Ticonderoga Central School District

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

Detailed Proposed Budget

Summary of Tax Levy	2020-2021	2021-2022	Difference
Budget	$22,398,990	$21,561,191	-$837,799
Estimated Revenues	$9,929,740	$9,140,269	-$789,471
Estimated Tax Levy	$12,469,250	$12,420,922	-$48,328
Change in Tax Levy		-0.39%	

Ticonderoga Central School District

Board of Education Members
Mark Russell
Erik Leerkes
Tracey Cross-Baker
Seanna Porter
James Wells, Sr.
John Bartlett
Eric Rich
Lynne Lenhart
Robert Dedrick, Jr.

Administration		
Interim Superintendent of Schools	Cynthia Ford-Johnston	585-7400 ext 1135
Superintendent's Office	Erin Hamel	585-7400 ext 1135
	Lori Fuller	585-7400 ext 1133
Elementary School Principal	Scott Nephew	585-7400 ext 2219
Junior-Senior 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 Admin./Transportation Sup.	Laurie Cossey	585-7400 ext 1134
Clerk of the Board	Erin Hamel	585-7400 ext 1135
Maintenance Department	TBD	585-7400 ext 1141

Table of Contents

TICONDEROGA CENTRAL SCHOOL 2021-2022 PROPOSED BUDGET

SUMMARY OF EXPENDITURES

ITEM		2020-2021 BUDGET		PROPOSED 2021-2022 BUDGET	PERCENT INCREASE/ DECREASE
GENERAL SUPPORT					
Board of Education	$	15,600	$	15,706	0.68%
Central Administration	$	217,750	$	220,386	1.21%
Finance	$	237,764	$	226,938	-4.55%
Personnel and Legal	$	37,536	$	64,075	70.70%
Central Service	$	1,497,443	$	1,485,246	-0.81%
Special Items	$	397,769	$	397,846	0.02%
Total General Support	**$**	***2,403,862***	**$**	***2,410,197***	***0.26%***
INSTRUCTION					
Instruction-Adm. & Improv.	$	395,666	$	478,634	20.97%
Teaching	$	7,079,644	$	6,695,182	-5.43%
Instructional Services	$	369,015	$	375,118	1.65%
Pupil Personnel Services	$	855,316	$	909,667	6.35%
Total Instruction	**$**	***8,699,641***	**$**	***8,458,601***	***-2.77%***
TRANSPORTATION					
Total Transportation	**$**	***932,176***	**$**	***850,594***	***-8.75%***
COMMUNITY SERVICES					
Total Community Services	**$**	***5,037***	**$**	***5,144***	***2.12%***
UNDISTRIBUTED					
Employee Benefits	$	6,998,136	$	6,937,729	-0.86%
Interfund Trans. & Debt Service	$	3,360,138	$	2,898,926	-13.73%
Total Undistributed	**$**	***10,358,274***	**$**	***9,836,655***	***-5.04%***
TOTAL EXPENDITURES	**$**	***22,398,990***	**$**	***21,561,191***	***-3.74%***

SUMMARY OF REVENUES

	2020-2021	2021-2022	PERCENT INCREASE/ DECREASE
State Aid	$ 8,267,277	$ 8,115,410	-1.84%
Tuition	$ 526,250	$ 426,250	-19.00%
Receipts from Taxes	$ 12,469,250	$ 12,420,922	-0.39%
Interest on Investments	$ 5,000	$ 5,000	0.00%
Miscellaneous Receipts	$ 631,213	$ 343,609	-45.56%
Fund Balance/Reserves	$ 500,000	$ 250,000	-50.00%
TOTAL REVENUES	***$ 22,398,990***	***$ 21,561,191***	**-3.74%**

PROJECTED TAX LEVY

2021-2022 BUDGET	$ 21,561,191
2021-2022 ESTIMATED REVENUES	$ 8,890,269
2021-2022 ESTIMATED TAX LEVY	$ 12,420,922
2020-2021 TAX LEVY	$ 12,469,250
CHANGE IN TAX LEVY	**$ (48,328)**

TICONDEROGA CENTRAL SCHOOL 2021-2022 PROPOSED BUDGET

	2020-2021 Current	2021-2022 Proposed	Percent Increase
BOARD OF EDUCATION			
1010-400 Contractual Expenses for conferences, workshops, and memberships for Board of Education members.	$ 8,000	$ 8,000	0.00%
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	0.00%
TOTAL BOARD OF EDUCATION	**$ 9,000**	**$ 9,000**	**0.00%**
DISTRICT CLERK			
1040-160 Salary Salary of the District Clerk.	$ 3,550	$ 3,656	2.99%
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.	$ 450	$ 450	0.00%
TOTAL DISTRICT CLERK	**$ 4,000**	**$ 4,106**	**2.65%**
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.	$ 2,600	$ 2,600	0.00%
TOTAL DISTRICT MEETINGS	**2,600**	**2,600**	**0.00%**
CENTRAL ADMINISTRATION			
1240-150/160 Salaries Salaries of the Interim Superintendent of Schools and two clerical positions. The salary and fringe benefits of the Superintendent of Schools are: Salary - $132,000, Fringe Benefits - $10,098.	$ 209,250	$ 211,886	1.26%
1240-200 Equipment Includes normal office equipment needs of the Superintendent's Office.	$ 0	$ 0	0.00%

