

	2022-23 BUDGET PROPOSAL	ADOPTED	PROPOSED	
		2021-22	2022-23	
	GENERAL SUPPORT			INCREASE
A1010	BOARD OF EDUCATION			
	Contractual Expense	\$13,950	\$11,550	
	Materials & Supplies	\$750	\$500	
	Total	\$14,700	\$12,050	-\$2,650
A1040	DISTRICT CLERK			
	Non-Instructional Salaries	\$20,556	\$21,485	
	Contractual Expense	\$1,800	\$1,800	
	Materials & Supplies	\$0	\$0	
	Total	\$22,356	\$23,285	\$929
A1060	DISTRICT MEETING			
	Contractual Expense	\$2,900	\$2,900	
	Materials & Supplies	\$200	\$700	
	Total	\$3,100	\$3,600	\$500
A1240	CENTRAL OFFICE			
	Instructional Salaries	\$187,340	\$195,480	
	Non-Instructional Salaries	\$20,056	\$21,485	
	Equipment	\$200	\$200	
	Contractual Expense	\$38,600	\$28,100	
	Materials & Supplies	\$5,500	\$2,000	
	Total	\$251,696	\$247,265	-\$4,431
A1310	BUSINESS ADMINISTRATION			
	Instructional Salaries	\$82,770	\$88,671	
	Non-Instructional Salaries	\$0	\$0	
	Equipment	\$0	\$0	
	Contractual Expense	\$11,400	\$9,400	
	Materials & Supplies	\$500	\$500	
	BOCES Services	\$10,120	\$10,670	
	Total	\$104,790	\$109,241	\$4,451
A1320	AUDITING			
	Non-Instructional Salaries	\$2,604	\$2,682	
	Contractual Expense	\$18,200	\$19,500	
	BOCES Services	\$0	\$0	
	Total	\$20,804	\$22,182	\$1,378
A1325	TREASURER			
	Non-Instructional Salaries	\$16,975	\$18,560	
	Equipment	\$0	\$0	
	Contractual Expense	\$500	\$500	
	Materials & Supplies	\$500	\$500	
	Total	\$17,975	\$19,560	\$1,585

		ADOPTED	PROPOSED	
		<u>2021-22</u>	<u>2022-23</u>	
A1330	TAX COLLECTION			
	Non-Instructional Salaries	\$10,185	\$11,136	
	Equipment	\$0	\$0	
	Contractual Expense	\$7,800	\$8,400	
	Materials & Supplies	\$250	\$250	
	Total	\$18,235	\$19,786	\$1,551
A1345	PURCHASING			
	Non-Instructional Salaries	\$20,814	\$22,265	
	Equipment	\$0	\$0	
	Contractual Expense	\$300	\$300	
	Materials & Supplies	\$500	\$500	
	Total	\$21,614	\$23,065	\$1,451
A1420	LEGAL			
	Contractual Expense	\$24,000	\$14,000	
	Total	\$24,000	\$14,000	-\$10,000
A1430	PERSONNEL			
	Non-Instructional Salaries	\$20,814	\$22,265	
	BOCES Services	\$244,139	\$288,273	
	Total	\$264,953	\$310,538	\$45,585
A1480	PUBLIC INFORMATION			
	Non-Instructional Salaries	\$2,215	\$2,281	
	Contractual Expense	\$0	\$0	
	BOCES Services	\$85,962	\$95,610	
	Total	\$88,177	\$97,891	\$9,714
A1620	OPERATION OF PLANT			
	Non-Instructional Salaries	\$92,500	\$92,667	
	Substitutes/Overtime	\$0	\$0	
	Equipment	\$0	\$0	
	Contractual Exp.	\$107,225	\$123,125	
	BOCES Services	\$23,488	\$22,650	
	Utilities	\$310,600	\$376,400	
	Total	\$533,813	\$614,842	\$81,029
A1621	MAINTENANCE			
	Non-Instructional Salaries	\$359,880	\$408,731	
	Substitutes/Overtime	\$54,000	\$52,000	
	Equipment	\$7,000	\$500	
	Contractual Expense	\$8,300	\$8,300	
	Materials & Supplies	\$107,500	\$148,000	
	BOCES Services	\$0	\$0	
	Total	\$536,680	\$617,531	\$80,851

