

The University of the State of New York
THE STATE EDUCATION DEPARTMENT
Office of Educational Management Services
Room 1075 Education Building Annex
Albany, New York 12234
Phone: 518-474-6541

_____-_____-_____
SCHOOL DISTRICT CODE: _____

ANNUAL SCHOOL BUDGET 2022-2023

NAME OF SCHOOL DISTRICT: Harpursville Central School District COUNTY: Broome

TYPE OF SCHOOL DISTRICT (Check one only):

Common _____ Union Free _____
Central X City _____

SUMMARY OF GENERAL FUND APPROPRIATIONS

General Support	\$2,053,287
Instruction	\$10,776,840
Pupil Transportation	\$1,057,174
Community Services	
Undistributed	\$7,991,378

TOTAL GENERAL FUND APPROPRIATION: (A) **\$21,878,679**

To raise for:

Insurance Reserve	(B)	
Budget Note	(C)	
BANS - Real Property Tax Refund	(D)	
Property Loss Reserve	(E)	
Liability Reserve	(F)	
Liability & Casualty Reserve	(G)	
Tax Certiorari Reserve	(H)	
Suffolk County Contingent Fund	(I)	
Allowance for uncollectable taxes (City)	(J)	
Deferred Tax Revenue (City)	(K)	

Budget

Resolution: Resolved that the Board of Education is hereby authorized by voter approval to raise for:

Capital Reserve	(L)	
Central High School District	(M)	
A Planned Balance for July 1, 20__	(N)	
Repair Reserve	(O)	

TOTAL AUTHORIZED AMOUNT (A THROUGH O): (Z)* **\$21,878,679**

Date of

Budget Vote: 05/17/22 Results of Budget Vote: Yes: _____ No: _____
(mo/da/yr) (# of Votes) (# of Votes)

Contingent Budget adopted by the board: \$ _____ On: _____
(Amount) (Date)

*This budget, as represented by the Total (Item Z above) includes all General Fund propositions passed by the date of submission of the SBM-1.

(SIGNED) _____
Clerk of District Meeting or District Clerk

GENERAL FUND - APPROPRIATIONS

GENERAL SUPPORT

<u>ACCOUNT CODE</u>	<u>NAME OF ACCOUNT</u>	<u>AMOUNT</u>	<u>FNC. UNIT TOTAL</u>	<u>MAJ. FNC. TOTAL</u>
BOARD OF EDUCATION				
BOARD OF EDUCATION				
1010.16	NONINSTRUCTIONAL SALARIES			
1010.2	EQUIPMENT			
1010.4	CONTRACTUAL EXPENDITURES	\$30,000		
1010.(4)5	MATERIALS AND SUPPLIES	\$2,000		
1010.49	BOCES SERVICES			
1010.0	TOTAL BOARD OF EDUCATION		\$32,000	
DISTRICT CLERK				
1040.16	NONINSTRUCTIONAL SALARIES	\$6,000		
1040.2	EQUIPMENT			
1040.4	CONTRACTUAL EXPENDITURES			
1040.(4)5	MATERIALS AND SUPPLIES			
1040.0	TOTAL DISTRICT CLERK		\$6,000	
DISTRICT MEETING				
1060.16	NONINSTRUCTIONAL SALARIES			
1060.2	EQUIPMENT			
1060.4	CONTRACTUAL EXPENDITURES			
1060.(4)5	MATERIALS AND SUPPLIES			
1060.0	TOTAL DISTRICT MEETING			
1099.0	TOTAL BOARD OF EDUCATION			\$38,000
CENTRAL ADMINISTRATION				
CHIEF SCHOOL ADMINISTRATOR				
1240.15	INSTRUCTIONAL SALARIES	\$152,799		
1240.16	NONINSTRUCTIONAL SALARIES	\$50,390		
1240.2	EQUIPMENT			
1240.4	CONTRACTUAL EXPENDITURES	\$14,000		
1240.(4)5	MATERIALS AND SUPPLIES	\$5,000		
1240.0	TOTAL CHIEF SCHOOL ADMINISTRATOR		\$222,189	
1299.0	TOTAL CENTRAL ADMINISTRATION			\$222,189

FINANCE

BUSINESS ADMINISTRATION

1310.15	INSTRUCTIONAL SALARIES	
1310.16	NONINSTRUCTIONAL SALARIES	<u>\$73,103</u>
1310.2	EQUIPMENT	
1310.4	CONTRACTUAL EXPENDITURES	<u>\$13,500</u>
1310.(4)5	MATERIALS AND SUPPLIES	<u>\$750</u>
1310.49	BOCES SERVICES	<u>\$173,984</u>

1310.0	TOTAL BUSINESS ADMINISTRATION		<u>\$261,337</u>
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AUDITING

1320.16	NONINSTRUCTIONAL SALARIES	
1320.2	EQUIPMENT	
1320.4*	CONTRACTUAL EXPENDITURES	<u>\$26,500</u>
1320.(4)5	MATERIALS AND SUPPLIES	

* Include services of independent auditor here

1320.0	TOTAL AUDITING		<u>\$26,500</u>
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TREASURER

1325.16	NONINSTRUCTIONAL SALARIES	
1325.2	EQUIPMENT	
1325.4	CONTRACTUAL EXPENDITURES	
1325.(4)5	MATERIALS AND SUPPLIES	

1325.0	TOTAL TREASURER		
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1330.16	NONINSTRUCTIONAL SALARIES	
1330.2	EQUIPMENT	
1330.4	CONTRACTUAL EXPENDITURES	<u>\$12,000</u>
1330.(4)5	MATERIALS AND SUPPLIES	
1330.49	BOCES SERVICES	

1330.0	TOTAL TAX COLLECTOR		<u>\$12,000</u>
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PURCHASING

1345.15	INSTRUCTIONAL SALARIES	
1345.16	NONINSTRUCTIONAL SALARIES	
1345.2	EQUIPMENT	
1345.4	CONTRACTUAL EXPENDITURES	
1345.(4)5	MATERIALS AND SUPPLIES	
1345.49	BOCES SERVICES	

