240.00	64,000.00	2,240.00	3.500%
A 1310.450-20-00	Bus Adm Supplies	4,500.00	4,000.00	500.00	12.500%
A 1310.490-20-00	Bus Adm BOCES Services	37,153.00	36,071.00	1,082.00	3.000%

Duanesburg Central School District

Budgeting Appropriation Status Report For 2023-2024 General Fund Budget (Detail) Component Analysis



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
1310	BUSINESS ADMINISTRATION	*	341,035.00	328,253.00	12,782.00	3.894%
A 1320.400-20-00	Audit Cont Expense		20,000.00	25,000.00	(5,000.00)	(20.000%)
1320	AUDITING	*	20,000.00	25,000.00	(5,000.00)	(20.000%)
A 1330.450-20-00	Tax Collector Supplies		0.00	200.00	(200.00)	(100.000%)
1330	TAX COLLECTOR	*	0.00	200.00	(200.00)	(100.000%)
A 1345.490-00-00	Purchasing BOCES		5,065.00	4,917.00	148.00	3.010%
1345	PURCHASING	*	5,065.00	4,917.00	148.00	3.010%
A 1380.400-20-00	Fiscal Agent Fees		8,000.00	7,500.00	500.00	6.667%
1380	FISCAL AGENT FEE	*	8,000.00	7,500.00	500.00	6.667%
13		**	374,100.00	365,870.00	8,230.00	2.249%
A 1420.400-00-00	Legal Contractual Expense		40,000.00	40,000.00	0.00	0.000%
1420	LEGAL	*	40,000.00	40,000.00	0.00	0.000%
A 1430.400-00-00	Personnel Cont Expense		5,000.00	5,000.00	0.00	0.000%
A 1430.490-00-00	Personnel BOCES		40,000.00	40,000.00	0.00	0.000%
1430	PERSONNEL	*	45,000.00	45,000.00	0.00	0.000%
A 1460.400-00-00	Records Management - Contractual		1,000.00	1,000.00	0.00	0.000%
1460	RECORDS MANAGEMENT OFFICER	*	1,000.00	1,000.00	0.00	0.000%
A 1480.400-00-00	Public Info Cont Expense		1,500.00	1,500.00	0.00	0.000%
A 1480.490-00-00	Public Info BOCES		95,396.00	95,396.00	0.00	0.000%
1480	PUBLIC INFORMATION & SERVICES	*	96,896.00	96,896.00	0.00	0.000%
14		**	182,896.00	182,896.00	0.00	0.000%

Duanesburg Central School District

Budgeting Appropriation Status Report For 2023-2024 General Fund Budget (Detail) Component Analysis



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 1680.490-00-00	Data Processing BOCES		103,000.00	100,000.00	3,000.00	3.000%
1680	CENTRAL DATA PROCESSING	*	103,000.00	100,000.00	3,000.00	3.000%
16		**	103,000.00	100,000.00	3,000.00	3.000%
A 1910.400-00-00	Unallocated Insurance		69,963.00	67,925.00	2,038.00	3.000%
1910	UNALLOCATED INSURANCE	*	69,963.00	67,925.00	2,038.00	3.000%
A 1981.490-00-00	Administrative Charge BOCES		94,000.00	100,000.00	(6,000.00)	(6.000%)
1981	BOCES ADMINISTRATIVE COSTS	*	94,000.00	100,000.00	(6,000.00)	(6.000%)
19		**	163,963.00	167,925.00	(3,962.00)	(2.359%)
1		***	1,062,811.00	1,061,834.00	977.00	0.092%
A 2010.150-10-00	Curr Devel Instr Salaries		10,000.00	12,000.00	(2,000.00)	(16.667%)
A 2010.150-30-00	Curr Devel Instr Salaries ES		10,000.00	12,000.00	(2,000.00)	(16.667%)
2010	CURRICULUM DEVEL & SUPERVISION	*	20,000.00	24,000.00	(4,000.00)	(16.667%)
A 2020.150-10-00	Admin Instr Salaries		131,000.00	155,000.00	(24,000.00)	(15.484%)
A 2020.150-30-00	Admin Instr Salaries ES		173,000.00	110,000.00	63,000.00	57.273%
A 2020.160-10-00	Admin Non-Instr Salaries		81,200.00	80,000.00	1,200.00	1.500%
A 2020.160-30-00	Admin Non-Instr Salaries ES		81,016.00	76,000.00	5,016.00	6.600%
A 2020.161-10-00	Admin Non-Instr Salaries Subs		1,250.00	1,250.00	0.00	0.000%
A 2020.161-30-00	Admin Non-Instr Salaries Subs ES		1,250.00	1,250.00	0.00	0.000%
A 2020.400-10-00	Admin Contr Expense		3,000.00	3,000.00	0.00	0.000%
A 2020.400-30-00	Admin Contr Expense ES		3,000.00	3,000.00	0.00	0.000%
A 2020.450-10-00	Admin Supplies		2,000.00	2,000.00	0.00	0.000%
A 2020.450-30-00	Admin Supplies ES		2,000.00	2,000.00	0.00	0.000%

Duanesburg Central School District

Budgeting Appropriation Status Report For 2023-2024 General Fund Budget (Detail) Component Analysis



