



SYRACUSE CITY SCHOOL DISTRICT  
2020-21 Superintendent's

# ADOPTED BUDGET



APRIL 22, 2020

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## **Notice of Non-Discrimination**

The Syracuse City School District hereby advises students, parents, employees and the general public that it is committed to providing equal access to all categories of employment, programs and educational opportunities, including career and technical education opportunities, regardless of actual or perceived race, color, national origin, Native American ancestry/ethnicity, creed or religion, marital status, sex, sexual orientation, age, gender identity or expression, disability or any other legally protected category under federal, state or local law.

Inquiries regarding the District's non-discrimination policies should be directed to:

Civil Rights Compliance Officer

Syracuse City School District

725 Harrison Street • Syracuse, NY 13210

(315) 435-4131

Email: [CivilRightsCompliance@scsd.us](mailto:CivilRightsCompliance@scsd.us)

# Table of Contents

**Introduction ..... 1**

    A Letter from the Superintendent .....2

    Board of Education.....3

    By the Numbers 2019-20 .....4

    Syracuse Schools Profile 2019-20.....5

    Budget at a Glance ..... 36

    2020-21 Budget Calendar..... 38

**General Fund Revenue ..... 39**

    Adopted 2020-21 General Fund Revenue Summary by Major Source ..... 40

    General Fund Year-to-Year Revenue Comparison ..... 41

**General Fund Expenditures ..... 43**

    Glossary of Terms and Notes..... 44

    Adopted 2020-21 General Fund Expense Summary by Major Category..... 45

    General Fund Expenditure Budget ..... 46

    2020-21 Function Summary ..... 46

    2020-21 Object Summary ..... 47

**General Fund Line Item Budget..... 51**







# Introduction |

# A Letter from the Superintendent

April 22, 2020



Dear Commissioners of Education:

In developing our 2020-21 Adopted Budget, I took great care to consider your priorities, the needs of our students, the wishes of our staff, and the requests from many voices in our community. I listened to concerns, identified challenges and used these as the foundation for developing this budget.

We have five schools in receivership, down from 18, and these schools will continue transformation. STEAM at Dr. King Elementary, Brighton Academy Middle School and Syracuse STEM at Blodgett Middle School all opened this past September with significant changes in thematic programming, staff, support services, climate and culture. Additionally, we will continue the phase-in of new programming of Montessori at LeMoyne and Syracuse Latin schools.

Our work continues to be aligned to the Strategic Plan priorities while maintaining fiscally sound budget practices. The economic impact of the COVID-19 Pandemic on New York State and on NYS School Funding is changing daily. As the economic outlook worsens, State Aid for Education is likely to be further reduced. Since the closure of schools on March 17<sup>th</sup> we have been prudent stewards of taxpayer dollars providing continuity of instruction and distributing breakfast and lunch while reducing costs and managing our cash balance. All of this will assist with the transition to a smaller budget with less State Aid next school year.

The NYS Legislative Budget released on April 2<sup>nd</sup> cut State Aid to Education by \$1.1 billion. On Friday April 17<sup>th</sup> the Big 5 Superintendents were advised by the Governor's Office that the State Financial Plan will be released the week of April 20<sup>th</sup>. This plan will highlight the State's ongoing fiscal crisis and will likely result in further State Aid reductions to be announced soon. We shared District budget gap and concerns about the devastating impact additional cuts would have on Syracuse students, staff and community.

While the State's financial plan has not been finalized, the Governor announced that if more Federal funding is not provided to New York, there would be a 20% reduction of State Aid to education in 2020-21. Any additional reduction of State Aid to Syracuse would be devastating to the progress we have made and to the educational opportunities afforded to our students.

Today I am presenting a balanced Adopted Budget for 2020-21 of \$450 million based on the April 2<sup>nd</sup> NYS Budget for Legislative State Aid. Part of the State's budget includes a provision for State Aid Take-Back, with the first likely to be announced in May. In the coming weeks and months, the District may be faced with further State Aid reductions which will require budget amendments. I will keep the Board of Education informed of any State Aid updates and will bring forward budget amendments to rebalance as appropriate. 2020-21 funding will be fluid and we will have to adjust our spending plan accordingly to ensure a balanced budget.

I have seen the true spirit of our SCSD team during the COVID-19 Pandemic and it gives tremendous hope. Despite the difficult economic times ahead, together, we can continue Building Our Future.

Sincerely,

A handwritten signature in black ink that reads "Jaime Alicea". The signature is fluid and cursive.

Jaime Alicea  
Superintendent of Schools

## Board of Education

### PURPOSE OF THE BOARD OF EDUCATION

The role of the Board of Education is to adopt policies, rules, and bylaws in order to best meet the statutory responsibilities of the Syracuse City School District, while securing the best educational outcomes for students. The seven-member Board is elected by the residents of the City of Syracuse and derives its authority from Article XI of the New York State Constitution. Commissioners serve four-year terms.

### BOARD OF EDUCATION MEMBERS AND END TERM DATES



Ms. Katie Sojewicz  
President  
12/31/23



Mr. David Cecile  
Commissioner  
12/31/21



Dr. Mark D. Muhammad  
Vice President  
12/31/23



Mr. Derrick Dorsey  
Commissioner  
12/31/21



Ms. Tamica Barnett  
Commissioner  
12/31/23

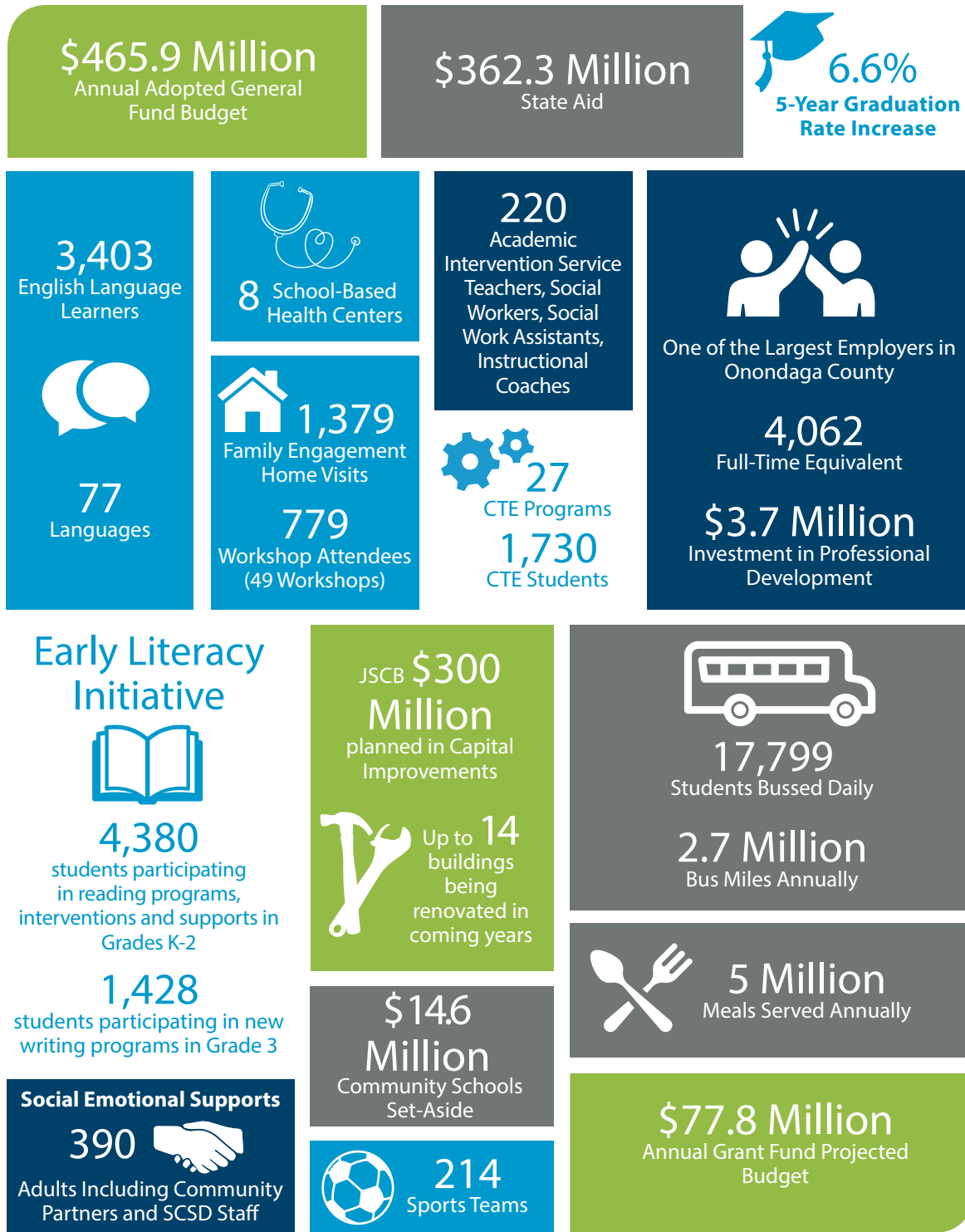


Mr. Dan Romeo  
Commissioner  
12/31/23



Ms. Patricia Body  
Commissioner  
12/31/21

## By the Numbers 2019-20



# Syracuse Schools Profile 2019-20

## SCHOOLS

13 Elementary Schools  
 6 K-8 Schools  
 6 Middle Schools  
 5 High Schools  
 1 Technical/Vocational School (Promising Futures Leadership Academy)  
 3 Alternative Program Facilities (Elmcrest, McCarthy, Oasis)

## ENROLLMENT

18,827 Students in K-12  
 1,974 Pre-K Students  
 2,058 Students in K-12 Charter Schools  
 1,693 Adult Education Learners\*

*\*Reflects those learners who met the 12 contact hours/attendance requirement and who completed a valid NYSED pretest*

## STUDENT DEMOGRAPHICS

African American	White	Hispanic
49%	22%	14%
Asian	Native American	Multiracial
7%	1%	7%

## FACTS AND FIGURES

100% Students receive free lunch in the Community Eligibility Program  
 20% Students with Disabilities  
 3,403 English Language Learners  
 Students speaking 77 languages from 84 different countries  
 17,799 Students transported daily (including non-public and Charter)  
 2019-20 General Fund budget of \$465.9 million

## STAFF: FULL-TIME EQUIVALENT (FTE)

Board Members (No Unit)	7
Teachers and Ancillary Staff (Unit 1)	2,179
Administrators (Unit 2)	136
Confidential (Unit 3)	37
Skilled Trades (Unit 5)	40
Operation of Plant (Unit 6)	240
Food Service (Unit 7)	163
Assistants and Attendants (Unit 8)	844
Office Personnel (Unit 9)	259
Health and Social Service Employees (Unit 10)	77
Supervisors and Managers (Unit 11)	78
Native American Program (Unit 12)	3
<b>TOTAL</b>	<b>4,062</b>

## STUDENT ENROLLMENT

### ELEMENTARY SCHOOLS

Bellevue	355
Delaware Primary	529
Dr. Weeks	699
Franklin	666
Lemoyne	302
McKinley-Brighton	431
Meachem	318
Porter	345
Salem Hyde	527
Seymour	533
STEAM at Dr. King	410
Van Duyn	403
Webster	595
<b>TOTAL ELEMENTARY</b>	<b>6,113</b>

### K-8 SCHOOLS

Edward Smith	680
Frazer	887
H.W. Smith	794
Huntington	915
Roberts	629
Syracuse Latin	499
<b>TOTAL K-8</b>	<b>4,404</b>

### MIDDLE SCHOOLS

Brighton Academy	338
Clary	391
Expeditionary Learning	173
Grant	701
Lincoln	526
Syracuse STEM at Blodgett	408
<b>TOTAL MIDDLE</b>	<b>2,537</b>

### HIGH SCHOOLS

Corcoran	1,206
Henninger	1,696
Institute of Technology	545
Nottingham	1,301
PSLA	1,025
<b>TOTAL HIGH</b>	<b>5,773</b>

### TOTALS

<b>TOTAL ENROLLMENT K - 12</b>	<b>18,827</b>
<b>ALTERNATIVE PROGRAMS</b>	<b>302</b>
<b>PRE-K</b>	<b>1,974</b>
<b>TOTAL PRE-K - 12</b>	<b>21,103</b>

*Based on the 2019-20 Basic Enrollment Data System (BEDS) report as of December 2019*

*\*Includes P-TECH*



# Bellevue Elementary School

## MISSION

The mission of Bellevue Elementary is to ensure that all students become contributing citizens who are critical thinkers and problem solvers ready for success in college and careers, by providing a rigorous learning environment based on the Common Core Learning Standards (CCLS).

## UNIQUE EDUCATIONAL OFFERINGS

Culturally Responsive Education Practices

Extended Learning Time

Multi-Age Classrooms

Participatory Budgeting

Personalized Learning

School Based Enrichment

## COMMUNITY PARTNERS

Alternatives to Violence Project

Baltimore Woods Nature Center

Contact Community Services

Cornell Cooperative Extension

FSSS (Family Student Support Services)

Foster Grandparent Program

Fresh Fruit & Vegetable Program

McMahon/Ryan Child Advocacy Center

Promise Zone Specialists

West Side Peacemaking Center

## AFTER-SCHOOL PROGRAMMING

Tutoring for NYS Assessments: grades 3-5

## JSCB

Joint Schools Construction Board (JSCB) renovations completed for 2019-20 school year.



## ENROLLMENT (K-5)

2017-18	2018-19	2019-20
409	380	355

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
8.7%	24.4%	86.8%

## SCHOOL STATUS

2018-19	2019-20
Comprehensive Support and Improvement	Comprehensive Support and Improvement

## 2018-19 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
14%	12%

## GRANTS

2019-20	
Homeless Child Education (McKinney-Vento)	Therapeutic Crisis Intervention
Indian Education Act	Title I SINI - Schools In Need of Improvement
Learning Technology	Title I, Parts A&D: Improving Academic Achievement of the Disadvantaged
Mentor Teacher Internship Program (MTIP)	Title I: 1003(a) School Improvement Grant (SIG)
Pre K - Special Education Itinerant Teacher (SEIT)	Title II, Part A: Teacher & Principal Training & Recruiting
Say Yes to Education - Aid to Localities	Title III, Part A: English Language Learner (ELL)
School Library System Operating Aid	Title IV, Part A
Section 611 - Individuals with Disabilities Education Act (IDEA)	Universal Pre-K (UPK)
Teachers of Tomorrow	

## FINANCIAL SUMMARY

### NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20
Classroom Teachers	2,521	2,765
All Other Salaries	1,825	1,884
Employee Benefits	1,650	1,617
All Other	86	73
<b>Total</b>	<b>6,082</b>	<b>6,339</b>

## DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
45%	19%	20%	1%	1%	14%

## Delaware Primary\*

### MISSION

At Delaware Primary, staff, parents and community members work in partnership to create a rigorous and caring learning environment that values diversity and supports all students in achieving academic success and becoming mature, productive and responsible citizens. Our Dual Language Program embraces our community's rich cultural and linguistic diversity to prepare students to be biliterate and bicultural, global citizens.

### UNIQUE EDUCATIONAL OFFERINGS

AIS (Academic Intervention Services)  
Culturally Responsive Education Practices  
Dual Language Program  
ENL (English as New Language)  
Espanol, Si Vale! Campaign  
Personalized Learning  
School-Based Health Center

### COMMUNITY PARTNERS

Baltimore Woods Nature Center  
Contact Community Services  
FSSS (Family Student Support Services)  
Foster Grandparent Program  
Fresh Fruit & Vegetable Program  
Girl Scouts of NYPENN Pathways  
Head Start  
Liberty Resources  
McMahon/Ryan Child Advocacy Center  
Near Westside Peacemaking Center  
Peaceful Schools  
Primary Care Project  
Promise Zone Specialists  
Syracuse Stage  
Syracuse University Literacy Corps

### AFTER-SCHOOL PROGRAMMING

Boys and Girls Club  
Empire State After-School Program (ESASP)  
Supper Program

### \*PHASE IN SCHOOL

Years	Grades Enrolled	2017-18	K-3
2015-16	K-1	2018-19	K-4
2016-17	K-2	2019-20	K-5

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
36%	11%	43%	0%	0%	10%



### ENROLLMENT (K-5)\*

2017-18	2018-19	2019-20
367	470	529

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
23.0%	20.0%	93.4%

### SCHOOL STATUS

2018-19	2019-20
Comprehensive Support and Improvement	Good Standing

### 2018-19 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
8%	4%

### GRANTS

2019-20	
Action for Healthy Kids - Delaware	Statewide Universal Full-Day Prekindergarten
Empire State After School Program	Teachers of Tomorrow
Homeless Child Education (McKinney-Vento)	Therapeutic Crisis Intervention
Indian Education Act	Title I, Parts A&D: Improving Academic Achievement of the Disadvantaged
Learning Technology	Title II, Part A: Teacher & Principal Training & Recruiting
Mentor Teacher Internship Program (MTIP)	Title III, Part A: English Language Learner (ELL)
Say Yes to Education - Aid to Localities	Title IV, Part A
School Library System Operating Aid	Universal Pre-K (UPK)
Section 611 - Individuals with Disabilities Education Act (IDEA)	
Special Class in an Integrated Setting (SCIS) 3-5	

### FINANCIAL SUMMARY

#### NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20
Classroom Teachers	2,712	3,473
All Other Salaries	1,669	2,216
Employee Benefits	1,663	1,978
All Other	136	384
<b>Total</b>	<b>6,180</b>	<b>8,051</b>

# Dr. Weeks Elementary School

## MISSION

The mission of the Dr. Weeks Community School is to support and empower every child and every family, every day to ensure they are college and career ready.

## UNIQUE EDUCATIONAL OFFERINGS

Community School  
Culturally Responsive Education Practices  
Extended Learning Time  
Personalized Learning  
Promise Zone  
School-Based Health Center

## COMMUNITY PARTNERS

ARISE  
Baltimore Woods Nature Center  
Contact Community Services  
FSSS (Family Student Support Services)  
Foster Grandparent Program  
Fresh Fruit & Vegetable Program  
Peaceful Schools  
Promise Zone Specialists  
Syracuse University Literacy Corps

## BEFORE & AFTER-SCHOOL PROGRAMMING

Before School Programming  
Community Schools Grant After-School Program  
Saturday Academy  
Syracuse Northeast Community Center



## ENROLLMENT (K-5)

2017-18	2018-19	2019-20
726	716	699

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
23.6%	16.0%	89.3%

## SCHOOL STATUS

2018-19	2019-20
Good Standing Exiting Receivership	Good Standing

## 2018-19 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
16%	17%

## GRANTS

2019-20	
Community Schools Grant - Aid to Localities	Student Health Services
Homeless Child Education (McKinney-Vento)	Teachers of Tomorrow
Indian Education Act	Therapeutic Crisis Intervention
Learning Technology	Title I, Parts A&D: Improving Academic Achievement of the Disadvantaged
Mentor Teacher Internship Program (MTIP)	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Operating Aid	Title III, Part A: English Language Learner (ELL)
Section 611 - Individuals with Disabilities Education Act (IDEA)	Title IV, Part A
Special Class in an Integrated Setting (SCIS) 3-5	Universal Pre-K (UPK)
Special Class in an Integrated Setting (SCIS) 3-5 Summer	

## FINANCIAL SUMMARY

### NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20
Classroom Teachers	3,671	3,280
All Other Salaries	1,851	1,999
Employee Benefits	2,096	1,836
All Other	854	737
<b>Total</b>	<b>8,472</b>	<b>7,852</b>

## DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
48%	19%	12%	9%	1%	11%



# Franklin Elementary School

## MISSION

The mission of Franklin Elementary School is to ensure that all students are successful because they read a variety of texts, reason, respond verbally and in writing, write to share knowledge and information, and strive to be life-long learners, citizens, and friends every day. Students are academically prepared to be productive and socially responsible citizens in a global society, are motivated to succeed, and demonstrate an appreciation for the arts and cultural diversity.

## UNIQUE EDUCATIONAL OFFERINGS

Culturally Responsive Education Practices  
Extended Learning Time  
Personalized Learning  
School-Based Health Center

## COMMUNITY PARTNERS

Baltimore Woods Nature Center  
Blessings in a Backpack  
Catholic Charities  
Contact Community Services  
FSSS (Family Student Support Services)  
Foster Grandparent Program  
Fresh Fruit & Vegetable Program  
Oasis Tutors  
Promise Zone Specialists  
SUNY Oswego Residency Student Teachers  
Syracuse University Literacy Corps  
YWCA

## AFTER-SCHOOL PROGRAMMING

Girls Inc. (YWCA)  
Soccer for Success



## ENROLLMENT (K-5)

2017-18	2018-19	2019-20
632	641	666

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
33.7%	17.4%	90.6%

## SCHOOL STATUS

2018-19	2019-20
Good Standing	Good Standing

## 2018-19 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
20%	23%

## GRANTS

2019-20	
Extended Learning Time (ELT)	Student Health Services
Homeless Child Education (McKinney-Vento)	Teachers of Tomorrow
Indian Education Act	Therapeutic Crisis Intervention
Learning Technology	Title I, Parts A&D: Improving Academic Achievement of the Disadvantaged
Mentor Teacher Internship Program (MTIP)	Title II, Part A: Teacher & Principal Training & Recruiting
Say Yes to Education - Aid to Localities	Title III, Part A: English Language Learner (ELL)
School Library System Operating Aid	Title IV, Part A
Section 611 - Individuals with Disabilities Education Act (IDEA)	Universal Pre-K (UPK)
Special Class in an Integrated Setting (SCIS) 3-5	

## FINANCIAL SUMMARY

### NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20
Classroom Teachers	3,946	3,301
All Other Salaries	1,789	1,979
Employee Benefits	2,176	1,836
All Other	878	446
<b>Total</b>	<b>8,789</b>	<b>7,562</b>

## DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
37%	16%	8%	30%	1%	8%

# LeMoyne Elementary School

## MISSION

LeMoyne School students, families and staff are a community of dedicated individuals committed to ensuring ALL children are provided with a rigorous educational program aligned to the NYS Common Core Standards. We strive to empower all children to do their personal best by realizing their potential and striving for excellence. LeMoyne students will practice their LIFESKILLS as they learn to become critical thinkers, lifelong learners, and productive members of society.

LeMoyne is expanding the Montessori Education Model where children learn by exploring and manipulating specially designed materials teaching one concept or skill at a time. This program lays a foundation for children to comprehend increasingly abstract ideas.

Years	Ages Enrolled	Grades Reduced
<b>2016-17</b>	3:4	PK
<b>2017-18</b>	3:4:5	K
<b>2018-19</b>	3:4:5:6	1
<b>2019-20</b>	3:4:5:6:7	2
<b>2020-21</b>	3:4:5:6:7:8	3

## UNIQUE EDUCATIONAL OFFERINGS

Culturally Responsive Education Practices  
LeMoyne Montessori  
Personalized Learning

## COMMUNITY PARTNERS

Baltimore Woods Nature Center  
Big Brothers Big Sisters  
Contact Community Services  
FSSS (Family Student Support Services)  
Foster Grandparent Program  
Fresh Fruit & Vegetable Program  
Interfaith Works  
Promise Zone Specialists  
Syracuse Rotary Club

## BEFORE/ AFTER-SCHOOL PROGRAMMING

Empire State After-School Program (ESASP)  
Supper Program  
Westcott Community Center  
YMCA

## DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
32%	31%	9%	12%	1%	15%



## ENROLLMENT (K-5)

2017-18	2018-19	2019-20
396	339	302

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
17.1%	25.6%	71.5%

## SCHOOL STATUS

2018-19	2019-20
Good Standing	Good Standing

## 2018-19 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
29%	36%

## GRANTS

2019-20	
Action for Healthy Kids - Lemoyne Parents Grant	Statewide Universal Full-Day Prekindergarten
Empire State After School Program	Student Health Services
Homeless Child Education (McKinney-Vento)	Teachers of Tomorrow
Indian Education Act	Therapeutic Crisis Intervention
Learning Technology	Title I, Parts A&D: Improving Academic Achievement of the Disadvantaged
Mentor Teacher Internship Program (MTIP)	Title II, Part A: Teacher & Principal Training & Recruiting
School Breakfast Grant AFHK	Title III, Part A: English Language Learner (ELL)
School Library System Operating Aid	Title IV, Part A
Section 611 - Individuals with Disabilities Education Act (IDEA)	Universal Pre-K (UPK)

## FINANCIAL SUMMARY

### NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20
Classroom Teachers	2,868	2,853
All Other Salaries	1,791	2,050
Employee Benefits	1,768	1,705
All Other	225	259
<b>Total</b>	<b>6,652</b>	<b>6,867</b>

## McKinley-Brighton Elementary School

### MISSION

In collaboration with students, families and the community, McKinley-Brighton will provide a safe, respectful learning environment that is committed to developing self-motivated, self-directed students who value learning. With strong relationships at its core, McKinley-Brighton will provide learning experiences that will be the foundation for success in the community, in college and/or career.

### UNIQUE EDUCATIONAL OFFERINGS

Culturally Responsive Education Practices  
Extended Learning Time  
Personalized Learning  
Promise Zone

### COMMUNITY PARTNERS

Baltimore Woods Nature Center  
Big Brothers Big Sisters  
Building Men and Building Women  
Contact Community Services  
FSSS (Family Student Support Services)  
Foster Grandparent Program  
Fresh Fruit & Vegetable Program  
Liberty Resources  
Onondaga Community College  
Promise Zone Specialists  
Syracuse University Literacy Corps

### AFTER-SCHOOL PROGRAMMING

Supper Program  
YMCA-LEAD



### ENROLLMENT (K-5)

2017-18	2018-19	2019-20
543	483	431

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
9.3%	20.7%	94.7%

### SCHOOL STATUS

2018-19	2019-20
Targeted Support and Improvement	Targeted Support and Improvement

### 2018-19 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
7%	1%

### GRANTS

2019-20	
Homeless Child Education (McKinney-Vento)	Summer - Half Day - 3 & 4 Year Olds
Indian Education Act	Teachers of Tomorrow
Learning Technology	Therapeutic Crisis Intervention
Mentor Teacher Internship Program (MTIP)	Title I, Parts A&D: Improving Academic Achievement of the Disadvantaged
School Library System Operating Aid	Title I: 1003(g) School Improvement Grant (SIG) at McKinley Brighton: Cohort 7
Section 611 - Individuals with Disabilities Education Act (IDEA)	Title II, Part A: Teacher & Principal Training & Recruiting
Special Class in an Integrated Setting (SCIS) 3-5	Title III, Part A: English Language Learner (ELL)
Special Class in an Integrated Setting (SCIS) 3-5 Summer	Title IV, Part A
Statewide Universal Full-Day Prekindergarten	Universal Pre-K (UPK)
Student Health Services	

### FINANCIAL SUMMARY

#### NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20
Classroom Teachers	3,287	3,098
All Other Salaries	2,719	3,045
Employee Benefits	2,280	2,136
All Other	248	232
<b>Total</b>	<b>8,534</b>	<b>8,511</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
70%	10%	7%	3%	0%	10%

# Meachem Elementary School

## MISSION

In collaboration with students, families, and the community, Meachem will provide a safe and supportive learning environment that is committed to growing the whole student. With strong relationships at its core, Meachem will provide personalized learning experiences to propel each student to meet their full potential.

## UNIQUE EDUCATIONAL OFFERINGS

Culturally Responsive Education Practices  
Personalized Learning

## COMMUNITY PARTNERS

Baltimore Woods Nature Center  
Catholic Charities  
Contact Community Services  
FSSS (Family Student Support Services)  
Foster Grandparent Program  
Fresh Fruit & Vegetable Program  
Liberty Resources  
McMahon/Ryan Child Advocacy Center  
Onondaga Community College  
Open Hand Theater  
Primary Project  
Promise Zone Specialists  
Syracuse University Literacy Corps  
Syracuse University Mindfulness  
The Family Center  
Upstate Oasis Tutoring

## AFTER-SCHOOL PROGRAMMING

Chess Club  
Computer Club  
ELA and math support  
Guitar Class  
Nutrition and Healthy Living  
Soccer  
STEM Club  
Step Dance  
Yoga  
Young Women's Club and Young Men's Club

## EXTRACURRICULAR OFFERINGS

Student Council  
Band and Chorus

## DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
62%	17%	8%	0%	1%	12%



## ENROLLMENT (K-5)

2017-18	2018-19	2019-20
367	330	318

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
0.0%	26.7%	80.2%

## SCHOOL STATUS

2018-19	2019-20
Targeted Support and Improvement	Targeted Support and Improvement

## 2018-19 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
12%	11%

## GRANTS

2019-20	
Extended School Day/School Violence Prevention (SVP) at Meachem	Student Health Services
Homeless Child Education (McKinney-Vento)	Teachers of Tomorrow
Indian Education Act	Therapeutic Crisis Intervention
Learning Technology	Title I, Parts A&D: Improving Academic Achievement of the Disadvantaged
Mentor Teacher Internship Program (MTIP)	Title I: 1003(g) School Improvement Grant (SIG) at Meachem: Cohort 7
Pre K - Related Services - 3-5 (SEIT)	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Operating Aid	Title III, Part A: English Language Learner (ELL)
Section 611 - Individuals with Disabilities Education Act (IDEA)	Title IV, Part A
Special Class in an Integrated Setting (SCIS) 3-5	Universal Pre-K (UPK)

## FINANCIAL SUMMARY

### NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20
Classroom Teachers	2,541	2,630
All Other Salaries	1,770	1,995
Employee Benefits	1,636	1,609
All Other	206	264
<b>Total</b>	<b>6,153</b>	<b>6,498</b>

## Porter Elementary School

### MISSION

At Porter Elementary School, we value each individual and commit all necessary resources to help students reach their potential to be responsible, collaborative and critical thinkers who are problem solvers prepared with future ready skills.

