



Athletics and Central Office

Preliminary 2023-24 Budget

Athletics & Central Office

Factors impacting the proposed budget include:

- Inflationary cost increases in the area of athletics.
- The addition of a clerical position in the business office.
- Anticipated increases in the cost of BOCES services.



Athletics

Summary of Changes	2022-23	2023-24
Athletic Office	\$187,791	\$198,983
Coaches	\$538,657	\$554,817
Equipment	\$35,000	\$35,000
Contractual	\$210,499	\$234,025
Dues/Fees/Medical/Travel	\$62,222	\$42,222
Supplies	\$26,500	\$26,500
Uniforms	\$25,000	\$25,000



Athletics

Budget-to-Budget

2022-23 Budget

\$1,085,669

2023-24 Proposed budget

\$1,116,547

Difference = \$30,878

2.84% increase on athletics

0.05% increase on total budget



Central Office

Summary of Changes	2022-23	2023-24
Board of Education	\$32,510	\$33,534
Office of the Superintendent	\$269,375	\$284,150
Business Office	\$450,153	\$524,637
Legal services	\$65,000	\$90,000
BOCES Services	\$120,150	\$112,256
BOCES communications services	\$121,000	\$120,533
SRO/Hall monitor/Guard	\$0	\$0
Commercial, umbrella, other Insurance	\$184,411	\$161,521
Taxes/Tax Refunds	\$33,000	\$33,000
BOCES Printing/Data Processing	\$1,006,962	\$1,094,975
BOCES Administrative & Capital Costs	\$268,819	\$272,576



Central Office: BOE, Superintendent, Business Office, and administrative related expenses

Budget-to-Budget

2022-23 Budget \$2,551,380

2023-24 Proposed budget \$2,727,182

Difference = \$175,802 6.89% increase on related categories

0.28% increase on total budget





Questions