

# 2021-2022 BOARD ADOPTED BUDGET



*The mission of the Wappingers Central School District is to empower all of our students with the competencies and confidence to challenge themselves, to pursue their passions and to realize their potential while growing as responsible members of their community.*



| <b>BOARD OF EDUCATION TRUSTEES</b> | <b>TERM OF OFFICE</b> |
|------------------------------------|-----------------------|
| John Lumia, President              | 7/1/20 - 6/30/23      |
| Keith Odums, Vice President        | 7/1/20 - 6/30/23      |
| Marie Johnson                      | 7/1/19 - 6/30/22      |
| Peggy Kelland                      | 7/1/20 - 6/30/23      |
| John S. Morgan                     | 11/10/20 – 5/20/21    |
| Linda Rappaport                    | 7/1/2018 - 6/30/21    |
| Robert Rubin                       | 7/1/2018 - 6/30/21    |
| Eddy Slosower                      | 7/1/19 - 6/30/22      |
| James Spencer                      | 5/17/18 - 6/30/21     |

|  |  |
|--|--|
| Dwight Bonk, Ed.D                        | Superintendent of Schools  |
| Michelle Cardwell, Ed.D                  | Assistant Superintendent for Curriculum & Instruction                        |
| Daren Lolkema                            | Assistant Superintendent for Compliance & Information Systems                |
| Kristen Crandall                         | Assistant Superintendent for Finance & Business Development                  |
| Richard Zipp                             | Assistant Superintendent for Student Support Services & Accessible Education |
| Ronald Broas                             | Director of Facilities III   |
| Renee Harris                             | Director for Human Resources   |
| Sharon Oliva                             | District Treasurer   |
| Alberta Pedro                            | District Clerk   |
| Thomas, Drohan, Waxman, Petigrow & Mayle | School District Attorney   |

# BUDGET SUMMARY

Wappingers Central School District  
 Total Budget Summary

| Budget Code | Description                     | 2021-22<br>Proposed Budget | 2020-21<br>Budget | Dollar Increase /<br>(Decrease) | Percent increase<br>/ (Decrease) |
|-------------|---------------------------------|----------------------------|-------------------|---------------------------------|----------------------------------|
| 1010        | BOARD OF EDUCATION              | 43,605                     | 36,480            | 7,125                           | 19.53                            |
| 1040        | DISTRICT CLERK                  | 14,826                     | 14,011            | 815                             | 5.82                             |
| 1060        | DISTRICT MEETING                | 52,223                     | 72,810            | (20,587)                        | (28.27)                          |
| 1240        | CHIEF ADMINISTRATOR             | 303,424                    | 311,157           | (7,733)                         | (2.49)                           |
| 1310        | BUSINESS ADMINISTRATION         | 863,341                    | 837,916           | 25,425                          | 3.03                             |
| 1320        | AUDITING                        | 91,357                     | 90,546            | 811                             | 0.90                             |
| 1325        | TREASURER                       | 15,848                     | 15,538            | 310                             | 2.00                             |
| 1330        | TAX COLLECTOR                   | 34,900                     | 34,900            | -                               | 0.00                             |
| 1345        | PURCHASING                      | 191,128                    | 184,093           | 7,035                           | 3.82                             |
| 1380        | FISCAL AGENT FEES               | 91,450                     | 91,450            | -                               | 0.00                             |
| 1420/1421   | LEGAL SERVICES                  | 345,000                    | 340,000           | 5,000                           | 1.47                             |
| 1430        | PERSONNEL                       | 605,011                    | 686,578           | (81,567)                        | (11.88)                          |
| 1460        | RECORD MANAGEMENT               | 3,970                      | 3,970             | -                               | 0.00                             |
| 1480        | PUBLIC INFORMATION              | 10,772                     | 10,772            | -                               | 0.00                             |
| 1620        | OPERATION OF PLANT              | 7,832,916                  | 7,837,629         | (4,713)                         | (0.06)                           |
| 1621        | MAINTENANCE OF PLANT            | 3,958,913                  | 3,852,100         | 106,813                         | 2.77                             |
| 1630        | SECURITY AND SAFETY             | 761,324                    | 695,187           | 66,137                          | 9.51                             |
| 1670        | PRINT AND MAIL                  | 316,231                    | 311,879           | 4,352                           | 1.40                             |
| 1680        | TECHNICAL SUPPORT SERVICES      | 988,523                    | 962,728           | 25,795                          | 2.68                             |
| 19XX        | UNALLOCATED INSURANCE & CHARGES | 1,187,273                  | 1,173,259         | 14,014                          | 1.19                             |
| 198X        | BOCES ADMIN & CAPITAL           | 1,706,544                  | 1,733,798         | (27,254)                        | (1.57)                           |
| 2010        | OFFICE OF INSTRUCTION           | 2,728,310                  | 2,749,273         | (20,963)                        | (0.76)                           |
| 2011        | OFFICE OF ADMINISTRATION        | 727,923                    | 638,093           | 89,830                          | 14.08                            |
| 2020        | SUPERVISION REGULAR SCHOOL      | 5,706,127                  | 5,687,626         | 18,501                          | 0.33                             |
| 2060        | RESEARCH PLANNING & EVALUATION  | 28,270                     | 28,270            | -                               | 0.00                             |
| 2070        | IN-SERVICE TRAINING             | 225,990                    | 181,161           | 44,829                          | 24.75                            |
| 2110        | REGULAR SCHOOL TEACHING         | 70,417,128                 | 66,601,098        | 3,816,030                       | 5.73                             |
| 2194        | TEXTBOOKS                       | 526,000                    | 526,000           | -                               | 0.00                             |

|                    |                                  |                    |                    |                   |             |
|--------------------|----------------------------------|--------------------|--------------------|-------------------|-------------|
| 2250               | SPECIAL EDUCATION                | 38,511,297         | 36,288,988         | 2,222,309         | 6.12        |
| 2280               | OCCUPATIONAL EDUCATION           | 973,175            | 1,036,849          | (63,674)          | (6.14)      |
| 233X               | DRIVERS ED/EMPLOYEE PREP/CONT ED | 100,966            | 100,768            | 198               | 0.20        |
| 2333               | SUMMER SCHOOL                    | 40,193             | 58,028             | (17,835)          | (30.74)     |
| 2335               | ALTERNATIVE EDUCATION            | 1,038,895          | 1,014,389          | 24,506            | 2.42        |
| 2610               | LIBRARY A/V                      | 1,923,485          | 1,870,018          | 53,467            | 2.86        |
| 2630               | COMPUTER ASSISTED INSTRUCTION    | 1,603,587          | 1,568,769          | 34,818            | 2.22        |
| 2810               | GUIDANCE                         | 2,966,850          | 2,764,650          | 202,200           | 7.31        |
| 2815               | HEALTH SERVICES                  | 1,972,351          | 1,667,646          | 304,705           | 18.27       |
| 2816               | HEALTH EDUCATION                 | 843,539            | 828,513            | 15,026            | 1.81        |
| 2817               | SPEECH/LANGUAGE                  | 1,973,522          | 1,945,448          | 28,074            | 1.44        |
| 2820               | PSYCHOLOGIST                     | 1,878,393          | 1,709,837          | 168,556           | 9.86        |
| 2825               | SOCIAL WORKER                    | 1,548,598          | 887,815            | 660,783           | 74.43       |
| 2830               | CHARTER SCHOOL TUITION           | -                  | -                  | -                 | 1.00        |
| 2850               | CO-CURRICULAR                    | 405,920            | 405,920            | -                 | 0.00        |
| 2855               | INTERSCHOLASTIC                  | 1,204,618          | 1,065,135          | 139,483           | 13.10       |
| 5510               | TRANSPORTATION                   | 13,829,441         | 12,533,706         | 1,295,735         | 10.34       |
| 5530               | TRANSPORTATION GARAGE            | 115,481            | 99,626             | 15,855            | 15.91       |
| 5550               | PUBLIC TRANSPORTATION            | 1,000              | 93,500             | (92,500)          | (98.93)     |
| 5581               | BOCES TRANSPORTATION SERVICES    | 871,320            | 779,461            | 91,859            | 11.78       |
| 9012               | EMPLOYEES RETIREMENT SYSTEM      | 4,314,329          | 3,855,160          | 459,169           | 11.91       |
| 9022               | TEACHERS RETIREMENT SERVICES     | 10,281,444         | 10,590,589         | (309,145)         | (2.92)      |
| 9033               | SOCIAL SECURITY                  | 10,115,272         | 9,955,871          | 159,401           | 1.60        |
| 9040               | WORKERS'COMPENSATION             | 1,830,000          | 2,220,000          | (390,000)         | (17.57)     |
| 9050               | UNEMPLOYMENT INSURANCE           | 56,000             | 47,080             | 8,920             | 18.95       |
| 9060               | HLTH INS SHARED SAVINGS          | 189,950            | 162,922            | 27,028            | 16.59       |
| 9061               | HEALTH INSURANCE                 | 43,019,640         | 42,071,688         | 947,952           | 2.25        |
| 9070               | WELFARE TRUST                    | 2,426,178          | 2,520,494          | (94,316)          | (3.74)      |
| 9089               | OTHER BENEFITS                   | 592,504            | 587,339            | 5,165             | 0.88        |
| 9732               | BUS BAN PRINCIPLE PAYMENT        | 2,103,478          | 2,035,341          | 68,137            | 3.35        |
| 9733               | BOCES BAN INTEREST               | 52,000             | -                  | 52,000            | 0.00        |
| 9760               | BOND ANTICIPATION NOTES          | 15,000             | 28,950             | (13,950)          | (48.19)     |
| 9901               | TRANSFERS TO OTHER FUNDS         | 9,826,794          | 8,538,947          | 1,287,847         | 15.08       |
| 9950               | TRANSFER TO CAPITAL FUND         | -                  | -                  | -                 | 0.00        |
| <b>Grand Total</b> |                                  | <b>256,403,547</b> | <b>245,041,769</b> | <b>11,361,778</b> | <b>4.64</b> |

# REVENUES

## Summary of All Revenues

|                      | 2020-2021            | 2021-2022            | Change              | % Change      |
|----------------------|----------------------|----------------------|---------------------|---------------|
| State Aid            | \$ 60,747,422        | \$ 69,087,510        | \$ 8,340,088        | 13.73%        |
| PILOTS               | \$ 1,602,770         | \$ 1,477,824         | \$ (124,946)        | -7.80%        |
| Interest             | \$ 100,000           | \$ 45,000            | \$ (55,000)         | -55.00%       |
| Continuing Education | \$ 150,000           | \$ 150,000           | \$ -                | 0.00%         |
| Tuition              | \$ 299,000           | \$ 299,000           | \$ -                | 0.00%         |
| Health Services      | \$ 100,000           | \$ 100,000           | \$ -                | 0.00%         |
| Insurance Recoveries | \$ 150,000           | \$ 150,000           | \$ -                | 0.00%         |
| Refunds Prior Year   | \$ 700,000           | \$ 700,000           | \$ -                | 0.00%         |
| Gifts & Donations    | \$ 200,000           | \$ 200,000           | \$ -                | 0.00%         |
| Medicaid             | \$ 450,000           | \$ 450,000           | \$ -                | 0.00%         |
| Miscellaneous        | \$ 305,000           | \$ 295,000           | \$ (10,000)         | -3.28%        |
| <b>Total</b>         | <b>\$ 64,804,192</b> | <b>\$ 72,954,334</b> | <b>\$ 8,150,142</b> | <b>12.58%</b> |

# BUDGET



Wappingers CSD

|                   |  |                  |                  |                        | Component Budget Presentation |         |         |
|-------------------|--|------------------|------------------|------------------------|-------------------------------|---------|---------|
| Account           | Description                                    | 2021-22 Proposed |                  | 2020 - 21              |                               |         |         |
|                   |  | Budget           | 2020 - 21 Budget | Projected Expenditures | Administrative                | Capital | Program |
| A 1010.400-A      | BOARD OF EDUCATION - CONTRACTUAL SERVICE       | 23,260           | 20,260           | 19,450                 | 23,260                        |         |         |
| A 1010.400-A-0083 | BOARD OF EDUCATION - MEMBERSHIPS               | 14,920           | 14,920           | 14,524                 | 14,920                        |         |         |
| A 1010.486-A      | BOARD OF EDUCATION - CONFERENCES               | 4,125            | -                | -                      | 4,125                         |         |         |
| A 1010.500-A      | BOARD OF EDUCATION - SUPPLIES                  | 1,300            | 1,300            | 1,298                  | 1,300                         |         |         |
| <b>1010</b>       |  | <b>43,605</b>    | <b>36,480</b>    | <b>35,272</b>          |                               |         |         |
| A 1040.160-A      | DISTRICT CLERK - SALARY CLASSIFIED             | 13,913           | 13,098           | 13,640                 | 13,913                        |         |         |
| A 1040.406-A      | DISTRICT CLERK - ADS/LEGAL NOTICES             | 418              | 418              | 418                    | 418                           |         |         |
| A 1040.486-A      | DISTRICT CLERK - CONFERENCES                   | 180              | 180              | 125                    | 180                           |         |         |
| A 1040.500-A      | DISTRICT CLERK - SUPPLIES                      | 315              | 315              | 295                    | 315                           |         |         |
| <b>1040</b>       |  | <b>14,826</b>    | <b>14,011</b>    | <b>14,478</b>          |                               |         |         |
| A 1060.400-A      | DISTRICT MEETING - CONTRACTUAL SERVICES        | 4,178            | 4,178            | 4,050                  | 4,178                         |         |         |
| A 1060.406-A      | DISTRICT MEETING - ADS/LEGAL NOTICES           | 2,412            | 2,412            | 2,450                  | 2,412                         |         |         |
| A 1060.439-A      | DISTRICT MEETING - POLLING CLERKS/INSPEC       | 17,370           | 17,370           | 17,500                 | 17,370                        |         |         |
| A 1060.490-A      | DISTRICT MEETING - BOCES (BUDGET VOTE SOFTWARE | 25,413           | 46,000           | 98,420                 | 25,413                        |         |         |
| A 1060.500-A      | DISTRICT MEETING - SUPPLIES                    | 2,850            | 2,850            | 5,650                  | 2,850                         |         |         |
| <b>1060</b>       |  | <b>52,223</b>    | <b>72,810</b>    | <b>124,020</b>         |                               |         |         |
| A 1240.150-A-0054 | CHIEF ADMINISTRATOR -SALARY SUPERINTEND        | 225,000          | 235,397          | 205,748                | 225,000                       |         |         |
| A 1240.160-A      | CHIEF ADMINISTRATOR -SALARY CLASSIFIED         | 62,538           | 61,274           | 61,533                 | 62,538                        |         |         |
| A 1240.400-A      | CHIEF ADMINISTRATOR -CONTRACTUAL SVCS          | 3,000            | 1,600            | 1,600                  | 3,000                         |         |         |
| A 1240.400-A-0083 | CHIEF ADMINISTRATOR -MEMBERSHIPS               | 7,487            | 7,487            | 6,364                  | 7,487                         |         |         |
| A 1240.486-A      | CHIEF ADMINISTRATOR -CONFERENCES               | 5,000            | 5,000            | 4,150                  | 5,000                         |         |         |
| A 1240.500-A      | CHIEF ADMINISTRATOR -SUPPLIES                  | 399              | 399              | 450                    | 399                           |         |         |
| <b>1240</b>       |  | <b>303,424</b>   | <b>311,157</b>   | <b>279,845</b>         |                               |         |         |
| A 1310.150-A      | BUSINESS ADMIN - CERTIFIED BUSINESS OFFICIAL   | 172,914          | 168,524          | 172,034                | 172,914                       |         |         |
| A 1310.160-A      | BUSINESS ADMIN - SALARY CLASSIFIED             | 581,314          | 561,227          | 561,227                | 581,314                       |         |         |
| A 1310.160-A-0022 | BUSINESS ADMIN - SALARY CLASSIFIED OVERTIME    | 630              | 630              | 997                    | 630                           |         |         |
| A 1310.165-A      | BUSINESS ADMIN - SALARY CLERICAL               | 51,421           | 50,425           | 50,425                 | 51,421                        |         |         |

| Account           | Description                            | 2021-22 Proposed Budget | 2020 - 21 Budget | 2020 - 21 Projected Expenditures | Component Budget Presentation |         |         |
|-------------------|--|-------------------------|------------------|----------------------------------|-------------------------------|---------|---------|
|                   |  |                         |                  |                                  | Administrative                | Capital | Program |
| A 1310.400-A      | BUSINESS ADMIN - CONTRACTUAL SERVICES  | 52,467                  | 52,467           | 47,967                           | 52,467                        |         |         |
| A 1310.490-A      | BUSINESS ADMIN - BOCES SERVICES        | 3,345                   | 3,393            | 3,408                            | 3,345                         |         |         |
| A 1310.500-A      | BUSINESS ADMIN - SUPPLIES              | 1,250                   | 1,250            | 1,675                            | 1,250                         |         |         |
| <b>1310</b>       |  | <b>863,341</b>          | <b>837,916</b>   | <b>837,733</b>                   |                               |         |         |
| A 1320.160-A      | AUDITING - SALARY CLASSIFIED           | 41,357                  | 40,546           | 40,546                           | 41,357                        |         |         |
| A 1320.442-A      | AUDITING SERVICES                      | 50,000                  | 50,000           | 50,000                           | 50,000                        |         |         |
| <b>1320</b>       |  | <b>91,357</b>           | <b>90,546</b>    | <b>90,546</b>                    |                               |         |         |
| A 1325.160-A      | TREASURER - SALARY CLASSIFIED          | 15,848                  | 15,538           | 15,538                           | 15,848                        |         |         |
| <b>1325</b>       |  | <b>15,848</b>           | <b>15,538</b>    | <b>15,538</b>                    |                               |         |         |
| A 1330.400-A      | TAX COLLECTOR - CONTRACTUAL SERVICES   | 34,200                  | 34,200           | 33,471                           | 34,200                        |         |         |
| A 1330.406-A      | TAX COLLECTOR - ADS/LEGAL NOTICES      | 700                     | 700              | 568                              | 700                           |         |         |
| <b>1330</b>       |  | <b>34,900</b>           | <b>34,900</b>    | <b>34,039</b>                    |                               |         |         |
| A 1345.160-A      | PURCHASING - SALARY CLASSIFIED         | 183,643                 | 178,712          | 178,712                          | 183,643                       |         |         |
| A 1345.400-A      | PURCHASING - CONTRACTUAL SERVICES      | 90                      | 90               | -                                | 90                            |         |         |
| A 1345.406-A      | PURCHASING - ADS/LEGAL NOTICES         | 1,616                   | 1,616            | 1,275                            | 1,616                         |         |         |
| A 1345.486-A      | PURCHASING - CONFERENCES               | 665                     | 665              | 150                              | 665                           |         |         |
| A 1345.490-A      | PURCHASING - BOCES SERVICES            | 5,114                   | 3,010            | 3,930                            | 5,114                         |         |         |
| <b>1345</b>       |  | <b>191,128</b>          | <b>184,093</b>   | <b>184,067</b>                   |                               |         |         |
| A 1380.415-A      | FISCAL AGENT FEES                      | 91,450                  | 91,450           | 95,925                           | 91,450                        |         |         |
| <b>1380</b>       |  | <b>91,450</b>           | <b>91,450</b>    | <b>95,925</b>                    |                               |         |         |
| A 1420.413-A      | LEGAL ADMIN - OUTSIDE LEGAL SERVICES   | 100,000                 | 100,000          | 96,999                           | 100,000                       |         |         |
| A 1421.413-A      | LEGAL PROGRAM - OUTSIDE LEGAL SERVICES | 245,000                 | 240,000          | 240,000                          |                               |         | 245,000 |
| <b>142X</b>       |  | <b>345,000</b>          | <b>340,000</b>   | <b>336,999</b>                   |                               |         |         |
| A 1430.150-A      | PERSONNEL - ASSIST SUPERINTENDENT      | -                       | 189,812          | 120,584                          | -                             |         |         |
| A 1430.160-A      | PERSONNEL - SALARY CLASSIFIED          | 317,308                 | 335,264          | 275,364                          | 317,308                       |         |         |
| A 1430.160-A-0006 | PERSONNEL - SALARY CLASSIFIED SUBSTIT  | 9,600                   | 9,600            | 13,843                           | 9,600                         |         |         |
| A 1430.160-A-0018 | PERSONNEL - SALARY CLASSIFIED DIRECTOR | 121,890                 | -                | 39,833                           | 121,890                       |         |         |

| Account           | Description                                | 2021-22 Proposed |                  | 2020 - 21              | Component Budget Presentation |         |         |
|-------------------|--|------------------|------------------|------------------------|-------------------------------|---------|---------|
|                   |  | Budget           | 2020 - 21 Budget | Projected Expenditures | Administrative                | Capital | Program |
| A 1430.160-B-0006 | PERSONNEL - EV SALARY CLASSIFIED SUBSTIT   | 400              | 400              | 1,564                  | 400                           |         |         |
| A 1430.160-C-0006 | PERSONNEL - FI SALARY CLASSIFIED SUBSTIT   | 400              | 400              | 450                    | 400                           |         |         |
| A 1430.160-D-0006 | PERSONNEL - FP SALARY CLASSIFIED SUBSTIT   | 400              | 400              | 450                    | 400                           |         |         |
| A 1430.160-E-0006 | PERSONNEL - VR SALARY CLASSIFIED SUBSTIT   | 400              | 400              | 4,266                  | 400                           |         |         |
| A 1430.160-F-0006 | PERSONNEL - RCK SALARY CLASSIFIED SUBSTIT  | 975              | 975              | 5,264                  | 975                           |         |         |
| A 1430.160-G-0006 | PERSONNEL - BR SALARY CLASSIFIED SUBSTIT   | 400              | 400              | 450                    | 400                           |         |         |
| A 1430.160-H-0006 | PERSONNEL - OG SALARY CLASSIFIED SUBSTIT   | 400              | 400              | 3,561                  | 400                           |         |         |
| A 1430.160-I-0006 | PERSONNEL - SR SALARY CLASSIFIED SUBSTIT   | 400              | 400              | 450                    | 400                           |         |         |
| A 1430.160-J-0006 | PERSONNEL - VW SALARY CLASSIFIED SUBSTIT   | 500              | 500              | 500                    | 500                           |         |         |
| A 1430.160-K-0006 | PERSONNEL - GH SALARY CLASSIFIED SUBSTIT   | 400              | 400              | 1,116                  | 400                           |         |         |
| A 1430.160-L-0006 | PERSONNEL - WJHS SALARY CLASSIFIED SUBSTIT | 500              | 500              | 951                    | 500                           |         |         |
| A 1430.160-M-0006 | PERSONNEL - JJ SALARY CLASSIFIED SUBSTIT   | 975              | 975              | 1,733                  | 975                           |         |         |
| A 1430.160-N-0006 | PERSONNEL - MC SALARY CLASSIFIED SUBSTIT   | 400              | 400              | 8,611                  | 400                           |         |         |
| A 1430.160-O-0006 | PERSONNEL - KR SALARY CLASSIFIED SUBSTIT   | 400              | 400              | 450                    | 400                           |         |         |
| A 1430.160-P-0006 | PERSONNEL - OV SALARY CLASSIFIED SUBSTIT   | 232              | 232              | 150                    | 232                           |         |         |
| A 1430.165-A      | PERSONNEL - SALARY CLERICAL                | 16,359           | 16,041           | 15,370                 | 16,359                        |         |         |
| A 1430.400-A      | PERSONNEL - CONTRACTUAL SERVICES           | 13,606           | 13,606           | 13,250                 | 13,606                        |         |         |
| A 1430.400-A-0083 | PERSONNEL - MEMBERSHIPS                    | 400              | 400              | 550                    | 400                           |         |         |
| A 1430.444-A      | PERSONNEL - RECRUITMENT COSTS              | 500              | 500              | 402                    | 500                           |         |         |
| A 1430.468-A      | PERSONNEL - EMPLOYEE MED SERVICES          | 21,059           | 14,957           | 21,000                 | 21,059                        |         |         |
| A 1430.485-A      | PERSONNEL - MILEAGE REIMBURSEMENT          | 19,800           | 19,800           | 19,816                 | 19,800                        |         |         |
| A 1430.486-A      | PERSONNEL - CONFERENCES                    | 1,170            | 1,170            | -                      | 1,170                         |         |         |
| A 1430.490-A      | PERSONNEL - BOCES SERVICES                 | 61,720           | 63,829           | 71,141                 | 61,720                        |         |         |
| A 1430.497-A      | PERSONNEL - ADMINISTRATIVE FEE - 125       | 11,500           | 11,500           | 12,900                 | 11,500                        |         |         |
| A 1430.500-A      | SUPPLIES                                   | 2,137            | 2,137            | 2,450                  | 2,137                         |         |         |
| A 1430.500-A-0030 | SUPPLIES - HR SECTION 504                  | 780              | 780              | -                      | 780                           |         |         |
| <b>1430</b>       |  | <b>605,011</b>   | <b>686,578</b>   | <b>636,469</b>         |                               |         |         |
| A 1460.400-A      | RECORD MANAGEMENT - CONTRACTUAL SERVICES   | 2,150            | 2,150            | -                      | 2,150                         |         |         |
| A 1460.450-A      | RECORD MANAGEMENT - CONTRACTUAL SHREDDNG   | 1,820            | 1,820            | 1,820                  | 1,820                         |         |         |
| <b>1460</b>       |  | <b>3,970</b>     | <b>3,970</b>     | <b>1,820</b>           |                               |         |         |

| Account           | Description                            |                         |                  |                                  | Component Budget Presentation |         |         |
|-------------------|--|-------------------------|------------------|----------------------------------|-------------------------------|---------|---------|
|                   |  | 2021-22 Proposed Budget | 2020 - 21 Budget | 2020 - 21 Projected Expenditures | Administrative                | Capital | Program |
| A 1480.400-A      | PUBLIC INFO - CONTRACTUAL SERVICES     | -                       | -                | 7,900                            | -                             |         |         |
| A 1480.404-A      | PUBLIC INFORMATION - POSTAGE           | 6,272                   | 6,272            | 5,972                            | 6,272                         |         |         |
| A 1480.500-A      | PUBLIC INFORMATION - SUPPLIES          | 4,500                   | 4,500            | 1,865                            | 4,500                         |         |         |
| <b>1480</b>       |  | <b>10,772</b>           | <b>10,772</b>    | <b>15,737</b>                    |                               |         |         |
| A 1620.160-A-0093 | OPER PLANT - SALARY CLASSIFIED-SUMMER  | 138,920                 | 138,920          | 93,028                           |                               | 138,920 |         |
| A 1620.160-Z      | OPER PLANT - SALARY CLASSIFIED         | 634,045                 | 579,672          | 568,173                          |                               | 634,045 |         |
| A 1620.164-A-0008 | OPER PLANT - SAL CLASSIED OT ELEMENTAR | 76,260                  | 76,260           | 68,559                           |                               | 76,260  |         |
| A 1620.164-A-0009 | OPER PLANT - SAL CLASSIFIED OT SECONDA | 184,000                 | 184,000          | 165,000                          |                               | 184,000 |         |
| A 1620.164-Z      | OPER PLANT - SALARY CLASSIFIED OVERTIM | 28,500                  | 28,500           | 21,336                           |                               | 28,500  |         |
| A 1620.167-A      | OPER PLANT - SALARY CUSTODIAN DRIVERS  | 611,771                 | 580,113          | 593,443                          |                               | 611,771 |         |
| A 1620.167-B      | OPER PLANT - EV SALARY CUSTODIAN       | 157,941                 | 155,839          | 155,991                          |                               | 157,941 |         |
| A 1620.167-C      | OPER PLANT - FI SALARY CUSTODIAN       | 160,025                 | 157,821          | 158,049                          |                               | 160,025 |         |
| A 1620.167-D      | OPER PLANT - FP SALARY CUSTODIAN       | 146,825                 | 138,544          | 138,744                          |                               | 146,825 |         |
| A 1620.167-E      | OPER PLANT - VR SALARY CUSTODIAN       | 154,636                 | 151,825          | 150,948                          |                               | 154,636 |         |
| A 1620.167-F      | OPER PLANT - RCK SALARY CUSTODIAN      | 546,613                 | 542,137          | 468,951                          |                               | 546,613 |         |
| A 1620.167-G      | OPER PLANT - BR SALARY CUSTODIAN       | 157,941                 | 152,338          | 152,490                          |                               | 157,941 |         |
| A 1620.167-H      | OPER PLANT - OG SALARY CUSTODIAN       | 159,025                 | 143,485          | 143,499                          |                               | 159,025 |         |
| A 1620.167-I      | OPER PLANT - SR SALARY CUSTODIAN       | 197,604                 | 193,318          | 140,192                          |                               | 197,604 |         |
| A 1620.167-J      | OPER PLANT - VW SALARY CUSTODIAN       | 307,649                 | 292,378          | 244,763                          |                               | 307,649 |         |
| A 1620.167-K      | OPER PLANT - GH SALARY CUSTODIAN       | 236,112                 | 228,387          | 228,593                          |                               | 236,112 |         |
| A 1620.167-L      | OPER PLANT - WJHS SALARY CUSTODIAN     | 414,522                 | 412,151          | 354,512                          |                               | 414,522 |         |
| A 1620.167-M      | OPER PLANT - JJ SALARY CUSTODIAN       | 457,451                 | 480,782          | 421,905                          |                               | 457,451 |         |
| A 1620.167-N      | OPER PLANT - MC SALARY CUSTODIAN       | 251,423                 | 244,729          | 246,930                          |                               | 251,423 |         |
| A 1620.167-O      | OPER PLANT - KR SALARY CUSTODIAN       | 145,293                 | 137,831          | 137,831                          |                               | 145,293 |         |
| A 1620.400-A      | OPER PLANT - CONTRACTUAL SERVICES      | 32,000                  | 32,000           | 26,300                           |                               | 32,000  |         |
| A 1620.402-A      | OPER PLANT - REPAIRS                   | 18,335                  | 18,335           | 8,000                            |                               | 18,335  |         |
| A 1620.421-A      | OPER PLANT - FUEL OIL SERVICE          | 47,040                  | 47,040           | 70,800                           |                               | 47,040  |         |
| A 1620.422-A      | OPER PLANT - NATURAL GAS/HEAT          | 635,350                 | 635,350          | 742,201                          |                               | 635,350 |         |
| A 1620.425-A      | OPER PLANT - ELECTRICITY               | 824,879                 | 824,879          | 1,040,627                        |                               | 824,879 |         |
| A 1620.426-A      | OPER PLANT - WATER USAGE CHARGES       | 175,650                 | 175,650          | 92,569                           |                               | 175,650 |         |
| A 1620.427-A      | OPER PLANT - TELEPHONE SERVICE         | 21,905                  | 21,905           | 21,044                           |                               | 21,905  |         |
| A 1620.431-A      | OPER PLANT - SEWER USAGE               | 253,190                 | 253,190          | 253,522                          |                               | 253,190 |         |
| A 1620.440-A      | OPER PLANT - CUSTODIAL LEASE           | 55,000                  | 55,000           | 47,741                           |                               | 55,000  |         |

| Account           | Description                             | 2021-22 Proposed Budget | 2020 - 21 Budget | 2020 - 21 Projected Expenditures | Component Budget Presentation |           |         |
|-------------------|---|-------------------------|------------------|----------------------------------|-------------------------------|-----------|---------|
|                   |   |                         |                  |                                  | Administrative                | Capital   | Program |
| A 1620.484-A      | OPER PLANT - STAFF DEVELOPMENT          | 6,000                   | 6,000            | -                                |                               | 6,000     |         |
| A 1620.490-A      | OPER PLANT - BOCES SERVICES             | 258,400                 | 410,640          | 296,270                          |                               | 258,400   |         |
| A 1620.500-Z      | OPER PLANT - SUPPLIES                   | 308,500                 | 308,500          | 291,970                          |                               | 308,500   |         |
| A 1620.502-A      | OPER PLANT - HAND TOOLS                 | 1,200                   | 1,200            | 1,000                            |                               | 1,200     |         |
| A 1620.506-A      | OPER PLANT - UNIFORMS                   | 23,912                  | 23,912           | -                                |                               | 23,912    |         |
| A 1620.566-A      | OPER PLANT - PAINT                      | 5,000                   | 5,000            | 7,000                            |                               | 5,000     |         |
| <b>1620</b>       |   | <b>7,832,916</b>        | <b>7,837,629</b> | <b>7,551,978</b>                 |                               |           |         |
| A 1621.160-A      | MAINT PLANT - SALARY CLASSIFIED         | 62,609                  | 60,790           | 61,241                           |                               | 62,609    |         |
| A 1621.160-A-0018 | MAINT PLANT - SALARY SUPERVISOR         | 150,941                 | 147,981          | 147,981                          |                               | 150,941   |         |
| A 1621.160-A-0019 | MAINT PLANT - SALARY ASST SUPERVISOR/FO | 212,575                 | 208,014          | 208,014                          |                               | 212,575   |         |
| A 1621.160-A-0022 | MAINT PLANT - SALARY CLASSIFIED OVERTIM | 108,000                 | 107,400          | 100,000                          |                               | 108,000   |         |
| A 1621.160-A-0027 | MAINT PLANT - SALARY AUTO-MECHANIC      | 66,348                  | 65,491           | 64,500                           |                               | 66,348    |         |
| A 1621.160-A-0057 | MAINT PLANT - SALARY GROUNDS WORKER     | 421,263                 | 411,299          | 410,498                          |                               | 421,263   |         |
| A 1621.160-A-0086 | MAINT PLANT - SALARY MAINTENANCE WORKER | 1,006,816               | 995,261          | 948,407                          |                               | 1,006,816 |         |
| A 1621.165-A      | MAINT PLANT - SALARY CLERICAL           | 111,157                 | 107,659          | 107,659                          |                               | 111,157   |         |
| A 1621.400-A      | MAINT PLANT - CONTRACTUAL SERVICES      | 185,000                 | 185,000          | 147,070                          |                               | 185,000   |         |
| A 1621.402-A      | MAINT PLANT - REPAIRS                   | 5,000                   | 5,000            | 512                              |                               | 5,000     |         |
| A 1621.405-A      | MAINT PLANT - ARCHITECT/ENGINEER FEES   | 79,050                  | 79,050           | 100,850                          |                               | 79,050    |         |
| A 1621.420-A      | MAINT PLANT - TOOL ALLOWANCE            | 600                     | 600              | 800                              |                               | 600       |         |
| A 1621.427-A-70   | MAINT PLANT - TELEPHONE REPAIRS         | 13,027                  | 13,027           | 13,000                           |                               | 13,027    |         |
| A 1621.440-A      | MAINT PLANT - VEHICLE LEASE             | 211,400                 | 211,400          | 217,889                          |                               | 211,400   |         |
| A 1621.452-A      | MAINT PLANT - HVAC CONTRACTOR           | 110,000                 | 98,000           | 58,754                           |                               | 110,000   |         |
| A 1621.463-A      | MAINT PLANT - ELECTRICAL CONTRACTOR     | 17,370                  | 17,370           | -                                |                               | 17,370    |         |
| A 1621.464-A      | MAINT PLANT - GENERAL CONSTRUCTION CONT | 82,558                  | 82,558           | 53,450                           |                               | 82,558    |         |
| A 1621.465-A      | MAINT PLANT - SNOW REMOVAL              | 33,775                  | 33,775           | 32,000                           |                               | 33,775    |         |
| A 1621.466-A      | MAINT PLANT - TRASH/RECYCLING REMOVAL   | 216,000                 | 170,000          | 190,000                          |                               | 216,000   |         |
| A 1621.467-A      | MAINT PLANT - SEPTIC TANK TREATMENT     | 9,000                   | 9,000            | 9,000                            |                               | 9,000     |         |
| A 1621.472-A      | MAINT PLANT - SERVICE CONTRACTS         | 70,500                  | 70,500           | 88,385                           |                               | 70,500    |         |
| A 1621.484-A      | MAINT PLANT - STAFF DEVELOPMENT         | 5,500                   | 5,500            | 3,020                            |                               | 5,500     |         |
| A 1621.500-A      | MAINT PLANT - SUPPLIES                  | 202,650                 | 202,650          | 155,858                          |                               | 202,650   |         |
| A 1621.502-A      | MAINT PLANT - HAND TOOLS                | 1,750                   | 1,750            | 1,000                            |                               | 1,750     |         |
| A 1621.503-A      | MAINT PLANT - OFFICE SUPPLIES           | 595                     | 595              | 132                              |                               | 595       |         |
| A 1621.506-A      | MAINT PLANT - UNIFORMS                  | 8,000                   | 8,000            | 1,942                            |                               | 8,000     |         |
| A 1621.559-A      | MAINT PLANT - HVAC SUPPLIES             | 100,000                 | 100,000          | 91,969                           |                               | 100,000   |         |
| A 1621.560-A      | MAINT PLANT - PLUMBING SUPPLIES         | 72,000                  | 72,000           | 37,225                           |                               | 72,000    |         |
| A 1621.561-A      | MAINT PLANT - ELECTRICAL SUPPLIES       | 53,075                  | 53,075           | 27,500                           |                               | 53,075    |         |

| Account           | Description                              | 2021-22 Proposed Budget | 2020 - 21 Budget | 2020 - 21 Projected Expenditures | Component Budget Presentation |         |         |
|-------------------|--|-------------------------|------------------|----------------------------------|-------------------------------|---------|---------|
|                   |  |                         |                  |                                  | Administrative                | Capital | Program |
| A 1621.565-A      | MAINT PLANT - ATHLETIC FIELD SUPPLIES    | 16,405                  | 16,405           | 10,000                           |                               | 16,405  |         |
| A 1621.568-A      | MAINT PLANT - GENERAL CONSTRUCTION SUPP  | 200,000                 | 200,000          | 138,500                          |                               | 200,000 |         |
| A 1621.569-A      | MAINT PLANT - VEHICLE REPAIR PARTS       | 85,000                  | 72,000           | 70,227                           |                               | 85,000  |         |
| A 1621.571-A      | MAINT PLANT - GASOLINE                   | 28,950                  | 28,950           | 21,099                           |                               | 28,950  |         |
| A 1621.576-A      | MAINT PLANT - DIESEL FUEL                | 12,000                  | 12,000           | 8,286                            |                               | 12,000  |         |
| <b>1621</b>       |  | <b>3,958,913</b>        | <b>3,852,100</b> | <b>3,526,768</b>                 |                               |         |         |
| A 1630.160-A      | SECURITY AND SAFETY - SALARY CLASSIFIED  | 257,053                 | 253,879          | 262,935                          |                               | 257,053 |         |
| A 1630.400-A      | SEC AND SAFETY - CONTRACTUAL SERVICES    | 33,775                  | 33,775           | 31,499                           |                               | 33,775  |         |
| A 1630.401-A-10   | SEC AND SAFETY- SCHOOL RESOURCE OFFICER  | 250,970                 | 191,625          | 181,500                          |                               | 250,970 |         |
| A 1630.407-A      | SECURITY SERVICE                         | 8,000                   | 8,000            | 10,100                           |                               | 8,000   |         |
| A 1630.410-A      | SEC AND SAFETY- FACILITY INSPECTIONS     | 26,000                  | 22,195           | 22,100                           |                               | 26,000  |         |
| A 1630.411-A      | SEC AND SAFETY- WATER/SEWER TESTING      | 18,500                  | 18,500           | 10,240                           |                               | 18,500  |         |
| A 1630.436-A      | SEC AND SAFETY-TRAFFIC SIGNAL MAINTENANC | 7,000                   | 7,000            | 6,952                            |                               | 7,000   |         |
| A 1630.437-A      | SEC AND SAFETY-HAZARDOUS WASTE DISPOSAL  | 8,000                   | 8,000            | -                                |                               | 8,000   |         |
| A 1630.438-A      | SEC AND SAFETY- ENVIRONMENTAL TESTING    | 23,160                  | 23,160           | 12,000                           |                               | 23,160  |         |
| A 1630.439-A      | SEC AND SAFETY- MANDATED LEAD TESTING    | 8,000                   | 8,000            | -                                |                               | 8,000   |         |
| A 1630.447-A      | SEC AND SAFETY-FIRE EXTINGUISHER MAINTEN | 9,650                   | 9,650            | 6,000                            |                               | 9,650   |         |
| A 1630.457-A      | SEC AND SAFETY-FIRE ALARM SYSTEM MAINTEN | 46,320                  | 46,320           | 44,720                           |                               | 46,320  |         |
| A 1630.458-A      | SEC AND SAFETY-SECURITY ALARM MAINTENANC | 9,650                   | 9,650            | 2,944                            |                               | 9,650   |         |
| A 1630.459-A      | SEC AND SAFETY-ALARM SYSTEM MONITORING   | 6,000                   | 6,000            | -                                |                               | 6,000   |         |
| A 1630.468-A      | SEC AND SAFETY-EMPLOYEE MED SVCS         | 2,065                   | 2,252            | 2,030                            |                               | 2,065   |         |
| A 1630.500-A      | SECURITY AND SAFETY - SUPPLIES           | 45,348                  | 45,348           | 19,470                           |                               | 45,348  |         |
| A 1630.506-A      | SECURITY AND SAFETY - UNIFORMS           | 1,833                   | 1,833            | -                                |                               | 1,833   |         |
| <b>1630</b>       |  | <b>761,324</b>          | <b>695,187</b>   | <b>612,489</b>                   |                               |         |         |
| A 1670.160-A-0024 | PRINT AND MAIL - SALARY COURIER          | 161,217                 | 158,865          | 157,805                          |                               | 161,217 |         |
| A 1670.164-A-0022 | PRINT AND MAIL - SALARY CLASSIFIED OT    | 500                     | 500              | 223                              |                               | 500     |         |
| A 1670.400-A      | PRINT AND MAIL - CONTRACTUAL SERVICES    | 176                     | 176              | 237                              |                               | 176     |         |
| A 1670.403-A      | PRINT AND MAIL - SHIPPING                | 3,136                   | 3,136            | 2,500                            |                               | 3,136   |         |
| A 1670.404-A      | PRINT AND MAIL - POSTAGE                 | 67,032                  | 67,032           | 65,314                           |                               | 67,032  |         |
| A 1670.450-A      | PRINT AND MAIL - RENTAL SERVICES         | 9,800                   | 9,800            | 9,386                            |                               | 9,800   |         |
| A 1670.490-A      | PRINT AND MAIL - BOCES SERVICES          | 70,000                  | 68,000           | 68,000                           |                               | 70,000  |         |
| A 1670.500-A      | PRINT AND MAIL - SUPPLIES                | 975                     | 975              | 670                              |                               | 975     |         |
| A 1670.506-A      | PRINT AND MAIL - UNIFORMS                | 500                     | 500              | 749                              |                               | 500     |         |
| A 1670.571-A      | PRINT AND MAIL - GASOLINE                | 2,895                   | 2,895            | 3,350                            |                               | 2,895   |         |
| <b>1670</b>       |  | <b>316,231</b>          | <b>311,879</b>   | <b>308,235</b>                   |                               |         |         |

| Account                | Description                                   | 2021-22 Proposed  |                   | 2020 - 21              | Component Budget Presentation |         |         |
|------------------------|---|-------------------|-------------------|------------------------|-------------------------------|---------|---------|
|                        |   | Budget            | 2020 - 21 Budget  | Projected Expenditures | Administrative                | Capital | Program |
| A 1680.160-A           | TSS - SALARY CLASSIFIED                       | 400,347           | 474,309           | 403,956                | 400,347                       |         |         |
| A 1680.164-A-0022      | TSS - SALARY CLASSIFIED OVERTIM               | 2,000             | 2,000             | 2,100                  | 2,000                         |         |         |
| A 1680.165-A           | TSS - SALARY CLERICAL                         | 44,204            | 41,325            | 41,325                 | 44,204                        |         |         |
| A 1680.400-A           | TSS - CONTRACTUAL SERVICES                    | 54,050            | 54,050            | 38,580                 | 54,050                        |         |         |
| A 1680.432-A           | TSS - PROGRAM/VENDOR SUPPORT                  | 14,475            | 14,475            | 10,605                 | 14,475                        |         |         |
| A 1680.434-A           | TSS - HARDWARE MAINTENANCE                    | 45,837            | 45,837            | 53,177                 | 45,837                        |         |         |
| A 1680.435-A           | TSS - SOFTWARE MAINTENANCE                    | 75,097            | 75,097            | 39,711                 | 75,097                        |         |         |
| A 1680.490-A           | TSS - BOCES SERVICES                          | 311,887           | 215,009           | 385,043                | 311,887                       |         |         |
| A 1680.500-A           | TSS - SUPPLIES                                | 18,335            | 18,335            | 16,596                 | 18,335                        |         |         |
| A 1680.512-A           | TSS - COMPUTER SUPPLIES                       | 14,475            | 14,475            | 13,873                 | 14,475                        |         |         |
| A 1680.570-A           | TSS - SPARE PARTS                             | 7,816             | 7,816             | 8,000                  | 7,816                         |         |         |
| <b>1680</b>            |   | <b>988,523</b>    | <b>962,728</b>    | <b>1,012,966</b>       |                               |         |         |
| A 1910.489-A-0071      | UNALLOCATE INS - BUS & VEHICLE INSURANCE      | 98,772            | 92,435            | 96,835                 | 98,772                        |         |         |
| A 1910.493-A           | UNALLOCATE INS - PROPERTY & CASUALTY INS      | 533,192           | 546,868           | 522,737                | 533,192                       |         |         |
| A 1910.495-A           | UNALLOCATE INS - CATASTROPHIC INSURANCE       | 31,251            | 30,638            | 30,638                 | 31,251                        |         |         |
| A 1910.496-A           | UNALLOCATE INS - BOILER INSURANCE             | 18,117            | 17,819            | 17,762                 | 18,117                        |         |         |
| A 1910.499-A           | UNALLOCATE INS - FIDELITY INSURANCE           | 74,941            | 68,149            | 73,472                 | 74,941                        |         |         |
| <b>1910</b>            |   | <b>756,273</b>    | <b>755,909</b>    | <b>741,444</b>         |                               |         |         |
| A 1930.400-A           | UNALLOCATE INS - JUDGMENTS & CLAIMS           | 257,400           | 257,400           | 495,263                | 257,400                       |         |         |
| A 1930.401-A           | UNALLOCATE INS - JUDGE&CLAIMS WORKERS COMP SI | 38,600            | 38,600            | 15,800                 | 38,600                        |         |         |
| A 1930.402-A           | UNALLOCATE INS - JUDGE&CLAIMS WC MINOR MEDIC  | 5,000             | 5,000             | 3,950                  | 5,000                         |         |         |
| A 1950.428-A           | ASSESSMENT - WATER/SEWER IMPROVEMENTS         | 130,000           | 116,350           | 112,112                |                               | 130,000 |         |
| <b>1930 &amp; 1950</b> |   | <b>431,000</b>    | <b>417,350</b>    | <b>627,125</b>         |                               |         |         |
| A 1981.490-A           | BOCES ADMIN SERVICES - ADMIN CH               | 1,404,978         | 1,355,000         | 1,295,000              | 1,404,978                     |         |         |
| A 1983.490-A           | BOCES CAPITAL SERVICES - CAPITAL              | 301,566           | 378,798           | 378,798                |                               | 301,566 |         |
| <b>198X</b>            |   | <b>1,706,544</b>  | <b>1,733,798</b>  | <b>1,673,798</b>       |                               |         |         |
|                        | <b>TOTAL GENERAL SUPPORT</b>                  | <b>19,418,578</b> | <b>19,296,800</b> | <b>-</b>               |                               |         |         |

