

GENERAL SUPPORT

CODE	TITLE	2021-2022	PROPOSED 2022-2023	CHANGE IN \$	CHANGE IN %
Board of Education					
A1010.4	Contractual Expense	\$13,000.00	\$13,000.00	\$0.00	0.00%
A1040.16	Clerk and Secretary	\$6,310.00	\$6,625.00	\$315.00	4.99%
A1099.0	Total-Board of Education	\$19,310.00	\$19,625.00	\$315.00	1.63%
Central Administration					
A1240.15	Instructional Salaries	\$142,500.00	\$142,500.00	\$0.00	0.00%
A1240.16	Non-Instr. Salaries	\$47,323.83	\$49,690.77	\$2,366.94	5.00%
A1240.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1240.4	Contractual Expense	\$4,800.00	\$4,500.00	(\$300.00)	-6.25%
A1240.45	Supplies	\$2,000.00	\$2,000.00	\$0.00	0.00%
A1299.0	Total-Central Administration	\$196,623.83	\$198,690.77	\$2,066.94	1.05%
Finance					
A1310.16	Non-Instr. Salaries	\$82,994.76	\$79,432.62	(\$3,562.14)	-4.29%
A1310.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1310.4	Contractual Expense	\$3,500.00	\$3,500.00	\$0.00	0.00%
A1310.45	Supplies	\$1,500.00	\$1,500.00	\$0.00	0.00%
A1310.49	BOCES **	\$24,271.12	\$27,819.10	\$3,547.98	14.62%
A1320.16	Auditor's Salary	\$5,507.13	\$5,717.50	\$210.37	3.82%
A1320.4	Auditor - Contractual Expense	\$17,652.00	\$17,652.00	\$0.00	0.00%
A1325.16	Treasurer's Salary	\$10,683.00	\$11,114.00	\$431.00	4.03%
A1325.4	Contractual Expense	\$0.00	\$0.00	\$0.00	#N/A
A1325.45	Treasurer's Supplies	\$100.00	\$100.00	\$0.00	0.00%
A1330.16	Tax Collector's Salary	\$10,289.00	\$6,557.00	(\$3,732.00)	-36.27%
A1330.4	Contractual Expense	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.00%
A1330.45	Tax Collection Supplies	\$1,200.00	\$1,200.00	\$0.00	0.00%
A1345.49	Co-Op Bidding - DCMO BOCES	\$6,246.00	\$5,644.95	(\$601.05)	-9.62%
A1380.4	Fiscal Agent Fees	\$1,900.00	\$2,500.00	\$600.00	31.58%
A1399.0	Total-Finance	\$167,843.01	\$163,737.17	(\$4,105.84)	-2.45%
Staff					
A1420.4	Attorney Fees	\$29,500.00	\$29,500.00	\$0.00	0.00%
A1420.49	BOCES - Legal	\$30,869.00	\$32,150.97	\$1,281.97	4.15%
A1430.4	Personnel In-service	\$0.00	\$0.00	\$0.00	#N/A
A1430.49	BOCES Personnel - Sub Service	\$15,725.50	\$16,089.00	\$363.50	2.31%
A1460.16	RMO - Non-Instr. Salaries*	\$15,662.40	\$12,904.32	(\$2,758.08)	-17.61%
A1480.49	Public Information Services	\$95,435.95	\$98,028.30	\$2,592.35	2.72%
A1499.0	Total Staff	\$187,192.85	\$188,672.59	\$1,479.74	0.79%

