

2022-23 Proposed Budget

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2021-2022 Revised Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget	Dollar Change
<b>GENERAL SUPPORT</b>						
<b>Board of Education</b>						
16	Salaries	2,000	1,500	1,120	2,000	-
1010-400-00-0000	CONTRACTUAL	10,000	10,575	11,179	10,000	-
1010-479-00-0000	BOE member conferences	4,000	5,800	8,276	4,000	-
1010-450-00-0000	Materials & Supplies	3,000	3,325	5,020	3,000	-
1010-490-00-0000	BOCES Services	-	-	-	3,080	3,080
<b>1010 State function Subtotal</b>		<b>19,000</b>	<b>21,200</b>	<b>25,595</b>	<b>22,080</b>	<b>3,080</b>
1040-450-00-0000	Materials & Supplies	1,500	1,500	1,413	1,500	-
<b>1040 State function Subtotal</b>		<b>1,500</b>	<b>1,500</b>	<b>1,413</b>	<b>1,500</b>	<b>-</b>
1060-400-00-0000	CONTRACTUAL	1,000	500	560	1,000	-
1060-450-00-0000	Materials & Supplies	3,000	1,300	500	3,000	-
<b>1060 State function Subtotal</b>		<b>4,000</b>	<b>1,800</b>	<b>1,060</b>	<b>4,000</b>	<b>-</b>
<b>Board of Education Subtotal</b>		<b>24,500</b>	<b>24,500</b>	<b>28,068</b>	<b>27,580</b>	<b>3,080</b>
<b>Central Administration</b>						
15	Salaries	176,846	176,857	176,857	184,047	7,201
16	Salaries	66,264	66,624	66,624	68,955	2,691
1240-400-00-0000	CONTRACTUAL	4,000	6,675	6,548	4,000	-
1240-479-00-0000	Tchr Conference	5,000	3,454	3,400	4,000	-1,000
1240-450-00-0000	Materials & Supplies	5,000	3,500	5,910	5,000	-
<b>1240 State function Subtotal</b>		<b>257,110</b>	<b>257,110</b>	<b>259,339</b>	<b>266,002</b>	<b>8,892</b>
<b>Central Administration Subtotal</b>		<b>257,110</b>	<b>257,110</b>	<b>259,339</b>	<b>266,002</b>	<b>8,892</b>
<b>Finance</b>						
15	Salaries	104,026	107,026	120,759	123,156	19,130
16	Salaries	152,968	149,968	159,972	180,889	27,921
1310-200-00-0000	Equipment	-	1,500	1,484	-	-
1310-400-00-0000	CONTRACTUAL	4,000	2,500	2,240	4,000	-
1310-479-00-0000	Tchr Conference	4,000	4,245	3,616	4,000	-
1310-450-00-0000	Materials & Supplies	2,000	2,000	2,314	2,000	-
1310-490-00-0000	BOCES Services	115,099	115,099	115,099	104,925	-10,174
<b>1310 State function Subtotal</b>		<b>382,093</b>	<b>382,338</b>	<b>405,484</b>	<b>418,970</b>	<b>36,877</b>
1320-400-00-0000	CONTRACTUAL	30,000	52,800	56,600	30,000	-
<b>1320 State function Subtotal</b>		<b>30,000</b>	<b>52,800</b>	<b>56,600</b>	<b>30,000</b>	<b>-</b>
16	Salaries	64,616	64,616	50,944	62,283	-2,333
1325-400-00-0000	CONTRACTUAL	5,000	9,330	9,150	5,000	-
1325-479-00-0000	Treas Conference	1,000	1,000	-	1,000	-
<b>1325 State function Subtotal</b>		<b>70,616</b>	<b>74,946</b>	<b>60,094</b>	<b>68,283</b>	<b>-2,333</b>
16	Salaries	10,000	3,500	-	-	-10,000
1330-400-00-0000	TAX COLLECTION	2,000	6,000	5,866	6,000	4,000
<b>1330 State function Subtotal</b>		<b>12,000</b>	<b>9,500</b>	<b>5,866</b>	<b>6,000</b>	<b>-6,000</b>
<b>Finance Subtotal</b>		<b>494,709</b>	<b>519,584</b>	<b>528,044</b>	<b>523,253</b>	<b>28,544</b>
<b>Staff</b>						