| Account           | Description   |                         |                  |                                  | Component Budget Presentation |         |         |
|-------------------|---|-------------------------|------------------|----------------------------------|-------------------------------|---------|---------|
|                   |   | 2021-22 Proposed Budget | 2020 - 21 Budget | 2020 - 21 Projected Expenditures | Administrative                | Capital | Program |
| A 2010.150-A-0013 | OFFICE INSTRUCTION - ASSIST SUPT                    | 183,069                 | 179,598          | 181,258                          | 183,069                       |         |         |
| A 2010.150-A-0084 | OFFICE INSTRUCTION -SALARY ASST DIR                 | 635,050                 | 196,513          | 836,378                          | 635,050                       |         |         |
| A 2010.150-A-0092 | OFFICE INSTRU - ASST SUPT                           | 170,854                 | 167,504          | 170,994                          | 170,854                       |         |         |
| A 2010.150-C-0084 | OFFICE INSTRUCTION - FI SALARY ASST DIR             | -                       | 28,914           | -                                | -                             |         |         |
| A 2010.150-D-0084 | OFFICE INSTRUCTION - FP SALARY ASST DIR             | -                       | 28,914           | -                                | -                             |         |         |
| A 2010.150-F-0084 | OFFICE INSTRUCTION - RCK SALARY ASST DIR            | -                       | 52,631           | -                                | -                             |         |         |
| A 2010.150-G-0084 | OFFICE INSTRUCTION - BR SALARY ASST DIR             | -                       | 28,914           | -                                | -                             |         |         |
| A 2010.150-J-0084 | OFFICE INSTRUCTION - VW SALARY ASST DIR             | -                       | 43,666           | -                                | -                             |         |         |
| A 2010.150-K-0084 | OFFICE INSTRUCTION - GH SALARY ASST DIR             | -                       | 45,250           | -                                | -                             |         |         |
| A 2010.150-L-0084 | OFFICE INSTRUCTION - WJHS SALARY ASST DIR           | -                       | 52,631           | -                                | -                             |         |         |
| A 2010.150-M-0084 | OFFICE INSTRUCTION - JJ SALARY ASST DIR             | -                       | 52,683           | -                                | -                             |         |         |
| A 2010.150-N-0084 | OFFICE INSTRUCTION - MC SALARY ASST DIR             | -                       | 28,914           | -                                | -                             |         |         |
| A 2010.157-A      | OFFICE INSTRU - SALARY PROF DEV DW                  | 463,330                 | 244,647          | 173,054                          | 463,330                       |         |         |
| A 2010.158-A      | OFFICE OF INSTR - DIV EQUITY & CR OFFICER           | 1,000                   | -                | -                                | 1,000                         |         |         |
| A 2010.159-A      | OFFICE INSTRU - SALARY DIRECTORS                    | 884,977                 | 1,184,152        | 780,703                          | 884,977                       |         |         |
| A 2010.160-A      | OFFICE INSTRUCTION - SALARY CLASSIFIED              | 61,759                  | 58,814           | 58,664                           | 61,759                        |         |         |
| A 2010.160-A-0025 | OFFICE INSTRUCTION BOOSTER STIPEND                  | 1,500                   | 1,500            | 1,500                            | 1,500                         |         |         |
| A 2010.165-A-0071 | OFFICE INSTRU - SALARY CLERICAL-ADMIN               | 231,571                 | 280,828          | 237,414                          | 231,571                       |         |         |
| A 2010.400-A      | OFFICE INSTRU - CONTRACTUAL SERVICES                | 50,000                  | 28,000           | 50,000                           | 50,000                        |         |         |
| A 2010.400-A-0008 | OFFICE INSTRU - CONTRACTUAL SERVICES K-6 (DISTRIC   | 2,750                   | 2,750            | 284                              | 2,750                         |         |         |
| A 2010.400-A-0061 | OFFICE INSTRU - CONTRACTUAL SRVCS TECH ED           | 500                     | 500              | -                                | 500                           |         |         |
| A 2010.400-A-0062 | OFFICE INSTRU - CONTRACTUAL SRVCS BUS ED            | 400                     | 400              | -                                | 400                           |         |         |
| A 2010.400-A-0063 | OFFICE INSTRU - CONTRACTUAL SRVCS COUNSELORS        | 500                     | 500              | -                                | 500                           |         |         |
| A 2010.400-A-0073 | OFFICE INSTRU - CONTRACTUAL SRVCS LIBRARY/ AV       | 400                     | 400              | -                                | 400                           |         |         |
| A 2010.409-A      | OFFICE INSTRUCTION - IN-SERVICE COURSES             | 400                     | 400              | 400                              | 400                           |         |         |
| A 2010.423-Z      | OFFICE INSTRUCTION - WAA CONFERENCES                | 8,000                   | 8,000            | 2,698                            | 8,000                         |         |         |
| A 2010.485-Z      | OFFICE INSTRU - MILEAGE REIMBURSEMENT               | 20,300                  | 20,300           | 15,800                           | 20,300                        |         |         |
| A 2010.500-A      | OFFICE INSTRUCTION - SUPPLIES                       | 3,750                   | 3,750            | 3,750                            | 3,750                         |         |         |
| A 2010.500-A-0008 | OFFICE INSTRUCTION - SUPPLIES - K-6 (DISTRICT WIDE) | 2,000                   | 2,000            | 2,864                            | 2,000                         |         |         |
| A 2010.500-A-0038 | OFFICE INSTRUCTION - SUPPLIES SPECIAL ED (DISTRICT  | -                       | -                | 318                              | -                             |         |         |
| A 2010.500-A-0059 | OFFICE INSTRUCTION - SUPPLIES ELA (DISTRICT WIDE)   | 500                     | 500              | -                                | 500                           |         |         |
| A 2010.500-A-0061 | OFFICE INSTRU - SUPPLIES TECH ED                    | 500                     | 500              | -                                | 500                           |         |         |
| A 2010.500-A-0062 | OFFICE INSTRU - SUPPLIES BUSINESS ED                | 500                     | 500              | -                                | 500                           |         |         |
| A 2010.500-A-0063 | OFFICE INSTRU - SUPPLIES COUNSELORS                 | 500                     | 500              | -                                | 500                           |         |         |
| A 2010.500-A-0064 | OFFICE INSTRUCTION - SUPPLIES SS (DISTRICT WIDE)    | 400                     | 400              | -                                | 400                           |         |         |
| A 2010.500-A-0072 | OFFICE INSTRUCTION - SUPPLIES ENL (DISTRICT WIDE)   | 400                     | 400              | -                                | 400                           |         |         |



| Account           | Description                                     | 2021-22 Proposed |                  |                                  | Component Budget Presentation |         |         |
|-------------------|---|------------------|------------------|----------------------------------|-------------------------------|---------|---------|
|                   |   | Budget           | 2020 - 21 Budget | 2020 - 21 Projected Expenditures | Administrative                | Capital | Program |
| A 2010.500-A-0073 | OFFICE INSTRU - SUPPLIES LIBRARY A/V            | 400              | 400              | -                                | 400                           |         |         |
| A 2010.554-Z      | OFFICE INSTRU - COPY PAPER (DISTRICT WIDE)      | 3,000            | 3,000            | 2,999                            | 3,000                         |         |         |
| <b>2010</b>       |   | <b>2,728,310</b> | <b>2,749,273</b> | <b>2,519,078</b>                 |                               |         |         |
| A 2011.150-A-0017 | OFFICE OF ADMIN - SALARY ASST SUPERINTEN        | 178,772          | 174,267          | 177,267                          | 178,772                       |         |         |
| A 2011.160-A      | OFFICE OF ADMIN - SALARY CLASSIFIED             | 59,954           | 59,883           | 59,883                           | 59,954                        |         |         |
| A 2011.161-A      | OFFICE OF ADMIN - SALARY SCHOOL INFO DATA MAN.  | 75,480           | -                | 74,000                           | 75,480                        |         |         |
| A 2011.165-A      | OFFICE OF ADMIN - SALARY CLERICAL               | 55,141           | 54,060           | 54,936                           | 55,141                        |         |         |
| A 2011.400-A      | OFFICE OF ADMIN - CONTRACTUAL SERVICES          | 60,000           | 72,000           | 57,063                           | 60,000                        |         |         |
| A 2011.400-A-0083 | OFFICE OF ADMIN - MEMBERSHIPS                   | 713              | 713              | 822                              | 713                           |         |         |
| A 2011.401-A      | OFFICE OF ADMIN - GRADUATION CONTRACTUAL SER'   | 15,000           | 15,000           | 40,299                           | 15,000                        |         |         |
| A 2011.476-A      | OFFICE OF ADMIN - HEARING OFFICER               | 12,000           | 12,000           | 12,000                           | 12,000                        |         |         |
| A 2011.490-A      | OFFICE OF ADMIN - BOCES SERVICES                | 264,438          | 243,745          | 249,949                          | 264,438                       |         |         |
| A 2011.500-A      | OFFICE OF ADMIN - SUPPLIES                      | 1,425            | 1,425            | 460                              | 1,425                         |         |         |
| A 2011.500-A-0083 | OFFICE OF ADMIN - BUILDING PREPAREDNESS SUPPLIE | 5,000            | 5,000            | 3,327                            | 5,000                         |         |         |
| <b>2011</b>       |   | <b>727,923</b>   | <b>638,093</b>   | <b>730,006</b>                   |                               |         |         |
| A 2020.150-B      | SUP RG SCH - EV SAL SUB ADMINISTRATOR           | 1,300            | 1,300            | 400                              | 1,300                         |         |         |
| A 2020.150-B-0011 | SUP RG SCH - EV SALARY ELEMENTARY PRINCIPAL     | 140,347          | 131,434          | 132,982                          | 140,347                       |         |         |
| A 2020.150-C      | SUP RG SCH - FI SAL SUB ADMINISTRATOR           | 1,300            | 1,300            | 800                              | 1,300                         |         |         |
| A 2020.150-C-0011 | SUP RG SCH - FI SALARY ELEMENTARY PRINCIPAL     | 163,958          | 158,952          | 158,815                          | 163,958                       |         |         |
| A 2020.150-D      | SUP RG SCH - FP SAL SUB ADMINISTRATOR           | 1,300            | 1,300            | 400                              | 1,300                         |         |         |
| A 2020.150-D-0011 | SUP RG SCH - FP SALARY ELEM PRIN                | 119,917          | 117,565          | 117,565                          | 119,917                       |         |         |
| A 2020.150-E      | SUP RG SCH - VR SAL SUB ADMINISTRATOR           | 1,300            | 1,300            | 400                              | 1,300                         |         |         |
| A 2020.150-E-0011 | SUP RG SCH - VR SALARY ELEM PRIN                | 161,153          | 161,557          | 157,993                          | 161,153                       |         |         |
| A 2020.150-F      | SUP RG SCH - RCK SAL SUB ADMINISTRATOR          | 1,300            | 1,300            | 10,875                           | 1,300                         |         |         |
| A 2020.150-F-0055 | SUP RG SCH - RCK SALARY SEC PRINCIPAL           | 156,793          | 154,848          | 154,687                          | 156,793                       |         |         |
| A 2020.150-F-0056 | SUP RG SCH - RCK SALARY SECONDARY AP            | 424,708          | 436,879          | 404,535                          | 424,708                       |         |         |
| A 2020.150-G      | SUP RG SCH - BR SAL SUB ADMINISTRATOR           | 1,300            | 1,300            | 400                              | 1,300                         |         |         |
| A 2020.150-G-0011 | SUP RG SCH - BR SALARY ELEM PRIN                | 128,380          | 125,862          | 125,862                          | 128,380                       |         |         |
| A 2020.150-H      | SUP RG SCH - OG SAL SUB ADMINISTRATOR           | 1,300            | 1,300            | 1,000                            | 1,300                         |         |         |
| A 2020.150-H-0011 | SUP RG SCH - OG SALARY ELEM PRIN                | 163,448          | 161,611          | 161,094                          | 163,448                       |         |         |
| A 2020.150-I      | SUP RG SCH - SR SAL SUB ADMINISTRATOR           | 1,300            | 1,300            | 400                              | 1,300                         |         |         |
| A 2020.150-I-0011 | SUP RG SCH - SR SALARY ELEM PRIN                | 123,451          | 121,031          | 121,031                          | 123,451                       |         |         |
| A 2020.150-J      | SUP RG SCH - VW SAL SUB ADMINISTRATOR           | 1,300            | 1,300            | 800                              | 1,300                         |         |         |
| A 2020.150-J-0055 | SUP RG SCH - VW SALARY SEC PRINCIPAL            | 171,529          | 166,783          | 166,516                          | 171,529                       |         |         |

| Account           | Description                              | 2021-22 Proposed |                  |                                  | Component Budget Presentation |         |         |
|-------------------|--|------------------|------------------|----------------------------------|-------------------------------|---------|---------|
|                   |  | Budget           | 2020 - 21 Budget | 2020 - 21 Projected Expenditures | Administrative                | Capital | Program |
| A 2020.150-J-0056 | SUP RG SCH - VW SALARY SECONDARY AP      | 232,631          | 225,647          | 225,336                          | 232,631                       |         |         |
| A 2020.150-K      | SUP RG SCH - GH SAL SUB ADMINISTRATOR    | 1,300            | 1,300            | 63,725                           | 1,300                         |         |         |
| A 2020.150-K-0011 | SUP RG SCH - GH SALARY ELEM PRIN         | 118,736          | 127,166          | -                                | 118,736                       |         |         |
| A 2020.150-K-0012 | SUP RG SCH - GH SALARY ELEM AP           | 96,969           | 96,593           | 109,593                          | 96,969                        |         |         |
| A 2020.150-L      | SUP RG SCH - WJHS SAL SUB ADMINISTRATOR  | 1,300            | 1,300            | 800                              | 1,300                         |         |         |
| A 2020.150-L-0055 | SUP RG SCH - WJHS SALARY SEC PRINCIPAL   | 154,709          | 152,470          | 152,035                          | 154,709                       |         |         |
| A 2020.150-L-0056 | SUP RG SCH - WJHS SALARY SECONDARY AP    | 248,499          | 238,197          | 237,849                          | 248,499                       |         |         |
| A 2020.150-M      | SUP RG SCH - JJ SAL SUB ADMINISTRATOR    | 1,300            | 1,300            | 1,200                            | 1,300                         |         |         |
| A 2020.150-M-0055 | SUP RG SCH - JJ SALARY SEC PRINCIPAL     | 154,133          | 148,860          | 150,048                          | 154,133                       |         |         |
| A 2020.150-M-0056 | SUP RG SCH - JJ SALARY SECONDARY AP      | 482,750          | 476,336          | 460,444                          | 482,750                       |         |         |
| A 2020.150-N      | SUP RG SCH - MC SAL SUB ADMINISTRATOR    | 1,300            | 1,300            | 2,125                            | 1,300                         |         |         |
| A 2020.150-N-0011 | SUP RG SCH - MC SALARY ELEM PRIN         | 148,878          | 147,182          | 146,721                          | 148,878                       |         |         |
| A 2020.150-N-0012 | SUP RG SCH - MC SALARY ELEM AP           | 96,835           | 93,204           | 102,015                          | 96,835                        |         |         |
| A 2020.150-O      | SUP RG SCH - KR SAL SUB ADMINISTRATOR    | 1,300            | 1,300            | 400                              | 1,300                         |         |         |
| A 2020.150-O-0011 | SUP RG SCH - KR SALARY ELEM PRIN         | 129,709          | 114,792          | 117,966                          | 129,709                       |         |         |
| A 2020.150-P      | SUP RG SCH - OV SAL SUB ADMINISTRATOR    | 1,300            | 1,300            | 400                              | 1,300                         |         |         |
| A 2020.165-A-0093 | SUP RG SCH - SALARY CLERICAL-SUMMER      | 13,000           | 13,000           | 7,839                            | 13,000                        |         |         |
| A 2020.165-B-0008 | SUP RG SCH - EV SALARY CLERICAL-ELEM     | 96,007           | 94,794           | 97,275                           | 96,007                        |         |         |
| A 2020.165-C-0008 | SUP RG SCH - FI SALARY CLERICAL-ELEM     | 97,304           | 96,110           | 95,396                           | 97,304                        |         |         |
| A 2020.165-D-0008 | SUP RG SCH - FP SALARY CLERICAL-ELEM     | 99,265           | 97,319           | 96,605                           | 99,265                        |         |         |
| A 2020.165-E-0008 | SUP RG SCH - VR SALARY CLERICAL-ELEM     | 96,836           | 93,962           | 94,074                           | 96,836                        |         |         |
| A 2020.165-F-0009 | SUP RG SCH - RCK SALARY CLERICAL-SEC     | 354,414          | 348,141          | 343,691                          | 354,414                       |         |         |
| A 2020.165-G-0008 | SUP RG SCH - BR SALARY CLERICAL-ELEM     | 98,391           | 96,462           | 96,462                           | 98,391                        |         |         |
| A 2020.165-H-0008 | SUP RG SCH - OG SALARY CLERICAL-ELEM     | 73,535           | 80,222           | 42,985                           | 73,535                        |         |         |
| A 2020.165-I-0008 | SUP RG SCH - SR SALARY CLERICAL-ELEM     | 96,836           | 95,651           | 95,125                           | 96,836                        |         |         |
| A 2020.165-J-0009 | SUP RG SCH - VW SALARY CLERICAL-SEC      | 182,995          | 201,142          | 168,071                          | 182,995                       |         |         |
| A 2020.165-K-0008 | SUP RG SCH - GH SALARY CLERICAL-ELEM     | 130,015          | 164,250          | 124,250                          | 130,015                       |         |         |
| A 2020.165-L-0009 | SUP RG SCH - WJHS SALARY CLERICAL-SEC    | 198,363          | 175,999          | 201,060                          | 198,363                       |         |         |
| A 2020.165-M-0009 | SUP RG SCH - JJ SALARY CLERICAL-SEC      | 312,625          | 297,315          | 288,730                          | 312,625                       |         |         |
| A 2020.165-N-0008 | SUP RG SCH - MC SALARY CLERICAL-ELEM     | 112,008          | 134,658          | 103,601                          | 112,008                       |         |         |
| A 2020.165-O-0008 | SUP RG SCH - KR SALARY CLERICAL-ELEM     | 93,307           | 94,937           | 88,320                           | 93,307                        |         |         |
| A 2020.166-M-0009 | SUP RG SCH - JJ SALARY CLASSIFIED PT-SEC | -                | 13,001           | -                                | -                             |         |         |
| A 2020.400-B      | SUP RG SCH - CONTRACTUAL SERVICES - EV   | 712              | 712              | -                                | 712                           |         |         |
| A 2020.400-F      | SUP RG SCH - CONTRACTUAL SERVICES - RC   | 150              | 150              | -                                | 150                           |         |         |

| Account           | Description                                | 2021-22 Proposed |                  | 2020 - 21              | Component Budget Presentation |         |         |
|-------------------|--|------------------|------------------|------------------------|-------------------------------|---------|---------|
|                   |  | Budget           | 2020 - 21 Budget | Projected Expenditures | Administrative                | Capital | Program |
| A 2020.400-J      | SUP RG SCH - CONTRACTUAL SERVICES -VAN     | 500              | 500              | 385                    | 500                           |         |         |
| A 2020.400-L      | SUP RG SCH - CONTRACTUAL SERVICES - WJ     | 88               | 88               | -                      | 88                            |         |         |
| A 2020.400-M      | SUP RG SCH - CONTRACTUAL SERVICES- JOH     | 556              | 556              | 1,717                  | 556                           |         |         |
| A 2020.400-O      | SUP RG SCH - CONTRACTUAL SERVICES KINR     | 265              | 265              | -                      | 265                           |         |         |
| A 2020.500-B      | SUP RG SCH - SUPPLIES-EVANS                | 825              | 825              | 791                    | 825                           |         |         |
| A 2020.500-C      | SUP RG SCH - SUPPLIES-FISHKILL             | 975              | 975              | 713                    | 975                           |         |         |
| A 2020.500-D      | SUP RG SCH - SUPPLIES-FISH PLN             | 285              | 285              | 153                    | 285                           |         |         |
| A 2020.500-E      | SUP RG SCH - SUPPLIES-VASSAR RD            | 500              | 500              | 226                    | 500                           |         |         |
| A 2020.500-F      | SUP RG SCH - SUPPLIES-RCK                  | 1,365            | 1,365            | 2,767                  | 1,365                         |         |         |
| A 2020.500-G      | SUP RG SCH - SUPPLIES-BRINCK               | 600              | 600              | 374                    | 600                           |         |         |
| A 2020.500-H      | SUP RG SCH - SUPPLIES-OAK GROVE            | 574              | 574              | 573                    | 574                           |         |         |
| A 2020.500-I      | SUP RG SCH - SUPPLIES-SHEAFE               | 441              | 441              | 434                    | 441                           |         |         |
| A 2020.500-J      | SUP RG SCH - SUPPLIES-VW                   | 778              | 778              | 472                    | 778                           |         |         |
| A 2020.500-K      | SUP RG SCH - SUPPLIES-GAYHEAD              | 213              | 213              | 213                    | 213                           |         |         |
| A 2020.500-L      | SUP RG SCH - SUPPLIES-WJHS                 | 712              | 712              | 479                    | 712                           |         |         |
| A 2020.500-M      | SUP RG SCH - SUPPLIES-JOHN JAY             | 1,137            | 1,137            | 496                    | 1,137                         |         |         |
| A 2020.500-N      | SUP RG SCH - SUPPLIES-MYERS                | 828              | 828              | -                      | 828                           |         |         |
| A 2020.500-O      | SUP RG SCH - SUPPLIES-KINRY                | 390              | 390              | 279                    | 390                           |         |         |
| A 2020.503-Z      | SUP RG SCH - OFFICE SUPPLIES               | 2,300            | 2,300            | 1,897                  | 2,300                         |         |         |
| <b>2020</b>       |  | <b>5,706,127</b> | <b>5,687,626</b> | <b>5,442,664</b>       |                               |         |         |
| A 2060.151-A-0093 | PLANNING/EVALUATION - SUMMER CURRICULUM WR | 10,000           | 10,000           | -                      | 10,000                        |         |         |
| A 2060.490-A-0085 | PLANNING/EVALUATION - BOCES SERVICES       | 18,270           | 18,270           | 18,564                 | 18,270                        |         |         |
| <b>2060</b>       |  | <b>28,270</b>    | <b>28,270</b>    | <b>18,564</b>          |                               |         |         |
| A 2070.150-A      | IN-SERVICE TRAINING - SALARY IN SERVICE    | 1,250            | 1,250            | -                      | 1,250                         |         |         |
| A 2070.400-A      | IN-SERVICE TRAINING - CONTRACTUAL SERVICES | 1,250            | 1,250            | -                      | 1,250                         |         |         |
| A 2070.490-A      | IN-SERVICE TRAINING INSTR BOCES SERVICES   | 223,490          | 178,661          | 220,280                | 223,490                       |         |         |
| <b>2070</b>       |  | <b>225,990</b>   | <b>181,161</b>   | <b>220,280</b>         | <b>225,990</b>                |         |         |
| A 2110.109-B      | INSTRUCTION TEACH- EV IN-SERVICE/GRADING   | 284              | 284              | -                      |                               |         | 284     |
| A 2110.109-C      | INSTRUCTION TEACH- FI IN-SERVICE/GRADING   | 300              | 340              | -                      |                               |         | 300     |
| A 2110.109-D      | INSTRUCTION TEACH- FP IN-SERVICE/GRADING   | 325              | 468              | -                      |                               |         | 325     |
| A 2110.109-E      | INSTRUCTION TEACH- VR IN-SERVICE/GRADING   | 200              | 231              | -                      |                               |         | 200     |
| A 2110.109-F      | INSTRUCTION TEACH- RCK IN-SERVICE/GRADING  | 1,100            | 1,001            | 33                     |                               |         | 1,100   |
| A 2110.109-G      | INSTRUCTION TEACH- BR IN-SERVICE/GRADING   | 325              | 504              | -                      |                               |         | 325     |

| Account           | Description                                |                         |                  |                                  | Component Budget Presentation |         |           |
|-------------------|--|-------------------------|------------------|----------------------------------|-------------------------------|---------|-----------|
|                   |  | 2021-22 Proposed Budget | 2020 - 21 Budget | 2020 - 21 Projected Expenditures | Administrative                | Capital | Program   |
| A 2110.109-H      | INSTRUCTION TEACH- OG IN-SERVICE/GRADING   | 325                     | 384              | -                                |                               |         | 325       |
| A 2110.109-I      | INSTRUCTION TEACH- SH IN-SERVICE/GRADING   | 450                     | 535              | -                                |                               |         | 450       |
| A 2110.109-J      | INSTRUCTION TEACH- VW IN-SERVICE/GRADING   | 800                     | 637              | 70                               |                               |         | 800       |
| A 2110.109-K      | INSTRUCTION TEACH- GH IN-SERVICE/GRADING   | 450                     | 657              | -                                |                               |         | 450       |
| A 2110.109-L      | INSTRUCTION TEACH- WJHS IN-SERVICE/GRADING | 800                     | 586              | -                                |                               |         | 800       |
| A 2110.109-M      | INSTRUCTION TEACH- JJ IN-SERVICE/GRADING   | 1,100                   | 1,198            | -                                |                               |         | 1,100     |
| A 2110.109-N      | INSTRUCTION TEACH- MC IN-SERVICE/GRADING   | 450                     | 555              | -                                |                               |         | 450       |
| A 2110.109-O      | INSTRUCTION TEACH- KR IN-SERVICE/GRADING   | 325                     | 331              | -                                |                               |         | 325       |
| A 2110.110-B      | INSTRUCTION TEACHING - EV SALARY KNDRG     | 215,639                 | 199,373          | 203,914                          |                               |         | 215,639   |
| A 2110.110-C      | INSTRUCTION TEACHING - FI SALARY KNDRG     | 213,150                 | 204,118          | 204,118                          |                               |         | 213,150   |
| A 2110.110-D      | INSTRUCTION TEACHING - FP SALARY KNDRG     | 455,958                 | 324,558          | 426,194                          |                               |         | 455,958   |
| A 2110.110-E      | INSTRUCTION TEACHING - VR SALARY KNDRG     | 405,250                 | 309,506          | 400,430                          |                               |         | 405,250   |
| A 2110.110-G      | INSTRUCTION TEACHING - BR SALARY KNDRG     | 624,291                 | 600,581          | 604,907                          |                               |         | 624,291   |
| A 2110.110-H      | INSTRUCTION TEACHING - OG SALARY KNDRG     | 233,555                 | 369,423          | 221,844                          |                               |         | 233,555   |
| A 2110.110-I      | INSTRUCTION TEACHING - SR SALARY KNDRG     | 315,600                 | 304,349          | 360,115                          |                               |         | 315,600   |
| A 2110.110-K      | INSTRUCTION TEACHING - GH SALARY KNDRG     | 703,019                 | 676,901          | 677,102                          |                               |         | 703,019   |
| A 2110.110-N      | INSTRUCTION TEACHING - MC SALARY KNDRG     | 413,557                 | 674,729          | 444,974                          |                               |         | 413,557   |
| A 2110.120-A-0025 | INSTRUCTION TEACHING - SAL K-12 - MENTORS  | 13,466                  | 13,027           | 12,045                           |                               |         | 13,466    |
| A 2110.120-B      | INSTRUCTION TEACHING - EV SALARY 1-3       | 827,871                 | 661,508          | 795,585                          |                               |         | 827,871   |
| A 2110.120-C      | INSTRUCTION TEACHING - FI SALARY 1-3       | 954,496                 | 991,200          | 949,587                          |                               |         | 954,496   |
| A 2110.120-D      | INSTRUCTION TEACHING - FP SALARY 1-3       | 1,109,253               | 880,877          | 1,058,936                        |                               |         | 1,109,253 |
| A 2110.120-E      | INSTRUCTION TEACHING - VR SALARY 1-3       | 856,510                 | 793,201          | 833,955                          |                               |         | 856,510   |
| A 2110.120-G      | INSTRUCTION TEACHING - BR SALARY 1-3       | 1,177,853               | 1,241,697        | 1,163,737                        |                               |         | 1,177,853 |
| A 2110.120-H      | INSTRUCTION TEACHING - OG SALARY 1-3       | 844,102                 | 615,895          | 800,990                          |                               |         | 844,102   |
| A 2110.120-I      | INSTRUCTION TEACHING - SR SALARY 1-3       | 1,223,634               | 1,262,797        | 1,289,556                        |                               |         | 1,223,634 |
| A 2110.120-K      | INSTRUCTION TEACHING - GH SALARY 1-3       | 2,025,723               | 1,629,747        | 1,871,398                        |                               |         | 2,025,723 |
| A 2110.120-N      | INSTRUCTION TEACHING - MC SALARY 1-3       | 1,911,954               | 1,167,806        | 1,875,391                        |                               |         | 1,911,954 |
| A 2110.120-O      | INSTRUCTION TEACHING - KR SALARY 1-3       | 339,347                 | 319,905          | 319,905                          |                               |         | 339,347   |
| A 2110.122-A-0006 | INSTRUCTION TEACHING - SUB TEACHER         | -                       | -                | 1,083                            |                               |         | -         |
| A 2110.122-A-0093 | INSTRUCTION TEACHING - TEACHING-SUMMER     | 41,850                  | 41,850           | 22,409                           |                               |         | 41,850    |
| A 2110.122-B      | INSTRUCT TEACH - EV HOME TEACH/PROCTOR     | 4,508                   | 4,508            | -                                |                               |         | 4,508     |
| A 2110.122-B-0006 | INSTRUCT TCH - EV - SUB TEACHER            | 14,452                  | 14,452           | 2,850                            |                               |         | 14,452    |
| A 2110.122-C      | INSTRUCT TEACH - FI HOME TEACH/PROCTOR     | 5,396                   | 5,396            | -                                |                               |         | 5,396     |
| A 2110.122-C-0006 | INSTRUCT TCH - FI - SUB TEACHER            | 17,298                  | 17,298           | 2,161                            |                               |         | 17,298    |
| A 2110.122-D      | INSTRUCT TEACH - FP HOME TEACH/PROCTOR     | 7,435                   | 7,435            | -                                |                               |         | 7,435     |
| A 2110.122-D-0006 | INSTRUCT TCH - FP - SUB TEACHER            | 23,835                  | 23,835           | 12,062                           |                               |         | 23,835    |

| Account           | Description                              | 2021-22 Proposed |                  | 2020 - 21              | Component Budget Presentation |         |           |
|-------------------|--|------------------|------------------|------------------------|-------------------------------|---------|-----------|
|                   |  | Budget           | 2020 - 21 Budget | Projected Expenditures | Administrative                | Capital | Program   |
| A 2110.122-E      | INSTRUCT TEACH - VR HOME TEACH/PROCTOR   | 7,352            | 7,352            | -                      |                               |         | 7,352     |
| A 2110.122-E-0006 | INSTRUCT TCH - VR - SUB TEACHER          | 11,784           | 11,784           | 2,239                  |                               |         | 11,784    |
| A 2110.122-F      | INSTRUCT TEACH - RCK HOME TEACH/PROCTOR  | 29,521           | 29,521           | 1,372                  |                               |         | 29,521    |
| A 2110.122-F-0006 | INSTRUCT TCH - RCK - SUB TEACHER         | 72,797           | 72,797           | 1,909                  |                               |         | 72,797    |
| A 2110.122-G      | INSTRUCT TEACH - BR HOME TEACH/PROCTOR   | 7,990            | 7,990            | -                      |                               |         | 7,990     |
| A 2110.122-G-0006 | INSTRUCT TCH - BR - SUB TEACHER          | 25,614           | 25,614           | 6,144                  |                               |         | 25,614    |
| A 2110.122-H      | INSTRUCT TEACH - OG HOME TEACH/PROCTOR   | 6,090            | 6,090            | -                      |                               |         | 6,090     |
| A 2110.122-H-0006 | INSTRUCT TCH - OG - SUB TEACHER          | 19,521           | 19,521           | 15,834                 |                               |         | 19,521    |
| A 2110.122-I      | INSTRUCT TEACH - SR HOME TEACH/PROCTOR   | 8,489            | 8,489            | -                      |                               |         | 8,489     |
| A 2110.122-I-0006 | INSTRUCT TCH - SR - SUB TEACHER          | 27,215           | 27,215           | 2,049                  |                               |         | 27,215    |
| A 2110.122-J      | INSTRUCT TEACH - VW HOME TEACH/PROCTOR   | 12,540           | 12,540           | -                      |                               |         | 12,540    |
| A 2110.122-J-0006 | INSTRUCT TCH - VW - SUB TEACHER          | 40,200           | 40,200           | 1,906                  |                               |         | 40,200    |
| A 2110.122-K      | INSTRUCT TEACH - GH HOME TEACH/PROCTOR   | 12,914           | 12,914           | 172                    |                               |         | 12,914    |
| A 2110.122-K-0006 | INSTRUCT TCH - GH - SUB TEACHER          | 41,401           | 41,401           | 8,192                  |                               |         | 41,401    |
| A 2110.122-L      | INSTRUCT TEACH - WJHS HOME TEACH/PROCTOR | 11,541           | 11,541           | -                      |                               |         | 11,541    |
| A 2110.122-L-0006 | INSTRUCT TCH - WJ - SUB TEACHER          | 36,999           | 36,999           | 3,598                  |                               |         | 36,999    |
| A 2110.122-M      | INSTRUCT TEACH - JJ HOME TEACH/PROCTOR   | 35,363           | 35,363           | -                      |                               |         | 35,363    |
| A 2110.122-M-0006 | INSTRUCT TCH - JJ - SUB TEACHER          | 87,206           | 87,206           | 3,287                  |                               |         | 87,206    |
| A 2110.122-N      | INSTRUCT TEACH - MC HOME TEACH/PROCTOR   | 10,931           | 10,931           | -                      |                               |         | 10,931    |
| A 2110.122-N-0006 | INSTRUCT TCH - MC - SUB TEACHER          | 35,042           | 35,042           | 11,527                 |                               |         | 35,042    |
| A 2110.122-O      | INSTRUCT TEACH - KR HOME TEACH/PROCTOR   | 5,257            | 5,257            | -                      |                               |         | 5,257     |
| A 2110.122-O-0006 | INSTRUCT TCH - KR - SUB TEACHER          | 16,853           | 16,853           | 3,716                  |                               |         | 16,853    |
| A 2110.122-P      | INSTRUCT TEACH - OV HOME TEACH/PROCTOR   | 1,064            | 1,064            | -                      |                               |         | 1,064     |
| A 2110.122-P-0006 | INSTRUCT TCH - OV - SUB TEACHER          | 1,767            | 1,767            | 457                    |                               |         | 1,767     |
| A 2110.123-B      | INSTRUCTION TEACHING - SALARY 4-6 EV     | 566,263          | 469,895          | 566,263                |                               |         | 566,263   |
| A 2110.123-C      | INSTRUCTION TEACHING - SALARY 4-6 FI     | 927,978          | 875,237          | 927,978                |                               |         | 927,978   |
| A 2110.123-D      | INSTRUCTION TEACHING - SALARY 4-6 FP     | 1,145,654        | 1,075,820        | 1,145,654              |                               |         | 1,145,654 |
| A 2110.123-G      | INSTRUCTION TEACHING - SALARY 4-6 BR     | 1,088,536        | 990,442          | 1,088,536              |                               |         | 1,088,536 |
| A 2110.123-H      | INSTRUCTION TEACHING - SALARY 4-6 OG     | 955,193          | 857,143          | 955,193                |                               |         | 955,193   |
| A 2110.123-I      | INSTRUCTION TEACHING - SALARY 4-6 SR     | 1,046,513        | 1,005,777        | 1,046,513              |                               |         | 1,046,513 |
| A 2110.123-K      | INSTRUCTION TEACHING - SALARY 4-6 GH     | 1,787,829        | 1,640,323        | 1,787,829              |                               |         | 1,787,829 |
| A 2110.123-N      | INSTRUCTION TEACHING - SALARY 4-6 MC     | 1,268,773        | 1,507,183        | 1,268,773              |                               |         | 1,268,773 |
| A 2110.123-O      | INSTRUCTION TEACHING - SALARY 4-6 KR     | 1,178,231        | 1,135,211        | 1,178,231              |                               |         | 1,178,231 |
| A 2110.130-F-0010 | INSTRUCTION TEACH -SALARY ISR RCK        | 115,060          | 113,086          | 115,060                |                               |         | 115,060   |

| Account           | Description                                  | 2021-22 Proposed |                  |                                  | Component Budget Presentation |         |         |
|-------------------|--|------------------|------------------|----------------------------------|-------------------------------|---------|---------|
|                   |  | Budget           | 2020 - 21 Budget | 2020 - 21 Projected Expenditures | Administrative                | Capital | Program |
| A 2110.130-J-0010 | INSTRUCTION TEACH - SALARY ISR VW            | 88,160           | 84,667           | 88,160                           |                               |         | 88,160  |
| A 2110.130-L-0010 | INSTRUCTION TEACH - SALARY ISR WJ            | 133,407          | 131,119          | 133,407                          |                               |         | 133,407 |
| A 2110.130-M-0010 | INSTRUCTION TEACH - SALARY ISR JJ            | 96,184           | 92,452           | 96,184                           |                               |         | 96,184  |
| A 2110.131-B      | INSTRUCTION TEACH - SALARY TCH ASST EV       | 104,396          | 76,498           | 74,156                           |                               |         | 104,396 |
| A 2110.131-B-0006 | INSTRUCTION TEACH - SALARY SUB TA EV         | 711              | 711              | -                                |                               |         | 711     |
| A 2110.131-C      | INSTRUCTION TEACH - SALARY TCH ASST FI       | 108,980          | 80,633           | 84,797                           |                               |         | 108,980 |
| A 2110.131-C-0006 | INSTRUCTION TEACH - SALARY SUB TA FI         | 850              | 850              | -                                |                               |         | 850     |
| A 2110.131-D      | INSTRUCTION TEACH - SALARY TCH ASST FP       | 104,526          | 73,490           | 77,654                           |                               |         | 104,526 |
| A 2110.131-D-0006 | INSTRUCTION TEACH - SALARY SUB TA FP         | 1,015            | 1,015            | -                                |                               |         | 1,015   |
| A 2110.131-E      | INSTRUCTION TEACH - SALARY TCH ASST VR       | 72,328           | 21,306           | 47,347                           |                               |         | 72,328  |
| A 2110.131-E-0006 | INSTRUCTION TEACH - SALARY SUB TA VR         | 579              | 579              | -                                |                               |         | 579     |
| A 2110.131-F-0006 | INSTRUCTION TEACH - SALARY SUB TA RCK        | 2,386            | 2,386            | -                                |                               |         | 2,386   |
| A 2110.131-G      | INSTRUCTION TEACH - SALARY TCH ASST BR       | 44,339           | 82,640           | 64,201                           |                               |         | 44,339  |
| A 2110.131-G-0006 | INSTRUCTION TEACH - SALARY SUB TA BR         | 1,091            | 1,091            | -                                |                               |         | 1,091   |
| A 2110.131-H      | INSTRUCTION TEACH - SALARY TCH ASST OG       | 88,364           | 56,060           | 64,388                           |                               |         | 88,364  |
| A 2110.131-H-0006 | INSTRUCTION TEACH - SALARY SUB TA OG         | 832              | 832              | -                                |                               |         | 832     |
| A 2110.131-I      | INSTRUCTION TEACH - SALARY TCH ASST SR       | 77,325           | 47,125           | 55,453                           |                               |         | 77,325  |
| A 2110.131-I-0006 | INSTRUCTION TEACH - SALARY SUB TA SR         | 1,159            | 1,159            | -                                |                               |         | 1,159   |
| A 2110.131-J      | INSTRUCTION TEACH - SALARY TCH ASST VW       | -                | -                | 750                              |                               |         | -       |
| A 2110.131-J-0006 | INSTRUCTION TEACH - SALARY SUB TA VW         | 1,713            | 1,713            | -                                |                               |         | 1,713   |
| A 2110.131-K      | INSTRUCTION TEACH - SALARY TCH ASST GH       | 95,517           | 66,076           | 70,240                           |                               |         | 95,517  |
| A 2110.131-K-0006 | INSTRUCTION TEACH - SALARY SUB TA GH         | 1,357            | 1,357            | -                                |                               |         | 1,357   |
| A 2110.131-L-0006 | INSTRUCTION TEACH - SALARY SUB TA WJ         | 1,213            | 1,213            | -                                |                               |         | 1,213   |
| A 2110.131-M-0006 | INSTRUCTION TEACH - SALARY SUB TA JJ         | 2,858            | 2,858            | -                                |                               |         | 2,858   |
| A 2110.131-N      | INSTRUCTION TEACH - SALARY TCH ASST MC       | 120,394          | 106,169          | 120,394                          |                               |         | 120,394 |
| A 2110.131-N-0006 | INSTRUCTION TEACH - SALARY SUB TA MC         | 1,493            | 1,493            | -                                |                               |         | 1,493   |
| A 2110.131-O      | INSTRUCTION TEACH - SALARY TCH ASST KR       | 53,541           | 28,905           | 33,069                           |                               |         | 53,541  |
| A 2110.131-O-0006 | INSTRUCTION TEACH - SALARY SUB TA KR         | 828              | 828              | -                                |                               |         | 828     |
| A 2110.160-B-0029 | INSTRUCTION TEACHING - SALARY MON EV         | 58,397           | 57,937           | 57,937                           |                               |         | 58,397  |
| A 2110.160-B-0031 | INSTRUCTION TEACHING - EV MONITOR SUBSTITUTE | 840              | 840              | 3,600                            |                               |         | 840     |
| A 2110.160-C-0029 | INSTRUCTION TEACHING - SALARY MON FI         | 100,502          | 91,882           | 91,882                           |                               |         | 100,502 |
| A 2110.160-C-0031 | INSTRUCTION TEACHING - FI MONITOR SUBSTITUTE | 1,006            | 1,006            | 6,542                            |                               |         | 1,006   |
| A 2110.160-D-0029 | INSTRUCTION TEACHING - SALARY MON FP         | 81,048           | 81,995           | 80,095                           |                               |         | 81,048  |
| A 2110.160-D-0031 | INSTRUCTION TEACHING - FP MONITOR SUBSTITUTE | 1,386            | 1,386            | 450                              |                               |         | 1,386   |
| A 2110.160-E-0029 | INSTRUCTION TEACHING - SALARY MON VR         | 57,061           | 55,056           | 55,056                           |                               |         | 57,061  |
| A 2110.160-E-0031 | INSTRUCTION TEACHING - VR MONITOR SUBSTITUTE | 685              | 685              | 1,584                            |                               |         | 685     |

| Account           | Description                                     | 2021-22 Proposed |                  | 2020 - 21              | Component Budget Presentation |         |         |
|-------------------|---|------------------|------------------|------------------------|-------------------------------|---------|---------|
|                   |   | Budget           | 2020 - 21 Budget | Projected Expenditures | Administrative                | Capital | Program |
| A 2110.160-F-0029 | INSTRUCTION TEACHING - SALARY MON RCK           | 87,359           | 103,305          | 82,692                 |                               |         | 87,359  |
| A 2110.160-F-0031 | INSTRUCTION TEACHING- RCK MONITOR SUBSTITUTE    | 4,234            | 4,234            | 3,507                  |                               |         | 4,234   |
| A 2110.160-G-0029 | INSTRUCTION TEACHING - SALARY MON BR            | 86,264           | 79,466           | 79,466                 |                               |         | 86,264  |
| A 2110.160-G-0031 | INSTRUCTION TEACHING- BR MONITOR SUBSTITUTE     | 1,489            | 1,489            | 3,240                  |                               |         | 1,489   |
| A 2110.160-H-0029 | INSTRUCTION TEACHING - SALARY MON OG            | 72,412           | 72,718           | 70,718                 |                               |         | 72,412  |
| A 2110.160-H-0031 | INSTRUCTION TEACHING- OG MONITOR SUBSTITUTE     | 1,135            | 1,135            | 450                    |                               |         | 1,135   |
| A 2110.160-I-0029 | INSTRUCTION TEACHING - SALARY MON SR            | 91,183           | 84,432           | 84,432                 |                               |         | 91,183  |
| A 2110.160-I-0031 | INSTRUCTION TEACHING- SR MONITOR SUBSTITUTE     | 1,583            | 1,583            | 8,958                  |                               |         | 1,583   |
| A 2110.160-J-0029 | INSTRUCTION TEACHING - SALARY MON VW            | 100,987          | 143,614          | 108,614                |                               |         | 100,987 |
| A 2110.160-J-0031 | INSTRUCTION TEACHING- VW MONITOR SUBSTITUTE     | 2,338            | 2,338            | 1,252                  |                               |         | 2,338   |
| A 2110.160-K-0029 | INSTRUCTION TEACHING - SALARY MON GH            | 144,403          | 135,676          | 135,676                |                               |         | 144,403 |
| A 2110.160-K-0031 | INSTRUCTION TEACHING- GH MONITOR SUBSTITUTE     | 2,408            | 2,408            | 4,933                  |                               |         | 2,408   |
| A 2110.160-L-0029 | INSTRUCTION TEACHING - SALARY MON WJ            | 100,987          | 84,499           | 92,101                 |                               |         | 100,987 |
| A 2110.160-L-0031 | INSTRUCTION TEACHING- WJ MONITOR SUBSTITUTE     | 2,152            | 2,152            | 1,253                  |                               |         | 2,152   |
| A 2110.160-M-0029 | INSTRUCTION TEACHING - SALARY MON JJ            | 98,037           | 144,276          | 102,215                |                               |         | 98,037  |
| A 2110.160-M-0031 | INSTRUCTION TEACHING- JJ MONITOR SUBSTITUTE     | 5,071            | 5,071            | 3,771                  |                               |         | 5,071   |
| A 2110.160-N-0029 | INSTRUCTION TEACHING - SALARY MON MC            | 115,142          | 110,762          | 115,142                |                               |         | 115,142 |
| A 2110.160-N-0031 | INSTRUCTION TEACHING- MC MONITOR SUBSTITUTE     | 980              | 980              | 12,702                 |                               |         | 980     |
| A 2110.160-O-0029 | INSTRUCTION TEACHING - SALARY MON KR            | 85,884           | 69,386           | 69,386                 |                               |         | 85,884  |
| A 2110.160-O-0031 | INSTRUCTION TEACHING- KRMONITOR SUBSTITUTE      | 2,038            | 2,038            | 3,306                  |                               |         | 2,038   |
| A 2110.160-P-0029 | INSTRUCTION TEACHING - SALARY MON OV            | 16,685           | -                | 15,205                 |                               |         | 16,685  |
| A 2110.400-A-0030 | INSTRUCTION TEACH- CONTRACTUAL SVCS-504         | 1,250            | 1,250            | 150                    |                               |         | 1,250   |
| A 2110.400-B      | INSTRUCTION TEACH- CONTRACTUAL SVCS- EVANS      | -                | -                | 1,045                  |                               |         | -       |
| A 2110.400-D      | INSTRUCTION TEACH- CONTRACTUAL SVCS- FISH PLN   | 500              | 500              | 1,655                  |                               |         | 500     |
| A 2110.400-F      | INSTRUCTION TEACH- CONTRACTUAL SVCS- RCK        | 1,476            | 1,476            | 943                    |                               |         | 1,476   |
| A 2110.400-G      | INSTRUCTION TEACH- CONTRACTUAL SVCS- BRINCKEJ   | 259              | 259              | 3,233                  |                               |         | 259     |
| A 2110.400-H      | INSTRUCTION TEACH- CONTRACTUAL SVCS- OAK GRO    | -                | -                | 175                    |                               |         | -       |
| A 2110.400-I      | INSTRUCTION TEACH- CONTRACTUAL SVCS- Sheafe Roa | 556              | 556              | 18,459                 |                               |         | 556     |
| A 2110.400-J      | INSTRUCTION TEACH- CONTRACTUAL SVCS - VAN WYK   | -                | -                | 525                    |                               |         | -       |
| A 2110.400-K      | INSTRUCTION TEACH- CONTRACTUAL SVCS - GAYHEA    | 833              | 833              | 175                    |                               |         | 833     |
| A 2110.400-L      | INSTRUCTION TEACH- CONTRACTUAL SVCS- WJHS       | 418              | 418              | 183                    |                               |         | 418     |
| A 2110.400-N      | INSTRUCTION TEACH- CONTRACTUAL SVCS- Myers      | 1,500            | 1,500            | 3,175                  |                               |         | 1,500   |
| A 2110.424-A      | INSTRUCTION TEACH- WCT CONFERENCES              | 5,000            | 5,000            | 1,273                  |                               |         | 5,000   |
| A 2110.470-A-0034 | INSTRUCTION TEACH- TUITION-FOSTER CHILD         | 77,000           | 53,075           | 71,700                 |                               |         | 77,000  |
| A 2110.470-A-0035 | INSTRUCTION TEACH- HOSPITAL TEACHING            | 67,550           | 67,550           | 65,470                 |                               |         | 67,550  |
| A 2110.485-A      | INSTRUCTION TEACH-MILEAGE REIMBURSEMENT         | 45,355           | 45,355           | 21,839                 |                               |         | 45,355  |

| Account           | Description                                       |                         |                  |                                  | Component Budget Presentation |         |           |
|-------------------|---|-------------------------|------------------|----------------------------------|-------------------------------|---------|-----------|
|                   |   | 2021-22 Proposed Budget | 2020 - 21 Budget | 2020 - 21 Projected Expenditures | Administrative                | Capital | Program   |
| A 2110.490-A      | INSTRUCTION TEACH- BOCES SERVICES                 | 3,372,507               | 2,500,375        | 2,551,545                        |                               |         | 3,372,507 |
| A 2110.500-A      | INSTRUCTION TEACH- SUPPLIES-MAKER SPACES          | 3,000                   | 3,000            | -                                |                               |         | 3,000     |
| A 2110.500-A-0030 | INSTRUCTION TEACH-SUPPLIES SECTION 504            | 2,350                   | 2,350            | -                                |                               |         | 2,350     |
| A 2110.500-B      | INSTRUCTION TEACH- SUPPLIES-EVANS                 | 1,148                   | 780              | 1,141                            |                               |         | 1,148     |
| A 2110.500-C      | INSTRUCTION TEACH- SUPPLIES-FISHKILL              | 1,730                   | 1,175            | 963                              |                               |         | 1,730     |
| A 2110.500-D      | INSTRUCTION TEACH- SUPPLIES-FISH PLN              | 2,103                   | 1,429            | 98                               |                               |         | 2,103     |
| A 2110.500-E      | INSTRUCTION TEACH- SUPPLIES-VASSAR RD             | 1,908                   | 1,296            | -                                |                               |         | 1,908     |
| A 2110.500-F      | INSTRUCTION TEACH- SUPPLIES-RCK                   | 2,679                   | 1,820            | -                                |                               |         | 2,679     |
| A 2110.500-G      | INSTRUCTION TEACH- SUPPLIES-BRINCK                | 2,446                   | 1,662            | 7                                |                               |         | 2,446     |
| A 2110.500-H      | INSTRUCTION TEACH- SUPPLIES-OAK GROVE             | 2,098                   | 1,425            | 750                              |                               |         | 2,098     |
| A 2110.500-I      | INSTRUCTION TEACH- SUPPLIES-SHEAFE                | 2,864                   | 1,946            | 801                              |                               |         | 2,864     |
| A 2110.500-K      | INSTRUCTION TEACH- SUPPLIES-GAYHEAD               | 2,679                   | 1,820            | -                                |                               |         | 2,679     |
| A 2110.500-L      | INSTRUCTION TEACH- SUPPLIES-WJHS                  | -                       | 656              | -                                |                               |         | -         |
| A 2110.500-L-0074 | INSTRUCTION TEACH- SUPPLIES-MAKER SPACES -WJHS    | -                       | -                | 448                              |                               |         | -         |
| A 2110.500-N      | INSTRUCTION TEACH- SUPPLIES-MYERS                 | -                       | -                | 1,796                            |                               |         | -         |
| A 2110.500-O      | INSTRUCTION TEACH- SUPPLIES-KINRY ROAD            | 1,435                   | 975              | -                                |                               |         | 1,435     |
| A 2110.501-B      | INSTRUCTION TEACH- SPECIAL PROJECTS - EVANS       | 465                     | 316              | 230                              |                               |         | 465       |
| A 2110.501-B-0008 | INSTRUCTION TEACH-EV LEARNING MATERIALS K-6       | -                       | -                | 3,655                            |                               |         | -         |
| A 2110.501-C      | INSTRUCTION TEACH- SPECIAL PROJECTS - FISHKILL    | 1,030                   | 700              | 479                              |                               |         | 1,030     |
| A 2110.501-C-0008 | INSTRUCTION TEACH-FI LEARNING MATERIALS K-6       | 2,769                   | 2,769            | 3,675                            |                               |         | 2,769     |
| A 2110.501-D      | INSTRUCTION TEACH- SPECIAL PROJECTS - FISHKILL PL | 2,162                   | 1,469            | 449                              |                               |         | 2,162     |
| A 2110.501-D-0008 | INSTRUCTION TEACH-FP LEARNING MATERIALS K-6       | 4,653                   | 4,653            | 4,448                            |                               |         | 4,653     |
| A 2110.501-E      | INSTRUCTION TEACH- SPECIAL PROJECTS - VASSAR      | 966                     | -                | 131                              |                               |         | 966       |
| A 2110.501-E-0008 | INSTRUCTION TEACH-VR LEARNING MATERIALS K-6       | 1,130                   | 1,130            | 3,570                            |                               |         | 1,130     |
| A 2110.501-F      | INSTRUCTION TEACH- SPECIAL PROJECTS - RCK         | 871                     | 592              | 592                              |                               |         | 871       |
| A 2110.501-G      | INSTRUCTION TEACH- SPECIAL PROJECTS - BRINCK      | 1,145                   | 778              | 90                               |                               |         | 1,145     |
| A 2110.501-G-0008 | INSTRUCTION TEACH-BR LEARNING MATERIALS K-6       | 3,388                   | 3,388            | 3,655                            |                               |         | 3,388     |
| A 2110.501-H      | INSTRUCTION TEACH- SPECIAL PROJECTS - OAK GROVE   | 1,765                   | 1,199            | 1,371                            |                               |         | 1,765     |
| A 2110.501-H-0008 | INSTRUCTION TEACH-OG LEARNING MATERIALS K-6       | 3,034                   | 3,034            | 4,675                            |                               |         | 3,034     |
| A 2110.501-I      | INSTRUCTION TEACH- SPECIAL PROJECTS - SHEAFE      | 1,637                   | 1,112            | 335                              |                               |         | 1,637     |
| A 2110.501-I-0008 | INSTRUCTION TEACH-SR LEARNING MATERIALS K-6       | 4,360                   | 4,360            | 5,310                            |                               |         | 4,360     |
| A 2110.501-J      | INSTRUCTION TEACH- SPECIAL PROJECTS -VAN WYCK     | 624                     | 424              | 60                               |                               |         | 624       |
| A 2110.501-K      | INSTRUCTION TEACH- SPECIAL PROJECTS - GAYHEAD     | 2,454                   | 1,667            | 154                              |                               |         | 2,454     |
| A 2110.501-K-0008 | INSTRUCTION TEACH-GH LEARNING MATERIALS K-6       | 10,895                  | 10,895           | 7,735                            |                               |         | 10,895    |
| A 2110.501-L      | INSTRUCTION TEACH- SPECIAL PROJECTS - WJHS        | 1,472                   | 1,000            | -                                |                               |         | 1,472     |
| A 2110.501-M      | INSTRUCTION TEACH- SPECIAL PROJECTS - JJ          | 6,135                   | 4,168            | 9,276                            |                               |         | 6,135     |