CODE	TITLE	2021-2022	PROPOSED 2022-2023	CHANGE IN \$	CHANGE IN %
Operation					
A1620.16	Salaries	\$272,713.35	\$303,835.83	\$31,122.48	11.41%
A1620.16	Overtime - Operations	\$26,500.00	\$26,500.00	\$0.00	0.00%
A1620.16	Substitutes	\$47,133.00	\$47,133.00	\$0.00	0.00%
A1620.16	Summer Help	\$12,000.00	\$11,000.00	(\$1,000.00)	-8.33%
Subtotal-Operation Salaries		\$358,346.35	\$388,468.83	\$30,122.48	8.41%
A1620.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1620.4	Upkeep of Buildings	\$91,694.00	\$88,194.00	(\$3,500.00)	-3.82%
A1620.4	Electric	\$170,000.00	\$150,000.00	(\$20,000.00)	-11.76%
A1620.4	Gas Service	\$103,000.00	\$100,000.00	(\$3,000.00)	-2.91%
A1620.4	Telephone	\$35,000.00	\$25,000.00	(\$10,000.00)	-28.57%
Subtotal-Operation - Contractual		\$399,694.00	\$363,194.00	(\$36,500.00)	-9.13%
A1620.45	Building Supplies (Operation)	\$33,500.00	\$33,500.00	\$0.00	0.00%
A1620.49	BOCES - VOIP Phone Service	\$0.00	\$53,279.46	\$53,279.46	#N/A
A1620.0	Total-Operation	\$791,540.35	\$838,442.29	\$46,901.94	5.93%
Maintenance					
A1621.16	Salaries	\$109,031.20	\$126,700.80	\$17,669.60	16.21%
A1621.16	Overtime - Maintenance	\$14,000.00	\$14,000.00	\$0.00	0.00%
Subtotal-Maintenance Salaries		\$123,031.20	\$140,700.80	\$17,669.60	14.36%
A1621.2	Maintenance - Equipment	\$35,000.00	\$95,000.00	\$60,000.00	171.43%
A1621.4	Maintenance - Contractual	\$35,500.00	\$35,500.00	\$0.00	0.00%
A1621.45	Maintenance - Supplies	\$43,200.00	\$43,200.00	\$0.00	0.00%
A1621.0	Total Maintenance	\$236,731.20	\$314,400.80	\$77,669.60	32.81%
Total Operation & Maintenance		\$1,028,271.55	\$1,152,843.09	\$124,571.54	12.11%
Central Printing & Mailing					
A1670.4	Postage & Other Contractual	\$17,500.00	\$17,000.00	(\$500.00)	-2.86%
A1670.0	Total Printing & Mailing	\$17,500.00	\$17,000.00	(\$500.00)	-2.86%
Central Data Processing					
A1680.16	Central Data Processing - Salaries	\$0.00	\$0.00	\$0.00	#N/A
A1680.49	Central Data Processing - BOCES*	\$538,344.20	\$526,357.12	(\$11,987.08)	-2.23%
A1680.0	Total Central DP	\$538,344.20	\$526,357.12	(\$11,987.08)	-2.23%
A1699.0	Total Central Services	\$1,584,115.75	\$1,696,200.21	\$112,084.46	7.08%
Special Items					
A1910.4	Unallocated Insurance	\$62,500.00	\$62,500.00	\$0.00	0.00%
A1920.4	Association Dues	\$500.00	\$500.00	\$0.00	0.00%
A1964.4	Refund of Real Property Tax	\$2,000.00	\$1,500.00	(\$500.00)	-25.00%
A1981.49	BOCES Admin. Charge	\$213,789.00	\$204,812.00	(\$8,977.00)	-4.20%
A1998.0	Total-Special Items	\$278,789.00	\$269,312.00	(\$9,477.00)	-3.40%
A1999.0	TOTAL - GENERAL SUPPORT	\$2,433,874.44	\$2,536,237.74	\$102,363.30	4.21%

CODE	TITLE	2021-2022	PROPOSED 2022-2023	CHANGE IN \$	CHANGE IN %
Instruction Administration and Improvement					
	Curriculum Development & Supervision				
A2010.15	Coordinator Salaries	\$68,894.00	\$68,984.00	\$90.00	0.13%
A2010.4	Curriculum Development	\$0.00	\$0.00	\$0.00	#N/A
A2010.49	Curriculum Development BOCES (HomeSc]	\$25,600.00	\$15,876.00	(\$9,724.00)	-37.98%
A2010.0	Total-Curriculum Devel. & Supervision	\$94,494.00	\$84,860.00	(\$9,634.00)	-10.20%
	Supervision - Regular School				
A2020.15	Bldg. Prin. Salaries*	\$223,212.45	\$219,761.31	(\$3,451.14)	-1.55%
A2020.16	Secretarial Salaries	\$62,762.60	\$68,496.75	\$5,734.15	9.14%
A2020.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2020.4	Contractual Expense	\$60,000.00	\$60,000.00	\$0.00	0.00%
A2020.45	Supplies	\$50,000.00	\$50,000.00	\$0.00	0.00%
A2020.49	BOCES Sub Service moved to A1430.49	\$0.00	\$0.00	\$0.00	#N/A
A2020.0	Total-Supervision Regular School	\$395,975.05	\$398,258.06	\$2,283.01	0.58%
A2060.49	BOCES Research, Planning & Evaluation	\$17,348.50	\$6,469.79	(\$10,878.71)	-62.71%
A2070.49	BOCES In-service Training	\$77,439.10	\$100,624.87	\$23,185.77	29.94%
A2099.0	Total-Instr. Adm. & Impr.	\$585,256.65	\$590,212.72	\$4,956.07	0.85%

