



SYRACUSE CITY SCHOOL DISTRICT
2018-19 Superintendent's

ADOPTED BUDGET



Board of Education

Derrick Dorsey, President
Patricia Body, Vice President
David Cecile
Mark D. Muhammad
Rita Paniagua
Dan Romeo
Katie Sojewicz

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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

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Introduction |

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



Mr. Derrick Dorsey
President
12/31/21



Ms. Rita Paniagua
Commissioner
12/31/19



Ms. Patricia Body
Vice President
12/31/21



Mr. Dan Romeo
Commissioner
12/31/19



Mr. David Cecile
Commissioner
12/31/21



Ms. Katie Sojewicz
Commissioner
12/31/19



Mr. Mark D. Muhammad
Commissioner
12/31/19

Syracuse Schools Profile 2017-18

SCHOOLS

16 Elementary Schools
 5 PK-8 Schools
 6 Middle Schools
 5 High Schools
 1 Technical/Vocational School (Johnson Vocational Center)
 3 Alternative Programs (Elmcrest, McCarthy, CORE)

ENROLLMENT

19,738 Students in K-12
 1,974 Pre-K Students
 1,718 Charter School Students
 2,156 Adult Education Learners (7/1/16 – 6/30/17)
Reflects those learners who met the 12 contact hours/attendance requirement and who completed a valid NYSED pretest

STUDENT DEMOGRAPHICS

African American	White	Hispanic
49%	22%	14%
Asian	Native American	Multiracial
8%	1%	6%

FACTS AND FIGURES

100% Students are eligible for free lunch due to Community Eligibility Provision (CEP)
 19% Students with disabilities
 3,675 English Language Learners
 Students speaking 84 languages from 85 different countries
 16,559 Students transported daily (including non-public and Charter)
 2017-2018 General fund budget of \$417.6 million

STAFF: FULL-TIME EQUIVALENT (FTE)

Board Members (No Unit)	7.00
Teachers and Ancillary Staff (Unit 1)	2,072.31
Administrators (Unit 2)	133.00
Confidential (Unit 3)	37.00
Skilled Trades (Unit 5)	38.00
Operation of Plant (Unit 6)	227.00
Food Service (Unit 7)	147.61
Assistants and Attendants (Unit 8)	751.00
Office Personnel (Unit 9)	237.50
Health and Social Service Employees (Unit 10)	70.90
Supervisors and Managers (Unit 11)	69.00
Native American Program (Unit 12)	2.00
TOTAL	3,792.32

STUDENT ENROLLMENT

ELEMENTARY SCHOOLS

Bellevue	409
Delaware Academy	110
Delaware Primary	367
Dr. King	559
Dr. Weeks	726
Franklin	632
Hughes	56
LeMoyne	396
McKinley-Brighton	543
Meachem	367
Porter	458
Salem Hyde	521
Seymour	549
Syracuse Latin	293
Van Duyn	391
Webster	618
TOTAL ELEMENTARY	6,995

K-8 SCHOOLS

Edward Smith	699
Frazer	881
Huntington	812
H.W. Smith	915
Roberts	651
TOTAL K-8	3,958

MIDDLE SCHOOLS

Clary	348
Danforth	379
Expeditionary Learning	200
Grant	671
Lincoln	490
Westside Academy at Blodgett	447
TOTAL MIDDLE	2,535

HIGH SCHOOLS

Corcoran	1,352
Henninger*	1,833
Institute of Technology*	548
Nottingham	1,348
PSLA	922
TOTAL HIGH	6,003

TOTALS

TOTAL ENROLLMENT K - 12	19,491
ALTERNATIVE PROGRAMS	247
PRE-K	1,974
TOTAL PRE-K - 12	21,712

Based on the 2017-18 Basic Enrollment Data System (BEDS) report as of December 2017

**Includes P-TECH*

Bellevue Elementary School

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

Extended Learning Time
Multi-Age Classrooms
Opportunity Culture School
Personalized Learning
Promise Zone
School-Based Enrichment

COMMUNITY PARTNERS

Alternatives to Violence Project
ARISE Child and Family Services
Baltimore Woods Nature Center
Contact Community Service
Cornell Cooperative Extension
Foster Grandparents Program
FSSS (Family Support for Student Success)
McMahon Ryan Child Advocacy Center
Primary Care Project
Wegmans Fresh Fruit & Vegetable Program
West Side Peacemaking Center

AFTER SCHOOL PROGRAMMING

Tutoring for NYS Assessments; grades 3-5



ENROLLMENT

2015-16	2016-17	2017-18
438	427	409

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
10.24%	25.61%	90.82%

SCHOOL STATUS

2016-17	2017-18
Focus	Focus

2016-17 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
9%	8%

CURRENT GRANTS

2017-18	
HOMELESS EDUCATION	TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT
INDIAN EDUCATION	TITLE I: 1003(g) SIG AT BELLEVUE - COHORT 4
LEARNING TECHNOLOGY GRANT AT BELLEVUE & VAN DUYN	TITLE II, PART A: TEACHER & PRINCIPAL TRAINING & RECRUITING
PRE K - SPECIAL EDUCATION ITINERANT TEACHER (SEIT)	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)
SECTION 611 - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	TURNAROUND SCHOOL LEADERS (TSLP)
THERAPEUTIC CRISIS INTERVENTION	UNIVERSAL PRE-K (UPK)

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$4,215	\$4,627
Benefits	\$1,614	\$1,717
Professional Services	\$645	\$120
Supplies & Other	\$139	\$94
Total	\$6,613	\$6,558

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
54%	15%	16%	1%	0%	13%

Delaware Academy*

MISSION

At Delaware Academy, 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

Community School
Dual Language Program
Personalized Learning
Promise Zone
School-Based Health Center

COMMUNITY PARTNERS

Baltimore Woods Nature Center
FSSS (Family Support for Student Success)
Girl Scouts of NYPENN Pathways
Liberty Resources
McMahon Ryan Child Advocacy Center
Near West Side Peacemaking Center
Peaceful Schools
Primary Care Project
Syracuse Stage
Syracuse University Literacy Corps
Wegmans Fresh Fruit & Vegetable Program

AFTER SCHOOL PROGRAMMING

Boys and Girls Club

*PHASE OUT SCHOOL

Years	Grades Enrolled
2013-14	K-5
2014-15	1-5
2015-16	2-5
2016-17	3-5
2017-18	4-5
2018-19	5

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
30%	8%	50%	0%	1%	10%



ENROLLMENT

2015-16	2016-17	2017-18
243	182	110

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
31.48%	22.22%	98.13%

SCHOOL STATUS

2016-17	2017-18
Priority	Priority
Receivership	Receivership

2016-17 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
2%	4%

CURRENT GRANTS

2017-18	
COMMUNITY SCHOOLS GRANT - AID TO LOCALITIES	TITLE I: 1003(a) SCHOOL IMPROVEMENT GRANT (SIG)
EMPIRE STATE AFTER SCHOOL PROGRAM	TITLE II, PART A: TEACHER & PRINCIPAL TRAINING & RECRUITING
HOMELESS EDUCATION	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)
INDIAN EDUCATION	TURNAROUND SCHOOL LEADERS (TSLP)
SPECIAL CLASS IN AN INTEGRATED SETTING (SCIS) 41702	UNIVERSAL FULL DAY PRE K - STATEWIDE
THERAPEUTIC CRISIS INTERVENTION	UNIVERSAL PRE-K (UPK)
TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT	

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$3,048	\$2,674
Benefits	\$1,227	\$1,038
Professional Services	\$86	\$117
Supplies & Other	\$70	\$36
Total	\$4,431	\$3,865

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)
Dual Language Program
ENL (English as a New Language)
Española, Si Vale! Campaign
Personalized Learning
School-Based Health Center

COMMUNITY PARTNERS

Baltimore Woods Nature Center
Girl Scouts of NYPENN Pathways
Head Start Early Childhood Program
Liberty Resources
McMahon Ryan Child Advocacy Center
Near West Side Peacemaking Center
Peaceful Schools
Primary Care Project
Syracuse Stage
Syracuse University Literacy Corps
Wegmans Fresh Fruit & Vegetable Program

AFTER SCHOOL PROGRAMMING

Boys and Girls Club
Dinner Program
Empire State After School Grant

*PHASE IN SCHOOL

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

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
35%	9%	47%	0%	1%	8%



ENROLLMENT

2015-16	2016-17	2017-18
171	279	367

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
26.20%	17.11%	93.30%

SCHOOL STATUS

2016-17	2017-18
Good Standing	Good Standing

CURRENT GRANTS

2017-18	
COMMUNITY SCHOOLS GRANT - AID TO LOCALITIES	TITLE I: 1003(a) SCHOOL IMPROVEMENT GRANT (SIG)
EMPIRE STATE AFTER SCHOOL PROGRAM	TITLE II, PART A: TEACHER & PRINCIPAL TRAINING & RECRUITING
HOMELESS EDUCATION	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)
INDIAN EDUCATION	TURNAROUND SCHOOL LEADERS (TSLP)
SPECIAL CLASS IN AN INTEGRATED SETTING (SCIS) 41702	UNIVERSAL FULL DAY PRE K - STATEWIDE
THERAPEUTIC CRISIS INTERVENTION	UNIVERSAL PRE-K (UPK)
TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT	

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$1,577	\$2,252
Benefits	\$685	\$951
Professional Services	\$9	\$39
Supplies & Other	\$10	\$24
Total	\$2,281	\$3,266

Dr. King Elementary School

MISSION

"Every Day, Every One, High Expectations."

Dr. King Community Elementary School is dedicated to being a safe, orderly and nurturing learning environment where students, staff and families hold high expectations that all children can learn. Our staff is committed to creating a standards-based environment where students experience rigorous lessons while learning perseverance and responsibility. Dr. King Elementary is committed to developing the whole child, which includes providing community-based partnerships and opportunities for all families to become actively involved in every aspect of their child's education.

UNIQUE EDUCATIONAL OFFERINGS

Community School
Extended Learning Time
Jr. Cadet Mentoring Program
NESS (New Educator Support Service)
New York State Mentoring Program
Opportunity Culture School
Personalized Learning
Promise Zone
Reading Program
Retired Educators of Parkside Presbyterian Church
School Wide Goal Setting
School-Based Health Center
Targeted Intervention Programs
Upstate Medical Center Reading Buddies Program

COMMUNITY PARTNERS

Big Brothers Big Sisters
CT3 No Nonsense Nurturing
FSSS (Family Support for Student Success)
Head Start Early Childhood Program
Math in Movement
Parkside Early Childhood Program
Peaceful Schools
Primary Care Project
SUNY ESF
Syracuse University
Wegmans Fresh Fruit & Vegetable Program

AFTER SCHOOL PROGRAMMING

Dream Box & Lexia Morning Tutorials
Morning Math Tutorials

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
82%	4%	7%	0%	0%	6%



ENROLLMENT

2015-16	2016-17	2017-18
581	561	559

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
16.97%	18.05%	96.54%

SCHOOL STATUS

2016-17	2017-18
Priority	Priority
Receivership	Receivership

2016-17 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
3%	3%

CURRENT GRANTS

2017-18	
COMMUNITY HEALTH CENTER	STUDENT HEALTH SERVICES
COMMUNITY SCHOOLS GRANT - AID TO LOCALITIES	THERAPEUTIC CRISIS INTERVENTION
CONNECT KIDS TRANSPORTATION	TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT
HOMELESS EDUCATION	TITLE I: 1003(g) SIG AT DR. KING - COHORT 6
INDIAN EDUCATION	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)
PRE K - SPECIAL EDUCATION	TURNAROUND SCHOOL LEADERS (TSLP)
ITINERANT TEACHER (SEIT)	UNIVERSAL PRE-K (UPK)
SECTION 611 - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	
SPECIAL CLASS IN AN INTEGRATED SETTING (SCIS) 41702	

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$5,686	\$5,914
Benefits	\$2,163	\$2,201
Professional Services	\$808	\$686
Supplies & Other	\$130	\$89
Total	\$8,787	\$8,890

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
Extended Learning Time
Opportunity Culture School
Personalized Learning
Promise Zone
School-Based Health Center

COMMUNITY PARTNERS

ARISE Child and Family Services
Engaging Schools
Foster Grandparents Program
FSSS (Family Support for Student Success)
Primary Care Project
Syracuse University Literacy Corps
Wegmans Fresh Fruit & Vegetable Program

AFTER SCHOOL PROGRAMMING

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



ENROLLMENT

2015-16	2016-17	2017-18
722	748	726

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
27.17%	16.44%	91.83%

SCHOOL STATUS

2016-17	2017-18
Priority	Priority
Receivership	Receivership

2016-17 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
11%	10%

CURRENT GRANTS

2017-18	
COMMUNITY SCHOOLS GRANT - AID TO LOCALITIES	THERAPEUTIC CRISIS INTERVENTION
EXPANDED PRE-K	TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT
HOMELESS EDUCATION	TITLE I: 1003(g) SIG AT DR WEEKS - COHORT 5
INDIAN EDUCATION	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)
LEARNING TECHNOLOGY GRANT AT DR WEEKS & MEACHEM	TURNAROUND SCHOOL LEADERS (TSLP)
SECTION 611 - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	UNIVERSAL FULL DAY PRE K - STATEWIDE
SPECIAL CLASS IN AN INTEGRATED SETTING (SCIS) 41702	UNIVERSAL PRE-K (UPK)
STUDENT HEALTH SERVICES	

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$5,264	\$5,574
Benefits	\$1,952	\$2,105
Professional Services	\$724	\$836
Supplies & Other	\$134	\$119
Total	\$8,074	\$8,634

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
49%	19%	14%	7%	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, demonstrate an appreciation for the arts, and cultural diversity.

UNIQUE EDUCATIONAL OFFERINGS

Extended Learning Time
Opportunity Culture School
Personalized Learning
Promise Zone
School-Based Health Center

COMMUNITY PARTNERS

ARISE Child and Family Services
Baltimore Woods Nature Center
Catholic Charities
Foster Grandparents Program
FSSS (Family Support for Student Success)
Oasis Tutoring
Primary Care Project
SUNY Oswego Residency Student Teachers
Syracuse University Literacy Corps
Wegmans Fresh Fruit & Vegetable Program
YWCA

AFTER SCHOOL PROGRAMMING

Soccer for Success



ENROLLMENT

2015-16	2016-17	2017-18
660	653	632

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
36.83%	14.54%	94.90%

SCHOOL STATUS

2016-17	2017-18
Good Standing	Good Standing

2016-17 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
16%	19%

CURRENT GRANTS

2017-18	
EXPANDED PRE-K	THERAPEUTIC CRISIS INTERVENTION
EXTENDED LEARNING TIME (ELT)	TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT
HOMELESS EDUCATION	TITLE I: 1003(g) SIG AT FRANKLIN - COHORT 5
INDIAN EDUCATION	TITLE II, PART A: TEACHER & PRINCIPAL TRAINING & RECRUITING
LEARNING TECHNOLOGY GRANT AT FRANKLIN & HUNTINGTON	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)
SECTION 611 - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	TURNAROUND SCHOOL LEADERS (TSLP)
SPECIAL CLASS IN AN INTEGRATED SETTING (SCIS) 41702	UNIVERSAL PRE-K (UPK)
STUDENT HEALTH SERVICES	

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$5,419	\$5,565
Benefits	\$2,082	\$2,126
Professional Services	\$675	\$686
Supplies & Other	\$208	\$182
Total	\$8,384	\$8,559

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
35%	16%	8%	32%	0%	9%

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.

UNIQUE EDUCATIONAL OFFERINGS

LeMoyne Montessori
Personalized Learning
Promise Zone

COMMUNITY PARTNERS

Baltimore Woods Nature Center
Big Brothers Big Sisters
Foster Grandparents Program
FSSS (Family Support for Student Success)
Interfaith Works
Liberty Resources
Primary Care Project
Syracuse Rotary Club
Wegmans Fresh Fruit & Vegetable Program

BEFORE/ AFTER SCHOOL PROGRAMMING

Boys and Girls Club
YMCA



ENROLLMENT

2015-16	2016-17	2017-18
464	453	396

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
28.97%	21.41%	86.55%

SCHOOL STATUS

2016-17	2017-18
Focus	Focus

2016-17 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
24%	26%

CURRENT GRANTS

2017-18	
21ST CENTURY COMMUNITY LEARNING CENTERS	STUDENT HEALTH SERVICES
3-5 RELATED SERVICES	THERAPEUTIC CRISIS INTERVENTION
EMPIRE STATE AFTER SCHOOL PROGRAM	TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT
EXPANDED PRE-K	TITLE I: 1003(a) SIPP AT LEMOYNE ELEMENTARY SCHOOL
HOMELESS EDUCATION	TITLE II, PART A: TEACHER & PRINCIPAL TRAINING & RECRUITING
INDIAN EDUCATION	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)
PRE K - SPECIAL EDUCATION	UNIVERSAL FULL DAY PRE K - STATEWIDE
ITINERANT TEACHER (SEIT)	UNIVERSAL PRE-K (UPK)
SECTION 611 - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$4,295	\$4,432
Benefits	\$1,778	\$1,762
Professional Services	\$143	\$326
Supplies & Other	\$194	\$95
Total	\$6,410	\$6,615

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
32%	31%	10%	18%	1%	8%

McKinley-Brighton Elementary School

MISSION

McKinley-Brighton will provide a safe, supportive learning environment, with multiple personalized learning opportunities and partnerships with community organizations for each scholar to develop and strengthen the skills and knowledge to become a lifelong learner who is caring, respectful, safe and responsible.

UNIQUE EDUCATIONAL OFFERINGS

Extended Learning Time
Personalized Learning
Promise Zone

COMMUNITY PARTNERS

Big Brothers Big Sisters
Building Men and Building Women
Foster Grandparents Program
FSSS (Family Support for Student Success)
Liberty Resources
Primary Care Project
Syracuse University Literacy Corps
Wegmans Fresh Fruit & Vegetable Program

AFTER SCHOOL PROGRAMMING

YMCA-LEAD



ENROLLMENT

2015-16	2016-17	2017-18
528	558	543

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
7.98%	21.34%	94.56%

SCHOOL STATUS

2016-17	2017-18
Priority	Priority

2016-17 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
5%	2%

CURRENT GRANTS

2017-18	
DOLLAR GENERAL AT MCKINLEY	THERAPEUTIC CRISIS INTERVENTION
EXPANDED PRE-K	TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT
HOMELESS EDUCATION	TITLE I: 1003(g) SIG AT MC KINLEY BRIGHTON
INDIAN EDUCATION	TITLE II, PART A: TEACHER & PRINCIPAL TRAINING & RECRUITING
SAY YES TO EDUCATION - AID TO LOCALITIES	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)
SECTION 611 - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	UNIVERSAL FULL DAY PRE K - STATEWIDE
SPECIAL CLASS IN AN INTEGRATED SETTING (SCIS) 41702	UNIVERSAL PRE-K (UPK)
STUDENT HEALTH SERVICES	

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$5,420	\$5,539
Benefits	\$2,305	\$2,303
Professional Services	\$112	\$435
Supplies & Other	\$97	\$106
Total	\$7,934	\$8,383

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
71%	12%	7%	1%	1%	9%

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

Opportunity Culture School
Personalized Learning
Promise Zone

COMMUNITY PARTNERS

Baltimore Woods Nature Center
Catholic Charities
Contact Community Service
FSSS (Family Support for Student Success)
Liberty Resources
McMahon Ryan Child Advocacy Center
Oasis Tutoring
Onondaga Community College
Open Hand Theater
Primary Care Project
Syracuse University Literacy Corps
Syracuse University Mindfulness
The Family Center
Wegmans Fresh Fruit & Vegetable Program

AFTER SCHOOL PROGRAMMING

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

EXTRACURRICULAR OFFERINGS

Student Council
Band and Chorus



ENROLLMENT

2015-16	2016-17	2017-18
446	398	367

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
0.27%	23.50%	80.87%

SCHOOL STATUS

2016-17	2017-18
Priority	Priority

2016-17 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
8%	15%

CURRENT GRANTS

2017-18	
EXTENDED SCHOOL DAY/SCHOOL VIOLENCE PREVENTION (SVP)	TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT
HOMELESS EDUCATION	TITLE I: 1003(g) SIG AT MEACHEM
INDIAN EDUCATION	TITLE II, PART A: TEACHER & PRINCIPAL TRAINING & RECRUITING
LEARNING TECHNOLOGY GRANT AT DR WEEKS & MEACHEM	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)
SECTION 611 - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	TURNAROUND SCHOOL LEADERS (TSLP)
STUDENT HEALTH SERVICES	UNIVERSAL PRE-K (UPK)
THERAPEUTIC CRISIS INTERVENTION	

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$4,028	\$4,117
Benefits	\$1,639	\$1,634
Professional Services	\$82	\$277
Supplies & Other	\$92	\$78
Total	\$5,841	\$6,106

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
63%	15%	7%	2%	2%	11%

Porter Elementary School

MISSION

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

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

UNIQUE EDUCATIONAL OFFERINGS

Extended Learning Time

Personalized Learning

Promise Zone

What I Need Now (WINN)

COMMUNITY PARTNERS

ARISE Child and Family Services

Baltimore Woods Nature Center

Contact Community Service

Engaging Schools

Foster Grandparents Program

FSSS (Family Support for Student Success)

Hazard Branch Public Library

Officer Friendly

Primary Care Project

St. Marks Episcopal Church

Wegmans Fresh Fruit & Vegetable Program



ENROLLMENT

2015-16	2016-17	2017-18
533	522	458

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
22.39%	16.30%	89.73%

SCHOOL STATUS

2016-17	2017-18
Focus	Focus

2016-17 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
5%	5%

CURRENT GRANTS

2017-18	
HOMELESS EDUCATION	ACADEMIC ACHIEVEMENT
INDIAN EDUCATION	TITLE I: 1003(g) SIG AT PORTER - COHORT 4
SECTION 611 - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	TITLE II, PART A: TEACHER & PRINCIPAL TRAINING & RECRUITING
SPECIAL CLASS IN AN INTEGRATED SETTING (SCIS) 41702	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)
STUDENT HEALTH SERVICES	TURNAROUND SCHOOL LEADERS (TSLP)
THERAPEUTIC CRISIS INTERVENTION	UNIVERSAL PRE-K (UPK)
TITLE I, PARTS A&D: IMPROVING	

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$4,326	\$4,268
Benefits	\$1,685	\$1,580
Professional Services	\$596	\$580
Supplies & Other	\$131	\$57
Total	\$6,738	\$6,485

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
39%	30%	9%	8%	2%	11%

Salem Hyde Elementary School

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

6th Grade
Family Engagement Activities
Personalized Learning
Promise Zone
Summer Professional Development Learning Labs

COMMUNITY PARTNERS

Baltimore Woods Nature Center
FSSS (Family Support for Student Success)
Liberty Resources
Parent Planned Breakfast
Parent Teacher Organization
Primary Care Project
Wegmans Fresh Fruit & Vegetable Program

AFTER SCHOOL PROGRAMMING

Before / After-school
Empire State After-school Program
High quality musical productions such as Aladdin and Beauty & the Beast
Quality Enrichment opportunity
Small group tutoring
YMCA



ENROLLMENT

2015-16	2016-17	2017-18
502	493	521

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
17.46%	17.27%	77.61%

SCHOOL STATUS

2016-17	2017-18
Local Assistance Plan	Good Standing

2016-17 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
19%	20%

CURRENT GRANTS

2017-18	
EMPIRE STATE AFTER SCHOOL PROGRAM	THERAPEUTIC CRISIS INTERVENTION
EXPANDED PRE-K	TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT
HOMELESS EDUCATION	TITLE I: 1003(a) SCHOOL IMPROVEMENT GRANT (SIG)
INDIAN EDUCATION	TITLE II, PART A: TEACHER & PRINCIPAL TRAINING & RECRUITING
SAY YES TO EDUCATION - AID TO LOCALITIES	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)
SECTION 611 - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	UNIVERSAL PRE-K (UPK)
SPECIAL CLASS IN AN INTEGRATED SETTING (SCIS) 41702	

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$4,554	\$4,471
Benefits	\$1,877	\$1,799
Professional Services	\$111	\$136
Supplies & Other	\$95	\$65
Total	\$6,637	\$6,471

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
37%	37%	9%	7%	1%	9%

Seymour Dual Language Academy

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

Dual Language Program
Extended Learning Time
Opportunity Culture School
Personalized Learning
Promise Zone

COMMUNITY PARTNERS

Foster Grandparents Program
FSSS (Family Support for Student Success)
Girl Scouts of America
La Casita Cultural Center
La Liga- Spanish Action League
Liberty Resources
Missio Church
Primary Care Project
Redhouse Arts Center
Second Olivet Baptist Church
Thee Brotherhood: Blessing in a Backpack
Wegmans Fresh Fruit & Vegetable Program

AFTER SCHOOL PROGRAMMING

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



ENROLLMENT

2015-16	2016-17	2017-18
563	558	549

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
32.40%	20.73%	93.77%

SCHOOL STATUS

2016-17	2017-18
Focus	Focus

2016-17 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
15%	7%

CURRENT GRANTS

2017-18	
HOMELESS EDUCATION	TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT
INDIAN EDUCATION	TITLE I: 1003(g) SIG AT SEYMOUR - COHORT 4
PDS PARTNERSHIP-SEYMOUR	TITLE II, PART A: TEACHER & PRINCIPAL TRAINING & RECRUITING
SECTION 611 - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)
SPECIAL CLASS IN AN INTEGRATED SETTING (SCIS) 41702	TURNAROUND SCHOOL LEADERS (TSLP)
THERAPEUTIC CRISIS INTERVENTION	UNIVERSAL PRE-K (UPK)

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$4,822	\$4,877
Benefits	\$1,796	\$1,789
Professional Services	\$581	\$597
Supplies & Other	\$151	\$79
Total	\$7,350	\$7,342

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
33%	7%	54%	0%	1%	5%

Syracuse Latin Elementary 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.

