

# South Country Central School District

## Expenditure Review Curriculum & Instruction (2000 Budget Codes)



# South Country CSD

## BUDGET DEVELOPMENT CALENDAR

Date	Action
November 2021	Distribute budget packages to Principals and Directors with budget parameters and deadlines.
December 2021	Cabinet reviews and meets with Principals and Directors to review preliminary budget requests.
January 19, 2022	Present initial budget planning with reserve and fund balance information to Board of Education.
February 2, 2022	Present preliminary revenue and tax levy limit calculation to the Board of Education.
February 16, 2022	Present updated budget estimates with detailed discussion on Administration (1000), Transportation (5000) & Benefit (9000) codes to Board of Education.
<b>March 1, 2022</b>	<b>Submit initial 2022/23 tax levy limit calculation to the Office of the State Comptroller &amp; SED.</b>
March 2, 2022	Present updated budget estimates with detailed discussion on Curriculum & Instruction (2000) codes to Board of Education.
March 16, 2022	Present updated budget estimates with detailed discussion on Staffing Analysis to Board of Education.
1 <sup>st</sup> Publication March 29, 2022 - April 2, 2022	<b>Publish Legal Notice with date, time and place of hearing and budget vote. Must advertise four (4) times within seven (7) weeks with first publication at least 45 days before budget vote day (May 17, 2022). Publication should appear in two (2) general circulation newspapers.</b>
March 30, 2022	Present updated budget and revenue estimates to Board of Education.
April 13, 2022	Finalize and adopt the 2022/23 budget and property tax report card with Board of Education (no later than April 19, 2022)
April 14, 2022	Property tax report card due to SED via the SAMS system. Due the next business day after the Board of Education adopts the report card but no later than April 19, 2022. Transmit to local newspapers of general circulation.
May 4, 2022	Conduct budget hearing seven (7) to fourteen (14) days before budget vote day. Budget must be presented in plain language and in three components; Administrative, Program and Capital.
April 27, 2022	Budget statement and required attachments must be available, upon request, at each school building, office of administration, public library and on the district's website at least seven (7) days before the budget hearing and at least fourteen (14) days before budget vote day. In addition, the budget statement with attachments must be available at each voting location on budget vote day. Includes Report cards, ESSA report, PTRC, Adm. Salary Disclosure, Tax Exemption Report.
May 1-11, 2022	Mail budget notice to eligible voters, no later than six (6) days prior to budget vote day.
May 17, 2022	Annual Meeting-Statewide Annual Budget Vote Day & Board of Education Trustee Election.
July 1, 2022	Implement 2022/23 budget.

Property Tax Cap  
Filed with NYS OSC

# NYS TAX CAP CALCULATION 2022/23

Preliminary Data

1	<b>Prior Year Tax Levy</b>	<b>64,349,842</b>
2	Multiply by: Tax Base Growth Factor	1.0015
	<b>Adjusted Tax Levy</b>	<b>64,446,367</b>
3	Add: PILOTS from prior year	7,950,069
4	Subtract: Tort Judgements >5%	-
5	Subtract: BOCES Capital Exclusion	-
	<b>Adjusted Prior Year Tax Levy</b>	<b>72,396,436</b>
6	Multiply by: Allowable tax levy growth factor	0.02000
	<b>Tax Levy including Growth Factor</b>	<b>73,844,364</b>
7	Subtract: PILOTS from current year	8,023,904
8	Add: Available Carryover	-
	<b>Tax Levy Limit</b>	<b>65,820,460</b>
	<b>Exclusions:</b>	
	Add:Capital (District & BOCES)	3,523,522
	Add: Tort Judgements >5%	-
	Add: ERS >2%	-
	Add: TRS >2%	-
	<b>Maximum Allowable Tax Levy</b>	<b>69,343,982</b>
	<b>Voter Approved 2021 - 2022 Tax Levy:</b>	<b>64,349,842</b>
	Increase \$	<b>4,994,140</b>
	Increase %	<b>7.76%</b>



Maximum Allowable Increase

Needs Simple Majority Vote 50%+1

# TAX CAP FILED WITH NYS

New York State Comptroller  
THOMAS P. DI NAPOLI

Real Property Tax Cap

Apps - Christine Costa (LG470609600400C)

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ccosta@southcountry.org

VIEW

Home

Tax Cap Form Selection

**Tax Cap Printable Summary**

Feedback

EXTERNAL LINKS

Tax Cap Website

Levy Limit Formula

## Summary

Tax Levy Limit, Before Adjustments and Exclusions		
✓	Real Property Tax Levy FYE 2022	\$64,349,842
✓	Tax Cap Reserve Offset from FYE 2021 Used to Reduce FYE 2022 Levy	\$0
✓	Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2022	--
✓	Tax Base Growth Factor	1.0015
✓	PILOTs Receivable FYE 2022	\$7,950,069
✓	Tort Exclusion Amount Claimed in FYE 2022	\$0
✓	Capital Tax Levy Exclusion FYE2022	\$0
✓	Allowable Levy Growth Factor	1.0200
✓	PILOTs Receivable FYE 2023	\$8,023,904
✓	Available Carryover from FYE 2022	--
	<b>Tax Levy Limit Before Adjustments/Exclusions</b>	<b>\$65,820,460</b>
Exclusions		
✓	Tort Exclusion	\$0
✓	Capital Tax Levy Exclusion FYE2023	\$3,523,522
✓	Teachers' Retirement System Exclusion	\$0
✓	Employees' Retirement System Exclusion	\$0
	<b>Total Exclusions</b>	<b>\$3,523,522</b>
	<b>Your FYE 2023 Tax Levy Limit, Adjusted for Transfers plus Exclusions</b>	<b>\$69,343,982</b>
✓	Total Tax Cap Reserve Amount Used to Reduce FYE 2023 Levy	--
✓	FYE 2023 Proposed Levy, Net of Reserve	\$69,343,982
	<b>Difference Between Tax Levy Limit and Proposed Levy</b>	<b>\$0</b>
✓	Do you plan to override the Tax Cap for FYE 2023?	No

## History

Date and Time	Status Changed To	User
02/23/2022 5:48:25 PM	Form was submitted to OSC (Form Status set to: Submitted)	Christine Costa
02/25/2021 1:43:10 PM	Form was created (Form Status set to: Unsubmitted)	Christine Costa

- Due March 1, 2021
- **Completed & Filed**
- Will be Amended after BOE adopts final levy