CODE	TITLE	2021-2022	PROPOSED 2022-2023	CHANGE IN \$	CHANGE IN %
Teaching-Regular School					
A2110.10	Teaching Salaries Pre-K	\$73,952.00	\$0.00	(\$73,952.00)	-100.00%
A2110.12	Teaching Salaries K-3	\$1,432,392.00	\$1,459,032.00	\$26,640.00	1.86%
A2110.12	Teaching Salaries 4-6	\$773,343.70	\$788,518.00	\$15,174.30	1.96%
A2110.13	Teaching Salaries 7-12	\$2,050,123.00	\$2,057,006.00	\$6,883.00	0.34%
A2110.14	Substitute Salaries	\$86,060.00	\$88,636.00	\$2,576.00	2.99%
A2110.16	Teacher Aides	\$145,539.26	\$131,782.46	(\$13,756.80)	-9.45%
Subtotal-Salaries		\$4,561,409.96	\$4,524,974.46	(\$36,435.50)	-0.80%
Equipment					
A2110.2	Regular School - Equipment	\$0.00	\$0.00	\$0.00	#N/A
Contractual Expense					
A2110.4	Regular School - Contractual	\$7,000.00	\$7,000.00	\$0.00	0.00%
A2110.4	Gifted & Talented	\$7,000.00	\$7,000.00	\$0.00	0.00%
Subtotal-Elem. Contractual		\$14,000.00	\$14,000.00	\$0.00	0.00%
Supplies					
A2110.45	Gifted & Talented	\$0.00	\$0.00	\$0.00	#N/A
A2110.45	Pre-K	\$700.00	\$700.00	\$0.00	0.00%
A2110.45	Kindergarten	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	First Grade	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Second Grade	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Third Grade	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Fourth Grade	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Fifth Grade	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Sixth Grade	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Elementary Art	\$2,000.00	\$2,000.00	\$0.00	0.00%
A2110.45	Elementary Languages	\$0.00	\$0.00	\$0.00	#N/A
A2110.45	Elementary Music	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Elementary Phys. Ed.	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Elementary Science/Health	\$1,000.00	\$1,000.00	\$0.00	0.00%
Subtotal-Elem. Supplies		\$12,700.00	\$12,700.00	\$0.00	0.00%
A2110.45	High School Art	\$8,000.00	\$8,000.00	\$0.00	0.00%
A2110.45	English	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Health	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Language	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Mathematics	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Instrumental Music	\$3,000.00	\$3,000.00	\$0.00	0.00%
A2110.45	Vocal Music	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	High School Physical Ed.	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2110.45	Science	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2110.45	Social Studies	\$1,000.00	\$1,000.00	\$0.00	0.00%
Subtotal-High School		\$23,500.00	\$23,500.00	\$0.00	0.00%
Subtotal-Supplies		\$36,200.00	\$36,200.00	\$0.00	0.00%
A2110.47	Tuition-Other Schools	\$0.00	\$0.00	\$0.00	#N/A
A2110.48	Textbooks-Elementary	\$23,000.00	\$22,000.00	(\$1,000.00)	-4.35%
A2110.48	Textbooks-High School	\$23,000.00	\$22,000.00	(\$1,000.00)	-4.35%
A2110.49	BOCES Regular School	\$545,645.34	\$525,092.75	(\$20,552.59)	-3.77%
Subtotal-Other Reg. Sch.		\$591,645.34	\$569,092.75	(\$22,552.59)	-3.81%
A2110.0	Total-Regular School	\$5,203,255.30	\$5,144,267.21	(\$58,988.09)	-1.13%

