

LANSINGBURGH

— CENTRAL SCHOOL DISTRICT —

2024-25

PROPOSED BUDGET



2024-25 Proposed Budget

Account	Description	Approved 2023-24 Budget	YTD 4/30/2024 Expensed	Proposed 2024-25 Budget
A 1010.400-00-0000	Bd Of Education - Other	\$ 2,000.00	\$ 2,000	\$ 2,000
A 1010.406-00-0000	Conference And Travel	\$ 3,000.00	\$ 260	\$ 3,000
A 1010.501-00-0000	Materials And Supplies	\$ 1,000.00	\$ 387	\$ 1,000
1010	BOARD OF EDUCATION *	\$ 6,000.00	\$ 2,647	\$ 6,000
A 1040.501-00-0000	Materials And Supplies	\$ 300.00	\$ -	\$ 300
1040	DISTRICT CLERK *	\$ 300.00	\$ -	\$ 300
A 1060.400-00-0000	Dist Meetings - Other	\$ 1,600.00	\$ -	\$ 1,600
A 1060.402-00-0000	Dist Meetings-Legal Ads	\$ 1,600.00	\$ -	\$ 1,600
1060	DISTRICT MEETING *	\$ 3,200.00	\$ -	\$ 3,200
10	**	\$ 9,500.00	\$ 2,647	\$ 9,500
A 1240.150-00-0000	Salaries Supt - Asst. Supt	\$ 307,967.00	\$ 261,666	\$ 331,772
A 1240.160-00-0000	Salaries - Clerical	\$ 84,548.00	\$ 71,541	\$ 88,759
A 1240.400-00-0000	Contractual And Other	\$ 15,000.00	\$ 22,227	\$ 17,000
A 1240.501-00-0000	Materials & Supplies	\$ 1,500.00	\$ 195	\$ 1,500
1240	CHIEF SCHOOL ADMINISTRATOR *	\$ 409,015.00	\$ 355,629	\$ 439,031
12	**	\$ 409,015.00	\$ 355,629	\$ 439,031
A 1310.160-00-0000	Salaries - Clerical	\$ 544,792.00	\$ 446,772	\$ 764,351
A 1310.400-00-0000	Contractual & Other	\$ 145,000.00	\$ 72,660	\$ 145,000
A 1310.402-00-0000	Legal Advertisements	\$ 3,000.00	\$ 3,561	\$ 3,000
A 1310.403-00-0000	Postage	\$ 40,000.00	\$ 11,957	\$ 40,000
A 1310.490-00-0000	BOCES-Services	\$ 77,909.00	\$ 57,438	\$ 97,102
A 1310.501-00-0000	Materials And Supplies	\$ 10,000.00	\$ 9,801	\$ 10,000
1310	BUSINESS ADMINISTRATION *	\$ 820,701.00	\$ 602,190	\$ 1,059,453
A 1320.400-00-0000	Auditors Fees	\$ 30,000.00	\$ 27,610	\$ 30,000
1320	AUDITING *	\$ 30,000.00	\$ 27,610	\$ 30,000
A 1325.160-00-0000	Salary - Treasurer	\$ 68,959.00	\$ 51,321	\$ 72,394
A 1325.400-00-0000	Contractual & Other	\$ 3,500.00	\$ -	\$ 3,500
A 1325.501-00-0000	Materials And Supplies	\$ 1,000.00	\$ -	\$ 1,000
1325	TREASURER *	\$ 73,459.00	\$ 51,321	\$ 76,894
A 1330.160-00-0000	Salary - Tax Collector	\$ 15,000.00	\$ 3,975	\$ 10,000
A 1330.400-00-0000	Contractual & Other	\$ 1,000.00	\$ 7,974	\$ 1,000
A 1330.403-00-0000	Postage	\$ 2,100.00	\$ -	\$ 2,100
1330	TAX COLLECTOR *	\$ 18,100.00	\$ 11,949	\$ 13,100
13	**	\$ 942,260.00	\$ 693,070	\$ 1,179,446
A 1420.400-00-0000	Attorneys Fees	\$ 75,000.00	\$ 18,111	\$ 75,000
1420	LEGAL *	\$ 75,000.00	\$ 18,111	\$ 75,000
A 1430.400-00-0000	Negotiation Service - Other	\$ 75,000.00	\$ 61,018	\$ 90,000
A 1430.490-00-0000	BOCES-Negotiation Service	\$ 60,764.00	\$ 10,194	\$ 61,740
1430	PERSONNEL *	\$ 135,764.00	\$ 71,212	\$ 151,740
A 1460.490-00-0000	Records Mgt.	\$ 11,485.00	\$ 8,040	\$ 11,480
1460	RECORDS MANAGEMENT OFFICER *	\$ 11,485.00	\$ 8,040	\$ 11,480
A 1480.490-00-0000	Public Information and Services	\$ 70,684.00	\$ 49,479	\$ 72,037
1480	PUBLIC INFORMATION & SERVICES *	\$ 70,684.00	\$ 49,479	\$ 72,037
14	**	\$ 292,933.00	\$ 146,841	\$ 310,257
A 1620.160-00-0000	Custodial Salaries	\$ -	\$ 42,450	\$ 53,269
A 1620.160-01-0000	Custodial Salaries-LHS	\$ 399,664.00	\$ 257,443	\$ 353,850
A 1620.160-02-0000	Custodial Salaries-KMS	\$ 231,371.00	\$ 191,495	\$ 239,117
A 1620.160-09-0000	Custodial Salaries- RPES	\$ 233,000.00	\$ 191,859	\$ 239,762
A 1620.160-10-0000	Custodial Salaries- TES	\$ 232,186.00	\$ 192,442	\$ 242,278
A 1620.161-00-0000	Step & Summer Workers	\$ 30,000.00	\$ 22,617	\$ 30,000
A 1620.163-00-0000	Custodial-Sub.	\$ 90,000.00	\$ 55,524	\$ 110,000

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A 1620.170-00-0000	Custodian Overtime	\$ 30,000.00	\$ 23,810	\$ 40,000
A 1620.400-00-0000	Contractual & Other Cust.	\$ 25,000.00	\$ 2,945	\$ 25,000
A 1620.422-00-0000	Heating - Gas	\$ 140,000.00	\$ 88,179	\$ 130,000
A 1620.425-00-0000	Electricity	\$ 345,000.00	\$ 320,357	\$ 345,000
A 1620.427-00-0000	Telephone	\$ 50,000.00	\$ 34,699	\$ 50,000
A 1620.453-00-0000	Equipment Repair	\$ 13,000.00	\$ -	\$ 13,000
A 1620.462-00-0000	Garbage Removal	\$ 37,000.00	\$ 24,706	\$ 37,000
A 1620.463-00-0000	Extermination	\$ 15,000.00	\$ 7,558	\$ 15,000
A 1620.490-00-0000	Health and Safety	\$ 102,907.00	\$ 71,685	\$ 104,248
A 1620.501-00-0000	Custodial Supplies	\$ 60,000.00	\$ 52,106	\$ 60,000
1620	OPERATION OF PLANT *	\$ 2,034,128.00	\$ 1,579,875	\$ 2,087,524
A 1621.160-00-0000	Maintenance Salaries	\$ 360,208.00	\$ 276,949	\$ 363,919
A 1621.164-00-0000	Security - Hourly	\$ 25,000.00	\$ 3,449	\$ 10,000
A 1621.170-00-0000	Maintenance Overtime	\$ 23,000.00	\$ 19,277	\$ 23,000
A 1621.171-00-0000	Security Overtime	\$ 15,000.00	\$ 28,434	\$ 20,000
A 1621.200-00-0000	Equipment-Maintenance	\$ -	\$ 2,300	\$ -
A 1621.400-00-0000	Contractual & Other-Maint	\$ 60,000.00	\$ 141,014	\$ 100,000
A 1621.452-00-0000	Service Contracts	\$ 100,000.00	\$ 73,025	\$ 100,000
A 1621.454-00-0000	Contracted Repairs	\$ 100,000.00	\$ 150,233	\$ 100,000
A 1621.455-00-0000	Lead Water Testing	\$ 25,000.00	\$ -	\$ 25,000
A 1621.490-00-0000	Facilities Planning	\$ 4,660.00	\$ 3,262	\$ 4,660
A 1621.501-00-0000	Supplies-Maintenance	\$ 150,000.00	\$ 125,342	\$ 150,000
A 1621.505-00-0000	Vehicle Supplies	\$ 10,000.00	\$ 17,108	\$ 10,000
1621	MAINTENANCE OF PLANT *	\$ 872,868.00	\$ 840,393	\$ 906,579
A 1622.160-01-0000	Security LHS	\$ 202,194.00	\$ 159,345	\$ 212,286
A 1622.160-02-0000	Security KMS	\$ 150,596.00	\$ 114,692	\$ 151,189
A 1622.160-09-0000	Security RPES	\$ 39,494.00	\$ 30,771	\$ 41,749
A 1622.160-10-0000	Security TES	\$ 44,172.00	\$ 28,548	\$ 38,896
A 1622.400-00-0000	Security of Plant - Contractual SRO	\$ 70,000.00	\$ 8,423	\$ 70,000
1622	*	\$ 506,456.00	\$ 341,780	\$ 514,120
A 1680.400-00-0000	District Computer Service	\$ 61,138.00	\$ 6,800	\$ 20,000
A 1680.490-00-0000	BOCES Computer Service	\$ 493,553.00	\$ 300,976	\$ 486,747
A 1680.501-00-0000	Cent Dataproc - Supplies	\$ 1,000.00	\$ 930	\$ 1,000
1680	CENTRAL DATA PROCESSING *	\$ 555,691.00	\$ 308,706	\$ 507,747
16	**	\$ 3,969,143.00	\$ 3,070,753	\$ 4,015,970
A 1910.413-00-0000	Student Accident Insuranc	\$ 30,000.00	\$ 21,170	\$ 30,000
A 1910.414-00-0000	Fire,Liability,Auto Ins.	\$ 175,000.00	\$ 168,439	\$ 175,000
1910	UNALLOCATED INSURANCE *	\$ 205,000.00	\$ 189,609	\$ 205,000
A 1920.401-00-0000	School Association Dues	\$ 35,000.00	\$ 11,612	\$ 35,000
1920	SCHOOL ASSOCIATION DUES *	\$ 35,000.00	\$ 11,612	\$ 35,000
A 1950.428-00-0000	Water & Sewer Expenses	\$ 42,000.00	\$ 22,526	\$ 42,000
1950	ASSESSMENTS ON SCHOOL PROPERTY *	\$ 42,000.00	\$ 22,526	\$ 42,000
A 1964.408-00-0000	Refund Of Real Prop Taxes	\$ 25,000.00	\$ -	\$ 25,000
1964	REFUND ON REAL PROPERTY TAXES *	\$ 25,000.00	\$ -	\$ 25,000
A 1981.490-00-0000	BOCES Admin Charges	\$ 572,450.00	\$ 400,715	\$ 593,380
1981	BOCES ADMINISTRATIVE COSTS *	\$ 572,450.00	\$ 400,715	\$ 593,380
A 1989.401-00-0000	Refund Prior Yrs Revenue	\$ 7,500.00	\$ -	\$ 7,500
1989	UNCLASSIFIED *	\$ 7,500.00	\$ -	\$ 7,500
19	**	\$ 886,950.00	\$ 624,462	\$ 907,880
1	***	\$ 6,509,801.00	\$ 4,893,403	\$ 6,862,084
A 2000.150-00-0000	Ins. Buyout - Teach/Princ	\$ -	\$ 209,875	