| Account           | Description                                 | 2021-22 Proposed |                  | 2020 - 21              | Component Budget Presentation |         |         |
|-------------------|---|------------------|------------------|------------------------|-------------------------------|---------|---------|
|                   |   | Budget           | 2020 - 21 Budget | Projected Expenditures | Administrative                | Capital | Program |
| A 2110.501-N      | INSTRUCTION TEACH- SPECIAL PROJECTS - MYERS | 2,491            | 1,692            | 1,204                  |                               |         | 2,491   |
| A 2110.501-N-0008 | INSTRUCTION TEACH-MC LEARNING MATERIALS K-6 | 5,251            | 5,251            | 5,950                  |                               |         | 5,251   |
| A 2110.501-O      | INSTRUCTION TEACH- SPECIAL PROJECTS - KINRY | 1,453            | 987              | 3,473                  |                               |         | 1,453   |
| A 2110.501-O-0008 | INSTRUCTION TEACH-KR LEARNING MATERIALS K-6 | 1,692            | 1,692            | 2,295                  |                               |         | 1,692   |
| A 2110.510-B      | INSTRUCTION TEACH- EV TEACHING SUPPLIES     | 2,137            | 1,452            | 871                    |                               |         | 2,137   |
| A 2110.510-C      | INSTRUCTION TEACH- FI TEACHING SUPPLIES     | 2,697            | 1,832            | 948                    |                               |         | 2,697   |
| A 2110.510-D      | INSTRUCTION TEACH- FP TEACHING SUPPLIES     | 3,669            | 2,289            | 876                    |                               |         | 3,669   |
| A 2110.510-E      | INSTRUCTION TEACH- VR TEACHING SUPPLIES     | 1,712            | 1,163            | 688                    |                               |         | 1,712   |
| A 2110.510-G      | INSTRUCTION TEACH- BR TEACHING SUPPLIES     | 3,983            | 2,706            | 1,246                  |                               |         | 3,983   |
| A 2110.510-H      | INSTRUCTION TEACH- OG TEACHING SUPPLIES     | 2,910            | 1,977            | 1,777                  |                               |         | 2,910   |
| A 2110.510-I      | INSTRUCTION TEACH- SR TEACHING SUPPLIES     | 3,915            | 2,660            | 2,741                  |                               |         | 3,915   |
| A 2110.510-K      | INSTRUCTION TEACH- GH TEACHING SUPPLIES     | 3,915            | 2,660            | 1,961                  |                               |         | 3,915   |
| A 2110.510-N      | INSTRUCTION TEACH- MC TEACHING SUPPLIES     | 5,102            | 3,466            | 1,328                  |                               |         | 5,102   |
| A 2110.510-O      | INSTRUCTION TEACH- KR TEACHING SUPPLIES     | 2,471            | 1,679            | 578                    |                               |         | 2,471   |
| A 2110.554-B      | INSTRUCTION TEACH- EV COPY PAPER            | 4,000            | 3,000            | 965                    |                               |         | 4,000   |
| A 2110.554-C      | INSTRUCTION TEACH- FI COPY PAPER            | 3,750            | 2,750            | 183                    |                               |         | 3,750   |
| A 2110.554-D      | INSTRUCTION TEACH- FP COPY PAPER            | 3,500            | 2,500            | -                      |                               |         | 3,500   |
| A 2110.554-E      | INSTRUCTION TEACH- VR COPY PAPER            | 3,650            | 2,650            | -                      |                               |         | 3,650   |
| A 2110.554-F      | INSTRUCTION TEACH- RCK COPY PAPER           | 8,500            | 7,500            | 2,262                  |                               |         | 8,500   |
| A 2110.554-G      | INSTRUCTION TEACH- BR COPY PAPER            | 6,000            | 5,000            | -                      |                               |         | 6,000   |
| A 2110.554-H      | INSTRUCTION TEACH- OG COPY PAPER            | 3,500            | 2,500            | -                      |                               |         | 3,500   |
| A 2110.554-I      | INSTRUCTION TEACH- SR COPY PAPER            | 3,900            | 2,900            | -                      |                               |         | 3,900   |
| A 2110.554-J      | INSTRUCTION TEACH- VW COPY PAPER            | 7,000            | 6,000            | -                      |                               |         | 7,000   |
| A 2110.554-K      | INSTRUCTION TEACH- GH COPY PAPER            | 7,125            | 6,125            | -                      |                               |         | 7,125   |
| A 2110.554-L      | INSTRUCTION TEACH- WJHS COPY PAPER          | 6,000            | 5,000            | -                      |                               |         | 6,000   |
| A 2110.554-M      | INSTRUCTION TEACH- JJ COPY PAPER            | 9,500            | 8,500            | 1,930                  |                               |         | 9,500   |
| A 2110.554-N      | INSTRUCTION TEACH- MC COPY PAPER            | 6,000            | 5,000            | 965                    |                               |         | 6,000   |
| A 2110.554-O      | INSTRUCTION TEACH- KR COPY PAPER            | 3,500            | 2,500            | -                      |                               |         | 3,500   |
| A 2110.554-P      | INSTRUCTION TEACH- OV COPY PAPER            | 580              | 480              | 50                     |                               |         | 580     |
| A 2112.120-B      | INSTRUCTION TEACH(ART)- SALARY TCH K-6 EV   | 121,953          | 119,862          | 121,953                |                               |         | 121,953 |
| A 2112.120-C      | INSTRUCTION TEACH(ART)- SALARY TCH K-6 FI   | 118,786          | 110,942          | 118,786                |                               |         | 118,786 |
| A 2112.120-D      | INSTRUCTION TEACH(ART)- SALARY TCH K-6 FP   | 99,790           | 96,006           | 99,790                 |                               |         | 99,790  |
| A 2112.120-E      | INSTRUCTION TEACH(ART)- SALARY TCH K-6 VR   | 136,072          | 126,530          | 136,072                |                               |         | 136,072 |
| A 2112.120-G      | INSTRUCTION TEACH(ART)- SALARY TCH K-6 BR   | 57,570           | 127,147          | 57,570                 |                               |         | 57,570  |
| A 2112.120-H      | INSTRUCTION TEACH(ART)- SALARY TCH K-6 OG   | 105,150          | 112,539          | 105,150                |                               |         | 105,150 |
| A 2112.120-I      | INSTRUCTION TEACH(ART)- SALARY TCH K-6 SR   | 175,210          | 134,054          | 175,210                |                               |         | 175,210 |

| Account      | Description                                  | 2021-22 Proposed |                  |                                  | Component Budget Presentation |         |         |
|--------------|--|------------------|------------------|----------------------------------|-------------------------------|---------|---------|
|              |  | Budget           | 2020 - 21 Budget | 2020 - 21 Projected Expenditures | Administrative                | Capital | Program |
| A 2112.120-N | INSTRUCTION TEACH(ART)- SALARY TCH K-6 MC    | 192,911          | 186,127          | 192,911                          |                               |         | 192,911 |
| A 2112.120-O | INSTRUCTION TEACH(ART)- SALARY TCH K-6 KR    | 84,440           | 80,947           | 84,440                           |                               |         | 84,440  |
| A 2112.130-F | INSTRUCTION TEACH(ART)- SALARY TCH 7-12RCK   | 533,778          | 565,713          | 533,778                          |                               |         | 533,778 |
| A 2112.130-J | INSTRUCTION TEACH(ART)- SALARY TCH 7-12 VW   | 254,158          | 210,564          | 254,158                          |                               |         | 254,158 |
| A 2112.130-L | INSTRUCTION TEACH(ART)- SALARY TCH 7-12 WJ   | 229,992          | 185,046          | 229,992                          |                               |         | 229,992 |
| A 2112.130-M | INSTRUCTION TEACH(ART)- SALARY TCH 7-12 JJ   | 447,595          | 469,498          | 447,595                          |                               |         | 447,595 |
| A 2112.130-P | INSTRUCTION TEACH(ART)- SALARY TCH 7-12 OV   | 34,947           | -                | 32,836                           |                               |         | 34,947  |
| A 2112.400-B | INSTRUCTION TEACH(ART)-EV CONTRACTUAL SRVCS  | 111              | 111              | -                                |                               |         | 111     |
| A 2112.400-C | INSTRUCTION TEACH(ART)-FI CONTRACTUAL SRVCS  | 111              | 111              | -                                |                               |         | 111     |
| A 2112.400-D | INSTRUCTION TEACH(ART)-FP CONTRACTUAL SRVCS  | 111              | 111              | 655                              |                               |         | 111     |
| A 2112.400-E | INSTRUCTION TEACH(ART)-VR CONTRACTUAL SRVCS  | 111              | 111              | -                                |                               |         | 111     |
| A 2112.400-F | INSTRUCTION TEACH(ART)-RCK CONTRACTUAL SRVCS | 111              | 111              | -                                |                               |         | 111     |
| A 2112.400-G | INSTRUCTION TEACH(ART)-BR CONTRACTUAL SRVCS  | 111              | 111              | -                                |                               |         | 111     |
| A 2112.400-H | INSTRUCTION TEACH(ART)-OG CONTRACTUAL SRVCS  | 111              | 111              | -                                |                               |         | 111     |
| A 2112.400-I | INSTRUCTION TEACH(ART)-SR CONTRACTUAL SRVCS  | 111              | 111              | -                                |                               |         | 111     |
| A 2112.400-J | INSTRUCTION TEACH(ART)-VW CONTRACTUAL SRVCS  | 111              | 111              | -                                |                               |         | 111     |
| A 2112.400-K | INSTRUCTION TEACH(ART)-GF CONTRACTUAL SRVCS  | 111              | 111              | -                                |                               |         | 111     |
| A 2112.400-L | INSTRUCTION TEACH(ART)-WJ CONTRACTUAL SRVCS  | 111              | 111              | -                                |                               |         | 111     |
| A 2112.400-M | INSTRUCTION TEACH(ART)-JJ CONTRACTUAL SRVCS  | 111              | 111              | -                                |                               |         | 111     |
| A 2112.400-N | INSTRUCTION TEACH(ART)-MC CONTRACTUAL SRVCS  | 111              | 111              | 655                              |                               |         | 111     |
| A 2112.400-O | INSTRUCTION TEACH(ART)-KR CONTRACTUAL SRVCS  | 111              | 111              | -                                |                               |         | 111     |
| A 2112.400-P | INSTRUCTION TEACH(ART)-OV CONTRACTUAL SRVCS  | 111              | 111              | -                                |                               |         | 111     |
| A 2112.402-B | INSTRUCTION TEACH(ART)-EV REPAIRS            | 93               | 93               | -                                |                               |         | 93      |
| A 2112.402-C | INSTRUCTION TEACH(ART)-FI REPAIRS            | 93               | 93               | -                                |                               |         | 93      |
| A 2112.402-D | INSTRUCTION TEACH(ART)-FP REPAIRS            | 93               | 93               | -                                |                               |         | 93      |
| A 2112.402-F | INSTRUCTION TEACH(ART)-RCK REPAIRS           | 780              | 780              | -                                |                               |         | 780     |
| A 2112.402-G | INSTRUCTION TEACH(ART)-BR REPAIRS            | 93               | 93               | -                                |                               |         | 93      |
| A 2112.402-H | INSTRUCTION TEACH(ART)-OG REPAIRS            | 93               | 93               | -                                |                               |         | 93      |
| A 2112.402-I | INSTRUCTION TEACH(ART)-SR REPAIRS            | 93               | 93               | -                                |                               |         | 93      |
| A 2112.402-J | INSTRUCTION TEACH(ART)-VW REPAIRS            | 651              | 651              | -                                |                               |         | 651     |
| A 2112.402-K | INSTRUCTION TEACH(ART)-GH REPAIRS            | 93               | 93               | -                                |                               |         | 93      |
| A 2112.402-M | INSTRUCTION TEACH(ART)-JJ REPAIRS            | 780              | 780              | -                                |                               |         | 780     |
| A 2112.402-N | INSTRUCTION TEACH(ART)-MC REPAIRS            | 93               | 93               | -                                |                               |         | 93      |
| A 2112.402-O | INSTRUCTION TEACH(ART)-KR REPAIRS            | 93               | 93               | -                                |                               |         | 93      |
| A 2112.500-F | INSTRUCTION TEACH(ART)-SUPPLIES RCK          | 1,121            | 1,121            | -                                |                               |         | 1,121   |
| A 2112.500-J | INSTRUCTION TEACH(ART)-SUPPLIES VW           | 1,121            | 1,121            | 17                               |                               |         | 1,121   |

| Account      | Description                                  | 2021-22 Proposed |                  | 2020 - 21<br>Projected<br>Expenditures | Component Budget Presentation |         |           |
|--------------|--|------------------|------------------|--|-------------------------------|---------|-----------|
|              |  | Budget           | 2020 - 21 Budget |  | Administrative                | Capital | Program   |
| A 2112.500-L | INSTRUCTION TEACH(ART)-SUPPLIES WJ           | 1,725            | 1,725            | -                                      |                               |         | 1,725     |
| A 2112.500-M | INSTRUCTION TEACH(ART)-SUPPLIES JJ           | 4,762            | 4,762            | -                                      |                               |         | 4,762     |
| A 2112.505-H | INSTRUCTION TEACH(ART)-A/V SUPPLIES OG       | 186              | 186              | -                                      |                               |         | 186       |
| A 2112.505-L | INSTRUCTION TEACH(ART)-A/V SUPPLIES WJ       | 93               | 93               | -                                      |                               |         | 93        |
| A 2112.505-M | INSTRUCTION TEACH(ART)-A/V SUPPLIES JJ       | 93               | 93               | -                                      |                               |         | 93        |
| A 2112.505-O | INSTRUCTION TEACH(ART)-A/V SUPPLIES KR       | 93               | 93               | -                                      |                               |         | 93        |
| A 2112.510-J | INSTRUCTION TEACH(ART)-TEACHING SUPPLIES VW  | 150              | 150              | 1,498                                  |                               |         | 150       |
| A 2112.510-L | INSTRUCTION TEACH(ART)-TEACHING SUPPLIES WJ  | 150              | 150              | -                                      |                               |         | 150       |
| A 2112.570-H | INSTRUCTION TEACH(ART)-SPARE PARTS OG        | 50               | 50               | -                                      |                               |         | 50        |
| A 2112.570-I | INSTRUCTION TEACH(ART)-SPARE PARTS SR        | 90               | 90               | -                                      |                               |         | 90        |
| A 2112.570-M | INSTRUCTION TEACH(ART)-SPARE PARTS JJ        | 480              | 480              | -                                      |                               |         | 480       |
| A 2112.570-O | INSTRUCTION TEACH(ART)-SPARE PARTS KR        | 10               | 10               | -                                      |                               |         | 10        |
| A 2112.596-H | INSTRUCTION TEACH(ART)-REFERENCE BOOKS OG    | 130              | 130              | -                                      |                               |         | 130       |
| A 2112.596-I | INSTRUCTION TEACH(ART)-REFERENCE BOOKS SR    | 65               | 65               | -                                      |                               |         | 65        |
| A 2112.596-M | INSTRUCTION TEACH(ART)-REFERENCE BOOKS JJ    | 562              | 562              | -                                      |                               |         | 562       |
| A 2112.596-O | INSTRUCTION TEACH(ART)-REFERENCE BOOKS KR    | 51               | 51               | -                                      |                               |         | 51        |
| A 2113.130-F | INSTRUCTION TEACH(BUS ED)-SAL TEACH 7-12RCK  | 376,145          | 272,358          | 369,277                                |                               |         | 376,145   |
| A 2113.130-J | INSTRUCTION TEACH(BUS ED)-SAL TEACH 7-12 VW  | -                | 39,297           | -                                      |                               |         | -         |
| A 2113.130-L | INSTRUCTION TEACH(BUS ED)-SAL TEACH 7-12 WJ  | -                | 119,862          | -                                      |                               |         | -         |
| A 2113.130-M | INSTRUCTION TEACH(BUS ED)-SAL TEACH 7-12 JJ  | 403,985          | 318,317          | 403,985                                |                               |         | 403,985   |
| A 2113.400-F | INSTRUCTION TEACH(BUS ED)-CONTRACTL 7-12 RCK | 13,365           | 13,365           | 2,000                                  |                               |         | 13,365    |
| A 2113.400-M | INSTRUCTION TEACH(BUS ED)-CONTRACTL 7-12 JJ  | 8,612            | 8,612            | 2,000                                  |                               |         | 8,612     |
| A 2113.510-F | INSTRUCTION TEACH(BUS ED)-SUPPLIES 7-12 RCK  | 1,525            | 1,525            | -                                      |                               |         | 1,525     |
| A 2113.510-J | INSTRUCTION TEACH(BUS ED)-SUPPLIES 7-12 VW   | 910              | 910              | -                                      |                               |         | 910       |
| A 2113.510-L | INSTRUCTION TEACH(BUS ED)-SUPPLIES 7-12 WJ   | 942              | 942              | -                                      |                               |         | 942       |
| A 2113.510-M | INSTRUCTION TEACH(BUS ED)-SUPPLIES 7-12 JJ   | 1,525            | 1,525            | -                                      |                               |         | 1,525     |
| A 2115.130-F | INSTRUCT TEACH(ENGLISH)- SAL TEACH 7-12RCK   | 1,665,206        | 1,417,124        | 1,665,206                              |                               |         | 1,665,206 |
| A 2115.130-J | INSTRUCT TEACH(ENGLISH)- SAL TEACH 7-12 VW   | 955,801          | 908,928          | 955,801                                |                               |         | 955,801   |
| A 2115.130-L | INSTRUCT TEACH(ENGLISH)- SAL TEACH 7-12 WJ   | 711,607          | 791,645          | 711,607                                |                               |         | 711,607   |
| A 2115.130-M | INSTRUCT TEACH(ENGLISH)- SAL TEACH 7-12 JJ   | 1,691,942        | 1,677,950        | 1,691,942                              |                               |         | 1,691,942 |
| A 2115.500-B | INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 EV   | 523              | 523              | -                                      |                               |         | 523       |
| A 2115.500-C | INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 FI   | 320              | 320              | -                                      |                               |         | 320       |
| A 2115.500-D | INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 FP   | 656              | 656              | 656                                    |                               |         | 656       |
| A 2115.500-E | INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 VR   | 600              | 600              | -                                      |                               |         | 600       |
| A 2115.500-F | INSTRUCTION TEACH(ENGLISH)-SUPPLIES 9-12 RCK | 1,250            | 1,250            | 526                                    |                               |         | 1,250     |

| Account      | Description                                  | 2021-22 Proposed |                  |                                  | Component Budget Presentation |         |           |
|--------------|--|------------------|------------------|----------------------------------|-------------------------------|---------|-----------|
|              |  | Budget           | 2020 - 21 Budget | 2020 - 21 Projected Expenditures | Administrative                | Capital | Program   |
| A 2115.500-G | INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 BR   | 2,011            | 2,011            | -                                |                               |         | 2,011     |
| A 2115.500-H | INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 OG   | 609              | 609              | -                                |                               |         | 609       |
| A 2115.500-I | INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 SR   | 1,426            | 1,426            | -                                |                               |         | 1,426     |
| A 2115.500-J | INSTRUCTION TEACH(ENGLISH)-SUPPLIES 7-8 VW   | 651              | 651              | 491                              |                               |         | 651       |
| A 2115.500-K | INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 GH   | 1,217            | 1,217            | 1,217                            |                               |         | 1,217     |
| A 2115.500-L | INSTRUCTION TEACH(ENGLISH)-SUPPLIES 7-8 WJ   | 465              | 465              | 499                              |                               |         | 465       |
| A 2115.500-M | INSTRUCTION TEACH(ENGLISH)-SUPPLIES 9-12 JJ  | 1,228            | 1,228            | -                                |                               |         | 1,228     |
| A 2115.500-N | INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 MC   | 680              | 680              | -                                |                               |         | 680       |
| A 2115.500-O | INSTRUCTION TEACH(ENGLISH)-SUPPLIES K-6 KR   | 693              | 693              | -                                |                               |         | 693       |
| A 2115.500-P | INSTRUCTION TEACH(ENGLISH)-SUPPLIES 9-12 OV  | 441              | 441              | -                                |                               |         | 441       |
| A 2116.130-F | INSTRUCT TEACH(LANGUAGES)-SAL TEACH 7-12RCK  | 887,223          | 940,029          | 887,223                          |                               |         | 887,223   |
| A 2116.130-J | INSTRUCT TEACH(LANGUAGES)-SAL TEACH 7-12 VW  | 738,371          | 600,751          | 738,371                          |                               |         | 738,371   |
| A 2116.130-L | INSTRUCT TEACH(LANGUAGES)-SAL TEACH 7-12 WJ  | 595,782          | 487,733          | 595,782                          |                               |         | 595,782   |
| A 2116.130-M | INSTRUCT TEACH(LANGUAGES)-SAL TEACH 7-12 JJ  | 1,012,645        | 1,031,759        | 1,012,645                        |                               |         | 1,012,645 |
| A 2116.500-F | INSTRUCT TEACH(LANGUAGES)- SUPPLIES RCK      | 500              | 500              | 500                              |                               |         | 500       |
| A 2116.500-J | INSTRUCT TEACH(LANGUAGES)- SUPPLIES VW       | 500              | 500              | -                                |                               |         | 500       |
| A 2116.500-L | INSTRUCT TEACH(LANGUAGES)- SUPPLIES WJ       | 441              | 441              | -                                |                               |         | 441       |
| A 2116.500-M | INSTRUCT TEACH(LANGUAGES)- SUPPLIES JJ       | 581              | 581              | -                                |                               |         | 581       |
| A 2116.500-P | INSTRUCT TEACH(LANGUAGES)- SUPPLIES OV       | 93               | 93               | -                                |                               |         | 93        |
| A 2116.505-F | INSTRUCT TEACH(LANGUAGES)-A/V SUPPLIES RCK   | 520              | 520              | -                                |                               |         | 520       |
| A 2116.505-J | INSTRUCT TEACH(LANGUAGES)-A/V SUPPLIES VW    | 302              | 302              | -                                |                               |         | 302       |
| A 2116.505-L | INSTRUCT TEACH(LANGUAGES)-A/V SUPPLIES WJ    | 209              | 209              | -                                |                               |         | 209       |
| A 2116.505-M | INSTRUCT TEACH(LANGUAGES)-A/V SUPPLIES JJ    | 209              | 209              | -                                |                               |         | 209       |
| A 2116.510-F | INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLIES RCK | 260              | 260              | -                                |                               |         | 260       |
| A 2116.510-J | INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLIES VW  | 148              | 148              | -                                |                               |         | 148       |
| A 2116.510-L | INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLIES WJ  | 260              | 260              | -                                |                               |         | 260       |
| A 2116.510-M | INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLIES JJ  | 260              | 260              | -                                |                               |         | 260       |
| A 2116.510-P | INSTRUCT TEACH(LANGUAGES)-TEACH SUPPLIES OV  | 93               | 93               | -                                |                               |         | 93        |
| A 2116.596-F | REFERENCE BOOKS - RCK - LANGUAGES            | 186              | 186              | -                                |                               |         | 186       |
| A 2116.596-J | REFERENCE BOOKS - VW - LANGUAGES             | 186              | 186              | -                                |                               |         | 186       |
| A 2116.596-L | REFERENCE BOOKS - WJ - LANGUAGES             | 186              | 186              | -                                |                               |         | 186       |
| A 2116.596-M | REFERENCE BOOKS - JJ - LANGUAGES             | 186              | 186              | -                                |                               |         | 186       |
| A 2116.596-P | REFERENCE BOOKS - OV - LANGUAGES             | 93               | 93               | -                                |                               |         | 93        |
| A 2117.120-I | INSTRUCT TEACH(ENL)-SALARY TEACHERS K-6 SR   | 150,027          | 214,425          | 150,027                          |                               |         | 150,027   |
| A 2117.120-N | INSTRUCT TEACH(ENL)-SALARY TEACHERS K-6 MC   | 242,942          | 161,302          | 242,942                          |                               |         | 242,942   |
| A 2117.130-F | INSTRUCT TEACH(ENL)-SALARY TEACHERS 7-12 RCK | 156,142          | 149,562          | 156,142                          |                               |         | 156,142   |

| Account      | Description                                  | 2020 - 21               |                  |                        | Component Budget Presentation |         |         |
|--------------|--|-------------------------|------------------|------------------------|-------------------------------|---------|---------|
|              |  | 2021-22 Proposed Budget | 2020 - 21 Budget | Projected Expenditures | Administrative                | Capital | Program |
| A 2117.130-L | INSTRUCT TEACH(ENL)-SALARY TEACHERS 7-12 WJ  | 115,112                 | 106,583          | 115,112                |                               |         | 115,112 |
| A 2117.130-M | INSTRUCT TEACH(ENL)-SALARY TEACHERS 7-12 JJ  | 176,267                 | 169,190          | 176,267                |                               |         | 176,267 |
| A 2118.120-B | INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 EV  | 87,268                  | 83,721           | 87,268                 |                               |         | 87,268  |
| A 2118.120-C | INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 FI  | 101,896                 | 98,078           | 101,896                |                               |         | 101,896 |
| A 2118.120-D | INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 FP  | 178,914                 | 167,317          | 178,914                |                               |         | 178,914 |
| A 2118.120-E | INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 VR  | 55,724                  | 51,491           | 55,724                 |                               |         | 55,724  |
| A 2118.120-G | INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 BR  | 260,320                 | 244,205          | 260,320                |                               |         | 260,320 |
| A 2118.120-H | INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 OG  | 121,953                 | 119,862          | 121,953                |                               |         | 121,953 |
| A 2118.120-I | INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 SR  | 214,898                 | 244,205          | 214,898                |                               |         | 214,898 |
| A 2118.120-K | INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 GH  | 380,973                 | 339,476          | 380,973                |                               |         | 380,973 |
| A 2118.120-N | INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 MC  | 209,544                 | 203,884          | 209,544                |                               |         | 209,544 |
| A 2118.120-O | INSTRUCT TEACH(PHYS ED)-SALARY TEACH K-6 KR  | 132,205                 | 124,129          | 132,205                |                               |         | 132,205 |
| A 2118.130-F | INSTRUCT TEACH(PHYSED)-SALARY TEACH 7-12RCK  | 803,492                 | 770,846          | 803,492                |                               |         | 803,492 |
| A 2118.130-J | INSTRUCT TEACH(PHYSED)-SALARY TEACH 7-12 VW  | 445,471                 | 423,944          | 431,445                |                               |         | 445,471 |
| A 2118.130-L | INSTRUCT TEACH(PHYSED)-SALARY TEACH 7-12WJ   | 300,132                 | 291,062          | 298,413                |                               |         | 300,132 |
| A 2118.130-M | INSTRUCT TEACH(PHYSED)-SALARY TEACH 7-12 JJ  | 709,130                 | 721,918          | 728,298                |                               |         | 709,130 |
| A 2118.400-B | INSTRUCT TEACH(PHYS ED)-CONTRACTUAL EV       | 272                     | 272              | 79                     |                               |         | 272     |
| A 2118.400-C | INSTRUCT TEACH(PHYS ED)-CONTRACTUAL FI       | 326                     | 326              | -                      |                               |         | 326     |
| A 2118.400-D | INSTRUCT TEACH(PHYS ED)-CONTRACTUAL FP       | 449                     | 449              | -                      |                               |         | 449     |
| A 2118.400-E | INSTRUCT TEACH(PHYS ED)-CONTRACTUAL VR       | 222                     | 222              | -                      |                               |         | 222     |
| A 2118.400-F | INSTRUCT TEACH(PHYS ED)-CONTRACTUAL RCK      | 958                     | 958              | -                      |                               |         | 958     |
| A 2118.400-G | INSTRUCT TEACH(PHYS ED)-CONTRACTUAL BR       | 482                     | 482              | -                      |                               |         | 482     |
| A 2118.400-H | INSTRUCT TEACH(PHYS ED)-CONTRACTUAL OG       | 368                     | 368              | -                      |                               |         | 368     |
| A 2118.400-I | INSTRUCT TEACH(PHYS ED)-CONTRACTUAL SR       | 513                     | 513              | -                      |                               |         | 513     |
| A 2118.400-J | INSTRUCT TEACH(PHYS ED)-CONTRACTUAL VW       | 611                     | 611              | -                      |                               |         | 611     |
| A 2118.400-K | INSTRUCT TEACH(PHYS ED)-CONTRACTUAL GH       | 629                     | 629              | -                      |                               |         | 629     |
| A 2118.400-L | INSTRUCT TEACH(PHYS ED)-CONTRACTUAL WJ       | 562                     | 562              | -                      |                               |         | 562     |
| A 2118.400-M | INSTRUCT TEACH(PHYS ED)-CONTRACTUAL JJ       | 1,148                   | 1,148            | -                      |                               |         | 1,148   |
| A 2118.400-N | INSTRUCT TEACH(PHYS ED)-CONTRACTUAL MC       | 635                     | 635              | -                      |                               |         | 635     |
| A 2118.400-O | INSTRUCT TEACH(PHYS ED)-CONTRACTUAL KR       | 318                     | 318              | 775                    |                               |         | 318     |
| A 2118.400-P | INSTRUCT TEACH(PHYS ED)-CONTRACTUAL OV       | 49                      | 49               | -                      |                               |         | 49      |
| A 2118.418-B | INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG EV  | 269                     | 269              | -                      |                               |         | 269     |
| A 2118.418-C | INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG FI  | 323                     | 323              | -                      |                               |         | 323     |
| A 2118.418-D | INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG FP  | 445                     | 445              | -                      |                               |         | 445     |
| A 2118.418-E | INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG VR  | 220                     | 220              | -                      |                               |         | 220     |
| A 2118.418-F | INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG RCK | 950                     | 950              | -                      |                               |         | 950     |
| A 2118.418-G | INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG BR  | 478                     | 478              | -                      |                               |         | 478     |

| Account      | Description                                 | 2021-22 Proposed Budget | 2020 - 21 Budget | 2020 - 21 Projected Expenditures | Component Budget Presentation |         |         |
|--------------|---|-------------------------|------------------|----------------------------------|-------------------------------|---------|---------|
|              |   |                         |                  |                                  | Administrative                | Capital | Program |
| A 2118.418-H | INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG OG | 364                     | 364              | -                                |                               |         | 364     |
| A 2118.418-I | INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG SR | 508                     | 508              | -                                |                               |         | 508     |
| A 2118.418-J | INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG VW | 606                     | 606              | -                                |                               |         | 606     |
| A 2118.418-K | INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG GH | 624                     | 624              | -                                |                               |         | 624     |
| A 2118.418-L | INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG WJ | 557                     | 557              | -                                |                               |         | 557     |
| A 2118.418-M | INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG JJ | 1,138                   | 1,138            | -                                |                               |         | 1,138   |
| A 2118.418-N | INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG MC | 630                     | 630              | -                                |                               |         | 630     |
| A 2118.418-O | INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG KR | 315                     | 315              | -                                |                               |         | 315     |
| A 2118.418-P | INSTRUCT TEACH(PHYS ED)-EQUIP RECONDITNG OV | 49                      | 49               | -                                |                               |         | 49      |
| A 2118.419-B | INSTRUCT TEACH(PHYS ED)- AWARDS EV          | 14                      | 14               | -                                |                               |         | 14      |
| A 2118.419-C | INSTRUCT TEACH(PHYS ED)- AWARDS FI          | 16                      | 16               | -                                |                               |         | 16      |
| A 2118.419-D | INSTRUCT TEACH(PHYS ED)- AWARDS FP          | 23                      | 23               | -                                |                               |         | 23      |
| A 2118.419-E | INSTRUCT TEACH(PHYS ED)- AWARDS VR          | 11                      | 11               | -                                |                               |         | 11      |
| A 2118.419-F | INSTRUCT TEACH(PHYS ED)- AWARDS RCK         | 94                      | 94               | -                                |                               |         | 94      |
| A 2118.419-G | INSTRUCT TEACH(PHYS ED)- AWARDS BR          | 25                      | 25               | -                                |                               |         | 25      |
| A 2118.419-H | INSTRUCT TEACH(PHYS ED)- AWARDS OG          | 18                      | 18               | -                                |                               |         | 18      |
| A 2118.419-I | INSTRUCT TEACH(PHYS ED)- AWARDS SR          | 35                      | 35               | -                                |                               |         | 35      |
| A 2118.419-J | INSTRUCT TEACH(PHYS ED)- AWARDS VW          | 53                      | 53               | -                                |                               |         | 53      |
| A 2118.419-K | INSTRUCT TEACH(PHYS ED)- AWARDS GH          | 53                      | 53               | -                                |                               |         | 53      |
| A 2118.419-L | INSTRUCT TEACH(PHYS ED)- AWARDS WJ          | 48                      | 48               | -                                |                               |         | 48      |
| A 2118.419-M | INSTRUCT TEACH(PHYS ED)- AWARDS JJ          | 114                     | 114              | -                                |                               |         | 114     |
| A 2118.419-N | INSTRUCT TEACH(PHYS ED)- AWARDS MC          | 2                       | 2                | -                                |                               |         | 2       |
| A 2118.419-O | INSTRUCT TEACH(PHYS ED)- AWARDS KR          | 16                      | 16               | -                                |                               |         | 16      |
| A 2118.419-P | INSTRUCT TEACH(PHYS ED)- AWARDS OV          | 45                      | 45               | -                                |                               |         | 45      |
| A 2118.500-B | INSTRUCT TEACH(PHYS ED)- SUPPLIES EV        | 833                     | 833              | 498                              |                               |         | 833     |
| A 2118.500-C | INSTRUCT TEACH(PHYS ED)- SUPPLIES FI        | 740                     | 740              | -                                |                               |         | 740     |
| A 2118.500-D | INSTRUCT TEACH(PHYS ED)- SUPPLIES FP        | 884                     | 884              | 1,326                            |                               |         | 884     |
| A 2118.500-E | INSTRUCT TEACH(PHYS ED)- SUPPLIES VR        | 618                     | 618              | 391                              |                               |         | 618     |
| A 2118.500-F | INSTRUCT TEACH(PHYS ED)- SUPPLIES RCK       | 2,317                   | 2,317            | -                                |                               |         | 2,317   |
| A 2118.500-G | INSTRUCT TEACH(PHYS ED)- SUPPLIES BR        | 950                     | 950              | 810                              |                               |         | 950     |
| A 2118.500-H | INSTRUCT TEACH(PHYS ED)- SUPPLIES OG        | 835                     | 835              | 659                              |                               |         | 835     |
| A 2118.500-I | INSTRUCT TEACH(PHYS ED)- SUPPLIES SR        | 1,009                   | 1,009            | -                                |                               |         | 1,009   |
| A 2118.500-J | INSTRUCT TEACH(PHYS ED)- SUPPLIES VW        | 2,470                   | 2,470            | -                                |                               |         | 2,470   |
| A 2118.500-K | INSTRUCT TEACH(PHYS ED)- SUPPLIES GH        | 1,181                   | 1,181            | 1,526                            |                               |         | 1,181   |
| A 2118.500-L | INSTRUCT TEACH(PHYS ED)- SUPPLIES WJ        | 1,178                   | 1,178            | -                                |                               |         | 1,178   |
| A 2118.500-M | INSTRUCT TEACH(PHYS ED)- SUPPLIES JJ        | 2,776                   | 2,776            | -                                |                               |         | 2,776   |

| Account           | Description                                    | 2021-22 Proposed |                  | 2020 - 21              | Component Budget Presentation |         |         |
|-------------------|--|------------------|------------------|------------------------|-------------------------------|---------|---------|
|                   |  | Budget           | 2020 - 21 Budget | Projected Expenditures | Administrative                | Capital | Program |
| A 2118.500-N      | INSTRUCT TEACH(PHYS ED)- SUPPLIES MC           | 1,300            | 1,300            | 15                     |                               |         | 1,300   |
| A 2118.500-O      | INSTRUCT TEACH(PHYS ED)- SUPPLIES KR           | 721              | 721              | -                      |                               |         | 721     |
| A 2118.500-P      | INSTRUCT TEACH(PHYS ED)- SUPPLIES OV           | 155              | 155              | 20                     |                               |         | 155     |
| A 2119.130-F      | INSTRUCT TEACH(FACS)-SALARY TEACH 7-12 RCK     | 133,807          | 119,862          | 133,807                |                               |         | 133,807 |
| A 2119.130-J      | INSTRUCT TEACH(FACS)-SALARY TEACH 7-12 VW      | 327,159          | 307,550          | 327,159                |                               |         | 327,159 |
| A 2119.130-L      | INSTRUCT TEACH(FACS)-SALARY TEACH 7-12WJ       | 245,072          | 237,600          | 245,072                |                               |         | 245,072 |
| A 2119.130-M      | INSTRUCT TEACH(FACS)-SALARY TEACH 7-12 JJ      | 98,758           | 95,336           | 98,758                 |                               |         | 98,758  |
| A 2119.400-F      | INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12 RCK      | 232              | 232              | -                      |                               |         | 232     |
| A 2119.400-J      | INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12 VW       | 162              | 162              | -                      |                               |         | 162     |
| A 2119.400-L      | INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12 WJ       | 162              | 162              | -                      |                               |         | 162     |
| A 2119.400-M      | INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12 JJ       | 232              | 232              | -                      |                               |         | 232     |
| A 2119.400-P      | INSTRUCT TEACH(FACS)-CONTRACTUAL 7-12 OV       | 93               | 93               | -                      |                               |         | 93      |
| A 2119.500-F      | INSTRUCT TEACH(FACS)-SUPPLIES RCK              | 1,300            | 1,300            | -                      |                               |         | 1,300   |
| A 2119.500-J      | INSTRUCT TEACH(FACS)-SUPPLIES VW               | 1,500            | 1,500            | 53                     |                               |         | 1,500   |
| A 2119.500-L      | INSTRUCT TEACH(FACS)-SUPPLIES WJ               | 1,500            | 1,500            | -                      |                               |         | 1,500   |
| A 2119.500-M      | INSTRUCT TEACH(FACS)-SUPPLIES JJ               | 1,950            | 1,950            | -                      |                               |         | 1,950   |
| A 2119.500-P      | INSTRUCT TEACH(FACS)-SUPPLIES OV               | 279              | 279              | -                      |                               |         | 279     |
| A 2119.510-F      | INSTRUCT TEACH(FACS)-TEACH SUP- 7-12 RCK       | 2,475            | 2,475            | 2,475                  |                               |         | 2,475   |
| A 2119.510-J      | INSTRUCT TEACH(FACS)-TEACH SUP- 7-12 VW        | 2,475            | 2,475            | 1,500                  |                               |         | 2,475   |
| A 2119.510-L      | INSTRUCT TEACH(FACS)-TEACH SUP- 7-12 WJ        | 2,475            | 2,475            | 1,500                  |                               |         | 2,475   |
| A 2119.510-M      | INSTRUCT TEACH(FACS)-TEACH SUP- 7-12 JJ        | 2,475            | 2,475            | 2,475                  |                               |         | 2,475   |
| A 2119.510-P      | INSTRUCT TEACH(FACS)-TEACH SUP- 7-12 OV        | 465              | 465              | 465                    |                               |         | 465     |
| A 2120.130-F      | INSTRUCT TEACH(TECHNOLO)-SAL TEACH 7-12 RCK    | 321,998          | 308,887          | 321,998                |                               |         | 321,998 |
| A 2120.130-J      | INSTRUCT TEACH(TECHNOLO)-SAL TEACH 7-12 VW     | 420,885          | 407,464          | 420,885                |                               |         | 420,885 |
| A 2120.130-L      | INSTRUCT TEACH(TECHNOLO)-SAL TEACH 7-12 WJ     | 345,109          | 241,796          | 345,109                |                               |         | 345,109 |
| A 2120.130-M      | INSTRUCT TEACH(TECHNOLO)-SAL TEACH 7-12 JJ     | 288,323          | 370,500          | 288,323                |                               |         | 288,323 |
| A 2120.400-F      | INSTRUCT TEACH(TECH)CONTRACTUAL RCK            | 500              | 500              | 500                    |                               |         | 500     |
| A 2120.400-J      | INSTRUCT TEACH(TECH)CONTRACTUAL VW             | 600              | 600              | 250                    |                               |         | 600     |
| A 2120.400-L      | INSTRUCT TEACH(TECH)CONTRACTUAL WJ             | 600              | 600              | -                      |                               |         | 600     |
| A 2120.400-M      | INSTRUCT TEACH(TECH)CONTRACTUAL JJ             | 500              | 500              | 500                    |                               |         | 500     |
| A 2120.400-P      | INSTRUCT TEACH(TECH)CONTRACTUAL OV             | 186              | 186              | -                      |                               |         | 186     |
| A 2120.510-A-009F | INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-12 - RCK | 20,500           | 20,500           | 17,215                 |                               |         | 20,500  |
| A 2120.510-A-009J | INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-12 - VW  | 6,250            | 6,250            | 5,424                  |                               |         | 6,250   |
| A 2120.510-A-009L | INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-12 - WJ  | 6,250            | 6,250            | 7,582                  |                               |         | 6,250   |
| A 2120.510-A-009M | INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-12 - JJ  | 20,500           | 20,500           | 3,078                  |                               |         | 20,500  |
| A 2120.510-A-009P | INSTRUCT TEACH(TECHNOLOGY)TEACH SUP 7-12 - OV  | 465              | 465              | -                      |                               |         | 465     |

| Account      | Description                                 | 2020 - 21               |                  |                        | Component Budget Presentation |         |           |
|--------------|---|-------------------------|------------------|------------------------|-------------------------------|---------|-----------|
|              |   | 2021-22 Proposed Budget | 2020 - 21 Budget | Projected Expenditures | Administrative                | Capital | Program   |
| A 2121.130-F | INSTRUCT TEACH(MATH)-SALARY TEACH 7-12 RCK  | 1,338,268               | 1,333,019        | 1,338,268              |                               |         | 1,338,268 |
| A 2121.130-J | INSTRUCT TEACH(MATH)-SALARY TEACH 7-12 VW   | 762,836                 | 782,739          | 762,836                |                               |         | 762,836   |
| A 2121.130-L | INSTRUCT TEACH(MATH)-SALARY TEACH 7-12 WJ   | 774,696                 | 731,267          | 774,696                |                               |         | 774,696   |
| A 2121.130-M | INSTRUCT TEACH(MATH)-SALARY TEACH 7-12 JJ   | 1,709,961               | 1,694,722        | 1,709,961              |                               |         | 1,709,961 |
| A 2121.400-F | INSTRUCT TEACH(MATH)- RCK - CONTRACTUAL     | 884                     | 884              | -                      |                               |         | 884       |
| A 2121.400-J | INSTRUCT TEACH(MATH)- VW - CONTRACTUAL      | 232                     | 232              | -                      |                               |         | 232       |
| A 2121.400-M | INSTRUCT TEACH(MATH)- JJ - CONTRACTUAL      | 968                     | 968              | 534                    |                               |         | 968       |
| A 2121.510-F | INSTRUCT TEACH(MATH)TEACH SUP 7-12 - RCK    | 11,564                  | 11,564           | 2,282                  |                               |         | 11,564    |
| A 2121.510-J | INSTRUCT TEACH(MATH)TEACH SUP 7-12 VW       | 1,200                   | 1,200            | -                      |                               |         | 1,200     |
| A 2121.510-L | INSTRUCT TEACH(MATH)TEACH SUP 7-12 WJ       | 1,402                   | 1,402            | 1,058                  |                               |         | 1,402     |
| A 2121.510-M | INSTRUCT TEACH(MATH)TEACH SUP 7-12 JJ       | 4,691                   | 4,691            | 390                    |                               |         | 4,691     |
| A 2121.510-P | INSTRUCT TEACH(MATH)TEACH SUP 7-12 OV       | 93                      | 93               | -                      |                               |         | 93        |
| A 2122.120-B | INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 EV   | 116,885                 | 114,880          | 116,885                |                               |         | 116,885   |
| A 2122.120-C | INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 FI   | 152,535                 | 129,736          | 152,535                |                               |         | 152,535   |
| A 2122.120-D | INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 FP   | 139,881                 | 115,281          | 139,881                |                               |         | 139,881   |
| A 2122.120-E | INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 VR   | 77,972                  | 74,642           | 77,972                 |                               |         | 77,972    |
| A 2122.120-G | INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 BR   | 263,980                 | 246,223          | 263,980                |                               |         | 263,980   |
| A 2122.120-H | INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 OG   | 75,740                  | 72,518           | 75,740                 |                               |         | 75,740    |
| A 2122.120-I | INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 SR   | 110,068                 | 102,052          | 104,953                |                               |         | 110,068   |
| A 2122.120-K | INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 GH   | 235,304                 | 205,057          | 224,785                |                               |         | 235,304   |
| A 2122.120-N | INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 MC   | 190,031                 | 180,978          | 180,978                |                               |         | 190,031   |
| A 2122.120-O | INSTRUCT TEACH(MUSIC)-SALARY TEACH K-6 KR   | 255,551                 | 245,422          | 245,422                |                               |         | 255,551   |
| A 2122.130-F | INSTRUCT TEACH(MUSIC)-SALARY TEACH 7-12 RCK | 490,654                 | 502,277          | 479,868                |                               |         | 490,654   |
| A 2122.130-J | INSTRUCT TEACH(MUSIC)-SALARY TEACH 7-12 VW  | 284,516                 | 407,133          | 267,008                |                               |         | 284,516   |
| A 2122.130-L | INSTRUCT TEACH(MUSIC)-SALARY TEACH 7-12 WJ  | 310,688                 | 299,437          | 303,733                |                               |         | 310,688   |
| A 2122.130-M | INSTRUCT TEACH(MUSIC)-SALARY TEACH 7-12 JJ  | 432,419                 | 423,412          | 416,113                |                               |         | 432,419   |
| A 2122.201-L | INSTRUCT TEACH(MUSIC)- WJ-REPLACEMENT EQUIP | 5,507                   | 5,507            | -                      |                               |         | 5,507     |
| A 2122.400-B | INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 EV    | 279                     | 279              | 217                    |                               |         | 279       |
| A 2122.400-C | INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 FI    | 93                      | 93               | 93                     |                               |         | 93        |
| A 2122.400-D | INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 FP    | 372                     | 372              | 217                    |                               |         | 372       |
| A 2122.400-E | INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 VR    | 93                      | 93               | 93                     |                               |         | 93        |
| A 2122.400-F | INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12 RCK  | 1,820                   | 1,820            | -                      |                               |         | 1,820     |
| A 2122.400-G | INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 BR    | 372                     | 372              | 218                    |                               |         | 372       |
| A 2122.400-H | INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 OG    | 279                     | 279              | 217                    |                               |         | 279       |
| A 2122.400-I | INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 SR    | 93                      | 93               | 93                     |                               |         | 93        |
| A 2122.400-J | INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12 VW   | 562                     | 562              | -                      |                               |         | 562       |
| A 2122.400-K | INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 GH    | 480                     | 480              | 218                    |                               |         | 480       |