CODE	TITLE	2021-2022	PROPOSED 2022-2023	CHANGE IN \$	CHANGE IN %
Students With Disabilities					
A2250.15	Salaries - SWD*	\$1,494,142.28	\$1,226,893.43	(\$267,248.85)	-17.89%
A2250.16	Salaries-Aides - SWD*	\$480,672.29	\$468,901.60	(\$11,770.69)	-2.45%
A2250.2	Equipment - SWD	\$0.00	\$0.00	\$0.00	#N/A
A2250.4	Contractual - SWD	\$50,000.00	\$45,000.00	(\$5,000.00)	-10.00%
A2250.45	Supplies - SWD	\$12,000.00	\$12,000.00	\$0.00	0.00%
A2250.471	Tuition NYS Public - SWD	\$250,000.00	\$250,000.00	\$0.00	0.00%
A2250.472	Tuition to All Other- SWD	\$125,000.00	\$125,000.00	\$0.00	0.00%
A2250.48	Textbooks for SWD	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2250.49	BOCES Services - SWD	\$890,878.30	\$1,312,750.09	\$421,871.79	47.35%
A2250.0	Total-Students With Disabilities	\$3,303,692.87	\$3,441,545.12	\$137,852.25	4.17%
Occupational Education					
A2280.15	Salaries - Oc. Ed.	\$227,322.00	\$234,432.00	\$7,110.00	3.13%
A2280.2	Equipment - Oc. Ed.	\$0.00	\$0.00	\$0.00	#N/A
A2280.4	Contractual - Oc. Ed.	\$500.00	\$500.00	\$0.00	0.00%
Supplies - Oc. Ed.					
A2280.45	Business Education	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2280.45	Home Economics	\$5,000.00	\$5,000.00	\$0.00	0.00%
A2280.45	Technology	\$6,000.00	\$6,000.00	\$0.00	0.00%
Sub-Total Oc. Ed. Supplies		\$12,000.00	\$12,000.00	\$0.00	0.00%
A2280.48	Textbooks - Oc. Ed.	\$3,000.00	\$3,000.00	\$0.00	0.00%
A2280.49	BOCES - Oc. Ed.	\$348,705.00	\$335,860.00	(\$12,845.00)	-3.68%
A2280.0	Total-Occupational Ed.	\$591,527.00	\$585,792.00	(\$5,735.00)	-0.97%
Teaching-Special Schools					
A2330.15	Salaries (SS/ASP)	\$84,350.00	\$84,522.50	\$172.50	0.20%
A2330.4	Contractual Expense	\$2,500.00	\$2,500.00	\$0.00	0.00%
A2330.45	Supplies	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2330.49	BOCES - Special Schools	\$0.00	\$0.00	\$0.00	#N/A
A2330.0	Total-Special Schools	\$87,850.00	\$88,022.50	\$172.50	0.20%

CODE	TITLE	2021-2022	PROPOSED 2022-2023	CHANGE IN \$	CHANGE IN %
Instructional Media					
School Library & AudioVisual					
A2610.15	Instructional Salaries-Library & AV	\$91,575.00	\$94,662.00	\$3,087.00	3.37%
A2610.16	Non-Instr. Salaries-Library & AV	\$47,070.40	\$52,015.00	\$4,944.60	10.50%
A2610.2	Equipment-Library & AV	\$0.00	\$0.00	\$0.00	#N/A
A2610.4	Contractual-Library & AV	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2610.45	Supplies-HH Library & AV	\$7,000.00	\$7,000.00	\$0.00	0.00%
A2610.45	Supplies-HS Library & AV	\$7,000.00	\$7,000.00	\$0.00	0.00%
A2610.46	Library & AV Loan Program	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2610.49	BOCES Library Serv./Ed Comm.	\$59,700.13	\$84,701.06	\$25,000.93	41.88%
A2610.0	Total-School Library & AV	\$218,845.53	\$251,878.06	\$33,032.53	15.09%
Computer Assisted Instruction (CAI)					
A2630.15	CAI-Instructional Salaries	\$0.00	\$69,954.00	\$69,954.00	#N/A
A2630.16	CAI-Non-Instr. Salaries	\$0.00	\$0.00	\$0.00	#N/A
A2630.2	CAI-Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2630.22	CAI-State Aided Comp. Hardware	\$35,000.00	\$30,000.00	(\$5,000.00)	-14.29%
A2630.4	CAI-Contractual Expense	\$40,000.00	\$30,000.00	(\$10,000.00)	-25.00%
A2630.45	CAI-Supplies	\$6,000.00	\$5,000.00	(\$1,000.00)	-16.67%
A2630.46	CAI-Software	\$25,000.00	\$15,000.00	(\$10,000.00)	-40.00%
A2630.49	CAI-BOCES (Distance Learning, etc)	\$80,091.25	\$81,689.20	\$1,597.95	2.00%
A2630.0	Total-CAI	\$186,091.25	\$231,643.20	\$45,551.95	24.48%
A2699.0	Total-Instructional Media	\$404,936.78	\$483,521.26	\$78,584.48	19.41%

