Ticonderoga Central School District
5 Calkins Place
Ticonderoga, NY 12883
Tel: (518) 585-7400 Fax: (518) 585-2682

Detailed Revised Proposed Budget

Summary of Tax Levy	2018-2019	2019-2020	Difference
Budget	$22,416,587	$22,503,008	$86,421
Estimated Revenues	$10,763,328	$10,387,114	-$376,214
Estimated Tax Levy	$11,653,259	$12,115,894	$462,635
Increase in Tax Levy		3.97%	

6/4/19

Ticonderoga Central School District

Board of Education Members
Mark Russell
Erik Leerkes
Tracey Cross-Baker
Seanna Porter
John Reale, Sr.
James Wells, Sr.
Martin Fitzgerald, II
Marissa Palandrani
John Bartlett

Administration		
Superintendent of Schools	Dr. John C. McDonald, Jr.	585-7400 ext 1135
Superintendent's Office	Erin Hamel	585-7400 ext 1135
	Lori Fuller	585-7400 ext 1133
Elementary School Principal	Elizabeth Hayes	585-7400 ext 2219
Middle School Principal	Herb Tedford	585-7400 ext 2218
High School Principal	John Donohue	585-7400 ext 1112
CSE Chairperson	Tracy Price	585-7400 ext 2220
District Treasurer	Anne Michalak	585-7400 ext 1132
Business Administrator	Laurie Cossey	585-7400 ext 1134
Clerk of the Board	Erin Hamel	585-7400 ext 1135
Maintenance Department	John Garcia	585-7400 ext 1141
Transportation Department	Michael Vigliotti	585-6256

6/4/19

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TICONDEROGA CENTRAL SCHOOL 2019-2020 PROPOSED BUDGET

SUMMARY OF EXPENDITURES

ITEM	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	PERCENT INCREASE/ DECREASE
GENERAL SUPPORT			
Board of Education	$ 16,900	$ 15,650	-7.40%
Central Administration	$ 224,717	$ 229,201	2.00%
Finance	$ 256,248	$ 263,031	2.65%
Personnel and Legal	$ 34,324	$ 35,360	3.02%
Central Service	$ 1,564,453	$ 1,497,136	-4.30%
Special Items	$ 363,985	$ 382,107	4.98%
Total General Support	***$ 2,460,627***	***$ 2,422,485***	***-1.55%***
INSTRUCTION			
Instruction-Adm. & Improv.	$ 502,278	$ 453,147	-9.78%
Teaching	$ 7,442,799	$ 7,342,278	-1.35%
Instructional Services	$ 479,096	$ 352,674	-26.39%
Pupil Personnel Services	$ 999,006	$ 960,984	-3.81%
Total Instruction	***$ 9,423,179***	***$ 9,109,083***	***-3.33%***
TRANSPORTATION			
Total Transportation	***$ 877,370***	***$ 891,718***	***1.64%***
COMMUNITY SERVICES			
Total Community Services	***$ 4,675***	***$ 4,844***	***3.61%***
UNDISTRIBUTED			
Employee Benefits	$ 6,474,923	$ 6,864,945	6.02%
Interfund Trans. & Debt Service	$ 3,175,813	$ 3,207,233	0.99%
Total Undistributed	***$ 9,650,736***	***$ 10,072,178***	***4.37%***
TOTAL EXPENDITURES	***$ 22,416,587***	***$ 22,500,308***	***0.37%***

SUMMARY OF REVENUES

	2018-2019	2019-2020	PERCENT INCREASE/ DECREASE
State Aid	$ 8,103,871	$ 8,227,218	1.52%
Tuition	$ 545,000	$ 545,000	0.00%
Receipts from Taxes	$ 11,653,259	$ 12,115,893	3.97%
Interest on Investments	$ 5,000	$ 5,000	0.00%
Miscellaneous Receipts	$ 694,238	$ 609,897	-12.15%
Fund Balance/Reserves	$ 1,415,219	$ 1,000,000	-29.34%
TOTAL REVENUES	***$ 22,416,587***	***$ 22,503,008***	**0.39%**

PROJECTED TAX LEVY

2019-2020 BUDGET	$ 22,500,308
2019-2020 ESTIMATED REVENUES	$ 9,387,115
2019-2020 ESTIMATED TAX LEVY	$ 12,115,893
2018-2019 TAX LEVY	$ 11,653,259
INCREASE IN TAX LEVY	**$ 462,634**

TICONDEROGA CENTRAL SCHOOL 2019-2020 PROPOSED BUDGET

	2018-2019 Current	2019-2020 Proposed	Percent Increase
BOARD OF EDUCATION			
1010-400 Contractual Expenses for conferences, workshops, and memberships for Board of Education members.	$ 8,900	$ 7,850	-11.8%
1010-450 Materials/Supplies Expenses for School Board journals and handbooks, thereby providing Board members a general knowledge of education law and personnel practice.	$ 1,000	$ 1,000	0.0%
TOTAL BOARD OF EDUCATION	**$ 9,900**	**$ 8,850**	**-10.6%**
DISTRICT CLERK			
1040-160 Salary Salary of the District Clerk.	$ 3,500	$ 3,500	0.0%
1040-450 Materials/Supplies Charged to this section are the costs for the purchase of such items as books for recording minutes and preserving district records.	$ 500	$ 450	-10.0%
TOTAL DISTRICT CLERK	**$ 4,000**	**$ 3,950**	**-1.3%**
DISTRICT MEETINGS			
1060-400 Contractual Charged to this section are the costs for legal advertising done in conjunction with District meetings and the costs related to voting machines, their custodians and inspectors.	$ 3,000	$ 2,850	-5.0%
TOTAL DISTRICT MEETINGS	**3,000**	**2,850**	**-5.0%**
CENTRAL ADMINISTRATION			
1240-150/160 Salaries Salaries of the Superintendent of Schools and two secretaries. The salary and fringe benefits of the Superintendent of Schools are: Salary - $156,287, Fringe Benefits -$57,788	$ 216,217	$ 220,701	2.1%
1240-200 Equipment Includes normal office equipment needs of the Superintendent's Office.	$ 0	$ 0	0.0%
1240-400 Contractual Charged to this section are the costs for conferences and meetings attended by the Central Office Staff in connection with their duties.	$ 6,500	$ 6,500	0.0%

