



LANSINGBURGH

— CENTRAL SCHOOL DISTRICT —

2022-23

PROPOSED BUDGET



2022-23 Proposed Budget

Account	Description	Approved 2021-22 Budget	YTD 2021-22 Budget	Proposed 2022-23 Budget
A 1010.400-00-0000	Bd Of Education - Other	\$ 1,500	\$ 2,000	\$ 1,500
A 1010.406-00-0000	Conference And Travel	\$ 3,000	\$ 910	\$ 3,000
A 1010.501-00-0000	Materials And Supplies	\$ 300	\$ 731	\$ 300
1010	BOARD OF EDUCATION *	\$ 4,800	\$ 3,641	\$ 4,800
A 1040.160-00-0000	Salary-Clerk	\$ -	\$ -	
A 1040.501-00-0000	Materials And Supplies	\$ 300	\$ -	\$ 300
1040	DISTRICT CLERK *	\$ 300	\$ -	\$ 300
A 1060.400-00-0000	Dist Meetings - Other	\$ 1,600	\$ 40	\$ 1,600
A 1060.402-00-0000	Dist Meetings-Legal Ads	\$ 1,600	\$ -	\$ 1,600
1060	DISTRICT MEETING *	\$ 3,200	\$ 40	\$ 3,200
10	**	\$ 8,300	\$ 3,681	\$ 8,300
A 1240.150-00-0000	Salaries Supt - Asst. Supt	\$ 285,774	\$ 241,809	\$ 294,348
A 1240.160-00-0000	Salaries - Clerical	\$ 78,920	\$ 67,433	\$ 82,085
A 1240.160-00-1920	Salaries - Clerical-COVID			
A 1240.170-00-0000	Clerical Overtime			
A 1240.400-00-0000	Contractual And Other	\$ 9,000	\$ 8,101	\$ 9,000
A 1240.501-00-0000	Materials & Supplies	\$ 1,500	\$ 790	\$ 1,500
1240	CHIEF SCHOOL ADMINISTRATOR *	\$ 375,194	\$ 318,133	\$ 386,933
12	**	\$ 375,194	\$ 318,133	\$ 386,933
A 1310.160-00-0000	Salaries - Clerical	\$ 531,403	\$ 471,989	\$ 472,678
A 1310.400-00-0000	Contractual & Other	\$ 142,229	\$ 158,990	\$ 142,250
A 1310.400-00-1920	Contractual & Other-COVID			
A 1310.402-00-0000	Legal Advertisements	\$ 2,500	\$ 3,369	\$ 2,500
A 1310.403-00-0000	Postage	\$ 40,000	\$ 14,163	\$ 40,000
A 1310.403-00-1920	Postage-COVID			
A 1310.490-00-0000	BOCES-Services	\$ 55,175	\$ 37,570	\$ 62,330
A 1310.501-00-0000	Materials And Supplies	\$ 7,500	\$ 4,838	\$ 7,500
1310	BUSINESS ADMINISTRATION *	\$ 778,807	\$ 690,919	\$ 727,258
A 1320.400-00-0000	Auditors Fees	\$ 20,000	\$ 21,490	\$ 20,000
1320	AUDITING *	\$ 20,000	\$ 21,490	\$ 20,000
A 1325.160-00-0000	Salaries - Treasurer			
A 1325.400-00-0000	Contractual & Other	\$ 3,500	\$ 950	\$ 3,500
A 1325.501-00-0000	Materials And Supplies	\$ 1,000	\$ 40	\$ 1,000
1325	TREASURER *	\$ 4,500	\$ 990	\$ 4,500
A 1330.160-00-0000	Salary - Tax Collector	\$ 2,876	\$ 1,819	\$ 15,000
A 1330.400-00-0000	Contractual & Other			
A 1330.403-00-0000	Postage	\$ 2,187	\$ -	\$ 2,100
1330	TAX COLLECTOR *	\$ 5,063	\$ 1,819	\$ 17,100
13	**	\$ 808,370	\$ 715,218	\$ 768,858
A 1420.400-00-0000	Attorneys Fees	\$ 23,153	\$ 40,410	\$ 25,000
1420	LEGAL *	\$ 23,153	\$ 40,410	\$ 25,000
A 1430.400-00-0000	Negotiation Service - Other	\$ 60,000	\$ 13,532	\$ 60,000
A 1430.490-00-0000	BOCES-Negotiation Service	\$ 18,608	\$ 8,931	\$ 18,809
1430	PERSONNEL *	\$ 78,608	\$ 22,463	\$ 78,809
A 1460.490-00-0000	Records Mgt.	\$ 10,473	\$ 7,454	\$ 11,188
1460	RECORDS MANAGEMENT OFFICER *	\$ 10,473	\$ 7,454	\$ 11,188
A 1480.490-00-0000	Public Information and Services	\$ 69,911	\$ 48,938	\$ 71,204
1480	PUBLIC INFORMATION & SERVICES *	\$ 69,911	\$ 48,938	\$ 71,204
14	**	\$ 182,145	\$ 119,265	\$ 186,201
A 1620.160-00-0000	Custodial Salaries	\$ 27,843	\$ -	\$ 28,647
A 1620.160-01-0000	Custodial Salaries-LHS	\$ 240,966	\$ 144,991	\$ 255,217
A 1620.160-02-0000	Custodial Salaries-KMS	\$ 214,041	\$ 172,296	\$ 220,180
A 1620.160-09-0000	Custodial Salaries- RPES	\$ 205,209	\$ 174,268	\$ 221,913
A 1620.160-10-0000	Custodial Salaries- TES	\$ 220,033	\$ 166,701	\$ 221,077
A 1620.161-00-0000	Step & Summer Workers	\$ 30,000	\$ 18,854	\$ 30,000