CODE	TITLE	2021-2022	PROPOSED 2022-2023	CHANGE IN \$	CHANGE IN %
Pupil Services					
Pupil Personnel Services					
Guidance-Regular School					
A2810.15	Guidance - Instructional Salaries	\$169,462.60	\$173,036.90	\$3,574.30	2.11%
A2810.16	Guidance - Non-Instr. Salaries	\$52,759.20	\$54,325.60	\$1,566.40	2.97%
A2810.2	Guidance - Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2810.4	Guidance - Contractual	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2810.45	Guidance - Supplies	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2810.0	Total-Guidance	\$224,221.80	\$229,362.50	\$5,140.70	2.29%
Health Services-Regular School					
A2815.15	Health Services Salaries	\$132,565.00	\$124,964.00	(\$7,601.00)	-5.73%
A2815.2	Health Service Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2815.4	Health Service Contractual	\$15,000.00	\$20,000.00	\$5,000.00	33.33%
A2815.45	Health Service Supplies	\$5,000.00	\$8,000.00	\$3,000.00	60.00%
A2815.0	Total-Health Services	\$152,565.00	\$152,964.00	\$399.00	0.26%
Psychological Services-Regular School					
A2820.15	Psychologist - Instructional Salaries	\$107,656.60	\$110,501.20	\$2,844.60	2.64%
A2820.2	Psychologist - Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2820.4	Psychologist - Contractual	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2820.45	Psychologist - Supplies	\$2,000.00	\$2,000.00	\$0.00	0.00%
A2820.0	Total-Psych. Services	\$110,656.60	\$113,501.20	\$2,844.60	2.57%
Social Work Services					
A2825.4	Social Work - Contractual	\$90,000.00	\$55,000.00	(\$35,000.00)	-38.89%
A2825.45	Social Work - Supplies	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2825.0	Total-Social Work Services	\$91,000.00	\$56,000.00	(\$35,000.00)	-38.46%
Total-Pupil Pers. Services		\$578,443.40	\$551,827.70	(\$26,615.70)	-4.60%

