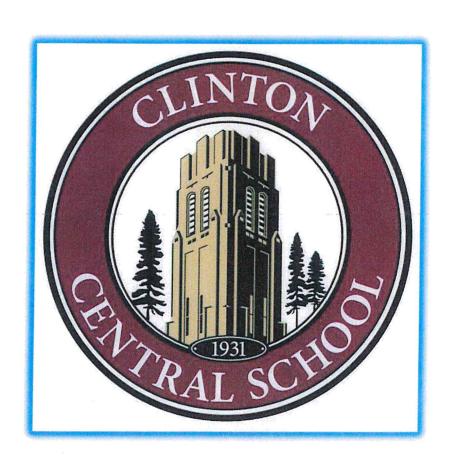
2024-2025 Proposed Operating Budget Clinton Central School District Budget Vote: May 21, 2024



School House Budget Document 2024 - 2025

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Section

1

GENERAL FUND - APPROPRIATIONS GENERAL SUPPORT				
CODE	NAME OF ACCOUNT	AMOUNT	FNC. UNIT TOTAL	MAJ. FNC. TOTAL
BOARD (OF EDUCATION			
	BOARD OF EDUCATION			
1010.16 1010.2 1010.4 1010.(4)5 1010.49	NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES BOCES SERVICES	\$13,500 \$150 \$19,203		
1010.0	TOTAL BOARD OF EDUCAT	ION	<u>\$32,853</u>	
	DISTRICT CLERK			
1040.16 1040.2 1040.4 1040.(4)5	NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES	\$6,832 \$350		
1040.0	TOTAL DISTRICT CLERK		\$7,182	
	DISTRICT MEETING			
1060.16 1060.2 1060.4 1060.(4)5	NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES	\$300 \$4,000 \$350		
1060.0	TOTAL DISTRICT MEETING		\$4,650	
1099.0		TOTAL BOARD OF EDUCATION	[<u>\$44,685</u>
CENTRAL	. ADMINISTRATION			

CHIEF SCHOOL ADMINISTRATOR

240.0	TOTAL CHIEF SCHOOL ADMINISTR	ATOR	\$249,568
240.2 240.4 240.(4)5	EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES	\$8,000 \$1,500	
240.16	NONINSTRUCTIONAL SALARIES	\$61,430	
240.15	INSTRUCTIONAL SALARIES	\$178,638	

299.0 TOTAL CENTRAL ADMINISTRATION \$249,568

CODE	NAME OF ACCOUNT	<u>AMOUNT</u>	FNC.	. UNIT TOTAL	MAJ. FNC. TOTAL
FINANCE					
	BUSINESS ADMINISTRATION				
1310.15 1310.16 1310.2 1310.4 1310.(4)5 1310.49	INSTRUCTIONAL SALARIES NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES BOCES SERVICES	\$113,454 \$105,203 \$3,500 \$1,500 \$242,469			ě
1310.0	TOTAL BUSINESS ADMINISTRATION	ON		<u>\$466,126</u>	
	AUDITING				
1320.16 1320.2 1320.4* 1320.(4)5	NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES	\$29,400	* Include services of indepe	endent auditor here	
1320.0	TOTAL AUDITING			\$29,400	
	TREASURER				
1325.16 1325.2 1325.4 1325.(4)5	NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES	\$24,874 \$500 \$500			
1325.0	TOTAL TREASURER			\$25,874	
330.16 330.2 330.4 330.(4)5 330.49	NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES BOCES SERVICES TOTAL TAX COLLECTOR	\$2,500 \$2,500 \$2,000		\$7,000	
	PURCHASING		- Contraction of the Contraction		
345.15 345.16 345.2 345.4 345.(4)5 345.49	INSTRUCTIONAL SALARIES NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES BOCES SERVICES				

345.0

TOTAL PURCHASING

CODE	NAME OF ACCOUNT FISCAL AGENT FEES	AMOUNT	FNC. UNIT TOTAL	MAJ. FNC. TOTAL
1380.4 1380.0	FISCAL AGENT FEES TOTAL FISCAL AGENT FEES	\$10,000	\$10,000	ſ
1399.0		TOTAL FINANCE	9.10,000	<u>\$538,400</u>
STAFF	LEGAL			
1420.16 1420.2 1420.4 1420.(4)5 1420.49	NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES BOCES SERVICES	\$45,000		
1420.0	TOTAL LEGAL		\$45,000	
	PERSONNEL			
1430.15 1430.16 1430.2 1430.4 1430.(4)5 1430.49	INSTRUCTIONAL SALARIES NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES BOCES SERVICES	\$8,000 \$500 \$2,765		
1430.0	TOTAL PERSONNEL		<u>\$11,265</u>	
	RECORDS MANAGEMENT OFFICE	R		
1460.15 1460.16 1460.2 1460.4 1460.(4)5 1460.49	INSTRUCTIONAL SALARIES NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES BOCES SERVICES	\$5,525		
460.0	TOTAL RECORDS MANAGEMENT	OFFICER	<u>\$5,525</u>	
	PUBLIC INFORMATION AND SERV	ICES		
480.15 480.16 480.2 480.4 480.(4)5 480.49	INSTRUCTIONAL SALARIES NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES BOCES SERVICES	\$48,470		
480.0	TOTAL PUBLIC INFORMATION ANI	O SERVICES	\$48,470	