Porter Elementary School will be recognized as an Exemplary Improving School by the National Blue Ribbon Schools program.

### UNIQUE EDUCATIONAL OFFERINGS

Culturally Responsive Education Practices  
Engaging Schools  
Extended Learning Time  
Personalized Learning  
What I Need Now (WINN)

### COMMUNITY PARTNERS

ARISE  
Baltimore Woods Nature Center  
Contact Community Services  
FSSS (Family Student Support Services)  
Foster Grandparent Program  
Fresh Fruit & Vegetable Program  
Hazard Branch Public Library  
Officer Friendly  
Promise Zone Specialists  
St. Mark's Episcopal Church



### ENROLLMENT (K-5)

2017-18	2018-19	2019-20
458	403	345

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
14.5%	18.0%	88.4%

### SCHOOL STATUS

2018-19	2019-20
Targeted Support and Improvement	Targeted Support and Improvement

### 2018-19 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
22%	20%

### GRANTS

2019-20	
Homeless Child Education (McKinney-Vento)	Therapeutic Crisis Intervention
Indian Education Act	Title I SINI - Schools In Need of Improvement
Learning Technology	Title I, Parts A&D: Improving Academic Achievement of the Disadvantaged
Mentor Teacher Internship Program (MTIP)	Title I: 1003(a) School Improvement Grant (SIG)
School Library System Operating Aid	Title II, Part A: Teacher & Principal Training & Recruiting
Section 611 - Individuals with Disabilities Education Act (IDEA)	Title III, Part A: English Language Learner (ELL)
Special Class in an Integrated Setting (SCIS) 3-5	Title IV, Part A
Student Health Services	Universal Pre-K (UPK)
Teachers of Tomorrow	

### FINANCIAL SUMMARY

#### NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20
Classroom Teachers	2,234	2,428
All Other Salaries	1,487	1,589
Employee Benefits	1,412	1,397
All Other	77	59
<b>Total</b>	<b>5,210</b>	<b>5,473</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
38%	30%	14%	5%	2%	11%



## Salem Hyde Elementary School

### MISSION

Our mission at Salem Hyde, a progressive elementary school where all members work together to learn and care about each other, is to ensure that all children apply academic and life-enriching skills as they become life-long learners and responsible citizens. This is accomplished through a commitment to high standards and by providing a culture of learning in a nurturing, inclusive, diverse setting, supported by a community of caring philosophy.

### UNIQUE EDUCATIONAL OFFERINGS

6<sup>th</sup> Grade in an Elementary school

Culturally Responsive Education Practices

Family Engagement Activities (Living History Museum/ Math and Science Night)

Personalized Learning

Summer Professional Development Learning Labs

### COMMUNITY PARTNERS

Baltimore Woods Nature Center

Contact Community Services

FSSS (Family Student Support Services)

Foster Grandparent Program

Fresh Fruit & Vegetable Program

Liberty Resources

Parent Planned Breakfast

Parent Teacher Organization

Promise Zone Specialists

### AFTER-SCHOOL PROGRAMMING

Empire State After-School Program (ESASP)

High quality musical productions such as Aladdin and Beauty & the Beast

Quality Enrichment opportunity

Small group tutoring

Supper Program

YMCA



### ENROLLMENT (K-6)

2017-18	2018-19	2019-20
521	528	527

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
16.3%	19.4%	72.3%

### SCHOOL STATUS

2018-19	2019-20
Good Standing	Good Standing

### 2018-19 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
21%	17%

### GRANTS

2019-20	
Connect Kids Transportation	Special Class in an Integrated Setting (SCIS) 3-5
Empire State After School Program	Teachers of Tomorrow
Homeless Child Education (McKinney-Vento)	Therapeutic Crisis Intervention
Indian Education Act	Title I, Parts A&D: Improving Academic Achievement of the Disadvantaged
Learning Technology	Title II, Part A: Teacher & Principal Training & Recruiting
Mentor Teacher Internship Program (MTIP)	Title III, Part A: English Language Learner (ELL)
Say Yes to Education - Aid to Localities	Title IV, Part A
School Library System Operating Aid	Universal Pre-K (UPK)
Section 611 - Individuals with Disabilities Education Act (IDEA)	

### FINANCIAL SUMMARY

#### NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20
Classroom Teachers	2,438	3,015
All Other Salaries	1,911	1,783
Employee Benefits	1,651	1,669
All Other	83	297
<b>Total</b>	<b>6,083</b>	<b>6,764</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
38%	35%	9%	7%	2%	9%

# Seymour Dual Language Academy

## MISSION

The mission of Seymour Dual Language Academy is to develop our students' academic, social, technological and cultural skills through excellence in teaching and challenging curriculum. We engage students in rigorous learning experiences aligned to Common Core Learning Standards.

## UNIQUE EDUCATIONAL OFFERINGS

Culturally Responsive Education Practices  
Dual Language Program  
Extended Learning Time  
Participatory Budgeting  
Personalized Learning

## COMMUNITY PARTNERS

Baltimore Woods Nature Center  
Carrier Corporation  
Christian Brothers Academy  
Contact Community Services  
Cortland Syracuse Teachers  
FSSS (Family Student Support Services)  
Foster Grandparent Program  
Fresh Fruit & Vegetable Program  
Girl Scouts of America  
Holy Family Church  
La Casita Cultural Center  
La Liga- Spanish Action League  
Lockheed Martin  
Missio Church  
Promise Zone Specialists  
Redhouse Arts Center  
Second Olivet Baptist Church  
Syracuse University Student Teachers  
The Hearth Management  
Thee Brotherhood: Blessings in a Backpack  
United Way Book Buddies

## AFTER-SCHOOL PROGRAMMING

Seymour Tennis Club  
Westside Kid's Club (Missio Church)  
YWCA

## DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
30%	9%	55%	0%	0%	6%



## ENROLLMENT (K-5)

2017-18	2018-19	2019-20
549	567	533

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
38.0%	25.9%	90.9%

## SCHOOL STATUS

2018-19	2019-20
Comprehensive Support and Improvement	Comprehensive Support and Improvement

## 2018-19 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
8%	5%

## GRANTS

2019-20	
Action for Healthy Kids - Seymour	Therapeutic Crisis Intervention
Homeless Child Education (McKinney-Vento)	Title I SINI - Schools In Need of Improvement
Indian Education Act	Title I, Parts A&D: Improving Academic Achievement of the Disadvantaged
Learning Technology	Title I: 1003(a) School Improvement Grant (SIG)
Mentor Teacher Internship Program (MTIP)	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Operating Aid	Title III, Part A: English Language Learner (ELL)
Section 611 - Individuals with Disabilities Education Act (IDEA)	Title IV, Part A
Student Health Services	Universal Pre-K (UPK)
Teachers of Tomorrow	

## FINANCIAL SUMMARY

### NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20
Classroom Teachers	3,110	2,958
All Other Salaries	1,691	1,875
Employee Benefits	1,822	1,681
All Other	571	543
<b>Total</b>	<b>7,194</b>	<b>7,057</b>

## STEAM at Dr. King Elementary School\*

### MISSION

We build safe, nurturing, and inquiry-driven learning communities, using a collaborative STEAM (Science Technology Engineering Art Mathematics) approach to develop robust knowledge and skills in each student, securing access to advanced learning, future careers, and diverse opportunities to be full and productive members of a global society.

### UNIQUE EDUCATIONAL OFFERINGS

Community School  
Culturally Responsive Education Practices  
Extended Learning Time  
Jr. Cadet Mentoring Program  
NESS (New Educator Support Service)  
New York State Mentoring Program  
No Nonsense Nurturing  
Personalized Learning  
Retired Educators of Parkside Presbyterian Church Reading Program  
School-Based Health Center  
School Wide Goal Setting  
Targeted Intervention Programs  
Upstate Medical Center Reading Buddies Program

### COMMUNITY PARTNERS

Baltimore Woods Nature Center  
Big Brothers Big Sisters  
Contact Community Services  
FSSS (Family Student Support Services)  
Foster Grandparent Program  
Fresh Fruit & Vegetable Program  
Head Start Early Childhood Program  
Math in Movement  
Parkside Early Childhood Program  
Peaceful Schools  
Promise Zone Specialists  
SUNY ESF  
Syracuse University

### AFTER-SCHOOL PROGRAMMING

Dream Box & Lexia Morning Tutorials  
Morning Math Tutorials

**\*NEW SCHOOL FOR 2019-20**

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
83%	3%	9%	0%	0%	5%



### ENROLLMENT (K-5)\*

2019-20
410

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
23.2%	16.3%	95.1%

### SCHOOL STATUS\*

2019-20
Good Standing

### 2018-19 ACHIEVEMENT DATA\*

% Proficient ELA	% Proficient Math
N/A	N/A

### GRANTS

2019-20	
Community Health Center Homeless Child Education (McKinney-Vento) Indian Education Act Learning Technology Mentor Teacher Internship Program (MTIP) School Library System Operating Aid Section 611 - Individuals with Disabilities Education Act (IDEA) Special Class in an Integrated Setting (SCIS) 3-5	Student Health Services Summer - Half Day - 3 & 4 Year Olds Teachers of Tomorrow Therapeutic Crisis Intervention Title I: 1003(g) School Improvement Grant (SIG) at Dr. King: Cohort 6 Title II, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language Learner (ELL) Title IV, Part A Universal Pre-K (UPK)

### FINANCIAL SUMMARY

#### NYS Transparency Budget by Object (in Thousands)

	2018-19*	2019-20
Classroom Teachers	N/A	4,125
All Other Salaries	N/A	2,713
Employee Benefits	N/A	2,378
All Other	N/A	1,072
<b>Total</b>	<b>N/A</b>	<b>10,288</b>



## Van Duyn Elementary School

### MISSION

To educate and prepare all students to achieve success in the global community within a student centered, rigorous learning environment based on the Common Core Learning Standards (CCLS) and best practices.

### UNIQUE EDUCATIONAL OFFERINGS

Culturally Responsive Education Practices  
Extended Learning Time  
Personalized Learning

### COMMUNITY PARTNERS

100 Black Men  
Baltimore Woods Nature Center  
Contact Community Services  
FSSS (Family Student Support Services)  
Foster Grandparent Program  
Fresh Fruit & Vegetable Program  
Good News Club  
Kappa Alpha Psi Fraternity  
Lagrand US  
Lambda Kappa Mu Sorority  
Liberty Resources  
Omega Psi Phi Fraternity  
Promise Zone Specialists  
Redhouse Arts Center  
Reddcutt Manufacturing  
Sigma Gamma Rho Sorority  
Southwest Community Center  
SUNY Empire State College  
SUNY Oswego  
Syracuse University

### AFTER-SCHOOL PROGRAMMING

After-School Tutoring  
Girl Scouts  
Tennis Club  
YMCA – Arts  
YWCA – Successfully Transitioning Youth to Adolescence Program



### ENROLLMENT (K-5)

2017-18	2018-19	2019-20
391	401	403

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
0.0%	21.3%	85.1%

### SCHOOL STATUS

2018-19	2019-20
Good Standing	Good Standing

### 2018-19 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
23%	25%

### GRANTS

2019-20	
Homeless Child Education (McKinney-Vento)	Teachers of Tomorrow
Indian Education Act	Therapeutic Crisis Intervention
Learning Technology	Title I, Parts A&D: Improving Academic Achievement of the Disadvantaged
Mentor Teacher Internship Program (MTIP)	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Operating Aid	Title III, Part A: English Language Learner (ELL)
Section 611 - Individuals with Disabilities Education Act (IDEA)	Title IV, Part A
Special Class in an Integrated Setting (SCIS) 3-5	Universal Pre-K (UPK)
Statewide Universal Full-Day Prekindergarten	

### FINANCIAL SUMMARY

#### NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20
Classroom Teachers	2,436	2,452
All Other Salaries	1,507	1,420
Employee Benefits	1,496	1,347
All Other	528	469
<b>Total</b>	<b>5,967</b>	<b>5,688</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
66%	9%	7%	1%	3%	14%

# Webster Elementary School

## MISSION

Through educational excellence, Webster Elementary School empowers all students with the skills and knowledge to:

- Demonstrate positive character traits
- Appreciate diversity
- Think critically to solve problems
- Be creative
- Continuously set and achieve life-long goals

## UNIQUE EDUCATIONAL OFFERINGS

Culturally Responsive Education Practices  
Personalized Learning

## COMMUNITY PARTNERS

Baltimore Woods Nature Center  
Contact Community Services  
FSSS (Family Student Support Services)  
Foster Grandparent Program  
Fresh Fruit & Vegetable Program  
Liberty Partnership  
McMahon/Ryan Child Advocacy Center  
Peaceful Schools  
Promise Zone Specialists  
Syracuse Mets Bully Busters Unite Program

## AFTER-SCHOOL PROGRAMMING

Westcott Community Center

## EXTRACURRICULAR OFFERINGS

Computer Programming  
Cooking  
Drumming  
Robotics  
Sewing  
Soccer  
Zumba



## ENROLLMENT (K-5)

2017-18	2018-19	2019-20
619	594	595

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
20.7%	20.5%	81.3%

## SCHOOL STATUS

2018-19	2019-20
Targeted Support and Improvement	Targeted Support and Improvement

## 2018-19 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
26%	23%

## GRANTS

2019-20	
Extended School Day/School Violence Prevention (SVP) at Webster	Therapeutic Crisis Intervention
Homeless Child Education (McKinney-Vento)	Title I SINI - Schools In Need of Improvement
Indian Education Act	Title I, Parts A&D: Improving Academic Achievement of the Disadvantaged
Learning Technology	Title I: 1003(a) School Improvement Grant (SIG)
Mentor Teacher Internship Program (MTIP)	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Operating Aid	Title III, Part A: English Language Learner (ELL)
Section 611 - Individuals with Disabilities Education Act (IDEA)	Title IV, Part A
Teachers of Tomorrow	Universal Pre-K (UPK)

## FINANCIAL SUMMARY

### NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20
Classroom Teachers	3,136	3,334
All Other Salaries	2,428	2,511
Employee Benefits	2,112	2,033
All Other	107	189
<b>Total</b>	<b>7,783</b>	<b>8,067</b>

## DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
32%	33%	12%	12%	1%	10%

## Edward Smith PK-8 School

### MISSION

The mission of Edward Smith PK-8 School is to build, support, and sustain school communities that provide all students with high quality education that prepares them to graduate as responsible, active citizens who are ready for success in college and/or careers, and to compete in a global economy.

### UNIQUE EDUCATIONAL OFFERINGS

Advanced Courses in:

- Algebra
- Living Environment
- Spanish

Culturally Responsive Education Practices  
Personalized Learning

### COMMUNITY PARTNERS

Baltimore Woods Nature Center  
Contact Community Services  
Cooperative Federal Credit Union  
FSSS (Family Student Support Services)  
Foster Grandparent Program  
Le Moyne College  
P.E.A.C.E. Inc.  
Petit Library  
Promise Zone Specialists  
Syracuse University  
The M.O.S.T.  
Vera House  
Westcott Community Center

### AFTER-SCHOOL PROGRAMMING

21st Century After-School Program in partnership with Westcott Community Center  
Supper Program

### EXTRACURRICULAR OFFERINGS

Chess Club  
Chorus, Band and Orchestra  
Girl Scouts  
KiloWatch Club  
Middle School Musical  
Modified Athletics  
Ski Club  
Student Council  
Technology Club  
Yearbook Committee

### JSCB

Joint Schools Construction Board (JSCB)  
renovations completed for 2019-20 school year.



### ENROLLMENT (K-8)

2017-18	2018-19	2019-20
699	694	680

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
15.6%	24.3%	65.2%

### SCHOOL STATUS

2018-19	2019-20
Targeted Support and Improvement	Targeted Support and Improvement

### 2018-19 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
32%	24%

### GRANTS

2019-20	
21st Century Community Learning Centers	Therapeutic Crisis Intervention
Homeless Child Education (McKinney-Vento)	Title I SINI - Schools In Need of Improvement
Indian Education Act	Title I, Parts A&D: Improving Academic Achievement of the Disadvantaged
Learning Technology	Title I: 1003(a) School Improvement Grant (SIG)
Mentor Teacher Internship Program (MTIP)	Title II, Part A: Teacher & Principal Training & Recruiting
My Brother's Keeper Family & Community Engagement (FCEP)	Title III, Part A: English Language Learner (ELL)
School Library System Operating Aid	Title IV, Part A
Section 611 - Individuals with Disabilities Education Act (IDEA)	Universal Pre-K (UPK)
Student Health Services	
Teachers of Tomorrow	

### FINANCIAL SUMMARY

#### NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20
Classroom Teachers	3,534	4,345
All Other Salaries	3,382	2,813
Employee Benefits	2,625	2,490
All Other	119	234
<b>Total</b>	<b>9,660</b>	<b>9,882</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
47%	35%	7%	4%	0%	7%

## Frazer PK-8 School

### MISSION

All staff and students at Frazer engage in a community-wide effort to ensure that all scholars show measurable growth in their ability to read and respond in writing across the curriculum. Scholars will demonstrate growth by their ability to answer open-ended questions supported by text-based evidence. This will be achieved using research based practices and measured by formative and summative assessments including NY State ELA and Math Assessments, ANet and STAR. Frazer Scholars can read it and write it to show what they know! If you know it – prove it!

### UNIQUE EDUCATIONAL OFFERINGS

Community School  
Culturally Responsive Education Practices  
Extended Learning Time  
Personalized Learning

### COMMUNITY PARTNERS

Baltimore Woods Nature Center  
Contact Community Services  
FSSS (Family Student Support Services)  
Foster Grandparent Program  
Fresh Fruit & Vegetable Program  
Peaceful Schools  
Promise Zone Specialists  
Redhouse Arts Center

### AFTER-SCHOOL PROGRAMMING

YWCA

### EXTRACURRICULAR OFFERINGS

Band and Orchestra  
Modified Athletics



### ENROLLMENT (K-8)

2017-18	2018-19	2019-20
881	869	887

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
23.8%	22.2%	89.8%

### SCHOOL STATUS

2018-19	2019-20
Targeted Support and Improvement Exiting Receivership	Targeted Support and Improvement

### 2018-19 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
14%	9%

### GRANTS

2019-20	
Community Schools Grant - Aid to Localities	Therapeutic Crisis Intervention
Homeless Child Education (McKinney-Vento)	Title I SINI - Schools In Need of Improvement
Indian Education Act	Title I, Parts A&D: Improving Academic Achievement of the Disadvantaged
Learning Technology	Title I: 1003(a) School Improvement Grant (SIG)
Mentor Teacher Internship Program (MTIP)	Title II, Part A: Teacher & Principal Training & Recruiting
My Brother's Keeper Family & Community Engagement (FCEP)	Title III, Part A: English Language Learner (ELL)
School Library System Operating Aid	Title IV, Part A
Section 611 - Individuals with Disabilities Education Act (IDEA)	Universal Pre-K (UPK)
Teachers of Tomorrow	

### FINANCIAL SUMMARY

#### NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20
Classroom Teachers	4,979	5,199
All Other Salaries	2,690	2,543
Employee Benefits	2,911	2,693
All Other	1,028	922
<b>Total</b>	<b>11,608</b>	<b>11,357</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
40%	27%	17%	7%	1%	8%

## Huntington PK-8 School

### MISSION

At Huntington PK-8 School, staff, students, parents, and community partners collaborate to create an educational experience where students feel safe, connected, and engaged in a positive, supportive learning environment. At Huntington, diversity is valued and respected, all staff and students strive for academic excellence, and are actively engaged in teaching and learning so students are better prepared for high school, college, and career.

### UNIQUE EDUCATIONAL OFFERINGS

AVID (Advancement via Individual Determination)

Culturally Responsive Education Practices

LANGUAGE!® Live

Personalized Learning

Positivity Project

Project Lead the Way (PLTW)

PLTW Gateway to Technology

Promise Zone

### COMMUNITY PARTNERS

Apple

ARISE

Baltimore Woods Nature Center

Contact Community Services

FSSS (Family Student Support Services)

Foster Grandparent Program

Fresh Fruit & Vegetable Program

Promise Zone Specialists

Westcott Community Center

### AFTER-SCHOOL PROGRAMMING

21st Century After-School Program

Supper Program

Westcott Community Center

### EXTRACURRICULAR OFFERINGS

Band and Chorus

Modified Athletics

National Junior Honor Society

Ski Club

Student Council

### JSCB

Joint Schools Construction Board (JSCB)  
renovations completed for 2019-20 school year.

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
37%	34%	8%	8%	2%	11%



### ENROLLMENT (K-8)

2017-18	2018-19	2019-20
813	921	915

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
22.4%	15.5%	74.0%

### SCHOOL STATUS

2018-19	2019-20
Good Standing	Good Standing

### 2018-19 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
20%	25%

### GRANTS

2019-20	
21st Century Community Learning Centers	Section 619 - Individuals with Disabilities Education Act (IDEA)
Homeless Child Education (McKinney-Vento)	Student Health Services
Indian Education Act	Teachers of Tomorrow
Learning Technology	Therapeutic Crisis Intervention
Mentor Teacher Internship Program (MTIP)	Title I, Parts A&D: Improving Academic Achievement of the Disadvantaged
My Brother's Keeper Family & Community Engagement (FCEP)	Title II, Part A: Teacher & Principal Training & Recruiting
Pre K - Special Education Itinerant Teacher (SEIT)	Title III, Part A: English Language Learner (ELL)
School Library System Operating Aid	Title IV, Part A
Section 611 - Individuals with Disabilities Education Act (IDEA)	Universal Pre-K (UPK)

### FINANCIAL SUMMARY

#### NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20
Classroom Teachers	4,535	4,904
All Other Salaries	2,689	2,442
Employee Benefits	2,742	2,555
All Other	157	264
<b>Total</b>	<b>10,123</b>	<b>10,165</b>



## H.W. Smith PK-8 School

### MISSION

The mission of H.W. Smith PK-8 School is to be highly regarded for academic excellence where every student is achieving at his or her maximum potential in an engaging, inspiring and challenging learning environment.

### UNIQUE EDUCATIONAL OFFERINGS

Advanced courses in:

- Algebra
- Living Environment
- Spanish

Culturally Responsive Education Practices

Extended Learning Time

Personalized Learning

Project Lead the Way (PLTW)

School-Based Health Center

### COMMUNITY PARTNERS

Baltimore Woods Nature Center

Contact Community Services

FSSS (Family Student Support Services)

Foster Grandparent Program

Fresh Fruit & Vegetable Program

Liberty Resources

Peaceful Schools

Promise Zone Specialists

### EXTRACURRICULAR OFFERINGS

Band, Orchestra and Chorus

Building Men

C-Camp with SRC

Chess Club

Engineering Ambassadors with Syracuse University

Girl Up

Kilowatch

Le Moyne College Tutoring

Modified Athletics

National Junior Honor Society

Student Council

Through My Eyes

Yearbook Club

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
62%	17%	7%	8%	1%	5%



### ENROLLMENT (K-8)

2017-18	2018-19	2019-20
915	797	794

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
17.3%	19.0%	78.0%

### SCHOOL STATUS

2018-19	2019-20
Good Standing	Good Standing

### 2018-19 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
25%	15%

### GRANTS

2019-20	
Connect Kids Transportation	Special Class in an Integrated Setting (SCIS) 3-5
Extended Learning Time (ELT)	Student Health Services
Homeless Child Education (McKinney-Vento)	Teachers of Tomorrow
Indian Education Act	Therapeutic Crisis Intervention
Learning Technology	Title I, Parts A&D: Improving Academic Achievement of the Disadvantaged
Mentor Teacher Internship Program (MTIP)	Title II, Part A: Teacher & Principal Training & Recruiting
My Brother's Keeper Family & Community Engagement (FCEP)	Title III, Part A: English Language Learner (ELL)
PDS Partnership - HW Smith	Title IV, Part A
School Library System Operating Aid	Universal Pre-K (UPK)
Section 611 - Individuals with Disabilities Education Act (IDEA)	

### FINANCIAL SUMMARY

#### NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20
Classroom Teachers	4,922	4,605
All Other Salaries	2,659	2,389
Employee Benefits	2,877	2,432
All Other	1,794	900
<b>Total</b>	<b>12,252</b>	<b>10,326</b>

## Roberts PK-8 School

### MISSION

To provide the students of Roberts PK-8 School with a high quality education that will produce successful citizens and leaders from our diverse community while developing positive relationships, learning from one another and creating a culture of pride, respect, empathy, compassion and social responsibility.

### UNIQUE EDUCATIONAL OFFERINGS

AVID (Advancement via Individual Determination)  
Culturally Responsive Education Practices  
International Baccalaureate Middle Years Program (MYP)  
Participatory Budgeting  
Personalized Learning  
Positivity Project  
Project Lead the Way (PLTW)  
Promise Zone

### COMMUNITY PARTNERS

Baltimore Woods Nature Center  
Contact Community Services  
Foster Grandparent Program  
Fresh Fruit & Vegetable Program  
FSSS (Family Student Support Services)  
Liberty Resources  
Onondaga Community College  
Promise Zone Specialists  
Syracuse University

### AFTER-SCHOOL PROGRAMMING

21st Century After-School Program  
YMCA

### EXTRACURRICULAR OFFERINGS

Band and Chorus  
Modified Athletics  
Musical Production  
National Jr. Honor Society  
Ski Club  
Student Council

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
57%	20%	12%	1%	2%	8%



### ENROLLMENT (K-8)

2017-18	2018-19	2019-20
651	651	629

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
9.1%	20.8%	73.3%

### SCHOOL STATUS

2018-19	2019-20
Comprehensive Support and Improvement	Comprehensive Support and Improvement

### 2018-19 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
15%	14%

### GRANTS

2019-20	
21st Century Community Learning Centers	Therapeutic Crisis Intervention
Action for Healthy Kids - Roberts	Title I SINI - Schools In Need of Improvement
Homeless Child Education (McKinney-Vento)	Title I, Parts A&D: Improving Academic Achievement of the Disadvantaged
Indian Education Act	Title I: 1003(a) School Improvement Grant (SIG)
Learning Technology	Title II, Part A: Teacher & Principal Training & Recruiting
Mentor Teacher Internship Program (MTIP)	Title III, Part A: English Language Learner (ELL)
My Brother's Keeper Family & Community Engagement (FCEP)	Title IV, Part A
School Library System Operating Aid	Universal Pre-K (UPK)
Section 611 - Individuals with Disabilities Education Act (IDEA)	
Teachers of Tomorrow	

### FINANCIAL SUMMARY

#### NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20
Classroom Teachers	3,216	4,068
All Other Salaries	2,120	1,868
Employee Benefits	2,025	2,065
All Other	116	305
<b>Total</b>	<b>7,477</b>	<b>8,306</b>

## Syracuse Latin PK-8 School\*

### MISSION

The mission of The Syracuse Latin School is to celebrate learning by providing an academically rigorous curriculum with a focus on leadership, citizenship and intellectual growth.

In 2019-20 Syracuse Latin will begin a three year phase in of grades 6, 7, and 8 to become a PK-8 school.