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
2020	SUPERVISION-REGULAR * SCHOOL	478,716.00	433,500.00	45,216.00	10.430%
A 2060.490-00-00	Reg Plan BOCES	15,278.00	14,833.00	445.00	3.000%
2060	RESEARCH, PLANNING & * EVALUAT	15,278.00	14,833.00	445.00	3.000%
A 2070.400-00-00	Inserv Training Contr Expense	10,000.00		10,000.00	<N/A>
A 2070.490-00-00	Inserv Training BOCES	85,031.00	80,982.00	4,049.00	5.000%
2070	INSERVICE TRAINING- * INSTRUCTION	95,031.00	80,982.00	14,049.00	17.348%
20	**	609,025.00	553,315.00	55,710.00	10.068%
2	***	609,025.00	553,315.00	55,710.00	10.068%
Totals For Administrative Components:		1,671,836.00	1,615,149.00	56,687.00	3.510%
Capital Components					
A 1620.160-00-00	Operations Non-Instr Salary	240,000.00	182,000.00	58,000.00	31.868%
A 1620.161-00-00	Operations Overtime	2,000.00	2,000.00	0.00	0.000%
A 1620.200-10-00	Operations Equipment	60,000.00	60,000.00	0.00	0.000%
A 1620.400-10-00	Operations Cont Expense	130,000.00	130,000.00	0.00	0.000%
A 1620.420-10-00	Phone District	13,000.00	13,000.00	0.00	0.000%
A 1620.421-10-00	Water Rent	9,200.00	9,200.00	0.00	0.000%
A 1620.422-00-00	Sewer	72,100.00	70,000.00	2,100.00	3.000%
A 1620.430-10-00	Fuel Oil	99,672.00	87,050.00	12,622.00	14.500%
A 1620.430-30-00	Fuel Oil ES	90,054.00	78,650.00	11,404.00	14.500%
A 1620.431-10-00	Electric	82,440.00	72,000.00	10,440.00	14.500%
A 1620.431-30-00	Electric ES	52,670.00	46,000.00	6,670.00	14.500%
A 1620.432-10-00	Propane	500.00	500.00	0.00	0.000%
A 1620.433-10-00	Diesel Fuel	3,000.00	3,000.00	0.00	0.000%
A 1620.450-10-00	Operations Supplies	150,800.00	145,000.00	5,800.00	4.000%
A 1620.490-00-00	BOCES Services	47,600.00	46,214.00	1,386.00	2.999%

Duanesburg Central School District

Budgeting Appropriation Status Report For 2023-2024 General Fund Budget (Detail) Component Analysis



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
1620	OPERATION OF PLANT	*	1,053,036.00	944,614.00	108,422.00	11.478%
A 1621.160-00-00	Maint Non-Instr Salaries		315,160.00	366,760.00	(51,600.00)	(14.069%)
A 1621.161-00-00	Maint Overtime		13,000.00	13,000.00	0.00	0.000%
A 1621.200-00-00	Maint Equipment		3,000.00	3,000.00	0.00	0.000%
A 1621.400-00-00	Maint Cont Expense		32,000.00	32,000.00	0.00	0.000%
A 1621.450-10-00	Maint Supplies		30,000.00	30,000.00	0.00	0.000%
1621	MAINTENANCE OF PLANT	*	393,160.00	444,760.00	(51,600.00)	(11.602%)
16		**	1,446,196.00	1,389,374.00	56,822.00	4.090%
A 1930.400-00-00	Judgements And Claims		250.00	250.00	0.00	0.000%
1930	JUDGMENTS & CLAIMS	*	250.00	250.00	0.00	0.000%
A 1964.400-00-00	Refund On Real Property Taxes		1,000.00	1,000.00	0.00	0.000%
1964	REFUND ON REAL PROPERTY TAXES	*	1,000.00	1,000.00	0.00	0.000%
19		**	1,250.00	1,250.00	0.00	0.000%
1		***	1,447,446.00	1,390,624.00	56,822.00	4.086%
A 9711.600-00-00	Bond Principal - Construction		1,055,000.00	1,110,000.00	(55,000.00)	(4.955%)
A 9711.700-00-00	Bond Interest - Construction		496,375.00	540,669.00	(44,294.00)	(8.192%)
9711		*	1,551,375.00	1,650,669.00	(99,294.00)	(6.015%)
A 9722.600-00-00	Bond Principal - Bus Purchase		265,197.00	255,000.00	10,197.00	3.999%
A 9722.700-00-00	Bond Interest - Bus Purchase		20,423.00	15,631.00	4,792.00	30.657%
9722		*	285,620.00	270,631.00	14,989.00	5.539%

Duanesburg Central School District

Budgeting Appropriation Status Report For 2023-2024 General Fund Budget (Detail) Component Analysis