UNIQUE EDUCATIONAL OFFERINGS

Personalized Learning

Promise Zone

School-wide Enrichment Clusters

Semper Discentes- "Always Learning"

COMMUNITY PARTNERS

ARISE Child and Family Services

Baltimore Woods Nature Center

Central Baptist Church

Cuse Pit Crew

FSSS (Family Support for Student Success)

Le Moyne College Student Teachers

Primary Care Project

ReLove Animals

Syracuse University Physical Ed Program

Wegmans Fresh Fruit & Vegetable Program

AFTER SCHOOL PROGRAMMING

YMCA

EXTRACURRICULAR OFFERINGS

Girls on the Run

Odyssey of the Mind

Student Council

*PHASE IN SCHOOL

Years	Grades Enrolled
2014-15	K-1
2015-16	K-2
2016-17	K-3
2017-18	K-4
2018-19	K-5

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
37%	44%	8%	2%	0%	8%



ENROLLMENT

2015-16	2016-17	2017-18
161	215	293

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
1.71%	9.93%	38.49%

SCHOOL STATUS

2016-17	2017-18
Good Standing	Good Standing

2016-17 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
54%	50%

CURRENT GRANTS

2017-18	
EXPANDED PRE-K	SPECIAL CLASS IN AN INTEGRATED SETTING (SCIS) 41702
HOMELESS EDUCATION	STUDENT HEALTH SERVICES
INDIAN EDUCATION	THERAPEUTIC CRISIS INTERVENTION
PRE K - 3 YEAR OLD STUDENTS IN HIGH NEED DISTRICTS (3PK)	TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT
PRE K - RELATED SERVICES - 41702 (SEIT)	TITLE I: 1003(a) SCHOOL IMPROVEMENT GRANT (SIG)
PRE K - RELATED SERVICES ONLY	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)
PRE K - SPECIAL EDUCATION ITINERANT TEACHER (SEIT)	UNIVERSAL PRE-K (UPK)
SECTION 611 - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$957	\$1,242
Benefits	\$378	\$499
Professional Services	\$52	\$145
Supplies & Other	\$53	\$44
Total	\$1,440	\$1,930

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

Extended Learning Time
Opportunity Culture School
Personalized Learning
Promise Zone

COMMUNITY PARTNERS

100 Black Men
Foster Grandparents Program
FSSS (Family Support for Student Success)
Good News Club
Kappa Alpha Psi Fraternity
Lambda Kappa Mu Sorority
Liberty Resources
Omega Psi Phi Fraternity
Primary Care Project
Redhouse Arts Center
Sigma Gamma Rho Sorority
Southwest Community Center
SUNY Empire State College
SUNY Oswego
Syracuse University
Wegmans Fresh Fruit & Vegetable Program

AFTER SCHOOL PROGRAMMING

YMCA – Arts
YWCA – Successfully Transitioning Youth to Adolescence Program



ENROLLMENT

2015-16	2016-17	2017-18
373	377	391

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
0.51%	22.14%	89.95%

SCHOOL STATUS

2016-17	2017-18
Focus	Focus

2016-17 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
15%	16%

CURRENT GRANTS

2017-18	
HOMELESS EDUCATION	TITLE I: 1003(g) SIG AT VAN DUYN - COHORT 4
INDIAN EDUCATION	TITLE II. PART A: TEACHER & PRINCIPAL TRAINING & RECRUITING
LEARNING TECHNOLOGY GRANT AT BELLEVUE & VAN DUYN	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)
SPECIAL CLASS IN AN INTEGRATED SETTING (SCIS) 41702	UNIVERSAL FULL DAY PRE K - STATEWIDE
THERAPEUTIC CRISIS INTERVENTION	UNIVERSAL PRE-K (UPK)
TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT	

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$3,385	\$3,673
Benefits	\$1,357	\$1,376
Professional Services	\$649	\$554
Supplies & Other	\$130	\$60
Total	\$5,521	\$5,663

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
61%	14%	7%	1%	3%	14%

Webster Elementary School

MISSION

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

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

UNIQUE EDUCATIONAL OFFERINGS

Personalized Learning

Promise Zone

COMMUNITY PARTNERS

Contact Community Service

Foster Grandparents Program

FSSS (Family Support for Student Success)

Liberty Partnership

McMahon Ryan Child Advocacy Center

Peaceful Schools

Primary Care Project

Syracuse Chiefs Bully Busters Unite Program

Wegmans Fresh Fruit & Vegetable Program

AFTER SCHOOL PROGRAMMING

Westcott Community Center

EXTRACURRICULAR OFFERINGS

Computer Programming

Cooking

Drumming

Robotics

Sewing

Soccer

Zumba



ENROLLMENT

2015-16	2016-17	2017-18
623	608	618

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
22.73%	21.25%	88.69%

SCHOOL STATUS

2016-17	2017-18
Focus	Focus

2016-17 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
13%	22%

CURRENT GRANTS

2017-18	
EXTENDED SCHOOL DAY/SCHOOL VIOLENCE PREVENTION (SVP)	TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT
HOMELESS EDUCATION	TITLE I: 1003(a) SCHOOL IMPROVEMENT GRANT (SIG)
INDIAN EDUCATION	TITLE II, PART A: TEACHER & PRINCIPAL TRAINING & RECRUITING
SECTION 611 - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)
SPECIAL CLASS IN AN INTEGRATED SETTING (SCIS) 41702	UNIVERSAL PRE-K (UPK)
THERAPEUTIC CRISIS INTERVENTION	

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$5,083	\$5,449
Benefits	\$2,213	\$2,253
Professional Services	\$133	\$189
Supplies & Other	\$110	\$59
Total	\$7,539	\$7,950

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
33%	29%	11%	13%	1%	12%

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, careers, and compete in a global economy.

UNIQUE EDUCATIONAL OFFERINGS

Personalized Learning
Promise Zone

COMMUNITY PARTNERS

ARISE Child and Family Services
Baltimore Woods Nature Center
Cooperative Federal Credit Union
Engaging Schools
Foster Grandparents Program
FSSS (Family Support for Student Success)
Le Moyne College
P.E.A.C.E. Inc
Petit Library
Primary Care Project
Syracuse University
The M.O.S.T.
Vera House
WCNY
Wegmans Fresh Fruit & Vegetable Program
Westcott Community Center

AFTER SCHOOL PROGRAMMING

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

EXTRACURRICULAR OFFERINGS

Chess Club
Chorus, Band and Orchestra
Girl Scouts
KiloWatch Club
Middle School Musical
Modified Athletics
P.A.L. (Photography and Literacy) Project
Ski Club
Student Council
Technology Club
Yearbook Committee



ENROLLMENT

2015-16	2016-17	2017-18
713	706	699

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
13.73%	23.46%	68.25%

SCHOOL STATUS

2016-17	2017-18
Focus	Focus

2016-17 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
30%	26%

CURRENT GRANTS

2017-18	
21ST CENTURY COMMUNITY HOMELESS EDUCATION INDIAN EDUCATION MY BROTHER'S KEEPER CHALLENGE MY BROTHER'S KEEPER FAMILY & COMMUNITY ENGAGEMENT (FCEP) SECTION 611 - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) STUDENT HEALTH SERVICES	THERAPEUTIC CRISIS INTERVENTION TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT TITLE I: 1003(a) SCHOOL IMPROVEMENT GRANT (SIG) TITLE II, PART A: TEACHER & PRINCIPAL TRAINING & RECRUITING TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL) UNIVERSAL PRE-K (UPK)

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$6,756	\$7,210
Benefits	\$2,949	\$3,000
Professional Services	\$153	\$177
Supplies & Other	\$146	\$111
Total	\$10,004	\$10,498

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
46%	36%	6%	4%	1%	8%

Frazer PK-8 School

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

Community School
Extended Learning Time
Opportunity Culture School
Personalized Learning
Promise Zone

COMMUNITY PARTNERS

ARISE Child and Family Services
FSSS (Family Support for Student Success)
Primary Care Project
Redhouse Arts Center
Wegmans Fresh Fruit & Vegetable Program

AFTER SCHOOL PROGRAMMING

YWCA

EXTRACURRICULAR OFFERINGS

Band and Orchestra
Modified Athletics



ENROLLMENT

2015-16	2016-17	2017-18
907	860	881

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
28.43%	17.84%	91.50%

SCHOOL STATUS

2016-17	2017-18
Priority	Priority
Receivership	Receivership

2016-17 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
11%	7%

CURRENT GRANTS

2017-18	
COMMUNITY SCHOOLS GRANT - AID TO LOCALITIES	THERAPEUTIC CRISIS INTERVENTION (TCI)
CONNECT KIDS TRANSPORTATION	TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT
HOMELESS EDUCATION	TITLE I: 1003(g) SIG AT FRAZER - COHORT 4
INDIAN EDUCATION	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)
MY BROTHER'S KEEPER CHALLENGE	TURNAROUND SCHOOL LEADERS (TSLP)
MY BROTHER'S KEEPER FAMILY & COMMUNITY ENGAGEMENT (FCEP)	UNIVERSAL PRE-K (UPK)
SAY YES TO EDUCATION - AID TO LOCALITIES	
SECTION 611 - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$7,461	\$7,805
Benefits	\$2,872	\$2,806
Professional Services	\$1,083	\$1,055
Supplies & Other	\$236	\$108
Total	\$11,652	\$11,774

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
38%	27%	17%	11%	1%	6%

Huntington PK-8 School

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

AVID (Advancement via Individualized Determination)

Language Live

Opportunity Culture School

Personalized Learning

PLTW Gateway to Technology

Positivity Project

Project Lead the Way (PLTW)

Promise Zone

COMMUNITY PARTNERS

Apple

ARISE Child and Family Services

Boys and Girls Club

Contact Community Service

Foster Grandparents Program

FSSS (Family Support for Student Success)

P.E.A.C.E. Inc

Primary Care Project

Wegmans Fresh Fruit & Vegetable Program

AFTER SCHOOL PROGRAMMING

21st Century After School Program

Boys and Girls Club

EXTRACURRICULAR OFFERINGS

Band and Chorus

Modified Athletics

National Junior Honor Society

Ski Club

Student Council



ENROLLMENT

2015-16	2016-17	2017-18
953	925	812

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
21.71%	14.33%	80.78%

SCHOOL STATUS

2016-17	2017-18
Local Assistance Plan	Local Assistance Plan

2016-17 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
18%	19%

CURRENT GRANTS

2017-18	
21ST CENTURY COMMUNITY LEARNING CENTERS	THERAPEUTIC CRISIS INTERVENTION
HOMELESS EDUCATION	TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT
INDIAN EDUCATION	TITLE I: 1003(a) SCHOOL IMPROVEMENT GRANT (SIG)
LEARNING TECHNOLOGY GRANT AT FRANKLIN & HUNTINGTON	TITLE II, PART A: TEACHER & PRINCIPAL TRAINING & RECRUITING
MY BROTHER'S KEEPER CHALLENGE	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)
MY BROTHER'S KEEPER FAMILY & COMMUNITY ENGAGEMENT (FCEP)	UNIVERSAL PRE-K (UPK)
PRE K - SPECIAL EDUCATION ITINERANT TEACHER (SEIT)	
STUDENT HEALTH SERVICES	

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$7,116	\$7,230
Benefits	\$2,847	\$2,741
Professional Services	\$335	\$221
Supplies & Other	\$171	\$118
Total	\$10,469	\$10,310

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
35%	36%	9%	9%	2%	10%

H.W. Smith PK-8 School

MISSION

The mission of HW 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

Extended Learning Time
Opportunity Culture School
Personalized Learning
Project Lead the Way (PLTW)
Promise Zone
School-Based Health Center

COMMUNITY PARTNERS

Contact Community Service
Foster Grandparents Program
FSSS (Family Support for Student Success)
Liberty Resources
Peaceful Schools
Primary Care Project
Wegmans Fresh Fruit & Vegetable Program

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 Jr. Honor Society
Student Council
Through My Eyes
Yearbook Club



ENROLLMENT

2015-16	2016-17	2017-18
833	801	915

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
21.53%	16.83%	82.65%

SCHOOL STATUS

2016-17	2017-18
Focus	Focus

2016-17 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
21%	16%

CURRENT GRANTS

2017-18	
EXTENDED LEARNING TIME (ELT)	STUDENT HEALTH SERVICES
HOMELESS EDUCATION	THERAPEUTIC CRISIS INTERVENTION
INDIAN EDUCATION	TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT
MY BROTHER'S KEEPER CHALLENGE	TITLE I: 1003(g) SIG AT HW SMITH - COHORT 5
MY BROTHER'S KEEPER FAMILY & COMMUNITY ENGAGEMENT (FCEP)	TITLE II, PART A: TEACHER & PRINCIPAL TRAINING & RECRUITING
PROJECT LEAD THE WAY (PLTW) - ICS	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)
SECTION 611 - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	TWENTY FIRST CENTURY
SPECIAL CLASS IN AN INTEGRATED SETTING (SCIS) 41702	UNIVERSAL PRE-K (UPK)

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$7,018	\$7,012
Benefits	\$2,628	\$2,542
Professional Services	\$1,241	\$1,267
Supplies & Other	\$224	\$174
Total	\$11,111	\$10,995

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
63%	18%	6%	8%	0%	4%

Roberts PK-8 School

MISSION

To provide the students of Roberts 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 Individualized Determination)

Personalized Learning

Positivity Project

Project Lead the Way (PLTW)

Promise Zone

COMMUNITY PARTNERS

Baltimore Woods Nature Center

Engaging Schools

Foster Grandparents Program

FSSS (Family Support for Student Success)

Liberty Resources

Onondaga Community College

Primary Care Project

Syracuse University

Wegmans Fresh Fruit & Vegetable Program

AFTER SCHOOL PROGRAMMING

21st Century After School Program

YMCA

EXTRACURRICULAR OFFERINGS

Band and Chorus

Modified Athletics

Musical Production

National Jr. Honor Society

Ski Club

Student Council



ENROLLMENT

2015-16	2016-17	2017-18
686	662	651

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
8.57%	21.35%	75.23%

SCHOOL STATUS

2016-17	2017-18
Focus	Focus

2016-17 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
18%	15%

CURRENT GRANTS

2017-18	
21ST CENTURY COMMUNITY LEARNING CENTERS	THERAPEUTIC CRISIS INTERVENTION
HOMELESS EDUCATION	TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT
INDIAN EDUCATION	TITLE I: 1003(a) SCHOOL IMPROVEMENT GRANT (SIG)
MY BROTHER'S KEEPER CHALLENGE	TITLE II, PART A: TEACHER & PRINCIPAL TRAINING & RECRUITING
MY BROTHER'S KEEPER FAMILY & COMMUNITY ENGAGEMENT (FCEP)	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)
SAY YES TO EDUCATION - AID TO LOCALITIES	UNIVERSAL PRE-K (UPK)
SECTION 611 - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$5,716	\$5,613
Benefits	\$2,278	\$2,165
Professional Services	\$147	\$153
Supplies & Other	\$127	\$93
Total	\$8,268	\$8,024

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
51%	25%	12%	2%	1%	8%

Clary Middle School

MISSION

At Clary Middle School, we instill in all students that they can and will learn. All students will grow academically, emotionally, physically, and culturally through a curriculum that is equitable, rigorous, and aligned to the instructional standards and assessments.

All students and staff will function in a safe, healthy, enriching and culturally diverse environment where needs are addressed and met to the best of our ability.

UNIQUE EDUCATIONAL OFFERINGS

AVID (Advancement via Individualized Determination)

Opportunity Culture School

Personalized Learning

Promise Zone

WEB Program (Where Everybody Belongs)

COMMUNITY PARTNERS

FSSS (Family Support for Student Success)

Hillside Work-Scholarship Connection

Liberty Resources

New Life Temple of Praise

Peaceful Schools

Project Lead the Way (PLTW)

Syracuse University

WCNY Enterprise America

AFTER SCHOOL PROGRAMMING

Westcott Community Center

EXTRACURRICULAR OFFERINGS

Building Men

Chess Club

Chorus

Drumline

Modified Athletics

Musical Club

National Junior Honor Society

Rocket Club

School Newsletter

Student Council

WEB Program (Where Everybody Belongs)

Yearbook



ENROLLMENT

2015-16	2016-17	2017-18
391	376	348

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
2.01%	28.94%	88.27%

SCHOOL STATUS

2016-17	2017-18
Priority	Priority

2016-17 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
9%	1%

CURRENT GRANTS

2017-18	
EMPIRE STATE AFTER SCHOOL PROGRAM)	STUDENT HEALTH SERVICES
HOMELESS EDUCATION	TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT
INDIAN EDUCATION	TITLE I. SIPP CLARY
MY BROTHER'S KEEPER CHALLENGE	TITLE I: 1003(a) SCHOOL IMPROVEMENT GRANT (SIG)
MY BROTHER'S KEEPER FAMILY & COMMUNITY ENGAGEMENT (FCEP)	TITLE II. PART A: TEACHER & PRINCIPAL TRAINING & RECRUITING
SECTION 611 - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$4,032	\$4,360
Benefits	\$1,543	\$1,613
Professional Services	\$129	\$123
Supplies & Other	\$73	\$62
Total	\$5,777	\$6,158

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
69%	13%	7%	3%	2%	6%

Danforth Middle School

MISSION

Danforth Middle School is committed to educating all students to reach their highest potential. We will achieve this by providing rigorous standards-based instruction and assessment aligned to the Common Core and collaborative, high quality, inquiry-based STEM experiences that prepare students for their future. This will ensure that all students develop into critical thinkers and responsible global citizens.

UNIQUE EDUCATIONAL OFFERINGS

AVID (Advancement via Individualized Determination)
Community School
Extended Learning Time
Opportunity Culture School
Personalized Learning
Promise Zone
STEM Center
Underwater Robotics
WEB Program (Where Everybody Belongs)

COMMUNITY PARTNERS

Catholic Charities
Contact Community Service
FSSS (Family Support for Student Success)
Hillside Work-Scholarship Connection
Liberty Partnership Program
Liberty Resources
O'Brien & Gere
Peaceful Schools
Project Lead the Way (PLTW)
Redhouse Arts Center

AFTER SCHOOL PROGRAMMING

Community Schools Grant After School Program

EXTRACURRICULAR OFFERINGS

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

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
79%	6%	10%	2%	1%	2%



ENROLLMENT

2015-16	2016-17	2017-18
357	375	379

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
18.03%	21.58%	94.71%

SCHOOL STATUS

2016-17	2017-18
Priority	Priority
Receivership	Receivership

2016-17 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
2%	1%

CURRENT GRANTS

2017-18	
COMMUNITY SCHOOLS GRANT - AID TO LOCALITIES	STUDENT HEALTH SERVICES
HOMELESS EDUCATION	TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT
INDIAN EDUCATION	TITLE I: 1003(g) SIG AT DANFORTH - COHORT 4
MY BROTHER'S KEEPER CHALLENGE	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)
MY BROTHER'S KEEPER FAMILY & COMMUNITY ENGAGEMENT (FCEP)	
SECTION 611 - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$4,219	\$4,151
Benefits	\$1,563	\$1,411
Professional Services	\$589	\$571
Supplies & Other	\$94	\$38
Total	\$6,465	\$6,171

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.

