

Fabius Pompey CSD - 2021-22 General Fund Budget (Expenditures)

| | | | | | 2020-21 | 2021-22 | \$ Inc. / | % Inc. / | |
|---|------|-----|----|------|-----------------------------|----------------|----------------|----------------|----------------|
| | | | | | Budget | Proposed | (\$ Dec.) | (% Dec.) | |
| | | | | | Budget | Budget | | | |
| Board of Education | | | | | | | | | |
| A | 1010 | 450 | 00 | 0000 | Supplies and Materials | 350 | 350 | - | 0.000% |
| A | 1010 | 479 | 00 | 0000 | Travel Conferences | 4,500 | 4,500 | - | 0.000% |
| A | 1010 | 488 | 00 | 0000 | Other Miscellaneous Expense | 3,700 | 3,700 | - | 0.000% |
| Total - Board of Education | | | | | | 8,550 | 8,550 | - | 0.000% |
| District Clerk | | | | | | | | | |
| A | 1040 | 000 | 00 | 0000 | Salaries | 5,170 | 5,326 | 156 | 3.019% |
| A | 1040 | 450 | 00 | 0000 | Supplies & Materials | 75 | 75 | - | 0.000% |
| A | 1040 | 472 | 00 | 0000 | Advertising | 1,500 | 1,500 | - | 0.000% |
| Total - District Clerk | | | | | | 6,745 | 6,901 | 156 | 2.314% |
| District Meeting | | | | | | | | | |
| A | 1060 | 450 | 00 | 0000 | Supplies & Materials | 100 | 100 | - | 0.000% |
| A | 1060 | 488 | 00 | 0000 | Other Miscellaneous Expense | 1,400 | 1,400 | - | 0.000% |
| Total - District Meeting | | | | | | 1,500 | 1,500 | - | 0.000% |
| Total - Board of Education | | | | | | 16,795 | 16,951 | 156 | 0.929% |
| General Support - Central Administration | | | | | | | | | |
| A | 1240 | 000 | 00 | 0000 | Salaries | 210,453 | 207,367 | (3,085) | -1.466% |
| A | 1240 | 200 | 00 | 0000 | Furniture & Equipment | | | - | |
| A | 1240 | 450 | 00 | 0000 | Supplies & Materials | 650 | 650 | - | 0.000% |
| A | 1240 | 476 | 00 | 0000 | Service Contracts | | | - | |
| A | 1240 | 479 | 00 | 0000 | Travel Conference | 1,250 | 1,250 | - | 0.000% |
| A | 1240 | 488 | 00 | 0000 | Other Miscellaneous Expense | | | - | |
| Total - Chief School Administrator | | | | | | 212,353 | 209,267 | (3,085) | -1.453% |
| Total - Central Administration | | | | | | 212,353 | 209,267 | (3,085) | -1.453% |
| Business Administration | | | | | | | | | |
| A | 1310 | 000 | 00 | 0000 | Salaries | 125,473 | 117,740 | (7,733) | -6.163% |
| A | 1310 | 200 | 00 | 0000 | Equipment | | | - | |
| A | 1310 | 450 | 00 | 0000 | Supplies & Materials | 2,500 | 2,500 | - | 0.000% |
| A | 1310 | 476 | 00 | 0000 | Service Contracts | | | - | |
| A | 1310 | 479 | 00 | 0000 | Travel - Conferences | 400 | 400 | - | 0.000% |
| A | 1310 | 488 | 00 | 0000 | Other Miscellaneous Expense | 1,800 | 1,800 | - | 0.000% |

| Fabius Pompey CSD - 2021-22 General Fund Budget (Expenditures) | | | | | 2020-21 | 2021-22 | \$ Inc. / | % Inc. / | |
|---|------|-----|----|------|-----------------------------|------------------|-------------------|-----------------|---------|
| | | | | | Budget | Proposed | (\$ Dec.) | (% Dec.) | |
| | | | | | Budget | Budget | | | |
| A | 1310 | 490 | 00 | 0000 | BOCES Services | 91,623 | 91,252 | (371) | -0.405% |
| Total - Business Administration | | | | | 221,796 | 213,692 | (8,104) | -3.654% | |
| Auditing | | | | | | | | | |
| A | 1320 | 000 | 00 | 0000 | Salaries | 12,814 | 13,189 | 375 | 2.926% |
| A | 1320 | 442 | 00 | 0000 | Accountants & Auditors | 29,500 | 29,500 | - | 0.000% |
| A | 1320 | 450 | 00 | 0000 | Supplies & Materials | | | - | |
| Total - Auditing | | | | | 42,314 | 42,689 | 375 | 0.886% | |
| Tax Collector | | | | | | | | | |
| A | 1330 | 000 | 00 | 0000 | Salaries | 7,551 | 7,765 | 214 | 2.838% |
| A | 1330 | 400 | 00 | 0000 | Contractual Expenses | 6,800 | 6,800 | - | 0.000% |
| Total - Tax Collector | | | | | 14,351 | 14,565 | 214 | 1.493% | |
| Fiscal Agent Fees | | | | | | | | | |
| A | 1420 | 400 | 00 | 0000 | Contracted Expenses | 5,500 | 5,500 | - | 0.000% |
| Total - Fiscal Agent Fee | | | | | 5,500 | 5,500 | - | 0.000% | |
| Total - Finance | | | | | \$283,960 | \$276,445 | (\$7,515) | -2.646% | |
| Legal | | | | | | | | | |
| A | 1420 | 441 | 00 | 0000 | Attorneys | 11,500 | 11,500 | - | 0.000% |
| Total - Legal | | | | | 11,500 | 11,500 | - | 0.000% | |
| Personnel | | | | | | | | | |
| A | 1430 | 488 | 00 | 0000 | Other Miscellaneous Expense | 6,000 | 6,000 | - | 0.000% |
| A | 1430 | 490 | 00 | 0000 | BOCES Services | 25,519 | 26,382 | 863 | 3.381% |
| Total - Personnel | | | | | 31,519 | 32,382 | 863 | 2.737% | |
| Public Information and Services | | | | | | | | | |
| A | 1480 | 000 | 00 | 0000 | Salaries | 22,992 | 23,122 | 130 | 0.565% |
| A | 1480 | 400 | 00 | 0000 | Contractual Expenses | 1,500 | 1,500 | - | 0.000% |
| A | 1480 | 450 | 00 | 0000 | Supplies & Materials | 750 | 750 | - | 0.000% |
| A | 1480 | 490 | 00 | 0000 | BOCES Services | 17,000 | 17,000 | - | 0.000% |
| Total - Public Info. & Services | | | | | 42,242 | 42,372 | 130 | 0.307% | |
| Total - Staff | | | | | 85,261 | 86,254 | 993 | 1.164% | |

