Syracuse City School District 2023-24 SUPERINTENDENT'S ADOPTED BUDGET

APRIL 19, 2023



TABLE OF CONTENTS

1	INTRODUCTION
erintendent2	A Letter from the Sup
4	Board of Education
ofile 2022-235	Syracuse Schools Pro
ilance	Budget History at a G
Process	Budget Developmen

	ADOPTED GENERAL FUND REVENU
	Glossary of Terms and Notes
ue Summary by Major Source	Adopted 2023-24 General Fund Reve
nparison42	General Fund Year-to-Year Revenue C

Glossary of Terms and Notes
Adopted 2023-24 General Fund Expenditure Summary by Major Category45
2023-24 Function Summary
2023-24 Account Summary

INTRODUCTION



A Letter from the Superintendent

April 19, 2023



Dear Commissioners of Education,

In developing our 2023-2024 General Fund Budget, our priority remains ensuring that the needs of our students and staff are met – while also looking ahead and prioritizing areas that will help our students and our district advance.

The District will continue to benefit from federal stimulus funding in the 2023-24 school year, which will be expended within the guidelines set forth in the American Rescue Plan Act of 2021 (ARPA). This funding will be allotted in a way that best supports our district now, and that will set us up to continue our most critical initiatives in the future when this funding expires.

We continue to align our work to our Strategic Plan, which is being refreshed to reflect both short-term and long-term success. Specifically, this budget includes the following priorities:

- 1. Engaging our families and communities: Strong school communities engender strong students, lead to academic success, and prepare children for active citizenship and successful careers. We continue to engage the public in the budget process through their participation in the District-Wide Balancing Act initiative. Our school buildings are also key to engagement, with seven schools involved in their third year of Participatory Budgeting, and our high schools having incorporated participatory budgeting into the civics course curriculum for a second year.
- 2. Embedding culturally responsive practices in all that we do: We strive to bridge the gap between what students learn from their studies in the classroom with their experiences in the community. Our day-to-day interactions will encourage and embrace the wonderful diversity of our school communities.
- **3.** Providing dynamic, rigorous curriculum and instruction: We are incorporating personalized project-based learning at every grade level to ensure our students will graduate well prepared for a successful transition into higher education, careers, and active citizenship. These initiatives span all grade levels, from an Early Literacy Initiative for our youngest learners to expanding our Career and Technical Education (CTE) Programs for high school students. We will continue to enhance school-based programming such as AVID, International Baccalaureate, Montessori, Dual Language, Expeditionary Learning, and STEAM initiatives. Additionally, we will continue to provide intensive ELA and mathematics supports, early literacy, project-based learning, and extensive summer school programs to ensure acceleration and enrichment opportunities for all students.

- 4. Recruiting, developing, supporting, and retaining the most effective diverse staff: Our staff are instrumental in the growth and success of our children. We are strengthening partnerships with teacher prep programs, investing in high-quality professional development, and continuing a CTE pathway for urban teachers to grow our own future teachers and leaders, so that one day our SCSD graduates will be the leaders in our schools and classrooms. Our instructional staff continue to demonstrate their immense passion and integrity and I pledge to honor their hard work with focused professional development and embedded classroom supports.
- 5. Enhancing social-emotional and mental health supports: We have added school counselors, social workers, social worker assistants, and parent aides in the Office of Family Engagement, as well as school teams to monitor attendance and behavior, and health attendants to support school nurses. We have established additional partnerships with community-based organizations to build relationships and foster connections that support our students while in school and within our community. The District has established a multi-tiered system of support to ensure universal supports for Social Emotional Learning (SEL) and will continue to utilize a consistent SEL curriculum.
- 6. Safety and security of children and staff is paramount: We are implementing initiatives that will increase and improve the safety and security in our buildings. We will continue providing transportation to all K-8 students beyond one mile. Each school building is equipped with personal protective equipment for students and staff, air purifiers in classrooms, additional sanitizing tools, and trifold desktop partitions. In addition, our Health Services Department continues efforts to ensure that our medical professionals have the resources needed.

State Aid is projected to increase by \$42.5 million over the current year budget, primarily as a result of the phase-in plan to fully fund Foundation Aid. The final state budget has yet to be released at the time of this letter but we anticipate minimal changes to education funding and budget bills and no formulaic changes to State Aid. This budget is balanced without any use of Fund Balance, allowing for its use in the coming years when the federal stimulus funding expires.

The Board of Education's financial and educational stewardship has allowed the District to continue to provide high-quality educational opportunities to all students throughout the various phases of this pandemic. Together, we can continue **Building Our Future – Stronger Together**.

Sincerely,

Anthony Q. Davis

anthe Dar

Superintendent of Schools

Board of Education

PURPOSE OF THE BOARD OF EDUCATION

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

BOARD OF EDUCATION MEMBERS AND END TERM DATES



Ms. Tamica Barnett President 12/31/23



Ms. Karen J. Cordano Commissioner 12/31/25



Ms. Katie Sojewicz Vice President 12/31/23



Dr. Mark D. Muhammad, Ed.D. Commissioner 12/31/23



Ms. Twiggy Billue Commissioner 12/31/25



Mr. Dan Romeo Commissioner 12/31/23



Ms. Nyatwa Bullock Commissioner 12/31/25

Syracuse Schools Profile 2022-23

SCHOOLS

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

ENROLLMENT

17,439 Students in K-12 1,625 Pre-K Students 2,281 Students in K-12 Charter Schools

222 Students in Alternative Programs

990 Adult Education Learners*

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

ENROLLMENT PRE-K - 12

2020-21	2021-22	2022-23
19,917	19,806	19,286

STUDENT DEMOGRAPHICS

African American	White	Hispanic
47%	21%	15%
Asian	Native American	Multiracial

100% Students receive free lunch in the Community Eligibility Program 21% Students with Disabilities

2,920 English Language Learners

Students speaking 69 languages from 76 different countries

2022-23 General Fund budget of \$480.8 million

STAFF: FULL-TIME EQUIVALENT (FTE)

Board Members (No Unit)	7
Teachers and Ancillary Staff (Unit 1) 2,	,355
Administrators (Unit 2)	. 143
Confidential (Unit 3)	43
Skilled Trades (Unit 5)	40
Operation of Plant (Unit 6)	263
Food Service (Unit 7)	162
Assistants and Attendants (Unit 8)	959
Office Personnel (Unit 9)	298
Health and Social Service Employees (Unit 10)	89
Supervisors and Managers (Unit 11)	84
Native American Program (Unit 12)	3
Total 4,	446

STUDENT ENROLLMENT

ELEMENTARY SCHOOLS

ELEMENTANT SOTOOLS	
Bellevue 336	
Delaware Primary 422	
Dr. Weeks 661	
Franklin 618	
McKinley-Brighton	
Meachem	
Montessori at LeMoyne 240	
Porter	
Salem Hyde 446	
Seymour	
STEAM at Dr. King	
Van Duyn	
Webster	
TOTAL ELEMENTARY	
101AL LLEMENTART	
PRE-K-8 SCHOOLS	
Edward Smith 679	
Frazer 735	
Huntington 858	
H.W. Smith 701	
Roberts 583	
Syracuse Latin	
TOTAL K-8	
MIDDLE SCHOOLS	
Brighton 342	
Clary 275	
Expeditionary Learning 170	
Grant 611	
Lincoln	
Syracuse STEM at Blodgett 368	
TOTAL MIDDLE 2,274	
HIGH SCHOOLS	
Corcoran	
Henninger 1,505	
Institute of Technology	
Nottingham 1,229	
Nottingham	
Nottingham 1,229	
Nottingham	
Nottingham	
Nottingham 1,229 PSLA 1,075 TOTAL HIGH 5,656 TOTALS 1075 TOTAL ENROLLMENT K-12 17,439	
Nottingham	

Based on the 2022-23 Basic Enrollment Data System (BEDS) report as of December 2022

TOTAL PRE-K 12..... 19,286

Bellevue Elementary School

MISSION

At Bellevue Elementary, students will become contributing citizens who are critical thinkers ready for success in college and careers. We maintain an inclusive and equitable environment, which acknowledges and respects everyone from diverse family and cultural backgrounds.

EDUCATIONAL OFFERINGS

AVID (Advancement via Individual Determination) Participatory Budgeting

COMMUNITY PARTNERS

ACCESS ARISE Baltimore Woods Nature Center Book Buddies Contact Community Services FSSS (Family Student Support Services) Fresh Fruit & Vegetable Program McMahon Ryan Child Advocacy Center NYS Mentoring Program Promise Zone Specialists



ENROLLMENT (K-5)

2020-21	2021-22	2022-23
314	329	336

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
11.6%	31.3%	88.1%

SCHOOL STATUS

2021-22	2022-23
Comprehensive Support	Comprehensive Support
and Improvement	and Improvement

GRANTS

2022-23	
American Rescue Plan Act (ARPA) American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Homeless Child Education (McKinney- Vento) Indian Education Act Mentor Teacher Internship Program (MTIP) National School Lunch Program Equipment Assistance (NSLP) II One School, One Book Pre-K Special Education Itinerant Teacher (SEIT) School Library System Automation Aid	School Library System Operating Aid School Library System Supplementary Aid Section 611 - Individuals With Disabilities Education Act (IDEA) Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title I: 1003 Basic School Improvement Grant (SIG) Title II, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language Learner (ELL) Funds Title IV, Part A: SSAE Program Universal Pre-K (UPK)

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$2,745	\$2,928	\$2,794
All Other Salaries	1,562	1,642	2,081
Employee Benefits	1,530	1,683	1,716
All Other	80	116	185
Total	\$5,917	\$6,369	\$6,776

African American	Hispanic	White	Multiracial	Asian	Native American
49.5%	22.3%	19.3%	7.7%	0.6%	0.6%

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.

EDUCATIONAL OFFERINGS

Dual Language Program ENL (English as New Language) Español, ¡Sí Vale! Campaign School-Based Health Center

COMMUNITY PARTNERS

ACCESS Baltimore Woods Nature Center Contact Community Services FSSS (Family Student Support Services) Fresh Fruit & Vegetable Program Head Start Liberty Resources Peaceful Schools Promise Zone Specialists Syracuse Police Athletic/Activities League Syracuse University Literacy Corps

AFTER-SCHOOL PROGRAMMING

Empire State After-School Program (ESASP) Red House Supper Program



ENROLLMENT (K-5)

2020-21	2021-22	2022-23
484	445	422

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
18.5%	22.3%	94.1%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Comprehensive Support and Improvement

GRANTS

le T	41	-	-		-	
74	•]	-	~	-	~	7

American Rescue Plan Act (ARPA) American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Empire State After School Program Homeless Child Education (McKinney-Vento) Indian Education Act Insight IGNITE Mentor Teacher Internship Program (MTIP) National School Lunch Program Equipment Assistance (NSLP) II One School, One Book Say Yes To Education - Aid To Localities	School Library System Automation Aid School Library System Operating Aid School Library System Supplementary Aid Section 611 - Individuals With Disabilities Education Act (IDEA) Special Class In An Integrated Setting (SCIS) 3-5 Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title II, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language Learner (ELL) Funds Title IV, Part A: SSAE Program Universal Pre-K (UPK)
Grant	

FINANCIAL SUMMARY NYS Transparency Budget by Object (in Thousands)

/	3 1 1		,
	2020-21	2021-22	2022-23
Classroom Teachers	\$3,734	\$3,815	\$3,821
All Other Salaries	2,278	2,468	2,738
Employee Benefits	2,135	2,315	2,309
All Other	501	383	502
Total	\$8,648	\$8,981	\$9,370

African American	Hispanic	White	Multiracial	Asian	Native American
34.6%	40.1%	13.0%	11.4%	0.7%	0.2%

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 college and career readiness.

EDUCATIONAL OFFERINGS

AVID (Advancement via Individual Determination) Community School School-Based Health Center

COMMUNITY PARTNERS

ACCESS ARISE Contact Community Services FSSS (Family Student Support Services) Fresh Fruit & Vegetable Program Syracuse Northeast Community Center Syracuse University Literacy Corps

BEFORE SCHOOL PROGRAMMING

District Before School Programming



ENROLLMENT (K-5)

2020-21	2021-22	2022-23
694	696	661

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
25.0%	18.2%	89.9%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Comprehensive Support and Improvement

GRANTS

2022-23	
American Rescue Plan Act (ARPA) American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA) Community Foundation Dr. Weeks Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Homeless Child Education (McKinney-Vento) Indian Education Act Mentor Teacher Internship Program (MTIP) One School, One Book School Climate Transformation Grant School Health Services School Library System Automation Aid	School Library System Operating Aid School Library System Supplementary Aid Section 611 - Individuals With Disabilities Education Act (IDEA) Special Class In An Integrated Setting (SCIS) 3-5 Special Class In An Integrated Setting (SCIS) 3-5 Speci

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,571	\$3,806	\$4,000
All Other Salaries	1,745	1,838	2,193
Employee Benefits	1,888	2,079	2,180
All Other	125	207	139
Total	\$7,329	\$7,930	\$8,512

African American	Hispanic	White	Multiracial	Asian	Native American
50.9%	13.5%	17.9%	9.2%	7.9%	0.6%

Franklin Elementary School

MISSION

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

EDUCATIONAL OFFERINGS

AVID (Advancement via Individual Determination) Extended Learning Time School-Based Health Center

COMMUNITY PARTNERS

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

AFTER-SCHOOL PROGRAMMING

Girls Inc. (YWCA Syracuse & Onondaga County) YMCA



ENROLLMENT (K-5)

2020-21	2021-22	2022-23
660	625	618

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
40.9%	15.7%	92.7%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Local Support and Improvement

GRANTS

- 2	 7	 = 4

American Rescue Plan Act (ARPA) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	School Library System Supplementary Aid Section 611 - Individuals With Disabilities Education Act (IDEA)
Extended Learning Time (ELT)	Special Class In An Integrated
Homeless Child Education	Setting (SCIS) 3-5
(McKinney-Vento)	Teachers of Tomorrow
Indian Education Act	Title I, Part A: Improving Academic
Mentor Teacher Internship Program	Achievement For Disadvantaged
(MTIP)	Title II, Part A: Teacher & Principal
One School, One Book	Training & Recruiting
Say Yes To Education - Aid To Localities	Title III, Part A: English Language Learner (ELL) Funds
School Library System Automation	Title IV, Part A: SSAE Program
Aid	Universal Pre-K (UPK)
School Library System Operating Aid	

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,819	\$4,033	\$4,325
All Other Salaries	1,830	2,086	2,351
Employee Benefits	2,006	2,254	2,350
All Other	649	749	389
Total	\$8,304	\$9,122	\$9,415

African American	Hispanic	White	Multiracial	Asian	Native American
40.3%	6.1%	12.5%	8.1%	31.9%	1.1%

McKinley-Brighton Elementary School

MISSION

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

EDUCATIONAL OFFERINGS

YMCA Enrichment and Intervention

COMMUNITY PARTNERS

ACCESS Alpha Phi Alpha Fraternity **Boys Academy Program Building Women Contact Community Services Foster Grandparents** FSSS (Family Student Support Services) Fresh Fruit & Vegetable Program Liberty Resources Maurice Etheredge - Advance Student Resource Systems, Inc. **Promise Zone Specialists Rise Above Poverty** Sisterhood Program Syracuse University Literacy Corps YMCA Enrichment and Intervention Zeta Phi Beta Sorority

AFTER-SCHOOL PROGRAMMING

Supper Program YMCA of Central New York



ENROLLMENT (K-5)

2020-21	2021-22	2022-23
408	390	381

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
6.3%	23.9%	94.2%

SCHOOL STATUS

2021-22	2022-23
Targeted Support and	Comprehensive Support
Improvement	and Improvement

GRANTS

2022-23	
American Rescue Plan Act (ARPA) American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Homeless Child Education (McKinney-Vento) Indian Education Act Mentor Teacher Internship Program (MTIP) One School, One Book School Climate Transformation Grant School Library System Automation Aid School Library System Operating Aid School Library System Supplementary Aid	Section 611 - Individuals With Disabilities Education Act (IDEA) Special Class In An Integrated Setting (SCIS) 3-5 Special Class In An Integrated Setting (SCIS) 3-5 Summer Summer - Half Day - 3 & 4 Year Olds Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title 1: 1003 Basic School Improvement Grant (SIG) Title II, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language Learner (ELL) Funds Title IV, Part A: SSAE Program Universal Pre-K (UPK)

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,399	\$3,551	\$3,317
All Other Salaries	2,866	2,864	3,059
Employee Benefits	2,225	2,363	2,245
All Other	196	369	284
Total	\$8,686	\$9,147	\$8,905

African American	Hispanic	White	Multiracial	Asian	Native American
67.0%	10.2%	8.9%	11.3%	1.3%	1.3%

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.

EDUCATIONAL OFFERINGS

International Baccalaureate Primary Years Program (PYP)

COMMUNITY PARTNERS

ACCESS **Baltimore Woods Nature Center Contact Community Services** FSSS (Family Student Support Services) Fresh Fruit & Vegetable Program Liberty Resources **Primary Project Promise Zone Specialists**

AFTER-SCHOOL PROGRAMMING

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

EXTRACURRICULAR OFFERINGS

Band Chorus Orchestra Robotics Student Council



ENROLLMENT (K-5)

2020-21	2021-22	2022-23
282	248	268

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
0.0%	30.6%	85.4%

SCHOOL STATUS

2021-22	2022-23
Targeted Support and Improvement	Comprehensive Support and Improvement
Improvement	and improvement

GRANTS

2022-23

American Rescue Plan Act (ARPA) American Rescue Plan Section Supplementary Aid 611 - Individuals with Disabilities Education Act (IDEA) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Homeless Child Education Setting (SCIS) 3-5 (McKinney-Vento) Indian Education Act Mentor Teacher Internship Program (MTIP) One School, One Book Pre-K Related Services 3-5 (SEIT) Pre-K Special Education Itinerant Training & Recruiting Teacher (SEIT) Learner (ELL) Funds School Library System Automation Aid School Library System Operating Universal Pre-K (UPK) Aid

School Library System Section 611 - Individuals With Disabilities Education Act (IDEA) Section 619 - Individuals With Disabilities Education Act (IDEA) Special Class In An Integrated Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title I: 1003 Basic School Improvement Grant (SIG) Title II, Part A: Teacher & Principal Title III, Part A: English Language Title IV, Part A: SSAE Program

FINANCIAL SUMMARY NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$2,829	\$3,030	\$3,114
All Other Salaries	2,059	2,180	2,468
Employee Benefits	1,736	1,919	1,965
All Other	211	276	303
Total	\$6,835	\$7,405	\$7,850

African American	Hispanic	White	Multiracial	Asian	Native American
62.0%	14.6%	13.4%	8.2%	0.7%	1.1%

Montessori at LeMoyne

MISSION

In a carefully prepared environment, The Montessori School at LeMoyne will nurture the child's intellectual, social and emotional development by applying the philosophy and methods of Maria Montessori.

Students will:

- Collaborate and learn with others in multi-age classrooms
- Explore the curriculum using hands-on, self-correcting materials
- Exercise Freedom of choice to develop selfdiscipline, confidence and intrinsic motivation
- Practice social responsibility and selfawareness to contribute to a positive, peaceful climate and culture

Our school will partner with families and the community to promote peace and social responsibility.

COMMUNITY PARTNERS

ACCESS

Baltimore Woods Nature Center Big Brothers Big Sisters Contact Community Services FSSS (Family Student Support Services) Fresh Fruit & Vegetable Program Interfaith Works Liberty Resources Museum of Science and Technology PEACE Inc. Promise Zone Specialists Rosamond Gifford Zoo Wladis Law Firm

BEFORE & AFTER-SCHOOL PROGRAMMING

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



ENROLLMENT (K-5)

2020-21	2021-22	2022-23
271	251	240

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
6.7%	23.3%	64.6%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Local Support and Improvement

GRANTS

2022-23		
American Rescue Plan Act (ARPA)	School Library System	
Coronavirus Response and Relief	Supplementary Aid	
Supplemental Appropriations Act	Section 611 - Individuals With	
(CRRSA)	Disabilities Education Act (IDEA)	
Empire State After School Program	Statewide Universal Full-Day	
Homeless Child Education	Prekindergarten	
(McKinney-Vento)	Teachers of Tomorrow	
Indian Education Act	Title I, Part A: Improving Academic	
Mentor Teacher Internship Program	Achievement For Disadvantaged	
(MTIP)	Title II, Part A: Teacher & Principal	
One School, One Book School Health Services	Training & Recruiting Title III, Part A: English Language Learner (ELL) Funds	
School Library System Automation Aid	Title IV, Part A: SSAE Program	
School Library System Operating Aid	Universal Pre-K (UPK)	

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,081	\$3,014	\$3,069
All Other Salaries	2,093	2,452	2,658
Employee Benefits	1,837	2,014	2,016
All Other	273	299	444
Total	\$7,284	\$7,779	\$8,187

African American	Hispanic	White	Multiracial	Asian	Native American
37.1%	15.0%	31.3%	8.3%	7.5%	0.8%

Porter Elementary School

MISSION

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

COMMUNITY PARTNERS

ACCESS ARISE Baltimore Woods Nature Center Big Brothers Big Sisters Child Evangelism Fellowship of Syracuse FSSS (Family Student Support Services) Fresh Fruit & Vegetable Program Hazard Branch Public Library Promise Zone Specialists Redhouse St. Mark's Episcopal Church



ENROLLMENT (K-5)

2020-21	2021-22	2022-23
322	302	270

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
11.5%	20.0%	87.0%

SCHOOL STATUS

2021-22	2022-23
Targeted Support and	Additional Targeted Support
Improvement	and Improvement

GRANTS

- 77	77		2	-
-4		74		

American Rescue Plan Act (ARPA) American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Homeless Child Education (McKinney-Vento) Indian Education Act Mentor Teacher Internship Program (MTIP) One School, One Book School Climate Transformation Grant School Health Services School Library System Automation Aid	School Library System Operating Aid School Library System Supplementary Aid Section 611 - Individuals With Disabilities Education Act (IDEA) Special Class In An Integrated Setting (SCIS) 3-5 Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title I: 1003 Basic School Improvement Grant (SIG) Title II, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language Learner (ELL) Funds Title IV, Part A: SSAE Program Universal Pre-K (UPK)
---	---

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$2,287	\$2,481	\$2,357
All Other Salaries	1,635	1,753	1,823
Employee Benefits	1,393	1,560	1,472
All Other	73	99	62
Total	\$5,388	\$5,893	\$5,714

African American	Hispanic	White	Multiracial	Asian	Native American
35.8%	13.0%	27.8%	15.6%	5.9%	1.9%

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 lifeenriching 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.

EDUCATIONAL OFFERINGS

6th Grade in an Elementary school Family Engagement Activities (Back to School Barbeque, Math and Science Night, Paint with a Swirl)

COMMUNITY PARTNERS

ACCESS Baltimore Woods Nature Center Family Teacher Organization FSSS (Family Student Support Services) Fresh Fruit & Vegetable Program Liberty Resources Promise Zone Specialists

AFTER-SCHOOL PROGRAMMING

Empire State After-School Program (ESASP) High quality musical productions such as Aladdin and Beauty & the Beast Quality Enrichment opportunity Small group tutoring Supper Program YMCA of Central New York



ENROLLMENT (K-6)

2020-21	2021-22	2022-23
493	459	446

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
12.1%	19.3%	76.0%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Local Support and Improvement

GRANTS

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,197	\$3,207	\$3,233
All Other Salaries	1,806	2,097	2,101
Employee Benefits	1,777	1,954	1,878
All Other	254	297	318
Total	\$7,034	\$7,555	\$7,530

African American	Hispanic	White	Multiracial	Asian	Native American
36.6%	13.9%	29.6%	11.2%	6.7%	2.0%

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.

EDUCATIONAL OFFERINGS

Dual Language Program Participatory Budgeting

COMMUNITY PARTNERS

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

AFTER-SCHOOL PROGRAMMING

Dual Language Academy Academic and Enrichment Program Seymour Tennis Club Westside Kids' Club (Missio Church) YWCA Syracuse & Onondaga County



ENROLLMENT (K-5)

2020-21	2021-22	2022-23
486	485	440

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
42.7%	22.5%	90.7%

SCHOOL STATUS

2021-22	2022-23
Comprehensive Support	Comprehensive Support
and Improvement	and Improvement

GRANTS

2022-23

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,229	\$3,423	\$3,670
All Other Salaries	1,725	1,789	1,840
Employee Benefits	1,759	1,920	1,940
All Other	180	162	146
Total	\$6,893	\$7,294	\$7,596

African American	Hispanic	White	Multiracial	Asian	Native American
22.3%	61.9%	9.5%	4.5%	0.7%	1.1%

STEAM at Dr. King Elementary School

MISSION

We believe that education is the lifeline in growing our students to become the leaders of tomorrow. We will achieve our vision by doing the following:

- Creating and maintaining a positive and nurturing environment where students feel loved, seen, valued, heard, supported, appreciated, celebrated and respected
- Engaging students in relevant and meaningful learning opportunities
- Empower students to use their voice by giving them multiple opportunities to answer and ask questions and to dialogue with their peers
- Providing learning opportunities that are hands-on, require students to investigate and solve problems, and require students to take ownership of their learning

EDUCATIONAL OFFERINGS

Community School School-Based Health Center STEAM-based Enrichment

COMMUNITY PARTNERS

100 Black Men of Syracuse ACCESS Blueprint 15 Contact Community Services FSSS (Family Student Support Services) Fresh Fruit & Vegetable Program Head Start Early Childhood Program Mr. Mike Atkins Park Central Presbyterian Church Promise Zone Specialists SUNY Cortland SUNY ESF SUNY Oswego Syracuse University TMC Restoration



ENROLLMENT (K-5)*

2020-21	2021-22	2022-23
399	357	366

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
21.9%	15.3%	94.5%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Comprehensive Support and Improvement

GRANTS

American Rescue Plan Act (ARPA) American Rescue Plan SectionSchool Library System Supplementary Aid611 - Individuals with Disabilities Education Act (IDEA)Section 611 - Individuals With Disabilities Education Act (IDEA)Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)Section 619 - Individuals With Disabilities Education Act (IDEA)Koreless Child Education (McKinney-Vento)Special Class In An Integrated Secting (SCIS) 3-5Indian Education Act (MTIP)Setting (SCIS) 3-5 Summer Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged School Climate Transformation AidSchool Library System Operating AidTitle IV, Part A: SSAE Program Universal Pre-K (UPK)	2022-23	
	American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Homeless Child Education (McKinney-Vento) Indian Education Act Mentor Teacher Internship Program (MTIP) One School, One Book School Climate Transformation Grant School Library System Automation Aid School Library System Operating	Supplementary Aid Section 611 - Individuals With Disabilities Education Act (IDEA) Section 619 - Individuals With Disabilities Education Act (IDEA) Special Class In An Integrated Setting (SCIS) 3-5 Special Class In An Integrated Setting (SCIS) 3-5 Summer Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title II, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language Learner (ELL) Funds Title IV, Part A: SSAE Program

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,585	\$3,790	\$3,812
All Other Salaries	2,606	2,333	2,463
Employee Benefits	2,198	2,255	2,209
All Other	574	293	392
Total	\$8,963	\$8,671	\$8,876

African American	Hispanic	White	Multiracial	Asian	Native American
77.1%	12.8%	4.4%	4.9%	0.3%	0.5%

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.

EDUCATIONAL OFFERINGS

International Baccalaureate Primary Years Program (PYP)

COMMUNITY PARTNERS

100 Black Men of Syracuse ACCESS **Contact Community Services** FSSS (Family Student Support Services) Good News Club Grace Baptist Church Kappa Alpha Psi Fraternity Lambda Kappa Mu Sorority Liberty Resources Liverpool Turkey Trot Omega Psi Phi Fraternity **PAX-Contact Community Services** Promise Zone Specialists Sigma Gamma Rho Sorority SUNY Oswego-Childhood Teacher Residency Program (MST) SUNY Oswego-Professional Development School Syracuse Community Connections at the Southwest Community Center Syracuse University Syracuse University-School of Education Syracuse University-Office of Fraternity & Sorority Affairs

Syracuse University-Office of Multicultural Affairs



ENROLLMENT (K-5)

2020-21	2021-22	2022-23
391	385	305

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
0.0%	18.4%	88.9%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Comprehensive Support and Improvement

GRANTS

2022-23

Education Act (IDEA)SupplemCoronavirus Response and ReliefSection 6Supplemental Appropriations ActDisabiliti(CRRSA)Special CHomeless Child EducationSetting (S(McKinney-Vento)TeachersIndian Education ActTitle I, PatMentor Teacher Internship ProgramAchieven(MTIP)Title III, PatOne School, One BookTraining 4School Climate TransformationTitle III, PatGrantLearner (ISchool Library System AutomationTitle IV, Pat	ibrary System entary Aid 511 - Individuals With es Education Act (IDEA) lass In An Integrated SCIS) 3-5 of Tomorrow rt A: Improving Academic nent For Disadvantaged art A: Teacher & Principal & Recruiting art A: English Language ELL) Funds art A: SAE Program I Pre-K (UPK)
--	---

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$2,383	\$2,640	\$2,726
All Other Salaries	1,561	1,764	1,695
Employee Benefits	1,401	1,623	1,557
All Other	112	217	122
Total	\$5,457	\$6,244	\$6,100

African American	Hispanic	White	Multiracial	Asian	Native American
74.1%	6.9%	5.9%	10.2%	0.3%	2.6%

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

EDUCATIONAL OFFERINGS

AVID (Advancement via Individual Determination) KLASS Program (Kids Learning with Accommodations, Structures and Supports)

COMMUNITY PARTNERS

ACCESS FSSS (Family Student Support Services) Fresh Fruit & Vegetable Program Promise Zone Specialists

AFTER-SCHOOL PROGRAMMING

Westcott Community Center

EXTRACURRICULAR OFFERINGS

Arts and Crafts Building Men Building Women Cooking Play/Drama Pre-Vex Robotics Spanish



ENROLLMENT (K-5)

2020-21	2021-22	2022-23
602	607	574

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
18.3%	22.8%	83.8%

SCHOOL STATUS

2021-22	2022-23
Targeted Support and	Comprehensive Support
Improvement	and Improvement

GRANTS

2022-23	
21st Century Community Learning Centers American Rescue Plan Act (ARPA) American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Homeless Child Education (McKinney-Vento) Indian Education Act Mentor Teacher Internship Program (MTIP) One School, One Book School Library System Automation Aid School Library System Operating Aid	School Library System Supplementary Aid Section 611 - Individuals With Disabilities Education Act (IDEA) Statewide Universal Full-Day Prekindergarten Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title I: 1003 Basic School Improvement Grant (SIG) Title II, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language Learner (ELL) Funds Title IV, Part A: SSAE Program Universal Pre-K (UPK)

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,658	\$3,645	\$3,683
All Other Salaries	2,530	2,876	3,187
Employee Benefits	2,197	2,402	2,418
All Other	206	264	417
Total	\$8,591	\$9,187	\$9,705

African American	Hispanic	White	Multiracial	Asian	Native American
35.7%	13.1%	27.2%	9.6%	11.3%	3.1%

Edward Smith PK-8 School

MISSION

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

COMMUNITY PARTNERS

ACCESS ARISE Baltimore Woods Nature Center Contact Community Services FSSS (Family Student Support Services) P.E.A.C.E. Inc. Promise Zone Specialists Syracuse University Westcott Community Center

AFTER-SCHOOL PROGRAMMING

District After-School Program with Westcott Community Center

EXTRACURRICULAR OFFERINGS

Middle School Musical Middle School Sports School Newspaper Ski Club Student Council Yearbook Committee



ENROLLMENT (K-8)

2020-21 2021-22		2022-23
664	660	679

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
14.0%	26.7%	69.1%

SCHOOL STATUS

2021-22	2022-23
Targeted Support and	Additional Targeted Support
Improvement	and Improvement

GRANTS

2022-23

American Rescue Plan Act (ARPA) American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA) CNY Community Foundation - Ed Smith Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Homeless Child Education (McKinney-Vento) Indian Education Act Mentor Teacher Internship Program (MTIP) One School, One Book Pre-K Special Education Itinerant Teacher (SEIT) School Climate Transformation Grant School Health Services School Library System Automation Aid	School Library System Operating Aid School Library System Supplementary Aid Section 611 - Individuals With Disabilities Education Act (IDEA) Smart Start Program Statewide Universal Full-Day Prekindergarten Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title I: 1003 Basic School Improvement Grant (SIG) Title I: NYSIP PLC Grant Title II, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language Learner (ELL) Funds Title IV, Part A: SSAE Program Universal Pre-K (UPK)
---	--

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)			
	2020-21	2021-22	2022-23
Classroom Teachers	\$4,804	\$4,864	\$5,001
All Other Salaries	2,989	3,249	3,637
Employee Benefits	2,767	2,989	3,041
All Other	254	408	256
Total	\$10.814	\$11.510	\$11.935

African American	Hispanic	White	Multiracial	Asian	Native American
41.6%	9.0%	35.6%	8.8%	4.3%	0.7%

Frazer PK-8 School

MISSION

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

EDUCATIONAL OFFERINGS Community School

COMMUNITY PARTNERS

ACCESS ARISE Contact Community Services FSSS (Family Student Support Services) Hillside PAX-Contact Community Partners Peaceful Schools Promise Zone Specialists SUNY Oswego Residency Program

AFTER-SCHOOL PROGRAMMING

B.R.A.V.E. Building Men and Building Women Inspirational Choir

EXTRACURRICULAR OFFERINGS

Band and Orchestra Modified Athletics



ENROLLMENT (K-8)

2020-21	2020-21 2021-22	
817	786	735

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
19.2%	21.4%	91.3%

SCHOOL STATUS

2021-22	2022-23
Targeted Support and	Comprehensive Support
Improvement	and Improvement

GRANTS

2022-23	
American Rescue Plan Act (ARPA) American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Homeless Child Education (McKinney-Vento) Indian Education Act Insight IGNITE Mentor Teacher Internship Program (MTIP) One School, One Book School Climate Transformation Grant School Library System Automation Aid School Library System Operating Aid School Library System	Section 611 - Individuals With Disabilities Education Act (IDEA) Smart Start Program Statewide Universal Full-Day Prekindergarten Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title I: 1003 Basic School Improvement Grant (SIG) Title I: NYSIP PLC Grant Title I: School Improvement Grant (SIG) Targeted Title II, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language Learner (ELL) Funds Title IV, Part A: SSAE Program Universal Pre-K (UPK)
Supplementary Aid	

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$5,309	\$5,421	\$5,868
All Other Salaries	2,370	2,293	2,341
Employee Benefits	2,727	2,841	2,890
All Other	169	488	288
Total	\$10,575	\$11,043	\$11,387

African American	Hispanic	White	Multiracial	Asian	Native American
37.9%	18.5%	23.3%	11.3%	6.7%	2.3%

Huntington PK-8 School

MISSION

Huntington Pre-K - 8 School is a diverse learning community where all students feel valued, respected, and nurtured to reach their fullest potential through the collaboration of families, staff, and community.

EDUCATIONAL OFFERINGS

21st Century – Day Tutoring AVID (Advancement via Individual Determination)

COMMUNITY PARTNERS

ACCESS ARISE FSSS (Family Student Support Services) Fresh Fruit & Vegetable Program Liberty Partnership Program (OCC) Promise Zone Specialists SyraFUSE Fellows Westcott Community Center

AFTER-SCHOOL PROGRAMMING

21st Century After-School Program Supper Program Westcott Community Center

EXTRACURRICULAR OFFERINGS

Band and Chorus Modified Athletics National Junior Honor Society Orchestra Student Council



ENROLLMENT (K-8)

2020-21	2021-22	2022-23
885	850	858

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
17.5%	17.7%	76.9%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Local Support and Improvement

GRANTS

2022-23

21st Century Community Learning Centers	School Library System Automation Aid
Centers American Rescue Plan Act (ARPA) American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA) Connect Kids Transportation Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Homeless Child Education (McKinney-Vento) Indian Education Act Mentor Teacher Internship Program (MTIP)	Aid School Library System Operating Aid School Library System Supplementary Aid Section 611 - Individuals With Disabilities Education Act (IDEA) Smart Start Program Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title I: NYSIP PLC Grant Title II, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language
One School, One Book	Learner (ELL) Funds
Pre-K Special Education Itinerant	Title IV, Part A: SSAE Program
Teacher (SEIT)	Universal Pre-K (UPK)
School Health Services	

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$5,331	\$5,498	\$5,775
All Other Salaries	2,535	2,638	2,783
Employee Benefits	2,793	2,997	3,013
All Other	282	476	382
Total	\$10,941	\$11,609	\$11,953

African American	Hispanic	White	Multiracial	Asian	Native American
34.7%	8.2%	33.6%	11.5%	9.4%	2.6%

H.W. Smith PK-8 School

MISSION

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

EDUCATIONAL OFFERINGS

Advanced Educational Offerings including Algebra, Living Environment, and Spanish Extended Learning Time School-Based Health Center

COMMUNITY PARTNERS

ACCESS FSSS (Family Student Support Services) Fresh Fruit & Vegetable Program Hillside Liberty Resources Peaceful Schools Project Lead the Way Promise Zone Specialists Syracuse Community Health Center

EXTRACURRICULAR OFFERINGS

After-School Program Band, Orchestra and Chorus Building Men Drama Club Engineering Ambassadors with Syracuse University Le Moyne College Tutoring Modified Athletics Student Council Through My Eyes Yearbook Club



ENROLLMENT (K-8)

2020-21	2021-22	2022-23
755	750	701

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
16.4%	21.4%	83.2%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Local Support and Improvement

GRANTS

2022-23	
American Rescue Plan Act (ARPA) American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Extended Learning Time (ELT) Homeless Child Education (McKinney-Vento) Indian Education Act Mentor Teacher Internship Program (MTIP) My Brother's Keeper Family and Community Engagement (FCEP) One School, One Book School Health Services School Library System Automation Aid School Library System Operating Aid	School Library System Supplementary Aid Section 611 - Individuals With Disabilities Education Act (IDEA) Section 619 - Individuals With Disabilities Education Act (IDEA) Smart Start Program Special Class In An Integrated Setting (SCIS) 3-5 Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title I, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language Learner (ELL) Funds Title IV, Part A: SSAE Program Universal Pre-K (UPK)

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$5,262	\$5,534	\$5,518
All Other Salaries	2,463	2,427	2,629
Employee Benefits	2,743	2,933	2,868
All Other	976	1,172	1,239
Total	\$11,444	\$12,066	\$12,254

DEMOGRAPHICS					
African American	Hispanic	White	Multiracial	Asian	Native American
64.5%	8.3%	15.7%	6.1%	5.1%	0.3%

Roberts PK-8 School

MISSION

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

EDUCATIONAL OFFERINGS

AVID (Advancement via Individual Determination) International Baccalaureate Primary Years Program (PYP)

International Baccalaureate Middle Years Program (MYP)

Participatory Budgeting

COMMUNITY PARTNERS

ACCESS Baltimore Woods Nature Center Contact Community Services Fresh Fruit & Vegetable Program FSSS (Family Student Support Services) Hillside Liberty Resources Onondaga Community College Syracuse University

AFTER-SCHOOL PROGRAMMING

21st Century After-School Program Big Brothers Big Sisters Building Men YMCA of Central New York

EXTRACURRICULAR OFFERINGS

Band and Chorus Modified Athletics Musical Production National Junior Honor Society Student Council



ENROLLMENT (K-8)

2020-21	2021-22	2022-23
574	569	583

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
12.2%	19.2%	81.8%

SCHOOL STATUS

2021-22	2022-23
Comprehensive Support	Comprehensive Support
and Improvement	and Improvement

GRANTS

2022-23

FINANCIAL SUMMARY NYS Transparency Budget by Object (in Thousands)

in purche			
	2020-21	2021-22	2022-23
Classroom Teachers	\$4,632	\$4,628	\$4,844
All Other Salaries	1,889	2,056	2,364
Employee Benefits	2,316	2,462	2,538
All Other	307	570	601
Total	\$9,144	\$9,716	\$10,347

African American	Hispanic	White	Multiracial	Asian	Native American
55.0%	11.1%	18.9%	8.6%	4.5%	1.9%

Syracuse Latin PK-8 School

MISSION

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

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

EDUCATIONAL OFFERINGS

Project Based Learning School Wide Enrichment Clusters - "Genius Hour" Semper Discentes - "Always Learning"

COMMUNITY PARTNERS

100 Black Men ACCESS ARISE Baltimore Woods Nature Center Cortland Student Teachers Hillside Le Moyne College Student Teachers Promise Zone Specialists SUNY Oswego Residency Program Syracuse University Physical Ed Program

AFTER-SCHOOL PROGRAMMING YMCA

EXTRACURRICULAR OFFERINGS

Drama Club Girls on the Run Media Club Newspaper Club Principal's Cabinet Student Council Yearbook Club



ENROLLMENT (K-8)

2020-21	2021-22	2022-23
602	654	626

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
1.8%	13.9%	39.8%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Local Support and Improvement

GRANTS

JK	AN	12	
20)22	2-23	

American Rescue Plan Act (ARPA) American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Homeless Child Education (McKinney-Vento) Indian Education Act Mentor Teacher Internship Program (MTIP) One School, One Book School Library System Automation Aid School Library System Operating Aid	School Library System Supplementary Aid Section 611 - Individuals With Disabilities Education Act (IDEA) Smart Start Program Statewide Universal Full-Day Prekindergarten Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title I: NYSIP PLC Grant Title II, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language Learner (ELL) Funds Title IV, Part A: SSAE Program
---	---

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,737	\$4,131	\$4,212
All Other Salaries	2,368	2,573	2,757
Employee Benefits	2,168	2,470	2,454
All Other	320	486	383
Total	\$8,593	\$9,660	\$9,806

African American	Hispanic	White	Multiracial	Asian	Native American
36.3%	9.1%	40.8%	10.2%	3.4%	0.2%

Brighton Academy

MISSION

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

EDUCATIONAL OFFERINGS

At Brighton Academy, students benefit 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. Brighton Academy 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.