		ADOPTED	PROPOSED	
		<u>2021-22</u>	<u>2022-23</u>	
A1670	CENTRAL MAILING			
	Equipment	\$0	\$0	
	Contractual Expense	\$17,500	\$17,500	
	Materials & Supplies	\$12,900	\$10,900	
	BOCES Services	\$0	\$0	
	Total	\$30,400	\$28,400	-\$2,000
A1680	CENTRAL DATA PROCESSING			
	BOCES Services	\$295,050	\$341,750	
	Total	\$295,050	\$341,750	\$46,700
A1910	INSURANCE			
	Contractual Expense	\$76,000	\$71,000	
	Materials & Supplies	\$0	\$0	
	Total	\$76,000	\$71,000	-\$5,000
A1920	ASSOCIATION DUES			
	Contractual Expense	\$9,850	\$10,250	
	Total	\$9,850	\$10,250	\$400
A1981/83	BOCES ADMINISTRATION			
	Administrative Charges	\$54,266	\$61,097	
	Capital Projects	\$92,518	\$100,423	
	Total	\$146,784	\$161,520	\$14,736
	TOTAL GENERAL SUPPORT	\$2,480,977	\$2,747,756	\$266,779
				10.75%
	<i>Instr. Salaries</i>	<i>\$270,110</i>	<i>\$284,151</i>	
	<i>Non Instr. Salaries</i>	<i>\$620,599</i>	<i>\$675,557</i>	
	INSTRUCTION			
A2010	CURRICULUM DEVELOPMENT			
	Curr. Work by Staff, Coordinator	\$61,334	\$53,952	
	Non-Instructional Salaries	\$17,002	\$18,330	
	Equipment	\$0	\$0	
	Contractual Expense	\$3,500	\$5,000	
	Materials & Supplies	\$300	\$300	
	BOCES Services	\$2,690	\$2,727	
	Total	\$84,826	\$80,309	-\$4,517
A2020	SUPERVISION-REGULAR SCH.			
	Instructional Salaries	\$248,211	\$259,163	
	Non-Instructional Salaries	\$72,170	\$77,613	
	Equipment	\$0	\$0	
	Contractual Expense	\$4,000	\$2,000	
	Materials & Supplies	\$4,500	\$2,500	
	Total	\$328,881	\$341,276	\$12,395

		ADOPTED	PROPOSED	
		<u>2021-22</u>	<u>2022-23</u>	
A2070	STAFF DEVELOPMENT			
	Instructional Salaries	\$8,550	\$1,000	
	Non-Instructional Salaries	\$0	\$0	
	Equipment	\$0	\$0	
	Contractual Expense	\$5,000	\$12,000	
	Materials & Supplies	\$1,500	\$700	
	BOCES Services	\$125,037	\$135,625	
	Total	\$140,087	\$149,325	\$9,238
A2110	TEACHING-REGULAR SCHOOL			
	Instructional Salaries	\$2,964,567	\$3,208,642	
	Non-Instructional Salaries	\$182,258	\$209,808	
	Tutoring	\$2,000	\$2,500	
	Substitutes - Teachers	\$105,000	\$90,000	
	Substitutes - Non-Instructional	\$70,000	\$75,000	
	Equipment	\$3,000	\$1,500	
	Contractual Expense	\$142,900	\$135,710	
	Materials & Supplies	\$82,960	\$90,550	
	Textbooks	\$26,000	\$35,000	
	BOCES Services	\$215,403	\$205,291	
	Total	\$3,794,088	\$4,054,000	\$259,912
A2250	HANDICAPPED PROGRAM			
	Instructional Salaries	\$830,297	\$845,227	
	Non-Instructional Salaries	\$346,002	\$326,100	
	Tutoring	\$2,000	\$2,000	
	Outside Contracts	\$141,200	\$138,700	
	Equipment	\$2,000	\$0	
	Contractual Expense	\$8,500	\$8,000	
	Tuition-Other Districts	\$15,000	\$91,500	
	Materials & Supplies	\$7,000	\$7,000	
	Services for Allegany County	\$2,000	\$2,000	
	BOCES Services	\$365,019	\$302,150	
	Contingency	\$200,000	\$200,000	
	Summer School	\$37,069	\$45,400	
	Total	\$1,956,087	\$1,968,077	\$11,990
A2280	OCCUPATIONAL EDUCATION			
	BOCES Services (43.3 students)	\$448,608	\$512,982	
	Total	\$448,608	\$512,982	\$64,374
A2330	SPECIAL SCHOOLS			
	Alternative School Salaries	\$17,250	\$8,750	
	Adult Ed. Flow Through Salaries	\$250	\$0	
	Non-Instructional Salaries	\$14,000	\$19,500	
	Contractual Expense	\$8,500	\$15,500	
	Materials & Supplies	\$3,750	\$2,750	
	BOCES Services	\$6,960	\$9,450	
	Total	\$50,710	\$55,950	\$5,240

