



SYRACUSE CITY SCHOOL DISTRICT  
2018-19 Superintendent's

# PROPOSED BUDGET



FEBRUARY 14, 2018

## **Board of Education**

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Patricia Body, Vice President  
David Cecile  
Mark D. Muhammad  
Rita Paniagua  
Dan Romeo  
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## **Notice of Non-Discrimination**

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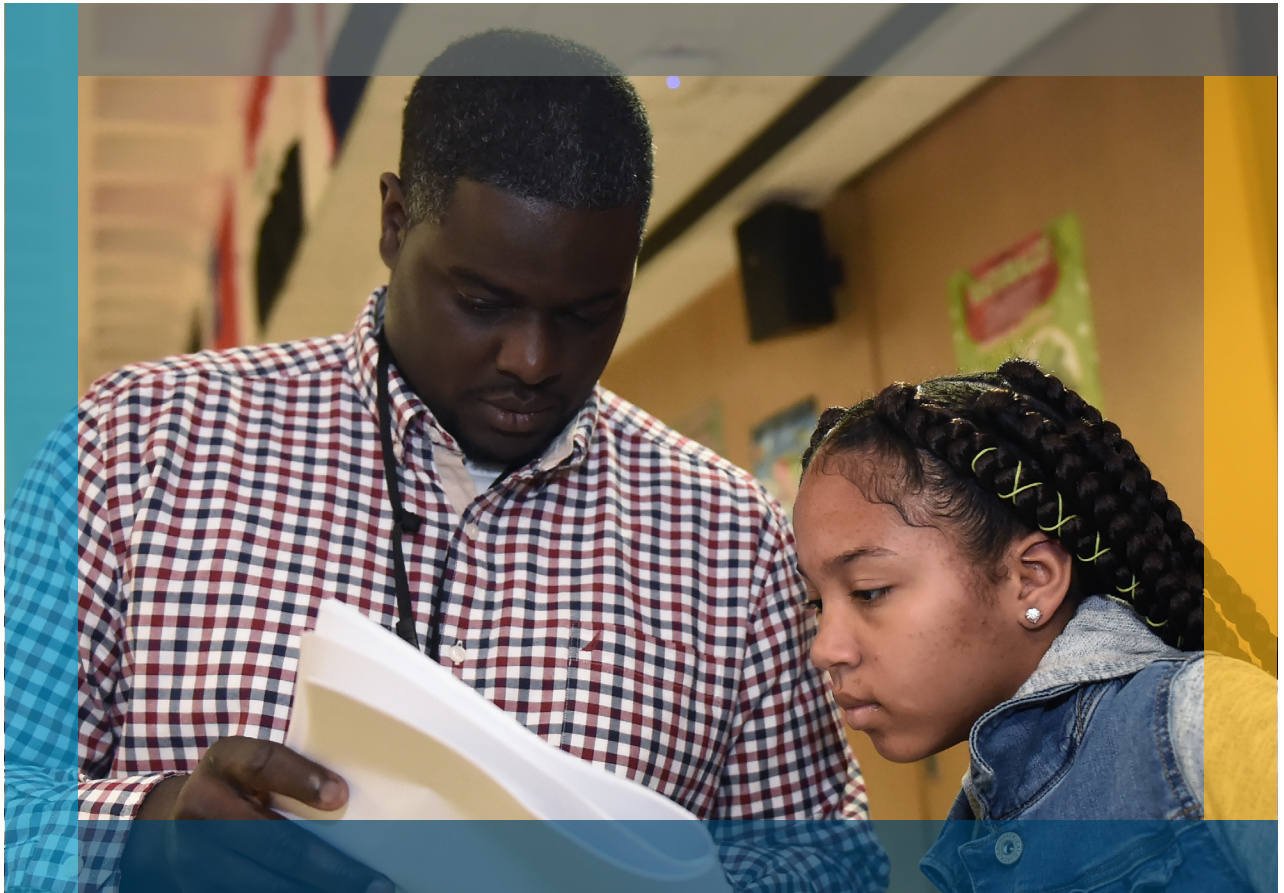
Inquiries regarding the District's non-discrimination policies should be directed to:

Civil Rights Compliance Officer  
Syracuse City School District  
725 Harrison Street • Syracuse, NY 13210  
(315) 435-4131  
Email: [CivilRightsCompliance@scsd.us](mailto:CivilRightsCompliance@scsd.us)

# Table of Contents

<b>Introduction</b> .....	<b>1</b>
A Letter from the Superintendent .....	2
Board of Education.....	3
Syracuse Schools Profile 2017-18.....	4
By the Numbers 2017-18 .....	36
Budget at a Glance .....	37
2018-19 Budget Calendar.....	39
2018-19 Governor’s Executive Budget.....	40
<b>Projected General Fund Revenue</b> .....	<b>41</b>
Proposed 2018-19 General Fund Revenue Summary by Major Source .....	42
General Fund Year-to-Year Revenue Comparison .....	43
<b>Proposed General Fund Expenditures</b> .....	<b>45</b>
Glossary of Terms and Notes.....	46
Proposed 2018-19 General Fund Expense Summary by Major Category .....	47
2018-19 Function Summary .....	48
2018-19 Object Summary .....	49
<b>Proposed General Fund Line Item Budget</b> .....	<b>53</b>





# Introduction |

# A Letter from the Superintendent



February 14, 2018

Dear Commissioners of Education:

In developing our budget for the 2018-19 school year, we have explicitly linked resource allocation with student need and the expected impact on student achievement. Specifically, the budget includes funding for the following priorities:

1. **Early Literacy Initiative** to ensure that by the end of second grade, all students are reading on- or above-grade level, placing them on the path to become active, literate learners.
2. **Culturally Responsive Education and Restorative Practices**, which help bridge the gap between what students learn in the classroom and what they experience in the community.
3. **Continued Expansion of Career and Technical Education Programs**, which are helping our students graduate from high school ready for college and career. We now have 26 cutting-edge pathways offered in our District and look forward to expanding these programs even further.
4. **Improved Personalized Learning Opportunities** to ensure that each student is able to achieve their own goals at their own pace. Every school has designed a more personalized approach to teaching and learning and now this needs to spread from pockets of excellence to district-wide implementation.
5. **Robust Academic and Social-Emotional Supports** including continued support for Academic Intervention Teachers, Social Work Assistants and other staff to ensure that we are adequately able to address the issues that are hindering students from achieving academic success.

Given funding challenges at the federal, state and local level, we anticipated that revenue growth in this year's budget would be limited and that we would have to accommodate financial cost drivers that are out of the District's control, including a significant rise in charter school tuition and pension costs. In developing the budget, I asked all departments for spending reductions based on gains in efficiency, knowledge transfer, and general ability to cut back costs while continuing to invest in areas that move all students closer to educational opportunity. However, after factoring in the \$7.8 million state aid increase in the Governor's Executive Budget and using \$12 million in available fund balance, we are still facing a budget gap of nearly \$12 million. We are analyzing program and staff resources for further reduction, but without additional funding we will likely have to eliminate staff positions and scale back promising initiatives.

We are working with our legislative partners to advocate for additional funding to support the important work of educating students in our high-need district. A minimum additional state aid increase of \$12 million over the Executive Budget would result a total increase of \$19.8 million for Syracuse. The enclosed 2018-19 budget proposal includes an additional Foundation Aid increase of \$8.5 million and a Special Services CTE Aid increase of \$3.5 million. It is essential that we continue to work collaboratively with our local, state and federal representatives to achieve equitable and adequate funding for our students.

I look forward to working with all of you as we finalize our spending plan for the upcoming school year. Together we can hold higher expectations to ensure greater student results.

Sincerely,

A handwritten signature in black ink that reads "Jaime Alicea". The signature is written in a cursive, flowing style.

Jaime Alicea  
Superintendent of Schools

## Board of Education

### PURPOSE OF THE BOARD OF EDUCATION

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

### BOARD OF EDUCATION MEMBERS AND END TERM DATES



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
<b>TOTAL</b>	<b>3,792.32</b>

## 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
<b>TOTAL ELEMENTARY</b>	<b>6,995</b>

### K-8 SCHOOLS

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

### MIDDLE SCHOOLS

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

### HIGH SCHOOLS

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

### TOTALS

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

*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
- School Based Enrichment

## COMMUNITY PARTNERS

- Alternatives to Violence Project
- Baltimore Woods Nature Center
- Cornell Cooperative Extension
- Foster Grandparent Program
- McMahon Ryan Child Advocacy Center
- 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
<b>Total</b>	<b>\$6,613</b>	<b>\$6,558</b>

## 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
- School Based Health Center

## COMMUNITY PARTNERS

- Baltimore Woods Nature Center
- Brownell Center
- Girl Scouts of NYPENN Pathways
- McMahon-Ryan Child Advocacy Center
- Near Westside Peacemaking Center
- Peaceful Schools
- 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

## 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
<b>Total</b>	<b>\$4,431</b>	<b>\$3,865</b>

## DEMOGRAPHICS

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

## 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 New Language)  
 Espanol, Si Vale! Campaign  
 Personalized Learning  
 School Based Health Center

### COMMUNITY PARTNERS

Baltimore Woods Nature Center  
 Brownell Center  
 Girl Scouts of NYPENN Pathways  
 Head Start  
 McMahon-Ryan Child Advocacy Center  
 Near Westside 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
<b>Total</b>	<b>\$2,281</b>	<b>\$3,266</b>

# 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
- No Nonsense Nurturing
- Opportunity Culture School
- Personalized Learning
- Retired Educators of Parkside Presbyterian Church Reading Program
- School Based Health Center
- School Wide Goal Setting
- Targeted Intervention Programs
- Upstate Medical Center Reading Buddies Program

## COMMUNITY PARTNERS

- Big Brothers Big Sisters
- Family Support Services (FSS)
- Foster Grandparent Program
- Head Start Early Childhood Program
- Math in Movement
- Parkside Early Childhood Program
- Peaceful Schools
- 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 ITINERANT TEACHER (SEIT)	TURNAROUND SCHOOL LEADERS (TSLP)
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	\$5,686	\$5,914
Benefits	\$2,163	\$2,201
Professional Services	\$808	\$686
Supplies & Other	\$130	\$89
<b>Total</b>	<b>\$8,787</b>	<b>\$8,890</b>

# Dr. Weeks Elementary School

## MISSION

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

## UNIQUE EDUCATIONAL OFFERINGS

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

## COMMUNITY PARTNERS

- Arise
- Foster Grandparent Program
- 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
<b>Total</b>	<b>\$8,074</b>	<b>\$8,634</b>

## 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
- School Based Health Center

## COMMUNITY PARTNERS

- Baltimore Woods Nature Center
- Catholic Charities
- Foster Grandparent Program
- Oasis Tutors
- 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
<b>Total</b>	<b>\$8,384</b>	<b>\$8,559</b>

## DEMOGRAPHICS

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

# LeMoynes Elementary School

## MISSION

LeMoynes 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. LeMoynes students will practice their LIFESKILLS as they learn to become critical thinkers, lifelong learners, and productive members of society.

## UNIQUE EDUCATIONAL OFFERINGS

LeMoynes Montessori  
Personalized Learning

## COMMUNITY PARTNERS

Baltimore Woods Nature Center  
Big Brothers Big Sisters  
Foster Grandparent Program  
Interfaith Works  
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 LEMOYNES 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 ITINERANT TEACHER (SEIT)	UNIVERSAL FULL DAY PRE K - STATEWIDE
SECTION 611 - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	UNIVERSAL PRE-K (UPK)

## 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
<b>Total</b>	<b>\$6,410</b>	<b>\$6,615</b>

## 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

## COMMUNITY PARTNERS

Big Brothers Big Sisters  
Building Men and Building Women  
Foster Grandparent Program  
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
<b>Total</b>	<b>\$7,934</b>	<b>\$8,383</b>

## 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

## COMMUNITY PARTNERS

Baltimore Woods Nature Center  
Brownell Center  
Catholic Charities  
Contact  
FSSS (Family Student Support Services)  
McMahon-Ryan Child Advocacy Center  
Oasis Tutoring  
Onondaga Community College  
Open Hand Theater  
Primary Project  
Promise Zone  
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

## DEMOGRAPHICS

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



## 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
<b>Total</b>	<b>\$5,841</b>	<b>\$6,106</b>

# 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

- Engaging Schools
- Extended Learning Time
- Personalized Learning
- What I Need Now (WINN)

## COMMUNITY PARTNERS

- Arise
- Baltimore Woods Nature Center
- Contact Community Services
- Foster Grandparent Program
- Hazard Branch Public Library
- Officer Friendly
- Promise Zone
- St. Mark's 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
<b>Total</b>	<b>\$6,738</b>	<b>\$6,485</b>

## 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 in an elementary school  
 Family Engagement Activities (Living History Museum/ Math and Science Night)  
 Personalized Learning  
 Summer Professional Development Learning Labs

## COMMUNITY PARTNERS

Baltimore Woods Nature Center  
 Brownell Center  
 Parent Planned Breakfast  
 Parent Teacher Organization  
 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
<b>Total</b>	<b>\$6,637</b>	<b>\$6,471</b>

## 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

## COMMUNITY PARTNERS

Foster Grandparent Program  
 Girl Scouts of America  
 La Casita Cultural Center  
 La Liga- Spanish Action League  
 Missio Church  
 Redhouse Arts Center  
 Second Olivet Baptist Church  
 Thee Brotherhood: Blessings 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
<b>Total</b>	<b>\$7,350</b>	<b>\$7,342</b>

## 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  
School-wide Enrichment Clusters  
Semper Discentes - "Always Learning"

## COMMUNITY PARTNERS

Baltimore Woods Nature Center  
Central Baptist Church  
'Cuse Pit Crew  
Le Moyne College Student Teachers  
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



## 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
<b>Total</b>	<b>\$1,440</b>	<b>\$1,930</b>

## DEMOGRAPHICS

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

# 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

## COMMUNITY PARTNERS

100 Black Men  
Brownell Center  
Foster Grandparent Program  
Good News Club  
Kappa Alpha Psi Fraternity  
Lambda Kappa Mu Sorority  
Omega Psi Phi Fraternity  
Redhouse Arts Center  
Sigma Gamma Rho Sorority  
Southwest Community Center  
SUNY Empire State College  
SUNY Oswego  
Syracuse University  
Wegmans Fresh Fruit & Vegetable Progra

## 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
<b>Total</b>	<b>\$5,521</b>	<b>\$5,663</b>

## 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

## COMMUNITY PARTNERS

Foster Grandparent Program  
 Liberty Partnership  
 McMahon-Ryan Child Advocacy Center  
 Peaceful schools  
 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
<b>Total</b>	<b>\$7,539</b>	<b>\$7,950</b>

## 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

Advanced Courses in:

