



MIDLAKES BUSINESS OFFICE

Karl Dubash, Business Administrator

PHELPS-CLIFTON SPRINGS CENTRAL SCHOOL DISTRICT

1490 State Route 488, Clifton Springs, NY 14432

PHONE: (315) 548-6430 | FAX: (315) 548-6439

Dear District Stakeholder,

The Budget Statement and required attachments must be made available to the public (upon request) at each school building in the district, the district office, any public or free association library located within the district and on the school district's website, at least 7 days before the Budget Hearing and not less than 14 days before the Annual Budget Vote.

Require documents include:

- Budget statement – proposed budget in three-part format separated into three components (administration, program and capital), prepared in plain language similar in detail to ST-3 and SBM-1.
- Property Tax Report Card
- School Academic Report Card
- District's Fiscal Accountability Summary
- Administrative Compensation Information
- Exemption Reporting for Tax Jurisdictions

Sincerely,

Karl Dubash

Phelps-Clifton Springs Central School District
Proposed 2021-22 General Fund Expenditure Budget

Three-Part Format as required by §170.8 of the Regulations of the Commissioner of Education

		Actual Budet 2021-22	Proposed Budget 2022-23	Year-to-Year Change
ADMINISTRATIVE				
	Board of Education	\$82,375	\$83,741	\$1,366
	Central Administration and Finance	\$767,437	\$784,297	\$16,860
	Legal, Personnel, Public Information	\$199,670	\$207,930	\$8,260
	Central Services and Special Items	\$757,469	\$818,250	\$60,781
	Curriculum, Supervision, Research, Planning	\$1,092,414	\$1,199,578	\$107,164
	Employee Benefits	\$866,294	\$965,914	\$99,620
TOTAL ADMINISTRATIVE		\$3,765,659	\$4,059,710	\$294,051
PROGRAM				
	Staff Development & Teaching - Regular School	\$11,290,110	\$11,676,988	\$386,878
	Programs for Students with Disabilities	\$6,497,111	\$6,610,508	\$113,397
	Pupil Personnel, Guidance & Health Services	\$823,750	\$979,027	\$155,277
	Athletics	\$507,937	\$525,456	\$17,519
	Transportation	\$1,720,410	\$1,888,069	\$167,659
	Employee Benefits	\$9,039,342	\$9,727,842	\$688,500
TOTAL PROGRAM		\$29,878,660	\$31,407,890	\$1,529,230
CAPITAL				
	Operation and Maintenance of Plant	\$1,896,450	\$2,430,533	\$534,083
	Employee Benefits	\$632,166	\$675,288	\$43,122
	Debt Service and Bus Purchases	\$2,138,063	\$2,062,900	(\$75,163)
TOTAL CAPITAL		\$4,666,679	\$5,168,721	\$502,042
TOTAL BUDGET		\$38,310,998	\$40,636,321	\$2,325,323

PHELPS-CLIFTON SPRINGS CSD

Account

Description

2022-2023 Budget	2021-2022 Budget	Difference 21-22 to 22-23
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A 1010.400-00-0000	CONTRACTUAL EXP	3,840.00	3,839.00	1.00
A 1010.450-00-0000	SUPPLIES - BOE	2,400.00	2,400.00	0.00
A 1010.490-00-0000	BOCES Service	25,529.00	24,786.00	743.00
1010	BOARD OF EDUCATION *	31,769.00	31,025.00	744.00
A 1040.160-00-0000	SALARY	47,972.00	47,350.00	622.00
A 1040.160-00-0199	EXTRA DUTY	0.00	0.00	0.00
A 1040.400-00-0000	CONTRACTUAL-DIST CLERK	1,000.00	1,000.00	0.00
1040	DISTRICT CLERK *	48,972.00	48,350.00	622.00
A 1060.400-00-0000	CONTRACTUAL EXP	3,000.00	3,000.00	0.00
1060	DISTRICT MEETING *	3,000.00	3,000.00	0.00
10	**	83,741.00	82,375.00	1,366.00
A 1240.150-00-0000	SALARIES - CENTRAL ADMIN	173,850.00	165,766.00	8,084.00
A 1240.150-00-0VAC	VACATION PAY	0.00	0.00	0.00
A 1240.150-00-INBO	INSURANCE BUYOUT	0.00	0.00	0.00
A 1240.160-00-0000	SUPPORT SALARIES - CENTRAL ADMIN	0.00	0.00	0.00
A 1240.160-00-0199	SUPPORT SALARIES EXTRA HOURS	0.00	0.00	0.00
A 1240.400-00-0000	CONTRACTUAL EXP	12,231.00	11,875.00	356.00
A 1240.450-00-0000	MAT'L/SUPPLIES - CENTRAL ADMIN	1,500.00	1,500.00	0.00
A 1240.490-00-0000	BOCES SERVICES	0.00	0.00	0.00
1240	CHIEF SCHOOL ADMINISTRATOR *	187,581.00	179,141.00	8,440.00
12	**	187,581.00	179,141.00	8,440.00
A 1310.150-00-0000	SALARIES - BUS ADMIN	120,315.00	142,164.00	-21,849.00
A 1310.150-00-0VAC	VACATION BUYOUT	0.00	0.00	0.00
A 1310.150-00-INBO	INSURANCE BUYOUT	0.00	0.00	0.00
A 1310.160-00-0000	SALARIES - BUS ADMIN	33,619.00	32,640.00	979.00
A 1310.160-00-INBO	INSURANCE BUYOUT	0.00	0.00	0.00
A 1310.200-00-0000	EQUIPMENT	2,500.00	2,500.00	0.00
A 1310.400-00-0000	CONTRACTUAL EXP	28,000.00	25,000.00	3,000.00
A 1310.400-00-0015	MAINTENANCE AGREEMENTS	0.00	0.00	0.00
A 1310.400-00-0REP	EQUIPMENT REPAIR	0.00	0.00	0.00
A 1310.400-00-POST	Postage	40,000.00	40,000.00	0.00
A 1310.450-00-0000	MAT'L/SUPPLIES	3,000.00	3,000.00	0.00
A 1310.490-00-0000	BOCES SVCS	312,000.00	286,945.00	25,055.00
1310	BUSINESS ADMINISTRATION *	539,434.00	532,249.00	7,185.00
A 1320.400-00-0000	AUDITING SERVICE	35,500.00	35,500.00	0.00
1320	AUDITING *	35,500.00	35,500.00	0.00
A 1325.160-00-0000	NON-INST SALARY	0.00	0.00	0.00
1325	TREASURER *	0.00	0.00	0.00
A 1330.160-00-0000	SALARIES-TAX COLLECTOR	0.00	0.00	0.00
A 1330.400-00-0000	TAX COLL CONTRACTUAL	16,068.00	15,000.00	1,068.00
1330	TAX COLLECTOR *	16,068.00	15,000.00	1,068.00
A 1345.490-00-0000	BOCES SVCS	5,714.00	5,547.00	167.00
1345	PURCHASING *	5,714.00	5,547.00	167.00
13	**	596,716.00	588,296.00	8,420.00
A 1420.400-00-0000	LEGAL EXPENSES	40,000.00	35,000.00	5,000.00
A 1420.490-00-0000	BOCES SERVICES	26,000.00	26,000.00	0.00
1420	LEGAL *	66,000.00	61,000.00	5,000.00
A 1430.400-00-0000	CONTRACTUAL - RECRUITMENT	1,000.00	1,000.00	0.00
A 1430.490-00-0000	BOCES SVCS	17,170.00	16,670.00	500.00
1430	PERSONNEL *	18,170.00	17,670.00	500.00
A 1480.160-00-0000	PUBLIC INFORMATION COORDINATOR	0.00	0.00	0.00
A 1480.400-00-0000	PR CONTRACTUAL	10,000.00	10,000.00	0.00
A 1480.450-00-0000	PR Materials and Supplies	0.00	0.00	0.00
A 1480.490-00-0000	PR-BOCES SVCS	113,760.00	111,000.00	2,760.00
1480	PUBLIC INFORMATION & SERVICES *	123,760.00	121,000.00	2,760.00
14	**	207,930.00	199,670.00	8,260.00
A 1620.160-00-0000	CUSTODIAL SALARIES	489,193.00	390,080.00	99,113.00
A 1620.160-00-0099	Operation Salaries,Sub.	29,000.00	24,200.00	4,800.00
A 1620.160-00-00SH	SALARIES-STUDENT HELPERS	31,000.00	30,000.00	1,000.00

A 1620.160-00-0199	Operation Salaries,Xtra Hrs.	23,370.00	18,000.00	5,370.00
A 1620.160-00-ARRA	SALARIES/STIMULUS	0.00	0.00	0.00
A 1620.160-00-INBO	INSURANCE BUYOUT	0.00	0.00	0.00
A 1620.160-21-CO19	Custodial Salaries	0.00	0.00	0.00
A 1620.160-22-CO19	CUSTODIAL SALARIES - COVID	0.00	0.00	0.00
A 1620.200-00-0000	EQUIPMENT	375,000.00	196,000.00	179,000.00
A 1620.200-21-CO19	COVID - OPERATIONS EQUIPMENT	0.00	0.00	0.00
A 1620.400-00-OH19	Pre-Referendum Capital Costs	0.00	0.00	0.00
A 1620.400-00-SSBA	Pre-Referendum Capital Costs - SSBA	0.00	0.00	0.00
A 1620.400-00-TELE	TELEPHONE - DO	1,800.00	1,800.00	0.00
A 1620.400-01-TELE	TELEPHONE-SERVICES	0.00	0.00	0.00
A 1620.400-03-ELEC	ELECTRIC - MES	130,000.00	125,000.00	5,000.00
A 1620.400-03-NGAS	NATURAL GAS - MES	45,000.00	43,500.00	1,500.00
A 1620.400-03-SEWR	SEWER - MES	32,000.00	31,000.00	1,000.00
A 1620.400-03-TELE	TELEPHONE - MES	9,500.00	9,000.00	500.00
A 1620.400-03-WATR	WATER-MES	19,500.00	18,500.00	1,000.00
A 1620.400-04-ELEC	ELECTRIC - MS/HS	215,000.00	210,000.00	5,000.00
A 1620.400-04-NGAS	NATURAL GAS - MS/HS	100,000.00	95,000.00	5,000.00
A 1620.400-04-SEWR	SEWER - MS/HS	44,000.00	43,256.00	744.00
A 1620.400-04-TELE	TELEPHONE - MS/HS	15,500.00	15,000.00	500.00
A 1620.400-04-WATR	WATER-MS/HS	22,000.00	21,000.00	1,000.00
A 1620.400-08-NGAS	NATURAL GAS MECS	0.00	0.00	0.00
A 1620.400-08-WATR	WATER-MECS	0.00	0.00	0.00
A 1620.400-10-ELEC	ELECTRIC - MPS/MIS	0.00	0.00	0.00
A 1620.400-10-NGAS	NATURAL GAS - MPS/MIS	0.00	0.00	0.00
A 1620.400-10-SEWR	SEWER - MPS/MIS	0.00	0.00	0.00
A 1620.400-10-TELE	TELEPHONE - MPS/MIS	0.00	0.00	0.00
A 1620.400-10-WATR	WATER - MPS/MIS	0.00	0.00	0.00
A 1620.400-11-ELEC	ELECTRIC MPS	0.00	0.00	0.00
A 1620.400-21-CO19	COVID - OPERATIONS CONTRACTUAL	0.00	0.00	0.00
A 1620.400-22-CO19	COVID - OPERATIONS CONTRACTUAL	55,000.00	0.00	55,000.00
A 1620.400-30-ELEC	OP ELECTRIC MHS/MMS	0.00	0.00	0.00
A 1620.400-30-NGAS	NATURAL GAS -MHS/MMS	0.00	0.00	0.00
A 1620.400-30-SEWR	SEWER - MMS/MHS	0.00	0.00	0.00
A 1620.400-30-TELE	TELEPHONE - MHS/MMS	0.00	0.00	0.00
A 1620.400-30-WATR	WATER - MHS/MMS	0.00	0.00	0.00
A 1620.450-00-0000	MAT'L/SUPPLIES	151,000.00	75,000.00	76,000.00
A 1620.450-21-CO19	COVID - OPERATIONS MATERIALS & SUPPLIES	0.00	0.00	0.00
A 1620.450-22-CO19	COVID - OPERATIONS MATERIALS & SUPPLIES	0.00	0.00	0.00
A 1620.490-00-0000	BOCES SVCS	0.00	0.00	0.00
1620	OPERATION OF PLANT *	1,787,863.00	1,346,336.00	441,527.00
A 1621.160-00-0000	SALARIES	354,670.00	298,113.00	56,557.00
A 1621.160-00-0099	Maintenance Salaries,Sub.	0.00	0.00	0.00
A 1621.160-00-0199	MAINTENANCE SALARIES, XTRA HRS	34,000.00	32,000.00	2,000.00
A 1621.160-22-CO19	SALARIES - COVID	0.00	0.00	0.00
A 1621.200-00-0000	EQUIPMENT	0.00	0.00	0.00
A 1621.200-21-CO19	COVID - MAINTENANCE EQUIPMENT	0.00	0.00	0.00
A 1621.400-00-0000	CONTRACTUAL - MAINTENANCE OF PLANT	135,000.00	135,000.00	0.00
A 1621.400-00-0019	Facilities Insurance Claim	0.00	0.00	0.00
A 1621.400-21-CO19	COVID - MAINTENANCE CONTRACTUAL	0.00	0.00	0.00
A 1621.450-00-0000	MAT'L/SUPPLIES	70,000.00	45,000.00	25,000.00
A 1621.450-00-GRDS	MAT/SUPP GROUNDS	45,000.00	37,000.00	8,000.00
A 1621.450-21-CO19	COVID - MAINTENANCE MATERIALS & SUPPLIES	0.00	0.00	0.00
A 1621.466-00-0000	CONTRACTUAL	0.00	0.00	0.00
1621	MAINTENANCE OF PLANT *	638,670.00	547,113.00	91,557.00
A 1670.490-00-0000	PRINTING	15,000.00	15,000.00	0.00
1670	CENTRAL PRINTING & MAILING *	15,000.00	15,000.00	0.00
A 1680.400-00-0000	CONTRACTUAL SVCS	7,500.00	7,500.00	0.00
A 1680.400-00-ARRA	CONTRACTUAL SVCS-STIMULUS	0.00	0.00	0.00

