

STAMFORD CENTRAL SCHOOL 2020-21 BUDGET

5/11/2020

	2019-20	2020-21	Difference	%	Explanation of Change
<b>GENERAL SUPPORT</b>					
<b>BOARD OF EDUCATION</b>					
Contractual Expense	11,935	10,335	-1,600	-13.41%	consultant services/conferences
Materials & Supplies	1,259	1,395	136	10.80%	
BOCES Services - Staff Training/CASSC/School Board	2,140	2,550	410	19.16%	board trainings
<b>TOTAL: BOARD OF EDUCATION</b>	<b>15,334</b>	<b>14,280</b>	<b>-1,054</b>	<b>-6.87%</b>	
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<b>DISTRICT CLERK</b>					
Non Instructional Salaries	1,895	2,879	984	51.90%	district clerk increase
Contractual Expense	250	250	0	0.00%	
Materials & Supplies	135	135	0	0.00%	
<b>TOTAL: DISTRICT CLERK</b>	<b>2,280</b>	<b>3,264</b>	<b>984</b>	<b>43.14%</b>	
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<b>DISTRICT MEETING</b>					
Contractual Expense	6,065	5,740	-325	-5.36%	
Materials & Supplies	300	325	25	8.33%	
<b>TOTAL: DISTRICT MEETING</b>	<b>6,365</b>	<b>6,065</b>	<b>-300</b>	<b>-4.71%</b>	
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<b>TOTAL BOARD OF EDUCATION</b>	<b>23,979</b>	<b>23,609</b>	<b>-370</b>	<b>-1.54%</b>	
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<b>CENTRAL ADMINISTRATION</b>					
<b>CHIEF SCHOOL ADMINISTRATOR</b>					
Administrative Salaries	146,317	155,705	9,388	6.42%	contractual increase
Non Instructional Salaries	41,243	43,457	2,214	5.37%	contractual increase
Retirement Incentive	0	7,950	7,950	new	
Equipment	1,200	1,200	0	0.00%	
Contractual Expense	3,900	5,300	1,400	35.90%	advocacy school district
Materials & Supplies	500	500	0	0.00%	
<b>TOTAL: CHIEF SCHOOL ADMINISTRATOR</b>	<b>193,160</b>	<b>214,112</b>	<b>20,952</b>	<b>10.85%</b>	
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<b>TOTAL: CENTRAL ADMINISTRATION</b>	<b>193,160</b>	<b>214,112</b>	<b>20,952</b>	<b>10.85%</b>	
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<b>FINANCE</b>					
<b>BUSINESS ADMINISTRATION</b>					
Non Instructional Salaries	123,743	127,200	3,457	2.79%	contractual increase
Equipment	0	0	0	0.00%	
Contractual Expense	9,498	6,858	-2,640	-27.79%	financial advisor & reporting
Materials & Supplies	2,500	2,650	150	6.00%	
BOCES Services - Healthcare Programs Coordinator	36,287	36,438	151	0.42%	
BOCES Services - Worker's Comp	1,011	1,206	195	19.29%	
BOCES Services - Shared Business Office	70,142	70,142	0	0.00%	
BOCES Services - Cap Region (GASB reporting)	7,355	7,571	216	2.94%	
BOCES Services - DCMO (STAC filing)	4,867	4,990	123	2.53%	
BOCES Services - Questar (Inventory)	3,717	3,647	-70	-1.88%	
<b>TOTAL: BUSINESS ADMINISTRATION</b>	<b>259,120</b>	<b>260,702</b>	<b>1,582</b>	<b>0.61%</b>	
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<b>AUDITING</b>					
Non Instructional Salaries	3,355	3,389	34	1.00%	
Non Instructional Salaries	14,500	15,500	1,000	6.90%	contractual increase -required state reporting
<b>TOTAL: AUDITING</b>	<b>17,855</b>	<b>18,889</b>	<b>1,034</b>	<b>5.79%</b>	
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<b>TREASURER</b>					
Non Instructional Salaries	500	500	0	0.00%	
Materials & Supplies	0	0	0	0.00%	
<b>TOTAL: TREASURER</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.00%</b>	
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<b>TAX COLLECTION</b>					