- Algebra
- Living Environment
- Spanish

Personalized Learning

## COMMUNITY PARTNERS

Baltimore Woods Nature Center  
 Cooperative Federal Credit Union  
 Foster Grandparent Program  
 Le Moyne College  
 P.E.A.C.E. Inc.  
 Petit Library  
 Syracuse University  
 THE M.O.S.T.  
 Vera House  
 WCNV  
 Wegmans Fresh Fruit & Vegetable Program  
 Westcott Community Center

## AFTER SCHOOL PROGRAMMING

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

## DEMOGRAPHICS

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



## 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	THERAPEUTIC CRISIS INTERVENTION
INDIAN EDUCATION	TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT
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)
STUDENT HEALTH SERVICES	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
<b>Total</b>	<b>\$10,004</b>	<b>\$10,498</b>



# 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

## COMMUNITY PARTNERS

- 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 TRANSPORATION HOMELESS EDUCATION	TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT
INDIAN EDUCATION	TITLE I: 1003(g) SIG AT FRAZER - COHORT 4
MY BROTHER'S KEEPER CHALLENGE	TITLE III, PART A: ENGLISH LANGUAGE LEARNERS (ELL)
MY BROTHER'S KEEPER FAMILY & COMMUNITY ENGAGEMENT (FCEP)	TURNAROUND SCHOOL LEADERS (TSLP)
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	\$7,461	\$7,805
Benefits	\$2,872	\$2,806
Professional Services	\$1,083	\$1,055
Supplies & Other	\$236	\$108
<b>Total</b>	<b>\$11,652</b>	<b>\$11,774</b>

## 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 Individual Determination)
- Language Live
- Opportunity Culture School
- Personalized Learning
- Positivity Project
- Project Lead the Way (PLTW)
- PLTW Gateway to Technology
- Promise Zone

## COMMUNITY PARTNERS

- Apple
- ARISE
- Boys and Girls Club
- Contact Community Services
- Foster Grandparent Program
- FSSS (Family Student Support Services)
- P.E.A.C.E. Inc.
- 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
<b>Total</b>	<b>\$10,469</b>	<b>\$10,310</b>

## 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

Advanced courses in:

- Algebra
- Living Environment
- Spanish

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

## COMMUNITY PARTNERS

Brownell Center  
 Contact Community Services  
 Foster Grandparent Program  
 Peaceful Schools  
 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
<b>Total</b>	<b>\$11,111</b>	<b>\$10,995</b>

## 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 Individual Determination)  
 Personalized Learning  
 Positivity Project  
 Project Lead the Way (PLTW)  
 Promise Zone

### COMMUNITY PARTNERS

Baltimore Woods Nature Center  
 Brownell Center  
 Foster Grandparent Program  
 FSSS (Family Student Support Services)  
 Onondaga Community College  
 Promise Zone  
 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
<b>Total</b>	<b>\$8,268</b>	<b>\$8,024</b>

### 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

7th Grade Only: Spanish, Energy and the Environment, Automation and Robotics  
 All Grades: Language Live, Math and ELA Tutorials, Technology  
 AVID (Advancement via Individual Determination)  
 Opportunity Culture School  
 Personalized Learning

## COMMUNITY PARTNERS

Brownell Center  
 FSSS (Family Student Support Services)  
 New Life Temple of Praise  
 Peaceful Schools  
 Promise Zone  
 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

## DEMOGRAPHICS

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



## 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
<b>Total</b>	<b>\$5,777</b>	<b>\$6,158</b>

# 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 Individual Determination)
- Community School
- Extended Learning Time
- Opportunity Culture School
- Personalized Learning
- STEM Center
- Underwater Robotics Competition

## COMMUNITY PARTNERS

- Brownell Center
- Contact "Way to Graduate"
- FSSS (Family Student Support Services)
- Hillside
- Liberty Partnerships Program
- O'Brien and Gere
- Project Lead the Way (PLTW)
- Promise Zone
- 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



## 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
<b>Total</b>	<b>\$6,465</b>	<b>\$6,171</b>

## DEMOGRAPHICS

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

# 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

## COMMUNITY PARTNERS

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
<b>Total</b>	<b>\$2,170</b>	<b>\$2,454</b>

## 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

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

## COMMUNITY PARTNERS

- Contact Community Services
- Hillside
- 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
<b>Total</b>	<b>\$9,513</b>	<b>\$9,310</b>

## 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 Individual Determination)
- Blended Learning
- Community School
- Extended Learning Time
- Opportunity Culture School
- Personalized Learning
- Science Fair
- Social Studies Fair
- WEB Program (Where Everybody Belongs)

## COMMUNITY PARTNERS

- Hillside Program
- Liberty Partnerships Program
- 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
<b>Total</b>	<b>\$7,612</b>	<b>\$7,684</b>

## 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

- Community School
- Enrichment Clusters
- Extended Learning Time
- Opportunity Culture School
- Personalized Learning
- School Based Health Center
- Social Studies Fair
- Spanish instruction in 8th grade

## COMMUNITY PARTNERS

- Brownell Center
- Clothes Mentor Clothing Closet for Scholars
- Hillside Family Services
- Missio Church
- Near Westside Initiative
- Promise Zone
- Project Lead the Way (PLTW)
- Peaceful Schools

## 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
<b>Total</b>	<b>\$6,132</b>	<b>\$5,920</b>

## 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

## COMMUNITY PARTNERS

Contact Community Services

Hillside Work-Scholarship Connection

Real Men- Real Fathers- Mentoring Program

Syracuse Liberty Partnership Program

## AFTER SCHOOL PROGRAMMING

Hillside Work-Scholarship Connection

Syracuse Liberty Partnership Program

## EXTRACURRICULAR OFFERINGS

Art 3D

Art Club

Band/ Chorus

Cast

ESL

Foreign Language

Gaming

Honor Society

Physics Club

Principal Advisory Council

Senior Activities

Sports

Student Activities

Superintendent's Cabinet

Web Dubois

Welding

Yearbook

## 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
<b>Total</b>	<b>\$13,913</b>	<b>\$13,996</b>

## 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

## COMMUNITY PARTNERS

Child Welfare Preventative Response Team

Contact Community Services

FSSS (Family Student Support Services)

Hillside Work-Scholarship Connection

Liberty Partnership Program

Peaceful Schools

Promise Zone

STEP (Le Moyne)

## 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

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



## 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	STUDENT HEALTH SERVICES
HOMELESS EDUCATION	TITLE I: 1003(a) SCHOOL IMPROVEMENT GRANT (SIG)
PATHWAYS IN TECHNOLOGY - ECHS - (P-TECH) AT HENNINGER	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
<b>Total</b>	<b>\$15,123</b>	<b>\$15,182</b>

## DEMOGRAPHICS

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

# 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

## COMMUNITY PARTNERS

Community Wide Dialogue

Contact Community Services

Hillside

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

## 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
<b>Total</b>	<b>\$6,000</b>	<b>\$6,660</b>

## 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  
 RIT Project Lead the Way (PLTW)  
 Syracuse University Project Advance (SUPA) Courses  
 SUNY ESF Courses

## COMMUNITY PARTNERS

Arise  
 Contact Community Services  
 Engaging Schools  
 Hillside  
 Le Moyne Liberty Partnership  
 Le Moyne Step Program  
 Onondaga Community College Liberty Partnership  
 Peaceful Schools  
 Promise Zone

## EXTRACURRICULAR OFFERINGS

Art Club  
 Big Brothers and Big Sisters  
 Book Club  
 Breakdance Club  
 Christian Club  
 Class Officers  
 Club Ling  
 Community Wide Dialogue  
 Cooking Club  
 DECA  
 ENL  
 Environmental Club  
 Film Society  
 Jazz Club  
 Journalism  
 Key Club  
 Leadership  
 LGBT Alliance  
 Math  
 Mock Trial  
 Muslim Student Association  
 NSBE  
 Orchestra  
 Pep Band  
 Performing Arts  
 Pitch  
 Seeds of Peace  
 Sign Language  
 Ski Club  
 STEM  
 Student Government  
 Yearbook

## 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
<b>Total</b>	<b>\$13,110</b>	<b>\$13,498</b>

# Public Service Leadership Academy at Fowler High School

## MISSION

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

## UNIQUE EDUCATIONAL OFFERINGS

Career and Technical Education (CTE) Programs in:

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

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

- Computer Information Systems
- Remotely Operated Aircraft Systems

Personalized Learning

School Based Health Center

## COMMUNITY PARTNERS

ARISE Child and Family Services

Behavior Intervention Center Staff

Hillside Work-Scholarship Connection

Liberty Partnership Program

Peaceful Schools

Syracuse Promise Zone

## AFTER SCHOOL PROGRAMMING

AIS Regents Review

CCA – Center for Community Alternatives

Sports

Drama Club

Drone Club

## 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 II, PART A: TEACHER & PRINCIPAL TRAINING & RECRUITING
TITLE I, PARTS A&D: IMPROVING ACADEMIC ACHIEVEMENT	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
<b>Total</b>	<b>\$4,250</b>	<b>\$5,752</b>

## EXTRACURRICULAR OFFERINGS

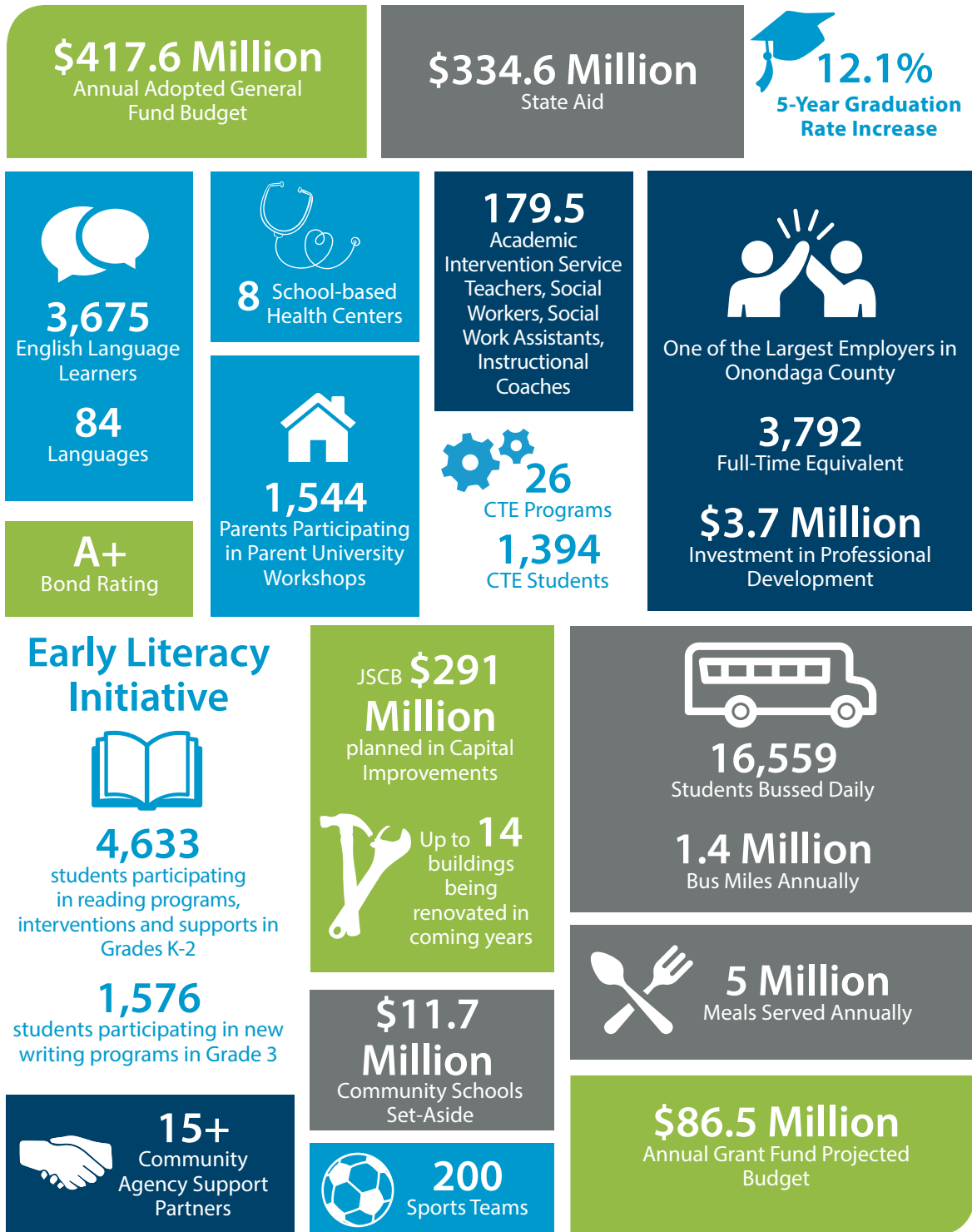
Drama Club

Sports

Superintendent's Cabinet

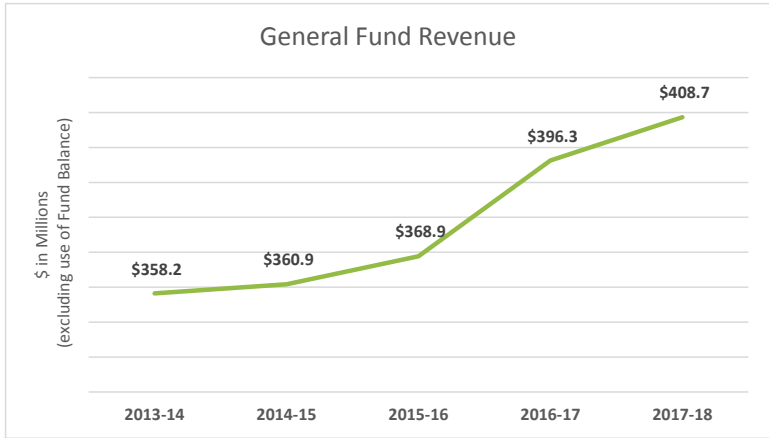
# Syracuse City School District

BY THE NUMBERS 2017-18



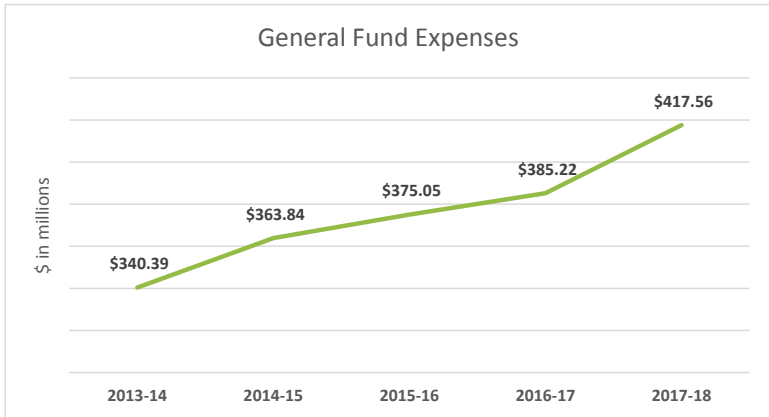


# Budget at a Glance



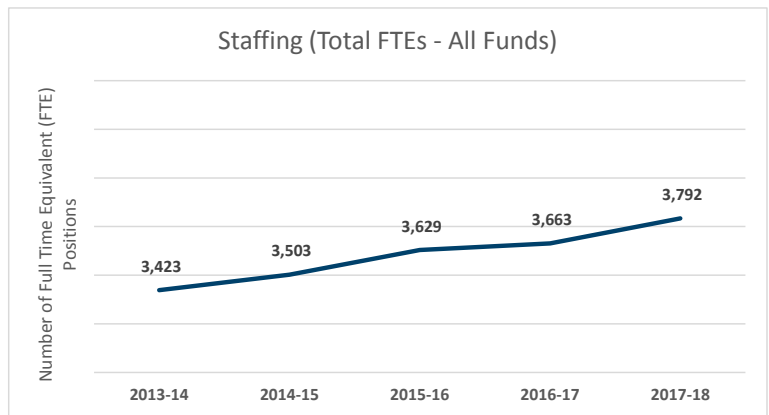
## GENERAL FUND REVENUE

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.



