

Watertown City School District



2022-23 Budget Book

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www.watertowncsd.org

Watertown City School District

May 2022

Budget Vote

May 17, 2022

12 p.m.-9 p.m.

- Voters residing in the **North** Election District at North Elementary School (Gymnasium). Defined as portion of City north of the Black River and towns of LeRay & Pamela within WCS D boundaries.
- Voters residing in the **South** Election District at Watertown High School (Chorus Room). Defined as portion of City south of the Black River and towns of Rutland & Watertown within WCS D boundaries.



Back row L-R: Lorie L. Converse, Maria T. Mesires, Suzanne Renzi-Falge
 Front row L-R: Jason B. Harrington, Culley T. Gosier, Ammbrose Souza, Rande S. Richardson

Voter Qualifications

- Registered voter
- United States Citizen
- At least 18 years old
- Resident of the school district at least 30 days prior to the vote
- No person shall have the right to register or vote who would not be qualified to register for or vote at an election in accordance with the provisions of section 5-106 of the Election Law.

2022-23 Budget and School Board Election Message

In April, the Watertown City School District Board of Education adopted an expenditure budget for the 2022-23 school year. Highlights of the budget include:

- Continuation and expansion of current programs and personnel to support students in meeting or exceeding NYS graduation requirements.
- .69% increase to the tax levy, which is 1.11% below the increase last year for the District.
- Addition of two psychologists, an additional home school coordinator, RTI/Math teacher, English teacher, librarian, and school counselor.
- Continuing investment into our physical and IT infrastructure including a capital outlay project at Knickerbocker to remove risers and replace flooring in the library, as well as replace playground equipment.

The Budget Notice for the 2022-23 proposed budget is included on the back page of this newsletter. Information related to further reductions, if necessary, for a contingent budget is included in the notice. Thank you for your past and continued support of capital improvement projects, budgets, and the school district in general.

Watertown City School District Proposition No. 1

2022-23 Budget: Shall the Board of Education be authorized to spend the sum of \$82,983,069 in the total amount set forth in the proposed budget during the 2022-23 school year and to levy the necessary tax? Yes No

Candidates for the Board of Education

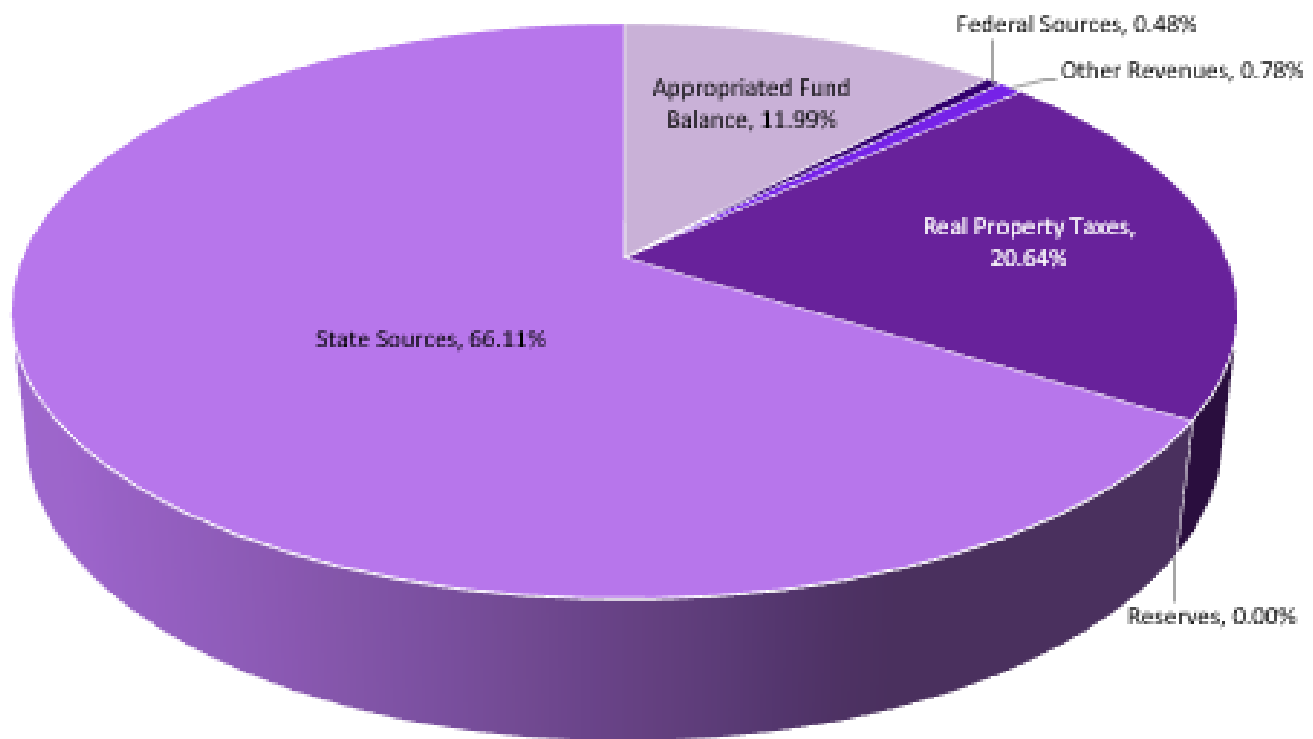
There are two, 3-year terms open on the Board of Education beginning July 1, 2022 and ending June 30, 2025. Voters will have the opportunity to elect two board members. Those candidates who receive the first and second largest number of votes during the May 17th vote will be appointed as new board members in July.

2022-23 Budget Highlights

Item	Amount	Item	Amount
Budget Summary	\$ 82,983,069	Tax Levy	\$ 17,128,139
Budget Increase	\$ 4,606,012	Tax Levy Increase	\$ 116,841
Budget to Budget % Increase	5.88%	Tax Levy % Increase	0.69%
State Aid and Other Revenue	\$ 55,906,680	Fund Balance and Reserve Use	\$ 9,948,250

For more detailed information regarding the budget, please visit www.watertowncsd.org to download a copy of the 22-23 Budget Book.

2022-23 Revenues



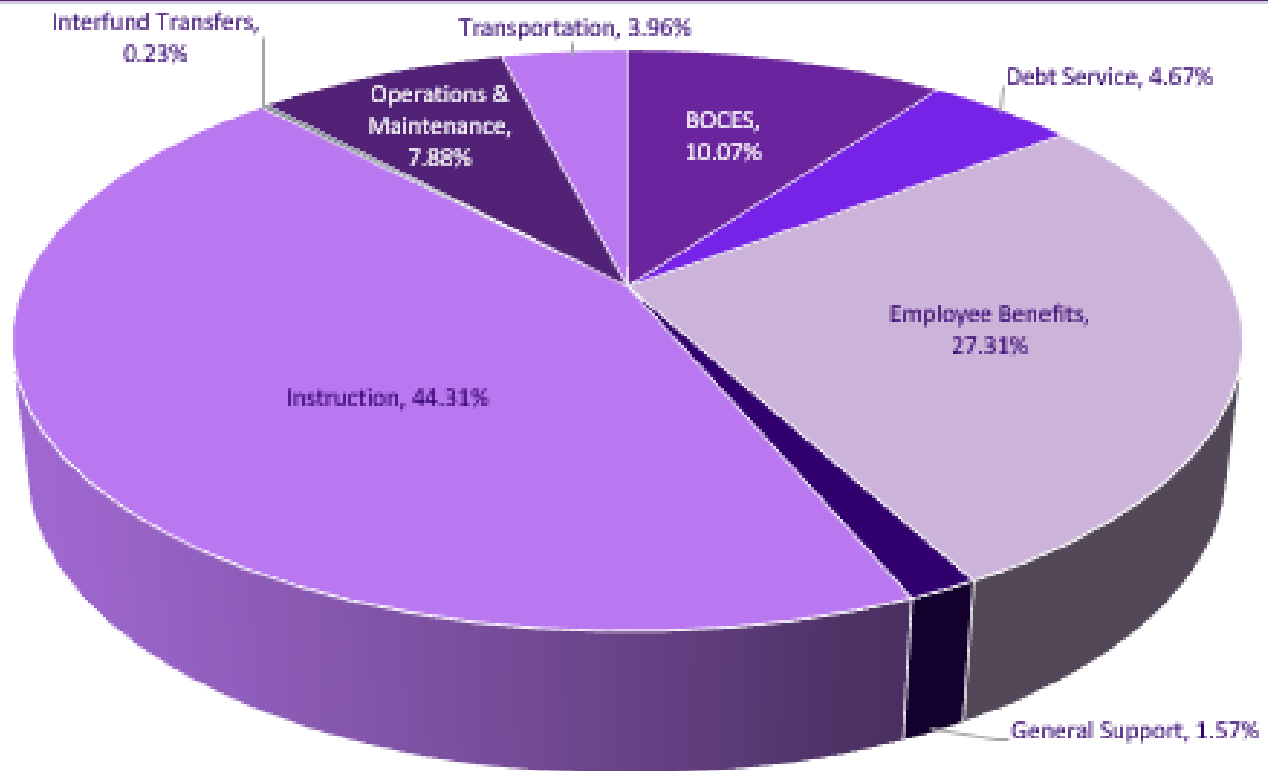
	21-22 Budget	22-23 Proposed Budget	Variance
Appropriated Fund Balance	\$ 9,233,770	\$ 9,948,250	\$ 714,480
Federal Sources	\$ 400,000	\$ 400,000	\$ -
Other Revenues	\$ 602,949	\$ 647,273	\$ 44,324
Real Property Taxes	\$ 17,011,298	\$ 17,128,139	\$ 116,841
Reserves	\$ 160,000	\$ -	\$ (160,000)
State Sources	\$ 50,969,040	\$ 54,859,407	\$ 3,890,367
Total Revenues	\$ 78,377,057	\$ 82,983,069	\$ 4,606,012

2022-23 School Tax Estimate

Municipality	Equalization Rate	2022-2023 School Levy	2022-2023 Tax Rate per \$1,000 Assessed	2021-2022 Tax Rate per \$1,000 Assessed	Dollar Amount Increase (Taxes)	Ave Tax Bill w/o STAR	Ave Tax Bill w/ Basic STAR	Ave Tax Bill w/ Enhanced STAR
City of Watertown	92.00%	\$12,288,719.01	\$ 11.043073	10.967722	0.08	\$1,304.31	\$ 827.31	\$ 499.31
Town of Leray	100.00%	\$ 1,064,093.51	\$ 10.159773	10.090448	0.07	\$1,015.98	\$ 725.98	\$ 395.98
Town of Pamela	55.00%	\$ 116,415.48	\$ 18.472050	18.346007	0.13	\$1,847.21	\$ 1,566.21	\$ 1,263.21
Town of Rutland	100.00%	\$ 64,663.84	\$ 10.159627	10.090303	0.07	\$1,015.96	\$ 725.96	\$ 395.96
Town of Watertown	57.50%	\$ 3,589,604.98	\$ 17.668917	17.548355	0.12	\$1,766.89	\$ 1,482.89	\$ 1,100.89

*Tax rates and STAR are estimates based on the 2021-22 assessments, exemptions, and equalization rates. Average Tax Bill is based on a home with a true value of \$300,000. Values are subject to change any time before the tax warrant is approved by the Board.

2022-23 Expenses



	21-22 Budget	22-23 Proposed Budget	Variance
BOCES	\$ 7,502,495	\$ 8,353,052	\$ 850,557
Debt Service	\$ 5,596,894	\$ 3,878,494	\$ (1,718,400)
Employee Benefits	\$ 20,901,395	\$ 22,664,253	\$ 1,762,858
General Support	\$ 1,172,021	\$ 1,305,570	\$ 133,549
Instruction	\$ 33,757,074	\$ 36,766,026	\$ 3,008,952
Interfund Transfers	\$ 190,000	\$ 190,000	\$ -
Operations & Maintenance	\$ 6,109,555	\$ 6,541,350	\$ 431,795
Transportation	\$ 3,147,623	\$ 3,284,324	\$ 136,701
Total Expenses	\$ 78,377,057	\$ 82,983,069	\$ 4,606,012

Watertown City School District
 1351 Washington Street
 Watertown, NY 13601

Board of Education

Maria T. Mesines, *President*
 Jason B. Harrington, *Vice President*
 Lorie L. Converse
 Culley T. Gosier
 Suzanne Renzi-Falge
 Rande S. Richardson
 Ammbrose Souza

Superintendent

Patricia B. LaBarr

Assistant Superintendent for Curriculum & Instruction

Stacey J. Eger-Converse

Assistant Superintendent for Personnel & Student Services

Tina M. Lane

Assistant Superintendent of Finance

Joshua W. Hartshorne

District Clerk

Michelle R. Gravelle

Non-Profit
 US Postage Paid
 Permit #44
 Watertown, NY



Cyclone Pride!



<u>Watertown City School District Overall Budget Proposal</u>	2021-22 Adopted Budget	2022-23 Proposed Budget	2022-23 Contingency Budget*
Total Budget Amount, not including Separate Propositions	\$ 78,377,057	\$ 82,983,069	\$ 82,866,228
Increase / Decrease for the 2022-23 School Year		\$ 4,606,012	\$ 4,489,171
Percentage Increase / Decrease in Proposed Budget		5.88%	5.73%
Change in the Consumer Price Index (CPI)		4.70%	
A. Proposed Levy to Support the Total Budgeted Amount	\$ 17,011,298	\$ 17,128,139	
B. Levy to Support Library Debt, if Applicable	\$ -	\$ -	
C. Levy for Non-Excludable Propositions, if Applicable	\$ -	\$ -	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$ -	\$ -	
E. Total Proposed School Year Tax Levy (A + B + C-D)	\$ 17,011,298	\$ 17,128,139	\$ 17,011,298
F. Total Permissible Exclusions	\$ 199,030	\$ 36,816	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$ 16,815,309	\$ 17,091,323	
H. Total Proposed School Year Tax Levy, Excluding Permissible Exclusions (E-B-F+D)	\$ 16,812,268	\$ 17,091,323	
I. Difference: G-H (Negative Value Requires 60% Voter Approval)	\$ 3,241	\$ -	
Administrative Component	\$ 7,054,739	\$ 7,411,373	\$ 7,401,736
Program Component	\$ 58,291,933	\$ 63,885,317	\$ 63,788,369
Capital Component	\$ 13,030,385	\$ 11,686,380	\$ 11,676,133

*Statement of Assumptions pursuant to Section 2023 of the Education Law. If the proposed budget is defeated, the Board of Education will need to reduce the overall tax levy by \$116,841. This reduction would impact many non-mandated areas such as the inability to have additional elementary school sites, have an additional school resource officer, and forego upgrading our technology/infrastructure that is desperately needed. If a Contingent Budget is actually adopted due to a budget deficit, it is mandated to have a 0%, or less, tax levy increase over the 2021-22 year. The School Board has not yet determined which actual items may or may not be included within a contingent budget.