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A 1620.163-00-0000	Custodial-Sub.	\$ 90,000	\$ 77,176	\$ 90,000
A 1620.164-00-0000	Cust/Messenger - P.T.Salary			
A 1620.170-00-0000	Custodian Overtime	\$ 30,000	\$ 22,360	\$ 30,000
A 1620.170-00-1920	Custodian Overtime COVID	\$ -	\$ 1,143	
A 1620.400-00-0000	Contractual & Other Cust.	\$ 15,000	\$ 4,797	\$ 15,000
A 1620.422-00-0000	Heating - Gas	\$ 140,000	\$ 80,026	\$ 140,000
A 1620.425-00-0000	Electricity	\$ 345,000	\$ 278,604	\$ 345,000
A 1620.427-00-0000	Telephone	\$ 50,000	\$ 33,026	\$ 50,000
A 1620.453-00-0000	Equipment Repair	\$ 13,000	\$ -	\$ 13,000
A 1620.462-00-0000	Garbage Removal	\$ 37,000	\$ 24,776	\$ 37,000
A 1620.463-00-0000	Extermination	\$ 5,442	\$ 4,490	\$ 5,442
A 1620.490-00-0000	Health and Safety	\$ 85,803	\$ 30,836	\$ 90,553
A 1620.501-00-0000	Custodial Supplies	\$ 53,500	\$ 67,047	\$ 53,500
A 1620.501-00-1920	Custodial Supplies-COVID			
1620	OPERATION OF PLANT *	\$ 1,802,837	\$ 1,301,391	\$ 1,846,528
A 1621.160-00-0000	Maintenance Salaries	\$ 325,884	\$ 273,366	\$ 338,744
A 1621.160-00-1920	Maintenance Salaries-COVID			
A 1621.164-00-0000	Security - Hourly	\$ 2,500	\$ 4,187	\$ 2,500
A 1621.170-00-0000	Maintenance Overtime	\$ 23,000	\$ 13,945	\$ 23,000
A 1621.170-00-1920	Maintenance Overtime - COVID	\$ -	\$ 943	
A 1621.171-00-0000	Security Overtime	\$ 15,000	\$ 11,009	\$ 15,000
A 1621.400-00-0000	Contractual & Other-Maint	\$ 51,100	\$ 243,609	\$ 51,100
A 1621.400-00-1920	Contractual & Other-Maint COVID			
A 1621.452-00-0000	Service Contracts	\$ 95,000	\$ 106,213	\$ 95,000
A 1621.454-00-0000	Contracted Repairs	\$ 100,000	\$ 48,387	\$ 100,000
A 1621.455-00-0000	Lead Water Testing	\$ -	\$ 465	
A 1621.490-00-0000	Facilities Planning	\$ 3,960	\$ 2,772	\$ 4,660
A 1621.501-00-0000	Supplies-Maintenance	\$ 140,000	\$ 137,370	\$ 140,000
A 1621.501-00-1920	Supplies-Maintenance COVID			
A 1621.505-00-0000	Vehicle Supplies	\$ 5,000	\$ 6,543	\$ 5,000
1621	MAINTENANCE OF PLANT *	\$ 761,444	\$ 848,809	\$ 775,004
A 1622.160-01-0000	Security LHS	\$ 116,544	\$ 59,485	\$ 81,548
A 1622.160-02-0000	Security KMS	\$ 134,350	\$ 103,968	\$ 140,735
A 1622.160-09-0000	Security RPES	\$ 38,019	\$ 26,508	\$ 36,493
A 1622.160-10-0000	Security TES	\$ -	\$ 31,343	\$ 42,033
A 1622.400-00-0000	Security of Plant - Contractual SRO	\$ 35,000	\$ -	\$ 35,000
1622	*	\$ 323,913	\$ 221,304	\$ 335,808
A 1680.400-00-0000	District Computer Service	\$ 75,000	\$ 13,946	\$ 75,000
A 1680.490-00-0000	BOCES Computer Service	\$ 369,676	\$ 321,739	\$ 414,114
A 1680.501-00-0000	Cent Dataproc - Supplies	\$ 1,000	\$ 637	\$ 1,000
1680	CENTRAL DATA PROCESSING *	\$ 445,676	\$ 336,322	\$ 490,114
16	**	\$ 3,333,870	\$ 2,707,826	\$ 3,447,454
A 1910.413-00-0000	Student Accident Insuranc	\$ 25,000	\$ 21,170	\$ 25,000
A 1910.414-00-0000	Fire, Liability, Auto Ins.	\$ 150,000	\$ 143,519	\$ 150,000
1910	UNALLOCATED INSURANCE *	\$ 175,000	\$ 164,689	\$ 175,000
A 1920.401-00-0000	School Association Dues	\$ 25,000	\$ 12,431	\$ 25,000
1920	SCHOOL ASSOCIATION DUES *	\$ 25,000	\$ 12,431	\$ 25,000
A 1950.428-00-0000	Water & Sewer Expenses	\$ 42,000	\$ 18,445	\$ 42,000
1950	ASSESSMENTS ON SCHOOL PROPERTY *	\$ 42,000	\$ 18,445	\$ 42,000
A 1964.408-00-0000	Refund Of Real Prop Taxes	\$ 25,015	\$ -	\$ 25,015
1964	REFUND ON REAL PROPERTY TAXES *	\$ 25,015	\$ -	\$ 25,015
A 1981.490-00-0000	BOCES Admin Charges	\$ 569,265	\$ 398,486	\$ 558,994
1981	BOCES ADMINISTRATIVE COSTS *	\$ 569,265	\$ 398,486	\$ 558,994
A 1989.401-00-0000	Refund Prior Yrs Revenue	\$ 7,500	\$ -	\$ 7,500
1989	UNCLASSIFIED *	\$ 7,500	\$ -	\$ 7,500

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19 **		\$ 843,780	\$ 594,051	\$ 833,509
1 ***		\$ 5,551,659	\$ 4,458,174	\$ 5,631,254
A 2000.150-00-0000	Ins. Buyout - Teach/Princ		\$ -	
A 2000.151-00-0000	Ins. Buyout - Teach Asst.		\$ -	
A 2000.160-00-0000	Ins. Buyout - Support		\$ -	
2000	ADMIN & IMPROVEMENT *	\$ -	\$ -	\$ -
A 2020.150-00-0000	Principals' Salaries	\$ 200,563	\$ 157,016	\$ 206,131
A 2020.150-01-0000	Principals' Salaries- LHS	\$ 199,240	\$ 157,266	\$ 202,793
A 2020.150-02-0000	Principals' Salaries- KMS	\$ 201,380	\$ 170,398	\$ 207,422
	Principals' Salaries- RPES			
A 2020.150-09-0000		\$ 184,660	\$ 157,943	\$ 192,260
A 2020.150-10-0000	Principals' Salaries- TES	\$ 188,314	\$ 164,757	\$ 192,280
A 2020.153-00-0000	Admin-Summer Emt		\$ -	
A 2020.154-00-0000	Supervisors' Salaries	\$ 97,739	\$ 80,864	\$ 98,435
A 2020.160-00-0000	Clerical Salaries - Prin.	\$ 47,424	\$ -	
A 2020.160-01-0000	Clerical Salaries - Prin. - LHS	\$ 81,575	\$ 64,985	\$ 78,294
A 2020.160-02-0000	Clerical Salaries - Prin. - KMS	\$ 94,883	\$ 57,229	\$ 72,131
A 2020.160-09-0000	Clerical Salaries - Prin. - RPES	\$ 72,558	\$ 62,174	\$ 89,779
A 2020.160-10-0000	Clerical Salaries - Prin. - TES	\$ 63,187	\$ 49,754	\$ 77,715
A 2020.163-00-0000	Clerical-Substitutes	\$ 61,133	\$ 28,986	\$ 61,175
A 2020.164-00-0000	Displaced Students			
A 2020.170-00-1920	Part-Time & Overtime-COVID			
A 2020.400-00-0000	Supv- Cont & Other	\$ 6,500	\$ 814	\$ 6,500
A 2020.490-00-0000	BOCES-Sub Calling Service			
2020	SUPERVISION-REGULAR SCHOOL *	\$ 1,499,156	\$ 1,152,186	\$ 1,484,915
A 2060.490-00-0000	Research Plan & Evaluat			
		\$ -		\$ -
A 2070.400-00-0000	In Service Training	\$ 25,000	\$ -	\$ 25,000
A 2070.490-00-0000	In Service Training BOCES	\$ 93,583	\$ 65,750	\$ 128,863
2070	INSERVICE TRAINING-INSTRUCTION *	\$ 118,583	\$ 65,750	\$ 153,863
20 **		\$ 1,617,739	\$ 1,217,936	\$ 1,638,778
A 2110.120-00-0000	Grades K-3 Salaries			
A 2110.120-09-0000	Grades K-3 Salaries RPES	\$ 333,899	121,649	\$ 203,196
A 2110.120-10-0000	Grades K-3 Salaries TES	\$ 1,940,270	1,210,007	\$ 2,037,963
A 2110.120-10-1000	Grades K-2 Permanent Sub	\$ 45,111	0	\$ 45,900
A 2110.121-00-0000	Grades 4-6 Salaries			
A 2110.121-02-0000	Grades 4-6 Salaries KMS	\$ 573,446	396,994	\$ 668,386
A 2110.121-09-0000	Grades 4-6 Salaries RPES	\$ 1,814,742	1,273,569	\$ 2,199,098
A 2110.121-09-1000	Grades 3-5 Permanent Sub	\$ 45,111	25,516	\$ 49,062
A 2110.130-00-0000	Grades 7-12 Salaries		0	
A 2110.130-01-0000	Grades 7-12 Salaries LHS	\$ 3,204,189	2,115,243	\$ 3,393,443
A 2110.130-01-1000	Grades 9-12 Permanent Sub	\$ 45,111	0	\$ 45,900
A 2110.130-02-0000	Grades 7-12 Salaries KMS	\$ 1,762,170	1,122,852	\$ 1,832,506
A 2110.130-02-1000	Grades 6-8 Permanent Sub	\$ 45,111	0	\$ 45,900
A 2110.131-10-0000	Teaching Assistants-TES			
A 2110.140-00-0000	Sub. & Home Teaching	\$ 580,500	477,512	\$ 580,500
A 2110.141-00-0000	Teacher Asst. - Subs			
A 2110.142-00-0000	Displaced Students			
A 2110.151-01-0000	Teaching Assistant - In School Supsension LHS			
A 2110.151-01-0000	Teaching Assistant - In School Supsension LHS	\$ 29,770	27,985	\$ 34,874
A 2110.155-00-0000	Federal Salaries	\$ 739,161	0	\$ 750,000
A 2110.160-00-0000	Noon Hour Aides		0	
A 2110.160-01-0000	Noon Hour Aides-LHS			
A 2110.160-02-0000	Noon Hour Aides-KMS			

