



SYRACUSE CITY SCHOOL DISTRICT
2021-22 Superintendent's

ADOPTED BUDGET



APRIL 21, 2021

Board of Education

Katie Sojewicz, President
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Notice of Non-Discrimination

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

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

Civil Rights Compliance Officer

Syracuse City School District

725 Harrison Street • Syracuse, NY 13210

(315) 435-4131

Email: CivilRightsCompliance@scsd.us

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Introduction |

A Letter from the Superintendent

April 21, 2021

Dear Commissioners of Education:



In developing our 2021-22 adopted budget, I took great care to consider the health, safety and well-being of our students and staff while maintaining focus on your priorities, the needs of our students, the wishes of our staff, and the requests from many voices in our community. I listened to concerns, identified challenges and used these as the foundation for developing this adopted budget.

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

The financial, economic, and social-emotional toll from this pandemic will have long lasting impacts on our budget. Increases to both Foundation Aid and Federal Stimulus funding provide a unique opportunity for our District to support our students and staff as we navigate the impacts of the pandemic. I want to thank each of you for your educational and financial stewardship during your tenure on the Board of Education, but specifically over the past year. It is your many years of laser focus on educational equity and prudent financial decisions that provided a solid foundation allowing us to continue to provide high-quality educational opportunities to all our students during this pandemic.

We have two schools in receivership, down from 18 in 2015, and these schools will continue transformation with International Baccalaureate and AVID models. STEAM at Dr. King Elementary, Brighton Academy and Syracuse STEM at Blodgett all opened in September 2019 with significant changes in thematic programming, staff, support services, climate and culture. Additionally, we will continue the phase-in of new programming of Montessori at LeMoyne and Syracuse Latin schools.

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

Specifically, the proposed budget includes the following priorities:

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

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

We are thankful to our representatives in Albany for ensuring that additional funding was provided in the enacted state budget to support our students. It is essential that we continue to work collaboratively with our local, state and federal representatives to achieve equitable and adequate funding for our students. In comparing the 2021-22 Budget to the current year, the significant change is less reliance on one-time funding sources and more reliance on state aid.

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

Sincerely,



Jaime Alicea
Superintendent of Schools

Board of Education

PURPOSE OF THE BOARD OF EDUCATION

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

BOARD OF EDUCATION MEMBERS AND END TERM DATES



Ms. Katie Sojewicz
President
12/31/23



Mr. David Cecile
Commissioner
12/31/21



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



Mr. Derrick Dorsey
Commissioner
12/31/21



Ms. Tamica Barnett
Commissioner
12/31/23



Mr. Dan Romeo
Commissioner
12/31/23



Ms. Patricia Body
Commissioner
12/31/21

Syracuse Schools Profile 2020-21

SCHOOLS

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

ENROLLMENT

18,187 Students in K-12
 1,469 Pre-K Students
 2,186 Students in K-12 Charter Schools
 261 Students in Alternative Programs
 1,329 Adult Education Learners*

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

STUDENT DEMOGRAPHICS

| African American | White | Hispanic |
|------------------|-----------------|-------------|
| 48% | 22% | 14% |
| Asian | Native American | Multiracial |
| 7% | 1% | 8% |

FACTS AND FIGURES

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

STAFF: FULL-TIME EQUIVALENT (FTE)

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

STUDENT ENROLLMENT

ELEMENTARY SCHOOLS

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

PRE-K-8 SCHOOLS

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

MIDDLE SCHOOLS

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

HIGH SCHOOLS

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

TOTALS

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

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

Bellevue Elementary School

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

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

COMMUNITY PARTNERS

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



ENROLLMENT (K-5)

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

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

GRANTS

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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

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

DEMOGRAPHICS

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

Delaware Primary

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

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

COMMUNITY PARTNERS

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

AFTER-SCHOOL PROGRAMMING

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



ENROLLMENT (K-5)

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

| 2019-20 | 2020-21 |
|---------------|---------------|
| Good Standing | Good Standing |

GRANTS

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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

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

DEMOGRAPHICS

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

Dr. Weeks Elementary School

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

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

COMMUNITY PARTNERS

ARISE
Contact Community Services
FSSS (Family Student Support Services)
Fresh Fruit & Vegetable Program
Promise Zone Specialists
Syracuse University Literacy Corps

BEFORE & AFTER-SCHOOL PROGRAMMING

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



ENROLLMENT (K-5)

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

| 2019-20 | 2020-21 |
|---------------|---------------|
| Good Standing | Good Standing |

GRANTS

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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

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

DEMOGRAPHICS

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

Franklin Elementary School

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

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

COMMUNITY PARTNERS

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

AFTER-SCHOOL PROGRAMMING

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



ENROLLMENT (K-5)

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

| 2019-20 | 2020-21 |
|---------------|---------------|
| Good Standing | Good Standing |

GRANTS

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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

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

DEMOGRAPHICS

| African American | White | Hispanic | Asian | Native American | Multiracial |
|------------------|-------|----------|-------|-----------------|-------------|
| 36% | 17% | 6% | 32% | 1% | 8% |

LeMoyne Elementary School

MISSION

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

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

| Years | Ages Enrolled | Grades Reduced |
|----------------|---------------|----------------|
| 2016-17 | 3:4 | PK |
| 2017-18 | 3:4:5 | K |
| 2018-19 | 3:4:5:6 | 1 |
| 2019-20 | 3:4:5:6:7 | 2 |
| 2020-21 | 3:4:5:6:7:8 | 3 |
| 2021-22 | 3:4:5:6:7:8:9 | 4 |

UNIQUE EDUCATIONAL OFFERINGS

Culturally Responsive Education Practices

LeMoyne Montessori

Personalized Learning

COMMUNITY PARTNERS

Baltimore Woods Nature Center

Big Brothers Big Sisters

Contact Community Services

FSSS (Family Student Support Services)

Fresh Fruit & Vegetable Program

Interfaith Works

Liberty Resources

Promise Zone Specialists

Rosamond Gifford Zoo

Wladis Law Firm

BEFORE/ AFTER-SCHOOL PROGRAMMING

Empire State After-School Program (ESASP)

Supper Program

Westcott Community Center

DEMOGRAPHICS

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



ENROLLMENT (K-5)

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

| 2019-20 | 2020-21 |
|---------------|---------------|
| Good Standing | Good Standing |

GRANTS

| 2020-21 | |
|--|---|
| Empire State After School Program | Statewide Universal Full-Day Prekindergarten |
| Homeless Child Education (McKinney-Vento) | Student Health Services |
| Indian Education Act | Teachers of Tomorrow |
| Learning Technology | Therapeutic Crisis Intervention |
| Mentor Teacher Internship Program (MTIP) | Title I, Part A |
| School Library System Automation Aid | Title II, Part A: Teacher & Principal Training & Recruiting |
| School Library System Operating Aid | Title III, Part A: English Language Learner (ELL) |
| School Library System Supplementary Aid | Title IV, Part A |
| Section 611 - Individuals with Disabilities Education Act (IDEA) | Universal Pre-K (UPK) |

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

| | 2018-19 | 2019-20 | 2020-21 |
|--------------------|-----------------|-----------------|-----------------|
| Classroom Teachers | \$ 2,868 | \$ 2,853 | \$ 3,081 |
| All Other Salaries | 1,791 | 2,050 | 2,093 |
| Employee Benefits | 1,768 | 1,705 | 1,837 |
| All Other | 225 | 259 | 273 |
| Total | \$ 6,652 | \$ 6,867 | \$ 7,284 |

McKinley-Brighton Elementary School

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

Culturally Responsive Education Practices
Personalized Learning
Promise Zone

COMMUNITY PARTNERS

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

AFTER-SCHOOL PROGRAMMING

Supper Program
YMCA of Central New York



ENROLLMENT (K-5)

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

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

GRANTS

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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

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

DEMOGRAPHICS

| African American | White | Hispanic | Asian | Native American | Multiracial |
|------------------|-------|----------|-------|-----------------|-------------|
| 68% | 12% | 8% | 2% | 0% | 10% |

Meachem Elementary School

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

Culturally Responsive Education Practices
Personalized Learning

COMMUNITY PARTNERS

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

AFTER-SCHOOL PROGRAMMING

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

EXTRACURRICULAR OFFERINGS

Student Council
Band and Chorus



ENROLLMENT (K-5)

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

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

GRANTS

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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

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

DEMOGRAPHICS

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

Porter Elementary School

MISSION

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

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

UNIQUE EDUCATIONAL OFFERINGS

Culturally Responsive Education Practices

Engaging Schools

Personalized Learning

What I Need Now (WINN)

COMMUNITY PARTNERS

ARISE

Baltimore Woods Nature Center

Contact Community Services

FSSS (Family Student Support Services)

Fresh Fruit & Vegetable Program

Hazard Branch Public Library

Officer Friendly

Promise Zone Specialists

St. Mark's Episcopal Church



ENROLLMENT (K-5)

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

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

GRANTS

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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

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

DEMOGRAPHICS

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

Salem Hyde Elementary School

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

6th Grade in an Elementary school

Culturally Responsive Education Practices

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

Personalized Learning

COMMUNITY PARTNERS

Baltimore Woods Nature Center

Contact Community Services

Family Teacher Organization

FSSS (Family Student Support Services)

Fresh Fruit & Vegetable Program

Liberty Resources

Parent Planned Breakfast

Promise Zone Specialists

AFTER-SCHOOL PROGRAMMING

Empire State After-School Program (ESASP)

K-2 Evening Learning Program

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

Quality Enrichment opportunity

Small group tutoring

Supper Program

YMCA of Central New York



ENROLLMENT (K-6)

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

| 2019-20 | 2020-21 |
|---------------|---------------|
| Good Standing | Good Standing |

GRANTS

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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

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

DEMOGRAPHICS

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

Seymour Dual Language Academy

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

Culturally Responsive Education Practices
Dual Language Program
Participatory Budgeting
Personalized Learning

COMMUNITY PARTNERS

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

AFTER-SCHOOL PROGRAMMING

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



ENROLLMENT (K-5)

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

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

GRANTS

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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

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

DEMOGRAPHICS

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

STEAM at Dr. King Elementary School*

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

Community School
Culturally Responsive Education Practices
Jr. Cadet Mentoring Program
Personalized Learning
Reading Program
School-Based Health Center
Targeted Intervention Programs

COMMUNITY PARTNERS

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

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



ENROLLMENT (K-5)*

| 2019-20* | 2020-21 |
|----------|---------|
| 410 | 399 |

STUDENT NEED INDICATORS

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

SCHOOL STATUS

| 2019-20 | 2020-21 |
|---------------|---------------|
| Good Standing | Good Standing |

GRANTS

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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

| | 2018-19* | 2019-20 | 2020-21 |
|--------------------|------------|------------------|-----------------|
| Classroom Teachers | N/A | \$ 4,125 | \$ 3,585 |
| All Other Salaries | N/A | 2,713 | 2,606 |
| Employee Benefits | N/A | 2,378 | 2,198 |
| All Other | N/A | 1,072 | 574 |
| Total | N/A | \$ 10,288 | \$ 8,963 |

DEMOGRAPHICS

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

Van Duyn Elementary School

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

Culturally Responsive Education Practices
Personalized Learning

COMMUNITY PARTNERS

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



ENROLLMENT (K-5)

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

| 2019-20 | 2020-21 |
|---------------|---------------|
| Good Standing | Good Standing |

GRANTS

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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

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

DEMOGRAPHICS

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

Webster Elementary School

MISSION

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

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

UNIQUE EDUCATIONAL OFFERINGS

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

COMMUNITY PARTNERS

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

AFTER-SCHOOL PROGRAMMING

Westcott Community Center

EXTRACURRICULAR OFFERINGS

Computer Programming
Cooking
Drumming
Robotics
Sewing
Soccer
Zumba



ENROLLMENT (K-5)

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

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

GRANTS

| 2020-21 | |
|---|--|
| Extended School Day/School Violence Prevention (SVP) at Webster | Section 611 - Individuals with Disabilities Education Act (IDEA) |
| Homeless Child Education (McKinney-Vento) | Statewide Universal Full-Day Prekindergarten |
| Indian Education Act | Teachers of Tomorrow |
| Learning Technology | Therapeutic Crisis Intervention |
| Mentor Teacher Internship Program (MTIP) | Title I, Part A |
| School Library System Automation Aid | Title I, SINI - Schools In Need of Improvement |
| School Library System Operating Aid | Title II, Part A: Teacher & Principal Training & Recruiting |
| School Library System Supplementary Aid | Title III, Part A: English Language Learner (ELL) |
| | Title IV, Part A |
| | Universal Pre-K (UPK) |

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

| | 2018-19 | 2019-20 | 2020-21 |
|--------------------|-----------------|-----------------|-----------------|
| Classroom Teachers | \$ 3,136 | \$ 3,334 | \$ 3,658 |
| All Other Salaries | 2,428 | 2,511 | 2,530 |
| Employee Benefits | 2,112 | 2,033 | 2,197 |
| All Other | 107 | 189 | 206 |
| Total | \$ 7,783 | \$ 8,067 | \$ 8,591 |

DEMOGRAPHICS

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

Edward Smith PK-8 School

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

Advanced Courses in:

- Algebra
- Living Environment
- Spanish

Culturally Responsive Education Practices
Personalized Learning

COMMUNITY PARTNERS

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

AFTER-SCHOOL PROGRAMMING

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

EXTRACURRICULAR OFFERINGS

Student Council
Yearbook Committee



ENROLLMENT (K-8)

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

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

GRANTS

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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

| | 2018-19 | 2019-20 | 2020-21 |
|--------------------|-----------------|-----------------|------------------|
| Classroom Teachers | \$ 3,534 | \$ 4,345 | \$ 4,804 |
| All Other Salaries | 3,382 | 2,813 | 2,989 |
| Employee Benefits | 2,625 | 2,490 | 2,767 |
| All Other | 119 | 234 | 254 |
| Total | \$ 9,660 | \$ 9,882 | \$ 10,814 |

DEMOGRAPHICS

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

Frazer PK-8 School

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

Community School
Culturally Responsive Education Practices
Personalized Learning

COMMUNITY PARTNERS

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

AFTER-SCHOOL PROGRAMMING

Building Men & Building Women
Choir
YWCA Syracuse & Onondaga County

EXTRACURRICULAR OFFERINGS

Band and Orchestra
Modified Athletics



ENROLLMENT (K-8)

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

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

GRANTS

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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

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

DEMOGRAPHICS

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

Huntington PK-8 School

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

21st Century – Day Tutoring

Academic Interventions

AVID (Advancement via Individual Determination)

Culturally Responsive Education Practices

PBIS (Positive Behavioral Interventions and Supports)

Personalized Learning

Project Lead the Way (PLTW) Gateway to Technology

Promise Zone

Social-Emotional Learning

COMMUNITY PARTNERS

ARISE

Contact Community Services

FSSS (Family Student Support Services)

Fresh Fruit & Vegetable Program

Promise Zone Specialists

SyraFUSE Fellows

Westcott Community Center

AFTER-SCHOOL PROGRAMMING

21st Century After-School Program

Supper Program

Westcott Community Center

EXTRACURRICULAR OFFERINGS

Band and Chorus

Modified Athletics

National Junior Honor Society

Orchestra

Ski Club

Student Council



ENROLLMENT (K-8)

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

| 2019-20 | 2020-21 |
|---------------|---------------|
| Good Standing | Good Standing |

GRANTS

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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

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

DEMOGRAPHICS

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

H.W. Smith PK-8 School

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

Advanced courses in:

- Algebra
- Living Environment
- Spanish

Culturally Responsive Education Practices

Extended Learning Time

Personalized Learning

Project Lead the Way (PLTW)

School-Based Health Center

COMMUNITY PARTNERS

Contact Community Services

FSSS (Family Student Support Services)

Fresh Fruit & Vegetable Program

Liberty Resources

Peaceful Schools

Promise Zone Specialists

EXTRACURRICULAR OFFERINGS

Band, Orchestra and Chorus

Building Men

C-Camp with SRC

Chess Club

Engineering Ambassadors with Syracuse University

Girl Up

Kilowatch

Le Moyne College Tutoring

Modified Athletics

National Junior Honor Society

Student Council

Through My Eyes

Yearbook Club



ENROLLMENT (K-8)

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

| 2019-20 | 2020-21 |
|---------------|---------------|
| Good Standing | Good Standing |

GRANTS

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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

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

DEMOGRAPHICS

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

Roberts PK-8 School

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

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

COMMUNITY PARTNERS

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

AFTER-SCHOOL PROGRAMMING

21st Century After-School Program
YMCA of Central New York

EXTRACURRICULAR OFFERINGS

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



ENROLLMENT (K-8)

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

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

GRANTS

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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

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

DEMOGRAPHICS

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

Syracuse Latin PK-8 School*

MISSION

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

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

UNIQUE EDUCATIONAL OFFERINGS

Culturally Responsive Education Practices

Personalized Learning

School Wide Enrichment Clusters

Semper Discentes - "Always Learning"

COMMUNITY PARTNERS

Baltimore Woods Nature Center

Contact Community Services

FSSS (Family Student Support Services)

Le Moyne College Student Teachers

Promise Zone Specialists

Syracuse University Physical Ed Program

EXTRACURRICULAR OFFERINGS

Girls on the Run

Student Council

*PHASE IN SCHOOL

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



ENROLLMENT (K-7)*

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

| 2019-20 | 2020-21 |
|---------------|---------------|
| Good Standing | Good Standing |

GRANTS

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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

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

DEMOGRAPHICS

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

Brighton Academy*

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

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

COMMUNITY PARTNERS

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

AFTER-SCHOOL PROGRAMMING

Redhouse Arts Center
Supper Program

EXTRACURRICULAR OFFERINGS

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

*NEW SCHOOL ESTABLISHED IN 2019-20

JSCB

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



ENROLLMENT (6-8)*

| 2019-20 | 2020-21 |
|---------|---------|
| 338 | 376 |

STUDENT NEED INDICATORS

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

SCHOOL STATUS

| 2019-20 | 2020-21 |
|---------------|---------------|
| Good Standing | Good Standing |

GRANTS

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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

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

DEMOGRAPHICS

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

Clary Middle School

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

7th Grade Only: Energy and the

Environment and Robotics

All Grades: LANGUAGE!® Live, Math and ELA Tutorials, Technology

AVID (Advancement via Individual Determination)

Culturally Responsive Education Practices

International Baccalaureate Middle Years Program (MYP)

Participatory Budgeting

Personalized Learning

COMMUNITY PARTNERS

Eastern Hills Church

FSSS (Family Student Support Services)

New Life Temple of Praise

Liberty Resources

Pass the Rock

Promise Zone

Project Lead the Way (PLTW)

Syracuse University

WCNY Enterprise America

AFTER-SCHOOL PROGRAMMING

Empire State After-School Program (ESASP)

Straightening Your Crown

Westcott Community Center

EXTRACURRICULAR OFFERINGS

Building Men

Chess Club

Chorus

Drumline

Modified Athletics

Musical Club

National Junior Honor Society

School Newsletter

Student Council

VEX Robotics & Drones

WEB Program (Where Everybody Belongs)

Yearbook

JSCB

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

DEMOGRAPHICS

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



ENROLLMENT (6-8)

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

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

GRANTS

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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

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

Expeditionary Learning Middle School (ELMS)

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

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

Culturally Responsive Education Practices
Personalized Learning

COMMUNITY PARTNERS

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

AFTER-SCHOOL PROGRAMMING

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

EXTRACURRICULAR OFFERINGS

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

JSCB

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



ENROLLMENT (6-8)

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

| 2019-20 | 2020-21 |
|---------------|---------------|
| Good Standing | Good Standing |

GRANTS

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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

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

DEMOGRAPHICS

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

Grant Middle School

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

Accelerated Spanish

Accelerated Studio Art Course

AVID (Advancement via Individual Determination)

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

Culturally Responsive Education Practices

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

Personalized Learning

School-Based Health Center

COMMUNITY PARTNERS

Contact Community Services

FSSS (Family Student Support Services)