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<b>GENERAL SUPPORT</b>						
<b>Staff</b>						
1420-400-00-0000	CONTRACTUAL	60,000	60,000	40,355	60,000	-
1420-400-00-2250	CONTRACTUAL- SP ED LEGAL	-	-	15,000	-	-
1420-490-00-0000	BOCES Services	26,500	26,500	26,733	28,000	1,500
	<b>1420 State function Subtotal</b>	<b>86,500</b>	<b>86,500</b>	<b>82,088</b>	<b>88,000</b>	<b>1,500</b>
15	Salaries	2,000	2,000	2,000	2,000	-
1430-400-00-0000	CONTRACTUAL	6,000	6,000	9,840	6,000	-
1430-490-00-0000	BOCES Services	50,293	50,293	50,293	56,034	5,741
	<b>1430 State function Subtotal</b>	<b>58,293</b>	<b>58,293</b>	<b>62,133</b>	<b>64,034</b>	<b>5,741</b>
16	Salaries	2,500	2,500	-	-	-2,500
1460-490-00-0000	BOCES Services	13,000	13,000	13,000	13,000	-
	<b>1460 State function Subtotal</b>	<b>15,500</b>	<b>15,500</b>	<b>13,000</b>	<b>13,000</b>	<b>-2,500</b>
16	Salaries	-	-	1,686	20,000	20,000
1480-400-00-0000	Public Information	2,000	1,900	980	2,000	-
1480-450-00-0000	Materials & Supplies	-	100	25	-	-
1480-490-00-0000	BOCES Services	130,084	130,084	130,084	82,718	-47,366
	<b>1480 State function Subtotal</b>	<b>132,084</b>	<b>132,084</b>	<b>132,775</b>	<b>104,718</b>	<b>-27,366</b>
	<b>Staff Subtotal</b>	<b>292,377</b>	<b>292,377</b>	<b>289,996</b>	<b>269,752</b>	<b>-22,625</b>
<b>Central Services</b>						
16	Salaries	470,496	445,496	294,462	519,881	49,385
1620-200-01-0000	Equipment	10,000	17,476	17,303	10,000	-
1620-200-02-0000	Equipment	10,000	10,000	7,816	10,000	-
1620-200-03-0000	Equipment	10,000	10,000	1,521	10,000	-
1620-200-05-0000	Equipment	50,000	31,000	11,437	50,000	-
1620-400-00-COVI	CONTRACTUAL	-	-	102,199	-	-
1620-400-01-0000	CONTRACTUAL	20,000	20,000	15,340	25,000	5,000
1620-400-02-0000	CONTRACTUAL	20,000	20,000	18,590	25,000	5,000
1620-400-03-0000	CONTRACTUAL	35,000	35,000	49,940	40,000	5,000
1620-400-05-0000	CONTRACTUAL	100,000	127,220	112,414	100,000	-
1620-400-05-3000	CONTRACTUAL pre-ref costs	-	-	13,000	-	-
1620-400-05-SAFE	CONTRACTUAL	35,000	69,375	34,375	35,000	-
1620-421-04-0000	Fuel Oil Grounds	1,836	1,836	1,800	3,500	1,664
1620-422-01-0000	Gas	27,540	27,590	35,050	33,000	5,460
1620-422-02-0000	Gas	27,540	27,590	30,050	33,000	5,460
1620-422-02-0100	Gas	6,630	6,630	6,000	8,000	1,370
1620-422-03-0000	Gas	23,460	23,510	27,050	28,000	4,540
1620-422-05-0000	Gas	2,346	2,346	2,475	1,400	-946
1620-425-01-0000	Electric	44,880	44,880	35,000	40,000	-4,880
1620-425-02-0000	Electric	56,100	56,100	44,250	50,000	-6,100
1620-425-03-0000	Electric	119,850	119,850	91,500	110,000	-9,850
1620-425-04-0000	Electric	3,500	3,500	2,800	3,500	-
1620-425-05-0000	Electric	13,000	13,000	10,000	10,000	-3,000
1620-426-05-0000	Water	40,000	42,400	38,000	43,000	3,000
1620-479-00-0000	Conference	500	500	175	500	-
1620-450-01-0000	Materials & Supplies	35,000	39,000	47,175	40,000	5,000
1620-450-02-0000	Materials & Supplies	35,000	34,000	40,021	40,000	5,000
1620-450-03-0000	Materials & Supplies	40,000	37,000	52,067	50,000	10,000
1620-450-05-COVI	Materials & Supplies	-	-	445	-	-
1620-450-CR-COVI	Materials & Supplies	-	300	46,738	-	-
1620-490-00-0000	BOCES Services	99,355	99,355	99,355	106,257	6,902

