FORT PLAIN CENTRAL SCHOOL BUDGET ESTIMATE: 2021-2022

GENERA	L SUPPORT				
CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
	Board of Education				
A1010.4	Contractual Expense	\$13,000.00	\$13,000.00	\$0.00	0.00%
A1040.16	Clerk and Secretary	\$6,126.00	\$6,310.00	\$184.00	3.00%
A1099.0	Total-Board of Education	\$19,126.00	\$19,310.00	\$184.00	0.96%
	Central Administration				
A1240.15	Instructional Salaries	\$142,500.00	\$142,500.00	\$0.00	0.00%
A1240.16	Non-Instr. Salaries	\$45,945.81	\$47,323.83	\$1,378.02	3.00%
A1240.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1240.4	Contractual Expense	\$4,800.00	\$4,800.00	\$0.00	0.00%
A1240.45	Supplies	\$2,000.00	\$2,000.00	\$0.00	0.00%
A1299.0	Total-Central Administration	\$195,245.81	\$196,623.83	\$1,378.02	0.71%
	Finance				
A1310.16	Non-Instr. Salaries	\$80,647.39	\$82,994.76	\$2,347.37	2.91%
A1310.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1310.4	Contractual Expense	\$3,500.00	\$3,500.00	\$0.00	0.00%
A1310.45	Supplies	\$1,500.00	\$1,500.00	\$0.00	0.00%
A1310.49	BOCES **	\$33,984.24	\$24,271.12	(\$9,713.12)	-28.58%
A1320.16	Auditor's Salary	\$5,346.73	\$5,507.13	\$160.40	3.00%
A1320.4	Auditor - Contractual Expense	\$17,652.00	\$17,652.00	\$0.00	0.00%
A1325.16	Treasurer's Salary	\$10,012.00	\$10,683.00	\$671.00	6.70%
A1325.4	Contractual Expense	\$0.00	\$0.00	\$0.00	#N/A
A1325.45	Treasurer's Supplies	\$100.00	\$100.00	\$0.00	0.00%
A1330.16	Tax Collector's Salary	\$10,012.00	\$10,289.00	\$277.00	2.77%
A1330.4	Contractual Expense	\$2,000.00	\$2,000.00	\$0.00	0.00%
A1330.45	Tax Collection Supplies	\$1,200.00	\$1,200.00	\$0.00	0.00%
A1345.49	Co-Op Bidding - DCMO BOCES	\$5,577.00	\$6,246.00	\$669.00	12.00%
A1380.4	Fiscal Agent Fees	\$1,900.00	\$1,900.00	\$0.00	0.00%
A1399.0	Total-Finance	\$173,431.36	\$167,843.01	(\$5,588.35)	-3.22%
	Staff				
A1420.4	Attorney Fees	\$29,500.00	\$29,500.00	\$0.00	0.00%
A1420.49	BOCES - Legal	\$28,976.00	\$30,869.00	\$1,893.00	6.53%
A1430.4	Personnel In-service	\$0.00	\$0.00	\$0.00	#N/A
A1430.49	BOCES Personnel - Sub Service	\$15,571.50	\$15,725.50	\$154.00	0.99%
A1460.16	RMO - Non-Instr. Salaries*	\$15,204.80	\$15,662.40	\$457.60	3.01%
A1480.49	Public Information Services	\$94,104.15	\$95,435.95	\$1,331.80	1.42%
A1499.0	Total Staff	\$183,356.45	\$187,192.85	\$3,836.40	2.09%

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GENERAL SUPPORT (Continued): CENTRAL SERVICES

CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
	0 1				
A1(00.1(Operation	¢0(0.41(.14	¢070 710 0F	¢0 207 21	2 52 9/
A1620.16 A1620.16	Salaries	\$263,416.14 \$26,500.00	\$272,713.35 \$26,500.00	\$9,297.21 \$0.00	3.53% 0.00%
A1620.16	Overtime - Operations Substitutes	\$47,133.00	\$28,500.00 \$47,133.00	\$0.00 \$0.00	0.00%
A1620.16		\$12,000.00	\$12,000.00	\$0.00 \$0.00	0.00%
A1020.10	Summer neip	\$12,000.00	\$12,000.00	\$0.00	0.00 %
	Subtotal-Operation Salaries	\$349,049.14	\$358,346.35	\$9,297.21	2.66%
A1620.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A1620.4	Upkeep of Buildings	\$91,694.00	\$91,694.00	\$0.00	0.00%
A1620.4	Electric	\$170,000.00	\$170,000.00	\$0.00	0.00%
A1620.4	Gas Service	\$103,000.00	\$103,000.00	\$0.00	0.00%
A1620.4	Telephone	\$35,000.00	\$35,000.00	\$0.00	0.00%
	Subtotal-Operation - Contractual	\$399,694.00	\$399,694.00	\$0.00	0.00%
41(00.45	•	·	·		
A1620.45	Building Supplies (Operation)	\$33,500.00	\$33,500.00	\$0.00	0.00%
A1620.49	BOCES - Itinerant Food Service Manager	\$0.00	\$0.00	\$0.00	#N/A
A1620.0	Total-Operation	\$782,243.14	\$791,540.35	\$9,297.21	1.19%
	Maintananaa				
A1621.16	Maintenance Salaries	¢100 479 74	¢100 021 20	(\$12 447 E4)	10.09%
A1621.16 A1621.16	Overtime - Maintenance	\$122,478.74 \$14,000.00	\$109,031.20	(\$13,447.54)	-10.98% 0.00%
A1021.10	Overtime - Mantenance	\$14,000.00	\$14,000.00	\$0.00	0.00 %
	Subtotal-Maintenance Salaries	\$136,478.74	\$123,031.20	(\$13,447.54)	-9.85%
A1621.2	Maintenance - Equipment	\$35,000.00	\$35,000.00	\$0.00	0.00%
A1621.4	Maintenance - Contractual	\$35,500.00	\$35,500.00	\$0.00	0.00%
A1621.45	Maintenance - Supplies	\$43,200.00	\$43,200.00	\$0.00	0.00%
A1621.0	Total Maintenance	\$250,178.74	\$236,731.20	(\$13,447.54)	-5.38%
Total Ope	ration & Maintenance	\$1,032,421.88	\$1,028,271.55	(\$4,150.33)	-0.40%
<u>rotar ope</u>		¢1,00 2 ,1 2 1100	\$1,020,271.00	(\$1)100100)	011070
	Central Printing & Mailing				
A1670.4	Postage & Other Contractual	\$19,000.00	\$17,500.00	(\$1,500.00)	-7.89%
A1670.0	Total Printing & Mailing	\$19,000.00	\$17,500.00	(\$1,500.00)	-7.89%
	Central Data Processing				
A1680.16	Central Data Processing - Salaries	\$0.00	\$0.00	\$0.00	#N/A
A1680.49	Central Data Processing - BOCES*	\$596,723.81	\$538,344.20	(\$58,379.61)	-9.78%
A1680.0	Total Central DP	\$596,723.81	\$538,344.20	(\$58,379.61)	-9.78%
A1(00.0	T + 10 + 10			(\$< 4.000.04)	0.00%
A1699.0	Total Central Services	\$1,648,145.69	\$1,584,115.75	(\$64,029.94)	-3.88%
A 1010 1	Special Items	¢<0.< 7 0.00	¢<0 =00.00	ф1 0 07 00	0.010
A1910.4	Unallocated Insurance	\$60,673.00	\$62,500.00	\$1,827.00	3.01%
A1920.4	Association Dues	\$500.00	\$500.00	\$0.00	0.00%
A1964.4	Refund of Real Property Tax	\$2,000.00	\$2,000.00	\$0.00	0.00%
A1981.49	BOCES Admin. Charge	\$209,203.00	\$213,789.00	\$4,586.00	2.19%
A1998.0	Total-Special Items	\$272,376.00	\$278,789.00	\$6,413.00	2.35%
A1999.0	TOTAL - GENERAL SUPPORT	\$2,491,681.31	\$7 122 871 11	(\$57,806.87)	-2.32%
A1777.U	IOTAL - GENERAL JUITORI	Ψ4,471,001.31	\$2,433,874.44	(401,000.01)	-2.32-/0

INSTRUC	TION				Page 3
CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
	Instruction Administration and Improvement	:			
	Curriculum Development & Supervision				
A2010.15	Coordinator Salaries	\$54,810.00	\$68,894.00	\$14,084.00	25.70%
A2010.4	Curriculum Development	\$0.00	\$0.00	\$0.00	#N/A
A2010.49	Curriculum Development BOCES (HomeScl	\$7,500.00	\$25,600.00	\$18,100.00	241.33%
A2010.0	Total-Curriculum Devel. & Supervision	\$62,310.00	\$94,494.00	\$32,184.00	51.65%
	Supervision - Regular School				
A2020.15	Bldg. Prin. Salaries*	\$216,765.00	\$223,212.45	\$6,447.45	2.97%
A2020.16	Secretarial Salaries	\$60,964.80	\$62,762.60	\$1,797.80	2.95%
A2020.2	Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2020.4	Contractual Expense	\$58,000.00	\$60,000.00	\$2,000.00	3.45%
A2020.45	Supplies	\$48,000.00	\$50,000.00	\$2,000.00	4.17%
A2020.49	BOCES Sub Service moved to A1430.49	\$0.00	\$0.00	\$0.00	#N/A
A2020.0	Total-Supervision Regular School	\$383,729.80	\$395,975.05	\$12,245.25	3.19%
A2060.49	BOCES Research, Planning & Evaluation	\$16,780.30	\$17,348.50	\$568.20	3.39%
			+ / 0	++++++=	0.007.70
A2070.49	BOCES In-service Training	\$77,308.30	\$77,439.10	\$130.80	0.17%
A2099.0	Total-Instr. Adm. & Impr.	\$540,128.40	\$585,256.65	\$45,128.25	8.36%

INSTRUCTION (Continued)

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CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
CODL	IIILL	2020-2021	2021-2022	Πνψ	11 \ 70
	Teaching-Regular School				
A2110.10	Teaching Salaries Pre-K	\$0.00	\$73,952.00	\$73,952.00	#N/A
A2110.12	Teaching Salaries K-3	\$1,500,829.00	\$1,432,392.00	(\$68,437.00)	-4.56%
A2110.12	Teaching Salaries 4-6	\$719,853.80	\$773,343.70	\$53,489.90	7.43%
A2110.13	Teaching Salaries 7-12	\$1,843,696.00	\$2,050,123.00	\$206,427.00	11.20%
A2110.14	Substitute Salaries	\$74,475.00	\$86,060.00	\$11,585.00	15.56%
A2110.16	Teacher Aides	\$128,348.14	\$145,539.26	\$17,191.12	13.39%
	Subtotal-Salaries	\$4,267,201.94	\$4,561,409.96	\$294,208.02	6.89%
	Equipment				
A2110.2	Regular School - Equipment	\$0.00	\$0.00	\$0.00	#N/A
	Contractual Expense				
A2110.4	Regular School - Contractual	\$6,575.00	\$7,000.00	\$425.00	6.46%
A2110.4	Gifted & Talented	\$6,000.00	\$7,000.00	\$1,000.00	16.67%
	Subtotal-Elem. Contractual	\$12,575.00	\$14,000.00	\$1,425.00	11.33%
	Subtotal-Elem. Contractual	\$12,575.00	\$14,000.00	\$1,423.00	11.33 //
	Supplies	\$2.22	* 2.22	\$2.22	//> T / A
A2110.45	Gifted & Talented	\$0.00	\$0.00	\$0.00	#N/A
A2110.45	Pre-K	\$822.61	\$700.00	(\$122.61)	-14.90%
A2110.45	Kindergarten	\$2,279.95	\$1,000.00	(\$1,279.95)	-56.14%
A2110.45	First Grade	\$1,647.09	\$1,000.00	(\$647.09)	-39.29%
A2110.45	Second Grade	\$1,534.69	\$1,000.00	(\$534.69)	-34.84%
A2110.45	Third Grade	\$1,094.06	\$1,000.00	(\$94.06)	-8.60%
A2110.45	Fourth Grade	\$1,998.72	\$1,000.00	(\$998.72)	-49.97%
A2110.45	Fifth Grade	\$599.58	\$1,000.00	\$400.42	66.78%
A2110.45	Sixth Grade	\$604.68	\$1,000.00	\$395.32	65.38%
A2110.45	Elementary Art	\$2,733.44	\$2,000.00	(\$733.44)	-26.83%
A2110.45	Elementary Languages	\$0.00	\$0.00	\$0.00	#N/A
A2110.45	Elementary Music	\$0.00	\$1,000.00	\$1,000.00	#N/A
A2110.45	Elementary Phys. Ed.	\$1,125.47	\$1,000.00	(\$125.47)	-11.15%
				()	
A2110.45	Elementary Science/Health	\$479.28	\$1,000.00	\$520.72	108.65%
	Subtotal-Elem. Supplies	\$14,919.57	\$12,700.00	(\$2,219.57)	-14.88%
A2110.45	High School Art	\$8,177.00	\$8,000.00	(\$177.00)	-2.16%
A2110.45	English	\$1,056.02	\$1,000.00	(\$56.02)	-5.30%
A2110.45	Health	\$820.00	\$1,000.00	\$180.00	21.95%
A2110.45	Language	\$245.14	\$1,000.00	\$754.86	307.93%
A2110.45	Mathematics	\$425.94	\$1,000.00	\$574.06	134.77%
A2110.45	Instrumental Music	\$3,520.00	\$3,000.00	(\$520.00)	-14.77%
A2110.45	Vocal Music	\$900.00	\$1,000.00	\$100.00	11.11%
A2110.45	High School Physical Ed.	\$839.00	\$1,000.00	\$161.00	19.19%
A2110.45 A2110.45	Science Social Studies	\$5,785.65 \$1,347.00	\$5,500.00 \$1,000.00	(\$285.65) (\$347.00)	-4.94% -25.76%
		¢00.115.75	¢22 500.00	¢204.05	1 ((0/
	Subtotal-High School	\$23,115.75	\$23,500.00	\$384.25	1.66%
	Subtotal-Supplies	\$38,035.32	\$36,200.00	(\$1,835.32)	-4.83%
A2110.47	Tuition-Other Schools	\$0.00	\$0.00	\$0.00	#N/A
A2110.48	Textbooks-Elementary	\$24,742.23	\$23,000.00	(\$1,742.23)	-7.04%
A2110.48	Textbooks-High School	\$23,639.00	\$23,000.00	(\$639.00)	-2.70%
A2110.40 A2110.49	BOCES Regular School	\$521,636.78	\$545,645.34	\$24,008.56	4.60%
AZ110.49	DOCES Regular SCHOOL		<i>q</i> 040,040.04	φ 24,000.0 0	
	Subtotal-Other Reg. Sch.	\$570,018.01	\$591,645.34	\$21,627.33	3.79%
A2110.0	Total-Regular School	\$4,887,830.27	\$5,203,255.30	\$315,425.03	6.45%