	2020-2021 Current	2021-2022 Proposed	Percent Increase
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	0.00%
1240-450 **Materials/Supplies** To purchase materials and supplies.	$ 2,000	$ 2,000	0.00%
TOTAL CENTRAL ADMINISTRATION	**$ 217,750**	**$ 220,386**	**1.21%**
BUSINESS ADMINISTRATION			
1310-160 **Salaries** Salaries of the business administrator and two account clerks. A portion of the business administrator's salary has been moved to the transportation department in line with that position also being the transportation supervisor.	$ 134,722	$ 122,131	-9.35%
1310-200 **Equipment** Normal small equipment needs of the Business office.	$ 0	$ 0	0.00%
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.	$ 14,050	$ 14,050	0.00%
1310-450 **Materials/Supplies** To purchase materials and supplies.	$ 750	$ 750	0.00%
1310-490 **BOCES Services** Charged to this section are State Aid planning services, and the insurance consortium fees.	$ 48,675	$ 50,135	3.00%
TOTAL BUSINESS ADMINISTRATION	**$ 198,197**	**$ 187,066**	**-5.62%**
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.	$ 16,667	$ 16,667	0.00%
TOTAL AUDITING	**$ 16,667**	**$ 16,667**	**0.00%**
TREASURER			
1325-160 **Salary** Salaries of the school system's Treasurer and Deputy Treasurer.	$ 6,200	$ 6,355	2.50%
1325-400 **Contractual** Charged to this section are fees paid to banks and bond attorney.	$ 3,600	$ 3,700	2.78%

	2020-2021 Current	2021-2022 Proposed	Percent Increase
1325-450 **Materials/Supplies** To purchase materials and supplies.	$ 1,000	$ 1,000	0.00%
TOTAL TREASURER	**$ 10,800**	**$ 11,055**	**2.36%**
TAX COLLECTOR			
1330-160 **Salary** Salaries of the tax collector and assistant tax collector.	$ 9,000	$ 9,000	0.00%
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	$ 3,050	1.67%
1330-450 **Materials/Supplies** Charged to this section are any materials necessary to send out tax bills and record payments.	$ 100	$ 100	0.00%
TOTAL TAX COLLECTOR	**$ 12,100**	**$ 12,150**	**0.41%**
LEGAL			
1420-400 **Attorney's Fees** Expenses paid to our school attorney. The increase reflects the district being put on notice for a potential claim resulting from a supposed action that allegedly occurred more than 35 years ago. The district anticipates additional legal fees as a result.	**$ 12,500**	**$ 42,500**	**240.00%**
PERSONNEL			
1430-400 **Contractual** Refers to the cost of recruiting teachers, primarily newspaper advertisement. Additional BOCES service costs are included in this category.	**$ 24,436**	**$ 20,925**	**-14.37%**
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**	**$ 650**	**8.33%**
OPERATION AND MAINTENANCE			
1620-160 **Salaries** Salaries of the operations and maintenance staff consisting of custodians, cleaners and maintenance workers.	$ 598,866	$ 585,425	-2.24%

	2020-2021 Current	2021-2022 Proposed	Percent Increase
1620-200 **Equipment** Charged to this section are the costs of equipment needs of this department.	$ 40,000	$ 40,000	0.00%
1620-400 **Contractual** Charged to this section are the costs of conferences and training and architectural fees.	$ 3,000	$ 3,000	0.00%
1620-421 **Fire Insurance** Includes the normal protection for the buildings and equipment of the District against fire and other hazards.	$ 37,500	$ 37,500	0.00%
1620-454 **Fuel Oil** Cost of heating the schools of the District.	$ 250,000	$ 250,000	0.00%
1620-466 **Building Repairs** Cost of regular maintenance repairs to the facilities.	$ 44,000	$ 44,000	0.00%
1620-467 **Equipment Repairs** Includes the cost of repairing and maintaining all of district equipment.	$ 52,500	$ 52,500	0.00%
1620-468 **Maintenance of Grounds** Includes the cost of maintaining the grounds of the district along with waste removal services.	$ 52,000	$ 52,000	0.00%
1620-477 **Electricity** Charged to this section are the electricity costs for the District's schools.	$ 200,000	$ 200,000	0.00%
1620-478 **Telephone** Charged to this section are the costs for the school system's telephones.	$ 34,000	$ 34,000	0.00%
1620-479 **Water** Charged to this section are the water and sewer costs of the District.	$ 55,000	$ 55,000	0.00%
1620-450 **Materials/Supplies** Charged to this section are all custodial supplies used by the District.	$ 76,000	$ 76,000	0.00%
1620-490 **BOCES services** Charged to this section are all the cost of all BOCES services provided to the custodial department.	$ 15,304	$ 15,763	3.00%
TOTAL OPERATION AND MAINTENANCE	**$ 1,458,170**	**$ 1,445,188**	**-0.89%**
CENTRAL SERVICES			
1670-400 **Contractual** Includes all of the postage costs of the District, plus BOCES fees associated with printing services.	**$ 39,273**	**$ 40,058**	**2.00%**
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.	$ 20,000	$ 20,000	0.00%

	2020-2021 Current	2021-2022 Proposed	Percent Increase
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	$ 14,000	0.00%
TOTAL UNALLOCATED INSURANCE	**$ 34,000**	**$ 34,000**	**0.00%**
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**	**0.00%**
ADMINISTRATIVE CHARGE - BOCES			
1981-491 **Administrative Charge** Charged to this section is the district share of administering the BOCES program.	$ 340,769	$ 340,846	0.02%
TOTAL ADMINISTRATIVE CHARGE BOCES	**$ 340,769**	**$ 340,846**	**0.02%**
GENERAL SUPPORT TOTAL	**$2,403,862**	**$2,410,197**	**0.26%**
CURRICULUM DEVELOPMENT			
2010-400 **Curriculum Development and Supervision** Charged to this section are the costs of curriculum improvement projects.	$ 2,550	$ 2,550	0.00%
2010-490 **BOCES - School Improvement** Consultation services in connection with improvement of instructional strategies, curriculum and overall school improvement.	$ 25,988	$ 26,751	2.94%
TOTAL CURRICULUM DEVELOPMENT	**$ 28,538**	**$ 29,301**	**2.67%**