\$110,260

TOTAL STAFF

499.0

CENTRAL SERVICES

OPERATION OF PLANT

1620.16*	NONINSTRUCTIONAL SALARIES	\$657,866 * PRO RATA SHARE FOR CUSTODIAL SERVICES ONLY
1620.2	EQUIPMENT	\$15,000
1620.4*	CONT. EXP. OTH. THAN ENERGY	\$104,000 * WATER, TELEPHONE, SEWERAGE, ETC.
ENERGY	SOURCES:	
	Amount	
OIL		_
ELECTRIC		
3AS	<u>\$130,0</u>	<u>00</u>
COAL		
OTHER (S	PECIFY)*:	* OTHER FORMS OF ENERGY SHOULD BE REPORTED HERE.
		_
Subtotal		_
	(Courses)	©290,000
All Energy		<u>\$380,000</u>
1620.(4)5	MATERLS. & SUPPL. (Cust. Only)	<u>\$67,500</u>
1620.49	BOCES SERVICES	<u>\$88,775</u>
1620.0	TOTAL OPERATION OF PLANT	\$1,313,141
1020.0	TOTAL OPERATION OF PLANT	\$1,313,141
	MAINTENANCE OF PLANT	
621.16*	NONINSTRUCTIONAL SALARIES	\$61,552 PRO RATA SHARE OF SALARIES FOR MAINTENANCE
621.2	EQUIPMENT	\$18,000 & GROUNDS CARE SERVICES ONLY.
621.4	CONTRACTUAL EXPENDITURES	\$20,000
621.(4)5	MATERIALS AND SUPPLIES	\$40,000
621.49	BOCES SERVICES	<u>\$40,000</u>
021.10	5000001.111020	
621.0	TOTAL MAINTENANCE OF PLANT	\$139,552
	SECURITY OF PLANT	
622.16	NONINSTRUCTIONAL SALARIES	
622.2	EQUIPMENT	
622.4	CONTRACTUAL EXPENDITURES	
622.45	MATERIALS AND SUPPLIES	
622.49	BOCES SERVICES	
622.0	TOTAL SECURITY OF PLANT	
	CENTRAL STOREROOM	
660.16	NONINSTRUCTIONAL SALARIES	
660.2	EQUIPMENT	
660.4	CONTRACTUAL EXPENDITURES	
660.(4)5	MATERIALS AND SUPPLIES	
660.0	TOTAL CENTRAL STOREROOM	
	CENTRAL PRINTING AND MAILING	3
870 16	NONINCEDITATIONAL CALABIES	
370.16 370.2	NONINSTRUCTIONAL SALARIES EQUIPMENT	
570.2 570.4	CONTRACTUAL EXPENDITURES	\$9,000
370.4 370.(4)5	MATERIALS AND SUPPLIES	\$36,750
370.(4)3	BOCES SERVICES	\$69,200
2000 WE 10TO		
370.0	TOTAL CENTRAL PRINTING AND I	//AILING <u>\$114,950</u>

CODE	 NAME OF ACCOUNT	ABAQUINT	ENC. LINIT TOTAL	MA I FNO TOTAL
CODE	NAME OF ACCOUNT	<u>AMOUNT</u>	FNC. UNIT TOTAL	MAJ. FNC. TOTAL
	CENTRAL DATA PROCESSING			
1680.16	NONINSTRUCTIONAL SALARIES]	
1680.2	EQUIPMENT			
1680.4	CONTRACTUAL EXPENDITURES	\$10,000		
1680.(4)5 1680.49	MATERIALS AND SUPPLIES BOCES SERVICES	\$3,000	<u> </u>	
1000.40	BOOLS SERVICES		1	
1680.0	TOTAL CENTRAL DATA PROCES	SING	\$13,000	
1699.0		TOTAL CENTRAL SERVICES		\$1,580,643
SPECIAL	LITEMS (Contractual Expense)			
1710.1	ADMINISTRATION - SALARIES		7	
1710.4	ADMINISTRATION - CONTRACTUAL			
1722.4	EXCESS INSURANCE		1	
1910.4	UNALLOCATED INSURANCE	\$137,000	2	
1920.4	SCHOOL ASSOCIATION DUES			
1930.4 1931.4	JUDGMENTS AND CLAIMS PROPERTY LOSS		-	
1940.4	PURCH. LAND/RIGHT OF WAY			
1950.4	ASSESS. ON SCHOOL PROPERTY			
1964.4	REFUND ON REAL PROP. TAXES	\$5,000		
1981.49	BOCES ADMINISTRATIVE COST	\$359,862		
1983.49	BOCES CAPITAL EXPENSES			
1989.4	UNCLASSIFIED (SPECIFY)			
1998		TOTAL SPECIAL ITEMS		\$501,862
1999.0			TOTAL GENERAL SUPPORT	\$3,025,418
		INSTRUCTION		
ADMINIS	TRATION AND IMPROVEMENT			
	CURRICULUM DEVELOPMENT AN	D SUPERVISION		
!010.15	INSTRUCTIONAL SALARIES	\$172.248		
:010.16	NONINSTRUCTIONAL SALARIES	****=,=**10		
:010.2	EQUIPMENT			
010.4	CONTRACTUAL EXPENDITURES	\$4,000		
010.(4)5	MATERIALS AND SUPPLIES	\$3,500		
010.49	BOCES SERVICES			
010.0	TOTAL CURRICULUM DEVELOPM	ENT AND SUPERVISION	<u>\$179,748</u>	
	SUPERVISION - REGULAR SCHOO	L		
020.15	INSTRUCTIONAL SALARIES	\$591,832		
020.16	NONINSTRUCTIONAL SALARIES	\$225,941		
020.2	EQUIPMENT			
020.4	CONTRACTUAL EXPENDITURES	\$26,000		
020.(4)5	MATERIALS AND SUPPLIES	\$11,000		
020.49	BOCES SERVICES			
020.0	TOTAL SUPERVISION - REGULAR	SCHOOL	\$854,773	