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
97	**	1,836,995.00	1,921,300.00	(84,305.00)	(4.388%)
9	***	1,836,995.00	1,921,300.00	(84,305.00)	(4.388%)
Totals For Capital Components:		3,284,441.00	3,311,924.00	(27,483.00)	(0.830%)
Program Components					
A 2110.110-30-00	Teacher Salaries Kindergarten	143,917.00	139,050.00	4,867.00	3.500%
A 2110.120-30-00	Teacher Salaries 1-6	1,440,554.00	1,391,840.00	48,714.00	3.500%
A 2110.130-10-00	Teacher Salaries 7-12	2,019,072.00	1,950,794.00	68,278.00	3.500%
A 2110.132-10-00	Teacher Assistant Salaries	31,000.00	27,901.00	3,099.00	11.107%
A 2110.140-10-00	Teacher Salaries Subs	60,000.00	62,000.00	(2,000.00)	(3.226%)
A 2110.140-30-00	Teacher Salaries Subs ES	60,000.00	62,000.00	(2,000.00)	(3.226%)
A 2110.151-00-00	Teacher Salaries Tutoring	8,500.00	8,500.00	0.00	0.000%
A 2110.160-00-00	Non-Instructional Salaries			0.00	<N/A>
A 2110.160-10-00	Non-Instr Salaries			0.00	<N/A>
A 2110.160-30-00	Non-Instr Salaries ES	80,000.00	87,000.00	(7,000.00)	(8.046%)
A 2110.161-10-00	Sub Aide Non-Instr Sal	2,000.00	2,000.00	0.00	0.000%
A 2110.161-30-00	Sub Aide Non-Instr Sal ES	2,000.00	2,000.00	0.00	0.000%
A 2110.200-10-00	Equipment HS	10,000.00	10,000.00	0.00	0.000%
A 2110.400-10-00	Contractual Expense	115,360.00	112,000.00	3,360.00	3.000%
A 2110.400-30-00	Contractual Expense ES	72,960.00	32,000.00	40,960.00	128.000%
A 2110.401-10-00	Teacher Conferences	5,000.00	10,000.00	(5,000.00)	(50.000%)
A 2110.401-30-00	Teacher Conferences ES	5,000.00	10,000.00	(5,000.00)	(50.000%)
A 2110.450-10-00	General Supplies	78,000.00	78,000.00	0.00	0.000%
A 2110.450-30-01	General Supplies ES	32,000.00	32,000.00	0.00	0.000%
A 2110.450-30-ER	ESSER Materials & Supplies			0.00	<N/A>
A 2110.470-00-00	Tuition - Regular Education	20,000.00	20,000.00	0.00	0.000%
A 2110.480-10-00	Textbooks	25,000.00	25,000.00	0.00	0.000%
A 2110.480-30-00	Textbooks ES	26,235.00	25,000.00	1,235.00	4.940%
A 2110.490-00-00	Regular Education BOCES	287,467.00	287,467.00	0.00	0.000%

Duanesburg Central School District

Budgeting Appropriation Status Report For 2023-2024 General Fund Budget (Detail) Component Analysis



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
2110	TEACHING-REGULAR SCHOOL	*	4,524,065.00	4,374,552.00	149,513.00	3.418%
21		**	4,524,065.00	4,374,552.00	149,513.00	3.418%
A 2250.150-10-00	Special Education Instr Salary		387,486.00	370,800.00	16,686.00	4.500%
A 2250.150-30-00	Special Education Instr Salary ES		205,336.00	238,052.00	(32,716.00)	(13.743%)
A 2250.151-10-00	TA Special Education Instr Salary HS				0.00	<N/A>
A 2250.160-10-00	Special Education Non-Instr Salary HS		111,132.00	102,900.00	8,232.00	8.000%
A 2250.160-30-00	Special Education Non-Instr Salary ES		195,534.00	181,050.00	14,484.00	8.000%
A 2250.400-00-00	Special Education Cont Expense		190,600.00	185,127.00	5,473.00	2.956%
A 2250.450-30-00	Special Education Supplies		3,000.00	3,000.00	0.00	0.000%
A 2250.470-00-00	Special Education Tuition		502,092.00	502,930.00	(838.00)	(0.167%)
A 2250.490-00-00	Special Education BOCES		590,000.00	590,000.00	0.00	0.000%
2250	PROGRAMS-STUDENTS W/ DISABIL	*	2,185,180.00	2,173,859.00	11,321.00	0.521%
A 2280.490-00-00	Occ Ed BOCES		365,208.00	354,571.00	10,637.00	3.000%
2280	OCCUPATIONAL EDUCATION	*	365,208.00	354,571.00	10,637.00	3.000%
22		**	2,550,388.00	2,528,430.00	21,958.00	0.868%
A 2610.150-10-00	Library Instr Salaries		52,373.00	50,848.00	1,525.00	2.999%
A 2610.150-30-00	Library Instr Salaries ES		78,275.00	75,902.00	2,373.00	3.126%
A 2610.450-10-00	Library Supplies		2,500.00	2,500.00	0.00	0.000%
A 2610.450-30-00	Library Supplies ES		2,500.00	2,500.00	0.00	0.000%
A 2610.460-10-00	Library/Loan Program		10,000.00	10,300.00	(300.00)	(2.913%)
A 2610.460-30-00	Library/Loan Program ES		10,000.00	10,300.00	(300.00)	(2.913%)
A 2610.490-00-00	Library Services BOCES		31,907.00	30,978.00	929.00	2.999%
2610	SCHOOL LIBRARY & AUDIOVISUAL	*	187,555.00	183,328.00	4,227.00	2.306%

