

GENERAL SUPPORT

CODE	TITLE	2022-2023	PROPOSED 2023-2024	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	\$6,625.00	\$6,957.00	\$332.00	5.01%
A1099.0	Total-Board of Education	\$19,625.00	\$19,957.00	\$332.00	1.69%
Central Administration					
A1240.15	Instructional Salaries	\$142,500.00	\$145,707.00	\$3,207.00	2.25%
A1240.16	Non-Instr. Salaries	\$49,690.77	\$52,175.00	\$2,484.23	5.00%
A1240.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1240.4	Contractual Expense	\$4,500.00	\$4,500.00	\$0.00	0.00%
A1240.45	Supplies	\$2,000.00	\$2,000.00	\$0.00	0.00%
A1299.0	Total-Central Administration	\$198,690.77	\$204,382.00	\$5,691.23	2.86%
Finance					
A1310.16	Non-Instr. Salaries	\$79,432.62	\$83,258.00	\$3,825.38	4.82%
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 **	\$27,819.10	\$28,050.00	\$230.90	0.83%
A1320.16	Auditor's Salary	\$5,717.50	\$5,947.00	\$229.50	4.01%
A1320.4	Auditor - Contractual Expense	\$17,652.00	\$17,652.00	\$0.00	0.00%
A1325.16	Treasurer's Salary	\$11,114.00	\$12,044.00	\$930.00	8.37%
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	\$6,557.00	\$6,819.00	\$262.00	4.00%
A1330.4	Contractual Expense	\$1,000.00	\$1,000.00	\$0.00	0.00%
A1330.45	Tax Collection Supplies	\$1,200.00	\$1,200.00	\$0.00	0.00%
A1345.49	Co-Op Bidding - DCMO BOCES	\$5,644.95	\$5,829.00	\$184.05	3.26%
A1380.4	Fiscal Agent Fees	\$2,500.00	\$2,500.00	\$0.00	0.00%
A1399.0	Total-Finance	\$163,737.17	\$169,399.00	\$5,661.83	3.46%
Staff					
A1420.4	Attorney Fees	\$29,500.00	\$29,500.00	\$0.00	0.00%
A1420.49	BOCES - Legal	\$32,150.97	\$33,220.00	\$1,069.03	3.33%
A1430.4	Personnel In-service	\$0.00	\$0.00	\$0.00	#N/A
A1430.49	BOCES Personnel - Sub Service	\$16,089.00	\$15,594.00	(\$495.00)	-3.08%
A1460.16	RMO - Non-Instr. Salaries*	\$12,904.32	\$13,553.28	\$648.96	5.03%
A1480.49	Public Information Services	\$98,028.30	\$102,443.00	\$4,414.70	4.50%
A1499.0	Total Staff	\$188,672.59	\$194,310.28	\$5,637.69	2.99%