A 1680.450-00-0000	SUPPLIES	0.00	0.00	0.00
A 1680.490-00-0000	DATA PROCESSING-CENSUS	365,750.00	304,969.00	60,781.00
A 1680.490-00-ARRA	BOCES SVCS-STIMULUS	0.00	0.00	0.00
1680	CENTRAL DATA PROCESSING *	373,250.00	312,469.00	60,781.00
16	**	2,814,783.00	2,220,918.00	593,865.00
A 1910.400-00-0000	INS UNALLOCATED	125,000.00	125,000.00	0.00
1910	UNALLOCATED INSURANCE *	125,000.00	125,000.00	0.00
A 1920.400-00-0000	SCHOOL ASSOC DUES	25,000.00	25,000.00	0.00
1920	SCHOOL ASSOCIATION DUES *	25,000.00	25,000.00	0.00
A 1964.400-00-0000	REFUND ON REAL PROPERTY TAXES	4,000.00	4,000.00	0.00
1964	REFUND ON REAL PROPERTY TAXES *	4,000.00	4,000.00	0.00
A 1981.490-00-0000	BOCES ADMIN CHARGE	280,000.00	280,000.00	0.00
1981	BOCES ADMINISTRATIVE COSTS *	280,000.00	280,000.00	0.00
A 1989.400-00-0000	UNCLASSIFIED EXPENDITURES	0.00	0.00	0.00
1989	UNCLASSIFIED *	0.00	0.00	0.00
19	**	434,000.00	434,000.00	0.00
1	***	4,324,751.00	3,704,400.00	620,351.00
A 2010.150-00-0000	INST. SALARIES	210,640.00	203,686.00	6,954.00
A 2010.150-00-0VAC	VACATION PAY	0.00	0.00	0.00
A 2010.150-00-INBO	INSURANCE BUYOUT	0.00	0.00	0.00
A 2010.151-00-0000	INSTRUCTIONAL SALARIES HOURLY	55,588.00	53,708.00	1,880.00
A 2010.400-00-0000	CONTRACTUAL	0.00	0.00	0.00
A 2010.400-03-0000	CONTRACTUAL - MES	16,000.00	16,000.00	0.00
A 2010.400-04-0000	CONTRACTUAL - MS/HS	24,750.00	24,750.00	0.00
A 2010.400-11-0000	CONTRACTUAL - MPS	0.00	0.00	0.00
A 2010.400-12-0000	CONTRACTUAL - MMS	0.00	0.00	0.00
A 2010.400-22-0000	CONTRACTUAL - MIS	0.00	0.00	0.00
A 2010.400-30-0000	CONTRACTUAL - MHS	0.00	0.00	0.00
A 2010.450-00-0000	MATERIALS/SUPPLIES	1,250.00	1,250.00	0.00
A 2010.450-00-0001	MATERIALS/SUPPLIES - INTERVENTION	0.00	0.00	0.00
A 2010.450-03-0000	MATERIALS/SUPPLIES - MES	2,000.00	1,000.00	1,000.00
A 2010.450-04-0000	MATERIALS/SUPPLIES - MS/HS	500.00	1,000.00	-500.00
A 2010.490-00-0000	CURRICULUM & DEVELOPMENT	0.00	0.00	0.00
2010	CURRICULUM DEVEL & SUPERVISION *	310,728.00	301,394.00	9,334.00
A 2020.150-00-0000	SALARIES	681,020.00	428,460.00	252,560.00
A 2020.150-00-0VAC	VACATION PAY	0.00	0.00	0.00
A 2020.150-00-INBO	INSURANCE BUYOUT	0.00	0.00	0.00
A 2020.160-00-0000	SUPPORT SALARIES	0.00	0.00	0.00
A 2020.160-00-0199	SUPPORT SALARIES - EXTRA DUTY	0.00	0.00	0.00
A 2020.160-00-INBO	INSURANCE BUYOUT	0.00	0.00	0.00
A 2020.160-03-0000	NON-INSTRUCTIONAL SEC - MES	120,000.00	88,290.00	31,710.00
A 2020.160-04-0000	NON-INSTRUCTIONAL SEC - MS/HS	56,580.00	88,290.00	-31,710.00
A 2020.200-30-0000	EQUIPMENT	0.00	0.00	0.00
A 2020.400-00-0001	PD Director	200.00	200.00	0.00
A 2020.400-00-0002	Contractual - Curriculum Director	2,200.00	2,200.00	0.00
A 2020.400-01-MILE	Mileage - PD Director	0.00	0.00	0.00
A 2020.400-02-MILE	Mileage - Curriculum Director	0.00	0.00	0.00
A 2020.400-03-0000	CONTRACTUAL - MES	3,050.00	3,050.00	0.00
A 2020.400-04-0000	CONTRACTUAL - MS/HS	2,100.00	2,100.00	0.00
A 2020.400-11-0000	CONTRACTUAL MPS	0.00	0.00	0.00
A 2020.400-11-MILE	MILEAGE - MPS	0.00	0.00	0.00
A 2020.400-12-0000	CONTRACTUAL MMS	0.00	0.00	0.00
A 2020.400-12-MILE	MILEAGE - MMS	0.00	0.00	0.00
A 2020.400-22-0000	CONTRACTUAL MIS	0.00	0.00	0.00
A 2020.400-22-MILE	MILEAGE - MIS	0.00	0.00	0.00
A 2020.400-30-0000	CONTRACTUAL MHS	0.00	0.00	0.00
A 2020.400-30-MILE	MILEAGE - MHS	0.00	0.00	0.00
A 2020.450-03-0000	MAT'L/SUPPLIES - MES	5,200.00	5,130.00	70.00
A 2020.450-04-0000	MAT'L/SUPPLIES - MS/HS	5,300.00	5,300.00	0.00

A 2020.450-11-0000	MAT'L/SUPPLIES - MPS	0.00	0.00	0.00
A 2020.450-12-0000	MAT'L/SUPPLIES - MMS	0.00	0.00	0.00
A 2020.450-22-0000	MAT'L/SUPPLIES - MIS	0.00	0.00	0.00
A 2020.450-30-0000	MAT'L/SUPPLIES - MHS	0.00	0.00	0.00
A 2020.490-00-0000	BOCES SVCS	13,200.00	12,000.00	1,200.00
2020	SUPERVISION-REGULAR SCHOOL *	888,850.00	635,020.00	253,830.00
A 2070.150-00-0000	STAFF DEV SALARY - CONTRACT	65,345.00	62,000.00	3,345.00
A 2070.150-00-ESER	STAFF DEV SALARY - CONTRACT - CARES - ESSER	0.00	0.00	0.00
A 2070.150-00-GEER	STAFF DEV SALARY - CONTRACT - CARES - GEER	0.00	0.00	0.00
A 2070.150-00-INBO	INSURANCE BUYOUT	0.00	0.00	0.00
A 2070.151-00-0000	STAFF DEV SALARIES - HRLY	30,000.00	30,000.00	0.00
A 2070.400-00-0000	CONTRACTUAL EXP	21,000.00	21,000.00	0.00
A 2070.400-10-0000	TechPD-Contractual	2,000.00	2,000.00	0.00
A 2070.450-00-0000	STAFF DEV - MATERIALS & SUPPLIES	4,000.00	4,000.00	0.00
A 2070.450-10-0000	TechPD-Materials & Supplies	3,700.00	3,700.00	0.00
A 2070.490-00-0000	INSERVICE	52,177.00	49,700.00	2,477.00
A 2070.490-00-ARRA	BOCES STAFF DEV	0.00	0.00	0.00
2070	INSERVICE TRAINING-INSTRUCTION *	178,222.00	172,400.00	5,822.00
20	**	1,377,800.00	1,108,814.00	268,986.00
A 2110.110-00-0000	INST. SALARY - 1/2 DAY K	0.00	0.00	0.00
A 2110.120-00-0000	INST. SALARIES K-3	0.00	0.00	0.00
A 2110.120-00-ODET	INSTRUCT/DETENTION K-3	0.00	0.00	0.00
A 2110.120-00-ORET	K-3 RETIREMENT INCENTIVE	0.00	0.00	0.00
A 2110.120-00-OTUT	INSTRUCT/TUTORING K-3	0.00	0.00	0.00
A 2110.120-00-ARRA	INST SALARIES GRADE 3	0.00	0.00	0.00
A 2110.120-00-ESER	INST. SALARIES K-3 - CARES - ESSER	0.00	0.00	0.00
A 2110.120-00-INBO	INSURANCE BUYOUT	0.00	0.00	0.00
A 2110.120-03-0000	Instructional Salaries K-3	3,718,312.00	3,602,803.00	115,509.00
A 2110.120-03-0002	Instructional Salaries 4-6	0.00	0.00	0.00
A 2110.121-00-0000	INST. SALARIES-EXTRA DUTY	0.00	0.00	0.00
A 2110.121-03-0000	K-6 Extra Duty	18,750.00	18,674.00	76.00
A 2110.125-00-0000	INST SALARIES 4-6	0.00	0.00	0.00
A 2110.125-00-ODET	INSTRUCT/DETENTION 4-6	0.00	0.00	0.00
A 2110.125-00-ORET	4-6 RETIREMENT INCENTIVE	0.00	0.00	0.00
A 2110.125-00-OTUT	INSTRUCT/TUTORING 4-6	0.00	0.00	0.00
A 2110.125-00-ARRA	INST SALARIES 4-6-STIMULUS	0.00	0.00	0.00
A 2110.125-00-INBO	INSURANCE BUYOUT	0.00	0.00	0.00
A 2110.130-00-0000	INST. SALARIES 7-12	0.00	0.00	0.00
A 2110.130-00-0199	INST. SALARIES 7-12 EXTRA DUTY	0.00	0.00	0.00
A 2110.130-00-ODET	INSTRUCT/DETENTION 7-12	0.00	0.00	0.00
A 2110.130-00-ORET	7-12 RETIREMENT INCENTIVE	0.00	0.00	0.00
A 2110.130-00-OTUT	INSTRUCT/TUTORING 7-12	0.00	0.00	0.00
A 2110.130-00-2270	Remedial Salaries 7-12	0.00	0.00	0.00
A 2110.130-00-ARRA	INST. SALARIES 7-12-STIMULUS	0.00	0.00	0.00
A 2110.130-00-INBO	INSURANCE BUYOUT	0.00	0.00	0.00
A 2110.130-03-OTUT	Tutoring Salaries ES	0.00	0.00	0.00
A 2110.130-04-0000	Instructional Salaries 7-12	3,560,008.00	3,487,496.00	72,512.00
A 2110.130-04-0199	Inst. Salaries 7-12 Extra Duty	0.00	0.00	0.00
A 2110.130-04-ODET	Detention Salaries 7-12	1,950.00	1,802.00	148.00
A 2110.130-04-OTUT	Tutoring Salaries MS/HS	29,750.00	28,741.00	1,009.00
A 2110.130-04-2270	Remedial PCEN Salaries 7-12	0.00	0.00	0.00
A 2110.140-00-0000	SALARIES-SUBSTITUTES	0.00	0.00	0.00
A 2110.140-00-OLTS	SALARIES-LONG TERM SUBS	0.00	0.00	0.00
A 2110.140-03-0000	Instructional Salaries - Substitutes - MES	170,000.00	166,770.00	3,230.00
A 2110.140-04-0000	Instructional Salaries - Substitutes - MS/HS	105,000.00	100,000.00	5,000.00
A 2110.160-00-0000	SUPPORT SALARIES	0.00	0.00	0.00
A 2110.160-00-0099	SALARIES, SUBSTITUTES	0.00	0.00	0.00
A 2110.160-00-0199	SALARIES/OT	0.00	0.00	0.00
A 2110.160-00-ODET	Non-Inst (Support Staff) Detention	0.00	0.00	0.00