2022-23 Proposed Budget

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A 2110.160-09-0000	Noon Hour Aides- RPES			
A 2110.160-10-0000	Noon Hour Aides- TES			
A 2110.161-00-0000	Sen School Monitor			
A 2110.161-01-0000	Security Monitors LHS			
A 2110.161-02-0000	Security Monitors - KMS			
A 2110.161-09-0000	Security Monitors - RPES			
A 2110.162-00-0000	Sub Calling Stipend			
A 2110.163-00-0000	Summer School Noon Aides	\$ 4,602		\$ 4,602
A 2110.200-00-0000	Equipment - District Wide	\$ 200,000	75,366	\$ 200,000
A 2110.200-00-0001	Questar-Science Research Institute			
A 2110.200-00-1718	Stage Lighting			
A 2110.400-00-0000	Other - District Wide	\$ 175,514	30,975	\$ 175,514
A 2110.400-00-0100	Teacher Reimbursement Personal Prop	\$ 1,000	0	\$ 1,000
A 2110.400-00-1718	Community Schools		0	
A 2110.400-01-0000	Other - LHS	\$ 500		\$ 500
A 2110.400-01-2500	Other - Music Department	\$ 500	500	\$ 500
A 2110.400-01-9999	Mini-Grant LHS	\$ 2,500	0	\$ 2,500
A 2110.400-02-0000	Other - KJHS			
A 2110.400-02-9999	Mini-Grant KMS	\$ 2,500	171	\$ 2,500
A 2110.400-09-9999	Mini-Grant RPES	\$ 2,500	0	\$ 2,500
A 2110.400-10-9999	Mini-Grant TES	\$ 2,500	998	\$ 2,500
A 2110.400-99-1718	Schoolwide Literacy Project	\$ 10,000	0	\$ 10,000
A 2110.470-00-0000	Tuition	\$ 75,000	0	\$ 75,000
A 2110.473-00-0000	Payment Charter Sch-Reg	\$ 2,056,466	1,519,322	\$ 2,060,625
A 2110.475-00-0000	Field Trips - Dist. Wide	\$ 15,000	-130	\$ 141,012
A 2110.480-00-0000	Text - District Wide			
A 2110.480-00-0001	Text - Privates	\$ 10,000	11,698	\$ 10,000
A 2110.480-01-0000	Text - Lansingburgh High	\$ 20,000	8,785	\$ 20,000
A 2110.480-02-0000	Text - KMS	\$ 15,000	7,514	\$ 15,000
A 2110.480-09-0000	Text - Renselaer Park	\$ 10,000	5,460	\$ 10,000
A 2110.480-10-0000	Text - Turnpike Elem.	\$ 10,000	5,189	\$ 10,000
A 2110.485-00-0000	Health Services	\$ 160,000	54,610	\$ 160,000
A 2110.490-00-0000	BOCES Instructional Serv	\$ 85,230	52,218	\$ 85,208
A 2110.501-00-0000	Supplies - District Wide	\$ 59,778	24,082	\$ 59,778
A 2110.501-00-1920	Supplies - District Wide-COVID	\$ -		
A 2110.501-00-1111	Pepsi Funds/LCSD Education Foundation	\$ -	918	
A 2110.501-00-1112	Dress a Knight TES		528	
A 2110.501-00-1920	Supplies - District Wide-COVID			
A 2110.501-00-1516	Teacher Reimbursement			
A 2110.501-00-1718	Community Schools Supplies			
A 2110.501-01-0000	Supplies - LHS	\$ 13,717	12,811	\$ 13,717
A 2110.501-01-0002	LHS Incentive Programs	\$ 1,500	0	\$ 1,500
A 2110.501-01-1201	Art Dept 1 - Bergmann	\$ 3,080	2,425	\$ 3,080
A 2110.501-01-1301	Business -	\$ 176	0	\$ 176
A 2110.501-01-1302	Business - Guyer	\$ 350	341	\$ 350
A 2110.501-01-1303	Business - Dyer	\$ 350	388	\$ 350
A 2110.501-01-1701	English - Culliton	\$ 176	165	\$ 176
A 2110.501-01-1702	Reading - Ferris	\$ 176	175	\$ 176
A 2110.501-01-1703	English - Terry	\$ 176	168	\$ 176
A 2110.501-01-1704	English - Huba	\$ 176	0	\$ 176
A 2110.501-01-1705	English - Jarem	\$ 176	175	\$ 176
A 2110.501-01-1706	Reading - Stehlin	\$ 176	0	\$ 176
A 2110.501-01-1707	English - Fazziola	\$ 176	94	\$ 176

2022-23 Proposed Budget

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A 2110.501-01-1708	English - K. Sheehan	\$ 176	176	\$ 176
A 2110.501-01-1709	English - Allen	\$ 176	132	\$ 176
A 2110.501-01-1710	English -		0	
A 2110.501-01-1711	English - Battles	\$ 176	104	\$ 176
A 2110.501-01-1801	Foreign Lang - Porpeggia	\$ 176	176	\$ 176
A 2110.501-01-1802	Foreign Lang - Clark-Cruz	\$ 176	57	\$ 176
A 2110.501-01-1803	Foreign Lang -			
A 2110.501-01-1804	Foreign Lang -			
A 2110.501-01-1805	Foreign Language - Federico	\$ 176	172	\$ 176
A 2110.501-01-1806	Foreign Language - Roberts	\$ 176	0	\$ 176
A 2110.501-01-2001	Health Ed - Pravel	\$ 176	0	\$ 176
A 2110.501-01-2302	Industrial Arts - South	\$ 3,080	2,938	\$ 3,080
A 2110.501-01-2401	Math - Strube	\$ 176	159	\$ 176
A 2110.501-01-2402	Math - Powell	\$ 176	0	\$ 176
A 2110.501-01-2403	Math - Tyler	\$ 176	34	\$ 176
A 2110.501-01-2404	Math - Castiglione	\$ 176	141	\$ 176
A 2110.501-01-2405	Math - Behrens	\$ 176	0	\$ 176
A 2110.501-01-2406	Math - Collard	\$ 176	153	\$ 176
A 2110.501-01-2409	Math - Smith	\$ 176	0	\$ 176
A 2110.501-01-2410	Math - Loudis	\$ 176	176	\$ 176
A 2110.501-01-2502	Music - Champagne	\$ 1,200	0	\$ 1,200
A 2110.501-01-2503	Music - Sudduth	\$ 1,200	0	\$ 1,200
A 2110.501-01-2601	Science - Baldassari	\$ 680	299	\$ 680
A 2110.501-01-2602	Science - Tanner	\$ 680	671	\$ 680
A 2110.501-01-2603	Science - Stevens		51	\$ 680
A 2110.501-01-2604	Science - Eldred	\$ 680	39	\$ 680
A 2110.501-01-2605	Science - Mancuso	\$ 680	572	\$ 680
A 2110.501-01-2606	Science - Woitkoski	\$ 680	440	\$ 680
A 2110.501-01-2607	Science - Cox	\$ 680	0	\$ 680
A 2110.501-01-2608	Science - Penman	\$ 680	111	\$ 680
A 2110.501-01-2609	Science - Peter	\$ 680	0	\$ 680
A 2110.501-01-2801	PE - Teal	\$ 600	632	\$ 600
A 2110.501-01-2802	PE - Fontaine	\$ 600	624	\$ 600
A 2110.501-01-2803	PE - Pravel	\$ 600	584	\$ 600
A 2110.501-01-3101	Soc. St - Ravalli	\$ 176	144	\$ 176
A 2110.501-01-3103	Soc. St - VanHoesen	\$ 176	89	\$ 176
A 2110.501-01-3104	Soc. St - Kokernak	\$ 176	176	\$ 176
A 2110.501-01-3106	Soc. St - Burger	\$ 176	0	\$ 176
A 2110.501-01-3107	Soc. St - Wilson	\$ 176	173	\$ 176
A 2110.501-01-3108	Soc. St - O'Malley	\$ 176	0	\$ 176
A 2110.501-01-3110	Soc. St - Goldie	\$ 176	0	\$ 176
A 2110.501-01-3111	Soc. St - Henges	\$ 176	174	\$ 176
A 2110.501-02-0000	Supplies - KJHS	\$ 14,390	9,278	\$ 14,390
A 2110.501-02-0002	KMS Incentive Programs	\$ 1,500	0	\$ 1,500
A 2110.501-02-1000	Supplies - 6Th Grade	\$ 3,520	863	\$ 3,520
A 2110.501-02-1201	Art - delPrada	\$ 2,000	27	\$ 2,000
A 2110.501-02-1701	English - Piel	\$ 176	0	\$ 176
A 2110.501-02-1702	English - Buff	\$ 176	175	\$ 176
A 2110.501-02-1703	English - Agyeman	\$ 176	0	\$ 176
A 2110.501-02-1704	English - Kilmer 6th Grade	\$ 176	34	\$ 176
A 2110.501-02-1705	English - Langlois	\$ 176	0	\$ 176
A 2110.501-02-1706	English - Reading 7 Prechtl	\$ 176	156	\$ 176
A 2110.501-02-1707	English - Haney ELA and AIS 8	\$ 176	0	\$ 176