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Operation					
A1620.16	Salaries	\$303,835.83	\$294,890.40	(\$8,945.43)	-2.94%
A1620.16	Overtime - Operations	\$26,500.00	\$25,250.00	(\$1,250.00)	-4.72%
A1620.16	Substitutes	\$47,133.00	\$46,679.00	(\$454.00)	-0.96%
A1620.16	Summer Help	\$11,000.00	\$10,000.00	(\$1,000.00)	-9.09%
Subtotal-Operation Salaries		\$388,468.83	\$376,819.40	(\$11,649.43)	-3.00%
A1620.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1620.4	Upkeep of Buildings	\$88,194.00	\$86,250.00	(\$1,944.00)	-2.20%
A1620.4	Electric	\$150,000.00	\$150,000.00	\$0.00	0.00%
A1620.4	Gas Service	\$100,000.00	\$100,000.00	\$0.00	0.00%
A1620.4	Telephone	\$25,000.00	\$25,000.00	\$0.00	0.00%
Subtotal-Operation - Contractual		\$363,194.00	\$361,250.00	(\$1,944.00)	-0.54%
A1620.45	Building Supplies (Operation)	\$33,500.00	\$33,500.00	\$0.00	0.00%
A1620.49	BOCES - VOIP Phone Service	\$53,279.46	\$55,943.00	\$2,663.54	5.00%
A1620.0	Total-Operation	\$838,442.29	\$827,512.40	(\$10,929.89)	-1.30%
Maintenance					
A1621.16	Salaries	\$126,700.80	\$172,731.20	\$46,030.40	36.33%
A1621.16	Overtime - Maintenance	\$14,000.00	\$10,500.00	(\$3,500.00)	-25.00%
Subtotal-Maintenance Salaries		\$140,700.80	\$183,231.20	\$42,530.40	30.23%
A1621.2	Maintenance - Equipment	\$95,000.00	\$100,000.00	\$5,000.00	5.26%
A1621.4	Maintenance - Contractual	\$35,500.00	\$30,000.00	(\$5,500.00)	-15.49%
A1621.45	Maintenance - Supplies	\$43,200.00	\$41,700.00	(\$1,500.00)	-3.47%
A1621.0	Total Maintenance	\$314,400.80	\$354,931.20	\$40,530.40	12.89%
Total Operation & Maintenance		\$1,152,843.09	\$1,182,443.60	\$29,600.51	2.57%
Central Printing & Mailing					
A1670.4	Postage & Other Contractual	\$17,000.00	\$17,000.00	\$0.00	0.00%
A1670.0	Total Printing & Mailing	\$17,000.00	\$17,000.00	\$0.00	0.00%
Central Data Processing					
A1680.16	Central Data Processing - Salaries	\$0.00	\$0.00	\$0.00	#N/A
A1680.49	Central Data Processing - BOCES*	\$526,357.12	\$562,346.32	\$35,989.20	6.84%
A1680.0	Total Central DP	\$526,357.12	\$562,346.32	\$35,989.20	6.84%
A1699.0	Total Central Services	\$1,696,200.21	\$1,761,789.92	\$65,589.71	3.87%
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	\$1,500.00	\$1,500.00	\$0.00	0.00%
A1981.49	BOCES Admin. Charge	\$204,812.00	\$193,376.00	(\$11,436.00)	-5.58%
A1998.0	Total-Special Items	\$269,312.00	\$257,876.00	(\$11,436.00)	-4.25%
A1999.0	TOTAL - GENERAL SUPPORT	\$2,536,237.74	\$2,607,714.20	\$71,476.46	2.82%

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Instruction Administration and Improvement					
Curriculum Development & Supervision					
A2010.15	Coordinator Salaries	\$68,984.00	\$69,074.00	\$90.00	0.13%
A2010.4	Curriculum Development	\$0.00	\$0.00	\$0.00	#N/A
A2010.49	Curriculum Development BOCES (HomeSc]	\$15,876.00	\$13,300.00	(\$2,576.00)	-16.23%
A2010.0	Total-Curriculum Devel. & Supervision	\$84,860.00	\$82,374.00	(\$2,486.00)	-2.93%
Supervision - Regular School					
A2020.15	Bldg. Prin. Salaries*	\$219,761.31	\$220,060.00	\$298.69	0.14%
A2020.16	Secretarial Salaries	\$68,496.75	\$71,890.44	\$3,393.69	4.95%
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	\$398,258.06	\$401,950.44	\$3,692.38	0.93%
A2060.49	BOCES Research, Planning & Evaluation	\$6,469.79	\$6,859.00	\$389.21	6.02%
A2070.49	BOCES In-service Training	\$100,624.87	\$48,533.48	(\$52,091.39)	-51.77%
A2099.0	Total-Instr. Adm. & Impr.	\$590,212.72	\$539,716.92	(\$50,495.80)	-8.56%

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Teaching-Regular School					
A2110.10	Teaching Salaries Pre-K	\$0.00	\$0.00	\$0.00	#N/A
A2110.12	Teaching Salaries K-3	\$1,459,032.00	\$1,461,972.00	\$2,940.00	0.20%
A2110.12	Teaching Salaries 4-6	\$788,518.00	\$928,706.00	\$140,188.00	17.78%
A2110.13	Teaching Salaries 7-12	\$2,057,006.00	\$1,997,296.00	(\$59,710.00)	-2.90%
A2110.14	Substitute Salaries	\$88,636.00	\$94,650.00	\$6,014.00	6.79%
A2110.16	Teacher Aides	\$131,782.46	\$120,052.04	(\$11,730.42)	-8.90%
Subtotal-Salaries		\$4,524,974.46	\$4,602,676.04	\$77,701.58	1.72%
Equipment					
A2110.2	Regular School - Equipment	\$0.00	\$0.00	\$0.00	#N/A
Contractual Expense					
A2110.4	Regular School - Contractual	\$7,000.00	\$10,000.00	\$3,000.00	42.86%
A2110.4	Gifted & Talented	\$7,000.00	\$7,000.00	\$0.00	0.00%
Subtotal-Elem. Contractual		\$14,000.00	\$17,000.00	\$3,000.00	21.43%
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	\$22,000.00	\$22,000.00	\$0.00	0.00%
A2110.48	Textbooks-High School	\$22,000.00	\$22,000.00	\$0.00	0.00%
A2110.49	BOCES Regular School	\$525,092.75	\$610,972.96	\$85,880.21	16.36%
Subtotal-Other Reg. Sch.		\$569,092.75	\$654,972.96	\$85,880.21	15.09%
A2110.0	Total-Regular School	\$5,144,267.21	\$5,310,849.00	\$166,581.79	3.24%