1345.0	TOTAL PURCHASING		
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<u>ACCOUNT CODE</u>	<u>NAME OF ACCOUNT</u>	<u>AMOUNT</u>	<u>FNC. UNIT TOTAL</u>	<u>MAJ. FNC. TOTAL</u>
FISCAL AGENT FEES				
1380.4	FISCAL AGENT FEES			
1380.0	TOTAL FISCAL AGENT FEES			
1399.0		<u>TOTAL FINANCE</u>		<u>\$299,837</u>
STAFF				
LEGAL				
1420.16	NONINSTRUCTIONAL SALARIES			
1420.2	EQUIPMENT			
1420.4	CONTRACTUAL EXPENDITURES	<u>\$60,000</u>		
1420.(4)5	MATERIALS AND SUPPLIES			
1420.49	BOCES SERVICES			
1420.0	TOTAL LEGAL		<u>\$60,000</u>	
PERSONNEL				
1430.15	INSTRUCTIONAL SALARIES			
1430.16	NONINSTRUCTIONAL SALARIES			
1430.2	EQUIPMENT			
1430.4	CONTRACTUAL EXPENDITURES	<u>\$33,500</u>		
1430.(4)5	MATERIALS AND SUPPLIES			
1430.49	BOCES SERVICES			
1430.0	TOTAL PERSONNEL		<u>\$33,500</u>	
RECORDS MANAGEMENT OFFICER				
1460.15	INSTRUCTIONAL SALARIES			
1460.16	NONINSTRUCTIONAL SALARIES			
1460.2	EQUIPMENT			
1460.4	CONTRACTUAL EXPENDITURES			
1460.(4)5	MATERIALS AND SUPPLIES			
1460.49	BOCES SERVICES			
1460.0	TOTAL RECORDS MANAGEMENT OFFICER			
PUBLIC INFORMATION AND SERVICES				
1480.15	INSTRUCTIONAL SALARIES			
1480.16	NONINSTRUCTIONAL SALARIES			
1480.2	EQUIPMENT			
1480.4	CONTRACTUAL EXPENDITURES			
1480.(4)5	MATERIALS AND SUPPLIES			
1480.49	BOCES SERVICES	<u>\$57,491</u>		
1480.0	TOTAL PUBLIC INFORMATION AND SERVICES		<u>\$57,491</u>	
1499.0		<u>TOTAL STAFF</u>		<u>\$150,991</u>

CENTRAL SERVICES

OPERATION OF PLANT

1620.16*	NONINSTRUCTIONAL SALARIES	<u>\$491,917</u>	* PRO RATA SHARE FOR CUSTODIAL SERVICES ONLY
1620.2	EQUIPMENT	<u>\$40,000</u>	
1620.4*	CONT. EXP. OTH. THAN ENERGY	<u>\$104,500</u>	* WATER, TELEPHONE, SEWERAGE, ETC.

ENERGY SOURCES:

	<u>Amount</u>	
OIL	<u>\$155,000</u>	
ELECTRICITY	<u>\$149,000</u>	
GAS		
COAL		
OTHER (SPECIFY)*:		

* OTHER FORMS OF ENERGY SHOULD BE REPORTED HERE.

Subtotal (All Energy Sources)	<u>\$304,000</u>
1620.(4)5	MATERLS. & SUPPL. (Cust. Only) <u>\$110,000</u>
1620.49	BOCES SERVICES <u>\$41,420</u>

1620.0	TOTAL OPERATION OF PLANT	<u>\$1,091,837</u>
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MAINTENANCE OF PLANT

1621.16*	NONINSTRUCTIONAL SALARIES		* PRO RATA SHARE OF SALARIES FOR MAINTENANCE & GROUNDS CARE SERVICES ONLY.
1621.2	EQUIPMENT		
1621.4	CONTRACTUAL EXPENDITURES		
1621.(4)5	MATERIALS AND SUPPLIES		
1621.49	BOCES SERVICES		

1621.0	TOTAL MAINTENANCE OF PLANT	
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SECURITY OF PLANT

1622.16	NONINSTRUCTIONAL SALARIES	
1622.2	EQUIPMENT	
1622.4	CONTRACTUAL EXPENDITURES	<u>\$40,000</u>
1622.45	MATERIALS AND SUPPLIES	
1622.49	BOCES SERVICES	

1622.0	TOTAL SECURITY OF PLANT	<u>\$40,000</u>
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CENTRAL STOREROOM

1660.16	NONINSTRUCTIONAL SALARIES	
1660.2	EQUIPMENT	
1660.4	CONTRACTUAL EXPENDITURES	
1660.(4)5	MATERIALS AND SUPPLIES	

1660.0	TOTAL CENTRAL STOREROOM	
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CENTRAL PRINTING AND MAILING

1670.16	NONINSTRUCTIONAL SALARIES	
1670.2	EQUIPMENT	
1670.4	CONTRACTUAL EXPENDITURES	
1670.(4)5	MATERIALS AND SUPPLIES	
1670.49	BOCES SERVICES	

1670.0	TOTAL CENTRAL PRINTING AND MAILING	
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<u>ACCOUNT CODE</u>	<u>NAME OF ACCOUNT</u>	<u>AMOUNT</u>	<u>FNC. UNIT TOTAL</u>	<u>MAJ. FNC. TOTAL</u>
CENTRAL DATA PROCESSING				
1680.16	NONINSTRUCTIONAL SALARIES			
1680.2	EQUIPMENT			
1680.4	CONTRACTUAL EXPENDITURES			
1680.(4)5	MATERIALS AND SUPPLIES			
1680.49	BOCES SERVICES			
1680.0	TOTAL CENTRAL DATA PROCESSING			
1699.0	TOTAL CENTRAL SERVICES			<u>\$1,131,837</u>

SPECIAL ITEMS (Contractual Expense)