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A 2000.151-00-0000	Ins. Buyout - Teach Asst.	\$ -	\$ 71,733	
A 2000.160-00-0000	Ins. Buyout - Support	\$ -	\$ 97,700	
2000	ADMIN & IMPROVEMENT *	\$ -	\$ 379,308	\$ -
A 2020.150-00-0000	Principals' Salaries	\$ 217,927.00	\$ 180,394	\$ 209,015
A 2020.150-01-0000	Principals' Salaries- LHS	\$ 211,884.00	\$ 183,693	\$ 219,492
A 2020.150-02-0000	Principals' Salaries- KMS	\$ 214,328.00	\$ 182,548	\$ 222,009
	Principals' Salaries- RPES			
A 2020.150-09-0000	Principals' Salaries- TES	\$ 199,952.00	\$ 160,885	\$ 205,279
A 2020.150-10-0000	Principals' Salaries- TES	\$ 203,106.00	\$ 171,859	\$ 209,200
A 2020.154-00-0000	Supervisors' Salaries	\$ 103,351.00	\$ 68,842	\$ 88,580
A 2020.160-01-0000	Clerical Salaries - Prin. - LHS	\$ 82,848.00	\$ 66,459	\$ 87,337
A 2020.160-02-0000	Clerical Salaries - Prin. - KMS	\$ 74,459.00	\$ 53,661	\$ 76,949
A 2020.160-09-0000	Clerical Salaries - Prin. - RPES	\$ 91,221.00	\$ 66,143	\$ 84,744
A 2020.160-10-0000	Clerical Salaries - Prin. - TES	\$ 82,350.00	\$ 66,174	\$ 86,078
A 2020.163-00-0000	Clerical-Substitutes	\$ 40,000.00	\$ 14,611	\$ 40,000
A 2020.400-00-0000	Supv- Cont & Other	\$ 6,500.00	\$ 606	\$ 6,500
2020	SUPERVISION-REGULAR SCHOOL *	\$ 1,527,926.00	\$ 1,215,874	\$ 1,535,184
A 2070.400-00-0000	In Service Training	\$ 25,000.00	\$ -	\$ 25,000
A 2070.490-00-0000	In Service Training BOCES	\$ 139,982.00	\$ 122,482	\$ 169,823
2070	INSERVICE TRAINING-INSTRUCTION *	\$ 164,982.00	\$ 122,482	\$ 194,823
20	**	\$ 1,692,908.00	\$ 1,717,664	\$ 1,730,006
A 2110.120-09-0000	Grades K-3 Salaries RPES	\$ 272,074.00	\$ 177,895	\$ 281,101
A 2110.120-10-0000	Grades K-3 Salaries TES	\$ 1,959,124.00	\$ 1,294,471	\$ 2,426,430
A 2110.120-10-1000	Grades K-2 Permanent Sub	\$ 48,193.00	\$ -	\$ 50,420
A 2110.121-02-0000	Grades 4-6 Salaries KMS	\$ 763,108.00	\$ 501,478	\$ 1,065,072
A 2110.121-09-0000	Grades 4-6 Salaries RPES	\$ 1,886,476.00	\$ 1,144,366	\$ 1,958,699
A 2110.121-09-1000	Grades 3-5 Permanent Sub	\$ 48,193.00	\$ 33,672	\$ 50,420
A 2110.130-00-0000	Grades 7-12 Salaries	\$ -	\$ 34,327	\$ 54,795
A 2110.130-01-0000	Grades 7-12 Salaries LHS	\$ 3,547,651.00	\$ 2,174,297	\$ 3,322,340
A 2110.130-01-1000	Grades 9-12 Permanent Sub	\$ 48,193.00	\$ -	\$ 50,420
A 2110.130-02-0000	Grades 7-12 Salaries KMS	\$ 1,968,904.00	\$ 1,198,762	\$ 1,927,669
A 2110.130-02-1000	Grades 6-8 Permanent Sub	\$ 48,193.00	\$ -	\$ 50,420
A 2110.131-01-0000	Teaching Assistants-LHS	\$ -	\$ 25,349	
A 2110.131-02-0000	Teaching Assistants-KMS	\$ -	\$ -	
A 2110.131-09-0000	Teaching Assistants-RPES	\$ -	\$ 8,740	
A 2110.131-10-0000	Teaching Assistants-TES	\$ -	\$ -	
A 2110.140-00-0000	Sub. & Home Teaching	\$ 580,500.00	\$ 538,747	\$ 750,000
A 2110.141-00-0000	Teacher Asst. - Subs	\$ -	\$ 6,972	
A 2110.143-09-0000	Before Care- RPES	\$ -	\$ 187	
A 2110.144-00-0000	AfterSchool Clubs	\$ 60,000.00	\$ 35,821	\$ 60,000
A 2110.151-01-0000	Teaching Assistant - In School Supsension LF	\$ 35,921.00	\$ 34,784	\$ 38,791
A 2110.155-00-0000	Federal Salaries	\$ 492,137.00	\$ -	\$ 761,643
A 2110.200-00-0000	Equipment - District Wide	\$ 225,000.00	\$ 337,588	\$ 200,000
A 2110.200-00-2324	KMS Sound System	\$ 175,000.00	\$ 125,998	
A 2110.400-00-0000	Other - District Wide	\$ 175,514.00	\$ 68,725	\$ 175,000
A 2110.400-00-0100	Teacher Reimbursement Personal Prop	\$ 1,000.00	\$ 43	\$ 1,000
A 2110.400-01-0000	Other - LHS	\$ 500.00	\$ -	\$ 500
A 2110.400-01-2500	Other - Music Department	\$ 1,000.00	\$ 500	\$ 1,000
A 2110.400-01-9999	Mini-Grant LHS	\$ 2,500.00	\$ -	\$ 2,500
A 2110.400-02-9999	Mini-Grant KMS	\$ 2,500.00	\$ -	\$ 2,500

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A 2110.400-09-0000	Other - Rensselaer Park	\$ -	\$ 290	
A 2110.400-09-9999	Mini-Grant RPES	\$ 2,500.00	\$ -	\$ 2,500
A 2110.400-10-9999	Mini-Grant TES	\$ 2,500.00	\$ -	\$ 2,500
A 2110.400-99-1718	Schoolwide Literacy Project	\$ 10,000.00	\$ -	\$ 10,000
A 2110.470-00-0000	Tuition	\$ 75,000.00	\$ 23,683	\$ 75,000
A 2110.473-00-0000	Payment Charter Sch-Reg	\$ 2,291,965.00	\$ 1,941,866	\$ 2,451,600
A 2110.475-00-0000	Field Trips - Dist. Wide	\$ 150,000.00	\$ 12,928	\$ 100,000
A 2110.480-00-0000	Text - District Wide	\$ -	\$ 115	
A 2110.480-00-0001	Text - Privates	\$ 15,250.00	\$ 10,866	\$ 15,250
A 2110.480-01-0000	Text - Lansingburgh High	\$ 12,000.00	\$ 7,282	\$ 12,000
A 2110.480-02-0000	Text - KMS	\$ 15,000.00	\$ 3,651	\$ 15,000
A 2110.480-09-0000	Text - Rensselaer Park	\$ 10,000.00	\$ 1,003	\$ 10,000
A 2110.480-10-0000	Text - Turnpike Elem.	\$ 15,000.00	\$ 38,633	\$ 15,000
A 2110.485-00-0000	Health Services	\$ 160,000.00	\$ 5,511	\$ 240,000
A 2110.490-00-0000	BOCES Instructional Serv	\$ 220,245.00	\$ 163,065	\$ 236,379
A 2110.501-00-0000	Supplies - District Wide	\$ 68,145.00	\$ 55,371	\$ 68,145
A 2110.501-00-1112	Dress a Knight TES	\$ -	\$ (1,333)	
A 2110.501-00-1119	TES Backpack Program	\$ -	\$ (2,350)	
A 2110.501-00-1121	KMS Backpack Program	\$ -	\$ (2,000)	
A 2110.501-01-0000	Supplies - LHS	\$ 38,750.00	\$ 20,075	\$ 38,750
A 2110.501-01-0002	LHS Incentive Programs	\$ 1,710.00	\$ -	\$ 1,710
A 2110.501-01-1201	Art Dept 1 - Bergmann	\$ 3,511.00	\$ 3,092	\$ 3,511
A 2110.501-01-1301	Business -	\$ 200.00	\$ -	\$ 200
A 2110.501-01-1302	Business - Guyer	\$ 400.00	\$ -	\$ 400
A 2110.501-01-1303	Business - Dyer	\$ 400.00	\$ -	\$ 400
A 2110.501-01-1701	English - Culliton	\$ 200.00	\$ 200	\$ 200
A 2110.501-01-1702	Reading - Ferris	\$ 200.00	\$ 200	\$ 200
A 2110.501-01-1703	English - Ringler	\$ 200.00	\$ 88	\$ 200
A 2110.501-01-1704	English - Huba	\$ 200.00	\$ 224	\$ 200
A 2110.501-01-1705	English - Haney	\$ 200.00	\$ -	\$ 200
A 2110.501-01-1706	Reading - Stehlin	\$ 200.00	\$ -	\$ 200
A 2110.501-01-1707	English - Fazziola	\$ 200.00	\$ 149	\$ 200
A 2110.501-01-1708	English - K. Sheehan	\$ 200.00	\$ 80	\$ 200
A 2110.501-01-1709	English - Allen	\$ 200.00	\$ 45	\$ 200
A 2110.501-01-1710	English -	\$ 200.00	\$ 126	\$ 200
A 2110.501-01-1711	English - Battles	\$ 200.00	\$ -	\$ 200
A 2110.501-01-1801	Foreign Lang - Porpeggia	\$ 200.00	\$ 141	\$ 200
A 2110.501-01-1802	Foreign Lang - Clark-Cruz	\$ 200.00	\$ 190	\$ 200
A 2110.501-01-1803	Foreign Lang -	\$ 200.00	\$ 353	\$ 200
A 2110.501-01-1804	Foreign Lang -	\$ 200.00	\$ -	\$ 200
A 2110.501-01-1805	Foreign Language - Federico	\$ 200.00	\$ -	\$ 200
A 2110.501-01-1806	Foreign Language - Roberts	\$ 200.00	\$ -	\$ 200
A 2110.501-01-2001	Health Ed - Pravel	\$ 200.00	\$ -	\$ 200
A 2110.501-01-2302	Industrial Arts - South	\$ 3,511.00	\$ 3,137	\$ 3,511
A 2110.501-01-2401	Math - Strube	\$ 200.00	\$ 187	\$ 200
A 2110.501-01-2402	Math - Powell	\$ 200.00	\$ 76	\$ 200
A 2110.501-01-2403	Math - Tyler	\$ 200.00	\$ 196	\$ 200
A 2110.501-01-2404	Math - Castiglione	\$ 200.00	\$ 120	\$ 200
A 2110.501-01-2405	Math - Behrens	\$ 200.00	\$ -	\$ 200
A 2110.501-01-2406	Math - Collard	\$ 200.00	\$ 182	\$ 200