CODE	NAME OF ACCOUNT	<u>AMOUNT</u>	FNC. UNIT TO	TAL MAJ. FNC. TOTAL
	SUPERVISION - SPECIAL SCHOO	LS		
2040.15 2040.16 2040.2 2040.4 2040.(4)5	INSTRUCTIONAL SALARIES NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES			
2040.0	TOTAL SUPERVISION - SPECIAL	SCHOOLS		
	RESEARCH, PLANNING, AND EVA	ALUATION		
2060.15 2060.16 2060.2 2060.4 2060.(4)5 2060.49	INSTRUCTIONAL SALARIES NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES BOCES SERVICES			
2060.0	TOTAL RESEARCH, PLANNING, A			
2070.15 2070.16 2070.2 2070.4 2070.(4)5 2070.49	INSERVICE TRAINING - INSTRUCT INSTRUCTIONAL SALARIES NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES BOCES SERVICES TOTAL INSERVICE TRAINING - INS			
2099.0		TOTAL ADMINISTRATION AND	<u>IMPROVEMEN</u> T	<u>\$1,034,521</u>
	TEACHING - REGULAR SCHOOL			
2110.10 2110.11 2110.12 2110.13 2110.14 2110.15 2110.16 2110.2 2110.4 2110.47 2110.47 2110.47 2110.47 3110.473 3110.48	TEACHER SALARIES, PRE-K TEACHER SALARIES, 1/2 DAY K TEACHER SALARIES, Full Day K - 6 TEACHER SALARIES, 7 - 12 SUBSTITUTE TEACHER SALARIES TEACHING ASSISTANT NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES TUITION L (Tuition) PAYMENTS TO CHARTER SCHOOLS TEXTBOOKS OTHER BOCES SERVICES - NOT ELL	\$3,211,762 \$3,756,379 \$200,000 \$305,208 \$134,595 \$6,000 \$36,300 \$89,300		·
110.0	TOTAL TEACHING - REGULAR SCI		\$8,75	50,947

MAJ. FNC. TOTAL

2280.0 TOTAL OCCUPATIONAL EDUCATION \$631,974

2280.(4)5

DIST. IN NY All Other

SUBTOTAL (Tuition)

2280.47

2280.48

2280.49

MATERIALS AND SUPPLIES

TUITION

TEXTBOOKS

BOCES SERVICES

\$631,974

CODE	NAME OF ACCOUNT	<u>AMOUNT</u>	FNC. UNIT TOTAL	MAJ. FNC. TOTAL
	TEACHING - SPECIAL SCHOOLS			
2330.15	INSTRUCTIONAL SALARIES		1	
2330.16	NONINSTRUCTIONAL SALARIES		1	
2330.10	EQUIPMENT		1	
2330.4	CONTRACTUAL EXPENSE			
			1	
2330.(4)5	MATERIALS AND SUPPLIES TUITION		1	
2330.47 DIST. IN NY	TOTTION	7		
All Other		-		
SUBTOTA	L (Tuition)		1	
2330.48	TEXTBOOKS			
2330.49	BOCES SERVICES (INCL. EQ. ATT.			
2330.49	CLAIMED FOR BOCES AID)		1	
2330.49	BOCES SERVICES			
2000.49	(NON-BOCES AID EQ. ATT)		1	
2330.49	CVEEB SERVICES			
2330.49	CVEEB SERVICES	l		
220 0	TOTAL TEACHING - SPECIAL SCH	001.8		
2330.0	TOTAL TEACHING - SPECIAL SCH	OOLS	TOTAL TEACHING	\$40 400 0CC
NCTDIIC:	TIONAL MEDIA		TOTAL TEACHING	<u>\$12,408,966</u>
NSTRUC	TIONAL MEDIA	IIAI		
	SCHOOL LIBRARY AND AUDIOVIS	UAL		
		0047.005		
2610.15	INSTRUCTIONAL SALARIES	\$217,205		
2610.16	NONINSTRUCTIONAL SALARIES	\$20,250		
2610.2	EQUIPMENT	\$5,000		
2610.4	CONTRACTUAL EXPENSE	\$2,000		
2610.(4)5	MATERIALS AND SUPPLIES	\$8,000		
2610.46*	SCHOOL LIBRARY AND AV	\$8,000		
010 10	LOAN PROGRAM	¢67.504	* Contra Revenue Acct. Code 3263	
610.49	BOCES SERVICES	\$67,524		
2610.0	TOTAL SCHOOL LIBRARY AND AU	DIOVISUAL	\$327,979	
2010.0		2.01.007.12	4027,070	
	EDUCATIONAL TELEVISION			
620.15	INSTRUCTIONAL SALARIES			
620.16	NONINSTRUCTIONAL SALARIES			
620.2	EQUIPMENT			
620.4	CONTRACTUAL EXPENDITURES			
620.(4)5	MATERIALS AND SUPPLIES			
620.49	BOCES SERVICES			
620.0	TOTAL EDUCATIONAL TELEVISION	ı.		
	COMPUTER ASSISTED INSTRUCTION	ON		
630.15	INSTRUCTIONAL SALARIES	\$91,300		
630.16	NONINSTRUCTIONAL SALARIES			
30.2	EQUIPMENT			
630.22	STATE AIDED COMP HRDWRE - PURCHASE	\$22,500		
330.4	CONTRACTUAL & OTHER STATE AIDED			
	HARDWRE - LEASE			
530.4	CONTRACTUAL & OTHER STATE AIDED	\$1,000		
	HARDWRE - REPAIR			
630.4	CONTRACTUAL & OTHER (NOT STATE			
	AIDED LEASE OR REPAIR)			
630.(4)5	MATERIALS AND SUPPLIES	\$1,000		
30.46*	STATE AIDED COMPTR SFTWRE	\$19,000 *	Contra Revenue Account Code 3262	
30.49	BOCES SERVICES	<u>\$408,397</u>		
30.0	TOTAL COMPUTER ASSISTED INST		<u>\$543,197</u>	
699.0		TOTAL INSTRUCTIONAL MEDIA	A	<u>\$871,176</u>

