

# **Mount Pleasant Central School District**

## **2021-2022 Adopted Budget**

**Dr. Kurtis Kotes  
Superintendent of Schools**

### **BOARD OF EDUCATION**

**Colleen Scaglione Neglia, President**

**Michael Horan, Vice President**

**Sara Beaty**

**Vincent Graci**

**Michael Griffin**

**Laura Michalec Olszewski**

**Christopher Pinchiaroli**

## **Budget Highlights**

Total Budget	\$67,161,000
Budget-to-Budget Change	\$1,701,425
Budget-to-Budget Change	2.06%
Tax Levy Increase (Tax Levy increase is at the Tax Cap)	1.84%
Estimated Tax Rate Change	1.63%
Estimated Increase on Average Assessment of \$8,300	\$15.63/month \$187.54/year

## 10-Year Trends

<b>Fiscal Year</b>	<b>Budget-to-Budget Change</b>	<b>Tax Levy Change</b>	<b>Tax Rate Change**</b>	<b>Assessment Change</b>
2012-2013	-.80%	2.42%	2.90%	-0.21%
2013-2014	3.10%	2.55%	2.87%	-1.21%
2014-2015	6.16%	3.73%	3.87%	-0.42%
2015-2016	6.06%	2.72%	-0.08%	1.98%
2016-2017	-0.33%	2.64%	3.92%	-0.13%
2017-2018	0.03%	1.28%	1.43%	0.07%
2018-2019	4.81%	4.68%	4.29%	-2.21%
2019-2020	3.65%	4.22%	3.74%	0.55%
2020-2021	1.96%	2.06%	1.44%	0.68%
2021-2022*	2.06%	1.84%	1.63%	0.34%

\*proposed; \*\*Tax Rate change for Town of Mt. Pleasant properties;

**Tax Rate Comparison 2020-2021**  
**(Town of Mt. Pleasant only)**

<b>District</b>	<b>Tax Rate per \$1000 of Assessed Value</b>	<b>Rank</b>
Chappaqua	\$1,561.80	1
Tarrytown	\$1,561.33	2
Briarcliff Manor	\$1,528.89	3
Pleasantville	\$1,522.69	4
Valhalla	\$1,444.18	5
<b>Mt. Pleasant</b>	<b>\$1,388.83</b>	<b>6</b>
Byram Hills	\$1,155.27	7
Pocantico Hills	\$660.02	8

<b>Computation of Real Property Tax</b>	<b>Town of Mt. Pleasant</b>	<b>Town of North Castle</b>
<b>Assessed Value (as of 2/28/21)</b>	<b>\$ 40,486,199</b>	<b>\$1,408,140</b>
<b>Equalization Rate</b>	<b>0.0137</b>	<b>0.0238</b>
<b>Full Value</b>	<b>\$ 2,955,197,007</b>	<b>\$59,165,546</b>
<b>Percentage of Tax Levy</b>	<b>98.04%</b>	<b>1.96%</b>
	<b>Town of Mt. Pleasant</b>	<b>Town of North Castle</b>
<b>Estimated Amt. of Tax Levy</b>	<b>\$57,143,087</b>	<b>\$1,144,053</b>
<b>Est. Tax Rate/\$1,000 Assess 2021-2022</b>	<b>\$1,411.42</b>	<b>\$812.46</b>
<b>Final 2020-2021</b>	<b>\$1,388.83</b>	<b>\$845.56</b>
<b>Est. \$ Change</b>	<b>\$22.59</b>	<b>(-\$33.10)</b>
<b>Est. % Change</b>	<b>1.63%</b>	<b>(-3.92%)</b>

## **Enrollment Data**

<b><u>Year</u></b>	<b><u>K-5</u></b>	<b><u>6-8</u></b>	<b><u>9-12</u></b>	<b><u>Total</u></b>
2016-2017	855	474	552	1,881
2017-2018	910	442	554	1,906
2018-2019	925	439	537	1,901
2019-2020	919	425	561	1,905
2020-2021	932	422	547	1,901
2021-2022*	928	440	544	1,912

**\*Projected**

**This data reflects children attending Mt. Pleasant Schools**

## **Staffing Changes**

Building	Teachers	TA's	Clerical	Custodial	Aides/Monitors	Administrators
HES	-0.25				+1.0	
CES	+0.25					
WMS	+1.0					
WHS	-0.35					
District			+0.6			-1.0

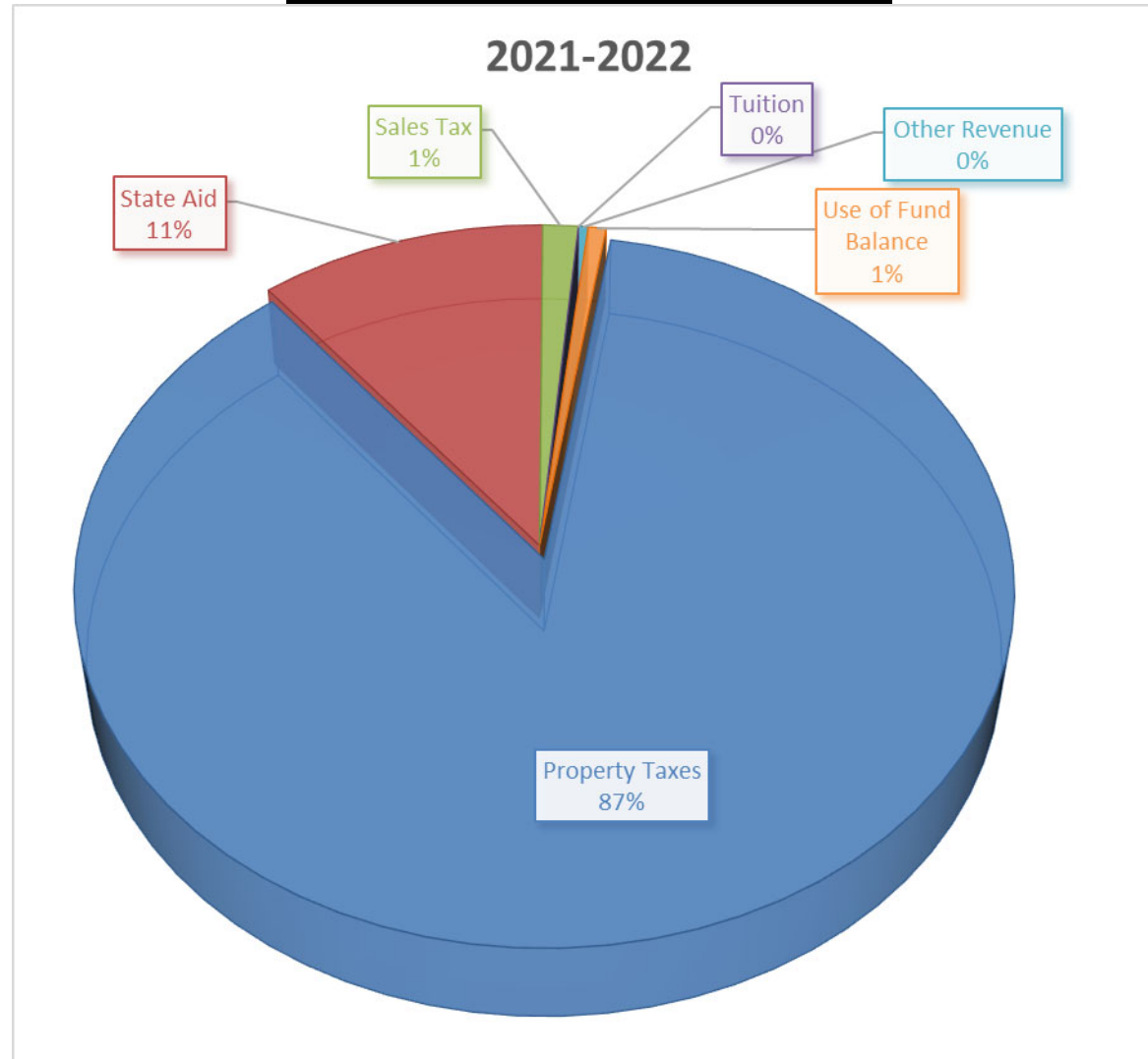
The Full Time Equivalent (FTE) listed above reflect the net changes per building by employee type.

## **Revenue Summary**

	<b>2020-2021 Budget</b>	<b>2021-2022 Budget</b>	<b>Change \$</b>	<b>Change %</b>
<b>Property Taxes</b>	<b>57,236,600</b>	<b>58,287,140</b>	<b>1,050,540</b>	<b>1.84%</b>
<b>State Aid</b>	<b>6,503,975</b>	<b>7,274,460</b>	<b>770,485</b>	<b>11.85%</b>
<b>Other Revenue Sources</b>	<b>1,094,000</b>	<b>1,149,400</b>	<b>55,400</b>	<b>5.06%</b>
<b>Appropriated of Fund Balance</b>	<b>625,000</b>	<b>450,000</b>	<b>-175,000</b>	<b>-28.00%</b>
<b>Total Revenue</b>	<b>65,459,575</b>	<b>67,161,000</b>	<b>1,701,425</b>	<b>2.60%</b>



# Sources of Revenue



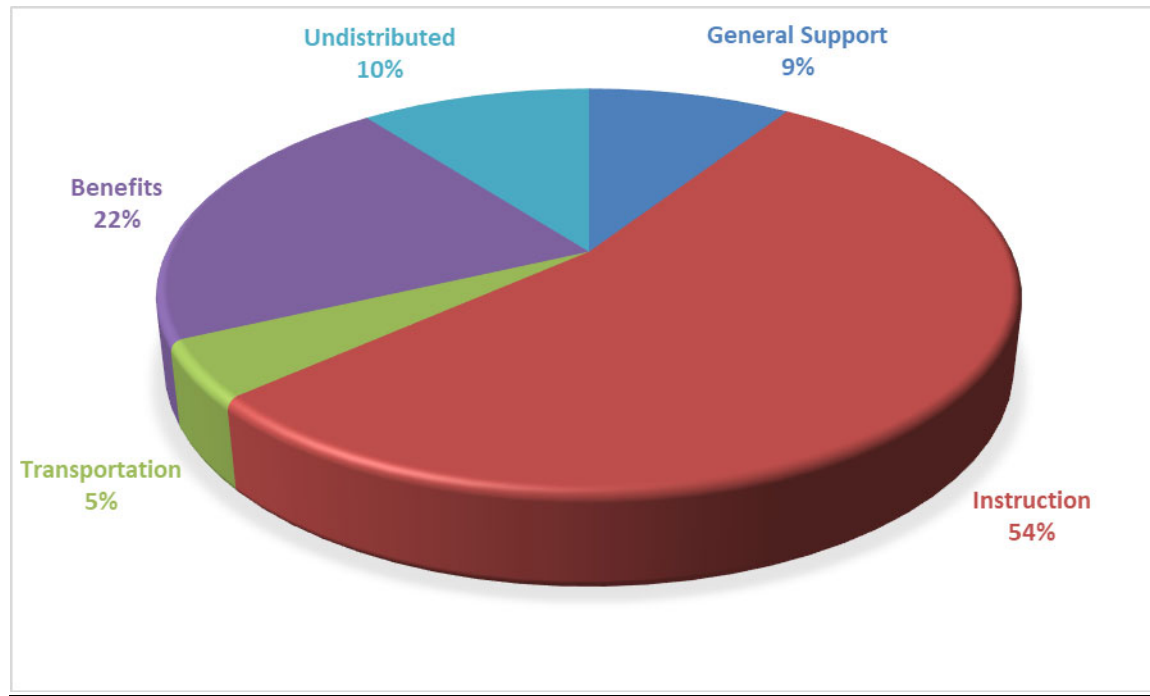
## **Revenue Detail**

	<b>2020-2021 BUDGET</b>	<b>2021-2022 BUDGET</b>	<b>CHANGE \$</b>	<b>CHANGE %</b>
<b>Tax Levy</b>	57,236,600	58,287,140	1,050,540	1.84%
<b>PILOT Agreements</b>	3,900	3,900	-	0.00%
<b>Non-Property Tax - County Sales tax</b>	650,000	900,000	250,000	38.46%
<b>Charges For Services</b>				
<b>Student Charges</b>	53,000	25,000	(28,000)	-52.83%
<b>Tuition</b>	50,000	-	(50,000)	-100.00%
<b>Other Charges - Other Gov't</b>	25,000	10,000	(15,000)	-60.00%
<b>Use of Money and Property</b>				
<b>Interest</b>	75,000	20,000	(55,000)	-73.33%
<b>Rental of Real Property - Individual</b>	20,000	10,000	(10,000)	-50.00%
<b>Insurance Recoveries</b>	5,000	5,000	-	0.00%
<b>Lost Book Fees</b>	500	500	-	0.00%
<b>Miscellaneous</b>				
<b>Refund Prior Year - BOCES</b>	90,000	75,000	(15,000)	-16.67%
<b>Refund Prior Year - Other</b>	50,000	50,000	-	0.00%
<b>Unclassified</b>	71,600	50,000	(21,600)	-30.17%
<b>State Aid</b>				
<b>Basic Formula Aid/Excess Cost/Other</b>	5,309,765	6,065,544	755,779	14.23%
<b>BOCES Aid</b>	1,021,003	1,041,033	20,030	1.96%
<b>Textbook/Software/Library Aid</b>	173,207	167,883	(5,324)	-3.07%
<b>Federal Aid</b>		-	-	0.00%
<b>Appropriated Fund Balance</b>	625,000	450,000	(175,000)	-28.00%
<b>TOTAL REVENUE</b>	<b>65,459,575</b>	<b>67,161,000</b>	<b>1,701,425</b>	<b>2.60%</b>

## **Expenditure Summary**

	<b>2020-2021 BUDGET</b>	<b>2021-2022 BUDGET</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
<b>General Support</b>	<b>5,711,528</b>	<b>6,156,344</b>	<b>444,816</b>	<b>7.79%</b>
<b>Instruction</b>	<b>35,781,275</b>	<b>36,425,412</b>	<b>644,137</b>	<b>1.80%</b>
<b>Transportation</b>	<b>3,086,769</b>	<b>3,122,074</b>	<b>35,305</b>	<b>1.14%</b>
<b>Benefits</b>	<b>13,992,184</b>	<b>14,488,529</b>	<b>496,345</b>	<b>3.55%</b>
<b>Undistributed</b>	<b>6,887,819</b>	<b>6,968,641</b>	<b>80,822</b>	<b>1.17%</b>
<b>TOTAL BUDGET</b>	<b>65,459,575</b>	<b>67,161,000</b>	<b>1,701,425</b>	<b>2.60%</b>

## Distribution of Expenditures



## Expenditure Detail

### Board of Education

These budget categories cover expenses for membership dues, attendance at conferences and other board expenses. The district is led by a seven-member Board of Education that performs policy-making functions for the district. The BOE receives no compensation for their service.