Non Instructional Salaries	3,487	3,522	35	1.00%	
Contractual Expense	2,575	2,725	150	5.83%	
Materials & Supplies	275	275	0	0.00%	
<b>TOTAL: TAX COLLECTION</b>	<b>6,337</b>	<b>6,522</b>	<b>185</b>	<b>2.92%</b>	
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PURCHASING					
BOCES Services - Cooperative Bidding	4,246	4,029	-217	-5.11%	
TOTAL: PURCHASING	4,246	4,029	-217	-5.11%	
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TOTAL: FINANCE	<b>288,058</b>	<b>290,642</b>	<b>2,584</b>	<b>0.90%</b>	
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STAFF					
LEGAL					
Contractual Expense	12,000	17,000	5,000	41.67%	increase for legal services
TOTAL: LEGAL	12,000	17,000	5,000	41.67%	
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PERSONNEL					
Contractual Expense	1,750	1,750	0	0.00%	
Materials & Supplies	450	450	0	0.00%	
BOCES Services - CASSC Coord.	1,906	1,886	-20	-1.05%	
BOCES Services - Employee Relations	16,843	17,180	337	2.00%	
BOCES Services - Recruiting	2,135	2,147	12	0.56%	
BOCES Services - Substitute Coord.	0	4,320	4,320	new	
TOTAL: PERSONNEL	23,084	27,733	4,649	20.14%	
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TOTAL: STAFF	<b>35,084</b>	<b>44,733</b>	<b>9,649</b>	<b>27.50%</b>	
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CENTRAL SERVICES					
OPERATION OF PLANT					
Non Instructional Salaries	4,536	61,730	57,194	1260.89%	BOCES employee hired by district FT
Equipment	2,000	2,000	0	0.00%	
Contractual Services	30,500	30,500	0	0.00%	
Fuel Oil	99,750	99,750	0	0.00%	
Electric	100,000	100,000	0	0.00%	
Materials & Supplies	3,000	3,000	0	0.00%	
BOCES Services - Safety/Risk Management/public works	15,613	18,494	2,881	18.45%	BOCES service increase
BOCES Services - Telephone Coord/lines/usage	6,155	6,683	528	8.58%	
TOTAL: OPERATION OF PLANT	261,554	322,157	60,603	23.17%	
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MAINTENANCE OF PLANT					
Non Instructional Salaries	146,078	150,664	4,586	3.14%	contractual increase
Equipment	2,500	2,500	0	0.00%	
Contractual Services	25,130	24,630	-500	-1.99%	
Materials & Supplies	27,313	27,500	187	0.68%	
BOCES Services - Shared Facilities Director	47,890	0	-47,890	-100.00%	BOCES employee hired by district (see Operation of Plant)
TOTAL: MAINTENANCE OF PLANT	248,911	205,294	-43,617	-17.52%	
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CENTRAL PRINTING AND MAILING					
Contractual Services	9,830	8,710	-1,120	-11.39%	reduction in processing
Materials & Supplies	8,600	7,830	-770	-8.95%	reduction in processing
BOCES Services - Printing	4,345	3,920	-425	-9.79%	reduction in processing
TOTAL: CENTRAL PRINTING AND MAILING	22,775	20,460	-2,315	-10.17%	
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CENTRAL DATA PROCESSING					
Equipment	0	0	0	0.00%	
Contractual Services	0	0	0	0.00%	
Materials & Supplies	1,000	1,000	0	0.00%	
BOCES Services - BT BOCES Computer Service Admin.	261,652	273,578	11,926	4.56%	Increase in BOCES services
TOTAL: CENTRAL DATA PROCESSING	262,652	274,578	11,926	4.54%	
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TOTAL: CENTRAL SERVICE	<b>795,892</b>	<b>822,489</b>	<b>26,597</b>	<b>3.34%</b>	
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**SPECIAL ITEMS**