699.0

CODE	NAME OF ACCOUNT	AMOUNT	FNC. UNIT TOTAL	MAJ. FNC. TOTAL
	ATTENDANCE - REGULAR SCHO	OL		
2805.15 2805.16 2805.2 2805.4 2805.(4)5 2805.49	INSTRUCTIONAL SALARIES NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES BOCES SERVICES			
2805.0	TOTAL ATTENDANCE - REGULAR	RSCHOOL		
	GUIDANCE - REGULAR SCHOOL			
2810.15 2810.16 2810.2 2810.4 2810.(4)5 2810.49	INSTRUCTIONAL SALARIES NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES BOCES SERVICES	\$278,999 \$31,198 \$3,250 \$1,000 \$7,535		
!810.0	TOTAL GUIDANCE - REGULAR SO	CHOOL	<u>\$321,982</u>	
	HEALTH SERVICES - REGULAR S	CHOOL		
:815.15 :815.16 :815.2 :815.4 :815.(4)5 :815.49	INSTRUCTIONAL SALARIES NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES BOCES SERVICES	\$206,126 \$3,500 \$650 \$4,500 \$16,223		
815.0	TOTAL HEALTH SERVICES - REG	ULAR SCHOOL	<u>\$230,999</u>	
	PSYCHOLOGICAL SERVICES - RE	GULAR SCHOOL		
820.15 820.16 820.2 820.4 820.(4)5 820.49	INSTRUCTIONAL SALARIES NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES BOCES SERVICES	\$94,169 \$500 \$56,076		·

TOTAL PSYCHOLOGICAL SERVICES - REGULAR SCHOOL

AUUUUIII

820.0

\$150,745

CODE	NAME OF ACCOUNT	AMOUNT	FNC. UNIT TOTAL	MAJ. FNC. TOTAL
	SOCIAL WORK SERVICES - REGU	JLAR SCHOOL		
2825.15 2825.16 2825.2 2825.4 2825.(4)5 2825.49	INSTRUCTIONAL SALARIES NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES BOCES SERVICES	\$227,180 \$85,000 \$500		
2825.0	TOTAL SOCIAL WORK SERVICES	- REGULAR SCHOOL	\$312,680	
	PUPIL PERSONNEL SERVICES - S	SPECIAL SCHOOL		
2830.15 2830.16 2830.2 2830.4 2830.(4)5 2830.49	INSTRUCTIONAL SALARIES NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES BOCES SERVICES			
2830.0	TOTAL PUPIL PERSONNEL SERV	ICES - SPECIAL SCHOOL		
	COCURRICULAR ACTIVITIES - RE	GULAR SCHOOL		
2850.15 2850.16 2850.2 2850.4 2850.(4)5	INSTRUCTIONAL SALARIES NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES	\$159,600 \$5,000 \$4,500 \$3,000		
2850.0	TOTAL COCURRICULAR ACTIVITI	ES - REGULAR SCHOOL	\$172,100	
	INTERSCHOLASTIC ATHLETICS -	REGULAR SCHOOL		
2855.15 2855.16 2855.2 2855.4 2855.(4)5 2855.49	INSTRUCTIONAL SALARIES NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES BOCES SERVICES	\$331,389 \$37,299 \$10,000 \$112,000 \$25,000 \$146,554		
2855.0	TOTAL INTERSCHOLASTIC ATHLE	ETICS- REGULAR SCHOOL	\$662,242	
	SCHOOL STORE - REGULAR SCHO	OOL		
2870.16 2870.2 2870.4 2870.41 2855.(4)5	NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MERCHANDISE FOR RESALE MATERIALS AND SUPPLIES			
2870.0	TOTAL SCHOOL STORE - REGULA	AR SCHOOL		
2899.0		TOTAL PUPIL SERVICES	[\$1,850,748

1999.0

TOTAL INSTRUCTION

\$16,165,411

CODE	NAME OF ACCOUNT	<u>AMOUNT</u>	FNC. UNIT TOTAL	MAJ. FNC. TOTAL
		PUPIL TRANSPORTATION		
	DISTRICT TRANSPORTATION SE	RVICES		
5510.15 5510.16 5510.2 5510.21 5510.4 5510.(4)5 5510.49	INSTRUCTIONAL SALARIES NONINSTRUCTIONAL SALARIES EQUIPMENT PURCHASE OF BUSES CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES BOCES SERVICES	\$21,765 \$576,350 \$333,970 \$84,250 \$105,000 \$191,645		
5510.0	TOTAL DISTRICT TRANS. SERVIC	ES	\$1,312,980	a.
	GARAGE BUILDING			
5530.16 5530.2 5530.4 5530.(4)5	NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES			
5530.0	TOTAL GARAGE BUILDING			
	CONTRACT TRANSPORTATION			
5540.4 5550.4 5581.49	CONTRACT TRANSP. (All Others) PUBLIC TRANSPORTATION TRANSPORTATION FROM BOCES			