BUDGET CODE					DESCRIPTION	ACTUAL 19/20	ADOPTED BUDGET 20/21	ESTIMATED ACTUAL 20/21	PROPOSED BUDGET 21/22	\$ CHANGE	% CHANGE
A	1010	400	07	4000	CONTRACTUAL SERVICES	-	3,121	0	3,121		
A	1010	400	07	4001	SCHOOL BOARD DUES	14,547	16,000	16,000	16,000		
A	1010	400	07	4002	LEGAL ADVERTISEMENT	4,194	11,628	5,100	11,628		
A	1010	400	07	4700	CONFERENCE & TRAVEL	240	5,379	260	10,379		
A	1010	450	07	5000	MATERIALS & SUPPLIES	526	1,301	958	1,301		
A	1010	450	07	5400	POSTAGE	606	11,220	5,417	11,000		
A	1010	490	07	4000	BOCES SERVICES	24,600	25,091	25,057	30,091		
						44,713	73,740	52,792	83,520	9,780	13.3%

## District Clerk/Meeting

The District Clerk records minutes of the Board meetings and coordinates election procedures. These budget categories cover expenses and operations of the District Clerk's office, the annual district meeting and the salary for the District Clerk. They also cover expenses related to the annual budget vote and board members elections.

BUDGET CODE					DESCRIPTION	ACTUAL 19/20	ADOPTED BUDGET 20/21	ESTIMATED ACTUAL 20/21	PROPOSED BUDGET 21/22	\$ CHANGE	% CHANGE
A	1040	160	07	1300	SALARIES - CLERICAL	89,149	80,278	84,503	84,384		
A	1040	200	07	2000	EQUIPMENT	-	-	0	-		
A	1040	400	07	4700	CONFERENCE & TRAVEL	1,085	362	15	362		
A	1040	400	07	4800	COPIER EXPENSE	363	1,561	1,561	1,600		
A	1040	450	07	5000	MATERIALS & SUPPLIES	529	561	561	561		
						91,125	82,762	86,639	86,907	4,145	5.0%
A	1060	160	07	1100	SALARIES - OT VOTE	-	-	-	-		
A	1060	400	07	4000	CONTRACTUAL EXP - ELECTION / VOTE	20,747	17,000	17,000	30,929		
A	1060	450	07	5000	MATERIALS/SUPPLY - ELECTION / VOTE	7,784	4,357	4,000	4,357		
A	1060	490	07	4000	BOCES SERVICES	12,796	9,604	9,160	9,604		
						41,327	30,961	30,160	44,890	13,929	45.0%

## Central Administration

This budget category includes the salary of the Superintendent of Schools and the Clerical salaries for the Superintendent's office. The salaries of non-represented employees are determined by the Board of Education based upon year-end evaluations. The salary codes for non-represented employees reflect the current year's salary. Also included are costs for contractual expenses and supplies.

BUDGET CODE					DESCRIPTION	ACTUAL 19/20	ADOPTED BUDGET 20/21	ESTIMATED ACTUAL 20/21	PROPOSED BUDGET 21/22	\$ CHANGE	% CHANGE
A	1240	150	07	1000	SALARIES	250,757	253,232	255,019	275,000		
A	1240	160	07	1500	SALARIES - CLERICAL	116,969	111,235	116,082	117,353		
A	1240	160	07	1530	SALARY - OT/ PT CLERICAL	353	2,000	0	2,000		
A	1240	400	07	4000	CONTRACTUAL EXPENSE	3,539	3,578	25,240	8,578		
A	1240	400	07	4700	CONFERENCE & TRAVEL	2,916	5,202	338	5,202		
A	1240	400	07	4800	COPIER EXPENSE	468	2,601	2,601	5,000		
A	1240	450	07	5000	MATERIALS & SUPPLIES	8,672	10,404	8,404	10,200		
A	1240	450	07	5001	SUBSCRIPTIONS	-	832	96	832		
A	1240	450	07	5400	POSTAGE	431	368	187	500		
						384,105	389,452	407,967	424,665	35,213	9.0%

## **Business Administration**

Salary codes reflect a portion of the salary of the Director of Business Administration and contractual staff salaries. Also included are costs for fiscal advisors, actuarial services, and maintenance and technical support fees for the financial software package. Also included in this budget is the lease for the district-wide postage meter and leases for copiers through BOCES.

BUDGET CODE					DESCRIPTION	ACTUAL 19/20	ADOPTED BUDGET 20/21	ESTIMATED ACTUAL 20/21	PROPOSED BUDGET 21/22	\$ CHANGE	% CHANGE
A	1310	150	07	1000	SALARIES	139,900	142,500	144,600	145,350		
A	1310	160	07	1500	SALARIES - CLERICAL	158,508	156,977	159,591	164,625		
A	1310	160	07	1530	SALARY - OT/ PT CLERICAL	605	500	0	500		
A	1310	200	07	2000	EQUIPMENT	3,161	3,675	-	3,675		
A	1310	400	07	4000	CONTRACTUAL EXPENSE	30,110	18,505	20,503	23,722		
A	1310	400	07	4700	CONFERENCE & TRAVEL	8	2,500	560	2,500		
A	1310	400	07	4800	COPIER EXPENSE	1,050	6,763	6,763	7,000		
A	1310	450	07	5000	MATERIALS & SUPPLIES	6,228	6,250	6,250	6,250		
A	1310	450	07	5400	POSTAGE	10,562	5,202	6,000	5,463		
A	1310	490	07	4000	BOCES SERVICES	91,700	90,651	90,651	91,366		
						441,831	433,522	434,917	450,450	16,928	3.9%



### **Auditing**

The auditing cost is for the external audit of the district's financial records, the internal auditor, and the claims auditor. In 2016-2017, the district completed a competitive request for proposals (RFP) for external auditor and in 2020-2021 an RFP for internal auditor, the cost of which is included in this budget. New RFPs will be issued again at the conclusion of the five-year term for both firms.

### **Treasurer**

This category covers the cost of the District Treasurer.

						ACTUAL	ADOPTED		PROPOSED		
						19/20	BUDGET	ESTIMATED	BUDGET	\$	%
BUDGET CODE							20/21	ACTUAL 20/21	21/22	CHANGE	CHANGE
DESCRIPTION											
A	1320	400	07	4000	AUDITING SERVICES	62,728	62,344	62,344	65,200	2,856	4.6%
A	1325	160	07	1300	SALARIES	97,056	92,596	100,324	100,518		
A	1325	400	07	4000	CONTRACTUAL EXPENSE	185	1,250	169	1,250		
						97,241	93,846	100,493	101,768	7,922	8.4%

## Legal/Personnel/Public Information

The legal code includes a basic retainer and fees for general representation, for special education representation, and the cost of litigation.

Personnel costs include recruitment and position advertisements. Also included is the salary of the Executive Assistant for Human Resources and part-time clerical staff.

The Public Information codes include the cost of printing newsletters and the compensation for the Communications Coordinator and the Videographer.

BUDGET CODE	DESCRIPTION	ACTUAL 19/20	ADOPTED BUDGET 20/21	ESTIMATED ACTUAL 20/21	PROPOSED BUDGET 21/22	\$ CHANGE	% CHANGE
A 1420 400 07 4000	LEGAL	190,975	206,572	210,000	208,204		
A 1420 490 07 4000	BOCES SERVICES	3,214	4,682	4,682	4,682		
		194,189	211,254	214,682	212,886	1,632	0.8%
A 1430 160 07 1300	SALARIES	127,709	121,779	125,300	126,684		
A 1430 400 07 4000	CONTRACTUAL SERVICES	2,160	-	2,360	-		
A 1430 400 07 4700	CONFERENCE & TRAVEL	215	1,728	189	1,728		
A 1430 400 07 4800	COPIER EXPENSE	255	1,800	1,800	2,000		
A 1430 450 07 5000	MATERIALS & SUPPLIES	188	1,188	1,900	1,188		
A 1430 490 07 4000	BOCES SERVICES	7,635	21,203	20,939	21,203		
		138,162	147,698	152,489	152,803	5,105	3.5%
A 1480 150 07 0000	SALARIES - WEBMASTER	-	-	0	-		
A 1480 160 07 0000	SALARIES - COMMUNICATIONS & VIDEOGRAPHEF	53,065	61,734	52,443	62,587		
A 1480 400 07 4000	CONTRACTUAL EXPENSE	49	9,300	9,300	9,300		
A 1480 450 07 5000	MATERIALS & SUPPLIES	8,191	8,424	6,302	8,424		
A 1480 490 07 4000	BOCES SERVICES	9,283	9,486	4,124	9,486		
		70,588	88,944	72,168	89,797	853	1.0%

## **Operations of Plant**

The District owns and maintains the Hawthorne Elementary School, the Columbus Elementary School, the Westlake Campus, including the Middle School, the High School and the District Office and several athletic fields. In addition to normal school day activities and functions, these facilities are used by community group, and for various local elections on evenings and weekends.

Noted in this section are expenses related to the operation of the District's physical plant. The operations salaries include the costs of custodial staff and overtime. Equipment, contractual expenses, materials and supplies are also included in this category. Equipment includes vacuum cleaners, steam cleaners, scrubber/polishers, and building and classroom furniture.

Electricity, telephone, heating fuel, natural gas and water costs have been budgeted according to estimates from the utility companies and historical usage. Services such as cartage, snow removal and security are included in these codes also. Gasoline for District owned vehicles and salt for District roads and walkways are purchased from the Town of Mount Pleasant at their cost.

Included in this budget area are funds to address maintenance needs of athletic surfaces, buildings, grounds/landscaping, and ongoing repair service for district infrastructure.

Included in the BOCES code is the funding for the District's phone service, which is aidable.

BUDGET CODE					DESCRIPTION	ACTUAL 19/20	ADOPTED BUDGET 20/21	ESTIMATED ACTUAL 20/21	PROPOSED BUDGET 21/22	\$ CHANGE	% CHANGE
A	1620	160	07	1000	SALARY - B&G SUPERVISOR	140,433	137,333	139,433	140,080		
A	1620	160	01	1600	SALARIES - CUSTODIAL CES	223,357	224,270	215,333	225,222		
A	1620	160	02	1600	SALARIES - CUSTODIAL HES	187,520	183,270	237,432	247,772		
A	1620	160	04	1600	SALARIES - CUSTODIAL WHS	286,977	280,383	281,303	290,340		
A	1620	160	05	1600	SALARIES - CUSTODIAL WMS	299,125	319,042	280,620	291,686		
A	1620	160	07	1630	SALARIES - CUSTODIAL OT DW	99,838	80,000	150,000	80,000		
A	1620	200	07	2000	EQUIPMENT	6,403	16,000	21,645	20,000		
A	1620	400	07	4200	CONTRACTUAL EXPENSE	52,065	86,600	86,600	171,126		
A	1620	400	07	4207	BUILDING SERVICE	47,408	58,500	56,500	52,500		
A	1620	400	07	4220	SNOW REMOVAL	44,240	45,000	45,000	45,000		
A	1620	400	07	4230	TREE SERVICE	33,330	10,000	10,000	20,000		
A	1620	400	07	4240	CARTAGE SERVICE	60,880	65,000	65,000	65,000		
A	1620	400	07	4245	LANDSCAPE & GROUNDS MAINTENANCE	45,870	45,000	45,000	45,000		
A	1620	400	07	4246	SPORTS FIELD & GROUNDS MAINTENANCE	40	10,000	10,000	10,000		
A	1620	400	07	4255	HEALTH AND SAFETY	6,743	10,000	13,200	20,000		
A	1620	400	07	4410	UTILITIES - OIL	4,508	5,000	0	5,000		
A	1620	400	07	4420	UTILITIES - GAS	83,116	190,000	140,000	190,000		
A	1620	400	07	4430	UTILITIES - ELECTRIC	247,709	295,900	285,900	295,900		
A	1620	400	07	4440	UTILITIES - WATER	15,000	25,000	10,000	25,000		
A	1620	400	07	4450	UTILITIES - TELEPHONE	16,109	30,000	29,600	30,000		
A	1620	400	07	4700	CONFERENCE & TRAVEL	2,555	4,500	3,100	3,000		
A	1620	450	07	5000	MATERIALS & SUPPLIES	97,951	120,000	201,749	120,000		
A	1620	490	07	4000	BOCES SERVICE	151,150	172,724	167,791	176,507		
						2,152,328	2,413,522	2,495,207	2,569,133	155,611	6.4%

## **Maintenance of Plant**

The maintenance salaries include costs of maintenance staff and overtime.

