

PAWLING CENTRAL SCHOOL DISTRICT

2022-2023 PROPOSED BUDGET



ADMINISTRATION

Ms. Kim Fontana, Superintendent of Schools
Mrs. Marianne Heslin, Assistant Superintendent for Finance
Dr. Debra Kirkhus, Assistant Superintendent for Instruction

BOARD OF EDUCATION

Ms. Karen Burka	President
Mrs. Deborah Klein	Vice President
Dr. Jeffrey A. Asher	Member
Mrs. Preeti Govindarajan	Member
Dr. Edward J. Grippe	Member
Mr. Harvey Matcovsky	Member
Mr. Sandro Oré	Member

Budget Vote and Annual Election

Tuesday, May 17, 2022
Pawling Elementary School
6:00 A.M. to 9:00 P.M.

PCSD VISION



STUDENT VOICE
Students participate and have a voice in their school and civic community.



EXPERIENCES
Access to a broad selection of engaging, rigorous, relevant coursework and out of school experiences.



WELLNESS
Each student's physical, mental and emotional wellness is nourished.



FACILITIES
Designed to enable students to develop talents and interests to excel in their goals.



DIVERSITY
Diverse characteristics, backgrounds and stories are considered assets and valued in a safe and caring community.



PAWLING CENTRAL SCHOOL DISTRICT

EDUCATIONAL PROGRAM

and

FISCAL SUPPORT PLAN

2022-2023 Proposed General Fund Budget



Budget At-a-Glance

2022-2023 Proposed Budget	\$41,980,503
2021-2022 Adopted Budget	\$40,981,628
Budget-to-Budget Dollar Increase	\$998,875
Budget-to-Budget Percent Increase	2.44%

*Lowest Budget-to-Budget Increase Since 2018-2019

Tax Levy At-a-Glance

2022-2023 Tax Levy	\$30,232,000
2021-2022 Tax Levy	\$29,934,500
Levy-to-Levy Dollar Increase	\$297,500
Levy-to-Levy Percent Increase	0.99%

*Levy-to-Levy Increase below 1% Two Years in a Row

PAWLING CENTRAL SCHOOL DISTRICT



2022-2023 District-Wide Budget Principles

- Develop a spending plan that is focused upon the attainment of Board and District goals and the delivery of a high-quality academic and co- and extra-curricular program.
- Present a spending plan that balances student needs with the ability of community taxpayers to support the proposed plan.
- Ensure that the spending plan is fiscally responsible and remains within the tax cap.
- Maintain and enhance students' performance and achievement via quality instructional services for all students including applied opportunities.
- Continue to provide opportunities for students to pursue high levels of academic challenge by maintaining broad access and support for a rich array of course offerings.
- Continue to properly maintain district facilities and support the implementation of the five-year facilities plan.
- Continue to align the district curriculum with the NY State Learning Standards and the Culturally Sustaining Framework.
- Continue to provide professional development aligned with District goals and priorities, including literacy and STEAM.

PAWLING CENTRAL SCHOOL DISTRICT



2022-2023 Proposed General Fund Budget

- Focuses on attaining Board and District goals to deliver high-quality academic program
 - All academic programs maintained
 - Elementary class sizes maintained
 - Continued focus on supporting all learners
 - Continued focus on improving opportunities for academic challenge
 - Continued opportunities for applied studies
 - Enhanced Fine & Performing Arts offerings
 - Enhanced extra-curricular programs
- Sustains or enhances structures and supports for social emotional wellness
- Increases capacity for Pre-Kindergarten Program
- Remains below the allowable tax levy limit and reduces the capital portion of the tax levy

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

<u>BUDGET SUMMARY</u>	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Recommended Budget	\$ Change	% Change
<u>EXPENSES</u>						
General Support	4,838,337.79	4,779,135.39	5,022,837.00	4,889,998.00	(132,839.00)	-2.64%
Instruction	18,361,641.29	17,487,452.30	19,997,451.00	20,867,473.00	870,022.00	4.35%
Pupil Transportation	2,218,427.47	2,081,850.01	2,258,229.00	2,445,315.00	187,086.00	8.28%
Undistributed (Benefits, Transfers, Debt Service)	12,465,758.24	15,412,490.35	13,703,111.00	13,777,717.00	74,606.00	0.54%
TOTAL EXPENSES	37,884,164.79	39,760,928.05	40,981,628.00	41,980,503.00	998,875.00	2.44%

	2019-20 Actual Revenues	2020-21 Actual Revenues	2021-22 Adopted Budget	2022-23 Recommended Budget	\$ Change	% Change
<u>REVENUES</u>						
Non-Property Tax Revenue	8,471,751.29	9,439,873.80	8,280,101.00	9,574,020.00	1,293,919.00	15.63%
Assigned Fund Balance	-	-	2,677,697.00	2,085,050.00	(592,647.00)	-22.13%
PILOT	63,714.12	65,549.20	49,330.00	49,433.00	103.00	0.21%
Local Tax Levy/STAR Payments	29,032,431.72	29,701,497.71	29,974,500.00	30,272,000.00	297,500.00	0.99%
TOTAL REVENUES	37,567,897.13	39,206,920.71	40,981,628.00	41,980,503.00	998,875.00	2.44%

The increase in non-property tax revenue indicated above is due to an increase in state aid. Also reflected is a decrease in the amount of assigned fund balance required to balance the budget. Details are on the following page.

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

REVENUE DETAIL/SUMMARY

Account	Description	2019-20 Actual Revenues	2020-21 Actual Revenues	2021-22 Adopted Budget	2022-23 Recommended Budget	\$ Change	% Change
A 1001	REAL PROPERTY TAX	27,084,508.13	27,891,582.71	29,934,500.00	30,232,000.00	297,500.00	0.99%
A 1081	OTHER PAYMENTS IN LIEU OF TAXES	63,714.12	65,549.20	49,330.00	49,433.00	103.00	0.21%
A 1085	STAR REIMBURSEMENT	1,907,043.00	1,769,746.94	-	-	-	-
A 1090	INTEREST & PENALTIES	40,880.59	40,168.06	40,000.00	40,000.00	-	0.00%
	TOTAL PROPERTY TAX REVENUE	29,096,145.84	29,767,046.91	30,023,830.00	30,321,433.00	297,603.00	0.99%
A 1489	OTHER CHARGES-BLDG USE	-	-	3,000.00	3,000.00	-	0.00%
A 2230	FOSTER PLACEMENTS / TUITION	38,064.33	78,381.10	10,000.00	10,000.00	-	0.00%
A 2280	HEALTH SERVICES	57,328.00	84,138.96	40,000.00	40,000.00	-	0.00%
A 2401	INTEREST & EARNINGS	245,251.13	12,031.70	15,000.00	15,000.00	-	0.00%
A 2665	SALE OF EQUIPMENT	9,483.00	-	-	-	-	-
A 2680	INSURANCE RECOVERIES	3,339.74	-	-	-	-	-
A 2701	REFUND OF PR YRS EXP-BOCES	237,236.01	314,265.49	150,000.00	200,000.00	50,000.00	33.33%
A 2701.0	REFUND OF PR YRS EXP-OTHER	13,515.39	55,800.76	-	-	-	-
A 2770	OTHER UNCLASSIFIED REVENUES	27,659.05	26,042.63	30,000.00	30,000.00	-	0.00%
A 2770.49.0	MISC REVENUE - ARTS IN ED	1,516.00	-	-	-	-	-
	TOTAL MISCELLANEOUS LOCAL REVENUE	633,392.65	570,660.64	248,000.00	298,000.00	50,000.00	20.16%
A 3101	BASIC FORMULA	3,803,061.53	3,803,908.47	4,214,279.00	4,894,188.00	679,909.00	16.13%
A 3101.2	EXCESS COST AID	1,350,516.43	1,410,808.72	1,398,115.00	1,536,871.00	138,756.00	9.92%
A 3102	LOTTERY AID	1,002,351.47	972,971.53	906,165.00	1,372,474.00	466,309.00	51.46%
A 3103	BOCES AID	954,743.27	1,634,937.55	1,024,722.00	1,060,471.00	35,749.00	3.49%
A 3260	TEXTBOOK AID	71,531.00	71,007.00	69,784.00	70,500.00	716.00	1.03%
A 3262	COMPUTER SOFTWARE AID	22,635.00	22,815.00	22,904.00	22,000.00	(904.00)	-3.95%
A 3262.1	HARDWARE AID	14,846.00	15,517.00	16,576.00	17,986.00	1,410.00	8.51%
A 3263	LIBRARY MATERIALS AID	9,443.00	9,518.00	9,556.00	9,030.00	(526.00)	-5.50%
A 3289.4	OTHER STATE AID - GRANT IN AID	-	136,523.00	-	-	-	-
A 4601	FED AID-FED SHARE OF MEDICAID	13,611.62	13,206.89	20,000.00	20,000.00	-	100.00%
	TOTAL STATE & FEDERAL AID REVENUE	7,242,739.32	8,091,213.16	7,682,101.00	9,003,520.00	1,321,419.00	17.20%
A 5031	INTERFUND TRANSFER FROM CAP FUND	17,619.32	-	-	-	-	-
A 5050	INTERFUND TRANSFER FROM DEBT SVC	578,000.00	778,000.00	350,000.00	272,500.00	(77,500.00)	-22.14%
	ASSIGNED FUND BALANCE	-	-	2,677,697.00	2,085,050.00	(592,647.00)	-22.13%
	TOTAL INTERFUND TRANSFER/FUND BALANCE	595,619.32	778,000.00	3,027,697.00	2,357,550.00	(670,147.00)	-22.13%
	GRAND TOTALS	37,567,897.13	39,206,920.71	40,981,628.00	41,980,503.00	998,875.00	2.44%

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

EXPENSE SUMMARY	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Recommended Budget	\$ Change	% Change
<u>GENERAL SUPPORT</u>						
BOARD OF EDUCATION	56,726.60	44,278.27	57,250.00	57,650.00	400.00	0.70%
CENTRAL ADMINISTRATION	347,270.58	429,420.15	408,273.00	438,507.00	30,234.00	7.41%
FINANCE	658,832.17	656,375.36	664,993.00	690,820.00	25,827.00	3.88%
STAFF	225,296.53	214,474.24	217,000.00	220,500.00	3,500.00	1.61%
CENTRAL SERVICES	3,080,862.32	2,715,674.96	2,941,142.00	3,153,890.00	212,748.00	7.23%
SPECIAL ITEMS	469,349.59	718,910.41	734,179.00	328,631.00	(405,548.00)	-55.24%
TOTAL GENERAL SUPPORT	4,838,337.79	4,779,135.39	5,022,837.00	4,889,998.00	(132,839.00)	-2.64%
<u>INSTRUCTION</u>						
ADMIN & IMPROVEMENT	1,840,063.75	1,769,120.22	1,905,862.00	1,983,848.00	77,986.00	4.09%
TEACHING	8,032,532.91	8,090,511.74	8,975,646.00	9,174,338.00	198,692.00	2.21%
SPECIAL APPORTIONMENT PROGRAMS	4,106,779.14	3,793,372.33	4,930,679.00	5,076,424.00	145,745.00	2.96%
SPECIAL SCHOOLS	8,172.00	0.00	8,500.00	8,500.00	-	0.00%
INSTRUCTIONAL MEDIA	2,087,235.06	1,643,891.23	1,933,886.00	2,258,915.00	325,029.00	16.81%
PUPIL SERVICES	2,286,858.44	2,190,556.78	2,242,878.00	2,365,448.00	122,570.00	5.46%
TOTAL INSTRUCTION	18,361,641.29	17,487,452.30	19,997,451.00	20,867,473.00	870,022.00	4.35%
<u>PUPIL TRANSPORTATION</u>						
DISTRICT TRANSPORTATION	2,185,598.67	2,013,108.39	2,219,829.00	2,401,815.00	181,986.00	8.20%
GARAGE BUILDING	25,270.41	64,158.06	29,100.00	34,100.00	5,000.00	17.18%
CONTRACT TRANSPORTATION	7,558.39	4,583.56	9,300.00	9,400.00	100.00	1.08%
TOTAL PUPIL TRANSPORTATION	2,218,427.47	2,081,850.01	2,258,229.00	2,445,315.00	187,086.00	8.28%
<u>UNDISTRIBUTED</u>						
EMPLOYEE BENEFITS	9,887,698.14	9,788,791.26	10,890,984.00	10,924,389.00	33,405.00	0.31%
DEBT SERVICE	1,814,881.26	1,814,528.76	2,642,127.00	2,168,328.00	(473,799.00)	-17.93%
INTERFUND TRANSFERS	763,178.84	3,809,170.33	170,000.00	685,000.00	515,000.00	302.94%
TOTAL UNDISTRIBUTED	12,465,758.24	15,412,490.35	13,703,111.00	13,777,717.00	74,606.00	0.54%
TOTAL EXPENSES	37,884,164.79	39,760,928.05	40,981,628.00	41,980,503.00	998,875.00	2.44%

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

Account	Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Proposed Budget	\$ Change	% Change
Code 1010 - The Board of Education is empowered under law to provide for the education of the children of the District, establish policy, adopt a budget, levy taxes and meet all of the requirements under State law. Each of the seven members of the Board is elected by the public for three-year terms. School board members do not receive compensation for their services.							
A 1010.400-00-2009	CONTRACTUAL	3,595.00	3,605.00	6,000.00	6,000.00	-	0.00%
A 1010.490-00-2009	BOCES SERVICES	8,687.00	7,473.94	11,100.00	11,300.00	200.00	1.80%
A 1010.500-00-2009	SUPPLIES & MATERIALS	133.15	224.60	250.00	250.00	-	0.00%
1010	BOARD OF EDUCATION *	12,415.15	11,303.54	17,350.00	17,550.00	200.00	1.15%
Code 1040 - The District Clerk is a school district officer appointed by the Board of Education and is responsible for attending all public meetings of the Board of Education and keeping minutes of the proceedings of such meetings. The Clerk also handles all correspondence on behalf of the Board of Education.							
A 1040.160-09-2009	SALARIES-NON-INSTRUCTIONAL	16,722.54	17,303.38	21,800.00	22,000.00	200.00	0.92%
A 1040.400-00-2009	CONTRACTUAL	329.10	25.00	1,400.00	1,400.00	-	0.00%
A 1040.415-00-2009	TRAVEL & CONFERENCE	0.00	0.00	0.00	-	-	-
A 1040.500-00-2009	SUPPLIES & MATERIALS	35.32	0.00	500.00	500.00	-	0.00%
1040	DISTRICT CLERK *	17,086.96	17,328.38	23,700.00	23,900.00	200.00	0.84%
Code 1060 - District Meeting - A District Meeting is the form set down by State Education Law for the purpose of providing the public the opportunity to participate in the Annual District Election and Budget Vote. The results of the election determine the make-up of the Board of Education and the Budget Vote determines the amount of monies available for the operation of the school district.							
A 1060.160-09-2009	SALARIES-NON-INSTRUCTIONAL	0.00	768.00	2,000.00	8,500.00	6,500.00	325.00%
A 1060.400-00-2009	CONTRACTUAL	20,967.11	14,878.35	13,200.00	6,700.00	(6,500.00)	-49.24%
A 1060.490-00-2009	BOCES SERVICES	6,184.06	0.00	0.00	-	-	-
A 1060.500-00-2009	SUPPLIES & MATERIALS	73.32	0.00	1,000.00	1,000.00	-	0.00%
1060	DISTRICT MEETING *	27,224.49	15,646.35	16,200.00	16,200.00	-	0.00%
10	BOARD OF EDUCATION	56,726.60	44,278.27	57,250.00	57,650.00	400.00	0.70%