### UNIQUE EDUCATIONAL OFFERINGS

Culturally Responsive Education Practices  
Personalized Learning  
School-wide Enrichment Clusters  
Semper Discentes - "Always Learning"

### COMMUNITY PARTNERS

Baltimore Woods Nature Center  
Central Baptist Church  
Contact Community Services  
'Cuse Pit Crew  
FSSS (Family Student Support Services)  
Foster Grandparent Program  
Le Moyne College Student Teachers  
Promise Zone Specialists  
ReLove Animals  
Syracuse University Physical Ed Program

### AFTER-SCHOOL PROGRAMMING

Supper Program  
YMCA

### EXTRACURRICULAR OFFERINGS

Girls on the Run  
Odyssey of the Mind  
Student Council

### \*PHASE IN SCHOOL

Years	Grades Enrolled
<b>2014-15</b>	K-1
<b>2015-16</b>	K-2
<b>2016-17</b>	K-3
<b>2017-18</b>	K-4
<b>2018-19</b>	K-5
<b>2019-20</b>	K-6
<b>2020-21</b>	K-7
<b>2021-22</b>	K-8

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
36%	44%	8%	3%	0%	9%



### ENROLLMENT (K-6)\*

2017-18	2018-19	2019-20
293	388	499

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
1.8%	13.0%	40.1%

### SCHOOL STATUS

2018-19	2019-20
Good Standing	Good Standing

### 2018-19 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
73%	58%

### GRANTS

2019-20	
Homeless Child Education (McKinney-Vento)	Student Health Services
Indian Education Act	Teachers of Tomorrow
Learning Technology	Therapeutic Crisis Intervention
Mentor Teacher Internship Program (MTIP)	Title I, Parts A&D: Improving Academic Achievement of the Disadvantaged
Pre K - Related Services - 3-5 (SEIT)	Title II, Part A: Teacher & Principal Training & Recruiting
Pre K - Special Education Itinerant Teacher (SEIT)	Title III, Part A: English Language Learner (ELL)
School Library System Operating Aid	Title IV, Part A
Section 611 - Individuals with Disabilities Education Act (IDEA)	Universal Pre-K (UPK)
Special Class in an Integrated Setting (SCIS) 3-5	

### FINANCIAL SUMMARY

#### NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20
Classroom Teachers	2,516	2,847
All Other Salaries	2,363	2,177
Employee Benefits	1,852	1,747
All Other	357	223
<b>Total</b>	<b>7,088</b>	<b>6,994</b>



## Brighton Academy\*

### MISSION

Brighton Academy is a collaborative and compassionate community that encourages academic and personal growth through perseverance, respect, integrity, dedication and excellence. Brighton Academy is implementing the Expeditionary Learning (EL) school model, where students work on developing character as well as intellect and learn by conducting "learning expeditions" rather than by sitting in a classroom being taught one subject at a time.

### UNIQUE EDUCATIONAL OFFERINGS

AVID (Advancement via Individual Determination)  
Culturally Responsive Education Practices  
Community School  
Extended Learning Time  
Personalized Learning  
STEM Center  
Underwater Robotics Competition

### COMMUNITY PARTNERS

Contact Community Services  
FSSS (Family Student Support Services)  
Hillside Work-Scholarship Connection  
Liberty Partnerships Program  
Liberty Resources  
O'Brien and Gere  
Project Lead the Way (PLTW)  
Promise Zone Specialists  
Redhouse Arts Center

### AFTER-SCHOOL PROGRAMMING

Redhouse Arts Center  
Supper Program

### EXTRACURRICULAR OFFERINGS

After-school tutoring  
Band and Chorus  
Building Men and Building Women  
Chess Club  
Mentoring  
Modified Athletics  
School Musical  
Talent Show  
Technology Club

**\*NEW SCHOOL FOR 2019-20**



### ENROLLMENT (6-8)\*

2019-20
338

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
11.2%	20.1%	93.2%

### SCHOOL STATUS\*

2019-20
Good Standing

### 2018-19 ACHIEVEMENT DATA\*

% Proficient ELA	% Proficient Math
N/A	N/A

### GRANTS

2019-20	
Empire State After School Program - Middle Schools	Section 611 - Individuals with Disabilities Education Act (IDEA)
Homeless Child Education (McKinney-Vento)	Teachers of Tomorrow
Indian Education Act	Title I - New York State Integration Project - Professional Learning Community Grant
Learning Technology	Title II, Part A: Teacher & Principal Training & Recruiting
Mentor Teacher Internship Program (MTIP)	Title III, Part A: English Language Learner (ELL)
My Brother's Keeper Family & Community Engagement (FCEP)	Title IV, Part A
School Library System Operating Aid	

### FINANCIAL SUMMARY

#### NYS Transparency Budget by Object (in Thousands)

	2018-19*	2019-20
Classroom Teachers	N/A	3,263
All Other Salaries	N/A	1,386
Employee Benefits	N/A	1,617
All Other	N/A	671
<b>Total</b>	<b>N/A</b>	<b>6,937</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
79%	8%	9%	0%	0%	4%

## Clary Middle School

### MISSION

At Clary Middle School, we promote intercultural understanding and build inquiring, knowledgeable, young minds. Clary Middle School students are active, honest, compassionate, life-long learners preparing for high school, college, careers, and beyond, in order to compete in an ever-changing global society.

### UNIQUE EDUCATIONAL OFFERINGS

7<sup>th</sup> Grade Only: Spanish, Energy and the Environment, Automation and Robotics  
All Grades: LANGUAGE!® Live, Math and ELA Tutorials, Technology  
AVID (Advancement via Individual Determination)  
Culturally Responsive Education Practices  
International Baccalaureate Middle Years Program (MYP)  
Participatory Budgeting  
Personalized Learning

### COMMUNITY PARTNERS

Eastern Hills Church  
FSSS (Family Student Support Services)  
Hillside Work-Scholarship Connection  
Liberty Resources  
New Life Temple of Praise  
Pass the Rock  
Peaceful Schools  
Promise Zone Specialists  
Project Lead the Way (PLTW)  
Syracuse University  
WCNY Enterprise America

### AFTER-SCHOOL PROGRAMMING

Empire State After-School Program (ESASP)  
Straightening Your Crown  
Supper Program  
Westcott Community Center

### EXTRACURRICULAR OFFERINGS

Building Men  
Chess Club  
Chorus  
Drumline  
Modified Athletics  
Musical Club  
National Junior Honor Society  
School Newsletter  
Student Council  
VEX Robotics & Drones  
WEB Program (Where Everybody Belongs)  
Yearbook

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
67%	15%	8%	2%	2%	6%



### ENROLLMENT (6-8)

2017-18	2018-19	2019-20
348	367	391

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
0.8%	27.6%	77.1%

### SCHOOL STATUS

2018-19	2019-20
Comprehensive Support and Improvement	Comprehensive Support and Improvement
Entering Receivership	In Receivership

### 2018-19 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
9%	5%

### GRANTS

2019-20	
Empire State After School Program	Teachers of Tomorrow
Homeless Child Education (McKinney-Vento)	Title I - New York State Integration Project - Professional Learning Community Grant
Indian Education Act	Title I SINI - Schools In Need of Improvement
Learning Technology	Title I, Parts A&D: Improving Academic Achievement of the Disadvantaged
Mentor Teacher Internship Program (MTIP)	Title I: 1003(a) School Improvement Grant (SIG)
My Brother's Keeper Family & Community Engagement (FCEP)	Title II, Part A: Teacher & Principal Training & Recruiting
Safe and Supported Schools	Title III, Part A: English Language Learner (ELL)
School Library System Operating Aid	Title IV, Part A
Section 4408 - Special Education	
Summer School Program	
Section 611 - Individuals with Disabilities Education Act (IDEA)	
Student Health Services	

### FINANCIAL SUMMARY

#### NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20
Classroom Teachers	2,166	3,058
All Other Salaries	1,740	1,771
Employee Benefits	1,482	1,679
All Other	151	280
<b>Total</b>	<b>5,539</b>	<b>6,788</b>

## Expeditionary Learning Middle School (ELMS)

### MISSION

ELMS is a safe and welcoming community that fosters student achievement through an expeditionary process of inquiry, collaboration and adventure.

### UNIQUE EDUCATIONAL OFFERINGS

At the Syracuse Expeditionary Learning Middle School (ELMS), students benefit from a personalized, yet academically rigorous atmosphere. Curriculum is organized into interdisciplinary “expeditions” and teachers often use the greater Syracuse community as their classroom. ELMS teachers work daily with small groups of students, called CREWs, to help students build strong relationships with each other and to actively engage in the school experience.

Culturally Responsive Education Practices  
Personalized Learning

### COMMUNITY PARTNERS

FSSS (Family Student Support Services)  
Project Lead the Way (PLTW)  
Valley Men’s Club

### AFTER-SCHOOL PROGRAMMING

Empire State After-School Program (from 21<sup>st</sup> Century)  
Girls Inc. (YWCA)  
Redhouse Arts Center

### EXTRACURRICULAR OFFERINGS

Building Men  
Extended Day Programs  
Modified Athletics  
Student-Led Conferences (Fall and Spring)  
Yearbook



### ENROLLMENT (6-8)

2017-18	2018-19	2019-20
200	185	173

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
5.2%	20.8%	70.5%

### SCHOOL STATUS

2018-19	2019-20
Good Standing	Good Standing

### 2018-19 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
41%	27%

### GRANTS

2019-20	
Action for Healthy Kids - ELMS	Section 611 - Individuals with Disabilities Education Act (IDEA)
Elmcrest Summer School	Teachers of Tomorrow
Empire State III After-School	Title I - New York State Integration Project – Professional Learning Community Grant
Homeless Child Education (McKinney-Vento)	Title I, Parts A&D: Improving Academic Achievement of the Disadvantaged
Indian Education Act	Title II, Part A: Teacher & Principal Training & Recruiting
Learning Technology	Title III, Part A: English Language Learner (ELL)
Mentor Teacher Internship Program (MTIP)	Title IV, Part A
My Brother's Keeper Family & Community Engagement (FCEP)	
School Library System Operating Aid	

### FINANCIAL SUMMARY

#### NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20
Classroom Teachers	991	1,247
All Other Salaries	634	606
Employee Benefits	617	644
All Other	82	120
<b>Total</b>	<b>2,324</b>	<b>2,617</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
35%	33%	16%	3%	1%	12%

## Grant Middle School

### MISSION

At Grant Middle School, we promote intercultural understanding and build inquiring, knowledgeable, young minds. Grant Middle School students are active, honest, compassionate, life-long learners preparing for high school, college, careers, and beyond.

### UNIQUE EDUCATIONAL OFFERINGS

Accelerated Spanish 1A and 1B  
AVID (Advancement via Individual Determination)  
Common Core Regents in Algebra and Living Environment  
Culturally Responsive Education Practices  
Extended Learning Time  
Personalized Learning  
School-Based Health Center

### COMMUNITY PARTNERS

Contact Community Services  
FSSS (Family Student Support Services)  
Hillside Work-Scholarship Connection  
Promise Zone Specialists  
Project Lead the Way (PLTW)

### AFTER-SCHOOL PROGRAMMING

Contact Community Services-LEAD  
Supper Program

### EXTRACURRICULAR OFFERINGS

Band and Chorus  
Building Men and Building Women  
Drama Club  
Modified Athletics  
Robotics  
Student Council  
WEB Program (Where Everybody Belongs)

### JSCB

Joint Schools Construction Board (JSCB)  
renovations in process 2019-20.



### ENROLLMENT (6-8)

2017-18	2018-19	2019-20
673	706	701

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
21.0%	22.5%	83.9%

### SCHOOL STATUS

2018-19	2019-20
Good Standing	Good Standing

### 2018-19 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
19%	11%

### GRANTS

2019-20	
Empire State After School Program - Middle Schools	Teachers of Tomorrow
Homeless Child Education (McKinney-Vento)	Title I - New York State Integration Project - Professional Learning Community Grant
Indian Education Act	Title I, Parts A&D: Improving Academic Achievement of the Disadvantaged
Learning Technology	Title I: 1003(g) School Improvement Grant (SIG) at Grant: Cohort 6
Mentor Teacher Internship Program (MTIP)	Title II, Part A: Teacher & Principal Training & Recruiting
My Brother's Keeper Family & Community Engagement (FCEP)	Title III, Part A: English Language Learner (ELL)
School Library System Operating Aid	Title IV, Part A
Section 611 - Individuals with Disabilities Education Act (IDEA)	

### FINANCIAL SUMMARY

#### NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20
Classroom Teachers	3,504	4,199
All Other Salaries	1,934	1,783
Employee Benefits	2,064	2,081
All Other	214	141
<b>Total</b>	<b>7,716</b>	<b>8,204</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
40%	22%	11%	16%	2%	9%



## Lincoln Middle School

### MISSION

Lincoln Middle School is a community where students are engaged and encouraged to meet high expectations through strong positive connections that support student growth. We recognize each child as an individual with varying ability levels and learning styles. We consist of stakeholders who will lead and actively participate in creating an academically challenging and emotionally safe environment that promotes collaboration, honors diversity, celebrates progress and prepares our scholars to be active life-long learners in their pursuit of higher education and career readiness.

### UNIQUE EDUCATIONAL OFFERINGS

AVID (Advancement via Individual Determination)  
Community School  
Culturally Responsive Education Practices  
Extended Learning Time  
Participatory Budgeting  
Personalized Learning  
Science Fair  
Social Studies Fair  
WEB Program (Where Everybody Belongs)

### COMMUNITY PARTNERS

FSSS (Family Student Support Services)  
Interfaith Works- Community Wide Dialogue  
Liberty Partnerships Program  
Project Lead the Way (PLTW)  
Promise Zone Specialists

### AFTER-SCHOOL PROGRAMMING

Building Men  
Supper Program

### EXTRACURRICULAR OFFERINGS

Band and Orchestra  
Modified Athletics



### ENROLLMENT (6-8)

2017-18	2018-19	2019-20
490	535	526

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
26.1%	20.4%	86.7%

### SCHOOL STATUS

2018-19	2019-20
Comprehensive Support and Improvement	Comprehensive Support and Improvement
In Receivership	In Receivership

### 2018-19 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
11%	7%

### GRANTS

2019-20	
Community Schools Grant - Aid to Localities	Student Health Services
Empire State After School Program - Middle Schools	Teachers of Tomorrow
Extended Learning Time (ELT)	Title I -New York State Integration Project – Professional Learning Community Grant
Homeless Child Education (McKinney-Vento)	Title I SINI - Schools In Need of Improvement
Indian Education Act	Title I, Parts A&D: Improving Academic Achievement of the Disadvantaged
Learning Technology	Title I: 1003(a) School Improvement Grant (SIG)
Mentor Teacher Internship Program (MTIP)	Title II, Part A: Teacher & Principal Training & Recruiting
My Brother's Keeper Family & Community Engagement (FCEP)	Title III, Part A: English Language Learner (ELL)
School Library System Operating Aid	Title IV, Part A
Section 611 - Individuals with Disabilities Education Act (IDEA)	

### FINANCIAL SUMMARY

#### NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20
Classroom Teachers	2,946	3,252
All Other Salaries	1,848	1,714
Employee Benefits	1,819	1,727
All Other	332	403
<b>Total</b>	<b>6,945</b>	<b>7,096</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
48%	22%	13%	10%	1%	6%

## Syracuse STEM at Blodgett Middle School\*

### MISSION

Syracuse STEM (Science, Technology, Engineering, and Mathematics) at Blodgett Middle School will provide a positive student centered environment in which all students will develop academic skills and attitudes related to STEM to enable them to be successful lifelong learners.

### UNIQUE EDUCATIONAL OFFERINGS

Community School  
Culturally Responsive Education Practices  
Enrichment Clusters  
Extended Learning Time  
Personalized Learning  
School-Based Health Center  
Social Studies Fair  
Spanish Instruction in 8<sup>th</sup> Grade

### COMMUNITY PARTNERS

Clothing Closet for Scholars  
FSSS (Family Student Support Services)  
Hillside Work-Scholarship Connection  
La Liga Spanish Action League  
Liberty Resources  
Missio Church  
Near Westside Initiative  
Peaceful Schools  
Promise Zone Specialists  
Project Lead the Way (PLTW)

### AFTER-SCHOOL PROGRAMMING

Building Men  
Contact Community Services After-School Program  
Redhouse Arts Center  
Supper Program

### EXTRACURRICULAR OFFERINGS

Band and Orchestra  
Building Men  
Enrichment Programming  
Instrumental Music Lessons and Performances  
Modified Athletics  
Volunteer Opportunities with the Rescue Mission

### \*NEW SCHOOL FOR 2019-20

### JSCB

Joint Schools Construction Board (JSCB)  
renovations in process 2019-20.

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
42%	9%	42%	0%	0%	7%



### ENROLLMENT (6-8)\*

2019-20
408

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
26.9%	16.8%	91.9%

### SCHOOL STATUS\*

2019-20
Good Standing

### 2018-19 ACHIEVEMENT DATA\*

% Proficient ELA	% Proficient Math
N/A	N/A

### GRANTS

2019-20	
Empire State After School Program - Middle Schools Homeless Child Education (McKinney-Vento) Indian Education Act Learning Technology Mentor Teacher Internship Program (MTIP) My Brother's Keeper Family & Community Engagement (FCEP) School Library System Operating Aid	Section 611 - Individuals with Disabilities Education Act (IDEA) Teachers of Tomorrow Title I -New York State Integration Project – Professional Learning Community Grant Title II, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language Learner (ELL) Title IV, Part A

### FINANCIAL SUMMARY

#### NYS Transparency Budget by Object (in Thousands)

	2018-19*	2019-20
Classroom Teachers	N/A	3,325
All Other Salaries	N/A	1,373
Employee Benefits	N/A	1,634
All Other	N/A	569
<b>Total</b>	<b>N/A</b>	<b>6,901</b>

# Corcoran High School

## MISSION

Thomas J. Corcoran High School has engaging classrooms that empower all students in a culturally responsive manner, where students take ownership and pride in their educational experience.

## UNIQUE EDUCATIONAL OFFERINGS

Advanced Placement Courses:

- Calculus

Career and Technical Education (CTE) Programs in:

- Urban Teacher Preparation Program
- Welding
- Business Technology
- Manufacturing Technology Pre-Apprenticeship

Culturally Responsive Education Practices

International Baccalaureate (IB) Program

International Baccalaureate Middle Years Program (MYP)

Participatory Budgeting

Personalized Learning

## COMMUNITY PARTNERS

Contact Community Services

FSSS (Family Student Support Services)

Hillside Work-Scholarship Connection.

Promise Zone Specialists

Real Men- Real Fathers- Mentoring Program

Syracuse Liberty Partnership Program

## AFTER-SCHOOL PROGRAMMING

Hillside Work-Scholarship Connection

Syracuse Liberty Partnership Program

## EXTRACURRICULAR OFFERINGS

Art 3D

Band/ Chorus

Cast

Clubs

ESL

Foreign Language

Gaming

Honor Society

Principal Advisory Council

Senior Activities

Sports

Student Activities

Superintendent's Cabinet

Web Dubois

Welding

Yearbook

## JSCB

Joint Schools Construction Board (JSCB) renovations in process 2019-20.

## DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
59%	19%	13%	4%	1%	4%



## ENROLLMENT (9-12)

2017-18	2018-19	2019-20
1,357	1,285	1,206

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
14.3%	21.2%	76.7%

## SCHOOL STATUS

2018-19	2019-20
Comprehensive Support and Improvement	Comprehensive Support and Improvement

## 4-YEAR GRADUATION RATE

2018-19
71%

## GRANTS

2019-20	
Homeless Child Education (McKinney-Vento)	Teachers of Tomorrow
Learning Technology	Title I SINI - Schools In Need of Improvement
Mentor Teacher Internship Program (MTIP)	Title I, Parts A&D: Improving Academic Achievement of the Disadvantaged
My Brother's Keeper Family & Community Engagement (FCEP)	Title I: 1003(a) School Improvement Grant (SIG)
Perkins IV CTE	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Operating Aid	Title III, Part A: English Language Learner (ELL)
Section 611 - Individuals with Disabilities Education Act (IDEA)	Title IV, Part A

## FINANCIAL SUMMARY

**NYS Transparency Budget by Object** (in Thousands)

	2018-19	2019-20
Classroom Teachers	5,178	6,928
All Other Salaries	4,123	2,832
Employee Benefits	3,530	3,394
All Other	708	736
<b>Total</b>	<b>13,539</b>	<b>13,890</b>

# Henninger High School

## MISSION

The Henninger High School community is committed to collaborating to achieve individual excellence and academic growth for all students. We will strive to become a National Blue Ribbon school.

## UNIQUE EDUCATIONAL OFFERINGS

Career and Technical Education (CTE) Programs in:

- Medical Assisting
- Health Professions
- Business Technology

Community School

Culturally Responsive Education Practices

Pathways in Technology Early College High School (P-TECH):

- Clinical Laboratory Technician
- Health Information Technology

Personalized Learning

## COMMUNITY PARTNERS

Child Welfare Preventative Response Team

Contact Community Services

FSSS (Family Student Support Services)

Hillside Work-Scholarship Connection

Liberty Partnership Program

Peaceful Schools

Promise Zone Specialists

STEP (Le Moyne)

## AFTER-SCHOOL PROGRAMMING

After-school tutoring/study hall

Hillside program

Liberty Partnership Program

STEP (Le Moyne)

## EXTRACURRICULAR OFFERINGS

Balancing the Books (Syracuse University)	National Society of Black Engineers
Band, Chorus and Orchestra	School Newsletter
College Expo	School Store
DECA (Distributive Education Clubs of America)	School Website
Fellowship of Christian Athletes	Seeds of Peace
Gay/Straight Alliance	Sports
HSU	Student Leadership
National Honor Society	Superintendent's Cabinet
	Teen Aids Task Force/ BART
	Yearbook

## JSCB

Joint Schools Construction Board (JSCB) renovations to begin in 2020-21.

## DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
47%	26%	12%	9%	3%	3%



## ENROLLMENT (9-12)

2017-18	2018-19	2019-20
1,834	1,776	1,696

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
18.6%	17.6%	79.8%

## SCHOOL STATUS

2018-19	2019-20
Targeted Support and Improvement Exiting Receivership	Targeted Support and Improvement

## 4-YEAR GRADUATION RATE

2018-19
61%

## GRANTS

2019-20
Community Schools Grant - Aid to Localities
Homeless Child Education (McKinney-Vento)
Learning Technology
Mentor Teacher Internship Program (MTIP)
My Brother's Keeper Family & Community Engagement (FCEP)
Pathways in Technology - ECHS - (P-TECH) at Henninger
Perkins IV CTE
School Library System Operating Aid
Section 611 - Individuals with Disabilities Education Act (IDEA)
Student Health Services
Teachers of Tomorrow
Title I SINI - Schools In Need of Improvement
Title I, Parts A&D: Improving Academic Achievement of the Disadvantaged
Title I: 1003(a) School Improvement Grant (SIG)
Title II, Part A: Teacher & Principal Training & Recruiting
Title III, Part A: English Language Learner (ELL)
Title IV, Part A

## FINANCIAL SUMMARY

### NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20
Classroom Teachers	5,971	7,524
All Other Salaries	3,976	2,877
Employee Benefits	3,775	3,617
All Other	638	547
<b>Total</b>	<b>14,360</b>	<b>14,565</b>



# Institute of Technology at Central

## MISSION

To develop academically successful and socially responsible citizens who are fully prepared to take on the challenges of college and careers in the 21st Century.

ITC has been recognized for its consistently high graduation rate, including among traditionally lower-achieving demographics including males and males of color.

## UNIQUE EDUCATIONAL OFFERINGS

Career and Technical Education (CTE) Programs in:

- Automotive Technology
- Culinary Arts
- Biotechnology
- Media Communications

Culturally Responsive Education Practices

Pathways in Technology Early College High School (P-TECH)

- Electrical Engineering
- Mechanical Engineering

Personalized Learning

## COMMUNITY PARTNERS

CTE & P-TECH Career Coaches

Community Wide Dialogue

Contact Community Services

Hillside Work-Scholarship Connection

Liberty Partnership Program

MACNY

## EXTRACURRICULAR OFFERINGS

ACES

Building Men

Choices

Clubs

Dance Team

Environthon

Gay/Straight Alliance

Skills USA

Seeds of Peace

Sports

Student Newspaper

Superintendent's Cabinet

Teen Institute



## ENROLLMENT (9-12)

2017-18	2018-19	2019-20
548	537	545

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
5.6%	13.8%	63.4%

## SCHOOL STATUS

2018-19	2019-20
Good Standing	Good Standing

## 4-YEAR GRADUATION RATE

2018-19
95%

## GRANTS

2019-20
<div> <div>Homeless Child Education (McKinney-Vento)</div> <div>Learning Technology</div> <div>Mentor Teacher Internship Program (MTIP)</div> <div>My Brother's Keeper Family &amp; Community Engagement (FCEP)</div> <div>Pathways in Technology - ECHS - (P-TECH) at ITC</div> <div>Perkins IV CTE</div> <div>School Library System Operating Aid</div> <div>Section 611 - Individuals with Disabilities Education Act (IDEA)</div> </div> <div> <div>Smart Scholars - Early College High School (ECHS) at ITC - Cohort 3</div> <div>Smart Scholars ECHS @ ITC</div> <div>Teachers of Tomorrow</div> <div>Title I, Parts A&amp;D: Improving Academic Achievement of the Disadvantaged</div> <div>Title II, Part A: Teacher &amp; Principal Training &amp; Recruiting</div> <div>Title III, Part A: English Language Learner (ELL)</div> <div>Title IV, Part A</div> </div>

## FINANCIAL SUMMARY

### NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20
Classroom Teachers	2,270	3,425
All Other Salaries	2,215	1,237
Employee Benefits	1,702	1,621
All Other	588	591
<b>Total</b>	<b>6,775</b>	<b>6,874</b>

## DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
55%	19%	13%	10%	0%	3%

# Nottingham High School

## MISSION

The mission of William Nottingham High School is to create college and career ready students who will become productive members of our society.

## UNIQUE EDUCATIONAL OFFERINGS

Advanced Placement Courses

Career and Technical Education (CTE) Programs in:

- Construction Technology
- Natural Resources
- Business Pathway

Culturally Responsive Education Practices

Participatory Budgeting

Personalized Learning

RIT Project Lead the Way (PLTW)

Syracuse University Project Advance (SUPA) Courses

SUNY ESF Courses

## COMMUNITY PARTNERS

ARISE

Contact Community Services

Engaging Schools

FSSS (Family Student Support Services)

Hillside Work-Scholarship Connection

Le Moyne Liberty Partnership

Le Moyne Step Program

Onondaga Community College Liberty Partnership

Peaceful Schools

Promise Zone Specialists

## EXTRACURRICULAR OFFERINGS

Big Brothers and Big Sisters

Class Officers

Clubs

Community Wide Dialogue

DECA

ENL

Film Society

Journalism

Leadership

LGBT Alliance

Mock Trial

Muslim Student Association

NSBE

Orchestra

Pep Band

Performing Arts

Seeds of Peace

Sign Language

STEM

Student Government

Superintendent's Cabinet

Yearbook

## JSCB

Joint Schools Construction Board (JSCB) renovations in process 2019-20.

## DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
56%	20%	11%	10%	1%	2%



## ENROLLMENT (9-12)

2017-18	2018-19	2019-20
1,350	1,348	1,301

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
21.4%	18.2%	71.8%

## SCHOOL STATUS

2018-19	2019-20
Comprehensive Support and Improvement	Comprehensive Support and Improvement

## 4-YEAR GRADUATION RATE

2018-19
62%

## GRANTS

2019-20
<div> <div>Homeless Child Education (McKinney-Vento)</div> <div>Learning Technology</div> <div>Mentor Teacher Internship Program (MTIP)</div> <div>My Brother's Keeper Family &amp; Community Engagement (FCEP)</div> <div>Perkins IV CTE</div> <div>School Library System Operating Aid</div> <div>Section 611 - Individuals with Disabilities Education Act (IDEA)</div> <div>Smart Scholars - Early College High School (ECHS) Program at Nottingham</div> </div> <div> <div>Teachers of Tomorrow</div> <div>Title I SINI - Schools In Need of Improvement</div> <div>Title I, Parts A&amp;D: Improving Academic Achievement of the Disadvantaged</div> <div>Title I: 1003(a) School Improvement Grant (SIG)</div> <div>Title II, Part A: Teacher &amp; Principal Training &amp; Recruiting</div> <div>Title III, Part A: English Language Learner (ELL)</div> <div>Title IV, Part A</div> </div>

## FINANCIAL SUMMARY

### NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20
Classroom Teachers	4,772	5,985
All Other Salaries	3,777	3,084
Employee Benefits	3,245	3,154
All Other	362	380
<b>Total</b>	<b>12,156</b>	<b>12,603</b>

## Public Service Leadership Academy at Fowler High School

### MISSION

We will provide a collaborative, caring, and creative CTE-focused environment which supports students' academic, social, and emotional needs so that they are college and career-ready as they continue their successful life journeys as positive, contributing members of society.

