



SYRACUSE CITY SCHOOL DISTRICT  
2021-22 Superintendent's

# PROPOSED BUDGET



FEBRUARY 10, 2021

## **Board of Education**

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Mark D. Muhammad, Ed.D., Vice President  
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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)

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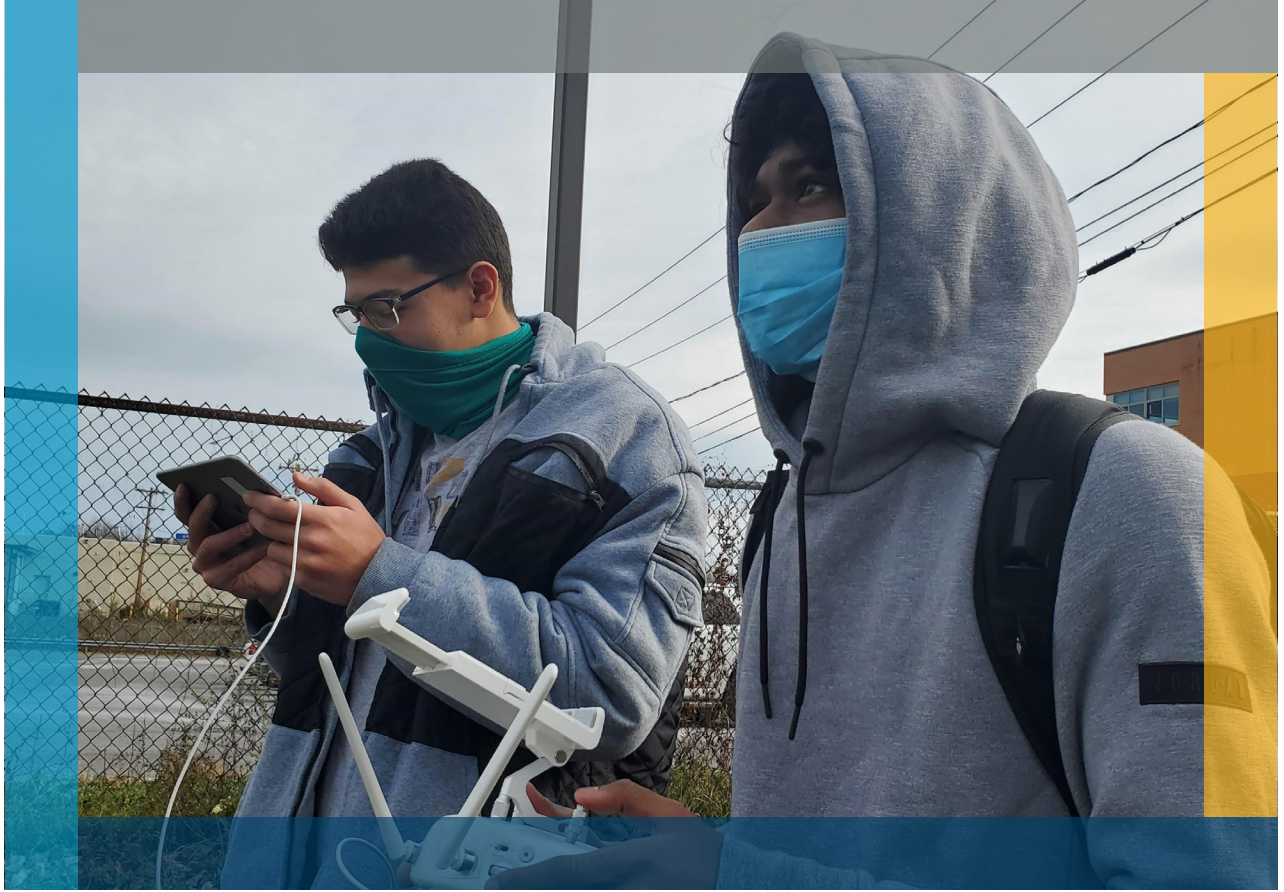
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# Introduction |

# A Letter from the Superintendent

February 10, 2021

Dear Commissioners of Education:



In developing our 2021-22 proposed budget, I took great care to consider the health, safety and well-being of our students and staff while maintaining focus on 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 proposed budget.

We continue to align our work to the Strategic Plan for both short-term and long-term success while adjusting to new regulations and mandates. The 2021-22 school year will again be one of tremendous change and tremendous challenge for the Syracuse City School District.

The financial, economic, and social-emotional toll from this pandemic will have long lasting impacts on our budget. I want to thank each of you for your educational and financial stewardship during your tenure on the Board of Education. It is your many years of laser focus on educational equity and prudent financial decisions that provided a solid foundation allowing SCSD to continue to provide high-quality educational opportunities to all our students during this pandemic.

We have two schools in receivership, down from 18 in 2015, and these schools will continue transformation with International Baccalaureate and AVID models. STEAM at Dr. King Elementary, Brighton Academy and Syracuse STEM at Blodgett all opened in September 2019 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.

We will comply with updated Every Student Succeeds Act (ESSA) accountability mandates and regulations, including any flexibilities and waivers resulting from COVID-19. We will continue to raise expectations for our staff and students and to build the supports needed to help them achieve their goals as they persevere in the current circumstances.

Specifically, the proposed budget includes the following priorities:

1. Engaging our families and communities, as strong school communities engender strong students, lead to academic success and prepare children for active citizenship and successful careers. We continue to engage the public to participate in the budget process Districtwide with Balancing Act, and in our school buildings with seven schools implementing Participatory Budgeting.
2. Embedding culturally responsive practices in all that we do, bridging the gap between what students learn in the classroom from their studies and their teachers, and what they experience in the community. Our day-to-day interactions will encourage and embrace the wonderful diversity of our school communities.

3. Providing dynamic, rigorous curriculum and instruction, which includes personalized learning at every grade level to ensure our students graduate prepared for a successful transition into higher education, careers, and active citizenship. These initiatives span all grades from an Early Literacy Initiative for our youngest learners to expanding our Career and Technical Education (CTE) Programs for high school students. This year we are adding intensive mathematics supports and extensive summer school programming to ensure acceleration and remediation opportunities for all students.
4. Recruiting, developing, supporting, and retaining the most effective diverse staff who play a vital role in the growth and success of our children. We are strengthening partnerships with teacher prep programs, investing in high-quality professional development and opening a CTE pathway for urban teachers to grow our own future teacher and leader staff with SCSD graduates. This past year demonstrated the immense passion and integrity of our instructional staff and I pledge to honor their hard work with professional development and support.
5. Safety and Security of children and staff is paramount. We are exploring ways to increase and improve security in our buildings. We will continue providing transportation to all K-8 students at one mile. Each school building is equipped with personal protective equipment for students and staff, air purifiers in classrooms, and trifold desktop partitions. Our maintenance staff is trained on CDC sanitizing protocols. In addition, I am increasing the staff and supply budget for our Health Services department to ensure that our medical professionals have the resources needed.

We are working with the Conference of the Big 5 School Districts to advocate for additional funding to support the important work of educating students in Syracuse. We are asking for a minimum additional state aid increase of \$12.7 million over the Executive Budget. It is essential that we continue to work collaboratively with our local, state and federal representatives to achieve equitable and adequate funding for our students.

I look forward to working with all of you in the coming months as we finalize our spending plan for the upcoming school year. Together, we can continue Building Our Future – Healthy Together.

Sincerely,

A handwritten signature in black ink, reading "Jaime Alicea". The signature is fluid and cursive, with the first name "Jaime" and last name "Alicea" clearly distinguishable.

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

# Syracuse Schools Profile 2020-21

## SCHOOLS

13 Elementary Schools  
 6 Pre-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

18,187 Students in K-12  
 1,469 Pre-K Students  
 2,186 Students in K-12 Charter Schools  
 261 Students in Alternative Programs  
 1,329 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
48%	22%	14%
Asian	Native American	Multiracial
7%	1%	8%

## FACTS AND FIGURES

100% Students receive free lunch in the Community Eligibility Program  
 20% Students with Disabilities  
 3,168 English Language Learners  
 Students speaking 65 languages from 76 different countries  
 2020-21 General Fund budget of \$451.6 million

## STAFF: FULL-TIME EQUIVALENT (FTE)

Board Members (No Unit) ..... 7  
 Teachers and Ancillary Staff (Unit 1)..... 2,184  
 Administrators (Unit 2) ..... 135  
 Confidential (Unit 3) ..... 37  
 Skilled Trades (Unit 5)..... 40  
 Operation of Plant (Unit 6)..... 239  
 Food Service (Unit 7)..... 164  
 Assistants and Attendants (Unit 8)..... 860  
 Office Personnel (Unit 9) ..... 255  
 Health and Social Service Employees (Unit 10)..... 77  
 Supervisors and Managers (Unit 11) ..... 77  
 Native American Program (Unit 12)..... 3  
**Total ..... 4,078**

## STUDENT ENROLLMENT

### ELEMENTARY SCHOOLS

Bellevue ..... 314  
 Delaware Primary ..... 484  
 STEAM at Dr. King ..... 399  
 Dr. Weeks ..... 694  
 Franklin ..... 660  
 LeMoyne ..... 271  
 McKinley-Brighton ..... 408  
 Meachem..... 282  
 Porter ..... 322  
 Salem Hyde..... 493  
 Seymour..... 486  
 Van Duyn ..... 391  
 Webster..... 602  
**TOTAL ELEMENTARY ..... 5,806**

### PRE-K-8 SCHOOLS

Edward Smith..... 664  
 Frazer ..... 817  
 H.W. Smith..... 755  
 Huntington ..... 885  
 Roberts..... 574  
 Syracuse Latin ..... 602  
**TOTAL K-8..... 4,297**

### MIDDLE SCHOOLS

Brighton ..... 376  
 Clary ..... 336  
 Expeditionary Learning ..... 179  
 Grant ..... 701  
 Lincoln..... 529  
 Syracuse STEM at Blodgett ..... 387  
**TOTAL MIDDLE ..... 2,508**

### HIGH SCHOOLS

Corcoran ..... 1,165  
 Henninger ..... 1,637  
 Institute of Technology ..... 552  
 Nottingham ..... 1,214  
 PSLA ..... 1,008  
**TOTAL HIGH ..... 5,576**

### TOTALS

**TOTAL ENROLLMENT K-12 ..... 18,187**  
**ALTERNATIVE PROGRAMS ..... 261**  
**PRE-K..... 1,469**  
**TOTAL PRE-K 12..... 19,917**

*Based on the 2020-21 Basic Enrollment Data System (BEDS) report as of December 2020*



## 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

AVID (Advancement via Individual Determination)  
Culturally Responsive Education Practices  
Participatory Budgeting  
Personalized Learning

### COMMUNITY PARTNERS

Alternatives to Violence Project  
ARISE  
Baltimore Woods Nature Center  
Contact Community Services  
Cornell Cooperative Extension  
FSSS (Family Student Support Services)  
Fresh Fruit & Vegetable Program  
McMahon/Ryan Child Advocacy Center  
Pastor Christopher Kinnell  
Promise Zone Specialists  
West Side Peacemaking Center



### ENROLLMENT (K-5)

2018-19	2019-20	2020-21
380	355	314

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
8.3%	27.4%	84.4%

### SCHOOL STATUS

2019-20	2020-21
Comprehensive Support and Improvement	Comprehensive Support and Improvement

### GRANTS

2020-21	
Homeless Child Education (McKinney-Vento)	Section 611 - Individuals with Disabilities Education Act (IDEA)
Indian Education Act	Teachers of Tomorrow
Learning Technology	Therapeutic Crisis Intervention
Mentor Teacher Internship Program (MTIP)	Title I, Part A
Pre K - Special Education Itinerant Teacher (SEIT)	Title I, SINI - Schools In Need of Improvement
Say Yes to Education - Aid to Localities	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Automation Aid	Title III, Part A: English Language Learner (ELL)
School Library System Operating Aid	Title IV, Part A
School Library System Supplementary Aid	Universal Pre-K (UPK)

### FINANCIAL SUMMARY

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

	2018-19	2019-20	2020-21
Classroom Teachers	\$ 2,521	\$ 2,765	\$ 2,745
All Other Salaries	1,825	1,884	1,562
Employee Benefits	1,650	1,617	1,530
All Other	86	73	80
<b>Total</b>	<b>\$ 6,082</b>	<b>\$ 6,339</b>	<b>\$ 5,917</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
47%	18%	17%	8%	1%	9%

## 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)  
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



### ENROLLMENT (K-5)

2018-19	2019-20	2020-21
470	529	484

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
20.2%	21.7%	90.9%

### SCHOOL STATUS

2019-20	2020-21
Good Standing	Good Standing

### GRANTS

2020-21	
Empire State After School Program	Section 611 - Individuals with Disabilities Education Act (IDEA)
Homeless Child Education (McKinney-Vento)	Special Class in an Integrated Setting (SCIS) 3-5
Indian Education Act	Statewide Universal Full-Day Prekindergarten
Learning Technology	Teachers of Tomorrow
Lockheed Martin COVID Relief	Therapeutic Crisis Intervention
Mentor Teacher Internship Program (MTIP)	Title I, Part A
Say Yes to Education - Aid to Localities	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Automation Aid	Title III, Part A: English Language Learner (ELL)
School Library System Operating Aid	Title IV, Part A
School Library System Supplementary Aid	Universal Pre-K (UPK)

### FINANCIAL SUMMARY

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

	2018-19	2019-20	2020-21
Classroom Teachers	\$ 2,712	\$ 3,473	\$ 3,734
All Other Salaries	1,669	2,216	2,278
Employee Benefits	1,663	1,978	2,135
All Other	136	384	501
<b>Total</b>	<b>\$ 6,180</b>	<b>\$ 8,051</b>	<b>\$ 8,648</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
48%	20%	18%	1%	1%	12%

## 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  
Personalized Learning  
Promise Zone  
School-Based Health Center

### COMMUNITY PARTNERS

ARISE  
Contact Community Services  
FSSS (Family Student Support Services)  
Fresh Fruit & Vegetable Program  
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)

2018-19	2019-20	2020-21
716	699	694

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
23.1%	16.0%	84.6%

### SCHOOL STATUS

2019-20	2020-21
Good Standing	Good Standing

### GRANTS

2020-21	
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, Part A
School Library System Automation Aid	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Operating Aid	Title III, Part A: English Language Learner (ELL)
School Library System Supplementary 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	Community Schools Grant - Aid to Localities

### FINANCIAL SUMMARY

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

	2018-19	2019-20	2020-21
Classroom Teachers	\$ 3,671	\$ 3,280	\$ 3,571
All Other Salaries	1,851	1,999	1,745
Employee Benefits	2,096	1,836	1,888
All Other	854	737	125
<b>Total</b>	<b>\$ 8,472</b>	<b>\$ 7,852</b>	<b>\$ 7,329</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
46%	20%	14%	9%	1%	10%



# 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

AVID (Advancement via Individual Determination)  
Culturally Responsive Education Practices  
Enrichment Program  
Extended Learning Time  
Personalized Learning  
School-Based Health Center  
Therapeutic Crisis Intervention School (TCIS)

## COMMUNITY PARTNERS

Access  
ARISE  
Baltimore Woods Nature Center  
Catholic Charities  
FSSS (Family Student Support Services)  
Promise Zone Specialists  
SUNY Oswego Residency Student Teachers  
Syracuse University Literacy Corps  
The Vineyard Church – Northside  
YWCA Syracuse & Onondaga County

## AFTER-SCHOOL PROGRAMMING

Girls Inc. (YWCA Syracuse & Onondaga County)  
Soccer for Success



## ENROLLMENT (K-5)

2018-19	2019-20	2020-21
641	666	660

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
37.0%	15.3%	85.0%

## SCHOOL STATUS

2019-20	2020-21
Good Standing	Good Standing

## GRANTS

2020-21	
Extended Learning Time (ELT)	Section 611 - Individuals with Disabilities Education Act (IDEA)
Homeless Child Education (McKinney-Vento)	Special Class in an Integrated Setting (SCIS) 3-5
Indian Education Act	Student Health Services
Learning Technology	Teachers of Tomorrow
Mentor Teacher Internship Program (MTIP)	Therapeutic Crisis Intervention
Say Yes to Education - Aid to Localities	Title I, Part A
School Library System Automation Aid	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Operating Aid	Title III, Part A: English Language Learner (ELL)
School Library System Supplementary Aid	Title IV, Part A
	Universal Pre-K (UPK)

## FINANCIAL SUMMARY

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

	2018-19	2019-20	2020-21
Classroom Teachers	\$ 3,946	\$ 3,301	\$ 3,819
All Other Salaries	1,789	1,979	1,830
Employee Benefits	2,176	1,836	2,006
All Other	878	446	649
<b>Total</b>	<b>\$ 8,789</b>	<b>\$ 7,562</b>	<b>\$ 8,304</b>

## DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
36%	17%	6%	32%	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
<b>2021-22</b>	3:4:5:6:7:8:9	4

## 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)

Fresh Fruit & Vegetable Program

Interfaith Works

Liberty Resources

Promise Zone Specialists

Rosamond Gifford Zoo

Wladis Law Firm

## BEFORE/ AFTER-SCHOOL PROGRAMMING

Empire State After-School Program (ESASP)

Supper Program

Westcott Community Center

## DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
34%	34%	11%	10%	10%	1%



## ENROLLMENT (K-5)

2018-19	2019-20	2020-21
339	302	271

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
14.4%	21.0%	71.2%

## SCHOOL STATUS

2019-20	2020-21
Good Standing	Good Standing

## GRANTS

2020-21	
Empire State After School Program	Statewide Universal Full-Day Prekindergarten
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, Part A
School Library System Automation Aid	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Operating Aid	Title III, Part A: English Language Learner (ELL)
School Library System Supplementary 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	2020-21
Classroom Teachers	\$ 2,868	\$ 2,853	\$ 3,081
All Other Salaries	1,791	2,050	2,093
Employee Benefits	1,768	1,705	1,837
All Other	225	259	273
<b>Total</b>	<b>\$ 6,652</b>	<b>\$ 6,867</b>	<b>\$ 7,284</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  
Personalized Learning  
Promise Zone

### COMMUNITY PARTNERS

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

### AFTER-SCHOOL PROGRAMMING

Supper Program  
YMCA of Central New York



### ENROLLMENT (K-5)

2018-19	2019-20	2020-21
483	431	408

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
8.6%	22.8%	91.4%

### SCHOOL STATUS

2019-20	2020-21
Targeted Support and Improvement	Targeted Support and Improvement

### GRANTS

2020-21	
Homeless Child Education (McKinney-Vento)	Prekindergarten
Indian Education Act	Student Health Services
Learning Technology	Teachers of Tomorrow
Mentor Teacher Internship Program (MTIP)	Therapeutic Crisis Intervention
School Library System Automation Aid	Title I, Part A
School Library System Operating Aid	Title I: 1003(g) School Improvement Grant (SIG) at McKinley Brighton: Cohort 7
School Library System Supplementary 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
Statewide Universal Full-Day	Universal Pre-K (UPK)

### FINANCIAL SUMMARY

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

	2018-19	2019-20	2020-21
Classroom Teachers	\$ 3,287	\$ 3,098	\$ 3,399
All Other Salaries	2,719	3,045	2,866
Employee Benefits	2,280	2,136	2,225
All Other	248	232	196
<b>Total</b>	<b>\$ 8,534</b>	<b>\$ 8,511</b>	<b>\$ 8,686</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
68%	12%	8%	2%	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)  
Fresh Fruit & Vegetable Program  
Liberty Resources  
McMahon/Ryan Child Advocacy Center  
Onondaga Community College  
Peaceful Schools  
Primary Project  
Promise Zone Specialists  
Syracuse University Literacy Corps  
Syracuse University Mindfulness  
Upstate Oasis Tutoring

## AFTER-SCHOOL PROGRAMMING

Book Club  
Chess Club  
ELA and Math Support  
Nutrition and Healthy Living  
STEM Club  
Yoga

## EXTRACURRICULAR OFFERINGS

Student Council  
Band and Chorus



## ENROLLMENT (K-5)

2018-19	2019-20	2020-21
330	318	282

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
0.0%	31.2%	79.1%

## SCHOOL STATUS

2019-20	2020-21
Targeted Support and Improvement	Targeted Support and Improvement

## GRANTS

2020-21	
Extended School Day/School Violence Prevention (SVP) at Meachem	Section 611 - Individuals with Disabilities Education Act (IDEA)
Homeless Child Education (McKinney-Vento)	Special Class in an Integrated Setting (SCIS) 3-5
Indian Education Act	Student Health Services
Learning Technology	Teachers of Tomorrow
Mentor Teacher Internship Program (MTIP)	Therapeutic Crisis Intervention
Pre K - Related Services - 3-5 (SEIT)	Title I, Part A
Pre K - Special Education Itinerant Teacher (SEIT)	Title I: 1003(g) School Improvement Grant (SIG) at Meachem: Cohort 7
School Library System Automation Aid	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Operating Aid	Title III, Part A: English Language Learner (ELL)
School Library System Supplementary Aid	Title IV, Part A
	Universal Pre-K (UPK)

## FINANCIAL SUMMARY

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

	2018-19	2019-20	2020-21
Classroom Teachers	\$ 2,541	\$ 2,630	\$ 2,829
All Other Salaries	1,770	1,995	2,059
Employee Benefits	1,636	1,609	1,736
All Other	206	264	211
<b>Total</b>	<b>\$ 6,153</b>	<b>\$ 6,498</b>	<b>\$ 6,835</b>

## DEMOGRAPHICS

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

## 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

Personalized Learning

What I Need Now (WINN)

### COMMUNITY PARTNERS

ARISE

Baltimore Woods Nature Center

Contact Community Services

FSSS (Family Student Support Services)

Fresh Fruit & Vegetable Program

Hazard Branch Public Library

Officer Friendly

Promise Zone Specialists

St. Mark's Episcopal Church



### ENROLLMENT (K-5)

2018-19	2019-20	2020-21
403	345	322

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
10.2%	19.9%	85.4%

### SCHOOL STATUS

2019-20	2020-21
Targeted Support and Improvement	Targeted Support and Improvement

### GRANTS

2020-21	
Homeless Child Education (McKinney-Vento)	Special Class in an Integrated Setting (SCIS) 3-5
Indian Education Act	Student Health Services
Learning Technology	Teachers of Tomorrow
Mentor Teacher Internship Program (MTIP)	Therapeutic Crisis Intervention
School Library System Automation Aid	Title I, Part A
School Library System Operating Aid	Title I, SINI - Schools In Need of Improvement
School Library System Supplementary 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)
	Title IV, Part A
	Universal Pre-K (UPK)

### FINANCIAL SUMMARY

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

	2018-19	2019-20	2020-21
Classroom Teachers	\$ 2,234	\$ 2,428	\$ 2,287
All Other Salaries	1,487	1,589	1,635
Employee Benefits	1,412	1,397	1,393
All Other	77	59	73
<b>Total</b>	<b>\$5,210</b>	<b>\$ 5,473</b>	<b>\$ 5,388</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
38%	29%	15%	4%	2%	12%



## 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

### COMMUNITY PARTNERS

Baltimore Woods Nature Center

Contact Community Services

Family Teacher Organization

FSSS (Family Student Support Services)

Fresh Fruit & Vegetable Program

Liberty Resources

Parent Planned Breakfast

Promise Zone Specialists

### AFTER-SCHOOL PROGRAMMING

Empire State After-School Program (ESASP)

K-2 Evening Learning Program

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

Quality Enrichment opportunity

Small group tutoring

Supper Program

YMCA of Central New York



### ENROLLMENT (K-6)

2018-19	2019-20	2020-21
528	527	493

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
14.4%	18.3%	67.3%

### SCHOOL STATUS

2019-20	2020-21
Good Standing	Good Standing

### GRANTS

2020-21	
Empire State After School Program	Section 611 - Individuals with Disabilities Education Act (IDEA)
Homeless Child Education (McKinney-Vento)	Special Class in an Integrated Setting (SCIS) 3-5
Indian Education Act	Statewide Universal Full-Day Prekindergarten
Learning Technology	Teachers of Tomorrow
Mentor Teacher Internship Program (MTIP)	Therapeutic Crisis Intervention
Say Yes to Education - Aid to Localities	Title I, Part A
School Library System Automation Aid	Title III, Part A: English Language Learner (ELL)
School Library System Operating Aid	Title IV, Part A
School Library System Supplementary Aid	Universal Pre-K (UPK)

### FINANCIAL SUMMARY

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

	2018-19	2019-20	2020-21
Classroom Teachers	\$ 2,438	\$ 3,015	\$ 3,197
All Other Salaries	1,911	1,783	1,806
Employee Benefits	1,651	1,669	1,777
All Other	83	297	254
<b>Total</b>	<b>\$ 6,083</b>	<b>\$ 6,764</b>	<b>\$ 7,034</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
37%	32%	10%	8%	2%	11%