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

Account	Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Proposed Budget	\$ Change	% Change
Code 1240 - Chief School Administrator - The Superintendent of Schools is appointed by the Board of Education and serves as the chief executive officer of the District. The Superintendent supports the mission, vision and core values of the District, and leads the development and implementation of the District's goals.							
A 1240.150-09-2009	SALARIES-PROFESSIONAL UNGRADED	208,248.38	226,487.50	193,800.00	211,107.00	17,307.00	8.93%
A 1240.160-09-2009	SALARIES-NON-INSTRUCTIONAL	124,310.54	187,973.00	187,973.00	200,900.00	12,927.00	6.88%
A 1240.161-09-2009	SALARIES-NON INSTRUCTIONAL EXTRA & O.T.	4,603.34	1,222.17	5,000.00	5,000.00	-	0.00%
A 1240.400-00-2009	CONTRACTUAL	4,501.04	8,218.00	10,000.00	10,000.00	-	0.00%
A 1240.440-00-0000	PROFESSIONAL SERVICES	0.00	0.00	5,000.00	5,000.00	-	0.00%
A 1240.500-00-2009	SUPPLIES & MATERIALS	5,607.28	5,519.48	6,500.00	6,500.00	-	0.00%
1240	CHIEF SCHOOL ADMINISTRATOR *	347,270.58	429,420.15	408,273.00	438,507.00	30,234.00	7.41%
12	CENTRAL ADMINISTRATION	347,270.58	429,420.15	408,273.00	438,507.00	30,234.00	7.41%

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

Account	Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Proposed Budget	\$ Change	% Change
Code 1310 - Business Administration - The Office of Business Administration is responsible for administration and coordination of the business, financial, and related operational activities of the District. Included within this code is the processing of payroll for all District employees, purchasing and accounts payable, and oversight of administrative contracted services.							
A 1310.150-09-2000	SALARIES-PROFESSIONAL UNGRADED	305,874.88	308,062.39	168,000.00	178,400.00	10,400.00	6.19%
A 1310.152-09-2000	SALARIES-PROFESSIONAL UNGRADED	0.00	0.00	0.00	87,550.00	87,550.00	
A 1310.160-09-2000	SALARIES-NON-INSTRUCTIONAL	163,700.68	137,365.20	228,143.00	148,120.00	(80,023.00)	-35.08%
A 1310.161-09-2000	SALARIES NON-INSTRUCTIONAL O.T.	6,992.11	27.40	10,000.00	10,000.00	-	0.00%
A 1310.162-09-2000	SALARIES NON-INSTR SUBS	1,224.00	0.00	3,000.00	3,000.00	-	0.00%
A 1310.400-00-2000	CONTRACTUAL	1,529.69	2,289.71	37,000.00	37,000.00	-	0.00%
A 1310.415-00-2000	TRAVEL & CONFERENCE	0.00	0.00	0.00	-	-	
A 1310.490-00-2000	BOCES SERVICE	59,345.00	87,004.55	60,050.00	60,500.00	450.00	0.75%
A 1310.500-00-2000	SUPPLIES & MATERIALS	7,846.36	6,271.27	9,800.00	9,800.00	-	0.00%
1310	BUSINESS ADMINISTRATION *	546,512.72	541,020.52	515,993.00	534,370.00	18,377.00	3.56%
Code 1320 - Auditing - On behalf of the Board of Education, an internal claims auditor reviews and audits all payment requests for accuracy and compliance with the law. In addition, independent auditors serve in the role of external auditors, as required by law. The external auditors prepare an annual report of the District's financial records of all District funds.							
A 1320.160-09-2000	SALARIES-NON-INSTRUCTIONAL	3,493.50	2,419.00	0.00	-	-	
A 1320.440-00-2000	PROFESSIONAL SERVICES	21,820.00	22,390.00	30,000.00	37,200.00	7,200.00	24.00%
A 1320.490-00-2000	BOCES SERVICE	0.00	0.00	7,000.00	7,000.00	-	0.00%
1320	AUDITING *	25,313.50	24,809.00	37,000.00	44,200.00	7,200.00	19.46%

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

Account	Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Proposed Budget	\$ Change	% Change
Code 1325 - District Treasurer - The District Treasurer has the legal responsibility of overseeing all aspects of the District's cash management. Duties include approval of all cash disbursements via payroll or purchase order, record keeping of all cash receipts, proper investment of District funds, borrowing of funds when needed, monthly bank reconciliations, debt service management, and other related functions. The Treasurer also prepares monthly reports that are submitted to the Board of Education.							
A 1325.160-09-2009	SALARIES - TREASURER	66,382.00	74,673.93	82,500.00	85,000.00	2,500.00	3.03%
A 1325.161-09-2000	SALARIES-NON-INSTRUCTIONAL O.T.	4,895.73	500.48	5,000.00	5,000.00	-	0.00%
A 1325.400-00-2000	CONTRACTUAL	700.00	700.00	4,200.00	4,200.00	-	0.00%
A 1325.500-00-2000	SUPPLIES & MATERIALS	0.00	0.00	500.00	500.00	-	0.00%
1325	TREASURER *	71,977.73	75,874.41	92,200.00	94,700.00	2,500.00	2.71%
Code 1330 - Tax Collector - The Tax Collector is responsible for the billing and collection of school taxes for the District. Taxes are collected from five municipalities; the Town of Pawling, the Town of Beekman, the Town of Dover, the Town of East Fishkill and the Town of Patterson.							
A 1330.160-09-2000	SALARIES-NON-INSTRUCTIONAL	6,458.93	5,000.00	5,000.00	5,000.00	-	0.00%
A 1330.400-00-2000	CONTRACTUAL	4,484.29	4,436.43	5,800.00	6,000.00	200.00	3.45%
1330	TAX COLLECTOR *	10,943.22	9,436.43	10,800.00	11,000.00	200.00	1.85%
Code 1345 - Purchasing - The Purchasing Agent oversees the procurement of goods and services to ensure efficiency and cost effectiveness. Purchases are made subject to New York State General Municipal Law and the policies established by the Board of Education. Through appropriate purchasing procedures and competitive bidding the District is able to realize considerable savings. Reflected here is the cost for the District to participate in cooperative purchasing initiatives with BOCES.							
A 1345.490-00-2000	BOCES SERVICES	1,010.00	2,160.00	3,000.00	550.00	(2,450.00)	-81.67%
1345	PURCHASING *	1,010.00	2,160.00	3,000.00	550.00	(2,450.00)	-81.67%
Code 1380 - Fiscal Agent Fee - Fiscal Agent Fees include the expenses to issue notes and bonds for capital construction projects and to file annual disclosure statements required by law.							
A 1380.400-00-2000	CONTRACTUAL	3,075.00	3,075.00	6,000.00	6,000.00	-	0.00%
1380	FISCAL AGENT FEE *	3,075.00	3,075.00	6,000.00	6,000.00	-	0.00%
13	FINANCE	658,832.17	656,375.36	664,993.00	690,820.00	25,827.00	3.88%

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

Account	Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Proposed Budget	\$ Change	% Change
Code 1420 - Legal - The District retains a law firm for general legal services such as contract review, policy review, personnel matters, matters regarding students with disabilities, employment issues, and contract negotiations with the bargaining units of the District. The District also retains legal counsel to ensure proper representation in tax certiorari proceedings.							
A 1420.441-00-2009	LEGAL	63,840.68	63,285.79	90,000.00	90,000.00	-	0.00%
1420	LEGAL *	63,840.68	63,285.79	90,000.00	90,000.00	-	0.00%
Code 1430 - Personnel - The Personnel Office is under the supervision of the Superintendent and is responsible for the recruitment, hiring, development and retention of all District employees, including full-time, part-time, substitute and seasonal staff. The office also ensures compliance with collective bargaining agreements and proper administration of personnel practices for both certified and classified employees.							
A 1430.400-00-2009	CONTRACTUAL	266.51	-	7,500.00	7,500.00	-	0.00%
A 1430.490-00-2009	BOCES SERVICES	65,856.00	36,147.08	40,500.00	38,000.00	(2,500.00)	-6.17%
A 1430.500-00-2009	SUPPLIES & MATERIALS	202.85	3,821.37	1,000.00	1,000.00	-	0.00%
1430	PERSONNEL *	66,325.36	39,968.45	49,000.00	46,500.00	(2,500.00)	-5.10%
Code 1460 - Records Management Officer - Records management involves ensuring compliance with the Retention and Disposition Schedule for New York Local Government Records (LGS-1) and the digitizing of records as appropriate.							
A 1460.160-09-2009	SALARIES-NON-INSTRUCTIONAL	2,500.00	2,500.00	2,500.00	2,500.00	-	0.00%
A 1460.490-00-2009	BOCES SERVICES	56,525.50	69,810.00	15,000.00	15,000.00	-	0.00%
1460	RECORDS MANAGEMENT OFFICER *	59,025.50	72,310.00	17,500.00	17,500.00	-	0.00%
Code 1480 - Public Information and Services - This code includes the preparation and dissemination of information to the community, staff and media. This is done through a variety of mediums, including electronic and print newsletters, press releases and the District website. The budget newsletter and six-day notice are required by law.							
A 1480.160-09-2009	SALARIES - NEWSLETTER/PUBLICATIONS	-	-	-	7,500.00	7,500.00	
A 1480.400-00-2009	CONTRACTUAL	-	-	4,000.00	4,000.00	-	0.00%
A 1480.490-00-2009	BOCES SERVICES - PUBLIC INFO	36,104.99	38,910.00	56,500.00	55,000.00	(1,500.00)	-2.65%
1480	PUBLIC INFORMATION & SERVICES *	36,104.99	38,910.00	60,500.00	66,500.00	6,000.00	9.92%
14	STAFF	225,296.53	214,474.24	217,000.00	220,500.00	3,500.00	1.61%

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

Account	Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Proposed Budget	\$ Change	% Change
Code 1620 - Operation of Plant - This code includes the costs of utilities and custodial expenses for our buildings. Also included are administrative expenses related to the buildings, including rent for the administrative offices, professional services, and the contract for school resource officers.							
A 1620.160-09-3000	SALARIES-NON-INSTRUCTIONAL	799,549.70	672,502.80	700,468.00	723,766.00	23,298.00	3.33%
A 1620.161-09-3000	SALARIES NON-INSTRUCTIONAL O.T.	42,725.19	36,479.48	60,000.00	60,000.00	-	0.00%
A 1620.162-09-3000	SALARIES-NON-INSTRUCT-SUBSTITUTES	7,744.75	17,992.00	16,000.00	16,000.00	-	0.00%
A 1620.163-09-3000	SALARIES-NON-INSTRUCT-SUMMER	28,356.04	24,477.10	35,000.00	43,200.00	8,200.00	23.43%
A 1620.200-05-3006	EQUIPMENT	62,993.22	62,646.80	-	60,000.00	60,000.00	
A 1620.400-05-3006	CONTRACTUAL	13,812.77	7,832.50	13,500.00	13,500.00	-	0.00%
A 1620.415-05-3006	TRAVEL & CONFERENCE	400.00	-	-	-	-	
A 1620.420-05-3006	UNIFORMS	9,207.70	8,253.85	10,500.00	10,500.00	-	0.00%
A 1620.421-05-3016	FUEL OIL - ELEM.SCH.	66,805.15	59,633.04	68,000.00	99,000.00	31,000.00	45.59%
A 1620.421-05-3026	FUEL OIL - HIGH SCH.	48,294.99	36,634.20	52,000.00	75,000.00	23,000.00	44.23%
A 1620.421-05-3046	FUEL OIL - MIDDLE SCH.	50,893.40	44,244.17	52,000.00	93,000.00	41,000.00	78.85%
A 1620.422-05-3016	ELECTRIC - ELEM. SCH.	46,661.42	52,354.97	55,000.00	65,000.00	10,000.00	18.18%
A 1620.422-05-3026	ELECTRIC - HIGH SCH.	45,840.74	42,402.50	60,000.00	70,000.00	10,000.00	16.67%
A 1620.422-05-3046	ELECTRIC - MIDDLE SCH.	60,885.55	64,636.38	75,000.00	80,000.00	5,000.00	6.67%
A 1620.423-05-3006	GAS HEATING	-	-	1,000.00	1,000.00	-	0.00%
A 1620.424-05-3006	TELEPHONE/RADIOS	26,209.64	28,597.40	27,000.00	30,000.00	3,000.00	11.11%
A 1620.425-05-3006	WATER & SEWER	28,101.70	31,807.33	29,000.00	34,000.00	5,000.00	17.24%
A 1620.430-05-3006	ADMINISTRATIVE OFFICES	78,492.96	80,061.96	82,000.00	82,000.00	-	0.00%
A 1620.442-05-3006	ARCH/ENGINEER/APPRaisal	53,230.49	56,197.10	60,000.00	60,000.00	-	0.00%
A 1620.444-05-3006	OTHER PURCHASED SERVICES	254,692.72	297,922.52	301,400.00	303,200.00	1,800.00	0.60%
A 1620.445-05-3006	REPAIRS	40,564.53	28,374.16	40,500.00	41,500.00	1,000.00	2.47%
A 1620.490-05-3006	BOCES SERVICES	173,580.78	170,654.21	175,600.00	182,661.00	7,061.00	4.02%
A 1620.500-05-3006	SUPPLIES & MATERIALS	180,440.05	83,891.81	120,000.00	121,500.00	1,500.00	1.25%
A 1620.500-05-CARE	SUPPLIES & MATERIALS	-	80,386.00	-	-	-	
1620	OPERATION OF PLANT *	2,119,483.49	1,987,982.28	2,033,968.00	2,264,827.00	230,859.00	11.35%

Code 1620.200-05-3006 above includes the replacement of a courier van that is used for District-wide deliveries.