	2018-2019 Current	2019-2020 Proposed	Percent Increase
1240-450 **Materials/Supplies** To purchase materials and supplies.	$ 2,000	$ 2,000	0.0%
TOTAL CENTRAL ADMINISTRATION	**$ 224,717**	**$ 229,201**	**2.0%**
BUSINESS ADMINISTRATION			
1310-160 **Salaries** Salaries of the business administrator and two account clerks.	$ 159,904	$ 164,305	2.8%
1310-200 **Equipment** Normal small equipment needs of the Business office.	$ 0	$ 0	0.0%
1310-400 **Contractual** Charged to this section are the expenses for the maintenance and repair of office machines, annual inventory due to GASB regulations plus conferences/workshops for the Business Office personnel.	$ 13,750	$ 14,280	3.9%
1310-450 **Materials/Supplies** To purchase materials and supplies.	$ 1,500	$ 750	-50.0%
1310-490 **BOCES Services** Charged to this section are State Aid planning services, and the insurance consortium fees.	$ 42,119	$ 44,250	5.1%
TOTAL BUSINESS ADMINISTRATION	**$ 217,273**	**$ 223,585**	**2.9%**
AUDITING			
1320-400 **Contractual** Charged to this section is the cost of having a legally required independent audit done of the school system's financial practices and accounts by a CPA firm. The cost of an internal claims auditor who audits all bills for payment is included in this section as well.	$ 16,775	$ 16,846	0.4%
TOTAL AUDITING	**$ 16,775**	**$ 16,846**	**0.4%**
TREASURER			
1325-160 **Salary** Salaries of the school system's Treasurer and Deputy Treasurer.	$ 6,000	$ 6,000	0.0%
1325-400 **Contractual** Charged to this section are fees paid to banks and bond attorney.	$ 3,600	$ 3,600	0.0%
1325-450 **Materials/Supplies** Purchase materials and supplies.	$ 500	$ 1,000	100.0%
TOTAL TREASURER	**$ 10,100**	**$ 10,600**	**5.0%**

	2018-2019 Current	2019-2020 Proposed	Percent Increase
TAX COLLECTOR			
1330-160 **Salary** Salaries of the tax collector and assistant tax collector.	$ 9,000	$ 9,000	0.0%
1330-400 **Contractual** Charged to this section are the costs associated with the use of Essex and Warren Counties' computer services in the tax billing procedure.	$ 3,000	$ 2,900	-3.3%
1330-450 **Materials/Supplies** Charged to this section are any materials necessary to send out tax bills and record payments.	$ 100	$ 100	0.0%
TOTAL TAX COLLECTOR	**$ 12,100**	**$ 12,000**	**-0.8%**
LEGAL			
1420-400 **Attorney's Fees** Expenses paid to our school attorney.	**$ 12,500**	**$ 12,500**	**0.0%**
PERSONNEL			
1430-400 **Contractual** Refers to the cost of recruiting teachers, primarily newspaper advertisement. Additional BOCES service costs are included in this category.	**$ 21,224**	**$ 22,260**	**4.9%**
PUBLIC INFORMATION			
1480-400 **Contractual** Charged to this section are the costs for responding to any Freedom of Information Law (FOIL) requests, in addition to record disposal costs.	**$ 600**	**$ 600**	**0.0%**
OPERATION AND MAINTENANCE			
1620-160 **Salaries** Salaries of the operations and maintenance staff consisting of custodians, cleaners and maintenance workers.	$ 640,953	$ 622,498	-2.9%
1620-200 **Equipment** Charged to this section are the costs of equipment needs of this department.	$ 40,000	$ 40,000	0.0%
1620-400 **Contractual** Charged to this section are the costs of conferences and training and architectural fees.	$ 3,000	$ 3,000	0.0%

