

DRYDEN CENTRAL SCHOOL DISTRICT

2022-2023 PROPOSED BUDGET

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2021-2022 Initial Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
GENERAL SUPPORT					
Board of Education					
1010-479-51	Conferences-BOE	4,000	4,000	0	0.00%
1010-488-51	Misc Expense-BOE	1,500	1,500	0	0.00%
1010-502-51	Strategic Initiatives	3,000	3,000	0	0.00%
	1010 Function Subtotal	8,500	8,500	0	0.00%
District Clerk					
1040	Salaries	7,725	9,270	1,545	20.00%
1040-477-52	Advertising	3,400	3,400	0	0.00%
1040-488-52	Other Misc Expense	500	500	0	0.00%
1040-501-52	General Supplies	500	500	0	0.00%
	1040 Function Subtotal	12,125	13,670	1,545	12.74%
District Meeting					
1060	Salaries	1,000	1,000	0	0.00%
1060-477-57	Advertising	500	500	0	0.00%
1060-488-57	Other Misc Expense	4,000	4,000	0	0.00%
	1060 Function Subtotal	5,500	5,500	0	0.00%
	Board of Education Subtotal	26,125	27,670	1,545	5.97%
Central Administration					
Chief School Admin.					
1240	Salaries	211,650	220,346	8,696	4.11%
1240-440-91	Contract Prof-Tech Svcs	1,500	1,500	0	0.00%
1240-474-91	Travel	500	500	0	0.00%
1240-479-91	Travel Conferences	5,000	5,000	0	0.00%
1240-501-91	General Supplies	500	500	0	0.00%
	1240 Function Subtotal	219,150	227,846	8,696	3.97%
	Central Administration Subtotal	219,150	227,846	8,696	3.97%
Finance					
Business Admin.					
1310	Salaries	113,800	117,508	3,708	3.26%
1310-400-93	Contractual	400	400	0	0.00%
1310-479-93	Travel Conferences	200	200	0	0.00%
1310-488-93	Other Misc Expense	5,000	5,000	0	0.00%
1310-490-88	BOCES/Business Services	196,000	156,000	-40,000	-20.41%
1310-501-93	General Supplies	500	500	0	0.00%
	1310 Function Subtotal	315,900	279,608	-36,292	-11.49%
Auditing					
1320-440-55	Internal Audit Services	8,000	8,000	0	0.00%
1320-442-55	Accountants & Auditors	25,000	25,000	0	0.00%
	1320 Function Subtotal	33,000	33,000	0	0.00%
Treasurer					
1325	Salaries	0	55,000	55,000	#DIV/0!
1325-440-53	Contract Prof-Tech Svcs	300	300	0	0.00%
1325-475-53	District Travel	200	200	0	0.00%
1325-488-53	Other Misc Expense	100	100	0	0.00%
1325-501-53	General Supplies	100	100	0	0.00%

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1325	Function Subtotal	700	55,700	55,000	7857.14%
	Finance Subtotal	349,600	368,308	18,708	5.35%
Staff					
Legal					
1420-441-56	Attorneys	100,000	100,000	0	0.00%
1420-488-56	Other Misc Expense	5,000	5,000	0	0.00%
1420	Function Subtotal	105,000	105,000	0	0.00%
Personnel					
1430	Salaries	85,075	90,928	5,853	6.88%
1430-400-95	Contractual	40,000	40,000	0	0.00%
1430-440-95	Contract Prof-Tech Svcs	100	100	0	0.00%
1430-477-92	Advertising	3,000	3,000	0	0.00%
1430-488-95	Other Misc Expense	600	600	0	0.00%
1430-490-88	BOCES/Personnel Services	130,000	130,000	0	0.00%
1430-501-95	General Supplies	290	290	0	0.00%
1430-502-95	Staff 504 Supplies	500	500	0	0.00%
1430	Function Subtotal	259,565	265,418	5,853	2.25%
Public Info.					
1480-400-96	Contractual	16,150	16,150	0	0.00%
1480-490-88	BOCES/Public Relations	75,000	95,000	20,000	26.67%
1480	Function Subtotal	91,150	111,150	20,000	21.94%
	Staff Subtotal	455,715	481,568	25,853	5.67%
Central Services					
Operations					
1620	Salaries	738,725	755,059	16,334	2.21%
1620-200-82	Equipment	65,000	100,000	35,000	53.85%
1620-201-82	Equipment from Sale of Equipment		50,000	50,000	#DIV/0!
1620-422-82	Gas	265,000	265,000	0	0.00%
1620-424-82	Sewer	180,000	202,000	22,000	12.22%
1620-425-82	Electricity	275,000	275,000	0	0.00%
1620-427-82	Telephone	2,500	2,500	0	0.00%
1620-440-82	Contract - Prof/Tech Svcs	25,000	25,000	0	0.00%
1620-465-82	Equipment Repair	4,600	4,600	0	0.00%
1620-466-82	Building Repairs - Oper.	5,000	5,000	0	0.00%
1620-488-82	Other Misc Expense	5,000	5,000	0	0.00%
1620-490-88	BOCES/O&M Services	30,000	30,000	0	0.00%
1620-542-82	Health/Safety Supplies	5,000	5,000	0	0.00%
1620-543-82	Custodial Supplies	70,000	70,000	0	0.00%
1620-571-82	Gasoline	10,000	10,000	0	0.00%
1620	Function Subtotal	1,680,825	1,804,159	123,334	7.34%
Maintenance					
1621	Salaries	288,980	295,000	6,020	2.08%
1621-440-83	Annual Bldg Contract Serv	70,000	76,000	6,000	8.57%
1621-441-82	Building Condition Survey	100,000	100,000	0	0.00%
1621-449-83	Other Prof/Tech Svcs	21,138	21,138	0	0.00%
1621-465-83	Equipment Upkeep/Repairs	6,500	6,500	0	0.00%
1621-469-83	Grounds Upkeep	20,000	20,000	0	0.00%
1621-475-83	District Travel	450	450	0	0.00%