## 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  
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)  
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

### AFTER-SCHOOL PROGRAMMING

Seymour Tennis Club  
Westside Kid's Club (Missio Church)  
YWCA Syracuse & Onondaga County



### ENROLLMENT (K-5)

2018-19	2019-20	2020-21
567	533	486

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
34.6%	21.2%	89.7%

### SCHOOL STATUS

2019-20	2020-21
Comprehensive Support and Improvement	Comprehensive Support and Improvement

### GRANTS

2020-21	
Homeless Child Education (McKinney-Vento)	Section 611 - Individuals with Disabilities Education Act (IDEA)
Indian Education Act	Student Health Services
Learning Technology	Teachers of Tomorrow
Lockheed Martin COVID Relief	Therapeutic Crisis Intervention
Mentor Teacher Internship Program (MTIP)	Title I, Part A
Pre K - Special Education Itinerant Teacher (SEIT)	Title I, SINI - Schools In Need of Improvement
School Library System Automation Aid	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Operating Aid	Title III, Part A: English Language Learner (ELL)
School Library System Supplementary Aid	Title IV, Part A
	Universal Pre-K (UPK)

### FINANCIAL SUMMARY

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

	2018-19	2019-20	2020-21
Classroom Teachers	\$ 3,110	\$ 2,958	\$ 3,229
All Other Salaries	1,691	1,875	1,725
Employee Benefits	1,822	1,681	1,759
All Other	571	543	180
<b>Total</b>	<b>\$ 7,194</b>	<b>\$ 7,057</b>	<b>\$ 6,893</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
30%	7%	57%	0%	0%	6%

## 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  
Jr. Cadet Mentoring Program  
Personalized Learning  
Reading Program  
School-Based Health Center  
Targeted Intervention Programs

### COMMUNITY PARTNERS

100 Black Men of Syracuse  
Big Brothers Big Sisters  
Blueprint 15  
FSSS (Family Student Support Services)  
Fresh Fruit & Vegetable Program  
Glazed and Confused Donuts  
Head Start Early Childhood Program  
Mr. Mike Atkins  
Oswego University  
Promise Zone Specialists  
SUNY ESF  
Syracuse University

**\*NEW SCHOOL SCHOOL ESTABLISHED IN 2019-20**



### ENROLLMENT (K-5)\*

2019-20*	2020-21
410	399

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
21.6%	14.5%	92.2%

### SCHOOL STATUS

2019-20	2020-21
Good Standing	Good Standing

### GRANTS

2020-21	
Homeless Child Education (McKinney-Vento)	Disabilities Education Act (IDEA)
Indian Education Act	Special Class in an Integrated Setting (SCIS) 3-5
Learning Technology	Student Health Services
Mentor Teacher Internship Program (MTIP)	Teachers of Tomorrow
School Library System Automation Aid	Therapeutic Crisis Intervention
School Library System Operating Aid	Title I, Part A
School Library System Supplementary Aid	Title II, Part A: Teacher & Principal Training & Recruiting
Section 611 - Individuals with	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	2020-21
Classroom Teachers	N/A	\$ 4,125	\$ 3,585
All Other Salaries	N/A	2,713	2,606
Employee Benefits	N/A	2,378	2,198
All Other	N/A	1,072	574
<b>Total</b>	<b>N/A</b>	<b>\$ 10,288</b>	<b>\$ 8,963</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
78%	4%	10%	1%	1%	6%



## 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  
Personalized Learning

### COMMUNITY PARTNERS

100 Black Men of Syracuse  
Contact Community Services  
FSSS (Family Student Support Services)  
Good News Club  
Kappa Alpha Psi Fraternity  
Lambda Kappa Mu Sorority  
Liberty Resources  
Omega Psi Phi Fraternity  
Promise Zone Specialists  
Sigma Gamma Rho Sorority  
Southwest Community Center  
SUNY Empire State College  
SUNY Oswego  
Syracuse University



### ENROLLMENT (K-5)

2018-19	2019-20	2020-21
401	403	391

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
0.0%	20.5%	80.1%

### SCHOOL STATUS

2019-20	2020-21
Good Standing	Good Standing

### GRANTS

2020-21	
Homeless Child Education (McKinney-Vento)	Disabilities Education Act (IDEA)
Indian Education Act	Special Class in an Integrated Setting (SCIS) 3-5
Learning Technology	Statewide Universal Full-Day Prekindergarten
Mentor Teacher Internship Program (MTIP)	Teachers of Tomorrow
Pre K - Special Education Itinerant Teacher (SEIT)	Therapeutic Crisis Intervention
School Library System Automation Aid	Title I, Part A
School Library System Operating Aid	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Supplementary Aid	Title III, Part A: English Language Learner (ELL)
Section 611 - Individuals with	Title IV, Part A
	Universal Pre-K (UPK)

### FINANCIAL SUMMARY

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

	2018-19	2019-20	2020-21
Classroom Teachers	\$ 2,436	\$ 2,452	\$ 2,383
All Other Salaries	1,507	1,420	1,561
Employee Benefits	1,496	1,347	1,401
All Other	528	469	112
<b>Total</b>	<b>\$ 5,967</b>	<b>\$ 5,688</b>	<b>\$ 5,457</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
70%	8%	7%	0%	3%	12%

# 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

AVID (Advancement via Individual Determination)  
Culturally Responsive Education Practices  
Personalized Learning

## COMMUNITY PARTNERS

Contact Community Services  
FSSS (Family Student Support Services)  
Fresh Fruit & Vegetable Program  
Liberty Resources  
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)

2018-19	2019-20	2020-21
594	595	602

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
21.3%	20.1%	79.2%

## SCHOOL STATUS

2019-20	2020-21
Targeted Support and Improvement	Targeted Support and Improvement

## GRANTS

2020-21	
Extended School Day/School Violence Prevention (SVP) at Webster	Section 611 - Individuals with Disabilities Education Act (IDEA)
Homeless Child Education (McKinney-Vento)	Statewide Universal Full-Day Prekindergarten
Indian Education Act	Teachers of Tomorrow
Learning Technology	Therapeutic Crisis Intervention
Mentor Teacher Internship Program (MTIP)	Title I, Part A
School Library System Automation Aid	Title I, SINI - Schools In Need of Improvement
School Library System Operating Aid	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Supplementary Aid	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	2020-21
Classroom Teachers	\$ 3,136	\$ 3,334	\$ 3,658
All Other Salaries	2,428	2,511	2,530
Employee Benefits	2,112	2,033	2,197
All Other	107	189	206
<b>Total</b>	<b>\$ 7,783</b>	<b>\$ 8,067</b>	<b>\$ 8,591</b>

## DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
36%	31%	11%	13%	1%	8%

## 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  
FSSS (Family Student Support Services)  
Le Moyne College  
P.E.A.C.E. Inc.  
Promise Zone Specialists  
Syracuse University  
Westcott Community Center

### AFTER-SCHOOL PROGRAMMING

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

### EXTRACURRICULAR OFFERINGS

Student Council  
Yearbook Committee



### ENROLLMENT (K-8)

2018-19	2019-20	2020-21
694	680	664

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
14.6%	25.5%	64.0%

### SCHOOL STATUS

2019-20	2020-21
Targeted Support and Improvement	Targeted Support and Improvement

### GRANTS

2020-21	
21st Century Community Learning Centers	Student Health Services
Homeless Child Education (McKinney-Vento)	Teachers of Tomorrow
Indian Education Act	Therapeutic Crisis Intervention
Learning Technology	Title I, Part A
Mentor Teacher Internship Program (MTIP)	Title I, SINI - Schools In Need of Improvement
School Library System Automation Aid	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Operating Aid	Title III, Part A: English Language Learner (ELL)
School Library System Supplementary 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	2020-21
Classroom Teachers	\$ 3,534	\$ 4,345	\$ 4,804
All Other Salaries	3,382	2,813	2,989
Employee Benefits	2,625	2,490	2,767
All Other	119	234	254
<b>Total</b>	<b>\$ 9,660</b>	<b>\$ 9,882</b>	<b>\$ 10,814</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
44%	36%	8%	4%	0%	8%

## Frazer PK-8 School

### MISSION

Frazer students will be able to REACH beyond limits, together, through rigorous instruction, addressing the needs of each student, in a safe and positive learning environment by building collaborative and respectful relationships between stakeholders through hard work, play, compassion, and high between stakeholders through hard work, play, compassion, and high expectations, in order to become culturally responsive, productive citizens and gain a sense of purpose.

### UNIQUE EDUCATIONAL OFFERINGS

Community School  
Culturally Responsive Education Practices  
Personalized Learning

### COMMUNITY PARTNERS

ARISE  
Contact Community Services  
FSSS (Family Student Support Services)  
Hillside  
Promise Zone Specialists

### AFTER-SCHOOL PROGRAMMING

Building Men & Building Women  
Choir  
YWCA Syracuse & Onondaga County

### EXTRACURRICULAR OFFERINGS

Band and Orchestra  
Modified Athletics



### ENROLLMENT (K-8)

2018-19	2019-20	2020-21
869	887	817

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
22.3%	20.8%	85.8%

### SCHOOL STATUS

2019-20	2020-21
Targeted Support and Improvement	Targeted Support and Improvement

### GRANTS

2020-21	
Homeless Child Education (McKinney-Vento)	Teachers of Tomorrow
Indian Education Act	Therapeutic Crisis Intervention
Learning Technology	Title I, Part A
Mentor Teacher Internship Program (MTIP)	Title I, School Improvement Grant (SIG) Targeted
My Brother's Keeper Family & Community Engagement (FCEP)	Title I, SINI - Schools In Need of Improvement
School Library System Automation Aid	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Operating Aid	Title III, Part A: English Language Learner (ELL)
School Library System Supplementary Aid	Title IV, Part A
Section 611 - Individuals with Disabilities Education Act (IDEA)	Universal Pre-K (UPK)
	Community Schools Grant - Aid to Localities

### FINANCIAL SUMMARY

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

	2018-19	2019-20	2020-21
Classroom Teachers	\$ 4,979	\$ 5,199	\$ 5,309
All Other Salaries	2,690	2,543	2,370
Employee Benefits	2,911	2,693	2,727
All Other	1,028	922	169
<b>Total</b>	<b>\$ 11,608</b>	<b>\$ 11,357</b>	<b>\$ 10,575</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
39%	26%	17%	7%	1%	10%

## 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

21<sup>st</sup> Century – Day Tutoring

Academic Interventions

AVID (Advancement via Individual Determination)

Culturally Responsive Education Practices

PBIS (Positive Behavioral Interventions and Supports)

Personalized Learning

Project Lead the Way (PLTW) Gateway to Technology

Promise Zone

Social-Emotional Learning

### COMMUNITY PARTNERS

ARISE

Contact Community Services

FSSS (Family Student Support Services)

Fresh Fruit & Vegetable Program

Promise Zone Specialists

SyraFUSE Fellows

Westcott Community Center

### AFTER-SCHOOL PROGRAMMING

21<sup>st</sup> Century After-School Program

Supper Program

Westcott Community Center

### EXTRACURRICULAR OFFERINGS

Band and Chorus

Modified Athletics

National Junior Honor Society

Orchestra

Ski Club

Student Council



### ENROLLMENT (K-8)

2018-19	2019-20	2020-21
921	915	885

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
21.0%	16.7%	72.4%

### SCHOOL STATUS

2019-20	2020-21
Good Standing	Good Standing

### GRANTS

2020-21	
21st Century Community Learning Centers	Section 611 - Individuals with Disabilities Education Act (IDEA)
Homeless Child Education (McKinney-Vento)	Section 619 - Individuals with Disabilities Education Act (IDEA)
Indian Education Act	Student Health Services
Learning Technology	Teachers of Tomorrow
Mentor Teacher Internship Program (MTIP)	Therapeutic Crisis Intervention
Pre K - Special Education Itinerant Teacher (SEIT)	Title I, Part A
School Library System Automation Aid	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Operating Aid	Title III, Part A: English Language Learner (ELL)
School Library System Supplementary Aid	Title IV, Part A
	Universal Pre-K (UPK)

### FINANCIAL SUMMARY

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

	2018-19	2019-20	2020-21
Classroom Teachers	\$ 4,535	\$ 4,904	\$ 5,331
All Other Salaries	2,689	2,442	2,535
Employee Benefits	2,742	2,555	2,793
All Other	157	264	282
<b>Total</b>	<b>\$ 10,123</b>	<b>\$ 10,165</b>	<b>\$ 10,941</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
35%	35%	9%	8%	2%	11%



## 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

Contact Community Services

FSSS (Family Student Support Services)

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



### ENROLLMENT (K-8)

2018-19	2019-20	2020-21
797	794	755

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
16.7%	19.1%	75.8%

### SCHOOL STATUS

2019-20	2020-21
Good Standing	Good Standing

### GRANTS

2020-21	
Extended Learning Time (ELT)	Section 611 - Individuals with Disabilities Education Act (IDEA)
Homeless Child Education (McKinney-Vento)	Special Class in an Integrated Setting (SCIS) 3-5
Indian Education Act	Student Health Services
Learning Technology	Teachers of Tomorrow
Mentor Teacher Internship Program (MTIP)	Therapeutic Crisis Intervention
My Brother's Keeper Family & Community Engagement (FCEP)	Title I, Part A
School Library System Automation Aid	Title III, Part A: English Language Learner (ELL)
School Library System Operating Aid	Title IV, Part A
School Library System Supplementary Aid	Universal Pre-K (UPK)

### FINANCIAL SUMMARY

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

	2018-19	2019-20	2020-21
Classroom Teachers	\$ 4,922	\$ 4,605	\$ 5,262
All Other Salaries	2,659	2,389	2,463
Employee Benefits	2,877	2,432	2,743
All Other	1,794	900	976
<b>Total</b>	<b>\$ 12,252</b>	<b>\$ 10,326</b>	<b>\$ 11,444</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
64%	16%	7%	6%	1%	6%

## 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  
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 of Central New York

### EXTRACURRICULAR OFFERINGS

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



### ENROLLMENT (K-8)

2018-19	2019-20	2020-21
651	629	574

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
7.3%	19.3%	75.1%

### SCHOOL STATUS

2019-20	2020-21
Comprehensive Support and Improvement	Comprehensive Support and Improvement

### GRANTS

2020-21	
21st Century Community Learning Centers	Disabilities Education Act (IDEA)
Homeless Child Education (McKinney-Vento)	Teachers of Tomorrow
Indian Education Act	Therapeutic Crisis Intervention
Learning Technology	Title I, Part A
Mentor Teacher Internship Program (MTIP)	Title I, SINI - Schools In Need of Improvement
My Brother's Keeper Challenge	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Automation Aid	Title III, Part A: English Language Learner (ELL)
School Library System Operating Aid	Title IV, Part A
School Library System Supplementary Aid	Universal Pre-K (UPK)
Section 611 - Individuals with	

### FINANCIAL SUMMARY

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

	2018-19	2019-20	2020-21
Classroom Teachers	\$ 3,216	\$ 4,068	\$ 4,632
All Other Salaries	2,120	1,868	1,889
Employee Benefits	2,025	2,065	2,316
All Other	116	305	307
<b>Total</b>	<b>\$ 7,477</b>	<b>\$ 8,306</b>	<b>\$ 9,144</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
57%	19%	12%	1%	2%	9%

## 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 began 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

Contact Community Services

FSSS (Family Student Support Services)

Le Moyne College Student Teachers

Promise Zone Specialists

Syracuse University Physical Ed Program

### EXTRACURRICULAR OFFERINGS

Girls on the Run

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



### ENROLLMENT (K-7)\*

2018-19	2019-20	2020-21
388	499	602

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
2.0%	15.0%	43.5%

### SCHOOL STATUS

2019-20	2020-21
Good Standing	Good Standing

### GRANTS

2020-21	
Homeless Child Education (McKinney-Vento)	Section 619 - Individuals with Disabilities Education Act (IDEA)
Indian Education Act	Special Class in an Integrated Setting (SCIS) 3-5
Learning Technology	Statewide Universal Full-Day Prekindergarten
Mentor Teacher Internship Program (MTIP)	Student Health Services
Pre K - Related Services - 3-5 (SEIT)	Teachers of Tomorrow
Pre K - Special Education Itinerant Teacher (SEIT)	Therapeutic Crisis Intervention
School Library System Automation Aid	Title I, Part A
School Library System Operating Aid	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Supplementary Aid	Title III, Part A: English Language Learner (ELL)
Section 611 - Individuals with Disabilities Education Act (IDEA)	Title IV, Part A
	Universal Pre-K (UPK)

### FINANCIAL SUMMARY

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

	2018-19	2019-20	2020-21
Classroom Teachers	\$ 2,516	\$ 2,847	\$ 3,737
All Other Salaries	2,363	2,177	2,368
Employee Benefits	1,852	1,747	2,168
All Other	357	223	320
<b>Total</b>	<b>\$ 7,088</b>	<b>\$ 6,994</b>	<b>\$ 8,593</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
39%	38%	9%	4%	0%	10%



## 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  
Personalized Learning

### COMMUNITY PARTNERS

Contact "Way to Graduate"  
FSSS (Family Student Support Services)  
Hillside Work-Scholarship Connection  
Liberty Resources  
Project Lead the Way (PLTW)  
Promise Zone

### AFTER-SCHOOL PROGRAMMING

Redhouse Arts Center  
Supper Program

### EXTRACURRICULAR OFFERINGS

After-school tutoring  
Band and Chorus  
Building Men and Building Women  
Mentoring  
Modified Athletics  
School Musical

### \*NEW SCHOOL ESTABLISHED IN 2019-20

#### JSCB

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



### ENROLLMENT (6-8)\*

2019-20	2020-21
338	376

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
13.0%	21.0%	91.2%

### SCHOOL STATUS

2019-20	2020-21
Good Standing	Good Standing

### GRANTS

2020-21	
Empire State After School Program - Middle Schools	School Library System Operating Aid
Homeless Child Education (McKinney-Vento)	School Library System Supplementary Aid
Indian Education Act	Section 611 - Individuals with Disabilities Education Act (IDEA)
Learning Technology	Teachers of Tomorrow
Lockheed Martin COVID Relief	Title I, Part A
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 Automation Aid	Title IV, Part A

### FINANCIAL SUMMARY

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

	2018-19*	2019-20	2020-21
Classroom Teachers	N/A	\$ 3,263	\$ 3,002
All Other Salaries	N/A	1,386	1,883
Employee Benefits	N/A	1,617	1,735
All Other	N/A	671	710
<b>Total</b>	<b>N/A</b>	<b>\$ 6,937</b>	<b>\$ 7,330</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
76%	8%	10%	1%	0%	5%

## 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: Energy and the

Environment 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)

New Life Temple of Praise

Liberty Resources

Pass the Rock

Promise Zone

Project Lead the Way (PLTW)

Syracuse University

WCNY Enterprise America

### AFTER-SCHOOL PROGRAMMING

Empire State After-School Program (ESASP)

Straightening Your Crown

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

### JSCB

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

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
63%	15%	10%	2%	3%	7%



### ENROLLMENT (6-8)

2018-19	2019-20	2020-21
367	391	336

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
1.2%	22.6%	78.3%

### SCHOOL STATUS

2019-20	2020-21
Comprehensive Support and Improvement	Comprehensive Support and Improvement
Entering Receivership	In Receivership

### GRANTS

2020-21	
Empire State After School Program	Student Health Services
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 I, Part A
Mentor Teacher Internship Program (MTIP)	Title I, School Improvement Grant (SIG) Targeted
My Brother's Keeper Family & Community Engagement (FCEP)	Title I, SINI - Schools In Need of Improvement
My Brother's Keeper Challenge	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Automation Aid	Title III, Part A: English Language Learner (ELL)
School Library System Operating Aid	Title IV, Part A
School Library System Supplementary Aid	My Brother's Keeper Challenge Grant (MBKCG)
Section 611 - Individuals with Disabilities Education Act (IDEA)	

### FINANCIAL SUMMARY

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

	2018-19	2019-20	2020-21
Classroom Teachers	\$ 2,166	\$ 3,058	\$ 2,804
All Other Salaries	1,740	1,771	1,748
Employee Benefits	1,482	1,679	1,616
All Other	151	280	500
<b>Total</b>	<b>\$ 5,539</b>	<b>\$ 6,788</b>	<b>\$ 6,668</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

Project Lead the Way (PLTW)  
SUNY ESF Summer Outreach Program  
Valley Men's Club

### AFTER-SCHOOL PROGRAMMING

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

### EXTRACURRICULAR OFFERINGS

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

### JSCB

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



### ENROLLMENT (6-8)

2018-19	2019-20	2020-21
185	173	179

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
7.3%	18.4%	65.4%

### SCHOOL STATUS

2019-20	2020-21
Good Standing	Good Standing

### GRANTS

2020-21	
Homeless Child Education (McKinney-Vento)	School Library System Supplementary Aid
Indian Education Act	Section 611 - Individuals with Disabilities Education Act (IDEA)
Learning Technology	Teachers of Tomorrow
Mentor Teacher Internship Program (MTIP)	Title I, Part A
My Brother's Keeper Family & Community Engagement (FCEP)	Title II, Part A: Teacher & Principal Training & Recruiting
OCFS Empire State ASP III Yr.2	Title III, Part A: English Language Learner (ELL)
School Library System Automation Aid	Title IV, Part A
School Library System Operating Aid	

### FINANCIAL SUMMARY

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

	2018-19	2019-20	2020-21
Classroom Teachers	\$ 991	\$ 1,247	\$ 1,393
All Other Salaries	634	606	797
Employee Benefits	617	644	778
All Other	82	120	132
<b>Total</b>	<b>\$ 2,324</b>	<b>\$ 2,617</b>	<b>\$ 3,100</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
34%	33%	15%	4%	1%	13%

# Grant Middle School

## MISSION

To build, support and sustain school communities that provide all students with a high-quality education that prepares them to graduate as responsible, active citizens ready for success in college and careers and prepared to compete in a global economy. At Grant we strive to provide a safe, collaborative, engaging learning environment where attention is given to individuals, and students are encouraged to take academic risks through the development of healthy relationships.

