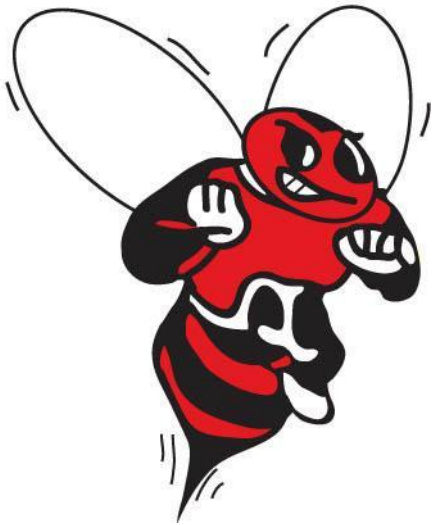


PUBLIC BUDGET DOCUMENT FOR THE 2021 - 2022 BUDGET

<i>Plain Language Explanation of 2021-22 General Fund Budget</i>	<i>Pages 2-29</i>
<i>Proposed 2021-22 General Fund Budget</i>	<i>Pages 30-57</i>
<i>Administrative Compensation Information</i>	<i>Pages 58-59</i>
<i>Property Tax Report Card</i>	<i>Pages 60 -62</i>
<i>Local Government Exemption Impact Report</i>	<i>Pages 63-64</i>
<i>The New York State School District Report Card for Ray Middle School</i>	<i>Pages 65-72</i>
<i>Financial Transparency Report</i>	<i>Pages 73-76</i>
<i>Fiscal Accountability Report</i>	<i>Pages 77-82</i>

Baldwinsville Central School District

Achieving Our Full Potential Together!



**2021-22 Budget Proposal
May 11, 2021
Board of Education Meeting**

DISTRICT STRATEGIC GOALS

- 1. Achieve educational excellence and high levels of learning for all.**
- 2. Promote collaboration, innovation, and flexibility to prepare students for their future.**
- 3. Ensure equal access, opportunity, and choice for all students.**

We need to accomplish these goals and be fiscally responsive to our community

BUDGET DEVELOPMENT PROCESS

- **Community Input Committees**
 - Review budget component expenses.
 - Make recommendations for additions or reductions for BOE review.
- **Determine appropriate amount of reserves and fund balance that will be used to support the budget.**
- **Determine staffing needs based on projected enrollment, student need, and various mandates.**
- **Improve, maintain, or enhance student programs and opportunities.**
- **Develop a budget where the tax levy does not exceed the tax cap.**

MAJOR BUDGET INFLUENCES

- **Flat revenues**
 - Tax Cap Mandate
- **Increase in costs**
 - Salaries
 - Benefits
- **Focus on Fund Balance Management for 2021-22 and beyond**
- **Develop a Multi Year Financial Plan**

Tax Cap Calculation for 2021-22

Tax Cap Calculation for 2021-22																
$($	prior year tax levy	\times	tax base growth factor	$)$	$+$	pilots in prior year	$-$	Capital tax levy from prior year	\times	Allowable levy growth factor	$-$	Pilots Receivable in coming school year	$+$	Allowable Carryover	$=$	Tax Levy Limit
	\$58,965,771		1.0076			\$2,207,439		\$433,828		1.0123		\$2,318,596		0		\$59,621,532.38
						formula total to here		\$61,187,522		\$61,940,128				No carry over allowed		
		$+$	Court Ordered Settlements		$+$	Capital Tax Levy			$+$	TRS and ERS over			$=$	Tax Levy limit plus exclusions		
			0			\$ 561,040				0		\$60,182,572				21/22 Tax Levy
												\$58,965,771				20/21 Tax Levy
												\$1,216,801.38				difference : increase in taxes for 21-22
												2.06357%				increase in taxes as a % for 21-22
												2.06%				rounded

Average Tax Rate Increases

YEAR	ESTIMATED	ACTUAL
2021-2022	2.06%	
2020-2021	2.22%	-0.86%
2019-2020	2.32%	-1.26%
2018-2019	3.14%	-0.71%
2017-2018	2.38%	0.87%
2016-2017	1.10%	-0.49%
2015-2016	1.82%	1.82%
2014-2015	2.87%	0.30%
2013-2014	2.90%	2.45%
2012-2013	0.65%	+2.83%*
2011-2012	1.80%	-2.55%

***Due to AB Settlement/ PILOT**

APPROPRIATIONS

2021-22

TOTAL 2021-2022 BUDGET

	2020-2021	2021-2022	% change
Program	\$87,551,601	\$89,321,265	2.02%
Capital	\$14,877,856	\$15,383,844	3.40%
Admin.	\$9,830,367	\$9,669,930	-1.63%
Total Budget	\$112,259,824	\$114,375,039	1.88%

2021-22 PROGRAM COMPONENT

	2020-2021	2021-2022
• Regular School	\$35,510,789	\$36,043,271
• Technology/AV/Library	3,951,482	3,746,581
• Students with Disabilities	13,312,423	12,856,109
• Athletics	1,382,679	1,387,509
• Staff Development	683,156	555,806
• Pupil Transportation	6,038,841	6,130,464
• Students with Disabilities Summer Program	97,692	97,692
• Employee Benefits	26,574,539	28,503,833

	2020-2021	2021-2022
Total Program	\$87,551,601	\$89,321,265
Percent of Budget	77.99%	78.10%

Program Summary

2021-22 CAPITAL COMPONENT

	2020-2021	2021-2022
● Facilities Expense	\$6,095,731	\$6,095,731
● Debt Service	6,900,353	7,086,198
● Refund of Property Tax	6,000	6,000
● Employee Benefits	1,875,772	2,047,728

	2020-2021	2021-2022
Total Capital	\$14,877,856	*\$15,383,844
Percent of Budget	13.25%	13.45%

Capital Summary

***The 2021-2022 Capital Budget includes a \$100,000 Capital Outlay Project for replacement of the bleachers in the C.W. Baker High School Pool area and minor reconstruction work.**

2021-2022 ADMINISTRATIVE COMPONENT

	2020-2021	2021-2022
• BOE/Dist. Meetings	\$57,300	\$55,670
• Central Admin. Services (Including: Finance, Legal, HR, Public Info, Records Management, Office of Curriculum and Instruction)	2,765,825	2,646,476
• Supervision - Regular School	3,424,500	3,312,063
• Property/Casualty/Liability Ins.	206,364	209,782
• BOCES Admin. Charge	505,711	504,740
• Employee Benefits	2,870,667	2,941,199

	2020-2021	2021-2022
Total Admin.	\$9,830,367	\$9,669,930
Percent of Budget	8.76%	8.45%

Administrative Summary

REVENUES

2021-22

2021-22 ESTIMATED REVENUES

	2020-2021	2021-2022
• In lieu of tax	\$2,207,439	\$2,318,596
• County sales tax	200,000	175,000
• Student fees, game admission, other misc. charges	87,500	87,500
• Interest income	100,000	25,000
• Rental income	0	12,750
• Medicaid reimbursement	100,000	100,000
• Sale of property	100,000	101,000
• Tuition from other districts	150,000	150,000
• Medicare Part D refund	200,000	200,000
• Refund prior year expenses	495,000	495,000
• Unclassified revenue	70,000	57,250
Subtotal Misc. Revenues:	\$3,709,939	\$3,722,096

2021-22 ESTIMATED REVENUES

	2020-2021	2021-2022
• Estimated state aid (inc. BOCES)	\$39,776,202	\$40,638,553
• Building aid	5,401,325	5,425,231
• Appropriation from fund balance	2,604,365	2,604,365
• Appropriation from reserves*	1,802,222	1,802,222
Total non-tax revenue:	\$53,294,053	\$54,192,467
Tax levy:	\$58,965,771	\$60,182,572
Total Revenue:	\$112,259,824	\$114,375,039

***Budget includes allocation of \$1,642,222 from ERS Reserve and \$160,000 from Workman's Comp Reserve**

Estimated Tax Rate Increase for 2021-22

Lysander, Van Buren, and Clay

Our Tax Cap is 2.06%

- **The budget-to-budget increase is 1.88%**
- **Cost of living (CPIU) was +1.4% for
Calendar Year 2020**

What happens if voters do not approve the proposed budget?

- **Put the same budget back before the voters**
- **Reduce the budget and ask the voters to approve the reduced budget**
- **Go directly to a contingent budget with no revote**

What is a contingent budget?

- **A district that adopts a contingency budget may not increase its current tax levy by any amount, which would be a zero percent tax cap.**
- **A district may not purchase non-instructional or instructional equipment. There may be more reductions in various budget areas in order to reach a contingent budget total.**
- **The community may not use the district facilities unless they can pay the full cost for use.**

Proposition 2

Student Transport Vehicles

Total maximum cost
\$1,237,954

The district will continue its annual bus purchase and replacement program. The above amount will purchase 11 student transport vehicles.

Estimated Annual Local Share of Proposition 2 Student Transport Vehicles

Total maximum cost	\$1,237,954
Less Estimated Aid (80%)	<u>\$990,363</u>
Total Est Local Share	\$247,591

Est Local Share Per Year Over 5 Years
\$49,518 or 0.082% of Levy

Proposition 3

Capital Project

Total maximum cost
\$3,813,200

The District has a need to complete renovations and improvements to Baker, Durgee, Ray, McNamara, Reynolds, and Palmer. This proposition includes the necessary funds, including state aid and levy of tax to make the necessary payments of anticipated bond principal and interest.

Proposition 3

Capital Project

Total maximum cost
\$3,813,200

Project Cost Local Share:

- **Building Aid Ratio 86.4%**
- **Average Annual Tax Levy Impact (15 Year Amortization)**
- **Annual Tax Impact on \$100,000 Full Value Home \$2.60**

Proposition 3

Capital Project

Durgee Junior High School

Estimated cost \$1,346,600

- Replace Broken Sanitary Line - 300 Wing Boys Restroom
- Water Heater Replacement
- Exterior Shading Devices to Mitigate Overheating of South Facing Classrooms
- Interior Domestic Water Line Upgrade/Replacement
- Replace Exterior Doors and Frames at Courtyards
- Air Handling and Ventilation System Upgrades and Replacements
- Replace Gymnasium AHU's, DDC Controls and Fin Tube Radiation/Convectors
- Provide Power Wiring for HVAC Upgrades
- Provide Roof Top Units - VAV For Main Office Suite
- Provide Roof Top Units - CAV Choral and Band Room Add A/C

Ray Middle School

Estimated cost \$135,000

- Site Sanitary Service Upgrade/Replacement (Cut in Cleanout On 6th Grade Side)

Proposition 3 Capital Project

McNamara Elementary

Estimated cost \$749,000

- Replace Forced Main, Sewage Ejection
- Modify Sanitary Piping
- Provide Additional Parking

Reynolds Elementary

Estimated cost \$672,600

- Replace the classroom Unit Ventilators and DDC controls
- Address Traffic Concerns at Entrance Drive and Provide Additional Parking

Palmer Elementary

Estimated cost \$910,000

- Provide Sanitary Main from School to Town's Sanitary Line System

Total Proposed Project Cost

\$3,813,200

Public Budget Hearing

Tuesday, May 11, 2021

6:30 PM Meet the Candidates

7:00 PM Public Budget Hearing

**Durgee Junior High School Cafeteria
and LiveStream**

2021-2022 Budget Vote

Tuesday, May 18, 2021

6:00 AM - 9:00 PM

**District Operations Building
29 East Oneida Street**

Baldwinsville Central School District

2021/2022 GENERAL FUND BUDGET

Proposed
May 18, 2021

BUDGET CODE	DESCRIPTION	2021/2022
GENERAL SUPPORT		
Board of Education		
1010 - 400 - 95 - 0000	Contractual-BoE	\$23,000
1010 - 449 - 95 - 0000	Conferences/Mtgs/Travel-BoE	\$26,600
1010 - 450 - 95 - 0000	Material & Supplies-BoE	\$2,070
SUB-TOTAL FOR: Board of Education		\$51,670
		<i>Board of Education</i> \$51,670
District Meeting		
1060 - 400 - 96 - 0000	Contractual-District Meeting	\$4,000
SUB-TOTAL FOR: District Meeting		\$4,000
		<i>District Meeting</i> \$4,000
Chief School Administrator		
1240 - 153 - 50 - 0000	Salaries District Wide Certified	\$203,101
1240 - 183 - 50 - 0000	Salaries Clerical	\$86,036
1240 - 183 - 50 - 1240	DO Clerical Substitutes	\$1,500
SUB-TOTAL FOR: Salaries		\$290,637
1240 - 400 - 99 - 0000	Contractual-Supt	\$2,850
1240 - 449 - 99 - 0000	Conferences/Mtgs/Travel-Supt	\$11,400
1240 - 450 - 99 - 0000	Material & Supplies-Supt	\$2,250
SUB-TOTAL FOR: Superintendent		\$16,500
		<i>Chief School Administrator</i> \$307,137
Business Administration		
1310 - 153 - 50 - 0000	Salaries District Wide Certified-Business Office	\$272,777
1310 - 160 - 50 - 0000	Salaries-Treasurer	\$95,147
1310 - 183 - 50 - 1241	BO Clerical Substitutes	\$1,500
1310 - 183 - 50 - 0000	Salaries Clerical	\$212,955
SUB-TOTAL FOR: Salaries		\$582,379
1310 - 490 - 65 - 6703	Co-Op Bidding-Oswego-BOCES	\$3,723
1310 - 490 - 65 - 6200	School Dietician-BOCES	\$23,529
1310 - 490 - 65 - 6801	Asset Mgt Base Fee-BOCES	\$5,090
1310 - 490 - 65 - 6200	Computer Service-BOCES	\$211,736
1310 - 490 - 65 - 6600	State Aid Planning-BOCES	\$3,345
SUB-TOTAL FOR: BOCES		\$247,423
1310 - 200 - 97 - 0000	Equipment-BO	\$5,000
1310 - 400 - 97 - 0000	Contractual-BO	\$3,000
1310 - 449 - 97 - 0000	Conferences/Mtgs/Travel-BO	\$3,800
1310 - 450 - 97 - 0000	Material & Supplies-BO	\$5,850
SUB-TOTAL FOR: Business Office		\$17,650
		<i>Business Administration</i> \$847,452