Fabius Pompey CSD - 2021-22 General Fund Budget (Expenditures)

| | | | | | 2020-21 | 2021-22 | \$ Inc. / | % Inc. / | |
|---|------|-----|----|------|--------------------------------|-----------------|------------------|-----------------|----------------|
| | | | | | Budget | Proposed | (\$ Dec.) | (% Dec.) | |
| | | | | | Budget | Budget | | | |
| Operations of Plant | | | | | | | | | |
| A | 1620 | 000 | 01 | 0000 | Salaries | 281,225 | 288,984 | 7,759 | 2.759% |
| A | 1620 | 200 | 00 | 0000 | Equipment | 55,500 | 55,500 | - | 0.000% |
| A | 1620 | 421 | 01 | 0000 | Fuel Oil | 96,000 | 96,000 | - | 0.000% |
| A | 1620 | 421 | 02 | 0000 | Fuel Oil | 66,000 | 66,000 | - | 0.000% |
| A | 1620 | 422 | 01 | 0000 | Propane Gas | 4,000 | 4,000 | - | 0.000% |
| A | 1620 | 422 | 02 | 0000 | Propane Gas | 2,000 | 2,000 | - | 0.000% |
| A | 1620 | 425 | 01 | 0000 | Electricity | 90,000 | 90,000 | - | 0.000% |
| A | 1620 | 425 | 02 | 0000 | Electricity | 47,400 | 47,400 | - | 0.000% |
| A | 1620 | 433 | 00 | 0000 | Non-Inst. Equipment Rental | 750 | 750 | - | 0.000% |
| A | 1620 | 450 | 00 | 0000 | Custodial Supplies | 6,000 | 6,000 | - | 0.000% |
| A | 1620 | 450 | 01 | 0000 | Custodial Supplies | 16,000 | 16,000 | - | 0.000% |
| A | 1620 | 450 | 02 | 0000 | Custodial Supplies | 16,500 | 16,500 | - | 0.000% |
| A | 1620 | 479 | 00 | 0000 | Travel Conferences | | | - | |
| A | 1620 | 490 | 00 | 0000 | BOCES Services | 119,370 | 119,970 | 600 | 0.503% |
| Total - Operation of Plant | | | | | | 800,745 | 809,104 | 8,359 | 1.044% |
| Maintenance of Plant | | | | | | | | | |
| A | 1621 | 000 | 00 | 0000 | Salaries | 192,831 | 205,741 | 12,910 | 6.695% |
| A | 1621 | 400 | 00 | 0000 | Contractual Expense | 28,500 | 28,500 | - | 0.000% |
| A | 1621 | 440 | 00 | 0000 | Contract Prof-Tech Services | 20,000 | 20,000 | - | 0.000% |
| A | 1621 | 450 | 00 | 0000 | Supplies & Materials | 12,500 | 12,500 | - | 0.000% |
| A | 1621 | 451 | 00 | 0000 | Supplies & Materials - Grounds | 6,000 | 6,000 | - | 0.000% |
| A | 1621 | 476 | 00 | 0000 | Service Contracts | 23,800 | 23,800 | - | 0.000% |
| Total - Maintenance of Plant | | | | | | 283,631 | 296,541 | 12,910 | 4.552% |
| Central Printing & Mailing | | | | | | | | | |
| A | 1670 | 433 | 00 | 0000 | Non-Inst. Equipment Rental | 2,800 | 2,800 | - | 0.000% |
| A | 1670 | 450 | 00 | 0000 | Supplies & Materials | 300 | 300 | - | 0.000% |
| A | 1670 | 473 | 00 | 0000 | Postage | 15,000 | 15,000 | - | 0.000% |
| Total - Central Printing & Mailing | | | | | | 18,100 | 18,100 | - | |
| Central Data Processing | | | | | | | | | |
| A | 1680 | 490 | 00 | 0000 | BOCES Administration | 235,253 | 299,749 | 64,496 | 27.416% |
| Total - Central Data Processing | | | | | | 235,253 | 299,749 | 64,496 | 27.416% |