# South Country CSD

## BUDGET DEVELOPMENT CALENDAR

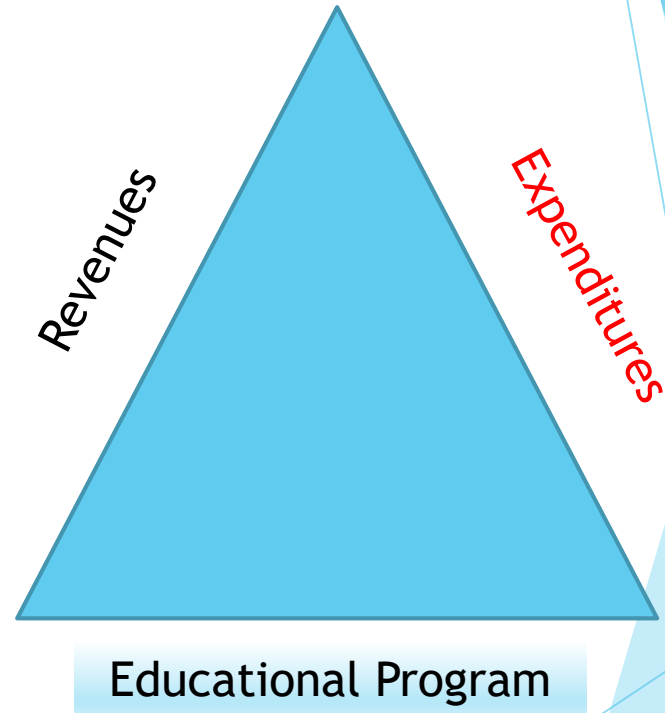
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Expenditure Review

Curriculum &  
Instruction  
Budget Codes

# WHAT WE WILL COVER TODAY

- ▶ Curriculum & Instruction Expenditures
  - ▶ Administration
  - ▶ Teaching & Learning
  - ▶ Other Services
- ▶ The Updated Financial Picture



# CURRICULUM & INSTRUCTION 2000 CODES

- ▶ Administration
- ▶ Curriculum & Instruction
  - ▶ General Education
    - ▶ Classroom Instruction
    - ▶ Music
    - ▶ Art
    - ▶ Physical Education
    - ▶ Drivers Education
  - ▶ Special Education
    - ▶ Mandated Classroom and Related Services
  - ▶ Extracurricular
    - ▶ Athletics
    - ▶ Clubs
- ▶ Other Services
  - ▶ Career & Occupational Education
  - ▶ Summer School
  - ▶ Library
  - ▶ Instructional Technology
  - ▶ Attendance
  - ▶ Guidance
  - ▶ Health Services
  - ▶ Psychological Services
  - ▶ Social Work Services

# CURRICULUM DEVELOPMENT & SUPERVISION

Account	Description	2022/23 Proposed Budget	2021/22 Budget	2020/21 Budget
A 2010.143-00	CURRICULUM	25,000	25,000	
A 2010.150-00	SAL ASST SUPT CURRICULUM DW	184,730	182,000	182,172
A 2010.160-00	SAL CLER ASST SUPT CURR DW	72,069	69,970	68,598
A 2010.475-00	CONFERENCE - ASST SUPT CURR	5,500	5,500	5,500
A 2010.476-00	CONFERENCE - DIRECTORS	4,300	4,300	4,000
A 2010.480-00	DW TEXTBOOK ADOPTION	584,800	643,634	325,000
A 2010.490-00	BOCES - PROG COORD & SUPV	172,080	142,556	120,443
A 2010.501-00	SUPPLIES - ASST SUPT CURR	197,000	113,580	105,500
A 2010.502-00	SUPPLIES - DIRECTORS	4,500	4,500	3,500
<b>2010</b>	<b>CURRICULUM DEVEL &amp; SUPERVISION *</b>	<b>1,249,978</b>	<b>1,191,040</b>	<b>814,713</b>

- ▶ **Math in Focus**
  - ▶ Grades K-5 \$ 33,000
  - ▶ Grade 6-8 \$ 6,000
- ▶ **Amplify Science**
  - ▶ Grades K-5 NEW \$234,000
  - ▶ Grades MS \$ 93,000
- ▶ **Leveled Literacy Intervention**
  - ▶ K-5 \$ 38,000
- ▶ **Fountas &Pinnell – Formative Reading Assessment**
  - ▶ New kits for K-5 \$ 54,800
- ▶ **STEM (Geometry, Living Environment, Alg. 2)** \$126,000

**Textbooks  
\$584,800**

# SUPERVISION REGULAR SCHOOL

Account	Description	2022/23	2021/22	2020/21
		Proposed Budget	Budget	Budget
A 2020.150-00	PERSONNEL SERVICE CERTIFI	581,566	754,506	728,127
A 2020.150-01	SAL BLDG ADMIN BRKHVN	268,869	269,102	265,300
A 2020.150-02	SAL BLDG ADMIN VC	155,696	153,395	147,800
A 2020.150-03	SAL BLDG ADMIN FPL	324,103	319,312	308,000
A 2020.150-04	SAL BLDG ADMIN MS	553,951	449,809	609,000
A 2020.150-05	SAL BLDG ADMIN KS	175,286	172,695	167,000
A 2020.150-07	SAL BLDG ADMIN HS	763,263	761,085	741,500
A 2020.160-00	PERSONNEL SERVICE CLASSIF	101,303	242,690	214,897
A 2020.160-01	SAL MAIN OFFICE CLER BKHVN	104,881	101,681	98,000
A 2020.160-02	SAL MAIN OFFICE CLER VC	102,525	101,525	98,000
A 2020.160-03	SAL MAIN OFFICE CLER FPL	98,455	98,496	87,800
A 2020.160-04	SAL MAIN OFFICE CLER MS	256,802	252,900	252,500
A 2020.160-05	SAL MAIN OFFICE CLER KS	102,125	98,405	97,500
A 2020.160-07	SAL MAIN OFFICE CLER HS	267,508	259,415	247,000
A 2020.161-00-6400	SAL CLER CENT REGISTR DW	66,850	66,377	64,202
A 2020.161-06	CLERICAL SUB DW	55,000	55,000	52,000
A 2020.190-00	CLERICAL OVERTIME DW	16,000	14,000	14,000
A 2020.200-01	PRINCIPALS EQUIPT BKHVN	7,500		
A 2020.200-02	PRINCIPALS EQUIP VC	0	536	
A 2020.200-04	PRINCIPALS EQUIP MS	1,000	1,000	
A 2020.200-07	PRINCIPALS EQUIP HS	9,956	8,985	1,970
A 2020.433-00	RENT MAINT COPY MCHN DW	15,000	15,000	15,000
A 2020.474-00	Mileage / Travel - DW	2,700	2,700	2,700
A 2020.501-01	OFFICE SUPPLIES - BKHVN	11,464	11,500	10,975
A 2020.501-02	OFFICE SUPPLIES - V W CRITZ	15,357	15,627	14,511
A 2020.501-03	OFFICE SUPPLIES - FPL	6,492	6,364	5,693
A 2020.501-04	OFFICE SUPPLIES - MS	6,612	4,851	6,839
A 2020.501-05	OFFICE SUPPLIES - KREAMER	10,000	8,500	9,900
A 2020.501-07	OFFICE SUPPLIES - HS	56,292	51,221	44,150
A 2020.526-01	PROFESSIONAL LITERATURE BK	1,500	2,500	3,000
A 2020.526-02	PROFESSIONAL LITERATURE CR	1,000	1,000	1,000
A 2020.526-03	PROFESSIONAL LITERATURE FPL	379	314	359
A 2020.526-04	PROFESSIONAL LITERATURE MS	1,000	1,000	1,000
A 2020.526-05	PROFESSIONAL LITERATURE KR	1,000	500	500
A 2020.526-07	PROFESSIONAL LITERATURE HS	15,292	10,276	5,000
<b>2020</b>	<b>SUPERVISION-REGULAR SCHOOL</b>	<b>4,156,726</b>	<b>4,312,266</b>	<b>4,315,222</b>
A 2021.150-00	SALARIES DEPT CHAIRS DW	32,600	40,540	32,000
<b>2021</b>	<b>*</b>	<b>32,600</b>	<b>40,540</b>	<b>32,000</b>