UNALLOCATED INSURANCE

Insurance Policies 40,154 40,132 -22 -0.05%

BOCES ADMINISTRATIVE COSTS

BOCES Services - Administration/Rental/Capital Expense 108,113 118,693 10,580 9.79% BOCES cost increase

TOTAL: SPECIAL ITEMS 148,267 158,825 10,560 7.12%

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**TOTAL GENERAL SUPPORT 1,484,440 1,554,410 69,970 4.71%**

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**INSTRUCTION**

INSTRUCTION ADMIN AND IMPROVEMENT

CURRICULUM DEVELOPMENT & SUPERVISION

Administrative Salaries 30,000 35,000 5,000 16.67% NYSED required teacher lead evaluator

SUPERVISION - REGULAR SCHOOL

Administrative Salaries 97,850 115,643 17,793 18.18% contractual increase & building supervision

Non-Instructional Salaries 15,930 16,403 473 2.97% contractual increase

Equipment 1,000 1,000 0 0.00%

Contractual Services 2,287 2,450 163 7.13%

Materials & Supplies 500 1,600 1,100 220.00% add'l needed materials & supplies

TOTAL: SUPERVISION - REGULAR SCHOOL 147,567 172,096 24,529 16.62%

RESEARCH, PLANNING & EVALUATION

BOCES Services - Inservice Coord./Certifications/CNYSBA 2,961 2,676 -285 -9.63%

BOCES Services - Model Schools/workshops/training 37,181 35,747 -1,434 -3.86% reduction in BOCES services

BOCES Services - State Aid Planning 3,280 3,345 65 1.98%

TOTAL: RESEARCH, PLANNING & EVALUATION 43,422 41,768 -1,654 -3.81%

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TOTAL: INSTRUCTION ADMINISTRATION & IMPROVEMENT 190,989 213,864 22,875 11.98%

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**TEACHING**

REGULAR SCHOOL

Instructional Salaries 1,330,006 1,215,553 -114,453 -8.61% contractual increase & retirement/attrition

Non Instructional Salaries 162,028 128,736 -33,292 -20.55% contractual increase & budget recoding

Retirement Incentive 0 61,090 61,090 new contractual increase

Substitutes & Tutoring 66,500 71,000 4,500 6.77% substitutes/tutoring needs

Equipment 1,600 2,600 1,000 62.50% instructional equipment

Contractual Expenses 196,365 152,962 -43,403 -22.10% reduction in shared services

Materials & Supplies 25,100 23,034 -2,066 -8.23%

Tuition to other schools 71,000 50,000 -21,000 -29.58% reduction in foster care placements

Textbooks 16,893 16,893 0 0.00%

BOCES Services - Speech Improvement 25,000 25,375 375 1.50%

BOCES Services - Elementary Art 62,350 0 -62,350 -100.00% reduction in BOCES services

BOCES Services - Arts in Education 5,000 5,000 0 0.00%

BOCES Services - Alternative Education 87,099 91,662 4,563 5.24% BOCES - cost increase

BOCES Services - Distance Learning 76,603 77,356 753 0.98%

BOCES Services - Schoology 1,160 5,734 4,574 394.31% BOCES - cost increase

BOCES Services - Student Leadership 5,720 0 -5,720 -100.00% reduction in BOCES services

TOTAL: TEACHING REGULAR SCHOOL 2,132,424 1,926,995 -205,429 -9.63%

PROGRAMS FOR HANDICAPPED STUDENTS

Instructional Salaries 153,679 159,660 5,981 3.89% contractual increase

Non Instructional Salaries 177,089 188,920 11,831 6.68% contractual increase & budget recoding

Equipment 2,500 2,500 0 0.00%

Contractual Expenses 188,160 131,542 -56,618 -30.09% required consultant services-no longer needed

Materials & Supplies 1,500 1,500 0 0.00%

Tuition - other placements 342,544 393,387 50,843 14.84% required student placements

Textbooks 0 805 805 new

BOCES Services - Student Programs & Services 720,692 759,319 38,627 5.36% changes in BOCES services to students

TOTAL: PROGRAMS FOR HANDICAPPED STUDENTS 1,586,164 1,637,633 51,469 3.24%

OCCUPATIONAL EDUCATION (GRADES 10-12)

BOCES Services - Occupational Education 188,752 220,981 32,229 17.07% BOCES - 3 year avg of program enrollment