INSTRUCTION (Continued)

	ITLE	2020-2021	2021-2022	IN \$	IN 1 0/
-				ΠΝ Φ	IN %
	tudents With Disabilities				
	alaries - SWD*	\$1,504,213.50	\$1,494,142.28	(\$10,071.22)	-0.67%
	alaries-Aides - SWD*	\$504,381.49	\$480,672.29	(\$23,709.20)	-4.70%
	quipment - SWD	\$0.00	\$0.00	\$0.00	#N/A
	Contractual - SWD	\$50,000.00	\$50,000.00	\$0.00	0.00%
A2250.45 Su	upplies - SWD	\$11,310.87	\$12,000.00	\$689.13	6.09%
A2250.471 Tu	uition NYS Public - SWD	\$250,000.00	\$250,000.00	\$0.00	0.00%
A2250.472 Tı	uition to All Other- SWD	\$120,000.00	\$125,000.00	\$5,000.00	4.17%
A2250.48 Te	extbooks for SWD	\$950.00	\$1,000.00	\$50.00	5.26%
A2250.49 BC	OCES Services - SWD	\$938,459.50	\$890,878.30	(\$47,581.20)	-5.07%
A2250.0 To	otal-Students With Disabilities	\$3,379,315.36	\$3,303,692.87	(\$75,622.49)	-2.24%
	Occupational Education				
A2280.15 Sa	alaries - Oc. Ed.	\$220,428.00	\$227,322.00	\$6,894.00	3.13%
A2280.2 Ec	quipment - Oc. Ed.	\$0.00	\$0.00	\$0.00	#N/A
A2280.4 Co	Contractual - Oc. Ed.	\$500.00	\$500.00	\$0.00	0.00%
	upplies - Oc. Ed.				
A2280.45 Bu	usiness Education	\$500.00	\$1,000.00	\$500.00	100.00%
A2280.45 H	Iome Economics	\$5,000.00	\$5,000.00	\$0.00	0.00%
A2280.45 Te	echnology	\$6,000.00	\$6,000.00	\$0.00	0.00%
Sı	ub-Total Oc. Ed. Supplies	\$11,500.00	\$12,000.00	\$500.00	4.35%
A 2200 40 T		#2 000 00	#2 000 00	#0.00	0.00%
	extbooks - Oc. Ed.	\$3,000.00	\$3,000.00	\$0.00	0.00%
A2280.49 BC	OCES - Oc. Ed.	\$397,750.00	\$348,705.00	(\$49,045.00)	-12.33%
A2280.0 To	otal-Occupational Ed.	\$633,178.00	\$591,527.00	(\$41,651.00)	-6.58%
112200.0 10	our occupational Ed.	4000,170.00	φ071,027.00	(\$1,001.00)	-0.5070
т	eaching-Special Schools				
	alaries (SS/ASP)	\$32,335.00	\$84,350.00	\$52,015.00	160.86%
	Contractual Expense	\$2,200.00	\$2,500.00	\$300.00	13.64%
	upplies	\$1,000.00	\$1,000.00	\$0.00	0.00%
	OCES - Special Schools	\$0.00	\$1,000.00	\$0.00 \$0.00	#N/A
112330.49 DC	octo - opecial octions	φ0.00	φ0.00	φ0.00	$\pi_1 N / A$
A2330.0 To	otal-Special Schools	\$35,535.00	\$87,850.00	\$52,315.00	147.22%

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			PROPOSED	CHANGE	CHANGE
CODE	TITLE	2020-2021	2021-2022	IN \$	IN %
	Instructional Media				
	School Library & AudioVisual				
A2610.15	Instructional Salaries-Library & AV	\$113,450.00	\$91,575.00	(\$21,875.00)	-19.28%
A2610.15	Non-Instr. Salaries-Library & AV	\$69,332.72	\$47,070.40	(\$22,262.32)	-32.11%
A2610.10	Equipment-Library & AV	\$0.00	\$0.00	(\$22,202.32) \$0.00	-32.11 % #N/A
A2610.2	Contractual-Library & AV	\$500.00	\$0.00 \$1,000.00	\$500.00	100.00%
A2610.4	Supplies-HH Library & AV	\$500.00	\$7,000.00	\$500.00 \$500.00	7.69%
A2610.45	Supplies-HS Library & AV	\$8,657.00	\$7,000.00	(\$1,657.00)	-19.14%
A2610.45	Library & AV Loan Program	\$5,500.00	\$5,500.00	(\$1,057.00) \$0.00	0.00%
A2610.40	BOCES Library Serv./Ed Comm.	\$37,566.35	\$59,700.13	\$22,133.78	58.92%
A2010.49	boces Eibrary Serv./ Ed Collini.	<i>437,</i> 300.33	\$39,700.13	\$22,155.78	56.92/0
A2610.0	Total-School Library & AV	\$241,506.07	\$218,845.53	(\$22,660.54)	-9.38%
	Computer Assisted Instruction (CAI)				
A2630.15	CAI-Instructional Salaries	\$0.00	\$0.00	\$0.00	#N/A
A2630.16	CAI-Non-Instr. Salaries	\$0.00	\$0.00	\$0.00	#N/A
A2630.2	CAI-Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2630.22	CAI-State Aided Comp. Hardware	\$35,000.00	\$35,000.00	\$0.00	0.00%
A2630.4	CAI-Contractual Expense	\$40,000.00	\$40,000.00	\$0.00	0.00%
A2630.45	CAI-Supplies	\$6,000.00	\$6,000.00	\$0.00	0.00%
A2630.46	CAI-Software	\$25,000.00	\$25,000.00	\$0.00	0.00%
A2630.49	CAI-BOCES (Distance Learning, etc))	\$68,215.69	\$80,091.25	\$11,875.56	17.41%
A2630.0	Total-CAI	\$174,215.69	\$186,091.25	\$11,875.56	6.82%
A2699.0	Total-Instructional Media	\$415,721.76	\$404,936.78	(\$10,784.98)	-2.59%

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CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
	Pupil Services				
	Pupil Personnel Services				
	Guidance-Regular School				
A2810.15	Guidance - Instructional Salaries	\$163,393.70	\$169,462.60	\$6,068.90	3.71%
A2810.16	Guidance - Non-Instr. Salaries	\$51,246.20	\$52,759.20	\$1,513.00	2.95%
A2810.2	Guidance - Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2810.4	Guidance - Contractual	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2810.45	Guidance - Supplies	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2810.0	Total-Guidance	\$216,639.90	\$224,221.80	\$7,581.90	3.50%
A2815.15	Health Services-Regular School Health Services Salaries	\$129,472.00	\$132,565.00	\$3,093.00	2.39%
A2815.2	Health Service Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2815.4	Health Service Contractual	\$15,000.00	\$15,000.00	\$0.00	0.00%
A2815.45	Health Service Supplies	\$3,000.00	\$5,000.00	\$2,000.00	66.67%
A2815.0	Total-Health Services	\$147,472.00	\$152,565.00	\$5,093.00	3.45%
	Psychological Services-Regular School				
A2820.15	Psycgologist - Instructional Salaries	\$104,891.20	\$107,656.60	\$2,765.40	2.64%
A2820.2	Psychologist - Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2820.4	Psychologist - Contractual	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2820.45	Psychologist - Supplies	\$2,000.00	\$2,000.00	\$0.00	0.00%
A2820.0	Total-Psych. Services	\$107,891.20	\$110,656.60	\$2,765.40	2.56%
112020.0	Tom Toyen, betvices	¢107,071.20	\$110,000.00	<i>42,7</i> 00.10	2.0070
	Social Work Services				
A2825.4	Social Work - Contractual	\$90,000.00	\$90,000.00	\$0.00	0.00%
A2825.45	Social Work - Supplies	\$100.00	\$1,000.00	\$900.00	900.00%
A2825.0	Total-Social Work Services	\$90,100.00	\$91,000.00	\$900.00	1.00%
	Total-Pupil Pers. Services	\$562,103.10	\$578,443.40	\$16,340.30	2.91%
	10tal-1 upil 1 ets. Jet vices	φ 302,103.10	φ 570,445.40	\$10,5 4 0.50	2.91/0

INSTRUCTION (Continued)