# BOCES & STAFF DEVELOPMENT

		2022/23	2021/22	2020/21
Account	Description	Proposed Budget	Budget	Budget
A 2060.490-00	BOCES - CURR RSCH PLAN & EVAL	27,270	26,476	25,956
<b>2060</b>	<b>RESEARCH, PLANNING &amp; EVALUAT *</b>	<b>27,270</b>	<b>26,476</b>	<b>25,956</b>
A 2070.150-00	SAL STAFF DEV DW	10,000		
A 2070.150-04	Sal Staff Dev MS	0	14,000	14,000
A 2070.150-07	Sal Staff Dev HS	0	14,000	14,000
A 2070.400-00	New Tchr Orient - Trans	0	2,000	2,000
A 2070.490-00	BOCES - INSVC STAFF DEV TRAINING	2,803	2,721	2,668
<b>2070</b>	<b>INSERVICE TRAINING-INSTRUCTION *</b>	<b>12,803</b>	<b>32,721</b>	<b>32,668</b>

# INSTRUCTION TEACHING-SALARIES

Account	Description	2022/23 Proposed Budget	2021/22 Budget	2020/21 Budget
A 2110.120-00-4007	PERFECT ATTENDANCE ELEM.	5,000	5,000	
A 2110.120-00-9999	COVID REMOTE TEACHERS	0	366,725	
A 2110.120-01	SAL TCH K-3 BKHVN	4,367,590	4,450,894	4,732,684
A 2110.120-02	SAL TCH K-3 VC	2,711,265	2,749,608	2,652,237
A 2110.120-03	SAL TCH GR 4 AND GR 5 FPL	3,914,754	3,458,679	3,567,896
A 2110.120-03-4006	SAL ENRICHMT FPL	36,000	36,000	36,000
A 2110.120-04	SAL TCH GR 6 MS	1,924,557	1,752,673	1,486,807
A 2110.120-04-4006	ENRICHMENT MS-ROBOTICS	0	10,000	10,000
A 2110.120-05	SAL TCH K-3 KS	2,670,492	2,843,705	2,873,942
A 2110.120-07-4006	ENRICHMENT HS-ROBOTICS	0	20,000	20,000
A 2110.121-00	SAL TCH ELEM HOME TEACHING DW	0	15,000	15,000
A 2110.130-00	SAL TCH ADDTL PREP SEC DW	0	45,000	45,000
A 2110.130-00-4007	PERFECT ATTENDANCE HS/MS	10,000	10,000	
A 2110.130-04	SAL TCH GR 7 AND GR 8 MS	4,804,507	4,594,201	4,571,890
A 2110.130-07	SAL TCH 9-12 HS	7,863,000	7,552,953	7,835,952
A 2110.131-00	SAL TCH SEC HOME TEACHING DW	78,500	78,500	78,500
A 2110.132-00	MISC. PAY	8,000	5,960	
A 2110.132-04	SAL TCH AS DET - BMS	16,000	16,000	9,000
A 2110.139-04	CLASS COVERAGE	75,000	75,000	
A 2110.139-07	CLASS COVERAGE	75,000	75,000	
A 2110.140-00	SUBSTITUTES DW	257,200	257,200	1,000,000
A 2110.140-01	SUBSTITUTES BUILDING	93,600	93,600	
A 2110.140-02	SUBSTITUTES BUILDING	70,200	70,200	
A 2110.140-03	SUBSTITUTES BUILDING	93,600	93,600	
A 2110.140-04	SUBSTITUTES BUILDING	117,000	117,000	
A 2110.140-05	SUBSTITUTES BUILDING	70,200	70,200	
A 2110.140-07	SUBSTITUTES BUILDING	140,400	140,400	
A 2110.141-00	OVERAGES	340,475	250,000	
A 2110.142-00	LANE CHANGES	250,000	250,000	
A 2110.144-00	MENTOR TEACHING	20,000	20,000	
A 2110.151-01	SAL TCH ASSTS BKHVN	159,593	172,578	151,866
A 2110.151-02	SAL TCH ASSTS CRITZ	205,740	145,616	121,500
A 2110.151-03	SAL TCH ASST FPL	116,314	105,246	114,500
A 2110.151-04	SAL TECH ASST MS	47,732	46,670	40,000
A 2110.151-05	SAL TCH ASSTS KS	146,217	161,213	138,000
A 2110.151-07	SAL TCH ASST HS	81,283	103,430	100,500
A 2110.160-00	MONITOR AND CAFETERIA AID	0	156,655	137,174
A 2110.160-01	SAL MONITORS CAFETERIA BKHVN	14,109	10,175	10,000
A 2110.160-02	SAL MONITORS CAFETERIA CRITZ	87,453	63,549	67,500
A 2110.160-03	SAL MONITORS CAFETERIA FPL	56,147	49,334	54,000
A 2110.160-05	SAL MONITORS CAFETERIA KS	24,135	20,509	20,000
A 2110.164-00	TEACHER AIDES DW		19,418	63,938
A 2110.164-01	TEACHER AIDES			7,500
A 2110.164-03	TEACHER AIDES		17,878	
A 2110.164-04	TEACHER AIDES			12,500
A 2110.167-00	REG PAY & OT PAY BTAA	2,000	1,000	