AVID (Advancement via Individual Determination) Community School

COMMUNITY PARTNERS

Contact "Way to Graduate" FSSS (Family Student Support Services) Hillside Work-Scholarship Connection HOPE Liberty Resources Peaceful Schools Promise Zone Street Addiction Institute

AFTER-SCHOOL PROGRAMMING Supper Program

EXTRACURRICULAR OFFERINGS

After-school tutoring Band and Chorus Building H.E.R. (Honoring Empowering Relationships) Building Men Mentoring Modified Athletics School Musical

JSCB

Joint Schools Construction Board (JSCB) renovations completed in 2022-23.



ENROLLMENT (6-8)

2020-21	2021-22	2022-23
376	361	342

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
13.2%	22.8%	96.8%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Comprehensive Support and Improvement

GRANTS

American Rescue Plan Act (ARPA)School Library System AutomationAmerican Rescue Plan SectionAid611 – Individuals with DisabilitiesSchool Library System OperatingEducation Act (IDEA)AidBureau of Justice AssistanceSchool Library SystemStudent, Teachers, and OfficersSupplementary AidPreventing (STOP) School ViolenceSection 611 - Individuals WithCoronavirus Response and ReliefDisabilities Education Act (IDEA)Supplemental Appropriations ActSmart Start Program(CRRSA)Teachers of TomorrowEmpire State After School ProgramTitle I, Part A: Improving AcademicHomeless Child EducationTitle I, Part A: Teacher & PrincipalIndian Education ActTitle III, Part A: Teacher & PrincipalMentor Teacher Internship ProgramTraining & Recruiting(MTIP)Training & RecruitingSchool Climate TransformationTitle IV, Part A: SSAE Program	2022-23	
	American Rescue Plan Section Aid 611 – Individuals with Disabilities Schi Education Act (IDEA) Aid Bureau of Justice Assistance Schi Student, Teachers, and Officers Sup Preventing (STOP) School Violence Sect Coronavirus Response and Relief Disa Supplemental Appropriations Act Sma (CRRSA) Teac Empire State After School Program Title Homeless Child Education Ach (McKinney-Vento) Title Indian Education Act Title Mentor Teacher Internship Program Trait (MTIP) Title School Climate Transformation Lean	ool Library System Operating ool Library System plementary Aid tion 611 - Individuals With abilities Education Act (IDEA) art Start Program chers of Tomorrow e I, Part A: Improving Academic nievement For Disadvantaged e I: NYSIP PLC Grant e II, Part A: Teacher & Principal ning & Recruiting e II, Part A: English Language rner (ELL) Funds

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,002	\$2,997	\$2,967
All Other Salaries	1,883	1,692	1,806
Employee Benefits	1,735	1,727	1,680
All Other	710	530	549
Total	\$7,330	\$6,946	\$7,002

African American	Hispanic	White	Multiracial	Asian	Native American
76.4%	9.6%	6.1%	6.4%	1.2%	0.3%

Clary Middle School

MISSION

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

EDUCATIONAL OFFERINGS

AVID (Advancement via Individual Determination) International Baccalaureate Middle Years Program (MYP) Participatory Budgeting

COMMUNITY PARTNERS

ACCESS Eastern Hills Church FSSS (Family Student Support Services) Good Life Foundation Hillside Liberty Resources New Life Temple of Praise Pass the Rock Peaceful Schools Promise Zone Syracuse University WCNY Enterprise America

AFTER-SCHOOL PROGRAMMING

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

EXTRACURRICULAR OFFERINGS

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

JSCB

Joint Schools Construction Board (JSCB) renovations completed in 2022-23.



ENROLLMENT (6-8)

2020-21	2021-22	2022-23
336	307	275

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
2.2%	28.0%	88.4%

SCHOOL STATUS

2021-22	2022-23
Comprehensive Support and Improvement	Comprehensive Support and Improvement
In Receivership	In Receivership

GRANTS

2022-23	
American Rescue Plan Act (ARPA) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Empire State After School Program Homeless Child Education (McKinney-Vento) Indian Education Act Mentor Teacher Internship Program (MTIP) School Climate Transformation Grant School Climate Transformation Grant School Library System Automation Aid School Library System Operating Aid School Library System Supplementary Aid	Section 611 - Individuals With Disabilities Education Act (IDEA) Smart Start Program Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title I: 1003 Basic School Improvement Grant (SIG) Title I: NVSIP PLC Grant Title I: School Improvement Grant (SIG) Targeted Title II, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language Learner (ELL) Funds Title IV, Part A: SSAE Program

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$2,804	\$2,667	\$2,641
All Other Salaries	1,748	1,883	1,986
Employee Benefits	1,616	1,676	1,629
All Other	500	682	536
Total	\$6,668	\$6,908	\$6,792

African American	Hispanic	White	Multiracial	Asian	Native American
62.5%	7.6%	11.3%	15.3%	0.4%	2.9%

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.

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.

COMMUNITY PARTNERS

ACCESS ARISE FSSS (Family Student Support Services) SUNY ESF Summer Outreach Program Valley Men's Club

AFTER-SCHOOL PROGRAMMING

Building Men Empire State After-School Program Redhouse Arts Center

EXTRACURRICULAR OFFERINGS

8th Grade Passages Building Men Extended Day Programs Modified Athletics School Newspaper Student-Led Conferences (Fall and Spring) Yearbook

JSCB

Joint Schools Construction Board (JSCB) renovations completed in 2022-23.



ENROLLMENT (6-8)

2020-21	2021-22	2022-23
179	177	170

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
4.7%	21.8%	75.9%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Local Support and Improvement

GRANTS

2022-23

American Rescue Plan Act (ARPA)SectioCoronavirus Response and ReliefDisabiSupplemental Appropriations ActSmart(CRRSA)TeachaEmpire State After School ProgramTitle I,Homeless Child EducationAchiev(McKinney-Vento)Title I:Indian Education ActTitle II,Mentor Teacher Internship ProgramTitle IISchool Library System AutomationLearneAidTitle IVSchool Library System Operating AidSupplementary Aid

Section 611 - Individuals With Disabilities Education Act (IDEA) Smart Start Program Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title I: NYSIP PLC Grant Title II, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language Learner (ELL) Funds Title IV, Part A: SSAE Program

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$1,393	\$1,561	\$1,676
All Other Salaries	797	795	952
Employee Benefits	778	868	925
All Other	132	231	209
Total	\$3,100	\$3,455	\$3,762

African American	Hispanic	White	Multiracial	Asian	Native American
33.4%	14.7%	30.0%	17.1%	2.4%	2.4%

Grant Middle School

MISSION

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

EDUCATIONAL OFFERINGS

AVID (Advancement via Individual Determination) KLASS Program (Kids Learning with Accommodations, Structures, and Supports) School-Based Health Center

COMMUNITY PARTNERS ACCESS

Contact Community Services FSSS (Family Student Support Services) Hillside Work-Scholarship Connection Liberty Resources NYU Teacher Residency Program Promise Zone

AFTER-SCHOOL PROGRAMMING Supper Program

EXTRACURRICULAR OFFERINGS

Band and Chorus **Building Men and Building Women** Debate Club Drama Club Girls on the Run **Modified Athletics** Robotics Student Council WEB Program (Where Everybody Belongs)



ENROLLMENT (6-8)

2020-21	2021-22	2022-23
701	662	611

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
22.7%	22.3%	90.5%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Comprehensive Support and Improvement

GRANTS

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$4,561	\$4,483	\$4,488
All Other Salaries	2,023	2,174	2,263
Employee Benefits	2,338	2,452	2,377
All Other	433	454	430
Total	\$9,355	\$9,563	\$9,558

African American	Hispanic	White	Multiracial	Asian	Native American
34.4%	11.3%	22.7%	9.2%	21.1%	1.3%

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.

EDUCATIONAL OFFERINGS

AVID (Advancement via Individual Determination) Community School Extended Learning Time Participatory Budgeting

COMMUNITY PARTNERS

ACCESS Good Life Foundation Hillside HOPE Interfaith Works- Community Wide Dialogue Liberty Resources Peaceful Schools Project Lead the Way (PLTW) Promise Zone Specialists

AFTER-SCHOOL PROGRAMMING

Building Men Supper Program

EXTRACURRICULAR OFFERINGS

Band and Orchestra Modified Athletics



ENROLLMENT (6-8)

2020-21	2021-22	2022-23
529	555	508

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
22.4%	20.1%	88.2%

SCHOOL STATUS

2021-22	2022-23
Comprehensive Support and Improvement	Comprehensive Support and Improvement
In Receivership	In Receivership

GRANTS

2022-23

FINANCIAL SUMMARY NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,395	\$3,437	\$3,737
All Other Salaries	1,711	1,878	1,913
Employee Benefits	1,813	1,958	1,989
All Other	441	597	486
Total	\$7,360	\$7,870	\$8,125

African American	Hispanic	White	Multiracial	Asian	Native American
47.1%	10.2%	18.3%	11.2%	11.4%	1.8%

Syracuse STEM at Blodgett Middle School

MISSION

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

EDUCATIONAL OFFERINGS

Community School School-Based Health Center STEM-based Learning Opportunities STEM Project Based Learning

COMMUNITY PARTNERS ACCESS

Clothing Closet for Scholars Contact Community Services FSSS (Family Student Support Services) Good Life Foundation Hillside Family Services La Liga Spanish Action League Liberty Resources Missio Church Near Westside Initiative Peaceful Schools Promise Zone Project Lead the Way (PLTW) St. Anthony of Padua Church

AFTER-SCHOOL PROGRAMMING

Building Men

Contact Community Services After-School Program Supper Program

EXTRACURRICULAR OFFERINGS

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



ENROLLMENT (6-8)

2020-21	2021-22	2022-23
387	374	368

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
26.4%	18.2%	94.8%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Comprehensive Support and Improvement

GRANTS

2022-23	
Coronavirus Response and ReliefSuppSupplemental Appropriations ActSecti(CRRSA)DisatEmpire State After School ProgramSmarHomeless Child EducationTeacl(McKinney-Vento)TitleIndian Education ActAchieInsight IGNITETitleMentor Teacher Internship ProgramTitle(MTIP)TitleSchool Library System AutomationTitle	ool Library System plementary Aid ion 611 - Individuals With bilities Education Act (IDEA) rt Start Program thers of Tomorrow I, Part A: Improving Academic ievement For Disadvantaged I: NYSIP PLC Grant II, Part A: Teacher & Principal ning & Recruiting III, Part A: English Language ner (ELL) Funds IV, Part A: SSAE Program

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,121	\$3,186	\$3,134
All Other Salaries	1,882	1,542	1,639
Employee Benefits	1,777	1,742	1,680
All Other	703	641	531
Total	\$7,483	\$7,111	\$6,984

African American	Hispanic	White	Multiracial	Asian	Native American
39.1%	42.9%	8.2%	9.0%	0.3%	0.5%

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.

EDUCATIONAL OFFERINGS

Advanced Placement Courses:

Calculus

Career and Technical Education (CTE) Programs in:

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

International Baccalaureate (IB) Diploma Program **IB** Career Program IB Middle Years Program (MYP)

Participatory Budgeting

COMMUNITY PARTNERS ACCESS

Building Men Contact Community Services Hillside Work-Scholarship Connection Peaceful Schools On Point Say Yes to Education Street Addiction Institute

AFTER-SCHOOL PROGRAMMING

Hillside Work-Scholarship Connection Onondaga Community College Liberty Partnership Program

EXTRACURRICULAR OFFERINGS

Arabic Club	National Art Honors
Band/Chorus	Society
Cast	Principal Advisory
Community-Wide	Council
Dialogue	Seeds of Peace
Digital Audio and Music	Senior Activities
Production	Ski Club
ESL	Student Activities
Future Designers Club	Superintendent's
Gaming	Cabinet
Honor Society	VEX Robotics
Modified, JV & Varsity	Welding
Sports	Yearbook

JSCB

Joint Schools Construction Board (JSCB) renovations completed in 2022-23



ENROLLMENT (9-12)

2020-21	2021-22	2022-23
1,165	1,251	1,266

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
10.3%	22.9%	85.6%

SCHOOL STATUS

2021-22	2022-23
Comprehensive Support	Local Support and
and Improvement	Improvement

4-YEAR GRADUATION RATE

2021-22	
79.9%	

GRANTS

2022-23	
American Rescue Plan Act (ARPA) American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA) Bureau of Justice Assistance Student, Teachers, and Officers Preventing (STOP) School Violence Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Homeless Child Education (McKinney-Vento) Mentor Teacher Internship Program (MTIP) Perkins V CTE Project Safe Neighborhoods School Library System Automation	School Library System Operating Aid School Library System Supplementary Aid Section 611 - Individuals With Disabilities Education Act (IDEA) Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title I: 1003 Basic School Improvement Grant (SIG) Title I: SIG Coaching For Excel Title I: SIG High School Redesign Title I: SIG High School Redesign Title III, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language Learner (ELL) Funds
Aid	Title IV, Part A: SSAE Program

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$6,823	\$6,906	\$7,381
All Other Salaries	3,219	2,439	2,921
Employee Benefits	3,566	3,442	3,627
All Other	1,410	1,317	1,716
Total	\$15,018	\$14,104	\$15,645

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
55.6%	14.6%	18.6%	7.3%	2.2%	1.7%

Henninger High School

MISSION

To collaborate with stakeholders to provide all students with a rigorous and personalized education that prepares them to graduate as responsible active citizens, ready for success in college and careers and ready to compete in a global economy.

EDUCATIONAL OFFERINGS Advanced Placement Courses

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

Syracuse University Project Advanement (SUPA) Courses

COMMUNITY PARTNERS

ACCESS Child Welfare Preventative Response Team **Contact Community Services** FSSS (Family Student Support Services) Good Life Foundation Hillside Work-Scholarship Connection HOPE Liberty Resources **Peaceful Schools** Promise Zone STEP (Le Moyne College) Syracuse Liberty Partnership Program

AFTER-SCHOOL PROGRAMMING

After-school tutoring/study hall Hillside program STEP (Le Moyne College) Syracuse Liberty Partnership Program

EXTRACURRICULAR OFFERINGS

Balancing the Books (Syracuse University) Band, Chorus and Orchestra National Society of Black College Expo DECA (Distributive Education School Newsletter Clubs of America) Fellowship of Christian Athletes Gay/Straight Alliance HSU Journalism Modified, JV & Varsity Sports Yearbook

Joint Schools Construction Board (JSCB) renovations

National Art Honor Society National Honor Society Engineers School Store School Website Seeds of Peace Ski Club Student Leadership Superintendent's Cabinet

ENROLLMENT (9-12) 2020-21 2021-22 2022-23 1,605 1.637 1,505 STUDENT NEED INDICATORS English Language Free/ Reduced Price **Special Education** Learners Lunch 17.7% 84.5% 20.6% SCHOOL STATUS 2022-23 2021-22

Targeted Support and	Additional Targeted Support
Improvement	and Improvement

4-YEAR GRADUATION RATE

2021-22 68.8%

GRANTS

2022-23	
American Rescue Plan Act (ARPA) American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Homeless Child Education (MCKinney-Vento) Mentor Teacher Internship Program (MTIP) National School Lunch Program Equipment Assistance (NSLP) II Pathways In Technology (P-TECH) - ECHS at Henninger Perkins V CTE Project Safe Neighborhoods School Climate Transformation Grant School Health Services	School Library System Automation Aid School Library System Operating Aid School Library System Supplementary Aid Section 611 - Individuals With Disabilities Education Act (IDEA) Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title I: 1003 Basic School Improvement Grant (SIG) Title I: 5chool Improvement Grant (SIG) Targeted Title II, Part A: Teacher & Principal Training & Recruiting Title III, Part A: English Language Learner (ELL) Funds Title V, Part A: SAE Program

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$7,770	\$7,963	\$8,744
All Other Salaries	3,658	2,912	3,322
Employee Benefits	4,058	4,006	4,248
All Other	1,479	1,632	1,415
Total	\$16,965	\$16,513	\$17,729

in process 2022-23.

DEMOCRAPHICS

JSCB

DEMOGRAPHICS					
African American	Hispanic	White	Multiracial	Asian	Native American
44.3%	13.0%	25.6%	6.1%	9.6%	1.4%

Institute of Technology at Syracuse Central

MISSION

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

ITC has been recognized for its consistently high graduation rate, which involves traditionally lowerachieving demographics that include males and males of color.

EDUCATIONAL OFFERINGS

Career and Technical Education (CTE) Programs in:

- Automotive Technology
- **Culinary Arts**
- Biotechnology
- Media Communications

Culturally Responsive Education Practices Participatory Budgeting Pathways in Technology Early College High School (P-TECH)

Electrical Technology .

. Mechanical Technology

COMMUNITY PARTNERS

ACCESS ARISE **CTE & P-TECH Career Coaches Community Wide Dialogue Contact Community Services** Hillside Work-Scholarship Connection Le Moyne Liberty Partnership Program MACNY OCC Liberty Partnership Program Onondaga Community College SUNY ESF

EXTRACURRICULAR OFFERINGS

Building Men CHOICES Environthon Future Designers of Syracuse Gay/Straight Alliance JV & Varsity Sports Skills USA Seeds of Peace Superintendent's Cabinet Teen Institute



ENROLLMENT (9-12)

2020-21	2021-22	2022-23
552	570	581

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch
4.3%	16.7%	67.0%

SCHOOL STATUS

2021-22	2022-23
Good Standing	Local Support and Improvement

4-YEAR GRADUATION RATE

2021-22 82.7%

GRANTS

2022-23

American Rescue Plan Act (ARPA) American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Homeless Child Education (McKinney-Vento) Mentor Teacher Internship Program (MTIP) Pathways In Technology (P-TECH) - ECHS at ITC Perkins V CTE Project Safe Neighborhoods School Climate Transformation Grant School Health Services School Library System Automation Aid	School Library System Operating Aid School Library System Supplementary Aid Section 611 - Individuals With Disabilities Education Act (IDEA) Smart Scholars - Early College Hig School At ITC - Cohort 2 Smart Scholars - Early College Hig School At ITC - Cohort 3 Teachers of Tomorrow Title I, Part A: Improving Academic Achievement For Disadvantaged Title II, Part A: Improving Academical Training & Recruiting Tritle III, Part A: English Language Learner (ELL) Funds Title IV, Part A: SSAE Program

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23
Classroom Teachers	\$3,768	\$3,517	\$3,936
All Other Salaries	1,369	1,322	1,651
Employee Benefits	1,824	1,783	1,967
All Other	1,050	887	827
Total	\$8,011	\$7,509	\$8,381

African American	Hispanic	White	Multiracial	Asian	Native American
46.7%	13.4%	23.4%	6.5%	9.3%	0.7%

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.

EDUCATIONAL OFFERINGS

Advanced Placement Courses

Career and Technical Education (CTE) Programs in:

- Construction Technology
- Natural Resources
- Business Pathway

Onondaga Community College Courses Participatory Budgeting Syracuse University Project Advance (SUPA) Courses SUNY ESF Courses

COMMUNITY PARTNERS

ACCESS ARISE Boosters Contact Community Services Engaging Schools F.A.C.E.S. FSSS (Family Student Support Services) Hillside Work-Scholarship Connection HOPE Le Moyne Liberty Partnership STEP (Le Moyne College) Onondaga Community College Liberty Partnership Peaceful Schools Promise Zone Upward Bound

EXTRACURRICULAR OFFERINGS

Big Brothers and Big Sisters Class Officers	National Society of Black Engineers
	Orchestra
Clubs	oreneotia
Community Wide Dialogue	Pep Band
DECA (Distributive Education	Performing Arts
Clubs of America)	Seeds of Peace
Film Society	Sigma Beta
Journalism	STEM
Leadership	Student Government
LGBT Alliance	Superintendent's Cabinet
Modified, JV & Varsity Sports	Yearbook
Mock Trial	
Muslim Student Association	

JSCB

Joint Schools Construction Board (JSCB) renovations completed in 2022-23



ENROLLMENT (9-12)

2020-21	2021-22	2022-23
1,214	1,167	1,229

STUDENT NEED INDICATORS

English Language Learners	Special Education	Free/ Reduced Price Lunch	
20.3%	20.3% 19.3%		

SCHOOL STATUS

2021-22	2022-23
Comprehensive Support and Improvement	Additional Targeted Support and Improvement

2021-22

65.3%

4-YEAR GRADUATION RATE

GRANTS

2022-23	
American Rescue Plan Act (ARPA) American Rescue Plan Section 611 – Individuals with Disabilities Education Act (IDEA) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) Homeless Child Education (McKinney-Vento) Mentor Teacher Internship Program (MTIP) National School Lunch Program Equipment Assistance (NSLP) II Perkins V CTE Project Safe Neighborhoods Say Yes To Education - Aid To	School Library : Aid School Library : Supplementary Section 611 - In Disabilities Edu Smart Scholars School (ECHS) / Teachers of Ton Title I, Part A: In Achievement F Title I: SIG Con Title I: SIG High Title II, Part A: T
Localities School Library System Automation	Training & Recr
Aid	Title III, Part A: Learner (ELL) Fi

System Operating System v Aid , ndividuals With ucation Act (IDEA) - Early College High At Nottingham morrow mproving Academic or Disadvantaged sic School Grant (SIG) ching For Excel School Redesian eacher & Principal ruiting English Language unds Title IV, Part A: SSAE Program

FINANCIAL SUMMARY

 2020-21
 2021-22
 2022-23

	2020-21	2021-22	2022-23
Classroom Teachers	\$6,386	\$6,231	\$6,654
All Other Salaries	3,499	2,991	3,484
Employee Benefits	3,510	3,397	3,569
All Other	1,243	1,155	1,031
Total	\$14,638	\$13,774	\$14,738

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
50.3%	12.4%	21.6%	4.8%	10.3%	0.6%

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.

EDUCATIONAL OFFERINGS

Career and Technical Education (CTE) Programs in:

- Barbering
- **Business Technology**
- **Computer Forensics** Cosmetology

Cybersecurity

Crime Scene Investigation Geospatial

Fire Rescue Forensic Science/

- Technology
- Electrical Trades Emergency Medical
- Technician
- Law Enforcement NNDCC

KLASS Program (Kids Learning with Accommodations, Structures and Supports) Participatory Budgeting Pathways in Technology Early College High School

(P-TECH)

Computer Information Systems

Remotely Operated Aircraft Systems School-Based Health Center

COMMUNITY PARTNERS ACCESS

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

AFTER-SCHOOL PROGRAMMING

AIS Regents Review Supper Program

EXTRACURRICULAR OFFERINGS Clubs

Modified, JV & Varsity Sports Superintendent's Cabinet

JSCB

Joint Schools Construction Board (JSCB) renovations completed in 2022-23.



ENROLLMENT (9-12)

2020-21	2021-22	2022-23
1,008	1,061	1,075

STUDENT NEED INDICATORS

English Language Learners	Special Education		Free/ Reduced Price Lunch		
16.7%	21.7%		87.2%		
SCHOOL STATUS					
2021-22			2022-23		
Targeted Support and		Compr	phonsive Support		

Targeted Support and	Comprehensive Support
Improvement	and Improvement

4-YEAR GRADUATION RATE

2021-22 70.3%

GRANTS

2022-23 American Rescue Plan Act (ARPA) School Library System Operating American Rescue Plan Section Aid 611 - Individuals with Disabilities School Library System Education Act (IDEA) Supplementary Aid Coronavirus Response and Relief Section 611 - Individuals With Supplemental Appropriations Act Disabilities Education Act (IDEA) (CRRSA) Teachers of Tomorrow Homeless Child Education (McKinney-Vento) Insight IGNITE Title I: 1003 Basic School Mentor Teacher Internship Program Improvement Grant (SIG) (MTIP) Pathways In Technology (P-TECH) -Training & Recruiting ECHS at PSLA Perkins V CTE Learner (ELL) Funds Project Safe Neighborhoods

School Library System Automation Aid

Title I, Part A: Improving Academic Achievement For Disadvantaged Title II, Part A: Teacher & Principal Title III, Part A: English Language Title IV, Part A: SSAE Program

FINANCIAL SUMMARY

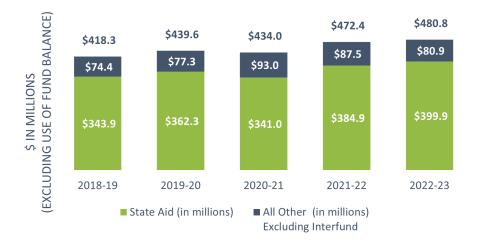
NYS Transparency Budget by Object (in Thousands)

	2020-21	2021-22	2022-23	
Classroom Teachers	\$5,955	\$6,108	\$6,533	
All Other Salaries	2,970	2,562	2,820	
Employee Benefits	3,169	3,194	3,293	
All Other	1,159	960	1,029	
Total	\$13,253	\$12,824	\$13,675	

DEMOGRAPHICS

African American	Hispanic	White	Multiracial	Asian	Native American
51.3%	16.2%	19.4%	6.3%	5.6%	1.2%

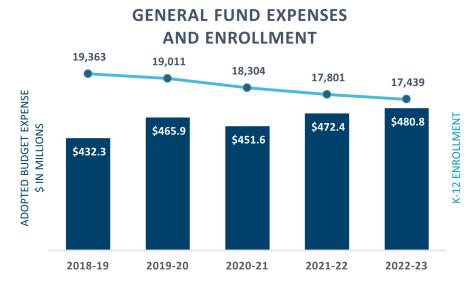
Budget History at a Glance



GENERAL FUND REVENUE

GENERAL FUND REVENUE

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

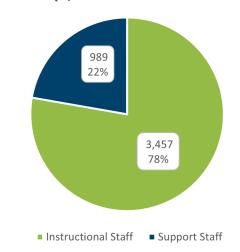


GENERAL FUND EXPENSES

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

ENROLLMENT

Enrollment is total K-12 student enrollment at Syracuse City School District-operated schools.



STAFFING (4,446 FTES - ALL FUNDS)

STAFFING

Full-Time Equivalent (FTE) positions are the number of positions in the District. Most positions are 1.0 FTEs and include both school building and support staff.



CHARTER SCHOOL TUITION AND ENROLLMENT

CHARTER SCHOOL TUITION

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

CHARTER SCHOOL ENROLLMENT

Charter School Enrollment has increased by more than 30% in the past five years. The existing schools continue to expand and enroll additional students based on maximum allowed capacity. Currently 11% of City students attend Charter Schools.

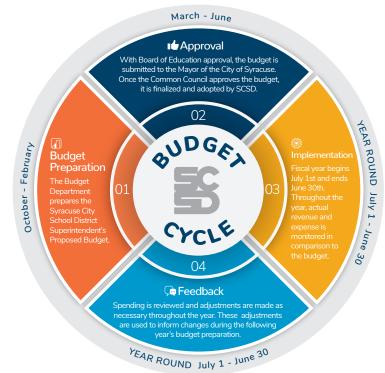
Budget Development Process

OVERVIEW

The District's annual General Fund budget development process has three phases: Rollover Budget, Proposed Budget, and Adopted Budget

ROLLOVER BUDGET

The General Fund budget process begins in November with projecting enrollment for the next school year and a "rollover estimate" for revenues and expenditures. The "rollover estimate" forecasts what the budget would be for next year if we continue operating exactly the same way as we are in the current year. It includes adjustments to current expenditures for known or estimated contractual wage increases, inflationary or CPI changes, healthcare claims projections and any other known changes to current revenue and expenditures.



PROPOSED BUDGET

Expenditures: Using the Rollover Budget as a starting point, each department submits requests to the Superintendent

for programmatic and operational changes for next year's budget. Changes may include reductions to current programming or proposals for new programmatic initiatives or operational expenditures. Each request includes a detailed cost estimate that is then reviewed by the Superintendent for potential inclusion in the Proposed Budget based on alignment with the District's strategic plan and funding availability.

Revenue: The Proposed Budget incorporates the estimated amount of State Aid included in the preliminary Governor's Executive Budget and assumes that tax levy revenue will remain the same as the current year. Any additional changes to revenue sources that were not previously identified during the rollover phase are also included.

Based on the estimated amount of General Fund revenue and the cost of approved programmatic and operating expenditures, the District identifies which initiatives can be supported through available grant funding opportunities and which initiatives will be included in the General Fund's operating budget. When not all approved programming can be funded through available revenue sources, the District may consider using a portion of the available fund balance to support these initiatives.

ADOPTED BUDGET

The Proposed Budget is then updated in April to incorporate the District's final State Aid funding amount as approved in the State's annual budget released on or about March 31st and the final tax levy funding amount as determined by the City of Syracuse on or about April 1st. Changes to the original cost estimates included in the Proposed Budget and changes to programmatic initiatives based on the final amount of funding received may also be made at this time to finalize the Adopted Budget. After approval by the Board of Education, the Adopted Budget is submitted to the City of Syracuse for inclusion in the City's annual operating budget and for approval by the City's Common Council.

ADOPTED GENERAL FUND REVENUE



Glossary of Terms and Notes

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

Tax Levy Revenue:

The City of Syracuse determines the tax levy for the District annually on or about April 1st. An estimated amount based on the current year's levy is used for the Proposed Budget. The estimated amount used in the Proposed Budget is then updated to the final amount in the Adopted Budget based on the City's approved tax levy.

STAR Revenue:

New York State's School Tax Relief (STAR) program offers property tax relief to eligible New York State homeowners. In lieu of the City of Syracuse collecting this portion of school taxes from property owners, the City receives payment from the State for the tax revenue that was not received directly from property owners.

PILOT Revenue:

To stimulate economic development and growth, the Onondaga County Industrial Development Agency (OCIDA) offers property tax abatement to companies that are expanding in Onondaga County through the use of Payments in Lieu of Taxes (PILOT) agreements. The District receives a share of these PILOT payments from OCIDA for those properties located within the City of Syracuse.

Sales Tax Revenue:

School districts within Onondaga County receive a portion of the sales tax revenue collected by Onondaga County. Under the current inter-municipal agreement, school districts in the County receive approximately 0.7% of the total sales tax revenue collected. Each district's proportionate share of the 0.7% of sales tax collection revenue is based on average daily attendance during the previous school year.

General State Aid:

Over 80% of all revenue received by the District is State Aid. State Aid is made up of Foundation Aid including the Community Schools Set Aside, expense reimbursement aids such as transportation aid, building aid, and private and high-cost excess cost aid for services provided to students with special needs, as well as formulary, per-pupil allocations for the purchase of textbooks, library materials and computer hardware and software expenditures. The District also receives charter school transitional aid and supplemental tuition aid to partially offset some of the tuition paid to charter schools. The amount used for the Proposed Budget is based on the preliminary Governor's Executive Budget and will be updated in the Adopted Budget to the amount in the State's final approved budget released annually on or about March 31st.

Federal Funding:

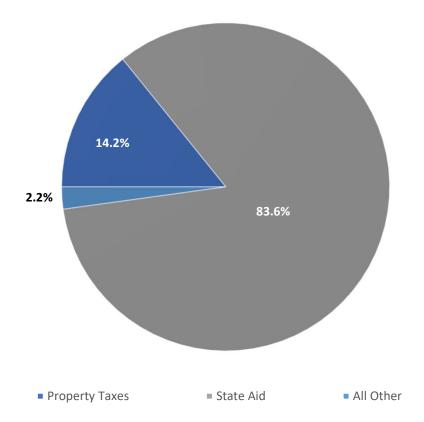
Federal funding includes E-Rate funding, which provides support for schools and libraries to obtain affordable connectivity and broadband, Medicaid revenue for eligible services provided to students, Impact Aid, which reimburses the District for property taxes not collected on low-income housing properties in the District, and Medicare Part D retiree drug subsidy funding.

Other Miscellaneous Revenue:

This category includes interfund revenue received from grant funded programs and the food service program to help support the costs of shared general and administrative services such as payroll processing, utilities and maintenance as well as a wide range of smaller dollar revenue streams such as health services provided for students from other districts, earnings on investments, school building use permits, sales of scrap and obsolete equipment, and gifts and donations.