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<b>GENERAL SUPPORT</b>						
<b>Central Services</b>						
	1620 State function Subtotal	1,337,033	1,364,954	1,288,348	1,425,038	88,005
16	Salaries	213,863	238,863	288,439	278,058	64,195
1621-200-00-0000	Equipment	10,000	71,382	73,244	10,000	-
1621-400-00-0000	GROUPS CONTRACTUAL	50,000	98,300	99,402	50,000	-
1621-450-00-0000	Materials & Supplies	42,000	51,000	61,562	50,000	8,000
	1621 State function Subtotal	315,863	459,545	522,647	388,058	72,195
1670-400-00-0000	CONTRACTUAL-Postage	20,000	20,000	19,850	25,000	5,000
	1670 State function Subtotal	20,000	20,000	19,850	25,000	5,000
1680-490-00-0000	BOCES Services	90,533	90,533	94,188	93,982	3,449
	1680 State function Subtotal	90,533	90,533	94,188	93,982	3,449
	<b>Central Services Subtotal</b>	<b>1,763,429</b>	<b>1,935,032</b>	<b>1,925,033</b>	<b>1,932,078</b>	<b>168,649</b>
<b>Special Items (Contractual Expense)</b>						
1910-400-00-0000	CONTRACTUAL	95,000	101,000	100,893	105,000	10,000
	1910 State function Subtotal	95,000	101,000	100,893	105,000	10,000
1920-400-00-0000	CONTRACTUAL	13,000	15,528	11,498	13,000	-
	1920 State function Subtotal	13,000	15,528	11,498	13,000	-
1981-490-00-0000	BOCES Services	468,896	468,896	468,896	527,055	58,159
	1981 State function Subtotal	468,896	468,896	468,896	527,055	58,159
1989-400-00-0000	CONSULTANT FEES	5,500	5,500	5,000	5,500	-
	1989 State function Subtotal	5,500	5,500	5,000	5,500	-
	<b>Special Items (Contractual Expense) Subtotal</b>	<b>582,396</b>	<b>590,924</b>	<b>586,287</b>	<b>650,555</b>	<b>68,159</b>
	<b>GENERAL SUPPORT Subtotal</b>	<b>3,414,521</b>	<b>3,619,527</b>	<b>3,616,767</b>	<b>3,669,220</b>	<b>254,699</b>
<b>INSTRUCTION</b>						
<b>Administration and Improvement</b>						
15	Salaries	109,602	107,602	143,867	101,970	-7,632
2010-400-00-0000	CONTRACTUAL	2,000	2,000	1,020	2,000	-
2010-479-00-0000	Tchr Conference	10,000	7,825	4,399	10,000	-
2010-479-02-0000	Tchr Conference	-	1,000	950	-	-
2010-479-03-0000	Tchr Conference	-	500	1,274	-	-
2010-450-00-0000	Materials & Supplies	2,000	3,500	2,433	2,000	-
2010-450-03-0000	Materials & Supplies	-	500	29	-	-
2010-490-00-0000	BOCES Services	-	-	18,000	-	-
	2010 State function Subtotal	123,602	122,927	171,972	115,970	-7,632
15	Salaries	489,488	489,488	534,589	545,399	55,911
16	Salaries	114,360	114,360	131,484	184,696	70,336
2020-200-01-0000	Equipment	-	5,500	5,326	6,000	6,000
2020-200-02-0000	Equipment	1,000	-	-	1,000	-
2020-200-03-0000	Equipment	-	2,500	2,300	-	-
2020-400-01-0000	CONTRACTUAL	500	500	359	500	-