### UNIQUE EDUCATIONAL OFFERINGS

Career and Technical Education (CTE) Programs in:

- Barbering
- Business Technology
- Computer Forensics
- Cosmetology
- Cybersecurity
- Electrical Trades
- Emergency Medical Technician
- Fire Rescue
- Forensic Science/ Crime Scene Investigation
- Geospatial Technology
- Law Enforcement
- NJROTC

Culturally Responsive Education Practices

Pathways in Technology Early College High School (P-TECH)

- Computer Information Systems
- Remotely Operated Aircraft Systems

Personalized Learning

School-Based Health Center

### COMMUNITY PARTNERS

ARISE Child and Family Services  
Behavior Intervention Center Staff  
Contact Community Services  
C&S Companies  
CTE Partnership Council  
FSSS (Family Student Support Services)  
Hillside Work-Scholarship Connection  
Liberty Partnership Program  
Peaceful Schools  
Promise Zone Specialists

### AFTER-SCHOOL PROGRAMMING

ALS Regents Review  
CCA – Center for Community Alternatives  
Supper Program

### EXTRACURRICULAR OFFERINGS

Clubs  
Sports  
Superintendent's Cabinet

### JSCB

Joint Schools Construction Board (JSCB) renovations in process 2019-20.

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
49%	22%	17%	7%	2%	3%



### ENROLLMENT (9-12)

2017-18	2018-19	2019-20
922	980	1,025

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
18.5%	23.8%	83.3%

### SCHOOL STATUS

2018-19	2019-20
Good Standing	Targeted Support and Improvement

### 4-YEAR GRADUATION RATE

2018-19
46%

### GRANTS

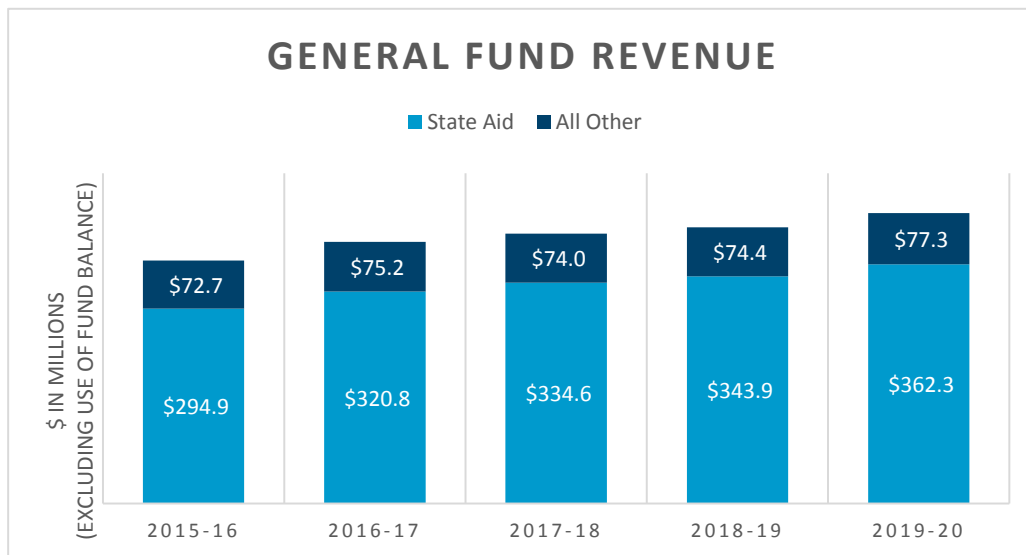
2019-20	
Homeless Child Education (McKinney-Vento)	Section 611 - Individuals with Disabilities Education Act (IDEA)
Indian Education Act	Teachers of Tomorrow
Learning Technology	Title I, Parts A&D: Improving Academic Achievement of the Disadvantaged
Mentor Teacher Internship Program (MTIP)	Title II, Part A: Teacher & Principal Training & Recruiting
My Brother's Keeper Family & Community Engagement (FCEP)	Title III, Part A: English Language Learner (ELL)
Pathways in Technology - ECHS - (P-TECH) at PSLA	Title IV, Part A
Perkins IV CTE	
School Library System Operating Aid	

### FINANCIAL SUMMARY

#### NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20
Classroom Teachers	3,648	5,529
All Other Salaries	3,478	2,471
Employee Benefits	2,705	2,783
All Other	393	393
<b>Total</b>	<b>10,224</b>	<b>11,176</b>

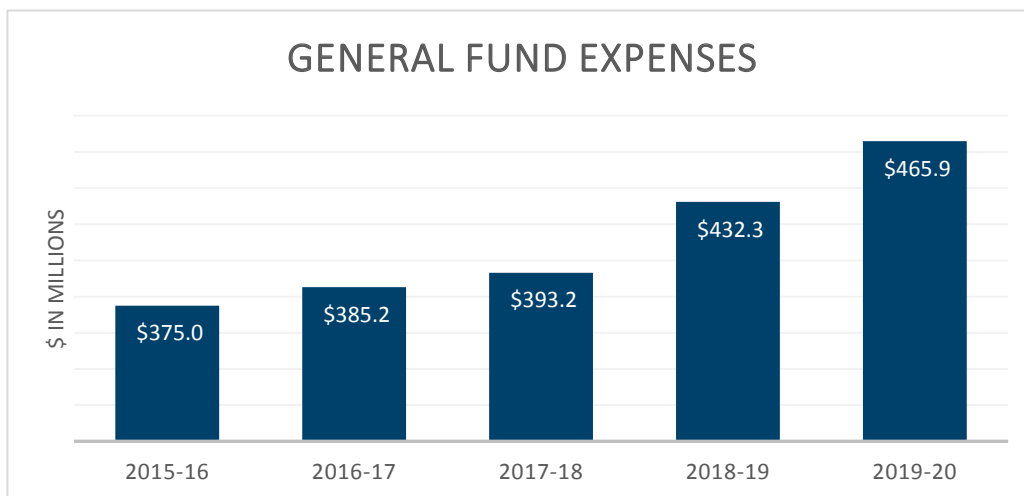
## Budget at a Glance



### GENERAL FUND REVENUE

General Fund Revenue is the amount of funding received from external agencies. The District's primary sources of revenue are State Aid and Local School Taxes.

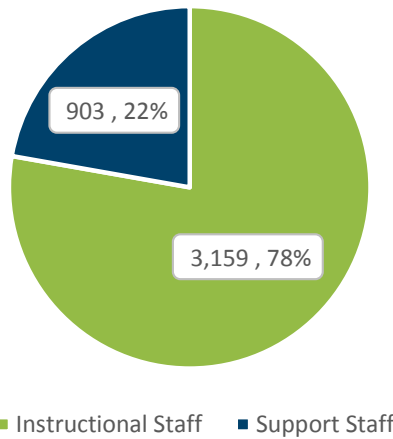
The Local Tax rate increased slightly in 2019 for the first time in over a decade. State Aid increases have averaged 5.3% over the past five years with a growing portion of aid for JSCB construction debt.



### GENERAL FUND EXPENSES

General Fund Expenses are the day to day costs of running our schools and programs. These include costs for salaries and benefits, transportation, professional services, instructional supplies, Charter School tuition and other miscellaneous expenses.

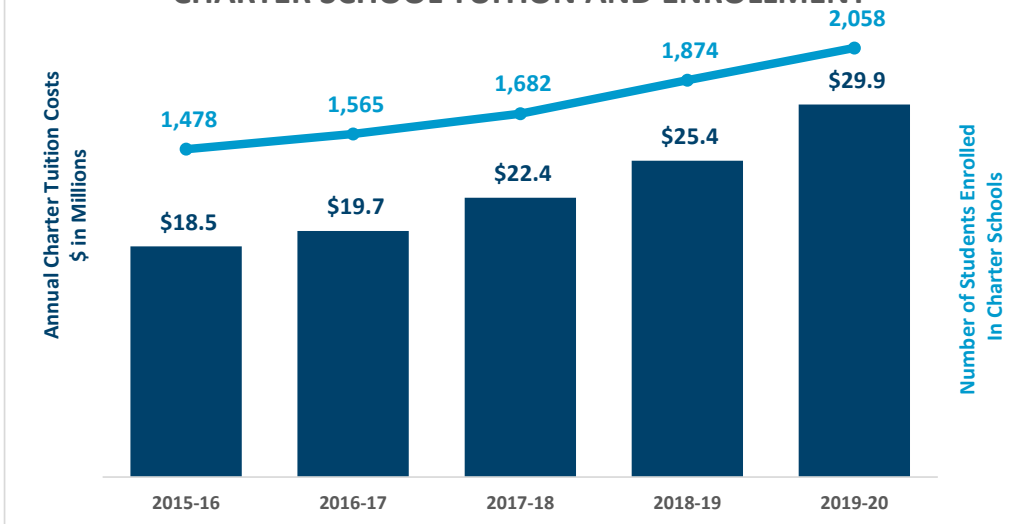
### STAFFING (4,062 FTES - ALL FUNDS)



#### STAFFING

Full-Time Equivalent (FTE) positions are the number of positions in the District. Most positions are 1.0 FTEs and include both school building and support staff. Over the past five years, the number of FTEs has increased about 2% per year to accommodate increased needs in the District.

### CHARTER SCHOOL TUITION AND ENROLLMENT



#### CHARTER SCHOOL ENROLLMENT

Charter School Enrollment has increased by more than 39% in the past five years and is expected to increase again in 2019-20. The existing schools continue to expand and enroll additional students based on maximum allowed capacity. Currently 10.9% of City students attend Charter Schools.

#### CHARTER SCHOOL TUITION

Charter School Tuition is the amount of money the Syracuse City School District pays to Charter Schools for students who are City residents and are enrolled in Charter Schools. The State provides State Aid for these students to the District to help offset the supplemental increases to the Charter tuition rate paid.



## 2020-21 Budget Calendar

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

### SEPTEMBER 2019

- 11** Board of Education (BOE) adopts Budget Calendar

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29

### FEBRUARY 2020

- 12** Superintendent's Proposed Budget  
**24** Possible Public Budget Hearing Date

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

### OCTOBER 2019

- 14** District Staffing & Enrollment Committee Established  
**16** Quarterly BOE Finance Meeting  
**18** Capital Budget draft due to City  
**21** Community Forums - Balancing Act  
**29**

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

### MARCH 2020

- 4** Possible Public Budget Hearing Dates  
**5**  
**11** BOE approves budget for submission to Mayor  
**13** Proposed Budget due to City  
**18** Quarterly BOE Finance Meeting  
**31** Legislative State Aid Runs Released

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

### NOVEMBER 2019

- 7** Community Forum - Balancing Act Contingency Date  
**13** Initial Enrollment Projections Established  
**25** Work Session: Initial Rollover Budget & State Aid Advocacy

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

### APRIL 2020

- 2** Proposed Tax Levy Finalized  
**6** Mayor's Budget to Common Council  
**15** State Aid Overview & Adopted Budget presented to BOE  
**22** BOE Special Meeting to Adopt Final Budget  
**9-30** Possible Common Council Hearing on SCSD Budget Dates

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

### DECEMBER 2019

- 11** Final Enrollment Projections Established

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24/31	25	26	27	28	29	30

### MAY 2020

- 1** Possible Common Council Hearing on SCSD Budget  
**6** Common Council must act on Budget  
**15** Mayor files Budget Objections with Council

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

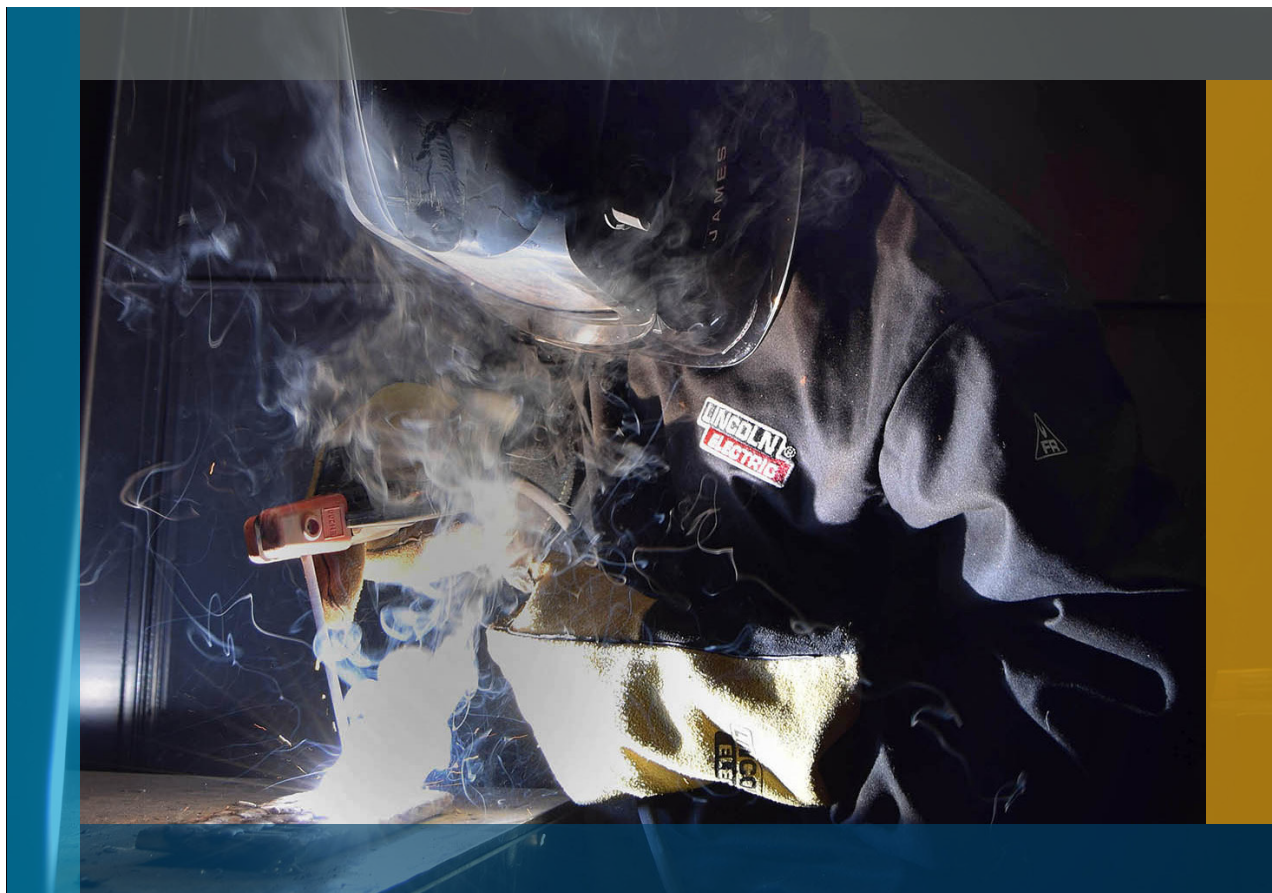
### JANUARY 2020

- 2** Governor's State of the State Address (tentative)  
**10** Governor's Executive Budget Released (tentative)  
**15** Quarterly BOE Finance Meeting

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

### JUNE 2020

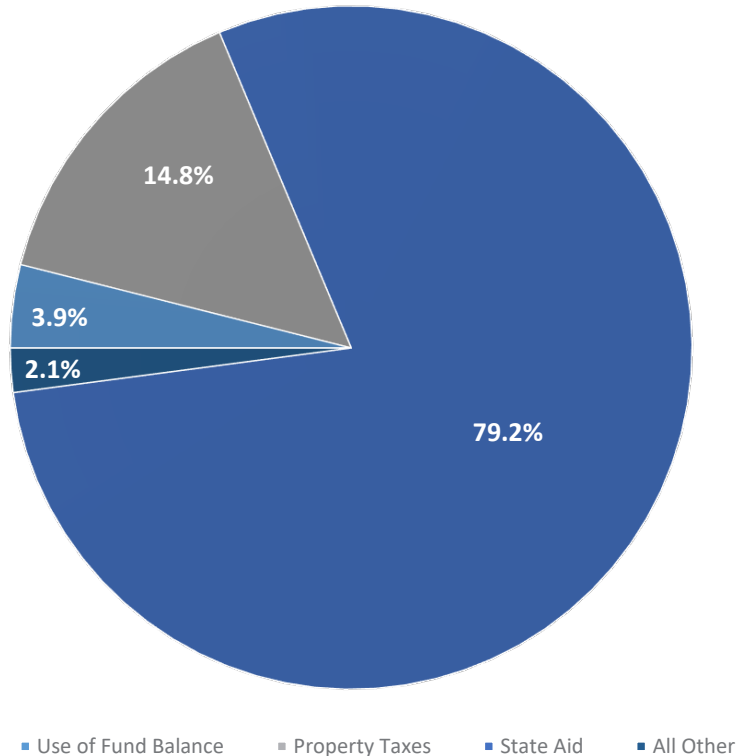
- 1** Common Council acts on Mayor's objections and finalizes budget  
**22** NYS Transparency Reporting Overview presented to BOE  
**30** NYS Transparency Reporting Due



# General Fund Revenue

## Adopted 2020-21 General Fund Revenue Summary by Major Source

Description	Amended Budget 2019-20 <sup>1</sup>	Adopted Budget 2020-21	% of Revenue
Fund Balance	\$ 10,000,000	\$ 14,000,000	3.1%
Fund Balance - Committed	2,567,257	-	
Fund Balance - Assigned	6,700,000	3,632,743	0.8%
Tax Levy	60,807,833	60,995,734	13.6%
STAR Revenue	5,610,955	5,423,054	1.2%
PILOT Revenue	144,121	148,203	0.0%
Sales Tax	674,320	450,000	0.1%
General State Aid	362,271,914	356,463,861	79.2%
Federal E-Rate Revenue	600,000	700,000	0.2%
All Other Miscellaneous Revenue	9,492,100	8,106,250	1.8%
<b>Total</b>	<b>\$ 458,868,500</b>	<b>\$ 449,919,845</b>	<b>100.0%</b>



<sup>1</sup> Amounts differ from those in the 2019-20 Amended Budget Book due to Board Resolution on March 11, 2020 to reduce both revenue and expense by \$7 million in the 2019-20 budget.

## General Fund Year-to-Year Revenue Comparison

Function	Account	Description	Amended Budget 2019-20 <sup>1</sup>	Adopted Budget 2020-21	Incr/(Decr)
1001	3020	Tax Levy Revenue	\$ 60,807,833	\$ 60,995,734	\$ 187,901
1081	3015	PILOT Revenue	144,121	148,203	4,082
1085	3025	STAR Revenue	5,610,955	5,423,054	(187,901)
1120	3030	Sales Tax Revenue	674,320	450,000	(224,320)
1320	3060	Summer School Tuition	20,000	20,000	-
1410	3070	Interscholastic Admissions	5,000	5,000	-
2280	3830	Health Services Other Dist	150,000	150,000	-
2401	3130	Earnings on Investments	300,000	300,000	-
2410	3140	School Building Use Revenue	80,000	50,000	(30,000)
2414	3150	Equipment Rental Revenue	6,000	500	(5,500)
2450	3160	Commission Revenue	45,000	45,000	-
2650	3170	Sale-Scrap & Obsolete Eq Rev	50,000	50,000	-
2690	3190	Other Compensations	1,100	750	(350)
2703	3200	Refund Prior Years Expenditure	-	1,000,000	1,000,000
2705	3220	Gifts & Donations	50,000	50,000	-
2710	3135	RAN Premium	250,000	-	(250,000)
2770	3210	Miscellaneous Revenues	2,600,000	500,000	(2,100,000)
2801	3980	Interfund Revenue	5,000,000	5,000,000	-
3101	3260	State Aid Basic Formula	220,367,573	204,666,392	(15,701,181)
3101	3260	Community Schools Set-Aside	14,607,303	14,607,303	-
3101	3260	Building Aid	24,668,515	33,510,581	8,842,066
3101	3260	Transportation Aid	19,598,072	20,263,065	664,993
3101	3260	Chapter One Accrual	31,727,425	31,727,425	-
3102	3260	Lottery Aid	46,118,417	46,118,417	-
3104	3260	Tuition Aid/Reimbursement	150,000	75,000	(75,000)
3189	3900	State Revenue	876,888	1,213,818	336,930
3260	3290	State Aid Textbooks	1,326,147	1,294,596	(31,551)
3262	3320	Computer Software Aid	334,564	334,564	-
3262	3330	Hardware Aid	462,113	462,113	-
3263	3230	Library Aid	139,587	139,587	-
3289	3900	State Revenue	1,895,310	2,051,000	155,690
4289	3910	Federal Revenues	100,000	100,000	-
4289	3920	Federal E-Rate Revenue	600,000	700,000	100,000
4289	3210	Federal Impact Aid	85,000	85,000	-
4601	3530	Medicaid Reimbursement	750,000	750,000	-
9110	3010	Fund Balance	10,000,000	14,000,000	4,000,000
9130	3010	Fund Balance - Committed	2,567,257	-	(2,567,257)
9150	3010	Fund Balance - Assigned	6,700,000	3,632,743	(3,067,257)
<b>General Fund Total</b>			<b>\$ 458,868,500</b>	<b>\$ 449,919,845</b>	<b>\$ (8,948,655)</b>

<sup>1</sup> Amounts differ from those in the 2019-20 Amended Budget Book due to Board Resolution on March 11, 2020 to reduce both revenue and expense by \$7 million in the 2019-20 budget.







# General Fund Expenditures

## Glossary of Terms and Notes

The categorization of accounts is prescribed by the State Comptroller in the Uniform System of Accounts for School Districts.

### **Salaries and Wages:**

Expenditures for wages, extensions of service, overtime, stipends, and other forms of compensation paid to employees.

### **Equipment:**

Expenditures for equipment, computers, furniture, athletic apparatus, maintenance equipment, and similar items, whether procured for instructional or non-instructional purposes. Items must exceed \$5,000 per unit.

### **Professional Services:**

Expenditures for services rendered by third parties such as contracted business services, legal, auditing, transportation, leases, payments for judgments and claims, and event fees for officials and referees. Travel expenditures and all costs associated with conferences and workshops are also included in this category.

### **Supplies:**

Expenditures for procurement of supplies and materials, textbooks, library books and media, health supplies, maintenance parts, office supplies and similar items, whether obtained for instructional or non-instructional purposes. Items are generally consumable products. Also within this category are expenditures such as certain computers, printers, projectors, and maintenance equipment under \$5,000 per unit.

### **Employee Benefits:**

Expenditures for employee benefits associated with salaries and wages may include retirement (New York State Teachers' Retirement System and New York State and Local Employees' Retirement System), Social Security, Medicare, workers' compensation, unemployment and health, dental, and vision insurance.

### **Interfund:**

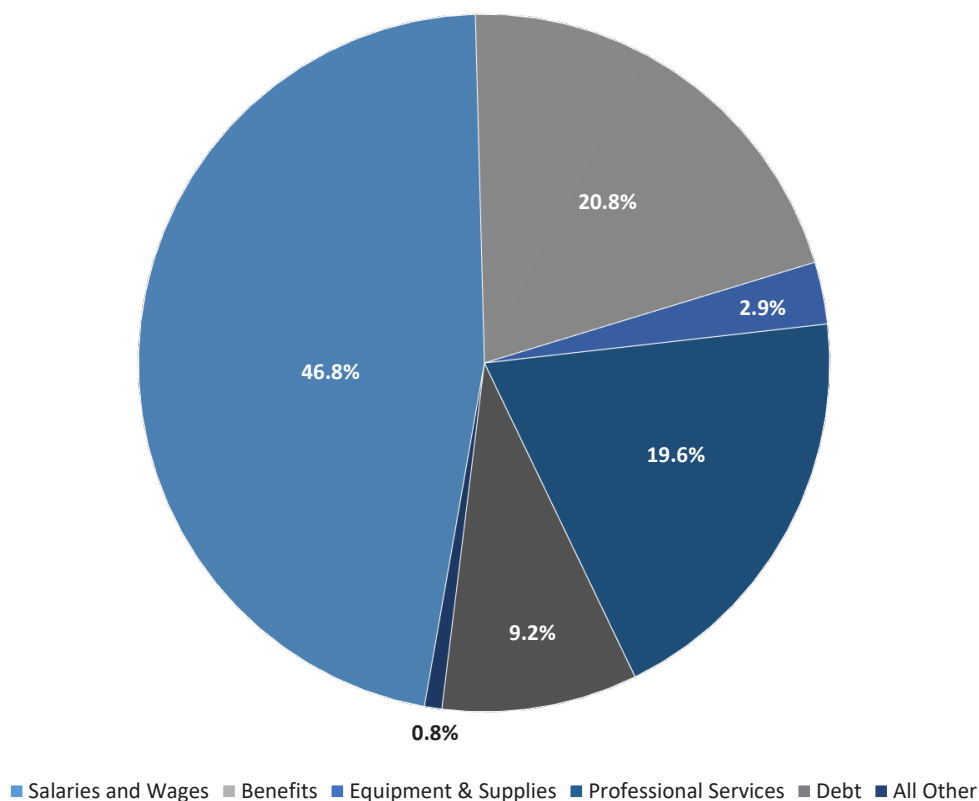
Permanent transfers of amounts from one District fund to another to provide financing for activities and expenses. Examples of Interfund transfers would include the general fund providing a transfer for capital projects costs to the Capital Projects Fund and funding the local share of grant programs that aren't fully supported by a federal or state grant awards.

### **Full-time equivalent:**

A full-time equivalent (also known as an FTE) is a statistical budgeting tool that is a unit of measurement. Often an FTE equates to an individual position. However, it is also used to identify positions that may not be full-time (for example, a half-time Typist might be 0.5 FTE).

## Adopted 2020-21 General Fund Expense Summary by Major Category

Description	Amended Budget 2019-20 <sup>1</sup>	Adopted Budget 2020-21	% of Expenses
Salaries and Wages	\$ 218,092,788	\$ 210,578,860	46.8%
Benefits	91,836,413	93,378,347	20.8%
Equipment	1,541,584	1,579,846	0.4%
Professional Services	99,201,596	88,183,895	19.6%
Supplies	11,505,797	11,357,181	2.5%
Debt Principal	17,390,714	24,313,191	5.4%
Debt Interest	11,443,702	16,872,619	3.8%
Interfund	7,855,906	3,655,906	0.8%
<b>Total</b>	<b>\$ 458,868,500</b>	<b>\$ 449,919,845</b>	<b>100.0%</b>



<sup>1</sup> Amounts differ from those in the 2019-20 Amended Budget Book due to Board Resolution on March 11, 2020 to reduce both revenue and expense by \$7 million in the 2019-20 budget.