	2018-2019 Current	2019-2020 Proposed	Percent Increase
1620-421 Fire Insurance Includes the normal protection for the buildings and equipment of the District against fire and other hazards.	$ 35,000	$ 33,500	-4.3%
1620-454 Fuel Oil Cost of heating the schools of the District.	$ 241,000	$ 250,000	3.7%
1620-466 Building Repairs Cost of regular maintenance repairs to the facilities.	$ 56,000	$ 38,500	-31.3%
1620-467 Equipment Repairs Includes the cost of repairing and maintaining all of district equipment.	$ 70,000	$ 50,000	-28.6%
1620-468 Maintenance of Grounds Includes the cost of maintaining the grounds of the district along with waste removal services.	$ 61,500	$ 51,500	-16.3%
1620-477 Electricity Charged to this section are the electricity costs for the District's schools.	$ 200,000	$ 200,000	0.0%
1620-478 Telephone Charged to this section are the costs for the school system's telephones.	$ 33,000	$ 33,000	0.0%
1620-479 Water Charged to this section are the water and sewer costs of the District.	$ 46,500	$ 48,500	4.3%
1620-450 Materials/Supplies Charged to this section are all custodial supplies used by the district.	$ 88,250	$ 75,750	-14.2%
1620-490 BOCES services Charged to this section are all the cost of all BOCES services provided to the custodial department.	$ 13,250	$ 13,913	5.0%
TOTAL OPERATION AND MAINTENANCE	**$ 1,528,453**	**$ 1,460,161**	**-4.5%**
CENTRAL SERVICES			
1670-400 Contractual Includes all of the postage costs of the District, plus BOCES fees associated with printing services.	**$ 36,000**	**$ 36,975**	**2.7%**
UNALLOCATED INSURANCE			
1910-422 Liability Charged to this section are the costs of various insurances which protect the Board of Education and its employees from lawsuits which may arise from the performance of their duties.	$ 24,141	$ 24,141	0.0%
1910-424 Student Insurance Charged to this section is the cost of providing coverage for a student injured at school. The parents' insurance is the primary coverage. The school system then provides limited supplemental coverage through this policy.	$ 14,000	$ 14,500	3.6%
TOTAL UNALLOCATED INSURANCE	**$ 38,141**	**$ 38,641**	**1.3%**

	2018-2019 Current	2019-2020 Proposed	Percent Increase
REFUND OF REAL PROPERTY TAXES			
1964-400 **Refund of Real Property Taxes** Charged to this section are the costs of refunds due to those entities which the courts have deemed that prior taxes paid were erroneous due to over assessments of property.	**$ 23,000**	**$ 23,000**	**0.0%**
ADMINISTRATIVE CHARGE - BOCES			
1981-491 **Administrative Charge** Charged to this section is the district share of administering the BOCES program.	$ 302,844	$ 320,466	5.8%
TOTAL ADMINISTRATIVE CHARGE BOCES	**$ 302,844**	**$ 320,466**	**5.8%**
GENERAL SUPPORT TOTAL	**$2,460,627**	**$2,422,485**	**-1.6%**
CURRICULUM DEVELOPMENT			
2010-400 **Curriculum Development and Supervision** Charged to this section are the costs of curriculum improvement projects.	$ 4,700	$ 2,700	-42.6%
2010-490 **BOCES - School Improvement** Consultation services in connection with the Effective Schools movement and other improvement training.	$ 22,500	$ 23,625	5.0%
TOTAL CURRICULUM DEVELOPMENT	**$ 27,200**	**$ 23,625**	**-13.1%**
SUPERVISION - REGULAR SCHOOL			
2020-150 **Salaries** Salaries of the building principals, dean of students and their secretaries.	$ 451,648	$ 407,731	-9.7%
2020-200 **Equipment** Charged to this section is the cost of principals' office equipment.	$ 4,000	$ 4,000	0.0%
2020-400 **Contractual** Charged to this section are the costs for repairs to school office machinery, purchased services and conference costs.	$ 3,505	$ 2,900	-17.3%
2020-450 **Materials/Supplies** Purchase of material and supplies.	$ 7,600	$ 6,150	-19.1%
TOTAL SUPERVISION - REGULAR SCHOOL	**$ 466,753**	**$ 420,781**	**-9.8%**

	2018-2019 Current	2019-2020 Proposed	Percent Increase
INSERVICE TRAINING - INSTRUCTION			
2070-490 BOCES Services Boces fees associated with data aggregation and instructional assessment.	**$ 8,325**	**$ 8,741**	**5.0%**
TEACHING - REGULAR SCHOOL			
2110-120 Salaries - Grades K-6 Salaries for teachers in grades K-6.	$ 1,763,965	$ 1,795,816	1.8%
2110-130 Salaries - Grades 7-12 Salaries for classroom teachers in grades 7-12.	$ 2,719,605	$ 2,562,352	-5.8%
2110-140 Salaries - Substitutes Substitute teachers' salaries.	$ 90,000	$ 95,500	6.1%
2110-160 Salaries - Non-Instructional Charged to this section are the salaries of aides and assistants who help with general instruction in all grade levels.	$ 96,452	$ 47,385	-50.9%
2110-200 Equipment Equipment for needs in various departments/classrooms.	$ 15,500	$ 15,500	0.0%
2110-400 Contractual Charged to this section are those services which do not have a product involved. These include such services as equipment rental and repairs.	$ 80,250	$ 80,750	0.6%
2110-460 Conferences Conference expenses of teachers.	$ 5,750	$ 0	-100.0%
2110-480 Textbooks Charged to this section are the textbooks used in the District. Also included here are textbooks for District resident children attending private schools as is mandated by law.	$ 64,250	$ 49,250	-23.3%
2110-490 BOCES Services Charged to this section are BOCES costs associated with network systems, student software, instructional printing and labor relations.	$ 100,449	$ 105,471	5.0%
2110-450 Materials/Supplies Charged to this section are instructional materials and supplies.	$ 70,900	$ 62,569	-11.8%
TOTAL TEACHING - REGULAR SCHOOL	**$5,007,121**	**$4,814,593**	**-3.8%**
PROGRAMS FOR HANDICAPPED STUDENTS			
2250-150/160 Salaries Charged to this section are the costs of the salaries of teachers, teaching assistants and aides who work with handicapped children in classroom instruction and speech and hearing.	$ 1,384,453	$ 1,475,585	6.6%