This category covers the maintenance of all boilers and heating controls, repairs for electrical and plumbing systems, blacktop, security and the maintenance of facilities and all fields.

Included in this budget is funding for routine facility repairs and school security cameras. Funding for architects, engineers and construction management services are also included in these codes to plan for and expedite capital improvement projects.

BUDGET CODE					DESCRIPTION	ACTUAL 19/20	ADOPTED BUDGET 20/21	ESTIMATED ACTUAL 20/21	PROPOSED BUDGET 21/22	\$ CHANGE	% CHANGE
A	1621	160	07	1600	SALARIES - DW	202,521	200,765	201,395	205,444		
A	1621	160	07	1630	SALARIES - OT	3,598	5,000	10,000	5,000		
A	1621	200	07	2000	EQUIPMENT	7,481	20,000	15,000	20,000		
A	1621	200	07	4250	BUILDING SERVICE	44,000	30,000	32,000	20,000		
A	1621	400	07	4275	ARCHITECT CONSULTANT	95,877	50,000	105,256	50,000		
A	1621	400	07	4280	MAINTENANCE PROJECTS - SPECIAL	186,053	11,500	145,395	144,000		
A	1621	400	07	4540	REPAIRS - OTHER	85,455	200,000	527,153	200,000		
A	1621	400	07	4580	REPAIRS - AIR CONDITIONING	-	-	-	-		
A	1621	450	07	5000	MATERIALS & SUPPLIES	74,390	105,000	156,620	105,000		
						699,375	622,265	1,192,819	749,444	127,179	20.4%

## Central Data Processing

This area of the budget contains funding for District servers, student data software, data warehousing, special education software, the District website and e-mail, and technical support. The District receives BOCES aid for these expenditures. Also included in this area are one full-time Data Specialists and one full-time Sr. Office Assistant for Automated Systems responsible for compliance with all state reporting mandates. In 2019-2020, the district transitioned to a full-time Director of Technology and Data to replace the services previously provided through the Lower Hudson Regional Information Center (LHRIC). A portion of the costs associated with the Technology Department is funded through this area of the budget with the balance included in the Instructional Technology area.

BUDGET CODE					DESCRIPTION	ACTUAL 19/20	ADOPTED BUDGET 20/21	ESTIMATED ACTUAL 20/21	PROPOSED BUDGET 21/22	\$ CHANGE	% CHANGE
A	1680	150	07	1000	SALARIES - TECHNOLOGY DIRECTOR	86,260	84,600	85,860	86,292		
A	1680	160	07	1500	SALARIES - CLERICAL	59,169	88,097	65,966	118,827		
A	1680	400	07	4700	CONFERENCE & TRAVEL	-	500	-	500		
A	1680	490	07	4000	BOCES - CENTRAL DATA PROCESSING	215,552	226,325	223,677	223,104		
						360,981	399,522	375,503	428,723	29,201	7.3%

### **Insurance/Assessments/Refunds/BOCES Administrative Charge**

The insurance category encompasses costs of fire, theft, extended coverage on buildings and equipment, general liability, boiler, automobile and student activities. The District replaced four oil tanks in previous years and therefore, was able to reduce its liability insurance.

Taxes and Assessments are the District's share of the town/county assessments for sewer and water taxes.

Refund of Real Property Tax is the amount the District pays for tax certiorari settlements or judgments. The District maintains a Tax Certiorari Reserve to fund these payments, limiting the impact of these refunds on current or future district resources.

The Administrative costs for Southern Westchester BOCES appear in this section and include the central administration and retiree health costs for SWBOCES employees. This organization assists local school districts through the sharing of services. BOCES aid is received for these expenditures.

BUDGET CODE						DESCRIPTION	ACTUAL	ADOPTED	ESTIMATED	PROPOSED	\$	%
							19/20	BUDGET	ACTUAL	BUDGET		
A	1910	400	07	4610	INSURANCE - FIRE & LIABILITY	232,134	237,580	225,753	252,852	15,272	6.4%	
A	1910	400	07	4620	INSURANCE - OIL TANK	-	-	-	-			
						232,134	237,580	225,753	252,852	15,272	6.4%	
A	1950	400	07	4000	TAXES & ASSESSMENTS	108,190	125,000	125,000	125,000	0	0.0%	
A	1964	400	07	4000	REFUND PROPERTY TAXES	1,624,895	-	1,146,161	-	0	0.0%	
A	1981	490	07	4000	BOCES - ADMIN. CHARGES	278,194	299,117	299,117	318,307	19,190	6.4%	

## **Curriculum Development Supervision**

Included in this budget area is the position of Director of Curriculum, Instruction and Administrative Services as well as clerical support for this Director. The District continues to provide funds for program development and district-wide efforts to strengthen the instructional program. In addition, the District provides opportunities for teachers to develop innovative teaching strategies and to sustain the expectation that all staff will maintain high levels of performance. The District is focused on the implementation of the New York State Next Generation Learning standards, as well as creating learner-centered classrooms as outlined in the Strategic Plan.

Funds for supplies and contractual expenditures associated with curriculum, including new teacher mentoring, membership in the Tri-State Consortium, curriculum mapping, an assessment and data analysis system, and a teacher evaluation system required to comply with the APPR legislation are also budgeted in this area.

The staff development program includes: instructional improvement, differentiated instruction, cognitive development theory, technology integration, social and emotional learning, Literacy, STEAM initiative, Advance Placement (AP), International Baccalaureate and training for staff who have special education students in their classes among other instructional areas.

BUDGET CODE	DESCRIPTION	ACTUAL	ADOPTED	ESTIMATED	PROPOSED	\$	%
		19/20	BUDGET 20/21	ACTUAL 20/21	BUDGET 21/22		
A 2010 150 07 1000	SALARIES	186,000	185,000	185,000	188,700		
A 2010 150 07 1100	SALARIES-SUMMER	28,754	30,000	30,276	52,003		
A 2010 150 07 1110	SALARIES-PROFESSIONAL DEV	1,127	-	0	-		
A 2010 150 07 1150	SALARY - MENTOR PROGRAM	4,408	6,000	6,000	4,800		
A 2010 160 07 1110	SALARIES-AIDES PROF DEV	-	-	0	-		
A 2010 160 07 1500	SALARIES-CLERICAL	39,944	49,472	49,472	52,222		
A 2010 160 07 1530	SALARIES - CLERICAL OT	139	1,000	253	1,000		
A 2010 400 07 4000	CONTRACTUAL EXPENSE	45,178	23,000	11,050	14,500		
A 2010 400 07 4002	MEMBERSHIP DUES - ED ORGANIZATIONS	1,943	3,700	5,293	5,280		
A 2010 400 07 4003	TUITION REIMBURSEMENT	5,366	12,000	7,003	12,000		
A 2010 400 07 4700	CONFERENCES/TRAVEL - DW	15,028	67,100	4,227	48,300		
A 2010 400 07 4701	CONFERENCES/TRAVEL - DIRECTOR	1,453	4,000	1,338	4,000		
A 2010 400 07 4800	COPIER EXPENSE	177	1,000	1,000	1,000		
A 2010 450 07 5000	MATERIALS & SUPPLIES	66,846	36,000	12,137	111,000		
A 2010 450 07 5400	POSTAGE	76	-	0	100		
A 2010 490 07 4000	BOCES SERVICES	83,977	139,688	143,662	150,986		
		480,416	557,960	456,711	645,891	87,931	15.8%



### **Supervision – Regular Day**

The supervision and administration of instructional programs falls under the leadership of the four Principals and three Assistant Principals. Expenditures are for coordination, supervision and administration of instructional programs. Funding is included for the salaries of the High School Principal, Middle School Principal, Elementary School Principals, Middle School Assistant Principal, High School Assistant Principal, and a shared Assistant Principal at the elementary schools. Non-instructional salaries provide for clerical positions assigned to the Principals' offices. Contractual services provide funds for service contracts for the schools' offices, copier leases, graduation ceremonies, and expenditures to print materials sent to parents.

BUDGET CODE					DESCRIPTION	ACTUAL 19/20	ADOPTED BUDGET 20/21	ESTIMATED ACTUAL 20/21	PROPOSED BUDGET 21/22	\$ CHANGE	% CHANGE
A	2020	150	07	1000	SALARIES	-	-	0	-		
A	2020	150	01	1000	SALARIES - CES	260,381	259,763	265,174	264,673		
A	2020	150	02	1000	SALARIES - HES	251,592	254,615	259,919	259,422		
A	2020	150	04	1000	SALARIES - WHS	363,212	362,347	369,896	369,194		
A	2020	150	05	1000	SALARIES - WMS	326,941	344,383	351,573	350,881		
A	2020	160	01	1500	SALARIES - CES CLERICAL	99,895	99,932	99,932	103,763		
A	2020	160	02	1500	SALARIES - HES CLERICAL	100,112	100,154	100,154	103,225		
A	2020	160	04	1500	SALARIES - WHS CLERICAL	127,124	126,822	125,836	128,915		
A	2020	160	05	1500	SALARIES - WMS CLERICAL	125,293	125,467	125,092	130,385		
A	2020	160	01	1530	SALARIES - CES OT	106	-	0	570		
A	2020	160	02	1530	SALARIES - HES OT	272	2,109	524	3,534		
A	2020	160	04	1530	SALARIES - WHS OT	895	-	0	-		
A	2020	160	05	1530	SALARIES - WMS OT	-	-	0	-		
A	2020	200	01	2000	EQUIPMENT - CES	-	-	-	-		
A	2020	200	04	2000	EQUIPMENT - WHS	3,755	5,000	1,672	5,000		
A	2020	200	05	2000	EQUIPMENT - WMS	-	6,039	-	6,039		
A	2020	400	01	4000	CONTRACTUAL EXPENSE - CES	385	2,625	1,040	2,625		
A	2020	400	02	4000	CONTRACTUAL EXPENSE - HES	-	2,400	2,400	1,200		
A	2020	400	04	4000	CONTRACTUAL EXPENSE - WHS	9,921	8,700	8,700	8,700		
A	2020	400	05	4000	CONTRACTUAL EXPENSE - WMS	600	4,300	4,300	4,500		
A	2020	400	07	4700	TRAVEL / MILEAGE	-	-	-	-		
A	2020	450	01	5000	MATERIALS/SUPPLIES - CES	5,090	1,800	1,592	1,800		
A	2020	450	02	5000	MATERIALS/SUPPLIES - HES	18,237	5,725	5,696	5,800		
A	2020	450	04	5000	MATERIALS/SUPPLIES - WHS	18,323	12,725	11,378	12,525		
A	2020	450	05	5000	MATERIALS/SUPPLIES - WMS	51,994	9,065	7,480	8,090		
A	2020	450	01	5400	POSTAGE - CES	309	200	33	300		
A	2020	450	02	5400	POSTAGE - HES	462	700	273	700		
A	2020	450	04	5400	POSTAGE - WHS	1,810	800	957	2,000		
A	2020	450	05	5400	POSTAGE - WMS	691	-	0	1,000		
						1,767,400	1,735,669	1,743,620	1,774,840	39,171	2.3%

### **Teaching – Regular School**

Included are proposed expenditures for the general education program. This category includes salaries for regular education Teachers K-12 and Teacher Aides, including contractual increases. Funds are included for substitutes for teacher absences for contractually acceptable reasons as well as for professional development. Costs for homebound instruction are also included in this area. Staff may be reallocated and/or excessed to meet the demands and requirements of the New York State Education Department, subsequent State Aid reductions, or final enrollment numbers.

### **Equipment**

This category includes funds for instructional equipment that exceeds \$500 per unit and has a useful life greater than one year. Each school's staff has identified equipment necessary for the instructional program.

### **Contractual Services and Supplies**

Each school staff has identified necessary instruction supplies, including leases for photocopy machines and various classroom supplies. Also included in this area is funding for required homebound instruction.

### **Textbooks**

Funds are included for new and replacement textbooks to meet course requirements. Required funds are included for students attending non-public schools.

### **BOCES**

Included in this line is the allocated cost of the copier lease and maintenance for all four schools, and the Cultural Arts programs.