# General Fund Expenditure Budget 2020-21 Function Summary

Function	Description	Actuals 2018-19	Amended Budget 2019-20 <sup>1</sup>		Adopted Budget 2020-21		Increase/(Decrease)		%
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	
10100	Board of Education	\$ 204,763	7.00	\$ 244,937	7.00	\$ 261,163	-	\$ 16,226	6.62%
10400	District Clerk	91,021	1.50	108,774	1.50	114,750	-	5,976	5.49%
12400	Chief School Administrator	1,599,798	21.50	1,757,702	20.50	1,789,852	(1.00)	32,150	1.83%
13100	Business Administration	3,386,593	36.00	4,223,469	35.00	4,051,684	(1.00)	(171,785)	-4.07%
13200	Auditing	293,789	1.00	333,494	1.00	338,966	-	5,472	1.64%
13450	Purchasing	381,255	-	578,758	-	550,000	-	(28,758)	-4.97%
14200	Legal Services	435,762	-	650,000	-	650,000	-	-	-
14300	Personnel	6,002,114	42.60	6,653,398	39.10	5,930,605	(3.50)	(722,793)	-10.86%
14600	Records Management Officer	75,543	1.00	74,778	1.00	77,044	-	2,266	3.03%
14800	Public Information & Services	909,842	3.00	1,201,113	3.00	1,140,874	-	(60,239)	-5.02%
16200	Operation of Plant	23,742,643	213.00	27,905,708	214.00	27,412,774	1.00	(492,934)	-1.77%
16210	Maintenance of Plant	5,107,074	41.00	5,482,990	41.00	5,718,060	-	235,070	4.29%
16220	Security of Plant	5,765,508	-	-	94.00	6,788,242	94.00	6,788,242	100.00%
16600	Central Storeroom	1,260,987	13.00	1,315,721	12.00	1,373,376	(1.00)	57,655	4.38%
16700	Central Printing and Mailing	908,880	7.50	870,734	7.50	909,100	-	38,366	4.41%
16800	Central Data Processing	10,999,530	70.00	12,841,313	68.00	13,166,486	(2.00)	325,173	2.53%
19100	Unallocated Insurance	663,070	-	854,703	-	695,012	-	(159,691)	-18.68%
19300	Judgment and Claims	27,958	-	150,000	-	150,000	-	-	-
19500	Assessments on School Property	265,907	-	285,000	-	285,000	-	-	-
20100	Curriculum Development & Supervision	6,127,509	34.60	6,741,960	31.10	4,382,812	(3.50)	(2,359,148)	-34.99%
20200	Supervision - Regular School	20,528,141	195.00	20,652,905	198.00	21,633,802	3.00	980,897	4.75%
20400	Supervision - Special School	-	3.00	338,325	1.00	139,117	(2.00)	(199,208)	-58.88%
20600	Research, Planning & Evaluation	567,781	4.00	650,122	3.00	486,513	(1.00)	(163,609)	-25.17%
20700	In-service Training	-	-	2,446,950	-	1,181,373	-	(1,265,577)	-51.72%
21100	Teaching - Regular School	147,925,708	1,519.35	182,231,413	1,200.36	149,733,137	(318.99)	(32,498,276)	-17.83%
22500	Program for Students with Disabilities	58,382,868	745.80	60,206,769	767.40	61,451,819	21.60	1,245,050	2.07%
22590	Program for English Language Learners	9,002,913	-	-	110.90	10,120,381	110.90	10,120,381	100.00%
22800	Occupational Education (9-12)	9,071,101	35.40	4,063,508	35.52	4,284,246	0.12	220,738	5.43%
23300	Teaching - Special Schools	1,277,857	30.94	2,990,330	24.80	4,330,118	(6.14)	1,339,788	44.80%
26100	School Library & Audiovisual	3,547,951	38.55	3,571,672	38.55	3,719,205	-	147,533	4.13%
26300	Computer Assisted Instruction	2,169,024	-	2,625,356	-	2,637,364	-	12,008	0.46%
28050	Attendance Regular School	113,912	2.00	114,949	-	-	(2.00)	(114,949)	-100.00%
28100	Guidance	4,772,130	53.00	5,037,417	55.00	5,644,471	2.00	607,054	12.05%
28150	Health Services	4,013,901	58.50	4,420,342	57.50	4,588,168	(1.00)	167,826	3.80%
28200	Psychological Services	3,994,363	40.00	3,719,602	41.00	4,290,274	1.00	570,672	15.34%
28250	Social Work Services	4,383,183	50.00	4,445,355	-	-	(50.00)	(4,445,355)	-100.00%
28500	Co-Curricular Activities	888,149	-	1,223,204	-	1,219,242	-	(3,962)	-0.32%
28550	Interscholastic Athletics	2,289,258	-	2,635,729	-	2,982,752	-	347,023	13.17%
55100	District Transportation Services	2,689,405	91.00	3,303,748	91.00	3,282,860	-	(20,888)	-0.63%
55300	Garage Building	54,911	-	28,812	-	28,812	-	-	-
55400	Contract Transportation	18,437,644	-	21,104,043	-	20,753,139	-	(350,904)	-1.66%
55500	Public Transportation	2,056,918	-	2,304,232	-	2,640,127	-	335,895	14.58%
90100	State Retirement	33,907	-	-	-	-	-	-	-
90200	Teachers' Retirement	(302,067)	-	-	-	-	-	-	-
90400	Workers' Compensation	4,412,280	-	3,822,668	-	4,822,668	-	1,000,000	26.16%
90500	Unemployment	(12,696)	-	-	-	150,000	-	150,000	100.00%
90600	Hospital, Medical & Dental Insurance	15,226,483	-	17,030,160	-	18,226,180	-	1,196,020	7.02%
90700	Dental Insurance	664,693	-	197,763	-	197,763	-	-	-
90890	Other Benefits	781,664	-	738,252	-	748,798	-	10,546	1.43%
97310	Bond Anticipation Notes -Construction	1,145,000	-	948,800	-	-	-	(948,800)	-100.00%
97700	Revenue Anticipation Notes	618,238	-	1,077,500	-	2,225,164	-	1,147,664	106.51%
99010	Interfund Transfers	22,066,147	-	31,964,022	-	42,616,552	-	10,652,530	33.33%
99500	Transfer To Capital Funds	3,008,974	-	2,700,000	-	-	-	(2,700,000)	-100.00%
<b>GRAND TOTAL</b>		<b>\$ 412,059,286</b>	<b>3,359.24</b>	<b>\$ 458,868,500</b>	<b>3,199.73</b>	<b>\$ 449,919,845</b>	<b>(159.51)</b>	<b>\$ (8,948,655)</b>	<b>-1.95%</b>

**Note:** Function 16220 (Security of Plant) and Function 22590 (Program for English Language Learners) are new categories established by NYSED during the annual reporting process.

Because these categories were established after the start of the fiscal year, individual budgets and expenses are being tracked and will be transferred at year end.

<b>2019-20 Adopted FTEs</b>	<b>3,359.24</b>
<b>2019-20 Mid Year Changes</b>	
Additions / (Reductions)	12.50
Shift To (-)/ From (+) Grant Funds	8.66
<b>Total 2019-20 Mid Year Changes</b>	<b>21.16</b>
<b>2020-21 Adopted Changes</b>	
Additions / (Reductions)	(28.50)
Shift (To)/ From Grant Funds	(152.17)
<b>Total 2020-21 Adopted Changes</b>	<b>(180.67)</b>
<b>2020-21 Adopted Budget FTEs</b>	<b>3,199.73</b>

<sup>1</sup> Amounts differ from those in the 2019-20 Amended Budget Book due to Board Resolution on March 11, 2020 to reduce both revenue and expense by \$7 million in the 2019-20 budget.

## 2020-21 Object Summary

Account	Description	Actuals 2018-19	Amended Budget 2019-20 <sup>1</sup>		Adopted Budget 2020-21		Increase/(Decrease)		
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	%
1000	Superintendent of Schools	\$ 228,437	1.00	\$ 238,980	1.00	\$ 238,980	-	\$ -	-
1015	Senior Administrative Staff	1,087,592	7.00	1,152,588	7.00	1,175,616	-	23,028	2.00%
1020	Assistant Superintendent	473,635	5.00	591,000	2.00	153,732	(3.00)	(437,268)	-73.99%
1030	Director - Certified	1,651,058	15.40	1,960,128	17.40	1,992,162	2.00	32,034	1.63%
1035	Director - Non-Certified	848,263	8.00	893,376	9.00	1,016,448	1.00	123,072	13.78%
1040	Administrator - Certified	1,366,290	16.00	1,334,216	17.00	1,469,130	1.00	134,914	10.11%
1070	Administrator - Non-Certified	210,606	3.00	284,004	4.00	424,812	1.00	140,808	49.58%
1090	Assistant Director - Certified	433,643	4.00	466,980	3.00	352,704	(1.00)	(114,276)	-24.47%
1095	Assistant Director - Non-Certified	393,634	4.50	401,904	5.50	489,874	1.00	87,970	21.89%
1110	Sabbatical Leave	-	3.00	106,040	3.00	96,780	-	(9,260)	-8.73%
1140	Supervisor - Non-Certified	176,838	6.00	342,744	5.00	286,990	(1.00)	(55,754)	-16.27%
1150	Supervisor - Certified	930,885	9.50	1,089,144	8.50	1,004,184	(1.00)	(84,960)	-7.80%
1170	Staff Development Extension of Service	70,941	-	2,180,480	-	999,906	-	(1,180,574)	-54.14%
1200	Teacher, Grade K-3	38,626,235	590.10	40,149,050	574.40	40,105,420	(15.70)	(43,630)	-0.11%
1210	Security	-	-	30,000	-	30,000	-	-	-
1220	Occupational Therapist	1,034,856	15.00	1,089,070	16.00	1,152,910	1.00	63,840	5.86%
1230	Physical Therapist	477,843	6.00	504,272	6.00	523,070	-	18,798	3.73%
1240	Adaptive Physical Education Teacher	592,248	8.30	601,200	8.30	628,740	-	27,540	4.58%
1250	Teacher, Grade 4-6	13,374,791	206.00	13,829,650	205.80	13,889,680	(0.20)	60,030	0.43%
1280	Speech/Language Pathologist	3,422,297	49.00	3,571,710	49.00	3,689,510	-	117,800	3.30%
1300	Teacher, Grade 7-8	18,175,700	293.40	18,772,570	292.40	19,065,150	(1.00)	292,580	1.56%
1320	Teaching Assistant	13,440,891	500.00	14,814,510	482.46	14,428,370	(17.54)	(386,140)	-2.61%
1330	Occupational/Physical Therapist Assistant	18,468	-	-	-	-	-	-	-
1340	Library Media Specialist	2,005,944	31.00	2,064,680	31.00	2,123,480	-	58,800	2.85%
1350	Teacher, Grade 9-12	27,634,366	412.80	29,015,680	406.22	29,137,800	(6.58)	122,120	0.42%
1370	Coordinator	408,290	3.85	420,828	1.85	211,692	(2.00)	(209,136)	-49.70%
1400	Daily Substitute Service	4,314,543	-	3,457,540	-	4,789,920	-	1,332,380	38.54%
1420	Early Childhood Teacher	198,518	3.00	191,690	-	-	(3.00)	(191,690)	-100.00%
1430	Driver	194,797	4.00	192,444	4.00	205,404	-	12,960	6.73%
1440	School Health Attendant	953,728	29.00	1,019,430	29.00	1,030,580	-	11,150	1.09%
1460	Leave of Absence with Pay	266,985	-	200,000	-	200,000	-	-	-
1500	Certified Support Staff	7,846,461	146.70	10,798,134	90.75	6,786,290	(55.95)	(4,011,844)	-37.15%
1530	Vice Principal	4,989,924	50.00	5,256,972	51.00	5,501,508	1.00	244,536	4.65%
1540	Psychologist	3,045,655	38.00	2,845,990	39.00	3,314,540	1.00	468,550	16.46%
1550	Social Worker	3,350,791	54.00	3,589,800	-	-	(54.00)	(3,589,800)	-100.00%
1560	Extra Curricular Activity	216,520	-	230,220	-	230,220	-	-	-
1570	Principal Salary	4,457,648	34.00	4,385,196	33.00	4,308,504	(1.00)	(76,692)	-1.75%
1600	Support Staff Non Certified	2,506,770	46.50	2,876,388	42.50	2,623,056	(4.00)	(253,332)	-8.81%
1630	Internal/Claims Auditor	62,864	1.00	65,556	1.00	68,712	-	3,156	4.81%
1640	Custodial Worker	3,741,699	94.00	4,021,200	98.00	4,229,064	4.00	207,864	5.17%
1650	Custodian	3,973,378	82.00	4,413,420	78.00	4,356,564	(4.00)	(56,856)	-1.29%
1680	Labor	918,423	20.00	1,096,008	20.00	1,081,572	-	(14,436)	-1.32%
1690	Tradesmen/Journeyman	2,970,286	40.00	3,163,128	40.00	3,296,920	-	133,792	4.23%
1700	School Monitor	2,801,266	91.00	2,982,120	91.00	3,094,656	-	112,536	3.77%
1730	Bus Attendant	777,857	75.00	1,172,270	75.00	1,125,570	-	(46,700)	-3.98%
1740	Programmers/Analyst	1,579,503	28.00	1,851,360	28.00	1,922,784	-	71,424	3.86%
1750	Nurse	1,407,982	30.50	1,484,730	29.50	1,484,930	(1.00)	200	0.01%
1770	Homebound Instruction	895,178	-	500,000	-	500,000	-	-	-
1780	Electronic Equipment Technician	1,204,822	19.00	1,294,404	19.00	1,319,472	-	25,068	1.94%
1800	Clerical	8,162,772	206.75	8,987,036	201.25	8,954,600	(5.50)	(32,436)	-0.36%
1810	Extension/Extra Non Certified	249,782	-	148,020	-	137,940	-	(10,080)	-6.81%
1820	Overtime	1,792,570	-	1,458,390	-	1,365,350	-	(93,040)	-6.38%
1830	Guidance Counselor	3,115,546	44.00	3,168,560	46.00	3,591,890	2.00	423,330	13.36%
1840	Coaching & Apprentice Program	1,515,473	-	1,670,660	-	1,728,000	-	57,340	3.43%
1850	Extension/Extra Certified	1,949,135	-	2,427,460	-	3,894,040	-	1,466,580	60.42%
1860	Teacher, Adult Education	540,254	8.94	591,950	11.90	848,450	2.96	256,500	43.33%
1890	Retirement Pay	747,614	-	604,670	-	604,670	-	-	-
1930	School Bus Driver	139,962	5.00	159,650	5.00	171,290	-	11,640	7.29%
1940	Automotive Mechanic	254,688	4.00	251,508	4.00	265,344	-	13,836	5.50%
1960	Non-Certified Stipend	48,291	7.00	58,500	7.00	58,500	-	-	-
1965	Uniform Stipend	38,500	-	39,350	-	39,350	-	-	-
1975	Relocation Expense	7,500	-	25,000	-	15,000	-	(10,000)	-40.00%
1980	Stipend/Contract Agreement	4,311,930	-	5,509,230	-	2,747,030	-	(2,762,200)	-50.14%



# GENERAL FUND EXPENDITURES

## 2020-21 Object Summary Continued

Account	Description	Actuals 2018-19	Amended Budget 2019-20 <sup>1</sup>		Adopted Budget 2020-21		Increase/(Decrease)		
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	%
2010	Non-Instructional Equipment > \$5,000	669,486	-	334,630	-	374,630	-	40,000	11.95%
2020	Instructional Equipment > \$5,000	30,364	-	35,450	-	30,450	-	(5,000)	-14.10%
2210	Computer Hardware Aidable	579,782	-	463,854	-	467,116	-	3,262	0.70%
2240	Furniture	82,194	-	207,650	-	207,650	-	-	-
2980	Vehicles	709,208	-	500,000	-	500,000	-	-	-
4190	Data Access Subscription	891,399	-	1,301,598	-	1,552,334	-	250,736	19.26%
4210	Fire Insurance	401,190	-	-	-	-	-	-	-
4230	Miscellaneous Insurance	103,109	-	685,093	-	592,402	-	(92,691)	-13.53%
4240	Auto/Truck Insurance	169,295	-	178,710	-	111,710	-	(67,000)	-37.49%
4270	Judgments & Claims	27,958	-	150,000	-	150,000	-	-	-
4280	Advertising	115,049	-	140,800	-	104,200	-	(36,600)	-25.99%
4310	Land/Building Rental	308,690	-	376,616	-	310,843	-	(65,773)	-17.46%
4340	Non-Instructional Equipment Rental	1,027,277	-	1,307,119	-	1,330,167	-	23,048	1.76%
4370	Game Officials	168,776	-	167,000	-	173,500	-	6,500	3.89%
4400	Transportation Contracts	14,635,657	-	17,021,168	-	16,139,434	-	(881,734)	-5.18%
4410	Printing Outside Vendor	85,924	-	219,857	-	199,857	-	(20,000)	-9.10%
4430	Legal Services	444,762	-	674,200	-	674,200	-	-	-
4450	Contract Services	14,493,832	-	21,329,765	-	8,071,075	-	(13,258,690)	-62.16%
4460	Tuition Charter Schools	25,366,401	-	29,882,086	-	30,862,295	-	980,209	3.28%
4480	Catered Food	8,968	-	9,351	-	7,351	-	(2,000)	-21.39%
4520	Telephone	680,749	-	872,189	-	958,302	-	86,113	9.87%
4530	Cellular Services	140,127	-	195,735	-	195,735	-	-	-
4540	Electric/Gas	3,802,697	-	5,222,119	-	5,222,119	-	-	-
4550	Assessments/Taxes	265,907	-	285,000	-	285,000	-	-	-
4570	Contract Wheelchair Bus	2,582,575	-	2,723,707	-	3,191,925	-	468,218	17.19%
4590	Interscholar Athletic Bus	1,065,791	-	1,065,592	-	1,117,131	-	51,539	4.84%
4600	Quad Music Bus	18,000	-	13,170	-	18,635	-	5,465	41.50%
4610	Auto/Truck Repair	100,674	-	187,419	-	225,419	-	38,000	20.28%
4620	Health Other Districts	156,493	-	325,000	-	325,000	-	-	-
4630	Tuition - All Other	1,031,918	-	1,580,000	-	1,430,000	-	(150,000)	-9.49%
4640	Educational Testing Fees	140,170	-	168,000	-	196,000	-	28,000	16.67%
4650	Equipment Repair	116,460	-	247,060	-	247,060	-	-	-
4670	Centro Student Transportation	2,056,918	-	2,304,232	-	2,640,127	-	335,895	14.58%
4710	Tuition NYS Public Districts	668,689	-	825,000	-	825,000	-	-	-
4720	Field Trips	657,100	-	806,306	-	731,914	-	(74,392)	-9.23%
4730	Postage	265,861	-	292,459	-	285,959	-	(6,500)	-2.22%
4740	In-District Staff Travel	41,523	-	42,663	-	49,427	-	6,764	15.85%
4750	Out-of-District Staff Travel	285,330	-	471,002	-	560,322	-	89,320	18.96%
4760	Student Travel	233,970	-	260,745	-	306,745	-	46,000	17.64%
4790	Maintenance Agreement	2,201,201	-	2,900,831	-	4,354,213	-	1,453,382	50.10%
4800	Textbooks - NYSTL	1,783,511	-	1,466,018	-	2,030,048	-	564,030	38.47%
4810	Career Ladder Plan	504,080	-	953,000	-	837,000	-	(116,000)	-12.17%
4840	BOCES Services	1,958,345	-	2,285,415	-	1,594,690	-	(690,725)	-30.22%
4980	Contractual Membership	234,348	-	265,571	-	276,756	-	11,185	4.21%
5000	Instructional Supplies	4,676,712	-	4,074,721	-	3,465,395	-	(609,326)	-14.95%
5005	Inventory Adjustment	6,817	-	35,000	-	-	-	(35,000)	-100.00%
5010	Office Supplies & Equipment	755,572	-	935,747	-	924,697	-	(11,050)	-1.18%
5070	Print Shop Paper	180,466	-	190,000	-	190,000	-	-	-
5140	Library Books State Aided	141,322	-	139,467	-	139,467	-	-	-
5190	Computer Software	817,673	-	865,475	-	843,150	-	(22,325)	-2.58%
5222	Freight - Shipping	171,877	-	135,000	-	200,000	-	65,000	48.15%
5260	Uniforms/Supplies	200,664	-	242,755	-	294,340	-	51,585	21.25%
5430	Miscellaneous Supplies	387,396	-	712,998	-	866,498	-	153,500	21.53%
5520	Food Supplies	78,863	-	100,950	-	82,950	-	(18,000)	-17.83%
5730	Custodial Supplies	572,065	-	566,335	-	816,335	-	250,000	44.14%
5740	Maintenance Supplies	44,854	-	45,000	-	45,000	-	-	-
5750	Gas & Oil	172,391	-	227,000	-	227,000	-	-	-
5760	Repair Supplies & Parts	405,361	-	563,789	-	590,789	-	27,000	4.79%
5780	Safety/Training Supplies	656	-	5,000	-	5,000	-	-	-
5990	Building Materials/Supplies	2,175,858	-	2,666,560	-	2,666,560	-	-	-
6100	Bond - Principal	14,223,864	-	17,390,714	-	24,313,191	-	6,922,477	39.81%
7100	Bond Interest	6,627,712	-	11,443,702	-	16,872,619	-	5,428,917	47.44%
8010	State Retirement (ERS)	4,810,328	-	5,207,948	-	6,005,944	-	797,996	15.32%
8020	Teachers Retirement (TRS)	16,714,154	-	15,520,528	-	17,702,280	-	2,181,752	14.06%

## GENERAL FUND EXPENDITURES

### 2020-21 Object Summary Continued

Account	Description	Actuals 2018-19	Amended Budget 2019-20 <sup>1</sup>		Adopted Budget 2020-21		Increase/(Decrease)		
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	%
8030	Social Security Expense	11,983,136	-	12,881,502	-	12,452,100	-	(429,402)	-3.33%
8040	Workers' Compensation	4,412,280	-	3,822,668	-	4,822,668	-	1,000,000	26.16%
8050	Medical	47,055,417	-	48,583,280	-	46,712,556	-	(1,870,724)	-3.85%
8060	Dental	1,976,825	-	2,240,655	-	2,074,911	-	(165,744)	-7.40%
8090	Medicare	2,808,154	-	3,163,011	-	3,053,858	-	(109,153)	-3.45%
8110	Unemployment	151,975	-	146,821	-	284,030	-	137,209	93.45%
8130	Flexible Benefit Plan	10,412	-	20,000	-	20,000	-	-	-
8160	Vision Insurance	564,572	-	250,000	-	250,000	-	-	-
9000	Capital Improvements	3,008,974	-	2,700,000	-	-	-	(2,700,000)	-100.00%
9500	Grant Fund Interfund Expense	2,977,809	-	5,155,906	-	3,655,906	-	(1,500,000)	-29.09%
<b>GRAND TOTAL</b>		<b>\$ 412,059,286</b>	<b>3,359.24</b>	<b>\$ 458,868,500</b>	<b>3,199.73</b>	<b>\$ 449,919,845</b>	<b>(159.51)</b>	<b>\$ (8,948,655)</b>	<b>-1.95%</b>

<sup>1</sup> Amounts differ from those in the 2019-20 Amended Budget Book due to Board Resolution on March 11, 2020 to reduce both revenue and expense by \$7 million in the 2019-20 budget.





# General Fund Line Item Budget

GENERAL FUND LINE ITEM BUDGET

		Actuals 2018-19 Amount	Amended Budget 2019-20 <sup>1</sup>		Adopted Budget 2020-21		Increase/(Decrease)		
			FTE	Amount	FTE	Amount	FTE	Amount	%
<b>10100 - Board of Education</b>									
1960	Non-Certified Stipend	\$ -	7.00	\$ 52,500	7.00	\$ 52,500	-	\$ -	0.00%
1980	Stipend/Contract Agreement	52,500	-	-	-	-	-	-	-
4280	Advertising	-	-	200	-	200	-	-	0.00%
4430	Legal Services	9,000	-	24,200	-	24,200	-	-	0.00%
4450	Contract Services	-	-	1,500	-	1,500	-	-	0.00%
4750	Out-of-District Staff Travel	12,165	-	30,000	-	30,000	-	-	0.00%
4840	BOCES Services	13,240	-	12,840	-	12,840	-	-	0.00%
4980	Contractual Membership	112,421	-	117,457	-	117,387	-	(70)	-0.06%
5010	Office Supplies & Equipment	477	-	800	-	800	-	-	0.00%
5520	Food Supplies	475	-	1,000	-	1,000	-	-	0.00%
8030	Social Security Expense	3,236	-	3,276	-	3,276	-	-	0.00%
8050	Medical	-	-	-	-	15,360	-	15,360	-
8060	Dental	297	-	408	-	1,344	-	936	229.41%
8090	Medicare	757	-	756	-	756	-	-	0.00%
8110	Unemployment	196	-	-	-	-	-	-	-
<b>Total Board of Education</b>		<b>\$ 204,763</b>	<b>7.00</b>	<b>\$ 244,937</b>	<b>7.00</b>	<b>\$ 261,163</b>	<b>-</b>	<b>\$ 16,226</b>	<b>6.62%</b>
<b>10400 - District Clerk</b>									
1800	Clerical	61,187	1.50	76,164	1.50	79,656	-	3,492	4.58%
4740	In-District Staff Travel	-	-	50	-	50	-	-	0.00%
4750	Out-of-District Staff Travel	-	-	1,000	-	1,000	-	-	0.00%
8010	State Retirement (ERS)	7,741	-	9,444	-	11,652	-	2,208	23.38%
8030	Social Security Expense	3,498	-	4,716	-	4,932	-	216	4.58%
8050	Medical	16,824	-	15,360	-	15,360	-	-	0.00%
8060	Dental	910	-	936	-	936	-	-	0.00%
8090	Medicare	818	-	1,104	-	1,164	-	60	5.43%
8110	Unemployment	42	-	-	-	-	-	-	-
<b>Total District Clerk</b>		<b>\$ 91,021</b>	<b>1.50</b>	<b>\$ 108,774</b>	<b>1.50</b>	<b>\$ 114,750</b>	<b>-</b>	<b>\$ 5,976</b>	<b>5.49%</b>
<b>12400 - Chief School Administrator</b>									
1000	Superintendent of Schools	228,437	1.00	238,980	1.00	238,980	-	-	0.00%
1015	Senior Administrative Staff	156,065	1.00	159,192	1.00	162,372	-	3,180	2.00%
1500	Certified Support Staff	26,647	0.50	26,820	0.50	27,980	-	1,160	4.33%
1800	Clerical	382,093	19.00	708,888	18.00	792,082	(1.00)	83,194	11.74%
1810	Extension/Extra Non Certified	-	-	450	-	450	-	-	0.00%
1820	Overtime	736	-	2,500	-	2,500	-	-	0.00%
4230	Miscellaneous Insurance	-	-	9,100	-	9,100	-	-	0.00%
4310	Land/Building Rental	6,733	-	6,575	-	325	-	(6,250)	-95.06%
4340	Non-Instructional Equipment Rental	-	-	3,500	-	3,500	-	-	0.00%
4450	Contract Services	530,795	-	44,900	-	2,400	-	(42,500)	-94.65%
4480	Catered Food	6,730	-	7,000	-	5,000	-	(2,000)	-28.57%
4720	Field Trips	42,776	-	50,000	-	65,729	-	15,729	31.46%
4740	In-District Staff Travel	1,744	-	1,600	-	7,600	-	6,000	375.00%
4750	Out-of-District Staff Travel	9,725	-	18,600	-	18,600	-	-	0.00%
4760	Student Travel	-	-	3,000	-	3,000	-	-	0.00%
4840	BOCES Services	5,000	-	-	-	5,000	-	5,000	-
4980	Contractual Membership	5,503	-	9,885	-	9,885	-	-	0.00%
5010	Office Supplies & Equipment	1,622	-	33,400	-	19,400	-	(14,000)	-41.92%
5430	Miscellaneous Supplies	6,661	-	12,008	-	11,508	-	(500)	-4.16%
5520	Food Supplies	1,193	-	3,750	-	1,750	-	(2,000)	-53.33%
8010	State Retirement (ERS)	48,824	-	86,406	-	115,070	-	28,664	33.17%
8020	Teachers Retirement (TRS)	25,736	-	23,548	-	28,114	-	4,566	19.39%
8030	Social Security Expense	40,518	-	62,210	-	68,133	-	5,923	9.52%
8050	Medical	57,445	-	215,520	-	161,952	-	(53,568)	-24.86%
8060	Dental	2,556	-	12,396	-	10,812	-	(1,584)	-12.78%
8090	Medicare	11,192	-	16,548	-	17,778	-	1,230	7.43%
8110	Unemployment	1,068	-	926	-	832	-	(94)	-10.15%
<b>Total Chief School Administrator</b>		<b>\$ 1,599,798</b>	<b>21.50</b>	<b>\$ 1,757,702</b>	<b>20.50</b>	<b>\$ 1,789,852</b>	<b>(1.00)</b>	<b>\$ 32,150</b>	<b>1.83%</b>