	2018-2019 Current	2019-2020 Proposed	Percent Increase
2250-400 **Contractual** Charged to this section are the costs associated with maintenance of students in residential settings, required testing and the fees for a shared Physical Therapist.	$ 77,000	$ 78,000	1.3%
2250-472 **Tuition to all other schools** Charged to this section is tuition for students of our school district who must attend facilities in other districts.	$ 100,000	$ 100,000	0.0%
2250-490 **BOCES Services** Charged to this section are the costs of services to handicapped students provided by BOCES.	$ 533,331	$ 560,000	5.0%
2250-450 **Materials/Supplies** Includes materials and supplies used in handicapped instruction.	$ 9,500	$ 9,500	0.0%
TOTAL PROGRAMS FOR HANDICAPPED STUDENTS	**$ 2,104,284**	**$ 2,223,085**	**5.6%**
OCCUPATIONAL AND CONTINUING EDUCATION			
2280-490 **BOCES services- Occupational Ed.** Charged to this section are the costs associated with program fees and tuition for those students interested in occupational education opportunities offered by CEWW BOCES' CV-Tec program.	$ 326,144	$ 300,000	-8.0%
2330-150/160 **Summer School** Charged to this section are the salaries associated with Regents testing administered during the summer months.	$ 5,250	$ 4,600	-12.4%
TOTAL OCCUPATIONAL AND CONTINUING EDUCATION	**$ 331,394**	**$ 304,600**	**-8.1%**
SCHOOL LIBRARY			
2610-160 **Salaries** Charged to this section are the salaries of library clerks.	$ 70,586	$ 53,709	-23.9%
2610-400 **Contractual** Repairs of audio-visual equipment.	$ 500	$ 500	0.0%
2610-460 **State Aided Materials** Includes library materials used by students for which the District receives State Aid.	$ 9,800	$ 9,800	0.0%
2610-450 **Materials/Supplies** Materials and supplies used in the libraries.	$ 1,750	$ 1,650	-5.7%
2610-490 **BOCES Services** Costs of services provided by BOCES.	$ 9,815	$ 10,405	6.0%
TOTAL SCHOOL LIBRARY	**$ 92,451**	**$ 76,064**	**-17.7%**

	2018-2019 Current	2019-2020 Proposed	Percent Increase
COMPUTER ASSISTED INSTRUCTION			
2630-160 **Salaries** Charged to this section is the salary for district's computer technicians.	$ 207,506	$ 213,760	3.0%
2630-460 **Software/Hardware** Charged to this section are software/hardware to be used in the district's instructional program. For 18/19, the district was received a one-year award of Category 2 e-Rate funds.	$ 177,639	$ 61,600	-65.3%
2630-450 **Supplies** Purchase materials and supplies.	$ 1,500	$ 1,250	-16.7%
TOTAL COMPUTER ASSISTED INSTRUCTION	**$ 386,645**	**$ 276,610**	**-28.5%**
GUIDANCE SERVICES			
2810-150 **Salaries** Salaries of guidance counselors and their office staff.	$ 218,340	$ 229,700	5.2%
2810-400 **Contractual** Charged to this section are the costs of machine repairs, counselors' trips to visit colleges and prospective employers of students or graduates, and test scoring services.	$ 1,000	$ 1,250	25.0%
2810-450 **Materials/Supplies** Charged to this miscellaneous office supplies.	$ 3,750	$ 3,500	-6.7%
TOTAL GUIDANCE SERVICES	**$ 223,090**	**$ 234,450**	**5.1%**
HEALTH SERVICES			
2815-160 **Salaries** Salaries of the school nurses and school doctor.	$ 141,500	$ 145,500	2.8%
2815-400 **Contractual** Charged to this section are the costs of machine repairs.	$ 600	$ 600	0.0%
2815-450 **Materials/Supplies** Costs of medical supplies.	$ 2,550	$ 2,550	0.0%
TOTAL HEALTH SERVICES	**$ 144,650**	**$ 148,650**	**2.8%**
PSYCHOLOGICAL SERVICES			
2820-150 **Salary** Salaries of school psychologists.	$ 157,510	$ 105,835	-32.8%
2820-450 **Materials/Supplies** Charged to this section are the costs of the tests and other materials	$ 3,250	$ 3,250	0.0%
TOTAL PSYCHOLOGICAL SERVICES	**$ 160,760**	**$ 109,085**	**-32.1%**