## UNIQUE EDUCATIONAL OFFERINGS

Accelerated Spanish

Accelerated Studio Art Course

AVID (Advancement via Individual Determination)

Common Core Regents in Algebra I, Algebra II and Living Environment

Culturally Responsive Education Practices

KLASS Program (Kids Learning with Accommodations, Structures, and Supports)

Personalized Learning

School-Based Health Center

## COMMUNITY PARTNERS

Contact Community Services

FSSS (Family Student Support Services)

Hillside Work-Scholarship Connection

Liberty Resources

NYU Teacher Residency Program

Project Lead the Way (PLTW)

Promise Zone

Redhouse Arts Center

## AFTER-SCHOOL PROGRAMMING

Redhouse Arts Center

Supper Program

## EXTRACURRICULAR OFFERINGS

Band and Chorus

Building Men and Building Women

Debate Club

Drama Club

Modified Athletics

Robotics

Student Council

WEB Program (Where Everybody Belongs)

## JSCB

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

## DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
36%	22%	12%	17%	2%	11%



## ENROLLMENT (6-8)

2018-19	2019-20	2020-21
706	701	701

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
24.0%	22.8%	81.5%

## SCHOOL STATUS

2019-20	2020-21
Good Standing	Good Standing

## GRANTS

2020-21	
Empire State After School Program - Middle Schools	School Library System Supplementary Aid
Homeless Child Education (McKinney-Vento)	Section 611 - Individuals with Disabilities Education Act (IDEA)
Indian Education Act	Teachers of Tomorrow
Learning Technology	Therapeutic Crisis Intervention
Mentor Teacher Internship Program (MTIP)	Title I, Part A
My Brother's Keeper Family & Community Engagement (FCEP)	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Automation Aid	Title III, Part A: English Language Learner (ELL)
School Library System Operating Aid	Title IV, Part A
	Persistently Struggling Schools Grant

## FINANCIAL SUMMARY

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

	2018-19	2019-20	2020-21
Classroom Teachers	\$ 3,504	\$ 4,199	\$ 4,561
All Other Salaries	1,934	1,783	2,023
Employee Benefits	2,064	2,081	2,338
All Other	214	141	433
<b>Total</b>	<b>\$ 7,716</b>	<b>\$ 8,204</b>	<b>\$ 9,355</b>



## 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

Hillside  
Interfaith Works- Community Wide Dialogue  
Project Lead the Way (PLTW)

### AFTER-SCHOOL PROGRAMMING

Building Men  
Supper Program

### EXTRACURRICULAR OFFERINGS

Band and Orchestra  
Modified Athletics



### ENROLLMENT (6-8)

2018-19	2019-20	2020-21
535	526	529

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
25.5%	20.0%	86.2%

### SCHOOL STATUS

2019-20	2020-21
Comprehensive Support and Improvement	Comprehensive Support and Improvement
In Receivership	In Receivership

### GRANTS

2020-21	
Empire State After School Program - Middle Schools	Student Health Services
Extended Learning Time (ELT)	Teachers of Tomorrow
Homeless Child Education (McKinney-Vento)	Title I, New York State Integration Project - Professional Learning Community Grant
Indian Education Act	Title I, Part A
Learning Technology	Title I, School Improvement Grant (SIG) Targeted
Mentor Teacher Internship Program (MTIP)	Title I, SINI - Schools In Need of Improvement
My Brother's Keeper Family & Community Engagement (FCEP)	Title II, Part A: Teacher & Principal Training & Recruiting
My Brother's Keeper Challenge	Title III, Part A: English Language Learner (ELL)
School Library System Automation Aid	Title IV, Part A
School Library System Operating Aid	Community Schools Grant - Aid to Localities
School Library System Supplementary Aid	
Section 611 - Individuals with Disabilities Education Act (IDEA)	

### FINANCIAL SUMMARY

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

	2018-19	2019-20	2020-21
Classroom Teachers	\$ 2,946	\$ 3,252	\$ 3,395
All Other Salaries	1,848	1,714	1,711
Employee Benefits	1,819	1,727	1,813
All Other	332	403	441
<b>Total</b>	<b>\$ 6,945</b>	<b>\$ 7,096</b>	<b>\$ 7,360</b>

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
47%	22%	12%	10%	1%	8%

## 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  
Personalized Learning  
School-Based Health Center  
Social Studies Fair  
Spanish Instruction in 8<sup>th</sup> Grade

### COMMUNITY PARTNERS

Clothing Closet for Scholars  
Hillside Family Services  
La Liga Spanish Action League  
Liberty Resources  
Missio Church  
Near Westside Initiative  
Peaceful Schools  
Promise Zone  
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 ESTABLISHED IN 2019-20

### JSCB

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

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
38%	7%	46%	0%	0%	9%



### ENROLLMENT (6-8)\*

2019-20	2020-21
408	387

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
29.5%	17.3%	91.0%

### SCHOOL STATUS

2019-20	2020-21
Good Standing	Good Standing

### GRANTS

2020-21	
Empire State After School Program - Middle Schools	School Library System Supplementary Aid
Homeless Child Education (McKinney-Vento)	Section 611 - Individuals with Disabilities Education Act (IDEA)
Indian Education Act	Teachers of Tomorrow
Learning Technology	Title I, Part A
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 Automation Aid	Title IV, Part A
School Library System Operating Aid	

### FINANCIAL SUMMARY

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

	2018-19*	2019-20	2020-21
Classroom Teachers	N/A	\$ 3,325	\$ 3,121
All Other Salaries	N/A	1,373	1,882
Employee Benefits	N/A	1,634	1,777
All Other	N/A	569	703
<b>Total</b>	<b>N/A</b>	<b>\$ 6,901</b>	<b>\$ 7,483</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

IB Career Program

IB Middle Years Program (MYP)

Participatory Budgeting

Personalized Learning

## COMMUNITY PARTNERS

Building Men

Contact Community Services

Hillside Work-Scholarship Connection

## AFTER-SCHOOL PROGRAMMING

Hillside Work-Scholarship Connection

Onondaga Community College Liberty Partnership Program

## EXTRACURRICULAR OFFERINGS

Band/ Chorus

Cast

ESL

Foreign Language

Gaming

Honor Society

Modified, JV & Varsity Sports

National Art Honors Society

Principal Advisory Council

Senior Activities

Ski Club

Student Activities

Superintendent's Cabinet

VEX Robotics

Welding

Yearbook

## JSCB

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

## DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
59%	20%	13%	2%	1%	5%



## ENROLLMENT (9-12)

2018-19	2019-20	2020-21
1,285	1,206	1,165

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
10.8%	23.3%	76.2%

## SCHOOL STATUS

2019-20	2020-21
Comprehensive Support and Improvement	Comprehensive Support and Improvement

## 4-YEAR GRADUATION RATE

2019-20
77.6%

## GRANTS

2020-21	
Homeless Child Education (McKinney-Vento)	Section 611 - Individuals with Disabilities Education Act (IDEA)
Learning Technology	Teachers of Tomorrow
Mentor Teacher Internship Program (MTIP)	Title I, Part A
My Brother's Keeper Family & Community Engagement (FCEP)	Title I, SINI - Schools In Need of Improvement
My Brother's Keeper Challenge	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Automation Aid	Title III, Part A: English Language Learner (ELL)
School Library System Operating Aid	Title IV, Part A
School Library System Supplementary Aid	My Brother's Keeper Challenge Grant (MBKCG)

## FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2018-19	2019-20	2020-21
Classroom Teachers	\$ 5,178	\$ 6,928	\$ 6,823
All Other Salaries	4,123	2,832	3,219
Employee Benefits	3,530	3,394	3,566
All Other	708	736	1,410
<b>Total</b>	<b>\$ 13,539</b>	<b>\$ 13,890</b>	<b>\$ 15,018</b>

# Henninger High School

## MISSION

The Henninger High School community is committed to collaborating to achieve individual excellence and academic growth for all students.

## 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

Promise Zone

STEP (Le Moyne)

Syracuse Liberty Partnership Program

## AFTER-SCHOOL PROGRAMMING

After-school tutoring/study hall

Hillside program

STEP (Le Moyne)

Syracuse Liberty Partnership Program

## EXTRACURRICULAR OFFERINGS

Balancing the Books  
(Syracuse University)

Band, Chorus and  
Orchestra

College Expo

DECA (Distributive  
Education Clubs of  
America)

Fellowship of Christian  
Athletes

Gay/Straight Alliance

HSU

Modified, JV & Varsity  
Sports

National Honor Society  
National Society of Black  
Engineers

School Newsletter

School Store

School Website

Seeds of Peace

Student Leadership

Superintendent's Cabinet

Yearbook

## JSCB

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

## DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
47%	26%	13%	9%	1%	4%



## ENROLLMENT (9-12)

2018-19	2019-20	2020-21
1,776	1,696	1,637

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
21.2%	18.3%	78.9%

## SCHOOL STATUS

2019-20	2020-21
Targeted Support and Improvement	Targeted Support and Improvement

## 4-YEAR GRADUATION RATE

2019-20
61.1%

## GRANTS

2020-21
<div> Homeless Child Education (McKinney-Vento) Learning Technology Mentor Teacher Internship Program (MTIP) My Brother's Keeper Family &amp; Community Engagement (FCEP) Pathways in Technology - ECHS - (P-TECH) at Henninger School Library System Automation Aid School Library System Operating Aid School Library System Supplementary Aid Section 611 - Individuals with </div> <div> Disabilities Education Act (IDEA) Student Health Services Teachers of Tomorrow Title I, Part A Title I, School Improvement Grant (SIG) Targeted Title I, SINI - Schools In Need of Improvement Title II, Part A: Teacher &amp; Principal Training &amp; Recruiting Title III, Part A: English Language Learner (ELL) Title IV, Part A Community Schools Grant - Aid to Localities </div>

## FINANCIAL SUMMARY

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

	2018-19	2019-20	2020-21
Classroom Teachers	\$ 5,971	\$ 7,524	\$ 7,770
All Other Salaries	3,976	2,877	3,658
Employee Benefits	3,775	3,617	4,058
All Other	638	547	1,479
<b>Total</b>	<b>\$ 14,360</b>	<b>\$ 14,565</b>	<b>\$ 16,965</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

MACNY

Onondaga Community College

SUNY ESF

Syracuse Liberty Partnership Program

## EXTRACURRICULAR OFFERINGS

ACES

Building Men

CHOICES

Environthon

Future Designers of Syracuse

Gay/Straight Alliance

JV & Varsity Sports

Skills USA

Seeds of Peace

Superintendent's Cabinet

Teen Institute



## ENROLLMENT (9-12)

2018-19	2019-20	2020-21
537	545	552

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
6.9%	15.4%	65.2%

## SCHOOL STATUS

2019-20	2020-21
Good Standing	Good Standing

## 4-YEAR GRADUATION RATE

2019-20
97.3%

## GRANTS

2020-21	
Homeless Child Education (McKinney-Vento)	Section 611 - Individuals with Disabilities Education Act (IDEA)
Learning Technology	Smart Scholars - Early College High School (ECHS) at ITC - Cohort 3
Mentor Teacher Internship Program (MTIP)	Smart Scholars ECHS @ ITC
My Brother's Keeper Family & Community Engagement (FCEP)	Smart Scholars ECHS @ ITC
Pathways in Technology - ECHS - (P-TECH) at ITC	Smart Scholars ECHS Cohort 3
School Library System Automation Aid	Teachers of Tomorrow
School Library System Operating Aid	Title I, Part A
School Library System Supplementary Aid	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	2020-21
Classroom Teachers	\$ 2,270	\$ 3,425	\$ 3,768
All Other Salaries	2,215	1,237	1,369
Employee Benefits	1,702	1,621	1,824
All Other	588	591	1,050
<b>Total</b>	<b>\$ 6,775</b>	<b>\$ 6,874</b>	<b>\$ 8,011</b>

## DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
52%	19%	15%	10%	1%	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

Onondaga Community College Courses

Participatory Budgeting

Personalized Learning

Syracuse University Project Advance (SUPA) Courses

SUNY ESF Courses

## COMMUNITY PARTNERS

ARISE

Boosters

Contact Community Services

Engaging Schools

F.A.C.E.S.

Hillside Work-Scholarship Connection

Le Moyne Liberty Partnership

Le Moyne Step Program

Onondaga Community College Liberty Partnership

Peaceful Schools

Promise Zone

Upward Bound

## EXTRACURRICULAR OFFERINGS

Big Brothers and Big Sisters

Class Officers

Clubs

Community Wide Dialogue

DECA (Distributive Education Clubs of America)

Film Society

Journalism

Leadership

LGBT Alliance

Mock Trial

Modified, JV & Varsity Sports

Muslim Student Association

National Society of Black Engineers

Orchestra

Pep Band

Performing Arts

Seeds of Peace

Sigma Beta

Sign Language

STEM

Student Government

Superintendent's Cabinet

Yearbook



## ENROLLMENT (9-12)

2018-19	2019-20	2020-21
1,348	1,301	1,214

## STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
20.5%	19.9%	70.1%

## SCHOOL STATUS

2019-20	2020-21
Comprehensive Support and Improvement	Comprehensive Support and Improvement

## 4-YEAR GRADUATION RATE

2019-20
69.9%

## GRANTS

2020-21	
Homeless Child Education (McKinney-Vento)	Smart Scholars - Early College High School (ECHS) Program at Nottingham
Learning Technology	Smart Scholars, Cohort 2 Nottingham
Mentor Teacher Internship Program (MTIP)	Teachers of Tomorrow
My Brother's Keeper Family & Community Engagement (FCEP)	Title I, Part A
My Brother's Keeper Challenge	Title I, SINI - Schools In Need of Improvement
School Library System Automation Aid	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Operating Aid	Title III, Part A: English Language Learner (ELL)
School Library System Supplementary Aid	Title IV, Part A
Section 611 - Individuals with Disabilities Education Act (IDEA)	My Brother's Keeper Challenge Grant (MBKCG)

## FINANCIAL SUMMARY

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

	2018-19	2019-20	2020-21
Classroom Teachers	\$ 4,772	\$ 5,985	\$ 6,386
All Other Salaries	3,777	3,084	3,499
Employee Benefits	3,245	3,154	3,510
All Other	362	380	1,243
<b>Total</b>	<b>\$ 12,156</b>	<b>\$ 12,603</b>	<b>\$ 14,638</b>

## DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
57%	21%	11%	9%	0%	2%

## 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
- NNDCC

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

C&S Companies

CTE Partnership Council

Hillside Work-Scholarship Connection

Peaceful Schools

Promise Zone

Syracuse Liberty Partnership Program

### AFTER-SCHOOL PROGRAMMING

AIS Regents Review

Supper Program

### EXTRACURRICULAR OFFERINGS

Clubs

Modified, JV & Varsity Sports

Superintendent's Cabinet

### JSCB

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

### DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
50%	21%	17%	7%	1%	4%



### ENROLLMENT (9-12)

2018-19	2019-20	2020-21
980	1,025	1,008

### STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
18.3%	23.3%	81.9%

### SCHOOL STATUS

2019-20	2020-21
Targeted Support and Improvement	Targeted Support and Improvement

### 4-YEAR GRADUATION RATE

2019-20
69.6%

### GRANTS

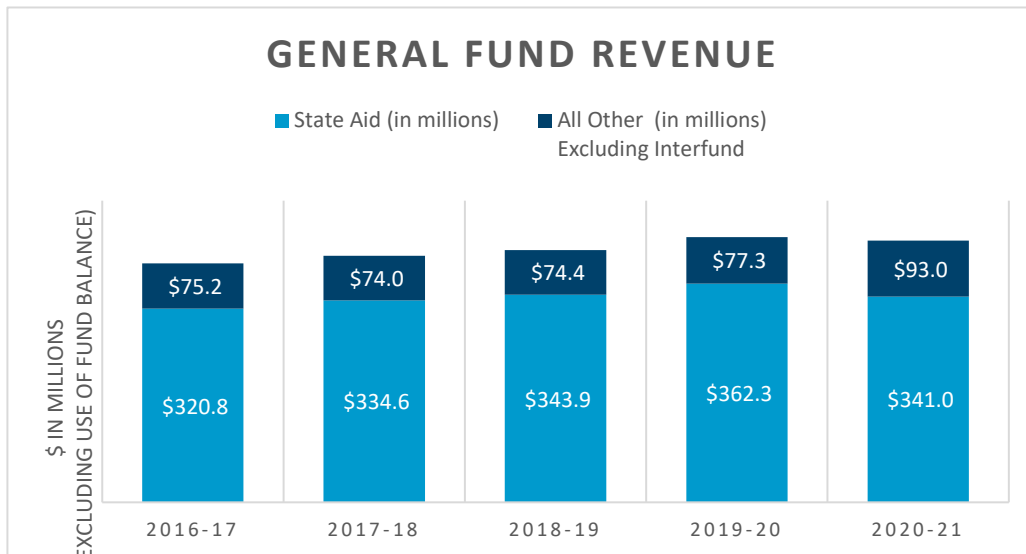
2020-21	
Homeless Child Education (McKinney-Vento)	School Library System Supplementary Aid
Learning Technology	Section 611 - Individuals with Disabilities Education Act (IDEA)
Mentor Teacher Internship Program (MTIP)	Teachers of Tomorrow
My Brother's Keeper Family & Community Engagement (FCEP)	Title I, Part A
Pathways in Technology - ECHS - (P-TECH) at PSLSA	Title I, SINI - Schools In Need of Improvement
School Library System Automation Aid	Title II, Part A: Teacher & Principal Training & Recruiting
School Library System Operating Aid	Title III, Part A: English Language Learner (ELL)
	Title IV, Part A

### FINANCIAL SUMMARY

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

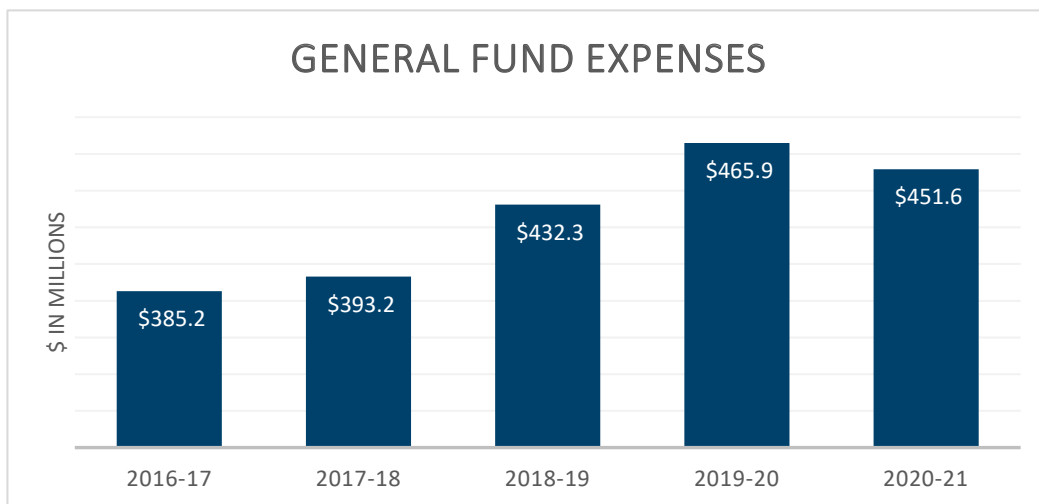
	2018-19	2019-20	2020-21
Classroom Teachers	\$ 3,648	\$ 5,529	\$ 5,955
All Other Salaries	3,478	2,471	2,970
Employee Benefits	2,705	2,783	3,169
All Other	393	393	1,159
<b>Total</b>	<b>\$ 10,224</b>	<b>\$ 11,176</b>	<b>\$ 13,253</b>

## Budget at a Glance



### GENERAL FUND REVENUE

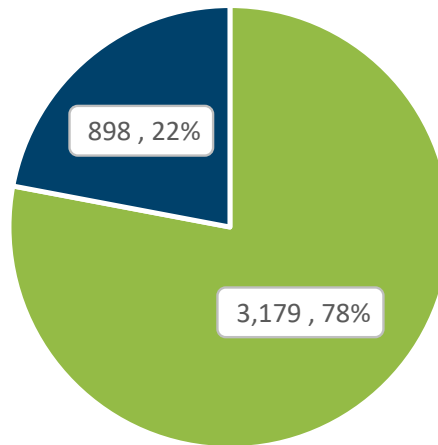
General Fund Revenue is the amount of funding received from external agencies. The District's primary sources of revenue are State Aid and Local School Taxes.



### GENERAL FUND EXPENSES

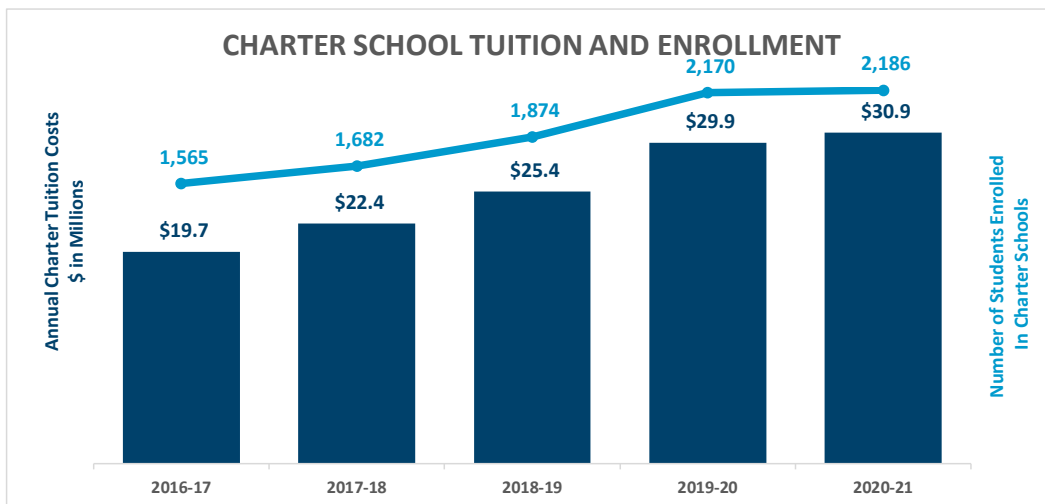
General Fund Expenses are the day to day costs of running our schools and programs. These include costs for salaries & benefits, transportation, professional services, instructional supplies, Charter School tuition and other miscellaneous expenses.

## STAFFING (4,078 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.



### CHARTER SCHOOL ENROLLMENT

Charter School Enrollment has increased by more than 39% in the past five years and is expected to increase again in 2021-22. The existing schools continue to expand and enroll additional students based on maximum allowed capacity. Currently 12.5% 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.



## 2021-22 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 2020

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						

### FEBRUARY 2021

- 10** Superintendent's Proposed Budget
- 22** 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 2020

- 13** District Staffing & Enrollment Committee Established
- 16** Capital Budget draft due to City
- 21** Quarterly Board of Education Finance Meeting
- 26** Board of Education reviews 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	31			

### MARCH 2021

- 3** Public Budget Hearing Date
- 10** BOE approves budget for submission to Mayor
- 12** Proposed Budget due to City
- 24** 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 2020

- 18** Board of Education adopts Budget Calendar
- 18** Initial 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
25	26	27	28	29	30	

### APRIL 2021

- 2** Proposed Tax Levy Finalized
- 5** Mayor's Budget to Common Council
- 14** State Aid Overview & Adopted Budget presented to BOE
- 21** 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 2020

- 9** Final Enrollment Projections Established
- 21** Work Session: Initial Rollover Budget & State

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
23/30	24/31	25	26	27	28	29

### MAY 2021

- 5** Common Council must act on Budget
- 14** 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
24/31	25	26	27	28	29	30

### JANUARY 2021

- 4** Governor's State of the State Address (tentative)
- 15** Governor's Executive Budget Released (tentative)
- 20** 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

## 2021-22 Governor's Executive Budget

### OVERVIEW

The Executive Budget proposes an education funding increase of \$2.1 billion (7%) over the 2020-21 budget for a total of \$31.73 billion in state support for public schools. This increase is largely driven by the \$3.9 billion allocated to school districts under the federal Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA). State Funding is decreased \$1.8 billion, offset by the CRRSA Federal Funding of \$3.9 billion, for a net year over year increase of \$2.1.

The proposed \$2.1 billion increase in Education Funding for 2021-22 maintains funding for several education initiatives.

- \$18.4 billion for Foundation Aid flat funded at 2019-20 levels.
- \$250 million for the Community Schools Aid Set-Aside
- \$30 million for Early Learning High Schools and P-TECH
- \$18 million for My Brother's Keeper
- \$2 billion for Smart Schools Bond Act
- \$848 million continued for various prekindergarten programs consolidated into Universal Prekindergarten
- \$222 million for After School Grants including Empire State After-School and 21st Century Community Learning Centers Programs

### EDUCATION PROPOSAL HIGHLIGHTS

**Foundation Aid:** The Executive Budget proposes to hold Foundation Aid amounts flat for a second consecutive year, at 2019-20 levels, for every district. The budget proposal does not include any plan to fully phase-in the existing statutory Foundation Aid formula.

**Expense-Based Aids:** The Governor's proposal caps and limits Transportation Aid in addition to collapsing and freezing other expense-based and categorical aids into a new "Services Aid" category.

**Local District Funding Adjustment:** As part of the Executive proposal, a \$1.35 billion adjustment would reduce the full amount of STAR reimbursements and would be offset by federal CRRSA funds.

**Mid-Year Budget Reductions:** The Executive Budget includes a provision to make reductions, beginning August 31, 2021, if the State receives less than \$3 billion in unrestricted Federal aid.

**School Equity Plans:** The Governor's budget continues the requirement for districts to submit school building-level budget plans.

**Special Education:** The Executive Budget includes a proposal to permanently eliminate the State share of CSE Placement shifting this cost to Districts outside of New York City.

**Pandemic Related Transportation Costs:** It is proposed in the Executive Budget, to make costs related to delivery of school meals and/or instructional materials during the spring 2020 school closures eligible for Transportation Aid.

**Prior Year Aid Claims:** The Governor's plan proposes to discontinue the \$19 million in annual funding to pay against the prior year school aid claims list. In addition, the proposal would eliminate the entirety of the existing aid claim list.

**Charter Schools:** The Executive Budget would reduce both charter school tuition rates, that districts are required to pay to charters, and supplemental basic tuition reimbursement paid to districts by the state.