1710.1	ADMINISTRATION - SALARIES			
1710.4	ADMINISTRATION - CONTRACTUAL			
1722.4	EXCESS INSURANCE			
1910.4	UNALLOCATED INSURANCE	<u>\$100,000</u>		
1920.4	SCHOOL ASSOCIATION DUES			
1930.4	JUDGMENTS AND CLAIMS			
1931.4	PROPERTY LOSS			
1940.4	PURCH. LAND/RIGHT OF WAY			
1950.4	ASSESS. ON SCHOOL PROPERTY			
1964.4	REFUND ON REAL PROP. TAXES			
1981.49	BOCES ADMINISTRATIVE COST	<u>\$103,023</u>		
1983.49	BOCES CAPITAL EXPENSES			
1989.4	UNCLASSIFIED (SPECIFY)	<u>\$7,410</u>		
1998	TOTAL SPECIAL ITEMS			<u>\$210,433</u>
1999.0	TOTAL GENERAL SUPPORT			<u>\$2,053,287</u>

INSTRUCTION

ADMINISTRATION AND IMPROVEMENT

CURRICULUM DEVELOPMENT AND SUPERVISION

2010.15	INSTRUCTIONAL SALARIES	<u>\$121,720</u>		
2010.16	NONINSTRUCTIONAL SALARIES	<u>\$30,000</u>		
2010.2	EQUIPMENT			
2010.4	CONTRACTUAL EXPENDITURES	<u>\$5,000</u>		
2010.(4)5	MATERIALS AND SUPPLIES	<u>\$1,000</u>		
2010.49	BOCES SERVICES			
2010.0	TOTAL CURRICULUM DEVELOPMENT AND SUPERVISION			<u>\$157,720</u>

SUPERVISION - REGULAR SCHOOL

2020.15	INSTRUCTIONAL SALARIES	<u>\$208,813</u>		
2020.16	NONINSTRUCTIONAL SALARIES	<u>\$60,361</u>		
2020.2	EQUIPMENT			
2020.4	CONTRACTUAL EXPENDITURES	<u>\$3,500</u>		
2020.(4)5	MATERIALS AND SUPPLIES	<u>\$6,500</u>		
2020.49	BOCES SERVICES	<u>\$1,500</u>		
2020.0	TOTAL SUPERVISION - REGULAR SCHOOL			<u>\$280,674</u>

SUPERVISION - SPECIAL SCHOOLS

2040.15	INSTRUCTIONAL SALARIES	
2040.16	NONINSTRUCTIONAL SALARIES	
2040.2	EQUIPMENT	
2040.4	CONTRACTUAL EXPENDITURES	
2040.(4)5	MATERIALS AND SUPPLIES	

2040.0	TOTAL SUPERVISION - SPECIAL SCHOOLS	
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RESEARCH, PLANNING, AND EVALUATION

2060.15	INSTRUCTIONAL SALARIES	
2060.16	NONINSTRUCTIONAL SALARIES	
2060.2	EQUIPMENT	
2060.4	CONTRACTUAL EXPENDITURES	
2060.(4)5	MATERIALS AND SUPPLIES	
2060.49	BOCES SERVICES	

2060.0	TOTAL RESEARCH, PLANNING, AND EVALUATION	
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INSERVICE TRAINING - INSTRUCTION

2070.15	INSTRUCTIONAL SALARIES	<u>\$60,197</u>
2070.16	NONINSTRUCTIONAL SALARIES	
2070.2	EQUIPMENT	
2070.4	CONTRACTUAL EXPENDITURES	
2070.(4)5	MATERIALS AND SUPPLIES	
2070.49	BOCES SERVICES	

2070.0	TOTAL INSERVICE TRAINING - INSTRUCTION	<u>\$60,197</u>
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2099.0	<u>TOTAL ADMINISTRATION AND IMPROVEMENT</u>	<u>\$498,591</u>
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TEACHING - REGULAR SCHOOL

2110.10	TEACHER SALARIES, PRE-K	
2110.11	TEACHER SALARIES, 1/2 DAY K	
2110.12	TEACHER SALARIES, Full Day K - 3	<u>\$714,722</u>
2110.12	TEACHER SALARIES, 4 - 6	<u>\$580,340</u>
2110.13	TEACHER SALARIES, 7 - 12	<u>\$1,710,677</u>
2110.14	SUBSTITUTE TEACHER SALARIES	<u>\$179,000</u>
2110.16	NONINSTRUCTIONAL SALARIES	<u>\$103,247</u>
2110.2	EQUIPMENT	<u>\$15,000</u>
2110.4	CONTRACTUAL EXPENDITURES	<u>\$15,000</u>
2110.4(5)	MATERIALS AND SUPPLIES	<u>\$80,000</u>
2110.47	TUITION	
DIST. IN NY		<u>\$25,000</u>
All Other		
SUBTOTAL (Tuition)		<u>\$25,000</u>
2110.473	PAYMENTS TO CHARTER SCHOOLS	
2110.48	TEXTBOOKS	<u>\$20,000</u>
2110.49	OTHER BOCES SERVICES - NOT ELL	<u>\$631,252</u>

2110.0	TOTAL TEACHING - REGULAR SCHOOL	<u>\$4,074,238</u>
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PROGRAMS FOR STUDENTS WITH DISABILITIES

2250.15	INSTRUCTIONAL SALARIES	\$639,192
2250.16	NONINSTRUCTIONAL SALARIES	\$273,388
2250.2	EQUIPMENT	
2250.4	CONTRACTUAL EXPENSE	\$210,000
2250.(4)5	MATERIALS AND SUPPLIES	\$10,000
2250.47	TUITION	
DIST. IN NY		\$50,000
All Other		\$350,000
SUBTOTAL (Tuition)		\$400,000
2250.473	PAYMENTS TO CHARTER SCHOOLS	
2250.48	TEXTBOOKS	
2250.49	BOCES SERVICES	\$1,894,459

2250.0 **TOTAL PROGRAMS FOR STUDENTS W/ DISABILITIES** \$3,427,039

PROGRAMS FOR ENGLISH LANGUAGE LEARNERS (ELL)

