Buffalo Public Schools

2023-2024

Proposed Budget

May 3, 2023

Buffalo Board of Education Members:

- **Mrs. Sharon M. Belton-Cottman, Board President and Ferry District Board Member**
- **Dr. Kathy Evans-Brown, Vice President of Executive Affairs and East District Board Member**
- **Mr. Lawrence L. Scott, Vice President of Student Achievement and Board Member At Large**
- **Mr. Terrance L. Heard, Board Member At Large**
- **Dr. Ann R. Rivera, Board Member At Large**
- **Ms. Cindi M. McEachon, North District Board Member**
- **Ms. Jennifer L. Mecozzi, West District Board Member**
- **Mrs. Theresa Schuta, Park District Board Member**
- **Ms. Paulette Woods, Central District Board Member**
- **Lucy Fuentes, Student Representative**

Superintendent:

Dr. Tonja Williams

Chief Financial Officer:

James R. Barnes

Table of Contents

1. General Fund Revenues pages 4-5

2. General Fund Expenditures:

   a. Summary Budget by Cost Center pages 6-8
   b. Summary General Fund Projects pages 9-10
   c. Summary Budget by Function Code pages 11-12
   d. Summary Budget by Object Code pages 13-18
   e. Summary Budget by Character Code pages 19-20
   f. Detailed Budget by Cost Center pages 21-48

3. Debt Service Budget pages 49-50

4. Food Service Budget pages 51-54

5. Grants Budget pages 55-58

6. School Based Budgets pages 59-122

General Fund Revenues

ACCOUNT	DESCRIPTION	2021-2022 ACTUAL	2022-2023 APPROVED BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 22/23 APPROVED TO 23/24 PROPOSED
A -000-9Z -0000-1001 -	REAL PROPERTY TAX	64,436,923	64,794,859	64,794,859	-
A -000-9Z -0000-1040 -	APPROPRIATED FUND BALANCE	-	34,600,000	37,725,000	3,125,000
A -000-9Z -0000-1085 -	SCHOOL TAX RELIEF REIMBURSEMEN	6,385,980	6,027,899	5,924,107	(103,792)
A -000-9Z -0000-1120 -	ERIE COUNTY SALES TAX	56,938,685	48,720,000	53,200,000	4,480,000
A -000-9Z -0000-2230 -	DAY SCH TUITION - OTHER DIS	1,324,234	1,395,519	1,395,519	-
A -000-9Z -0000-2232 -	SUMMER SCHOOL TUITION	-	-	-	-
A -000-9Z -0000-2280 -	HEALTH SERVICES TO OTHER DISTR	3,001,961	1,500,000	1,500,000	-
A -000-9Z -0000-2401 -	INTEREST	36,544	110,000	110,000	-
A -000-9Z -0000-2402 -	INTEREST-STABILIZATION RES	390	40,000	40,000	-
A -000-9Z -0000-2410 -	RENTAL OF REAL PROPERTY	34,893	65,000	65,000	-
A -000-9Z -0000-2650 -	SALE OF SCRAP AND EXCESS MA	13,868	10,000	10,000	-
A -000-9Z -0000-2703 -	REFUND OF PRIOR YEARS' EXPE	2,271,250	3,000,000	3,000,000	-
A -000-9Z -0000-2770 -	OTHER UNCLASSIFIED REVENUES	957,210	1,388,581	1,363,390	(25,191)
A -000-9Z -0000-2770 -BEST	OTHER UNCLASSIFIED REVENUES	15,230	43,661	43,661	-
A -000-9Z -0000-2770 -BTF	OTHER UNCLASSIFIED REVENUES	64,852	-	-	-
A -000-9Z -0000-2770 -STAD	OTHER UNCLASSIFIED REVENUES	28,677	15,000	15,000	-
A -000-9Z -0000-2770 -TAB	OTHER UNCLASSIFIED REVENUES	23,528	-	-	-
A -000-9Z -0000-2801 -	INTERFUND REVENUES	7,197,634	11,500,000	11,500,000	-
A -000-9Z -0000-3101 -	BASIC FORMULA AID	685,059,970	703,608,686	778,891,277	75,282,591
A -000-9Z -0000-3102 -	LOTTERY AID	92,726,911	122,760,962	122,760,962	-
A -000-9Z -0000-3104 -	TUITION CHAPTER 47/66/721	79,058	-	-	-
A -000-9Z -0000-3260 -	TEXTBOOK AID	2,553,622	2,516,400	2,450,461	(65,939)
A -000-9Z -0000-3262 -	CMPTR SOFTWARE & HARDWARE AID	1,563,305	1,535,333	1,473,501	(61,832)
A -000-9Z -0000-3263 -	LIBRARY A/V LOAN PROGRAM AI	268,270	268,100	262,263	(5,837)
A -000-9Z -0000-3289 -	OTHER STATE AID	11,377,653	13,000,000	13,000,000	-
A -000-9Z -0000-4289 -DA21	OTHER FEDERAL AID	(179,742)	-	-	-
A -000-9Z -0000-4289 -DB21	OTHER FEDERAL AID	594,786	-	-	-
A -000-9Z -0000-4601 -	MEDICAID REIMBURSEMENT	2,343,941	3,000,000	3,000,000	-
A -000-9Z -0000-5031 -	INTERFUND TRANSFERS	-	100,000	100,000	-
A -000-9Z -0000-5031 -JSCB	INTERFUND TRANSFERS	-	100,000	100,000	-
A -650-1R -1680-2770 -	OTHER UNCLASSIFIED REVENUES	7,991	-	-	-
TOTAL REVENUE		939,227,622	1,020,100,000	1,102,725,000	82,625,000