TOTAL PUPIL TRANSPORTATION

\$1,312,980

TOTAL CONTRACT TRANSPORTATION

5590.0

5999.0

CODE	NAME OF ACCOUNT	AMOUNT	FNC. UNIT TOTAL	MAJ. FNC. TOTAL
		COMMUNITY SERVICES		
RECREA	TION	Recreation and Other Community Services		
KLOKLA	COMMUNITY RECREATION			
7140.15 7140.16 7140.2 7140.4 7140.(4)5 7140.49	INSTRUCTIONAL SALARIES NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES BOCES SERVICES			
7140.0	TOTAL COMMUNITY RECREATION			
	YOUTH PROGRAM			
7310.15 7310.16 7310.2 7310.4 7310.(4)5 7310.49	INSTRUCTIONAL SALARIES NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES MATERIALS AND SUPPLIES BOCES SERVICES			
7 310.0	TOTAL YOUTH PROGRAM			
' 998.0		TOTAL RECREATION	. [
OTHER C	OMMUNITY SERVICES			
	CIVIC ACTIVITIES			
3060.15 3060.16 3060.2 3060.4	INSTRUCTIONAL SALARIES NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES			

3060.16 NONINSTRUCTIONAL SALARIES 3060.2 EQUIPMENT 3060.4 CONTRACTUAL EXPENDITURES 3060.(4)5 MATERIALS AND SUPPLIES 3060.49 BOCES SERVICES 3060.0 TOTAL CIVIC ACTIVITIES CENSUS

:070.16

070.2

070.4

NONINSTRUCTIONAL SALARIES

CONTRACTUAL EXPENDITURES

EQUIPMENT

070.(4)5 MATERIALS AND SUPPLIES
070.49 BOCES SERVICES

070.0 TOTAL CENSUS

998.0 TOTAL OTHER COMMUNITY SERVICES

999.0 TOTAL COMMUNITY SERVICES

,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•			
CODE	NAME OF ACCOUNT	AMOUNT	FNC. UNIT TOTAL	MAJ. FNC. TOTAL

UNDISTRIBUTED

EMPLOYEE BENEFITS

9010.8	STATE RETIREMENT	\$362,928
9020.8	TEACHER RETIREMENT	\$1,102,098
9030.8	SOCIAL SECURITY	\$1,028,131
9040.8	WORKER COMPENSATION	\$50,000
9045.8	LIFE INSURANCE	\$9,055
9050.8	UNEMPLOYMENT INSURANCE	
9055.8	DISABILITY INSURANCE	\$4,300
9060.8	HOSPITAL, MEDICAL AND	\$5,997,327
	DENTAL INSURANCE	
9070.8	UNION WELFARE BENEFITS	\$16,100
9089.8	OTHER (SPECIFY)	\$150,000

9098.0 TOTAL EMPLOYEE BENEFITS

\$8,719,939 \$8,719,939

ACCOUNT

CODE	CATEGORY	Principal (.6)	Interest (.7)
9700	Term Bonds	I	
	Term Bonds - Public Library		
9701	Term Bonds - School Construction		
9702	Term Bonds - Bus Purchases		
9703	Term Bonds - BOCES Construction		
9710	Serial Bonds		
	Serial Bonds - Public Library		
9711	Serial Bonds - School Construction	\$1,525,000	\$279,899
9712	Serial Bonds - Bus Purchases		
9713	Serial Bonds - BOCES Construction		
9714	Serial Bonds - Refund of Real Property Tax		
9720	Statutory Bonds		
	Statutory Bonds - Public Library		
3721	Statutory Bonds - School Construction		
3722	Statutory Bonds - Bus Purchases		
9723	Statutory Bonds - BOCES Construction		
3724	Statutory Bonds - Refund of Real Property Tax		
9730	Bond Anticipation Notes		
	Bond Anticipation Notes - Public Library		
9731	Bond Anticipation Notes - School Construction		\$391,875
9732	Bond Anticipation Notes - Bus Purchases		
9733	Bond Anticipation Notes - BOCES Construction		
9740	Capital Notes		
	Capital Notes - Public Library		
9741	Capital Notes - School Construction		
3742	Capital Notes - Bus Purchases		
3743	Capital Notes - BOCES Construction		
)744	Capital Notes - Refund of Real Property Tax		
)750	Budget Notes		
1755	Deficiency Notes - Interest		
1760	Tax Anticipation Notes		
1770	Revenue Anticipation Notes		
1785	Installment Purchase Debt - Specify		
1787	Installment Purchase Debt - Bus Purchases		
1789	Other Purchase Debt	\$262,200	\$37,500
798.6	Total Principal	\$1,787,200	
798.7	Total Interest		\$709,274
898.0	TOTAL DEBT SERVICE		<u>\$2,496,474</u>

	INTERFUND TRANSFERS TRANSFER TO:							
9901.93	SCHOOL FOOD SVC. FUND		7					
9901.95	SPECIAL AID FUND	\$35,000	4					
9901.96*	DEBT SERVICE FUND	900,000	4					
9950.9	CAPITAL FUND		1					
0,000	S/II TI/LET GIVE		J					
9951.0	TOTAL INTERFUND TRANSFERS					\$35,000	0	
9959.0		TOTAL UNDISTRIBUTED						\$11,251,413
9999.0		TOTAL GENERAL FUND APP	ROP	RIAT	<u>ON**</u>			\$31,755,223
		**THIS FIGURE SHOULD BE IDENTIFIED AS "A" ON PAGE		ΓΙCAL	TO T	HE FIGURE		
	ITEMIZED TRANSFER TO CAPITAL	FUNDS, ACCOUNT 9950.9						
	pelow, list transfers to capital funds by project. If the is classified as "New Construction or Building Add		k the	box in	Column	A.		
	Project Name		*	**		Amount		
	by Building					in Acct. Code 9950.9		
	by Ballaling		A	<u>B</u>		III Acci. Code 9930.9		
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		Total should agree with Account Code 995	50.9 a	bove				

AMOUNT

FNC. UNIT TOTAL MAJ. FNC. TOTAL

Please attach an extra sheet if additional space is needed.