Adopted 2023-24 General Fund Revenue Summary by Major Source

Description	A	dopted Budget 2022-2023	Adopted Budget 2023-2024	% of Revenue
Tax Levy		63,050,046	70,805,445	13.4%
STAR Revenue		4,895,677	4,239,263	0.8%
PILOT Revenue		218,636	201,202	0.1%
Sales Tax		725,000	725,000	0.1%
General State Aid		399,945,943	442,477,441	83.6%
Federal Funding		1,085,000	1,360,000	0.3%
All Other Miscellaneous Revenue		10,866,038	8,700,222	1.6%
Total	\$	480,786,340	\$ 528,508,573	100.0%



General Fund Year-to-Year Revenue Comparison

Function	Account	Description	Ad	lopted Budget 2022-2023	Ad	opted Budget 2023-2024	Increase / (Decrease)
1001	3020	Tax Levy Revenue	\$	63,050,046	\$	70,805,445	\$ 7,755,399
1081	3015	PILOT Revenue		218,636		201,202	(17,434
1085	3025	STAR Revenue		4,895,677		4,239,263	(656,414
1120	3030	Sales Tax Revenue		725,000		725,000	
1410	3070	Interscholastic Admissions		5,000		5,000	
2280	3830	Health Services Other Districts		200,000		200,000	
2401	3130	Earnings on Investments		50,000		600,000	550,000
2450	3160	Commission Revenue		25,000		25,000	
2650	3170	Sale-Scrap & Obsolete Eq Rev		50,000		50,000	
2690	3190	Other Compensations		250		250	
2705	3220	Gifts & Donations		50,000		50,000	
2770	3210	Miscellaneous Revenues		500,000		1,000,000	500,000
2801	3980	Interfund Revenue		9,985,788		6,769,972	(3,215,816
3101	3260	State Aid Basic Formula		276,503,331		316,561,231	40,057,900
3101	3260	Community Schools Set Aside		14,607,303		14,607,303	
3101	3260	Building Aid		35,720,498		35,480,955	(239,543
3101	3260	Transportation Aid		17,919,450		20,672,697	2,753,247
3102	3260	State Aid Basic Formula - Lottery Aid		50,580,518		50,580,518	
3104	3260	Tuition Aid		65,000		65,000	
3189	3900	Incarcerated Youth Aid		250,000		250,000	
3260	3290	State Aid Textbooks		1,240,631		1,221,503	(19,128
3262	3320	State Aid Computer Software Aid		325,575		312,378	(13,19)
3262	3330	State Aid Hardware Aid		439,799		437,525	(2,274
3263	3230	State Aid Library Aid		135,838		130,331	(5,50
3289	3900	Supplemental Charter Tuition Aid		2,158,000		2,158,000	
4289	3910	Federal Revenues - Medicare Part D		100,000		75,000	(25,000
4289	3920	Federal E-Rate Revenue		500,000		500,000	
4289	3210	Federal Impact Aid		85,000		85,000	
4601	3530	Medicaid Reimbursement		400,000		700,000	300,000
		General Fund Total	\$	480,786,340	\$	528,508,573	\$ 47,722,233

ADOPTED GENERAL FUND EXPENDITURES



Glossary of Terms and Notes

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

Salaries and Wages:

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

Equipment:

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

Professional Services:

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

Supplies:

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

Employee Benefits:

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

Interfund:

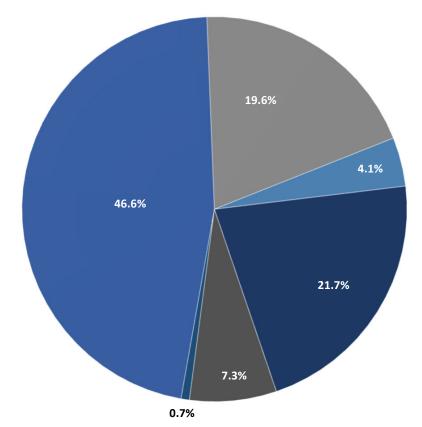
Permanent transfers of amounts from one District fund to another to provide financing for activities and expenses. Examples of Interfund transfers would include the general fund providing a transfer for capital projects costs to the Capital Projects Fund and funding the local share of grant programs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

Full-Time Equivalent:

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

Adopted 2023-24 General Fund Expenditure Summary by Major Category

Description	Ad	Adopted Budget 2022-2023		lopted Budget 2023-2024	% of Expenses
Salaries and Wages	\$	225,818,368	\$	246,226,585	46.6%
Benefits		95,779,753		103,528,714	19.6%
Equipment		2,164,691		2,411,693	0.5%
Professional Services		97,707,426		114,836,354	21.7%
Supplies		18,236,758		18,637,333	3.5%
Debt Principal		24,700,000		25,767,000	4.9%
Debt Interest		13,723,438		12,644,988	2.4%
Interfund		2,655,906		4,455,906	0.8%
Total	\$	480,786,340	\$	528,508,573	100.0%



■ Salaries and Wages ■ Benefits ■ Equipment & Supplies ■ Professional Services ■ Debt ■ All Other

General Fund Expenditure Budget 2023-24 Function Summary

		-	d Budget 2-2023		ed Budget 3-2024	E	Budget to Budget	
Function	Description	FTE	Amount	FTE	Amount	FTE	Increase / (Decrease)	%
10100	Board of Education	7.00	289,925	7.00	358,805	-	68,880	23.76%
10400	District Clerk	1.50	137,406	1.50	140,490	-	3,084	2.24%
12400	Chief School Administrator	22.00	1,975,621	45.00	4,321,444	23.00	2,345,823	118.74%
13100	Business Administration	39.67	4,558,518	42.67	5,154,154	3.00	595,636	13.07%
13200	Auditing	1.00	323,808	1.00	334,940	-	11,132	3.44%
13450	Purchasing	-	522,725	-	538,407	-	15,682	3.00%
14200	Legal Services	-	600,000	-	675,000	-	75,000	12.50%
14300	Personnel	43.60	6,514,892	50.00	8,016,245	6.40	1,501,353	23.04%
14600	Records Management Officer	1.00	82,440	1.00	90,997	-	8,557	10.38%
14800	Public Information & Services	4.00	1,272,299	5.00	1,612,144	1.00	339,845	26.71%
16200	Operation of Plant	219.23	28,657,032	231.13	32,293,353	11.90	3,636,321	12.69%
16210	Maintenance of Plant	41.00	6,148,236	42.00	7,337,544	1.00	1,189,308	19.34%
16220	Security of Plant	99.00	7,932,021	143.00	9,911,842	44.00	1,979,821	24.96%
16600	Central Storeroom	15.00	2,127,296	15.00	2,178,551	-	51,255	2.41%
16700	Central Printing and Mailing	7.50	967,966	7.50	1,105,150	-	137,184	14.17%
16800	Central Data Processing	83.00	17,695,585	82.00	23,853,810	(1.00)	6,158,225	34.80%
19100	Unallocated Insurance	-	951,125	-	1,046,238	-	95,113	10.00%
19300	Judgment and Claims	-	150,000	-	150,000	-	-	0.00%
19500	Assessments on School Property	-	285,000	-	285,000		-	0.00%
20100	Curriculum Development & Supervision	27.90	5,032,073	29.90	6,019,200	2.00	987,127	19.62%
20200	Supervision - Regular School	202.50	22,792,268	204.50	24,253,566	2.00	1,461,298	6.41%
20400	Supervision - Special School	3.00	369,152	8.00	973,839	5.00	604,687	163.80%
20600	Research, Planning & Evaluation	3.00	516,646	3.00	571,168	-	54,522	10.55%
20700	In-service Training	1.00	1,125,334	0.59	1,049,814	(0.41)	(75,520)	-6.71%
21100	Teaching - Regular School	1,248.41	160,945,967	1,250.26	176,342,899	1.85	15,396,932	9.57%
22500	Program for Students with Disabilities	802.20	66,492,009	873.70	73,042,127	71.50	6,550,118	9.85%
22590	Program for English Language Learners	112.50	11,179,174	119.50	12,087,759	7.00	908,585	8.13%
22800	Occupational Education (9-12)	101.90	11,856,552	102.90	12,001,768	1.00	145,216	1.22%
23300	Teaching - Special Schools	36.29	3,088,607	33.71	3,031,910	(2.58)	(56,697)	-1.84%
26100	School Library & Audiovisual	39.50	3,923,855	39.50	4,069,384	-	145,529	3.71%
26300	Computer Assisted Instruction	-	4,453,296	-	4,314,430	-	(138,866)	-3.12%
28100	Guidance	70.00	7,293,810	71.00	7,138,515	1.00	(155,295)	-2.13%
28150	Health Services	65.50	5,203,967	71.50	6,294,991	6.00	1,091,024	20.97%
28200 28250	Psychological Services	-	50,000	3.00 2.00	293,969	3.00	243,969	487.94%
28250	Social Work Services Co-Curricular Activities	1.00	102,138 1,225,982	2.00	159,196	1.00	57,058 46,792	55.86% 3.82%
28550	Interscholastic Athletics	-	3,167,676	-	1,272,774 3,344,704	-	40,792	3.82% 5.59%
28550 55100	District Transportation Services	95.70	3,167,676	97.70	3,950,803	2.00	303,626	5.59%
55300	Garage Building	95.70	3,647,177 65,256	0.50	3,950,803 70,284	2.00	5,028	8.32% 7.71%
55400		0.40	21,391,869	0.50	22,739,557	0.10	1,347,688	6.30%
55500	Contract Transportation Public Transportation	-	2,787,635	-	2,949,774	-	1,347,088	5.82%
90400	Workers' Compensation	-	4,522,668	-	4,522,668	-	102,139	0.00%
90400 90500	Unemployment	-	4,322,000	-	200,000	-	200,000	100.00%
90600	Hospital, Medical & Vision Insurance	-	- 15,662,135	-	14,001,765		(1,660,370)	-10.60%
90800	Dental Insurance	-	872,021	-	872,021	-	(1,000,370)	0.00%
90890	Other Benefits	-	747,834		667,680	-	(80,154)	-10.72%
90890 97310	Bond Anticipation Notes -Construction	-	30,000		60,000	-	30,000	100.00%
97310 97880	Long Term Lease Obligations	-	30,000	-	342,000	-	30,000	100.00%
97880 99010	Interfund Transfers		41,049,344		342,000 40,665,894	-	(383,450)	-0.93%
99010 99500	Transfer To Capital Funds	-	41,049,344	-	1,800,000	-	(383,450) 1,800,000	-0.93%
33300	-	-	-	-		-		
	GRAND TOTAL	3,395.30	480,786,340	3,585.06	528,508,573	189.76	\$ 47,722,233	9.93%

2022-23 Adopted FTEs	3,395.30
2022-23 Mid Year Changes	
Additions / (Reductions)	28.35
Shift To (-)/ From (+) Grant Funds	-4.49
Total 2022-23 Mid Year Changes	23.86
2023-24 Adopted Changes	
Additions / (Reductions)	92.00
Shift To (-)/ From (+) Grant Funds	73.90
Total 2023-24 Adopted Changes	165.90
2023-24 Adopted Budget FTEs	3,585.06

General Fund Expenditure Budget 2023-24 Account Summary

Description		2-2023	20	023-2024		Increase /	
Description							
	FTE	Amount	FTE	Amount	FTE	(Decrease)	%
Superintendent of Schools	1.00 \$	5 238,980	1.00	\$ 255,000		\$ 16,020	6.70%
Deputy Superintendent	-	-	1.00	225,000	1.00	225,000	100.00%
Senior Administrative Staff	7.00	1,229,388	7.00	1,341,888	-	112,500	9.15%
Assistant Superintendent	-	-	6.00	-	6.00	899,784	100.00%
Director - Certified	18.40	2,083,472	17.59	2,241,998	(0.81)	158,526	7.61%
Director - Non-Certified	11.00	1,327,404	12.40	1,704,756	1.40	377,352	28.43%
Administrator - Certified	17.50	1,735,024	14.50	1,360,076	(3.00)	(374,948)	-21.61%
Administrator - Non-Certified	5.00	542,808	3.00	349,176	(2.00)	(193,632)	-35.67%
Assistant Director - Certified	6.00	705,060	11.00	1,446,074	5.00	741,014	105.10%
Assistant Director - Non-Certified	6.50	597,912	7.50	735,276	1.00	137,364	22.97%
Sabbatical Leave	3.00	100,752	3.00	100,750	-	(2)	0.00%
Supervisor - Non-Certified	5.00	301,090	4.00	266,758	(1.00)	(34,332)	-11.40%
Supervisor - Certified	9.50	1,081,454	6.50	836,106	(3.00)	(245,348)	-22.69%
Staff Development Extension of Service	-	761,636	-	731,276	-	(30,360)	-3.99%
Teacher, Grade K-3	596.40	42,840,164	597.40	43,586,990	1.00	746,826	1.74%
Security	-		-		-	-	0.00%
•	16 00		17 00	-	1 00	102 510	8.63%
					-		3.97%
				-	_		3.85%
					- (0,40)		0.21%
					(0.40)		
					-		2.26%
							2.79%
•					56.00		10.63%
					-		4.58%
Teacher, Grade 9-12	424.30	32,248,180		33,102,060		853,880	2.65%
Coordinator	3.85	468,612	5.25	562,104	1.40	93,492	19.95%
Daily Substitute Service	-	3,627,600	-	3,627,600	-	-	0.00%
Driver	4.00	207,840	4.00	214,656	-	6,816	3.28%
School Health Attendant	37.00	1,257,232	37.00	1,446,310	-	189,078	15.04%
Leave of Absence with Pay	-	200,000	-	200,000	-	-	0.00%
Certified Support Staff	135.45	10,503,494	140.60	11,194,598	5.15	691,104	6.58%
Vice Principal	49.00	5,425,548	53.00	6,154,956	4.00	729,408	13.44%
Psychologist	1.00	107,480	4.00	265,130	3.00	157,650	146.68%
	5.00	396,100	6.00	448,190	1.00	52,090	13.15%
	-		-		-	-	0.00%
,	35.00		35.00	-	-	100 260	2.11%
	-	-			1 00		100.00%
	45 50	2 929 304		-			19.53%
					0.00		6.50%
				,	-	- /	
					11.00		14.89%
					-		2.36%
					-		9.15%
							4.26%
					44.00		31.27%
Bus Attendant		1,141,722		1,140,500	-	(1,222)	-0.11%
Programmers/Analyst	30.00	2,168,352	29.00	2,212,296	(1.00)	43,944	2.03%
Nurse	28.50	1,795,098	33.50	2,228,800	5.00	433,702	24.16%
Homebound Instruction	-	500,000	-	500,000	-	-	0.00%
Electronic Equipment Technician	24.00	1,731,166	24.00	1,782,132	-	50,966	2.94%
Clerical	223.00	10,480,730	245.00	12,087,238	22.00	1,606,508	15.33%
Extension/Extra Non Certified	-	137,880	-	210,360	-	72,480	52.57%
Overtime	-	1,271,846	-	1,287,200	-	15,354	1.21%
	55.00		56.00		1.00		-0.74%
	-		-		-		0.79%
	-		-		-		1.90%
	Assistant Superintendent Director - Certified Director - Non-Certified Administrator - Certified Administrator - Non-Certified Assistant Director - Certified Assistant Director - Non-Certified Sabbatical Leave Supervisor - Non-Certified Supervisor - Certified Staff Development Extension of Service Teacher, Grade K-3 Security Occupational Therapist Adaptive Physical Education Teacher Teacher, Grade 4-6 Speech/Language Pathologist Teacher, Grade 7-8 Teacher, Grade 9-12 Coordinator Daily Substitute Service Driver School Health Attendant Leave of Absence with Pay Certified Support Staff Vice Principal Psychologist Social Worker Extra Curricular Activity Principal Salary Principal on Special Assignment Support Staff Non Certified Internal/Claims Auditor Custodial Labor Tradesmen/Journeyman School Monitor Bus Attendant Programmers/Analyst Nurse Homebound Instruction Electronic Equipment Technician Clerical Extension/Extra Non Certified	Assistant Superintendent-Director - Certified18.40Director - Non-Certified11.00Administrator - Certified5.00Assistant Director - Certified6.00Assistant Director - Certified6.50Sabbatical Leave3.00Supervisor - Non-Certified9.50Staff Development Extension of Service-Teacher, Grade K-3596.40Security-Occupational Therapist16.00Physical Therapist6.40Adaptive Physical Education Teacher8.30Teacher, Grade 4-6207.80Speech/Language Pathologist49.00Teacher, Grade 7-8305.50Teacher, Grade 9-12424.30Coordinator3.85Daily Substitute Service-Driver4.00School Health Attendant37.00Leave of Absence with Pay-Certified Support Staff135.45Vice Principal49.00Psychologist1.00Social Worker5.00Extra Curricular Activity-Principal Salary35.00Principal Salary35.00Principal Salary35.00Principal Salary35.00Principal Salary35.00Principal Salary35.00Principal Salary35.00Principal Salary35.00Principal On Special Assignment-Suport Staff Non Certified45.50Internal/Claims Auditor1.00Custodian <td< td=""><td>Assistant Superintendent - Director - Certified 18.40 2,083,472 Director - Non-Certified 11.00 1,327,404 Administrator - Non-Certified 5.00 542,808 Assistant Director - Certified 6.00 705,060 Assistant Director - Non-Certified 6.50 597,912 Sabatical Leave 3.00 100,752 Supervisor - Non-Certified 9.50 1,081,454 Staff Development Extension of Service - 761,636 Faecher, Grade K-3 596,40 42,840,164 Security - 30,000 Occupational Therapist 16.60 1,187,160 Physical Therapist 6.40 528,600 Adaptive Physical Education Teacher 8.30 661,080 Teacher, Grade 4-6 207,80 14,542,384 Speech/Language Pathologist 305,50 2,081,630 Teacher, Grade 9-12 424,30 32,248,180 Coordinator 3.85 468,612 Daily Substitute Service - 3,627,630</td><td>Assistant Superintendent-6.00Drector - Certified18.402.083,47217.59Director - Non-Certified17.501.735,02414.50Administrator - Non-Certified6.00705,06011.00Assistant Director - Certified6.50597,9127.50Subatical Leave3.00100,7523.00Supervisor - Non-Certified9.501.081,4546.50Supervisor - Certified9.501.081,4546.50Staff Development Extension of Service-761,636-Teacher, Grade K-3596,4042.840,164597,40Security-30,000Occupational Therapist16.001.187,16011.00Physical Therapist64.00328,6606.40Adaptive Physical Education Teacher8.30661,0808.30Teacher, Grade 4-6207,8014,542,384207.40Speec/Llanguage Pathologist49.003.837,73349.00Teacher, Grade 7-8305,502.281,91032.00Teacher, Grade 7-8305,504.86,125.25Daily Substitute Service-3.627,600-Driver4.002.74,9453.00-Cordinator3.85448,6125.25Daily Substitute Service-3.627,600-Driver4.003.73,7344.003.00School Health Attendant37.004.005.00School Health Attendant37.004.00<!--</td--><td>Assistant Superintendent - 6.00 899,784 Director - Cartified 11.00 13.27.404 17.50 2.241.998 Administrator - Cartified 17.50 1.735.024 14.50 1.360.076 Administrator - Non-Certified 6.00 756.00 11.00 1.446.074 Assistant Director - Non-Certified 6.50 597.912 7.50 735.276 Subervisor - Non-Certified 9.50 1.081.454 6.50 836.106 Staff Development Extension of Service - 751.635 - 731.275 Supervisor - Non-Certified 9.50 1.081.454 6.50 836.106 Staff Development Extension of Service - 751.635 - 731.275 Supervisor - Non-Certified 9.50 1.081.454 8.00 0.000 - 30.000 - 731.275 Supervisor - Non-Certified 9.50 1.452.401.44 574.00 1.452.80 6.01 43.546.90 Supervisor - Non-Certified 9.50 1.452.80 6.01 44.60 1.457.90<td>Assistant Superintendent - - 6.00 899,784 6.00 Director - Cartified 18.40 2,083,472 17.59 2,241,998 (0.81) Director - Non-Certified 17.50 1,735,024 14.50 1,360,076 (3.00) Administrator - Certified 5.00 542,088 3.00 349,176 (2.00) Assistant Director - Cortified 6.50 300,010752 3.00 1000,750 (3.00) Subervisor - Non-Certified 5.00 301,090 4.00 266,758 (1.00) Supervisor - Certified 9.50 1,187,160 17.00 1,289,670 1.00 Supervisor - Certified 16.00 1,187,160 17.00 1.289,670 1.00 Security - 3.00 6.1080 6.40 584,610 - Cocupational Therapist 16.00 1,187,160 17.00 1.289,670 1.00 Physical Education Teacher 8.30 661,080 6.40 584,640 - Adaptive Physical Education Teacher</td><td>Asistant Superintendent - 6.00 899.744 6.00 899.744 Director - Nor-Certified 11.840 2.281.998 (0.81) 1.98.273 Administrator - Certified 17.00 1.725.024 14.80 1.704.763 (2.00) (139.382) Administrator - Nor-Certified 6.00 572.808 3.00 349.176 (2.00) (139.382) Assistant Director - Certified 6.00 575.080 11.00 1.446.074 (5.00) (74.104) Assistant Director - Certified 6.50 567.912 7.50 735.275 1.00 (2.13) Supervisor - Certified 9.50 1.08.144 6.50 888.106 (3.00) (2.43.38) Staff Development Extension of Service - 761.83 - 73.176 - (30.30) Cacupational Therapist 16.00 1.817.160 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.2.80.0 1.00.2.90.0 <</td></td></td></td<>	Assistant Superintendent - Director - Certified 18.40 2,083,472 Director - Non-Certified 11.00 1,327,404 Administrator - Non-Certified 5.00 542,808 Assistant Director - Certified 6.00 705,060 Assistant Director - Non-Certified 6.50 597,912 Sabatical Leave 3.00 100,752 Supervisor - Non-Certified 9.50 1,081,454 Staff Development Extension of Service - 761,636 Faecher, Grade K-3 596,40 42,840,164 Security - 30,000 Occupational Therapist 16.60 1,187,160 Physical Therapist 6.40 528,600 Adaptive Physical Education Teacher 8.30 661,080 Teacher, Grade 4-6 207,80 14,542,384 Speech/Language Pathologist 305,50 2,081,630 Teacher, Grade 9-12 424,30 32,248,180 Coordinator 3.85 468,612 Daily Substitute Service - 3,627,630	Assistant Superintendent-6.00Drector - Certified18.402.083,47217.59Director - Non-Certified17.501.735,02414.50Administrator - Non-Certified6.00705,06011.00Assistant Director - Certified6.50597,9127.50Subatical Leave3.00100,7523.00Supervisor - Non-Certified9.501.081,4546.50Supervisor - Certified9.501.081,4546.50Staff Development Extension of Service-761,636-Teacher, Grade K-3596,4042.840,164597,40Security-30,000Occupational Therapist16.001.187,16011.00Physical Therapist64.00328,6606.40Adaptive Physical Education Teacher8.30661,0808.30Teacher, Grade 4-6207,8014,542,384207.40Speec/Llanguage Pathologist49.003.837,73349.00Teacher, Grade 7-8305,502.281,91032.00Teacher, Grade 7-8305,504.86,125.25Daily Substitute Service-3.627,600-Driver4.002.74,9453.00-Cordinator3.85448,6125.25Daily Substitute Service-3.627,600-Driver4.003.73,7344.003.00School Health Attendant37.004.005.00School Health Attendant37.004.00 </td <td>Assistant Superintendent - 6.00 899,784 Director - Cartified 11.00 13.27.404 17.50 2.241.998 Administrator - Cartified 17.50 1.735.024 14.50 1.360.076 Administrator - Non-Certified 6.00 756.00 11.00 1.446.074 Assistant Director - Non-Certified 6.50 597.912 7.50 735.276 Subervisor - Non-Certified 9.50 1.081.454 6.50 836.106 Staff Development Extension of Service - 751.635 - 731.275 Supervisor - Non-Certified 9.50 1.081.454 6.50 836.106 Staff Development Extension of Service - 751.635 - 731.275 Supervisor - Non-Certified 9.50 1.081.454 8.00 0.000 - 30.000 - 731.275 Supervisor - Non-Certified 9.50 1.452.401.44 574.00 1.452.80 6.01 43.546.90 Supervisor - Non-Certified 9.50 1.452.80 6.01 44.60 1.457.90<td>Assistant Superintendent - - 6.00 899,784 6.00 Director - Cartified 18.40 2,083,472 17.59 2,241,998 (0.81) Director - Non-Certified 17.50 1,735,024 14.50 1,360,076 (3.00) Administrator - Certified 5.00 542,088 3.00 349,176 (2.00) Assistant Director - Cortified 6.50 300,010752 3.00 1000,750 (3.00) Subervisor - Non-Certified 5.00 301,090 4.00 266,758 (1.00) Supervisor - Certified 9.50 1,187,160 17.00 1,289,670 1.00 Supervisor - Certified 16.00 1,187,160 17.00 1.289,670 1.00 Security - 3.00 6.1080 6.40 584,610 - Cocupational Therapist 16.00 1,187,160 17.00 1.289,670 1.00 Physical Education Teacher 8.30 661,080 6.40 584,640 - Adaptive Physical Education Teacher</td><td>Asistant Superintendent - 6.00 899.744 6.00 899.744 Director - Nor-Certified 11.840 2.281.998 (0.81) 1.98.273 Administrator - Certified 17.00 1.725.024 14.80 1.704.763 (2.00) (139.382) Administrator - Nor-Certified 6.00 572.808 3.00 349.176 (2.00) (139.382) Assistant Director - Certified 6.00 575.080 11.00 1.446.074 (5.00) (74.104) Assistant Director - Certified 6.50 567.912 7.50 735.275 1.00 (2.13) Supervisor - Certified 9.50 1.08.144 6.50 888.106 (3.00) (2.43.38) Staff Development Extension of Service - 761.83 - 73.176 - (30.30) Cacupational Therapist 16.00 1.817.160 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.2.80.0 1.00.2.90.0 <</td></td>	Assistant Superintendent - 6.00 899,784 Director - Cartified 11.00 13.27.404 17.50 2.241.998 Administrator - Cartified 17.50 1.735.024 14.50 1.360.076 Administrator - Non-Certified 6.00 756.00 11.00 1.446.074 Assistant Director - Non-Certified 6.50 597.912 7.50 735.276 Subervisor - Non-Certified 9.50 1.081.454 6.50 836.106 Staff Development Extension of Service - 751.635 - 731.275 Supervisor - Non-Certified 9.50 1.081.454 6.50 836.106 Staff Development Extension of Service - 751.635 - 731.275 Supervisor - Non-Certified 9.50 1.081.454 8.00 0.000 - 30.000 - 731.275 Supervisor - Non-Certified 9.50 1.452.401.44 574.00 1.452.80 6.01 43.546.90 Supervisor - Non-Certified 9.50 1.452.80 6.01 44.60 1.457.90 <td>Assistant Superintendent - - 6.00 899,784 6.00 Director - Cartified 18.40 2,083,472 17.59 2,241,998 (0.81) Director - Non-Certified 17.50 1,735,024 14.50 1,360,076 (3.00) Administrator - Certified 5.00 542,088 3.00 349,176 (2.00) Assistant Director - Cortified 6.50 300,010752 3.00 1000,750 (3.00) Subervisor - Non-Certified 5.00 301,090 4.00 266,758 (1.00) Supervisor - Certified 9.50 1,187,160 17.00 1,289,670 1.00 Supervisor - Certified 16.00 1,187,160 17.00 1.289,670 1.00 Security - 3.00 6.1080 6.40 584,610 - Cocupational Therapist 16.00 1,187,160 17.00 1.289,670 1.00 Physical Education Teacher 8.30 661,080 6.40 584,640 - Adaptive Physical Education Teacher</td> <td>Asistant Superintendent - 6.00 899.744 6.00 899.744 Director - Nor-Certified 11.840 2.281.998 (0.81) 1.98.273 Administrator - Certified 17.00 1.725.024 14.80 1.704.763 (2.00) (139.382) Administrator - Nor-Certified 6.00 572.808 3.00 349.176 (2.00) (139.382) Assistant Director - Certified 6.00 575.080 11.00 1.446.074 (5.00) (74.104) Assistant Director - Certified 6.50 567.912 7.50 735.275 1.00 (2.13) Supervisor - Certified 9.50 1.08.144 6.50 888.106 (3.00) (2.43.38) Staff Development Extension of Service - 761.83 - 73.176 - (30.30) Cacupational Therapist 16.00 1.817.160 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.2.80.0 1.00.2.90.0 <</td>	Assistant Superintendent - - 6.00 899,784 6.00 Director - Cartified 18.40 2,083,472 17.59 2,241,998 (0.81) Director - Non-Certified 17.50 1,735,024 14.50 1,360,076 (3.00) Administrator - Certified 5.00 542,088 3.00 349,176 (2.00) Assistant Director - Cortified 6.50 300,010752 3.00 1000,750 (3.00) Subervisor - Non-Certified 5.00 301,090 4.00 266,758 (1.00) Supervisor - Certified 9.50 1,187,160 17.00 1,289,670 1.00 Supervisor - Certified 16.00 1,187,160 17.00 1.289,670 1.00 Security - 3.00 6.1080 6.40 584,610 - Cocupational Therapist 16.00 1,187,160 17.00 1.289,670 1.00 Physical Education Teacher 8.30 661,080 6.40 584,640 - Adaptive Physical Education Teacher	Asistant Superintendent - 6.00 899.744 6.00 899.744 Director - Nor-Certified 11.840 2.281.998 (0.81) 1.98.273 Administrator - Certified 17.00 1.725.024 14.80 1.704.763 (2.00) (139.382) Administrator - Nor-Certified 6.00 572.808 3.00 349.176 (2.00) (139.382) Assistant Director - Certified 6.00 575.080 11.00 1.446.074 (5.00) (74.104) Assistant Director - Certified 6.50 567.912 7.50 735.275 1.00 (2.13) Supervisor - Certified 9.50 1.08.144 6.50 888.106 (3.00) (2.43.38) Staff Development Extension of Service - 761.83 - 73.176 - (30.30) Cacupational Therapist 16.00 1.817.160 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.0 1.80.2.80.0 1.00.2.90.0 <

2023-24 Account Summary Continued

		Adopte	d Budget	Adopte	ed Budget	В	udget to Budget	
		202	2-2023		3-2024		Increase /	
Account	Description	FTE	Amount	FTE	Amount	FTE	(Decrease)	%
1860	Teacher, Adult Education	9.94	683,928	7.36	556,400	(2.58)	(127,528)	-18.65%
1890	Retirement Pay	-	604,670	-	604,670	-	-	0.00%
1930	School Bus Driver	8.00	225,490	8.00	216,800	-	(8,690)	-3.85%
1940	Automotive Mechanic	4.00	264,948	5.00	314,796	1.00	49,848	18.81%
1960	Non-Certified Stipend	7.00	65,808	7.00	150,580	-	84,772	128.82%
1965	Uniform Stipend	-	39,520	-	39,600	-	80	0.20%
1975	Relocation Expense	-	15,000	-	15,000	-	-	0.00%
1980	Stipend/Contract Agreement	-	1,883,750	-	8,996,735	-	7,112,985	377.60%
2010	Non-Instructional Equipment > \$5,000	-	374,630	-	390,000	-	15,370	4.10%
2020	Instructional Equipment > \$5,000	-	30,450	-	30,450	-	-	0.00%
2210	Computer Hardware Aidable	-	471,961	-	472,593	-	632	0.13%
2240	Furniture	-	257,650	-	467,650	-	210,000	81.51%
2980	Vehicles	-	1,030,000	-	1,051,000	-	21,000	2.04%
4190	Data Access Subscription	-	2,205,715	-	2,487,461	-	281,746	12.77%
4230	Miscellaneous Insurance	-	847,725	-	931,588	-	83,863	9.89%
4240	Auto/Truck Insurance	-	112,500	-	123,750	-	11,250	10.00%
4270	Judgments & Claims	-	150,000	-	150,000	-	-	0.00%
4280	Advertising	-	105,700	-	105,700	-	-	0.00%
4310	Land/Building Rental	-	416,823	-	714,198	-	297,375	71.34%
4340	Non-Instructional Equipment Rental	-	1,363,945	-	1,359,578	-	(4,367)	-0.32%
4370	Game Officials	-	178,705	-	193,100	-	14,395	8.06%
4400	Transportation Contracts	-	16,583,889	-	17,628,674	-	1,044,785	6.30%
4410	Printing Outside Vendor	-	199,857	-	199,857	-	-	0.00%
4430	Legal Services	-	624,200	-	699,200	-	75,000	12.02%
4450	Contract Services	-	12,991,487	-	21,771,569	-	8,780,082	67.58%
4460	Tuition Charter Schools	-	32,772,126	-	36,338,133	-	3,566,007	10.88%
4480	Catered Food	-	7,351	-	7,351	-	-	0.00%
4520	Telephone	-	958,302	-	958,302	-	-	0.00%
4530	Cellular Services	-	180,000	-	180,000	-	-	0.00%
4540	Electric/Gas	-	5,022,119	-	6,522,119	-	1,500,000	29.87%
4550	Assessments/Taxes	-	285,000	-	285,000	-	-	0.00%
4570	Contract Wheelchair Bus	-	3,357,764	-	3,569,303	-	211,539	6.30%
4590	Interschool Athletic Bus	-	1,139,474	-	1,211,261	-	71,787	6.30%
4600	Quad Music Bus	-	19,008	-	20,206	-	1,198	6.30%
4610	Auto/Truck Repair	-	225,419	-	225,419	-	-	0.00%
4620	Health Other Districts	-	325,000	-	325,000	-	-	0.00%
4630	Tuition - All Other	-	1,430,000	-	1,430,000	-	-	0.00%
4640	Educational Testing Fees	-	214,000	-	219,000	-	5,000	2.34%
4650	Equipment Repair	-	347,060	-	378,420	-	31,360	9.04%
4670	Centro Student Transportation	-	2,787,635	-	2,949,774	-	162,139	5.82%
4710	Tuition NYS Public Districts	-	1,100,000	-	1,100,000	-	-	0.00%
4720	Field Trips	-	753,384	-	935,934	-	182,550	24.23%
4730	Postage	-	336,459	-	349,459	-	13,000	3.86%
4740	In-District Staff Travel	-	50,577	-	54,932	-	4,355	8.61%
4750	Out-of-District Staff Travel	_	723,871		1,152,101	-	428,230	59.16%
4760	Student Travel	_	307,745		307,745	-		0.00%
4790	Maintenance Agreement	_	4,757,022	-	4,602,862	-	(154,160)	-3.24%
4800	Textbooks - NYSTL		2,046,358	_	2,426,844	_	380,486	18.59%
4810	Career Ladder Plan	_	874,000	-	996,000	-	122,000	13.96%
4840	BOCES Services	_	1,596,440	-	1,596,455	-	122,000	0.00%
4040 4980	Contractual Membership	_	310,766	-	330,059	-	19,293	6.21%
		-		-		-	19,293	
5000	Instructional Supplies	-	4,969,506	-	4,969,506	-	-	0.00%
5010	Office Supplies & Equipment	-	3,178,771	-	3,178,771	-	-	0.00%
5070	Print Shop Paper	-	200,000	-	232,000	-	32,000	16.00%
5140	Library Books State Aided	-	138,531	-	138,689	-	158	0.11%
5190	Computer Software	I -	1,258,016	-	1,016,266	-	(241,750)	-19.22%

2023-24 Account Summary Continued

		Adopte	ed Budget	Ado	oted Budget	Bu	dget to Budget	
		202	2-2023	2	023-2024		Increase /	
Account	Description	FTE	Amount	FTE	Amount	FTE	(Decrease)	%
5222	Freight - Shipping	-	200,000	-	200,000	-	-	0.00%
5260	Uniforms/Supplies	-	261,340	-	277,965	-	16,625	6.36%
5430	Miscellaneous Supplies	-	3,008,048	-	2,736,840	-	(271,208)	-9.02%
5520	Food Supplies	-	68,150	-	82,900	-	14,750	21.64%
5730	Custodial Supplies	-	816,335	-	816,335	-	-	0.00%
5740	Maintenance Supplies	-	45,000	-	45,000	-	-	0.00%
5750	Gas & Oil	-	262,400	-	262,400	-	-	0.00%
5760	Repair Supplies & Parts	-	590,789	-	590,789	-	-	0.00%
5780	Safety/Training Supplies	-	5,000	-	5,000	-	-	0.00%
5990	Building Materials/Supplies	-	3,234,872	-	4,084,872	-	850,000	26.28%
6100	Bond - Principal	-	24,700,000	-	25,430,000	-	730,000	2.96%
6150	Lease - Principal	-	-	-	337,000	-	337,000	100.00%
7100	Bond Interest	-	13,723,438	-	12,639,988	-	(1,083,450)	-7.89%
7150	Lease - Interest	-	-	-	5,000	-	5,000	100.00%
8010	State Retirement (ERS)	-	4,602,730	-	5,751,284	-	1,148,554	24.95%
8020	Teachers Retirement (TRS)	-	18,219,136	-	18,793,820	-	574,684	3.15%
8030	Social Security Expense	-	13,556,050	-	14,809,617	-	1,253,567	9.25%
8040	Workers' Compensation	-	4,522,668	-	4,522,668	-	-	0.00%
8050	Medical	-	46,953,239	-	50,880,163	-	3,926,924	8.36%
8060	Dental	-	4,047,008	-	4,118,827	-	71,819	1.77%
8090	Medicare	-	3,273,922	-	3,554,963	-	281,041	8.58%
8110	Unemployment	-	-	-	552,372	-	552,372	100.00%
8130	Flexible Benefit Plan	-	20,000	-	20,000	-	-	0.00%
8160	Vision Insurance	-	585,000	-	525,000	-	(60,000)	-10.26%
9000	Capital Improvements	-	-	-	1,800,000	-	1,800,000	100.00%
9500	Grant Fund Interfund Expense	-	2,655,906	-	2,655,906	-	-	0.00%
	GRAND TOTAL	3,395.30	480,786,340	3,585.06	\$ 528,508,573	189.76	47,722,233	9.93%

ADOPTED GENERAL FUND LINE ITEM BUDGET



			Adopted	-		d Budget		Budget to Budg	jet
			2022-	-2023 Amount	202: FTE	3-2024 Amount	FTE	Increase / (Decrease)	%
10100 - Board of Education			FTE	Amount	FIE	Amount	FIE	(Decrease)	70
Deard of Education	1960	Non-Certified Stipend	7.00	52,500	7.00	111,468	-	58,968	112.3
	4280	Advertising	-	200		200	-	-	0.0
	4430	Legal Services	-	24,200		24,200	-	-	0.0
	4450	Contract Services	-	26,500	-	28,500	-	2,000	7.5
	4750	Out-of-District Staff Travel	-	30,000	-	30,000	-	-	0.0
	4840	BOCES Services	-	12,840	-	12,840	-	-	0.0
	4980	Contractual Membership	-	118,305	-	118,305	-	-	0.0
	5010	Office Supplies & Equipment	-	800	-	800	-	-	0.0
	5520	Food Supplies	-	1,000	-	2,000	-	1,000	100.0
	8030	Social Security Expense	-	3,276	-	6,888	-	3,612	110.1
	8050	Medical	-	17,844		20,376		2,532	14.
	8060 8090	Dental Medicare		1,704 756		1,632 1,596		(72) 840	-4. 111.
Fotal Board of Education	0030	Medicale	7.00 \$	289,925	7.00 \$	358,805	-	\$ 68,880	23.
0400 - District Clerk									
	1800	Clerical	1.50	95,808	1.50	94,500	-	(1,308)	-1.
	4740	In-District Staff Travel	-	50	-	50	-	-	0.
	4750	Out-of-District Staff Travel	-	1,000	-	1,000	-	-	0.
	8010 8020	State Retirement (ERS) Teachers Retirement (TRS)	-	9,972	-	9,420 2,100		(552) 2,100	-5. 100.
	8030	Social Security Expense	-	5,940		5,856	-	(84)	-1.
	8050	Medical		21,252	-	24,288	-	3,036	-1.
	8060	Dental	-	1,992		1,908		(84)	-4.
	8090	Medicare	-	1,392	-	1,368	-	(04)	-1.
otal District Clerk			1.50 \$	137,406	1.50 \$	140,490	-	\$ 3,084	2.
2400 - Chief School Administrator	1000		1.00	000.000		055 000		10.000	
	1000	Superintendent of Schools	1.00	238,980	1.00 1.00	255,000		16,020	6 100
	1010 1015	Deputy Superintendent Senior Administrative Staff	- 1.00	- 171,144	1.00	225,000 192,024	1.00	225,000 20,880	100
	1500	Certified Support Staff	1.50	84,920	1.50	85,710	-	20,880	0
	1600	Support Staff Non Certified	1.50	04,320	5.00	199,980	5.00	199,980	100
	1800	Clerical	18.50	872,736	35.50	1,727,672	17.00	854,936	97
	1810	Extension/Extra Non Certified	-	450		75,000	-	74,550	16566
	1820	Overtime	-	2,500		2,500	-	-	0
	4230	Miscellaneous Insurance	-	9,100		9,100	-	-	0
	4310	Land/Building Rental	-	325	-	10,325	-	10,000	3076
	4340	Non-Instructional Equipment Rental	-	3,500	-	3,500	-	-	0
	4450	Contract Services	-	2,400	-	352,400	-	350,000	14583
	4480	Catered Food	-	5,000	-	5,000	-	-	0
	4720	Field Trips	-	65,729	-	90,000	-	24,271	36
	4740	In-District Staff Travel	-	9,750	-	9,750	-	-	0.
	4750	Out-of-District Staff Travel	-	18,600	-	18,600	-	-	0
	4760	Student Travel	-	3,000	-	3,000	-	-	0.
	4840 4980	BOCES Services	-	6,750		6,750		-	0.
	4980 5010	Contractual Membership Office Supplies & Equipment		9,885 19,400		10,000 22,600	-	115 3,200	1. 16.
	5430	Miscellaneous Supplies		11,508		16,600		5,092	44
	5520	Food Supplies	-	1,750		1,750	-	0,002	0
	8010	State Retirement (ERS)	-	99,422		217,580	-	118,158	118
	8020	Teachers Retirement (TRS)	-	24,588		30,330	-	5,742	23
	8030	Social Security Expense	-	77,820		159,491		81,671	104
	8050	Medical	-	192,900	-	499,164	-	306,264	158
	8060	Dental	-	23,568		48,180	-	24,612	104
	8090	Medicare	-	19,896		40,062	-	20,166	101
	8110	Unemployment		-		4,376		4,376	100
otal Chief School Administrator			22.00 \$	1,975,621	45.00 \$	4,321,444	23.00	\$ 2,345,823	118.
3100 - Business Administration									
Sido - Busiliess Administration	1015	Senior Administrative Staff	1.00	189,096	1.00	175,620	-	(13,476)	-7
		Director - Non-Certified	3.00	298,056	3.00	336,324	-	38,268	12
	1070	Administrator - Non-Certified	1.00	147,792	1.00	163,404	-	15,612	10
	1095	Assistant Director - Non-Certified	2.00	192,396	2.00	195,960	-	3,564	1
	1600	Support Staff Non Certified	6.67	502,632	7.67	622,284	1.00	119,652	23
	1800	Clerical	26.00	1,493,172	28.00	1,670,460	2.00	177,288	11
	1820	Overtime	-	39,996	-	53,000	-	13,004	32
	4340	Non-Instructional Equipment Rental	-	1,600	-	1,600	-	-	0
	4450	Contract Services	· ·	567,300		542,300	-	(25,000)	-4
	4730	Postage	-	5,468	-	5,468	-	-	0
	4740	In-District Staff Travel	· ·	150	-	150	-	-	0
	4750	Out-of-District Staff Travel	· ·	4,650	-	14,650	-	10,000	215
	4790	Maintenance Agreement	-	1,200	-	1,500	-	300	25
	4840	BOCES Services		3,500		3,515	-	15	0
		Contractual Membership		2,120 32,000	-	2,120 41,300	-	- 9,300	0 29
	4980	Office Supplies & Equipment		32,000	-		-		-3
	5010	Office Supplies & Equipment	-	110 000	-	115 000			
	5010 5190	Computer Software	-	119,000 292 194	-	115,000 368,698		(4,000) 76 504	
	5010 5190 8010	Computer Software State Retirement (ERS)	-	292,194	-	368,698	-	76,504	26
	5010 5190	Computer Software	-				-		
	5010 5190 8010 8030	Computer Software State Retirement (ERS) Social Security Expense		292,194 174,898		368,698 198,288	-	76,504 23,390	26 13
	5010 5190 8010 8030 8050	Computer Software State Retirement (ERS) Social Security Expense Medical	-	292,194 174,898 404,628		368,698 198,288 543,600	-	76,504 23,390 138,972	26 13 34