Total State Aid Funding					
OBJECT CODE	STATE AID	2021-2022 ACTUAL	2022-2023 APPROVED BUDGET	2023-2024 PROPOSED BUDGET	CHANGE FROM 22/23 APPROVED TO 23/24 PROPOSED
Basic Formula Aid and Lottery Aid combined (accounts ending in 3101 & 3102) are made up of the following State Aid types:	FOUNDATION AID	585,432,636	620,406,646	688,802,175	68,395,529
	CHARTER SCHOOL TRANSITIONAL AID	7,473,840	8,897,729	9,627,321	729,592
	TRANSPORTATION AID	25,905,054	38,121,109	51,525,051	13,403,942
	SPECIAL SERVICES AID	14,075,616	13,967,250	12,883,816	(1,083,434)
	BUILDING AID	117,244,887	116,757,931	110,949,217	(5,808,714)
	PUBLIC HIGH COST - EXCESS COST	1,930,990	2,154,000	967,883	(1,186,117)
	PRIVATE HIGH COST	25,969,959	26,064,983	26,896,776	831,793
	ALL OTHER	17,134,197	17,319,833	17,186,225	(133,608)
					-
Other State Aid	TOTALS	795,167,179	843,689,481	918,838,464	75,148,983

Notes:
Other State Aid includes: Hardware & Technology, Software, Library Materials, Texbook, Chapter One, Charter School Supplemental & Bullet Aid.