Duanesburg Central School District

Budgeting Appropriation Status Report For 2023-2024 General Fund Budget (Detail) Component Analysis



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 2630.150-00-00	Tech Support Instructional salary	10,000.00		10,000.00	<N/A>
A 2630.160-00-00	Tech Support Non Instr Sal	73,717.00	67,015.00	6,702.00	10.001%
A 2630.220-00-00	Computer Hardware	135,000.00	135,000.00	0.00	0.000%
A 2630.400-00-00	Computer Cont Expense	40,000.00	40,000.00	0.00	0.000%
A 2630.450-00-00	Computer Supplies	42,000.00	42,000.00	0.00	0.000%
A 2630.460-00-00	Computer Software	20,000.00	20,000.00	0.00	0.000%
A 2630.490-00-00	Computer Aided Instr BOCES	247,800.00	236,000.00	11,800.00	5.000%
2630	COMPUTER ASSISTED INSTRUCTION *	568,517.00	540,015.00	28,502.00	5.278%
26	**	756,072.00	723,343.00	32,729.00	4.525%
A 2810.150-10-00	Guidance Instr Salaries	122,600.00	122,600.00	0.00	0.000%
A 2810.160-10-00	Guidance Non-Instr Salaries	40,560.00	33,000.00	7,560.00	22.909%
A 2810.450-00-00	Guidance Supplies	2,750.00	2,750.00	0.00	0.000%
A 2810.490-00-00	Guidance BOCES	5,000.00	5,000.00	0.00	0.000%
2810	GUIDANCE-REGULAR SCHOOL *	170,910.00	163,350.00	7,560.00	4.628%
A 2815.160-10-00	Health Non-Instr Salaries	48,698.00	46,825.00	1,873.00	4.000%
A 2815.160-30-00	Health Non-Instr Salaries ES	49,514.00	47,610.00	1,904.00	3.999%
A 2815.400-10-00	Health Cont Expense	13,500.00	13,500.00	0.00	0.000%
A 2815.400-30-00	Health Cont Expense ES	13,500.00	13,500.00	0.00	0.000%
A 2815.450-10-00	Health Supplies	3,000.00	3,000.00	0.00	0.000%
A 2815.450-30-00	Health Supplies ES	3,000.00	3,000.00	0.00	0.000%
2815	HEALTH SERVICES-REGULAR SCHOOL *	131,212.00	127,435.00	3,777.00	2.964%
A 2820.150-00-00	Psych Instr Salaries	64,000.00	64,684.00	(684.00)	(1.057%)
A 2820.400-00-00	Psych Cont Expense	500.00	500.00	0.00	0.000%
A 2820.450-00-00	Psych Supplies/Testing Materials	600.00	600.00	0.00	0.000%
A 2820.490-00-00	Psych. BOCES	48,049.00	48,049.00	0.00	0.000%

Duanesburg Central School District

Budgeting Appropriation Status Report For 2023-2024 General Fund Budget (Detail) Component Analysis



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
2820	PSYCHOLOGICAL SRVC- * REG SCHOOL	113,149.00	113,833.00	(684.00)	(0.601%)
A 2825.150-10-00	Social Work Instr Salaries	61,528.00	67,830.00	(6,302.00)	(9.291%)
A 2825.150-30-00	Social Work Instr Salaries ES	88,876.00	86,008.00	2,868.00	3.335%
A 2825.450-00-00	Social Work Materials & Supplies	500.00	500.00	0.00	0.000%
2825	SOCIAL WORK SRVC- * REG SCHOOL	150,904.00	154,338.00	(3,434.00)	(2.225%)
A 2850.150-00-00	Co-Curr Instr Salaries	65,000.00	75,000.00	(10,000.00)	(13.333%)
A 2850.160-00-00	Co-Curr Non-Instr Salaries			0.00	<N/A>
2850	CO-CURRICULAR ACTIV- * REG SCHL	65,000.00	75,000.00	(10,000.00)	(13.333%)
A 2855.150-10-00	Athletics Instr Salaries	76,632.00	76,632.00	0.00	0.000%
A 2855.160-10-00	Athletics Non-Instr Salaries	32,548.00	32,548.00	0.00	0.000%
A 2855.200-10-00	Athletics Equipment	35,000.00	35,000.00	0.00	0.000%
A 2855.400-10-00	Athletics Cont Expense	38,257.00	34,230.00	4,027.00	11.765%
A 2855.401-10-00	Athletics Officials - Football	4,120.00	4,000.00	120.00	3.000%
A 2855.402-10-00	Athletics Officials - General	28,840.00	28,000.00	840.00	3.000%
A 2855.450-10-00	Athletics Supplies	47,000.00	47,000.00	0.00	0.000%
A 2855.451-00-00	Athletics Uniforms	15,450.00	15,000.00	450.00	3.000%
A 2855.451-10-00	Athletics Supplies - Football	15,000.00		15,000.00	<N/A>
A 2855.490-10-00	BOCES Athletics Services	8,001.00	5,770.00	2,231.00	38.666%
2855	INTERSCHOL ATHLETICS * -REG SCHL	300,848.00	278,180.00	22,668.00	8.149%
28	**	932,023.00	912,136.00	19,887.00	2.180%
2	***	8,762,548.00	8,538,461.00	224,087.00	2.624%
A 5510.150-40-00	Trans. Director Salaries	15,450.00	15,000.00	450.00	3.000%
A 5510.160-40-00	Trans Non-Instr Salaries	690,000.00	635,000.00	55,000.00	8.661%
A 5510.161-40-00	Trans Non-Instr Salaries - Subs	42,400.00	40,000.00	2,400.00	6.000%