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<b>INSTRUCTION</b>						
<b>Administration and Improvement</b>						
2020-400-02-0000	CONTRACTUAL	880	880	489	880	-
2020-400-03-0000	CONTRACTUAL	2,330	2,330	2,072	2,480	150
2020-479-02-0000	Tchr Conference	-	-	-	1,000	1,000
2020-479-03-0000	Tchr Conference	-	350	350	-	-
2020-450-01-0000	Materials & Supplies	6,650	6,650	2,489	7,000	350
2020-450-02-0000	Materials & Supplies	3,000	3,000	1,363	3,000	-
2020-450-03-0000	Materials & Supplies	9,495	9,846	7,903	8,471	-1,024
	<b>2020 State function Subtotal</b>	<b>627,703</b>	<b>635,404</b>	<b>688,724</b>	<b>760,426</b>	<b>132,723</b>
15	Salaries	10,000	10,000	19,910	-	-10,000
2070-400-00-0000	CONTRACTUAL	2,500	2,500	-	2,500	-
2070-450-00-0000	Materials & Supplies	500	500	-	500	-
2070-490-00-0000	BOCES Services	171,587	171,587	171,587	161,996	-9,591
	<b>2070 State function Subtotal</b>	<b>184,587</b>	<b>184,587</b>	<b>191,497</b>	<b>164,996</b>	<b>-19,591</b>
	<b>Administration and Improvement Subtotal</b>	<b>935,892</b>	<b>942,918</b>	<b>1,052,193</b>	<b>1,041,392</b>	<b>105,500</b>
<b>Teaching</b>						
10	Salaries	-	-	403	-	-
12	Salaries	3,346,412	3,346,412	3,039,794	3,108,017	-238,395
13	Salaries	3,453,799	3,453,799	3,490,298	3,721,785	267,986
14	Salaries	151,000	151,000	186,113	136,000	-15,000
15	Salaries	75,000	75,000	67,623	73,000	-2,000
16	Salaries	248,604	245,119	291,789	251,740	3,136
2110-200-01-0000	Equipment	-	1,575	1,575	6,000	6,000
2110-200-02-0000	Equipment	3,000	7,300	7,269	10,700	7,700
2110-200-03-0000	Equipment	5,000	2,500	2,501	10,031	5,031
2110-400-00-ESSR	CONTRACTUAL	-	1,698	1,698	-	-
2110-400-00-GEER	CONTRACTUAL	-	288	288	-	-
2110-400-01-0000	CONTRACTUAL	8,280	2,780	-	9,749	1,469
2110-400-01-2000	CONTRACTUAL-ES Music	4,700	7,450	6,282	1,400	-3,300
2110-400-02-0000	CONTRACTUAL	2,601	2,601	3,130	2,900	299
2110-400-02-2000	CONTRACTUAL-MS Music	5,850	7,850	6,182	5,894	44
2110-400-03-0000	CONTRACTUAL	12,852	12,852	12,106	22,732	9,880
2110-400-03-2000	CONTRACTUAL-HS Music	8,500	10,118	8,512	8,618	118
2110-400-05-0000	CONTRACTUAL	15,000	15,000	10,135	15,000	-
2110-479-02-2000	Tchr Conf-MS Music	9,000	9,000	7,422	-	-9,000
2110-479-03-0000	Tchr Conference	-	-	1,150	-	-
2110-479-03-2000	Tchr Conf-HS Music	-	-	793	1,250	1,250
2110-450-01-0000	Materials & Supplies	30,500	29,835	24,431	38,002	7,502
2110-450-01-2000	Mat & Sup-ES Music	1,750	1,875	1,871	1,064	-686
2110-450-02-0000	Materials & Supplies	39,900	38,044	36,143	50,142	10,242
2110-450-02-2000	Mat & Sup-MS Music	2,310	2,366	2,366	4,502	2,192
2110-450-03-0000	Materials & Supplies	12,233	12,447	15,476	29,973	17,740
2110-450-03-2000	Mat & Sup-HS Music	1,750	1,750	1,495	4,995	3,245
2110-473-00-0000	Pymt to Charter Schools	100,000	100,000	62,810	100,000	-
2110-480-01-0000	Textbooks	23,000	23,000	42,754	32,317	9,317
2110-480-01-2000	Textbooks- Music	1,110	1,110	300	1,000	-110
2110-480-02-0000	Textbooks	2,000	2,000	3,608	4,800	2,800
2110-480-02-2000	Textbooks- Music	3,100	3,100	3,010	3,220	120
2110-480-03-0000	Textbooks	11,700	11,700	16,660	17,795	6,095
2110-480-03-2000	Textbooks- Music	3,525	3,525	3,327	7,687	4,162
2110-480-12-0000	Textbooks-District Wide	8,000	9,456	2,913	3,000	-5,000
2110-490-00-0000	BOCES Services	602,642	602,642	734,010	584,171	-18,471

