

GENERAL FUND - APPROPRIATIONS
GENERAL SUPPORT

<u>ACCOUNT</u>	<u>CODE</u>	<u>NAME OF ACCOUNT</u>	<u>AMOUNT</u>	<u>FNC. UNIT TOTAL</u>	<u>MAJ. FNC. TOTAL</u>
<u>BOARD OF EDUCATION</u>					
BOARD OF EDUCATION					
1010.16		NONINSTRUCTIONAL SALARIES			
1010.2		EQUIPMENT			
1010.4		CONTRACTUAL EXPENDITURES	\$12,000		
1010.(4)5		MATERIALS AND SUPPLIES	\$500		
1010.49		BOCES SERVICES	\$14,479		
1010.0		TOTAL BOARD OF EDUCATION		\$26,979	
DISTRICT CLERK					
1040.16		NONINSTRUCTIONAL SALARIES	\$13,693		
1040.2		EQUIPMENT			
1040.4		CONTRACTUAL EXPENDITURES	\$1,000		
1040.(4)5		MATERIALS AND SUPPLIES	\$250		
1040.0		TOTAL DISTRICT CLERK		\$14,943	
DISTRICT MEETING					
1060.16		NONINSTRUCTIONAL SALARIES			
1060.2		EQUIPMENT			
1060.4		CONTRACTUAL EXPENDITURES	\$1,000		
1060.(4)5		MATERIALS AND SUPPLIES	\$600		
1060.0		TOTAL DISTRICT MEETING		\$1,600	
1099.0		TOTAL BOARD OF EDUCATION			\$43,522
<u>CENTRAL ADMINISTRATION</u>					
CHIEF SCHOOL ADMINISTRATOR					
1240.15		INSTRUCTIONAL SALARIES	\$208,500		
1240.16		NONINSTRUCTIONAL SALARIES	\$59,774		
1240.2		EQUIPMENT			
1240.4		CONTRACTUAL EXPENDITURES	\$6,200		
1240.(4)5		MATERIALS AND SUPPLIES	\$500		
1240.0		TOTAL CHIEF SCHOOL ADMINISTRATOR		\$274,974	
1299.0		TOTAL CENTRAL ADMINISTRATION			\$274,974

ACCOUNT CODE	NAME OF ACCOUNT	AMOUNT	FNC. UNIT TOTAL	MAJ. FNC. TOTAL
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FINANCE

BUSINESS ADMINISTRATION

1310.15	INSTRUCTIONAL SALARIES	\$196,536
1310.16	NONINSTRUCTIONAL SALARIES	\$72,112
1310.2	EQUIPMENT	
1310.4	CONTRACTUAL EXPENDITURES	\$13,250
1310.(4)5	MATERIALS AND SUPPLIES	\$1,500
1310.49	BOCES SERVICES	

1310.0	TOTAL BUSINESS ADMINISTRATION		\$292,509
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AUDITING

1320.16	NONINSTRUCTIONAL SALARIES	\$9,701	* Include services of independent auditor here
1320.2	EQUIPMENT		
1320.4*	CONTRACTUAL EXPENDITURES	\$42,900	
1320.(4)5	MATERIALS AND SUPPLIES		

1320.0	TOTAL AUDITING		\$52,601
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TREASURER

1325.16	NONINSTRUCTIONAL SALARIES	\$89,597
1325.2	EQUIPMENT	
1325.4	CONTRACTUAL EXPENDITURES	
1325.(4)5	MATERIALS AND SUPPLIES	

1325.0	TOTAL TREASURER		\$89,597
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1330.16	NONINSTRUCTIONAL SALARIES	\$13,693
1330.2	EQUIPMENT	
1330.4	CONTRACTUAL EXPENDITURES	\$22,200
1330.(4)5	MATERIALS AND SUPPLIES	
1330.49	BOCES SERVICES	