# GENERAL FUND LINE ITEM BUDGET

		Actuals	Amended Budget		Adopted Budget		Increase/(Decrease)		
		2018-19 Amount	FTE	2019-20 <sup>1</sup> Amount	FTE	2020-21 Amount	FTE	Amount	%
13100 - Business Administration									
1015	Senior Administrative Staff	172,496	1.00	175,944	1.00	179,460	-	3,516	2.00%
1035	Director - Non-Certified	71,683	1.00	95,364	2.00	192,732	1.00	97,368	102.10%
1040	Administrator - Certified	131,565	1.00	137,400	-	-	(1.00)	(137,400)	-100.00%
1070	Administrator - Non-Certified	-	-	-	1.00	140,700	1.00	140,700	-
1095	Assistant Director - Non-Certified	91,034	1.00	92,856	2.00	177,130	1.00	84,274	90.76%
1600	Support Staff Non Certified	568,359	9.00	688,272	6.00	454,638	(3.00)	(233,634)	-33.95%
1800	Clerical	1,170,275	23.00	1,225,188	23.00	1,200,600	-	(24,588)	-2.01%
1820	Overtime	45,868	-	45,000	-	45,000	-	-	0.00%
2010	Non-Instructional Equipment > \$5,000	6,032	-	-	-	-	-	-	-
4340	Non-Instructional Equipment Rental	1,521	-	1,600	-	1,600	-	-	0.00%
4450	Contract Services	227,117	-	750,163	-	635,163	-	(115,000)	-15.33%
4730	Postage	-	-	5,468	-	5,468	-	-	0.00%
4740	In-District Staff Travel	149	-	150	-	150	-	-	0.00%
4750	Out-of-District Staff Travel	15,149	-	18,000	-	8,000	-	(10,000)	-55.56%
4840	BOCES Services	3,469	-	3,500	-	3,500	-	-	0.00%
4980	Contractual Membership	974	-	2,020	-	2,020	-	-	0.00%
5010	Office Supplies & Equipment	16,637	-	33,000	-	28,000	-	(5,000)	-15.15%
5190	Computer Software	47,700	-	119,000	-	119,000	-	-	0.00%
8010	State Retirement (ERS)	268,595	-	299,154	-	340,588	-	41,434	13.85%
8030	Social Security Expense	134,722	-	149,614	-	145,441	-	(4,173)	-2.79%
8050	Medical	358,700	-	321,768	-	313,896	-	(7,872)	-2.45%
8060	Dental	20,821	-	22,680	-	22,512	-	(168)	-0.74%
8090	Medicare	32,074	-	35,702	-	34,632	-	(1,070)	-3.00%
8110	Unemployment	1,653	-	1,626	-	1,454	-	(172)	-10.58%
Total Business Administration		\$ 3,386,593	36.00	\$ 4,223,469	35.00	\$ 4,051,684	(1.00)	\$ (171,785)	-4.07%
13200 - Auditing									
1630	Internal/Claims Auditor	62,864	1.00	65,556	1.00	68,712	-	3,156	4.81%
4450	Contract Services	200,025	-	235,600	-	235,600	-	-	0.00%
4750	Out-of-District Staff Travel	-	-	1,000	-	1,000	-	-	0.00%
5010	Office Supplies & Equipment	-	-	270	-	270	-	-	0.00%
8010	State Retirement (ERS)	8,648	-	9,720	-	11,796	-	2,076	21.36%
8030	Social Security Expense	3,602	-	4,068	-	4,260	-	192	4.72%
8050	Medical	16,824	-	15,360	-	15,360	-	-	0.00%
8060	Dental	910	-	936	-	936	-	-	0.00%
8090	Medicare	842	-	948	-	996	-	48	5.06%
8110	Unemployment	73	-	36	-	36	-	-	0.00%
Total Auditing		\$ 293,789	1.00	\$ 333,494	1.00	\$ 338,966	-	\$ 5,472	1.64%
13450 - Purchasing									
4450	Contract Services	381,255	-	578,758	-	550,000	-	(28,758)	-4.97%
Total Purchasing		\$ 381,255	-	\$ 578,758	-	\$ 550,000	-	\$ (28,758)	-4.97%
14200 - Legal Services									
4430	Legal Services	435,762	-	650,000	-	650,000	-	-	0.00%
Total Legal Services		\$ 435,762	-	\$ 650,000	-	\$ 650,000	-	\$ -	0.00%
14300 - Personnel									
1015	Senior Administrative Staff	327,990	2.00	334,560	2.00	341,244	-	6,684	2.00%
1030	Director - Certified	136,814	1.00	143,520	1.00	146,388	-	2,868	2.00%
1035	Director - Non-Certified	267,013	2.00	272,304	2.00	278,304	-	6,000	2.20%
1070	Administrator - Non-Certified	95,401	2.00	193,404	2.00	192,612	-	(792)	-0.41%
1370	Coordinator	168,256	1.60	173,304	0.60	68,148	(1.00)	(105,156)	-60.68%
1500	Certified Support Staff	1,118,317	14.00	1,136,340	14.00	1,125,640	-	(10,700)	-0.94%
1600	Support Staff Non Certified	578,333	8.00	597,156	8.00	570,408	-	(26,748)	-4.48%
1800	Clerical	692,832	12.00	694,108	9.50	586,728	(2.50)	(107,380)	-15.47%
1820	Overtime	2,153	-	17,650	-	17,650	-	-	0.00%
1975	Relocation Expense	7,500	-	25,000	-	15,000	-	(10,000)	-40.00%
1980	Stipend/Contract Agreement	57,800	-	62,500	-	48,000	-	(14,500)	-23.20%
4280	Advertising	107,188	-	117,600	-	76,000	-	(41,600)	-35.37%
4450	Contract Services	711,813	-	671,938	-	403,968	-	(267,970)	-39.88%
4480	Catered Food	2,238	-	2,351	-	2,351	-	-	0.00%

GENERAL FUND LINE ITEM BUDGET

	Actuals 2018-19 Amount	Amended Budget 2019-20 <sup>1</sup>		Adopted Budget 2020-21		Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
4740 In-District Staff Travel	7,774	-	5,436	-	6,200	-	764	14.05%
4750 Out-of-District Staff Travel	36,529	-	56,500	-	51,000	-	(5,500)	-9.73%
4810 Career Ladder Plan	504,080	-	953,000	-	837,000	-	(116,000)	-12.17%
4980 Contractual Membership	2,390	-	2,675	-	2,675	-	-	0.00%
5010 Office Supplies & Equipment	42,423	-	48,165	-	56,165	-	8,000	16.61%
5190 Computer Software	7,920	-	14,625	-	7,300	-	(7,325)	-50.09%
5430 Miscellaneous Supplies	-	-	2,372	-	2,372	-	-	0.00%
5520 Food Supplies	157	-	250	-	250	-	-	0.00%
8010 State Retirement (ERS)	188,755	-	205,554	-	222,818	-	17,264	8.40%
8020 Teachers Retirement (TRS)	202,100	-	178,292	-	200,092	-	21,800	12.23%
8030 Social Security Expense	200,322	-	220,938	-	205,343	-	(15,595)	-7.06%
8050 Medical	463,127	-	440,400	-	388,440	-	(51,960)	-11.80%
8060 Dental	23,278	-	28,572	-	27,636	-	(936)	-3.28%
8090 Medicare	47,767	-	52,916	-	49,156	-	(3,760)	-7.11%
8110 Unemployment	1,844	-	1,968	-	1,717	-	(251)	-12.75%
<b>Total Personnel</b>	<b>\$ 6,002,114</b>	<b>42.60</b>	<b>\$ 6,653,398</b>	<b>39.10</b>	<b>\$ 5,930,605</b>	<b>(3.50)</b>	<b>\$ (722,793)</b>	<b>-10.86%</b>
<b>14600 - Records Management Officer</b>								
1800 Clerical	47,415	1.00	48,360	1.00	49,332	-	972	2.01%
8010 State Retirement (ERS)	6,152	-	6,384	-	7,596	-	1,212	18.98%
8030 Social Security Expense	2,551	-	3,000	-	3,060	-	60	2.00%
8050 Medical	17,876	-	15,360	-	15,360	-	-	0.00%
8060 Dental	910	-	936	-	936	-	-	0.00%
8090 Medicare	597	-	696	-	720	-	24	3.45%
8110 Unemployment	42	-	42	-	40	-	(2)	-4.76%
<b>Total Records Management Officer</b>	<b>\$ 75,543</b>	<b>1.00</b>	<b>\$ 74,778</b>	<b>1.00</b>	<b>\$ 77,044</b>	<b>-</b>	<b>\$ 2,266</b>	<b>3.03%</b>
<b>14800 - Public Information &amp; Services</b>								
1040 Administrator - Certified	116,672	1.00	120,456	1.00	122,880	-	2,424	2.01%
1600 Support Staff Non Certified	53,741	1.00	54,816	1.00	55,368	-	552	1.01%
1800 Clerical	55,767	1.00	57,732	1.00	58,884	-	1,152	2.00%
4280 Advertising	7,842	-	20,000	-	25,000	-	5,000	25.00%
4410 Printing Outside Vendor	83,601	-	190,000	-	190,000	-	-	0.00%
4450 Contract Services	128,411	-	300,000	-	220,000	-	(80,000)	-26.67%
4730 Postage	259,675	-	250,000	-	250,000	-	-	0.00%
4740 In-District Staff Travel	1,321	-	750	-	750	-	-	0.00%
4750 Out-of-District Staff Travel	2,013	-	3,000	-	4,000	-	1,000	33.33%
4840 BOCES Services	120,117	-	124,075	-	128,350	-	4,275	3.45%
4980 Contractual Membership	405	-	825	-	825	-	-	0.00%
5010 Office Supplies & Equipment	348	-	1,500	-	1,500	-	-	0.00%
8010 State Retirement (ERS)	10,075	-	10,464	-	13,248	-	2,784	26.61%
8020 Teachers Retirement (TRS)	12,088	-	10,668	-	12,936	-	2,268	21.26%
8030 Social Security Expense	13,264	-	14,436	-	14,700	-	264	1.83%
8050 Medical	39,156	-	36,600	-	36,600	-	-	0.00%
8060 Dental	2,117	-	2,280	-	2,280	-	-	0.00%
8090 Medicare	3,102	-	3,384	-	3,432	-	48	1.42%
8110 Unemployment	127	-	127	-	121	-	(6)	-4.72%
<b>Total Public Information &amp; Services</b>	<b>\$ 909,842</b>	<b>3.00</b>	<b>\$ 1,201,113</b>	<b>3.00</b>	<b>\$ 1,140,874</b>	<b>-</b>	<b>\$ (60,239)</b>	<b>-5.02%</b>
<b>16200 - Operation of Plant</b>								
1035 Director - Non-Certified	121,983	1.00	124,824	1.00	126,660	-	1,836	1.47%
1095 Assistant Director - Non-Certified	107,443	1.00	109,596	1.00	111,192	-	1,596	1.46%
1140 Supervisor - Non-Certified	75,719	1.00	77,232	1.00	78,360	-	1,128	1.46%
1600 Support Staff Non Certified	414,106	7.00	514,800	8.00	590,124	1.00	75,324	14.63%
1640 Custodial Worker	3,736,561	94.00	4,021,200	98.00	4,229,064	4.00	207,864	5.17%
1650 Custodian	3,973,378	82.00	4,413,420	78.00	4,356,564	(4.00)	(56,856)	-1.29%
1680 Labor	859,443	19.00	1,034,820	19.00	1,019,244	-	(15,576)	-1.51%
1800 Clerical	197,942	4.00	201,660	4.00	190,176	-	(11,484)	-5.69%
1820 Overtime	1,267,780	-	1,029,900	-	1,029,900	-	-	0.00%
1940 Automotive Mechanic	229,219	4.00	251,508	4.00	265,344	-	13,836	5.50%
1965 Uniform Stipend	2,850	-	2,850	-	2,850	-	-	0.00%
2010 Non-Instructional Equipment > \$5,000	114,234	-	35,000	-	35,000	-	-	0.00%
2240 Furniture	62,256	-	187,650	-	187,650	-	-	0.00%
2980 Vehicles	461,851	-	265,000	-	265,000	-	-	0.00%

# GENERAL FUND LINE ITEM BUDGET

		Actuals 2018-19 Amount	Amended Budget 2019-20 <sup>1</sup>		Adopted Budget 2020-21		Increase/(Decrease)		
			FTE	Amount	FTE	Amount	FTE	Amount	%
4310	Land/Building Rental	257,823	-	325,641	-	265,818	-	(59,823)	-18.37%
4340	Non-Instructional Equipment Rental	45,470	-	140,187	-	111,370	-	(28,817)	-20.56%
4410	Printing Outside Vendor	1,938	-	4,857	-	4,857	-	-	0.00%
4450	Contract Services	306,610	-	1,769,017	-	287,156	-	(1,481,861)	-83.77%
4540	Electric/Gas	3,781,279	-	5,193,307	-	5,193,307	-	-	0.00%
4610	Auto/Truck Repair	92,768	-	148,566	-	178,566	-	30,000	20.19%
4650	Equipment Repair	-	-	18,455	-	18,455	-	-	0.00%
4740	In-District Staff Travel	3,374	-	1,145	-	1,145	-	-	0.00%
4750	Out-of-District Staff Travel	2,086	-	4,000	-	4,000	-	-	0.00%
4790	Maintenance Agreement	601,612	-	627,943	-	865,069	-	237,126	37.76%
4980	Contractual Membership	925	-	1,457	-	1,457	-	-	0.00%
5010	Office Supplies & Equipment	5,465	-	13,700	-	13,700	-	-	0.00%
5260	Uniforms/Supplies	690	-	5,000	-	5,000	-	-	0.00%
5730	Custodial Supplies	570,686	-	566,335	-	816,335	-	250,000	44.14%
5740	Maintenance Supplies	44,854	-	45,000	-	45,000	-	-	0.00%
5760	Repair Supplies & Parts	232,335	-	262,000	-	297,000	-	35,000	13.36%
5990	Building Materials/Supplies	1,456,687	-	1,870,000	-	1,870,000	-	-	0.00%
8010	State Retirement (ERS)	1,473,383	-	1,545,552	-	1,838,354	-	292,802	18.94%
8020	Teachers Retirement (TRS)	12	-	-	-	-	-	-	-
8030	Social Security Expense	651,387	-	686,014	-	699,476	-	13,462	1.96%
8050	Medical	2,312,536	-	2,096,736	-	2,095,728	-	(1,008)	-0.05%
8060	Dental	114,025	-	131,160	-	131,256	-	96	0.07%
8090	Medicare	152,340	-	171,124	-	173,800	-	2,676	1.56%
8110	Unemployment	9,593	-	9,052	-	8,797	-	(255)	-2.82%
<b>Total Operation of Plant</b>		<b>\$ 23,742,643</b>	<b>213.00</b>	<b>\$ 27,905,708</b>	<b>214.00</b>	<b>\$ 27,412,774</b>	<b>1.00</b>	<b>\$ (492,934)</b>	<b>-1.77%</b>
<b>16210 - Maintenance of Plant</b>									
1070	Administrator - Non-Certified	88,819	1.00	90,600	1.00	91,500	-	900	0.99%
1690	Tradesmen/Journeyman	2,970,286	40.00	3,163,128	40.00	3,296,920	-	133,792	4.23%
1820	Overtime	353	-	5,000	-	5,000	-	-	0.00%
2010	Non-Instructional Equipment > \$5,000	19,219	-	19,630	-	19,630	-	-	0.00%
4450	Contract Services	-	-	9,713	-	9,713	-	-	0.00%
4650	Equipment Repair	-	-	4,225	-	4,225	-	-	0.00%
4740	In-District Staff Travel	-	-	874	-	874	-	-	0.00%
5750	Gas & Oil	148,129	-	177,000	-	177,000	-	-	0.00%
5760	Repair Supplies & Parts	18,470	-	40,000	-	40,000	-	-	0.00%
5990	Building Materials/Supplies	715,524	-	796,560	-	796,560	-	-	0.00%
8010	State Retirement (ERS)	427,489	-	456,512	-	525,092	-	68,580	15.02%
8030	Social Security Expense	181,402	-	202,066	-	210,450	-	8,384	4.15%
8050	Medical	467,342	-	440,520	-	461,688	-	21,168	4.81%
8060	Dental	25,843	-	28,128	-	28,536	-	408	1.45%
8090	Medicare	42,425	-	47,290	-	49,184	-	1,894	4.01%
8110	Unemployment	1,774	-	1,744	-	1,688	-	(56)	-3.21%
<b>Total Maintenance of Plant</b>		<b>\$ 5,107,074</b>	<b>41.00</b>	<b>\$ 5,482,990</b>	<b>41.00</b>	<b>\$ 5,718,060</b>	<b>-</b>	<b>\$ 235,070</b>	<b>4.29%</b>
<b>16220 - Security of Plant</b>									
1035	Director - Non-Certified	98,894	-	-	1.00	101,880	1.00	101,880	-
1095	Assistant Director - Non-Certified	72,904	-	-	1.00	75,396	1.00	75,396	-
1400	Daily Substitute Service	40,047	-	-	-	72,000	-	72,000	-
1600	Support Staff Non Certified	95,442	-	-	2.00	102,696	2.00	102,696	-
1700	School Monitor	2,801,428	-	-	89.00	3,026,246	89.00	3,026,246	-
1800	Clerical	45,867	-	-	1.00	49,332	1.00	49,332	-
1810	Extension/Extra Non Certified	6,550	-	-	-	7,500	-	7,500	-
1820	Overtime	92,757	-	-	-	35,500	-	35,500	-
1850	Extension/Extra Certified	62,512	-	-	-	70,000	-	70,000	-
1965	Uniform Stipend	35,650	-	-	-	36,000	-	36,000	-
2010	Non-Instructional Equipment > \$5,000	31,914	-	-	-	100,000	-	100,000	-
2980	Vehicles	25,139	-	-	-	-	-	-	-
4340	Non-Instructional Equipment Rental	1,028	-	-	-	20,000	-	20,000	-
4450	Contract Services	828,687	-	-	-	1,423,849	-	1,423,849	-
4650	Equipment Repair	8,923	-	-	-	14,570	-	14,570	-
4750	Out-of-District Staff Travel	6,434	-	-	-	4,100	-	4,100	-
4790	Maintenance Agreement	29,547	-	-	-	94,799	-	94,799	-
5010	Office Supplies & Equipment	49,759	-	-	-	1,524	-	1,524	-

GENERAL FUND LINE ITEM BUDGET

	Actuals 2018-19 Amount	Amended Budget 2019-20 <sup>1</sup>		Adopted Budget 2020-21		Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
5190 Computer Software	23,535	-	-	-	29,800	-	29,800	-
5260 Uniforms/Supplies	26,672	-	-	-	20,000	-	20,000	-
5430 Miscellaneous Supplies	56,973	-	-	-	102,500	-	102,500	-
8010 State Retirement (ERS)	269,981	-	-	-	386,940	-	386,940	-
8020 Teachers Retirement (TRS)	8,065	-	-	-	21,430	-	21,430	-
8030 Social Security Expense	199,848	-	-	-	221,664	-	221,664	-
8050 Medical	766,629	-	-	-	666,468	-	666,468	-
8060 Dental	28,237	-	-	-	48,060	-	48,060	-
8090 Medicare	46,739	-	-	-	51,834	-	51,834	-
8110 Unemployment	5,347	-	-	-	4,154	-	4,154	-
<b>Total Security of Plant</b>	<b>\$ 5,765,508</b>	<b>-</b>	<b>\$ -</b>	<b>94.00</b>	<b>\$ 6,788,242</b>	<b>94.00</b>	<b>\$ 6,788,242</b>	<b>-</b>
<b>16600 - Central Storeroom</b>								
1430 Driver	194,797	4.00	192,444	4.00	205,404	-	12,960	6.73%
1600 Support Staff Non Certified	119,242	2.00	121,680	2.00	125,748	-	4,068	3.34%
1800 Clerical	318,035	7.00	323,208	6.00	298,584	(1.00)	(24,624)	-7.62%
1820 Overtime	12,109	-	15,000	-	15,000	-	-	0.00%
1965 Uniform Stipend	-	-	500	-	500	-	-	0.00%
2240 Furniture	19,938	-	20,000	-	20,000	-	-	0.00%
2980 Vehicles	22,894	-	35,000	-	35,000	-	-	0.00%
4280 Advertising	19	-	3,000	-	3,000	-	-	0.00%
4450 Contract Services	69,213	-	97,500	-	97,500	-	-	0.00%
4650 Equipment Repair	7,133	-	25,000	-	25,000	-	-	0.00%
4730 Postage	3,152	-	10,000	-	10,000	-	-	0.00%
4980 Contractual Membership	-	-	250	-	250	-	-	0.00%
5005 Inventory Adjustment	6,817	-	35,000	-	-	-	(35,000)	-100.00%
5010 Office Supplies & Equipment	19,791	-	20,000	-	20,000	-	-	0.00%
5190 Computer Software	-	-	1,500	-	1,500	-	-	0.00%
5222 Freight - Shipping	171,877	-	135,000	-	200,000	-	65,000	48.15%
5260 Uniforms/Supplies	85	-	-	-	-	-	-	-
5430 Miscellaneous Supplies	4,000	-	1,000	-	1,000	-	-	0.00%
8010 State Retirement (ERS)	87,431	-	90,440	-	105,812	-	15,372	17.00%
8030 Social Security Expense	37,965	-	40,464	-	40,020	-	(444)	-1.10%
8050 Medical	149,629	-	130,896	-	149,928	-	19,032	14.54%
8060 Dental	7,418	-	7,776	-	9,240	-	1,464	18.83%
8090 Medicare	8,879	-	9,470	-	9,362	-	(108)	-1.14%
8110 Unemployment	562	-	593	-	528	-	(65)	-10.96%
<b>Total Central Storeroom</b>	<b>\$ 1,260,987</b>	<b>13.00</b>	<b>\$ 1,315,721</b>	<b>12.00</b>	<b>\$ 1,373,376</b>	<b>(1.00)</b>	<b>\$ 57,655</b>	<b>4.38%</b>
<b>16700 - Central Printing and Mailing</b>								
1800 Clerical	341,577	7.50	345,768	7.50	358,238	-	12,470	3.61%
1820 Overtime	-	-	2,500	-	2,500	-	-	0.00%
2010 Non-Instructional Equipment > \$5,000	35,297	-	-	-	-	-	-	-
4340 Non-Instructional Equipment Rental	181,644	-	151,505	-	181,054	-	29,549	19.50%
4650 Equipment Repair	7,746	-	10,000	-	10,000	-	-	0.00%
4790 Maintenance Agreement	9,326	-	28,849	-	14,300	-	(14,549)	-50.43%
5010 Office Supplies & Equipment	10,422	-	4,686	-	4,686	-	-	0.00%
5070 Print Shop Paper	180,466	-	190,000	-	190,000	-	-	0.00%
5760 Repair Supplies & Parts	-	-	500	-	500	-	-	0.00%
8010 State Retirement (ERS)	50,961	-	52,264	-	62,230	-	9,966	19.07%
8030 Social Security Expense	20,364	-	21,604	-	22,354	-	750	3.47%
8050 Medical	62,964	-	54,168	-	54,168	-	-	0.00%
8060 Dental	3,009	-	3,504	-	3,504	-	-	0.00%
8090 Medicare	4,763	-	5,062	-	5,252	-	190	3.75%
8110 Unemployment	342	-	324	-	314	-	(10)	-3.09%
<b>Total Central Printing and Mailing</b>	<b>\$ 908,880</b>	<b>7.50</b>	<b>\$ 870,734</b>	<b>7.50</b>	<b>\$ 909,100</b>	<b>-</b>	<b>\$ 38,366</b>	<b>4.41%</b>

# GENERAL FUND LINE ITEM BUDGET

	Actuals 2018-19 Amount	Amended Budget 2019-20 <sup>1</sup>		Adopted Budget 2020-21		Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>16800 - Central Data Processing</b>								
1035 Director - Non-Certified	199,130	2.00	203,112	2.00	205,152	-	2,040	1.00%
1370 Coordinator	210,614	2.00	217,512	1.00	109,464	(1.00)	(108,048)	-49.67%
1500 Certified Support Staff	300,997	4.00	304,970	3.00	169,060	(1.00)	(135,910)	-44.57%
1600 Support Staff Non Certified	121,111	2.00	144,876	2.00	146,844	-	1,968	1.36%
1680 Labor	58,980	1.00	61,188	1.00	62,328	-	1,140	1.86%
1740 Programmers/Analyst	1,576,618	28.00	1,851,360	28.00	1,922,784	-	71,424	3.86%
1780 Electronic Equipment Technician	1,204,822	19.00	1,294,404	19.00	1,319,472	-	25,068	1.94%
1800 Clerical	526,325	12.00	571,704	12.00	579,876	-	8,172	1.43%
1810 Extension/Extra Non Certified	-	-	15,000	-	15,000	-	-	0.00%
1820 Overtime	72,295	-	85,000	-	85,000	-	-	0.00%
1850 Extension/Extra Certified	56,019	-	-	-	-	-	-	-
1980 Stipend/Contract Agreement	24,000	-	24,000	-	12,000	-	(12,000)	-50.00%
2010 Non-Instructional Equipment > \$5,000	462,790	-	180,000	-	220,000	-	40,000	22.22%
2020 Instructional Equipment > \$5,000	30,364	-	30,450	-	30,450	-	-	0.00%
2980 Vehicles	49,334	-	50,000	-	50,000	-	-	0.00%
4340 Non-Instructional Equipment Rental	768,077	-	990,327	-	990,327	-	-	0.00%
4450 Contract Services	732,193	-	1,348,589	-	560,300	-	(788,289)	-58.45%
4520 Telephone	680,749	-	872,189	-	958,302	-	86,113	9.87%
4530 Cellular Services	140,127	-	195,735	-	195,735	-	-	0.00%
4740 In-District Staff Travel	513	-	986	-	986	-	-	0.00%
4750 Out-of-District Staff Travel	9,358	-	9,000	-	19,000	-	10,000	111.11%
4790 Maintenance Agreement	1,374,372	-	1,893,535	-	2,967,868	-	1,074,333	56.74%
4840 BOCES Services	77,801	-	90,000	-	90,000	-	-	0.00%
4980 Contractual Membership	-	-	500	-	500	-	-	0.00%
5010 Office Supplies & Equipment	273,770	-	339,950	-	339,950	-	-	0.00%
5190 Computer Software	313,116	-	263,900	-	250,000	-	(13,900)	-5.27%
5260 Uniforms/Supplies	340	-	255	-	340	-	85	33.33%
5760 Repair Supplies & Parts	126,964	-	136,289	-	136,289	-	-	0.00%
8010 State Retirement (ERS)	519,756	-	561,478	-	681,186	-	119,708	21.32%
8020 Teachers Retirement (TRS)	54,517	-	48,422	-	30,592	-	(17,830)	-36.82%
8030 Social Security Expense	257,545	-	295,998	-	286,904	-	(9,094)	-3.07%
8050 Medical	676,313	-	645,432	-	619,128	-	(26,304)	-4.08%
8060 Dental	37,451	-	42,960	-	41,784	-	(1,176)	-2.74%
8090 Medicare	60,232	-	69,162	-	67,082	-	(2,080)	-3.01%
8110 Unemployment	2,939	-	3,030	-	2,783	-	(247)	-8.15%
<b>Total Central Data Processing</b>	<b>\$ 10,999,530</b>	<b>70.00</b>	<b>\$ 12,841,313</b>	<b>68.00</b>	<b>\$ 13,166,486</b>	<b>(2.00)</b>	<b>\$ 325,173</b>	<b>2.53%</b>
<b>19100 - Unallocated Insurance</b>								
4210 Fire Insurance	401,190	-	-	-	-	-	-	-
4230 Miscellaneous Insurance	92,585	-	675,993	-	583,302	-	(92,691)	-13.71%
4240 Auto/Truck Insurance	169,295	-	178,710	-	111,710	-	(67,000)	-37.49%
<b>Total Unallocated Insurance</b>	<b>\$ 663,070</b>	<b>-</b>	<b>\$ 854,703</b>	<b>-</b>	<b>\$ 695,012</b>	<b>-</b>	<b>\$ (159,691)</b>	<b>-18.68%</b>
<b>19300 - Judgment and Claims</b>								
4270 Judgments & Claims	27,958	-	150,000	-	150,000	-	-	0.00%
<b>Total Judgment and Claims</b>	<b>\$ 27,958</b>	<b>-</b>	<b>\$ 150,000</b>	<b>-</b>	<b>\$ 150,000</b>	<b>-</b>	<b>\$ -</b>	<b>0.00%</b>
<b>19500 - Assessments on School Property</b>								
4550 Assessments/Taxes	265,907	-	285,000	-	285,000	-	-	0.00%
<b>Total Assessments on School Property</b>	<b>\$ 265,907</b>	<b>-</b>	<b>\$ 285,000</b>	<b>-</b>	<b>\$ 285,000</b>	<b>-</b>	<b>\$ -</b>	<b>0.00%</b>
<b>20100 - Curriculum Development &amp; Supervision</b>								
1015 Senior Administrative Staff	274,975	2.00	323,700	2.00	330,168	-	6,468	2.00%
1020 Assistant Superintendent	147,758	2.00	285,972	2.00	153,732	-	(132,240)	-46.24%
1030 Director - Certified	744,944	7.40	1,001,760	5.90	670,980	(1.50)	(330,780)	-33.02%
1040 Administrator - Certified	5,580	-	-	-	-	-	-	-
1090 Assistant Director - Certified	59,755	1.00	115,632	0.50	58,980	(0.50)	(56,652)	-48.99%
1095 Assistant Director - Non-Certified	49,068	0.50	50,148	0.50	50,760	-	612	1.22%
1140 Supervisor - Non-Certified	45,019	3.00	156,408	2.00	107,472	(1.00)	(48,936)	-31.29%
1150 Supervisor - Certified	302,132	3.00	335,208	3.00	341,952	-	6,744	2.01%
1500 Certified Support Staff	156,583	2.00	154,390	2.00	159,310	-	4,920	3.19%
1600 Support Staff Non Certified	117,583	1.50	119,712	1.50	121,704	-	1,992	1.66%