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<b>INSTRUCTION</b>						
<b>Teaching</b>						
	<b>2110 State function Subtotal</b>	<b>8,193,118</b>	<b>8,195,192</b>	<b>8,096,237</b>	<b>8,267,484</b>	<b>74,366</b>
13	Salaries	98,568	98,568	113,929	123,004	24,436
15	Salaries	1,268,463	1,268,463	1,030,255	1,158,127	-110,336
16	Salaries	437,484	437,484	510,708	501,454	63,970
2250-200-00-0000	Equipment	2,000	2,000	1,572	2,000	-
2250-400-00-0000	CONTRACTUAL	190,000	240,000	239,693	120,000	-70,000
2250-400-02-0000	CONTRACTUAL	-	-	2,375	-	-
2250-400-03-0000	CONTRACTUAL	-	-	-	60,000	60,000
2250-479-00-0000	Tchr Conference	3,000	2,430	1,181	3,000	-
2250-479-03-0000	Tchr Conference	-	570	570	-	-
2250-450-00-0000	Materials & Supplies	25,000	25,219	19,607	25,000	-
2250-450-01-0000	Materials & Supplies	-	4,301	5,160	-	-
2250-450-01-ELL0	Materials & Supplies	-	125	103	-	-
2250-450-02-0000	Materials & Supplies	-	3,076	5,943	-	-
2250-450-03-0000	Materials & Supplies	-	254	254	-	-
2250-471-00-0000	Tuition Pd - District NYS	75,000	75,000	18,438	50,000	-25,000
2250-472-00-0000	Tuition-High Cost	75,000	55,000	-	50,000	-25,000
2250-473-00-0000	Pymt to Charter Schools	6,000	6,000	5,443	6,000	-
2250-480-00-0000	Textbooks	3,000	2,490	-	2,500	-500
2250-480-02-0000	Textbooks	-	300	289	-	-
2250-480-03-ELL0	Textbooks	-	210	209	-	-
2250-490-00-0000	BOCES Services	1,296,725	1,296,725	1,296,725	1,222,358	-74,367
	<b>2250 State function Subtotal</b>	<b>3,480,240</b>	<b>3,518,215</b>	<b>3,252,454</b>	<b>3,323,443</b>	<b>-156,797</b>
15	Salaries	-	-	-	174,664	174,664
2259-450-01-0000	Materials & Supplies	-	-	-	500	500
2259-450-03-0000	Materials & Supplies	-	-	-	500	500
2259-490-00-0000	BOCES Services	-	-	-	59,041	59,041
	<b>2259 State function Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>234,705</b>	<b>234,705</b>
2280-490-00-0000	BOCES Services	786,437	786,437	786,437	893,939	107,502
	<b>2280 State function Subtotal</b>	<b>786,437</b>	<b>786,437</b>	<b>786,437</b>	<b>893,939</b>	<b>107,502</b>
2340-490-00-0000	BOCES Services	120,542	120,542	120,542	-	-120,542
	<b>2330 State function Subtotal</b>	<b>120,542</b>	<b>120,542</b>	<b>120,542</b>	<b>-</b>	<b>-120,542</b>
	<b>Teaching Subtotal</b>	<b>12,580,337</b>	<b>12,620,386</b>	<b>12,255,670</b>	<b>12,719,571</b>	<b>139,234</b>
<b>Instructional Media</b>						
15	Salaries	188,965	188,965	195,144	197,875	8,910
16	Salaries	43,945	43,945	40,655	42,852	-1,093
2610-400-01-0000	CONTRACTUAL	350	549	540	1,370	1,020
2610-400-02-0000	CONTRACTUAL	300	300	261	150	-150
2610-400-03-0000	CONTRACTUAL	900	900	894	914	14
2610-450-01-0000	Materials & Supplies	450	1,278	1,427	2,000	1,550
2610-450-02-0000	Materials & Supplies	300	300	115	226	-74
2610-450-03-0000	Materials & Supplies	25	25	-	239	214
2610-460-01-0000	LIBRARY BOOKS	5,000	5,000	5,000	16,000	11,000
2610-460-02-0000	LIBRARY BOOKS	4,000	4,800	4,800	4,800	800
2610-460-03-0000	LIBRARY BOOKS	3,000	3,000	3,000	4,000	1,000
2610-490-00-0000	BOCES Services	58,710	58,710	58,710	53,911	-4,799
	<b>2610 State function Subtotal</b>	<b>305,945</b>	<b>307,772</b>	<b>310,546</b>	<b>324,337</b>	<b>18,392</b>