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A 2110.501-01-2409	Math - Smith	\$ 200.00	\$ 48	\$ 200
A 2110.501-01-2410	Math - Loudis	\$ 200.00	\$ -	\$ 200
A 2110.501-01-2502	Music - Champagne	\$ 1,368.00	\$ -	\$ 1,368
A 2110.501-01-2503	Music - Sudduth	\$ 1,368.00	\$ 448	\$ 1,368
A 2110.501-01-2601	Science - Baldassari	\$ 775.00	\$ 528	\$ 775
A 2110.501-01-2602	Science - Tanner	\$ 775.00	\$ -	\$ 775
A 2110.501-01-2603	Science - Eldred	\$ 775.00	\$ 561	\$ 775
A 2110.501-01-2604	Science - Stevens	\$ 775.00	\$ -	\$ 775
A 2110.501-01-2605	Science - Mancuso	\$ 775.00	\$ -	\$ 775
A 2110.501-01-2606	Science - Woitkoski	\$ 775.00	\$ 639	\$ 775
A 2110.501-01-2607	Science - Cox	\$ 775.00	\$ -	\$ 775
A 2110.501-01-2608	Science - Penman	\$ 775.00	\$ 211	\$ 775
A 2110.501-01-2609	Science - Peter	\$ 775.00	\$ 469	\$ 775
A 2110.501-01-2801	PE - Teal	\$ 684.00	\$ 645	\$ 684
A 2110.501-01-2802	PE - Fontaine	\$ 684.00	\$ 440	\$ 684
A 2110.501-01-2803	PE - Pravel	\$ 684.00	\$ 679	\$ 684
A 2110.501-01-3101	Soc. St - Ravalli	\$ 200.00	\$ 140	\$ 200
A 2110.501-01-3103	Soc. St - VanHoesen	\$ 200.00	\$ -	\$ 200
A 2110.501-01-3104	Soc. St - Kokernak	\$ 200.00	\$ 49	\$ 200
A 2110.501-01-3106	Soc. St - Burger	\$ 200.00	\$ 97	\$ 200
A 2110.501-01-3107	Soc. St - Wilson	\$ 200.00	\$ 198	\$ 200
A 2110.501-01-3108	Soc. St - O'Malley	\$ 200.00	\$ -	\$ 200
A 2110.501-01-3110	Soc. St - Goldie	\$ 200.00	\$ -	\$ 200
A 2110.501-01-3111	Soc. St - Henges	\$ 200.00	\$ 198	\$ 200
A 2110.501-02-0000	Supplies - KJHS	\$ 33,000.00	\$ 25,999	\$ 33,000
A 2110.501-02-0002	KMS Incentive Programs	\$ 1,710.00	\$ -	\$ 1,710
A 2110.501-02-1000	Supplies - 6Th Grade	\$ 4,012.00	\$ 1,016	\$ 4,012
A 2110.501-02-1201	Art - delPrada	\$ 2,280.00	\$ 2,191	\$ 2,280
A 2110.501-02-1701	English - Piel	\$ 200.00	\$ 107	\$ 200
A 2110.501-02-1702	English - Buff	\$ 200.00	\$ 347	\$ 200
A 2110.501-02-1703	English - Agyeman	\$ 200.00	\$ -	\$ 200
A 2110.501-02-1704	English - Kilmer 6th Grade	\$ 200.00	\$ 141	\$ 200
A 2110.501-02-1705	English - Langlois	\$ 200.00	\$ -	\$ 200
A 2110.501-02-1706	English - Reading 7 Prechtl	\$ 200.00	\$ -	\$ 200
A 2110.501-02-1707	English - Haney ELA and AIS 8	\$ 200.00	\$ -	\$ 200
A 2110.501-02-1708	English - Literacy Coach VanBaaren	\$ 200.00	\$ -	\$ 200
A 2110.501-02-1801	Foreign Lang - Debrosky	\$ 200.00	\$ -	\$ 200
A 2110.501-02-2301	Industrial Arts - Fox	\$ 2,850.00	\$ 2,378	\$ 2,850
A 2110.501-02-2302	Industrial Arts - Pasos	\$ 2,850.00	\$ 2,827	\$ 2,850
A 2110.501-02-2402	Math - Nadeau	\$ 200.00	\$ 273	\$ 200
A 2110.501-02-2403	Math - Classen	\$ 200.00	\$ -	\$ 200
A 2110.501-02-2406	Math - Miller	\$ 200.00	\$ 119	\$ 200
A 2110.501-02-2407	Math - Felio	\$ 200.00	\$ 128	\$ 200
A 2110.501-02-2601	Science - Rospo	\$ 502.00	\$ 498	\$ 502
A 2110.501-02-2602	Science - French	\$ 502.00	\$ 173	\$ 502
A 2110.501-02-2603	Science - Gunderman	\$ 502.00	\$ -	\$ 502
A 2110.501-02-2604	Science - Foley	\$ 502.00	\$ 514	\$ 502
A 2110.501-02-2801	PE - Bruno	\$ 230.00	\$ -	\$ 230
A 2110.501-02-2802	PE - Poodiack	\$ 684.00	\$ 398	\$ 684
A 2110.501-02-2803	PE - Falcone	\$ 684.00	\$ 663	\$ 684
A 2110.501-02-2804	PE - Wilson	\$ 342.00	\$ -	\$ 342

2024-25 Proposed Budget

Account	Description	Approved 2023-24 Budget	YTD 4/30/2024 Expensed	Proposed 2024-25 Budget
A 2110.501-02-3101	Soc. St - Muscato	\$ 200.00	\$ -	\$ 200
A 2110.501-02-3102	Soc. St - DiBacco	\$ 200.00	\$ -	\$ 200
A 2110.501-02-3103	Soc. St - Foard	\$ 200.00	\$ 119	\$ 200
A 2110.501-02-3104	Soc. St. - Stockton	\$ 200.00	\$ 192	\$ 200
A 2110.501-02-3201	Business- Loatman	\$ 752.00	\$ 425	\$ 752
A 2110.501-09-0000	Supplies - Rensselaer Pk.	\$ 15,000.00	\$ 15,635	\$ 15,000
A 2110.501-09-0002	RPES Incentive Programs	\$ 1,710.00	\$ 1,470	\$ 1,710
A 2110.501-09-1617	Science S & M RPES	\$ 1,425.00	\$ -	\$ 1,425
A 2110.501-09-2700	Supplies - Bulk Supplies	\$ 16,100.00	\$ 12,947	\$ 16,100
A 2110.501-10-0000	Supplies - Turnpike Elem.	\$ 15,000.00	\$ 18,046	\$ 15,000
A 2110.501-10-0001	Supplies - TES UPK	\$ 3,648.00	\$ 1,088	\$ 3,648
A 2110.501-10-0002	TES Incentive Programs	\$ 1,710.00	\$ -	\$ 1,710
A 2110.501-10-1617	Science S & M TES	\$ 1,425.00	\$ 527	\$ 1,425
A 2110.501-10-2700	Supplies - TES Bulk	\$ 16,100.00	\$ 13,078	\$ 16,100
2110	TEACHING-REGULAR SCHOOL *	\$ 15,583,251.00	\$ 10,136,809	\$ 16,678,059
21	**	\$ 15,583,251.00	\$ 10,136,809	\$ 16,678,059
A 2250.150-00-0000	Instructional Salaries	\$ 210,767.00	\$ 161,072	\$ 234,537
A 2250.150-01-0000	Instructional Salaries-LHS	\$ 1,063,074.00	\$ 771,453	\$ 1,231,499
A 2250.150-02-0000	Instructional Salaries-KMS	\$ 620,934.00	\$ 391,597	\$ 761,204
A 2250.150-09-0000	Instructional Salaries-RPES	\$ 1,071,131.00	\$ 721,780	\$ 1,226,949
A 2250.150-10-0000	Instructional Salaries-TES	\$ 957,041.00	\$ 607,290	\$ 1,212,388
A 2250.151-00-0000	Tch Asst Salary - Spec Ed	\$ -	\$ 7,633	
A 2250.151-01-0000	Tch Asst Salary - Spec Ed- LHS	\$ 486,045.00	\$ 401,576	\$ 548,703
A 2250.151-02-0000	Tch Asst Salary - Spec Ed- KMS	\$ 296,874.00	\$ 266,502	\$ 404,864
A 2250.151-09-0000	Tch Asst Salary - Spec Ed- RPES	\$ 405,222.00	\$ 367,126	\$ 593,942
A 2250.151-10-0000	Tch Asst Salary - Spec Ed- TES	\$ 200,467.00	\$ 206,980	\$ 401,853
A 2250.155-09-0000	Physical Therapist RPES	\$ -	\$ 40,944	\$ 90,067
A 2250.155-10-0000	Physical Therapist TES	\$ 25,203.00	\$ 22,363	\$ 89,992
A 2250.160-00-0000	Spec. Ed. Clerical	\$ 14,717.00	\$ 704	\$ 10,000
A 2250.160-01-0000	Aides LHS	\$ 57,198.00	\$ 20,131	\$ 29,762
A 2250.160-02-0000	Aides KMS	\$ 109,450.00	\$ 64,622	\$ 115,379
A 2250.160-09-0000	Aides RPES	\$ 105,782.00	\$ 47,395	\$ 81,829
A 2250.160-10-0000	Aides TES	\$ 451,520.00	\$ 245,002	\$ 319,140
A 2250.163-00-0000	Teacher Aid Substitutes	\$ 30,000.00	\$ -	\$ 30,000
A 2250.168-00-0000	Occupational Therapist			\$ 48,682
A 2250.168-09-0000	Occupational Therapist-RPES	\$ 44,097.00	\$ 18,088	\$ 48,682
A 2250.168-10-0000	Occupational Therapist-TES	\$ 81,247.00	\$ 107,638	\$ 141,230
A 2250.400-00-0000	Contractual & Other	\$ 500,000.00	\$ 180,028	\$ 200,000
A 2250.470-00-0000	Tuition	\$ 1,447,874.00	\$ 783,788	\$ 1,398,461
A 2250.473-00-0000	Special Ed Charter Tuition	\$ 100,000.00	\$ 20,833	\$ 100,000
A 2250.490-00-0000	BOCES Services	\$ 2,080,447.00	\$ 1,071,423	\$ 1,361,229
A 2250.501-00-0000	Spec. Ed. Office Supplies and Material	\$ 1,710.00	\$ 5,001	\$ 1,710
A 2250.501-01-0000	Supplies & Materials - LHS	\$ 3,135.00	\$ 2,635	\$ 3,135
A 2250.501-02-0000	Supplies & Materials - KMS	\$ 2,280.00	\$ 1,944	\$ 2,280
A 2250.501-09-0000	Supplies & Materials - Rpes	\$ 1,710.00	\$ 3,653	\$ 1,710
A 2250.501-10-0000	Supplies & Materials- Tes	\$ 1,710.00	\$ 5,489	\$ 1,710
2250	PROGRAMS-STUDENTS W/ DISABIL *	\$ 10,369,635.00	\$ 6,544,687	\$ 10,690,936
A 2259.150-01-0000	ELL LHS	\$ 116,507.00	\$ 77,225	\$ -
A 2259.150-02-0000	ELL KMS	\$ 66,135.00	\$ 43,242	\$ 68,442
A 2259.150-09-0000	ELL RPES	\$ 53,103.00	\$ 34,744	\$ 55,370
A 2259.150-10-0000	ELL TES	\$ 51,748.00	\$ 33,917	\$ 54,120