CODE TITLE 2020-2021 2021-2022 IN § I Pupil Activities Counricular Asthrikes \$74,722,00 \$75,289,00 \$567,00 0 A2850.4 Co-Curricular - Staries \$74,722,00 \$75,289,00 \$50,00,0 \$10,00,00 \$250,00 \$31,00,0,00 \$250,00 \$33,00,00 \$10,00,00 \$250,00 \$33,00,00 \$10,00,00 \$250,00 \$33,00,00 \$10,00,00 \$250,00 \$33,00,00 \$10,00,00	INSTRUC	TION (Continued)				Page 8
Pupil Activities Courricular Activities Courricular Activities S74,722.00 S75,289.00 \$567.00 0 A2850.15 Co-Curricular - Contractual \$500.00 \$1,000.00 \$250.00 33 A2850.15 Co-Curricular - Contractual \$75.972.00 \$77,289.00 \$1,1700 1 Interscholastic Athletics 1 1 1 1 1 A2851.5 Athletics - Salaries \$139,498.00 \$14,0137.00 \$6,699.00 0 A2855.15 Athletics - Salaries \$1000.00 \$0	CODE	TITLE	2020-2021			CHANGE IN %
Contricular Astivities 572,289,00 552,289,00 5567,00 0 A2850.15 Co-Curricular - Contractual \$570,00 \$1,000,00 \$520,00 33 A2850.45 Co-Curricular - Supplies \$75,972,00 \$77,289,00 \$11,317,00 1 A2850.45 Co-Curricular Athletics 410,372,00 \$60,90 0 A2855.15 Athletics - Salarics \$1,39,498,00 \$1,000,00 \$0,00						
A380.15 Co-Curricular - Solaries \$74,722.00 \$75,289.00 \$500.00 1000.00 A280.4 Co-Curricular - Supplies \$75,972.00 \$77,289.00 \$11,000.00 \$250.00 133 A2850.0 Total-Courricular \$75,972.00 \$77,289.00 \$11,317.00 1 Interacholastic Athletics \$1139,498.00 \$140,137.00 \$639.00 0 A2855.1 Athletics - Salaries \$1000.00 \$0.00 </td <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td>		-				
A2850.4 Co-Curricular - Contractual \$500.00 \$1,000.00 \$200.00 33 A2850.45 Co-Curricular \$759.72.00 \$77,289.00 \$1,317.00 1 Interschoastic Athletics 1 A2850.5 Athletics - Solarice \$139,498.00 \$140,137.00 \$639.00 0 A2855.15 Athletics - Solarice 2 \$639.00 0 A2855.2 Athletics - Solarice 2 \$639.00 0 A2854.5 Backetball-Boys \$52,240.0 \$55,00.00 \$784.00 4 A2855.4 Backetball-Boys \$4,440.00 \$500.00 \$10,760.0 24 A2855.4 Golf \$770.00 \$200.00 \$300.00 \$300.00 \$300.00 \$300.00 \$30.00.0 \$32.00.00 \$32.00.00 \$32.00.00 \$32.00.00 \$32.00.00 \$32.00.00 \$30.00.00 \$32.00.00 \$30.00.00 \$30.00.00 \$30.00.00 \$30.00.00 \$30.00.00 \$30.00.00 \$30.00.00 <td< td=""><td>A 2850 15</td><td></td><td>\$74 722 00</td><td>\$75 289 00</td><td>\$567.00</td><td>0.76%</td></td<>	A 2850 15		\$74 722 00	\$75 289 00	\$567.00	0.76%
A2850.45 Co-Curricular - Supplies \$750.00 \$1,000.00 \$230.00 \$33 A2850.0 Total-Cocurricular \$75,972.00 \$77,289.00 \$1,317.00 1 Interscholastic Athletics \$139,498.00 \$140,137.00 \$669.00 0 A2855.15 Arthetics - Equipment \$0.00 \$0.00 \$60.00 0 Contractual Expense A2855.4 Chechending \$1,000.00 \$1,000.00 \$0.00 0 A2855.4 Chechending \$1,000.00 \$500.00 \$500.00 \$0.00 0 A2854.4 Bowing \$5,400.00 \$5,000.00 \$500.00 \$0.00 0 A2854.4 Bowing \$4,275.00 \$5,200.00 \$1,076.00 24 A2854.4 Bowing \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$						100.00%
Interscholastic Athletics A2855.15 Athletics - Salaries \$139,498.00 \$140,137.00 \$639,00 0 A2855.2 Athletics - Equipment \$0.00 \$0.285.4 Backetball-Boys \$5.202.00 \$5.500.00 \$0.00 \$0.00 \$0.285.4 Bowing \$3.600.00 \$5.000.00 \$1.076.00 \$2.800.0 \$2.000.00 \$2.800.0 \$2.000.00 \$2.800.0 \$2.000.00 \$2.800.0 <						33.33%
A2855.15 Athletics - Salaries \$139,498.00 \$140,137.00 \$639.00 0 A2855.2 Athletics - Equipment \$0.00 \$0.20554 Bosketball-Boys \$64,240.00 \$53,00.00 \$51,000.00 \$51,000.00 \$51,007.60 \$24,2855.4 Gottarian and the standing and the standing and standing	A2850.0	Total-Cocurricular	\$75,972.00	\$77,289.00	\$1,317.00	1.73%
A2855.15 Athletics - Salaries \$139,498.00 \$140,137.00 \$639.00 0 A2855.2 Athletics - Equipment \$0.00 \$0.2855.4 Backstaketball-Roys \$\$4,420.00 \$\$3,000.00 \$\$1,000.00 \$\$2,000 \$\$2,000.00 \$\$2,0		Testamakalastia Athlatian				
Contractual Expense S1,000.00 \$1,000.00 \$0,000 \$2,200,00 \$2,200,00 \$2,200,00 \$2,200,00 \$2,000,00 \$0,000 \$1,076,00 \$2,75,00 \$2,800,00 \$1,000,00 \$1,000,00 \$1,002,00 \$1,020,00 \$2,800,00 \$2,800,00 \$1,020,00 \$2,800,00 \$1,020,00 \$2,800,00 \$1,020,00 \$1,020,00 \$1,020,00 \$1,020,00 \$1,020,00 \$1,020,00 \$1,020,00 \$1,020,00 \$1,020,00 \$1,020,00 \$1,020,00 \$1,020,00 \$2,825,00 \$2,825,00 \$3,017,00 \$2,825,00 \$2,825,00 \$2,825,00 \$2,825,00 <t< td=""><td>A2855.15</td><td></td><td>\$139,498.00</td><td>\$140,137.00</td><td>\$639.00</td><td>0.46%</td></t<>	A2855.15		\$139,498.00	\$140,137.00	\$639.00	0.46%
Contractual Expense S1,000.00 \$1,000.00 \$0,000	A2855 2	Athletics - Equipment	\$0.00	\$0.00	\$0.00	#N/A
A2855.4 Cheerleading \$1,000.00 \$1,000.00 \$0,00 0 A2855.4 Backbabll-Boys \$5,284.00 \$5,500.00 \$578.00 12 A2854.5 Backbabll-Boys \$5,000.00 \$3,500.00 \$5,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,500.00 \$2,000.00 \$2,000.00 \$	11200012	Traiteries Equipment	<i>40.00</i>	<i>Q</i> (100)	\$0.00	
A2855.4 Basketball-Boys \$6,284.00 \$5,500.00 \$(\$784.00) -12 A2855.4 Worsling \$5,000.00 \$5,000.00 \$5,000.00 \$2,000.00<	A2855 4		\$1,000,00	\$1,000,00	\$0.00	0.00%
A2855.4 Wrestling \$\$0,00 \$\$0,00 \$\$0,00 \$\$0,00 \$\$0,00 \$\$0,00 \$\$0,00 \$\$0,000 \$\$2		8				-12.48%
A2855.4 Bowling \$3,000.0 \$3,500.00 \$(100.00) -2. A2855.4 Golf \$700.00 \$5,000.0 \$1,0076.00 24. A2855.4 Soccer-Boys \$3,000.00 \$5,500.00 \$525.00 24. A2855.4 Frack \$4,575.00 \$5,500.00 \$925.00 20. A2855.4 Cross Country Skiing \$0.00		5	. ,		· · · ·	0.00%
A2855.4 Golf \$700.00 \$700.00 \$500.00 \$0.00 0. A2855.4 Baseball-Boys \$\$4,424.00 \$\$5,500.00 \$\$1,076.00 24. A2855.4 Frack \$\$4,575.00 \$\$5,500.00 \$\$25.00 20. A2855.4 Cross Country \$\$2,200.00 \$\$2,500.00 \$\$300.00 \$\$0.00 \$\$0.00 \$\$0.00 \$\$0.00 \$\$0.00 \$\$0.00 \$\$0.00 \$\$0.00 \$\$0.00 \$\$0.00 \$\$0.00 \$\$0.00 \$\$0.00 \$\$0.00 \$\$0.00 \$\$\$0.00 \$\$\$0.00 \$\$\$\$0.00 \$\$\$\$\$0.00 \$		8				-2.78%
A2855.4 Baseball-Boys \$4,424.00 \$5,500.00 \$24,000		0			· · · ·	0.00%
A2855.4 Soccer-Boys \$3,028.00 \$3,000.00 \$28.00) -0 A285.4 Track \$4,575.00 \$5,500.00 \$9025.00 20 A285.54 Trose Scountry \$2,200.00 \$2,200.00 \$300.00 #11 A285.54 Basketball-Girls \$6,196.00 \$5,500.00 \$696.00) -11 A285.54 Sottball-Girls \$6,196.00 \$5,500.00 \$696.00) -11 A285.54 Sottball-Girls \$4,118.00 \$5,500.00 \$1,000.00 25 A285.4 Soccer-Girls \$4,118.00 \$5,500.00 \$1,000.00 25 A285.54 Swimming \$500.00 \$5,000.00 \$1,000.00 25 Supplies Supplies Statestall-Contractual \$52,200.00 \$3,017.00 5 Supplies Statestal-Basketball-Boys \$1,195.50 \$1,200.00 \$42,60 08 A285,54 Bowling \$0.00 \$0.00 \$0.00 \$10 20 A285,54 Gasketball-Boys \$1,195.50 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>24.32%</td></t<>						24.32%
A2855.4 Track \$4,575,00 \$5,500,00 \$925,00 220 A2855.4 Cross Country \$2,200,00 \$2,500,00 \$300,00 13 A2855.4 Cross Country Skiing \$0,00 \$5,500,00 \$666,00) -11 A2855.4 Saketball-Girls \$6,196,00 \$5,500,00 \$668,00) -11 A2855.4 Soccer-Girls \$4,4118,00 \$5,500,00 \$1,382,00 33 A2855.4 Soccer-Girls \$4,4118,00 \$5,000,00 \$1,000,00 25 A2855.4 Swimming \$500,00 \$50,000 \$1,000,00 \$5 A2855.4 Swimming \$500,00 \$500,00 \$235,00 \$0,00 Subtotal-Contractual \$52,183,00 \$500,00 \$235,00 \$8 A2855.45 Cheerleading \$265,00 \$500,00 \$235,00 \$8 A2855.45 Bowling \$0,00 \$0,00 \$0,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,0						-0.92%
A2855.4 Cross Country \$2,200.00 \$2,500.00 \$300.00 #3 A2855.4 Cross Country Sking \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.3 A2855.4 Soccer-Girls \$4,118.00 \$5,500.00 \$638.00 13.3 A2855.4 Soccer-Girls \$4,118.00 \$5,500.00 \$5,382.00 33 A2855.4 Soccer-Girls \$4,118.00 \$5,500.00 \$1,382.00 25 A2855.4 Swimming \$500.00 \$500.00 \$1,000.00 25 Supplies Supplies Statistics \$1,195.50 \$1,200.00 \$42.50 0.0 A2855.45 Basketball-Boys \$1,195.50 \$1,200.00 \$42.50 0.0 A2855.45 Bowling \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 </td <td></td> <td>-</td> <td></td> <td></td> <td>(,</td> <td>20.22%</td>		-			(,	20.22%