| Fabius Pompey CSD - 2021-22 General Fund Budget (Expenditures) | | | | | 2020-21 | 2021-22 | \$ Inc. / | % Inc. / | |
|--|------|-----|----|------|-----------------------------|--------------------|-----------------|---------------|--------|
| | | | | | Budget | Proposed | (\$ Dec.) | (% Dec.) | |
| | | | | | Budget | Budget | | | |
| Total - Central Services | | | | | \$1,337,729 | \$1,423,495 | \$85,766 | 6.411% | |
| Insurance | | | | | | | | | |
| A | 1910 | 412 | 00 | 0000 | Liability Insurance | 62,912 | 65,428 | 2,516 | 4.000% |
| A | 1910 | 415 | 00 | 0000 | Pupil Accident Insurance | 12,886 | 13,401 | 515 | 4.000% |
| Total - Insurance | | | | | 75,798 | 78,830 | 3,032 | 4.000% | |
| Dues | | | | | | | | | |
| A | 1920 | 438 | 00 | 0000 | Membership Dues/Fees | 12,500 | 12,500 | - | 0.000% |
| Total - Dues | | | | | 12,500 | 12,500 | - | 0.000% | |
| Assessments | | | | | | | | | |
| A | 1950 | 420 | 00 | 0000 | Water | 1,450 | 1,450 | - | 0.000% |
| A | 1950 | 421 | 00 | 0000 | Land Rental Assessment | 400 | 400 | - | 0.000% |
| Total - Assessments | | | | | 1,850 | 1,850 | - | 0.000% | |
| Refunds | | | | | | | | | |
| A | 1964 | 220 | 00 | 0000 | Tax Refunds | 5,000 | 5,000 | - | 0.000% |
| Total - Refunds | | | | | 5,000 | 5,000 | - | 0.000% | |
| BOCES Admin. Charges | | | | | | | | | |
| A | 1981 | 490 | 00 | 0000 | BOCES Administration | 56,995 | 57,315 | 320 | 0.561% |
| Total - BOCES Admin. Charges | | | | | 56,995 | 57,315 | 320 | 0.561% | |
| Total - Special Items | | | | | \$152,143 | \$155,495 | \$3,352 | 2.203% | |
| TOTAL - GENERAL SUPPORT | | | | | 2,088,242 | 2,167,907 | 79,666 | 3.815% | |
| Supervision Regular School | | | | | | | | | |
| A | 2020 | 000 | 01 | 0000 | Salaries | 405,675 | 420,094 | 14,420 | 3.554% |
| A | 2020 | 200 | 01 | 0000 | Equipment | 650 | 650 | - | 0.000% |
| A | 2020 | 200 | 02 | 0000 | Equipment | 500 | 500 | - | 0.000% |
| A | 2020 | 450 | 01 | 0000 | Supplies & Materials | 2,000 | 2,000 | - | 0.000% |
| A | 2020 | 450 | 02 | 0000 | Supplies & Materials | 1,800 | 1,800 | - | 0.000% |
| A | 2020 | 479 | 01 | 0000 | Travel Conferences | 500 | 500 | - | 0.000% |
| A | 2020 | 479 | 02 | 0000 | Travel Conferences | 500 | 500 | - | 0.000% |
| A | 2020 | 488 | 01 | 0000 | Other Miscellaneous Expense | 1,500 | 1,500 | - | 0.000% |