	2020-2021 Current	2021-2022 Proposed	Percent Increase
SUPERVISION - REGULAR SCHOOL			
2020-150 Salaries Salaries of the building principals, assistant principal and their secretaries. This reflects a change in structure where the two part-time dean of students and head teacher positions are no longer being used and have been replaced with the assistant principal position.	$ 346,813	$ 428,826	23.65%
2020-200 Equipment Charged to this section is the cost of principals' office equipment.	$ 2,600	$ 2,600	0.00%
2020-400 Contractual Charged to this section are the costs for repairs to school office machinery, purchased services and conference costs.	$ 2,300	$ 2,300	0.00%
2020-450 Materials/Supplies Purchase of material and supplies.	$ 5,800	$ 5,800	0.00%
TOTAL SUPERVISION - REGULAR SCHOOL	**$ 357,513**	**$ 439,526**	**22.94%**
INSERVICE TRAINING - INSTRUCTION			
2070-490 BOCES Services BOCES fees associated with data disaggregation and instructional assessment.	**$ 9,615**	**$ 9,807**	**2.00%**
TEACHING - REGULAR SCHOOL			
2110-120 Salaries - Grades K-6 Salaries for teachers in grades K-6.	$ 1,751,753	$ 1,814,129	3.56%
2110-130 Salaries - Grades 7-12 Salaries for classroom teachers in grades 7-12. The decrease in this line reflects positions not being filled due to attrition, a shift in a teacher to administration and breakage associated with staff retirements.	$ 2,224,931	$ 1,850,836	-16.81%
2110-140 Salaries - Substitutes Substitute teachers' salaries.	$ 100,000	$ 103,000	3.00%
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.	$ 93,398	$ 77,243	-17.30%
2110-200 Equipment Equipment for needs in various departments/classrooms.	$ 12,250	$ 12,250	0.00%
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.	$ 81,000	$ 78,250	-3.40%
2110-450 Materials/Supplies Charged to this section are instructional materials and supplies.	$ 58,250	$ 58,250	0.00%
2110-460 Conferences Conference expenses of teachers.	$ 0	$ 0	0.00%

	2020-2021 Current	2021-2022 Proposed	Percent Increase
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.	$ 45,500	$ 45,500	0.00%
2110-490 **BOCES Services** Charged to this section are BOCES costs associated with network systems, student software, and instructional printing.	$ 106,753	$ 109,956	3.00%
TOTAL TEACHING - REGULAR SCHOOL	**$4,473,835**	**$4,149,414**	**-7.25%**
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.	$ 1,452,626	$ 1,538,622	5.92%
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.	$ 110,806	$ 114,130	3.00%
2250-450 **Materials/Supplies** Includes materials and supplies used in handicapped instruction.	$ 9,500	$ 9,500	0.00%
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.	$ 105,000	$ 105,000	0.00%
2250-490 **BOCES Services** Charged to this section are the costs of services to handicapped students provided by BOCES.	$ 593,849	$ 434,609	-26.81%
TOTAL PROGRAMS FOR HANDICAPPED STUDENTS	**$ 2,271,781**	**$ 2,201,861**	**-3.08%**
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.	$ 329,328	$ 339,207	3.00%
2330-150/160 **Summer School** Charged to this section are the salaries associated with Regents testing administered during the summer months.	$ 4,700	$ 4,700	0.00%
TOTAL OCCUPATIONAL AND CONTINUING EDUCATION	**$ 334,028**	**$ 343,907**	**2.96%**

	2020-2021 Current	2021-2022 Proposed	Percent Increase
SCHOOL LIBRARY			
2610-160 **Salaries** Charged to this section are the salaries of library clerks.	$ 84,460	$ 87,908	4.08%
2610-400 **Contractual** Repairs of audio-visual equipment.	$ 250	$ 250	0.00%
2610-450 **Materials/Supplies** Materials and supplies used in the libraries.	$ 1,300	$ 1,300	0.00%
2610-460 **State Aided Materials** Includes library materials used by students for which the District receives State Aid.	$ 7,500	$ 7,500	0.00%
2610-490 **BOCES Services** Costs of services provided by BOCES.	$ 11,445	$ 11,674	2.00%
TOTAL SCHOOL LIBRARY	**$ 104,955**	**$ 108,632**	**3.50%**
COMPUTER ASSISTED INSTRUCTION			
2630-160 **Salaries** Charged to this section is the salary for district's computer technicians.	$ 202,660	$ 205,086	1.20%
2630-460 **Software/Hardware** Charged to this section are software/hardware to be used in the district's instructional program.	$ 57,900	$ 57,900	0.00%
2630-450 **Supplies** Purchase materials and supplies.	$ 3,500	$ 3,500	0.00%
TOTAL COMPUTER ASSISTED INSTRUCTION	**$ 264,060**	**$ 266,486**	**0.92%**
GUIDANCE SERVICES			
2810-150 **Salaries** Salaries of guidance counselors and their office staff.	$ 236,879	$ 247,493	4.48%
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.	$ 1,150	$ 1,150	0.00%
2810-450 **Materials/Supplies** Charged to this section are miscellaneous office supplies.	$ 3,500	$ 3,500	0.00%
TOTAL GUIDANCE SERVICES	**$ 241,529**	**$ 252,143**	**4.39%**

