

	<b>2023-24 BUDGET PROPOSAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>	
		<b>2022-23</b>	<b>2023-24</b>	<b>INCREASE</b>
	<b>GENERAL SUPPORT</b>			
A1010	BOARD OF EDUCATION			
	Contractual Expense	\$11,550	\$4,850	
	Materials & Supplies	\$500	\$500	
	Total	\$12,050	\$5,350	-\$6,700
A1040	DISTRICT CLERK			
	Non-Instructional Salaries	\$21,485	\$22,713	
	Contractual Expense	\$1,800	\$1,800	
	Materials & Supplies	\$0	\$0	
	Total	\$23,285	\$24,513	\$1,228
A1060	DISTRICT MEETING			
	Contractual Expense	\$2,900	\$2,900	
	Materials & Supplies	\$700	\$700	
	Total	\$3,600	\$3,600	\$0
A1240	CENTRAL OFFICE			
	Instructional Salaries	\$195,480	\$200,775	
	Non-Instructional Salaries	\$21,485	\$22,713	
	Equipment	\$200	\$200	
	Contractual Expense	\$28,100	\$26,800	
	Materials & Supplies	\$2,000	\$2,000	
	Total	\$247,265	\$252,488	\$5,223
A1310	BUSINESS ADMINISTRATION			
	Instructional Salaries	\$88,671	\$91,458	
	Non-Instructional Salaries	\$0	\$0	
	Equipment	\$0	\$0	
	Contractual Expense	\$9,400	\$10,400	
	Materials & Supplies	\$500	\$500	
	BOCES Services	\$10,670	\$11,000	
	Total	\$109,241	\$113,358	\$4,117
A1320	AUDITING			
	Non-Instructional Salaries	\$2,682	\$2,763	
	Contractual Expense	\$19,500	\$28,000	
	BOCES Services	\$0	\$0	
	Total	\$22,182	\$30,763	\$8,581
A1325	TREASURER			
	Non-Instructional Salaries	\$18,560	\$19,375	
	Equipment	\$0	\$0	
	Contractual Expense	\$500	\$500	
	Materials & Supplies	\$500	\$500	
	Total	\$19,560	\$20,375	\$815

		<b>ADOPTED</b>	<b>PROPOSED</b>	
		<b><u>2022-23</u></b>	<b><u>2023-24</u></b>	
A1330	<b>TAX COLLECTION</b>			
	Non-Instructional Salaries	\$11,136	\$11,625	
	Equipment	\$0	\$0	
	Contractual Expense	\$8,400	\$8,900	
	Materials & Supplies	\$250	\$250	
	<b>Total</b>	<b>\$19,786</b>	<b>\$20,775</b>	<b>\$989</b>
A1345	<b>PURCHASING</b>			
	Non-Instructional Salaries	\$22,265	\$23,362	
	Equipment	\$0	\$0	
	Contractual Expense	\$300	\$300	
	Materials & Supplies	\$500	\$500	
	<b>Total</b>	<b>\$23,065</b>	<b>\$24,162</b>	<b>\$1,097</b>
A1420	<b>LEGAL</b>			
	Contractual Expense	\$14,000	\$14,000	
	<b>Total</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$0</b>
A1430	<b>PERSONNEL</b>			
	Non-Instructional Salaries	\$22,265	\$23,362	