		ADOPTED	PROPOSED	
		<u>2021-22</u>	<u>2022-23</u>	
A2610	SCHOOL LIBRARY			
	Instructional Salaries	\$66,684	\$69,859	
	Non-Instructional Salaries	\$8,243	\$9,103	
	Equipment	\$800	\$800	
	Contractual Expense	\$0	\$0	
	Materials & Supplies	\$1,500	\$1,500	
	Books/Periodicals	\$4,000	\$3,000	
	PL 741 (Reimbursable)	\$2,900	\$2,000	
	BOCES Services	\$49,717	\$51,541	
	Total	\$133,844	\$137,803	\$3,959
A2630	COMPUTER INSTRUCTION			
	Instructional Salaries	\$0	\$0	
	Non-Instructional Salaries	\$88,098	\$89,297	
	Equipment - Hardware (Reimbursable)	\$20,000	\$20,000	
	Contractual Expense	\$3,000	\$22,900	
	Materials & Supplies	\$3,000	\$3,000	
	Software (Reimbursable)	\$11,000	\$10,000	
	BOCES Services	\$302,236	\$324,519	
	Total	\$427,334	\$469,716	\$42,382
A2810	GUIDANCE			
	Instructional Salaries	\$131,865	\$137,424	
	Non-Instructional Salaries	\$38,953	\$41,767	
	Equipment	\$0	\$0	
	Contractual Expense	\$8,300	\$6,000	
	Materials & Supplies	\$1,400	\$1,000	
	BOCES Services	\$0	\$0	
	Total	\$180,518	\$186,191	\$5,673
A2815	HEALTH SERVICES			
	Non-Instructional Salaries	\$81,700	\$84,085	
	Substitutes	\$3,000	\$1,500	
	Equipment	\$300	\$0	
	Contractual Expense	\$7,200	\$4,500	
	Materials & Supplies	\$1,700	\$2,600	
	BOCES	\$27,069	\$33,962	
	Total	\$120,969	\$126,647	\$5,678
A2820	PSYCHOLOGICAL SERVICES			
	Instructional Salaries	\$46,400	\$41,809	
	Contractual Expense	\$1,255	\$7,055	
	Materials & Supplies	\$1,600	\$2,100	
	Total	\$49,255	\$50,964	\$1,709
A2825	SOCIAL WORK			
	Instructional Salaries	\$61,176	\$65,094	
	Contractual Expense	\$750	\$500	
	Materials & Supplies	\$4,875	\$3,500	
	Total	\$66,801	\$69,094	\$2,293

		ADOPTED	PROPOSED	
		<u>2021-22</u>	<u>2022-23</u>	
A2850	CO-CURRICULAR ACTIVITIES			
	Instructional Salaries	\$92,335	\$98,651	
	Non-Instructional Salaries	\$10,480	\$11,225	
	Equipment	\$1,000	\$0	
	Contractual Expense	\$6,800	\$7,700	
	Materials & Supplies	\$11,109	\$6,968	
	Total	\$121,724	\$124,544	\$2,820
A2855	ATHLETICS			
	Instructional Salaries	\$130,920	\$86,250	
	Non-Instructional Salaries	\$58,053	\$42,000	
	Equipment	\$2,500	\$0	
	Contractual Expense	\$27,615	\$28,635	
	Officials	\$40,000	\$23,000	
	Materials & Supplies	\$16,697	\$54,512	
	BOCES Services	\$5,960	\$6,078	
	Total	\$281,745	\$240,475	-\$41,270
	TOTAL INSTRUCTION	\$8,185,477	\$8,567,353	\$381,876
\$4,444,785	<i>Instr. Salaries</i>	<i>\$4,768,589</i>	<i>\$4,970,321</i>	<i>4.67%</i>
\$903,591	<i>Non Instr. Salaries</i>	<i>\$990,209</i>	<i>\$1,005,328</i>	
	PUPIL TRANSPORTATION			
A5510	Non-Instructional Salaries	\$256,366	\$281,262	
	Substitutes	\$4,500	\$4,500	
	Extra Trips	\$34,000	\$37,500	
	Bus Purchase	\$128,500	\$131,000	
	Contractual Expense	\$28,975	\$29,325	
	Materials & Supplies	\$2,700	\$2,700	
	Auto Parts	\$30,000	\$27,000	
	Fuel	\$75,750	\$80,625	
	Oil/Lubricants	\$2,000	\$2,500	
	Tires/Chains	\$8,000	\$7,000	
	BOCES Services	\$4,321	\$4,645	
	Total	\$575,112	\$608,057	\$32,945
A5530	BUS GARAGE			
	Non-Instructional Salaries	\$6,000	\$6,000	
	Equipment	\$0	\$0	
	Contractual Expense	\$3,600	\$3,600	
	Utilities	\$33,500	\$34,000	
	Materials & Supplies	\$1,000	\$1,000	
	Total	\$44,100	\$44,600	\$500
	TOTAL TRANSPORTATION	\$619,212	\$652,657	\$33,445
				5.40%
	<i>Non Instr. Salaries</i>	<i>\$300,866</i>	<i>\$329,262</i>	