CODE	TITLE	2021-2022	PROPOSED 2022-2023	CHANGE IN \$	CHANGE IN %
Pupil Activities					
Cocurricular Activities					
A2850.15	Co-Curricular - Salaries	\$75,289.00	\$75,866.00	\$577.00	0.77%
A2850.4	Co-Curricular - Contractual	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2850.45	Co-Curricular - Supplies	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2850.0	Total-Cocurricular	\$77,289.00	\$77,866.00	\$577.00	0.75%
Interscholastic Athletics					
A2855.15	Athletics - Salaries	\$140,137.00	\$140,799.00	\$662.00	0.47%
A2855.2	Athletics - Equipment	\$0.00	\$0.00	\$0.00	#N/A
Contractual Expense					
A2855.4	Cheerleading	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2855.4	Basketball-Boys	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2855.4	Wrestling	\$500.00	\$500.00	\$0.00	0.00%
A2855.4	Bowling	\$3,500.00	\$3,500.00	\$0.00	0.00%
A2855.4	Golf	\$700.00	\$700.00	\$0.00	0.00%
A2855.4	Baseball-Boys	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2855.4	Soccer-Boys	\$3,000.00	\$3,000.00	\$0.00	0.00%
A2855.4	Track	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2855.4	Cross Country	\$2,500.00	\$2,500.00	\$0.00	0.00%
A2855.4	Cross Country Skiing	\$0.00	\$0.00	\$0.00	#N/A
A2855.4	Basketball-Girls	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2855.4	Volleyball-Girls	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2855.4	Softball-Girls	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2855.4	Soccer-Girls	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2855.4	Dues, Clinics, & Misc.	\$5,000.00	\$5,000.00	\$0.00	0.00%
A2855.4	Swimming	\$500.00	\$500.00	\$0.00	0.00%
Subtotal-Contractual		\$55,200.00	\$55,200.00	\$0.00	0.00%
Supplies					
A2855.45	Cheerleading	\$500.00	\$500.00	\$0.00	0.00%
A2855.45	Basketball-Boys	\$1,200.00	\$1,200.00	\$0.00	0.00%
A2855.45	Wrestling	\$0.00	\$0.00	\$0.00	#N/A
A2855.45	Bowling	\$0.00	\$0.00	\$0.00	#N/A
A2855.45	Golf	\$500.00	\$500.00	\$0.00	0.00%
A2855.45	Baseball-Boys	\$4,000.00	\$4,000.00	\$0.00	0.00%
A2855.45	Soccer-Boys	\$1,200.00	\$1,200.00	\$0.00	0.00%
A2855.45	Track	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2855.45	Cross Country	\$500.00	\$500.00	\$0.00	0.00%
A2855.45	Cross Country Skiing	\$0.00	\$0.00	\$0.00	#N/A
A2855.45	Basketball-Girls	\$1,200.00	\$1,200.00	\$0.00	0.00%
A2855.45	Volleyball-Girls	\$2,000.00	\$2,000.00	\$0.00	0.00%
A2855.45	Softball-Girls	\$4,000.00	\$4,000.00	\$0.00	0.00%
A2855.45	Soccer-Girls	\$1,200.00	\$1,200.00	\$0.00	0.00%
A2855.45	Medical Supplies	\$2,000.00	\$2,000.00	\$0.00	0.00%
A2855.45	Miscellaneous Supplies	\$750.00	\$750.00	\$0.00	0.00%
A2855.45	Awards & Trophies	\$750.00	\$750.00	\$0.00	0.00%
A2855.45	Uniforms	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2855.45	Swimming	\$0.00	\$0.00	\$0.00	#N/A
Subtotal-Supplies		\$26,300.00	\$26,300.00	\$0.00	0.00%
A2855.0	Total-Athletics	\$221,637.00	\$222,299.00	\$662.00	0.30%
Total-Pupil Activities		\$298,926.00	\$300,165.00	\$1,239.00	0.41%
A2899.0	Total-Pupil Services	\$877,369.40	\$851,992.70	(\$25,376.70)	-2.89%
A2999.0	TOTAL-INSTRUCTION	\$11,053,888.00	\$11,185,353.51	\$131,465.51	1.19%

CODE	TITLE	2021-2022	PROPOSED 2022-2023	CHANGE IN \$	CHANGE IN %
TRANSPORTATION					
District Transportation Services					
A5510.16	Contract Salaries	\$753,002.66	\$819,333.32	\$66,330.66	8.81%
A5510.16	Substitutes	\$24,780.00	\$24,780.00	\$0.00	0.00%
A5510.16	Extra Trips	\$54,000.00	\$54,000.00	\$0.00	0.00%
Subtotal-Salaries		\$831,782.66	\$898,113.32	\$66,330.66	7.97%
A5510.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A5510.21	Buses	\$0.00	\$0.00	\$0.00	#N/A
A5510.4	Contractual Expense	\$75,000.00	\$75,000.00	\$0.00	0.00%
Supplies					
A5510.45	Basic Trans. (.5-3 Miles)	\$2,000.00	\$2,000.00	\$0.00	0.00%
A5510.45	Parts & Supplies	\$59,500.00	\$59,500.00	\$0.00	0.00%
A5510.45	Oil & Antifreeze	\$3,500.00	\$3,500.00	\$0.00	0.00%
A5510.45	Tires	\$12,000.00	\$12,000.00	\$0.00	0.00%
A5510.45	Diesel	\$110,000.00	\$110,000.00	\$0.00	0.00%
A5510.45	Gasoline	\$14,500.00	\$14,500.00	\$0.00	0.00%
Subtotal-Supplies		\$201,500.00	\$201,500.00	\$0.00	0.00%
A5510.49	BOCES Driver Testing	\$0.00	\$0.00	\$0.00	#N/A
A5510.0	Total-Dist Trans Serv-Others	\$1,108,282.66	\$1,174,613.32	\$66,330.66	5.98%
Garage Building					
A5530.2	Garage - Equipment	\$20,000.00	\$0.00	(\$20,000.00)	-100.00%
Contractual					
A5530.4	Garage - Contractual	\$37,505.00	\$37,505.00	\$0.00	0.00%
A5530.4	Garage - Electric	\$16,500.00	\$16,500.00	\$0.00	0.00%
A5530.4	Garage - Natural Gas	\$6,000.00	\$6,000.00	\$0.00	0.00%
Subtotal-Garage - Contractual		\$60,005.00	\$60,005.00	\$0.00	0.00%
A5530.45	Garage Supplies	\$5,500.00	\$5,500.00	\$0.00	0.00%
A5530.0	Total-Garage Building	\$85,505.00	\$65,505.00	(\$20,000.00)	-23.39%
Contract Transportation					
A5540.4	Handicapped, Non-Public	\$34,965.00	\$0.00	(\$34,965.00)	-100.00%
A5581.49	BOCES	\$0.00	\$0.00	\$0.00	#N/A
A5590.0	Total-Contract Trans.	\$34,965.00	\$0.00	(\$34,965.00)	-100.00%
A5599.0	TOTAL-PUPIL TRANSPORTATION	\$1,228,752.66	\$1,240,118.32	\$11,365.66	0.92%