2022-23 Three Part Popular Budget

	Proposed 22-23 Three Part Budget			Total Proposed	21-22 Budget	Variance
	Administration	Capital	Program	22-23 Budget		
General Support						
Board of Education	\$ 23,700	\$ -	\$ -	\$ 23,700	\$ 18,500	\$ 5,200
District Clerk	\$ 6,770	\$ -	\$ -	\$ 6,770	\$ 6,935	\$ (165)
District Meetings	\$ 3,500	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -
Chief School Administrator	\$ 289,110	\$ -	\$ -	\$ 289,110	\$ 276,885	\$ 12,225
Business Administration	\$ 415,570	\$ -	\$ -	\$ 415,570	\$ 391,402	\$ 24,168
Auditing	\$ 70,100	\$ -	\$ -	\$ 70,100	\$ 65,638	\$ 4,462
Treasurer	\$ 66,840	\$ -	\$ -	\$ 66,840	\$ 61,822	\$ 5,018
Tax Collection	\$ 43,500	\$ -	\$ -	\$ 43,500	\$ 43,960	\$ (460)
Purchasing	\$ 45,390	\$ -	\$ -	\$ 45,390	\$ 46,102	\$ (712)
Fiscal Agent Fees	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
Legal Services	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ 150,275	\$ (275)
Personnel	\$ 397,710	\$ -	\$ -	\$ 397,710	\$ 355,857	\$ 41,853
Records Management	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 4,000	\$ (2,000)
Public Information	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ 12,500	\$ (500)
Central Printing	\$ 112,500	\$ -	\$ -	\$ 112,500	\$ 72,000	\$ 40,500
Central Data Processing	\$ 35,010	\$ -	\$ -	\$ 35,010	\$ 54,546	\$ (19,536)
Operation of Plant	\$ -	\$ 4,389,830	\$ -	\$ 4,389,830	\$ 4,133,520	\$ 256,310
Maintenance of Plant	\$ -	\$ 1,916,910	\$ -	\$ 1,916,910	\$ 1,757,075	\$ 159,835
Insurance	\$ 216,240	\$ -	\$ -	\$ 216,240	\$ 204,000	\$ 12,240
School Association Dues	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 30,000	\$ (5,000)
Refund of Taxes	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 10,000	\$ 5,000
BOCES Administrative Costs	\$ 896,140	\$ -	\$ -	\$ 896,140	\$ 871,134	\$ 25,006
Total General Support	\$ 2,816,080	\$ 6,321,740	\$ -	\$ 9,137,820	\$ 8,569,651	\$ 568,169

Instruction						
Curriculum Development and Supervision	\$ 227,490	\$ -	\$ -	\$ 227,490	\$ 214,095	\$ 13,395
Supervision - Regular School	\$ 2,193,210	\$ -	\$ -	\$ 2,193,210	\$ 2,081,003	\$ 112,207
Supervision - Special School	\$ 450	\$ -	\$ -	\$ 450	\$ 450	\$ -
Research, Evaluation, & Planning	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -
InService Training	\$ 291,030	\$ -	\$ -	\$ 291,030	\$ 216,710	\$ 74,320
Instruction - Regular School	\$ -	\$ -	\$ 22,105,130	\$ 22,105,130	\$ 20,653,862	\$ 1,451,268
Programs for Students with Disabilities	\$ -	\$ -	\$ 7,450,830	\$ 7,450,830	\$ 6,676,198	\$ 774,632
Occupational Education	\$ -	\$ -	\$ 2,164,940	\$ 2,164,940	\$ 2,054,838	\$ 110,102
Instruction - Special School	\$ -	\$ -	\$ 281,650	\$ 281,650	\$ 178,386	\$ 103,264
School Library and Audiovisual	\$ -	\$ -	\$ 817,390	\$ 817,390	\$ 702,792	\$ 114,598
Computer Assisted Instruction	\$ -	\$ -	\$ 3,983,764	\$ 3,983,764	\$ 3,310,011	\$ 673,753
Attendance	\$ -	\$ -	\$ 132,010	\$ 132,010	\$ 113,221	\$ 18,789
Guidance	\$ -	\$ -	\$ 1,258,720	\$ 1,258,720	\$ 1,163,089	\$ 95,631
Health Services	\$ -	\$ -	\$ 892,260	\$ 892,260	\$ 720,484	\$ 171,776
Psychological Services	\$ -	\$ -	\$ 485,140	\$ 485,140	\$ 336,914	\$ 148,226
Social Work	\$ -	\$ -	\$ 309,960	\$ 309,960	\$ 345,964	\$ (36,004)
Co-Curricular Activities	\$ -	\$ -	\$ 29,370	\$ 29,370	\$ 31,000	\$ (1,630)
Interscholastic Athletics	\$ -	\$ -	\$ 810,600	\$ 810,600	\$ 807,210	\$ 3,390
Total Instruction	\$ 2,717,180	\$ -	\$ 40,721,764	\$ 43,438,944	\$ 39,611,227	\$ 3,827,717

Pupil Transportation						
Pupil Transportation	\$ -	\$ -	\$ 149,924	\$ 149,924	\$ 140,439	\$ 9,485
Contract Transportation	\$ -	\$ -	\$ 3,134,400	\$ 3,134,400	\$ 3,007,184	\$ 127,216
Total Pupil Transportation	\$ -	\$ -	\$ 3,284,324	\$ 3,284,324	\$ 3,147,623	\$ 136,701

Undistributed						
Employee Benefits	\$ 1,878,112	\$ 1,386,146	\$ 19,789,229	\$ 23,053,487	\$ 21,261,662	\$ 1,791,825
Debt Service	\$ -	\$ 3,878,494	\$ -	\$ 3,878,494	\$ 5,596,894	\$ (1,718,400)
Transfers	\$ -	\$ 100,000	\$ 90,000	\$ 190,000	\$ 190,000	\$ -
Total Undistributed	\$ 1,878,112	\$ 5,364,640	\$ 19,879,229	\$ 27,121,981	\$ 27,048,556	\$ 73,425

Total Budget	\$ 7,411,372	\$ 11,686,380	\$ 63,885,317	\$ 82,983,069	\$ 78,377,057	\$ 4,606,012
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2022-23 Revenues

Account	Description	22-23 Budget	21-22 Budget	Variance \$	Variance %
A 3059.9	Appropriated Fund Balance	\$ 9,948,250	\$ 9,233,770	\$ 714,480	7.74%
A 3100.1	Real Property Taxes	\$ 17,128,139	\$ 17,011,298	\$ 116,841	0.69%
A 3108.1	Payments In Lieu Of Taxes	\$ 395,523	\$ 331,699	\$ 63,824	19.24%
A 3109.0	Interest & Penalties on Taxes	\$ 25,000	\$ 35,000	\$ (10,000)	-28.57%
A 3111.1	Tax on Consumer Utility	\$ 805,119	\$ 950,000	\$ (144,881)	-15.25%
A 3131.1	Other Day School Tuition/Ind.	\$ 4,500	\$ 4,500	\$ -	0.00%
A 3131.5	Continuing Education	\$ 750	\$ 750	\$ -	0.00%
A 3132.0	Summer School Tuition	\$ 5,000	\$ 5,000	\$ -	0.00%
A 3223.0	Day School Tuition/Districts	\$ 75,000	\$ 65,000	\$ 10,000	15.38%
A 3223.1	Speech Services	\$ 18,000	\$ 10,000	\$ 8,000	80.00%
A 3228.0	Health Services Other District	\$ 85,000	\$ 85,000	\$ -	0.00%
A 3240.1	Interest & Earnings	\$ 2,500	\$ 15,000	\$ (12,500)	-83.33%
A 3241.3	Rental of Real Property-BOCES	\$ 500	\$ 500	\$ -	0.00%
A 3244.0	Rental - Other	\$ 5,000	\$ 7,500	\$ (2,500)	-33.33%
A 3265.0	Sale of Scrap & Excess Material	\$ 5,000	\$ 5,000	\$ -	0.00%
A 3268.0	Insurance Recoveries -Other	\$ 5,000	\$ 5,000	\$ -	0.00%
A 3270.1	Refund Prior Years Exp.-BOCES	\$ 325,000	\$ 350,000	\$ (25,000)	-7.14%
A 3270.3	Refund Prior Year Expense-Othe	\$ 2,000	\$ 20,000	\$ (18,000)	-90.00%
A 3270.5	Gifts & Donations	\$ 3,500	\$ 3,500	\$ -	0.00%
A 3277.0	Other Unclassified Revenues	\$ 13,000	\$ 10,000	\$ 3,000	30.00%
A 3277.1	Summer Swim	\$ 2,500	\$ -	\$ -	0.00%
A 3278.0	Competitive Swim Camp	\$ -	\$ -	\$ -	0.00%
A 3310.1	Basic Formula State Aid	\$ 49,278,227	\$ 45,480,915	\$ 3,797,312	8.35%
A 3310.2	Lottery Aid	\$ -	\$ -	\$ -	0.00%
A 3310.3	BOCES Aid	\$ 4,026,615	\$ 3,765,189	\$ 261,426	6.94%
A 3310.4	Tuition & Trans Cpt. 47,66,721	\$ -	\$ -	\$ -	0.00%
A 3326.0	Textbook Aid	\$ 235,651	\$ 247,312	\$ (11,661)	-4.72%
A 3326.2	Computer Software Aid	\$ 163,951	\$ 149,627	\$ 14,324	9.57%
A 3326.3	Library A/V Loan Program Aid	\$ 24,344	\$ 25,497	\$ (1,153)	-4.52%
A 3410.7	Federally Affected Areas	\$ 350,000	\$ 350,000	\$ -	0.00%
A 3460.1	Medicaid School Age Aid	\$ 50,000	\$ 50,000	\$ -	0.00%
A 3505.0	Interfund Trans Debt Service	\$ -	\$ 160,000	\$ -	0.00%
A 4286	CARES ACT	\$ -	\$ -	\$ -	0.00%
		\$ 82,983,069	\$ 78,377,057	\$ 4,606,012	5.88%

2022-23 Appropriations

Description	22-23 Budget		21-22 Budget	
Attendance	\$	132,010	\$	113,221
Contractual- Attendance	\$	1,000	\$	2,000
Salary ERS- Attendance	\$	126,510	\$	107,721
Salary ERS- OT- Attendance	\$	1,000	\$	1,000
Salary ERS- Sub- Attendance	\$	3,500	\$	2,500
Auditing	\$	70,100	\$	65,638
Conference - Auditing	\$	500	\$	500
Contractual- Auditing	\$	55,900	\$	52,000
M/S- Auditing	\$	200	\$	200
Salary ERS- Audit	\$	8,500	\$	7,763
Salary ERS- Extra- Audit	\$	5,000	\$	5,175
Board of Education	\$	23,700	\$	18,500
Conference- BOE	\$	10,000	\$	6,500
Contractual BOE	\$	10,000	\$	10,000
M/S- BOE	\$	1,200	\$	1,000
Mileage Reimburse- BOE	\$	2,500	\$	1,000
BOCES Administrative Costs	\$	896,140	\$	871,134
BOCES- Admin	\$	896,140	\$	871,134
BOCES Capital Expense	\$	-	\$	-
Business Administration	\$	415,570	\$	391,402
BOCES- Bus Admin	\$	6,260	\$	25,016
Conference- Bus Admin	\$	7,500	\$	9,500
Contractual- Bus Admin	\$	25,000	\$	25,000
Equip- Bus Admin	\$	2,000	\$	2,000
M/S- Bus Admin	\$	5,000	\$	5,500
Mileage Reimb- Bud Admin	\$	1,000	\$	1,000
Salary ERS- Bus Admin	\$	227,550	\$	305,886
Salary ERS- Extra- Bus Admin	\$	8,000	\$	8,000
Salary ERS- OT- Bus Admin	\$	5,000	\$	7,000
Salary ERS- Sub- Bus Admin	\$	2,500	\$	2,500

Description	22-23 Budget	21-22 Budget
Salary TRS- Bus Admin	\$ 125,760	\$ -
Central Data Processing	\$ 35,010	\$ 54,546
Contractual- DP	\$ 1,500	\$ 1,500
M/S- DP	\$ 1,500	\$ 1,500
Salary ERS- DP	\$ 27,010	\$ 48,046
Salary ERS- Extra- DP	\$ 2,500	\$ 1,500
Salary ERS- OT- DP	\$ 2,500	\$ 2,000
Central Printing	\$ 112,500	\$ 72,000
Contractual- Printing	\$ 60,000	\$ 20,000
M/S- Printing	\$ 2,500	\$ 2,000
Paper- Printing	\$ 50,000	\$ 50,000
Salary ERS- Extra- Printing	\$ -	\$ -
Chief School Administrator	\$ 289,110	\$ 276,885
Conference- Chief Schl Admin	\$ 1,000	\$ 1,000
Contractual- Chief Schl Admin	\$ 2,500	\$ 2,500
Equip- Chief Schl Admin	\$ 1,000	\$ 1,000
M/S- Chief Schl Admin	\$ 2,500	\$ 3,000
Mileage- Chief Schl Admin	\$ 500	\$ 500
Salary ERS- Chief School Admin	\$ 86,070	\$ 77,949
Salary ERS- OT- Chief Schl Admin	\$ 5,000	\$ 5,000
Salary ERS- Sub- Chief Schl Admin	\$ 3,500	\$ 3,500
Salary TRS- Chief School Admin	\$ 184,540	\$ 179,936
Salary TRS- Extra- Chief School Admin	\$ 2,500	\$ 2,500
Co-Curricular Activities	\$ 29,370	\$ 31,000
M/S- CoCurricular	\$ 2,000	\$ 2,500
M/S- CoCurricular- HS	\$ -	\$ -
M/S- CoCurricular- Knick	\$ -	\$ -
M/S- CoCurricular- North	\$ -	\$ -
M/S- CoCurricular- Ohio	\$ -	\$ -
M/S- CoCurricular- Sher	\$ -	\$ -
M/S- CoCurricular- Star	\$ -	\$ -

Description	22-23 Budget	21-22 Budget
M/S- CoCurricular- Wiley	\$ -	\$ -
M/S- CoCurricular-Case	\$ -	\$ -
Salary ERS- CoCurricular	\$ -	\$ -
Salary ERS- Extra- CoCurricular	\$ 1,000	\$ 1,000
Salary TRS- Extra- CoCurricular	\$ 15,000	\$ 15,000
TA- CoCurricular	\$ 11,370	\$ 12,500
Computer Assisted Instruction	\$ 3,983,764	\$ 3,310,011
BOCES- CAI	\$ 2,159,398	\$ 1,916,168
CAI-Mileage	\$ 2,500	\$ 2,500
Contractual- CAI	\$ 76,000	\$ 45,000
Equip- CAI	\$ 20,000	\$ 20,000
Hardware Aidable	\$ 760,000	\$ 495,000
Hardware Aidable - Starbuck	\$ 6,000	\$ 6,000
Hardware Aidable- Case	\$ 25,000	\$ 25,000
Hardware Aidable- FF	\$ 1,000	\$ 1,000
Hardware Aidable- HS	\$ 25,000	\$ 25,000
Hardware Aidable- IHC 7-12	\$ 1,000	\$ 1,000
Hardware Aidable- IHC K-6	\$ 1,000	\$ 1,000
Hardware Aidable- Knickerbocker	\$ 6,000	\$ 6,000
Hardware Aidable- North	\$ 6,000	\$ 6,000
Hardware Aidable- Ohio	\$ 6,000	\$ 6,000
Hardware Aidable- Sher	\$ 6,000	\$ 6,000
Hardware Aidable- Wiley	\$ 25,000	\$ 25,000
M/S- CAI	\$ 5,000	\$ 5,000
M/S- CAI- Case	\$ 1,000	\$ 1,000
M/S- CAI- HS	\$ 1,000	\$ 1,000
M/S- CAI- Knick	\$ 1,000	\$ 1,000
M/S- CAI- North	\$ 1,000	\$ 1,000
M/S- CAI- Ohio	\$ 1,000	\$ 1,000
M/S- CAI- Sher	\$ 1,000	\$ 1,000
M/S- CAI- Star	\$ 1,000	\$ 1,000
M/S- CAI- Wiley	\$ 1,000	\$ 1,000

Description	22-23 Budget	21-22 Budget
Professional Services - Case	\$ 2,500	\$ 2,500
Professional Services - Knickerbocker	\$ 1,100	\$ 1,100
Professional Services - North	\$ 1,100	\$ 1,100
Professional Services - Ohio	\$ 1,100	\$ 1,100
Professional Services - Sherman	\$ 1,100	\$ 1,100
Professional Services - WHS	\$ 5,500	\$ 5,500
Professional Services - Wiley	\$ 2,530	\$ 2,530
Professional Services -Starbuck	\$ 250	\$ 250
Salary ERS- CAI	\$ 539,420	\$ 439,113
Salary ERS- CAI- Extra	\$ -	\$ -
Salary ERS- CAI- OT	\$ 12,500	\$ 15,000
Salary ERS- Sub- CAI	\$ -	\$ -
Salary TRS- CAI	\$ -	\$ -
Software Aidable	\$ 194,216	\$ 157,500
Software- Case	\$ 15,000	\$ 15,000
Software- FF	\$ 350	\$ 350
Software- HS	\$ 15,000	\$ 15,000
Software- IHC 7-12	\$ 350	\$ 350
Software- IHC K-6	\$ 350	\$ 350
Software- Knickerbocker	\$ 7,500	\$ 7,500
Software- North	\$ 7,500	\$ 7,500
Software- Ohio	\$ 7,500	\$ 7,500
Software- Sherman	\$ 7,500	\$ 7,500
Software- Starbuck	\$ 7,500	\$ 7,500
Software- Wiley	\$ 15,000	\$ 15,000
Contract Transportation	\$ 3,134,400	\$ 3,007,184
Gasoline- Contract Trans	\$ 150,000	\$ 125,000
Trans Contract- Athletics	\$ 185,170	\$ 180,104
Trans Contract- Band/ Chorus	\$ 25,000	\$ 25,000
Trans Contract- Field Trips	\$ 60,000	\$ 60,000
Trans Contract- Regular	\$ 2,037,120	\$ 1,965,000
Trans Contract- SPED	\$ 677,110	\$ 652,080

Description	22-23 Budget		21-22 Budget	
Curriculum Development and Supervision	\$	227,490	\$	214,095
Conference - Curriculum	\$	2,500	\$	1,250
Contractual- Curriculum	\$	5,000	\$	5,000
M/S- Curriculum	\$	2,500	\$	1,500
Mileage - Curriculum	\$	300	\$	300
Salary ERS- Currciulum	\$	70,070	\$	66,895
Salary ERS- Extra- Curriculum	\$	1,500	\$	1,500
Salary TRS- Curriculum	\$	144,620	\$	136,550
Salary TRS- Extra- Curriculum	\$	1,000	\$	1,100
Debt Service	\$	3,878,494	\$	5,596,894
Interest- BAN	\$	342,600	\$	370,600
Interest- Serial Bond	\$	495,894	\$	661,294
Principal - BAN	\$	560,000	\$	800,000
Principal- Serial Bond	\$	2,480,000	\$	3,765,000
District Clerk	\$	6,770	\$	6,935
Conference- Clerk	\$	500	\$	500
Contractual- Clerk	\$	200	\$	200
District Clerk -Mileage	\$	200	\$	200
M/S- Clerk	\$	1,000	\$	1,100
Salary ERS- Distr Clerk	\$	4,870	\$	4,935
District Meetings	\$	3,500	\$	3,500
Contractual- Distr Mtg	\$	2,500	\$	2,500
M/S	\$	1,000	\$	1,000
Employee Benefits	\$	23,053,487	\$	21,261,662
BOCES- HI	\$	349,820	\$	325,902
BOCES- WC	\$	39,414	\$	34,365
Dental Insurance	\$	59,101	\$	57,379
Employees' Retire Sys	\$	1,116,772	\$	1,014,400
Health Ins	\$	12,999,932	\$	12,092,960
Health Ins - Data Path/Benefit Services	\$	250,000	\$	250,000
Medicare Reimburse	\$	1,120,910	\$	974,704