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

Account	Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Proposed Budget	\$ Change	% Change
Code 1621 - Maintenance of Plant - This code includes the cost of grounds and maintenance personnel to oversee the physical plant needs of the District's grounds and athletic fields. This code also includes oversight of certain maintenance contracts, compliance with mandated services and inspections, and costs associated with the maintenance garage.							
A 1621.160-09-2000	SALARIES NON-INSTRUCTIONAL	101,467.83	135,032.50	132,855.00	135,300.00	2,445.00	1.84%
A 1621.160-09-3000	SALARIES-NON INSTRUCTIONAL	387,409.44	305,077.95	360,419.00	372,500.00	12,081.00	3.35%
A 1621.161-09-3000	SALARIES NON-INSTRUCTIONAL O.T.	31,949.48	25,569.70	35,000.00	35,000.00	-	0.00%
A 1621.201-00-3006	EQUIPMENT	-	-	36,000.00	-	(36,000.00)	-100.00%
A 1621.405-05-3000	INSURANCE - MAIN.GARAGE	9,010.00	9,000.00	9,000.00	9,500.00	500.00	5.56%
A 1621.420-05-3000	GASOLINE	8,271.05	8,840.51	11,000.00	11,500.00	500.00	4.55%
A 1621.421-05-1000	FUEL OIL - MAIN. GARAGE	3,706.27	3,520.03	5,000.00	4,500.00	(500.00)	-10.00%
A 1621.422-05-1000	ELECTRIC - MAIN.GARAGE	2,017.35	2,068.84	2,500.00	2,500.00	-	0.00%
A 1621.424-05-3006	REPAIRS CARPET/TILES	27,340.89	1,037.01	55,000.00	55,000.00	-	0.00%
A 1621.445-05-3006	REPAIRS	171,971.86	36,041.94	50,000.00	50,000.00	-	0.00%
A 1621.490-05-3006	BOCES SERVICES	62,834.04	26,420.86	33,000.00	32,764.00	(236.00)	-0.72%
A 1621.500-05-3006	SUPPLIES & MATERIALS	41,117.94	59,202.55	40,400.00	41,200.00	800.00	1.98%
1621	MAINTENANCE OF PLANT *	847,096.15	611,811.89	770,174.00	749,764.00	(20,410.00)	-2.65%
Code 1670 - Central Printing and Mailing - In order to streamline processing, mailing and shipping functions are consolidated in the business office. Administration of District-wide copiers/printers is also centralized and is reported here.							
A 1670.411-00-2000	POSTAGE	19,213.23	16,348.29	25,000.00	25,000.00	-	0.00%
A 1670.412-00-2000	PRINTING	18,964.35	18,255.57	20,000.00	20,000.00	-	0.00%
A 1670.490-00-2000	BOCES SERVICES	47,867.28	47,867.00	48,000.00	52,299.00	4,299.00	8.96%
A 1670.500-00-2000	SUPPLIES & MATERIALS	2,347.85	66.79	7,000.00	7,000.00	-	0.00%
1670	CENTRAL PRINTING & MAILING *	88,392.71	82,537.65	100,000.00	104,299.00	4,299.00	4.30%
Code 1680 - Central Data Processing - This section of the budget provides funds for administrative technology needs, including computers and software for financial and human resource needs. The majority of technology costs are reflected in function code 2630.							
A 1680.400-00-2000	CONTRACTUAL	9,117.12	8,767.70	10,000.00	10,000.00	-	0.00%
A 1680.490-00-2000	BOCES SERVICES	13,663.48	13,875.44	17,000.00	15,000.00	(2,000.00)	-11.76%
A 1680.500-00-2000	SUPPLIES & MATERIALS	3,109.37	10,700.00	10,000.00	10,000.00	-	0.00%
1680	CENTRAL DATA PROCESSING *	25,889.97	33,343.14	37,000.00	35,000.00	(2,000.00)	-5.41%
16	CENTRAL SERVICES	3,080,862.32	2,715,674.96	2,941,142.00	3,153,890.00	212,748.00	7.23%

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

Account	Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Proposed Budget	\$ Change	% Change
Code 1910 - Unallocated Insurance - In order to protect its assets, the District maintains a comprehensive insurance program that includes a policy that protects against general liability, fire and theft. There is also an overarching umbrella policy, and student accident coverage.							
A 1910.405-00-2000 1910	INSURANCE UNALLOCATED INSURANCE *	96,572.30 96,572.30	98,264.30 98,264.30	107,000.00 107,000.00	112,600.00 112,600.00	5,600.00 5,600.00	5.23% 5.23%
Code 1920 - School Association Dues - This code includes membership fees to organizations that serve the District as a whole.							
A 1920.410-00-2000 1920	DUES & FEES SCHOOL ASSOCIATION DUES *	17,822.50 17,822.50	19,642.00 19,642.00	21,000.00 21,000.00	23,900.00 23,900.00	2,900.00 2,900.00	13.81% 13.81%
Code 1964 - Refund on Real Property Taxes - This code is used for settlement and court ordered reductions filed by litigants with certiorari claims that require a refund of taxes paid for previous school years. Funds for these refunds are set aside in the Tax Certiorari Reserve.							
A 1964.400-00-0000 1964	REFUND ON REAL PROPERTY TAXES REFUND ON REAL PROPERTY TAXES *	46,589.79 46,589.79	15,911.11 15,911.11	- -	- -	- -	- -
Code 1981 - BOCES Administrative Costs - This code reflects the expenses for the general administrative services and facility rentals of Dutchess BOCES. As a component school district of Dutchess BOCES, our District is required to pay our respective portion of these costs.							
A 1981.490-00-2000 1981	BOCES SERVICES BOCES ADMINISTRATIVE COSTS *	172,465.00 172,465.00	177,393.00 177,393.00	174,319.00 174,319.00	192,131.00 192,131.00	17,812.00 17,812.00	10.22% 10.22%
Code 1981 - BOCES Capital Expenses - This code supports the voter approved Dutchess BOCES Capital Project. As a component school district of Dutchess BOCES, our District is required to pay our respective portion of these costs.							
A 1983.490-00-2000 1983 19 1	BOCES CAPITAL EXPENSES BOCES CAPITAL EXPENSES SPECIAL ITEMS GENERAL SUPPORT	135,900.00 135,900.00 469,349.59 4,838,337.79	407,700.00 407,700.00 718,910.41 4,779,135.39	431,860.00 431,860.00 734,179.00 5,022,837.00	- - 328,631.00 4,889,998.00	(431,860.00) (431,860.00) (405,548.00) (132,839.00)	-100.00% -100.00% -55.24% -2.64%

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

Account	Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Proposed Budget	\$ Change	% Change
Code 2010 - Curriculum Development and Supervision - This code represents leadership for curriculum alignment and assessment. The office establishes and maintains instructional expectations and evaluation of same, develops and implements programs of professional development, and provides a framework for curriculum development							
A 2010.150-09-1000	SALARIES-PROFESSIONAL UNGRADED	186,875.00	198,699.71	175,900.00	187,602.00	11,702.00	6.65%
A 2010.400-10-2009	CONTRACTUAL	5,852.52	7,857.64	19,000.00	25,000.00	6,000.00	31.58%
A 2010.500-10-2009	SUPPLIES & MATERIALS	1,186.77	1,206.60	2,000.00	2,000.00	-	0.00%
2010	CURRICULUM DEVEL & SUPERVISION *	193,914.29	207,763.95	196,900.00	214,602.00	17,702.00	8.99%
Code 2020 - Supervision-Regular School - This code represents the building administrators who provide leadership and overall support for students' academic achievement and success. Building administrators are instructional leaders responsible for each and every student, and for supporting the District's mission, vision and core values. They supervise the staff within the school building, provide support for curriculum and instruction, and ensure student safety, discipline and guidance.							
A 2020.150-01-2001	SALARIES-PROFESSIONAL PES	209,793.26	227,535.94	250,511.00	261,650.00	11,139.00	4.45%
A 2020.150-02-2002	SALARIES PROFESSIONAL PHS	238,316.70	244,290.52	264,452.00	275,500.00	11,048.00	4.18%
A 2020.150-04-2004	SALARIES PROFESSIONAL PMS	224,808.95	224,822.52	246,098.00	257,500.00	11,402.00	4.63%
A 2020.160-01-2001	SALARIES-NON INSTRUCTIONAL PES	107,815.64	75,579.07	93,020.00	94,000.00	980.00	1.05%
A 2020.160-02-2002	SALARIES-NON INSTRUCITONAL PHS	102,226.09	84,368.27	89,886.00	90,900.00	1,014.00	1.13%
A 2020.160-04-2004	SALAREIS-NON INSTRUCTIONAL PMS	80,699.80	83,081.21	88,484.00	89,400.00	916.00	1.04%
A 2020.161-01-2001	SALARIES NON-INSTRUCTIONAL EXTRA & O.T. PES	630.22	771.83	3,333.00	3,333.00	-	0.00%
A 2020.161-02-2002	SALARIES NON-INSTRUCTIONAL EXTRA & O.T. PHS	88.83	-	3,334.00	3,334.00	-	0.00%
A 2020.161-04-2004	SALARIES NON-INSTRUCTIONAL EXTRA & O.T. PMS	543.38	1,274.01	3,333.00	3,333.00	-	0.00%
A 2020.162-01-2001	SALARIES-NON INSTRUCT-SUBSTITUTES PES	3,123.16	9,674.18	5,000.00	5,000.00	-	0.00%
A 2020.162-02-2002	SALARIES-NON INSTRUCT-SUBSTITUTES PHS	1,204.80	-	2,500.00	2,500.00	-	0.00%
A 2020.162-04-2004	SALARIES-NON INSTRUCT-SUBSTITUTES PMS	183.61	542.19	1,000.00	1,000.00	-	0.00%
A 2020.400-01-2001	CONTRACTUAL-PES	3,556.57	-	7,800.00	7,800.00	-	0.00%
A 2020.400-02-2002	CONTRACTUAL-PHS	3,684.24	1,270.00	5,500.00	5,500.00	-	0.00%
A 2020.400-04-2004	CONTRACTUAL-PMS	1,584.90	183.99	4,000.00	4,000.00	-	0.00%
A 2020.500-01-2001	SUPPLIES & MATERIALS-PES	1,890.49	5,040.69	4,600.00	4,600.00	-	0.00%
A 2020.500-02-2002	SUPPLIES & MATERIALS-PHS	2,504.94	2,694.43	4,200.00	4,500.00	300.00	7.14%
A 2020.500-04-2004	SUPPLIES & MATERIALS-PMS	4,937.36	1,304.49	2,000.00	2,000.00	-	0.00%
2020	SUPERVISION-REGULAR SCHOOL *	987,592.94	962,433.39	1,079,051.00	1,115,850.00	36,799.00	3.41%

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

Account	Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Proposed Budget	\$ Change	% Change
Code 2040 - Supervision - Special Schools - This code includes administrative costs for program areas overseen by the Director of Pupil Personnel Services and related support staff.							
A 2040.150-09-2000	SALARIES-PROFESSIONAL UNGRADED	172,784.80	177,444.90	175,364.00	180,500.00	5,136.00	2.93%
A 2040.160-09-2000	SALARIES-NON INSTRUCTIONAL	131,945.40	81,622.12	118,597.00	124,000.00	5,403.00	4.56%
A 2040.162-09-2000	SALARIES-NON INSTRUCTIONAL SUBSTITUTES	-	401.59	-	-	-	
A 2040.400-10-2009	CONTRACTUAL	5,199.33	3,885.00	-	-	-	
A 2040.415-10-2009	TRAVEL & CONFERENCE	-	6,354.55	7,200.00	10,700.00	3,500.00	
A 2040.500-10-2009	SUPPLIES & MATERIALS	1,017.77	4,491.65	5,000.00	5,000.00	-	0.00%
2040	SUPERVISION-SPECIAL SCHOOLS *	310,947.30	274,199.81	306,161.00	320,200.00	14,039.00	4.59%
Code 2060 - Research, Planning & Evaluation - This code includes contracted services for researching, planning and evaluation related to instructional programs.							
A 2060.440-00-2009	PROFESSIONAL SERVICES	17,565.00	4,635.00	30,000.00	30,000.00	-	0.00%
2060	RESEARCH, PLANNING & EVALUAT *	17,565.00	4,635.00	30,000.00	30,000.00	-	0.00%
Code 2070 - Inservice Training - Instruction - This code includes professional development for faculty members to provide excellence in our instructional programs through staff development, curriculum writing and mapping, and conference attendance. The District provides compensation for teacher time and contracts out for services with various vendors and BOCES to provide the most comprehensive services to our instructional staff.							
A 2070.152-09-2000	SALARIES-PRO. UNG. EXTRA PAY	120,319.43	136,428.52	124,000.00	118,000.00	(6,000.00)	-4.84%
A 2070.400-10-2009	CONTRACTUAL	7,083.17	18,293.13	16,550.00	16,550.00	-	0.00%
A 2070.490-10-2009	BOCES SERVICES	201,505.90	160,723.03	147,200.00	162,646.00	15,446.00	10.49%
A 2070.500-10-2009	SUPPLIES & MATERIALS	1,135.72	4,643.39	6,000.00	6,000.00	-	0.00%
2070	INSERVICE TRAINING-INSTRUCTION *	330,044.22	320,088.07	293,750.00	303,196.00	9,446.00	3.22%
20	ADMIN & IMPROVEMENT	1,840,063.75	1,769,120.22	1,905,862.00	1,983,848.00	77,986.00	4.09%

