

2022-23 Budget Summary For May 17, 2022 Vote				2021-22	2022-23	Change From	Proposed Budget
Function	Description	ADOPTED BUDGET	PROPOSED BUDGET	2021-22	2021-22	2021-22	Comments
A10XX	Board of Education	\$77,600	\$91,000	\$13,400			
A1240	Superintendent's Office	\$289,400	\$294,400	\$5,000			
A13XX	Business Office	\$504,800	\$539,840	\$35,040			
A14XX/167X	Personnel, Legal, Printing, Postage	\$502,000	\$521,000	\$19,000			
A19xx	Insurance, BOCES Admin Fees	\$995,800	\$1,291,900	\$296,100			Increase due to Ulster BOCES Capital Project
A2010	Curriculum & Staff Development	\$854,700	\$655,900	-\$198,800			Moved to ARP-Racial Equity and Bias Awareness trainings
A2020	Principals' Offices & Program Supervision	\$1,820,400	\$1,769,600	-\$50,800			
A2250	Special Education	\$155,000	\$155,140	\$140			
A90XX	Employee Benefits	\$1,653,500	\$1,632,528	-\$20,972			
	TOTAL - Administration	\$6,853,200	\$6,951,308	\$98,108			1.4%
		9.8%	10.1%				
A2110/2112	Regular Instruction, AIS & ESL	\$16,840,900	\$17,014,700	\$173,800			
A2280/A2331	Occ Ed, Summer School	\$1,259,600	\$1,177,300	-\$82,300			Decreased participation in Occupational Education
A2250	Special Education	\$10,689,800	\$9,810,694	-\$879,106			Based on Student IEPs & Out of District Placements
A2610	Libraries	\$565,600	\$611,000	\$45,400			
A2630	Computer Assisted Instruction	\$1,436,300	\$1,209,800	-\$226,500			Computer Hardware moved to Smart Schools
A28XX	Guidance, Health, Psychologists	\$2,294,800	\$2,115,100	-\$179,700			Substance Abuse Counseling services in ARP
A285X	Extracurricular and Sports	\$618,600	\$641,000	\$22,400			
A55XX	Transportation	\$4,307,600	\$4,311,900	\$4,300			
A90XX	Employee Benefits	\$16,561,300	\$16,345,962	-\$215,338			
A99XX	Interfund Transfers	\$346,000	\$346,000	\$0			
	TOTAL - Program	\$54,920,500	\$53,583,456	(\$1,337,044)			-2.4%
		78.4%	77.7%				
A162X	Facilities & Operations	\$3,273,800	\$3,188,300	-\$85,500			Camera project moved to ARP
A19XX	Judgments & Claims	\$15,000	\$70,200	\$55,200			Based on actual expenses
A5510	School Buses	\$490,000	\$357,000	-\$133,000			Bus purchases reduced
A90XX	Employee Benefits	\$840,000	\$829,429	-\$10,571			
A97XX	Debt Service	\$3,521,100	\$4,019,400	\$498,300			Portion of debt no longer paid from debt service fund
A99XX	Interfund Transfers	\$100,000	\$0	-\$100,000			Eliminate transfer to Capital for \$100K Capital Project
	TOTAL - Capital	\$6,239,900	\$8,464,329	\$224,429			2.7%
		11.8%	12.3%				
	TOTAL BUDGET	\$70,013,600	\$68,999,093	(\$1,014,507)			

% BUDGET DECREASE ==>>>

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Code	Description	ADOPTED BUDGET	PROPOSED BUDGET	2021-22	2021-22	2021-22	Comments
	% BUDGET DECREASE ==>>>						
	REVENUE BUDGET						
A1001	Tax Levy Including STAR	\$44,985,200	\$47,041,024	\$2,055,824			4.57% Levy Increase
A2XXX	Other Revenue: Includes BOCES refund, Interest, Charges to other districts, Rentals, Donations, Admissions	\$1,493,200	\$1,534,600	\$41,400			
A3XXX	State Aid	\$19,185,300	\$18,313,668	-\$871,631			21-22 budget estimates too high
A4XXX	Federal Aid(CARES Funds)	\$2,649,900	\$209,800	-\$2,440,100			
	Total Revenues	\$68,513,600	\$67,099,093	(\$1,414,507)			
	Appropriated Fund Balance	\$1,500,000	\$1,500,000	\$0			"Regular" Appropriated Fund Balance
	Appropriated Fund Balance	\$0	\$400,000	\$400,000			To fund Ulster BOCES Capital Project expense
	Appropriated Fund Balance	\$0	\$0	\$0			
	Revenues and Fund Balance	\$70,013,600	\$68,999,093	(\$1,014,507)			
	% TAX LEVY INCREASE ==>>>						4.57%