1330.0	TOTAL TAX COLLECTOR		\$35,893
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PURCHASING

1345.15	INSTRUCTIONAL SALARIES	
1345.16	NONINSTRUCTIONAL SALARIES	\$76,100
1345.2	EQUIPMENT	
1345.4	CONTRACTUAL EXPENDITURES	
1345.(4)5	MATERIALS AND SUPPLIES	
1345.49	BOCES SERVICES	

1345.0	TOTAL PURCHASING		\$85,302
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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>\$555,902</u>
<u>STAFF</u>				
LEGAL				
1420.16	NONINSTRUCTIONAL SALARIES			
1420.2	EQUIPMENT			
1420.4	CONTRACTUAL EXPENDITURES	<u>\$50,000</u>		
1420.(4)5	MATERIALS AND SUPPLIES			
1420.49	BOCES SERVICES			
1420.0	TOTAL LEGAL		<u>\$50,000</u>	
PERSONNEL				
1430.15	INSTRUCTIONAL SALARIES			
1430.16	NONINSTRUCTIONAL SALARIES	<u>\$265,135</u>		
1430.2	EQUIPMENT			
1430.4	CONTRACTUAL EXPENDITURES	<u>\$5,000</u>		
1430.(4)5	MATERIALS AND SUPPLIES			
1430.49	BOCES SERVICES	<u>\$45,391</u>		
1430.0	TOTAL PERSONNEL		<u>\$315,526</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	<u>\$9,450</u>		
1460.0	TOTAL RECORDS MANAGEMENT OFFICER		<u>\$9,450</u>	
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>\$199,543</u>		
1480.0	TOTAL PUBLIC INFORMATION AND SERVICES		<u>\$199,543</u>	
1499.0	<u>TOTAL STAFF</u>			<u>\$574,519</u>

CENTRAL SERVICES

OPERATION OF PLANT

1620.16*	NONINSTRUCTIONAL SALARIES	\$1,170,451	* PRO RATA SHARE FOR CUSTODIAL SERVICES ONLY	
1620.2	EQUIPMENT	\$100,000		
1620.4*	CONT. EXP. OTH. THAN ENERGY	\$541,530	* WATER, TELEPHONE, SEWERAGE, ETC.	

ENERGY SOURCES:

Amount		
OIL		
ELECTRICITY	\$460,000	
GAS	\$200,000	
COAL		
OTHER (SPECIFY)*:		* OTHER FORMS OF ENERGY SHOULD BE REPORTED HERE.
Subtotal		
(All Energy Sources)	\$660,000	
1620.(4)5	MATERLS. & SUPPL. (Cust. Only)	\$260,000
1620.49	BOCES SERVICES	\$141,669

1620.0	TOTAL OPERATION OF PLANT	\$2,873,650
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MAINTENANCE OF PLANT

1621.16*	NONINSTRUCTIONAL SALARIES	\$424,143	* 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	\$424,143
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SECURITY OF PLANT

1622.16	NONINSTRUCTIONAL SALARIES	
1622.2	EQUIPMENT	
1622.4	CONTRACTUAL EXPENDITURES	
1622.45	MATERIALS AND SUPPLIES	
1622.49	BOCES SERVICES	

1622.0	TOTAL SECURITY OF PLANT	
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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	\$45,000
1670.(4)5	MATERIALS AND SUPPLIES	
1670.49	BOCES SERVICES	\$261,355

1670.0	TOTAL CENTRAL PRINTING AND MAILING	\$306,355
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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	\$844,037		
1680.0	TOTAL CENTRAL DATA PROCESSING		\$844,037	
1699.0	TOTAL CENTRAL SERVICES			\$4,448,185
SPECIAL ITEMS (Contractual Expense)				
1710.1	ADMINISTRATION - SALARIES			
1710.4	ADMINISTRATION - CONTRACTUAL			
1722.4	EXCESS INSURANCE			
1910.4	UNALLOCATED INSURANCE	\$186,000		
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	\$150,000		
1981.49	BOCES ADMINISTRATIVE COST	\$335,561		
1983.49	BOCES CAPITAL EXPENSES	\$420,649		
1989.4	UNCLASSIFIED (SPECIFY)	\$2,015		
1998	TOTAL SPECIAL ITEMS			\$1,094,225
1999.0	TOTAL GENERAL SUPPORT			\$6,991,326