| Account      | Description                                  | 2021-22 Proposed |                  | 2020 - 21              | Component Budget Presentation |         |         |
|--------------|--|------------------|------------------|------------------------|-------------------------------|---------|---------|
|              |  | Budget           | 2020 - 21 Budget | Projected Expenditures | Administrative                | Capital | Program |
| A 2122.400-L | INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12 WJ    | 562              | 562              | -                      |                               |         | 562     |
| A 2122.400-M | INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12 JJ    | 1,820            | 1,820            | -                      |                               |         | 1,820   |
| A 2122.400-N | INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 MC     | 279              | 279              | 217                    |                               |         | 279     |
| A 2122.400-O | INSTRUCT TEACH(MUSIC)-CONTRACTUAL K-6 KR     | 279              | 279              | 217                    |                               |         | 279     |
| A 2122.400-P | INSTRUCT TEACH(MUSIC)-CONTRACTUAL 7-12 OV    | 93               | 93               | -                      |                               |         | 93      |
| A 2122.402-B | INSTRUCT TEACH(MUSIC)- REPAIRS EV            | 139              | 139              | 400                    |                               |         | 139     |
| A 2122.402-C | INSTRUCT TEACH(MUSIC)- REPAIRS FI            | 139              | 139              | -                      |                               |         | 139     |
| A 2122.402-D | INSTRUCT TEACH(MUSIC)- REPAIRS FP            | 139              | 139              | -                      |                               |         | 139     |
| A 2122.402-E | INSTRUCT TEACH(MUSIC)- REPAIRS VR            | 139              | 139              | -                      |                               |         | 139     |
| A 2122.402-F | INSTRUCT TEACH(MUSIC)- REPAIRS RCK           | 1,300            | 1,300            | 500                    |                               |         | 1,300   |
| A 2122.402-G | INSTRUCT TEACH(MUSIC)- REPAIRS BR            | 139              | 139              | -                      |                               |         | 139     |
| A 2122.402-H | INSTRUCT TEACH(MUSIC)- REPAIRS OG            | 139              | 139              | -                      |                               |         | 139     |
| A 2122.402-I | INSTRUCT TEACH(MUSIC)- REPAIRS SR            | 139              | 139              | -                      |                               |         | 139     |
| A 2122.402-J | INSTRUCT TEACH(MUSIC)- REPAIRS VW            | 975              | 975              | -                      |                               |         | 975     |
| A 2122.402-K | INSTRUCT TEACH(MUSIC)- REPAIRS GH            | 139              | 139              | -                      |                               |         | 139     |
| A 2122.402-L | INSTRUCT TEACH(MUSIC)- REPAIRS WJ            | 975              | 975              | -                      |                               |         | 975     |
| A 2122.402-M | INSTRUCT TEACH(MUSIC)- REPAIRS JJ            | 1,300            | 1,300            | 500                    |                               |         | 1,300   |
| A 2122.402-N | INSTRUCT TEACH(MUSIC)- REPAIRS MC            | 139              | 139              | -                      |                               |         | 139     |
| A 2122.402-O | INSTRUCT TEACH(MUSIC)- REPAIRS KR            | 139              | 139              | -                      |                               |         | 139     |
| A 2122.402-P | INSTRUCT TEACH(MUSIC)- REPAIRS OV            | 139              | 139              | -                      |                               |         | 139     |
| A 2122.418-F | INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION RCK | 812              | 812              | -                      |                               |         | 812     |
| A 2122.418-M | INSTRUCT TEACH(MUSIC)- EQUIP RECONDITION JJ  | 812              | 812              | -                      |                               |         | 812     |
| A 2122.419-B | INSTRUCT TEACH(MUSIC)- AWARDS EV             | 69               | 69               | -                      |                               |         | 69      |
| A 2122.419-D | INSTRUCT TEACH(MUSIC)- AWARDS FP             | 17               | 17               | -                      |                               |         | 17      |
| A 2122.419-E | INSTRUCT TEACH(MUSIC)- AWARDS VR             | 46               | 46               | -                      |                               |         | 46      |
| A 2122.419-F | INSTRUCT TEACH(MUSIC)- AWARDS RCK            | 241              | 241              | -                      |                               |         | 241     |
| A 2122.419-J | INSTRUCT TEACH(MUSIC)- AWARDS VW             | 97               | 97               | -                      |                               |         | 97      |
| A 2122.419-K | INSTRUCT TEACH(MUSIC)- AWARDS GH             | 46               | 46               | -                      |                               |         | 46      |
| A 2122.419-L | INSTRUCT TEACH(MUSIC)- AWARDS WJ             | 97               | 97               | -                      |                               |         | 97      |
| A 2122.419-M | INSTRUCT TEACH(MUSIC)- AWARDS JJ             | 279              | 279              | -                      |                               |         | 279     |
| A 2122.419-O | INSTRUCT TEACH(MUSIC)- AWARDS KR             | 21               | 21               | -                      |                               |         | 21      |
| A 2122.500-F | INSTRUCT TEACH(MUSIC)- SUPPLIES RCK          | 300              | 300              | -                      |                               |         | 300     |
| A 2122.500-J | INSTRUCT TEACH(MUSIC)- SUPPLIES VW           | 3,600            | 3,600            | -                      |                               |         | 3,600   |
| A 2122.500-L | INSTRUCT TEACH(MUSIC)- SUPPLIES WJ           | 10,000           | 10,000           | 17,640                 |                               |         | 10,000  |
| A 2122.500-M | INSTRUCT TEACH(MUSIC)- SUPPLIES JJ           | 300              | 300              | -                      |                               |         | 300     |

| Account      | Description                                  |                         |                  |                                  | Component Budget Presentation |         |         |
|--------------|--|-------------------------|------------------|----------------------------------|-------------------------------|---------|---------|
|              |  | 2021-22 Proposed Budget | 2020 - 21 Budget | 2020 - 21 Projected Expenditures | Administrative                | Capital | Program |
| A 2122.505-B | INSTRUCT TEACH(MUSIC)- A/V SUPPLIES EV       | 65                      | 65               | -                                |                               |         | 65      |
| A 2122.505-D | INSTRUCT TEACH(MUSIC)- A/V SUPPLIES FP       | 358                     | 358              | -                                |                               |         | 358     |
| A 2122.505-E | INSTRUCT TEACH(MUSIC)- A/V SUPPLIES VR       | 93                      | 93               | -                                |                               |         | 93      |
| A 2122.505-G | INSTRUCT TEACH(MUSIC)- A/V SUPPLIES BR       | 93                      | 93               | -                                |                               |         | 93      |
| A 2122.505-I | INSTRUCT TEACH(MUSIC)- A/V SUPPLIES SR       | 65                      | 65               | -                                |                               |         | 65      |
| A 2122.505-K | INSTRUCT TEACH(MUSIC)- A/V SUPPLIES GH       | 362                     | 362              | -                                |                               |         | 362     |
| A 2122.505-O | INSTRUCT TEACH(MUSIC)- A/V SUPPLIES KR       | 371                     | 371              | -                                |                               |         | 371     |
| A 2122.510-B | INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES EV  | 465                     | 465              | -                                |                               |         | 465     |
| A 2122.510-C | INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES FI  | 465                     | 465              | -                                |                               |         | 465     |
| A 2122.510-D | INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES FP  | 480                     | 480              | -                                |                               |         | 480     |
| A 2122.510-E | INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES VR  | 279                     | 279              | -                                |                               |         | 279     |
| A 2122.510-F | INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES RCK | 1,300                   | 1,300            | -                                |                               |         | 1,300   |
| A 2122.510-G | INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES BR  | 480                     | 480              | -                                |                               |         | 480     |
| A 2122.510-H | INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES OG  | 465                     | 465              | -                                |                               |         | 465     |
| A 2122.510-I | INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES SR  | 465                     | 465              | 249                              |                               |         | 465     |
| A 2122.510-J | INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES VW  | 975                     | 975              | -                                |                               |         | 975     |
| A 2122.510-K | INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES GH  | 675                     | 675              | 250                              |                               |         | 675     |
| A 2122.510-L | INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES WJ  | 845                     | 845              | 209                              |                               |         | 845     |
| A 2122.510-M | INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES JJ  | 1,300                   | 1,300            | -                                |                               |         | 1,300   |
| A 2122.510-N | INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES MC  | 600                     | 600              | -                                |                               |         | 600     |
| A 2122.510-O | INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES KR  | 465                     | 465              | 247                              |                               |         | 465     |
| A 2122.510-P | INSTRUCT TEACH(MUSIC)- TEACHING SUPPLIES OV  | 279                     | 279              | -                                |                               |         | 279     |
| A 2122.512-B | INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS EV  | 465                     | 465              | -                                |                               |         | 465     |
| A 2122.512-C | INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS FI  | 465                     | 465              | -                                |                               |         | 465     |
| A 2122.512-D | INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS FP  | 465                     | 465              | -                                |                               |         | 465     |
| A 2122.512-F | INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS RCK | 500                     | 500              | -                                |                               |         | 500     |
| A 2122.512-G | INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS BR  | 465                     | 465              | -                                |                               |         | 465     |
| A 2122.512-H | INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS OG  | 465                     | 465              | -                                |                               |         | 465     |
| A 2122.512-I | INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS SR  | 465                     | 465              | -                                |                               |         | 465     |
| A 2122.512-J | INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS VW  | 562                     | 562              | -                                |                               |         | 562     |
| A 2122.512-K | INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS GH  | 465                     | 465              | -                                |                               |         | 465     |
| A 2122.512-L | INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS WJ  | 562                     | 562              | -                                |                               |         | 562     |
| A 2122.512-M | INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS JJ  | 500                     | 500              | -                                |                               |         | 500     |
| A 2122.512-N | INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS MC  | 465                     | 465              | -                                |                               |         | 465     |
| A 2122.512-O | INSTRUCT TEACH(MUSIC)-MUSICALINSTRUMENTS KR  | 465                     | 465              | -                                |                               |         | 465     |
| A 2122.570-B | INSTRUCT TEACH(MUSIC)- SPARE PARTS EV        | 17                      | 17               | -                                |                               |         | 17      |

| Account      | Description                                    | 2021-22 Proposed |                  | 2020 - 21              | Component Budget Presentation |         |           |
|--------------|--|------------------|------------------|------------------------|-------------------------------|---------|-----------|
|              |  | Budget           | 2020 - 21 Budget | Projected Expenditures | Administrative                | Capital | Program   |
| A 2122.570-F | INSTRUCT TEACH(MUSIC)- SPARE PARTS RCK         | 511              | 511              | -                      |                               |         | 511       |
| A 2122.570-H | INSTRUCT TEACH(MUSIC)- SPARE PARTS OG          | 46               | 46               | -                      |                               |         | 46        |
| A 2122.570-J | INSTRUCT TEACH(MUSIC)- SPARE PARTS VW          | 480              | 480              | -                      |                               |         | 480       |
| A 2122.570-K | INSTRUCT TEACH(MUSIC)- SPARE PARTS GH          | 232              | 232              | -                      |                               |         | 232       |
| A 2122.570-L | INSTRUCT TEACH(MUSIC)- SPARE PARTS WJ          | 232              | 232              | -                      |                               |         | 232       |
| A 2122.570-M | INSTRUCT TEACH(MUSIC)- SPARE PARTS JJ          | 1,072            | 1,072            | -                      |                               |         | 1,072     |
| A 2122.570-O | INSTRUCT TEACH(MUSIC)- SPARE PARTS KR          | 116              | 116              | -                      |                               |         | 116       |
| A 2122.596-D | INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS FP      | 69               | 69               | -                      |                               |         | 69        |
| A 2122.596-E | INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS VR      | 162              | 162              | -                      |                               |         | 162       |
| A 2122.596-G | INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS BR      | 60               | 60               | -                      |                               |         | 60        |
| A 2122.596-I | INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS SR      | 186              | 186              | -                      |                               |         | 186       |
| A 2122.596-K | INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS GH      | 116              | 116              | -                      |                               |         | 116       |
| A 2122.596-L | INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS WJ      | 37               | 37               | -                      |                               |         | 37        |
| A 2122.596-O | INSTRUCT TEACH(MUSIC)- REFERENCE BOOKS KR      | 297              | 297              | -                      |                               |         | 297       |
| A 2123.130-F | INSTRUCT TEACH(SCIENCE)-SAL TEACH 7-12 RCK     | 1,951,107        | 1,966,353        | 1,857,781              |                               |         | 1,951,107 |
| A 2123.130-J | INSTRUCT TEACH(SCIENCE)-SAL TEACH 7-12 VW      | 822,284          | 790,493          | 812,409                |                               |         | 822,284   |
| A 2123.130-L | INSTRUCT TEACH(SCIENCE)-SAL TEACH 7-12 WJ      | 704,654          | 669,479          | 684,234                |                               |         | 704,654   |
| A 2123.130-M | INSTRUCT TEACH(SCIENCE)-SAL TEACH 7-12 JJ      | 2,292,047        | 2,347,421        | 2,262,071              |                               |         | 2,292,047 |
| A 2123.400-F | INSTRUCT TEACH(SCIENCE)- RCK - CONTRACTUAL     | 16,901           | 16,901           | 537                    |                               |         | 16,901    |
| A 2123.400-J | INSTRUCT TEACH(SCIENCE)- VW - CONTRACTUAL      | 2,812            | 2,812            | 312                    |                               |         | 2,812     |
| A 2123.400-L | INSTRUCT TEACH(SCIENCE)- WJHS - CONTRACTUAL    | 3,980            | 3,980            | 312                    |                               |         | 3,980     |
| A 2123.400-M | INSTRUCT TEACH(SCIENCE)- JJ - CONTRACTUAL      | 13,485           | 13,485           | 2,962                  |                               |         | 13,485    |
| A 2123.400-N | INSTRUCT TEACH(SCIENCE)- MC - CONTRACTUAL      | -                | -                | 150                    |                               |         | -         |
| A 2123.400-O | INSTRUCT TEACH(SCIENCE)- KR - CONTRACTUAL      | -                | -                | 150                    |                               |         | -         |
| A 2123.510-F | INSTRUCT TEACH(SCIENCE)- RCK - TEACH SUP 7-12  | 25,222           | 25,222           | 2,453                  |                               |         | 25,222    |
| A 2123.510-J | INSTRUCT TEACH(SCIENCE)- VW - TEACH SUP 7-12   | 6,250            | 6,250            | -                      |                               |         | 6,250     |
| A 2123.510-L | INSTRUCT TEACH(SCIENCE)- WJHS - TEACH SUP 7-12 | 6,292            | 6,292            | 15                     |                               |         | 6,292     |
| A 2123.510-M | INSTRUCT TEACH(SCIENCE)- JJ - TEACH SUP 7-12   | 25,142           | 25,142           | 2,578                  |                               |         | 25,142    |
| A 2123.510-P | INSTRUCT TEACH(SCIENCE)- OV - TEACH SUP 7-12   | 93               | 93               | -                      |                               |         | 93        |
| A 2125.130-F | INSTRUCT TEACH(SS)-SALARY TEACHERS 7-12 RCK    | 1,670,053        | 1,619,388        | 1,623,957              |                               |         | 1,670,053 |
| A 2125.130-J | INSTRUCT TEACH(SS)-SALARY TEACHERS 7-12 VW     | 850,216          | 806,661          | 818,086                |                               |         | 850,216   |
| A 2125.130-L | INSTRUCT TEACH(SS)-SALARY TEACHERS 7-12 WJ     | 577,521          | 547,735          | 550,316                |                               |         | 577,521   |
| A 2125.130-M | INSTRUCT TEACH(SS)-SALARY TEACHERS 7-12 JJ     | 1,896,624        | 1,854,371        | 1,858,465              |                               |         | 1,896,624 |
| A 2125.500-F | INSTRUCT TEACH(SS)-SUPPLIES RCK                | 975              | 975              | 54                     |                               |         | 975       |
| A 2125.500-J | INSTRUCT TEACH(SS)-SUPPLIES VW                 | 480              | 480              | 156                    |                               |         | 480       |
| A 2125.500-L | INSTRUCT TEACH(SS)-SUPPLIES WJ                 | 675              | 675              | 497                    |                               |         | 675       |

| Account      | Description                                 | 2021-22 Proposed |                  |                                  | Component Budget Presentation |         |         |
|--------------|---|------------------|------------------|----------------------------------|-------------------------------|---------|---------|
|              |   | Budget           | 2020 - 21 Budget | 2020 - 21 Projected Expenditures | Administrative                | Capital | Program |
| A 2125.500-M | INSTRUCT TEACH(SS)-SUPPLIES JJ              | 1,250            | 1,250            | 567                              |                               |         | 1,250   |
| A 2125.500-P | INSTRUCT TEACH(SS)-SUPPLIES OV              | 93               | 93               | -                                |                               |         | 93      |
| A 2125.507-L | INSTRUCT TEACH(SS)-MAPS & GLOBES WJ         | 279              | 279              | -                                |                               |         | 279     |
| A 2125.507-M | INSTRUCT TEACH(SS)-MAPS & GLOBES JJ         | 600              | 600              | -                                |                               |         | 600     |
| A 2125.510-F | INSTRUCT TEACH(SS)-TEACHING SUPPLIES RCK    | 1,300            | 1,300            | -                                |                               |         | 1,300   |
| A 2125.510-J | INSTRUCT TEACH(SS)-TEACHING SUPPLIES VW     | 1,300            | 1,300            | -                                |                               |         | 1,300   |
| A 2125.510-L | INSTRUCT TEACH(SS)-TEACHING SUPPLIES WJ     | 1,300            | 1,300            | -                                |                               |         | 1,300   |
| A 2125.510-M | INSTRUCT TEACH(SS)-TEACHING SUPPLIES JJ     | 1,300            | 1,300            | 600                              |                               |         | 1,300   |
| A 2132.122-B | INSTRUCT TEACH(READING)-SALARY TCH EV       | -                | 172,692          | -                                |                               |         | -       |
| A 2132.122-C | INSTRUCT TEACH(READING)-SALARY TCH FI       | 92,381           | 163,165          | 88,815                           |                               |         | 92,381  |
| A 2132.122-D | INSTRUCT TEACH(READING)-SALARY TCH FP       | 194,814          | 145,247          | 187,999                          |                               |         | 194,814 |
| A 2132.122-E | INSTRUCT TEACH(READING)-SALARY TCH VR       | 98,708           | 66,711           | 99,941                           |                               |         | 98,708  |
| A 2132.122-F | INSTRUCT TEACH(READING)-SALARY TCH RCK      | 57,107           | 50,856           | 52,100                           |                               |         | 57,107  |
| A 2132.122-G | INSTRUCT TEACH(READING)-SALARY TCH BR       | 133,807          | 91,632           | 119,862                          |                               |         | 133,807 |
| A 2132.122-H | INSTRUCT TEACH(READING)-SALARY TCH OG       | 121,953          | 91,632           | 119,862                          |                               |         | 121,953 |
| A 2132.122-I | INSTRUCT TEACH(READING)-SALARY TCH SR       | 57,107           | 197,822          | 52,076                           |                               |         | 57,107  |
| A 2132.122-K | INSTRUCT TEACH(READING)-SALARY TCH GH       | 99,790           | 64,637           | 96,006                           |                               |         | 99,790  |
| A 2132.122-N | INSTRUCT TEACH(READING)-SALARY TCH MC       | 110,043          | 206,360          | 102,580                          |                               |         | 110,043 |
| A 2132.500-B | INSTRUCT TEACH(READING)-SUPPLIES EV         | 1,225            | 1,225            | -                                |                               |         | 1,225   |
| A 2132.500-C | INSTRUCT TEACH(READING)-SUPPLIES FI         | 1,225            | 1,225            | 2,867                            |                               |         | 1,225   |
| A 2132.500-D | INSTRUCT TEACH(READING)-SUPPLIES FP         | 1,225            | 1,225            | 225                              |                               |         | 1,225   |
| A 2132.500-E | INSTRUCT TEACH(READING)-SUPPLIES VR         | 1,248            | 1,248            | -                                |                               |         | 1,248   |
| A 2132.500-G | INSTRUCT TEACH(READING)-SUPPLIES BR         | 3,248            | 3,248            | 53                               |                               |         | 3,248   |
| A 2132.500-H | INSTRUCT TEACH(READING)-SUPPLIES OG         | 1,225            | 1,225            | 53                               |                               |         | 1,225   |
| A 2132.500-I | INSTRUCT TEACH(READING)-SUPPLIES SR         | 5,000            | 5,000            | 105                              |                               |         | 5,000   |
| A 2132.500-K | INSTRUCT TEACH(READING)-SUPPLIES GH         | 1,153            | 1,153            | 1,011                            |                               |         | 1,153   |
| A 2132.500-N | INSTRUCT TEACH(READING)-SUPPLIES MC         | 2,861            | 2,861            | 1,349                            |                               |         | 2,861   |
| A 2132.500-O | INSTRUCT TEACH(READING)-SUPPLIES KR         | 910              | 910              | 553                              |                               |         | 910     |
| A 2132.519-B | INSTRUCT TEACH(READING)-ASSESSMENT SUPPL EV | 261              | 261              | 53                               |                               |         | 261     |
| A 2132.519-C | INSTRUCT TEACH(READING)-ASSESSMENT SUPPL FI | 340              | 340              | -                                |                               |         | 340     |
| A 2132.519-D | INSTRUCT TEACH(READING)-ASSESSMENT SUPPL FP | 209              | 209              | -                                |                               |         | 209     |
| A 2132.519-E | INSTRUCT TEACH(READING)-ASSESSMENT SUPPL VR | 209              | 209              | 53                               |                               |         | 209     |
| A 2132.519-G | INSTRUCT TEACH(READING)-ASSESSMENT SUPPL BR | 823              | 823              | -                                |                               |         | 823     |
| A 2132.519-H | INSTRUCT TEACH(READING)-ASSESSMENT SUPPL OG | 209              | 209              | -                                |                               |         | 209     |
| A 2132.519-I | INSTRUCT TEACH(READING)-ASSESSMENT SUPPL SR | 209              | 209              | -                                |                               |         | 209     |

| Account           | Description                                 | 2021-22 Proposed  |                   | 2020 - 21              | Component Budget Presentation |         |         |
|-------------------|---|-------------------|-------------------|------------------------|-------------------------------|---------|---------|
|                   |   | Budget            | 2020 - 21 Budget  | Projected Expenditures | Administrative                | Capital | Program |
| A 2132.519-K      | INSTRUCT TEACH(READING)-ASSESSMENT SUPPL GH | 292               | 292               | -                      |                               |         | 292     |
| A 2132.519-N      | INSTRUCT TEACH(READING)-ASSESSMENT SUPPL MC | 379               | 379               | -                      |                               |         | 379     |
| A21XX             |   | <b>70,417,128</b> | <b>66,539,126</b> | <b>67,608,627</b>      |                               |         |         |
| A 2194.480-A-0075 | TEXTBOOKS K-6 OFFICE OF INSTRUCTION         | 220,000           | 220,000           | -                      |                               |         | 220,000 |
| A 2194.480-B-0059 | TEXTBOOKS - ELA - READING EV                | -                 | -                 | 5,991                  |                               |         | -       |
| A 2194.480-B-0066 | TEXTBOOKS - EVANS -K-6 MATH                 | -                 | -                 | 3,216                  |                               |         | -       |
| A 2194.480-C-0059 | TEXTBOOKS - ELA - READING FI                | -                 | -                 | 10,828                 |                               |         | -       |
| A 2194.480-D-0059 | TEXTBOOKS - ELA - READING FP                | -                 | -                 | 14,430                 |                               |         | -       |
| A 2194.480-E-0059 | TEXTBOOKS - ELA - READING VR                | -                 | -                 | 5,276                  |                               |         | -       |
| A 2194.480-F-0064 | TEXTBOOKS - SOCIAL STUDIES - RCK            | -                 | -                 | 4,144                  |                               |         | -       |
| A 2194.480-F-0065 | TEXTBOOKS - SCIENCE - RCK                   | -                 | -                 | 10,964                 |                               |         | -       |
| A 2194.480-F-0068 | TEXTBOOKS - ELA - RCK - 9-12                | -                 | -                 | 20,790                 |                               |         | -       |
| A 2194.480-F-0070 | TEXTBOOKS - 7-12 MATH - RCK                 | -                 | -                 | 3,480                  |                               |         | -       |
| A 2194.480-G-0059 | TEXTBOOKS - ELA - READING BR                | -                 | -                 | 7,384                  |                               |         | -       |
| A 2194.480-H-0059 | TEXTBOOKS - ELA - READING OG                | -                 | -                 | 12,080                 |                               |         | -       |
| A 2194.480-I-0059 | TEXTBOOKS - ELA - READING SR                | -                 | -                 | 7,486                  |                               |         | -       |
| A 2194.480-J-0068 | TEXTBOOKS - ELA - 7-8 - VW                  | -                 | -                 | 2,000                  |                               |         | -       |
| A 2194.480-J-0070 | TEXTBOOKS - 7-12 MATH - VW                  | -                 | -                 | 4,269                  |                               |         | -       |
| A 2194.480-K-0059 | TEXTBOOKS - ELA - READING GH                | -                 | -                 | 12,343                 |                               |         | -       |
| A 2194.480-L-0068 | TEXTBOOKS - ELA - 7-8 - WJHS                | -                 | -                 | 2,000                  |                               |         | -       |
| A 2194.480-M-0065 | TEXTBOOKS - SCIENCE - JJ                    | -                 | -                 | 7,930                  |                               |         | -       |
| A 2194.480-M-0068 | TEXTBOOKS - ELA - 9-12 - JJ                 | -                 | -                 | 20,790                 |                               |         | -       |
| A 2194.480-M-0070 | TEXTBOOKS - 7-12 MATH - JJ                  | -                 | -                 | 11,155                 |                               |         | -       |
| A 2194.480-N-0059 | TEXTBOOKS - ELA - READING MC                | -                 | -                 | 17,646                 |                               |         | -       |
| A 2194.480-O-0059 | TEXTBOOKS - ELA - READING KR                | -                 | -                 | 11,940                 |                               |         | -       |
| A 2194.481-A-0075 | TEXTBOOKS 7-12 OFFICE OF INSTRUCTION        | 220,000           | 220,000           | -                      |                               |         | 220,000 |
| A 2194.487-A-0071 | TEXTBOOKS NON-PUBLIC                        | 86,000            | 86,000            | 57,580                 |                               |         | 86,000  |
| <b>2194</b>       |   | <b>526,000</b>    | <b>526,000</b>    | <b>253,724</b>         |                               |         |         |
| A 2250.120-B      | SPECIAL ED - SALARY TEACHERS K-6 EV         | 583,685           | 569,166           | 393,429                |                               |         | 583,685 |
| A 2250.120-C      | SPECIAL ED - SALARY TEACHERS K-6 FI         | 101,896           | 96,211            | 98,078                 |                               |         | 101,896 |
| A 2250.120-D      | SPECIAL ED - SALARY TEACHERS K-6 FP         | 804,012           | 789,067           | 553,149                |                               |         | 804,012 |
| A 2250.120-E      | SPECIAL ED - SALARY TEACHERS K-6 VR         | 518,347           | 457,596           | 506,201                |                               |         | 518,347 |
| A 2250.120-G      | SPECIAL ED - SALARY TEACHERS K-6 BR         | 805,884           | 704,090           | 723,649                |                               |         | 805,884 |
| A 2250.120-H      | SPECIAL ED - SALARY TEACHERS K-6 OG         | 420,420           | 394,662           | 275,451                |                               |         | 420,420 |
| A 2250.120-I      | SPECIAL ED - SALARY TEACHERS K-6 SR         | 719,141           | 978,069           | 599,469                |                               |         | 719,141 |

| Account           | Description                                | 2021-22 Proposed Budget | 2020 - 21 Budget | 2020 - 21 Projected Expenditures | Component Budget Presentation |         |           |
|-------------------|--|-------------------------|------------------|----------------------------------|-------------------------------|---------|-----------|
|                   |  |                         |                  |                                  | Administrative                | Capital | Program   |
| A 2250.120-K      | SPECIAL ED - SALARY TEACHERS K-6 GH        | 1,179,380               | 1,655,085        | 1,136,770                        |                               |         | 1,179,380 |
| A 2250.120-N      | SPECIAL ED - SALARY TEACHERS K-6 MC        | 909,374                 | 851,112          | 877,663                          |                               |         | 909,374   |
| A 2250.120-O      | SPECIAL ED - SALARY TEACHERS K-6 KR        | 693,689                 | 680,943          | 683,008                          |                               |         | 693,689   |
| A 2250.122-A-0093 | SPECIAL ED - SALARY TEACHING-SUMMER        | 11,970                  | 11,773           | 6,750                            |                               |         | 11,970    |
| A 2250.130-F      | SPECIAL ED - SALARY TEACHERS 7-12 RCK      | 2,269,566               | 2,171,135        | 2,218,403                        |                               |         | 2,269,566 |
| A 2250.130-J      | SPECIAL ED - SALARY TEACHERS 7-12 VW       | 1,318,296               | 1,379,141        | 1,278,382                        |                               |         | 1,318,296 |
| A 2250.130-L      | SPECIAL ED - SALARY TEACHERS 7-12 WJ       | 1,552,389               | 1,629,833        | 1,487,694                        |                               |         | 1,552,389 |
| A 2250.130-M      | SPECIAL ED - SALARY TEACHERS 7-12 JJ       | 2,518,336               | 2,532,264        | 2,439,653                        |                               |         | 2,518,336 |
| A 2250.131-A      | SPECIAL ED - SALARY TEACHING ASSISTANT     | -                       | -                | 11,799                           |                               |         | -         |
| A 2250.131-A-0093 | SPECIAL ED - SALARY TEACHING ASST-SUMM     | 2,000                   | 2,412            | -                                |                               |         | 2,000     |
| A 2250.131-B      | SPECIAL ED - SALARY TEACHING ASSISTANT EV  | 256,449                 | 280,439          | 243,620                          |                               |         | 256,449   |
| A 2250.131-B-0006 | SPECIAL ED - EV - SALARY TA SUB            | 8,176                   | 8,176            | 7,701                            |                               |         | 8,176     |
| A 2250.131-C      | SPECIAL ED - SALARY TEACHING ASSISTANT FI  | 382,234                 | 261,179          | 301,073                          |                               |         | 382,234   |
| A 2250.131-C-0006 | SPECIAL ED - FI - SALARY TA SUB            | 32,319                  | 32,319           | 3,076                            |                               |         | 32,319    |
| A 2250.131-D      | SPECIAL ED - SALARY TEACHING ASSISTANT FP  | 181,555                 | 228,488          | 121,503                          |                               |         | 181,555   |
| A 2250.131-D-0006 | SPECIAL ED - FP - SALARY TA SUB            | 5,186                   | 5,186            | -                                |                               |         | 5,186     |
| A 2250.131-E      | SPECIAL ED - SALARY TEACHING ASSISTANT VR  | 393,328                 | 414,781          | 328,833                          |                               |         | 393,328   |
| A 2250.131-E-0006 | SPECIAL ED - VR - SALARY TA SUB            | 36,742                  | 36,742           | -                                |                               |         | 36,742    |
| A 2250.131-F      | SPECIAL ED - SALARY TEACHING ASSISTANT RCK | 378,052                 | 337,096          | 334,854                          |                               |         | 378,052   |
| A 2250.131-F-0006 | SPECIAL ED - RCK - SALARY TA SUB           | 17,099                  | 17,099           | -                                |                               |         | 17,099    |
| A 2250.131-G      | SPECIAL ED - SALARY TEACHING ASSISTANT BR  | 157,660                 | 126,402          | 163,381                          |                               |         | 157,660   |
| A 2250.131-G-0006 | SPECIAL ED - BR - SALARY TA SUB            | 4,439                   | 4,439            | 313                              |                               |         | 4,439     |
| A 2250.131-H      | SPECIAL ED - SALARY TEACHING ASSISTANT OG  | 401,258                 | 327,463          | 347,020                          |                               |         | 401,258   |
| A 2250.131-H-0006 | SPECIAL ED - OG - SALARY TA SUB            | 19,326                  | 19,326           | 121                              |                               |         | 19,326    |
| A 2250.131-I      | SPECIAL ED - SALARY TEACHING ASSISTANT SR  | 128,738                 | 130,431          | 102,782                          |                               |         | 128,738   |
| A 2250.131-I-0006 | SPECIAL ED - SR - SALARY TA SUB            | 23,286                  | 23,286           | 3,190                            |                               |         | 23,286    |
| A 2250.131-J      | SPECIAL ED - SALARY TEACHING ASSISTANT VW  | 355,600                 | 387,924          | 295,993                          |                               |         | 355,600   |
| A 2250.131-J-0006 | SPECIAL ED - VW - SALARY TA SUB            | 16,853                  | 16,853           | 106                              |                               |         | 16,853    |
| A 2250.131-K      | SPECIAL ED - SALARY TEACHING ASSISTANT GH  | 459,064                 | 170,701          | 422,310                          |                               |         | 459,064   |
| A 2250.131-K-0006 | SPECIAL ED - GH - SALARY TA SUB            | 19,812                  | 19,812           | 348                              |                               |         | 19,812    |
| A 2250.131-L      | SPECIAL ED - SALARY TEACHING ASSISTANT WJ  | 359,726                 | 281,998          | 326,210                          |                               |         | 359,726   |
| A 2250.131-L-0006 | SPECIAL ED - WJ - SALARY TA SUB            | 23,316                  | 23,316           | 230                              |                               |         | 23,316    |
| A 2250.131-M      | SPECIAL ED - SALARY TEACHING ASSISTANT JJ  | 336,724                 | 301,006          | 316,487                          |                               |         | 336,724   |
| A 2250.131-M-0006 | SPECIAL ED - JJ - SALARY TA SUB            | 8,176                   | 8,176            | -                                |                               |         | 8,176     |
| A 2250.131-N      | SPECIAL ED - SALARY TEACHING ASSISTANTMC   | 606,329                 | 639,452          | 462,266                          |                               |         | 606,329   |

| Account           | Description                               | 2021-22 Proposed |                  | 2020 - 21              | Component Budget Presentation |         |         |
|-------------------|---|------------------|------------------|------------------------|-------------------------------|---------|---------|
|                   |   | Budget           | 2020 - 21 Budget | Projected Expenditures | Administrative                | Capital | Program |
| A 2250.131-N-0006 | SPECIAL ED - MC - SALARY TA SUB           | 22,766           | 22,766           | 1,258                  |                               |         | 22,766  |
| A 2250.131-O      | SPECIAL ED - SALARY TEACHING ASSISTANT KR | 202,104          | 228,451          | 126,577                |                               |         | 202,104 |
| A 2250.131-O-0006 | SPECIAL ED - KR - SALARY TA SUB           | 19,409           | 19,409           | -                      |                               |         | 19,409  |
| A 2250.158-A-0093 | SPECIAL ED - SALARY TEACHING OT/PT SUM    | 1,400            | 1,447            | 176                    |                               |         | 1,400   |
| A 2250.158-B      | SPECIAL ED - SALARY TEACHING OT/PT EV     | 80,804           | 79,419           | 83,419                 |                               |         | 80,804  |
| A 2250.158-C      | SPECIAL ED - SALARY TEACHING OT/PT FI     | 157,713          | 155,008          | 159,208                |                               |         | 157,713 |
| A 2250.158-D      | SPECIAL ED - SALARY TEACHING OT/PT FP     | 114,002          | 111,369          | 112,169                |                               |         | 114,002 |
| A 2250.158-E      | SPECIAL ED - SALARY TEACHING OT/PT VR     | 77,706           | 75,328           | 76,128                 |                               |         | 77,706  |
| A 2250.158-G      | SPECIAL ED - SALARY TEACHING OT/PT BR     | 80,804           | 79,419           | 80,219                 |                               |         | 80,804  |
| A 2250.158-H      | SPECIAL ED - SALARY TEACHING OT/PT OG     | 76,908           | 135,374          | 83,741                 |                               |         | 76,908  |
| A 2250.158-I      | SPECIAL ED - SALARY TEACHING OT/PT SR     | 80,804           | 79,419           | 80,419                 |                               |         | 80,804  |
| A 2250.158-J      | SPECIAL ED - SALARY TEACHING OT/PT VW     | 76,877           | 75,589           | 9,071                  |                               |         | 76,877  |
| A 2250.158-K      | SPECIAL ED - SALARY TEACHING OT/PT GH     | 79,787           | 77,404           | 81,404                 |                               |         | 79,787  |
| A 2250.158-M      | SPECIAL ED - SALARY TEACHING OT/PT JJ     | 76,643           | 74,268           | 75,468                 |                               |         | 76,643  |
| A 2250.158-N      | SPECIAL ED - SALARY TEACHING OT/PT MC     | 72,094           | 70,508           | 73,508                 |                               |         | 72,094  |
| A 2250.160-A      | SPECIAL ED - SALARY CLASSIFIED            | 61,689           | 60,403           | 60,403                 |                               |         | 61,689  |
| A 2250.165-A      | SPECIAL ED - SALARY CLERICAL              | 53,605           | 52,554           | 52,554                 |                               |         | 53,605  |
| A 2250.165-F      | SPECIAL ED - SALARY CLASSIFIED RCK        | 53,605           | 52,554           | 52,554                 |                               |         | 53,605  |
| A 2250.165-J      | SPECIAL ED - SALARY CLASSIFIED VW         | 52,109           | 50,946           | 50,946                 |                               |         | 52,109  |
| A 2250.165-K      | SPECIAL ED - SALARY CLASSIFIED GH         | 35,211           | 32,956           | 32,956                 |                               |         | 35,211  |
| A 2250.165-L-0021 | SPECIAL ED - PART-TIME CLERICAL WJ        | -                | 40,020           | -                      |                               |         | -       |
| A 2250.165-M      | SPECIAL ED - SALARY CLASSIFIED JJ         | 49,025           | 47,675           | 47,675                 |                               |         | 49,025  |
| A 2250.165-N      | SPECIAL ED - SALARY CLASSIFIED MC         | 64,517           | 64,227           | 60,361                 |                               |         | 64,517  |
| A 2250.165-O      | SPECIAL ED - SALARY CLASSIFIED KR         | 51,091           | 79,812           | 41,735                 |                               |         | 51,091  |
| A 2250.400-B      | SPECIAL ED - EV CONTRACTUAL SERVICES      | 4,865            | 4,865            | 3,212                  |                               |         | 4,865   |
| A 2250.400-C      | SPECIAL ED - FI CONTRACTUAL SERVICES      | 1,494            | 1,494            | 1,034                  |                               |         | 1,494   |
| A 2250.400-D      | SPECIAL ED - FP CONTRACTUAL SERVICES      | 6,307            | 6,307            | 2,217                  |                               |         | 6,307   |
| A 2250.400-E      | SPECIAL ED - VR CONTRACTUAL SERVICES      | 4,325            | 4,325            | 1,151                  |                               |         | 4,325   |
| A 2250.400-F      | SPECIAL ED - RCK CONTRACTUAL SERVICES     | 22,525           | 22,525           | 13,884                 |                               |         | 22,525  |
| A 2250.400-G      | SPECIAL ED - BR CONTRACTUAL SERVICES      | 5,946            | 5,946            | 5,071                  |                               |         | 5,946   |
| A 2250.400-H      | SPECIAL ED - OG CONTRACTUAL SERVICES      | 5,225            | 5,225            | 3,062                  |                               |         | 5,225   |
| A 2250.400-I      | SPECIAL ED - SR CONTRACTUAL SERVICES      | 7,748            | 7,748            | 4,992                  |                               |         | 7,748   |
| A 2250.400-J      | SPECIAL ED - VW CONTRACTUAL SERVICES      | 12,434           | 12,434           | 21,149                 |                               |         | 12,434  |
| A 2250.400-K      | SPECIAL ED - GH CONTRACTUAL SERVICES      | 12,613           | 12,613           | 23,250                 |                               |         | 12,613  |

| Account           | Description                              |                         |                  |                                  | Component Budget Presentation |         |           |
|-------------------|--|-------------------------|------------------|----------------------------------|-------------------------------|---------|-----------|
|                   |  | 2021-22 Proposed Budget | 2020 - 21 Budget | 2020 - 21 Projected Expenditures | Administrative                | Capital | Program   |
| A 2250.400-L      | SPECIAL ED - WJ CONTRACTUAL SERVICES     | 13,695                  | 13,695           | 10,938                           |                               |         | 13,695    |
| A 2250.400-M      | SPECIAL ED - JJ CONTRACTUAL SERVICES     | 23,605                  | 23,605           | 18,282                           |                               |         | 23,605    |
| A 2250.400-N      | SPECIAL ED - MC CONTRACTUAL SERVICES     | 9,820                   | 9,820            | 7,839                            |                               |         | 9,820     |
| A 2250.400-O      | SPECIAL ED - KR CONTRACTUAL SERVICES     | 5,316                   | 5,316            | 5,063                            |                               |         | 5,316     |
| A 2250.400-P      | SPECIAL ED - OV CONTRACTUAL SERVICES     | 2,613                   | 2,613            | 1,031                            |                               |         | 2,613     |
| A 2250.416-B      | SPECIAL ED - DIRECT STUDENT SERVICES EV  | 17,783                  | 17,783           | 10,631                           |                               |         | 17,783    |
| A 2250.416-C      | SPECIAL ED - DIRECT STUDENT SERVICES FI  | 10,538                  | 10,538           | 15,180                           |                               |         | 10,538    |
| A 2250.416-D      | SPECIAL ED - DIRECT STUDENT SERVICES FP  | 23,052                  | 23,052           | 18,252                           |                               |         | 23,052    |
| A 2250.416-E      | SPECIAL ED - DIRECT STUDENT SERVICES VR  | 15,807                  | 15,807           | 12,063                           |                               |         | 15,807    |
| A 2250.416-F      | SPECIAL ED - DIRECT STUDENT SERVICES RCK | 79,346                  | 79,346           | 91,750                           |                               |         | 79,346    |
| A 2250.416-G      | SPECIAL ED - DIRECT STUDENT SERVICES BR  | 21,735                  | 21,735           | 17,150                           |                               |         | 21,735    |
| A 2250.416-H      | SPECIAL ED - DIRECT STUDENT SERVICES OG  | 19,101                  | 19,101           | 7,000                            |                               |         | 19,101    |
| A 2250.416-I      | SPECIAL ED - DIRECT STUDENT SERVICES SR  | 28,322                  | 28,322           | 15,947                           |                               |         | 28,322    |
| A 2250.416-J      | SPECIAL ED - DIRECT STUDENT SERVICES VW  | 45,447                  | 45,447           | 40,054                           |                               |         | 45,447    |
| A 2250.416-K      | SPECIAL ED - DIRECT STUDENT SERVICES GH  | 46,105                  | 46,105           | 46,000                           |                               |         | 46,105    |
| A 2250.416-L      | SPECIAL ED - DIRECT STUDENT SERVICES WJ  | 50,058                  | 50,058           | 15,632                           |                               |         | 50,058    |
| A 2250.416-M      | SPECIAL ED - DIRECT STUDENT SERVICES JJ  | 89,414                  | 89,414           | 72,034                           |                               |         | 89,414    |
| A 2250.416-N      | SPECIAL ED - DIRECT STUDENT SERVICES MC  | 19,430                  | 19,430           | 14,864                           |                               |         | 19,430    |
| A 2250.416-O      | SPECIAL ED - DIRECT STUDENT SERVICES KR  | 19,430                  | 19,430           | 2,500                            |                               |         | 19,430    |
| A 2250.416-P      | SPECIAL ED - DIRECT STUDENT SERVICES OV  | 9,550                   | 9,550            | 7,005                            |                               |         | 9,550     |
| A 2250.430-A      | SPECIAL ED - 3602C PLACEMENTS            | 144,150                 | 144,150          | 140,000                          |                               |         | 144,150   |
| A 2250.445-Z      | SPECIAL ED - NON-DIRECT STUDENT SERVICE  | 14,475                  | 14,475           | 14,400                           |                               |         | 14,475    |
| A 2250.468-A      | SPECIAL ED- EMPLOYEE MED SERVICES        | 33,000                  | 32,300           | 32,300                           |                               |         | 33,000    |
| A 2250.470-A-0032 | SPECIAL ED - TUITION NON-PUBLIC          | 6,500,000               | 5,307,500        | 5,943,955                        |                               |         | 6,500,000 |
| A 2250.470-A-0033 | SPECIAL ED - TUITION-PUBLIC              | 57,900                  | 57,900           | 55,500                           |                               |         | 57,900    |
| A 2250.478-B      | SPECIAL ED - EV -EVALUATIONS             | 3,053                   | 3,053            | 1,500                            |                               |         | 3,053     |
| A 2250.478-C      | SPECIAL ED - FI -EVALUATIONS             | 1,809                   | 1,809            | 782                              |                               |         | 1,809     |
| A 2250.478-D      | SPECIAL ED - FP -EVALUATIONS             | 3,958                   | 3,958            | 2,508                            |                               |         | 3,958     |
| A 2250.478-E      | SPECIAL ED - VA -EVALUATIONS             | 2,714                   | 2,714            | 1,825                            |                               |         | 2,714     |
| A 2250.478-F      | SPECIAL ED - RCK -EVALUATIONS            | 14,136                  | 14,136           | 4,000                            |                               |         | 14,136    |
| A 2250.478-G      | SPECIAL ED - BR -EVALUATIONS             | 3,731                   | 3,731            | 900                              |                               |         | 3,731     |
| A 2250.478-H      | SPECIAL ED - OG -EVALUATIONS             | 3,280                   | 3,280            | 3,250                            |                               |         | 3,280     |
| A 2250.478-I      | SPECIAL ED - SH -EVALUATIONS             | 4,862                   | 4,862            | 3,402                            |                               |         | 4,862     |
| A 2250.478-J      | SPECIAL ED - VW -EVALUATIONS             | 7,802                   | 7,802            | 3,500                            |                               |         | 7,802     |
| A 2250.478-K      | SPECIAL ED - GH -EVALUATIONS             | 8,203                   | 8,203            | 7,500                            |                               |         | 8,203     |
| A 2250.478-L      | SPECIAL ED - WJHS -EVALUATIONS           | 8,595                   | 8,595            | 8,002                            |                               |         | 8,595     |
| A 2250.478-M      | SPECIAL ED - JJ -EVALUATIONS             | 14,814                  | 14,814           | 11,062                           |                               |         | 14,814    |



| Account           | Description                             | 2021-22 Proposed  |                   | 2020 - 21              | Component Budget Presentation |         |                |
|-------------------|---|-------------------|-------------------|------------------------|-------------------------------|---------|----------------|
|                   |   | Budget            | 2020 - 21 Budget  | Projected Expenditures | Administrative                | Capital | Program        |
| A 2250.478-N      | SPECIAL ED - MC -EVALUATIONS            | 6,163             | 6,163             | 5,500                  |                               |         | 6,163          |
| A 2250.478-O      | SPECIAL ED - KI -EVALUATIONS            | 3,336             | 3,336             | 2,200                  |                               |         | 3,336          |
| A 2250.490-A      | SPECIAL ED - BOCES SERVICES             | 10,365,720        | 9,084,028         | 9,163,829              |                               |         | 10,365,720     |
| A 2250.500-A-0007 | SPECIAL ED - SUPPLIES Preschool Office  | 581               | 581               | 274                    |                               |         | 581            |
| A 2250.500-B      | SPECIAL ED - EV SUPPLIES K-6            | 588               | 588               | 115                    |                               |         | 588            |
| A 2250.500-C      | SPECIAL ED - FI SUPPLIES K-6            | 432               | 432               | 77                     |                               |         | 432            |
| A 2250.500-D      | SPECIAL ED - FP SUPPLIES K-6            | 763               | 763               | 249                    |                               |         | 763            |
| A 2250.500-E      | SPECIAL ED - VR SUPPLIES K-6            | 558               | 558               | 669                    |                               |         | 558            |
| A 2250.500-F      | SPECIAL ED - RCK SUPPLIES 7-12          | 2,051             | 2,051             | 1,415                  |                               |         | 2,051          |
| A 2250.500-G      | SPECIAL ED - BR SUPPLIES K-6            | 720               | 720               | 81                     |                               |         | 720            |
| A 2250.500-H      | SPECIAL ED - OG SUPPLIES K-6            | 632               | 632               | 124                    |                               |         | 632            |
| A 2250.500-I      | SPECIAL ED - SR SUPPLIES K-6            | 813               | 813               | 29                     |                               |         | 813            |
| A 2250.500-J      | SPECIAL ED - VW SUPPLIES 7-12           | 1,472             | 1,472             | 550                    |                               |         | 1,472          |
| A 2250.500-K      | SPECIAL ED - GH SUPPLIES K-6            | 1,323             | 1,323             | 441                    |                               |         | 1,323          |
| A 2250.500-L      | SPECIAL ED - WJ SUPPLIES 7-12           | 1,246             | 1,246             | 285                    |                               |         | 1,246          |
| A 2250.500-M      | SPECIAL ED - JJ SUPPLIES 7-12           | 2,150             | 2,150             | 559                    |                               |         | 2,150          |
| A 2250.500-N      | SPECIAL ED - MC SUPPLIES K-6            | 1,030             | 1,030             | 165                    |                               |         | 1,030          |
| A 2250.500-O      | SPECIAL ED - KR SUPPLIES K-6            | 643               | 643               | 551                    |                               |         | 643            |
| A 2250.500-P      | SPECIAL ED - OV SUPPLIES 7-12           | 442               | 442               | -                      |                               |         | 442            |
| <b>2250</b>       |   | <b>38,511,297</b> | <b>36,146,877</b> | <b>34,432,650</b>      |                               |         |                |
| A 2280.490-A      | OCCUPATIONAL EDUCATION - BOCES SERVICES | 973,175           | 1,036,849         | 1,152,055              |                               |         | 973,175        |
| <b>2280</b>       |   | <b>973,175</b>    | <b>1,036,849</b>  | <b>1,152,055</b>       |                               |         |                |
| A 2330.122-A      | DRIVERS ED - SALARY TEACHING            | -                 | -                 | 2,970                  |                               |         | -              |
| A 2330.400-Z      | DRIVERS ED - CONTRACTUAL                | 372               | 372               | 205                    |                               |         | 372            |
| A 2331.122-A      | EMPLOYEE PREPARATION - SALARY TEACHING  | 18,335            | 18,335            | 18,750                 |                               |         | 18,335         |
| A 2331.500-A      | EMPLOYEE PREPARATION - SUPPLIES         | 723               | 723               | 492                    |                               |         | 723            |
| A 2332.122-A      | CONTINUING ED -SALARY TEACHING          | 34,476            | 34,476            | 5,496                  |                               |         | 34,476         |
| A 2332.160-A-0021 | CONTINUING ED - SALARY CLASSIFIED PT    | 10,191            | 9,993             | 10,834                 |                               |         | 10,191         |
| A 2332.160-A-0093 | CONTINUING ED - SAL CLASS PT SUMMER     | 1,357             | 1,357             | -                      |                               |         | 1,357          |
| A 2332.400-A      | CONTINUING ED - CONTRACTUAL SERVICES    | 33,775            | 33,775            | 3,588                  |                               |         | 33,775         |
| A 2332.500-A      | CONTINUING ED -SUPPLIES                 | 1,737             | 1,737             | 254                    |                               |         | 1,737          |
| <b>23xx</b>       |   | <b>100,966</b>    | <b>100,768</b>    | <b>42,589</b>          |                               |         | <b>100,966</b> |