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

Account	Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Proposed Budget	\$ Change	% Change
Code 2110 - Teaching-Regular School - Every child deserves a high quality education, and code 2110 provides the resources to do so. This code includes our teachers, teaching assistants and substitutes in grades K through 12, building level support staff, instructional resources, materials and supplies.							
A 2110.120-01-1001	SALARIES-FULL DAY K-3 TEACHING PES	1,972,184.31	1,964,708.13	2,282,613.00	2,330,451.00	47,838.00	2.10%
A 2110.121-01-1001	SALARIES 4-6 TEACHING PES	409,174.40	381,563.41	394,765.00	515,555.00	120,790.00	30.60%
A 2110.121-04-1004	SALARIES 4-6 TEACHING PMS	1,204,918.50	1,274,358.01	1,358,998.00	1,284,474.00	(74,524.00)	-5.48%
A 2110.130-02-1002	SALARIES-GRADES 7-12 PHS	2,274,936.26	2,420,378.13	2,569,518.00	2,607,276.00	37,758.00	1.47%
A 2110.130-04-1004	SALARIES-GRADES 7-12 PMS	1,121,291.88	987,416.34	1,066,148.00	1,114,350.00	48,202.00	4.52%
A 2110.140-01-1001	SALARIES-SUBSTITUTE TEACHING PES	53,270.55	170,869.88	125,000.00	125,000.00	-	0.00%
A 2110.140-02-1002	SALARIES-SUBSTITUTE TEACHING PHS	68,000.65	45,769.61	122,750.00	125,000.00	2,250.00	1.83%
A 2110.140-04-1004	SALARIES-SUBSTITUTE TEACHING PMS	55,348.19	74,930.19	122,750.00	125,000.00	2,250.00	1.83%
A 2110.140-09-1000	SALARIES-SUBSTITUTE TEACHING	(1,949.00)	-	-	-	-	-
A 2110.142-01-1001	TUTORING REGULAR INSTRUCTION PES	-	-	4,000.00	4,000.00	-	0.00%
A 2110.142-02-1002	TUTORING REGULAR INSTRUCTION PHS	2,216.50	372.00	4,000.00	4,000.00	-	0.00%
A 2110.142-04-1004	TUTORING REGULAR INSTRUCTION PMS	217.00	651.00	4,000.00	4,000.00	-	0.00%
A 2110.160-01-1001	SALARIES-NON INSTRUCTIONAL PES	83,010.74	112,575.87	92,214.00	103,550.00	11,336.00	12.29%
A 2110.160-02-1002	SALARIES-NON INSTRUCTIONAL PHS	142,386.95	123,844.13	122,330.00	133,100.00	10,770.00	8.80%
A 2110.160-04-1004	SALARIES-NON INSTRUCTIONAL PMS	85,851.15	156,723.04	94,093.00	108,300.00	14,207.00	15.10%
A 2110.161-01-1001	SALARIES NON-INSTRUCTIONAL EXTRA & O.T. PES	488.17	-	1,500.00	1,500.00	-	0.00%
A 2110.161-02-1002	SALARIES NON-INSTRUCTIONAL EXTRA & O.T. PHS	76.78	83.34	1,500.00	1,500.00	-	0.00%
A 2110.161-04-1004	SALARIES NON-INSTRUCTIONAL EXTRA & O.T. PMS	345.02	940.28	2,000.00	2,000.00	-	0.00%
A 2110.162-01-1001	SALARIES-NON INSTRUCT-SUBSTITUTES PES	5,178.08	8,845.68	8,000.00	8,000.00	-	0.00%
A 2110.162-02-1002	SALARIES-NON INSTRUCT-SUBSTITUTES PHS	4,097.45	1,050.15	8,000.00	8,000.00	-	0.00%
A 2110.162-04-1004	SALARIES-NON INSTRUCT-SUBSTITUTES PMS	2,319.25	5,966.18	9,000.00	9,000.00	-	0.00%
A 2110.168-01-1011	NONINSTR SAL TRANSLATION ELL PES	5,677.50	5,109.90	8,000.00	8,000.00	-	0.00%
A 2110.168-02-1012	NONINSTR SAL TRANSLATION ELL PHS	4,565.00	4,120.00	8,000.00	8,000.00	-	0.00%
A 2110.168-04-1014	NONINSTR SAL TRANSLATION ELL PMS	10,640.00	2,762.50	9,000.00	9,000.00	-	0.00%
A 2110.168-10-2008	NONINSTR SAL TRANSLATION ELL	-	420.00	-	-	-	-

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

Account	Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Proposed Budget	\$ Change	% Change
A 2110.200-02-1002	EQUIPMENT-PHS	-	-	8,500.00	10,000.00	1,500.00	17.65%
A 2110.400-01-1001	CONTRACTUAL-PES	5,096.86	450.00	8,500.00	12,000.00	3,500.00	41.18%
A 2110.400-02-1002	CONTRACTUAL-PHS	36,986.99	16,087.17	75,750.00	80,250.00	4,500.00	5.94%
A 2110.400-04-1004	CONTRACTUAL-PMS	8,860.64	5,693.00	27,400.00	28,700.00	1,300.00	4.74%
A 2110.400-10-2008	CONTRACTUAL-ELL	-	-	5,000.00	8,000.00	3,000.00	60.00%
A 2110.470-00-1000	TUITION	5,250.58	6,574.06	5,000.00	5,000.00	-	0.00%
A 2110.471-00-1000	TUITION - OTHER PUBLIC SCHOOLS	8,464.11	-	-	-	-	-
A 2110.480-01-1001	TEXTBOOKS-PES	87,265.42	23,437.14	23,939.00	26,450.00	2,511.00	10.49%
A 2110.480-02-1002	TEXTBOOKS-PHS	40,658.74	29,994.46	29,800.00	20,250.00	(9,550.00)	-32.05%
A 2110.480-04-1004	TEXTBOOKS-PMS	14,711.01	26,083.85	21,596.00	17,996.00	(3,600.00)	-16.67%
A 2110.480-10-2008	TEXTBOOKS ELL	1,147.20	3,867.06	4,000.00	4,000.00	-	0.00%
A 2110.480-10-2009	TEXTBOOKS NEW ADOPTIONS	-	-	80,000.00	50,000.00	(30,000.00)	-37.50%
A 2110.490-00-1000	BOCES SERVICES	96,911.73	96,099.92	102,500.00	115,409.00	12,909.00	12.59%
A 2110.500-01-1001	SUPPLIES & MATERIALS-PES	69,545.57	32,309.19	59,853.00	59,152.00	(701.00)	-1.17%
A 2110.500-02-1002	SUPPLIES & MATERIALS-PHS	98,902.06	63,366.46	40,260.00	32,750.00	(7,510.00)	-18.65%
A 2110.500-04-1004	SUPPLIES & MATERIALS-PMS	51,051.73	38,164.01	50,244.00	53,200.00	2,956.00	5.88%
A 2110.500-10-2008	SUPPLIES ELL	523.10	1,258.19	5,000.00	2,000.00	(3,000.00)	-60.00%
A 2110.501-01-1001	SUPPLIES (DISCRETIONARY)-PES	1,610.03	1,701.27	3,600.00	3,600.00	-	0.00%
A 2110.501-02-1002	SUPPLIES (DISCRETIONARY)-PHS	591.75	1,199.25	3,375.00	3,375.00	-	0.00%
A 2110.501-04-1004	SUPPLIES (DISCRETIONARY)-PMS	710.06	768.94	3,150.00	3,150.00	-	0.00%
2110	TEACHING-REGULAR SCHOOL *	8,032,532.91	8,090,511.74	8,975,646.00	9,174,338.00	198,692.00	2.21%
21	TEACHING	8,032,532.91	8,090,511.74	8,975,646.00	9,174,338.00	198,692.00	2.21%

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

Account	Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Proposed Budget	\$ Change	% Change
Code 2250 - Program for Students with Disabilities - This code provides allocations for self-contained and inclusion classrooms, occupational therapy, physical therapy, resource room and speech program services in-district, as well as for placements in other public schools, private schools, and BOCES.							
A 2250.142-01-1001	TUTORING CLASSIFIED PES	193.75	-	8,000.00	8,000.00	-	0.00%
A 2250.142-02-1002	TUTORING CLASSIFIED PHS	4,603.50	-	8,000.00	8,000.00	-	0.00%
A 2250.142-04-1004	TUTORING CLASSIFIED PMS	1,348.50	1,180.71	9,000.00	9,000.00	-	0.00%
A 2250.142-09-1000	TUTORING CLASSIFIED	-	-	-	-	-	-
A 2250.150-01-1001	SALARIES-PROF UNGRADED PES	698,847.33	734,239.17	877,702.00	904,315.00	26,613.00	3.03%
A 2250.150-02-1002	SALARIES-PROF UNGRADED PHS	613,541.94	593,227.74	590,705.00	611,462.00	20,757.00	3.51%
A 2250.150-04-1004	SALARIES-PROF UNGRADED PMS	658,842.90	590,943.25	749,861.00	782,858.00	32,997.00	4.40%
A 2250.150-09-1000	SALARIES-PROF UNGRADED	-	-	-	-	-	-
A 2250.155-01-1001	SALARIES-TEACHING ASSISTANTS PES	102,294.26	95,259.76	106,360.00	112,011.00	5,651.00	5.31%
A 2250.155-02-1002	SALARIES-TEACHING ASSISTANTS PHS	83,027.97	51,230.00	78,116.00	79,359.00	1,243.00	1.59%
A 2250.155-04-1004	SALARIES-TEACHING ASSISTANTS PMS	86,968.03	88,693.49	83,372.00	83,631.00	259.00	0.31%
A 2250.155-09-1000	SALARIES-TEACHING ASSISTANTS	-	-	-	-	-	-
A 2250.160-01-1001	SALARIES-NON INSTRUCTIONAL PES	86,134.64	90,291.48	92,188.00	151,500.00	59,312.00	64.34%
A 2250.160-02-1002	SALARIES-NON INSTRUCTIONAL PHS	22,527.52	45,256.36	47,365.00	47,600.00	235.00	0.50%
A 2250.160-04-1004	SALARIES-NON INSTRUCTIONAL PMS	71,687.61	53,337.39	73,008.00	75,150.00	2,142.00	2.93%
A 2250.160-09-1000	SALARIES-NON INSTRUCTIONAL	-	-	-	-	-	-
A 2250.161-01-1001	SALARIES NON-INSTR EXTRA & O.T. PES	118.72	270.68	3,000.00	3,000.00	-	0.00%
A 2250.161-02-1002	SALARIES NON-INSTR EXTRA & O.T. PHS	-	-	3,500.00	3,500.00	-	0.00%
A 2250.161-04-1004	SALARIES NON-INSTR EXTRA & O.T. PMS	-	154.58	3,500.00	3,500.00	-	0.00%
A 2250.161-09-1000	SALARIES NON-INSTRUCTIONAL EXTRA & O.T.	-	-	-	-	-	-
A 2250.168-01-1011	NONINSTRUCTIONAL SAL ELL PES	4,440.00	8,280.00	8,000.00	8,000.00	-	0.00%
A 2250.168-02-1012	NONINSTRUCTIONAL SAL ELL PHS	3,802.50	3,585.00	8,000.00	8,000.00	-	0.00%
A 2250.168-04-1014	NONINSTRUCTIONAL SAL ELL PMS	4,800.00	9,345.00	9,000.00	9,000.00	-	0.00%
A 2250.168-10-2008	NONINSTRUCTIONAL SAL ELL	-	-	-	-	-	-

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

Account	Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Recommended Budget	\$ Change	% Change
A 2250.400-07-1003	CONTRACTUAL	243,959.84	26,410.94	23,000.00	23,000.00	-	0.00%
A 2250.440-07-1003	PROFESSIONAL SERVICES	21,141.50	34,858.92	151,715.00	131,715.00	(20,000.00)	-13.18%
A 2250.470-07-1000	TUITION - ALL OTHER	258,351.69	248,693.40	380,319.00	356,010.00	(24,309.00)	-6.39%
A 2250.471-07-1000	TUITION PAID TO PUBLIC SCHOOL DIST	75,204.54	78,973.27	72,621.00	72,621.00	-	
A 2250.473-07-1000	PARENT PLACED SPECIAL EDUCATION SERVICES	-	-	19,610.00	-	(19,610.00)	
A 2250.490-07-1000	BOCES SERVICES	792,412.23	769,859.23	1,042,782.00	1,085,237.00	42,455.00	4.07%
A 2250.500-07-1003	SUPPLIES & MATERIALS	35,024.17	21,997.55	30,955.00	30,955.00	-	0.00%
2250	PROGRAMS-STUDENTS W/ DISABIL *	3,869,273.14	3,546,087.92	4,479,679.00	4,607,424.00	127,745.00	2.85%
Code 2280 - Occupational Education - This code includes expenses associated with BOCES Career and Technical Education Programs (CTE) and Secondary Education programs.							
A 2280.490-02-1000	OCCUPATIONAL EDUCATION	237,506.00	247,284.41	451,000.00	469,000.00	18,000.00	3.99%
2280	OCCUPATIONAL EDUCATION *	237,506.00	247,284.41	451,000.00	469,000.00	18,000.00	3.99%
22	SPECIAL APPORTIONMENT PROGRAMS	4,106,779.14	3,793,372.33	4,930,679.00	5,076,424.00	145,745.00	2.96%
Code 2330 - Teaching - Special Schools - This code helps to supplement some of the summer school costs that are primarily covered in the special aid fund budget.							
A 2330.490-07-1000	BOCES SERVICES	8,172.00	-	8,500.00	8,500.00	-	0.00%
2330	TEACHING-SPECIAL SCHOOLS *	8,172.00	-	8,500.00	8,500.00	-	0.00%
23	SPECIAL SCHOOLS	8,172.00	-	8,500.00	8,500.00	-	0.00%

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

Account	Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Proposed Budget	\$ Change	% Change
Code 2610 - School Library & Audiovisual - School libraries provide resources to enhance and enrich the curriculum. In addition, library skills such as independent study, research, and exposure to a variety of multi-media and technology resources are available.							
A 2610.150-01-1001	SALARIES-PROFESSIONAL PES	84,468.20	88,339.10	91,272.00	94,740.00	3,468.00	3.80%
A 2610.150-02-1002	SALARIES-PROFESSIONAL PHS	37,403.44	39,128.19	40,137.00	41,476.00	1,339.00	3.34%
A 2610.150-04-1004	SALARIES-PROFESSIONAL PMS	37,403.44	39,128.18	40,137.00	41,476.00	1,339.00	3.34%
A 2610.155-01-1001	SALARIES-TEACHING ASSISTANTS PES	-	27,321.49	27,649.00	27,909.00	260.00	0.94%
A 2610.155-02-1002	SALARIES-TEACHING ASSISTANTS PHS	13,221.93	-	-	-	-	-
A 2610.155-04-1004	SALARIES-TEACHING ASSISTANTS PMS	13,221.93	-	-	-	-	-
A 2610.400-01-1001	CONTRACTUAL - PES	-	-	-	4,000.00	4,000.00	-
A 2610.400-02-1002	CONTRACTUAL-PHS	-	-	250.00	750.00	500.00	200.00%
A 2610.460-01-1001	LIBRARY MATERIALS-PES	3,314.20	-	3,000.00	3,000.00	-	0.00%
A 2610.460-02-1002	LIBRARY MATERIALS-PHS	2,082.89	1,799.21	4,650.00	4,400.00	(250.00)	-5.38%
A 2610.460-04-1004	LIBRARY MATERIALS-PMS	8,948.91	14,175.01	7,745.00	7,745.00	-	0.00%
A 2610.460-08-1008	LIBRARY MATERIALS-PRIVATE	1,762.50	2,281.25	2,800.00	2,800.00	-	0.00%
A 2610.490-01-1000	BOCES SERVICES-PES	15,000.00	15,000.00	12,000.00	12,000.00	-	0.00%
A 2610.490-02-1000	BOCES SERVICES-PHS	21,373.00	21,373.00	27,000.00	31,000.00	4,000.00	14.81%
A 2610.490-04-1000	BOCES SERVICES-PMS	17,000.00	17,000.00	15,000.00	15,000.00	-	0.00%
A 2610.500-01-1001	SUPPLIES & MATERIALS-PES	15,524.63	17,651.55	21,000.00	18,000.00	(3,000.00)	-14.29%
A 2610.500-02-1002	SUPPLIES & MATERIALS -PHS	4,154.99	801.70	3,000.00	500.00	(2,500.00)	-83.33%
A 2610.500-04-1004	SUPPLIES & MATERIALS-PMS	1,996.84	2,363.93	2,365.00	2,500.00	135.00	5.71%
A 2610.500-08-1000	LIBRARY BOOKS - DW	-	-	-	-	-	-
2610	SCHOOL LIBRARY & AUDIOVISUAL *	276,876.90	286,362.61	298,005.00	307,296.00	9,291.00	3.12%