				Adopted Budget		d Budget		Budget to Bud	get
				2-2023	2023 FTE	3-2024 Amount	FTE	Increase /	9/
			FTE	Amount	FTE	Amount	FTE	(Decrease)	%
13200 - Auditing									
lozoo Addinig	1630	Internal/Claims Auditor	1.00	76,932	1.00	81,936		5,004	6.50
	4450	Contract Services	_	210,650	-	211,950		1,300	0.62
	4750	Out-of-District Staff Travel	-	1,000	-	1,000	-	-	0.00
	5010	Office Supplies & Equipment	-	270	-	270	-	-	0.00
	8010	State Retirement (ERS)	-	9,516	-	11,402	-	1,886	19.82
	8030	Social Security Expense	-	4,776	-	5,082	-	306	6.41
	8050	Medical	-	17,844	-	20,376	-	2,532	14.19
	8060	Dental	-	1,704	-	1,632	-	(72)	-4.23
	8090	Medicare	-	1,116	-	1,192	-	76	6.81
	8110	Unemployment	-	-	-	100	-	100	100.00
Total Auditing			1.00 \$	323,808	1.00 \$	334,940		\$ 11,132	3.44
13450 - Purchasing									
	4450	Contract Services	-	522,725		538,407	-	15,682	3.00
Total Purchasing			- 1	522,725	- \$	538,407		\$ 15,682	3.00
14200 - Legal Services									
14200 - Legal Services	4420	Legal Services		600,000		675,000	_	75,000	12.50
Total Legal Services	4430	Logal del Vices		600,000 600,000		675,000 675,000		\$ 75,000	12.50° 12.50°
· · · · · · · · · · · · · · · · · · ·				, 000,000	- •	070,000		• 10,000	12.50
14300 - Personnel									
	1015	Senior Administrative Staff	2.00	358,332	2.00	394,572	-	36,240	10.11
	1030	Director - Certified	-		1.00	118,536	1.00	118,536	100.00
	1035	Director - Non-Certified	3.00	436,032	3.00	504,348	-	68,316	15.67
	1070	Administrator - Non-Certified	2.00	218,160	-	-	(2.00)	(218,160)	-100.00
	1090	Assistant Director - Certified	-	-	3.00	424,992	3.00	424,992	100.00
	1370	Coordinator	0.60	71,928	-	-	(0.60)	(71,928)	-100.00
	1500	Certified Support Staff	16.00	1,333,332	18.00	1,483,370	2.00	150,038	11.25
	1600	Support Staff Non Certified	7.00	508,844	9.00	732,828	2.00	223,984	44.02
	1800	Clerical	13.00	794,184	14.00	875,192	1.00	81,008	10.20
	1820	Overtime	-	17,650	-	20,000	-	2,350	13.31
	1975	Relocation Expense	-	15,000	-	15,000	-	-	0.00
	1980	Stipend/Contract Agreement	-	54,000	-	165,000	-	111,000	205.56
	4280	Advertising	-	76,000	-	76,000	-	-	0.00
	4450	Contract Services	-	412,530	-	498,780	-	86,250	20.91
	4480	Catered Food	-	2,351	-	2,351	-	-	0.00
	4740	In-District Staff Travel	-	6,200	-	9,200	-	3,000	48.39
	4750	Out-of-District Staff Travel	-	28,875	-	28,875	-	-	0.00
	4810	Career Ladder Plan	-	874,000	-	996,000	-	122,000	13.96
	4980	Contractual Membership	-	3,125	-	4,575	-	1,450	46.40
	5010	Office Supplies & Equipment	-	56,165	-	53,165	-	(3,000)	-5.34
	5190	Computer Software	-	21,300	-	35,800	-	14,500	68.08
	5260 5430	Uniforms/Supplies Miscellaneous Supplies	-	- 2,372	-	125 2,372	-	125	100.00 ⁴ 0.00 ⁴
	5430 5520	Food Supplies		2,372		2,372		-	0.00
	5520 8010	State Retirement (ERS)		250 175,880	-	250 249,024		- 73,144	41.59
	8020	Teachers Retirement (TRS)		204,398		238,402		34,004	41.59
	8030	Social Security Expense		204,398		238,402		55,372	23.87
	8050	Medical		502,200		267,356		166,606	33.18
	8060	Dental		54,540		57,470		2,930	5.37
	8090	Medicare	-	55,258	-	68,650	-	13,392	24.24
	8110	Unemployment	-		-	5,204	-	5,204	100.00
Total Personnel	2.70		43.60	6,514,892	50.00 \$	8,016,245	6.40	\$ 1,501,353	23.04
14600 - Records Management Officer									
3	1800	Clerical	1.00	52,956	1.00	57,156	-	4,200	7.93
	8010	State Retirement (ERS)	-	5,880	-	7,368	-	1,488	25.31
	8030	Social Security Expense	-	3,288	-	3,540	-	252	7.66
	8050	Medical		17,844	-	20,376	-	2,532	14.19
	8060	Dental	-	1,704	-	1,632	-	(72)	-4.23
	8090	Medicare	-	768	-	828	-	60	7.81
	8110	Unemployment	-		-	97	-	97	100.00
Total Records Management Officer			1.00 \$	82,440	1.00 \$	90,997		\$ 8,557	10.38

				ed Budget		d Budget		Budget to Budge	et
				2-2023	202 FTE	3-2024 Amount	FTE	Increase /	%
			FTE	Amount		Amount		(Decrease)	70
14800 - Public Information & Services									
	1040	Administrator - Certified	1.00	129,648	1.00	137,376	-	7,728	5.96%
	1370	Coordinator	-	-	1.00	123,768	1.00	123,768	100.00%
	1600	Support Staff Non Certified	1.00	59,280	1.00	63,528	-	4,248	7.179
	1800	Clerical	2.00	112,380	2.00	111,348	-	(1,032)	-0.92%
	4280	Advertising	-	25,000	-	25,000	-	-	0.009
	4410	Printing Outside Vendor	-	190,000		190,000	-	-	0.00
	4450 4730	Contract Services Postage	-	216,250 300,000		366,250 313,000	-	150,000 13,000	69.369 4.339
	4730	In-District Staff Travel	-	750		750		13,000	4.337
	4750	Out-of-District Staff Travel		2,000		2,000			0.009
	4840	BOCES Services		128,350		128,350			0.00%
	4980	Contractual Membership	-	825		950	-	125	15.15
	5010	Office Supplies & Equipment	-	1,500		1,500	-	-	0.00
	5190	Computer Software	-	2,000		1,000	-	(1,000)	-50.00
	8010	State Retirement (ERS)	-	14,076	-	16,620	-	2,544	18.079
	8020	Teachers Retirement (TRS)	-	13,344	-	25,488	-	12,144	91.019
	8030	Social Security Expense	-	18,684		27,024	-	8,340	44.64
	8050	Medical	-	49,296		65,868	-	16,572	33.62
	8060	Dental	-	4,536	-	5,520	-	984	21.695
	8090	Medicare	-	4,380		6,324	-	1,944	44.389
	8110	Unemployment		-		480	-	480	100.009
Total Public Information & Services			4.00 \$	5 1,272,299	5.00 \$	1,612,144	1.00	\$ 339,845	26.71
16200 - Operation of Plant		Director Non Cartific 1	1	400 70-		4 +0 +0-			
	1035	Director - Non-Certified	1.00	133,752	1.00	140,100	-	6,348	4.75
	1095 1140	Assistant Director - Non-Certified Supervisor - Non-Certified	1.00 1.00	117,432 80,892	1.00 1.00	126,504 84,804	-	9,072 3,912	7.739
	1140	Supervisor - Non-Certified Support Staff Non Certified	7.00	80,892 555,732	7.00	84,804 582,000	-	3,912 26,268	4.84
	1640	Custodial Worker	102.63	4,627,776	113.63	5,317,416	11.00	689.640	14.909
	1650	Custodian	78.00	4,631,520	78.00	4,740,648	-	109,128	2.369
	1680	Labor	21.00	1,086,120	21.00	1,178,256		92,136	8.489
	1800	Clerical	4.00	200,916	4.00	204,168		3,252	1.629
	1820	Overtime	-	929,900	-	929,900	-	-	0.009
	1940	Automotive Mechanic	3.60	238,464	4.50	283,308	0.90	44,844	18.819
	1965	Uniform Stipend	-	2,850		2,930	-	80	2.819
	2010	Non-Instructional Equipment > \$5,000	-	35,000		40,000	-	5,000	14.29%
	2240	Furniture	-	187,650		437,650	-	250,000	133.23%
	2980	Vehicles	-	465,000	-	465,000	-	-	0.00%
	4280	Advertising	-	1,500	-	1,500	-	-	0.00%
	4310	Land/Building Rental	-	267,798		524,873	-	257,075	96.00%
	4340	Non-Instructional Equipment Rental	-	104,980		74,800	-	(30,180)	-28.75%
	4410	Printing Outside Vendor	-	4,857	-	4,857	-	-	0.00%
	4450	Contract Services	-	760,328		760,328	-	-	0.00%
	4540	Electric/Gas	-	4,993,307	-	6,493,307	-	1,500,000	30.04%
	4610	Auto/Truck Repair	-	178,566	-	178,566	-	-	0.00%
	4650	Equipment Repair	-	18,455	-	18,455	-	-	0.009
	4740 4750	In-District Staff Travel	-	1,145		2,500	-	1,355	118.349 25.009
	4750	Out-of-District Staff Travel Maintenance Agreement	-	6,000 936,356		7,500 936,356	-	1,500	25.005
	4790	Contractual Membership	-	1,457		1,457		-	0.00%
	5010	Office Supplies & Equipment		13,700		13,700			0.00%
	5260	Uniforms/Supplies	-	5,000		5,000	-	-	0.00%
	5730	Custodial Supplies	-	816,335		816,335	-	-	0.00%
	5740	Maintenance Supplies	-	45,000		45,000	-	-	0.00%
	5760	Repair Supplies & Parts	-	297,000		297,000	-	-	0.00%
	5990	Building Materials/Supplies	· ·	2,279,000		2,279,000	-		0.009
	8010	State Retirement (ERS)		1,299,282	-	1,609,212	-	309,930	23.85
	8030	Social Security Expense		744,032		794,732	-	50,700	6.81
	8050	Medical		2,198,748		2,472,504	-	273,756	12.45
	8060	Dental	-	208,236	-	204,492	-	(3,744)	-1.80
		Medicare	-	182,946	-	196,856	-	13,910	7.60%
	8110	Unemployment	-	-		22,339		22,339	100.00%
Total Operation of Plant			219.23	28,657,032	231.13 \$	32,293,353	11.90	\$ 3,636,321	12.69%
16210 - Maintenance of Plant	107-	Administration New Co. 177	1			400 44-		1.050	F 05-
	1070	Administrator - Non-Certified	1.00	98,160	1.00	103,116	-	4,956	5.05%
	1690	Tradesmen/Journeyman	40.00	3,531,484	41.00	3,681,904	1.00	150,420	4.26%
	1820	Overtime	· ·	5,000	-	5,000	-	40.070	0.009
	2010 4450	Non-Instructional Equipment > \$5,000 Contract Services	· ·	19,630 9,713	-	30,000 9,713	-	10,370	52.839 0.009
	4450 4650	Contract Services Equipment Repair	1	9,713 4,225	-	9,713 4,225	-	-	0.00
	4650	Equipment Repair		4,225		4,225 874	-	-	0.00
	4740 5750	Gas & Oil	1	212,400		212,400	-		0.00
	5760	Repair Supplies & Parts	1	40,000	-	40,000	-	-	0.00
	5990	Building Materials/Supplies	· ·	955,872		1,805,872	-	850,000	88.92
	8010	State Retirement (ERS)	· ·	393,184		466,454	-	73,270	18.64
	8030	Social Security Expense	l .	225,354		235,014	-	9,660	4.29
	8050	Medical	l .	545,628		631,476	-	85,848	15.73
	8060	Dental	-	53,928	-	52,368	-	(1,560)	-2.899
	8090	Medicare	· ·	52,784	-	55,040	-	2,256	4.27
	8110	Unemployment	1 .			4,088	-	4,088	100.00

			Adopted		Adopted			Budget to Budg	et
			2022-		2023- FTE	2024 Amount	FTE	Increase /	%
			FTE	Amount	FIE	Amount	FIE	(Decrease)	76
16220 - Security of Plant									
	1035	Director - Non-Certified	1.00	109,728	1.00	117,588	-	7,860	7.16
	1095	Assistant Director - Non-Certified	1.00	79,980	1.00	84,012	-	4,032	5.04
	1210	Security	-	-	-	30,000	-	30,000	100.00
	1600	Support Staff Non Certified	2.00 94.00	112,656	2.00 138.00	118,344	- 44.00	5,688	5.059 31.789
	1700 1800	School Monitor Clerical	1.00	3,427,570 51,816	1.00	4,516,840 56,016	44.00	1,089,270 4,200	8.119
	1810	Extension/Extra Non Certified	-	7,500	-	7,500		4,200	0.009
	1820	Overtime	-	35,000		35,000	-	-	0.009
	1850	Extension/Extra Certified	-	70,000	-	70,000	-	-	0.00%
	1960	Non-Certified Stipend	-	-	-	25,000	-	25,000	100.00%
	1965	Uniform Stipend	-	36,000	-	36,000	-	-	0.009
	2010	Non-Instructional Equipment > \$5,000	-	140,000	-	140,000	-	-	0.00%
	2980	Vehicles	-	165,000		136,000	-	(29,000)	-17.58%
	4340	Non-Instructional Equipment Rental	-	10,000		15,000	-	5,000	50.00%
	4450 4650	Contract Services Equipment Repair		1,889,735 114,570		1,925,833 114,570	-	36,098	1.91%
	4050	Out-of-District Staff Travel	-	5,550	-	5,550		-	0.00%
	4790	Maintenance Agreement	-	93,432	-	95,500		2,068	2.21%
	5010	Office Supplies & Equipment	-	1,524	-	1,524		-,	0.00%
	5190	Computer Software	-	57,200	-	57,200	-	-	0.00%
	5260	Uniforms/Supplies	-	20,000	-	30,000	-	10,000	50.00%
	5430	Miscellaneous Supplies	-	102,500	-	102,500	-	-	0.00%
	8010	State Retirement (ERS)	-	291,716	-	417,942	-	126,226	43.27%
	8020	Teachers Retirement (TRS)	-	7,210	-	6,840	-	(370)	-5.13%
	8030	Social Security Expense	-	243,504	-	316,016	-	72,512	29.78%
	8050 8060	Medical Dental	-	725,664 77,112	-	1,246,332 117,564	-	520,668 40,452	71.75% 52.46%
	8090	Medicare		57,054		73,998		40,452	29.70%
	8110	Unemployment	-	- 57,034		13,173		13,173	100.00%
Total Security of Plant			99.00 \$	7,932,021	143.00 \$	9,911,842	44.00	\$ 1,979,821	24.96%
16600 - Central Storeroom									
	1430	Driver	4.00	207,840	4.00	214,656	-	6,816	3.28%
	1600	Support Staff Non Certified	2.00	87,444	2.00	91,836	-	4,392	5.02%
	1800	Clerical	9.00	451,502	9.00	470,532	-	19,030	4.21%
	1820	Overtime	-	20,000		20,000		- 804	0.00%
	1960 1965	Non-Certified Stipend Uniform Stipend	-	7,308 670	-	8,112 670	-	604	11.00% 0.00%
	2240	Furniture		30,000		30,000			0.00%
	2980	Vehicles	-	100,000	-	100,000		-	0.00%
	4280	Advertising	-	3,000		3,000	-	-	0.00%
	4340	Non-Instructional Equipment Rental	-	-	-	15,000	-	15,000	100.00%
	4450	Contract Services	-	98,256	-	98,256	-	-	0.00%
	4650	Equipment Repair	-	25,000		25,000	-	-	0.00%
	4730	Postage	-	10,000	-	10,000	-	-	0.00%
	4750	Out-of-District Staff Travel	-	-	-	300	-	300	100.00%
	4980	Contractual Membership	-	250		250		-	0.00%
	5010 5190	Office Supplies & Equipment Computer Software		20,000 1,500		21,000		1,000 (1,500)	5.00% 100.00%-
	5222	Freight - Shipping		200,000		200,000		(1,000)	0.00%
	5260	Uniforms/Supplies	-	_30,000		500	-	500	100.00%
	5430	Miscellaneous Supplies	-	501,000		501,000	-	-	0.00%
	8010	State Retirement (ERS)	-	87,366	-	104,464	-	17,098	19.57%
	8030	Social Security Expense	-	48,056	-	49,940	-	1,884	3.92%
	8050	Medical	-	198,156	-	183,984	-	(14,172)	-7.15%
	8060	Dental	-	18,732	-	16,896	-	(1,836)	-9.80%
	-			11,216	-	11,712	-	496	4.42%
	8090	Medicare	-	11,210				1,443	100.00%
Total Control Storeroom	8090 8110	Medicare Unemployment	-	-	15.00	1,443			2 440
Total Central Storeroom			- - 15.00 \$	2,127,296	- 15.00 \$	1,443 2,178,551		\$ 51,255	2.41%
Total Central Storeroom 16700 - Central Printing and Mailing			- - 15.00 \$	-	- 15.00 \$				2.41%
			- - 15.00 \$ 7.50	-	- 15.00 \$ 7.50				2.41% 5.73%
	8110	Unemployment Clerical Overtime		2,127,296 369,312 2,500		2,178,551 390,478 2,500		\$ 51,255 21,166	5.73%
	8110	Unemployment Clerical Overtime Non-Instructional Equipment Rental	7.50	2,127,296 369,312 2,500 231,222		2,178,551 390,478 2,500 237,035		\$ 51,255	5.73% 0.00% 2.51%
	8110 1800 1820 4340 4650	Unemployment Clerical Overtime Non-Instructional Equipment Rental Equipment Repair	7.50	2,127,296 369,312 2,500 231,222 10,000		2,178,551 390,478 2,500 237,035 10,000		\$ 51,255 21,166 - 5,813 -	5.739 0.009 2.519 0.009
	8110 1800 1820 4340 4650 4790	Unemployment Clerical Overtime Non-Instructional Equipment Rental Equipment Repair Maintenance Agreement	7.50	2,127,296 369,312 2,500 231,222 10,000 14,300	7.50 - - -	2,178,551 390,478 2,500 237,035 10,000 10,222	-	\$ 51,255 21,166	5.739 0.009 2.519 0.009 -28.529
	8110 1800 1820 4340 4650 4790 5010	Unemployment Clerical Overtime Non-Instructional Equipment Rental Equipment Repair Maintenance Agreement Office Supplies & Equipment	7.50	2,127,296 369,312 2,500 231,222 10,000 14,300 4,686		2,178,551 390,478 2,500 237,035 10,000 10,222 4,686	-	\$ 51,255 21,166 - 5,813 - (4,078) -	5.739 0.009 2.519 0.009 -28.529 0.009
	8110 1800 1820 4340 4650 4790 5010 5070	Unemployment Clerical Overtime Non-Instructional Equipment Rental Equipment Repair Maintenance Agreement Office Supplies & Equipment Print Shop Paper	7.50	2,127,296 369,312 2,500 231,222 10,000 14,300	7.50 - - - - -	2,178,551 390,478 2,500 237,035 10,000 10,222 4,686 232,000	-	\$ 51,255 21,166 - 5,813 - (4,078) - 32,000	5.739 0.009 2.519 0.009 -28.529 0.009 16.009
	8110 1800 1820 4340 4650 4790 5010 5070 5430	Unemployment Clerical Overtime Non-Instructional Equipment Rental Equipment Repair Maintenance Agreement Office Supplies & Equipment Print Shop Paper Miscellaneous Supplies	7.50	2,127,296 369,312 2,500 231,222 10,000 14,300 4,686 200,000	7.50 - - - - - -	2,178,551 390,478 2,500 237,035 10,000 10,222 4,686 232,000 61,000	-	\$ 51,255 21,166 - 5,813 - (4,078) -	5.73 0.00 2.51 0.00 -28.52 0.00 16.00
	8110 1800 1820 4340 4650 4790 5010 5070 5430 5760	Unemployment Clerical Overtime Non-Instructional Equipment Rental Equipment Repair Maintenance Agreement Office Supplies & Equipment Print Shop Paper Miscellaneous Supplies Repair Supplies & Parts	7.50	2,127,296 369,312 2,500 231,222 10,000 14,300 4,686 200,000	7.50 - - - - -	2,178,551 390,478 2,500 237,035 10,000 10,222 4,686 232,000 61,000 500	-	\$ 51,255 21,166 - 5,813 - (4,078) - 32,000 61,000	5.73 0.00 2.51 0.00 -28.52 0.00 16.00 100.00
	8110 1800 1820 4340 4650 4790 5010 5070 5430 5760 8010	Unemployment Clerical Overtime Non-Instructional Equipment Rental Equipment Repair Maintenance Agreement Office Supplies & Equipment Print Shop Paper Miscellaneous Supplies Repair Supplies & Parts State Refirement (ERS)	7.50 - - - - - - - -	2,127,296 369,312 2,500 231,222 10,000 14,300 4,686 200,000 500 38,538	7.50 - - - - - - - -	2,178,551 390,478 2,500 237,035 10,000 10,222 4,686 232,000 61,000 500 500	-	\$ 51,255 21,166 - 5,813 - (4,078) - 32,000 61,000 61,000 - 11,806	5.73' 0.00' 2.51' 0.00' -28.52' 0.00' 16.00' 100.00' 30.63'
	8110 1800 1820 4340 4650 4790 5010 5070 5430 5760 8010 8030	Unemployment Clerical Overtime Non-Instructional Equipment Rental Equipment Repair Maintenance Agreement Office Supplies & Equipment Print Shop Paper Miscellaneous Supplies Repair Supplies & Parts	7.50 - - - - - - - -	2,127,296 369,312 2,500 231,222 10,000 14,300 4,686 200,000 	7.50 - - - - - - - -	2,178,551 390,478 2,500 237,035 10,000 10,222 4,686 232,000 61,000 61,000 500 50,344 24,352	-	\$ 51,255 21,166 - 5,813 - (4,078) - 32,000 61,000 - 11,866 1,274	5.739 0.009 2.519 0.009 -28.529 16.009 16.009 100.009 30.639 5.529
	8110 1800 1820 4340 4650 4790 5010 5070 5430 5760 8010	Unemployment Clerical Overtime Non-Instructional Equipment Rental Equipment Repair Maintenance Agreement Office Supplies & Equipment Print Shop Paper Miscellaneous Supplies Repair Supplies & Parts State Retirment (ERS) Social Security Expense	7.50 - - - - - - - -	2,127,296 369,312 2,500 231,222 10,000 14,300 4,686 200,000 500 38,538	7.50 - - - - - - - -	2,178,551 390,478 2,500 237,035 10,000 10,222 4,686 232,000 61,000 500 500	-	\$ 51,255 21,166 - 5,813 - (4,078) - 32,000 61,000 - 11,806 1,274 7,344	5.739 0.009 2.519 0.009 -28.529 16.009 100.009 30.639 5.529 11.819
	8110 1800 1820 4340 4650 4790 5010 5070 5430 5760 8010 8030 8050	Unemployment Clerical Overtime Non-Instructional Equipment Rental Equipment Repair Maintenance Agreement Office Supplies & Equipment Print Shop Paper Miscellaneous Supplies Repair Supplies & Parts State Retirement (ERS) Social Security Expense Medical	7.50 - - - - - - - -	2,127,296 369,312 2,500 231,222 10,000 14,300 4,686 200,000 500 38,538 23,078 62,208	7.50 - - - - - - - -	2,178,551 390,478 2,500 237,035 10,000 10,222 4,686 232,000 61,000 50,344 24,352 69,552	-	\$ 51,255 21,166 - 5,813 - (4,078) - 32,000 61,000 - 11,866 1,274	5.739 0.009 2.519 0.009 -28.529 0.009 16.009 100.009 30.639 5.529 11.819 -3.289
	8110 1800 1820 4340 4650 4790 5070 5070 5430 5760 8010 8030 8050 8060	Unemployment Clerical Overtime Non-Instructional Equipment Rental Equipment Repair Maintenance Agreement Office Supplies & Equipment Print Shop Paper Miscellaneous Supplies Repair Supplies & Parts State Retirement (ERS) Social Security Expense Medical Dental	7.50 - - - - - - - -	2,127,296 369,312 2,500 231,222 10,000 14,300 4,686 200,000 500 38,538 23,078 62,208 6,228	7.50 - - - - - - - -	2,178,551 390,478 2,500 237,035 10,000 10,222 4,686 232,000 61,000 500 50,344 24,352 69,552 6,024	-	\$ 51,255 21,166 - 5,813 - (4,078) - 32,000 61,000 61,000 - 11,806 1,274 7,344 (204)	5.73%

			-	ed Budget	-	d Budget		Budget to Budge	et
			-	22-2023	202 FTE	3-2024 Amount	FTE	Increase /	%
			FTE	Amount		Amount		(Decrease)	76
16800 - Central Data Processing									
	1035	Director - Non-Certified	2.00	220,368	2.00	235,512	-	15,144	6.8
	1040	Administrator - Certified		70,000	-	35,000	-	(35,000)	-50.0
	1095	Assistant Director - Non-Certified	1.00	90,840	1.00	95,424	-	4,584	5.0
	1370	Coordinator	1.00	137,724	1.00	143,916	-	6,192	4.5
	1500	Certified Support Staff	5.00	341,330	5.00	504,108	-	162,778	47.
	1600	Support Staff Non Certified	5.00	382,584	5.00	382,908	-	324	0.
	1680	Labor	1.00	64,524	1.00	77,724	-	13,200	20.
	1740 1780	Programmers/Analyst Electronic Equipment Technician	30.00 24.00	2,168,352	29.00 24.00	2,212,296 1,782,132	(1.00)	43,944 50,966	2. 2.
				1,731,166					
	1800 1810	Clerical Extension/Extra Non Certified	14.00	681,460 40,000	14.00	717,096 40,000	-	35,636	5. 0.
	1810	Overtime		40,000		40,000		-	0.
	1820	Extension/Extra Certified		2,100		2,100		-	0.
	1980	Stipend/Contract Agreement		24,000		24,000			0
	2010	Non-Instructional Equipment > \$5,000		180,000		180,000			0
	2010	Instructional Equipment > \$5,000		30,450		30,450		-	0
	2980	Vehicles		50,000		100,000		50.000	100
	4340	Non-Instructional Equipment Rental		990,327		990,327		30,000	0
	4450	Contract Services		479,751		6,532,201		6,052,450	1261
	4520	Telephone		958,302		958,302		0,002,100	0
	4530	Cellular Services	I .	180,000		180,000	-	-	0
	4740	In-District Staff Travel	I .	986		986		-	0
	4750	Out-of-District Staff Travel	· ·	9,500	-	13,000		3,500	36
	4790	Maintenance Agreement	· ·	3,388,868		3,221,418		(167,450)	-4
	4840	BOCES Services		90,000		90,000		-	c
	4980	Contractual Membership	-	500	-	1,500		1,000	200
	5010	Office Supplies & Equipment		2,589,950		2,489,950		(100,000)	-3
	5190	Computer Software		560,000		310,000	-	(250,000)	-44
	5260	Uniforms/Supplies		340		1,840	-	1,500	441
	5760	Repair Supplies & Parts		136,289		136,289	-	-	C
	8010	State Retirement (ERS)	-	565,116	-	666,054	-	100,938	17
	8020	Teachers Retirement (TRS)	-	51,992	-	65,792	-	13,800	26
	8030	Social Security Expense	-	374,512	-	392,848	-	18,336	4
	8050	Medical	-	844,380	-	969,660	-	125,280	14
	8060	Dental		87,312	-	85,728	-	(1,584)	-1
	8090	Medicare		87,562	-	91,870	-	4,308	4
	8110	Unemployment	-	-	-	8,379	-	8,379	100
otal Central Data Processing			83.00	\$ 17,695,585	82.00	23,853,810	(1.00)	\$ 6,158,225	34
9100 - Unallocated Insurance									
site - Ghanocated insurance	4230	Miscellaneous Insurance		838,625		922.488		83,863	10
	4240	Auto/Truck Insurance		112,500	-	123,750	-	11,250	10
otal Unallocated Insurance			-	\$ 951,125	- \$	1,046,238	-	\$ 95,113	10
300 - Judgment and Claims									
	4270	Judgments & Claims	•	150,000		150,000	-		(
				\$ 150,000		150,000		s -	(
orar ourginent and craims			-	• 100,000		,			
				• 100,000	- 3				
			-		- 1				
9500 - Assessments on School Property	4550	Assessments/Taxes		285,000		285,000			
500 - Assessments on School Property	4550	Assessments/Taxes			- 3	285,000		- \$-	
9500 - Assessments on School Property otal Assessments on School Property	4550	Assessments/Taxes		285,000	- 3	285,000		\$ -	0
9500 - Assessments on School Property otal Assessments on School Property				285,000 \$ 285,000		285,000 285,000	-	\$ -	(
9500 - Assessments on School Property otal Assessments on School Property	1015	Senior Administrative Staff	2.00	285,000 \$ 285,000 339,672	2.00	285,000 285,000 387,648	2.60	\$ - 47,976 571 926	14
9500 - Assessments on School Property stal Assessments on School Property				285,000 \$ 285,000		285,000 285,000	- 2.60 0.40	571,926	14 67
9500 - Assessments on School Property stal Assessments on School Property	1015 1030 1035	Senior Administrative Staff Director - Certified Director - Non-Certified	2.00	285,000 \$ 285,000 339,672	2.00 10.50 0.40	285,000 285,000 387,648 1,424,126 56,004	0.40	571,926 56,004	14 67 100
500 - Assessments on School Property tal Assessments on School Property	1015 1030	Senior Administrative Staff Director - Certified	2.00	285,000 \$ 285,000 339,672 852,200	2.00 10.50	285,000 387,648 1,424,126 56,004 83,790		571,926 56,004 83,790	14 67 100 100
500 - Assessments on School Property tal Assessments on School Property	1015 1030 1035 1040	Senior Administrative Staff Director - Certified Director - Non-Certified Administrator - Certified Assistant Director - Certified	- - 2.00 7.90 - - 0.50	285,000 \$ 285,000 339,672 852,200 - - 62,508	2.00 10.50 0.40 1.00	285,000 285,000 387,648 1,424,126 56,004 83,790 312,974	0.40 1.00	571,926 56,004 83,790 250,466	14 67 100 100 400
500 - Assessments on School Property tal Assessments on School Property	1015 1030 1035 1040 1090	Senior Administrative Staff Director - Certified Director - Non-Certified Administrator - Certified Assistant Director - Certified Assistant Director - Non-Certified	- - 2.00 7.90 - -	285,000 \$ 285,000 339,672 852,200 - 62,508 53,880	2.00 10.50 0.40 1.00 2.50 0.50	285,000 387,648 1,424,126 56,004 83,790 312,974 56,592	0.40 1.00 2.00 -	571,926 56,004 83,790 250,466 2,712	14 61 100 100 400
9500 - Assessments on School Property stal Assessments on School Property	1015 1030 1035 1040 1090 1095 1140	Senior Administrative Staff Director - Certified Administrator - Certified Administrator - Certified Assistant Director - Non-Certified Supervisor - Non-Certified	2.00 7.90 - - 0.50 0.50 2.00	285,000 \$ 285,000 339,672 852,200 - - 62,508 53,880 115,848	2.00 10.50 0.40 1.00 2.50	285,000 285,000 387,648 1,424,126 56,004 83,790 312,974	0.40 1.00 2.00 - (1.00)	571,926 56,004 83,790 250,466 2,712 (54,660)	14 61 100 400 400
9500 - Assessments on School Property stal Assessments on School Property	1015 1030 1035 1040 1090 1095 1140	Senior Administrative Staff Director - Certified Director - Non-Certified Administrator - Certified Assistant Director - Certified Assistant Director - Non-Certified Supervisor - Non-Certified Supervisor - Certified	- - 2.00 7.90 - - 0.50 0.50	285,000 \$ 285,000 339,672 852,200 - 62,508 53,880	2.00 10.50 0.40 1.00 2.50 0.50	285,000 387,648 1,424,126 56,004 83,790 312,974 56,592 61,188	0.40 1.00 2.00 - (1.00) (3.00)	571,926 56,004 83,790 250,466 2,712 (54,660) (351,372)	14 61 100 100 400 -41 -100
500 - Assessments on School Property tal Assessments on School Property	1015 1030 1035 1040 1090 1095 1140 1150 1370	Senior Administrative Staff Director - Certified Administrator - Certified Assistant Director - Certified Assistant Director - Non-Certified Supervisor - Non-Certified Supervisor - Certified Coordinator	2.00 7.90 - 0.50 0.50 2.00 3.00 -	285,000 \$ 285,000 339,672 852,200 - 62,508 53,880 115,848 351,372 -	2.00 10.50 0.40 1.00 2.50 0.50 1.00 - 1.00	285,000 285,000 387,648 1,424,126 55,004 83,790 312,974 56,592 61,188 - 84,996	0.40 1.00 2.00 - (1.00)	571,926 56,004 83,790 250,466 2,712 (54,660) (351,372) 84,996	14 61 100 100 400 -41 -100 100
500 - Assessments on School Property tal Assessments on School Property	1015 1030 1035 1040 1090 1095 1140 1150	Senior Administrative Staff Director - Certified Director - Non-Certified Administrator - Certified Assistant Director - Certified Assistant Director - Non-Certified Supervisor - Non-Certified Supervisor - Certified	2.00 7.90 - - 0.50 0.50 2.00 3.00	285,000 \$ 285,000 339,672 852,200 - - 62,508 53,880 115,848	2.00 10.50 0.40 1.00 2.50 0.50 1.00 -	285,000 387,648 1,424,126 56,004 83,790 312,974 56,592 61,188	0.40 1.00 2.00 - (1.00) (3.00)	571,926 56,004 83,790 250,466 2,712 (54,660) (351,372)	14 67 100 400 400 400 400 400 400 400 400 400
500 - Assessments on School Property tal Assessments on School Property	1015 1030 1035 1040 1095 1140 1150 1370 1600	Senior Administrative Staff Director - Cortified Administrator - Certified Assistant Director - Non-Certified Assistant Director - Non-Certified Supervisor - Non-Certified Supervisor - Certified Coordinator Support Staff Non Certified	- - - 0.50 0.50 2.00 3.00 - 1.50	285,000 \$ 285,000 339,672 852,200 - 62,508 53,880 115,848 351,372 - 128,076	2.00 10.50 0.40 1.00 2.50 0.50 1.00 - 1.00 1.50	285,000 285,000 387,648 1,424,126 56,004 83,790 312,974 56,592 61,188 - - 84,996 134,736	0.40 1.00 2.00 - (1.00) (3.00) 1.00 -	571,926 56,004 83,790 250,466 2,712 (54,660) (351,372) 84,996 6,660	14 67
500 - Assessments on School Property tal Assessments on School Property	1015 1030 1035 1040 1095 1140 1150 1370 1600 1800	Senior Administrative Staff Director - Certified Director - Non-Certified Administrator - Certified Assistant Director - Non-Certified Supervisor - Non-Certified Supervisor - Certified Coordinator Support Staff Non Certified Clerical	- - - 0.50 0.50 2.00 3.00 - 1.50	285,000 \$ 285,000 339,672 852,200 - 62,508 53,880 115,848 351,372 - 128,076 529,452	2.00 10.50 0.40 1.00 2.50 0.50 1.00 - 1.00 1.50	285,000 387,648 1,424,126 56,004 312,974 56,592 61,188 4,996 134,736 512,628	0.40 1.00 2.00 - (1.00) (3.00) 1.00 - (1.00)	571,926 56,004 83,790 250,466 2,712 (54,660) (351,372) 84,996 6,660 (16,824)	14 67 100 400 400 5 -47 -100 100 5 -3
500 - Assessments on School Property tal Assessments on School Property	1015 1030 1035 1040 1090 1095 1140 1150 1370 1600 1800 1820	Senior Administrative Staff Director - Certified Administrator - Certified Assistant Director - Certified Assistant Director - Certified Supervisor - Non-Certified Supervisor - Non-Certified Coordinator Support Staff Non Certified Clerical Overtime	- - - 0.50 0.50 2.00 3.00 - 1.50	285,000 \$ 285,000 - - - - - - - - - - - - -	2.00 10.50 0.40 1.00 2.50 0.50 1.00 - 1.00 1.50	285,000 285,000 387,648 1,424,126 56,004 33,12,974 56,592 61,188 - 84,996 134,736 512,628 5,000	0.40 1.00 2.00 - (1.00) (3.00) 1.00 - (1.00)	571,926 56,004 83,790 250,466 2,712 (54,660) (351,372) 84,996 6,660 (16,824)	14 67 100 400 400 400 400 40 40 40 40 40 40 40
500 - Assessments on School Property tal Assessments on School Property	1015 1030 1035 1040 1095 1140 1150 1370 1600 1800 1820 1850	Senior Administrative Staff Director - Certified Administrator - Certified Administrator - Certified Assistant Director - Non-Certified Supervisor - Non-Certified Supervisor - Non-Certified Coordinator Support Staff Non Certified Clerical Overtime Extension/Extra Certified	- - - 0.50 0.50 2.00 3.00 - 1.50	285,000 285,000 339,672 852,200 - 62,508 53,880 53,880 53,880 115,848 351,372 - 128,076 529,452 15,000 120,000	2.00 10.50 0.40 1.00 2.50 0.50 1.00 - 1.00 1.50	285.000 285,000 387,648 1.424,126 56,000 312,974 56,592 61,188 - - 4.996 134,736 512,628 5,000 120,000 120,000	0.40 1.00 2.00 - (1.00) (3.00) 1.00 - (1.00)	571,926 56,004 83,790 250,466 2,712 (54,660) (351,372) 84,996 6,660 (16,824) (10,000)	14 63 100 400 400 400 400 400 400 400 400 400
500 - Assessments on School Property tal Assessments on School Property	1015 1030 1035 1040 1095 1140 1150 1370 1600 1800 1820 1850 4450	Senior Administrative Staff Director - Certified Administrator - Certified Assistant Director - Certified Assistant Director - Non-Certified Supervisor - Non-Certified Supervisor - Non-Certified Coordinator Support Staff Non Certified Clerical Overtime Extension/Extra Certified Contract Services	- - - 0.50 0.50 2.00 3.00 - 1.50	285,000 \$ 285,000 339,672 852,200 - 62,508 53,880 115,848 351,372 - 128,076 529,452 15,000 120,000 1,643,157	2.00 10.50 0.40 1.00 2.50 0.50 1.00 - 1.00 1.50	285.000 285.000 387.648 1.424,126 56,004 83,700 312,974 56,592 61,188 84,996 134,736 512,628 5.000 120,000 1,746,157	0.40 1.00 2.00 - (1.00) (3.00) 1.00 - (1.00) - - - -	571,926 56,004 83,790 250,466 2,712 (54,660) (351,372) 84,996 6,660 (16,824) (10,000)	14 67 100 100 400 400 5 -47 -100 100 5 -5 6 6 ((() (
500 - Assessments on School Property tal Assessments on School Property	1015 1030 1035 1040 1095 1140 1150 1370 1600 1820 1820 1850 4450 4730	Senior Administrative Staff Director - Certified Administrator - Certified Assistant Director - Non-Certified Supervisor - Non-Certified Supervisor - Certified Coordinator Support Staff Non Certified Clerical Overtime Extension/Extra Certified Contract Services Postage	- - - 0.50 0.50 2.00 3.00 - 1.50	285,000 \$ 285,000 - - - - - - - - - - - - -	2.00 10.50 0.40 1.00 2.50 0.50 1.00 - 1.00 1.50	285,000 285,000 387,648 1,424,126 56,004 83,790 312,974 56,502 61,188 - - - - - - - - - - - - -	0.40 1.00 2.00 - (1.00) (3.00) 1.00 - (1.00) - - - -	571,926 56,004 83,790 250,466 2,712 (54,660) (351,372) 84,996 6,660 (16,824) (10,000) -	14 63 100 400 400 400 400 400 400 400 400 400
500 - Assessments on School Property tal Assessments on School Property	1015 1030 1035 1040 1095 1140 1150 1370 1600 1800 1820 1850 4450 4730 4740	Senior Administrative Staff Director - Cortified Administrator - Certified Assistant Director - Non-Certified Assistant Director - Non-Certified Supervisor - Non-Certified Supervisor - Non-Certified Coordinator Support Staff Non Certified Clerical Overtime Extension/Extra Certified Contract Services Postage In-District Staff Travel	- - - 0.50 0.50 2.00 3.00 - 1.50	285,000 \$ 285,000 339,672 852,200 - - 62,508 53,880 115,848 351,372 - 128,076 529,452 15,000 1,643,157 19,991 3,657	2.00 10.50 0.40 1.00 2.50 0.50 1.00 - 1.00 1.50	285,000 285,000 387,648 1,424,126 56,004 83,790 312,974 56,592 61,188 - - 84,996 134,736 512,628 5,000 120,000 1,746,157 19,991 3,857	0.40 1.00 2.00 - (1.00) (3.00) 1.00 - (1.00) - - - - - - - -	571,926 56,004 83,790 250,466 2,712 (54,660) (551,372) 84,996 6,660 (16,824) (10,000) - 103,000	14 65 100 100 400 400 400 400 400 400 400 400
500 - Assessments on School Property tal Assessments on School Property	1015 1030 1035 1040 1095 1140 1150 1370 1600 1820 1850 4450 4730 4740	Senior Administrative Staff Director - Certified Administrator - Certified Assistant Director - Certified Supervisor - Non-Certified Supervisor - Non-Certified Supervisor - Non-Certified Coordinator Support Staff Non Certified Clerical Overtime Extension/Extra Certified Contract Services Postage In-District Staff Travel	2.00 7.90 - - 0.50 0.50 2.00 3.00 - 1.50 10.50 - - - - - - - - - - - - - - - - - - -	285,000 \$ 285,000 339,672 852,200 - 62,508 53,880 115,548 351,372 - 128,076 529,452 15,000 120,000 1,643,157 19,991 3,657 6,000	2.00 10.50 0.40 1.00 2.50 1.00 - 1.00 1.50 9.50 - - - - - - - - - - -	285.000 285,000 387,648 1,424,126 56,004 83,700 312,974 56,592 61,188 - 84,996 134,736 512,628 5,000 1,746,157 19,991 3,657 6,000	0.40 1.00 2.00 - (1.00) (3.00) 1.00 - (1.00) - - - - - - - -	571,926 56,004 83,790 250,466 2,712 (54,660) (551,372) 84,996 6,660 (16,824) (10,000) - 103,000	14 63 100 400 400 400 400 400 400 400 400 400
9500 - Assessments on School Property stal Assessments on School Property	1015 1030 1035 1040 1095 1140 1150 1370 1600 1820 1850 4450 4730 4740 4750 5430	Senior Administrative Staff Director - Certified Administrator - Certified Assistant Director - Non-Certified Supervisor - Non-Certified Supervisor - Non-Certified Coordinator Support Staff Non Certified Clerical Overtime Extension/Extra Certified Contract Services Postage In-District Staff Travel Out-of-District Staff Travel Out-of-District Staff Travel	2.00 7.90 - - 0.50 0.50 2.00 3.00 - 1.50 10.50 - - - - - - - - - - - - - - - - - - -	285,000 \$ 285,000 - - - - - - - - - - - - -	2.00 10.50 0.40 1.00 2.50 1.00 - 1.00 1.50 9.50 - - - - - - - - - - -	285,000 285,000 387,648 1,424,126 56,004 83,790 312,974 56,502 61,188 - - 84,996 134,736 512,628 5,000 120,000 1,746,175 - 120,000 1,746,175 - 120,000 1,746,175 - 120,000 1,746,175 - 120,000 1,746,175 - 120,000 1,746,175 - 120,000 1,746,175 - 120,000 - 130,657 - 100,000 - - - - - - - - - - - - -	0.40 1.00 2.00 - (1.00) (3.00) 1.00 - (1.00) - - - - - - - -	571,926 56,004 83,790 250,466 2,712 (54,660) (351,372) 84,996 6,660 (16,824) (10,000) - - 1003,000	() 14 67 100 400 400 400 400 400 400 400 400 400
9500 - Assessments on School Property otal Assessments on School Property	1015 1030 1035 1040 1095 1140 1150 1370 1600 1820 1850 4450 4730 4750 5430 5520	Senior Administrative Staff Director - Cortified Administrator - Certified Assistant Director - Non-Certified Supervisor - Non-Certified Supervisor - Non-Certified Supervisor - Certified Coordinator Support Staff Non Certified Clerical Overtime Extension/Extra Certified Contract Services Postage In-District Staff Travel Out-of-District Staff Travel Miscellaneous Supplies Food Supplies	2.00 7.90 - - 0.50 0.50 2.00 3.00 - 1.50 10.50 - - - - - - - - - - - - - - - - - - -	285,000 \$ 285,000 339,672 852,200 - - 62,508 53,880 115,848 351,372 - 128,076 529,452 15,000 1,643,157 19,991 3,657 6,000 10,000 7,750	2.00 10.50 0.40 1.00 2.50 1.00 - 1.00 1.50 9.50 - - - - - - - - - - -	285.000 285,000 387,648 1,424,126 56,000 312,974 56,502 61,188 - 74,965 134,736 512,628 5,000 120,000 1,746,157 19,961 3,657 6,000 10,000 10,000 18,500	0.40 1.00 2.00 (1.00) (3.00) 1.00 - (1.00) - - - - - - - - - - - - - - - -	571,926 56,004 83,790 250,466 2,712 (54,660) (351,372) 84,996 6,660 (16,824) (10,000) - - 103,000 - - - - 103,000	14 67 100 400 5 -47 -100 5 -100 5 -5 -5
otal Judgment and Claims 9500 - Assessments on School Property otal Assessments on School Property 0100 - Curriculum Development & Supervision	1015 1030 1045 1040 1090 1095 1140 1150 1370 1800 1820 1850 4450 4730 4740 4750 5520 8010	Senior Administrative Staff Director - Certified Administrator - Certified Assistant Director - Certified Supervisor - Non-Certified Supervisor - Non-Certified Supervisor - Non-Certified Coordinator Support Staff Non Certified Clerical Overtime Extension/Extra Certified Contract Services Postage In-District Staff Travel Out-of-District Staff Travel Miscellaneous Supplies Food Supplies Food Supplies	2.00 7.90 - - 0.50 0.50 2.00 3.00 - 1.50 10.50 - - - - - - - - - - - - - - - - - - -	285,000 \$ 285,000 339,672 852,200 - 62,508 53,880 115,548 351,372 - 128,076 529,452 15,000 120,000 1,643,157 19,991 3,657 6,000 10,000 7,750 94,746	2.00 10.50 0.40 1.00 2.50 1.00 - 1.00 1.50 9.50 - - - - - - - - - - -	285.000 285,000 387,648 1,424,126 56,004 83,700 312,974 56,592 61,188 - 84,996 134,736 512,628 5,000 1,746,157 19,991 3,657 6,000 10,000 18,500 92,628	0.40 1.00 2.00 (1.00) (3.00) 1.00 - (1.00) - - - - - - - - - - - - - - - -	571,926 56,004 83,790 250,466 2,712 (54,660) (351,372) 84,996 6,660 (16,824) (10,000) - - - - - - - - - - - - - - - - - -	14 67 100 1000 4000 400 1000 5 5 -47 -100 1000 5 5 -47 -47 -100 1000 6 (((((((((((((((((
9500 - Assessments on School Property otal Assessments on School Property	1015 1030 1035 1040 1090 1095 1140 1150 1370 1850 4850 4450 4740 4750 5430 5520 8010 8020 8010 8050	Senior Administrative Staff Director - Certified Administrator - Certified Assistant Director - Certified Supervisor - Non-Certified Supervisor - Non-Certified Supervisor - Non-Certified Coordinator Support Staff Non Certified Clerical Overtime Extension/Extra Certified Contract Services Postage In-District Staff Travel Out-of-District Staff Travel Miscellaneous Supplies Food Supplies State Retirement (TRS) Social Security Expense Medical	2.00 7.90 0.50 2.00 3.00	285,000 \$ 285,000 - - - - - - - - - - - - -	2.00 10.50 0.40 1.00 2.50 0.50 1.00 1.50 9.50 - - - - - - - - - - - - - - - - - - -	285,000 285,000 3 87,648 1,424,126 56,004 83,790 312,974 56,592 61,188 512,654 5	0.40 1.00 2.00 (1.00) (3.00) 1.00 - (1.00) - - - - - - - - - - - - -	571,926 56,004 83,790 250,466 2,712 (54,660) (351,372) 84,996 6,660 (16,824) (10,000 - - - - 10,750 (2,118) 77,580 40,468 70,620	14 66 100 400 400 400 400 400 400 40 40 40 40 4
9500 - Assessments on School Property otal Assessments on School Property	1015 1030 1035 1040 1095 1140 1150 1370 1600 1820 1850 4730 4750 5430 5520 8010 8020 8030 8050 8050	Senior Administrative Staff Director - Cortified Administrator - Certified Assistant Director - Non-Certified Supervisor - Certified Supervisor - Certified Coordinator Support Staff Non Certified Cierical Overtime Extension/Extra Certified Contract Services Postage In-District Staff Travel Out-of-District Staff Travel Out-of-District Staff Travel Miscellaneous Supplies State Retirement (ERS) State Retirement (ERS) Social Security Expense Medical Dental	2.00 7.90 - - - - - - - - - - - - - - - - - - -	285,000 \$ 285,000 339,672 852,200 - - 62,508 53,880 115,848 351,372 - 128,076 529,452 15,000 120,000 1,643,157 19,991 3,657 6,000 10,000 7,750 94,746 163,442 156,172 294,132 27,768	2.00 10.50 0.40 1.00 2.50 0.50 1.00 - - - - - - - - - - - - - - - - - -	285,000 285,000 387,648 1,424,126 55,004 83,790 312,974 55,004 84,996 134,736 512,628 5,000 120,000 1,746,157 6,000 1,000 1,8,500 92,628 241,022 196,640 364,752 21,956,640 364,752 30,0772	0.40 1.00 2.00 (1.00) (3.00) 1.00 - (1.00) - - - - - - - - - - - - -	571,926 56,004 83,790 250,466 2,712 (54,660) (351,372) 84,996 6,660 (16,824) (10,000) - - - - 100,000 - - - - 10,750 (2,118) 77,580 40,488 70,620 2,304	14 63 100 400 400 400 400 400 400 400 400 400
500 - Assessments on School Property tal Assessments on School Property	1015 1030 1035 1040 1090 1095 1140 1150 1370 1850 4850 4450 4740 4750 5430 5520 8010 8020 8010 8050	Senior Administrative Staff Director - Certified Administrator - Certified Assistant Director - Certified Supervisor - Non-Certified Supervisor - Non-Certified Supervisor - Non-Certified Coordinator Support Staff Non Certified Clerical Overtime Extension/Extra Certified Contract Services Postage In-District Staff Travel Out-of-District Staff Travel Miscellaneous Supplies Food Supplies State Retirement (TRS) Social Security Expense Medical	2.00 7.90 - - - - - - - - - - - - - - - - - - -	285,000 \$ 285,000 - - - - - - - - - - - - -	2.00 10.50 0.40 1.00 2.50 0.50 1.00 - - - - - - - - - - - - - - - - - -	285,000 285,000 3 87,648 1,424,126 56,004 83,790 312,974 56,592 61,188 512,654 5	0.40 1.00 2.00 (1.00) (3.00) 1.00 - (1.00) - - - - - - - - - - - - - - - - - -	571,926 56,004 83,790 250,466 2,712 (54,660) (351,372) 84,996 6,660 (16,824) (10,000 - - - - 10,750 (2,118) 77,580 40,468 70,620	14 66 100 400 400 400 400 400 400 40 40 40 40 4