| Account           | Description                                   | 2021-22 Proposed Budget | 2020 - 21 Budget | 2020 - 21 Projected Expenditures | Component Budget Presentation |         |         |
|-------------------|---|-------------------------|------------------|----------------------------------|-------------------------------|---------|---------|
|                   |   |                         |                  |                                  | Administrative                | Capital | Program |
| A 2333.130-A      | SUMMER SCHOOL - SALARY CLASSROOM 7-12         | 29,165                  | 29,165           | 24,249                           |                               |         | 29,165  |
| A 2333.131-A      | SUMMER SCHOOL - TEACHING ASSISTANTS           | 540                     | 540              | -                                |                               |         | 540     |
| A 2333.160-A      | SUMMER SCHOOL - SALARY SUMMER SCHOOL MON      | 8,250                   | 8,250            | -                                |                               |         | 8,250   |
| A 2333.165-A      | SUMMER SCHOOL - SALARY CLERICAL               | 1,820                   | 1,820            | -                                |                               |         | 1,820   |
| A 2333.500-A      | SUMMER SCHOOL - SUMMER SCHOOL SUPPLIES        | 418                     | 418              | -                                |                               |         | 418     |
| <b>2333</b>       |   | <b>40,193</b>           | <b>40,193</b>    | <b>24,249</b>                    |                               |         |         |
| A 2335.122-P-0006 | ALTERNATIVE EDUC - OV SAL SUB HOME TCH/PROCTO | 25,742                  | -                | 24,802                           |                               |         | 25,742  |
| A 2335.130-P-0028 | ALTERNATIVE EDUC - OV SALARY CLASSROOM 7-12   | 712,236                 | 703,364          | 688,789                          |                               |         | 712,236 |
| A 2335.131-P      | INSTRUCTION TEACH - SALARY TCH ASST OV        | 34,323                  | 50,504           | 33,669                           |                               |         | 34,323  |
| A 2335.150-P-0028 | ALTERNATIVE EDUC - OV SALARY ADMINISTRATOR    | 112,480                 | 112,122          | 110,934                          |                               |         | 112,480 |
| A 2335.153-P-0028 | ALTERNATIVE EDUC - OV SALARY SCHOOL COUN      | 81,573                  | 77,981           | 77,981                           |                               |         | 81,573  |
| A 2335.160-P      | ALTERNATIVE EDUC - OV SALARY CLERICAL         | 56,015                  | 54,917           | 54,917                           |                               |         | 56,015  |
| A 2335.160-P-0028 | ALTERNATIVE EDUC - SALARY MON OV              | 15,062                  | 14,036           | 14,036                           |                               |         | 15,062  |
| A 2335.400-P      | ALTERNATIVE EDUC - OV CONTRACTUAL             | 700                     | 700              | 1,900                            |                               |         | 700     |
| A 2335.500-P      | ALTERNATIVE EDUC - OV SUPPLIES                | 300                     | 300              | 981                              |                               |         | 300     |
| A 2335.501-P      | ALTERNATIVE EDUC- SPECIAL PROJECTS - OV       | 464                     | 465              | 460                              |                               |         | 464     |
| <b>2335</b>       |   | <b>1,038,895</b>        | <b>1,014,389</b> | <b>1,008,468</b>                 |                               |         |         |
| A 2610.151-B-0008 | LIBRARY A/V - SALARY LIBRARIAN K-6 EV         | 128,536                 | 126,331          | 126,331                          |                               |         | 128,536 |
| A 2610.151-C-0008 | LIBRARY A/V - SALARY LIBRARIAN K-6 FI         | 85,182                  | 81,693           | 81,693                           |                               |         | 85,182  |
| A 2610.151-D-0008 | LIBRARY A/V - SALARY LIBRARIAN K-6 FP         | 97,509                  | 92,466           | 92,456                           |                               |         | 97,509  |
| A 2610.151-E-0008 | LIBRARY A/V - SALARY LIBRARIAN K-6 VR         | 118,520                 | 112,539          | 117,539                          |                               |         | 118,520 |
| A 2610.151-F-0009 | LIBRARY A/V - SALARY LIBRARIAN 7-12 RCK       | 92,176                  | 88,321           | 88,521                           |                               |         | 92,176  |
| A 2610.151-G-0008 | LIBRARY A/V - SALARY LIBRARIAN K-6 BR         | 88,363                  | 84,770           | 84,770                           |                               |         | 88,363  |
| A 2610.151-H-0008 | LIBRARY A/V - SALARY LIBRARIAN K-6 OG         | 65,903                  | 64,590           | 64,590                           |                               |         | 65,903  |
| A 2610.151-I-0008 | LIBRARY A/V - SALARY LIBRARIAN K-6 SR         | 117,936                 | 109,360          | 109,360                          |                               |         | 117,936 |
| A 2610.151-J-0009 | LIBRARY A/V - SALARY LIBRARIAN 7-12 VW        | 105,455                 | 102,227          | 107,977                          |                               |         | 105,455 |
| A 2610.151-K-0008 | LIBRARY A/V - SALARY LIBRARIAN K-6 GH         | 132,408                 | 130,137          | 130,137                          |                               |         | 132,408 |
| A 2610.151-L-0009 | LIBRARY A/V - SALARY LIBRARIAN 7-12 WJ        | 121,953                 | 115,914          | 115,914                          |                               |         | 121,953 |
| A 2610.151-M-0009 | LIBRARY A/V - SALARY LIBRARIAN 7-12 JJ        | 85,552                  | 82,023           | 82,023                           |                               |         | 85,552  |
| A 2610.151-N-0008 | LIBRARY A/V - SALARY LIBRARIAN K-6 MC         | 81,993                  | 78,193           | 78,594                           |                               |         | 81,993  |
| A 2610.151-O-0008 | LIBRARY A/V - SALARY LIBRARIAN K-6 KR         | 120,751                 | 118,680          | 123,879                          |                               |         | 120,751 |
| A 2610.165-C-0008 | LIBRARY A/V - SALARY CLERICAL K-6 FI          | 41,155                  | 40,348           | 40,348                           |                               |         | 41,155  |

| Account           | Description                            | 2021-22 Proposed |                  | 2020 - 21              | Component Budget Presentation |         |         |
|-------------------|--|------------------|------------------|------------------------|-------------------------------|---------|---------|
|                   |  | Budget           | 2020 - 21 Budget | Projected Expenditures | Administrative                | Capital | Program |
| A 2610.165-D-0008 | LIBRARY A/V - SALARY CLERICAL K-6 FP   | 40,567           | 39,772           | 39,772                 |                               |         | 40,567  |
| A 2610.165-F-0009 | LIBRARY A/V - SALARY CLERICAL 7-12 RCK | 31,379           | 30,696           | 29,302                 |                               |         | 31,379  |
| A 2610.165-G-0008 | LIBRARY A/V - SALARY CLERICAL K-6 BR   | 39,839           | 39,058           | 39,058                 |                               |         | 39,839  |
| A 2610.165-J-0009 | LIBRARY A/V - SALARY CLERICAL 7-12 VW  | 29,888           | 27,903           | 6,558                  |                               |         | 29,888  |
| A 2610.165-K-0008 | LIBRARY A/V - SALARY CLERICAL K-6 GH   | 41,155           | 40,348           | 40,348                 |                               |         | 41,155  |
| A 2610.165-L-0009 | LIBRARY A/V - SALARY CLERICAL 7-12 WJ  | 25,310           | -                | -                      |                               |         | 25,310  |
| A 2610.165-M-0009 | LIBRARY A/V - SALARY CLERICAL 7-12 JJ  | 41,155           | 66,348           | 40,348                 |                               |         | 41,155  |
| A 2610.165-N-0008 | LIBRARY A/V - SALARY CLERICAL K-6 MC   | 27,911           | 45,310           | 26,061                 |                               |         | 27,911  |
| A 2610.165-O-0008 | LIBRARY A/V - SALARY CLERICAL K-6 KR   | 39,111           | 38,344           | 38,344                 |                               |         | 39,111  |
| A 2610.400-Z      | LIBRARY A/V - CONTRACTUAL SERVICES     | 12,000           | 12,000           | 9,252                  |                               |         | 12,000  |
| A 2610.461-A-0036 | LIBRARY MATL-STATE AID PUBLIC          | 80,731           | 80,731           | 62,593                 |                               |         | 80,731  |
| A 2610.461-A-0037 | LIBRARY MATL-STATE AID NONPUBLIC       | 7,200            | 5,000            | 500                    |                               |         | 7,200   |
| A 2610.500-B      | LIBRARY A/V SUPPLIES EVANS             | 167              | 167              | 167                    |                               |         | 167     |
| A 2610.500-C      | LIBRARY A/V SUPPLIES FISHKILL          | 167              | 167              | 9                      |                               |         | 167     |
| A 2610.500-D      | LIBRARY A/V SUPPLIES F PLAINS          | 167              | 167              | 267                    |                               |         | 167     |
| A 2610.500-E      | LIBRARY A/V SUPPLIES VASSAR RD         | 167              | 167              | 167                    |                               |         | 167     |
| A 2610.500-F      | LIBRARY A/V SUPPLIES RCK               | 209              | 209              | 2,207                  |                               |         | 209     |
| A 2610.500-G      | LIBRARY A/V SUPPLIES BRINCKERHOFF      | 167              | 167              | 148                    |                               |         | 167     |
| A 2610.500-H      | LIBRARY A/V SUPPLIES OAK GROVE         | 167              | 167              | 138                    |                               |         | 167     |
| A 2610.500-I      | LIBRARY A/V SUPPLIES SHEAFE ROAD       | 167              | 167              | 267                    |                               |         | 167     |
| A 2610.500-J      | LIBRARY A/V SUPPLIES VAN WYCK          | 209              | 209              | 152                    |                               |         | 209     |
| A 2610.500-K      | LIBRARY A/V SUPPLIES GAYHEAD           | 209              | 209              | 200                    |                               |         | 209     |
| A 2610.500-L      | LIBRARY A/V SUPPLIES WJHS              | 209              | 209              | 37                     |                               |         | 209     |
| A 2610.500-M      | LIBRARY A/V SUPPLIES JOHN JAY          | 209              | 209              | 204                    |                               |         | 209     |
| A 2610.500-N      | LIBRARY A/V SUPPLIES MYERS CORNERS     | 209              | 209              | 186                    |                               |         | 209     |
| A 2610.500-O      | LIBRARY A/V SUPPLIES KINRY ROAD        | 167              | 167              | 167                    |                               |         | 167     |
| A 2610.500-P      | LIBRARY A/V SUPPLIES ORCHARD VIEW      | 93               | 93               | 84                     |                               |         | 93      |
| A 2610.500-Z      | SUPPLIES                               | 2,600            | 2,600            | 997                    |                               |         | 2,600   |
| A 2610.505-B      | AUDIO VISUAL SUPPLIES EVA              | 167              | 167              | 99                     |                               |         | 167     |
| A 2610.505-C      | AUDIO VISUAL SUPPLIES FIS              | 167              | 167              | 42                     |                               |         | 167     |
| A 2610.505-D      | AUDIO VISUAL SUPPLIES F P              | 167              | 167              | 167                    |                               |         | 167     |
| A 2610.505-E      | AUDIO VISUAL SUPPLIES VAS              | 167              | 167              | 35                     |                               |         | 167     |
| A 2610.505-F      | AUDIO VISUAL SUPPLIES RCK              | 167              | 167              | 24                     |                               |         | 167     |
| A 2610.505-G      | AUDIO VISUAL SUPPLIES BRI              | 167              | 167              | 72                     |                               |         | 167     |
| A 2610.505-H      | AUDIO VISUAL SUPPLIES OAK              | 167              | 167              | 64                     |                               |         | 167     |
| A 2610.505-I      | AUDIO VISUAL SUPPLIES SHE              | 167              | 167              | 167                    |                               |         | 167     |

| Account      | Description                                |                         |                  |                                  | Component Budget Presentation |         |         |
|--------------|--|-------------------------|------------------|----------------------------------|-------------------------------|---------|---------|
|              |  | 2021-22 Proposed Budget | 2020 - 21 Budget | 2020 - 21 Projected Expenditures | Administrative                | Capital | Program |
| A 2610.505-J | AUDIO VISUAL SUPPLIES VAN                  | 209                     | 209              | 200                              |                               |         | 209     |
| A 2610.505-K | AUDIO VISUAL SUPPLIES GAY                  | 209                     | 209              | 179                              |                               |         | 209     |
| A 2610.505-L | AUDIO VISUAL SUPPLIES WJH                  | 209                     | 209              | 208                              |                               |         | 209     |
| A 2610.505-M | AUDIO VISUAL SUPPLIES JOH                  | 209                     | 209              | 116                              |                               |         | 209     |
| A 2610.505-N | AUDIO VISUAL SUPPLIES MYE                  | 209                     | 209              | 198                              |                               |         | 209     |
| A 2610.505-O | AUDIO VISUAL SUPPLIES KIN                  | 167                     | 167              | 167                              |                               |         | 167     |
| A 2610.505-P | AUDIO VISUAL SUPPLIES OV                   | 93                      | 93               | 47                               |                               |         | 93      |
| A 2610.505-Z | AUDIO VISUAL SUPPLIES                      | 2,700                   | 2,700            | 70                               |                               |         | 2,700   |
| A 2610.552-Z | MAGAZINE SUBSCRIPTIONS                     | 2,137                   | 2,137            | 1,153                            |                               |         | 2,137   |
| A 2610.594-Z | OTHER PRINT MATERIAL                       | 926                     | 926              | 926                              |                               |         | 926     |
| A 2610.596-Z | REFERENCE BOOKS                            | 398                     | 398              | 159                              |                               |         | 398     |
| A 2610.597-B | LIBRARY BOOKS EVANS                        | 398                     | 398              | 160                              |                               |         | 398     |
| A 2610.597-C | LIBRARY BOOKS FISHKILL                     | 507                     | 507              | 507                              |                               |         | 507     |
| A 2610.597-D | LIBRARY BOOKS F PLAINS                     | 638                     | 638              | 690                              |                               |         | 638     |
| A 2610.597-E | LIBRARY BOOKS VASSAR ROAD                  | 353                     | 353              | 353                              |                               |         | 353     |
| A 2610.597-F | LIBRARY BOOKS RCK                          | 1,187                   | 1,187            | 997                              |                               |         | 1,187   |
| A 2610.597-G | LIBRARY BOOKS BRINCKERHOF                  | 570                     | 570              | 881                              |                               |         | 570     |
| A 2610.597-H | LIBRARY BOOKS OAK GROVE                    | 486                     | 486              | 15                               |                               |         | 486     |
| A 2610.597-I | LIBRARY BOOKS SHEAFE ROAD                  | 551                     | 551              | 409                              |                               |         | 551     |
| A 2610.597-J | LIBRARY BOOKS VAN WYCK                     | 837                     | 837              | 175                              |                               |         | 837     |
| A 2610.597-K | LIBRARY BOOKS GAYHEAD                      | 783                     | 783              | 704                              |                               |         | 783     |
| A 2610.597-L | LIBRARY BOOKS WJHS                         | 730                     | 730              | 602                              |                               |         | 730     |
| A 2610.597-M | LIBRARY BOOKS JOHN JAY                     | 1,482                   | 1,482            | 1,482                            |                               |         | 1,482   |
| A 2610.597-N | LIBRARY BOOKS MYERS CORNE                  | 677                     | 677              | 726                              |                               |         | 677     |
| A 2610.597-O | LIBRARY BOOKS KINRY ROAD                   | 331                     | 331              | 308                              |                               |         | 331     |
| A 2610.597-P | LIBRARY BOOKS ORCHARD VIEW                 | 232                     | 232              | 118                              |                               |         | 232     |
| <b>2610</b>  |  | <b>1,923,485</b>        | <b>1,876,949</b> | <b>1,793,884</b>                 |                               |         |         |
| A 2630.127-A | COMPUTER ASSIST INS - DO -RESOURCE TEACHER | -                       | -                | 7,500                            |                               |         | -       |
| A 2630.127-J | COMPUTER ASSIST INS - RESOURCE TEACHER VW  | 74,393                  | 71,276           | 71,726                           |                               |         | 74,393  |
| A 2630.127-L | COMPUTER ASSIST INS - RESOURCE TEACHER WJ  | 111,268                 | 103,646          | 103,646                          |                               |         | 111,268 |
| A 2630.129-B | COMPUTER ASSIST INS - EV INTEGRATION TEACH | 19,451                  | 19,688           | 13,183                           |                               |         | 19,451  |
| A 2630.129-C | COMPUTER ASSIST INS - FI INTEGRATION TEACH | 19,451                  | 19,688           | 13,183                           |                               |         | 19,451  |
| A 2630.129-D | COMPUTER ASSIST INS - FP INTEGRATION TEACH | 19,451                  | 19,688           | 13,183                           |                               |         | 19,451  |
| A 2630.129-E | COMPUTER ASSIST INS - VR INTEGRATION TEACH | 19,451                  | 19,688           | 13,183                           |                               |         | 19,451  |

| Account           | Description                                 | 2021-22 Proposed |                  | 2020 - 21              | Component Budget Presentation |         |         |
|-------------------|---|------------------|------------------|------------------------|-------------------------------|---------|---------|
|                   |   | Budget           | 2020 - 21 Budget | Projected Expenditures | Administrative                | Capital | Program |
| A 2630.129-F      | COMPUTER ASSIST INS - RCK INTEGRATION TEACH | 19,451           | 19,688           | 13,183                 |                               |         | 19,451  |
| A 2630.129-G      | COMPUTER ASSIST INS - BR INTEGRATION TEACH  | 19,451           | 19,688           | 13,183                 |                               |         | 19,451  |
| A 2630.129-H      | COMPUTER ASSIST INS - OG INTEGRATION TEACH  | 19,451           | 19,688           | 13,183                 |                               |         | 19,451  |
| A 2630.129-I      | COMPUTER ASSIST INS - SR INTEGRATION TEACH  | 19,451           | 19,688           | 13,183                 |                               |         | 19,451  |
| A 2630.129-J      | COMPUTER ASSIST INS - VW INTEGRATION TEACH  | 19,451           | 19,688           | 13,183                 |                               |         | 19,451  |
| A 2630.129-K      | COMPUTER ASSIST INS - GH INTEGRATION TEACH  | 19,451           | 19,688           | 13,183                 |                               |         | 19,451  |
| A 2630.129-L      | COMPUTER ASSIST INS - WJ INTEGRATION TEACH  | 19,451           | 19,688           | 13,183                 |                               |         | 19,451  |
| A 2630.129-M      | COMPUTER ASSIST INS - JJ INTEGRATION TEACH  | 19,451           | 19,688           | 13,183                 |                               |         | 19,451  |
| A 2630.129-N      | COMPUTER ASSIST INS - MC INTEGRATION TEACH  | 19,451           | 19,688           | 13,183                 |                               |         | 19,451  |
| A 2630.129-O      | COMPUTER ASSIST INS - KR INTEGRATION TEACH  | 19,451           | 19,688           | 13,183                 |                               |         | 19,451  |
| A 2630.129-P      | COMPUTER ASSIST INS - OV INTEGRATION TEACH  | 19,451           | 19,688           | 13,183                 |                               |         | 19,451  |
| A 2630.131-B-0008 | COMPUTER ASSIST INS- SAL TEACH ASST K-6 EV  | 35,037           | 17,210           | 17,365                 |                               |         | 35,037  |
| A 2630.131-C-0008 | COMPUTER ASSIST INS- SAL TEACH ASST K-6 FI  | 35,037           | 17,210           | 17,210                 |                               |         | 35,037  |
| A 2630.131-D-0008 | COMPUTER ASSIST INS- SAL TEACH ASST K-6 FP  | 54,641           | 34,169           | 34,551                 |                               |         | 54,641  |
| A 2630.131-E-0008 | COMPUTER ASSIST INS- SAL TEACH ASST K-6VR   | -                | 17,235           | 17,235                 |                               |         | -       |
| A 2630.131-F-0009 | COMPUTER ASSIST INS-SAL TEACH ASST 7-12 RCK | -                | 33,069           | -                      |                               |         | -       |
| A 2630.131-G-0008 | COMPUTER ASSIST INS- SAL TEACH ASST K-6 BR  | 29,777           | 23,305           | 23,305                 |                               |         | 29,777  |
| A 2630.131-H-0008 | COMPUTER ASSIST INS- SAL TEACH ASST K-6 OG  | 25,964           | 24,055           | 24,055                 |                               |         | 25,964  |
| A 2630.131-I-0008 | COMPUTER ASSIST INS- SAL TEACH ASST K-6 SR  | 25,964           | 24,055           | 24,055                 |                               |         | 25,964  |
| A 2630.131-J-0009 | COMPUTER ASSIST INS-SAL TEACH ASST 7-12 VW  | 34,823           | 34,169           | 34,169                 |                               |         | 34,823  |
| A 2630.131-K-0008 | COMPUTER ASSIST INS- SAL TEACH ASST K-6 GH  | 31,573           | 30,969           | 30,969                 |                               |         | 31,573  |
| A 2630.131-L-0009 | COMPUTER ASSIST INS-SAL TEACH ASST 7-12 WJ  | 33,723           | 30,219           | 30,533                 |                               |         | 33,723  |
| A 2630.131-M-0009 | COMPUTER ASSIST INS-SAL TEACH ASST 7-12 JJ  | 35,073           | 34,419           | 34,419                 |                               |         | 35,073  |
| A 2630.131-O-0008 | COMPUTER ASSIST INS- SAL TEACH ASST K-6 KR  | -                | 17,235           | 17,235                 |                               |         | -       |
| A 2630.203-A-0036 | COMPUTER EQUIP - ST AID PUBLIC              | 121,585          | 121,585          | 88,107                 |                               |         | 121,585 |
| A 2630.203-A-0037 | COMPUTER EQUIP - ST AID NONPUBLIC           | 10,000           | 5,000            | 5,000                  |                               |         | 10,000  |
| A 2630.460-A-0036 | SOFTWARE - STATE AID PUBLIC                 | 235,000          | 235,000          | 158,445                |                               |         | 235,000 |
| A 2630.460-A-0037 | SOFTWARE - STATE AID NON PUBLIC             | 34,000           | 19,300           | 2,941                  |                               |         | 34,000  |
| A 2630.490-A      | COMPUTER ASSIST INS - BOCES SERVICES        | 371,669          | 368,029          | 366,504                |                               |         | 371,669 |
| A 2630.500-B      | COMPUTER ASSIST INS - EV SUPPLIES           | 540              | 540              | 500                    |                               |         | 540     |
| A 2630.500-C      | COMPUTER ASSIST INS - FI SUPPLIES           | 556              | 556              | 500                    |                               |         | 556     |
| A 2630.500-D      | COMPUTER ASSIST INS - FP SUPPLIES           | 718              | 718              | 500                    |                               |         | 718     |
| A 2630.500-E      | COMPUTER ASSIST INS - VR SUPPLIES           | 440              | 440              | 400                    |                               |         | 440     |
| A 2630.500-F      | COMPUTER ASSIST INS - RCK SUPPLIES          | 1,462            | 1,462            | 1,250                  |                               |         | 1,462   |
| A 2630.500-G      | COMPUTER ASSIST INS - BR SUPPLIES           | 771              | 771              | 500                    |                               |         | 771     |
| A 2630.500-H      | COMPUTER ASSIST INS - OG SUPPLIES           | 588              | 588              | 500                    |                               |         | 588     |
| A 2630.500-I      | COMPUTER ASSIST INS - SR SUPPLIES           | 820              | 820              | 500                    |                               |         | 820     |

| Account           | Description                             | 2021-22 Proposed |                  |                                  | Component Budget Presentation |           |         |
|-------------------|---|------------------|------------------|----------------------------------|-------------------------------|-----------|---------|
|                   |   | Budget           | 2020 - 21 Budget | 2020 - 21 Projected Expenditures | Administrative                | Capital   | Program |
| A 2630.500-J      | COMPUTER ASSIST INS - VW SUPPLIES       | 1,049            | 1,049            | 1,000                            |                               |           | 1,049   |
| A 2630.500-K      | COMPUTER ASSIST INS - GH SUPPLIES       | 1,081            | 1,081            | 1,000                            |                               |           | 1,081   |
| A 2630.500-L      | COMPUTER ASSIST INS - WJ SUPPLIES       | 966              | 966              | 500                              |                               |           | 966     |
| A 2630.500-M      | COMPUTER ASSIST INS - JJ SUPPLIES       | 1,752            | 1,752            | 1,343                            |                               |           | 1,752   |
| A 2630.500-N      | COMPUTER ASSIST INS - MC SUPPLIES       | 915              | 915              | 500                              |                               |           | 915     |
| A 2630.500-O      | COMPUTER ASSIST INS - KR SUPPLIES       | 541              | 541              | 500                              |                               |           | 541     |
| A 2630.500-P      | COMPUTER ASSIST INS - OV SUPPLIES       | 97               | 97               | 82                               |                               |           | 97      |
| <b>2630</b>       |   | <b>1,603,587</b> | <b>1,568,769</b> | <b>1,316,288</b>                 |                               |           |         |
| A 2810.153-A-0093 | GUIDANCE - SALARY SUMMER COUNSELOR      | 145,000          | 145,000          | 128,267                          |                               |           | 145,000 |
| A 2810.153-B      | GUIDANCE - SALARY EV SCHOOL COUNSELOR   | 4,987            | 4,064            | 2,759                            |                               |           | 4,987   |
| A 2810.153-C      | GUIDANCE - SALARY FI SCHOOL COUNSELOR   | 4,987            | 4,064            | 2,759                            |                               |           | 4,987   |
| A 2810.153-D      | GUIDANCE - SALARY FP SCHOOL COUNSELOR   | 4,987            | 4,064            | 2,759                            |                               |           | 4,987   |
| A 2810.153-E      | GUIDANCE - SALARY VR SCHOOL COUNSELOR   | 4,987            | 4,064            | 2,759                            |                               |           | 4,987   |
| A 2810.153-F      | GUIDANCE - SALARY RCK SCHOOL COUNSELOR  | 877,852          | 797,856          | 796,009                          |                               |           | 877,852 |
| A 2810.153-G      | GUIDANCE - SALARY BR SCHOOL COUNSELOR   | 4,987            | 4,064            | 2,759                            |                               |           | 4,987   |
| A 2810.153-H      | GUIDANCE - SALARY OG SCHOOL COUNSELOR   | 4,987            | 4,064            | 2,759                            |                               |           | 4,987   |
| A 2810.153-I      | GUIDANCE - SALARY SR SCHOOL COUNSELOR   | 4,987            | 4,064            | 2,759                            |                               |           | 4,987   |
| A 2810.153-J      | GUIDANCE - SALARY VW SCHOOL COUNSELOR   | 433,777          | 364,990          | 372,491                          |                               |           | 433,777 |
| A 2810.153-K      | GUIDANCE - SALARY GH SCHOOL COUNSELOR   | 4,987            | 4,064            | 2,759                            |                               |           | 4,987   |
| A 2810.153-L      | GUIDANCE - SALARY WJ SCHOOL COUNSELOR   | 397,593          | 367,023          | 369,524                          |                               |           | 397,593 |
| A 2810.153-M      | GUIDANCE - SALARY JJ SCHOOL COUNSELOR   | 887,390          | 863,562          | 804,180                          |                               |           | 887,390 |
| A 2810.153-N      | GUIDANCE - SALARY MC SCHOOL COUNSELOR   | 4,987            | 4,064            | 2,759                            |                               |           | 4,987   |
| A 2810.153-O      | GUIDANCE - SALARY KR SCHOOL COUNSELOR   | 4,987            | 4,064            | 2,759                            |                               |           | 4,987   |
| A 2810.165-F      | GUIDANCE - SALARY CLERICAL RCK          | 32,242           | 37,029           | 69                               |                               |           | 32,242  |
| A 2810.165-J      | GUIDANCE - SALARY CLERICAL VW           | 35,240           | 44,597           | 32,997                           |                               |           | 35,240  |
| A 2810.165-L      | GUIDANCE - SALARY CLERICAL WJ           | 53,605           | 52,554           | 52,554                           |                               |           | 53,605  |
| A 2810.165-M      | GUIDANCE - SALARY CLERICAL JJ           | 44,454           | 41,596           | 42,472                           |                               |           | 44,454  |
| A 2810.400-F      | GUIDANCE - CONTRACTUAL RCK              | 500              | 500              | -                                |                               |           | 500     |
| A 2810.400-J      | GUIDANCE - CONTRACTUAL VW               | 325              | 325              | -                                |                               |           | 325     |
| A 2810.400-L      | GUIDANCE - CONTRACTUAL WJ               | 325              | 325              | -                                |                               |           | 325     |
| A 2810.400-M      | GUIDANCE - CONTRACTUAL JJ               | 500              | 500              | -                                |                               |           | 500     |
| A 2810.400-P      | GUIDANCE - CONTRACTUAL OV               | 279              | 279              | -                                |                               |           | 279     |
| A 2810.500-B      | GUIDANCE - EV SCHOOL COUNSELOR SUPPLIES | 93               | 93               | -                                |                               | 1,251,455 | 93      |
| A 2810.500-C      | GUIDANCE - FI SCHOOL COUNSELOR SUPPLIES | 139              | 139              | -                                |                               |           | 139     |
| A 2810.500-D      | GUIDANCE - FP SCHOOL COUNSELOR SUPPLIES | 139              | 139              | -                                |                               |           | 139     |

| Account           | Description                              | 2021-22 Proposed |                  | 2020 - 21              | Component Budget Presentation |           |         |
|-------------------|--|------------------|------------------|------------------------|-------------------------------|-----------|---------|
|                   |  | Budget           | 2020 - 21 Budget | Projected Expenditures | Administrative                | Capital   | Program |
| A 2810.500-E      | GUIDANCE - VR SCHOOL COUNSELOR SUPPLIES  | 46               | 46               | -                      |                               |           | 46      |
| A 2810.500-F      | GUIDANCE - RCK SCHOOL COUNSELOR SUPPLIES | 1,750            | 1,750            | -                      |                               |           | 1,750   |
| A 2810.500-G      | GUIDANCE - BR SCHOOL COUNSELOR SUPPLIES  | 186              | 186              | -                      |                               | 592,012   | 186     |
| A 2810.500-H      | GUIDANCE - OG SCHOOL COUNSELOR SUPPLIES  | 93               | 93               | -                      |                               |           | 93      |
| A 2810.500-I      | GUIDANCE - SR SCHOOL COUNSELOR SUPPLIES  | 139              | 139              | -                      |                               |           | 139     |
| A 2810.500-J      | GUIDANCE - VW SCHOOL COUNSELOR SUPPLIES  | 1,400            | 1,400            | -                      |                               | 725,000   | 1,400   |
| A 2810.500-K      | GUIDANCE - GH SCHOOL COUNSELOR SUPPLIES  | 186              | 186              | -                      |                               |           | 186     |
| A 2810.500-L      | GUIDANCE - WJ SCHOOL COUNSELOR SUPPLIES  | 1,400            | 1,400            | -                      |                               |           | 1,400   |
| A 2810.500-M      | GUIDANCE - JJ SCHOOL COUNSELOR SUPPLIES  | 1,750            | 1,750            | -                      |                               | 10,000    | 1,750   |
| A 2810.500-N      | GUIDANCE - MC SCHOOL COUNSELOR SUPPLIES  | 196              | 186              | -                      |                               |           | 196     |
| A 2810.500-O      | GUIDANCE - KR SCHOOL COUNSELOR SUPPLIES  | 93               | 93               | -                      |                               |           | 93      |
| A 2810.500-P      | GUIDANCE - OV SCHOOL COUNSELOR SUPPLIES  | 289              | 279              | -                      |                               | 5,500     | 289     |
| <b>2810</b>       |  | <b>2,966,850</b> | <b>2,764,650</b> | <b>2,626,149</b>       |                               |           |         |
| A 2815.157-A-0095 | HEALTH SERVICES- SAL PROF NURSE-NON-PUB  | 91,571           | 76,271           | 88,904                 |                               | 3,001,101 | 91,571  |
| A 2815.165-F      | HEALTH SERVICES- SALARY CLERICAL RCK     | 34,529           | 32,321           | 32,321                 |                               |           | 34,529  |
| A 2815.165-K      | HEALTH SERVICES- SALARY CLERICAL GH      | 34,529           | 32,321           | 32,321                 |                               |           | 34,529  |
| A 2815.166-B      | HEALTH SERVICES- SALARY CLERICAL PT      | -                | 14,100           | -                      |                               |           | -       |
| A 2815.166-G      | HEALTH SERVICES- SALARY CLERICAL PT BR   | 12,250           | 11,048           | 11,450                 |                               |           | 12,250  |
| A 2815.166-I      | HEALTH SERVICES- SALARY CLERICAL PT SR   | 13,625           | 13,360           | 13,358                 |                               |           | 13,625  |
| A 2815.166-J      | HEALTH SERVICES- SALARY CLERICAL PT VW   | 12,550           | 12,012           | 12,010                 |                               | 6,600     | 12,550  |
| A 2815.166-M      | HEALTH SERVICES- SALARY CLERICAL PT JJ   | 10,274           | 13,396           | 670                    |                               |           | 10,274  |
| A 2815.169-A-0008 | HEALTH SERVICES- SALARY NURSE K-6        | 83,888           | 75,888           | 68,391                 |                               |           | 83,888  |
| A 2815.169-A-0009 | HEALTH SERVICES- SALARY NURSE 7-12       | 74,908           | 63,872           | 31,000                 |                               | 6,600     | 74,908  |
| A 2815.169-A-0093 | HEALTH SERVICES- SALARY NURSE SUMMER     | 1,500            | 2,500            | 235                    |                               |           | 1,500   |
| A 2815.169-B-0008 | HEALTH SERVICES- SAL EV NURSE K-6        | 49,167           | 42,174           | 42,077                 |                               |           | 49,167  |
| A 2815.169-C-0008 | HEALTH SERVICES- SAL FI NURSE K-6        | 39,757           | 32,897           | 33,638                 |                               | 155,550   | 39,757  |
| A 2815.169-D-0008 | HEALTH SERVICES- SAL FP NURSE K-6        | 38,454           | 40,002           | 33,638                 |                               |           | 38,454  |
| A 2815.169-E-0008 | HEALTH SERVICES- SAL VR NURSE K-6        | 18,282           | 35,713           | 11,530                 |                               |           | 18,282  |
| A 2815.169-F-0009 | HEALTH SERVICES- SAL RCK NURSE 7-12      | 92,918           | 49,380           | 49,367                 |                               | 1,830     | 92,918  |
| A 2815.169-G-0008 | HEALTH SERVICES- SAL BR NURSE K-6        | 39,759           | 32,897           | 32,428                 |                               |           | 39,759  |
| A 2815.169-H-0008 | HEALTH SERVICES- SAL OG NURSE K-6        | 39,099           | 32,252           | 31,620                 |                               |           | 39,099  |
| A 2815.169-I-0008 | HEALTH SERVICES- SAL SR NURSE K-6        | 73,725           | 48,302           | 47,913                 |                               |           | 73,725  |
| A 2815.169-J-0009 | HEALTH SERVICES- SAL VW NURSE 7-12       | 96,071           | 82,130           | 81,440                 |                               |           | 96,071  |
| A 2815.169-K-0008 | HEALTH SERVICES- SAL GH NURSE K-6        | 55,464           | 49,380           | 54,480                 |                               | 5,000     | 55,464  |
| A 2815.169-L-0009 | HEALTH SERVICES- SAL WJ NURSE 7-12       | 75,553           | 32,252           | 31,620                 |                               |           | 75,553  |

| Account           | Description                               |                         |                  |                                  | Component Budget Presentation |            |         |
|-------------------|---|-------------------------|------------------|----------------------------------|-------------------------------|------------|---------|
|                   |   | 2021-22 Proposed Budget | 2020 - 21 Budget | 2020 - 21 Projected Expenditures | Administrative                | Capital    | Program |
| A 2815.169-M-0009 | HEALTH SERVICES- SAL JJ NURSE 7-12        | 86,376                  | 70,562           | 69,178                           |                               |            | 86,376  |
| A 2815.169-N-0008 | HEALTH SERVICES- SAL MC NURSE K-6         | 49,156                  | 87,865           | 60,356                           |                               |            | 49,156  |
| A 2815.169-O-0008 | HEALTH SERVICES- SAL KR NURSE K-6         | 42,664                  | 34,767           | 34,085                           |                               | 8,850      | 42,664  |
| A 2815.169-P-0009 | HEALTH SERVICES- SAL OV NURSE 7-12        | 63,959                  | 31,626           | 16,478                           |                               |            | 63,959  |
| A 2815.170-B-0008 | HEALTH SERVICES- SAL EV SUB NURSE K-6     | 465                     | 465              | -                                |                               |            | 465     |
| A 2815.170-C-0008 | HEALTH SERVICES- SAL FI SUB NURSE K-6     | 900                     | 900              | -                                |                               |            | 900     |
| A 2815.170-D-0008 | HEALTH SERVICES- SAL FP SUB NURSE K-6     | 845                     | 845              | 1,210                            |                               |            | 845     |
| A 2815.170-E-0008 | HEALTH SERVICES- SAL VR SUB NURSE K-6     | 465                     | 465              | -                                |                               |            | 465     |
| A 2815.170-F-0009 | HEALTH SERVICES- SAL RCK SUB NURSE 7-12   | 975                     | 975              | -                                |                               | 3,000      | 975     |
| A 2815.170-G-0008 | HEALTH SERVICES- SAL BR SUB NURSE K-6     | 845                     | 845              | -                                |                               | 2,103,478  | 845     |
| A 2815.170-H-0008 | HEALTH SERVICES- SAL OG SUB NURSE K-6     | 465                     | 465              | -                                |                               | 52,000     | 465     |
| A 2815.170-I-0008 | HEALTH SERVICES- SAL SR SUB NURSE K-6     | 900                     | 900              | -                                |                               | 15,000     | 900     |
| A 2815.170-J-0009 | HEALTH SERVICES- SAL VW SUB NURSE 7-12    | 465                     | 465              | -                                |                               |            | 465     |
| A 2815.170-K-0008 | HEALTH SERVICES- SAL GH SUB NURSE K-6     | 845                     | 845              | -                                |                               | 9,471,794  | 845     |
| A 2815.170-L-0009 | HEALTH SERVICES- SAL WJ SUB NURSE 7-12    | 845                     | 845              | -                                |                               | 30,754,319 | 845     |
| A 2815.170-M-0009 | HEALTH SERVICES- SAL JJ SUB NURSE 7-12    | 1,447                   | 1,447            | -                                |                               |            | 1,447   |
| A 2815.170-N-0008 | HEALTH SERVICES- SAL MC SUB NURSE K-6     | 1,447                   | 1,447            | -                                |                               |            | 1,447   |
| A 2815.170-O-0008 | HEALTH SERVICES- SAL KR SUB NURSE K-6     | 465                     | 465              | -                                |                               |            | 465     |
| A 2815.170-P-0009 | HEALTH SERVICES- SAL OV SUB NURSE 7-12    | 465                     | 465              | 755                              |                               |            | 465     |
| A 2815.400-A-0081 | HEALTH SERVICES- CAPE CONTRACT            | 112,237                 | -                | 78,521                           |                               |            | 112,237 |
| A 2815.400-B      | HEALTH SERVICES- CONTRACTUAL SERVICES EV  | 2,507                   | 2,507            | 108                              |                               |            | 2,507   |
| A 2815.400-C      | HEALTH SERVICES- CONTRACTUAL SERVICES FI  | 3,001                   | 3,001            | 60                               |                               |            | 3,001   |
| A 2815.400-D      | HEALTH SERVICES- CONTRACTUAL SERVICES FP  | 4,135                   | 4,135            | 2,000                            |                               |            | 4,135   |
| A 2815.400-E      | HEALTH SERVICES- CONTRACTUAL SERVICES VR  | 2,043                   | 2,043            | 60                               |                               |            | 2,043   |
| A 2815.400-F      | HEALTH SERVICES- CONTRACTUAL SERVICES RCK | 13,086                  | 13,086           | 168                              |                               |            | 13,086  |
| A 2815.400-G      | HEALTH SERVICES- CONTRACTUAL SERVICES BR  | 4,443                   | 4,443            | 1,120                            |                               |            | 4,443   |
| A 2815.400-H      | HEALTH SERVICES- CONTRACTUAL SERVICES OG  | 3,509                   | 3,509            | 60                               |                               |            | 3,509   |
| A 2815.400-I      | HEALTH SERVICES- CONTRACTUAL SERVICES SR  | 4,720                   | 4,720            | 60                               |                               |            | 4,720   |
| A 2815.400-J      | HEALTH SERVICES- CONTRACTUAL SERVICES VW  | 7,227                   | 7,227            | 120                              |                               |            | 7,227   |
| A 2815.400-K      | HEALTH SERVICES- CONTRACTUAL SERVICES GH  | 7,442                   | 7,442            | 108                              |                               |            | 7,442   |
| A 2815.400-L      | HEALTH SERVICES- CONTRACTUAL SERVICES WJ  | 6,651                   | 6,651            | 168                              |                               |            | 6,651   |
| A 2815.400-M      | HEALTH SERVICES- CONTRACTUAL SERVICES JJ  | 15,127                  | 15,127           | 3,624                            |                               |            | 15,127  |
| A 2815.400-N      | HEALTH SERVICES- CONTRACTUAL SERVICES MC  | 6,078                   | 6,078            | 3,120                            |                               |            | 6,078   |
| A 2815.400-O      | HEALTH SERVICES- CONTRACTUAL SERVICES KR  | 2,923                   | 2,923            | 60                               |                               |            | 2,923   |
| A 2815.400-P      | HEALTH SERVICES- CONTRACTUAL SERVICES OV  | 472                     | 472              | 60                               |                               |            | 472     |
| A 2815.401-A      | HEALTH SERVICES CONTRACTS                 | 468,000                 | 450,000          | 463,483                          |                               |            | 468,000 |
| A 2815.446-A      | HEALTH SERVICES- PHYSICAN FEES            | 49,929                  | 56,200           | 48,900                           |                               |            | 49,929  |



| Account      | Description                                | 2021-22 Proposed |                  | 2020 - 21              | Component Budget Presentation |         |         |
|--------------|--|------------------|------------------|------------------------|-------------------------------|---------|---------|
|              |  | Budget           | 2020 - 21 Budget | Projected Expenditures | Administrative                | Capital | Program |
| A 2815.486-B | HEALTH SERVICES- NURSES CONFERENCES EV     | 185              | 185              | -                      |                               |         | 185     |
| A 2815.486-C | HEALTH SERVICES- NURSES CONFERENCES FI     | 221              | 221              | -                      |                               |         | 221     |
| A 2815.486-D | HEALTH SERVICES- NURSES CONFERENCES FP     | 305              | 305              | -                      |                               |         | 305     |
| A 2815.486-E | HEALTH SERVICES- NURSES CONFERENCES VR     | 150              | 150              | -                      |                               |         | 150     |
| A 2815.486-F | HEALTH SERVICES- NURSES CONFERENCES RCK    | 1,001            | 1,001            | 104                    |                               |         | 1,001   |
| A 2815.486-G | HEALTH SERVICES- NURSES CONFERENCES BR     | 352              | 352              | -                      |                               |         | 352     |
| A 2815.486-H | HEALTH SERVICES- NURSES CONFERENCES OG     | 249              | 249              | -                      |                               |         | 249     |
| A 2815.486-I | HEALTH SERVICES- NURSES CONFERENCES SR     | 347              | 347              | -                      |                               |         | 347     |
| A 2815.486-J | HEALTH SERVICES- NURSES CONFERENCES VW     | 553              | 553              | 279                    |                               |         | 553     |
| A 2815.486-K | HEALTH SERVICES- NURSES CONFERENCES GH     | 569              | 569              | -                      |                               |         | 569     |
| A 2815.486-L | HEALTH SERVICES- NURSES CONFERENCES WJ     | 509              | 509              | -                      |                               |         | 509     |
| A 2815.486-M | HEALTH SERVICES- NURSES CONFERENCES JJ     | 1,199            | 1,199            | -                      |                               |         | 1,199   |
| A 2815.486-N | HEALTH SERVICES- NURSES CONFERENCES MC     | 448              | 448              | -                      |                               |         | 448     |
| A 2815.486-O | HEALTH SERVICES- NURSES CONFERENCES KR     | 215              | 215              | -                      |                               |         | 215     |
| A 2815.486-P | HEALTH SERVICES- NURSES CONFERENCES OV     | 36               | 36               | -                      |                               |         | 36      |
| A 2815.500-B | HEALTH SERVICES- SUPPLIES EV               | 456              | 456              | 5                      |                               |         | 456     |
| A 2815.500-C | HEALTH SERVICES- SUPPLIES FI               | 469              | 469              | 298                    |                               |         | 469     |
| A 2815.500-D | HEALTH SERVICES- SUPPLIES FP               | 606              | 606              | 250                    |                               |         | 606     |
| A 2815.500-E | HEALTH SERVICES- SUPPLIES VR               | 372              | 372              | 7                      |                               |         | 372     |
| A 2815.500-F | HEALTH SERVICES- SUPPLIES RCK              | 1,236            | 1,236            | 152                    |                               |         | 1,236   |
| A 2815.500-G | HEALTH SERVICES- SUPPLIES BR               | 652              | 652              | 228                    |                               |         | 652     |
| A 2815.500-H | HEALTH SERVICES- SUPPLIES OG               | 530              | 530              | 27                     |                               |         | 530     |
| A 2815.500-I | HEALTH SERVICES- SUPPLIES SR               | 693              | 693              | 181                    |                               |         | 693     |
| A 2815.500-J | HEALTH SERVICES- SUPPLIES VW               | 887              | 887              | 126                    |                               |         | 887     |
| A 2815.500-K | HEALTH SERVICES- SUPPLIES GH               | 913              | 913              | 107                    |                               |         | 913     |
| A 2815.500-L | HEALTH SERVICES- SUPPLIES WJ               | 816              | 816              | 8                      |                               |         | 816     |
| A 2815.500-M | HEALTH SERVICES- SUPPLIES JJ               | 1,480            | 1,480            | 325                    |                               |         | 1,480   |
| A 2815.500-N | HEALTH SERVICES- SUPPLIES MC               | 892              | 892              | 106                    |                               |         | 892     |
| A 2815.500-O | HEALTH SERVICES- SUPPLIES KR               | 531              | 531              | 247                    |                               |         | 531     |
| A 2815.500-P | HEALTH SERVICES- SUPPLIES OV               | 82               | 82               | 34                     |                               |         | 82      |
| <b>2815</b>  |  | <b>1,972,351</b> | <b>1,667,646</b> | <b>1,526,758</b>       |                               |         |         |
| A 2816.130-F | HEALTH EDUCATION - SALARY TEACHER 7-12 RCK | 238,386          | 228,583          | 228,583                |                               |         | 238,386 |
| A 2816.130-J | HEALTH EDUCATION - SALARY TEACHER 7-12 VW  | 187,951          | 196,236          | 181,291                |                               |         | 187,951 |
| A 2816.130-L | HEALTH EDUCATION - SALARY TEACHER 7-12 WJ  | 192,184          | 187,127          | 191,977                |                               |         | 192,184 |