	BOCES Services	\$288,273	\$286,950	
	<b>Total</b>	<b>\$310,538</b>	<b>\$310,312</b>	<b>-\$226</b>
A1480	<b>PUBLIC INFORMATION</b>			
	Non-Instructional Salaries	\$2,281	\$2,349	
	Contractual Expense	\$0	\$0	
	BOCES Services	\$95,610	\$100,500	
	<b>Total</b>	<b>\$97,891</b>	<b>\$102,849</b>	<b>\$4,958</b>
A1620	<b>OPERATION OF PLANT</b>			
	Non-Instructional Salaries	\$92,667	\$96,638	
	Substitutes/Overtime	\$0	\$0	
	Equipment	\$0	\$0	
	Contractual Exp.	\$123,125	\$133,625	
	BOCES Services	\$22,650	\$22,100	
	Utilities	\$376,400	\$406,100	
	<b>Total</b>	<b>\$614,842</b>	<b>\$658,463</b>	<b>\$43,621</b>
A1621	<b>MAINTENANCE</b>			
	Non-Instructional Salaries	\$408,731	\$430,111	
	Substitutes/Overtime	\$52,000	\$62,500	
	Equipment	\$500	\$5,000	
	Contractual Expense	\$8,300	\$8,300	
	Materials & Supplies	\$148,000	\$170,500	
	BOCES Services	\$0	\$0	
	<b>Total</b>	<b>\$617,531</b>	<b>\$676,411</b>	<b>\$58,880</b>

		<b>ADOPTED</b>	<b>PROPOSED</b>	
		<b>2022-23</b>	<b>2023-24</b>	
A1670	CENTRAL MAILING			
	Equipment	\$0	\$0	
	Contractual Expense	\$17,500	\$17,500	
	Materials & Supplies	\$10,900	\$10,900	
	BOCES Services	\$0	\$0	
	Total	\$28,400	\$28,400	\$0
A1680	CENTRAL DATA PROCESSING			
	BOCES Services	\$341,750	\$345,000	
	Total	\$341,750	\$345,000	\$3,250
A1910	INSURANCE			
	Contractual Expense	\$71,000	\$73,400	
	Materials & Supplies	\$0	\$0	
	Total	\$71,000	\$73,400	\$2,400
A1920	ASSOCIATION DUES			
	Contractual Expense	\$10,250	\$10,250	
	Total	\$10,250	\$10,250	\$0
A1981/83	BOCES ADMINISTRATION			
	Administrative Charges	\$61,097	\$65,111	
	Capital Projects	\$100,423	\$98,571	
	Total	\$161,520	\$163,682	\$2,162
	<b>TOTAL GENERAL SUPPORT</b>	<b>\$2,747,756</b>	<b>\$2,878,151</b>	<b>\$130,395</b>
				4.75%
	<i>Instr. Salaries</i>	<i>\$284,151</i>	<i>\$292,233</i>	
	<i>Non Instr. Salaries</i>	<i>\$675,557</i>	<i>\$717,511</i>	
	<b>INSTRUCTION</b>			
A2010	CURRICULUM DEVELOPMENT			
	Curr. Work by Staff, Coordinator	\$53,952	\$55,416	
	Non-Instructional Salaries	\$18,330	\$19,457	
	Equipment	\$0	\$0	
	Contractual Expense	\$5,000	\$3,000	
	Materials & Supplies	\$300	\$300	
	BOCES Services	\$2,727	\$2,787	
	Total	\$80,309	\$80,960	\$651
A2020	SUPERVISION-REGULAR SCH.			