# INSTRUCTION TEACHING-OTHER

Account	Description	2022/23 Proposed Budget	2021/22 Budget	2020/21 Budget
A 2110.200-04	EQUIPMENT PURCHASE-MIDDLE	3,400	3,400	
A 2110.200-05	EQUIPMENT PURCHASE-KREAME	11,426	2,500	
A 2110.200-07	EQUIPMENT PURCHASE-SENIOR	11,452	5,811	
A 2110.406-07-0000	Exam Fees	4,000	4,000	
A 2110.410-06	HOME TUTORING GEN ED CONT	10,000	25,000	25,000
A 2110.435-00	GRADUATION EXPENSES	20,000	17,500	17,500
A 2110.449-01	ASSEMBLY PROGRAMS BKHVN	500	500	500
A 2110.449-02	ASSEMBLY PROGRAMS CRITZ	0	1,000	1,000
A 2110.470-00	FOSTER/HOMELESS TUITION REG SCHOOL	120,000	150,000	150,000
A 2110.473-00	PAYMENT TO CHARTER SCHOOLS	400,000	400,000	400,000
A 2110.474-00	Mileage / Travel INST DW	3,500	3,500	3,500
A 2110.480-03	TEXTBOOKS FRANK P. LONG	0		3,000
A 2110.480-04	TEXTBOOKS MS	26,999		
A 2110.480-07	TEXTBOOKS HS	61,705	40,484	44,296
A 2110.484-03	RESOURCE BOOKS FPL	2,000	2,198	1,950
A 2110.484-04	RESOURCE BOOKS MS	26,999	63,236	39,442
A 2110.484-07	RESOURCE BOOKS HS	50,439	40,484	47,547
A 2110.490-00	BOCES - INSTRUCT SVCS	116,990	164,203	160,983
A 2110.501-01	SUPP ALL OTHER BKHVN	41,320	40,659	32,958
A 2110.501-02	INSTRUCTIONAL SUPPLIES CRITZ	20,649	18,538	17,227
A 2110.501-03	INSTRUCTIONAL SUPPLIES FPL	61,753	55,014	55,069
A 2110.501-04	INSTRUCTIONAL SUPPLIES MS	85,805	57,537	88,647
A 2110.501-04-4006	ENRICH SUPP ROBOT MS	10,000		
A 2110.501-05	SUPP INSTR ALL OTHER KS	24,433	26,289	25,621
A 2110.501-07	INSTRUCTIONAL SUPPLIES HS	88,729	90,870	85,055
A 2110.501-07-4006	ENRICH SUPP ROBOT HS	20,000	7,049	
A 2110.501-07-8000	SUPPLIES-EVENING EXCELLENCE	4,000	4,000	4,000
A 2110.502-01	SUPPLIES - PHYS ED BKHVN	2,070	2,000	2,000
A 2110.502-02	SUPPLIES - PHYS ED CRITZ	1,553	1,500	1,500
A 2110.502-03	SUPPLIES - PHYS ED FPL	2,588	2,500	2,500
A 2110.502-04	SUPPLIES - PHYS ED BMS	3,105	3,000	3,000
A 2110.502-05	SUPPLIES - PHYS ED KREAMER	1,553	1,500	1,500
A 2110.502-07	SUPPLIES - PHYS ED BHS	3,105	3,000	3,000
<b>2110</b>	<b>TEACHING-REGULAR SCHOOL *</b>	<b>32,193,135</b>	<b>31,833,639</b>	<b>31,190,681</b>

# ART

		2022/23	2021/22	2020/21
Account	Description	Proposed Budget	Budget	Budget
A 2130.120-00	SAL TCH ELEMENTARY ART			12,940
A 2130.120-01	Sal Elem Art Brkhaven	54,537	136,258	129,500
A 2130.120-02	Sal Elem Art VC	46,646	73,836	68,500
A 2130.120-03	Sal Elem Art FPL	74,903	70,585	64,000
A 2130.120-05	Sal Elem Art Kreamer	52,728	62,137	85,500
A 2130.130-00	SAL TCH SECONDARY ART			17,960
A 2130.130-04	Sal Art Secondary MS	272,334	291,731	271,500
A 2130.130-07	Sal Art H.S	724,579	726,922	710,500
A 2130.200-00	ART EQUIPMENT	20,000	57,836	
A 2130.476-00	MEMBERSHIPS & CONFERENCES-ART	3,600	5,750	5,750
A 2130.476-07	Membership & Conference - HS	2,150		
A 2130.479-00	CONTRACT SERVICES	7,000	7,000	7,000
A 2130.501-00	ART SUPPLIES	3,000	3,000	3,000
A 2130.501-01	Art Supplies - BK	4,500	4,500	4,543
A 2130.501-02	Art Supplies - VC	3,000	3,000	3,000
A 2130.501-03	Art Supplies - FPL	4,500	4,500	4,500
A 2130.501-04	Art Supplies - MS	8,000	8,000	7,500
A 2130.501-05	Art Supplies - KS	3,000	3,000	3,000
A 2130.501-07	Art Supplies - HS	42,000	42,000	42,457
A 2130.501-07-2130	Art Supplies - HS - Photography	5,000		
<b>2130</b>	<b>Art</b>	<b>1,331,477</b>	<b>1,500,055</b>	<b>1,441,150</b>

# MUSIC

Account	Description	2022/23 Proposed Budget	2021/22 Budget	2020/21 Budget
A 2138.120-01	Salary TCH Music - BK	122,462	117,594	109,500
A 2138.120-02	Salary TCH Music - VC	59,552	62,137	56,500
A 2138.120-03	Salary TCH Music - FPL	259,808	336,911	327,500
A 2138.120-05	Salary TCH Music - KS	111,165	64,658	60,500
A 2138.130-00	SAL TCH SECONDARY MUSIC	0		16,642
A 2138.130-04	Salary TCH Music - MS	404,581	310,229	330,500
A 2138.130-07	Salary TCH Music - HS	411,429	526,071	523,000
A 2138.150-00	SUPERVISION OF STUDENTS		13,000	13,000
A 2138.200-00	MUSIC EQUIPMENT	20,000		
A 2138.200-01	Music Equipment - BK	0	4,862	
A 2138.200-02	Music Equipment - VC	0	4,861	
A 2138.200-03	Music Equipment - FPL	0	11,000	
A 2138.200-04	Music Equipment - MS	0	15,000	
A 2138.200-05	Music Equipment - KS	0	4,861	
A 2138.200-07	Music Equipment - HS	0	20,000	
A 2138.449-00	MUSIC ASSEMBLIES	5,000		5,000
A 2138.449-01	Music Assemblies - BK	0	574	
A 2138.449-02	Music Assemblies - VC	0	370	
A 2138.449-03	Music Assemblies - FPL	0	754	
A 2138.449-04	Music Assemblies - MS	0	1,254	
A 2138.449-05	Music Assemblies - KS	0	434	
A 2138.449-07	Music Assemblies - HS	0	1,614	
A 2138.460-00	SOFTWARE MUSIC	18,500	18,500	
A 2138.476-00	MEMBERSHIPS & PARTICIPATION FEES	12,840		10,970
A 2138.476-01	Membership & Participation Fees- BK	0	1,086	
A 2138.476-02	Membership & Participation Fees - VC	0	701	
A 2138.476-03	Membership & Participation Fees - FPL	0	1,429	
A 2138.476-04	Membership & Participation Fees - MS	0	3,125	
A 2138.476-05	Membership & Participation Fees - KS	0	822	
A 2138.476-07	Membership & Participation Fees - HS	0	5,407	
A 2138.479-00	CONTRACT SERVICES	33,935		30,935
A 2138.479-01	Contract Services - BK	0	3,548	
A 2138.479-02	Contract Services - VC	0	2,289	
A 2138.479-03	Contract Services - FPL	0	4,668	
A 2138.479-04	Contract Services - MS	0	7,759	
A 2138.479-05	Contract Services - KS	0	2,685	
A 2138.479-07	Contract Services - HS	0	9,986	
A 2138.501-00	MUSIC SUPPLIES	45,000		
A 2138.501-01	Music Supplies - BK	0	4,015	4,015
A 2138.501-02	Music Supplies - VC	0	2,590	2,590
A 2138.501-03	Music Supplies - FPL	0	5,281	5,281
A 2138.501-04	Music Supplies - MS	0	8,778	8,778
A 2138.501-05	Music Supplies - KS	0	3,038	3,038
A 2138.501-07	Music Supplies - HS	0	11,298	11,298
<b>2138</b>	<b>Music</b>	<b>1,504,271</b>	<b>1,593,188</b>	<b>1,519,047</b>