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Students With Disabilities					
A2250.15	Salaries - SWD*	\$1,226,893.43	\$1,387,009.00	\$160,115.57	13.05%
A2250.16	Salaries-Aides - SWD*	\$468,901.60	\$495,236.94	\$26,335.34	5.62%
A2250.2	Equipment - SWD	\$0.00	\$0.00	\$0.00	#N/A
A2250.4	Contractual - SWD	\$45,000.00	\$45,000.00	\$0.00	0.00%
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	\$1,312,750.09	\$1,099,216.59	(\$213,533.50)	-16.27%
A2250.0	Total-Students With Disabilities	\$3,441,545.12	\$3,414,462.53	(\$27,082.59)	-0.79%
Occupational Education					
A2280.15	Salaries - Oc. Ed.	\$234,432.00	\$241,758.00	\$7,326.00	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.	\$335,860.00	\$379,500.00	\$43,640.00	12.99%
A2280.0	Total-Occupational Ed.	\$585,792.00	\$636,758.00	\$50,966.00	8.70%
Teaching-Special Schools					
A2330.15	Salaries (SS/ASP)	\$84,522.50	\$84,695.00	\$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	\$88,022.50	\$88,195.00	\$172.50	0.20%

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Instructional Media					
School Library & AudioVisual					
A2610.15	Instructional Salaries-Library & AV	\$94,662.00	\$97,857.00	\$3,195.00	3.38%
A2610.16	Non-Instr. Salaries-Library & AV	\$52,015.00	\$112,834.56	\$60,819.56	116.93%
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.	\$84,701.06	\$91,870.94	\$7,169.88	8.46%
A2610.0	Total-School Library & AV	\$251,878.06	\$323,062.50	\$71,184.44	28.26%
Computer Assisted Instruction (CAI)					
A2630.15	CAI-Instructional Salaries	\$69,954.00	\$72,216.00	\$2,262.00	3.23%
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	\$30,000.00	\$30,000.00	\$0.00	0.00%
A2630.4	CAI-Contractual Expense	\$30,000.00	\$30,000.00	\$0.00	0.00%
A2630.45	CAI-Supplies	\$5,000.00	\$5,000.00	\$0.00	0.00%
A2630.46	CAI-Software	\$15,000.00	\$15,000.00	\$0.00	0.00%
A2630.49	CAI-BOCES (Distance Learning, etc)	\$81,689.20	\$76,853.00	(\$4,836.20)	-5.92%
A2630.0	Total-CAI	\$231,643.20	\$229,069.00	(\$2,574.20)	-1.11%
A2699.0	Total-Instructional Media	\$483,521.26	\$552,131.50	\$68,610.24	14.19%

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Pupil Services					
Pupil Personnel Services					
Guidance-Regular School					
A2810.15	Guidance - Instructional Salaries	\$173,036.90	\$286,743.85	\$113,706.95	65.71%
A2810.16	Guidance - Non-Instr. Salaries	\$54,325.60	\$31,345.80	(\$22,979.80)	-42.30%
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	\$229,362.50	\$320,089.65	\$90,727.15	39.56%
Health Services-Regular School					
A2815.15	Health Services Salaries	\$124,964.00	\$86,948.00	(\$38,016.00)	-30.42%
A2815.2	Health Service Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2815.4	Health Service Contractual	\$20,000.00	\$20,000.00	\$0.00	0.00%
A2815.45	Health Service Supplies	\$8,000.00	\$8,000.00	\$0.00	0.00%
A2815.0	Total-Health Services	\$152,964.00	\$114,948.00	(\$38,016.00)	-24.85%
Psychological Services-Regular School					
A2820.15	Psychologist - Instructional Salaries	\$110,501.20	\$113,425.00	\$2,923.80	2.65%
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	\$113,501.20	\$116,425.00	\$2,923.80	2.58%
Social Work Services					
A2825.4	Social Work - Contractual	\$55,000.00	\$58,032.00	\$3,032.00	5.51%
A2825.45	Social Work - Supplies	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2825.0	Total-Social Work Services	\$56,000.00	\$59,032.00	\$3,032.00	5.41%
Total-Pupil Pers. Services		\$551,827.70	\$610,494.65	\$58,666.95	10.63%