Description	22-23 Budget	21-22 Budget
Other Benefits	\$ 225,000	\$ 250,000
Other Benefits- ERS- Tax Shelter	\$ -	\$ -
Other Benefits- TRS- Tax Shelter	\$ -	\$ -
Social Security	\$ 2,785,430	\$ 2,465,910
Teachers' Retire Sys	\$ 3,621,744	\$ 3,225,579
Unemployment	\$ 75,000	\$ 118,125
Workers' Comp	\$ 410,364	\$ 452,338
Fiscal Agent Fees	\$ 5,000	\$ -
Contractual- Fiscal Agent Fee	\$ 5,000	\$ -
Guidance	\$ 1,258,720	\$ 1,163,089
BOCES- Guid	\$ -	\$ -
Contractual- Guid	\$ 500	\$ 500
Contractual- Guid- HS	\$ 300	\$ 300
Guid Clerical Salary Case	\$ -	\$ -
M/S- Guid	\$ 250	\$ 250
M/S- Guid- Case	\$ 560	\$ 163
M/S- Guid- HS	\$ 210	\$ 60
M/S- Guid- Knick	\$ 100	\$ 47
M/S- Guid- North	\$ 250	\$ -
M/S- Guid- Ohio	\$ -	\$ -
M/S- Guid- Sher	\$ 140	\$ -
M/S- Guid- Star	\$ 150	\$ -
M/S- Guid- Wiley	\$ 100	\$ 119
Mileage- Guid- HS	\$ -	\$ -
Salary ERS- Extra- Guid	\$ 12,500	\$ 15,000
Salary ERS- Guid	\$ 76,390	\$ 69,399
Salary ERS- OT- Guid	\$ 1,000	\$ 1,000
Salary ERS- Sub- Guid	\$ -	\$ -
Salary TRS- Guid -Case	\$ 193,470	\$ 179,938
Salary TRS- Guid- HS	\$ 472,320	\$ 398,141
Salary TRS- Guid- North	\$ 80,000	\$ 88,365
Salary TRS- Guid- Ohio	\$ 114,810	\$ 67,357

Description	22-23 Budget	21-22 Budget
Salary TRS- Guid- Sherman	\$ 65,380	\$ 59,854
Salary TRS- Guid- Wiley	\$ 88,230	\$ 142,860
Salary TRS- Guidance	\$ 85,740	\$ 79,882
Salary TRS- Guidance-Knick	\$ 66,320	\$ 59,854
Health Services	\$ 892,260	\$ 720,484
Contractual- Clinic	\$ 27,500	\$ 28,500
Contractual- Clinic- Case	\$ 250	\$ 250
Contractual- Clinic- FF	\$ 100	\$ 100
Contractual- Clinic- HS	\$ 150	\$ 150
Contractual- Clinic- IHC 7-12	\$ 100	\$ 100
Contractual- Clinic- IHC K-6	\$ 100	\$ 100
Contractual- Clinic- Knick	\$ 250	\$ 250
Contractual- Clinic- North	\$ 250	\$ 250
Contractual- Clinic- Ohio	\$ 250	\$ 250
Contractual- Clinic- Sher	\$ 250	\$ 250
Contractual- Clinic- Star	\$ 250	\$ 250
Contractual- Clinic- Wiley	\$ 250	\$ 250
Equip- Clinic	\$ 10,000	\$ 5,000
Equip- Clinic- Case	\$ 5,000	\$ 1,000
Equip- Clinic- HS	\$ 5,000	\$ 1,000
Equip- Clinic- Knick	\$ 1,000	\$ 1,000
Equip- Clinic- North	\$ 1,000	\$ 1,000
Equip- Clinic- Ohio	\$ 1,000	\$ 1,000
Equip- Clinic- Sher	\$ 1,000	\$ 1,000
Equip- Clinic- Star	\$ 1,000	\$ 1,000
Equip- Clinic- Wiley	\$ 1,000	\$ 1,000
M/S- Clinic	\$ 15,000	\$ 10,000
M/S- Clinic- Case	\$ 930	\$ 397
M/S- Clinic- FF	\$ 500	\$ 500
M/S- Clinic- HS	\$ 1,320	\$ 762
M/S- Clinic- IHC 7-12	\$ 500	\$ 500
M/S- Clinic- IHC K-6	\$ 500	\$ 500

Description	22-23 Budget	21-22 Budget
M/S- Clinic- Knick	\$ 400	\$ 300
M/S- Clinic- North	\$ 1,250	\$ 1,100
M/S- Clinic- Ohio	\$ 710	\$ 772
M/S- Clinic- Sher	\$ 790	\$ 877
M/S- Clinic- Star	\$ 210	\$ 350
M/S- Clinic- Wiley	\$ 240	\$ 330
Salary ERS- Clinic	\$ -	\$ -
Salary ERS- Clinic- Case	\$ 77,170	\$ 69,964
Salary ERS- Clinic- FF	\$ 34,660	\$ 29,922
Salary ERS- Clinic- HS	\$ 149,750	\$ 103,045
Salary ERS- Clinic IHC 7-12	\$ 56,880	\$ 50,885
Salary ERS- Clinic IHC K-6	\$ 57,060	\$ 31,095
Salary ERS- Clinic- Knick	\$ 81,840	\$ 42,041
Salary ERS- Clinic North	\$ 63,180	\$ 66,174
Salary ERS- Clinic- Ohio	\$ 79,160	\$ 71,987
Salary ERS- Clinic- Sher	\$ 46,420	\$ 40,857
Salary ERS- Clinic- Star	\$ 30,560	\$ 31,095
Salary ERS- Clinic- Wiley	\$ 77,530	\$ 69,831
Salary ERS- Extra- Clinic	\$ -	\$ -
Salary ERS- OT- Clinic	\$ 30,000	\$ 25,000
Salary ERS- Sub- Clinic	\$ 30,000	\$ 28,500
Salary ERS-Clinic-Sherman CARES	\$ -	\$ -
InService Training	\$ 291,030	\$ 216,710
BOCES- InService	\$ 194,530	\$ 124,668
Contractual- Inservice	\$ 1,500	\$ 1,500
In-service Instruction Coach	\$ 65,000	\$ 60,542
M/S- InService	\$ 5,000	\$ 5,000
Salary TRS- Extra- InService	\$ 25,000	\$ 25,000
Instruction - Regular School	\$ 22,105,130	\$ 20,653,862
Administrative Salary	\$ -	\$ -
BOCES- Instruct	\$ 488,210	\$ 149,478
Conference- Instruct- Case	\$ -	\$ -

Description	22-23 Budget	21-22 Budget
Conference- Instruct- Sher	\$ -	\$ -
Conference- Instruct- Star	\$ -	\$ -
Conference- Instruct- Wiley	\$ -	\$ -
Conference- Instructional	\$ 5,000	\$ 10,000
Conference- Instructional-WHS	\$ -	\$ -
Conferences Starbuck	\$ -	\$ -
Contractual- Instruct	\$ 367,900	\$ 337,688
Contractual- Instruct- Bld Wide- Ohio	\$ -	\$ -
Contractual- Instruct- Bld Wide- Sher	\$ -	\$ -
Contractual- Instruct- Bld Wide- Wiley	\$ 1,100	\$ 1,100
Contractual- Instruct- Bldg- Wide- Knick	\$ -	\$ -
Contractual- Instruct- Case	\$ -	\$ -
Contractual- Instruct- HS	\$ 6,650	\$ 6,650
Contractual- Instruct- Knick	\$ -	\$ -
Contractual- Instruct- Music- Wiley	\$ 200	\$ 209
Contractual- Instruct- North	\$ -	\$ -
Contractual- Instruct- Ohio	\$ -	\$ -
Contractual- Instruct- Sher	\$ -	\$ -
Contractual- Instruct- Star	\$ -	\$ -
Contractual- Instruct- Wiley	\$ -	\$ -
Contractual-Instructional-FF	\$ -	\$ -
Contractual-Instructional-FF-CARES	\$ -	\$ -
Contractual-Instructional-IHC	\$ -	\$ -
Contractual-Instructional-IHC 7-12-CARES	\$ -	\$ -
Contractual-Instructional-IHC K-6-CARES	\$ -	\$ -
Equip- Instruct	\$ 495,000	\$ 795,000
Equip- Instruct- Case	\$ 2,500	\$ 2,500
Equip- Instruct- HS	\$ 2,500	\$ 2,500
Equip- Instruct- Knick	\$ 2,500	\$ 2,500
Equip- Instruct- North	\$ 2,500	\$ 2,500
Equip- Instruct- Ohio	\$ 2,500	\$ 2,500
Equip- Instruct- Sherman	\$ 2,500	\$ 2,500

Description	22-23 Budget	21-22 Budget
Equip- Instruct- Starbuck	\$ 2,500	\$ 2,500
Equip- Instruct- Wiley	\$ 2,500	\$ 2,500
HmSch Coord Contrc DW	\$ -	\$ -
HmSch Coord Mileage	\$ 1,250	\$ 1,000
M/S - Instructional-CARES	\$ -	\$ -
M/S - Instructional-FF-CARES	\$ -	\$ -
M/S - Instructional-IHC-7-12-CARES	\$ -	\$ -
M/S - Instructional-IHC-K-6-CARES	\$ -	\$ -
M/S- 1st Gr- Knick	\$ 770	\$ 413
M/S- 1st Gr- North	\$ 1,000	\$ 262
M/S- 1st Gr- Ohio	\$ 550	\$ -
M/S- 1st Gr- Sher	\$ 800	\$ 352
M/S- 1st Gr- Star	\$ 290	\$ 235
M/S- 2nd Gr- Knick	\$ 380	\$ 165
M/S- 2nd Gr- North	\$ 1,000	\$ 109
M/S- 2nd Gr- Ohio	\$ 660	\$ 96
M/S- 2nd Gr- Sher	\$ 600	\$ 239
M/S- 2nd Gr- Star	\$ 400	\$ 61
M/S- 3rd Gr- Knick	\$ 460	\$ 238
M/S- 3rd Gr- North	\$ 800	\$ 172
M/S- 3rd Gr- Ohio	\$ 770	\$ -
M/S- 3rd Gr- Sher	\$ 610	\$ -
M/S- 3rd Gr- Star	\$ 360	\$ -
M/S- 4th Gr- Knick	\$ 920	\$ 550
M/S- 4th Gr- North	\$ 800	\$ -
M/S- 4th Gr- Ohio	\$ 610	\$ -
M/S- 4th Gr- Sher	\$ 600	\$ -
M/S- 4th Gr- Star	\$ 340	\$ -
M/S- 5th Gr- Wiley	\$ 410	\$ 946
M/S- 6th Gr- Wiley	\$ 1,130	\$ 560
M/S- Art- Case	\$ 630	\$ 799
M/S- Art- HS	\$ 7,030	\$ 6,267

Description	22-23 Budget	21-22 Budget
M/S- Art- Knick	\$ 1,340	\$ 623
M/S- Art- North	\$ 1,250	\$ 761
M/S- Art- Ohio	\$ 2,010	\$ 448
M/S- Art- Sher	\$ 540	\$ 448
M/S- Art- Star	\$ 250	\$ 306
M/S- Art- Wiley	\$ 1,580	\$ 1,490
M/S- Bldg Wide- Case	\$ 39,990	\$ 29,689
M/S- Bldg Wide- HS	\$ 15,000	\$ 39,034
M/S- Bldg Wide- Knick	\$ 23,580	\$ 59,997
M/S- Bldg Wide- North	\$ 25,030	\$ 34,466
M/S- Bldg Wide- Ohio	\$ 16,840	\$ 64,073
M/S- Bldg Wide- Sher	\$ 16,520	\$ 61,481
M/S- Bldg Wide- Star	\$ 11,930	\$ 39,432
M/S- Bldg Wide- Wiley	\$ 8,760	\$ 37,455
M/S- Eng/ ELA- Case	\$ 200	\$ 55
M/S- Eng/ ELA- HS	\$ 1,350	\$ 656
M/S- Eng/ ELA- North	\$ -	\$ -
M/S- Eng/ ELA- Ohio	\$ 600	\$ -
M/S- Eng/ELA - Sherman	\$ -	\$ -
M/S- ESL- Case	\$ -	\$ -
M/S- ESL- Knick	\$ -	\$ -
M/S- ESL- North	\$ -	\$ -
M/S- ESL- Ohio	\$ -	\$ -
M/S- ESL- Sher	\$ -	\$ -
M/S- ESL- Star	\$ -	\$ -
M/S- ESL- WHS	\$ -	\$ -
M/S- ESL- Wiley	\$ -	\$ -
M/S- Fam Cons Sci- Case	\$ 1,500	\$ 1,500
M/S- Fam Cons Sci- HS	\$ 7,000	\$ 4,200
M/S- For Lang- Case	\$ 80	\$ 192
M/S- For Lang- HS	\$ 340	\$ -
M/S- Health Ed- Case	\$ 290	\$ 4

Description	22-23 Budget	21-22 Budget
M/S- Health Ed- HS	\$ 400	\$ -
M/S- Health Ed- North	\$ -	\$ -
M/S- Health Ed- Ohio	\$ -	\$ -
M/S- Health Ed- Sher	\$ -	\$ -
M/S- Health Ed- Star	\$ -	\$ -
M/S- Health Ed- Wiley	\$ -	\$ -
M/S- History/ SS- Case	\$ 260	\$ 55
M/S- History/ SS- HS	\$ 590	\$ -
M/S- Instruct	\$ 222,310	\$ 195,000
M/S- Instruct- Case	\$ -	\$ -
M/S- Instruct- HS	\$ 930	\$ 300
M/S- Instruct- Knick	\$ -	\$ -
M/S- Instruct- North	\$ 3,000	\$ -
M/S- Instruct- Ohio	\$ -	\$ -
M/S- Instruct- Sher	\$ -	\$ -
M/S- Instruct- Star	\$ -	\$ 20
M/S- Instruct- Wiley	\$ -	\$ -
M/S- Kindergarten- Knick	\$ 740	\$ 388
M/S- Kindergarten- North	\$ 1,000	\$ -
M/S- Kindergarten- Ohio	\$ 870	\$ -
M/S- Kindergarten- Sher	\$ 790	\$ 113
M/S- Math- Case	\$ 260	\$ 55
M/S- Math- HS	\$ 2,720	\$ 2,594
M/S- Music- Case	\$ 2,350	\$ 2,521
M/S- Music- HS	\$ 6,850	\$ 965
M/S- Music- Knick	\$ 190	\$ 32
M/S- Music- North	\$ 400	\$ -
M/S- Music- Ohio	\$ 780	\$ 467
M/S- Music- Sher	\$ 360	\$ 191
M/S- Music- Star	\$ 200	\$ 33
M/S- Music- Wiley	\$ 2,070	\$ 317
M/S- PE- Case	\$ 2,040	\$ 1,947

Description	22-23 Budget	21-22 Budget
M/S- PE- HS	\$ 3,460	\$ 643
M/S- PE- Kindergarten- Star	\$ 320	\$ 67
M/S- PE- Knick	\$ 600	\$ 314
M/S- PE- North	\$ 800	\$ 293
M/S- PE- Ohio	\$ 530	\$ 157
M/S- PE- Sher	\$ 560	\$ 256
M/S- PE- Star	\$ 180	\$ -
M/S- PE- Wiley	\$ 2,270	\$ 719
M/S- Sci- Case	\$ 1,010	\$ 1,000
M/S- Sci- HS	\$ 12,860	\$ 4,779
M/S- Sci- Knick	\$ 200	\$ 196
M/S- Sci- North	\$ 200	\$ -
M/S- Sci- Ohio	\$ 250	\$ 200
M/S- Sci- Sherman	\$ -	\$ -
M/S- Sci- Starbuck	\$ 200	\$ -
M/S- Sci- Wiley	\$ 1,000	\$ -
M/S- Speech Improv- Case	\$ 100	\$ -
M/S- Speech Improv- Knick	\$ 200	\$ -
M/S- Speech Improv- North	\$ 400	\$ 156
M/S- Speech Improv- Ohio	\$ 190	\$ -
M/S- Speech Improv- Sher	\$ 200	\$ -
M/S- Speech Improv- Star	\$ -	\$ -
M/S- Speech Improv- Wiley	\$ 140	\$ -
M/S- Tech Ed- Case	\$ 1,150	\$ 214
M/S- Tech Ed- HS	\$ 3,790	\$ 1,705
M/S- Tech Ed- Knick	\$ -	\$ -
M/S- Tech Ed- North	\$ -	\$ -
M/S- Tech Ed- Ohio	\$ -	\$ -
M/S- Tech Ed- Sher	\$ -	\$ -
M/S- Tech Ed- Star	\$ -	\$ -
M/S- Tech Ed- Wiley	\$ -	\$ -
Mileage- Instruct	\$ 1,000	\$ 1,000