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

Account	Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Proposed Budget	\$ Change	% Change
Code 2630 - Computer Assisted Instruction - Similar to code 1680, this code provides funds for technology needs, including computers and software, and maintenance of the wired and wireless network, with a focus on areas specific to the instruction of students.							
A 2630.160-01-1001	SALARIES-NON INSTRUCTIONAL PES	80,397.66	81,995.47	83,625.00	106,872.00	23,247.00	27.80%
A 2630.160-02-1002	SALARIES-NON INSTRUCTIONAL PHS	98,064.93	93,647.25	64,851.00	65,501.00	650.00	1.00%
A 2630.160-04-1004	SALARIES-NON INSTRUCTIONAL PMS	69,662.22	71,045.68	108,290.00	123,100.00	14,810.00	13.68%
A 2630.161-01-1001	SALARIES NON-INSTRUCTIONAL O.T. PES	466.11	5,095.23	9,500.00	9,500.00	-	0.00%
A 2630.161-02-1002	SALARIES NON-INSTRUCTIONAL O.T. PHS	14,715.88	16,554.04	10,000.00	11,000.00	1,000.00	10.00%
A 2630.161-04-1004	SALARIES NON-INSTRUCTIONAL O.T. PMS	577.89	912.89	9,500.00	9,500.00	-	0.00%
A 2630.200-00-1000	EQUIPMENT DISTRICT WIDE	22,094.64	23,749.45	25,000.00	90,000.00	65,000.00	260.00%
A 2630.200-01-1001	EQUIPMENT - PES	-	-	-	7,000.00	7,000.00	
A 2630.400-11-1000	CONTRACTUAL - DW	-	16,079.46	-	-	-	
A 2630.460-01-1001	SOFTWARE PES	18,329.82	11,705.03	4,350.00	9,350.00	5,000.00	114.94%
A 2630.460-02-1002	SOFTWARE - PHS	8,900.00	5,971.60	8,530.00	10,880.00	2,350.00	27.55%
A 2630.460-04-1004	SOFTWARE - PMS	4,579.00	2,000.00	12,393.00	12,243.00	(150.00)	-1.21%
A 2630.460-07-1007	SOFTWARE - DW	174,798.00	106,199.01	174,140.00	199,540.00	25,400.00	14.59%
A 2630.460-08-1000	SOFTWARE - LOAN PROGRAM	6,274.94	5,456.72	10,000.00	10,000.00	-	0.00%
A 2630.490-00-1000	BOCES SERVICES	608,018.82	469,520.73	834,412.00	1,101,768.00	267,356.00	32.04%
A 2630.490-00-CARE	BOCES SERVICES	-	13,000.00	-	-	-	
A 2630.500-01-1001	SUPPLIES & MATERIALS - PES	104,807.23	119,939.36	127,300.00	26,000.00	(101,300.00)	-79.58%
A 2630.500-02-1002	SUPPLIES & MATERIALS - PHS	52,169.25	42,046.30	34,990.00	40,365.00	5,375.00	15.36%
A 2630.500-04-1004	SUPPLIES & MATERIALS - PMS	131,106.17	99,210.66	58,000.00	61,000.00	3,000.00	5.17%
A 2630.500-08-1000	SUPPLIES & MATERIALS DW	415,395.60	130,262.74	61,000.00	58,000.00	(3,000.00)	-4.92%
A 2630.500-08-CARE	SUPPLIES & MATERIALS DW	-	43,137.00	-	-	-	
2630	COMPUTER ASSISTED INSTRUCTION *	1,810,358.16	1,357,528.62	1,635,881.00	1,951,619.00	315,738.00	19.30%
26	INSTRUCTIONAL MEDIA	2,087,235.06	1,643,891.23	1,933,886.00	2,258,915.00	325,029.00	16.81%

BOCES expenses were moved from code 2810 to be more properly classified in code 2630.

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

Account	Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Proposed Budget	\$ Change	% Change
Code 2810 - Guidance-Regular School - This code representst guidance services in each of our three buildings, providing a comprehensive counseling and educational program designed to support students through addressing academic, social and emotional needs. This program also provides college and career guidance services.							
A 2810.150-01-1001	SALARIES-PROFESSIONAL UNGRADED PES	71,004.55	83,158.13	84,139.00	86,876.00	2,737.00	3.25%
A 2810.150-02-1002	SALARIES-PROF UNGRADED PHS	209,445.25	219,105.13	207,417.00	211,086.00	3,669.00	1.77%
A 2810.150-04-1004	SALARIES-PROF UNGRADED PMS	176,112.60	187,148.65	182,441.00	189,816.00	7,375.00	4.04%
A 2810.152-01-1001	SALARIES-PROF. UNG. EXTRA PAY PES	-	-	4,500.00	4,500.00	-	0.00%
A 2810.152-02-1002	SALARIES-PROF. UNG. EXTRA PAY PHS	-	-	15,000.00	16,125.00	1,125.00	7.50%
A 2810.152-04-1004	SALARIES-PROF. UNG. EXTRA PAY PMS	-	-	9,500.00	5,750.00	(3,750.00)	-39.47%
A 2810.160-01-1001	SALARIES-NON INSTRUCTIONAL PES	7,284.75	19,126.24	19,509.00	19,709.00	200.00	1.03%
A 2810.160-02-1002	SALARIES-NON INSTRUCTIONAL PHS	62,738.63	87,600.43	89,498.00	93,500.00	4,002.00	4.47%
A 2810.160-04-1004	SALARIES-NON INSTRUCTIONAL PMS	7,284.75	19,320.42	19,509.00	19,709.00	200.00	1.03%
A 2810.161-02-1002	SALARIES NON-INSTR EXTRA & O.T. PHS	-	-	500.00	500.00	-	0.00%
A 2810.400-01-1001	CONTRACTUAL - PES	-	-	932.00	932.00	-	0.00%
A 2810.400-02-1002	CONTRACTUAL - PHS	5,370.41	6,404.63	7,007.00	7,007.00	-	0.00%
A 2810.400-04-1004	CONTRACTUAL - PMS	-	-	3,913.00	3,913.00	-	0.00%
A 2810.490-00-1000	BOCES SERVICES	398,766.65	414,535.89	-	-	-	-
A 2810.500-01-1001	SUPPLIES & MATERIALS - PES	1,400.21	974.87	500.00	500.00	-	0.00%
A 2810.500-02-1002	SUPPLIES & MATERIALS - PHS	2,539.25	739.43	1,993.00	1,993.00	-	0.00%
A 2810.500-04-1004	SUPPLIES & MATERIALS - PMS	2,706.75	464.88	698.00	698.00	-	0.00%
A 2810.500-10-8001	MATERIALS & SCORING - TESTING	3,738.00	1,190.00	4,500.00	6,500.00	2,000.00	44.44%
2810	GUIDANCE-REGULAR SCHOOL *	948,391.80	1,039,768.70	651,556.00	669,114.00	17,558.00	2.69%

BOCES expenses were moved from code 2810 to be more properly classified in code 2630.

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

Account	Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Proposed Budget	\$ Change	% Change
Code 2815 - Health Services - Regular School - The Health Services Offices are responsible for the administration of physical examinations, visual and auditory tests, preparation and maintenance of health records, and the provision of first aid and emergency treatment to students. Included in this code is the contract for school physician services.							
A 2815.160-01-1001	SALARIES-NON INSTRUCTIONAL PES	57,168.11	58,306.63	58,783.00	59,400.00	617.00	1.05%
A 2815.160-02-1002	SALARIES-NON INSTRUCTIONAL PHS	57,102.76	57,341.56	57,977.00	58,600.00	623.00	1.07%
A 2815.160-04-1004	SALARIES-NON INSTRUCTIONAL PMS	53,253.83	55,388.01	57,977.00	58,600.00	623.00	1.07%
A 2815.161-01-1001	SALARIES NON-INSTR EXTRA & O.T. PES	-	1,619.33	1,700.00	3,750.00	2,050.00	120.59%
A 2815.161-02-1002	SALARIES NON-INSTR EXTRA & O.T. PHS	813.44	970.80	1,800.00	3,750.00	1,950.00	108.33%
A 2815.161-04-1004	SALARIES NON-INSTR EXTRA & O.T. PMS	-	-	1,700.00	3,750.00	2,050.00	120.59%
A 2815.400-01-1001	CONTRACTUAL - PES	-	-	200.00	200.00	-	0.00%
A 2815.400-02-1002	CONTRACTUAL - PHS	312.00	322.00	650.00	650.00	-	0.00%
A 2815.400-04-1004	CONTRACTUAL - PMS	-	-	200.00	200.00	-	0.00%
A 2815.443-00-1000	MEDICAL/HEALTH	40,331.80	43,914.89	50,000.00	50,000.00	-	0.00%
A 2815.500-01-1001	SUPPLIES & MATERIALS - PES	1,152.30	1,157.06	1,750.00	1,750.00	-	0.00%
A 2815.500-02-1002	SUPPLIES & MATERIALS - PHS	1,563.82	733.18	1,200.00	1,200.00	-	0.00%
A 2815.500-04-1004	SUPPLIES & MATERIALS - PMS	2,487.51	590.71	1,600.00	1,600.00	-	0.00%
2815	HEALTH SERVICES-REGULAR SCHOOL *	214,185.57	220,344.17	235,537.00	243,450.00	7,913.00	3.36%

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

Account	Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Proposed Budget	\$ Change	% Change
Code 2820 - Psychological Services - Regular School - The psychologists are responsible for mandated screenings and evaluations to identify student disabilities, the provision of school counseling as mandated by a student's Individualized Education Plan and 504 Accommodation Plan, and crisis-related counseling.							
A 2820.150-01-1001	SALARIES-PROFESSIONAL UNGRADED PES	100,415.31	101,133.51	104,479.00	106,325.00	1,846.00	1.77%
A 2820.150-02-1002	SALARIES-PROF UNGRADED PHS	90,085.24	90,948.65	93,817.00	97,286.00	3,469.00	3.70%
A 2820.150-04-1004	SALARIES-PROF UNGRADED PMS	68,974.76	61,534.00	63,320.00	85,834.00	22,514.00	35.56%
A 2820.400-07-1003	CONTRACTUAL	-	475.00	3,375.00	3,375.00	-	0.00%
A 2820.500-01-1001	SUPPLIES & MATERIALS PES	-	-	4,689.00	4,689.00	-	0.00%
A 2820.500-02-1002	SUPPLIES & MATERIALS PHS	-	-	5,432.00	5,432.00	-	0.00%
A 2820.500-04-1004	SUPPLIES & MATERIALS PMS	-	-	2,522.00	2,522.00	-	0.00%
A 2820.500-07-1003	SUPPLIES & MATERIALS	8,467.53	9,357.79	-	-	-	-
2820	PSYCHOLOGICAL SRVC-REG SCHOOL *	267,942.84	263,448.95	277,634.00	305,463.00	27,829.00	10.02%
Code 2825 - Social Work Services - Regular School - The school social workers develop positive relationships with families as a means of facilitating social and academic supports for students, and establish relationships between the school and community agencies.							
A 2825.150-01-1001	PROFESSIONAL SALARIES SOC.WKR. PES	33,034.60	34,056.48	35,351.00	35,351.00	-	0.00%
A 2825.150-02-1002	PROFESSIONAL SALARIES SOC.WKR. PHS	33,024.70	34,046.26	34,311.00	35,311.00	1,000.00	2.91%
A 2825.150-04-1004	PROFESSIONAL SALARIES SOC.WKR.PMS	33,024.70	34,046.26	34,311.00	35,311.00	1,000.00	2.91%
A 2825.400-01-1001	CONTRACTUAL PES	-	-	500.00	500.00	-	0.00%
A 2825.400-02-1002	CONTRACTUAL PHS	91.81	48.17	500.00	500.00	-	0.00%
A 2825.400-04-1004	CONTRACTUAL PMS	18.57	-	500.00	500.00	-	0.00%
A 2825.500-09-1000	SUPPLIES & MATERIALS	-	-	650.00	650.00	-	0.00%
2825	SOCIAL WORK SRVC-REG SCHOOL *	99,194.38	102,197.17	106,123.00	108,123.00	2,000.00	1.88%