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1621-488-83	Other Misc. Expense	15,000	15,000	0	0.00%
1621-501-83	General Supplies	400	400	0	0.00%
1621-542-83	Maintenance Supplies	40,000	40,000	0	0.00%
1621-544-83	Grounds Upkeep - Supplies	10,000	10,000	0	0.00%
	1621 Function Subtotal	572,468	584,488	12,020	2.10%
Central Printing/Mailing					
1670	Salaries	26,250	27,000	750	2.86%
1670-473-94	Postage	31,750	31,750	0	0.00%
1670-475-94	District Travel	200	200	0	0.00%
1670-490-88	BOCES/Printers & Copiers	150,000	160,000	10,000	6.67%
1670-501-94	General Supplies	500	500	0	0.00%
1670-519-94	Paper Supplies	30,000	30,000	0	0.00%
	1670 Function Subtotal	238,700	249,450	10,750	4.50%
Central Data Processing					
1680-490-88	BOCES/Data Processing	398,700	398,700	0	0.00%
	1680 Function Subtotal	398,700	398,700	0	0.00%
	Central Services Subtotal	2,890,693	3,036,797	146,104	5.05%
Special Items (Contractual Expense)					
Unallocated Insurance					
1910-412-86	Liability Insurance	135,000	155,000	20,000	14.81%
1910-414-86	Other Insurance	25,000	28,000	3,000	12.00%
1910-415-86	Student Accident Ins	15,001	16,000	999	6.66%
	1910 Function Subtotal	175,001	199,000	23,999	13.71%
School Assoc. Dues					
1920-438-00	Membership Dues	17,520	17,520	0	0.00%
	1920 Function Subtotal	17,520	17,520	0	0.00%
Refund of Property Tax					
1964-488-00	Property Tax Refunds	20,000	20,000	0	0.00%
	1964 Function Subtotal	20,000	20,000	0	0.00%
BOCES Admin.					
1981-490-88	BOCES/Admin Budget	576,300	605,100	28,800	5.00%
	1981 Function Subtotal	576,300	605,100	28,800	5.00%
	Special Items (Contractual Expense) Subtotal	788,821	841,620	52,799	6.69%
	GENERAL SUPPORT SUBTOTAL	4,730,104	4,983,809	253,705	5.36%

INSTRUCTION

Administration and Improvement

Curriculum Dev./Supv.