	2018-2019 Current	2019-2020 Proposed	Percent Increase
SOCIAL WORK SERVICES			
2825-150 Salary Salaries of school social workers.	$ 76,315	$ 133,955	75.5%
TOTAL SOCIAL WORKER SERVICES	**$ 76,315**	**$ 133,955**	**75.5%**
CO-CURRICULAR			
2850-150 Salary Salaries for advisors for our extra-curricular clubs.	$ 90,089	$ 81,694	-9.3%
2850-450 Materials/Supplies Yearbook supplies (this expense is offset by yearbook sales).	$ 16,500	$ 15,000	-9.1%
TOTAL CO-CURRICULAR	**$ 106,589**	**$ 96,694**	**-9.3%**
INTERSCHOLASTIC ATHLETICS			
2855-150 Salary Salaries for coaches and the athletic department.	$ 197,655	$ 165,969	-16.0%
2855-200 Equipment Charged to this section are the costs of athletic equipment.	$ 10,000	$ 7,500	-25.0%
2855-400 Contractual Charged to this section are the costs for dues to various athletic associations, officials and transportation.	$ 56,500	$ 45,000	-20.4%
2855-450 Materials/Supplies Purchase materials and supplies for athletics.	$ 18,500	$ 14,500	-21.6%
2855-490 BOCES Services Purchase materials and supplies for athletics.	$ 4,947	$ 5,181	4.7%
TOTAL INTERSCHOLASTIC ATHLETICS	**$ 287,602**	**$ 238,150**	**-17.2%**
TOTAL INSTRUCTION	**$ 9,423,179**	**$ 9,109,083**	**-3.3%**
TRANSPORTATION SERVICES			
5510-160 Salaries Charged to this section are the costs of the salaries of the Transportation Supervisor, Head Mechanic, bus drivers, and bus monitors needed to make the daily runs to and from school.	$ 505,470	$ 496,662	-1.7%

	2018-2019 Current	2019-2020 Proposed	Percent Increase
5510-200 <u>**Equipment**</u> Equipment used in the operation of the transportation program.	$ 1,000	$ 1,000	0.0%
5510-210 <u>**Buses**</u> Includes the cost of current bus leases, plus the approval of five new 5-year buyout	$ 221,329	$ 247,526	11.8%
5510-400 <u>**Contractual**</u> Charged to this section are costs for such services as mandated drug testing.	$ 11,171	$ 11,030	-1.3%
5510-422 <u>**Insurance**</u> Charged to this section is the cost of the insurance carried on the district's fleet.	$ 15,000	$ 15,000	0.0%
5510-475 <u>**Conferences**</u> Includes the cost of all transportation conferences, seminars and training.	$ 300	$ 300	0.0%
5510-450 <u>**Supplies**</u> Includes all of the cleaning and other supplies.	$ 1,650	$ 1,650	0.0%
5510-451 <u>**Parts & Accessories - Buses**</u> Charged to this section are the costs of parts to be used on the school system's bus fleet.	$ 18,000	$ 18,000	0.0%
5510-571 <u>**Gasoline**</u> Cost for gasoline and diesel fuel used by the system's bus fleet.	$ 70,000	$ 66,600	-4.9%
5510-572 <u>**Motor Oil**</u> Includes all motor oil used by the system's bus fleet.	$ 1,000	$ 1,000	0.0%
5510-573 <u>**Tires & Tubes**</u> Includes all the tires, etc. used by the system's bus fleet.	$ 6,000	$ 6,000	0.0%
TOTAL TRANSPORTATION SERVICES	**$ 850,920**	**$ 864,768**	**1.6%**
GARAGE BUILDING			
5530-400 <u>**Contractual**</u> Office equipment maintenance costs.	$ 1,000	$ 1,000	0.0%
5530-454 <u>**Fuel Oil**</u> Represents the cost of heating the bus garage.	$ 4,750	$ 4,750	0.0%
5530-467 <u>**Repairs**</u> Includes all repairs to the bus garage.	$ 1,500	$ 1,500	0.0%
5530-477 <u>**Electricity**</u> Cost of electricity for bus garage.	$ 7,500	$ 7,500	0.0%
5530-478 <u>**Telephone**</u> Telephone costs for bus garage.	$ 6,900	$ 6,900	0.0%
5520-479 <u>**Water**</u> Cost of water used at bus garage.	$ 2,000	$ 2,500	25.0%
5530-450 <u>**Supplies**</u> All supplies used at bus garage.	$ 300	$ 300	0.0%
TOTAL GARAGE BUILDING	**$ 23,950**	**$ 24,450**	**2.1%**

	2018-2019 Current	2019-2020 Proposed	Percent Increase
CONTRACT TRANSPORTATION			
5540-400 **Contract Transportation** Charged to this section are the costs of transporting students to residential placement.	$ 2,500	$ 2,500	0.0%
TOTAL PUPIL TRANSPORTATION	**$ 877,370**	**$ 891,718**	**1.64%**
COMMUNITY SERVICES			
8070-449 **Census Taker** Costs of mileage and salary of the census taker.	$ 4,625	$ 4,794	3.7%
8070-450 **Supplies** Purchase materials and supplies.	$ 50	$ 50	0.0%
TOTAL COMMUNITY SERVICES	**$ 4,675**	**$ 4,844**	**3.6%**
EMPLOYEE BENEFITS			
9010-800 **Employees' Retirement** Costs of school system contributions to the non-teaching employee retirement plan.	$ 334,427	$ 324,383	-3.0%
9020-800 **Teachers' Retirement** Costs of the school system's contributions to the retirement system of the teaching staff.	$ 757,669	$ 640,510	-15.5%
9030-800 **Social Security** Cost of contribution for all employees' social security.	$ 679,119	$ 651,899	-4.0%
9040-800 **Workers' Compensation** Cost of workers' compensation insurance.	$ 64,250	$ 60,026	-6.6%
9050-800 **Unemployment Insurance** Charged to this section are the school system's costs of maintaining a reserve fund to pay unemployment compensation for laid-off employees as per law.	$ 15,000	$ 92,771	518.5%
9060-800 **Insurance** Charged to this section are the costs for the system's contribution to employee	$ 4,566,908	$ 5,065,217	10.9%
9089-800 **Other Contractual Items** Charged to this section are the costs of contactual benefits of local retirement incentives and well day compensation.	$ 57,550	$ 30,139	-47.6%
TOTAL EMPLOYEE BENEFITS	**$ 6,474,923**	**$ 6,864,945**	**6.0%**