| Account           | Description                                  | 2021-22 Proposed |                  |                                  | Component Budget Presentation |         |         |
|-------------------|--|------------------|------------------|----------------------------------|-------------------------------|---------|---------|
|                   |  | Budget           | 2020 - 21 Budget | 2020 - 21 Projected Expenditures | Administrative                | Capital | Program |
| A 2816.130-M      | HEALTH EDUCATION - SALARY TEACHER 7-12 JJ    | 220,365          | 222,819          | 214,614                          |                               |         | 220,365 |
| A 2816.500-F      | HEALTH EDUCATION - RCK -SUPPLIES             | 398              | 398              | -                                |                               |         | 398     |
| A 2816.500-J      | HEALTH EDUCATION - VW -SUPPLIES              | 291              | 291              | -                                |                               |         | 291     |
| A 2816.500-L      | HEALTH EDUCATION - WJHS -SUPPLIES            | 290              | 290              | -                                |                               |         | 290     |
| A 2816.500-M      | HEALTH EDUCATION - JJ -SUPPLIES              | 398              | 398              | -                                |                               |         | 398     |
| A 2816.510-F      | HEALTH EDUCATION - RCK -TEACHING SUPPLIES    | 926              | 926              | 343                              |                               |         | 926     |
| A 2816.510-J      | HEALTH EDUCATION - VW -TEACHING SUPPLIES     | 712              | 712              | 492                              |                               |         | 712     |
| A 2816.510-L      | HEALTH EDUCATION - WJHS -TEACHING SUPPLIES   | 712              | 712              | 484                              |                               |         | 712     |
| A 2816.510-M      | HEALTH EDUCATION - JJ -TEACHING SUPPLIES     | 926              | 926              | 910                              |                               |         | 926     |
| <b>2816</b>       |  | <b>843,539</b>   | <b>839,418</b>   | <b>818,694</b>                   |                               |         |         |
| A 2817.122-A-0093 | SPEECH/LANGUAGE -SALARY TEACHING SUMMER      | 4,000            | 4,222            | 475                              |                               |         | 4,000   |
| A 2817.122-B-0005 | SPEECH/LANGUAGE -SALARY SPEECH THERAPIST EV  | 179,754          | 172,279          | 175,678                          |                               |         | 179,754 |
| A 2817.122-C-0005 | SPEECH/LANGUAGE -SALARY SPEECH THERAPIST FI  | 121,953          | 119,862          | 121,362                          |                               |         | 121,953 |
| A 2817.122-D-0005 | SPEECH/LANGUAGE -SALARY SPEECH THERAPIST FP  | 194,427          | 98,492           | 187,276                          |                               |         | 194,427 |
| A 2817.122-E-0005 | SPEECH/LANGUAGE -SALARY SPEECH THERAPIST VR  | 121,953          | 119,862          | 121,362                          |                               |         | 121,953 |
| A 2817.122-F-0005 | SPEECH/LANGUAGE -SALARY SPEECH THERAPIST RCK | 117,089          | 110,516          | 112,828                          |                               |         | 117,089 |
| A 2817.122-G-0005 | SPEECH/LANGUAGE -SALARY SPEECH THERAPIST BR  | 69,531           | 95,190           | 64,072                           |                               |         | 69,531  |
| A 2817.122-H-0005 | SPEECH/LANGUAGE -SALARY SPEECH THERAPIST OG  | 91,447           | 87,827           | 89,327                           |                               |         | 91,447  |
| A 2817.122-I-0005 | SPEECH/LANGUAGE -SALARY SPEECH THERAPIST SR  | 94,849           | 284,303          | 93,343                           |                               |         | 94,849  |
| A 2817.122-J-0005 | SPEECH/LANGUAGE -SALARY SPEECH THERAPIST VW  | 99,988           | 102,252          | 92,538                           |                               |         | 99,988  |
| A 2817.122-K-0005 | SPEECH/LANGUAGE -SALARY SPEECH THERAPIST GH  | 359,746          | 250,210          | 341,676                          |                               |         | 359,746 |
| A 2817.122-L-0005 | SPEECH/LANGUAGE -SALARY SPEECH THERAPIST WJ  | 104,011          | 100,148          | 101,648                          |                               |         | 104,011 |
| A 2817.122-M-0005 | SPEECH/LANGUAGE -SALARY SPEECH THERAPIST JJ  | 98,513           | 92,254           | 96,239                           |                               |         | 98,513  |
| A 2817.122-N-0005 | SPEECH/LANGUAGE -SALARY SPEECH THERAPIST MC  | 226,902          | 222,259          | 154,594                          |                               |         | 226,902 |
| A 2817.122-O-0005 | SPEECH/LANGUAGE -SALARY SPEECH THERAPIST KR  | 89,360           | 85,772           | 87,272                           |                               |         | 89,360  |
| <b>2817</b>       |  | <b>1,973,522</b> | <b>1,945,448</b> | <b>1,839,690</b>                 |                               |         |         |
| A 2820.154-A-0093 | PSYCHOLOGIST - SALARY PSYCHOLOGIST-SUMME     | 35,000           | 36,270           | 4,321                            |                               |         | 35,000  |
| A 2820.154-B      | PSYCHOLOGIST - SALARY PSYCHOLOGIST EV        | 91,447           | 87,827           | 87,827                           |                               |         | 91,447  |
| A 2820.154-C      | PSYCHOLOGIST - SALARY PSYCHOLOGIST FI        | 86,655           | 83,193           | 83,193                           |                               |         | 86,655  |
| A 2820.154-D      | PSYCHOLOGIST - SALARY PSYCHOLOGIST FP        | 137,692          | 135,330          | 136,512                          |                               |         | 137,692 |
| A 2820.154-E      | PSYCHOLOGIST - SALARY PSYCHOLOGIST VR        | 199,779          | 192,205          | 192,240                          |                               |         | 199,779 |
| A 2820.154-F      | PSYCHOLOGIST - SALARY PSYCHOLOGIST RCK       | 223,669          | 206,213          | 206,213                          |                               |         | 223,669 |
| A 2820.154-G      | PSYCHOLOGIST - SALARY PSYCHOLOGIST BR        | 189,567          | 95,141           | 182,190                          |                               |         | 189,567 |
| A 2820.154-H      | PSYCHOLOGIST - SALARY PSYCHOLOGIST OG        | 90,160           | 85,956           | 86,568                           |                               |         | 90,160  |

| Account           | Description                                  | 2021-22 Proposed |                  | 2020 - 21              | Component Budget Presentation |         |                  |
|-------------------|--|------------------|------------------|------------------------|-------------------------------|---------|------------------|
|                   |  | Budget           | 2020 - 21 Budget | Projected Expenditures | Administrative                | Capital | Program          |
| A 2820.154-I      | PSYCHOLOGIST - SALARY PSYCHOLOGIST SR        | 89,645           | 86,139           | 86,139                 |                               |         | 89,645           |
| A 2820.154-J      | PSYCHOLOGIST - SALARY PSYCHOLOGIST VW        | 101,896          | 57,616           | 98,078                 |                               |         | 101,896          |
| A 2820.154-K      | PSYCHOLOGIST - SALARY PSYCHOLOGIST GH        | 128,738          | 210,642          | 129,031                |                               |         | 128,738          |
| A 2820.154-L      | PSYCHOLOGIST - SALARY PSYCHOLOGIST WJ        | 133,807          | 78,416           | 119,862                |                               |         | 133,807          |
| A 2820.154-M      | PSYCHOLOGIST - SALARY PSYCHOLOGIST JJ        | 190,894          | 182,647          | 183,458                |                               |         | 190,894          |
| A 2820.154-N      | PSYCHOLOGIST - SALARY PSYCHOLOGIST MC        | 92,176           | 88,521           | 79,268                 |                               |         | 92,176           |
| A 2820.154-O      | PSYCHOLOGIST - SALARY PSYCHOLOGIST KR        | 87,268           | 83,721           | 83,721                 |                               |         | 87,268           |
| <b>2820</b>       |  | <b>1,878,393</b> | <b>1,709,837</b> | <b>1,758,621</b>       |                               |         |                  |
| A 2825.156-A-0093 | SALARY SOCIAL WORKER SUMMER                  | 3,350            | 3,338            | 850                    |                               |         | 3,350            |
| A 2825.156-B      | SALARY SOCIAL WORKER EV                      | 117,790          | 70,349           | 91,486                 |                               |         | 117,790          |
| A 2825.156-C      | SALARY SOCIAL WORKER FI                      | 24,127           | -                | -                      |                               |         | 24,127           |
| A 2825.156-D      | SALARY SOCIAL WORKER FP                      | 126,546          | 80,523           | 100,595                |                               |         | 126,546          |
| A 2825.156-E      | SALARY SOCIAL WORKER VR                      | 115,884          | 69,736           | 89,608                 |                               |         | 115,884          |
| A 2825.156-F      | SALARY SOCIAL WORKER RCK                     | 181,069          | 118,680          | 120,180                |                               |         | 181,069          |
| A 2825.156-G      | SALARY SOCIAL WORKER BR                      | 24,127           | -                | -                      |                               |         | 24,127           |
| A 2825.156-H      | SALARY SOCIAL WORKER OG                      | 51,607           | 7,974            | 26,841                 |                               |         | 51,607           |
| A 2825.156-I      | SALARY SOCIAL WORKER SR                      | 112,393          | 66,124           | 86,197                 |                               |         | 112,393          |
| A 2825.156-J      | SALARY SOCIAL WORKER VW                      | 178,254          | 109,360          | 110,860                |                               |         | 178,254          |
| A 2825.156-K      | SALARY SOCIAL WORKER GH                      | 123,917          | 77,634           | 96,006                 |                               |         | 123,917          |
| A 2825.156-L      | SALARY SOCIAL WORKER WJ                      | 141,687          | 77,981           | 77,981                 |                               |         | 141,687          |
| A 2825.156-M      | SALARY SOCIAL WORKER JJ                      | 166,522          | 96,866           | 100,167                |                               |         | 166,522          |
| A 2825.156-N      | SALARY SOCIAL WORKER MC                      | 101,405          | 55,761           | 75,494                 |                               |         | 101,405          |
| A 2825.156-O      | SALARY SOCIAL WORKER KR                      | 24,127           | -                | -                      |                               |         | 24,127           |
| A 2825.156-P      | SALARY SOCIAL WORKER OV                      | 55,793           | 53,489           | 54,494                 |                               |         | 55,793           |
| <b>2825</b>       |  | <b>1,548,598</b> | <b>887,815</b>   | <b>1,030,758</b>       |                               |         | <b>1,548,598</b> |
| A 2850.123-B      | CO-CURRICULAR- EV SALARY CO-CURRICULAR K-6   | 7,891            | 7,891            | 7,891                  |                               |         | 7,891            |
| A 2850.123-C      | CO-CURRICULAR- FI SALARY CO-CURRICULAR K-6   | 7,891            | 7,891            | 7,891                  |                               |         | 7,891            |
| A 2850.123-D      | CO-CURRICULAR- FP SALARY CO-CURRICULAR K-6   | 7,891            | 7,891            | 7,891                  |                               |         | 7,891            |
| A 2850.123-E      | CO-CURRICULAR- VR SALARY CO-CURRICULAR K-6   | 6,325            | 6,325            | 6,325                  |                               |         | 6,325            |
| A 2850.123-F      | CO-CURRICULAR- RCK SALARY CO-CURRICULAR 7-12 | 66,305           | 66,305           | 66,305                 |                               |         | 66,305           |
| A 2850.123-G      | CO-CURRICULAR- BR SALARY CO-CURRICULAR K-6   | 7,891            | 7,891            | 7,891                  |                               |         | 7,891            |
| A 2850.123-H      | CO-CURRICULAR- OG SALARY CO-CURRICULAR K-6   | 7,891            | 7,891            | 7,891                  |                               |         | 7,891            |
| A 2850.123-I      | CO-CURRICULAR- SR SALARY CO-CURRICULAR K-6   | 7,891            | 7,891            | 7,891                  |                               |         | 7,891            |
| A 2850.123-J      | CO-CURRICULAR- VW SALARY CO-CURRICULAR 7-12  | 29,390           | 29,390           | 29,390                 |                               |         | 29,390           |

| Account      | Description                                 | 2021-22 Proposed |                  |                                  | Component Budget Presentation |         |         |
|--------------|---|------------------|------------------|----------------------------------|-------------------------------|---------|---------|
|              |   | Budget           | 2020 - 21 Budget | 2020 - 21 Projected Expenditures | Administrative                | Capital | Program |
| A 2850.123-K | CO-CURRICULAR- GH SALARY CO-CURRICULAR K-6  | 7,891            | 7,891            | 7,891                            |                               |         | 7,891   |
| A 2850.123-L | CO-CURRICULAR- WJ SALARY CO-CURRICULAR 7-12 | 29,390           | 29,390           | 29,390                           |                               |         | 29,390  |
| A 2850.123-M | CO-CURRICULAR- JJ SALARY CO-CURRICULAR 7-12 | 66,305           | 66,305           | 66,305                           |                               |         | 66,305  |
| A 2850.123-N | CO-CURRICULAR- MC SALARY CO-CURRICULAR K-6  | 7,891            | 7,891            | 7,891                            |                               |         | 7,891   |
| A 2850.123-O | CO-CURRICULAR- KR SALARY CO-CURRICULAR K-6  | 6,325            | 6,325            | 6,325                            |                               |         | 6,325   |
| A 2850.123-P | CO-CURRICULAR- OV SALARY CO-CURRICULAR      | 3,308            | 3,308            | 3,308                            |                               |         | 3,308   |
| A 2850.124-B | CO-CURRICULAR- EV SALARY CHAPERONE K-6      | 651              | 651              | -                                |                               |         | 651     |
| A 2850.124-C | CO-CURRICULAR- FI SALARY CHAPERONE K-6      | 779              | 779              | -                                |                               |         | 779     |
| A 2850.124-D | CO-CURRICULAR- FP SALARY CHAPERONE K-6      | 1,074            | 1,074            | -                                |                               |         | 1,074   |
| A 2850.124-E | CO-CURRICULAR- VR SALARY CHAPERONE K-6      | 531              | 531              | -                                |                               |         | 531     |
| A 2850.124-F | CO-CURRICULAR- RCK SALARY CHAPERONE 7-12    | 30,482           | 30,482           | 3,142                            |                               |         | 30,482  |
| A 2850.124-G | CO-CURRICULAR- BR SALARY CHAPERONE K-6      | 1,154            | 1,154            | -                                |                               |         | 1,154   |
| A 2850.124-H | CO-CURRICULAR- OG SALARY CHAPERONE K-6      | 879              | 879              | -                                |                               |         | 879     |
| A 2850.124-I | CO-CURRICULAR- SR SALARY CHAPERONE K-6      | 1,226            | 1,226            | 57                               |                               |         | 1,226   |
| A 2850.124-J | CO-CURRICULAR- VW SALARY CHAPERONE 7-12     | 16,832           | 16,832           | -                                |                               |         | 16,832  |
| A 2850.124-K | CO-CURRICULAR- GH SALARY CHAPERONE K-6      | 1,865            | 1,865            | -                                |                               |         | 1,865   |
| A 2850.124-L | CO-CURRICULAR- WJHS SALARY CHAPERONE 7-12   | 11,066           | 11,066           | -                                |                               |         | 11,066  |
| A 2850.124-M | CO-CURRICULAR- JJ SALARY CHAPERONE 7-12     | 36,515           | 36,515           | 977                              |                               |         | 36,515  |
| A 2850.124-N | CO-CURRICULAR- MC SALARY CHAPERONE K-6      | 1,579            | 1,579            | -                                |                               |         | 1,579   |
| A 2850.124-O | CO-CURRICULAR- KR SALARY CHAPERONE K-6      | 759              | 759              | -                                |                               |         | 759     |
| A 2850.124-P | CO-CURRICULAR- OV SALARY CHAPERONE 7-12     | 784              | 784              | -                                |                               |         | 784     |
| A 2850.125-B | CO-CURRICULAR- EV SALARY INTRAMURAL         | 2,545            | 2,545            | -                                |                               |         | 2,545   |
| A 2850.125-C | CO-CURRICULAR- FI SALARY INTRAMURAL         | 2,545            | 2,545            | -                                |                               |         | 2,545   |
| A 2850.125-D | CO-CURRICULAR- FP SALARY INTRAMURAL         | 2,545            | 2,545            | -                                |                               |         | 2,545   |
| A 2850.125-E | CO-CURRICULAR- VR SALARY INTRAMURAL         | 1,273            | 1,273            | -                                |                               |         | 1,273   |
| A 2850.125-G | CO-CURRICULAR- BR SALARY INTRAMURAL         | 2,545            | 2,545            | -                                |                               |         | 2,545   |
| A 2850.125-H | CO-CURRICULAR- OG SALARY INTRAMURAL         | 2,545            | 2,545            | -                                |                               |         | 2,545   |
| A 2850.125-I | CO-CURRICULAR- SR SALARY INTRAMURAL         | 2,545            | 2,545            | -                                |                               |         | 2,545   |
| A 2850.125-J | CO-CURRICULAR- VW SALARY INTRAMURAL         | 2,545            | 2,545            | -                                |                               |         | 2,545   |
| A 2850.125-K | CO-CURRICULAR- GH SALARY INTRAMURAL         | 2,545            | 2,545            | -                                |                               |         | 2,545   |
| A 2850.125-L | CO-CURRICULAR- WJ SALARY INTRAMURAL         | 2,545            | 2,545            | -                                |                               |         | 2,545   |
| A 2850.125-N | CO-CURRICULAR- MC SALARY INTRAMURAL         | 2,545            | 2,545            | -                                |                               |         | 2,545   |
| A 2850.125-O | CO-CURRICULAR- KR SALARY INTRAMURAL         | 2,545            | 2,545            | -                                |                               |         | 2,545   |
| <b>2850</b>  |   | <b>405,920</b>   | <b>405,920</b>   | <b>274,653</b>                   |                               |         |         |

| Account           | Description                                  | 2021-22 Proposed |                  | 2020 - 21              | Component Budget Presentation |         |         |
|-------------------|--|------------------|------------------|------------------------|-------------------------------|---------|---------|
|                   |  | Budget           | 2020 - 21 Budget | Projected Expenditures | Administrative                | Capital | Program |
| A 2855.126-F      | INTERSCHOLASTIC ATH- RCK SALARY COACHING     | 159,701          | 159,701          | 159,701                |                               |         | 159,701 |
| A 2855.126-J      | INTERSCHOLASTIC ATH- VW SALARY COACHING      | 65,419           | 65,419           | 65,419                 |                               |         | 65,419  |
| A 2855.126-L      | INTERSCHOLASTIC ATH- WJHS SALARY COACHING    | 65,419           | 65,419           | 65,419                 |                               |         | 65,419  |
| A 2855.126-M      | INTERSCHOLASTIC ATH- JJ SALARY COACHING      | 159,701          | 159,701          | 159,701                |                               |         | 159,701 |
| A 2855.160-F      | INTERSCHOLASTIC ATHLETIC TRAINERS - RCK      | 45,900           | -                | 45,900                 |                               |         | 45,900  |
| A 2855.160-M      | INTERSCHOLASTIC ATHLETIC TRAINERS - JJ       | 45,900           | -                | 45,900                 |                               |         | 45,900  |
| A 2855.400-F      | INTERSCHOLASTIC ATH- RCK CONTRACTUAL         | 17,285           | 17,285           | 13,455                 |                               |         | 17,285  |
| A 2855.400-F-0078 | INTERSCHOLASTIC ATH- RCK CONTRACTUAL-TRAINER | 34,228           | 34,228           | 35,000                 |                               |         | 34,228  |
| A 2855.400-F-0083 | INTERSCHOLASTIC ATH- RCK MEMBERSHIP          | 9,755            | 9,755            | 1,850                  |                               |         | 9,755   |
| A 2855.400-J      | INTERSCHOLASTIC ATH- VW CONTRACTUAL          | 3,996            | 3,996            | 3,000                  |                               |         | 3,996   |
| A 2855.400-J-0078 | INTERSCHOLASTIC ATH- VW CONTRACTUAL-TRAINER  | 14,021           | 14,021           | 14,000                 |                               |         | 14,021  |
| A 2855.400-J-0083 | INTERSCHOLASTIC ATH- VW MEMBERSHIP           | 4,141            | 4,141            | 4,000                  |                               |         | 4,141   |
| A 2855.400-L      | INTERSCHOLASTIC ATH- WJ CONTRACTUAL          | 3,996            | 3,996            | 3,500                  |                               |         | 3,996   |
| A 2855.400-L-0078 | INTERSCHOLASTIC ATH- WJ CONTRACTUAL-TRAINER  | 14,021           | 14,021           | 14,000                 |                               |         | 14,021  |
| A 2855.400-L-0083 | INTERSCHOLASTIC ATH- WJ MEMBERSHIP           | 4,141            | 4,141            | 4,100                  |                               |         | 4,141   |
| A 2855.400-M      | INTERSCHOLASTIC ATH- JJ CONTRACTUAL          | 17,285           | 17,285           | 17,250                 |                               |         | 17,285  |
| A 2855.400-M-0078 | INTERSCHOLASTIC ATH- JJ CONTRACTUAL-TRAINER  | 34,228           | 34,228           | 34,000                 |                               |         | 34,228  |
| A 2855.400-M-0083 | INTERSCHOLASTIC ATH- JJ MEMBERSHIP           | 9,755            | 9,755            | 7,746                  |                               |         | 9,755   |
| A 2855.418-F      | INTERSCHOLASTIC ATH-RCK EQUIP RECON          | 1,453            | 1,453            | 8,851                  |                               |         | 1,453   |
| A 2855.418-J      | INTERSCHOLASTIC ATH-VW EQUIP RECON           | 1,453            | 1,453            | 1,450                  |                               |         | 1,453   |
| A 2855.418-L      | INTERSCHOLASTIC ATH-WJ EQUIP RECON           | 1,453            | 1,453            | 1,450                  |                               |         | 1,453   |
| A 2855.418-M      | INTERSCHOLASTIC ATH-JJ EQUIP RECON           | 1,453            | 1,453            | 1,450                  |                               |         | 1,453   |
| A 2855.419-F      | INTERSCHOLASTIC ATH-RCK AWARDS               | 1,441            | 1,441            | 460                    |                               |         | 1,441   |
| A 2855.419-J      | INTERSCHOLASTIC ATH-VW AWARDS                | 681              | 681              | 680                    |                               |         | 681     |
| A 2855.419-L      | INTERSCHOLASTIC ATH-WJ AWARDS                | 681              | 681              | 680                    |                               |         | 681     |
| A 2855.419-M      | INTERSCHOLASTIC ATH-JJ AWARDS                | 1,441            | 1,441            | 1,440                  |                               |         | 1,441   |
| A 2855.450-F      | INTERSCHOLASTIC ATH-RCK RENTAL SERVICES      | 16,019           | 16,019           | 10,000                 |                               |         | 16,019  |
| A 2855.450-J      | INTERSCHOLASTIC ATH-VW RENTAL SERVICES       | 6,562            | 6,562            | 5,500                  |                               |         | 6,562   |
| A 2855.450-L      | INTERSCHOLASTIC ATH-WJ RENTAL SERVICES       | 6,562            | 6,562            | 5,500                  |                               |         | 6,562   |
| A 2855.450-M      | INTERSCHOLASTIC ATH-JJ RENTAL SERVICES       | 16,019           | 16,019           | 10,000                 |                               |         | 16,019  |
| A 2855.490-A      | INTERSCHOLASTIC ATH-BOCES SERVICES           | 271,000          | 256,601          | 256,601                |                               |         | 271,000 |
| A 2855.492-A      | INTERSCHOLASTIC ATH-STUDENT ACCIDENT INS     | 89,000           | 55,716           | 52,761                 |                               |         | 89,000  |
| A 2855.500-F      | INTERSCHOLASTIC ATH-RCK SUPPLIES             | 16,950           | 16,950           | 8,957                  |                               |         | 16,950  |
| A 2855.500-J      | INTERSCHOLASTIC ATH-VW SUPPLIES              | 9,458            | 9,458            | 1,748                  |                               |         | 9,458   |
| A 2855.500-L      | INTERSCHOLASTIC ATH-WJ SUPPLIES              | 9,458            | 9,458            | 1,748                  |                               |         | 9,458   |
| A 2855.500-M      | INTERSCHOLASTIC ATH-JJ SUPPLIES              | 16,950           | 16,950           | 7,734                  |                               |         | 16,950  |

| Account           | Description                                    | 2021-22 Proposed   |                    |                                  | Component Budget Presentation |         |           |
|-------------------|--|--------------------|--------------------|----------------------------------|-------------------------------|---------|-----------|
|                   |  | Budget             | 2020 - 21 Budget   | 2020 - 21 Projected Expenditures | Administrative                | Capital | Program   |
| A 2855.558-F      | INTERSCHOLASTIC ATH-RCK UNIFORMS               | 7,493              | 7,493              | 9,954                            |                               |         | 7,493     |
| A 2855.558-J      | INTERSCHOLASTIC ATH-VW UNIFORMS                | 5,889              | 5,889              | 1,876                            |                               |         | 5,889     |
| A 2855.558-L      | INTERSCHOLASTIC ATH-WJ UNIFORMS                | 5,889              | 5,889              | 3,538                            |                               |         | 5,889     |
| A 2855.558-M      | INTERSCHOLASTIC ATH-JJ UNIFORMS                | 7,493              | 7,493              | 6,421                            |                               |         | 7,493     |
| A 2855.596-F-0097 | INTERSCHOLASTIC ATH-RCK REFERENCE BOOKS        | 232                | 232                | 200                              |                               |         | 232       |
| A 2855.596-J-0097 | INTERSCHOLASTIC ATH-VW REFERENCE BOOKS         | 232                | 232                | 200                              |                               |         | 232       |
| A 2855.596-L-0097 | INTERSCHOLASTIC ATH-WJ REFERENCE BOOKS         | 232                | 232                | 200                              |                               |         | 232       |
| A 2855.596-M-0097 | INTERSCHOLASTIC ATH-JJ REFERENCE BOOKS         | 232                | 232                | 200                              |                               |         | 232       |
| <b>2855</b>       |  | <b>1,204,618</b>   | <b>1,065,135</b>   | <b>1,093,541</b>                 |                               |         |           |
|                   | <b>TOTAL INSTRUCTION</b>                       | <b>137,345,137</b> | <b>129,624,291</b> | <b>137,354,032</b>               |                               |         |           |
| A 5510.160-A-0018 | TRANSPORTATION - SALARY SUPERVISOR             | 183,428            | 91,596             | 69,152                           |                               |         | 183,428   |
| A 5510.160-A-0019 | TRANSPORTATION - SALARY ASST SUPERVISOR/FOREM  | 373,591            | 489,382            | 465,056                          |                               |         | 373,591   |
| A 5510.160-A-0022 | TRANSPORTATION - SALARY CLASSIFIED OVERTIME    | 37,500             | 33,775             | 105,966                          |                               |         | 37,500    |
| A 5510.160-A-0027 | TRANSPORTATION - SALARY MAINTENANCE MECHAN     | 1,122,213          | 978,960            | 855,626                          |                               |         | 1,122,213 |
| A 5510.160-A-0029 | TRANSPORTATION - SALARY MONITOR                | 644,259            | 596,476            | 612,455                          |                               |         | 644,259   |
| A 5510.160-A-0031 | TRANSPORTATION - SALARY MONITOR AID SUBSTITUT  | 62,000             | 59,830             | 57,970                           |                               |         | 62,000    |
| A 5510.161-A-0022 | TRANSPORTATION - OVERTIME MECHANICS            | 105,000            | 150,360            | 92,303                           |                               |         | 105,000   |
| A 5510.162-A      | TRANSPORTATION - SALARY 10 MONTH BUS DRIVER    | 1,075,805          | 1,043,953          | 979,961                          |                               |         | 1,075,805 |
| A 5510.162-A-0006 | TRANSPORTATION - SALARY BUS DRIVER SUBSTITUTE  | 12,500             | 12,500             | 11,002                           |                               |         | 12,500    |
| A 5510.162-A-0020 | TRANSPORTATION - SALARY BUS DRIVER-25HR/WEEK   | 4,259,525          | 4,204,979          | 3,704,955                        |                               |         | 4,259,525 |
| A 5510.162-A-0022 | TRANSPORTATION - SALARY BUS DRIVER OVERTIME    | 295,000            | 292,950            | 644,185                          |                               |         | 295,000   |
| A 5510.163-A      | TRANSPORATION - SALARY 12 MONTH BUS DRIVER & D | 2,465,763          | 2,489,408          | 2,415,732                        |                               |         | 2,465,763 |
| A 5510.165-A      | TRANSPORTATION - SALARY CLERICAL               | 199,682            | 201,191            | 194,238                          |                               |         | 199,682   |
| A 5510.167-A      | TRANSPORTATION - SALARY CUSTODIAN              | 53,908             | 53,242             | 53,242                           |                               |         | 53,908    |
| A 5510.400-A      | TRANSPORTATION - CONTRACTUAL SERVICES          | 1,177,521          | 206,910            | 1,082,655                        |                               |         | 1,177,521 |
| A 5510.409-A      | TRANSPORTATION - IN-SERVICE COURSES            | 1,300              | 1,320              | 475                              |                               |         | 1,300     |
| A 5510.420-A      | TRANSPORTATION - TOOL ALLOWANCE                | 11,250             | 5,225              | 9,750                            |                               |         | 11,250    |
| A 5510.437-A      | TRANSPORTATION - HAZARDOUS WASTE DISPOSAL      | 3,400              | 3,377              | 3,400                            |                               |         | 3,400     |
| A 5510.440-A      | TRANSPORTATION - VEHICLE LEASE                 | 16,668             | 16,668             | 16,668                           |                               |         | 16,668    |
| A 5510.447-A      | TRANSPORTATION - FIRE EXTINGUISHER MAINTENANAN | 1,447              | 1,447              | 1,400                            |                               |         | 1,447     |
| A 5510.460-A      | TRANSPORTATION - SOFTWARE                      | 4,600              | 3,377              | 4,625                            |                               |         | 4,600     |
| A 5510.468-A      | TRANSPORTATION - LAB TESTING                   | 27,303             | 26,349             | 28,217                           |                               |         | 27,303    |
| A 5510.471-A      | TRANSPORTATION - TOLLS & MEAL ALLOWANCE        | 7,500              | 7,500              | 5,000                            |                               |         | 7,500     |
| A 5510.489-A      | TRANSPORTATION - INSURANCE BUS & VEHICLE       | 154,916            | 150,404            | 150,404                          |                               |         | 154,916   |

| Account           | Description                                | 2021-22 Proposed  |                   | 2020 - 21              | Component Budget Presentation |           |           |
|-------------------|--|-------------------|-------------------|------------------------|-------------------------------|-----------|-----------|
|                   |  | Budget            | 2020 - 21 Budget  | Projected Expenditures | Administrative                | Capital   | Program   |
| A 5510.490-A      | TRANSPORTATION - BOCES TRAINING SERVICE    | 1,854             | 2,713             | 2,713                  |                               |           | 1,854     |
| A 5510.495-A      | TRANSPORTATION - INSURANCE CATASTROPHIC    | 44,022            | 42,740            | 42,740                 |                               |           | 44,022    |
| A 5510.500-A      | TRANSPORTATION - SUPPLIES                  | 78,000            | 70,400            | 75,432                 |                               |           | 78,000    |
| A 5510.506-A      | TRANSPORTATION - UNIFORMS                  | 4,800             | 4,800             | 2,275                  |                               |           | 4,800     |
| A 5510.554-A      | TRANSPORTATION - XEROGRAPHIC PAPER         | 465               | 465               | -                      |                               |           | 465       |
| A 5510.570-A      | TRANSPORTATION - SPARE PARTS               | 474,797           | 487,000           | 382,298                |                               |           | 474,797   |
| A 5510.571-A      | TRANSPORTATION - GASOLINE                  | 276,000           | 230,000           | 174,328                |                               |           | 276,000   |
| A 5510.572-A      | TRANSPORTATION - LUBE & OIL                | 24,000            | 22,460            | 24,000                 |                               |           | 24,000    |
| A 5510.573-A      | TRANSPORTATION - NEW TIRES & TUBES         | 67,000            | 64,000            | 60,000                 |                               |           | 67,000    |
| A 5510.574-A      | TRANSPORTATION - RECAP TIRES               | 43,425            | 43,425            | 43,425                 |                               |           | 43,425    |
| A 5510.575-A      | TRANSPORTATION - GASOLINE - FIELD TRIPS    | 35,000            | -                 | -                      |                               |           | 35,000    |
| A 5510.576-A      | TRANSPORTATION - DIESEL FUEL               | 484,000           | 444,524           | 298,026                |                               |           |           |
| <b>5510</b>       |  | <b>13,829,441</b> | <b>12,533,706</b> | <b>12,669,673</b>      |                               |           |           |
| A 5530.422-A      | TRANSPORTATION GARAGE - NATURAL GAS/HEAT   | 25,000            | 17,852            | 22,038                 |                               |           | 25,000    |
| A 5530.425-A      | TRANSPORTATION GARAGE - ELECTRICITY        | 48,000            | 40,530            | 47,955                 |                               |           | 48,000    |
| A 5530.488-A      | TRANSPORTATION GARAGE - FIRE INSURANCE     | 42,481            | 41,244            | 41,244                 |                               |           | 42,481    |
| <b>5530</b>       |  | <b>115,481</b>    | <b>99,626</b>     | <b>111,237</b>         |                               |           |           |
| A 5550.400-A      | PUBLIC TRANSPORTATION CONTRACTUAL SERVICES | 1,000             | 93,500            | 93,842                 |                               |           | 1,000     |
| <b>5550</b>       |  | <b>1,000</b>      | <b>93,500</b>     | <b>93,842</b>          |                               |           |           |
| A 5581.490-A      | BOCES TRANSPORTATION SERVICES              | 871,320           | 779,461           | 779,460                |                               |           | 871,320   |
| <b>5581</b>       |  | <b>871,320</b>    | <b>779,461</b>    | <b>779,460</b>         |                               |           |           |
|                   | <b>TOTAL TRANSPORTATION</b>                | <b>14,817,242</b> | <b>13,506,293</b> | <b>13,654,212</b>      |                               |           |           |
| A 9012.801-A-0058 | EMPLOYEES' RETIREMENT CAPITAL              | 1,251,455         | 1,116,087         | 1,115,735              |                               | 1,251,455 |           |
| A 9012.802-A-0071 | EMPLOYEES' RETIREMENT ADMIN                | 706,805           | 649,732           | 649,732                | 706,805                       |           |           |
| A 9012.803-A-0085 | EMPLOYEES' RETIREMENT PROGRAM              | 2,356,069         | 2,089,693         | 2,089,693              |                               |           | 2,356,069 |
| <b>9012</b>       |  | <b>4,314,329</b>  | <b>3,855,512</b>  | <b>3,855,160</b>       |                               |           |           |

| Account           | Description                    | 2021-22 Proposed Budget | 2020 - 21 Budget  | 2020 - 21 Projected Expenditures | Component Budget Presentation |           |            |
|-------------------|--------------------------------|-------------------------|-------------------|----------------------------------|-------------------------------|-----------|------------|
|                   |                                |                         |                   |                                  | Administrative                | Capital   | Program    |
| A 9022.802-A-0071 | TEACHERS' RETIREMENT ADMIN     | 634,836                 | 533,914           | 533,914                          | 634,836                       |           |            |
| A 9022.803-A-0085 | TEACHERS' RETIREMENT PROGRAM   | 9,646,608               | 10,056,675        | 9,554,648                        |                               |           | 9,646,608  |
| <b>9022</b>       |                                | <b>10,281,444</b>       | <b>10,590,589</b> | <b>10,088,562</b>                |                               |           |            |
| A 9033.801-A-0058 | FICA CAPITAL                   | 592,012                 | 577,762           | 577,762                          |                               | 592,012   |            |
| A 9033.802-A-0071 | FICA ADMIN                     | 835,095                 | 863,090           | 863,090                          | 835,095                       |           |            |
| A 9033.803-A-0085 | FICA PROGRAM                   | 8,688,165               | 8,514,667         | 8,514,667                        |                               |           | 8,688,165  |
| <b>9033</b>       |                                | <b>10,115,272</b>       | <b>9,955,519</b>  | <b>9,955,519</b>                 |                               |           |            |
| A 9040.801-A-0058 | WORKERS' COMPENSATION CAPITAL  | 725,000                 | 840,000           | 840,000                          |                               |           |            |
| A 9040.802-A-0071 | WORKERS' COMPENSATION ADMIN    | 305,000                 | 455,000           | 455,000                          | 305,000                       |           |            |
| A 9040.803-A-0085 | WORKERS' COMPENSATION PROGRAM  | 800,000                 | 925,000           | 925,000                          |                               | 800,000   | 800,000    |
| <b>9040</b>       |                                | <b>1,830,000</b>        | <b>2,220,000</b>  | <b>2,220,000</b>                 |                               |           |            |
| A 9050.801-A-0058 | UNEMPLOYMENT INSURANCE CAPITAL | 10,000                  | 7,000             | 7,000                            |                               |           |            |
| A 9050.802-A-0071 | UNEMPLOYMENT INSURANCE ADMIN   | 11,000                  | 9,200             | 9,200                            | 11,000                        | 11,000    |            |
| A 9050.803-A-0085 | UNEMPLOYMENT INSURANCE PROGRAM | 35,000                  | 30,880            | 30,880                           |                               |           | 35,000     |
| <b>9050</b>       |                                | <b>56,000</b>           | <b>47,080</b>     | <b>47,080</b>                    |                               |           |            |
| A 9060.801-A-0058 | HLTH INS SHARED SAVING CAPITAL | 5,500                   | 5,355             | 4,600                            |                               | 5,500     |            |
| A 9060.802-A-0071 | HLTH INS SHARED SAVING ADMIN   | 17,950                  | 17,567            | 17,001                           | 17,950                        |           |            |
| A 9060.803-A-0085 | HLTH INS SHARED SAVING PROGRAM | 166,500                 | 140,000           | 165,200                          |                               |           | 166,500    |
| <b>9060</b>       |                                | <b>189,950</b>          | <b>162,922</b>    | <b>186,801</b>                   |                               |           |            |
| A 9061.801-A-0058 | HEALTH INSURANCE CAPITAL       | 3,001,101               | 3,013,736         | 2,741,776                        |                               | 3,001,101 |            |
| A 9061.802-A-0071 | HEALTH INSURANCE ADMIN         | 4,789,929               | 4,748,616         | 4,405,757                        | 4,789,929                     |           |            |
| A 9061.803-A-0085 | HEALTH INSURANCE PROGRAM       | 35,228,610              | 34,309,339        | 32,390,951                       |                               |           | 35,228,610 |
| <b>9061</b>       |                                | <b>43,019,640</b>       | <b>42,071,691</b> | <b>39,538,484</b>                |                               |           |            |
| A 9070.802-A-0039 | WELFARE TRUST WAA ADMIN        | 80,500                  | 75,250            | 74,720                           | 80,500                        |           |            |
| A 9070.802-A-0046 | INSURANCES COS ADMIN           | 24,000                  | 34,980            | 16,135                           | 24,000                        |           |            |
| A 9070.802-A-0071 | WELFARE BENEFITS CONFID ADMIN  | 19,000                  | 17,852            | 16,470                           | 19,000                        |           |            |
| A 9070.803-A-0085 | WELFARE TRUST WCT PROGRAM      | 1,648,561               | 1,630,530         | 1,625,532                        |                               |           | 1,648,561  |
| A 9070.804-A-0085 | WELFARE TRUST - RPN            | 31,824                  | 28,600            | 28,600                           |                               |           | 31,824     |
| A 9070.805-A-0046 | WELFARE TRUST COS              | 13,300                  | 10,500            | 9,150                            | 13,300                        |           | 13,300     |
| A 9070.805-A-0058 | WELFARE TRUST CSEA CAPITA      | 6,600                   | 3,350             | 3,350                            |                               | 6,600     |            |
| A 9070.805-A-0071 | WELFARE TRUST CSEA ADMIN       | 14,850                  | 105,525           | 105,525                          | 14,850                        |           |            |



| Account           | Description                          | 2021-22 Proposed |                  | 2020 - 21              | Component Budget Presentation |           |         |
|-------------------|--------------------------------------|------------------|------------------|------------------------|-------------------------------|-----------|---------|
|                   |                                      | Budget           | 2020 - 21 Budget | Projected Expenditures | Administrative                | Capital   | Program |
| A 9070.805-A-0085 | WELFARE TRUST CSEA PROGRA            | 13,200           | 55,275           | 41,875                 |                               |           | 13,200  |
| A 9070.806-A-0058 | WELFARE TRUST STEPS CAPIT            | 6,600            | 6,600            | 6,600                  |                               | 6,600     |         |
| A 9070.806-A-0071 | WELFARE TRUST STEPS ADMIN            | 14,850           | 15,922           | 14,850                 | 14,850                        |           |         |
| A 9070.806-A-0085 | WELFARE TRUST STEPS PROGR            | 13,200           | 13,200           | 13,200                 |                               |           |         |
| A 9070.807-A-0058 | WELFARE TRUST WFW CAPITAL            | 155,550          | 151,500          | 150,000                |                               | 155,550   | 155,550 |
| A 9070.807-A-0071 | WELFARE TRUST WFW ADMIN              | 3,813            | 3,750            | 3,750                  | 3,813                         |           |         |
| A 9070.807-A-0085 | WELFARE TRUST WFW PROGRAM            | 369,050          | 363,000          | 357,000                |                               |           |         |
| A 9070.809-A-0058 | WLF BENEFIT NON-INST CAPI            | 1,830            | 1,000            | 1,830                  |                               | 1,830     | 1,830   |
| A 9070.809-A-0071 | WLF BENEFIT NON-I ADMN AD            | 3,780            | 1,830            | 1,830                  | 3,780                         |           |         |
| A 9070.809-A-0085 | WLF BENEFIT NON-I ADMN PR            | 5,670            | 1,830            | 1,830                  |                               |           |         |
| <b>9070</b>       |                                      | <b>2,426,178</b> | <b>2,520,494</b> | <b>2,472,247</b>       |                               |           |         |
| A 9089.802-A-0045 | RETIRE LONGEVITY WAA ADMIN           | 14,475           | 14,475           | 14,202                 | 14,475                        |           |         |
| A 9089.803-A-0044 | RETIRE LONGEVITY WCT PROG            | 54,000           | 53,075           | 50,000                 |                               |           | 54,000  |
| A 9089.803-A-0058 | SHOE ALLOWANCE CAPITAL               | 5,000            | 2,225            | 2,100                  |                               | 5,000     |         |
| A 9089.803-A-0085 | SHOE ALLOWANCE PROGRAM               | 5,250            | 6,610            | 2,700                  |                               |           | 5,250   |
| A 9089.810-A-0071 | TUITION REFUND ADMINISTRATION        | 15,000           | 17,370           | 14,238                 | 15,000                        |           |         |
| A 9089.810-A-0085 | TUITION REFUND PROGRAM               | 390              | 1,930            | 1,413                  |                               |           | 390     |
| A 9089.812-A-0058 | LAUNDRY ALLOWANCE CAPITAL            | 8,850            | 8,492            | 7,674                  |                               | 8,850     |         |
| A 9089.812-A-0071 | LAUNDRY ALLOWANCE ADMIN              | 320              | 279              | 279                    | 320                           |           |         |
| A 9089.812-A-0085 | LAUNDRY ALLOWANCE PROGRAM            | 780              | 675              | 1,527                  |                               |           | 780     |
| A 9089.813-A-0058 | NON-INSTR SICK LV CONV CAPITAL       | -                | 4,825            | -                      |                               | -         | -       |
| A 9089.813-A-0071 | NON-INSTR SICK LV CONV ADMIN         | -                | 9,650            | -                      | -                             |           | -       |
| A 9089.813-A-0085 | NON-INSTR SICK LV CONV PROGRAM       | -                | 9,650            | -                      |                               |           | -       |
| A 9089.814-A-0085 | EMPLOYEE ASSISTANCE PROGRAM          | 33,428           | 34,125           | 32,773                 |                               |           | 33,428  |
| A 9089.817-A-0085 | WCT SICK LEAVE BUY BACK              | 345,000          | 318,450          | 343,013                |                               |           | 345,000 |
| A 9089.818-A-0071 | WAA ER SPONSORED TSA                 | 37,581           | 27,353           | 36,352                 | 37,581                        |           |         |
| A 9089.819-A-0058 | NON INSTRUCTIONAL VACATION - CAPITAL | 3,000            | 1,120            | 1,850                  |                               | 3,000     |         |
| A 9089.819-A-0071 | NON INSTRUCTIONAL VACATION - ADMIN   | 35,000           | 38,600           | 30,300                 | 35,000                        |           |         |
| A 9089.819-A-0085 | NON INSTRUCTIONAL VACATION - PROGRAM | 25,000           | 28,598           | 23,003                 |                               |           | 25,000  |
| A 9089.820-A-0071 | SENIOR STAFF ER SPONSORED TSA        | 9,430            | 9,838            | 9,900                  | 9,430                         |           |         |
| <b>9089</b>       |                                      | <b>592,504</b>   | <b>587,340</b>   | <b>571,323</b>         |                               |           |         |
| A 9732.600-A      | BUS BAN PRINCIPLE                    | 2,103,478        | 2,035,341        | 2,035,341              |                               | 2,103,478 |         |
| A 9733.700-A      | BOCES BAN INTEREST                   | 52,000           | -                | 25,101                 |                               | 52,000    |         |
| A 9760.760-A      | TAX ANTICIPATION NOTE INTEREST       | 15,000           | 28,950           | 11,250                 |                               | 15,000    |         |
| <b>97xx</b>       |                                      | <b>2,170,478</b> | <b>2,064,291</b> | <b>2,071,692</b>       |                               |           |         |

| Account           | Description                      | 2021-22 Proposed<br>Budget | 2020 - 21 Budget   | 2020 - 21<br>Projected<br>Expenditures | Component Budget Presentation |            |             |
|-------------------|----------------------------------|----------------------------|--------------------|--|-------------------------------|------------|-------------|
|                   |                                  |                            |                    |  | Administrative                | Capital    | Program     |
| A 9901.950-A-0085 | TRANSFER TO SPECIAL AID FUND     | 355,000                    | 355,000            | 355,000                                |                               |            | 355,000     |
| A 9901.960-A-0058 | TRANSFER TO DEBT SERVICE         | 9,471,794                  | 8,183,947          | 8,183,947                              |                               | 9,471,794  |             |
| 9901              |                                  | 9,826,794                  | 8,538,947          | 8,538,947                              |                               |            |             |
|                   | TOTAL UNDISTRIBUTED              | 84,822,589                 | 82,614,386         |  |                               |            |             |
|                   | <b>TOTAL GENERAL FUND BUDGET</b> | <b>256,403,547</b>         | <b>245,041,769</b> |  | 23,128,111                    | 30,754,319 | 202,521,137 |

# ADDITIONAL DOCUMENTS

School District Report Card <https://data.nysed.gov/>

- a) 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.
  - b) Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved [waiver](#) and the memorandum from the Office of Accountability entitled "[2019-20 Accountability Implications to Address the COVID-19 Crisis](#)."
- 2) Compensation Disclosure Statement
  - 3) Tax Report Card
  - 4) Assessor's Report

**NEW YORK STATE  
2019-20 REPORT CARD GLOSSARY & GUIDE**

Last updated: April 2020



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## **Accountability Data**

Due to COVID-19 and resulting changes to New York State testing, accountability, and federal reporting requirements, **2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year**. The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

For detailed information on requirement changes, please see the U.S. Department of Education-approved [waiver](#) and the memorandum from the Office of Accountability entitled "[2019-20 Accountability Implications to Address the COVID-19 Crisis.](#)"

Graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported for informational purposes only. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported.

### **Accountability Statuses**

Reminder: 2020-21 district accountability statuses are the same as those assigned for the 2019-20 school year. The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration.

For detailed information about accountability, district/school/subgroup statuses, and criteria for determinations, please consult the following documents at <http://www.nysed.gov/accountability/essa-accountability-designations>:

- "Understanding the New York State Accountability System under the Every Student Succeeds Act (ESSA) for 2020-21 Accountability Statuses" and
- "Archived – Understanding the New York State Accountability System under the Every Student Succeeds Act (ESSA) for 2019-20 Accountability Statuses Based on 2018-19 Results" (July 2020)

Rules for exiting certain statuses as well as more detailed descriptions of the accountability system and interventions for schools and districts based on their identifications are available at <http://www.regents.nysed.gov/common/regents/files/419p12a5.pdf>.

Updates in response to the COVID-19 pandemic are available at [www.regents.nysed.gov/common/regents/files/520bra9-REVISED.pdf](http://www.regents.nysed.gov/common/regents/files/520bra9-REVISED.pdf)

### **NYS District and School Accountability Statuses**

This link on the NYS Report Card provides access to an Excel Workbook that includes a count and list of all NYS public school districts, public schools, and charter schools by status, as well as subgroup statuses for these entities, for 2020-21 based on 2018-19 data. This Excel Workbook is accessible via the New York State, statewide report card and not through individual district or school report cards.

### **1003(a) School Improvement Funds**

**Schools:** Schools that received section 1003(a) school improvement funds, including the amount of funds each school received and the type of strategies implemented in each school with such funds.

**LEAs:** Local Education Agencies (LEAs) that received section 1003(a) school improvement funds, including the amount of funds each school received and the type of strategies implemented in each school with such funds.

### **Secondary Level (HS) Graduation Rate**

Reminder: Graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported for informational purposes only. These graduation rates did not inform 2020-21 status determinations.

The number of students in the current reporting year's 4-, 5-, and 6-year graduation rate cohorts are the **"Number in Cohort."** The 4-, 5-, and 6-year graduation rates for the cohorts as of June 30<sup>th</sup> of one year prior to the current reporting year are the **"Grad Rate."**

**Accountability Suppression Rules:** Graduation rate indicator levels are calculated for subgroups with 30 or more students.

### **Assessment Data**

Reminder: Statewide standardized assessments were not administered in Spring 2020 due to widespread school closures related to COVID-19 and resulting waiver granted to all states by the U.S. Department of Education. Thus, the 2019-20 State Report Card does not include assessment results for the 2019-20 school year.

### **National Assessment of Academic Progress (NAEP)**

The National Assessment of Educational Progress (NAEP) measures what U.S. students know and can do in various subjects across the nation, states, and in some urban districts. Also known as The Nation's Report Card, NAEP has provided important information about how students are performing academically since 1969.

NAEP is administered every other year to a representative sample of students across the country. The last administration of NAEP was during the 2018-19 school year. Results are reported for groups of students with similar characteristics (e.g., gender, race and ethnicity, school location), not individual students.

New York State and National student results on the NAEP are reported for Grade 4 Reading, Grade 4 Mathematics, Grade 8 Reading, and Grade 8 Mathematics, showing percentages of students performing at each of the NAEP achievement levels: "Below Basic", "Basic", "Proficient", and "Advanced". NAEP achievement levels are performance standards that describe what students should know and be able to do. Students performing at or above the Proficient level on NAEP assessments demonstrate solid academic performance and competency over challenging subject matter. Descriptions of NAEP achievement levels for each assessment subject are available at [https://nces.ed.gov/nationsreportcard/guides/scores\\_achv.aspx](https://nces.ed.gov/nationsreportcard/guides/scores_achv.aspx). Data in the tables are disaggregated by subgroups: All Students, American Indian or Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, Black or African American, Economically Disadvantaged, Hispanic or Latino, Limited English Proficient, Multiracial, Students with Disabilities, and White.