BUDGET CODE	DESCRIPTION	2021/2022
Auditing		
1320 - 160 - 50 - 1026	Salaries Claims Auditor	\$18,412
	SUB-TOTAL FOR: Salaries	\$18,412
1320 - 400 - 66 - 0000	External Auditor	\$38,110
1320 - 400 - 66 - 1020	TSA Compliance	\$10,865
1320 - 400 - 66 - 1027	Internal Auditor	\$20,000
	SUB-TOTAL FOR: Auditing	\$68,975
	Auditing	\$87,387
Tax Collector		
1330 - 400 - 67 - 0000	Contractual-Tax Collector	\$30,600
	SUB-TOTAL FOR: Tax Collector	\$30,600
	Tax Collector	\$30,600
Fiscal Agent Fee		
1380 - 400 - 68 - 0000	Contractual-Fiscal Agent Fee	\$10,000
	SUB-TOTAL FOR: Fiscal Agent Fee	\$10,000
	Fiscal Agent Fee	\$10,000
Legal		
1420 - 400 - 69 - 0000	Contractual-Legal	\$108,117
1420 - 400 - 69 - 1551	Construction-Legal	\$5,000
	SUB-TOTAL FOR: Legal	\$113,117
1420 - 400 - 95 - 5524	Tax Certiorari-Legal	\$15,000
	SUB-TOTAL FOR: Board of Education	\$15,000
	Legal	\$128,117
Personnel		
1430 - 153 - 50 - 0000	Salaries District Wide Certified	\$132,684
1430 - 160 - 50 - 0000	Salaries Director of Staff Relations	\$0
1430 - 183 - 50 - 0000	Salaries Clerical	\$162,025
	SUB-TOTAL FOR: Salaries	\$294,709
1430 - 490 - 65 - 6330	Employee/Employer Relations-BOCES	\$17,718
1430 - 490 - 65 - 6210	Application Service-BOCES	\$27,002
1430 - 490 - 65 - 6761	Employee Benefits Coordination-BOCES	\$53,299
1430 - 490 - 65 - 6060	Recruiting Service-BOCES	\$20,400
1430 - 490 - 65 - 6360	Health/Safety Officer-BOCES	\$75,916
1430 - 490 - 65 - 6300	Employee Assistance-BOCES	\$28,535
1430 - 490 - 65 - 6150	Substitute Calling-BOCES	\$12,364
	SUB-TOTAL FOR: BOCES	\$235,234
1430 - 400 - 93 - 0000	Contractual-HR	\$14,250
1430 - 449 - 93 - 0000	Conferences/Mtgs/Travel-HR	\$5,500
1430 - 450 - 93 - 0000	Material & Supplies-HR	\$3,600
	SUB-TOTAL FOR: Human Resources	\$23,350
	Personnel	\$553,293

BUDGET CODE	DESCRIPTION	2021/2022
Records Management Officer		
1460 - 490 - 65 - 6811	Records Management-BOCES	\$6,114
SUB-TOTAL FOR: BOCES		\$6,114
1460 - 400 - 70 - 0000	Contractual-Record Mgt	\$10,000
SUB-TOTAL FOR: Records Management		\$10,000
		Records Management Officer \$16,114
Public Information and Services		
1480 - 160 - 50 - 0000	Salaries-Public Info	\$66,641
SUB-TOTAL FOR: Salaries		\$66,641
1480 - 400 - 79 - 0000	Contractual-Public Info	\$22,440
1480 - 450 - 79 - 0000	Material & Supplies-Public Info	\$1,280
SUB-TOTAL FOR: Information Office		\$23,720
		Public Information and Services \$90,361
Operation of Plant		
1620 - 200 - 40 - 0000	Equipment-Operations	\$26,000
1620 - 400 - 40 - 0000	Contractual-Operations	\$21,053
1620 - 405 - 40 - 0000	Equipment Repair-Operations	\$6,630
1620 - 450 - 40 - 0000	Material & Supplies-Operations	\$80,800
1620 - 450 - 40 - 1540	Maintenance Supplies-Operations	\$96,042
1620 - 450 - 40 - 1543	Custodian Supplies-Operations	\$126,980
SUB-TOTAL FOR: Operation		\$357,505
1620 - 161 - 50 - 0000	Salaries Supervisor	\$114,000
1620 - 163 - 50 - 1241	Salaries-Substitute-Custodial	\$70,941
1620 - 163 - 50 - 1243	Salaries-Night Differential-Custodial	\$23,951
1620 - 163 - 50 - 1240	Salaries-Extra Time-Custodial	\$170,929
1620 - 163 - 50 - 0000	Salaries Custodial	\$2,214,173
1620 - 183 - 50 - 0000	Salaries Clerical	\$55,788
SUB-TOTAL FOR: Salaries		\$2,649,782
		Operation of Plant \$3,007,287

BUDGET CODE	DESCRIPTION	2021/2022
Maintenance of Plant		
1621 - 200 - 41 - 0000	Equipment-Maint	\$2,000
1621 - 400 - 41 - 0000	Contractual-Maint	\$183,375
1621 - 405 - 41 - 0000	Equipment Repair-Maint	\$336
1621 - 406 - 41 - 0000	Building Repair-Maint	\$300,000
1621 - 406 - 41 - 1539	Building Repair-Security	\$35,000
1621 - 443 - 41 - 0000	Architects	\$50,000
1621 - 449 - 41 - 0000	Conferences/Mtgs/Travel-Maint	\$1,295
1621 - 450 - 41 - 1540	Supplies-Maint	\$79,230
SUB-TOTAL FOR: Maintenance		\$651,236
1621 - 200 - 42 - 0000	Equipment-Grounds	\$105,000
1621 - 400 - 42 - 0000	Contractual-Grounds	\$10,015
1621 - 405 - 42 - 0000	Equipment Repair-Grounds	\$16,955
1621 - 450 - 42 - 1552	Supplies-Grounds	\$55,200
1621 - 450 - 42 - 1568	Road Supplies-Grounds	\$35,820
1621 - 450 - 42 - 1570	Vehicle Supplies-Grounds	\$13,420
SUB-TOTAL FOR: Grounds		\$236,410
1621 - 422 - 43 - 0000	Natural Gas	\$323,885
1621 - 425 - 43 - 0000	Electricity	\$797,709
1621 - 426 - 43 - 0000	Water	\$27,500
1621 - 427 - 43 - 0000	Telephone	\$18,500
SUB-TOTAL FOR: Facilities		\$1,167,594
1621 - 425 - 44 - 0000	Electricity-Stadium	\$15,000
SUB-TOTAL FOR: Pelcher Stadium		\$15,000
1621 - 405 - 45 - 0000	Equipment Repair-Motor Pool	\$8,880
1621 - 450 - 45 - 0000	Vehicle Supplies-Motor Pool	\$26,235
1621 - 450 - 45 - 1571	Gasoline, Fuel	\$30,000
SUB-TOTAL FOR: Motor Pool		\$65,115
1621 - 160 - 50 - 1117	Salaries Medical Insurance-CSEA	\$6,316
1621 - 160 - 50 - 1534	Non-Instructional Salaries-Stadium	\$19,561
1621 - 162 - 50 - 0000	Leader Salaries-Maint	\$81,608
1621 - 164 - 50 - 0000	Salaries Maint Worker	\$333,911
1621 - 182 - 50 - 1250	Salaries-Extra Time-Laborer	\$70,747
1621 - 182 - 50 - 1240	Salaries-Extra Time-Maint	\$6,454
1621 - 182 - 50 - 1241	Salaries-Summer Help	\$29,293
1621 - 182 - 50 - 1533	Salaries Laborer	\$396,229
SUB-TOTAL FOR: Salaries		\$944,119
1621 - 490 - 65 - 6010	Telephone-BOCES	\$233,090
1621 - 490 - 65 - 6700	Natural Gas & Electric Co-Op-BOCES	\$12,360
1621 - 490 - 65 - 6701	Co-Op Bidding--BOCES	\$707
SUB-TOTAL FOR: BOCES		\$246,157
Maintenance of Plant		\$3,325,631

BUDGET CODE	DESCRIPTION	2021/2022
Central Printing & Mailing		
1670 - 160 - 50 - 0000	Salaries Courier	\$38,605
SUB-TOTAL FOR: Salaries		\$38,605
1670 - 450 - 78 - 1520	Postage-Print Shop	\$61,750
SUB-TOTAL FOR: Central Printing & Mailing		\$61,750
		Central Printing & Mailing \$100,355
Unallocated Insurance		
1910 - 411 - 92 - 0000	Fire & Liability-Insurance	\$178,872
1910 - 412 - 92 - 0000	Liability-Insurance	\$31,000
1910 - 419 - 92 - 0000	Student Accident-Insurance	\$44,040
SUB-TOTAL FOR: Insurance		\$253,912
		Unallocated Insurance \$253,912
School Association Dues		
1920 - 400 - 95 - 0000	School Association Dues-BoE	\$23,848
SUB-TOTAL FOR: Board of Education		\$23,848
		School Association Dues \$23,848
Assessments on School Property		
1950 - 400 - 72 - 0000	Tax Assessments	\$25,000
SUB-TOTAL FOR: Assessments on School Property		\$25,000
		Assessments on School Property \$25,000
Refund on Real Property Taxes		
1964 - 400 - 64 - 0000	Tax Refunds	\$6,000
SUB-TOTAL FOR: Refund on Real Property Taxes		\$6,000
		Refund on Real Property Taxes \$6,000
BOCES Administrative Costs		
1981 - 490 - 65 - 0202	Capital Project-BOCES	\$154,655
1981 - 490 - 65 - 0101	Administration-BOCES	\$222,415
1981 - 490 - 65 - 0201	Rent-BOCES	\$127,670
SUB-TOTAL FOR: BOCES		\$504,740
		BOCES Administrative Costs \$504,740
GENERAL SUPPORT		\$9,372,904

BUDGET CODE	DESCRIPTION	2021/2022
INSTRUCTION		
<i>Curriculum Development and Supervision</i>		
2010 - 153 - 50 - 0000	Salaries District Wide Certified	\$182,822
2010 - 183 - 50 - 0000	Salaries Clerical	\$0
SUB-TOTAL FOR: Salaries		\$182,822
2010 - 400 - 94 - 0000	Contractual-Asst Supt	\$800
2010 - 449 - 94 - 0000	Conferences/Mtgs/Travel-Asst Supt	\$5,000
2010 - 450 - 94 - 0000	Material & Supplies-Asst Supt	\$2,000
SUB-TOTAL FOR: Assistant Superintendent		\$7,800
<i>Curriculum Development and Supervision</i>		\$190,622