Summary Budget by Cost Center

General Fund Expenditures by Cost Center	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
1A BOARD OF EDUCATION OFFICE	11.00	377,393	11.00	444,403	-	67,010
1B SUPERINTENDENT'S OFFICE	5.00	765,040	5.00	750,772	-	(14,268)
1D CHIEF OF STRATEGIC ALIGNMENT	6.75	3,131,486	10.75	3,013,588	4.00	(117,898)
1F CHIEF ACADEMIC OFFICER	1.50	365,431	2.50	482,849	1.00	117,418
1G INTERGOVT AFF, PLAN & COMM ENG	1.50	426,443	1.50	515,009	-	88,566
1H HUMAN RESOURCES	21.50	2,169,373	22.00	2,493,288	0.50	323,915
1M OFFICE OF EMPLOYEE BENEFITS	6.00	454,484	6.00	425,407	-	(29,077)
1Q LEGAL COUNSEL & LABOR RELATION	7.00	1,189,566	7.00	1,956,882	-	767,316
1R INFORMATION TECHNOLOGY	37.00	11,466,875	32.00	11,479,411	(5.00)	12,536
1T PUBLIC INFORMATION & SERVICES	3.00	319,043	3.00	474,670	-	155,627
2A FINANCE OFFICE	2.50	705,503	4.41	865,742	1.91	160,239
2B BUDGET OFFICE	8.03	723,302	9.03	793,350	1.00	70,048
2C ACCOUNTING DEPARTMENT	4.00	300,085	4.00	344,221	-	44,136
2D PAYROLL DEPARTMENT	8.00	551,819	8.00	582,581	-	30,762
2E SPECIAL PROJECT CLAIMS DEPT	5.00	314,491	5.00	312,299	-	(2,192)
2F ACCTS PAYABLE/AUDIT DEPARTMENT	11.00	913,142	11.00	933,685	-	20,543
2G PURCHASE DEPARTMENT	8.00	663,930	8.00	665,232	-	1,302
2J GRANTS DEPARTMENT	4.00	430,777	4.00	435,181	-	4,404
3A PLANT FACILITIES OFFICE	3.50	370,338	3.50	411,004	-	40,666
3B PLANT SRVCS/FACILITIES PLAN	10.00	11,596,934	10.00	11,052,832	-	(544,102)
3C SECURITY / ELECTRONIC SUPPORT	4.00	643,047	4.00	975,555	-	332,508
3D CUSTODIAN ENGINEERS	58.00	29,394,725	58.00	29,265,159	-	(129,566)
3E BUILDING OPERATION	-	11,652,000	-	12,100,000	-	448,000
3F BUILDING SAFETY AND HEALTH	3.00	1,844,904	3.00	2,045,543	-	200,639
3G GROUNDS SERVICES	14.00	1,218,651	14.00	1,254,390	-	35,739
3H EQUIPMENT REPAIR SERVICES	7.00	472,679	7.00	554,286	-	81,607
3J BUILDING MAINTENANCE & REPAIRS	46.00	8,198,847	46.00	8,390,641	-	191,794
3W SRVCE CNTR-INVNTRY/DSTRCT FLE	33.00	2,636,077	33.00	2,680,681	-	44,604
3X CENTRAL MAILING	1.00	515,689	1.00	523,663	-	7,974
4A INSTRUCTION-ASSOC SUPT OFFICE	-	1,100	-	-	-	(1,100)
4B OFFICE OF SCHOOL LEADERSHIP	11.00	1,516,303	11.60	1,616,620	0.60	100,317
4C CHARTER SCHOOLS	3.40	149,898,094	4.40	159,229,446	1.00	9,331,352
4D REGULAR INSTRUCTION	210.18	24,752,725	194.87	24,673,781	(15.31)	(78,944)
4E CURRICULUM DEVELOPMENT	2.50	638,582	2.50	618,918	-	(19,664)
4F STAFF DEVELOPMENT	16.49	1,913,982	16.49	1,882,323	-	(31,659)
4J HOME INSTRUCTION	2.50	408,861	2.50	438,402	-	29,541
4K HOME SCHOOL	0.70	68,678	0.70	67,980	-	(698)
4R EVALUATION	14.75	3,036,681	18.75	3,749,007	4.00	712,326
4S SECURITY (INSTRUCTIONAL)	57.00	4,160,195	88.00	5,796,977	31.00	1,636,782
4T SUPERVISION REGULAR SCHOOLS	281.79	27,646,374	280.79	28,070,841	(1.00)	424,467
4U CULTURALLY AND LINGUISTICALLY	8.00	1,512,011	7.00	2,125,078	(1.00)	613,067
5B PRE KINDERGARTEN	-	12,331	-	-	-	(12,331)
5C ELEMENTARY ED	613.45	43,878,765	617.45	44,289,151	4.00	410,386
5E ENGLISH LANGUAGE ARTS	134.29	10,627,653	135.74	11,819,195	1.45	1,191,542
5F MATHEMATICS	137.80	11,302,887	140.80	12,012,889	3.00	710,002
5G SOCIAL STUDIES	126.68	9,841,069	127.08	9,819,374	0.40	(21,695)
5H SCIENCE	152.58	12,536,273	153.48	12,368,406	0.90	(167,867)
5J PHYSICAL EDUCATION	194.14	12,539,859	196.14	13,256,646	2.00	716,787
5K READING	9.64	1,531,680	11.64	972,417	2.00	(559,263)
5N ART	90.13	6,467,379	91.18	6,770,517	1.05	303,138
5P VOCAL MUSIC	64.83	4,962,832	64.83	4,921,489	-	(41,343)
5R INSTRUMENTAL MUSIC	15.69	1,262,860	16.29	1,449,334	0.60	186,474
5S TECHNOLOGY	29.16	2,171,681	30.17	2,088,236	1.01	(83,445)