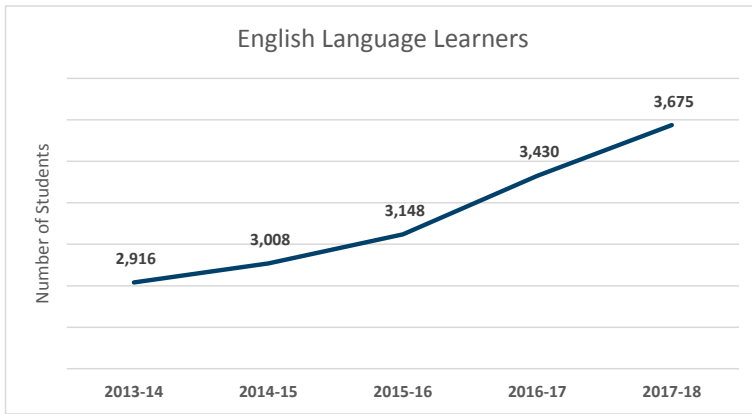
## GENERAL FUND EXPENSES

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.



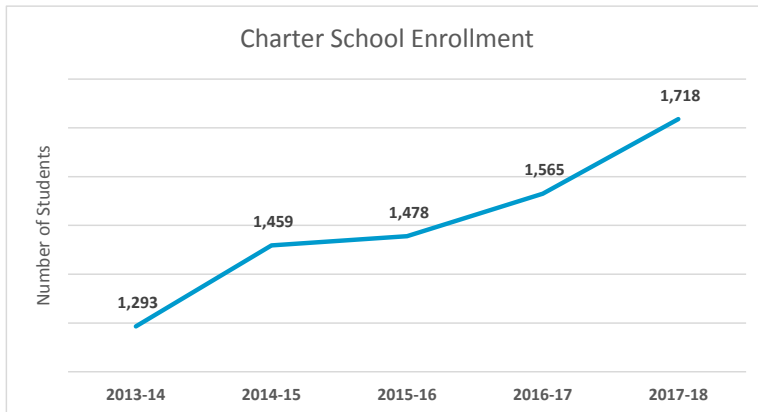
## STAFFING

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.



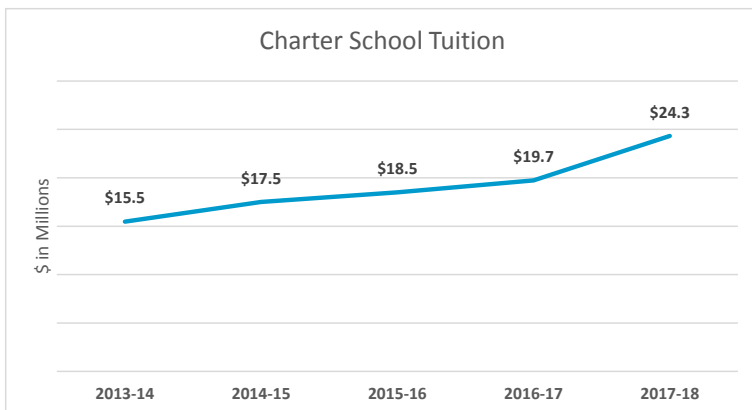
**ENGLISH LANGUAGE LEARNERS**

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** BOE Adopts Final Budget
- 4/30 or 5/4** Possible Common Council Hearing on SCSD Budget

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

- 8** Common Council must act on Budget
- 8** Board of Education Backup Adoption Date
- 18** 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

# 2018-19 Governor's Executive Budget

## OVERVIEW

The Executive Budget proposes an education funding increase of \$769 million (3%) over the 2017-18 budget for a total of \$26.36 billion in state support for public schools.

The proposed \$769 million increase for 2018-19 includes funding for a number of education initiatives.

- \$338 million for additional Foundation Aid (includes an increase of \$50 million for the Community Schools Aid Set-Aside)
- \$317 million increase in reimbursement for expense-based aids
- \$64 million for a Fiscal Stabilization Fund for school districts
- \$15 million for Expanded Prekindergarten for Three and Four Year Olds
- \$10 million for the Empire State After School Program
- \$9 million for Early College High Schools
- \$6 million for a Smart Start program to expand high-quality computer science and engineering education
- \$5 million for Breakfast After the Bell
- \$5 million for other education initiatives

## EDUCATION PROPOSAL HIGHLIGHTS

**Foundation Aid:** As part of the proposed Foundation Aid increase, the Governor would set-aside an additional \$50 million for Community Schools funding. This set-aside would be in addition to the \$150 million total Community Schools funds received under the 2017-18 state budget, leaving an increase of only \$288 million in unrestricted Foundation Aid proposed for the 2018-19 school year. The budget proposal does not include any plan to fully phase-in the existing statutory Foundation Aid formula.

**Expense-Based Aids:** The Governor's proposal fully funds expense-based aids in 2018-19. However, the Executive budget proposal also includes a 2% cap on future growth in BOCES, transportation, and building expense-based aids, beginning with payments in 2019-20.

**Mandated School-Based Budgeting:** The Executive budget includes a proposal that would require the Big 5 school districts to create annual school building-level spending plans which would be subject to approval by the State Division of the Budget and State Education Department. Districts that do not obtain approval of their spending plans would be ineligible to receive their state aid increases for the applicable year.

**No Student Goes Hungry:** The Executive proposal includes a number of initiatives intended to improve the content and delivery of student meal programs, including a prohibition on the practice of "lunch shaming" in schools, creation of a "breakfast after the bell" program, and expanding the state's existing Farm-to-School programs.

**Prekindergarten Programs:** The Executive budget includes a proposal to increase pre-K spending by \$15 million for three and four year old programs in high need school districts.

**Special Education:** The Executive budget includes a proposal to change the reimbursement rate for school district costs related to summer special education programs. The proposal would move the current 80% flat reimbursement rate for all districts to a rate equal to each district's own public excess cost aid ratio.

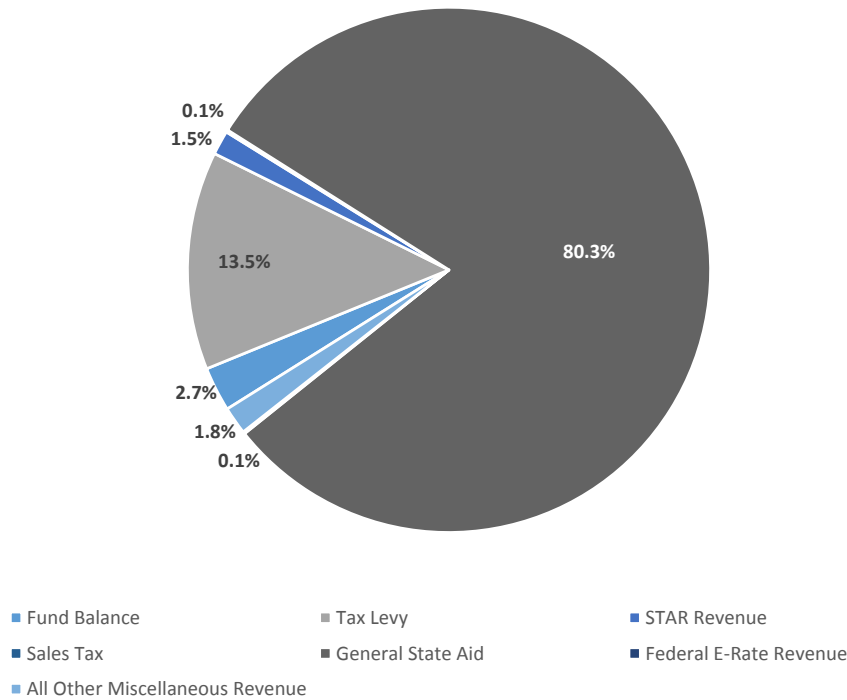


# Projected General Fund Revenue

## Proposed 2018-19 General Fund Revenue Summary by Major Source

Description	Adopted Budget 2017-18	Proposed Budget 2018-19	% of Revenue	Revenue Per Pupil *
Fund Balance	\$ 8,900,000	\$ 12,000,000	2.7%	\$ 608
Tax Levy	58,806,989	58,806,989	13.5%	2,979
STAR Revenue	6,527,798	6,527,798	1.5%	331
Sales Tax	637,989	628,742	0.1%	32
General State Aid	334,627,977	351,263,873	80.3%	17,795
Federal E-Rate Revenue	600,000	600,000	0.1%	30
All Other Miscellaneous Revenue	7,463,100	7,411,100	1.8%	375
<b>Total</b>	<b>\$ 417,563,853</b>	<b>\$ 437,238,502</b>	<b>100.0%</b>	<b>\$ 22,150</b>

\* 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	Proposed Budget 2018-19	Incr/(Decr)
1001	3020	Tax Levy Revenue	\$ 58,806,989	\$ 58,806,989	\$ -
1081	3015	PILOT Revenue	-	38,000	38,000
1085	3025	STAR Revenue	6,527,798	6,527,798	-
1120	3030	Sales Tax Revenue	637,989	628,742	(9,247)
1320	3060	Summer School Tuition	20,000	20,000	-
1410	3070	Interscholastic Admissions	5,000	5,000	-
2280	3830	Health Services Other Dist	125,000	125,000	-
2401	3130	Earnings on Investments	100,000	100,000	-
2410	3140	School Building Use Revenue	80,000	80,000	-
2414	3150	Equipment Rental Revenue	6,000	6,000	-
2450	3160	Commission Revenue	75,000	75,000	-
2650	3170	Sale-Scrap & Obsolete Eq Rev	26,000	26,000	-
2690	3190	Other Compensations	1,100	1,100	-
2705	3220	Gifts & Donations	50,000	50,000	-
2710	3135	RAN Premium	-	500,000	500,000
2770	3210	Miscellaneous Revenues	1,140,000	800,000	(340,000)
2801	3980	Interfund Revenue	4,750,000	4,750,000	-
3101	3260	State Aid Basic Formula	287,607,111	301,703,411	14,096,300
3102	3260	State Aid Basic Formula - Excess Cost Aid	43,143,304	46,118,417	2,975,113
3104	3260	State Aid Basic Formula - Tuition Aid SWD	340,000	150,000	(190,000)
3260	3290	State Aid Textbooks	1,359,447	1,359,905	458
3262	3320	Computer Software Aid	331,718	342,023	10,305
3262	3330	Hardware Aid	463,918	472,417	8,499
3263	3230	Library Aid	138,400	142,700	4,300
3289	3900	State Revenue	1,244,079	975,000	(269,079)
4289	3920	Federal E-Rate Revenue	600,000	600,000	-
4289	3210	Miscellaneous Revenues	85,000	85,000	-
4601	3530	Medicaid Reimbursement	1,000,000	750,000	(250,000)
9110	3010	Fund Balance	8,900,000	12,000,000	3,100,000
<b>General Fund Total</b>			<b>\$ 417,563,853</b>	<b>\$ 437,238,502</b>	<b>\$ 19,674,649</b>







# Proposed General Fund Expenditures

## Glossary of Terms and Notes

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

### **Salaries and Wages:**

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

### **Equipment:**

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

### **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.

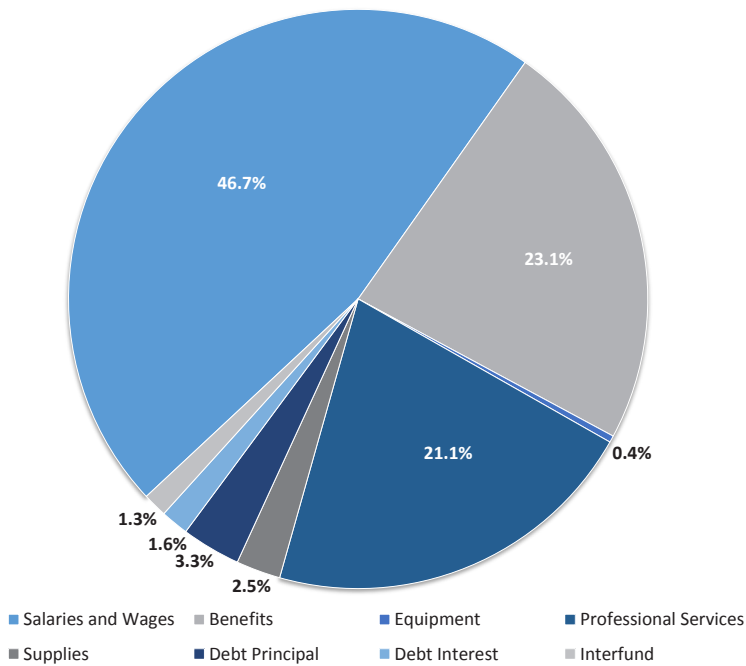
### **Full-time equivalent:**

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).