2259.15	INSTRUCTIONAL SALARIES	
2259.16	NONINSTRUCTIONAL SALARIES	
2259.2	EQUIPMENT	
2259.4	CONTRACTUAL EXPENSE	
2259.(4)5	MATERIALS AND SUPPLIES	
2259.47	TUITION	
DIST IN NY		
ALL OTHER		
SUBTOTAL (Tuition)		
2250.473	PAYMENTS TO CHARTER SCHOOLS	
2250.48	TEXTBOOKS	
2250.49	BOCES SERVICES	

2259.0 **TOTAL PROGRAMS FOR ELL**

OCCUPATIONAL EDUCATION

2280.15	INSTRUCTIONAL SALARIES	\$88,485
2280.16	NONINSTRUCTIONAL SALARIES	
2280.2	EQUIPMENT	
2280.4	CONTRACTUAL EXPENSE	
2280.(4)5	MATERIALS AND SUPPLIES	
2280.47	TUITION	
DIST. IN NY		
All Other		
SUBTOTAL (Tuition)		
2280.48	TEXTBOOKS	
2280.49	BOCES SERVICES	\$724,275

2280.0 **TOTAL OCCUPATIONAL EDUCATION** \$812,760

TEACHING - SPECIAL SCHOOLS

2330.15	INSTRUCTIONAL SALARIES	\$105,894
2330.16	NONINSTRUCTIONAL SALARIES	\$95,000
2330.2	EQUIPMENT	
2330.4	CONTRACTUAL EXPENSE	
2330.(4)5	MATERIALS AND SUPPLIES	
2330.47	TUITION	
DIST. IN NY		
All Other		
SUBTOTAL (Tuition)		
2330.48	TEXTBOOKS	
2330.49	BOCES SERVICES (INCL. EQ. ATT. CLAIMED FOR BOCES AID)	\$67,250
2330.49	BOCES SERVICES (NON-BOCES AID EQ. ATT)	
2330.49	CVEEB SERVICES	
2330.0	TOTAL TEACHING - SPECIAL SCHOOLS	

	\$268,144
TOTAL TEACHING	\$8,582,181

INSTRUCTIONAL MEDIA

SCHOOL LIBRARY AND AUDIOVISUAL

2610.15	INSTRUCTIONAL SALARIES	\$66,451
2610.16	NONINSTRUCTIONAL SALARIES	
2610.2	EQUIPMENT	
2610.4	CONTRACTUAL EXPENSE	
2610.(4)5	MATERIALS AND SUPPLIES	\$1,500
2610.46*	SCHOOL LIBRARY AND AV LOAN PROGRAM	\$12,034
2610.49	BOCES SERVICES	\$23,771

* Contra Revenue Acct. Code 3263

2610.0	TOTAL SCHOOL LIBRARY AND AUDIOVISUAL	\$103,756
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EDUCATIONAL TELEVISION

2620.15	INSTRUCTIONAL SALARIES	
2620.16	NONINSTRUCTIONAL SALARIES	
2620.2	EQUIPMENT	
2620.4	CONTRACTUAL EXPENDITURES	
2620.(4)5	MATERIALS AND SUPPLIES	
2620.49	BOCES SERVICES	

2620.0	TOTAL EDUCATIONAL TELEVISION	
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COMPUTER ASSISTED INSTRUCTION

2630.15	INSTRUCTIONAL SALARIES	
2630.16	NONINSTRUCTIONAL SALARIES	
2630.2	EQUIPMENT	
2630.22	STATE AIDED COMP HRDWRE - PURCHASE	\$40,000
2630.4	CONTRACTUAL & OTHER STATE AIDED HARDWRE - LEASE	
2630.4	CONTRACTUAL & OTHER STATE AIDED HARDWRE - REPAIR	
2630.4	CONTRACTUAL & OTHER (NOT STATE AIDED LEASE OR REPAIR)	
2630.(4)5	MATERIALS AND SUPPLIES	\$20,000
2630.46*	STATE AIDED COMPTR SFTWRE	\$2,650
2630.49	BOCES SERVICES	\$679,259

* Contra Revenue Account Code 3262

2630.0	TOTAL COMPUTER ASSISTED INSTRUCTION	\$741,909
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2699.0	TOTAL INSTRUCTIONAL MEDIA	\$845,665
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ATTENDANCE - REGULAR SCHOOL

2805.15	INSTRUCTIONAL SALARIES	
2805.16	NONINSTRUCTIONAL SALARIES	\$55,041
2805.2	EQUIPMENT	
2805.4	CONTRACTUAL EXPENDITURES	
2805.(4)5	MATERIALS AND SUPPLIES	
2805.49	BOCES SERVICES	

2805.0	TOTAL ATTENDANCE - REGULAR SCHOOL		\$55,041
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GUIDANCE - REGULAR SCHOOL

2810.15	INSTRUCTIONAL SALARIES	\$140,867
2810.16	NONINSTRUCTIONAL SALARIES	
2810.2	EQUIPMENT	
2810.4	CONTRACTUAL EXPENDITURES	\$5,500
2810.(4)5	MATERIALS AND SUPPLIES	\$1,500
2810.49	BOCES SERVICES	

2810.0	TOTAL GUIDANCE - REGULAR SCHOOL		\$147,867
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HEALTH SERVICES - REGULAR SCHOOL

2815.15	INSTRUCTIONAL SALARIES	
2815.16	NONINSTRUCTIONAL SALARIES	\$112,090
2815.2	EQUIPMENT	
2815.4	CONTRACTUAL EXPENDITURES	\$41,100
2815.(4)5	MATERIALS AND SUPPLIES	\$6,000
2815.49	BOCES SERVICES	

2815.0	TOTAL HEALTH SERVICES - REGULAR SCHOOL		\$159,190
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PSYCHOLOGICAL SERVICES - REGULAR SCHOOL

