



	Expenditures			
	2022-23	2023-24		
	Adopted Budget	Draft Budget	\$ Change	% Change
General Support and Administration				
Board of Education	\$18,970	\$32,026	\$13,056	68.8%
Central Administration	\$258,755	\$240,991	-\$17,764	-6.9%
Finance	\$356,302	\$369,558	\$13,256	3.7%
Support Services	\$219,676	\$239,589	\$19,913	9.1%
Central Services	\$2,892,504	\$3,614,347	\$721,843	25.0%
Special Items	\$343,205	\$354,491	\$11,286	3.3%
Subtotal: General Support & Administration	\$4,089,412	\$4,851,002	\$761,590	18.6%
Instruction				
Administration and Curriculum Development	\$1,277,865	\$1,331,203	\$53,338	4.2%
Teaching---Regular School	\$9,111,139	\$9,028,623	-\$82,516	-0.9%
Teaching---Special Programs	\$7,522,302	\$7,961,770	\$439,468	5.8%
Teaching---Special Schools	\$45,000	\$50,000	\$5,000	11.1%
Instructional Media	\$1,100,371	\$1,125,208	\$24,838	2.3%
Pupil Services	\$2,118,034	\$2,065,657	-\$52,377	-2.5%
Subtotal: Instruction	\$21,174,711	\$21,562,461	\$387,750	1.8%
Transportation				
Transportation Services	\$2,798,567	\$3,041,928	\$243,362	8.7%
Subtotal: Transportation	\$2,798,567	\$3,041,928	\$243,362	8.7%
Employee Benefits and Debt Service				
Employee Benefits	\$13,800,037	\$13,917,769	\$117,732	0.9%
Bus Borrowing and Other Borrowing	\$250,000	\$550,000	\$300,000	120.0%
Debt Service and Interfund Transfers	\$2,792,750	\$1,429,550	-\$1,363,200	-48.8%
Subtotal: Employee Benefits & Debt Service	\$16,842,787	\$15,897,319	-\$945,468	-5.6%
General Fund Expenditures	\$44,905,477	\$45,352,710	\$447,233	1.00%



COBLESKILL-RICHMONDVILLE CSD
2023-24 Budget Development

Adopted by the Board of Education
April 17, 2023

	Revenues			
	2022-23	2023-24		
	Adopted Budget	Draft Budget	\$ Change	% Change
Local Sources				
Real Property Tax Items	\$815,049	\$825,872	\$10,823	1.3%
Charges for Services	\$2,365,941	\$3,020,803	\$654,862	27.7%
Interest Earnings	\$10,000	\$200,000	\$190,000	1900.0%
Use of Property	\$1,000	\$1,000	\$0	0.0%
Refund of Prior Year Expense	\$245,000	\$245,000	\$0	0.0%
Subtotal: Local Sources	\$3,436,990	\$4,292,675	\$855,685	24.9%
State & Federal Sources				
Foundation Aid	\$15,792,133	\$16,277,827	\$485,694	3.1%
Building Aid	\$2,070,835	\$1,317,458	-\$753,377	-36.4%
Excess Cost Aid	\$469,187	\$418,809	-\$50,378	-10.7%
BOCES Aid	\$1,333,012	\$1,322,386	-\$10,626	-0.8%
Transportation Aid	\$2,355,606	\$2,418,580	\$62,974	2.7%
Incarcerated Youth Instruction Aid	\$15,000	\$15,000	\$0	0.0%
Instructional Materials Aid	\$119,497	\$118,326	-\$1,171	-1.0%
Hardware & Technology Aid	\$27,043	\$27,249	\$206	0.8%
Medicaid	\$85,000	\$80,000	-\$5,000	-5.9%
Subtotal: State & Federal Sources	\$22,267,313	\$21,995,635	-\$271,678	-1.2%
Other Sources				
Employee Benefit Accrued Liability Reserve	\$50,000	\$0	-\$50,000	-100.0%
Retirement Contribution Reserve	\$0	\$0	\$0	
Debt Service Reserve	\$0	\$0	\$0	
Unemployment Reserve	\$0	\$0	\$0	
One-time Appropriation of Fund Balance	\$0	\$85,000	\$85,000	
Appropriated Fund Balance	\$2,000,000	\$1,500,000	-\$500,000	-25.0%
Subtotal: Other Sources	\$2,050,000	\$1,585,000	-\$465,000	-22.7%
Tax Levy	\$17,151,174	\$17,479,400	\$328,226	1.91%
General Fund Revenues	\$44,905,477	\$45,352,710	\$447,233	1.00%