Description	22-23 Budget	21-22 Budget
Mileage- Instruct- Case	\$ 100	\$ 500
Mileage- Instruct- HS	\$ 100	\$ 100
Mileage- Instruct- Ohio	\$ 100	\$ 100
Mileage- Instruct- Star	\$ 100	\$ 100
Postage- Instruct- Case	\$ 4,500	\$ 4,000
Postage- Instruct- HS	\$ 13,500	\$ 13,500
Postage- Instruct- Knick	\$ 350	\$ 450
Postage- Instruct- North	\$ 1,000	\$ 800
Postage- Instruct- Ohio	\$ 100	\$ 100
Postage- Instruct- Sher	\$ 100	\$ 100
Postage- Instruct- Star	\$ 230	\$ 125
Postage- Instruct- Wiley	\$ -	\$ -
Repair Equip- Instruct	\$ -	\$ -
Salary ERS- Extra- Instr	\$ -	\$ -
Salary ERS- Inst	\$ 170,220	\$ 145,718
Salary ERS- Instr- Knick	\$ 89,950	\$ 91,949
Salary ERS- Instr North	\$ 131,660	\$ 144,983
Salary ERS- Instr- Ohio	\$ 97,330	\$ 90,948
Salary ERS- Instr- Sher	\$ 87,000	\$ 92,711
Salary ERS- Instr- Star	\$ 46,750	\$ 45,514
Salary ERS- Instr- Wiley	\$ -	\$ -
Salary ERS- OT- Instr	\$ 5,550	\$ 5,250
Salary ERS- Sub- Instr	\$ 75,000	\$ 54,930
Salary TRS- 4-6	\$ -	\$ -
Salary TRS- 4-6- Knick	\$ -	\$ -
Salary TRS- 4-6- North	\$ -	\$ -
Salary TRS- 4-6- Ohio	\$ -	\$ -
Salary TRS- 4-6- Sher	\$ -	\$ -
Salary TRS- 4-6- Star	\$ -	\$ -
Salary TRS- 5-6- Wiley	\$ 2,736,220	\$ 2,616,512
Salary TRS- 7-12	\$ -	\$ -
Salary TRS- 7-8- Case	\$ 2,619,930	\$ 2,430,148

Description	22-23 Budget	21-22 Budget
Salary TRS- 9-12- HS	\$ 3,892,550	\$ 3,456,863
Salary TRS- K-3	\$ 63,170	\$ -
Salary TRS- K-3- Knick	\$ 2,065,900	\$ 1,909,450
Salary TRS K-3 North	\$ 2,235,220	\$ 2,099,307
Salary TRS- K-3- Ohio	\$ 1,832,430	\$ 1,766,528
Salary TRS- K-3- Sher	\$ 1,469,200	\$ 1,381,838
Salary TRS- K-3- Star	\$ 913,930	\$ 848,296
Salary TRS 5-6 Wiley-CARES	\$ -	\$ -
Salary TRS K-3 - NORTH - CARES	\$ -	\$ -
Salary TRS K-3 - Starbuck - CARES	\$ -	\$ -
Salary TRS K-3 -Knick-CARES	\$ -	\$ -
Salary TRS K-3 Ohio-CARES	\$ -	\$ -
Salary TRS K-3 -Sherman- CARES	\$ -	\$ -
Salary TRS-7-8- Case- CARES	\$ -	\$ -
Salary TRS-9-12-HS-CARES	\$ -	\$ -
Seek Program Contract	\$ -	\$ -
Service Contract- Instruct	\$ -	\$ -
Sub Teacher- 7-12	\$ 142,040	\$ 116,965
Sub Teacher- K-6	\$ 262,500	\$ 236,250
TA Instr- Case	\$ 102,350	\$ 92,795
TA Instr Extra 7-12	\$ 2,500	\$ 2,500
TA Instr- HS	\$ 148,670	\$ 146,465
TA- Sub- K-6	\$ -	\$ -
Teach Assist Instruct	\$ -	\$ -
Teach Assist Instruct- Knick	\$ 30,930	\$ 25,009
Teach Assist Instruct- North	\$ 49,460	\$ 24,126
Teach Assist Instruct- Ohio	\$ 32,320	\$ 37,485
Teach Assist Instruct- Sher	\$ 35,480	\$ 25,805
Teach Assist Instruct- Star	\$ 35,600	\$ 22,752
Teach Assist Instruct- Wiley	\$ 104,910	\$ 87,544
Testing- Instruct	\$ 10,000	\$ 10,000
Textbook	\$ 275,000	\$ 275,000

Description	22-23 Budget	21-22 Budget
Textbook- Augustinian Acad	\$ 750	\$ 250
Textbook- Case	\$ 10,000	\$ 7,500
Textbook- FF	\$ 4,000	\$ 4,500
Textbook- HS	\$ 22,500	\$ 18,500
Textbook- IHC 7-12	\$ 3,500	\$ 2,000
Textbook- IHC K-6	\$ 8,500	\$ 9,000
Textbook- Knick	\$ 10,750	\$ 7,500
Textbook- North	\$ 12,000	\$ 11,500
Textbook- Ohio	\$ 10,000	\$ 7,500
Textbook- Sher	\$ 10,250	\$ 7,500
Textbook- Star	\$ 7,500	\$ 5,500
Textbook- Wiley	\$ 15,000	\$ 18,500
Tuition Public Schools NYS	\$ 85,000	\$ 75,000
Tutor- Instr- K-3	\$ 30,000	\$ 29,500
Tutor- Instruct- 4-6	\$ 2,500	\$ 2,500
Tutor- Instruct- 7-12	\$ 225,000	\$ 218,000
Instruction - Special School	\$ 281,650	\$ 178,386
Alt Ed Adult Ed- Salary ERS	\$ -	\$ -
Alt Ed Adult Ed- Salary TRS	\$ 2,400	\$ 27,360
Contractual- Spec Schl	\$ -	\$ -
M/S- Spec Schl	\$ 250	\$ -
Salary ERS- Spec Schl	\$ -	\$ -
Salary TRS- Spec Schl	\$ 7,500	\$ 5,846
Summer Schl- Contractual	\$ 6,000	\$ 6,000
Summer Schl- ERS	\$ 45,000	\$ 33,680
Summer Schl- M/S	\$ 5,000	\$ -
Summer Schl Sal 4-6	\$ 15,000	\$ -
Summer Schl Sal 7-12	\$ 175,000	\$ 105,000
Summer Schl Sal K-3	\$ 20,000	\$ -
Summer Schl- TRE	\$ 500	\$ 500
Teach Sal Summer School Gr 7-8	\$ 5,000	\$ -
Insurance	\$ 216,240	\$ 204,000

Description	22-23 Budget	21-22 Budget
Unallocated Insurance	\$ 216,240	\$ 204,000
Interscholastic Athletics	\$ 810,600	\$ 807,210
BOCES- Athletics	\$ 19,000	\$ 14,590
Conference - Athletics	\$ 7,500	\$ -
Contractual- Athletics	\$ 83,780	\$ 127,817
Equip- Athletics	\$ 80,000	\$ 75,000
M/S- Athletics	\$ 80,660	\$ 80,944
Officials- Athletics	\$ 65,000	\$ 46,747
Salary ERS- Athletics	\$ 25,000	\$ 40,830
Salary ERS- Extra- Athletics	\$ 15,000	\$ 14,577
Salary TRS- Athletics	\$ 407,660	\$ 384,287
Salary TRS- Extra- Athletics	\$ 16,500	\$ 16,313
TA- Extra- Athletics	\$ 10,500	\$ 6,105
Judgments and Claims	\$ -	\$ -
Judgments & Claims	\$ -	\$ -
Legal Services	\$ 150,000	\$ 150,275
Contractual- Legal	\$ 150,000	\$ 150,275
Maintenance of Plant	\$ 1,916,910	\$ 1,757,075
Auto Parts- Maint	\$ 5,000	\$ 5,000
Auto Parts- Massey	\$ 20,000	\$ 50,000
BOCES- Maint	\$ 21,630	\$ 25,040
Conference- Maint	\$ 1,500	\$ 500
Contractual- Maint	\$ 40,000	\$ 41,357
Contractual- Maint- Case	\$ 17,800	\$ 38,620
Contractual- Maint- DO	\$ -	\$ -
Contractual- Maint- HS	\$ 175,000	\$ 107,900
Contractual- Maint- Knick	\$ 75,000	\$ 34,995
Contractual- Maint- Massey	\$ 15,720	\$ 8,650
Contractual- Maint- North	\$ 10,000	\$ 14,350
Contractual- Maint- Sher	\$ 20,850	\$ 22,000
Contractual- Maint- Star	\$ 36,000	\$ 17,163

Description	22-23 Budget	21-22 Budget
Contractual- Maint- Wiley	\$ 45,000	\$ 25,000
Contractual - Maint -Ohio	\$ 22,000	\$ 21,250
Electric Supplies- Case	\$ 5,000	\$ 9,076
Electric Supplies- HS	\$ 10,000	\$ 11,485
Electric Supplies- Knick	\$ 1,350	\$ 2,655
Electric Supplies- Maint	\$ 8,200	\$ 8,035
Electric Supplies- Maint- DO	\$ 200	\$ 2,743
Electric Supplies- Maint- Wiley	\$ 5,000	\$ 11,585
Electric Supplies- Massey	\$ 5,000	\$ 8,566
Electric Supplies- North	\$ 1,000	\$ 2,649
Electric Supplies- Ohio	\$ 1,350	\$ 2,686
Electric Supplies- Sher	\$ 1,750	\$ 1,251
Electric Supplies- Star	\$ 2,000	\$ 4,436
Equip- Maint	\$ 280,000	\$ 279,501
Equip- Maint- Case	\$ 10,000	\$ 25,000
Equip- Maint- HS	\$ 10,000	\$ 25,000
Equip- Maint- Knick	\$ 10,000	\$ 12,500
Equip- Maint- Massey	\$ 10,000	\$ 10,000
Equip- Maint- North	\$ 10,000	\$ 12,500
Equip- Maint- Ohio	\$ 10,000	\$ 12,500
Equip- Maint- Sher	\$ 10,000	\$ 12,500
Equip- Maint- Star	\$ 10,000	\$ 12,500
Equip- Maint- Wiley	\$ 10,000	\$ 20,000
Fertilizer- Case	\$ -	\$ -
Fertilizer- DO	\$ -	\$ -
Fertilizer- HS	\$ -	\$ -
Fertilizer- Knick	\$ -	\$ -
Fertilizer- North	\$ -	\$ -
Fertilizer- Ohio	\$ -	\$ -
Fertilizer- Sher	\$ -	\$ -
Fertilizer- Star	\$ -	\$ -
Fertilizer- Wiley	\$ -	\$ -

Description	22-23 Budget	21-22 Budget
Gasoline- Massey	\$ 30,000	\$ 25,000
Grounds Supplies- Case	\$ 2,000	\$ 2,500
Grounds Supplies- HS	\$ 2,500	\$ 2,500
Grounds Supplies- Knick	\$ 10,000	\$ 2,500
Grounds Supplies- Maint	\$ 40,000	\$ 40,000
Grounds Supplies- Maint- Wiley	\$ 15,000	\$ 6,500
Grounds Supplies- Massey	\$ 10,000	\$ 15,000
Grounds Supplies- North	\$ 2,500	\$ 5,000
Grounds Supplies- Ohio	\$ 1,000	\$ 2,500
Grounds Supplies- Sher	\$ 1,000	\$ 2,500
Grounds Supplies- Star	\$ 1,000	\$ 2,500
Hardware Supplies- Case	\$ 1,000	\$ 1,175
Hardware Supplies- HS	\$ 3,000	\$ 2,900
Hardware Supplies- Knick	\$ 500	\$ 975
Hardware Supplies- Maint	\$ 200	\$ 165
Hardware Supplies- Maint- DO	\$ 100	\$ 165
Hardware Supplies- Maint- Wiley	\$ 2,000	\$ 2,500
Hardware Supplies- Massey	\$ 5,000	\$ 5,225
Hardware Supplies- North	\$ 500	\$ 400
Hardware Supplies- Ohio	\$ 500	\$ 975
Hardware Supplies- Sher	\$ 200	\$ 975
Hardware Supplies- Star	\$ 250	\$ 525
Lumber- Case	\$ 400	\$ 200
Lumber- DO	\$ -	\$ -
Lumber- HS	\$ 500	\$ 200
Lumber- Knick	\$ 100	\$ 100
Lumber- Massey	\$ 200	\$ 500
Lumber- North	\$ 100	\$ 100
Lumber- Ohio	\$ 100	\$ 100
Lumber- Sher	\$ 100	\$ 100
Lumber- Star	\$ 100	\$ 100
Lumber- Wiley	\$ 150	\$ 100

Description	22-23 Budget	21-22 Budget
M/S- Maint	\$ 43,860	\$ 15,000
M/S- Maint- Case	\$ 7,500	\$ 12,500
M/S- Maint- DO	\$ 100	\$ 500
M/S- Maint- HS	\$ 15,000	\$ 12,500
M/S- Maint- Knick	\$ 5,000	\$ 5,000
M/S- Maint- Massey	\$ 1,000	\$ 1,750
M/S- Maint- North	\$ 4,500	\$ 5,000
M/S- Maint- Ohio	\$ 2,500	\$ 2,500
M/S- Maint- Sher	\$ 2,650	\$ 2,500
M/S- Maint- Star	\$ 2,500	\$ 2,500
M/S- Maint- Wiley	\$ 5,000	\$ 6,500
Metal Supplies- Case	\$ 200	\$ 400
Metal Supplies- DO	\$ 100	\$ 100
Metal Supplies- HS	\$ 400	\$ 400
Metal Supplies- Knick	\$ 2,500	\$ 200
Metal Supplies- Massey	\$ 1,000	\$ 1,500
Metal Supplies- North	\$ 200	\$ 200
Metal Supplies- Ohio	\$ 350	\$ 200
Metal Supplies- Sher	\$ 100	\$ 200
Metal Supplies- Star	\$ 150	\$ 200
Metal Supplies- Wiley	\$ 250	\$ 200
Oil & Lubricants- Case	\$ 100	\$ 100
Oil & Lubricants- HS	\$ 100	\$ 100
Oil & Lubricants- Massey	\$ 600	\$ 2,750
Paint- Case	\$ 750	\$ 1,500
Paint- DO	\$ 100	\$ 250
Paint- HS	\$ 400	\$ 1,500
Paint- Knick	\$ 300	\$ 1,000
Paint- Massey	\$ 200	\$ 400
Paint- North	\$ 300	\$ 550
Paint- Ohio	\$ 300	\$ 450
Paint- Sher	\$ 300	\$ 1,000

Description	22-23 Budget	21-22 Budget
Paint- Star	\$ 300	\$ 450
Paint- Wiley	\$ 350	\$ 750
Plumbing- Case	\$ 6,500	\$ 6,359
Plumbing- DO	\$ 100	\$ 513
Plumbing- HS	\$ 12,500	\$ 10,000
Plumbing- Knick	\$ 4,000	\$ 4,941
Plumbing- Maint	\$ 8,400	\$ 8,200
Plumbing- Maint- Wiley	\$ 5,000	\$ 5,000
Plumbing- Massey	\$ 3,500	\$ 3,932
Plumbing- North	\$ 3,250	\$ 2,764
Plumbing- Ohio	\$ 1,000	\$ 1,538
Plumbing- Sher	\$ 2,500	\$ 2,563
Plumbing- Star	\$ 2,500	\$ 2,500
Rental Equip- Case	\$ 1,000	\$ 1,000
Rental Equip- DO	\$ -	\$ -
Rental Equip- HS	\$ 1,000	\$ 1,000
Rental Equip- Knick	\$ 1,000	\$ 500
Rental Equip- Massey	\$ 15,000	\$ 25,000
Rental Equip- North	\$ 500	\$ 500
Rental Equip- Ohio	\$ 1,000	\$ 500
Rental Equip- Sher	\$ 500	\$ 500
Rental Equip- Star	\$ 500	\$ 500
Rental Equip- Wiley	\$ 500	\$ 500
Repair Equip- Case	\$ 10,000	\$ -
Repair Equip- DO	\$ -	\$ -
Repair Equip- HS	\$ 5,000	\$ -
Repair Equip- Knick	\$ 500	\$ -
Repair Equip- Maint	\$ 2,000	\$ -
Repair Equip- North	\$ 1,000	\$ -
Repair Equip- Ohio	\$ 1,000	\$ -
Repair Equip- Sher	\$ 1,000	\$ -
Repair Equip- Star	\$ 1,000	\$ -