2020 - Supervision - Regular School 1020 Assitunt Superintendent 6 1020 Assitunt Superintendent 6 1030 Director - Non-Carified 16 1040 Administrator - Certified 16 1040 Mainistrator - Certified 16 1040 Director - Non-Carified 16 1040 Dariy Substitute Service 7 1050 Certified Support Staff 100 1050 Certified Support Staff 30.00 1050 Certified Support Staff 7 1050 Certified Staff Taval 7 4130 Land/Building Rental 7 4130 Candentic Staff Taval 7 4130 Candentic Staff 7	3,457,97, 12,500 63,000 34,900 70,000 4,1000 360,041 12,000 364,611 1,345,666 1,040,922 2,200,477 216,52 2,244,433	FTE - 6.00 - 1.00 - 1.00 6 12.50 0 1.00 0 5.00 0 5.00 0 5.00 0 5.100 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 10 - 10 - 10 - 10 - 10 - 10 - 10 - 10	23-2024 Amount 899,784 - 169,416 1,103,910 46,150 673,620 9,000 824,660 5,923,800 4,413,744 3,642,650 12,500 63,000 55,000 - 1,880 6,000 41,000 448,846 25,000 12,000 433,708 1,369,092 1,100,786	FTE 6.00 (5.00) 1.00 (4.00) - - 2.00 4.00 (1.00) (1.00) - - - - - - - - - - - - -	Increase / (Decrease) 899,784 (638,988) 169,416 (431,466) 2,220 97,560 - 72,322 716,340 (62,628) 184,672 - 20,100 (70,000) - - 20,100 (70,000) - - 88,900	% 100.007 100.007 -28.107 5.057 16.944 0.007 9.611 13.767 -1.407 5.344 0.007 5.344 0.007 0.007 0.007 0.007 0.007
20209 - Supervision - Regular School 1020 Assistant Superintendent 6.00 1030 Director - Cartified 15.00 1040 Administrator - Cartified 15.00 1040 Supervisor - Non-Certified 15.00 1040 Supervisor - Cartified 5.00 1050 Dark Substitue Service - 1050 Outfied Support Staff 1000 1050 Outfied Support Staff 1000 1070 Principal Salary 35.00 1080 Stipend/Contract Agreement - 4130 LandBuilding Rental - 4430 Contract Services - 4750 Out-of-District Staff Travel - 4750 Out-of-District Staff Travel - 4750 Out-of-District Staff Travel - 6900 Materiana Agreement - 6900 Materiana Agreement - 6900 Materiana - 6900 Materiana - 7010 Discret Staff -<	638,98 1,535,37 43,93 576,66 90,00 752,33 5,207,46 4,476,37 3,457,97 12,50 63,00 34,90 70,00 1,68 6,00 41,00 360,64 12,00 364,61 1,345,66 1,040,92 2,200,47 216,52 2,44,43	- 6.00 - 1.00 - 1.00 - 1.00 0 1.00 0 - 8 12.00 0 - 8 12.00 0 - 8 22.00 8 83.00 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0	899,784 - 169,416 1,103,910 46,150 673,620 90,000 824,660 5,923,800 4,413,744 3,642,650 12,500 63,000 55,000 - 1,860 6,000 4,10,00 4,41,000 4,43,000 4,41,000 4,43,000 4,43,000 4,43,000 4,43,000 4,40,0000 4,40,00000000	6.00 (5.00) 1.00 (4.00) - - 2.00 4.00 (1.00)	899,784 (638,988) 169,416 (431,466) 2,220 97,560 - 72,322 716,340 (62,628) 184,672 - 20,100 (70,000) -	100.000 -100.000 -28.100 5.055 16.945 0.000 9.615 13.765 -1.400 5.345 0.005 5.759 -10.005 0.005 0.005 0.005
1020 Assistant Superintendent - 1020 Dirctor - Non-Certified - 1030 Marinistror - Certified 10 1130 Supervisor - Certified 10 1130 Supervisor - Certified 50 1130 Supervisor - Certified 60 1130 Supervisor - Certified 7 1130 Cortified Supervisor - Certified 7 1130 Cortified Supervisor - Certified 7 1130 Supervisor - Superviso	1,535,37 43,93 576,06 90,00 752,33 5,207,46 4,476,37 12,50 63,00 34,90 70,00 70,00 70,00 1,68 6,000 41,00 360,04 12,00 364,611 1,345,56 1,040,92 2,200,47 216,52 2,244,43	8 1.00 - 1.00 6 12.50 0 5.00 0 5.00 0 5.00 0 12.00 0 2.2 0.00 - 0 -		(5.00) 1.00 (4.00) - - 2.00 4.00 (1.00)	(638,988) 169,416 (431,466) 2,220 97,560 - 72,322 716,340 (62,628) 184,672 - 20,100 (70,000) - -	-100.00 100.00 -28.10 5.05 16.94 0.00 9.61 13.76 -1.40 5.34 0.00 0.00 57.59 -100.00 0.00 0.00
1020 Assistant Superintendent - 1020 Dirctor - Non-Certified - 1030 Marinistror - Certified 10 1130 Supervisor - Certified 10 1130 Supervisor - Certified 50 1130 Supervisor - Certified 60 1130 Supervisor - Certified 7 1130 Cortified Supervisor - Certified 7 1130 Cortified Supervisor - Certified 7 1130 Supervisor - Superviso	1,535,37 43,93 576,06 90,00 752,33 5,207,46 4,476,37 12,50 63,00 34,90 70,00 70,00 70,00 1,68 6,000 41,00 360,04 12,00 364,611 1,345,56 1,040,92 2,200,47 216,52 2,244,43	8 1.00 - 1.00 6 12.50 0 5.00 0 5.00 0 5.00 0 12.00 0 2.2 0.00 - 0 -		(5.00) 1.00 (4.00) - - 2.00 4.00 (1.00)	(638,988) 169,416 (431,466) 2,220 97,560 - 72,322 716,340 (62,628) 184,672 - 20,100 (70,000) - -	-100.00 100.00 -28.10 5.05 16.94 0.00 9.61 13.76 -1.40 5.34 0.00 0.000 57.59 -100.00 0.000 0.000
1035 Director - Non-Certified 15 1140 Supervisor - Certified 150 1150 Supervisor - Certified 50 1160 Certified Supert Staff 50 1160 Certified Supert Staff 50 1160 Certified Supert Staff 50 1160 Cartified Supert Staff 7 1160 Cartified Supert Staff 7 1160 Cartified Supert Staff 7 1160 Cortified Supert Staff 7 1170 Matendancea Supplies 7 1180 Unerplies Reterment (FRS) 7 1180 Unerplies Reterment (FRS) 7 1180 Garches Reterment (FRS) 7 1180 Unerplies Reterment (FRS) 7 1180 Garches Reterment (FRS) 7	1,535,37 43,93 576,06 90,00 752,33 5,207,46 4,476,37 12,50 63,00 34,90 70,00 70,00 70,00 1,68 6,000 41,00 360,04 12,00 364,611 1,345,56 1,040,92 2,200,47 216,52 2,244,43	- 1.00 6 12.50 0 1.00 0 5.00 0 - 1.88 12.00 0 5.100 2 32.00 8 83.00 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0	1,103,910 46,150 90,000 8,24,660 12,500 4,413,744 3,642,650 12,500 63,000 55,000 41,000 41,000 441,000 441,000 441,000 433,708 1,369,092	1.00 (4.00) - - 2.00 4.00 (1.00)	169,416 (431,466) 2,220 97,550 - 72,322 716,340 (62,628) 184,672 - 20,100 (70,000) - -	100.00 -28.10 5.05 16.94 0.00 9.61 13.76 -1.40 5.34 0.00 0.00 57.59 -100.00 0.00 0.00
1040 Administrator - Cartified 15.5 1140 Supervisor - Non-Cartified 5.0 1100 Daily Substitute Service - 1100 Daily Substitute Service - 1100 Daily Substitute Service - 1100 Cartified Support Staff 47.00 1100 Cartified Support Staff 84.00 1100 Cartified Staff Travel - 1100 Staff Retirement (TRS) - 1100 Staff Retirement (TRS) - 1100 Cartified Staff Travel - 1100 Cartified Staff Travel - 1100 Cartified Staff Travel -	43,93 576,66 90,00 752,33 5,207,46 4,476,37 3,457,97 12,500 63,00 34,90 70,000 1,688 6,000 41,000 360,44 12,000 366,461 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,67 2,244,433	6 12.50 0 1.00 0 5.00 0 5.00 12.00 5.100 2 32.00 0 5.100 2 32.00 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 12 - 12 - 12 - 13 -	1,103,910 46,150 90,000 8,24,660 12,500 4,413,744 3,642,650 12,500 63,000 55,000 41,000 41,000 441,000 441,000 441,000 433,708 1,369,092	(4.00) - - 2.00 4.00 (1.00)	(431,466) 2,220 97,560 - 72,322 716,340 (62,628) 184,672 - 20,100 (70,000) - -	-28.10' 5.05' 16.94' 0.00 9.61' 13.76 -1.40 5.34' 0.00 0.00 57.59' -100.00' 0.00
1140 Superviser - Certified 5.00 1150 Superviser - Certified 5.00 1160 Certified Superol Staff 10.00 1160 Certified Superol Staff 10.00 1160 Certified Superol Staff 80.00 1160 Certified Staff Travel 80.00 1160 Certified Staff Travel 80.00 4160 Out-of-Outric Staff Travel 80.00 4160 Out-of-Outric Staff Travel 80.00 1160 Certified Supprote Schware 80.00 1160 Office Supplies Schware 80.00 1160 Social Security Expense 80.00 1160 Certified Support Staff .0 1170 Principal Safa	43,93 576,66 90,00 752,33 5,207,46 4,476,37 3,457,97 12,500 63,00 34,90 70,000 1,688 6,000 41,000 360,44 12,000 366,461 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,666 1,345,67 2,244,433	0 1.00 0 5.00 0 12.00 0 12.00 0 51.00 2 32.00 8 83.00 0 - 0<	46,150 673,620 90,000 824,660 5,923,800 63,000 55,000 - - 1,680 6,000 41,000 448,846 250 12,000 433,708 1,369,092	- - 2.00 4.00 (1.00)	2,220 97,560 - 72,322 716,340 (62,628) 184,672 - 20,100 (70,000) - -	5.05' 16.94' 0.00 9.61' 13.76' -1.40 5.34' 0.00 5.34' 0.00 57.59' -100.00' 0.00
1190 Supervisor - Certified 5.0 1400 Daily Substitute Service - 1500 Certified Support Staff 10.0 1500 Certified Support Staff 10.0 1500 Certified Support Staff 80.0 1600 Clerical 84.0 1600 Clerical Services - 4430 Land/Building Rental - 4500 Unclericit Staff Travel - 4500 Contract Services - 4700 Maintenance Agreement - 4700 Maintenance Agreement - 4700 Maintenance Agreement - 5100 Concynter Software - 5100 Concynter Software - 6000 Balse Curpters Retirement (FRS) - 8000 Decala - - 8000 Medical - - 8000 Medicare - - 8000 Medicare - - 8000	576,06 90,00 752,33 5,207,46 4,476,37, 12,50 63,00 70,00 70,00 1,68 6,000 41,00 364,611 1,345,66 1,040,92 2,200,47 216,52 2,204,47	0 5.00 0 - 8 12.00 0 51.00 2 32.00 8 83.00 0 - 0	673,620 90,000 824,660 5,923,800 4,413,744 3,642,650 12,500 63,000 55,000 - 1,680 6,000 41,000 448,846 250 12,000 433,708 1,369,992	2.00 4.00 (1.00)	97,560 72,322 716,340 (62,628) 184,672 20,100 (70,000)	16.94 0.00 9.61 13.76 -1.40 5.34 0.00 0.00 57.59 -100.00 0.00 0.00
1400 Daily Substitute Service - 1500 Certified Support Staff 1000 1507 Principal Salary 33.0 1500 Clinical 84.00 1501 Extension/Ext Non Certified 4.00 1501 Extension/Ext Non Certified - 1502 Caritac Services - 4410 In-Distric Staff Travel - 4420 Contract Services - 4410 In-Distric Staff Travel - 4410 In-Distric Staff Travel - 4420 Consulter Software - 5430 Miscellaneous Supplies - 6500 Carified Support Staff - 6001 Stafe Retirement (TRS) - 8000 Dental - - 8000 Support Staff - - 8000 Support Staff - - 8000 Dental - - 8001 Support Staff - -	90,00 752,33 5,207,46 4,476,37 3,457,97 12,50 63,00 70,00 70,00 1,68 6,000 41,00 360,04 12,00 364,61 1,345,66 1,040,92 2,200,47 216,52 2,244,43	0	90,000 824,660 5,923,800 4,413,744 3,642,650 12,500 63,000 55,000 410,000 441,000 441,000 441,000 441,000 443,846 250 12,000 433,708 1,369,092	2.00 4.00 (1.00)	- 72,322 716,340 (62,628) 184,672 - - 20,100 (70,000) - - -	0.00 9.61 13.76 -1.40 5.34 0.00 0.00 57.59 -100.00 0.00 0.00
1900 Cartified Support Staff 100 1500 Vice Principal 3470 1900 Clerical 84,00 1900 Stipen4Contract Agreement - 4440 Contract Services - 4440 Contract Services - 4440 Contract Services - 4440 Contract Services - 4440 Inclisiticit Staff Travel - 4500 Maintenance Agreement - 4500 Stoppies & Equipment - 5100 Ottoe Suppies & Equipment - 5100 Stop Souther Section - 6200 Teachers Retirement (FRS) - 6200 Medicare - - 6200 Medicare - - 6200 Vice Principal On Special Assignment - - 7000 Ottoe Suppies & Equipment - - 7101 Unemployment - - 72000 Supervision - Special School - <td>752,33 5,207,46 4,476,37 3,457,97 12,500 63,000 34,900 70,000 1,688 6,000 41,000 360,641 1,245,66 1,345,666 1,345,666 1,345,662 2,200,477 216,52 2,244,433</td> <td>8 12.00 0 51.00 2 32.00 8 83.00 0 - 0</td> <td>824,660 5,923,800 4,413,744 3,642,650 12,500 63,000 - 1,680 6,000 41,000 448,846 250 12,000 433,708 1,369,092</td> <td>2.00 4.00 (1.00)</td> <td>716,340 (62,628) 184,672 - 20,100 (70,000) - -</td> <td>9.61' 13.76' -1.40' 5.34' 0.00' 57.59' -100.00' 0.00' 0.00'</td>	752,33 5,207,46 4,476,37 3,457,97 12,500 63,000 34,900 70,000 1,688 6,000 41,000 360,641 1,245,66 1,345,666 1,345,666 1,345,662 2,200,477 216,52 2,244,433	8 12.00 0 51.00 2 32.00 8 83.00 0 - 0	824,660 5,923,800 4,413,744 3,642,650 12,500 63,000 - 1,680 6,000 41,000 448,846 250 12,000 433,708 1,369,092	2.00 4.00 (1.00)	716,340 (62,628) 184,672 - 20,100 (70,000) - -	9.61' 13.76' -1.40' 5.34' 0.00' 57.59' -100.00' 0.00' 0.00'
1530 Yee Principal 47.0 1570 Principal Salary 33.00 1570 Principal Salary 33.00 1570 Principal Salary 33.00 1570 Principal Salary 43.00 1580 Stepart/Contrad Agreement - 4400 Cartist Salf Travel - 4470 In-District Salf Travel - 4470 Out-of-District Salf Travel - 4700 Out-of-District Salf Travel - 6700 Orguter Software - 6701 Office Supplies & Equipment - 6703 Maccalaneous Supplies - 8001 Salat Retirement (FRS) - 8003 Social Security Expense - 8004 Maccalaneous Supplies - 8005 Medicare - 8006 Dertal - - 8006 Dertal - - 8000 Supervision - Special School - - 1500	5,207,46 4,476,37 3,457,97 12,50 63,00 70,00 1,68 6,00 41,00 360,04 12,00 364,61 1,345,66 1,040,92 2,200,47 216,52 2,244,43	0 51.00 2 22.00 8 83.00 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0	5,923,800 4,413,744 3,642,650 63,000 55,000 - 1,680 6,000 410,000 448,846 250 12,000 433,708 1,369,092	4.00 (1.00)	716,340 (62,628) 184,672 - 20,100 (70,000) - -	13.76 -1.40 5.34 0.00 57.59 -100.00 0.00 0.00
1970 Principal Salary 33.0 1980 Clerical 84.00 1980 Stpend/Contral Agreement - 1980 Stpend/Contral Agreement - 4450 Cardinat Agreement - 4450 Cardinat Staff Travel - 4750 Out-of-Distric Staff Travel - 4750 Maintenance Agreement - 4750 Cardinatic Staff Travel - 6700 Compater Software - 6701 Stafe Retirement (FRS) - 6703 Social Social Social Social Social Social Assignment - 6703 Mice Trancial Supervision - Special School - 1500 Certified Support Staff -	4,476,37 3,457,97 12,50 63,00 70,00 1,68 6,00 41,00 360,04 12,00 364,61 1,345,66 1,040,92 2,200,47 216,52 2,244,43	2 32.00 8 83.00 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 6 - 12 - 16 - 12 - 13 -	4,413,744 3,642,650 12,500 63,000 55,000 - 1,680 6,000 41,000 448,846 250 12,000 433,708 1,369,092	(1.00)	(62,628) 184,672 - - 20,100 (70,000) - - -	-1.40 5.34 0.00 0.00 57.59 -100.00 0.00
1800 Circial 84.00 1810 ExtensionExtra Non Certified - 4310 Land/Building Rental - 4430 Contract Services - 4430 In-Obtitric Staff Travel - 4700 In-Obtitric Staff Travel - 4700 Miscellaneous Supplies - 6100 Office Supplies & Equipment - 6101 Office Supplies & Equipment - 6100 State Reforment (FRS) - 6000 Miscellaneous Supplies - 6001 State Reforment (FRS) - 6000 Medical - 8000 Medical - 8000 Medical - 8000 Vice Principal 100 1500 Vice Principal 100 150	3,457,97, 12,500 63,000 34,900 70,000 4,000 41,000 360,041 12,000 364,611 1,345,666 1,040,922 2,200,477 216,522 2,244,433	8 83.00 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 6 - 12 - 16 - 12 - 13 - 14 -	3,642,650 12,500 63,000 - 1,680 6,000 41,000 448,846 250 12,000 433,708 1,369,092		184,672 - - 20,100 (70,000) - - -	5.34 0.00 57.59 -100.00 0.00
1910 Extension/Extan Non Certified 1 1980 Stipend/Contract Agreement - 4430 Land/Bulding Rental - 4430 Contract Services - 4430 Contract Services - 4430 Contract Services - 4730 Maintenance Agreement - 6301 Office Supplies & Equipment - 6303 Social Security Expense - 8003 Social Security Expense - 8004 State Retirement (FRS) - 8005 Medical - 8006 Dental - 8007 State Retirement (FRS) - 8008 Medical - 8009 Medical - 8000 Centified Support Staff - 1500 Centified Support Staff - 1600 Centified Support Staff - 1600 Centract Retirement (TRS) - 8009 Medical -	12,50 63,00 34,90 70,00 1,68 6,00 41,00 360,04 12,00 364,61 1,345,66 1,040,92 2,200,47 216,52 244,43	00 - 010 - 010 - 010 - 010 - 010 - 010 - 010 - 010 - 010 - 010 - 010 - 010 -	12,500 63,000 55,000 - 6,000 41,000 448,846 250 12,000 433,708 1,369,092		20,100 (70,000) - -	0.00 0.00 57.59 -100.00 0.00 0.00
1880 Siperd/Cirtaci Agreement 1 4310 LandBulding Rental - 4440 In-District Sist/Tarvel - 4740 In-District Sist/Tarvel - 4750 Out-Oblatift Staff Tarvel - 4750 Maintenance Agreement - 5010 Office Supplies & Equipment - 5020 Teachers Retirement (TRS) - 8030 Social Security Expense - 8050 Medical - 8060 Dental - 8060 Dental - 8070 Cartifed Support Staff - 1530 Vice Principal 100 1560 Medicar - 8070 Cartifed Support Staff - 1580 Vice Principal 100 1580 Vice Principal 100 1580 Cartifed Support Staff - 1690 Medicar - 8010 Sate Retirement (FRS) - 8020 <td>63,00 34,90 70,00 1,68 6,00 41,00 366,61 1,345,66 1,040,92 2,200,47 2,652 244,43</td> <td>00 - 00 -</td> <td>63,000 55,000 - 1,660 41,000 448,846 250 12,000 433,708 1,369,092</td> <td></td> <td>(70,000) - -</td> <td>0.00 57.59 -100.00 0.00 0.00</td>	63,00 34,90 70,00 1,68 6,00 41,00 366,61 1,345,66 1,040,92 2,200,47 2,652 244,43	00 - 00 -	63,000 55,000 - 1,660 41,000 448,846 250 12,000 433,708 1,369,092		(70,000) - -	0.00 57.59 -100.00 0.00 0.00
4310 Land/Building Rental 1 4430 Contract Services 1 4440 Contract Services 1 4470 In-District Staff Travel 1 4790 Minitenanca Agreement 1 6300 Office Supplies & Equipment 1 6301 State Retirement (FRS) 1 8003 Social Security Expense 1 8009 Medical 1 8009 Medical 1 8000 State Retirement (FRS) 1 8000 Social Security Expense 1 8000 Medicare 1 1 8000 Certified Support Staff 1 1 1500 Certified Support Staff 1 1 1500 Certified Support Staff 1 1 1600 Dental 1 1 1 1600 Dental 1 1 1 1601 State Retirement (TRS) 1 1 1601 State	34,90 70,00 1,68 6,00 41,00 360,04 12,00 364,61 1,345,66 1,040,92 2,200,47 216,52 244,43	0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 -	55,000 - 1,680 6,000 41,000 448,846 250 12,000 433,708 1,369,092		(70,000) - -	57.59 -100.00 0.00 0.00
4450 Contract Services - 4740 In-District Staff Travel - 4750 Out-of-District Staff Travel - 6700 Office Supplies 4 Equipment - 6700 Office Supplies 4 Equipment - 6701 Office Supplies 4 Equipment - 6703 Micelianeous Supplies - 6803 Social Security Expense - 6803 Medical - 6804 Medicare - 6805 Medicare - 6806 Dental - 6807 Vice Principal 100 1500 Certified Support Staff - 1500 Cerical 100 1500 Difies Stafe Retirement (FRS) - 8000 Dental - - <td>70,00 1,68 6,00 41,00 360,04 12,00 364,61 1,345,66 1,040,92 2,200,47 216,52 244,43</td> <td>0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 -</td> <td>- 1,680 6,000 41,000 448,846 250 12,000 433,708 1,369,092</td> <td></td> <td>(70,000) - -</td> <td>-100.00 0.00 0.00</td>	70,00 1,68 6,00 41,00 360,04 12,00 364,61 1,345,66 1,040,92 2,200,47 216,52 244,43	0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 -	- 1,680 6,000 41,000 448,846 250 12,000 433,708 1,369,092		(70,000) - -	-100.00 0.00 0.00
4740 In-District Staff Travel - 4750 Out-of-District Staff Travel - 4750 Maintenance Agreement - 5101 Office Supplies & Equipment - 5430 Miscellaneous Supplies - 6101 State Retirement (FRS) - 6202 Teachers Retirement (FRS) - 6203 Social Security Expense - 6206 Medical - 6206 Dental - 6207 Vice Principal - 6208 Medicare - 6209 Medicare - 6200 Support Staff - 1500 Certified Support Staff - </td <td>1,68 6,00 41,00 360,04 12,00 364,61 1,345,66 1,040,92 2,200,47 216,52 244,43</td> <td>00 - 100 - 100</td> <td>6,000 41,000 448,846 250 12,000 433,708 1,369,092</td> <td></td> <td>-</td> <td>0.00 0.00</td>	1,68 6,00 41,00 360,04 12,00 364,61 1,345,66 1,040,92 2,200,47 216,52 244,43	00 - 100	6,000 41,000 448,846 250 12,000 433,708 1,369,092		-	0.00 0.00
4790 Maintenance Agreement - 5100 Office Supplies & Equipment - 5430 Miscellaneous Supplies - 6010 State Retirement (IRS) - 8020 Teachers Retirement (IRS) - 8030 Social Security Expense - 8050 Medical - 8060 Dental - 8060 Social Security Expense - 8060 Medical - 8060 Medical - 8060 Netritied Support Staff - 1500 Certified Support Staff - 1500 State Retirement (IRS) - 8000 Social Security Expense - 8000 Medical -	6,00 41,00 360,04 12,00 364,61 1,345,66 1,040,92 2,200,47 216,52 244,43	0 - 0 - 6 - 1 - 0 - 0 - 0 - 10 - 1	41,000 448,846 250 12,000 433,708 1,369,092		-	
5010 Office Supplies & Equipment - 5130 Computer Software - 6430 Miscellaneous Supplies - 8010 State Retirement (ERS) - 8050 Medical - 8050 Medicare - 8050 Medicare - 8050 Medicare - 8050 Supervision - Regular School - 20400 - Supervision - Special School 100 Cartified Support Staff - 1500 Certified Support Staff - - 1500 Certified Support Staff - - 1500 Cifice Supplies & Equipment - - 1500 Cifice Supplies & Equipment - - 1500 Cifice Supplies & Equipment - - 1600 Cieria 100 - 1600 State Retirement (ERS) - - 8030 Medicare - - 8030 Medicare - -	360,04/ 12,00/ 364,61/ 1,345,66/ 1,040,92: 2,200,47/ 216,52/ 244,43/	6 - 0 - 6 - 12 - 6 - 12 - 8 -	448,846 250 12,000 433,708 1,369,092		-	0.00
5190 Computer Software - 5430 Miscellaneous Supplies - 6010 State Retirement (IFRS) - 8030 Social Security Expense - 8050 Medical - 8060 Dental - 8060 Medicare - 8010 Itemployment - 70tal Supervision - Regular School Certified Support Staff - 1500 Certified Support Staff - 1600 Certified Support Staff - 1601 State Retirement (FRS) - 8020 Teachers Retirement (FRS) - 8030 Social Security	12,00 364,61 1,345,66 1,040,92 2,200,47 216,52 244,43	 0 - 66 - 12 - 76 - 88 -	250 12,000 433,708 1,369,092	-	00 000	0.00
5430 Miscellaneous Supplies - 8010 State Retirement (ERS) - 8030 Social Security Expense - 8060 Medical - 8060 Medicare - 8060 Medicare - 8060 Medicare - 8060 Vice Principal 100 1530 Vice Principal 100 1570 Principal Salary 100 1580 Certified Support Staff - 1680 Certified Support Staff - 1680 Certified Support Staff - 1580 Vice Principal 100 1570 Principal Salary 100 1680 Certified Support Staff - 1800 Certified Support Staff -	364,61 1,345,66 1,040,92 2,200,47 216,52 244,43	0 - 66 - 12 - 16 - 18 -	12,000 433,708 1,369,092	-	88,800	24.66
8010 State Retirement (ERS) - 8020 Teachers Retirement (TRS) - 8050 Medical - 8050 Medical - 8050 Medicare - 8050 Certified Support Staff - 1500 Certified Support Staff - 1500 Circle Supplies & Equipment - 1500 Circle Supplies & Equipment - 1500 Circle Supplies & Equipment - 1600 Circlai 100 5010 State Retirement (ERS) - 8020 Medicare - 8020 Medicare - 8030 Social Security Expense - 8030 Social Security Expense - 8030 Medicare - 8030 Medicare -	364,61 1,345,66 1,040,92 2,200,47 216,52 244,43	0 - 66 - 12 - 16 - 18 -	433,708 1,369,092	-	250	100.00
8020 Teachers Retirement (TRS) . 8030 Social Security Expense . 8050 Medical . 8060 Dental . 8090 Medicare . 8010 Unemployment . 20400 - Supervision - Special School 100 Certified Support Staff . 1500 Certified Support Staff . . 1500 Vice Principal 100 . 1600 Clerical 100 . 1800 Clerical 100 . 1800 Clerical 100 . 1800 Social Security Expense . . 8010 State Retirement (FRS) . . 8020 Teachers Retirement (FRS) . . 8020 Medicare . . . 8050 Medicare . . . 8050 Medicare . . . 8050 Medicare <td>1,345,66 1,040,92 2,200,47 216,52 244,43</td> <td>6 - 12 - 16 - 18 -</td> <td>1,369,092</td> <td></td> <td>-</td> <td>0.00</td>	1,345,66 1,040,92 2,200,47 216,52 244,43	6 - 12 - 16 - 18 -	1,369,092		-	0.00
8030 Social Security Expense - 8050 Medical - 8060 Dental - 8090 Medicare - 8110 Unemployment - 20400 - Supervision - Regular School Certified Support Staff - 1530 Vice Principal 100 1570 Principal Social Assignment 100 1580 Certified Support Staff - 1680 Certified Support Staff - 1680 Principal on Special Assignment - 1880 Clerical 100 1980 Clerical 100 0100 Office Supplies & Equipment - 8010 State Retirement (ERS) - 8020 Teachers Retirement (TRS) - 8050 Medicare - 8050 Medicare - 8050 Medicare - 8050 Certified 100 150 Supervisor - Certified 100 <td< td=""><td>1,040,92 2,200,47 216,52 244,43</td><td>12 - 16 - 18 -</td><td></td><td>-</td><td>69,098</td><td>18.95</td></td<>	1,040,92 2,200,47 216,52 244,43	12 - 16 - 18 -		-	69,098	18.95
8050 Medical - 8060 Dental - 8060 Medicare - 8110 Unemployment - 20400 - Supervision - Regular School Certified Support Staff - 1530 Vice Principal 100 1570 Principal Salary 100 1580 Principal Salary 100 1580 Offer Supplies & Equipment - 1680 Clerical 100 5010 Office Supplies & Equipment - 8020 State Referment (ERS) - 8030 Social Security Expense - 8030 Medicare -	2,200,47 216,52 244,43	'6 - '8 -	1,100,786	-	23,426	1.74
8060 Dental 0.1 8090 Medicare 0.2 8010 Unemployment 0.2 20400 - Supervision - Special School 100 Certified Support Staff 0.0 1500 Certified Support Staff 0.0 100 1570 Vice Principal Salary 100 1580 Principal Salary 100 1580 Clerical 100 0510 Office Supples & Equipment - 8000 Scial Retirement (FRS) - 8000 Becinal - 8000 Medicare	216,52 244,43	- 8		-	59,864	5.75
8090 Medicare 1 8110 Unemployment 2020 20400 - Supervision - Regular School Cariffed Support Staff 1 1530 Vice Principal 1 1530 Vice Principal 1 1530 Vice Principal 1 1530 Vice Principal 1 1530 Clerical 1 1 1530 Clerical 1 1 1630 Clerical 1 1 8010 State Retirement (TRS) - - 8020 Teachers Retirement (TRS) - - 8030 Social Security Expense - - 8040 Medicare - - 8050 Medicare	244,43		2,432,844	-	232,368	10.56
8110 Unemployment 202.50 20400 - Supervision - Special School 500 Certified Support Staff 5 1500 Certified Support Staff 100 100 1500 Circipal 100 100 1500 Circipal Salary 100 1500 Circipal Salary 100 1500 Circical Support Staff 100 1000 State Retirement (FRS) - 8001 State Retirement (FRS) - 8005 Medicare - 8006 Dental - - 8009 Medicare - - 8009 Medicare - - 8000 Circical 100 100 1500 Supervisor - Certified 100 100 1500 Circical 100 - - <tr< td=""><td></td><td>- 8</td><td>210,024</td><td>-</td><td>(6,504)</td><td>-3.00</td></tr<>		- 8	210,024	-	(6,504)	-3.00
Total Supervision - Regular School 202.50 20400 - Supervision - Special School 1500 Certified Support Staff - 1530 Vice Principal 100 100 1570 Principal Salary 100 1580 Principal Salary 100 1580 Principal Salary 100 1580 Clerical 100 1580 Clerical 100 0100 State Retirement (FRS) - 8030 Medical - 8050 Medical - 8050 Medicare - 8050 Medicare - 8050 Medicare - 8050 Scient Security Expense - 8050 Medicare - 8050 Medicare - 8050 Scient Administrative Staff 100 1015 Supervisor - Certified 100 1150 Supervisor - Certified - 1010 Chercial 100	\$ 22,792,26		259,094	-	14,656	6.00
20400 - Supervision - Special School 1500 Certified Support Staff - 1530 Vice Principal 1.00 1570 Principal on Special Assignment - 1800 Clerical 1.00 1900 Office Supplies & Equipment - 1800 State Retirement (ERS) - 8005 Medicare - 8006 Dental - 8007 Medicare - 8008 Medicare - 8009 Medicare - 8010 Unemployment - 20600 - Research, Planning & Evaluation - - 1015 Supervisor - Certified 1.00 1150 Supervisor - Certified 1.00 120600 - Research, Planning & Evaluation - - 1015 Supervisor - Certified 1.00 1200 Clerical 1.00 1200 Clerical 1.00 1200 Clerical 1.00 1200 Clerical <td< td=""><td>\$ 22,792,26</td><td>8 204.50</td><td>20,008 \$ 24,253,566</td><td>2.00</td><td>20,008 \$ 1,461,298</td><td>100.009 6.419</td></td<>	\$ 22,792,26	8 204.50	20,008 \$ 24,253,566	2.00	20,008 \$ 1,461,298	100.009 6.419
1500 Certified Support Staff 1.0 1533 Vice Principal 1.0 1570 Principal Salary 1.0 1580 Principal Salary 1.0 1580 Principal Salary 1.0 1580 Principal Salary 1.0 1580 Principal Salary 1.0 1600 Clerical 1.0 0010 State Retirement (FRS) - 8030 Social Security Expense - 8050 Medical - 8050 Medicare - 8050 Medicare - 8050 Security Expense 1.0 70tal Supervision - Special School 1.00 1.00 1150 Supervisor - Certified 1.0 1150 Supervisor - Certified 1.00		204.50	\$ 24,255,566	2.00	ə 1,401,230	0.41
1500 Certified Support Staff 1.00 1530 Vice Principal 1.00 1570 Principal Salary 1.00 1580 Principal Salary 1.00 1680 Clerical 1.00 0501 Office Supplies & Equipment - 8010 State Retirement (ERS) - 8030 Social Security Expense - 8050 Medical - 8050 Medicare - 8060 Dental - 8090 Medicare - 8110 Unemployment - 20600 - Research, Planning & Evaluation 1015 Supervisor - Certified 1.00 1150 Supervisor - Certified 1.00 1.00 12000 - Research, Planning & Evaluation 105 Supervisor - Certified 1.00 1150 Supervisor - Certified 1.00 1.00 1200 - Research, Planning & Evaluation - 440 Principal Support - 1200 Overtime - <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
1570 Principal on Special Assignment 1.00 1580 Principal on Special Assignment 1.00 1600 Clerical 1.00 5010 Office Supplies & Equipment - 8010 State Retirement (FES) - 8030 Social Security Expense - 8050 Medicare - 8060 Dental - 8060 Medicare - 8060 Dental - 8060 Secial Security Expense - 8060 Medicare - 8060 Dental - 8060 Senior Administrative Staff 1.00 1150 Supervisor - Certified 1.00 1150 Supervisor - Certified 1.00 1160 Clerical 1.00 1170 State Retirement (FRS) - 8070 Maintenance Agreement - 8070 Maintenance Agreement (FRS) - 8070 State Retirement (FRS) - 8070 Medicare - 8070 Medicare - 8071 Medicare - 8070 Medicare - 8070 Medicare -		- 1.00	53,000	1.00	53,000	100.009
 1580 Principal on Special Assignment 100 Ciercal 100 Office Supplies & Equipment 100 Office Supplies & Equipment 100 State Retirement (ERS) 100 Bond 101 Bond 101 Bond 101 Senior Administrative Staff 100 Ciercal 100 State Retirement (ERS) 100 State Retirement (ERS) 101 State Retirement (ERS) 102 Trachers Retirement (ERS) 103 State Retirement (ERS) 104 Bonders Agreement (ERS) 105 State Retirement (ERS) 100 Bonders Agreement (ERS) 10	109,04	4 1.00	115,368	-	6,324	5.809
1800 Circial 1.00 5010 Office Supplies & Equipment(ERS) - 8020 Teachers Retirement(ERS) - 8030 Social Security Expense - 8050 Medical - 8060 Dental - 8060 Dental - 8060 Medicare - 807 Medicare - 8060 Senior Administrative Staff 1.00 1150 Supervisor - Certified - 1150 Supervisor - Certified - 1150 ExtensionExtra Certified -	135,87	6 2.00	290,268	1.00	154,392	113.639
S010 Office Supplies & Equipment I.I. 8010 State Retirement (FRS) I.I. 8030 Social Security Expense I.I. 8030 Medical I.I. 8030 Medicare I.I. 8030 Senior Administrative Staff I.I. 1015 Supervisor - Certified I.I. 1150 Ciercal I.I. 1150 Ciercal I.I. 1150 Extension/Extra Certified I.I. 1150 Extension/Extra Certified I.I. 1150 Extension/Extra Certified I.I. 1151 State Retirement (FRS) I.I.		- 1.00	151,560	1.00	151,560	100.009
8010 State Retirement (ERS) - 8020 Teachers Retirement (TRS) - 8030 Social Security Expense - 8050 Medical - 8060 Dental - 8070 Medicare - 8080 Medicare - 8090 Medicare - 8091 Unemployment - 20600 - Research, Planning & Evaluation 1015 Senior Administrative Staff 1.00 1150 Supervisor - Certified 1.00 1.00 1200 Certical 1.00 1.00 1200 Overtine - - 1200 Overtine - - 1200 Overtine - - 4101 Printing Outside Vendor - - 4200 Overtine - - 6010 Office Supplies & Equipment - - 8020 Teachers Retirement (TRS) - - 8020	41,74	8 3.00	137,718	2.00	95,970	229.88
8020 Teachers Retirement (TRS) - 8030 Social Security Expense - 8050 Medical - 8060 Dental - 8060 Medicare - 807 Unemployment - 20600 - Research, Planning & Evaluation - - 1015 Supervisor - Certified 1.00 1150 Supervisor - Certified 1.00 1150 Supervisor - Certified 1.00 1150 Circical 1.00 1150 Extension/Extra Certified - 1160 Office Supplie	2,00	- 0	2,700	-	700	35.00
8030 Social Security Expense - 8050 Medical - 8060 Dental - 8090 Medicare - 8090 Medicare - 8090 Medicare - 8090 Medicare - 8091 mempoyment - 20600 - Research, Planning & Evaluation 1015 Senior Administrative Staff 1010 1150 Supervisor - Certified 1010 100 1200 Ciercal 1010 100 1800 Ciercal 1010 - 1800 Ciercal 100 - 1800 Extension/Extra Certified - - 4400 BOCES Services - - 8010 Satar Retirement (ERS) - - 8020 Teachers Retirement (TRS) - - 8030 Medicare - - 8050 Medicare - - 8050 Medi	5,42	.4 -	16,152	-	10,728	197.79
8050 Medical	13,98	- 0	59,554	-	45,574	325.99
8000 Dental 8009 Medicare 8010 Unemployment 8010 Senior Administrative Staff 1.00 1155 Supervisor - Certified 1.00 1150 Clerical 1.00 1820 Overtime 4810 Unemployment 1015 Supervisor - Certified 1.00 1820 Overtime 1820 Overtime 1820 Overtime 4840 BOCES Services 6010 State Retirement (TRS) 8020 Teachers Retirement (TRS) 8030 Medicare 8040 Dental 8050 Medicare 8060 Dental 8070 Intermet 8070 Medicare 8080 Medicare 8090 Medicare 8010 Unemployment 8020 Teachers Retirement (TRS) 8030 Medicare 80400 Dental <t< td=""><td>17,77</td><td>2 -</td><td>46,366</td><td>-</td><td>28,594</td><td>160.89</td></t<>	17,77	2 -	46,366	-	28,594	160.89
8090 Medicare	34,04	4 -	80,268	-	46,224	135.78
8110 Unemployment - Total Supervision - Special School 3.00 20600 - Research, Planning & Evaluation 1015 1015 Senior Administrative Staff 1.00 1150 Supervisor - Certified 1.00 1800 Clerical 1.00 1820 Overtine - 4100 Printing Outside Vendor - 4101 Office Supplies & Equipment - 6010 Office Supplies & Equipment - 8010 Stale Retirement (TRS) - 8021 Teachers Retirement (TRS) - 8030 Medical - 8040 Dental - 8050 Medicare - 8060 Intal - 8070 Interployment - 8010 Unemployment -	5,11	2 -	9,264	-	4,152	81.22
Total Supervision - Special School 3.00 20600 - Research, Planning & Evaluation 1015 Senior Administrative Staff 1.00 1150 Supervisor - Certified 1.00 100 12000 - Research, Planning & Evaluation 100 100 100 12000 - Certified 1.00 100 100 1200 - Certified 1.00 100 100 1200 - Certified 1.00 100 100 1200 - Certified - - - 1200 - Certified - - - 1200 - Printing Outside Vendor - - 4410 - Drinting Outside Vendor - - 4420 - BOCES Services - - 5010 - Office Supplies & Equipment - - 8010 - State Retirement (ERS) - - 8020 - Teachers Retirement (TRS) - - 8030 - Medical - - 8040 - Dental - - 8090 - Medicare - - 8110 - Unemployment - - 8020 - In-service Training - -	4,15	- 2	10,848	-	6,696	161.27
20600 - Research, Planning & Evaluation 1015 Senior Administrative Staff 10.0 1150 Supervisor - Certified 10.0 1160 Clerical 10.0 11800 Clerical 1			773	•	773	100.009
1015 Senior Administrative Staff 1.00 1150 Supervisor - Certified 1.00 1150 Supervisor - Certified 1.00 1800 Clerical 1.00 1820 Overtime - 1850 Extension/Extra Certified - 4410 Printing Outside Vendor - 4790 Maintenance Agreement - 4790 Mointenance Agreement - 5010 Offics Supplies & Equipment - 8020 Teachers Retirement (ERS) - 8020 Teachers Retirement (TRS) - 8030 Social Security Expense - 8060 Dental - 8090 Medicare - 8090 Innerploymen	\$ 369,15	2 8.00	\$ 973,839	5.00	\$ 604,687	163.80
1015 Senior Administrative Staff 1.00 1150 Supervisor - Certified 1.00 1150 Supervisor - Certified 1.00 1800 Clerical 1.00 1820 Overtime - 1850 Extension/Extra Certified - 4410 Printing Outside Vendor - 4790 Maintenance Agreement - 4790 Mointenance Agreement - 5010 Offics Supplies & Equipment - 8020 Teachers Retirement (ERS) - 8020 Teachers Retirement (TRS) - 8030 Social Security Expense - 8060 Dental - 8090 Medicare - 8090 Innerploymen						
1800 Clerical 1.00 1820 Overtime - 1450 Extension/Extra Certified - 4410 Printing Outside Vendor - 4410 Printing Outside Vendor - 4790 Maintenance Agreement - 4840 BOCES Services - 5010 Office Supplies & Equipment - 8010 State Retirement (FRS) - 8030 Social Security Expense - 8030 Bocial - 8050 Medical - 8060 Dental - 8070 Menicare - 8070 Medicare - 8010 Unemployment - 8011 Unemployment -	171,14	4 1.00	192,024	-	20,880	12.209
1800 Clerical 1.00 1820 Overtime - 1450 Extension/Extra Certified - 1450 Frinting Outside Vendor - 4410 Printing Outside Vendor - 4790 Maintenance Agreement - 4840 BOCES Services - 6010 Office Supplies & Equipment - 8010 State Retirement (FRS) - 8020 Teachers Retirement (TRS) - 8030 Social Security Expense - 8050 Medical - 8050 Medicare - 8060 Dental - 8070 Interployment - 8010 Unemployment - 8010 Interployment -	117,73	2 1.00	125,136	-	7,404	6.29
1850 Extension/Extra Certified - 4410 Printing Outside Vendor - 4790 Maintenance Agreement - 4840 BOCES Services - 5010 Office Supplies & Equipment - 8010 State Retirement (ERS) - 8020 Teachers Retirement (TRS) - 8030 Social Security Expense - 8050 Medicar - 8060 Dental - 8090 Medicare - 8101 Unemployment - 20700 - In-service Training -	72,13		86,544	-	14,412	19.989
1850 Extension/Extra Certified - 4410 Printing Outside Vendor - 4790 Maintenance Agreement - 4840 BOCES Services - 5010 Office Supplies & Equipment - 8010 State Retirement (ERS) - 8020 Teachers Retirement (TRS) - 8030 Social Security Expense - 8050 Medicar - 8060 Dental - 8090 Medicare - 8101 Unemployment - 20700 - In-service Training -	1,00		1,000	-	-	0.00
4790 Maintenance Agreement	15,00		15,000	-		0.00
4840 BOCES Services - 5010 Office Supplies & Equipment - 8010 State Retirement (ERS) - 8020 Teachers Retirement (TRS) - 8030 Social Security Expense - 8050 Medical - 8060 Dental - 8090 Medicare - 8101 Unemployment - 20700 - In-service Training - -	5,00		5,000	-	-	0.00
5010 Office Supplies & Equipment	21,50		21,500	-	-	0.00
8010 State Retirement (ERS) - 8020 Teachers Retirement (TRS) - 8030 Social Security Expense - 8050 Medical - 8060 Dental - 8090 Medicare - 8090 Medicare - 8091 Unemployment - 20700 - In-service Training - -	10,00	- 0	10,000	-	-	0.00
8020 Teachers Retirement (TRS) - 8030 Social Security Expense - 8050 Medical - 8060 Dental - 8090 Medicare - 8110 Unemployment - 20700 - In-service Training 3.00	2,00		2,000	-	-	0.00
8030 Social Security Expense - 8050 Medical - 8060 Dental - 8090 Medicare - 8090 Medicare - 8110 Unemployment - 20700 - In-service Training - -	9,50		13,050	-	3,548	37.34
8050 Medical - 8060 Dental - 8090 Medicare - 8110 Unemployment - 20700 - In-service Training -	31,27		32,420	-	1,144	3.66
8060 Dental 8090 Medicare 8110 Unemployment 7 Total Research, Planning & Evaluation 3.00 20700 - In-service Training	21,87		24,049	-	2,175	9.949
8090 Medicare - 8110 Unemployment - Total Research, Planning & Evaluation 3.00 20700 - In-service Training -	30,75		34,776	-	4,020	13.079
8110 Unemployment - Total Research, Planning & Evaluation 3.00 20700 - In-service Training	2,26		2,184	-	(84)	-3.70
Total Research, Planning & Evaluation 3.00 20700 - In-service Training	5,46	- 2	6,086	-	624	11.429
20700 - In-service Training	e		399 \$ 571.168	· ·	399	100.009 10.559
	\$ 516,64	6 3.00	\$ 571,168		\$ 54,522	10.55
		1				
1030 Director - Certified -		- 0.59	85,548	0.59	85,548	100.009
1170 Staff Development Extension of Service -	761,63	- 6	731,276	-	(30,360)	-3.99
1370 Coordinator 1.00	101,03	- 8	-	(1.00)	(114,108)	-100.004
4450 Contract Services -	114,10		85,000	- 1	-	0.00
8010 State Retirement (ERS) -			24,890	-	3,410	15.88
8020 Teachers Retirement (TRS) -	114,10		54,150	-	(8,994)	-14.24
8030 Social Security Expense -	114,10 85,00	- 6	45,074	-	(2,652)	-5.56
8050 Medical -	114,10 85,00 21,48		10,200	-	(7,644)	-42.84
8060 Dental -	114,10 85,00 21,48 63,14		960	-	(744)	-43.66
8090 Medicare -	114,100 85,000 21,48 63,14 47,72	- 14	11,842	-	(850)	-6.70
8110 Unemployment - Total In-service Training 1.00	114,10 85,00 21,48 63,14 47,72 17,84		874	- (0.41) \$	874 \$ (75,520)	100.00 ⁴ -6.71