Personalized Learning

Promise Zone

COMMUNITY PARTNERS

FSSS (Family Support for Student Success)

Project Lead the Way (PLTW)

Valley Men’s Club

AFTER SCHOOL PROGRAMMING

21st Century After School Program

Girls Inc. (YWCA)

Redhouse Arts Center

EXTRACURRICULAR OFFERINGS

Building Men

Extended Day Programs

Modified Athletics

Student-Led Conferences (Fall and Spring)

Yearbook



ENROLLMENT

2015-16	2016-17	2017-18
155	181	200

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
2.51%	19.10%	75.88%

SCHOOL STATUS

2016-17	2017-18
Local Assistance Plan	Local Assistance Plan

2016-17 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
27%	16%

CURRENT GRANTS

2017-18	
HOMELESS EDUCATION	TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT
INDIAN EDUCATION	TITLE I: 1003(a) SCHOOL IMPROVEMENT GRANT (SIG)
MY BROTHER'S KEEPER CHALLENGE	TITLE II, PART A: TEACHER & PRINCIPAL TRAINING & RECRUITING
MY BROTHER'S KEEPER FAMILY & COMMUNITY ENGAGEMENT (FCEP)	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)
SECTION 611 - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	
STUDENT HEALTH SERVICES	

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$1,519	\$1,723
Benefits	\$565	\$644
Professional Services	\$62	\$66
Supplies & Other	\$24	\$21
Total	\$2,170	\$2,454

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
39%	34%	15%	5%	1%	7%

Grant Middle School

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

AVID (Advancement via Individualized Determination)
Extended Learning Time
Opportunity Culture School
Personalized Learning
Promise Zone
School-Based Health Center
WEB Program (Where Everybody Belongs)

COMMUNITY PARTNERS

Contact Community Service
FSSS (Family Support for Student Success)
Hillside Work-Scholarship Connection
Liberty Resources
Project Lead the Way (PLTW)

AFTER SCHOOL PROGRAMMING

Contact Community Services-LEAD

EXTRACURRICULAR OFFERINGS

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



ENROLLMENT

2015-16	2016-17	2017-18
621	655	671

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
24.41%	20.56%	92.34%

SCHOOL STATUS

2016-17	2017-18
Focus	Focus

2016-17 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
16%	7%

CURRENT GRANTS

2017-18	
HOMELESS EDUCATION	TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT
INDIAN EDUCATION	TITLE I: 1003(g) SIG AT GRANT - COHORT 6
MY BROTHER'S KEEPER CHALLENGE	TITLE II, PART A: TEACHER & PRINCIPAL TRAINING & RECRUITING
MY BROTHER'S KEEPER FAMILY & COMMUNITY ENGAGEMENT (FCEP)	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)
PERSISTENTLY STRUGGLING SCHOOLS GRANT	
SECTION 611 - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$5,762	\$6,402
Benefits	\$2,247	\$2,335
Professional Services	\$554	\$439
Supplies & Other	\$950	\$134
Total	\$9,513	\$9,310

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
40%	27%	11%	15%	1%	6%

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 Individualized Determination)

Community School

Extended Learning Time

Opportunity Culture School

Personalized Learning

Promise Zone

WEB Program (Where Everybody Belongs)

COMMUNITY PARTNERS

FSSS (Family Support for Student Success)

Hillside Work-Scholarship Connection

Liberty Partnership Program

Liberty Resources

Peaceful Schools

Project Lead the Way (PLTW)

AFTER SCHOOL PROGRAMMING

Building Men

EXTRACURRICULAR OFFERINGS

Band and Orchestra

Modified Athletics

National Junior Honor Society



ENROLLMENT

2015-16	2016-17	2017-18
521	473	490

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
24.95%	20.45%	93.15%

SCHOOL STATUS

2016-17	2017-18
Priority	Priority
Receivership	Receivership

2016-17 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
5%	2%

CURRENT GRANTS

2017-18	
COMMUNITY SCHOOLS GRANT - AID TO LOCALITIES	STUDENT HEALTH SERVICES
EXTENDED LEARNING TIME (ELT)	TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT
HOMELESS EDUCATION	TITLE I: 1003(g) SIG AT LINCOLN - COHORT 5
INDIAN EDUCATION	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)
MY BROTHER'S KEEPER CHALLENGE	TURNAROUND SCHOOL LEADERS (TSLP)
MY BROTHER'S KEEPER FAMILY & COMMUNITY ENGAGEMENT (FCEP)	
SECTION 611 - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$4,878	\$4,964
Benefits	\$1,748	\$1,735
Professional Services	\$884	\$776
Supplies & Other	\$102	\$209
Total	\$7,612	\$7,684

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
51%	24%	11%	10%	1%	3%

Westside Academy at Blodgett Middle School

MISSION

Westside Academy at Blodgett impacts the future for our scholars by creating an environment that teaches, supports and grows every child both in character in academics.

UNIQUE EDUCATIONAL OFFERINGS

AVID (Advancement via Individualized Determination)

Community School

Extended Learning Time

Opportunity Culture School

Personalized Learning

Promise Zone

School-Based Health Center

WEB Program (Where Everybody Belongs)

COMMUNITY PARTNERS

Clothes Mentor Clothing Closet for Scholars

FSSS (Family Support for Student Success)

Hillside Work-Scholarship Connection

Liberty Resources

Missio Church

Near Westside Initiative

Peaceful Schools

Project Lead the Way (PLTW)

AFTER SCHOOL PROGRAMMING

Building Men

Community Schools Grant After School Program

Girls, Inc.

EXTRACURRICULAR OFFERINGS

Band and Orchestra

Building Men

Cooking Club

Enrichment Programming

Instrumental Music Lessons and Performances

Modified Athletics

Volunteer Opportunities with the Rescue Mission



ENROLLMENT

2015-16	2016-17	2017-18
424	423	447

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
24.28%	16.04%	93.18%

SCHOOL STATUS

2016-17	2017-18
Priority	Priority
Receivership	Receivership

2016-17 ACHIEVEMENT DATA

% Proficient ELA	% Proficient Math
3%	1%

CURRENT GRANTS

2017-18	
COMMUNITY SCHOOLS GRANT - AID TO LOCALITIES	TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT
HOMELESS EDUCATION	TITLE I: 1003(g) SIG AT WSA AT BLODGETT - COHORT 4
INDIAN EDUCATION	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)
MY BROTHER'S KEEPER CHALLENGE	TURNAROUND SCHOOL LEADERS (TSLP)
MY BROTHER'S KEEPER FAMILY & COMMUNITY ENGAGEMENT (FCEP)	
SECTION 611 - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$3,925	\$3,853
Benefits	\$1,419	\$1,354
Professional Services	\$680	\$648
Supplies & Other	\$108	\$65
Total	\$6,132	\$5,920

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
47%	12%	35%	1%	1%	3%

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

International Baccalaureate (IB) Program

Personalized Learning

Promise Zone

COMMUNITY PARTNERS

Behavior Intervention Center Staff

Child Welfare Preventative Response Team

Contact Community Service

FSSS (Family Student Support Services)

Hillside Work-Scholarship Connection

Liberty Partnership Program

Real Men- Real Fathers- Mentoring Program

AFTER SCHOOL PROGRAMMING

Hillside Work-Scholarship Connection

Syracuse Liberty Partnership Program

EXTRACURRICULAR OFFERINGS

Art 3D	Council
Art Club	Senior Activities
Band/ Chorus	Sports
Cast	Student Activities
ESL	Superintendent's Cabinet
Foreign Language	Web Dubois
Gaming	Welding
Honor Society	Yearbook
Physics Club	
Principal Advisory	



ENROLLMENT

2015-16	2016-17	2017-18
1,458	1,419	1,352

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
15.71%	18.61%	82.22%

SCHOOL STATUS

2016-17	2017-18
Focus	Focus

4-YEAR GRADUATION RATE

2016-17
62%

CURRENT GRANTS

2017-18	
EMPIRE STATE AFTER SCHOOL PROGRAM)	TITLE II. PART A: TEACHER & PRINCIPAL TRAINING & RECRUITING
HOMELESS EDUCATION	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)
TITLE I: 1003(a) SCHOOL IMPROVEMENT GRANT (SIG)	

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$9,629	\$9,755
Benefits	\$3,736	\$3,723
Professional Services	\$374	\$373
Supplies & Other	\$174	\$145
Total	\$13,913	\$13,996

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
62%	18%	13%	3%	1%	3%

Henninger High School

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

Career and Technical Education (CTE) Programs in:

- Medical Assisting
- Health Professions
- Business Technology

Community School

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

- Clinical Laboratory Technician
- Health Information Technology/ Medical Assisting

Personalized Learning

Promise Zone

COMMUNITY PARTNERS

Behavior Intervention Center Staff

Child Welfare Preventative Response Team

Contact Community Service

Engaging Schools

FSSS (Family Student Support Services)

Hillside Work-Scholarship Connection

Liberty Partnership Program

Peaceful Schools

STEP Le Moyne Program

AFTER SCHOOL PROGRAMMING

After school tutoring/study hall

Hillside program

Liberty Partnership Program

STEP (Le Moyne)

EXTRACURRICULAR OFFERINGS

Anime Club

Balancing the Books
(Syracuse University)

Band, Chorus and Orchestra

Book Club

Chess Club

College Expo

DECA (Distributive
Education Clubs of
America)

Drama Club

Fellowship of Christian
Athletes

Film Club

Gay/Straight Alliance

HSU

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
45%	28%	13%	10%	1%	3%



ENROLLMENT

2015-16	2016-17	2017-18
1,800	1,792	1,833

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
19.63%	15.98%	83.39%

SCHOOL STATUS

2016-17	2017-18
Priority	Priority
Receivership	Receivership

4-YEAR GRADUATION RATE

2016-17
66%

CURRENT GRANTS

2017-18	
COMMUNITY SCHOOLS GRANT - AID TO LOCALITIES HOMELESS EDUCATION PATHWAYS IN TECHNOLOGY - ECHS - (P-TECH) AT HENNINGER	STUDENT HEALTH SERVICES TITLE I: 1003(a) SCHOOL IMPROVEMENT GRANT (SIG) TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$10,580	\$10,611
Benefits	\$4,019	\$3,939
Professional Services	\$316	\$301
Supplies & Other	\$208	\$331
Total	\$15,123	\$15,182

Investment Club

Math Club

National Honor Society

National Society of Black Engineers

School Newsletter

School Store

School Website

Seeds of Peace

Sports

Student Leadership

Superintendent's Cabinet

Teen Aids Task Force/BART

Yearbook

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.

UNIQUE EDUCATIONAL OFFERINGS

Career and Technical Education (CTE) Programs in:

- Automotive Technology
- Culinary Arts
- Biotechnology
- Media Communications

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

- Electrical Engineering
- Mechanical Engineering

Personalized Learning

Promise Zone

COMMUNITY PARTNERS

Behavior Intervention Center Staff

Child Welfare Preventative Response Team

Community Wide Dialogue

Contact Community Service

FSSS (Family Student Support Services)

Hillside Work-Scholarship Connection

Liberty Partnership Program

Peaceful Schools

P-TECH Corporate Mentors

EXTRACURRICULAR OFFERINGS

Anime Club

Book Club

Chess Club

Diversity Club

Environthon

Gay/Straight Alliance

Skills USA

Science Club

Seeds of Peace

Student Newspaper



ENROLLMENT

2015-16	2016-17	2017-18
534	549	548

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
4.13%	14.99%	75.91%

SCHOOL STATUS

2016-17	2017-18
Good Standing	Good Standing

4-YEAR GRADUATION RATE

2016-17
93%

CURRENT GRANTS

2017-18	
HOMELESS EDUCATION PATHWAYS IN TECHNOLOGY - ECHS - (P-TECH) AT ITC SMART SCHOLARS-EARLY COLLEGE HIGH SCHOOL at ITC-COHORT 3	TITLE II, PART A: TEACHER & PRINCIPAL TRAINING & RECRUITING TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$3,851	\$4,401
Benefits	\$1,522	\$1,644
Professional Services	\$417	\$467
Supplies & Other	\$210	\$148
Total	\$6,000	\$6,660

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
57%	18%	14%	7%	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

Personalized Learning

Promise Zone

RIT Project Lead the Way (PLTW)

Syracuse University Project Advance (SUPA) Courses

SUNY ESF Courses

COMMUNITY PARTNERS

ARISE Child and Family Services

Behavior Intervention Center Staff

Child Welfare Preventative Response Team

Contact Community Service

Engaging Schools

FSSS (Family Student Support Services)

Hillside Work-Scholarship Connection

Liberty Partnership Program

Onondaga Community College Liberty Partnership

Peaceful Schools

STEP Le Moyne Program

EXTRACURRICULAR OFFERINGS

Art Club	ENL (English as a New Language)
Big Brothers and Big Sisters	Environmental Club
Book Club	Film Society
Breakdance Club	Jazz Club
Christian Club	Journalism
Class Officers	Key Club
Club Ling	Leadership
Community Wide Dialogue	LGBT Alliance
Cooking Club	Math
DECA (Distributive Education Clubs of America)	Mock Trial
	Muslim Student Association

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
56%	20%	10%	12%	0%	2%



ENROLLMENT

2015-16	2016-17	2017-18
1,351	1,382	1,348

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
22.57%	19.66%	78.02%

SCHOOL STATUS

2016-17	2017-18
Focus	Focus

4-YEAR GRADUATION RATE

2016-17
67%

CURRENT GRANTS

2017-18	
HOMELESS EDUCATION SMART SCHOLARS-EARLY COLLEGE HIGH SCHOOL at NOTTINGHAM TITLE I: 1003(a) SCHOOL IMPROVEMENT GRANT (SIG)	TITLE II, PART A: TEACHER & PRINCIPAL TRAINING & RECRUITING TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)

FINANCIAL SUMMARY

(in Thousands)	2015-16	2016-17
Salaries	\$8,975	\$9,346
Benefits	\$3,632	\$3,645
Professional Services	\$345	\$358
Supplies & Other	\$158	\$149
Total	\$13,110	\$13,498

NSBE	Ski Club
Orchestra	STEM
Pep Band	Student Government
Performing Arts	Yearbook
Pitch	
Seeds of Peace	
Sign Language	

Public Service Leadership Academy at Fowler High School

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

Career and Technical Education (CTE) Programs in:

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

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

- Computer Information Systems
- Remotely Operated Aircraft Systems

Personalized Learning

Promise Zone

School Based Health Center

COMMUNITY PARTNERS

ARISE Child and Family Services
 Behavior Intervention Center Staff
 Child Welfare Preventative Response Team
 Contact Community Service
 FSSS (Family Student Support Services)
 Hillside Work-Scholarship Connection
 Liberty Partnership Program
 Peaceful Schools

EXTRACURRICULAR OFFERINGS

Drama Club
 Sports
 Superintendent's Cabinet

DEMOGRAPHICS

African American	White	Hispanic	Asian	Native American	Multiracial
48%	22%	18%	8%	1%	2%



ENROLLMENT

2015-16	2016-17	2017-18
434	608	922

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
20.00%	24.42%	90.26%

SCHOOL STATUS

2016-17	2017-18
Good Standing	Good Standing

4-YEAR GRADUATION RATE

2018
PSLA will recognize its first graduating class in 2018.

CURRENT GRANTS

2017-18	
HOMELESS EDUCATION TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT	TITLE II, PART A: TEACHER & PRINCIPAL TRAINING & RECRUITING TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)

FINANCIAL SUMMARY

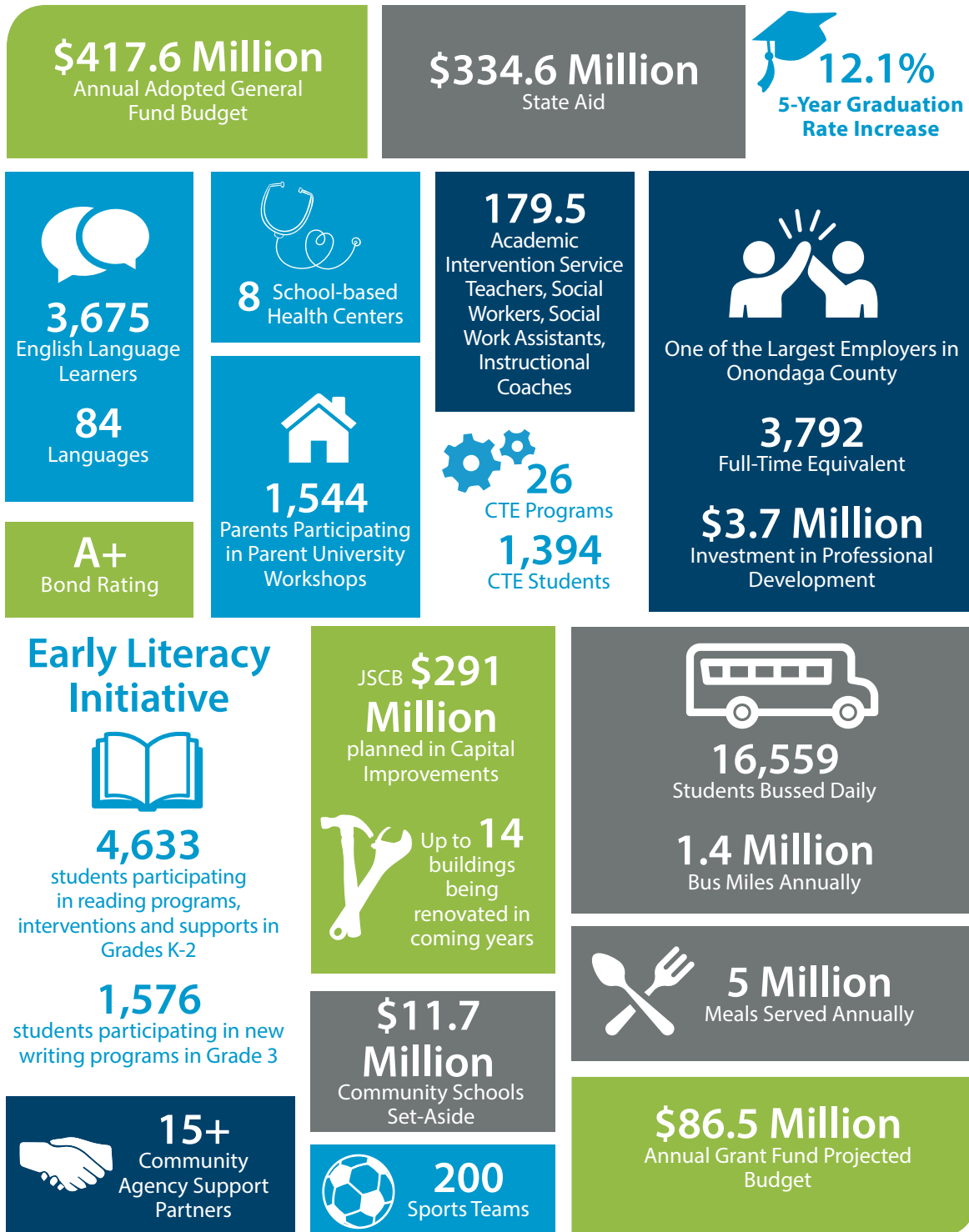
(in Thousands)	2015-16	2016-17
Salaries	\$2,640	\$4,139
Benefits	\$927	\$1,415
Professional Services	\$313	\$65
Supplies & Other	\$370	\$133
Total	\$4,250	\$5,752

AFTER SCHOOL PROGRAMMING

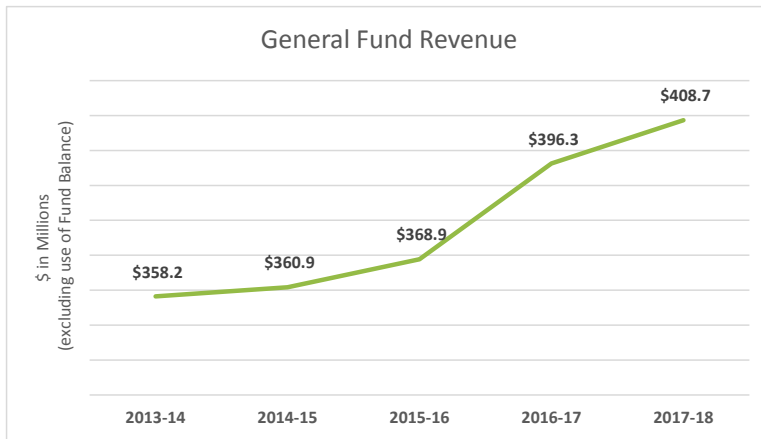
AIS Regents Review
 Center for Community Alternatives
 Drama Club
 Drone Club
 Sports

Syracuse City School District

BY THE NUMBERS 2017-18

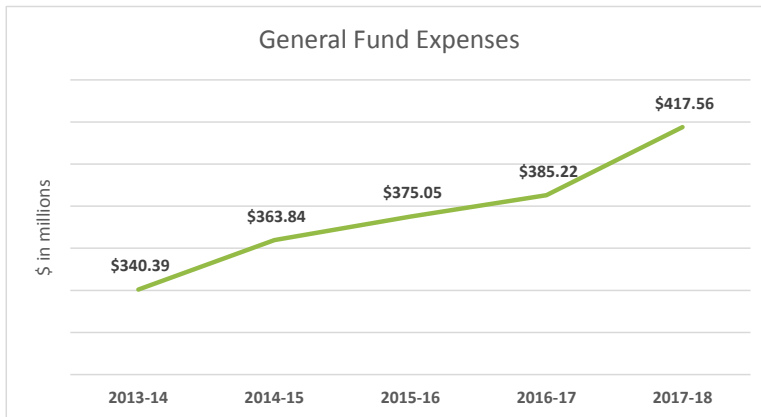


Budget at a Glance



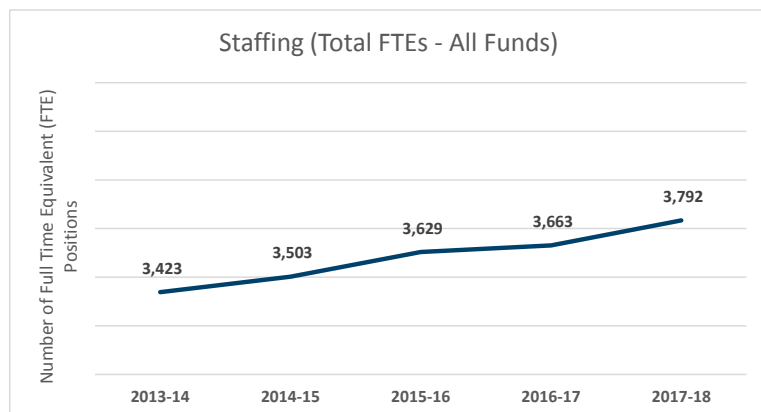
GENERAL FUND REVENUE

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



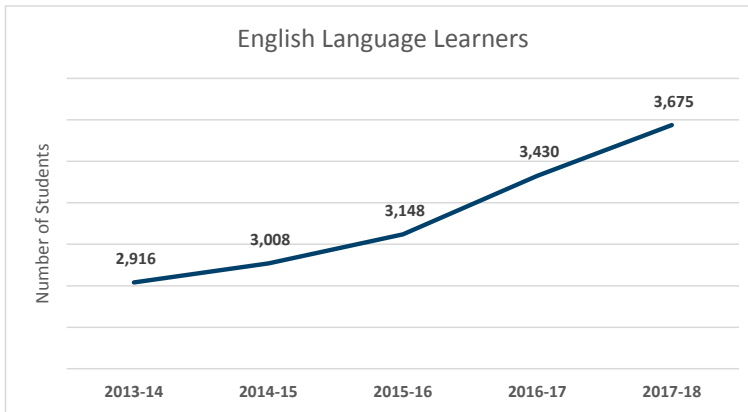
GENERAL FUND EXPENSES

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 operating expenses.