| Fabius Pompey CSD - 2021-22 General Fund Budget (Expenditures) | | | | | 2020-21 | 2021-22 | \$ Inc. / | % Inc. / | |
|---|------|-----|----|------|-----------------------------------|-----------------|------------------|-----------------|----------|
| | | | | | Budget | Proposed | (\$ Dec.) | (% Dec.) | |
| | | | | | Budget | Budget | | | |
| A | 2020 | 488 | 02 | 0000 | Other Miscellaneous Expense | 900 | 900 | - | 0.000% |
| Total - Supervision Regular School | | | | | 414,025 | 428,444 | 14,420 | 3.483% | |
| In-service Training-Inst. | | | | | | | | | |
| A | 2070 | 490 | 00 | 0000 | BOCES In-Service | 52,433 | 43,683 | (8,750) | -16.688% |
| Total - In-service Training-Inst. | | | | | 52,433 | 43,683 | (8,750) | -16.688% | |
| Total - Administration & Improvement | | | | | 466,458 | 472,127 | 5,670 | 1.215% | |
| Teaching Regular School | | | | | | | | | |
| A | 2110 | 000 | 00 | 0000 | Salaries | 4,580,378 | 4,660,975 | 80,597 | 1.760% |
| A | 2110 | 200 | 01 | 0000 | Equipment | 5,000 | 5,000 | - | 0.000% |
| A | 2110 | 200 | 02 | 0000 | Equipment | 2,700 | 2,700 | - | 0.000% |
| A | 2110 | 400 | 00 | 0000 | Contractual Expenses | 5,750 | 5,750 | - | 0.000% |
| A | 2110 | 404 | 01 | 0000 | Equipment Repairs | 4,000 | 4,000 | - | 0.000% |
| A | 2110 | 404 | 02 | 0000 | Equipment Repairs | 500 | 500 | - | 0.000% |
| A | 2110 | 408 | 00 | 0000 | Health Services-Private/Parochial | 8,000 | 8,000 | - | 0.000% |
| A | 2110 | 433 | 01 | 0000 | Rental-Instructional Equipment | 6,500 | 6,500 | - | 0.000% |
| A | 2110 | 438 | 01 | 0000 | Membership Dues/Fees | 3,000 | 3,000 | - | 0.000% |
| A | 2110 | 438 | 02 | 0000 | Membership Dues/Fees | 150 | 150 | - | 0.000% |
| A | 2110 | 440 | 01 | 0000 | Contract Prof-Tech Service | 2,000 | 2,000 | - | 0.000% |
| A | 2110 | 440 | 02 | 0000 | Contract Prof-Tech Service | 1,200 | 1,200 | - | 0.000% |
| A | 2110 | 450 | 01 | 0000 | Supplies & Materials | 42,500 | 42,500 | - | 0.000% |
| A | 2110 | 450 | 02 | 0000 | Supplies & Materials | 15,000 | 15,000 | - | 0.000% |
| A | 2110 | 450 | LE | G000 | Supplies & Materials | | | - | |
| A | 2110 | 470 | 0 | 0000 | Tuition - Charter Schools | 27,440 | 27,440 | - | 0.000% |
| A | 2110 | 479 | 01 | 0000 | Travel Conference | 3,500 | 3,500 | - | 0.000% |
| A | 2110 | 479 | 02 | 0000 | Travel Conference | 2,500 | 2,500 | - | 0.000% |
| A | 2110 | 480 | 01 | 0000 | Textbooks | 26,000 | 26,000 | - | 0.000% |
| A | 2110 | 480 | 02 | 0000 | Textbooks | 27,500 | 27,500 | - | 0.000% |
| A | 2110 | 481 | 00 | 0000 | Text-Private & Parochial | 1,500 | 1,500 | - | 0.000% |
| A | 2110 | 488 | 01 | 0000 | Other Miscellaneous Expense | 5,000 | 5,000 | - | 0.000% |
| A | 2110 | 488 | 02 | 0000 | Other Miscellaneous Expense | 3,550 | 3,550 | - | 0.000% |
| A | 2110 | 490 | 00 | 0000 | BOCES Other Services | 208,856 | 240,323 | 31,467 | 15.066% |
| A | 2110 | 517 | 01 | 0000 | Student Academic Awards | 3,400 | 3,400 | - | 0.000% |
| Total - Teaching Regular School | | | | | 4,985,924 | 5,097,988 | 112,064 | 2.248% | |

| Fabius Pompey CSD - 2021-22 General Fund Budget (Expenditures) | | | | | 2020-21 | 2021-22 | \$ Inc. / | % Inc. / |
|--|--|--|--|--|--------------------|--------------------|------------------|---------------|
| | | | | | Budget | Proposed | (\$ Dec.) | (% Dec.) |
| | | | | | Budget | Budget | | |
| Total - Teaching Regular School | | | | | \$4,985,924 | \$5,097,988 | \$112,064 | 2.248% |

Programs Handicapped Conditions

| | | | | | | | | | |
|--|------|-----|----|------|---------------------------|------------------|-----------------|----------------|---------|
| A | 2250 | 000 | 00 | 0000 | Salaries | 561,568 | 561,078 | (490) | -0.087% |
| A | 2250 | 200 | 00 | 0000 | Furniture & Equipment | 250 | 250 | - | 0.000% |
| A | 2250 | 440 | 00 | 0000 | Contract Prof. Services | 6,000 | 6,000 | - | 0.000% |
| A | 2250 | 450 | 00 | 0000 | Supplies & Materials | 1,250 | 1,250 | - | 0.000% |
| A | 2250 | 450 | 01 | 0000 | Supplies & Materials | 1,550 | 1,550 | - | 0.000% |
| A | 2250 | 450 | 02 | 0000 | Supplies & Materials | 1,250 | 1,250 | - | 0.000% |
| A | 2250 | 470 | 00 | 0000 | Spec. Ed. Tuition/Schools | 10,000 | 10,000 | - | 0.000% |
| A | 2250 | 476 | 00 | 0000 | Service Contracts | 1,000 | 1,000 | - | 0.000% |
| A | 2250 | 479 | 00 | 0000 | Travel & Conference | 500 | 500 | - | 0.000% |
| A | 2250 | 490 | 00 | 0000 | BOCES Tuition | 806,061 | 729,115 | (76,946) | -9.546% |
| Total - Programs Handicapped Conditions | | | | | 1,389,429 | 1,311,993 | (77,436) | -5.573% | |
| Total - Programs Handicapped Conditions | | | | | 1,389,429 | 1,311,993 | (77,436) | -5.573% | |

