



# Instruction

Preliminary 2023-24 Budget

# Instruction

Factors impacting the proposed budget include:

- Additional instructional staff to service ELL and special education students.
- Additional instructional staff to maintain class size and offer more exploratory options at the Middle School level.
- Additional funding for curriculum and professional development.
- Enhancements to instructional technology & cyber security.
- Inflationary cost increases on instructional supplies and equipment.



# Instruction

Summary of Changes	2022-23	2023-24
Curriculum Development	\$403,691	<b>\$479,956</b>
Professional Development	\$336,768	\$320,617
School Supervision	\$1,500,622	\$1,603,033
PreK-12 Regular Education	\$17,437,133	<b>\$18,037,858</b>
Special Education & ENL Services	\$6,986,921	\$7,301,588
BOCES Educational Services	\$337,000	<b>\$415,428</b>
Instructional Media & IT Support	\$2,142,994	<b>\$2,602,915</b>
Pupil Services	\$2,664,344	\$2,729,348
Extracurricular Activities	\$222,421	\$255,290



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## Budget-to-Budget

2022-23 Budget

\$32,031,894

2023-24 Proposed budget

\$33,746,033

Difference = \$1,714,139  
instruction

5.35% increase on

2.69%

increase on total budget





# Questions