## Proposed 2018-19 General Fund Expense Summary by Major Category

Description	Adopted Budget 2017-18	Proposed Budget 2018-19	% of Expenses	Expenses Per Pupil *
Salaries and Wages	\$ 197,464,445	\$ 204,336,177	46.7%	\$ 10,352
Benefits	95,260,484	100,847,239	23.1%	5,108
Equipment	1,611,424	1,628,934	0.4%	83
Professional Services	88,462,621	92,451,015	21.1%	4,683
Supplies	10,238,366	10,849,530	2.5%	550
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	1.3%	298
<b>Total</b>	<b>\$ 417,563,853</b>	<b>\$ 437,238,502</b>	<b>100.0%</b>	<b>\$ 22,150</b>

\* 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	Audited	Adopted Budget		Proposed Budget		Increase/(Decrease)		
	2016-17 Amount	2017-18 FTE	2017-18 Amount	2018-19 FTE	2018-19 Amount	FTE	Amount	%
10100 Board of Ed	220,632	7.00	249,153	7.00	238,860	-	(10,293)	-4.13%
10400 District Clerk	86,131	1.50	108,059	1.50	109,759	-	1,701	1.57%
12400 Chief School Administrator	745,124	5.00	770,966	5.50	938,634	0.50	167,668	21.75%
13100 Business Administration	3,772,499	34.00	3,906,544	35.00	4,047,011	1.00	140,468	3.60%
13200 Auditing	304,591	1.00	330,697	1.00	335,029	-	4,332	1.31%
13450 Purchasing	361,662	-	524,237	-	490,936	-	(33,301)	-6.35%
14200 Legal Services	622,086	-	600,000	-	600,000	-	-	-
14300 Personnel	5,806,998	39.00	6,315,854	41.50	6,225,589	2.50	(90,264)	-1.43%
14600 Records Management Officer	71,414	1.00	73,631	1.00	76,408	-	2,776	3.77%
14800 Public Information & Services	776,216	3.00	1,041,718	4.00	1,185,266	1.00	143,548	13.78%
16200 Operation of Plant	20,734,603	201.00	25,339,195	207.00	26,015,316	6.00	676,122	2.67%
16210 Maintenance of Plant	5,032,757	39.00	5,291,180	39.00	5,344,033	-	52,853	1.00%
16600 Central Storeroom	942,424	13.00	1,239,905	13.00	1,260,928	-	21,024	1.70%
16700 Central Printing And Mailing	871,161	7.50	864,288	7.50	868,547	-	4,259	0.49%
16800 Central Data Processing	9,448,332	64.00	12,049,818	63.00	12,515,811	(1.00)	465,993	3.87%
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 & Supervision	8,222,261	40.85	8,512,414	34.60	7,262,013	(6.25)	(1,250,401)	-14.69%
20200 Supervision - Regular School	19,526,983	194.50	20,105,531	197.00	20,884,580	2.50	779,049	3.87%
20400 Supervision - Special School	31,055	-	31,104	-	-	-	(31,104)	-100.00%
20600 Research, Planning & Evaluation	528,944	3.00	802,254	4.00	755,929	1.00	(46,325)	-5.77%
21100 Teaching - Regular School	152,359,743	1,409.15	165,190,321	1,416.60	176,145,952	7.45	10,955,631	6.63%
22500 Prog For Students W/Disabilities	56,924,630	712.50	59,630,729	717.00	61,213,448	4.50	1,582,719	2.65%
22800 Occupational Education (9-12)	2,401,783	25.90	3,014,863	25.90	2,986,376	-	(28,488)	-0.94%
23300 Teaching - Special Schools	1,652,664	10.80	1,264,551	10.85	1,474,055	0.05	209,504	16.57%
26100 School Library & Audiovisual	3,442,185	39.00	3,703,227	39.05	3,612,194	0.05	(91,032)	-2.46%
26300 Computer Assisted Instruction	2,500,021	-	1,777,437	-	2,472,276	-	694,839	39.09%
28050 Attendance Regular School	141,309	2.00	142,437	2.00	118,956	-	(23,482)	-16.49%
28100 Guidance - Regular School	4,813,576	47.00	4,704,807	47.00	4,642,634	-	(62,172)	-1.32%
28150 Health Services	3,385,249	50.30	3,861,907	55.50	4,327,516	5.20	465,609	12.06%
28200 Psychological Services	3,774,264	40.00	3,838,215	40.00	3,949,917	-	111,702	2.91%
28250 Social Work Services	3,278,656	35.50	3,460,201	35.50	3,653,706	-	193,505	5.59%
28500 Co-Curricular Activities	1,066,445	-	1,237,676	-	1,088,338	-	(149,338)	-12.07%
28550 Interscholastic Athletics	2,289,467	-	2,460,692	-	2,516,415	-	55,723	2.26%
55100 District Transportation Service	2,629,193	62.00	2,760,297	62.00	2,770,428	-	10,131	0.37%
55300 Garage Building	37,648	-	36,012	-	36,012	-	-	-
55400 Contract Transportation	17,881,318	-	19,035,546	-	19,437,628	-	402,082	2.11%
55500 Public Transportation	1,999,203	-	2,468,344	-	2,513,338	-	44,994	1.82%
90100 State Retirement	(156,823)	-	-	-	-	-	-	-
90200 Teachers' Retirement	96,330	-	-	-	-	-	-	-
90400 Workers' Comp	4,235,282	-	4,444,000	-	4,444,000	-	-	-
90500 Unemployment	(62,460)	-	-	-	-	-	-	-
90600 Hospital, Medical & Dent Insurance	14,914,319	-	19,600,123	-	21,278,893	-	1,678,770	8.57%
90700 Dental Insurance	(353,319)	-	275,000	-	275,000	-	-	-
90890 Other Benefits	1,472,710	-	743,145	-	748,863	-	5,718	0.77%
97310 Bond Anticipation Notes -Construction	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%
<b>GRAND TOTAL</b>	<b>\$ 385,222,385</b>	<b>3,088.50</b>	<b>\$ 417,563,853</b>	<b>3,113.00</b>	<b>\$ 437,238,502</b>	<b>24.50</b>	<b>\$ 19,674,649</b>	<b>4.71%</b>

**GENERAL FUND ONLY**

<b>2017-18 Adopted FTEs</b>	<b>3,088.50</b>
<b>2017-18 Mid Year Changes</b>	
Additions / Reductions	1.00
Shift To (-)/ From (+) Grant Funds	3.30
<b>Total 2017-18 Mid Year Changes</b>	<b>4.30</b>
<b>2018-19 Adopted Changes</b>	
Additions / Reductions	17.20
Shift To (-)/ From (+) Grant Funds	3.00
<b>Total 2018-19 Adopted Changes</b>	<b>20.20</b>
<b>2018-19 Proposed Budget FTEs</b>	<b>3,113.00</b>

# 2018-19 Object Summary

Account	Description	Audited	Adopted Budget		Proposed Budget		Increase/(Decrease)		
		2016-17 Amount	FTE	2017-18 Amount	FTE	2018-19 Amount	FTE	Amount	
1000	Superintendent of Schools	\$ 257,745	1.00	\$ 228,438	1.00	\$ 238,981	-	\$ 10,544	4.62%
1015	Senior Administrative Staff	1,017,669	7.00	1,113,355	7.00	1,146,486	-	33,132	2.98%
1020	Assistant Superintendent	698,566	7.00	869,217	6.00	729,666	(1.00)	(139,551)	-16.05%
1030	Director - Certified	884,121	11.35	1,459,977	14.40	1,776,903	3.05	316,926	21.71%
1035	Director - Non-Certified	787,966	7.00	775,762	7.00	791,773	-	16,012	2.06%
1040	Administrator - Certified	648,015	7.00	690,618	8.00	729,743	1.00	39,125	5.67%
1070	Administrator - Non-Certified	283,221	3.00	285,486	3.00	291,823	-	6,337	2.22%
1090	Assistant Director - Certified	290,853	4.00	424,330	3.95	452,877	(0.05)	28,547	6.73%
1095	Assistant Director - Non-Certified	334,595	4.50	407,140	4.50	390,475	-	(16,665)	-4.09%
1110	Sabbatical Leave	33,897	3.00	106,270	3.00	106,825	-	555	0.52%
1140	Supervisor - Non-Certified	280,836	4.00	263,936	4.00	255,387	-	(8,549)	-3.24%
1150	Supervisor - Certified	892,777	9.50	1,004,734	9.50	1,054,967	-	50,233	5.00%
1170	Staff Development	13,360	-	470,696	-	1,880,960	-	1,410,264	299.61%
1200	Teacher, Grade K-3	37,458,733	572.10	38,805,382	566.80	38,855,270	(5.30)	49,888	0.13%
1210	Security	-	-	30,000	-	30,000	-	-	-
1220	Occupational Therapist	968,204	13.00	991,232	14.00	1,020,296	1.00	29,064	2.93%
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	588,034	(0.20)	(6,090)	-1.03%
1250	Teacher, Grade 4-6	12,942,721	202.20	13,555,803	200.20	13,530,571	(2.00)	(25,232)	-0.19%
1280	Speech/Language Pathologist	3,499,399	51.00	3,652,036	50.00	3,687,456	(1.00)	35,420	0.97%
1300	Teacher, Grade 7-8	17,665,922	281.10	18,119,609	281.10	18,119,503	-	(107)	0.00%
1320	Teaching Assistant	12,412,017	444.00	13,361,920	445.00	13,677,584	1.00	315,663	2.36%
1330	Occ/Phys Therapist Assistant	18,050	0.60	21,985	0.60	22,628	-	643	2.92%
1340	Library Media Specialist	1,917,920	31.00	2,100,502	31.00	2,024,030	-	(76,472)	-3.64%
1350	Teacher, Grade 9-12	26,938,901	399.00	26,818,145	404.70	28,300,965	5.70	1,482,820	5.53%
1370	Coordinator	427,883	3.75	383,941	3.75	398,780	-	14,840	3.87%
1400	Daily Substitute Service	3,489,940	-	2,704,000	-	3,704,000	-	1,000,000	36.98%
1420	Early Childhood Teacher	835	-	-	3.00	207,166	3.00	207,166	100.00%
1430	Driver	170,893	4.00	185,263	4.00	189,392	-	4,130	2.23%
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	-	200,000	-	100,000	100.00%
1500	Certified Support Staff	4,359,041	91.65	6,302,815	101.70	7,081,729	10.05	778,914	12.36%
1530	Vice Principal	5,732,618	57.00	5,613,867	56.00	5,692,042	(1.00)	78,175	1.39%
1540	Psychologist	2,781,768	37.00	2,732,110	37.00	2,804,848	-	72,738	2.66%
1550	Social Worker	2,381,201	35.50	2,524,116	35.50	2,624,724	-	100,608	3.99%
1560	Extra Curricular Activity	188,418	-	198,492	-	230,201	-	31,709	15.97%
1570	Principal Salary	4,402,431	34.00	4,157,155	34.00	4,239,147	-	81,992	1.97%
1600	Support Staff Non Certified	2,426,709	44.50	2,526,821	42.50	2,545,046	(2.00)	18,226	0.72%
1630	Internal/Claims Auditor	59,679	1.00	61,045	1.00	64,490	-	3,445	5.64%
1640	Custodial Worker	3,225,725	88.00	3,655,105	94.00	3,958,625	6.00	303,519	8.30%
1650	Custodian	3,606,667	78.00	4,113,226	78.00	4,171,687	-	58,461	1.42%
1680	Labor	831,572	18.00	903,478	19.00	999,962	1.00	96,483	10.68%
1690	Tradesmen/Journeyman	2,881,855	38.00	2,931,505	38.00	2,945,557	-	14,052	0.48%
1700	School Monitor	2,544,665	83.00	2,650,507	83.00	2,714,505	-	63,999	2.41%
1730	Bus Attendant	683,301	50.00	778,068	50.00	810,266	-	32,198	4.14%
1740	Programmers/Analyst	1,435,800	27.00	1,837,748	27.00	1,924,117	-	86,368	4.70%
1750	Nurse	1,223,229	26.30	1,358,955	30.50	1,560,291	4.20	201,336	14.82%
1770	Homebound Instruction	759,584	-	500,000	-	500,000	-	-	-
1780	Electronic Equip Technician	1,011,479	18.00	1,168,014	18.00	1,220,704	-	52,690	4.51%
1800	Clerical	7,196,324	188.00	7,833,517	189.00	8,048,077	1.00	214,560	2.74%
1810	Extension/Extra Non Certified	184,684	-	129,029	-	102,656	-	(26,373)	-20.44%
1820	Overtime	1,434,088	-	1,213,342	-	1,440,002	-	226,660	18.68%
1830	Guidance Counselor	2,954,675	38.00	2,754,975	38.00	2,736,960	-	(18,015)	-0.65%
1840	Coaching & Apprentice Program	1,466,393	-	1,590,392	-	1,590,392	-	-	-
1850	Extension/Extra Certified	1,491,634	-	2,437,508	-	1,723,913	-	(713,595)	-29.28%
1860	Teacher, Adult Education	671,416	10.55	694,931	10.60	711,308	0.05	16,377	2.36%
1890	Retirement Pay	1,435,696	-	604,674	-	604,674	-	-	-
1930	School Bus Driver	141,881	4.00	133,260	4.00	139,841	-	6,580	4.94%
1940	Automotive Mechanic	219,371	4.00	238,279	4.00	245,239	-	6,960	2.92%
1960	Non-Certified Stipend	53,782	-	-	-	-	-	-	-
1965	Uniform Stipend	33,210	-	38,850	-	39,350	-	500	1.29%
1970	Automobile Allowance	600	-	-	-	-	-	-	-
1975	Relocation Expense	6,000	-	75,000	-	75,000	-	-	-

PROPOSED GENERAL FUND EXPENDITURES

2018-19 Object Summary Continued

Account	Description	Audited	Adopted Budget		Proposed Budget		Increase/(Decrease)		
		2016-17 Amount	FTE	2017-18 Amount	FTE	2018-19 Amount	FTE	Amount	
1980	Stipend/Contract Agreement	2,352,852	7.00	4,824,502	7.00	5,019,362	-	194,860	4.04%
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	-	120,000	-	-	-
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	-	1,146,009	-	694,329	153.72%
4210	Fire Insurance	310,818	-	311,181	-	370,000	-	58,819	18.90%
4230	Misc Insurance	303,372	-	368,485	-	298,400	-	(70,085)	-19.02%
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	-	131,286	-	(81,000)	-38.16%
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	-	16,507,742	-	351,132	2.17%
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	-	17,612,522	-	60,932	0.35%
4460	Tuition Charter Schools	19,736,479	-	24,326,598	-	27,834,714	-	3,508,116	14.42%
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	-	2,537,776	-	69,432	2.81%
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	-	611,675	-	(1,000)	-0.16%
4840	BOCES Services	2,728,213	-	3,682,942	-	3,688,166	-	5,224	0.14%
4980	Contractual Membership	182,272	-	199,155	-	199,779	-	624	0.31%
5000	Instructional Supplies	4,615,870	-	3,683,688	-	4,124,421	-	440,733	11.96%
5005	Inventory Adjustment	29,815	-	-	-	-	-	-	-
5010	Office Supplies & Equipment	718,405	-	873,387	-	891,008	-	17,621	2.02%
5070	Print Shop Paper	165,649	-	190,000	-	190,000	-	-	-
5140	Library Books State Aided	148,007	-	142,731	-	143,718	-	987	0.69%
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	-	189,000	-	(19,200)	-9.22%
5430	Miscellaneous Supplies	273,282	-	592,315	-	732,665	-	140,350	23.70%
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%