2024-25 Proposed Budget

Account	Description	Approved 2023-24 Budget	YTD 4/30/2024 Expensed	Proposed 2024-25 Budget
2259	*	\$ 287,493.00	\$ 189,128	\$ 177,932
A 2280.490-00-0000	BOCES-Vo-Tec Programs	\$ 941,576.00	\$ 659,103	\$ 929,027
2280	OCCUPATIONAL EDUCATION *	\$ 941,576.00	\$ 659,103	\$ 929,027
22	**	\$ 11,598,704.00	\$ 7,392,918	\$ 11,797,894
A 2330.153-00-0000	Cont.Education/Summer Sch	\$ 353,860.00	\$ 224,426	\$ 254,183
A 2330.160-00-0000	Summer Sch - Clerical	\$ -	\$ 16,444	
A 2330.490-00-0000	BOCES - EAP	\$ 99,306.00	\$ 82,932	\$ 99,306
2330	TEACHING-SPECIAL SCHOOLS *	\$ 453,166.00	\$ 323,802	\$ 353,489
23	**	\$ 453,166.00	\$ 323,802	\$ 353,489
A 2610.150-09-0000	Librarians' Salaries-RPES	\$ 28,531.00	\$ 18,831	\$ 29,872
A 2610.150-10-0000	Librarians' Salaries-TES	\$ 28,531.00	\$ 18,831	\$ 90,241
A 2610.400-01-0000	Cont & Other - LHS Library	\$ 2,500.00	\$ -	\$ 2,500
A 2610.460-00-0000	Library Books - Dist. Wide	\$ -	\$ 1,977	
A 2610.460-01-0000	Library Books - LHS Library	\$ 15,000.00	\$ 5,162	\$ 15,000
A 2610.460-02-0000	Library Books - KJHS Librar	\$ 15,000.00	\$ 23,749	\$ 15,000
A 2610.460-09-0000	Library Books - Renss Park	\$ 15,000.00	\$ 27,554	\$ 15,000
A 2610.460-10-0000	Library Books - Turnpike	\$ 15,000.00	\$ 26,661	\$ 15,000
A 2610.490-00-0000	BOCES - Audio Visual	\$ 24,091.00	\$ 16,864	\$ 41,029
A 2610.501-01-0000	Supplies - LHS Library	\$ 1,140.00	\$ 194	\$ 1,140
A 2610.501-02-0000	Supplies - KJHS Library	\$ 1,140.00	\$ 1,060	\$ 1,140
A 2610.501-20-0000	Audio Visual Dist Wide	\$ 456.00	\$ -	\$ 456
2610	SCHOOL LIBRARY & AUDIOVISUAL *	\$ 146,389.00	\$ 140,883	\$ 226,378
A 2620.490-00-0000	BOCES Educational TV	\$ 24,250.00	\$ 60,175	\$ 24,250
2620	EDUCATIONAL TELEVISION *	\$ 24,250.00	\$ 60,175	\$ 24,250
A 2630.150-00-0000	Instructional IT	\$ 195,683.00	\$ 136,306	\$ 200,837
A 2630.160-00-0000	Non-Instructional IT	\$ 179,679.00	\$ 131,350	\$ 162,964
A 2630.220-00-0000	State Aided Comp Hardware	\$ 160,884.00	\$ 261,839	\$ 160,884
A 2630.220-01-0001	State Aided Comp Hardware Calculators LHS	\$ 5,000.00	\$ 1,559	\$ 5,000
A 2630.220-02-0001	State Aided Comp Hardware Calculators KMS	\$ 6,000.00	\$ -	\$ 6,000
A 2630.400-00-0000	IT Contractual	\$ 25,000.00	\$ 7,441	\$ 25,000
A 2630.460-00-0000	Comp Software-Dist Wide	\$ -	\$ 21,183	
A 2630.460-01-0000	Comp Software - LHS	\$ 25,000.00	\$ 2,576	\$ 25,000
A 2630.460-02-0000	Comp Sotware - KMS	\$ 10,000.00	\$ -	\$ 10,000
A 2630.460-09-0000	Comp Software - Rpes	\$ 10,000.00	\$ -	\$ 10,000
A 2630.460-10-0000	Comp Software - Turnpike	\$ 10,000.00	\$ -	\$ 10,000
A 2630.490-00-0000	Security/Urgent Comm	\$ 268,653.00	\$ 202,431	\$ 254,676
2630	COMPUTER ASSISTED INSTRUCTION *	\$ 895,899.00	\$ 764,685	\$ 870,361
26	**	\$ 1,066,538.00	\$ 965,743	\$ 1,120,989
A 2805.159-00-0000	Community Services	\$ 171,421.00	\$ 136,587	\$ 167,514
A 2805.406-00-0000	Attendance - Mileage	\$ 2,500.00	\$ -	\$ 2,500
A 2805.490-00-0000	Attendance - BOCES	\$ 6,850.00	\$ -	\$ -
A 2805.501-00-0000	Attendance - Supplies	\$ 10,000.00	\$ 1,196	\$ 10,000
2805	ATTENDANCE-REGULAR SCHOOL *	\$ 190,771.00	\$ 137,783	\$ 180,014
A 2810.150-01-0000	Guidance Salaries-LHS	\$ 229,481.00	\$ 186,116	\$ 293,026
A 2810.150-02-0000	Guidance Salaries-KMS	\$ 188,737.00	\$ 123,706	\$ 194,164
A 2810.150-09-0000	Guidance Salaries-RPES	\$ 53,853.00	\$ 35,212	\$ 56,120
A 2810.153-00-0000	Guidance-Summer Salary	\$ -	\$ 5,198	
A 2810.160-00-0000	Clerks Salaries	\$ 102,612.00	\$ 77,255	\$ 98,436
A 2810.400-00-0000	Guidance - Cont & Other	\$ 35,000.00	\$ 4,344	\$ -
A 2810.490-00-0000	Guidance - BOCES	\$ 400.00	\$ -	\$ 35,000
A 2810.501-00-0000	Dist Wide Standard Tests	\$ 5,016.00	\$ 583	\$ 5,016