		ADOPTED	PROPOSED	
	UNDISTRIBUTED	<u>2021-22</u>	<u>2022-23</u>	
A9000	EMPLOYEE BENEFITS			
\$2,010,147	Employees' Retirement (12%) Actual 11.6%	\$306,161	\$226,218	
\$5,324,472	Teachers' Retirement (10.5%) Actual 10.29%	\$478,370	\$549,070	
\$7,334,618	FICA (7.65%)	\$507,321	\$537,098	
	Worker's Compensation	\$27,511	\$42,147	
	Unemployment Insurance	\$15,000	\$15,000	
	Life Insurance	\$9,456	\$14,692	
	Disability Insurance	\$35,000	\$16,000	
	Health Insurance/Flex Plan	\$1,770,000	\$2,001,500	
	Total	\$3,148,819	\$3,401,724	\$252,905
A9700	DEBT SERVICE			
	Bonds - New Building	\$1,250,000	\$1,305,000	
	Interest - New Building	\$450,150	\$406,088	
	BAN Principal-2012 renovation project	\$295,000	\$310,000	
	BAN interest-2012 renovation project	\$154,331	\$139,581	
	A9711.6...2017 Principal (2017 Project)	\$660,000	\$675,000	
	A9711.7...2017 Interest (2017 Project)	\$191,400	\$178,200	
	Capital Outlay	\$100,000	\$100,000	
	RANS/BANS - Interest	\$0	\$0	
	Total	\$3,100,881	\$3,113,869	\$12,988
	TOTAL UNDISTRICTED	\$6,249,700	\$6,515,593	\$265,893
				4.25%
	TOTAL GENERAL FUND	\$17,535,366	\$18,483,359	\$947,993
				5.41%

		ADOPTED	PROPOSED	
	<u>ESTIMATED REVENUES</u>	<u>2021-22</u>	<u>2022-23</u>	
A5031	Transfer-Retirement Cont. Reserve (ERS)	\$150,000	\$150,000	
A5031	Transfer-Capital Debt Reserve	\$58,882	\$117,764	
A5031	Transfer-Transportation Reserve	\$128,500	\$131,000	
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	\$150,000	\$240,000	
A2304	BOCES Transportation Maintenance	\$4,000	\$6,000	
A2308	Transportation, BOCES	\$750	\$1,500	
A2350	Reimbursements from Alleg. Co.	\$4,000	\$14,000	
A2401	Interest Earnings	\$700	\$700	
A2413	BOCES Room Rental	\$95,000	\$110,000	
A2680	Insurance Recoveries	\$1,000	\$1,000	
A2701	Refund, Prior Year's Expenses	\$150,000	\$100,000	
A2770	Unclassified Revenues	\$50,000	\$60,000	
A3101	NYS Basic Aid	\$12,023,788	\$12,430,305	
A3101	Community Schools Aid	\$100,000	\$100,000	
A3103	BOCES Aid	\$1,100,000	\$1,270,000	
A4601	Medicaid Reimbursement	\$60,000	\$65,000	
	TOTAL ESTIMATED REVENUES	\$14,097,120	\$14,817,769	
	BUDGET PROPOSAL	\$17,535,366	\$18,483,359	
	ANTICIPATED REVENUES	\$14,097,120	\$14,817,769	
		\$3,438,246	\$3,665,590	
	APPROP. FUND BALANCE APPLIED	\$400,000	\$600,000	
	LEVY NEEDED	\$3,038,246	\$3,065,590	
	PROPOSED TAX LEVY	\$3,038,246	\$3,065,590	
	PREVIOUS YEAR'S LEVY	\$3,011,146	\$3,038,246	
	TAX LEVY INCREASE	\$27,100	\$27,344	
		0.90%	0.90%	
		\$3,038,246	\$3,065,590	Tax Levy