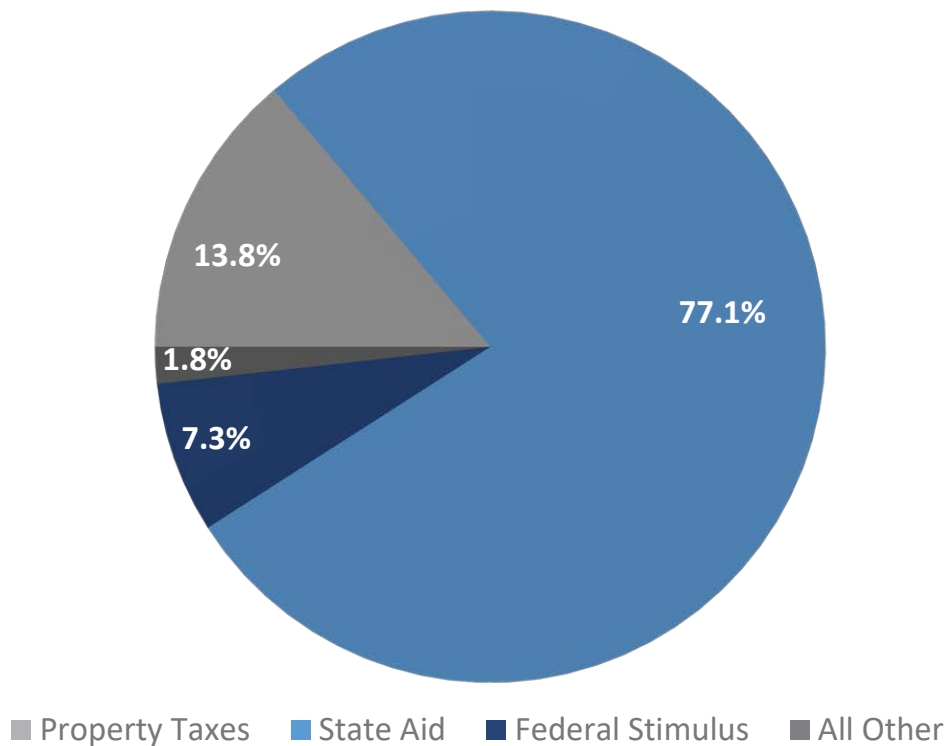


Photo Credit: Eric Hayden, WCNY

# Projected General Fund Revenue

## Proposed 2021-22 General Fund Revenue Summary by Major Source

Description	Amended Budget 2020-21	Proposed Budget 2021-22	% of Revenue
Fund Balance	\$ 14,000,000	\$ -	
Fund Balance - Assigned	3,632,743	-	
Tax Levy	60,995,734	61,523,111	12.8%
STAR Revenue	5,423,054	4,895,677	1.0%
PILOT Revenue	148,203	172,347	0.0%
Sales Tax	450,000	450,000	0.1%
General State Aid	340,987,692	369,871,975	77.1%
Federal CARES Funding	16,153,034	-	
Federal CRRSA Funding	-	35,000,000	7.3%
Federal E-Rate Revenue	700,000	425,000	0.1%
All Other Miscellaneous Revenue	9,154,384	7,415,750	1.5%
<b>Total</b>	<b>\$ 451,644,844</b>	<b>\$ 479,753,860</b>	<b>100.0%</b>





## General Fund Year-to-Year Revenue Comparison

Function	Account	Description	Amended Budget 2020-21	Proposed Budget 2021-22	Incr/(Decr)
1001	3020	Tax Levy Revenue	\$ 60,995,734	\$ 61,523,111	\$ 527,377
1081	3015	PILOT Revenue	148,203	172,347	24,144
1085	3025	STAR Revenue	5,423,054	4,895,677	(527,377)
1120	3030	Sales Tax Revenue	450,000	450,000	-
1410	3070	Interscholastic Admissions	5,000	5,000	-
2280	3830	Health Services Other Dist	150,000	200,000	50,000
2401	3130	Earnings on Investments	300,000	300,000	-
2414	3150	Equipment Rental Revenue	500	500	-
2450	3160	Commission Revenue	-	25,000	25,000
2650	3170	Sale-Scrap & Obsolete Eq Rev	50,000	50,000	-
2690	3190	Other Compensations	750	250	(500)
2703	3200	Refund Prior Years Expenditure	1,000,000	350,000	(650,000)
2705	3220	Gifts & Donations	50,000	50,000	-
2710	3135	RAN Premium	1,163,134	-	(1,163,134)
2770	3210	Miscellaneous Revenues	500,000	500,000	-
2801	3980	Interfund Revenue	5,000,000	5,000,000	-
3101	3260	State Aid Basic Formula	168,606,922	191,986,469	23,379,547
3101	3260	Community Schools Set-Aside	14,607,303	14,607,303	-
3101	3260	Building Aid	33,510,581	36,658,776	3,148,195
3101	3260	Legislative Request	-	12,700,000	12,700,000
3101	3260	Chapter One Accrual	31,727,425	31,727,425	-
3101	3260	Services Aid	-	34,576,585	34,576,585
3101	3260	BOCES & Special Services Aid	14,711,315	-	(14,711,315)
3101	3260	Transportation Aid	19,672,853	-	(19,672,853)
3101	3260	Charter School Transitional	4,133,804	-	(4,133,804)
3101	3260	Academic Enhancement	2,328,394	-	(2,328,394)
3102	3260	Lottery Aid	46,118,417	46,118,417	-
3104	3260	State Aid Basic Formula	75,000	65,000	(10,000)
3189	3900	Incarcerated Youth Program	1,213,818	338,000	(875,818)
3260	3290	State Aid Textbooks	1,294,596	-	(1,294,596)
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	Charter Supplemental Basic Tuition	2,051,000	1,094,000	(957,000)
4286	3910	Federal Revenues	16,153,034	35,000,000	18,846,966
4289	3910	Federal Revenues	100,000	100,000	-
4289	3920	Federal E-Rate Revenue	700,000	425,000	(275,000)
4289	3210	Miscellaneous Revenues	85,000	85,000	-
4601	3530	Medicaid Reimbursement	750,000	750,000	-
9110	3010	Fund Balance	14,000,000	-	(14,000,000)
9150	3010	Fund Balance - Assigned	3,632,743	-	(3,632,743)
<b>General Fund Total</b>			<b>\$ 451,644,844</b>	<b>\$ 479,753,860</b>	<b>\$ 28,109,016</b>





# Proposed 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:**

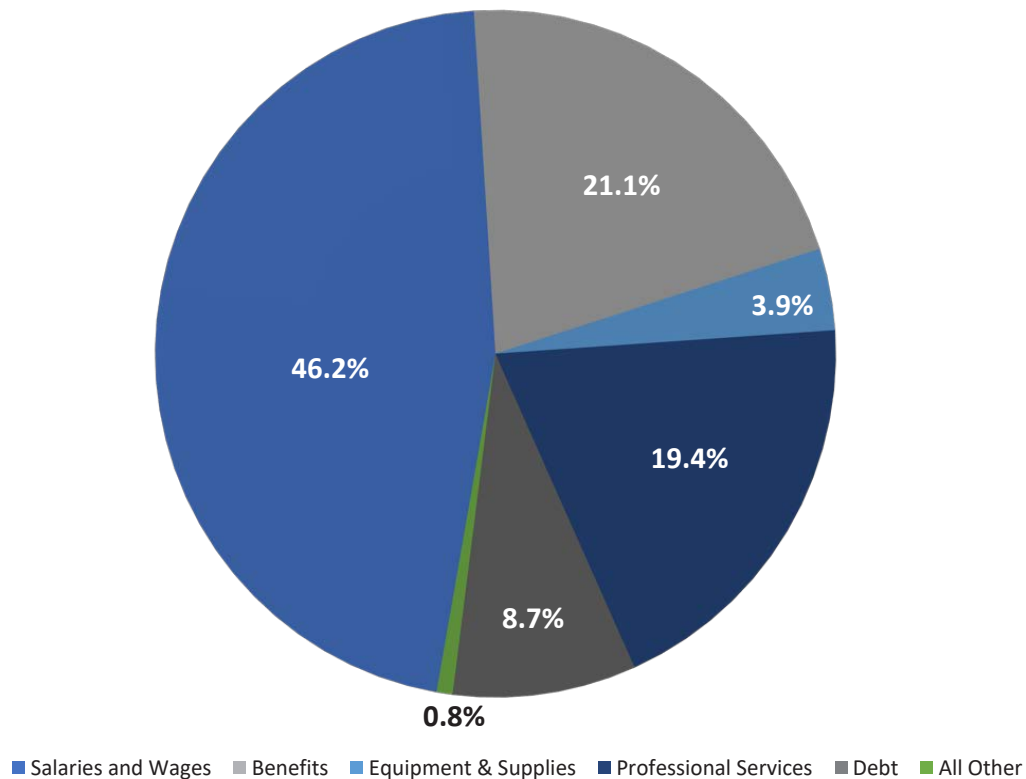
Permanent transfers of amounts from one District fund to another to provide financing for activities and expenses. Examples of Interfund transfers would include the general fund providing a transfer for capital projects costs to the Capital Projects Fund and funding the local share of grant programs 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).

## Proposed 2021-22 General Fund Expense Summary by Major Category

Description	Amended Budget 2020-2021	Proposed Budget 2021-22	% of Expenses
Salaries and Wages	\$ 206,981,250	\$ 221,680,848	46.2%
Benefits	95,511,815	101,105,581	21.1%
Equipment	1,604,204	1,671,431	0.3%
Professional Services	88,491,389	93,013,393	19.4%
Supplies	14,971,277	16,799,213	3.5%
Debt Principal	24,313,191	24,242,000	5.1%
Debt Interest	16,115,812	17,585,488	3.7%
Interfund	3,655,906	3,655,906	0.8%
<b>Total</b>	<b>\$ 451,644,844</b>	<b>\$ 479,753,860</b>	<b>100.0%</b>





# General Fund Expenditure Budget 2021-22 Function Summary

Function Description	Audited 2019-20 Amount	Amended Budget 2020-21		Proposed Budget 2021-22		Amended to Proposed Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
10100 Board of Education	216,530	7.00	261,163	7.00	263,659	-	2,496	0.96%
10400 District Clerk	93,167	1.50	110,982	1.50	125,898	-	14,916	13.44%
12400 Chief School Administrator	1,381,233	21.00	1,656,897	21.00	1,718,395	-	61,498	3.71%
13100 Business Administration	3,332,385	35.00	3,728,302	37.00	4,134,115	2.00	405,813	10.88%
13200 Auditing	166,336	1.00	336,098	1.00	315,720	-	(20,378)	-6.06%
13450 Purchasing	495,508	-	507,500	-	507,500	-	-	-
14200 Legal Services	409,251	-	550,000	-	550,000	-	-	-
14300 Personnel	6,152,332	39.10	5,757,211	39.10	5,960,285	-	203,074	3.53%
14600 Records Management Officer	76,013	1.00	74,669	1.00	78,824	-	4,155	5.56%
14800 Public Information & Services	927,414	3.00	1,128,568	3.00	1,142,368	-	13,800	1.22%
16200 Operation of Plant	23,523,642	214.00	26,808,948	213.00	26,814,905	(1.00)	5,957	0.02%
16210 Maintenance of Plant	5,522,151	41.00	5,624,085	41.00	5,794,563	-	170,478	3.03%
16220 Security of Plant	5,626,714	94.00	6,351,608	94.00	6,861,757	-	510,149	8.03%
16600 Central Storeroom	1,179,954	12.00	1,822,741	12.00	1,945,624	-	122,883	6.74%
16700 Central Printing and Mailing	830,598	7.50	877,493	7.50	896,155	-	18,662	2.13%
16800 Central Data Processing	12,006,163	68.00	13,094,640	68.00	13,590,180	-	495,540	3.78%
19100 Unallocated Insurance	623,979	-	798,859	-	817,500	-	18,641	2.33%
19300 Judgment and Claims	1,336,960	-	150,000	-	150,000	-	-	-
19500 Assessments on School Property	168,880	-	285,000	-	285,000	-	-	-
20100 Curriculum Development & Supervision	4,907,688	30.10	3,955,093	29.90	4,062,118	(0.20)	107,025	2.71%
20200 Supervision - Regular School	20,421,502	199.00	20,996,458	200.00	22,074,208	1.00	1,077,750	5.13%
20400 Supervision - Special School	348,789	3.00	362,219	3.00	372,573	-	10,354	2.86%
20600 Research, Planning & Evaluation	476,931	3.00	471,162	3.00	488,270	-	17,108	3.63%
20700 In-service Training	469,816	-	587,293	-	1,356,527	-	769,234	130.98%
21100 Teaching - Regular School	150,309,930	1,212.76	149,080,321	1,280.06	161,679,675	67.30	12,599,354	8.45%
22500 Program for Students with Disabilities	58,922,273	780.95	60,231,257	782.30	62,891,141	1.35	2,659,884	4.42%
22590 Program for English Language Learners	9,374,369	109.90	9,472,852	111.50	10,258,555	1.60	785,703	8.29%
22800 Occupational Education (9-12)	9,869,797	102.12	9,839,779	103.12	10,778,179	1.00	938,400	9.54%
23300 Teaching - Special Schools	3,243,673	37.80	3,181,351	37.79	4,054,778	(0.01)	873,427	27.45%
26100 School Library & Audiovisual	3,519,825	38.55	3,617,084	38.50	3,749,954	(0.05)	132,870	3.67%
26300 Computer Assisted Instruction	2,253,583	-	3,937,306	-	4,395,332	-	458,026	11.63%
28050 Attendance Regular School	118,799	-	-	-	-	-	-	-
28100 Guidance	4,841,908	55.00	5,409,752	60.00	6,200,665	5.00	790,913	14.62%
28150 Health Services	4,175,088	58.50	4,468,571	58.50	4,715,728	-	247,157	5.53%
28200 Psychological Services	3,828,359	40.00	4,005,198	41.00	4,249,015	1.00	243,817	6.09%
28250 Social Work Services	4,261,433	54.00	4,442,077	55.00	4,660,142	1.00	218,065	4.91%
28500 Co-Curricular Activities	756,712	-	1,137,724	-	1,209,274	-	71,550	6.29%
28550 Interscholastic Athletics	1,709,202	-	2,871,132	-	2,885,496	-	14,364	0.50%
55100 District Transportation Services	2,707,110	91.00	2,894,868	91.00	3,155,464	-	260,596	9.00%
55300 Garage Building	50,265	-	28,812	-	28,812	-	-	-
55400 Contract Transportation	19,271,363	-	18,905,294	-	21,022,419	-	2,117,125	11.20%
55500 Public Transportation	1,383,470	-	2,259,159	-	2,737,172	-	478,013	21.16%
90100 State Retirement	3,004	-	-	-	-	-	-	-
90200 Teachers' Retirement	10,500	-	-	-	-	-	-	-
90400 Workers' Compensation	4,015,685	-	4,822,668	-	4,822,668	-	-	-
90500 Unemployment	545,752	-	750,000	-	750,000	-	-	-
90600 Hospital, Medical & Dental Insurance	7,901,476	-	18,561,180	-	18,223,887	-	(337,293)	-1.82%
90700 Dental Insurance	57,734	-	597,763	-	750,000	-	152,237	25.47%
90890 Other Benefits	881,261	-	748,798	-	745,966	-	(2,832)	-0.38%
97310 Bond Anticipation Notes -Construction	931,111	-	-	-	-	-	-	-
97700 Revenue Anticipation Notes	508,731	-	1,468,357	-	2,809,946	-	1,341,589	91.37%
99010 Interfund Transfers	32,123,088	-	42,616,552	-	42,673,448	-	56,896	0.13%
99500 Transfer To Capital Funds	4,100,000	-	-	-	-	-	-	-
<b>GRAND TOTAL</b>	<b>\$ 422,369,434</b>	<b>3,360.78</b>	<b>\$ 451,644,844</b>	<b>3,440.77</b>	<b>479,753,860</b>	<b>79.99</b>	<b>\$ 28,109,016</b>	<b>6.22%</b>

<b>2020-21 Adopted FTEs</b>	<b>3,360.78</b>
<b>2020-21 Mid Year Changes</b>	
Additions / (Reductions)	0.00
Shift To (-)/ From (+) Grant Funds	7.99
<b>Total 2020-21 Mid Year Changes</b>	<b>7.99</b>
<b>2021-22 Proposed Changes</b>	
Additions / (Reductions)	63.00
Shift To (-)/ From (+) Grant Funds	9.00
<b>Total 2021-22 Proposed Changes</b>	<b>72.00</b>
<b>2021-22 Proposed Budget FTEs</b>	<b>3,440.77</b>

# 2021-22 Object Summary

Account	Description	Audited 2019-20 Amount	Amended Budget 2020-21		Proposed Budget 2021-22		Amended to Proposed Increase/(Decrease)		
			FTE	Amount	FTE	Amount	FTE	Amount	%
1000	Superintendent of Schools	\$ 228,347	1.00	\$ 238,980	1.00	\$ 238,980	-	\$ -	-
1015	Senior Administrative Staff	1,129,198	7.00	1,129,956	7.00	1,167,648	-	37,692	3.34%
1020	Assistant Superintendent	206,257	2.00	-	-	-	(2.00)	-	-
1030	Director - Certified	1,532,749	17.25	1,888,226	19.40	1,961,648	2.15	73,422	3.89%
1035	Director - Non-Certified	866,682	9.00	984,000	9.00	1,014,084	-	30,084	3.06%
1040	Administrator - Certified	1,596,139	16.00	1,356,578	16.00	1,503,052	-	146,474	10.80%
1070	Administrator - Non-Certified	277,808	4.00	409,188	5.00	501,312	1.00	92,124	22.51%
1090	Assistant Director - Certified	340,374	2.70	305,304	3.00	347,964	0.30	42,660	13.97%
1095	Assistant Director - Non-Certified	395,781	5.50	475,530	5.50	496,908	-	21,378	4.50%
1110	Sabbatical Leave	23,541	3.00	-	3.00	-	-	-	-
1140	Supervisor - Non-Certified	225,448	5.00	278,580	5.00	287,272	-	8,692	3.12%
1150	Supervisor - Certified	954,876	8.50	965,160	8.50	999,168	-	34,008	3.52%
1170	Staff Development Extension of Service	404,786	-	497,216	-	1,152,756	-	655,540	131.84%
1200	Teacher, Grade K-3	39,238,764	587.90	39,387,300	588.90	40,733,680	1.00	1,346,380	3.42%
1210	Security	-	-	30,000	-	30,000	-	-	-
1220	Occupational Therapist	1,118,291	16.00	1,120,380	16.00	1,165,920	-	45,540	4.06%
1230	Physical Therapist	501,309	6.00	508,310	6.00	521,500	-	13,190	2.59%
1240	Adaptive Physical Education Teacher	604,277	8.30	599,350	8.30	612,840	-	13,490	2.25%
1250	Teacher, Grade 4-6	13,471,153	208.80	13,703,680	206.80	14,097,796	(2.00)	394,116	2.88%
1280	Speech/Language Pathologist	3,450,501	49.00	3,555,370	50.00	3,736,500	1.00	181,130	5.09%
1300	Teacher, Grade 7-8	18,181,111	295.30	18,638,050	300.80	19,743,960	5.50	1,105,910	5.93%
1320	Teaching Assistant	14,107,210	527.46	15,231,950	561.46	17,279,550	34.00	2,047,600	13.44%
1340	Library Media Specialist	2,086,461	31.00	2,047,460	31.00	2,127,290	-	79,830	3.90%
1350	Teacher, Grade 9-12	28,397,312	406.82	28,167,050	407.32	29,472,580	0.50	1,305,530	4.63%
1370	Coordinator	324,918	1.85	203,472	1.85	210,084	-	6,612	3.25%
1400	Daily Substitute Service	2,940,849	-	4,489,920	-	5,356,330	-	866,410	19.30%
1430	Driver	192,818	4.00	201,384	4.00	197,664	-	(3,720)	-1.85%
1440	School Health Attendant	1,012,161	29.00	971,310	29.00	1,017,030	-	45,720	4.71%
1460	Leave of Absence with Pay	132,788	-	200,000	-	200,000	-	-	-
1500	Certified Support Staff	9,937,143	127.75	8,892,800	156.15	11,347,270	28.40	2,454,470	27.60%
1530	Vice Principal	5,205,381	53.00	5,437,482	53.00	5,617,824	-	180,342	3.32%
1540	Psychologist	2,956,674	38.00	3,138,620	42.00	3,313,760	4.00	175,140	5.58%
1550	Social Worker	3,456,879	58.00	3,565,500	59.00	3,736,180	1.00	170,680	4.79%
1560	Extra Curricular Activity	216,070	-	230,220	-	230,220	-	-	-
1570	Principal Salary	4,421,749	34.00	4,261,056	35.00	4,532,472	1.00	271,416	6.37%
1600	Support Staff Non Certified	2,476,897	42.50	2,537,060	42.50	2,685,404	-	148,344	5.85%
1630	Internal/Claims Auditor	63,643	1.00	66,432	1.00	68,268	-	1,836	2.76%
1640	Custodial Worker	3,961,464	98.00	4,133,148	98.00	4,311,924	-	178,776	4.33%
1650	Custodian	4,043,596	78.00	4,261,464	78.00	4,395,060	-	133,596	3.13%
1680	Labor	941,714	20.00	1,049,508	20.00	1,111,536	-	62,028	5.91%
1690	Tradesmen/Journeyman	3,269,574	40.00	3,223,372	40.00	3,323,836	-	100,464	3.12%
1700	School Monitor	2,910,521	91.00	2,920,668	91.00	3,080,700	-	160,032	5.48%
1730	Bus Attendant	851,248	75.00	871,180	75.00	1,013,490	-	142,310	16.34%
1740	Programmers/Analyst	1,527,782	27.00	1,773,372	27.00	1,847,904	-	74,532	4.20%
1750	Nurse	1,400,828	30.50	1,471,110	29.50	1,511,530	(1.00)	40,420	2.75%
1770	Homebound Instruction	829,125	-	500,000	-	500,000	-	-	-
1780	Electronic Equipment Technician	1,267,225	18.00	1,227,240	18.00	1,285,044	-	57,804	4.71%
1800	Clerical	8,584,895	202.75	8,556,414	203.50	9,001,868	0.75	445,454	5.21%
1810	Extension/Extra Non Certified	222,375	-	99,930	-	124,530	-	24,600	24.62%
1820	Overtime	2,020,361	-	1,251,850	-	1,251,850	-	-	-
1830	Guidance Counselor	3,238,045	46.00	3,428,240	51.00	4,011,500	5.00	583,260	17.01%
1840	Coaching & Apprentice Program	1,076,902	-	1,728,000	-	1,728,000	-	-	-
1850	Extension/Extra Certified	1,761,955	-	2,146,180	-	2,890,980	-	744,800	34.70%

# PROPOSED GENERAL FUND EXPENDITURES

## 2021-22 Object Summary Continued

Account	Description	Audited 2019-20 Amount	Amended Budget 2020-21		Proposed Budget 2021-22		Amended to Proposed Increase/(Decrease)		
			FTE	Amount	FTE	Amount	FTE	Amount	%
1860	Teacher, Adult Education	756,648	11.90	819,750	11.29	804,830	(0.61)	(14,920)	-1.82%
1890	Retirement Pay	849,291	-	604,670	-	604,670	-	-	-
1930	School Bus Driver	133,631	5.00	160,084	5.00	165,810	-	5,726	3.58%
1940	Automotive Mechanic	248,947	4.00	260,136	4.00	246,672	-	(13,464)	-5.18%
1960	Non-Certified Stipend	95,664	7.00	58,500	7.00	58,500	-	-	-
1965	Uniform Stipend	32,062	-	39,350	-	39,350	-	-	-
1975	Relocation Expense	30,000	-	15,000	-	15,000	-	-	-
1980	Stipend/Contract Agreement	4,744,403	-	669,210	-	651,350	-	(17,860)	-2.67%
2010	Non-Instructional Equipment > \$5,000	428,985	-	374,630	-	374,630	-	-	-
2020	Instructional Equipment > \$5,000	9,029	-	30,450	-	30,450	-	-	-
2210	Computer Hardware Aidable	509,303	-	491,474	-	468,701	-	(22,773)	-4.63%
2240	Furniture	193,009	-	207,650	-	207,650	-	-	-
2980	Vehicles	493,136	-	500,000	-	590,000	-	90,000	18.00%
4190	Data Access Subscription	1,220,053	-	1,551,488	-	2,377,662	-	826,174	53.25%
4230	Miscellaneous Insurance	534,426	-	696,249	-	714,100	-	17,851	2.56%
4240	Auto/Truck Insurance	101,554	-	111,710	-	112,500	-	790	0.71%
4270	Judgments & Claims	1,336,960	-	150,000	-	150,000	-	-	-
4280	Advertising	54,126	-	104,200	-	105,700	-	1,500	1.44%
4310	Land/Building Rental	299,537	-	310,843	-	312,823	-	1,980	0.64%
4340	Non-Instructional Equipment Rental	972,337	-	1,330,167	-	1,320,167	-	(10,000)	-0.75%
4370	Game Officials	131,006	-	173,500	-	173,500	-	-	-
4400	Transportation Contracts	15,356,849	-	15,058,714	-	16,408,714	-	1,350,000	8.96%
4410	Printing Outside Vendor	75,630	-	199,857	-	199,857	-	-	-
4430	Legal Services	418,251	-	574,200	-	574,200	-	-	-
4450	Contract Services	15,385,249	-	11,965,007	-	11,244,548	-	(720,459)	-6.02%
4460	Tuition Charter Schools	28,615,231	-	30,862,295	-	31,826,752	-	964,457	3.13%
4480	Catered Food	6,391	-	7,351	-	7,351	-	-	-
4520	Telephone	714,341	-	958,302	-	958,302	-	-	-
4530	Cellular Services	151,620	-	195,735	-	195,735	-	-	-
4540	Electric/Gas	3,184,891	-	4,522,119	-	4,522,119	-	-	-
4550	Assessments/Taxes	168,880	-	285,000	-	285,000	-	-	-
4570	Contract Wheelchair Bus	3,181,258	-	3,191,925	-	3,191,925	-	-	-
4590	Interschool Athletic Bus	677,546	-	636,020	-	1,117,131	-	481,111	75.64%
4600	Quad Music Bus	6,884	-	18,635	-	18,635	-	-	-
4610	Auto/Truck Repair	106,363	-	225,419	-	225,419	-	-	-
4620	Health Other Districts	326,811	-	325,000	-	325,000	-	-	-
4630	Tuition - All Other	1,088,695	-	1,430,000	-	1,430,000	-	-	-
4640	Educational Testing Fees	136,996	-	196,000	-	196,000	-	-	-
4650	Equipment Repair	76,261	-	247,060	-	347,060	-	100,000	40.48%
4670	Centro Student Transportation	1,383,470	-	2,259,159	-	2,737,172	-	478,013	21.16%
4710	Tuition NYS Public Districts	1,161,551	-	825,000	-	1,100,000	-	275,000	33.33%
4720	Field Trips	285,178	-	285,653	-	615,435	-	329,782	115.45%
4730	Postage	305,185	-	285,959	-	286,459	-	500	0.17%
4740	In-District Staff Travel	29,042	-	48,427	-	48,427	-	-	-
4750	Out-of-District Staff Travel	325,078	-	338,736	-	482,271	-	143,535	42.37%
4760	Student Travel	96,993	-	245,745	-	307,745	-	62,000	25.23%
4790	Maintenance Agreement	3,143,269	-	4,124,713	-	4,336,833	-	212,120	5.14%
4800	Textbooks - NYSTL	1,356,353	-	2,046,358	-	2,046,358	-	-	-
4810	Career Ladder Plan	673,436	-	837,000	-	837,000	-	-	-
4840	BOCES Services	1,624,046	-	1,594,690	-	1,594,690	-	-	-
4980	Contractual Membership	196,710	-	273,153	-	280,803	-	7,650	2.80%
5000	Instructional Supplies	3,359,497	-	4,233,425	-	5,681,695	-	1,448,270	34.21%