A2855.4 Cross Country Skiing \$0.00 \$0.00 \$0.00 \$11 A2855.4 Basketball-Girls \$6,196.00 \$5,500.00 (\$696.00) -1.1 A2855.4 Softball-Cirls \$6,196.00 \$5,500.00 \$638.00 1.3 A2855.4 Softball-Cirls \$4,462.00 \$5,500.00 \$638.00 1.3 A2855.4 Softball-Cirls \$4,462.00 \$5,000.00 \$1,382.00 33 A2855.4 Dues, Clinics, & Misc. \$4,000.00 \$5,000.00 \$0.00 0 Subtotal-Contractual \$52,183.00 \$550.00 \$3,017.00 \$4 A2855.45 Cheerleading \$265.00 \$1,200.00 \$4,50 0.0 Subtotal-Contractual \$20.00 \$0.00 \$0.00 \$1,000.00 \$4,50 0.0 A2855.45 Basketball-Boys \$1,195.50 \$1,200.00 \$4,650 \$88 A2855.45 Golf \$73.50 \$500.00 \$42,650 \$84 A2855.45 Golf \$73.50 \$500.00 <td< td=""><td></td><td></td><td>. ,</td><td>. ,</td><td></td><td>13.64%</td></td<>			. ,	. ,		13.64%
A2855.4 Basketball-Girls \$6,196.00 \$5,500.00 (\$696.00) -11. A2855.4 Volleyball-Girls \$4,462.00 \$5,500.00 \$6,960.00) -11. A2855.4 Soccer-Girls \$4,418.00 \$5,500.00 \$1,382.00 33. A2855.4 Swimming \$500.00 \$5,000.00 \$1,000.00 \$20.00 0 Subtotal-Contractual \$52,183.00 \$55,200.00 \$3,017.00 5 Supplies \$2455.4 Swimming \$500.00 \$235.00 \$88. A2855.4 Basketball-Boys \$1,195.50 \$1,200.00 \$42.50 0. A2855.45 Basketball-Boys \$1,195.50 \$1,200.00 \$42.50 0. A2855.45 Bosketball-Boys \$1,195.50 \$1,200.00 \$42.50 0. A2855.45 Golf \$73.50 \$500.00 \$20.00 #10 A2855.45 Gold \$73.50 \$500.00 \$20.00 #11 A2855.45 Gold \$73.50 \$500.00 \$20.00						#N/A
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A2855.4 Softball-Girls \$4,862.00 \$5,500.00 \$638.00 13. A2855.4 Deces, Clinics, & Misc. \$4,118.00 \$5,500.00 \$1,382.00 33. A2855.4 Soccer-Girls \$4,000.00 \$5,000.00 \$1,000.00 25. A2855.4 Supplies \$500.00 \$500.00 \$20,00 \$0.00 0. Supplies Supplies \$245.45 Scheerleading \$265.00 \$500.00 \$235.00 88. A2855.45 Cheerleading \$265.00 \$500.00 \$20.00 \$4.50 0. A2855.45 Basketball-Boys \$1,195.50 \$1,200.00 \$0.00 \$0.00 \$4.50 0. A2855.45 Bowling \$0.00 \$0.00 \$0.00 \$1,00.00 \$1,020.00 \$1,200.00 \$225.00 \$3.3 A2855.45 Golf \$73.50 \$500.00 \$20.00 \$1,000.00 \$1,000.01 \$1,77.60 \$4.000.00 \$1,77.60 \$4.285.54 \$285.45 \$285.45 \$285.45 \$285.45 \$285.45 \$285.45 \$285.45 \$285.45 \$280.00 \$275.00 \$20.00					· · · ·	-11.23%
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Supplies A2855.45 Cheerleading \$265.00 \$500.00 \$235.00 \$88 A2855.45 Basketball-Boys \$1,195.50 \$1,200.00 \$4.50 0. A2855.45 Bowling \$0.00 \$0.00 \$0.00 #10 A2855.45 Bowling \$0.00 \$0.00 \$0.00 #11 A2855.45 Bowling \$0.00 \$0.00 \$42.650 580. A2855.45 Baseball-Boys \$4,177.60 \$4,000.00 \$17.760 4. A2855.45 Sccer-Boys \$897.95 \$1,200.00 \$302.05 33. A2855.45 Cross Country \$275.00 \$500.00 \$225.00 81. A2855.45 Cross Country Skiing \$0.00 \$0.00 \$0.00 #12 A2855.45 Softhall-Girls \$2,457.32 \$1,200.00 \$51.67.32) -58 A2855.45 Softhall-Girls \$2,405.46 \$2,000.00 \$50.00 #225.00 81 A2855.45 Softhall-Girls \$4,978.33						0.00%
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A2855.45 Cheerleading \$265.00 \$500.00 \$235.00 88. A2855.45 Basketball-Boys \$1,195.50 \$1,200.00 \$4.50 0. A2855.45 Bowling \$0.00 \$0.00 \$0.00 \$0.00 \$1,200.00 \$4.50 0. A2855.45 Bowling \$0.00 \$0.00 \$0.00 \$0.00 \$1,200.00 \$2426.50 580. A2855.45 Baseball-Boys \$4,177.60 \$4,000.00 \$177.60) 44. A2855.45 Soccer-Boys \$897.95 \$1,200.00 \$302.05 33. A2855.45 Cross Country \$275.00 \$500.00 \$10.00 \$150.00 17. A2855.45 Cross Country Skiing \$0.00 \$0.00 \$10.00 \$150.00 17. A2855.45 Cross Country Skiing \$2,257.32 \$1,200.00 \$25.00 81. A2855.45 Softball-Girls \$2,257.32 \$1,200.00 \$50.40 \$2. A2855.45 Softball-Girls \$2,200.00 \$600.00 \$22. \$2. A2855.45 Softball-Girls \$4,978.33		Currelia				
A2855.45 Basketball-Boys \$1,195.50 \$1,200.00 \$4.50 0. A2855.45 Wrestling \$0.00 \$0.00 \$0.00 #1 A2855.45 Bowling \$0.00 \$0.00 \$0.00 #1 A2855.45 Bowling \$0.00 \$0.00 \$0.00 #1 A2855.45 Baseball-Boys \$4,177.60 \$4,000.00 \$177.60 4 A2855.45 Track \$880.00 \$1,000.00 \$150.00 17 A2855.45 Track \$880.00 \$1,000.00 \$150.00 17 A2855.45 Cross Country Skiing \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10.00 17 A2855.45 Cross Country Skiing \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.20 \$1 \$2.855.45 \$1,200.00 \$5.00.00 \$5.00 \$22.50.00 \$1 \$2.855.45 \$1,607.32 -5.88 \$2.857.32 \$1,200.00 \$5.00.46 \$2.92 \$2.85.45 \$0.60.46 \$2.90.50.46 \$2.90.50.46 \$2.92.50.46	A2855.45		\$265.00	\$500.00	\$235.00	88.68%
A2855.45 Wrestling \$0.00 \$0.2855.45 Soccer-Boys \$\$0.97.5 \$\$1,200.00 \$\$302.05 33 \$\$2855.45 Cross Country \$\$275.00 \$\$500.00 \$\$225.00 \$\$1. \$\$1.200.00 \$\$0.00 \$\$1.00 \$\$1.200.00 \$\$0.00 \$\$1.225.00 \$\$1.205.01 \$\$1.205.01 \$\$1.205.01 \$\$1.205.01 \$\$1.205.01 \$\$1.205.01 \$\$1.205.25.00 \$\$1.205.25.00 \$\$2.55.45 Volleyball-Girls \$\$2.250.04 \$\$2.250.00 \$\$2.55.45 \$\$2.457.32 \$\$1.200.00 \$\$5.05.46 \$\$2.200.00 \$\$5.05.46 \$\$2.200.00 \$\$5.05.46 \$\$2.200.00 \$\$5.05.46 \$\$2.255.45 \$\$2.55.45 \$\$1.400.00 \$\$2.200.00 \$\$5.000.00 \$\$0.00 \$\$0.00 \$\$0.225.00 <t< td=""><td></td><td>-</td><td>\$1,195.50</td><td>\$1,200.00</td><td></td><td>0.38%</td></t<>		-	\$1,195.50	\$1,200.00		0.38%
A2855.45 Bowling \$0.00 \$0.00 \$0.00 \$11 A2855.45 Golf \$73.50 \$500.00 \$426.50 580 A2855.45 Baseball-Boys \$4,177.60 \$4,000.00 \$17.60 4. A2855.45 Baseball-Boys \$897.95 \$1,200.00 \$302.05 33. A2855.45 Track \$885.00 \$1,000.00 \$150.00 17. A2855.45 Cross Country \$275.00 \$500.00 \$225.00 81. A2855.45 Cross Country Skiing \$0.00 \$0.00 \$0.00 \$10.00 \$11.00.00 \$150.00 17. A2855.45 Socter-Girls \$2,857.32 \$1,200.00 \$0.00 \$41. \$225.00 81. A2855.45 Softball-Girls \$2,950.46 \$2,000.00 \$50.46 -2. A2855.45 Softball-Girls \$497.20 \$1,200.00 \$702.80 141. A2855.45 Medical Supplies \$1,400.00 \$2,000.00 \$600.00 42. A2855.45 Mards & Trophies \$5,500.00 \$50.00 \$0.00 0. <tr< td=""><td>A2855.45</td><td>5</td><td>\$0.00</td><td>\$0.00</td><td>\$0.00</td><td>#N/A</td></tr<>	A2855.45	5	\$0.00	\$0.00	\$0.00	#N/A
A2855.45 Golf \$73.50 \$500.00 \$426.50 580. A2855.45 Baseball-Boys \$4,177.60 \$4,000.00 (\$177.60) 4. A2855.45 Soccer-Boys \$897.95 \$1,200.00 \$302.05 33. A2855.45 Track \$850.00 \$1,000.00 \$150.00 17. A2855.45 Track \$850.00 \$1,000.00 \$150.00 17. A2855.45 Cross Country \$2275.00 \$500.00 \$225.00 81. A2855.45 Cross Country Skiing \$0.00 \$0.00 \$0.00 \$100.00 \$100.00 \$100.00 \$100.00 \$225.00 81. A2855.45 Corses Country Skiing \$2,050.46 \$2,000.00 \$50.46 -2. A2855.45 Softball-Girls \$4,978.33 \$4,000.00 \$50.00.01 \$2.20.00 A2855.45 Sorcer-Girls \$449.78.33 \$4,000.00 \$50.00.01 \$2.20.00 \$60.00 \$42.255.45 A2855.45 Medical Supplies \$1,400.00 \$2,000.00 \$60.00 \$2.250.00 \$0.00 \$0.00 \$2.250.00 \$0.00	A2855.45	8	\$0.00	\$0.00	\$0.00	#N/A
A2855.45 Soccer-Boys \$897.95 \$1,200.00 \$302.05 33. A2855.45 Track \$850.00 \$1,000.00 \$150.00 17. A2855.45 Cross Country \$275.00 \$500.00 \$225.00 81. A2855.45 Cross Country Skiing \$0.00 \$0.00 \$0.00 #1. A2855.45 Cross Country Skiing \$2,857.32 \$1,200.00 \$1,657.32 -58. A2855.45 Volleyball-Girls \$2,2050.46 \$2,000.00 \$60.00 \$42. A2855.45 Softball-Girls \$4,978.33 \$4,000.00 \$970.2.80 141. A2855.45 Soccer-Girls \$1,400.00 \$2,000.00 \$600.00 42. A2855.45 Medical Supplies \$1,400.00 \$2,000.00 \$0.00 0. A2855.45 Uniforms	A2855.45	0	\$73.50	\$500.00	\$426.50	580.27%
A2855.45 Soccer-Boys \$897.95 \$1,200.00 \$302.05 33. A2855.45 Track \$850.00 \$1,000.00 \$150.00 17. A2855.45 Cross Country \$275.00 \$500.00 \$225.00 81. A2855.45 Cross Country Skiing \$0.00 \$0.00 \$0.00 #1. A2855.45 Cross Country Skiing \$2,050.46 \$2,000.00 \$1,657.32 -58. A2855.45 Volleyball-Girls \$2,050.46 \$2,000.00 \$60.00 \$225.00 A2855.45 Softball-Girls \$4,978.33 \$4,000.00 \$570.280 141. A2855.45 Soccer-Girls \$1,400.00 \$2,000.00 \$600.00 42. A2855.45 Medical Supplies \$1,400.00 \$2,000.00 \$600.00 42. A2855.45 Medical Supplies \$1,400.00 \$2,000.00 \$600.00 42. A2855.45 Mards & Trophies \$5,000.00 \$750.00 \$0.00 0. A2855.45 Uniforms \$26,267.86 \$26,300.00 \$32.14 0. Subtotal-Supplies \$26,267.86	A2855.45	Baseball-Boys	\$4,177.60	\$4,000.00	(\$177.60)	-4.25%