2022-23 Proposed Budget

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A 2110.501-02-1708	English - Literacy Coach VanBaaren	\$ 176	165	\$ 176
A 2110.501-02-1801	Foreign Lang - Debrosky	\$ 176	0	\$ 176
A 2110.501-02-2301	Industrial Arts - Fox	\$ 2,500	1,200	\$ 2,500
A 2110.501-02-2302	Industrial Arts - Pasos	\$ 2,500	1,538	\$ 2,500
A 2110.501-02-2402	Math - Nadeau	\$ 176	0	\$ 176
A 2110.501-02-2403	Math - Classen	\$ 176	173	\$ 176
A 2110.501-02-2406	Math - Corey	\$ 176	36	\$ 176
A 2110.501-02-2407	Math - Felio	\$ 176	166	\$ 176
A 2110.501-02-2601	Science - Rospo	\$ 440	196	\$ 440
A 2110.501-02-2602	Science - French	\$ 440	85	\$ 440
A 2110.501-02-2603	Science - Gunderman	\$ 440	195	\$ 440
A 2110.501-02-2604	Science - Foley	\$ 440	385	\$ 440
A 2110.501-02-2801	PE - Bruno	\$ 200	0	\$ 200
A 2110.501-02-2802	PE - Poodiack	\$ 600	700	\$ 600
A 2110.501-02-2803	PE - Falcone	\$ 600	600	\$ 600
A 2110.501-02-2804	PE - Wilson	\$ 300	0	\$ 300
A 2110.501-02-3101	Soc. St - Muscato	\$ 176	0	\$ 176
A 2110.501-02-3102	Soc. St - DiBacco	\$ 176	101	\$ 176
A 2110.501-02-3103	Soc. St - Foard	\$ 176	176	\$ 176
A 2110.501-02-3104	Soc. St. - Stockton	\$ 176	108	\$ 176
A 2110.501-02-3201	Business- Loatman	\$ 660	0	\$ 660
A 2110.501-09-0000	Supplies - Rensselaer Pk.	\$ 10,947	10,841	\$ 10,947
A 2110.501-09-0002	RPES Incentive Programs	\$ 1,500	0	\$ 1,500
A 2110.501-09-1617	Science S & M RPES	\$ 1,250	687	\$ 1,250
A 2110.501-09-2700	Supplies - Bulk Supplies	\$ 14,148	10,461	\$ 14,148
A 2110.501-10-0000	Supplies - Turnpike Elem.	\$ 10,947	8,120	\$ 10,947
A 2110.501-10-0001	Supplies - TES UPK	\$ 3,200	5,201	\$ 3,200
A 2110.501-10-0002	TES Incentive Programs	\$ 1,500	0	\$ 1,500
A 2110.501-10-1617	Science S & M TES	\$ 1,250	0	\$ 1,250
A 2110.501-10-2700	Supplies - TES Bulk	\$ 12,148	11,286	\$ 12,148
2110	TEACHING-REGULAR SCHOOL *	\$ 14,204,942	\$ 8,658,423	\$ 15,063,909
21	**	\$ 14,204,942	\$ 8,658,423	\$ 15,063,909
A 2250.150-00-0000	Instructional Salaries	\$ 201,135	\$ 128,007	\$ 209,492
A 2250.150-01-0000	Instructional Salaries-LHS	\$ 877,832	\$ 615,447	\$ 947,476
A 2250.150-02-0000	Instructional Salaries-KMS	\$ 687,777	\$ 418,034	\$ 695,990
A 2250.150-09-0000	Instructional Salaries-RPES	\$ 787,944	\$ 504,979	\$ 856,858
A 2250.150-10-0000	Instructional Salaries-TES	\$ 715,654	\$ 478,769	\$ 847,147
A 2250.151-00-0000	Tch Asst Salary - Spec Ed	\$ -	\$ 1,732	
A 2250.151-01-0000	Tch Asst Salary - Spec Ed- LHS	\$ 250,803	\$ 274,311	\$ 327,944
A 2250.151-02-0000	Tch Asst Salary - Spec Ed- KMS	\$ 406,716	\$ 291,817	\$ 360,744
A 2250.151-09-0000	Tch Asst Salary - Spec Ed- RPES	\$ 248,775	\$ 243,064	\$ 267,191
A 2250.151-10-0000	Tch Asst Salary - Spec Ed- TES	\$ 296,142	\$ 211,616	\$ 231,565
A 2250.155-09-0000	Physical Therapist RPES	\$ 34,538	\$ 22,582	\$ 38,450
A 2250.155-10-0000	Physical Therapist TES	\$ 34,538	\$ 22,682	
A 2250.160-00-0000	Spec. Ed. Clerical	\$ 8,500	\$ 4,894	\$ 6,060
A 2250.160-01-0000	Aides LHS	\$ -	\$ 48,379	\$ 54,059
A 2250.160-02-0000	Aides KMS	\$ 24,944	\$ 58,870	\$ 46,771
A 2250.160-09-0000	Aides RPES	\$ 75,836	\$ 88,089	\$ 151,593
A 2250.160-10-0000	Aides TES	\$ 140,632	\$ 183,342	\$ 252,131
A 2250.163-00-0000	Teacher Aid Substitutes	\$ 30,000	\$ 11,206	\$ 30,000
A 2250.168-00-0000	Occupational Therapist	\$ -	\$ 1,108	
A 2250.168-09-0000	Occupational Therapist-RPES	\$ 39,565	\$ 32,990	\$ 42,813
A 2250.168-10-0000	Occupational Therapist-TES	\$ 82,206	\$ 67,650	\$ 88,345
A 2250.200-00-0000	Equipment-Handicapped			