PROPOSED GENERAL FUND EXPENDITURES

2018-19 Object Summary Continued

Account	Description	Audited	Adopted Budget		Proposed Budget		Increase/(Decrease)		
		2016-17 Amount	FTE	2017-18 Amount	FTE	2018-19 Amount	FTE	Amount	
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	-	5,030,356	-	101,220	2.05%
8020	Teachers Retirement (TRS)	17,048,329	-	15,491,350	-	17,522,159	-	2,030,808	13.11%
8030	Social Security Expense	10,980,491	-	11,690,102	-	11,939,840	-	249,738	2.14%
8040	Workers' Compensation	4,235,565	-	4,444,868	-	4,444,238	-	(630)	-0.01%
8050	Medical	45,731,996	-	52,129,806	-	55,235,393	-	3,105,587	5.96%
8060	Dental	1,801,113	-	2,910,346	-	2,895,753	-	(14,593)	-0.50%
8090	Medicare	2,574,479	-	2,856,466	-	2,962,931	-	106,465	3.73%
8110	Unemployment	140,365	-	138,409	-	146,569	-	8,160	5.90%
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%
<b>GRAND TOTAL</b>		<b>\$ 385,222,385</b>	<b>3,088.50</b>	<b>\$ 417,563,853</b>	<b>3,113.00</b>	<b>\$ 437,238,502</b>	<b>24.50</b>	<b>\$ 19,674,649</b>	<b>4.71%</b>







# Proposed General Fund Line Item Budget

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Audited 2016-17 Amount	Adopted Budget 2017-18		Proposed Budget 2018-19		Increase/(Decrease)			
		FTE	Amount	FTE	Amount	FTE	Amount	%	
<b>Board of Education</b>									
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	-	111,245	-	(1,596)	-1.41%	
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	-	3,255	-	-	0.00%	
8050 Medical	12,727	-	6,700	-	-	-	(6,700)	-100.00%	
8060 Dental	1,218	-	1,086	-	559	-	(527)	-48.53%	
8090 Medicare	732	-	761	-	761	-	-	0.00%	
8110 Unemployment	286	-	-	-	-	-	-	-	
<b>Total Board of Education</b>	<b>\$ 220,632</b>	<b>7.00</b>	<b>\$ 249,153</b>	<b>7.00</b>	<b>\$ 238,860</b>	<b>-</b>	<b>\$ (10,293)</b>	<b>-4.13%</b>	
<b>District Clerk</b>									
1800 Clerical	57,780	1.50	74,190	1.50	74,692	-	502	0.68%	
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	-	9,147	-	6	0.07%	
8030 Social Security Expense	3,309	-	4,600	-	4,631	-	31	0.68%	
8050 Medical	15,783	-	16,750	-	17,866	-	1,116	6.66%	
8060 Dental	1,063	-	1,252	-	1,290	-	38	3.04%	
8090 Medicare	774	-	1,076	-	1,083	-	7	0.68%	
8110 Unemployment	56	-	-	-	-	-	-	-	
<b>Total District Clerk</b>	<b>\$ 86,131</b>	<b>1.50</b>	<b>\$ 108,059</b>	<b>1.50</b>	<b>\$ 109,759</b>	<b>-</b>	<b>\$ 1,701</b>	<b>1.57%</b>	
<b>Chief School Administrator</b>									
1000 Superintendent of Schools	257,745	1.00	228,438	1.00	238,981	-	10,544	4.62%	
1015 Senior Administrative Staff	145,716	1.00	151,519	1.00	156,065	-	4,546	3.00%	
1500 Certified Support Staff	-	-	-	1	24,581	1	24,581	-	
1800 Clerical	182,137	3.00	185,844	3.00	191,419	-	5,575	3.00%	
1810 Extension/Extra Non Certified	-	-	-	-	450	-	450	-	
1820 Overtime	1,121	-	2,500	-	2,500	-	-	0.00%	
1970 Automobile Allowance	600	-	-	-	-	-	-	-	
2980 Vehicles	-	-	-	-	35,000	-	35,000	-	
4230 Misc Insurance	-	-	12,100	-	12,100	-	-	0.00%	
4310 Land/Building Rental	1,420	-	1,250	-	1,250	-	-	0.00%	
4340 Non-Instruct Equip Rental	-	-	-	-	3,500	-	3,500	-	
4450 Contract Services	1,333	-	2,400	-	2,400	-	-	0.00%	
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	-	47,924	-	1,159	2.48%	
8020 Teachers Retirement (TRS)	22,488	-	22,387	-	28,017	-	5,630	25.15%	
8030 Social Security Expense	26,569	-	26,371	-	29,497	-	3,125	11.85%	
8050 Medical	27,384	-	30,150	-	40,488	-	10,338	34.29%	
8060 Dental	1,950	-	2,338	-	3,053	-	715	30.58%	
8090 Medicare	8,655	-	8,240	-	8,903	-	663	8.04%	
8110 Unemployment	278	-	228	-	263	-	35	15.18%	
<b>Total Chief School Administrator</b>	<b>\$ 745,124</b>	<b>5.00</b>	<b>\$ 770,966</b>	<b>5.50</b>	<b>\$ 938,634</b>	<b>0.50</b>	<b>\$ 167,668</b>	<b>21.75%</b>	
<b>Business Administration</b>									
1015 Senior Administrative Staff	163,048	1.00	167,449	1.00	172,442	-	4,994	2.98%	
1035 Director - Non-Certified	102,067	1.00	105,366	1.00	105,495	-	129	0.12%	
1040 Administrator - Certified	139,644	1.00	143,443	1.00	147,731	-	4,288	2.99%	
1095 Assistant Director - Non-Certified	86,905	1.00	88,736	1.00	91,034	-	2,298	2.59%	
1600 Support Staff Non Certified	497,963	8.00	545,332	8.00	595,759	-	50,427	9.25%	
1740 Programmers/Analyst	68,133	-	-	-	-	-	-	-	
1800 Clerical	1,033,258	22.00	1,145,077	23.00	1,205,980	1.00	60,904	5.32%	
1820 Overtime	46,527	-	38,000	-	38,000	-	-	0.00%	
4070 Consultant	594,693	-	405,763	-	-	-	(405,763)	-100.00%	

PROPOSED GENERAL FUND LINE ITEM BUDGET

		Audited 2016-17 Amount	Adopted Budget 2017-18		Proposed Budget 2018-19		Increase/(Decrease)		
			FTE	Amount	FTE	Amount	FTE	Amount	%
4340	Non-Instruct 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	-	303,321	-	10,169	3.47%
8030	Social Security Expense	122,980	-	133,890	-	142,170	-	8,281	6.18%
8050	Medical	366,791	-	379,245	-	403,221	-	23,976	6.32%
8060	Dental	27,468	-	33,682	-	33,970	-	288	0.85%
8090	Medicare	29,453	-	32,384	-	34,168	-	1,784	5.51%
8110	Unemployment	2,167	-	1,606	-	1,719	-	113	7.05%
<b>Total Business Administration</b>		<b>\$ 3,772,499</b>	<b>34.00</b>	<b>\$ 3,906,544</b>	<b>35.00</b>	<b>\$ 4,047,011</b>	<b>1.00</b>	<b>\$ 140,468</b>	<b>3.60%</b>
<b>Auditing</b>									
1630	Internal/Claims Auditor	59,679	1.00	61,045	1.00	64,490	-	3,445	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	-	9,539	-	361	3.94%
8030	Social Security Expense	3,427	-	3,785	-	3,998	-	214	5.64%
8050	Medical	15,783	-	16,750	-	17,866	-	1,116	6.66%
8060	Dental	1,063	-	1,252	-	1,290	-	38	3.04%
8090	Medicare	801	-	885	-	935	-	50	5.64%
8110	Unemployment	96	-	32	-	40	-	8	25.00%
<b>Total Auditing</b>		<b>\$ 304,591</b>	<b>1.00</b>	<b>\$ 330,697</b>	<b>1.00</b>	<b>\$ 335,029</b>	<b>-</b>	<b>\$ 4,332</b>	<b>1.31%</b>
<b>Purchasing</b>									
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	-	-	-	-	-	-	-
<b>Total Purchasing</b>		<b>\$ 361,662</b>	<b>-</b>	<b>\$ 524,237</b>	<b>-</b>	<b>\$ 490,936</b>	<b>-</b>	<b>\$ (33,301)</b>	<b>-6.35%</b>
<b>Legal Services</b>									
4430	Legal Services	622,086	-	600,000	-	600,000	-	-	0.00%
<b>Total Legal Services</b>		<b>\$ 622,086</b>	<b>-</b>	<b>\$ 600,000</b>	<b>-</b>	<b>\$ 600,000</b>	<b>-</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Personnel</b>									
1015	Senior Administrative Staff	298,149	2.00	318,390	2.00	327,882	-	9,492	2.98%
1030	Director - Certified	-	1	136,550	1	140,571	-	4,021	2.94%
1035	Director - Non-Certified	381,667	2.00	259,188	2.00	266,964	-	7,775	3.00%
1040	Administrator - Certified	91,249	-	-	-	-	-	-	-
1070	Administrator - Non-Certified	-	1	93,530	1	95,401	-	1,870	2.00%
1370	Coordinator	125,427	1.50	146,875	1.50	157,879	-	11,004	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	583,913	1.00	81,127	16.14%
1800	Clerical	543,663	12.50	667,682	12.00	658,104	(0.50)	(9,578)	-1.43%
1820	Overtime	10,663	-	17,650	-	17,650	-	-	0.00%
1850	Extension/Extra Certified	1,200	-	16,000	-	-	-	(16,000)	-100.00%
1975	Relocation Expense	6,000	-	75,000	-	75,000	-	-	0.00%
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	-	118,086	-	(51,000)	-30.16%
4450	Contract Services	1,318,136	-	899,172	-	766,931	-	(132,241)	-14.71%
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%
4810	Career Ladder Plan	235,662	-	612,675	-	611,675	-	(1,000)	-0.16%

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Audited 2016-17 Amount	Adopted Budget 2017-18		Proposed Budget 2018-19		Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
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	-	-	0.00%
5520 Food Supplies	145	-	200	-	1,200	-	1,000	500.00%
8010 State Retirement (ERS)	173,335	-	180,416	-	188,195	-	7,779	4.31%
8020 Teachers Retirement (TRS)	189,728	-	181,159	-	207,017	-	25,858	14.27%
8030 Social Security Expense	176,049	-	194,514	-	207,187	-	12,673	6.52%
8050 Medical	397,039	-	415,345	-	475,868	-	60,524	14.57%
8060 Dental	29,004	-	35,560	-	37,560	-	2,000	5.62%
8090 Medicare	42,007	-	47,255	-	49,810	-	2,555	5.41%
8110 Unemployment	2,486	-	1,920	-	2,029	-	109	5.67%
<b>Total Personnel</b>	<b>\$ 5,806,998</b>	<b>39.00</b>	<b>\$ 6,315,854</b>	<b>41.50</b>	<b>\$ 6,225,589</b>	<b>2.50</b>	<b>\$ (90,264)</b>	<b>-1.43%</b>
<b>Records Management Officer</b>								
1800 Clerical	44,693	1.00	46,034	1.00	47,415	-	1,381	3.00%
8010 State Retirement (ERS)	5,844	-	6,030	-	6,164	-	134	2.21%
8030 Social Security Expense	2,458	-	2,854	-	2,940	-	86	3.00%
8050 Medical	16,718	-	16,750	-	17,866	-	1,116	6.66%
8060 Dental	1,071	-	1,252	-	1,290	-	38	3.04%
8090 Medicare	575	-	667	-	688	-	20	3.00%
8110 Unemployment	56	-	44	-	46	-	2	4.59%
<b>Total Records Management Officer</b>	<b>\$ 71,414</b>	<b>1.00</b>	<b>\$ 73,631</b>	<b>1.00</b>	<b>\$ 76,408</b>	<b>-</b>	<b>\$ 2,776</b>	<b>3.77%</b>
<b>Public Information &amp; Services</b>								
1040 Administrator - Certified	112,099	1.00	112,329	1.00	118,044	-	5,716	5.09%
1600 Support Staff Non Certified	51,402	1.00	52,687	1.00	53,741	-	1,054	2.00%
1800 Clerical	44,150	1.00	44,952	2.00	97,923	1.00	52,971	117.84%
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	-	235,000	-	-	0.00%
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	-	14,105	-	5,024	55.33%
8020 Teachers Retirement (TRS)	12,589	-	11,008	-	12,548	-	1,540	13.99%
8030 Social Security Expense	12,200	-	13,018	-	16,722	-	3,704	28.45%
8050 Medical	36,791	-	40,200	-	60,440	-	20,240	50.35%
8060 Dental	2,531	-	3,047	-	4,429	-	1,382	45.36%
8090 Medicare	2,853	-	3,045	-	3,911	-	866	28.45%
8110 Unemployment	166	-	131	-	182	-	52	39.45%
<b>Total Public Information &amp; Services</b>	<b>\$ 776,216</b>	<b>3.00</b>	<b>\$ 1,041,718</b>	<b>4.00</b>	<b>\$ 1,185,266</b>	<b>1.00</b>	<b>\$ 143,548</b>	<b>13.78%</b>
<b>Operation of Plant</b>								
1035 Director - Non-Certified	116,076	1.00	116,294	1.00	121,292	-	4,997	4.30%
1095 Assistant Director - Non-Certified	101,148	1.00	102,653	1.00	105,020	-	2,368	2.31%
1140 Supervisor - Non-Certified	71,486	1.00	71,535	1.00	74,011	-	2,476	3.46%
1600 Support Staff Non Certified	406,005	7.00	496,130	6.00	431,604	(1.00)	(64,526)	-13.01%
1640 Custodial Worker	3,216,403	88.00	3,655,105	94.00	3,958,625	6.00	303,519	8.30%
1650 Custodian	3,606,667	78.00	4,113,226	78.00	4,171,687	-	58,461	1.42%
1680 Labor	775,153	17.00	845,151	18.00	938,975	1.00	93,824	11.10%
1800 Clerical	184,700	4.00	188,651	4.00	197,751	-	9,100	4.82%
1820 Overtime	946,673	-	979,892	-	1,029,892	-	50,000	5.10%
1940 Automotive Mechanic	197,433	4.00	238,279	4.00	245,239	-	6,960	2.92%
1965 Uniform Stipend	-	-	2,850	-	2,850	-	-	0.00%
2240 Furniture	-	-	100,000	-	100,000	-	-	0.00%
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-Instruct 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%
4750 Out-of-District Staff Travel	3,063	-	792	-	4,000	-	3,208	405.05%