INSTRUCTION

ADMINISTRATION AND IMPROVEMENT

CURRICULUM DEVELOPMENT AND SUPERVISION

2010.15	INSTRUCTIONAL SALARIES	\$580,406
2010.16	NONINSTRUCTIONAL SALARIES	\$126,867
2010.2	EQUIPMENT	
2010.4	CONTRACTUAL EXPENDITURES	
2010.(4)5	MATERIALS AND SUPPLIES	
2010.49	BOCES SERVICES	

2010.0	TOTAL CURRICULUM DEVELOPMENT AND SUPERVISION	\$707,273
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SUPERVISION - REGULAR SCHOOL

2020.15	INSTRUCTIONAL SALARIES	\$919,793
2020.16	NONINSTRUCTIONAL SALARIES	\$355,612
2020.2	EQUIPMENT	
2020.4	CONTRACTUAL EXPENDITURES	
2020.(4)5	MATERIALS AND SUPPLIES	
2020.49	BOCES SERVICES	

2020.0	TOTAL SUPERVISION - REGULAR SCHOOL	\$1,275,405
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ACCOUNT CODE	NAME OF ACCOUNT	AMOUNT	FNC. UNIT TOTAL	MAJ. FNC. TOTAL
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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

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

INSERVICE TRAINING - INSTRUCTION

2070.15	INSTRUCTIONAL SALARIES	
2070.16	NONINSTRUCTIONAL SALARIES	
2070.2	EQUIPMENT	
2070.4	CONTRACTUAL EXPENDITURES	
2070.(4)5	MATERIALS AND SUPPLIES	
2070.49	BOCES SERVICES	\$258,521

2070.0 TOTAL INSERVICE TRAINING - INSTRUCTION

\$258,521

2099.0 TOTAL ADMINISTRATION AND IMPROVEMENT

\$2,241,199

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	\$5,323,765
2110.12	TEACHER SALARIES, 4 - 6	\$2,377,740
2110.13	TEACHER SALARIES, 7 - 12	\$7,116,160
2110.14	SUBSTITUTE TEACHER SALARIES	\$350,000
2110.16	NONINSTRUCTIONAL SALARIES	\$277,312
2110.2	EQUIPMENT	\$145,725
2110.4	CONTRACTUAL EXPENDITURES	\$533,950
2110.4(5)	MATERIALS AND SUPPLIES	\$401,865

2110.47 TUITION

DIST. IN NY

All Other

SUBTOTAL (Tuition)

2110.473	PAYMENTS TO CHARTER SCHOOLS	\$52,000
2110.48	TEXTBOOKS	\$286,450
2110.49	OTHER BOCES SERVICES - NOT ELL	\$2,724,901

2110.0 TOTAL TEACHING - REGULAR SCHOOL

\$19,589,867

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

PROGRAMS FOR STUDENTS WITH DISABILITIES

2250.15	INSTRUCTIONAL SALARIES	\$1,738,502
2250.16	NONINSTRUCTIONAL SALARIES	\$135,788
2250.2	EQUIPMENT	
2250.4	CONTRACTUAL EXPENSE	\$200,000
2250.(4)5	MATERIALS AND SUPPLIES	\$4,000
2250.47	TUITION	
DIST. IN NY		
All Other	\$749,000	
SUBTOTAL (Tuition)		\$749,000
2250.473	PAYMENTS TO CHARTER SCHOOLS	
2250.48	TEXTBOOKS	
2250.49	BOCES SERVICES	\$4,184,102

2250.0 TOTAL PROGRAMS FOR STUDENTS W/ DISABILITIES

\$7,011,392

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	\$927,680
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	\$746,149