TOTAL: OCCUPATIONAL EDUCATION 188,752 220,981 32,229 17.07%

TEACHING SPECIAL SCHOOL					
Instructional Salaries	3,250	1,500	-1,750	-53.85%	Community School Grant - summer academy
Non Instructional Salaries	280	0	-280	-100.00%	Community School Grant - summer academy
Equipment	0	0	0	0.00%	
Contractual Expenses	14,856	10,607	-4,249	-28.60%	Community School Grant - summer academy
Tuition	0	0	0	0.00%	
BOCES Services -	12,672	12,162	-510	-4.02%	
<b>TOTAL: SPECIAL SCHOOLS</b>	<b>31,058</b>	<b>24,269</b>	<b>-6,789</b>	<b>-21.86%</b>	
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<b>TOTAL TEACHING</b>	<b>3,938,398</b>	<b>3,809,878</b>	<b>-128,520</b>	<b>-3.26%</b>	
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INSTRUCTIONAL MEDIA					
SCHOOL LIBRARY AND AUDIO VISUAL					
Instructional & Non Instructional Salaries	58,771	68,195	9,424	16.03%	contractual increase & budget recoding
Equipment	0	0	0	0.00%	
Contractual Expenses	0	0	0	0.00%	
BOCES Services -	75,448	42,622	-32,826	-43.51%	reduction technology/lifecycle
Books	2,500	2,500	0	0.00%	
Periodicals & other supplies	350	360	10	2.90%	
<b>TOTAL: SCHOOL LIBRARY &amp; AUDIOVISUAL</b>	<b>137,069</b>	<b>113,677</b>	<b>-23,392</b>	<b>-17.07%</b>	
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COMPUTER ASSISTED INSTRUCTION					
Computer Hardware & repairs	7,018	7,018	0	0.00%	
Computer Software	4,344	4,344	0	0.00%	
<b>TOTAL: COMPUTER-ASSISTED INSTRUCTION</b>	<b>11,362</b>	<b>11,362</b>	<b>0</b>	<b>0.00%</b>	
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<b>TOTAL INSTRUCTIONAL MEDIA</b>	<b>148,431</b>	<b>125,039</b>	<b>-23,392</b>	<b>-15.76%</b>	
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PUPIL SERVICES					
ATTENDANCE					
Non Instructional Salaries	8,141	7,260	-881	-10.82%	new employee
Equipment	0	0	0	0.00%	
Materials & Supplies	100	100	0	0.00%	
<b>TOTAL: ATTENDANCE</b>	<b>8,241</b>	<b>7,360</b>	<b>-881</b>	<b>-10.69%</b>	
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GUIDANCE - REGULAR SCHOOL					
Instructional Salaries	127,368	131,943	4,575	3.59%	contractual increase
Non Instructional Salaries	28,545	29,992	1,447	5.07%	contractual increase
Equipment	0	0	0	0.00%	
Contractual Expenses	2,570	3,264	694	26.99%	student support
Materials & Supplies	2,276	2,295	19	0.84%	
<b>TOTAL: GUIDANCE</b>	<b>160,759</b>	<b>167,494</b>	<b>6,735</b>	<b>4.19%</b>	
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HEALTH SERVICES - REGULAR SCHOOL					
Non Instructional Salaries	36,259	30,023	-6,236	-17.20%	new employee
Equipment	0	0	0	0.00%	
Contractual Expenses	1,431	931	-500	-34.94%	
Materials & Supplies	1,610	2,000	390	24.22%	
<b>TOTAL: HEALTH SERVICES</b>	<b>39,300</b>	<b>32,954</b>	<b>-6,346</b>	<b>-16.15%</b>	
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PSYCHOLOGICAL SERVICES - REGULAR SCHOOL					
Instructional Salaries	49,923	82,500	32,577	65.25%	FT employee
Equipment	0	0	0	0.00%	
Contractual Expenses	600	600	0	0.00%	
Materials & Supplies	1,895	1,895	0	0.00%	
<b>TOTAL: PSYCHOLOGICAL SERVICES</b>	<b>52,418</b>	<b>84,995</b>	<b>32,577</b>	<b>62.15%</b>	
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CO-CURRICULAR ACTIVITIES					
Instructional Salaries	23,233	23,930	697	3.00%	contractual increase
<b>TOTAL: CO-CURRICULAR ACTIVITIES</b>	<b>23,233</b>	<b>23,930</b>	<b>697</b>	<b>3.00%</b>	
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INTERSCHOLASTIC ATHLETICS					
Instructional Salaries	82,769	85,252	2,483	3.00%	contractual increase
Equipment	5,600	5,600	0	0.00%	
Contractual Expenses	32,550	31,933	-617	-1.90%	
Materials & Supplies	9,400	10,932	1,532	16.30%	
BOCES Services - Sports Coordinator	3,440	3,880	440	12.79%	BOCES services
<b>TOTAL: INTERSCHOLASTIC ATHLETICS</b>	<b>133,759</b>	<b>137,597</b>	<b>3,838</b>	<b>2.87%</b>	
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<b>TOTAL: PUPIL SERVICES</b>	<b>417,710</b>	<b>454,330</b>	<b>36,620</b>	<b>8.77%</b>	
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<b>TOTAL: INSTRUCTION</b>	<b>4,695,528</b>	<b>4,603,111</b>	<b>-92,417</b>	<b>-1.97%</b>	
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**TRANSPORTATION**