# DRIVERS EDUCATION

		2022/23	2021/22	2020/21
Account	Description	Proposed Budget	Budget	Budget
A 2140.150-07	SALARIES (INSTR DRIVERS ED)	10,500	10,500	10,500
A 2140.400-07-1400	CONTRACTED SERVICES-DRIVERS ED	40,000	40,000	40,000
A 2140.501-07-1400	EDUCATION	2,000	2,000	2,000
<b>2140</b>	<b>Drivers Education</b>	<b>52,500</b>	<b>52,500</b>	<b>52,500</b>

# SPECIAL EDUCATION

Account	Description	2022/23 Proposed Budget	2021/22 Budget	2020/21 Budget
A 2250.120-00	SAL SP ED-ELEMENTARY	112,639	610,926	762,102
A 2250.120-01	Salary Sp Ed Elementary - BK	864,537	779,821	786,000
A 2250.120-02	Salary Sp Ed Elementary - VC	451,219	474,850	379,000
A 2250.120-03	Salary Sp Ed Elementary - FPL	857,285	925,852	878,000
A 2250.120-05	Salary Sp Ed Elementary - KS	297,151	257,999	353,500
A 2250.130-00	SAL SP ED-SECONDARY	249,368	141,090	61,470
A 2250.130-04	Salary Sp Ed Secondary - MS	1,610,203	1,378,457	1,425,000
A 2250.130-07	Salary Sp Ed Secondary - HS	2,297,333	2,369,028	2,097,000
A 2250.150-00	SAL SUPV SP ED DW	297,632	310,466	305,936
A 2250.151-01	SAL TCH ASSTS SP ED BR	225,463	159,546	158,500
A 2250.151-02	SAL TCH ASSTS SP ED VC	143,669	182,774	189,000
A 2250.151-03	SAL TCH ASSTS SP ED FPL	270,679	233,161	280,500
A 2250.151-04	SAL TCH ASSTS SP ED MS	418,293	378,795	385,500
A 2250.151-05	SAL TCH ASSTS SP ED KR	366,053	336,601	305,000
A 2250.151-07	SAL TCH ASSTS SP ED HS	516,895	453,594	447,500
A 2250.160-00	SAL CLER SP ED DW	229,546	277,658	242,489
A 2250.161-00	SAL SP ED 1:1 AIDES	65,000	60,150	73,876
A 2250.161-01	SAL TCH AIDES 1:1 BKHVN	94,481	101,028	97,000
A 2250.161-02	SAL TCH AIDES 1:1 CRITZ	105,408	193,668	176,000
A 2250.161-03	SAL TCH AIDES 1:1 SP ED FPL	44,436	99,390	109,500
A 2250.161-04	SAL TCH AIDES 1:1 SP ED - MS	240,673	207,171	198,500
A 2250.161-05	SAL TCH AIDES 1:1 KS	190,668	169,177	134,000
A 2250.161-07	SAL TCH AIDE 1:1 SP ED HS	198,866	171,256	166,000
A 2250.200-00	EQUIPMENT-REPAIR	1,500	1,500	1,500
A 2250.201-00	EQUIPMENT	15,000		15,000
A 2250.201-01	Equipment - BK	0	1,721	
A 2250.201-02	Equipment - VC	0	1,110	
A 2250.201-03	Equipment - FPL	0	2,263	
A 2250.201-04	Equipment - MS	0	3,762	
A 2250.201-05	Equipment - KS	0	1,302	
A 2250.201-07	Equipment - HS	0	4,842	
A 2250.401-00	CONTRACT SERVICES	1,521,500	1,508,500	1,408,500
A 2250.441-00	LEGAL	10,000	10,000	10,000
A 2250.470-00	HANDICAPPED TUITION	1,815,000	2,450,000	2,150,000
A 2250.471-00	Foster/Homeless Tuition - Sp Ed	300,000	400,000	400,000
A 2250.472-00	Summer Special Ed. Services / Tuition	46,000	375,000	375,000
A 2250.473-00	PAYMENTS TO CHARTER SP. ED	50,000	60,000	60,000
A 2250.474-00	MILEAGE/TRAVEL	11,000	15,000	15,000
A 2250.475-00	Private & Parochial	162,000	130,000	130,000
A 2250.480-00	TEXTBOOKS-SP ED	15,000	15,000	15,000
A 2250.490-00	BOCES - SPECIAL ED SERVICES	6,152,000	6,700,000	6,672,021
A 2250.491-00	BOCES-OCC ED	510,000	775,000	752,000
A 2250.501-00	SUPPLIES-SP ED	25,000	25,000	25,000
<b>2250</b>	<b>PROGRAMS-STUDENTS W/ DISABIL</b>	<b>20,781,498</b>	<b>22,752,457</b>	<b>22,040,395</b>

# CAREER & OCCUPATIONAL EDUCATION

		2022/23	2021/22	2020/21
Account	Description	Proposed Budget	Budget	Budget
A 2280.150-04	SAL TCH CAREER & OCC ED MS	507,248	570,768	550,913
A 2280.150-07	SAL TCH CAREER & OCC ED HS	432,378	509,718	506,613
A 2280.490-00	BOCES - CAREER & OCC ED	1,188,294	947,556	757,600
<b>2280</b>	<b>OCCUPATIONAL EDUCATION *</b>	<b>2,127,920</b>	<b>2,028,042</b>	<b>1,815,126</b>