2820.15	INSTRUCTIONAL SALARIES	\$62,946
2820.16	NONINSTRUCTIONAL SALARIES	\$43,269
2820.2	EQUIPMENT	
2820.4	CONTRACTUAL EXPENDITURES	
2820.(4)5	MATERIALS AND SUPPLIES	\$1,000
2820.49	BOCES SERVICES	

2820.0	TOTAL PSYCHOLOGICAL SERVICES - REGULAR SCHOOL		\$107,215
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<u>ACCOUNT CODE</u>	<u>NAME OF ACCOUNT</u>	<u>AMOUNT</u>	<u>FNC. UNIT TOTAL</u>	<u>MAJ. FNC. TOTAL</u>
SOCIAL WORK SERVICES - REGULAR SCHOOL				
2825.15	INSTRUCTIONAL SALARIES			
2825.16	NONINSTRUCTIONAL SALARIES			
2825.2	EQUIPMENT			
2825.4	CONTRACTUAL EXPENDITURES			
2825.(4)5	MATERIALS AND SUPPLIES			
2825.49	BOCES SERVICES			
				<u>\$24,500</u>
2825.0	TOTAL SOCIAL WORK SERVICES - REGULAR SCHOOL			<u>\$24,500</u>
PUPIL PERSONNEL SERVICES - SPECIAL SCHOOL				
2830.15	INSTRUCTIONAL SALARIES			
2830.16	NONINSTRUCTIONAL SALARIES			
2830.2	EQUIPMENT			
2830.4	CONTRACTUAL EXPENDITURES			
2830.(4)5	MATERIALS AND SUPPLIES			
2830.49	BOCES SERVICES			
2830.0	TOTAL PUPIL PERSONNEL SERVICES - SPECIAL SCHOOL			
COCURRICULAR ACTIVITIES - REGULAR SCHOOL				
2850.15	INSTRUCTIONAL SALARIES			
2850.16	NONINSTRUCTIONAL SALARIES			
2850.2	EQUIPMENT			
2850.4	CONTRACTUAL EXPENDITURES			
2850.(4)5	MATERIALS AND SUPPLIES			
				<u>\$59,034</u>
				<u>\$8,700</u>
2850.0	TOTAL COCURRICULAR ACTIVITIES - REGULAR SCHOOL			<u>\$67,734</u>
INTERSCHOLASTIC ATHLETICS - REGULAR SCHOOL				
2855.15	INSTRUCTIONAL SALARIES			
2855.16	NONINSTRUCTIONAL SALARIES			
2855.2	EQUIPMENT			
2855.4	CONTRACTUAL EXPENDITURES			
2855.(4)5	MATERIALS AND SUPPLIES			
2855.49	BOCES SERVICES			
				<u>\$141,476</u>
				<u>\$54,214</u>
				<u>\$55,000</u>
				<u>\$30,500</u>
				<u>\$7,666</u>
2855.0	TOTAL INTERSCHOLASTIC ATHLETICS- REGULAR SCHOOL			<u>\$288,856</u>
SCHOOL STORE - REGULAR SCHOOL				
2870.16	NONINSTRUCTIONAL SALARIES			
2870.2	EQUIPMENT			
2870.4	CONTRACTUAL EXPENDITURES			
2870.41	MERCHANDISE FOR RESALE			
2855.(4)5	MATERIALS AND SUPPLIES			
2870.0	TOTAL SCHOOL STORE - REGULAR SCHOOL			
2899.0	<u>TOTAL PUPIL SERVICES</u>			<u>\$850,403</u>
2999.0			<u>TOTAL INSTRUCTION</u>	<u>\$10,776,840</u>

<u>ACCOUNT CODE</u>	<u>NAME OF ACCOUNT</u>	<u>AMOUNT</u>	<u>FNC. UNIT TOTAL</u>	<u>MAJ. FNC. TOTAL</u>
<u>PUPIL TRANSPORTATION</u>				
DISTRICT TRANSPORTATION SERVICES				
5510.15	INSTRUCTIONAL SALARIES			
5510.16	NONINSTRUCTIONAL SALARIES	<u>\$625,674</u>		
5510.2	EQUIPMENT			
5510.21	PURCHASE OF BUSES			
5510.4	CONTRACTUAL EXPENDITURES	<u>\$218,000</u>		
5510.(4)5	MATERIALS AND SUPPLIES	<u>\$181,000</u>		
5510.49	BOCES SERVICES			
5510.0	TOTAL DISTRICT TRANS. SERVICES		<u>\$1,024,674</u>	
GARAGE BUILDING				
5530.16	NONINSTRUCTIONAL SALARIES			
5530.2	EQUIPMENT			
5530.4	CONTRACTUAL EXPENDITURES	<u>\$32,500</u>		
5530.(4)5	MATERIALS AND SUPPLIES			
5530.0	TOTAL GARAGE BUILDING		<u>\$32,500</u>	
CONTRACT TRANSPORTATION				
5540.4	CONTRACT TRANSP. (All Others)			
5550.4	PUBLIC TRANSPORTATION			
5581.49	TRANSPORTATION FROM BOCES			
5590.0	TOTAL CONTRACT TRANSPORTATION			
5999.0	<u>TOTAL PUPIL TRANSPORTATION</u>			<u>\$1,057,174</u>