### **School, Staff, and Graduation Rate Data**

#### **Expenditures Per Pupil**

Data reported in the School Report Card are a subset of those collected by the State Aid Office and reported in the annual Financial Transparency Report and its respective database. Districts and charter schools that meet the inclusion criteria established by the State Aid Office submit their expenditures data using forms designed by the State Aid Office and customized for district- and school-level reporting and for charter school reporting. Districts and charter schools identify expenditures by type (e.g., salaries) and by source (federal, state, local). Expenditures that cannot be identified by type and/or source were submitted within specific categories and reported as "Exclusions" in the Financial Transparency Report (e.g., Charter School Tuition – for public school districts and their schools; Other Tuition – such as payments made for UPK placements to community-based organizations [CBOs]). Exclusions are not

included in per pupil expenditure calculations. For additional information, see <http://www.nysed.gov/essa/financial-transparency> or send an email to [ESSAFinTrans@nysed.gov](mailto:ESSAFinTrans@nysed.gov).

**Pupil Count:** For 2018-19 Report Card, pupil counts for schools and districts were those displayed in the Enrollment Report and the Financial Transparency Report on [data.nysed.gov](http://data.nysed.gov). For 2019-20, pupil counts are those displayed in the Financial Transparency Report on [data.nysed.gov](http://data.nysed.gov) and were supplied by the State Aid Office; these counts include BEDS day school enrollments and calculated district enrollments (sum of within-district school enrollments, thus excluding UPK enrollments at CBOs). For both years, the statewide pupil count is the sum of district counts and charter school counts. Given changes in the pupil count methodology between 2018-19 and 2019-20, caution should be used when making comparisons between 2018-19 and 2019-20 per pupil expenditure values.

**Federal:** Local educational agency and district overall expenditures (personnel and nonpersonnel) and per pupil expenditures using federal funds for the preceding school year.

**State and Local:** Local educational agency and district overall expenditures (personnel and nonpersonnel) and per pupil expenditures using State and local funds for the preceding school year. For the 2018-19 Report Card, only Total Expenditures and Federal Expenditures data were available for Charter Schools. Thus, "State and Local Funds" for Charter Schools were estimated as the difference between Total Expenditures and Federal Expenditures. For 2019-20 Report Card, Charter Schools reported "State and Local Funds." However, included in the Charter Schools' "State and Local" funds are "Other Charter School" and "Other Central Charter" spending, which are categories unique to charters only. Caution should be used when making comparisons between 2018-19 and 2019-20 results for charter schools and between charter school and non-charter public school "State and Local Funds."

**Total:** The total is the sum of Federal and State/Local expenditure values.

**Statewide:** District and Charter School values were summed to derive statewide values.

#### **Staff Qualifications**

**High-Poverty Schools:** Schools in the 4<sup>th</sup> quartile based on the percentage of economically disadvantaged students.

**Low-Poverty Schools:** Schools in the 1<sup>st</sup> quartile based on the percentage of economically disadvantaged students.

#### ***Inexperienced Teachers and Principals***

**Total Teachers and Principals:** Counts are as reported by schools and districts in the Student Information Repository System (SIRS). To be counted as a Teacher, the person must be reported in SIRS as the teacher of at least one course. To be counted as a Principal, the person must be reported in SIRS as a Principal.

**Inexperienced Teachers:** Teachers with fewer than 4 years of experience as a teacher.

**Inexperienced Principals:** Principals with fewer than 4 years of experience as a principal.

#### ***Teachers Teaching Out of their Subject or Field of Certification***

**Total Teachers:** Counts are as reported in the NYSED Teacher Access and Authorization (TAA) application.

**Teachers Teaching Out of their Subject/Field of Certification:** Teachers teaching classes in subjects or fields for which they do not hold certifications.

### **Total Cohort Graduation Rates**

Graduation, diploma, non-diploma credential, still enrolled, transfer to high school equivalency (HSE) program, and dropout rates 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. For more information on district/state comparisons, 5- and 6-year rates, and to filter on gender and ethnicity student subgroups, click on the link embedded within the report card or search by school or district in the High School Graduation Rate report at [data.nysed.gov](http://data.nysed.gov). Also see the [Graduation Rate - Glossary of Terms](#) or [Grad Rate - Business Rules](#) on the Graduation Rate Data site.

### **Civil Rights Data Collection (CRDC) Data (2017-18)**

Accessible via a downloadable Excel Workbook on the NYS statewide report card and all district and school report cards are measures of school quality, climate, and safety, and accelerated coursework to earn post-secondary credit while in high school as reported by schools to the U.S. Department of Education using the Civil Rights Data Collection Survey. For a more full understanding of the New York-specific data included with the 2019-20 Report Card, see the 2019-20 CRDC Glossary & Guide at <https://data-dev.nysed.gov/files/essa/19-20/crdc.pdf>. For more information on CRDC, see <https://ocrdata.ed.gov/>.



## Reference: Accountability Subgroups Defined

**All Students:** All students, regardless of ethnicity, ELL status, disability status, or economic status.

**American Indian/Alaska Native:** Student reported as having origins in any of the original peoples of North and South America (including Central America) and who maintains cultural identification through tribal affiliation or community recognition.

**Asian or Native Hawaiian/Other Pacific Islander:** Student reported as having origins in any of the original peoples of the Far East, Southeast Asia, Hawaii, Guam, Samoa, or other Pacific Islands, or the Indian subcontinent, including Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam.

**Black or African American:** Student reported as having origins in any of the black racial groups of Africa.

**Hispanic or Latino:** Student reported as belonging to, identifying with, or regarded in the community as Hispanic or Latino, regardless of whether the student also considers themselves to belong to, identify with, or is regarded in the community as belonging to an American Indian/Alaska Native, Asian or Native Hawaiian/Other Pacific Islander, Black or African American, or White races.

**Multiracial:** Student reported as belonging to more than one racial/ethnic group.

**White:** Student reported as having origins in any of the original peoples of Europe, North Africa, or the Middle East.

**English Language Learner:** Student who, by reason of foreign birth or ancestry, speaks or understands a language other than English and speaks or understands little or no English, and requires support in order to become proficient in English and is identified pursuant to Section 154.3 of New York State's Commissioner's Regulations. Students who are not ELL in the current year but were ELL in one or more of the previous four years are called "former ELLs" and are included in the ELL accountability calculations. For the 5-year and 6-year cohorts at the secondary school level, a student who is NOT ELL in the reporting year, but was ELL in one or more of the previous four reporting years will be considered a former ELL and will be included in the ELL group.

**Students with Disabilities:** Student classified by the Committee on Special Education as having one or more disabilities and needs Special Education. Students who are not students with disabilities in the current year but were students with disabilities in one or more of the previous two years are called "former students with disabilities" and are included in the Students with Disabilities accountability calculations. For the 5-year and 6-year cohorts at the secondary school level, a student who is NOT SWD in the reporting year but was SWD in one or more of the previous TWO reporting years will be included in the SWD group.

**Economically Disadvantaged:** Student who participates in, or whose family participates in, economic assistance programs, such as the Free or Reduced-Price Lunch Programs; Social Security Insurance (SSI); Food Stamps; Foster Care; Refugee Assistance (cash or medical assistance); Earned Income Tax Credit (EITC); Home Energy Assistance Program (HEAP); Safety Net Assistance (SNA); Bureau of Indian Affairs (BIA); or Family Assistance: Temporary Assistance for Needy Families (TANF). If one student in a family is identified as low income, all students from that household (economic unit) may be identified as low income.

## WAPPINGERS CSD - NEW YORK STATE REPORT CARD [2019 - 20]

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 resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved waiver and the memorandum from the Office of Accountability entitled " 2019-20 Accountability Implications to Address the COVID-19 Crisis."

### 2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis." The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

## TARGET DISTRICT

### SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

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 (61.38 kilobytes)

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

- 2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension
- 2019-20 Title I SIG 1003 Basic Planning
- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

### ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

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| Subgroup  | Status                                   |
|---|--|
| All Students                                    | Good Standing                            |
| Asian or Native Hawaiian/Other Pacific Islander | Good Standing                            |
| Black or African American                       | Targeted Support and Improvement         |
| Hispanic or Latino                              | Targeted Support and Improvement         |
| Multiracial                                     | Good Standing                            |
| White   | Good Standing                            |
| English Language Learners                       | Good Standing: Potential Target District |
| Students with Disabilities                      | Targeted Support and Improvement         |
| Economically Disadvantaged                      | Targeted Support and Improvement         |

## SECONDARY STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

| Subgroup  | Status        |
|---|---------------|
| All Students                                    | Good Standing |
| Asian or Native Hawaiian/Other Pacific Islander | Good Standing |
| Black or African American                       | 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 |

## SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2019-20 and are not used to make district or school accountability status determinations for the 2020-21 school year. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis."

| Subgroup  | Cohort | Number In Cohort | Grad Rate |
|---|--------|------------------|-----------|
| All Students                                    | 4-Year | 961              | 90.1%     |
|   | 5-Year | 991              | 92.5%     |
|   | 6-Year | 981              | 93.2%     |
| American Indian or Alaska Native                | 4-Year | 2                | —         |
|   | 5-Year | 0                | —         |
|   | 6-Year | 1                | —         |
| Asian or Native Hawaiian/Other Pacific Islander | 4-Year | 52               | 96.2%     |
|   | 5-Year | 58               | 96.6%     |
|   | 6-Year | 55               | 98.2%     |
| Black or African American                       | 4-Year | 73               | 91.8%     |
|   | 5-Year | 69               | 89.9%     |
|   | 6-Year | 75               | 85.3%     |
| Hispanic or Latino                              | 4-Year | 160              | 81.9%     |
|   | 5-Year | 134              | 80.6%     |
|   | 6-Year | 130              | 89.2%     |
| Multiracial                                     | 4-Year | 16               | —         |
|   | 5-Year | 11               | —         |
|   | 6-Year | 7                | —         |
| White   | 4-Year | 666              | 91.3%     |
|   | 5-Year | 722              | 94.7%     |
|   | 6-Year | 717              | 94.6%     |
| English Language Learners                       | 4-Year | 29               | —         |
|   | 5-Year | 20               | —         |
|   | 6-Year | 13               | —         |
| Students with Disabilities                      | 4-Year | 146              | 70.5%     |
|   | 5-Year | 160              | 81.3%     |
|   | 6-Year | 142              | 82.4%     |
| Economically Disadvantaged                      | 4-Year | 232              | 81.5%     |
|   | 5-Year | 218              | 85.3%     |
|   | 6-Year | 218              | 86.7%     |

## 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       |
| Limited English Proficient             | 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                            | *           | *     | *          | *        | *           | *     | *          | *        |
| Limited English Proficient             | 83          | 16    | 1          | *        | 88          | 10    | 2          | *        |
| Economically Disadvantaged             | 40          | 38    | 20         | 2        | 47          | 32    | 16         | 5        |

**NATIONAL NAEP GRADE 4**

| SUBGROUP                               | READING     |       |            |          | MATH        |       |            |          |
|--|-------------|-------|------------|----------|-------------|-------|------------|----------|
|  | 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       |
| Limited English Proficient             | 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       |
| Limited English Proficient             | 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.

**EXPENDITURES PER PUPIL (2019-20)**

For detailed information, please see Financial Transparency Report.

|               | Pupil Count | Federal         |                        | State & Local    |                        | Total            |                        |
|---------------|-------------|-----------------|------------------------|------------------|------------------------|------------------|------------------------|
|               |             | Expenditures    | Expenditures Per Pupil | Expenditures     | Expenditures Per Pupil | Expenditures     | Expenditures Per Pupil |
| This District | 10,645      | \$6,060,751     | \$569                  | \$200,023,812    | \$18,790               | \$206,084,563    | \$19,360               |
| Statewide     | 2,638,949   | \$2,632,354,668 | \$998                  | \$57,627,620,079 | \$21,837               | \$60,259,974,747 | \$22,835               |

**STAFF QUALIFICATIONS (2019-20)**  
**INEXPERIENCED TEACHERS AND PRINCIPALS**

|                                    | TEACHERS |                    |                    | PRINCIPALS |                    |                    |
|------------------------------------|----------|--------------------|--------------------|------------|--------------------|--------------------|
|                                    | Total    | #<br>Inexperienced | %<br>Inexperienced | Total      | #<br>Inexperienced | %<br>Inexperienced |
| THIS DISTRICT                      | 736      | 47                 | 6%                 | 14         | 3                  | 21%                |
| STATEWIDE                          | 205,520  | 35,059             | 17%                | 4,784      | 1,237              | 26%                |
| STATEWIDE HIGH-<br>POVERTY SCHOOLS | 46,266   | 13,190             | 29%                | 1,168      | 320                | 27%                |
| STATEWIDE LOW-POVERTY<br>SCHOOLS   | 61,131   | 5,677              | 9%                 | 1,193      | 260                | 22%                |

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

**TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION**

|                                | Total   | TEACHERS TEACHING OUT OF<br>THEIR SUBJECT/FIELD OF<br>CERTIFICATION |     |
|--------------------------------|---------|---|-----|
|                                |         | #   | %   |
| THIS DISTRICT                  | 787     | 10  | 1%  |
| STATEWIDE                      | 216,218 | 20,182  | 9%  |
| STATEWIDE HIGH-POVERTY SCHOOLS | 46,676  | 9,564   | 20% |
| STATEWIDE LOW-POVERTY SCHOOLS  | 54,886  | 1,004   | 2%  |

Teacher counts are as reported in Teacher Access and Authorization (TAA).



**GRADUATION RATE (2019-20)**

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 and ethnicity student subgroups.

| Subgroup  | Total | GRAD RATE |     | REGENTS WITH ADVANCED DESIGNATION |     | REGENTS DIPLOMA |     | LOCAL DIPLOMA |     | NON DIPLOMA CRED |    | STILL ENROLLED |     | GED TRANSFER |    | DROPOUT |     |
|---|-------|-----------|-----|-----------------------------------|-----|-----------------|-----|---------------|-----|------------------|----|----------------|-----|--------------|----|---------|-----|
|   |       | #         | %   | #                                 | %   | #               | %   | #             | %   | #                | %  | #              | %   | #            | %  | #       | %   |
| All Students                                    | 959   | 898       | 94% | 535                               | 56% | 344             | 36% | 19            | 2%  | 1                | 0% | 28             | 3%  | 3            | 0% | 29      | 3%  |
| Female  | 449   | 437       | 97% | 270                               | 60% | 161             | 36% | 6             | 1%  | 0                | 0% | 6              | 1%  | 2            | 0% | 4       | 1%  |
| Male  | 510   | 461       | 90% | 265                               | 52% | 183             | 36% | 13            | 3%  | 1                | 0% | 22             | 4%  | 1            | 0% | 25      | 5%  |
| Multiracial                                     | 6     | —         | —   | —                                 | —   | —               | —   | —             | —   | —                | —  | —              | —   | —            | —  | —       | —   |
| American Indian or Alaska Native                | 1     | —         | —   | —                                 | —   | —               | —   | —             | —   | —                | —  | —              | —   | —            | —  | —       | —   |
| Asian or Native Hawaiian/Other Pacific Islander | 44    | 43        | 98% | 39                                | 89% | 4               | 9%  | 0             | 0%  | 0                | 0% | 0              | 0%  | 1            | 2% | 0       | 0%  |
| White   | 695   | 659       | 95% | 409                               | 59% | 238             | 34% | 12            | 2%  | 0                | 0% | 19             | 3%  | 2            | 0% | 15      | 2%  |
| Black or African American                       | 66    | 61        | 92% | 25                                | 38% | 36              | 55% | 0             | 0%  | 0                | 0% | 4              | 6%  | 0            | 0% | 1       | 2%  |
| Hispanic or Latino                              | 147   | 129       | 88% | 60                                | 41% | 62              | 42% | 7             | 5%  | 1                | 1% | 4              | 3%  | 0            | 0% | 13      | 9%  |
| General-Education Students                      | 826   | 791       | 96% | 529                               | 64% | 259             | 31% | 3             | 0%  | 0                | 0% | 12             | 1%  | 2            | 0% | 21      | 3%  |
| Students with Disabilities                      | 133   | 107       | 80% | 6                                 | 5%  | 85              | 64% | 16            | 12% | 1                | 1% | 16             | 12% | 1            | 1% | 8       | 6%  |
| Non-English Language Learners                   | 940   | 893       | 95% | 535                               | 57% | 339             | 36% | 19            | 2%  | 1                | 0% | 25             | 3%  | 3            | 0% | 18      | 2%  |
| English Language Learners                       | 19    | 5         | 26% | 0                                 | 0%  | 5               | 26% | 0             | 0%  | 0                | 0% | 3              | 16% | 0            | 0% | 11      | 58% |
| Not Economically Disadvantaged                  | 728   | 694       | 95% | 458                               | 63% | 224             | 31% | 12            | 2%  | 1                | 0% | 18             | 2%  | 3            | 0% | 12      | 2%  |
| Economically Disadvantaged                      | 231   | 204       | 88% | 77                                | 33% | 120             | 52% | 7             | 3%  | 0                | 0% | 10             | 4%  | 0            | 0% | 17      | 7%  |
| Not Migrant                                     | 959   | 898       | 94% | 535                               | 56% | 344             | 36% | 19            | 2%  | 1                | 0% | 28             | 3%  | 3            | 0% | 29      | 3%  |
| Migrant   | 0     | 0         | 0%  | 0                                 | 0%  | 0               | 0%  | 0             | 0%  | 0                | 0% | 0              | 0%  | 0            | 0% | 0       | 0%  |

| Subgroup                    | Total | GRAD RATE |     | REGENTS WITH ADVANCED DESIGNATION |     | REGENTS DIPLOMA |     | LOCAL DIPLOMA |    | NON DIPLOMA CRED |    | STILL ENROLLED |    | GED TRANSFER |    | DROPOUT |     |
|-----------------------------|-------|-----------|-----|-----------------------------------|-----|-----------------|-----|---------------|----|------------------|----|----------------|----|--------------|----|---------|-----|
|                             |       | #         | %   | #                                 | %   | #               | %   | #             | %  | #                | %  | #              | %  | #            | %  | #       | %   |
| Parents not in Armed Forces | 959   | 898       | 94% | 535                               | 56% | 344             | 36% | 19            | 2% | 1                | 0% | 28             | 3% | 3            | 0% | 29      | 3%  |
| Parents in Armed Forces     | 0     | 0         | 0%  | 0                                 | 0%  | 0               | 0%  | 0             | 0% | 0                | 0% | 0              | 0% | 0            | 0% | 0       | 0%  |
| Not Homeless                | 941   | 890       | 95% | 532                               | 57% | 339             | 36% | 19            | 2% | 1                | 0% | 27             | 3% | 3            | 0% | 20      | 2%  |
| Homeless                    | 18    | 8         | 44% | 3                                 | 17% | 5               | 28% | 0             | 0% | 0                | 0% | 1              | 6% | 0            | 0% | 9       | 50% |
| Not in Foster Care          | 957   | —         | —   | —                                 | —   | —               | —   | —             | —  | —                | —  | —              | —  | —            | —  | —       | —   |
| Foster Care                 | 2     | —         | —   | —                                 | —   | —               | —   | —             | —  | —                | —  | —              | —  | —            | —  | —       | —   |

### 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 (21.01 megabytes)

CRDC Glossary and Guide

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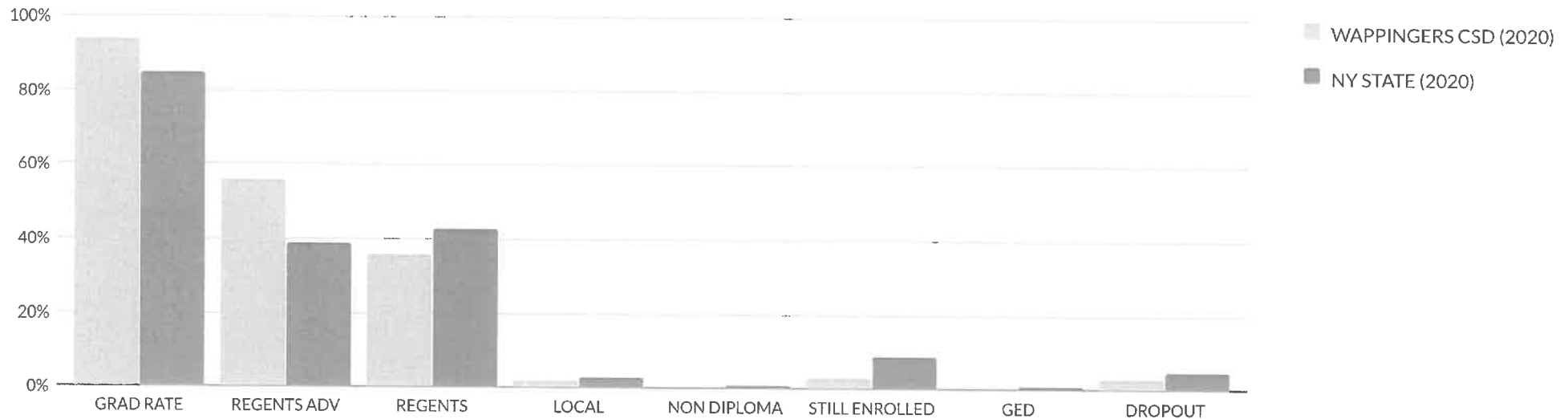
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## WAPPINGERS CSD GRADUATION RATE DATA 4 YEAR OUTCOME AS OF AUGUST 2020

Graduation Rate Data are reported for a 9th grade cohort, as of the 4th year of high school - August. The "Filter this data" function, below, provides the ability to display Graduation Rate Data of high school as of the 4th year - June, the 5th year - June and August, and the 6th year - June and August. For school years prior to 2018-19, 5th year - August and 6th year - August are not available.

Data is reported by educational institutions to the State Education Department throughout the school year and available for verification by districts until the close of the state data warehouse in August. District superintendents certify data is accurate in September. For the most updated information, please contact the school district.

Complete information on the types of diploma credentials, which can be earned and the criteria for each, see: [Diploma Requirements](#).



Help

## GRADUATION RATE

| Subgroup  | Total | GRAD RATE |     | REGENTS WITH ADVANCED DESIGNATION |     | REGENTS DIPLOMA |     | LOCAL DIPLOMA |     | NON DIPLOMA CRED |    | STILL ENROLLED |     | GED TRANSFER |    | DROPOUT |     |
|---|-------|-----------|-----|-----------------------------------|-----|-----------------|-----|---------------|-----|------------------|----|----------------|-----|--------------|----|---------|-----|
|   |       | #         | %   | #                                 | %   | #               | %   | #             | %   | #                | %  | #              | %   | #            | %  | #       | %   |
| All Students                                    | 959   | 898       | 94% | 535                               | 56% | 344             | 36% | 19            | 2%  | 1                | 0% | 28             | 3%  | 3            | 0% | 29      | 3%  |
| Female  | 449   | 437       | 97% | 270                               | 60% | 161             | 36% | 6             | 1%  | 0                | 0% | 6              | 1%  | 2            | 0% | 4       | 1%  |
| Male  | 510   | 461       | 90% | 265                               | 52% | 183             | 36% | 13            | 3%  | 1                | 0% | 22             | 4%  | 1            | 0% | 25      | 5%  |
| Multiracial                                     | 6     | --        | --  | --                                | --  | --              | --  | --            | --  | --               | -- | --             | --  | --           | -- | --      | --  |
| American Indian or Alaska Native                | 1     | --        | --  | --                                | --  | --              | --  | --            | --  | --               | -- | --             | --  | --           | -- | --      | --  |
| Asian or Native Hawaiian/Other Pacific Islander | 44    | 43        | 98% | 39                                | 89% | 4               | 9%  | 0             | 0%  | 0                | 0% | 0              | 0%  | 1            | 2% | 0       | 0%  |
| White   | 695   | 659       | 95% | 409                               | 59% | 238             | 34% | 12            | 2%  | 0                | 0% | 19             | 3%  | 2            | 0% | 15      | 2%  |
| Black or African American                       | 66    | 61        | 92% | 25                                | 38% | 36              | 55% | 0             | 0%  | 0                | 0% | 4              | 6%  | 0            | 0% | 1       | 2%  |
| Hispanic or Latino                              | 147   | 129       | 88% | 60                                | 41% | 62              | 42% | 7             | 5%  | 1                | 1% | 4              | 3%  | 0            | 0% | 13      | 9%  |
| General-Education Students                      | 826   | 791       | 96% | 529                               | 64% | 259             | 31% | 3             | 0%  | 0                | 0% | 12             | 1%  | 2            | 0% | 21      | 3%  |
| Students with Disabilities                      | 133   | 107       | 80% | 6                                 | 5%  | 85              | 64% | 16            | 12% | 1                | 1% | 16             | 12% | 1            | 1% | 8       | 6%  |
| Non-English Language Learners                   | 940   | 893       | 95% | 535                               | 57% | 339             | 36% | 19            | 2%  | 1                | 0% | 25             | 3%  | 3            | 0% | 18      | 2%  |
| English Language Learners                       | 19    | 5         | 26% | 0                                 | 0%  | 5               | 26% | 0             | 0%  | 0                | 0% | 3              | 16% | 0            | 0% | 11      | 58% |
| Not Economically Disadvantaged                  | 728   | 694       | 95% | 458                               | 63% | 224             | 31% | 12            | 2%  | 1                | 0% | 18             | 2%  | 3            | 0% | 12      | 2%  |
| Economically Disadvantaged                      | 231   | 204       | 88% | 77                                | 33% | 120             | 52% | 7             | 3%  | 0                | 0% | 10             | 4%  | 0            | 0% | 17      | 7%  |
| Not Migrant                                     | 959   | 898       | 94% | 535                               | 56% | 344             | 36% | 19            | 2%  | 1                | 0% | 28             | 3%  | 3            | 0% | 29      | 3%  |

| Subgroup                    | Total | GRAD RATE |     | REGENTS WITH ADVANCED DESIGNATION |     | REGENTS DIPLOMA |     | LOCAL DIPLOMA |    | NON DIPLOMA CRED |    | STILL ENROLLED |    | GED TRANSFER |    | DROPOUT |     |
|-----------------------------|-------|-----------|-----|-----------------------------------|-----|-----------------|-----|---------------|----|------------------|----|----------------|----|--------------|----|---------|-----|
|                             |       | #         | %   | #                                 | %   | #               | %   | #             | %  | #                | %  | #              | %  | #            | %  | #       | %   |
| Migrant                     | 0     | 0         | 0%  | 0                                 | 0%  | 0               | 0%  | 0             | 0% | 0                | 0% | 0              | 0% | 0            | 0% | 0       | 0%  |
| Parents not in Armed Forces | 959   | 898       | 94% | 535                               | 56% | 344             | 36% | 19            | 2% | 1                | 0% | 28             | 3% | 3            | 0% | 29      | 3%  |
| Parents in Armed Forces     | 0     | 0         | 0%  | 0                                 | 0%  | 0               | 0%  | 0             | 0% | 0                | 0% | 0              | 0% | 0            | 0% | 0       | 0%  |
| Not Homeless                | 941   | 890       | 95% | 532                               | 57% | 339             | 36% | 19            | 2% | 1                | 0% | 27             | 3% | 3            | 0% | 20      | 2%  |
| Homeless                    | 18    | 8         | 44% | 3                                 | 17% | 5               | 28% | 0             | 0% | 0                | 0% | 1              | 6% | 0            | 0% | 9       | 50% |
| Not in Foster Care          | 957   | —         | —   | —                                 | —   | —               | —   | —             | —  | —                | —  | —              | —  | —            | —  | —       | —   |
| Foster Care                 | 2     | —         | —   | —                                 | —   | —               | —   | —             | —  | —                | —  | —              | —  | —            | —  | —       | —   |

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## WAPPINGERS CSD GRADUATION PATHWAYS DATA 2020

The Board of Regents approved regulations establishing multiple, comparably rigorous assessment pathways to graduation for all students. The recently approved regulations recognize the importance of engaging students' interests in rigorous and relevant academic programs in the Arts; Languages other than English (LOTE)/Biliteracy; Career and Technical Education (CTE); Humanities; Science, Technology, Engineering and Mathematics (STEM); and Career Developmental Occupational Studies (CDOS). The revised regulation allows students to use a passing score on an approved pathway assessment or successful completion of program requirements for the CDOS credential toward meeting the assessment requirements for graduation.

Complete information on the types of diploma credentials which can be earned and the criteria for each.

Additional information on Graduation Pathways can be found on the Curriculum and Instruction site.

| Subgroup                         | Total | Humanities |      | Humanities Alternative |    | Arts |    | Career and Technical Education |    | Math |    | Science |     | Career Development and Occupational Studies |    | Languages Other Than English |    |
|----------------------------------|-------|------------|------|------------------------|----|------|----|--------------------------------|----|------|----|---------|-----|---|----|------------------------------|----|
|                                  |       | #          | %    | #                      | %  | #    | %  | #                              | %  | #    | %  | #       | %   | #   | %  | #                            | %  |
| All Students                     | 898   | 807        | 90%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 19   | 2% | 63      | 7%  | 9   | 1% | 0                            | 0% |
| Female                           | 437   | 392        | 90%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 11   | 3% | 29      | 7%  | 5   | 1% | 0                            | 0% |
| Male                             | 461   | 415        | 90%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 8    | 2% | 34      | 7%  | 4   | 1% | 0                            | 0% |
| Multiracial                      | 5     | 5          | 100% | 0                      | 0% | 0    | 0% | 0                              | 0% | 0    | 0% | 0       | 0%  | 0   | 0% | 0                            | 0% |
| American Indian or Alaska Native | 1     | 1          | 100% | 0                      | 0% | 0    | 0% | 0                              | 0% | 0    | 0% | 0       | 0%  | 0   | 0% | 0                            | 0% |
| Asian or Native Pacific          | 43    | 34         | 79%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 3    | 7% | 6       | 14% | 0   | 0% | 0                            | 0% |

| Subgroup                       | Total | Humanities |      | Humanities Alternative |    | Arts |    | Career and Technical Education |    | Math |    | Science |     | Career Development and Occupational Studies |    | Languages Other Than English |    |
|--------------------------------|-------|------------|------|------------------------|----|------|----|--------------------------------|----|------|----|---------|-----|---|----|------------------------------|----|
|                                |       | #          | %    | #                      | %  | #    | %  | #                              | %  | #    | %  | #       | %   | #   | %  | #                            | %  |
| White                          | 659   | 589        | 89%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 15   | 2% | 51      | 8%  | 4   | 1% | 0                            | 0% |
| Black or African American      | 61    | 58         | 95%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 1    | 2% | 2       | 3%  | 0   | 0% | 0                            | 0% |
| Hispanic or Latino             | 129   | 120        | 93%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 0    | 0% | 4       | 3%  | 5   | 4% | 0                            | 0% |
| General-Education Students     | 791   | 708        | 90%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 19   | 2% | 61      | 8%  | 3   | 0% | 0                            | 0% |
| Students with Disabilities     | 107   | 99         | 93%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 0    | 0% | 2       | 2%  | 6   | 6% | 0                            | 0% |
| Non-English Language Learners  | 893   | 802        | 90%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 19   | 2% | 63      | 7%  | 9   | 1% | 0                            | 0% |
| English Language Learners      | 5     | 5          | 100% | 0                      | 0% | 0    | 0% | 0                              | 0% | 0    | 0% | 0       | 0%  | 0   | 0% | 0                            | 0% |
| Not Economically Disadvantaged | 694   | 612        | 88%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 19   | 3% | 60      | 9%  | 3   | 0% | 0                            | 0% |
| Economically Disadvantaged     | 204   | 195        | 96%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 0    | 0% | 3       | 1%  | 6   | 3% | 0                            | 0% |
| Not Migrant                    | 898   | 807        | 90%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 19   | 2% | 63      | 7%  | 9   | 1% | 0                            | 0% |
| Migrant                        | 0     | 0          | 0%   | 0                      | 0% | 0    | 0% | 0                              | 0% | 0    | 0% | 0       | 0%  | 0   | 0% | 0                            | 0% |
| Not Homeless                   | 890   | 800        | 90%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 19   | 2% | 62      | 7%  | 9   | 1% | 0                            | 0% |
| Homeless                       | 8     | 7          | 88%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 0    | 0% | 1       | 13% | 0   | 0% | 0                            | 0% |

| Subgroup                    | Total | Humanities |      | Humanities Alternative |    | Arts |    | Career and Technical Education |    | Math |    | Science |    | Career Development and Occupational Studies |    | Languages Other Than English |    |
|-----------------------------|-------|------------|------|------------------------|----|------|----|--------------------------------|----|------|----|---------|----|---|----|------------------------------|----|
|                             |       | #          | %    | #                      | %  | #    | %  | #                              | %  | #    | %  | #       | %  | #   | %  | #                            | %  |
| Parents not in Armed Forces | 898   | 807        | 90%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 19   | 2% | 63      | 7% | 9   | 1% | 0                            | 0% |
| Parents in Armed Forces     | 0     | 0          | 0%   | 0                      | 0% | 0    | 0% | 0                              | 0% | 0    | 0% | 0       | 0% | 0   | 0% | 0                            | 0% |
| Not in Foster Care          | 896   | 805        | 90%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 19   | 2% | 63      | 7% | 9   | 1% | 0                            | 0% |
| Foster Care                 | 2     | 2          | 100% | 0                      | 0% | 0    | 0% | 0                              | 0% | 0    | 0% | 0       | 0% | 0   | 0% | 0                            | 0% |

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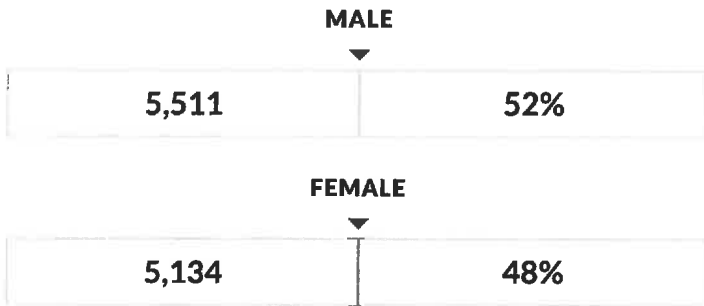


These enrollment data are collected as part of NYSED's Student Information Repository System (SIRS). These counts are as of "BEDS Day" which is typically the first Wednesday in October. Available are enrollment counts for public and charter school students by various demographics for the 2019 - 20 school year. For nonpublic school enrollment data please see the Non-Public School Enrollment and Staff information on our Information and Reporting Services webpage.

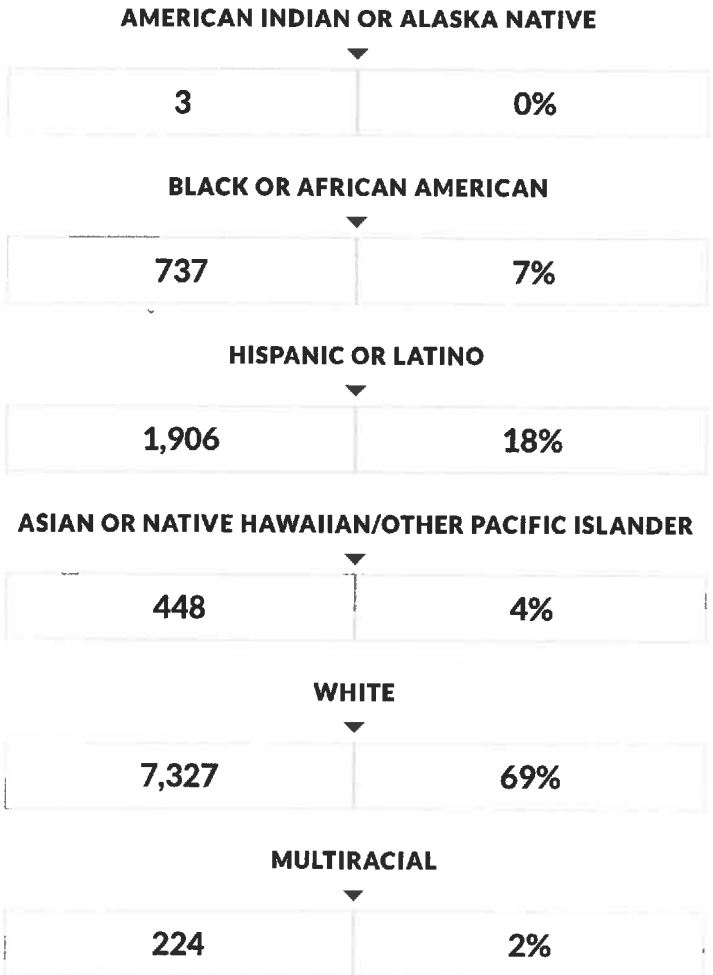
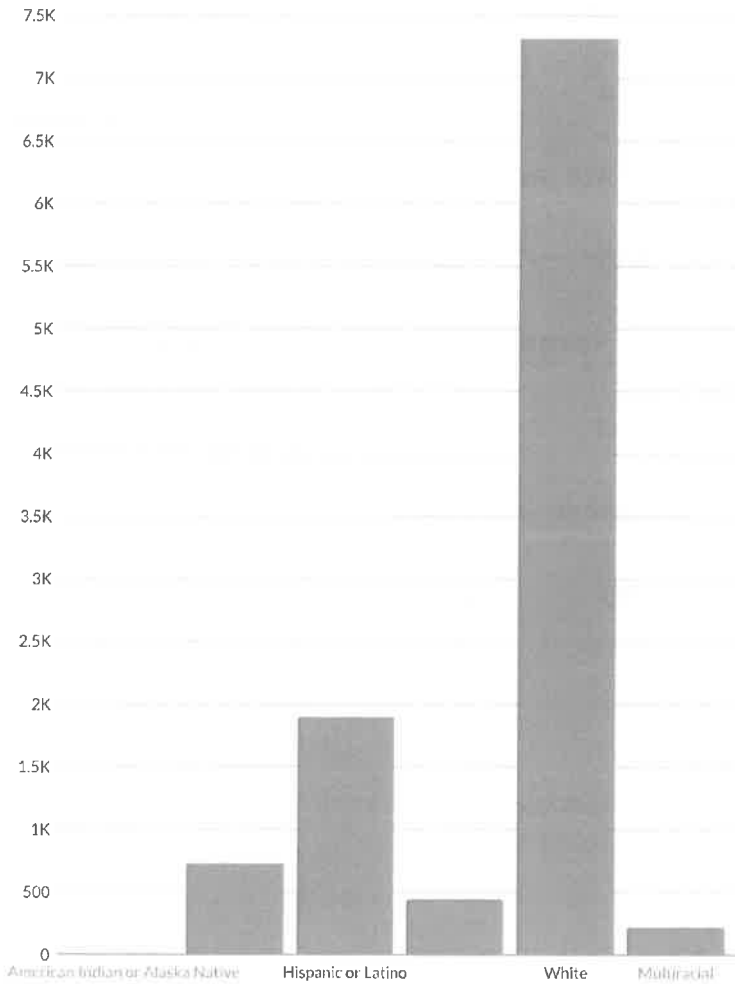
### WAPPINGERS CSD ENROLLMENT (2019 - 20)

**K-12 Enrollment: 10,645**

#### ENROLLMENT BY GENDER



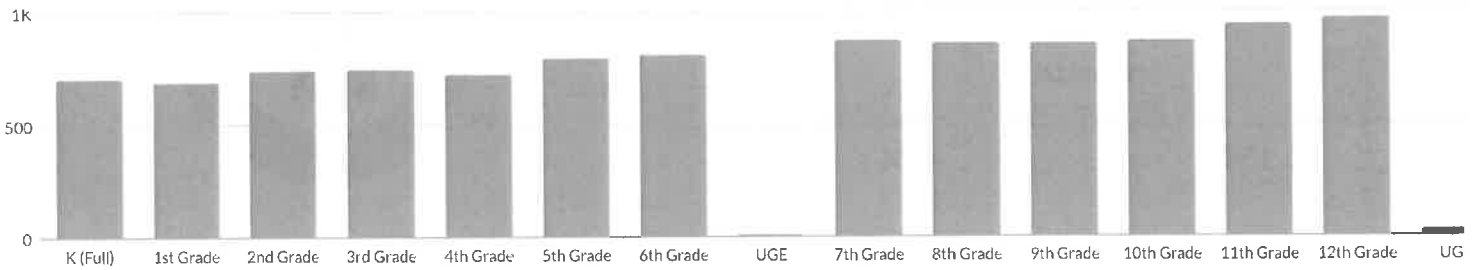
#### ENROLLMENT BY ETHNICITY



**OTHER GROUPS**

|                                  |    |                                   |     |                                   |     |
|----------------------------------|----|-----------------------------------|-----|-----------------------------------|-----|
| <b>ENGLISH LANGUAGE LEARNERS</b> |    | <b>STUDENTS WITH DISABILITIES</b> |     | <b>ECONOMICALLY DISADVANTAGED</b> |     |
| 188                              | 2% | 1,575                             | 15% | 3,114                             | 29% |
| <b>MIGRANT</b>                   |    | <b>HOMELESS</b>                   |     | <b>FOSTER CARE</b>                |     |
| —                                | —  | 113                               | 1%  | 33                                | 0%  |
| <b>PARENT IN ARMED FORCES</b>    |    |                                   |     |                                   |     |
| —                                | —  |                                   |     |                                   |     |

**ENROLLMENT BY GRADE**



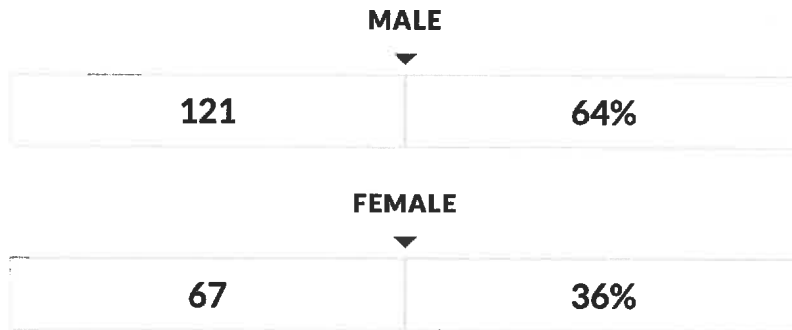
|                     |     |    |                   |     |    |                           |     |    |                            |     |    |
|---------------------|-----|----|-------------------|-----|----|---------------------------|-----|----|----------------------------|-----|----|
| <b>K (FULL DAY)</b> | 705 | 7% | <b>1ST GRADE</b>  | 693 | 7% | <b>2ND GRADE</b>          | 744 | 7% | <b>3RD GRADE</b>           | 749 | 7% |
| <b>4TH GRADE</b>    | 726 | 7% | <b>5TH GRADE</b>  | 797 | 7% | <b>6TH GRADE</b>          | 812 | 8% | <b>UNGRADED ELEMENTARY</b> | 7   | 0% |
| <b>7TH GRADE</b>    | 872 | 8% | <b>8TH GRADE</b>  | 861 | 8% | <b>9TH GRADE</b>          | 863 | 8% | <b>10TH GRADE</b>          | 870 | 8% |
| <b>11TH GRADE</b>   | 943 | 9% | <b>12TH GRADE</b> | 973 | 9% | <b>UNGRADED SECONDARY</b> | 30  | 0% |                            |     |    |

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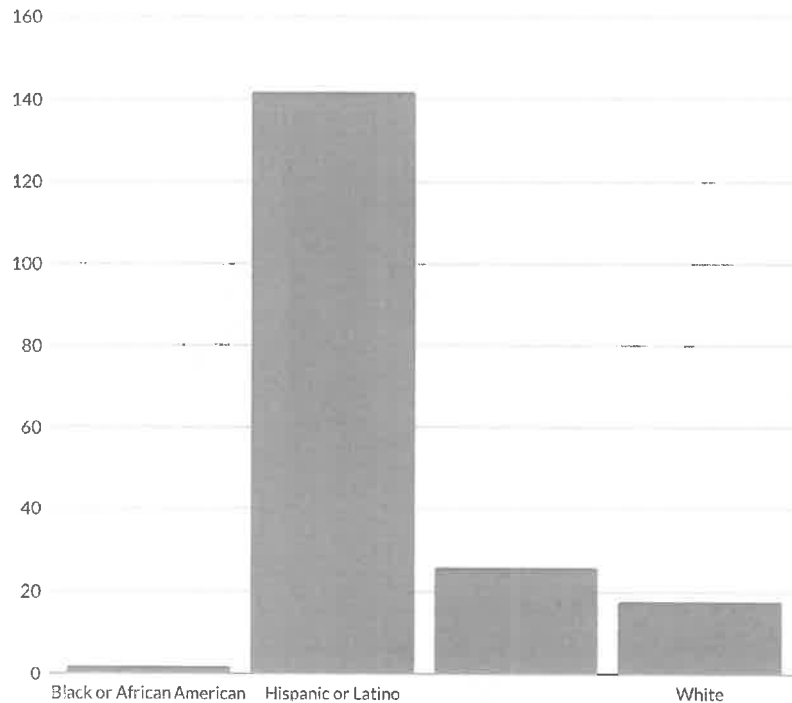
# WAPPINGERS CSD ENGLISH LANGUAGE LEARNERS ENROLLMENT (2019 - 20)

**K-12 ELL Enrollment: 188**  
**K-12 Former ELL Enrollment: 50**

## ELL ENROLLMENT BY GENDER



## ELL ENROLLMENT BY ETHNICITY



### BLACK OR AFRICAN AMERICAN



### HISPANIC OR LATINO



### ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER



### WHITE



[? Help](#)

**OTHER GROUPS**

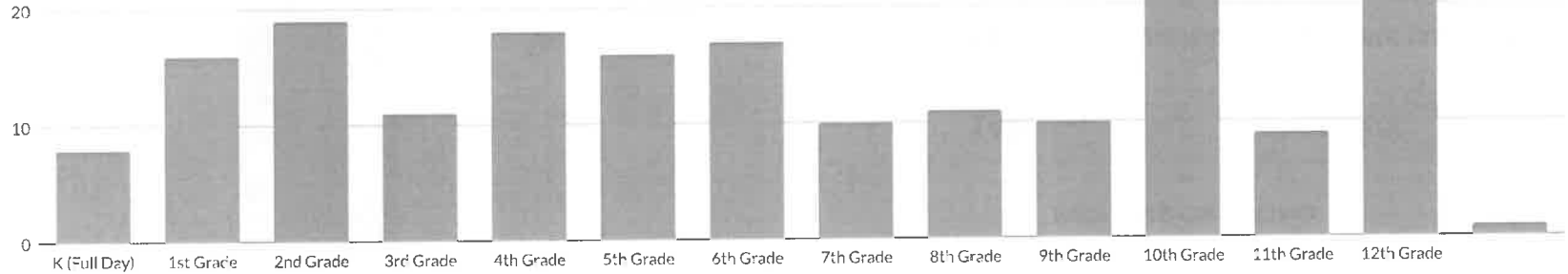
**STUDENTS WITH DISABILITIES**



**ECONOMICALLY DISADVANTAGED**



**ELL ENROLLMENT BY GRADE**



**K (FULL DAY)**



**1ST GRADE**



**2ND GRADE**



**3RD GRADE**



**4TH GRADE**



**5TH GRADE**



**6TH GRADE**



**7TH GRADE**



**8TH GRADE**



**9TH GRADE**



**10TH GRADE**



**11TH GRADE**



**12TH GRADE**



**UNGRADED SECONDARY**



Data used to generate the Home Languages, English Language Learners Breakdown, and the English Language Learners Programs tables differs from the rest of the report. Students included in the Home Languages, English Language Learners Breakdown, and the English Language Learners Programs were those students who were identified as ELL during the school year. The rest of the report includes students who were ELL as of BEDS day.

### HOME LANGUAGES

- 1 Spanish
- 2 English
- 3 Arabic
- 4 Chinese
- 5 Albanian

### ENGLISH LANGUAGE LEARNERS BREAKDOWN



### ENGLISH LANGUAGE LEARNERS PROGRAMS



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**WAPPINGERS CENTRAL SCHOOL DISTRICT**  
**ADMINISTRATIVE COMPENSATION DISCLOSURE STATEMENT FOR 2021-2022**

Chapter 474 of the Laws of 1996 includes a provision for the publication of compensation information for all Superintendents, Deputy, Associate or Assistant Superintendents, and other administrators whose annual salary exceeds a designated dollar amount (\$143,000 for 2021-2022), as part of the annual school district budget process. The information listed below responds to this requirement.

**School District Profile**

The Wappingers Central School District

- serves over 10,638 enrolled students and is the 8<sup>th</sup> largest of the over 700 school districts in New York State;
- employs approximately 878 certified teachers, 50 certified staff and over 1,370 support staff;
- has a total general fund budget of approximately \$245 million (2020-2021);
- has 15 school building and 5 other facilities comprising a total of approximately 1,512,000 square feet with a fixed asset value of over \$3 billion;
- operates a student transportation fleet of 262 school vehicles, transporting over 11,000 students approximately 3 million miles per year covering a school district area of approximately 95 square miles, serving 132 different school locations and programs on 750 routes in and out of district.

**Superintendent of Schools**

Dwight Bonk, Ed.D.

**Compensation**

|                              |           |
|------------------------------|-----------|
| Annual Salary:               | \$225,000 |
| Annualized Cost of Benefits: | \$73,737  |
| Other Compensation:          | \$12,664  |

**Assistant Superintendent for Curriculum & Instruction**

Michelle Cardwell, Ed.D.