GENERAL FUND LINE ITEM BUDGET

		Actuals	Amended Budget		Adopted Budget		Increase/(Decrease)		
		2018-19 Amount	FTE	2019-20 <sup>1</sup> Amount	FTE	2020-21 Amount	FTE	Amount	%
1740	Programmers/Analyst	2,885	-	-	-	-	-	-	-
1800	Clerical	470,973	12.20	544,186	11.70	553,716	(0.50)	9,530	1.75%
1820	Overtime	357	-	-	-	-	-	-	-
1850	Extension/Extra Certified	158,972	-	106,000	-	106,000	-	-	0.00%
4450	Contract Services	2,712,659	-	2,509,695	-	830,326	-	(1,679,369)	-66.92%
4730	Postage	3,034	-	19,991	-	19,991	-	-	0.00%
4740	In-District Staff Travel	2,610	-	3,657	-	3,657	-	-	0.00%
4750	Out-of-District Staff Travel	5,550	-	6,000	-	6,000	-	-	0.00%
4980	Contractual Membership	165	-	225	-	-	-	(225)	-100.00%
5010	Office Supplies & Equipment	41,347	-	-	-	-	-	-	-
5430	Miscellaneous Supplies	2,188	-	10,000	-	10,000	-	-	0.00%
5520	Food Supplies	27,067	-	30,750	-	25,750	-	(5,000)	-16.26%
8010	State Retirement (ERS)	89,899	-	110,892	-	134,028	-	23,136	20.86%
8020	Teachers Retirement (TRS)	178,729	-	205,794	-	191,776	-	(14,018)	-6.81%
8030	Social Security Expense	148,070	-	191,603	-	159,888	-	(31,715)	-16.55%
8050	Medical	325,909	-	388,680	-	288,300	-	(100,380)	-25.83%
8060	Dental	17,111	-	23,652	-	18,564	-	(5,088)	-21.51%
8090	Medicare	35,181	-	46,312	-	38,472	-	(7,840)	-16.93%
8110	Unemployment	1,406	-	1,593	-	1,286	-	(307)	-19.27%
<b>Total Curriculum Development &amp; Supervision</b>		<b>\$ 6,127,509</b>	<b>34.60</b>	<b>\$ 6,741,960</b>	<b>31.10</b>	<b>\$ 4,382,812</b>	<b>(3.50)</b>	<b>\$ (2,359,148)</b>	<b>-34.99%</b>
<b>20200 - Supervision - Regular School</b>									
1020	Assistant Superintendent	306,054	3.00	305,028	-	-	(3.00)	(305,028)	-100.00%
1030	Director - Certified	287,653	3.00	294,480	6.00	592,164	3.00	297,684	101.09%
1040	Administrator - Certified	1,112,473	14.00	1,076,360	16.00	1,346,250	2.00	269,890	25.07%
1140	Supervisor - Non-Certified	-	1.00	39,612	1.00	41,410	-	1,798	4.54%
1150	Supervisor - Certified	470,498	4.00	487,248	4.00	497,580	-	10,332	2.12%
1170	Staff Development Extension of Service	9,591	-	-	-	-	-	-	-
1400	Daily Substitute Service	125,315	-	150,000	-	150,000	-	-	0.00%
1500	Certified Support Staff	442,511	8.00	532,190	9.00	625,850	1.00	93,660	17.60%
1530	Vice Principal	4,989,924	49.00	5,151,636	49.00	5,291,316	-	139,680	2.71%
1570	Principal Salary	4,320,562	32.00	4,115,652	32.00	4,178,088	-	62,436	1.52%
1800	Clerical	3,041,085	81.00	3,143,404	81.00	3,151,350	-	7,946	0.25%
1810	Extension/Extra Non Certified	11,334	-	12,500	-	12,500	-	-	0.00%
1820	Overtime	26,868	-	-	-	-	-	-	-
1980	Stipend/Contract Agreement	53,958	-	63,000	-	63,000	-	-	0.00%
4310	Land/Building Rental	34,456	-	34,900	-	34,900	-	-	0.00%
4450	Contract Services	3,593	-	-	-	-	-	-	-
4740	In-District Staff Travel	481	-	1,680	-	1,680	-	-	0.00%
4750	Out-of-District Staff Travel	8,893	-	12,000	-	12,000	-	-	0.00%
4790	Maintenance Agreement	36,924	-	40,000	-	40,000	-	-	0.00%
5010	Office Supplies & Equipment	226,477	-	368,096	-	368,046	-	(50)	-0.01%
5430	Miscellaneous Supplies	8,972	-	12,000	-	12,000	-	-	0.00%
8010	State Retirement (ERS)	390,219	-	414,672	-	485,268	-	70,596	17.02%
8020	Teachers Retirement (TRS)	1,223,119	-	1,058,504	-	1,312,838	-	254,334	24.03%
8030	Social Security Expense	897,315	-	945,483	-	984,310	-	38,827	4.11%
8050	Medical	2,166,846	-	2,031,936	-	2,061,264	-	29,328	1.44%
8060	Dental	112,601	-	131,268	-	132,492	-	1,224	0.93%
8090	Medicare	211,341	-	222,890	-	231,302	-	8,412	3.77%
8110	Unemployment	9,080	-	8,366	-	8,194	-	(172)	-2.06%
<b>Total Supervision - Regular School</b>		<b>\$ 20,528,141</b>	<b>195.00</b>	<b>\$ 20,652,905</b>	<b>198.00</b>	<b>\$ 21,633,802</b>	<b>3.00</b>	<b>\$ 980,897</b>	<b>4.75%</b>
<b>20400 - Supervision - Special School</b>									
1500	Certified Support Staff	-	1.00	79,950	-	-	(1.00)	(79,950)	-100.00%
1530	Vice Principal	-	-	-	1.00	102,204	1.00	102,204	-
1570	Principal Salary	-	1.00	126,240	-	-	(1.00)	(126,240)	-100.00%
1800	Clerical	-	1.00	48,360	-	-	(1.00)	(48,360)	-100.00%
5010	Office Supplies & Equipment	-	-	2,000	-	2,000	-	-	0.00%
8010	State Retirement (ERS)	-	-	4,500	-	-	-	(4,500)	-100.00%
8020	Teachers Retirement (TRS)	-	-	18,264	-	10,764	-	(7,500)	-41.06%
8030	Social Security Expense	-	-	15,784	-	6,336	-	(9,448)	-59.86%
8050	Medical	-	-	36,600	-	15,360	-	(21,240)	-58.03%
8060	Dental	-	-	2,808	-	936	-	(1,872)	-66.67%
8090	Medicare	-	-	3,692	-	1,476	-	(2,216)	-60.02%

# GENERAL FUND LINE ITEM BUDGET

	Actuals 2018-19 Amount	Amended Budget 2019-20 <sup>1</sup>		Adopted Budget 2020-21		Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
8110 Unemployment	-	-	127	-	41	-	(86)	-67.72%
<b>Total Supervision - Special School</b>	<b>\$ -</b>	<b>3.00</b>	<b>\$ 338,325</b>	<b>1.00</b>	<b>\$ 139,117</b>	<b>(2.00)</b>	<b>\$ (199,208)</b>	<b>-58.88%</b>
<b>20600 - Research, Planning &amp; Evaluation</b>								
1015 Senior Administrative Staff	156,065	1.00	159,192	1.00	162,372	-	3,180	2.00%
1020 Assistant Superintendent	19,823	-	-	-	-	-	-	-
1030 Director - Certified	37,561	1.00	131,808	-	-	(1.00)	(131,808)	-100.00%
1150 Supervisor - Certified	105,162	1.00	107,256	1.00	109,416	-	2,160	2.01%
1800 Clerical	64,826	1.00	65,172	1.00	66,480	-	1,308	2.01%
1820 Overtime	507	-	1,000	-	1,000	-	-	0.00%
1850 Extension/Extra Certified	50,302	-	15,000	-	15,000	-	-	0.00%
4410 Printing Outside Vendor	385	-	25,000	-	5,000	-	(20,000)	-80.00%
4790 Maintenance Agreement	13,295	-	17,041	-	19,000	-	1,959	11.50%
4840 BOCES Services	12,001	-	10,000	-	10,000	-	-	0.00%
5010 Office Supplies & Equipment	943	-	1,726	-	1,726	-	-	0.00%
8010 State Retirement (ERS)	10,159	-	10,456	-	12,216	-	1,760	16.83%
8020 Teachers Retirement (TRS)	33,859	-	36,610	-	30,200	-	(6,410)	-17.51%
8030 Social Security Expense	24,902	-	28,089	-	20,424	-	(7,665)	-27.29%
8050 Medical	30,180	-	32,856	-	27,048	-	(5,808)	-17.68%
8060 Dental	1,339	-	1,752	-	1,344	-	(408)	-23.29%
8090 Medicare	6,140	-	6,950	-	5,126	-	(1,824)	-26.24%
8110 Unemployment	332	-	214	-	161	-	(53)	-24.77%
<b>Total Research, Planning &amp; Evaluation</b>	<b>\$ 567,781</b>	<b>4.00</b>	<b>\$ 650,122</b>	<b>3.00</b>	<b>\$ 486,513</b>	<b>(1.00)</b>	<b>\$ (163,609)</b>	<b>-25.17%</b>
<b>20700 - In-service Training</b>								
1170 Staff Development Extension of Service	-	-	2,180,480	-	999,906	-	(1,180,574)	-54.14%
8010 State Retirement (ERS)	-	-	1,120	-	1,390	-	270	24.11%
8020 Teachers Retirement (TRS)	-	-	192,130	-	104,022	-	(88,108)	-45.86%
8030 Social Security Expense	-	-	41,200	-	61,235	-	20,035	48.63%
8090 Medicare	-	-	31,650	-	14,496	-	(17,154)	-54.20%
8110 Unemployment	-	-	370	-	324	-	(46)	-12.43%
<b>Total In-service Training</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 2,446,950</b>	<b>-</b>	<b>\$ 1,181,373</b>	<b>-</b>	<b>\$ (1,265,577)</b>	<b>-51.72%</b>
<b>21100 - Teaching - Regular School</b>								
1035 Director - Non-Certified	-	1.00	100,872	-	-	(1.00)	(100,872)	-100.00%
1095 Assistant Director - Non-Certified	-	1.00	74,652	-	-	(1.00)	(74,652)	-100.00%
1110 Sabbatical Leave	-	3.00	106,040	3.00	96,780	-	(9,260)	-8.73%
1170 Staff Development Extension of Service	61,350	-	-	-	-	-	-	-
1200 Teacher, Grade K-3	23,775,312	418.80	28,399,620	345.00	24,295,100	(73.80)	(4,104,520)	-14.45%
1210 Security	-	-	30,000	-	30,000	-	-	0.00%
1250 Teacher, Grade 4-6	12,577,670	194.00	12,964,300	189.80	12,783,720	(4.20)	(180,580)	-1.39%
1300 Teacher, Grade 7-8	13,556,429	226.00	14,367,090	214.10	13,998,230	(11.90)	(368,860)	-2.57%
1320 Teaching Assistant	4,542,355	185.00	5,278,710	150.46	4,525,290	(34.54)	(753,420)	-14.27%
1350 Teacher, Grade 9-12	13,876,212	293.20	20,424,400	261.80	18,835,660	(31.40)	(1,588,740)	-7.78%
1400 Daily Substitute Service	4,031,894	-	3,209,540	-	4,469,920	-	1,260,380	39.27%
1420 Early Childhood Teacher	198,518	3.00	191,690	-	-	(3.00)	(191,690)	-100.00%
1460 Leave of Absence with Pay	262,803	-	200,000	-	200,000	-	-	0.00%
1500 Certified Support Staff	4,371,760	93.35	6,837,736	27.20	2,086,320	(66.15)	(4,751,416)	-69.49%
1600 Support Staff Non Certified	210,818	13.00	440,052	9.00	271,870	(4.00)	(168,182)	-38.22%
1700 School Monitor	(162)	87.00	2,797,500	-	-	(87.00)	(2,797,500)	-100.00%
1770 Homebound Instruction	491,306	-	250,000	-	250,000	-	-	0.00%
1800 Clerical	-	1.00	44,148	-	-	(1.00)	(44,148)	-100.00%
1810 Extension/Extra Non Certified	5,481	-	24,260	-	-	-	(24,260)	-100.00%
1820 Overtime	92,208	-	143,840	-	10,000	-	(133,840)	-93.05%
1850 Extension/Extra Certified	951,738	-	1,587,030	-	1,423,610	-	(163,420)	-10.30%
1960 Non-Certified Stipend	42,291	-	-	-	-	-	-	-
1965 Uniform Stipend	-	-	36,000	-	-	-	(36,000)	-100.00%
1980 Stipend/Contract Agreement	3,665,581	-	5,320,130	-	2,512,430	-	(2,807,700)	-52.78%
2010 Non-Instructional Equipment > \$5,000	-	-	100,000	-	-	-	(100,000)	-100.00%
2020 Instructional Equipment > \$5,000	-	-	5,000	-	-	-	(5,000)	-100.00%
4190 Data Access Subscription	-	-	-	-	144,000	-	144,000	-
4310 Land/Building Rental	325	-	-	-	-	-	-	-
4340 Non-Instructional Equipment Rental	-	-	20,000	-	-	-	(20,000)	-100.00%
4450 Contract Services	7,144,124	-	12,561,635	-	2,278,450	-	(10,283,185)	-81.86%

GENERAL FUND LINE ITEM BUDGET

		Actuals 2018-19 Amount	Amended Budget 2019-20 <sup>1</sup>		Adopted Budget 2020-21		Increase/(Decrease)		
			FTE	Amount	FTE	Amount	FTE	Amount	%
4460	Tuition Charter Schools	24,549,135	-	28,855,263	-	29,584,143	-	728,880	2.53%
4640	Educational Testing Fees	43,775	-	63,000	-	63,000	-	-	0.00%
4650	Equipment Repair	7,210	-	34,570	-	20,000	-	(14,570)	-42.15%
4710	Tuition NYS Public Districts	104,242	-	125,000	-	125,000	-	-	0.00%
4720	Field Trips	395,174	-	227,400	-	224,400	-	(3,000)	-1.32%
4730	Postage	-	-	6,500	-	-	-	(6,500)	-100.00%
4740	In-District Staff Travel	9,230	-	8,885	-	8,885	-	-	0.00%
4750	Out-of-District Staff Travel	147,565	-	270,752	-	360,472	-	89,720	33.14%
4760	Student Travel	28,065	-	63,566	-	58,566	-	(5,000)	-7.87%
4790	Maintenance Agreement	-	-	146,519	-	-	-	(146,519)	-100.00%
4800	Textbooks - NYSTL	1,783,511	-	1,466,018	-	2,030,048	-	564,030	38.47%
4840	BOCES Services	68,411	-	35,000	-	35,000	-	-	0.00%
4980	Contractual Membership	47,062	-	44,950	-	47,730	-	2,780	6.18%
5000	Instructional Supplies	3,216,736	-	2,649,449	-	1,976,723	-	(672,726)	-25.39%
5010	Office Supplies & Equipment	14,097	-	6,524	-	5,000	-	(1,524)	-23.36%
5190	Computer Software	-	-	29,800	-	-	-	(29,800)	-100.00%
5260	Uniforms/Supplies	-	-	20,000	-	-	-	(20,000)	-100.00%
5430	Miscellaneous Supplies	182,446	-	446,600	-	273,300	-	(173,300)	-38.80%
5520	Food Supplies	25,467	-	29,200	-	18,200	-	(11,000)	-37.67%
8010	State Retirement (ERS)	66,740	-	364,394	-	44,790	-	(319,604)	-87.71%
8020	Teachers Retirement (TRS)	8,571,470	-	8,741,050	-	8,931,770	-	190,720	2.18%
8030	Social Security Expense	4,925,742	-	6,052,211	-	5,002,696	-	(1,049,515)	-17.34%
8050	Medical	12,201,442	-	14,536,440	-	10,710,912	-	(3,825,528)	-26.32%
8060	Dental	457,673	-	935,712	-	705,852	-	(229,860)	-24.57%
8090	Medicare	1,151,992	-	1,491,173	-	1,244,160	-	(247,013)	-16.57%
8110	Unemployment	70,511	-	67,192	-	51,110	-	(16,082)	-23.93%
<b>Total Teaching - Regular School</b>		<b>\$ 147,925,708</b>	<b>1,519.35</b>	<b>\$ 182,231,413</b>	<b>1,200.36</b>	<b>\$ 149,733,137</b>	<b>(318.99)</b>	<b>\$ (32,498,276)</b>	<b>-17.83%</b>
<b>22500 - Program for Students with Disabilities</b>									
1030	Director - Certified	129,651	1.00	133,860	1.00	137,088	-	3,228	2.41%
1090	Assistant Director - Certified	316,404	3.00	351,348	2.00	234,744	(1.00)	(116,604)	-33.19%
1200	Teacher, Grade K-3	11,271,926	169.30	11,644,570	170.50	11,867,720	1.20	223,150	1.92%
1220	Occupational Therapist	1,034,856	15.00	1,089,070	16.00	1,152,910	1.00	63,840	5.86%
1230	Physical Therapist	477,843	6.00	504,272	6.00	523,070	-	18,798	3.73%
1240	Adaptive Physical Education Teacher	592,248	8.30	601,200	8.30	628,740	-	27,540	4.58%
1250	Teacher, Grade 4-6	742,237	10.00	753,200	11.00	797,760	1.00	44,560	5.92%
1280	Speech/Language Pathologist	3,422,297	49.00	3,571,710	49.00	3,689,510	-	117,800	3.30%
1300	Teacher, Grade 7-8	3,781,856	58.40	3,833,240	61.50	4,041,730	3.10	208,490	5.44%
1320	Teaching Assistant	8,656,268	302.00	9,138,020	319.00	9,522,390	17.00	384,370	4.21%
1330	Occupational/Physical Therapist Assistant	18,468	-	-	-	-	-	-	-
1350	Teacher, Grade 9-12	6,456,190	90.20	6,515,260	91.00	6,646,650	0.80	131,390	2.02%
1440	School Health Attendant	207,472	5.00	209,290	5.00	200,230	-	(9,060)	-4.33%
1460	Leave of Absence with Pay	4,181	-	-	-	-	-	-	-
1500	Certified Support Staff	567,625	14.10	1,091,908	16.60	1,258,370	2.50	166,462	15.25%
1530	Vice Principal	-	1.00	105,336	1.00	107,988	-	2,652	2.52%
1540	Psychologist	88,997	1.00	88,690	1.00	103,440	-	14,750	16.63%
1550	Social Worker	160,385	4.00	297,290	-	-	(4.00)	(297,290)	-100.00%
1570	Principal Salary	137,086	1.00	143,304	1.00	130,416	-	(12,888)	-8.99%
1700	School Monitor	(0)	2.00	62,800	2.00	68,410	-	5,610	8.93%
1770	Homebound Instruction	403,872	-	250,000	-	250,000	-	-	0.00%
1800	Clerical	161,763	5.50	223,996	5.50	230,680	-	6,684	2.98%
1810	Extension/Extra Non Certified	11,507	-	-	-	-	-	-	-
1850	Extension/Extra Certified	203,255	-	100,000	-	100,000	-	-	0.00%
1980	Stipend/Contract Agreement	440,205	-	-	-	28,000	-	28,000	-
4190	Data Access Subscription	9,375	-	-	-	-	-	-	-
4450	Contract Services	42,196	-	49,700	-	59,700	-	10,000	20.12%
4460	Tuition Charter Schools	817,266	-	1,026,823	-	1,278,152	-	251,329	24.48%
4630	Tuition - All Other	1,031,918	-	1,580,000	-	1,430,000	-	(150,000)	-9.49%
4650	Equipment Repair	-	-	1,000	-	1,000	-	-	0.00%
4710	Tuition NYS Public Districts	564,447	-	700,000	-	700,000	-	-	0.00%
4740	In-District Staff Travel	12,927	-	16,000	-	16,000	-	-	0.00%
4750	Out-of-District Staff Travel	3,200	-	400	-	400	-	-	0.00%
4840	BOCES Services	1,660,060	-	2,000,000	-	1,300,000	-	(700,000)	-35.00%
4980	Contractual Membership	886	-	2,641	-	2,641	-	-	0.00%

# GENERAL FUND LINE ITEM BUDGET

		Actuals	Amended Budget		Adopted Budget		Increase/(Decrease)		
		2018-19	2019-20 <sup>1</sup>		2020-21				
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	%
5000	Instructional Supplies	265,585	-	50,705	-	50,705	-	-	0.00%
5010	Office Supplies & Equipment	9,073	-	11,000	-	11,000	-	-	0.00%
5520	Food Supplies	889	-	5,000	-	5,000	-	-	0.00%
8010	State Retirement (ERS)	278,372	-	306,976	-	331,984	-	25,008	8.15%
8020	Teachers Retirement (TRS)	3,963,099	-	3,381,384	-	4,126,670	-	745,286	22.04%
8030	Social Security Expense	2,330,615	-	2,516,229	-	2,579,765	-	63,536	2.53%
8050	Medical	7,261,810	-	6,788,460	-	6,764,868	-	(23,592)	-0.35%
8060	Dental	266,878	-	440,172	-	437,580	-	(2,592)	-0.59%
8090	Medicare	545,122	-	590,372	-	605,440	-	15,068	2.55%
8110	Unemployment	32,557	-	31,543	-	31,068	-	(475)	-1.51%
<b>Total Program for Students with Disabilities</b>		<b>\$ 58,382,868</b>	<b>745.80</b>	<b>\$ 60,206,769</b>	<b>767.40</b>	<b>\$ 61,451,819</b>	<b>21.60</b>	<b>\$ 1,245,050</b>	<b>2.07%</b>
<b>22590 - Program for English Language Learners</b>									
1030	Director - Certified	64,917	-	-	0.50	68,820	0.50	68,820	-
1090	Assistant Director - Certified	57,485	-	-	0.50	58,980	0.50	58,980	-
1200	Teacher, Grade K-3	3,578,996	-	-	57.90	3,888,550	57.90	3,888,550	-
1250	Teacher, Grade 4-6	54,883	-	-	1.00	50,710	1.00	50,710	-
1300	Teacher, Grade 7-8	837,414	-	-	16.40	1,004,910	16.40	1,004,910	-
1350	Teacher, Grade 9-12	1,461,894	-	-	23.40	1,459,900	23.40	1,459,900	-
1500	Certified Support Staff	366,099	-	-	8.70	683,540	8.70	683,540	-
1600	Support Staff Non Certified	81,403	-	-	2.00	75,200	2.00	75,200	-
1800	Clerical	21,808	-	-	0.50	25,212	0.50	25,212	-
1810	Extension/Extra Non Certified	2,829	-	-	-	-	-	-	-
1820	Overtime	3,591	-	-	-	5,800	-	5,800	-
1850	Extension/Extra Certified	-	-	-	-	60,000	-	60,000	-
1980	Stipend/Contract Agreement	-	-	-	-	40,000	-	40,000	-
4450	Contract Services	118,796	-	-	-	75,000	-	75,000	-
4720	Field Trips	619	-	-	-	-	-	-	-
4790	Maintenance Agreement	96,145	-	-	-	185,000	-	185,000	-
5000	Instructional Supplies	20,669	-	-	-	-	-	-	-
5010	Office Supplies & Equipment	6,757	-	-	-	-	-	-	-
8010	State Retirement (ERS)	11,546	-	-	-	13,950	-	13,950	-
8020	Teachers Retirement (TRS)	710,223	-	-	-	770,332	-	770,332	-
8030	Social Security Expense	388,610	-	-	-	460,142	-	460,142	-
8050	Medical	984,480	-	-	-	1,014,816	-	1,014,816	-
8060	Dental	37,899	-	-	-	67,380	-	67,380	-
8090	Medicare	90,885	-	-	-	107,618	-	107,618	-
8110	Unemployment	4,964	-	-	-	4,521	-	4,521	-
<b>Total Program for English Language Learners</b>		<b>\$ 9,002,913</b>	<b>-</b>	<b>\$ -</b>	<b>110.90</b>	<b>\$ 10,120,381</b>	<b>110.90</b>	<b>\$ 10,120,381</b>	<b>-</b>
<b>22800 - Occupational Education (9-12)</b>									
1030	Director - Certified	141,047	1.00	143,856	1.00	146,748	-	2,892	2.01%
1320	Teaching Assistant	17,831	-	-	-	-	-	-	-
1350	Teacher, Grade 9-12	5,800,829	28.90	2,032,120	29.52	2,150,590	0.62	118,470	5.83%
1500	Certified Support Staff	357,711	5.50	464,780	5.00	433,750	(0.50)	(31,030)	-6.68%
1820	Overtime	4,949	-	3,000	-	3,000	-	-	0.00%
1850	Extension/Extra Certified	42,464	-	25,000	-	25,000	-	-	0.00%
4450	Contract Services	60,952	-	51,600	-	156,600	-	105,000	203.49%
4640	Educational Testing Fees	20,722	-	25,000	-	25,000	-	-	0.00%
4720	Field Trips	39,419	-	50,000	-	-	-	(50,000)	-100.00%
4730	Postage	-	-	500	-	500	-	-	0.00%
4750	Out-of-District Staff Travel	10,891	-	20,000	-	20,000	-	-	0.00%
4760	Student Travel	5,236	-	-	-	51,000	-	51,000	-
4790	Maintenance Agreement	-	-	1,117	-	-	-	(1,117)	-100.00%
4980	Contractual Membership	2,770	-	5,000	-	5,000	-	-	0.00%
5000	Instructional Supplies	338,939	-	352,760	-	372,760	-	20,000	5.67%
5010	Office Supplies & Equipment	4,708	-	5,000	-	5,000	-	-	0.00%
5430	Miscellaneous Supplies	1,197	-	-	-	-	-	-	-
8010	State Retirement (ERS)	628	-	470	-	540	-	70	14.89%
8020	Teachers Retirement (TRS)	687,047	-	229,514	-	290,206	-	60,692	26.44%
8030	Social Security Expense	376,856	-	164,797	-	170,465	-	5,668	3.44%
8050	Medical	1,024,138	-	421,608	-	362,928	-	(58,680)	-13.92%
8060	Dental	40,516	-	27,156	-	23,664	-	(3,492)	-12.86%
8090	Medicare	88,167	-	38,678	-	39,994	-	1,316	3.40%