BUDGET CODE	DESCRIPTION	2021/2022
Supervision-Regular School		
2020 - 153 -02 - 0000	Salaries Supervision Elden	\$118,753
2020 - 183 -02 - 0000	Salaries Clerical Elden	\$91,972
2020 - 400 -02 - 0000	Contractual-Supervisor Elden	\$0
2020 - 450 -02 - 0000	Material & Supplies-Supervisor Elden	\$0
SUB-TOTAL FOR: Elden		\$210,725
2020 - 153 -03 - 0000	Salaries Supervision McNamara	\$107,467
2020 - 183 -03 - 0000	Salaries Clerical McNamara	\$36,219
2020 - 400 -03 - 0000	Contractual-Supervisor McNamara	\$322
2020 - 450 -03 - 0000	Material & Supplies-Supervisor McNamara	\$222
SUB-TOTAL FOR: McNamara		\$144,230
2020 - 153 -04 - 0000	Salaries Supervision Palmer	\$123,396
2020 - 183 -04 - 0000	Salaries Clerical Palmer	\$34,918
2020 - 400 -04 - 0000	Contractual-Supervisor Palmer	\$0
2020 - 450 -04 - 0000	Material & Supplies-Supervisor Palmer	\$0
SUB-TOTAL FOR: Palmer		\$158,314
2020 - 153 -05 - 0000	Salaries Supervision VanBuren	\$107,467
2020 - 183 -05 - 0000	Salaries Clerical VanBuren	\$93,430
2020 - 400 -05 - 0000	Contractual-Supervisor VanBuren	\$140
2020 - 450 -05 - 0000	Material & Supplies-Supervisor VanBuren	\$0
SUB-TOTAL FOR: Van Buren		\$201,037
2020 - 153 -06 - 0000	Salaries Supervision Durgee	\$295,534
2020 - 183 -06 - 0000	Salaries Clerical Durgee	\$76,798
2020 - 400 -06 - 0000	Contractual-Supervisor Durgee	\$250
2020 - 450 -06 - 0000	Material & Supplies-Supervisor Durgee	\$300
SUB-TOTAL FOR: Durgee		\$372,882
2020 - 153 -07 - 0000	Salaries Supervision Baker	\$395,674
2020 - 183 -07 - 0000	Salaries Clerical Baker	\$202,946
2020 - 400 -07 - 0000	Contractual-Supervisor Baker	\$1,000
2020 - 450 -07 - 0000	Material & Supplies-Supervisor Baker	\$1,422
SUB-TOTAL FOR: Baker		\$601,042
2020 - 153 -08 - 0000	Salaries Supervision Reynolds	\$120,987
2020 - 183 -08 - 0000	Salaries Clerical Reynolds	\$58,705
2020 - 400 -08 - 0000	Contractual-Supervisor Reynolds	\$619
2020 - 450 -08 - 0000	Material & Supplies-Supervisor Reynolds	\$480
SUB-TOTAL FOR: Reynolds		\$180,791
2020 - 153 -09 - 0000	Salaries Supervision Ray	\$302,342
2020 - 183 -09 - 0000	Salaries Clerical Ray	\$87,940
2020 - 450 -09 - 0000	Material & Supplies-Supervisor Ray	\$2,200
SUB-TOTAL FOR: Ray		\$392,482
2020 - 150 -50 - 1081	Salaries Supervision	\$937,731
2020 - 153 -50 - 0000	Salaries District Wide Certified	\$0
2020 - 183 -50 - 1081	Salaries Clerical	\$109,629
SUB-TOTAL FOR: Salaries		\$1,047,360

BUDGET CODE	DESCRIPTION	2021/2022
2020 - 400 - 77 - 0000	Contractual-Supervisor	\$2,400
2020 - 450 - 77 - 0000	Material & Supplies-Supervisor	\$800
SUB-TOTAL FOR: Supervisor		\$3,200
Supervision-Regular School		\$3,312,063
<i>Inservice Training-Instruction</i>		
2070 - 140 - 50 - 1017	Salaries Mentoring Extra Duty	\$3,518
2070 - 150 - 50 - 1022	Learning Coaches	\$101,092
2070 - 150 - 50 - 0058	Salaries-Staff Development	\$121,800
2070 - 150 - 50 - 0057	Salaries-Curriculum Development	\$121,800
SUB-TOTAL FOR: Salaries		\$348,210
2070 - 490 - 65 - 5470	School Quality Services-BOCES	\$107,596
SUB-TOTAL FOR: BOCES		\$107,596
2070 - 400 - 98 - 0060	Article 9.7 C Reimb. Fund-Asst Supt	\$6,000
2070 - 400 - 98 - 0051	PDC Plan-Asst Supt	\$24,000
2070 - 400 - 98 - 0065	Bapis College Reimbursement-Asst Supt	\$20,000
2070 - 400 - 98 - 0062	Article 9.8 B Mentor Fund-Asst Supt	\$6,500
2070 - 400 - 98 - 0061	Article 9.8 A Training Fund-Asst Supt	\$1,000
2070 - 400 - 98 - 0000	Building Planning Team-Asst Supt	\$40,000
2070 - 450 - 98 - 0000	Material & Supplies-Asst Supt	\$2,500
SUB-TOTAL FOR: Assistant Superintendent		\$100,000
<i>Inservice Training-Instruction</i>		\$555,806

BUDGET CODE	DESCRIPTION	2021/2022
Teaching-Regular School		
2110 - 200 -00 - 0000	Equipment-District	\$60,000
2110 - 400 -00 - 0000	Contractual-District	\$6,500
2110 - 400 -00 - 0920	Copiers-District	\$3,000
2110 - 449 -00 - 1111	Mileage	\$1,000
2110 - 450 -00 - 0000	Material & Supplies-District	\$2,500
SUB-TOTAL FOR: District		\$73,000
2110 - 183 -01 - 1241	Clerical Sub DO	\$0
2110 - 183 -01 - 1240	Clerical Extra Time DO	\$0
SUB-TOTAL FOR: Parochial-Other		\$0
2110 - 120 -02 - 2000	Grade K-3 Elden	\$1,415,374
2110 - 121 -02 - 2000	Grade 4-5 Elden	\$766,132
2110 - 137 -02 - 0028	Reading TA Elden	\$41,867
2110 - 137 -02 - 1241	Sub Tchg Assts Elden	\$28,326
2110 - 137 -02 - 0025	Math TA Elden	\$30,606
2110 - 140 -02 - 2000	Teacher Sub K-5 Elden	\$109,844
2110 - 175 -02 - 1241	Aide Sub Elden	\$1,500
2110 - 183 -02 - 2000	Clerical Elden	\$32,689
2110 - 183 -02 - 1241	Clerical Sub Elden	\$2,712
2110 - 184 -02 - 1066	LunchRm Attend Elden	\$17,356
2110 - 400 -02 - 0000	Contractual-Elden	\$0
2110 - 450 -02 - 0001	Art Supplies-Elden	\$2,250
2110 - 450 -02 - 0000	Material & Supplies-Elden	\$9,000
SUB-TOTAL FOR: Elden		\$2,457,656
2110 - 120 -03 - 3000	Grade K-3 McNamara	\$1,545,272
2110 - 121 -03 - 3000	Grade 4-5 McNamara	\$761,815
2110 - 137 -03 - 0028	Reading TA McNamara	\$41,935
2110 - 137 -03 - 0025	Math TA McNamara	\$26,892
2110 - 137 -03 - 1241	Sub Tchg Assts McNamara	\$16,815
2110 - 140 -03 - 3000	Teacher Sub K-5 McNamara	\$135,250
2110 - 151 -03 - 0000	Alternate Inst McNamara	\$0
2110 - 175 -03 - 1241	Aide Sub McNamara	\$1,500
2110 - 183 -03 - 1241	Clerical Sub McNamara	\$4,867
2110 - 183 -03 - 3000	Clerical McNamara	\$18,615
2110 - 184 -03 - 1066	LunchRm Attend McNamara	\$16,024
2110 - 400 -03 - 0000	Contractual-McNamara	\$391
2110 - 450 -03 - 0001	Art Supplies-McNamara	\$2,430
2110 - 450 -03 - 0000	Material & Supplies-McNamara	\$12,197
SUB-TOTAL FOR: McNamara		\$2,584,003

BUDGET CODE	DESCRIPTION	2021/2022
2110 - 120 - 04 - 4000	Grade K-3 Palmer	\$1,639,878
2110 - 121 - 04 - 4000	Grade 4-5 Palmer	\$905,089
2110 - 137 - 04 - 1241	Sub Tchg Assts Palmer	\$30,829
2110 - 137 - 04 - 0025	Math TA Palmer	\$43,224
2110 - 137 - 04 - 0028	Reading TA Palmer	\$41,935
2110 - 140 - 04 - 4000	Teacher Sub K-5 Palmer	\$189,089
2110 - 151 - 04 - 0000	Alternate Inst Palmer	\$0
2110 - 175 - 04 - 1241	Aide Sub Palmer	\$1,500
2110 - 183 - 04 - 4000	Clerical Palmer	\$32,721
2110 - 183 - 04 - 1241	Clerical Sub Palmer	\$2,082
2110 - 184 - 04 - 1066	LunchRm Attend Palmer	\$12,863
2110 - 400 - 04 - 0000	Contractual-Palmer	\$200
2110 - 450 - 04 - 0000	Material & Supplies-Palmer	\$11,500
2110 - 450 - 04 - 0001	Art Supplies-Palmer	\$2,160
	SUB-TOTAL FOR: Palmer	\$2,913,070
2110 - 120 - 05 - 5000	Grade K-3 VanBuren	\$1,888,718
2110 - 121 - 05 - 5000	Grade 4-5 VanBuren	\$633,430
2110 - 137 - 05 - 0028	Reading TA VanBuren	\$24,036
2110 - 137 - 05 - 0025	Math TA VanBuren	\$35,340
2110 - 137 - 05 - 1241	Sub Tchg Assts VanBuren	\$23,474
2110 - 140 - 05 - 5000	Teacher Sub K-5 VanBuren	\$148,438
2110 - 151 - 05 - 0000	Alternate Inst VanBuren	\$0
2110 - 175 - 05 - 1241	Aide Sub VanBuren	\$1,500
2110 - 183 - 05 - 1241	Clerical VanBuren Sub	\$0
2110 - 183 - 05 - 5000	Clerical VanBuren	\$16,739
2110 - 184 - 05 - 1066	LunchRm Attend VanBuren	\$16,681
2110 - 200 - 05 - 0000	Equipment-VanBuren	\$11,679
2110 - 400 - 05 - 0000	Contractual-VanBuren	\$200
2110 - 449 - 05 - 0000	Conferences/Meetings-VanBuren	\$0
2110 - 450 - 05 - 0000	Material & Supplies-VanBuren	\$13,250
2110 - 450 - 05 - 0001	Art Supplies-VanBuren	\$2,340
	SUB-TOTAL FOR: Van Buren	\$2,815,825
2110 - 130 - 06 - 6000	Teachers Gr 8-9 Durgee	\$4,797,668
2110 - 137 - 06 - 1241	Sub Tchg Assts Durgee	\$12,069
2110 - 140 - 06 - 6000	Teacher Sub 8-9 Durgee	\$221,663
2110 - 151 - 06 - 0000	Alternate Inst Durgee	\$31,668
2110 - 175 - 06 - 1241	Aide Sub Durgee	\$6,000
2110 - 183 - 06 - 1240	Clerical Extra Time Durgee	\$526
2110 - 183 - 06 - 1241	Clerical Extra Time Durgee	\$0
2110 - 183 - 06 - 6000	Clerical Durgee	\$113,565
2110 - 200 - 06 - 0000	Equipment-Durgee	\$10,723
2110 - 400 - 06 - 0000	Contractual-Durgee	\$1,150
2110 - 450 - 06 - 0001	Art Portfolio-Durgee	\$675
2110 - 450 - 06 - 0000	Material & Supplies-Durgee	\$40,000
	SUB-TOTAL FOR: Durgee	\$5,235,707

BUDGET CODE	DESCRIPTION	2021/2022
2110 - 130 - 07 - 7000	Teachers Gr 10-12 Baker	\$5,753,933
2110 - 137 - 07 - 1241	Sub Tchg Assts Baker	\$16,826
2110 - 140 - 07 - 7000	Teacher Sub 10-12 Baker	\$229,951
2110 - 151 - 07 - 0000	Alternate Inst Baker	\$79,352
2110 - 175 - 07 - 1241	Aide Sub Baker	\$2,000
2110 - 183 - 07 - 7000	Clerical Baker	\$23,662
2110 - 183 - 07 - 1241	Clerical Sub Baker	\$1,050
2110 - 200 - 07 - 0000	Equipment-Baker	\$9,532
2110 - 400 - 07 - 0000	Contractual-Baker	\$16,000
2110 - 450 - 07 - 0001	Art Portfolio-Baker	\$900
2110 - 450 - 07 - 0045	Material & Supplies-PLTW	\$8,000
2110 - 450 - 07 - 0000	Material & Supplies-Baker	\$62,630
SUB-TOTAL FOR: Baker		\$6,203,836
2110 - 120 - 08 - 8000	Grade K-3 Reynolds	\$1,304,924
2110 - 121 - 08 - 8000	Grade 4-5 Reynolds	\$707,994
2110 - 137 - 08 - 0028	Reading TA Reynolds	\$38,174
2110 - 137 - 08 - 0025	Math TA Reynolds	\$35,527
2110 - 137 - 08 - 1241	Sub Tchg Assts Reynolds	\$7,600
2110 - 140 - 08 - 8000	Teacher Sub K-5 Reynolds	\$101,798
2110 - 175 - 08 - 1241	Aide Sub Reynolds	\$1,500
2110 - 183 - 08 - 1241	Clerical Sub Reynolds	\$1,539
2110 - 183 - 08 - 8000	Clerical Reynolds	\$18,615
2110 - 184 - 08 - 1066	LunchRm Attend Reynolds	\$14,750
2110 - 400 - 08 - 0000	Contractual-Reynolds	\$240
2110 - 450 - 08 - 0000	Material & Supplies-Reynolds	\$10,546
2110 - 450 - 08 - 0001	Art Supplies-Reynolds	\$2,070
SUB-TOTAL FOR: Reynolds		\$2,245,277
2110 - 121 - 09 - 9000	Grade 6 Ray	\$2,042,505
2110 - 130 - 09 - 9000	Teachers Gr 7 Ray	\$2,361,282
2110 - 137 - 09 - 1241	Sub Tchg Assts Ray	\$22,502
2110 - 140 - 09 - 9000	Teacher Sub 6-7 Ray	\$245,999
2110 - 151 - 09 - 0000	Alternate Inst Ray	\$31,624
2110 - 175 - 09 - 1241	Aide Sub Ray	\$2,000
2110 - 183 - 09 - 9000	Clerical Ray	\$145,717
2110 - 183 - 09 - 1241	Clerical Sub Ray	\$1,050
2110 - 200 - 09 - 0000	Equipment-Ray	\$5,000
2110 - 400 - 09 - 0000	Contractual-Ray	\$1,300
2110 - 450 - 09 - 0000	Material & Supplies-Ray	\$29,009
2110 - 450 - 09 - 0001	Art Portfolio-Ray	\$675
SUB-TOTAL FOR: Ray		\$4,888,663