**PUPIL TRANSPORTATION**

Non Instructional Salaries	137,642	141,095	3,453	2.51%	contractual increase
Substitutes/Extra Runs/Trips	118,944	156,867	37,923	31.88%	add'l special education runs
Equipment	2,300	2,300	0	0.00%	
Contractual Services	8,995	8,035	-960	-10.67%	
Insurance	25,200	25,200	0	0.00%	
Materials & Supplies	6,110	6,110	0	0.00%	
Accessories, parts & tires	19,000	20,000	1,000	5.26%	
Fuel, Grease & Oil	57,260	57,360	100	0.17%	
BOCES Services - Bus Driver/Monitor Trainings	950	965	15	1.58%	

<b>TOTAL: PUPIL TRANSPORTATION</b>	<b>376,401</b>	<b>417,932</b>	<b>41,531</b>	<b>11.03%</b>	
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**GARAGE BUILDING**

Non Instructional Salaries	115,557	96,632	-18,925	-16.38%	new employee
Equipment	3,000	3,000	0	0.00%	
Contractual Services	29,640	29,640	0	0.00%	
Materials & Supplies	6,000	6,000	0	0.00%	

<b>TOTAL: GARAGE BUILDING</b>	<b>154,197</b>	<b>135,272</b>	<b>-18,925</b>	<b>-12.27%</b>	
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<b>TOTAL: TRANSPORTATION</b>	<b>530,598</b>	<b>553,204</b>	<b>22,606</b>	<b>4.26%</b>	
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**COMMUNITY SERVICES**

**RECREATION**

Instructional Salaries	0	4,500	4,500		new driver ed
Equipment	0	0	0	0.00%	
Contractual Services	0	0	0	0.00%	
Materials & Supplies	0	0	0	0.00%	

<b>TOTAL: RECREATION</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>0.00%</b>	
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**CIVIC ACTIVITIES**

Non Instructional Salaries	1,592	2,500	908	57.05%	district web page
Contractual Services	0	0	0	0.00%	

<b>TOTAL: CIVIC ACTIVITIES</b>	<b>1,592</b>	<b>2,500</b>	<b>908</b>	<b>57.05%</b>	
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**CENSUS**

Non Instructional Salaries	0	0	0	0.00%	
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<b>TOTAL: CENSUS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	
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<b>TOTAL: COMMUNITY SERVICES</b>	<b>1,592</b>	<b>7,000</b>	<b>5,408</b>	<b>339.76%</b>	
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**UNDISTRIBUTED**

**EMPLOYEE BENEFITS**

State Retirement	133,519	136,961	3,442	2.58%	
Teacher Retirement	221,211	243,860	22,649	10.24%	
Social Security	256,323	263,699	7,376	2.88%	
Worker's Compensation	30,983	33,849	2,866	9.25%	
Unemployment	5,000	5,000	0	0.00%	
Health & Dental Insurance	2,235,468	2,235,433	-35	0.00%	

<b>TOTAL: EMPLOYEE BENEFITS</b>	<b>2,882,504</b>	<b>2,918,802</b>	<b>36,298</b>	<b>1.26%</b>	
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**DEBT SERVICE**

Building Projects - Principle	275,000	285,000	10,000	3.64%	structure of debt payments
Building Projects - Interest	79,619	125,794	46,175	57.99%	

<b>TOTAL: DEBT SERVICE</b>	<b>354,619</b>	<b>410,794</b>	<b>56,175</b>	<b>15.84%</b>	
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**INTERFUND TRANSFERS**

InterFund Transfers	124,320	126,552	2,232	1.80%	increase in required federal summer program transfer
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<b>TOTAL: INTERFUND TRANSFERS</b>	<b>124,320</b>	<b>126,552</b>	<b>2,232</b>	<b>1.80%</b>	
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<b>TOTAL UNDISTRIBUTED</b>	<b>3,361,443</b>	<b>3,456,148</b>	<b>94,705</b>	<b>2.82%</b>	
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<b>TOTAL GENERAL APPROPRIATION</b>	<b>10,073,601</b>	<b>10,173,873</b>	<b>100,272</b>	<b>1.00%</b>	
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**STAMFORD CENTRAL SCHOOL 2020-21 BUDGET**