2010	Salaries	111,500	113,326	1,826	1.64%
2010-501-92	General Supplies	500	500	0	0.00%
	2010 Function Subtotal	112,000	113,826	1,826	1.63%
Supervision - Reg School					
2020	Salaries	1,317,780	1,359,853	42,073	3.19%
2020-400-00	Contractual	1,000	1,000	0	0.00%
2020-400-14	Contractual	384	384	0	0.00%
2020-400-16	Contractual	3,750	3,750	0	0.00%
2020-401-16	Contractual - Graduation	5,000	5,000	0	0.00%
2020-438-00	Membership Dues	5,000	5,000	0	0.00%

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		Initial Budget	Proposed Budget		
2020-440-12	Contract Prof-Tech Svcs	1,190	1,190	0	0.00%
2020-440-14	Contract Prof-Tech Svcs	1,470	1,470	0	0.00%
2020-475-10	District Travel	800	800	0	0.00%
2020-475-15	District Travel	200	200	0	0.00%
2020-479-00	Travel Conferences	7,500	7,500	0	0.00%
2020-490-88	BOCES/Sub Calling & Recru	5,500	5,500	0	0.00%
2020-501-00	General Supplies	500	500	0	0.00%
2020-501-10	General Supplies	2,200	2,200	0	0.00%
2020-501-12	General Supplies	1,650	1,650	0	0.00%
2020-501-14	General Supplies	1,650	1,650	0	0.00%
2020-501-15	General Supplies	1,500	1,500	0	0.00%
2020-501-16	General Supplies	3,255	3,255	0	0.00%
2020-502-07	PBIS SUPPLIES	200	200	0	0.00%
2020-502-10	PBIS SUPPLIES	200	200	0	0.00%
2020-502-12	PBIS SUPPLIES	200	200	0	0.00%
2020-502-14	PBIS SUPPLIES	200	200	0	0.00%
2020-502-15	Other Mat'ls & Supplies	1,700	1,700	0	0.00%
2020-502-16	Other Mat'ls & Supplies	500	500	0	0.00%
	2020 Function Subtotal	1,363,329	1,405,402	42,073	3.09%
Research/Planning/Eval.					
2060-490-88	BOCES/Research-Planning	101,000	190,000	89,000	88.12%
	2060 Function Subtotal	101,000	190,000	89,000	88.12%
Inservice Training					
2070	Salaries	35,703	35,703	0	0.00%
2070-400-97	Contractual	10,500	10,500	0	0.00%
2070-440-97	Contract Prof-Tech Svcs	3,000	3,000	0	0.00%
2070-490-88	BOCES/Staff Development	230,000	230,000	0	0.00%
2070-501-97	General Supplies	1,000	1,000	0	0.00%
	2070 Function Subtotal	280,203	280,203	0	0.00%
	Administration and Improvement Subtotal	1,856,532	1,989,431	132,899	7.16%
Teaching					
Teaching - Regular School					
2110	Salaries	9,179,546	9,336,535	156,989	1.71%
2110-200-00	Equipment	20,000	20,000	0	0.00%
2110-252-42	Furniture/Equip	5,000	5,000	0	0.00%
2110-400-00	Course Tuition/Summer Sab	27,531	27,531	0	0.00%
2110-400-09	Contractual - Elem Music	2,819	2,819	0	0.00%
2110-400-13	Contractual Services	4,000	5,000	1,000	25.00%
2110-400-16	Contractual	500	500	0	0.00%
2110-400-17	Contractual	500	500	0	0.00%
2110-400-35	Contractual	2,000	2,000	0	0.00%
2110-400-42	Contractual	4,700	4,700	0	0.00%
2110-400-44	Contractual	1,350	1,350	0	0.00%
2110-400-59	Contractual	300	300	0	0.00%
2110-400-61	Contractual	855	855	0	0.00%
2110-400-64	Contractual	1,100	1,100	0	0.00%
2110-401-00	Contractual - DFA Retire	90,000	90,000	0	0.00%
2110-440-09	Prof-Tech Svcs - El Music	130	130	0	0.00%
2110-440-33	Contract Prof-Tech Svcs	1,600	1,600	0	0.00%
2110-440-42	Contract Prof-Tech Svcs	4,700	4,700	0	0.00%