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Pupil Activities					
Cocurricular Activities					
A2850.15	Co-Curricular - Salaries	\$75,866.00	\$76,446.00	\$580.00	0.76%
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	\$77,866.00	\$78,446.00	\$580.00	0.74%
Interscholastic Athletics					
A2855.15	Athletics - Salaries	\$140,799.00	\$141,453.00	\$654.00	0.46%
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	\$0.00	(\$500.00)	-100.00%
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	\$5,500.00	\$500.00	10.00%
A2855.4	Swimming	\$500.00	\$0.00	(\$500.00)	-100.00%
	Subtotal-Contractual	\$55,200.00	\$54,700.00	(\$500.00)	-0.91%
Supplies					
A2855.45	Cheerleading	\$500.00	\$750.00	\$250.00	50.00%
A2855.45	Basketball-Boys	\$1,200.00	\$1,500.00	\$300.00	25.00%
A2855.45	Wrestling	\$0.00	\$500.00	\$500.00	#N/A
A2855.45	Bowling	\$0.00	\$250.00	\$250.00	#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	\$1,500.00	\$300.00	25.00%
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	\$1,500.00	\$300.00	25.00%
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	\$1,500.00	\$300.00	25.00%
A2855.45	Medical Supplies	\$2,000.00	\$2,000.00	\$0.00	0.00%
A2855.45	Miscellaneous Supplies	\$750.00	\$1,000.00	\$250.00	33.33%
A2855.45	Awards & Trophies	\$750.00	\$1,000.00	\$250.00	33.33%
A2855.45	Uniforms	\$5,500.00	\$5,500.00	\$0.00	0.00%
A2855.45	Swimming	\$0.00	\$500.00	\$500.00	#N/A
	Subtotal-Supplies	\$26,300.00	\$29,500.00	\$3,200.00	12.17%
A2855.0	Total-Athletics	\$222,299.00	\$225,653.00	\$3,354.00	1.51%
	Total-Pupil Activities	\$300,165.00	\$304,099.00	\$3,934.00	1.31%
A2899.0	Total-Pupil Services	\$851,992.70	\$914,593.65	\$62,600.95	7.35%
A2999.0	TOTAL-INSTRUCTION	\$11,185,353.51	\$11,456,706.60	\$271,353.09	2.43%

CODE	TITLE	2022-2023	PROPOSED 2023-2024	CHANGE IN \$	CHANGE IN %
TRANSPORTATION					
District Transportation Services					
A5510.16	Contract Salaries	\$819,333.32	\$848,225.24	\$28,891.92	3.53%
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		\$898,113.32	\$927,005.24	\$28,891.92	3.22%
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	\$1,174,613.32	\$1,203,505.24	\$28,891.92	2.46%
Garage Building					
A5530.2	Garage - Equipment	\$0.00	\$0.00	\$0.00	#N/A
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	\$65,505.00	\$65,505.00	\$0.00	0.00%
Contract Transportation					
A5540.4	Handicapped, Non-Public	\$0.00	\$0.00	\$0.00	#N/A
A5581.49	BOCES	\$0.00	\$0.00	\$0.00	#N/A
A5590.0	Total-Contract Trans.	\$0.00	\$0.00	\$0.00	#N/A
A5599.0	TOTAL-PUPIL TRANSPORTATION	\$1,240,118.32	\$1,269,010.24	\$28,891.92	2.33%

CODE	TITLE	2022-2023	PROPOSED 2023-2024	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	\$4,000.00	\$4,000.00	\$0.00	0.00%
A7310.49	Youth Program - BOCES-Berkshire	\$75,173.10	\$95,435.21	\$20,262.11	26.95%
A8999.0	TOTAL-COMMUNITY SERVICES	\$81,673.10	\$101,935.21	\$20,262.11	24.81%
UNDISTRIBUTED EXPENSES					
Employee Benefits					
A9010.8	Employee Retirement(.16)	\$299,904.00	\$293,009.00	(\$6,895.00)	-2.30%
A9020.8	Teacher Retirement(.15)	\$801,908.94	\$802,177.01	\$268.07	0.03%
A9030.8	Social Security	\$723,904.89	\$759,880.89	\$35,976.00	4.97%
A9040.8	Worker's Compensation	\$89,747.00	\$90,444.00	\$697.00	0.78%
A9045.8	Life Insurance	\$20,000.00	\$21,232.00	\$1,232.00	6.16%
A9050.8	Unemployment Insurance	\$26,000.00	\$23,500.00	(\$2,500.00)	-9.62%
A9060.8	Health Insurance	\$4,060,842.84	\$4,009,365.86	(\$51,476.98)	-1.27%
A9098.0	Total-Empl Benefits	\$6,022,307.67	\$5,999,608.76	(\$22,698.91)	-0.38%
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	\$1,454,309.67	\$1,885,025.00	\$430,715.33	29.62%
A9950.9	Transfer to Capital Fund	\$0.00	\$0.00	\$0.00	#N/A
A9951.0	Total-Interfund Transfers	\$1,454,309.67	\$1,885,025.00	\$430,715.33	29.62%
A9959.0	TOTAL-UNDISTRIBUTED	\$7,476,617.33	\$7,884,633.76	\$408,016.43	5.46%
A9999.0	TOTAL GENERAL FUND APPROPRIATIONS	\$22,520,000.00	\$23,320,000.00	\$800,000.00	3.55%