2024-25 Proposed Budget

Account	Description	Approved 2023-24 Budget	YTD 4/30/2024 Expensed	Proposed 2024-25 Budget
A 2810.501-01-0000	Guidance - Supplies LHS	\$ 3,120.00	\$ 500	\$ 3,120
2810	GUIDANCE-REGULAR SCHOOL *	\$ 618,219.00	\$ 432,913	\$ 684,882
A 2815.150-09-0000	Salaries - Nurse Teachers-RPES	\$ -	\$ 29,710	
A 2815.160-00-0000	Salaries - Nurse Salaries	\$ 97,850.00	\$ 82,796	\$ 100,786
A 2815.160-02-0000	Salaries - Nurse Salaries KMS	\$ 100,410.00	\$ 88,788	\$ 107,073
A 2815.160-09-0000	Salaries - Nurse Salaries RPES	\$ 33,413.00	\$ 44,811	\$ 92,227
A 2815.160-10-0000	Salaries - Nurse Salaries TES	\$ 50,162.00	\$ 82,615	\$ 98,235
A 2815.163-00-0000	Salaries-Substitute Nurse	\$ -	\$ 21,265	
A 2815.170-00-0000	Nurse Overtime	\$ 30,000.00	\$ -	\$ 30,000
A 2815.400-00-0000	Contractual & Other	\$ 1,000.00	\$ 16,056	\$ 1,000
A 2815.501-00-0000	Supplies-District Wide	\$ 2,850.00	\$ 13,555	\$ 2,850
A 2815.501-01-0000	Supplies - LHS & KJHS	\$ 2,560.00	\$ 1,492	\$ 2,560
A 2815.501-09-0000	Supplies - Rpes	\$ 646.00	\$ 571	\$ 646
A 2815.501-10-0000	Supplies - Turnpike	\$ 646.00	\$ 10,853	\$ 646
2815	HEALTH SERVICES-REGULAR SCHOOL *	\$ 319,537.00	\$ 392,512	\$ 436,023
A 2820.150-00-0000	Psychologists' Salaries	\$ -	\$ 37,732	\$ 35,000
A 2820.150-01-0000	Psychologists' Salaries-LHS	\$ 100,238.00	\$ 65,540	\$ 129,010
A 2820.150-02-0000	Psychologists' Salaries-KMS	\$ 92,641.00	\$ 60,573	\$ 97,425
A 2820.150-09-0000	Psychologists' Salaries-RPES	\$ 100,863.00	\$ 89,161	\$ 102,968
A 2820.150-10-0000	Psychologists' Salaries-TES	\$ 55,103.00	\$ 36,029	\$ 57,370
A 2820.153-00-0000	Psychologist's Summer	\$ -	\$ 17,933	
A 2820.501-00-0000	Materials & Supplies	\$ 182.00	\$ 180	\$ 182
A 2820.501-09-0000	Supplies - Rpes Psychologis	\$ 489.00	\$ 195	\$ 489
A 2820.501-10-0000	Supplies - Tes Psychol	\$ 489.00	\$ -	\$ 489
2820	PSYCHOLOGICAL SRVC-REG SCHOOL *	\$ 350,005.00	\$ 307,344	\$ 422,933
A 2825.150-01-0000	Social Workers' Salaries-LHS	\$ 99,363.00	\$ 64,968	\$ 101,468
A 2825.150-02-0000	Social Workers' Salaries-KMS	\$ 55,207.00	\$ 33,721	\$ 57,495
A 2825.150-09-0000	Social Workers' Salaries-RPES	\$ 100,113.00	\$ 65,459	\$ 102,218
A 2825.150-10-0000	Social Workers' Salaries-TES	\$ 77,772.00	\$ 50,851	\$ 82,374
A 2825.501-00-0000	Speech - Mat & Suppl Dist	\$ 304.00	\$ 190	\$ 304
A 2825.501-09-0000	Speech - Mat & Suppl Rpes	\$ 667.00	\$ -	\$ 667
A 2825.501-10-0000	Speech - Mat & Suppl Tpk	\$ 667.00	\$ 236	\$ 667
2825	SOCIAL WORK SRVC-REG SCHOOL *	\$ 334,093.00	\$ 215,425	\$ 345,193
A 2850.150-00-0000	Salary Stipends	\$ 130,884.00	\$ 70,700	\$ 170,000
A 2850.155-00-0000	Hourly Stipends	\$ 8,265.00	\$ -	\$ 8,265
A 2850.159-00-0000	Chaperone/Official/Scorer	\$ 10,500.00	\$ 7,695	\$ 10,500
A 2850.400-00-0000	Contractual & Other	\$ 1,795.00	\$ 302	\$ 1,795
A 2850.501-00-0000	Materials & Supplies	\$ 1,140.00	\$ 865	\$ 1,140
2850	CO-CURRICULAR ACTIV-REG SCHL *	\$ 152,584.00	\$ 79,562	\$ 191,700
A 2855.150-00-0000	Salaries-Interscholastic	\$ 206,800.00	\$ 161,273	\$ 160,000
A 2855.160-00-0000	Athletic Field Supervisors	\$ 35,770.00	\$ 6,334	\$ 35,770
A 2855.400-00-0000	Contractual & Other	\$ 65,000.00	\$ 66,576	\$ 65,000
A 2855.475-00-0000	Field Trips	\$ 40,000.00	\$ 26,163	\$ 40,000
A 2855.501-00-0000	Materials & Supplies	\$ 51,300.00	\$ 50,242	\$ 51,300
2855	INTERSCHOL ATHLETICS-REG SCHL *	\$ 398,870.00	\$ 310,587	\$ 352,070
28	**	\$ 2,364,079.00	\$ 1,876,126	\$ 2,612,815
2	***	\$ 32,758,646.00	\$ 22,413,062	\$ 34,293,252
A 5510.160-00-0000	Transportation Salaries	\$ 200,860.00	\$ 168,391	\$ 204,520
A 5510.400-00-0000	Transportation Contractual	\$ 75,000.00	\$ 1,329	\$ 75,000
A 5510.402-00-0000	Advertising - Transportation	\$ 2,000.00	\$ 2,000	\$ 2,000
A 5510.403-00-0000	Postage	\$ 1,000.00	\$ -	\$ 1,000

2024-25 Proposed Budget

Account	Description	Approved 2023-24 Budget	YTD 4/30/2024 Expensed	Proposed 2024-25 Budget
A 5510.501-00-0000	Materials & Supplies	\$ 1,140.00	\$ 1,071	\$ 1,140
5510	DISTRICT TRANSPORT *	\$ 280,000.00	\$ 172,792	\$ 283,660
A 5540.400-00-0000	Contract Transportation	\$ 4,539,654.00	\$ 2,323,340	\$ 4,782,229
A 5540.501-00-0000	Fuel - Contract Transport	\$ 140,000.00	\$ 59,008	\$ 140,000
5540	CONTRACT TRANSPORT *	\$ 4,679,654.00	\$ 2,382,348	\$ 4,922,229
A 5550.400-00-0000	Public Transportation	\$ 2,500.00	\$ -	\$ 2,500
5550	PUBLIC TRANSPORTATION *	\$ 2,500.00	\$ -	\$ 2,500
55	**	\$ 4,962,154.00	\$ 2,555,140	\$ 5,208,389
5	***	\$ 4,962,154.00	\$ 2,555,140	\$ 5,208,389
A 8060.403-00-0000	Civic Activities-Postage	\$ 900.00	\$ -	\$ 900
8060	CIVIC ACTIVITIES *	\$ 900.00	\$ -	\$ 900
80	**	\$ 900.00	\$ -	\$ 900
8	***	\$ 900.00	\$ -	\$ 900
A 9010.800-00-0000	NYS Employees Retirement	\$ 504,814.00	\$ 547,775	\$ 723,368
9010	STATE RETIREMENT *	\$ 504,814.00	\$ 547,775	\$ 723,368
A 9020.800-00-0000	NYS Teachers Retirement	\$ 2,074,330.00	\$ 2,760,745	\$ 2,519,489
9020	TEACHERS' RETIREMENT *	\$ 2,074,330.00	\$ 2,760,745	\$ 2,519,489
A 9030.800-00-0000	Social Security	\$ 2,262,679.00	\$ 1,534,567	\$ 2,204,917
9030	SOCIAL SECURITY *	\$ 2,262,679.00	\$ 1,534,567	\$ 2,204,917
A 9040.800-00-0000	Worker'S Compensation	\$ 241,275.00	\$ 257,405	\$ 261,936
9040	WORKERS' COMPENSATION *	\$ 241,275.00	\$ 257,405	\$ 261,936
A 9050.800-00-0000	Unemployment Insurance	\$ 250,000.00	\$ 7,723	\$ 250,000
9050	UNEMPLOYMENT INSURANCE *	\$ 250,000.00	\$ 7,723	\$ 250,000
A 9060.800-00-0000	Hospitalization Insurance	\$ 6,690,195.00	\$ 5,023,879	\$ 7,395,250
9060	HOSPITAL, MEDICAL & DENTAL INS *	\$ 6,690,195.00	\$ 5,023,879	\$ 7,395,250
90	**	\$ 12,023,293.00	\$ 10,132,094	\$ 13,354,960
A 9711.600-00-0000	Serial Bonds - Principal	\$ 2,810,000.00	\$ -	\$ 2,090,000
A 9711.700-00-0000	Serial Bonds - Interest	\$ 1,033,275.00	\$ 516,638	\$ 892,875
9711	*	\$ 3,843,275.00	\$ 516,638	\$ 2,982,875
A 9731.700-00-0000	Bond Anticipation Notes	\$ 318,000.00	\$ 390,000	\$ 914,094
9731	*	\$ 318,000.00	\$ 390,000	\$ 914,094
97	**	\$ 4,161,275.00	\$ 906,637	\$ 3,896,969
A 9901.920-00-0000	Trans To Federal Fund	\$ 125,000.00	\$ 79,363	\$ 125,000
	Trans to Capital Reserve			\$ 500,000
9901	TRANSFER TO SPECIAL AID *	\$ 125,000.00	\$ 79,363	\$ 625,000
A 9950.900-00-0000	Trans To Capital Funds-LHS/KMS Secure Vestibule			\$ 500,000
A 9950.900-00-0000	Trans To Capital Funds			
9950	TRANSFER TO CAPITAL *			\$ 500,000
99	**		\$ 79,363	\$ 1,125,000
9	***	\$ 16,309,568.00	\$ 11,118,095	\$ 18,376,929
		\$ 60,541,069.00	\$ 40,979,700	\$ 64,741,554