	2018-2019 Current	2019-2020 Proposed	Percent Increase
INTERFUND TRANSFERS			
9901-960 **Debt Service** Represents annual principal and interest payments on long term bonds.	$ 3,153,813	$ 3,183,233	0.9%
9951-900 **Transfer to Special Aid Fund** Local portion of section 4408 costs.	$ 22,000	$ 24,000	9.1%
TOTAL INTERFUND TRANSFERS	**$ 3,175,813**	**$ 3,207,233**	**1.0%**

TICONDEROGA CENTRAL SCHOOL DISTRICT

SUMMARY OF BUDGET EXPENDITURE INCREASES OR DECREASES

2018-2019 TO 2019-2020

EXPENDITURE CATEGORY	BUDGET 2018-2019	TENTATIVE BUDGET 2019-2020	PROPOSED INCREASE/ DECREASE
Board of Education	$ 16,900	$ 15,650	$ (1,250)
District Administration	$ 224,717	$ 229,201	$ 4,484
Business Office	$ 256,248	$ 263,031	$ 6,783
Personnel and Legal	$ 34,324	$ 35,360	$ 1,036
Custodial and Maintenance	$ 1,528,453	$ 1,460,161	$ (68,292)
General Support	$ 399,985	$ 419,082	$ 19,097
Curriculum and Supervision	$ 493,953	$ 444,406	$ (49,547)
In-Service Training	$ 8,325	$ 8,741	$ 416
Teaching- Regular School	$ 5,007,121	$ 4,814,593	$ (192,528)
Special Education	$ 2,104,284	$ 2,223,085	$ 118,801
Occupational Education	$ 326,144	$ 300,000	$ (26,144)
Teaching-Special School	$ 5,250	$ 4,600	$ (650)
Library	$ 92,451	$ 76,064	$ (16,387)
Computer Assisted Instruction	$ 386,645	$ 276,610	$ (110,035)
Guidance	$ 223,090	$ 234,450	$ 11,360
Health Services	$ 144,650	$ 148,650	$ 4,000
School Social Worker	$ 76,315	$ 133,955	$ 57,640
Psychological Services	$ 160,760	$ 109,085	$ (51,675)
Yearbook/Extracurriculars	$ 106,589	$ 96,694	$ (9,895)
Interscholastic Athletics	$ 287,602	$ 238,150	$ (49,452)
District Operated Transportation	$ 877,370	$ 891,718	$ 14,348
Census	$ 4,675	$ 4,844	$ 169
Employee Benefits	$ 6,474,923	$ 6,864,945	$ 390,022
Debt Service	$ 3,153,813	$ 3,183,233	$ 29,420
Transfer to Special Aid Fund	$ 22,000	$ 24,000	$ 2,000
TOTAL EXPENDITURES	***$ 22,416,587***	***$ 22,500,308***	***$ 83,721***

ESTIMATED REVENUES	2018-2019	2019-2020	Percent Increase (Decrease)
01. Fund Balance	$ 1,415,219	$ 1,000,000	-29.34%
02. Penalties on Tax/Other Tax Items	$ 30,000	$ 30,000	0.00%
03. Tuition	$ 545,000	$ 545,000	0.00%
04. Admissions - Sports	$ 0	$ 0	0.00%
05. Transportation/Other Districts	$ 4,000	$ 4,000	0.00%
06. Interest Earnings	$ 5,000	$ 5,000	0.00%
07. Commissions	$ 2,000	$ 2,000	0.00%
08. Sale of Transportation Equipment	$ 0	$ 0	0.00%
09. Sale/Teaching Materials	$ 0	$ 0	0.00%
10. Donations	$ 260,000	$ 260,000	0.00%
11. Other Revenues (18/19— Category 2 e-Rate funding)	$ 398,238	$ 313,896	-21.18%
12. State Aid - Operating	$ 7,806,030	$ 7,885,154	1.01%
13. BOCES Aid	$ 233,364	$ 279,521	19.78%
14. Instruction Materials Aid	$ 64,477	$ 62,543	-3.00%
15. Real Property Tax	$ 11,653,259	$ 12,115,894	3.97%
TOTAL REVENUES PROJECTED	***$ 22,416,587***	***$ 22,503,008***	**0.39%**

2019-2020 PROPOSED BUDGET

COMPONENT ANALYSIS

Administrative Component

Item	2019-2020	2018-2019	Difference	Percent
Board of Education	$15,650	$16,900	-$1,250	-7.40%
Central Administration	$229,201	$224,717	$4,484	2.00%
Financial	$263,031	$256,248	$6,783	2.65%
Legal Services	$12,500	$12,500	$0	0.00%
Personnel	$22,260	$21,224	$1,036	4.88%
Records Management	$600	$600	$0	0.00%
Other Central Services	$75,616	$74,141	$1,475	1.99%
Special Items	$320,466	$302,844	$17,622	5.82%
Curriculum Development and Supervision	$23,625	$27,200	-$3,575	-13.14%
Supervision Regular School	$429,522	$475,078	-$45,556	-9.59%
Employee Benefits	$531,575	$484,505	$47,070	9.72%
Total	***$1,924,046***	***$1,895,957***	***$28,089***	**1.48%**