2280.0 TOTAL OCCUPATIONAL EDUCATION

\$1,673,829

ACCOUNT CODE	NAME OF ACCOUNT	AMOUNT	FNC. UNIT TOTAL	MAJ. FNC. TOTAL
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TEACHING - SPECIAL SCHOOLS

2330.15	INSTRUCTIONAL SALARIES	\$1,000
2330.16	NONINSTRUCTIONAL SALARIES	\$9,300
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)	\$64,250
2330.49	BOCES SERVICES (NON-BOCES AID EQ. ATT)	
2330.49	CVVEB SERVICES	

2330.0 TOTAL TEACHING - SPECIAL SCHOOLS

	\$74,550
TOTAL TEACHING	\$28,349,638

INSTRUCTIONAL MEDIA

SCHOOL LIBRARY AND AUDIOVISUAL

2610.15	INSTRUCTIONAL SALARIES	\$408,535
2610.16	NONINSTRUCTIONAL SALARIES	\$89,812
2610.2	EQUIPMENT	
2610.4	CONTRACTUAL EXPENSE	\$400
2610.(4)5	MATERIALS AND SUPPLIES	\$7,050
2610.46*	SCHOOL LIBRARY AND AV LOAN PROGRAM	\$30,900
2610.49	BOCES SERVICES	\$86,894

* Contra Revenue Acct. Code 3263

2610.0 TOTAL SCHOOL LIBRARY AND AUDIOVISUAL

\$623,591

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	\$124,498
2630.2	EQUIPMENT	
2630.22	STATE AIDED COMP HRDWRE - PURCHASE	\$45,000
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	
2630.46*	STATE AIDED COMPTR SFTWRE	\$45,000
2630.49	BOCES SERVICES	\$114,668

* Contra Revenue Account Code 3262

2630.0 TOTAL COMPUTER ASSISTED INSTRUCTION

\$329,166

2699.0 TOTAL INSTRUCTIONAL MEDIA

\$952,757

ACCOUNT				
CODE	NAME OF ACCOUNT	AMOUNT	FNC. UNIT TOTAL	MAJ. FNC. TOTAL
ATTENDANCE - REGULAR SCHOOL				
2805.15	INSTRUCTIONAL SALARIES			
2805.16	NONINSTRUCTIONAL SALARIES			
2805.2	EQUIPMENT			
2805.4	CONTRACTUAL EXPENDITURES			
2805.(4)5	MATERIALS AND SUPPLIES			
2805.49	BOCES SERVICES			
2805.0	TOTAL ATTENDANCE - REGULAR SCHOOL			
GUIDANCE - REGULAR SCHOOL				
2810.15	INSTRUCTIONAL SALARIES	\$629,903		
2810.16	NONINSTRUCTIONAL SALARIES	\$94,961		
2810.2	EQUIPMENT			
2810.4	CONTRACTUAL EXPENDITURES			
2810.(4)5	MATERIALS AND SUPPLIES	\$500		
2810.49	BOCES SERVICES			
2810.0	TOTAL GUIDANCE - REGULAR SCHOOL		\$725,364	
HEALTH SERVICES - REGULAR SCHOOL				
2815.15	INSTRUCTIONAL SALARIES			
2815.16	NONINSTRUCTIONAL SALARIES	\$267,577		
2815.2	EQUIPMENT			
2815.4	CONTRACTUAL EXPENDITURES	\$5,000		
2815.(4)5	MATERIALS AND SUPPLIES	\$17,000		
2815.49	BOCES SERVICES	\$18,479		
2815.0	TOTAL HEALTH SERVICES - REGULAR SCHOOL		\$308,056	
PSYCHOLOGICAL SERVICES - REGULAR SCHOOL				
2820.15	INSTRUCTIONAL SALARIES	\$312,579		
2820.16	NONINSTRUCTIONAL SALARIES			
2820.2	EQUIPMENT			
2820.4	CONTRACTUAL EXPENDITURES			
2820.(4)5	MATERIALS AND SUPPLIES	\$500		
2820.49	BOCES SERVICES			
2820.0	TOTAL PSYCHOLOGICAL SERVICES - REGULAR SCHOOL		\$313,079	