A2855.45 Cross Country \$275.00 \$500.00 \$225.00 \$1. A2855.45 Cross Country Skiing \$0.00 \$0.00 \$0.00 \$1. A2855.45 Basketball-Girls \$2,857.32 \$1,200.00 (\$1,657.32) -58. A2855.45 Volleyball-Girls \$2,050.46 \$2,000.00 (\$978.33) -19. A2855.45 Softball-Girls \$4,978.33 \$4,000.00 (\$978.33) -19. A2855.45 Soccer-Girls \$497.20 \$1,200.00 \$702.80 141. A2855.45 Medical Supplies \$1,400.00 \$2,000.00 \$600.00 42. A2855.45 Medical Supplies \$1,400.00 \$2,000.00 \$600.00 42. A2855.45 Miscellaneous Supplies \$750.00 \$750.00 \$250.00 50. A2855.45 Juniforms \$5,00.00 \$5,00.00 \$0.00 0. A2855.45 Swimming \$0.00 \$0.00 \$0.00 \$0.00 A2855.0 Total-Athletics \$217,948.86 \$221,637.00 \$3,688.14 1. A2899.0 Total-Pupil Activiti	A2855.45	Soccer-Boys			· · · ·	33.64%
A2855.45 Cross Country Skiing \$0.00 \$0.00 \$0.00 #1 A2855.45 Basketball-Girls \$2,857.32 \$1,200.00 (\$1,657.32) -58 A2855.45 Volleyball-Girls \$2,050.46 \$2,000.00 (\$50.46) -2 A2855.45 Softball-Girls \$4,978.33 \$4,000.00 (\$978.33) -19 A2855.45 Soccer-Girls \$4497.20 \$1,200.00 \$702.80 141 A2855.45 Medical Supplies \$1,400.00 \$2,000.00 \$600.00 42 A2855.45 Medical Supplies \$1,400.00 \$2,000.00 \$600.00 42 A2855.45 Miscellaneous Supplies \$500.00 \$750.00 \$200.00 00 A2855.45 Uniforms \$5,500.00 \$750.00 \$0.00 00 A2855.45 Swimming \$0.00 \$0.00 \$0.00 00 A2855.0 Total-Supplies \$26,267.86 \$226,300.00 \$3,688.14 1 Maxee \$217,948.86 \$221,637.00 \$3,688.14 1 1 A2855.0 Total-Athletics \$293,920.86<	A2855.45	Track	\$850.00	\$1,000.00	\$150.00	17.65%
A2855.45 Basketball-Girls \$2,857.32 \$1,200.00 (\$1,657.32) -58. A2855.45 Volleyball-Girls \$2,050.46 \$2,000.00 (\$50.46) -2. A2855.45 Softball-Girls \$4,978.33 \$4,000.00 (\$978.33) -19. A2855.45 Soccer-Girls \$497.20 \$1,200.00 \$702.80 141. A2855.45 Medical Supplies \$1,400.00 \$2,000.00 \$600.00 42. A2855.45 Miscellaneous Supplies \$500.00 \$775.00 \$200.00 \$600.00 42. A2855.45 Awards & Trophies \$5,500.00 \$750.00 \$200.00 \$0.00 0. A2855.45 Uniforms \$5,500.00 \$5,500.00 \$0.00 0. A2855.45 Swimming \$0.00 \$0.00 \$0.00 \$0.00 A2855.45 Swimming \$26,267.86 \$26,300.00 \$32.14 0. Current Subtotal-Supplies \$26,267.86 \$221,637.00 \$3,688.14 1. A2855.0 Total-Athletics \$217,948.86 \$229,920.00 \$5,005.14 1. A2899.0<	A2855.45	Cross Country	\$275.00	\$500.00	\$225.00	81.82%
A2855.45 Volleyball-Girls \$2,050.46 \$2,000.00 (\$50.46) -2. A2855.45 Softball-Girls \$4,978.33 \$4,000.00 (\$978.33) -19. A2855.45 Soccer-Girls \$497.20 \$1,200.00 \$702.80 141. A2855.45 Medical Supplies \$1,400.00 \$2,000.00 \$6600.00 42. A2855.45 Miscellaneous Supplies \$500.00 \$7750.00 \$200.00 \$600.00 42. A2855.45 Awards & Trophies \$750.00 \$750.00 \$0.00 0. A2855.45 Uniforms \$5,500.00 \$5,500.00 \$0.00 0. A2855.45 Swimming \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 A2855.0 Total-Athletics \$2217,948.86 \$221,637.00 \$3,688.14 1. A2899.0 Total-Pupil Activities \$293,920.86 \$298,926.00 \$5,005.14 1. A2899.0 Total-Pupil Services \$856,023.96 \$877,369.40 \$21,345.44 2.	A2855.45	Cross Country Skiing	\$0.00	\$0.00	\$0.00	#N/A
A2855.45 Softball-Girls \$4,978.33 \$4,000.00 (\$978.33) -19. A2855.45 Soccer-Girls \$497.20 \$1,200.00 \$702.80 141. A2855.45 Medical Supplies \$1,400.00 \$2,000.00 \$600.00 42. A2855.45 Miscellaneous Supplies \$500.00 \$750.00 \$250.00 50. A2855.45 Awards & Trophies \$750.00 \$750.00 \$0.00 0. A2855.45 Uniforms \$5,500.00 \$5,500.00 \$0.00 0. A2855.45 Swimming \$0.00 \$0.00 \$0.00 0. A2855.0 Total-Supplies \$26,267.86 \$221,637.00 \$3,688.14 1. A2855.0 Total-Athletics \$217,948.86 \$221,637.00 \$3,688.14 1. A2899.0 Total-Pupil Activities \$293,920.86 \$298,926.00 \$5,005.14 1. A2899.0 Total-Pupil Services \$856,023.96 \$877,369.40 \$21,345.44 2.	A2855.45	Basketball-Girls	\$2,857.32	\$1,200.00	(\$1,657.32)	-58.00%
A2855.45 Soccer-Girls \$497.20 \$1,200.00 \$702.80 141. A2855.45 Medical Supplies \$1,400.00 \$2,000.00 \$600.00 42. A2855.45 Miscellaneous Supplies \$500.00 \$750.00 \$250.00 50. A2855.45 Awards & Trophies \$750.00 \$750.00 \$0.00 0. A2855.45 Awards & Trophies \$5,500.00 \$5,500.00 \$0.00 0. A2855.45 Uniforms \$5,500.00 \$5,500.00 \$0.00 0. A2855.45 Swimming \$26,267.86 \$26,300.00 \$32.14 0.	A2855.45	Volleyball-Girls	\$2,050.46	\$2,000.00	(\$50.46)	-2.46%
A2855.45 Medical Supplies \$1,400.00 \$2,000.00 \$600.00 42. A2855.45 Miscellaneous Supplies \$500.00 \$750.00 \$250.00 50. A2855.45 Awards & Trophies \$750.00 \$750.00 \$0.00 0. A2855.45 Awards & Trophies \$750.00 \$750.00 \$0.00 0. A2855.45 Uniforms \$5,500.00 \$5,500.00 \$0.00 0. A2855.45 Swimming \$0.00 \$0.00 \$0.00 #1 Subtotal-Supplies Subtotal-Supplies \$26,267.86 \$223,00.00 \$32.14 0. A2855.0 Total-Athletics \$217,948.86 \$221,637.00 \$3,688.14 1. A2855.0 Total-Athletics \$293,920.86 \$298,926.00 \$5,005.14 1. A2899.0 Total-Pupil Activities \$293,920.86 \$298,926.00 \$5,005.14 1. A2899.0 Total-Pupil Services \$856,023.96 \$877,369.40 \$21,345.44 2.	A2855.45	Softball-Girls	\$4,978.33	\$4,000.00	(\$978.33)	-19.65%
A2855.45 Miscellaneous Supplies \$500.00 \$750.00 \$250.00 50. A2855.45 Awards & Trophies \$750.00 \$750.00 \$0.00 00. A2855.45 Uniforms \$5,500.00 \$5,500.00 \$0.00 00. A2855.45 Swimming \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Subtotal-Supplies \$26,267.86 \$26,300.00 \$32.14 0. Subtotal-Supplies \$26,267.86 \$221,637.00 \$3,688.14 1. A2855.0 Total-Athletics \$217,948.86 \$221,637.00 \$3,688.14 1. A2899.0 Total-Pupil Activities \$293,920.86 \$298,926.00 \$5,005.14 1. A2899.0 Total-Pupil Services \$856,023.96 \$877,369.40 \$21,345.44 2.	A2855.45	Soccer-Girls	\$497.20	\$1,200.00	\$702.80	141.35%
A2855.45 Awards & Trophies \$750.00 \$750.00 \$0.00 0. A2855.45 Uniforms \$5,500.00 \$5,500.00 \$0.00 0. A2855.45 Swimming \$0.00	A2855.45	Medical Supplies	\$1,400.00	\$2,000.00	\$600.00	42.86%
A2855.45 Uniforms \$5,500.00 \$5,500.00 \$0.00 0.0 A2855.45 Swimming \$26,267.86 \$26,300.00 \$32.14 0.0 Subtotal-Supplies \$26,267.86 \$221,637.00 \$3,688.14 1.0 A2855.0 Total-Athletics \$217,948.86 \$221,637.00 \$3,688.14 1.0 A2855.0 Total-Pupil Activities \$293,920.86 \$298,926.00 \$5,005.14 1.0 A2899.0 Total-Pupil Services \$856,023.96 \$877,369.40 \$21,345.44 2.0	A2855.45	Miscellaneous Supplies	\$500.00	\$750.00	\$250.00	50.00%
A2855.45 Swimming \$0.00 \$0.00 \$0.00 #1 Subtotal-Supplies \$26,267.86 \$26,300.00 \$32.14 0.00 A2855.0 Total-Athletics \$217,948.86 \$221,637.00 \$3,688.14 1.00 Total-Pupil Activities \$293,920.86 \$298,926.00 \$5,005.14 1.00 A2899.0 Total-Pupil Services \$856,023.96 \$877,369.40 \$21,345.44 2.00	A2855.45	Awards & Trophies	\$750.00	\$750.00		0.00%
Subtotal-Supplies \$26,267.86 \$26,300.00 \$32.14 0. A2855.0 Total-Athletics \$217,948.86 \$221,637.00 \$3,688.14 1. Total-Pupil Activities \$293,920.86 \$298,926.00 \$5,005.14 1. A2899.0 Total-Pupil Services \$856,023.96 \$877,369.40 \$21,345.44 2.	A2855.45		\$5,500.00	\$5,500.00	\$0.00	0.00%
A2855.0 Total-Athletics \$217,948.86 \$221,637.00 \$3,688.14 1. Total-Pupil Activities \$293,920.86 \$298,926.00 \$5,005.14 1. A2899.0 Total-Pupil Services \$856,023.96 \$877,369.40 \$21,345.44 2.	A2855.45	Swimming	\$0.00	\$0.00	\$0.00	#N/A
Total-Pupil Activities \$293,920.86 \$298,926.00 \$5,005.14 1. A2899.0 Total-Pupil Services \$856,023.96 \$877,369.40 \$21,345.44 2.		Subtotal-Supplies	\$26,267.86	\$26,300.00	\$32.14	0.12%
Total-Pupil Activities \$293,920.86 \$298,926.00 \$5,005.14 1. A2899.0 Total-Pupil Services \$856,023.96 \$877,369.40 \$21,345.44 2.	A2855.0	Total-Athletics	\$217,948.86	\$221,637.00	\$3,688.14	1.69%
A2899.0 Total-Pupil Services \$856,023.96 \$877,369.40 \$21,345.44 2.			· · · · · · · · · · · · · · · · · · ·	·	•	
	A2899.0	*				1.70% 2.49%
A2999.0 TOTAL-INSTRUCTION \$10,747,732.75 \$11,053,888.00 \$306,155.25 2.			4000,020.70	4017,507. 1 0	Ψ=1,010,11	2.17/0
	A2999.0	TOTAL-INSTRUCTION	\$10,747,732.75	\$11,053,888.00	\$306,155.25	2.85%