Duanesburg Central School District

Budgeting Appropriation Status Report For 2023-2024 General Fund Budget (Detail) Component Analysis



Account	Description		2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 5510.162-40-00	Trans Field/Sports Trips		45,000.00	45,000.00	0.00	0.000%
A 5510.163-40-00	Trans Supervisor Salaries		74,160.00	70,040.00	4,120.00	5.882%
A 5510.400-40-00	Trans Cont Expense		75,000.00	75,000.00	0.00	0.000%
A 5510.450-40-00	Trans Supplies		115,000.00	78,000.00	37,000.00	47.436%
A 5510.451-40-00	Trans Gasoline		90,000.00	75,000.00	15,000.00	20.000%
A 5510.452-40-00	Trans Tires		10,000.00	8,500.00	1,500.00	17.647%
A 5510.453-40-00	Trans Oil & Antifreeze		4,500.00	4,000.00	500.00	12.500%
A 5510.455-40-00	Trans Propane		50,000.00	50,000.00	0.00	0.000%
A 5510.490-00-00	Trans Driver Training BOCES				0.00	<N/A>
5510	DISTRICT TRANSPORTATION	*	1,211,510.00	1,095,540.00	115,970.00	10.586%
A 5530.400-40-00	Bus Garage Cont Expense		30,000.00	30,000.00	0.00	0.000%
A 5530.422-40-00	Bus Garage Sewer		10,000.00	10,000.00	0.00	0.000%
A 5530.430-40-00	Bus Garage Fuel Oil		12,000.00	12,000.00	0.00	0.000%
A 5530.431-40-00	Bus Garage Electric		8,000.00	8,000.00	0.00	0.000%
A 5530.450-40-00	Bus Garage Supplies		3,000.00	3,000.00	0.00	0.000%
5530	GARAGE BUILDING	*	63,000.00	63,000.00	0.00	0.000%
55		**	1,274,510.00	1,158,540.00	115,970.00	10.010%
5		***	1,274,510.00	1,158,540.00	115,970.00	10.010%
A 9010.800-00-00	Employees Retirement System		280,000.00	280,000.00	0.00	0.000%
9010		*	280,000.00	280,000.00	0.00	0.000%
A 9020.800-00-00	NYS Teacher Retirement System		535,000.00	535,000.00	0.00	0.000%
9020		*	535,000.00	535,000.00	0.00	0.000%
A 9030.800-00-00	Social Security		535,000.00	525,000.00	10,000.00	1.905%
9030		*	535,000.00	525,000.00	10,000.00	1.905%

Duanesburg Central School District

Budgeting Appropriation Status Report For 2023-2024 General Fund Budget (Detail) Component Analysis



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
A 9040.800-00-00	Workers Compensation	50,800.00	45,000.00	5,800.00	12.889%
9040	*	50,800.00	45,000.00	5,800.00	12.889%
A 9050.800-00-00	Unemployment Insurance	25,000.00	25,000.00	0.00	0.000%
9050	*	25,000.00	25,000.00	0.00	0.000%
A 9060.150-00-00	Health Insurance Buy Back	42,000.00	42,000.00	0.00	0.000%
A 9060.800-00-00	Health Insurance	2,414,865.00	2,414,865.00	0.00	0.000%
A 9060.801-00-00	Dental Insurance	42,000.00	42,000.00	0.00	0.000%
A 9060.804-00-00	Flexible Benefits Plan	2,000.00	2,000.00	0.00	0.000%
9060	*	2,500,865.00	2,500,865.00	0.00	0.000%
A 9070.800-00-00	Disability Insurance- Administration	5,000.00	5,000.00	0.00	0.000%
9070	UNION WELFARE BENEFITS *	5,000.00	5,000.00	0.00	0.000%
A 9089.160-00-00	OTHER BENEFITS - RETIREMENT PAYOUT			0.00	<N/A>
A 9089.800-00-00	OTHER BENEFITS - RETIREMENT PAYOUT			0.00	<N/A>
9089	OTHER *	0.00	0.00	0.00	<N/A>
90	EMPLOYEE BENEFITS **	3,931,665.00	3,915,865.00	15,800.00	0.403%
A 9901.930-00-00	Transfer To Lunch Fund	35,000.00	35,061.00	(61.00)	(0.174%)
A 9901.950-00-00	Transfer To Special Aid Fund	25,000.00	25,000.00	0.00	0.000%
9901	INTERFUND TRANSFERS *	60,000.00	60,061.00	(61.00)	(0.102%)
99	**	60,000.00	60,061.00	(61.00)	(0.102%)
9	***	3,991,665.00	3,975,926.00	15,739.00	0.396%
Totals For Program Components:		14,028,723.00	13,672,927.00	355,796.00	2.602%