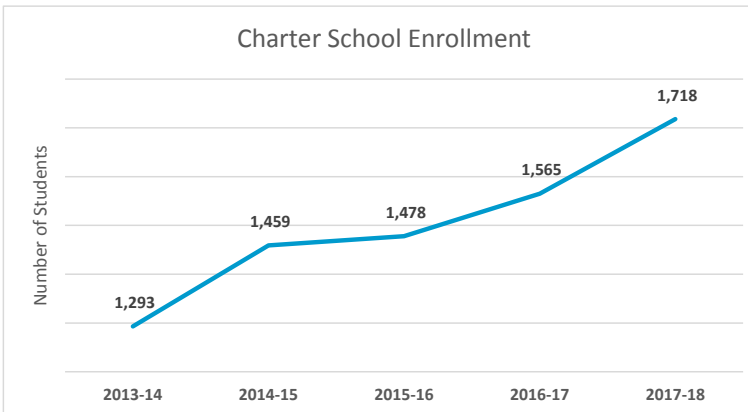
STAFFING

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



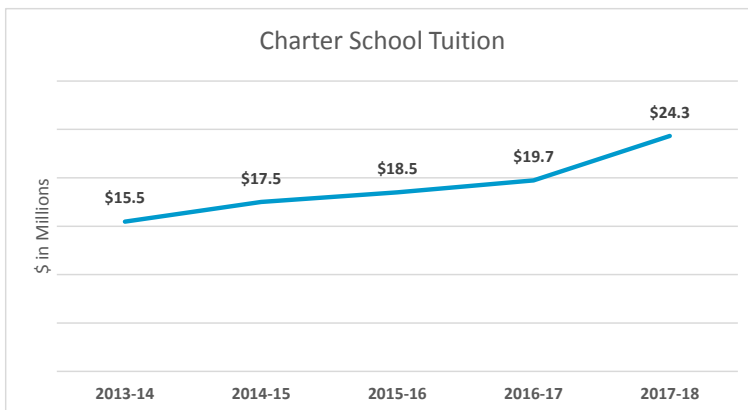
ENGLISH LANGUAGE LEARNERS

English Language Learners are students who do not speak English as their first language. In the past five years the number of students from other countries attending our schools has increased by 25%. Students speaking 84 languages from 85 different countries attend our schools.



CHARTER SCHOOL ENROLLMENT

Charter School Enrollment has increased by more than 30% in the past five years and is expected to increase again in 2018-19. The existing schools continue to expand and another Charter School is scheduled to open in September. Currently 8% 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 for remittance to each Charter.

2018-19 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 2017

- 25** Board of Education (BOE) 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			

FEBRUARY 2018

- 14** Superintendent's Proposed Budget
26 Possible Public Budget Hearing Date

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

OCTOBER 2017

- 11** BOE adopts Budget Calendar
13 Capital Budget draft due to City
16 District Staffing & Enrollment Committee 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	31

MARCH 2018

- 1** Possible Public Budget Hearing Date
14 BOE approves budget for submission to Mayor
15 Proposed Budget due to City
30 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 2017

- 14** Initial Enrollment Projections Established
27 Work Session: Initial Rollover Budget & State Aid Advocacy

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

APRIL 2018

- 4** Proposed Tax Levy Finalized
9 Mayor's Budget to Common Council
11 State Aid Overview Presented to Board of Education
16 Discussion of Adopted Budget Changes

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

DECEMBER 2017

- 13** Final Enrollment Projections Established

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

MAY 2018

- 2** Common Council hearing on SCSD Budget
8 Board of Education Adopts Final Budget
9 Common Council must act on Budget
21 Mayor files Budget Objections with Council

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

JANUARY 2018

- 3** Governor's State of the State Address (tentative)
12 Governor's Executive Budget Released (tentative)
26 Operating Budget draft due to City

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 2018

- 1** Common Council acts on Mayor's objections and finalizes budget

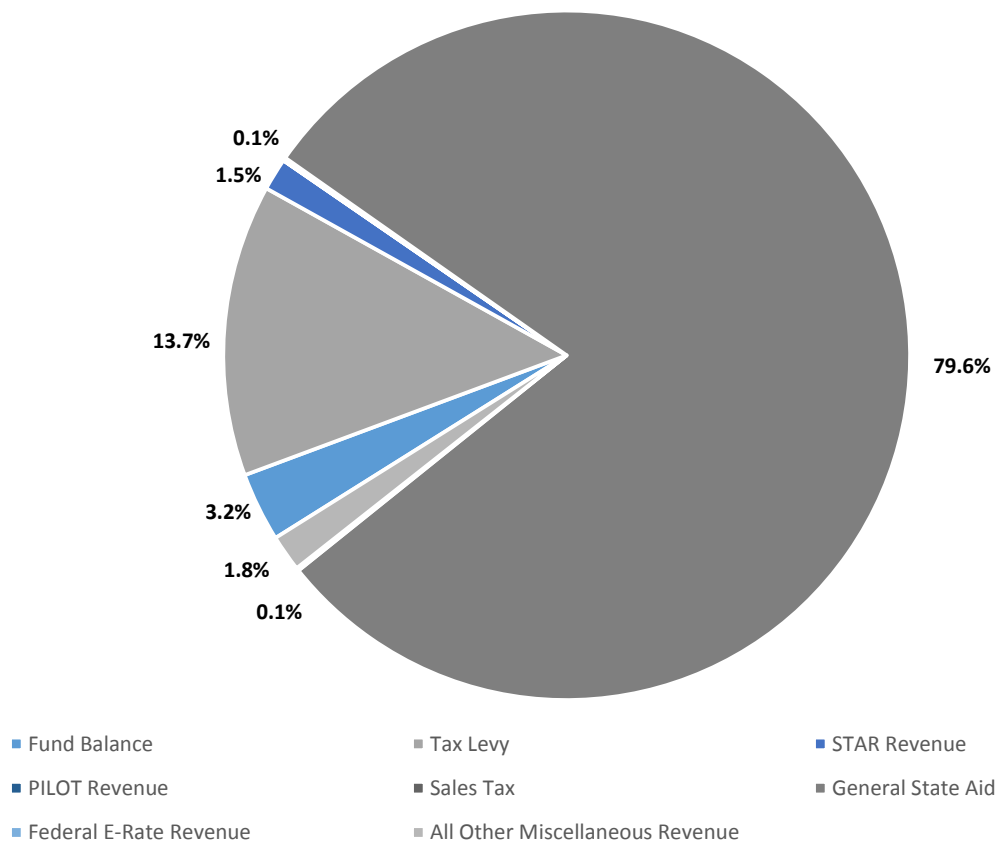


General Fund Revenue

Adopted 2018-19 General Fund Revenue Summary by Major Source

Description	Adopted Budget 2017-18	Adopted Budget 2018-19	% of Revenue	Revenue Per Pupil*
Fund Balance	\$ 8,900,000	\$ 14,000,000	3.2%	\$ 709
Tax Levy	58,806,989	59,227,197	13.7%	3,001
STAR Revenue	6,527,798	6,527,798	1.5%	331
PILOT Revenue	-	38,000	0.0%	2
Sales Tax	637,989	629,574	0.1%	32
General State Aid	334,627,977	343,909,461	79.6%	17,424
Federal E-Rate Revenue	600,000	600,000	0.1%	30
All Other Miscellaneous Revenue	7,463,100	7,373,100	1.8%	374
Total	\$ 417,563,853	\$ 432,305,130	100.0%	\$ 21,902

*Based on the 2017-18 Basic Enrollment Data Systems report (BEDS) as of December 2017



General Fund Year-to-Year Revenue Comparison

Function	Account	Description	Adopted Budget 2017-18	Adopted Budget 2018-19	Incr/(Decr)	Revenue Per Pupil
1001	3020	Tax Levy Revenue	\$ 58,806,989	\$ 59,227,197	\$ 420,208	\$ 3,001
1081	3015	PILOT Revenue	-	38,000	38,000	2
1085	3025	STAR Revenue	6,527,798	6,527,798	-	331
1120	3030	Sales Tax Revenue	637,989	629,574	(8,415)	32
1320	3060	Summer School Tuition	20,000	20,000	-	1
1410	3070	Interscholastic Admissions	5,000	5,000	-	0
2280	3830	Health Services Other Dist	125,000	125,000	-	6
2401	3130	Earnings on Investments	100,000	100,000	-	5
2410	3140	School Building Use Revenue	80,000	80,000	-	4
2414	3150	Equipment Rental Revenue	6,000	6,000	-	0
2450	3160	Commission Revenue	75,000	75,000	-	4
2650	3170	Sale-Scrap & Obsolete Eq Rev	26,000	26,000	-	1
2690	3190	Other Compensations	1,100	1,100	-	0
2705	3220	Gifts & Donations	50,000	50,000	-	3
2710	3135	RAN Premium	-	500,000	500,000	25
2770	3210	Miscellaneous Revenues	1,140,000	800,000	(340,000)	41
2801	3980	Interfund Revenue	4,750,000	4,750,000	-	241
3101	3260	State Aid Basic Formula	287,607,111	294,391,639	6,784,528	14,915
3102	3260	State Aid Basic Formula	43,143,304	46,118,417	2,975,113	2,337
3104	3260	State Aid Basic Formula	340,000	150,000	(190,000)	8
3260	3290	State Aid Textbooks	1,359,447	1,328,852	(30,595)	67
3262	3320	Computer Software Aid	331,718	342,023	10,305	17
3262	3330	Hardware Aid	463,918	460,830	(3,088)	23
3263	3230	Library Aid	138,400	142,700	4,300	7
3289	3900	State Revenue	1,244,079	975,000	(269,079)	49
4289	3910	Federal Revenues	-	-	-	-
4289	3920	Federal E-Rate Revenue	600,000	600,000	-	30
4289	3210	Miscellaneous Revenues	85,000	85,000	-	4
4601	3530	Medicaid Reimbursement	1,000,000	750,000	(250,000)	38
9110	3010	Fund Balance	8,900,000	14,000,000	5,100,000	709
General Fund Total			\$ 417,563,853	\$ 432,305,130	\$ 14,741,277	\$ 21,902



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.

Contractual 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.

Employee Benefits:

Expenditures for employee benefits associated with salaries and wages may include retirement (Teachers Retirement System & Employees Retirement System), social security, Medicare, workers' compensation, unemployment and health, dental, and vision insurance.

Indirect Cost:

Costs which are not readily identifiable with a particular expenditure category but nevertheless are necessary to the general operation of the District and to conduct the activities performed through grant funds. The New York State Education Department establishes the District rate annually and this rate is used where allowed by the funding source. Examples of indirect costs are payroll, accounting, purchasing, heating/ventilation and air conditioning, telephone usage, and administrative oversight of grants.

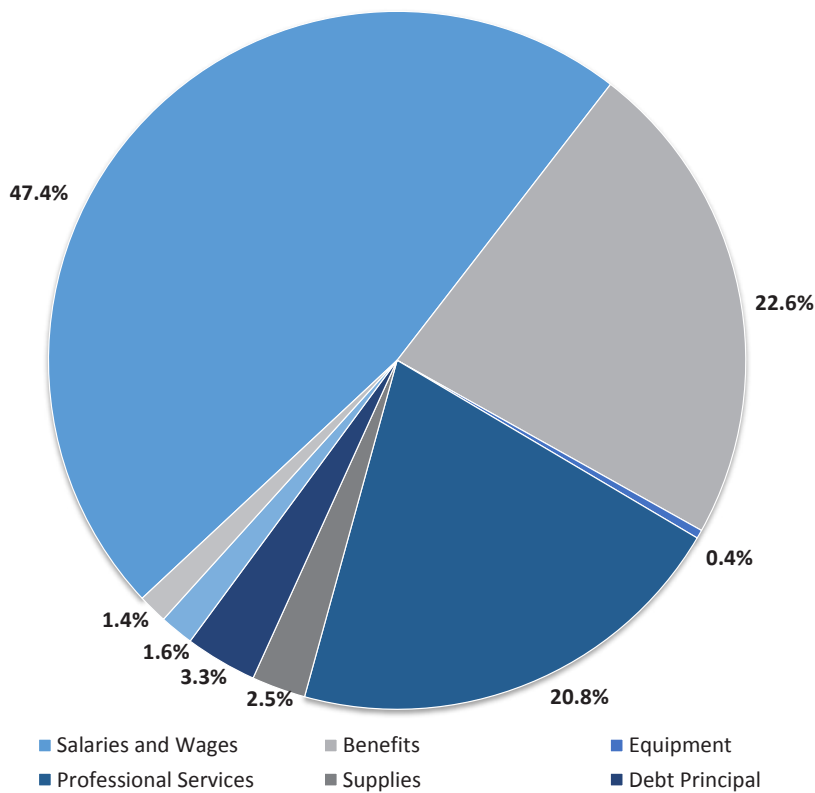
Full-time equivalent:

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

Adopted 2018-19 General Fund Expense Summary by Major Category

Description	Adopted Budget 2017-18	Adopted Budget 2018-19	% of Expenses	Expenses Per Pupil*
Salaries and Wages	\$ 197,464,445	\$ 205,037,160	47.4%	\$ 10,388
Benefits	95,260,484	97,795,378	22.6%	4,955
Equipment	1,611,424	1,716,584	0.4%	87
Professional Services	88,462,621	89,810,383	20.8%	4,550
Supplies	10,238,366	10,820,018	2.5%	548
Debt Principal	14,080,185	14,423,863	3.3%	731
Debt Interest	6,759,461	6,808,750	1.6%	345
Interfund	3,686,866	5,892,994	1.4%	299
Total	\$ 417,563,853	\$ 432,305,130	100.0%	\$ 21,902

*Based on the 2017-18 Basic Enrollment Data Systems report (BEDS) as of December 2017



General Fund Expenditure Budget 2018-19 Function Summary

Function	Description	Actuals 2016-17 Amount	Adopted Budget 2017-18		Adopted Budget 2018-19		Increase/(Decrease)		%
			FTE	Amount	FTE	Amount	FTE	Amount	
10100	Board of Ed	220,632	7.00	249,153	7.00	241,081	-	(8,072)	-3.24%
10400	District Clerk	86,131	1.50	108,059	1.50	108,210	-	151	0.14%
12400	Chief School Administrator	745,124	5.00	770,966	22.50	1,674,172	17.50	903,206	117.15%
13100	Business Administration	3,772,499	34.00	3,906,544	35.00	4,012,285	1.00	105,741	2.71%
13200	Auditing	304,591	1.00	330,697	1.00	333,494	-	2,797	0.85%
13450	Purchasing	361,662	-	524,237	-	490,936	-	(33,301)	-6.35%
14200	Legal Svcs	622,086	-	600,000	-	600,000	-	-	-
14300	Personnel	5,806,998	39.00	6,315,854	41.50	6,494,756	2.50	178,902	2.83%
14600	Records Management Officer	71,414	1.00	73,631	1.00	74,866	-	1,235	1.68%
14800	Public Information & Services	776,216	3.00	1,041,718	3.00	1,183,349	-	141,631	13.60%
16200	Operation of Plant	20,734,603	201.00	25,339,195	207.00	25,843,137	6.00	503,942	1.99%
16210	Maintenance of Plant	5,032,757	39.00	5,291,180	39.00	5,297,494	-	6,314	0.12%
16600	Central Storeroom	942,424	13.00	1,239,905	13.00	1,249,383	-	9,478	0.76%
16700	Central Printing And Mailing	871,161	7.50	864,288	7.50	862,198	-	(2,090)	-0.24%
16800	Central Data Processing	9,448,332	64.00	12,049,818	67.00	12,810,645	3.00	760,827	6.31%
19100	Unallocated Insurance	713,941	-	796,265	-	817,300	-	21,035	2.64%
19300	Judgment and Claims	20,342	-	150,000	-	150,000	-	-	-
19500	Assessments on School Property	255,910	-	285,000	-	285,000	-	-	-
20100	Curric Development & Supervisi	8,222,261	40.85	8,512,414	34.60	7,267,026	(6.25)	(1,245,388)	-14.63%
20200	Supervision - Regular School	19,526,983	194.50	20,105,531	195.00	20,458,343	0.50	352,812	1.75%
20400	Supervision - Special School	31,055	-	31,104	-	-	-	(31,104)	-100.00%
20600	Research, Planning & Evaluatio	528,944	3.00	802,254	4.00	752,633	1.00	(49,621)	-6.19%
21100	Teaching - Regular School	152,359,743	1,409.15	165,190,321	1,433.10	173,000,767	23.95	7,810,446	4.73%
22500	Prog For Students W/Disabiliti	56,924,630	712.50	59,630,729	730.00	60,143,335	17.50	512,606	0.86%
22800	Occupational Education (9-12)	2,401,783	25.90	3,014,863	27.40	3,130,989	1.50	116,126	3.85%
23300	Teaching - Special Schools	1,652,664	10.80	1,264,551	10.85	1,459,894	0.05	195,343	15.45%
26100	School Library & Audiovisual	3,442,185	39.00	3,703,227	39.05	3,578,418	0.05	(124,809)	-3.37%
26300	Computer Assisted Instruction	2,500,021	-	1,777,437	-	2,623,856	-	846,419	47.62%
28050	Attendance Regular School	141,309	2.00	142,437	2.00	118,387	-	(24,050)	-16.88%
28100	Guidance - Regular School	4,813,576	47.00	4,704,807	47.00	4,598,293	-	(106,514)	-2.26%
28150	Health Services - Regular Scho	3,385,249	50.30	3,861,907	55.50	4,255,164	5.20	393,257	10.18%
28200	Psychological Services - Regul	3,774,264	40.00	3,838,215	39.00	3,786,851	(1.00)	(51,364)	-1.34%
28250	Social Work Services - Regular	3,278,656	35.50	3,460,201	34.50	3,508,233	(1.00)	48,032	1.39%
28500	Co-Curricular Activities - Reg	1,066,445	-	1,237,676	-	1,088,247	-	(149,429)	-12.07%
28550	Interscholastic Athletics - Re	2,289,467	-	2,460,692	-	2,567,811	-	107,119	4.35%
55100	District Transportation Servic	2,629,193	62.00	2,760,297	62.00	2,679,618	-	(80,679)	-2.92%
55300	Garage Building	37,648	-	36,012	-	36,012	-	-	-
55400	Contract Transportation	17,881,318	-	19,035,546	-	19,087,628	-	52,082	0.27%
55500	Public Transportation	1,999,203	-	2,468,344	-	2,263,338	-	(205,006)	-8.31%
90100	State Retirement	(156,823)	-	-	-	-	-	-	-
90200	Teachers' Retirement	96,330	-	-	-	-	-	-	-
90400	Workers' Comp	4,235,282	-	4,444,000	-	4,194,000	-	(250,000)	-5.63%
90500	Unemployment Exp	(62,460)	-	-	-	-	-	-	-
90600	Hospital, Medical & Dent Insur	14,914,319	-	19,600,123	-	21,028,505	-	1,428,382	7.29%
90700	Dental Insurance	(353,319)	-	275,000	-	275,000	-	-	-
90890	Other Benefits	1,472,710	-	743,145	-	748,869	-	5,724	0.77%
97310	Bond Anticipation Notes -Const	279,234	-	691,500	-	920,000	-	228,500	33.04%
97700	Revenue Anticipation Notes	547,056	-	500,000	-	1,077,500	-	577,500	115.50%
99010	Interfund Transfers	23,913,103	-	23,335,012	-	24,391,019	-	1,056,007	4.53%
99500	Transfer To Capital Funds	663,535	-	-	-	737,088	-	737,088	100.00%
GRAND TOTAL		\$ 385,222,385	3,088.50	\$ 417,563,853	3,160.00	\$ 432,305,130	71.50	\$ 14,741,277	3.53%

2017-18 Adopted FTEs	3,088.50
2017-18 Mid Year Changes	
Additions / Reductions	1.00
Shift To (-)/ From (+) Grant Funds	3.30
Total 2017-18 Mid Year Changes	4.30
2018-19 Adopted Changes	
Additions / Reductions	64.20
Shift To (-)/ From (+) Grant Funds	3.00
Total 2018-19 Adopted Changes	67.20
2018-19 Adopted Budget FTEs	3,160.00

2018-19 Object Summary

Account	Description	Actuals 2016-17 Amount	Adopted Budget 2017-18		Adopted Budget 2018-19		Increase/(Decrease)		
			FTE	Amount	FTE	Amount	FTE	Amount	
1000	Superintendent of Schools	\$ 257,745	1.00	\$ 228,438	1.00	\$ 238,980	-	\$ 10,543	4.62%
1015	Senior Administrative Staff	1,017,669	7.00	1,113,355	7.00	1,146,468	-	33,113	2.97%
1020	Assistant Superintendent	698,566	7.00	869,217	6.00	729,660	(1.00)	(139,557)	-16.06%
1030	Director - Certified	884,121	11.35	1,459,977	14.40	1,776,900	3.05	316,923	21.71%
1035	Director - Non-Certified	787,966	7.00	775,762	7.00	791,772	-	16,010	2.06%
1040	Administrator - Certified	648,015	7.00	690,618	10.00	886,160	3.00	195,542	28.31%
1070	Administrator - Non-Certified	283,221	3.00	285,486	3.00	291,828	-	6,342	2.22%
1090	Assistant Director - Certified	290,853	4.00	424,330	3.95	452,856	(0.05)	28,526	6.72%
1095	Assistant Director - Non-Cert	334,595	4.50	407,140	4.50	390,480	-	(16,660)	-4.09%
1110	Sabbatical Leave	33,897	3.00	106,270	3.00	106,830	-	560	0.53%
1140	Supervisor - Non-Certified	280,836	4.00	263,936	4.00	237,072	-	(26,864)	-10.18%
1150	Supervisor - Certified	892,777	9.50	1,004,734	9.50	1,054,968	-	50,234	5.00%
1170	Staff Development Ext Svc	13,360	-	470,696	-	1,880,966	-	1,410,270	299.61%
1200	Teacher, Grade K-3	37,458,733	572.10	38,805,382	572.80	38,846,550	0.70	41,168	0.11%
1210	Security	-	-	30,000	-	30,000	-	-	-
1220	Occupational Therapist	968,204	13.00	991,232	14.00	1,016,580	1.00	25,348	2.56%
1230	Physical Therapist	440,011	5.40	452,368	5.40	467,050	-	14,682	3.25%
1240	Adaptive Physical Ed Tchr	654,368	8.50	594,124	8.30	578,000	(0.20)	(16,124)	-2.71%
1250	Teacher, Grade 4-6	12,942,721	202.20	13,555,803	200.20	13,523,160	(2.00)	(32,643)	-0.24%
1280	Speech/Language Pathologist	3,499,399	51.00	3,652,036	50.00	3,668,560	(1.00)	16,524	0.45%
1300	Teacher, Grade 7-8	17,665,922	281.10	18,119,609	281.10	18,066,540	-	(53,069)	-0.29%
1320	Teaching Assistant	12,412,017	444.00	13,361,920	474.00	13,987,780	30.00	625,860	4.68%
1330	Occ/Phys Therapist Assistant	18,050	0.60	21,985	0.60	22,630	-	645	2.93%
1340	Library Media Specialist	1,917,920	31.50	2,100,502	31.50	2,024,440	-	(76,062)	-3.62%
1350	Teacher, Grade 9-12	26,938,901	399.00	26,818,145	404.70	28,178,660	5.70	1,360,515	5.07%
1370	Coordinator	427,883	3.75	383,941	4.75	495,804	1.00	111,863	29.14%
1400	Daily Substitute Service	3,489,940	-	2,704,000	-	3,704,004	-	1,000,004	36.98%
1420	Early Childhood Teacher	835	-	-	3.00	207,160	3.00	207,160	100.00%
1430	Driver	170,893	4.00	185,263	4.00	189,384	-	4,121	2.22%
1440	School Health Attendant	706,588	26.00	906,890	26.00	901,870	-	(5,020)	-0.55%
1460	Leave of Absence with Pay	288,628	-	100,000	-	200,004	-	100,004	100.00%
1500	Certified Support Staff	4,359,041	91.15	6,302,815	104.20	7,308,220	13.05	1,005,405	15.95%
1530	Vice Principal	5,732,618	57.00	5,613,867	54.00	5,477,244	(3.00)	(136,623)	-2.43%
1540	Psychologist	2,781,768	37.00	2,732,110	37.00	2,804,830	-	72,720	2.66%
1550	Social Worker	2,381,201	35.50	2,524,116	36.50	2,699,640	1.00	175,524	6.95%
1560	Extra Curricular Activity	188,418	-	198,492	-	230,160	-	31,668	15.95%
1570	Principal Salary	4,402,431	34.00	4,157,155	34.00	4,235,964	-	78,809	1.90%
1600	Support Staff Non Certified	2,426,709	44.50	2,526,821	42.50	2,540,766	(2.00)	13,945	0.55%
1630	Internal/Claims Auditor	59,679	1.00	61,045	1.00	64,488	-	3,443	5.64%
1640	Custodial Worker	3,225,725	88.00	3,655,105	94.00	3,919,068	6.00	263,963	7.22%
1650	Custodian	3,606,667	78.00	4,113,226	78.00	4,181,280	-	68,054	1.65%
1680	Labor	831,572	18.00	903,478	19.00	995,352	1.00	91,874	10.17%
1690	Tradesmen/Journeyman	2,881,855	38.00	2,931,505	38.00	2,945,604	-	14,099	0.48%
1700	School Monitor	2,544,665	83.00	2,650,507	91.00	2,934,618	8.00	284,111	10.72%
1730	Bus Attendant	683,301	50.00	778,068	50.00	782,210	-	4,142	0.53%
1740	Programmers/Analyst	1,435,800	27.00	1,837,748	27.00	1,916,496	-	78,748	4.29%
1750	Nurse	1,223,229	26.30	1,358,955	30.50	1,548,780	4.20	189,825	13.97%
1770	Homebound Instruction	759,584	-	500,000	-	499,992	-	(8)	0.00%
1780	Electronic Equip Technician	1,011,479	18.00	1,168,014	18.00	1,207,200	-	39,186	3.35%
1800	Clerical	7,196,324	188.00	7,833,517	188.00	8,033,922	-	200,405	2.56%
1810	Extension/Extra Non Certified	184,684	-	129,029	-	102,658	-	(26,371)	-20.44%
1820	Overtime	1,434,088	-	1,213,342	-	1,445,018	-	231,676	19.09%
1830	Guidance Counselor	2,954,675	38.00	2,754,975	38.00	2,736,950	-	(18,025)	-0.65%
1840	Coaching & Apprentice Program	1,466,393	-	1,590,392	-	1,622,004	-	31,612	1.99%
1850	Extension/Extra Certified	1,491,634	-	2,437,508	-	1,789,382	-	(648,126)	-26.59%
1860	Teacher, Adult Education	671,416	10.55	694,931	10.60	706,710	0.05	11,779	1.69%
1890	Retirement Pay	1,435,696	-	604,674	-	604,680	-	6	0.00%
1930	School Bus Driver	141,881	4.00	133,260	4.00	139,842	-	6,582	4.94%
1940	Automotive Mechanic	219,371	4.00	238,279	4.00	245,244	-	6,965	2.92%
1960	Non-Certified Stipend	53,782	-	-	-	-	-	-	-
1965	Uniform Stipend	33,210	-	38,850	-	39,354	-	504	1.30%
1970	Automobile Allowance	600	-	-	-	-	-	-	-
1975	Relocation Expense	6,000	-	75,000	-	25,000	-	(50,000)	-66.67%
1980	Stipend/Contract Agreement	2,352,852	7.00	4,824,502	7.00	5,161,368	-	336,866	6.98%