				d Budget 2-2023	-	d Budget -2024		Budget to Budge Increase /	σť
			FTE	Amount	FTE	Amount	FTE	(Decrease)	%
			1.12	Amount				(Decrease)	
1100 - Teaching - Regular School									
	1110	Sabbatical Leave	3.00	100,752	3.00	100,750	-	(2)	0.0
	1200	Teacher, Grade K-3	363.40	26,208,684	362.40	26,489,210	(1.00)	280,526	1.(
	1210	Security	-	30,000	-	-	-	(30,000)	-100.0
	1250	Teacher, Grade 4-6	190.80	13,298,052	191.40	13,446,520	0.60	148,468	1.1
	1300	Teacher, Grade 7-8	219.90	14,859,018	221.10	14,922,900	1.20	63,882	0.4
	1320	Teaching Assistant	185.46	6,016,930	186.46	6,096,200	1.00	79,270	1.3
	1350	Teacher, Grade 9-12	205.40	15,630,212	206.30	15,756,500	0.90	126,288	0.
	1400	Daily Substitute Service	-	3,537,600	-	3,537,600	-	-	0.
	1460	Leave of Absence with Pay	-	200,000	-	200,000	-	-	0.
	1500	Certified Support Staff	71.45	5,605,770	70.60	5,721,070	(0.85)	115,300	2
	1600	Support Staff Non Certified	9.00	271,756	9.00	268,060	-	(3,696)	-1
	1770	Homebound Instruction	-	250,000	-	250,000	-	-	0
	1850	Extension/Extra Certified	-	1,533,690	-	1,554,420	-	20,730	1
	1980	Stipend/Contract Agreement	-	1,683,250	-	8,286,735	-	6,603,485	392
	4190	Data Access Subscription	-	144,000		89,500	-	(54,500)	-37
	4310	Land/Building Rental	-	4,000	-	4,000	-	-	0
	4450	Contract Services	-	4,788,801	-	6,701,613		1,912,812	39
	4460	Tuition Charter Schools	-	31,336,378	-	34,449,833	-	3,113,455	g
	4640	Educational Testing Fees	-	63,000		63,000			0
	4650	Equipment Repair Tuition NYS Public Districts	-	20,000	-	20,000	-		0
	4710		-	250,000	-	250,000	-	-	0
	4720 4740	Field Trips In-District Staff Travel	· ·	263,900 7,885	-	387,300 7,885	-	123,400	46 0
			· ·			-	-	336 430	
	4750 4760	Out-of-District Staff Travel Student Travel	-	558,046 38,566		894,476 38,566	-	336,430	60 0
	4760	Textbooks - NYSTL		38,566		2,306,844		- 380,486	19
	4840	BOCES Services	-	35,000		2,300,844		380,480	0
	4980	Contractual Membership		70,177	_	71,780	-	- 1,603	2
	4980 5000	Instructional Supplies		1,823,073		2,620,573		797,500	43
	5000	Office Supplies & Equipment		1,823,073	-	2,620,573			43
	5010	Miscellaneous Supplies		1,899,850		1,431,850		- (468,000)	-24
	5520	Food Supplies		21,400	-	21,400	-	(130,000)	-24
	8010	State Retirement (ERS)		15,910		27,360		11,450	71
	8020	Teachers Retirement (TRS)		9,097,890	-	9,335,182		237,292	2
	8030	Social Security Expense		5,306,070		5,783,078		477,008	8
	8050	Medical		11,586,984		12,555,336		968,352	8
	8060	Dental	-	1,164,543		1,093,872		(70,671)	-6
	8090	Medicare		1,293,422	-	1,394,749		101,327	7
	8110	Unemployment		.,	-	124,737		124,737	100
al Teaching - Regular School			1,248.41 \$	160,945,967	1,250.26 \$		1.85	\$ 15,396,932	9
	1030 1090 1200	Director - Certified Assistant Director - Certified Teacher, Grade K-3	1.00 3.00 171.00	142,920 364,428 12,334,642	1.00 3.00 172.50	152,124 388,632 12,703,240	- 1.50	9,204 24,204 368,598	6 6 2
	1200								
		Occupational Therapist	16.00	1,187,160 528,660	17.00	1,289,670	1.00	102,510	8
	1230 1240	Physical Therapist	6.40 8.30	661,080	6.40 8.30	549,640 686,560	-	20,980 25,480	3
	1240	Adaptive Physical Education Teacher Teacher, Grade 4-6	11.00	833,962	10.00	737,510	(1.00)		-11
	1250	,	49.00	3,837,738	49.00	3,924,590	(1.00)	(96,452) 86,852	-11
	1200	Speech/Language Pathologist Teacher, Grade 7-8	49.00	4,235,432	49.00	4,744,290	7.00	508,858	12
	1300	Teaching Assistant	339.00	10,536,828	394.00	12,258,220	55.00	1,721,392	16
	1350	Teacher, Grade 9-12			104.50	7,882,030			
	1440	reaction, Glade 3-12	98.50	7 / 38 1/0		1,002,000			-
		School Health Attendant	98.50 5.00	7,438,140		217 920	6.00	443,890 5 840	
		School Health Attendant Certified Support Staff	5.00	212,080	5.00	217,920 1 619 880	-	5,840	2
	1500	Certified Support Staff	5.00 19.50	212,080 1,383,180	5.00 21.50	1,619,880	6.00 - 2.00	5,840 236,700	2 17
	1500 1530	Certified Support Staff Vice Principal	5.00 19.50 1.00	212,080 1,383,180 109,044	5.00 21.50 1.00	1,619,880 115,788	-	5,840 236,700 6,744	2 17 6
	1500	Certified Support Staff Vice Principal Psychologist	5.00 19.50	212,080 1,383,180 109,044 107,480	5.00 21.50	1,619,880 115,788 106,130	- 2.00 -	5,840 236,700 6,744 (1,350)	2 17 6 -1
	1500 1530 1540 1550	Certified Support Staff Vice Principal Psychologist Social Worker	5.00 19.50 1.00 1.00 4.00	212,080 1,383,180 109,044 107,480 326,080	5.00 21.50 1.00 1.00 4.00	1,619,880 115,788 106,130 335,020	- 2.00 -	5,840 236,700 6,744 (1,350) 8,940	2 17 6 -1 2
	1500 1530 1540	Certified Support Staff Vice Principal Psychologist	5.00 19.50 1.00 1.00	212,080 1,383,180 109,044 107,480	5.00 21.50 1.00 1.00	1,619,880 115,788 106,130	- 2.00 - -	5,840 236,700 6,744 (1,350)	2 17 6 -1 2 6
	1500 1530 1540 1550 1570	Certified Support Staff Vice Principal Psychologist Social Worker Principal Salary	5.00 19.50 1.00 1.00 4.00 1.00	212,080 1,383,180 109,044 107,480 326,080 137,208 69,736	5.00 21.50 1.00 1.00 4.00 1.00	1,619,880 115,788 106,130 335,020 145,704 73,950	- 2.00 - -	5,840 236,700 6,744 (1,350) 8,940 8,496	2 17 6 -1 2 6 6
	1500 1530 1540 1550 1570 1700 1770	Certified Support Staff Vice Principal Psychologist Social Worker Principal Salary School Monitor Homebound Instruction	5.00 19.50 1.00 1.00 4.00 1.00 2.00	212,080 1,383,180 109,044 107,480 326,080 137,208 69,736 250,000	5.00 21.50 1.00 1.00 4.00 1.00 2.00 -	1,619,880 115,788 106,130 335,020 145,704 73,950 250,000	- 2.00 - -	5,840 236,700 6,744 (1,350) 8,940 8,496 4,214	2 17 6 -1 2 6 6 6 0
	1500 1530 1540 1550 1570 1700 1770 1800	Certified Support Staff Vice Principal Psychologist Social Worker Principal Salary School Monitor Homebound Instruction Clerical	5.00 19.50 1.00 1.00 4.00 1.00	212,080 1,383,180 109,044 107,480 326,080 137,208 69,736 250,000 246,676	5.00 21.50 1.00 1.00 4.00 1.00 2.00	1,619,880 115,788 106,130 335,020 145,704 73,950 250,000 266,320	- 2.00 - -	5,840 236,700 6,744 (1,350) 8,940 8,496	2 17 6 -1 2 6 6 0 7
	1500 1530 1540 1550 1570 1700 1770	Certified Support Staff Vice Principal Psychologist Social Worker Principal Salary School Monitor Homebound Instruction Clerical Extension/Extra Certified	5.00 19.50 1.00 1.00 4.00 1.00 2.00	212,080 1,383,180 109,044 107,480 326,080 137,208 69,736 250,000 246,676 150,000	5.00 21.50 1.00 4.00 1.00 2.00 - 5.50	1,619,880 115,788 106,130 335,020 145,704 73,950 250,000 266,320 150,000	- 2.00 - -	5,840 236,700 6,744 (1,350) 8,940 8,496 4,214	2 17 6 -1 2 6 6 6 0 7 7 0
	1500 1530 1540 1550 1570 1700 1770 1800 1850	Certified Support Staff Vice Principal Psychologist Social Worker Principal Salary School Monitor Homebound Instruction Clerical	5.00 19.50 1.00 1.00 4.00 1.00 2.00	212,080 1,383,180 109,044 107,480 326,080 137,208 69,736 250,000 246,676	5.00 21.50 1.00 4.00 1.00 2.00 - 5.50	1,619,880 115,788 106,130 335,020 145,704 73,950 250,000 266,320	- 2.00 - -	5,840 236,700 6,744 (1,350) 8,940 8,496 4,214	2 17 6 -1 2 6 6 6 0 7 7 0 0 0 0
	1500 1530 1540 1550 1570 1700 1770 1800 1850 1980	Certified Support Staff Vice Principal Psychologist Social Worker Principal Salary School Monitor Homebound Instruction Clerical Extension/Extra Certified Stipend/Contract Agreement	5.00 19.50 1.00 1.00 4.00 1.00 2.00	212,080 1,383,180 109,044 107,480 326,080 137,208 69,736 250,000 246,676 150,000 21,000	5.00 21.50 1.00 4.00 1.00 2.00 - 5.50	1,619,880 115,788 106,130 335,020 145,704 73,950 250,000 266,320 150,000 21,000	- 2.00 - -	5,840 236,700 6,744 (1,350) 8,940 8,496 4,214 - 19,644 -	2 17 6 -1 2 6 6 6 7 7 0 0 2
	1500 1530 1540 1550 1570 1770 1800 1850 1880 4450	Certified Support Staff Vice Principal Psychologist Social Worker Principal Salary School Monitor Homebound Instruction Clerical Extension/Extra Certified Stipend/Contract Agreement Contract Services	5.00 19.50 1.00 1.00 4.00 1.00 2.00	212,080 1,383,180 109,044 107,480 326,080 137,208 69,736 250,000 246,676 150,000 21,000 536,535	5.00 21.50 1.00 4.00 1.00 2.00 - 5.50	1,619,880 115,788 106,130 335,020 145,704 73,950 250,000 266,320 150,000 21,000 550,200	- 2.00 - -	5,840 236,700 6,744 (1,350) 8,940 8,946 4,214 - 19,644 - 19,645	2 17 6 -1 2 6 6 0 7 7 0 0 2 2 31
	1500 1530 1540 1550 1570 1700 1770 1800 1850 1980 4450 4460	Certified Support Staff Vice Principal Psychologist Social Worker Principal Salary School Monitor Homebound Instruction Clerical Extension/Extra Certified Stipend/Contract Agreement Contract Services Tuition Charter Schools	5.00 19.50 1.00 1.00 4.00 1.00 2.00	212,080 1,383,180 109,044 107,480 326,080 137,208 69,736 250,000 246,676 150,000 21,000 536,535 1,435,748	5.00 21.50 1.00 4.00 1.00 2.00 - 5.50	1,619,880 115,788 106,130 335,020 145,704 73,950 250,000 266,320 150,000 21,000 550,200 1,888,300	- 2.00 - -	5,840 236,700 6,744 (1,350) 8,940 8,946 4,214 - 19,644 - 19,645	2 17 6 -1 2 6 6 0 7 0 0 7 0 0 2 31
	1500 1530 1540 1550 1570 1700 1770 1800 1850 1980 4450 4460 4630	Certified Support Staff Vice Principal Psychologist Social Worker Principal Salary School Monitor Homebound Instruction Clerical Extension/Extra Certified Stipend/Contract Agreement Contract Services Tuition Charter Schools Tuition All Other	5.00 19.50 1.00 1.00 4.00 1.00 2.00	212,080 1,383,180 109,044 107,480 326,080 137,208 69,736 250,000 246,676 150,000 24,6676 150,000 536,535 1,435,748 1,430,000	5.00 21.50 1.00 4.00 1.00 2.00 - 5.50	1,619,880 115,788 106,130 335,020 145,704 73,950 250,000 266,320 150,000 21,000 550,200 1,888,300 1,430,000	- 2.00 - -	5,840 236,700 6,744 (1,350) 8,940 8,946 4,214 - 19,644 - 19,645	2 17 6 -1 2 6 6 0 7 0 0 0 2 31 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	1500 1530 1540 1550 1770 1700 1770 1800 1850 1980 4450 4460 4630 4650	Certified Support Staff Vice Principal Psychologist Social Worker Principal Salary School Monitor Homebound Instruction Clerical Extension/Extra Certified Stipend/Contract Agreement Contract Services Tuition charter Schools Tuition Charter Schools Tuition Charter Schools	5.00 19.50 1.00 1.00 4.00 1.00 2.00	212,080 1,383,180 109,044 107,480 326,080 137,208 69,736 250,000 246,676 150,000 21,000 536,535 1,435,748 1,430,000 1,000	5.00 21.50 1.00 4.00 1.00 2.00 - 5.50	1,619,880 115,788 106,130 335,020 145,704 73,950 266,320 150,000 21,000 550,200 1,888,300 1,430,000 1,000	- 2.00 - -	5,840 236,700 6,744 (1,350) 8,940 8,946 4,214 - 19,644 - 19,645	2 17 6 -1 2 6 0 0 7 0 0 2 31 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	1500 1530 1540 1550 1770 1700 1770 1800 1880 1980 4450 4460 4630 4650 4710	Certified Support Staff Vice Principal Psychologist Social Worker Principal Salary School Monitor Homebound Instruction Clerical Extension/Extra Certified Stipend/Contract Agreement Contract Services Tuition Charter Schools Tuition - All Other Equipment Repair Tuition NYS Public Districts	5.00 19.50 1.00 1.00 4.00 1.00 2.00	212,080 1,383,180 109,044 107,480 326,080 137,208 69,736 250,000 246,676 150,000 21,000 536,535 1,435,748 1,430,000 1,000	5.00 21.50 1.00 4.00 1.00 2.00 - 5.50	1,619,880 115,788 106,130 335,020 145,704 73,950 250,000 266,320 150,000 21,000 550,200 1,888,300 1,430,000 850,000	- 2.00 - -	5,840 236,700 6,744 (1,350) 8,940 8,946 4,214 - 19,644 - 13,665 452,552 - -	5 2 2 177 6 6 6 6 6 6 6 6 6 6 6 6 0 0 0 0 0 0 0
	1500 1530 1540 1550 1700 1770 1800 1880 1980 4450 4450 4460 4630 4650 4710	Certified Support Staff Vice Principal Psychologist Social Worker Principal Salary School Monitor Homebound Instruction Clerical Extension/Extra Certified Stipend/Contract Agreement Contract Services Tuition Charler Schools Tuition Charler Schools Tuition All Other Equipment Repair Tuition NYS Public Districts Field Trips	5.00 19.50 1.00 1.00 4.00 1.00 2.00	212,080 1,383,180 109,044 107,480 326,080 69,736 250,000 246,676 150,000 21,000 536,535 1,435,748 1,430,000 850,000	5.00 21.50 1.00 4.00 1.00 2.00 - 5.50	1,619,880 115,788 106,130 335,020 145,704 73,950 250,000 266,320 150,000 21,000 550,200 1,888,300 1,430,000 850,000 850,000	- 2.00 - -	5,840 236,700 6,744 (1,350) 8,940 8,946 4,214 - 19,644 - 13,665 452,552 - -	2 177 6 -1 2 6 6 6 6 6 6 6 6 6 0 0 0 0 0 2 2 3 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	1500 1530 1540 1550 1770 1770 1800 1850 1980 4450 4650 4650 4650 4710 4720	Certified Support Staff Vice Principal Psychologist Social Worker Principal Salary School Monitor Homebound Instruction Clerical Extension/Extra Certified Stipend/Contract Agreement Contract Services Tuition Charter Schools Tuition Charter Schools Tuition Other Equipment Repair Tuition NYS Public Districts Field Tips In-District Staff Travel	5.00 19.50 1.00 1.00 4.00 1.00 2.00	212,080 1,383,180 109,044 326,080 137,208 69,736 250,000 246,676 150,000 21,000 536,535 1,435,748 1,430,748 1,430,000 - - - - - - - - - - - - - - - - -	5.00 21.50 1.00 4.00 1.00 2.00 - 5.50	1,619,880 115,788 106,130 335,020 145,704 73,950 250,000 266,320 150,000 21,000 5850,200 1,888,300 1,430,000 1,000 850,000 10,000	2.00 - - - - - - - - - - - - - - - - - -	5,840 236,700 6,744 (1,350) 8,940 4,214 - 19,644 - - 13,665 452,552 - - 10,000	2 177 6 6 6 6 6 6 6 6 6 6 0 0 0 2 31 31 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	1500 1530 1540 1550 1570 17700 17700 1800 1850 1980 4450 4460 4630 4650 4710 4720	Certified Support Staff Vice Principal Psychologist Social Worker Principal Salary School Monitor Homebound Instruction Clerical Extension/Extra Certified Stipend/Contract Agreement Contract Services Tuition Charter Schools Tuition - All Other Equipment Repair Tuition NYS Public Districts Field Trips In-District Staff Travel	5.00 19.50 1.00 1.00 4.00 1.00 2.00	212,080 1,383,180 109,044 107,480 326,080 137,208 69,736 250,000 246,676 150,000 21,000 536,535 1,435,748 1,430,000 1,000 850,000 - 16,000 400	5.00 21.50 1.00 4.00 1.00 2.00 - 5.50	1,619,880 115,788 106,130 335,020 145,704 73,950 250,000 266,320 150,000 21,000 550,200 1,888,300 1,430,000 1,430,000 1,0,000 16,000 400	2.00 - - - - - - - - - - - - - - - - - -	5,840 236,700 6,744 (1,350) 8,940 4,214 - 19,644 - - 13,665 452,552 - - 10,000	2 177 6 6 6 6 6 6 6 6 6 6 7 7 0 0 2 2 311 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	1500 1530 1540 1550 1570 1770 1800 1850 1980 4450 4450 4460 4650 4710 4720 4740 4750	Certified Support Staff Vice Principal Psychologist Social Worker Principal Salary School Monitor Homebound Instruction Clerical Extension/Extra Certified Stipend/Contract Agreement Contract Services Tuition Charter Schools Tuition Charter Schools Tuition Charter Schools Tuition Charter Schools Tuition Charter Schools Tuition NP Public Districts Field Trips In-District Staff Travel BOCES Services	5.00 19.50 1.00 1.00 4.00 1.00 2.00	212,080 1,383,180 109,044 107,480 3266,080 137,208 69,736 250,000 246,676 150,000 21,000 21,000 21,000 1,435,748 1,435,748 1,430,000 - - - - - - - - - - - - - - - - -	5.00 21.50 1.00 4.00 2.00 - 5.50 - - - - - - - - - - - - - - - - - - -	1,619,880 115,788 106,130 335,020 145,704 73,950 250,000 266,320 150,000 21,000 550,200 1,430,000 1,430,000 10,000 1,300,000	2.00 - - - - - - - - - - - - - - - - - -	5,840 236,700 6,744 (1,350) 8,940 4,214 - 19,644 - - 13,665 452,552 - - 10,000	2 177 6 6 6 6 6 6 6 6 6 6 6 6 6 0 0 0 2 2 311 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	1500 1530 1540 1550 1770 1700 1850 1980 4450 4460 4650 4710 4720 4740 4750 4840 4840	Certified Support Staff Vice Principal Psychologist Social Worker Principal Salary School Monitor Homebound Instruction Clerical Extension/Extra Certified Stipend/Contract Agreement Contract Services Tuition of Larter Schools Tuition of Larter Schools Tuition of Larter Schools Tuition NYS Public Districts Field Trips In-District Staff Travel OUc6-District Staff Travel BOCES Services	5.00 19.50 1.00 1.00 4.00 1.00 2.00	212,080 1,383,180 109,044 107,480 326,080 137,208 69,736 250,000 24,6,76 150,000 2546,575 14,35,748 1,430,000 536,535 14,35,748 1,430,000 - - - 16,000 400 1,300,000 2,2641	5.00 21.50 1.00 4.00 2.00 - 5.50 - - - - - - - - - - - - - - - - - - -	1,619,880 115,788 106,130 335,020 145,704 73,950 250,000 266,320 150,000 556,200 1,888,300 1,430,000 1,000 850,000 1,000 00 1,000,000 2,2641	2.00 - - - - - - - - - - - - - - - - - -	5,840 236,700 6,744 (1,350) 8,940 4,214 - 19,644 - - 13,665 452,552 - - 10,000	2 177,6 6 6 6 6 6 6 6 6 6 6 6 6 7 7 0 0 2 2 311 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	1500 1530 1540 1550 1700 1770 1800 1880 1980 4450 4460 4650 4710 4720 4740 4750 4840 48980 5000	Certified Support Staff Vice Principal Psychologist Social Worker Principal Salary School Monitor Homebound Instruction Clerical Extension/Extra Certified Stipend/Contract Agreement Contract Services Tuition Charter Schools Tuition - All Other Equipment Repair Tuition NYS Public Districts Field Trips In-District Staff Travel BOCES Services Contractual Membership Instructional Supplies	5.00 19.50 1.00 1.00 4.00 1.00 2.00	212,080 1,383,180 109,044 107,480 326,080 137,208 69,736 250,000 246,676 150,000 21,000 536,535 1,435,748 1,430,000 1,000 850,000 - 1,60,000 2,6441 53,805	5.00 21.50 1.00 4.00 2.00 - 5.50 - - - - - - - - - - - - - - - - - - -	1,619,880 115,788 106,130 335,020 145,704 73,950 250,000 26,020 150,000 21,000 21,000 21,000 21,000 16,000 1,430,000 10,000 10,000 1,300,000 2,2,641 53,805	2.00	5,840 236,700 6,744 (1,350) 8,940 4,214 - 19,644 - 19,644 - 13,3665 452,552 - - - 10,000 - - - - -	2 177,7 6 6 6 6 6 6 6 6 6 6 6 6 6 7 7 0 0 2 2 311 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	1500 1530 1540 1550 1570 1700 1850 1980 4450 4450 4630 4650 4710 4720 4740 4750 4840 4980 5000 5010	Certified Support Staff Vice Principal Psychologist Social Worker Principal Salary School Monitor Homebound Instruction Clerical Extension/Extra Certified Stipend/Contract Agreement Contract Services Tuition of Auf Contract Stipend/Contract Agreement Contract Services Tuition All Other Equipment Repair Tuition NYS Public Districts Field Trips In-District Staff Travel BOCES Services Contractual Membership Instructional Supplies Office Supplies & Equipment Computer Software	5.00 19.50 1.00 1.00 4.00 1.00 2.00	212,080 1,383,180 109,044 107,480 3266,080 137,208 69,736 250,000 21,000 21,000 21,000 21,000 21,000 21,000 21,000 21,000 21,000 1,435,748 1,430,000 1,300,000 2,641 53,805 11,000	5.00 21.50 1.00 4.00 2.00 - 5.50 - - - - - - - - - - - - - - - - - - -	1,619,880 115,788 106,130 335,020 145,704 73,950 250,000 266,320 150,000 21,000 550,200 1,430,000 1,430,000 10,000 16,000 1,300,000 2,641 53,805 11,000	2.00	5,840 236,700 6,744 (1,350) 8,940 4,214 - 19,644 - 19,644 - 13,3665 452,552 - - - 10,000 - - - - -	2 177 6 2 2 6 6 6 6 6 6 6 6 6 7 7 7 7 7 7 6 0 0 0 0
	1500 1530 1540 1550 1770 1850 1980 4450 4630 4650 4710 4720 4740 4740 4750 4840 4550 4750 4740 5010 5010	Certified Support Staff Vice Principal Psychologist Social Worker Principal Salary School Monitor Homebound Instruction Clerical Extension/Extra Certified Stipend/Contract Agreement Contract Services Tuition Charter Schools Tuition Charter Schools Tuition Charter Schools Tuition Charter Schools Tuition NYP Public Districts Field Trips In-District Staff Travel Out-of-District Staff Travel BOCES Services Contractual Membership Instructional Supplies	5.00 19.50 1.00 1.00 4.00 1.00 2.00	212,080 1,383,180 109,044 107,480 3266,080 137,208 69,736 250,000 21,000 21,000 21,000 21,000 21,000 21,000 21,000 21,000 21,000 1,435,748 1,430,000 1,300,000 2,641 53,805 11,000	5.00 21.50 1.00 4.00 2.00 - 5.50 - - - - - - - - - - - - - - - - - - -	1,619,880 115,788 106,130 250,000 266,320 150,000 2,1,000 1,430,000 1,430,000 1,430,000 1,430,000 1,0,000 1,0,000 1,300,000 1,400,0000 1,400,0000 1,400,0000000000	2.00	5,840 236,700 6,744 (1,350) 8,940 8,946 4,214 - - 19,644 - - 13,665 452,552 - - - - - - - - - - - - - - - - - -	2 177 6 6 6 6 6 6 6 6 6 6 6 6 0 0 0 2 2 2 3 11 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	1500 1530 1540 1550 1770 1700 1800 1850 1980 4460 4630 4650 4710 4720 4740 4770 4840 4750 4840 5000 5010 5190 5430	Certified Support Staff Vice Principal Psychologist Social Worker Principal Salary School Monitor Homebound Instruction Clerical Extension/Extra Certified Stipend/Contract Agreement Contract Services Tuition Charter Schools Tuition - All Other Equipment Repair Tuition NYS Public Districts Field Trips In-District Staff Travel BOCES Services Contractual Membership Instructional Supplies Office Supplies & Equipment Computer Software Miscelianeous Supplies	5.00 19.50 1.00 1.00 4.00 1.00 2.00	212,080 1,383,180 109,044 107,480 326,080 137,208 69,736 250,000 246,676 150,000 21,000 536,535 1,435,748 1,430,000 850,000 - 1,000 1,000 2,6,641 53,805 11,000 11,466	5.00 21.50 1.00 4.00 2.00 - 5.50 - - - - - - - - - - - - - - - - - - -	1,619,880 115,788 106,130 335,020 145,704 73,950 250,000 260,020 150,000 21,000 21,000 21,000 21,000 14,808,3000 1,430,000 1,0000 1,300,000 2,6401 5,4415 11,000 11,466 10,000	2.00	5,840 236,700 6,744 (1,350) 8,940 8,946 4,214 - - 19,644 - - 13,665 452,552 - - - - - - - - - - - - - - - - - -	2 2 177 6 6 -1- 2 2 6 6 6 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	1500 1530 1540 1550 1570 1770 1800 1850 1980 4450 4460 4650 4710 4740 4770 4740 4750 4840 4980 5000 5010 5190 5430 5520	Certified Support Staff Vice Principal Psychologist Social Worker Principal Salary School Monitor Homebound Instruction Clerical Extension/Extra Certified Stipend/Contract Agreement Contract Services Tuition Charter Schools Tuition Charter Schools Tuition Charter Schools Tuition Charter Schools Tuition Charter Schools Tuition NYS Public Districts Field Trips In-District Staff Travel Out-of-District Staff Travel BOCES Services Contractual Membership Instructional Supplies Office Supplies & Equipment Computer Software Miscellaneous Supplies	5.00 19.50 1.00 1.00 4.00 1.00 2.00	212,080 1,383,180 109,044 107,480 3266,080 137,208 69,736 250,000 21,000 21,000 21,000 21,000 21,000 21,000 21,000 21,000 21,000 21,000 21,000 2,000 1	5.00 21.50 1.00 4.00 2.00 - 5.50 - - - - - - - - - - - - - - - - - - -	1,619,880 115,788 106,130 250,000 266,320 150,000 26,000 150,000 16,000 1,430,000 1,430,000 1,000 16,000 1,300,000 2,641 53,805 11,000 11,466 10,000	2.00	5,840 236,700 6,744 (1,350) 8,940 4,214 - - 19,644 - - - 19,644 - - - - - - - - - - - - - - - - - -	2 177 6 6 6 6 6 6 7 7 7 0 0 0 0 0 0 0 0 0 0
	1500 1530 1540 1550 1570 1770 1800 1850 1850 1850 1850 1850 1850 185	Certified Support Staff Vice Principal Psychologist Social Worker Principal Salary School Monitor Homebound Instruction Cierical Extension/Extra Certified Stigend/Contract Agreement Contract Services Tuition Charter Schools Tuition All Other Equipment Repair Tuition NIP Sublic Districts Field Trips In-District Staff Travel BOCES Services Contractual Membership Instructional Supplies Office Supplies & Equipment Computer Software Miscellaneous Supplies State Retirement (ERS)	5.00 19.50 1.00 1.00 4.00 1.00 2.00	212,080 1,383,180 109,044 107,480 326,080 137,208 69,736 250,000 24,6;76 150,000 24,6;76 150,000 24,6;76 1,435,748 1,430,000 1,000,000 400 1,300,000 2,641 53,805 11,000 2,2641 5,300 1,1466 - 5,5000 242,310	5.00 21.50 1.00 4.00 2.00 - 5.50 - - - - - - - - - - - - - - - - - - -	1,619,880 115,788 106,130 250,000 266,320 150,000 2,1,000 1,600 1,430,000 1,430,000 1,430,000 1,430,000 1,000 1,000 0 1,300,000 1,300,000 1,300,000 1,300,000 1,300,000 1,300,000 1,300,000 1,300,000 1,300,000 1,300,000 1,300,000 1,300,000 1,300,000 2,641 5,300 1,1,466 1,0,000 5,000 2,78,132	2.00	5,840 236,700 6,744 (1,350) 8,940 8,496 4,214 - - 19,644 - - 13,665 452,552 - - - - - - - - - - - - - - - - - -	2 177 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6
	1500 1500 1500 1500 1500 1500 1500 1500	Certified Support Staff Vice Principal Social Worker Principal Salary School Monitor Homebound Instruction Clerical Extension/Extra Certified Stipend/Contract Agreement Contract Services Tuition of Lorter Equipment Repair Tuition NYS Public Districts Field Trips In-District Staff Travel Out-of-District Staff Travel BOCES Services Contractual Membership Instructional Supplies Office Supplies & Equipment Computer Software Miscellaneous Supplies State Retirement (ERS)	5.00 19.50 1.00 1.00 4.00 1.00 2.00	212,080 1,383,180 109,044 107,480 326,080 137,208 69,736 250,000 246,676 150,000 246,676 150,000 246,676 150,000 850,000 - 1,300,000 2,644 153,805 11,000 1,300,000 2,644 11,000 1,300,000 2,644 11,000 1,4,365,592	5.00 21.50 1.00 4.00 2.00 - 5.50 - - - - - - - - - - - - - - - - - - -	1,619,880 115,788 106,130 335,020 145,704 73,950 250,000 260,020 150,000 21,000 21,000 21,000 21,000 21,000 116,000 10,000 10,000 11,430,000 1,300,000 2,6415 11,000 11,466 10,000 5,000 2,78,132 4,515,288	2.00	5,840 236,700 6,744 (1,350) 8,940 4,214 - 19,644 - 19,644 - 19,644 - - 19,645 - - - - - - - - - - - - - - - - - - -	2 177 6 6 6 6 6 6 6 6 6 6 6 6 6 0 0 0 2 2 311 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	1500 1500 1500 1500 1500 1500 1500 1500	Certified Support Staff Vice Principal Psychologist Social Worker Principal Salary School Monitor Homebound Instruction Clerical Extension/Extra Certified Stipend/Contract Agreement Contract Services Tuition Charter Schools Tuition Charter Schools Tuition Charter Schools Tuition Charter Schools Tuition NYS Public Districts Field Trips In-District Staff Travel Out-of-District Staff Travel BOCES Services Contractual Membership Instructional Supplies Office Supplies & Equipment Computer Software Miscellaneous Supplies State Retirement (ERS) Teachers Retirement (IRS)	5.00 19.50 1.00 1.00 4.00 1.00 2.00	212,080 1,383,180 119,044 107,480 326,080 137,208 69,736 250,000 24,676 155,000 24,676 155,000 1,000 536,535 1,435,748 1,430,000 1,300,000 2,641 53,805 11,000 11,466 5,000 2,42,310 4,336,592	5.00 21.50 1.00 4.00 2.00 - 5.50 - - - - - - - - - - - - - - - - - - -	1,619,880 115,788 106,130 250,000 266,320 155,000 250,000 266,320 155,000 10,000 1,888,300 10,000 1,430,000 1,430,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 2,641 5,380 5,11,000 1,1,000 2,641 5,380 5,11,000 2,641 5,380 5,11,000 1,000 2,641 5,380 5,11,000 1,000 2,641 5,380 5,11,000 1,000 2,641 5,380 5,11,000 2,641 5,380 5,11,000 1,000 2,641 5,380 5,11,000 1,000 2,641 5,380 5,11,000 1,0	2.00	5,840 236,700 6,744 (1,350) 8,940 4,214 - 19,644 - - 13,665 452,552 - - 10,000 - - - - - - - - - - - - - - - - -	2 2 177 6 6 6 6 6 6 7 7 7 7 7 7 7 7 7 7 7 7 7
	1500 1500 1500 1500 1500 1500 1500 1500	Certified Support Staff Vice Principal Psychologist Social Worker Principal Salary School Monitor Homebound Instruction Clerical Extension/Extra Certified Stipend/Contract Agreement Contract Services Tuition Charter Schools Tuition - All Other Equipment Repair Tuition NYS Public Districts Field Trips In-District Staff Travel Out-of-District Staff Travel BOCES Services Contractual Membership Instructional Supplies Office Supplies & Equipment Computer Software Miscellaneous Supplies Food Supplies State Refirement (ERS) Teachers Retirement (TRS) Social Security Expense Medical	5.00 19.50 1.00 1.00 4.00 1.00 2.00	212,080 1,383,180 199,044 107,480 326,080 137,208 69,736 250,000 24,6,76 150,000 24,6,76 150,000 24,6,76 150,000 400 1,30,000 2,641 53,805 11,000 2,2641 53,805 11,000 2,2641 53,805 11,000 2,2641 5,300 1,1486 4,336,592 2,790,254 4,336,592 2,790,254 4,336,592 2,790,254 4,336,592 2,790,254 4,336,592 2,790,254 4,336,592 2,790,254 4,336,592 2,790,254 4,336,592 2,790,254 4,336,592 2,790,254 4,336,592 2,790,254 4,336,592 2,790,254 4,336,592 2,790,254 4,336,592 2,790,254 4,336,592 2,790,254 4,336,592 2,790,254 4,336,592 2,790,254 4,336,592 4,336,59	5.00 21.50 1.00 4.00 2.00 - 5.50 - - - - - - - - - - - - - - - - - - -	1,619,880 115,788 106,130 335,020 145,704 73,950 260,000 266,320 150,000 210,000 264,200 1,888,300 1,430,000 1,888,300 1,430,000 850,200 1,000 1,000 1,000 2,641 53,805 11,000 1,300,000 2,78,132 4,515,288 3,008,958 2,933,316	2.00	5,840 236,700 6,744 (1,350) 8,940 4,214 - - 19,644 - - 13,665 452,552 - - - - - - - - - - - - - - - - - -	2 2 177 6 6 7 17 2 2 6 6 6 6 6 6 6 6 7 7 7 7 7 7 7 0 0 0 0 0 0 0 0 0 0 0 0 0