2022-23 Proposed Budget

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2021-2022 Revised Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget	Dollar Change
<b>INSTRUCTION</b>						
<b>Instructional Media</b>						
16	Salaries	152,729	155,009	155,005	199,226	46,497
2630-220-00-0000	Equipment	-	1,665	5,661	2,000	2,000
2630-222-00-0000	State-Aided Comp Hardware	16,500	20,535	21,532	16,500	-
2630-400-00-0000	CONTRACTUAL	15,000	7,020	18,128	7,000	-8,000
2630-479-00-0000	Tchr Conference	1,500	1,500	1,263	1,500	-
2630-450-00-0000	Materials & Supplies	6,000	6,000	7,932	7,000	1,000
2630-460-00-0000	State-Aided Comp Software	18,000	18,000	9,010	18,000	-
2630-490-00-0000	BOCES Services	764,260	764,260	776,260	760,786	-3,474
	<b>2630 State function Subtotal</b>	<b>973,989</b>	<b>973,989</b>	<b>994,791</b>	<b>1,012,012</b>	<b>38,023</b>
	<b>Instructional Media Subtotal</b>	<b>1,279,934</b>	<b>1,281,761</b>	<b>1,305,337</b>	<b>1,336,349</b>	<b>56,415</b>
<b>Pupil Services</b>						
16	Salaries	22,608	26,093	43,344	45,324	22,716
	<b>2805 State function Subtotal</b>	<b>22,608</b>	<b>26,093</b>	<b>43,344</b>	<b>45,324</b>	<b>22,716</b>
15	Salaries	234,767	243,972	243,962	248,319	13,552
16	Salaries	40,819	42,324	42,324	43,806	2,987
2810-200-03-0000	Equipment	1,000	1,000	834	1,000	-
2810-400-03-0000	CONTRACTUAL	13,400	14,564	13,380	12,500	-900
2810-450-02-0000	Materials & Supplies	500	500	-	500	-
2810-450-03-0000	Materials & Supplies	2,650	2,650	2,548	2,754	104
2810-490-00-0000	BOCES Services	9,900	9,900	9,900	8,925	-975
	<b>2810 State function Subtotal</b>	<b>303,036</b>	<b>314,910</b>	<b>312,948</b>	<b>317,804</b>	<b>14,768</b>
16	Salaries	138,267	138,267	198,631	212,772	74,505
2815-400-01-0000	CONTRACTUAL	480	480	195	500	20
2815-400-05-0000	CONTRACTUAL	11,000	21,802	21,603	11,000	-
2815-401-05-0000	Private School Hlth Svcs	40,000	48,439	41,571	50,000	10,000
2815-479-03-0000	Conference	500	825	960	-	-500
2815-450-01-0000	Materials & Supplies	1,300	1,300	1,681	1,201	-99
2815-450-02-0000	Materials & Supplies	1,500	1,500	1,322	1,500	-
2815-450-03-0000	Materials & Supplies	1,800	1,800	1,160	1,060	-740
2815-490-00-0000	BOCES	29,208	29,208	29,208	30,266	1,058
	<b>2815 State function Subtotal</b>	<b>224,055</b>	<b>243,621</b>	<b>296,331</b>	<b>308,299</b>	<b>84,244</b>
14	Salaries	5,000	5,000	-	-	-5,000
15	Salaries	201,310	190,600	166,785	310,162	108,852
	<b>2820 State function Subtotal</b>	<b>206,310</b>	<b>195,600</b>	<b>166,785</b>	<b>310,162</b>	<b>103,852</b>
15	Salaries	123,476	123,476	64,778	66,200	-57,276
2825-450-01-0000	Materials & Supplies	400	400	-	400	-
	<b>2825 State function Subtotal</b>	<b>123,876</b>	<b>123,876</b>	<b>64,778</b>	<b>66,600</b>	<b>-57,276</b>
15	Salaries	150,000	150,000	43,757	160,000	10,000
16	Salaries	10,000	10,000	8,588	-	-10,000
	<b>2850 State function Subtotal</b>	<b>160,000</b>	<b>160,000</b>	<b>52,345</b>	<b>160,000</b>	<b>-</b>
15	Salaries	215,000	215,000	247,833	285,743	70,743
2855-200-00-0000	Equipment	52,000	55,098	29,372	41,000	-11,000
2855-400-00-0000	CONTRACTUAL	38,050	38,050	37,330	86,050	48,000