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

Account	Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Proposed Budget	\$ Change	% Change
Code 2850 - Co-Curricular Activities - Regular School - This code supports stipends budgeted for advisors at all secondary grade levels, building level clubs, and other activities such as yearbook, newspaper, National Honor Societies, and drama.							
A 2850.150-01-1001	SALARIES-PROFESSIONAL UNGRADED PES	1,271.04	-	6,000.00	6,000.00	-	0.00%
A 2850.150-02-1002	SALARIES-PROF UNGRADED PHS	67,416.69	37,522.22	78,000.00	88,295.00	10,295.00	13.20%
A 2850.150-04-1004	SALARIES-PROF UNGRADED PMS	36,587.82	16,092.56	53,000.00	56,000.00	3,000.00	5.66%
A 2850.152-01-1001	CHAPERONES - ELEM SCHOOL	1,952.78	-	3,200.00	3,500.00	300.00	9.38%
A 2850.152-02-1002	CHAPERONES - HIGH SCHOOL	20,992.00	3,836.28	32,000.00	34,060.00	2,060.00	6.44%
A 2850.152-04-1004	CHAPERONES - MIDDLE SCHOOL	3,099.89	-	11,222.00	11,614.00	392.00	3.49%
A 2850.152-09-1000	SALARIES-PROF.UNG. CHAPERONES	-	-	2,000.00	2,000.00	-	0.00%
A 2850.400-02-1002	CONTRACTUAL PHS	10,170.50	3,000.46	28,225.00	37,725.00	9,500.00	33.66%
A 2850.400-04-1004	CONTRACTUAL - PMS	7,170.00	-	22,200.00	22,200.00	-	0.00%
A 2850.500-02-1002	SUPPLIES & MATERIALS - PHS	3,514.70	1,579.27	900.00	2,400.00	1,500.00	166.67%
A 2850.500-04-1004	SUPPLIES & MATERIALS - PMS	-	1,090.00	-	-	-	-
2850	CO-CURRICULAR ACTIV-REG SCHL *	152,175.42	63,120.79	236,747.00	263,794.00	27,047.00	11.42%

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

Account	Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Proposed Budget	\$ Change	% Change
Code 2855 - Interscholastic Athletics - Regular School - This program is an important part of the secondary school physical education curriculum. Its main purpose is to meet the needs and interests of students possessing sufficient athletic ability to compete in modified, junior varsity and varsity sports.							
A 2855.152-01-1001	SALARIES-PROF. UNG.- COACHING PES	-	-	-	4,300.00	4,300.00	
A 2855.152-02-1002	SALARIES-PROF. UNG.- COACHING PHS	235,284.95	259,228.98	296,531.00	267,304.00	(29,227.00)	-9.86%
A 2855.152-04-1004	SALARIES-PROF. UNG.- COACHING PMS	91,082.65	48,121.57	107,293.00	128,100.00	20,807.00	19.39%
A 2855.152-09-1000	SALARIES-PROF. UNG.- COACHING	69.00	-	-	-	-	
A 2855.160-02-1002	SALARIES - NON-INSTRUCTIONAL PHS	24,454.06	23,431.16	25,350.00	62,750.00	37,400.00	147.53%
A 2855.160-04-1004	SALARIES - NON-INSTRUCTIONAL PMS	7,572.19	8,950.67	8,450.00	40,250.00	31,800.00	376.33%
A 2855.161-02-1002	SALARIES NON-INSTRUCTIONAL EXTRA & O.T. PHS	3,351.75	123.28	1,500.00	1,500.00	-	0.00%
A 2855.161-04-1004	SALARIES NON-INSTRUCTIONAL EXTRA & O.T. PMS	-	-	1,500.00	1,500.00	-	0.00%
A 2855.200-00-1001	EQUIPMENT	24,067.03	7,711.00	12,000.00	12,000.00	-	0.00%
A 2855.400-06-1001	CONTRACTUAL	28,675.66	33,953.93	69,750.00	54,500.00	(15,250.00)	-21.86%
A 2855.410-06-1001	DUES & FEES	11,567.47	5,164.10	20,300.00	21,300.00	1,000.00	4.93%
A 2855.443-06-1001	MEDICAL/HEALTH	3,018.90	-	5,000.00	5,000.00	-	0.00%
A 2855.444-06-1001	OTHER PURCHASED SERVICES	7,497.40	4,717.85	-	-	-	
A 2855.490-06-1001	BOCES SERVICES	84,603.19	55,640.48	85,000.00	85,000.00	-	0.00%
A 2855.500-06-1001	SUPPLIES & MATERIALS	83,724.18	54,633.98	77,200.00	77,000.00	(200.00)	-0.26%
A 2855.501-06-1001	UNIFORMS	-	-	25,407.00	15,000.00	(10,407.00)	-40.96%
2855	INTERSCHOL ATHLETICS-REG SCHL *	604,968.43	501,677.00	735,281.00	775,504.00	40,223.00	5.47%
28	PUPIL SERVICES	2,286,858.44	2,190,556.78	2,242,878.00	2,365,448.00	122,570.00	5.46%
2	INSTRUCTION	18,361,641.29	17,487,452.30	19,997,451.00	20,867,473.00	870,022.00	4.35%

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

Account	Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Proposed Budget	\$ Change	% Change
Code 5510 - District Transportation Services - This code includes the administrative and operational costs associated with providing student transportation services to our students within the parameters as established by New York State laws and Board of Education policy.							
A 5510.160-09-1000	SALARIES-NON INSTR DRIVERS & MONITORS	943,640.12	994,034.00	1,026,946.00	1,060,790.00	33,844.00	3.30%
A 5510.160-09-2000	SALARIES NON-INSTR SUPERVISOR	129,212.42	120,261.71	118,169.00	120,500.00	2,331.00	1.97%
A 5510.160-09-3000	SALARIES-NON-INTR MECH & OFFICE	289,304.01	307,960.68	335,779.00	330,000.00	(5,779.00)	-1.72%
A 5510.161-09-1000	SALARIES-NON INSTR EXTRA & O.T. DRIVERS & MONITORS	11,684.36	13,002.40	55,000.00	30,000.00	(25,000.00)	-45.45%
A 5510.161-09-3000	SALARIES-NON INSTR OT MECH & OFFICE	23,504.09	30,798.44	20,000.00	30,000.00	10,000.00	50.00%
A 5510.162-09-1000	SALARIES-NON INSTR SUBSTITUTES	32,366.04	54,940.00	30,000.00	45,000.00	15,000.00	50.00%
A 5510.200-03-1000	EQUIPMENT	403,547.52	250,279.00	272,910.00	378,900.00	105,990.00	38.84%
A 5510.400-03-1000	CONTRACTUAL	20,897.29	16,009.60	18,055.00	17,170.00	(885.00)	-4.90%
A 5510.402-03-1000	SOFTWARE PURCHASE & MAINTENANCE	10,350.00	7,649.00	13,300.00	13,300.00	-	0.00%
A 5510.405-03-1000	INSURANCE	27,982.00	27,219.00	29,000.00	36,000.00	7,000.00	24.14%
A 5510.415-03-1000	TRAVEL & CONFERENCES	(3.25)	339.00	5,000.00	5,000.00	-	0.00%
A 5510.424-03-1000	TELEPHONE/RADIOS	5,211.15	515.58	12,050.00	12,050.00	-	0.00%
A 5510.430-03-1000	LEASE OF EQUIPMENT	-	398.50	500.00	500.00	-	0.00%
A 5510.443-03-1000	MEDICAL/HEALTH	-	3,398.00	5,000.00	5,000.00	-	0.00%
A 5510.445-03-1000	REPAIRS	4,484.14	6,948.62	20,000.00	20,000.00	-	0.00%
A 5510.490-03-1000	BOCES SERVICES	147,276.21	5,255.00	1,000.00	1,000.00	-	0.00%
A 5510.551-03-1000	FUELS	66,475.11	87,670.56	140,000.00	180,000.00	40,000.00	28.57%
A 5510.552-03-1000	BUS PARTS	62,671.41	63,809.19	89,000.00	89,000.00	-	0.00%
A 5510.553-03-1000	TIRES	3,800.63	14,100.62	20,000.00	15,000.00	(5,000.00)	-25.00%
A 5510.554-03-1000	OTHER TRANSPORTATION SUPPLIES	3,119.58	8,519.49	5,120.00	5,105.00	(15.00)	-0.29%
A 5510.555-03-1000	OIL	75.84	-	3,000.00	7,500.00	4,500.00	150.00%
5510	DISTRICT TRANSPORTATION *	2,185,598.67	2,013,108.39	2,219,829.00	2,401,815.00	181,986.00	8.20%

The equipment code above (line A 5510.200-03-1000) reflects the purchase of new school buses to replace some of the aging vehicles in our fleet. This allocation will support the purchase of one 72 passenger bus, one 24 passenger bus with wheelchair accessibility, one 16-20 passenger bus and one 31-35 passenger bus. The District will receive aid on these purchases at the reimbursement rate in effect when the purchases are made. Our reimbursement rate is currently 54.3%.

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

Account	Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Proposed Budget	\$ Change	% Change
Code 5530 - Garage Building - This code supports services needed to operate the transportation garage.							
A 5530.200-03-1000	EQUIPMENT	-	33,940.00	-	-	-	
A 5530.421-03-1000	FUEL OIL	4,677.25	5,572.01	6,000.00	9,200.00	3,200.00	53.33%
A 5530.422-03-1000	ELECTRIC	7,474.64	7,958.80	9,400.00	11,200.00	1,800.00	19.15%
A 5530.425-03-1000	WATER & SEWER	6,693.64	6,085.40	7,000.00	7,000.00	-	0.00%
A 5530.444-03-1000	OTHER PURCHASED SERVICES	-	-	200.00	200.00	-	0.00%
A 5530.447-03-1000	REFUSE REMOVAL	872.40	872.40	5,000.00	5,000.00	-	0.00%
A 5530.500-03-1000	SUPPLIES & MATERIALS	5,552.48	9,729.45	1,500.00	1,500.00	-	0.00%
5530	GARAGE BUILDING *	25,270.41	64,158.06	29,100.00	34,100.00	5,000.00	17.18%
Code 5540 - Contract Transportation - This code allows for contracting out for transportation services if we are unable to cover services with in-district resources.							
A 5540.400-00-0000	CONTRACTED TRANSP. FOR SPEC.ED.	3,354.42	4,583.56	5,000.00	5,000.00	-	0.00%
5540	CONTRACT TRANSPORTATION *	3,354.42	4,583.56	5,000.00	5,000.00	-	0.00%
Code 5581 - Transportation From BOCES - This code allows for contracting out for transportation services through a cooperative agreement with BOCES if we are unable to cover services with in-district resources.							
A 5581.490-03-1000	BOCES CONTRACT TRANSPORTATION	4,203.97	-	4,300.00	4,400.00	100.00	2.33%
5581	TRANSPORTATION FROM BOCES *	4,203.97	-	4,300.00	4,400.00	100.00	2.33%
55	PUPIL TRANSPORTATION	2,218,427.47	2,081,850.01	2,258,229.00	2,445,315.00	187,086.00	8.28%
5	TRANSPORTATION	2,218,427.47	2,081,850.01	2,258,229.00	2,445,315.00	187,086.00	8.28%

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

Account	Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Proposed Budget	\$ Change	% Change
Codes 9010 through 9060 - Employee Benefits - These codes include payments to New York State retirement systems, social security taxes, membership in the Educators' Employee Assistance Program through BOCES, administration of the workers' compensation consortium, life insurance, unemployment insurance, hospital and medical insurances through the DEHIC consortium and CDPHP, reimbursement to retirees for Medicare contributions, and dental and vision insurances.							
A 9010.810-09-5000	EMPLOYEES' RETIREMENT	593,885.61	603,058.68	735,283.00	631,583.00	(103,700.00)	-14.10%
A 9020.820-09-5000	TEACHERS' RETIREMENT SYSTEM	1,058,075.51	1,182,909.55	1,355,909.00	1,514,144.00	158,235.00	11.67%
A 9030.830-09-5000	SOCIAL SECURITY & MEDICARE	1,283,506.75	1,311,880.87	1,443,086.00	1,537,229.00	94,143.00	6.52%
A 9040.490-09-5000	BOCES SERVICES	3,653.10	-	3,500.00	-	(3,500.00)	-100.00%
A 9040.840-09-5000	WORKERS' COMPENSATION INSURANCE	240,879.96	208,843.66	209,743.00	198,151.00	(11,592.00)	-5.53%
A 9045.845-09-5000	LIFE INSURANCE	26,064.73	25,186.02	28,000.00	28,000.00	-	0.00%
A 9050.850-09-5000	UNEMPLOYMENT BENEFITS	9,087.92	35,202.03	25,000.00	10,000.00	(15,000.00)	-60.00%
A 9060.860-09-5000	HEALTH INSURANCE - ACTIVE	3,568,711.90	3,400,304.82	3,744,215.00	3,776,369.00	32,154.00	0.86%
A 9060.860-09-5001	HEALTH INSURANCE - RETIREES	2,563,609.35	2,442,734.92	2,757,248.00	2,593,752.00	(163,496.00)	-5.93%
A 9060.861-09-5000	HEALTH INSURANCE BUY OUT	123,580.75	128,281.97	140,000.00	142,500.00	2,500.00	1.79%
A 9060.862-09-5000	MEDICARE REIMBURSEMENT	128,068.59	147,766.10	150,000.00	191,911.00	41,911.00	27.94%
A 9060.870-09-5000	DENTAL & WELFARE INSURANCE	288,573.97	302,622.64	299,000.00	300,750.00	1,750.00	0.59%
90	EMPLOYEE BENEFITS	9,887,698.14	9,788,791.26	10,890,984.00	10,924,389.00	33,405.00	0.31%

PAWLING CENTRAL SCHOOL DISTRICT - BUDGET HISTORY AND RECOMMENDED BUDGET FOR FISCAL YEAR 2022-2023

Account	Description	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Proposed Budget	\$ Change	% Change
Code 9711 - Debt Service - The amounts included under this code represent principal and interest payments due on short-term and long-term borrowing due for the fiscal year based on the District's existing debt.							
A 9711.600-00-0000	PRINCIPAL ON SERIAL BONDS-SCH CONST	1,545,000.00	1,605,000.00	915,000.00	445,000.00	(470,000.00)	-51.37%
A 9711.700-00-0000	INTEREST ON SERIAL BONDS-SCH CONST	269,881.26	209,528.76	161,127.00	131,293.00	(29,834.00)	-18.52%
9711	*	1,814,881.26	1,814,528.76	1,076,127.00	576,293.00	(499,834.00)	-46.45%
Code 9731 - Debt Service - The amounts included under this code represent principal and interest payments due on scheduled short-term borrowing in the form of Bond Anticipation Notes to fund the first stages of the capital project approved by the voters in December of 2020. These amounts will be payable in the 2021-2022 school year.							
A 9731.600-00-0000	PRINCIPAL - BANS - ES, MS & HS	-	-	1,536,000.00	1,403,000.00	(133,000.00)	-8.66%
A 9731.700-00-0000	INTEREST - BANS - ES, MS & HS	-	-	30,000.00	189,035.00	159,035.00	530.12%
9731	*	-	-	1,566,000.00	1,592,035.00	26,035.00	1.66%
97	DEBT SERVICE	1,814,881.26	1,814,528.76	2,642,127.00	2,168,328.00	(473,799.00)	-17.93%
Code 9901 - Interfund Transfers - Reflected here are funds to supplement programs that are recorded in funds other than the General Fund, including a transfer to the School Lunch Fund to supplement the operation of the school lunch program and a transfer to the Federal Fund to satisfy the District's required allocation toward the special education 12 month program.							
A 9901.930-00-1000	TRFR TO SCHOOL FOOD SERVICE	139,000.00	100,000.00	110,000.00	125,000.00	15,000.00	13.64%
A 9901.950-00-1000	TRFR TO SPECIAL AID	124,178.84	40,170.33	60,000.00	60,000.00	-	0.00%
9901	TRANSFER TO SPECIAL AID *	263,178.84	140,170.33	170,000.00	185,000.00	15,000.00	8.82%
Code 9950 - Transfer to Capital - Transfers to the Capital Fund support district-wide projects and NYS Code improvements; such as building improvements and additions, safety and site improvements, lighting and switching, computer monitoring and controls, auditorium and stage improvements, cooling and ventilation, and other areas identified within the Building Condition Survey. Because these projects are funded through an interfund transfer, they do not require the borrowing of funds.							
A 9950.950-00-3000	TRFR TO CAPITAL	500,000.00	3,669,000.00	-	500,000.00	500,000.00	
9950	TRANSFER TO CAPITAL *	500,000.00	3,669,000.00	-	500,000.00	500,000.00	
99	INTERFUND TRANSFERS	763,178.84	3,809,170.33	170,000.00	685,000.00	515,000.00	302.94%
9	BENEFITS, DEBT & INTERFUND TRANSFERS	12,465,758.24	15,412,490.35	13,703,111.00	13,777,717.00	74,606.00	0.54%
Grand Totals:		37,884,164.79	39,760,928.05	40,981,628.00	41,980,503.00	998,875.00	2.44%

The Transfer to Capital code above (line A 9950.950-00-3000) supports district-wide small projects and NYS Code improvements such as building additions, building improvements, safety, security and site improvements, lighting and switching, computer monitoring and controls, auditorium and stage improvements, and cooling and ventilation. All projects are prioritized using the Building Condition Survey, a document that evaluates all facilities and identifies areas that are in need of repair or renovation.