General Fund Expenditures by Cost Center	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
5T HOME & CAREERS	28.90	2,070,880	27.90	1,747,640	(1.00)	(323,240)
5V CREDIT RECOVERY	1.00	153,657	1.00	155,539	-	1,882
5X FOREIGN LANGUAGE	71.39	5,606,954	70.59	5,558,879	(0.80)	(48,075)
5Y INSTRUCTIONAL COMPUTER PROGRAM	18.94	4,694,216	19.62	4,738,294	0.68	44,078
5Z OCCUPATIONAL/VOCATIONAL ED	136.50	9,847,308	137.70	9,945,643	1.20	98,335
6B ESL	219.55	13,965,289	219.75	14,403,206	0.20	437,917
6C BILINGUAL	84.25	4,333,699	85.25	4,608,623	1.00	274,924
6D After School Program	1.75	3,808,596	1.75	7,518,334	-	3,709,738
6E SPECIAL EDUCATION	1,250.40	98,276,488	1,243.33	100,687,750	(7.07)	2,411,262
6G SPEECH SERVICES	131.21	10,023,181	135.61	10,436,040	4.40	412,859
6X COMMITTEE ON SPECIAL EDUCATION	67.73	13,944,527	66.73	13,992,973	(1.00)	48,446
6Y 504/ADA	15.00	534,062	15.00	498,355	-	(35,707)
7A GUIDANCE SERVICES	96.26	7,460,175	95.76	7,473,243	(0.50)	13,068
7C SUMMER SCHOOL	-	8,186	-	10,000	-	1,814
7D CONTINUING EDUCATION	4.50	1,201,883	5.00	1,276,320	0.50	74,437
7H LIBRARY SERVICES	36.69	3,393,065	37.67	3,376,135	0.98	(16,930)
7I EDUCATIONAL SUPPORT SERVICES	4.50	502,692	4.00	679,241	(0.50)	176,549
7J PUPIL SERVICES	6.40	567,375	7.40	739,554	1.00	172,179
7K STUDENT SUPPORT SERVICES	20.11	1,584,145	19.11	1,555,253	(1.00)	(28,892)
7L STUDENT PLACEMENT OFFICE	14.00	1,074,559	14.50	1,126,503	0.50	51,944
7M HEALTH SERVICE OTHER DISTRICTS	4.80	3,426,908	5.80	3,832,311	1.00	405,403
7P PSYCHOLOGICAL SERVICES	52.66	4,740,627	53.16	4,834,177	0.50	93,550
7Q HOMELESS SERVICES	1.25	43,862	1.25	78,355	-	34,493
7R SOCIAL WORKER SERVICES	69.71	4,987,288	68.21	4,901,990	(1.50)	(85,298)
7S EXTRA CURRICULAR ACTIVITIES	-	178,077	-	198,027	-	19,950
7T ATHLETIC PROG INTERSCHOLASTIC	8.00	5,616,751	8.00	8,624,919	-	3,008,168
7W NON-PUBLIC	-	359,848	-	-	-	(359,848)
7X PARENT INVOLVEMENT	1.70	723,388	3.00	1,331,694	1.30	608,306
7Y YOUTH SERVICES	2.00	836,463	3.00	1,138,809	1.00	302,346
8B LIMITED ENGLISH PROFICIENCY	12.40	1,503,208	11.40	1,366,479	(1.00)	(136,729)
8E INCARCERATED YOUTH	1.00	280,175	1.00	277,304	-	(2,871)
8X BEST OFFICERS	1.00	35,500	1.00	37,000	-	1,500
8Y TAB OFFICERS	-	20,000	-	-	-	(20,000)
9A TRANSPORTATION SUPV'S OFFICE	27.50	5,791,355	26.50	6,064,663	(1.00)	273,308
9D TRANSP SERVICES - SPECIAL ED	5.00	3,532,742	5.00	4,772,293	-	1,239,551
9E TRANSP - PRIVATE CARRIER	-	41,743,066	-	48,325,430	-	6,582,363
9F TRANSP - PUBLIC CARRIER	-	11,086,116	-	11,414,940	-	328,824
9G NYS EMP RETIREMENT	-	5,100,000	-	5,304,000	-	204,000
9H NYS TCHR RETIREMENT	-	28,800,000	-	29,952,000	-	1,152,000
9J SOCIAL SECURITY	-	26,800,000	-	27,872,000	-	1,072,000
9K WORKERS' COMPENSATION	-	8,600,000	-	8,944,000	-	344,000
9L LIFE INSURANCE	-	110,000	-	114,400	-	4,400
9M UNEMPLOYMENT INSURANCE	-	1,500,000	-	1,560,000	-	60,000
9N MEDICAL HOSPITAL INS	-	117,079,000	-	121,762,160	-	4,683,160
9P SUPPLEMENTAL BENEFITS	-	3,514,500	-	3,655,080	-	140,580
9Q JUDGMENTS AND CLAIMS	-	900,000	-	900,000	-	-
9R OTHER BENEFITS	-	5,032,000	-	5,233,280	-	201,280
9T INTERFUND TRANSFERS	-	111,578,324	-	104,676,813	-	(6,901,511)
9U DISTRICT DUES	-	159,675	-	166,000	-	6,325
9V RESERVE CONTINGENCY	-	11,269,261	-	60,600,000	-	49,330,739
9X TRANSFER TO CAPITAL FUNDS	-	5,200,000	-	-	-	(5,200,000)
Grand Total	**4,903.08**	**1,020,100,000**	**4,941.08**	**1,102,725,000**	**38.00**	**82,625,000**