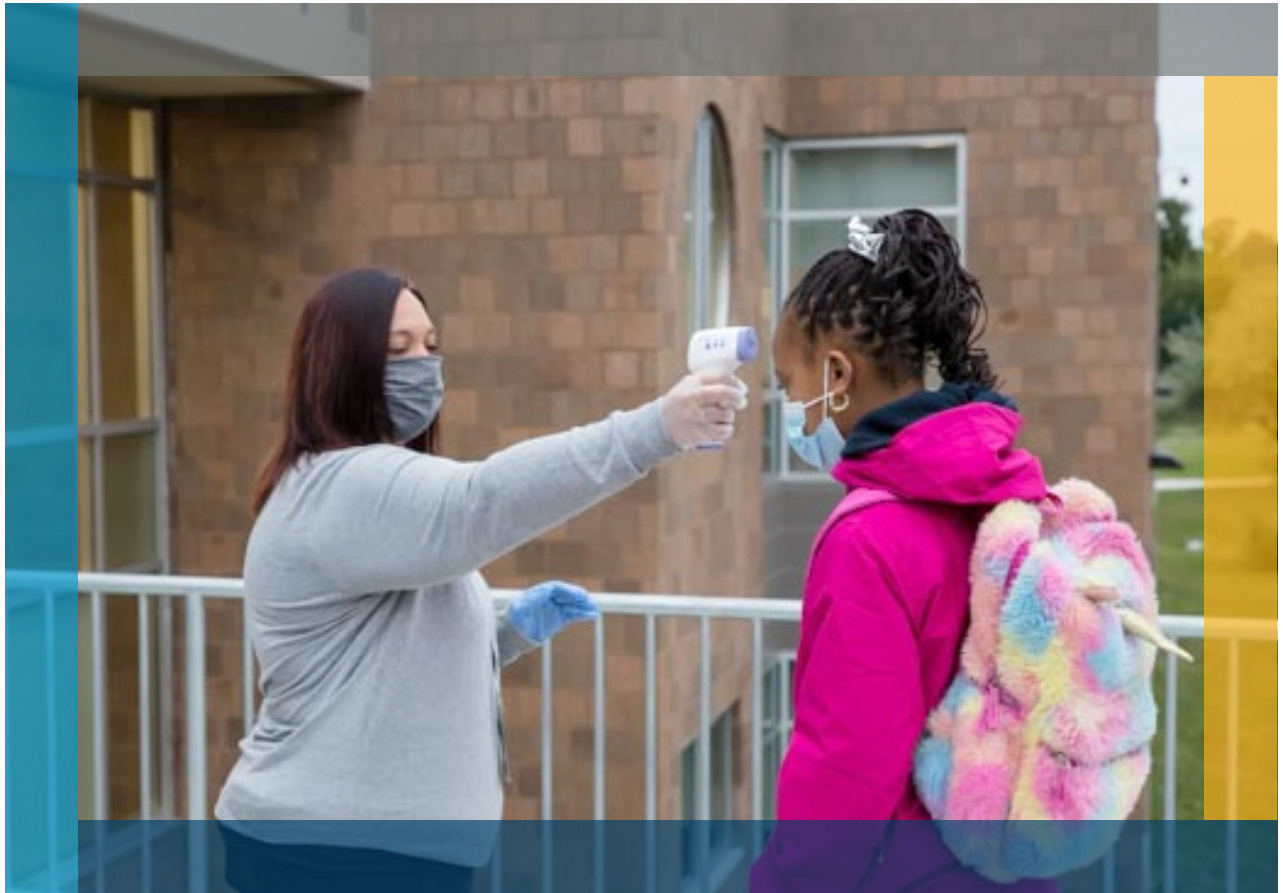
# PROPOSED GENERAL FUND EXPENDITURES

## 2021-22 Object Summary Continued

Account	Description	Audited 2019-20 Amount	Amended Budget 2020-21		Proposed Budget 2021-22		Amended to Proposed Increase/(Decrease)	
			FTE	Amount	FTE	Amount	FTE	Amount %
5005	Inventory Adjustment	(109,693)	-	-	-	-	-	-
5010	Office Supplies & Equipment	812,188	-	1,172,697	-	1,074,497	-	(98,200) -8.37%
5070	Print Shop Paper	150,477	-	190,000	-	190,000	-	-
5140	Library Books State Aided	145,416	-	139,948	-	139,948	-	-
5190	Computer Software	693,667	-	843,150	-	1,206,016	-	362,866 43.04%
5222	Freight - Shipping	170,148	-	200,000	-	200,000	-	-
5260	Uniforms/Supplies	148,640	-	250,340	-	250,340	-	-
5430	Miscellaneous Supplies	420,458	-	3,530,083	-	3,545,083	-	15,000 0.42%
5520	Food Supplies	51,446	-	60,950	-	60,950	-	-
5730	Custodial Supplies	530,167	-	816,335	-	916,335	-	100,000 12.25%
5740	Maintenance Supplies	-	-	45,000	-	45,000	-	-
5750	Gas & Oil	167,572	-	227,000	-	227,000	-	-
5760	Repair Supplies & Parts	370,057	-	590,789	-	590,789	-	-
5780	Safety/Training Supplies	-	-	5,000	-	5,000	-	-
5990	Building Materials/Supplies	1,827,822	-	2,666,560	-	2,666,560	-	-
6100	Bond - Principal	15,917,521	-	24,313,191	-	24,242,000	-	(71,191) -0.29%
7100	Bond Interest	12,006,338	-	16,115,812	-	17,585,488	-	1,469,676 9.12%
8010	State Retirement (ERS)	4,840,411	-	5,783,374	-	5,802,130	-	18,756 0.32%
8020	Teachers Retirement (TRS)	14,358,878	-	17,454,204	-	17,857,684	-	403,480 2.31%
8030	Social Security Expense	12,281,784	-	12,386,825	-	13,231,060	-	844,235 6.82%
8040	Workers' Compensation	4,015,685	-	4,822,668	-	4,822,668	-	-
8050	Medical	39,852,241	-	48,013,399	-	50,351,091	-	2,337,692 4.87%
8060	Dental	2,295,980	-	2,556,412	-	4,148,520	-	1,592,108 62.28%
8090	Medicare	2,877,021	-	3,001,320	-	3,214,546	-	213,226 7.10%
8110	Unemployment	708,891	-	888,613	-	1,072,882	-	184,269 20.74%
8130	Flexible Benefit Plan	9,874	-	20,000	-	20,000	-	-
8150	Union Hall Benefits	149,841	-	-	-	-	-	-
8160	Vision Insurance	561,517	-	585,000	-	585,000	-	-
9000	Capital Improvements	4,100,000	-	-	-	-	-	-
9500	Grant Fund Interfund Expense	5,639,070	-	3,655,906	-	3,655,906	-	-
<b>GRAND TOTAL</b>		<b>\$ 422,369,434</b>	<b>3,360.78</b>	<b>\$ 451,644,844</b>	<b>3,440.77</b>	<b>\$ 479,753,860</b>	<b>79.99</b>	<b>\$ 28,109,016 6.22%</b>







# Proposed General Fund Line Item Budget

PROPOSED GENERAL FUND LINE ITEM BUDGET

			Audited 2019-2020 Amount		Amended Budget 2020-21		Proposed Budget 2021-22		Amended to Proposed Increase/(Decrease)					
				FTE	Amount		FTE	Amount		FTE	Amount	%		
10100 - Board of Education														
1960	Non-Certified Stipend	52,500	7.00		52,500	7.00		52,500	-		-	0.00%		
4280	Advertising	-	-		200	-		200	-		-	0.00%		
4430	Legal Services	9,000	-		24,200	-		24,200	-		-	0.00%		
4450	Contract Services	565	-		1,500	-		1,500	-		-	0.00%		
4750	Out-of-District Staff Travel	7,939	-		30,000	-		30,000	-		-	0.00%		
4840	BOCES Services	12,840	-		12,840	-		12,840	-		-	0.00%		
4980	Contractual Membership	112,871	-		117,387	-		117,387	-		-	0.00%		
5010	Office Supplies & Equipment	-	-		800	-		800	-		-	0.00%		
5520	Food Supplies	208	-		1,000	-		1,000	-		-	0.00%		
8030	Social Security Expense	3,104	-		3,276	-		3,276	-		-	0.00%		
8050	Medical	15,016	-		15,360	-		16,932	-		1,572	10.23%		
8060	Dental	1,594	-		1,344	-		2,268	-		924	68.75%		
8090	Medicare	726	-		756	-		756	-		-	0.00%		
8110	Unemployment	167	-		-	-		-	-		-	-		
Total Board of Education			\$	216,530	7.00	\$	261,163	7.00	\$	263,659	-	\$	2,496	0.96%
10400 - District Clerk														
1800	Clerical	62,580	1.50		76,572	1.50		84,576	-		8,004	10.45%		
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)	7,907	-		11,208	-		9,516	-		(1,692)	-15.10%		
8020	Teachers Retirement (TRS)	-	-		-	-		2,160	-		2,160	-		
8030	Social Security Expense	3,583	-		4,740	-		5,244	-		504	10.63%		
8050	Medical	16,860	-		15,360	-		20,136	-		4,776	31.09%		
8060	Dental	1,356	-		936	-		1,992	-		1,056	112.82%		
8090	Medicare	838	-		1,116	-		1,224	-		108	9.68%		
8110	Unemployment	43	-		-	-		-	-		-	-		
Total District Clerk			\$	93,167	1.50	\$	110,982	1.50	\$	125,898	-	\$	14,916	13.44%
12400 - Chief School Administrator														
1000	Superintendent of Schools	228,347	1.00		238,980	1.00		238,980	-		-	0.00%		
1015	Senior Administrative Staff	156,065	1.00		156,060	1.00		161,676	-		5,616	3.60%		
1500	Certified Support Staff	27,119	0.50		27,190	0.50		28,610	-		1,420	5.22%		
1800	Clerical	587,552	18.50		743,520	18.50		798,988	-		55,468	7.46%		
1810	Extension/Extra Non Certified	-	-		450	-		450	-		-	0.00%		
1820	Overtime	1,012	-		2,500	-		2,500	-		-	0.00%		
4230	Miscellaneous Insurance	-	-		9,100	-		9,100	-		-	0.00%		
4310	Land/Building Rental	-	-		325	-		325	-		-	0.00%		
4340	Non-Instructional Equipment Rental	-	-		3,500	-		3,500	-		-	0.00%		
4450	Contract Services	16,245	-		2,400	-		2,400	-		-	0.00%		
4480	Catered Food	3,300	-		5,000	-		5,000	-		-	0.00%		
4720	Field Trips	18,644	-		-	-		-	-		-	-		
4740	In-District Staff Travel	949	-		7,600	-		7,600	-		-	0.00%		
4750	Out-of-District Staff Travel	6,274	-		18,600	-		18,600	-		-	0.00%		
4760	Student Travel	3,156	-		3,000	-		3,000	-		-	0.00%		
4840	BOCES Services	5,000	-		5,000	-		5,000	-		-	0.00%		
4980	Contractual Membership	5,631	-		9,885	-		9,885	-		-	0.00%		
5010	Office Supplies & Equipment	29,019	-		19,400	-		19,400	-		-	0.00%		
5430	Miscellaneous Supplies	11,030	-		11,508	-		11,508	-		-	0.00%		
5520	Food Supplies	208	-		1,750	-		1,750	-		-	0.00%		
8010	State Retirement (ERS)	72,396	-		107,494	-		113,218	-		5,724	5.32%		
8020	Teachers Retirement (TRS)	21,767	-		28,024	-		26,764	-		(1,260)	-4.50%		
8030	Social Security Expense	53,230	-		65,049	-		69,177	-		4,128	6.35%		
8050	Medical	109,685	-		161,952	-		145,560	-		(16,392)	-10.12%		
8060	Dental	9,556	-		10,812	-		15,624	-		4,812	44.51%		
8090	Medicare	14,079	-		16,934	-		17,872	-		938	5.54%		
8110	Unemployment	967	-		864	-		1,908	-		1,044	120.83%		
Total Chief School Administrator			\$	1,381,233	21.00	\$	1,656,897	21.00	\$	1,718,395	-	\$	61,498	3.71%

# PROPOSED GENERAL FUND LINE ITEM BUDGET

	Audited 2019-2020 Amount	Amended Budget 2020-21		Proposed Budget 2021-22		Amended to Proposed Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>13100 - Business Administration</b>								
1015 Senior Administrative Staff	172,496	1.00	172,500	1.00	178,104	-	5,604	3.25%
1035 Director - Non-Certified	81,812	2.00	187,092	2.00	193,164	-	6,072	3.25%
1040 Administrator - Certified	135,231	-	-	-	-	-	-	-
1070 Administrator - Non-Certified	-	1.00	135,228	1.00	139,632	-	4,404	3.26%
1095 Assistant Director - Non-Certified	93,135	2.00	171,942	2.00	183,936	-	11,994	6.98%
1600 Support Staff Non Certified	507,520	6.00	436,020	7.00	536,188	1.00	100,168	22.97%
1800 Clerical	1,137,089	23.00	1,190,052	24.00	1,299,380	1.00	109,328	9.19%
1820 Overtime	44,643	-	40,000	-	40,000	-	-	0.00%
1960 Non-Certified Stipend	2,500	-	-	-	-	-	-	-
4340 Non-Instructional Equipment Rental	1,719	-	1,600	-	1,600	-	-	0.00%
4450 Contract Services	257,171	-	409,300	-	447,300	-	38,000	9.28%
4730 Postage	-	-	5,468	-	5,468	-	-	0.00%
4740 In-District Staff Travel	54	-	150	-	150	-	-	0.00%
4750 Out-of-District Staff Travel	6,070	-	4,650	-	4,650	-	-	0.00%
4790 Maintenance Agreement	-	-	-	-	1,200	-	1,200	-
4840 BOCES Services	2,563	-	3,500	-	3,500	-	-	0.00%
4980 Contractual Membership	1,410	-	2,020	-	2,120	-	100	4.95%
5010 Office Supplies & Equipment	36,705	-	28,000	-	28,000	-	-	0.00%
5190 Computer Software	67,997	-	119,000	-	119,000	-	-	0.00%
8010 State Retirement (ERS)	261,609	-	327,166	-	349,140	-	21,974	6.72%
8030 Social Security Expense	126,915	-	142,467	-	157,160	-	14,693	10.31%
8050 Medical	333,277	-	294,864	-	360,468	-	65,604	22.25%
8060 Dental	30,818	-	21,984	-	43,128	-	21,144	96.18%
8090 Medicare	30,220	-	33,828	-	37,296	-	3,468	10.25%
8110 Unemployment	1,431	-	1,471	-	3,531	-	2,060	140.04%
<b>Total Business Administration</b>	<b>\$ 3,332,385</b>	<b>35.00</b>	<b>\$ 3,728,302</b>	<b>37.00</b>	<b>\$ 4,134,115</b>	<b>2.00</b>	<b>\$ 405,813</b>	<b>10.88%</b>
<b>13200 - Auditing</b>								
1630 Internal/Claims Auditor	63,643	1.00	66,432	1.00	68,268	-	1,836	2.76%
4450 Contract Services	71,050	-	235,600	-	210,650	-	(24,950)	-10.59%
4750 Out-of-District Staff Travel	-	-	1,000	-	1,000	-	-	0.00%
5010 Office Supplies & Equipment	-	-	270	-	270	-	-	0.00%
8010 State Retirement (ERS)	8,860	-	11,376	-	11,604	-	228	2.00%
8030 Social Security Expense	3,649	-	4,128	-	4,236	-	108	2.62%
8050 Medical	16,860	-	15,360	-	16,932	-	1,572	10.23%
8060 Dental	1,356	-	936	-	1,704	-	768	82.05%
8090 Medicare	853	-	960	-	984	-	24	2.50%
8110 Unemployment	64	-	36	-	72	-	36	100.00%
<b>Total Auditing</b>	<b>\$ 166,336</b>	<b>1.00</b>	<b>\$ 336,098</b>	<b>1.00</b>	<b>\$ 315,720</b>	<b>-</b>	<b>\$ (20,378)</b>	<b>-6.06%</b>
<b>13450 - Purchasing</b>								
4450 Contract Services	495,508	-	507,500	-	507,500	-	-	0.00%
<b>Total Purchasing</b>	<b>\$ 495,508</b>	<b>-</b>	<b>\$ 507,500</b>	<b>-</b>	<b>\$ 507,500</b>	<b>-</b>	<b>\$ -</b>	<b>0.00%</b>
<b>14200 - Legal Services</b>								
4430 Legal Services	409,251	-	550,000	-	550,000	-	-	0.00%
<b>Total Legal Services</b>	<b>\$ 409,251</b>	<b>-</b>	<b>\$ 550,000</b>	<b>-</b>	<b>\$ 550,000</b>	<b>-</b>	<b>\$ -</b>	<b>0.00%</b>
<b>14300 - Personnel</b>								
1015 Senior Administrative Staff	328,163	2.00	327,984	2.00	338,520	-	10,536	3.21%
1030 Director - Certified	138,751	1.00	140,712	1.00	134,112	-	(6,600)	-4.69%
1035 Director - Non-Certified	266,391	2.00	267,492	2.00	277,272	-	9,780	3.66%
1070 Administrator - Non-Certified	188,989	2.00	185,136	2.00	197,976	-	12,840	6.94%
1370 Coordinator	164,227	0.60	65,496	0.60	67,620	-	2,124	3.24%
1500 Certified Support Staff	1,081,441	14.00	1,083,500	14.00	1,117,820	-	34,320	3.17%
1600 Support Staff Non Certified	573,198	8.00	551,808	8.00	585,492	-	33,684	6.10%
1800 Clerical	689,934	9.50	563,952	9.50	568,548	-	4,596	0.81%
1820 Overtime	6,201	-	17,650	-	17,650	-	-	0.00%
1975 Relocation Expense	30,000	-	15,000	-	15,000	-	-	0.00%
1980 Stipend/Contract Agreement	79,175	-	48,000	-	48,000	-	-	0.00%

# PROPOSED GENERAL FUND LINE ITEM BUDGET

		Audited 2019-2020 Amount	Amended Budget 2020-21		Proposed Budget 2021-22		Amended to Proposed Increase/(Decrease)		
			FTE	Amount	FTE	Amount	FTE	Amount	%
4280	Advertising	45,970	-	76,000	-	76,000	-	-	0.00%
4450	Contract Services	674,399	-	400,968	-	399,530	-	(1,438)	-0.36%
4480	Catered Food	3,091	-	2,351	-	2,351	-	-	0.00%
4740	In-District Staff Travel	7,442	-	6,200	-	6,200	-	-	0.00%
4750	Out-of-District Staff Travel	21,266	-	27,375	-	27,375	-	-	0.00%
4810	Career Ladder Plan	673,436	-	837,000	-	837,000	-	-	0.00%
4980	Contractual Membership	2,205	-	2,675	-	2,675	-	-	0.00%
5010	Office Supplies & Equipment	31,524	-	56,165	-	56,165	-	-	0.00%
5190	Computer Software	-	-	7,300	-	19,300	-	12,000	164.38%
5430	Miscellaneous Supplies	-	-	2,372	-	2,372	-	-	0.00%
5520	Food Supplies	129	-	250	-	250	-	-	0.00%
8010	State Retirement (ERS)	198,281	-	214,864	-	223,010	-	8,146	3.79%
8020	Teachers Retirement (TRS)	166,404	-	192,744	-	181,626	-	(11,118)	-5.77%
8030	Social Security Expense	206,369	-	199,047	-	205,503	-	6,456	3.24%
8050	Medical	483,548	-	388,440	-	449,208	-	60,768	15.64%
8060	Dental	40,574	-	27,636	-	50,976	-	23,340	84.46%
8090	Medicare	49,078	-	47,386	-	48,844	-	1,458	3.08%
8110	Unemployment	2,145	-	1,708	-	3,890	-	2,182	127.75%
<b>Total Personnel</b>		<b>\$ 6,152,332</b>	<b>39.10</b>	<b>\$ 5,757,211</b>	<b>39.10</b>	<b>\$ 5,960,285</b>	<b>-</b>	<b>\$ 203,074</b>	<b>3.53%</b>
<b>14600 - Records Management Officer</b>									
1800	Clerical	47,415	1.00	47,412	1.00	48,960	-	1,548	3.26%
8010	State Retirement (ERS)	6,140	-	7,296	-	7,392	-	96	1.32%
8030	Social Security Expense	2,549	-	2,940	-	3,036	-	96	3.27%
8050	Medical	17,914	-	15,360	-	16,932	-	1,572	10.23%
8060	Dental	1,356	-	936	-	1,704	-	768	82.05%
8090	Medicare	596	-	684	-	708	-	24	3.51%
8110	Unemployment	43	-	41	-	92	-	51	124.39%
<b>Total Records Management Officer</b>		<b>\$ 76,013</b>	<b>1.00</b>	<b>\$ 74,669</b>	<b>1.00</b>	<b>\$ 78,824</b>	<b>-</b>	<b>\$ 4,155</b>	<b>5.56%</b>
<b>14800 - Public Information &amp; Services</b>									
1040	Administrator - Certified	116,672	1.00	118,104	1.00	122,472	-	4,368	3.70%
1600	Support Staff Non Certified	53,887	1.00	53,736	1.00	56,004	-	2,268	4.22%
1800	Clerical	56,603	1.00	56,604	1.00	58,440	-	1,836	3.24%
4280	Advertising	8,012	-	25,000	-	25,000	-	-	0.00%
4410	Printing Outside Vendor	73,043	-	190,000	-	190,000	-	-	0.00%
4450	Contract Services	111,548	-	220,000	-	218,000	-	(2,000)	-0.91%
4730	Postage	300,009	-	250,000	-	250,000	-	-	0.00%
4740	In-District Staff Travel	449	-	750	-	750	-	-	0.00%
4750	Out-of-District Staff Travel	2,546	-	2,000	-	2,000	-	-	0.00%
4840	BOCES Services	124,075	-	128,350	-	128,350	-	-	0.00%
4980	Contractual Membership	375	-	825	-	825	-	-	0.00%
5010	Office Supplies & Equipment	711	-	1,500	-	1,500	-	-	0.00%
5190	Computer Software	-	-	-	-	2,000	-	2,000	-
8010	State Retirement (ERS)	10,165	-	12,792	-	12,132	-	(660)	-5.16%
8020	Teachers Retirement (TRS)	10,352	-	12,432	-	12,252	-	(180)	-1.45%
8030	Social Security Expense	13,323	-	14,160	-	14,688	-	528	3.73%
8050	Medical	39,242	-	36,600	-	40,260	-	3,660	10.00%
8060	Dental	3,158	-	2,280	-	3,972	-	1,692	74.21%
8090	Medicare	3,116	-	3,312	-	3,444	-	132	3.99%
8110	Unemployment	129	-	123	-	279	-	156	126.83%
<b>Total Public Information &amp; Services</b>		<b>\$ 927,414</b>	<b>3.00</b>	<b>\$ 1,128,568</b>	<b>3.00</b>	<b>\$ 1,142,368</b>	<b>-</b>	<b>\$ 13,800</b>	<b>1.22%</b>
<b>16200 - Operation of Plant</b>									
1035	Director - Non-Certified	125,142	1.00	122,940	1.00	126,360	-	3,420	2.78%
1095	Assistant Director - Non-Certified	107,443	1.00	107,940	1.00	110,940	-	3,000	2.78%
1140	Supervisor - Non-Certified	75,719	1.00	76,068	1.00	78,180	-	2,112	2.78%
1600	Support Staff Non Certified	368,400	8.00	573,444	7.00	537,684	(1.00)	(35,760)	-6.24%
1640	Custodial Worker	3,949,516	98.00	4,133,148	98.00	4,311,924	-	178,776	4.33%
1650	Custodian	4,043,596	78.00	4,261,464	78.00	4,395,060	-	133,596	3.13%