Occupational Education

| | | | | | | | | | |
|---------------------------------------|------|-----|----|------|----------------|----------------|---------------|----------------|---------|
| A | 2280 | 490 | 00 | 0000 | BOCES Tuition | 124,133 | 165,330 | 41,197 | 33.188% |
| Total - Occupational Education | | | | | 124,133 | 165,330 | 41,197 | 33.188% | |
| Total - Occupational Education | | | | | 124,133 | 165,330 | 41,197 | 33.188% | |

Teaching Special School-Alt. Ed.

| | | | | | | | | | |
|--|------|-----|----|------|-----------------|-----------------|--------------|---------------|--------|
| A | 2330 | 490 | 00 | 0001 | BOCES Tuition | 2,515 | 2,553 | 38 | 1.511% |
| A | 2330 | 490 | 00 | 0002 | BOCES Tuition | 15,533 | 15,766 | 233 | 1.500% |
| A | 2330 | 490 | 00 | 0003 | BOCES Tuition | 4,585 | 4,585 | - | 0.000% |
| Total - Special School-Alt. Ed. | | | | | 22,633 | 22,904 | 271 | 1.197% | |
| Total - Special School-Alt. Ed. | | | | | \$22,633 | \$22,904 | \$271 | 1.197% | |

| | | | | | | | | |
|-------------------------|--|--|--|--|--------------------|--------------------|-----------------|---------------|
| Total - Teaching | | | | | \$6,522,120 | \$6,598,215 | \$76,096 | 1.167% |
|-------------------------|--|--|--|--|--------------------|--------------------|-----------------|---------------|

School Library & Audiovisual

| | | | | | | | | | |
|---|------|-----|----|------|-----------------------|---------|---------|-------|---------|
| A | 2610 | 000 | 00 | 0000 | Salaries | 139,829 | 144,114 | 4,285 | 3.064% |
| A | 2610 | 200 | 01 | 0000 | Furniture & Equipment | 2,000 | 2,500 | 500 | 25.000% |

| Fabius Pompey CSD - 2021-22 General Fund Budget (Expenditures) | | | | | 2020-21 | 2021-22 | \$ Inc. / | % Inc. / | |
|---|------|-----|----|------|-----------------------------|-----------------|------------------|-----------------|-----------|
| | | | | | Budget | Proposed | (\$ Dec.) | (% Dec.) | |
| | | | | | Budget | Budget | | | |
| A | 2610 | 200 | 02 | 0000 | Furniture & Equipment | 1,000 | 1,000 | - | 0.000% |
| A | 2610 | 450 | 01 | 0000 | Supplies & Materials | 1,500 | 1,500 | - | 0.000% |
| A | 2610 | 450 | 02 | 0000 | Supplies & Materials | 1,500 | 1,500 | - | 0.000% |
| A | 2610 | 460 | 01 | 0000 | NYS Aided Library Materials | 3,528 | 3,528 | - | 0.000% |
| A | 2610 | 460 | 02 | 0000 | NYS Aided Library Materials | 2,352 | 2,352 | - | 0.000% |
| A | 2610 | 490 | 00 | 0000 | BOCES Service | 50,217 | 57,298 | 7,081 | 14.101% |
| A | 2610 | 503 | 01 | 0000 | Library Books | 6,000 | 6,000 | - | 0.000% |
| A | 2610 | 503 | 02 | 0000 | Library Books | 5,250 | 5,250 | - | 0.000% |
| A | 2610 | 538 | 01 | 0000 | Library Periodicals | 500 | | (500) | -100.000% |
| A | 2610 | 538 | 02 | 0000 | Library Periodicals | 1,000 | 1,000 | - | 0.000% |
| Total - School Library & Audiovisual | | | | | 214,676 | 226,043 | 11,367 | 5.295% | |
| Computer Assisted Instruction | | | | | | | | | |
| A | 2630 | 000 | 00 | 0000 | Salaries | 17,000 | 17,000 | - | 0.000% |
| A | 2630 | 220 | 00 | 0000 | Computer Hardware | 16,900 | 16,900 | - | 0.000% |
| A | 2630 | 440 | 00 | 0000 | Contract Prof-Tech Service | 3,800 | 3,800 | - | 0.000% |
| A | 2630 | 450 | 00 | 0000 | Supplies & Materials | 4,500 | 4,500 | - | 0.000% |
| A | 2630 | 461 | 00 | 0000 | NYS Aid Computer Software | 14,681 | 14,681 | - | 0.000% |
| A | 2630 | 479 | 00 | 0000 | Travel Conferences | | | - | |
| A | 2630 | 490 | 00 | 0000 | BOCES Service | 419,974 | 425,738 | 5,764 | 1.373% |
| Total - Computer Assisted Instruction | | | | | 476,854 | 482,619 | 5,764 | 1.209% | |
| Total - Instructional Media | | | | | 691,531 | 708,662 | 17,131 | 2.477% | |
| Attendance - Regular School | | | | | | | | | |
| A | 2805 | 000 | 00 | 0000 | Salaries | 29,405 | 30,452 | 1,048 | 3.564% |
| A | 2805 | 490 | 00 | 0000 | BOCES Services | 11,984 | 11,984 | (0) | -0.001% |
| Total Attendance - Regular School | | | | | 41,389 | 42,436 | 1,048 | 2.531% | |
| Guidance Regular Day | | | | | | | | | |
| A | 2810 | 000 | 00 | 0000 | Salaries | 329,099 | 304,176 | (24,923) | -7.573% |
| A | 2810 | 450 | 01 | 0000 | Supplies & Materials | 750 | 750 | - | 0.000% |
| A | 2810 | 479 | 01 | 0000 | Travel & Conference | 100 | 100 | - | 0.000% |
| A | 2810 | 488 | 01 | 0000 | Other Miscellaneous Expense | 150 | 150 | - | 0.000% |
| Total - Guidance Regular Day | | | | | 330,099 | 305,176 | (24,923) | -7.550% | |
| Health Services | | | | | | | | | |