	2020-2021 Current	2021-2022 Proposed	Percent Increase
HEALTH SERVICES			
2815-160 Salaries Salaries of the school nurses and school doctor. The district originally budgeted for an LPN in 2020-2021 but an RN was hired instead.	$ 94,625	$ 118,000	24.70%
2815-400 Contractual Charged to this section are the costs of machine repairs.	$ 600	$ 600	0.00%
2815-450 Materials/Supplies Costs of medical supplies.	$ 2,250	$ 2,250	0.00%
TOTAL HEALTH SERVICES	**$ 97,475**	**$ 120,850**	**23.98%**
PSYCHOLOGICAL SERVICES			
2820-150 Salary Salaries of school psychologists.	$ 62,962	$ 64,700	2.76%
2820-450 Materials/Supplies Charged to this section are the costs of the tests and other materials used by the psychologists.	$ 1,500	$ 1,500	0.00%
TOTAL PSYCHOLOGICAL SERVICES	**$ 64,462**	**$ 66,200**	**2.70%**
SOCIAL WORK SERVICES			
2825-150 Salary Salaries of school social workers.	$ 138,455	$ 142,500	2.92%
TOTAL SOCIAL WORKER SERVICES	**$ 138,455**	**$ 142,500**	**2.92%**
CO-CURRICULAR			
2850-150 Salary Salaries for advisors for our extra-curricular clubs.	$ 73,735	$ 75,345	2.18%
2850-450 Materials/Supplies Yearbook supplies (this expense is offset by yearbook sales).	$ 13,000	$ 13,000	0.00%
TOTAL CO-CURRICULAR	**$ 86,735**	**$ 88,345**	**1.86%**
INTERSCHOLASTIC ATHLETICS			
2855-150 Salary Salaries for coaches and the athletic department.	$ 180,548	$ 182,354	1.00%

	2020-2021 Current	2021-2022 Proposed	Percent Increase
2855-200 **Equipment** Charged to this section are the costs of athletic equipment.	$ 0	$ 2,500	
2855-400 **Contractual** Charged to this section are the costs for dues to various athletic associations, officials and transportation.	$ 40,000	$ 45,000	12.50%
2855-450 **Materials/Supplies** Purchase materials and supplies for athletics.	$ 0	$ 3,275	
2855-490 **BOCES Services** Cost of Section VII Athletic's Coordination and coordination of services.	$ 6,112	$ 6,500	6.35%
TOTAL INTERSCHOLASTIC ATHLETICS	**$ 226,660**	**$ 239,629**	**5.72%**
TOTAL INSTRUCTION	**$ 8,699,641**	**$ 8,458,601**	**-2.77%**
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.	$ 516,373	$ 519,730	0.65%
5510-200 **Equipment** Equipment used in the operation of the transportation program.	$ 1,000	$ 1,000	0.00%
5510-210 **Buses** Includes the cost of current bus leases.	$ 264,455	$ 177,112	-33.03%
5510-400 **Contractual** Charged to this section are costs for such services as mandated drug testing.	$ 11,933	$ 12,022	0.75%
5510-402 **Insurance** Charged to this section is the cost of the insurance carried on the district's fleet.	$ 15,815	$ 16,130	1.99%
5510-403 **Conferences** Includes the cost of all transportation conferences, seminars and training.	$ 150	$ 150	0.00%
5510-450 **Supplies** Includes all of the cleaning and other supplies used.	$ 1,650	$ 1,650	0.00%
5510-451 **Parts & Accessories - Buses** Charged to this section are the costs of parts to be used on the school system's bus fleet.	$ 18,000	$ 19,000	5.56%
5510-452 **Gasoline** Cost for gasoline and diesel fuel used by the system's bus fleet.	$ 70,000	$ 70,000	0.00%
5510-453 **Motor Oil** Includes all motor oil used by the system's bus fleet. This line item is being combined with A5520-452 moving forward.	$ 1,000	$ 0	-100.00%

	2020-2021 Current	2021-2022 Proposed	Percent Increase
5510-454 **Tires & Tubes** Includes all the tires, etc. used by the system's bus fleet.	$ 4,500	$ 6,500	44.44%
TOTAL TRANSPORTATION SERVICES	**$ 904,876**	**$ 823,294**	**-9.02%**
GARAGE BUILDING			
5530-400 **Contractual** Office equipment maintenance costs.	$ 500	$ 500	0.00%
5530-401 **Repairs** Includes all repairs to the bus garage.	$ 1,500	$ 1,500	0.00%
5530-402 **Electricity** Cost of electricity for bus garage.	$ 7,500	$ 7,500	0.00%
5530-403 **Telephone** Telephone costs for bus garage.	$ 6,850	$ 6,850	0.00%
5520-404 **Water** Cost of water used at bus garage.	$ 3,500	$ 3,500	0.00%
5530-450 **Supplies** All supplies used at bus garage.	$ 300	$ 300	0.00%
5530-454 **Fuel Oil** Represents the cost of heating the bus garage.	$ 4,650	$ 4,650	0.00%
TOTAL GARAGE BUILDING	**$ 24,800**	**$ 24,800**	**0.00%**
CONTRACT TRANSPORTATION			
5540-400 **Contract Transportation** Charged to this section are the costs of transporting students to and from residential placement.	**$ 2,500**	**$ 2,500**	**0.00%**
TOTAL PUPIL TRANSPORTATION	**$ 932,176**	**$ 850,594**	**-8.75%**
COMMUNITY SERVICES			
8070-160 **Census Taker** Costs of salary of the census takers.	$ 4,982	$ 5,089	2.15%
8070-450 **Supplies** Purchase materials and supplies.	$ 55	$ 55	0.00%
TOTAL COMMUNITY SERVICES	**$ 5,037**	**$ 5,144**	**2.12%**