Duanesburg Central School District

Budgeting Appropriation Status Report For 2023-2024 General Fund Budget (Detail) Component Analysis



Account	Description	2023 - 24 Proposed Budget	2022 - 23 Budget	Dollar Change	Percent Change
Grand Totals:		18,985,000.00	18,600,000.00	385,000.00	2.070%
Component Percentage Analysis					
Administrative		8.806%	8.684%	<N/A>	3.510%
Capital		17.300%	17.806%	<N/A>	(0.830%)
Program		73.894%	73.510%	<N/A>	2.602%
Totals:		100.000%	100.000%	<N/A>	<N/A>

DUANESBURG CENTRAL SCHOOL DISTRICT 2023-2024 PROPOSED BUDGET TAX CAP CALCULATION

TAX CAP CALCULATION

	2023-2024
Prior Year Tax Levy	\$8,536,811
Reserve Offset from Prior Year	+ \$0
Reserve Amount Including Interest	- \$0
	\$8,536,811
Tax Base Growth Factor	x 1.0188
	\$8,697,303
Prior Year PILOTS	+ 0
	\$8,697,303
Prior Year Exemptions:	
Torts and Judgements	-
Local Capital Levy Share	- \$428,101
Adjusted Prior Year Tax Levy	\$8,269,202
Allowable Levy Growth Factor (2% or CPI)	x 1.02
	\$8,434,586
Projected PILOTS	- 0
Available Carryover	+ 0
Tax Levy Limit	\$8,434,586
Current Year Exemptions:	
Torts and Judgements	+ -
ERS Exemption	+ -
TRS Exemption	+ -
Local Capital Levy Share	+ \$435,907
Maximum Allowable Tax Levy	\$8,870,493
Allowable Dollar Increase	\$333,682
Allowable % Increase	3.91%
Actual Levy	\$8,744,255.00
Actual Levy Percentage Increase	2.43%
Difference Between Tax Levy Limit and Proposed Levy	\$126,238
Actual Dollar Increase	\$207,444

Exemptions

	2022-2023	2023-2024
Facilities		
Capital Outlay	+	
Debt Service	+	\$1,650,669
Building Leases	+	
	=	\$1,650,669
Bus Purchases		
Debt	+	\$270,631
Bus Leases	+	
Cash	+	
	=	\$270,631
Equipment		
Computers	+	
BOCES Capital	+	\$8,348.00
Other	+	
	=	\$8,348
Total Exemptions	=	\$1,929,648
Less Aid		
Building Aid		\$1,293,190
Transportation Aid for Capital	+	\$188,970
BOCES Capital Aid	+	\$19,387
Computer Hardware & Tech.	+	
Total Less Aid	=	\$1,501,547
Total Exemptions		\$1,929,648
Total Excluded Aid	-	\$1,501,547
Capital Local Levy	=	\$428,101

Propositions:

Not to Exceed

Bus Purchases	\$400,000
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2023-24 Property Tax Report Card