| Fabius Pompey CSD - 2021-22 General Fund Budget (Expenditures) | | | | | | 2020-21 | 2021-22 | \$ Inc. / | % Inc. / |
|---|------|-----|----|------|-----------------------------|------------------|------------------|-------------------|-----------------|
| | | | | | | Budget | Proposed | (\$ Dec.) | (% Dec.) |
| | | | | | | Budget | Budget | | |
| A | 2815 | 000 | 00 | 0000 | Salaries | 81,136 | 105,626 | 24,490 | 30.184% |
| A | 2815 | 200 | 01 | 0000 | Equipment | 200 | 200 | - | 0.000% |
| A | 2815 | 200 | 02 | 0000 | Equipment | 250 | 250 | - | 0.000% |
| A | 2815 | 408 | 01 | 0000 | Physical Examinations | 4,000 | 4,000 | - | 0.000% |
| A | 2815 | 408 | 02 | 0000 | Physical Examinations | 1,500 | 1,500 | - | 0.000% |
| A | 2815 | 450 | 01 | 0000 | Supplies & Materials | 1,250 | 1,250 | - | 0.000% |
| A | 2815 | 450 | 02 | 0000 | Supplies & Materials | 665 | 665 | - | 0.000% |
| Total - Health Services | | | | | | 89,001 | 113,492 | 24,490 | 27.517% |
| Diagnostic Screening | | | | | | | | | |
| A | 2816 | 000 | 00 | 0000 | Salaries | 95,200 | 64,065 | (31,135) | -32.705% |
| A | 2816 | 400 | 00 | 0000 | Contractual Expenses | 1,500 | 1,500 | - | 0.000% |
| A | 2816 | 450 | 00 | 0000 | Supplies & Materials | 3,000 | 3,000 | - | 0.000% |
| A | 2816 | 479 | 00 | 0000 | Travel - Reimbursement | 400 | 400 | - | 0.000% |
| A | 2816 | 488 | 00 | 0000 | Other Miscellaneous Expense | 1,450 | 1,450 | - | 0.000% |
| Total - Diagnostic Screening | | | | | | 101,550 | 70,415 | (31,135) | -30.660% |
| Co-Curricular Activities | | | | | | | | | |
| A | 2850 | 132 | 00 | 0000 | Instructional Salaries | 77,770 | 77,770 | - | 0.000% |
| Total - Co-Curricular Activities | | | | | | 77,770 | 77,770 | - | 0.000% |
| Interscholastic Athletics | | | | | | | | | |
| A | 2855 | 000 | 01 | 0000 | Salaries | 188,596 | 194,724 | 6,128 | 3.249% |
| A | 2855 | 200 | 01 | 0000 | Athletic Equipment | 3,092 | 3,092 | - | 0.000% |
| A | 2855 | 404 | 01 | 0000 | Equipment Repairs | 1,000 | 1,000 | - | 0.000% |
| A | 2855 | 407 | 01 | 0000 | Officials | 35,635 | 35,635 | - | 0.000% |
| A | 2855 | 438 | 01 | 0000 | Membership Dues/Fees | 4,926 | 4,926 | - | 0.000% |
| A | 2855 | 440 | 01 | 0000 | Contract Prof-Tech Service | 5,000 | 5,000 | - | 0.000% |
| A | 2855 | 450 | 01 | 0000 | Supplies & Materials | 26,000 | 26,000 | - | 0.000% |
| A | 2855 | 479 | 01 | 0000 | Travel Conferences | | | - | |
| A | 2855 | 488 | 01 | 0000 | Other Miscellaneous Expense | 2,000 | 2,000 | - | 0.000% |
| A | 2855 | 517 | 01 | 0000 | Scholar/Athlete Awards | 2,500 | 2,500 | - | 0.000% |
| Total - Interscholastic Athletics | | | | | | 268,749 | 274,877 | 6,128 | 2.280% |
| Total - Pupil Services | | | | | | \$908,558 | \$884,167 | (\$24,392) | -2.685% |
| TOTAL - INSTRUCTION | | | | | | 8,588,665 | 8,663,172 | 74,505 | 0.867% |