ADOPTED GENERAL FUND LINE ITEM BUDGET

				oted Budget		d Budget	· · ·	Budget to Budg	jet
			20 FTE	022-2023 Amount	2023 FTE	3-2024 Amount	FTE	Increase / (Decrease)	%
			FIE	Amount		Anoun		(Decrease)	,,
22590 - Program for English Language Learners									
	1030	Director - Certified	0.50	72,300	0.50	78,264	-	5,964	8.25
	1090	Assistant Director - Certified	1.50	170,316	1.50	192,300	-	21,984	12.91
	1200	Teacher, Grade K-3	60.00	4,180,460	60.50	4,255,970	0.50	75,510	1.819
	1250	Teacher, Grade 4-6	1.00	59,240	1.00	61,120	-	1,880	3.175
	1300	Teacher, Grade 7-8	16.00	1,034,320	16.00	1,033,420	-	(900)	-0.09
	1350	Teacher, Grade 9-12	22.50	1,615,640	29.00	1,970,580	6.50	354,940	21.979
	1500 1600	Certified Support Staff Support Staff Non Certified	7.50 2.00	600,460 88,820	7.50 2.00	589,460 91,260	-	(11,000) 2,440	-1.83
		Clerical					-		2.75
	1800 1820	Overtime	1.50	53,940 5,800	1.50	66,336 15,800	-	12,396 10,000	22.989 172.419
	1820	Extension/Extra Certified		60,000	-	78,000		18,000	30.009
	1980	Stipend/Contract Agreement		24,000		24,000		10,000	0.009
	4310	Land/Building Rental		100,000	-	100,000		-	0.005
	4450	Contract Services	-	50,000	-	130,000	-	80,000	160.009
	4750	Out-of-District Staff Travel		-	-	74,000	-	74,000	100.009
	4790	Maintenance Agreement	-	185,000		185,000	-		0.00
	4800	Textbooks - NYSTL	-	120,000	-	120,000	-	-	0.00
	5000	Instructional Supplies	-	41,000	-	61,000	-	20,000	48.78
	5010	Office Supplies & Equipment	-	8,000	-	8,000	-	-	0.00
	5430	Miscellaneous Supplies	-	10,000	-	10,000	-	-	0.00
	8010	State Retirement (ERS)	-	27,176	-	16,460	-	(10,716)	-39.43
	8020	Teachers Retirement (TRS)	-	787,242	-	808,502	-	21,260	2.70
	8030	Social Security Expense	-	493,854	-	524,328	-	30,474	6.179
	8050	Medical	-	1,161,828	-	1,343,460	-	181,632	15.63
	8060	Dental	-	114,300	-	116,040	-	1,740	1.525
	8090 8110	Medicare Unemployment	-	115,478	-	122,614 11.845	-	7,136 11,845	6.189 100.009
Total Program for English Language Learners	8110	Onemployment	112.50	\$ 11.179.174	119.50 \$		7.00		8.13
Total Frogram for English Eanguage Ecumois				•,		12,001,100			0.10
22800 - Occupational Education (9-12)									
	1030	Director - Certified	1.00	142,920	1.00	152,124	-	9,204	6.449
	1090	Assistant Director - Certified	1.00	107,808	1.00	127,176	-	19,368	17.979
	1095	Assistant Director - Non-Certified	-	-	1.00	90,000	1.00	90,000	100.00
	1350	Teacher, Grade 9-12	96.90	7,472,520	97.90	7,391,860	1.00	(80,660)	-1.08
	1500	Certified Support Staff	3.00	271,974	2.00	179,660	(1.00)	(92,314)	-33.94
	1820	Overtime	-	6,000	-	6,000	-	-	0.00
	1850	Extension/Extra Certified	-	45,000	-	45,000	-	-	0.00
	1980	Stipend/Contract Agreement	-	-	-	400,000	-	400,000	100.009
	2240	Furniture	-	40,000	-	-	-	(40,000)	-100.009
	4310 4450	Land/Building Rental Contract Services	-	278,400	-	7,000 273,400	-	7,000	100.009
	4450	Educational Testing Fees	-	278,400	-	30,000	-	(5,000) 5,000	20.009
	4040	Postage		1,000	-	1,000		5,000	0.005
	4750	Out-of-District Staff Travel		20,000		20,000			0.005
	4760	Student Travel		72,000		72,000			0.009
	4980	Contractual Membership	-	5,000	-	5,000	-		0.00
	5000	Instructional Supplies	-	716,760	-	429,260	-	(287,500)	-40.11
	5010	Office Supplies & Equipment	-	3,000	-	3,000	-	-	0.00
	5520	Food Supplies	-	-	-	2,500	-	2,500	100.00
	8010	State Retirement (ERS)	-	780	-	9,446	-	8,666	1111.03
	8020	Teachers Retirement (TRS)	-	824,216	-	809,692	-	(14,524)	-1.76
	8030	Social Security Expense	-	498,850	-	505,448	-	6,598	1.32
	8050	Medical	-	1,089,756	-	1,196,868	-	107,112	9.83
	8060	Dental	-	118,896	-	113,520	-	(5,376)	-4.52
	8090	Medicare	-	116,672	-	121,664	-	4,992	4.28
	8110	Unemployment	-	-	-	10,150	-	10,150	100.00
Total Occupational Education (9-12)			101.90	\$ 11,856,552	102.90 \$	12,001,768	1.00	\$ 145,216	1.22

				d Budget		ted Budget		Budget to Budge	ət
				2-2023	20 FTE	23-2024 Amount	FTE	Increase /	%
22200 Treshing Oresisl Coloris			FTE	Amount	FIE	Amount	FIE	(Decrease)	70
23300 - Teaching - Special Schools	1200	Teacher, Grade K-3	2.00	116.378	2.00	138 570		22,192	19.079
	1250	Teacher, Grade 4-6	5.00	351,130	5.00	327,810		(23,320)	-6.64%
	1300	Teacher, Grade 7-8	9.60	687,530	9.60	697,450		9,920	1.449
	1320	Teaching Assistant	8.00	222,328	8.00	235,260		12,932	5.829
	1350	Teacher, Grade 9-12	1.00	91,668	1.00	101,090		9,422	10.28
	1370	Coordinator	0.25	35,808	0.25	28,632		(7,176)	-20.049
	1500	Certified Support Staff	0.50	40,350	0.50	41,520	-	1,170	2.909
	1850	Extension/Extra Certified	-	80,000		80,000	-	-	0.00%
	1860	Teacher, Adult Education	9.94	683,928	7.36	556,400	(2.58)	(127,528)	-18.65
	1980	Stipend/Contract Agreement	-	4,500		3,000	-	(1,500)	-33.339
	4310	Land/Building Rental	-	4,300	-	7,500	-	3,200	74.429
	4450	Contract Services	-	4,050	-	4,050	-	-	0.00
	4750	Out-of-District Staff Travel	-	12,250	-	12,250	-	-	0.009
	5000	Instructional Supplies	-	23,541	-	23,541	-	-	0.00
	8010	State Retirement (ERS)	-	9,820	-	11,140	-	1,320	13.449
	8020	Teachers Retirement (TRS)	-	218,302	-	206,146	-	(12,156)	-5.579
	8030	Social Security Expense	-	143,470	-	137,006	-	(6,464)	-4.519
	8050	Medical	-	298,992	-	357,720	-	58,728	19.64%
	8060	Dental	-	26,724	-	27,468	-	744	2.789
	8090	Medicare	-	33,538	-	32,020	-	(1,518)	-4.539
	8110	Unemployment	-	-	-	3,337	-	3,337	100.00%
Total Teaching - Special Schools			36.29 \$	3,088,607	33.71	\$ 3,031,910	(2.58)	\$ (56,697)	-1.84%
26100 - School Library & Audiovisual									
	1150	Supervisor - Certified	0.50	36,290	0.50	37,350	-	1,060	2.92%
	1320	Teaching Assistant	7.00	255,510	7.00	253,000	-	(2,510)	-0.98%
	1340	Library Media Specialist	32.00	2,261,910	32.00	2,365,580	-	103,670	4.58%
	4190	Data Access Subscription	-	11,795	-	11,795	-	-	0.009
	4720	Field Trips	-	8,000	-	8,000	-	-	0.00%
	4790	Maintenance Agreement	-	40,000	-	55,000	-	15,000	37.50%
	5000	Instructional Supplies	-	231,689	-	231,689	-	-	0.00%
	5010	Office Supplies & Equipment	-	7,300	-	7,300	-	-	0.00%
	5140	Library Books State Aided	-	138,531	-	138,689	-	158	0.119
	8020	Teachers Retirement (TRS)	-	260,380	-	259,230	-	(1,150)	-0.449
	8030	Social Security Expense	-	158,342	-	164,700	-	6,358	4.02%
	8050	Medical	-	437,400	-	457,080	-	19,680	4.50%
	8060	Dental	-	39,696	-	37,680	-	(2,016)	-5.08%
	8090	Medicare	-	37,012	-	38,490	-	1,478	3.99%
	8110	Unemployment	· ·	-		3,801	-	3,801	100.00%
Total School Library & Audiovisual			39.50 \$	3,923,855	39.50	\$ 4,069,384	-	\$ 145,529	3.71%
26300 - Computer Assisted Instruction									
	2210	Computer Hardware Aidable		471,961		472,593		632	0.139
	4190	Data Access Subscription		1,875,164		2,235,666		360,502	19.239
	5000	Instructional Supplies		1,620,621		1,120,621		(500,000)	-30.85%
	5190	Computer Software		485,550		485,550		(500,000)	0.00%
Total Computer Assisted Instruction	5150	Computer Command	- \$	4,453,296	-	\$ 4,314,430		\$ (138,866)	-3.12%
Total Computer Accided mode action				4,400,200		• -,,,,,,,,,		• (100,000)	0.12/
28100 - Guidance								(8,124)	-5.75%
28100 - Guidance	1030	Director - Certified	1.00	141,240	1.00	133,116	-	(0,124)	
28100 - Guidance	1030 1370	Director - Certified Coordinator	1.00 1.00	141,240 109,044	1.00 1.00	133,116 115,788	-	(6,124) 6,744	6.189
28100 - Guidance									
28100 - Guidance	1370	Coordinator	1.00	109,044	1.00	115,788		6,744	-6.10
28100 - Guidance	1370 1800	Coordinator Clerical	1.00	109,044 439,414	1.00	115,788		6,744 (26,810)	-6.109 -100.009
28100 - Guidance	1370 1800 1810	Coordinator Clerical Extension/Extra Non Certified	1.00 13.00 -	109,044 439,414 6,000	1.00 13.00 -	115,788 412,604 -	-	6,744 (26,810) (6,000)	6.189 -6.109 -100.009 -0.749 -32.389
28100 - Guidance	1370 1800 1810 1830	Coordinator Clerical Extension/Extra Non Certified Guidance Counselor	1.00 13.00 - 55.00	109,044 439,414 6,000 4,400,492	1.00 13.00 -	115,788 412,604 - 4,367,750	- - 1.00	6,744 (26,810) (6,000) (32,742)	-6.109 -100.009 -0.749
28100 - Guidance	1370 1800 1810 1830 4190	Coordinator Clerical Extension/Extra Non Certified Guidance Counselor Data Access Subscription	1.00 13.00 - 55.00	109,044 439,414 6,000 4,400,492	1.00 13.00 -	115,788 412,604 - 4,367,750 71,000	- - 1.00 -	6,744 (26,810) (6,000) (32,742) (34,000)	-6.109 -100.009 -0.749 -32.389
28100 - Guidance	1370 1800 1810 1830 4190 4450	Coordinator Clerical Extension/Extra Non Certified Guidance Counselor Data Access Subscription Contract Services	1.00 13.00 - 55.00	109,044 439,414 6,000 4,400,492 105,000	1.00 13.00 -	115,788 412,604 - 4,367,750 71,000 10,000	- - 1.00 -	6,744 (26,810) (6,000) (32,742) (34,000)	-6.109 -100.009 -0.749 -32.389 100.009
28100 - Guidance	1370 1800 1810 1830 4190 4450 4640	Coordinator Clerical Extension/Extra Non Certified Guidance Counselor Data Access Subscription Contract Services Educational Testing Fees	1.00 13.00 - 55.00	109,044 439,414 6,000 4,400,492 105,000 - 126,000	1.00 13.00 -	115,788 412,604 - 4,367,750 71,000 10,000 126,000	- - 1.00 -	6,744 (26,810) (6,000) (32,742) (34,000) 10,000	-6.109 -100.009 -0.749 -32.389 100.009
28100 - Guidance	1370 1800 1810 1830 4190 4450 4640 4720	Coordinator Clerical Extension/Extra Non Certified Guidance Counselor Data Access Subscription Contract Services Educational Testing Fees Field Trips	1.00 13.00 - 55.00	109,044 439,414 6,000 4,400,492 105,000 - 126,000 5,000	1.00 13.00 -	115,788 412,604 - 4,367,750 71,000 10,000 126,000 10,000	- - 1.00 -	6,744 (26,810) (6,000) (32,742) (34,000) 10,000	-6.10 -100.00 -0.74 -32.38 100.00 0.00 100.00 0.00
28100 - Guidance	1370 1800 1810 1830 4190 4450 4640 4720 4980	Coordinator Clerical Extension/Extra Non Certified Guidance Counselor Data Access Subscription Contract Services Educational Testing Fees Field Trips Contractual Membership	1.00 13.00 - 55.00	109,044 439,414 6,000 4,400,492 105,000 - 126,000 5,000 855	1.00 13.00 -	115,788 412,604 - 4,367,750 71,000 10,000 126,000 10,000 855	- - 1.00 - - - -	6,744 (26,810) (6,000) (32,742) (34,000) 10,000 - 5,000	-6.109 -100.009 -0.749 -32.389 100.009 100.009 -53.669
28100 - Guidance	1370 1800 1810 1830 4190 4450 4640 4720 4980 5000	Coordinator Clerical Extension/Extra Non Certified Guidance Counselor Data Access Subscription Contract Services Educational Testing Fees Field Trips Contractual Membership Instructional Supplies	1.00 13.00 - 55.00	109,044 439,414 6,000 4,400,492 105,000 - 126,000 5,000 855 93,179	1.00 13.00 -	115,788 412,604 - 4,367,750 71,000 10,000 126,000 10,000 855 43,179	- - 1.00 - - - - - -	6,744 (26,810) (6,000) (32,742) (34,000) 10,000 - 5,000 - (50,000)	-6.10 ⁴ -100.00 ⁴ -32.38 ⁴ 100.00 ⁴ 0.00 ⁴ 100.00 ⁴ -53.66 ⁴ 111.11 ⁵
28100 - Guidance	1370 1800 1810 1830 4190 4450 4640 4720 4980 5000 5430	Coordinator Clerical Extension/Extra Non Certified Guidance Counselor Data Access Subscription Contract Services Educational Testing Fees Field Trips Contractual Membership Instructional Supplies Miscellaneous Supplies	1.00 13.00 - 55.00	109,044 439,414 6,000 4,400,492 105,000 - 126,000 855 93,179 45,000	1.00 13.00 -	115,788 412,604 - 4,367,750 71,000 10,000 126,000 10,000 855 43,179 95,000	- - 1.00 - - - - - -	6,744 (26,810) (6,000) (32,742) (34,000) 10,000 - 5,000 - (50,000) 50,000	-6.109 -100.009 -32.389 100.009 100.009 -53.669 111.119 31.539
28100 - Guidance	1370 1800 1810 1830 4490 4450 4640 4720 4980 5000 5430 8010	Coordinator Clerical Extension/Extra Non Certified Guidance Counselor Data Access Subscription Contract Services Educational Testing Fees Field Trips Contractual Membership Instructional Supplies Miscellaneous Supplies State Retirement (ERS) Teachers Retirement (TRS)	1.00 13.00 - 55.00	109,044 439,414 6,000 4,400,492 105,000 5,000 855 93,179 45,000 35,130	1.00 13.00 -	115,788 412,604 - 4,367,750 10,000 10,000 10,000 855 43,179 95,000 46,206	- - 1.00 - - - - - -	6,744 (26,810) (6,000) (32,742) (34,000) 10,000 - 5,000 - (50,000) 11,076 (26,064)	-6.10% -100.00% -0.74% -32.38% 100.00% 100.00% -53.66% 111.11% 31.53% -5.53%
28100 - Guidance	1370 1800 1810 1830 4190 4450 4640 4720 4980 5000 5430 8010 8020	Coordinator Clerical Extension/Extra Non Certified Guidance Courseior Data Access Subscription Contract Services Educational Testing Fees Field Trips Contractual Membership Instructional Supplies Miscellaneous Supplies State Retirement (ERS)	1.00 13.00 - 55.00	109,044 439,414 6,000 4,400,492 105,000 - 126,000 5,000 855 93,179 45,000 35,130 471,054	1.00 13.00 -	115,788 412,604 - 4,367,750 71,000 10,000 10,000 10,000 855 43,179 95,000 46,206 444,990	- - 1.00 - - - - - -	6,744 (26,810) (6,000) (32,742) (34,000) 10,000 - - 5,000 - - (50,000) 50,000 11,076	-6.109 -100.009 -0.749 -32.389 100.009 0.009
28100 - Guidance	1370 1800 1810 4190 4450 4640 4720 4980 5000 5430 8010 8020 8030	Coordinator Clerical Extension/Extra Non Certified Guidance Counselor Data Access Subscription Contract Services Educational Testing Fees Field Trips Contractual Membership Instructional Supplies Miscellaneous Supplies State Retirement (FRS) Teachers Retirement (TRS) Social Security Expense	1.00 13.00 - 55.00	109,044 439,414 6,000 4,400,492 105,000 5,000 855 93,179 45,000 35,130 471,054 315,976	1.00 13.00 -	115,788 412,604 - 4,367,750 71,000 10,000 10,000 855 43,179 95,000 46,206 444,990 311,830	- - 1.00 - - - - - -	6,744 (26,810) (6,000) (32,742) (34,000) 10,000 - (50,000) 50,000 11,076 (26,064) (4,146) (43,392)	-6.10 ⁴ -100.00 ⁴ -0.74 ⁴ -32.38 ⁴ 100.00 ⁴ 0.00 ⁴ -53.66 ⁴ 111.11 ⁴ 31.53 ⁴ -5.53 ⁴ -1.31 ⁴ -5.13 ⁴
28100 - Guidance	1370 1800 1810 1830 4190 4450 4720 4980 5000 5430 8010 8020 8030 8030	Coordinator Clerical Extension/Extra Non Certified Guidance Counseior Data Access Subscription Contract Services Educational Testing Fees Field Trips Contractual Membership Instructional Supplies Miscellaneous Supplies State Retirement (ERS) Teachers Retirement (TRS) Social Security Expense Medical	1.00 13.00 - 55.00	109,044 439,414 6,000 4,400,492 105,000 5,000 855 93,179 45,000 35,130 471,054 315,976 845,352 81,144	1.00 13.00 -	115,788 412,604 - 4,367,750 71,000 10,000 126,000 10,000 855 43,179 95,000 46,206 444,990 311,830 801,960	- - 1.00 - - - - - -	6,744 (26,810) (6,000) (32,742) (34,000) 10,000 - (50,000) 50,000 11,076 (26,064) (4,146) (4,332) (12,456)	-6.10 ⁴ -100.00 ⁴ -0.74 ⁴ -32.38 ⁴ 100.00 ⁴ 0.00 ⁴ -0.00 ⁴ -5.36 ⁶ 111.11 ⁴ 31.53 ⁴ -5.53 ⁴ -5.13 ⁴ -5.13 ⁴
28100 - Guidance	1370 1800 1810 1830 4190 4450 4720 4980 5000 5430 8010 8020 8030 8050 8050	Coordinator Clerical Extension/Extra Non Certified Guidance Counselor Data Access Subscription Contract Services Educational Testing Fees Field Trips Contractual Membership Instructional Supplies Miscellaneous Supplies State Retirement (ERS) Teachers Retirement (TRS) Social Security Expense Medical Dental	1.00 13.00 - 55.00	109,044 439,414 6,000 4,400,492 105,000 5,000 5,000 855 93,179 45,000 35,130 471,054 315,976 845,352	1.00 13.00 -	115,788 412,604 - 4,367,750 71,000 10,000 10,000 855 43,179 95,000 46,206 444,990 311,830 801,960 68,688	- - 1.00 - - - - - -	6,744 (26,810) (6,000) (32,742) (34,000) 10,000 - (50,000) 50,000 11,076 (26,064) (4,146) (43,392)	-6.10 ⁴ -100.00 ⁴ -0.74 ⁴ -32.38 ⁴ 100.00 ⁴ 0.00 ⁴ 100.00 ⁴ -53.66 ⁴ 111.11 ⁶ 31.53 ⁴ -5.53 ⁴ -1.31 ⁶