CODE

NAME OF ACCOUNT

^{&#}x27;Check the box in Column A if the project is classified as "Alteration".

^{*}Check the box in Column B if the project is classified as "New Construction or Building Additions".

ACCOUNT

CODE NAME OF ACCOUNT **AMOUNT TOTAL**

LOCAL SOURCES

1199

REAL PROPERTY TAX ITEMS

1040	APPROPRIATION OF PLANNED BALANCE (Do not use fund balance)		
1041	SPECIAL TAXES (SUFFOLK COUNTY ONLY)		
1080	FEDERAL PAYMENTS IN LIEU OF TAXES		
1081	OTHER PAYMENTS IN LIEU OF TAXES	<u>\$64,338</u>	
1083	WIND POWER PAYMENTS IN LIEU OF TAXES (PILOTS)		
1085	SCHOOL TAX RELIEF REIMBURSEMENT		
1090	INTEREST AND PENALTIES ON REAL PROPERTY TAXES		
1099	TOTAL REAL PROPERTY TAX ITEMS (DO NOT INCLUDE TAX LEVY.)		<u>\$64,338</u>

NONPROPERTY TAXES

TOTAL NONPROPERTY TAXES

1111	TAX ON CONSUMER UTILITY BILLS	
1120	NONPROPERTY TAX DISTRIBUTION BY COUNTY	
1130	GROSS RECEIPTS TAX	

1310 DAY SCHOOL TUITION FROM INDIVIDUALS RES. NON-VET PG 1311 DAY SCHOOL TUITION FROM INDIVIDUALS 1315 CONTINUING BEOLACTION TUITION FROM INDIVIDUALS 1320 SUMMER SCHOOL TUITION FROM INDIVIDUALS 1320 TEXTBOOK CHARGES FROM INDIVIDUALS 1330 TEXTBOOK CHARGES FROM INDIVIDUALS 1330 OTHER STUDENT FEES AND CHARGES 1330 OTHER STUDENT FEES AND CHARGES 1410 ADMISSIONS FROM INDIVIDUALS 1450 SCHOOL STORE SALES 1410 ADMISSIONS FROM INDIVIDUALS 1450 SCHOOL STORE SALES 1418 OTHER CHARGES FOR SERVICES FROM INDIVIDUALS 1422 DATA PROCESSING FROM OTHER DISTRICTS AND GOVTS. 1422 SUMMER SCHOOL TUITION FROM OTHER DISTRICTS 1423 SUMMER SCHOOL TUITION FROM OTHER DISTRICTS 1423 SERVICES FOR BOCES (NOT TRANSPORTATION), SPECIFY 1424 SERVICES FOR BOCES (NOT TRANSPORTATION), SPECIFY 1425 SERVICES FOR GOCES (NOT TRANSPORTATION), SPECIFY 1426 HEALTH SERVICES FOR OTHER DISTRICTS ON CONTRACT BUSES 1426 THANSPORTATION FOR OTHER DISTRICTS ON CONTRACT BUSES 1426 THANSPORTATION FOR OTHER DISTRICTS ON CONTRACT BUSES 1426 THANSPORTATION FOR OTHER DISTRICTS ON CONTRACT BUSES 1427 THANSPORTATION FOR OTHER DISTRICTS ON CONTRACT BUSES 1428 THANSPORTATION FOR OTHER DISTRICTS ON CONTRACT BUSES 1429 THANSPORTATION FOR OTHER DISTRICTS ON CONTRACT BUSES 1430 TRANSPORTATION: SHARED SERVICES FOR OTHER DISTRICTS - MECHANICS 1430 TRANSPORTATION: SHARED SERVICES FOR OTHER DISTRICTS - SPORTS & FIELD TRIPS 1430 TRANSPORTATION: SHARED SERVICES FOR OTHER DISTRICTS - SPORTS & FIELD TRIPS 1430 TRANSPORTATION: SHARED SERVICES FOR OTHER DISTRICTS - OTHER MISC. SERVICES 1440 TRANSPORTATION: SHARED SERVICES FOR BOCES - TRANS. SUPVR. OFFICE 1450 TRANSPORTATION: SHARED SERVICES FOR BOCES - TRANS. SUPVR. OFFICE 1451 TRANSPORTATION: SHARED SERVICES FOR BOCES - TRANS. SUPVR. OFFICE 1452 TRANSPORTATION: SHARED SERVICES FOR BOCES - TRANS. SUPVR. OFFICE 1454 TRANSPORTATION: SHARED SERVICES FOR BOCES - TRANS. SUPVR. OFFICE 1454 TRANSPORTATION: SHARED SERVICES FOR BOCES - OTHER MISC. SERVICES 1454 TRANSPORTATION SHARED SERVICES FOR BOCES - OTHER MISC. SERVICES 1456 TRANSPORTATION SHA		CHARGES FOR SERVICES	
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CODE	NAME OF ACCOUNT	<u>AMOUNT</u>	TOTAL
	USE OF MONEY AND PROPERTY		
2401	INTEREST AND EARNINGS	\$400,000	7
2410	RENTAL OF REAL PROPERTY, INDIVIDUALS	\$45,583	
2412	RENTAL OF REAL PROPERTY, OTHER GOVERNMENTS	- 10,000	
2413	RENTAL OF REAL PROPERTY, BOCES		1
2414	RENTAL OF EQUIPMENT (NOT BUSES), INDIVIDUALS		1
2416	RENTAL OF EQUIPMENT (NOT BUSES), OTHER GOVERNMENTS		-
2420	NATURAL GAS LEASES AND ROYALTIES	-	1
2440	RENTAL OF BUSES		1
2440	RENTAL (NOT BUSES), OTHER (SPECIFY)		1
2450	COMMISSIONS		
2460	WIND POWER HOST COMMUNITY FEES		
2499	TOTAL USE OF MONEY AND PROPERTY		\$445,583
	FORFEITURES		
2620	FORFEITURE OF DEPOSITS		
	TOTAL FORFEITURES		
	SALE OF PROPERTY AND COMPENSATION FOR LOSS	ĺ	
2650	SALE OF SCRAP AND EXCESS MATERIALS		
2655	MINOR SALES, OTHER (SPECIFY)		
2660	SALE OF REAL PROPERTY		
2665	SALE OF EQUIPMENT		
2666	SALE OF TRANSPORTATION EQUIPMENT		
2670	SALE OF INSTRUCTIONAL SUPPLIES		
2680	INSURANCE RECOVERIES - TRANSPORTATION RELATED		
2680	INSURANCE RECOVERIES - OTHER		
2683	SELF INSURANCE RECOVERIES		
2690	OTHER COMPENSATION FOR LOSS		
2699	TOTAL SALE OF PROPERTY AND COMPENSATION FOR LOSS	I	
	MISCELLANEOUS		
?700	REIMBURSEMENT OF MEDICARE PART D EXPENDITURES	\$60,000	
?701	REFUNDS OF PRIOR YEARS EXPENSES - BOCES SERVICES APPROVED FOR AID	\$165,000	
?702	REFUND OF PRIOR YEARS EXPENSES - CONTRACTED TRANSPORTATION (INCLUDING BOCES)		
?702	REFUND OF PRIOR YEARS EXPENSES - DISTRICT OWNED TRANSPORTATION		
?703	REFUNDS OF PRIOR YEARS EXPENDITURES - OTHER (NOT TRANSPORTATION)		
<u>?</u> 704	REFUND OF PRIOR YEARS EXPENSES - TUITION FOR SPEC. ACT DISTRICT		
	APPROVED PRIVATE SCHOOL DISABLED		
!705	GIFTS AND DONATIONS	<u>\$384,779</u>	
:707	MICROSOFT SETTLEMENT REVENUES		
:710	PREMIUM ON OBLIGATIONS		
:725	VLT/TRIBAL COMPACT MONEYS	C40,000	
:770	OTHER UNCLASSIFIED REVENUES, SPECIFY	\$40,000	
:770	REFUND OF TRANSPORTATION CONTRACT EXPENSE FOR ADVERTISING ON SCHOOL BUSES		
799	TOTAL MISCELLANEOUS		\$649,779
	INTERFUND REVENUE		
801	INTERFUND REVENUE, SPECIFY		
999	TOTAL INTERFUND REVENUE		