Summary General Fund Projects

Projects Name	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
BEST-BEST OFFICERS	1.00	35,500	1.00	37,000	-	1,500
CFE CONTRACT FOR EXCELLENCE	126.53	9,235,804	130.45	9,023,397	3.92	(212,407)
CSP COMMUNITY SCHOOL PROJECT	96.89	18,091,869	103.39	19,170,869	6.50	1,079,001
DA21 CARES	-	33,740	-	-	-	(33,740)
DB21 CARES	1.00	393,035	-	-	(1.00)	(393,035)
EA EQUIVALENT ATTENDENCE	4.50	895,502	5.00	968,402	0.50	72,900
ERSS ERSS PUPIL PERSONNEL SERVICES	3.00	229,085	3.00	235,779	-	6,694
EXMPT	-	5,160,150	-	4,191,000	-	(969,150)
IY INCARCERATED YOUTH	1.00	280,175	1.00	277,304	-	(2,871)
LEP LIMITED ENGLISH PROFICIENCY	298.95	19,094,347	297.15	19,632,701	(1.80)	538,354
MAG MAGNET	185.00	14,170,993	186.59	14,312,971	1.59	141,978
TAB OFFICERS	-	20,000	-	-	-	(20,000)
Grand Total	**717.87**	**67,640,199**	**727.58**	**67,849,423**	**9.71**	**209,224**

Note-the numbers above do not include employee benefits.