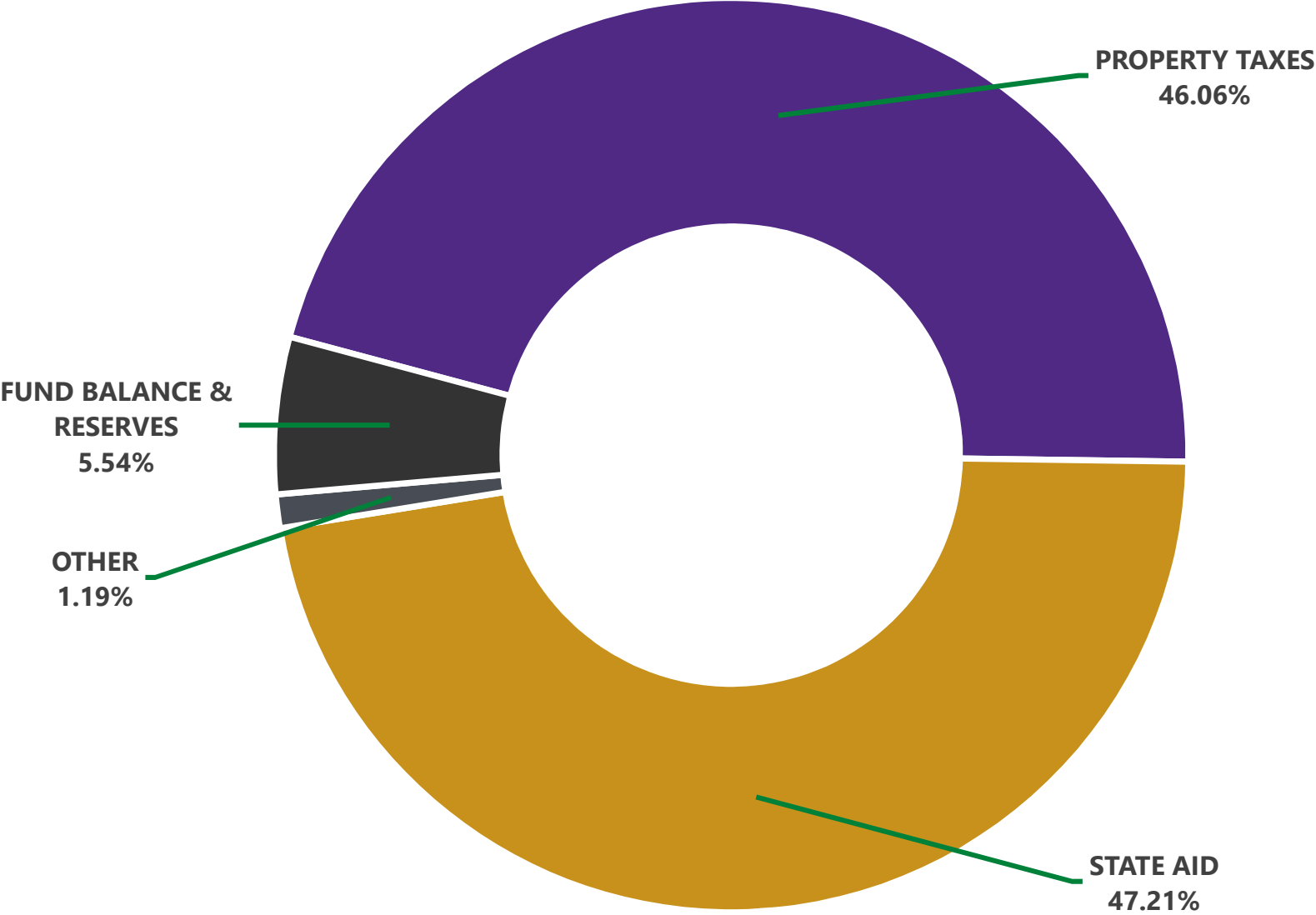
530101 - Duquesburg Central School District			
Contact Person: Jeff Rivenburg	Budgeted 2022-2023	Proposed Budget 2023-2024	Percent Change
Telephone Number: (518) 895-2279	[A]	[B]	[C]
Total Budgeted Amount, Not Including Separate Propositions	\$18,600,000	\$18,985,000	2.07%
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	\$ 8,536,811	\$ 8,744,255	
B. Tax Levy to Support Library Debt, if Applicable	\$ -	\$ -	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	\$ -	\$ -	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	\$ -	\$ -	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$ 8,536,811	\$ 8,744,255	2.43%
F. Permissible Exclusions to the School Tax Levy Limit	\$ 428,101	\$ 435,907	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	\$ 8,434,586	\$ 8,870,493	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	\$ 8,108,710	\$ 8,308,348	
I. Difference (G - H) (Negative Value Requires 60% Voter Approval) ²	\$ 325,876	\$ 562,146	
Public School Enrollment	652	652	0.00%
Change in Consumer Price Index			8.00%

	Actual 2022-2023 (D)	Estimated 2023-2024 (E)
Adjusted Restricted Fund Balance	\$ 7,499,448	\$ 7,399,448
Assigned Appropriated Fund Balance	\$ 1,025,826	\$ 1,047,173
Adjusted Unrestricted Fund Balance	\$ 1,386,798	\$ 1,386,798
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	7.46%	7.30%

Schedule of Reserve Funds

Reserve Type	Reserve Name	3/31/23 Actual Balance	6/30/23 Estimated Ending Balance	Intended Use of the Reserve in the 2023-2024 School Year	Reserve Description *
Capital	Capital	\$ 5,050,674	\$ 5,050,674		To pay the cost of any object or purpose for which bonds may be issued.
Repair	No Current Reserve			\$ -	To pay the cost of repairs to capital improvements or equipment.
Workers' Compensation	Workers Compensation	\$ 75,826	\$ 75,826	\$ -	To pay for Workers Compensation and benefits.
Unemployment Insurance	Unemployment	\$ 182,216	\$ 182,216	\$ -	To pay the cost of reimbursement to the State Unemployment Insurance Fund.
Reserve for Tax Reduction	No Current Reserve			\$ -	For the gradual use of the proceeds of the sale of school district real property.
Mandatory Reserve for Debt Service	No Current Reserve			\$ -	To cover debt service payments on outstanding obligations (bonds, BANS) after the sale of
Insurance	Insurance	\$ 736,713	\$ 736,713	\$ -	To pay liability, casualty, and other types of uninsured losses.
Property Loss	Property Loss	\$ 62,843	\$ 62,843	\$ -	To establish and maintain a program of reserves to cover property loss.
Liability	No Current Reserve			\$ -	To establish and maintain a program of reserves to cover liability claims incurred.
Tax Certiorari	Tax Certiorari	\$ -	\$ -	\$ -	To establish a reserve fund for tax certiorari settlements
Reserve for Insurance Recoveries	No Current Reserve			\$ -	To account for unexpended proceeds of insurance recoveries at the fiscal year end.
Employee Benefit Accrued Liability	Benefit Reserve	\$ 36,530	\$ 37,370	\$ -	For the payment of accrued 'employee benefits' due to employees upon termination of service.
Retirement Contribution	Retirement Contributions	\$ 1,050,779	\$ 1,050,779	\$ 100,000	To fund employer retirement contributions to the State and Local Employees' Retirement System
TRS Retirement Contribution	TRS Sub Fund	\$ 303,863	\$ 303,863	\$ -	To fund employer retirement contributions to the Teachers' Retirement System
Reserve for Uncollected Taxes	No Current Reserve			\$ -	For unpaid taxes due certain city school districts not reimbursed by their city/county until the
Other Reserve	No Current Reserve			\$ -	




