BUDGET CODE		DESCRIPTION		ACTUAL 19/20	ADOPTED BUDGET 20/21	ESTIMATED ACTUAL 20/21	PROPOSED BUDGET 21/22	\$ CHANGE	% CHANGE
A	2110	120	01 1100	SALARIES - GRADE K-6 CES	3,660,934	3,726,311	3,607,557	3,755,572	
A	2110	120	01 1110	LONGEVITY K-6 CES	91,516	89,455	84,895	84,895	
A	2110	120	01 1152	SALARY - LEADERSHIP K-6 CES	6,544	7,530	2,697	7,680	
A	2110	120	01 1200	SALARIES - TEACHING ASST K-6 CES	-	15,958	18,033	19,139	
A	2110	120	02 1100	SALARIES - GRADE K-6 HES	3,794,874	3,877,422	3,702,375	3,786,801	
A	2110	120	02 1110	LONGEVITY K-6 HES	83,722	101,407	98,127	98,127	
A	2110	120	02 1152	SALARY - LEADERSHIP K-6 HES	7,380	7,530	5,018	7,680	
A	2110	120	01 1200	SALARIES - TEACHING ASST K-6 HES	-	15,958	18,033	19,139	
A	2110	120	05 1100	SALARIES - GRADE K-6 HES	1,106,130	1,140,889	1,095,243	1,170,827	
A	2110	120	05 1110	LONGEVITY K-6 HES	31,614	32,246	32,246	32,246	
A	2110	130	04 1100	SALARIES - GRADE 7-12 WHS	4,841,932	4,872,410	4,857,348	4,969,329	
A	2110	130	04 1110	LONGEVITY 7-12 WHS	74,919	70,853	70,853	72,813	
A	2110	130	04 1152	SALARIES - LEADERSHIP 7-12 WHS	11,682	11,916	11,916	14,713	
A	2110	130	04 1100	SALARIES - GRADE 7-12 WMS	2,874,389	3,038,997	2,916,036	3,085,903	
A	2110	130	04 1110	LONGEVITY 7-12 WMS	44,451	45,340	48,620	48,620	
A	2110	130	04 1152	SALARIES - LEADERSHIP 7-12 WMS	11,682	11,916	11,916	14,713	
A	2110	140	01 1100	SUBSTITUTE SALARY - CES	114,618	85,000	85,000	85,000	
A	2110	140	02 1100	SUBSTITUTE SALARY - HES	111,584	85,000	85,000	85,000	
A	2110	140	04 1100	SUBSTITUTE SALARY - WHS	77,534	115,000	115,000	115,000	
A	2110	140	05 1100	SUBSTITUTE SALARY - WMS	140,437	100,000	100,000	100,000	
A	2110	160	01 1400	SALARY - AIDE CES	99,798	112,019	122,370	137,002	
A	2110	160	02 1400	SALARY - AIDE HES	295,270	358,371	304,030	254,546	
A	2110	160	04 1400	SALARY - AIDE WHS	125,973	101,787	82,091	83,910	
A	2110	160	05 1400	SALARY - AIDE WMS	67,993	40,263	28,142	43,116	
A	2110	160	01 1800	SUB-CALLER K-6 CES	2,079	3,150	3,150	3,213	
A	2110	160	02 1800	SUB-CALLER K-6 HES	2,079	3,150	3,150	3,213	

BUDGET CODE		DESCRIPTION		ACTUAL 19/20	ADOPTED BUDGET 20/21	ESTIMATED ACTUAL 20/21	PROPOSED BUDGET 21/22	\$ CHANGE	% CHANGE
A 2110	160	00	1800	SUB-CALLER K-6	-	-	0	-	
A 2110	160	00	1810	SUB-CALLER 7-12	-	-	0	-	
A 2110	160	04	1810	SUB-CALLER 7-12 WHS	2,079	3,150	3,150	3,213	
A 2110	160	05	1810	SUB-CALLER 7-12 WMS	2,079	3,150	3,150	3,213	
A 2110	200	01	2000	EQUIPMENT - TEACHING CES	365	6,400	2,550	3,151	
A 2110	200	02	2000	EQUIPMENT - TEACHING HES	-	4,025	2,677	4,200	
A 2110	200	04	2000	EQUIPMENT - TEACHING WHS	9,830	3,840	3,965	2,730	
A 2110	200	05	2000	EQUIPMENT - TEACHING WMS	8,447	9,671	2,422	16,360	
A 2110	400	04	4000	CONTRACTUAL SERVICES - WHS	3,675	6,095	4,041	6,095	
A 2110	400	05	4000	CONTRACTUAL SERVICES - WMS	-	-	0	-	
A 2110	400	07	4001	TESTING - DW	-	-	0	-	
A 2110	400	04	4001	TESTING - WHS	(1,331)	4,000	4,000	4,000	
A 2110	400	01	4002	ED ORGANIZATION MEMBERSHIP - CES	-	-	-	-	
A 2110	400	02	4002	ED ORGANIZATION MEMBERSHIP - HES	-	-	-	-	
A 2110	400	04	4002	ED ORGANIZATION MEMBERSHIP - WHS	1,425	3,534	1,199	2,934	
A 2110	400	05	4002	ED ORGANIZATION MEMBERSHIP - WMS	656	11,485	11,264	11,395	
A 2110	400	07	4120	HOMEBOUND INSTRUCTION	8,958	25,000	23,060	25,000	
A 2110	400	01	4570	EQUIPMENT REPAIR - CES	444	1,200	0	1,200	
A 2110	400	02	4570	EQUIPMENT REPAIR - HES	-	900	-	900	
A 2110	400	04	4570	EQUIPMENT REPAIR - WHS	1,414	2,800	0	2,800	
A 2110	400	05	4570	EQUIPMENT REPAIR - WMS	2,669	4,100	3,250	4,350	
A 2110	400	01	4700	CONFERENCES/TRAVEL - CES	-	2,500	-	2,500	
A 2110	400	02	4700	CONFERENCES/TRAVEL - HES	-	-	-	-	
A 2110	400	04	4700	CONFERENCES/TRAVEL - WHS	-	1,550	0	1,350	
A 2110	400	05	4700	CONFERENCES/TRAVEL - WMS	-	5,250	0	6,000	
A 2110	400	07	4700	TRAVEL / MILEAGE - DW	995	4,000	700	4,000	

BUDGET CODE					DESCRIPTION	ACTUAL 19/20	ADOPTED BUDGET 20/21	ESTIMATED ACTUAL 20/21	PROPOSED BUDGET 21/22	\$ CHANGE	% CHANGE
A	2110	400	01	4800	LEASE - COPIER CES	2,070	8,000	8,000	8,000		
A	2110	400	02	4800	LEASE - COPIER HES	1,132	14,000	14,000	9,000		
A	2110	400	04	4800	LEASE - COPIER WHS	2,518	13,000	13,000	8,000		
A	2110	400	05	4800	LEASE - COPIER WMS	1,773	9,000	9,000	5,000		
A	2110	450	01	5000	MATERIALS & SUPPLIES - CES	6,085	8,200	31,926	8,200		
A	2110	450	02	5000	MATERIALS & SUPPLIES - HES	10,774	19,086	34,972	15,000		
A	2110	450	04	5000	MATERIALS & SUPPLIES - WHS	5,856	11,000	6,214	9,000		
A	2110	450	05	5000	MATERIALS & SUPPLIES - WMS	6,463	8,950	24,927	3,450		
A	2110	450	01	5105	MATERIALS & SUPPLIES - ART CES	2,467	2,800	2,462	2,500		
A	2110	450	02	5105	MATERIALS & SUPPLIES - ART HES	2,500	3,500	2,501	3,500		
A	2110	450	04	5105	MATERIALS & SUPPLIES - ART WHS	12,092	13,550	8,768	13,550		
A	2110	450	05	5105	MATERIALS & SUPPLIES - ART WMS	3,756	5,460	4,582	5,000		
A	2110	450	05	5110	MATERIALS & SUPPLIES - IND ARTS WMS	3,831	4,460	3,503	7,550		
A	2110	450	01	5115	MATERIALS & SUPPLIES - MUSIC CES	3,072	4,000	2,691	5,000		
A	2110	450	02	5115	MATERIALS & SUPPLIES - MUSIC HES	544	502	497	1,000		
A	2110	450	04	5115	MATERIALS & SUPPLIES - MUSIC WHS	2,297	4,539	1,645	2,800		
A	2110	450	05	5115	MATERIALS & SUPPLIES - MUSIC WMS	5,295	2,150	1,848	3,248		
A	2110	450	04	5120	MATERIALS & SUPPLIES - ENGLISH WHS	1,078	1,335	0	1,260		
A	2110	450	05	5120	MATERIALS & SUPPLIES - ENGLISH WMS	3,686	4,050	1,833	2,950		
A	2110	450	01	5125	MATERIALS & SUPPLIES - READING CES	350	6,397	6,285	6,397		
A	2110	450	02	5125	MATERIALS & SUPPLIES - READING HES	439	-	0	-		
A	2110	450	05	5125	MATERIALS & SUPPLIES - READING WMS	665	906	574	400		
A	2110	450	02	5130	MATERIALS & SUPPLIES - MAGAZINES HES	2,995	3,588	3,372	4,025		
A	2110	450	04	5130	MATERIALS & SUPPLIES - MAGAZINES WHS	158	150	90	150		
A	2110	450	05	5130	MATERIALS & SUPPLIES - MAGAZINES WMS	313	825	621	1,063		
A	2110	450	01	5135	MATERIALS & SUPPLIES - ESL CES	752	3,222	684	3,222		

BUDGET CODE					DESCRIPTION	ACTUAL 19/20	ADOPTED BUDGET 20/21	ESTIMATED ACTUAL 20/21	PROPOSED BUDGET 21/22	\$ CHANGE	% CHANGE
A	2110	450	04	5135	MATERIALS & SUPPLIES - ESL WHS	-	725	0	725		
A	2110	450	05	5135	MATERIALS & SUPPLIES - ESL WMS	187	614	260	300		
A	2110	450	01	5150	MATERIALS & SUPPLIES - MATH CES	4,705	7,600	1,616	7,600		
A	2110	450	02	5150	MATERIALS & SUPPLIES - MATH HES	1,971	1,342	1,159	1,300		
A	2110	450	04	5150	MATERIALS & SUPPLIES - MATH WHS	9,283	10,583	10,337	10,583		
A	2110	450	05	5150	MATERIALS & SUPPLIES - MATH WMS	5,460	4,903	3,995	5,670		
A	2110	450	01	5155	MATERIALS & SUPPLIES - SCIENCE CES	1,997	2,900	2,320	3,555		
A	2110	450	02	5155	MATERIALS & SUPPLIES - SCIENCE HES	1,908	2,500	1,387	2,500		
A	2110	450	04	5155	MATERIALS & SUPPLIES - SCIENCE WHS	18,941	25,792	11,223	21,000		
A	2110	450	05	5155	MATERIALS & SUPPLIES - SCIENCE WMS	6,269	8,873	5,718	6,635		
A	2110	450	01	5160	MATERIALS & SUPPLIES - SS CES	103	200	-	200		
A	2110	450	04	5160	MATERIALS & SUPPLIES - SS WHS	554	600	485	600		
A	2110	450	05	5160	MATERIALS & SUPPLIES - SS WMS	1,197	2,828	1,132	3,628		
A	2110	450	01	5165	MATERIALS & SUPPLIES - PHYS ED CES	1,940	2,200	1,997	2,200		
A	2110	450	02	5165	MATERIALS & SUPPLIES - PHYS ED HES	606	6,000	610	1,000		
A	2110	450	04	5165	MATERIALS & SUPPLIES - PHYS ED WHS	2,707	3,975	2,439	3,900		
A	2110	450	05	5165	MATERIALS & SUPPLIES - PHYS ED WMS	3,009	3,500	2,184	5,500		
A	2110	450	04	5170	MATERIALS & SUPPLIES - HEALTH WHS	-	975	-	975		
A	2110	450	05	5170	MATERIALS & SUPPLIES - HEALTH WMS	1,492	350	299	350		
A	2110	450	05	5175	MATERIALS & SUPPLIES - FOREIGN LANG WMS	931	1,860	561	600		
A	2110	450	05	5180	MATERIALS & SUPPLIES - HOME ECON WMS	775	1,750	945	1,500		
A	2110	450	01	5200	MATERIALS & SUPPLIES - PAPER CES	7,310	9,900	6,852	9,900		
A	2110	450	02	5200	MATERIALS & SUPPLIES - PAPER HES	5,798	6,695	3,225	7,500		
A	2110	450	04	5200	MATERIALS & SUPPLIES - PAPER WHS	9,415	10,000	3,291	8,500		
A	2110	450	05	5200	MATERIALS & SUPPLIES - PAPER WMS	8,001	9,000	4,973	7,000		
A	2110	480	01	5300	TEXTBOOKS - CES	36,362	49,379	41,671	42,854		

BUDGET CODE					DESCRIPTION	ACTUAL 19/20	ADOPTED BUDGET 20/21	ESTIMATED ACTUAL 20/21	PROPOSED BUDGET 21/22	\$ CHANGE	% CHANGE
A	2110	480	02	5300	TEXTBOOKS - HES	31,015	49,210	46,335	58,636		
A	2110	480	04	5300	TEXTBOOKS - WHS	16,800	22,883	21,533	25,657		
A	2110	480	05	5300	TEXTBOOKS - WMS	32,076	39,566	28,414	35,358		
A	2110	480	07	5300	TEXTBOOKS - PAROCHIAL	5,790	10,000	1,725	10,000		
A	2110	490	00	4000	BOCES SERVICES	146,234	164,512	163,560	164,512		
						18,166,633	18,786,412	18,128,513	18,783,090	(3,322)	0.0%



## **Special Education**

Instructional programs for students with disabilities are mandated by Federal and State Education Law. Instructional and related services are provided to children with disabilities who are residents of the District. The Committee on Special Education is responsible for developing an Individual Educational Program (IEP) for children with disabilities between the ages of five and twenty-one years. The Committee on Pre-school Special Education is responsible for children 3 to 5 years of age. The positions of Director of Pupil Personnel, Supervisor of Elementary Special Education and clerical support are budgeted in this area. Teaching, Teacher Aide/Assistant and related service staff are determined based on offering programs to appropriately address student needs in the least restrictive environment.

Services may be provided in District schools, BOCES programs or approved public or private schools. In some instances, a provision must be made to offer summer programs for students. Case management services are provided by District psychologists and other specialists to ensure the provision of special education services to each classified child. An annual review is held for each student at which time an IEP is developed or modified for the new school year. The District continues to pursue its goal of having as many students as possible experience their educational program within the District.