	Instructional Salaries	\$259,163	\$267,375	
	Non-Instructional Salaries	\$77,613	\$71,359	
	Equipment	\$0	\$0	
	Contractual Expense	\$2,000	\$4,500	
	Materials & Supplies	\$2,500	\$3,200	
	Total	\$341,276	\$346,434	\$5,158

		<b>ADOPTED</b>	<b>PROPOSED</b>	
		<b><u>2022-23</u></b>	<b><u>2023-24</u></b>	
A2070	STAFF DEVELOPMENT			
	Instructional Salaries	\$1,000	\$1,000	
	Non-Instructional Salaries	\$0	\$0	
	Equipment	\$0	\$0	
	Contractual Expense	\$12,000	\$11,500	
	Materials & Supplies	\$700	\$700	
	BOCES Services	\$135,625	\$118,648	
	Total	\$149,325	\$131,848	-\$17,477
A2110	TEACHING-REGULAR SCHOOL			
	Instructional Salaries	\$3,208,642	\$2,980,126	
	Non-Instructional Salaries	\$209,808	\$279,376	
	Tutoring	\$2,500	\$2,500	
	Substitutes - Teachers	\$90,000	\$90,000	
	Substitutes - Non-Instructional	\$75,000	\$80,000	
	Equipment	\$1,500	\$1,500	
	Contractual Expense	\$135,710	\$119,523	
	Materials & Supplies	\$90,550	\$109,110	
	Textbooks	\$35,000	\$27,000	
	BOCES Services	\$205,291	\$207,457	
	Total	\$4,054,000	\$3,896,592	-\$157,408
A2250	HANDICAPPED PROGRAM			
	Instructional Salaries	\$845,227	\$1,053,346	
	Non-Instructional Salaries	\$326,100	\$306,637	
	Tutoring	\$2,000	\$5,000	
	Outside Contracts	\$138,700	\$188,400	
	Equipment	\$0	\$700	
	Contractual Expense	\$8,000	\$13,500	
	Tuition-Other Districts	\$91,500	\$95,000	
	Materials & Supplies	\$7,000	\$11,000	
	Services for Allegany County	\$2,000	\$2,000	
	BOCES Services	\$302,150	\$260,809	
	Contingency	\$200,000	\$200,000	
	Summer School	\$45,400	\$62,000	
	Total	\$1,968,077	\$2,198,392	\$230,315
A2280	OCCUPATIONAL EDUCATION			
	BOCES Services (3-Year Average)	\$512,982	\$439,494	
	Total	\$512,982	\$439,494	-\$73,488
A2330	SPECIAL SCHOOLS			
	Alternative School Salaries	\$8,750	\$8,750	
	Adult Ed. Flow Through Salaries	\$0	\$0	
	Non-Instructional Salaries	\$19,500	\$31,000	
	Contractual Expense	\$15,500	\$15,500	
	Materials & Supplies	\$2,750	\$2,750	
	BOCES Services	\$9,450	\$6,960	
	Total	\$55,950	\$64,960	\$9,010

		<b>ADOPTED</b>	<b>PROPOSED</b>	
		<b><u>2022-23</u></b>	<b><u>2023-24</u></b>	
A2610	SCHOOL LIBRARY			
	Instructional Salaries	\$69,859	\$96,232	
	Non-Instructional Salaries	\$9,103	\$0	
	Equipment	\$800	\$0	
	Contractual Expense	\$0	\$0	
	Materials & Supplies	\$1,500	\$500	
	Books/Periodicals	\$3,000	\$3,000	
	PL 741 (Reimbursable)	\$2,000	\$2,000	
	BOCES Services	\$51,541	\$52,242	
	Total	\$137,803	\$153,974	\$16,171
A2630	COMPUTER INSTRUCTION			
	Instructional Salaries	\$0	\$0	
	Non-Instructional Salaries	\$89,297	\$92,079	
	Equipment - Hardware (Reimbursable)	\$20,000	\$20,000	
	Contractual Expense	\$22,900	\$7,000	
	Materials & Supplies	\$3,000	\$3,000	
	Software (Reimbursable)	\$10,000	\$14,200	
	BOCES Services	\$324,519	\$345,257	
	Total	\$469,716	\$481,536	\$11,820
A2810	GUIDANCE			