PROPOSED GENERAL FUND LINE ITEM BUDGET

		Audited	Adopted Budget		Proposed Budget		Increase/(Decrease)		
		2016-17 Amount	FTE	2017-18 Amount	FTE	2018-19 Amount	FTE	Amount	%
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	-	1,567,003	-	12,208	0.79%
8030	Social Security Expense	571,734	-	624,146	-	654,339	-	30,193	4.84%
8050	Medical	2,213,956	-	2,344,993	-	2,515,671	-	170,679	7.28%
8060	Dental	157,259	-	181,985	-	182,188	-	202	0.11%
8090	Medicare	133,712	-	156,742	-	163,516	-	6,774	4.32%
8110	Unemployment	11,656	-	8,851	-	9,530	-	680	7.68%
<b>Total Operation of Plant</b>		<b>\$ 20,734,603</b>	<b>201.00</b>	<b>\$ 25,339,195</b>	<b>207.00</b>	<b>\$ 26,015,316</b>	<b>6.00</b>	<b>\$ 676,122</b>	<b>2.67%</b>
<b>Maintenance of Plant</b>									
1070	Administrator - Non-Certified	84,953	1.00	87,077	1.00	88,819	-	1,742	2.00%
1690	Tradesmen/Journeyman	2,881,855	38.00	2,931,505	38.00	2,945,557	-	14,052	0.48%
1820	Overtime	17,895	-	5,000	-	5,000	-	-	0.00%
1965	Uniform Stipend	2,850	-	-	-	-	-	-	-
2010	Non-Instruct 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	-	442,294	-	634	0.14%
8030	Social Security Expense	176,719	-	187,462	-	188,441	-	979	0.52%
8050	Medical	477,379	-	506,599	-	541,308	-	34,709	6.85%
8060	Dental	32,311	-	38,313	-	38,743	-	430	1.12%
8090	Medicare	41,330	-	43,842	-	44,071	-	229	0.52%
8110	Unemployment	2,254	-	1,720	-	1,798	-	78	4.53%
8150	Union Hall Benefits	16,865	-	-	-	-	-	-	-
<b>Total Maintenance of Plant</b>		<b>\$ 5,032,757</b>	<b>39.00</b>	<b>\$ 5,291,180</b>	<b>39.00</b>	<b>\$ 5,344,033</b>	<b>-</b>	<b>\$ 52,853</b>	<b>1.00%</b>
<b>Central Storeroom</b>									
1430	Driver	170,893	4.00	185,263	4.00	189,392	-	4,130	2.23%
1600	Support Staff Non Certified	92,063	2.00	116,961	2.00	119,300	-	2,340	2.00%
1800	Clerical	241,683	7.00	319,777	7.00	317,242	-	(2,535)	-0.79%
1820	Overtime	4,981	-	10,000	-	10,000	-	-	0.00%
1965	Uniform Stipend	-	-	-	-	500	-	500	-
2010	Non-Instruct 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	-	88,116	-	(2,411)	-2.66%
8030	Social Security Expense	30,181	-	39,184	-	39,459	-	275	0.70%
8050	Medical	124,034	-	149,946	-	134,372	-	(15,574)	-10.39%
8060	Dental	7,010	-	10,227	-	8,686	-	(1,541)	-15.07%
8090	Medicare	7,058	-	9,164	-	9,228	-	64	0.70%
8110	Unemployment	773	-	607	-	633	-	26	4.28%
<b>Total Central Storeroom</b>		<b>\$ 942,424</b>	<b>13.00</b>	<b>\$ 1,239,905</b>	<b>13.00</b>	<b>\$ 1,260,928</b>	<b>-</b>	<b>\$ 21,024</b>	<b>1.70%</b>
<b>Central Printing And Mailing</b>									
1800	Clerical	313,536	7.50	321,172	7.50	332,279	-	11,107	3.46%
1820	Overtime	645	-	5,000	-	2,500	-	(2,500)	-50.00%
4340	Non-Instruct Equip Rental	195,750	-	150,415	-	150,415	-	(0)	0.00%
4450	Contract Services	3,190	-	786	-	786	-	-	0.00%
4650	Equipment Repair	10,492	-	10,000	-	10,000	-	-	0.00%

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Audited 2016-17 Amount	Adopted Budget 2017-18		Proposed Budget 2018-19		Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
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	-	50,314	-	1,104	2.24%
8030 Social Security Expense	18,571	-	20,223	-	20,756	-	534	2.64%
8050 Medical	79,906	-	79,596	-	74,028	-	(5,568)	-7.00%
8060 Dental	5,048	-	6,094	-	5,547	-	(547)	-8.98%
8090 Medicare	4,343	-	4,729	-	4,854	-	125	2.64%
8110 Unemployment	540	-	347	-	352	-	5	1.44%
<b>Total Central Printing And Mailing</b>	<b>\$ 871,161</b>	<b>7.50</b>	<b>\$ 864,288</b>	<b>7.50</b>	<b>\$ 868,547</b>	<b>-</b>	<b>\$ 4,259</b>	<b>0.49%</b>
<b>Central Data Processing</b>								
1035 Director - Non-Certified	93,565	2.00	197,594	2.00	199,130	-	1,535	0.78%
1070 Administrator - Non-Certified	95,922	-	-	-	-	-	-	-
1370 Coordinator	199,269	2.00	201,154	2.00	211,940	-	10,787	5.38%
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	73,541	(1.00)	(70,656)	-49.00%
1680 Labor	56,419	1.00	58,327	1.00	60,987	-	2,660	4.56%
1740 Programmers/Analyst	1,302,845	26.00	1,771,178	26.00	1,847,617	-	76,439	4.32%
1780 Electronic Equip Technician	885,155	15.00	975,136	15.00	1,014,507	-	39,371	4.04%
1800 Clerical	448,080	12.00	514,804	12.00	525,008	-	10,204	1.98%
1810 Extension/Extra Non Certified	695	-	-	-	-	-	-	-
1820 Overtime	106,657	-	20,500	-	85,000	-	64,500	314.63%
1850 Extension/Extra Certified	11,666	-	-	-	-	-	-	-
1980 Stipend/Contract Agreement	-	-	-	-	24,000	-	24,000	-
2010 Non-Instruct 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-Instruct 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	-	511,419	-	5,379	1.06%
8020 Teachers Retirement (TRS)	47,526	-	48,238	-	56,998	-	8,760	18.16%
8030 Social Security Expense	208,076	-	258,785	-	269,203	-	10,418	4.03%
8050 Medical	593,333	-	739,678	-	710,750	-	(28,928)	-3.91%
8060 Dental	43,014	-	60,938	-	55,985	-	(4,953)	-8.13%
8090 Medicare	48,663	-	60,522	-	62,959	-	2,436	4.03%
8110 Unemployment	3,574	-	2,864	-	2,958	-	94	3.30%
<b>Total Central Data Processing</b>	<b>\$ 9,448,332</b>	<b>64.00</b>	<b>\$ 12,049,818</b>	<b>63.00</b>	<b>\$ 12,515,811</b>	<b>(1.00)</b>	<b>\$ 465,993</b>	<b>3.87%</b>
<b>Unallocated Insurance</b>								
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%
<b>Total Unallocated Insurance</b>	<b>\$ 713,941</b>	<b>-</b>	<b>\$ 796,265</b>	<b>-</b>	<b>\$ 817,300</b>	<b>-</b>	<b>\$ 21,035</b>	<b>2.64%</b>
<b>Judgment and Claims</b>								
4270 Judgments & Claims	20,342	-	150,000	-	150,000	-	-	0.00%
<b>Total Judgment and Claims</b>	<b>\$ 20,342</b>	<b>-</b>	<b>\$ 150,000</b>	<b>-</b>	<b>\$ 150,000</b>	<b>-</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Assessments on School Property</b>								
4550 Assessments/Taxes	255,910	-	285,000	-	285,000	-	-	0.00%
<b>Total Assessments on School Property</b>	<b>\$ 255,910</b>	<b>-</b>	<b>\$ 285,000</b>	<b>-</b>	<b>\$ 285,000</b>	<b>-</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Curriculum Development &amp; Supervision</b>								
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	-	1,525	0.55%
1030 Director - Certified	529,218	7.35	931,708	7.40	968,207	0.05	36,498	3.92%
1040 Administrator - Certified	118,712	1.00	122,086	-	-	(1.00)	(122,086)	-100.00%

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Audited 2016-17 Amount	Adopted Budget 2017-18		Proposed Budget 2018-19		Increase/(Decrease)			
		FTE	Amount	FTE	Amount	FTE	Amount	%	
1090	Assistant Director - Certified	1,983	4.00	424,330	1.00	107,810	(3.00)	(316,520)	-74.59%
1095	Assistant Director - Non-Certified	46,401	0.50	47,987	0.50	48,051	-	64	0.13%
1140	Supervisor - Non-Certified	77,559	2.00	118,956	2.00	106,941	-	(12,015)	-10.10%
1150	Supervisor - Certified	413,126	3.00	307,982	3.00	320,393	-	12,411	4.03%
1370	Coordinator	75,447	-	-	-	-	-	-	-
1500	Certified Support Staff	18,625	1.50	91,757	2.00	154,988	0.50	63,231	68.91%
1600	Support Staff Non Certified	110,424	2.50	153,421	1.50	117,375	(1.00)	(36,046)	-23.49%
1740	Programmers/Analyst	64,822	1.00	66,571	1.00	76,500	-	9,929	14.92%
1800	Clerical	473,248	14.00	637,578	12.20	552,755	(1.80)	(84,823)	-13.30%
1810	Extension/Extra Non Certified	-	-	450	-	-	-	(450)	-100.00%
1820	Overtime	16,674	-	-	-	-	-	-	-
1850	Extension/Extra Certified	169,342	-	61,000	-	71,000	-	10,000	16.39%
4070	Consultant	-	-	196,500	-	-	-	(196,500)	-100.00%
4340	Non-Instruct Equip Rental	-	-	3,500	-	-	-	(3,500)	-100.00%
4450	Contract Services	4,746,189	-	3,421,694	-	2,867,282	-	(554,412)	-16.20%
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	-	119,888	-	(12,143)	-9.20%
8020	Teachers Retirement (TRS)	189,187	-	249,132	-	237,769	-	(11,363)	-4.56%
8030	Social Security Expense	148,384	-	209,157	-	187,020	-	(22,137)	-10.58%
8050	Medical	326,393	-	490,284	-	465,822	-	(24,462)	-4.99%
8060	Dental	23,188	-	38,555	-	34,425	-	(4,130)	-10.71%
8090	Medicare	35,445	-	51,723	-	45,507	-	(6,217)	-12.02%
8110	Unemployment	2,027	-	1,825	-	1,663	-	(161)	-8.85%
<b>Total Curriculum Development &amp; Supervision</b>		<b>\$ 8,222,261</b>	<b>40.85</b>	<b>\$ 8,512,414</b>	<b>34.60</b>	<b>\$ 7,262,013</b>	<b>(6.25)</b>	<b>\$ (1,250,401)</b>	<b>-14.69%</b>
<b>Supervision - Regular School</b>									
1020	Assistant Superintendent	517,815	5.00	590,399	3.00	298,892	(2.00)	(291,507)	-49.37%
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	6.00	463,967	2.00	151,207	48.35%
1140	Supervisor - Non-Certified	61,320	-	-	-	-	-	-	-
1150	Supervisor - Certified	225,876	4.00	440,607	4.00	467,669	-	27,062	6.14%
1170	Staff Development	-	-	7,706	-	7,706	-	-	0.00%
1400	Daily Substitute Service	94,557	-	150,000	-	150,000	-	-	0.00%
1500	Certified Support Staff	277,503	5.00	347,068	8.00	510,695	3.00	163,627	47.15%
1530	Vice Principal	5,707,738	57.00	5,604,559	56.00	5,692,042	(1.00)	87,483	1.56%
1570	Principal Salary	4,402,431	34.00	4,147,847	34.00	4,239,147	-	91,300	2.20%
1800	Clerical	2,883,647	84.50	2,986,395	83.00	3,027,679	(1.50)	41,283	1.38%
1810	Extension/Extra Non Certified	15,386	-	22,250	-	12,500	-	(9,750)	-43.82%
1820	Overtime	7,163	-	-	-	-	-	-	-
1980	Stipend/Contract Agreement	21,000	-	35,000	-	35,000	-	-	0.00%
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	-	257,504	-	-	0.00%
5430	Miscellaneous Supplies	14,125	-	12,000	-	12,000	-	-	0.00%
8010	State Retirement (ERS)	380,202	-	403,689	-	404,327	-	638	0.16%
8020	Teachers Retirement (TRS)	1,237,788	-	1,099,400	-	1,278,901	-	179,501	16.33%
8030	Social Security Expense	852,600	-	896,908	-	933,742	-	36,835	4.11%
8050	Medical	2,017,464	-	2,194,095	-	2,307,057	-	112,962	5.15%
8060	Dental	140,741	-	174,044	-	178,577	-	4,533	2.60%
8090	Medicare	201,085	-	214,447	-	220,319	-	5,872	2.74%
8110	Unemployment	13,113	-	8,682	-	9,136	-	453	5.22%
<b>Total Supervision - Regular School</b>		<b>\$ 19,526,983</b>	<b>194.50</b>	<b>\$ 20,105,531</b>	<b>197.00</b>	<b>\$ 20,884,580</b>	<b>2.50</b>	<b>\$ 779,049</b>	<b>3.87%</b>
<b>Supervision - Special School</b>									
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%
8110	Unemployment	-	-	106	-	-	-	(106)	-100.00%