Tuition and related services costs occur when the District contracts with schools or outside agencies to meet the requirements of some Individual Education Programs (IEP). BOCES and individual school tuition costs cover programs designed to meet the needs of students with disabilities who cannot be appropriately served within the district. A wide range of educational alternatives is offered for students with varying intellectual, emotional or physical disabilities.

The number of students requiring these specialized services varies each year based on the individual needs of each student.

BUDGET CODE		DESCRIPTION		ACTUAL 19/20	ADOPTED BUDGET 20/21	ESTIMATED ACTUAL 20/21	PROPOSED BUDGET 21/22	\$ CHANGE	% CHANGE
A	2250	150	01 1000	SALARIES - ADMINISTRATOR CES	117,000	119,894	122,024	120,932	
A	2250	150	01 1100	SALARIES - SPECIAL ED TEACHERS CES	1,090,865	1,318,405	1,159,596	1,218,859	
A	2250	150	02 1000	SALARIES - ADMINISTRATOR HES	117,000	119,894	122,024	120,932	
A	2250	150	02 1100	SALARIES - SPECIAL ED TEACHERS HES	1,244,315	1,214,482	1,139,822	1,405,870	
A	2250	150	04 1000	SALARIES - ADMINISTRATOR WHS	115,080	114,574	92,300	62,448	
A	2250	150	04 1100	SALARIES - SPECIAL ED TEACHERS WHS	1,175,688	1,201,839	1,208,397	1,351,997	
A	2250	150	04 1200	SALARIES - TEACHING ASSISTANT WHS	-	-	0	38,452	
A	2250	150	05 1000	SALARIES - ADMINISTRATOR WMS	115,080	114,574	92,300	62,448	
A	2250	150	05 1100	SALARIES - SPECIAL ED TEACHERS WMS	1,272,804	1,393,262	1,310,828	1,377,067	
A	2250	150	00 1140	SALARIES - EVALUATIONS / PROF SVCS	69,496	73,300	51,013	73,300	
A	2250	150	01 1200	SALARIES - TEACHING ASSISTANT CES	-	43,177	43,177	43,177	
A	2250	150	02 1200	SALARIES - TEACHING ASSISTANT HES	77,688	38,277	38,277	40,838	
A	2250	150	05 1200	SALARIES - TEACHING ASSISTANT WMS	42,330	43,177	43,177	43,177	
A	2250	150	00 4120	HOMEBOUND - SP ED	-	-	-	-	
A	2250	150	02 4120	HOMEBOUND - SP ED HES	3,227	-	213	-	
A	2250	160	01 1400	SALARIES - SPECIAL ED AIDES CES	227,476	231,864	224,767	233,826	
A	2250	160	02 1400	SALARIES - SPECIAL ED AIDES HES	211,889	260,731	258,699	391,578	
A	2250	160	04 1400	SALARY - SPECIAL ED AIDES WHS	61,011	117,638	37,005	79,768	
A	2250	160	05 1400	SALARY - SPECIAL ED AIDES WMS	169,033	258,844	223,464	271,920	
A	2250	160	01 1500	SALARIES - CLERICAL CES	27,646	13,698	13,698	13,972	
A	2250	160	02 1500	SALARIES - CLERICAL HES	27,646	13,698	13,698	13,972	
A	2250	160	04 1500	SALARIES - CLERICAL WHS	28,646	13,698	13,698	13,972	
A	2250	160	05 1500	SALARIES - CLERICAL WMS	27,646	13,698	13,698	13,972	
A	2250	200	07 2000	EQUIPMENT - CSE	1,356	6,000	610	3,000	
A	2250	400	07 4000	CONTRACTUAL EXPENSE	142,447	185,641	185,000	224,250	
A	2250	400	07 4120	HOMEBOUND - INSTRUCTION	9,576	50,000	27,500	50,000	
A	2250	400	07 4130	SPECIAL ED TUTORING	-	-	0	-	
A	2250	400	07 4140	PRIVATE SPEECH THERAPY	-	-	0	-	

BUDGET CODE					ACTUAL	ADOPTED	ESTIMATED	PROPOSED	\$	%
DESCRIPTION					19/20	BUDGET	ACTUAL 20/21	BUDGET	CHANGE	CHANGE
A	2250	400	07	4150	PRIVATE OCC THERAPY	122,245	130,000	134,810	150,000	
A	2250	400	07	4160	PRIVATE PHYSICAL THERAPY	65,375	80,000	80,000	108,000	
A	2250	400	07	4700	CONFERENCES & TRAVEL	4,382	7,000	8,930	24,638	
A	2250	400	07	4800	COPIER EXPENSE	2,404	3,000	1,932	6,000	
A	2250	450	07	5000	MATERIALS & SUPPLIES - DW	4,698	13,000	1,521	13,000	
A	2250	450	07	5140	MATERIALS & SUPPLIES - DW RESOURCE RM	1,103	5,000	10,839	5,000	
A	2250	450	07	5145	MATERIALS & SUPPLIES - DW SPEECH	1,931	4,000	4,604	4,000	
A	2250	450	07	5150	MATERIALS & SUPPLIES - DW CLASSROOM	2,244	5,000	2,581	5,000	
A	2250	450	07	5155	MATERIALS & SUPPLIES - DW TESTING	7,040	10,000	5,980	10,000	
A	2250	450	07	5400	POSTAGE	2,458	6,000	1,367	6,500	
A	2250	471	07	0000	TUITION - PUBLIC SCHOOLS	560,715	894,219	620,816	529,181	
A	2250	472	07	0000	TUITION - OTHER	794,699	841,677	688,006	600,071	
A	2250	480	07	5300	TEXTBOOK - CSE	-	-	0	-	
A	2250	490	07	4000	BOCES SERVICES	324,054	87,619	136,398	103,488	
A	2250	490	07	4001	BOCES SERVICES - TUITION	-	469,588	438,044	863,576	
					8,268,295	9,516,467	8,570,813	9,698,180	181,713	1.9%

## Occupational Education

Funds are budgeted for students who attend the Occupational Education Program at Southern Westchester BOCES. There has been a continued interest among high school students to participate in this occupational training. This budget also includes support of students who are attending the Putnam-Northern Westchester BOCES ELL/GED program.

BUDGET CODE	DESCRIPTION	ACTUAL	ADOPTED	ESTIMATED	PROPOSED	\$	%
		19/20	BUDGET	ACTUAL 20/21	BUDGET		
			20/21		21/22	CHANGE	CHANGE
A 2280 490 00 4000	BOCES SERVICES - OCCUPATIONAL ED	351,162	410,460	427,683	463,575	53,115	12.9%

### Contractual Services – Special Schools

This area represents the Drivers' Education program at the High School. The District collects revenue to offset this expenditure.

BUDGET CODE		DESCRIPTION	ACTUAL 19/20	ADOPTED BUDGET 20/21	ESTIMATED ACTUAL 20/21	PROPOSED BUDGET 21/22	\$ CHANGE	% CHANGE
A 2330 400	04 4000	CONTRACTUAL SERVICES-SPECIAL SCHOOLS	20,785	45,000	5,000	45,000		
A 2330 400	07 4000	CONTRACTUAL SERVICES-SPECIAL SCHOOLS	57,332	-	0	-		
			78,116	45,000	5,000	45,000	0	0.0%

## School Library and Audiovisual

Salaries of librarians, library assistants and library aides are included in this code, as well as expenditures for library books, equipment, media purchases and other contractual expenses and supplies. Costs for AV expenses are included in this area also.

BUDGET CODE		DESCRIPTION		ACTUAL 19/20	ADOPTED BUDGET 20/21	ESTIMATED ACTUAL 20/21	PROPOSED BUDGET 21/22	\$ CHANGE	% CHANGE
A 2610	150	01	1100	SALARIES - CES	29,424	-	0	-	
A 2610	150	02	1100	SALARIES - HES	29,424	-	0	-	
A 2610	150	04	1100	SALARIES - WHS	51,871	53,839	53,839	55,866	
A 2610	150	05	1100	SALARIES - WMS	51,871	53,839	53,839	55,866	
A 2610	160	00	1400	SALARIES - LIBRARY AIDE	(0)	-	0	-	
A 2610	160	01	1400	SALARIES - LIBRARY AIDE CES	29,415	29,475	30,316	31,381	
A 2610	160	04	1400	SALARIES - LIBRARY AIDE WHS	33,388	32,902	33,158	33,988	
A 2610	160	05	1400	SALARIES - LIBRARY AIDE WMS	33,719	32,902	33,160	33,988	
A 2610	200	04	2000	EQUIPMENT - WMS/WHs	-	2,081	1,679	2,000	
A 2610	400	01	4000	CONTRACTUAL EXPENSE - CES	670	770	617	770	
A 2610	400	04	4000	CONTRACTUAL EXPENSE - WMS & WHS	-	350	0	175	
A 2610	450	01	5000	MATERIALS & SUPPLIES - CES	289	300	228	300	
A 2610	450	02	5000	MATERIALS & SUPPLIES - HES	114	-	0	-	
A 2610	450	04	5000	MATERIALS & SUPPLIES - WMS & WHS	1,355	3,500	204	1,500	
A 2610	450	01	5130	PERIODICALS - CES	-	-	0	-	
A 2610	450	02	5130	PERIODICALS - HES	-	-	0	-	
A 2610	450	04	5130	PERIODICALS - WMS & WHS	25	500	0	250	
A 2610	460	01	5000	LIBRARY AV MATERIALS - CES	4,110	-	0	-	
A 2610	460	02	5000	LIBRARY AV MATERIALS - HES	2,918	3,000	-	6,000	
A 2610	460	04	5000	LIBRARY AV MATERIALS - WMS & WHS	665	775	699	788	
A 2610	460	04	5001	LIBRARY AV ON LINE - WMS & WHS	-	-	-	-	
A 2610	460	01	5300	BOOKS - CES	2,883	3,200	2,996	3,200	
A 2610	460	02	5300	BOOKS - HES	-	-	0	-	
A 2610	460	04	5300	BOOKS - WMS & WHS	12,852	13,000	12,044	6,500	
A 2610	490	07	4000	BOCES SERVICES	35,630	37,757	36,596	37,757	
					320,621	268,190	259,374	270,328	2,138 0.8%

## **Computer Assisted Instruction**

The District's goal for the integrated use of instructional and administrative technology is guided by a 3-year plan. A group of teachers, parents, students and administrators meet monthly as the District Technology Committee. Funds proposed provide students with continued access to 21<sup>st</sup> Century instructional resources, technical support and builds upon increasing skills for students to meet the challenges of a technologically competitive global society.

The budget includes a commitment to provide technical support and professional development for classroom teachers to expand the utilization of computers throughout the District. In 2019-2020, the district Transitioned to a full-time Director of Technology and Data to replace the services previously provided through the Lower Hudson Regional Information Center (LHRIC). A portion of the Technology Department is funded through this area of the budget with the balance included in the Central Data Processing area.

BOCES services include a portion of the salaries for technical support personnel. BOCES provides the major support for the instructional network. BOCES expenditures are eligible for BOCES aid. The District uses Installment Purchase Agreements (IPA) through BOCES to fund upgrades to technology equipment. Approximately \$60,000 is budgeted here for the first year of a five year IPA for technology infrastructure upgrades, SmartBoard replacements, laptops, mobile devices and carts, and various other network infrastructure.

This budget includes the cost of network supplies, software and some equipment as well.

BUDGET CODE					DESCRIPTION	ACTUAL 19/20	ADOPTED BUDGET 20/21	ESTIMATED ACTUAL 20/21	PROPOSED BUDGET 21/22	\$ CHANGE	% CHANGE
A	2630	150	07	1000	TECHNOLOGY DIRECTOR	57,840	56,400	57,240	57,528		
A	2630	160	04	1400	COMPUTER AIDE CES	-	24,126	24,126	24,609		
A	2630	160	04	1400	COMPUTER AIDE HES	-	24,126	24,126	24,609		
A	2630	160	04	1400	COMPUTER AIDE WHS	93,145	33,719	25,203	34,810		
A	2630	160	04	1400	COMPUTER AIDE WMS	-	25,399	25,399	26,490		
A	2630	220	07	2000	COMPUTER HARDWARE	16,532	50,000	82,590	50,000		
A	2630	400	07	4000	CONTRACTUAL EXPENSE - PRINTERS	7,500	7,500	7,500	19,500		
A	2630	400	07	4100	CONTRACTUAL EXPENSE - TECHNOLOGY	-	-	0	-		
A	2630	450	07	5000	MATERIALS & SUPPLIES	11,124	10,000	97,664	10,000		
A	2630	461	07	5000	COMPUTER SOFTWARE - DW	24,710	62,583	22,398	92,370		
A	2630	490	07	4000	BOCES SERVICES	758,867	736,770	785,167	817,603		
						969,717	1,030,622	1,151,413	1,157,517	126,895	12.3%



## Guidance – Regular Day

This category includes provision for seven full-time counselors, with one serving as Guidance Curriculum Leader. This category also includes one full-time clerical position.