Program Component

Item	2019-2020	2018-2019	Difference	Percent
Instruction (Net of supervision)	$8,655,936	$8,920,901	-$264,965	-2.97%
Other District Transportation	$617,242	$629,591	-$12,349	-1.96%
Garage Building	$24,450	$23,950	$500	2.09%
Contract Transportation	$2,500	$2,500	$0	0.00%
Community Service	$4,844	$4,675	$169	3.61%
Employee Benefits	$5,885,722	$5,568,109	$317,613	5.70%
Other Transfers	$24,000	$22,000	$2,000	9.09%
Total	***$15,214,694***	***$15,171,726***	***$42,968***	**0.28%**

Capital Component

Item	2019-2020	2018-2019	Difference	Percent
Operation & Maintenance of Plant	$1,460,161	$1,528,453	-$68,292	-4.47%
Refund of Taxes	$23,000	$23,000	$0	0.00%
Purchase of Buses	$247,526	$221,329	$26,197	11.84%
Employee Benefits	$447,648	$422,309	$25,339	6.00%
Debt Service	$3,183,233	$3,153,813	$29,420	0.93%
Total	***$5,361,568***	***$5,348,904***	***$12,664***	**0.24%**

Appendix A

Entity Name TICONDEROGA CSD
BEDS Code 151501
Claim Year 2018-2019 SET VALUES

SAMS
NEW YORK STATE EDUCATION DEPARTMENT
STATE AID MANAGEMENT SYSTEM

Welcome John Mcdonald (School Superintendent) CORE 06/04/2019 09:32 AM Home | Issue Reporting | Help | Logout

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

You Have Selected the 'Sandbox' Data Area.
The Data State of the form set is: "Revision Submitted"

Print Legacy | Print Form | Print Blank | Print Text Only

District Name: **TICONDEROGA CSD** District Code: **151501**
Contact Person: **LAURIE COSSEY** Telephone: **(518) 585-7400**
Tel Extension: **1134**

Property Tax Report Card

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

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

Please also submit an electronic version (PDF or Word) of your school district's 2019-20 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

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

Form Due - April 29, 2019

Form Preparer Name: LAURIE COSSEY
Preparer's Telephone Number: 518-585-7400

Shaded Fields Will Calculate	Budgeted 2018-19 (A)	Proposed Budget 2019-20 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	22,416,587	22,503,008	0.39 %
A. Proposed Tax Levy to Support the Total Budgeted Amount[1]	11,653,259	12,115,894	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable[2]	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)	11,653,259	12,115,894	3.97 %
F. Permissible Exclusions to the School Tax Levy Limit	1,557,752	1,812,344	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions[3]	10,095,507	10,345,928	
H. Total Proposed Tax Levy for School Purposes, Excluding Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	10,095,507	10,303,550	
I. Difference: (G-H);(negative value requires 60.0% voter approval)[2]	0	42,378	
Public School Enrollment	750	733	-2.27 %
Consumer Price Index			2.44 %

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

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

[3] For 2019-20, includes any carryover from 2018-19 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2018-19 (D)	Estimated 2019-20 (E)
Adjusted Restricted Fund Balance	10,000	10,000
Assigned Appropriated Fund Balance	1,415,219	1,000,000
Adjusted Unrestricted Fund Balance	1,025,194	451,389
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.57 %	2.01 %

Schedule of Reserve Funds

(Limit 200 Characters)**

Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital + (add)		For the cost of any object or purpose for which bonds may be issued.			
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation		For self-insured Workers Compensation and benefits.			
Unemployment Insurance	RESERVE FOR	For reimbursement to the State Unemployment Insurance Fund.	10,000	10,000	no use planned
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service	DEBT SERVICE	For proceeds from the sale of district capital assets or improvement, restricted to debt service.	32,226	30,080	portion to cover associated debt service
Insurance		For liability, casualty, and other types of uninsured losses.			
Property Loss + (add)		To cover property loss.			
Liability + (add)		To cover incurred liability claims.			
Tax Certiorari		For tax certiorari settlements.			
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability		For accrued 'employee benefits' due to employees upon termination of service.			
Retirement Contribution		For employer retirement contributions to the State and Local Employees' Retirement System.			
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve + (add)					

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

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

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2019-20. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save Reset

Appendix B

NYS - Real Property System
County of Essex
Town of Ticonderoga
SWIS Code - 154800

Assessor's Report - 2018 - Prior Year File
S495 Exemption Impact Report
School Detail Report

RPS221/V04/L001
Date/Time - 3/22/2019 09:58:44
Total Assessed Value 670,142,340
Uniform Percentage 100.00