BUDGETED REVENUES



2021 - 2022 DUANESBURG BUDGET REPORT SUMMARY

3/27/2023 8:08 PM

BUDGET FUNCTION SUMMARY

General Expenses	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024
	CURRENT	BUDGETED	ADJUSTMENT	PERCENTAGE CHANGE	PORTION OF BUDGET
Board of Education & District Meeting	\$38,450	\$25,450	 -\$13,000	-33.81%	0.13%
Central Administration	\$206,693	\$213,402	 \$6,709	3.25%	1.12%
Business Administration	\$328,253	\$341,035	 \$12,782	3.89%	1.80%
Business Office	\$37,617	\$33,065	 -\$4,552	-12.10%	0.17%
Legal	\$40,000	\$40,000	\$0	0.00%	0.21%
Personnel	\$45,000	\$45,000	\$0	0.00%	0.24%
Records Retention	\$1,000	\$1,000	\$0	0.00%	0.01%
Public Information and Services	\$96,896	\$96,896	\$0	0.00%	0.51%
Operations of Plant	\$944,614	\$1,053,036	 \$108,422	11.48%	5.55%
Maintenance of Plant	\$444,760	\$393,160	 -\$51,600	-11.60%	2.07%
Data Processing	\$100,000	\$103,000	 \$3,000	3.00%	0.54%
Insurance	\$67,925	\$69,963	 \$2,038	3.00%	0.37%
Judgements, Claims & Reimbursements	\$1,250	\$1,250	\$0	0.00%	0.01%
BOCES Administrative	\$100,000	\$94,000	 -\$6,000	-6.00%	0.50%
Curriculum Development and Supervision	\$472,333	\$513,994	 \$41,661	8.82%	2.71%
Inservice Training	\$80,982	\$95,031	 \$14,049	17.35%	0.50%
Teaching Regular School	\$4,374,552	\$4,524,065	 \$149,513	3.42%	23.83%
Special Education	\$2,173,859	\$2,185,180	 \$11,321	0.52%	11.51%
Occupational Education	\$354,571	\$365,208	 \$10,637	3.00%	1.92%
School Library & Audiovisual	\$183,328	\$187,555	 \$4,227	2.31%	0.99%
Computer Assisted Instruction	\$540,015	\$568,517	 \$28,502	5.28%	2.99%
Guidance Regular Day	\$163,350	\$170,910	 \$7,560	4.63%	0.90%
Health Services	\$127,435	\$131,212	 \$3,777	2.96%	0.69%
Psychological Services	\$268,171	\$264,053	 -\$4,118	-1.54%	1.39%
CoCurricular Activities	\$75,000	\$65,000	 -\$10,000	-13.33%	0.34%
Athletics	\$278,180	\$300,848	 \$22,668	8.15%	1.58%
District Transportation	\$1,095,540	\$1,211,510	 \$115,970	10.59%	6.38%
Transportation Garage	\$63,000	\$63,000	\$0	0.00%	0.33%
Employee Benefits	\$1,410,000	\$1,425,800	 \$15,800	1.12%	7.51%
Hospital Medical & Dental	\$2,505,865	\$2,505,865	\$0	0.00%	13.20%
Total Budget Before Debt Service	\$16,618,639	\$17,088,005	\$469,366	2.82%	90.01%
Debt Service	\$1,921,300	\$1,836,995	 -\$84,305	 -4.39%	9.68%
Transfers	\$60,061	\$60,000	 -\$61	 -0.10%	0.32%
Total Debt Service & Transfers	\$1,981,361	\$1,896,995	-\$84,366	-4.26%	9.99%
TOTAL ESTIMATED BUDGET	\$18,600,000	\$18,985,000	\$385,000	2.07%	100.00%

BUDGET BREAKDOWN SUMMARY REPORT

General Expenses	2022-2023	2023-2024	2023-2024	2023-2024	2023-2024
	CURRENT	BUDGETED	ADJUSTMENT	PERCENTAGE CHANGE	PORTION OF BUDGET
General Support	\$1,063,084	\$1,064,061	\$977	0.09%	5.60%
Instructional	\$9,091,776	\$9,371,573	\$279,797	3.08%	49.36%
Operations & Maintenance	\$1,389,374	\$1,446,196	\$56,822	4.09%	7.62%
Pupil Transportation	\$1,158,540	\$1,274,510	\$115,970	10.01%	6.71%
Medical & Benefits	\$3,915,865	\$3,931,665	\$15,800	0.40%	20.71%
Debt Service & Transfers	\$1,981,361	\$1,896,995	-\$84,366	-4.26%	9.99%
TOTALS	\$18,600,000	\$18,985,000	\$385,000	2.07%	100.00%