Hillside Work-Scholarship Connection

Liberty Resources

NYU Teacher Residency Program

Project Lead the Way (PLTW)

Promise Zone

Redhouse Arts Center

AFTER-SCHOOL PROGRAMMING

Redhouse Arts Center

Supper Program

EXTRACURRICULAR OFFERINGS

Band and Chorus

Building Men and Building Women

Debate Club

Drama Club

Modified Athletics

Robotics

Student Council

WEB Program (Where Everybody Belongs)

JSCB

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

DEMOGRAPHICS

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



ENROLLMENT (6-8)

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

| 2019-20 | 2020-21 |
|---------------|---------------|
| Good Standing | Good Standing |

GRANTS

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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

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

Lincoln Middle School

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

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

COMMUNITY PARTNERS

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

AFTER-SCHOOL PROGRAMMING

Building Men
Supper Program

EXTRACURRICULAR OFFERINGS

Band and Orchestra
Modified Athletics



ENROLLMENT (6-8)

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

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

GRANTS

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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

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

DEMOGRAPHICS

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

Syracuse STEM at Blodgett Middle School*

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

Community School
Culturally Responsive Education Practices
Enrichment Clusters
Personalized Learning
School-Based Health Center
Social Studies Fair
Spanish Instruction in 8th Grade

COMMUNITY PARTNERS

Clothing Closet for Scholars
Hillside Family Services
La Liga Spanish Action League
Liberty Resources
Missio Church
Near Westside Initiative
Peaceful Schools
Promise Zone
Project Lead the Way (PLTW)

AFTER-SCHOOL PROGRAMMING

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

EXTRACURRICULAR OFFERINGS

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

*NEW SCHOOL ESTABLISHED IN 2019-20

JSCB

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

DEMOGRAPHICS

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



ENROLLMENT (6-8)*

| 2019-20 | 2020-21 |
|---------|---------|
| 408 | 387 |

STUDENT NEED INDICATORS

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

SCHOOL STATUS

| 2019-20 | 2020-21 |
|---------------|---------------|
| Good Standing | Good Standing |

GRANTS

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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

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

Corcoran High School

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

Advanced Placement Courses:

- Calculus

Career and Technical Education (CTE) Programs in:

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

Culturally Responsive Education Practices

International Baccalaureate (IB) Program

IB Career Program

IB Middle Years Program (MYP)

Participatory Budgeting

Personalized Learning

COMMUNITY PARTNERS

Building Men

Contact Community Services

Hillside Work-Scholarship Connection

AFTER-SCHOOL PROGRAMMING

Hillside Work-Scholarship Connection

Onondaga Community College Liberty Partnership Program

EXTRACURRICULAR OFFERINGS

Band/ Chorus

Cast

ESL

Foreign Language

Gaming

Honor Society

Modified, JV & Varsity Sports

National Art Honors Society

Principal Advisory Council

Senior Activities

Ski Club

Student Activities

Superintendent's Cabinet

VEX Robotics

Welding

Yearbook

JSCB

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

DEMOGRAPHICS

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



ENROLLMENT (9-12)

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

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

4-YEAR GRADUATION RATE

| 2019-20 |
|---------|
| 77.6% |

GRANTS

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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

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

Henninger High School

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

Career and Technical Education (CTE) Programs in:

- Medical Assisting
- Health Professions
- Business Technology

Community School

Culturally Responsive Education Practices

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

- Clinical Laboratory Technician
- Health Information Technology

Personalized Learning

COMMUNITY PARTNERS

Child Welfare Preventative Response Team

Contact Community Services

FSSS (Family Student Support Services)

Hillside Work-Scholarship Connection

Promise Zone

STEP (Le Moyne)

Syracuse Liberty Partnership Program

AFTER-SCHOOL PROGRAMMING

After-school tutoring/study hall

Hillside program

STEP (Le Moyne)

Syracuse Liberty Partnership Program

EXTRACURRICULAR OFFERINGS

Balancing the Books
(Syracuse University)

Band, Chorus and
Orchestra

College Expo

DECA (Distributive
Education Clubs of
America)

Fellowship of Christian
Athletes

Gay/Straight Alliance

HSU

Modified, JV & Varsity
Sports

National Honor Society
National Society of Black
Engineers

School Newsletter

School Store

School Website

Seeds of Peace

Student Leadership

Superintendent's Cabinet

Yearbook

JSCB

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

DEMOGRAPHICS

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



ENROLLMENT (9-12)

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

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

4-YEAR GRADUATION RATE

| 2019-20 |
|---------|
| 61.1% |

GRANTS

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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

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

Institute of Technology at Central

MISSION

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

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

UNIQUE EDUCATIONAL OFFERINGS

Career and Technical Education (CTE) Programs in:

- Automotive Technology
- Culinary Arts
- Biotechnology
- Media Communications

Culturally Responsive Education Practices

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

- Electrical Engineering
- Mechanical Engineering

Personalized Learning

COMMUNITY PARTNERS

CTE & P-TECH Career Coaches

Community Wide Dialogue

Contact Community Services

Hillside Work-Scholarship Connection

MACNY

Onondaga Community College

SUNY ESF

Syracuse Liberty Partnership Program

EXTRACURRICULAR OFFERINGS

ACES

Building Men

CHOICES

Environthon

Future Designers of Syracuse

Gay/Straight Alliance

JV & Varsity Sports

Skills USA

Seeds of Peace

Superintendent's Cabinet

Teen Institute

DEMOGRAPHICS

| African American | White | Hispanic | Asian | Native American | Multiracial |
|------------------|-------|----------|-------|-----------------|-------------|
| 52% | 19% | 15% | 10% | 1% | 3% |



ENROLLMENT (9-12)

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

| 2019-20 | 2020-21 |
|---------------|---------------|
| Good Standing | Good Standing |

4-YEAR GRADUATION RATE

| 2019-20 |
|---------|
| 97.3% |

GRANTS

| 2020-21 | |
|--|---|
| Homeless Child Education (McKinney-Vento) | Section 611 - Individuals with Disabilities Education Act (IDEA) |
| Learning Technology | Smart Scholars - Early College High School (ECHS) at ITC - Cohort 3 |
| Mentor Teacher Internship Program (MTIP) | Smart Scholars ECHS @ ITC |
| My Brother's Keeper Family & Community Engagement (FCEP) | Smart Scholars ECHS @ ITC |
| Pathways in Technology - ECHS - (P-TECH) at ITC | Smart Scholars ECHS Cohort 3 |
| School Library System Automation Aid | Teachers of Tomorrow |
| School Library System Operating Aid | Title I, Part A |
| School Library System Supplementary Aid | Title II, Part A: Teacher & Principal Training & Recruiting |
| | Title III, Part A: English Language Learner (ELL) |
| | Title IV, Part A |

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

| | 2018-19 | 2019-20 | 2020-21 |
|--------------------|-----------------|-----------------|-----------------|
| Classroom Teachers | \$ 2,270 | \$ 3,425 | \$ 3,768 |
| All Other Salaries | 2,215 | 1,237 | 1,369 |
| Employee Benefits | 1,702 | 1,621 | 1,824 |
| All Other | 588 | 591 | 1,050 |
| Total | \$ 6,775 | \$ 6,874 | \$ 8,011 |

Nottingham High School

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

Advanced Placement Courses

Career and Technical Education (CTE) Programs in:

- Construction Technology
- Natural Resources
- Business Pathway

Culturally Responsive Education Practices

Onondaga Community College Courses

Participatory Budgeting

Personalized Learning

Syracuse University Project Advance (SUPA) Courses

SUNY ESF Courses

COMMUNITY PARTNERS

ARISE

Boosters

Contact Community Services

Engaging Schools

F.A.C.E.S.

Hillside Work-Scholarship Connection

Le Moyne Liberty Partnership

Le Moyne Step Program

Onondaga Community College Liberty Partnership

Peaceful Schools

Promise Zone

Upward Bound

EXTRACURRICULAR OFFERINGS

Big Brothers and Big Sisters

Class Officers

Clubs

Community Wide Dialogue

DECA (Distributive Education Clubs of America)

Film Society

Journalism

Leadership

LGBT Alliance

Mock Trial

Modified, JV & Varsity Sports

Muslim Student Association

National Society of Black Engineers

Orchestra

Pep Band

Performing Arts

Seeds of Peace

Sigma Beta

Sign Language

STEM

Student Government

Superintendent's Cabinet

Yearbook



ENROLLMENT (9-12)

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

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

4-YEAR GRADUATION RATE

| 2019-20 |
|---------|
| 69.9% |

GRANTS

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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

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

DEMOGRAPHICS

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

Public Service Leadership Academy at Fowler High School

MISSION

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

UNIQUE EDUCATIONAL OFFERINGS

Career and Technical Education (CTE) Programs in:

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

Culturally Responsive Education Practices

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

- Computer Information Systems
- Remotely Operated Aircraft Systems

Personalized Learning

School-Based Health Center

COMMUNITY PARTNERS

ARISE Child and Family Services

Behavior Intervention Center Staff

C&S Companies

CTE Partnership Council

Hillside Work-Scholarship Connection

Peaceful Schools

Promise Zone

Syracuse Liberty Partnership Program

AFTER-SCHOOL PROGRAMMING

AIS Regents Review

Supper Program

EXTRACURRICULAR OFFERINGS

Clubs

Modified, JV & Varsity Sports

Superintendent's Cabinet

JSCB

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

DEMOGRAPHICS

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



ENROLLMENT (9-12)

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

STUDENT NEED INDICATORS

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

SCHOOL STATUS

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

4-YEAR GRADUATION RATE

| 2019-20 |
|---------|
| 69.6% |

GRANTS

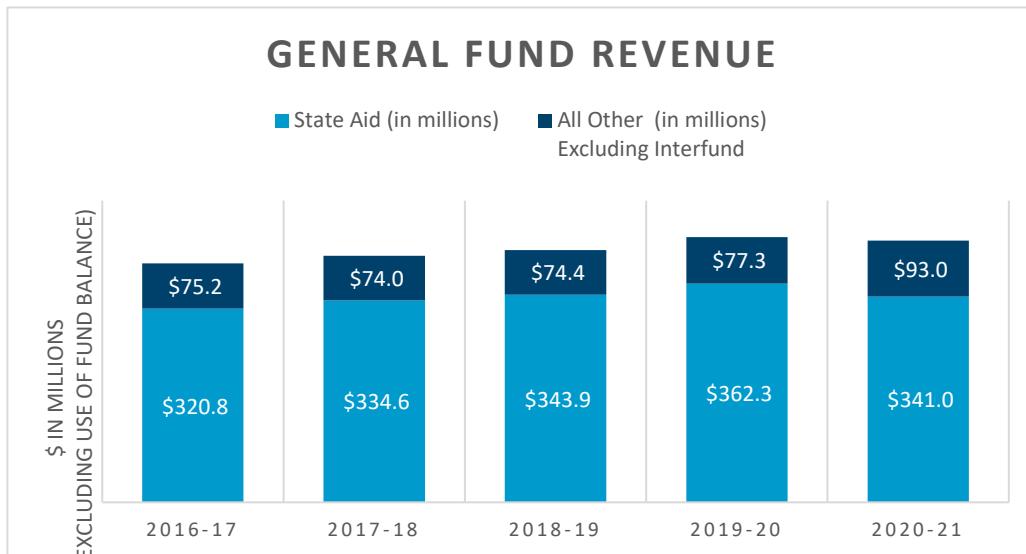
| 2020-21 | |
|--|--|
| Homeless Child Education (McKinney-Vento) | School Library System Supplementary Aid |
| Learning Technology | Section 611 - Individuals with Disabilities Education Act (IDEA) |
| Mentor Teacher Internship Program (MTIP) | Teachers of Tomorrow |
| My Brother's Keeper Family & Community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

FINANCIAL SUMMARY

NYS Transparency Budget by Object (in Thousands)

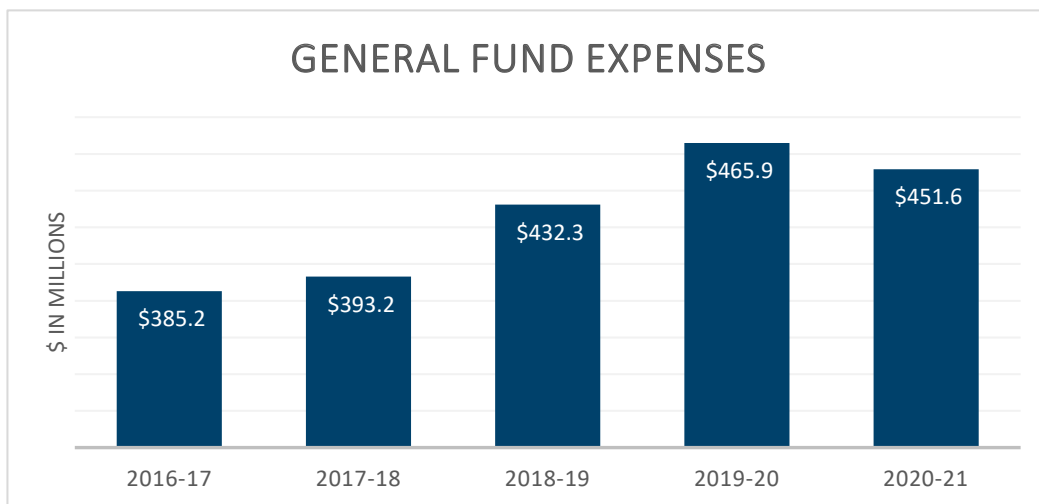
| | 2018-19 | 2019-20 | 2020-21 |
|--------------------|------------------|------------------|------------------|
| Classroom Teachers | \$ 3,648 | \$ 5,529 | \$ 5,955 |
| All Other Salaries | 3,478 | 2,471 | 2,970 |
| Employee Benefits | 2,705 | 2,783 | 3,169 |
| All Other | 393 | 393 | 1,159 |
| Total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

Budget at a Glance



GENERAL FUND REVENUE

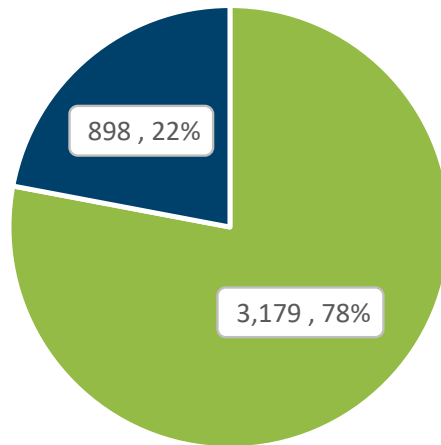
General Fund Revenue is the amount of funding received from external agencies. The District's primary sources of revenue are State Aid and Local School Taxes.



GENERAL FUND EXPENSES

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

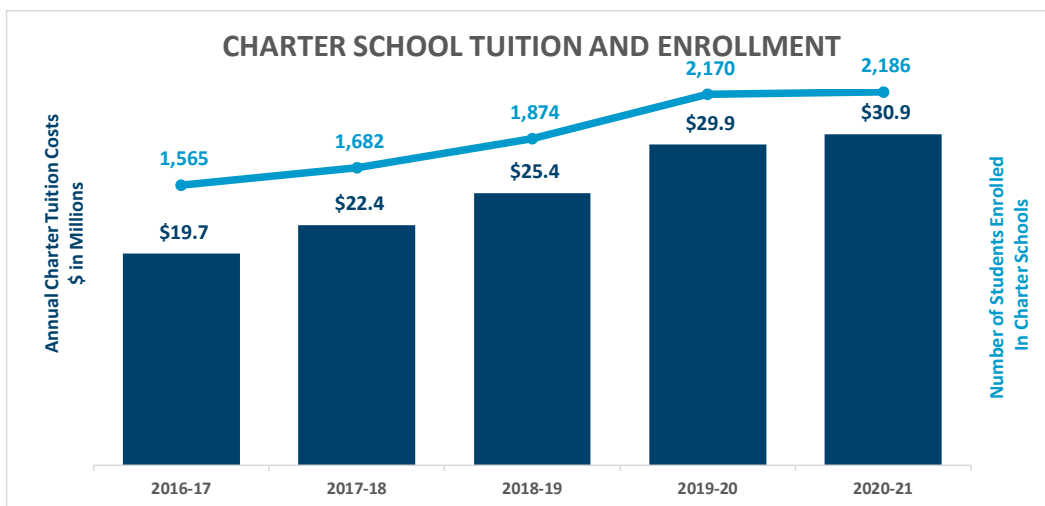
STAFFING (4,078 FTES - ALL FUNDS)



■ Instructional Staff ■ Support Staff

STAFFING

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



CHARTER SCHOOL ENROLLMENT

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

CHARTER SCHOOL TUITION

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

2021-22 Budget Calendar

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

SEPTEMBER 2020

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

FEBRUARY 2021

10 Superintendent's Proposed Budget

22 Public Budget Hearing Date

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

OCTOBER 2020

13 District Staffing & Enrollment Committee Established

16 Capital Budget draft due to City

21 Quarterly Board of Education Finance Meeting

26 Board of Education reviews Budget Calendar

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

MARCH 2021

3 Public Budget Hearing Date

10 BOE approves budget for submission to Mayor

12 Proposed Budget due to City

24 Quarterly BOE Finance Meeting

31 Legislative State Aid Runs Released

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

NOVEMBER 2020

18 Board of Education adopts Budget Calendar

18 Initial Enrollment Projections Established

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

APRIL 2021

2 Proposed Tax Levy Finalized

5 Mayor's Budget to Common Council

14 State Aid Overview & Adopted Budget presented to BOE

21 BOE Special Meeting to Adopt Final Budget

9-30 Possible Common Council Hearing on SCSD Budget Dates

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

DECEMBER 2020

9 Final Enrollment Projections Established

21 Work Session: Initial Rollover Budget & State

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

MAY 2021

5 Common Council must act on Budget

14 Mayor files Budget Objections with Council

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

JANUARY 2021

4 Governor's State of the State Address (tentative)

15 Governor's Executive Budget Released (tentative)

20 Quarterly BOE Finance Meeting

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

JUNE 2020

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

2021-22 Enacted Legislative Budget

OVERVIEW

The enacted Legislative Budget increases state aid by \$3.06 billion over prior year levels. More than \$1.13 billion of that total is driven through a state restoration of the 2020-21 Pandemic Adjustment which had previously been back filled by Federal Coronavirus, Aid, Relief, and Economic Security (CARES) Act funding, yielding year over-year increase in education funding of \$1.9 billion. The total increase includes a \$1.4 billion boost in Foundation Aid. The remaining nearly \$500 million is from restored funding of expense-based aids and increases to other categorical aids, including prekindergarten.

EDUCATION PROPOSAL HIGHLIGHTS

Federal Aid: The enacted state budget includes slightly more than \$12 billion in allocated federal stimulus funding for school districts. This allocation is a combination of funding from the December 2020 Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act of \$3.85 billion and the March 2021 American Rescue Plan Act (ARPA) of \$8.2 billion.

Foundation Aid: The enacted budget includes a \$1.4 billion statewide Foundation Aid increase (7.6%). Every district will receive a minimum increase of at least 2%, with additional calculations for underfunded districts and districts with high free and reduced-price lunch percentages. Districts would also be guaranteed to receive at least 60% of their Foundation Aid formula amount. Districts receiving at least a 10% or \$10 million increase in Foundation Aid in 2021-22 or any of the following two years must post a plan on their website describing how the funds will be used to address student performance and need.

Community Schools Set-Aside: Community schools set asides are flat funded in the budget. While no increases were made, \$250 million of total Foundation Aid funding will again be restricted to be used by districts for services and programs that further community school initiatives.

Expense-Based Aids: The enacted budget rejects the Executive proposal to consolidate multiple expense-based and categorical aids into a new “Services Aid” category and restores the expense-driven aid categories.

Transportation Aid Allowable Expenses: The state budget expands upon the Executive proposal to permit transportation aid on expenses related to the delivery of student meals, instructional materials and the provision of internet access regardless of whether students were being transported to school buildings during the 2020-21 year.