BUDGET CODE		DESCRIPTION		ACTUAL 19/20	ADOPTED BUDGET 20/21	ESTIMATED ACTUAL 20/21	PROPOSED BUDGET 21/22	\$ CHANGE	% CHANGE
A 2810	150	01	1100	SALARIES - GUIDANCE CES	66,352	65,654	67,678	68,999	
A 2810	150	02	1100	SALARIES - GUIDANCE HES	66,352	65,654	67,678	68,999	
A 2810	150	04	1100	SALARIES - GUIDANCE WHS	463,331	462,015	478,705	493,338	
A 2810	150	05	1100	SALARIES - GUIDANCE WMS	265,406	264,895	272,991	278,275	
A 2810	150	00	1150	SALARIES - GUIDANCE OTHER	-	-	0	-	
A 2810	150	04	1150	SALARIES - GUIDANCE OTHER	2,004	-	1,387	2,000	
A 2810	150	04	1120	SALARIES - SUMMER WHS	14,490	17,500	12,979	17,500	
A 2810	150	05	1120	SALARIES - SUMMER WMS	3,318	14,000	12,656	14,000	
A 2810	150	04	1152	SALARIES - LEADERSHIP	5,841	5,958	5,958	6,077	
A 2810	160	04	1500	SALARIES - GUIDANCE CLERICAL WHS	52,465	54,792	52,948	55,175	
A 2810	400	07	4000	CONTRACTUAL EXPENSE	4,239	4,429	0	-	
A 2810	400	07	4001	PRINTING	-	-	-	-	
A 2810	400	07	4002	TESTING	-	-	-	-	
A 2810	400	04	4003	PROGRAMS AND SERVICES	250	1,080	650	1,200	
A 2810	400	07	4003	PROGRAMS AND SERVICES	-	-	0	-	
A 2810	450	04	5000	MATERIALS/SUPPLIES - WHS	1,145	1,915	646	1,915	
A 2810	450	05	5000	MATERIALS/SUPPLIES - WMS	-	-	0	-	
A 2810	450	04	5400	POSTAGE	437	500	186	500	
				945,628	958,392	974,461	1,007,978	49,586	5.2%

## Health

Salaries include school nurses and the cost of services provided by the doctor. This budget reflects a total of 5.0 FTE for nurses district-wide, as well as additional support for student needs afterschool at the Westlake. The District is also required to pay for health services for Mt. Pleasant resident students who attend private and parochial schools (Health Services – Other Schools).

BUDGET CODE	DESCRIPTION	ACTUAL 19/20	ADOPTED BUDGET 20/21	ESTIMATED ACTUAL 20/21	PROPOSED BUDGET 21/22	\$ CHANGE	% CHANGE
A 2815 160 01 1100	SALARIES - HEALTH SERVICE RN CES	76,079	79,752	95,102	98,035		
A 2815 160 02 1100	SALARIES - HEALTH SERVICE RN HES	77,744	78,053	85,954	88,448		
A 2815 160 04 1100	SALARIES - HEALTH SERVICE RN WHS	116,841	112,742	114,118	121,429		
A 2815 160 05 1100	SALARIES - HEALTH SERVICE RN WMS	107,588	111,197	106,996	114,915		
A 2815 160 01 1150	SALARIES - NURSE HOURLY CES	877	500	78	500		
A 2815 160 02 1150	SALARIES - NURSE HOURLY HES	1,864	3,520	138	3,610		
A 2815 160 04 1150	SALARIES - NURSE HOURLY WHS	2,245	7,190	2,651	8,250		
A 2815 160 05 1150	SALARIES - NURSE HOURLY WMS	2,117	6,380	0	6,500		
A 2815 160 07 1150	SALARIES - NURSE SUBSTITUTES	(2)	-	0	-		
A 2815 400 07 4000	CONTRACTUAL SERVICES	26,384	70,000	52,353	70,000		
A 2815 400 07 4001	HEALTH SERVICE - OTHER SCHOOLS	94,118	125,000	100,000	125,000		
A 2815 450 01 5000	MATERIALS & SUPPLIES - CES	793	1,707	1,685	1,100		
A 2815 450 02 5000	MATERIALS & SUPPLIES - HES	-	900	900	1,100		
A 2815 450 04 5000	MATERIALS & SUPPLIES - WHS	2,176	1,200	2,173	1,400		
A 2815 450 05 5000	MATERIALS & SUPPLIES - WMS	764	900	854	1,100		
A 2815 450 07 5000	MATERIALS & SUPPLIES - DW	3,003	10,100	12,104	10,100		
		512,592	609,143	575,108	651,486	42,344	7.0%

### Psychological Services

Salaries for this program include one at each school location. Funds allocated to this function provide supplies for the psychologists.

### Social Work Services

Salaries include provisions for the support of one social worker at middle and high schools.

BUDGET CODE		DESCRIPTION		ACTUAL 19/20	ADOPTED BUDGET 20/21	ESTIMATED ACTUAL 20/21	PROPOSED BUDGET 21/22	\$ CHANGE	% CHANGE
A 2820	150	01	1100	SALARIES - CES	121,976	122,253	126,301	130,750	
A 2820	150	02	1100	SALARIES - HES	86,294	86,714	94,248	98,056	
A 2820	150	04	1100	SALARIES - WHS	139,174	137,909	141,957	144,796	
A 2820	150	05	1100	SALARIES - WMS	139,857	138,605	142,653	145,441	
A 2820	450	01	5145	MATERIALS & SUPPLIES - CES	-	-	-	-	
A 2820	450	02	5145	MATERIALS & SUPPLIES - HES	-	-	0	-	
A 2820	450	04	5145	MATERIALS & SUPPLIES - WHS	-	-	0	-	
A 2820	450	05	5145	MATERIALS & SUPPLIES - WMS	-	-	0	-	
					487,301	485,481	505,159	519,043	33,562 6.9%
A 2825	150	04	1100	SALARIES	-	-	0	-	0
A 2825	150	05	1100	SALARIES	130,816	138,605	138,605	141,312	2,707
					130,816	138,605	138,605	141,312	2,707 2.0%

## Co-Curricular Activities

There are a significant number of clubs and organizations operating in the Mt. Pleasant Central School District providing for a wide range of student interests. These include language clubs, several honor societies, a number of artistic and performing groups, drama programs, school newspapers, yearbooks and Student Council.

The co-curricular code includes stipends for advisors for student activities at Westlake High School and Westlake Middle School. It also includes stipends for chaperones at school events.

BUDGET CODE					DESCRIPTION	ACTUAL 19/20	ADOPTED BUDGET 20/21	ESTIMATED ACTUAL 20/21	PROPOSED BUDGET 21/22	\$ CHANGE	% CHANGE
A	2850	150	07	1100	SALARIES - CO CURRICULAR ACTIVITIES	3,944	7,523	4,023	7,523		
A	2850	150	01	1100	SALARIES - CO CURRICULAR ACTIVITIES CES	9,392	7,898	0	8,056		
A	2850	150	04	1100	SALARIES - CO CURRICULAR ACTIVITIES WHS	110,959	119,850	94,760	119,110		
A	2850	150	05	1100	SALARIES - CO CURRICULAR ACTIVITIES WMS	31,634	42,606	21,509	39,500		
A	2850	150	07	1900	CHAPERONES	-	-	0	-		
A	2850	150	01	1900	CHAPERONES - CES	778	2,394	0	1,725		
A	2850	150	04	1900	CHAPERONES - WHS	5,130	14,576	339	16,300		
A	2850	150	05	1900	CHAPERONES - WMS	6,612	6,304	0	8,248		
A	2850	160	07	1630	SALARIES - CUSTODIAL OT	-	-	0	-		
A	2850	400	04	4000	CONTRACTUAL SERVICES - CO CURR WHS	5,420	5,700	450	5,700		
A	2850	400	05	4000	CONTRACTUAL SERVICES - CO CURR WMS	1,240	1,225	225	1,675		
						175,108	208,076	121,306	207,837	(239)	-0.1%

### **Interscholastic Athletics**

This section includes the salary for the Athletic Director, clerical support and an Athletic Trainer. The Interscholastic program consists of 52 teams for boys and girls at the Varsity, Junior Varsity and Modified levels.

The coaching salary code represents stipends for interscholastic sports coaches and sports coordination. Funding is also included for event chaperones.

Uniforms, equipment, tournaments, awards and supplies for teams are included in this category.

The BOCES code includes costs for Section 1 participation and game officials.

BUDGET CODE		DESCRIPTION		ACTUAL 19/20	ADOPTED BUDGET 20/21	ESTIMATED ACTUAL 20/21	PROPOSED BUDGET 21/22	\$ CHANGE	% CHANGE
A 2855	150	01	1000	SALARIES - ATHLETIC DIRECTOR CES	43,706	43,595	44,685	44,412	
A 2855	150	02	1000	SALARIES - ATHLETIC DIRECTOR HES	43,706	43,595	44,685	44,412	
A 2855	150	04	1000	SALARIES - ATHLETIC DIRECTOR WHS	43,706	43,595	44,685	44,412	
A 2855	150	05	1000	SALARIES - ATHLETIC DIRECTOR WMS	43,706	43,595	44,685	44,412	
A 2855	150	04	1900	CHAPERONES - ATHLETIC WHS	30,272	35,700	30,000	35,700	
A 2855	150	05	1900	CHAPERONES - ATHLETIC WMS	13,612	7,140	5,500	7,140	
A 2855	150	07	1900	CHAPERONES - ATHLETIC	-	-	0	-	
A 2855	150	07	1950	SALARIES - COACHES	-	-	0	-	
A 2855	150	04	1950	SALARIES - COACHES WHS	314,305	359,563	337,563	355,863	
A 2855	150	05	1950	SALARIES - COACHES WMS	73,013	66,300	41,000	70,000	
A 2855	160	04	1500	SALARIES - CLERICAL - WHS	109,473	107,092	101,992	109,208	
A 2855	160	07	1630	SALARIES - CUSTODIAL OT	19,642	-	1,307	-	
A 2855	200	07	2000	EQUIPMENT	25,573	-	0	20,653	
A 2855	400	07	4000	CONTRACTUAL EXPENSE	40,947	52,285	40,000	52,785	
A 2855	400	07	4001	SECURITY	6,515	11,500	10,508	11,500	
A 2855	400	07	4002	ATHLETIC MEDICAL EXP	5,291	6,800	5,135	6,800	
A 2855	400	07	4003	UNIFORM RECONDITIONING	14,892	17,800	12,000	17,800	
A 2855	400	07	4004	GAME ENTRY FEES	5,901	12,000	6,000	12,000	
A 2855	400	07	4005	LEAGUE DUES	3,717	6,500	5,000	6,500	
A 2855	400	07	4006	TOURNAMENT EXPENSES	-	-	0	-	
A 2855	400	07	4700	CONFERENCES & TRAVEL	1,312	5,000	2,500	5,000	
A 2855	450	07	5000	MATERIALS & SUPPLIES	75,978	75,500	50,000	75,500	
A 2855	450	07	5001	MATERIALS & SUPPLIES - AD OFFICE	548	1,800	1,785	1,800	
A 2855	450	07	5185	AWARDS	5,367	8,000	8,000	8,000	
A 2855	490	07	4000	BOCES SERVICES	73,252	83,436	86,248	85,436	
					994,434	1,030,797	923,278	1,059,334	28,537 2.8%

## **Transportation**

Funds are provided in this budget for K-12 in-district transportation. Also included are the costs for Athletic trips and school-approved field trips.

Additionally, the district is required to provide transportation for:

- Students who attend a special education program or a BOCES occupational education program outside of the school district.
- Students who attend a parochial or private school who meet the District and State regulations for transportation.

A percentage of the Director of Business Administration's salary is shown in this functional area for time devoted as transportation coordinator. This entitles the District to receive State Aid for a portion of this salary. The clerical salary is for the support of the transportation function. The contractual codes include approximately \$2,255,000 for the fourth year of a 5-year contract with an outside transportation provider for home-to-school and field trip transportation. The District also participates in a cooperative transportation agreement with the Valhalla UFSD and the Pleasantville UFSD to provide transportation to students attending out-of-district schools. Approximately \$515,000 is budgeted for transportation costs associated with the third year of a three year contract with a contract provider as part of the cooperative agreement. These codes include all mandated monitor costs as well as fuel costs.

The BOCES code represents the cost of management of the cooperative transportation agreement for out-of-district students as well as the cost of fuel for the cooperative transportation agreement with Valhalla and Pleasantville.

BUDGET CODE					DESCRIPTION	ACTUAL 19/20	ADOPTED BUDGET 20/21	ESTIMATED ACTUAL 20/21	PROPOSED BUDGET 21/22	\$ CHANGE	% CHANGE
A 5510	160	07	1000		SALARIES	53,200	47,500	47,500	48,450		
A 5510	160	07	1400		SALARIES	-	-	27,900	-		
A 5510	160	07	1500		SALARIES	24,899	25,599	25,599	27,004		
A 5510	400	07	4000		CONTRACTUAL SERVICES	3,100	8,000	8,000	8,000		
A 5510	400	07	4800		COPIER EXPENSE	158	1,000	1,000	1,000		
A 5510	450	07	5400		POSTAGE	7	500	-	500		
						81,364	82,599	109,999	84,954	2,355	2.9%
A 5540	400	01	4003		TRANSPORTATION - FIELD TRIPS CES	2,538	8,500	0	8,500		
A 5540	400	02	4003		TRANSPORTATION - FIELD TRIPS HES	-	1,200	0	1,200		
A 5540	400	04	4003		TRANSPORTATION - FIELD TRIPS WHS	11,318	13,500	0	13,500		
A 5540	400	05	4003		TRANSPORTATION - FIELD TRIPS WMS	9,234	16,970	1,200	22,920		
A 5540	400	07	4000		CONTRACT BUSES - IN DISTRICT	1,073,085	1,525,000	1,356,911	1,525,000		
A 5540	400	07	4001		CONTRACT BUSES - OUT OF DISTRICT	857,117	1,235,000	1,111,194	1,245,000		
A 5540	400	07	4004		TRANSPORTATION - ATHLETIC TRIPS	103,518	195,000	175,000	195,000		
A 5540	400	07	4005		TRANSPORTATION - SPECIAL ED TRIPS	-	-	-	-		
A 5581	490	07	4000		BOCES SERVICES	20,950	9,000	11,794	26,000		
						2,077,761	3,004,170	2,656,100	3,037,120	32,950	1.1%



## **UNDISTRIBUTED EMPLOYEE BENEFITS**

### **Employee Retirement System (ERS)**

The program is financed by a District contribution to a six-tier system. The District's contribution for 2021-2022 is estimated at 14.0%.