A 2110.160-00-INBO	INSURANCE BUYOUT	0.00	0.00	0.00
A 2110.160-03-0000	Non-Instruct Sec/Aides/Monitors - MES	70,000.00	150,000.00	-80,000.00
A 2110.160-03-0099	Non-Instruct Subs - MES	15,000.00	15,000.00	0.00
A 2110.160-03-0199	Non-Instruct - Extra Duty - MES	1,500.00	1,500.00	0.00
A 2110.160-04-0000	Non-Instruct Sec/Aides/Monitors - MS/HS	100,000.00	85,416.00	14,584.00
A 2110.160-04-0099	Non-Instruct Subs - MS/HS	24,000.00	23,950.00	50.00
A 2110.160-04-0199	Non-Instruct - Extra Duty - MS/HS	1,000.00	1,000.00	0.00
A 2110.200-00-0000	EQUIPMENT - DISTRICTWIDE MUSIC	0.00	0.00	0.00
A 2110.200-04-0000	Equipment - MS/HS	11,500.00	11,500.00	0.00
A 2110.200-04-9999	Equipment - Districtwide/Auditorium	13,000.00	13,000.00	0.00
A 2110.200-04-SC00	Equipment - MHS - Science	2,250.00	2,250.00	0.00
A 2110.200-11-0000	EQUIPMENT - PE	0.00	0.00	0.00
A 2110.200-12-0000	EQUIPMENT - MMS	0.00	0.00	0.00
A 2110.200-21-CO19	COVID - DISTRICT WIDE EQUIPMENT	0.00	0.00	0.00
A 2110.200-22-0000	EQUIPMENT - MIS	0.00	0.00	0.00
A 2110.200-30-0000	EQUIPMENT	0.00	0.00	0.00
A 2110.200-30-SC00	EQUIPMENT-SCIENCE	0.00	0.00	0.00
A 2110.400-00-0000	CONTRACTUAL DISTRICT WIDE MUSIC REP	0.00	0.00	0.00
A 2110.400-00-0015	MAINTENANCE AGREEMENTS	0.00	0.00	0.00
A 2110.400-00-OSRO	CONTRACTUAL SCH RESOURCE OFFICER	0.00	0.00	0.00
A 2110.400-00-OTUT	CONTRACTUAL TUTORING EXPENSES	0.00	0.00	0.00
A 2110.400-00-ARRA	CONTRACTUAL SRO STIM	0.00	0.00	0.00
A 2110.400-00-TRAN	Contractual Expenses - Translation Services	0.00	0.00	0.00
A 2110.400-00-TRIP	CONTRACTUAL FOR FIELD TRIP DEPOSITS	0.00	0.00	0.00
A 2110.400-03-0000	Contractual Exp - Elem	8,750.00	8,750.00	0.00
A 2110.400-03-OSRO	Contractual Exp - SRO ELEM	22,500.00	22,500.00	0.00
A 2110.400-03-9999	Contractual Exp - Districtwide Elem	625.00	625.00	0.00
A 2110.400-03-MU00	Contractual Exp - MES - Music	500.00	0.00	500.00
A 2110.400-03-TRAN	Contractual Exp - Translation ELEM	5,000.00	5,000.00	0.00
A 2110.400-04-0000	Contractual Exp - MS/HS	1,075.00	1,075.00	0.00
A 2110.400-04-0004	Equipment Repair - MMS	375.00	375.00	0.00
A 2110.400-04-OSRO	Contractual Exp - SRO MS/HS	25,000.00	22,500.00	2,500.00
A 2110.400-04-OTUT	Contractual Exp - Tutoring	2,500.00	2,500.00	0.00
A 2110.400-04-9999	Contractual Exp - Districtwide MS/HS	500.00	500.00	0.00
A 2110.400-04-AR04	Equipment Repair - MHS - Art	200.00	200.00	0.00
A 2110.400-04-FLCC	Gemini Tuition - FLCC	65,000.00	65,000.00	0.00
A 2110.400-04-HS00	Contractual Exp - MHS - Teachers	11,625.00	11,625.00	0.00
A 2110.400-04-MU00	Contractual Exp - MHS - Music	1,450.00	450.00	1,000.00
A 2110.400-04-MU01	Contractual Exp - MHS - Chorus	300.00	300.00	0.00
A 2110.400-04-PE04	Equipment Repair - MHS - Phys Ed	200.00	200.00	0.00
A 2110.400-04-SC04	Equipment Repair - MHS - Science	225.00	225.00	0.00
A 2110.400-04-TRAN	Contractual Exp - Translation MS/HS	5,000.00	5,000.00	0.00
A 2110.400-11-0000	CONTRACTUAL EXP-MPS	0.00	0.00	0.00
A 2110.400-11-0UPK	CONTRACTUAL EXP-UPK	0.00	0.00	0.00
A 2110.400-12-0000	CONTRACTUAL EXP-MMS-GENERAL	0.00	0.00	0.00
A 2110.400-12-0004	EQUIPMENT REPAIR-MMS	0.00	0.00	0.00
A 2110.400-12-MILE	Mileage-MMS	0.00	0.00	0.00
A 2110.400-21-CO19	COVID - DISTRICT WIDE CONTRACTUAL	0.00	0.00	0.00
A 2110.400-22-0000	CONTRACTUAL EXP-MIS	0.00	0.00	0.00
A 2110.400-30-0000	CONTRACTUAL EXP-MHS	0.00	0.00	0.00
A 2110.400-30-OREP	CONTRACTUAL EXP- REPAIR MHS	0.00	0.00	0.00
A 2110.400-30-AR04	EQUIPMENT REP-MHS ART	0.00	0.00	0.00
A 2110.400-30-FLCC	Gemini Tuition - FLCC	0.00	0.00	0.00
A 2110.400-30-HS00	CONTRACTUAL EXP-MHS HS TEACHERS	0.00	0.00	0.00
A 2110.400-30-MILE	MILEAGE-MHS	0.00	0.00	0.00
A 2110.400-30-MU00	CONTRACTUAL EXP-MHS INST. MUSIC	0.00	0.00	0.00
A 2110.400-30-MU01	CONTRACTUAL EXP-MHS CHORUS	0.00	0.00	0.00
A 2110.400-30-PE04	EQUIPMENT REP-MHS PHYS ED	0.00	0.00	0.00
A 2110.400-30-SC04	EQUIPMENT REP-MHS SCIENCE	0.00	0.00	0.00

A 2110.404-12-LOCK	USER'S FEES/LOCK RENTAL	0.00	0.00	0.00
A 2110.404-12-USER	USER'S FEES INSTRUMENTAL MUSIC	0.00	0.00	0.00
A 2110.404-22-USER	USER'S ACCOUNT (PASS THROUGH)	0.00	0.00	0.00
A 2110.404-30-LOCK	USER'S FEES/LOCK RENTAL	0.00	0.00	0.00
A 2110.404-30-USER	USER'S FEE MHS INSTRUMENTAL	0.00	0.00	0.00
A 2110.450-00-0000	DISTRICT SUPPLIES	0.00	0.00	0.00
A 2110.450-00-TEST	SUPPLIES-TESTING & EVALUATION	0.00	0.00	0.00
A 2110.450-03-0000	Supplies - Elem	52,450.00	52,450.00	0.00
A 2110.450-03-1T1E	Supplies - Repair 1:1 Devices+E351	1,500.00	1,500.00	0.00
A 2110.450-03-1TO1	Supplies - Repair 1:1 Devices	1,500.00	1,500.00	0.00
A 2110.450-03-2630	Computer Supplies - Elem	10,950.00	10,950.00	0.00
A 2110.450-03-DIST	Supplies - District Elem	20,000.00	20,000.00	0.00
A 2110.450-03-TEST	Supplies - Testing & Evaluation Elem	2,500.00	2,500.00	0.00
A 2110.450-04-0000	Supplies - MMS	6,650.00	6,650.00	0.00
A 2110.450-04-0001	Supplies - MHS	4,625.00	4,625.00	0.00
A 2110.450-04-0700	Supplies - MMS - Team 7	0.00	150.00	-150.00
A 2110.450-04-0800	Supplies - MMS - Team 8	0.00	150.00	-150.00
A 2110.450-04-1T11	Supplies - Repair 1:1 Devices MHS	5,000.00	5,000.00	0.00
A 2110.450-04-1TO1	Supplies - Repair 1:1 Devices MMS	1,500.00	1,500.00	0.00
A 2110.450-04-2630	Computer Supplies - MMS	2,500.00	2,500.00	0.00
A 2110.450-04-2631	Computer Supplies - MHS	1,125.00	1,125.00	0.00
A 2110.450-04-7800	Supplies - MMS - Team 7/8	450.00	150.00	300.00
A 2110.450-04-AR00	Supplies - MMS - Art	4,500.00	3,700.00	800.00
A 2110.450-04-AR01	Supplies - MHS - Art	5,000.00	4,250.00	750.00
A 2110.450-04-CT00	Supplies - MMS - Computer Tech	475.00	475.00	0.00
A 2110.450-04-DIST	Supplies - District MS/HS	20,000.00	20,000.00	0.00
A 2110.450-04-EN00	Supplies - MMS - English	1,350.00	600.00	750.00
A 2110.450-04-EN01	Supplies - MHS - English	0.00	750.00	-750.00
A 2110.450-04-ENLO	Supplies - MS/HS - ENL	300.00	0.00	0.00
A 2110.450-04-FL00	Supplies - MMS - Foreign Language	1,275.00	525.00	750.00
A 2110.450-04-FL01	Supplies - MHS - Foreign Language	0.00	750.00	-750.00
A 2110.450-04-G600	Supplies - MMS - Grade 6	0.00	0.00	0.00
A 2110.450-04-HC00	Supplies - MMS - Home Careers	1,550.00	1,550.00	0.00
A 2110.450-04-HE00	Supplies - MMS - Health	450.00	450.00	0.00
A 2110.450-04-HE01	Supplies - MHS - Health	600.00	600.00	0.00
A 2110.450-04-HS01	Supplies - MHS - Teachers	3,150.00	3,150.00	0.00
A 2110.450-04-MA00	Supplies - MMS - Math	1,350.00	450.00	900.00
A 2110.450-04-MA01	Supplies - MHS - Math	0.00	900.00	-900.00
A 2110.450-04-MU03	Supplies - MMS - Music General	300.00	300.00	0.00
A 2110.450-04-MU04	Supplies - MMS - Music Instrumental	1,500.00	1,500.00	0.00
A 2110.450-04-MU05	Supplies - MMS - Music Chorus	925.00	925.00	0.00
A 2110.450-04-MU14	Supplies - MHS - Music Instrumental	1,125.00	1,125.00	0.00
A 2110.450-04-MU15	Supplies - MHS - Music Chorus	1,125.00	1,125.00	0.00
A 2110.450-04-OE01	Supplies - MHS - Outdoor Equipment	500.00	0.00	0.00
A 2110.450-04-PE00	Supplies - MMS - Phys Ed	2,000.00	2,000.00	0.00
A 2110.450-04-PE01	Supplies - MHS - Phys Ed	2,000.00	2,000.00	0.00
A 2110.450-04-SC00	Supplies - MMS - Science	6,000.00	1,500.00	4,500.00
A 2110.450-04-SC01	Supplies - MHS - Science	0.00	4,500.00	-4,500.00
A 2110.450-04-SS00	Supplies - MMS - Social Studies	1,350.00	600.00	750.00
A 2110.450-04-SS01	Supplies - MHS - Social Studies	0.00	750.00	-750.00
A 2110.450-04-TE00	Supplies - MMS - Technology	5,000.00	4,300.00	700.00
A 2110.450-04-TEST	Supplies - Testing & Evaluation MS/HS	2,500.00	2,500.00	0.00
A 2110.450-11-0000	MAT'L/SUPPLIES - MPS	0.00	0.00	0.00
A 2110.450-11-1TO1	Supplies Repair 1:1 Devices - MPS	0.00	0.00	0.00
A 2110.450-11-2630	COMPUTER MATERIALS & SUPPLIES	0.00	0.00	0.00
A 2110.450-11-CO19	MPS COVID MAT'L/SUPPLIES	0.00	0.00	0.00
A 2110.450-11-EQPT	EQUIPMENT - PE - UNDER \$500	0.00	0.00	0.00
A 2110.450-11-TEST	TESTS	0.00	0.00	0.00
A 2110.450-12-0000	MAT'L/SUPPLIES - MMS - GENERAL	0.00	0.00	0.00