Fabius Pompey CSD - 2021-22 General Fund Budget (Expenditures)

| | | | | | 2020-21 | 2021-22 | \$ Inc. / | % Inc. / | |
|--|------|-----|----|------|-----------------------------|------------------|------------------|-----------------|---------------|
| | | | | | Budget | Proposed | (\$ Dec.) | (% Dec.) | |
| | | | | | Budget | Budget | | | |
| PUPIL TRANSPORTATION | | | | | | | | | |
| District Transportation Service | | | | | | | | | |
| A | 5510 | 000 | 00 | 0000 | Salaries | 1,014,595 | 1,024,497 | 9,902 | 0.976% |
| A | 5510 | 200 | 00 | 0000 | Equipment | 1,000 | 1,000 | - | 0.000% |
| A | 5510 | 400 | 00 | 0000 | Vehicle Lease | | - | - | |
| A | 5510 | 408 | 00 | 0000 | Physical Exams | 1,200 | 1,200 | - | 0.000% |
| A | 5510 | 412 | 00 | 0000 | Liability Ins. | 43,122 | 43,122 | - | 0.000% |
| A | 5510 | 440 | 00 | 0000 | Contract Prof-Tech Service | 29,000 | 22,000 | (7,000) | -24.138% |
| A | 5510 | 450 | 00 | 0000 | Supplies & Materials | 32,500 | 40,000 | 7,500 | 23.077% |
| A | 5510 | 479 | 00 | 0000 | Travel & Conference | 1,450 | 1,450 | - | 0.000% |
| A | 5510 | 488 | 00 | 0000 | Other Miscellaneous Expense | 500 | 500 | - | 0.000% |
| A | 5510 | 490 | 00 | 0000 | BOCES Services | 3,478 | 3,147 | (331) | -9.517% |
| A | 5510 | 571 | 00 | 0000 | Gasoline/Diesel | 92,000 | 92,000 | - | 0.000% |
| A | 5510 | 572 | 00 | 0000 | Oil & Lubricants | 7,000 | 7,000 | - | 0.000% |
| A | 5510 | 573 | 00 | 0000 | Tires | 16,000 | 10,000 | (6,000) | -37.500% |
| Total - District Transportation | | | | | | 1,241,844 | 1,245,916 | 4,071 | 0.328% |
| Garage Building | | | | | | | | | |
| A | 5530 | 200 | 00 | 0000 | Equipment | 2,000 | 2,000 | - | 0.000% |
| A | 5530 | 421 | 00 | 0000 | Fuel Oil | 21,500 | 21,500 | - | 0.000% |
| A | 5530 | 425 | 00 | 0000 | Electricity | 7,000 | 7,000 | - | 0.000% |
| A | 5530 | 427 | 00 | 0000 | Telephone | 5,000 | 5,200 | 200 | 4.000% |
| A | 5530 | 440 | 00 | 0000 | Contract Prof-Tech Service | 7,000 | 7,000 | - | 0.000% |
| A | 5530 | 450 | 00 | 0000 | Supplies & Materials | 2,200 | 2,200 | - | 0.000% |
| A | 5530 | 468 | 00 | 0000 | Upkeep Grounds | 1,500 | 1,500 | - | 0.000% |
| Total - Garage Building | | | | | | 46,200 | 46,400 | 200 | 0.433% |
| TOTAL - PUPIL TRANSPORTATION | | | | | | 1,288,044 | 1,292,316 | 4,271 | 0.332% |
| COMMUNITY SERVICES | | | | | | | | | |
| Community Recreation | | | | | | | | | |
| A | 7140 | 000 | 00 | 0000 | Salaries | 3,500 | 3,500 | - | 0.000% |
| A | 7140 | 450 | 00 | 0000 | Supplies & Materials | | | | |
| Total - Community Recreation | | | | | | 3,500 | 3,500 | - | 0.000% |

Fabius Pompey CSD - 2021-22 General Fund Budget (Expenditures)

| | 2020-21 Budget | 2021-22 Proposed Budget | \$ Inc. / (\$ Dec.) | % Inc. / (% Dec.) |
|---|-------------------|-------------------------------|------------------------|----------------------|
| TOTAL - COMMUNITY SERVICES | 3,500 | 3,500 | - | 0.000% |
| UNDISTRIBUTED EXPENDITURES | | | | |
| EMPLOYEE BENEFITS | | | | |
| Benefits - State Employees | | | | |
| A 9010 810 00 0000 State Employees Retirement | 275,730 | 303,492 | 27,762 | 10.069% |
| Total - State Employees Retirement | 275,730 | 303,492 | 27,762 | 10.069% |
| Benefits - State Teachers | | | | |
| A 9020 820 00 0000 State Teachers Retirement | 631,229 | 650,800 | 19,571 | 3.100% |
| Total - State Teachers Retirement | 631,229 | 650,800 | 19,571 | 3.100% |
| Benefits - Social Security | | | | |
| A 9030 830 00 0000 Social Security | 616,100 | 652,782 | 36,682 | 5.954% |
| Total - Social Security | 616,100 | 652,782 | 36,682 | 5.954% |
| Benefits - Worker's Compensation | | | | |
| A 9040 490 00 0000 Employee Benefits Coordination | 9,969 | 9,999 | 30 | 0.301% |
| A 9040 870 00 0000 Compensation Insurance | 105,370 | 99,143 | (6,227) | -5.909% |
| Total - Worker's Compensation | 115,339 | 109,142 | (6,197) | -5.373% |
| Benefits - Unemployment Insurance | | | | |
| A 9050 865 00 0000 Unemployment Insurance | 25,000 | 25,000 | - | 0.000% |
| Total - Unemployment Insurance | 25,000 | 25,000 | - | 0.000% |
| Benefits - Medical Hospital (BC&BS) | | | | |
| A 9060 150 00 0000 In Lieu of Hospital Insurance | 60,000 | 60,000 | - | 0.000% |
| A 9060 840 00 0000 Health Insurance | 3,844,071 | 4,004,824 | 160,753 | 4.182% |
| Total - Health Insurance | 3,904,071 | 4,064,824 | 160,753 | 4.118% |
| Benefits - Medical (Dental) | | | | |
| A 9061 841 00 0000 Dental Insurance | 9,500 | 9,500 | - | 0.000% |
| Total - Dental Insurance | 9,500 | 9,500 | - | 0.000% |