### **Teachers' Retirement System (TRS)**

This expenditure is paid to the New York State Teachers' Retirement System for pension benefits upon teacher retirement. The District's contribution for 2021-2022 is 9.83% of reportable salaries.

### **Social Security**

For the calendar year 2021, the social security tax rate remains at 7.65%. The maximum wage subject to the Social Security tax increased to \$142,800. As part of the Social Security rate, the District pays 1.45% on all salaries for the Medicare Tax and is not subject to the salary cap.

### **Worker's Compensation**

Worker's Compensation covers the partial salaries of employees who may be injured on the job. The District participates in the Southern Westchester Schools Cooperative Self Insurance Plan. The premium is determined by experience rating and the number of employees.

### **Employee Benefit Fund**

The District pays into various benefit funds of all bargaining units including administrators, teachers, clerical and custodial employees.

### **Unemployment Insurance**

School districts pay directly when unemployment benefits are paid to a qualified individual. Mt. Pleasant Central School District pays the New York State Department of Labor directly for all benefits paid to former employees up to the state maximum. The district maintains a reserve fund to cover the costs of unemployment claims. The proposed budget does not include any funding for unemployment claims as the district will rely solely on the reserve fund to cover these expenses.

### **Health Insurance/Medicare Reimbursement**

Health insurance costs include premiums for health insurance for the District's staff as well as retirees. Medicare reimbursements are paid to retirees as required by the collective bargaining agreements. The District participates in a state-wide health consortium with other school districts in order to maintain benefits levels for staff and retirees while containing annual cost increases to the district. This budget reflects an increase in health insurance premiums 4.85% for active employees. The total cost represented is net of employee and retiree contractual contributions toward health coverage.

### **Health Insurance Buy-out**

This category represents a payment in lieu of health benefits for bargaining units with this option.

### **Section 125 Plan**

This contracted plan allows employees to receive benefits on a pretax basis.

BUDGET CODE	DESCRIPTION	ACTUAL 19/20	ADOPTED BUDGET 20/21	ESTIMATED ACTUAL 20/21	PROPOSED BUDGET 21/22	\$ CHANGE	% CHANGE
A 9010 800 07 0000	NYS EMPLOYEE RETIREMENT SYSTEM	579,310	720,100	606,975	740,000		
A 9020 800 07 0000	NYS TEACHERS RETIREMENT SYSTEM	2,370,192	2,644,900	2,617,000	2,775,000		
A 9030 800 07 0000	SOCIAL SECURITY	2,337,629	2,444,484	2,444,484	2,488,229		
A 9040 800 07 0000	WORKMEN'S COMPENSATION	174,261	199,000	187,092	191,000		
A 9050 800 07 0000	UNEMPLOYMENT INSURANCE	11,099	-	42,518	-		
A 9060 800 07 8000	HEALTH INSURANCE	6,086,554	6,420,000	6,310,000	6,724,000		
A 9060 800 07 8010	HEALTH INSURANCE BUY OUT	244,492	255,000	210,991	255,000		
A 9060 800 07 8020	MEDICARE B REIMBURSEMENT	501,253	560,000	560,000	560,000		
A 9070 800 07 0000	EMPLOYEE BENEFIT FUND	493,234	501,500	506,474	500,000		
A 9089 800 07 8510	SECTION 125 PLAN ADM. FEE	6,563	12,200	7,141	12,300		
A 9089 800 07 8520	RETIREMENT INCENTIVE/OTHER BENEFITS	63,888	235,000	2,550	243,000		
		12,868,475	13,992,184	13,495,224	14,488,529	496,345	3.5%

## Debt Service

This category represents the District's long-term financing of capital improvement projects and renovations.

Funds are included for the payment of principal and interest of the capital improvement bonds previously issued by the district. The proposed budget also includes funds in support of anticipated costs for financing of the capital improvements approved by the voters in 2016.

Funds are also included to repay the debt used to refund real property taxes as the result of tax certiorari proceedings.

BUDGET CODE					DESCRIPTION	ACTUAL 19/20	ADOPTED BUDGET 20/21	ESTIMATED ACTUAL 20/21	PROPOSED BUDGET 21/22	\$ CHANGE	% CHANGE
A 9711	600	00	0000		PRINCIPAL - SCHOOL CONSTRUCTION	3,450,000	3,626,180	3,626,180	3,410,000		
A 9711	700	00	0000		INTEREST - SCHOOL CONSTRUCTION	581,812	853,301	853,301	943,863		
A 9731	600	00	0000		BAN PRINCIPAL	-	-	0	-		
A 9731	700	00	0000		BAN INTEREST	-	-	0	-		
A 9714	600	00	0000		PRINCIPAL - TAX CERT BONDS	565,000	580,000	580,000	600,000		
A 9714	700	00	0000		INTEREST - TAX CERT BONDS	116,163	103,338	103,338	89,778		
						4,712,975	5,162,819	5,162,819	5,043,641	(119,178)	-2.3%

## **INTERFUND TRANSFERS**

### **Capital fund**

Funds have been appropriated for capital improvement projects and upgrading facilities. The District has conducted its Building Condition Survey as required by the NYS Education Department in 2015 which details many items that need renovation or upgrade district-wide, along with a cost estimate for each item. The capital bond referendum which was passed by voters in 2016 will address much of the existing building needs. The Board of Education will continue to follow a revised Five-Year Facilities Plan for renovations and improvements. As such, included in the Transfer to Capital Fund budget is funding for phase II of the District Maintenance/Storage Building approved by the voters as part of the 2020-2021 budget and phase I funding for the relocation and renovation of the PPS office space to provide for additional instructional space at Westlake High School.

### **Special Aid Fund**

Funds for the summer school program for students identified by the Committee on Special Education are allocated in this fund.

					ACTUAL	ADOPTED		PROPOSED		
					19/20	BUDGET	ESTIMATED	BUDGET	\$	%
BUDGET CODE						20/21	ACTUAL 20/21	21/22	CHANGE	CHANGE
DESCRIPTION										
A	9901	900	00	0000	TRANSFER TO SPECIAL AID FUND	62,656	125,000	61,000	125,000	
A	9950	900	00	0000	TRANSFER TO CAPITAL FUND	1,600,000	1,600,000	1,600,000	1,800,000	
						1,662,656	1,725,000	1,661,000	1,925,000	200,000 11.6%

**THREE PART BUDGET INFORMATION**

	<b>2021-2022 BUDGET</b>				<b>2020-2021 BUDGET</b>			
	<b>Budget</b>	<b>Administrative</b>	<b>Program</b>	<b>Capital</b>	<b>Budget</b>	<b>Administrative</b>	<b>Program</b>	<b>Capital</b>
Board of Education	83,520	83,520	-	-	73,740	73,740	-	-
District Clerk	86,907	86,907	-	-	82,762	82,762	-	-
District Meeting	44,890	44,890	-	-	30,961	30,961	-	-
Central Administration	424,665	424,665	-	-	389,452	389,452	-	-
Business Administration	450,450	450,450	-	-	433,522	433,522	-	-
Auditing	65,200	65,200	-	-	62,344	62,344	-	-
Treasurer	101,768	101,768	-	-	93,846	93,846	-	-
Legal	212,886	106,443	106,443	-	211,254	105,627	105,627	-
Personnel	152,803	152,803	-	-	147,698	147,698	-	-
Public Information	89,797	89,797	-	-	88,944	88,944	-	-
Operations of Plant	2,569,133	140,080	-	2,429,053	2,413,522	137,333	-	2,276,189
Maintenance of Plant	749,444	-	-	749,444	622,265	-	-	622,265
Special Items	1,124,882	999,882	-	125,000	1,061,219	936,219	-	125,000
<b>Total General Support</b>	<b>6,156,344</b>	<b>2,746,405</b>	<b>106,443</b>	<b>3,303,497</b>	<b>5,711,528</b>	<b>2,582,447</b>	<b>105,627</b>	<b>3,023,454</b>
Curriculum Development	645,891	645,891	-	-	557,960	557,960	-	-
Supervision	1,774,840	1,774,840	-	-	1,735,669	1,735,669	-	-
Instruction	18,783,090	-	18,783,090	-	18,786,412	-	18,786,412	-
Special Education	9,698,180	366,760	9,331,420	-	9,516,467	468,936	9,047,531	-
Occupational Educations	463,575	-	463,575	-	410,460	-	410,460	-
Library and Audio Visual	315,328	-	315,328	-	313,190	-	313,190	-
Computer Asst Instruction	1,157,517	57,528	1,099,989	-	1,030,622	56,400	974,222	-
Guidance	1,007,978	-	1,007,978	-	958,392	-	958,392	-
Health Services	651,486	-	651,486	-	609,143	-	609,143	-
Psychology/Social Work	660,355	-	660,355	-	624,086	-	624,086	-
CoCurricular Activities	207,837	-	207,837	-	208,076	-	208,076	-
Interscholastic Athletics	1,059,334	177,649	881,685	-	1,030,797	174,381	856,416	-
<b>Total Instruction</b>	<b>36,425,412</b>	<b>3,022,668</b>	<b>33,402,744</b>	<b>-</b>	<b>35,781,275</b>	<b>2,993,346</b>	<b>32,787,929</b>	<b>-</b>
Transportation	84,954	48,450	36,504	-	82,599	47,500	35,099	-
Contract Transportation	3,037,120	-	3,037,120	-	3,004,170	-	3,004,170	-
<b>Total Transportation</b>	<b>3,122,074</b>	<b>48,450</b>	<b>3,073,624</b>	<b>-</b>	<b>3,086,769</b>	<b>47,500</b>	<b>3,039,269</b>	<b>-</b>
Employee Benefits	14,488,529	1,621,266	12,376,102	491,161	13,992,184	1,565,725	11,952,124	474,335
Debt Service	5,043,641	-	-	5,043,641	5,162,819	-	-	5,162,819
Transfers	1,925,000	-	125,000	1,800,000	1,725,000	-	125,000	1,600,000
<b>Total Undistributed</b>	<b>21,457,170</b>	<b>1,621,266</b>	<b>12,501,102</b>	<b>7,334,802</b>	<b>20,880,003</b>	<b>1,565,725</b>	<b>12,077,124</b>	<b>7,237,154</b>
<b>Total Budget</b>	<b>67,161,000</b>	<b>7,438,789</b>	<b>49,083,912</b>	<b>10,638,299</b>	<b>65,459,575</b>	<b>7,189,019</b>	<b>48,009,948</b>	<b>10,260,608</b>

**Administrative Cap Calculation**

Administrative Component	7,438,789	7,189,019
Administrative and Program Components	56,522,701	55,198,967
Administrative Cap for Contingency	13.2%	13.0%

## 2021-22 Property Tax Report Card

<b>660801- Mt. Pleasant CSD</b>		
Contact Person: Andrew B. Lennon, Director of Business	Budgeted 2020-21 (A)	Proposed Budget 2021-22 (B)
Telephone Number: 914-769-5500		
Total Budgeted Amount, not Including Separate Propositions	65,459,575	67,161,000
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	57,236,600	58,287,140
B. Tax Levy to Support Library Debt, if Applicable	0	0
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>	0	0
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0
E. Total Proposed School Year Tax Levy (A + B + C - D)	57,236,600	58,287,140
F. Permissible Exclusions to the School Tax Levy Limit	5,483,556	5,496,673
G. School Tax Levy Limit , <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	51,753,057	52,916,915
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	51,753,044	52,790,467
I. Difference: (G - H); (negative value requires 60.0% voter approval) <sup>2</sup>	13	126,448
Public School Enrollment	1,901	1,908
Consumer Price Index		1.23%




<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> 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.

<sup>3</sup> For 2021-22, include any carryover from 2020-21 and exclude any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2020-21 (D)	Estimated 2021-22 (E)
Adjusted Restricted Fund Balance	9,210,677	9,722,803
Assigned Appropriated Fund Balance	625,000	450,000
Adjusted Unrestricted Fund Balance	2,605,161	2,686,440
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.98%	4.00%

### Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/21 Actual Balance	6/30/21 Estimated Ending Balance	Intended Use of the Reserve in the 2021-22 School Year
Capital 		To pay the cost of any object or purpose for which bonds may be issued.			
Repair		To pay the cost of repairs to capital improvements or equipment.			
Workers' Compensation	Reserve for Workers' Compensation	To pay for Workers Compensation and benefits.	70,000.00	70,175.00	This reserve will be used to offset any budget increases due to unanticipated workers' compensation expenditures in future school years.
Unemployment Insurance	Reserve for Unemployment	To pay the cost of reimbursement to the State Unemployment Insurance Fund.	300,418.37	321,206.92	The unemployment reserve will be the primary source of funds to cover the cost of unemployment claims imposed upon the district. The 2021-2022 budget does not include funds for this purpose.
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		To cover debt service payments on outstanding obligations (bonds, BANS) after the sale of district capital assets or improvements.			
Insurance		To pay liability, casualty, and other types of uninsured losses.			
Property Loss 		To establish and maintain a program of reserves to cover property loss.			
Liability 		To establish and maintain a program of reserves to cover liability claims incurred.			
Tax Certiorari	Reserve for Tax Certiorari	To establish a reserve fund for tax certiorari settlements	6,114,393.03	7,162,805.63	The tax certiorari reserve will be the primary source of funds to cover the cost of tax certiorari refunds. The 2021-2022 budget does not include funds for this purpose.
Reserve for Insurance Recoveries		To account for unexpended proceeds of insurance recoveries at the fiscal year end.			
EBALR – Employee Benefit Accrued Liability	Employee Benefit Accrued Liability Reserve (EBALR)	For the payment of accrued 'employee benefits' due to employees upon termination of service.	440,653.58	441,664.78	The reserve will be used to fund the cost of payments due to employees at the time of seperation from the district for unused sick and/or vacation time in accordance with employment contract terms and conditions.
Retirement Contribution	Retirement Contribution Reserve	To fund employer retirement contributions to the State and Local Employees' Retirement System	406,265.00	407,281.17	This reserve will be used to offset the increase in district contributions to the NYSLRS retirement system in future school years.
Other Reserve	Teachers Retirement System Reserve	To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)	717,875.00	919,669.69	This reserve will be used to offset the increase in district contributions to the NYSTRS retirement system in future school years.