	2020-2021 Current	2021-2022 Proposed	Percent Increase
EMPLOYEE BENEFITS			
9010-800 Employees' Retirement Costs of school system contributions to the non-teaching employee retirement plan.	$ 333,193	$ 329,151	-1.21%
9020-800 Teachers' Retirement Costs of the school system's contributions to the retirement system of the teaching staff.	$ 643,435	$ 626,682	-2.60%
9030-800 Social Security Cost of contribution for all employees' social security.	$ 620,929	$ 617,639	-0.53%
9040-800 Workers' Compensation Cost of workers' compensation insurance.	$ 60,640	$ 62,007	2.25%
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.	$ 95,176	$ 15,000	-84.24%
9060-800 Insurance Charged to this section are the costs for the system's contribution to employee insurance policies.	$ 5,204,513	$ 5,254,200	0.95%
9089-800 Other Contractual Items Charged to this section are the costs of contactual benefits of local retirement incentives and well day compensation.	$ 40,250	$ 33,050	-17.89%
TOTAL EMPLOYEE BENEFITS	**$ 6,998,136**	**$ 6,937,729**	**-0.86%**
INTERFUND TRANSFERS			
9901-960 Debt Service Represents annual principal and interest payments on long term bonds.	$ 3,320,138	$ 2,753,926	-17.05%
9901-930 Transfer to Cafeteria/Special Aid Fund Transfer to cafeteria for meals balances left unpaid.	$ 10,000	$ 10,000	0.00%
9901-950 Transfer to Cafeteria/Special Aid Fund Local portion of section 4408 costs.	$ 30,000	$ 35,000	16.67%
9950-900 Transfer to Capital Fund Capital Outlay funds to be used to reseal Elementary parking lot and for outdated fuel tank removal and building repairs associated with removal at Bus Garage facility.	$ 0	$ 100,000	
TOTAL INTERFUND TRANSFERS	**$ 3,360,138**	**$ 2,898,926**	**-13.73%**

TICONDEROGA CENTRAL SCHOOL DISTRICT

2020-2021 TO 2021-2022

EXPENDITURE CATEGORY	BUDGET 2020-2021	TENTATIVE BUDGET 2021-2022	PROPOSED INCREASE/ DECREASE
Board of Education	$ 15,600	$ 15,706	$ 106
District Administration	$ 217,750	$ 220,386	$ 2,636
Business Office	$ 237,764	$ 226,938	$ (10,826)
Personnel and Legal	$ 37,536	$ 64,075	$ 26,539
Custodial and Maintenance	$ 1,458,170	$ 1,445,188	$ (12,982)
General Support	$ 437,042	$ 437,904	$ 862
Curriculum and Supervision	$ 386,051	$ 468,827	$ 82,776
In-Service Training	$ 9,615	$ 9,807	$ 192
Teaching- Regular School	$ 4,473,835	$ 4,149,414	$ (324,421)
Special Education	$ 2,271,781	$ 2,201,861	$ (69,920)
Occupational Education	$ 329,328	$ 339,207	$ 9,879
Teaching-Special School	$ 4,700	$ 4,700	$ 0
Library	$ 104,955	$ 108,632	$ 3,677
Computer Assisted Instruction	$ 264,060	$ 266,486	$ 2,426
Guidance	$ 241,529	$ 252,143	$ 10,614
Health Services	$ 97,475	$ 120,850	$ 23,375
School Social Worker	$ 138,455	$ 142,500	$ 4,045
Psychological Services	$ 64,462	$ 66,200	$ 1,738
Yearbook/Extracurriculars	$ 86,735	$ 88,345	$ 1,610
Interscholastic Athletics	$ 226,660	$ 239,629	$ 12,969
District Operated Transportation	$ 932,176	$ 850,594	$ (81,582)
Census	$ 5,037	$ 5,144	$ 107
Employee Benefits	$ 6,998,136	$ 6,937,729	$ (60,407)
Debt Service	$ 3,320,138	$ 2,753,926	$ (566,212)
Interfund Transfers	$ 40,000	$ 145,000	$ 105,000
TOTAL EXPENDITURES	***$ 22,398,990***	***$ 21,561,191***	***$ (837,799)***

ESTIMATED REVENUES	2020-2021	2021-2022	Percent Increase (Decrease)
01. Fund Balance	$ 500,000	$ 250,000	-50.00%
02. Penalties on Tax/Other Tax Items	$ 30,000	$ 30,000	0.00%
03. Tuition	$ 526,250	$ 426,250	-19.00%
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	$ 1,750	$ 1,750	0.00%
08. Sale of Transportation Equipment	$ 0	$ 0	0.00%
09. Sale/Teaching Materials	$ 0	$ 0	0.00%
10. Donations	$ 240,000	$ 0	-100.00%
11. Other Revenues	$ 355,462	$ 307,859	-13.39%
12. State Aid - Operating	$ 7,958,296	$ 7,807,726	-1.89%
13. BOCES Aid	$ 248,511	$ 245,150	-1.35%
14. Instruction Materials Aid	$ 60,471	$ 62,534	3.41%
15. Real Property Tax	$ 12,469,250	$ 12,420,922	-0.39%
TOTAL REVENUES PROJECTED	***$ 22,398,990***	***$ 21,561,191***	**-3.74%**

2021-2022 PROPOSED BUDGET

COMPONENT ANALYSIS

Administrative Component

Item	2021-2022	2020-2021	Difference	Percent
Board of Education	$15,706	$15,600	$106	0.68%
Central Administration	$220,386	$217,750	$2,636	1.21%
Financial	$226,938	$237,764	-$10,826	-4.55%
Legal Services	$42,500	$12,500	$30,000	240.00%
Personnel	$20,925	$24,436	-$3,511	-14.37%
Records Management	$650	$600	$50	8.33%
Other Central Services	$74,058	$73,273	$785	1.07%
Special Items	$340,846	$340,769	$77	0.02%
Curriculum Development and Supervision	$29,301	$28,538	$763	2.67%
Supervision Regular School	$449,333	$367,128	$82,205	22.39%
Employee Benefits	$649,160	$587,408	$61,752	10.51%
Total	***$2,069,803***	***$1,905,766***	***$164,037***	**8.61%**