- ▶ Based on three year average enrollment through 20/21 (71/81/97) = 83 student

# SUMMER & SPECIAL SCHOOLS

		2022/23	2021/22	2020/21
Account	Description	Proposed Budget	Budget	Budget
A 2330.150-00	SUMMER SCHOOL INSTRUCTION	208,000	208,000	200,000
A 2330.160-00	SUMMER SCHOOL NON INSTRUCTIONAL	16,000	16,000	16,000
A 2330.490-00	BOCES - SPECIAL SCHOOLS REG YR	420,742	826,177	809,977
<b>2330</b>	<b>TEACHING-SPECIAL SCHOOLS *</b>	<b>644,742</b>	<b>1,050,177</b>	<b>1,025,977</b>
A 2340.490-00	BOCES - SPECIAL SCHOOLS	0	22,325	21,888
<b>2340</b>	<b>BOCES SPECIAL SCHOOLS</b>	<b>0</b>	<b>22,325</b>	<b>21,888</b>

- Remote Learning Program - \$650,000

# LIBRARY SERVICES & BOCES

		2022/23	2021/22	2020/21
Account	Description	Proposed Budget	Budget	Budget
A 2610.150-01	SALARIES-LIBRARY-INSTR BRKHVN	107,730	103,120	99,512
A 2610.150-02	SAL LIBRARIAN CRITZ	113,670	108,977	105,341
A 2610.150-03	SAL LIBRARIAN FPL	118,842	114,071	110,409
A 2610.150-04	SAL LIBRARIAN MS	132,752	123,235	119,531
A 2610.150-05	SAL LIBRARIAN KS	138,956	135,742	133,883
A 2610.150-07	SAL LIBRARIAN HS	94,339	87,389	81,335
A 2610.490-00	BOCES - LIBRARY & AV SVCS	152,004	147,577	144,683
A 2610.501-02	LIBRARY SUPPLIES CRITZ	700	700	700
A 2610.501-03	LIBRARY SUPPLIES FPL	1,300	1,300	1,299
A 2610.501-04	LIBRARY SUPPLIES MS	1,000	1,000	2,000
A 2610.501-05	LIBRARY SUPPLIES-KS	1,000	1,000	1,000
A 2610.501-07	LIBRARY SUPPLIES-BHS	4,075	4,082	4,081
A 2610.514-03	AUDIO VISUAL MATERIAL FPL	1,300	1,300	1,300
A 2610.514-04	AUDIO VISUAL MATERIAL MS	3,000	3,000	2,000
A 2610.514-07	AUDIO VISUAL MATERIAL HS	18,737	18,739	18,738
A 2610.521-01	LIBRARY BOOKS BKHVN	7,000	6,000	6,000
A 2610.521-02	LIBRARY BOOKS CRITZ	5,000	5,000	5,000
A 2610.521-03	LIBRARY BOOKS FPL	7,000	7,000	7,000
A 2610.521-04	LIBRARY BOOKS MS	8,000	8,000	8,000
A 2610.521-05	LIBRARY BOOKS-KS	6,000	7,000	7,000
A 2610.521-07	LIBRARY BOOKS HS	18,932	18,900	18,900
A 2610.524-01	SUBSCRIPTIONS BKHVN	0	4,500	2,500
A 2610.524-02	SUBSCRIPTIONS-V W CRITZ	0	1,231	759
A 2610.524-03	SUBSCRIPTIONS FPL	4,000	4,000	3,996
A 2610.524-04	SUBSCRIPTIONS MS	1,000	1,000	1,000
A 2610.524-05	SUBSCRIPTIONS KS	3,829	3,829	3,708
A 2610.524-07	SUBSCRIPTIONS SENIOR HIGH	3,281	3,284	3,281
<b>2610</b>	<b>SCHOOL LIBRARY &amp; AUDIOVISUAL</b>	<b>953,447</b>	<b>920,974</b>	<b>892,956</b>
A 2620.490-00	BOCES-ETV	38,370	124,631	122,187
<b>2620</b>	<b>EDUCATIONAL TELEVISION *</b>	<b>38,370</b>	<b>124,631</b>	<b>122,187</b>

# INSTRUCTIONAL TECHNOLOGY

ESSA/Transparency  
Reclass to A.1680

		2022/23	2021/22	2020/21
Account	Description	Proposed Budget	Budget	Budget
A 2630.160-00	SAL NETWORK	204,523	255,172	285,705
A 2630.220-00	STATE AIDED COMPUTER HARDWARE	120,000	120,000	120,000
A 2630.221-00-0000	CHROMEBOOK REPLACEMENT PROGRAM	335,000	335,000	
A 2630.460-00	COMPUTER SOFTWARE	190,000	160,000	150,000
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION</b>	<b>849,523</b>	<b>870,172</b>	<b>555,705</b>

- ▶ Chromebook replacements
  - ▶ Three grade levels per year
    - ▶ Useful life of Chromebook = four years

# ATTENDANCE & GUIDANCE

		2022/23	2021/22	2020/21
Account	Description	Proposed Budget	Budget	Budget
A 2805.160-07	SAL CLER ATT HS	50,890	49,668	47,764
<b>2805</b>	<b>ATTENDANCE-REGULAR SCHOOL *</b>	<b>50,890</b>	<b>49,668</b>	<b>47,764</b>
A 2810.150-03	Guidance FPL	125,283	119,381	
A 2810.150-04	SAL GUIDANCE CNCLRS MS	435,515	414,737	360,383
A 2810.150-07	SAL GUIDANCE CNCLRS HS	489,266	406,543	557,391
A 2810.151-00	SAL TCH GUIDANCE SUMMER	28,560	28,560	28,000
A 2810.160-04	SAL GUIDANCE CLERICAL MS	57,742	57,449	55,490
A 2810.160-07	SAL GUIDANCE CLER HS	99,877	97,468	55,490
A 2810.474-00	TRAVEL GUIDANCE	3,900	3,900	3,725
A 2810.476-00	MEMBERSHIPS & PARTICIPATION FEES	2,003	2,003	4,624
A 2810.501-00	SUPPLIES	20,000	20,000	18,677
<b>2810</b>	<b>GUIDANCE-REGULAR SCHOOL *</b>	<b>1,262,145</b>	<b>1,150,041</b>	<b>1,083,780</b>