2022-23 Proposed Budget

Account	Description	Approved 2021-22 Budget	YTD 2021-22 Budget	Proposed 2022-23 Budget
A 2250.400-00-0000	Contractual & Other	\$ 500,000	\$ 53,379	\$ 500,000
A 2250.470-00-0000	Tuition	\$ 1,278,182	\$ 740,200	\$ 1,271,063
A 2250.473-00-0000	Special Ed Charter Tuition	\$ 80,598	\$ -	\$ 80,598
A 2250.490-00-0000	BOCES Services	\$ 1,917,745	\$ 1,281,718	\$ 1,798,263
A 2250.501-00-0000	Spec. Ed. Office Supplies and Material	\$ 1,500	\$ 609	\$ 1,500
A 2250.501-00-1920	Spec. Ed. Office Supplies and Material COVID			
A 2250.501-01-0000	Supplies & Materials - LHS	\$ 2,750	\$ 1,146	\$ 2,750
A 2250.501-02-0000	Supplies & Materials - KMS	\$ 2,000	\$ 1,089	\$ 2,000
A 2250.501-09-0000	Supplies & Materials - Rpes	\$ 1,500	\$ 985	\$ 1,500
A 2250.501-10-0000	Supplies & Materials- Tes	\$ 1,500	\$ 1,545	\$ 1,500
2250	PROGRAMS-STUDENTS W/ DISABIL *	\$ 8,729,312	\$ 5,790,238	\$ 9,113,803
A 2259.150-01-0000	ELL LHS	\$ 93,898	\$ 61,476	\$ 97,560
A 2259.150-02-0000	ELL KMS	\$ 49,347	\$ 32,265	\$ 54,299
A 2259.150-09-0000	ELL RPES	\$ 50,237	\$ -	\$ 54,299
A 2259.150-10-0000	ELL TES	\$ 53,150	\$ 35,651	\$ 57,836
2259 *		\$ 246,632	\$ 129,392	\$ 263,994
A 2280.490-00-0000	BOCES-Vo-Tec Programs	\$ 954,153	\$ 668,683	\$ 998,434
2280	OCCUPATIONAL EDUCATION *	\$ 954,153	\$ 668,683	\$ 998,434
22 **		\$ 9,930,097	\$ 6,588,313	\$ 10,376,231
A 2330.153-00-0000	Cont.Education/Summer Sch	\$ 43,999	\$ 1,150	\$ -
A 2330.160-00-0000	Summer Sch - Clerical	\$ 2,666	\$ -	\$ -
A 2330.163-00-0000	Summer School Clerical	\$ 3,339	\$ -	\$ -
2330	TEACHING-SPECIAL SCHOOLS *	\$ 50,004	\$ 1,150	\$ -
23 **		\$ 50,004	\$ 1,150	\$ -
A 2610.150-09-0000	Librarians' Salaries-RPES	\$ 24,990	\$ 16,397	\$ 27,275
A 2610.150-10-0000	Librarians' Salaries-TES	\$ 24,990	\$ 16,397	\$ 27,275
A 2610.400-01-0000	Cont & Other - LHS Library	\$ 2,100	\$ -	\$ 2,100
A 2610.460-01-0000	Library Books - LHS Library	\$ 4,038	\$ -	\$ 4,038
A 2610.460-02-0000	Library Books - KJHS Librar	\$ 2,981	\$ 2,896	\$ 2,981
A 2610.460-09-0000	Library Books - Renss Park	\$ 3,138	\$ 1,524	\$ 3,138
A 2610.460-10-0000	Library Books - Turnpike	\$ 3,863	\$ 3,133	\$ 3,863
A 2610.460-41-0000	Library Books - Cchs	\$ 1,575	\$ -	\$ -
A 2610.490-00-0000	BOCES - Audio Visual	\$ 20,160	\$ 12,018	\$ 19,924
A 2610.501-01-0000	Supplies - LHS Library	\$ 1,000	\$ -	\$ 1,000
A 2610.501-02-0000	Supplies - KJHS Library	\$ 1,000	\$ 525	\$ 1,000
A 2610.501-20-0000	Audio Visual Dist Wide	\$ 400	\$ -	\$ 400
2610	SCHOOL LIBRARY & AUDIOVISUAL *	\$ 90,235	\$ 52,890	\$ 92,993
A 2620.490-00-0000	BOCES Educational TV	\$ 19,400	\$ 20,930	\$ 29,900
2620	EDUCATIONAL TELEVISION *	\$ 19,400	\$ 20,930	\$ 29,900
A 2630.150-00-0000	Instructional IT	\$ 165,339	\$ 124,956	\$ 177,585
A 2630.150-00-1920	Instructional IT-COVID			
A 2630.160-00-0000	Non-Instructional IT	\$ 144,899	\$ 123,809	\$ 150,710
A 2630.160-00-1920	Non-Instructional IT-COVID			
A 2630.220-00-0000	State Aided Comp Hardware	\$ 160,884	\$ 67,335	\$ 160,884
A 2630.220-01-0001	State Aided Comp Hardware Calculators LHS	\$ 5,000	\$ 225	\$ 5,000
A 2630.220-02-0001	State Aided Comp Hardware Calculators KMS	\$ 6,000	\$ 170	\$ 6,000
A 2630.400-00-0000	IT Contractual	\$ 25,000	\$ -	\$ 25,000
A 2630.460-00-0000	Comp Software-Dist Wide	\$ -	\$ 6,880	\$ -
A 2630.460-01-0000	Comp Software - LHS	\$ 22,417	\$ 15,667	\$ 22,417
A 2630.460-02-0000	Comp Software - KMS	\$ 7,146	\$ 185	\$ 7,146
A 2630.460-09-0000	Comp Software - Rpes	\$ 7,520	\$ -	\$ 7,520
A 2630.460-10-0000	Comp Software - Turnpike	\$ 9,258	\$ 6,346	\$ 9,258
A 2630.460-41-0000	Comp Software - Cchs	\$ 3,775	\$ -	\$ -
A 2630.490-00-0000	Security/Urgent Comm	\$ 108,450	\$ 101,169	\$ 178,731
2630	COMPUTER ASSISTED INSTRUCTION *	\$ 665,688	\$ 446,742	\$ 750,251

2022-23 Proposed Budget

Account	Description	Approved 2021-22 Budget	YTD 2021-22 Budget	Proposed 2022-23 Budget
26 **		\$ 775,323	\$ 520,562	\$ 873,144
A 2805.150-00-0000	Salary-Attendance Officer			
A 2805.159-00-0000	Community Services	\$ 159,777	\$ 126,734	\$ 164,271
A 2805.400-00-0000	SRO	\$ -	\$ 2,000	
A 2805.406-00-0000	Attendance - Mileage	\$ 2,500	\$ 694	\$ 2,500
A 2805.490-00-0000	Attendance - BOCES	\$ 6,849	\$ -	\$ 6,850
A 2805.501-00-0000	Attendance - Supplies	\$ 10,000	\$ 440	\$ 10,000
2805 ATTENDANCE-REGULAR SCHOOL *		\$ 179,126	\$ 129,868	\$ 183,621
A 2810.150-01-0000	Guidance Salaries-LHS	\$ 205,913	\$ 134,673	\$ 223,837
A 2810.150-02-0000	Guidance Salaries-KMS	\$ 158,519	\$ 102,565	\$ 173,302
A 2810.150-09-0000	Guidance Salaries-RPES	\$ 48,707	\$ 30,926	\$ 51,512
A 2810.152-00-0000	RPI Step Program		\$ 2,500	
A 2810.153-00-0000	Guidance-Summer Salary	\$ 31,451	\$ 29,758	\$ -
A 2810.160-00-0000	Clerks Salaries	\$ 85,230	\$ 76,111	\$ 96,583
A 2810.490-00-0000	Guidance - Regular School	\$ 400	\$ -	\$ 400
A 2810.400-00-0000	Guidance - Cont & Other	\$ 33,930	\$ -	\$ 33,930
A 2810.501-00-0000	Dist Wide Standard Tests	\$ 4,400	\$ 1,058	\$ 4,400
A 2810.501-01-0000	Guidance - Supplies LHS	\$ 2,736	\$ 1,782	\$ 2,736
2810 GUIDANCE-REGULAR SCHOOL *		\$ 571,286	\$ 379,373	\$ 586,700
A 2815.160-01-0000	Salaries - Nurse Salaries LHS	\$ -	\$ 23,222	\$ 133,961
A 2815.160-02-0000	Salaries - Nurse Salaries KMS	\$ 36,119	\$ 74,349	\$ 91,700
A 2815.160-09-0000	Salaries - Nurse Salaries RPES	\$ 87,274	\$ 43,686	\$ 51,254
A 2815.160-10-0000	Salaries - Nurse Salaries TES	\$ 48,785	\$ 46,296	\$ 89,078
A 2815.163-00-0000	Salaries-Substitute Nurse	\$ 45,149	\$ 19,836	\$ 5,631
A 2815.170-00-0000	Nurse Overtime	\$ 29,256	\$ -	\$ 29,256
A 2815.400-00-0000	Contractual & Other	\$ 1,000	\$ 50,037	\$ 1,000
A 2815.490-00-0000	Health Services BOCES	\$ 57,750	\$ -	\$ -
A 2815.501-00-0000	Supplies-District Wide	\$ -	\$ 2,213	\$ -
A 2815.501-00-1920	Supplies-District Wide COVID	\$ 2,500		\$ 2,500
A 2815.501-01-0000	Supplies - LHS & KJHS	\$ 2,250	\$ 1,224	\$ 2,250
A 2815.501-09-0000	Supplies - Rpes	\$ 567	\$ -	\$ 567
A 2815.501-10-0000	Supplies - Turnpike	\$ 567	\$ 561	\$ 567
2815 HEALTH SERVICES-REGULAR SCHOOL *		\$ 311,217	\$ 261,424	\$ 407,764
A 2820.150-00-0000	Psychologists' Salaries	\$ 59,000	\$ 47,962	\$ 60,616
A 2820.150-01-0000	Psychologists' Salaries-LHS	\$ 95,342	\$ 63,238	\$ 97,935
A 2820.150-02-0000	Psychologists' Salaries-KMS	\$ 75,435	\$ 48,431	\$ 80,963
A 2820.150-09-0000	Psychologists' Salaries-RPES	\$ 95,973	\$ 62,130	\$ 98,560
A 2820.150-10-0000	Psychologists' Salaries-TES	\$ 59,431	\$ 39,901	\$ 58,711
A 2820.153-00-0000	Psychologist's Summer	\$ 20,439	\$ 21,162	\$ -
A 2820.501-00-0000	Materials & Supplies	\$ 160	\$ 159	\$ 160
A 2820.501-09-0000	Supplies - Rpes Psychologis	\$ 429	\$ 131	\$ 429
A 2820.501-10-0000	Supplies - Tes Psychol	\$ 429	\$ 100	\$ 429
2820 PSYCHOLOGICAL SRVC-REG SCHOOL *		\$ 406,638	\$ 283,214	\$ 397,803
A 2825.150-01-0000	Social Workers' Salaries-LHS	\$ 83,861	\$ 58,441	\$ 98,319
A 2825.150-02-0000	Social Workers' Salaries-KMS	\$ 48,949	\$ 35,835	\$ 53,843
A 2825.150-09-0000	Social Workers' Salaries-RPES	\$ 94,273	\$ 61,790	\$ 97,810
A 2825.150-10-0000	Social Workers' Salaries-TES	\$ 63,391	\$ 41,448	\$ 53,843
A 2825.501-00-0000	Speech - Mat & Suppl Dist	\$ 267	\$ 157	\$ 267
A 2825.501-09-0000	Speech - Mat & Suppl Rpes	\$ 585	\$ 152	\$ 585
A 2825.501-10-0000	Speech - Mat & Suppl Tpke	\$ 585	\$ 435	\$ 585
2825 SOCIAL WORK SRVC-REG SCHOOL *		\$ 291,911	\$ 198,258	\$ 305,252
A 2850.150-00-0000	Salary Stipends	\$ 66,668	\$ 32,878	\$ 122,200
A 2850.155-00-0000	Hourly Stipends	\$ 16,510	\$ 1,880	\$ 16,600
A 2850.159-00-0000	Chaperone/Official/Scorer	\$ 10,500	\$ 6,130	\$ 10,500
A 2850.400-00-0000	Contractual & Other	\$ 1,795	\$ 105	\$ 1,795