CODE	TITLE	2021-2022	PROPOSED 2022-2023	CHANGE IN \$	CHANGE IN %
COMMUNITY SERVICES					
A7140.15	Fitness Center - Salaries	\$2,500.00	\$2,500.00	\$0.00	0.00%
A7310.4	Youth Programs - Summer Rec/DARE	\$3,000.00	\$4,000.00	\$1,000.00	33.33%
A7310.49	Youth Program - BOCES-Berkshire	\$0.00	\$75,173.10	\$75,173.10	#N/A
A8999.0	TOTAL-COMMUNITY SERVICES	\$5,500.00	\$81,673.10	\$76,173.10	1384.97%
UNDISTRIBUTED EXPENSES					
Employee Benefits					
A9010.8	Employee Retirement(.16)	\$301,935.00	\$299,904.00	(\$2,031.00)	-0.67%
A9020.8	Teacher Retirement(.15)	\$785,889.48	\$801,908.94	\$16,019.46	2.04%
A9030.8	Social Security	\$738,700.00	\$723,904.89	(\$14,795.11)	-2.00%
A9040.8	Worker's Compensation	\$85,000.00	\$89,747.00	\$4,747.00	5.58%
A9045.8	Life Insurance	\$25,000.00	\$20,000.00	(\$5,000.00)	-20.00%
A9050.8	Unemployment Insurance	\$40,000.00	\$26,000.00	(\$14,000.00)	-35.00%
A9060.8	Health Insurance	\$3,966,585.42	\$4,060,842.84	\$94,257.42	2.38%
A9098.0	Total-Empl Benefits	\$5,943,109.90	\$6,022,307.67	\$79,197.77	1.33%
Debt Service					
A9731.6	BAN-School Constr.-Principal	\$0.00	\$0.00	\$0.00	#N/A
A9731.7	BAN-School Constr.-Interest	\$0.00	\$0.00	\$0.00	#N/A
A9770.7	RAN-Interest	\$0.00	\$0.00	\$0.00	#N/A
A9898.0	Total-Debt Service	\$0.00	\$0.00	\$0.00	#N/A
Interfund Transfers					
A9901.95	Transfer to Special Aid Fund	\$0.00	\$0.00	\$0.00	#N/A
A9901.96	Transfer to Debt Service Fund	\$1,209,875.00	\$1,454,309.67	\$244,434.67	20.20%
A9950.9	Transfer to Capital Fund	\$0.00	\$0.00	\$0.00	#N/A
A9951.0	Total-Interfund Transfers	\$1,209,875.00	\$1,454,309.67	\$244,434.67	20.20%
A9959.0	TOTAL-UNDISTRIBUTED	\$7,152,984.90	\$7,476,617.33	\$323,632.43	4.52%
A9999.0	TOTAL GENERAL FUND APPROPRIATIONS	\$21,875,000.00	\$22,520,000.00	\$645,000.00	2.95%

2022-2023 BUDGET APPROPRIATIONS SUMMARY:

CODE	TITLE	2021-2022	PROPOSED 2022-2023	CHANGE IN \$	CHANGE IN %
A1999.0	TOTAL GENERAL SUPPORT	\$2,433,874.44	\$2,536,237.74	\$102,363.30	4.21%
A2999.0	TOTAL INSTRUCTION	\$11,053,888.00	\$11,185,353.51	\$131,465.51	1.19%
A5999.0	TOTAL PUPIL TRANSPORTATION	\$1,228,752.66	\$1,240,118.32	\$11,365.66	0.92%
A8999.0	TOTAL COMMUNITY SERVICES	\$5,500.00	\$81,673.10	\$76,173.10	1384.97%
A9959.0	TOTAL UNDISTRIBUTED	\$7,152,984.90	\$7,476,617.33	\$323,632.43	4.52%
A9999.0	TOTAL GENERAL FUND APPROPRIATIONS	\$21,875,000.00	\$22,520,000.00	\$645,000.00	2.95%