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2110-456-00	Texts-Parochial Sch	3,000	3,000	0	0.00%
2110-471-00	Tuition Pd Dist NYSN	50,000	50,000	0	0.00%
2110-473-00	Tuition - Charter Schools	150,000	150,000	0	0.00%
2110-475-09	District Travel-El Music	75	75	0	0.00%
2110-475-13	District Travel	300	300	0	0.00%
2110-475-17	District Travel	1,200	1,200	0	0.00%
2110-475-39	District Travel	300	300	0	0.00%
2110-475-75	District Travel	1,000	1,000	0	0.00%
2110-479-00	Travel Conferences	26,000	26,000	0	0.00%
2110-480-00	Textbooks - District	90,607	90,607	0	0.00%
2110-490-88	BOCES/Instructional Serv	730,000	750,900	20,900	2.86%
2110-501-00	General Supplies - District	5,000	5,000	0	0.00%
2110-501-03	Supplies - Reading 6-12	650	650	0	0.00%
2110-501-06	Gen Supplies - K-3 Art	4,000	4,000	0	0.00%
2110-501-07	General Supplies	1,500	1,500	0	0.00%
2110-501-08	Gen Supplies - 3-5 Art	2,540	2,540	0	0.00%
2110-501-09	Gen Supplies - Elem Music	4,324	4,324	0	0.00%
2110-501-10	General Supplies	2,741	2,741	0	0.00%
2110-501-12	General Supplies	6,108	6,108	0	0.00%
2110-501-13	General Supplies	100	100	0	0.00%
2110-501-14	General Supplies	10,497	10,497	0	0.00%
2110-501-15	General Supplies	5,514	5,514	0	0.00%
2110-501-16	General Supplies	4,125	4,125	0	0.00%
2110-501-17	General Supplies	750	750	0	0.00%
2110-501-29	General Supplies	6,543	6,543	0	0.00%
2110-501-30	General Supplies	936	936	0	0.00%
2110-501-31	General Supplies	850	850	0	0.00%
2110-501-32	General Supplies	4,500	4,500	0	0.00%
2110-501-33	General Supplies	8,800	8,800	0	0.00%
2110-501-34	General Supplies	1,000	1,000	0	0.00%
2110-501-35	General Supplies	8,192	8,192	0	0.00%
2110-501-37	General Supplies	413	413	0	0.00%
2110-501-39	General Supplies	6,483	6,900	417	6.43%
2110-501-42	General Supplies	7,495	7,495	0	0.00%
2110-501-43	General Supplies	3,000	3,000	0	0.00%
2110-501-44	General Supplies	4,584	4,584	0	0.00%
2110-501-45	General Supplies	4,000	4,000	0	0.00%
2110-501-59	General Supplies	3,566	3,566	0	0.00%
2110-501-60	General Supplies	700	700	0	0.00%
2110-501-61	General Supplies	2,389	2,389	0	0.00%
2110-501-62	General Supplies	400	400	0	0.00%
2110-501-63	General Supplies	1,600	1,600	0	0.00%
2110-501-64	General Supplies	4,200	4,200	0	0.00%
2110-501-65	General Supplies	500	500	0	0.00%
2110-501-66	General Supplies	5,100	5,100	0	0.00%
2110-501-75	General Supplies	2,540	2,540	0	0.00%
	2110 Function Subtotal	10,524,753	10,704,059	179,306	1.70%
Prog/Children Disabilities					
2250	Salaries	3,459,565	3,527,953	68,388	1.98%
2250-440-79	Contract Prof-Tech Svcs	220,000	220,000	0	0.00%
2250-445-79	Professional Svcs for 504	5,000	5,000	0	0.00%
2250-471-79	Tuition Pd Dist NYSN	500,000	500,000	0	0.00%

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2250-472-79	Tuition - Other	120,000	120,000	0	0.00%
2250-473-00	Tuition - Charter Schools	15,000	15,000	0	0.00%
2250-475-73	District Travel		500	500	#DIV/0!
2250-490-88	BOCES/Special Education	2,800,000	2,900,000	100,000	3.57%
2250-501-73	General Supplies	3,000	3,000	0	0.00%
2250-501-77	General Supplies	1,000	1,000	0	0.00%
2250-501-79	General Supplies	3,000	3,000	0	0.00%
2250-533-77	Tests	1,775	1,775	0	0.00%
	2250 Function Subtotal	7,128,340	7,297,228	168,888	2.37%
Occupational Ed.					
2280-492-88	BOCES/Career & Tech Ed	1,303,000	1,385,300	82,300	6.32%
	2280 Function Subtotal	1,303,000	1,385,300	82,300	6.32%
Teaching - Spec. Schools					
2330	Salaries	6,300	6,426	126	2.00%
2330-488-74	Other Misc Expense	2,000	2,000	0	0.00%
	2330 Function Subtotal	8,300	8,426	126	1.52%
	Teaching Subtotal	18,964,393	19,395,013	430,620	2.27%
Instructional Media					
School Library					
2610	Salaries	193,700	197,574	3,874	2.00%
2610-400-25	Contractual	4,800	4,800	0	0.00%
2610-461-25	Library Books	4,775	4,775	0	0.00%
2610-461-41	Library Books	4,500	4,500	0	0.00%
2610-475-25	District Travel	30	30	0	0.00%
2610-490-88	BOCES/Library Services	20,000	50,000	30,000	150.00%
2610-501-25	General Supplies	980	980	0	0.00%
2610-501-41	General Supplies	2,680	2,680	0	0.00%
2610-538-25	Periodicals	1,016	1,016	0	0.00%
2610-538-41	Periodicals	2,112	2,112	0	0.00%
	2610 Function Subtotal	234,593	268,467	33,874	14.44%
Computer Assisted Instruction					
2630	Salaries	359,380	380,943	21,563	6.00%
2630-222-78	State Aided Comp Hdwre	26,125	26,125	0	0.00%
2630-440-78	Contract Prof-Tech Svcs	7,500	7,500	0	0.00%
2630-448-78	Telephone Repairs	1,000	1,000	0	0.00%
2630-449-78	Other Repair Services	5,000	5,000	0	0.00%
2630-460-78	State Aided Computer Soft	23,429	23,429	0	0.00%
2630-462-78	Local - Software Purchase	37,793	37,793	0	0.00%
2630-475-78	District Travel	200	200	0	0.00%
2630-490-88	BOCES/Computer Instruct	375,000	390,000	15,000	4.00%
2630-501-78	General Supplies	6,000	6,000	0	0.00%
	2630 Function Subtotal	841,427	877,990	36,563	4.35%
	Instructional Media Subtotal	1,076,020	1,146,457	70,437	6.55%
Pupil Services					
Attendance					
2805	Salaries	56,650	57,783	1,133	2.00%
	2805 Function Subtotal	56,650	57,783	1,133	2.00%
Guidance					