GENERAL FUND LINE ITEM BUDGET

	Actuals 2018-19 Amount	Amended Budget 2019-20 <sup>1</sup>		Adopted Budget 2020-21		Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
8110 Unemployment	4,084	-	1,552	-	1,501	-	(51)	-3.29%
<b>Total Occupational Education (9-12)</b>	<b>\$ 9,071,101</b>	<b>35.40</b>	<b>\$ 4,063,508</b>	<b>35.52</b>	<b>\$ 4,284,246</b>	<b>0.12</b>	<b>\$ 220,738</b>	<b>5.43%</b>
<b>23300 - Teaching - Special Schools</b>								
1200 Teacher, Grade K-3	-	2.00	104,860	1.00	54,050	(1.00)	(50,810)	-48.46%
1250 Teacher, Grade 4-6	-	2.00	112,150	4.00	257,490	2.00	145,340	129.59%
1300 Teacher, Grade 7-8	-	9.00	572,240	0.40	20,280	(8.60)	(551,960)	-96.46%
1320 Teaching Assistant	33	6.00	169,700	6.00	147,040	-	(22,660)	-13.35%
1350 Teacher, Grade 9-12	39,241	0.50	43,900	0.50	45,000	-	1,100	2.51%
1370 Coordinator	29,421	0.25	30,012	0.25	34,080	-	4,068	13.55%
1500 Certified Support Staff	-	0.25	22,140	0.75	63,780	0.50	41,640	188.08%
1700 School Monitor	-	2.00	121,820	-	-	(2.00)	(121,820)	-100.00%
1810 Extension/Extra Non Certified	8,481	-	16,020	-	16,020	-	-	0.00%
1820 Overtime	-	-	500	-	-	-	(500)	-100.00%
1850 Extension/Extra Certified	352,847	-	475,730	-	1,975,730	-	1,500,000	315.30%
1860 Teacher, Adult Education	540,254	8.94	591,950	11.90	848,450	2.96	256,500	43.33%
1980 Stipend/Contract Agreement	17,885	-	29,600	-	33,600	-	4,000	13.51%
4310 Land/Building Rental	3,903	-	4,000	-	4,300	-	300	7.50%
4450 Contract Services	1,980	-	4,050	-	4,050	-	-	0.00%
4720 Field Trips	-	-	8,750	-	8,750	-	-	0.00%
4750 Out-of-District Staff Travel	5,734	-	12,250	-	12,250	-	-	0.00%
5000 Instructional Supplies	18,478	-	28,541	-	21,941	-	(6,600)	-23.12%
5430 Miscellaneous Supplies	-	-	200	-	-	-	(200)	-100.00%
8010 State Retirement (ERS)	9,996	-	16,070	-	19,640	-	3,570	22.22%
8020 Teachers Retirement (TRS)	84,180	-	174,144	-	347,278	-	173,134	99.42%
8030 Social Security Expense	59,518	-	132,138	-	139,819	-	7,681	5.81%
8050 Medical	88,211	-	269,088	-	211,584	-	(57,504)	-21.37%
8060 Dental	3,311	-	15,732	-	13,164	-	(2,568)	-16.32%
8090 Medicare	13,920	-	33,242	-	50,682	-	17,440	52.46%
8110 Unemployment	464	-	1,503	-	1,140	-	(363)	-24.15%
<b>Total Teaching - Special Schools</b>	<b>\$ 1,277,857</b>	<b>30.94</b>	<b>\$ 2,990,330</b>	<b>24.80</b>	<b>\$ 4,330,118</b>	<b>(6.14)</b>	<b>\$ 1,339,788</b>	<b>44.80%</b>
<b>26100 - School Library &amp; Audiovisual</b>								
1150 Supervisor - Certified	53,093	0.50	54,156	0.50	55,236	-	1,080	1.99%
1320 Teaching Assistant	224,404	7.00	228,080	7.00	233,650	-	5,570	2.44%
1340 Library Media Specialist	2,005,944	31.00	2,064,680	31.00	2,123,480	-	58,800	2.85%
1800 Clerical	2,454	0.05	2,472	0.05	2,580	-	108	4.37%
4190 Data Access Subscription	4,185	-	11,795	-	11,795	-	-	0.00%
4720 Field Trips	-	-	6,000	-	8,000	-	2,000	33.33%
4790 Maintenance Agreement	-	-	29,633	-	29,633	-	-	0.00%
5000 Instructional Supplies	237,236	-	234,249	-	234,249	-	-	0.00%
5010 Office Supplies & Equipment	7,267	-	7,300	-	7,300	-	-	0.00%
5140 Library Books State Aided	141,322	-	139,467	-	139,467	-	-	0.00%
8010 State Retirement (ERS)	387	-	396	-	468	-	72	18.18%
8020 Teachers Retirement (TRS)	249,601	-	201,940	-	254,020	-	52,080	25.79%
8030 Social Security Expense	135,476	-	145,696	-	149,726	-	4,030	2.77%
8050 Medical	438,652	-	387,588	-	408,612	-	21,024	5.42%
8060 Dental	14,537	-	22,524	-	24,396	-	1,872	8.31%
8090 Medicare	31,684	-	34,076	-	35,030	-	954	2.80%
8110 Unemployment	1,707	-	1,620	-	1,563	-	(57)	-3.52%
<b>Total School Library &amp; Audiovisual</b>	<b>\$ 3,547,951</b>	<b>38.55</b>	<b>\$ 3,571,672</b>	<b>38.55</b>	<b>\$ 3,719,205</b>	<b>-</b>	<b>\$ 147,533</b>	<b>4.13%</b>
<b>26300 - Computer Assisted Instruction</b>								
2210 Computer Hardware Aidable	579,782	-	463,854	-	467,116	-	3,262	0.70%
4190 Data Access Subscription	859,218	-	1,262,574	-	1,271,320	-	8,746	0.69%
4790 Maintenance Agreement	30,000	-	113,378	-	113,378	-	-	0.00%
5000 Instructional Supplies	275,717	-	350,000	-	350,000	-	-	0.00%
5190 Computer Software	424,307	-	435,550	-	435,550	-	-	0.00%
<b>Total Computer Assisted Instruction</b>	<b>\$ 2,169,024</b>	<b>-</b>	<b>\$ 2,625,356</b>	<b>-</b>	<b>\$ 2,637,364</b>	<b>-</b>	<b>\$ 12,008</b>	<b>0.46%</b>
<b>28050 - Attendance Regular School</b>								
1600 Support Staff Non Certified	86,108	2.00	87,516	-	-	(2.00)	(87,516)	-100.00%
8010 State Retirement (ERS)	13,583	-	13,836	-	-	-	(13,836)	-100.00%
8030 Social Security Expense	5,232	-	5,424	-	-	-	(5,424)	-100.00%



# GENERAL FUND LINE ITEM BUDGET

		Actuals 2018-19 Amount	Amended Budget 2019-20 <sup>1</sup>		Adopted Budget 2020-21		Increase/(Decrease)		
			FTE	Amount	FTE	Amount	FTE	Amount	%
8050	Medical	6,769	-	5,880	-	-	-	(5,880)	-100.00%
8060	Dental	910	-	936	-	-	-	(936)	-100.00%
8090	Medicare	1,224	-	1,272	-	-	-	(1,272)	-100.00%
8110	Unemployment	84	-	85	-	-	-	(85)	-100.00%
<b>Total Attendance Regular School</b>		<b>\$ 113,912</b>	<b>2.00</b>	<b>\$ 114,949</b>	<b>-</b>	<b>\$ -</b>	<b>(2.00)</b>	<b>\$ (114,949)</b>	<b>-100.00%</b>
<b>28100 - Guidance</b>									
1030	Director - Certified	-	-	-	1.00	142,410	1.00	142,410	-
1150	Supervisor - Certified	-	1.00	105,276	-	-	(1.00)	(105,276)	-100.00%
1800	Clerical	228,772	8.00	239,830	8.00	240,530	-	700	0.29%
1810	Extension/Extra Non Certified	-	-	-	-	6,000	-	6,000	-
1830	Guidance Counselor	3,115,546	44.00	3,168,560	46.00	3,591,890	2.00	423,330	13.36%
4190	Data Access Subscription	-	-	-	-	97,990	-	97,990	-
4450	Contract Services	89,461	-	97,990	-	-	-	(97,990)	-100.00%
4640	Educational Testing Fees	75,673	-	80,000	-	108,000	-	28,000	35.00%
4720	Field Trips	7,295	-	64,729	-	20,000	-	(44,729)	-69.10%
4980	Contractual Membership	2,405	-	855	-	855	-	-	0.00%
5000	Instructional Supplies	61,295	-	93,179	-	93,179	-	-	0.00%
5430	Miscellaneous Supplies	10,716	-	15,000	-	-	-	(15,000)	-100.00%
8010	State Retirement (ERS)	27,011	-	29,870	-	27,720	-	(2,150)	-7.20%
8020	Teachers Retirement (TRS)	335,602	-	285,324	-	393,210	-	107,886	37.81%
8030	Social Security Expense	198,180	-	217,878	-	246,518	-	28,640	13.14%
8050	Medical	550,650	-	550,512	-	581,088	-	30,576	5.55%
8060	Dental	20,941	-	35,196	-	35,196	-	-	0.00%
8090	Medicare	46,348	-	50,984	-	57,730	-	6,746	13.23%
8110	Unemployment	2,236	-	2,234	-	2,155	-	(79)	-3.54%
<b>Total Guidance</b>		<b>\$ 4,772,130</b>	<b>53.00</b>	<b>\$ 5,037,417</b>	<b>55.00</b>	<b>\$ 5,644,471</b>	<b>2.00</b>	<b>\$ 607,054</b>	<b>12.05%</b>
<b>28150 - Health Services</b>									
1035	Director - Non-Certified	89,560	1.00	96,900	1.00	111,720	-	14,820	15.29%
1070	Administrator - Non-Certified	26,386	-	-	-	-	-	-	-
1400	Daily Substitute Service	117,288	-	98,000	-	98,000	-	-	0.00%
1440	School Health Attendant	746,257	24.00	810,140	24.00	830,350	-	20,210	2.49%
1500	Certified Support Staff	94,030	1.00	94,530	1.00	98,990	-	4,460	4.72%
1750	Nurse	1,407,982	30.50	1,472,730	29.50	1,472,930	(1.00)	200	0.01%
1800	Clerical	80,869	2.00	82,608	2.00	83,132	-	524	0.63%
1810	Extension/Extra Non Certified	30,907	-	45,790	-	45,790	-	-	0.00%
1820	Overtime	7,940	-	10,000	-	10,000	-	-	0.00%
4450	Contract Services	67,699	-	90,169	-	90,169	-	-	0.00%
4620	Health Other Districts	156,493	-	325,000	-	325,000	-	-	0.00%
4650	Equipment Repair	-	-	2,000	-	2,000	-	-	0.00%
4740	In-District Staff Travel	1,401	-	1,450	-	1,450	-	-	0.00%
4750	Out-of-District Staff Travel	735	-	1,000	-	1,000	-	-	0.00%
4980	Contractual Membership	-	-	105	-	105	-	-	0.00%
5010	Office Supplies & Equipment	12,599	-	8,200	-	8,200	-	-	0.00%
5430	Miscellaneous Supplies	64,661	-	69,933	-	219,933	-	150,000	214.49%
5520	Food Supplies	1,042	-	1,000	-	1,000	-	-	0.00%
8010	State Retirement (ERS)	302,573	-	349,946	-	414,458	-	64,512	18.43%
8020	Teachers Retirement (TRS)	764	-	-	-	-	-	-	-
8030	Social Security Expense	154,592	-	168,104	-	170,564	-	2,460	1.46%
8050	Medical	590,191	-	610,368	-	526,368	-	(84,000)	-13.76%
8060	Dental	20,427	-	40,464	-	34,596	-	(5,868)	-14.50%
8090	Medicare	36,155	-	39,274	-	39,910	-	636	1.62%
8110	Unemployment	3,350	-	2,631	-	2,503	-	(128)	-4.87%
<b>Total Health Services</b>		<b>\$ 4,013,901</b>	<b>58.50</b>	<b>\$ 4,420,342</b>	<b>57.50</b>	<b>\$ 4,588,168</b>	<b>(1.00)</b>	<b>\$ 167,826</b>	<b>3.80%</b>

GENERAL FUND LINE ITEM BUDGET

	Actuals 2018-19 Amount	Amended Budget 2019-20 <sup>1</sup>		Adopted Budget 2020-21		Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>28200 - Psychological Services</b>								
1500 Certified Support Staff	44,183	3.00	52,380	3.00	53,700	-	1,320	2.52%
1540 Psychologist	2,956,658	37.00	2,757,300	38.00	3,211,100	1.00	453,800	16.46%
5000 Instructional Supplies	45,075	-	50,000	-	50,000	-	-	0.00%
8010 State Retirement (ERS)	-	-	1,620	-	4,160	-	2,540	156.79%
8020 Teachers Retirement (TRS)	317,437	-	239,560	-	327,120	-	87,560	36.55%
8030 Social Security Expense	178,439	-	174,210	-	202,440	-	28,230	16.20%
8050 Medical	392,923	-	377,256	-	367,848	-	(9,408)	-2.49%
8060 Dental	16,025	-	24,864	-	24,948	-	84	0.34%
8090 Medicare	41,732	-	40,732	-	47,300	-	6,568	16.12%
8110 Unemployment	1,892	-	1,680	-	1,658	-	(22)	-1.31%
<b>Total Psychological Services</b>	<b>\$ 3,994,363</b>	<b>40.00</b>	<b>\$ 3,719,602</b>	<b>41.00</b>	<b>\$ 4,290,274</b>	<b>1.00</b>	<b>\$ 570,672</b>	<b>15.34%</b>
<b>28250 - Social Work Services</b>								
1550 Social Worker	3,190,406	50.00	3,292,510	-	-	(50.00)	(3,292,510)	-100.00%
8010 State Retirement (ERS)	27,641	-	33,420	-	-	-	(33,420)	-100.00%
8020 Teachers Retirement (TRS)	313,206	-	259,900	-	-	-	(259,900)	-100.00%
8030 Social Security Expense	187,635	-	204,120	-	-	-	(204,120)	-100.00%
8050 Medical	596,084	-	571,128	-	-	-	(571,128)	-100.00%
8060 Dental	22,099	-	34,440	-	-	-	(34,440)	-100.00%
8090 Medicare	43,882	-	47,730	-	-	-	(47,730)	-100.00%
8110 Unemployment	2,229	-	2,107	-	-	-	(2,107)	-100.00%
<b>Total Social Work Services</b>	<b>\$ 4,383,183</b>	<b>50.00</b>	<b>\$ 4,445,355</b>	<b>-</b>	<b>\$ -</b>	<b>(50.00)</b>	<b>\$ (4,445,355)</b>	<b>-100.00%</b>
<b>28500 - Co-Curricular Activities</b>								
1560 Extra Curricular Activity	216,520	-	230,220	-	230,220	-	-	0.00%
1850 Extension/Extra Certified	58,655	-	111,200	-	111,200	-	-	0.00%
4190 Data Access Subscription	-	-	6,500	-	6,500	-	-	0.00%
4310 Land/Building Rental	5,451	-	5,500	-	5,500	-	-	0.00%
4450 Contract Services	38,100	-	52,350	-	52,750	-	400	0.76%
4650 Equipment Repair	55,232	-	80,000	-	80,000	-	-	0.00%
4720 Field Trips	36,194	-	119,021	-	119,021	-	-	0.00%
4760 Student Travel	193,441	-	189,179	-	189,179	-	-	0.00%
4980 Contractual Membership	4,347	-	16,570	-	17,270	-	700	4.22%
5000 Instructional Supplies	195,917	-	264,568	-	314,568	-	50,000	18.90%
5010 Office Supplies & Equipment	2,470	-	2,500	-	2,500	-	-	0.00%
5190 Computer Software	1,095	-	1,100	-	-	-	(1,100)	-100.00%
5430 Miscellaneous Supplies	30,534	-	92,000	-	32,000	-	(60,000)	-65.22%
8010 State Retirement (ERS)	1,084	-	-	-	-	-	-	-
8020 Teachers Retirement (TRS)	19,648	-	30,210	-	35,950	-	5,740	19.00%
8030 Social Security Expense	16,892	-	17,040	-	17,337	-	297	1.74%
8050 Medical	8,221	-	-	-	-	-	-	-
8060 Dental	331	-	-	-	-	-	-	-
8090 Medicare	3,951	-	4,920	-	4,920	-	-	0.00%
8110 Unemployment	66	-	326	-	327	-	1	0.31%
<b>Total Co-Curricular Activities</b>	<b>\$ 888,149</b>	<b>-</b>	<b>\$ 1,223,204</b>	<b>-</b>	<b>\$ 1,219,242</b>	<b>-</b>	<b>\$ (3,962)</b>	<b>-0.32%</b>
<b>28550 - Interscholastic Athletics</b>								
1600 Support Staff Non Certified	32,758	-	60,000	-	60,000	-	-	0.00%
1750 Nurse	-	-	12,000	-	12,000	-	-	0.00%
1810 Extension/Extra Non Certified	24,567	-	24,000	-	24,680	-	680	2.83%
1820 Overtime	1,024	-	2,500	-	2,500	-	-	0.00%
1840 Coaching & Apprentice Program	1,515,473	-	1,670,660	-	1,728,000	-	57,340	3.43%
1850 Extension/Extra Certified	12,371	-	7,500	-	7,500	-	-	0.00%
4190 Data Access Subscription	18,620	-	20,729	-	20,729	-	-	0.00%
4340 Non-Instructional Equipment Rental	-	-	-	-	22,316	-	22,316	-
4370 Game Officials	168,776	-	167,000	-	173,500	-	6,500	3.89%
4450 Contract Services	81,929	-	79,590	-	92,850	-	13,260	16.66%
4650 Equipment Repair	26,652	-	60,640	-	60,640	-	-	0.00%
4750 Out-of-District Staff Travel	4,540	-	6,000	-	6,000	-	-	0.00%
4760 Student Travel	7,229	-	5,000	-	5,000	-	-	0.00%
4980 Contractual Membership	53,696	-	59,500	-	67,500	-	8,000	13.45%
5010 Office Supplies & Equipment	1,582	-	2,000	-	2,000	-	-	0.00%

# GENERAL FUND LINE ITEM BUDGET

		Actuals 2018-19 Amount	Amended Budget 2019-20 <sup>1</sup>		Adopted Budget 2020-21		Increase/(Decrease)		
			FTE	Amount	FTE	Amount	FTE	Amount	%
5260	Uniforms/Supplies	169,249	-	212,500	-	264,000	-	51,500	24.24%
5430	Miscellaneous Supplies	18,224	-	46,640	-	196,640	-	150,000	321.61%
8010	State Retirement (ERS)	2,215	-	7,880	-	9,670	-	1,790	22.72%
8020	Teachers Retirement (TRS)	25,718	-	150,810	-	185,290	-	34,480	22.86%
8030	Social Security Expense	98,292	-	14,820	-	15,157	-	337	2.27%
8050	Medical	1,973	-	-	-	-	-	-	-
8060	Dental	98	-	-	-	-	-	-	-
8090	Medicare	22,988	-	25,750	-	26,590	-	840	3.26%
8110	Unemployment	1,281	-	210	-	190	-	(20)	-9.52%
<b>Total Interscholastic Athletics</b>		<b>\$ 2,289,258</b>	<b>-</b>	<b>\$ 2,635,729</b>	<b>-</b>	<b>\$ 2,982,752</b>	<b>-</b>	<b>\$ 347,023</b>	<b>13.17%</b>
<b>55100 - District Transportation Services</b>									
1030	Director - Certified	108,472	1.00	110,844	1.00	87,564	-	(23,280)	-21.00%
1095	Assistant Director - Non-Certified	73,185	1.00	74,652	1.00	75,396	-	744	1.00%
1140	Supervisor - Non-Certified	56,100	1.00	69,492	1.00	59,748	-	(9,744)	-14.02%
1600	Support Staff Non Certified	27,766	1.00	47,508	1.00	48,456	-	948	2.00%
1640	Custodial Worker	5,138	-	-	-	-	-	-	-
1730	Bus Attendant	777,857	75.00	1,172,270	75.00	1,125,570	-	(46,700)	-3.98%
1800	Clerical	250,906	7.00	340,080	7.00	357,432	-	17,352	5.10%
1810	Extension/Extra Non Certified	148,125	-	10,000	-	10,000	-	-	0.00%
1820	Overtime	161,075	-	95,000	-	95,000	-	-	0.00%
1930	School Bus Driver	139,962	5.00	159,650	5.00	171,290	-	11,640	7.29%
1960	Non-Certified Stipend	6,000	-	6,000	-	6,000	-	-	0.00%
2980	Vehicles	149,989	-	150,000	-	150,000	-	-	0.00%
4230	Miscellaneous Insurance	10,524	-	-	-	-	-	-	-
4340	Non-Instructional Equipment Rental	29,538	-	-	-	-	-	-	-
4450	Contract Services	16,225	-	25,308	-	4,031	-	(21,277)	-84.07%
4610	Auto/Truck Repair	7,907	-	38,853	-	46,853	-	8,000	20.59%
4650	Equipment Repair	3,565	-	11,170	-	11,170	-	-	0.00%
4750	Out-of-District Staff Travel	4,763	-	1,500	-	1,500	-	-	0.00%
4790	Maintenance Agreement	9,980	-	2,816	-	25,166	-	22,350	793.68%
4840	BOCES Services	(1,755)	-	10,000	-	10,000	-	-	0.00%
4980	Contractual Membership	400	-	656	-	656	-	-	0.00%
5010	Office Supplies & Equipment	7,539	-	25,930	-	25,930	-	-	0.00%
5260	Uniforms/Supplies	3,628	-	5,000	-	5,000	-	-	0.00%
5430	Miscellaneous Supplies	824	-	5,245	-	5,245	-	-	0.00%
5730	Custodial Supplies	1,379	-	-	-	-	-	-	-
5750	Gas & Oil	24,262	-	50,000	-	50,000	-	-	0.00%
5760	Repair Supplies & Parts	27,593	-	125,000	-	117,000	-	(8,000)	-6.40%
5780	Safety/Training Supplies	656	-	5,000	-	5,000	-	-	0.00%
5990	Building Materials/Supplies	3,647	-	-	-	-	-	-	-
8010	State Retirement (ERS)	173,159	-	208,058	-	183,280	-	(24,778)	-11.91%
8020	Teachers Retirement (TRS)	-	-	-	-	32,950	-	32,950	-
8030	Social Security Expense	105,073	-	129,412	-	126,108	-	(3,304)	-2.55%
8050	Medical	316,996	-	366,600	-	385,944	-	19,344	5.28%
8060	Dental	11,541	-	23,544	-	27,264	-	3,720	15.80%
8090	Medicare	24,574	-	30,242	-	29,554	-	(688)	-2.27%
8110	Unemployment	2,812	-	3,918	-	3,753	-	(165)	-4.21%
<b>Total District Transportation Services</b>		<b>\$ 2,689,405</b>	<b>91.00</b>	<b>\$ 3,303,748</b>	<b>91.00</b>	<b>\$ 3,282,860</b>	<b>-</b>	<b>\$ (20,888)</b>	<b>-0.63%</b>
<b>55300 - Garage Building</b>									
1940	Automotive Mechanic	25,469	-	-	-	-	-	-	-
4540	Electric/Gas	21,418	-	28,812	-	28,812	-	-	0.00%
8010	State Retirement (ERS)	3,416	-	-	-	-	-	-	-
8030	Social Security Expense	1,472	-	-	-	-	-	-	-
8050	Medical	2,665	-	-	-	-	-	-	-
8060	Dental	114	-	-	-	-	-	-	-
8090	Medicare	344	-	-	-	-	-	-	-
8110	Unemployment	14	-	-	-	-	-	-	-
<b>Total Garage Building</b>		<b>\$ 54,911</b>	<b>-</b>	<b>\$ 28,812</b>	<b>-</b>	<b>\$ 28,812</b>	<b>-</b>	<b>\$ -</b>	<b>0.00%</b>

GENERAL FUND LINE ITEM BUDGET

	Actuals 2018-19 Amount	Amended Budget 2019-20 <sup>1</sup>		Adopted Budget 2020-21		Increase/(Decrease)	
		FTE	Amount	FTE	Amount	FTE	Amount %
<b>55400 - Contract Transportation</b>							
4400 Transportation Contracts	14,635,657	-	17,021,168	-	16,139,434	-	(881,734) -5.18%
4570 Contract Wheelchair Bus	2,582,575	-	2,723,707	-	3,191,925	-	468,218 17.19%
4590 Interschool Athletic Bus	1,065,791	-	1,065,592	-	1,117,131	-	51,539 4.84%
4600 Quad Music Bus	18,000	-	13,170	-	18,635	-	5,465 41.50%
4720 Field Trips	135,622	-	280,406	-	286,014	-	5,608 2.00%
<b>Total Contract Transportation</b>	<b>\$ 18,437,644</b>	<b>-</b>	<b>\$ 21,104,043</b>	<b>-</b>	<b>\$ 20,753,139</b>	<b>-</b>	<b>\$ (350,904) -1.66%</b>
<b>55500 - Public Transportation</b>							
4670 Centro Student Transportation	2,056,918	-	2,304,232	-	2,640,127	-	335,895 14.58%
<b>Total Public Transportation</b>	<b>\$ 2,056,918</b>	<b>-</b>	<b>\$ 2,304,232</b>	<b>-</b>	<b>\$ 2,640,127</b>	<b>-</b>	<b>\$ 335,895 14.58%</b>
<b>90100 - State Retirement</b>							
8010 State Retirement (ERS)	33,907	-	-	-	-	-	-
<b>Total State Retirement</b>	<b>\$ 33,907</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>
<b>90200 - Teachers' Retirement</b>							
8020 Teachers Retirement (TRS)	(302,067)	-	-	-	-	-	-
<b>Total Teachers' Retirement</b>	<b>\$ (302,067)</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>
<b>90400 - Workers' Compensation</b>							
8040 Workers' Compensation	4,412,280	-	3,822,668	-	4,822,668	-	1,000,000 26.16%
<b>Total Workers' Compensation</b>	<b>\$ 4,412,280</b>	<b>-</b>	<b>\$ 3,822,668</b>	<b>-</b>	<b>\$ 4,822,668</b>	<b>-</b>	<b>\$ 1,000,000 26.16%</b>
<b>90500 - Unemployment</b>							
8110 Unemployment	(12,696)	-	-	-	150,000	-	150,000 -
<b>Total Unemployment</b>	<b>\$ (12,696)</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 150,000</b>	<b>-</b>	<b>\$ 150,000 -</b>
<b>90600 - Hospital, Medical &amp; Dental Insurance</b>							
8050 Medical	14,661,911	-	16,780,160	-	17,976,180	-	1,196,020 7.13%
8160 Vision Insurance	564,572	-	250,000	-	250,000	-	- 0.00%
<b>Total Hospital, Medical &amp; Dental Insurance</b>	<b>\$ 15,226,483</b>	<b>-</b>	<b>\$ 17,030,160</b>	<b>-</b>	<b>\$ 18,226,180</b>	<b>-</b>	<b>\$ 1,196,020 7.02%</b>
<b>90700 - Dental Insurance</b>							
8060 Dental	664,693	-	197,763	-	197,763	-	- 0.00%
<b>Total Dental Insurance</b>	<b>\$ 664,693</b>	<b>-</b>	<b>\$ 197,763</b>	<b>-</b>	<b>\$ 197,763</b>	<b>-</b>	<b>\$ - 0.00%</b>
<b>90890 - Other Benefits</b>							
1890 Retirement Pay	747,614	-	604,670	-	604,670	-	- 0.00%
1980 Stipend/Contract Agreement	-	-	10,000	-	10,000	-	- 0.00%
5000 Instructional Supplies	1,065	-	1,270	-	1,270	-	- 0.00%
5520 Food Supplies	22,573	-	30,000	-	30,000	-	- 0.00%
8020 Teachers Retirement (TRS)	-	-	54,460	-	64,720	-	10,260 18.84%
8030 Social Security Expense	-	-	8,860	-	9,157	-	297 3.35%
8090 Medicare	-	-	8,910	-	8,910	-	- 0.00%
8110 Unemployment	-	-	82	-	71	-	(11) -13.41%
8130 Flexible Benefit Plan	10,412	-	20,000	-	20,000	-	- 0.00%
<b>Total Other Benefits</b>	<b>\$ 781,664</b>	<b>-</b>	<b>\$ 738,252</b>	<b>-</b>	<b>\$ 748,798</b>	<b>-</b>	<b>\$ 10,546 1.43%</b>
<b>97310 - Bond Anticipation Notes -Construction</b>							
6100 Bond - Principal	695,000	-	695,000	-	-	-	(695,000) -100.00%
7100 Bond Interest	450,000	-	253,800	-	-	-	(253,800) -100.00%
<b>Total Bond Anticipation Notes -Construction</b>	<b>\$ 1,145,000</b>	<b>-</b>	<b>\$ 948,800</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ (948,800) -100.00%</b>
<b>97700 - Revenue Anticipation Notes</b>							
7100 Bond Interest	618,238	-	1,077,500	-	2,225,164	-	1,147,664 106.51%
<b>Total Revenue Anticipation Notes</b>	<b>\$ 618,238</b>	<b>-</b>	<b>\$ 1,077,500</b>	<b>-</b>	<b>\$ 2,225,164</b>	<b>-</b>	<b>\$ 1,147,664 106.51%</b>

## GENERAL FUND LINE ITEM BUDGET

	Actuals 2018-19 Amount	Amended Budget 2019-20 <sup>1</sup>		Adopted Budget 2020-21		Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>99010 - Interfund Transfers</b>								
6100 Bond - Principal	13,528,864	-	16,695,714	-	24,313,191	-	7,617,477	45.63%
7100 Bond Interest	5,559,474	-	10,112,402	-	14,647,455	-	4,535,053	44.85%
9500 Grant Fund Interfund Expense	2,977,809	-	5,155,906	-	3,655,906	-	(1,500,000)	-29.09%
<b>Total Interfund Transfers</b>	<b>\$ 22,066,147</b>	<b>-</b>	<b>\$ 31,964,022</b>	<b>-</b>	<b>\$ 42,616,552</b>	<b>-</b>	<b>\$ 10,652,530</b>	<b>33.33%</b>
<b>99500 - Transfer To Capital Funds</b>								
9000 Capital Improvements	3,008,974	-	2,700,000	-	-	-	(2,700,000)	-100.00%
<b>Total Transfer To Capital Funds</b>	<b>\$ 3,008,974</b>	<b>-</b>	<b>\$ 2,700,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ (2,700,000)</b>	<b>-100.00%</b>
<b>Total Total Function</b>	<b>\$ 412,059,286</b>	<b>3,359.24</b>	<b>\$ 458,868,500</b>	<b>3,199.73</b>	<b>\$ 449,919,845</b>	<b>(159.51)</b>	<b>\$ (8,948,655)</b>	<b>-1.95%</b>

<sup>1</sup> Amounts differ from those in the 2019-20 Amended Budget Book due to Board Resolution on March 11, 2020 to reduce both revenue and expense by \$7 million in the 2019-20 budget.