2022-23 Proposed Budget

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2021-2022 Revised Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget	Dollar Change
<b>INSTRUCTION</b>						
<b>Pupil Services</b>						
2855-479-00-0000	Conference	12,000	12,000	10,000	12,000	-
2855-450-00-0000	Materials & Supplies	27,000	35,614	19,383	27,500	500
2855-490-00-0000	BOCES Services	11,186	11,186	11,186	11,292	106
<b>2855 State function Subtotal</b>		<b>355,236</b>	<b>366,948</b>	<b>355,104</b>	<b>463,585</b>	<b>108,349</b>
<b>Pupil Services Subtotal</b>		<b>1,395,121</b>	<b>1,431,048</b>	<b>1,291,635</b>	<b>1,671,774</b>	<b>276,653</b>
<b>INSTRUCTION Subtotal</b>		<b>16,191,284</b>	<b>16,276,113</b>	<b>15,904,835</b>	<b>16,769,086</b>	<b>577,802</b>
<b>PUPIL TRANSPORTATION</b>						
<b>Pupil Transportation</b>						
16	Salaries	862,231	862,231	803,862	907,814	45,583
5510-200-00-0000	Equipment	20,000	20,000	-	20,000	-
5510-400-00-0000	CONTRACTUAL	25,000	25,500	25,876	30,000	5,000
5510-404-00-0000	Bus Repairs	10,000	10,000	9,470	10,000	-
5510-410-00-0000	Insurance	30,000	29,500	27,653	35,000	5,000
5510-479-00-0000	Professional Conference	3,500	3,500	1,550	3,500	-
5510-450-00-0000	Materials & Supplies	15,000	15,000	8,728	20,000	5,000
5510-570-00-0000	Auto Supplies	1,000	1,000	-	1,000	-
5510-571-00-0000	Gas & Diesel - District	128,750	128,750	113,500	202,500	73,750
5510-572-00-0000	Oil & Lubricants	10,000	10,000	7,000	15,000	5,000
5510-573-00-0000	Tires	10,000	10,000	10,250	10,000	-
5510-574-00-0000	Bus Parts	60,000	60,000	53,120	70,000	10,000
5510-490-00-0000	BOCES Services	11,140	11,140	10,610	11,647	507
<b>5510 State function Subtotal</b>		<b>1,186,621</b>	<b>1,186,621</b>	<b>1,071,619</b>	<b>1,336,461</b>	<b>149,840</b>
<b>Pupil Transportation Subtotal</b>		<b>1,206,121</b>	<b>1,206,121</b>	<b>1,086,459</b>	<b>1,376,461</b>	<b>170,340</b>
<b>PUPIL TRANSPORTATION Subtotal</b>		<b>1,206,121</b>	<b>1,206,121</b>	<b>1,086,459</b>	<b>1,376,461</b>	<b>170,340</b>
<b>UNDISTRIBUTED</b>						
<b>Employee Benefits</b>						
9010-800-00-0000	Empl Retirement - Distric	400,000	404,300	394,445	420,000	20,000
<b>9010 State function Subtotal</b>		<b>400,000</b>	<b>404,300</b>	<b>394,445</b>	<b>420,000</b>	<b>20,000</b>
9020-800-00-0000	Teachers' Retirement	1,000,000	1,000,000	1,075,637	1,070,000	70,000
<b>9020 State function Subtotal</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,075,637</b>	<b>1,070,000</b>	<b>70,000</b>
9030-800-00-0000	SS/Medicare - District	968,717	968,717	1,043,779	1,062,121	93,404
<b>9030 State function Subtotal</b>		<b>968,717</b>	<b>968,717</b>	<b>1,043,779</b>	<b>1,062,121</b>	<b>93,404</b>
9040-800-00-0000	Workers' Comp.	168,300	164,000	160,000	170,000	1,700
<b>9040 State function Subtotal</b>		<b>168,300</b>	<b>164,000</b>	<b>160,000</b>	<b>170,000</b>	<b>1,700</b>