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2810	Salaries	406,400	414,478	8,078	1.99%
2810-501-69	General Supplies	1,400	1,400	0	0.00%
2810-533-69	Tests	8,955	8,955	0	0.00%
	2810 Function Subtotal	416,755	424,833	8,078	1.94%
Health Services					
2815	Salaries	201,725	211,411	9,686	4.80%
2815-400-72	Contractual	425	425	0	0.00%
2815-402-00	COVID CONTRACTUAL	0	0	0	#DIV/0!
2815-440-72	Contract Prof-Tech Svcs	220	220	0	0.00%
2815-474-72	Travel	500	500	0	0.00%
2815-501-72	General Supplies	4,203	4,203	0	0.00%
2815-502-00	COVID SUPPLIES	0	0	0	#DIV/0!
	2815 Function Subtotal	207,073	216,759	9,686	4.68%
Psychology					
2820	Salaries	115,500	127,050	11,550	10.00%
2820-501-70	General Supplies	300	300	0	0.00%
2820-533-70	Tests	375	375	0	0.00%
	2820 Function Subtotal	116,175	127,725	11,550	9.94%
Co-Curricular					
2850	Salaries	126,000	126,000	0	0.00%
	2850 Function Subtotal	126,000	126,000	0	0.00%
Athletics					
2855	Salaries	304,350	311,959	7,609	2.50%
2855-400-68	Contractual	15,700	18,700	3,000	19.11%
2855-440-68	Contract Prof-Tech Svcs	55,000	65,000	10,000	18.18%
2855-490-88	BOCES/Athletic Services	5,500	6,500	1,000	18.18%
2855-501-68	General Supplies	29,318	29,318	0	0.00%
2855-563-68	Uniforms	12,000	12,000	0	0.00%
	2855 Function Subtotal	421,868	443,477	21,609	5.12%
	Pupil Services Subtotal	1,344,521	1,396,577	52,056	3.87%
	INSTRUCTION SUBTOTAL	23,241,466	23,927,478	686,012	2.95%
PUPIL TRANSPORTATION					
Pupil Transportation					
5510	Salaries	1,089,150	1,143,349	54,199	4.98%
5510-225-80	Transportation Equipment	25,000	25,000	0	0.00%
5510-400-80	Contractual	12,500	12,500	0	0.00%
5510-412-80	Liability Insurance	55,000	55,000	0	0.00%
5510-413-80	Transp - Legal/Fiscal	5,000	5,000	0	0.00%
5510-462-80	Software Purchases	5,000	5,000	0	0.00%
5510-477-80	Advertising	1,000	1,000	0	0.00%
5510-479-80	Travel Conferences	1,000	1,000	0	0.00%
5510-488-80	Other Misc Expense	1,500	1,500	0	0.00%
5510-490-88	BOCES/Transportation	12,000	15,000	3,000	25.00%
5510-501-80	General Supplies	10,000	10,000	0	0.00%
5510-570-80	Auto Supplies	140,000	140,000	0	0.00%
5510-571-80	Gasoline	200,000	270,000	70,000	35.00%
5510-572-80	Oil & Lubricants	8,000	8,000	0	0.00%
5510-573-80	Tires & Chains	25,000	25,000	0	0.00%
5510-575-80	Bus Repairs	40,000	40,000	0	0.00%