GENERAL FUND EXPENDITURES

2018-19 Object Summary Continued

Account	Description	Actuals 2016-17 Amount	Adopted Budget 2017-18		Adopted Budget 2018-19		Increase/(Decrease)	
			FTE	Amount	FTE	Amount	FTE	Amount
2010	Non-Instruct Equip > \$5,000	225,615	-	219,630	-	239,630	-	20,000 9.11%
2020	Instructional Equip > \$5,000	8,093	-	35,450	-	35,450	-	-
2210	Computer Hardware Aidable	364,310	-	463,344	-	463,854	-	510 0.11%
2240	Furniture	4,027	-	120,000	-	207,650	-	87,650 73.04%
2980	Vehicles	443,538	-	773,000	-	770,000	-	(3,000) -0.39%
4070	Consultant	947,017	-	845,244	-	-	-	(845,244) -100.00%
4190	Data Access Subscription	544,309	-	451,680	-	1,297,589	-	845,909 187.28%
4210	Fire Insurance	310,818	-	311,181	-	370,000	-	58,819 18.90%
4230	Misc Insurance	303,372	-	368,485	-	295,400	-	(73,085) -19.83%
4240	Auto/Truck Insurance	127,781	-	128,699	-	161,000	-	32,301 25.10%
4270	Judgments & Claims	20,342	-	150,000	-	150,000	-	-
4280	Advertising	59,735	-	212,286	-	81,286	-	(131,000) -61.71%
4310	Land/Building Rental	275,574	-	304,601	-	304,601	-	-
4340	Non-Instruct Equip Rental	1,051,217	-	1,208,029	-	1,206,029	-	(2,000) -0.17%
4370	Game Officials	130,321	-	136,000	-	136,000	-	-
4400	Transportation Contracts	15,273,738	-	16,156,610	-	16,157,742	-	1,132 0.01%
4410	Printing Outside Vendor	103,523	-	219,857	-	219,857	-	-
4430	Legal Services	634,099	-	624,200	-	624,200	-	-
4450	Contract Services	17,218,950	-	17,551,590	-	18,043,884	-	492,294 2.80%
4460	Tuition Charter Schools	19,736,479	-	24,326,598	-	26,053,145	-	1,726,547 7.10%
4470	Cartage	7,000	-	-	-	-	-	-
4480	Catered Food	11,226	-	7,000	-	8,351	-	1,351 19.30%
4520	Telephone	712,492	-	872,189	-	872,189	-	-
4530	Cellular Services	155,642	-	165,735	-	195,735	-	30,000 18.10%
4540	Electric/Gas	3,544,345	-	5,322,119	-	5,322,119	-	-
4550	Assessments/Taxes	255,910	-	285,000	-	285,000	-	-
4570	Contract Wheelchair Bus	1,381,781	-	1,560,657	-	1,591,870	-	31,213 2.00%
4590	Interschool Athletic Bus	1,064,879	-	1,025,214	-	1,044,698	-	19,484 1.90%
4600	Quad Music Bus	24,579	-	12,659	-	12,912	-	253 2.00%
4610	Auto/Truck Repair	100,654	-	187,419	-	187,419	-	-
4620	Health Other District	224,745	-	125,000	-	225,000	-	100,000 80.00%
4630	Tuition - All Other	698,841	-	1,395,000	-	1,580,000	-	185,000 13.26%
4640	Educational Testing Fees	149,546	-	126,395	-	126,395	-	-
4650	Equipment Repair	120,003	-	238,209	-	247,060	-	8,851 3.72%
4670	Centro Student Transportation	1,999,203	-	2,468,344	-	2,287,776	-	(180,568) -7.32%
4710	Tuition NYS Public Districts	658,513	-	1,395,000	-	825,000	-	(570,000) -40.86%
4720	Field Trips	724,264	-	780,312	-	943,581	-	163,269 20.92%
4730	Postage	235,954	-	272,959	-	292,959	-	20,000 7.33%
4740	In-District Staff Travel	32,406	-	40,620	-	41,227	-	607 1.49%
4750	Out-of-District Staff Travel	253,027	-	367,175	-	432,162	-	64,987 17.70%
4760	Student Travel	251,171	-	245,164	-	245,164	-	-
4790	Maintenance Agreements	1,913,437	-	2,640,119	-	2,776,710	-	136,591 5.17%
4800	Textbooks - NYSTL	1,358,303	-	1,440,500	-	1,455,708	-	15,208 1.06%
4810	Career Ladder Plan	235,662	-	612,675	-	1,013,000	-	400,325 65.34%
4840	BOCES Services	2,728,213	-	3,682,942	-	2,495,636	-	(1,187,306) -32.24%
4980	Contractual Membership	182,272	-	199,155	-	201,979	-	2,824 1.42%
5000	Instructional Supplies	4,615,870	-	3,683,688	-	4,130,618	-	446,930 12.13%
5005	Inventory Adjustment	29,815	-	-	-	-	-	-
5010	Office Supplies & Equipment	718,405	-	873,387	-	890,918	-	17,531 2.01%
5070	Print Shop Paper	165,649	-	190,000	-	190,000	-	-
5140	Library Books State Aided	148,007	-	142,731	-	142,249	-	(482) -0.34%
5190	Computer Software	399,879	-	903,400	-	852,950	-	(50,450) -5.58%
5222	Freight - Shipping	-	-	135,000	-	135,000	-	-
5260	Uniforms/Supplies	154,109	-	208,200	-	242,500	-	34,300 16.47%
5430	Miscellaneous Supplies	273,282	-	592,315	-	645,015	-	52,700 8.90%
5520	Food Supplies	80,194	-	95,900	-	142,084	-	46,184 48.16%
5730	Custodial Supplies	504,640	-	566,335	-	566,335	-	-
5740	Maintenance Supplies	45,669	-	35,000	-	45,000	-	10,000 28.57%
5750	Gas & Oil	124,501	-	227,000	-	227,000	-	-
5760	Repair Supplies & Parts	376,554	-	513,850	-	538,789	-	24,939 4.85%
5780	Safety/Training Supplies	154	-	5,000	-	5,000	-	-
5990	Building Materials/Supplies	1,303,553	-	2,066,560	-	2,066,560	-	-
6100	Bond - Principal	13,285,660	-	14,080,185	-	14,423,863	-	343,678 2.44%
7100	Bond Interest	7,498,968	-	6,759,461	-	6,808,750	-	49,289 0.73%
8010	State Retirement (ERS)	4,357,499	-	4,929,136	-	5,032,564	-	103,428 2.10%

GENERAL FUND EXPENDITURES

2018-19 Object Summary Continued

Account	Description	Actuals	Adopted Budget		Adopted Budget		Increase/(Decrease)	
		2016-17 Amount	FTE	2017-18 Amount	FTE	2018-19 Amount	FTE	Amount
8020	Teachers Retirement (TRS)	17,048,329	-	15,491,350	-	17,593,232	-	2,101,882 13.57%
8030	Social Security Expense	10,980,491	-	11,690,102	-	11,941,147	-	251,045 2.15%
8040	Workers' Compensation	4,235,565	-	4,444,868	-	4,194,000	-	(250,868) -5.64%
8050	Medical	45,731,996	-	52,129,806	-	52,307,313	-	177,507 0.34%
8060	Dental	1,801,113	-	2,910,346	-	2,935,748	-	25,402 0.87%
8090	Medicare	2,574,479	-	2,856,466	-	2,972,830	-	116,364 4.07%
8110	Unemployment	140,365	-	138,409	-	148,544	-	10,135 7.32%
8130	Flexible Benefit Plan	10,788	-	20,000	-	20,000	-	-
8150	Union Hall Benefits	16,865	-	-	-	-	-	-
8160	Vision Insurance	571,784	-	650,000	-	650,000	-	-
9000	Capital Improvements	663,535	-	-	-	737,088	-	737,088 100.00%
9500	Grant Fund Interfund Expense	3,954,765	-	3,686,866	-	5,155,906	-	1,469,040 39.85%
GRAND TOTAL		\$ 385,222,385	3,088.50	\$ 417,563,853	3,160.00	\$ 432,305,130	71.50	\$ 14,741,277 3.53%



General Fund Line Item Budget

GENERAL FUND LINE ITEM BUDGET

		Actuals 2016-2017 Amount	Adopted Budget 2017-2018		Adopted Budget 2018-2019		Increase/(Decrease)		
			FTE	Amount	FTE	Amount	FTE	Amount	%
Board of Education									
1980	Stipend/Contract Agreement	52,500	7.00	52,500	7.00	52,500	-	-	0.00%
4280	Advertising	-	-	200	-	200	-	-	0.00%
4430	Legal Services	12,014	-	24,200	-	24,200	-	-	0.00%
4450	Contract Services	953	-	1,500	-	1,500	-	-	0.00%
4750	Out-of-District Staff Travel	15,449	-	30,000	-	30,000	-	-	0.00%
4840	BOCES Services	12,840	-	12,840	-	12,840	-	-	0.00%
4980	Contractual Membership	106,929	-	112,841	-	113,445	-	604	0.54%
5010	Office Supplies & Equipment	495	-	800	-	800	-	-	0.00%
5520	Food Supplies	518	-	1,000	-	1,000	-	-	0.00%
8020	Teachers Retirement (TRS)	842	-	1,470	-	-	-	(1,470)	-100.00%
8030	Social Security Expense	3,130	-	3,255	-	3,276	-	21	0.65%
8050	Medical	12,727	-	6,700	-	-	-	(6,700)	-100.00%
8060	Dental	1,218	-	1,086	-	564	-	(522)	-48.07%
8090	Medicare	732	-	761	-	756	-	(5)	-0.69%
8110	Unemployment	286	-	-	-	-	-	-	-
Total Board of Education		\$ 220,632	7.00	\$ 249,153	7.00	\$ 241,081	-	\$ (8,072)	-3.24%
District Clerk									
1800	Clerical	57,780	1.50	74,190	1.50	74,688	-	498	0.67%
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)	7,366	-	9,141	-	9,144	-	3	0.04%
8030	Social Security Expense	3,309	-	4,600	-	4,632	-	32	0.70%
8050	Medical	15,783	-	16,750	-	16,320	-	(430)	-2.57%
8060	Dental	1,063	-	1,252	-	1,296	-	44	3.52%
8090	Medicare	774	-	1,076	-	1,080	-	4	0.39%
8110	Unemployment	56	-	-	-	-	-	-	-
Total District Clerk		\$ 86,131	1.50	\$ 108,059	1.50	\$ 108,210	-	\$ 151	0.14%
Chief School Administrator									
1000	Superintendent of Schools	257,745	1.00	228,438	1.00	238,980	-	10,543	4.62%
1015	Senior Administrative Staff	145,716	1.00	151,519	1.00	156,060	-	4,541	3.00%
1320	Teaching Assistant	-	-	-	17.00	204,000	17.00	204,000	-
1500	Certified Support Staff	-	-	-	0.50	24,580	0.50	24,580	-
1800	Clerical	182,137	3.00	185,844	3.00	191,424	-	5,580	3.00%
1810	Extension/Extra Non-Certified	-	-	-	-	456	-	456	-
1820	Overtime	1,121	-	2,500	-	2,496	-	(4)	-0.16%
1970	Automobile Allowance	600	-	-	-	-	-	-	-
2980	Vehicles	-	-	-	-	35,000	-	35,000	-
4230	Misc Insurance	-	-	12,100	-	9,100	-	(3,000)	-24.79%
4310	Land/Building Rental	1,420	-	1,250	-	1,250	-	-	0.00%
4340	Non-Instructional Equip Rental	-	-	-	-	3,500	-	3,500	-
4450	Contract Services	1,333	-	2,400	-	502,400	-	500,000	20833.33%
4480	Catered Food	6,806	-	7,000	-	7,000	-	-	0.00%
4720	Field Trips	-	-	-	-	50,000	-	50,000	-
4740	In-District Staff Travel	-	-	-	-	800	-	800	-
4750	Out-of-District Staff Travel	4,924	-	18,600	-	18,600	-	-	0.00%
4980	Contractual Membership	6,864	-	9,885	-	9,885	-	-	0.00%
5010	Office Supplies & Equipment	1,922	-	7,600	-	9,400	-	1,800	23.68%
5430	Miscellaneous Supplies	2,949	-	3,600	-	12,808	-	9,208	255.78%
5520	Food Supplies	857	-	3,750	-	3,750	-	-	0.00%
8010	State Retirement (ERS)	43,406	-	46,765	-	47,928	-	1,163	2.49%
8020	Teachers Retirement (TRS)	22,488	-	22,387	-	49,774	-	27,387	122.34%
8030	Social Security Expense	26,569	-	26,371	-	42,056	-	15,685	59.48%
8050	Medical	27,384	-	30,150	-	36,984	-	6,834	22.67%
8060	Dental	1,950	-	2,338	-	3,072	-	734	31.40%
8090	Medicare	8,655	-	8,240	-	11,806	-	3,566	43.27%
8110	Unemployment	278	-	228	-	1,063	-	835	366.23%
Total Chief School Administrator		\$ 745,124	5.00	\$ 770,966	22.50	\$ 1,674,172	17.50	\$ 903,206	117.15%
Business Administration									
1015	Senior Administrative Staff	163,048	1.00	167,449	1.00	172,440	-	4,991	2.98%
1035	Director - Non-Certified	102,067	1.00	105,366	1.00	105,492	-	126	0.12%
1040	Administrator - Certified	139,644	1.00	143,443	1.00	147,732	-	4,289	2.99%
1095	Assistant Director - Non-Certified	86,905	1.00	88,736	1.00	91,032	-	2,296	2.59%
1600	Support Staff Non-Certified	497,963	8.00	545,332	8.00	595,764	-	50,432	9.25%
1740	Programmers/Analyst	68,133	-	-	-	-	-	-	-
1800	Clerical	1,033,258	22.00	1,145,077	23.00	1,206,000	1.00	60,923	5.32%
1820	Overtime	46,527	-	38,000	-	38,004	-	4	0.01%

GENERAL FUND LINE ITEM BUDGET

		Actuals 2016-2017 Amount	Adopted Budget 2017-2018		Adopted Budget 2018-2019		Increase/(Decrease)		
			FTE	Amount	FTE	Amount	FTE	Amount	%
4070	Consultant	594,693	-	405,763	-	-	-	(405,763)	-100.00%
4340	Non-Instructional Equip Rental	1,521	-	1,600	-	1,600	-	-	0.00%
4450	Contract Services	153,394	-	186,000	-	588,263	-	402,263	216.27%
4730	Postage	-	-	6,468	-	6,468	-	-	0.00%
4740	In-District Staff Travel	181	-	150	-	150	-	-	0.00%
4750	Out-of-District Staff Travel	18,621	-	15,500	-	18,000	-	2,500	16.13%
4790	Maintenance Agreements	3,600	-	6,000	-	-	-	(6,000)	-100.00%
4840	BOCES Services	3,170	-	3,500	-	3,500	-	-	0.00%
4980	Contractual Membership	770	-	2,200	-	2,020	-	(180)	-8.18%
5010	Office Supplies & Equipment	19,510	-	33,000	-	33,000	-	-	0.00%
5190	Computer Software	13,110	-	139,000	-	119,000	-	(20,000)	-14.39%
5520	Food Supplies	93	-	-	-	-	-	-	-
8010	State Retirement (ERS)	277,434	-	293,153	-	303,288	-	10,135	3.46%
8030	Social Security Expense	122,980	-	133,890	-	142,111	-	8,221	6.14%
8050	Medical	366,791	-	379,245	-	368,376	-	(10,869)	-2.87%
8060	Dental	27,468	-	33,682	-	34,152	-	470	1.40%
8090	Medicare	29,453	-	32,384	-	34,164	-	1,780	5.50%
8110	Unemployment	2,167	-	1,606	-	1,729	-	123	7.66%
Total Business Administration		\$ 3,772,499	34.00	\$ 3,906,544	35.00	\$ 4,012,285	1.00	\$ 105,741	2.71%
Auditing									
1630	Internal/Claims Auditor	59,679	1.00	61,045	1.00	64,488	-	3,443	5.64%
4450	Contract Services	215,875	-	236,100	-	235,600	-	(500)	-0.21%
4750	Out-of-District Staff Travel	-	-	1,400	-	1,000	-	(400)	-28.57%
5010	Office Supplies & Equipment	-	-	270	-	270	-	-	0.00%
8010	State Retirement (ERS)	7,866	-	9,178	-	9,540	-	362	3.94%
8030	Social Security Expense	3,427	-	3,785	-	4,008	-	223	5.90%
8050	Medical	15,783	-	16,750	-	16,320	-	(430)	-2.57%
8060	Dental	1,063	-	1,252	-	1,296	-	44	3.52%
8090	Medicare	801	-	885	-	936	-	51	5.74%
8110	Unemployment	96	-	32	-	36	-	4	12.50%
Total Auditing		\$ 304,591	1.00	\$ 330,697	1.00	\$ 333,494	-	\$ 2,797	0.85%
Purchasing									
1800	Clerical	48,004	-	-	-	-	-	-	-
4280	Advertising	390	-	-	-	-	-	-	-
4450	Contract Services	280,651	-	524,237	-	490,936	-	(33,301)	-6.35%
4750	Out-of-District Staff Travel	149	-	-	-	-	-	-	-
5010	Office Supplies & Equipment	3,580	-	-	-	-	-	-	-
8010	State Retirement (ERS)	7,621	-	-	-	-	-	-	-
8030	Social Security Expense	2,777	-	-	-	-	-	-	-
8050	Medical	16,718	-	-	-	-	-	-	-
8060	Dental	1,071	-	-	-	-	-	-	-
8090	Medicare	649	-	-	-	-	-	-	-
8110	Unemployment	52	-	-	-	-	-	-	-
Total Purchasing		\$ 361,662	-	\$ 524,237	-	\$ 490,936	-	\$ (33,301)	-6.35%
Legal Services									
4430	Legal Services	622,086	-	600,000	-	600,000	-	-	0.00%
Total Legal Services		\$ 622,086	-	\$ 600,000	-	\$ 600,000	-	\$ -	0.00%
Personnel									
1015	Senior Administrative Staff	298,149	2.00	318,390	2.00	327,876	-	9,486	2.98%
1030	Director - Certified	-	1.00	136,550	1.00	140,568	-	4,018	2.94%
1035	Director - Non-Certified	381,667	2.00	259,188	2.00	266,964	-	7,776	3.00%
1040	Administrator - Certified	91,249	-	-	-	-	-	-	-
1070	Administrator - Non-Certified	-	1.00	93,530	1.00	95,400	-	1,870	2.00%
1370	Coordinator	125,427	1.50	146,875	1.50	157,872	-	10,997	7.49%
1500	Certified Support Staff	967,315	12.00	978,793	14.00	1,065,280	2.00	86,487	8.84%
1600	Support Staff Non-Certified	589,613	7.00	502,786	8.00	579,648	1.00	76,862	15.29%
1800	Clerical	543,663	12.50	667,682	12.00	660,648	(0.50)	(7,034)	-1.05%
1820	Overtime	10,663	-	17,650	-	17,652	-	2	0.01%
1850	Extension/Extra Certified	1,200	-	16,000	-	-	-	(16,000)	-100.00%
1975	Relocation Expense	6,000	-	75,000	-	25,000	-	(50,000)	-66.67%
1980	Stipend/Contract Agreement	14,500	-	46,500	-	46,500	-	-	0.00%
4070	Consultant	39,375	-	120,000	-	-	-	(120,000)	-100.00%
4280	Advertising	55,814	-	169,086	-	68,086	-	(101,000)	-59.73%
4450	Contract Services	1,318,136	-	899,172	-	786,938	-	(112,234)	-12.48%
4470	Cartage	7,000	-	-	-	-	-	-	-
4480	Catered Food	-	-	-	-	1,351	-	1,351	-
4740	In-District Staff Travel	5,080	-	4,943	-	4,950	-	7	0.14%
4750	Out-of-District Staff Travel	28,360	-	127,827	-	50,750	-	(77,077)	-60.30%