Summary Budget by Function Code

General Fund Expenditures by Function Code	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
1010 BOARD OF EDUCATION	11.00	377,393	11.00	444,403	-	67,010
1240 CHIEF SCHOOL ADMINISTRATORS	11.25	4,045,431	16.25	4,045,120	5.00	(311)
1310 FINANCE	31.53	3,025,977	34.44	3,333,374	2.91	307,397
1320 AUDIT	11.00	913,142	11.00	933,685	-	20,543
1345 PURCHASE	8.00	663,930	8.00	665,232	-	1,302
1420 LEGAL COUNSEL	7.00	1,189,566	7.00	1,956,882	-	767,316
1430 HUMAN RESOURCES	27.50	2,623,857	28.00	2,918,695	0.50	294,838
1480 PUBLIC INFORMATION & SERVICES	3.00	319,043	3.00	474,670	-	155,627
1620 PLANT DIVISION	78.50	55,843,754	78.50	56,318,725	-	474,971
1621 PLANT SRVC/FACILITIES PLANNING	67.00	9,890,177	67.00	10,199,317	-	309,140
1622 SECURITY	57.00	4,160,195	88.00	5,796,977	31.00	1,636,782
1660 SERVICE CENTER	33.00	2,636,077	33.00	2,680,681	-	44,604
1670 CENTRAL MAILING	1.00	515,689	1.00	523,663	-	7,974
1680 CENTRAL DATA PROCESSING	37.00	11,466,875	32.00	11,479,411	(5.00)	12,536
1710 SPECIAL ITEMS	1.50	426,443	1.50	515,009	-	88,566
1920 SCHOOL ASSOCIATION DUES	-	159,675	-	166,000	-	6,325
1930 JUDGMENTS AND CLAIMS	-	900,000	-	900,000	-	-
1989 SPECIAL RESERVES	-	11,269,261	-	60,600,000	-	49,330,739
2010 CURRICULUM DEVELOPMENT	16.50	1,848,279	17.00	1,836,898	0.50	(11,381)
2020 SUPERVISION REGULAR SCHOOL	346.85	35,857,965	346.25	38,019,488	(0.60)	2,161,523
2060 RESEARCH, PLANNING & EVAL	14.75	3,036,681	18.75	3,749,007	4.00	712,326
2070 INSERVICE TRAINING INSTRUCTION	28.92	2,781,457	29.92	2,728,147	1.00	(53,310)
2110 TEACHING REGULAR SCHOOL	1,702.86	141,305,076	1,699.19	145,871,152	(3.67)	4,566,076
2124 CHARTER SCHOOLS	3.40	149,901,950	4.40	159,229,446	1.00	9,327,496
2250 TEACHING HAND SCH AGE SCH YR	1,464.34	122,778,258	1,460.67	125,615,118	(3.67)	2,836,860
2259 ELL PROGRAMS	293.15	18,061,442	292.35	18,685,001	(0.80)	623,559
2280 OCCUPATIONAL EDUCATION	321.15	22,774,774	325.00	23,518,010	3.85	743,236
2330 TEACHING SPECIAL SCHOOLS	4.50	1,210,069	5.00	1,286,320	0.50	76,251
2510 PRE KINDERGARTEN PROGRAM	-	12,331	-	-	-	(12,331)
2610 SCHOOL LIBRARY & AUDIOVISUAL	36.69	3,263,268	37.67	3,376,135	0.98	112,867
2630 COMPUTER ASSISTED INSTRUCTION	-	3,280,922	-	3,339,637	-	58,715
2805 ATTENDANCE REGULAR SCHOOL	27.76	2,195,383	27.76	2,373,162	-	177,779
2810 GUIDANCE REGULAR SCHOOL	96.76	7,498,962	98.26	7,665,452	1.50	166,490
2815 HEALTH SERV REGULAR SCHOOL	4.80	3,426,908	5.80	3,832,311	1.00	405,403
2820 PSYCHOLOGICAL SERV REGULAR SCH	52.66	4,740,627	53.16	4,834,177	0.50	93,550
2825 SOCIAL WORK SERV REGULAR SCHOO	69.21	4,948,501	67.71	4,866,390	(1.50)	(82,111)
2850 EXTRA CURRICULAR ACTIVITIES	-	178,077	-	198,027	-	19,950
2855 INTERSCHOLASTIC ATHLETICS	-	5,006,581	-	7,944,319	-	2,937,738
5510 DISTRICT TRANSPORTATION	32.50	9,324,097	31.50	10,836,956	(1.00)	1,512,859
5540 CONTRACT TRANSPORTATION	-	41,776,467	-	48,432,330	-	6,655,862
5550 PUBLIC TRANSPORTATION	-	11,096,116	-	11,424,940	-	328,824
8060 CIVIC ACTIVITIES	1.00	55,500	1.00	37,000	-	(18,500)
9010 EMPLOYEE BENEFITS	-	5,100,000	-	5,304,000	-	204,000
9020 EMPLOYEE BENEFITS	-	28,800,000	-	29,952,000	-	1,152,000
9030 EMPLOYEE BENEFITS	-	26,800,000	-	27,872,000	-	1,072,000
9040 EMPLOYEE BENEFITS	-	8,600,000	-	8,944,000	-	344,000
9045 EMPLOYEE BENEFITS	-	110,000	-	114,400	-	4,400
9050 EMPLOYEE BENEFITS	-	1,500,000	-	1,560,000	-	60,000
9060 EMPLOYEE BENEFITS	-	117,079,000	-	121,762,160	-	4,683,160
9070 EMPLOYEE BENEFITS	-	3,514,500	-	3,655,080	-	140,580
9089 EMPLOYEE BENEFITS	-	5,032,000	-	5,233,280	-	201,280
9901 INTERFUND TRANSFERS	-	111,578,324	-	104,676,813	-	(6,901,511)
9950 TRANSFER TO CAPITAL FUNDS	-	5,200,000	-	-	-	(5,200,000)
Grand Total	**4,903.08**	**1,020,100,000**	**4,941.08**	**1,102,725,000**	**38.00**	**82,625,000**