Program Component

Item	2021-2022	2020-2021	Difference	Percent
Instruction (Net of supervision)	$7,979,967	$8,303,975	-$324,008	-3.90%
Other District Transportation	$646,182	$640,421	$5,761	0.90%
Garage Building	$24,800	$24,800	$0	0.00%
Contract Transportation	$2,500	$2,500	$0	0.00%
Community Service	$5,144	$5,037	$107	2.12%
Employee Benefits	$5,803,958	$5,916,623	-$112,665	-1.90%
Other Transfers	$45,000	$40,000	$5,000	12.50%
Total	***$14,507,551***	***$14,933,356***	***-$425,805***	**-2.85%**

Capital Component

Item	2021-2022	2020-2021	Difference	Percent
Operation & Maintenance of Plant	$1,445,188	$1,458,170	-$12,982	-0.89%
Refund of Taxes	$23,000	$23,000	$0	0.00%
Purchase of Buses	$177,112	$264,455	-$87,343	-33.03%
Employee Benefits	$484,611	$494,105	-$9,494	-1.92%
Debt Service/Capital Transfers	$2,853,926	$3,320,138	-$466,212	-14.04%
Total	***$4,983,837***	***$5,559,868***	***-$576,031***	**-10.36%**

Appendix A

Property Tax Report Card

151501 - TICONDEROGA CSD

2020-2021 - Page 1
Official - as of 04/30/2021 02:17 PM

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

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

Please also submit an electronic version (PDF or Word) of your school district's 2021-22 Budget Notice to: 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 26, 2021

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

Shaded Fields Will Calculate	Budgeted 2020-21 (A)	Proposed Budget 2021-22 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	22,398,990	21,561,191	-3.74 %
A. Proposed Tax Levy to Support the Total Budgeted Amount[1]	12,469,250	12,420,922	
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)	12,469,250	12,420,922	-0.39 %
F. Permissible Exclusions to the School Tax Levy Limit	1,929,633	1,706,226	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions[3]	10,539,617	10,714,696	
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)	10,539,617	10,714,696	
I. Difference: (G-H);(negative value requires 60.0% voter approval)[2]	0	0	
Public School Enrollment	722	726	0.55 %
Consumer Price Index			1.23 %

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

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

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

	Actual 2020-21 (D)	Estimated 2021-22 (E)
Adjusted Restricted Fund Balance	35,754	32,895
Assigned Appropriated Fund Balance	500,000	250,000
Adjusted Unrestricted Fund Balance	869,968	619,968
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.88 %	2.88 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/21 Actual Balance	6/30/21 Estimated Ending Balance	Intended Use of the Reserve in the 2021-22 School Year (Limit 200 Characters)**

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		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 UNEMPLOYMENT	For reimbursement to the State Unemployment Insurance Fund.	10,000	10,000	no planned use
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service	DEBT SERVICE RESERVE	For proceeds from the sale of district capital assets or improvement, restricted to debt service.	25,754	22,895	portion to cover associated debt

Insurance	For liability, casualty, and other types of uninsured losses.		
Property Loss + (add)	To cover property loss.		
Liability	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 2021-22. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save | Reset | Save & Ready

Appendix B

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

Assessor's Report - 2021 - Current Year File
S495 Exemption Impact Report
School Detail Report

RPS221/V04/L001
Date/Time - 4/28/2021 09:08:06
Total Assessed Value 490,215,383
Uniform Percentage 75.90

Equalized Total Assessed Value 645,870,070

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	238,604	0.04
13100	CO - GENERALLY	RPTL 406(1)	1	7,510	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	20	5,850,332	0.91
13510	TOWN - CEMETERY LAND	RPTL 446	2	91,700	0.01
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	7	1,289,725	0.20
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	26	24,719,895	3.83
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	3	1,214,229	0.19
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	1,080,105	0.17
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	35	203,070	0.03
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	13	125,723	0.02
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	6	109,808	0.02
41400	CLERGY	RPTL 460	2	3,952	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	7	1,382,323	0.21
41804	PERSONS AGE 65 OR OVER	RPTL 467	8	375,755	0.06
41805	PERSONS AGE 65 OR OVER	RPTL 467	6	490,152	0.08
41834	ENHANCED STAR	RPTL 425	70	4,595,712	0.71
41854	BASIC STAR 1999-2000	RPTL 425	92	2,669,104	0.41
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	4	678,281	0.11
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	3	2,991,640	0.46
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	95,916	0.01
Total Exemptions Exclusive of System Exemptions:			**308**	**48,117,620**	**7.45**
Total System Exemptions:			**1**	**95,916**	**0.01**
Totals:			**309**	**48,213,536**	**7.46**

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 Essex
Town of Ticonderoga
SWIS Code - 154800

Assessor's Report - 2020 - Prior Year File
S495 Exemption Impact Report
School Detail Report

RPS221/V04/L001
Date/Time - 3/8/2021 14:05:38
Total Assessed Value 709,938,663
Uniform Percentage 100.00