2024-25 Proposed Budget

Account	Description	2023-24 Actual Budget	2023-24 4/30/2024 YTD	2024-25 Proposed Budget
	TAX REVENUES			
A 1081	Payments In Lieu Of Taxes	\$ 74,000	\$ 67,149	\$ 162,908
A 1090	Penalties On Taxes	\$ 15,000	\$ 35,627	\$ 15,000
	Total Tax Revenues	\$ 89,000	\$ 102,776	\$ 177,908
	CHARGES FOR SERVICES			
A 1410	Admissions	\$ 12,000	\$ 10,628	\$ 12,000
A 1310	Tuition - Individuals	\$ -		
A 1330	TEXTBOOK CHARGES	\$ -		
A 1335	Other Student Fee/Charges	\$ 2,000	\$ 2,021	\$ 2,000
A 2230	Tuition - School Districts	\$ -		
A 2280	Health Services For Other Districts	\$ -		
A2705	Gifts & Donations		\$ 10,486	
A 2770	Other Unclassified Revenue	\$ 8,500	\$ 3,876	\$ 897
	Total Services	\$ 22,500	\$ 27,011	\$ 14,897
	USE OF MONEY AND PROPERTY			
A 2401	Interest	\$ 5,000	\$ 39,996	\$ 5,000
A 2410	Use Of Facilities	\$ 62,000	\$ 19,120	\$ 30,000
A 2650	Sale Of Scrap & Excess Materials	\$ 1,000	\$ 10,396	\$ 1,000
A 2660	Sale Of Real Property	\$ -	\$ -	\$ -
	Total Use of Money and Property	\$ 68,000	\$ 69,513	\$ 36,000
	REFUND OF PRIO YEARS EXPENDITURES			
A 2680	Insurance Recoveries	\$ 5,000	\$ -	\$ 5,000
A 2701	Refund Of Boces Expenditures	\$ 125,000	\$ 272,227	\$ 125,000
A 2701.A	E-Rate Refund Prior Years Expense	\$ 50,000	\$ 15,186	\$ 15,000
A 2703	Other Refunds - Prior Years Expenditures	\$ 150,000	\$ 175,546	\$ 50,000
A 2703.A	Refund Prior Year: Health Benefits	\$ 100,000	\$ 5,009	\$ 100,000
	Total Refund of Prior Year's Expenditure	\$ 430,000	\$ 467,969	\$ 295,000
	STATE AID			
A 3101/310:	Foundation Aid	\$ 31,369,294	\$ 24,923,428	\$ 39,074,621
	Lottery Aid SA4010		\$ 4,634,803	
	VLT Lottery Grants		\$ 1,374,438	
A 3103	Boces Aid	\$ 1,928,583	\$ 443,775	\$ 2,266,089
A 3260	Textbook Aid	\$ 132,519	\$ 100,211	\$ 133,975
A 3262	Computer Software	\$ 67,814	\$ 69,118	\$ 68,031
	Computer Hardware Aid			
A 3263	Library Loan Program	\$ 12,369	\$ 12,606	\$ 12,488
A 3121	Building Aid	\$ 3,125,466		\$ 3,360,386
A3101/3102	Transportation Aid	\$ 4,314,156		
A 3111	Private Excess Cost Aid	\$ 833,746	\$ 3,296,488	\$ 1,345,413
	Public Excess Cost Aid	\$ 511,867		
A 4601	Medicaid Reimbursement	\$ 200,000	\$ 620,256	\$ 450,000

2024-25 Proposed Budget

Account	Description	2023-24 Actual Budget	2023-24 4/30/2024 YTD	2024-25 Proposed Budget
	TAX REVENUES			
A 3289	Charter School Transition	\$ 103,831	\$ 324,442	\$ 101,828
	Charter School Supplemental			
	Community School	\$ 312,788		
	High Impact Tutoring Set-aside			
A4286	CARES Act	\$ -		
	Total State Aid	\$ 42,912,433	\$ 35,799,565	\$ 46,812,831
	FEDERAL AFFECTED AREAS			
A 4107	P.L.874	\$ -		
	Total Affected Areas	\$ -		
	INTERFUND REVENUES			
A 5031	Inter Fund Transfers- Repair Reserve	\$ -		
A5031	Inter Fund Transfers- Federal	\$ -		
A5031	Inter Fund Transfers - Capital Fund	\$ -		
A 5050	Inter Fund Transfer For Debt Service			\$ 150,000
	Total Interfund Revenues	\$ -		\$ 150,000
	TOTAL REVENUES	\$ 43,521,933	\$ 36,466,834	\$ 47,486,636
	APPROPRIATED FUND BALANCE FROM RESERVES	\$ 350,000		\$ 435,000
	TOTAL APPROPRIATED FUND BALANCE	\$ 350,000		\$ 435,000
	TOTAL REVENUES INCLUDING APP. FD. BALANCE	\$ 43,871,933	\$ 36,466,834	\$ 47,921,636
	TAX LEVY	\$ 16,669,136	\$ 16,669,136	\$ 16,819,918
	TOTAL REVENUE INCLUDING TAX LEVY	\$ 60,541,069	\$ 53,135,970	\$ 64,741,554

2024-25
Lansingburgh Central School District
Three-Part Budget

Function	Total	2024-25 Administrative Component	2024-25 Program Component	2024-25 Capital Component
1010 Board of Education	\$ 9,500	\$ 9,500	\$ -	\$ -
1240 Chief School Administrator	\$ 439,031	\$ 439,031	\$ -	\$ -
1399 Finance	\$ 1,179,446	\$ 1,179,446	\$ -	\$ -
1420 Legal	\$ 75,000	\$ 75,000	\$ -	\$ -
1430 Personnel	\$ 151,740	\$ 151,740	\$ -	\$ -
1460 Records Management	\$ 11,480	\$ 11,480	\$ -	\$ -
1480 Public Information and Services	\$ 72,037	\$ 72,037	\$ -	\$ -
1620 Operation of Plant	\$ 2,087,524	\$ -	\$ -	\$2,087,524
1621 Maintenance of Plant	\$ 906,579	\$ -	\$ -	\$ 906,579
1622 Security of Plant	\$ 514,120	\$ 514,120	\$ -	\$ -
1680 Central Data Processing	\$ 507,747	\$ 507,747	\$ -	\$ -
1964 Refund on Real Property Taxes	\$ 25,000	\$ -	\$ -	\$ 25,000
1998 Other Special Items	\$ 882,880	\$ 882,880	\$ -	\$ -
2000 --	\$ -	\$ -	\$ -	\$ -
2020 Supervision - Regular School	\$ 1,535,184	\$ 1,535,184	\$ -	\$ -
2070 Research, Planning, and Evaluation	\$ 194,823	\$ 194,823	\$ -	\$ -
299 Instruction	\$32,543,885	\$ -	\$32,543,885	\$ -
5510 District Transportation Services	\$ 283,660	\$ -	\$ 283,660	\$ -
5540 Contract or Public Transportation	\$ 4,922,229	\$ -	\$ 4,922,229	\$ -
5550 Public Transportation	\$ 2,500	\$ -	\$ 2,500	\$ -
5890 --	\$ -	\$ -	\$ -	\$ -
5895 --	\$ -	\$ -	\$ -	\$ -
8099 Community Service	\$ 900	\$ -	\$ 900	\$ -
9098 Employee Benefits	\$13,374,321	\$ 1,118,687	\$11,253,143	\$1,002,451
9898 Debt Service	\$ 3,896,969	\$ -	\$ -	\$3,896,969
9950 Other Transfers	\$ 1,125,000	\$ -	\$ 125,000	\$1,000,000
	\$64,741,554	\$ 6,691,675	\$49,131,317	\$8,918,523
Percentage of Total Budget	100.0%	10.3%	75.9%	13.8%
Percentage without Capital	100.0%	12.0%	88.0%	
Actual 2023-24				
Percentage of Total Budget	100.0%	9.2%	76.8%	14.0%
Percentage without Capital	100.0%	10.8%	89.2%	
Admin Budget Contingency 23-24		10.75%		
Admin Budget Contingency 24-25		10.80%		

****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 2024-25 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

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

Form Due - April 29, 2024

Form Preparer Name:
Preparer's Telephone Number:

<u>Shaded Fields Will Calculate</u>	Budgeted 2023-24 (A)	Proposed Budget 2024-25 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	60,541,069	64,741,554	6.94 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	16,669,136	16,819,918	
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)	16,669,136	16,819,918	0.90 %
F. Permissible Exclusions to the School Tax Levy Limit	504,272	424,407	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	16,233,290	16,427,936	
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)	16,164,864	16,395,511	
I. Difference: (G-H);(negative value requires 60.0% voter approval) ²	68,426	32,425	
Public School Enrollment	2,110	2,071	-1.85 %
Consumer Price Index			4.12 %

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 2024-25, includes any carryover from 2023-24 and excludes any tax levy for library debt or prior year reserve for

excess tax levy, including interest.

	Actual 2023-24 (D)	Estimated 2024-25 (E)
Adjusted Restricted Fund Balance	4,568,542	5,614,537
Assigned Appropriated Fund Balance	350,000	435,000
Adjusted Unrestricted Fund Balance	2,667,496	2,589,662
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.41 %	4.00 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/24 Actual Balance	6/30/24 Estimated Ending Balance	Intended Use of the Reserve in the 2024-25 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	CAPITAL CONSTRUCTION RESERVE	For the cost of any object or purpose for which bonds may be issued.	528,985	1,030,320	For the cost of construction or reconstruction
Repair	REPAIR RESERVE	For the cost of repairs to capital improvements or equipment.	1,003,304	1,005,779	For the cost of repairs to capital improvements or equipment
Workers Compensation	WORKERS' COMPENSATION RESERVE	For self-insured Workers Compensation and benefits.	209,431	209,956	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 Reserve	TAX CERTIORARI RESERVE	For tax certiorari settlements.	770,848	772,723	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.	421,788	422,823	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.	525,103	526,405	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		1,143,633	1,646,531	To fund employer retirement contributions to the NYS 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/llstacctg.htm#reservefunds>

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2024-25. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save	Reset	Save & Ready
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Form Due May 13, 2024

2024-2025 Salary Threshold =
\$169,000

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 2024-2025.

