

Local Sources	Approved		Proposed		Diff \$	Diff %
	2022-2023		2023-2024			
Continuing Education	\$	18,000	\$	18,000	\$	-
Other Student Fees	\$	14,000	\$	14,000	\$	-
PILOT/Stumpage	\$	-	\$	-	\$	-
Interest and Penalties on Taxes	\$	18,000	\$	18,000	\$	-
Tuition	\$	15,000	\$	15,000	\$	-
Services for other gov't's-Evals	\$	10,000	\$	10,000	\$	-
Interest	\$	1,000	\$	60,000	\$	59,000
Services for other Districts	\$	18,000	\$	-	\$	(18,000)
Sale of Scrap	\$	500	\$	500	\$	-
Other Unclassified	\$	30,000	\$	35,000	\$	5,000
Gifts and Donations	\$	14,000	\$	10,000	\$	(4,000)
Donations- grad awards	\$	-	\$	10,000	\$	10,000
Reimbursement for shared service	\$	-	\$	-	\$	-
Refund for BOCES Aided	\$	85,000	\$	98,000	\$	13,000
Totals	\$	223,500	\$	288,500	\$	65,000

State Sources	Per Executive Budget 2/01/2023					
GAP Reduction	\$	-	\$	-	\$	-
GAP Restoration	\$	-	\$	-	\$	-
Transportation Aid	\$	646,126	\$	600,000	\$	(46,126)
Textbook, Library, Software Aid	\$	39,167	\$	39,167	\$	-
BOCES Aid - over est. 10%	\$	357,000	\$	385,000	\$	28,000
Excess Cost	\$	270,596	\$	279,130	\$	8,534
Building Aid	\$	943,436	\$	943,434	\$	(2)
Building Aid - Safe Act Sch Next year 2023-2024					\$	-
Community Schools 2016					\$	-
COVID19 Stimulus					\$	-
Supplemental ENA					\$	-
High Tax Aid	\$	148,902	\$	148,902	\$	-
Universal PreK - \$71973					\$	-
Foundation Aid	\$	5,639,632	\$	5,808,820	\$	169,188
Federal Jobs Funds					\$	-
Totals	\$	8,044,859	\$	8,204,453	\$	159,594 2.0%

Appropriated Fund Balance - TRS Reserve	\$	-	\$	-	\$	-
Appropriated Fund Balance - ERS Reserve	\$	-	\$	-	\$	-
Interfund Transfer-Capital Reserve Equipment Reserve	\$	-	\$	-	\$	-
Appropriated Fund Balance-Unassigned	\$	529,000	\$	586,324	\$	57,324
Totals	\$	529,000	\$	586,324	\$	57,324 10.8%

Totals of All Revenues except Property Tax \$ 8,797,359 \$ 9,079,277 \$ 281,918 3.2%

Real Property Tax \$ 5,414,104 \$ 5,522,386 \$ 108,282 2.00%

Budget Appropriation \$ 14,211,463 \$ 14,601,663 \$ 390,200 2.75%

				Last year	% change	\$ change
ADM BUDGET	\$	1,452,091	9.9%	\$ 1,371,313	5.89%	\$ 80,778
PROGRAM BUDGET	\$	10,675,162	73.1%	\$ 10,568,992	1.00%	\$ 106,170
CAPITAL BUDGET	\$	2,474,410	16.9%	\$ 2,271,158	8.95%	\$ 203,252
TOTAL APPROPRIATIONS	\$	14,601,663				

CURRENT GAP OF LEVY MAX \$ (21,408)
\$ 5,543,794 allowable @ 2.395%

	\$ 5,522,386 2%
BOE decided @ 3/16/23 meeting to go out with 2%	
GAP	\$ (0)