DRYDEN CENTRAL SCHOOL DISTRICT

2022-2023 PROPOSED BUDGET

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2021-2022 Initial Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
5510 Function Subtotal		1,630,150	1,757,349	127,199	7.80%
Garage Building					
5530	Salaries	11,330	11,330	0	0.00%
5530-404-81	Equipment Repairs	10,000	10,000	0	0.00%
5530-422-81	Gas	15,000	15,000	0	0.00%
5530-424-81	Sewer	1,200	1,200	0	0.00%
5530-425-81	Electricity	8,000	8,000	0	0.00%
5530-427-81	Telephone	500	500	0	0.00%
5530-440-81	Contract Prof-Tech Svcs	300	300	0	0.00%
5530-466-81	Building Repair Contracts	6,000	6,000	0	0.00%
5530-478-81	Cartage	3,500	3,500	0	0.00%
5530 Function Subtotal		55,830	55,830	0	0.00%
Pupil Transportation Subtotal		1,685,980	1,813,179	127,199	7.54%
PUPIL TRANSPORTATION SUBTOTAL		1,685,980	1,813,179	127,199	7.54%
UNDISTRIBUTED					
Employee Benefits					
9010-810-85	State Empl Retirement	810,000	810,000	0	0.00%
9010 Function Subtotal		810,000	810,000	0	0.00%
9020-820-85	State Tchr Retirement	1,600,000	1,700,000	100,000	6.25%
9020 Function Subtotal		1,600,000	1,700,000	100,000	6.25%
9030-830-85	Social Security	1,425,000	1,425,000	0	0.00%
9030 Function Subtotal		1,425,000	1,425,000	0	0.00%
9040-870-85	Compensation Ins	321,000	300,000	-21,000	-6.54%
9040 Function Subtotal		321,000	300,000	-21,000	-6.54%
9050-865-85	Unemployment Ins	100,000	50,000	-50,000	-50.00%
9050 Function Subtotal		100,000	50,000	-50,000	-50.00%
9060-840-00	Health Ins - Retirees	817,977	838,000	20,023	2.45%
9060-840-85	Health Ins - Active Emp	4,996,711	5,217,039	220,328	4.41%
9060-841-00	Dental Ins - Retirees	226	250	24	10.62%
9060-841-85	Dental Ins - Active Emp	105,375	110,000	4,625	4.39%
9060 Function Subtotal		5,920,289	6,165,289	245,000	4.14%
Employee Benefits Subtotal		10,176,289	10,450,289	274,000	2.69%
Debt Service					
9711-600-89	2017 District wide Project	1,170,000	1,595,000	425,000	36.32%
9711-604-89	2013 Refunding Bonds (P)	325,000	335,000	10,000	3.08%
9711-605-89	2012 \$3.2 Proj (P)	165,000	170,000	5,000	3.03%
9711-613-89	EXCEL Project (P)	300,000	315,000	15,000	5.00%
9711-700-89	2017 District wide Project	1,292,413	1,292,376	-37	0.00%
9711-704-89	2013 Refunding Bonds (I)	16,500	8,375	-8,125	-49.24%
9711-705-89	2012 \$3.2 Proj (I)	39,850	36,550	-3,300	-8.28%

DRYDEN CENTRAL SCHOOL DISTRICT

2022-2023 PROPOSED BUDGET

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2021-2022 Initial Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change
9711-713-89	EXCEL Project (I)	35,350	24,850	-10,500	-29.70%
	9711 Function Subtotal	3,344,113	3,777,151	433,038	12.95%
	Debt Service Subtotal	3,344,113	3,777,151	433,038	12.95%
Interfund Transfers					
9901-930-00	Transfer - School Lunch	70,000	70,000	0	0.00%
9901-950-00	Transfer to Special Aid	290,000	290,000	0	0.00%
	9901 Function Subtotal	360,000	360,000	0	0.00%
	Interfund Transfers Subtotal	360,000	360,000	0	0.00%
	UNDISTRIBUTED SUBTOTAL	13,880,402	14,587,440	707,038	5.09%
	TOTAL GENERAL FUND	43,537,952	45,311,906	1,773,954	4.07%