Description	22-23 Budget	21-22 Budget
Repair Equip- Wiley	\$ 10,000	\$ -
Salary ERS- Extra- Maint	\$ 3,500	\$ 3,500
Salary ERS- OT- Maint	\$ 65,000	\$ 65,000
Salary ERS- Sub- Maint	\$ 10,000	\$ 10,000
Salary ERS-Maint	\$ 357,700	\$ 325,142
Service Contract- DO	\$ -	\$ -
Service Contract- HS	\$ 10,000	\$ 5,100
Service Contract- Knick	\$ 16,200	\$ 1,000
Service Contract- Maint	\$ 135,000	\$ 116,250
Service Contract- Massey	\$ 3,000	\$ -
Service Contract- North	\$ 3,500	\$ 4,000
Service Contract- Ohio	\$ 12,500	\$ -
Service Contract- Sher	\$ 3,000	\$ 1,000
Service Contract- Star	\$ 2,000	\$ 1,000
Service Contract- Wiley	\$ 5,500	\$ -
Service Contract-Case	\$ 7,550	\$ 8,350
Tires & Chains- Maint	\$ 3,000	\$ -
Tires & Chains- Massey	\$ 2,500	\$ 5,000
Tools- Case	\$ 200	\$ 250
Tools- Maint	\$ 3,000	\$ 4,000
Tools- Massey	\$ 1,250	\$ 1,250
Tools- Sher	\$ 100	\$ 100
Tools- Star	\$ 100	\$ 100
Uniforms- Maint	\$ 7,500	\$ 6,500
Upkeep Grounds- Case	\$ 2,000	\$ 2,000
Upkeep Grounds- DO	\$ -	\$ -
Upkeep Grounds- HS	\$ 2,000	\$ 2,000
Upkeep Grounds- Knick	\$ 1,500	\$ 1,500
Upkeep Grounds- North	\$ 1,000	\$ 1,000
Upkeep Grounds- Ohio	\$ 1,500	\$ 1,500
Upkeep Grounds- Sher	\$ 1,500	\$ 1,500
Upkeep Grounds- Star	\$ 1,500	\$ 1,000

Description	22-23 Budget	21-22 Budget
Upkeep Grounds- Wiley	\$ 5,000	\$ 5,000
Window/ Glass- Case	\$ 300	\$ 300
Window/ Glass- DO	\$ 100	\$ 100
Window/ Glass- HS	\$ 300	\$ 300
Window/ Glass- Knick	\$ -	\$ 200
Window/ Glass- Massey	\$ 200	\$ 200
Window/ Glass- North	\$ 200	\$ 200
Window/ Glass- Ohio	\$ 100	\$ 200
Window/ Glass- Sher	\$ 100	\$ 200
Window/ Glass- Star	\$ 100	\$ 200
Window/ Glass- Wiley	\$ 350	\$ 200
Occupational Education	\$ 2,164,940	\$ 2,054,838
BOCES- Occ Ed	\$ 2,078,240	\$ 1,975,275
M/S- Occ Ed	\$ -	\$ -
Salary TRS- Occ Ed	\$ 86,700	\$ 79,563
Operation of Plant	\$ 4,389,830	\$ 4,133,520
Auto Repair & Insp	\$ 22,000	\$ 300
Conference- Massey	\$ 200	\$ 200
Contractual- Operations	\$ 185,000	\$ 179,156
Contractual- Operations- Case	\$ 24,230	\$ 26,229
Contractual- Operations- DO	\$ 730	\$ 1,739
Contractual- Operations- HS	\$ 23,560	\$ 52,559
Contractual- Operations- Knick	\$ 3,840	\$ 10,466
Contractual- Operations- Massey	\$ 2,150	\$ 4,220
Contractual- Operations- North	\$ 6,340	\$ 15,157
Contractual- Operations- Ohio	\$ 3,550	\$ 8,379
Contractual- Operations- Sher	\$ 20,390	\$ 7,298
Contractual- Operations- Star	\$ 2,070	\$ 5,217
Contractual- Operations- Wiley	\$ 8,490	\$ 20,311
Electric	\$ 1,000	\$ 1,079
Electric- Case	\$ 136,770	\$ 86,458
Electric- DO	\$ 6,190	\$ 1,755

Description	22-23 Budget	21-22 Budget
Electric- HS	\$ 221,770	\$ 142,606
Electric- Knick	\$ 39,240	\$ 20,519
Electric- Lansing	\$ -	\$ -
Electric- Massey	\$ 16,000	\$ 10,286
Electric- North	\$ 54,600	\$ 30,379
Electric- Ohio	\$ 32,450	\$ 24,075
Electric- Sher	\$ 25,810	\$ 18,308
Electric- Star	\$ 18,470	\$ 14,091
Electric- Wiley	\$ 190,920	\$ 116,737
Equip- Operations	\$ 102,500	\$ 105,000
Equip- Operations- Case	\$ 6,000	\$ 10,000
Equip- Operations- HS	\$ 15,000	\$ 12,000
Equip- Operations- Knick	\$ 6,000	\$ 8,000
Equip- Operations- Massey	\$ 18,000	\$ 2,500
Equip- Operations- North	\$ 6,000	\$ 8,000
Equip- Operations- Ohio	\$ 2,000	\$ 10,000
Equip- Operations- Sher	\$ 3,000	\$ 8,000
Equip- Operations- Star	\$ 6,000	\$ 8,000
Equip- Operations- DO	\$ 3,000	\$ 2,000
Equip- Operations- Wiley	\$ 6,000	\$ 10,000
Fuel Oil- DW	\$ -	\$ -
Grounds Supplies- Other	\$ 36,500	\$ 35,000
Hardware Supplies - Massey	\$ 600	\$ 525
Hardware Supplies- Case	\$ 300	\$ 600
Hardware Supplies- DO	\$ -	\$ 125
Hardware Supplies- HS	\$ 200	\$ 975
Hardware Supplies- Knick	\$ 120	\$ 250
Hardware Supplies- North	\$ 100	\$ 250
Hardware Supplies- Ohio	\$ 120	\$ 125
Hardware Supplies- Operations	\$ -	\$ 500
Hardware Supplies- Sher	\$ 100	\$ 250
Hardware Supplies- Star	\$ 80	\$ 75

Description	22-23 Budget	21-22 Budget
Hardware Supplies- Wiley	\$ 500	\$ 500
Insurance	\$ 101,760	\$ 96,000
M/S- Operations	\$ 284,510	\$ 454,510
M/S- Operations- Case	\$ 13,000	\$ 10,940
M/S- Operations- DO	\$ 200	\$ 500
M/S- Operations- HS	\$ 20,000	\$ 10,960
M/S- Operations- Knick	\$ 5,000	\$ 5,225
M/S- Operations- Massey	\$ 6,000	\$ 5,225
M/S- Operations- North	\$ 5,000	\$ 3,585
M/S Operations- Ohio	\$ 6,000	\$ 2,574
M/S- Operations- Sher	\$ 7,500	\$ 2,660
M/S- Operations- Star	\$ 7,500	\$ 3,012
M/S- Operations- Wiley	\$ 15,000	\$ 2,465
Mops & Brooms- North	\$ 250	\$ 200
Mops & Brooms - DO	\$ -	\$ 100
Mops & Brooms- Case	\$ 200	\$ 750
Mops & Brooms- HS	\$ 350	\$ 750
Mops & Brooms- Knick	\$ 200	\$ 200
Mops & Brooms- Massey	\$ 100	\$ 100
Mops & Brooms- Ohio	\$ 150	\$ 250
Mops & Brooms- Sher	\$ 150	\$ 200
Mops & Brooms- Wiley	\$ 700	\$ 250
Mops & Brooms-Star	\$ 150	\$ 200
Natural Gas	\$ -	\$ 634
Natural Gas- Case	\$ 3,600	\$ 7,729
Natural Gas- DO	\$ -	\$ -
Natural Gas- HS	\$ 139,810	\$ 105,016
Natural Gas- Knick	\$ 20,370	\$ 17,815
Natural Gas- Lansing	\$ -	\$ -
Natural Gas- Massey	\$ 13,830	\$ 9,994
Natural Gas- North	\$ 40,940	\$ 33,657
Natural Gas- Ohio	\$ 22,680	\$ 15,204

Description	22-23 Budget	21-22 Budget
Natural Gas- Sher	\$ 17,430	\$ 11,392
Natural Gas- Star	\$ 20,060	\$ 14,786
Natural Gas- Wiley	\$ 14,280	\$ 6,347
Paint- Case	\$ 300	\$ 1,500
Paint- DO	\$ 100	\$ 250
Paint- HS	\$ 600	\$ 1,500
Paint- Knick	\$ 300	\$ 750
Paint- Massey	\$ 300	\$ 300
Paint- North	\$ 300	\$ 450
Paint- Ohio	\$ 300	\$ 300
Paint- Operations	\$ 500	\$ -
Paint- Sher	\$ 300	\$ 650
Paint- Wiley	\$ 200	\$ 750
Paint-Star	\$ 300	\$ 300
Paper Supplies- Operations	\$ -	\$ 100
Postage- Shipping	\$ -	\$ -
Rental Equip	\$ 2,000	\$ 500
Repair Equip	\$ 3,000	\$ 250
Salary ERS- Extra - Operations	\$ -	\$ -
Salary ERS- Operations	\$ 1,929,760	\$ 1,869,783
Salary ERS- OT- Operations	\$ 65,000	\$ 50,250
Salary ERS- Sub- Operations	\$ 155,000	\$ 150,000
Seal/ Sweep- North	\$ 1,300	\$ 250
Seal/Sweep- Case	\$ 1,200	\$ 1,000
Seal/Sweep- HS	\$ 1,000	\$ 1,000
Seal/Sweep- Knick	\$ 500	\$ 250
Seal/Sweep- Massey	\$ 300	\$ 250
Seal/Sweep- Ohio	\$ 500	\$ 1,000
Seal/Sweep- Star	\$ 100	\$ 250
Seal/Sweep- Wiley	\$ 2,200	\$ 1,000
Seal/Sweep-Sher	\$ 250	\$ 250
Service Contract	\$ -	\$ -

Description	22-23 Budget	21-22 Budget
Service Contract- Case	\$ 2,500	\$ -
Service Contract- DO	\$ -	\$ -
Service Contract- HS	\$ 5,000	\$ 9,900
Service Contract- Knick	\$ 1,000	\$ -
Service Contract- Massey	\$ 500	\$ 1,193
Service Contract- North	\$ 1,000	\$ -
Service Contract- Ohio	\$ 1,000	\$ 10,000
Service Contract- Sher	\$ 1,000	\$ -
Service Contract- Star	\$ 1,000	\$ -
Service Contract- Wiley	\$ 2,500	\$ 5,000
Telephone- DW	\$ 50,000	\$ 29,295
Uniforms- Maint	\$ 4,800	\$ 8,500
Water- Case	\$ 14,290	\$ 6,491
Water- DO	\$ -	\$ -
Water- HS	\$ 20,560	\$ 13,846
Water- Knick	\$ 3,700	\$ 2,407
Water- Massey	\$ 5,030	\$ 3,416
Water- North	\$ 8,220	\$ 5,182
Water- Ohio	\$ 3,870	\$ 3,335
Water- Sher	\$ 3,760	\$ 2,271
Water- Star	\$ 2,630	\$ 1,995
Water- Wiley	\$ 7,250	\$ 8,627
Wax & Sanitize- Ohio	\$ 3,000	\$ 10,000
Wax & Sanitize- Case	\$ 10,000	\$ 23,000
Wax & Sanitize- DO	\$ -	\$ 1,000
Wax & Sanitize- HS	\$ 7,500	\$ 15,000
Wax & Sanitize- Knick	\$ 6,000	\$ 10,000
Wax & Sanitize- Massey	\$ 1,500	\$ 1,750
Wax & Sanitize- North	\$ 7,500	\$ 12,000
Wax & Sanitize- Wiley	\$ 15,000	\$ 10,000
Wax & Sanitize-Sher	\$ 6,000	\$ 7,500
Wax & Sanitize-Star	\$ 3,500	\$ 5,500

Description	22-23 Budget		21-22 Budget	
Personnel	\$	397,710	\$	355,857
BOCES- Personnel	\$	69,760	\$	90,000
Conference - Personnel	\$	500	\$	500
Contractual- Personnel	\$	75,000	\$	75,000
M/S- Personnel	\$	5,000	\$	3,000
Salary ERS- Extra- Personnel	\$	2,500	\$	2,588
Salary ERS- Personnel	\$	57,120	\$	55,311
Salary TRS- Extra- Personnel	\$	1,500	\$	1,553
Salary TRS Personnel	\$	186,330	\$	127,905
Programs for Students with Disabilities	\$	7,450,830	\$	6,676,198
BOCES- SPED	\$	1,878,240	\$	1,819,466
Contractual- SPED	\$	12,500	\$	10,000
Equip- SPED	\$	4,000	\$	4,000
M/S- SPED	\$	6,000	\$	6,000
M/S- SPED- Case	\$	800	\$	500
M/S- SPED- HS	\$	1,440	\$	750
M/S- SPED- Knick	\$	240	\$	150
M/S- SPED- North	\$	1,000	\$	150
M/S- SPED- Ohio	\$	400	\$	150
M/S- SPED- Sher	\$	360	\$	150
M/S- SPED- Star	\$	400	\$	150
M/S- SPED- Wiley	\$	650	\$	500
Mileage - SPED	\$	2,250	\$	1,500
Salary ERS- SPED	\$	20,800	\$	15,829
Salary ERS- SPED- Case	\$	133,130	\$	134,994
Salary ERS- SPED- Extra	\$	-	\$	-
Salary ERS- SPED- HS	\$	347,300	\$	196,857
Salary ERS- SPED- Knick	\$	303,260	\$	196,057
Salary ERS- SPED- North	\$	486,750	\$	378,721
Salary ERS- SPED- Ohio	\$	99,620	\$	45,324
Salary ERS- SPED- OT	\$	15,000	\$	9,750
Salary ERS- SPED- Sher	\$	50,050	\$	24,329

Description	22-23 Budget	21-22 Budget
Salary ERS- SPED- Star	\$ 152,930	\$ 127,865
Salary ERS- SPED- Sub	\$ 110,000	\$ 108,080
Salary ERS- SPED- Wiley	\$ 275,780	\$ 159,612
Salary TRS- SPED	\$ 2,749,750	\$ 2,686,306
Sub Teacher- & TA- SPED	\$ 205,000	\$ 205,750
TA- SPED	\$ 15,000	\$ 10,500
TA- SPED- Case	\$ 80,200	\$ 71,435
TA- SPED- HS	\$ 103,130	\$ 106,441
TA- SPED- Knick	\$ 54,810	\$ 58,995
TA- SPED- North	\$ 26,160	\$ 25,556
TA- SPED- Wiley	\$ 98,380	\$ 69,931
Text- SPED	\$ 500	\$ 400
Tuition All Other- SPED	\$ 150,000	\$ 150,000
Tuition Public Schools NYS- SPED	\$ 65,000	\$ 50,000
Psychological Services	\$ 485,140	\$ 336,914
Contractual- Psych	\$ 250	\$ 250
M/S- Psych	\$ 250	\$ 250
Salary ERS- Psych	\$ -	\$ -
Salary TRS- Psych	\$ 484,640	\$ 336,414
Public Information	\$ 12,000	\$ 12,500
Contractual- Public Infor	\$ 10,000	\$ 10,000
M/S- Public Info	\$ 2,000	\$ 2,500
Pupil Transportation	\$ 149,924	\$ 140,439
Auto Parts- Pupil Trans	\$ 1,000	\$ 1,500
BOCES- Pupil Trans	\$ -	\$ -
Contractual- Pupil Trans	\$ 1,000	\$ 1,000
Gasoline- Pupil Trans	\$ -	\$ -
Insurance- Auto	\$ 1,054	\$ 994
Insurance- Other	\$ 12,720	\$ 12,000
M/S- Pupil Trans	\$ 1,000	\$ 1,000
Postage- Shipping- Pupil Trans	\$ 250	\$ -
Repair Equip- Pupil Trans	\$ -	\$ -

Description	22-23 Budget	21-22 Budget
Salary ERS- Extra- Trans	\$ 500	\$ 500
Salary ERS- OT- Trans	\$ 2,500	\$ 2,750
Salary ERS- Sub- Trans	\$ -	\$ -
Salary ERS- Trans	\$ 129,650	\$ 120,275
Salary TRS- Trans	\$ -	\$ -
Telephone- Pupil Trans	\$ 250	\$ 420
Tires & Chains- Pupil Trans	\$ -	\$ -
Purchasing	\$ 45,390	\$ 46,102
BOCES- Purchasing	\$ 8,000	\$ -
Conference- Purchasing	\$ 2,000	\$ 2,000
Contractual- Purchasing	\$ 1,250	\$ 1,250
M/S- Purchasing	\$ 500	\$ 500
Salary ERS- Purchase	\$ 29,640	\$ 38,212
Salary ERS- Extra- Purchase	\$ 4,000	\$ 4,140
Records Management	\$ 2,000	\$ 4,000
Contractual- Records	\$ 2,000	\$ 4,000
Refund of Taxes	\$ 15,000	\$ 10,000
Refund Real Prop Taxes	\$ 15,000	\$ 10,000
Research, Evaluation, & Planning	\$ 5,000	\$ 5,000
Contractual- Research Plan	\$ 5,000	\$ 5,000
School Association Dues	\$ 25,000	\$ 30,000
School Assoc Dues	\$ 25,000	\$ 30,000
School Library and Audiovisual	\$ 817,390	\$ 702,792
BOCES- Library	\$ 144,410	\$ 131,393
Contractual- Library	\$ 1,000	\$ 1,000
Equip- Library	\$ 10,000	\$ 10,000
Library Aidable- Case	\$ 3,590	\$ 3,669
Library Aidable- FF	\$ 500	\$ 500
Library Aidable- HS	\$ 6,420	\$ 6,563
Library Aidable- IHC 7-12	\$ 750	\$ 750
Library Aidable- IHC K-6	\$ 550	\$ 550