THREE PART BUDGET - ADOPTED 2021-2022

Function	Code	Administrative	Instructional	Capital	Total
Board of Education	1099	57,250			57,250
Central Administration	1299	408,273			408,273
Finance	1399	664,993			664,993
Legal Services	1420	26,100	63,900		90,000
Personnel	1430	49,000			49,000
Records Management	1460	17,500			17,500
Public Information	1480	60,500			60,500
Operation of Plant	1620			2,033,968	2,033,968
Maintenance of Plant	1621			770,174	770,174
Other Central Services	1699	39,730	97,270		137,000
Judgments & Claims	1930				-
Refund fo Taxes	1964				-
Other Special Items	1998	302,319		431,860	734,179
Curriculum Dev. & Super.	2010	196,900			196,900
Supervision Regular School	2020	1,079,051			1,079,051
Supervision Special School	2040	306,161			306,161
Research, Evaluation & Planning	2060	3,000	27,000		30,000
Instruction (Net of Supervision)	2999		18,385,339		18,385,339
Purchase of Buses	5510.21			272,910	272,910
Other Dist Transportation	5510		1,946,919		1,946,919
Garage Building	5530		29,100		29,100
Contract Transportation	5540		9,300		9,300
Community Service	8998				-
Employee Benefits	9098	953,506	9,175,109	762,369	10,890,984
Debt Service	9898			2,642,127	2,642,127
Transfer to Capital	9950.9	-	-	-	-
Transfer to Debt Service	9901.96			-	-
Other Transfers	9951		170,000		170,000
Total		4,164,283	29,903,937	6,913,408	40,981,628
		10.16%	72.97%	16.87%	

THREE PART BUDGET - PROPOSED 2022-2023

Function	Code	Administrative	Instructional	Capital	Total
Board of Education	1099	57,650			57,650
Central Administration	1299	438,507			438,507
Finance	1399	690,820			690,820
Legal Services	1420	26,100	63,900		90,000
Personnel	1430	46,500			46,500
Records Management	1460	17,500			17,500
Public Information	1480	66,500			66,500
Operation of Plant	1620			2,264,827	2,264,827
Maintenance of Plant	1621			749,764	749,764
Other Central Services	1699	40,397	98,902		139,299
Judgments & Claims	1930				-
Refund fo Taxes	1964				-
Other Special Items	1998	328,631			328,631
Curriculum Dev. & Super.	2010	214,602			214,602
Supervision Regular School	2020	1,115,850			1,115,850
Supervision Special School	2040	320,200			320,200
Research, Evaluation & Planning	2060	3,000	27,000		30,000
Instruction (Net of Supervision)	2999		19,186,821		19,186,821
Purchase of Buses	5510.21			378,900	378,900
Other Dist Transportation	5510		2,022,915		2,022,915
Garage Building	5530		34,100		34,100
Contract Transportation	5540		9,400		9,400
Community Service	8998				-
Employee Benefits	9098	928,573	9,176,487	819,329	10,924,389
Debt Service	9898			2,168,328	2,168,328
Transfer to Capital	9950.9	-	-	500,000	500,000
Transfer to Debt Service	9901.96			-	-
Other Transfers	9951		185,000		185,000
Total		4,294,830	30,804,525	6,881,148	41,980,503
		10.23%	73.38%	16.39%	

2022-2023 Property Tax Report Card

131201 - PAWLING CSD

Contact Person: Marianne Heslin

Telephone Number: 845-855-4661

	Budgeted 2021-22 (A)	Proposed Budget 2022-23 (B)	Percent Change (C)
Total Budgeted Amount, not Including Separate Propositions	40,981,628	41,980,503	2.44%
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	29,934,500	30,232,000	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable ²			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A + B + C - D)	29,934,500	30,232,000	0.99%
F. Permissible Exclusions to the School Tax Levy Limit	2,104,542	1,667,042	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	27,830,159	28,598,120	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	27,829,958	28,564,958	
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	201	33,162	
Public School Enrollment	1,103	1,073	-2.72%
Consumer Price Index		4.70%	

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

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

³ For 2021-22, include any carryover from 2020-21 and exclude any tax levy for library debt or prior year reserve for excess tax levy, including interest.

2022-2023 Property Tax Report Card (continued)

	Actual 2021-22 (D)	Estimated 2022-23 (E)
Adjusted Restricted Fund Balance	5,968,934	6,968,934
Assigned Appropriated Fund Balance	2,677,697	2,085,050
Adjusted Unrestricted Fund Balance	1,632,679	1,679,220
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.98%	4.00%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/22 Actual Balance	6/30/22 Estimated Ending Balance	Intended Use of the Reserve in the 2022-23 School Year
Capital	Capital Reserve	To pay the cost of any object or purpose for which bonds may be issued.	628	750,628	None planned in 2022-23
Unemployment Insurance	Unemployment Reserve	To pay the cost of reimbursement to the State Unemployment Insurance Fund.	50,000	50,000	None planned in 2022-23
Insurance	Insurance Reserve	To pay liability, casualty, and other types of uninsured losses.	600,000	600,000	None planned in 2022-23
Tax Certiorari	Reserve for Tax Certiorari	To establish a reserve fund for tax certiorari settlements	997,701	997,701	To be used to pay tax certiorari settlements
EBALR – Employee Benefit Accrued Liability	Reserve for Employee Benefits	For the payment of accrued ‘employee benefits’ due to employees upon termination of service.	492,694	492,694	To be used to pay accrued employee benefits upon separation from service
Retirement Contribution	Reserve for ERS	To fund employer retirement contributions to the State and Local Employees’ Retirement System	3,090,676	3,090,676	None planned in 2022-23
Other Reserve	Reserve for TRS	To fund employer retirement contributions to the New York State Teachers’ Retirement System	737,235	987,235	None planned in 2022-23

2022-2023 Salary: Administrative Compensation Information

Title	Salary	Employee Benefits	Other Remuneration
Superintendent of Schools	211,107	64,526	18,150

Associate, Assistant and Deputy Superintendents

Assistant Superintendent for Finance	178,400	32,130	
Assistant Superintendent for Instruction	187,602	64,806	5,000

Other Supervisory and Administrative Employees Scheduled to Receive \$143,000 or More in Salary

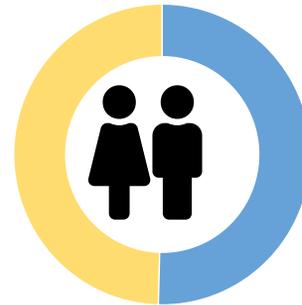
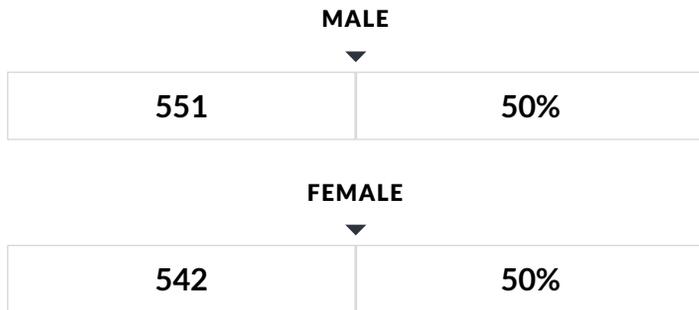
Director of Pupil Personnel Services	180,089
Principal	178,460
Assistant Principal	163,174

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 2020 - 21 school year. For nonpublic school enrollment data please see the Non-Public School Enrollment and Staff information on our Information and Reporting Services webpage.

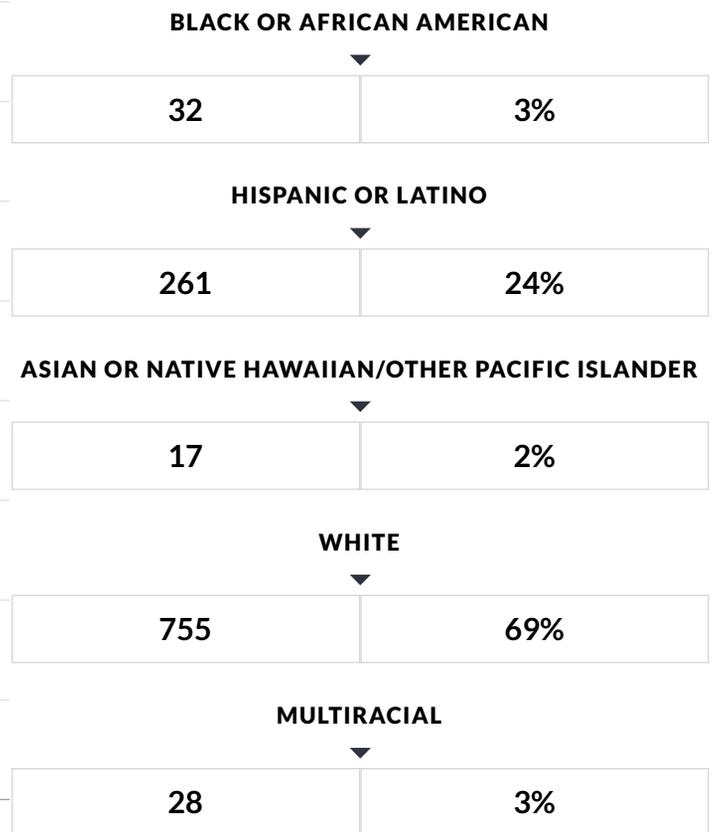
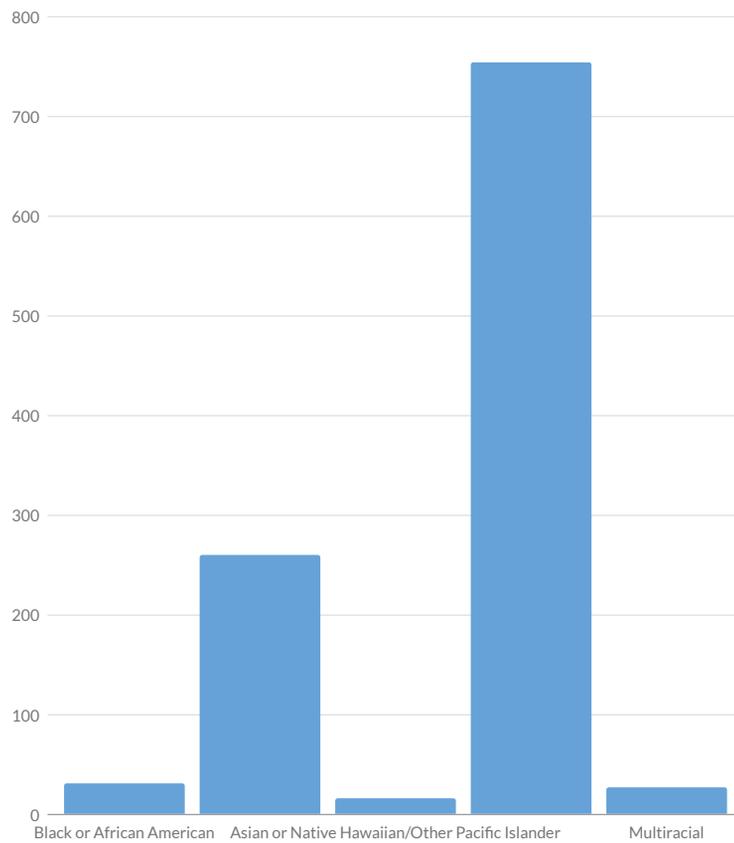
PAWLING CSD ENROLLMENT (2020 - 21)

K-12 Enrollment: 1,093

ENROLLMENT BY GENDER



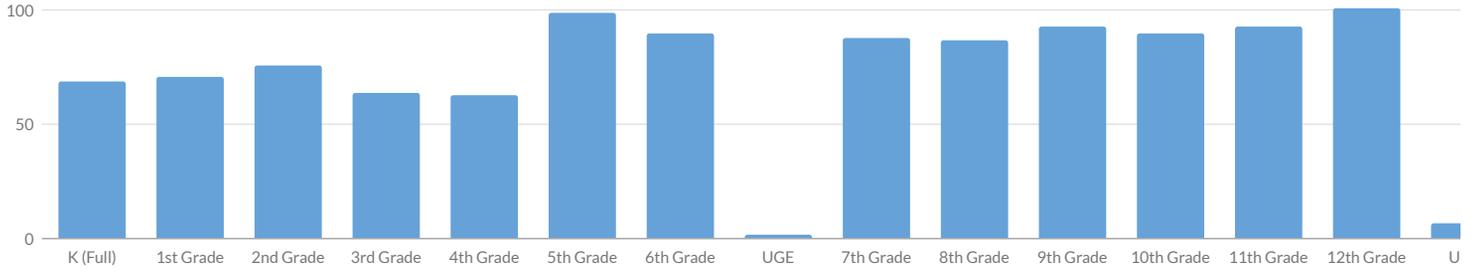
ENROLLMENT BY ETHNICITY



OTHER GROUPS

ENGLISH LANGUAGE LEARNERS		STUDENTS WITH DISABILITIES		ECONOMICALLY DISADVANTAGED	
84	8%	133	12%	365	33%
MIGRANT		HOMELESS		FOSTER CARE	
—	—	18	2%	—	—
				PARENT IN ARMED FORCES	
				—	—

ENROLLMENT BY GRADE



K (FULL DAY)		1ST GRADE		2ND GRADE		3RD GRADE	
69	6%	71	6%	76	7%	64	6%
4TH GRADE		5TH GRADE		6TH GRADE		UNGRADED ELEMENTARY	
63	6%	99	9%	90	8%	2	0%
7TH GRADE		8TH GRADE		9TH GRADE		10TH GRADE	
88	8%	87	8%	93	9%	90	8%
11TH GRADE		12TH GRADE		UNGRADED SECONDARY			
93	9%	101	9%	7	1%		

© COPYRIGHT NEW YORK STATE EDUCATION DEPARTMENT, ALL RIGHTS RESERVED.