ACCOUNT CODE	NAME OF ACCOUNT	AMOUNT	FNC. UNIT TOTAL	MAJ. FNC. TOTAL
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SOCIAL WORK SERVICES - REGULAR SCHOOL

2825.15	INSTRUCTIONAL SALARIES	\$450,928
2825.16	NONINSTRUCTIONAL SALARIES	
2825.2	EQUIPMENT	
2825.4	CONTRACTUAL EXPENDITURES	
2825.(4)5	MATERIALS AND SUPPLIES	
2825.49	BOCES SERVICES	

2825.0	TOTAL SOCIAL WORK SERVICES - REGULAR SCHOOL	\$450,928
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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	
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COCURRICULAR ACTIVITIES - REGULAR SCHOOL

2850.15	INSTRUCTIONAL SALARIES	\$243,400
2850.16	NONINSTRUCTIONAL SALARIES	
2850.2	EQUIPMENT	\$9,000
2850.4	CONTRACTUAL EXPENDITURES	\$26,900
2850.(4)5	MATERIALS AND SUPPLIES	\$18,000

2850.0	TOTAL COCURRICULAR ACTIVITIES - REGULAR SCHOOL	\$297,300
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INTERSCHOLASTIC ATHLETICS - REGULAR SCHOOL

2855.15	INSTRUCTIONAL SALARIES	\$666,541
2855.16	NONINSTRUCTIONAL SALARIES	\$66,855
2855.2	EQUIPMENT	\$10,000
2855.4	CONTRACTUAL EXPENDITURES	\$203,000
2855.(4)5	MATERIALS AND SUPPLIES	\$80,000
2855.49	BOCES SERVICES	\$21,364

2855.0	TOTAL INTERSCHOLASTIC ATHLETICS- REGULAR SCHOOL	\$1,047,760
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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	
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2899.0	TOTAL PUPIL SERVICES	\$3,142,487
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2999.0	TOTAL INSTRUCTION	\$34,686,081
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ACCOUNT CODE	NAME OF ACCOUNT	AMOUNT	FNC. UNIT TOTAL	MAJ. FNC. TOTAL
<u>PUPIL TRANSPORTATION</u>				
DISTRICT TRANSPORTATION SERVICES				
5510.15	INSTRUCTIONAL SALARIES			
5510.16	NONINSTRUCTIONAL SALARIES	\$1,742,098		
5510.2	EQUIPMENT	\$7,000		
5510.21	PURCHASE OF BUSES			
5510.4	CONTRACTUAL EXPENDITURES	\$137,200		
5510.(4)5	MATERIALS AND SUPPLIES	\$425,500		
5510.49	BOCES SERVICES	\$73,000		
5510.0	TOTAL DISTRICT TRANS. SERVICES		\$2,384,798	
GARAGE BUILDING				
5530.16	NONINSTRUCTIONAL SALARIES			
5530.2	EQUIPMENT			
5530.4	CONTRACTUAL EXPENDITURES	\$81,500		
5530.(4)5	MATERIALS AND SUPPLIES	\$2,000		
5530.0	TOTAL GARAGE BUILDING		\$83,500	
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>			\$2,468,298

ACCOUNT CODE	NAME OF ACCOUNT	AMOUNT	FNC. UNIT TOTAL	MAJ. FNC. TOTAL
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COMMUNITY SERVICES

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	\$35,000
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 TOTAL RECREATION

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 TOTAL OTHER COMMUNITY SERVICES