A 2110.450-12-0700	MATERIALS & SUPPLIES TEAM 7	0.00	0.00	0.00
A 2110.450-12-0800	MATERIALS & SUPPLIES TEAM 8	0.00	0.00	0.00
A 2110.450-12-1TO1	Supplies Repair 1:1 Devices - MMS	0.00	0.00	0.00
A 2110.450-12-2630	COMPUTER MATERIALS & SUPPLIES	0.00	0.00	0.00
A 2110.450-12-7800	MATERIALS & SUPPLIES TEAM 7/8	0.00	0.00	0.00
A 2110.450-12-AR00	MAT'L/SUPPLIES-MMS-ART	0.00	0.00	0.00
A 2110.450-12-CT00	MATERIALS & SUPPLIES MMS COMP TECH	0.00	0.00	0.00
A 2110.450-12-EN00	MAT'L/SUPPLIES-MMS-ENGLISH	0.00	0.00	0.00
A 2110.450-12-EQPT	EQUIPMENT - MMS - UNDER \$500	0.00	0.00	0.00
A 2110.450-12-FL01	MAT'L/SUP-MMS-FOREIGN LANG-SPAN/FR	0.00	0.00	0.00
A 2110.450-12-G600	MATERIAL/SUPPLIES-MMS GR 6	0.00	0.00	0.00
A 2110.450-12-HC00	MATERIALS/SUPPLIES-MMS HOME/CAREERS	0.00	0.00	0.00
A 2110.450-12-HE00	MATERIAL/SUPPLIES-MMS HEALTH	0.00	0.00	0.00
A 2110.450-12-MA00	MATERIAL/SUPPLIES-MMS MATH	0.00	0.00	0.00
A 2110.450-12-MU03	MATERIALS/SUPPLIES-MMS MUSIC GEN	0.00	0.00	0.00
A 2110.450-12-MU04	MATERIALS/SUPPLIES-MMS/MUSIC INSTRU	0.00	0.00	0.00
A 2110.450-12-MU05	MATERIALS/SUPPLIES-MMS MUSIC/CHORU	0.00	0.00	0.00
A 2110.450-12-PE00	MATERIALS/SUPPLIES-MMS PHYS ED	0.00	0.00	0.00
A 2110.450-12-SC00	MATERIALS/SUPPLIES-MMS SCIENCE	0.00	0.00	0.00
A 2110.450-12-SS00	MATERIALS/SUPPLIES-MMS SOC.STUDIES	0.00	0.00	0.00
A 2110.450-12-TE00	MATERIALS/SUPPLIES-MMS TECHNOLOGY	0.00	0.00	0.00
A 2110.450-21-CO19	COVID - DISTRICT WIDE MATERIALS & SUPPLIES	0.00	0.00	0.00
A 2110.450-22-0000	MATERIALS/SUPPLIES-MIS	0.00	0.00	0.00
A 2110.450-22-1TO1	Supplies Repair 1:1 Devices - MIS	0.00	0.00	0.00
A 2110.450-22-2630	COMPUTER MATERIALS & SUPPLIES	0.00	0.00	0.00
A 2110.450-22-AR00	MAT'L/SUPPLIES - MIS ART	0.00	0.00	0.00
A 2110.450-22-CO19	MIS COVID MATERIALS/SUPPLIES	0.00	0.00	0.00
A 2110.450-22-EQPT	EQUIPMENT - MHS - UNDER \$500	0.00	0.00	0.00
A 2110.450-22-MU04	MAT'L/SUPPLIES USER FEE INSTR.REP	0.00	0.00	0.00
A 2110.450-30-0000	SUPPLIES - MHS	0.00	0.00	0.00
A 2110.450-30-1TO1	Supplies Repair 1:1 Devices - MHS	0.00	0.00	0.00
A 2110.450-30-2630	COMPUTER MATERIALS & SUPPLIES	0.00	0.00	0.00
A 2110.450-30-AR00	MATERIALS/SUPPLIES-MHS ART	0.00	0.00	0.00
A 2110.450-30-EN00	MATERIALS/SUPPLIES-MHS ENGLISH	0.00	0.00	0.00
A 2110.450-30-EQPT	EQUIPMENT - MHS - UNDER \$500	0.00	0.00	0.00
A 2110.450-30-FL00	MATERIALS/SUPPLIES-MHS FORGN LANG	0.00	0.00	0.00
A 2110.450-30-HE00	MATEIRALS/SUPPLIES-MHS HEALTH EDUC	0.00	0.00	0.00
A 2110.450-30-HS00	MATERIALS/SUPPLIES-MHS HS TEACHERS	0.00	0.00	0.00
A 2110.450-30-MA00	MATERIALS/SUPPLIES-MHS MATH	0.00	0.00	0.00
A 2110.450-30-MU04	MATERIALS/SUPPLIES-MHS MUSIC INSTRU	0.00	0.00	0.00
A 2110.450-30-MU05	MATERIALS/SUPPLIES-MHS MUSIC CHORUS	0.00	0.00	0.00
A 2110.450-30-PE00	MATERIALS/SUPPLIES-MHS PHYS ED	0.00	0.00	0.00
A 2110.450-30-SC00	MATERIALS/SUPPLIES-MHS SCIENCE	0.00	0.00	0.00
A 2110.450-30-SS00	MATERIALS/SUPPLIES-MHS SOC STUDIES	0.00	0.00	0.00
A 2110.471-00-DIST	NON HDPC TUITION SERVICES	5,000.00	5,000.00	0.00
A 2110.480-00-0000	TEXTBOOKS-PRIVATE	2,000.00	2,000.00	0.00
A 2110.480-00-ARRA	TEXTBOOKS-STIMULUS	0.00	0.00	0.00
A 2110.480-03-0000	Textbooks - Elem	41,500.00	41,500.00	0.00
A 2110.480-04-0000	Textbooks - MS/HS	55,500.00	55,500.00	0.00
A 2110.480-11-0000	TEXTBOOKS-MPS	0.00	0.00	0.00
A 2110.480-12-0000	TEXTBOOKS-MMS GENERAL	0.00	0.00	0.00
A 2110.480-22-0000	TEXTBOOKS-MIS	0.00	0.00	0.00
A 2110.480-30-0000	TEXTBOOKS-MHS	0.00	0.00	0.00
A 2110.490-00-0000	BOCES-SERVICES	152,000.00	119,097.00	32,903.00
2110	TEACHING-REGULAR SCHOOL *	8,423,920.00	8,251,849.00	172,071.00
21	**	8,423,920.00	8,251,849.00	172,071.00
A 2250.150-00-0000	SALARIES - PROG HDPC CONTRACT	90,000.00	0.00	90,000.00
A 2250.150-00-0VAC	VACATION PAY	0.00	0.00	0.00
A 2250.150-00-ARRA	SALARIES -PROG HDPC STIMULUS	0.00	0.00	0.00

A 2250.150-00-INBO	INSURANCE BUYOUT	0.00	0.00	0.00
A 2250.150-03-0000	Instructional Salaries MES	1,434,077.00	2,383,923.00	-949,846.00
A 2250.150-04-0000	Instructional Salaries MS/HS	1,007,819.00	0.00	1,007,819.00
A 2250.151-00-0000	SALARIES-PROG HDCP HRLY	0.00	0.00	0.00
A 2250.151-00-00SS	SALARIES PROG HDCP HRLY SMMR SCH	0.00	0.00	0.00
A 2250.151-03-0000	Instructional Salaries - Extra Duty Elem	15,000.00	15,000.00	0.00
A 2250.151-04-0000	Instructional Salaries - Extra Duty MS/HS	10,000.00	10,000.00	0.00
A 2250.160-00-0000	SUPPORT SALARIES - PROG HDCP	0.00	0.00	0.00
A 2250.160-00-0199	Non-Instruct Sec/Aides- EXTRA DUTY	0.00	0.00	0.00
A 2250.160-00-0VAC	VACATION PAY	0.00	0.00	0.00
A 2250.160-00-INBO	INSURANCE BUYOUT	0.00	0.00	0.00
A 2250.160-03-0000	Non-Instruct Sec/Aides Salaries Elem	332,985.00	440,688.00	-107,703.00
A 2250.160-04-0000	Non-Instruct Sec/Aides Salaries MS/HS	123,127.00	0.00	123,127.00
A 2250.160-21-CO19	Support Salaries - Aides	0.00	0.00	0.00
A 2250.200-00-0000	EQUIPMENT - HDCP	0.00	0.00	0.00
A 2250.200-03-0000	Equipment Elem	5,000.00	5,000.00	0.00
A 2250.200-04-0000	Equipment MS/HS	5,000.00	5,000.00	0.00
A 2250.200-21-CO19	COVID - SPECIAL EDUCATION EQUIPMENT	0.00	0.00	0.00
A 2250.220-00-0000	EQUIPMENT	0.00	0.00	0.00
A 2250.400-00-0000	CONTRACTUAL - HDCP	0.00	0.00	0.00
A 2250.400-03-0000	Contractual Expenses Elem	50,000.00	50,000.00	0.00
A 2250.400-04-0000	Contractual Expenses MS/HS	50,000.00	50,000.00	0.00
A 2250.400-21-CO19	COVID - SPECIAL EDUCATION CONTRACTUAL	0.00	0.00	0.00
A 2250.450-00-0000	MAT'L/SUPPLIES - HDCP	0.00	0.00	0.00
A 2250.450-00-EQPT	SP ED EQUIPMENT - UNDER \$500	0.00	0.00	0.00
A 2250.450-00-STEP	MAT'L & SUPPLIES FOR STEP PROG	0.00	0.00	0.00
A 2250.450-03-0000	Supplies Elem	15,000.00	15,000.00	0.00
A 2250.450-04-0000	Supplies MS/HS	10,000.00	10,000.00	0.00
A 2250.450-21-CO19	COVID - SPECIAL EDUCATION MAT'L/SUPPLIES	0.00	0.00	0.00
A 2250.471-00-0000	TUITION - HDCP	300,000.00	700,000.00	-400,000.00
A 2250.490-00-0000	BOCES SVCS	3,162,500.00	2,812,500.00	350,000.00
A 2250.490-00-ARRA	BOCES SPEC ED SVCS STIMULUS	0.00	0.00	0.00
2250	PROGRAMS-STUDENTS W/ DISABIL *	6,610,508.00	6,497,111.00	113,397.00
A 2280.200-04-0000	Equipment - Technology Education	750.00	750.00	0.00
A 2280.200-30-0000	OCC. ED EQUIPMENT	0.00	0.00	0.00
A 2280.400-00-0000	CONTRACTUAL	0.00	0.00	0.00
A 2280.450-04-BE00	Supplies - Business Education	1,400.00	1,400.00	0.00
A 2280.450-04-CTE0	Supplies - Career & Tech	300.00	300.00	0.00
A 2280.450-04-HEC0	Supplies - Home/Careers Education	5,000.00	4,375.00	625.00
A 2280.450-04-TE00	Supplies - Technology Education	7,500.00	6,625.00	875.00
A 2280.450-30-BE00	MAT'L/SUP-OCC ED-BUSINESS EDUCATION	0.00	0.00	0.00
A 2280.450-30-CTE0	MAT'L/SUP-OCC ED-CAREER&TECH ED	0.00	0.00	0.00
A 2280.450-30-EQPT	MAT'L/SUP-OCC ED-EQPT UNDER \$500	0.00	0.00	0.00
A 2280.450-30-HEC0	MAT'L/SUP-OCC ED-HOME ECONOMICS	0.00	0.00	0.00
A 2280.450-30-TE00	MAT'L/SUP-OCC ED-TECHNOLOGY	0.00	0.00	0.00
A 2280.490-00-0000	BOCES SVCS	951,179.00	927,282.00	23,897.00
2280	OCCUPATIONAL EDUCATION *	966,129.00	940,732.00	25,397.00
22	**	7,576,637.00	7,437,843.00	138,794.00
A 2330.150-00-0000	INST. SALARIES	0.00	0.00	0.00
A 2330.150-00-INBO	INSURANCE BUYOUT	0.00	0.00	0.00
A 2330.151-00-00DR	SALARIES - DRIVER ED	0.00	0.00	0.00
A 2330.151-00-00SK	SALARIES - SUMMER SKILLS	0.00	0.00	0.00
A 2330.151-00-00SR	SALARIES -HRLY SUMMER READING	0.00	0.00	0.00
A 2330.151-00-00SS	SALARIES - SUMMER SCHOOL	0.00	0.00	0.00
A 2330.151-03-00SK	Instructional Salaries - Summer Skills	57,188.00	53,306.00	3,882.00
A 2330.151-03-00SR	Instructional Salaries - Summer Reading	16,500.00	16,416.00	84.00
A 2330.151-03-00SS	Instructional Salaries - Summer Sch	40,000.00	22,516.00	17,484.00
A 2330.400-00-0000	CONTRACTUAL	0.00	0.00	0.00
A 2330.400-03-0000	Contractual Expense	5,000.00	5,000.00	0.00