<u>ACCOUNT CODE</u>	<u>NAME OF ACCOUNT</u>	<u>AMOUNT</u>	<u>FNC. UNIT TOTAL</u>	<u>MAJ. FNC. TOTAL</u>
		<u>COMMUNITY SERVICES</u>		
		Recreation and Other Community Services		
RECREATION				
COMMUNITY RECREATION				
7140.15	INSTRUCTIONAL SALARIES			
7140.16	NONINSTRUCTIONAL SALARIES			
7140.2	EQUIPMENT			
7140.4	CONTRACTUAL EXPENDITURES			
7140.(4)5	MATERIALS AND SUPPLIES			
7140.49	BOCES SERVICES			
7140.0	TOTAL COMMUNITY RECREATION			
YOUTH PROGRAM				
7310.15	INSTRUCTIONAL SALARIES			
7310.16	NONINSTRUCTIONAL SALARIES			
7310.2	EQUIPMENT			
7310.4	CONTRACTUAL EXPENDITURES			
7310.(4)5	MATERIALS AND SUPPLIES			
7310.49	BOCES SERVICES			
7310.0	TOTAL YOUTH PROGRAM			
7998.0	<u>TOTAL RECREATION</u>			
OTHER COMMUNITY SERVICES				
CIVIC ACTIVITIES				
8060.15	INSTRUCTIONAL SALARIES			
8060.16	NONINSTRUCTIONAL SALARIES			
8060.2	EQUIPMENT			
8060.4	CONTRACTUAL EXPENDITURES			
8060.(4)5	MATERIALS AND SUPPLIES			
8060.49	BOCES SERVICES			
8060.0	TOTAL CIVIC ACTIVITIES			
CENSUS				
8070.16	NONINSTRUCTIONAL SALARIES			
8070.2	EQUIPMENT			
8070.4	CONTRACTUAL EXPENDITURES			
8070.(4)5	MATERIALS AND SUPPLIES			
8070.49	BOCES SERVICES			
8070.0	TOTAL CENSUS			
8998.0	<u>TOTAL OTHER COMMUNITY SERVICES</u>			
8999.0	<u>TOTAL COMMUNITY SERVICES</u>			

<u>ACCOUNT</u>	<u>NAME OF ACCOUNT</u>	<u>AMOUNT</u>	<u>FNC. UNIT TOTAL</u>	<u>MAJ. FNC. TOTAL</u>
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UNDISTRIBUTED

EMPLOYEE BENEFITS

9010.8	STATE RETIREMENT	\$193,644
9020.8	TEACHER RETIREMENT	\$531,862
9030.8	SOCIAL SECURITY	\$567,682
9040.8	WORKER COMPENSATION	\$70,000
9045.8	LIFE INSURANCE	
9050.8	UNEMPLOYMENT INSURANCE	\$20,000
9055.8	DISABILITY INSURANCE	
9060.8	HOSPITAL, MEDICAL AND DENTAL INSURANCE	\$3,848,908
9070.8	UNION WELFARE BENEFITS	
9089.8	OTHER (SPECIFY)	\$17,650

9098.0	TOTAL EMPLOYEE BENEFITS	\$5,249,746
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DEBT SERVICE (Complete the following schedule OR page 24 Debt Service Fund.
Budget Notes, BANS, RANS and TANS must be listed here.)

<u>ACCOUNT CODE</u>	<u>CATEGORY</u>	<u>Principal (.6)</u>	<u>Interest (.7)</u>
9700	Term Bonds		
	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	<u>\$1,498,871</u>	<u>\$716,517</u>
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		
9721	Statutory Bonds - School Construction		
9722	Statutory Bonds - Bus Purchases		
9723	Statutory Bonds - BOCES Construction		
9724	Statutory Bonds - Refund of Real Property Tax		
9730	Bond Anticipation Notes		
	Bond Anticipation Notes - Public Library		
9731	Bond Anticipation Notes - School Construction		
9732	Bond Anticipation Notes - Bus Purchases	<u>\$270,000</u>	<u>\$4,797</u>
9733	Bond Anticipation Notes - BOCES Construction		
9740	Capital Notes		
	Capital Notes - Public Library		
9741	Capital Notes - School Construction		
9742	Capital Notes - Bus Purchases		
9743	Capital Notes - BOCES Construction		
9744	Capital Notes - Refund of Real Property Tax		
9750	Budget Notes		
9755	Deficiency Notes - Interest		
9760	Tax Anticipation Notes		
9770	Revenue Anticipation Notes		
9785	Installment Purchase Debt - Specify		
9787	Installment Purchase Debt - Bus Purchases		
9789	Other Purchase Debt	<u>\$75,942</u>	<u>\$30,505</u>
9798.6	Total Principal	<u>\$1,844,813</u>	
9798.7	Total Interest		<u>\$751,819</u>
9898.0	TOTAL DEBT SERVICE		<u>\$2,596,632</u>

<u>ACCOUNT CODE</u>	<u>NAME OF ACCOUNT</u>	<u>AMOUNT</u>	<u>FNC. UNIT TOTAL</u>	<u>MAJ. FNC. TOTAL</u>
INTERFUND TRANSFERS				
TRANSFER TO:				
9901.93	SCHOOL FOOD SVC. FUND	\$10,000		
9901.95	SPECIAL AID FUND	\$35,000		
9901.96*	DEBT SERVICE FUND			
9950.9	CAPITAL FUND	\$100,000		
9951.0	TOTAL INTERFUND TRANSFERS		\$145,000	
9959.0	TOTAL UNDISTRIBUTED			\$7,991,378
9999.0	TOTAL GENERAL FUND APPROPRIATION**			\$21,878,679

**THIS FIGURE SHOULD BE IDENTICAL TO THE FIGURE IDENTIFIED AS "A" ON PAGE 1.

ITEMIZED TRANSFER TO CAPITAL FUNDS, ACCOUNT 9950.9

In the table below, list transfers to capital funds by project. If the project is classified as "Alteration", check the box in Column A. If the project is classified as "New Construction or Building Additions", check the box in Column B.

Project Name by Building	*	**	Amount in Acct. Code 9950.9
	A	B	
\$100,000 Capital Outlay Project	X		\$100,000

Total should agree with Account Code 9950.9 above

\$100,000

*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".

Please attach an extra sheet if additional space is needed.