8999.0 TOTAL COMMUNITY SERVICES

UNDISTRIBUTED

EMPLOYEE BENEFITS

9010.8	STATE RETIREMENT	\$905,784
9020.8	TEACHER RETIREMENT	\$2,203,249
9030.8	SOCIAL SECURITY	\$2,194,100
9040.8	WORKER COMPENSATION	\$132,000
9045.8	LIFE INSURANCE	\$63,000
9050.8	UNEMPLOYMENT INSURANCE	\$5,000
9055.8	DISABILITY INSURANCE	
9060.8	HOSPITAL, MEDICAL AND	
	DENTAL INSURANCE	\$12,717,000
9070.8	UNION WELFARE BENEFITS	
9089.8	OTHER (SPECIFY)	\$308,000

9098.0 TOTAL EMPLOYEE BENEFITS

\$18,528,133
\$18,528,133

DEBT SERVICE (Complete the following schedule OR page 24 Debt Service Fund.
Budget Notes, BANS, RANS and TANS must be listed here.)

ACCOUNT		Principal (.6)	Interest (.7)
CODE	CATEGORY		
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	\$1,130,000	\$207,354
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	\$1,555,000	\$1,751,408
9732	Bond Anticipation Notes - Bus Purchases	\$277,000	\$44,680
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		
9798.6	Total Principal	\$2,962,000	
9798.7	Total Interest		\$2,003,442
9898.0	TOTAL DEBT SERVICE		\$4,965,442

<u>CODE</u>	<u>NAME OF ACCOUNT</u>	<u>AMOUNT</u>	<u>FNC. UNIT TOTAL</u>	<u>MAJ. FNC. TOTAL</u>
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INTERFUND TRANSFERS

TRANSFER TO:

9901.93	SCHOOL FOOD SVC. FUND
9901.95	SPECIAL AID FUND
9901.96*	DEBT SERVICE FUND
9950.9	CAPITAL FUND

	\$50,000

9951.0 TOTAL INTERFUND TRANSFERS

\$50,000

9959.0	<u>TOTAL UNDISTRIBUTED</u>
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\$23,543,575

9999.0	<u>TOTAL GENERAL FUND APPROPRIATION**</u>
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	\$67,724,281
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**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

★ ★★

A B

Amount
in Acct. Code 9950.9

[illegible][illegible]

Total should agree with Account Code 9950.9 above

*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		AMOUNT	TOTAL
CODE	NAME OF ACCOUNT		
<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	\$291,614	
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.)		\$291,614
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	\$80,000	
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	\$15,000	
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		
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		\$95,000

ACCOUNT		AMOUNT	TOTAL
CODE	NAME OF ACCOUNT		
USE OF MONEY AND PROPERTY			
2401	INTEREST AND EARNINGS	\$500,000	
2410	RENTAL OF REAL PROPERTY, INDIVIDUALS		
2412	RENTAL OF REAL PROPERTY, OTHER GOVERNMENTS		
2413	RENTAL OF REAL PROPERTY, BOCES	\$15,000	
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		\$515,000
FORFEITURES			
2620	FORFEITURE OF DEPOSITS		
TOTAL FORFEITURES			
SALE OF PROPERTY AND COMPENSATION FOR LOSS			
2650	SALE OF SCRAP AND EXCESS MATERIALS	\$5,000	
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		\$5,000
MISCELLANEOUS			
2700	REIMBURSEMENT OF MEDICARE PART D EXPENDITURES		
2701	REFUNDS OF PRIOR YEARS EXPENSES - BOCES SERVICES APPROVED FOR AID	\$300,000	
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)	\$50,000	
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	\$4,506	
2725	VLT/TRIBAL COMPACT MONEYS		
2770	OTHER UNCLASSIFIED REVENUES, SPECIFY	\$100,000	
2770	REFUND OF TRANSPORTATION CONTRACT EXPENSE FOR ADVERTISING ON SCHOOL BUSES		
2799	TOTAL MISCELLANEOUS		\$454,506
INTERFUND REVENUE			
2801	INTERFUND REVENUE, SPECIFY		
2999	TOTAL INTERFUND REVENUE		