A 2330.450-00-0000	MAT'L/SUPPLIES	0.00	0.00	0.00
A 2330.450-03-0000	Supplies - Summer School	1,000.00	1,000.00	0.00
A 2330.490-00-0000	BOCES SERVICES	20,000.00	20,000.00	0.00
2330	TEACHING-SPECIAL SCHOOLS *	139,688.00	118,238.00	21,450.00
23	**	139,688.00	118,238.00	21,450.00
A 2610.150-00-0000	INST. SALARIES	0.00	0.00	0.00
A 2610.150-00-INBO	INSURANCE BUYOUT	0.00	0.00	0.00
A 2610.150-03-0000	Instructional Salaries - Media Elem	69,900.00	128,504.00	-58,604.00
A 2610.150-04-0000	Instructional Salaries - Media MS/HS	66,100.00	0.00	66,100.00
A 2610.200-11-0000	LIB/AV EQUIP - MPS	0.00	0.00	0.00
A 2610.200-12-0000	LIBRARY/AV EQUIP - MMS	0.00	0.00	0.00
A 2610.200-22-0000	LIBRARY/AV EQUIP - MIS	0.00	0.00	0.00
A 2610.200-30-0000	LIBRARY/AV EQUIP - MHS	0.00	0.00	0.00
A 2610.400-04-OREP	Equipment Repair - MMS	75.00	75.00	0.00
A 2610.400-04-1REP	Equipment Repair - MHS	450.00	450.00	0.00
A 2610.400-11-0000	CONTRACTUAL - LIB/AV MPS	0.00	0.00	0.00
A 2610.400-11-OREP	LIB/AV EQUIP REP - MPS	0.00	0.00	0.00
A 2610.400-12-0000	CONTRACTUAL - LIB/AV MMS	0.00	0.00	0.00
A 2610.400-12-OREP	LIB/AV EQUIP REP - MMS	0.00	0.00	0.00
A 2610.400-22-0000	CONTRACTUAL - LIB/AV MIS	0.00	0.00	0.00
A 2610.400-22-OREP	LIB/AV EQUIP REP - MIS	0.00	0.00	0.00
A 2610.400-30-0000	CONTRACTUAL - LIB/AV MHS	0.00	0.00	0.00
A 2610.400-30-OREP	LIB/AV EQUIP REP - MHS	0.00	0.00	0.00
A 2610.400-99-9999	LIBRARY TAX BY VOTER APPROVAL	0.00	0.00	0.00
A 2610.400-30-OREP	LIB/AV EQUIP REP - MHS	0.00	0.00	0.00
A 2610.450-03-0000	Supplies - MES	250.00	250.00	0.00
A 2610.450-03-00AV	AV Supplies - MES	360.00	360.00	0.00
A 2610.450-04-0000	Supplies - MS/HS	1,080.00	1,080.00	0.00
A 2610.450-04-00AV	AV Supplies - MS/HS	2,565.00	2,565.00	0.00
A 2610.450-04-SBSC	Library Subscriptions - MS/HS	2,025.00	2,025.00	0.00
A 2610.450-11-0000	MAT'L/SUPPLIES - LIB MPS	0.00	0.00	0.00
A 2610.450-11-00AV	MAT'L/SUPPLIES - AV MPS	0.00	0.00	0.00
A 2610.450-11-SBSC	LIB SUBSCRIPTIONS-MPS	0.00	0.00	0.00
A 2610.450-12-0000	MAT'L/SUPPLIES - LIB MMS	0.00	0.00	0.00
A 2610.450-12-00AV	MAT'L/SUPPLIES - AV MMS	0.00	0.00	0.00
A 2610.450-12-SBSC	LIB SUBSCRIPTIONS-MMS	0.00	0.00	0.00
A 2610.450-22-0000	MAT'L/SUPPLIES - LIB MIS	0.00	0.00	0.00
A 2610.450-22-00AV	MAT'L/SUPPLIES - AV MIS	0.00	0.00	0.00
A 2610.450-22-SBSC	LIB SUBSCRIPTIONS-MIS	0.00	0.00	0.00
A 2610.450-30-0000	MAT'L/SUPPLIES - LIB MHS	0.00	0.00	0.00
A 2610.450-30-00AV	MAT'L/SUPPLIES - AV MHS	0.00	0.00	0.00
A 2610.450-30-SBSC	LIB SUBSCRIPTIONS-MHS	0.00	0.00	0.00
A 2610.460-00-ARRA	SECONDARY LIBRARY BOOKS	0.00	0.00	0.00
A 2610.460-03-0000	Library Books - Elem	12,620.00	12,620.00	0.00
A 2610.460-04-0000	Library Books - MS/HS	6,230.00	6,230.00	0.00
A 2610.460-11-0000	LIB BOOKS - MPS	0.00	0.00	0.00
A 2610.460-12-0000	LIB BOOKS - MMS	0.00	0.00	0.00
A 2610.460-22-0000	LIB BOOKS - MIS	0.00	0.00	0.00
A 2610.460-22-0GR3	LIB BOOKS - GRADE 3 - MIS	0.00	0.00	0.00
A 2610.460-22-0GR4	LIB BOOKS - GRADE 4 - MIS	0.00	0.00	0.00
A 2610.460-22-0GR5	LIB BOOKS - GRADE 5 - MIS	0.00	0.00	0.00
A 2610.460-22-0SPC	LIB BOOKS - SPEC AREAS - MIS	0.00	0.00	0.00
A 2610.460-30-0000	LIB BOOKS - MHS	0.00	0.00	0.00
A 2610.490-00-0000	BOCES SVCS	41,449.00	40,426.00	1,023.00
2610	SCHOOL LIBRARY & AUDIOVISUAL *	203,104.00	194,585.00	8,519.00
A 2630.150-00-0000	Salary	0.00	0.00	0.00
A 2630.150-00-INBO	INSURANCE BUYOUT	0.00	0.00	0.00
A 2630.150-04-0000	Instructional Salaries	54,104.00	51,834.00	2,270.00
A 2630.160-00-0000	SALARY	0.00	0.00	0.00

A 2630.160-00-00SH	SALARY - STUDENT HELPERS	0.00	0.00	0.00
A 2630.160-03-0000	Non-Instructional Salaries MES	64,971.00	0.00	64,971.00
A 2630.160-04-0000	Non-Instructional Salaries MS/HS	177,372.00	175,556.00	1,816.00
A 2630.220-00-0000	COMP HARDWARE-DISTRICT	0.00	0.00	0.00
A 2630.220-03-0000	St. Aid Computer Hardware - MES	29,050.00	29,050.00	0.00
A 2630.220-04-0000	St. Aid Computer Hardware - MS/HS	29,050.00	29,050.00	0.00
A 2630.400-00-0000	CONTRACTUAL EXPENDITURES-DIRECTOR	0.00	0.00	0.00
A 2630.400-00-OREP	EQUIPMENT REPAIR	0.00	0.00	0.00
A 2630.400-00-ARRA	ONLINE COURSEWORK	0.00	0.00	0.00
A 2630.400-00-MILE	MILEAGE	0.00	0.00	0.00
A 2630.400-04-0000	Contractual Expense	5,800.00	5,800.00	0.00
A 2630.403-00-0000	EDUCATION	0.00	0.00	0.00
A 2630.403-03-0000	Education	6,000.00	6,000.00	0.00
A 2630.450-00-0000	MATERIALS/SUPPLIES-DIST	0.00	0.00	0.00
A 2630.450-00-ARRA	COMPUTER SUPPLIES-STIMULUS	0.00	0.00	0.00
A 2630.450-00-EQPT	COMP. EQUIPMENT- UNDER \$500	0.00	0.00	0.00
A 2630.450-03-0000	Supplies - MES	7,000.00	7,000.00	0.00
A 2630.450-03-4000	Supplies - MS/HS	7,000.00	7,000.00	0.00
A 2630.460-00-0000	COMP SOFTWARE-DIST	0.00	0.00	0.00
A 2630.460-00-ARRA	COMP SOFTWARE-DIST STIMULUS	0.00	0.00	0.00
A 2630.460-03-0000	St. Aid Software MES	14,500.00	14,500.00	0.00
A 2630.460-04-0000	St. Aid Software MS/HS	14,500.00	14,500.00	0.00
A 2630.490-00-0000	COMPUTER INSTRUCTION	881,947.00	836,996.00	44,951.00
A 2630.490-00-ARRA	BOCES-TECHNOLOGY SVCS	0.00	0.00	0.00
2630	COMPUTER ASSISTED INSTRUCTION *	1,291,294.00	1,177,286.00	114,008.00
26	**	1,494,398.00	1,371,871.00	122,527.00
A 2810.150-00-0000	SALARIES - COUNSELORS	0.00	0.00	0.00
A 2810.150-00-0199	SALARIES - COUNSELORS EXTRA DUTY	0.00	0.00	0.00
A 2810.150-00-ARRA	SALARIES - COUNSELORS-STIMULUS	0.00	0.00	0.00
A 2810.150-00-ESER	SALARIES - COUNSELORS - CARES - ESSER	0.00	0.00	0.00
A 2810.150-00-INBO	INSURANCE BUYOUT	0.00	0.00	0.00
A 2810.150-03-0000	Instructional Salaries MES	127,529.00	472,357.00	-344,828.00
A 2810.150-04-0000	Instructional Salaries MS/HS	363,250.00	0.00	363,250.00
A 2810.151-00-0000	HRLY SALARIES - COUNSELORS	0.00	0.00	0.00
A 2810.151-00-OFSC	HRLY SALARIES-FAMILY SUPPORT CTR	0.00	0.00	0.00
A 2810.151-03-OFSC	Instructional Salaries - Extra Duty - MES	10,000.00	10,000.00	0.00
A 2810.151-04-OFSC	Instructional Salaries - Extra Duty - MS/HS	10,000.00	10,000.00	0.00
A 2810.160-00-0000	SUPPORT SALARIES	93,405.00	0.00	93,405.00
A 2810.400-00-0000	CONTRACTUAL - DISTRICT WIDE	0.00	0.00	0.00
A 2810.400-04-0000	Contractual Expense - MS/HS	75.00	75.00	0.00
A 2810.400-12-0000	CONTRACTUAL EXP - MMS	0.00	0.00	0.00
A 2810.400-12-OFSC	CONTRACTUAL-FAMILY SUPPORT CTR	0.00	0.00	0.00
A 2810.400-30-0000	CONTRACTUAL EXP - MHS	0.00	0.00	0.00
A 2810.450-00-0000	DISTRICT TESTING	0.00	0.00	0.00
A 2810.450-04-0000	Supplies - MS/HS	4,800.00	4,800.00	0.00
A 2810.450-12-0000	MAT'L/SUPPLIES - MMS	0.00	0.00	0.00
A 2810.450-12-OFSC	MAT'LS/SUPPLIES-FAMILY SUPPORT CTR	0.00	0.00	0.00
A 2810.450-30-0000	MAT'L/SUPPLIES - MHS	0.00	0.00	0.00
A 2810.490-00-0000	BOCES SVCS	0.00	0.00	0.00
2810	GUIDANCE-REGULAR SCHOOL *	609,059.00	497,232.00	111,827.00
A 2815.160-00-0000	SUPPORT SALARIES	0.00	0.00	0.00
A 2815.160-00-0099	NON INSTRUCTIONAL SUBSTITUTES	0.00	0.00	0.00
A 2815.160-00-0199	NON INSTRUCTIONAL EXTRA DUTY	0.00	0.00	0.00
A 2815.160-03-0000	Non-Instructional-Nurse MES	116,000.00	215,971.00	-99,971.00
A 2815.160-03-0099	Nurse Subs MES	2,000.00	2,000.00	0.00
A 2815.160-03-0199	Extra Duty MES	2,500.00	2,500.00	0.00
A 2815.160-04-0000	Non-Instructional-Nurse MS/HS	105,668.00	0.00	105,668.00
A 2815.160-04-0099	Nurse Subs MS/HS	2,000.00	2,000.00	0.00
A 2815.160-04-0199	Extra Duty MS/HS	2,500.00	2,500.00	0.00