CODE	NAME OF ACCOUNT	AMOUNT	TOTAL
	STATE SOURCES	AWOONI	TOTAL
3017	LOSS OF PUBLIC UTILITY VALUATION		7
3040	REAL PROPERTY TAX ADMINISTRATION\		-
3060	RECORDS MANAGEMENT		-
3101	BASIC FORMULA AID - GENERAL AIDS PAYABLE UNDER NYSEL 3609a	\$10,454,916	<u> </u>
3101	BASIC FORMULA AID - EXCESS COST AIDS PAYABLE UNDER NYSEL	\$325,000	
	3609b: INCLUDE HIGH COST AID, PUB EC SETASIDE, SUPP. PUB EC AID,	Ψ020,000	4
	PRIVATE EC AID (EXCL. AMOUNT PAID TO CHARTER SCHOOLS)		
3101	BASIC FORMULA AID - EXCESS COST AIDS PAYABLE UNDER NYSEL		
-2-2	3609-b FOR CHARTER SCHOOLS ONLY		1
3102	LOTTERY AID (SECTION 3609a EDUCATION LAW)		1
3102	VLT LOTTERY GRANTS (SECTION 3609f ED LAW)		1
3102	COMMERCIAL GAMING GRANTS (SECTION 3609h ED LAW)		1
3103	BOCES AID (SECTION 3609d EDUCATION LAW)	\$1,575,000	1
3104	TUITION FOR STUDENTS WITH DISABILITIES (CHAPTERS 47, 66, AND 721)	\$1,575,000	4
3104	TRANSPORTATION FOR STUDENTS WITH DISABILITIES IN AN ICF (CHAPTER 721)		-
3260	TEXTBOOK AID (INCLUDING TEXTBOOK/LOTTERY AID)	\$72.462	CONTRA ENTRIES:
3262*	COMPUTER SOFTWARE AID		ACCOUNT 2630.46
3262*	HARDWARE AID		
3263*	LIBRARY AV LOAN PROGRAM		ACCOUNT 2630.22/2630.4
3265	SMALL GOVT ASSISTANCE	\$7,775	ACCOUNT 2610.46
3289	OTHER STATE AID, SPECIFY		
3289	APPORTIONMENT FOR CHARTER SCHOOL SUPP. BASIC TUITION		
3289	CHARTER SCHOOL FACILITIES AID (NYC ONLY - SECTION 3602(6-G) ED LAW)		
3820	YOUTH PROGRAMS		
3960	EMERGENCY DISASTER ASSISTANCE (NYS EMERGENCY MANAGEMENT OFFICE)		
3999	TOTAL STATE AID		<u>\$12,475,825</u>
	FEDERAL SOURCES		
4107	FEDERALLY AFFECTED AREAS, ORFRATING AID		1
4107 4108	FEDERALLY AFFECTED AREAS - OPERATING AID		
4286	FEDERALLY AFFECTED AREAS - STUDENTS WITH DISABILITIES CARES ACT EDUCATION STABILIZATION FUND		
4289	INTEREST SUBSIDY FOR BUILD AMERICA BONDS		
4289	OTHER FEDERAL AID (SPECIFY)		
4601	MEDICAID ASSISTANCE - SCHOOL AGE - SCHOOOL YEAR PROGRAMS	\$15,000	
4960		\$15,000	
1960	EMERGENCY DISASTER ASSISTANCE (FEMA)		
1999	TOTAL FEDERAL AID	Į	\$15,000
	INTERFUND TRANSFERS		
5031	INTERFUND TRANSFERS, CAPITALIZED INTEREST	\$108,000	
5050	INTERFUND TRANSFER FOR DEBT SERVICE	20000	
1030	INTERFORD TRANSFER FOR DEBT SERVICE	20000	
5059	TOTAL INTERFUND TRANSFERS	[\$128,000
	PROCEEDS OF LONG-TERM DEBT		
5700	TERM BONDS		
5710	SERIAL BONDS		
720	STATUTORY BONDS		
730	BOND ANTICIPATION NOTES		
i740	CAPITAL NOTES		
789	OTHER DEBT (SPECIFY)		
799	TOTAL PROCEEDS OF LONG-TERM DEBT	[
000	TOTAL REVENUES OTHER THAN REAL PROPERTY TAXES	г	\$13,781,025
			T.01.0110E0