### **Administrative Compensation Information**

#### **Salary**

Superintendent of Schools	275,000
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#### **Benefits**

TRS	27,033
Health Insurance	22,178
FICA/Medicare	12,841
Life, Vision & Dental Coverage	3,200
Non-Elective 403B Contribution	10,000
Cell Phone Allowance	600
	<hr/>
	75,851

Other Supervisory and Administrative Employees Receiving \$143,000 or More in Salary Only:

Building Principal	205,419
Director of Curriculum and Instruction	185,000
Director of Business Administration	190,000
Building Principal	182,754
Building Principal	177,737
Building Principal	177,606
Director of Athletics and Health	174,381
Director of Pupil Personnel Services	166,464
Assistant Principal	166,646
Assistant Principal	156,928
Assistant Principal	154,017
Supervisor Elementary Special Education	156,556



## **GLOSSARY**

### **ADJUSTED BUDGET**

The adjusted budget of expenditures includes accepted gifts, transfers and prior year carryover encumbrances.

### **APPROPRIATION**

An appropriation is the legal authorization, granted by the Board of Education, for the school district to make expenditures and incur obligations for one fiscal year.

### **BANS**

Bond Anticipation Notes are issued and sold in anticipation of a serial bond. BANS are renewable for up to five years.

### **BOCES**

BOCES is the Board of Cooperative Educational Services. It is a regional public education collaborative which functions in New York State as an extension of the State Education Department. BOCES provides services which a single district could not ordinarily provide by itself.

### **BUDGET DEVELOPMENT CALENDAR**

This is the schedule of steps to be taken by district staff and the School Board in creating a budget for the next fiscal year. This document identifies target dates for receiving proposals from principals and coordinators, making executive decisions, holding meetings to discuss proposed budgets, publishing the proposed budget, and the final School Board adoption.

### **BUDGETING**

Budgeting is a tool for planning the expenditures of resources allocated to a location and/or program for the anticipated year.

### **BUDGET PROCEDURES**

These procedures provide a consistent means of submitting requests for financial allocations and comparing competing needs.

### **COMPONENT BUDGET – THREE PART BUDGET PRESENTATION**

The budget must be broken down into three components: Program, Administrative and Capital.

**Program:** The program component of the budget must include the salaries and benefits of teachers and any school administrators and supervisors who spend a majority of their time performing teaching duties, and all transportation operating expenses.

**Capital:** The capital component must include: all transportation capital, debt service and lease expenditures, costs resulting from judgments in tax certiorari proceedings and all facilities costs of the district.

**Administrative:** The administrative component must include office and central administrative expenses, traveling expenses, salaries and benefits for all certified school administrators and supervisors who spend a majority of their time performing administrative or supervisory duties. Also included must be expenditures associated with the operation of the school board, the office of the superintendent, general administration, the school business office, any consulting costs not directly related to direct services and programs, and all other administrative activities.

### **EXPENDITURE**

The budget shows the district's plan of spending for the coming fiscal year.

### **EXTERNAL AUDIT REPORT**

This annual document is published after each fiscal year ends. It sets forth actual expenditures and revenues.

### **FISCAL YEAR**

This is the 12-month period beginning July 1 and ending June 30; it is used as the basic period covered by the annual budget.

### **FULL-TIME EQUIVALENT (FTE)**

The unit used to count personnel assigned to a function is called a full-time equivalent. A full-time teacher is counted as 1.0 FTE. A part-time teacher, for example, who teaches half the day is counted as 0.5 FTE.

### **FUNCTIONAL BUDGET**

This format uses the line item to group proposed expenditures according to activities or services performed. The major functional categories are Administrative, Instruction, Pupil Personnel Services, Pupil Transportation Services, Health Services, Operation and Maintenance of Plant, etc. Within each function, there are additional line items for the various expenditures.

### **FUND**

This fiscal accounting includes a self-balancing set of accounts which record cash and other resources together with related liabilities.

### **GAAP**

Generally Accepted Accounting Principles are uniform minimum standards and guidelines for financial accounting and reporting.

### **GENERAL FUND BUDGET**

The principal fund of a school district includes all operations not required to be recorded in separate funds, such as school lunch, school store, etc.

### **PROPOSED BUDGET**

The budget proposed to the School Board by the Superintendent is based on a process of administrative planning. It is the Superintendent's educational and operational program expressed in dollars and cents.

**REVENUES**

These are the dollars the district receives from various sources. Revenues plus the beginning balance comprise the money available to pay expenditures. Revenue is primarily comprised of property tax, state aid and miscellaneous income.

**SERIAL BOND**

This long term bond covers the costs of capital projects.

**SYSTEM OF ACCOUNTS**

This is a statement of what is included in each category of the district budget and other financial documents. It is a “dictionary” defining how the district classifies its funds, revenue source headings, function headings and object headings.

**TANS**

Tax Anticipated Notes are issued to provide funds in anticipation of property tax revenues.

**TAX LEVY**

The total dollar amount to be raised by property taxes to support the educational program.

**TAX RATE**

The tax rate results from the tax levy divided by the total taxable assessed value of the district, usually stated as dollars per thousand of assessed value.

**Exemption Impact Report**

Assessment Year: 2020

County: WESTCHESTER  
SWIS Code: 5534

School Value Report (553401)

Municipality: MT. PLEASANT  
Total Assessed Val: 45,974,646  
Uniform Percentage: 1.37

Equalized Total Assessed Value = 3,355,813,576

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	NY STATE	RPTL 404(1)	28	40,197,080	1.20
13100	CTY OWNED	RPTL 406(1)	6	18,978,102	0.57
13500	TWN WITHIN	RPTL 406(1)	97	14,217,153	0.42
13650	VILLAGE OWN	RPTL 406(1)	4	5,667,883	0.17
13800	SCHOOL DIS	RPTL 408	3	84,875,912	2.53
13870	SPEC DIST	RPTL 410	14	7,545,255	0.22
18020	IND DEVEL	RPTL 412-a & Gen Muny L 874	2	244,525	0.01
19950	MUNI RAIL	RPTL 456	7	14,447,080	0.43
25110	RELIG PROP	RPTL 420-a	14	62,335,766	1.86
25120	EDUCATION	RPTL 420-a	9	27,237,810	0.81
25130	CHARITIES	RPTL 420-a	3	77,598,540	2.31
25230	N/P IMPROV	RPTL 420-a	5	7,799,270	0.23
26100	VET ORGAN	RPTL 452	1	821,167	0.02
27350	CEMETARIES	RPTL 446	6	13,536,496	0.40
41120	WAR VET	RPTL 458-a	160	1,915,328	0.06
41124	WAR VET	RPTL 458-a	24	287,299	0.01
41130	COMBAT VET	RPTL 458-a	95	1,899,999	0.06
41134	COMBAT VET	RPTL 458-a	23	459,999	0.01
41140	DISABL VET	RPTL 458-a	24	857,810	0.03
41144	DISABL VET	RPTL 458-a	10	354,379	0.01
41800	AGED-ALL	RPTL 467	68	17,587,299	0.52
41804	AGED- S	RPTL 467	3	821,459	0.02
41834	ENH STAR	RPTL 425	515	98,914,452	2.95
41854	BAS STAR	RPTL 425	2,018	166,448,175	4.96
41930	Disabled ALL	RPTL 459-c	3	444,014	0.01
47100	TELECOMM CELNG		3	221,605	0.01
47700	FALLOUT	RPTL 479	1	36,496	0.00
	<b>Total Exemptions (No System EX's)</b>		<b>3,146</b>	<b>665,750,353</b>	<b>19.84</b>
	<b>Total Exemptions (with System EX's)</b>		<b>3,146</b>	<b>665,750,353</b>	<b>19.84</b>

Values have been equalized using the Uniform Percentage of Value.

The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

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

**Exemption Impact Report**

Assessment Year: 2020

County: Westchester  
SWIS Code: 553800

School Value Report (553401)

Municipality: NORTH CASTLE  
Total Assessed Val: 2,461,202  
Uniform Percentage: 2.38

Equalized Total Assessed Value = 103,411,848

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	NY STATE	RPTL 404(1)	1	35,277,310	34.11
13850	BOCES	RPTL 408	1	306,722	0.30
25230	NPC M/M IM	RPTL 420-a	1	8,662,268	8.38
	<b>Total Exemptions (No System EX's)</b>		<b>3</b>	<b>44,246,300</b>	<b>42.79</b>
	<b>Total Exemptions (with System EX's)</b>		<b>3</b>	<b>44,246,300</b>	<b>42.79</b>

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 Values have been equalized using the Uniform Percentage of Value.

 The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.
 

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

## MT PLEASANT CSD - NEW YORK STATE REPORT CARD [2019 - 20]

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

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

### 2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

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

## GOOD STANDING

### SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

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

Section 1003 School Improvement Funds Data (61.38 kilobytes)

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

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

### ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

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

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
English Language Learners	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

## SECONDARY STATUSES BY SUBGROUP

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

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Hispanic or Latino	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 2019-20 and are not used to make district or school accountability status determinations for the 2020-21 school year. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis."

Subgroup	Cohort	Number In Cohort	Grad Rate
All Students	4-Year	116	94%
	5-Year	158	96.2%
	6-Year	148	97.3%
American Indian or Alaska Native	4-Year	0	—
	5-Year	0	—
	6-Year	0	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	10	—
	5-Year	16	—
	6-Year	19	—
Black or African American	4-Year	3	—
	5-Year	5	—
	6-Year	5	—
Hispanic or Latino	4-Year	28	—
	5-Year	30	93.3%
	6-Year	31	100%
Multiracial	4-Year	0	—
	5-Year	1	—
	6-Year	0	—
White	4-Year	96	95.8%
	5-Year	136	97.1%
	6-Year	118	96.6%
English Language Learners	4-Year	7	—
	5-Year	1	—
	6-Year	0	—
Students with Disabilities	4-Year	51	84.3%
	5-Year	30	86.7%
	6-Year	30	90%
Economically Disadvantaged	4-Year	17	—
	5-Year	19	—
	6-Year	28	—



**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**

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

**NEW YORK STATE NAEP GRADE 8**

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

**NATIONAL NAEP GRADE 4**

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

**NATIONAL NAEP GRADE 8**

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

\*There are not sufficient data for this subgroup.

**STAFF QUALIFICATIONS (2019-20)**  
**INEXPERIENCED TEACHERS AND PRINCIPALS**

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	182	6	3%	4	0	0%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH-POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

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

**TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION**

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	189	3	2%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

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

**GRADUATION RATE (2019-20)**

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 and ethnicity student subgroups.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROI
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	
All Students	140	134	96%	2	1%	127	91%	5	4%	0	0%	6	4%	0	0%	0
Female	72	68	94%	0	0%	66	92%	2	3%	0	0%	4	6%	0	0%	0
Male	68	66	97%	2	3%	61	90%	3	4%	0	0%	2	3%	0	0%	0
Multiracial	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
White	123	119	97%	2	2%	112	91%	5	4%	0	0%	4	3%	0	0%	0
Black or African American	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
Hispanic or Latino	12	11	92%	0	0%	11	92%	0	0%	0	0%	1	8%	0	0%	0
General-Education Students	119	115	97%	2	2%	112	94%	1	1%	0	0%	4	3%	0	0%	0
Students with Disabilities	21	19	90%	0	0%	15	71%	4	19%	0	0%	2	10%	0	0%	0
Non-English Language Learners	139	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
English Language Learners	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	125	120	96%	2	2%	115	92%	3	2%	0	0%	5	4%	0	0%	0
Economically Disadvantaged	15	14	93%	0	0%	12	80%	2	13%	0	0%	1	7%	0	0%	0
Not Migrant	140	134	96%	2	1%	127	91%	5	4%	0	0%	6	4%	0	0%	0
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
Parents not in Armed Forces	140	134	96%	2	1%	127	91%	5	4%	0	0%	6	4%	0	0%	0
Parents in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
Not Homeless	140	134	96%	2	1%	127	91%	5	4%	0	0%	6	4%	0	0%	0
Homeless	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
Not in Foster Care	140	134	96%	2	1%	127	91%	5	4%	0	0%	6	4%	0	0%	0
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0

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# FISCAL ACCOUNTABILITY SUMMARY (2019-2020)

Pending Publication by NYS & to be available at:

<https://data.nysed.gov/profile.php?instid=800000035375>