A 2815.160-22-CO19	SUPPORT SALARIES - COVID	0.00	0.00	0.00
A 2815.200-00-0000	EQUIPMENT	0.00	0.00	0.00
A 2815.200-21-CO19	COVID - HEALTH SERVICES EQUIPMENT	0.00	0.00	0.00
A 2815.400-00-0000	CONTRACTUAL EXP	0.00	0.00	0.00
A 2815.400-03-0000	Contractual Expenses - MES	18,750.00	18,750.00	0.00
A 2815.400-04-0000	Contractual Expenses - MS/HS	18,750.00	18,750.00	0.00
A 2815.400-21-CO19	COVID - HEALTH SERVICES CONTRACTUAL	0.00	0.00	0.00
A 2815.450-00-0000	MAT'L/SUPPLIES	0.00	0.00	0.00
A 2815.450-00-EQPT	NURSE EQUIPMENT - UNDER \$500	0.00	0.00	0.00
A 2815.450-03-0000	Supplies - MES	2,400.00	2,400.00	0.00
A 2815.450-04-0000	Supplies - MS/HS	2,400.00	2,400.00	0.00
A 2815.450-21-CO19	COVID - HEALTH SERVICES MAT'L/SUPPLIES	0.00	0.00	0.00
A 2815.490-00-0000	PRIMARY MENTAL HEALTH	0.00	0.00	0.00
2815	HEALTH SERVICES-REGULAR SCHOOL *	272,968.00	267,271.00	5,697.00
A 2820.150-00-0000	SALARIES	0.00	0.00	0.00
A 2820.150-00-INBO	INSURANCE BUYOUT	0.00	0.00	0.00
A 2820.150-03-0000	Instructional Salaries - MES	80,000.00	77,290.00	2,710.00
A 2820.150-04-0000	Instructional Salaries - MS/HS	17,000.00	0.00	17,000.00
A 2820.400-00-0000	CONTRACTUAL - PSYCH	0.00	0.00	0.00
A 2820.450-00-0000	MAT'L/SUPPLIES	0.00	0.00	0.00
2820	PSYCHOLOGICAL SRVC-REG SCHOOL *	97,000.00	77,290.00	19,710.00
A 2850.150-00-0000	SALARIES - INST.	0.00	0.00	0.00
A 2850.150-00-INBO	INSURANCE BUYOUT	0.00	0.00	0.00
A 2850.150-04-0000	Instructional Salaires	166,000.00	90,000.00	76,000.00
A 2850.151-00-0000	SALARIES - HRLY	0.00	0.00	0.00
A 2850.151-04-0000	Instructional Salaires - Extra Duty	13,872.00	13,872.00	0.00
A 2850.160-00-0000	SALARIES - NONINST.	0.00	0.00	0.00
A 2850.160-04-0000	Non-Instructional Salaires	2,000.00	2,000.00	0.00
A 2850.200-00-0000	CO-CURRICULAR EQUIPMENT	0.00	0.00	0.00
A 2850.200-04-0000	Equipment	800.00	800.00	0.00
A 2850.400-00-0000	CONTRACTUAL	0.00	0.00	0.00
A 2850.400-04-0000	Contractual	2,250.00	2,250.00	0.00
A 2850.450-00-0000	SUPPLIES	0.00	0.00	0.00
A 2850.450-04-0000	Supplies	950.00	950.00	0.00
2850	CO-CURRICULAR ACTIV-REG SCHL *	185,872.00	109,872.00	76,000.00
A 2855.150-00-0000	SALARIES- ATHLETIC DIRECTOR	96,367.00	92,998.00	3,369.00
A 2855.150-00-00CS	COACHING SALARIES	0.00	0.00	0.00
A 2855.150-00-INBO	INSURANCE BUYOUT	0.00	0.00	0.00
A 2855.150-04-00CS	Instructional Salaries	251,462.00	247,414.00	4,048.00
A 2855.151-00-0000	INST. SALARES - HRLY	0.00	0.00	0.00
A 2855.151-04-0000	Instructional Salaries - Game Admin	16,327.00	20,525.00	-4,198.00
A 2855.160-00-0000	SALARIES-SUPPORT PERSONNEL	0.00	0.00	0.00
A 2855.160-04-0000	Non-Instructional Salaries	0.00	2,000.00	-2,000.00
A 2855.160-04-0199	Non-Instructional Salaries - EXTRA DUTY	0.00	0.00	0.00
A 2855.200-00-0000	INTER ATH EQUIP	0.00	0.00	0.00
A 2855.200-04-0000	Equipment	10,000.00	10,000.00	0.00
A 2855.400-00-0000	CONTRACTUAL EXP	0.00	0.00	0.00
A 2855.400-00-STDV	CONTRACTUAL - STAFF DEV	0.00	0.00	0.00
A 2855.400-04-0000	Contractual Expense	32,100.00	32,000.00	100.00
A 2855.400-04-STDV	Contractual Expenses - Staff Development	0.00	0.00	0.00
A 2855.450-00-0000	MAT'L/SUPPLIES	0.00	0.00	0.00
A 2855.450-00-EQPT	PURCHASE OF EQUIP LESS THAN \$500	0.00	0.00	0.00
A 2855.450-04-0000	Supplies	43,000.00	43,000.00	0.00
A 2855.487-00-0000	CONT SVCS/FEES	9,200.00	0.00	9,200.00
A 2855.487-04-0000	Contractual Expense - Officials	67,000.00	60,000.00	7,000.00
A 2855.490-00-0000	BOCES SERVICES -	0.00	0.00	0.00
2855	INTERSCHOL ATHLETICS-REG SCHL *	525,456.00	507,937.00	17,519.00
28	**	1,690,355.00	1,459,602.00	230,753.00
2	***	20,702,798.00	19,748,217.00	954,581.00

A 5510.150-00-SUPV	INSTRUCTIONAL SALARIES	100,293.00	0.00	100,293.00
A 5510.160-00-0000	SALARIES	927,238.00	816,582.00	110,656.00
A 5510.160-00-0099	Bus Driver Salaries,Sub.	40,000.00	36,000.00	4,000.00
A 5510.160-00-00CD	SALARIES - BUS GARAGE	0.00	0.00	0.00
A 5510.160-00-00SH	SALARIES-STUDENT HELPERS	10,000.00	9,600.00	400.00
A 5510.160-00-00SS	SALARIES - SUMMER SCHOOL	0.00	0.00	0.00
A 5510.160-00-0199	TRANSPORTATION - EXTRA HOURS/OT	35,000.00	27,852.00	7,148.00
A 5510.160-00-0VAC	VACATION PAY	0.00	0.00	0.00
A 5510.160-00-2850	Bus Driver Salary,Field Trips	19,000.00	16,229.00	2,771.00
A 5510.160-00-2855	B.Driver Salaries,Ath.Trips	44,000.00	37,493.00	6,507.00
A 5510.160-00-BSMN	Non-Instructional Salaries - Bus Monitor	81,106.00	78,034.00	3,072.00
A 5510.160-00-INBO	INSURANCE BUYOUT	0.00	0.00	0.00
A 5510.160-00-JOBS	SALARIES	0.00	0.00	0.00
A 5510.160-00-MECH	Non-Instructional Salaries - Bus Mechanic	146,980.00	135,797.00	11,183.00
A 5510.160-00-SUPV	NON INSTRUCTIONAL SALARIES	0.00	100,293.00	-100,293.00
A 5510.200-00-0000	EQUIPMENT	5,000.00	5,000.00	0.00
A 5510.200-21-CO19	COVID - TRANSPORTATION EQUIPMENT	0.00	0.00	0.00
A 5510.400-00-0000	CONTRACTUAL	30,000.00	20,000.00	10,000.00
A 5510.400-00-0022	Insurance-comp	0.00	0.00	0.00
A 5510.400-00-0024	Insurance-Fire/Liab	47,000.00	47,000.00	0.00
A 5510.400-00-OREP	Equipment Repair	3,000.00	3,000.00	0.00
A 5510.400-21-CO19	COVID - TRANSPORTATION CONTRACTUAL	0.00	0.00	0.00
A 5510.450-00-0570	Parts	90,000.00	90,000.00	0.00
A 5510.450-00-0571	Gasoline	210,000.00	205,000.00	5,000.00
A 5510.450-00-0572	Oil,Grs,Shop Chem	8,500.00	8,000.00	500.00
A 5510.450-00-0573	Tires	14,000.00	14,000.00	0.00
A 5510.450-00-0574	Antifreeze	0.00	0.00	0.00
A 5510.450-00-0575	Supplies & Materials - SUPV	0.00	0.00	0.00
A 5510.450-21-CO19	COVID - TRANSPORTATION MATERIALS & SUPPLIES	0.00	0.00	0.00
A 5510.490-00-0000	BOCES SVCS	16,500.00	16,137.00	363.00
5510	DISTRICT TRANSPORT-MEDICAID *	1,827,617.00	1,666,017.00	161,600.00
A 5511.160-00-4408	SALARIES - SUMMER SCHOOL	0.00	0.00	0.00
5511	*	0.00	0.00	0.00
A 5530.160-00-0000	SALARIES-BUS GARAGE	0.00	0.00	0.00
A 5530.160-00-0099	B.Garage Salaries,Substitutes	0.00	0.00	0.00
A 5530.160-00-0199	Bus Garage Extra Hrs/OT	12,552.00	11,783.00	769.00
A 5530.200-00-0000	Bus Garage Equipment	3,000.00	2,000.00	1,000.00
A 5530.400-00-0000	CONTRACTUAL EXP.	4,500.00	4,000.00	500.00
A 5530.400-00-OREP	Equip.Repair	0.00	0.00	0.00
A 5530.400-00-ELEC	Electric	12,000.00	10,000.00	2,000.00
A 5530.400-00-NGAS	Natural Gas	6,000.00	5,000.00	1,000.00
A 5530.400-00-SEWR	Sewer	1,100.00	1,060.00	40.00
A 5530.400-00-TELE	Telephone	1,000.00	800.00	200.00
A 5530.400-00-WATR	Water	800.00	650.00	150.00
A 5530.450-00-0000	MAT'L/SUPPLIES	6,500.00	6,100.00	400.00
5530	GARAGE BUILDING *	47,452.00	41,393.00	6,059.00
A 5540.400-00-0000	CONTRACTUAL TRANSP SPEC ED	0.00	0.00	0.00
5540	CONTRACT TRANSPORT-MEDICAID *	0.00	0.00	0.00
A 5581.490-00-0000	CONTRACT TRANSPORTATION FOR BOCES	13,000.00	13,000.00	0.00
5581	TRANSPORTATION FROM BOCES *	13,000.00	13,000.00	0.00
55	**	1,888,069.00	1,720,410.00	167,659.00
5	***	1,888,069.00	1,720,410.00	167,659.00
A 8060.150-00-0000	SALARY - COMM ED.	1,000.00	1,000.00	0.00
A 8060.150-00-INBO	INSURANCE BUYOUT	0.00	0.00	0.00
A 8060.150-00-POOL	SALARY-POOL	74,112.00	71,954.00	2,158.00
A 8060.151-00-0000	SALARIES - COMM ED HRLY	0.00	0.00	0.00
A 8060.160-00-0000	SUPPORT SALARY COMM ED	0.00	0.00	0.00
A 8060.160-00-POOL	SALARY SUPPORT STAFF-POOL	29,000.00	29,000.00	0.00
A 8060.200-00-POOL	EQUIPMENT - POOL	0.00	0.00	0.00