# PROPOSED GENERAL FUND LINE ITEM BUDGET

		Audited 2019-2020 Amount	Amended Budget 2020-21 FTE Amount		Proposed Budget 2021-22 FTE Amount		Amended to Proposed Increase/(Decrease) FTE Amount %		
1680	Labor	879,899	19.00	988,392	19.00	1,048,440	-	60,048	6.08%
1800	Clerical	182,625	4.00	182,784	4.00	177,132	-	(5,652)	-3.09%
1820	Overtime	1,453,317	-	929,900	-	929,900	-	-	0.00%
1940	Automotive Mechanic	224,053	4.00	260,136	4.00	246,672	-	(13,464)	-5.18%
1965	Uniform Stipend	-	-	2,850	-	2,850	-	-	0.00%
2010	Non-Instructional Equipment > \$5,000	25,414	-	35,000	-	35,000	-	-	0.00%
2240	Furniture	187,208	-	187,650	-	187,650	-	-	0.00%
2980	Vehicles	285,192	-	265,000	-	265,000	-	-	0.00%
4280	Advertising	-	-	-	-	1,500	-	1,500	-
4310	Land/Building Rental	267,441	-	265,818	-	267,798	-	1,980	0.74%
4340	Non-Instructional Equipment Rental	42,069	-	111,370	-	111,370	-	-	0.00%
4410	Printing Outside Vendor	2,587	-	4,857	-	4,857	-	-	0.00%
4450	Contract Services	446,791	-	824,341	-	360,328	-	(464,013)	-56.29%
4540	Electric/Gas	3,167,638	-	4,493,307	-	4,493,307	-	-	0.00%
4610	Auto/Truck Repair	102,312	-	178,566	-	178,566	-	-	0.00%
4650	Equipment Repair	-	-	18,455	-	18,455	-	-	0.00%
4740	In-District Staff Travel	2,562	-	1,145	-	1,145	-	-	0.00%
4750	Out-of-District Staff Travel	7,820	-	2,000	-	6,000	-	4,000	200.00%
4790	Maintenance Agreement	824,117	-	865,069	-	936,356	-	71,287	8.24%
4980	Contractual Membership	925	-	1,457	-	1,457	-	-	0.00%
5010	Office Supplies & Equipment	5,887	-	13,700	-	13,700	-	-	0.00%
5260	Uniforms/Supplies	572	-	5,000	-	5,000	-	-	0.00%
5730	Custodial Supplies	527,377	-	816,335	-	916,335	-	100,000	12.25%
5740	Maintenance Supplies	-	-	45,000	-	45,000	-	-	0.00%
5760	Repair Supplies & Parts	206,630	-	297,000	-	297,000	-	-	0.00%
5990	Building Materials/Supplies	1,231,573	-	1,870,000	-	1,870,000	-	-	0.00%
8010	State Retirement (ERS)	1,484,826	-	1,780,570	-	1,703,254	-	(77,316)	-4.34%
8020	Teachers Retirement (TRS)	38	-	-	-	-	-	-	-
8030	Social Security Expense	678,465	-	683,576	-	704,160	-	20,584	3.01%
8050	Medical	2,283,230	-	2,095,728	-	2,029,740	-	(65,988)	-3.15%
8060	Dental	165,287	-	131,256	-	203,556	-	72,300	55.08%
8090	Medicare	158,673	-	168,918	-	173,430	-	4,512	2.67%
8110	Unemployment	9,298	-	8,764	-	19,799	-	11,035	125.91%
<b>Total Operation of Plant</b>		<b>\$ 23,523,642</b>	<b>214.00</b>	<b>\$ 26,808,948</b>	<b>213.00</b>	<b>\$ 26,814,905</b>	<b>(1.00)</b>	<b>\$ 5,957</b>	<b>0.02%</b>
<b>16210 - Maintenance of Plant</b>									
1070	Administrator - Non-Certified	88,819	1.00	88,824	1.00	91,704	-	2,880	3.24%
1690	Tradesmen/Journeyman	3,269,574	40.00	3,223,372	40.00	3,323,836	-	100,464	3.12%
1820	Overtime	12,690	-	5,000	-	5,000	-	-	0.00%
2010	Non-Instructional Equipment > \$5,000	12,875	-	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	147,155	-	177,000	-	177,000	-	-	0.00%
5760	Repair Supplies & Parts	20,586	-	40,000	-	40,000	-	-	0.00%
5990	Building Materials/Supplies	592,527	-	796,560	-	796,560	-	-	0.00%
8010	State Retirement (ERS)	431,176	-	513,188	-	514,816	-	1,628	0.32%
8030	Social Security Expense	200,580	-	205,710	-	212,130	-	6,420	3.12%
8050	Medical	505,593	-	461,688	-	493,440	-	31,752	6.88%
8060	Dental	41,582	-	28,536	-	52,224	-	23,688	83.01%
8090	Medicare	46,910	-	48,080	-	49,592	-	1,512	3.14%
8110	Unemployment	2,243	-	1,685	-	3,819	-	2,134	126.65%
8150	Union Hall Benefits	149,841	-	-	-	-	-	-	-
<b>Total Maintenance of Plant</b>		<b>\$ 5,522,151</b>	<b>41.00</b>	<b>\$ 5,624,085</b>	<b>41.00</b>	<b>\$ 5,794,563</b>	<b>-</b>	<b>\$ 170,478</b>	<b>3.03%</b>
<b>16220 - Security of Plant</b>									
1035	Director - Non-Certified	98,894	1.00	98,892	1.00	103,656	-	4,764	4.82%
1095	Assistant Director - Non-Certified	73,185	1.00	73,188	1.00	75,564	-	2,376	3.25%
1400	Daily Substitute Service	21,308	-	72,000	-	72,000	-	-	0.00%
1600	Support Staff Non Certified	100,974	2.00	98,712	2.00	106,416	-	7,704	7.80%

# PROPOSED GENERAL FUND LINE ITEM BUDGET

		Audited 2019-2020 Amount	Amended Budget 2020-21		Proposed Budget 2021-22		Amended to Proposed Increase/(Decrease)		
			FTE	Amount	FTE	Amount	FTE	Amount	%
1700	School Monitor	2,910,521	89.00	2,854,758	89.00	3,013,870	-	159,112	5.57%
1800	Clerical	47,415	1.00	47,412	1.00	48,960	-	1,548	3.26%
1810	Extension/Extra Non Certified	18,042	-	7,500	-	7,500	-	-	0.00%
1820	Overtime	98,468	-	35,000	-	35,000	-	-	0.00%
1850	Extension/Extra Certified	41,919	-	70,000	-	70,000	-	-	0.00%
1965	Uniform Stipend	32,062	-	36,000	-	36,000	-	-	0.00%
2010	Non-Instructional Equipment > \$5,000	76,572	-	100,000	-	140,000	-	40,000	40.00%
2980	Vehicles	26,949	-	-	-	25,000	-	25,000	-
4340	Non-Instructional Equipment Rental	-	-	20,000	-	10,000	-	(10,000)	-50.00%
4450	Contract Services	595,721	-	1,209,197	-	1,261,697	-	52,500	4.34%
4650	Equipment Repair	2,889	-	14,570	-	114,570	-	100,000	686.34%
4750	Out-of-District Staff Travel	4,186	-	3,550	-	3,550	-	-	0.00%
4790	Maintenance Agreement	-	-	94,799	-	93,432	-	(1,367)	-1.44%
5010	Office Supplies & Equipment	4,297	-	1,524	-	1,524	-	-	0.00%
5190	Computer Software	31,199	-	29,800	-	57,200	-	27,400	91.95%
5260	Uniforms/Supplies	5,626	-	20,000	-	20,000	-	-	0.00%
5430	Miscellaneous Supplies	80,927	-	102,500	-	102,500	-	-	0.00%
8010	State Retirement (ERS)	291,670	-	362,410	-	372,714	-	10,304	2.84%
8020	Teachers Retirement (TRS)	5,315	-	21,370	-	19,990	-	(1,380)	-6.46%
8030	Social Security Expense	205,118	-	210,582	-	221,244	-	10,662	5.06%
8050	Medical	753,279	-	666,468	-	708,984	-	42,516	6.38%
8060	Dental	47,973	-	48,060	-	79,368	-	31,308	65.14%
8090	Medicare	47,971	-	49,272	-	51,564	-	2,292	4.65%
8110	Unemployment	4,236	-	4,044	-	9,454	-	5,410	133.78%
<b>Total Security of Plant</b>		<b>\$ 5,626,714</b>	<b>94.00</b>	<b>\$ 6,351,608</b>	<b>94.00</b>	<b>\$ 6,861,757</b>	<b>-</b>	<b>\$ 510,149</b>	<b>8.03%</b>
<b>16600 - Central Storeroom</b>									
1430	Driver	192,818	4.00	201,384	4.00	197,664	-	(3,720)	-1.85%
1600	Support Staff Non Certified	121,702	2.00	122,076	2.00	130,020	-	7,944	6.51%
1800	Clerical	328,946	6.00	286,992	6.00	300,420	-	13,428	4.68%
1820	Overtime	18,387	-	15,000	-	15,000	-	-	0.00%
1965	Uniform Stipend	-	-	500	-	500	-	-	0.00%
2240	Furniture	5,802	-	20,000	-	20,000	-	-	0.00%
2980	Vehicles	31,125	-	35,000	-	100,000	-	65,000	185.71%
4280	Advertising	145	-	3,000	-	3,000	-	-	0.00%
4450	Contract Services	59,882	-	70,756	-	98,256	-	27,500	38.87%
4650	Equipment Repair	4,136	-	25,000	-	25,000	-	-	0.00%
4730	Postage	2,554	-	10,000	-	10,000	-	-	0.00%
4980	Contractual Membership	-	-	250	-	250	-	-	0.00%
5005	Inventory Adjustment	(109,693)	-	-	-	-	-	-	-
5010	Office Supplies & Equipment	32,672	-	20,000	-	20,000	-	-	0.00%
5190	Computer Software	-	-	1,500	-	1,500	-	-	0.00%
5222	Freight - Shipping	170,148	-	200,000	-	200,000	-	-	0.00%
5260	Uniforms/Supplies	85	-	-	-	-	-	-	-
5430	Miscellaneous Supplies	480	-	501,000	-	501,000	-	-	0.00%
8010	State Retirement (ERS)	89,876	-	102,692	-	103,222	-	530	0.52%
8030	Social Security Expense	38,557	-	38,796	-	39,900	-	1,104	2.85%
8050	Medical	168,415	-	149,928	-	154,008	-	4,080	2.72%
8060	Dental	14,352	-	9,240	-	15,324	-	6,084	65.84%
8090	Medicare	9,017	-	9,098	-	9,350	-	252	2.77%
8110	Unemployment	546	-	529	-	1,210	-	681	128.73%
<b>Total Central Storeroom</b>		<b>\$ 1,179,954</b>	<b>12.00</b>	<b>\$ 1,822,741</b>	<b>12.00</b>	<b>\$ 1,945,624</b>	<b>-</b>	<b>\$ 122,883</b>	<b>6.74%</b>
<b>16700 - Central Printing and Mailing</b>									
1800	Clerical	346,411	7.50	333,024	7.50	348,766	-	15,742	4.73%
1820	Overtime	2,835	-	2,500	-	2,500	-	-	0.00%
4340	Non-Instructional Equipment Rental	158,179	-	181,054	-	181,054	-	-	0.00%
4650	Equipment Repair	9,662	-	10,000	-	10,000	-	-	0.00%
4790	Maintenance Agreement	9,752	-	14,300	-	14,300	-	-	0.00%
5010	Office Supplies & Equipment	4,073	-	4,686	-	4,686	-	-	0.00%



# PROPOSED GENERAL FUND LINE ITEM BUDGET

		Audited 2019-2020 Amount	Amended Budget 2020-21		Proposed Budget 2021-22		Amended to Proposed Increase/(Decrease)		
			FTE	Amount	FTE	Amount	FTE	Amount	%
5070	Print Shop Paper	150,477	-	190,000	-	190,000	-	-	0.00%
5760	Repair Supplies & Parts	-	-	500	-	500	-	-	0.00%
8010	State Retirement (ERS)	51,691	-	57,772	-	52,310	-	(5,462)	-9.45%
8030	Social Security Expense	20,783	-	20,812	-	21,768	-	956	4.59%
8050	Medical	66,693	-	54,168	-	58,812	-	4,644	8.57%
8060	Dental	4,838	-	3,504	-	5,664	-	2,160	61.64%
8090	Medicare	4,861	-	4,858	-	5,084	-	226	4.65%
8110	Unemployment	343	-	315	-	711	-	396	125.71%
<b>Total Central Printing and Mailing</b>		<b>\$ 830,598</b>	<b>7.50</b>	<b>\$ 877,493</b>	<b>7.50</b>	<b>\$ 896,155</b>	<b>-</b>	<b>\$ 18,662</b>	<b>2.13%</b>
<b>16800 - Central Data Processing</b>									
1035	Director - Non-Certified	199,443	2.00	199,128	2.00	210,540	-	11,412	5.73%
1040	Administrator - Certified	-	-	-	-	60,000	-	60,000	-
1370	Coordinator	122,799	1.00	105,216	1.00	108,636	-	3,420	3.25%
1500	Certified Support Staff	304,827	5.00	308,980	5.00	320,180	-	11,200	3.62%
1600	Support Staff Non Certified	142,458	2.00	142,536	2.00	147,180	-	4,644	3.26%
1680	Labor	61,816	1.00	61,116	1.00	63,096	-	1,980	3.24%
1740	Programmers/Analyst	1,527,782	27.00	1,773,372	27.00	1,847,904	-	74,532	4.20%
1780	Electronic Equipment Technician	1,267,225	18.00	1,227,240	18.00	1,285,044	-	57,804	4.71%
1800	Clerical	568,474	12.00	557,328	12.00	589,728	-	32,400	5.81%
1810	Extension/Extra Non Certified	-	-	15,000	-	15,000	-	-	0.00%
1820	Overtime	138,880	-	85,000	-	85,000	-	-	0.00%
1850	Extension/Extra Certified	54,579	-	-	-	-	-	-	-
1980	Stipend/Contract Agreement	43,400	-	12,000	-	12,000	-	-	0.00%
2010	Non-Instructional Equipment > \$5,000	314,124	-	220,000	-	180,000	-	(40,000)	-18.18%
2020	Instructional Equipment > \$5,000	9,029	-	30,450	-	30,450	-	-	0.00%
2980	Vehicles	-	-	50,000	-	50,000	-	-	0.00%
4340	Non-Instructional Equipment Rental	745,685	-	990,327	-	990,327	-	-	0.00%
4450	Contract Services	897,092	-	557,901	-	479,751	-	(78,150)	-14.01%
4520	Telephone	714,341	-	958,302	-	958,302	-	-	0.00%
4530	Cellular Services	151,620	-	195,735	-	195,735	-	-	0.00%
4740	In-District Staff Travel	740	-	986	-	986	-	-	0.00%
4750	Out-of-District Staff Travel	7,499	-	9,500	-	9,500	-	-	0.00%
4790	Maintenance Agreement	1,990,322	-	2,833,368	-	2,877,868	-	44,500	1.57%
4840	BOCES Services	78,759	-	90,000	-	90,000	-	-	0.00%
4980	Contractual Membership	-	-	500	-	500	-	-	0.00%
5010	Office Supplies & Equipment	397,973	-	589,950	-	489,950	-	(100,000)	-16.95%
5190	Computer Software	500,969	-	250,000	-	560,000	-	310,000	124.00%
5260	Uniforms/Supplies	170	-	340	-	340	-	-	0.00%
5760	Repair Supplies & Parts	121,710	-	136,289	-	136,289	-	-	0.00%
8010	State Retirement (ERS)	536,760	-	636,378	-	637,104	-	726	0.11%
8020	Teachers Retirement (TRS)	40,070	-	44,876	-	44,080	-	(796)	-1.77%
8030	Social Security Expense	262,684	-	278,198	-	294,148	-	15,950	5.73%
8050	Medical	685,293	-	625,008	-	676,260	-	51,252	8.20%
8060	Dental	55,443	-	41,784	-	69,180	-	27,396	65.57%
8090	Medicare	61,434	-	65,044	-	68,738	-	3,694	5.68%
8110	Unemployment	2,764	-	2,788	-	6,364	-	3,576	128.26%
<b>Total Central Data Processing</b>		<b>\$ 12,006,163</b>	<b>68.00</b>	<b>\$ 13,094,640</b>	<b>68.00</b>	<b>\$ 13,590,180</b>	<b>-</b>	<b>\$ 495,540</b>	<b>3.78%</b>
<b>19100 - Unallocated Insurance</b>									
4230	Miscellaneous Insurance	522,425	-	687,149	-	705,000	-	17,851	2.60%
4240	Auto/Truck Insurance	101,554	-	111,710	-	112,500	-	790	0.71%
<b>Total Unallocated Insurance</b>		<b>\$ 623,979</b>	<b>-</b>	<b>\$ 798,859</b>	<b>-</b>	<b>\$ 817,500</b>	<b>-</b>	<b>\$ 18,641</b>	<b>2.33%</b>
<b>19300 - Judgment and Claims</b>									
4270	Judgments & Claims	1,336,960	-	150,000	-	150,000	-	-	0.00%
<b>Total Judgment and Claims</b>		<b>\$ 1,336,960</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	168,880	-	285,000	-	285,000	-	-	0.00%
<b>Total Assessments on School Property</b>		<b>\$ 168,880</b>	<b>-</b>	<b>\$ 285,000</b>	<b>-</b>	<b>\$ 285,000</b>	<b>-</b>	<b>\$ -</b>	<b>0.00%</b>

# PROPOSED GENERAL FUND LINE ITEM BUDGET

		Audited 2019-2020 Amount	Amended Budget 2020-21		Proposed Budget 2021-22		Amended to Proposed Increase/(Decrease)		
			FTE	Amount	FTE	Amount	FTE	Amount	%
20100 - Curriculum Development & Supervision									
1015	Senior Administrative Staff	316,409	2.00	317,352	2.00	328,212	-	10,860	3.42%
1020	Assistant Superintendent	147,758	2.00	-	-	-	(2.00)	-	-
1030	Director - Certified	562,466	5.90	644,928	7.90	668,144	2.00	23,216	3.60%
1040	Administrator - Certified	-	1.00	81,780	1.00	86,280	-	4,500	5.50%
1090	Assistant Director - Certified	55,995	0.50	56,688	0.50	58,524	-	1,836	3.24%
1095	Assistant Director - Non-Certified	48,832	0.50	49,272	0.50	50,904	-	1,632	3.31%
1140	Supervisor - Non-Certified	52,798	2.00	104,316	2.00	107,712	-	3,396	3.26%
1150	Supervisor - Certified	323,390	3.00	328,656	3.00	339,864	-	11,208	3.41%
1500	Certified Support Staff	166,438	-	-	-	-	-	-	-
1600	Support Staff Non Certified	117,131	1.50	117,000	1.50	120,792	-	3,792	3.24%
1800	Clerical	548,422	11.70	461,340	11.50	459,372	(0.20)	(1,968)	-0.43%
1820	Overtime	18,370	-	-	-	-	-	-	-
1850	Extension/Extra Certified	68,628	-	106,000	-	120,000	-	14,000	13.21%
4450	Contract Services	1,721,062	-	915,326	-	942,096	-	26,770	2.92%
4730	Postage	2,622	-	19,991	-	19,991	-	-	0.00%
4740	In-District Staff Travel	811	-	3,657	-	3,657	-	-	0.00%
4750	Out-of-District Staff Travel	-	-	3,000	-	6,000	-	3,000	100.00%
5430	Miscellaneous Supplies	1,722	-	10,000	-	10,000	-	-	0.00%
5520	Food Supplies	13,670	-	5,750	-	5,750	-	-	0.00%
8010	State Retirement (ERS)	104,505	-	118,380	-	116,556	-	(1,824)	-1.54%
8020	Teachers Retirement (TRS)	141,467	-	161,658	-	147,170	-	(14,488)	-8.96%
8030	Social Security Expense	140,853	-	137,918	-	142,304	-	4,386	3.18%
8050	Medical	296,121	-	261,252	-	265,668	-	4,416	1.69%
8060	Dental	23,159	-	16,812	-	26,640	-	9,828	58.46%
8090	Medicare	33,743	-	32,888	-	33,922	-	1,034	3.14%
8110	Unemployment	1,320	-	1,129	-	2,560	-	1,431	126.75%
Total Curriculum Development & Supervision		\$ 4,907,688	30.10	\$ 3,955,093	29.90	\$ 4,062,118	(0.20)	\$ 107,025	2.71%
20200 - Supervision - Regular School									
1020	Assistant Superintendent	58,499	-	-	-	-	-	-	-
1030	Director - Certified	392,609	6.00	569,160	6.00	588,216	-	19,056	3.35%
1040	Administrator - Certified	1,344,237	14.00	1,156,694	14.00	1,234,300	-	77,606	6.71%
1140	Supervisor - Non-Certified	40,198	1.00	40,200	1.00	41,500	-	1,300	3.23%
1150	Supervisor - Certified	473,876	4.00	478,260	4.00	494,844	-	16,584	3.47%
1400	Daily Substitute Service	96,502	-	150,000	-	150,000	-	-	0.00%
1500	Certified Support Staff	479,802	10.00	683,140	10.00	700,800	-	17,660	2.59%
1530	Vice Principal	5,012,715	51.00	5,239,482	51.00	5,413,392	-	173,910	3.32%
1570	Principal Salary	4,140,378	32.00	3,999,756	33.00	4,262,484	1.00	262,728	6.57%
1800	Clerical	3,044,810	81.00	3,007,474	81.00	3,180,552	-	173,078	5.75%
1810	Extension/Extra Non Certified	10,979	-	12,500	-	12,500	-	-	0.00%
1820	Overtime	995	-	-	-	-	-	-	-
1850	Extension/Extra Certified	2,420	-	-	-	-	-	-	-
1980	Stipend/Contract Agreement	41,000	-	63,000	-	63,000	-	-	0.00%
4310	Land/Building Rental	22,900	-	34,900	-	34,900	-	-	0.00%
4740	In-District Staff Travel	1,166	-	1,680	-	1,680	-	-	0.00%
4750	Out-of-District Staff Travel	12,023	-	6,000	-	6,000	-	-	0.00%
4790	Maintenance Agreement	39,660	-	40,000	-	40,000	-	-	0.00%
5010	Office Supplies & Equipment	247,431	-	368,046	-	360,046	-	(8,000)	-2.17%
5430	Miscellaneous Supplies	15,185	-	12,000	-	12,000	-	-	0.00%
8010	State Retirement (ERS)	386,946	-	476,340	-	490,918	-	14,578	3.06%
8020	Teachers Retirement (TRS)	1,040,706	-	1,263,114	-	1,270,150	-	7,036	0.56%
8030	Social Security Expense	895,738	-	952,950	-	999,043	-	46,093	4.84%
8050	Medical	2,228,271	-	2,076,624	-	2,233,512	-	156,888	7.55%
8060	Dental	173,430	-	133,428	-	231,552	-	98,124	73.54%
8090	Medicare	210,051	-	223,470	-	234,006	-	10,536	4.71%
8110	Unemployment	8,974	-	8,240	-	18,813	-	10,573	128.31%
Total Supervision - Regular School		\$ 20,421,502	199.00	\$ 20,996,458	200.00	\$ 22,074,208	1.00	\$ 1,077,750	5.13%