Description	22-23 Budget	21-22 Budget
Library Aidable- Knick	\$ 2,370	\$ 2,125
Library Aidable Material	\$ 24,820	\$ 29,325
Library Aidable- North	\$ 2,950	\$ 3,013
Library Aidable- Ohio	\$ 2,310	\$ 2,156
Library Aidable- Sher	\$ 1,890	\$ 1,738
Library Aidable- Star	\$ 1,850	\$ 963
Library Aidable- Wiley	\$ 4,140	\$ 4,100
M/S- Library	\$ 5,000	\$ 5,000
M/S- Library- Case	\$ 2,510	\$ 1,028
M/S- Library- HS	\$ 3,350	\$ 2,560
M/S- Library- Knick	\$ 3,000	\$ 1,440
M/S- Library- North	\$ 3,500	\$ 1,800
M/S- Library- Ohio	\$ 2,010	\$ 214
M/S- Library- Sher	\$ 210	\$ 433
M/S- Library- Star	\$ 490	\$ 90
M/S- Library- Wiley	\$ 4,100	\$ 2,100
Sal ERS- Extra- Library	\$ 500	\$ 500
Sal ERS- OT- Library	\$ 5,000	\$ 5,000
Salary ERS- Library	\$ 63,570	\$ 57,400
Salary ERS- Sub- Library	\$ 2,000	\$ 2,000
Salary TRS- Library	\$ 514,600	\$ 425,382
Social Work	\$ 309,960	\$ 345,964
Contractual- Social Wrk	\$ 25,000	\$ 90,000
M/S - Social Worker	\$ 200	\$ 200
Salary TRS- Social Work	\$ 284,760	\$ 255,764
Supervision - Regular School	\$ 2,193,210	\$ 2,081,003
Contractual- Supervision	\$ 10,000	\$ 15,000
Contractual- Supervision- Case	\$ -	\$ -
Contractual- Supervision- HS	\$ 500	\$ 500
Contractual- Supervision- Knick	\$ -	\$ -
Contractual- Supervision- North	\$ 2,000	\$ -
Contractual- Supervision- Ohio	\$ -	\$ -

Description	22-23 Budget	21-22 Budget
Contractual- Supervision- Sher	\$ -	\$ -
Contractual- Supervision- Star	\$ -	\$ -
Contractual- Supervision- Wiley	\$ -	\$ -
Equip- Supervision	\$ 2,500	\$ 4,000
Equip- Supervision- Case	\$ -	\$ -
Equip- Supervision- HS	\$ -	\$ -
Equip- Supervision- Knick	\$ -	\$ -
Equip- Supervision- North	\$ -	\$ -
Equip- Supervision- Ohio	\$ -	\$ -
Equip- Supervision- Sher	\$ -	\$ -
Equip- Supervision- Star	\$ -	\$ -
Equip- Supervision- Wiley	\$ -	\$ -
M/S- Supervision	\$ 2,000	\$ 1,500
M/S- Supervision- Case	\$ 2,500	\$ 2,076
M/S- Supervision- HS	\$ 13,930	\$ 10,625
M/S- Supervision- Knick	\$ 1,620	\$ 1,350
M/S- Supervision- North	\$ 1,250	\$ 665
M/S- Supervision- Ohio	\$ 570	\$ 736
M/S- Supervision- Sher	\$ 500	\$ 29
M/S- Supervision- Star	\$ 500	\$ 7,273
M/S- Supervision- Wiley	\$ 500	\$ 425
Mileage - Supervision	\$ 400	\$ 400
Mileage - Supervision- Case	\$ 200	\$ 200
Mileage - Supervision- HS	\$ 200	\$ 200
Mileage - Supervision- Knick	\$ 200	\$ 200
Mileage - Supervision- North	\$ 200	\$ 200
Mileage - Supervision- Ohio	\$ 200	\$ 200
Mileage - Supervision- Sher	\$ 200	\$ 200
Mileage - Supervision- Star	\$ 200	\$ 200
Mileage- Supervision- Wiley	\$ 200	\$ 200
Salary ERS- Extra- Supervision	\$ 1,000	\$ 1,000
Salary ERS- OT- Supervision	\$ 10,000	\$ 15,000

Description	22-23 Budget	21-22 Budget
Salary ERS- Sub- Supervision	\$ 15,000	\$ 15,000
Salary ERS- Supervision	\$ 19,000	\$ 19,000
Salary ERS- Supervision- Case	\$ 53,940	\$ 51,955
Salary ERS- Supervision- HS	\$ 121,890	\$ 116,668
Salary ERS- Supervision- Knick	\$ 44,770	\$ 43,493
Salary ERS- Supervision- North	\$ 42,070	\$ 41,559
Salary ERS- Supervision- Ohio	\$ 46,670	\$ 45,132
Salary ERS- Supervision- Sher	\$ 24,170	\$ 25,624
Salary ERS- Supervision- Star	\$ 24,150	\$ 24,905
Salary ERS- Supervision- Wiley	\$ 84,160	\$ 81,598
Salary TRS- Princ	\$ 105,790	\$ 97,318
Salary TRS- Princ- Case	\$ 214,900	\$ 218,976
Salary TRS- Princ- HS	\$ 477,110	\$ 427,292
Salary TRS- Princ- Knick	\$ 109,050	\$ 99,529
Salary TRS- Princ- North	\$ 213,980	\$ 198,878
Salary TRS- Princ- Ohio	\$ 91,700	\$ 90,950
Salary TRS- Princ- Sher	\$ 133,090	\$ 125,555
Salary TRS- Princ- Star	\$ 126,500	\$ 116,881
Salary TRS- Princ-Wiley	\$ 182,650	\$ 177,261
Supervision - Conference - Case	\$ 1,250	\$ -
Supervision - Conference - DW	\$ 1,250	\$ 1,250
Supervision - Conference - Knick	\$ 1,250	\$ -
Supervision - Conference - North	\$ 1,250	\$ -
Supervision - Conference - Ohio	\$ 1,250	\$ -
Supervision - Conference - Sherman	\$ 1,250	\$ -
Supervision - Conference - Starbuck	\$ 1,250	\$ -
Supervision - Conference - WHS	\$ 1,250	\$ -
Supervision - Conference - Wiley	\$ 1,250	\$ -
Supervision - Special School	\$ 450	\$ 450
Contractual- Supervision- Spc Schl	\$ -	\$ -
M/S- Supervision Spec Schl	\$ 250	\$ 250
Mileage - Supervision- Spc Schl	\$ 200	\$ 200

Description	22-23 Budget	21-22 Budget
Salary TRS- Supervision Spec Schl	\$ -	\$ -
Tax Collection	\$ 43,500	\$ 43,960
Conference - Tax Coll	\$ 500	\$ 500
Contractual- Tax Coll	\$ 27,500	\$ 26,500
M/S- Tax Coll	\$ 500	\$ 500
Salary ERS -Extra- Tax Coll	\$ 7,500	\$ 7,504
Salary ERS- Tax Coll	\$ 7,500	\$ 8,956
Transfers	\$ 190,000	\$ 190,000
Transfer Capital Fund	\$ 100,000	\$ 100,000
Transfer Food Service	\$ -	\$ -
Transfer Spec Aid Fund	\$ 90,000	\$ 90,000
Treasurer	\$ 66,840	\$ 61,822
Conference-Treasurer	\$ 1,250	\$ 1,250
Contractual- Treasurer	\$ 5,000	\$ 5,000
M/S- Treasurer	\$ 2,500	\$ 2,500
Salary ERS- Treasurer	\$ 53,090	\$ 47,897
Salary ERS- Extra- Treasurer	\$ 5,000	\$ 5,175
Grand Total	\$ 82,983,069	\$ 78,377,057

Entity Name: WATERTOWN CITY SD
 BEDS Code: 222000
 Claim Year: 2021-2022

SAMS
 NEW YORK STATE EDUCATION DEPARTMENT
 STATE AID MANAGEMENT SYSTEM

Welcome Joshua Hartshorne (School Entity User) CORE 04/21/2022 08:44 AM 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"

[Print Legacy](#) | [Print Form](#) | [Print Blank](#) | [Print Text Only](#)

District Name:
 Contact Person:

District Code:
 Telephone:
 Tel Extension:

Property Tax Report Card

****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/mgt/serv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2022-23 Budget Notice to: emscmgts@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 25, 2022

Form Preparer Name:
 Preparer's Telephone Number:

<u>Shaded Fields Will Calculate</u>	Budgeted 2021-22 (A)	Proposed Budget 2022-23 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	<input type="text" value="78,377,057"/>	<input type="text" value="82,983,069"/>	<input type="text" value="5.88"/> %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	<input type="text" value="17,011,298"/>	<input type="text" value="17,128,139"/>	
B. Tax Levy to Support Library Debt, if Applicable	<input type="text"/>	<input type="text"/>	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	<input type="text"/>	<input type="text"/>	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	<input type="text"/>	<input type="text"/>	
E. Total Proposed School Year Tax Levy (A+B+C-D)	<input type="text" value="17,011,298"/>	<input type="text" value="17,128,139"/>	<input type="text" value="0.69"/> %
F. Permissible Exclusions to the School Tax Levy Limit	<input type="text" value="199,030"/>	<input type="text" value="36,816"/>	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	<input type="text" value="16,815,509"/>	<input type="text" value="17,091,323"/>	
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)	<input type="text" value="16,812,268"/>	<input type="text" value="17,091,323"/>	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	<input type="text" value="3,241"/>	<input type="text" value="0"/>	
Public School Enrollment	<input type="text" value="4,000"/>	<input type="text" value="3,895"/>	<input type="text" value="-2.62"/> %
Consumer Price Index			<input type="text" value="4.7"/> %

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 2022-23, includes any carryover from 2021-22 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2021-22 (D)	Estimated 2022-23 (E)
Adjusted Restricted Fund Balance	<input type="text" value="4,082,081"/>	<input type="text" value="4,153,926"/>
Assigned Appropriated Fund Balance	<input type="text" value="9,233,770"/>	<input type="text" value="9,948,250"/>
Adjusted Unrestricted Fund Balance	<input type="text" value="5,331,153"/>	<input type="text" value="4,571,378"/>
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	<input type="text" value="6.80"/> %	<input type="text" value="5.51"/> %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/22 Actual Balance	6/30/22 Estimated Ending Balance	Intended Use of the Reserve in the 2022-23 School Year (Limit 200 Characters)**
--------------	--------------	-----------------------	------------------------	----------------------------------	---------------------------------------------------------------------------------

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 + (add)	A878 RESERVE	For the cost of any object or purpose for which bonds may be issued.	953,846	953,949	To fund future capital projects
Repair	A882 REPAIR	For the cost of repairs to capital improvements or equipment.	29,025	29,028	To pay for repairs to turf field, not recurring.
Workers Compensation		For self-insured Workers Compensation and benefits.			
Unemployment Insurance	A815 RESERVE	For reimbursement to the State Unemployment Insurance Fund.	555,579	556,273	To reimburse NYS UI
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service	V884 RESERVE	For proceeds from the sale of district capital assets or improvement, restricted to debt service.	1,416,964	1,418,735	To cover debt service payments
Insurance	A863 RESERVE	For liability, casualty, and other types of uninsured losses.	100,360	100,485	To pay liability, casualty, and other types of losses
Property Loss + (add)	A861 RESERVE	To cover property loss.	100,362	100,488	To pay for property loss claims incurred
Liability + (add)	A862 RESERVE	To cover incurred liability claims.	102,077	102,205	To pay for liability claims incurred
Tax Certiorari	A864 RESERVE FOR	For tax certiorari settlements.	423,138	423,667	To pay judgments and claims in tax certiorari
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	A867 RESERVE	For accrued 'employee benefits' due to employees upon termination of service.	621,237	621,304	To pay accrued benefits to employees upon
Retirement Contribution	A827 RETIREMENT	For employer retirement contributions to the State and Local Employees' Retirement System.	751,926	752,866	To help fund ERS retirement contributions
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve + (add)	A827B	To fund employer retirement contributions to	513,020	513,661	To help fund NYS TRS retirement contributions

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

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

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2022-23. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save Reset Save & Ready

WATERTOWN CITY SCHOOL DISTRICT - NEW YORK STATE REPORT CARD [2020 - 21]

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 changes to New York State testing, accountability, and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year. For informational purposes, accountability graduation rates and chronic absenteeism data are reported. August 2020, January 2021, and some June 2021 Regents examinations were canceled. For more information, please see the NYSED Waiver Memorandum and NYS Board of Regents Announcement.

2021-22 ACCOUNTABILITY STATUS

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

TARGET DISTRICT

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2020-21)

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 (58.87 kilobytes)

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

- 2020-21 Title I SIG 1003 Basic Planning
- 2020-21 Title I School Improvement Grant 1003 Targeted Support Grant
- 2020-21 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2020-23 NYSIP-PLC Phase III
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2020-21

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

Subgroup	Status
All Students	Comprehensive Support and Improvement
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing: Potential Target District
Multiracial	Good Standing
White	Good Standing: Potential Target District
English Language Learners	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing: Potential Target District

ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	2,714	953	35.1%
American Indian or Alaska Native	7	–	–
Asian or Native Hawaiian/Other Pacific Islander	43	12	27.9%
Black or African American	220	112	50.9%
Hispanic or Latino	297	132	44.4%
Multiracial	316	125	39.6%
White	1,831	568	31%
English Language Learners	65	30	46.2%
Students with Disabilities	539	208	38.6%
Economically Disadvantaged	2,085	850	40.8%

SECONDARY STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

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

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate
All Students	4-Year	261	201	77%
	5-Year	267	198	74.2%
	6-Year	314	244	77.7%
American Indian or Alaska Native	4-Year	4	–	–
	5-Year	0	–	–
	6-Year	4	–	–
Asian or Native Hawaiian/Other Pacific Islander	4-Year	12	–	–
	5-Year	14	–	–
	6-Year	13	–	–
Black or African American	4-Year	43*	32	74.4%
	5-Year	46*	38	82.6%
	6-Year	56*	45	80.4%
Hispanic or Latino	4-Year	49*	40	81.6%
	5-Year	52*	42	80.8%
	6-Year	50*	42	84%
Multiracial	4-Year	40*	31	77.5%
	5-Year	34*	23	67.6%
	6-Year	35*	24	68.6%
White	4-Year	185	138	74.6%
	5-Year	197	143	72.6%
	6-Year	235	182	77.4%
English Language Learners	4-Year	0	–	–
	5-Year	3	–	–
	6-Year	5	–	–
Students with Disabilities	4-Year	69	27	39.1%
	5-Year	72	32	44.4%
	6-Year	75	45	60%
Economically Disadvantaged	4-Year	160	105	65.6%
	5-Year	164	104	63.4%
	6-Year	185	127	68.6%

*Not enough students were in this subgroup in the current reporting year, so data for the current and the previous reporting year were combined.

SECONDARY CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	1,125	501	44.5%
American Indian or Alaska Native	5	–	–
Asian or Native Hawaiian/Other Pacific Islander	26	–	–
Black or African American	101	50	49.5%
Hispanic or Latino	108	66	61.1%
Multiracial	72	43	59.7%
White	813	335	41.2%
English Language Learners	17	–	–
Students with Disabilities	270	155	57.4%
Economically Disadvantaged	816	419	51.3%

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%
English Language Learners	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	*	*	*	*	*	*	*	*
English Language Learners	83%	16%	1%	*	88%	10%	2%	*
Economically Disadvantaged	40%	38%	20%	2%	47%	32%	16%	5%

*There are not sufficient data for this subgroup.

NEW YORK STATE NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	89%	89%	84%	85%
Students with Disabilities	87%	87%	92%	95%
English Language Learners	89%	90%	88%	90%

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%
English Language Learners	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%
English Language Learners	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.