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 2024-2025 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	182,001	42,853	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 IMPROV	136,500	52,625	2,000
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LOCAL GOVERNMENT EXEMPTION IMPACT REPORT
(for local use only -- not to be filed with NYS Board of Real Property Services)

4/5/2024

Taxing Jurisdiction: Lansingburgh Central School District

Fiscal Year Beginning: 2024

Total equalized value in taxing jurisdiction: \$ 1,352,491,985

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)	4	\$ 5,461,975	0.40%
13100	County Owned	RPTL 406(1)	2	\$ 371,428	0.03%
13350	City Owned	RPTL 406(1)	33	\$ 68,702,573	5.08%
13370	Cemetery (City Owned)	RPTL 446	0	\$ -	
13500	Town Owned	RPTL 406(1)	9	\$ 1,725,827	0.13%
13510	Cemetery (Town Owned)	RPTL 446	1	\$ 623	0.00%
13800	School	RPTL 408	4	\$ 31,745,714	2.35%
13850	BOCES	RPTL 408	0		
13870	Special District	RPTL 410	3	\$ 580,062	0.04%
14100	USA - Generally	RPTL 400(1)	4	\$ 18,714,285	1.38%
18020	Industrial Dev. Agency	RPTL 412-a	6	\$ 10,465,715	0.77%
18600	RPTL 400 (2)	RPTL 400(2)	0		
21600	Parsonage	RPTL 462	6	\$ 1,521,429	0.11%
25110	Religious	RPTL 420-a	22	\$ 20,860,754	1.54%
25120	Non-Profit - Education	RPTL 420-a	2	\$ 32,399	0.00%
25130	Non P Char	RPTL 420-a	3	\$ 1,190,000	0.09%
25230	Non-Profit - Moral Imp.	RPTL 420-a	23	\$ 8,049,091	0.60%
25300	Non-Profit - Specified Use	RPTL 420-b	15	\$ 4,203,816	0.31%
25900	System Code	STATUTORY AU	0	\$ -	
26100	Vets Organization	RPTL 452	3	\$ 931,428	0.07%
26250	Historical Society	RPTL 444	2	\$ 141,429	0.01%
26400	Volunteer Fire Co.	RPTL 464(2)	1	\$ 1,943,302	0.14%
27350	Privately Owned Cemeteries	RPTL 446	8	\$ 14,620,751	1.08%
29350	Trustee	RPTL 438	1	\$ 471,429	0.03%
38260	Mun HSE	PUB HSNGL 524	2	\$ 5,542,857	0.41%
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a		\$ -	
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a		\$ -	
41144	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a		\$ -	
41400	Clergy	RPTL 460	3	\$ 12,078	0.00%
41720	Ag. District	AG-MKTS L 305	7	\$ 728,688	0.05%
41730	Ag. Lands	AG MKTS L 306	1	\$ 159,171	0.01%
41800	Aged - County, Town, School	RPTL 467	217	\$ 15,071,115	1.11%
41804	Aged - School	RPTL 467	11	\$ 364,619	0.03%
41806	Aged - School	RPTL 467	0	\$ -	
41834	Enhanced STAR	RPTL 425	797	\$ 68,166,193	5.04%
41854	BASIC STAR	RPTL 425	1,251	\$ 41,779,191	3.09%
41900	Physically Disabled	RPTL 459	0	\$ -	
41930	PH-DIS - County, Town, School	RPTL 459-c	12	\$ 951,262	0.07%
41934	PH-DIS - County, Town, School	RPTL 459-c	1	\$ 39,532	0.00%
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	0	\$ -	
47610	RPTL 485-B	RPTL 485-b	4	\$ 815,343	0.06%
48000	URBAN RENWL:URBAN REDEV CORP	P H F I L 211	0	\$ -	
49500	Solar - Wind	RPTL 487	1	\$ 3,997,922	0.30%
50000	System Code	Not Defined	0	\$ -	
Totals			2,459	\$ 329,362,001	24.35%

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

Amount, if any, attributed to payments in lieu of taxes: \$ 162,908
(details contained on RP-495-PILOT)

LANSINGBURGH CSD

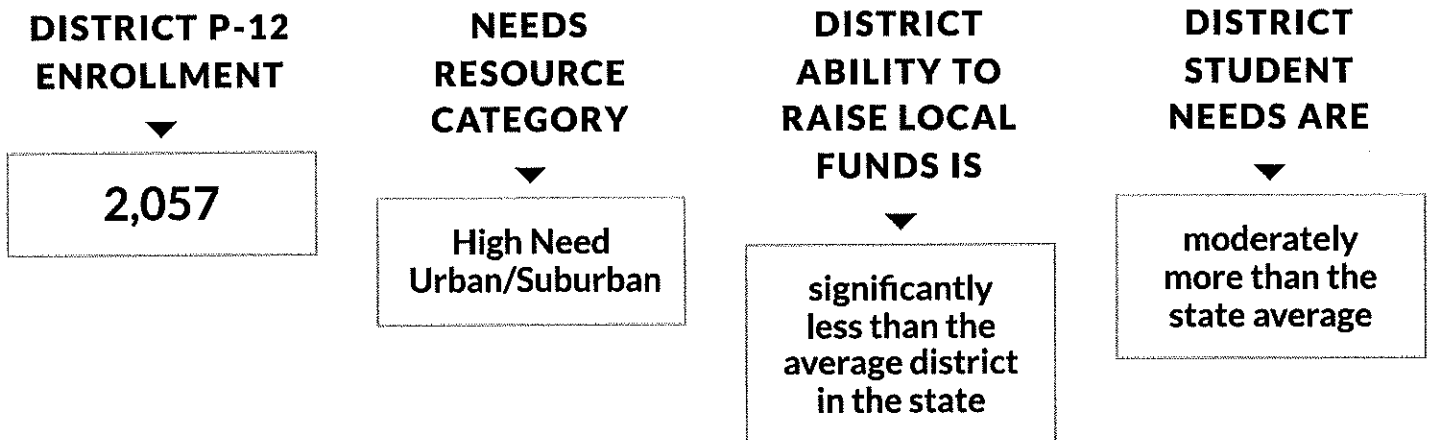
2021-22 School Year Financial Transparency Report

The tables below display per pupil expenditures for charter schools, traditional public 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

Economic and Student Characteristics



Student Demographics

Enrollment	LANSINGBURGH CSD
All Students	1,947
Economically Disadvantaged	72%
Students with Disabilities	22%
English Language Learners	2%
» Race/Ethnicity	

Staffing Profile	LANSINGBURGH CSD
Student-to-Teacher Ratio	9
Teachers with Fewer than 4 years of Experience %	25%
Teachers with 4-20 Years of Experience %	55%
Teachers with 21+ Years of Experience %	20%

Comparison: How do per pupil expenditures compare?

THIS SCHOOL ▼	DISTRICT OR DISTRICT OF LOCATION ▼	COUNTY AVERAGE ▼	STATEWIDE AVERAGE ▼
N/A	\$21,442.00	\$21,107.16	\$25,870.33

Report View One: How Much is Being Spent on Instruction and Administration?

For traditional school districts, school level data (entries A through D) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the particular charter school only. Entries E through H reflect central expenditures.

Total spending (entry I) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

School Cost(A-D)

Central Cost(E-H)

Combined Cost(I)

Report View One Per Pupil Expenditure Categories	LANSINGBURGH CSD
» A. Instruction (A1 + A2 + A3 + A4)	\$13,492.95

Report View One Per Pupil Expenditure Categories	LANSINGBURGH CSD
» B. Administration (B1 + B2 + B3)	\$958.61
» C. All Other Spending (C1 + C2 + C3)	\$2,532.52
D. Total School Level (A + B + C)	\$16,984.08
» E. Central Instruction (E1 + E2 + E3 + E4)	\$530.42
» F. Central Administration (F1 + F2 + F3)	\$1,925.74
» G. All Other Central Spending (G1 + G2 + G3)	\$2,001.72
H. Total Central Costs	\$4,457.89
I. Total Spending (D + H)	\$21,441.97

Report View Two: How are the Local/State and Federal Funds Spent?

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

For traditional school districts, school level data (entries J and K) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the charter school. Entries L and M reflect central expenditures.

Total spending (entry N) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

School Cost(Pre-J–K)

Central Cost(Pre-L–M)

Combined Cost(N)

Report View Two Per Pupil Expenditure Categories	LANSINGBURGH CSD
J. Total School Level Local/State Spending	\$13,956.04
» K. Total School Level Federal Spending	\$3,028.04
L. Total Central Level Local/State Spending	\$4,354.20
M. Total Central Level Federal Spending	\$103.68
N. Total Spending (J + K + L + M)	\$21,441.97

Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas?

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 P-12 enrollment is used for pupil services, community schools programs, and BOCES services. Enrollments for the program areas are used for special education, ELL services, and prekindergarten.

Entries O through T represent school level expenditures. For charter schools, data represents per pupil expenditures in each of category in the selected school. For traditional school districts, data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central expenditures.

School Cost(O-T)

Central Cost(U-Z)

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

Central Cost(1-5 & Percent Excluded from Total)

Combined Cost(Total Expenditures)

Excluded Expenditures	LANSINGBURGH CSD
1. Transportation	\$4,179,464.00
2. Charter School Tuition	\$2,058,821.00
3. Other Tuition	\$1,261,879.00

Excluded Expenditures	LANSINGBURGH CSD
4. Debt Service	\$4,811,275.00
5. Other	\$4,040,387.00
Percent Excluded from Total	27%
Total Expenditures	\$60,457,953.00

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LANSINGBURGH CSD - NEW YORK STATE REPORT CARD [2022 - 23]

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.

2023-24 ACCOUNTABILITY STATUS AND SUPPORT MODEL BASED ON 2022-23 DATA

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2023-24 accountability statuses and support models were determined using a modified methodology. For more information, see Understanding the New York State Accountability System under the Every Student Succeeds Act (ESSA) for 2023-24 Accountability Statuses Based on 2022-23 Results.

TARGET DISTRICT

MADE PROGRESS

NA

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2022-23)

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 (72.97 kilobytes)

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

- 2022-23 Title I SIG 1003 (Basic)
- 2022-23 Title I School Improvement Grant 1003 Coaching for Excellence Grant
- 2022-23 Title I School Improvement Grant 1003 High School Redesign Grant
- 2020-23 NYSIP-PLC Phase III
- 2022-23 Title 1 School Improvement Grant 1003 – Targeted Support for Long-term Identified Schools Grant
- 2023 Title 1 School Improvement Grant 1003 (Planning)

ELEMENTARY/MIDDLE STATUSES AND SUPPORT MODELS BY SUBGROUP

Subgroup	Status And Support Model	Made Progress
All Students	Local Support and Improvement	NA
Black or African American	Targeted Support and Improvement	NA
Hispanic or Latino	Targeted Support and Improvement	NA
Multiracial	Local Support and Improvement	NA
White	Local Support and Improvement	NA
English Language Learner	Local Support and Improvement; Potential Target District	NA
Students with Disabilities	Local Support and Improvement	NA
Economically Disadvantaged	Local Support and Improvement	NA

ELEMENTARY/MIDDLE INDICATOR LEVELS

Subgroup	Core Subject Performance	Weighted Average Performance	English Language Proficiency (ELP)	Chronic Absenteeism
All Students	1	2	—	1
American Indian or Alaska Native	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	—	—	—
Black or African American	1	2	—	1
Hispanic or Latino	1	1	—	1
Multiracial	2	2	—	1
White	2	2	—	2
English Language Learner	1	2	—	1
Students with Disabilities	1	2	—	1
Economically Disadvantaged	1	2	—	1

