

Fabius Pompey CSD - 2021-22 General Fund Budget (Revenue)		Budget	Budget	Percentage	\$ Inc. / (\$	% Inc. /
CATEGORY		Revenue	Revenue	of	Dec.)	(% Dec.)
		2020-21	2021-22	Budget		
A1001	REAL PROPERTY TAX	\$8,771,957	\$7,757,191	38.7%		
A1085	NYS STAR REIMBURSEMENT	\$0	\$1,120,029	5.6%	\$105,263	1.20%
A1090	INTEREST AND PENALTIES	\$18,000	\$18,000	0.1%	\$0	0.0%
A1120	SALES TAX	\$23,000	\$23,000	0.1%	\$0	0.0%
A1310	DAY SCHOOL TUITION	\$17,790	\$13,000	0.1%	(\$4,790)	-26.9%
A2291	NARCOTIC CONTROL SERVICES	\$25,000	\$25,000	0.1%	\$0	0.0%
A2401	INTEREST AND EARNINGS	\$5,000	\$3,000	0.0%	(\$2,000)	-40.0%
A2414	RENTAL OF REAL PROPERTY/OTHER	\$7,000	\$7,000	0.0%	\$0	0.0%
A2701	REFUND/PRIOR YRS EXPENSE	\$110,000	\$125,000	0.6%	\$15,000	13.6%
A2770	OTHER UNCLASSIFIED	\$121,000	\$105,000	0.5%	(\$16,000)	-13.2%
A3101	BASIC AID	\$9,000,265	\$9,090,804	45.4%	\$90,539	1.0%
A3103	BOCES AID	\$809,013	\$905,987	4.5%	\$96,974	12.0%
A3260	TEXTBOOK AID	\$37,338	\$35,049	0.2%	(\$2,289)	-6.1%
A3261	STATE AID - COMPUTER HARDWARE	\$10,729	\$10,439	0.1%	(\$290)	-2.7%
A3262	COMPUTER SOFTWARE AID	\$9,407	\$9,363	0.0%	(\$44)	-0.5%
A3263	LIBRARY MATERIALS AID	\$3,925	\$3,906	0.0%	(\$19)	-0.5%
A4601	MEDICAID	\$17,500	\$17,500	0.1%	\$0	0.0%
A5301	INTERFUND TRANSFERS	\$145,000	\$145,000	0.7%	\$0	0.0%
	SUBTOTAL	\$19,131,924	\$19,414,268	96.9%	\$282,344	1.5%
	APPROPRIATED FUND BALANCE	\$518,490	\$620,964	3.1%	\$102,474	19.8%
	TOTAL REVENUE	\$19,650,414	\$20,035,232	100.0%	\$384,818	1.96%