A5510.16Contract SalaA5510.16SubstitutesA5510.16Extra TripsA5510.2EquipmentA5510.21BusesA5510.4Contractual IA5510.4Contractual IA5510.45Basic Trans. (A5510.45A5510.45Parts & SuppliesA5510.45Oil & AntifreeA5510.45Oil & AntifreeA5510.45DieselA5510.45DieselA5510.45DieselA5510.45BOCES DriveA5510.49BOCES DriveA5510.0Total-Dist TrGarage BuildA5530.2A5530.4Garage - EquA5530.4Garage - Nat Subtotal-GarA5530.45Garage SuppA5530.45Garage SuppA5530.0Total-GarageA5530.0Total-Garage	LE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
A5510.16 Contract Sala A5510.16 Substitutes A5510.16 Extra Trips A5510.2 Equipment A5510.2 Equipment A5510.2 Equipment A5510.4 Contractual I A5510.4 Contractual I A5510.45 Basic Trans. (A5510.45 Parts & Supp A5510.45 Oil & Antifre A5510.45 Oil & Antifre A5510.45 Diesel A5510.45 Diesel A5510.45 Gasoline A5510.49 BOCES Drive A5510.49 BOCES Drive A5510.49 BOCES Drive A5510.49 BOCES Drive A5510.40 Total-Dist Tr Garage Build A5530.2 Garage - Equ A5530.4 Garage - Cor A5530.4 Garage - Cor A5530.4 Garage - Cor A5530.4 Garage - Elec A5530.4 Garage - Nat Subtotal-Gar A5530.4 Garage Supp A5530.0 Total-Garage					
A5510.16Contract SalaA5510.16SubstitutesA5510.16Extra TripsA5510.2EquipmentA5510.2EquipmentA5510.2BusesA5510.4Contractual IA5510.45Basic Trans. (AS510.45A5510.45Parts & SuppliesA5510.45Oil & AntifreeA5510.45Oil & AntifreeA5510.45DieselA5510.45DieselA5510.45DieselA5510.45GasolineA5510.45GasolineA5510.45GasolineA5510.45GasolineA5510.45GasolineA5510.45GasolineA5510.49BOCES DriveA5510.49BOCES DriveA5510.4Garage - EquiperA5530.2Garage - EquiperA5530.4Garage - CorA5530.4Garage - Nat Subtotal-GarA5530.45Garage SuppA5530.0Total-GarageA5530.0Total-GarageA5530.0Total-Garage					
A5510.16Substitutes A5510.16A5510.16Extra TripsA5510.2EquipmentA5510.2EquipmentA5510.21BusesA5510.4Contractual IA5510.45Basic Trans. (AS510.45A5510.45Parts & SuppliesA5510.45Oil & Antifre A5510.45A5510.45Oil & Antifre A5510.45A5510.45DieselA5510.45DieselA5510.45GasolineA5510.45GasolineA5510.45GasolineA5510.45GasolineA5510.45GasolineA5510.45Garage Build A5510.4A5510.0Total-Dist TrGarage Build A5530.2Garage - EquiA5530.4Garage - Cor A5530.4A5530.4Garage - Nat Subtotal-GarA5530.45Garage SuppA5530.0Total-GarageA5530.0Total-GarageA5530.0Total-Garage	trict Transportation Services	¢710 (04 0)		¢00.077.00	4 6 4 9/
A5510.16Extra TripsSubtotal-SalaA5510.2EquipmentA5510.21BusesA5510.4Contractual IA5510.45Basic Trans. (A)A5510.45Basic Trans. (A)A5510.45Parts & SuppliesA5510.45Oil & AntifreA5510.45Oil & AntifreA5510.45DieselA5510.45DieselA5510.45GasolineA5510.45GasolineA5510.45GasolineA5510.45GasolineA5510.45GasolineA5510.49BOCES DriveA5510.0Total-Dist TrGarage BuildA5530.2A5530.4Garage - EquA5530.4Garage - CorA5530.4Garage - Nat Subtotal-GarA5530.45Garage SuppA5530.0Total-GarageA5530.0Total-GarageA5530.0Total-Garage		\$719,624.86	\$753,002.66	\$33,377.80	4.64%
Subtotal-Sala A5510.2 Equipment A5510.21 Buses A5510.4 Contractual I A5510.45 Basic Trans. (A) A5510.45 Basic Trans. (A) A5510.45 Parts & Supples A5510.45 Parts & Supples A5510.45 Parts & Supples A5510.45 Oil & Antifree A5510.45 Diesel A5510.45 Gasoline		\$23,250.00	\$24,780.00	\$1,530.00	6.58%
A5510.2 Equipment A5510.21 Buses A5510.21 Buses A5510.4 Contractual I Supplies Supplies A5510.45 Basic Trans. (A5510.45 A5510.45 Parts & Supplies A5510.45 Parts & Supplies A5510.45 Parts & Supplies A5510.45 Diasel A5510.45 Diesel A5510.45 Gasoline Subtotal-Sup A5510.45 A5510.45 Gasoline Subtotal-Sup A5510.45 A5510.45 Gasoline Contractual A5530.2 Garage Build A5530.4 Garage - Cor A5530.4 Garage - Supplies Subtotal-Gar A5530.4 Garage - Nat Subtotal-Gar A5530.4 A5530.4 Garage Supplies A5530.0 Total-Garage A5530.0 Total-Garage A5530.0 Total-Garage	:a Trips	\$54,000.00	\$54,000.00	\$0.00	0.00%
A5510.21 Buses A5510.41 Contractual I Supplies Supplies A5510.45 Basic Trans. (I) A5510.45 Basic Trans. (I) A5510.45 Basic Trans. (I) A5510.45 Parts & Supplies A5510.45 Parts & Supplies A5510.45 Oil & Antifree A5510.45 Diesel A5510.45 Gasoline Subtotal-Sup A5510.45 Gasoline Subtotal-Sup A5510.49 BOCES Drive A5510.0 Total-Dist Tr Garage Build A5530.2 Garage - Equ Contractual A5530.4 Garage - Cor A5530.4 Garage - Nat Subtotal-Gar Subtotal-Gar A5530.45 Garage Supp A5530.0 Total-Garage A5530.0 Total-Garage A5530.0 Total-Garage A5530.0 Total-Garage	total-Salaries	\$796,874.86	\$831,782.66	\$34,907.80	4.38%
A5510.4Contractual ISuppliesA5510.45Basic Trans. (A5510.45Parts & SupplicsA5510.45Oil & AntifreeA5510.45DieselA5510.45DieselA5510.45GasolineSubtotal-SupA5510.49BOCES DriveA5510.49BOCES DriveA5510.40Total-Dist TrGarage BuildA5530.2Garage - EquContractualA5530.4Garage - CorA5530.4Garage - NatSubtotal-GarA5530.45Garage SuppA5530.0Total-GarageA5530.4Garage SuppA5530.4Handicapped	ipment	\$0.00	\$0.00	\$0.00	#N/A
A5510.4Contractual ISuppliesA5510.45Basic Trans. (A5510.45Parts & SupplicsA5510.45Oil & AntifreeA5510.45DieselA5510.45DieselA5510.45GasolineSubtotal-SupA5510.49BOCES DriveA5510.49BOCES DriveA5510.40Total-Dist TrGarage BuildA5530.2Garage - EquContractualA5530.4Garage - CorA5530.4Garage - NatSubtotal-GarA5530.45Garage SuppA5530.0Total-GarageA5530.4Garage SuppA5530.4Handicapped	es	\$0.00	\$0.00	\$0.00	#N/A
Supplies A5510.45 Basic Trans. (A5510.45 Parts & Supp A5510.45 Oil & Antifre A5510.45 Diesel A5510.45 Gasoline Subtotal-Sup A5510.49 BOCES Drive A5510.49 BOCES Drive A5510.49 BOCES Drive A5510.0 Total-Dist Tr Garage Build A5530.2 Garage - Equ Contractual A5530.4 Garage - Cor A5530.4 Garage - Cor A5530.4 Garage - Elec A5530.4 Garage - Nat Subtotal-Gar A5530.4 Garage Supp A5530.0 Total-Garage A5530.0 Total-Garage			,		
A5510.45 Basic Trans. (A5510.45 Parts & Supp A5510.45 Oil & Antifre A5510.45 Diesel A5510.45 Diesel A5510.45 Gasoline Subtotal-Sup A5510.49 BOCES Drive A5530.2 Garage Build A5530.4 Garage - Cor A5530.4 Garage - Cor A5530.4 Garage - Cor A5530.4 Garage - Nat Subtotal-Gar Subtotal-Gar A5530.45 Garage Supp A5530.0 Total-Garage A5530.0 Total-Garage A5530.0 A5	ntractual Expense	\$75,000.00	\$75,000.00	\$0.00	0.00%
A5510.45 Basic Trans. (A5510.45 Parts & Supp A5510.45 Oil & Antifre A5510.45 Diesel A5510.45 Diesel A5510.45 Gasoline Subtotal-Sup A5510.49 BOCES Drive A5530.2 Garage Build A5530.4 Garage - Cor A5530.4 Garage - Cor A5530.4 Garage - Cor A5530.4 Garage - Nat Subtotal-Gar Subtotal-Gar A5530.45 Garage Supp A5530.0 Total-Garage A5530.0 Total-Garage A5530.0 A5	plies				
A5510.45 Oil & Antifre A5510.45 Tires A5510.45 Diesel A5510.45 Gasoline A5510.45 Gasoline A5510.49 BOCES Drive A5510.0 Total-Dist Tr Garage Build A5530.2 Garage - Equ Contractual A5530.4 Garage - Cor A5530.4 Garage - Cor A5530.4 Garage - Cor A5530.4 Garage - Elec A5530.4 Garage - Nat Subtotal-Gar A5530.45 Garage Supp A5530.0 Total-Garage A5530.0 Total-Garage	ic Trans. (.5-3 Miles)	\$2,000.00	\$2,000.00	\$0.00	0.00%
A5510.45 Tires A5510.45 Diesel A5510.45 Gasoline Subtotal-Sup A5510.49 BOCES Drive A5510.49 BOCES Drive A5510.0 Total-Dist Tr Garage Build A5530.2 Garage - Equ Contractual A5530.4 Garage - Cor A5530.4 Garage - Cor A5530.4 Garage - Cor A5530.4 Garage - Nat Subtotal-Gar A5530.4 Garage Supp A5530.45 Garage Supp A5530.0 Total-Garage	ts & Supplies	\$59,500.00	\$59,500.00	\$0.00	0.00%
A5510.45 Diesel A5510.45 Gasoline Subtotal-Sup A5510.49 BOCES Drive A5510.49 BOCES Drive A5510.0 Total-Dist Tr Garage Build A5530.2 Garage - Equ Contractual A5530.4 Garage - Cor A5530.4 Garage - Cor A5530.4 Garage - Elec A5530.4 Garage - Nat Subtotal-Gar A5530.45 Garage Supp A5530.0 Total-Garage A5530.0 Total-Garage	& Antifreeze	\$3,500.00	\$3,500.00	\$0.00	0.00%
A5510.45 Gasoline Subtotal-Sup A5510.49 BOCES Drive A5510.0 Total-Dist Tr Garage Build A5530.2 Garage - Equ Contractual A5530.4 Garage - Cor A5530.4 Garage - Cor A5530.4 Garage - Cor A5530.4 Garage - Nat Subtotal-Gar A5530.45 Garage Supp A5530.0 Total-Garage Contract Tra A5540.4 Handicapped	25	\$12,000.00	\$12,000.00	\$0.00	0.00%
Subtotal-SupA5510.49BOCES DriveA5510.0Total-Dist TrGarage BuildGarage BuildA5530.2Garage - EquContractualA5530.4A5530.4Garage - CorA5530.4Garage - ElecA5530.4Garage - NatSubtotal-GarA5530.45Garage SuppA5530.0Total-GarageA5530.0Total-GarageA5530.0Total-GarageA5530.0Total-Garage	sel	\$110,000.00	\$110,000.00	\$0.00	0.00%
A5510.49BOCES DriveA5510.0Total-Dist TrGarage BuildA5530.2Garage - EquContractualA5530.4Garage - CorA5530.4Garage - ElecA5530.4Garage - NatSubtotal-GarA5530.45Garage SuppA5530.0Total-GarageA5530.0Total-GarageA5530.4Garage Supp	oline	\$14,500.00	\$14,500.00	\$0.00	0.00%
A5510.0Total-Dist TrGarage BuildA5530.2Garage - EquContractualA5530.4Garage - CorA5530.4Garage - CorA5530.4Garage - ElecA5530.4Garage - NatSubtotal-GarA5530.45Garage SuppA5530.0Total-GarageA5530.0Total-GarageA5530.0Total-GarageA5530.0Handicapped	total-Supplies	\$201,500.00	\$201,500.00	\$0.00	0.00%
Garage Build A5530.2 Garage - Equ Contractual A5530.4 Garage - Cor A5530.4 Garage - Cor A5530.4 Garage - Cor A5530.4 Garage - Elec A5530.4 Garage - Nat Subtotal-Gar A5530.45 Garage Supp Garage Supp A5530.0 Total-Garage Contract Tra A5540.4 Handicapped Contract Tra	CES Driver Testing	\$0.00	\$0.00	\$0.00	#N/A
A5530.2 Garage - Equ Contractual A5530.4 Garage - Cor A5530.4 Garage - Cor A5530.4 Garage - Iaa A5530.4 Garage - Nat Subtotal-Gar A5530.45 Garage Supp A5530.0 Total-Garage Contract Tra A5540.4 Handicapped	al-Dist Trans Serv-Others	\$1,073,374.86	\$1,108,282.66	\$34,907.80	3.25%
A5530.2 Garage - Equ Contractual A5530.4 Garage - Cor A5530.4 Garage - Cor A5530.4 Garage - Iaa A5530.4 Garage - Nat Subtotal-Gar A5530.45 Garage Supp A5530.0 Total-Garage Contract Tra A5540.4 Handicapped	age Building				
A5530.4 Garage - Cor A5530.4 Garage - Elec A5530.4 Garage - Nat Subtotal-Gar A5530.45 Garage Supp A5530.0 Total-Garage Contract Tra A5540.4 Handicapped	age - Equipment	\$0.00	\$20,000.00	\$20,000.00	#N/A
A5530.4 Garage - Elec A5530.4 Garage - Nat Subtotal-Gar A5530.45 Garage Supp A5530.0 Total-Garage Contract Tra A5540.4 Handicapped	ıtractual				
A5530.4 Garage - Elec A5530.4 Garage - Nat Subtotal-Gar A5530.45 Garage Supp A5530.0 Total-Garage Contract Tra A5540.4 Handicapped	age - Contractual	\$37,505.00	\$37,505.00	\$0.00	0.00%
Subtotal-Gar A5530.45 Garage Supp A5530.0 Total-Garage Contract Tra A5540.4 Handicapped		\$16,500.00	\$16,500.00	\$0.00	0.00%
Subtotal-Gar A5530.45 Garage Supp A5530.0 Total-Garage Contract Tra A5540.4 Handicapped	age - Natural Gas	\$6,000.00	\$6,000.00	\$0.00	0.00%
A5530.0 Total-Garage Contract Tra A5540.4 Handicapped	total-Garage - Contractual	\$60,005.00	\$60,005.00	\$0.00	0.00%
Contract Tra A5540.4 Handicapped	age Supplies	\$5,500.00	\$5,500.00	\$0.00	0.00%
Contract Tra A5540.4 Handicapped	al-Garage Building	\$65,505.00	\$85,505.00	\$20,000.00	30.53%
A5540.4 Handicapped		\$00,000.00	400,000.00	\$20,000.00	30.00 %
	ntract Transportation	¢<0.440.00	#04 0/F 00		44.04.07
A5581.49 BOCES	ndicapped, Non-Public	\$62,448.00	\$34,965.00	(\$27,483.00)	-44.01%
	JES	\$0.00	\$0.00	\$0.00	#N/A
A5590.0 Total-Contra	al-Contract Trans.	\$62,448.00	\$34,965.00	(\$27,483.00)	-44.01%
A5599.0 TOTAL-PUF	TAL-PUPIL TRANSPORTATION	\$1,201,327.86	\$1,228,752.66	\$27,424.80	2.28%