Fabius Pompey CSD - 2021-22 General Fund Budget (Expenditures)

| | | | | | 2020-21 | 2021-22 | \$ Inc. / | % Inc. / | |
|---|------|-----|----|------|---------------------------------------|------------------|------------------|-----------------|---------------|
| | | | | | Budget | Proposed | (\$ Dec.) | (% Dec.) | |
| | | | | | Budget | Budget | | | |
| Other Benefits | | | | | | | | | |
| A | 9080 | 490 | 00 | 0000 | Employee Benefit Plan | 5,859 | 5,859 | - | 0.000% |
| Total - Other Benefits | | | | | | 5,859 | 5,859 | - | 0.000% |
| Other Insurance Benefits | | | | | | | | | |
| A | 9089 | 880 | 00 | 0000 | Other Insurance Benefits | | | - | |
| A | 9089 | 881 | 00 | 0000 | Other Benefits - I | | | - | |
| A | 9089 | 882 | 00 | 0000 | Other Benefits - S | 120,000 | 120,000 | - | 0.000% |
| A | 9089 | 883 | 00 | 0000 | Other Benefits - V | | | - | |
| Total - Other Insurance Benefits | | | | | | 120,000 | 120,000 | - | 0.000% |
| TOTAL - EMPLOYEE BENEFITS | | | | | | 5,702,828 | 5,941,400 | 238,572 | 4.183% |
| DEBT SERVICE | | | | | | | | | |
| Debt Service | | | | | | | | | |
| A | 9711 | 600 | 00 | 0000 | Bond Capital Construction - Principal | 1,325,000 | 1,296,000 | (29,000) | -2.189% |
| A | 9711 | 700 | 00 | 0000 | Bond Capital Construction - Interest | 323,954 | 337,198 | 13,244 | 4.088% |
| Total - Capital Debt Service | | | | | | 1,648,954 | 1,633,198 | (15,757) | -0.956% |
| Debt Service | | | | | | | | | |
| A | 9711 | 601 | 00 | 0000 | Bond Deficit Financing - Principal | | | - | |
| A | 9711 | 701 | 00 | 0000 | Bond Deficit Financing - Interest | | | - | |
| Total - Deficit Financing Debt Service | | | | | | - | - | - | |
| Debt Service | | | | | | | | | |
| A | 9722 | 600 | 00 | 0000 | Bond Bus Financing - Principal | 284,580 | 292,259 | 7,679 | 2.698% |
| A | 9722 | 700 | 00 | 0000 | Bond Bus Financing - Interest | 20,600 | 16,482 | (4,118) | -19.989% |
| Total - Bus Debt Service | | | | | | 305,180 | 308,741 | 3,561 | 1.167% |
| Debt Service | | | | | | | | | |
| A | 9732 | 600 | 00 | 0000 | Ban Capital Construction - Principal | | | - | |
| A | 9732 | 700 | 00 | 0000 | Ban Capital Construction - Interest | | | - | |
| Total - Debt Service | | | | | | - | - | - | |
| Debt Service | | | | | | | | | |
| A | 9770 | 700 | 00 | 0000 | RAN - Interest | | | - | |
| Total - Debt Service | | | | | | | | - | |

Fabius Pompey CSD - 2021-22 General Fund Budget (Expenditures)

| | | | | | 2020-21 | 2021-22 | \$ Inc. / | % Inc. / |
|-------------------------------------|------|-----|----|------|------------------------------|-------------------|-----------------|----------------|
| | | | | | Budget | Proposed | (\$ Dec.) | (% Dec.) |
| | | | | | Budget | Budget | | |
| A | 9900 | 000 | 00 | 0000 | Transfer to Repair Reserve | | - | |
| A | 9900 | 000 | 00 | 0000 | Transfer to Cafeteria Fund | 25,000 | 25,000 | 0.000% |
| A | 9901 | 950 | 00 | 0000 | Transfer to Special Aid Fund | | - | |
| A | 9950 | 900 | 00 | 0000 | Transfer to Capital Fund | | - | |
| Total Transfers | | | | | | 25,000 | 25,000 | 0.000% |
| TOTAL - DEBT SERVICE | | | | | 1,979,134 | 1,966,939 | (12,195) | -0.616% |
| TOTAL- UNDISTRIBUTED EXPENSE | | | | | 7,681,962 | 7,908,338 | 226,376 | 2.947% |
| TOTAL - GENERAL FUND | | | | | 19,650,414 | 20,035,232 | 384,818 | 1.96% |