TOTAL Tax Levy Including STAR Reimbursement Amount

	2021-2022	PROPOSED 2022-2023	CHANGE IN \$	CHANGE IN %
	\$5,765,920.00	\$5,848,949.00	\$83,029.00	1.439996%

2022-23 Tax Cap plus Potential Rollover as calculated by OSC site - \$144,761.00 2.5106%
 Amount under allowable: \$61,732.00

Excess Tax Levy over the Calculated Tax Cap: \$0.00

2022-2023 ESTIMATED BUDGET REVENUES:

CODE	TITLE	2021-2022	PROPOSED 2022-2023	CHANGE IN \$	CHANGE IN %
A 914	Appropriated Fund Balance	\$500,000.00	\$175,000.00	(\$325,000.00)	-65.00%
A1001	Real Property Taxes	\$4,902,528.22	\$4,985,557.22	\$83,029.00	1.69%
A1080	Payment In Lieu Of Taxes (PILOT)	\$0.00	\$0.00	\$0.00	#N/A
A1085	STAR Reimbursement	\$863,391.78	\$863,391.78	\$0.00	0.00%
A1090	Interest on Taxes	\$12,000.00	\$10,000.00	(\$2,000.00)	-16.67%
A1310	Tuition From Individuals	\$0.00	\$0.00	\$0.00	#N/A
A1410	Admissions	\$0.00	\$0.00	\$0.00	#N/A
A1489	Other Charges for Services	\$0.00	\$0.00	\$0.00	#N/A
A2230	Tuition/Services Other NYS Districts	\$0.00	\$0.00	\$0.00	#N/A
A2235	Other Services Provided for BOCES	\$0.00	\$0.00	\$0.00	#N/A
A2308	BOCES - Transportation	\$0.00	\$0.00	\$0.00	#N/A
A2401	Interest Earnings	\$25,000.00	\$20,000.00	(\$5,000.00)	-20.00%
A2412	Classroom Rental (FMCC)	\$0.00	\$0.00	\$0.00	#N/A
A2413	Classroom Rental BOCES	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2650	Sale of Materials	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2680	Insurance Adjustments	\$0.00	\$0.00	\$0.00	#N/A
A2701	Refund of Expenditures	\$225,000.00	\$240,008.00	\$15,008.00	6.67%
A2705	Gifts & Donations	\$0.00	\$0.00	\$0.00	#N/A
A3101	State Aid - Basic Foundation	\$10,126,699.00	\$10,430,499.00	\$303,800.00	3.00%
	State Aid - Building *	\$1,257,859.00	\$1,912,196.00	\$654,337.00	52.02%
	State Aid - Trans *	\$1,486,974.00	\$1,642,901.00	\$155,927.00	10.49%
	State Aid - Excess Cost	\$715,235.00	\$806,521.00	\$91,286.00	12.76%
A3103	State Aid - BOCES	\$1,329,868.00	\$1,286,017.00	(\$43,851.00)	-3.30%
A3260	State Aid - Textbooks	\$37,858.00	\$41,087.00	\$3,229.00	8.53%
A3261	State Aid - Hardware	\$13,787.00	\$14,112.00	\$325.00	2.36%
A3262	State Aid - Software	\$12,150.00	\$11,085.00	(\$1,065.00)	-8.77%
A3263	State Aid - Library Loan	\$5,010.00	\$4,625.00	(\$385.00)	-7.68%
A3289	State Aid - Miscellaneous			\$0.00	#N/A
A4285	Deficit Reduction Restoration-CARES	\$284,640.00	\$0.00	(\$284,640.00)	-100.00%
A4601	Medicaid Assistance	\$75,000.00	\$75,000.00	\$0.00	0.00%
A5031	Interfund Transfer	\$0.00	\$0.00	\$0.00	#N/A
A5050	Interfund Transfer-Debt Service	\$0.00	\$0.00	\$0.00	#N/A
TOTAL REVENUES		\$21,875,000.00	\$22,520,000.00	\$645,000.00	2.95%
GAP - COMBINED STAR & TAX LEVY INCREASE				\$83,029.00	1.44%