COMMUNITY SERVICES, UNDISTRIBUTED & TOTAL APPROPRIATIONS

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UNDISTRIBUTED EXPENSES Employee Renefits A9010.8 Employee Retirement(.16) \$301,935.00 \$301,935.00 \$0.00 0.009 A9020.8 Teacher Retirement(.15) \$755,296.34 \$785,889.48 \$30,593.13 4.055 A9030.8 Social Security \$712,047.00 \$738,700.00 \$26,653.00 3.749 A9045.8 Life Insurance \$30,000.00 \$25,000.00 \$1,500.00 1.809 A9045.8 Life Insurance \$30,000.00 \$25,000.00 \$1,500.00 1.809 A9050.8 Unemployment Insurance \$44,000.00 \$40,000.00 \$40,000.00 \$25,000.00 \$5,000.00 \$4,000.00 \$40,000.00	CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
A7140.15 Fitness Center - Salaries \$2,500.00 \$2,500.00 \$0.00 0.009 A7310.4 Youth Programs - Contractual \$3,000.00 \$3,000.00 \$0.00 0.009 A8999.0 TOTAL-COMMUNITY SERVICES \$5,500.00 \$5,500.00 \$0.00 0.009 UNDISTRIBUTED EXPENSES Employee Retirement(.16) \$301,935.00 \$301,935.00 \$0.00 0.009 A900.8 Teacher Retirement(.15) \$755,296.34 \$738,700.00 \$26,653.00 3.749 A9040.8 Social Security \$712,207.00 \$738,700.00 \$26,500.00 18.079 A9040.8 Worker's Compensation \$83,500.00 \$85,000.00 \$1,500.00 1.809 A9040.8 Unemployment Insurance \$34,000.00 \$25,000.00 \$46,000.00 -9.099 A9040.8 Unemployment Insurance \$33,000.00 \$25,000.00 \$46,000.00 -9.099 A9050.8 Unemployment Insurance \$33,090,404.74 \$3,966,585.42 \$176,180.68 4.659 A9098.0 Total-Empl Benefitis \$5,717,183.08 \$5,943,1		COMMINITY SERVICES				
A7310.4 Youth Programs - Contractual \$3,000.00 \$3,000.00 \$0.00 A8999.0 TOTAL-COMMUNITY SERVICES \$5,500.00 \$5,500.00 \$0.00 UNDISTRIBUTED EXPENSES Employee Retirement(1.16) \$301,935.00 \$301,935.00 \$0.00 0.009 A9010.8 Employee Retirement(1.15) \$735,296.34 \$785,889.48 \$30,593.13 4.059 A9020.8 Teacher Retirement(1.15) \$775,296.34 \$785,700.00 \$226,653.00 3.749 A9040.8 Worker's Compensation \$83,500.00 \$15,500.00 \$15,000.00 1.667 A9040.8 Unemployment Insurance \$34,000.00 \$40,000.00 (\$4,000.00) -9.099 A9050.8 Iternitin Insurance \$3,790,404.74 \$3,966,585.42 \$176,180.68 4.659 A9098.0 Total-Empl Benefits \$5,717,183.08 \$5,943,109.90 \$225,926.81 3.959 Debt Service \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 A9731.6 BAN-School ConstrInterest \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Δ71 <i>4</i> 0 15		\$2 500 00	\$2 500 00	\$0.00	0.00%
A8999.0 TOTAL-COMMUNITY SERVICES \$5,500.00 \$5,500.00 \$0.00 0.00% UNDISTRIBUTED EXPENSES Employee Benefits A9010.8 Teacher Retirement(.16) \$301,935.00 \$301,935.00 \$0.00 0.00% A9020.8 Teacher Retirement(.15) \$755,296.34 \$785,889.48 \$30,593.13 4.059 A9030.8 Social Security \$712,047.00 \$728,670.00 \$226,653.00 3.749 A9040.8 Worker's Compensation \$83,500.00 \$85,000.00 \$1,500.00 1.809 A9050.8 Life Insurance \$30,000.00 \$25,000.00 \$1,667 9.095.8 A9050.8 Health Insurance \$3790,404.74 \$3,966,585.42 \$176,180.68 4.659 A9098.0 Total-Empl Benefits \$5,717,183.08 \$5,943,109.90 \$225,926.81 3.959 Debt Service A9731.6 BAN-School ConstrPrincipal \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00			. ,		1	
UNDISTRIBUTED EXPENSES Employee Renefits A9010.8 Employee Retirement(.16) \$301,935.00 \$301,935.00 \$0.00 0.009 A9020.8 Teacher Retirement(.15) \$755,296.34 \$785,889.48 \$30,593.13 4.055 A9030.8 Social Security \$712,047.00 \$738,700.00 \$26,653.00 3.749 A9045.8 Life Insurance \$30,000.00 \$\$5,000.00 \$\$1,500.00 1.809 A9045.8 Life Insurance \$30,000.00 \$\$25,000.00 \$\$1,500.00 1.809 A9050.8 Unemployment Insurance \$44,000.00 \$40,000.00 \$\$4,000.00 \$\$25,000.00 \$\$4,000.00 \$\$4,000.00 \$\$25,000.00 \$\$5,000.00 \$\$5,000.00 \$\$4,000.00 <td>11/010.4</td> <td>Touti i Togranis - Contractuar</td> <td>\$5,000.00</td> <td>\$5,000.00</td> <td>ψ0.00</td> <td>0.00 /0</td>	11/010.4	Touti i Togranis - Contractuar	\$5,000.00	\$5,000.00	ψ0.00	0.00 /0
Employee Benefits A9010.8 Employee Retirement(.16) \$301,935.00 \$301,935.00 \$0.00 0.009 A9020.8 Teacher Retirement(.15) \$755,296.34 \$785,889.48 \$30,593.13 4.059 A9030.8 Social Security \$712,047.00 \$738,700.00 \$26,653.00 3.749 A9040.8 Worker's Compensation \$83,500.00 \$85,000.00 \$1,500.00 1.809 A9045.8 Life Insurance \$30,000.00 \$25,000.00 \$51,500.00 1.809 A9050.8 Unemployment Insurance \$44,000.00 \$40,000.00	A8999.0	TOTAL-COMMUNITY SERVICES	\$5,500.00	\$5,500.00	\$0.00	0.00%
A9010.8 Employee Retirement(.16) \$301,935.00 \$301,935.00 \$0.00 0.009 A9020.8 Teacher Retirement(.15) \$755,296.34 \$785,889.48 \$30,593.13 4.059 A9030.8 Social Security \$712,047.00 \$738,700.00 \$26,653.00 3.749 A9040.8 Worker's Compensation \$83,500.00 \$85,500.00 \$1,500.00 1.809 A9045.8 Life Insurance \$30,000.00 \$25,000.00 \$(\$5,000.00) -16,679 A9050.8 Unemployment Insurance \$34,000.00 \$40,		UNDISTRIBUTED EXPENSES				
A9020.8 Teacher Retirement(.15) \$755,296.34 \$785,889.48 \$30,593.13 4.059 A9030.8 Social Security \$712,047.00 \$5738,700.00 \$226,653.00 3.749 A9040.8 Worker's Compensation \$83,000.00 \$25,000.00 \$1,500.00 1.809 A9045.8 Life Insurance \$30,000.00 \$25,000.00 (\$4,000.00) -6.679 A9050.8 Unemployment Insurance \$44,000.00 \$40,000.00 (\$5,000.00) -16.679 A9060.8 Health Insurance \$33,090,404.74 \$33,966,585.42 \$176,180.68 4.659 A9098.0 Total-Empl Benefits \$5,717,183.08 \$5,943,109.90 \$225,926.81 3.959 Debt Service A9731.6 BAN-School ConstrPrincipal \$0.00 \$0.00 \$0.00 #N// A9770.7 RAN-Interest \$0.00 \$0.00 \$0.00 #N// A97898.0 Total-Debt Service \$0.00 \$0.00 \$0.00 #N// A9891.95 Transfer to Special Aid Fund \$1,211,575.00 \$1,209,875.00 (\$1,700.00) -0.144 A99950.9 T		Employee Benefits				
A9030.8 Social Security \$712,047.00 \$738,700.00 \$226,653.00 3.749 A9040.8 Worker's Compensation \$\$33,500.00 \$\$85,000.00 \$\$1,500.00 1.809 A9045.8 Life Insurance \$30,000.00 \$225,000.00 \$\$5,000.00 \$\$1,500.00 -16.679 A9050.8 Unemployment Insurance \$\$44,000.00 \$\$40,000.00 \$\$40,000.00 \$\$40,000.00 \$\$44,000.00 \$\$44,000.00 \$\$40,000.00 \$\$40,000.00 \$\$44,000.00 \$\$40,000.00 \$\$44,000.00 \$\$40,000.00	A9010.8	Employee Retirement(.16)	\$301,935.00	\$301,935.00	\$0.00	0.00%
A9040.8 Worker's Compensation \$83,500.00 \$85,000.00 \$1,500.00 1.809 A9045.8 Life Insurance \$30,000.00 \$25,000.00 (\$5,000.00) -16.679 A9050.8 Unemployment Insurance \$44,000.00 \$40,000.00 (\$4,000.00) -9.099 A9060.8 Health Insurance \$3,790,404.74 \$3,966,585.42 \$176,180.68 4.659 A9098.0 Total-Empl Benefits \$5,717,183.08 \$5,943,109.90 \$225,926.81 3.959 Debt Service \$0,00 \$0,00 \$0,00 #N// A9731.6 BAN-School ConstrPrincipal \$0,00 \$0,00 \$0,00 #N// A9770.7 RAN-Interest \$0,00 \$0,00 \$0,00 #N// A9898.0 Total-Debt Service \$0,00 \$0,00 \$0,00 #N// A9990.95 Transfer to Special Aid Fund \$0,00 \$0,00 \$0,00 #N// A9991.96 Transfer to Capital Fund \$0,00 \$0,00 \$0,00 #N// A99950.9	A9020.8		\$755,296.34	\$785,889.48	\$30,593.13	4.05%
A9045.8 Life Insurance \$30,000.00 \$25,000.00 (\$5,000.00) -16.679 A9050.8 Unemployment Insurance \$37,790,404.74 \$3,966,585.42 \$176,180.68 4.659 A9098.0 Total-Empl Benefits \$5,717,183.08 \$5,943,109.90 \$225,926.81 3.959 Debt Service A97731.6 BAN-School ConstrPrincipal \$0.00 \$0.00 \$0.00 #N/A A9770.7 RAN-Interest \$0.00 \$0.00 \$0.00 #N/A A9998.0 Total-Debt Service \$0.00 \$0.00 \$0.00 #N/A A9770.7 RAN-Interest \$0.00 \$0.00 \$0.00 #N/A A9991.95 Transfer to Special Aid Fund \$0.00 \$0.00 \$0.00 #N/A A9950.9 Transfer to Capital Fund \$1,211,575.00 \$1,209,875.00 \$1,700.00) -0.149 A9951.0 Total-Interfund Transfers \$1,211,575.00 \$1,209,875.00 \$1,700.00) -0.149 A9959.0 Total-UNDISTRIBUTED \$6,928,758.08 \$7,152,984.90 \$224,226.81 3.249 A99999.0 TOTAL GENERAL FUND	A9030.8		\$712,047.00	\$738,700.00	\$26,653.00	3.74%
A9050.8 Unemployment Insurance \$44,000.00 \$40,000.00 (\$4,000.00) -9.099 A9060.8 Health Insurance \$3,790,404.74 \$3,966,585.42 \$176,180.68 4.659 A9098.0 Total-Empl Benefits \$5,717,183.08 \$5,943,109.90 \$225,926.81 3.959 Debt Service 3.959 A9731.6 BAN-School ConstrPrincipal \$0.00 \$0.00 \$0.00 #N// A9770.7 RAN-Interest \$0.00 \$0.00 \$0.00 #N// A9898.0 Total-Debt Service \$0.00 \$0.00 \$0.00 #N// A9991.95 Transfer to Special Aid Fund \$0.00 \$0.00 \$0.00 #N// A9901.96 Transfer to Capital Fund \$1,211,575.00 \$1,209,875.00 (\$1,700.00) -0.149 A9950.9 Total-Interfund Transfers \$1,211,575.00 \$1,209,875.00 (\$1,700.00) -0.149 A9951.0 Total-Interfund Transfers \$1,211,575.00 \$1,209,875.00 (\$1,700.00) -0.149 A9959.0 TOTAL-UNDISTRIBUTED \$6,928,758.08 \$7,152,984.90 \$2	A9040.8	Worker's Compensation	\$83,500.00	\$85,000.00	. ,	1.80%
A9060.8 Health Insurance \$3,790,404.74 \$3,966,585.42 \$176,180.68 4.659 A9098.0 Total-Empl Benefits \$5,717,183.08 \$5,943,109.90 \$225,926.81 3.959 Debt Service A9731.6 BAN-School ConstrPrincipal \$0.00 \$0.00 \$0.00 #N/A A9770.7 BAN-School ConstrInterest \$0.00 \$0.00 \$0.00 #N/A A9770.7 RAN-Interest \$0.00 \$0.00 \$0.00 #N/A A9898.0 Total-Debt Service \$0.00 \$0.00 \$0.00 #N/A A9901.95 Transfer to Special Aid Fund \$0.00 \$0.00 \$0.00 #N/A A9951.0 Total-Interfund Transfers \$1,211,575.00 \$1,209,875.00 \$1,700.00) -0.149 A9955.0 TOTAL-UNDISTRIBUTED \$6,928,758.08 \$7,152,984.90 \$224,226.81 3.249 A9999.0 TOTAL GENERAL FUND \$6,928,758.08 \$7,152,984.90 \$224,226.81 3.249			\$30,000.00	\$25,000.00	· · · · · ·	-16.67%
A9098.0 Total-Empl Benefits \$5,717,183.08 \$5,943,109.90 \$225,926.81 3.959 Debt Service A9731.6 BAN-School ConstrPrincipal \$0.00 \$0.00 \$0.00 #N/A A9731.7 BAN-School ConstrInterest \$0.00 \$0.00 \$0.00 #N/A A9770.7 RAN-Interest \$0.00 \$0.00 \$0.00 #N/A A9898.0 Total-Debt Service \$0.00 \$0.00 \$0.00 #N/A A9898.0 Total-Debt Service \$0.00 \$0.00 \$0.00 #N/A A9901.95 Transfer to Special Aid Fund \$1,211,575.00 \$1,209,875.00 \$1,200,00 -0.149 A9950.9 Transfer to Capital Fund \$0.00 \$0.00 \$0.00 #N/A A9951.0 Total-Interfund Transfers \$1,211,575.00 \$1,209,875.00 \$1,700.00) -0.149 A9959.0 TOTAL-UNDISTRIBUTED \$6,928,758.08 \$7,152,984.90 \$224,226.81 3.249 A9999.0 TOTAL GENERAL FUND \$6,928,758.08 \$7,152,984.90 \$224,226.81 3			. ,	. ,	· · · /	-9.09%
Debt Service A9731.6 BAN-School ConstrPrincipal \$0.00	A9060.8	Health Insurance	\$3,790,404.74	\$3,966,585.42	\$176,180.68	4.65%
A9731.6 BAN-School ConstrPrincipal \$0.00	A9098.0	Total-Empl Benefits	\$5,717,183.08	\$5,943,109.90	\$225,926.81	3.95%
A9731.7 BAN-School ConstrInterest \$0.00 \$0.00 \$0.00 \$1/4 A9770.7 RAN-Interest \$0.00 \$0.00 \$0.00 \$1/4 A9898.0 Total-Debt Service \$0.00 \$0.00 \$0.00 \$1/4 A9898.0 Total-Debt Service \$0.00 \$0.00 \$1/4 A99901.95 Transfer to Special Aid Fund \$0.00 \$0.00 \$0.00 \$1/209,875.00 A9901.96 Transfer to Debt Service Fund \$1,211,575.00 \$1,209,875.00 \$1,700.00 -0.149 A9951.0 Total-Interfund Transfers \$1,211,575.00 \$1,209,875.00 \$1,700.00 -0.149 A9959.0 TOTAL-UNDISTRIBUTED \$6,928,758.08 \$7,152,984.90 \$224,226.81 3.249 A99999.0 TOTAL GENERAL FUND \$1/209,875.00 \$1,209,875.00 </td <td></td> <td>Debt Service</td> <td></td> <td></td> <td></td> <td></td>		Debt Service				
A9731.7 BAN-School ConstrInterest \$0.00 \$0.00 \$0.00 \$1/4 A9770.7 RAN-Interest \$0.00 \$0.00 \$0.00 \$1/4 A9898.0 Total-Debt Service \$0.00 \$0.00 \$0.00 \$1/4 A9898.0 Total-Debt Service \$0.00 \$0.00 \$1/4 A99901.95 Transfer to Special Aid Fund \$0.00 \$0.00 \$0.00 \$1/209,875.00 A9901.96 Transfer to Debt Service Fund \$1,211,575.00 \$1,209,875.00 \$1,700.00 -0.149 A9951.0 Total-Interfund Transfers \$1,211,575.00 \$1,209,875.00 \$1,700.00 -0.149 A9959.0 TOTAL-UNDISTRIBUTED \$6,928,758.08 \$7,152,984.90 \$224,226.81 3.249 A99999.0 TOTAL GENERAL FUND \$1/209,875.00 \$1,209,875.00 </td <td>A9731.6</td> <td>BAN-School ConstrPrincipal</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>#N/A</td>	A9731.6	BAN-School ConstrPrincipal	\$0.00	\$0.00	\$0.00	#N/A
A9898.0 Total-Debt Service \$0.00 \$0.00 \$0.00 #N/# Interfund Transfers A9901.95 Transfer to Special Aid Fund \$0.00 \$0.00 \$0.00 #N/# A9901.96 Transfer to Debt Service Fund \$1,211,575.00 \$1,209,875.00 (\$1,700.00) -0.149 A9950.9 Transfer to Capital Fund \$0.00 \$0.00 \$0.00 #N/# A9951.0 Total-Interfund Transfers \$1,211,575.00 \$1,209,875.00 (\$1,700.00) -0.149 A9959.0 TOTAL-UNDISTRIBUTED \$6,928,758.08 \$7,152,984.90 \$224,226.81 3.249 A99999.0 TOTAL GENERAL FUND \$6,928,758.08 \$7,152,984.90 \$224,226.81 3.249	A9731.7		\$0.00	\$0.00	\$0.00	#N/A
Interfund Transfers A9901.95 Transfer to Special Aid Fund \$0.00 \$0.00 \$0.00 #N/# A9901.96 Transfer to Debt Service Fund \$1,211,575.00 \$1,209,875.00 (\$1,700.00) -0.149 A9950.9 Transfer to Capital Fund \$0.00 \$0.00 \$0.00 #N/# A9951.0 Total-Interfund Transfers \$1,211,575.00 \$1,209,875.00 (\$1,700.00) -0.149 A9959.0 TOTAL-UNDISTRIBUTED \$6,928,758.08 \$7,152,984.90 \$224,226.81 3.249 A99999.0 TOTAL GENERAL FUND \$6,928,758.08 \$7,152,984.90 \$224,226.81 3.249	A9770.7	RAN-Interest	\$0.00	\$0.00	\$0.00	#N/A
A9901.95 Transfer to Special Aid Fund \$0.00 \$0.00 \$0.00 #N/A A9901.96 Transfer to Debt Service Fund \$1,211,575.00 \$1,209,875.00 (\$1,700.00) -0.149 A9950.9 Transfer to Capital Fund \$0.00 \$0.00 \$0.00 #N/A A9951.0 Total-Interfund Transfers \$1,211,575.00 \$1,209,875.00 (\$1,700.00) -0.149 A9959.0 TOTAL-UNDISTRIBUTED \$6,928,758.08 \$7,152,984.90 \$224,226.81 3.249 A99999.0 TOTAL GENERAL FUND \$6,928,758.08 \$7,152,984.90 \$224,226.81 3.249	A9898.0	Total-Debt Service	\$0.00	\$0.00	\$0.00	#N/A
A9901.95 Transfer to Special Aid Fund \$0.00 \$0.00 \$0.00 #N/A A9901.96 Transfer to Debt Service Fund \$1,211,575.00 \$1,209,875.00 (\$1,700.00) -0.149 A9950.9 Transfer to Capital Fund \$0.00 \$0.00 \$0.00 #N/A A9951.0 Total-Interfund Transfers \$1,211,575.00 \$1,209,875.00 (\$1,700.00) -0.149 A9959.0 TOTAL-UNDISTRIBUTED \$6,928,758.08 \$7,152,984.90 \$224,226.81 3.249 A99999.0 TOTAL GENERAL FUND \$6,928,758.08 \$7,152,984.90 \$224,226.81 3.249		Interfered Transform				
A9901.96 Transfer to Debt Service Fund \$1,211,575.00 \$1,209,875.00 (\$1,700.00) -0.149 A9950.9 Transfer to Capital Fund \$0.00 \$0.00 \$0.00 #N/A A9951.0 Total-Interfund Transfers \$1,211,575.00 \$1,209,875.00 (\$1,700.00) -0.149 A9951.0 Total-Interfund Transfers \$1,211,575.00 \$1,209,875.00 (\$1,700.00) -0.149 A9959.0 TOTAL-UNDISTRIBUTED \$6,928,758.08 \$7,152,984.90 \$224,226.81 3.249 A99999.0 TOTAL GENERAL FUND \$6,928,758.08 \$7,152,984.90 \$224,226.81 3.249	4 0001 05		¢0.00	¢0.00	¢0.00	#NT / A
A9950.9 Transfer to Capital Fund \$0.00 \$0.00 \$0.00 #N/A A9951.0 Total-Interfund Transfers \$1,211,575.00 \$1,209,875.00 (\$1,700.00) -0.149 A9959.0 TOTAL-UNDISTRIBUTED \$6,928,758.08 \$7,152,984.90 \$224,226.81 3.249 A99999.0 TOTAL GENERAL FUND TOTAL GENERAL FUND \$1,209,875.00 \$1,209,875.00 \$1,209,875.00						,
A9951.0 Total-Interfund Transfers \$1,211,575.00 \$1,209,875.00 (\$1,700.00) -0.149 A9959.0 TOTAL-UNDISTRIBUTED \$6,928,758.08 \$7,152,984.90 \$224,226.81 3.249 A9999.0 TOTAL GENERAL FUND			.,,,		````	
A9959.0 TOTAL-UNDISTRIBUTED \$6,928,758.08 \$7,152,984.90 \$224,226.81 3.249 A99999.0 TOTAL GENERAL FUND	A9950.9	Transier to Capital Fund	φ0.00	φ0.00	\$0.00	#1N/ A
A9999.0 TOTAL GENERAL FUND	A9951.0	Total-Interfund Transfers	\$1,211,575.00	\$1,209,875.00	(\$1,700.00)	-0.14%
	A9959.0	TOTAL-UNDISTRIBUTED	\$6,928,758.08	\$7,152,984.90	\$224,226.81	3.24%
APPROPRIATIONS \$21,375,000.00 \$21,875,000.00 \$500,000.00 2.349	A9999.0	TOTAL GENERAL FUND				
		APPROPRIATIONS	\$21,375,000.00	\$21,875,000.00	\$500,000.00	2.34%