	Instructional Salaries	\$137,424	\$142,342	
	Non-Instructional Salaries	\$41,767	\$45,790	
	Equipment	\$0	\$0	
	Contractual Expense	\$6,000	\$6,000	
	Materials & Supplies	\$1,000	\$1,000	
	BOCES Services	\$0	\$0	
	Total	\$186,191	\$195,132	\$8,941
A2815	HEALTH SERVICES			
	Non-Instructional Salaries	\$84,085	\$86,820	
	Substitutes	\$1,500	\$1,500	
	Equipment	\$0	\$0	
	Contractual Expense	\$4,500	\$10,700	
	Materials & Supplies	\$2,600	\$6,700	
	BOCES	\$33,962	\$20,846	
	Total	\$126,647	\$126,566	-\$81
A2820	PSYCHOLOGICAL SERVICES			
	Instructional Salaries	\$41,809	\$54,520	
	Contractual Expense	\$7,055	\$750	
	Materials & Supplies	\$2,100	\$2,200	
	Total	\$50,964	\$57,470	\$6,506
A2825	SOCIAL WORK			
	Instructional Salaries	\$65,094	\$65,611	
	Contractual Expense	\$500	\$500	
	Materials & Supplies	\$3,500	\$3,000	
	Total	\$69,094	\$69,111	\$17

		<b>ADOPTED</b>	<b>PROPOSED</b>	
		<b>2022-23</b>	<b>2023-24</b>	
A2850	CO-CURRICULAR ACTIVITIES			
	Instructional Salaries	\$98,651	\$102,750	
	Non-Instructional Salaries	\$11,225	\$11,665	
	Equipment	\$0	\$0	
	Contractual Expense	\$7,700	\$6,760	
	Materials & Supplies	\$6,968	\$10,150	
	Total	\$124,544	\$131,325	\$6,781
A2855	ATHLETICS			
	Instructional Salaries	\$86,250	\$108,000	
	Non-Instructional Salaries	\$42,000	\$65,225	
	Equipment	\$0	\$500	
	Contractual Expense	\$28,635	\$39,695	
	Officials	\$23,000	\$40,000	
	Materials & Supplies	\$54,512	\$28,350	
	BOCES Services	\$6,078	\$6,450	
	Total	\$240,475	\$288,220	\$47,745
	<b>TOTAL INSTRUCTION</b>	\$8,567,353	\$8,662,014	\$94,661
\$4,547,266	<i>Instr. Salaries</i>	\$4,970,321	\$5,032,968	1.10%
\$888,141	<i>Non Instr. Salaries</i>	\$1,005,328	\$1,090,908	
	<b>PUPIL TRANSPORTATION</b>			
A5510	Non-Instructional Salaries	\$281,262	\$319,667	
	Substitutes	\$4,500	\$4,500	
	Summer Cleaning Employee	\$0	\$4,800	
	Extra Trips	\$37,500	\$37,500	
	Bus Purchase	\$131,000	\$156,000	
	Contractual Expense	\$29,325	\$29,325	
	Materials & Supplies	\$2,700	\$2,700	
	Auto Parts	\$27,000	\$27,000	
	Fuel	\$80,625	\$97,400	
	Oil/Lubricants	\$2,500	\$2,500	
	Tires/Chains	\$7,000	\$7,000	
	BOCES Services	\$4,645	\$4,833	
	Total	\$608,057	\$693,225	\$85,168
A5530	BUS GARAGE			
	Non-Instructional Salaries	\$6,000	\$6,000	
	Equipment	\$0	\$0	
	Contractual Expense	\$3,600	\$3,600	
	Utilities	\$34,000	\$34,000	
	Materials & Supplies	\$1,000	\$1,000	
	Total	\$44,600	\$44,600	\$0
	<b>TOTAL TRANSPORTATION</b>	\$652,657	\$737,825	\$85,168
				13.05%
	<i>Non Instr. Salaries</i>	\$329,262	\$367,667	

		<b>ADOPTED</b>	<b>PROPOSED</b>	
	<b>UNDISTRIBUTED</b>	<b>2022-23</b>	<b>2023-24</b>	
A9000	<b>EMPLOYEE BENEFITS</b>			
\$2,176,086	Employees' Retirement (13.3%) Actual 13.1%	\$226,218	\$274,419	
\$5,360,201	Teachers' Retirement (10%) Actual 9.76%	\$549,070	\$526,020	
\$7,536,287	FICA (7.65%)	\$537,097	\$552,526	