2022-23 Proposed Budget

Account	Description	Approved 2021-22 Budget	YTD 2021-22 Budget	Proposed 2022-23 Budget
A 2850.501-00-0000	Materials & Supplies	\$ 1,000	\$ -	\$ 1,000
2850	CO-CURRICULAR ACTIV-REG SCHL *	\$ 96,473	\$ 40,993	\$ 152,095
A 2855.150-00-0000	Salaries-Interscholastic	\$ 134,001	\$ 104,080	\$ 231,700
A 2855.160-00-0000	Athletic Field Supervisors	\$ 35,770	\$ 9,075	\$ 35,770
A 2855.400-00-0000	Contractual & Other	\$ 65,000	\$ 50,070	\$ 65,000
A 2855.475-00-0000	Field Trips	\$ 20,000	\$ 95	\$ 20,000
A 2855.501-00-0000	Materials & Supplies	\$ 45,000	\$ 67,485	\$ 45,000
2855	INTERSCHOL ATHLETICS-REG SCHL *	\$ 299,771	\$ 230,805	\$ 397,470
28 **		\$ 2,156,422	\$ 1,523,934	\$ 2,430,705
2 ***		\$ 28,734,527	\$ 18,510,319	\$ 30,382,767
A 5510.160-00-0000	Transportation Salaries	\$ 174,667	\$ 147,841	\$ 180,991
A 5510.160-00-1920	Transportation Salaries-COVID			
A 5510.400-00-0000	Transportation Contractual	\$ 25,000	\$ 19,675	\$ 25,000
A 5510.402-00-0000	Advertising - Transportation	\$ 2,000	\$ -	\$ 2,000
A 5510.402-00-1920	Advertising - Transportation COVID			
A 5510.403-00-0000	Postage	\$ 1,000	\$ -	\$ 1,000
A 5510.501-00-0000	Materials & Supplies	\$ 1,000	\$ 2,685	\$ 1,000
5510	DISTRICT TRANSPORT *	\$ 203,667	\$ 170,201	\$ 209,991
* A 5540.400-00-0000	Contract Transportation	\$ 4,425,307	\$ 1,620,147	\$ 4,425,307
A 5540.501-00-0000	Fuel - Contract Transport	\$ 125,000	\$ 2,441	\$ 125,000
5540	CONTRACT TRANSPORT *	\$ 4,550,307	\$ 1,622,588	\$ 4,550,307
A 5550.400-00-0000	Public Transportation	\$ 2,500	\$ 650	\$ 2,500
5550	PUBLIC TRANSPORTATION *	\$ 2,500	\$ 650	\$ 2,500
55 **		\$ 4,756,474	\$ 1,793,439	\$ 4,762,798
A 5890.400-21-0000	Professional Services ESSR Grant	\$ -	\$ 86,730	
A 5890.501-21-0000	Materials and Supplies ESSR Grant	\$ -	\$ 2,093	
5890 *		\$ -	\$ 88,823	\$ -
A 5895.160-21-0000	Salaries-GEER Grant			
A 5895.400-21-0000	Contractual- GEER Grant	\$ -	\$ 8,604	
A 5895.501-21-0000	Materials and Supplies- GEER Grant	\$ -	\$ 281	
5895 *		\$ -	\$ 8,886	\$ -
58 **		\$ -	\$ 97,709	\$ -
5 ***		\$ 4,756,474	\$ 1,891,148	\$ 4,762,798
A 8060.403-00-0000	Civic Activities-Postage	\$ 900	\$ -	\$ 900
8060	CIVIC ACTIVITIES *	\$ 900	\$ -	\$ 900
80 **		\$ 900	\$ -	\$ 900
8 ***		\$ 900	\$ -	\$ 900
A 9010.800-00-0000	NYS Employees Retirement	\$ 537,923	\$ 460,144	\$ 564,819
9010	STATE RETIREMENT *	\$ 537,923	\$ 460,144	\$ 564,819
A 9020.800-00-0000	NYS Teachers Retirement	\$ 1,933,881	\$ 1,968,002	\$ 2,142,634
9020	TEACHERS' RETIREMENT *	\$ 1,933,881	\$ 1,968,002	\$ 2,142,634
A 9030.800-00-0000	Social Security	\$ 1,698,012	\$ 1,364,916	\$ 2,029,989
9030	SOCIAL SECURITY *	\$ 1,698,012	\$ 1,364,916	\$ 2,029,989
A 9040.800-00-0000	Worker'S Compensation	\$ 245,359	\$ 252,718	\$ 244,143
9040	WORKERS' COMPENSATION *	\$ 245,359	\$ 252,718	\$ 244,143
A 9050.800-00-0000	Unemployment Insurance	\$ 231,582	\$ -	\$ 250,000
9050	UNEMPLOYMENT INSURANCE *	\$ 231,582	\$ -	\$ 250,000
A 9060.800-00-0000	Hospitalization Insurance	\$ 6,157,267	\$ 4,858,602	\$ 6,060,684
9060	HOSPITAL, MEDICAL & DENTAL INS *	\$ 6,157,267	\$ 4,858,602	\$ 6,060,684
90 **		\$ 10,804,024	\$ 8,904,382	\$ 11,292,269
A 9711.600-00-0000	Serial Bonds - Principal	\$ 3,465,000	\$ -	\$ 3,210,000
A 9711.700-00-0000	Serial Bonds - Interest	\$ 1,346,275	\$ 673,138	\$ 1,188,375
9711 *		\$ 4,811,275	\$ 673,138	\$ 4,398,375
A 9731.600-00-0000	Bond Anticipation Notes Principal			\$ 200,000

2022-23 Proposed Budget

Account	Description	Approved 2021-22 Budget	YTD 2021-22 Budget	Proposed 2022-23 Budget
A 9731.700-00-0000	Bond Anticipation Notes			\$ 250,000
9731 *				\$ 450,000
97 **		\$ 4,811,275	\$ 673,138	\$ 4,848,375
A 9901.920-00-0000	Trans To Federal Fund	\$ 90,319	\$ 324,524	\$ 90,500
A 9901.940-00-0000	Trans to Repair Reserve			
A 9901.950-00-0000	Trans To Federal Fund			
A 9901.960-00-0000	Trans To Debt Service Fd			\$ -
9901	TRANSFER TO SPECIAL AID *	\$ 90,319	\$ 324,524	\$ 90,500
A 9950.900-00-0000	Trans To Capital Funds			\$ 375,000
A 9950.900-00-0000	Trans To Capital Funds			
9950	TRANSFER TO CAPITAL *	\$ -		\$ 375,000
99 **		\$ 90,319	\$ 324,524	\$ 465,500
9 ***		\$ 15,705,618	\$ 9,902,044	\$ 16,606,144
		\$ 54,749,178	\$ 34,761,684	\$ 57,383,864