# HEALTH SERVICES

		2022/23	2021/22	2020/21
Account	Description	Proposed Budget	Budget	Budget
A 2815.160-00	PERSONNEL SERVICE-CLASSIF	56,008	131,713	169,239
A 2815.160-01	SAL NURSE BKHVN	77,547	61,745	57,500
A 2815.160-02	SAL NURSE CRITZ	57,394	55,121	51,000
A 2815.160-03	SAL NURSE FPL	58,084	54,000	51,000
A 2815.160-04	SAL NURSE MS	57,394	55,121	51,000
A 2815.160-05	SAL NURSE KS	56,184	72,828	68,000
A 2815.160-07	SAL NURSE HS	66,821	66,499	59,652
A 2815.161-04	SAL NURSE CLERICAL MS	42,249	41,631	37,500
A 2815.161-07	SAL NURSE OFFICE CLER HS	38,069	36,768	34,500
A 2815.190	OVERTIME	10,000		
A 2815.401-06	SCHOOL PHYSICIAN BY CONTRACT	40,000	40,000	40,000
A 2815.448-00	HEALTH SVCS PAY OTHER DISTRICTS	309,000	300,000	300,000
A 2815.501-00	SUPP HEALTH SVCS DW	7,500	7,500	7,500
A 2815.501-01	SUPP HEALTH SVCS BKHVN	1,500	1,500	1,500
A 2815.501-02	SUPP HEALTH SVCS CRITZ	1,700	1,700	1,700
A 2815.501-03	SUPP HEALTH SVCS FPL	0	1,500	1,500
A 2815.501-04	SUPP HEALTH SVCS MS	2,000	2,000	2,000
A 2815.501-05	SUPP HEALTH SVCS KS	1,250	1,250	1,250
A 2815.501-07	SUPP HEALTH SVCS HS	2,500	2,500	2,000
<b>2815</b>	<b>HEALTH SERVICES-REGULAR SCHOOL</b>	<b>885,200</b>	<b>933,376</b>	<b>936,841</b>

# PSYCHOLOGICAL SERVICES

		2022/23	2021/22	2020/21
Account	Description	Proposed Budget	Budget	Budget
A 2820.150-00	SAL PSYCHOLOGIST DW	125,000	111,014	146,268
A 2820.150-01	SAL PSYCH SVCS BKHVN	131,250	126,293	122,600
A 2820.150-02	SAL PSYCHOLOGIST CRITZ	100,025	96,601	93,300
A 2820.150-03	SAL PSYCHOLOGIST FPL	125,043	120,989	117,300
A 2820.150-04	SALARIES-PSYCH SVCS-INSTR	180,614	169,630	160,400
A 2820.150-05	SAL PSYCHOLOGIST KS	71,598	67,781	64,700
A 2820.150-07	SAL PSYCHOLOGISTS HS	181,281	241,036	177,900
A 2820.449-00	CONTRACTED SERVICES	20,000	20,000	20,000
A 2820.501-00	SUPP TESTING PSYCH SVCS DW	15,000	15,000	15,000
<b>2820</b>	<b>PSYCHOLOGICAL SRVC-REG SCHOOL</b>	<b>949,811</b>	<b>968,344</b>	<b>917,468</b>

# SOCIAL WORK & CRISIS INTERVENTION

CARES Act Funding

		2022/23	2021/22	2020/21
Account	Description	Proposed Budget	Budget	Budget
A 2825.150-00-9999	Social Worker Covid		82,239	
A 2825.150-01	SAL SOCIAL WKR BKHVN	139,364	93,441	90,137
A 2825.150-02	SAL SOCIAL WORKER CRITZ	171,364	196,366	191,490
A 2825.150-03	SAL SOCIAL WORER FPL	104,369	99,856	175,209
A 2825.150-04	SAL SOCIAL WORKER MS	447,089	380,588	331,731
A 2825.150-07	SAL SOCIAL WORKER HS	517,118	486,276	435,998
<b>2825</b>	<b>SOCIAL WORK SRVC-REG SCHOOL</b>	<b>1,379,304</b>	<b>1,338,766</b>	<b>1,224,565</b>
A 2830.490-00	BOCES-PPS SPCL SCHOOL	142,840	138,679	135,960
<b>2830</b>	<b>PUPIL PERSONNEL SRVC-SPEC SCHL</b>	<b>142,840</b>	<b>138,679</b>	<b>135,960</b>

# COCURRICULAR

		2022/23	2021/22	2020/21
Account	Description	Proposed Budget	Budget	Budget
A 2850.150-00	SAL CO-CURR CHAPERONES CLUBS ETC. D	369,638	363,190	313,140
A 2850.151-00	SAL TCH INTRAMURALS DW	28,000	27,540	27,540
A 2850.200-00	EQUIPMENT	6,000		
A 2850.401-04	CONTR SVCS SET DSGN, CSTMES, ETC MS	3,600	3,600	3,600
A 2850.401-07	CONTR SVCS SET DSGN, CSTMES, ETC HS	9,000	10,000	10,000
A 2850.449-07	Clipper Publishing	10,000	10,000	10,000
<b>2850</b>	<b>CO-CURRICULAR ACTIV-REG SCHL</b>	<b>426,238</b>	<b>414,330</b>	<b>364,280</b>

# ATHLETICS

Account	Description	2022/23 Proposed Budget	2021/22 Budget	2020/21 Budget
A 2855.150-00	SAL-DIRECTOR OF ATHLETICS	167,475	176,347	170,344
A 2855.150-01	SALARIES-ATHLETICS-INSTR	228,897	219,482	212,200
A 2855.150-02	SALARIES-ATHLETICS-INSTR	140,952	220,246	212,962
A 2855.150-03	SALARIES-ATHLETICS-INSTR	225,230	232,694	224,570
A 2855.150-04	SALARIES-ATHLETICS-INSTR	407,957	411,822	427,768
A 2855.150-05	SALARIES-ATHLETICS-INSTR	228,335	135,742	133,883
A 2855.150-07	SALARIES-ATHLETICS-INSTR	622,078	660,091	669,819
A 2855.151-00	SAL SPORTS TIME, FILM, EMT, ETC. DW	37,800	37,800	37,000
A 2855.155-00	COACHES SALARIES	475,490	464,125	455,024
A 2855.156-00	ATHLETIC TRAINER	54,111	53,050	52,000
A 2855.160-07	SAL CLERICAL ATHLETIC DIRECTOR HS	48,991	57,404	55,490
A 2855.200-00	EQUIPMENT	20,000	56,235	
A 2855.449-00	OFFICIAL FEES	111,287	107,524	106,643
A 2855.463-00	CONTRACT SERVICES	0		41,366
A 2855.463-01	Contract Svc Brk	0	4,745	
A 2855.463-02	Contract Svc VC	0	3,061	
A 2855.463-03	Contract Svc FPL	0	6,242	
A 2855.463-04	Contract Svc MS	21,407	10,375	
A 2855.463-05	Contract Svc Kr	0	3,590	
A 2855.463-07	Contract Svc HS	21,407	12,353	
A 2855.476-00	REGISTRATION,TRAVEL,CONFERENCE	0		23,484
A 2855.476-01	Travel Bkh	0	2,432	
A 2855.476-02	Travel VC	0	1,569	
A 2855.476-03	Travel FPL	0	3,200	
A 2855.476-04	Travel MS	0	6,318	
A 2855.476-05	Travel KR	0	1,840	
A 2855.476-07	Travel HS	24,403	8,219	
A 2855.501-00	SUPPLIES	115,609	108,879	105,512
A 2855.501-01	ATHLETIC/PE SUPPLIES	0	2,000	
A 2855.501-02	ATHLETIC/PE SUPPLIES	0	1,500	
A 2855.501-03	ATHLETIC/PE SUPPLIES	0	2,500	
A 2855.501-04	ATHLETIC/PE SUPPLIES	0	3,000	
A 2855.501-05	ATHLETIC/PE SUPPLIES	0	1,500	
A 2855.501-07	ATHLETIC/PE SUPPLIES	0	3,000	
A 2855.502-00	AWARDS	7,245	6,800	7,000
<b>2855</b>	<b>INTERSCHOL ATHLETICS-REG SCHL</b>	<b>2,958,675</b>	<b>3,025,686</b>	<b>2,935,064</b>