	Worker's Compensation	\$42,147	\$35,818	
	Unemployment Insurance	\$15,000	\$15,000	
	Life Insurance	\$14,692	\$15,084	
	Disability Insurance	\$16,000	\$16,000	
	Health Insurance/Flex Plan	\$2,001,500	\$2,097,130	
	<b>Total</b>	<b>\$3,401,724</b>	<b>\$3,531,997</b>	<b>\$130,273</b>
A9700	<b>DEBT SERVICE</b>			
	Bonds - New Building	\$1,305,000	\$1,185,000	
	Interest - New Building	\$406,088	\$488,250	
	BAN Principal-2012 renovation project	\$310,000	\$325,000	
	BAN interest-2012 renovation project	\$139,581	\$124,081	
	A9711.6...2017 Principal (2017 Project)	\$675,000	\$685,000	
	A9711.7...2017 Interest (2017 Project)	\$178,200	\$164,700	
	Capital Outlay	\$100,000	\$100,000	
	RANS/BANS - Interest	\$0	\$0	
	<b>Total</b>	<b>\$3,113,869</b>	<b>\$3,072,031</b>	<b>-\$41,838</b>
	<b>TOTAL UNDISTRICTED</b>	<b>\$6,515,593</b>	<b>\$6,604,028</b>	<b>\$88,435</b>
				1.36%
	<b>TOTAL GENERAL FUND</b>	<b>\$18,483,359</b>	<b>\$18,882,018</b>	<b>\$398,659</b>
				2.16%

	<b>ESTIMATED REVENUES</b>	<b>ADOPTED 2022-23</b>	<b>PROPOSED 2023-24</b>	
A5031	Transfer-Retirement Cont. Reserve (ERS)	\$150,000	\$150,000	
A5031	Transfer-Capital Debt Reserve	\$117,764	\$117,764	
A5031	Transfer-Transportation Reserve	\$131,000	\$156,000	
A5031	Transfer-Unemployment Reserve	\$15,000	\$15,000	
A1090	Interest on Property Taxes	\$5,000	\$5,000	
A1330	Textbook Charges	\$0	\$0	
A1410	Admissions	\$500	\$500	
A2230	Tuition, Other Districts (Special Ed)	\$175,000	\$275,000	
A2230	Tuition, Other Districts (Wellsville B&T)	\$65,000	\$65,000	
A2304	BOCES Transportation Maintenance	\$6,000	\$10,000	
A2304.02	Transportation - Fuel	\$0	\$12,000	
A2308	Transportation, BOCES	\$1,500	\$1,500	
A2350	Reimbursements from Alleg. Co.	\$14,000	\$14,000	
A2401	Interest Earnings	\$700	\$5,000	
A2413	BOCES Room Rental	\$110,000	\$75,000	
A2680	Insurance Recoveries	\$1,000	\$1,000	
A2701	Refund, Prior Year's Expenses	\$100,000	\$100,000	
A2770	Unclassified Revenues	\$60,000	\$60,000	
A2770	Belfast Athletics	\$0	\$40,000	
A3101	NYS Basic Aid	\$12,430,305	\$12,516,074	
A3101	Community Schools Aid	\$100,000	\$100,000	
A3103	BOCES Aid	\$1,270,000	\$1,400,000	
A4601	Medicaid Reimbursement	\$65,000	\$70,000	
	<b>TOTAL ESTIMATED REVENUES</b>	<b>\$14,817,769</b>	<b>\$15,188,838</b>	
	<b>BUDGET PROPOSAL</b>	<b>\$18,483,359</b>	<b>\$18,882,018</b>	
	<b>ANTICIPATED REVENUES</b>	<b>\$14,817,769</b>	<b>\$15,188,838</b>	
		\$3,665,590	\$3,693,180	
	<b>APPROP. FUND BALANCE APPLIED</b>	<b>\$600,000</b>	<b>\$600,000</b>	
	<b>LEVY NEEDED</b>	<b>\$3,065,590</b>	<b>\$3,093,180</b>	
	<b>PROPOSED TAX LEVY</b>	<b>\$3,065,590</b>	<b>\$3,093,180</b>	
	<b>PREVIOUS YEAR'S LEVY</b>	<b>\$3,038,246</b>	<b>\$3,065,590</b>	
	<b>TAX LEVY INCREASE</b>	<b>\$27,344</b>	<b>\$27,590</b>	
		0.90%	0.90%	
		\$3,065,590	\$3,093,180	Tax Levy