BUDGET CODE	DESCRIPTION	2021/2022
2110 - 200 - 15 - 0000	Equipment-Phys Ed	\$3,000
2110 - 400 - 15 - 0000	Contractual-District Phys Ed	\$0
2110 - 450 - 15 - 4000	Material & Supplies-Palmer PE	\$564
2110 - 450 - 15 - 0027	Material & Supplies-APE	\$230
2110 - 450 - 15 - 3000	Material & Supplies-McNamara PE	\$640
2110 - 450 - 15 - 5000	Material & Supplies-VanBuren PE	\$548
2110 - 450 - 15 - 6000	Material & Supplies-Durgee PE	\$2,182
2110 - 450 - 15 - 7000	Material & Supplies-Baker PE	\$3,205
2110 - 450 - 15 - 8000	Material & Supplies-Reynolds PE	\$465
2110 - 450 - 15 - 9000	Material & Supplies-Ray PE	\$2,043
2110 - 450 - 15 - 2000	Material & Supplies-Elden PE	\$534
	SUB-TOTAL FOR: Physical Education	\$13,411
2110 - 200 - 23 - 0000	Equipment-WBXL	\$0
2110 - 400 - 23 - 0000	Contractual-WBXL	\$800
2110 - 450 - 23 - 0000	Material & Supplies-WBXL	\$0
	SUB-TOTAL FOR: WBXL	\$800
2110 - 471 - 30 - 0000	Tuition Paid to NYS Public Schools	\$20,000
2110 - 471 - 30 - 1003	Charter Schools Tuition	\$42,000
	SUB-TOTAL FOR: Special Education	\$62,000
2110 - 100 - 50 - 0000	Salaries Step Increases	\$159,290
2110 - 130 - 50 - 0049	Salaries Graduation 7-12	\$4,754
2110 - 130 - 50 - 1050	***Salaries-Study Increases 7-12	\$80,000
2110 - 137 - 50 - 1241	Salaries Substitute TA'S	\$4,317
2110 - 140 - 50 - 1241	Salaries Substitute Teachers	\$13,898
2110 - 150 - 50 - 1011	Salaries-Get Ready for K Program	\$6,930
2110 - 150 - 50 - 1120	Salaries-Health Insurance-BTA Tier 1	\$59,857
2110 - 151 - 50 - 0000	Salaries Alternative Instr/Tutoring	\$13,850
2110 - 160 - 50 - 1118	Health Ins NonInst Incentive	\$9,000
2110 - 175 - 50 - 1241	Salaries-Substitute Aide	\$0
2110 - 183 - 50 - 1240	Salaries-Clerical Extra Time	\$23,320
2110 - 183 - 50 - 1241	Salaries-Clerical Substitute	\$22,923
2110 - 184 - 50 - 1066	Salaries-Attendants Lunch Room	\$225
	SUB-TOTAL FOR: Salaries	\$398,364
2110 - 200 - 60 - 0008	Equipment-Music	\$31,500
2110 - 400 - 60 - 0008	Contractual-Music	\$36,000
2110 - 450 - 60 - 8000	Material & Supplies-Reynolds Music	\$1,260
2110 - 450 - 60 - 9000	Material & Supplies-Ray Music	\$3,600
2110 - 450 - 60 - 7000	Material & Supplies-Baker Music	\$5,000
2110 - 450 - 60 - 6000	Material & Supplies-Durgee Music	\$3,600
2110 - 450 - 60 - 5000	Material & Supplies-VanBuren Music	\$1,260
2110 - 450 - 60 - 4000	Material & Supplies-Palmer Music	\$1,260
2110 - 450 - 60 - 3000	Material & Supplies-McNamara Music	\$1,260
2110 - 450 - 60 - 2000	Material & Supplies-Elden Music	\$1,260
	SUB-TOTAL FOR: Music	\$86,000

BUDGET CODE	DESCRIPTION	2021/2022
2110 - 490 - 65 - 5630	Model Schools-BOCES	\$4,840
2110 - 490 - 65 - 4160	Arts In Ed-BOCES	\$108,420
2110 - 490 - 65 - 4050	Alternate Ed High-BOCES	\$519,202
2110 - 490 - 65 - 5626	Tech Plan Non Leaseable Fees-BOCES	\$71,028
2110 - 490 - 65 - 4560	High School Equivalency-BOCES	\$9,923
2110 - 490 - 65 - 4720	Distance Learning-BOCES	\$14,445
2110 - 490 - 65 - 5622	Co-Op Copiers-BOCES	\$102,008
2110 - 490 - 65 - 5210	Instructional Graphics-BOCES	\$7,500
2110 - 490 - 65 - 6180	Policy Development-Erie-BOCES	\$4,200
2110 - 490 - 65 - 5621	Tech Plan Leases-BOCES	\$835,172
2110 - 490 - 65 - 6200	Computer Service-BOCES	\$587,898
2110 - 490 - 65 - 5590	Home Instruction	\$51,425
2110 - 490 - 65 - 5624	CLT-BOCES	\$96,521
2110 - 490 - 65 - 4020	Science Kits-BOCES	\$175,252
2110 - 490 - 65 - 6200	Hardware/Software Acquisitions-BOCES	\$0
2110 - 490 - 65 - 5211	Consolidated Copy Center-BOCES	\$201,025
2110 - 490 - 65 - 5620	Learning Technologies-Ric-BOCES	\$8,186
2110 - 490 - 65 - 4630	Equivalent Of Attendance-BOCES	\$1,000
2110 - 490 - 65 - 2276	Project Lead The Way-BOCES	\$0
2110 - 490 - 65 - 4100	Hospital Based-BOCES	\$540
SUB-TOTAL FOR: BOCES		\$2,798,585
2110 - 200 - 71 - 6000	Equipment-Durgee Science Ctr	\$1,000
2110 - 450 - 71 - 6000	Material & Supplies-Durgee Science Ctr	\$9,000
2110 - 450 - 71 - 7000	Material & Supplies-Baker Science Ctr	\$17,650
SUB-TOTAL FOR: Science Center		\$27,650
2110 - 200 - 73 - 0000	Tech Plan Furniture-Tech	\$80,000
SUB-TOTAL FOR: District Technology		\$80,000
2110 - 480 - 75 - 0000	All Textbooks	\$315,000
SUB-TOTAL FOR: Textbooks		\$315,000
2110 - 400 - 97 - 1035	Contractual-Resource Officer	\$287,000
SUB-TOTAL FOR: Business Office		\$287,000
2110 - 200 - 98 - 0059	Equipment-Core Curricular	\$40,000
2110 - 450 - 98 - 0059	Material & Supplies-Core Curricular	\$24,000
SUB-TOTAL FOR: Assistant Superintendent		\$64,000
		Teaching-Regular School \$33,549,847

BUDGET CODE	DESCRIPTION	2021/2022
Program for Students w/Disabilities		
2250 - 137 -02 - 1012	SWD TA Elden	\$369,784
2250 - 150 -02 - 1012	SWD Elden	\$487,406
SUB-TOTAL FOR: Elden		\$857,190
2250 - 137 -03 - 1012	SWD TA McNamara	\$274,922
2250 - 150 -03 - 1012	SWD McNamara	\$516,574
2250 - 151 -03 - 1012	SWD Alt McNamara	\$3,098
SUB-TOTAL FOR: McNamara		\$794,594
2250 - 137 -04 - 1012	SWD TA Palmer	\$250,953
2250 - 150 -04 - 1012	SWD Palmer	\$455,037
2250 - 151 -04 - 1012	SWD Alt Palmer	\$745
SUB-TOTAL FOR: Palmer		\$706,735
2250 - 137 -05 - 1012	SWD TA VanBuren	\$353,422
2250 - 150 -05 - 1012	SWD VanBuren	\$493,961
2250 - 151 -05 - 1012	SWD Alt VanBuren	\$745
SUB-TOTAL FOR: Van Buren		\$848,128
2250 - 137 -06 - 1012	SWD TA Durgee	\$236,691
2250 - 150 -06 - 1012	SWD Durgee	\$533,246
2250 - 151 -06 - 1012	SWD Alt Durgee	\$14,882
SUB-TOTAL FOR: Durgee		\$784,819
2250 - 137 -07 - 1012	SWD TA Baker	\$447,543
2250 - 150 -07 - 1012	SWD Baker	\$775,139
2250 - 151 -07 - 1012	SWD Alt Baker	\$58,920
SUB-TOTAL FOR: Baker		\$1,281,602
2250 - 137 -08 - 1012	SWD TA Reynolds	\$271,418
2250 - 150 -08 - 1012	SWD Reynolds	\$517,835
2250 - 151 -08 - 1012	SWD Alt Reynolds	\$2,310
SUB-TOTAL FOR: Reynolds		\$791,563
2250 - 137 -09 - 1012	SWD TA Ray	\$381,664
2250 - 150 -09 - 1012	SWD Ray	\$678,995
2250 - 151 -09 - 1012	SWD Alt Ray	\$9,998
SUB-TOTAL FOR: Ray		\$1,070,657
2250 - 200 -30 - 0000	Equipment-Special Ed	\$3,300
2250 - 400 -30 - 0000	Contractual-Special Ed	\$56,500
2250 - 450 -30 - 0000	Material & Supplies-Special Ed	\$10,207
2250 - 450 -30 - 2000	Material & Supplies-Special Ed Elden	\$1,875
2250 - 450 -30 - 3000	Material & Supplies-Special Ed McNamara	\$1,625
2250 - 450 -30 - 9000	Material & Supplies-Special Ed Ray	\$2,120
2250 - 450 -30 - 7000	Material & Supplies-Special Ed Baker	\$3,580
2250 - 450 -30 - 6000	Material & Supplies-Special Ed Durgee	\$2,680
2250 - 450 -30 - 5000	Material & Supplies-Special Ed Van Buren	\$1,725
2250 - 450 -30 - 8000	Material & Supplies-Special Ed Reynolds	\$1,500
2250 - 450 -30 - 4000	Material & Supplies-Special Ed Palmer	\$1,250
2250 - 471 -30 - 0000	Tuition Paid to NYS Public Schools-Spec Ed	\$351,231
SUB-TOTAL FOR: Special Education		\$437,593

BUDGET CODE	DESCRIPTION	2021/2022
2250 - 160 - 50 - 1012	Salaries Non-Instructional	\$526,104
2250 - 183 - 50 - 1012	Salaries Clerical	\$116,788
SUB-TOTAL FOR: Salaries		\$642,892
2250 - 490 - 65 - 2635	Team TA/Int-BOCES	\$619,200
2250 - 490 - 65 - 3600	Teacher Of The Deaf-BOCES	\$22,432
2250 - 490 - 65 - 3580	Audiologist-BOCES	\$68,558
2250 - 490 - 65 - 2634	Team Therapists-BOCES	\$305,185
2250 - 490 - 65 - 2930	SED-BOCES	\$752,400
2250 - 490 - 65 - 2630	TEAM-BOCES	\$296,432
2250 - 490 - 65 - 2230	Non-Categorical-BOCES	\$19,474
2250 - 490 - 65 - 3400	Visually Impaired-BOCES	\$35,317
2250 - 490 - 65 - 2934	SED TA/Int-BOCES	\$55,695
2250 - 490 - 65 - 6650	Medicaid Eligible-BOCES	\$22,089
2250 - 490 - 65 - 2933	SED Therapists-BOCES	\$92,220
2250 - 490 - 65 - 6200	Computer Service-BOCES	\$61,551
2250 - 490 - 65 - 2660	Handicapped Oswego-BOCES	\$618,548
2250 - 490 - 65 - 2631	SKATE-BOCES	\$222,324
SUB-TOTAL FOR: BOCES		\$3,191,425
		<i>Program for Students w/Disabilities</i> \$11,407,198
<i>Occupational Education (Grades 9-12)</i>		
2280 - 490 - 65 - 1010	Career & Technical Ed-BOCES	\$999,911
SUB-TOTAL FOR: BOCES		\$999,911
		<i>Occupational Education (Grades 9-12)</i> \$999,911
<i>Teaching-Special Schools</i>		
2330 - 490 - 65 - 4060	Summer School-BOCES	\$150,998
SUB-TOTAL FOR: BOCES		\$150,998
		<i>Teaching-Special Schools</i> \$150,998

BUDGET CODE	DESCRIPTION	2021/2022
School Library & AV		
2610 - 137 - 02 - 0019	Library TA Elden	\$41,935
2610 - 150 - 02 - 0019	Library Elden	\$71,795
SUB-TOTAL FOR: Elden		\$113,730
2610 - 137 - 03 - 0019	Library TA McNamara	\$23,987
2610 - 150 - 03 - 0019	Library McNamara	\$72,359
2610 - 183 - 03 - 0019	Salaries Clerical McNamara	\$0
SUB-TOTAL FOR: McNamara		\$96,346
2610 - 137 - 04 - 0019	Library TA Palmer	\$35,132
2610 - 150 - 04 - 0019	Library Palmer	\$78,193
2610 - 183 - 04 - 0019	Salaries Clerical Palmer	\$19,362
SUB-TOTAL FOR: Palmer		\$132,687
2610 - 137 - 05 - 0019	Library TA VanBuren	\$35,222
2610 - 150 - 05 - 0019	Library VanBuren	\$66,254
SUB-TOTAL FOR: Van Buren		\$101,476
2610 - 137 - 06 - 0019	Library TA Durgee	\$31,720
2610 - 150 - 06 - 0019	Library Durgee	\$88,983
2610 - 183 - 06 - 0019	Salaries Clerical Durgee	\$24,031
SUB-TOTAL FOR: Durgee		\$144,734
2610 - 137 - 07 - 0019	Library TA Baker	\$22,274
2610 - 150 - 07 - 0019	Library Baker	\$87,133
2610 - 183 - 07 - 0019	Salaries Clerical Baker	\$22,641
SUB-TOTAL FOR: Baker		\$132,048
2610 - 137 - 08 - 0019	Library TA Reynolds	\$33,000
2610 - 150 - 08 - 0019	Library Reynolds	\$77,944
SUB-TOTAL FOR: Reynolds		\$110,944
2610 - 137 - 09 - 0019	Library TA Ray	\$23,987
2610 - 150 - 09 - 0019	Library Ray	\$90,327
2610 - 183 - 09 - 0019	Salaries Clerical Ray	\$35,508
SUB-TOTAL FOR: Ray		\$149,822
2610 - 200 - 12 - 0000	Equipment-District Media Ctr	\$1,500
2610 - 400 - 12 - 0000	Contractual-District Media Ctr	\$1,000
2610 - 450 - 12 - 4000	Material & Supplies-District Media Ctr Palmer	\$2,850
2610 - 450 - 12 - 2000	Material & Supplies-District Media Ctr Elden	\$2,600
2610 - 450 - 12 - 7000	Material & Supplies-District Media Ctr Baker	\$14,100
2610 - 450 - 12 - 6000	Material & Supplies-District Media Ctr Durgee	\$5,700
2610 - 450 - 12 - 9000	Material & Supplies-District Media Ctr Ray	\$9,000
2610 - 450 - 12 - 0000	Material & Supplies-District Media Ctr	\$1,100
2610 - 450 - 12 - 5000	Material & Supplies-District Media Ctr VanBuren	\$4,000
2610 - 450 - 12 - 8000	Material & Supplies-District Media Ctr Reynolds	\$1,175
2610 - 450 - 12 - 3000	Material & Supplies-District Media Ctr McNamara	\$3,300
2610 - 461 - 12 - 6000	Software Durgee	\$2,500
SUB-TOTAL FOR: District Media		\$48,825

BUDGET CODE	DESCRIPTION	2021/2022
2610 - 460 - 19 - 9000	School Library AV Loan Prg Ray	\$0
2610 - 460 - 19 - 6000	School Library AV Loan Prg Durgee	\$0
2610 - 460 - 19 - 2000	School Library AV Loan Prg Elden	\$0
2610 - 460 - 19 - 3000	School Library AV Loan Prg McNamara	\$0
2610 - 460 - 19 - 8000	School Library AV Loan Prg Reynolds	\$0
2610 - 460 - 19 - 7000	School Library AV Loan Prg Baker	\$0
2610 - 460 - 19 - 4000	School Library AV Loan Prg Palmer	\$0
2610 - 460 - 19 - 5000	School Library AV Loan Prg VanBuren	\$0
2610 - 462 - 19 - 7000	Library Books Baker	\$16,000
2610 - 462 - 19 - 3000	Library Books McNamara	\$7,000
2610 - 462 - 19 - 0000	Library Books-District Media Ctr	\$1,700
2610 - 462 - 19 - 4000	Library Books Palmer	\$6,500
2610 - 462 - 19 - 6000	Library Books Durgee	\$9,000
2610 - 462 - 19 - 9000	Library Books Ray	\$10,200
2610 - 462 - 19 - 8000	Library Books Reynolds	\$3,250
2610 - 462 - 19 - 5000	Library Books VanBuren	\$6,150
2610 - 462 - 19 - 2000	Library Books Elden	\$7,200
	SUB-TOTAL FOR: Library	\$67,000
2610 - 183 - 50 - 0035	Salaries Audio Visual Clerical	\$92,370
	SUB-TOTAL FOR: Salaries	\$92,370
2610 - 490 - 65 - 5400	Film Library-BOCES	\$43,039
2610 - 490 - 65 - 5410	Repairs-AV & Parts-BOCES	\$99,215
2610 - 490 - 65 - 5721	Supplemental Collections-BOCES	\$134,476
2610 - 490 - 65 - 5730	Library Automation-BOCES	\$29,775
	SUB-TOTAL FOR: BOCES	\$306,505
School Library & AV		\$1,496,487

BUDGET CODE	DESCRIPTION	2021/2022
Computer Assisted Instruction		
2630 - 150 -02 - 1029	Website Elden	\$2,062
	SUB-TOTAL FOR: Elden	\$2,062
2630 - 150 -03 - 1029	Website McNamara	\$2,062
	SUB-TOTAL FOR: McNamara	\$2,062
2630 - 150 -04 - 1029	Website Palmer	\$2,062
	SUB-TOTAL FOR: Palmer	\$2,062
2630 - 150 -05 - 1029	Website VanBuren	\$2,062
	SUB-TOTAL FOR: Van Buren	\$2,062
2630 - 150 -06 - 1029	Website Durgee	\$3,093
	SUB-TOTAL FOR: Durgee	\$3,093
2630 - 150 -07 - 1029	Website Baker	\$3,093
	SUB-TOTAL FOR: Baker	\$3,093
2630 - 150 -08 - 1029	Website Reynolds	\$2,062
	SUB-TOTAL FOR: Reynolds	\$2,062
2630 - 150 -09 - 1029	Website Ray	\$3,093
	SUB-TOTAL FOR: Ray	\$3,093
2630 - 160 -50 - 0000	Salaries Non-Instructional	\$463,235
2630 - 160 -50 - 1029	Salaries-Webmasters	\$5,942
2630 - 160 -50 - 1028	Salaries-Summer Techs	\$13,726
2630 - 160 -50 - 1240	Salaries Extra Time	\$5,956
	SUB-TOTAL FOR: Salaries	\$488,859
2630 - 200 -73 - 0000	Equipment-District Tech	\$33,000
2630 - 220 -73 - 0000	State Aided Hardware-District Tech	\$200,000
2630 - 400 -73 - 0000	Contractual-District Tech	\$37,000
2630 - 450 -73 - 0000	Material & Supplies-District Tech	\$18,000
2630 - 450 -73 - 1518	Printer Ink Supplies-District Tech	\$1,500
2630 - 461 -73 - 0000	State Aided Software-District Tech	\$143,027
	SUB-TOTAL FOR: District Technology	\$432,527
2630 - 200 -74 - 1029	Equipment-Website	\$1,500
2630 - 400 -74 - 1029	Contractual-Website	\$200
	SUB-TOTAL FOR: Website	\$1,700
2630 - 400 -98 - 1030	Contractual-CISCO	\$2,500
	SUB-TOTAL FOR: Assistant Superintendent	\$2,500
		Computer Assisted Instruction
		\$945,175
Attendance-Regular School		
2805 - 449 -13 - 1111	Attendance Office Mileage	\$2,000
	SUB-TOTAL FOR: Security	\$2,000
2805 - 190 -50 - 0000	Salaries-Attendance Officer	\$18,656
	SUB-TOTAL FOR: Salaries	\$18,656
2805 - 490 -65 - 6203	Computer Service-BOCES	\$198,220
	SUB-TOTAL FOR: BOCES	\$198,220
		Attendance-Regular School
		\$218,876

BUDGET CODE	DESCRIPTION	2021/2022
Guidance-Regular School		
2810 - 158 -06 - 0000	Guid Salaries Durgee	\$273,074
2810 - 183 -06 - 0000	Salaries Clerical Durgee	\$68,463
2810 - 450 -06 - 0000	Material & Supplies-Guidance Durgee	\$150
SUB-TOTAL FOR: Durgee		\$341,687
2810 - 137 -07 - 0000	Teaching Assist Baker	\$22,782
2810 - 158 -07 - 0000	Guid Salaries Baker	\$552,264
2810 - 183 -07 - 0000	Salaries Clerical Baker	\$75,361
2810 - 450 -07 - 0000	Material & Supplies-Guidance Baker	\$1,500
SUB-TOTAL FOR: Baker		\$651,907
2810 - 158 -09 - 0000	Guid Salaries Ray	\$263,830
2810 - 183 -09 - 0000	Salaries Clerical Ray	\$27,640
2810 - 450 -09 - 0000	Material & Supplies-Guidance Ray	\$450
SUB-TOTAL FOR: Ray		\$291,920
2810 - 490 -65 - 6200	Computer Service-BOCES	\$91,572
SUB-TOTAL FOR: BOCES		\$91,572
Guidance-Regular School		\$1,377,086

BUDGET CODE	DESCRIPTION	2021/2022
Health Services-Regular School		
2815 - 176 -00 - 1241	Nurse Sub Baker	\$5,344
2815 - 176 -00 - 1240	Nurse Extra Time Ray	\$2,369
2815 - 176 -00 - 1241	Nurse Sub Ray	\$5,000
2815 - 176 -00 - 1241	Nurse Sub Durgee	\$6,000
SUB-TOTAL FOR: District		\$18,713
2815 - 176 -02 - 0000	Nurse Elden	\$38,388
2815 - 176 -02 - 1241	Nurse Elden Sub	\$1,300
SUB-TOTAL FOR: Elden		\$39,688
2815 - 176 -03 - 0000	Nurse McNamara	\$52,502
2815 - 176 -03 - 1241	Nurse McNamara Sub	\$5,190
SUB-TOTAL FOR: McNamara		\$57,692
2815 - 176 -04 - 0000	Nurse Palmer	\$41,437
2815 - 176 -04 - 1241	Nurse Sub Palmer	\$2,344
SUB-TOTAL FOR: Palmer		\$43,781
2815 - 176 -05 - 1241	Nurse Sub VanBuren	\$1,325
2815 - 176 -05 - 0000	Nurse VanBuren	\$36,607
SUB-TOTAL FOR: Van Buren		\$37,932
2815 - 176 -06 - 0000	Nurse Durgee	\$75,370
SUB-TOTAL FOR: Durgee		\$75,370
2815 - 175 -07 - 0000	Aide Baker	\$24,703
2815 - 176 -07 - 0000	Nurse Baker	\$74,840
SUB-TOTAL FOR: Baker		\$99,543
2815 - 176 -08 - 0000	Nurse Reynolds	\$52,982
2815 - 176 -08 - 1241	Nurse Sub Reynolds	\$2,345
SUB-TOTAL FOR: Reynolds		\$55,327
2815 - 175 -09 - 0000	Aide Ray	\$0
2815 - 176 -09 - 0000	Nurse Ray	\$37,651
SUB-TOTAL FOR: Ray		\$37,651
2815 - 157 -50 - 0000	Salaries-Nurse Stipend	\$4,349
2815 - 176 -50 - 0000	Salaries Nurses	\$105,210
2815 - 176 -50 - 1240	Salaries-Extra Time Nurses	\$9,000
2815 - 177 -50 - 0000	Salaries Nurse Practioner	\$99,734
SUB-TOTAL FOR: Salaries		\$218,293

BUDGET CODE	DESCRIPTION	2021/2022
2815 - 200 - 91 - 0000	Equipment-Health Services	\$15,000
2815 - 400 - 91 - 0000	Contractual-Health Services	\$60,000
2815 - 440 - 91 - 0000	Contractual-Health Services Professional	\$1,000
2815 - 450 - 91 - 1091	Material & Supplies-Defibrillators	\$4,000
2815 - 450 - 91 - 7000	Material & Supplies-Health Services Baker	\$2,300
2815 - 450 - 91 - 8000	Material & Supplies-Health Services Reynolds	\$800
2815 - 450 - 91 - 6000	Material & Supplies-Health Services Durgee	\$1,400
2815 - 450 - 91 - 4000	Material & Supplies-Health Services Palmer	\$800
2815 - 450 - 91 - 9000	Material & Supplies-Health Services Ray	\$1,400
2815 - 450 - 91 - 0000	Material & Supplies-Health Services	\$1,800
2815 - 450 - 91 - 0015	Material & Supplies-Health Services St. Mary's	\$550
2815 - 450 - 91 - 3000	Material & Supplies-Health Services McNamara	\$800
2815 - 450 - 91 - 2000	Material & Supplies-Health Services Elden	\$800
2815 - 450 - 91 - 0014	Material & Supplies-Health Services Word Of Life	\$550
2815 - 450 - 91 - 5000	Material & Supplies-Health Services VanBuren	\$800
SUB-TOTAL FOR: Health Services		\$92,000
		Health Services-Regular School \$775,990
Psychological Services-Regular School		
2820 - 150 - 02 - 0000	Inst Salaries Elden	\$86,143
SUB-TOTAL FOR: Elden		\$86,143
2820 - 150 - 03 - 0000	Inst Salaries McNamara	\$90,199
SUB-TOTAL FOR: McNamara		\$90,199
2820 - 150 - 04 - 0000	Inst Salaries Palmer	\$79,482
SUB-TOTAL FOR: Palmer		\$79,482
2820 - 150 - 05 - 0000	Inst Salaries VanBuren	\$79,893
SUB-TOTAL FOR: Van Buren		\$79,893
2820 - 150 - 06 - 0000	Inst Salaries Durgee	\$88,754
SUB-TOTAL FOR: Durgee		\$88,754
2820 - 150 - 07 - 0000	Inst Salaries Baker	\$131,916
SUB-TOTAL FOR: Baker		\$131,916
2820 - 150 - 08 - 0000	Inst Salaries Reynolds	\$101,202
SUB-TOTAL FOR: Reynolds		\$101,202
2820 - 150 - 09 - 0000	Inst Salaries Ray	\$45,550
SUB-TOTAL FOR: Ray		\$45,550
2820 - 450 - 30 - 0000	Material & Supplies-Psychological Services	\$7,571
SUB-TOTAL FOR: Special Education		\$7,571
2820 - 150 - 50 - 0000	Salaries Psychologists	\$75,838
SUB-TOTAL FOR: Salaries		\$75,838
		Psychological Services-Regular School \$786,548

BUDGET CODE	DESCRIPTION	2021/2022
Social Work Services-Regular School		
2825 - 150 - 02 - 0000	Inst Salaries Elden	\$77,324
	SUB-TOTAL FOR: Elden	\$77,324
2825 - 150 - 03 - 0000	Inst Salaries McNamara	\$79,223
	SUB-TOTAL FOR: McNamara	\$79,223
2825 - 150 - 04 - 0000	Inst Salaries Palmer	\$86,452
	SUB-TOTAL FOR: Palmer	\$86,452
2825 - 150 - 05 - 0000	Inst Salaries VanBuren	\$83,435
	SUB-TOTAL FOR: Van Buren	\$83,435
2825 - 150 - 06 - 0000	Inst Salaries Durgee	\$69,779
	SUB-TOTAL FOR: Durgee	\$69,779
2825 - 150 - 07 - 0000	Inst Salaries Baker	\$90,824
	SUB-TOTAL FOR: Baker	\$90,824
2825 - 150 - 08 - 0000	Inst Salaries Reynolds	\$72,988
	SUB-TOTAL FOR: Reynolds	\$72,988
2825 - 150 - 09 - 0000	Inst Salaries Ray	\$82,470
	SUB-TOTAL FOR: Ray	\$82,470
	Social Work Services-Regular School	\$642,495
Pupil Personnel Services-Special Schools		
2830 - 400 - 30 - 0000	Contractual-Pupil Personnel Services	\$13,902
2830 - 449 - 30 - 0000	Conferences/Mtgs/Travel-Pupil Personnel Services	\$4,000
2830 - 450 - 30 - 0000	Material & Supplies-Pupil Personnel Services	\$1,968
	SUB-TOTAL FOR: Special Education	\$19,868
	Pupil Personnel Services-Special Schools	\$19,868

BUDGET CODE	DESCRIPTION	2021/2022
Co-Curricular Activities-Regular School		
2850 - 150 - 02 - 0000	Inst Salaries Elden	\$3,939
2850 - 150 - 02 - 0040	Elem Intramural Elden	\$2,300
SUB-TOTAL FOR: Elden		\$6,239
2850 - 150 - 03 - 0040	Elem Intramural McNamara	\$2,300
2850 - 150 - 03 - 0000	Inst Salaries McNamara	\$3,939
SUB-TOTAL FOR: McNamara		\$6,239
2850 - 150 - 04 - 0000	Inst Salaries Palmer	\$4,596
2850 - 150 - 04 - 0040	Elem Intramural Palmer	\$2,300
SUB-TOTAL FOR: Palmer		\$6,896
2850 - 150 - 05 - 0040	Elem Intramural VanBuren	\$2,300
2850 - 150 - 05 - 0000	Inst Salaries VanBuren	\$4,587
SUB-TOTAL FOR: Van Buren		\$6,887
2850 - 150 - 06 - 0000	Inst Salaries Durgee	\$18,577
2850 - 150 - 06 - 0040	Intramural Durgee	\$0
2850 - 160 - 06 - 0000	NonInst A/S Supervisor Durgee	\$2,510
SUB-TOTAL FOR: Durgee		\$21,087
2850 - 150 - 07 - 0000	Inst Salaries Baker	\$72,503
2850 - 160 - 07 - 0000	NonInst A/S Supervisor Baker	\$6,000
SUB-TOTAL FOR: Baker		\$78,503
2850 - 150 - 08 - 0040	Elem Intramural Reynolds	\$2,300
2850 - 150 - 08 - 0000	Inst Salaries Reynolds	\$3,829
SUB-TOTAL FOR: Reynolds		\$6,129
2850 - 150 - 09 - 0008	Music Ray	\$29,176
2850 - 150 - 09 - 0000	Inst Salaries Ray	\$23,022
SUB-TOTAL FOR: Ray		\$52,198
2850 - 450 - 16 - 2000	Material & Supplies-CoCurricular Elden	\$250
SUB-TOTAL FOR: Intramurals		\$250
2850 - 150 - 50 - 0008	Salaries-Music	\$28,298
2850 - 150 - 50 - 0040	Salaries-Athletics	\$11,813
2850 - 152 - 50 - 0031	Salaries-Marching Band	\$62,728
SUB-TOTAL FOR: Salaries		\$102,839
2850 - 400 - 60 - 0031	Contractual-Marching Band	\$21,450
2850 - 450 - 60 - 0031	Material & Supplies-Marching Band	\$11,800
SUB-TOTAL FOR: Music		\$33,250
Co-Curricular Activities-Regular School		\$320,517

BUDGET CODE	DESCRIPTION	2021/2022
Interscholastic Athletics-Regular School		
2855 - 200 - 14 - 0000	Equipment-Athletics	\$0
2855 - 400 - 14 - 0000	Contractual-Athletics	\$250,225
2855 - 450 - 14 - 0043	Award Recognition	\$4,649
2855 - 450 - 14 - 0000	Material & Supplies-Athletics	\$100,000
SUB-TOTAL FOR: Interscholastic Athletics		\$354,874
2855 - 150 - 50 - 1009	Inst-Salaries-After School Ath & Game Supervision	\$6,315
2855 - 150 - 50 - 0000	Salaries Coaching	\$886,419
2855 - 160 - 50 - 1009	Non-Inst Salaries-After School Ath & Game Supervision	\$6,544
2855 - 178 - 50 - 1021	Salaries-Physicals	\$2,359
2855 - 183 - 50 - 0000	Salaries Clerical	\$84,519
SUB-TOTAL FOR: Salaries		\$986,156
2855 - 490 - 65 - 0000	Schedule Galaxy Athletics Training and Support	\$1,444
SUB-TOTAL FOR: BOCES		\$1,444
Interscholastic Athletics-Regular School		\$1,342,474
INSTRUCTION		\$58,091,961

BUDGET CODE	DESCRIPTION	2021/2022
TRANSPORTATION		
District Transportation Services		
5510 - 400 - 00 - 0920	Copiers-Transportation	\$4,500
	SUB-TOTAL FOR: District	\$4,500
5510 - 200 - 20 - 0000	Equipment-Transportation	\$10,000
5510 - 400 - 20 - 0000	Contractual-Transportation	\$220,000
5510 - 400 - 20 - 1569	Bus Repairs	\$30,000
5510 - 412 - 20 - 0000	Insurance-Transportation	\$151,389
5510 - 449 - 20 - 0000	Conference/Mtgs/Travel-Transportation	\$2,000
5510 - 450 - 20 - 1572	Oil-Transportation	\$12,500
5510 - 450 - 20 - 1573	Tires-Transportation	\$55,000
5510 - 450 - 20 - 1571	Gasoline, Fuel-Transportation	\$550,000
5510 - 450 - 20 - 1570	Vehicle Supplies-Transportation	\$300,000
5510 - 450 - 20 - 0000	Material & Supplies-Transportation	\$40,000
	SUB-TOTAL FOR: Transportation Operations	\$1,370,889
5510 - 160 - 50 - 1117	Salaries Medical Insurance-CSEA	\$23,000
5510 - 161 - 50 - 0000	Salaries Supervisor	\$108,150
5510 - 163 - 50 - 0000	Salaries Custodial	\$37,000
5510 - 165 - 50 - 0000	Salaries Dispatchers	\$204,000
5510 - 166 - 50 - 1240	Salaries Mechanics-Extra Time	\$35,000
5510 - 166 - 50 - 0000	Salaries Mechanics	\$391,526
5510 - 182 - 50 - 0000	Salaries Laborer	\$65,635
5510 - 182 - 50 - 1240	Laborer Extra Time	\$0
5510 - 183 - 50 - 0000	Salaries Clerical	\$91,777
5510 - 184 - 50 - 1240	Salaries Attendants-Extra Time	\$43,465
5510 - 184 - 50 - 0000	Salaries Attendants	\$296,890
5510 - 184 - 50 - 1241	Salaries Attendants-Substitute	\$40,000
5510 - 186 - 50 - 0000	Salaries Field Trips	\$31,000
5510 - 186 - 50 - 1001	Salaries Field Trips-Out Of District	\$6,187
5510 - 188 - 50 - 0406	Salaries Summer School-Regular Ed	\$12,104
5510 - 188 - 50 - 1023	Salaries-Bus Drivers-Holiday Pay	\$157,364
5510 - 188 - 50 - 1241	Salaries-Substitute	\$173,556
5510 - 188 - 50 - 1012	Salaries-PHC	\$56,975
5510 - 188 - 50 - 1240	Salaries-Extra Time	\$200,000
5510 - 188 - 50 - 0009	Salaries Bus Drivers - Athletics	\$77,810
5510 - 188 - 50 - 0008	Salaries Bus Drivers - Music	\$22,348
5510 - 188 - 50 - 0000	Salaries Drivers	\$2,537,040
	SUB-TOTAL FOR: Salaries	\$4,610,827
5510 - 490 - 65 - 6340	Transportation Compliance-BOCES	\$14,806
5510 - 490 - 65 - 6400	Bus Driver Training-BOCES	\$766
	SUB-TOTAL FOR: BOCES	\$15,572
District Transportation Services		\$6,001,788

BUDGET CODE	DESCRIPTION	2021/2022
Garage Building		
5530 - 200 - 22 - 0000	Equipment-Garage Bldng	\$6,546
5530 - 406 - 22 - 0000	Building Repair-Garage Bldng	\$5,000
5530 - 411 - 22 - 0000	Insurance-Garage Bldng	\$5,000
5530 - 450 - 22 - 1540	Material & Supplies-Maintenance	\$15,000
SUB-TOTAL FOR: Garage Building		\$31,546
5530 - 450 - 42 - 1568	Road Supplies-Garage Bldng	\$10,000
SUB-TOTAL FOR: Grounds		\$10,000
5530 - 422 - 43 - 0000	Natural Gas-Facilities	\$45,000
5530 - 425 - 43 - 0000	Electricity-Facilities	\$75,000
5530 - 426 - 43 - 0000	Water-Facilites	\$5,000
SUB-TOTAL FOR: Facilities		\$125,000
5530 - 182 - 50 - 0000	Salaries Facilities/Maint	\$65,930
SUB-TOTAL FOR: Salaries		\$65,930
		Garage Building \$232,476
Transportation from BOCES		
5581 - 490 - 65 - 6120	Transportation-Handicapped-BOCES	\$4,350
SUB-TOTAL FOR: BOCES		\$4,350
		Transportation from BOCES \$4,350
TRANSPORTATION		\$6,238,614

BUDGET CODE	DESCRIPTION	2021/2022
UNDISTRIBUTED		
State Retirement		
9010 - 800 - 97 - 0000	ERS	\$1,832,679
SUB-TOTAL FOR: Business Office		\$1,832,679
		State Retirement \$1,832,679
Teachers' Retirement		
9020 - 800 - 97 - 0000	TRS	\$4,447,687
SUB-TOTAL FOR: Business Office		\$4,447,687
		Teachers' Retirement \$4,447,687
Social Security		
9030 - 800 - 97 - 0000	FICA	\$4,574,716
SUB-TOTAL FOR: Business Office		\$4,574,716
		Social Security \$4,574,716
Workers' Compensation		
9040 - 800 - 97 - 0000	Workers Comp	\$528,490
SUB-TOTAL FOR: Business Office		\$528,490
		Workers' Compensation \$528,490
Unemployment Insurance		
9050 - 800 - 97 - 0000	Unemployment Insurance	\$111,000
SUB-TOTAL FOR: Business Office		\$111,000
		Unemployment Insurance \$111,000
Disability Insurance		
9055 - 800 - 97 - 0000	Other Benefits Dis/Misc	\$672,631
SUB-TOTAL FOR: Business Office		\$672,631
		Disability Insurance \$672,631
Hospital, Medical, Dental Insurance		
9060 - 800 - 97 - 1120	Medical Insurance	\$20,637,307
9060 - 800 - 97 - 1121	Dental Insurance	\$267,750
9060 - 800 - 97 - 1127	Administrative Charges	\$15,500
SUB-TOTAL FOR: Business Office		\$20,920,557
		Hospital, Medical, Dental Insurance \$20,920,557
Other (Specify)		
9089 - 800 - 97 - 0000	Incentives	\$405,000
SUB-TOTAL FOR: Business Office		\$405,000
		Other (Specify) \$405,000
Revenue Anticipation Notes		
9770 - 700 - 97 - 0000	Ran Interest	\$100,000
SUB-TOTAL FOR: Business Office		\$100,000
		Revenue Anticipation Notes \$100,000

BUDGET CODE	DESCRIPTION	2021/2022
<i>Transfer to Other Funds</i>		
9901 - 930 - 97 - 0000	Transfer to School Lunch Fund	\$0
9901 - 950 - 97 - 0000	Transfer To Special Aid	\$97,692
9901 - 960 - 97 - 0000	Transfer To Debt Service Fund	\$6,881,108
SUB-TOTAL FOR: Business Office		\$6,978,800
		<i>Transfer to Other Funds</i>
		\$6,978,800
<i>Transfer to Capital Fund</i>		
9950 - 900 - 97 - 0000	Transfer To Capital Fund	\$100,000
SUB-TOTAL FOR: Business Office		\$100,000
		<i>Transfer to Capital Fund</i>
		\$100,000
		UNDISTRIBUTED \$40,671,560
GRAND TOTAL		\$114,375,039

Entity Name: BALDWINSVILLE CSD
 BEDS Code: 420901
 Claim Year: 2020-2021



Welcome Tiffany Turner (School Entity User) CORE 04/16/2021 04:03 PM Home | Issue Reporting | Help | Logout

- Entity Info
- Forms
- Claim Verifications
- Activity Log
- Reports

You Have Selected the 'Official' Data Area.
 The Data State of the form set is: "Clean"

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District Name: BALDWINSVILLE CSD
 Contact Person: KIMBERLY VILE

District Code: 420901
 Telephone: (315) 638-6055
 Tel Extension:

School Administrator Salary Disclosure Form

Form Due May 10, 2021

2021-2022 Salary Threshold = \$143,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2021-2022.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2021-2022 School Year
 Sections 1608 and 1716 of the Education Law
 (Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	197,101	54,737	6,000

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents
 (Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2. DEPUTY SUPERINTENDENT	169,749	30,975	6,000
3. ASSISTANT SUPERINTENDENT FOR MANAGEMENT SEF	144,577	45,276	4,200
4. ASSISTANT SUPERINTENDENT FOR HUMAN RESOURCI	141,331	44,692	4,200
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Property Tax Report Card
420901 - BALDWINVILLE CSD

2020-2021 - Page 1
Official - as of 04/13/2021 03:16
PM

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:
<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2021-22 Budget Notice to: emscmgt@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"

Form Due - April 26, 2021

Form Preparer Name:
 Preparer's Telephone Number:

Shaded Fields Will Calculate	Budgeted 2020-21 (A)	Proposed Budget 2021-22 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	112,259,824	114,375,039	1.88 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	58,965,771	60,182,572	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable ²			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A+B+C-D)	58,965,771	60,182,572	2.06 %
F. Permissible Exclusions to the School Tax Levy Limit	433,828	561,040	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	58,531,943	59,621,532	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	58,531,943	59,621,532	
I. Difference: (G-H);(negative value requires 60.0% voter approval) ²	0	0	
Public School Enrollment	5,410	5,410	0.00 %
Consumer Price Index			1.23 %

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2021-22, includes any carryover from 2020-21 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2020-21 (D)	Estimated 2021-22 (E)
Adjusted Restricted Fund Balance	30,432,494	30,432,494
Assigned Appropriated Fund Balance	2,604,365	2,604,365
Adjusted Unrestricted Fund Balance	5,333,028	4,575,002
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.75 %	4.00 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/21 Actual Balance	6/30/21 Estimated Ending Balance	Intended Use of the Reserve in the 2021-22 School Year (Limit 200 Characters)**
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Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital	FUND BALANCE CAPITAL RESERVE	For the cost of any object or purpose for which bonds may be issued.	3,888,783	3,888,783	0
Capital	CAPITAL RESERVE #2	For the cost of any object or purpose for which bonds may be issued.	1,204,075	1,204,075	0
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation	WORKERS' COMPENSATION RESERVE	For self-insured Workers Compensation and benefits.	916,919	916,919	0
Unemployment Insurance	UNEMPLOYMENT INSURANCE RESERVE	For reimbursement to the State Unemployment Insurance Fund.	1,356,695	1,356,695	160000
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service	DEBT SERVICE RESERVE	For proceeds from the sale of district capital assets or improvement, restricted to debt service.	3,797,072	3,797,072	0
Insurance		For liability, casualty, and other types of uninsured losses.			

Property Loss + (add)		To cover property loss.	<input type="text"/>	<input type="text"/>	
Liability + (add)	LIABILITY RESERVE	To cover incurred liability claims.	2,811,131	2,811,131	0
Tax Certiorari	RESERVE FOR TAX REDUCTION	For tax certiorari settlements.	1,198,919	1,198,919	0
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.	<input type="text"/>	<input type="text"/>	
Employee Benefit Accrued Liability	EMPLOYEE BENEFIT ACCRUED LIABILITY	For accrued 'employee benefits' due to employees upon termination of service.	4,111,360	4,111,360	0
Retirement Contribution	RETIREMENT CONTRIB RESERVE	For employer retirement contributions to the State and Local Employees' Retirement System.	9,478,347	9,478,347	1642222
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.	<input type="text"/>	<input type="text"/>	
Single Other Reserve	TRS RETIREMENT RESERVE	To fund employer retirement contributions to the State and Local Teachers' Retirement System	1,669,193	1,669,193	0

*** NYSED Reserve Guidance:**
http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance:
<http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2021-22. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Equalized Total Assessed Value 2,863,819,667

School District - 313601 Baldwinsville

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	59	7,511,908	0.26
13100	CO - GENERALLY	RPTL 406(1)	17	3,764,000	0.13
13500	TOWN - GENERALLY	RPTL 406(1)	43	6,425,372	0.22
13650	VG - GENERALLY	RPTL 406(1)	30	4,113,601	0.14
13730	VG O/S LIMITS - SPECIFIED USES	RPTL 406(2)	1	70,000	0.00
13800	SCHOOL DISTRICT	RPTL 408	14	55,365,100	1.93
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	15	2,659,875	0.09
14100	USA - GENERALLY	RPTL 400(1)	3	706,300	0.02
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	14	123,404,900	4.31
18060	URBAN REN: OWNER-MUN U R AGENC	GEN MUNY 555 & 560	9	3,362,900	0.12
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	6	920,800	0.03
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	31	26,055,493	0.91
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	7	249,600	0.01
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	7	13,382,650	0.47
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	1	472,500	0.02
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	7	14,182,600	0.50
26050	AGRICULTURAL SOCIETY	RPTL 450	1	133,000	0.00
26100	VETERANS ORGANIZATION	RPTL 452	3	715,800	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	17	7,578,049	0.26
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	19	419,900	0.01
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	2	2,178,700	0.08
28220	URBAN REN:OWNER-COMM DEV CORI	P H F I L 260	2	200,000	0.01
41300	PARAPLEGIC VETS	RPTL 458(3)	2	827,500	0.03
41400	CLERGY	RPTL 460	14	57,475	0.00
41690	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c,d,e,f,g,h&i	2	6,026	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	16	466,000	0.02
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	273	8,043,529	0.28
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	57	2,232,069	0.08
41800	PERSONS AGE 65 OR OVER	RPTL 467	177	9,491,770	0.33
41804	PERSONS AGE 65 OR OVER	RPTL 467	242	8,155,539	0.28
41834	ENHANCED STAR	RPTL 425	2,128	142,871,582	4.99
41854	BASIC STAR 1999-2000	RPTL 425	5,466	164,130,500	5.73
41900	PHYSICALLY DISABLED	RPTL 459	1	1,000	0.00

Equalized Total Assessed Value 2,863,819,667

School District - 313601 Baldwinsville

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41905	PHYSICALLY DISABLED	RPTL 459	3	106,000	0.00
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	15	171,731	0.01
42120	TEMPORARY GREENHOUSES	RPTL 483-c	8	149,500	0.01
42130	FARM OR FOOD PROCESSING LABOR	RPTL 483-d	6	227,800	0.01
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	5	285,038	0.01
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	14	1,528,675	0.05
47615	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	2	2,217,595	0.08
48650	LTD PROF HOUSING CO	P H F I L 33,556,654-a	6	8,170,400	0.29
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	43	1,313,600	0.05
49510	RESIDENT ENERGY CONSERV IMPROV	RPTL 487-a	2	29,000	0.00
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	1	7,750,000	0.27
Total Exemptions Exclusive of System Exemptions:			8,791	632,105,377	22.07
Total System Exemptions:			0	0	0.00
Totals:			8,791	632,105,377	22.07

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

DONALD S RAY SCHOOL - NEW YORK STATE REPORT CARD [2019 - 20]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved waiver and the memorandum from the Office of Accountability entitled " 2019-20 Accountability Implications to Address the COVID-19 Crisis ."

2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis." The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (61.38 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension
- 2019-20 Title I SIG 1003 Basic Planning
- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing: Potential TSI School
Hispanic or Latino	Good Standing
Multiracial	Good Standing: Potential TSI School
White	Good Standing
Students with Disabilities	Good Standing: Potential TSI School
Economically Disadvantaged	Good Standing: Potential TSI School

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

NEW YORK STATE NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

NATIONAL NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3

NATIONAL NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

*There are not sufficient data for this subgroup.

STAFF QUALIFICATIONS (2019-20)

INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS SCHOOL	64	4	6%	1	1	100%
THIS DISTRICT	364	19	5%	8	5	63%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH-POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS SCHOOL	63	1	2%
THIS DISTRICT	411	1	0%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).

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BALDWINVILLE CSD

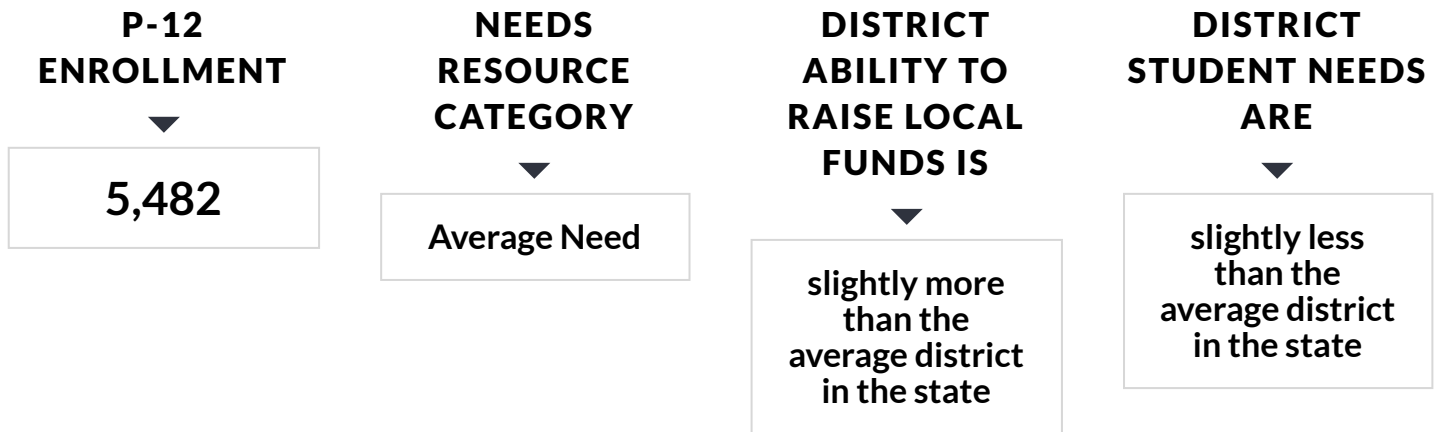
2018-19 School Year Financial Transparency Report

The tables below display per pupil expenditures for individual schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

| Business Rules

What are the economic and student characteristics of this school district?



Student Demographics

Enrollment	BALDWINVILLE CSD
All Students	5,482
Economically Disadvantaged	29%
Students with Disabilities	15%
English Language Learner	0%

» ? Help

Report View One: How Much is Being Spent on Instruction and Administration in this School and School District?

Data under the school column represent per pupil expenditures in each category for the individual school selected. School level data (entries A through D) under the district column represent the average per pupil school level expenditures for all schools in the district. Per pupil central district expenditures (entries E through H) are not attributed to any particular school within the district and are applied equally to all schools.

Total spending (entry I) represents all non-excluded per pupil expenditures. Data under the district column represent the average per pupil expenditures of all schools in the district. Data under the school column represent the sum of entry D for the school plus entry H for the district.

Report View One Per Pupil Expenditure Categories	BALDWINVILLE CSD
» A. Instruction (A1 + A2 + A3 + A4)	\$10,388.46
» B. Administration (B1 + B2 + B3)	\$909.84
» C. All Other Spending (C1 + C2 + C3)	\$1,002.70
D. Total School Level (A + B + C)	\$12,301.01
» E. Central District Instruction (E1 + E2 + E3 + E4)	\$264.30
» F. Central District Administration (F1 + F2 + F3)	\$1,221.33
» G. All Other Central District Spending (G1 + G2 + G3)	\$2,217.05
H. Total Central District Costs	\$3,702.67
I. Total Spending (D + H)	\$16,003.68

Report View Two: How are the Local/State and Federal Funds Spent in this School and School District?

Report View Two presents the same expenditures reported in View One, but disaggregates that spending by local/state/federal revenue source.

Data under the school column represent per pupil expenditures in each category for the individual school selected. School level data (entries J and K) under the district column represent the average per pupil school level expenditures for all schools in the district. Per pupil central district

expenditures (entries L and M) are not attributed to any particular school within the district and are applied equally to all schools.

Total spending (entry N) represents all non-excluded per pupil expenditures. Data under the district column represent the average per pupil expenditures of all schools in the district. Data under the school column represent the sum of entries J and K for the school plus entries L and M for the district.

Report View Two Per Pupil Expenditure Categories	BALDWINVILLE CSD
J. Total School Level Local/State Spending	\$11,797.81
» K. Total School Level Federal Spending	\$503.20
L. Total Central District Level Local/State Spending	\$3,199.48
M. Total Central District Level Federal Spending	\$503.20
N. Total District and School Spending (J + K + L + M)	\$16,003.68

Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas in This School and School District?

Program Area Details in entries O through Z represent subsets of spending in Report View One and Report View Two. Five program areas are broken out. To calculate per pupil expenditures enrollment of the entire district or school are used for pupil services, community schools programs, and BOCES services. Enrollments for the particular program areas are used for special education, ELL/MLL services, and prekindergarten.

Entries O through T represent school level expenditures. Data under the school column represent per pupil expenditures in each of category in the selected school. Data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central district expenditures that are not attributable to a particular school. No data are reported under the school column.

»	Program Detail Areas
	Program areas are included within the above School Level Expenditures (Row D) and Central District Costs (Row H)

Exclusions: What other spending is not included in the per pupil amounts shown above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

“Other Exclusions” include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

School districts reported expenditures for this report separately from the ST-3 report and may not match the ST-3 report.

District Expenditures Excluded	BALDWINVILLE CSD
1. Transportation	\$7,509,368.79
2. Charter School Tuition	\$24,446.00
3. Other Tuition	\$1,019,305.21
4. Debt Service	\$6,981,242.78
5. Other	\$20,466,693.63
Percent Excluded from Total	29%
Total Expenditures	\$123,733,241.02

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FISCAL ACCOUNTABILITY SUMMARY (2018 - 19)

INFORMATION ABOUT EXPENDITURE RATIOS (2017 - 18)

(Data are lagged a year.)

Commissioner's Regulations require that certain expenditure ratios for general-education and special-education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

THIS SCHOOL DISTRICT

GENERAL EDUCATION

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

INSTRUCTIONAL EXPENDITURES

\$55,182,646

\$21,082,995

PUPILS

PUPILS

5,583

820

EXPENDITURES PER PUPIL

EXPENDITURES PER PUPIL

\$9,884

\$25,711

SIMILAR DISTRICT GROUP AVERAGE NEED/RESOURCE CAPACITY

GENERAL EDUCATION

SPECIAL EDUCATION



Help

INSTRUCTIONAL EXPENDITURES



\$8,763,826,142

PUPILS



735,789

EXPENDITURES PER PUPIL



\$11,911

INSTRUCTIONAL EXPENDITURES



\$3,726,036,250

PUPILS



113,407

EXPENDITURES PER PUPIL



\$32,855

ALL SCHOOL DISTRICTS

GENERAL EDUCATION

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

INSTRUCTIONAL EXPENDITURES

▼
\$35,536,250,285

▼
\$15,830,085,081

PUPILS

PUPILS

▼
2,658,466

▼
489,198

EXPENDITURES PER PUPIL

EXPENDITURES PER PUPIL

▼
\$13,367

▼
\$32,359

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

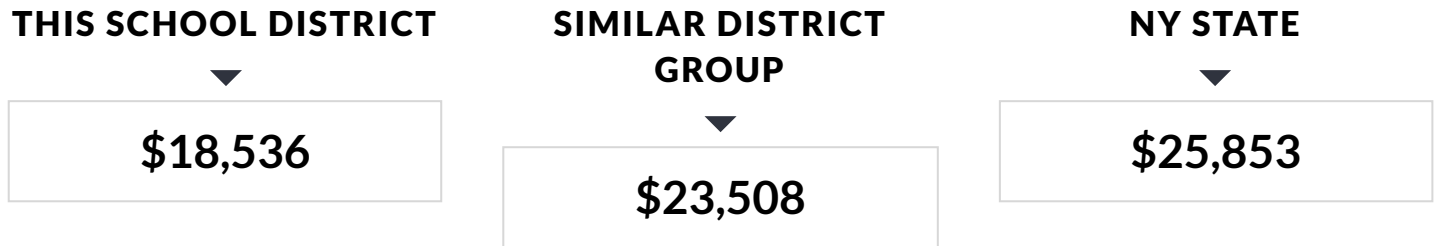
The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general-education classroom may benefit students not classified as having disabilities.

TOTAL EXPENDITURES PER PUPIL

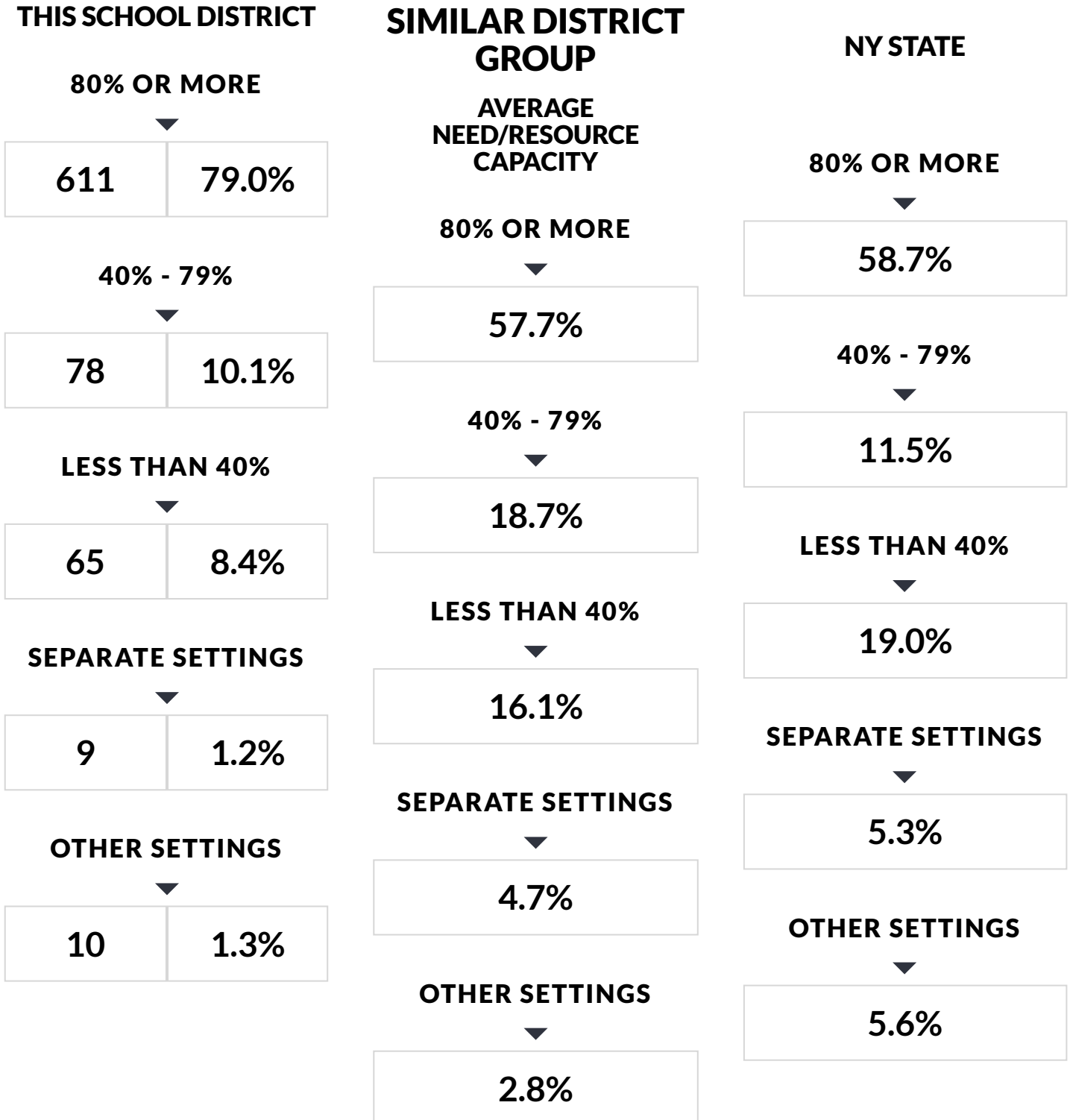


Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

INFORMATION ABOUT STUDENTS WITH DISABILITIES (2018 - 19)

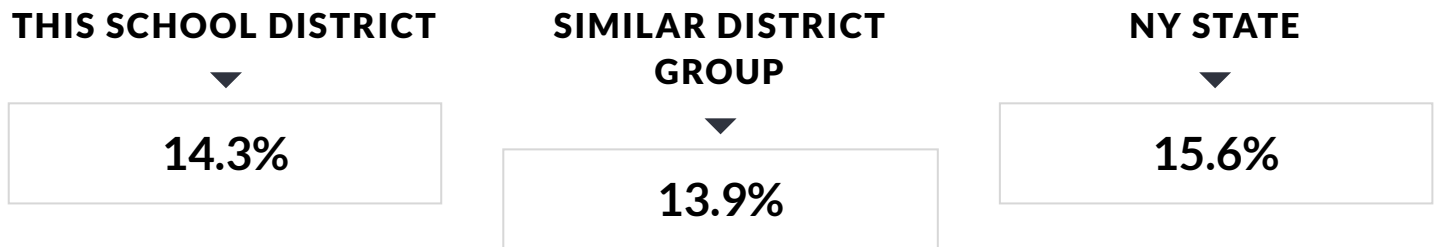
Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)



The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on BEDS Day, which is the first Wednesday of the reporting year. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special-education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE



This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special-education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our NRC capacity categories page.

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