Prior Year Aid Claims: The enacted budget rejects the elimination of the entirety of the prior year aid claims list in the Executive proposal. The enacted budget does not include any appropriation to fund prior year aid claims in 2021-22.

Local District Funding Adjustment: The Executive proposal for a \$1.35 billion adjustment that would reduce the full amount of STAR reimbursements and would be offset by federal CRRSA funds is rejected in the enacted budget.

School Equity Plans: The Legislative Budget continues the requirement for districts to submit school building-level budget transparency plans by June 30th.

Special Education: The increased cost shift of the state share of maintenance costs related to Committee on Special Education (CSE) placements for districts outside of New York City is extended in this budget.

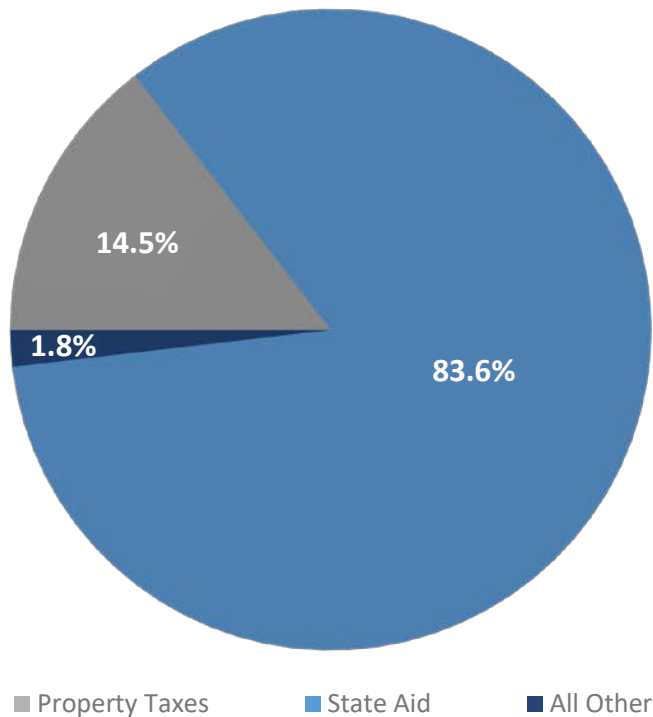
Charter Schools: The Legislative Budget does not reduce charter school tuition rates as was proposed in the Governor’s Executive Budget, that districts are required to pay to charters, nor does it reduce the supplemental basic tuition reimbursement paid to districts by the state.



General Fund Revenue

Adopted 2021-22 General Fund Revenue Summary by Major Source

| Description | Proposed Budget 2021-22 | Adopted Budget 2021-22 | % of Revenue |
|---------------------------------|----------------------------|---------------------------|---------------|
| Tax Levy | \$ 62,526,909 | \$ 62,046,499 | 13.5% |
| STAR Revenue | 4,895,677 | 4,895,677 | 1.1% |
| PILOT Revenue | 172,347 | 172,347 | 0.0% |
| Sales Tax | 450,000 | 450,000 | 0.1% |
| General State Aid | 369,871,975 | 384,884,969 | 83.6% |
| Federal CRRSA Funding | 35,000,000 | - | |
| Federal E-Rate Revenue | 425,000 | 425,000 | 0.1% |
| All Other Miscellaneous Revenue | 7,415,750 | 7,415,750 | 1.6% |
| Total | \$ 480,757,658 | \$ 460,290,242 | 100.0% |



General Fund Year-to-Year Revenue Comparison

| Function | Account | Description | Proposed Budget 2021-22 | Adopted Budget 2021-22 | Incr/(Decr) |
|---------------------------|---------|------------------------------------|----------------------------|---------------------------|------------------------|
| 1001 | 3020 | Tax Levy Revenue | \$ 62,526,909 | \$ 62,046,499 | \$ (480,410) |
| 1081 | 3015 | PILOT Revenue | 172,347 | 172,347 | - |
| 1085 | 3025 | STAR Revenue | 4,895,677 | 4,895,677 | - |
| 1120 | 3030 | Sales Tax Revenue | 450,000 | 450,000 | - |
| 1410 | 3070 | Interscholastic Admissions | 5,000 | 5,000 | - |
| 2280 | 3830 | Health Services Other Dist | 200,000 | 200,000 | - |
| 2401 | 3130 | Earnings on Investments | 300,000 | 300,000 | - |
| 2414 | 3150 | Equipment Rental Revenue | 500 | 500 | - |
| 2450 | 3160 | Commission Revenue | 25,000 | 25,000 | - |
| 2650 | 3170 | Sale-Scrap & Obsolete Eq Rev | 50,000 | 50,000 | - |
| 2690 | 3190 | Other Compensations | 250 | 250 | - |
| 2703 | 3200 | Refund Prior Years Expenditure | 350,000 | 350,000 | - |
| 2705 | 3220 | Gifts & Donations | 50,000 | 50,000 | - |
| 2770 | 3210 | Miscellaneous Revenues | 500,000 | 500,000 | - |
| 2801 | 3980 | Interfund Revenue | 5,000,000 | 5,000,000 | - |
| 3101 | 3260 | State Aid Basic Formula | 204,686,469 | 235,168,977 | 30,482,508 |
| 3101 | 3260 | Community Schools Set-Aside | 14,607,303 | 14,607,303 | - |
| 3101 | 3260 | Services Aid | 34,576,585 | - | (34,576,585) |
| 3101 | 3260 | Chapter One Accrual | 31,727,425 | 31,727,425 | - |
| 3101 | 3260 | Building Aid | 36,658,776 | 36,660,241 | 1,465 |
| 3101 | 3260 | Transportation Aid | - | 13,297,311 | 13,297,311 |
| 3102 | 3260 | Lottery Aid | 46,118,417 | 48,691,457 | 2,573,040 |
| 3104 | 3260 | State Aid Basic Formula | 65,000 | 65,000 | - |
| 3189 | 3900 | Incarcerated Youth Program | 338,000 | 338,000 | - |
| 3260 | 3290 | State Aid Textbooks | - | 1,230,500 | 1,230,500 |
| 3262 | 3320 | Computer Software Aid | - | 332,377 | 332,377 |
| 3262 | 3330 | Hardware Aid | - | 460,703 | 460,703 |
| 3263 | 3230 | Library Aid | - | 138,675 | 138,675 |
| 3289 | 3900 | Charter Supplemental Basic Tuition | 1,094,000 | 2,167,000 | 1,073,000 |
| 4286 | 3910 | Federal Revenues | 35,000,000 | - | (35,000,000) |
| 4289 | 3910 | Federal Revenues | 100,000 | 100,000 | - |
| 4289 | 3920 | Federal E-Rate Revenue | 425,000 | 425,000 | - |
| 4289 | 3210 | Miscellaneous Revenues | 85,000 | 85,000 | - |
| 4601 | 3530 | Medicaid Reimbursement | 750,000 | 750,000 | - |
| General Fund Total | | | \$ 480,757,658 | \$ 460,290,242 | \$ (20,467,416) |



General Fund Expenditures

Glossary of Terms and Notes

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

Salaries and Wages:

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

Equipment:

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

Professional Services:

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

Supplies:

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

Employee Benefits:

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

Interfund:

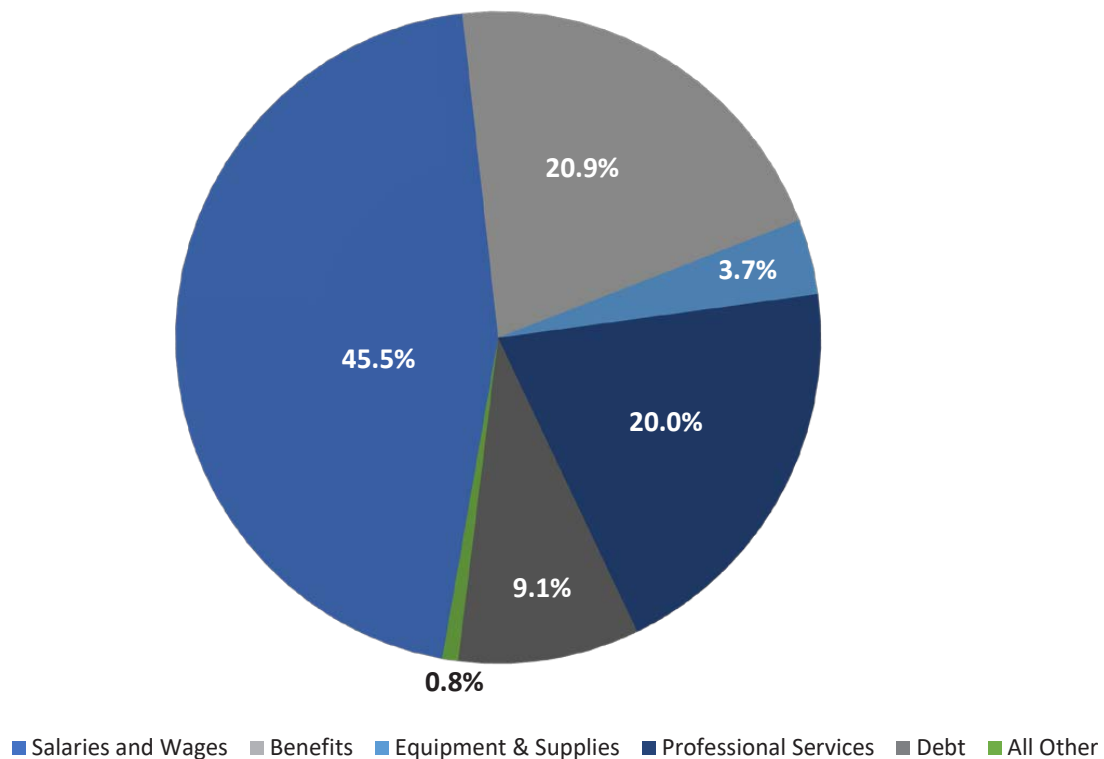
Permanent transfers of amounts from one District fund to another to provide financing for activities and expenses. Examples of Interfund transfers would include the general fund providing a transfer for capital projects costs to the Capital Projects Fund and funding the local share of grant programs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

Full-time equivalent:

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

Adopted 2021-22 General Fund Expense Summary by Major Category

| Description | Proposed Budget 2021-22 | Adopted Budget 2021-22 | % of Expenses |
|-----------------------|----------------------------|---------------------------|---------------|
| Salaries and Wages | \$ 221,680,848 | \$ 209,202,242 | 45.5% |
| Benefits | 101,105,581 | 96,220,473 | 20.9% |
| Equipment | 1,671,431 | 1,671,431 | 0.4% |
| Professional Services | 93,013,393 | 92,219,653 | 20.0% |
| Supplies | 17,803,011 | 15,492,430 | 3.4% |
| Debt Principal | 24,242,000 | 24,197,000 | 5.3% |
| Debt Interest | 17,585,488 | 17,631,107 | 3.8% |
| Interfund | 3,655,906 | 3,655,906 | 0.8% |
| Total | \$ 480,757,658 | \$ 460,290,242 | 100.0% |



General Fund Expenditure Budget 2021-22 Function Summary

| Function Description | Amended Budget 2020-21 Amount | Proposed Budget 2021-22 | | Adopted Budget 2021-22 | | Proposed to Adopted Increase/(Decrease) | | |
|--|-------------------------------------|----------------------------|-----------------------|---------------------------|-----------------------|--|------------------------|---------------|
| | | FTE | Amount | FTE | Amount | FTE | Amount | % |
| 10100 Board of Education | 261,163 | 7.00 | 263,659 | 7.00 | 263,659 | - | - | - |
| 10400 District Clerk | 110,982 | 1.50 | 125,898 | 1.50 | 126,018 | - | 120 | 0.10% |
| 12400 Chief School Administrator | 1,656,897 | 21.00 | 1,718,395 | 22.00 | 1,869,513 | 1.00 | 151,118 | 8.79% |
| 13100 Business Administration | 3,728,302 | 37.00 | 4,134,115 | 38.00 | 4,244,714 | 1.00 | 110,599 | 2.68% |
| 13200 Auditing | 336,098 | 1.00 | 315,720 | 1.00 | 315,720 | - | - | - |
| 13450 Purchasing | 507,500 | - | 507,500 | - | 507,500 | - | - | - |
| 14200 Legal Services | 550,000 | - | 550,000 | - | 550,000 | - | - | - |
| 14300 Personnel | 5,757,211 | 39.10 | 5,960,285 | 40.60 | 6,039,959 | 1.50 | 79,674 | 1.34% |
| 14600 Records Management Officer | 74,669 | 1.00 | 78,824 | 1.00 | 78,824 | - | - | - |
| 14800 Public Information & Services | 1,128,568 | 3.00 | 1,142,368 | 4.00 | 1,267,294 | 1.00 | 124,926 | 10.94% |
| 16200 Operation of Plant | 26,808,948 | 213.00 | 26,814,905 | 216.00 | 26,909,427 | 3.00 | 94,522 | 0.35% |
| 16210 Maintenance of Plant | 5,624,085 | 41.00 | 5,794,563 | 41.00 | 5,794,563 | - | - | - |
| 16220 Security of Plant | 6,351,608 | 94.00 | 6,861,757 | 94.00 | 6,830,314 | - | (31,443) | -0.46% |
| 16600 Central Storeroom | 1,822,741 | 12.00 | 1,945,624 | 12.00 | 1,945,624 | - | - | - |
| 16700 Central Printing and Mailing | 877,493 | 7.50 | 896,155 | 7.50 | 896,155 | - | - | - |
| 16800 Central Data Processing | 13,094,640 | 68.00 | 13,590,180 | 83.00 | 17,344,388 | 15.00 | 3,754,208 | 27.62% |
| 19100 Unallocated Insurance | 798,859 | - | 817,500 | - | 817,500 | - | - | - |
| 19300 Judgment and Claims | 150,000 | - | 150,000 | - | 150,000 | - | - | - |
| 19500 Assessments on School Property | 285,000 | - | 285,000 | - | 285,000 | - | - | - |
| 20100 Curriculum Development & Supervision | 3,955,093 | 29.90 | 4,062,118 | 29.90 | 4,240,744 | - | 178,626 | 4.40% |
| 20200 Supervision - Regular School | 20,996,458 | 200.00 | 22,074,208 | 200.50 | 22,135,717 | 0.50 | 61,509 | 0.28% |
| 20400 Supervision - Special School | 362,219 | 3.00 | 372,573 | 3.00 | 372,081 | - | (492) | -0.13% |
| 20600 Research, Planning & Evaluation | 471,162 | 3.00 | 488,270 | 3.00 | 487,962 | - | (308) | -0.06% |
| 20700 In-service Training | 587,293 | - | 1,356,527 | - | 1,377,015 | - | 20,488 | 1.51% |
| 21100 Teaching - Regular School | 149,080,321 | 1,280.06 | 162,683,473 | 1,168.06 | 149,697,122 | (112.00) | (12,986,351) | -7.98% |
| 22500 Program for Students with Disabilities | 60,231,257 | 782.30 | 62,891,141 | 782.30 | 63,298,870 | - | 407,729 | 0.65% |
| 22590 Program for English Language Learners | 9,472,852 | 111.50 | 10,258,555 | 112.50 | 10,310,392 | 1.00 | 51,837 | 0.51% |
| 22800 Occupational Education (9-12) | 9,839,779 | 103.12 | 10,778,179 | 103.12 | 10,763,179 | - | (15,000) | -0.14% |
| 23300 Teaching - Special Schools | 3,181,351 | 37.79 | 4,054,778 | 37.29 | 3,014,350 | (0.50) | (1,040,428) | -25.66% |
| 26100 School Library & Audiovisual | 3,617,084 | 38.50 | 3,749,954 | 38.50 | 3,740,548 | - | (9,406) | -0.25% |
| 26300 Computer Assisted Instruction | 3,937,306 | - | 4,395,332 | - | 3,379,788 | - | (1,015,544) | -23.11% |
| 28100 Guidance | 5,409,752 | 60.00 | 6,200,665 | 56.00 | 5,753,748 | (4.00) | (446,917) | -7.21% |
| 28150 Health Services | 4,468,571 | 58.50 | 4,715,728 | 34.50 | 3,376,178 | (24.00) | (1,339,550) | -28.41% |
| 28200 Psychological Services | 4,005,198 | 41.00 | 4,249,015 | - | 50,000 | (41.00) | (4,199,015) | -98.82% |
| 28250 Social Work Services | 4,442,077 | 55.00 | 4,660,142 | - | - | (55.00) | (4,660,142) | -100.00% |
| 28500 Co-Curricular Activities | 1,137,724 | - | 1,209,274 | - | 1,218,264 | - | 8,990 | 0.74% |
| 28550 Interscholastic Athletics | 2,871,132 | - | 2,885,496 | - | 2,933,497 | - | 48,001 | 1.66% |
| 55100 District Transportation Services | 2,894,868 | 91.00 | 3,155,464 | 91.00 | 3,165,174 | - | 9,710 | 0.31% |
| 55300 Garage Building | 28,812 | - | 28,812 | - | 28,812 | - | - | - |
| 55400 Contract Transportation | 18,905,294 | - | 21,022,419 | - | 20,972,419 | - | (50,000) | -0.24% |
| 55500 Public Transportation | 2,259,159 | - | 2,737,172 | - | 2,737,172 | - | - | - |
| 90400 Workers' Compensation | 4,822,668 | - | 4,822,668 | - | 4,822,668 | - | - | - |
| 90500 Unemployment | 750,000 | - | 750,000 | - | 750,000 | - | - | - |
| 90600 Hospital, Medical & Dental Insurance | 18,561,180 | - | 18,223,887 | - | 18,449,621 | - | 225,734 | 1.24% |
| 90700 Dental Insurance | 597,763 | - | 750,000 | - | 750,000 | - | - | - |
| 90890 Other Benefits | 748,798 | - | 745,966 | - | 744,736 | - | (1,230) | -0.16% |
| 97700 Revenue Anticipation Notes | 1,468,357 | - | 2,809,946 | - | 2,809,946 | - | - | - |
| 99010 Interfund Transfers | 42,616,552 | - | 42,673,448 | - | 42,674,067 | - | 619 | 0.00% |
| GRAND TOTAL | \$ 451,644,844 | 3,440.77 | \$ 480,757,658 | 3,228.27 | \$ 460,290,242 | (212.50) | \$ (20,467,416) | -4.26% |

| | |
|---|----------|
| 2020-21 Amended FTEs | 3,360.78 |
| 2020-21 Mid Year Changes | 7.99 |
| Additions / (Reductions) | 7.00 |
| New Positions Shifted of Federal Funds in Adopted | 56.00 |
| Shift To (-)/ From (+) Grant Funds | 9.00 |
| 2021-22 Proposed Changes | 72.00 |
| 2021-22 Proposed to Adopted Changes | |
| Additions / (Reductions) | 38.00 |
| Shift To (-)/ From (+) Grant Funds | -1.50 |
| Shift to Federal Funding | -249.00 |
| Total 2021-22 Proposed to Adopted Changes | -212.50 |
| 2021-22 Adopted Budget FTEs | 3,228.27 |

2021-22 Object Summary

| Account Description | Amended Budget | Proposed Budget | | Adopted Budget | | Proposed to Adopted | |
|---|-------------------|-----------------|-------------------|----------------|-------------------|---------------------|-------------------------------|
| | 2020-21 Amount | FTE | 2021-22 Amount | FTE | 2021-22 Amount | FTE | Increase/(Decrease) Amount |
| 1000 Superintendent of Schools | \$ 238,980 | 1.00 | \$ 238,980 | 1.00 | \$ 238,980 | - | \$ - |
| 1015 Senior Administrative Staff | 1,129,956 | 7.00 | 1,167,648 | 7.00 | 1,167,648 | - | - |
| 1030 Director - Certified | 1,888,226 | 19.40 | 1,961,648 | 19.40 | 2,100,308 | - | 138,660 7.07% |
| 1035 Director - Non-Certified | 984,000 | 9.00 | 1,014,084 | 9.00 | 1,014,084 | - | - |
| 1040 Administrator - Certified | 1,356,578 | 16.00 | 1,503,052 | 16.00 | 1,478,052 | - | (25,000) -1.66% |
| 1070 Administrator - Non-Certified | 409,188 | 5.00 | 501,312 | 5.00 | 501,312 | - | - |
| 1090 Assistant Director - Certified | 305,304 | 3.00 | 347,964 | 4.00 | 462,360 | 1.00 | 114,396 32.88% |
| 1095 Assistant Director - Non-Certified | 475,530 | 5.50 | 496,908 | 6.50 | 584,676 | 1.00 | 87,768 17.66% |
| 1110 Sabbatical Leave | - | 3.00 | - | 3.00 | 100,000 | - | 100,000 100.00% |
| 1140 Supervisor - Non-Certified | 278,580 | 5.00 | 287,272 | 5.00 | 287,272 | - | - |
| 1150 Supervisor - Certified | 965,160 | 8.50 | 999,168 | 9.00 | 1,055,304 | 0.50 | 56,136 5.62% |
| 1170 Staff Development Extension of Service | 497,216 | - | 1,152,756 | - | 1,108,256 | - | (44,500) -3.86% |
| 1200 Teacher, Grade K-3 | 39,387,300 | 588.90 | 40,733,680 | 589.90 | 40,750,550 | 1.00 | 16,870 0.04% |
| 1210 Security | 30,000 | - | 30,000 | - | 30,000 | - | - |
| 1220 Occupational Therapist | 1,120,380 | 16.00 | 1,165,920 | 16.00 | 1,165,920 | - | - |
| 1230 Physical Therapist | 508,310 | 6.00 | 521,500 | 6.00 | 521,500 | - | - |
| 1240 Adaptive Physical Education Teacher | 599,350 | 8.30 | 612,840 | 8.30 | 612,840 | - | - |
| 1250 Teacher, Grade 4-6 | 13,703,680 | 206.80 | 14,097,796 | 206.80 | 14,086,696 | - | (11,100) -0.08% |
| 1280 Speech/Language Pathologist | 3,555,370 | 50.00 | 3,736,500 | 49.00 | 3,682,810 | (1.00) | (53,690) -1.44% |
| 1300 Teacher, Grade 7-8 | 18,638,050 | 300.80 | 19,743,960 | 302.80 | 19,829,380 | 2.00 | 85,420 0.43% |
| 1320 Teaching Assistant | 15,231,950 | 561.46 | 17,279,550 | 500.46 | 15,394,342 | (61.00) | (1,885,208) -10.91% |
| 1340 Library Media Specialist | 2,047,460 | 31.00 | 2,127,290 | 31.00 | 2,127,290 | - | - |
| 1350 Teacher, Grade 9-12 | 28,167,050 | 407.32 | 29,472,580 | 408.32 | 29,550,900 | 1.00 | 78,320 0.27% |
| 1370 Coordinator | 203,472 | 1.85 | 210,084 | 2.85 | 310,284 | 1.00 | 100,200 47.70% |
| 1400 Daily Substitute Service | 4,489,920 | - | 5,356,330 | - | 5,356,330 | - | - |
| 1430 Driver | 201,384 | 4.00 | 197,664 | 4.00 | 197,664 | - | - |
| 1440 School Health Attendant | 971,310 | 29.00 | 1,017,030 | 5.00 | 199,330 | (24.00) | (817,700) -80.40% |
| 1460 Leave of Absence with Pay | 200,000 | - | 200,000 | - | 200,000 | - | - |
| 1500 Certified Support Staff | 8,892,800 | 156.15 | 11,347,270 | 103.15 | 7,557,766 | (53.00) | (3,789,504) -33.40% |
| 1530 Vice Principal | 5,437,482 | 53.00 | 5,617,824 | 53.00 | 5,617,824 | - | - |
| 1540 Psychologist | 3,138,620 | 42.00 | 3,313,760 | 1.00 | 102,160 | (41.00) | (3,211,600) -96.92% |
| 1550 Social Worker | 3,565,500 | 59.00 | 3,736,180 | 4.00 | 307,150 | (55.00) | (3,429,030) -91.78% |
| 1560 Extra Curricular Activity | 230,220 | - | 230,220 | - | 230,220 | - | - |
| 1570 Principal Salary | 4,261,056 | 35.00 | 4,532,472 | 35.00 | 4,532,472 | - | - |
| 1600 Support Staff Non Certified | 2,537,060 | 42.50 | 2,685,404 | 44.50 | 2,813,960 | 2.00 | 128,556 4.79% |
| 1630 Internal/Claims Auditor | 66,432 | 1.00 | 68,268 | 1.00 | 68,268 | - | - |
| 1640 Custodial Worker | 4,133,148 | 98.00 | 4,311,924 | 99.00 | 4,326,684 | 1.00 | 14,760 0.34% |
| 1650 Custodian | 4,261,464 | 78.00 | 4,395,060 | 78.00 | 4,396,692 | - | 1,632 0.04% |
| 1680 Labor | 1,049,508 | 20.00 | 1,111,536 | 22.00 | 1,178,664 | 2.00 | 67,128 6.04% |
| 1690 Tradesmen/Journeyman | 3,223,372 | 40.00 | 3,323,836 | 40.00 | 3,323,836 | - | - |
| 1700 School Monitor | 2,920,668 | 91.00 | 3,080,700 | 91.00 | 3,056,100 | - | (24,600) -0.80% |
| 1730 Bus Attendant | 871,180 | 75.00 | 1,013,490 | 75.00 | 1,013,490 | - | - |
| 1740 Programmers/Analyst | 1,773,372 | 27.00 | 1,847,904 | 31.00 | 2,253,756 | 4.00 | 405,852 21.96% |
| 1750 Nurse | 1,471,110 | 29.50 | 1,511,530 | 29.50 | 1,471,270 | - | (40,260) -2.66% |
| 1770 Homebound Instruction | 500,000 | - | 500,000 | - | 500,000 | - | - |
| 1780 Electronic Equipment Technician | 1,227,240 | 18.00 | 1,285,044 | 24.00 | 1,696,884 | 6.00 | 411,840 32.05% |
| 1800 Clerical | 8,556,414 | 203.50 | 9,001,868 | 209.00 | 9,247,016 | 5.50 | 245,148 2.72% |
| 1810 Extension/Extra Non Certified | 99,930 | - | 124,530 | - | 124,930 | - | 400 0.32% |
| 1820 Overtime | 1,251,850 | - | 1,251,850 | - | 1,251,850 | - | - |
| 1830 Guidance Counselor | 3,428,240 | 51.00 | 4,011,500 | 46.00 | 3,601,620 | (5.00) | (409,880) -10.22% |
| 1840 Coaching & Apprentice Program | 1,728,000 | - | 1,728,000 | - | 1,728,000 | - | - |
| 1850 Extension/Extra Certified | 2,146,180 | - | 2,890,980 | - | 2,131,340 | - | (759,640) -26.28% |

GENERAL FUND EXPENDITURES

2021-22 Object Summary Continued

| Account Description | Amended Budget 2020-21 Amount | Proposed Budget 2021-22 | | Adopted Budget 2021-22 | | Proposed to Adopted Increase/(Decrease) | | |
|--|-------------------------------------|----------------------------|------------|---------------------------|------------|--|-------------|---------|
| | | FTE | Amount | FTE | Amount | FTE | Amount | |
| 1860 Teacher, Adult Education | 819,750 | 11.29 | 804,830 | 10.79 | 768,450 | (0.50) | (36,380) | -4.52% |
| 1890 Retirement Pay | 604,670 | - | 604,670 | - | 604,670 | - | - | - |
| 1930 School Bus Driver | 160,084 | 5.00 | 165,810 | 5.00 | 165,810 | - | - | - |
| 1940 Automotive Mechanic | 260,136 | 4.00 | 246,672 | 4.00 | 246,672 | - | - | - |
| 1960 Non-Certified Stipend | 58,500 | 7.00 | 58,500 | 7.00 | 58,500 | - | - | - |
| 1965 Uniform Stipend | 39,350 | - | 39,350 | - | 39,350 | - | - | - |
| 1975 Relocation Expense | 15,000 | - | 15,000 | - | 15,000 | - | - | - |
| 1980 Stipend/Contract Agreement | 669,210 | - | 651,350 | - | 657,750 | - | 6,400 | 0.98% |
| 2010 Non-Instructional Equipment > \$5,000 | 374,630 | - | 374,630 | - | 374,630 | - | - | - |
| 2020 Instructional Equipment > \$5,000 | 30,450 | - | 30,450 | - | 30,450 | - | - | - |
| 2210 Computer Hardware Aidable | 491,474 | - | 468,701 | - | 468,701 | - | - | - |
| 2240 Furniture | 207,650 | - | 207,650 | - | 207,650 | - | - | - |
| 2980 Vehicles | 500,000 | - | 590,000 | - | 590,000 | - | - | - |
| 4190 Data Access Subscription | 1,551,488 | - | 2,377,662 | - | 2,082,683 | - | (294,979) | -12.41% |
| 4230 Miscellaneous Insurance | 696,249 | - | 714,100 | - | 714,100 | - | - | - |
| 4240 Auto/Truck Insurance | 111,710 | - | 112,500 | - | 112,500 | - | - | - |
| 4270 Judgments & Claims | 150,000 | - | 150,000 | - | 150,000 | - | - | - |
| 4280 Advertising | 104,200 | - | 105,700 | - | 105,700 | - | - | - |
| 4310 Land/Building Rental | 310,843 | - | 312,823 | - | 312,823 | - | - | - |
| 4340 Non-Instructional Equipment Rental | 1,330,167 | - | 1,320,167 | - | 1,320,167 | - | - | - |
| 4370 Game Officials | 173,500 | - | 173,500 | - | 173,500 | - | - | - |
| 4400 Transportation Contracts | 15,058,714 | - | 16,408,714 | - | 16,258,714 | - | (150,000) | -0.91% |
| 4410 Printing Outside Vendor | 199,857 | - | 199,857 | - | 199,857 | - | - | - |
| 4430 Legal Services | 574,200 | - | 574,200 | - | 574,200 | - | - | - |
| 4450 Contract Services | 11,965,007 | - | 11,244,548 | - | 9,576,853 | - | (1,667,695) | -14.83% |
| 4460 Tuition Charter Schools | 30,862,295 | - | 31,826,752 | - | 32,572,507 | - | 745,755 | 2.34% |
| 4480 Catered Food | 7,351 | - | 7,351 | - | 7,351 | - | - | - |
| 4520 Telephone | 958,302 | - | 958,302 | - | 958,302 | - | - | - |
| 4530 Cellular Services | 195,735 | - | 195,735 | - | 195,735 | - | - | - |
| 4540 Electric/Gas | 4,522,119 | - | 4,522,119 | - | 4,522,119 | - | - | - |
| 4550 Assessments/Taxes | 285,000 | - | 285,000 | - | 285,000 | - | - | - |
| 4570 Contract Wheelchair Bus | 3,191,925 | - | 3,191,925 | - | 3,291,925 | - | 100,000 | 3.13% |
| 4590 Interschool Athletic Bus | 636,020 | - | 1,117,131 | - | 1,117,131 | - | - | - |
| 4600 Quad Music Bus | 18,635 | - | 18,635 | - | 18,635 | - | - | - |
| 4610 Auto/Truck Repair | 225,419 | - | 225,419 | - | 225,419 | - | - | - |
| 4620 Health Other Districts | 325,000 | - | 325,000 | - | 325,000 | - | - | - |
| 4630 Tuition - All Other | 1,430,000 | - | 1,430,000 | - | 1,430,000 | - | - | - |
| 4640 Educational Testing Fees | 196,000 | - | 196,000 | - | 196,000 | - | - | - |
| 4650 Equipment Repair | 247,060 | - | 347,060 | - | 347,060 | - | - | - |
| 4670 Centro Student Transportation | 2,259,159 | - | 2,737,172 | - | 2,737,172 | - | - | - |
| 4710 Tuition NYS Public Districts | 825,000 | - | 1,100,000 | - | 1,100,000 | - | - | - |
| 4720 Field Trips | 285,653 | - | 615,435 | - | 741,164 | - | 125,729 | 20.43% |
| 4730 Postage | 285,959 | - | 286,459 | - | 336,459 | - | 50,000 | 17.45% |
| 4740 In-District Staff Travel | 48,427 | - | 48,427 | - | 48,427 | - | - | - |
| 4750 Out-of-District Staff Travel | 338,736 | - | 482,271 | - | 692,271 | - | 210,000 | 43.54% |
| 4760 Student Travel | 245,745 | - | 307,745 | - | 307,745 | - | - | - |
| 4790 Maintenance Agreement | 4,124,713 | - | 4,336,833 | - | 4,394,033 | - | 57,200 | 1.32% |
| 4800 Textbooks - NYSTL | 2,046,358 | - | 2,046,358 | - | 2,046,358 | - | - | - |
| 4810 Career Ladder Plan | 837,000 | - | 837,000 | - | 837,000 | - | - | - |
| 4840 BOCES Services | 1,594,690 | - | 1,594,690 | - | 1,596,440 | - | 1,750 | 0.11% |
| 4980 Contractual Membership | 273,153 | - | 280,803 | - | 309,303 | - | 28,500 | 10.15% |
| 5000 Instructional Supplies | 4,233,425 | - | 6,685,493 | - | 3,537,271 | - | (3,148,222) | -47.09% |

GENERAL FUND EXPENDITURES

2021-22 Object Summary Continued

| Account Description | Amended Budget 2020-21 Amount | Proposed Budget 2021-22 | | Adopted Budget 2021-22 | | Proposed to Adopted Increase/(Decrease) | |
|-----------------------------------|-------------------------------------|----------------------------|-----------------------|---------------------------|-----------------------|--|-------------------------------|
| | | FTE | Amount | FTE | Amount | FTE | Amount |
| 5010 Office Supplies & Equipment | 1,172,697 | - | 1,074,497 | - | 3,174,771 | - | 2,100,274 195.47% |
| 5070 Print Shop Paper | 190,000 | - | 190,000 | - | 190,000 | - | - - |
| 5140 Library Books State Aided | 139,948 | - | 139,948 | - | 137,900 | - | (2,048) -1.46% |
| 5190 Computer Software | 843,150 | - | 1,206,016 | - | 1,206,016 | - | - - |
| 5222 Freight - Shipping | 200,000 | - | 200,000 | - | 200,000 | - | - - |
| 5260 Uniforms/Supplies | 250,340 | - | 250,340 | - | 253,340 | - | 3,000 1.20% |
| 5430 Miscellaneous Supplies | 3,530,083 | - | 3,545,083 | - | 2,341,498 | - | (1,203,585) -33.95% |
| 5520 Food Supplies | 60,950 | - | 60,950 | - | 60,950 | - | - - |
| 5730 Custodial Supplies | 816,335 | - | 916,335 | - | 816,335 | - | (100,000) -10.91% |
| 5740 Maintenance Supplies | 45,000 | - | 45,000 | - | 45,000 | - | - - |
| 5750 Gas & Oil | 227,000 | - | 227,000 | - | 227,000 | - | - - |
| 5760 Repair Supplies & Parts | 590,789 | - | 590,789 | - | 590,789 | - | - - |
| 5780 Safety/Training Supplies | 5,000 | - | 5,000 | - | 5,000 | - | - - |
| 5990 Building Materials/Supplies | 2,666,560 | - | 2,666,560 | - | 2,706,560 | - | 40,000 1.50% |
| 6100 Bond - Principal | 24,313,191 | - | 24,242,000 | - | 24,197,000 | - | (45,000) -0.19% |
| 7100 Bond Interest | 16,115,812 | - | 17,585,488 | - | 17,631,107 | - | 45,619 0.26% |
| 8010 State Retirement (ERS) | 5,783,374 | - | 5,802,130 | - | 5,783,560 | - | (18,570) -0.32% |
| 8020 Teachers Retirement (TRS) | 17,454,204 | - | 17,857,684 | - | 16,281,858 | - | (1,575,826) -8.82% |
| 8030 Social Security Expense | 12,386,825 | - | 13,231,060 | - | 12,474,829 | - | (756,231) -5.72% |
| 8040 Workers' Compensation | 4,822,668 | - | 4,822,668 | - | 4,822,668 | - | - - |
| 8050 Medical | 48,013,399 | - | 50,351,091 | - | 48,254,261 | - | (2,096,830) -4.16% |
| 8060 Dental | 2,556,412 | - | 4,148,520 | - | 3,910,968 | - | (237,552) -5.73% |
| 8090 Medicare | 3,001,320 | - | 3,214,546 | - | 3,033,522 | - | (181,024) -5.63% |
| 8110 Unemployment | 888,613 | - | 1,072,882 | - | 1,053,807 | - | (19,075) -1.78% |
| 8130 Flexible Benefit Plan | 20,000 | - | 20,000 | - | 20,000 | - | - - |
| 8160 Vision Insurance | 585,000 | - | 585,000 | - | 585,000 | - | - - |
| 9500 Grant Fund Interfund Expense | 3,655,906 | - | 3,655,906 | - | 3,655,906 | - | - - |
| GRAND TOTAL | \$ 451,644,844 | 3,440.77 | \$ 480,757,658 | 3,228.27 | \$ 460,290,242 | (212.50) | \$ (20,467,416) -4.26% |



General Fund Line Item Budget

GENERAL FUND LINE ITEM BUDGET

| | Proposed Budget 2021-22 | | Adopted Budget 2021-22 | | Proposed to Adopted Increase/(Decrease) | | |
|---|----------------------------|-------------------|---------------------------|-------------------|--|---------------|--------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | % |
| 10100 - Board of Education | | | | | | | |
| 1960 Non-Certified Stipend | 7.00 | 52,500 | 7.00 | 52,500 | - | - | 0.00% |
| 4280 Advertising | - | 200 | - | 200 | - | - | 0.00% |
| 4430 Legal Services | - | 24,200 | - | 24,200 | - | - | 0.00% |
| 4450 Contract Services | - | 1,500 | - | 1,500 | - | - | 0.00% |
| 4750 Out-of-District Staff Travel | - | 30,000 | - | 30,000 | - | - | 0.00% |
| 4840 BOCES Services | - | 12,840 | - | 12,840 | - | - | 0.00% |
| 4980 Contractual Membership | - | 117,387 | - | 117,387 | - | - | 0.00% |
| 5010 Office Supplies & Equipment | - | 800 | - | 800 | - | - | 0.00% |
| 5520 Food Supplies | - | 1,000 | - | 1,000 | - | - | 0.00% |
| 8030 Social Security Expense | - | 3,276 | - | 3,276 | - | - | 0.00% |
| 8050 Medical | - | 16,932 | - | 16,932 | - | - | 0.00% |
| 8060 Dental | - | 2,268 | - | 2,268 | - | - | 0.00% |
| 8090 Medicare | - | 756 | - | 756 | - | - | 0.00% |
| Total Board of Education | 7.00 | \$ 263,659 | 7.00 | \$ 263,659 | - | \$ - | 0.00% |
| 10400 - District Clerk | | | | | | | |
| 1800 Clerical | 1.50 | 84,576 | 1.50 | 84,576 | - | - | 0.00% |
| 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) | - | 9,516 | - | 11,796 | - | 2,280 | 23.96% |
| 8020 Teachers Retirement (TRS) | - | 2,160 | - | - | - | (2,160) | -100.00% |
| 8030 Social Security Expense | - | 5,244 | - | 5,244 | - | - | 0.00% |
| 8050 Medical | - | 20,136 | - | 20,136 | - | - | 0.00% |
| 8060 Dental | - | 1,992 | - | 1,992 | - | - | 0.00% |
| 8090 Medicare | - | 1,224 | - | 1,224 | - | - | 0.00% |
| Total District Clerk | 1.50 | \$ 125,898 | 1.50 | \$ 126,018 | - | \$ 120 | 0.10% |
| 12400 - Chief School Administrator | | | | | | | |
| 1000 Superintendent of Schools | 1.00 | 238,980 | 1.00 | 238,980 | - | - | 0.00% |
| 1015 Senior Administrative Staff | 1.00 | 161,676 | 1.00 | 161,676 | - | - | 0.00% |
| 1500 Certified Support Staff | 0.50 | 28,610 | 1.50 | 85,826 | 1.00 | 57,216 | 199.99% |
| 1800 Clerical | 18.50 | 798,988 | 18.50 | 798,988 | - | - | 0.00% |
| 1810 Extension/Extra Non Certified | - | 450 | - | 450 | - | - | 0.00% |
| 1820 Overtime | - | 2,500 | - | 2,500 | - | - | 0.00% |
| 4230 Miscellaneous Insurance | - | 9,100 | - | 9,100 | - | - | 0.00% |
| 4310 Land/Building Rental | - | 325 | - | 325 | - | - | 0.00% |
| 4340 Non-Instructional Equipment Rental | - | 3,500 | - | 3,500 | - | - | 0.00% |
| 4450 Contract Services | - | 2,400 | - | 2,400 | - | - | 0.00% |
| 4480 Catered Food | - | 5,000 | - | 5,000 | - | - | 0.00% |
| 4720 Field Trips | - | - | - | 65,729 | - | 65,729 | - |
| 4740 In-District Staff Travel | - | 7,600 | - | 7,600 | - | - | 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 | - | 5,000 | - | 5,000 | - | - | 0.00% |
| 4980 Contractual Membership | - | 9,885 | - | 9,885 | - | - | 0.00% |
| 5010 Office Supplies & Equipment | - | 19,400 | - | 19,400 | - | - | 0.00% |
| 5430 Miscellaneous Supplies | - | 11,508 | - | 11,508 | - | - | 0.00% |
| 5520 Food Supplies | - | 1,750 | - | 1,750 | - | - | 0.00% |
| 8010 State Retirement (ERS) | - | 113,218 | - | 113,218 | - | - | 0.00% |
| 8020 Teachers Retirement (TRS) | - | 26,764 | - | 31,828 | - | 5,064 | 18.92% |
| 8030 Social Security Expense | - | 69,177 | - | 72,729 | - | 3,552 | 5.13% |
| 8050 Medical | - | 145,560 | - | 162,492 | - | 16,932 | 11.63% |
| 8060 Dental | - | 15,624 | - | 17,328 | - | 1,704 | 10.91% |

GENERAL FUND LINE ITEM BUDGET

| | Proposed Budget 2021-22 | | Adopted Budget 2021-22 | | Proposed to Adopted Increase/(Decrease) | | % |
|---|----------------------------|---------------------|---------------------------|---------------------|--|-------------------|--------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | |
| 8090 Medicare | - | 17,872 | - | 18,700 | - | 828 | 4.63% |
| 8110 Unemployment | - | 1,908 | - | 2,001 | - | 93 | 4.87% |
| Total Chief School Administrator | 21.00 | \$ 1,718,395 | 22.00 | \$ 1,869,513 | 1.00 | \$ 151,118 | 8.79% |
| 13100 - Business Administration | | | | | | | |
| 1015 Senior Administrative Staff | 1.00 | 178,104 | 1.00 | 178,104 | - | - | 0.00% |
| 1035 Director - Non-Certified | 2.00 | 193,164 | 2.00 | 193,164 | - | - | 0.00% |
| 1070 Administrator - Non-Certified | 1.00 | 139,632 | 1.00 | 139,632 | - | - | 0.00% |
| 1095 Assistant Director - Non-Certified | 2.00 | 183,936 | 2.00 | 183,936 | - | - | 0.00% |
| 1600 Support Staff Non Certified | 7.00 | 536,188 | 8.00 | 594,016 | 1.00 | 57,828 | 10.79% |
| 1800 Clerical | 24.00 | 1,299,380 | 24.00 | 1,319,240 | - | 19,860 | 1.53% |
| 1820 Overtime | - | 40,000 | - | 40,000 | - | - | 0.00% |
| 4340 Non-Instructional Equipment Rental | - | 1,600 | - | 1,600 | - | - | 0.00% |
| 4450 Contract Services | - | 447,300 | - | 447,300 | - | - | 0.00% |
| 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 | - | 4,650 | - | - | 0.00% |
| 4790 Maintenance Agreement | - | 1,200 | - | 1,200 | - | - | 0.00% |
| 4840 BOCES Services | - | 3,500 | - | 3,500 | - | - | 0.00% |
| 4980 Contractual Membership | - | 2,120 | - | 2,120 | - | - | 0.00% |
| 5010 Office Supplies & Equipment | - | 28,000 | - | 28,000 | - | - | 0.00% |
| 5190 Computer Software | - | 119,000 | - | 119,000 | - | - | 0.00% |
| 8010 State Retirement (ERS) | - | 349,140 | - | 357,372 | - | 8,232 | 2.36% |
| 8030 Social Security Expense | - | 157,160 | - | 161,984 | - | 4,824 | 3.07% |
| 8050 Medical | - | 360,468 | - | 377,400 | - | 16,932 | 4.70% |
| 8060 Dental | - | 43,128 | - | 44,832 | - | 1,704 | 3.95% |
| 8090 Medicare | - | 37,296 | - | 38,424 | - | 1,128 | 3.02% |
| 8110 Unemployment | - | 3,531 | - | 3,622 | - | 91 | 2.58% |
| Total Business Administration | 37.00 | \$ 4,134,115 | 38.00 | \$ 4,244,714 | 1.00 | \$ 110,599 | 2.68% |
| 13200 - Auditing | | | | | | | |
| 1630 Internal/Claims Auditor | 1.00 | 68,268 | 1.00 | 68,268 | - | - | 0.00% |
| 4450 Contract Services | - | 210,650 | - | 210,650 | - | - | 0.00% |
| 4750 Out-of-District Staff Travel | - | 1,000 | - | 1,000 | - | - | 0.00% |
| 5010 Office Supplies & Equipment | - | 270 | - | 270 | - | - | 0.00% |
| 8010 State Retirement (ERS) | - | 11,604 | - | 11,604 | - | - | 0.00% |
| 8030 Social Security Expense | - | 4,236 | - | 4,236 | - | - | 0.00% |
| 8050 Medical | - | 16,932 | - | 16,932 | - | - | 0.00% |
| 8060 Dental | - | 1,704 | - | 1,704 | - | - | 0.00% |
| 8090 Medicare | - | 984 | - | 984 | - | - | 0.00% |
| 8110 Unemployment | - | 72 | - | 72 | - | - | 0.00% |
| Total Auditing | 1.00 | \$ 315,720 | 1.00 | \$ 315,720 | - | \$ - | 0.00% |
| 13450 - Purchasing | | | | | | | |
| 4450 Contract Services | - | 507,500 | - | 507,500 | - | - | 0.00% |
| Total Purchasing | - | \$ 507,500 | - | \$ 507,500 | - | \$ - | 0.00% |
| 14200 - Legal Services | | | | | | | |
| 4430 Legal Services | - | 550,000 | - | 550,000 | - | - | 0.00% |
| Total Legal Services | - | \$ 550,000 | - | \$ 550,000 | - | \$ - | 0.00% |
| 14300 - Personnel | | | | | | | |
| 1015 Senior Administrative Staff | 2.00 | 338,520 | 2.00 | 338,520 | - | - | 0.00% |
| 1030 Director - Certified | 1.00 | 134,112 | 1.00 | 134,112 | - | - | 0.00% |

GENERAL FUND LINE ITEM BUDGET

| | Proposed Budget 2021-22 | | Adopted Budget 2021-22 | | Proposed to Adopted Increase/(Decrease) | | |
|--|----------------------------|---------------------|---------------------------|---------------------|--|------------------|--------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | % |
| 1035 Director - Non-Certified | 2.00 | 277,272 | 2.00 | 277,272 | - | - | 0.00% |
| 1070 Administrator - Non-Certified | 2.00 | 197,976 | 2.00 | 197,976 | - | - | 0.00% |
| 1370 Coordinator | 0.60 | 67,620 | 0.60 | 67,620 | - | - | 0.00% |
| 1500 Certified Support Staff | 14.00 | 1,117,820 | 14.00 | 1,117,820 | - | - | 0.00% |
| 1600 Support Staff Non Certified | 8.00 | 585,492 | 8.00 | 585,492 | - | - | 0.00% |
| 1800 Clerical | 9.50 | 568,548 | 11.00 | 623,148 | 1.50 | 54,600 | 9.60% |
| 1820 Overtime | - | 17,650 | - | 17,650 | - | - | 0.00% |
| 1975 Relocation Expense | - | 15,000 | - | 15,000 | - | - | 0.00% |
| 1980 Stipend/Contract Agreement | - | 48,000 | - | 48,000 | - | - | 0.00% |
| 4280 Advertising | - | 76,000 | - | 76,000 | - | - | 0.00% |
| 4450 Contract Services | - | 399,530 | - | 399,530 | - | - | 0.00% |
| 4480 Catered Food | - | 2,351 | - | 2,351 | - | - | 0.00% |
| 4740 In-District Staff Travel | - | 6,200 | - | 6,200 | - | - | 0.00% |
| 4750 Out-of-District Staff Travel | - | 27,375 | - | 27,375 | - | - | 0.00% |
| 4810 Career Ladder Plan | - | 837,000 | - | 837,000 | - | - | 0.00% |
| 4980 Contractual Membership | - | 2,675 | - | 2,675 | - | - | 0.00% |
| 5010 Office Supplies & Equipment | - | 56,165 | - | 56,165 | - | - | 0.00% |
| 5190 Computer Software | - | 19,300 | - | 19,300 | - | - | 0.00% |
| 5430 Miscellaneous Supplies | - | 2,372 | - | 2,372 | - | - | 0.00% |
| 5520 Food Supplies | - | 250 | - | 250 | - | - | 0.00% |
| 8010 State Retirement (ERS) | - | 223,010 | - | 228,794 | - | 5,784 | 2.59% |
| 8020 Teachers Retirement (TRS) | - | 181,626 | - | 177,966 | - | (3,660) | -2.02% |
| 8030 Social Security Expense | - | 205,503 | - | 208,887 | - | 3,384 | 1.65% |
| 8050 Medical | - | 449,208 | - | 466,140 | - | 16,932 | 3.77% |
| 8060 Dental | - | 50,976 | - | 52,680 | - | 1,704 | 3.34% |
| 8090 Medicare | - | 48,844 | - | 49,636 | - | 792 | 1.62% |
| 8110 Unemployment | - | 3,890 | - | 4,028 | - | 138 | 3.55% |
| Total Personnel | 39.10 | \$ 5,960,285 | 40.60 | \$ 6,039,959 | 1.50 | \$ 79,674 | 1.34% |
| 14600 - Records Management Officer | | | | | | | |
| 1800 Clerical | 1.00 | 48,960 | 1.00 | 48,960 | - | - | 0.00% |
| 8010 State Retirement (ERS) | - | 7,392 | - | 7,392 | - | - | 0.00% |
| 8030 Social Security Expense | - | 3,036 | - | 3,036 | - | - | 0.00% |
| 8050 Medical | - | 16,932 | - | 16,932 | - | - | 0.00% |
| 8060 Dental | - | 1,704 | - | 1,704 | - | - | 0.00% |
| 8090 Medicare | - | 708 | - | 708 | - | - | 0.00% |
| 8110 Unemployment | - | 92 | - | 92 | - | - | 0.00% |
| Total Records Management Officer | 1.00 | \$ 78,824 | 1.00 | \$ 78,824 | - | \$ - | 0.00% |
| 14800 - Public Information & Services | | | | | | | |
| 1040 Administrator - Certified | 1.00 | 122,472 | 1.00 | 122,472 | - | - | 0.00% |
| 1600 Support Staff Non Certified | 1.00 | 56,004 | 1.00 | 56,004 | - | - | 0.00% |
| 1800 Clerical | 1.00 | 58,440 | 2.00 | 106,164 | 1.00 | 47,724 | 81.66% |
| 4280 Advertising | - | 25,000 | - | 25,000 | - | - | 0.00% |
| 4410 Printing Outside Vendor | - | 190,000 | - | 190,000 | - | - | 0.00% |
| 4450 Contract Services | - | 218,000 | - | 216,250 | - | (1,750) | -0.80% |
| 4730 Postage | - | 250,000 | - | 300,000 | - | 50,000 | 20.00% |
| 4740 In-District Staff Travel | - | 750 | - | 750 | - | - | 0.00% |
| 4750 Out-of-District Staff Travel | - | 2,000 | - | 2,000 | - | - | 0.00% |
| 4840 BOCES Services | - | 128,350 | - | 130,100 | - | 1,750 | 1.36% |
| 4980 Contractual Membership | - | 825 | - | 825 | - | - | 0.00% |
| 5010 Office Supplies & Equipment | - | 1,500 | - | 1,500 | - | - | 0.00% |
| 5190 Computer Software | - | 2,000 | - | 2,000 | - | - | 0.00% |
| 8010 State Retirement (ERS) | - | 12,132 | - | 17,196 | - | 5,064 | 41.74% |

GENERAL FUND LINE ITEM BUDGET

| | Proposed Budget 2021-22 | | Adopted Budget 2021-22 | | Proposed to Adopted Increase/(Decrease) | |
|--|----------------------------|----------------------|---------------------------|----------------------|--|--------------------------|
| | FTE | Amount | FTE | Amount | FTE | % |
| 8020 Teachers Retirement (TRS) | - | 12,252 | - | 12,000 | - | (252) -2.06% |
| 8030 Social Security Expense | - | 14,688 | - | 17,652 | - | 2,964 20.18% |
| 8050 Medical | - | 40,260 | - | 57,192 | - | 16,932 42.06% |
| 8060 Dental | - | 3,972 | - | 5,676 | - | 1,704 42.90% |
| 8090 Medicare | - | 3,444 | - | 4,140 | - | 696 20.21% |
| 8110 Unemployment | - | 279 | - | 373 | - | 94 33.69% |
| Total Public Information & Services | 3.00 | \$ 1,142,368 | 4.00 | \$ 1,267,294 | 1.00 | \$ 124,926 10.94% |
| 16200 - Operation of Plant | | | | | | |
| 1035 Director - Non-Certified | 1.00 | 126,360 | 1.00 | 126,360 | - | - 0.00% |
| 1095 Assistant Director - Non-Certified | 1.00 | 110,940 | 1.00 | 110,940 | - | - 0.00% |
| 1140 Supervisor - Non-Certified | 1.00 | 78,180 | 1.00 | 78,180 | - | - 0.00% |
| 1600 Support Staff Non Certified | 7.00 | 537,684 | 7.00 | 537,684 | - | - 0.00% |
| 1640 Custodial Worker | 98.00 | 4,311,924 | 99.00 | 4,326,684 | 1.00 | 14,760 0.34% |
| 1650 Custodian | 78.00 | 4,395,060 | 78.00 | 4,396,692 | - | 1,632 0.04% |
| 1680 Labor | 19.00 | 1,048,440 | 21.00 | 1,115,568 | 2.00 | 67,128 6.40% |
| 1800 Clerical | 4.00 | 177,132 | 4.00 | 177,132 | - | - 0.00% |
| 1820 Overtime | - | 929,900 | - | 929,900 | - | - 0.00% |
| 1940 Automotive Mechanic | 4.00 | 246,672 | 4.00 | 246,672 | - | - 0.00% |
| 1965 Uniform Stipend | - | 2,850 | - | 2,850 | - | - 0.00% |
| 2010 Non-Instructional Equipment > \$5,000 | - | 35,000 | - | 35,000 | - | - 0.00% |
| 2240 Furniture | - | 187,650 | - | 187,650 | - | - 0.00% |
| 2980 Vehicles | - | 265,000 | - | 265,000 | - | - 0.00% |
| 4280 Advertising | - | 1,500 | - | 1,500 | - | - 0.00% |
| 4310 Land/Building Rental | - | 267,798 | - | 267,798 | - | - 0.00% |
| 4340 Non-Instructional Equipment Rental | - | 111,370 | - | 111,370 | - | - 0.00% |
| 4410 Printing Outside Vendor | - | 4,857 | - | 4,857 | - | - 0.00% |
| 4450 Contract Services | - | 360,328 | - | 360,328 | - | - 0.00% |
| 4540 Electric/Gas | - | 4,493,307 | - | 4,493,307 | - | - 0.00% |
| 4610 Auto/Truck Repair | - | 178,566 | - | 178,566 | - | - 0.00% |
| 4650 Equipment Repair | - | 18,455 | - | 18,455 | - | - 0.00% |
| 4740 In-District Staff Travel | - | 1,145 | - | 1,145 | - | - 0.00% |
| 4750 Out-of-District Staff Travel | - | 6,000 | - | 6,000 | - | - 0.00% |
| 4790 Maintenance Agreement | - | 936,356 | - | 936,356 | - | - 0.00% |
| 4980 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 | - | 916,335 | - | 816,335 | - | (100,000) -10.91% |
| 5740 Maintenance Supplies | - | 45,000 | - | 45,000 | - | - 0.00% |
| 5760 Repair Supplies & Parts | - | 297,000 | - | 297,000 | - | - 0.00% |
| 5990 Building Materials/Supplies | - | 1,870,000 | - | 1,910,000 | - | 40,000 2.14% |
| 8010 State Retirement (ERS) | - | 1,703,254 | - | 1,711,678 | - | 8,424 0.49% |
| 8030 Social Security Expense | - | 704,160 | - | 709,332 | - | 5,172 0.73% |
| 8050 Medical | - | 2,029,740 | - | 2,080,536 | - | 50,796 2.50% |
| 8060 Dental | - | 203,556 | - | 208,668 | - | 5,112 2.51% |
| 8090 Medicare | - | 173,430 | - | 174,654 | - | 1,224 0.71% |
| 8110 Unemployment | - | 19,799 | - | 20,073 | - | 274 1.38% |
| Total Operation of Plant | 213.00 | \$ 26,814,905 | 216.00 | \$ 26,909,427 | 3.00 | \$ 94,522 0.35% |
| 16210 - Maintenance of Plant | | | | | | |
| 1070 Administrator - Non-Certified | 1.00 | 91,704 | 1.00 | 91,704 | - | - 0.00% |
| 1690 Tradesmen/Journeyman | 40.00 | 3,323,836 | 40.00 | 3,323,836 | - | - 0.00% |
| 1820 Overtime | - | 5,000 | - | 5,000 | - | - 0.00% |
| 2010 Non-Instructional Equipment > \$5,000 | - | 19,630 | - | 19,630 | - | - 0.00% |

GENERAL FUND LINE ITEM BUDGET

| | Proposed Budget 2021-22 | | Adopted Budget 2021-22 | | Proposed to Adopted Increase/(Decrease) | | |
|--|----------------------------|---------------------|---------------------------|---------------------|--|--------------------|---------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | % |
| 4450 Contract Services | - | 9,713 | - | 9,713 | - | - | 0.00% |
| 4650 Equipment Repair | - | 4,225 | - | 4,225 | - | - | 0.00% |
| 4740 In-District Staff Travel | - | 874 | - | 874 | - | - | 0.00% |
| 5750 Gas & Oil | - | 177,000 | - | 177,000 | - | - | 0.00% |
| 5760 Repair Supplies & Parts | - | 40,000 | - | 40,000 | - | - | 0.00% |
| 5990 Building Materials/Supplies | - | 796,560 | - | 796,560 | - | - | 0.00% |
| 8010 State Retirement (ERS) | - | 514,816 | - | 514,816 | - | - | 0.00% |
| 8030 Social Security Expense | - | 212,130 | - | 212,130 | - | - | 0.00% |
| 8050 Medical | - | 493,440 | - | 493,440 | - | - | 0.00% |
| 8060 Dental | - | 52,224 | - | 52,224 | - | - | 0.00% |
| 8090 Medicare | - | 49,592 | - | 49,592 | - | - | 0.00% |
| 8110 Unemployment | - | 3,819 | - | 3,819 | - | - | 0.00% |
| Total Maintenance of Plant | 41.00 | \$ 5,794,563 | 41.00 | \$ 5,794,563 | - | \$ - | 0.00% |
| 16220 - Security of Plant | | | | | | | |
| 1035 Director - Non-Certified | 1.00 | 103,656 | 1.00 | 103,656 | - | - | 0.00% |
| 1095 Assistant Director - Non-Certified | 1.00 | 75,564 | 1.00 | 75,564 | - | - | 0.00% |
| 1400 Daily Substitute Service | - | 72,000 | - | 72,000 | - | - | 0.00% |
| 1600 Support Staff Non Certified | 2.00 | 106,416 | 2.00 | 106,416 | - | - | 0.00% |
| 1700 School Monitor | 89.00 | 3,013,870 | 89.00 | 2,989,270 | - | (24,600) | -0.82% |
| 1800 Clerical | 1.00 | 48,960 | 1.00 | 48,960 | - | - | 0.00% |
| 1810 Extension/Extra Non Certified | - | 7,500 | - | 7,500 | - | - | 0.00% |
| 1820 Overtime | - | 35,000 | - | 35,000 | - | - | 0.00% |
| 1850 Extension/Extra Certified | - | 70,000 | - | 70,000 | - | - | 0.00% |
| 1965 Uniform Stipend | - | 36,000 | - | 36,000 | - | - | 0.00% |
| 2010 Non-Instructional Equipment > \$5,000 | - | 140,000 | - | 140,000 | - | - | 0.00% |
| 2980 Vehicles | - | 25,000 | - | 25,000 | - | - | 0.00% |
| 4340 Non-Instructional Equipment Rental | - | 10,000 | - | 10,000 | - | - | 0.00% |
| 4450 Contract Services | - | 1,261,697 | - | 1,261,697 | - | - | 0.00% |
| 4650 Equipment Repair | - | 114,570 | - | 114,570 | - | - | 0.00% |
| 4750 Out-of-District Staff Travel | - | 3,550 | - | 3,550 | - | - | 0.00% |
| 4790 Maintenance Agreement | - | 93,432 | - | 93,432 | - | - | 0.00% |
| 5010 Office Supplies & Equipment | - | 1,524 | - | 1,524 | - | - | 0.00% |
| 5190 Computer Software | - | 57,200 | - | 57,200 | - | - | 0.00% |
| 5260 Uniforms/Supplies | - | 20,000 | - | 20,000 | - | - | 0.00% |
| 5430 Miscellaneous Supplies | - | 102,500 | - | 102,500 | - | - | 0.00% |
| 8010 State Retirement (ERS) | - | 372,714 | - | 368,264 | - | (4,450) | -1.19% |
| 8020 Teachers Retirement (TRS) | - | 19,990 | - | 19,580 | - | (410) | -2.05% |
| 8030 Social Security Expense | - | 221,244 | - | 219,714 | - | (1,530) | -0.69% |
| 8050 Medical | - | 708,984 | - | 708,984 | - | - | 0.00% |
| 8060 Dental | - | 79,368 | - | 79,368 | - | - | 0.00% |
| 8090 Medicare | - | 51,564 | - | 51,204 | - | (360) | -0.70% |
| 8110 Unemployment | - | 9,454 | - | 9,361 | - | (93) | -0.98% |
| Total Security of Plant | 94.00 | \$ 6,861,757 | 94.00 | \$ 6,830,314 | - | \$ (31,443) | -0.46% |
| 16600 - Central Storeroom | | | | | | | |
| 1430 Driver | 4.00 | 197,664 | 4.00 | 197,664 | - | - | 0.00% |
| 1600 Support Staff Non Certified | 2.00 | 130,020 | 2.00 | 130,020 | - | - | 0.00% |
| 1800 Clerical | 6.00 | 300,420 | 6.00 | 300,420 | - | - | 0.00% |
| 1820 Overtime | - | 15,000 | - | 15,000 | - | - | 0.00% |
| 1965 Uniform Stipend | - | 500 | - | 500 | - | - | 0.00% |
| 2240 Furniture | - | 20,000 | - | 20,000 | - | - | 0.00% |
| 2980 Vehicles | - | 100,000 | - | 100,000 | - | - | 0.00% |
| 4280 Advertising | - | 3,000 | - | 3,000 | - | - | 0.00% |

GENERAL FUND LINE ITEM BUDGET

| | | Proposed Budget 2021-22 | | Adopted Budget 2021-22 | | Proposed to Adopted Increase/(Decrease) | | |
|---|---------------------------------------|----------------------------|---------------------|---------------------------|---------------------|--|-------------|--------------|
| | | FTE | Amount | FTE | Amount | FTE | Amount | % |
| 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% |
| 4980 | Contractual Membership | - | 250 | - | 250 | - | - | 0.00% |
| 5010 | Office Supplies & Equipment | - | 20,000 | - | 20,000 | - | - | 0.00% |
| 5190 | Computer Software | - | 1,500 | - | 1,500 | - | - | 0.00% |
| 5222 | Freight - Shipping | - | 200,000 | - | 200,000 | - | - | 0.00% |
| 5430 | Miscellaneous Supplies | - | 501,000 | - | 501,000 | - | - | 0.00% |
| 8010 | State Retirement (ERS) | - | 103,222 | - | 103,222 | - | - | 0.00% |
| 8030 | Social Security Expense | - | 39,900 | - | 39,900 | - | - | 0.00% |
| 8050 | Medical | - | 154,008 | - | 154,008 | - | - | 0.00% |
| 8060 | Dental | - | 15,324 | - | 15,324 | - | - | 0.00% |
| 8090 | Medicare | - | 9,350 | - | 9,350 | - | - | 0.00% |
| 8110 | Unemployment | - | 1,210 | - | 1,210 | - | - | 0.00% |
| Total Central Storeroom | | 12.00 | \$ 1,945,624 | 12.00 | \$ 1,945,624 | - | \$ - | 0.00% |
| 16700 - Central Printing and Mailing | | | | | | | | |
| 1800 | Clerical | 7.50 | 348,766 | 7.50 | 348,766 | - | - | 0.00% |
| 1820 | Overtime | - | 2,500 | - | 2,500 | - | - | 0.00% |
| 4340 | Non-Instructional Equipment Rental | - | 181,054 | - | 181,054 | - | - | 0.00% |
| 4650 | Equipment Repair | - | 10,000 | - | 10,000 | - | - | 0.00% |
| 4790 | Maintenance Agreement | - | 14,300 | - | 14,300 | - | - | 0.00% |
| 5010 | Office Supplies & Equipment | - | 4,686 | - | 4,686 | - | - | 0.00% |
| 5070 | Print Shop Paper | - | 190,000 | - | 190,000 | - | - | 0.00% |
| 5760 | Repair Supplies & Parts | - | 500 | - | 500 | - | - | 0.00% |
| 8010 | State Retirement (ERS) | - | 52,310 | - | 52,310 | - | - | 0.00% |
| 8030 | Social Security Expense | - | 21,768 | - | 21,768 | - | - | 0.00% |
| 8050 | Medical | - | 58,812 | - | 58,812 | - | - | 0.00% |
| 8060 | Dental | - | 5,664 | - | 5,664 | - | - | 0.00% |
| 8090 | Medicare | - | 5,084 | - | 5,084 | - | - | 0.00% |
| 8110 | Unemployment | - | 711 | - | 711 | - | - | 0.00% |
| Total Central Printing and Mailing | | 7.50 | \$ 896,155 | 7.50 | \$ 896,155 | - | \$ - | 0.00% |
| 16800 - Central Data Processing | | | | | | | | |
| 1035 | Director - Non-Certified | 2.00 | 210,540 | 2.00 | 210,540 | - | - | 0.00% |
| 1040 | Administrator - Certified | - | 60,000 | - | 35,000 | - | (25,000) | -41.67% |
| 1095 | Assistant Director - Non-Certified | - | - | 1.00 | 87,768 | 1.00 | 87,768 | - |
| 1370 | Coordinator | 1.00 | 108,636 | 1.00 | 108,636 | - | - | 0.00% |
| 1500 | Certified Support Staff | 5.00 | 320,180 | 5.00 | 320,180 | - | - | 0.00% |
| 1600 | Support Staff Non Certified | 2.00 | 147,180 | 3.00 | 217,908 | 1.00 | 70,728 | 48.06% |
| 1680 | Labor | 1.00 | 63,096 | 1.00 | 63,096 | - | - | 0.00% |
| 1740 | Programmers/Analyst | 27.00 | 1,847,904 | 31.00 | 2,253,756 | 4.00 | 405,852 | 21.96% |
| 1780 | Electronic Equipment Technician | 18.00 | 1,285,044 | 24.00 | 1,696,884 | 6.00 | 411,840 | 32.05% |
| 1800 | Clerical | 12.00 | 589,728 | 15.00 | 703,812 | 3.00 | 114,084 | 19.35% |
| 1810 | Extension/Extra Non Certified | - | 15,000 | - | 40,000 | - | 25,000 | 166.67% |
| 1820 | Overtime | - | 85,000 | - | 85,000 | - | - | 0.00% |
| 1980 | Stipend/Contract Agreement | - | 12,000 | - | 12,000 | - | - | 0.00% |
| 2010 | Non-Instructional Equipment > \$5,000 | - | 180,000 | - | 180,000 | - | - | 0.00% |
| 2020 | Instructional Equipment > \$5,000 | - | 30,450 | - | 30,450 | - | - | 0.00% |
| 2980 | Vehicles | - | 50,000 | - | 50,000 | - | - | 0.00% |
| 4340 | Non-Instructional Equipment Rental | - | 990,327 | - | 990,327 | - | - | 0.00% |
| 4450 | Contract Services | - | 479,751 | - | 479,751 | - | - | 0.00% |
| 4520 | Telephone | - | 958,302 | - | 958,302 | - | - | 0.00% |
| 4530 | Cellular Services | - | 195,735 | - | 195,735 | - | - | 0.00% |

GENERAL FUND LINE ITEM BUDGET

| | Proposed Budget 2021-22 | | Adopted Budget 2021-22 | | Proposed to Adopted Increase/(Decrease) | | |
|---|----------------------------|----------------------|---------------------------|----------------------|--|---------------------|---------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | % |
| 4740 In-District Staff Travel | - | 986 | - | 986 | - | - | 0.00% |
| 4750 Out-of-District Staff Travel | - | 9,500 | - | 9,500 | - | - | 0.00% |
| 4790 Maintenance Agreement | - | 2,877,868 | - | 2,923,868 | - | 46,000 | 1.60% |
| 4840 BOCES Services | - | 90,000 | - | 90,000 | - | - | 0.00% |
| 4980 Contractual Membership | - | 500 | - | 500 | - | - | 0.00% |
| 5010 Office Supplies & Equipment | - | 489,950 | - | 2,589,950 | - | 2,100,000 | 428.62% |
| 5190 Computer Software | - | 560,000 | - | 560,000 | - | - | 0.00% |
| 5260 Uniforms/Supplies | - | 340 | - | 340 | - | - | 0.00% |
| 5760 Repair Supplies & Parts | - | 136,289 | - | 136,289 | - | - | 0.00% |
| 8010 State Retirement (ERS) | - | 637,104 | - | 755,290 | - | 118,186 | 18.55% |
| 8020 Teachers Retirement (TRS) | - | 44,080 | - | 43,204 | - | (876) | -1.99% |
| 8030 Social Security Expense | - | 294,148 | - | 361,744 | - | 67,596 | 22.98% |
| 8050 Medical | - | 676,260 | - | 964,104 | - | 287,844 | 42.56% |
| 8060 Dental | - | 69,180 | - | 97,008 | - | 27,828 | 40.23% |
| 8090 Medicare | - | 68,738 | - | 84,530 | - | 15,792 | 22.97% |
| 8110 Unemployment | - | 6,364 | - | 7,930 | - | 1,566 | 24.61% |
| Total Central Data Processing | 68.00 | \$ 13,590,180 | 83.00 | \$ 17,344,388 | 15.00 | \$ 3,754,208 | 27.62% |
| 19100 - Unallocated Insurance | | | | | | | |
| 4230 Miscellaneous Insurance | - | 705,000 | - | 705,000 | - | - | 0.00% |
| 4240 Auto/Truck Insurance | - | 112,500 | - | 112,500 | - | - | 0.00% |
| Total Unallocated Insurance | - | \$ 817,500 | - | \$ 817,500 | - | \$ - | 0.00% |
| 19300 - Judgment and Claims | | | | | | | |
| 4270 Judgments & Claims | - | 150,000 | - | 150,000 | - | - | 0.00% |
| Total Judgment and Claims | - | \$ 150,000 | - | \$ 150,000 | - | \$ - | 0.00% |
| 19500 - Assessments on School Property | | | | | | | |
| 4550 Assessments/Taxes | - | 285,000 | - | 285,000 | - | - | 0.00% |
| Total Assessments on School Property | - | \$ 285,000 | - | \$ 285,000 | - | \$ - | 0.00% |
| 20100 - Curriculum Development & Supervision | | | | | | | |
| 1015 Senior Administrative Staff | 2.00 | 328,212 | 2.00 | 328,212 | - | - | 0.00% |
| 1030 Director - Certified | 7.90 | 668,144 | 7.90 | 806,804 | - | 138,660 | 20.75% |
| 1040 Administrator - Certified | 1.00 | 86,280 | 1.00 | 86,280 | - | - | 0.00% |
| 1090 Assistant Director - Certified | 0.50 | 58,524 | 0.50 | 58,524 | - | - | 0.00% |
| 1095 Assistant Director - Non-Certified | 0.50 | 50,904 | 0.50 | 50,904 | - | - | 0.00% |
| 1140 Supervisor - Non-Certified | 2.00 | 107,712 | 2.00 | 107,712 | - | - | 0.00% |
| 1150 Supervisor - Certified | 3.00 | 339,864 | 3.00 | 339,864 | - | - | 0.00% |
| 1600 Support Staff Non Certified | 1.50 | 120,792 | 1.50 | 120,792 | - | - | 0.00% |
| 1800 Clerical | 11.50 | 459,372 | 11.50 | 459,372 | - | - | 0.00% |
| 1850 Extension/Extra Certified | - | 120,000 | - | 120,000 | - | - | 0.00% |
| 4450 Contract Services | - | 942,096 | - | 942,096 | - | - | 0.00% |
| 4730 Postage | - | 19,991 | - | 19,991 | - | - | 0.00% |
| 4740 In-District Staff Travel | - | 3,657 | - | 3,657 | - | - | 0.00% |
| 4750 Out-of-District Staff Travel | - | 6,000 | - | 6,000 | - | - | 0.00% |
| 5430 Miscellaneous Supplies | - | 10,000 | - | 10,000 | - | - | 0.00% |
| 5520 Food Supplies | - | 5,750 | - | 5,750 | - | - | 0.00% |
| 8010 State Retirement (ERS) | - | 116,556 | - | 116,556 | - | - | 0.00% |
| 8020 Teachers Retirement (TRS) | - | 147,170 | - | 157,800 | - | 10,630 | 7.22% |
| 8030 Social Security Expense | - | 142,304 | - | 150,896 | - | 8,592 | 6.04% |
| 8050 Medical | - | 265,668 | - | 282,600 | - | 16,932 | 6.37% |
| 8060 Dental | - | 26,640 | - | 28,344 | - | 1,704 | 6.40% |
| 8090 Medicare | - | 33,922 | - | 35,938 | - | 2,016 | 5.94% |

GENERAL FUND LINE ITEM BUDGET

| | Proposed Budget 2021-22 | | Adopted Budget 2021-22 | | Proposed to Adopted Increase/(Decrease) | | |
|---|----------------------------|----------------------|---------------------------|----------------------|--|-------------------|---------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | % |
| 8110 Unemployment | - | 2,560 | - | 2,652 | - | 92 | 3.59% |
| Total Curriculum Development & Supervision | 29.90 | \$ 4,062,118 | 29.90 | \$ 4,240,744 | - | \$ 178,626 | 4.40% |
| 20200 - Supervision - Regular School | | | | | | | |
| 1030 Director - Certified | 6.00 | 588,216 | 6.00 | 588,216 | - | - | 0.00% |
| 1040 Administrator - Certified | 14.00 | 1,234,300 | 14.00 | 1,234,300 | - | - | 0.00% |
| 1140 Supervisor - Non-Certified | 1.00 | 41,500 | 1.00 | 41,500 | - | - | 0.00% |
| 1150 Supervisor - Certified | 4.00 | 494,844 | 4.50 | 550,980 | 0.50 | 56,136 | 11.34% |
| 1400 Daily Substitute Service | - | 150,000 | - | 150,000 | - | - | 0.00% |
| 1500 Certified Support Staff | 10.00 | 700,800 | 10.00 | 700,800 | - | - | 0.00% |
| 1530 Vice Principal | 51.00 | 5,413,392 | 51.00 | 5,413,392 | - | - | 0.00% |
| 1570 Principal Salary | 33.00 | 4,262,484 | 33.00 | 4,262,484 | - | - | 0.00% |
| 1800 Clerical | 81.00 | 3,180,552 | 81.00 | 3,189,432 | - | 8,880 | 0.28% |
| 1810 Extension/Extra Non Certified | - | 12,500 | - | 12,500 | - | - | 0.00% |
| 1980 Stipend/Contract Agreement | - | 63,000 | - | 63,000 | - | - | 0.00% |
| 4310 Land/Building Rental | - | 34,900 | - | 34,900 | - | - | 0.00% |
| 4740 In-District Staff Travel | - | 1,680 | - | 1,680 | - | - | 0.00% |
| 4750 Out-of-District Staff Travel | - | 6,000 | - | 6,000 | - | - | 0.00% |
| 4790 Maintenance Agreement | - | 40,000 | - | 41,000 | - | 1,000 | 2.50% |
| 5010 Office Supplies & Equipment | - | 360,046 | - | 360,046 | - | - | 0.00% |
| 5430 Miscellaneous Supplies | - | 12,000 | - | 12,000 | - | - | 0.00% |
| 8010 State Retirement (ERS) | - | 490,918 | - | 491,858 | - | 940 | 0.19% |
| 8020 Teachers Retirement (TRS) | - | 1,270,150 | - | 1,250,356 | - | (19,794) | -1.56% |
| 8030 Social Security Expense | - | 999,043 | - | 1,003,073 | - | 4,030 | 0.40% |
| 8050 Medical | - | 2,233,512 | - | 2,241,984 | - | 8,472 | 0.38% |
| 8060 Dental | - | 231,552 | - | 232,404 | - | 852 | 0.37% |
| 8090 Medicare | - | 234,006 | - | 234,952 | - | 946 | 0.40% |
| 8110 Unemployment | - | 18,813 | - | 18,860 | - | 47 | 0.25% |
| Total Supervision - Regular School | 200.00 | \$ 22,074,208 | 200.50 | \$ 22,135,717 | 0.50 | \$ 61,509 | 0.28% |
| 20400 - Supervision - Special School | | | | | | | |
| 1530 Vice Principal | 1.00 | 101,424 | 1.00 | 101,424 | - | - | 0.00% |
| 1570 Principal Salary | 1.00 | 140,376 | 1.00 | 140,376 | - | - | 0.00% |
| 1800 Clerical | 1.00 | 38,496 | 1.00 | 38,496 | - | - | 0.00% |
| 5010 Office Supplies & Equipment | - | 2,000 | - | 2,000 | - | - | 0.00% |
| 8010 State Retirement (ERS) | - | 6,972 | - | 6,972 | - | - | 0.00% |
| 8020 Teachers Retirement (TRS) | - | 24,180 | - | 23,688 | - | (492) | -2.03% |
| 8030 Social Security Expense | - | 17,376 | - | 17,376 | - | - | 0.00% |
| 8050 Medical | - | 32,280 | - | 32,280 | - | - | 0.00% |
| 8060 Dental | - | 5,112 | - | 5,112 | - | - | 0.00% |
| 8090 Medicare | - | 4,080 | - | 4,080 | - | - | 0.00% |
| 8110 Unemployment | - | 277 | - | 277 | - | - | 0.00% |
| Total Supervision - Special School | 3.00 | \$ 372,573 | 3.00 | \$ 372,081 | - | \$ (492) | -0.13% |
| 20600 - Research, Planning & Evaluation | | | | | | | |
| 1015 Senior Administrative Staff | 1.00 | 161,136 | 1.00 | 161,136 | - | - | 0.00% |
| 1150 Supervisor - Certified | 1.00 | 109,644 | 1.00 | 109,644 | - | - | 0.00% |
| 1800 Clerical | 1.00 | 65,976 | 1.00 | 65,976 | - | - | 0.00% |
| 1820 Overtime | - | 1,000 | - | 1,000 | - | - | 0.00% |
| 1850 Extension/Extra Certified | - | 15,000 | - | 15,000 | - | - | 0.00% |
| 4410 Printing Outside Vendor | - | 5,000 | - | 5,000 | - | - | 0.00% |
| 4790 Maintenance Agreement | - | 20,500 | - | 20,500 | - | - | 0.00% |
| 4840 BOCES Services | - | 10,000 | - | 10,000 | - | - | 0.00% |
| 5010 Office Supplies & Equipment | - | 1,726 | - | 2,000 | - | 274 | 15.87% |

GENERAL FUND LINE ITEM BUDGET

| | | Proposed Budget 2021-22 | | Adopted Budget 2021-22 | | Proposed to Adopted Increase/(Decrease) | | |
|--|--|----------------------------|---------------------|---------------------------|---------------------|--|------------------|---------------|
| | | FTE | Amount | FTE | Amount | FTE | Amount | % |
| 8010 | State Retirement (ERS) | - | 12,120 | - | 12,120 | - | - | 0.00% |
| 8020 | Teachers Retirement (TRS) | - | 28,584 | - | 28,002 | - | (582) | -2.04% |
| 8030 | Social Security Expense | - | 20,732 | - | 20,732 | - | - | 0.00% |
| 8050 | Medical | - | 29,088 | - | 29,088 | - | - | 0.00% |
| 8060 | Dental | - | 2,268 | - | 2,268 | - | - | 0.00% |
| 8090 | Medicare | - | 5,114 | - | 5,114 | - | - | 0.00% |
| 8110 | Unemployment | - | 382 | - | 382 | - | - | 0.00% |
| Total Research, Planning & Evaluation | | 3.00 | \$ 488,270 | 3.00 | \$ 487,962 | - | \$ (308) | -0.06% |
| 20700 - In-service Training | | | | | | | | |
| 1170 | Staff Development Extension of Service | - | 1,152,756 | - | 1,108,256 | - | (44,500) | -3.86% |
| 4450 | Contract Services | - | - | - | 75,000 | - | 75,000 | - |
| 8010 | State Retirement (ERS) | - | 1,270 | - | 1,270 | - | - | 0.00% |
| 8020 | Teachers Retirement (TRS) | - | 114,062 | - | 107,460 | - | (6,602) | -5.79% |
| 8030 | Social Security Expense | - | 71,032 | - | 68,272 | - | (2,760) | -3.89% |
| 8090 | Medicare | - | 16,706 | - | 16,056 | - | (650) | -3.89% |
| 8110 | Unemployment | - | 701 | - | 701 | - | - | 0.00% |
| Total In-service Training | | - | \$ 1,356,527 | - | \$ 1,377,015 | - | \$ 20,488 | 1.51% |
| 21100 - Teaching - Regular School | | | | | | | | |
| 1110 | Sabbatical Leave | 3.00 | - | 3.00 | 100,000 | - | 100,000 | - |
| 1200 | Teacher, Grade K-3 | 360.00 | 25,167,900 | 360.00 | 25,137,570 | - | (30,330) | -0.12% |
| 1210 | Security | - | 30,000 | - | 30,000 | - | - | 0.00% |
| 1250 | Teacher, Grade 4-6 | 189.80 | 12,871,090 | 189.80 | 12,859,990 | - | (11,100) | -0.09% |
| 1300 | Teacher, Grade 7-8 | 216.30 | 14,128,230 | 218.30 | 14,227,540 | 2.00 | 99,310 | 0.70% |
| 1320 | Teaching Assistant | 212.46 | 6,585,118 | 151.46 | 4,735,180 | (61.00) | (1,849,938) | -28.09% |
| 1350 | Teacher, Grade 9-12 | 194.80 | 14,144,530 | 196.80 | 14,284,040 | 2.00 | 139,510 | 0.99% |
| 1400 | Daily Substitute Service | - | 5,036,330 | - | 5,036,330 | - | - | 0.00% |
| 1460 | Leave of Absence with Pay | - | 200,000 | - | 200,000 | - | - | 0.00% |
| 1500 | Certified Support Staff | 95.70 | 6,951,500 | 40.70 | 3,035,020 | (55.00) | (3,916,480) | -56.34% |
| 1600 | Support Staff Non Certified | 8.00 | 244,290 | 8.00 | 244,290 | - | - | 0.00% |
| 1770 | Homebound Instruction | - | 250,000 | - | 250,000 | - | - | 0.00% |
| 1850 | Extension/Extra Certified | - | 1,552,640 | - | 1,522,640 | - | (30,000) | -1.93% |
| 1980 | Stipend/Contract Agreement | - | 476,750 | - | 524,750 | - | 48,000 | 10.07% |
| 4190 | Data Access Subscription | - | 474,000 | - | 144,000 | - | (330,000) | -69.62% |
| 4450 | Contract Services | - | 5,741,396 | - | 3,582,801 | - | (2,158,595) | -37.60% |
| 4460 | Tuition Charter Schools | - | 30,535,360 | - | 31,281,115 | - | 745,755 | 2.44% |
| 4640 | Educational Testing Fees | - | 63,000 | - | 63,000 | - | - | 0.00% |
| 4650 | Equipment Repair | - | 20,000 | - | 20,000 | - | - | 0.00% |
| 4710 | Tuition NYS Public Districts | - | 250,000 | - | 250,000 | - | - | 0.00% |
| 4720 | Field Trips | - | 197,400 | - | 257,400 | - | 60,000 | 30.40% |
| 4740 | In-District Staff Travel | - | 7,885 | - | 7,885 | - | - | 0.00% |
| 4750 | Out-of-District Staff Travel | - | 325,946 | - | 535,946 | - | 210,000 | 64.43% |
| 4760 | Student Travel | - | 38,566 | - | 38,566 | - | - | 0.00% |
| 4800 | Textbooks - NYSTL | - | 1,926,358 | - | 1,926,358 | - | - | 0.00% |
| 4840 | BOCES Services | - | 35,000 | - | 35,000 | - | - | 0.00% |
| 4980 | Contractual Membership | - | 41,677 | - | 70,177 | - | 28,500 | 68.38% |
| 5000 | Instructional Supplies | - | 3,851,291 | - | 1,711,573 | - | (2,139,718) | -55.56% |
| 5010 | Office Supplies & Equipment | - | 5,000 | - | 5,000 | - | - | 0.00% |
| 5430 | Miscellaneous Supplies | - | 2,501,885 | - | 1,288,300 | - | (1,213,585) | -48.51% |
| 5520 | Food Supplies | - | 16,200 | - | 16,200 | - | - | 0.00% |
| 8010 | State Retirement (ERS) | - | 22,670 | - | 22,670 | - | - | 0.00% |
| 8020 | Teachers Retirement (TRS) | - | 8,698,506 | - | 7,990,500 | - | (708,006) | -8.14% |
| 8030 | Social Security Expense | - | 5,131,671 | - | 4,793,811 | - | (337,860) | -6.58% |

GENERAL FUND LINE ITEM BUDGET

| | | Proposed Budget 2021-22 | | Adopted Budget 2021-22 | | Proposed to Adopted Increase/(Decrease) | | |
|---|-------------------------------------|----------------------------|----------------------|---------------------------|----------------------|--|-----------------------|---------------|
| | | FTE | Amount | FTE | Amount | FTE | Amount | % |
| 8050 | Medical | - | 12,471,852 | - | 11,014,884 | - | (1,456,968) | -11.68% |
| 8060 | Dental | - | 1,297,284 | - | 1,151,676 | - | (145,608) | -11.22% |
| 8090 | Medicare | - | 1,271,142 | - | 1,192,000 | - | (79,142) | -6.23% |
| 8110 | Unemployment | - | 121,006 | - | 110,910 | - | (10,096) | -8.34% |
| Total Teaching - Regular School | | 1,280.06 | \$162,683,473 | 1,168.06 | \$149,697,122 | (112.00) | \$(12,986,351) | -7.98% |
| 22500 - Program for Students with Disabilities | | | | | | | | |
| 1030 | Director - Certified | 1.00 | 136,044 | 1.00 | 136,044 | - | - | 0.00% |
| 1090 | Assistant Director - Certified | 2.00 | 230,916 | 3.00 | 345,312 | 1.00 | 114,396 | 49.54% |
| 1200 | Teacher, Grade K-3 | 168.00 | 11,593,900 | 169.00 | 11,641,100 | 1.00 | 47,200 | 0.41% |
| 1220 | Occupational Therapist | 16.00 | 1,165,920 | 16.00 | 1,165,920 | - | - | 0.00% |
| 1230 | Physical Therapist | 6.00 | 521,500 | 6.00 | 521,500 | - | - | 0.00% |
| 1240 | Adaptive Physical Education Teacher | 8.30 | 612,840 | 8.30 | 612,840 | - | - | 0.00% |
| 1250 | Teacher, Grade 4-6 | 11.00 | 806,336 | 11.00 | 806,336 | - | - | 0.00% |
| 1280 | Speech/Language Pathologist | 50.00 | 3,736,500 | 49.00 | 3,682,810 | (1.00) | (53,690) | -1.44% |
| 1300 | Teacher, Grade 7-8 | 59.50 | 4,040,600 | 59.50 | 4,026,710 | - | (13,890) | -0.34% |
| 1320 | Teaching Assistant | 334.00 | 10,264,800 | 334.00 | 10,229,530 | - | (35,270) | -0.34% |
| 1350 | Teacher, Grade 9-12 | 91.50 | 6,736,250 | 90.50 | 6,675,060 | (1.00) | (61,190) | -0.91% |
| 1440 | School Health Attendant | 5.00 | 199,330 | 5.00 | 199,330 | - | - | 0.00% |
| 1500 | Certified Support Staff | 15.50 | 1,178,030 | 15.50 | 1,178,030 | - | - | 0.00% |
| 1530 | Vice Principal | 1.00 | 103,008 | 1.00 | 103,008 | - | - | 0.00% |
| 1540 | Psychologist | 1.00 | 102,160 | 1.00 | 102,160 | - | - | 0.00% |
| 1550 | Social Worker | 4.00 | 307,150 | 4.00 | 307,150 | - | - | 0.00% |
| 1570 | Principal Salary | 1.00 | 129,612 | 1.00 | 129,612 | - | - | 0.00% |
| 1700 | School Monitor | 2.00 | 66,830 | 2.00 | 66,830 | - | - | 0.00% |
| 1770 | Homebound Instruction | - | 250,000 | - | 250,000 | - | - | 0.00% |
| 1800 | Clerical | 5.50 | 231,916 | 5.50 | 231,916 | - | - | 0.00% |
| 1850 | Extension/Extra Certified | - | 100,000 | - | 100,000 | - | - | 0.00% |
| 4450 | Contract Services | - | 59,700 | - | 527,700 | - | 468,000 | 783.92% |
| 4460 | Tuition Charter Schools | - | 1,291,392 | - | 1,291,392 | - | - | 0.00% |
| 4630 | Tuition - All Other | - | 1,430,000 | - | 1,430,000 | - | - | 0.00% |
| 4650 | Equipment Repair | - | 1,000 | - | 1,000 | - | - | 0.00% |
| 4710 | Tuition NYS Public Districts | - | 850,000 | - | 850,000 | - | - | 0.00% |
| 4740 | In-District Staff Travel | - | 16,000 | - | 16,000 | - | - | 0.00% |
| 4750 | Out-of-District Staff Travel | - | 400 | - | 400 | - | - | 0.00% |
| 4840 | BOCES Services | - | 1,300,000 | - | 1,300,000 | - | - | 0.00% |
| 4980 | Contractual Membership | - | 2,641 | - | 2,641 | - | - | 0.00% |
| 5000 | Instructional Supplies | - | 50,705 | - | 53,805 | - | 3,100 | 6.11% |
| 5010 | Office Supplies & Equipment | - | 11,000 | - | 11,000 | - | - | 0.00% |
| 5190 | Computer Software | - | 11,466 | - | 11,466 | - | - | 0.00% |
| 5520 | Food Supplies | - | 5,000 | - | 5,000 | - | - | 0.00% |
| 8010 | State Retirement (ERS) | - | 337,604 | - | 337,604 | - | - | 0.00% |
| 8020 | Teachers Retirement (TRS) | - | 3,983,344 | - | 3,904,520 | - | (78,824) | -1.98% |
| 8030 | Social Security Expense | - | 2,628,984 | - | 2,628,826 | - | (158) | -0.01% |
| 8050 | Medical | - | 6,990,372 | - | 7,007,304 | - | 16,932 | 0.24% |
| 8060 | Dental | - | 719,112 | - | 720,252 | - | 1,140 | 0.16% |
| 8090 | Medicare | - | 616,504 | - | 616,490 | - | (14) | 0.00% |
| 8110 | Unemployment | - | 72,275 | - | 72,272 | - | (3) | 0.00% |
| Total Program for Students with Disabilities | | 782.30 | \$ 62,891,141 | 782.30 | \$ 63,298,870 | - | \$ 407,729 | 0.65% |
| 22590 - Program for English Language Learners | | | | | | | | |
| 1030 | Director - Certified | 0.50 | 68,304 | 0.50 | 68,304 | - | - | 0.00% |
| 1090 | Assistant Director - Certified | 0.50 | 58,524 | 0.50 | 58,524 | - | - | 0.00% |
| 1200 | Teacher, Grade K-3 | 58.90 | 3,879,180 | 58.90 | 3,879,180 | - | - | 0.00% |

GENERAL FUND LINE ITEM BUDGET

| | | Proposed Budget 2021-22 | | Adopted Budget 2021-22 | | Proposed to Adopted Increase/(Decrease) | | |
|---|------------------------------|----------------------------|----------------------|---------------------------|----------------------|--|--------------------|---------------|
| | | FTE | Amount | FTE | Amount | FTE | Amount | % |
| 1250 | Teacher, Grade 4-6 | 1.00 | 54,600 | 1.00 | 54,600 | - | - | 0.00% |
| 1300 | Teacher, Grade 7-8 | 16.00 | 973,250 | 16.00 | 973,250 | - | - | 0.00% |
| 1350 | Teacher, Grade 9-12 | 23.40 | 1,490,970 | 23.40 | 1,490,970 | - | - | 0.00% |
| 1500 | Certified Support Staff | 8.70 | 642,660 | 9.70 | 712,420 | 1.00 | 69,760 | 10.85% |
| 1600 | Support Staff Non Certified | 2.00 | 82,580 | 2.00 | 82,580 | - | - | 0.00% |
| 1800 | Clerical | 0.50 | 25,020 | 0.50 | 25,020 | - | - | 0.00% |
| 1820 | Overtime | - | 5,800 | - | 5,800 | - | - | 0.00% |
| 1850 | Extension/Extra Certified | - | 60,000 | - | 60,000 | - | - | 0.00% |
| 4450 | Contract Services | - | 75,000 | - | 30,000 | - | (45,000) | -60.00% |
| 4790 | Maintenance Agreement | - | 185,000 | - | 185,000 | - | - | 0.00% |
| 4800 | Textbooks - NYSTL | - | 120,000 | - | 120,000 | - | - | 0.00% |
| 5000 | Instructional Supplies | - | 20,500 | - | 31,000 | - | 10,500 | 51.22% |
| 5010 | Office Supplies & Equipment | - | 8,000 | - | 8,000 | - | - | 0.00% |
| 8010 | State Retirement (ERS) | - | 13,884 | - | 13,884 | - | - | 0.00% |
| 8020 | Teachers Retirement (TRS) | - | 722,684 | - | 715,192 | - | (7,492) | -1.04% |
| 8030 | Social Security Expense | - | 455,078 | - | 459,408 | - | 4,330 | 0.95% |
| 8050 | Medical | - | 1,089,816 | - | 1,106,748 | - | 16,932 | 1.55% |
| 8060 | Dental | - | 110,868 | - | 112,572 | - | 1,704 | 1.54% |
| 8090 | Medicare | - | 106,488 | - | 107,498 | - | 1,010 | 0.95% |
| 8110 | Unemployment | - | 10,349 | - | 10,442 | - | 93 | 0.90% |
| Total Program for English Language Learn | | 111.50 | \$ 10,258,555 | 112.50 | \$ 10,310,392 | 1.00 | \$ 51,837 | 0.51% |
| 22800 - Occupational Education (9-12) | | | | | | | | |
| 1030 | Director - Certified | 1.00 | 145,632 | 1.00 | 145,632 | - | - | 0.00% |
| 1350 | Teacher, Grade 9-12 | 97.12 | 7,056,390 | 97.12 | 7,056,390 | - | - | 0.00% |
| 1500 | Certified Support Staff | 5.00 | 246,370 | 5.00 | 246,370 | - | - | 0.00% |
| 1820 | Overtime | - | 6,000 | - | 6,000 | - | - | 0.00% |
| 1850 | Extension/Extra Certified | - | 45,000 | - | 45,000 | - | - | 0.00% |
| 4450 | Contract Services | - | 173,600 | - | 173,600 | - | - | 0.00% |
| 4640 | Educational Testing Fees | - | 25,000 | - | 25,000 | - | - | 0.00% |
| 4730 | Postage | - | 1,000 | - | 1,000 | - | - | 0.00% |
| 4750 | Out-of-District Staff Travel | - | 20,000 | - | 20,000 | - | - | 0.00% |
| 4760 | Student Travel | - | 72,000 | - | 72,000 | - | - | 0.00% |
| 4980 | Contractual Membership | - | 5,000 | - | 5,000 | - | - | 0.00% |
| 5000 | Instructional Supplies | - | 416,760 | - | 416,760 | - | - | 0.00% |
| 5010 | Office Supplies & Equipment | - | 3,000 | - | 3,000 | - | - | 0.00% |
| 8010 | State Retirement (ERS) | - | 1,090 | - | 1,090 | - | - | 0.00% |
| 8020 | Teachers Retirement (TRS) | - | 749,348 | - | 734,348 | - | (15,000) | -2.00% |
| 8030 | Social Security Expense | - | 464,799 | - | 464,799 | - | - | 0.00% |
| 8050 | Medical | - | 1,108,308 | - | 1,108,308 | - | - | 0.00% |
| 8060 | Dental | - | 120,612 | - | 120,612 | - | - | 0.00% |
| 8090 | Medicare | - | 108,772 | - | 108,772 | - | - | 0.00% |
| 8110 | Unemployment | - | 9,498 | - | 9,498 | - | - | 0.00% |
| Total Occupational Education (9-12) | | 103.12 | \$ 10,778,179 | 103.12 | \$ 10,763,179 | - | \$ (15,000) | -0.14% |
| 23300 - Teaching - Special Schools | | | | | | | | |
| 1200 | Teacher, Grade K-3 | 2.00 | 92,700 | 2.00 | 92,700 | - | - | 0.00% |
| 1250 | Teacher, Grade 4-6 | 5.00 | 365,770 | 5.00 | 365,770 | - | - | 0.00% |
| 1300 | Teacher, Grade 7-8 | 9.00 | 601,880 | 9.00 | 601,880 | - | - | 0.00% |
| 1320 | Teaching Assistant | 8.00 | 195,422 | 8.00 | 195,422 | - | - | 0.00% |
| 1350 | Teacher, Grade 9-12 | 0.50 | 44,440 | 0.50 | 44,440 | - | - | 0.00% |
| 1370 | Coordinator | 0.25 | 33,828 | 0.25 | 33,828 | - | - | 0.00% |
| 1500 | Certified Support Staff | 0.75 | 63,540 | 0.75 | 63,540 | - | - | 0.00% |
| 1600 | Support Staff Non Certified | 1.00 | 27,410 | 1.00 | 27,410 | - | - | 0.00% |

GENERAL FUND LINE ITEM BUDGET

| | | Proposed Budget 2021-22 | | Adopted Budget 2021-22 | | Proposed to Adopted Increase/(Decrease) | |
|---|-------------------------------|----------------------------|---------------------|---------------------------|---------------------|--|-------------------------------|
| | | FTE | Amount | FTE | Amount | FTE | Amount |
| | | | | | | | % |
| 1750 | Nurse | - | 36,080 | - | - | - | (36,080) -100.00% |
| 1810 | Extension/Extra Non Certified | - | 24,600 | - | - | - | (24,600) -100.00% |
| 1850 | Extension/Extra Certified | - | 809,640 | - | 80,000 | - | (729,640) -90.12% |
| 1860 | Teacher, Adult Education | 11.29 | 804,830 | 10.79 | 768,450 | (0.50) | (36,380) -4.52% |
| 1980 | Stipend/Contract Agreement | - | 41,600 | - | - | - | (41,600) -100.00% |
| 4190 | Data Access Subscription | - | 7,500 | - | - | - | (7,500) -100.00% |
| 4310 | Land/Building Rental | - | 4,300 | - | 4,300 | - | - 0.00% |
| 4450 | Contract Services | - | 19,050 | - | 4,050 | - | (15,000) -78.74% |
| 4750 | Out-of-District Staff Travel | - | 12,250 | - | 12,250 | - | - 0.00% |
| 5000 | Instructional Supplies | - | 28,541 | - | 28,541 | - | - 0.00% |
| 8010 | State Retirement (ERS) | - | 28,640 | - | 22,210 | - | (6,430) -22.45% |
| 8020 | Teachers Retirement (TRS) | - | 269,336 | - | 184,858 | - | (84,478) -31.37% |
| 8030 | Social Security Expense | - | 177,485 | - | 140,958 | - | (36,527) -20.58% |
| 8050 | Medical | - | 287,364 | - | 278,904 | - | (8,460) -2.94% |
| 8060 | Dental | - | 29,184 | - | 28,332 | - | (852) -2.92% |
| 8090 | Medicare | - | 45,564 | - | 32,974 | - | (12,590) -27.63% |
| 8110 | Unemployment | - | 3,824 | - | 3,533 | - | (291) -7.61% |
| Total Teaching - Special Schools | | 37.79 | \$ 4,054,778 | 37.29 | \$ 3,014,350 | (0.50) | \$ (1,040,428) -25.66% |
| 26100 - School Library & Audiovisual | | | | | | | |
| 1150 | Supervisor - Certified | 0.50 | 54,816 | 0.50 | 54,816 | - | - 0.00% |
| 1320 | Teaching Assistant | 7.00 | 234,210 | 7.00 | 234,210 | - | - 0.00% |
| 1340 | Library Media Specialist | 31.00 | 2,127,290 | 31.00 | 2,127,290 | - | - 0.00% |
| 4190 | Data Access Subscription | - | 11,795 | - | 11,795 | - | - 0.00% |
| 4720 | Field Trips | - | 8,000 | - | 8,000 | - | - 0.00% |
| 4790 | Maintenance Agreement | - | 29,633 | - | 29,633 | - | - 0.00% |
| 5000 | Instructional Supplies | - | 234,249 | - | 231,689 | - | (2,560) -1.09% |
| 5010 | Office Supplies & Equipment | - | 7,300 | - | 7,300 | - | - 0.00% |
| 5140 | Library Books State Aided | - | 139,948 | - | 137,900 | - | (2,048) -1.46% |
| 8020 | Teachers Retirement (TRS) | - | 241,614 | - | 236,816 | - | (4,798) -1.99% |
| 8030 | Social Security Expense | - | 149,786 | - | 149,786 | - | - 0.00% |
| 8050 | Medical | - | 432,756 | - | 432,756 | - | - 0.00% |
| 8060 | Dental | - | 39,984 | - | 39,984 | - | - 0.00% |
| 8090 | Medicare | - | 35,012 | - | 35,012 | - | - 0.00% |
| 8110 | Unemployment | - | 3,561 | - | 3,561 | - | - 0.00% |
| Total School Library & Audiovisual | | 38.50 | \$ 3,749,954 | 38.50 | \$ 3,740,548 | - | \$ (9,406) -0.25% |
| 26300 - Computer Assisted Instruction | | | | | | | |
| 2210 | Computer Hardware Aidable | - | 468,701 | - | 468,701 | - | - 0.00% |
| 4190 | Data Access Subscription | - | 1,753,273 | - | 1,757,273 | - | 4,000 0.23% |
| 4790 | Maintenance Agreement | - | 113,378 | - | 113,378 | - | - 0.00% |
| 5000 | Instructional Supplies | - | 1,624,430 | - | 604,886 | - | (1,019,544) -62.76% |
| 5190 | Computer Software | - | 435,550 | - | 435,550 | - | - 0.00% |
| Total Computer Assisted Instruction | | - | \$ 4,395,332 | - | \$ 3,379,788 | - | \$ (1,015,544) -23.11% |
| 28100 - Guidance | | | | | | | |
| 1030 | Director - Certified | 1.00 | 133,428 | 1.00 | 133,428 | - | - 0.00% |
| 1370 | Coordinator | - | - | 1.00 | 100,200 | 1.00 | 100,200 - |
| 1800 | Clerical | 8.00 | 244,610 | 8.00 | 244,610 | - | - 0.00% |
| 1810 | Extension/Extra Non Certified | - | 6,000 | - | 6,000 | - | - 0.00% |
| 1830 | Guidance Counselor | 51.00 | 4,011,500 | 46.00 | 3,601,620 | (5.00) | (409,880) -10.22% |
| 4190 | Data Access Subscription | - | 105,000 | - | 105,000 | - | - 0.00% |
| 4640 | Educational Testing Fees | - | 108,000 | - | 108,000 | - | - 0.00% |
| 4720 | Field Trips | - | 5,000 | - | 5,000 | - | - 0.00% |

GENERAL FUND LINE ITEM BUDGET

| | Proposed Budget 2021-22 | | Adopted Budget 2021-22 | | Proposed to Adopted Increase/(Decrease) | | |
|---------------------------------------|----------------------------|---------------------|---------------------------|---------------------|--|-----------------------|----------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | % |
| 4980 Contractual Membership | - | 855 | - | 855 | - | - | 0.00% |
| 5000 Instructional Supplies | - | 93,179 | - | 93,179 | - | - | 0.00% |
| 8010 State Retirement (ERS) | - | 30,460 | - | 30,460 | - | - | 0.00% |
| 8020 Teachers Retirement (TRS) | - | 414,504 | - | 375,850 | - | (38,654) | -9.33% |
| 8030 Social Security Expense | - | 272,448 | - | 253,268 | - | (19,180) | -7.04% |
| 8050 Medical | - | 642,168 | - | 574,440 | - | (67,728) | -10.55% |
| 8060 Dental | - | 64,428 | - | 57,600 | - | (6,828) | -10.60% |
| 8090 Medicare | - | 63,732 | - | 59,252 | - | (4,480) | -7.03% |
| 8110 Unemployment | - | 5,353 | - | 4,986 | - | (367) | -6.86% |
| Total Guidance | 60.00 | \$ 6,200,665 | 56.00 | \$ 5,753,748 | (4.00) | \$ (446,917) | -7.21% |
| 28150 - Health Services | | | | | | | |
| 1035 Director - Non-Certified | 1.00 | 103,092 | 1.00 | 103,092 | - | - | 0.00% |
| 1070 Administrator - Non-Certified | 1.00 | 72,000 | 1.00 | 72,000 | - | - | 0.00% |
| 1400 Daily Substitute Service | - | 98,000 | - | 98,000 | - | - | 0.00% |
| 1440 School Health Attendant | 24.00 | 817,700 | - | - | (24.00) | (817,700) | -100.00% |
| 1500 Certified Support Staff | 1.00 | 97,760 | 1.00 | 97,760 | - | - | 0.00% |
| 1750 Nurse | 29.50 | 1,463,450 | 29.50 | 1,459,270 | - | (4,180) | -0.29% |
| 1800 Clerical | 2.00 | 74,260 | 2.00 | 74,260 | - | - | 0.00% |
| 1810 Extension/Extra Non Certified | - | 23,800 | - | 23,800 | - | - | 0.00% |
| 1820 Overtime | - | 10,000 | - | 10,000 | - | - | 0.00% |
| 4450 Contract Services | - | 97,750 | - | 97,750 | - | - | 0.00% |
| 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 | - | 500 | - | 500 | - | - | 0.00% |
| 4980 Contractual Membership | - | 105 | - | 105 | - | - | 0.00% |
| 5010 Office Supplies & Equipment | - | 10,000 | - | 10,000 | - | - | 0.00% |
| 5430 Miscellaneous Supplies | - | 219,933 | - | 219,933 | - | - | 0.00% |
| 5520 Food Supplies | - | 1,000 | - | 1,000 | - | - | 0.00% |
| 8010 State Retirement (ERS) | - | 400,240 | - | 285,320 | - | (114,920) | -28.71% |
| 8030 Social Security Expense | - | 171,156 | - | 120,186 | - | (50,970) | -29.78% |
| 8050 Medical | - | 616,740 | - | 307,440 | - | (309,300) | -50.15% |
| 8060 Dental | - | 64,128 | - | 35,748 | - | (28,380) | -44.26% |
| 8090 Medicare | - | 40,012 | - | 28,122 | - | (11,890) | -29.72% |
| 8110 Unemployment | - | 5,652 | - | 3,442 | - | (2,210) | -39.10% |
| Total Health Services | 58.50 | \$ 4,715,728 | 34.50 | \$ 3,376,178 | (24.00) | \$ (1,339,550) | -28.41% |
| 28200 - Psychological Services | | | | | | | |
| 1540 Psychologist | 41.00 | 3,211,600 | - | - | (41.00) | (3,211,600) | -100.00% |
| 5000 Instructional Supplies | - | 50,000 | - | 50,000 | - | - | 0.00% |
| 8020 Teachers Retirement (TRS) | - | 314,170 | - | - | - | (314,170) | -100.00% |
| 8030 Social Security Expense | - | 199,110 | - | - | - | (199,110) | -100.00% |
| 8050 Medical | - | 382,572 | - | - | - | (382,572) | -100.00% |
| 8060 Dental | - | 41,460 | - | - | - | (41,460) | -100.00% |
| 8090 Medicare | - | 46,590 | - | - | - | (46,590) | -100.00% |
| 8110 Unemployment | - | 3,513 | - | - | - | (3,513) | -100.00% |
| Total Psychological Services | 41.00 | \$ 4,249,015 | - | \$ 50,000 | (41.00) | \$ (4,199,015) | -98.82% |
| 28250 - Social Work Services | | | | | | | |
| 1550 Social Worker | 55.00 | 3,429,030 | - | - | (55.00) | (3,429,030) | -100.00% |
| 8010 State Retirement (ERS) | - | 41,680 | - | - | - | (41,680) | -100.00% |
| 8020 Teachers Retirement (TRS) | - | 299,370 | - | - | - | (299,370) | -100.00% |
| 8030 Social Security Expense | - | 212,580 | - | - | - | (212,580) | -100.00% |

GENERAL FUND LINE ITEM BUDGET

| | | Proposed Budget 2021-22 | | Adopted Budget 2021-22 | | Proposed to Adopted Increase/(Decrease) | | |
|---|------------------------------------|----------------------------|---------------------|---------------------------|---------------------|--|-----------------------|-----------------|
| | | FTE | Amount | FTE | Amount | FTE | Amount | % |
| 8050 | Medical | - | 563,172 | - | - | - | (563,172) | -100.00% |
| 8060 | Dental | - | 59,580 | - | - | - | (59,580) | -100.00% |
| 8090 | Medicare | - | 49,740 | - | - | - | (49,740) | -100.00% |
| 8110 | Unemployment | - | 4,990 | - | - | - | (4,990) | -100.00% |
| Total Social Work Services | | 55.00 | \$ 4,660,142 | - | \$ - | (55.00) | \$ (4,660,142) | -100.00% |
| 28500 - Co-Curricular Activities | | | | | | | | |
| 1560 | Extra Curricular Activity | - | 230,220 | - | 230,220 | - | - | 0.00% |
| 1850 | Extension/Extra Certified | - | 111,200 | - | 111,200 | - | - | 0.00% |
| 4190 | Data Access Subscription | - | 6,500 | - | 6,500 | - | - | 0.00% |
| 4310 | Land/Building Rental | - | 5,500 | - | 5,500 | - | - | 0.00% |
| 4450 | Contract Services | - | 43,900 | - | 53,550 | - | 9,650 | 21.98% |
| 4650 | Equipment Repair | - | 80,000 | - | 80,000 | - | - | 0.00% |
| 4720 | Field Trips | - | 119,021 | - | 119,021 | - | - | 0.00% |
| 4760 | Student Travel | - | 189,179 | - | 189,179 | - | - | 0.00% |
| 4980 | Contractual Membership | - | 17,270 | - | 17,270 | - | - | 0.00% |
| 5000 | Instructional Supplies | - | 314,568 | - | 314,568 | - | - | 0.00% |
| 5010 | Office Supplies & Equipment | - | 2,500 | - | 2,500 | - | - | 0.00% |
| 5430 | Miscellaneous Supplies | - | 32,000 | - | 32,000 | - | - | 0.00% |
| 8020 | Teachers Retirement (TRS) | - | 34,120 | - | 33,460 | - | (660) | -1.93% |
| 8030 | Social Security Expense | - | 17,654 | - | 17,654 | - | - | 0.00% |
| 8090 | Medicare | - | 4,920 | - | 4,920 | - | - | 0.00% |
| 8110 | Unemployment | - | 722 | - | 722 | - | - | 0.00% |
| Total Co-Curricular Activities | | - | \$ 1,209,274 | - | \$ 1,218,264 | - | \$ 8,990 | 0.74% |
| 28550 - Interscholastic Athletics | | | | | | | | |
| 1600 | Support Staff Non Certified | - | 60,000 | - | 60,000 | - | - | 0.00% |
| 1750 | Nurse | - | 12,000 | - | 12,000 | - | - | 0.00% |
| 1810 | Extension/Extra Non Certified | - | 24,680 | - | 24,680 | - | - | 0.00% |
| 1820 | Overtime | - | 1,500 | - | 1,500 | - | - | 0.00% |
| 1840 | Coaching & Apprentice Program | - | 1,728,000 | - | 1,728,000 | - | - | 0.00% |
| 1850 | Extension/Extra Certified | - | 7,500 | - | 7,500 | - | - | 0.00% |
| 4190 | Data Access Subscription | - | 19,594 | - | 58,115 | - | 38,521 | 196.60% |
| 4340 | Non-Instructional Equipment Rental | - | 22,316 | - | 22,316 | - | - | 0.00% |
| 4370 | Game Officials | - | 173,500 | - | 173,500 | - | - | 0.00% |
| 4450 | Contract Services | - | 91,400 | - | 91,400 | - | - | 0.00% |
| 4650 | Equipment Repair | - | 60,640 | - | 60,640 | - | - | 0.00% |
| 4750 | Out-of-District Staff Travel | - | 6,000 | - | 6,000 | - | - | 0.00% |
| 4760 | Student Travel | - | 5,000 | - | 5,000 | - | - | 0.00% |
| 4980 | Contractual Membership | - | 77,500 | - | 77,500 | - | - | 0.00% |
| 5010 | Office Supplies & Equipment | - | 2,000 | - | 2,000 | - | - | 0.00% |
| 5260 | Uniforms/Supplies | - | 220,000 | - | 223,000 | - | 3,000 | 1.36% |
| 5430 | Miscellaneous Supplies | - | 146,640 | - | 156,640 | - | 10,000 | 6.82% |
| 8010 | State Retirement (ERS) | - | 8,880 | - | 8,880 | - | - | 0.00% |
| 8020 | Teachers Retirement (TRS) | - | 175,950 | - | 172,430 | - | (3,520) | -2.00% |
| 8030 | Social Security Expense | - | 15,404 | - | 15,404 | - | - | 0.00% |
| 8090 | Medicare | - | 26,570 | - | 26,570 | - | - | 0.00% |
| 8110 | Unemployment | - | 422 | - | 422 | - | - | 0.00% |
| Total Interscholastic Athletics | | - | \$ 2,885,496 | - | \$ 2,933,497 | - | \$ 48,001 | 1.66% |
| 55100 - District Transportation Services | | | | | | | | |
| 1030 | Director - Certified | 1.00 | 87,768 | 1.00 | 87,768 | - | - | 0.00% |
| 1095 | Assistant Director - Non-Certified | 1.00 | 75,564 | 1.00 | 75,564 | - | - | 0.00% |
| 1140 | Supervisor - Non-Certified | 1.00 | 59,880 | 1.00 | 59,880 | - | - | 0.00% |

GENERAL FUND LINE ITEM BUDGET

| | Proposed Budget 2021-22 | | Adopted Budget 2021-22 | | Proposed to Adopted Increase/(Decrease) | | |
|---|----------------------------|----------------------|---------------------------|----------------------|--|-----------------------|---------------|
| | FTE | Amount | FTE | Amount | FTE | Amount | % |
| 90600 - Hospital, Medical & Dental Insurance | | | | | | | |
| 8050 Medical | - | 17,638,887 | - | 17,864,621 | - | 225,734 | 1.28% |
| 8160 Vision Insurance | - | 585,000 | - | 585,000 | - | - | 0.00% |
| Total Hospital, Medical & Dental Insurance | - | \$ 18,223,887 | - | \$ 18,449,621 | - | \$ 225,734 | 1.24% |
| 90700 - Dental Insurance | | | | | | | |
| 8060 Dental | - | 750,000 | - | 750,000 | - | - | 0.00% |
| Total Dental Insurance | - | \$ 750,000 | - | \$ 750,000 | - | \$ - | 0.00% |
| 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 | - | - | 0.00% |
| 8020 Teachers Retirement (TRS) | - | 61,470 | - | 60,240 | - | (1,230) | -2.00% |
| 8030 Social Security Expense | - | 9,474 | - | 9,474 | - | - | 0.00% |
| 8090 Medicare | - | 8,910 | - | 8,910 | - | - | 0.00% |
| 8110 Unemployment | - | 172 | - | 172 | - | - | 0.00% |
| 8130 Flexible Benefit Plan | - | 20,000 | - | 20,000 | - | - | 0.00% |
| Total Other Benefits | - | \$ 745,966 | - | \$ 744,736 | - | \$ (1,230) | -0.16% |
| 97700 - Revenue Anticipation Notes | | | | | | | |
| 7100 Bond Interest | - | 2,809,946 | - | 2,809,946 | - | - | 0.00% |
| Total Revenue Anticipation Notes | - | \$ 2,809,946 | - | \$ 2,809,946 | - | \$ - | 0.00% |
| 99010 - Interfund Transfers | | | | | | | |
| 6100 Bond - Principal | - | 24,242,000 | - | 24,197,000 | - | (45,000) | -0.19% |
| 7100 Bond Interest | - | 14,775,542 | - | 14,821,161 | - | 45,619 | 0.31% |
| 9500 Grant Fund Interfund Expense | - | 3,655,906 | - | 3,655,906 | - | - | 0.00% |
| Total Interfund Transfers | - | \$ 42,673,448 | - | \$ 42,674,067 | - | \$ 619 | 0.00% |
| Total Total Function | 3,440.77 | \$480,757,658 | 3,228.27 | \$460,290,242 | (212.50) | \$(20,467,416) | -4.26% |

GENERAL FUND LINE ITEM BUDGET