* Five-Year Transporation Contract

2022-23 Proposed Budget

Account	Description	2021-22 Approved Budget	2021-22 YTD Actual	2022-23 Proposed Budget
	TAX REVENUES			
A 1081	Payments In Lieu Of Taxes	\$ 74,000	\$ 87,339	\$ 74,000
A 1090	Penalties On Taxes	\$ 15,000	\$ 9,881	\$ 15,000
	Total Tax Revenues	\$ 89,000	\$ 97,220	\$ 89,000
	CHARGES FOR SERVICES			
A 1410	Admissions	\$ 12,000	\$ 8,570	\$ 12,000
A 1310	Tuition - Individuals	\$ 1,500	\$ -	\$ 1,500
A 1330	TEXTBOOK CHARGES			\$ -
A 1335	Other Student Fee/Charges	\$ 2,000	\$ 1,555	\$ 2,000
A 2230	Tuition - School Districts	\$ 150,000	\$ -	\$ 150,000
A 2280	Health Services For Other Districts	\$ 130,000	\$ 60,654	\$ -
A 2770	Other Unclassified Revenue	\$ 8,500	\$ 19,955	\$ 8,500
	Total Services	\$ 304,000	\$ 90,734	\$ 174,000
	USE OF MONEY AND PROPERTY			
A 2401	Interest	\$ 5,000	\$ 496	\$ 5,000
A 2410	Use Of Facilities	\$ 62,000	\$ 49,761	\$ 62,000
A 2450	Commissions	\$ -	\$ 89	
A 2650	Sale Of Scrap & Excess Materials	\$ -	\$ 92	
A 2660	Sale Of Real Property	\$ 345,000	\$ 343,495	\$ -
A 2665	Sale Of Equipment	\$ -	\$ 1,000	
	Total Use of Money and Property	\$ 412,000	\$ 394,933	\$ 67,000
	REFUND OF PRIO YEARS EXPENDITURES			
A 2680	Insurance Recoveries	\$ 5,000	\$ 7,118	\$ 5,000
A 2701	Refund Of Boces Expenditures	\$ 125,000	\$ 165,691	\$ 125,000
A 2701.A	E-Rate Refund Prior Years Expense	\$ 100,000	\$ 981	\$ 100,000
A 2703	Other Refunds - Prior Years Expenditu	\$ 100,000	\$ 206,910	\$ 150,000
A 2703.A	Refund Prior Year: Health Benefits	\$ -	\$ 386,980	\$ -
	Total Refund of Prior Year's Expenditu	\$ 330,000	\$ 767,680	\$ 380,000
	STATE AID			
A 3101/3102	Foundation Aid	\$ 24,214,410	\$ 17,917,635	\$ 27,179,977
	Lottery Aid SA4010	\$ -	\$ 5,012,606	
	VLT Lottery Grants	\$ -	\$ 917,053	
A 3103	Boces Aid	\$ 1,493,279	\$ 397,134	\$ 1,834,933
A 3260	Textbook Aid	\$ 143,004	\$ 140,732	\$ 140,732
A 3262	Computer Software	\$ 35,128	\$ 81,372	\$ 68,113
	ComputerHardware Aid	\$ 45,967		
A 3263	Library Loan Program	\$ 14,656	\$ 14,706	\$ 14,706
A 3121	Building Aid	\$ 4,261,696		\$ 4,304,851
A3101/3102	Transportation Aid	\$ 3,090,667		\$ 3,500,000

2022-23 Proposed Budget

Account	Description	2021-22 Approved Budget	2021-22 YTD Actual	2022-23 Proposed Budget
A 3111	Private Excess Cost Aid	\$ 785,036	\$ 3,183,994	\$ 1,411,976
	Public Excess Cost Aid	\$ 921,084		
A 4601	Medicaid Reimbursement	\$ 150,000	\$ 227,607	\$ 150,000
A 3289	Charter School Transition	\$ 193,528	\$ 100,640	\$ 148,012
	Charter School Supplemental	\$ 87,572	\$ 97,840	\$ 43,786
	Community School	\$ 312,788		\$ 312,788
A4286	CARES Act	\$ 867,045	\$ 723,966	\$ -
	Total State Aid	\$ 36,615,860	\$ 28,815,285	\$ 39,109,874
	FEDERAL AFFECTED AREAS			
A 4107	P.L.874	\$ -	\$ -	\$ -
	Total Affected Areas	\$ -	\$ -	\$ -
	INTERFUND REVENUES			
A 5031	Inter Fund Transfers- Repair Reserve			\$ 375,000
A5031	Inter Fund Transfers- Federal			\$ -
A5031	Inter Fund Transfers - Capital Fund			\$ -
A 5050	Inter Fund Transfer For Debt Service	\$ 100,000	\$ -	
	Total Interfund Revenues	\$ 100,000	\$ -	\$ 375,000
	TOTAL REVENUES	\$ 37,850,860	\$ 30,165,852	\$ 40,194,874
	APPROPRIATED FUND BALANCE FROM	\$ 750,000	\$ 750,000	\$ 750,000
	TOTAL APPROPRIATED FUND BALANCE	\$ 750,000	\$ 750,000	\$ 750,000
	TOTAL REVENUES INCLUDING APPROPRIATED FUND BALANCE	\$ 38,600,860	\$ 30,915,852	\$ 40,944,874
	TAX LEVY	\$ 16,148,318	\$ 16,148,318	\$ 16,438,990
	TOTAL REVENUE INCLUDING TAX LEVY	\$ 54,749,178	\$ 47,064,170	\$ 57,383,864

2022-23
Lansingburgh Central School District
Three-Part Budget

Function	Total	2022-23 Administrative Component	2022-23 Program Component	2022-23 Capital Component
1010 Board of Education	\$ 8,300	\$ 8,300	\$ -	\$ -
1240 Chief School Administrator	\$ 386,933	\$ 386,933	\$ -	\$ -
1399 Finance	\$ 768,858	\$ 768,858	\$ -	\$ -
1420 Legal	\$ 25,000	\$ 25,000		\$ -
1430 Personnel	\$ 78,809	\$ 78,809	\$ -	\$ -
1460 Records Management	\$ 11,188	\$ 11,188	\$ -	\$ -
1480 Public Information and Services	\$ 71,204	\$ 71,204	\$ -	\$ -
1620 Operation of Plant	\$ 1,846,528	\$ -	\$ -	\$ 1,846,528
1621 Maintenance of Plant	\$ 775,004	\$ -	\$ -	\$ 775,004
1622 Security of Plant	\$ 335,808		\$ -	\$ 335,808
1699 Central Data Processing	\$ 490,114	\$ 490,114	\$ -	\$ -
1964 Refund on Real Property Taxes	\$ 25,015	\$ -	\$ -	\$ 25,015
1998 Other Special Items	\$ 808,494	\$ 808,494	\$ -	\$ -
2000 --	\$ -	\$ -	\$ -	\$ -
2020 Supervision - Regular School	\$ 1,484,915	\$ 1,484,915		\$ -
2060 Research, Planning, and Evaluation	\$ -	\$ -	\$ -	\$ -
299 Instruction	\$28,897,852		\$28,897,852	\$ -
5510 District Transportation Services	\$ 209,991	\$ -	\$ 209,991	\$ -
5540 Contract or Public Transportation	\$ 4,550,307	\$ -	\$ 4,550,307	\$ -
5550 Public Transportation	\$ 2,500	\$ -	\$ 2,500	\$ -
5890 --	\$ -	\$ -	\$ -	\$ -
5895 --	\$ -	\$ -	\$ -	\$ -
8099 Community Service	\$ 900	\$ -	\$ 900	\$ -
9098 Employee Benefits	\$11,292,269	\$ 1,085,775	\$ 9,379,726	\$ 826,769
9898 Debt Service	\$ 4,848,375	\$ -	\$ -	\$4,848,375
9950 Other Transfers	\$ 465,500	\$ -	\$ 90,500	\$ 375,000
	\$57,383,864	\$ 5,219,590	\$43,131,776	\$9,032,499
Percentage of Total Budget	100.0%	9.1%	75.2%	15.7%
Percentage without Capital	100.0%	10.8%	89.2%	
Actual 2021-22				
Percentage of Total Budget	100.0%	10.1%	75.1%	14.9%
Percentage without Capital	100.0%	11.9%	88.1%	

Property Tax Report Card
490601 - LANSINGBURGH CSD

2021-2022 - Page 1
Official - as of 04/08/2022 01:26
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****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/mgtser/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2022-23 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

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

Form Due - April 25, 2022

Form Preparer Name:
Preparer's Telephone Number:

LINDA KLIME
518-233-6850

Shaded Fields Will Calculate	Budgeted 2021-22 (A)	Proposed Budget 2022-23 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	54,749,178	57,383,864	4.81 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	16,148,318	16,438,990	
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)	16,148,318	16,438,990	1.80 %
F. Permissible Exclusions to the School Tax Levy Limit	544,879	571,480	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	15,603,439	15,867,510	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	15,603,439	15,867,510	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	0	0	
Public School Enrollment	2,300	2,200	-4.35 %
Consumer Price Index			4.7 %