OUL LONGING STATEMENT - SCHOOL LOOD SERVICE FUND

Estimated Revenues and Expenditures

NOTE: If no school lunch or milk program is operated, please check here. If operated by a Food Service Management Company, check here. ACCOUNT CODE NAME OF ACCOUNT AMOUNT				
CODE	NAME OF ACCOUNT		<u>AMOUNT</u>	
	ESTIMATED EXPENDITURES			
C2860.16 C2860.2 C2860.4 C2860.41 C2860.49 C2860.4 C9010.8 C9020.8 C9030.8 C9040.8 C9045.8 C9055.8 C9060.8	NONINSTRUCTIONAL SALARIES EQUIPMENT CONTRACTUAL EXPENDITURES INCL. MA FOOD PURCHASE MATERIALS AND SUPPLIES BOCES OTHER EXPENDITURES, SPECIFY: EMPLOYEES' RETIREMENT TEACHERS RETIREMENT SOCIAL SECURITY WORKERS' COMPENSATION LIFE INSURANCE UNEMPLOYMENT INSURANCE DISABILITY INSURANCE HEALTH INSURANCE TOTAL ESTIMATED EXPENDITUR	NAGEMENT COMPANY FEES & EXPENSES		
	ESTIMATED REVENUES	ES	AMOUNT	
C1440 C1445 C2401 C2665 C2690 C2700 C2701 C2705 C2770 C3190 C4190 C4192 C5031	SALE OF MEALS OTHER REIMBURSABLE CAFETERIA SALE INTEREST SALE OF EQUIPMENT COMPENSATION FOR LOSS REIMB. OF MEDICARE PART D EXPENDS REFUNDS OF PRIOR YEAR EXPENDITURE GIFTS AND DONATIONS MISCELLANEOUS REVENUES, SPECIFY STATE REIMBURSEMENT FEDERAL AID & SURPLUS FOOD (FEDERAL SUMMER FOOD SERVICE PROGRAM FOR INTERFUND TRANSFER FROM THE GENER	S -) CHILDREN		
2909	FUND BALANCE	(Subtract, if negative)		

TOTAL ESTIMATED REVS, INTERFUND TRANSFER AND FUND BALANCE

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DETERMINATION OF ESTIMATED THA LEVY FOR 2022-2023 FOR SURGUL PURPUSES

Total amount authorized (Page 1, Item (Z))	(Z)	\$31,755,223
rotal amount authorized (Lage 1, nem (2))	(2,	Ψ31,733,223
Total revenues other than real property taxes (Page 21 Item (S))	(S)	<u>\$13,781,025</u>
Fund Balance estimated as of June 30, 2022		
Less (-): Amount of Fund Balance withheld		
(=): Amount of Fund Balance used for Levy of Tax	(T)	\$920,000
Nonproperty Tax Revenues: Items (S) + (T) = (U)	(U)	<u>\$14,701,025</u>
Total real property tax levy to be raised for school purposes: Item (Z) - (U) = (V)	(V)	<u>\$17,054,198</u>
TAX RATE FOR SCHOOL PURPOSES	ESTIMATED FOR 2022-2023	
Assessed valuation of school district (estimated 2022-2023) Full valuation of school district (estimated 2022-2023)		
Tax Levy: \$17,054,198 Divided by Full Valuation of School	(See (V) above)	
District: \$902,339,707 Multiplied by \$1,000		
	ax Rate per \$1,000 Il valuation for	
sc	hool purposes	
TAX RATE FOR LIBRARY PURPOSES	SESTIMATED FOR 2022-2023	
Estimated tax levy for library purposes (estimated 2022-2023)		
Tax Levy for \$344,724		
Divided by Full Valuation of School		
District: \$902,339,707 Multiplied by \$1,000		
Equals: 0.382033504 Ta		
	valuation for ary purposes	
STATE AID AS PERCENTAGE OF TOT	AL APPROPRIATION ESTIMATED FOR 20	<u>22-20</u> 23

\$31,755,223

\$12,475,825 Divided by Total Appropriation:

State Aid: