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

<table>
<thead>
<tr>
<th></th>
<th>Prior Year Tax Levy</th>
<th>Tax Base Growth Factor</th>
<th>Pilots in Prior Year</th>
<th>Capital Tax Levy from Prior Year</th>
<th>Allowable Levy Growth Factor</th>
<th>Pilots Receivable in Coming School Year</th>
<th>Allowable Carryover</th>
<th>Tax Levy Limit</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$58,965,771</td>
<td>1.0076</td>
<td>$2,207,439</td>
<td>$433,828</td>
<td>1.0123</td>
<td>$2,318,596</td>
<td>0</td>
<td>$59,621,532.38</td>
</tr>
</tbody>
</table>

**Formula total to here:**
- $61,187,522
- $61,940,128

**No carry over allowed**

<table>
<thead>
<tr>
<th>Court Ordered Settlements</th>
<th>Capital Tax Levy</th>
<th>TRS and ERS over</th>
<th>Tax Levy Limit plus exclusions</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>$561,040</td>
<td>0</td>
<td>$60,182,572</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$58,965,771</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$1,216,801.38</td>
</tr>
</tbody>
</table>

**Difference:** Increase in taxes for 21-22:
- $1,216,801.38
- 2.06357%
- 2.06%

**Rounded:**
- 2.06%
## Average Tax Rate Increases

<table>
<thead>
<tr>
<th>YEAR</th>
<th>ESTIMATED</th>
<th>ACTUAL</th>
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<tbody>
<tr>
<td>2021-2022</td>
<td>2.06%</td>
<td></td>
</tr>
<tr>
<td>2020-2021</td>
<td>2.22%</td>
<td>-0.86%</td>
</tr>
<tr>
<td>2019-2020</td>
<td>2.32%</td>
<td>-1.26%</td>
</tr>
<tr>
<td>2018-2019</td>
<td>3.14%</td>
<td>-0.71%</td>
</tr>
<tr>
<td>2017-2018</td>
<td>2.38%</td>
<td>0.87%</td>
</tr>
<tr>
<td>2016-2017</td>
<td>1.10%</td>
<td>-0.49%</td>
</tr>
<tr>
<td>2015-2016</td>
<td>1.82%</td>
<td>1.82%</td>
</tr>
<tr>
<td>2014-2015</td>
<td>2.87%</td>
<td>0.30%</td>
</tr>
<tr>
<td>2013-2014</td>
<td>2.90%</td>
<td>2.45%</td>
</tr>
<tr>
<td>2012-2013</td>
<td>0.65%</td>
<td>+2.83%*</td>
</tr>
<tr>
<td>2011-2012</td>
<td>1.80%</td>
<td>-2.55%</td>
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*Due to AB Settlement/PILOT*
## TOTAL 2021-2022 BUDGET

<table>
<thead>
<tr>
<th></th>
<th>2020-2021</th>
<th>2021-2022</th>
<th>% change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program</td>
<td>$87,551,601</td>
<td>$89,321,265</td>
<td>2.02%</td>
</tr>
<tr>
<td>Capital</td>
<td>$14,877,856</td>
<td>$15,383,844</td>
<td>3.40%</td>
</tr>
<tr>
<td>Admin.</td>
<td>$9,830,367</td>
<td>$9,669,930</td>
<td>-1.63%</td>
</tr>
<tr>
<td>Total Budget</td>
<td>$112,259,824</td>
<td>$114,375,039</td>
<td>1.88%</td>
</tr>
</tbody>
</table>
## 2021-22 PROGRAM COMPONENT

<table>
<thead>
<tr>
<th>Component</th>
<th>2020-2021</th>
<th>2021-2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular School</td>
<td>$35,510,789</td>
<td>$36,043,271</td>
</tr>
<tr>
<td>Technology/AV/Library</td>
<td>3,951,482</td>
<td>3,746,581</td>
</tr>
<tr>
<td>Students with Disabilities</td>
<td>13,312,423</td>
<td>12,856,109</td>
</tr>
<tr>
<td>Athletics</td>
<td>1,382,679</td>
<td>1,387,509</td>
</tr>
<tr>
<td>Staff Development</td>
<td>683,156</td>
<td>555,806</td>
</tr>
<tr>
<td>Pupil Transportation</td>
<td>6,038,841</td>
<td>6,130,464</td>
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<tr>
<td>Students with Disabilities Summer Program</td>
<td>97,692</td>
<td>97,692</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>26,574,539</td>
<td>28,503,833</td>
</tr>
<tr>
<td>Year</td>
<td>Total Program</td>
<td>Percent of Budget</td>
</tr>
<tr>
<td>-------------</td>
<td>---------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>2020-2021</td>
<td>$87,551,601</td>
<td>77.99%</td>
</tr>
<tr>
<td>2021-2022</td>
<td>$89,321,265</td>
<td>78.10%</td>
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</table>

**Program Summary**
<table>
<thead>
<tr>
<th></th>
<th>2020-2021</th>
<th>2021-2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilities Expense</td>
<td>$6,095,731</td>
<td>$6,095,731</td>
</tr>
<tr>
<td>Debt Service</td>
<td>6,900,353</td>
<td>7,086,198</td>
</tr>
<tr>
<td>Refund of Property Tax</td>
<td>6,000</td>
<td>6,000</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>1,875,772</td>
<td>2,047,728</td>
</tr>
<tr>
<td></td>
<td>2020-2021</td>
<td>2021-2022</td>
</tr>
<tr>
<td>----------------------</td>
<td>--------------</td>
<td>--------------</td>
</tr>
<tr>
<td>Total Capital</td>
<td>$14,877,856</td>
<td>*$15,383,844</td>
</tr>
<tr>
<td>Percent of Budget</td>
<td>13.25%</td>
<td>13.45%</td>
</tr>
</tbody>
</table>

*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

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

<table>
<thead>
<tr>
<th></th>
<th>2020-2021</th>
<th>2021-2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Admin.</td>
<td>$9,830,367</td>
<td>$9,669,930</td>
</tr>
<tr>
<td>Percent of Budget</td>
<td>8.76%</td>
<td>8.45%</td>
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</tbody>
</table>
REVENUES

2021-22
## 2021-22 ESTIMATED REVENUES

<table>
<thead>
<tr>
<th>Source of Revenue</th>
<th>2020-2021</th>
<th>2021-2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>In lieu of tax</td>
<td>$2,207,439</td>
<td>$2,318,596</td>
</tr>
<tr>
<td>County sales tax</td>
<td>200,000</td>
<td>175,000</td>
</tr>
<tr>
<td>Student fees, game admission, other misc. charges</td>
<td>87,500</td>
<td>87,500</td>
</tr>
<tr>
<td>Interest income</td>
<td>100,000</td>
<td>25,000</td>
</tr>
<tr>
<td>Rental income</td>
<td>0</td>
<td>12,750</td>
</tr>
<tr>
<td>Medicaid reimbursement</td>
<td>100,000</td>
<td>100,000</td>
</tr>
<tr>
<td>Sale of property</td>
<td>100,000</td>
<td>101,000</td>
</tr>
<tr>
<td>Tuition from other districts</td>
<td>150,000</td>
<td>150,000</td>
</tr>
<tr>
<td>Medicare Part D refund</td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td>Refund prior year expenses</td>
<td>495,000</td>
<td>495,000</td>
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<tr>
<td>Unclassified revenue</td>
<td>70,000</td>
<td>57,250</td>
</tr>
<tr>
<td><strong>Subtotal Misc. Revenues:</strong></td>
<td><strong>$3,709,939</strong></td>
<td><strong>$3,722,096</strong></td>
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</tbody>
</table>
## 2021-22 Estimated Revenues

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

*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%) $990,363
Total Est Local Share $247,591

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

- 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

**Estimated cost $1,346,600**

**Ray Middle School**

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

**Estimated cost $135,000**
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
### 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

*Total for Board of Education: $51,670*

**District Meeting**
- 1060 - 400 - 96 - 0000 Contractual-District Meeting: $4,000

*Total for District Meeting: $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

*Total for Salaries: $290,637*

**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

*Total for Salaries: $582,379*

**BOCES**
- 1310 - 490 - 65 - 6703 Co-Op Bidding-Oswego-BOCES: $3,723
- 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

*Total for BOCES: $247,423*

**Business Office**
- 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

*Total for Business Office: $17,650*

---

**Total**

- **Board of Education**: $51,670
- **District Meeting**: $4,000
- **Salaries**: $290,637
- **BOCES**: $247,423
- **Business Office**: $17,650

**Total**: $847,452
<table>
<thead>
<tr>
<th>BUDGET CODE</th>
<th>DESCRIPTION</th>
<th>2021/2022</th>
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<tbody>
<tr>
<td><strong>Auditing</strong></td>
<td></td>
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<tr>
<td>1320 - 160 - 50 - 1026</td>
<td>Salaries Claims Auditor</td>
<td>$18,412</td>
</tr>
<tr>
<td></td>
<td><strong>SUB-TOTAL FOR: Salaries</strong></td>
<td><strong>$18,412</strong></td>
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<tr>
<td>1320 - 400 - 66 - 0000</td>
<td>External Auditor</td>
<td>$38,110</td>
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<td>1320 - 400 - 66 - 1020</td>
<td>TSA Compliance</td>
<td>$10,865</td>
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<tr>
<td>1320 - 400 - 66 - 1027</td>
<td>Internal Auditor</td>
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<td><strong>SUB-TOTAL FOR: Auditing</strong></td>
<td><strong>$68,975</strong></td>
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<tr>
<td></td>
<td><strong>Audit</strong></td>
<td><strong>$87,387</strong></td>
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<tr>
<td><strong>Tax Collector</strong></td>
<td></td>
<td></td>
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<tr>
<td>1330 - 400 - 67 - 0000</td>
<td>Contractual-Tax Collector</td>
<td>$30,600</td>
</tr>
<tr>
<td></td>
<td><strong>SUB-TOTAL FOR: Tax Collector</strong></td>
<td><strong>$30,600</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Tax Collector</strong></td>
<td><strong>$30,600</strong></td>
</tr>
<tr>
<td><strong>Fiscal Agent Fee</strong></td>
<td></td>
<td></td>
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<tr>
<td>1380 - 400 - 68 - 0000</td>
<td>Contractual-Fiscal Agent Fee</td>
<td>$10,000</td>
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<td></td>
<td><strong>SUB-TOTAL FOR: Fiscal Agent Fee</strong></td>
<td><strong>$10,000</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Fiscal Agent Fee</strong></td>
<td><strong>$10,000</strong></td>
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<tr>
<td><strong>Legal</strong></td>
<td></td>
<td></td>
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<tr>
<td>1420 - 400 - 69 - 0000</td>
<td>Contractual-Legal</td>
<td>$108,117</td>
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<tr>
<td>1420 - 400 - 69 - 1551</td>
<td>Construction-Legal</td>
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<td><strong>SUB-TOTAL FOR: Legal</strong></td>
<td><strong>$113,117</strong></td>
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<tr>
<td>1420 - 400 - 95 - 5524</td>
<td>Tax Certiorari-Legal</td>
<td>$15,000</td>
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<tr>
<td></td>
<td><strong>SUB-TOTAL FOR: Board of Education</strong></td>
<td><strong>$15,000</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Legal</strong></td>
<td><strong>$128,117</strong></td>
</tr>
<tr>
<td><strong>Personnel</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1430 - 153 - 50 - 0000</td>
<td>Salaries District Wide Certified</td>
<td>$132,684</td>
</tr>
<tr>
<td>1430 - 160 - 50 - 0000</td>
<td>Salaries Director of Staff Relations</td>
<td>$0</td>
</tr>
<tr>
<td>1430 - 183 - 50 - 0000</td>
<td>Salaries Clerical</td>
<td>$162,025</td>
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<tr>
<td></td>
<td><strong>SUB-TOTAL FOR: Salaries</strong></td>
<td><strong>$294,709</strong></td>
</tr>
<tr>
<td>1430 - 490 - 65 - 6330</td>
<td>Employee/Employer Relations-BOCES</td>
<td>$17,718</td>
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<tr>
<td>1430 - 490 - 65 - 6210</td>
<td>Application Service-BOCES</td>
<td>$27,002</td>
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Maintenance of Plant $3,325,631
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**Supervision-Regular School**  
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**Inservice Training-Instruction**

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**Inservice Training-Instruction**  
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**SUB-TOTAL FOR: Physical Education**  
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**SUB-TOTAL FOR: WBXL**  
$800

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<td>Salaries Graduation 7-12</td>
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<td>Salaries Substitute TA'S</td>
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**SUB-TOTAL FOR: Special Education**  
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**SUB-TOTAL FOR: Salaries**  
$398,364

**SUB-TOTAL FOR: Music**  
$86,000
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<td>2110 - 490 - 65 - 4100</td>
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**SUB-TOTAL FOR: BOCES** $2,798,585

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<td>2110 - 450 - 71 - 6000</td>
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**SUB-TOTAL FOR: Science Center** $27,650

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**SUB-TOTAL FOR: District Technology** $80,000

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**SUB-TOTAL FOR: Textbooks** $315,000

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**SUB-TOTAL FOR: Business Office** $287,000

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**SUB-TOTAL FOR: Assistant Superintendent** $64,000

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**Teaching-Regular School** $33,549,847

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<td>SWD TA McNamara</td>
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<td>2250 - 151 - 03 - 1012</td>
<td>SWD Alt McNamara</td>
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**SUB-TOTAL FOR: Salaries**  $642,892

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<td>Team Therapists-BOCES</td>
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<td>SKATE-BOCES</td>
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**SUB-TOTAL FOR: BOCES**  $3,191,425

**Program for Students w/Disabilities**  $11,407,198

**Occupational Education (Grades 9-12)**  $999,911

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**SUB-TOTAL FOR: BOCES**  $999,911

**Occupational Education (Grades 9-12)**  $999,911

**Teaching-Special Schools**  $150,998

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**SUB-TOTAL FOR: BOCES**  $150,998

**Teaching-Special Schools**  $150,998
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**SUB-TOTAL FOR: Salaries** $92,370

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**SUB-TOTAL FOR: BOCES** $306,505

**School Library & AV** $1,496,487
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**Attendance-Regular School**

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**Total**

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**Psychological Services-Regular School**

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**SUB-TOTAL FOR: McNamara**

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**SUB-TOTAL FOR: Palmer**

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**SUB-TOTAL FOR: Van Buren**

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**SUB-TOTAL FOR: Durgee**

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**SUB-TOTAL FOR: Salaries**

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**SUB-TOTAL FOR: Salaries**

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| **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 | $1,966   |
|             | **SUB-TOTAL FOR: Special Education**             | $19,868   |

**Pupil Personnel Services-Special Schools** $19,868
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**Co-Curricular Activities-Regular School** | **$320,517**
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<td>Contractual-Athletics</td>
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<td>Award Recognition</td>
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<td>Material &amp; Supplies-Athletics</td>
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**Sub-Total for: Interscholastic Athletics** $354,874

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<td>Inst-Salaries-After School Ath &amp; Game Supervision</td>
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<td>Salaries Coaching</td>
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<td>Non-Inst Salaries-After School Ath &amp; Game Supervision</td>
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<td>2855 - 178 - 50 - 1021</td>
<td>Salaries-Physicals</td>
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**Sub-Total for: Salaries** $986,156

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**Sub-Total for: BOCES** $1,444

**Interscholastic Athletics-Regular School** $1,342,474

**Instruction** $58,091,961
### Budget Code Description 2021/2022

#### Transportation

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**SUB-TOTAL FOR: District** $4,500

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<td>Bus Repairs</td>
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<td>Conference/Mtgs/Travel-Transportation</td>
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<td>Oil-Transportation</td>
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<td>5510 - 450 - 20 - 1571</td>
<td>Gasoline, Fuel-Transportation</td>
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**SUB-TOTAL FOR: Transportation Operations** $1,370,889

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<td>Salaries Supervisor</td>
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<td>Salaries Custodial</td>
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<td>Salaries Dispatchers</td>
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<td>Salaries Mechanics-Extra Time</td>
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<td>Salaries Bus Drivers - Music</td>
<td>$22,348</td>
</tr>
<tr>
<td>5510 - 188 - 50 - 0000</td>
<td>Salaries Drivers</td>
<td>$2,537,040</td>
</tr>
</tbody>
</table>

**SUB-TOTAL FOR: Salaries** $4,610,827

<table>
<thead>
<tr>
<th>Budget Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>5510 - 490 - 65 - 6340</td>
<td>Transportation Compliance-BOCES</td>
<td>$14,806</td>
</tr>
<tr>
<td>5510 - 490 - 65 - 6400</td>
<td>Bus Driver Training-BOCES</td>
<td>$766</td>
</tr>
</tbody>
</table>

**SUB-TOTAL FOR: BOCES** $15,572

---

**District Transportation Services** $6,001,788
<table>
<thead>
<tr>
<th>BUDGET CODE</th>
<th>DESCRIPTION</th>
<th>2021/2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>5530 - 200 - 22 - 0000</td>
<td>Equipment-Garage Bldng</td>
<td>$6,546</td>
</tr>
<tr>
<td>5530 - 406 - 22 - 0000</td>
<td>Building Repair-Garage Bldng</td>
<td>$5,000</td>
</tr>
<tr>
<td>5530 - 411 - 22 - 0000</td>
<td>Insurance-Garage Bldng</td>
<td>$5,000</td>
</tr>
<tr>
<td>5530 - 450 - 22 - 1540</td>
<td>Material &amp; Supplies-Maintenance</td>
<td>$15,000</td>
</tr>
<tr>
<td></td>
<td><strong>SUB-TOTAL FOR: Garage Building</strong></td>
<td><strong>$31,546</strong></td>
</tr>
<tr>
<td>5530 - 450 - 42 - 1568</td>
<td>Road Supplies-Garage Bldng</td>
<td>$10,000</td>
</tr>
<tr>
<td></td>
<td><strong>SUB-TOTAL FOR: Grounds</strong></td>
<td><strong>$10,000</strong></td>
</tr>
<tr>
<td>5530 - 422 - 43 - 0000</td>
<td>Natural Gas-Facilities</td>
<td>$45,000</td>
</tr>
<tr>
<td>5530 - 425 - 43 - 0000</td>
<td>Electricity-Facilities</td>
<td>$75,000</td>
</tr>
<tr>
<td>5530 - 426 - 43 - 0000</td>
<td>Water-Facilities</td>
<td>$5,000</td>
</tr>
<tr>
<td></td>
<td><strong>SUB-TOTAL FOR: Facilities</strong></td>
<td><strong>$125,000</strong></td>
</tr>
<tr>
<td>5530 - 182 - 50 - 0000</td>
<td>Salaries Facilities/Maint</td>
<td>$65,930</td>
</tr>
<tr>
<td></td>
<td><strong>SUB-TOTAL FOR: Salaries</strong></td>
<td><strong>$65,930</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Garage Building</strong></td>
<td><strong>$232,476</strong></td>
</tr>
</tbody>
</table>

**Transportation from BOCES**

<table>
<thead>
<tr>
<th>BUDGET CODE</th>
<th>DESCRIPTION</th>
<th>2021/2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>5581 - 490 - 65 - 6120</td>
<td>Transportation-Handicapped-BOCES</td>
<td>$4,350</td>
</tr>
<tr>
<td></td>
<td><strong>SUB-TOTAL FOR: BOCES</strong></td>
<td><strong>$4,350</strong></td>
</tr>
</tbody>
</table>

**Transportation** $6,238,614
<table>
<thead>
<tr>
<th>BUDGET CODE</th>
<th>DESCRIPTION</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>9010 - 800 - 97 - 0000</td>
<td>State Retirement</td>
<td>$1,832,679</td>
</tr>
<tr>
<td>9020 - 800 - 97 - 0000</td>
<td>Teachers' Retirement</td>
<td>$4,447,687</td>
</tr>
<tr>
<td>9030 - 800 - 97 - 0000</td>
<td>Social Security</td>
<td>$4,574,716</td>
</tr>
<tr>
<td>9040 - 800 - 97 - 0000</td>
<td>Workers' Compensation</td>
<td>$528,490</td>
</tr>
<tr>
<td>9050 - 800 - 97 - 0000</td>
<td>Unemployment Insurance</td>
<td>$111,000</td>
</tr>
<tr>
<td>9055 - 800 - 97 - 0000</td>
<td>Disability Insurance</td>
<td>$672,631</td>
</tr>
<tr>
<td>9060 - 800 - 97 - 1120</td>
<td>Hospital, Medical, Dental Insurance</td>
<td>$20,920,557</td>
</tr>
<tr>
<td>9089 - 800 - 97 - 0000</td>
<td>Other (Specify)</td>
<td>$405,000</td>
</tr>
<tr>
<td>9770 - 700 - 97 - 0000</td>
<td>Revenue Anticipation Notes</td>
<td>$100,000</td>
</tr>
</tbody>
</table>

Sub-total for State Retirement: $1,832,679
Sub-total for Teachers' Retirement: $4,447,687
Sub-total for Social Security: $4,574,716
Sub-total for Workers' Compensation: $528,490
Sub-total for Unemployment Insurance: $111,000
Sub-total for Disability Insurance: $672,631
Sub-total for Hospital, Medical, Dental Insurance: $20,920,557
Sub-total for Other (Specify): $405,000
Sub-total for Revenue Anticipation Notes: $100,000
<table>
<thead>
<tr>
<th>BUDGET CODE</th>
<th>DESCRIPTION</th>
<th>2021/2022</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Transfer to Other Funds</strong></td>
<td></td>
</tr>
<tr>
<td>9901 - 930 - 97 - 0000</td>
<td>Transfer to School Lunch Fund</td>
<td>$0</td>
</tr>
<tr>
<td>9901 - 950 - 97 - 0000</td>
<td>Transfer To Special Aid</td>
<td>$97,692</td>
</tr>
<tr>
<td>9901 - 960 - 97 - 0000</td>
<td>Transfer To Debt Service Fund</td>
<td>$6,881,108</td>
</tr>
<tr>
<td></td>
<td><strong>SUB-TOTAL FOR: Business Office</strong></td>
<td><strong>$6,978,800</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Transfer to Other Funds</strong></td>
<td><strong>$6,978,800</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Transfer to Capital Fund</strong></td>
<td><strong>$100,000</strong></td>
</tr>
<tr>
<td>9950 - 900 - 97 - 0000</td>
<td>Transfer To Capital Fund</td>
<td>$100,000</td>
</tr>
<tr>
<td></td>
<td><strong>SUB-TOTAL FOR: Business Office</strong></td>
<td><strong>$100,000</strong></td>
</tr>
<tr>
<td></td>
<td><strong>Transfer to Capital Fund</strong></td>
<td><strong>$100,000</strong></td>
</tr>
<tr>
<td></td>
<td><strong>UNDISTRIBUTED</strong></td>
<td><strong>$40,671,560</strong></td>
</tr>
<tr>
<td></td>
<td><strong>GRAND TOTAL</strong></td>
<td><strong>$114,375,039</strong></td>
</tr>
</tbody>
</table>
**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.)

<table>
<thead>
<tr>
<th>Title</th>
<th>Salary</th>
<th>Employee Benefits</th>
<th>Other Remuneration</th>
</tr>
</thead>
<tbody>
<tr>
<td>Superintendent of Schools</td>
<td>197,101</td>
<td>54,737</td>
<td>6,000</td>
</tr>
</tbody>
</table>

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.)

<table>
<thead>
<tr>
<th>Title</th>
<th>Salary</th>
<th>Employee Benefits</th>
<th>Other Remuneration</th>
</tr>
</thead>
<tbody>
<tr>
<td>DEPUTY SUPERINTENDENT</td>
<td>169,749</td>
<td>30,975</td>
<td>6,000</td>
</tr>
<tr>
<td>ASSISTANT SUPERINTENDENT FOR MANAGEMENT SEF</td>
<td>144,577</td>
<td>45,276</td>
<td>4,200</td>
</tr>
<tr>
<td>ASSISTANT SUPERINTENDENT FOR HUMAN RESOURCES</td>
<td>141,331</td>
<td>44,692</td>
<td>4,200</td>
</tr>
</tbody>
</table>

58
Other Supervisory and Administrative Employees Scheduled to Receive $143,000 or More in Salary

<table>
<thead>
<tr>
<th></th>
<th>DIRECTOR OF TECHNOLOGY</th>
<th>145,947</th>
</tr>
</thead>
<tbody>
<tr>
<td>71.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>72.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>73.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>74.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>75.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>76.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>77.</td>
<td></td>
<td></td>
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<tr>
<td>78.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>79.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>80.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>81.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>82.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>83.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>84.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>85.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>86.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>87.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>88.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
****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:

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

Form Due - April 26, 2021

Form Preparer Name: KIMBERLY VILE
Preparer's Telephone Number: 315-638-6055

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

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.
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.

<table>
<thead>
<tr>
<th>Fund Balance Type</th>
<th>Actual 2020-21</th>
<th>Estimated 2021-22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adjusted Restricted Fund Balance</td>
<td>30,432,494</td>
<td>30,432,494</td>
</tr>
<tr>
<td>Assigned Appropriated Fund Balance</td>
<td>2,604,365</td>
<td>2,604,365</td>
</tr>
<tr>
<td>Adjusted Unrestricted Fund Balance</td>
<td>5,333,028</td>
<td>4,575,002</td>
</tr>
</tbody>
</table>

| Adjusted Unrestricted Fund Balance as a Percent of the Total Budget | 4.75% | 4.00% |

### Schedule of Reserve Funds

<table>
<thead>
<tr>
<th>Reserve Type</th>
<th>Reserve Name</th>
<th>Reserve Description *</th>
<th>3/31/21 Actual Balance</th>
<th>6/30/21 Estimated Ending Balance</th>
<th>Intended Use of the Reserve in the 2021-22 School Year (Limit 200 Characters)**</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital</td>
<td>FUND BALANCE</td>
<td>For the cost of any object or purpose for which bonds may be issued.</td>
<td>3,888,783</td>
<td>3,888,783</td>
<td>0</td>
</tr>
<tr>
<td>Capital</td>
<td>CAPITAL RESERVE</td>
<td></td>
<td>3,888,783</td>
<td>3,888,783</td>
<td>0</td>
</tr>
<tr>
<td>Capital</td>
<td>CAPITAL RESERVE #2</td>
<td>For the cost of any object or purpose for which bonds may be issued.</td>
<td>1,204,075</td>
<td>1,204,075</td>
<td>0</td>
</tr>
<tr>
<td>Repair</td>
<td></td>
<td>For the cost of repairs to capital improvements or equipment.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Workers Compensation</td>
<td>WORKERS’ COMPENSATION RESERVE</td>
<td>For self-insured Workers Compensation and benefits.</td>
<td>916,919</td>
<td>916,919</td>
<td>0</td>
</tr>
<tr>
<td>Unemployment Insurance</td>
<td>UNEMPLOYMENT INSURANCE RESERVE</td>
<td>For reimbursement to the State Unemployment Insurance Fund.</td>
<td>1,356,695</td>
<td>1,356,695</td>
<td>160000</td>
</tr>
<tr>
<td>Reserve for Tax Reduction</td>
<td></td>
<td>For the gradual use of the proceeds of the sale of school district real property.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mandatory Reserve for Debt Service</td>
<td>DEBT SERVICE RESERVE</td>
<td>For proceeds from the sale of district capital assets or improvement, restricted to debt service.</td>
<td>3,797,072</td>
<td>3,797,072</td>
<td>0</td>
</tr>
<tr>
<td>Insurance</td>
<td></td>
<td>For liability, casualty, and other types of uninsured losses.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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.
<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
<th>Amounts</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Loss</td>
<td>To cover property loss.</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Liability</td>
<td>To cover incurred liability claims.</td>
<td>2,811,131</td>
<td></td>
</tr>
<tr>
<td>Tax Certiorari</td>
<td>For tax certiorari settlements.</td>
<td>1,198,919</td>
<td></td>
</tr>
<tr>
<td>Reserve for Insurance Recoveries</td>
<td>For unexpended proceeds of insurance recoveries at fiscal year end.</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Employee Benefit Accrued Liability</td>
<td>For accrued ‘employee benefits’ due to employees upon termination of service.</td>
<td>4,111,360</td>
<td></td>
</tr>
<tr>
<td>Retirement Contribution</td>
<td>For employer retirement contributions to the State and Local Employees' Retirement System.</td>
<td>9,478,347</td>
<td></td>
</tr>
<tr>
<td>Reserve for Uncollected Taxes</td>
<td>For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Single Other Reserve</td>
<td>To fund employer retirement contributions to the State and Local Teachers' Retirement System</td>
<td>1,669,193</td>
<td></td>
</tr>
</tbody>
</table>


**OSC Reserve Guidance:** [http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds](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

<table>
<thead>
<tr>
<th>Exemption Code</th>
<th>Exemption Name</th>
<th>Statutory Authority</th>
<th>Number of Exemptions</th>
<th>Total Equalized Value of Exemptions</th>
<th>Percent of Value Exempted</th>
</tr>
</thead>
<tbody>
<tr>
<td>12100</td>
<td>NYS - GENERALLY</td>
<td>RPTL 404(1)</td>
<td>59</td>
<td>7,511,908</td>
<td>0.26</td>
</tr>
<tr>
<td>13100</td>
<td>CO - GENERALLY</td>
<td>RPTL 406(1)</td>
<td>17</td>
<td>3,764,000</td>
<td>0.13</td>
</tr>
<tr>
<td>13500</td>
<td>TOWN - GENERALLY</td>
<td>RPTL 406(1)</td>
<td>43</td>
<td>6,425,372</td>
<td>0.22</td>
</tr>
<tr>
<td>13650</td>
<td>VG - GENERALLY</td>
<td>RPTL 406(1)</td>
<td>30</td>
<td>4,113,601</td>
<td>0.14</td>
</tr>
<tr>
<td>13730</td>
<td>VG O/S LIMITS - SPECIFIED USES</td>
<td>RPTL 406(2)</td>
<td>1</td>
<td>70,000</td>
<td>0.00</td>
</tr>
<tr>
<td>13800</td>
<td>SCHOOL DISTRICT</td>
<td>RPTL 408</td>
<td>14</td>
<td>55,365,100</td>
<td>1.93</td>
</tr>
<tr>
<td>13890</td>
<td>PUBLIC AUTHORITY - LOCAL</td>
<td>RPTL 412</td>
<td>15</td>
<td>2,659,875</td>
<td>0.09</td>
</tr>
<tr>
<td>14100</td>
<td>USA - GENERALLY</td>
<td>RPTL 400(1)</td>
<td>3</td>
<td>706,300</td>
<td>0.02</td>
</tr>
<tr>
<td>18020</td>
<td>MUNICIPAL INDUSTRIAL DEV AGENCY</td>
<td>RPTL 412-a</td>
<td>14</td>
<td>123,404,900</td>
<td>4.31</td>
</tr>
<tr>
<td>18060</td>
<td>URBAN REN: OWNER-MUN U R AGENC</td>
<td>GEN MUNY 555 &amp; 560</td>
<td>9</td>
<td>3,362,900</td>
<td>0.12</td>
</tr>
<tr>
<td>21600</td>
<td>RES OF CLERGY - RELIG CORP OWN</td>
<td>RPTL 462</td>
<td>6</td>
<td>920,800</td>
<td>0.03</td>
</tr>
<tr>
<td>25110</td>
<td>NONPROF CORP - RELIG(CONST PRO</td>
<td>RPTL 420-a</td>
<td>31</td>
<td>26,055,493</td>
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<td>28220</td>
<td>URBAN REN:OWNER-COMM DEV CORI</td>
<td>P H Fi L 260</td>
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### School District Summary

**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 IMPRO\ | 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:**

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<th>Total Exemptions</th>
<th>Total System Exemptions</th>
<th>Totals</th>
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<tr>
<td>632,105,377</td>
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<td>22.07</td>
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</table>

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:**

_________________________
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.

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<thead>
<tr>
<th>Subgroup</th>
<th>Status</th>
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<tr>
<td>All Students</td>
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<tr>
<td>Hispanic or Latino</td>
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</tr>
<tr>
<td>Multiracial</td>
<td>Good Standing</td>
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<tr>
<td>White</td>
<td>Good Standing</td>
</tr>
<tr>
<td>Students with Disabilities</td>
<td>Good Standing</td>
</tr>
<tr>
<td>Economically Disadvantaged</td>
<td>Good Standing</td>
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National Assessment of Education Progress (NAEP) results for the academic year 2018-19 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

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<th>Subgroup</th>
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<th></th>
<th></th>
<th>Math</th>
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<tbody>
<tr>
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<td>Proficient</td>
<td>Advanced</td>
<td>Below</td>
<td>Basic</td>
<td>Proficient</td>
<td>Advanced</td>
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<td>43</td>
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### NEW YORK STATE NAEP GRADE 8

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### NATIONAL NAEP GRADE 4

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# NATIONAL NAEP GRADE 8

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*There are not sufficient data for this subgroup.*
## STAFF QUALIFICATIONS (2019-20)

### INEXPERIENCED TEACHERS AND PRINCIPALS

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<tr>
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</tr>
<tr>
<td>STATEWIDE LOW-POVERTY SCHOOLS</td>
<td>61,131</td>
<td>5,677</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>#</td>
</tr>
<tr>
<td>THIS SCHOOL</td>
<td>36</td>
<td>0</td>
</tr>
<tr>
<td>THIS DISTRICT</td>
<td>411</td>
<td>1</td>
</tr>
<tr>
<td>STATEWIDE</td>
<td>216,218</td>
<td>20,182</td>
</tr>
<tr>
<td>STATEWIDE HIGH-POVERTY SCHOOLS</td>
<td>46,676</td>
<td>9,564</td>
</tr>
<tr>
<td>STATEWIDE LOW-POVERTY SCHOOLS</td>
<td>54,886</td>
<td>1,004</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>P-12 Enrollmen</th>
<th>Needs Resource Category</th>
<th>District Ability to Raise Local Funds Is</th>
<th>District Student Needs Are</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,482</td>
<td>Average Need</td>
<td>slightly more than the average district in the state</td>
<td>slightly less than the average district in the state</td>
</tr>
</tbody>
</table>

**Student Demographics**

<table>
<thead>
<tr>
<th>Enrollment</th>
<th>BALDWINSVILLE CSD</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Students</td>
<td>5,482</td>
</tr>
<tr>
<td>Economically Disadvantaged</td>
<td>29%</td>
</tr>
<tr>
<td>Students with Disabilities</td>
<td>15%</td>
</tr>
<tr>
<td>English Language Learner</td>
<td>0%</td>
</tr>
</tbody>
</table>
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.

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

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.

<table>
<thead>
<tr>
<th>Report View Two Per Pupil Expenditure Categories</th>
<th>BALDWINSVILLE CSD</th>
</tr>
</thead>
<tbody>
<tr>
<td>J. Total School Level Local/State Spending</td>
<td>$11,797.81</td>
</tr>
<tr>
<td>K. Total School Level Federal Spending</td>
<td>$503.20</td>
</tr>
<tr>
<td>L. Total Central District Level Local/State Spending</td>
<td>$3,199.48</td>
</tr>
<tr>
<td>M. Total Central District Level Federal Spending</td>
<td>$503.20</td>
</tr>
<tr>
<td>N. Total District and School Spending (J + K + L + M)</td>
<td>$16,003.68</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>District Expenditures Excluded</th>
<th>BALDWINSVILLE CSD</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Transportation</td>
<td>$7,509,368.79</td>
</tr>
<tr>
<td>2. Charter School Tuition</td>
<td>$24,446.00</td>
</tr>
<tr>
<td>3. Other Tuition</td>
<td>$1,019,305.21</td>
</tr>
<tr>
<td>4. Debt Service</td>
<td>$6,981,242.78</td>
</tr>
<tr>
<td>5. Other</td>
<td>$20,466,693.63</td>
</tr>
<tr>
<td>Percent Excluded from Total</td>
<td>29%</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>$123,733,241.02</td>
</tr>
</tbody>
</table>
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).

<table>
<thead>
<tr>
<th>THIS SCHOOL DISTRICT</th>
<th>GENERAL EDUCATION</th>
<th>SPECIAL EDUCATION</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>INSTRUCTIONAL EXPENDITURES</strong></td>
<td>$55,182,646</td>
<td>$21,082,995</td>
</tr>
<tr>
<td><strong>PUPILS</strong></td>
<td>5,583</td>
<td>820</td>
</tr>
<tr>
<td><strong>EXPENDITURES PER PUPIL</strong></td>
<td>$9,884</td>
<td>$25,711</td>
</tr>
</tbody>
</table>

SIMILAR DISTRICT GROUP
AVERAGE NEED/RESOURCE CAPACITY

### INSTRUCTIONAL EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>-</td>
<td>$8,763,826,142</td>
</tr>
<tr>
<td>PUPILS</td>
<td>735,789</td>
</tr>
<tr>
<td>EXPENDITURES PER PUPIL</td>
<td>$11,911</td>
</tr>
</tbody>
</table>

### INSTRUCTIONAL EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>-</td>
<td>$3,726,036,250</td>
</tr>
<tr>
<td>PUPILS</td>
<td>113,407</td>
</tr>
<tr>
<td>EXPENDITURES PER PUPIL</td>
<td>$32,855</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>THIS SCHOOL DISTRICT</th>
<th>SIMILAR DISTRICT GROUP</th>
<th>NY STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>$18,536</td>
<td>$23,508</td>
<td>$25,853</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>THIS SCHOOL DISTRICT</strong></td>
</tr>
<tr>
<td>--------------------------</td>
</tr>
<tr>
<td><strong>80% OR MORE</strong></td>
</tr>
<tr>
<td>611</td>
</tr>
<tr>
<td><strong>40% - 79%</strong></td>
</tr>
<tr>
<td>78</td>
</tr>
<tr>
<td><strong>LESS THAN 40%</strong></td>
</tr>
<tr>
<td>65</td>
</tr>
<tr>
<td><strong>SEPARATE SETTINGS</strong></td>
</tr>
<tr>
<td>9</td>
</tr>
<tr>
<td><strong>OTHER SETTINGS</strong></td>
</tr>
<tr>
<td>10</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>

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.
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

<table>
<thead>
<tr>
<th>THIS SCHOOL DISTRICT</th>
<th>SIMILAR DISTRICT GROUP</th>
<th>NY STATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>14.3%</td>
<td>13.9%</td>
<td>15.6%</td>
</tr>
</tbody>
</table>

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.