A 8060.400-00-0000	COMMUNITY SVCS-CONTRACTUAL	2,000.00	2,000.00	0.00
A 8060.400-00-POOL	CONTRACTUAL - POOL	0.00	0.00	0.00
A 8060.450-00-0000	MATERIAL & SUPPLIES COMM ED	5,000.00	5,000.00	0.00
A 8060.450-00-POOL	SUPPLIES - POOL	2,625.00	2,625.00	0.00
8060	CIVIC ACTIVITIES *	113,737.00	111,579.00	2,158.00
80	**	113,737.00	111,579.00	2,158.00
8	***	113,737.00	111,579.00	2,158.00
A 9010.800-00-0000	EMP BEN ST RET	565,909.00	581,363.00	-15,454.00
A 9010.800-00-ARRA	EMP BEN ST RET STIMULUS	0.00	0.00	0.00
9010	STATE RETIREMENT *	565,909.00	581,363.00	-15,454.00
A 9020.800-00-0000	EMP BEN TCHR RETIRE	1,260,110.00	1,235,752.00	24,358.00
A 9020.800-00-ARRA	EMP BEN TCHR RETIRE	0.00	0.00	0.00
9020	TEACHERS' RETIREMENT *	1,260,110.00	1,235,752.00	24,358.00
A 9030.800-00-0000	EMP BEN SOCIAL SECURITY	1,225,411.00	1,206,409.00	19,002.00
A 9030.800-00-ARRA	EMP BEN SOCIAL SECURITY	0.00	0.00	0.00
9030	SOCIAL SECURITY *	1,225,411.00	1,206,409.00	19,002.00
A 9040.490-00-0000	SELF-FUNDED WORKER'S COMP ADMIN FEE	0.00	0.00	0.00
A 9040.800-00-0000	SELF-FUNDED WORKER'S COMP	127,624.00	107,202.00	20,422.00
9040	WORKERS' COMPENSATION *	127,624.00	107,202.00	20,422.00
A 9050.800-00-0000	EMP BEN UNEMP INS	10,000.00	10,000.00	0.00
9050	UNEMPLOYMENT INSURANCE *	10,000.00	10,000.00	0.00
A 9060.800-00-0000	HEALTH INS	8,000,012.00	7,162,603.00	837,409.00
A 9060.800-00-0HRA	HEALTH REIMB ACCT	30,000.00	30,000.00	0.00
A 9060.800-00-1HRA	RETIREE HEALTH REIMB ACCT	50,000.00	50,000.00	0.00
A 9060.800-00-ARRA	HEALTH INS	0.00	0.00	0.00
A 9060.800-00-INBO	HEALTH INS BUYOUT/RETIREEES	0.00	0.00	0.00
9060	HOSPITAL, MEDICAL & DENTAL INS *	8,080,012.00	7,242,603.00	837,409.00
A 9089.800-00-0000	RETIREMENT INCENTIVE	0.00	0.00	0.00
A 9089.800-00-403B	TSA CONTRIBUTION	100,000.00	100,000.00	0.00
9089	OTHER *	100,000.00	100,000.00	0.00
90	**	11,369,066.00	10,483,329.00	885,737.00
A 9711.600-00-0000	PRINCIPAL-BOND SCHOOL CONST	1,455,000.00	1,460,000.00	-5,000.00
A 9711.700-00-0000	INTEREST-BOND SCHOOL CONST	607,900.00	678,063.00	-70,163.00
9711	*	2,062,900.00	2,138,063.00	-75,163.00
A 9722.600-00-0000	PRINCIPAL-BUS-STATUTORY BONDS	0.00	0.00	0.00
A 9722.700-00-0000	INTEREST-BUS-STATUTORY BONDS	0.00	0.00	0.00
9722	*	0.00	0.00	0.00
A 9731.600-00-0000	PRINCIPAL-BAN-SCHOOL CONST	0.00	0.00	0.00
A 9731.700-00-0000	INTEREST-BAN SCHOOL CONSTRUCTION	0.00	0.00	0.00
9731	*	0.00	0.00	0.00
A 9732.600-00-0000	PRINCIPAL-BAN-BUSES	0.00	0.00	0.00
A 9732.700-00-0000	INTEREST-BAN-BUSES	0.00	0.00	0.00
9732	*	0.00	0.00	0.00
A 9770.700-00-0000	INTEREST - RAN	0.00	0.00	0.00
9770	*	0.00	0.00	0.00
97	**	2,062,900.00	2,138,063.00	-75,163.00
A 9901.930-00-0000	TRANSFER TO SCHOOL LUNCH FUND	0.00	30,000.00	-30,000.00
A 9901.950-00-0000	INTERFUND TRANSFER TO SPEC AID FUND	175,000.00	165,000.00	10,000.00
A 9901.960-00-0000	INTERFUND TRANSFER TO DEBT SERVICE	0.00	0.00	0.00
9901	TRANSFER TO SPECIAL AID *	175,000.00	195,000.00	-20,000.00
A 9950.900-00-0000	TRANSFER TO CAPITAL FUND	0.00	210,000.00	-210,000.00
A 9950.900-00-08US	TRANSFER TO CAPITAL FUND- BUSES	0.00	0.00	0.00
9950	TRANSFER TO CAPITAL *	0.00	210,000.00	-210,000.00
99	**	175,000.00	405,000.00	-230,000.00
9	***	13,606,966.00	13,026,392.00	580,574.00
	Fund A Totals	40,636,321.00	38,310,998.00	2,325,323.00
	District Wide Totals	40,636,321.00	38,310,998.00	2,325,323.00
	Grand Totals	40,636,321.00	38,310,998.00	2,325,323.00

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:
<http://www.p12.nysed.gov/mgt/serv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2022-23 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"

Form Due - April 25, 2022

Form Preparer Name:
Preparer's Telephone Number:

KARL DUBASH
315-548-6434

<u>Shaded Fields Will Calculate</u>	Budgeted 2021-22 (A)	Proposed Budget 2022-23 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	38,310,998	40,636,321	6.07 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	14,867,586	15,164,938	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	14,867,586	15,164,938	2.00 %
F. Permissible Exclusions to the School Tax Levy Limit	0		
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	15,345,830	15,485,323	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	14,867,586	15,164,938	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	478,244	320,385	
Public School Enrollment	1,565	1,531	-2.17 %
Consumer Price Index			4.7 %

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2022-23, includes any carryover from 2021-22 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2021-22 (D)	Estimated 2022-23 (E)
Adjusted Restricted Fund Balance	9,664,427	9,664,427
Assigned Appropriated Fund Balance	0	125,000
Adjusted Unrestricted Fund Balance	1,532,440	1,626,459
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00 %	4.00 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/22 Actual Balance	6/30/22 Estimated Ending Balance	Intended Use of the Reserve in the 2022-23 School Year (Limit 200 Characters)**
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Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital	2010 BUS RESERVE	For the cost of any object or purpose for which bonds may be issued.	84,306	0	\$84,306 TO PURCHASE BUSES FROM 21-22
Capital	2020 CAPITAL RESERVE	For the cost of any object or purpose for which bonds may be issued.	1,906,712	1,906,712	NONE
Capital	2019 BUS PURCHASE RESERVE	For the cost of any object or purpose for which bonds may be issued.	1,465,368	474,174	\$991,194 TO PURCHASE BUSES FROM 21-22 AND 22- 23
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation	WORKER'S COMPENSATION RESERVE	For self-insured Workers Compensation and benefits.	363,952	363,952	NONE
Unemployment Insurance	UNEMPLOYMENT INSURANCE RESERVE	For reimbursement to the State Unemployment Insurance Fund.	110,137	100,137	\$10,000 TO 22-23 UNEMPLOYMENT COSTS
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement,			

		restricted to debt service.			
Insurance		For liability, casualty, and other types of uninsured losses.			
Property Loss + (add)		To cover property loss.			
Liability		To cover incurred liability claims.			
Tax Certiorari	TAX CERTIORARI RESERVE	For tax certiorari settlements.	38,000	38,000	NONE
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	EMPLOYEE BENEFITS LIABILITY RESERVE	For accrued 'employee benefits' due to employees upon termination of service.	1,558,308	1,558,308	NONE
Retirement Contribution	ERS RETIREMENT RESERVE	For employer retirement contributions to the State and Local Employees' Retirement System.	3,878,676	3,304,101	\$574,575 TO 22-23 EMPLOYERS ERS EXPENSES
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve	TRS SUBFUND	To fund employer retirement contributions to the State Teachers' Retirement System	258,968	243,968	\$15,000 TO 22-23 EMPLOYERS TRS EXPENSES

* NYSED Reserve Guidance:
http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance:
<http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

**Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2022-23. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.

Save	Reset	Save & Ready
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PHELPS-CLIFTON SPRINGS CSD - NEW YORK STATE REPORT CARD [2020 - 21]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID-19 and changes to New York State testing, accountability, and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year. For informational purposes, accountability graduation rates and chronic absenteeism data are reported. August 2020, January 2021, and some June 2021 Regents examinations were canceled. For more information, please see the NYSED Waiver Memorandum and NYS Board of Regents Announcement.

2021-22 ACCOUNTABILITY STATUS

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2020-21)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (58.87 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2020-21 Title I SIG 1003 Basic Planning
- 2020-21 Title I School Improvement Grant 1003 Targeted Support Grant
- 2020-21 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2020-23 NYSIP-PLC Phase III
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2020-21

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
English Language Learners	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	930	154	16.6%
Asian or Native Hawaiian/Other Pacific Islander	5	—	—
Black or African American	10	—	—
Hispanic or Latino	80	17	21.3%
Multiracial	22	—	—
White	813	128	15.7%
English Language Learners	39	11	28.2%
Students with Disabilities	172	32	18.6%
Economically Disadvantaged	446	111	24.9%

SECONDARY STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

Subgroup	Status
All Students	Good Standing
Hispanic or Latino	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate
All Students	4-Year	142	121	85.2%
	5-Year	139	121	87.1%
	6-Year	129	115	89.1%
American Indian or Alaska Native	4-Year	0	—	—
	5-Year	0	—	—
	6-Year	0	—	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	0	—	—
	5-Year	0	—	—
	6-Year	1	—	—
Black or African American	4-Year	6	—	—
	5-Year	4	—	—
	6-Year	3	—	—
Hispanic or Latino	4-Year	16	—	—
	5-Year	12	—	—
	6-Year	11	—	—
Multiracial	4-Year	3	—	—
	5-Year	0	—	—
	6-Year	4	—	—
White	4-Year	127	110	86.6%
	5-Year	129	112	86.8%
	6-Year	119	106	89.1%
English Language Learners	4-Year	2	—	—
	5-Year	0	—	—
	6-Year	1	—	—
Students with Disabilities	4-Year	35	28	80%
	5-Year	41*	20	48.8%
	6-Year	36*	23	63.9%
Economically Disadvantaged	4-Year	68	51	75%
	5-Year	49	37	75.5%
	6-Year	37	31	83.8%

*Not enough students were in this subgroup in the current reporting year, so data for the current and the previous reporting year were combined.

SECONDARY CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	488	132	27%
Asian or Native Hawaiian/Other Pacific Islander	6	—	—
Black or African American	4	—	—
Hispanic or Latino	36	20	55.6%
Multiracial	11	—	—
White	431	109	25.3%
English Language Learners	13	—	—
Students with Disabilities	91	27	29.7%
Economically Disadvantaged	204	87	42.6%

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34%	31%	26%	8%	24%	40%	29%	8%
Students with Disabilities	73%	18%	7%	1%	61%	30%	7%	2%
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21%	27%	34%	17%	8%	23%	43%	26%
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53%	31%	14%	2%	43%	40%	16%	1%
Hispanic or Latino	45%	32%	19%	4%	33%	45%	19%	2%
White	24%	32%	33%	11%	14%	39%	38%	9%
Multiracial	24%	23%	35%	18%	15%	42%	31%	12%
English Language Learners	78%	17%	4%	*	51%	40%	8%	1%
Economically Disadvantaged	49%	31%	17%	3%	33%	43%	21%	3%

NEW YORK STATE NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30%	38%	28%	4%	34%	32%	22%	11%
Students with Disabilities	58%	31%	10%	1%	72%	22%	5%	2%
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21%	33%	36%	10%	15%	25%	29%	31%
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43%	38%	17%	1%	55%	30%	12%	3%
Hispanic or Latino	41%	38%	19%	2%	49%	35%	14%	3%
White	20%	39%	35%	6%	23%	33%	29%	15%
Multiracial	*	*	*	*	*	*	*	*
English Language Learners	83%	16%	1%	*	88%	10%	2%	*
Economically Disadvantaged	40%	38%	20%	2%	47%	32%	16%	5%

*There are not sufficient data for this subgroup.

NEW YORK STATE NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	89%	89%	84%	85%
Students with Disabilities	87%	87%	92%	95%
English Language Learners	89%	90%	88%	90%

NATIONAL NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35%	31%	26%	9%	20%	40%	32%	9%
Students with Disabilities	70%	18%	9%	2%	51%	33%	14%	3%
American Indian or Alaska Native	50%	30%	17%	3%	32%	43%	22%	4%
Asian	18%	25%	35%	22%	7%	23%	41%	29%
Native Hawaiian/Other Pacific Islander	45%	31%	20%	4%	30%	40%	24%	5%
Black or African American	53%	30%	15%	3%	35%	45%	18%	2%
Hispanic or Latino	46%	31%	19%	4%	27%	45%	24%	3%
White	24%	31%	32%	12%	12%	36%	40%	12%
Multiracial	28%	32%	29%	11%	17%	40%	34%	10%
English Language Learners	65%	25%	8%	1%	41%	43%	15%	1%
Economically Disadvantaged	48%	31%	18%	3%	29%	45%	23%	3%

NATIONAL NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28%	39%	29%	4%	32%	35%	23%	10%
Students with Disabilities	64%	27%	8%	1%	68%	23%	7%	2%
American Indian or Alaska Native	40%	41%	19%	1%	48%	37%	13%	3%
Asian	13%	30%	43%	13%	12%	24%	31%	33%
Native Hawaiian/Other Pacific Islander	38%	38%	23%	2%	47%	34%	15%	4%
Black or African American	47%	39%	14%	1%	54%	33%	11%	2%
Hispanic or Latino	38%	40%	20%	1%	43%	37%	16%	3%
White	19%	39%	36%	5%	21%	36%	30%	13%
Multiracial	24%	40%	31%	5%	28%	36%	25%	11%
English Language Learners	73%	24%	3%	*	73%	22%	4%	1%
Economically Disadvantaged	40%	40%	18%	1%	46%	36%	15%	3%

*There are not sufficient data for this subgroup.