Equalized Total Assessed Value 709,938,663

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	0.24
13500	TOWN - GENERALLY	RPTL 406(1)	55	11,087,900	1.56
13510	TOWN - CEMETERY LAND	RPTL 446	5	19,300	0.00
13800	SCHOOL DISTRICT	RPTL 408	5	35,941,700	5.06
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	36,800	0.01
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	2,548,100	0.36
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	983,700	0.14
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	10	7,897,500	1.11
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	19	5,253,832	0.74
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	21,600,000	3.04
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	14	10,124,200	1.43
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	6	1,796,900	0.25
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	15	2,865,100	0.40
26100	VETERANS ORGANIZATION	RPTL 452	2	575,500	0.08
26250	HISTORICAL SOCIETY	RPTL 444	1	627,100	0.09
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	1,228,300	0.17
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	35,200	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	124	743,340	0.10
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	135	1,345,600	0.19
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	66	1,120,122	0.16
41400	CLERGY	RPTL 460	2	3,000	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	66	1,836,910	0.26
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	16,144	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	64	4,012,307	0.57
41806	PERSONS AGE 65 OR OVER	RPTL 467	56	1,820,556	0.26
41834	ENHANCED STAR	RPTL 425	385	24,695,631	3.48
41854	BASIC STAR 1999-2000	RPTL 425	596	17,872,725	2.52
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	2,374,383	0.33
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	4	242,750	0.03
48670	REDEVELOPMENT HOUSING CO	P H FI L 125 & 127	1	3,000,000	0.42

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

Assessor's Report - 2020 - Prior Year File
S495 Exemption Impact Report
School Detail Report

RPS221/V04/L001
Date/Time - 3/8/2021 14:05:38
Total Assessed Value 709,938,663
Uniform Percentage 100.00

Equalized Total Assessed Value 709,938,663

School District - 154801 Ticonderoga

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	1	18,100,400	2.55
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	33,000	0.00
Total Exemptions Exclusive of System Exemptions:			**1,676**	**182,335,700**	**25.68**
Total System Exemptions:			**2**	**33,000**	**0.00**
Totals:			**1,678**	**182,368,700**	**25.69**

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

These enrollment data are collected as part of NYSED's Student Information Repository System (SIRS). These counts are as of "BEDS Day" which is typically the first Wednesday in October. Available are enrollment counts for public and charter school students by various demographics for the 2019 - 20 school year. For nonpublic school enrollment data please see the Non-Public School Enrollment and Staff information on our Information and Reporting Services webpage.

TICONDEROGA CSD ENROLLMENT (2019 - 20)

K-12 Enrollment: 682

ENROLLMENT BY GENDER

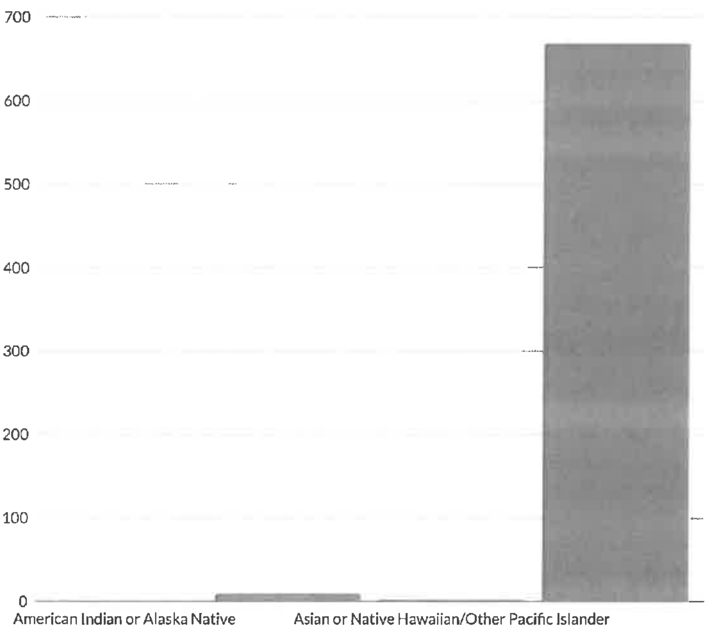
MALE

361	53%

FEMALE

321	47%

ENROLLMENT BY ETHNICITY



AMERICAN INDIAN OR ALASKA NATIVE

1	0%

BLACK OR AFRICAN AMERICAN

10	1%

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

2	0%

WHITE

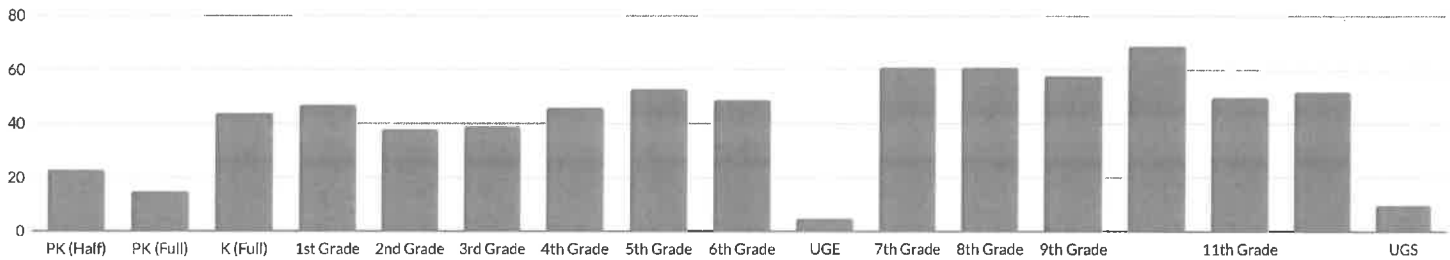
669	98%

Help

OTHER GROUPS

ENGLISH LANGUAGE LEARNERS	–	–
STUDENTS WITH DISABILITIES	147	22%
ECONOMICALLY DISADVANTAGED	390	57%
MIGRANT	–	–
HOMELESS	–	–
FOSTER CARE	–	–
PARENT IN ARMED FORCES	–	–