GENERAL FUND - REVENUES

ACCOUNT CODE	NAME OF ACCOUNT	AMOUNT	TOTAL
<u>LOCAL SOURCES</u>			
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	\$11,904	
1083	WIND POWER PAYMENTS IN LIEU OF TAXES (PILOTS)		
1085	SCHOOL TAX RELIEF REIMBURSEMENT		
1090	INTEREST AND PENALTIES ON REAL PROPERTY TAXES	\$13,000	
1099	TOTAL REAL PROPERTY TAX ITEMS (DO NOT INCLUDE TAX LEVY.)		\$24,904
NONPROPERTY TAXES			
1111	TAX ON CONSUMER UTILITY BILLS		
1120	NONPROPERTY TAX DISTRIBUTION BY COUNTY		
1130	GROSS RECEIPTS TAX		
1199	TOTAL NONPROPERTY TAXES		
CHARGES FOR SERVICES			
1310	DAY SCHOOL TUITION FROM INDIVIDUALS RES. NON-VET PG		
1311	DAY SCHOOL TUITION FROM INDIVIDUALS		
1315	CONTINUING EDUCATION TUITION FROM INDIVIDUALS		
1320	SUMMER SCHOOL TUITION FROM INDIVIDUALS		
1330	TEXTBOOK CHARGES FROM INDIVIDUALS		
1335	OTHER STUDENT FEES AND CHARGES		
1410	ADMISSIONS FROM INDIVIDUALS		
A1450	SCHOOL STORE SALES		
1489	OTHER CHARGES FOR SERVICES FROM INDIVIDUALS		
2228	DATA PROCESSING FROM OTHER DISTRICTS AND GOV'TS.		
2230	DAY SCHOOL TUITION FROM OTHER DISTRICTS	\$15,000	
2232	SUMMER SCHOOL TUITION FROM OTHER DISTRICTS		
2235	SERVICES FOR BOCES (NOT TRANSPORTATION), SPECIFY		
2280	HEALTH SERVICES FOR OTHER DISTRICTS		
2290	NARCOTIC CONTROL SERVICES FOR OTHER GOVERNMENTS		
2291	NARCOTIC CONTROL SERVICES FOR BOCES		
2304	TRANSPORTATION FOR OTHER DISTRICTS ON CONTRACT BUSES		
2304	TRANSPORTATION FOR OTHER DISTRICTS ON DISTRICT OWNED OR OPERATED BUSES		
2304	TRANSPORTATION: SHARED SERVICES FOR OTHER DISTRICTS - MECHANICS		
2304	TRANSPORTATION: SHARED SERVICES FOR OTHER DISTRICTS - GARAGE BUILDING		
2304	TRANSPORTATION: SHARED SERVICES FOR OTHER DISTRICTS - SPORTS & FIELD TRIPS		
2304	TRANSPORTATION: SHARED SERVICES FOR OTHER DISTRICTS - OTHER MISC. SERVICES		
2304	TRANSPORTATION: SHARED SERVICES FOR BOCES - TRANS. SUPVR. OFFICE		
2304	TRANSPORTATION: SHARED SERVICES FOR BOCES - HOME TO SCHOOL TRANS.		
2304	TRANSPORTATION: SHARED SERVICES FOR BOCES - GARAGE BUILDING		
2304	TRANSPORTATION: SHARED SERVICES FOR BOCES - MECHANICS		
2304	TRANSPORTATION: SHARED SERVICES FOR BOCES - SPORTS & FIELD TRIPS		
2304	TRANSPORTATION: SHARED SERVICES FOR BOCES - OTHER MISC. SERVICES		
2307	TRANSPORTATION FOR FOSTER STUDENTS		
2308	TRANSPORTATION FOR BOCES		
2350	YOUTH SERVICES, OTHER GOVERNMENTS (NO TRANS. SERVICES REVENUES)		
2389	TUITION FROM NYS FOR NATIVE AMERICAN STUDENTS WHO RESIDE ON RSERVATIONS		
2389	TRANSPORTATION: SHARED SERVICES FOR OTHER DISTRICTS - TRANS. SUPVR. OFFICE		
2389	OTHER MISCELLANEOUS REVENUES		
2389	CONTRACTUAL PAYMENTS FROM NYS FOR NATIVE AMERICAN STUDENT TRANSPORTATION		
2389	TRANSPORTATION REVENUES FOR NONRESIDENT PRE-K OR DFY (SECTION 1709(25)(H) OF ED. LAW)		
2395	TUITION - DISTRICTS IN OTHER STATES		

2395 OTHER MISCELLANEOUS REVENUES - DISTRICTS IN OTHER STATES

2399 **TOTAL CHARGES FOR SERVICES**

\$15,000

<u>ACCOUNT CODE</u>	<u>NAME OF ACCOUNT</u>	<u>AMOUNT</u>	<u>TOTAL</u>
USE OF MONEY AND PROPERTY			
2401	INTEREST AND EARNINGS		
2410	RENTAL OF REAL PROPERTY, INDIVIDUALS		
2412	RENTAL OF REAL PROPERTY, OTHER GOVERNMENTS		
2413	RENTAL OF REAL PROPERTY, BOCES	\$111,760	
2414	RENTAL OF EQUIPMENT (NOT BUSES), INDIVIDUALS		
2416	RENTAL OF EQUIPMENT (NOT BUSES), OTHER GOVERNMENTS		
2420	NATURAL GAS LEASES AND ROYALTIES		
2440	RENTAL OF BUSES		
2440	RENTAL (NOT BUSES), OTHER (SPECIFY)		
2450	COMMISSIONS		
2460	WIND POWER HOST COMMUNITY FEES		
2499	TOTAL USE OF MONEY AND PROPERTY		\$111,760
FORFEITURES			
2620	FORFEITURE OF DEPOSITS		
TOTAL FORFEITURES			
SALE OF PROPERTY AND COMPENSATION FOR LOSS			
2650	SALE OF SCRAP AND EXCESS MATERIALS	\$1,000	
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		\$1,000
MISCELLANEOUS			
2700	REIMBURSEMENT OF MEDICARE PART D EXPENDITURES		
2701	REFUNDS OF PRIOR YEARS EXPENSES - BOCES SERVICES APPROVED FOR AID	\$119,000	
2702	REFUND OF PRIOR YEARS EXPENSES - CONTRACTED TRANSPORTATION (INCLUDING BOCES)		
2702	REFUND OF PRIOR YEARS EXPENSES - DISTRICT OWNED TRANSPORTATION		
2703	REFUNDS OF PRIOR YEARS EXPENDITURES - OTHER (NOT TRANSPORTATION)	\$12,000	
2704	REFUND OF PRIOR YEARS EXPENSES - TUITION FOR SPEC. ACT DISTRICT APPROVED PRIVATE SCHOOL DISABLED		
2705	GIFTS AND DONATIONS		
2707	MICROSOFT SETTLEMENT REVENUES		
2710	PREMIUM ON OBLIGATIONS		
2725	VLT/TRIBAL COMPACT MONEYS		
2770	OTHER UNCLASSIFIED REVENUES, SPECIFY	\$235,150	
2770	REFUND OF TRANSPORTATION CONTRACT EXPENSE FOR ADVERTISING ON SCHOOL BUSES		
2799	TOTAL MISCELLANEOUS		\$366,150
INTERFUND REVENUE			
2801	INTERFUND REVENUE, SPECIFY		
2999	TOTAL INTERFUND REVENUE		