NATIONAL NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	93%	93%	91%	92%
Students with Disabilities	89%	90%	90%	92%
English Language Learners	94%	95%	92%	93%

TOTAL COHORT GRADUATION RATE (2020-21)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender, ethnicity, and other student subgroups or by 5- and 6-year graduation rates.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	272	212	78%	83	31%	122	45%	7	3%	4	1%	27	10%	4	1%	25	9%
Female	145	116	80%	52	36%	60	41%	4	3%	3	2%	12	8%	3	2%	11	8%
Male	127	96	76%	31	24%	62	49%	3	2%	1	1%	15	12%	1	1%	14	11%
American Indian or Alaska Native	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Black or African American	22	17	77%	3	14%	12	55%	2	9%	1	5%	3	14%	0	0%	1	5%
Hispanic or Latino	25	19	76%	3	12%	16	64%	0	0%	1	4%	1	4%	1	4%	3	12%
White	208	164	79%	71	34%	88	42%	5	2%	2	1%	19	9%	3	1%	20	10%
Multiracial	10	6	60%	2	20%	4	40%	0	0%	0	0%	3	30%	0	0%	1	10%
General Education Students	224	184	82%	82	37%	102	46%	0	0%	0	0%	21	9%	2	1%	17	8%
Students with Disabilities	48	28	58%	1	2%	20	42%	7	15%	4	8%	6	13%	2	4%	8	17%
English Language Learner	2	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Non-English Language Learner	270	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economically Disadvantaged	151	98	65%	26	17%	68	45%	4	3%	4	3%	22	15%	4	3%	23	15%
Not Economically Disadvantaged	121	114	94%	57	47%	54	45%	3	2%	0	0%	5	4%	0	0%	2	2%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	272	212	78%	83	31%	122	45%	7	3%	4	1%	27	10%	4	1%	25	9%

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Parent in Armed Forces	8	5	63%	3	38%	2	25%	0	0%	0	0%	1	13%	0	0%	2	25%
Parent Not in Armed Forces	264	207	78%	80	30%	120	45%	7	3%	4	2%	26	10%	4	2%	23	9%
Homeless	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Not Homeless	271	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
In Foster Care	2	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Not in Foster Care	270	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

CIVIL RIGHTS DATA COLLECTION (CRDC) (2017-18)

Civil Right Data Collection (CRDC) data are reported to the United States Department of Education by districts and include data on measures of school quality, climate, and safety as well as enrollment in preschool programs and accelerated coursework to earn postsecondary credit. For more information, visit the CRDC homepage.

CRDC Data (22.42 megabytes)

CRDC Glossary and Guide

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THIS DOCUMENT WAS CREATED ON: APRIL 21, 2022, 8:27 AM EST

ESSA Financial Transparency Report - District Level Actual Expenditures 2020-2021

for WATERTOWN CITY SD

(Bedcode: 222000010000)


ESSA Financial Transparency Report - District Level Actual Expenditures 2020/2021

This form has been successfully submitted.

District Average Fringe Benefit

Complete the District Fringe Rate Benefit section below first. Record your District Average Fringe Rate then return to the Data Exchange homepage and begin filling out your school forms.

STOP once you have the District Average Fringe Rate and complete all school-level forms before finishing this district-level form.

	Amount Spent	Fringe Rate (%)
Total Employee Benefits in General Fund & Special Aid Fund	18,565,313	N/A
Other Post-Employment Benefits	1,850,041	N/A
Total Employee Benefits for Active Employees	16,715,272	N/A
Total Personal Service in General Fund & Special Aid Fund	32,411,636	N/A
District Average Fringe Rate 	N/A	51.57182439047507

School-Level Spending

Completion of each school-level form and one district-level form will satisfy the Federal Every Student Succeeds Act Financial Transparency reporting requirement. Complete guidance on these requirements, including a crosswalk from ST-3 codes to items on this report, is available at this website:

<http://www.nysed.gov/essa/financial-transparency> (<http://www.nysed.gov/essa/financial-transparency>)

School form data will be automatically aggregated to this district-level form within a few minutes once **all** school-level forms are completed, saved, **and** submitted. To make changes to entries A-D, J-K, or O-T, please return to the school forms, edit, save, **and** submit.

	Amount Spent
Instruction	
A1. Classroom Salaries	<i>21,707,112.00</i>
A2. Other Instructional Salaries	<i>3,042,548.00</i>
A3. Instructional Benefits	<i>12,763,852.00</i>
A4. Professional Development	<i>0.00</i>
A. Instruction Total	<i>37,513,512.00</i>
Administration	
B1. School Administrative Salaries	<i>1,954,590.00</i>
B2. School Administrative Benefits	<i>1,008,017.00</i>
B3. Other School Administrative Expenditures	<i>18,463.00</i>
B. Administration Total	<i>2,981,070.00</i>
All Other Spending	
C1. All Other Salaries	<i>1,833,905.00</i>
C2. All Other Benefits	<i>945,778.00</i>
C3. All Other Non-Personnel Expenditures	<i>1,737,059.00</i>
C. Total of All Other Spending	<i>4,516,742.00</i>
Total	
D. Total School Level	<i>45,011,324.00</i>

District Level Spending

	* Amount Spent
Instruction	
E1. Classroom Salaries	<i>0</i>
E2. Other Instructional Salaries	<i>341,801</i>
E3. Instructional Benefits	<i>176,273</i>
E4. Professional Development	<i>371,530</i>
E. Instruction Total	<i>889,604</i>
Administration	
F1. Central Administrative Salaries	<i>3,205,924</i>
F2. Central Administrative Benefits	<i>1,653,353</i>
F3. Other Central Administrative Expenditures	<i>6,091</i>
F. Administration Total	<i>4,865,368</i>
All Other Spending	
G1. All Other Salaries	<i>0</i>
G2. All Other Benefits	<i>0</i>
G3. All Other Non-Personnel Expenditures	<i>6,445,940</i>
G. Total of All Other Spending	<i>6,445,940</i>
Total	
H. Total District Level	<i>12,200,912</i>

Total District and School Spending

	Amount Spent
I. Total District and School Level Spending	<i>57,212,236</i>

School Level Local/State Spending

	Amount Spent
Local/State Spending	
J. Total Local/State	<i>37,312,823.00</i>
Federal Spending	
K1. Federal Title I Part A	<i>2,597,982.00</i>
K2. Federal Title II Part A	<i>294,405.00</i>
K3. Federal Title III Part A	<i>9,706.00</i>
K4. Federal Title IV Part A	<i>53,722.00</i>
K5. IDEA	<i>1,276,679.00</i>
K6. All Other Federal	<i>662,254.00</i>
K7. Federal CARES/CRRSA/ARP	<i>2,803,753.00</i>
K. Total Federal Spending	<i>7,698,501.00</i>
Total	
Total School Level	<i>45,011,324.00</i>

District Level Local/State Spending

	Amount Spent
L. Total Local/State	<i>11,928,684</i>
M. Total Federal Spending	<i>272,228</i>
Total	
Total District Level	<i>12,200,912</i>

Total District and School Local/State Spending

	Amount Spent
N. Total District and School Level Spending	<i>57,212,236</i>

School-Level Program Detail Areas

School-Level Costs

	Amount Spent
O. Special Education	4,751,597.00
P. ELL/MLL Services	302,154.00
Q. Pupil Services	2,189,651.00
R. Community Schools Programs	144,950.00
S. BOCES Services	0.00
T. Prekindergarten	0.00

District-Level Program Detail Areas

Central District Costs

	* Amount Spent
U. Special Education	533,539
V. ELL/MLL Services	436,590
W. Pupil Services	1,361,477
X. Community Schools Programs	10,008
Y. BOCES Services	7,318,878
Z. Prekindergarten	0

Total District Expenditures and Exclusions

	* Amount Spent
Exclusions	
1. Transportation	2,120,074
2. Charter School Tuition	0
3. Other Tuition	71,450
4. Debt Service	5,906,178
5. Other	12,615,944
Total Exclusions	20,713,646
Expenditures	
Total Expenditures 	77,925,882

Reported ST-3 Value

The ST-3 value is updated from SAMS on the first weekday after the 1st and 15th of each month until November 15. From December through the close of the form, the ST-3 value is only updated on the first weekday after the 1st of the month.

Most recent ST-3

77925882.00

If total expenditures does not closely align to the ST-3 value, please provide a brief explanation here. For details on the account codes included in the ST-3, please see the guidance for this year.

No response provided.

ESSA Financial Transparency Report - School Level Actual Expenditures 2020-2021

for CASE MIDDLE SCHOOL

(Bedcode: 222000010013)

ESSA Financial Transparency Report - School Level Actual Expenditures 2020/2021

This form has been successfully submitted.

School-Level Spending

Completion of each school-level form and one district form will satisfy the Federal Every Student Succeeds Act (ESSA) Financial Transparency reporting requirement. Complete guidance on these requirements, including a crosswalk from ST-3 codes to items on this report, is available at this website: <http://www.nysed.gov/essa/financial-transparency> (<http://www.nysed.gov/essa/financial-transparency>)

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To calculate benefits, please complete the District Average Fringe Benefit at the top of your district-level form. If not reporting actual fringe benefits, multiply the calculated fringe rate against salary expenditures to complete benefit expenditures.

	* Amount Spent
Instruction	
A1. Classroom Salaries	<i>3,360,078</i>
A2. Other Instructional Salaries	<i>529,423</i>
A3. Instructional Benefits	<i>2,005,887</i>
A4. Professional Development	<i>0</i>
A. Instruction Total	<i>5,895,388</i>
Administration	
B1. School Administrative Salaries	<i>270,098</i>
B2. School Administrative Benefits	<i>139,294</i>
B3. Other School Administrative Expenditures	<i>2,498</i>
B. Administration Total	<i>411,890</i>
All Other Spending	
C1. All Other Salaries	<i>181,324</i>
C2. All Other Benefits	<i>93,512</i>
C3. All Other Non-Personnel Expenditures	<i>235,649</i>
C. Total of All Other Spending	<i>510,485</i>

	* Amount Spent
Total	
D. Total School Level	<i>6,817,763</i>

Local/State Spending - Report View Two

	* Amount Spent
Local/State Spending	
J. Total Local/State	<i>5,714,223</i>
Federal Spending	
K1. Federal Title I Part A	<i>394,997</i>
K2. Federal Title II Part A	<i>0</i>
K3. Federal Title III Part A	<i>1,476</i>
K4. Federal Title IV Part A	<i>8,170</i>
K5. IDEA	<i>194,158</i>
K6. All Other Federal	<i>100,716</i>
K7. Federal CARES/CRRSA/ARP	<i>404,023</i>
K. Total Federal Spending	<i>1,103,540</i>
Total	
Total School Level	<i>6,817,763</i>

School-Level Program Detail Areas

	* Amount Spent
O. Special Education	685,623
P. ELL/MLL Services	24,835
Q. Pupil Services	371,550
R. Community Schools Programs	880
S. BOCES Services	0
T. Prekindergarten	0

Webpage

You may provide a link to a webpage on your school or district website that provides additional contextual information for this school. Please see the Guidance for a sample contextual page. No need to submit general links to a school or district webpage.

Webpage Link:

No response provided.

ESSA Financial Transparency Report - School Level Actual Expenditures 2020-2021

for KNICKERBOCKER SCHOOL

(Bedcode: 222000010007)

ESSA Financial Transparency Report - School Level Actual Expenditures 2020/2021

This form has been successfully submitted.

School-Level Spending

Completion of each school-level form and one district form will satisfy the Federal Every Student Succeeds Act (ESSA) Financial Transparency reporting requirement. Complete guidance on these requirements, including a crosswalk from ST-3 codes to items on this report, is available at this website: <http://www.nysed.gov/essa/financial-transparency> (<http://www.nysed.gov/essa/financial-transparency>)

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To calculate benefits, please complete the District Average Fringe Benefit at the top of your district-level form. If not reporting actual fringe benefits, multiply the calculated fringe rate against salary expenditures to complete benefit expenditures.

	* Amount Spent
Instruction	
A1. Classroom Salaries	<i>2,283,734</i>
A2. Other Instructional Salaries	<i>235,693</i>
A3. Instructional Benefits	<i>1,299,314</i>
A4. Professional Development	<i>0</i>
A. Instruction Total	<i>3,818,741</i>
Administration	
B1. School Administrative Salaries	<i>147,871</i>
B2. School Administrative Benefits	<i>76,260</i>
B3. Other School Administrative Expenditures	<i>1,169</i>
B. Administration Total	<i>225,300</i>
All Other Spending	
C1. All Other Salaries	<i>279,838</i>
C2. All Other Benefits	<i>144,318</i>
C3. All Other Non-Personnel Expenditures	<i>137,452</i>
C. Total of All Other Spending	<i>561,608</i>

	* Amount Spent
Total	
D. Total School Level	<i>4,605,649</i>

Local/State Spending - Report View Two

	* Amount Spent
Local/State Spending	
J. Total Local/State	<i>3,892,347</i>
Federal Spending	
K1. Federal Title I Part A	<i>227,903</i>
K2. Federal Title II Part A	<i>44,627</i>
K3. Federal Title III Part A	<i>851</i>
K4. Federal Title IV Part A	<i>4,712</i>
K5. IDEA	<i>111,973</i>
K6. All Other Federal	<i>58,084</i>
K7. Federal CARES/CRRSA/ARP	<i>265,152</i>
K. Total Federal Spending	<i>713,302</i>
Total	
Total School Level	<i>4,605,649</i>

School-Level Program Detail Areas

	* Amount Spent
O. Special Education	526,961
P. ELL/MLL Services	20,695
Q. Pupil Services	174,284
R. Community Schools Programs	461
S. BOCES Services	0
T. Prekindergarten	0

Webpage

You may provide a link to a webpage on your school or district website that provides additional contextual information for this school. Please see the Guidance for a sample contextual page. No need to submit general links to a school or district webpage.

Webpage Link:

No response provided.

ESSA Financial Transparency Report - School Level Actual Expenditures 2020-2021

for NORTH ELEMENTARY SCHOOL

(Bedcode: 222000010014)

ESSA Financial Transparency Report - School Level Actual Expenditures 2020/2021

This form has been successfully submitted.

School-Level Spending

Completion of each school-level form and one district form will satisfy the Federal Every Student Succeeds Act (ESSA) Financial Transparency reporting requirement. Complete guidance on these requirements, including a crosswalk from ST-3 codes to items on this report, is available at this website: <http://www.nysed.gov/essa/financial-transparency> (<http://www.nysed.gov/essa/financial-transparency>)

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To calculate benefits, please complete the District Average Fringe Benefit at the top of your district-level form. If not reporting actual fringe benefits, multiply the calculated fringe rate against salary expenditures to complete benefit expenditures.

	* Amount Spent
Instruction	
A1. Classroom Salaries	<i>2,662,611</i>
A2. Other Instructional Salaries	<i>335,832</i>
A3. Instructional Benefits	<i>1,546,352</i>
A4. Professional Development	<i>0</i>
A. Instruction Total	<i>4,544,795</i>
Administration	
B1. School Administrative Salaries	<i>249,474</i>
B2. School Administrative Benefits	<i>128,658</i>
B3. Other School Administrative Expenditures	<i>994</i>
B. Administration Total	<i>379,126</i>
All Other Spending	
C1. All Other Salaries	<i>462,986</i>
C2. All Other Benefits	<i>238,770</i>
C3. All Other Non-Personnel Expenditures	<i>211,856</i>
C. Total of All Other Spending	<i>913,612</i>

	* Amount Spent
Total	
D. Total School Level	<i>5,837,533</i>

Local/State Spending - Report View Two

	* Amount Spent
Local/State Spending	
J. Total Local/State	<i>4,844,619</i>
Federal Spending	
K1. Federal Title I Part A	<i>322,046</i>
K2. Federal Title II Part A	<i>63,061</i>
K3. Federal Title III Part A	<i>1,203</i>
K4. Federal Title IV Part A	<i>6,658</i>
K5. IDEA	<i>158,226</i>
K6. All Other Federal	<i>82,077</i>
K7. Federal CARES/CRRSA/ARP	<i>359,643</i>
K. Total Federal Spending	<i>992,914</i>
Total	
Total School Level	<i>5,837,533</i>

School-Level Program Detail Areas

	* Amount Spent
O. Special Education	781,655
P. ELL/MLL Services	82,782
Q. Pupil Services	248,248
R. Community Schools Programs	21,750
S. BOCES Services	0
T. Prekindergarten	0

Webpage

You may provide a link to a webpage on your school or district website that provides additional contextual information for this school. Please see the Guidance for a sample contextual page. No need to submit general links to a school or district webpage.

Webpage Link:

No response provided.

ESSA Financial Transparency Report - School Level Actual Expenditures 2020-2021

for OHIO STREET SCHOOL

(Bedcode: 222000010015)

ESSA Financial Transparency Report - School Level Actual Expenditures 2020/2021

This form has been successfully submitted.

School-Level Spending

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To calculate benefits, please complete the District Average Fringe Benefit at the top of your district-level form. If not reporting actual fringe benefits, multiply the calculated fringe rate against salary expenditures to complete benefit expenditures.