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Audited 2016-17 Amount	Adopted Budget 2017-18		Proposed Budget 2018-19		Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>Total Supervision - Special School</b>	\$ 31,055	-	\$ 31,104	-	\$ -	-	\$ (31,104)	-100.00%
<b>Research, Planning &amp; Evaluation</b>								
1015 Senior Administrative Staff	146,881	1.00	151,519	1.00	156,065	-	4,546	3.00%
1020 Assistant Superintendent	-	-	-	1	150,430	1	150,430	-
1150 Supervisor - Certified	100,681	1.00	100,895	1.00	105,103	-	4,208	4.17%
1800 Clerical	61,565	1.00	62,120	1.00	63,984	-	1,863	3.00%
1820 Overtime	353	-	-	-	1,000	-	1,000	-
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-Instruct 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	-	10,267	-	390	3.95%
8020 Teachers Retirement (TRS)	28,512	-	49,237	-	51,725	-	2,489	5.05%
8030 Social Security Expense	22,761	-	24,801	-	31,117	-	6,316	25.47%
8050 Medical	25,617	-	29,346	-	38,296	-	8,950	30.50%
8060 Dental	1,457	-	1,795	-	2,408	-	613	34.15%
8090 Medicare	5,323	-	8,186	-	7,998	-	(188)	-2.29%
8110 Unemployment	558	-	174	-	232	-	58	33.03%
<b>Total Research, Planning &amp; Evaluation</b>	\$ 528,944	3.00	\$ 802,254	4.00	\$ 755,929	1.00	\$ (46,325)	-5.77%
<b>Teaching - Regular School</b>								
1035 Director - Non-Certified	94,590	1.00	97,319	1.00	98,894	-	1,576	1.62%
1095 Assistant Director - Non-Certified	40,833	1.00	76,875	1.00	73,185	-	(3,690)	-4.80%
1110 Sabbatical Leave	33,897	3.00	106,270	3.00	106,825	-	555	0.52%
1170 Staff Development	1,421	-	438,648	-	1,848,912	-	1,410,264	321.50%
1200 Teacher, Grade K-3	26,160,241	400.30	27,071,805	400.00	27,336,281	(0.30)	264,475	0.98%
1210 Security	-	-	30,000	-	30,000	-	-	0.00%
1250 Teacher, Grade 4-6	12,332,625	194.20	12,932,208	192.20	12,918,931	(2.00)	(13,277)	-0.10%
1300 Teacher, Grade 7-8	14,111,938	226.20	14,506,121	223.20	14,314,202	(3.00)	(191,919)	-1.32%
1320 Teaching Assistant	4,173,231	141.00	4,271,631	143.00	4,425,749	2.00	154,118	3.61%
1350 Teacher, Grade 9-12	19,095,609	284.90	18,967,779	289.60	20,180,961	4.70	1,213,182	6.40%
1400 Daily Substitute Service	3,260,545	-	2,456,000	-	3,456,000	-	1,000,000	40.72%
1420 Early Childhood Teacher	-	-	-	3	207,166	3	207,166	-
1460 Leave of Absence with Pay	288,628	-	100,000	-	200,000	-	100,000	100.00%
1500 Certified Support Staff	2,318,462	57.55	3,908,373	60.60	4,221,398	3.05	313,025	8.01%
1550 Social Worker	718	-	-	-	-	-	-	-
1600 Support Staff Non Certified	374,793	13.00	421,098	13.00	420,116	-	(982)	-0.23%
1700 School Monitor	2,430,834	83.00	2,594,319	83.00	2,668,905	-	74,587	2.88%
1770 Homebound Instruction	380,656	-	250,000	-	250,000	-	-	0.00%
1780 Electronic Equip Technician	126,324	3.00	192,878	3.00	206,197	-	13,319	6.91%
1800 Clerical	35,905	1.00	36,199	1.00	39,921	-	3,721	10.28%
1810 Extension/Extra Non Certified	38,011	-	51,956	-	24,256	-	(27,700)	-53.31%
1820 Overtime	100,673	-	25,800	-	140,960	-	115,160	446.36%
1850 Extension/Extra Certified	976,709	-	1,730,403	-	1,059,144	-	(671,259)	-38.79%
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	-	4,825,362	-	165,500	3.55%
2010 Non-Instruct 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-Instruct Equip Rental	-	-	20,000	-	20,000	-	-	0.00%
4450 Contract Services	8,809,782	-	9,559,014	-	9,754,033	-	195,019	2.04%
4460 Tuition Charter Schools	18,964,715	-	23,286,930	-	26,836,862	-	3,549,932	15.24%
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%
4840 BOCES Services	10,976	-	20,000	-	20,000	-	-	0.00%



PROPOSED GENERAL FUND LINE ITEM BUDGET

		Audited	Adopted Budget		Proposed Budget		Increase/(Decrease)		
		2016-17 Amount	FTE	2017-18 Amount	FTE	2018-19 Amount	FTE	Amount	%
4980	Contractual Membership	11,720	-	12,000	-	12,000	-	-	0.00%
5000	Instructional Supplies	1,722,695	-	2,277,119	-	2,733,011	-	455,892	20.02%
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	-	479,450	-	98,000	25.69%
5520	Food Supplies	16,457	-	26,700	-	69,384	-	42,684	159.87%
8010	State Retirement (ERS)	345,960	-	363,660	-	403,486	-	39,827	10.95%
8020	Teachers Retirement (TRS)	9,546,593	-	8,826,269	-	10,098,377	-	1,272,108	14.41%
8030	Social Security Expense	5,277,737	-	5,545,292	-	5,598,695	-	53,402	0.96%
8040	Workers' Compensation	299	-	-	-	-	-	-	-
8050	Medical	14,342,944	-	14,928,159	-	15,667,983	-	739,824	4.96%
8060	Dental	984,203	-	1,190,469	-	1,190,289	-	(180)	-0.02%
8090	Medicare	1,234,346	-	1,370,639	-	1,436,853	-	66,214	4.83%
8110	Unemployment	100,462	-	63,259	-	67,353	-	4,093	6.47%
<b>Total Teaching - Regular School</b>		<b>\$ 152,359,743</b>	<b>1,409.15</b>	<b>\$ 165,190,321</b>	<b>1,416.60</b>	<b>\$ 176,145,952</b>	<b>7.45</b>	<b>\$ 10,955,631</b>	<b>6.63%</b>
<b>Program For Students W/Disabilities</b>									
1030	Director - Certified	116,991	-	-	1	131,201	1	131,201	-
1090	Assistant Director - Certified	288,870	-	-	3	345,067	3	345,067	-
1170	Staff Development	178	-	-	-	-	-	-	-
1200	Teacher, Grade K-3	11,298,493	171.80	11,733,577	166.80	11,518,989	(5.00)	(214,588)	-1.83%
1220	Occupational Therapist	968,204	13.00	991,232	14.00	1,020,296	1.00	29,064	2.93%
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	588,034	(0.20)	(6,090)	-1.03%
1250	Teacher, Grade 4-6	610,096	8.00	623,595	8.00	611,640	-	(11,955)	-1.92%
1280	Speech/Language Pathologist	3,499,399	51.00	3,652,036	50.00	3,687,456	(1.00)	35,420	0.97%
1300	Teacher, Grade 7-8	3,553,984	54.90	3,613,488	57.90	3,805,301	3.00	191,812	5.31%
1320	Teaching Assistant	8,033,404	296.00	8,883,036	295.00	9,037,533	(1.00)	154,498	1.74%
1330	Occ/Phys Therapist Assistant	18,050	0.60	21,985	0.60	22,628	-	643	2.92%
1350	Teacher, Grade 9-12	6,301,514	91.20	6,371,372	93.20	6,711,188	2.00	339,817	5.33%
1440	School Health Attendant	193,988	5.00	197,129	5.00	204,596	-	7,468	3.79%
1500	Certified Support Staff	389,926	5.10	406,505	5.10	417,175	-	10,671	2.62%
1540	Psychologist	5,296	-	-	-	-	-	-	-
1770	Homebound Instruction	378,927	-	250,000	-	250,000	-	-	0.00%
1800	Clerical	101,903	2.00	59,882	3.75	134,366	1.75	74,484	124.39%
1850	Extension/Extra Certified	81,601	-	100,000	-	100,000	-	-	0.00%
4070	Consultant	2,387	-	12,000	-	-	-	(12,000)	-100.00%
4450	Contract Services	-	-	-	-	30,780	-	30,780	-
4460	Tuition Charter Schools	771,763	-	1,039,668	-	997,852	-	(41,816)	-4.02%
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	-	3,432,530	-	-	0.00%
4980	Contractual Membership	-	-	2,641	-	2,641	-	-	0.00%
5000	Instructional Supplies	678,106	-	37,458	-	43,000	-	5,542	14.80%
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	-	267,224	-	5,986	2.29%
8020	Teachers Retirement (TRS)	4,035,291	-	3,474,422	-	3,870,220	-	395,797	11.39%
8030	Social Security Expense	2,190,513	-	2,344,767	-	2,413,275	-	68,508	2.92%
8040	Workers' Compensation	(16)	-	-	-	238	-	238	-
8050	Medical	7,204,245	-	7,409,206	-	7,615,448	-	206,242	2.78%
8060	Dental	483,604	-	584,402	-	575,322	-	(9,080)	-1.55%
8090	Medicare	512,298	-	550,280	-	566,262	-	15,982	2.90%
8110	Unemployment	42,331	-	31,089	-	32,735	-	1,646	5.30%
<b>Total Program For Students W/Disabilities</b>		<b>\$ 56,924,630</b>	<b>712.50</b>	<b>\$ 59,630,729</b>	<b>717.00</b>	<b>\$ 61,213,448</b>	<b>4.50</b>	<b>\$ 1,582,719</b>	<b>2.65%</b>
<b>Occupational Education (9-12)</b>									
1030	Director - Certified	129,653	1.00	134,298	1.00	137,653	-	3,355	2.50%
1170	Staff Development	11,761	-	20,000	-	20,000	-	-	0.00%
1350	Teacher, Grade 9-12	1,210,006	22.90	1,478,995	21.90	1,408,816	(1.00)	(70,179)	-4.75%
1500	Certified Support Staff	101,783	2.00	142,527	3.00	242,128	1.00	99,602	69.88%
1850	Extension/Extra Certified	27,147	-	52,600	-	30,000	-	(22,600)	-42.97%
4450	Contract Services	47,514	-	151,386	-	50,900	-	(100,486)	-66.38%
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%

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Audited 2016-17 Amount	Adopted Budget 2017-18		Proposed Budget 2018-19		Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
5000 Instructional Supplies	320,559	-	375,800	-	375,800	-	-	0.00%
5010 Office Supplies & Equipment	7,092	-	5,000	-	5,000	-	-	0.00%
8020 Teachers Retirement (TRS)	171,749	-	177,225	-	195,443	-	18,218	10.28%
8030 Social Security Expense	88,029	-	111,143	-	113,419	-	2,277	2.05%
8040 Workers' Compensation	-	-	868	-	-	-	(868)	-100.00%
8050 Medical	190,806	-	246,170	-	284,955	-	38,785	15.76%
8060 Dental	13,656	-	19,680	-	22,575	-	2,895	14.71%
8090 Medicare	20,616	-	26,222	-	26,660	-	438	1.67%
8110 Unemployment	1,231	-	1,172	-	1,249	-	77	6.58%
<b>Total Occupational Education (9-12)</b>	<b>\$ 2,401,783</b>	<b>25.90</b>	<b>\$ 3,014,863</b>	<b>25.90</b>	<b>\$ 2,986,376</b>	<b>-</b>	<b>\$ (28,488)</b>	<b>-0.94%</b>
<b>Teaching - Special Schools</b>								
1320 Teaching Assistant	518	-	-	-	-	-	-	-
1350 Teacher, Grade 9-12	331,773	-	-	-	-	-	-	-
1370 Coordinator	27,740	0.25	28,135	0.25	28,961	-	826	2.94%
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	-	308,573	-	168,144	119.74%
1860 Teacher, Adult Education	671,416	10.55	694,931	10.60	711,308	0.05	16,377	2.36%
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	-	14,220	-	(1,783)	-11.14%
8020 Teachers Retirement (TRS)	111,091	-	73,399	-	90,409	-	17,010	23.18%
8030 Social Security Expense	76,392	-	58,001	-	64,122	-	6,121	10.55%
8050 Medical	115,286	-	99,863	-	100,952	-	1,089	1.09%
8060 Dental	7,887	-	7,664	-	7,518	-	(146)	-1.91%
8090 Medicare	17,866	-	13,883	-	16,449	-	2,566	18.48%
8110 Unemployment	1,031	-	714	-	753	-	40	5.56%
<b>Total Teaching - Special Schools</b>	<b>\$ 1,652,664</b>	<b>10.80</b>	<b>\$ 1,264,551</b>	<b>10.85</b>	<b>\$ 1,474,055</b>	<b>0.05</b>	<b>\$ 209,504</b>	<b>16.57%</b>
<b>School Library &amp; Audiovisual</b>								
1150 Supervisor - Certified	50,251	0.50	50,448	0.50	53,060	-	2,612	5.18%
1320 Teaching Assistant	204,864	7.00	207,254	7.00	214,302	-	7,048	3.40%
1340 Library Media Specialist	1,917,920	31.00	2,100,502	31.00	2,024,030	-	(76,472)	-3.64%
1500 Certified Support Staff	-	1	1	1	1	-	0	3.10%
1800 Clerical	-	-	-	0.05	2,429	0.05	2,429	-
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	-	239,052	-	-	0.00%
5010 Office Supplies & Equipment	1,165	-	7,300	-	7,300	-	-	0.00%
5140 Library Books State Aided	148,007	-	142,731	-	143,718	-	987	0.69%
8010 State Retirement (ERS)	-	-	-	-	384	-	384	-
8020 Teachers Retirement (TRS)	253,411	-	231,104	-	243,575	-	12,471	5.40%
8030 Social Security Expense	128,559	-	146,209	-	142,217	-	(3,992)	-2.73%
8050 Medical	428,216	-	457,220	-	425,997	-	(31,223)	-6.83%
8060 Dental	27,949	-	34,851	-	30,428	-	(4,423)	-12.69%
8090 Medicare	30,067	-	34,194	-	33,260	-	(934)	-2.73%
8110 Unemployment	1,914	-	1,679	-	1,758	-	79	4.72%
<b>Total School Library &amp; Audiovisual</b>	<b>\$ 3,442,185</b>	<b>39.00</b>	<b>\$ 3,703,227</b>	<b>39.05</b>	<b>\$ 3,612,194</b>	<b>0.05</b>	<b>\$ (91,032)</b>	<b>-2.46%</b>
<b>Computer Assisted Instruction</b>								
2210 Computer Hardware Aidable	364,310	-	463,344	-	463,854	-	510	0.11%
4190 Data Access Subscription	506,015	-	415,165	-	1,109,494	-	694,329	167.24%
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%
<b>Total Computer Assisted Instruction</b>	<b>\$ 2,500,021</b>	<b>-</b>	<b>\$ 1,777,437</b>	<b>-</b>	<b>\$ 2,472,276</b>	<b>-</b>	<b>\$ 694,839</b>	<b>39.09%</b>
<b>Attendance Regular School</b>								
1600 Support Staff Non Certified	94,539	2.00	94,210	2.00	89,698	-	(4,512)	-4.79%
8010 State Retirement (ERS)	14,407	-	14,979	-	14,172	-	(807)	-5.39%
8030 Social Security Expense	5,621	-	5,841	-	5,561	-	(280)	-4.79%