<u>ACCOUNT CODE</u>	<u>NAME OF ACCOUNT</u>	<u>STATE SOURCES</u>	<u>AMOUNT</u>	<u>TOTAL</u>
3017	LOSS OF PUBLIC UTILITY VALUATION			
3040	REAL PROPERTY TAX ADMINISTRATION\			
3060	RECORDS MANAGEMENT			
3101	BASIC FORMULA AID - GENERAL AIDS PAYABLE UNDER NYSEL 3609a		\$14,442,153	
3101	BASIC FORMULA AID - EXCESS COST AIDS PAYABLE UNDER NYSEL		\$399,000	
	3609b: INCLUDE HIGH COST AID, PUB EC SETASIDE, SUPP. PUB EC AID, PRIVATE EC AID (EXCL. AMOUNT PAID TO CHARTER SCHOOLS)			
3101	BASIC FORMULA AID - EXCESS COST AIDS PAYABLE UNDER NYSEL 3609-b FOR CHARTER SCHOOLS ONLY			
3102	LOTTERY AID (SECTION 3609a EDUCATION LAW)			
3102	VLT LOTTERY GRANTS (SECTION 3609f ED LAW)			
3102	COMMERCIAL GAMING GRANTS (SECTION 3609h ED LAW)			
3103	BOCES AID (SECTION 3609d EDUCATION LAW)		\$1,274,262	
3104	TUITION FOR STUDENTS WITH DISABILITIES (CHAPTERS 47, 66, AND 721)			
3104	TRANSPORTATION FOR STUDENTS WITH DISABILITIES IN AN ICF (CHAPTER 721)			
3260	TEXTBOOK AID (INCLUDING TEXTBOOK/LOTTERY AID)		\$37,100	
3262*	COMPUTER SOFTWARE AID		\$9,333	CONTRA ENTRIES: ACCOUNT 2630.46
3262*	HARDWARE AID		\$11,788	ACCOUNT 2630.22/2630.4
3263*	LIBRARY A/V LOAN PROGRAM		\$3,894	ACCOUNT 2610.46
3265	SMALL GOVT ASSISTANCE			
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		<u>TOTAL STATE AID</u>		\$16,177,530
		<u>FEDERAL SOURCES</u>		
4107	FEDERALLY AFFECTED AREAS - OPERATING AID			
4108	FEDERALLY AFFECTED AREAS - STUDENTS WITH DISABILITIES			
4286	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		\$75,000	
4960	EMERGENCY DISASTER ASSISTANCE (FEMA)			
4999		<u>TOTAL FEDERAL AID</u>		\$75,000
		<u>INTERFUND TRANSFERS</u>		
5031	INTERFUND TRANSFERS, SPECIFY			
5050	INTERFUND TRANSFER FOR DEBT SERVICE		\$18,176	
5059		<u>TOTAL INTERFUND TRANSFERS</u>		\$18,176
		<u>PROCEEDS OF LONG-TERM DEBT</u>		
5700	TERM BONDS			
5710	SERIAL BONDS			
5720	STATUTORY BONDS			
5730	BOND ANTICIPATION NOTES			
5740	CAPITAL NOTES			
5789	OTHER DEBT (SPECIFY)			
5799		<u>TOTAL PROCEEDS OF LONG-TERM DEBT</u>		
6000		<u>TOTAL REVENUES OTHER THAN REAL PROPERTY TAXES</u>		\$16,789,520

DETERMINATION OF ESTIMATED TAX LEVY FOR 2022-2023 FOR SCHOOL PURPOSES

Total amount authorized (Page 1, Item (Z))	(Z)	<u>\$21,878,679</u>
Total revenues other than real property taxes (Page 21 Item (S))	(S)	<u>\$16,789,520</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)	<u>\$500,000</u>
(=): Amount of Appropriated Reserves used for Levy of Tax	(T)-2	
Nonproperty Tax Revenues: Items (S) + (T) + (T)-2 = (U)	(U)	<u>\$17,289,520</u>
Total real property tax levy to be raised for school purposes: Item (Z) - (U) = (V)	(V)	<u>\$4,589,159</u>

TAX RATE FOR SCHOOL PURPOSES ESTIMATED FOR 2022-2023

Assessed valuation of school district (estimated 2022-2023)	<u>\$62,276,790</u>
Full valuation of school district (estimated 2022-2023)	<u>\$290,126,242</u>
Tax Levy: <u>\$4,589,159</u> (See (V) above)	
Divided by Full Valuation of School District: <u>\$290,126,242</u>	
Multiplied by \$1,000	
Equals: <u>15.81780045</u> Tax Rate per \$1,000 full valuation for school purposes	

STATE AID AS PERCENTAGE OF TOTAL APPROPRIATION ESTIMATED FOR 2022-2023

State Aid: <u>\$16,177,530</u> Divided by Total Appropriation: <u>\$21,878,679</u>	State Aid percent <u>73.94%</u>
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TOTAL BOCES EXPENDITURES 2022-2023 \$4,429,850