**Compensation**

|                              |           |
|------------------------------|-----------|
| Annual Salary:               | \$180,070 |
| Annualized Cost of Benefits: | \$60,995  |
| Other Compensation:          | \$4,000   |

**Assistant Superintendent for Compliance & Information Systems**

Daren Lolkema

**Compensation**

|                              |           |
|------------------------------|-----------|
| Annual Salary:               | \$177,752 |
| Annualized Cost of Benefits: | \$57,053  |
| Other Compensation:          | \$4,000   |

**Assistant Superintendent for Finance & Business Development**

Kristen Crandall

|                              |           |
|------------------------------|-----------|
| Annual Salary:               | \$171,895 |
| Annualized Cost of Benefits: | \$56,000  |
| Other Compensation:          | \$4,000   |

**Assistant Superintendent for Student Support Services & Accessible Education**

Richard Zipp

**Compensation**

|                              |           |
|------------------------------|-----------|
| Annual Salary:               | \$170,854 |
| Annualized Cost of Benefits: | \$55,813  |
| Other Compensation:          | \$4,000   |

**WAPPINGERS CENTRAL SCHOOL DISTRICT**  
**ADMINISTRATIVE COMPENSATION DISCLOSURE STATEMENT FOR 2021-2022**

Chapter 474 of the Laws of 1996 includes a provision for the publication of compensation information for all Superintendents, Deputy, Associate or Assistant Superintendents, and other administrators whose annual salary exceeds a designated dollar amount (\$143,000 for 2021-2022), as part of the annual school district budget process. The information listed below responds to this requirement.

| <b>Administrator</b>    | <b>Position</b>                            | <b>Educational Experience</b> | <b>Annual Salary 2021-2022</b> |
|-------------------------|--|-------------------------------|--------------------------------|
| Dr. Steven Shuchat      | Principal, Van Wyck Junior High School     | 38 years                      | \$171,529                      |
| Dr. Andrew McNally      | Principal, Fishkill Elementary             | 34 years                      | \$163,958                      |
| Angelina Alvarez-Rooney | Principal, Oak Grove Elementary            | 25 years                      | \$163,448                      |
| Richard Dominick        | Principal, Vassar Road Elementary          | 26 years                      | \$161,153                      |
| David Seipp             | Principal, Roy C. Ketcham High School      | 11 years                      | \$156,793                      |
| Terrence Thompson       | Principal, Wappingers Junior High School   | 14 years                      | \$154,709                      |
| David Kedzielawa        | Principal, John Jay High School            | 14 years                      | \$154,133                      |
| Sydney Goldstein        | Principal, Myers Corners Elementary School | 21 years                      | \$148,878                      |

Property Tax Report Card  
132101 - WAPPINGERS CSD

2020-2021 - Page 1  
Official - as of 04/20/2021 07:37  
AM

\*\*\*\*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/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2021-22 Budget Notice to: [emscmgt@nysed.gov](mailto:emscmgt@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 26, 2021

Form Preparer Name:  
Preparer's Telephone Number:

KRISTEN CRANDALL  
845-298-5000

| <u>Shaded Fields Will Calculate</u>  | Budgeted<br>2020-21<br>(A) | Proposed Budget<br>2021-22<br>(B) | Percent<br>Change<br>(C) |
|--|----------------------------|-----------------------------------|--------------------------|
| Total Budgeted Amount, not including Separate Propositions   | 245,041,769                | 256,403,547                       | 4.64 %                   |
| A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>   | 175,325,236                | 179,699,213                       |                          |
| B. Tax Levy to Support Library Debt, if Applicable   | 0                          | 0                                 |                          |
| C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>  | 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)   | 175,325,236                | 179,699,213                       | 2.49 %                   |
| F. Permissible Exclusions to the School Tax Levy Limit   | 6,071,357                  | 6,884,679                         |                          |
| G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>  | 169,253,879                | 172,814,534                       |                          |
| 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) | 169,253,879                | 172,814,534                       |                          |
| I. Difference: (G-H);(negative value requires 60.0% voter approval) <sup>2</sup>   | 0                          | 0                                 |                          |
| Public School Enrollment   | 10,645                     | 10,638                            | -0.07 %                  |
| Consumer Price Index   |                            |                                   | 1.23 %                   |

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> 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.



<sup>3</sup> For 2021-22, includes any carryover from 2020-21 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

|  | Actual 2020-21<br>(D) | Estimated 2021-22<br>(E) |
|--|-----------------------|--------------------------|
| Adjusted Restricted Fund Balance                                       | 375,000               | 382,000                  |
| Assigned Appropriated Fund Balance                                     | 3,750,000             | 3,750,000                |
| Adjusted Unrestricted Fund Balance                                     | 9,800,000             | 10,100,000               |
| Adjusted Unrestricted Fund Balance as a<br>Percent of the Total Budget | 4.00<br>%             | 3.94<br>%                |

**Schedule of Reserve Funds**

| Reserve Type | Reserve Name | Reserve Description * | 3/31/21 Actual<br>Balance | 6/30/21<br>Estimated<br>Ending Balance | Intended Use of the<br>Reserve in the<br>2021-22 School Year<br>(Limit 200 Characters)<br>** |
|--------------|--------------|-----------------------|---------------------------|--|--|
|--------------|--------------|-----------------------|---------------------------|--|--|

**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                            |                           | For the cost of any object or purpose for which bonds may be issued.                              | <input type="text"/> | <input type="text"/> |                                  |
| Repair                             | REPAIR RESERVE            | For the cost of repairs to capital improvements or equipment.                                     | 335,255              | 335,373              | No plans for usage at this time  |
| Workers Compensation               |                           | For self-insured Workers Compensation and benefits.   | <input type="text"/> | <input type="text"/> |                                  |
| Unemployment Insurance             |                           | For reimbursement to the State Unemployment Insurance Fund.                                       | <input type="text"/> | <input type="text"/> |                                  |
| Reserve for Tax Reduction          |                           | For the gradual use of the proceeds of the sale of school district real property.                 | <input type="text"/> | <input type="text"/> |                                  |
| Mandatory Reserve for Debt Service |                           | For proceeds from the sale of district capital assets or improvement, restricted to debt service. | <input type="text"/> | <input type="text"/> |                                  |
| Insurance                          |                           | For liability, casualty, and other types of uninsured losses.                                     | <input type="text"/> | <input type="text"/> |                                  |
| Property Loss                      | PROPERTY LOSS & LIABILITY | To cover property loss.   | 40,726               | 40,783               | No plans for usage at this time. |

|                                    |   |   |
|------------------------------------|---|---|
| Liability                          | To cover incurred liability claims.   | <input style="width: 100px; height: 20px;" type="text"/> <input style="width: 100px; height: 20px;" type="text"/> |
| Tax Certiorari                     | For tax certiorari settlements.   | <input style="width: 100px; height: 20px;" type="text"/> <input style="width: 100px; height: 20px;" type="text"/> |
| Reserve for Insurance Recoveries   | For unexpended proceeds of insurance recoveries at fiscal year end.   | <input style="width: 100px; height: 20px;" type="text"/> <input style="width: 100px; height: 20px;" type="text"/> |
| Employee Benefit Accrued Liability | For accrued 'employee benefits' due to employees upon termination of service.   | <input style="width: 100px; height: 20px;" type="text"/> <input style="width: 100px; height: 20px;" type="text"/> |
| Retirement Contribution            | For employer retirement contributions to the State and Local Employees' Retirement System.                              | <input style="width: 100px; height: 20px;" type="text"/> <input style="width: 100px; height: 20px;" type="text"/> |
| Reserve for Uncollected Taxes      | For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year. | <input style="width: 100px; height: 20px;" type="text"/> <input style="width: 100px; height: 20px;" type="text"/> |
| Single Other Reserve<br>+ (add)    |   | <input style="width: 100px; height: 20px;" type="text"/> <input style="width: 100px; height: 20px;" type="text"/> |

**\* NYSED Reserve Guidance:**  
[http://www.p12.nysed.gov/mqtserv/accounting/docs/reserve\\_funds.pdf](http://www.p12.nysed.gov/mqtserv/accounting/docs/reserve_funds.pdf)

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

**\*\*Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2021-22. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

|      |       |              |
|------|-------|--------------|
| Save | Reset | Save & Ready |
|------|-------|--------------|

Equalized Total Assessed Value 10,603,235,276

School District - 135601 Wappingers CSD

| Exemption Code | Exemption Name                 | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 12100          | NYS - GENERALLY                | RPTL 404(1)         | 37                   | 13,907,902                          | 0.13                      |
| 12360          | NYS ENVIRON'L FACILITIES CORP  | RPTL 412            | 6                    | 1,639,298                           | 0.02                      |
| 13100          | CO - GENERALLY                 | RPTL 406(1)         | 28                   | 23,399,432                          | 0.22                      |
| 13500          | TOWN - GENERALLY               | RPTL 406(1)         | 236                  | 114,377,858                         | 1.08                      |
| 13570          | TOWN O/S LIMITS - SPECIFIED US | RPTL 406(2)         | 1                    | 10,101                              | 0.00                      |
| 13650          | VG - GENERALLY                 | RPTL 406(1)         | 45                   | 12,901,110                          | 0.12                      |
| 13740          | VG O/S LIMITS - SEWER OR WATER | RPTL 406(3)         | 8                    | 1,217,393                           | 0.01                      |
| 13800          | SCHOOL DISTRICT                | RPTL 408            | 29                   | 222,778,802                         | 2.10                      |
| 13870          | SPEC DIST USED FOR PURPOSE EST | RPTL 410            | 10                   | 4,478,891                           | 0.04                      |
| 14100          | USA - GENERALLY                | RPTL 400(1)         | 46                   | 4,530,643                           | 0.04                      |
| 18020          | MUNICIPAL INDUSTRIAL DEV AGENC | RPTL 412-a          | 12                   | 187,889,998                         | 1.77                      |
| 19950          | MUNICIPAL RAILROAD             | RPTL 456            | 9                    | 16,647,976                          | 0.16                      |
| 21600          | RES OF CLERGY - RELIG CORP OWN | RPTL 462            | 13                   | 3,760,946                           | 0.04                      |
| 25110          | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a          | 80                   | 108,474,554                         | 1.02                      |
| 25120          | NONPROF CORP - EDUCL(CONST PRC | RPTL 420-a          | 3                    | 3,560,606                           | 0.03                      |
| 25130          | NONPROF CORP - CHAR (CONST PRO | RPTL 420-a          | 6                    | 5,516,768                           | 0.05                      |
| 25210          | NONPROF CORP - HOSPITAL        | RPTL 420-a          | 10                   | 13,505,047                          | 0.13                      |
| 25230          | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a          | 21                   | 8,608,772                           | 0.08                      |
| 25300          | NONPROF CORP - SPECIFIED USES  | RPTL 420-b          | 27                   | 51,630,333                          | 0.49                      |
| 26050          | AGRICULTURAL SOCIETY           | RPTL 450            | 3                    | 1,814,394                           | 0.02                      |
| 26100          | VETERANS ORGANIZATION          | RPTL 452            | 3                    | 676,217                             | 0.01                      |
| 26250          | HISTORICAL SOCIETY             | RPTL 444            | 1                    | 60,606                              | 0.00                      |
| 26400          | INC VOLUNTEER FIRE CO OR DEPT  | RPTL 464(2)         | 28                   | 15,379,008                          | 0.15                      |
| 27350          | PRIVATELY OWNED CEMETERY LAND  | RPTL 446            | 19                   | 5,562,603                           | 0.05                      |
| 29500          | PERFORMING ARTS BUILDING       | RPTL 427            | 1                    | 517,172                             | 0.00                      |
| 41120          | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a          | 1,523                | 18,175,299                          | 0.17                      |
| 41130          | ALT VET EX-WAR PERIOD-COMBAT   | RPTL 458-a          | 994                  | 19,729,537                          | 0.19                      |
| 41134          | ALT VET EX-WAR PERIOD-COMBAT   | RPTL 458-a          | 1                    | 20,000                              | 0.00                      |
| 41140          | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a          | 400                  | 13,098,395                          | 0.12                      |
| 41160          | COLD WAR VETERANS (15%)        | RPTL 458-b          | 43                   | 515,697                             | 0.00                      |
| 41164          | COLD WAR VETERANS (15%)        | RPTL 458-b          | 214                  | 2,568,000                           | 0.02                      |
| 41170          | COLD WAR VETERANS (DISABLED)   | RPTL 458-b          | 6                    | 191,293                             | 0.00                      |
| 41174          | COLD WAR VETERANS (DISABLED)   | RPTL 458-b          | 17                   | 442,273                             | 0.00                      |

Equalized Total Assessed Value 10,603,235,276

School District - 135601 Wappingers CSD

| Exemption Code  | Exemption Name                 | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 41400   | CLERGY                         | RPTL 460            | 4                    | 6,076                               | 0.00                      |
| 41700   | AGRICULTURAL BUILDING          | RPTL 483            | 4                    | 803,269                             | 0.01                      |
| 41720   | AGRICULTURAL DISTRICT          | AG-MKTS L 305       | 105                  | 38,321,157                          | 0.36                      |
| 41730   | AGRIC LAND-INDIV NOT IN AG DIS | AG MKTS L 306       | 17                   | 1,658,721                           | 0.02                      |
| 41800   | PERSONS AGE 65 OR OVER         | RPTL 467            | 240                  | 26,741,113                          | 0.25                      |
| 41804   | PERSONS AGE 65 OR OVER         | RPTL 467            | 304                  | 25,677,984                          | 0.24                      |
| 41806   | PERSONS AGE 65 OR OVER         | RPTL 467            | 2                    | 90,055                              | 0.00                      |
| 41834   | ENHANCED STAR                  | RPTL 425            | 3,212                | 278,004,741                         | 2.62                      |
| 41854   | BASIC STAR 1999-2000           | RPTL 425            | 11,123               | 423,364,322                         | 3.99                      |
| 41930   | DISABILITIES AND LIMITED INCOM | RPTL 459-c          | 17                   | 2,645,378                           | 0.02                      |
| 41934   | DISABILITIES AND LIMITED INCOM | RPTL 459-c          | 24                   | 2,464,563                           | 0.02                      |
| 41935   | DISABILITIES AND LIMITED INCOM | RPTL 459-c          | 10                   | 1,308,837                           | 0.01                      |
| 42100   | SILOS, MANURE STORAGE TANKS,   | RPTL 483-a          | 4                    | 20,102                              | 0.00                      |
| 47200   | RAILROAD - PARTIALLY EXEMPT    | RPTL 489-d&dd       | 1                    | 0                                   | 0.00                      |
| 47460   | FOREST LAND CERTD AFTER 8/74   | RPTL 480-a          | 3                    | 1,079,865                           | 0.01                      |
| 47610   | BUSINESS INVESTMENT PROPERTY F | RPTL 485-b          | 4                    | 7,491,085                           | 0.07                      |
| 47616   | BUSINESS INVESTMENT PROPERTY F | RPTL 485-b          | 2                    | 533,163                             | 0.01                      |
| 49500   | SOLAR OR WIND ENERGY SYSTEM    | RPTL 487            | 295                  | 5,482,077                           | 0.05                      |
| <b>Total Exemptions Exclusive of System Exemptions:</b> |                                |                     | <b>19,251</b>        | <b>1,693,279,432</b>                | <b>15.97</b>              |
| <b>Total System Exemptions:</b>                         |                                |                     | <b>0</b>             | <b>0</b>                            | <b>0.00</b>               |
| <b>Totals:</b>  |                                |                     | <b>19,251</b>        | <b>1,693,279,432</b>                | <b>15.97</b>              |

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 3,901,542,510

School District - 135601 Wappingers CSD

| Exemption Code | Exemption Name                 | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 12100          | NYS - GENERALLY                | RPTL 404(1)         | 30                   | 3,842,448                           | 0.10                      |
| 12360          | NYS ENVIRON'L FACILITIES CORP  | RPTL 412            | 4                    | 1,260,510                           | 0.03                      |
| 13100          | CO - GENERALLY                 | RPTL 406(1)         | 8                    | 2,757,654                           | 0.07                      |
| 13500          | TOWN - GENERALLY               | RPTL 406(1)         | 89                   | 19,799,657                          | 0.51                      |
| 13800          | SCHOOL DISTRICT                | RPTL 408            | 5                    | 92,191,429                          | 2.36                      |
| 14100          | USA - GENERALLY                | RPTL 400(1)         | 45                   | 1,525,592                           | 0.04                      |
| 19950          | MUNICIPAL RAILROAD             | RPTL 456            | 2                    | 1,279,592                           | 0.03                      |
| 21600          | RES OF CLERGY - RELIG CORP OWN | RPTL 462            | 4                    | 1,193,877                           | 0.03                      |
| 25110          | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a          | 17                   | 38,861,122                          | 1.00                      |
| 25230          | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a          | 5                    | 2,539,185                           | 0.07                      |
| 25300          | NONPROF CORP - SPECIFIED USES  | RPTL 420-b          | 9                    | 13,282,858                          | 0.34                      |
| 26400          | INC VOLUNTEER FIRE CO OR DEPT  | RPTL 464(2)         | 14                   | 7,878,553                           | 0.20                      |
| 27350          | PRIVATELY OWNED CEMETERY LAND  | RPTL 446            | 9                    | 762,855                             | 0.02                      |
| 41120          | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a          | 424                  | 5,088,000                           | 0.13                      |
| 41130          | ALT VET EX-WAR PERIOD-COMBAT   | RPTL 458-a          | 284                  | 5,680,000                           | 0.15                      |
| 41140          | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a          | 128                  | 4,366,963                           | 0.11                      |
| 41160          | COLD WAR VETERANS (15%)        | RPTL 458-b          | 16                   | 192,000                             | 0.00                      |
| 41164          | COLD WAR VETERANS (15%)        | RPTL 458-b          | 68                   | 816,000                             | 0.02                      |
| 41170          | COLD WAR VETERANS (DISABLED)   | RPTL 458-b          | 2                    | 69,485                              | 0.00                      |
| 41174          | COLD WAR VETERANS (DISABLED)   | RPTL 458-b          | 5                    | 150,949                             | 0.00                      |
| 41400          | CLERGY                         | RPTL 460            | 1                    | 1,531                               | 0.00                      |
| 41700          | AGRICULTURAL BUILDING          | RPTL 483            | 1                    | 33,673                              | 0.00                      |
| 41720          | AGRICULTURAL DISTRICT          | AG-MKTS L 305       | 62                   | 31,972,126                          | 0.82                      |
| 41730          | AGRIC LAND-INDIV NOT IN AG DIS | AG MKTS L 306       | 9                    | 462,600                             | 0.01                      |
| 41800          | PERSONS AGE 65 OR OVER         | RPTL 467            | 56                   | 7,589,514                           | 0.19                      |
| 41804          | PERSONS AGE 65 OR OVER         | RPTL 467            | 53                   | 5,245,219                           | 0.13                      |
| 41834          | ENHANCED STAR                  | RPTL 425            | 841                  | 74,708,891                          | 1.91                      |
| 41854          | BASIC STAR 1999-2000           | RPTL 425            | 3,899                | 148,798,291                         | 3.81                      |
| 41930          | DISABILITIES AND LIMITED INCOM | RPTL 459-c          | 8                    | 1,749,439                           | 0.04                      |
| 41934          | DISABILITIES AND LIMITED INCOM | RPTL 459-c          | 7                    | 1,066,664                           | 0.03                      |
| 42100          | SILOS, MANURE STORAGE TANKS,   | RPTL 483-a          | 4                    | 20,102                              | 0.00                      |
| 47460          | FOREST LAND CERTD AFTER 8/74   | RPTL 480-a          | 1                    | 250,368                             | 0.01                      |
| 47610          | BUSINESS INVESTMENT PROPERTY P | RPTL 485-b          | 1                    | 617,347                             | 0.02                      |

NYS - Real Property System  
 County of Dutchess  
 Town of East Fishkill  
 SWIS Code - 132800

Assessor's Report - 2020 - Prior Year File  
 S495 Exemption Impact Report  
 School Detail Report

RPS221/V04/L001  
 Date/Time - 3/22/2021 09:56:13  
 Total Assessed Value 3,823,511,660  
 Uniform Percentage 98.00

Equalized Total Assessed Value 3,901,542,510

School District - 135601 Wappingers CSD

| Exemption Code  | Exemption Name                 | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 47616   | BUSINESS INVESTMENT PROPERTY P | RPTL 485-b          | 2                    | 533,163                             | 0.01                      |
| 49500   | SOLAR OR WIND ENERGY SYSTEM    | RPTL 487            | 15                   | 491,319                             | 0.01                      |
| <b>Total Exemptions Exclusive of System Exemptions:</b> |                                |                     | <b>6,128</b>         | <b>477,078,976</b>                  | <b>12.23</b>              |
| <b>Total System Exemptions:</b>                         |                                |                     | <b>0</b>             | <b>0</b>                            | <b>0.00</b>               |
| <b>Totals:</b>  |                                |                     | <b>6,128</b>         | <b>477,078,976</b>                  | <b>12.23</b>              |

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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.

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

Equalized Total Assessed Value 430,718,919

School District - 135601 Wappingers CSD

| Exemption Code  | Exemption Name                 | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 13650   | VG - GENERALLY                 | RPTL 406(1)         | 15                   | 5,098,888                           | 1.18                      |
| 13740   | VG O/S LIMITS - SEWER OR WATER | RPTL 406(3)         | 1                    | 505,051                             | 0.12                      |
| 13800   | SCHOOL DISTRICT                | RPTL 408            | 6                    | 3,543,030                           | 0.82                      |
| 18020   | MUNICIPAL INDUSTRIAL DEV AGENC | RPTL 412-a          | 9                    | 59,760,706                          | 13.87                     |
| 19950   | MUNICIPAL RAILROAD             | RPTL 456            | 1                    | 1,515,152                           | 0.35                      |
| 21600   | RES OF CLERGY - RELIG CORP OWN | RPTL 462            | 1                    | 238,687                             | 0.06                      |
| 25110   | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a          | 12                   | 5,788,685                           | 1.34                      |
| 25300   | NONPROF CORP - SPECIFIED USES  | RPTL 420-b          | 1                    | 1,414,141                           | 0.33                      |
| 41120   | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a          | 33                   | 396,000                             | 0.09                      |
| 41130   | ALT VET EX-WAR PERIOD-COMBAT   | RPTL 458-a          | 20                   | 400,000                             | 0.09                      |
| 41140   | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a          | 5                    | 141,076                             | 0.03                      |
| 41164   | COLD WAR VETERANS (15%)        | RPTL 458-b          | 2                    | 24,000                              | 0.01                      |
| 41800   | PERSONS AGE 65 OR OVER         | RPTL 467            | 13                   | 1,242,041                           | 0.29                      |
| 41804   | PERSONS AGE 65 OR OVER         | RPTL 467            | 13                   | 863,925                             | 0.20                      |
| 41834   | ENHANCED STAR                  | RPTL 425            | 84                   | 7,035,527                           | 1.63                      |
| 41854   | BASIC STAR 1999-2000           | RPTL 425            | 174                  | 6,497,238                           | 1.51                      |
| 47610   | BUSINESS INVESTMENT PROPERTY P | RPTL 485-b          | 1                    | 429,293                             | 0.10                      |
| 49500   | SOLAR OR WIND ENERGY SYSTEM    | RPTL 487            | 1                    | 9,293                               | 0.00                      |
| <b>Total Exemptions Exclusive of System Exemptions:</b> |                                |                     | <b>392</b>           | <b>94,902,733</b>                   | <b>22.03</b>              |
| <b>Total System Exemptions:</b>                         |                                |                     | <b>0</b>             | <b>0</b>                            | <b>0.00</b>               |
| <b>Totals:</b>  |                                |                     | <b>392</b>           | <b>94,902,733</b>                   | <b>22.03</b>              |

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 1,776,816,862

School District - 135601 Wappingers CSD

| 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                    | 9,372,525                           | 0.53                      |
| 13100          | CO - GENERALLY                 | RPTL 406(1)         | 1                    | 86,263                              | 0.00                      |
| 13500          | TOWN - GENERALLY               | RPTL 406(1)         | 25                   | 20,262,141                          | 1.14                      |
| 13650          | VG - GENERALLY                 | RPTL 406(1)         | 1                    | 80,808                              | 0.00                      |
| 13740          | VG O/S LIMITS - SEWER OR WATER | RPTL 406(3)         | 7                    | 712,342                             | 0.04                      |
| 13800          | SCHOOL DISTRICT                | RPTL 408            | 5                    | 10,389,898                          | 0.58                      |
| 18020          | MUNICIPAL INDUSTRIAL DEV AGENC | RPTL 412-a          | 1                    | 111,111,111                         | 6.25                      |
| 19950          | MUNICIPAL RAILROAD             | RPTL 456            | 1                    | 2,828,283                           | 0.16                      |
| 21600          | RES OF CLERGY - RELIG CORP OWN | RPTL 462            | 5                    | 1,456,666                           | 0.08                      |
| 25110          | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a          | 5                    | 13,941,918                          | 0.78                      |
| 25210          | NONPROF CORP - HOSPITAL        | RPTL 420-a          | 9                    | 12,161,613                          | 0.68                      |
| 25230          | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a          | 1                    | 323,636                             | 0.02                      |
| 25300          | NONPROF CORP - SPECIFIED USES  | RPTL 420-b          | 7                    | 30,121,211                          | 1.70                      |
| 26050          | AGRICULTURAL SOCIETY           | RPTL 450            | 1                    | 444,444                             | 0.03                      |
| 26250          | HISTORICAL SOCIETY             | RPTL 444            | 1                    | 60,606                              | 0.00                      |
| 26400          | INC VOLUNTEER FIRE CO OR DEPT  | RPTL 464(2)         | 6                    | 2,316,160                           | 0.13                      |
| 27350          | PRIVATELY OWNED CEMETERY LAND  | RPTL 446            | 6                    | 3,856,768                           | 0.22                      |
| 41120          | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a          | 308                  | 3,693,364                           | 0.21                      |
| 41130          | ALT VET EX-WAR PERIOD-COMBAT   | RPTL 458-a          | 166                  | 3,320,000                           | 0.19                      |
| 41140          | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a          | 72                   | 2,192,823                           | 0.12                      |
| 41160          | COLD WAR VETERANS (15%)        | RPTL 458-b          | 1                    | 12,000                              | 0.00                      |
| 41164          | COLD WAR VETERANS (15%)        | RPTL 458-b          | 21                   | 252,000                             | 0.01                      |
| 41170          | COLD WAR VETERANS (DISABLED)   | RPTL 458-b          | 1                    | 40,000                              | 0.00                      |
| 41174          | COLD WAR VETERANS (DISABLED)   | RPTL 458-b          | 1                    | 12,273                              | 0.00                      |
| 41400          | CLERGY                         | RPTL 460            | 1                    | 1,515                               | 0.00                      |
| 41720          | AGRICULTURAL DISTRICT          | AG-MKTS L 305       | 2                    | 165,606                             | 0.01                      |
| 41800          | PERSONS AGE 65 OR OVER         | RPTL 467            | 51                   | 5,455,703                           | 0.31                      |
| 41804          | PERSONS AGE 65 OR OVER         | RPTL 467            | 70                   | 5,862,270                           | 0.33                      |
| 41834          | ENHANCED STAR                  | RPTL 425            | 617                  | 53,354,745                          | 3.00                      |
| 41854          | BASIC STAR 1999-2000           | RPTL 425            | 1,638                | 61,400,400                          | 3.46                      |
| 41934          | DISABILITIES AND LIMITED INCOM | RPTL 459-c          | 3                    | 141,415                             | 0.01                      |
| 41935          | DISABILITIES AND LIMITED INCOM | RPTL 459-c          | 7                    | 813,888                             | 0.05                      |
| 47610          | BUSINESS INVESTMENT PROPERTY P | RPTL 485-b          | 2                    | 6,444,445                           | 0.36                      |



Equalized Total Assessed Value 1,776,816,862

School District - 135601 Wappingers CSD

| Exemption Code  | Exemption Name              | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|-----------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 49500   | SOLAR OR WIND ENERGY SYSTEM | RPTL 487            | 26                   | 473,385                             | 0.03                      |
| <b>Total Exemptions Exclusive of System Exemptions:</b> |                             |                     | <b>3,073</b>         | <b>363,162,225</b>                  | <b>20.44</b>              |
| <b>Total System Exemptions:</b>                         |                             |                     | <b>0</b>             | <b>0</b>                            | <b>0.00</b>               |
| <b>Totals:</b>  |                             |                     | <b>3,073</b>         | <b>363,162,225</b>                  | <b>20.44</b>              |

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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.

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

Equalized Total Assessed Value 117,918,379

School District - 135601 Wappingers CSD

| Exemption Code  | Exemption Name                 | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 13100   | CO - GENERALLY                 | RPTL 406(1)         | 2                    | 120,306                             | 0.10                      |
| 13500   | TOWN - GENERALLY               | RPTL 406(1)         | 3                    | 756,021                             | 0.64                      |
| 25110   | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a          | 1                    | 1,017,245                           | 0.86                      |
| 25230   | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a          | 1                    | 448,980                             | 0.38                      |
| 26400   | INC VOLUNTEER FIRE CO OR DEPT  | RPTL 464(2)         | 1                    | 755,102                             | 0.64                      |
| 41120   | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a          | 24                   | 288,000                             | 0.24                      |
| 41130   | ALT VET EX-WAR PERIOD-COMBAT   | RPTL 458-a          | 15                   | 300,000                             | 0.25                      |
| 41140   | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a          | 5                    | 87,077                              | 0.07                      |
| 41160   | COLD WAR VETERANS (15%)        | RPTL 458-b          | 1                    | 12,000                              | 0.01                      |
| 41164   | COLD WAR VETERANS (15%)        | RPTL 458-b          | 8                    | 96,000                              | 0.08                      |
| 41800   | PERSONS AGE 65 OR OVER         | RPTL 467            | 5                    | 493,633                             | 0.42                      |
| 41804   | PERSONS AGE 65 OR OVER         | RPTL 467            | 7                    | 620,765                             | 0.53                      |
| 41834   | ENHANCED STAR                  | RPTL 425            | 56                   | 4,933,712                           | 4.18                      |
| 41854   | BASIC STAR 1999-2000           | RPTL 425            | 219                  | 8,292,873                           | 7.03                      |
| 41930   | DISABILITIES AND LIMITED INCOM | RPTL 459-c          | 1                    | 70,459                              | 0.06                      |
| <b>Total Exemptions Exclusive of System Exemptions:</b> |                                |                     | <b>349</b>           | <b>18,292,173</b>                   | <b>15.51</b>              |
| <b>Total System Exemptions:</b>                         |                                |                     | <b>0</b>             | <b>0</b>                            | <b>0.00</b>               |
| <b>Totals:</b>  |                                |                     | <b>349</b>           | <b>18,292,173</b>                   | <b>15.51</b>              |

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 83,636,555

School District - 135601 Wappingers CSD

| Exemption Code  | Exemption Name                 | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 13650   | VG - GENERALLY                 | RPTL 406(1)         | 8                    | 2,583,333                           | 3.09                      |
| 13870   | SPEC DIST USED FOR PURPOSE EST | RPTL 410            | 1                    | 657,576                             | 0.79                      |
| 25110   | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a          | 5                    | 6,337,072                           | 7.58                      |
| 25230   | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a          | 2                    | 708,586                             | 0.85                      |
| 25300   | NONPROF CORP - SPECIFIED USES  | RPTL 420-b          | 3                    | 1,263,132                           | 1.51                      |
| 26100   | VETERANS ORGANIZATION          | RPTL 452            | 1                    | 362,121                             | 0.43                      |
| 29500   | PERFORMING ARTS BUILDING       | RPTL 427            | 1                    | 517,172                             | 0.62                      |
| 41120   | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a          | 13                   | 156,000                             | 0.19                      |
| 41130   | ALT VET EX-WAR PERIOD-COMBAT   | RPTL 458-a          | 3                    | 60,000                              | 0.07                      |
| 41140   | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a          | 2                    | 80,000                              | 0.10                      |
| 41164   | COLD WAR VETERANS (15%)        | RPTL 458-b          | 1                    | 12,000                              | 0.01                      |
| 41800   | PERSONS AGE 65 OR OVER         | RPTL 467            | 5                    | 432,171                             | 0.52                      |
| 41804   | PERSONS AGE 65 OR OVER         | RPTL 467            | 1                    | 105,111                             | 0.13                      |
| 41834   | ENHANCED STAR                  | RPTL 425            | 34                   | 2,911,339                           | 3.48                      |
| 41854   | BASIC STAR 1999-2000           | RPTL 425            | 73                   | 2,736,405                           | 3.27                      |
| 49500   | SOLAR OR WIND ENERGY SYSTEM    | RPTL 487            | 3                    | 15,153                              | 0.02                      |
| <b>Total Exemptions Exclusive of System Exemptions:</b> |                                |                     | <b>156</b>           | <b>18,937,171</b>                   | <b>22.64</b>              |
| <b>Total System Exemptions:</b>                         |                                |                     | <b>0</b>             | <b>0</b>                            | <b>0.00</b>               |
| <b>Totals:</b>  |                                |                     | <b>156</b>           | <b>18,937,171</b>                   | <b>22.64</b>              |

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 1,362,368,715

School District - 135601 Wappingers CSD

| Exemption Code | Exemption Name                 | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 12100          | NYS - GENERALLY                | RPTL 404(1)         | 1                    | 200,909                             | 0.01                      |
| 12360          | NYS ENVIRON'L FACILITIES CORP  | RPTL 412            | 1                    | 287,879                             | 0.02                      |
| 13100          | CO - GENERALLY                 | RPTL 406(1)         | 6                    | 7,842,929                           | 0.58                      |
| 13500          | TOWN - GENERALLY               | RPTL 406(1)         | 42                   | 45,745,355                          | 3.36                      |
| 13800          | SCHOOL DISTRICT                | RPTL 408            | 5                    | 27,012,223                          | 1.98                      |
| 13870          | SPEC DIST USED FOR PURPOSE EST | RPTL 410            | 9                    | 3,821,315                           | 0.28                      |
| 19950          | MUNICIPAL RAILROAD             | RPTL 456            | 3                    | 3,449,191                           | 0.25                      |
| 21600          | RES OF CLERGY - RELIG CORP OWN | RPTL 462            | 3                    | 871,716                             | 0.06                      |
| 25110          | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a          | 12                   | 24,461,515                          | 1.80                      |
| 25230          | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a          | 5                    | 1,349,395                           | 0.10                      |
| 25300          | NONPROF CORP - SPECIFIED USES  | RPTL 420-b          | 2                    | 2,677,273                           | 0.20                      |
| 27350          | PRIVATELY OWNED CEMETERY LAND  | RPTL 446            | 1                    | 588,384                             | 0.04                      |
| 41120          | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a          | 236                  | 2,819,481                           | 0.21                      |
| 41130          | ALT VET EX-WAR PERIOD-COMBAT   | RPTL 458-a          | 148                  | 2,915,203                           | 0.21                      |
| 41140          | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a          | 63                   | 2,086,417                           | 0.15                      |
| 41160          | COLD WAR VETERANS (15%)        | RPTL 458-b          | 5                    | 60,000                              | 0.00                      |
| 41164          | COLD WAR VETERANS (15%)        | RPTL 458-b          | 41                   | 492,000                             | 0.04                      |
| 41170          | COLD WAR VETERANS (DISABLED)   | RPTL 458-b          | 2                    | 65,707                              | 0.00                      |
| 41174          | COLD WAR VETERANS (DISABLED)   | RPTL 458-b          | 4                    | 111,162                             | 0.01                      |
| 41400          | CLERGY                         | RPTL 460            | 1                    | 1,515                               | 0.00                      |
| 41800          | PERSONS AGE 65 OR OVER         | RPTL 467            | 36                   | 3,999,839                           | 0.29                      |
| 41804          | PERSONS AGE 65 OR OVER         | RPTL 467            | 56                   | 4,908,444                           | 0.36                      |
| 41834          | ENHANCED STAR                  | RPTL 425            | 488                  | 42,185,194                          | 3.10                      |
| 41854          | BASIC STAR 1999-2000           | RPTL 425            | 1,680                | 63,746,970                          | 4.68                      |
| 41934          | DISABILITIES AND LIMITED INCOM | RPTL 459-c          | 3                    | 328,156                             | 0.02                      |
| 41935          | DISABILITIES AND LIMITED INCOM | RPTL 459-c          | 3                    | 494,949                             | 0.04                      |
| 47200          | RAILROAD - PARTIALLY EXEMPT    | RPTL 489-d&dd       | 1                    | 0                                   | 0.00                      |
| 47460          | FOREST LAND CERTD AFTER 8/74   | RPTL 480-a          | 2                    | 829,497                             | 0.06                      |

Equalized Total Assessed Value 1,362,368,715

School District - 135601 Wappingers CSD

| Exemption Code  | Exemption Name              | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|-----------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 49500   | SOLAR OR WIND ENERGY SYSTEM | RPTL 487            | 65                   | 627,809                             | 0.05                      |
| <b>Total Exemptions Exclusive of System Exemptions:</b> |                             |                     | <b>2,924</b>         | <b>243,980,427</b>                  | <b>17.91</b>              |
| <b>Total System Exemptions:</b>                         |                             |                     | <b>0</b>             | <b>0</b>                            | <b>0.00</b>               |
| <b>Totals:</b>  |                             |                     | <b>2,924</b>         | <b>243,980,427</b>                  | <b>17.91</b>              |

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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.

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

Equalized Total Assessed Value 367,585,685

School District - 135601 Wappingers CSD

| Exemption Code | Exemption Name                 | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 12100          | NYS - GENERALLY                | RPTL 404(1)         | 2                    | 492,020                             | 0.13                      |
| 13650          | VG - GENERALLY                 | RPTL 406(1)         | 21                   | 5,138,081                           | 1.40                      |
| 13800          | SCHOOL DISTRICT                | RPTL 408            | 1                    | 54,848                              | 0.01                      |
| 14100          | USA - GENERALLY                | RPTL 400(1)         | 1                    | 3,005,051                           | 0.82                      |
| 25110          | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a          | 9                    | 4,029,580                           | 1.10                      |
| 25130          | NONPROF CORP - CHAR (CONST PRO | RPTL 420-a          | 5                    | 5,189,899                           | 1.41                      |
| 25210          | NONPROF CORP - HOSPITAL        | RPTL 420-a          | 1                    | 1,343,434                           | 0.37                      |
| 25230          | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a          | 1                    | 606,061                             | 0.16                      |
| 25300          | NONPROF CORP - SPECIFIED USES  | RPTL 420-b          | 3                    | 742,425                             | 0.20                      |
| 26100          | VETERANS ORGANIZATION          | RPTL 452            | 1                    | 11,066                              | 0.00                      |
| 41120          | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a          | 29                   | 348,000                             | 0.09                      |
| 41130          | ALT VET EX-WAR PERIOD-COMBAT   | RPTL 458-a          | 32                   | 637,459                             | 0.17                      |
| 41140          | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a          | 7                    | 213,161                             | 0.06                      |
| 41164          | COLD WAR VETERANS (15%)        | RPTL 458-b          | 5                    | 60,000                              | 0.02                      |
| 41800          | PERSONS AGE 65 OR OVER         | RPTL 467            | 9                    | 647,047                             | 0.18                      |
| 41804          | PERSONS AGE 65 OR OVER         | RPTL 467            | 13                   | 892,279                             | 0.24                      |
| 41806          | PERSONS AGE 65 OR OVER         | RPTL 467            | 1                    | 19,323                              | 0.01                      |
| 41834          | ENHANCED STAR                  | RPTL 425            | 103                  | 8,909,369                           | 2.42                      |
| 41854          | BASIC STAR 1999-2000           | RPTL 425            | 306                  | 11,995,198                          | 3.26                      |
| 41930          | DISABILITIES AND LIMITED INCOM | RPTL 459-c          | 2                    | 200,025                             | 0.05                      |
| 41934          | DISABILITIES AND LIMITED INCOM | RPTL 459-c          | 1                    | 79,394                              | 0.02                      |

NYS - Real Property System  
 County of Dutchess  
 Town of Wappinger - 1356  
 Village of V. Wappingers Falls  
 SWIS Code - 135601

Assessor's Report - 2020 - Prior Year File  
 S495 Exemption Impact Report  
 School Detail Report

RPS221/V04/L001  
 Date/Time - 3/22/2021 09:56:13  
 Total Assessed Value 363,909,828  
 Uniform Percentage 99.00

Equalized Total Assessed Value 367,585,685

School District - 135601 Wappingers CSD

| Exemption Code  | Exemption Name              | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|-----------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 49500   | SOLAR OR WIND ENERGY SYSTEM | RPTL 487            | 11                   | 78,888                              | 0.02                      |
| <b>Total Exemptions Exclusive of System Exemptions:</b> |                             |                     | <b>564</b>           | <b>44,692,608</b>                   | <b>12.16</b>              |
| <b>Total System Exemptions:</b>                         |                             |                     | <b>0</b>             | <b>0</b>                            | <b>0.00</b>               |
| <b>Totals:</b>  |                             |                     | <b>564</b>           | <b>44,692,608</b>                   | <b>12.16</b>              |

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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.

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

Equalized Total Assessed Value 2,562,647,652

School District - 135601 Wappingers CSD

| Exemption Code | Exemption Name                 | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 12360          | NYS ENVIRON'L FACILITIES CORP  | RPTL 412            | 1                    | 90,909                              | 0.00                      |
| 13100          | CO - GENERALLY                 | RPTL 406(1)         | 11                   | 12,592,280                          | 0.49                      |
| 13500          | TOWN - GENERALLY               | RPTL 406(1)         | 77                   | 27,814,684                          | 1.09                      |
| 13570          | TOWN O/S LIMITS - SPECIFIED US | RPTL 406(2)         | 1                    | 10,101                              | 0.00                      |
| 13800          | SCHOOL DISTRICT                | RPTL 408            | 7                    | 89,587,374                          | 3.50                      |
| 18020          | MUNICIPAL INDUSTRIAL DEV AGENC | RPTL 412-a          | 2                    | 17,018,181                          | 0.66                      |
| 19950          | MUNICIPAL RAILROAD             | RPTL 456            | 2                    | 7,575,758                           | 0.30                      |
| 25110          | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a          | 19                   | 14,037,417                          | 0.55                      |
| 25120          | NONPROF CORP - EDUCL(CONST PRO | RPTL 420-a          | 3                    | 3,560,606                           | 0.14                      |
| 25130          | NONPROF CORP - CHAR (CONST PRO | RPTL 420-a          | 1                    | 326,869                             | 0.01                      |
| 25230          | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a          | 6                    | 2,632,929                           | 0.10                      |
| 25300          | NONPROF CORP - SPECIFIED USES  | RPTL 420-b          | 2                    | 2,129,293                           | 0.08                      |
| 26050          | AGRICULTURAL SOCIETY           | RPTL 450            | 2                    | 1,369,950                           | 0.05                      |
| 26100          | VETERANS ORGANIZATION          | RPTL 452            | 1                    | 303,030                             | 0.01                      |
| 26400          | INC VOLUNTEER FIRE CO OR DEPT  | RPTL 464(2)         | 7                    | 4,429,193                           | 0.17                      |
| 27350          | PRIVATELY OWNED CEMETERY LAND  | RPTL 446            | 3                    | 354,596                             | 0.01                      |
| 41120          | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a          | 456                  | 5,386,454                           | 0.21                      |
| 41130          | ALT VET EX-WAR PERIOD-COMBAT   | RPTL 458-a          | 326                  | 6,416,875                           | 0.25                      |
| 41134          | ALT VET EX-WAR PERIOD-COMBAT   | RPTL 458-a          | 1                    | 20,000                              | 0.00                      |
| 41140          | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a          | 118                  | 3,930,878                           | 0.15                      |
| 41160          | COLD WAR VETERANS (15%)        | RPTL 458-b          | 20                   | 239,697                             | 0.01                      |
| 41164          | COLD WAR VETERANS (15%)        | RPTL 458-b          | 68                   | 816,000                             | 0.03                      |
| 41170          | COLD WAR VETERANS (DISABLED)   | RPTL 458-b          | 1                    | 16,101                              | 0.00                      |
| 41174          | COLD WAR VETERANS (DISABLED)   | RPTL 458-b          | 7                    | 167,889                             | 0.01                      |
| 41400          | CLERGY                         | RPTL 460            | 1                    | 1,515                               | 0.00                      |
| 41700          | AGRICULTURAL BUILDING          | RPTL 483            | 3                    | 769,596                             | 0.03                      |
| 41720          | AGRICULTURAL DISTRICT          | AG-MKTS L 305       | 41                   | 6,183,425                           | 0.24                      |
| 41730          | AGRIC LAND-INDIV NOT IN AG DIS | AG MKTS L 306       | 8                    | 1,196,121                           | 0.05                      |
| 41800          | PERSONS AGE 65 OR OVER         | RPTL 467            | 65                   | 6,881,165                           | 0.27                      |
| 41804          | PERSONS AGE 65 OR OVER         | RPTL 467            | 91                   | 7,179,971                           | 0.28                      |
| 41806          | PERSONS AGE 65 OR OVER         | RPTL 467            | 1                    | 70,732                              | 0.00                      |
| 41834          | ENHANCED STAR                  | RPTL 425            | 989                  | 83,965,964                          | 3.28                      |
| 41854          | BASIC STAR 1999-2000           | RPTL 425            | 3,134                | 119,896,947                         | 4.68                      |



Equalized Total Assessed Value 2,562,647,652

School District - 135601 Wappingers CSD

| Exemption Code  | Exemption Name                 | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 41930   | DISABILITIES AND LIMITED INCOM | RPTL 459-c          | 6                    | 625,455                             | 0.02                      |
| 41934   | DISABILITIES AND LIMITED INCOM | RPTL 459-c          | 10                   | 848,934                             | 0.03                      |
| 49500   | SOLAR OR WIND ENERGY SYSTEM    | RPTL 487            | 174                  | 3,786,230                           | 0.15                      |
| <b>Total Exemptions Exclusive of System Exemptions:</b> |                                |                     | <b>5,665</b>         | <b>432,233,119</b>                  | <b>16.87</b>              |
| <b>Total System Exemptions:</b>                         |                                |                     | <b>0</b>             | <b>0</b>                            | <b>0.00</b>               |
| <b>Totals:</b>  |                                |                     | <b>5,665</b>         | <b>432,233,119</b>                  | <b>16.87</b>              |

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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.

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

Equalized Total Assessed Value 8,058,198

School District - 135601 Wappinger Falls Ce

| Exemption Code  | Exemption Name         | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 41800   | PERSONS AGE 65 OR OVER | RPTL 467            | 1                    | 210,491                             | 2.61                      |
| 41834   | ENHANCED STAR          | RPTL 425            | 2                    | 220,586                             | 2.74                      |
| 41854   | BASIC STAR 1999-2000   | RPTL 425            | 1                    | 46,803                              | 0.58                      |
| <b>Total Exemptions Exclusive of System Exemptions:</b> |                        |                     | <b>4</b>             | <b>477,880</b>                      | <b>5.93</b>               |
| <b>Total System Exemptions:</b>                         |                        |                     | <b>0</b>             | <b>0</b>                            | <b>0.00</b>               |
| <b>Totals:</b>  |                        |                     | <b>4</b>             | <b>477,880</b>                      | <b>5.93</b>               |

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 3,190,841

School District - 135601 Wappinger Falls Ce

| Exemption Code  | Exemption Name                 | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 25120   | NONPROF CORP - EDUCL(CONST PRO | RPTL 420-a          | 3                    | 698,206                             | 21.88                     |
| 25230   | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a          | 2                    | 693,946                             | 21.75                     |
| <b>Total Exemptions Exclusive of System Exemptions:</b> |                                |                     | <b>5</b>             | <b>1,392,152</b>                    | <b>43.63</b>              |
| <b>Total System Exemptions:</b>                         |                                |                     | <b>0</b>             | <b>0</b>                            | <b>0.00</b>               |
| <b>Totals:</b>  |                                |                     | <b>5</b>             | <b>1,392,152</b>                    | <b>43.63</b>              |

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: \_\_\_\_\_

WCS FIGURES  
FOR HOMESTEAD/  
NON-HOMESTEAD

| TOWN  | DESIGNATION   | TOTAL TAXABLE AV<br>(EXCLUDES R/S 8) | EQ RATE               | FULL VALUE           | % OF TOTAL              | AMT OF BUDGET                   | APPORTIONED<br>TAX LEVY |
|---|---------------|--------------------------------------|-----------------------|----------------------|-------------------------|---------------------------------|-------------------------|
| KENT  | HOMESTEAD     | 2,764,200                            | 0.9055                | 3,052,678            |                         |                                 |                         |
| KENT  | NON-HOMESTEAD | 4,341,898                            | 0.9055                | 4,795,028            |                         |                                 |                         |
| PHILIPSTOWN   | HOMESTEAD     | 696,570                              | 0.446                 | 1,561,816            |                         |                                 |                         |
| PHILIPSTOWN   | NON-HOMESTEAD | 105,645                              | 0.446                 | 236,872              |                         |                                 |                         |
|   | GRAND TOTALS  | 7,908,313                            |                       | 9,646,395            |                         |                                 |                         |
| <b>TOTALS DO NOT INCLUDE ANY STAR AMOUNTS, TO BE ESTABLISHED AFTER TAX ROLLS/BILLS ARE PROCESSED.</b> |               |                                      |                       |                      |                         |                                 |                         |
| TOWN  | DESIGNATION   | TOTAL TAXABLE AV<br>(EXCLUDES R/S 8) | PARTIAL<br>EXEMPTIONS | SCHOOL<br>TAXABLE AV | APPORTIONED<br>TAX LEVY | PRORATAS RP520<br>OMITTED RP551 | TAX RATE                |
| KENT  | HOMESTEAD     | 2,764,200                            | 190600                | 2,573,600            |                         |                                 |                         |
| KENT  | NON-HOMESTEAD | 4,341,898                            | 0                     | 4,341,898            |                         |                                 |                         |
| PHILIPSTOWN   | HOMESTEAD     | 696,570                              | 0                     | 696,570              |                         |                                 |                         |
| PHILIPSTOWN   | NON-HOMESTEAD | 105,645                              | 0                     | 105,645              |                         |                                 |                         |
|   | GRAND TOTALS  | 7,908,313                            | 190,600               | 7,717,713            |                         |                                 |                         |