ENROLLMENT BY GRADE



PRE-K (HALF DAY)	23	3%
PRE-K (FULL DAY)	15	2%
K (FULL DAY)	44	6%
1ST GRADE	47	7%
2ND GRADE	38	5%
3RD GRADE	39	5%
4TH GRADE	46	6%
5TH GRADE	53	7%
6TH GRADE	49	7%
UNGRADED ELEMENTARY	5	1%
7TH GRADE	61	8%
8TH GRADE	61	8%
9TH GRADE	58	8%
10TH GRADE	69	10%
11TH GRADE	50	7%
12TH GRADE	52	7%
UNGRADED SECONDARY	10	1%

THIS DOCUMENT WAS CREATED ON: APRIL 30, 2021, 1:56 PM EST

TICONDEROGA 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

Help

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
White	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
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	73	90.4%
	5-Year	76	88.2%
	6-Year	79	92.4%
American Indian or Alaska Native	4-Year	1	–
	5-Year	0	–
	6-Year	0	–
Asian or Native Hawaiian/Other Pacific Islander	4-Year	0	–
	5-Year	5	–
	6-Year	2	–
Black or African American	4-Year	0	–
	5-Year	0	–
	6-Year	0	–
Hispanic or Latino	4-Year	1	–
	5-Year	0	–
	6-Year	0	–
Multiracial	4-Year	0	–
	5-Year	1	–
	6-Year	0	–
White	4-Year	71	90.1%
	5-Year	72	87.5%
	6-Year	77	92.2%
English Language Learners	4-Year	1	–
	5-Year	0	–
	6-Year	0	–
Students with Disabilities	4-Year	24	–
	5-Year	27	–
	6-Year	21	–
Economically Disadvantaged	4-Year	53	83%
	5-Year	49	87.8%
	6-Year	66	80.3%

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

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

NEW YORK STATE NAEP GRADE 4

	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.

EXPENDITURES PER PUPIL (2019-20)

For detailed information, please see Financial Transparency Report.

	Pupil Count	Federal		State & Local		Total	
		Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil
This District	720	$2,265,337	$3,146	$14,879,441	$20,666	$17,144,778	$23,812
Statewide	2,638,949	$2,632,354,668	$998	$57,627,620,079	$21,837	$60,259,974,747	$22,835

STAFF QUALIFICATIONS (2019-20)

INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	71	5	7%	2	0	0%
	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
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	78	5	6%
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		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Female	27	24	89%	13	48%	8	30%	3	11%	1	4%	1	4%	0	0%	1	4%
Male	28	26	93%	9	32%	13	46%	4	14%	0	0%	0	0%	0	0%	2	7%
Multiracial	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
White	54	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Black or African American	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Hispanic or Latino	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
General-Education Students	41	40	98%	22	54%	18	44%	0	0%	0	0%	0	0%	0	0%	1	2%
Students with Disabilities	14	10	71%	0	0%	3	21%	7	50%	1	7%	1	7%	0	0%	2	14%
Non-English Language Learners	55	50	91%	22	40%	21	38%	7	13%	1	2%	1	2%	0	0%	3	5%
English Language Learners	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Economically Disadvantaged	28	26	93%	14	50%	10	36%	2	7%	0	0%	0	0%	0	0%	2	7%
Economically Disadvantaged	27	24	89%	8	30%	11	41%	5	19%	1	4%	1	4%	0	0%	1	4%
Not Migrant	55	50	91%	22	40%	21	38%	7	13%	1	2%	1	2%	0	0%	3	5%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

Parents not in Armed Forces	54	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Parents in Armed Forces	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Not Homeless	55	50	91%	22	40%	21	38%	7	13%	1	2%	1	2%	0	0%	3	5%
Homeless	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	55	50	91%	22	40%	21	38%	7	13%	1	2%	1	2%	0	0%	3	5%
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

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

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

CRDC Data (21.01 megabytes)
CRDC Glossary and Guide

TICONDEROGA CSD

2018-19 School Year Financial Transparency Report

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

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

| Business Rules

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

P-12 ENROLLMENT

757

NEEDS RESOURCE CATEGORY

High Need Rural

DISTRICT ABILITY TO RAISE LOCAL FUNDS IS

slightly less than the average district in the state

DISTRICT STUDENT NEEDS ARE

slightly more than the average district in the state

Student Demographics

Enrollment	TICONDEROGA CSD
All Students	757
Economically Disadvantaged	51%
Students with Disabilities	21%
English Language Learner	0%
[illegible]	

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

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

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

Report View One Per Pupil Expenditure Categories	TICONDEROGA CSD
» A. Instruction (A1 + A2 + A3 + A4)	$11,824.25
» B. Administration (B1 + B2 + B3)	$960.02
» C. All Other Spending (C1 + C2 + C3)	$2,166.80
D. Total School Level (A + B + C)	$14,951.07
» E. Central District Instruction (E1 + E2 + E3 + E4)	$1,022.11
» F. Central District Administration (F1 + F2 + F3)	$2,103.97
» G. All Other Central District Spending (G1 + G2 + G3)	$5,363.24
H. Total Central District Costs	$8,489.32
I. Total Spending (D + H)	$23,440.39

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

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

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

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

Report View Two Per Pupil Expenditure Categories	TICONDEROGA CSD
J. Total School Level Local/State Spending	$14,400.04
» K. Total School Level Federal Spending	$551.04
L. Total Central District Level Local/State Spending	$8,046.47
M. Total Central District Level Federal Spending	$442.85
N. Total District and School Spending (J + K + L + M)	$23,440.39

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

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

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

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

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

Exclusions: What other spending is not included in the per

pupil amounts shown above?

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

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

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

District Expenditures Excluded	TICONDEROGA CSD
1. Transportation	$1,094,519.00
2. Charter School Tuition	$0.00
3. Other Tuition	$99,642.00
4. Debt Service	$3,156,598.00
5. Other	$1,796,981.00
Percent Excluded from Total	26%
Total Expenditures	**$23,892,117.00**