# PROPOSED GENERAL FUND LINE ITEM BUDGET

	Audited 2019-2020 Amount	Amended Budget 2020-21		Proposed Budget 2021-22		Amended to Proposed Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>20400 - Supervision - Special School</b>								
1530 Vice Principal	90,226	1.00	98,232	1.00	101,424	-	3,192	3.25%
1570 Principal Salary	137,663	1.00	135,948	1.00	140,376	-	4,428	3.26%
1800 Clerical	37,228	1.00	37,284	1.00	38,496	-	1,212	3.25%
5010 Office Supplies & Equipment	947	-	2,000	-	2,000	-	-	0.00%
8010 State Retirement (ERS)	4,993	-	4,320	-	6,972	-	2,652	61.39%
8020 Teachers Retirement (TRS)	20,209	-	24,660	-	24,180	-	(480)	-1.95%
8030 Social Security Expense	15,637	-	16,836	-	17,376	-	540	3.21%
8050 Medical	34,143	-	36,600	-	32,280	-	(4,320)	-11.80%
8060 Dental	3,936	-	2,280	-	5,112	-	2,832	124.21%
8090 Medicare	3,657	-	3,936	-	4,080	-	144	3.66%
8110 Unemployment	150	-	123	-	277	-	154	125.20%
<b>Total Supervision - Special School</b>	<b>\$ 348,789</b>	<b>3.00</b>	<b>\$ 362,219</b>	<b>3.00</b>	<b>\$ 372,573</b>	<b>-</b>	<b>\$ 10,354</b>	<b>2.86%</b>
<b>20600 - Research, Planning &amp; Evaluation</b>								
1015 Senior Administrative Staff	156,065	1.00	156,060	1.00	161,136	-	5,076	3.25%
1150 Supervisor - Certified	105,162	1.00	105,156	1.00	109,644	-	4,488	4.27%
1800 Clerical	65,491	1.00	63,888	1.00	65,976	-	2,088	3.27%
1820 Overtime	-	-	1,000	-	1,000	-	-	0.00%
1850 Extension/Extra Certified	14,890	-	15,000	-	15,000	-	-	0.00%
1980 Stipend/Contract Agreement	15,000	-	-	-	-	-	-	-
4410 Printing Outside Vendor	-	-	5,000	-	5,000	-	-	0.00%
4790 Maintenance Agreement	23,077	-	19,000	-	20,500	-	1,500	7.89%
4840 BOCES Services	9,296	-	10,000	-	10,000	-	-	0.00%
5010 Office Supplies & Equipment	-	-	1,726	-	1,726	-	-	0.00%
8010 State Retirement (ERS)	10,882	-	11,748	-	12,120	-	372	3.17%
8020 Teachers Retirement (TRS)	22,628	-	29,084	-	28,584	-	(500)	-1.72%
8030 Social Security Expense	20,177	-	20,000	-	20,732	-	732	3.66%
8050 Medical	27,271	-	27,048	-	29,088	-	2,040	7.54%
8060 Dental	1,786	-	1,344	-	2,268	-	924	68.75%
8090 Medicare	5,022	-	4,946	-	5,114	-	168	3.40%
8110 Unemployment	186	-	162	-	382	-	220	135.80%
<b>Total Research, Planning &amp; Evaluation</b>	<b>\$ 476,931</b>	<b>3.00</b>	<b>\$ 471,162</b>	<b>3.00</b>	<b>\$ 488,270</b>	<b>-</b>	<b>\$ 17,108</b>	<b>3.63%</b>
<b>20700 - In-service Training</b>								
1170 Staff Development Extension of Service	404,786	-	497,216	-	1,152,756	-	655,540	131.84%
8010 State Retirement (ERS)	19	-	1,390	-	1,270	-	(120)	-8.63%
8020 Teachers Retirement (TRS)	33,258	-	51,092	-	114,062	-	62,970	123.25%
8030 Social Security Expense	24,364	-	30,065	-	71,032	-	40,967	136.26%
8050 Medical	1,196	-	-	-	-	-	-	-
8060 Dental	66	-	-	-	-	-	-	-
8090 Medicare	5,699	-	7,206	-	16,706	-	9,500	131.83%
8110 Unemployment	429	-	324	-	701	-	377	116.36%
<b>Total In-service Training</b>	<b>\$ 469,816</b>	<b>-</b>	<b>\$ 587,293</b>	<b>-</b>	<b>\$ 1,356,527</b>	<b>-</b>	<b>\$ 769,234</b>	<b>130.98%</b>
<b>21100 - Teaching - Regular School</b>								
1110 Sabbatical Leave	23,541	3.00	-	3.00	-	-	-	-
1200 Teacher, Grade K-3	24,204,518	359.00	24,260,230	360.00	25,167,900	1.00	907,670	3.74%
1210 Security	-	-	30,000	-	30,000	-	-	0.00%
1250 Teacher, Grade 4-6	12,435,238	191.80	12,522,340	189.80	12,871,090	(2.00)	348,750	2.79%
1300 Teacher, Grade 7-8	12,850,214	212.00	13,340,730	216.30	14,128,230	4.30	787,500	5.90%
1320 Teaching Assistant	5,063,098	178.46	5,173,520	212.46	6,585,118	34.00	1,411,598	27.29%
1350 Teacher, Grade 9-12	13,773,847	194.30	13,602,610	194.80	14,144,530	0.50	541,920	3.98%
1400 Daily Substitute Service	2,766,501	-	4,169,920	-	5,036,330	-	866,410	20.78%
1460 Leave of Absence with Pay	133,376	-	200,000	-	200,000	-	-	0.00%
1500 Certified Support Staff	5,687,332	66.20	4,721,140	95.70	6,951,500	29.50	2,230,360	47.24%
1600 Support Staff Non Certified	250,597	8.00	235,400	8.00	244,290	-	8,890	3.78%
1770 Homebound Instruction	507,649	-	250,000	-	250,000	-	-	0.00%
1810 Extension/Extra Non Certified	3,588	-	-	-	-	-	-	-
1820 Overtime	71,358	-	-	-	-	-	-	-

# PROPOSED GENERAL FUND LINE ITEM BUDGET

		Audited 2019-2020 Amount	Amended Budget 2020-21		Proposed Budget 2021-22		Amended to Proposed Increase/(Decrease)		
			FTE	Amount	FTE	Amount	FTE	Amount	%
1850	Extension/Extra Certified	960,112	-	1,513,880	-	1,552,640	-	38,760	2.56%
1960	Non-Certified Stipend	34,664	-	-	-	-	-	-	-
1980	Stipend/Contract Agreement	3,959,519	-	529,610	-	476,750	-	(52,860)	-9.98%
4190	Data Access Subscription	-	-	144,000	-	474,000	-	330,000	229.17%
4450	Contract Services	9,467,975	-	6,181,055	-	5,741,396	-	(439,659)	-7.11%
4460	Tuition Charter Schools	27,501,781	-	29,584,143	-	30,535,360	-	951,217	3.22%
4640	Educational Testing Fees	67,198	-	63,000	-	63,000	-	-	0.00%
4650	Equipment Repair	465	-	20,000	-	20,000	-	-	0.00%
4710	Tuition NYS Public Districts	318,711	-	125,000	-	250,000	-	125,000	100.00%
4720	Field Trips	171,819	-	182,400	-	197,400	-	15,000	8.22%
4740	In-District Staff Travel	5,962	-	7,885	-	7,885	-	-	0.00%
4750	Out-of-District Staff Travel	236,211	-	210,911	-	325,946	-	115,035	54.54%
4760	Student Travel	2,343	-	38,566	-	38,566	-	-	0.00%
4790	Maintenance Agreement	8,613	-	-	-	-	-	-	-
4800	Textbooks - NYSTL	1,356,353	-	2,046,358	-	1,926,358	-	(120,000)	-5.86%
4840	BOCES Services	(2,133)	-	35,000	-	35,000	-	-	0.00%
4980	Contractual Membership	21,150	-	46,127	-	41,677	-	(4,450)	-9.65%
5000	Instructional Supplies	2,260,765	-	1,544,723	-	2,847,493	-	1,302,770	84.34%
5010	Office Supplies & Equipment	-	-	5,000	-	5,000	-	-	0.00%
5430	Miscellaneous Supplies	170,220	-	2,486,885	-	2,501,885	-	15,000	0.60%
5520	Food Supplies	18,063	-	16,200	-	16,200	-	-	0.00%
8010	State Retirement (ERS)	48,229	-	25,070	-	22,670	-	(2,400)	-9.57%
8020	Teachers Retirement (TRS)	7,047,880	-	8,392,410	-	8,698,506	-	306,096	3.65%
8030	Social Security Expense	4,938,940	-	4,743,553	-	5,131,671	-	388,118	8.18%
8050	Medical	11,925,209	-	10,710,216	-	12,471,852	-	1,761,636	16.45%
8060	Dental	797,143	-	703,860	-	1,297,284	-	593,424	84.31%
8090	Medicare	1,155,075	-	1,167,970	-	1,271,142	-	103,172	8.83%
8110	Unemployment	66,804	-	50,609	-	121,006	-	70,397	139.10%
<b>Total Teaching - Regular School</b>		<b>\$ 150,309,930</b>	<b>1,212.76</b>	<b>\$ 149,080,321</b>	<b>1,280.06</b>	<b>\$ 161,679,675</b>	<b>67.30</b>	<b>\$ 12,599,354</b>	<b>8.45%</b>
<b>22500 - Program for Students with Disabilities</b>									
1030	Director - Certified	131,671	0.85	111,996	1.00	136,044	0.15	24,048	21.47%
1090	Assistant Director - Certified	228,385	1.70	191,928	2.00	230,916	0.30	38,988	20.31%
1200	Teacher, Grade K-3	11,216,856	168.00	11,306,890	168.00	11,593,900	-	287,010	2.54%
1220	Occupational Therapist	1,118,291	16.00	1,120,380	16.00	1,165,920	-	45,540	4.06%
1230	Physical Therapist	501,309	6.00	508,310	6.00	521,500	-	13,190	2.59%
1240	Adaptive Physical Education Teacher	604,277	8.30	599,350	8.30	612,840	-	13,490	2.25%
1250	Teacher, Grade 4-6	700,905	11.00	775,240	11.00	806,336	-	31,096	4.01%
1280	Speech/Language Pathologist	3,450,501	49.00	3,555,370	50.00	3,736,500	1.00	181,130	5.09%
1300	Teacher, Grade 7-8	3,818,151	59.50	3,851,430	59.50	4,040,600	-	189,170	4.91%
1320	Teaching Assistant	8,665,193	334.00	9,630,680	334.00	10,264,800	-	634,120	6.58%
1340	Library Media Specialist	59,031	-	-	-	-	-	-	-
1350	Teacher, Grade 9-12	6,501,268	92.50	6,510,480	91.50	6,736,250	(1.00)	225,770	3.47%
1440	School Health Attendant	187,802	5.00	192,450	5.00	199,330	-	6,880	3.57%
1460	Leave of Absence with Pay	(588)	-	-	-	-	-	-	-
1500	Certified Support Staff	1,120,808	14.60	1,059,310	15.50	1,178,030	0.90	118,720	11.21%
1530	Vice Principal	102,441	1.00	99,768	1.00	103,008	-	3,240	3.25%
1540	Psychologist	89,947	1.00	100,530	1.00	102,160	-	1,630	1.62%
1550	Social Worker	293,845	4.00	295,940	4.00	307,150	-	11,210	3.79%
1570	Principal Salary	143,708	1.00	125,352	1.00	129,612	-	4,260	3.40%
1700	School Monitor	-	2.00	65,910	2.00	66,830	-	920	1.40%
1770	Homebound Instruction	321,476	-	250,000	-	250,000	-	-	0.00%
1800	Clerical	198,146	5.50	222,100	5.50	231,916	-	9,816	4.42%
1810	Extension/Extra Non Certified	1,233	-	-	-	-	-	-	-
1820	Overtime	370	-	-	-	-	-	-	-
1850	Extension/Extra Certified	128,940	-	100,000	-	100,000	-	-	0.00%
1980	Stipend/Contract Agreement	575,916	-	2,800	-	-	-	(2,800)	-100.00%
4190	Data Access Subscription	9,656	-	-	-	-	-	-	-
4450	Contract Services	42,716	-	59,700	-	59,700	-	-	0.00%
4460	Tuition Charter Schools	1,113,450	-	1,278,152	-	1,291,392	-	13,240	1.04%

# PROPOSED GENERAL FUND LINE ITEM BUDGET

		Audited 2019-2020 Amount	Amended Budget 2020-21 FTE Amount	Proposed Budget 2021-22 FTE Amount	Amended to Proposed Increase/(Decrease) FTE Amount %
4630	Tuition - All Other	1,088,695	- 1,430,000	- 1,430,000	- - 0.00%
4650	Equipment Repair	-	- 1,000	- 1,000	- - 0.00%
4710	Tuition NYS Public Districts	842,840	- 700,000	- 850,000	- 150,000 21.43%
4740	In-District Staff Travel	7,578	- 16,000	- 16,000	- - 0.00%
4750	Out-of-District Staff Travel	1,345	- 400	- 400	- - 0.00%
4840	BOCES Services	1,393,432	- 1,300,000	- 1,300,000	- - 0.00%
4980	Contractual Membership	-	- 2,641	- 2,641	- - 0.00%
5000	Instructional Supplies	24,182	- 50,705	- 50,705	- - 0.00%
5010	Office Supplies & Equipment	5,591	- 11,000	- 11,000	- - 0.00%
5190	Computer Software	-	- -	- 11,466	- 11,466 -
5430	Miscellaneous Supplies	45,624	- -	- -	- - -
5520	Food Supplies	1,200	- 5,000	- 5,000	- - 0.00%
8010	State Retirement (ERS)	260,695	- 321,866	- 337,604	- 15,738 4.89%
8020	Teachers Retirement (TRS)	3,329,203	- 4,021,914	- 3,983,344	- (38,570) -0.96%
8030	Social Security Expense	2,388,194	- 2,515,235	- 2,628,984	- 113,749 4.52%
8050	Medical	7,152,971	- 6,780,960	- 6,990,372	- 209,412 3.09%
8060	Dental	462,097	- 439,020	- 719,112	- 280,092 63.80%
8090	Medicare	558,528	- 589,832	- 616,504	- 26,672 4.52%
8110	Unemployment	34,398	- 31,618	- 72,275	- 40,657 128.59%
<b>Total Program for Students with Disabilities</b>		<b>\$ 58,922,273</b>	<b>780.95 \$ 60,231,257</b>	<b>782.30 \$ 62,891,141</b>	<b>1.35 \$ 2,659,884 4.42%</b>
<b>22590 - Program for English Language Learners</b>					
1030	Director - Certified	64,479	0.50 66,156	0.50 68,304	- 2,148 3.25%
1090	Assistant Director - Certified	55,994	0.50 56,688	0.50 58,524	- 1,836 3.24%
1200	Teacher, Grade K-3	3,715,127	58.90 3,718,070	58.90 3,879,180	- 161,110 4.33%
1250	Teacher, Grade 4-6	48,500	1.00 49,280	1.00 54,600	- 5,320 10.80%
1300	Teacher, Grade 7-8	910,157	15.40 905,850	16.00 973,250	0.60 67,400 7.44%
1350	Teacher, Grade 9-12	1,402,381	23.40 1,436,070	23.40 1,490,970	- 54,900 3.82%
1500	Certified Support Staff	582,867	7.70 570,470	8.70 642,660	1.00 72,190 12.65%
1600	Support Staff Non Certified	75,640	2.00 72,280	2.00 82,580	- 10,300 14.25%
1800	Clerical	24,220	0.50 24,228	0.50 25,020	- 792 3.27%
1810	Extension/Extra Non Certified	4,594	- -	- -	- - -
1820	Overtime	2,152	- 5,800	- 5,800	- - 0.00%
1850	Extension/Extra Certified	18,091	- 60,000	- 60,000	- - 0.00%
1980	Stipend/Contract Agreement	-	- 3,200	- -	- (3,200) -100.00%
4450	Contract Services	89,322	- 75,000	- 75,000	- - 0.00%
4790	Maintenance Agreement	99,717	- 90,000	- 185,000	- 95,000 105.56%
4800	Textbooks - NYSTL	-	- -	- 120,000	- 120,000 -
5000	Instructional Supplies	16,092	- -	- 20,500	- 20,500 -
5010	Office Supplies & Equipment	-	- -	- 8,000	- 8,000 -
8010	State Retirement (ERS)	10,761	- 13,430	- 13,884	- 454 3.38%
8020	Teachers Retirement (TRS)	596,792	- 722,994	- 722,684	- (310) -0.04%
8030	Social Security Expense	407,719	- 431,990	- 455,078	- 23,088 5.34%
8050	Medical	1,077,295	- 999,456	- 1,089,816	- 90,360 9.04%
8060	Dental	72,263	- 66,444	- 110,868	- 44,424 66.86%
8090	Medicare	95,353	- 100,974	- 106,488	- 5,514 5.46%
8110	Unemployment	4,852	- 4,472	- 10,349	- 5,877 131.42%
<b>Total Program for English Language Learners</b>		<b>\$ 9,374,369</b>	<b>109.90 \$ 9,472,852</b>	<b>111.50 \$ 10,258,555</b>	<b>1.60 \$ 785,703 8.29%</b>
<b>22800 - Occupational Education (9-12)</b>					
1030	Director - Certified	141,047	1.00 141,048	1.00 145,632	- 4,584 3.25%
1350	Teacher, Grade 9-12	6,678,283	96.12 6,574,160	97.12 7,056,390	1.00 482,230 7.34%
1500	Certified Support Staff	330,136	5.00 280,910	5.00 246,370	- (34,540) -12.30%
1820	Overtime	4,483	- 6,000	- 6,000	- - 0.00%
1850	Extension/Extra Certified	18,343	- 15,000	- 45,000	- 30,000 200.00%
4450	Contract Services	60,901	- 90,000	- 173,600	- 83,600 92.89%
4640	Educational Testing Fees	14,516	- 25,000	- 25,000	- - 0.00%
4720	Field Trips	10,790	- -	- -	- - -
4730	Postage	-	- 500	- 1,000	- 500 100.00%
4750	Out-of-District Staff Travel	1,861	- 1,500	- 20,000	- 18,500 1233.33%

# PROPOSED GENERAL FUND LINE ITEM BUDGET

		Audited 2019-2020 Amount	Amended Budget 2020-21		Proposed Budget 2021-22		Amended to Proposed Increase/(Decrease)		
			FTE	Amount	FTE	Amount	FTE	Amount	%
4760	Student Travel	-	-	10,000	-	72,000	-	62,000	620.00%
4980	Contractual Membership	2,820	-	3,000	-	5,000	-	2,000	66.67%
5000	Instructional Supplies	198,636	-	291,760	-	416,760	-	125,000	42.84%
5010	Office Supplies & Equipment	2,927	-	3,000	-	3,000	-	-	0.00%
8010	State Retirement (ERS)	528	-	1,090	-	1,090	-	-	0.00%
8020	Teachers Retirement (TRS)	630,362	-	730,556	-	749,348	-	18,792	2.57%
8030	Social Security Expense	424,340	-	434,800	-	464,799	-	29,999	6.90%
8050	Medical	1,164,842	-	1,056,895	-	1,108,308	-	51,413	4.86%
8060	Dental	81,025	-	68,661	-	120,612	-	51,951	75.66%
8090	Medicare	99,259	-	101,730	-	108,772	-	7,042	6.92%
8110	Unemployment	4,697	-	4,169	-	9,498	-	5,329	127.82%
<b>Total Occupational Education (9-12)</b>		<b>\$ 9,869,797</b>	<b>102.12</b>	<b>\$ 9,839,779</b>	<b>103.12</b>	<b>\$ 10,778,179</b>	<b>1.00</b>	<b>\$ 938,400</b>	<b>9.54%</b>
<b>23300 - Teaching - Special Schools</b>									
1200	Teacher, Grade K-3	102,264	2.00	102,110	2.00	92,700	-	(9,410)	-9.22%
1250	Teacher, Grade 4-6	286,509	5.00	356,820	5.00	365,770	-	8,950	2.51%
1300	Teacher, Grade 7-8	602,589	8.40	540,040	9.00	601,880	0.60	61,840	11.45%
1320	Teaching Assistant	150,504	8.00	202,630	8.00	195,422	-	(7,208)	-3.56%
1350	Teacher, Grade 9-12	41,534	0.50	43,730	0.50	44,440	-	710	1.62%
1370	Coordinator	37,892	0.25	32,760	0.25	33,828	-	1,068	3.26%
1500	Certified Support Staff	60,942	0.75	61,970	0.75	63,540	-	1,570	2.53%
1600	Support Staff Non Certified	-	1.00	26,540	1.00	27,410	-	870	3.28%
1750	Nurse	-	-	-	-	36,080	-	36,080	-
1810	Extension/Extra Non Certified	17,307	-	-	-	24,600	-	24,600	-
1850	Extension/Extra Certified	387,957	-	147,600	-	809,640	-	662,040	448.54%
1860	Teacher, Adult Education	756,648	11.90	819,750	11.29	804,830	(0.61)	(14,920)	-1.82%
1980	Stipend/Contract Agreement	26,393	-	600	-	41,600	-	41,000	6833.33%
4190	Data Access Subscription	-	-	-	-	7,500	-	7,500	-
4310	Land/Building Rental	3,996	-	4,300	-	4,300	-	-	0.00%
4450	Contract Services	2,730	-	19,050	-	19,050	-	-	0.00%
4720	Field Trips	3,981	-	-	-	-	-	-	-
4750	Out-of-District Staff Travel	495	-	12,250	-	12,250	-	-	0.00%
5000	Instructional Supplies	17,344	-	28,541	-	28,541	-	-	0.00%
8010	State Retirement (ERS)	13,079	-	20,350	-	28,640	-	8,290	40.74%
8020	Teachers Retirement (TRS)	199,511	-	224,404	-	269,336	-	44,932	20.02%
8030	Social Security Expense	147,842	-	144,778	-	177,485	-	32,707	22.59%
8050	Medical	326,864	-	336,744	-	287,364	-	(49,380)	-14.66%
8060	Dental	20,929	-	20,940	-	29,184	-	8,244	39.37%
8090	Medicare	34,576	-	33,880	-	45,564	-	11,684	34.49%
8110	Unemployment	1,786	-	1,564	-	3,824	-	2,260	144.50%
<b>Total Teaching - Special Schools</b>		<b>\$ 3,243,673</b>	<b>37.80</b>	<b>\$ 3,181,351</b>	<b>37.79</b>	<b>\$ 4,054,778</b>	<b>(0.01)</b>	<b>\$ 873,427</b>	<b>27.45%</b>
<b>26100 - School Library &amp; Audiovisual</b>									
1150	Supervisor - Certified	52,448	0.50	53,088	0.50	54,816	-	1,728	3.25%
1320	Teaching Assistant	228,416	7.00	225,120	7.00	234,210	-	9,090	4.04%
1340	Library Media Specialist	2,027,430	31.00	2,047,460	31.00	2,127,290	-	79,830	3.90%
1800	Clerical	2,475	0.05	2,472	-	-	(0.05)	(2,472)	-100.00%
4190	Data Access Subscription	8,590	-	11,795	-	11,795	-	-	0.00%
4720	Field Trips	600	-	8,000	-	8,000	-	-	0.00%
4790	Maintenance Agreement	29,633	-	29,633	-	29,633	-	-	0.00%
5000	Instructional Supplies	175,520	-	234,249	-	234,249	-	-	0.00%
5010	Office Supplies & Equipment	342	-	7,300	-	7,300	-	-	0.00%
5140	Library Books State Aided	145,416	-	139,948	-	139,948	-	-	0.00%
8010	State Retirement (ERS)	389	-	444	-	-	-	(444)	-100.00%
8020	Teachers Retirement (TRS)	202,788	-	244,892	-	241,614	-	(3,278)	-1.34%
8030	Social Security Expense	136,853	-	144,354	-	149,786	-	5,432	3.76%
8050	Medical	448,704	-	408,612	-	432,756	-	24,144	5.91%
8060	Dental	26,539	-	24,396	-	39,984	-	15,588	63.90%
8090	Medicare	32,006	-	33,754	-	35,012	-	1,258	3.73%
8110	Unemployment	1,679	-	1,567	-	3,561	-	1,994	127.25%