2023-2024 BUDGET APPROPRIATIONS SUMMARY:

CODE	TITLE	2022-2023	PROPOSED 2023-2024	CHANGE IN \$	CHANGE IN %
A1999.0	TOTAL GENERAL SUPPORT	\$2,536,237.74	\$2,607,714.20	\$71,476.46	2.82%
A2999.0	TOTAL INSTRUCTION	\$11,185,353.51	\$11,456,706.60	\$271,353.09	2.43%
A5999.0	TOTAL PUPIL TRANSPORTATION	\$1,240,118.32	\$1,269,010.24	\$28,891.92	2.33%
A8999.0	TOTAL COMMUNITY SERVICES	\$81,673.10	\$101,935.21	\$20,262.11	24.81%
A9959.0	TOTAL UNDISTRIBUTED	\$7,476,617.33	\$7,884,633.76	\$408,016.43	5.46%
A9999.0	TOTAL GENERAL FUND APPROPRIATIONS	\$22,520,000.00	\$23,320,000.00	\$800,000.00	3.55%

TOTAL Tax Levy Including STAR Reimbursement Amount

	2022-2023	PROPOSED 2023-2024	CHANGE IN \$	CHANGE IN %
	\$5,848,949.00	\$5,919,143.00	\$70,194.00	1.200113%

2023-24 Tax Cap plus Potential Rollover as calculated by OSC site - \$293,105.00 5.0112%
 Amount under allowable: \$222,911.00

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

\$0.00

2023-2024 ESTIMATED BUDGET REVENUES:

CODE	TITLE	2022-2023	PROPOSED 2023-2024	CHANGE IN \$	CHANGE IN %
A 914	Appropriated Fund Balance	\$175,000.00	\$195,000.00	\$20,000.00	11.43%
A1001	Real Property Taxes	\$5,040,856.42	\$5,111,050.42	\$70,194.00	1.39%
A1080	Payment In Lieu Of Taxes (PILOT)	\$0.00	\$0.00	\$0.00	#N/A
A1085	STAR Reimbursement	\$808,092.58	\$808,092.58	\$0.00	0.00%
A1090	Interest on Taxes	\$10,000.00	\$10,000.00	\$0.00	0.00%
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	\$20,000.00	\$20,000.00	\$0.00	0.00%
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	\$240,008.00	\$240,495.00	\$487.00	0.20%
A2705	Gifts & Donations	\$0.00	\$0.00	\$0.00	#N/A
A3101	State Aid - Basic Foundation	\$10,430,499.00	\$10,828,372.00	\$397,873.00	3.81%
	State Aid - Building *	\$1,912,196.00	\$1,908,066.00	(\$4,130.00)	-0.22%
	State Aid - Trans *	\$1,642,901.00	\$1,696,551.00	\$53,650.00	3.27%
	State Aid - Excess Cost	\$806,521.00	\$895,107.00	\$88,586.00	10.98%
A3103	State Aid - BOCES	\$1,286,017.00	\$1,457,395.00	\$171,378.00	13.33%
A3260	State Aid - Textbooks	\$41,087.00	\$42,581.00	\$1,494.00	3.64%
A3261	State Aid - Hardware	\$14,112.00	\$14,304.00	\$192.00	1.36%
A3262	State Aid - Software	\$11,085.00	\$11,280.00	\$195.00	1.76%
A3263	State Aid - Library Loan	\$4,625.00	\$4,706.00	\$81.00	1.75%
A3289	State Aid - Miscellaneous			\$0.00	#N/A
A4285	Deficit Reduction Restoration-CARES	\$0.00	\$0.00	\$0.00	#N/A
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		\$22,520,000.00	\$23,320,000.00	\$800,000.00	3.55%
GAP - COMBINED STAR & TAX LEVY INCREASE				\$70,194.00	1.20%