Equalized Total Assessed Value 670,142,340

School District - 154801 Ticonderoga

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	6	1,735,700	0.26
13500	TOWN - GENERALLY	RPTL 406(1)	55	10,306,300	1.54
13510	TOWN - CEMETERY LAND	RPTL 446	5	15,300	0.00
13800	SCHOOL DISTRICT	RPTL 408	5	35,941,700	5.36
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	2	495,000	0.07
14100	USA - GENERALLY	RPTL 400(1)	1	280,000	0.04
14110	USA - SPECIFIED USES	STATE L 54	2	36,700	0.01
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	909,900	0.14
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	10	7,557,000	1.13
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	20	7,224,200	1.08
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	21,600,000	3.22
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	13	13,987,200	2.09
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	6	1,663,700	0.25
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	14	2,163,700	0.32
26100	VETERANS ORGANIZATION	RPTL 452	2	575,500	0.09
26250	HISTORICAL SOCIETY	RPTL 444	1	586,500	0.09
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	1,279,500	0.19
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	62,400	0.01
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	130	778,860	0.12
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	142	1,413,825	0.21
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	61	983,923	0.15
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	68	1,936,435	0.29
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	0	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	83	4,496,645	0.67
41804	PERSONS AGE 65 OR OVER	RPTL 467	71	1,941,707	0.29
41834	ENHANCED STAR	RPTL 425	414	24,933,128	3.72
41854	BASIC STAR 1999-2000	RPTL 425	661	19,813,725	2.96
41864	Basic STAR (land belongs to ot	RPTL 425	1	20,000	0.00
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	19	2,149,490	0.32
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	7	456,150	0.07
48670	REDEVELOPMENT HOUSING CO	P H FI L 125 & 127	1	3,000,000	0.45
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	1	18,100,400	2.70

Assessor's Report - 2018 - Prior Year File
S495 Exemption Impact Report
School Detail Report

Total Assessed Value 670,142,340
Uniform Percentage 100.00

Equalized Total Assessed Value 670,142,340

School District - 154801 Ticonderoga

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	33,000	0.00
Total Exemptions Exclusive of System Exemptions:			1,813	186,444,588	27.82
Total System Exemptions:			2	33,000	0.00
Totals:			1,815	186,477,588	27.83

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

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

NYS - Real Property System
County of Warren
Town of Hague
SWIS Code - 522600

Assessor's Report - 2019 - Current Year File
S495 Exemption Impact Report
School Detail Report

RPS221/V04/L001
Date/Time - 4/25/2019 10:30:26
Total Assessed Value 481,613,137
Uniform Percentage 75.50

Equalized Total Assessed Value 637,898,195

School District - 154801 Ticonderoga Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	2	239,868	0.04
13100	CO - GENERALLY	RPTL 406(1)	1	7,550	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	20	5,870,994	0.92
13510	TOWN - CEMETERY LAND	RPTL 446	2	92,185	0.01
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	7	1,296,556	0.20
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	26	24,850,857	3.90
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	3	1,220,662	0.19
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	1,085,828	0.17
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	37	1,694,833	0.27
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	16	1,155,266	0.18
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	8	313,946	0.05
41400	CLERGY	RPTL 460	2	3,974	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	8	1,389,624	0.22
41804	PERSONS AGE 65 OR OVER	RPTL 467	9	766,957	0.12
41805	PERSONS AGE 65 OR OVER	RPTL 467	5	1,098,997	0.17
41834	ENHANCED STAR	RPTL 425	80	5,304,576	0.83
41854	BASIC STAR 1999-2000	RPTL 425	112	3,192,849	0.50
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	4	681,874	0.11
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	3	3,007,490	0.47
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	96,424	0.02
Total Exemptions Exclusive of System Exemptions:			346	53,274,886	8.35
Total System Exemptions:			1	96,424	0.02
Totals:			347	53,371,310	8.37

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

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

Appendix C

The New York State School Report Card
Fiscal Accountability Supplement
for
TICONDEROGA CSD

New York State Education Law and the Commissioner's Regulations have required the attachment of the NYS School Report Card to the public school district budget proposal. The regulations required that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

2016-2017 School Year		General Education	Special Education
This School District	Instructional Expenditures	$9,632,042	$3,659,889
	Pupils	775	149
	Expenditures Per Pupil	**$12,428**	**$24,563**
Similar District Group	Instructional Expenditures	$1,616,375,219	$690,335,708
	Pupils	145,708	24,630
	Expenditures Per Pupil	**$11,093**	**$28,028**
Total of All School Districts in NY State	Instructional Expenditures	$33,589,192,945	$15,340,293,380
	Pupils	2,646,512	467,779
	Expenditures Per Pupil	**$12,692**	**$32,794**
Similar District Group Description: High Need/Resource Capacity Rural			

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

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

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

The pupil count for Special Education is a count of K-12 students with disabilities for the 2016-17 school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

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

2016-2017 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Total Expenditures Per Pupil	**$25,055**	**$23,616**	**$24,712**

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

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

The New York State School Report Card
Information about Students with Disabilities
for
TICONDEROGA CSD

New York State Education Law and the Commissioner's Regulations has required the attachment of the NYS School Report Card to the public school district budget proposal. The regulations required reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

Student Counts as of October 4, 2017	This School District		Similar District Group	Total of All School Districts in NY State
Student Placement -- Percent of Time Inside Regular Classroom	**Count of Students with Disabilities**	**Percentage of Students with Disabilities**	**Percentage of Students with Disabilities**	**Percentage of Students with Disabilities**
80% or more	**97**	**66.90%**	**58.14%**	**58.68%**
40% to 79%	**34**	**23.45%**	**18.67%**	**11.47%**
Less than 40%	**0**	**0.00%**	**20.43%**	**19.09%**
Separate Settings	**10**	**6.90%**	**2.21%**	**5.34%**
Other Settings	**4**	**2.76%**	**0.55%**	**5.42%**

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on October 4, 2017. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

School-age Students with Disabilities Classification Rate

2017-18 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Special Ed Classification Rate	**17.97%**	**15.75%**	**15.26%**

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

Similar District Group Description:	High Need/Resource Capacity Rural