PROPOSED GENERAL FUND LINE ITEM BUDGET

	Audited 2019-2020 Amount	Amended Budget 2020-21		Proposed Budget 2021-22		Amended to Proposed Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>Total School Library &amp; Audiovisual</b>	<b>\$ 3,519,825</b>	<b>38.55</b>	<b>\$ 3,617,084</b>	<b>38.50</b>	<b>\$ 3,749,954</b>	<b>(0.05)</b>	<b>\$ 132,870</b>	<b>3.67%</b>
<b>26300 - Computer Assisted Instruction</b>								
2210 Computer Hardware Aidable	509,303	-	491,474	-	468,701	-	(22,773)	-4.63%
4190 Data Access Subscription	1,177,987	-	1,272,474	-	1,753,273	-	480,799	37.78%
4790 Maintenance Agreement	98,700	-	113,378	-	113,378	-	-	0.00%
5000 Instructional Supplies	374,090	-	1,624,430	-	1,624,430	-	-	0.00%
5190 Computer Software	93,502	-	435,550	-	435,550	-	-	0.00%
<b>Total Computer Assisted Instruction</b>	<b>\$ 2,253,583</b>	<b>-</b>	<b>\$ 3,937,306</b>	<b>-</b>	<b>\$ 4,395,332</b>	<b>-</b>	<b>\$ 458,026</b>	<b>11.63%</b>
<b>28050 - Attendance Regular School</b>								
1600 Support Staff Non Certified	89,300	-	-	-	-	-	-	-
4740 In-District Staff Travel	550	-	-	-	-	-	-	-
8010 State Retirement (ERS)	14,020	-	-	-	-	-	-	-
8030 Social Security Expense	5,430	-	-	-	-	-	-	-
8050 Medical	6,786	-	-	-	-	-	-	-
8060 Dental	1,356	-	-	-	-	-	-	-
8090 Medicare	1,270	-	-	-	-	-	-	-
8110 Unemployment	86	-	-	-	-	-	-	-
<b>Total Attendance Regular School</b>	<b>\$ 118,799</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>
<b>28100 - Guidance</b>								
1030 Director - Certified	-	1.00	129,230	1.00	133,428	-	4,198	3.25%
1800 Clerical	238,675	8.00	231,200	8.00	244,610	-	13,410	5.80%
1810 Extension/Extra Non Certified	-	-	6,000	-	6,000	-	-	0.00%
1830 Guidance Counselor	3,238,045	46.00	3,428,240	51.00	4,011,500	5.00	583,260	17.01%
4190 Data Access Subscription	-	-	97,990	-	105,000	-	7,010	7.15%
4450 Contract Services	98,760	-	-	-	-	-	-	-
4640 Educational Testing Fees	55,282	-	108,000	-	108,000	-	-	0.00%
4720 Field Trips	10,601	-	5,000	-	5,000	-	-	0.00%
4750 Out-of-District Staff Travel	1,815	-	-	-	-	-	-	-
4980 Contractual Membership	-	-	855	-	855	-	-	0.00%
5000 Instructional Supplies	46,723	-	93,179	-	93,179	-	-	0.00%
8010 State Retirement (ERS)	24,185	-	26,660	-	30,460	-	3,800	14.25%
8020 Teachers Retirement (TRS)	288,388	-	374,650	-	414,504	-	39,854	10.64%
8030 Social Security Expense	206,501	-	235,260	-	272,448	-	37,188	15.81%
8050 Medical	547,155	-	581,088	-	642,168	-	61,080	10.51%
8060 Dental	35,323	-	35,220	-	64,428	-	29,208	82.93%
8090 Medicare	48,294	-	55,030	-	63,732	-	8,702	15.81%
8110 Unemployment	2,161	-	2,150	-	5,353	-	3,203	148.98%
<b>Total Guidance</b>	<b>\$ 4,841,908</b>	<b>55.00</b>	<b>\$ 5,409,752</b>	<b>60.00</b>	<b>\$ 6,200,665</b>	<b>5.00</b>	<b>\$ 790,913</b>	<b>14.62%</b>
<b>28150 - Health Services</b>								
1035 Director - Non-Certified	95,000	1.00	108,456	1.00	103,092	-	(5,364)	-4.95%
1070 Administrator - Non-Certified	-	-	-	1.00	72,000	1.00	72,000	-
1400 Daily Substitute Service	56,538	-	98,000	-	98,000	-	-	0.00%
1440 School Health Attendant	824,359	24.00	778,860	24.00	817,700	-	38,840	4.99%
1500 Certified Support Staff	95,430	1.00	96,190	1.00	97,760	-	1,570	1.63%
1750 Nurse	1,400,828	30.50	1,459,110	29.50	1,463,450	(1.00)	4,340	0.30%
1800 Clerical	71,455	2.00	71,912	2.00	74,260	-	2,348	3.27%
1810 Extension/Extra Non Certified	43,966	-	23,800	-	23,800	-	-	0.00%
1820 Overtime	9,501	-	10,000	-	10,000	-	-	0.00%
4450 Contract Services	67,007	-	90,169	-	97,750	-	7,581	8.41%
4620 Health Other Districts	326,811	-	325,000	-	325,000	-	-	0.00%
4650 Equipment Repair	1,700	-	2,000	-	2,000	-	-	0.00%
4740 In-District Staff Travel	778	-	1,450	-	1,450	-	-	0.00%
4750 Out-of-District Staff Travel	190	-	500	-	500	-	-	0.00%
4980 Contractual Membership	-	-	105	-	105	-	-	0.00%
5010 Office Supplies & Equipment	1,864	-	8,200	-	10,000	-	1,800	21.95%
5430 Miscellaneous Supplies	64,183	-	219,933	-	219,933	-	-	0.00%
5520 Food Supplies	463	-	1,000	-	1,000	-	-	0.00%

PROPOSED GENERAL FUND LINE ITEM BUDGET

		Audited 2019-2020 Amount	Amended Budget 2020-21		Proposed Budget 2021-22		Amended to Proposed Increase/(Decrease)		
			FTE	Amount	FTE	Amount	FTE	Amount	%
8010	State Retirement (ERS)	298,064	-	391,756	-	400,240	-	8,484	2.17%
8030	Social Security Expense	154,138	-	164,050	-	171,156	-	7,106	4.33%
8050	Medical	587,043	-	541,728	-	616,740	-	75,012	13.85%
8060	Dental	36,884	-	35,532	-	64,128	-	28,596	80.48%
8090	Medicare	36,048	-	38,346	-	40,012	-	1,666	4.34%
8110	Unemployment	2,837	-	2,474	-	5,652	-	3,178	128.46%
<b>Total Health Services</b>		<b>\$ 4,175,088</b>	<b>58.50</b>	<b>\$ 4,468,571</b>	<b>58.50</b>	<b>\$ 4,715,728</b>	<b>-</b>	<b>\$ 247,157</b>	<b>5.53%</b>
<b>28200 - Psychological Services</b>									
1500	Certified Support Staff	-	3.00	-	-	-	(3.00)	-	-
1540	Psychologist	2,866,727	37.00	3,038,090	41.00	3,211,600	4.00	173,510	5.71%
4450	Contract Services	80,730	-	-	-	-	-	-	-
5000	Instructional Supplies	34,652	-	50,000	-	50,000	-	-	0.00%
8020	Teachers Retirement (TRS)	252,528	-	309,230	-	314,170	-	4,940	1.60%
8030	Social Security Expense	171,401	-	188,360	-	199,110	-	10,750	5.71%
8050	Medical	355,202	-	350,280	-	382,572	-	32,292	9.22%
8060	Dental	25,486	-	23,724	-	41,460	-	17,736	74.76%
8090	Medicare	40,086	-	44,010	-	46,590	-	2,580	5.86%
8110	Unemployment	1,548	-	1,504	-	3,513	-	2,009	133.58%
<b>Total Psychological Services</b>		<b>\$ 3,828,359</b>	<b>40.00</b>	<b>\$ 4,005,198</b>	<b>41.00</b>	<b>\$ 4,249,015</b>	<b>1.00</b>	<b>\$ 243,817</b>	<b>6.09%</b>
<b>28250 - Social Work Services</b>									
1550	Social Worker	3,163,034	54.00	3,269,560	55.00	3,429,030	1.00	159,470	4.88%
8010	State Retirement (ERS)	33,112	-	42,930	-	41,680	-	(1,250)	-2.91%
8020	Teachers Retirement (TRS)	247,432	-	302,730	-	299,370	-	(3,360)	-1.11%
8030	Social Security Expense	187,172	-	202,730	-	212,580	-	9,850	4.86%
8050	Medical	547,676	-	540,408	-	563,172	-	22,764	4.21%
8060	Dental	36,930	-	34,152	-	59,580	-	25,428	74.46%
8090	Medicare	43,774	-	47,410	-	49,740	-	2,330	4.91%
8110	Unemployment	2,301	-	2,157	-	4,990	-	2,833	131.34%
<b>Total Social Work Services</b>		<b>\$ 4,261,433</b>	<b>54.00</b>	<b>\$ 4,442,077</b>	<b>55.00</b>	<b>\$ 4,660,142</b>	<b>1.00</b>	<b>\$ 218,065</b>	<b>4.91%</b>
<b>28500 - Co-Curricular Activities</b>									
1560	Extra Curricular Activity	216,070	-	230,220	-	230,220	-	-	0.00%
1850	Extension/Extra Certified	58,025	-	111,200	-	111,200	-	-	0.00%
4190	Data Access Subscription	6,284	-	6,500	-	6,500	-	-	0.00%
4310	Land/Building Rental	5,200	-	5,500	-	5,500	-	-	0.00%
4450	Contract Services	51,623	-	-	-	43,900	-	43,900	-
4650	Equipment Repair	28,038	-	80,000	-	80,000	-	-	0.00%
4720	Field Trips	19,918	-	90,253	-	119,021	-	28,768	31.87%
4750	Out-of-District Staff Travel	4,789	-	-	-	-	-	-	-
4760	Student Travel	90,547	-	189,179	-	189,179	-	-	0.00%
4980	Contractual Membership	4,173	-	17,270	-	17,270	-	-	0.00%
5000	Instructional Supplies	211,493	-	314,568	-	314,568	-	-	0.00%
5010	Office Supplies & Equipment	2,282	-	2,500	-	2,500	-	-	0.00%
5430	Miscellaneous Supplies	12,491	-	32,000	-	32,000	-	-	0.00%
8010	State Retirement (ERS)	1,118	-	-	-	-	-	-	-
8020	Teachers Retirement (TRS)	17,242	-	35,950	-	34,120	-	(1,830)	-5.09%
8030	Social Security Expense	16,028	-	17,337	-	17,654	-	317	1.83%
8050	Medical	7,033	-	-	-	-	-	-	-
8060	Dental	488	-	-	-	-	-	-	-
8090	Medicare	3,748	-	4,920	-	4,920	-	-	0.00%
8110	Unemployment	124	-	327	-	722	-	395	120.80%
<b>Total Co-Curricular Activities</b>		<b>\$ 756,712</b>	<b>-</b>	<b>\$ 1,137,724</b>	<b>-</b>	<b>\$ 1,209,274</b>	<b>-</b>	<b>\$ 71,550</b>	<b>6.29%</b>
<b>28550 - Interscholastic Athletics</b>									
1600	Support Staff Non Certified	22,320	-	60,000	-	60,000	-	-	0.00%
1750	Nurse	-	-	12,000	-	12,000	-	-	0.00%
1810	Extension/Extra Non Certified	24,381	-	24,680	-	24,680	-	-	0.00%
1820	Overtime	659	-	1,500	-	1,500	-	-	0.00%
1840	Coaching & Apprentice Program	1,076,902	-	1,728,000	-	1,728,000	-	-	0.00%

# PROPOSED GENERAL FUND LINE ITEM BUDGET

		Audited 2019-2020 Amount	Amended Budget 2020-21		Proposed Budget 2021-22		Amended to Proposed Increase/(Decrease)	
			FTE	Amount	FTE	Amount	FTE	Amount %
1850	Extension/Extra Certified	8,052	-	7,500	-	7,500	-	- 0.00%
4190	Data Access Subscription	17,535	-	18,729	-	19,594	-	865 4.62%
4340	Non-Instructional Equipment Rental	426	-	22,316	-	22,316	-	- 0.00%
4370	Game Officials	131,006	-	173,500	-	173,500	-	- 0.00%
4450	Contract Services	74,045	-	81,500	-	91,400	-	9,900 12.15%
4650	Equipment Repair	26,695	-	60,640	-	60,640	-	- 0.00%
4750	Out-of-District Staff Travel	1,221	-	3,000	-	6,000	-	3,000 100.00%
4760	Student Travel	946	-	5,000	-	5,000	-	- 0.00%
4980	Contractual Membership	44,555	-	67,500	-	77,500	-	10,000 14.81%
5010	Office Supplies & Equipment	0	-	2,000	-	2,000	-	- 0.00%
5260	Uniforms/Supplies	138,195	-	220,000	-	220,000	-	- 0.00%
5430	Miscellaneous Supplies	17,772	-	146,640	-	146,640	-	- 0.00%
8010	State Retirement (ERS)	1,820	-	9,490	-	8,880	-	(610) -6.43%
8020	Teachers Retirement (TRS)	33,711	-	185,290	-	175,950	-	(9,340) -5.04%
8030	Social Security Expense	70,134	-	15,087	-	15,404	-	317 2.10%
8050	Medical	1,209	-	-	-	-	-	- -
8060	Dental	69	-	-	-	-	-	- -
8090	Medicare	16,402	-	26,570	-	26,570	-	- 0.00%
8110	Unemployment	1,147	-	190	-	422	-	232 122.11%
<b>Total Interscholastic Athletics</b>		<b>\$ 1,709,202</b>	<b>-</b>	<b>\$ 2,871,132</b>	<b>-</b>	<b>\$ 2,885,496</b>	<b>-</b>	<b>\$ 14,364 0.50%</b>
<b>55100 - District Transportation Services</b>								
1030	Director - Certified	101,726	1.00	84,996	1.00	87,768	-	2,772 3.26%
1095	Assistant Director - Non-Certified	73,185	1.00	73,188	1.00	75,564	-	2,376 3.25%
1140	Supervisor - Non-Certified	56,733	1.00	57,996	1.00	59,880	-	1,884 3.25%
1600	Support Staff Non Certified	53,772	1.00	47,508	1.00	51,348	-	3,840 8.08%
1640	Custodial Worker	11,948	-	-	-	-	-	- -
1730	Bus Attendant	851,248	75.00	871,180	75.00	1,013,490	-	142,310 16.34%
1800	Clerical	298,929	7.00	348,864	7.00	357,768	-	8,904 2.55%
1810	Extension/Extra Non Certified	98,287	-	10,000	-	10,000	-	- 0.00%
1820	Overtime	136,040	-	95,000	-	95,000	-	- 0.00%
1930	School Bus Driver	133,631	5.00	160,084	5.00	165,810	-	5,726 3.58%
1960	Non-Certified Stipend	6,000	-	6,000	-	6,000	-	- 0.00%
2980	Vehicles	149,870	-	150,000	-	150,000	-	- 0.00%
4230	Miscellaneous Insurance	12,001	-	-	-	-	-	- -
4340	Non-Instructional Equipment Rental	24,260	-	-	-	-	-	- -
4450	Contract Services	2,405	-	4,031	-	4,031	-	- 0.00%
4610	Auto/Truck Repair	4,051	-	46,853	-	46,853	-	- 0.00%
4650	Equipment Repair	2,677	-	11,170	-	11,170	-	- 0.00%
4750	Out-of-District Staff Travel	1,528	-	1,500	-	1,500	-	- 0.00%
4790	Maintenance Agreement	19,677	-	25,166	-	25,166	-	- 0.00%
4840	BOCES Services	213	-	10,000	-	10,000	-	- 0.00%
4980	Contractual Membership	595	-	656	-	656	-	- 0.00%
5010	Office Supplies & Equipment	7,942	-	25,930	-	25,930	-	- 0.00%
5260	Uniforms/Supplies	3,992	-	5,000	-	5,000	-	- 0.00%
5430	Miscellaneous Supplies	824	-	5,245	-	5,245	-	- 0.00%
5730	Custodial Supplies	2,790	-	-	-	-	-	- -
5750	Gas & Oil	20,417	-	50,000	-	50,000	-	- 0.00%
5760	Repair Supplies & Parts	21,131	-	117,000	-	117,000	-	- 0.00%
5780	Safety/Training Supplies	-	-	5,000	-	5,000	-	- 0.00%
5990	Building Materials/Supplies	3,722	-	-	-	-	-	- -
8010	State Retirement (ERS)	169,194	-	172,904	-	179,714	-	6,810 3.94%
8020	Teachers Retirement (TRS)	25	-	15,410	-	22,250	-	6,840 44.39%
8030	Social Security Expense	109,731	-	108,884	-	119,274	-	10,390 9.54%
8050	Medical	279,744	-	333,024	-	378,864	-	45,840 13.76%
8060	Dental	19,931	-	23,592	-	39,624	-	16,032 67.96%
8090	Medicare	25,663	-	25,292	-	27,876	-	2,584 10.22%
8110	Unemployment	3,228	-	3,395	-	7,683	-	4,288 126.30%
<b>Total District Transportation Services</b>		<b>\$ 2,707,110</b>	<b>91.00</b>	<b>\$ 2,894,868</b>	<b>91.00</b>	<b>\$ 3,155,464</b>	<b>-</b>	<b>\$ 260,596 9.00%</b>

# PROPOSED GENERAL FUND LINE ITEM BUDGET

	Audited 2019-2020 Amount	Amended Budget 2020-21		Proposed Budget 2021-22		Amended to Proposed Increase/(Decrease)	
		FTE	Amount	FTE	Amount	FTE	Amount %
<b>55300 - Garage Building</b>							
1940 Automotive Mechanic	24,895	-	-	-	-	-	-
4540 Electric/Gas	17,253	-	28,812	-	28,812	-	0.00%
8010 State Retirement (ERS)	3,511	-	-	-	-	-	-
8030 Social Security Expense	1,447	-	-	-	-	-	-
8050 Medical	2,641	-	-	-	-	-	-
8060 Dental	164	-	-	-	-	-	-
8090 Medicare	339	-	-	-	-	-	-
8110 Unemployment	15	-	-	-	-	-	-
<b>Total Garage Building</b>	<b>\$ 50,265</b>	<b>-</b>	<b>\$ 28,812</b>	<b>-</b>	<b>\$ 28,812</b>	<b>-</b>	<b>\$ - 0.00%</b>
<b>55400 - Contract Transportation</b>							
4400 Transportation Contracts	15,356,849	-	15,058,714	-	16,408,714	-	1,350,000 8.96%
4570 Contract Wheelchair Bus	3,181,258	-	3,191,925	-	3,191,925	-	- 0.00%
4590 Interschool Athletic Bus	677,546	-	636,020	-	1,117,131	-	481,111 75.64%
4600 Quad Music Bus	6,884	-	18,635	-	18,635	-	- 0.00%
4720 Field Trips	48,826	-	-	-	286,014	-	286,014 -
<b>Total Contract Transportation</b>	<b>\$ 19,271,363</b>	<b>-</b>	<b>\$ 18,905,294</b>	<b>-</b>	<b>\$ 21,022,419</b>	<b>-</b>	<b>\$ 2,117,125 11.20%</b>
<b>55500 - Public Transportation</b>							
4670 Centro Student Transportation	1,383,470	-	2,259,159	-	2,737,172	-	478,013 21.16%
<b>Total Public Transportation</b>	<b>\$ 1,383,470</b>	<b>-</b>	<b>\$ 2,259,159</b>	<b>-</b>	<b>\$ 2,737,172</b>	<b>-</b>	<b>\$ 478,013 21.16%</b>
<b>90100 - State Retirement</b>							
8010 State Retirement (ERS)	3,004	-	-	-	-	-	-
<b>Total State Retirement</b>	<b>\$ 3,004</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ - -</b>
<b>90200 - Teachers' Retirement</b>							
8020 Teachers Retirement (TRS)	10,500	-	-	-	-	-	-
<b>Total Teachers' Retirement</b>	<b>\$ 10,500</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ - -</b>
<b>90400 - Workers' Compensation</b>							
8040 Workers' Compensation	4,015,685	-	4,822,668	-	4,822,668	-	- 0.00%
<b>Total Workers' Compensation</b>	<b>\$ 4,015,685</b>	<b>-</b>	<b>\$ 4,822,668</b>	<b>-</b>	<b>\$ 4,822,668</b>	<b>-</b>	<b>\$ - 0.00%</b>
<b>90500 - Unemployment</b>							
8110 Unemployment	545,752	-	750,000	-	750,000	-	- 0.00%
<b>Total Unemployment</b>	<b>\$ 545,752</b>	<b>-</b>	<b>\$ 750,000</b>	<b>-</b>	<b>\$ 750,000</b>	<b>-</b>	<b>\$ - 0.00%</b>
<b>90600 - Hospital, Medical &amp; Dental Insurance</b>							
8050 Medical	7,339,959	-	17,976,180	-	17,638,887	-	(337,293) -1.88%
8160 Vision Insurance	561,517	-	585,000	-	585,000	-	- 0.00%
<b>Total Hospital, Medical &amp; Dental Insurance</b>	<b>\$ 7,901,476</b>	<b>-</b>	<b>\$ 18,561,180</b>	<b>-</b>	<b>\$ 18,223,887</b>	<b>-</b>	<b>\$ (337,293) -1.82%</b>
<b>90700 - Dental Insurance</b>							
8060 Dental	57,734	-	597,763	-	750,000	-	152,237 25.47%
<b>Total Dental Insurance</b>	<b>\$ 57,734</b>	<b>-</b>	<b>\$ 597,763</b>	<b>-</b>	<b>\$ 750,000</b>	<b>-</b>	<b>\$ 152,237 25.47%</b>
<b>90890 - Other Benefits</b>							
1890 Retirement Pay	849,291	-	604,670	-	604,670	-	- 0.00%
1980 Stipend/Contract Agreement	4,000	-	10,000	-	10,000	-	- 0.00%
5000 Instructional Supplies	-	-	1,270	-	1,270	-	- 0.00%
5520 Food Supplies	17,505	-	30,000	-	30,000	-	- 0.00%
8020 Teachers Retirement (TRS)	300	-	64,720	-	61,470	-	(3,250) -5.02%
8030 Social Security Expense	236	-	9,157	-	9,474	-	317 3.46%
8090 Medicare	55	-	8,910	-	8,910	-	- 0.00%
8110 Unemployment	-	-	71	-	172	-	101 142.25%
8130 Flexible Benefit Plan	9,874	-	20,000	-	20,000	-	- 0.00%
<b>Total Other Benefits</b>	<b>\$ 881,261</b>	<b>-</b>	<b>\$ 748,798</b>	<b>-</b>	<b>\$ 745,966</b>	<b>-</b>	<b>\$ (2,832) -0.38%</b>
<b>97310 - Bond Anticipation Notes -Construction</b>							
6100 Bond - Principal	535,000	-	-	-	-	-	-

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Audited 2019-2020 Amount	Amended Budget 2020-21 FTE Amount	Proposed Budget 2021-22 FTE Amount	Amended to Proposed Increase/(Decrease) FTE Amount %
7100 Bond Interest	396,111	- -	- -	- - -
<b>Total Bond Anticipation Notes -Construction</b>	<b>\$ 931,111</b>	<b>- \$ -</b>	<b>- \$ -</b>	<b>- \$ - -</b>
<b>97700 - Revenue Anticipation Notes</b>				
7100 Bond Interest	508,731	- 1,468,357	- 2,809,946	- 1,341,589 91.37%
<b>Total Revenue Anticipation Notes</b>	<b>\$ 508,731</b>	<b>- \$ 1,468,357</b>	<b>- \$ 2,809,946</b>	<b>- \$ 1,341,589 91.37%</b>
<b>99010 - Interfund Transfers</b>				
6100 Bond - Principal	15,382,521	- 24,313,191	- 24,242,000	- (71,191) -0.29%
7100 Bond Interest	11,101,497	- 14,647,455	- 14,775,542	- 128,087 0.87%
9500 Grant Fund Interfund Expense	5,639,070	- 3,655,906	- 3,655,906	- - 0.00%
<b>Total Interfund Transfers</b>	<b>\$ 32,123,088</b>	<b>- \$ 42,616,552</b>	<b>- \$ 42,673,448</b>	<b>- \$ 56,896 0.13%</b>
<b>99500 - Transfer To Capital Funds</b>				
9000 Capital Improvements	4,100,000	- -	- -	- - -
<b>Total Transfer To Capital Funds</b>	<b>\$ 4,100,000</b>	<b>- \$ -</b>	<b>- \$ -</b>	<b>- \$ - -</b>
<b>Total Total Function</b>	<b>\$ 422,369,434</b>	<b>3,360.78 \$ 451,644,844</b>	<b>3,440.77 \$ 479,753,860</b>	<b>79.99 \$ 28,109,016 6.22%</b>