	<u>2019-20</u>	<u>2020-21</u>	<u>DIFFERENCE</u>	
TOTAL GENERAL SUPPORT	1,484,440	1,554,410	69,970	4.71%
TOTAL INSTRUCTIONAL SUPPORT	4,695,528	4,603,111	-92,417	-1.97%
TOTAL PUPIL TRANSPORTATION	530,598	553,204	22,606	4.26%
TOTAL COMMUNITY SERVICES	1,592	7,000	5,408	339.69%
TOTAL UNDISTRIBUTED	3,361,443	3,456,148	94,705	2.82%

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	<u>2019-20</u>	<u>2020-21</u>
TOTAL GENERAL FUND APPROPRIATIONS	10,073,601	10,173,873
PER CENT INCREASE IN APPROPRIATIONS	3.43%	1.00%





**STAMFORD CENTRAL SCHOOL**

<u>DESCRIPTION OF REVENUE/RESERVES/INTERFUND TRANSFERS</u>		<u>2019-20</u>	<u>2020-21</u>
PAYMENT IN LIEU OF TAXES	A1081	18,230	18,895
INTEREST AND PENALTIES ON TAXES	A1090	10,000	10,000
TUITION (individuals)	A1311	3,000	3,000
TUITION (individuals - driver ed)	A1311.1	0	5,630
OTHER STUDENT FEES (summer school academy)	A1335	500	500
OTHER STUDENT FEES (ipad insurance)	A1335.1	2,000	2,000
TUITION (foster students)	A2230	0	0
SVC FOR BOCES (DL room aid & teacher)	A2235	45,000	34,000
SHARED MECHANIC SVC.	A2304.1	72,930	73,776
SHARED TEACHER SVC.	A2389.2	75,279	0
SVC FOR OTHER DISTRICTS	A2389.3	5,770	2,346
INTEREST ON INVESTMENTS	A2401	18,500	18,500
CHURHILL GYM INCOME	A2410.1	3,600	3,600
EQUIPMENT RENTAL (INSTRUMENTS)	A2414	0	0
RENTAL OF BUS(BOCES)	A2440	0	0
REFUNDS PRIOR YEARS	A2701	80,000	100,000
BOCES REFUND (CASEBP)	A2703	60,000	60,000
UNCLASSIFIED REVENUES	A2770.1	0	0
GROSS STATE AID: Foundation	A3101	4,145,174	4,145,174
BLDG AID	A3101	355,412	355,412
TRANSPORTATION	A3101	343,895	343,895
HIGH TAX AID	A3101	92,649	92,649
Textbook/software/library/hardware/tech	A3260/3262/3263	26,383	25,923
BOCES	A3103	426,842	450,000
EXCESS COST AIDS	A3101.1	94,737	111,511
HOMELESS AID	A3289	0	0
FEDERAL CARES RESTORATION	??	0	132,833
MEDICAID ASSISTANCE	A4601	0	0
<b>TOTAL REVENUES</b>		<b>5,879,901</b>	<b>5,989,644</b>
UNEMPLOYMENT RESERVE		5,000	5,000
WORKER'S COMP RESERVE		25,000	25,000
RETIREMENT RESERVE (ERS only)		131,331	131,331
INSURANCE RESERVE		0	0
EMP.BENEFIT. ACCR.LIAB. RESERVE		8,775	55,480
<b>TOTAL RESERVES</b>		<b>170,106</b>	<b>216,811</b>
INTER FUND REVENUE -DEBT SERVICE	A5050	42,935	42,935
<b>TOTAL INTERFUND</b>		<b>42,935</b>	<b>42,935</b>
<b>BALANCE FOR APPROPRIATIONS</b>	A599	<b>286,856</b>	<b>112,000</b>
<b>TOTAL REVENUES/RESERVES/INTERFUND TRANSFERS</b>		<b>6,379,798</b>	<b>6,361,390</b>

**SUMMARY**

	<u>2019-20</u>	<u>2020-21</u>
GENERAL FUND APPROPRIATIONS	10,073,601	10,173,873
GENERAL FUND TAX LEVY AMOUNT	3,693,803	3,812,483
PER CENT INCREASE IN TAXES	2.92%	3.21%
TAXES RAISED FOR PUBLIC LIBRARY	45,000	45,000
TAX LEVY (including Public Library)	3,738,803	3,857,483
TOTAL PERCENT INCREASE IN TAX LEVY	2.88%	3.17%