# PROJECTED EXPENDITURES

Preliminary

	2022/23	2021/22	
Description	Proposed Budget	Budget	Difference
ADMINISTRATION	16,083,818	15,068,820	1,014,999
CURRICULUM	74,011,363	76,370,092	(2,358,729)
TRANSPORTATION FROM BOCES *	10,300,702	10,403,580	(102,878)
BENEFITS & DEBT SERVICE & TRANSFERS	42,380,465	43,608,790	(1,228,324)
<b>TOTAL</b>	<b>142,786,349</b>	<b>145,451,282</b>	<b>(2,664,933)</b>

- Amounts Will Change Throughout The Process

# SUMMARY OF CHANGES

## ▶ Additions

- ▶ ENL teacher 1.0 FTE
- ▶ Unified Basketball Team 2.0 Coaches
- ▶ Restorative Justice release .2 FTE
- ▶ MS additional lunch period Additional lunch duties
- ▶ Cybersecurity resources Contractual

## ▶ Reductions

- ▶ Math Specialists – Attrition 4.0 FTE
- ▶ Reading Teacher – Attrition 1.0 FTE
- ▶ Social Worker – Attrition 1.0 FTE
- ▶ Custodian – Attrition 1.0 FTE
- ▶ Music/Art/PE/Health – Reduction 1.6 FTE
- ▶ Administrator- Reduction 2.0 FTE
- ▶ Remote Learning program – Reduction

# THE FINANCIAL CHALLENGE

Preliminary

		Proposed Tax Levy is to be determined by Board of Education							
		Levy @ 7.76%		Levy @ 5.00%		Levy @ 4.00%		Levy @ 2.29%	
	2021-2022	2022-2023	Change	2022-2023	Change	2022-2023	Change	2022-2023	Change
	Budget	Budget		Budget		Budget		Budget	
Allowable Tax Levy Limit	64,349,842	69,343,982	4,994,140	67,567,334	3,217,492	66,923,835	2,573,993	65,823,453	1,473,611
State Aid (excludes Pre-K)	58,407,047	54,249,322	(4,157,725)	54,249,322	(4,157,725)	54,249,322	(4,157,725)	54,249,322	(4,157,725)
PILOTs	7,950,069	8,023,904	73,835	8,023,904	73,835	8,023,904	73,835	8,023,904	73,835
Miscellaneous	1,423,272	1,423,272	-	1,423,272	-	1,423,272	-	1,423,272	-
Federal: CRRSA	2,650,317	3,253,523	603,206	3,253,523	603,206	3,253,523	603,206	3,253,523	603,206
Federal: ARP	3,346,683	1,267,145	(2,079,538)	1,267,145	(2,079,538)	1,267,145	(2,079,538)	1,267,145	(2,079,538)
Designated Fund Balance	4,000,000	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-
Reserve: ERS	500,000	500,000	-	500,000	-	500,000	-	500,000	-
Reserve: TRS	750,000	750,000	-	750,000	-	750,000	-	750,000	-
Reserve: Workers Comp	500,000	500,000	-	500,000	-	500,000	-	500,000	-
Reserve: Unemployment	200,000	200,000	-	200,000	-	200,000	-	200,000	-
Reserve: EBALR	800,000	800,000	-	800,000	-	800,000	-	800,000	-
Transfer Debt Service	574,052	0	(574,052)	-	(574,052)	-	(574,052)	-	(574,052)
<b>Total REVENUES</b>	<b>145,451,282</b>	<b>144,311,148</b>	<b>(1,140,134)</b>	<b>142,534,500</b>	<b>(2,916,782)</b>	<b>141,891,001</b>	<b>(3,560,281)</b>	<b>140,790,619</b>	<b>(4,660,663)</b>
<b>Total EXPENDITURES</b>	<b>145,451,282</b>	<b>142,786,349</b>	<b>(2,664,933)</b>	<b>142,786,349</b>	<b>(2,664,933)</b>	<b>142,786,349</b>	<b>(2,664,933)</b>	<b>142,786,349</b>	<b>(2,664,933)</b>
<b>GAP</b>		<b>1,524,799</b>		<b>(251,849)</b>		<b>(895,348)</b>		<b>(1,995,730)</b>	
<b>ESTIMATED ANNUAL INC. TO TAXES (Avg. Property)</b>		<b>\$ 409.31</b>		<b>\$ 271.07</b>		<b>\$ 221.00</b>		<b>\$ 135.38</b>	

Miscellaneous Revenue: Includes Day School Tuition, Health Services, Interest and Earnings, Medicaid Reimbursement, E-Rate, BOCES Refund and Rental Income

# BUDGET MEETINGS / PRESENTATIONS

- ▶ ~~January 19, 2022~~
- ▶ ~~February 2, 2022~~
- ▶ ~~February 16, 2022~~
  - ▶ ~~Expenditure estimate~~
  - ▶ ~~Administration (1000), Transportation (5000), Benefit (9000) Codes~~
- ▶ ~~March 2, 2022~~
  - ▶ ~~Curriculum & Instruction (2000) Codes~~
- ▶ **March 16, 2022**
  - ▶ **Staffing Analysis**
- ▶ March 30, 2022
- ▶ April 13, 2022
- ▶ May 4, 2022
  
- ▶ **May 17, 2022 – Budget Vote & Trustee Election**