GENERAL FUND LINE ITEM BUDGET

		Actuals	Adopted Budget		Adopted Budget		Increase/(Decrease)		
		2016-2017 Amount	FTE	Amount	FTE	Amount	FTE	Amount	%
4810	Career Ladder Plan	235,662	-	612,675	-	1,013,000	-	400,325	65.34%
4980	Contractual Membership	1,130	-	1,300	-	2,300	-	1,000	76.92%
5010	Office Supplies & Equipment	63,317	-	48,165	-	48,165	-	-	0.00%
5190	Computer Software	10,089	-	15,000	-	15,000	-	-	0.00%
5430	Miscellaneous Supplies	3,796	-	2,372	-	2,372	-	(0)	-0.02%
5520	Food Supplies	145	-	200	-	1,200	-	1,000	500.00%
8010	State Retirement (ERS)	173,335	-	180,416	-	188,040	-	7,624	4.23%
8020	Teachers Retirement (TRS)	189,728	-	181,159	-	201,664	-	20,505	11.32%
8030	Social Security Expense	176,049	-	194,514	-	203,975	-	9,461	4.86%
8050	Medical	397,039	-	415,345	-	434,712	-	19,367	4.66%
8060	Dental	29,004	-	35,560	-	37,752	-	2,192	6.16%
8090	Medicare	42,007	-	47,255	-	49,062	-	1,807	3.82%
8110	Unemployment	2,486	-	1,920	-	2,031	-	111	5.76%
Total Personnel		\$ 5,806,998	39.00	\$ 6,315,854	41.50	\$ 6,494,756	2.50	\$ 178,902	2.83%
Records Management Officer									
1800	Clerical	44,693	1.00	46,034	1.00	47,412	-	1,378	2.99%
8010	State Retirement (ERS)	5,844	-	6,030	-	6,168	-	138	2.28%
8030	Social Security Expense	2,458	-	2,854	-	2,940	-	86	3.01%
8050	Medical	16,718	-	16,750	-	16,320	-	(430)	-2.57%
8060	Dental	1,071	-	1,252	-	1,296	-	44	3.52%
8090	Medicare	575	-	667	-	684	-	17	2.47%
8110	Unemployment	56	-	44	-	46	-	2	5.50%
Total Records Management Officer		\$ 71,414	1.00	\$ 73,631	1.00	\$ 74,866	-	\$ 1,235	1.68%
Public Information & Services									
1040	Administrator - Certified	112,099	1.00	112,329	1.00	118,044	-	5,715	5.09%
1600	Support Staff Non-Certified	51,402	1.00	52,687	1.00	53,736	-	1,049	1.99%
1800	Clerical	44,150	1.00	44,952	1.00	51,708	-	6,756	15.03%
4280	Advertising	3,531	-	40,000	-	10,000	-	(30,000)	-75.00%
4410	Printing Outside Vendor	96,630	-	140,000	-	190,000	-	50,000	35.71%
4450	Contract Services	48,062	-	235,000	-	310,000	-	75,000	31.91%
4480	Catered Food	4,421	-	-	-	-	-	-	-
4730	Postage	233,254	-	230,000	-	250,000	-	20,000	8.70%
4740	In-District Staff Travel	667	-	600	-	600	-	-	0.00%
4750	Out-of-District Staff Travel	2,642	-	2,000	-	3,000	-	1,000	50.00%
4840	BOCES Services	102,278	-	102,296	-	112,296	-	10,000	9.78%
4980	Contractual Membership	365	-	825	-	825	-	-	0.00%
5010	Office Supplies & Equipment	499	-	1,500	-	1,500	-	-	0.00%
5430	Miscellaneous Supplies	222	-	-	-	-	-	-	-
8010	State Retirement (ERS)	8,862	-	9,080	-	9,804	-	724	7.97%
8020	Teachers Retirement (TRS)	12,589	-	11,008	-	12,552	-	1,544	14.02%
8030	Social Security Expense	12,200	-	13,018	-	13,860	-	842	6.47%
8050	Medical	36,791	-	40,200	-	38,892	-	(1,308)	-3.25%
8060	Dental	2,531	-	3,047	-	3,156	-	109	3.58%
8090	Medicare	2,853	-	3,045	-	3,240	-	195	6.42%
8110	Unemployment	166	-	131	-	136	-	5	3.98%
Total Public Information & Services		\$ 776,216	3.00	\$ 1,041,718	3.00	\$ 1,183,349	-	\$ 141,631	13.60%
Operation of Plant									
1035	Director - Non-Certified	116,076	1.00	116,294	1.00	121,296	-	5,002	4.30%
1095	Assistant Director - Non-Certified	101,148	1.00	102,653	1.00	105,024	-	2,371	2.31%
1140	Supervisor - Non-Certified	71,486	1.00	71,535	1.00	74,016	-	2,481	3.47%
1600	Support Staff Non-Certified	406,005	7.00	496,130	6.00	431,592	(1.00)	(64,538)	-13.01%
1640	Custodial Worker	3,216,403	88.00	3,655,105	94.00	3,919,068	6.00	263,963	7.22%
1650	Custodian	3,606,667	78.00	4,113,226	78.00	4,181,280	-	68,054	1.65%
1680	Labor	775,153	17.00	845,151	18.00	934,368	1.00	89,217	10.56%
1800	Clerical	184,700	4.00	188,651	4.00	197,760	-	9,109	4.83%
1820	Overtime	946,673	-	979,892	-	1,029,902	-	50,010	5.10%
1940	Automotive Mechanic	197,433	4.00	238,279	4.00	245,244	-	6,965	2.92%
1965	Uniform Stipend	-	-	2,850	-	2,850	-	-	0.00%
2240	Furniture	-	-	100,000	-	187,650	-	87,650	87.65%
2980	Vehicles	253,082	-	500,000	-	500,000	-	-	0.00%
4070	Consultant	290,727	-	14,570	-	-	-	(14,570)	-100.00%
4310	Land/Building Rental	245,728	-	260,451	-	260,451	-	-	0.00%
4340	Non-Instructional Equip Rental	104,924	-	140,187	-	140,187	-	-	0.00%
4410	Printing Outside Vendor	4,249	-	4,857	-	4,857	-	-	0.00%
4450	Contract Services	369,707	-	401,352	-	415,922	-	14,570	3.63%
4540	Electric/Gas	3,522,499	-	5,286,107	-	5,286,107	-	-	0.00%
4610	Auto/Truck Repair	80,653	-	148,566	-	148,566	-	-	0.00%
4650	Equipment Repair	39	-	43,455	-	18,455	-	(25,000)	-57.53%
4740	In-District Staff Travel	1,695	-	1,145	-	1,145	-	-	0.00%

GENERAL FUND LINE ITEM BUDGET

		Actuals 2016-2017 Amount	Adopted Budget 2017-2018		Adopted Budget 2018-2019		Increase/(Decrease)		
			FTE	Amount	FTE	Amount	FTE	Amount	%
4750	Out-of-District Staff Travel	3,063	-	792	-	4,000	-	3,208	405.05%
4790	Maintenance Agreements	420,836	-	627,943	-	627,943	-	-	0.00%
4980	Contractual Membership	465	-	1,457	-	1,457	-	-	0.00%
5010	Office Supplies & Equipment	10,597	-	13,700	-	13,700	-	-	0.00%
5260	Uniforms/Supplies	1,519	-	5,000	-	5,000	-	-	0.00%
5730	Custodial Supplies	503,953	-	566,335	-	566,335	-	-	0.00%
5740	Maintenance Supplies	45,669	-	35,000	-	45,000	-	10,000	28.57%
5760	Repair Supplies & Parts	202,574	-	237,000	-	237,000	-	-	0.00%
5990	Building Materials/Supplies	587,695	-	1,270,000	-	1,270,000	-	-	0.00%
8010	State Retirement (ERS)	1,374,869	-	1,554,794	-	1,560,874	-	6,080	0.39%
8030	Social Security Expense	571,734	-	624,146	-	652,261	-	28,115	4.50%
8050	Medical	2,213,956	-	2,344,993	-	2,298,132	-	(46,861)	-2.00%
8060	Dental	157,259	-	181,985	-	183,228	-	1,243	0.68%
8090	Medicare	133,712	-	156,742	-	162,962	-	6,220	3.97%
8110	Unemployment	11,656	-	8,851	-	9,505	-	654	7.39%
Total Operation of Plant		\$ 20,734,603	201.00	\$ 25,339,195	207.00	\$ 25,843,137	6.00	\$ 503,942	1.99%
Maintenance of Plant									
1070	Administrator - Non-Certified	84,953	1.00	87,077	1.00	88,824	-	1,747	2.01%
1690	Tradesmen/Journeyman	2,881,855	38.00	2,931,505	38.00	2,945,604	-	14,099	0.48%
1820	Overtime	17,895	-	5,000	-	4,992	-	(8)	-0.16%
1965	Uniform Stipend	2,850	-	-	-	-	-	-	-
2010	Non-Instructional Equip > \$5,000	30,475	-	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	104,059	-	177,000	-	177,000	-	-	0.00%
5760	Repair Supplies & Parts	27,498	-	40,000	-	40,000	-	-	0.00%
5990	Building Materials/Supplies	702,165	-	796,560	-	796,560	-	-	0.00%
8010	State Retirement (ERS)	434,151	-	441,660	-	442,320	-	660	0.15%
8030	Social Security Expense	176,719	-	187,462	-	188,460	-	998	0.53%
8050	Medical	477,379	-	506,599	-	494,484	-	(12,115)	-2.39%
8060	Dental	32,311	-	38,313	-	38,940	-	627	1.64%
8090	Medicare	41,330	-	43,842	-	44,076	-	234	0.53%
8110	Unemployment	2,254	-	1,720	-	1,792	-	72	4.16%
8150	Union Hall Benefits	16,865	-	-	-	-	-	-	-
Total Maintenance of Plant		\$ 5,032,757	39.00	\$ 5,291,180	39.00	\$ 5,297,494	-	\$ 6,314	0.12%
Central Storeroom									
1430	Driver	170,893	4.00	185,263	4.00	189,384	-	4,121	2.22%
1600	Support Staff Non-Certified	92,063	2.00	116,961	2.00	119,304	-	2,343	2.00%
1800	Clerical	241,683	7.00	319,777	7.00	317,244	-	(2,533)	-0.79%
1820	Overtime	4,981	-	10,000	-	9,996	-	(4)	-0.04%
1965	Uniform Stipend	-	-	-	-	504	-	504	-
2010	Non-Instructional Equip > \$5,000	6,754	-	-	-	-	-	-	-
2240	Furniture	4,027	-	20,000	-	20,000	-	-	0.00%
2980	Vehicles	52,276	-	35,000	-	35,000	-	-	0.00%
4280	Advertising	-	-	3,000	-	3,000	-	-	0.00%
4450	Contract Services	67,369	-	91,250	-	97,250	-	6,000	6.58%
4650	Equipment Repair	7,787	-	-	-	25,000	-	25,000	-
4730	Postage	-	-	10,000	-	10,000	-	-	0.00%
4750	Out-of-District Staff Travel	-	-	250	-	-	-	(250)	-100.00%
4980	Contractual Membership	-	-	250	-	250	-	-	0.00%
5005	Inventory Adjustment	29,815	-	-	-	-	-	-	-
5010	Office Supplies & Equipment	16,864	-	11,000	-	16,000	-	5,000	45.45%
5190	Computer Software	-	-	1,500	-	1,500	-	-	0.00%
5222	Freight - Shipping	-	-	135,000	-	135,000	-	-	0.00%
5260	Uniforms/Supplies	508	-	-	-	-	-	-	-
5430	Miscellaneous Supplies	6,443	-	1,000	-	1,000	-	-	0.00%
8010	State Retirement (ERS)	71,907	-	90,527	-	88,104	-	(2,423)	-2.68%
8030	Social Security Expense	30,181	-	39,184	-	39,480	-	296	0.76%
8050	Medical	124,034	-	149,946	-	122,760	-	(27,186)	-18.13%
8060	Dental	7,010	-	10,227	-	8,736	-	(1,491)	-14.58%
8090	Medicare	7,058	-	9,164	-	9,240	-	76	0.83%
8110	Unemployment	773	-	607	-	631	-	24	3.99%
Total Central Storeroom		\$ 942,424	13.00	\$ 1,239,905	13.00	\$ 1,249,383	-	\$ 9,478	0.76%
Central Printing And Mailing									
1800	Clerical	313,536	7.50	321,172	7.50	332,288	-	11,116	3.46%
1820	Overtime	645	-	5,000	-	2,496	-	(2,504)	-50.08%
4340	Non-Instructional Equip Rental	195,750	-	150,415	-	150,415	-	(0)	0.00%
4450	Contract Services	3,190	-	786	-	786	-	-	0.00%

GENERAL FUND LINE ITEM BUDGET

		Actuals 2016-2017 Amount	Adopted Budget 2017-2018		Adopted Budget 2018-2019		Increase/(Decrease)		
			FTE	Amount	FTE	Amount	FTE	Amount	%
4650	Equipment Repair	10,492	-	10,000	-	10,000	-	-	0.00%
4790	Maintenance Agreements	21,820	-	22,316	-	22,316	-	-	0.00%
5010	Office Supplies & Equipment	4,906	-	3,900	-	3,900	-	-	0.00%
5070	Print Shop Paper	165,649	-	190,000	-	190,000	-	-	0.00%
5760	Repair Supplies & Parts	-	-	500	-	500	-	-	0.00%
8010	State Retirement (ERS)	46,765	-	49,210	-	50,328	-	1,118	2.27%
8030	Social Security Expense	18,571	-	20,223	-	20,762	-	539	2.67%
8050	Medical	79,906	-	79,596	-	67,632	-	(11,964)	-15.03%
8060	Dental	5,048	-	6,094	-	5,580	-	(514)	-8.43%
8090	Medicare	4,343	-	4,729	-	4,842	-	113	2.38%
8110	Unemployment	540	-	347	-	353	-	6	1.73%
Total Central Printing And Mailing		\$ 871,161	7.50	\$ 864,288	7.50	\$ 862,198	-	\$ (2,090)	-0.24%
Central Data Processing									
1035	Director - Non-Certified	93,565	2.00	197,594	2.00	199,128	-	1,534	0.78%
1070	Administrator - Non-Certified	95,922	-	-	-	-	-	-	-
1370	Coordinator	199,269	2.00	201,154	2.00	211,932	-	10,778	5.36%
1500	Certified Support Staff	198,930	4.00	291,067	4.00	300,260	-	9,193	3.16%
1600	Support Staff Non-Certified	105,510	2.00	144,197	1.00	73,536	(1.00)	(70,661)	-49.00%
1680	Labor	56,419	1.00	58,327	1.00	60,984	-	2,657	4.56%
1740	Programmers/Analyst	1,302,845	26.00	1,771,178	27.00	1,916,496	1.00	145,318	8.20%
1780	Electronic Equip Technician	885,155	15.00	975,136	18.00	1,207,200	3.00	232,064	23.80%
1800	Clerical	448,080	12.00	514,804	12.00	525,012	-	10,208	1.98%
1810	Extension/Extra Non-Certified	695	-	-	-	-	-	-	-
1820	Overtime	106,657	-	20,500	-	84,996	-	64,496	314.61%
1850	Extension/Extra Certified	11,666	-	-	-	-	-	-	-
1980	Stipend/Contract Agreement	-	-	-	-	24,000	-	24,000	-
2010	Non-Instructional Equip > \$5,000	118,899	-	100,000	-	120,000	-	20,000	20.00%
2020	Instructional Equip > \$5,000	8,093	-	30,450	-	30,450	-	-	0.00%
2980	Vehicles	46,436	-	50,000	-	50,000	-	-	0.00%
4070	Consultant	-	-	1,479	-	-	-	(1,479)	-100.00%
4340	Non-Instructional Equip Rental	723,733	-	890,327	-	890,327	-	-	0.00%
4450	Contract Services	862,558	-	1,449,977	-	1,709,089	-	259,112	17.87%
4520	Telephone	712,492	-	872,189	-	872,189	-	-	0.00%
4530	Cellular Services	155,642	-	165,735	-	195,735	-	30,000	18.10%
4650	Equipment Repair	11,158	-	14,789	-	-	-	(14,789)	-100.00%
4740	In-District Staff Travel	1,047	-	986	-	986	-	-	0.00%
4750	Out-of-District Staff Travel	6,878	-	3,000	-	9,000	-	6,000	200.00%
4790	Maintenance Agreements	1,388,291	-	1,780,544	-	1,808,135	-	27,591	1.55%
4840	BOCES Services	68,825	-	75,021	-	77,000	-	1,979	2.64%
4980	Contractual Membership	-	-	500	-	500	-	-	0.00%
5010	Office Supplies & Equipment	268,407	-	347,950	-	339,950	-	(8,000)	-2.30%
5190	Computer Software	95,669	-	294,350	-	263,900	-	(30,450)	-10.34%
5430	Miscellaneous Supplies	9,842	-	10,150	-	-	-	(10,150)	-100.00%
5760	Repair Supplies & Parts	91,225	-	111,350	-	136,289	-	24,939	22.40%
8010	State Retirement (ERS)	430,238	-	506,040	-	542,244	-	36,204	7.15%
8020	Teachers Retirement (TRS)	47,526	-	48,238	-	56,996	-	8,758	18.16%
8030	Social Security Expense	208,076	-	258,785	-	285,466	-	26,681	10.31%
8050	Medical	593,333	-	739,678	-	688,212	-	(51,466)	-6.96%
8060	Dental	43,014	-	60,938	-	60,756	-	(182)	-0.30%
8090	Medicare	48,663	-	60,522	-	66,740	-	6,218	10.27%
8110	Unemployment	3,574	-	2,864	-	3,137	-	273	9.53%
Total Central Data Processing		\$ 9,448,332	64.00	\$ 12,049,818	67.00	\$ 12,810,645	3.00	\$ 760,827	6.31%
Unallocated Insurance									
4210	Fire Insurance	310,818	-	311,181	-	370,000	-	58,819	18.90%
4230	Misc Insurance	275,343	-	356,385	-	286,300	-	(70,085)	-19.67%
4240	Auto/Truck Insurance	127,781	-	128,699	-	161,000	-	32,301	25.10%
Total Unallocated Insurance		\$ 713,941	-	\$ 796,265	-	\$ 817,300	-	\$ 21,035	2.64%
Judgments and Claims									
4270	Judgments & Claims	20,342	-	150,000	-	150,000	-	-	0.00%
Total Judgments and Claims		\$ 20,342	-	\$ 150,000	-	\$ 150,000	-	\$ -	0.00%
Assessments on School Property									
4550	Assessments/Taxes	255,910	-	285,000	-	285,000	-	-	0.00%
Total Assessments on School Property		\$ 255,910	-	\$ 285,000	-	\$ 285,000	-	\$ -	0.00%
Curriculum Development & Supervision									
1015	Senior Administrative Staff	263,875	2.00	324,477	2.00	334,032	-	9,555	2.94%
1020	Assistant Superintendent	180,750	2.00	278,818	2.00	280,344	-	1,526	0.55%
1030	Director - Certified	529,218	7.35	931,708	7.40	968,208	0.05	36,500	3.92%

GENERAL FUND LINE ITEM BUDGET

		Actuals 2016-2017 Amount	Adopted Budget 2017-2018		Adopted Budget 2018-2019		Increase/(Decrease)		
			FTE	Amount	FTE	Amount	FTE	Amount	%
1040	Administrator - Certified	118,712	1.00	122,086	-	-	(1.00)	(122,086)	-100.00%
1090	Assistant Director - Certified	1,983	4.00	424,330	1.00	107,808	(3.00)	(316,522)	-74.59%
1095	Assistant Director - Non-Certified	46,401	0.50	47,987	0.50	48,048	-	61	0.13%
1140	Supervisor - Non-Certified	77,559	2.00	118,956	2.00	106,956	-	(12,000)	-10.09%
1150	Supervisor - Certified	413,126	3.00	307,982	3.00	320,388	-	12,406	4.03%
1370	Coordinator	75,447	-	-	1.00	97,044	1.00	97,044	-
1500	Certified Support Staff	18,625	1.50	91,757	2.00	152,510	0.50	60,753	66.21%
1600	Support Staff Non-Certified	110,424	2.50	153,421	1.50	117,372	(1.00)	(36,049)	-23.50%
1740	Programmers/Analyst	64,822	1.00	66,571	-	-	(1.00)	(66,571)	-100.00%
1800	Clerical	473,248	14.00	637,578	12.20	552,780	(1.80)	(84,798)	-13.30%
1810	Extension/Extra Non-Certified	-	-	450	-	-	-	(450)	-100.00%
1820	Overtime	16,674	-	-	-	-	-	-	-
1850	Extension/Extra Certified	169,342	-	61,000	-	105,992	-	44,992	73.76%
4070	Consultant	-	-	196,500	-	-	-	(196,500)	-100.00%
4340	Non-Instructional Equip Rental	-	-	3,500	-	-	-	(3,500)	-100.00%
4450	Contract Services	4,746,189	-	3,421,694	-	2,848,637	-	(573,057)	-16.75%
4730	Postage	2,700	-	19,991	-	19,991	-	-	0.00%
4740	In-District Staff Travel	1,032	-	1,400	-	3,657	-	2,257	161.21%
4750	Out-of-District Staff Travel	1,876	-	3,000	-	9,000	-	6,000	200.00%
4980	Contractual Membership	1,893	-	325	-	225	-	(100)	-30.77%
5010	Office Supplies & Equipment	40,199	-	79,718	-	90,618	-	10,900	13.67%
5430	Miscellaneous Supplies	5,048	-	15,708	-	10,000	-	(5,708)	-36.34%
5520	Food Supplies	35,931	-	30,750	-	30,750	-	-	0.00%
8010	State Retirement (ERS)	102,562	-	132,032	-	112,740	-	(19,292)	-14.61%
8020	Teachers Retirement (TRS)	189,187	-	249,132	-	251,554	-	2,422	0.97%
8030	Social Security Expense	148,384	-	209,157	-	190,229	-	(18,928)	-9.05%
8050	Medical	326,393	-	490,284	-	425,532	-	(64,752)	-13.21%
8060	Dental	23,188	-	38,555	-	34,620	-	(3,935)	-10.21%
8090	Medicare	35,445	-	51,723	-	46,292	-	(5,431)	-10.50%
8110	Unemployment	2,027	-	1,825	-	1,699	-	(126)	-6.90%
Total Curriculum Development & Supervision		\$ 8,222,261	40.85	\$ 8,512,414	34.60	\$ 7,267,026	(6.25)	\$ (1,245,388)	-14.63%
Supervision - Regular School									
1020	Assistant Superintendent	517,815	5.00	590,399	3.00	298,884	(2.00)	(291,515)	-49.38%
1030	Director - Certified	13,768	1.00	152,592	3.00	289,140	2.00	136,548	89.49%
1040	Administrator - Certified	186,310	4.00	312,760	8.00	620,384	4.00	307,624	98.36%
1140	Supervisor - Non-Certified	61,320	-	-	-	-	-	-	-
1150	Supervisor - Certified	225,876	4.00	440,607	4.00	467,664	-	27,057	6.14%
1170	Staff Development Ext Svc	-	-	7,706	-	7,710	-	4	0.05%
1400	Daily Substitute Service	94,557	-	150,000	-	150,000	-	-	0.00%
1500	Certified Support Staff	277,503	5.00	347,068	8.00	530,230	3.00	183,162	52.77%
1530	Vice Principal	5,707,738	57.00	5,604,559	54.00	5,477,244	(3.00)	(127,315)	-2.27%
1570	Principal Salary	4,402,431	34.00	4,147,847	33.00	4,098,744	(1.00)	(49,103)	-1.18%
1800	Clerical	2,883,647	84.50	2,986,395	82.00	3,002,356	(2.50)	15,961	0.53%
1810	Extension/Extra Non-Certified	15,386	-	22,250	-	12,496	-	(9,754)	-43.84%
1820	Overtime	7,163	-	-	-	-	-	-	-
1980	Stipend/Contract Agreement	21,000	-	35,000	-	63,004	-	28,004	80.01%
4310	Land/Building Rental	24,629	-	34,900	-	34,900	-	-	0.00%
4740	In-District Staff Travel	97	-	680	-	1,680	-	1,000	147.06%
4750	Out-of-District Staff Travel	9,325	-	12,000	-	12,000	-	-	0.00%
4790	Maintenance Agreements	-	-	-	-	40,000	-	40,000	-
5010	Office Supplies & Equipment	221,299	-	257,504	-	257,414	-	(90)	-0.03%
5430	Miscellaneous Supplies	14,125	-	12,000	-	12,000	-	-	0.00%
8010	State Retirement (ERS)	380,202	-	403,689	-	395,818	-	(7,871)	-1.95%
8020	Teachers Retirement (TRS)	1,237,788	-	1,099,400	-	1,262,820	-	163,420	14.86%
8030	Social Security Expense	852,600	-	896,908	-	923,461	-	26,553	2.96%
8050	Medical	2,017,464	-	2,194,095	-	2,095,104	-	(98,991)	-4.51%
8060	Dental	140,741	-	174,044	-	178,392	-	4,348	2.50%
8090	Medicare	201,085	-	214,447	-	217,792	-	3,345	1.56%
8110	Unemployment	13,113	-	8,682	-	9,106	-	424	4.88%
Total Supervision - Regular School		\$ 19,526,983	194.50	\$ 20,105,531	195.00	\$ 20,458,343	0.50	\$ 352,812	1.75%
Supervision - Special School									
1370	Coordinator	-	-	7,777	-	-	-	(7,777)	-100.00%
1530	Vice Principal	24,880	-	9,308	-	-	-	(9,308)	-100.00%
1570	Principal Salary	-	-	9,308	-	-	-	(9,308)	-100.00%
8010	State Retirement (ERS)	80	-	-	-	-	-	-	-
8020	Teachers Retirement (TRS)	2,102	-	2,587	-	-	-	(2,587)	-100.00%
8030	Social Security Expense	1,504	-	1,636	-	-	-	(1,636)	-100.00%
8050	Medical	1,998	-	-	-	-	-	-	-
8060	Dental	140	-	-	-	-	-	-	-
8090	Medicare	352	-	383	-	-	-	(383)	-100.00%