				d Budget		d Budget		Budget to Budg	jet
			2022 FTE	2-2023 Amount	202 FTE	3-2024 Amount	FTE	Increase /	%
			FIE	Amount	FIE	Amount	FIE	(Decrease)	76
28150 - Health Services									
	1035	Director - Non-Certified	1.00	129,468	1.00	145,464	-	15,996	12.36
	1070	Administrator - Non-Certified	1.00	78,696	1.00	82,656	-	3,960	5.03
	1370	Coordinator	-		1.00	65,004	1.00	65,004	100.00
	1440	School Health Attendant	32.00	1,045,152	32.00	1,228,390	-	183,238	17.53
	1500	Certified Support Staff	1.00	89,840	1.00	92,160	-	2,320	2.58
	1750	Nurse Clerical	28.50 2.00	1,783,098	33.50 2.00	2,216,800	5.00	433,702	24.32 19.32
	1800 1810	Extension/Extra Non Certified	2.00	78,596 23.800	2.00	93,780 23,800		15,184	0.00
	1820	Overtime		10,000		10,000			0.00
	4450	Contract Services	_	179,100		182,400		3,300	1.84
	4620	Health Other Districts	-	325,000	-	325,000	-	-,	0.00
	4650	Equipment Repair	-	2,000	-	2,000	-		0.00
	4740	In-District Staff Travel	-	1,450	-	1,450	-	-	0.00
	4750	Out-of-District Staff Travel	-	5,500	-	5,500	-	-	0.00
	4980	Contractual Membership	-	200	-	200	-	-	0.00
	5010	Office Supplies & Equipment	-	10,000	-	10,000	-	-	0.00
	5430	Miscellaneous Supplies	-	219,933	-	243,633	-	23,700	10.78
	5520	Food Supplies	-	1,000	-	1,000	-	-	0.00
	8010	State Retirement (ERS)	· ·	300,572	-	397,006	-	96,434	32.08
	8030	Social Security Expense	-	184,852	-	242,601	-	57,749	31.24
	8050	Medical		627,504	-	794,076	-	166,572	26.55
	8060 8090	Dental Medicare	· ·	61,272	-	67,296 57,406	-	6,024 10.472	9.83 22.31
			-	46,934	-	57,406 7.369	-	10,472	22.31
Total Health Services	8110	Unemployment	65.50 \$	5,203,967	71.50 \$		6.00	\$ 1,091,024	20.97
			65.50 ş	5,203,567	/1.50 \$	0,254,551	0.00	\$ 1,051,024	20.57
28200 - Psychological Services									
, , , , , , , , , , , , , , , , , , , ,	1540	Psychologist	-		3.00	159,000	3.00	159,000	100.00
	5000	Instructional Supplies	-	50,000	-	50,000	-	-	0.00
	8020	Teachers Retirement (TRS)	-	-	-	15,510	-	15,510	100.00
	8030	Social Security Expense	-		-	9,870	-	9,870	100.00
	8050	Medical	-		-	51,876	-	51,876	100.00
	8060	Dental	-		-	5,112	-	5,112	100.00
	8090	Medicare	-	-	-	2,310	-	2,310	100.00
	8110	Unemployment	-		•	291	-	291	100.00
Total Psychological Services			- \$	50,000	3.00 \$	293,969	3.00	\$ 243,969	487.94
28250 - Social Work Services									
28250 - Social Work Services	1550	Social Worker	1.00	70,020	2.00	113,170	1.00	43,150	61.63
	8020	Teachers Retirement (TRS)	1.00	70,020	2.00	11.050	1.00	3,840	53.26
	8030	Social Security Expense	_	4 340		7.020		2 680	61.75
	8050	Medical	-	17.844	-	23.868		6,024	33.76
	8060	Dental	-	1,704		2,256	-	552	32.39
	8090	Medicare	-	1,020	-	1,640	-	620	60.78
	8110	Unemployment	-		-	192	-	192	100.00
Total Social Work Services			1.00 \$	102,138	2.00 \$	159,196	1.00	\$ 57,058	55.86
28500 - Co-Curricular Activities			1		1				
	1560	Extra Curricular Activity	-	230,220	-	230,220	-	-	0.00
	1850	Extension/Extra Certified	-	111,200	-	114,200	-	3,000	2.70
	4190	Data Access Subscription	-	6,500	-		-	(6,500)	-100.00
	4310	Land/Building Rental	-	5,500	-	5,500	-	-	0.00
	4450	Contract Services	-	60,050	-	60,050	-	-	0.00
	4650 4720	Equipment Repair Field Trips	-	80,000 119,021	-	105,000 120,521	-	25,000 1,500	31.25 1.26
	4720 4760	Student Travel		119,021		120,521 189,179	-	1,500	0.00
	4760	Contractual Membership		17.270		20.270		3.000	17.37
	4980 5000	Instructional Supplies		314.568		334,568		20,000	6.36
	5010	Office Supplies & Equipment		2,500		2,500		20,000	0.00
	5430	Miscellaneous Supplies		32,000	-	32,000	-		0.00
	5520	Food Supplies	· · ·		-	500	-	500	100.00
	8020	Teachers Retirement (TRS)	· · ·	35,140	-	33,630	-	(1,510)	-4.30
	8030	Social Security Expense	· · ·	17,914	-	18,922	-	1,008	5.63
	8090	Medicare		4,920	-	4,970	-	50	1.02
		Unemployment				744	l .	744	100.00
	8110	onemployment							

				d Budget	Adopted			Budget to Budge	t
				-2023	2023- FTE	2024 Amount	FTE	Increase /	%
			FTE	Amount	FIE	Amount	FIE	(Decrease)	70
28550 - Interscholastic Athletics									
10000 - Interscholastic Athletics	1600	Support Staff Non Certified	-	60,000		60,000	-	-	0.0
	1750	Nurse	-	12,000	-	12,000	-	-	0.0
	1810	Extension/Extra Non Certified	-	37,630	-	41,560	-	3,930	10.4
	1820	Overtime	-	1,500	-	1,500	-		0.0
	1840	Coaching & Apprentice Program	-	1,887,750	-	1,902,750	-	15,000	0.7
	1850	Extension/Extra Certified	-	7,500	-	7,500	-	-	0.0
	4190	Data Access Subscription	-	63,256	-	79,500	-	16,244	25.6
	4340	Non-Instructional Equipment Rental	-	22,316	-	22,316	-		0.0
	4370	Game Officials	-	178,705	-	193,100	-	14,395	8.0
	4450 4650	Contract Services Equipment Repair	-	96,225 60,640	-	159,750 67,000	-	63,525 6,360	66.0 10.4
	4050	Out-of-District Staff Travel	-	7,000	-	9,000		2,000	28.5
	4760	Student Travel		5,000		5,000		2,000	0.0
	4980	Contractual Membership	-	77,500	-	89,500	-	12,000	15.4
	5010	Office Supplies & Equipment	-	2,000	-	2,000	-	-	0.0
	5260	Uniforms/Supplies	-	231,000	-	235,000	-	4,000	1.7
	5430	Miscellaneous Supplies	-	156,640	-	203,640	-	47,000	30.0
	8010	State Retirement (ERS)	-	6,730	-	7,760	-	1,030	15.3
	8020	Teachers Retirement (TRS)	-	198,820	-	190,410	-	(8,410)	-4.2
	8030	Social Security Expense	-	26,374	-	25,462	-	(912)	-3.4
	8090	Medicare	-	29,090	-	29,330	-	240	0.8
	8110	Unemployment		-		626	-	626	100.0
otal Interscholastic Athletics			- \$	3,167,676	- \$	3,344,704	-	\$ 177,028	5.5
5100 - District Transportation Services									
Side Siderer Hanaportation dervices	1030	Director - Certified	1.00	92,904	1.00	98,160	-	5,256	5.6
	1030	Assistant Director - Non-Certified	1.00	92,904 63,384	1.00	96,160 86,784	-	23,400	5. 36.
	1035	Supervisor - Non-Certified	1.00	60,420	1.00	74,616	-	14,196	23.
	1600	Support Staff Non Certified	2.33	171,480	2.33	153,540	-	(17,940)	-10.
	1640	Custodial Worker	0.37	17,028	0.37	19,032	-	2,004	11.
	1730	Bus Attendant	75.00	1,141,722	75.00	1,140,500	-	(1,222)	-0.
	1800	Clerical	7.00	384,552	9.00	494,040	2.00	109,488	28
	1810	Extension/Extra Non Certified	_	10,000	-	10,000	-	-	0
	1820	Overtime	-	95,000	-	95,000	-	-	0.
	1930	School Bus Driver	8.00	225,490	8.00	216,800	-	(8,690)	-3.
	1960	Non-Certified Stipend	-	6,000	-	6,000	-	-	0
	2980	Vehicles	-	250,000	-	250,000	-	-	0
	4450	Contract Services	-	4,031	-	4,031	-		0
	4610	Auto/Truck Repair	-	46,853	-	46,853	-	-	0.
	4650	Equipment Repair	-	11,170	-	11,170	-	-	0
	4750	Out-of-District Staff Travel	-	1,500	-	2,000	-	500	33
	4790	Maintenance Agreement	-	35,366	-	35,366	-	-	0
	4840	BOCES Services	-	10,000	-	10,000	-	-	0.
	4980	Contractual Membership	-	656	-	656	-	-	0
	5010	Office Supplies & Equipment	-	25,930	-	25,930	-	-	0
	5260	Uniforms/Supplies	-	5,000	-	5,500	-	500	10.
	5430	Miscellaneous Supplies	-	5,245	-	5,245	-	-	0.
	5750	Gas & Oil	-	50,000	-	50,000	-	-	0.
	5760	Repair Supplies & Parts	-	117,000	-	117,000	-	-	0
	5780	Safety/Training Supplies	-	5,000	-	5,000	-	-	0
	8010	State Retirement (ERS)	-	183,602	-	179,104	-	(4,498)	-2
	8020	Teachers Retirement (TRS)	-	-	-	38,020	-	38,020	100
	8030	Social Security Expense	-	140,714	-	148,498	-	7,784	5
	8050 8060	Medical Dental	-	408,612		525,036		116,424	28
	8090	Medicare	-	45,564 32,954	-	53,460 34,630	-	7,896	17 5
	8110	Unemployment		32,954	-	8,832		1,676 8,832	5 100
tal District Transportation Services	8110	Chemployment	95.70 \$	3,647,177	97.70 \$	3,950,803	2.00	\$ 303.626	8
				.,. ,		.,,		,.	
800 - Garage Building									
	1940	Automotive Mechanic	0.40	26,484	0.50	31,488	0.10	5,004	18
	4540	Electric/Gas	-	28,812	-	28,812	-	-	0
	8010	State Retirement (ERS)	-	2,796	-	3,660	-	864	30
	8030	Social Security Expense	-	1,632	-	1,932	-	300	18
	8050	Medical	-	4,800	-	3,600	-	(1,200)	-25
	8060 8090	Dental Medicare		348 384		288 456	-	(60) 72	-17 18
	8090 8110	Medicare Unemployment	1	384	-	456 48	-	72 48	18 100
tal Garage Building	3110		0.40 \$	65,256	0.50 \$	70,284	0.10	\$ 5,028	7
				,,		,		,	
400 - Contract Transportation									
	4400	Transportation Contracts	-	16,583,889	-	17,628,674	-	1,044,785	6
	4570	Contract Wheelchair Bus	-	3,357,764	-	3,569,303	-	211,539	6
	4590	Interschool Athletic Bus	-	1,139,474	-	1,211,261	-	71,787	6
	4600	Quad Music Bus	-	19,008	-	20,206	-	1,198	6
	4720	Field Trips		291,734		310,113	-	18,379	6
tal Contract Transportation			- \$	21,391,869	- \$	22,739,557	-	\$ 1,347,688	6
500 - Public Transportation									
	4670	Centro Student Transportation	-	2,787,635	-	2,949,774	-	162,139	5
tal Public Transportation		,	- \$	2,787,635	- \$	2,949,774	-	\$ 162,139	5
400 - Workers' Compensation		Workers' Compensation	· ·	4,522,668		4,522,668	-		0
	8040		- \$	4,522,668	- \$	4,522,668	-	\$-	0
	8040								
tal Workers' Compensation	8040								
tal Workers' Compensation		Unemployment			_	200.000	_	200 000	100
tal Workers' Compensation 500 - Unemployment		Unemployment	- \$		- \$	200,000 200,000		200,000 \$ 200,000	100 100
tal Workers' Compensation 500 - Unemployment		Unemployment	- \$		- - \$		-		
tal Workers' Compensation 500 - Unemployment tal Unemployment		Unemployment.	- \$		- - \$				
tal Workers' Compensation 500 - Unemployment tal Unemployment	8110 8050	Medical	- \$	- - 15,077,135	- \$	200,000 13,476,765		\$ 200,000 (1,600,370)	100 -10
400 - Workers' Compensation stal Workers' Compensation 5500 - Unemployment stal Unemployment 6600 - Hospital, Medical & Vision Insurance	8110		- \$	- - 15,077,135 585,000 15,662,135		200,000	-	\$ 200,000	100

				•	Budget		•	Budget		Budget to Budg	jet
				022-	-2023		2023-			Increase /	
			FTE		Amount	FTE		Amount	FTE	(Decrease)	%
90700 - Dental Insurance		B			070.004						
Total Dental Insurance	8060	Dental	-	\$	872,021 872.021		s	872,021 872.021		s -	0.00%
Total Dental Insurance			-	Þ	072,021	-	\$	072,021	-	۰ ·	0.007
90890 - Other Benefits											
	1890	Retirement Pay	-		604.670	-		604,670			0.00%
	1980	Stipend/Contract Agreement			10.000			10.000			0.00%
	5000	Instructional Supplies			1,270			1,270			0.00%
	5520	Food Supplies	-		30,000	-		30,000			0.009
	8020	Teachers Retirement (TRS)	-		63.250	-		980		(62,270)	-98.45%
	8030	Social Security Expense			9,734			620		(9,114)	-93.63%
	8090	Medicare	-		8,910			140		(8,770)	-98.43%
	8130	Flexible Benefit Plan	-		20.000			20.000		(0,770)	0.00%
Total Other Benefits			-	s	747,834	-	s	667,680		\$ (80,154)	-10.72%
				•	,		•	,		• (,,	
97310 - Bond Anticipation Notes -Construction											
	7100	Bond Interest	-		30.000	-		60,000		30.000	100.00%
Total Bond Anticipation Notes -Construction				\$	30.000	-	\$	60.000		\$ 30,000	100.00%
				•	,			,			
97880 - Long Term Lease Obligations											
	6150	Lease - Principal	-		-	-		337.000		337.000	100.00%
	7150	Lease - Interest	-		-	-		5.000		5.000	100.00%
Total Long Term Lease Obligations			-	\$		-	\$	342,000	-	\$ 342,000	100.00%
99010 - Interfund Transfers											
	6100	Bond - Principal	-		24.700.000	-		25.430.000		730.000	2.96%
	7100	Bond Interest	-		13,693,438	-		12,579,988		(1,113,450)	-8.139
	9500	Grant Fund Interfund Expense	-		2,655,906	-		2,655,906			0.00%
Total Interfund Transfers			-	\$	41,049,344	-	\$	40,665,894	-	\$ (383,450)	-0.93%
99500 - Transfer To Capital Funds											
	9000	Capital Improvements	-		-	-		1,800,000	-	1,800,000	100.00%
Total Transfer To Capital Funds			-	\$	-	-	\$	1,800,000	-	\$ 1,800,000	100.00%
GRAND TOTAL	_		3.395.30	\$	480,786,340	3,585.06	5 5	528,508,573	189.76	\$ 47,722,233	9,93%

			Adopted	Budget	Adopted	d Budget		Budget to Budg	et
			2022-			-2024		Increase /	
			FTE	Amount	FTE	Amount	FTE	(Decrease)	%
0100 - Board of Education									
	1960	Non-Certified Stipend	7.00	52,500	7.00	111,468	-	58,968	112.3
	4280	Advertising	-	200	-	200	-	-	0.0
	4430	Legal Services	-	24,200	-	24,200	-	-	0.0
	4450	Contract Services	-	26,500	-	28,500	-	2,000	7.
	4750	Out-of-District Staff Travel	-	30,000		30,000	-	-	0.0
	4840	BOCES Services	-	12,840	-	12,840	-	-	0.0
	4980	Contractual Membership	-	118,305		118,305	-	-	0.0
	5010	Office Supplies & Equipment	-	800	-	800	-	-	0.0
	5520	Food Supplies	-	1,000	-	2,000	-	1,000	100.0
	8030	Social Security Expense	-	3,276	-	6,888	-	3,612	110.
	8050	Medical	-	17,844	-	20,376	-	2,532	14.1
	8060	Dental	-	1,704	-	1,632	-	(72)	-4.3
	8090	Medicare	-	756	•	1,596	•	840	111.
otal Board of Education			7.00 \$	289,925	7.00 \$	358,805	-	\$ 68,880	23.
0400 - District Clerk									
0400 - District Clerk	1000	Clerical	4.50	05 000	4.50	04 500		(4.200)	
	1800 4740	In-District Staff Travel	1.50	95,808	1.50	94,500		(1,308)	-1.: 0.0
			-	50	-	50	-	-	
	4750	Out-of-District Staff Travel	-	1,000	-	1,000	-	-	0.
	8010	State Retirement (ERS)	-	9,972	-	9,420	-	(552)	-5.
	8020	Teachers Retirement (TRS)	-	-	-	2,100	-	2,100	100
	8030	Social Security Expense	-	5,940	-	5,856	-	(84)	-1
	8050	Medical	-	21,252	-	24,288	-	3,036	14
	8060	Dental	-	1,992	-	1,908	-	(84)	-4
	8090	Medicare	-	1,392	-	1,368	-	(24)	-1
otal District Clerk			1.50 \$	137,406	1.50 \$	140,490	-	\$ 3,084	2
400 - Chief School Administrator									
	1000	Superintendent of Schools	1.00	238,980	1.00	255,000		16,020	6
	1010	Deputy Superintendent	1.00	200,000	1.00	225,000	1.00	225,000	100
	1015	Senior Administrative Staff	1.00	171,144	1.00	192,024	-	20,880	12
	1500	Certified Support Staff	1.50	84,920	1.50	85,710		20,000	12
	1600	Support Staff Non Certified	1.50	64,920	5.00	199,980	5.00	199,980	100
		Clerical	19.50	872,736	35.50				
	1800		18.50	450	35.50	1,727,672	17.00	854,936	97
	1810	Extension/Extra Non Certified Overtime	-		-	75,000	-	74,550	16566
	1820		-	2,500	-	2,500	-	-	(
	4230	Miscellaneous Insurance	-	9,100		9,100			0
	4310	Land/Building Rental	-	325	-	10,325	-	10,000	3076
	4340	Non-Instructional Equipment Rental	-	3,500		3,500			(
	4450	Contract Services	-	2,400	-	352,400	-	350,000	1458
	4480	Catered Food	-	5,000		5,000	-		(
	4720	Field Trips	-	65,729	-	90,000	-	24,271	36
	4740	In-District Staff Travel	-	9,750	-	9,750	-	-	(
	4750	Out-of-District Staff Travel	-	18,600	-	18,600	-	-	(
	4760	Student Travel	-	3,000	-	3,000	-	-	(
	4840	BOCES Services	-	6,750	-	6,750	-	-	(
	4980	Contractual Membership	-	9,885	-	10,000	-	115	
	5010	Office Supplies & Equipment	-	19,400	-	22,600	-	3,200	16
	5430	Miscellaneous Supplies	-	11,508		16,600	-	5,092	44
	5520	Food Supplies	-	1,750	-	1,750	-	-	
	8010	State Retirement (ERS)	-	99,422	-	217,580	-	118,158	118
	8020	Teachers Retirement (TRS)	-	24,588	-	30,330	-	5,742	2
	8030	Social Security Expense	-	77,820	-	159,491	-	81,671	104
	8050	Medical	-	192,900	-	499,164	-	306,264	158
	8060	Dental	-	23,568	-	48,180	-	24,612	104
	8090	Medicare	-	19,896	-	40,062	-	20,166	10
	8110	Unemployment		-		4,376	-	4,376	10
al Chief School Administrator			22.00 \$	1,975,621	45.00 \$	4,321,444	23.00	\$ 2,345,823	11
00 Dusing Administration									
100 - Business Administration	1015	Senior Administrative Staff	1.00	189,096	1.00	175,620		(13,476)	-
	1010	Director - Non-Certified	3.00	189,096 298,056	3.00	175,620 336,324	-	(13,476) 38,268	10
	1070	Administrator - Non-Certified	1.00	147,792	1.00	163,404	-	15,612	10
	1095	Assistant Director - Non-Certified	2.00	192,396	2.00	195,960	-	3,564	1
	1600	Support Staff Non Certified	6.67	502,632	7.67	622,284	1.00	119,652	23
	1800	Clerical	26.00	1,493,172	28.00	1,670,460	2.00	177,288	11
	1820	Overtime	-	39,996		53,000	-	13,004	32
	4340	Non-Instructional Equipment Rental	-	1,600		1,600	-	-	(
	4450	Contract Services	-	567,300	-	542,300	-	(25,000)	-4
	4730	Postage	-	5,468	-	5,468	-	-	(
	4740	In-District Staff Travel	-	150		150	-	-	0
	4750	Out-of-District Staff Travel	-	4,650		14,650	-	10,000	215
	4790	Maintenance Agreement	-	1,200	-	1,500	-	300	2
	4840	BOCES Services	-	3,500		3,515	-	15	(
	4980	Contractual Membership	-	2,120		2,120	-	-	(
	5010	Office Supplies & Equipment	-	32,000	-	41,300	-	9,300	29

ADOPTED GENERAL FUND LINE ITEM BUDGET

			Adop	ted Budget	Adopte	d Budget		Budget to Budg	get
			20	22-2023	2023	3-2024		Increase /	
			FTE	Amount	FTE	Amount	FTE	(Decrease)	%
	4040	DOGES SERVICES	-	3,300	-	3,010	-	10	0.437
	4980	Contractual Membership	-	2,120	-	2,120	-	-	0.00%
	5010	Office Supplies & Equipment	-	32,000	-	41,300	-	9,300	29.06%
10100 - Board of Education									
	1960	Non-Certified Stipend	7.00	52,500	7.00	111,468	-	58,968	112.32%
	4280	Advertising	-	200	-	200	-	-	0.00%
	4430	Legal Services	-	24,200	-	24,200	-	-	0.00%
	4450	Contract Services	-	26,500	-	28,500	-	2,000	7.55%
	4750	Out-of-District Staff Travel	-	30,000	-	30,000	-	-	0.00%
	4840	BOCES Services	-	12,840	-	12,840	-	-	0.00%
	4980	Contractual Membership	-	118,305	-	118,305	-	-	0.00%
	5010	Office Supplies & Equipment	-	800	-	800	-	-	0.00%
	5520	Food Supplies	-	1,000	-	2,000	-	1,000	100.00%
	8030	Social Security Expense	-	3,276	-	6,888	-	3,612	110.26%
	8050	Medical	-	17,844	-	20,376	-	2,532	14.19%
	8060	Dental	-	1,704	-	1,632	-	(72)	-4.23%
	8090	Medicare		756		1,596		840	111.11%
Total Board of Education			7.00	\$ 289,925	7.00 \$	358,805	-	\$ 68,880	23.76%
10400 - District Clerk	4000	o:	4.50		4.50			(4.000)	4.070
	1800 4740	Clerical	1.50	95,808	1.50	94,500	-	(1,308)	-1.37%
	4740 4750	In-District Staff Travel Out-of-District Staff Travel	-	50 1.000	-	50 1.000	-		0.00%
	4750 8010	State Retirement (ERS)	-	9,972	-	9,420		(552)	-5.54%
	8010	Teachers Retirement (TRS)	-	9,972	-	9,420 2,100	-	(552) 2,100	-5.54%
	8030	Social Security Expense	-	5,940	-	5,856		(84)	-1.41%
	8050	Medical	-	21,252	-	24,288		3,036	14.29%
	8060	Dental	-	21,252		24,200		3,036 (84)	-4.22%
	8090	Medicare		1,392		1,368		(04)	-1.72%
Total District Clerk	0000	incurcuro.	1.50	\$ 137,406	1.50 \$		-	\$ 3,084	2.24%
								,	
12400 - Chief School Administrator									
	1000	Superintendent of Schools	1.00	238,980	1.00	255,000	-	16,020	6.70%
	1010	Deputy Superintendent	-	-	1.00	225,000	1.00	225,000	100.00%
	1015	Senior Administrative Staff	1.00	171,144	1.00	192,024	-	20,880	12.20%
	1500	Certified Support Staff	1.50	84,920	1.50	85,710	-	790	0.93%
	1600	Support Staff Non Certified	-	-	5.00	199,980	5.00	199,980	100.00%
	1800	Clerical	18.50	872,736	35.50	1,727,672	17.00	854,936	97.96%
	1810	Extension/Extra Non Certified	-	450	-	75,000	-	74,550	16566.67%
	1820	Overtime	-	2,500	-	2,500	-	-	0.00%
	4230	Miscellaneous Insurance	-	9,100	-	9,100	-	-	0.00%
	4310	Land/Building Rental	-	325	-	10,325	-	10,000	3076.92%
	4340	Non-Instructional Equipment Rental	-	3,500	-	3,500	-	-	0.00%
	4450	Contract Services	-	2,400	-	352,400	-	350,000	14583.33%
	4480	Catered Food	-	5,000	-	5,000	-	-	0.00%
	4720	Field Trips	-	65,729	-	90,000	-	24,271	36.93%
	4740	In-District Staff Travel	-	9,750	-	9,750	-	-	0.00%
	4750	Out-of-District Staff Travel	-	18,600	-	18,600	-	-	0.00%
	4760	Student Travel	-	3,000	-	3,000	-	-	0.00%
	4840	BOCES Services	-	6,750	-	6,750	-	-	0.00%
	4980	Contractual Membership	-	9,885	-	10,000	-	115	1.16%
	5010	Office Supplies & Equipment	-	19,400	-	22,600	-	3,200	16.49%
	5430	Miscellaneous Supplies	-	11,508	-	16,600	-	5,092	44.25%
				1,750		1,750			0.00%
	5520	Food Supplies	-			-	-		
	5520 8010 8020	Food Supplies State Retirement (ERS) Teachers Retirement (TRS)	-	99,422 24,588	-	217,580 30,330	-	- 118,158 5,742	118.84%

			Adopted	-		d Budget		Budget to Budg	et
			2022-	2023		-2024		Increase /	
			FTE	Amount	FTE	Amount	FTE	(Decrease)	%
10100 - Board of Education	4000		7.00	50 500	7.00			50.000	
	1960 4280	Non-Certified Stipend Advertising	7.00	52,500 200	7.00	111,468 200	-	58,968	112.32 0.00
	4280	Legal Services	-	200		200	-	-	0.00
	4430	Contract Services	-	24,200	-	24,200	-	2,000	7.55
	4450	Out-of-District Staff Travel	-	20,500		28,500		2,000	0.00
	4750	BOCES Services	-	12,840	-	12,840	-	-	0.00
			-			-			
	4980	Contractual Membership	-	118,305		118,305	-	-	0.00
	5010	Office Supplies & Equipment	-	800		800	-	-	0.00
	5520	Food Supplies	-	1,000	-	2,000		1,000	100.00
	8030	Social Security Expense	-	3,276	-	6,888	-	3,612	110.26
	8050	Medical	-	17,844	-	20,376	-	2,532	14.19
	8060	Dental	-	1,704	-	1,632	-	(72)	-4.23
	8090	Medicare	-	756	-	1,596	•	840	111.11
Total Board of Education			7.00 \$	289,925	7.00 \$	358,805	-	\$ 68,880	23.76
10400 - District Clerk									
	1800	Clerical	1.50	95,808	1.50	94,500	-	(1,308)	-1.37
	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)		9,972		9,420		(552)	-5.54
	8020	Teachers Retirement (TRS)		0,012		2,100		2,100	100.00
	8020	Social Security Expense		- 5,940		5,856		2,100 (84)	-1.41
	8050	Medical		21,252		24,288	-	3,036	14.29
	8050	Dental	-	1,992		24,200		(84)	-4.29
	8090	Medicare	-	1,392	-	1,368		(04)	-1.72
Total District Clerk	8090	Medicale	1.50 \$	137,406	1.50 \$	140,490		\$ 3,084	2.24
				107,400		140,400		• 0,004	2.24
12400 - Chief School Administrator									
	1000	Superintendent of Schools	1.00	238,980	1.00	255,000	-	16,020	6.70
	1010	Deputy Superintendent	-	-	1.00	225,000	1.00	225,000	100.00
	1015	Senior Administrative Staff	1.00	171,144	1.00	192,024	-	20,880	12.20
	1500	Certified Support Staff	1.50	84,920	1.50	85,710	-	790	0.93
	1600	Support Staff Non Certified	-	-	5.00	199,980	5.00	199,980	100.00
	1800	Clerical	18.50	872,736	35.50	1,727,672	17.00	854,936	97.96
	1810	Extension/Extra Non Certified	-	450	-	75,000	-	74,550	16566.67
	1820	Overtime	-	2,500	-	2,500	-	-	0.00
	4230	Miscellaneous Insurance	-	9,100		9,100	-	-	0.00
	4310	Land/Building Rental		325		10,325		10.000	3076.92
	4340	Non-Instructional Equipment Rental		3,500		3,500		10,000	0.00
	4450	Contract Services		2,400		352,400	-	350.000	14583.33
	4480	Catered Food		5,000		5,000		550,000	0.00
	4720	Field Trips		65,729		90,000	-	24,271	36.93
	4740	In-District Staff Travel		9,750		9,750		24,271	0.00
	4750	Out-of-District Staff Travel	-	18,600		18,600		-	0.00
	4750	Student Travel	-	3,000	-	3,000	-	-	0.00
			-					-	
	4840 4980	BOCES Services Contractual Membership	-	6,750 9,885	-	6,750 10,000	-	- 115	0.00' 1.16'
			-			-			
	5010	Office Supplies & Equipment	-	19,400		22,600	-	3,200	16.49
	5430	Miscellaneous Supplies	-	11,508		16,600	-	5,092	44.25
	5520	Food Supplies	-	1,750	-	1,750	-	-	0.00
	8010	State Retirement (ERS)	-	99,422	-	217,580	-	118,158	118.84
	8020	Teachers Retirement (TRS)	-	24,588	-	30,330	-	5,742	23.35
	8030	Social Security Expense	-	77,820	-	159,491	-	81,671	104.95
	8050	Medical	-	192,900	-	499,164	-	306,264	158.77
	8060	Dental	-	23,568	-	48,180	-	24,612	104.43
	8090	Medicare	-	19,896	-	40,062	-	20,166	101.36
Total Chief School Administrator	8110	Unemployment	22.00 \$	4 075 624	45.00 \$	4,376	23.00	4,376	100.00 ⁴ 118.74 ⁴
Total Chief School Administrator			22.00 \$	1,975,621	45.UU \$	4,321,444	23.00	\$ 2,345,823	110.74
13100 - Business Administration									
Torto Businese Administration	1015	Senior Administrative Staff	1.00	189,096	1.00	175,620		(13,476)	-7.13
		Director - Non-Certified	3.00	298,056	3.00	336.324		38,268	12.84
	1035	Administrator - Non-Certified	1.00	298,056	1.00	336,324 163,404		36,206 15,612	12.64
	1070	Assistant Director - Non-Certified	2.00	147,792	2.00	195,960	-	3,564	1.85
	1600	Support Staff Non Certified	6.67	502,632	2.00	622,284	- 1.00	3,564 119,652	23.81
	1600	Clerical	26.00	1,493,172	28.00	622,284	2.00	119,652	23.81
			20.00		20.00		2.00		
	1820	Overtime	-	39,996		53,000	-	13,004	32.51
	4340	Non-Instructional Equipment Rental	-	1,600	-	1,600	-	-	0.00
	4450	Contract Services		567,300	-	542,300	-	(25,000)	-4.41
	4730	Postage		5,468	-	5,468	-	-	0.00
	4740	In-District Staff Travel	-	150	-	150	-	-	0.00
	4750	Out-of-District Staff Travel	-	4,650		14,650	-	10,000	215.05
	4790	Maintenance Agreement	-	1,200		1,500	-	300	25.00
	4840	BOCES Services	-	3,500	-	3,515	-	15	0.43
	4980	Contractual Membership	-	2,120		2,120	-	-	0.00
		017 0 1 0 5 1	1	22,000		44.000	-		
	5010	Office Supplies & Equipment	-	32,000	-	41,300	-	9,300	29.06

				d Budget		d Budget		Budget to Budg	get
			202	2-2023		-2024		Increase /	
			FTE	Amount	FTE	Amount	FTE	(Decrease)	%
10100 - Board of Education									
	1960 4280	Non-Certified Stipend Advertising	7.00	52,500 200	7.00	111,468 200	-	58,968	112.32% 0.00%
	4280	Legal Services	-	200		200			0.00%
	4450	Contract Services	-	24,200		24,200 28,500		2,000	7.55%
	4750	Out-of-District Staff Travel	-	30,000		30,000	-	2,000	0.00%
	4840	BOCES Services	-	12,840	-	12,840	-	-	0.00%
	4980	Contractual Membership	-	118,305	-	118,305		-	0.00%
	5010	Office Supplies & Equipment	-	800	-	800	-		0.00%
	5520	Food Supplies	-	1,000	-	2,000		1,000	100.00%
	8030	Social Security Expense	-	3,276	-	6,888	-	3,612	110.26%
	8050	Medical	-	17,844	-	20,376	-	2,532	14.19%
	8060	Dental	-	1,704	-	1,632	-	(72)	-4.23%
	8090	Medicare	-	756		1,596	-	840	111.11%
Total Board of Education			7.00 \$	289,925	7.00 \$	358,805	-	\$ 68,880	23.76%
10400 - District Clerk									
10400 - District Clerk	1800	Clerical	1.50	95,808	1.50	94,500		(1 209)	-1.37%
	4740	In-District Staff Travel	1.50	93,808 50	1.50	50		(1,308)	0.00%
	4740	Out-of-District Staff Travel	-	1,000	-	1,000			0.00%
	8010	State Retirement (ERS)	-	9,972		9,420	-	(552)	-5.54%
	8020	Teachers Retirement (TRS)				2,100	-	2,100	100.00%
	8030	Social Security Expense		5,940	-	5,856	-	(84)	-1.41%
	8050	Medical	-	21,252	-	24,288	-	3,036	14.29%
	8060	Dental	-	1,992	-	1,908	-	(84)	-4.22%
	8090	Medicare	-	1,392	-	1,368	-	(24)	-1.72%
Total District Clerk			1.50 \$	137,406	1.50 \$	140,490	-	\$ 3,084	2.24%
12400 - Chief School Administrator									
	1000	Superintendent of Schools	1.00	238,980	1.00	255,000	-	16,020	6.70%
	1010 1015	Deputy Superintendent Senior Administrative Staff	- 1.00	- 171.144	1.00 1.00	225,000 192.024	1.00	225,000 20,880	100.00% 12.20%
		Certified Support Staff		,	1.50	. ,.	-		0.93%
	1500 1600	Support Staff Non Certified	1.50	84,920	5.00	85,710 199,980	-	790 199.980	100.00%
	1800	Clerical	- 18.50	- 872,736	35.50	1,727,672	17.00	854,936	97.96%
	1810	Extension/Extra Non Certified	-	450	-	75,000	-	74,550	16566.67%
	1820	Overtime	-	2,500	-	2,500		-	0.00%
	4230	Miscellaneous Insurance	-	9,100		9,100	-		0.00%
	4310	Land/Building Rental	-	325	-	10,325	-	10,000	3076.92%
	4340	Non-Instructional Equipment Rental	-	3,500	-	3,500		-	0.00%
	4450	Contract Services	-	2,400	-	352,400	-	350,000	14583.33%
	4480	Catered Food	-	5,000	-	5,000	-	-	0.00%
	4720	Field Trips	-	65,729	-	90,000	-	24,271	36.93%
	4740	In-District Staff Travel	-	9,750	-	9,750	-	-	0.00%
	4750	Out-of-District Staff Travel	-	18,600	-	18,600	-	-	0.00%
	4760	Student Travel	-	3,000	-	3,000	-	-	0.00%
	4840	BOCES Services	-	6,750	-	6,750	-	-	0.00%
	4980	Contractual Membership	-	9,885	-	10,000	-	115	1.16%
	5010	Office Supplies & Equipment	-	19,400	-	22,600	-	3,200	16.49%
	5430	Miscellaneous Supplies	-	11,508		16,600		5,092	44.25%
	5520 8010	Food Supplies State Retirement (ERS)		1,750 99,422	-	1,750 217,580	-	- 118,158	0.00% 118.84%
	8010	Teachers Retirement (TRS)	1	99,422 24,588		217,580 30,330	-	5,742	23.35%
	8030	Social Security Expense		24,588		159,491	-	81,671	104.95%
	8050	Medical		192,900	-	499,164	-	306,264	158.77%
	8060	Dental		23,568	-	48,180	-	24,612	104.43%
	8090	Medicare	-	19,896	-	40,062	-	20,166	101.36%
	8110	Unemployment	-	-	-	4,376	-	4,376	100.00%
Total Chief School Administrator			22.00 \$	1,975,621	45.00 \$	4,321,444	23.00	\$ 2,345,823	118.74%
13100 - Business Administration									
	1015	Senior Administrative Staff	1.00	189,096	1.00	175,620	-	(13,476)	-7.13%
		Director - Non-Certified	3.00	298,056	3.00	336,324	-	38,268	12.84%
		Administrator - Non-Certified	1.00	147,792	1.00	163,404	-	15,612	10.56%
	1095	Assistant Director - Non-Certified	2.00	192,396	2.00	195,960	-	3,564	1.85%
	1600	Support Staff Non Certified	6.67	502,632 1,493,172	7.67	622,284	1.00	119,652	23.81%
	1800 1820	Clerical Overtime	26.00	1,493,172 39,996	28.00	1,670,460 53,000	2.00	177,288	11.87% 32.51%
	1820 4340	Overtime Non-Instructional Equipment Rental	1	39,996		53,000 1,600	-	13,004	32.51%
	4340 4450	Contract Services	1	567,300		542,300	-	(25,000)	-4.41%
	4450	Postage	1	5,468		542,300	-	(20,000)	-4.417
	4730	In-District Staff Travel		3,408 150		150			0.00%
	4750	Out-of-District Staff Travel		4,650		14,650		- 10,000	215.05%
	4790	Maintenance Agreement		1,200		1,500		300	25.00%
		-	1						0.43%
	4840	BOCES Services	-					15	
	4840 4980	BOCES Services Contractual Membership		3,500 2,120	-	3,515 2,120	-	- 15	0.00%
			-		-		-	9,300	

Board of Education

Tamica Barnett, President Katie Sojewicz, Vice President Twiggy Billue Nyatwa Bullock Karen J. Cordano Dr. Mark D. Muhammad, Ed.D. Dan Romeo



Administrative Staff Superintendent of Schools

Anthony Q. Davis

Chief Operations Officer Dean DeSantis

Chief Academic Officer Laura Kelley, Ed.D.

Chief Accountability Officer Timothy Moon

Chief Ombuds Officer Mayra Ortiz

Chief Human Resources Officer Scott Persampieri

Chief Financial Officer Michael Puntschenko

Chief of Staff Monique Wright-Williams

Notice of Non-Discrimination

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

Civil Rights Compliance Officer Syracuse City School District 725 Harrison Street • Syracuse, NY 13210 (315) 435-4131

 \succ

CivilRightsCompliance@scsd.us