2022-23 Proposed Budget

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Adopted Budget	2021-2022 Revised Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget	Dollar Change
<b>UNDISTRIBUTED</b>						
<b>Employee Benefits</b>						
9050-800-00-0000	Unemployment Insurance	20,000	20,000	-	10,000	-10,000
	<b>9050 State function Subtotal</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>10,000</b>	<b>-10,000</b>
9060-801-00-9001	Hlth Ins - Tch - Active	2,665,137	2,665,137	2,909,882	3,060,008	394,871
9060-801-00-9003	Hlth Ins NonTch - Active	715,771	715,771	629,232	654,125	-61,646
9060-802-00-9002	Hlth Ins - Tch - Retireme	1,930,350	1,930,350	1,988,724	2,020,075	89,725
9060-802-00-9004	Hlth Ins non Tch - Retire	607,038	607,038	644,835	650,100	43,062
9060-805-00-9005	Dental Ins - Teachers	63,000	63,000	63,000	63,000	-
9060-805-00-9006	Dental Ins - LASO	8,000	8,000	6,120	8,000	-
9060-805-00-9008	Dental Ins - Supt	1,500	1,500	2,459	1,500	-
9060-805-00-9009	Dental Ins -Business Admn	2,000	2,000	600	2,000	-
9060-852-00-0000	Medicare Reimbursements	100,000	100,000	96,056	100,000	-
	<b>9060 State function Subtotal</b>	<b>6,092,796</b>	<b>6,092,796</b>	<b>6,340,908</b>	<b>6,558,808</b>	<b>466,012</b>
9089-800-00-0000	OTHER EMPLOYEE BENEFITS	60,000	62,890	108,650	60,000	-
	<b>9089 State function Subtotal</b>	<b>60,000</b>	<b>62,890</b>	<b>108,650</b>	<b>60,000</b>	<b>-</b>
	<b>Employee Benefits Subtotal</b>	<b>8,709,813</b>	<b>8,712,703</b>	<b>9,123,419</b>	<b>9,350,929</b>	<b>641,116</b>
<b>Debt Service</b>						
9711-600-00-0000	Serial Bond - Constr-Prin	1,212,400	1,212,400	1,210,000	1,270,000	57,600
9711-700-00-0000	Serial Bond - Constr- Int	807,408	807,408	747,190	748,650	-58,758
	<b>9711 State function Subtotal</b>	<b>2,019,808</b>	<b>2,019,808</b>	<b>1,957,190</b>	<b>2,018,650</b>	<b>-1,158</b>
9722-600-00-0000	Stat Bond Bus Purch - Pr	305,000	305,000	315,000	305,000	-
9722-700-00-0000	Stat Bond Bus Purch - Int	17,185	17,185	16,799	16,550	-635
	<b>9722 State function Subtotal</b>	<b>322,185</b>	<b>322,185</b>	<b>331,799</b>	<b>321,550</b>	<b>-635</b>
9731-700-00-0000	BAN - Construction Int	-	-	60,218	-	-
	<b>9731 State function Subtotal</b>	<b>-</b>	<b>-</b>	<b>60,218</b>	<b>-</b>	<b>-</b>
9712-600-00-0000	Serial Bond - EPC- Princ	335,000	335,000	335,000	350,000	15,000
9712-700-00-0000	Serial Bond - EPC- Int	88,149	88,149	88,149	70,829	-17,320
	<b>9785 State function Subtotal</b>	<b>423,149</b>	<b>423,149</b>	<b>423,149</b>	<b>420,829</b>	<b>-2,320</b>
	<b>Debt Service Subtotal</b>	<b>2,765,142</b>	<b>2,765,142</b>	<b>2,772,356</b>	<b>2,761,029</b>	<b>-4,113</b>
<b>Interfund Transfers</b>						
9901-950-00-0000	Transfer to Special Aid	22,000	22,000	22,000	22,000	-
	<b>9901 State function Subtotal</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>-</b>
9950-900-00-0000	Transfer to Capital Fund	100,000	100,000	100,000	100,000	-
	<b>9950 State function Subtotal</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
	<b>Interfund Transfers Subtotal</b>	<b>122,000</b>	<b>122,000</b>	<b>122,000</b>	<b>122,000</b>	<b>-</b>
	<b>UNDISTRIBUTED Subtotal</b>	<b>11,596,955</b>	<b>11,599,845</b>	<b>12,017,775</b>	<b>12,233,958</b>	<b>637,003</b>

# Lansing Central School District

2022-23 Proposed Budget

Fiscal Year: 2023

Budget Account	Description	2021-2022 Adopted Budget	2021-2022 Revised Budget	2021-2022 Projected Expenditure	2022-2023 Proposed Budget	Dollar Change
Total GENERAL FUND		32,408,881	32,701,606	32,625,836	34,048,725	1,639,844

### Selection Criteria

Criteria Name: Last Run  
Fund: A  
Suppress Budget Accounts with Zero Amounts  
Report Title: 2022-23 Proposed Budget  
Collapse Salaries  
Column 1 Value: Current Year Initial  
Column 2 Value: Current Year Current  
Column 3 Value: Current Year Estimated  
Column 4 Value: None  
Column 5 Value: Proposed Amount  
Column 6 Value: Dollar  
Column 7 Value: None  
Column 8 Value: None  
Column 9 Value: None  
Column 10 Value: None  
Column 11 Value: None  
Column 12 Value: None  
Column 13 Value: None  
From Column Value: Current Year Initial  
To Column Value: Proposed Amount  
Sort by: Fund/State Labels/State function/State object  
Subtotal Breaks: State function  
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