GENERAL FUND LINE ITEM BUDGET

	Actuals 2016-2017 Amount	Adopted Budget 2017-2018		Adopted Budget 2018-2019		Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
8110 Unemployment	-	-	106	-	-	-	(106)	-100.00%
Total Supervision - Special School	\$ 31,055	-	\$ 31,104	-	\$ -	-	\$ (31,104)	-100.00%
Research, Planning & Evaluation								
1015 Senior Administrative Staff	146,881	1.00	151,519	1.00	156,060	-	4,541	3.00%
1020 Assistant Superintendent	-	-	-	1.00	150,432	1.00	150,432	-
1150 Supervisor - Certified	100,681	1.00	100,895	1.00	105,108	-	4,213	4.18%
1800 Clerical	61,565	1.00	62,120	1.00	63,984	-	1,864	3.00%
1820 Overtime	353	-	-	-	996	-	996	-
1850 Extension/Extra Certified	66,360	-	250,000	-	75,000	-	(175,000)	-70.00%
4070 Consultant	5,225	-	-	-	-	-	-	-
4230 Misc Insurance	21,282	-	-	-	-	-	-	-
4340 Non-Instructional Equip Rental	-	-	2,000	-	-	-	(2,000)	-100.00%
4410 Printing Outside Vendor	2,644	-	75,000	-	25,000	-	(50,000)	-66.67%
4790 Maintenance Agreements	12,491	-	15,577	-	15,577	-	-	0.00%
4840 BOCES Services	17,669	-	20,000	-	20,000	-	-	0.00%
5010 Office Supplies & Equipment	-	-	1,726	-	1,726	-	-	0.00%
8010 State Retirement (ERS)	9,564	-	9,877	-	10,260	-	383	3.88%
8020 Teachers Retirement (TRS)	28,512	-	49,237	-	51,720	-	2,483	5.04%
8030 Social Security Expense	22,761	-	24,801	-	31,121	-	6,320	25.48%
8050 Medical	25,617	-	29,346	-	34,992	-	5,646	19.24%
8060 Dental	1,457	-	1,795	-	2,424	-	629	35.04%
8090 Medicare	5,323	-	8,186	-	8,004	-	(182)	-2.22%
8110 Unemployment	558	-	174	-	229	-	55	31.31%
Total Research, Planning & Evaluation	\$ 528,944	3.00	\$ 802,254	4.00	\$ 752,633	1.00	\$ (49,621)	-6.19%
Teaching - Regular School								
1035 Director - Non-Certified	94,590	1.00	97,319	1.00	98,892	-	1,573	1.62%
1095 Assistant Director - Non-Certified	40,833	1.00	76,875	1.00	73,188	-	(3,687)	-4.80%
1110 Sabbatical Leave	33,897	3.00	106,270	3.00	106,830	-	560	0.53%
1170 Staff Development Ext Svc	1,421	-	438,648	-	1,848,916	-	1,410,268	321.50%
1200 Teacher, Grade K-3	26,160,241	400.30	27,071,805	403.50	27,185,690	3.20	113,885	0.42%
1210 Security	-	-	30,000	-	30,000	-	-	0.00%
1250 Teacher, Grade 4-6	12,332,625	194.20	12,932,208	192.20	12,911,530	(2.00)	(20,678)	-0.16%
1300 Teacher, Grade 7-8	14,111,938	226.20	14,506,121	222.70	14,243,010	(3.50)	(263,111)	-1.81%
1320 Teaching Assistant	4,173,231	141.00	4,271,631	153.00	4,638,590	12.00	366,959	8.59%
1350 Teacher, Grade 9-12	19,095,609	284.90	18,967,779	289.60	20,068,240	4.70	1,100,461	5.80%
1400 Daily Substitute Service	3,260,545	-	2,456,000	-	3,456,000	-	1,000,000	40.72%
1420 Early Childhood Teacher	-	-	-	3.00	207,160	3.00	207,160	-
1460 Leave of Absence with Pay	288,628	-	100,000	-	200,004	-	100,004	100.00%
1500 Certified Support Staff	2,318,462	57.55	3,908,373	61.10	4,259,020	3.55	350,647	8.97%
1550 Social Worker	718	-	-	-	-	-	-	-
1600 Support Staff Non-Certified	374,793	13.00	421,098	13.00	420,114	-	(984)	-0.23%
1700 School Monitor	2,430,834	83.00	2,594,319	89.00	2,823,728	6.00	229,409	8.84%
1770 Homebound Instruction	380,656	-	250,000	-	249,996	-	(4)	0.00%
1780 Electronic Equip Technician	126,234	3.00	192,878	-	-	(3.00)	(192,878)	-100.00%
1800 Clerical	35,905	1.00	36,199	1.00	39,924	-	3,725	10.29%
1810 Extension/Extra Non-Certified	38,011	-	51,956	-	24,264	-	(27,692)	-53.30%
1820 Overtime	100,673	-	25,800	-	140,988	-	115,188	446.47%
1850 Extension/Extra Certified	976,709	-	1,730,403	-	1,094,628	-	(635,775)	-36.74%
1960 Non-Certified Stipend	53,782	-	-	-	-	-	-	-
1965 Uniform Stipend	30,360	-	36,000	-	36,000	-	-	0.00%
1980 Stipend/Contract Agreement	2,254,213	-	4,659,862	-	4,939,368	-	279,506	6.00%
2010 Non-Instructional Equip > \$5,000	69,487	-	100,000	-	100,000	-	-	0.00%
2020 Instructional Equip > \$5,000	-	-	5,000	-	5,000	-	-	0.00%
2980 Vehicles	-	-	38,000	-	-	-	(38,000)	-100.00%
4070 Consultant	8,160	-	37,588	-	-	-	(37,588)	-100.00%
4190 Data Access Subscription	14,703	-	-	-	-	-	-	-
4340 Non-Instructional Equip Rental	-	-	20,000	-	20,000	-	-	0.00%
4450 Contract Services	8,809,782	-	9,559,014	-	9,594,033	-	35,019	0.37%
4460 Tuition Charter Schools	18,964,715	-	23,286,930	-	25,126,094	-	1,839,164	7.90%
4640 Educational Testing Fees	149,546	-	51,378	-	51,378	-	-	0.00%
4650 Equipment Repair	7,873	-	34,570	-	34,570	-	-	0.00%
4670 Centro Student Transportation	-	-	-	-	24,438	-	24,438	-
4710 Tuition NYS Public Districts	68,108	-	310,000	-	125,000	-	(185,000)	-59.68%
4720 Field Trips	239,826	-	74,300	-	375,925	-	301,625	405.96%
4730 Postage	-	-	6,500	-	6,500	-	-	0.00%
4740 In-District Staff Travel	7,486	-	9,885	-	8,885	-	(1,000)	-10.12%
4750 Out-of-District Staff Travel	125,024	-	115,277	-	239,002	-	123,725	107.33%
4760 Student Travel	19,887	-	15,000	-	63,566	-	48,566	323.77%
4790 Maintenance Agreements	33,546	-	40,795	-	115,795	-	75,000	183.85%
4800 Textbooks - NYSTL	1,358,303	-	1,440,500	-	1,455,708	-	15,208	1.06%

GENERAL FUND LINE ITEM BUDGET

		Actuals 2016-2017 Amount	Adopted Budget 2017-2018		Adopted Budget 2018-2019		Increase/(Decrease)		
			FTE	Amount	FTE	Amount	FTE	Amount	%
4840	BOCES Services	10,976	-	20,000	-	20,000	-	-	0.00%
4980	Contractual Membership	11,720	-	12,000	-	12,000	-	-	0.00%
5000	Instructional Supplies	1,722,695	-	2,277,119	-	2,732,833	-	455,714	20.01%
5010	Office Supplies & Equipment	17,650	-	23,324	-	26,545	-	3,221	13.81%
5190	Computer Software	112	-	16,500	-	16,500	-	-	0.00%
5260	Uniforms/Supplies	16,034	-	39,200	-	20,000	-	(19,200)	-48.98%
5430	Miscellaneous Supplies	140,110	-	381,450	-	391,800	-	10,350	2.71%
5520	Food Supplies	16,457	-	26,700	-	69,384	-	42,684	159.87%
8010	State Retirement (ERS)	345,960	-	363,660	-	387,614	-	23,954	6.59%
8020	Teachers Retirement (TRS)	9,546,593	-	8,826,269	-	10,105,736	-	1,279,467	14.50%
8030	Social Security Expense	5,277,737	-	5,545,292	-	5,596,372	-	51,080	0.92%
8040	Workers' Compensation	299	-	-	-	-	-	-	-
8050	Medical	14,342,944	-	14,928,159	-	14,466,864	-	(461,295)	-3.09%
8060	Dental	984,203	-	1,190,469	-	1,208,172	-	17,703	1.49%
8090	Medicare	1,234,346	-	1,370,639	-	1,436,966	-	66,327	4.84%
8110	Unemployment	100,462	-	63,259	-	68,007	-	4,748	7.51%
Total Teaching - Regular School		\$ 152,359,743	1,409.15	\$ 165,190,321	1,433.10	\$ 173,000,767	23.95	\$ 7,810,446	4.73%
Program For Students W/Disabilities									
1030	Director - Certified	116,991	-	-	1.00	131,196	1.00	131,196	-
1090	Assistant Director - Certified	288,870	-	-	2.95	345,048	2.95	345,048	-
1170	Staff Development Ext Svc	178	-	-	-	-	-	-	-
1200	Teacher, Grade K-3	11,298,493	171.80	11,733,577	169.30	11,660,860	(2.50)	(72,717)	-0.62%
1220	Occupational Therapist	968,204	13.00	991,232	14.00	1,016,580	1.00	25,348	2.56%
1230	Physical Therapist	440,011	5.40	452,368	5.40	467,050	-	14,682	3.25%
1240	Adaptive Physical Ed Teacher	654,368	8.50	594,124	8.30	578,000	(0.20)	(16,124)	-2.71%
1250	Teacher, Grade 4-6	610,096	8.00	623,595	8.00	611,630	-	(11,965)	-1.92%
1280	Speech/Language Pathologist	3,499,399	51.00	3,652,036	50.00	3,668,560	(1.00)	16,524	0.45%
1300	Teacher, Grade 7-8	3,553,984	54.90	3,613,488	58.40	3,823,530	3.50	210,042	5.81%
1320	Teaching Assistant	8,033,404	296.00	8,883,036	297.00	8,926,540	1.00	43,504	0.49%
1330	Occ/Phys Therapist Assistant	18,050	0.60	21,985	0.60	22,630	-	645	2.93%
1350	Teacher, Grade 9-12	6,301,514	91.20	6,371,372	93.20	6,683,470	2.00	312,098	4.90%
1440	School Health Attendant	193,988	5.00	197,129	5.00	204,590	-	7,461	3.79%
1500	Certified Support Staff	389,926	5.10	406,505	6.10	486,810	1.00	80,305	19.76%
1540	Psychologist	5,296	-	-	1.00	87,920	1.00	87,920	-
1550	Social Worker	-	-	-	2.00	160,670	2.00	160,670	-
1570	Principal Salary	-	-	-	1.00	137,220	1.00	137,220	-
1700	School Monitor	-	-	-	2.00	65,290	2.00	65,290	-
1770	Homebound Instruction	378,927	-	250,000	-	249,996	-	(4)	0.00%
1800	Clerical	101,903	2.00	59,882	4.75	184,120	2.75	124,238	207.47%
1850	Extension/Extra Certified	81,601	-	100,000	-	99,996	-	(4)	0.00%
4070	Consultant	2,387	-	12,000	-	-	-	(12,000)	-100.00%
4450	Contract Services	-	-	-	-	45,780	-	45,780	-
4460	Tuition Charter Schools	771,763	-	1,039,668	-	927,051	-	(112,617)	-10.83%
4630	Tuition - All Other	698,841	-	1,395,000	-	1,580,000	-	185,000	13.26%
4650	Equipment Repair	-	-	1,000	-	1,000	-	-	0.00%
4710	Tuition NYS Public Districts	590,404	-	1,085,000	-	700,000	-	(385,000)	-35.48%
4740	In-District Staff Travel	13,338	-	16,000	-	16,000	-	-	0.00%
4750	Out-of-District Staff Travel	41	-	400	-	400	-	-	0.00%
4840	BOCES Services	2,499,073	-	3,432,530	-	2,240,000	-	(1,192,530)	-34.74%
4980	Contractual Membership	-	-	2,641	-	2,641	-	-	0.00%
5000	Instructional Supplies	678,106	-	37,458	-	50,705	-	13,247	35.36%
5010	Office Supplies & Equipment	7,799	-	800	-	11,000	-	10,200	1275.00%
5520	Food Supplies	857	-	2,500	-	5,000	-	2,500	100.00%
8010	State Retirement (ERS)	258,552	-	261,238	-	285,028	-	23,790	9.11%
8020	Teachers Retirement (TRS)	4,035,291	-	3,474,422	-	3,922,680	-	448,258	12.90%
8030	Social Security Expense	2,190,513	-	2,344,767	-	2,447,098	-	102,331	4.36%
8040	Workers' Compensation	(16)	-	-	-	-	-	-	-
8050	Medical	7,204,245	-	7,409,206	-	7,099,524	-	(309,682)	-4.18%
8060	Dental	483,604	-	584,402	-	590,160	-	5,758	0.99%
8090	Medicare	512,298	-	550,280	-	574,202	-	23,922	4.35%
8110	Unemployment	42,331	-	31,089	-	33,360	-	2,271	7.30%
Total Program For Students W/Disabilities		\$ 56,924,630	712.50	\$ 59,630,729	730.00	\$ 60,143,335	17.50	\$ 512,606	0.86%
Occupational Education (9-12)									
1030	Director - Certified	129,653	1.00	134,298	1.00	137,652	-	3,354	2.50%
1170	Staff Development Ext Svc	11,761	-	20,000	-	20,000	-	-	0.00%
1350	Teacher, Grade 9-12	1,210,006	22.90	1,478,995	21.90	1,426,950	(1.00)	(52,045)	-3.52%
1500	Certified Support Staff	101,783	2.00	142,527	4.50	344,320	2.50	201,793	141.58%
1820	Overtime	-	-	-	-	5,004	-	5,004	-
1850	Extension/Extra Certified	27,147	-	52,600	-	24,996	-	(27,604)	-52.48%
4450	Contract Services	47,514	-	151,386	-	50,900	-	(100,486)	-66.38%

GENERAL FUND LINE ITEM BUDGET

		Actuals 2016-2017 Amount	Adopted Budget 2017-2018		Adopted Budget 2018-2019		Increase/(Decrease)		
			FTE	Amount	FTE	Amount	FTE	Amount	%
4720	Field Trips	24,259	-	50,000	-	50,000	-	-	0.00%
4750	Out-of-District Staff Travel	15,218	-	15,660	-	15,660	-	-	0.00%
4760	Student Travel	17,087	-	-	-	-	-	-	-
4790	Maintenance Agreements	-	-	1,117	-	1,117	-	-	0.00%
4980	Contractual Membership	3,615	-	5,000	-	5,000	-	-	0.00%
5000	Instructional Supplies	320,559	-	375,800	-	375,800	-	-	0.00%
5010	Office Supplies & Equipment	7,092	-	5,000	-	5,000	-	-	0.00%
8010	State Retirement (ERS)	-	-	-	-	792	-	792	-
8020	Teachers Retirement (TRS)	171,749	-	177,225	-	207,680	-	30,455	17.18%
8030	Social Security Expense	88,029	-	111,143	-	120,889	-	9,746	8.77%
8040	Workers' Compensation	-	-	868	-	-	-	(868)	-100.00%
8050	Medical	190,806	-	246,170	-	284,820	-	38,650	15.70%
8060	Dental	13,656	-	19,680	-	24,636	-	4,956	25.18%
8090	Medicare	20,616	-	26,222	-	28,434	-	2,212	8.44%
8110	Unemployment	1,231	-	1,172	-	1,339	-	167	14.22%
Total Occupational Education (9-12)		\$ 2,401,783	25.90	\$ 3,014,863	27.40	\$ 3,130,989	1.50	\$ 116,126	3.85%
Teaching - Special Schools									
1320	Teaching Assistant	518	-	-	-	-	-	-	-
1350	Teacher, Grade 9-12	331,773	-	-	-	-	-	-	-
1370	Coordinator	27,740	0.25	28,135	0.25	28,956	-	821	2.92%
1420	Early Childhood Teacher	835	-	-	-	-	-	-	-
1700	School Monitor	113,831	-	56,188	-	45,600	-	(10,588)	-18.84%
1750	Nurse	17,113	-	9,600	-	12,300	-	2,700	28.13%
1800	Clerical	10,269	-	-	-	-	-	-	-
1810	Extension/Extra Non-Certified	-	-	7,500	-	7,650	-	150	2.00%
1820	Overtime	331	-	-	-	-	-	-	-
1850	Extension/Extra Certified	85,434	-	140,429	-	308,574	-	168,145	119.74%
1860	Teacher, Adult Education	671,416	10.55	694,931	10.60	706,710	0.05	11,779	1.69%
1980	Stipend/Contract Agreement	4,889	-	20,640	-	20,000	-	(640)	-3.10%
4310	Land/Building Rental	3,798	-	8,000	-	8,000	-	-	0.00%
4450	Contract Services	2,700	-	4,050	-	4,050	-	-	0.00%
4750	Out-of-District Staff Travel	12,235	-	4,612	-	12,250	-	7,638	165.61%
5000	Instructional Supplies	19,073	-	20,941	-	20,941	-	-	0.00%
8010	State Retirement (ERS)	21,158	-	16,002	-	14,210	-	(1,792)	-11.20%
8020	Teachers Retirement (TRS)	111,091	-	73,399	-	89,932	-	16,533	22.52%
8030	Social Security Expense	76,392	-	58,001	-	63,828	-	5,827	10.05%
8050	Medical	115,286	-	99,863	-	92,208	-	(7,655)	-7.67%
8060	Dental	7,887	-	7,664	-	7,536	-	(128)	-1.66%
8090	Medicare	17,866	-	13,883	-	16,394	-	2,511	18.09%
8110	Unemployment	1,031	-	714	-	755	-	41	5.79%
Total Teaching - Special Schools		\$ 1,652,664	10.80	\$ 1,264,551	10.85	\$ 1,459,894	0.05	\$ 195,343	15.45%
School Library & Audiovisual									
1150	Supervisor - Certified	50,251	0.50	50,448	0.50	53,064	-	2,616	5.19%
1320	Teaching Assistant	204,864	7.00	207,254	7.00	218,650	-	11,396	5.50%
1340	Library Media Specialist	1,917,920	31.50	2,100,503	31.50	2,024,440	-	(76,063)	-3.62%
1800	Clerical	-	-	-	0.05	2,424	0.05	2,424	-
4190	Data Access Subscription	11,795	-	11,795	-	11,795	-	-	0.00%
4450	Contract Services	-	-	-	-	3,255	-	3,255	-
4720	Field Trips	3,315	-	6,000	-	6,000	-	-	0.00%
4790	Maintenance Agreements	29,633	-	29,633	-	29,633	-	-	0.00%
4840	BOCES Services	3,255	-	3,255	-	-	-	(3,255)	-100.00%
5000	Instructional Supplies	201,866	-	239,052	-	237,722	-	(1,330)	-0.56%
5010	Office Supplies & Equipment	1,165	-	7,300	-	7,300	-	-	0.00%
5140	Library Books State Aided	148,007	-	142,731	-	142,249	-	(482)	-0.34%
8010	State Retirement (ERS)	-	-	-	-	384	-	384	-
8020	Teachers Retirement (TRS)	253,411	-	231,104	-	244,100	-	12,996	5.62%
8030	Social Security Expense	128,559	-	146,209	-	142,514	-	(3,695)	-2.53%
8050	Medical	428,216	-	457,220	-	389,196	-	(68,024)	-14.88%
8060	Dental	27,949	-	34,851	-	30,600	-	(4,251)	-12.20%
8090	Medicare	30,067	-	34,194	-	33,334	-	(860)	-2.51%
8110	Unemployment	1,914	-	1,679	-	1,758	-	79	4.73%
Total School Library & Audiovisual		\$ 3,442,185	39.00	\$ 3,703,227	39.05	\$ 3,578,418	0.05	\$ (124,809)	-3.37%
Computer Assisted Instruction									
2210	Computer Hardware Aidable	364,310	-	463,344	-	463,854	-	510	0.11%
4190	Data Access Subscription	506,015	-	415,165	-	1,261,074	-	845,909	203.75%
4790	Maintenance Agreements	-	-	113,378	-	113,378	-	-	0.00%
5000	Instructional Supplies	1,348,797	-	350,000	-	350,000	-	-	0.00%
5190	Computer Software	280,900	-	435,550	-	435,550	-	-	0.00%
Total Computer Assisted Instruction		\$ 2,500,021	-	\$ 1,777,437	-	\$ 2,623,856	-	\$ 846,419	47.62%