NATIONAL NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	93%	93%	91%	92%
Students with Disabilities	89%	90%	90%	92%
English Language Learners	94%	95%	92%	93%

TOTAL COHORT GRADUATION RATE (2020-21)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender, ethnicity, and other student subgroups or by 5- and 6-year graduation rates.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	144	127	88%	59	41%	63	44%	5	3%	2	1%	5	3%	0	0%	10	7%
Female	69	65	94%	38	55%	23	33%	4	6%	0	0%	0	0%	0	0%	4	6%
Male	75	62	83%	21	28%	40	53%	1	1%	2	3%	5	7%	0	0%	6	8%
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Black or African American	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	12	12	100%	2	17%	10	83%	0	0%	0	0%	0	0%	0	0%	0	0%
White	125	109	87%	55	44%	50	40%	4	3%	2	2%	5	4%	0	0%	9	7%
Multiracial	4	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
General Education Students	111	105	95%	57	51%	48	43%	0	0%	0	0%	1	1%	0	0%	5	5%
Students with Disabilities	33	22	67%	2	6%	15	45%	5	15%	2	6%	4	12%	0	0%	5	15%
English Language Learner	4	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	140	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	50	42	84%	15	30%	24	48%	3	6%	1	2%	2	4%	0	0%	5	10%
Not Economically Disadvantaged	94	85	90%	44	47%	39	41%	2	2%	1	1%	3	3%	0	0%	5	5%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	144	127	88%	59	41%	63	44%	5	3%	2	1%	5	3%	0	0%	10	7%

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Parent in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	144	127	88%	59	41%	63	44%	5	3%	2	1%	5	3%	0	0%	10	7%
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	143	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
In Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	144	127	88%	59	41%	63	44%	5	3%	2	1%	5	3%	0	0%	10	7%

CIVIL RIGHTS DATA COLLECTION (CRDC) (2017-18)

Civil Right Data Collection (CRDC) data are reported to the United States Department of Education by districts and include data on measures of school quality, climate, and safety as well as enrollment in preschool programs and accelerated coursework to earn postsecondary credit. For more information, visit the [CRDC homepage](#).

CRDC Data (22.42 megabytes)

CRDC Glossary and Guide

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THIS DOCUMENT WAS CREATED ON: MARCH 31, 2022, 8:06 AM EST

PHELPS-CLIFTON SPRINGS CSD

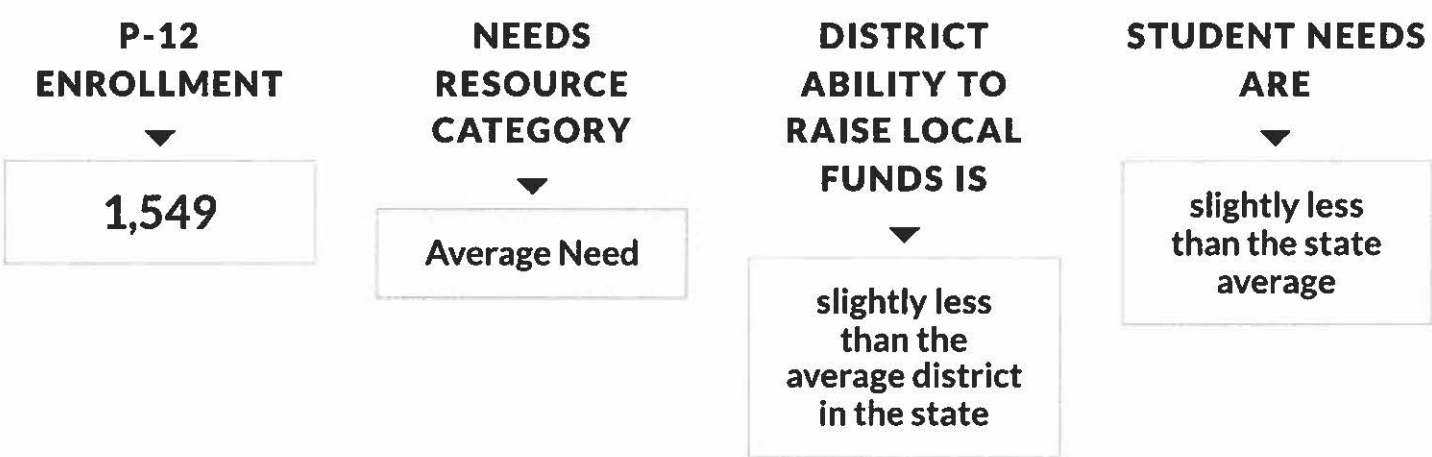
2019-20 School Year Financial Transparency Report

The tables below display per pupil expenditures for charter schools, traditional public schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

| Business Rules

Economic and Student Characteristics



Student Demographics

Enrollment	PHELPS-CLIFTON SPRINGS CSD
All Students	1,549
Economically Disadvantaged	46%
Students with Disabilities	16%
English Language Learners	2%
» Race/Ethnicity	

Staffing Profile	PHELPS-CLIFTON SPRINGS CSD
Student-to-Teacher Ratio	11
Teachers with Fewer than 4 years of Experience %	9%
Teachers with 4-20 Years of Experience %	57%
Teachers with 21+ Years of Experience %	34%

Comparison: How do per pupil expenditures compare?

THIS SCHOOL ▼	DISTRICT OR DISTRICT OF LOCATION ▼	COUNTY AVERAGE ▼	STATEWIDE AVERAGE ▼
N/A	\$18,223.93	\$17,485.00	\$22,834.84

Report View One: How Much is Being Spent on Instruction and Administration?

For traditional school districts, school level data (entries A through D) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the particular charter school only. Entries E through H reflect central expenditures.

Total spending (entry I) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

Report View One Per Pupil Expenditure Categories	PHELPS-CLIFTON SPRINGS CSD
» A. Instruction (A1 + A2 + A3 + A4)	\$10,221.63
» B. Administration (B1 + B2 + B3)	\$616.35
» C. All Other Spending (C1 + C2 + C3)	\$875.38

Report View One Per Pupil Expenditure Categories	PHELPS-CLIFTON SPRINGS CSD
D. Total School Level (A + B + C)	\$11,713.37
» E. Central Instruction (E1 + E2 + E3 + E4)	\$380.08
» F. Central Administration (F1 + F2 + F3)	\$1,644.76
» G. All Other Central Spending (G1 + G2 + G3)	\$4,485.71
H. Total Central Costs	\$6,510.56
I. Total Spending (D + H)	\$18,223.93

Report View Two: How are the Local/State and Federal Funds Spent?

Report View Two presents the same expenditures reported in View One, but disaggregates that spending by local/state/federal/other revenue source.

For traditional school districts, school level data (entries J and K) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the charter school. Entries L and M reflect central expenditures.

Total spending (entry N) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

Report View Two Per Pupil Expenditure Categories	PHELPS-CLIFTON SPRINGS CSD
J. Total School Level Local/State Spending	\$11,236.60
» K. Total School Level Federal Spending	\$476.77
L. Total Central Level Local/State Spending	\$6,508.62
M. Total Central Level Federal Spending	\$1.94
N. Total Spending (J + K + L + M)	\$18,223.93

Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas?

Program Area Details in entries O through Z represent subsets of spending in Report View One and Report View Two. Five program areas are broken out. To calculate per pupil expenditures P-12 enrollment is used for pupil services, community schools programs, and BOCES services. Enrollments for the program areas are used for special education, ELL services, and prekindergarten.

Entries O through T represent school level expenditures. For charter schools, data represents per pupil expenditures in each of category in the selected school. For traditional school districts, data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central expenditures.

>>	Program Detail Areas
	Program areas are included within the above School Level Expenditures (Row D) and Central Costs (Row H)

Exclusions: What Other Spending is not Included in the Per Pupil Amounts Shown Above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

“Other Exclusions” include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

Excluded Expenditures	PHELPS-CLIFTON SPRINGS CSD
1. Transportation	\$2,135,047.00
2. Charter School Tuition	\$0.00
3. Other Tuition	\$668,995.00
4. Debt Service	\$2,150,063.00
5. Other	\$4,864,523.00
Percent Excluded from Total	26%
Total Expenditures	\$38,047,495.02

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Form Due May 9, 2022

2022-2023 Salary Threshold =
\$150,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2022-2023.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should not reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2022-2023 School Year

Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	163,909	44,119	

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents
(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

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Equalized Total Assessed Value 919,038,918

School District - 324001 Phelps-Clifton Sprgs

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	4	1,592,900	0.17
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	2,377,800	0.26
13100	CO - GENERALLY	RPTL 406(1)	4	123,700	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	21	7,489,100	0.81
13650	VG - GENERALLY	RPTL 406(1)	18	4,695,300	0.51
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	4	2,701,743	0.29
13800	SCHOOL DISTRICT	RPTL 408	1	55,000,000	5.98
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	2	310,900	0.03
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	6	1,656,067	0.18
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	268,500	0.03
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	21	7,959,200	0.87
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	11	102,700	0.01
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	2	1,535,000	0.17
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	2	24,255,000	2.64
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	5	4,076,700	0.44
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	8	1,948,350	0.21
25600	NONPROFIT HEALTH MAINTENANCE C	RPTL 486-a	2	1,728,100	0.19
26050	AGRICULTURAL SOCIETY	RPTL 450	1	81,500	0.01
26100	VETERANS ORGANIZATION	RPTL 452	2	760,700	0.08
26250	HISTORICAL SOCIETY	RPTL 444	2	915,000	0.10
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	6	2,976,500	0.32
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	21	1,567,900	0.17
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	1	3,150,000	0.34
32100	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	41,900	0.00
41300	PARAPLEGIC VETS	RPTL 458(3)	2	325,000	0.04
41400	CLERGY	RPTL 460	1	1,500	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	40	4,426,200	0.48
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	630	80,311,939	8.74
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	22	1,802,355	0.20
41800	PERSONS AGE 65 OR OVER	RPTL 467	2	78,262	0.01
41804	PERSONS AGE 65 OR OVER	RPTL 467	27	718,999	0.08
41834	ENHANCED STAR	RPTL 425	709	52,158,079	5.68
41854	BASIC STAR 1999-2000	RPTL 425	1,486	48,664,100	5.30

Equalized Total Assessed Value 919,038,918

School District - 324001 Phelps-Clifton Sprgs

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	76	1,080,854	0.12
42120	TEMPORARY GREENHOUSES	RPTL 483-c	5	109,700	0.01
42130	FARM OR FOOD PROCESSING LABOR	RPTL 483-d	2	181,900	0.02
47610	BUSINESS INVESTMENT PROPERTY F	RPTL 485-b	1	26,250	0.00
47900	FAIR POLLUTION CONTROL FACILIT	RPTL 477-a	1	800,860	0.09
Total Exemptions Exclusive of System Exemptions:			3,153	318,000,558	34.60
Total System Exemptions:			0	0	0.00
Totals:			3,153	318,000,558	34.60

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 4,882,368

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	11	437,891	8.97
41834	ENHANCED STAR	RPTL 425	4	300,924	6.16
41854	BASIC STAR 1999-2000	RPTL 425	13	421,923	8.64
Total Exemptions Exclusive of System Exemptions:			28	1,160,738	23.77
Total System Exemptions:			0	0	0.00
Totals:			28	1,160,738	23.77

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 4,882,368

School District - 324001 Phelps/clifton Sp

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	11	437,891	8.97
41834	ENHANCED STAR	RPTL 425	4	300,924	6.16
41854	BASIC STAR 1999-2000	RPTL 425	13	421,923	8.64
Total Exemptions Exclusive of System Exemptions:			28	1,160,738	23.77
Total System Exemptions:			0	0	0.00
Totals:			28	1,160,738	23.77

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

NYS - Real Property System
County of Wayne
Town of Arcadia
SWIS Code - 542089

Assessor's Report - 2021 - Prior Year File
S495 Exemption Impact Report
School Detail Report

RPS221/V04/L001
Date/Time - 4/13/2022 10:33:45
Total Assessed Value 3,342,996
Uniform Percentage 78.00

Equalized Total Assessed Value 4,285,892

School District - 324001 Phelps/clifton Sp

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	5	236,406	5.52
41834	ENHANCED STAR	RPTL 425	4	300,924	7.02
41854	BASIC STAR 1999-2000	RPTL 425	11	351,153	8.19
Total Exemptions Exclusive of System Exemptions:			20	888,483	20.73
Total System Exemptions:			0	0	0.00
Totals:			20	888,483	20.73

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

NYS - Real Property System
County of Wayne
Town of Lyons
SWIS Code - 542800

Assessor's Report - 2021 - Prior Year File
S495 Exemption Impact Report
School Detail Report

RPS221/V04/L001
Date/Time - 4/13/2022 10:33:45
Total Assessed Value 465,251
Uniform Percentage 78.00

Equalized Total Assessed Value 596,476

School District - 324001 Phelps/clifton Sp

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	6	201,485	33.78
41854	BASIC STAR 1999-2000	RPTL 425	2	70,770	11.86
Total Exemptions Exclusive of System Exemptions:			8	272,255	45.64
Total System Exemptions:			0	0	0.00
Totals:			8	272,255	45.64

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____