	* Amount Spent
Instruction	
A1. Classroom Salaries	<i>2,100,808</i>
A2. Other Instructional Salaries	<i>258,342</i>
A3. Instructional Benefits	<i>1,216,657</i>
A4. Professional Development	<i>0</i>
A. Instruction Total	<i>3,575,807</i>
Administration	
B1. School Administrative Salaries	<i>142,676</i>
B2. School Administrative Benefits	<i>73,581</i>
B3. Other School Administrative Expenditures	<i>596</i>
B. Administration Total	<i>216,853</i>
All Other Spending	
C1. All Other Salaries	<i>138,005</i>
C2. All Other Benefits	<i>71,172</i>
C3. All Other Non-Personnel Expenditures	<i>138,375</i>
C. Total of All Other Spending	<i>347,552</i>

	* Amount Spent
Total	
D. Total School Level	4,140,212

Local/State Spending - Report View Two

	* Amount Spent
Local/State Spending	
J. Total Local/State	3,386,101
Federal Spending	
K1. Federal Title I Part A	230,848
K2. Federal Title II Part A	45,204
K3. Federal Title III Part A	862
K4. Federal Title IV Part A	4,773
K5. IDEA	113,419
K6. All Other Federal	58,834
K7. Federal CARES/CRRSA/ARP	300,171
K. Total Federal Spending	754,111
Total	
Total School Level	4,140,212

School-Level Program Detail Areas

	* Amount Spent
O. Special Education	338,851
P. ELL/MLL Services	49,669
Q. Pupil Services	194,488
R. Community Schools Programs	0
S. BOCES Services	0
T. Prekindergarten	0

Webpage

You may provide a link to a webpage on your school or district website that provides additional contextual information for this school. Please see the Guidance for a sample contextual page. No need to submit general links to a school or district webpage.

Webpage Link:

No response provided.

ESSA Financial Transparency Report - School Level Actual Expenditures 2020-2021

for SHERMAN SCHOOL

(Bedcode: 222000010010)

ESSA Financial Transparency Report - School Level Actual Expenditures 2020/2021

This form has been successfully submitted.

School-Level Spending

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To calculate benefits, please complete the District Average Fringe Benefit at the top of your district-level form. If not reporting actual fringe benefits, multiply the calculated fringe rate against salary expenditures to complete benefit expenditures.

	* Amount Spent
Instruction	
A1. Classroom Salaries	<i>1,664,365</i>
A2. Other Instructional Salaries	<i>199,776</i>
A3. Instructional Benefits	<i>961,372</i>
A4. Professional Development	<i>0</i>
A. Instruction Total	<i>2,825,513</i>
Administration	
B1. School Administrative Salaries	<i>153,163</i>
B2. School Administrative Benefits	<i>78,989</i>
B3. Other School Administrative Expenditures	<i>460</i>
B. Administration Total	<i>232,612</i>
All Other Spending	
C1. All Other Salaries	<i>86,296</i>
C2. All Other Benefits	<i>44,504</i>
C3. All Other Non-Personnel Expenditures	<i>110,339</i>
C. Total of All Other Spending	<i>241,139</i>

	* Amount Spent
Total	
D. Total School Level	<i>3,299,264</i>

Local/State Spending - Report View Two

	* Amount Spent
Local/State Spending	
J. Total Local/State	<i>2,753,238</i>
Federal Spending	
K1. Federal Title I Part A	<i>186,015</i>
K2. Federal Title II Part A	<i>36,425</i>
K3. Federal Title III Part A	<i>695</i>
K4. Federal Title IV Part A	<i>3,846</i>
K5. IDEA	<i>91,392</i>
K6. All Other Federal	<i>47,408</i>
K7. Federal CARES/CRRSA/ARP	<i>180,245</i>
K. Total Federal Spending	<i>546,026</i>
Total	
Total School Level	<i>3,299,264</i>

School-Level Program Detail Areas

	* Amount Spent
O. Special Education	258,581
P. ELL/MLL Services	24,835
Q. Pupil Services	150,449
R. Community Schools Programs	0
S. BOCES Services	0
T. Prekindergarten	0

Webpage

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Webpage Link:

No response provided.

ESSA Financial Transparency Report - School Level Actual Expenditures 2020-2021

for STARBUCK ELEMENTARY SCHOOL

(Bedcode: 222000010011)

ESSA Financial Transparency Report - School Level Actual Expenditures 2020/2021

This form has been successfully submitted.

School-Level Spending

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To calculate benefits, please complete the District Average Fringe Benefit at the top of your district-level form. If not reporting actual fringe benefits, multiply the calculated fringe rate against salary expenditures to complete benefit expenditures.

	* Amount Spent
Instruction	
A1. Classroom Salaries	<i>996,905</i>
A2. Other Instructional Salaries	<i>86,204</i>
A3. Instructional Benefits	<i>558,579</i>
A4. Professional Development	<i>0</i>
A. Instruction Total	<i>1,641,688</i>
Administration	
B1. School Administrative Salaries	<i>131,799</i>
B2. School Administrative Benefits	<i>67,971</i>
B3. Other School Administrative Expenditures	<i>2,638</i>
B. Administration Total	<i>202,408</i>
All Other Spending	
C1. All Other Salaries	<i>181,758</i>
C2. All Other Benefits	<i>93,736</i>
C3. All Other Non-Personnel Expenditures	<i>59,065</i>
C. Total of All Other Spending	<i>334,559</i>

	* Amount Spent
Total	
D. Total School Level	<i>2,178,655</i>

Local/State Spending - Report View Two

	* Amount Spent
Local/State Spending	
J. Total Local/State	<i>1,876,659</i>
Federal Spending	
K1. Federal Title I Part A	<i>103,320</i>
K2. Federal Title II Part A	<i>20,232</i>
K3. Federal Title III Part A	<i>386</i>
K4. Federal Title IV Part A	<i>2,136</i>
K5. IDEA	<i>50,763</i>
K6. All Other Federal	<i>26,332</i>
K7. Federal CARES/CRRSA/ARP	<i>98,827</i>
K. Total Federal Spending	<i>301,996</i>
Total	
Total School Level	<i>2,178,655</i>

School-Level Program Detail Areas

	* Amount Spent
O. Special Education	264,292
P. ELL/MLL Services	0
Q. Pupil Services	56,624
R. Community Schools Programs	3,394
S. BOCES Services	0
T. Prekindergarten	0

Webpage

You may provide a link to a webpage on your school or district website that provides additional contextual information for this school. Please see the Guidance for a sample contextual page. No need to submit general links to a school or district webpage.

Webpage Link:

No response provided.

ESSA Financial Transparency Report - School Level Actual Expenditures 2020-2021

for WATERTOWN SENIOR HIGH SCHOOL

(Bedcode: 222000010016)

ESSA Financial Transparency Report - School Level Actual Expenditures 2020/2021

This form has been successfully submitted.

School-Level Spending

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To calculate benefits, please complete the District Average Fringe Benefit at the top of your district-level form. If not reporting actual fringe benefits, multiply the calculated fringe rate against salary expenditures to complete benefit expenditures.

	* Amount Spent
Instruction	
A1. Classroom Salaries	<i>5,163,182</i>
A2. Other Instructional Salaries	<i>945,237</i>
A3. Instructional Benefits	<i>3,150,223</i>
A4. Professional Development	<i>0</i>
A. Instruction Total	<i>9,258,642</i>
Administration	
B1. School Administrative Salaries	<i>591,017</i>
B2. School Administrative Benefits	<i>304,798</i>
B3. Other School Administrative Expenditures	<i>9,256</i>
B. Administration Total	<i>905,071</i>
All Other Spending	
C1. All Other Salaries	<i>290,838</i>
C2. All Other Benefits	<i>149,990</i>
C3. All Other Non-Personnel Expenditures	<i>425,794</i>
C. Total of All Other Spending	<i>866,622</i>

	* Amount Spent
Total	
D. Total School Level	<i>11,030,335</i>

Local/State Spending - Report View Two

	* Amount Spent
Local/State Spending	
J. Total Local/State	<i>9,086,813</i>
Federal Spending	
K1. Federal Title I Part A	<i>699,505</i>
K2. Federal Title II Part A	<i>0</i>
K3. Federal Title III Part A	<i>2,614</i>
K4. Federal Title IV Part A	<i>14,468</i>
K5. IDEA	<i>343,837</i>
K6. All Other Federal	<i>178,359</i>
K7. Federal CARES/CRRSA/ARP	<i>704,739</i>
K. Total Federal Spending	<i>1,943,522</i>
Total	
Total School Level	<i>11,030,335</i>

School-Level Program Detail Areas

	* Amount Spent
O. Special Education	1,149,002
P. ELL/MLL Services	49,669
Q. Pupil Services	663,847
R. Community Schools Programs	15,590
S. BOCES Services	0
T. Prekindergarten	0

Webpage

You may provide a link to a webpage on your school or district website that provides additional contextual information for this school. Please see the Guidance for a sample contextual page. No need to submit general links to a school or district webpage.

Webpage Link:

No response provided.

ESSA Financial Transparency Report - School Level Actual Expenditures 2020-2021

for HAROLD T WILEY SCHOOL

(Bedcode: 222000010017)

ESSA Financial Transparency Report - School Level Actual Expenditures 2020/2021

This form has been successfully submitted.

School-Level Spending

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School form data will be automatically aggregated to the district-level form within a few minutes once **all** school-level forms are completed, saved, and submitted.

To calculate benefits, please complete the District Average Fringe Benefit at the top of your district-level form. If not reporting actual fringe benefits, multiply the calculated fringe rate against salary expenditures to complete benefit expenditures.

	* Amount Spent
Instruction	
A1. Classroom Salaries	3,475,429
A2. Other Instructional Salaries	452,041
A3. Instructional Benefits	2,025,468
A4. Professional Development	0
A. Instruction Total	5,952,938
Administration	
B1. School Administrative Salaries	268,492
B2. School Administrative Benefits	138,466
B3. Other School Administrative Expenditures	852
B. Administration Total	407,810
All Other Spending	
C1. All Other Salaries	212,860
C2. All Other Benefits	109,776
C3. All Other Non-Personnel Expenditures	418,529
C. Total of All Other Spending	741,165

	* Amount Spent
Total	
D. Total School Level	<i>7,101,913</i>

Local/State Spending - Report View Two

	* Amount Spent
Local/State Spending	
J. Total Local/State	<i>5,758,823</i>
Federal Spending	
K1. Federal Title I Part A	<i>433,348</i>
K2. Federal Title II Part A	<i>84,856</i>
K3. Federal Title III Part A	<i>1,619</i>
K4. Federal Title IV Part A	<i>8,959</i>
K5. IDEA	<i>212,911</i>
K6. All Other Federal	<i>110,444</i>
K7. Federal CARES/CRRSA/ARP	<i>490,953</i>
K. Total Federal Spending	<i>1,343,090</i>
Total	
Total School Level	<i>7,101,913</i>

School-Level Program Detail Areas

	* Amount Spent
O. Special Education	746,632
P. ELL/MLL Services	49,669
Q. Pupil Services	330,161
R. Community Schools Programs	102,875
S. BOCES Services	0
T. Prekindergarten	0

Webpage

You may provide a link to a webpage on your school or district website that provides additional contextual information for this school. Please see the Guidance for a sample contextual page. No need to submit general links to a school or district webpage.

Webpage Link:

No response provided.

**Watertown City School District
Administration Compensation Disclosure for
2022-23**

Superintendent

School District Profile

Patricia B. LaBarr, Superintendent of Schools, is the Chief Executive Officer of the Watertown City School District. The current superintendent was hired full time effective 7/1/17 after having served as Assistant Superintendent in 2016-2017.

In short, the Superintendent is the CEO of a business which can be described as follows:

- ◆ 2022-23 Proposed General Fund base budget of \$82,983,069
- ◆ 674 FT staff
- ◆ 3,895 students are enrolled in grades K-12 and are attending one of our eight schools or through the Jefferson-Lewis BOCES special education classes.
- ◆ 8 instructional facilities totaling more than 859,063 sq. ft.

Each Board of Education seat serves a 3 year term.

Superintendent's Qualifications

Pursuant to NYS Education law §3003, a superintendent must hold a certificate from the NYS Commissioner of Education certifying his qualifications which must include at least 60 credit hours of post-graduate work and 3 years of teaching experience. The replacement superintendent's qualifications:

Education

- ◆ 2015 SUNY Oswego Superintendent Development Program
- ◆ 2005 SUNY Oswego Certificate of Advanced Study Educational Administration with Distinction
- ◆ 1990 SUNY Potsdam Master of Science in Education
- ◆ 1986 Syracuse University Bachelor of Science in Education

Previous Experience

- ◆ **Administration**
 - 2016 – 2017 Assistant Superintendent, Watertown CSD
 - 2007 – 2016 H. T. Wiley Principal, Watertown CSD
 - 2006 – 2007 H. T. Wiley Assistant Principal, Watertown CSD
 - 2005 – 2006 Math Staff Developer/Coach, Watertown CSD
 - 2004 – 2005 Administrative Intern, Wiley and Case, Watertown CSD
- ◆ **Teaching-**
 - 1987 – 2004 Teacher, Wiley School, Watertown CSD
 - 1986 – 1987 Teacher at Copenhagen CSD

Superintendent's Responsibilities

The NYS Education law charges the Superintendent with the following duties:

1711. Appointment of Superintendent of Schools. Subdivision 5:
- a) "To be the chief executive officer of the school district and the educational system, and to have the right to speak on all matters before the board, but not to vote.
 - b) To enforce all provisions of law and all rules and regulations relating to the management of the school and other educational, social and recreational activities under the direction of the board of education.
 - c) To prepare the content of each course of study authorized by the board of education...
 - d) To recommend suitable lists of textbooks to be used in the schools.
 - e) To have supervision and direction of associate, assistant and other superintendent's directors, supervisors, principals, teachers, lecturers, medical inspectors, nurses, auditor, attendance officer, janitors and other persons employed in the management of

the school or the other educational activities of the district authorized by NYS Education Law and under the direction and management of the board of education.

- i) to transfer teachers from one school to another or from one grade of course of study to another grade of such course...
- ii) to report to such board any violations and regulations and cases of insubordination, and to suspend an associate, assistant or other superintendent, director, supervisor, expert, principal, teacher or other employee until the next regular meeting of such board...
- f) To have supervision and direction over the enforcement and observance of the courses of study, the examination and promotion of pupils and over all other matters pertaining to playgrounds, medical inspection, recreation, and social center work, libraries, lectures, and all other education activities under the management direction and control of the board of education."

§3012. The Superintendent has the power to recommend teachers and supervisors to the board for tenure.

The superintendency does not fit the traditional work week. In addition to office responsibilities, the Superintendent is expected to attend every board meeting, parent and teacher meetings, community functions, student activities and athletic events that are often held in the evenings.

Compensation for 2022-23

Chapter 474 of the NYS Laws of 1996 includes a provision for the publication of the superintendent’s salary as part of the annual school district budget process. This disclosure requirement must include the 3 components of salary, benefits and other in-kind compensation for the superintendent.

\$184,534 **Estimated Annual Salary of Superintendent-** Wages as defined by the Internal Revenue Code. *Salary has not yet been finalized as of this printing.*

\$52,762 **Annualized Cost of Benefits:**
The superintendent receives the same fringe benefits provided to all other employees.
 \$18,989 Teachers Retirement System contribution @ 10.29% of salary;
 \$14,117 Required Federal Social Security Contribution;
 \$19,656 Contribution to employee and spouse Health & Dental plan;

Additional benefit to superintendent- The Superintendent’s employment contract includes:
 \$ 0 Employer contribution to a TSA
 \$ 0 Reimbursement for payment on premium for Life Insurance or Dental/ Vision/ Medical Care Expenses

\$ 0 **Other Compensation:** Receives no additional compensation that can be considered as income under IRS Code and therefore is not considered remuneration.

Other School Administration

Employee	Position	Estimated	Teachers	Social	Health	Total
		Annual Salary	Retirement System	Security	Insurance	Benefits
Eger-Converse, Stacey J	Asst. Supt. for Curriculum & Instruction	\$ 144,615	\$ 14,881	\$ 11,063	\$ 19,940	\$45,884
Lane, Tina M	Asst. Supt. for Personnel & Student Support Services	\$ 136,323	\$ 14,028	\$ 10,429	\$ 8,797	\$33,254
Hartshorne, Joshua W	Asst. Supt. of Finance	\$ 125,753	\$ 12,940	\$ 9,620	\$ 21,850	\$44,410
Atkinson, Leslie E	Principal on Special Assignment	\$ 142,168	\$ 14,629	\$ 10,876	\$ 19,656	\$45,161
Cain, Sandra K	Principal, North Elementary	\$ 111,720	\$ 11,496	\$ 8,547	\$ 21,850	\$41,893
Drappo, Margaret M	Pre-K Administrator	\$ 131,360	\$ 13,517	\$ 10,049	\$ 19,656	\$43,222
Fairchild, Chad A	Principal, Watertown High School	\$ 136,217	\$ 14,017	\$ 10,421	\$ 21,850	\$46,288
Gonseth, Terrance L	Principal, Sherman Elementary	\$ 128,080	\$ 13,179	\$ 9,798	\$ 21,850	\$44,827
Lennox, Michael A	Principal, Starbuck Elementary	\$ 121,494	\$ 12,502	\$ 9,294	\$ 21,850	\$43,646
Taylor, Mark L	Principal, Case Middle School	\$ 129,485	\$ 13,324	\$ 9,906	\$ -	\$23,230
Whitney, Shannon M	Committee on Special Education Coordinator	\$ 139,569	\$ 14,362	\$ 10,677	\$ 21,850	\$46,889