ELEMENTARY/MIDDLE CORE SUBJECT PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	854	89.8	1
	Math	860	87.3	
	Combined	1,714	88.6	
Asian or Native Hawaiian/Other Pacific Islander	ELA	4	—	—
	Math	4	—	
	Combined	8	—	
Black or African American	ELA	171	72.2	1
	Math	173	64.7	
	Combined	344	68.5	
Hispanic or Latino	ELA	138	70.3	1
	Math	139	61.9	
	Combined	277	66.1	
Multiracial	ELA	95	90	2
	Math	96	91.7	
	Combined	191	90.8	
White	ELA	446	101.5	2
	Math	448	102.3	
	Combined	894	101.9	
English Language Learner	ELA	26	53.8	1
	Math	28	39.3	
	Combined	54	46.3	
Students with Disabilities	ELA	208	38.2	1
	Math	207	40.6	
	Combined	415	39.4	

Subgroup	Subject	Cohort	Index	Level
Economically Disadvantaged	ELA	676	79.4	1
	Math	681	75.8	
	Combined	1,357	77.6	

ELEMENTARY/MIDDLE WEIGHTED AVERAGE PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	854	89.8	2
	Math	860	87.3	
	Combined	1,714	88.6	
Asian or Native Hawaiian/Other Pacific Islander	ELA	4	—	—
	Math	4	—	
	Combined	8	—	
Black or African American	ELA	171	72.2	2
	Math	173	64.7	
	Combined	344	68.5	
Hispanic or Latino	ELA	138	70.3	1
	Math	139	61.9	
	Combined	277	66.1	
Multiracial	ELA	95	90	2
	Math	96	91.7	
	Combined	191	90.8	
White	ELA	446	101.5	2
	Math	448	102.3	
	Combined	894	101.9	
English Language Learner	ELA	26	53.8	2
	Math	28	39.3	
	Combined	54	46.3	
Students with Disabilities	ELA	208	38.2	2
	Math	207	40.6	
	Combined	415	39.4	

Subgroup	Subject	Cohort	Index	Level
Economically Disadvantaged	ELA	676	79.4	2
	Math	681	75.8	
	Combined	1,357	77.6	

ELEMENTARY/MIDDLE ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	25	—	—	—	—
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	2	—	—	—	—
Black or African American	1	—	—	—	—
Hispanic or Latino	15	—	—	—	—
Multiracial	0	—	—	—	—
White	7	—	—	—	—
English Language Learner	25	—	—	—	—
Students with Disabilities	1	—	—	—	—
Economically Disadvantaged	21	—	—	—	—

ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	Level
All Students	1,287	581	45.1%	1
American Indian or Alaska Native	1	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	9	—	—	—
Black or African American	254	128	50.4%	1
Hispanic or Latino	203	111	54.7%	1
Multiracial	148	70	47.3%	1
White	672	271	40.3%	2
English Language Learner	45	27	60%	1
Students with Disabilities	285	139	48.8%	1
Economically Disadvantaged	1,030	534	51.8%	1

ELEMENTARY/MIDDLE ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year Enrollment	Current Year Participation Rate
All Students	✓	940	97.1%
American Indian or Alaska Native	—	1	—
Asian or Native Hawaiian/Other Pacific Islander	—	4	—
Black or African American	✓	197	97%
Hispanic or Latino	✓	154	96.8%
Multiracial	✓	105	95.2%
White	✓	479	97.7%
English Language Learner	—	27	—
Students with Disabilities	✓	224	96%
Economically Disadvantaged	✓	749	96.8%

ELEMENTARY/MIDDLE MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year Enrollment	Current Year Participation Rate
All Students	✓	942	97.5%
American Indian or Alaska Native	—	1	—
Asian or Native Hawaiian/Other Pacific Islander	—	5	—
Black or African American	✓	200	96.5%
Hispanic or Latino	✓	153	96.1%
Multiracial	✓	105	99.1%
White	✓	478	97.9%
English Language Learner	—	27	—
Students with Disabilities	✓	224	96%
Economically Disadvantaged	✓	751	97.2%

NYSESLAT USED FOR PARTICIPATION

Grade	Number Taking NYSESLAT
Grade 4	—
Grade 5	—
Grade 6	—
Grade 7	—
Grade 8	0

SECONDARY STATUSES AND SUPPORT MODELS BY SUBGROUP

Subgroup	Status And Support Model	Made Progress
All Students	Local Support and Improvement	NA
Black or African American	Local Support and Improvement	NA
Hispanic or Latino	Local Support and Improvement	NA
Multiracial	Local Support and Improvement	NA
White	Local Support and Improvement	NA
Students with Disabilities	Local Support and Improvement	NA
Economically Disadvantaged	Local Support and Improvement	NA

SECONDARY INDICATOR LEVELS

Subgroup	Core Subject Performance	Weighted Average Performance	Graduation Rate	English Language Proficiency (ELP)	Chronic Absenteeism
All Students	2	2	2	—	1
American Indian or Alaska Native	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	—	—	—	—
Black or African American	1	2	2	—	1
Hispanic or Latino	2	2	1	—	1
Multiracial	2	2	1	—	1
White	2	2	2	—	1
English Language Learner	—	—	—	—	—
Students with Disabilities	3	3	2	—	1
Economically Disadvantaged	2	2	2	—	1

SECONDARY CORE SUBJECT PERFORMANCE

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	142	150.4	115.2	2
	Math	86	83.7		
	Science	79	109.5		
Asian or Native Hawaiian/Other Pacific Islander	ELA	1	—	—	—
	Math	—	—		
	Science	1	—		
Black or African American	ELA	30	121.7	86.8	1
	Math	17	55.9		
	Science	18	80.6		
Hispanic or Latino	ELA	15	160	111.6	2
	Math	8	87.5		
	Science	8	75		
Multiracial	ELA	16	140.6	100.6	2
	Math	9	72.2		
	Science	9	83.3		
White	ELA	80	160.6	129.6	2
	Math	52	94.2		
	Science	43	136		
English Language Learner	ELA	4	—	—	—
	Math	2	—		
	Science	1	—		
Students with Disabilities	ELA	26	100	99.5	3
	Math	11	72.7		
	Science	9	138.9		

Subgroup	Subject	Cohort	Index	Combined Index	Level
Economically Disadvantaged	ELA	94	134.6	95.5	2
	Math	50	61		
	Science	44	88.6		

SECONDARY WEIGHTED AVERAGE PERFORMANCE

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	152	140.5	89.6	2
	Math	133	54.1		
	Science	130	66.5		
Asian or Native Hawaiian/Other Pacific Islander	ELA	1	—	—	—
	Math	1	—		
	Science	1	—		
Black or African American	ELA	33	110.6	67.2	2
	Math	27	35.2		
	Science	29	50		
Hispanic or Latino	ELA	16	150	85.3	2
	Math	15	46.7		
	Science	13	46.2		
Multiracial	ELA	16	140.6	84.9	2
	Math	13	50		
	Science	14	53.6		
White	ELA	86	149.4	99.9	2
	Math	77	63.6		
	Science	73	80.1		
English Language Learner	ELA	4	—	—	—
	Math	4	—		
	Science	2	—		
Students with Disabilities	ELA	32	81.3	53.6	3
	Math	25	32		
	Science	28	44.6		

Subgroup	Subject	Cohort	Index	Combined Index	Level
Economically Disadvantaged	ELA	103	122.8	71	2
	Math	88	34.7		
	Science	82	47.6		

SECONDARY GRADUATION RATE

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate	Average Grad Rate	Level
All Students	4-year	152	127	83.6%	84.2%	2
	5-year	180	148	82.2%		
	6-year	152	132	86.8%		
American Indian or Alaska Native	4-year	0	—	—	—	—
	5-year	0	—	—		
	6-year	0	—	—		
Asian or Native Hawaiian/Other Pacific Islander	4-year	0	—	—	—	—
	5-year	0	—	—		
	6-year	1	—	—		
Black or African American	4-year	28	—	—	88.9%	2
	5-year	43	36	83.7%		
	6-year	34	32	94.1%		
Hispanic or Latino	4-year	23	—	—	75%	1
	5-year	32	24	75%		
	6-year	24	—	—		
Multiracial	4-year	11	—	—	60%	1
	5-year	15	9	60%		
	6-year	8	—	—		
White	4-year	90	76	84.4%	84.5%	2
	5-year	90	79	87.8%		
	6-year	85	69	81.2%		

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate	Average Grad Rate	Level
English Language Learner	4-year	0	—	—	—	—
	5-year	5	—	—		
	6-year	1	—	—		
Students with Disabilities	4-year	32	23	71.9%	71.4%	2
	5-year	41	27	65.9%		
	6-year	34	26	76.5%		
Economically Disadvantaged	4-year	85	67	78.8%	80.7%	2
	5-year	108	83	76.9%		
	6-year	96	83	86.5%		

SECONDARY ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	8	—	—	—	—
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	2	—	—	—	—
Black or African American	0	—	—	—	—
Hispanic or Latino	4	—	—	—	—
Multiracial	0	—	—	—	—
White	2	—	—	—	—
English Language Learner	8	—	—	—	—
Students with Disabilities	1	—	—	—	—
Economically Disadvantaged	8	—	—	—	—

SECONDARY CHRONIC ABSENTEEISM

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	Level
All Students	665	355	53.4%	1
American Indian or Alaska Native	2	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	10	—	—	—
Black or African American	148	80	54.1%	1
Hispanic or Latino	86	47	54.7%	1
Multiracial	65	34	52.3%	1
White	354	189	53.4%	1
English Language Learner	14	—	—	—
Students with Disabilities	143	82	57.3%	1
Economically Disadvantaged	516	311	60.3%	1

SECONDARY ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year 12th Grade Enrollment	Current Year Participation Rate
All Students	✓	148	96.6%
American Indian or Alaska Native	—	0	—
Asian or Native Hawaiian/Other Pacific Islander	—	1	—
Black or African American	—	34	—
Hispanic or Latino	—	16	—
Multiracial	—	15	—
White	✓	82	95.1%
English Language Learner	—	2	—
Students with Disabilities	—	26	—
Economically Disadvantaged	✓	98	95.9%

SECONDARY MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year	Current Year 12th Grade Enrollment	Current Year Participation Rate
All Students	X	128	65.6%
American Indian or Alaska Native	—	0	—
Asian or Native Hawaiian/Other Pacific Islander	—	1	—
Black or African American	—	27	—
Hispanic or Latino	—	15	—
Multiracial	—	12	—
White	X	73	68.5%
English Language Learner	—	2	—
Students with Disabilities	—	19	—
Economically Disadvantaged	X	82	58.5%

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