ACCOUNT CODE	NAME OF ACCOUNT	STATE SOURCES	AMOUNT	TOTAL
3017	LOSS OF PUBLIC UTILITY VALUATION			
3040	REAL PROPERTY TAX ADMINISTRATION\			
3060	RECORDS MANAGEMENT			
3101	BASIC FORMULA AID - GENERAL AIDS PAYABLE UNDER NYSEL 3609a		\$19,609,182	
3101	BASIC FORMULA AID - EXCESS COST AIDS PAYABLE UNDER NYSEL		\$778,156	
	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)		\$3,700,000	
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)		\$147,838	
3262*	COMPUTER SOFTWARE AID		\$38,754	CONTRA ENTRIES:
3262*	HARDWARE AID		\$44,258	ACCOUNT 2630.46
3263*	LIBRARY A/V LOAN PROGRAM		\$16,168	ACCOUNT 2630.22/2630.4
3265	SMALL GOVT ASSISTANCE			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		\$24,334,356
		FEDERAL SOURCES		
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		\$100,000	
4960	EMERGENCY DISASTER ASSISTANCE (FEMA)			
4999		TOTAL FEDERAL AID		\$100,000
		INTERFUND TRANSFERS		
5031	INTERFUND TRANSFERS, SPECIFY			
5050	INTERFUND TRANSFER FOR DEBT SERVICE			
5059		TOTAL INTERFUND TRANSFERS		
		PROCEEDS OF LONG-TERM DEBT		
5700	TERM BONDS			
5710	SERIAL BONDS			
5720	STATUTORY BONDS			
5730	BOND ANTICIPATION NOTES			
5740	CAPITAL NOTES			
5789	OTHER DEBT (SPECIFY)			
5799		TOTAL PROCEEDS OF LONG-TERM DEBT		
6000		TOTAL REVENUES OTHER THAN REAL PROPERTY TAXES		\$25,795,476

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

Total amount authorized (Page 1, Item (Z))	(Z)	<input type="text" value="\$67,724,281"/>
Total revenues other than real property taxes (Page 21 Item (S))	(S)	<input type="text" value="\$25,795,476"/>
Fund Balance estimated as of June 30, 2022		<input type="text"/>
Less (-): Amount of Fund Balance withheld		<input type="text"/>
(=): Amount of Fund Balance used for Levy of Tax	(T)	<input type="text" value="\$900,000"/>
Nonproperty Tax Revenues: Items (S) + (T) = (U)	(U)	<input type="text" value="\$26,695,476"/>
Total real property tax levy to be raised for school purposes: Item (Z) - (U) = (V)	(V)	<input type="text" value="\$41,028,805"/>

TAX RATE FOR SCHOOL PURPOSES ESTIMATED FOR 2022-2023

Assessed valuation of school district (estimated 2022-2023)	<input type="text"/>
Full valuation of school district (estimated 2022-2023)	<input type="text"/>
Tax Levy:	<input type="text" value="\$41,028,805"/> (See (V) above)
Divided by	<input type="text"/>
Full Valuation of School District:	<input type="text" value="\$2,133,738,805"/>
Multiplied by \$1,000	<input type="text"/>
Equals:	<input type="text" value="19.22859745"/> Tax Rate per \$1,000 full valuation for school purposes

TAX RATE FOR LIBRARY PURPOSES ESTIMATED FOR 2022-2023

Estimated tax levy for library purposes (estimated 2022-2023)	<input type="text"/>
Tax Levy for Library:	<input type="text"/>
Divided by	<input type="text"/>
Full Valuation of School District:	<input type="text"/>
Multiplied by \$1,000	<input type="text"/>
Equals:	<input type="text" value="#DIV/0!"/> Tax Rate per \$1,000 full valuation for library purposes

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

State Aid:	<input type="text" value="\$24,334,356"/>	Divided by Total Appropriation:	<input type="text" value="\$67,724,281"/>	State Aid percent <input type="text" value="35.93%"/>
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