FORT PLAIN CENTRAL SCHOOL DISTRICT

CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
A1999.0	TOTAL GENERAL SUPPORT	\$2,491,681.31	\$2,433,874.44	(\$57,806.87)	-2.32%
A2999.0	TOTAL INSTRUCTION	\$10,747,732.75	\$11,053,888.00	\$306,155.25	2.85%
A5999.0	TOTAL PUPIL TRANSPORTATION	\$1,201,327.86	\$1,228,752.66	\$27,424.80	2.28%
A8999.0	TOTAL COMMUNITY SERVICES	\$5,500.00	\$5,500.00	\$0.00	0.00%
A9959.0	TOTAL UNDISTRIBUTED	\$6,928,758.08	\$7,152,984.90	\$224,226.81	3.24%
A9999.0	TOTAL GENERAL FUND APPROPRIATIONS	\$21,375,000.00	\$21,875,000.00	\$500,000.00	2.34%

	TOTAL Tax Levy Including STAR Reimbursement Amount						
		PROPOSED	CHANGE	CHANGE			
	2020-2021	2021-2022	IN \$	IN %			
	\$5,765,920.00	\$5,765,920.00	\$0.00	0.000000%			
2021-22 Tax Cap plus Potential Rollover as calaculated by OSC site - Amount under allowable:			\$135,024.00	2.3418% \$135,024.00			
Excess Tax Levy over the Calculated Tax Cap:			\$0.00				

FORT PLAIN CENTRAL SCHOOL DISTRICT

April 9, 2021

2021-2022 ESTIMATED BUDGET REVENUES:

CODE	TITLE	2020-2021	PROPOSED 2021-2022	CHANGE IN \$	CHANGE IN %
CODE	IIILE	2020-2021	2021-2022	11N Þ	11N /0
A 914	Appropriated Fund Balance	\$500,000.00	\$500,000.00	\$0.00	0.00%
A1001	Real Property Taxes	\$4,871,713.39	\$4,871,713.39	\$0.00	0.00%
A1080	Payment In Lieu Of Taxes (PILOT)	\$0.00	\$0.00	\$0.00	#N/A
A1085	STAR Reimbursement	\$894,206.61	\$894,206.61	\$0.00	0.00%
A1090	Interest on Taxes	\$12,005.00	\$12,000.00	(\$5.00)	-0.04%
A1310	Tuition From Individuals	\$0.00	\$0.00	\$0.00	#N/A
A1410	Admissions	\$0.00	\$0.00	\$0.00	#N/A
A1489	Other Charges for Services	\$0.00	\$0.00	\$0.00	#N/A
A2230	Tuition/Services Other NYS Districts	\$5,500.00	\$0.00	(\$5,500.00)	-100.00%
A2235	Other Services Provided for BOCES	\$0.00	\$0.00	\$0.00	#N/A
A2308	BOCES - Transportation	\$0.00	\$0.00	\$0.00	#N/A
A2401	Interest Earnings	\$30,000.00	\$25,000.00	(\$5,000.00)	-16.67%
A2412	Classroom Rental (FMCC)	\$0.00	\$0.00	\$0.00	#N/A
A2413	Classroom Rental BOCES	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2650	Sale of Materials	\$1,000.00	\$1,000.00	\$0.00	0.00%
A2680	Insurance Adjustments	\$0.00	\$0.00	\$0.00	#N/A
A2701	Refund of Expenditures	\$215,000.00	\$225,000.00	\$10,000.00	4.65%
A2705	Gifts & Donations	\$0.00	\$0.00	\$0.00	#N/A
A3101	State Aid - Basic Foundation	\$9,831,747.00	\$10,126,699.00	\$294,952.00	3.00%
State Aid -	State Aid - Building *	\$1,293,057.00	\$1,257,859.00	(\$35,198.00)	-2.72%
	State Aid - Trans *	\$1,441,833.00	\$1,486,974.00	\$45,141.00	3.13%
	State Aid - Excess Cost	\$842,218.00	\$715,235.00	(\$126,983.00)	-15.08%
A3103	State Aid - BOCES	\$1,282,138.00	\$1,329,868.00	\$47,730.00	3.72%
A3260	State Aid - Textbooks	\$45,463.00	\$37,858.00	(\$7,605.00)	-16.73%
A3261	State Aid - Hardware	\$16,114.00	\$13,787.00	(\$2,327.00)	-14.44%
A3262	State Aid - Software	\$11,999.00	\$12,150.00	\$151.00	1.26%
A3263	State Aid - Library Loan	\$5,006.00	\$5,010.00	\$4.00	0.08%
A3289	State Aid - Miscellaneous			\$0.00	#N/A
A4285	Deficit Reduction Restoration-CARES	\$0.00	\$284,640.00	\$284,640.00	#N/A
A4601	Medicaid Assistance	\$75,000.00	\$75,000.00	\$0.00	0.00%
A5031	Interfund Transfer	\$0.00	\$0.00	\$0.00	#N/A
A5050	Interfund Transfer-Debt Service	\$0.00	\$0.00	\$0.00	#N/A
	TOTAL REVENUES	\$21,375,000.00	\$21,875,000.00	\$500,000.00	2.34%
GAP - COMBINED STAR & TAX LEVY INCREASE \$0					0.00%