THIS DOCUMENT WAS CREATED ON: APRIL 22, 2022, 1:25 PM EST

PAWLING CSD - NEW YORK STATE REPORT CARD [2020 - 21]

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

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

2021-22 ACCOUNTABILITY STATUS

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

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2020-21)

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

Section 1003 School Improvement Funds Data (58.87 kilobytes)

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

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

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

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

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

ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

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

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	657	52	7.9%
Asian or Native Hawaiian/Other Pacific Islander	9	–	–
Black or African American	26	–	–
Hispanic or Latino	178	29	16.3%
Multiracial	16	–	–
White	428	22	5.1%
English Language Learners	84	16	19%
Students with Disabilities	93	16	17.2%
Economically Disadvantaged	239	34	14.2%

SECONDARY STATUSES BY SUBGROUP

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

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

SECONDARY GRADUATION RATE

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

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate
All Students	4-Year	101	94	93.1%
	5-Year	96	88	91.7%
	6-Year	97	87	89.7%
American Indian or Alaska Native	4-Year	0	–	–
	5-Year	0	–	–
	6-Year	0	–	–
Asian or Native Hawaiian/Other Pacific Islander	4-Year	8	–	–
	5-Year	7	–	–
	6-Year	9	–	–
Black or African American	4-Year	3	–	–
	5-Year	3	–	–
	6-Year	2	–	–
Hispanic or Latino	4-Year	26	–	–
	5-Year	27	–	–
	6-Year	26	–	–
Multiracial	4-Year	5	–	–
	5-Year	2	–	–
	6-Year	0	–	–
White	4-Year	81	78	96.3%
	5-Year	74	70	94.6%
	6-Year	80	75	93.8%
English Language Learners	4-Year	5	–	–
	5-Year	6	–	–
	6-Year	5	–	–
Students with Disabilities	4-Year	26	–	–
	5-Year	28	–	–
	6-Year	23	–	–
Economically Disadvantaged	4-Year	43*	36	83.7%
	5-Year	37*	29	78.4%
	6-Year	36*	29	80.6%

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

SECONDARY CHRONIC ABSENTEEISM

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

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	389	84	21.6%
Asian or Native Hawaiian/Other Pacific Islander	7	–	–
Black or African American	5	–	–
Hispanic or Latino	82	28	34.1%
Multiracial	2	–	–
White	293	53	18.1%
English Language Learners	23	–	–
Students with Disabilities	49	9	18.4%
Economically Disadvantaged	115	43	37.4%

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

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

NEW YORK STATE NAEP GRADE 4

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

NEW YORK STATE NAEP GRADE 8

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

*There are not sufficient data for this subgroup.

NEW YORK STATE NAEP PARTICIPATION RATES

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

NATIONAL NAEP GRADE 4

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%
English Language Learners	65%	25%	8%	1%	41%	43%	15%	1%
Economically Disadvantaged	48%	31%	18%	3%	29%	45%	23%	3%

NATIONAL NAEP GRADE 8

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

*There are not sufficient data for this subgroup.

NATIONAL NAEP PARTICIPATION RATES

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

TOTAL COHORT GRADUATION RATE (2020-21)

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

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	104	99	95%	71	68%	28	27%	0	0%	0	0%	5	5%	0	0%	0	0%
Female	50	48	96%	35	70%	13	26%	0	0%	0	0%	2	4%	0	0%	0	0%
Male	54	51	94%	36	67%	15	28%	0	0%	0	0%	3	6%	0	0%	0	0%
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	2	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Black or African American	3	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	17	13	76%	8	47%	5	29%	0	0%	0	0%	4	24%	0	0%	0	0%
White	82	82	100%	61	74%	21	26%	0	0%	0	0%	0	0%	0	0%	0	0%
Multiracial	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
General Education Students	97	93	96%	71	73%	22	23%	0	0%	0	0%	4	4%	0	0%	0	0%
Students with Disabilities	7	6	86%	0	0%	6	86%	0	0%	0	0%	1	14%	0	0%	0	0%
English Language Learner	4	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Non-English Language Learner	100	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economically Disadvantaged	25	22	88%	14	56%	8	32%	0	0%	0	0%	3	12%	0	0%	0	0%
Not Economically Disadvantaged	79	77	97%	57	72%	20	25%	0	0%	0	0%	2	3%	0	0%	0	0%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	104	99	95%	71	68%	28	27%	0	0%	0	0%	5	5%	0	0%	0	0%

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Parent in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	104	99	95%	71	68%	28	27%	0	0%	0	0%	5	5%	0	0%	0	0%
Homeless	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Not Homeless	103	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
In Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	104	99	95%	71	68%	28	27%	0	0%	0	0%	5	5%	0	0%	0	0%

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

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

CRDC Data (22.42 megabytes)

CRDC Glossary and Guide

© COPYRIGHT NEW YORK STATE EDUCATION DEPARTMENT, ALL RIGHTS RESERVED.

THIS DOCUMENT WAS CREATED ON: APRIL 22, 2022, 1:26 PM EST

BLANK

PAWLING CSD

2019-20 School Year Financial Transparency Report

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

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

[ESSA Financial Transparency Data - Glossary of Terms](#) | [Business Rules](#)

Economic and Student Characteristics

P-12 ENROLLMENT	NEEDS RESOURCE CATEGORY	DISTRICT ABILITY TO RAISE LOCAL FUNDS IS	STUDENT NEEDS ARE
1,114	Low Need	significantly more than the average district in the state	significantly less than the state average

Student Demographics

Enrollment	PAWLING CSD
All Students	1.114
Economically Disadvantaged	34%
Students with Disabilities	12%
English Language Learners	7%
Staffing Profile	PAWLING CSD
Student-to-Teacher Ratio	12
Teachers with Fewer than 4 Years of Experience %	15%
Teachers with 4-20 Years of Experience %	61%
Teachers with 21+ Years of Experience %	24%

Comparison: How do per pupil expenditures compare?

THIS SCHOOL	DISTRICT OR DISTRICT OF LOCATION	COUNTY AVERAGE	STATEWIDE AVERAGE
N/A	\$28,302.88	\$22,010.26	\$22,834.84

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

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

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

Report View One Per Pupil Expenditure Categories	PAWLING CSD
A. Instruction (A1 + A2 + A3 + A4)	\$14,211.95
B. Administration (B1 + B2 + B3)	\$1,290.82
C. All Other Spending (C1 + C2 + C3)	\$1,896.43
D. Total School Level (A + B + C)	\$17,399.20
E. Central Instruction (E1 + E2 + E3 + E4)	\$1,185.14
F. Central Administration (F1 + F2 + F3)	\$3,056.31
G. All Other Central Spending (G1 + G2 + G3)	\$6,662.23
H. Total Central Costs	\$10,903.67
I. Total Spending (D + H)	\$28,302.88

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

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

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

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

Report View Two Per Pupil Expenditure Categories	PAWLING CSD
J. Total School Level Local/State Spending	\$17,197.64
K. Total School Level Federal Spending	\$201.56
L. Total Central Level Local/State Spending	\$10,336.12
M. Total Central Level Federal Spending	\$567.55
N. Total Spending (J + K + L + M)	\$28,302.88

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

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

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

Entries U through Z represent central expenditures.

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

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

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

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

Excluded Expenditures	PAWLING CSD
1. Transportation	\$2,860,537.00
2. Charter School Tuition	\$0.00
3. Other Tuition	\$513,537.00
4. Debt Service	\$1,841,881.00
5. Other	\$2,875,581.74
Percent Excluded from Total	20%
Total Expenditures	\$39,593,941.00

Equalized Total Assessed Value 50,586,836

School District - 134001 Pawling 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	4,017,857	7.94
14100	USA - GENERALLY	RPTL 400(1)	8	11,339,287	22.42
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	1	21,763	0.04
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	3,252,120	6.43
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	6	54,000	0.11
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	3	45,000	0.09
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	30,000	0.06
41700	AGRICULTURAL BUILDING	RPTL 483	1	28,571	0.06
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	7	1,399,776	2.77
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	218,750	0.43
41800	PERSONS AGE 65 OR OVER	RPTL 467	1	102,991	0.20
41834	ENHANCED STAR	RPTL 425	8	758,568	1.50
41854	BASIC STAR 1999-2000	RPTL 425	30	1,207,020	2.39
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	6	588,450	1.16
Total Exemptions Exclusive of System Exemptions:			76	23,064,153	45.59
Total System Exemptions:			0	0	0.00
Totals:			76	23,064,153	45.59

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 33,830,829

School District - 134001 Pawling CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13500	TOWN - GENERALLY	RPTL 406(1)	1	48,410	0.14
14100	USA - GENERALLY	RPTL 400(1)	2	240,820	0.71
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	6	54,006	0.16
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	2	60,000	0.18
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	2	375,897	1.11
41834	ENHANCED STAR	RPTL 425	6	544,614	1.61
41854	BASIC STAR 1999-2000	RPTL 425	41	1,579,443	4.67
Total Exemptions Exclusive of System Exemptions:			60	2,903,190	8.58
Total System Exemptions:			0	0	0.00
Totals:			60	2,903,190	8.58

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 11,916,868

School District - 134001 Pawling CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41834	ENHANCED STAR	RPTL 425	1	93,230	0.78
41854	BASIC STAR 1999-2000	RPTL 425	9	356,040	2.99
Total Exemptions Exclusive of System Exemptions:			10	449,270	3.77
Total System Exemptions:			0	0	0.00
Totals:			10	449,270	3.77

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

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

Equalized Total Assessed Value 266,937,841

School District - 134001 Pawling 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	391,304	0.15
13500	TOWN - GENERALLY	RPTL 406(1)	7	2,696,956	1.01
13650	VG - GENERALLY	RPTL 406(1)	13	1,147,392	0.43
13800	SCHOOL DISTRICT	RPTL 408	3	11,654,349	4.37
19950	MUNICIPAL RAILROAD	RPTL 456	3	2,001,304	0.75
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	15	53,865,544	20.18
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	1	4,783	0.00
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	7	1,394,564	0.52
26100	VETERANS ORGANIZATION	RPTL 452	1	526,522	0.20
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	156,739	0.06
28120	NOT-FOR-PROFIT HOUSING CO	RPTL 422	1	5,078,478	1.90
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	26	234,000	0.09
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	21	315,000	0.12
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	7	190,065	0.07
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	4	460,979	0.17
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	42,870	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	6	564,674	0.21
41804	PERSONS AGE 65 OR OVER	RPTL 467	8	705,837	0.26
41834	ENHANCED STAR	RPTL 425	81	7,229,855	2.71
41854	BASIC STAR 1999-2000	RPTL 425	217	8,303,268	3.11
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	10,870	0.00
Total Exemptions Exclusive of System Exemptions:			426	96,975,353	36.33
Total System Exemptions:			0	0	0.00
Totals:			426	96,975,353	36.33

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 1,076,565,426

School District - 134001 Pawling 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	747,608	0.07
13100	CO - GENERALLY	RPTL 406(1)	1	35,435	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	29	11,866,953	1.10
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	5	788,782	0.07
13800	SCHOOL DISTRICT	RPTL 408	1	25,220,015	2.34
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	3	860,870	0.08
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	2	124,783	0.01
14100	USA - GENERALLY	RPTL 400(1)	26	3,084,891	0.29
19950	MUNICIPAL RAILROAD	RPTL 456	3	5,337,079	0.50
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	16	8,997,935	0.84
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	422,391	0.04
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	1	460,870	0.04
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	18	8,339,132	0.77
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	2,934,783	0.27
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	476,955	0.04
28550	NOT-FOR-PROFIT HOUS CO-SR CITS	RPTL 422	1	6,336,087	0.59
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	96	864,000	0.08
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	64	960,000	0.09
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	33	878,518	0.08
41700	AGRICULTURAL BUILDING	RPTL 483	6	3,689,674	0.34
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	51	9,327,317	0.87
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	3	238,131	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	28	3,627,791	0.34
41804	PERSONS AGE 65 OR OVER	RPTL 467	32	2,980,102	0.28
41834	ENHANCED STAR	RPTL 425	258	23,221,361	2.16
41854	BASIC STAR 1999-2000	RPTL 425	797	30,580,890	2.84
42120	TEMPORARY GREENHOUSES	RPTL 483-c	3	67,392	0.01
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	15	3,103,978	0.29

Equalized Total Assessed Value 1,076,565,426

School District - 134001 Pawling 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	4	115,219	0.01
Total Exemptions Exclusive of System Exemptions:			1,508	155,688,942	14.46
Total System Exemptions:			0	0	0.00
Totals:			1,508	155,688,942	14.46

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 23,434,994

School District - 134001 Pawling Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13100	CO - GENERALLY	RPTL 406(1)	1	25,000	0.11
27200	RAILROAD - WHOLLY EXEMPT	RPTL 489-d&dd	1	168,900	0.72
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	9,000	0.04
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	136,100	0.58
41834	ENHANCED STAR	RPTL 425	1	116,170	0.50
41854	BASIC STAR 1999-2000	RPTL 425	12	558,360	2.38
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	1	221,200	0.94
Total Exemptions Exclusive of System Exemptions:			18	1,234,730	5.27
Total System Exemptions:			0	0	0.00
Totals:			18	1,234,730	5.27

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: _____

END OF DOCUMENT