GENERAL FUND LINE ITEM BUDGET

	Actuals 2016-2017 Amount	Adopted Budget 2017-2018		Adopted Budget 2018-2019		Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
Attendance Regular School								
1600 Support Staff Non-Certified	94,539	2.00	94,210	2.00	89,700	-	(4,510)	-4.79%
8010 State Retirement (ERS)	14,407	-	14,979	-	14,172	-	(807)	-5.39%
8030 Social Security Expense	5,621	-	5,841	-	5,568	-	(273)	-4.67%
8050 Medical	23,227	-	23,450	-	6,252	-	(17,198)	-73.34%
8060 Dental	2,090	-	2,504	-	1,296	-	(1,208)	-48.24%
8090 Medicare	1,314	-	1,366	-	1,308	-	(58)	-4.25%
8110 Unemployment	111	-	87	-	91	-	4	4.36%
Total Attendance Regular School	\$ 141,309	2.00	\$ 142,437	2.00	\$ 118,387	-	\$ (24,050)	-16.88%
Guidance - Regular School								
1150 Supervisor - Certified	102,843	1.00	104,803	1.00	108,744	-	3,941	3.76%
1170 Staff Development Ext Svc	-	-	4,342	-	4,340	-	(2)	-0.05%
1800 Clerical	229,742	8.00	234,649	8.00	244,880	-	10,231	4.36%
1820 Overtime	973	-	-	-	-	-	-	-
1830 Guidance Counselor	2,954,675	38.00	2,754,975	38.00	2,736,950	-	(18,025)	-0.65%
4450 Contract Services	100,651	-	125,000	-	121,390	-	(3,610)	-2.89%
4640 Educational Testing Fees	-	-	75,017	-	75,017	-	-	0.00%
4720 Field Trips	65,091	-	114,279	-	64,729	-	(49,550)	-43.36%
4740 In-District Staff Travel	470	-	1,000	-	-	-	(1,000)	-100.00%
4750 Out-of-District Staff Travel	3,492	-	3,000	-	-	-	(3,000)	-100.00%
4840 BOCES Services	-	-	3,500	-	-	-	(3,500)	-100.00%
4980 Contractual Membership	855	-	855	-	855	-	-	0.00%
5000 Instructional Supplies	106,390	-	93,179	-	93,179	-	-	0.00%
5010 Office Supplies & Equipment	12,777	-	1,600	-	-	-	(1,600)	-100.00%
8010 State Retirement (ERS)	32,687	-	33,294	-	31,010	-	(2,284)	-6.86%
8020 Teachers Retirement (TRS)	354,241	-	280,258	-	302,956	-	22,698	8.10%
8030 Social Security Expense	194,836	-	191,854	-	191,864	-	10	0.00%
8050 Medical	566,533	-	588,807	-	532,800	-	(56,007)	-9.51%
8060 Dental	39,032	-	47,476	-	42,516	-	(4,960)	-10.45%
8090 Medicare	45,567	-	44,869	-	44,892	-	23	0.05%
8110 Unemployment	2,722	-	2,049	-	2,171	-	122	5.94%
Total Guidance - Regular School	\$ 4,813,576	47.00	\$ 4,704,807	47.00	\$ 4,598,293	-	\$ (106,514)	-2.26%
Health Services								
1070 Administrator - Non-Certified	102,346	1.00	104,879	1.00	107,604	-	2,725	2.60%
1400 Daily Substitute Service	134,837	-	98,000	-	98,004	-	4	0.00%
1440 School Health Attendant	512,600	21.00	709,761	21.00	697,280	-	(12,481)	-1.76%
1500 Certified Support Staff	86,498	1.00	87,094	1.00	93,850	-	6,756	7.76%
1750 Nurse	1,199,271	26.30	1,337,355	30.50	1,524,480	4.20	187,125	13.99%
1800 Clerical	42,655	1.00	37,088	2.00	80,106	1.00	43,018	115.99%
1810 Extension/Extra Non-Certified	18,528	-	46,873	-	23,796	-	(23,077)	-49.23%
1820 Overtime	7,226	-	11,500	-	9,996	-	(1,504)	-13.08%
4070 Consultant	3,000	-	14,774	-	-	-	(14,774)	-100.00%
4450 Contract Services	48,828	-	75,500	-	90,274	-	14,774	19.57%
4620 Health Other District	224,745	-	125,000	-	225,000	-	100,000	80.00%
4650 Equipment Repair	-	-	2,000	-	2,000	-	-	0.00%
4740 In-District Staff Travel	1,230	-	1,450	-	1,450	-	-	0.00%
4750 Out-of-District Staff Travel	576	-	4,000	-	1,000	-	(3,000)	-75.00%
5010 Office Supplies & Equipment	8,705	-	8,200	-	8,200	-	-	0.00%
5430 Miscellaneous Supplies	48,127	-	43,650	-	71,150	-	27,500	63.00%
5520 Food Supplies	253	-	1,000	-	1,000	-	-	0.00%
8010 State Retirement (ERS)	280,118	-	332,781	-	355,432	-	22,651	6.81%
8030 Social Security Expense	124,495	-	150,818	-	163,376	-	12,558	8.33%
8050 Medical	475,363	-	582,898	-	607,320	-	24,422	4.19%
8060 Dental	33,588	-	49,647	-	53,016	-	3,369	6.79%
8090 Medicare	29,116	-	35,272	-	38,174	-	2,902	8.23%
8110 Unemployment	3,142	-	2,367	-	2,656	-	289	12.19%
Total Health Services - Regular School	\$ 3,385,249	50.30	\$ 3,861,907	55.50	\$ 4,255,164	5.20	\$ 393,257	10.18%
Psychological Services - Regular								
1500 Certified Support Staff	-	3.00	49,632	3.00	51,360	-	1,728	3.48%
1540 Psychologist	2,776,472	37.00	2,732,110	36.00	2,716,910	(1.00)	(15,200)	-0.56%
4740 In-District Staff Travel	-	-	583	-	-	-	(583)	-100.00%
5000 Instructional Supplies	49,074	-	50,000	-	50,000	-	-	0.00%
5010 Office Supplies & Equipment	226	-	5,200	-	-	-	(5,200)	-100.00%
8020 Teachers Retirement (TRS)	321,783	-	272,611	-	294,290	-	21,679	7.95%
8030 Social Security Expense	164,863	-	172,468	-	171,670	-	(798)	-0.46%
8050 Medical	394,090	-	477,253	-	423,684	-	(53,569)	-11.22%
8060 Dental	27,070	-	36,279	-	37,008	-	729	2.01%
8090 Medicare	38,557	-	40,335	-	40,150	-	(185)	-0.46%

GENERAL FUND LINE ITEM BUDGET

	Actuals 2016-2017 Amount	Adopted Budget 2017-2018		Adopted Budget 2018-2019		Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
8110 Unemployment	2,130	-	1,744	-	1,779	-	35	2.01%
Total Psychological Services - Regular	\$ 3,774,264	40.00	\$ 3,838,215	39.00	\$ 3,786,851	(1.00)	\$ (51,364)	-1.34%
Social Work Services - Regular								
1550 Social Worker	2,380,484	35.50	2,524,116	34.50	2,538,970	(1.00)	14,854	0.59%
4740 In-District Staff Travel	-	-	874	-	-	-	(874)	-100.00%
5010 Office Supplies & Equipment	1,275	-	3,200	-	-	-	(3,200)	-100.00%
8010 State Retirement (ERS)	-	-	-	-	3,820	-	3,820	-
8020 Teachers Retirement (TRS)	277,506	-	247,363	-	265,520	-	18,157	7.34%
8030 Social Security Expense	140,359	-	156,495	-	157,410	-	915	0.58%
8050 Medical	415,464	-	454,741	-	467,784	-	13,043	2.87%
8060 Dental	28,501	-	35,266	-	36,336	-	1,070	3.03%
8090 Medicare	32,826	-	36,600	-	36,820	-	220	0.60%
8110 Unemployment	2,242	-	1,546	-	1,573	-	27	1.77%
Total Social Work Services - Regular	\$ 3,278,656	35.50	\$ 3,460,201	34.50	\$ 3,508,233	(1.00)	\$ 48,032	1.39%
Co-Curricular Activities - Regular								
1560 Extra Curricular Activity	188,418	-	198,492	-	230,160	-	31,668	15.95%
1850 Extension/Extra Certified	65,909	-	67,076	-	72,696	-	5,620	8.38%
4070 Consultant	3,450	-	42,570	-	-	-	(42,570)	-100.00%
4450 Contract Services	44,687	-	59,151	-	42,500	-	(16,651)	-28.15%
4650 Equipment Repair	21,962	-	80,000	-	80,000	-	-	0.00%
4720 Field Trips	255,431	-	255,327	-	116,521	-	(138,806)	-54.36%
4740 In-District Staff Travel	83	-	-	-	-	-	-	-
4750 Out-of-District Staff Travel	1,808	-	1,000	-	-	-	(1,000)	-100.00%
4760 Student Travel	211,809	-	176,598	-	176,598	-	-	0.00%
4980 Contractual Membership	4,235	-	4,420	-	4,420	-	-	0.00%
5000 Instructional Supplies	167,813	-	211,369	-	218,168	-	6,799	3.22%
5010 Office Supplies & Equipment	-	-	-	-	2,500	-	2,500	-
5190 Computer Software	-	-	1,500	-	1,500	-	-	0.00%
5430 Miscellaneous Supplies	41,267	-	95,500	-	92,000	-	(3,500)	-3.66%
8010 State Retirement (ERS)	1,549	-	-	-	-	-	-	-
8020 Teachers Retirement (TRS)	25,084	-	26,026	-	32,160	-	6,134	23.57%
8030 Social Security Expense	15,547	-	14,420	-	14,378	-	(42)	-0.29%
8050 Medical	12,818	-	-	-	-	-	-	-
8060 Dental	832	-	-	-	-	-	-	-
8090 Medicare	3,636	-	3,851	-	4,344	-	493	12.81%
8110 Unemployment	108	-	377	-	302	-	(75)	-19.84%
Total Co-Curricular Activities - Regular	\$ 1,066,445	-	\$ 1,237,676	-	\$ 1,088,247	-	\$ (149,429)	-12.07%
Interscholastic Athletics								
1600 Support Staff Non-Certified	70,333	-	-	-	60,000	-	60,000	-
1750 Nurse	6,845	-	12,000	-	12,000	-	-	0.00%
1810 Extension/Extra Non-Certified	21,700	-	-	-	24,000	-	24,000	-
1820 Overtime	2,846	-	2,500	-	2,496	-	(4)	-0.16%
1840 Coaching & Apprentice Program	1,466,393	-	1,590,392	-	1,622,004	-	31,612	1.99%
1850 Extension/Extra Certified	6,265	-	20,000	-	7,500	-	(12,500)	-62.50%
4190 Data Access Subscription	11,797	-	24,720	-	24,720	-	-	0.00%
4370 Game Officials	130,321	-	136,000	-	136,000	-	-	0.00%
4450 Contract Services	82,127	-	101,000	-	77,360	-	(23,640)	-23.41%
4650 Equipment Repair	55,401	-	37,000	-	60,640	-	23,640	63.89%
4750 Out-of-District Staff Travel	3,346	-	3,000	-	6,000	-	3,000	100.00%
4760 Student Travel	2,387	-	53,566	-	5,000	-	(48,566)	-90.67%
4980 Contractual Membership	43,331	-	44,000	-	45,500	-	1,500	3.41%
5000 Instructional Supplies	357	-	27,500	-	-	-	(27,500)	-100.00%
5010 Office Supplies & Equipment	-	-	-	-	2,000	-	2,000	-
5260 Uniforms/Supplies	131,836	-	159,000	-	212,500	-	53,500	33.65%
5430 Miscellaneous Supplies	519	-	21,640	-	46,640	-	25,000	115.53%
8010 State Retirement (ERS)	6,786	-	2,306	-	7,872	-	5,567	241.44%
8020 Teachers Retirement (TRS)	123,294	-	157,818	-	175,758	-	17,940	11.37%
8030 Social Security Expense	96,174	-	44,330	-	14,539	-	(29,791)	-67.20%
8050 Medical	2,987	-	-	-	-	-	-	-
8060 Dental	191	-	-	-	-	-	-	-
8090 Medicare	22,492	-	23,561	-	25,042	-	1,481	6.29%
8110 Unemployment	1,739	-	359	-	240	-	(119)	-33.11%
Total Interscholastic Athletics - Regular	\$ 2,289,467	-	\$ 2,460,692	-	\$ 2,567,811	-	\$ 107,119	4.35%
District Transportation Service								
1030 Director - Certified	94,491	1.00	104,828	1.00	110,136	-	5,308	5.06%
1095 Assistant Director - Non-Certified	59,307	1.00	90,890	1.00	73,188	-	(17,702)	-19.48%
1140 Supervisor - Non-Certified	70,471	1.00	73,445	1.00	56,100	-	(17,345)	-23.62%
1600 Support Staff Non-Certified	34,066	-	-	-	-	-	-	-

GENERAL FUND LINE ITEM BUDGET

		Actuals 2016-2017 Amount	Adopted Budget 2017-2018		Adopted Budget 2018-2019		Increase/(Decrease)		
			FTE	Amount	FTE	Amount	FTE	Amount	%
1640	Custodial Worker	9,321	-	-	-	-	-	-	-
1730	Bus Attendant	683,301	50.00	778,068	50.00	782,210	-	4,142	0.53%
1800	Clerical	215,705	5.00	271,423	5.00	259,164	-	(12,259)	-4.52%
1810	Extension/Extra Non-Certified	90,365	-	-	-	9,996	-	9,996	-
1820	Overtime	159,880	-	95,000	-	95,004	-	4	0.00%
1930	School Bus Driver	141,881	4.00	133,260	4.00	139,842	-	6,582	4.94%
1980	Stipend/Contract Agreement	5,175	-	-	-	6,000	-	6,000	-
2980	Vehicles	91,744	-	150,000	-	150,000	-	-	0.00%
4230	Misc Insurance	6,748	-	-	-	-	-	-	-
4340	Non-Instructional Equip Rental	25,289	-	-	-	-	-	-	-
4450	Contract Services	15,246	-	17,308	-	17,308	-	-	0.00%
4540	Electric/Gas	21,846	-	-	-	-	-	-	-
4610	Auto/Truck Repair	20,001	-	38,853	-	38,853	-	-	0.00%
4650	Equipment Repair	5,292	-	11,170	-	11,170	-	-	0.00%
4750	Out-of-District Staff Travel	-	-	4,857	-	1,500	-	(3,357)	-69.12%
4790	Maintenance Agreements	3,220	-	2,816	-	2,816	-	-	0.00%
4840	BOCES Services	10,128	-	10,000	-	10,000	-	-	0.00%
4980	Contractual Membership	100	-	656	-	656	-	-	0.00%
5010	Office Supplies & Equipment	10,121	-	11,930	-	11,930	-	-	0.00%
5260	Uniforms/Supplies	4,211	-	5,000	-	5,000	-	-	0.00%
5430	Miscellaneous Supplies	834	-	5,245	-	5,245	-	-	0.00%
5730	Custodial Supplies	687	-	-	-	-	-	-	-
5750	Gas & Oil	20,443	-	50,000	-	50,000	-	-	0.00%
5760	Repair Supplies & Parts	55,256	-	125,000	-	125,000	-	-	0.00%
5780	Safety/Training Supplies	154	-	5,000	-	5,000	-	-	0.00%
5990	Building Materials/Supplies	13,693	-	-	-	-	-	-	-
8010	State Retirement (ERS)	167,435	-	163,284	-	155,630	-	(7,654)	-4.69%
8020	Teachers Retirement (TRS)	1,193	-	-	-	-	-	-	-
8030	Social Security Expense	92,447	-	95,909	-	94,958	-	(951)	-0.99%
8050	Medical	445,298	-	455,491	-	403,584	-	(51,907)	-11.40%
8060	Dental	28,719	-	35,688	-	34,212	-	(1,476)	-4.14%
8090	Medicare	21,621	-	22,430	-	22,178	-	(252)	-1.12%
8110	Unemployment	3,507	-	2,747	-	2,938	-	191	6.96%
Total District Transportation Service		\$ 2,629,193	62.00	\$ 2,760,297	62.00	\$ 2,679,618	-	\$ (80,679)	-2.92%
Garage Building									
1820	Overtime	2,806	-	-	-	-	-	-	-
1940	Automotive Mechanic	21,937	-	-	-	-	-	-	-
1980	Stipend/Contract Agreement	575	-	-	-	-	-	-	-
4540	Electric/Gas	-	-	36,012	-	36,012	-	-	0.00%
8010	State Retirement (ERS)	3,600	-	-	-	-	-	-	-
8030	Social Security Expense	1,490	-	-	-	-	-	-	-
8050	Medical	6,372	-	-	-	-	-	-	-
8060	Dental	501	-	-	-	-	-	-	-
8090	Medicare	349	-	-	-	-	-	-	-
8110	Unemployment	18	-	-	-	-	-	-	-
Total Garage Building		\$ 37,648	-	\$ 36,012	-	\$ 36,012	-	\$ -	0.00%
Contract Transportation									
4400	Transportation Contracts	15,273,738	-	16,156,610	-	16,157,742	-	1,132	0.01%
4570	Contract Wheelchair Bus	1,381,781	-	1,560,657	-	1,591,870	-	31,213	2.00%
4590	Interschool Athletic Bus	1,064,879	-	1,025,214	-	1,044,698	-	19,484	1.90%
4600	Quad Music Bus	24,579	-	12,659	-	12,912	-	253	2.00%
4720	Field Trips	136,341	-	280,406	-	280,406	-	-	0.00%
Total Contract Transportation		\$ 17,881,318	-	\$ 19,035,546	-	\$ 19,087,628	-	\$ 52,082	0.27%
Public Transportation									
4670	Centro Student Transportation	1,999,203	-	2,468,344	-	2,263,338	-	(205,006)	-8.31%
Total Public Transportation		\$ 1,999,203	-	\$ 2,468,344	-	\$ 2,263,338	-	\$ (205,006)	-8.31%
State Retirement									
8010	State Retirement (ERS)	(156,823)	-	-	-	-	-	-	-
Total State Retirement		\$ (156,823)	-	\$ -	-	\$ -	-	\$ -	-
Teachers' Retirement									
8020	Teachers Retirement (TRS)	96,330	-	-	-	-	-	-	-
Total Teachers' Retirement		\$ 96,330	-	\$ -	-	\$ -	-	\$ -	-
Workers' Comp									
8040	Workers' Compensation	4,235,282	-	4,444,000	-	4,194,000	-	(250,000)	-5.63%
Total Workers' Comp		\$ 4,235,282	-	\$ 4,444,000	-	\$ 4,194,000	-	\$ (250,000)	-5.63%

GENERAL FUND LINE ITEM BUDGET

	Actuals 2016-2017 Amount	Adopted Budget 2017-2018		Adopted Budget 2018-2019		Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
Unemployment Exp								
8110 Unemployment	(62,460)	-	-	-	-	-	-	-
Total Unemployment Exp	\$ (62,460)	-	\$ -	-	\$ -	-	\$ -	-
Hospital, Medical & Dental Insurance								
8050 Medical	14,342,535	-	18,950,123	-	20,378,505	-	1,428,382	7.54%
8160 Vision Insurance	571,784	-	650,000	-	650,000	-	-	0.00%
Total Hospital, Medical & Dental Insurance	\$ 14,914,319	-	\$ 19,600,123	-	\$ 21,028,505	-	\$ 1,428,382	7.29%
Dental Insurance								
8060 Dental	(353,319)	-	275,000	-	275,000	-	-	0.00%
Total Dental Insurance	\$ (353,319)	-	\$ 275,000	-	\$ 275,000	-	\$ -	0.00%
Other Benefits								
1890 Retirement Pay	1,435,696	-	604,674	-	604,680	-	6	0.00%
1980 Stipend/Contract Agreement	-	-	10,000	-	9,996	-	(4)	-0.04%
5000 Instructional Supplies	1,142	-	1,270	-	1,270	-	-	0.00%
5520 Food Supplies	25,083	-	30,000	-	30,000	-	-	0.00%
8020 Teachers Retirement (TRS)	-	-	60,238	-	65,340	-	5,102	8.47%
8030 Social Security Expense	-	-	7,967	-	8,585	-	618	7.76%
8090 Medicare	-	-	8,913	-	8,916	-	3	0.04%
8110 Unemployment	-	-	84	-	82	-	(2)	-1.91%
8130 Flexible Benefit Plan	10,788	-	20,000	-	20,000	-	-	0.00%
Total Other Benefits	\$ 1,472,710	-	\$ 743,145	-	\$ 748,869	-	\$ 5,724	0.77%
Bond Anticipation Notes -Construction								
6100 Bond - Principal	105,000	-	520,000	-	695,000	-	175,000	33.65%
7100 Bond - Interest	174,234	-	171,500	-	225,000	-	53,500	31.20%
Total Bond Anticipation Notes -Construction	\$ 279,234	-	\$ 691,500	-	\$ 920,000	-	\$ 228,500	33.04%
Revenue Anticipation Notes								
7100 Bond - Interest	547,056	-	500,000	-	1,077,500	-	577,500	115.50%
Total Revenue Anticipation Notes	\$ 547,056	-	\$ 500,000	-	\$ 1,077,500	-	\$ 577,500	115.50%
Interfund Transfers								
6100 Bond - Principal	13,180,660	-	13,560,185	-	13,728,863	-	168,678	1.24%
7100 Bond - Interest	6,777,679	-	6,087,961	-	5,506,250	-	(581,711)	-9.56%
9500 Grant Fund Interfund Expense	3,954,765	-	3,686,866	-	5,155,906	-	1,469,040	39.85%
Total Interfund Transfers	\$ 23,913,103	-	\$ 23,335,012	-	\$ 24,391,019	-	\$ 1,056,007	4.53%
Transfer To Capital Funds								
9000 Capital Improvements	663,535	-	-	-	737,088	-	737,088	-
Total Transfer To Capital Funds	\$ 663,535	-	\$ -	-	\$ 737,088	-	\$ 737,088	-
Total Total Function	\$ 385,222,385	3,088.50	\$ 417,563,853	3,160.00	\$ 432,305,130	71.50	\$ 14,741,277	3.53%