PROPOSED GENERAL FUND LINE ITEM BUDGET

		Audited 2016-17 Amount	Adopted Budget 2017-18		Proposed Budget 2018-19		Increase/(Decrease)		
			FTE	Amount	FTE	Amount	FTE	Amount	%
8050	Medical	23,227	-	23,450	-	6,842	-	(16,608)	-70.82%
8060	Dental	2,090	-	2,504	-	1,290	-	(1,214)	-48.48%
8090	Medicare	1,314	-	1,366	-	1,301	-	(65)	-4.79%
8110	Unemployment	111	-	87	-	91	-	4	4.59%
<b>Total Attendance Regular School</b>		<b>\$ 141,309</b>	<b>2.00</b>	<b>\$ 142,437</b>	<b>2.00</b>	<b>\$ 118,956</b>	<b>-</b>	<b>\$ (23,482)</b>	<b>-16.49%</b>
<b>Guidance - Regular School</b>									
1150	Supervisor - Certified	102,843	1.00	104,803	1.00	108,741	-	3,939	3.76%
1170	Staff Development	-	-	4,342	-	4,342	-	-	0.00%
1800	Clerical	229,742	8.00	234,649	8.00	239,860	-	5,212	2.22%
1820	Overtime	973	-	-	-	-	-	-	-
1830	Guidance Counselor	2,954,675	38.00	2,754,975	38.00	2,736,960	-	(18,015)	-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	-	30,553	-	(2,741)	-8.23%
8020	Teachers Retirement (TRS)	354,241	-	280,258	-	302,960	-	22,701	8.10%
8030	Social Security Expense	194,836	-	191,854	-	191,574	-	(280)	-0.15%
8050	Medical	566,533	-	588,807	-	583,219	-	(5,588)	-0.95%
8060	Dental	39,032	-	47,476	-	42,290	-	(5,186)	-10.92%
8090	Medicare	45,567	-	44,869	-	44,804	-	(66)	-0.15%
8110	Unemployment	2,722	-	2,049	-	2,161	-	111	5.43%
<b>Total Guidance - Regular School</b>		<b>\$ 4,813,576</b>	<b>47.00</b>	<b>\$ 4,704,807</b>	<b>47.00</b>	<b>\$ 4,642,634</b>	<b>-</b>	<b>\$ (62,172)</b>	<b>-1.32%</b>
<b>Health Services</b>									
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	-	98,000	-	-	0.00%
1440	School Health Attendant	512,600	21.00	709,761	21.00	697,274	-	(12,487)	-1.76%
1500	Certified Support Staff	86,498	1.00	87,094	1.00	93,854	-	6,760	7.76%
1750	Nurse	1,199,271	26.30	1,337,355	30.50	1,535,991	4.20	198,636	14.85%
1800	Clerical	42,655	1.00	37,088	2.00	80,107	1.00	43,019	115.99%
1810	Extension/Extra Non Certified	18,528	-	46,873	-	23,800	-	(23,073)	-49.22%
1820	Overtime	7,226	-	11,500	-	10,000	-	(1,500)	-13.04%
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	-	358,082	-	25,301	7.60%
8030	Social Security Expense	124,495	-	150,818	-	164,091	-	13,273	8.80%
8050	Medical	475,363	-	582,898	-	664,839	-	81,941	14.06%
8060	Dental	33,588	-	49,647	-	52,761	-	3,114	6.27%
8090	Medicare	29,116	-	35,272	-	38,376	-	3,104	8.80%
8110	Unemployment	3,142	-	2,367	-	2,663	-	296	12.49%
<b>Total Health Services</b>		<b>\$ 3,385,249</b>	<b>50.30</b>	<b>\$ 3,861,907</b>	<b>55.50</b>	<b>\$ 4,327,516</b>	<b>5.20</b>	<b>\$ 465,609</b>	<b>12.06%</b>
<b>Psychological Services</b>									
1500	Certified Support Staff	-	3.00	49,632	3.00	51,369	-	1,737	3.50%
1540	Psychologist	2,776,472	37.00	2,732,110	37.00	2,804,848	-	72,738	2.66%
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	-	303,616	-	31,005	11.37%
8030	Social Security Expense	164,863	-	172,468	-	177,085	-	4,617	2.68%
8050	Medical	394,090	-	477,253	-	481,654	-	4,401	0.92%
8060	Dental	27,070	-	36,279	-	38,106	-	1,827	5.04%
8090	Medicare	38,557	-	40,335	-	41,415	-	1,080	2.68%
8110	Unemployment	2,130	-	1,744	-	1,824	-	80	4.59%
<b>Total Psychological Services</b>		<b>\$ 3,774,264</b>	<b>40.00</b>	<b>\$ 3,838,215</b>	<b>40.00</b>	<b>\$ 3,949,917</b>	<b>-</b>	<b>\$ 111,702</b>	<b>2.91%</b>
<b>Social Work Services</b>									
1550	Social Worker	2,380,484	35.50	2,524,116	35.50	2,624,724	-	100,608	3.99%

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Audited 2016-17 Amount	Adopted Budget 2017-18		Proposed Budget 2018-19		Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
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)	-	-	-	-	3,822	-	3,822	-
8020 Teachers Retirement (TRS)	277,506	-	247,363	-	274,639	-	27,276	11.03%
8030 Social Security Expense	140,359	-	156,495	-	162,733	-	6,238	3.99%
8050 Medical	415,464	-	454,741	-	511,947	-	57,206	12.58%
8060 Dental	28,501	-	35,266	-	36,163	-	897	2.54%
8090 Medicare	32,826	-	36,600	-	38,059	-	1,459	3.99%
8110 Unemployment	2,242	-	1,546	-	1,619	-	73	4.73%
<b>Total Social Work Services</b>	<b>\$ 3,278,656</b>	<b>35.50</b>	<b>\$ 3,460,201</b>	<b>35.50</b>	<b>\$ 3,653,706</b>	<b>-</b>	<b>\$ 193,505</b>	<b>5.59%</b>
<b>Co-Curricular Activities</b>								
1560 Extra Curricular Activity	188,418	-	198,492	-	230,201	-	31,709	15.97%
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	-	32,198	-	6,172	23.72%
8030 Social Security Expense	15,547	-	14,420	-	14,340	-	(79)	-0.55%
8050 Medical	12,818	-	-	-	-	-	-	-
8060 Dental	832	-	-	-	-	-	-	-
8090 Medicare	3,636	-	3,851	-	4,392	-	541	14.06%
8110 Unemployment	108	-	377	-	303	-	(74)	-19.52%
<b>Total Co-Curricular Activities</b>	<b>\$ 1,066,445</b>	<b>-</b>	<b>\$ 1,237,676</b>	<b>-</b>	<b>\$ 1,088,338</b>	<b>-</b>	<b>\$ (149,338)</b>	<b>-12.07%</b>
<b>Interscholastic Athletics</b>								
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	-	2,500	-	-	0.00%
1840 Coaching & Apprentice Program	1,466,393	-	1,590,392	-	1,590,392	-	-	0.00%
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	-	159,000	-	-	0.00%
5430 Miscellaneous Supplies	519	-	21,640	-	46,640	-	25,000	115.53%
8010 State Retirement (ERS)	6,786	-	2,306	-	7,871	-	5,566	241.40%
8020 Teachers Retirement (TRS)	123,294	-	157,818	-	172,407	-	14,589	9.24%
8030 Social Security Expense	96,174	-	44,330	-	51,832	-	7,502	16.92%
8050 Medical	2,987	-	-	-	-	-	-	-
8060 Dental	191	-	-	-	-	-	-	-
8090 Medicare	22,492	-	23,561	-	24,598	-	1,037	4.40%
8110 Unemployment	1,739	-	359	-	455	-	96	26.87%
<b>Total Interscholastic Athletics</b>	<b>\$ 2,289,467</b>	<b>-</b>	<b>\$ 2,460,692</b>	<b>-</b>	<b>\$ 2,516,415</b>	<b>-</b>	<b>\$ 55,723</b>	<b>2.26%</b>
<b>District Transportation Service</b>								
1030 Director - Certified	94,491	1.00	104,828	1.00	110,131	-	5,302	5.06%
1095 Assistant Director - Non-Certified	59,307	1.00	90,890	1.00	73,185	-	(17,705)	-19.48%
1140 Supervisor - Non-Certified	70,471	1.00	73,445	1.00	74,435	-	990	1.35%
1600 Support Staff Non Certified	34,066	-	-	-	-	-	-	-
1640 Custodial Worker	9,321	-	-	-	-	-	-	-
1730 Bus Attendant	683,301	50.00	778,068	50.00	810,266	-	32,198	4.14%
1800 Clerical	215,705	5.00	271,423	5.00	259,163	-	(12,259)	-4.52%
1810 Extension/Extra Non Certified	90,365	-	-	-	10,000	-	10,000	-
1820 Overtime	159,880	-	95,000	-	95,000	-	-	0.00%

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Audited 2016-17 Amount	Adopted Budget 2017-18		Proposed Budget 2018-19		Increase/(Decrease)			
		FTE	Amount	FTE	Amount	FTE	Amount	%	
1930 School Bus Driver	141,881	4.00	133,260	4.00	139,841	-	6,580	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-Instruct 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	-	158,517	-	(4,766)	-2.92%	
8020 Teachers Retirement (TRS)	1,193	-	-	-	-	-	-	-	
8030 Social Security Expense	92,447	-	95,909	-	97,837	-	1,929	2.01%	
8050 Medical	445,298	-	455,491	-	441,745	-	(13,746)	-3.02%	
8060 Dental	28,719	-	35,688	-	34,012	-	(1,676)	-4.70%	
8090 Medicare	21,621	-	22,430	-	22,881	-	451	2.01%	
8110 Unemployment	3,507	-	2,747	-	2,937	-	190	6.92%	
<b>Total District Transportation Service</b>	<b>\$ 2,629,193</b>	<b>62.00</b>	<b>\$ 2,760,297</b>	<b>62.00</b>	<b>\$ 2,770,428</b>	<b>-</b>	<b>\$ 10,131</b>	<b>0.37%</b>	
<b>Garage Building</b>									
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	-	-	-	-	-	-	-	
<b>Total Garage Building</b>	<b>\$ 37,648</b>	<b>-</b>	<b>\$ 36,012</b>	<b>-</b>	<b>\$ 36,012</b>	<b>-</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>Contract Transportation</b>									
4400 Transportation Contracts	15,273,738	-	16,156,610	-	16,507,742	-	351,132	2.17%	
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%	
<b>Total Contract Transportation</b>	<b>\$ 17,881,318</b>	<b>-</b>	<b>\$ 19,035,546</b>	<b>-</b>	<b>\$ 19,437,628</b>	<b>-</b>	<b>\$ 402,082</b>	<b>2.11%</b>	
<b>Public Transportation</b>									
4670 Centro Student Transportation	1,999,203	-	2,468,344	-	2,513,338	-	44,994	1.82%	
<b>Total Public Transportation</b>	<b>\$ 1,999,203</b>	<b>-</b>	<b>\$ 2,468,344</b>	<b>-</b>	<b>\$ 2,513,338</b>	<b>-</b>	<b>\$ 44,994</b>	<b>1.82%</b>	
<b>State Retirement</b>									
8010 State Retirement (ERS)	(156,823)	-	-	-	-	-	-	-	
<b>Total State Retirement</b>	<b>\$ (156,823)</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	
<b>Teachers' Retirement</b>									
8020 Teachers Retirement (TRS)	96,330	-	-	-	-	-	-	-	
<b>Total Teachers' Retirement</b>	<b>\$ 96,330</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	
<b>Workers' Comp</b>									
8040 Workers' Compensation	4,235,282	-	4,444,000	-	4,444,000	-	-	0.00%	
<b>Total Workers' Comp</b>	<b>\$ 4,235,282</b>	<b>-</b>	<b>\$ 4,444,000</b>	<b>-</b>	<b>\$ 4,444,000</b>	<b>-</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>Unemployment</b>									
8110 Unemployment	(62,460)	-	-	-	-	-	-	-	
<b>Total Unemployment</b>	<b>\$ (62,460)</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	

PROPOSED GENERAL FUND LINE ITEM BUDGET

	Audited 2016-17 Amount	Adopted Budget 2017-18		Proposed Budget 2018-19		Increase/(Decrease)		
		FTE	Amount	FTE	Amount	FTE	Amount	%
<b>Hospital, Medical &amp; Dent Insurance</b>								
8050 Medical	14,342,535	-	18,950,123	-	20,628,893	-	1,678,770	8.86%
8160 Vision Insurance	571,784	-	650,000	-	650,000	-	-	0.00%
<b>Total Hospital, Medical &amp; Dent Insurance</b>	<b>\$ 14,914,319</b>	<b>-</b>	<b>\$ 19,600,123</b>	<b>-</b>	<b>\$ 21,278,893</b>	<b>-</b>	<b>\$ 1,678,770</b>	<b>8.57%</b>
<b>Dental Insurance</b>								
8060 Dental	(353,319)	-	275,000	-	275,000	-	-	0.00%
<b>Total Dental Insurance</b>	<b>\$ (353,319)</b>	<b>-</b>	<b>\$ 275,000</b>	<b>-</b>	<b>\$ 275,000</b>	<b>-</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Other Benefits</b>								
1890 Retirement Pay	1,435,696	-	604,674	-	604,674	-	-	0.00%
1980 Stipend/Contract Agreement	-	-	10,000	-	10,000	-	-	0.00%
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	-	8,581	-	614	7.70%
8090 Medicare	-	-	8,913	-	8,913	-	-	0.00%
8110 Unemployment	-	-	84	-	86	-	2	2.39%
8130 Flexible Benefit Plan	10,788	-	20,000	-	20,000	-	-	0.00%
<b>Total Other Benefits</b>	<b>\$ 1,472,710</b>	<b>-</b>	<b>\$ 743,145</b>	<b>-</b>	<b>\$ 748,863</b>	<b>-</b>	<b>\$ 5,718</b>	<b>0.77%</b>
<b>Bond Anticipation Notes -Construction</b>								
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%
<b>Total Bond Anticipation Notes -Construction</b>	<b>\$ 279,234</b>	<b>-</b>	<b>\$ 691,500</b>	<b>-</b>	<b>\$ 920,000</b>	<b>-</b>	<b>\$ 228,500</b>	<b>33.04%</b>
<b>Revenue Anticipation Notes</b>								
7100 Bond Interest	547,056	-	500,000	-	1,077,500	-	577,500	115.50%
<b>Total Revenue Anticipation Notes</b>	<b>\$ 547,056</b>	<b>-</b>	<b>\$ 500,000</b>	<b>-</b>	<b>\$ 1,077,500</b>	<b>-</b>	<b>\$ 577,500</b>	<b>115.50%</b>
<b>Interfund Transfers</b>								
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%
<b>Total Interfund Transfers</b>	<b>\$ 23,913,103</b>	<b>-</b>	<b>\$ 23,335,012</b>	<b>-</b>	<b>\$ 24,391,019</b>	<b>-</b>	<b>\$ 1,056,007</b>	<b>4.53%</b>
<b>Transfer To Capital Funds</b>								
9000 Capital Improvements	663,535	-	-	-	737,088	-	737,088	-
<b>Total Transfer To Capital Funds</b>	<b>\$ 663,535</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 737,088</b>	<b>-</b>	<b>\$ 737,088</b>	<b>-</b>
<b>Total Total Function</b>	<b>\$ 385,222,385</b>	<b>3,088.50</b>	<b>\$ 417,563,853</b>	<b>3,113.00</b>	<b>\$ 437,238,502</b>	<b>24.50</b>	<b>\$ 19,674,649</b>	<b>4.71%</b>