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

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

³ For 2022-23, includes any carryover from 2021-22 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2021-22 (D)	Estimated 2022-23 (E)
Adjusted Restricted Fund Balance	3,305,219	3,617,381
Assigned Appropriated Fund Balance	750,000	750,000
Adjusted Unrestricted Fund Balance	3,354,048	2,295,354
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	6.13 %	4.00 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/22 Actual Balance	6/30/22 Estimated Ending Balance	Intended Use of the Reserve in the 2022-23 School Year (Limit 200 Characters)**
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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	REPAIR RESERVE	For the cost of repairs to capital improvements or equipment.	1,000,208	1,000,259	For the cost of repairs to capital improvements or equipment.
Workers Compensation	WORKERS' COMPENSATION RESERVE	For self-insured Workers Compensation and benefits.	207,048	207,058	For self-insured Workers Compensation and benefits.
Unemployment Insurance		For reimbursement to the State Unemployment Insurance Fund.			
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.			
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	TAX CERTIORARI RESERVE	For tax certiorari settlements.	762,077	762,116	For Tax Certiorari Settlements
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	EBLAR	For accrued 'employee benefits' due to employees upon termination of service.	416,989	417,010	For accrued employee benefits due to employees upon termination of service
Retirement Contribution	RETIREMENT RESERVE	For employer retirement contributions to the State and Local Employees' Retirement System.	507,762	507,805	For employer contributions to the State and Local Employers' 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	TRS SUB ACCOUNT RETIREMENT		348,633	723,133	To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)

*** 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 2022-23. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save

Reset

Save & Ready

Form Due May 9, 2022

2022-2023 Salary Threshold =
\$150,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2022-2023.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should not reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2022-2023 School Year

Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	169,904	35,165	1,500

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents

(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2.	ASSISTANT SUPERINTENDENT OF SCHOOL IMPRO	124,444	43,339	2,000
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Title	Salary	Employee Benefits	Other Remuneration
37.			
38.			
39.			

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT
(for local use only -- not to be filed with NYS Board of Real Property Services)

4/14/2022

Taxing Jurisdiction: Lansingburgh Central School District

Fiscal Year Beginning: 2022

Total equalized value in taxing jurisdiction:

\$ 1,090,139,779

Local Government Exemption Impact Report

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	N.Y. State	RPTL 404(1)	5	\$ 4,607,835	0.42%
13100	County Owned	RPTL 406(1)	2	\$ 306,899	0.03%
13350	City Owned	RPTL 406(1)	32	\$ 56,912,784	5.22%
13370	Cemetery (City Owned)	RPTL 446	0	\$ -	
13500	Town Owned	RPTL 406(1)	9	\$ 1,371,577	0.13%
13510	Cemetery (Town Owned)	RPTL 446	1	\$ 465	0.00%
13800	School	RPTL 408	4	\$ 26,297,041	2.41%
13850	BOCES	RPTL 408	1	\$ 591,716	0.05%
13870	Special District	RPTL 410	3	\$ 433,023	0.04%
14100	USA - General	RPTL 400(1)	3	\$ 15,396,450	1.41%
18020	Industrial Dev. Agency	RPTL 412-a	6	\$ 7,409,466	0.68%
18600	RPTL 400 (2)	RPTL 400(2)	0	\$ -	
21600	Parsonage	RPTL 462	6	\$ 1,260,356	0.12%
25110	Religious	RPTL 420-a	22	\$ 16,989,254	1.56%
25120	Non-Profit - Education	RPTL 420-a	2	\$ 24,186	0.00%
25130	Non P Char	RPTL 420-a	2	\$ 887,574	0.08%
25230	Non-Profit - Moral Imn.	RPTL 420-a	9	\$ 3,457,766	0.32%
25300	Non-Profit - Specified Use	RPTL 420-b	14	\$ 4,854,506	0.45%
25900	System Code	STATUTORY ATT	1	\$ 88,757	0.01%
26100	Vets Organization	RPTL 452	4	\$ 937,277	0.09%
26250	Historical Society	RPTL 444	2	\$ 117,159	0.01%
26400	Volunteer Fire Co.	RPTL 464(2)	1	\$ 1,450,698	0.13%
27350	Privately Owned Cemeteries	RPTL 446	8	\$ 12,111,578	1.11%
29350	Trustee	RPTL 438	1	\$ 390,533	0.04%
38260	Mun HSE	PUB HSNG L 524	2	\$ 4,591,716	0.42%
41124	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	0	\$ -	
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	0	\$ -	
41144	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	0	\$ -	
41400	Clergy	RPTL 460	3	\$ 9,933	0.00%
41720	Ag. District	AG MKTS L 305	7	\$ 566,001	0.05%
41730	Ag. Lands	AG MKTS L 306	1	\$ 112,335	0.01%
41800	Aged - County, Town, School	RPTL 467	214	\$ 12,056,185	1.11%
41804	Aged - School	RPTL 467	14	\$ 486,999	0.04%
41806	Aged - School	RPTL 467	0	\$ -	
41834	Senior STAR	RPTL 425	784	\$ 55,300,100	5.07%
41854	Residential STAR	RPTL 425	1,562	\$ 48,627,333	4.46%
41900	Physically Disabled	RPTL 459	0	\$ -	
41930	PH-DIS - County, Town, School	RPTL 459-c	17	\$ 894,984	0.08%
41934	PH-DIS - County, Town, School	RPTL 459-c	1	\$ 48,574	0.00%
41936	DISABILITIES AND LIMITED INCOME	RPTL 459-c	0	\$ -	
47610	RPTL 485-B	RPTL 485-b	4	\$ 806,650	0.07%
48000	URBAN RENW L	URBAN REDEV CORP	0	\$ -	
49500	Solar - Wind	RPTL 487	1	\$ 2,500,000	0.23%
50000	System Code	Not Defined	0	\$ -	
Totals			2,748	\$ 281,897,710	25.86%

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$ 74,000
(details contained on RP-495-PILOT)

LANSINGBURGH SENIOR HIGH SCHOOL - NEW YORK STATE REPORT CARD [2020 - 21]

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

Due to COVID-19 and changes to New York State testing, accountability, and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year. For informational purposes, accountability graduation rates and chronic absenteeism data are reported. August 2020, January 2021, and some June 2021 Regents examinations were canceled. For more information, please see the NYSED Waiver Memorandum and NYS Board of Regents Announcement.

2021-22 ACCOUNTABILITY STATUS

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

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2020-21)

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

Section 1003 School Improvement Funds Data (58.87 kilobytes)

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

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

SECONDARY STATUSES BY SUBGROUP

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

Subgroup	Status
All Students	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY GRADUATION RATE

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

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate
All Students	4-Year	150	129	86%
	5-Year	195	173	88.7%
	6-Year	188	156	83%
American Indian or Alaska Native	4-Year	0	—	—
	5-Year	1	—	—
	6-Year	0	—	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	1	—	—
	5-Year	0	—	—
	6-Year	2	—	—
Black or African American	4-Year	35	32	91.4%
	5-Year	50	44	88%
	6-Year	40	35	87.5%
Hispanic or Latino	4-Year	51*	46	90.2%
	5-Year	46*	42	91.3%
	6-Year	37*	31	83.8%
Multiracial	4-Year	17	—	—
	5-Year	22	—	—
	6-Year	17	—	—
White	4-Year	83	68	81.9%
	5-Year	106	92	86.8%
	6-Year	116	95	81.9%
English Language Learners	4-Year	3	—	—
	5-Year	4	—	—
	6-Year	4	—	—
Students with Disabilities	4-Year	31	24	77.4%
	5-Year	31	26	83.9%

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate
	6-Year	32	21	65.6%
Economically Disadvantaged	4-Year	98	81	82.7%
	5-Year	128	109	85.2%
	6-Year	100	73	73%

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

SECONDARY CHRONIC ABSENTEEISM

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

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	674	361	53.6%
American Indian or Alaska Native	1	—	—
Asian or Native Hawaiian/Other Pacific Islander	5	—	—
Black or African American	140	93	66.4%
Hispanic or Latino	93	57	61.3%
Multiracial	57	25	43.9%
White	378	182	48.1%
English Language Learners	16	—	—
Students with Disabilities	140	90	64.3%
Economically Disadvantaged	435	262	60.2%

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