Summary Budget by Object Code

General Fund Expenditures by Object Code	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
102-DISCUSSION LEADER	-	10,991	-	3,648	-	(7,343)
103-TEACHER STUDENT	-	44,194	-	52,727	-	8,533
104-CURR COM CHAIRPERSON	-	10,291	-	11,049	-	758
105-CURR COM MEMBER	-	276,197	-	419,416	-	143,219
108-INST GRIEVE AWARD	-	1,038,733	-	928,000	-	(110,733)
110-TEACHER ON SPECIAL ASSIGNMENT	34.08	2,591,875	37.76	2,530,487	3.68	(61,388)
111-EMPLOYEE STIPEND	-	80,000	-	104,300	-	24,300
112-TEACHING ASSISTANT	250.50	7,595,125	237.24	8,302,840	(13.26)	707,715
113-SUB HRLY TEACHING ASSISTANT	-	105,474	-	132,101	-	26,627
119-INCENTIVE PAYMENTS - BCSA	-	15,000	-	15,000	-	-
120-TEACHERS K-3	408.00	28,847,619	409.00	29,169,031	1.00	321,412
121-TEACHERS 4-6	252.00	17,930,826	255.00	18,210,346	3.00	279,520
130-EL7-8CORE/K-12CURREX	627.08	42,223,395	629.94	43,010,519	2.86	787,124
132-PACKING & MOVING	-	90,000	-	90,000	-	-
133-COACHES	-	1,460,716	-	2,469,019	-	1,008,303
134-CLASS SCHEDULING	-	199,561	-	417,485	-	217,924
135-TCHR ANCILLARY ACT	-	4,500,700	-	3,543,112	-	(957,588)
136-TEACHERS SEC SCH	757.30	55,696,432	738.65	54,919,546	(18.65)	(776,886)
138-TCHR HOME INSTR	-	245,216	-	245,000	-	(216)
140-PUP PERSONNEL STAFF	227.74	17,569,855	229.24	17,550,072	1.50	(19,783)
141-TEACHERS HANDICAPPED	813.53	58,264,138	818.53	59,661,855	5.00	1,397,717
143-LIBRARIANS	35.00	2,591,131	36.00	2,684,151	1.00	93,020
145-SUBSTITUE GUIDANCE COUNSELOR	-	20,000	-	20,000	-	-
146-INST SICK LV REPLACE	-	2,878,800	-	3,743,886	-	865,086
147-ADMINISTRATOR REPLACEMENT	-	360,000	-	1,670,055	-	1,310,055
148-COORDINATORS	91.07	7,059,072	91.93	7,165,820	0.86	106,748
149-SUBSTITUTE TEACHER	-	8,232,874	-	8,290,381	-	57,507
150-DISTRICT ADMIN	2.00	264,950	2.00	219,149	-	(45,801)
151-ASST SUPT	6.50	940,073	7.50	1,025,286	1.00	85,213
152-DIRECTORS	25.40	3,300,161	25.72	3,248,898	0.32	(51,263)
153-SUPERVISORS	34.95	3,774,558	36.82	3,862,431	1.87	87,873
155-ASST PRIN ELEM SCH	-	390	-	-	-	(390)
156-PRINCIPALS SEC HS	60.00	8,303,575	60.00	8,016,703	-	(286,872)
157-ASST PRIN SEC HS	98.50	11,643,075	98.50	11,371,260	-	(271,815)
158-ADMIN ANCILLARY ACT	-	776,214	-	1,392,743	-	616,529
159-SUBSTITUTE ADMINISTRATOR	-	1,000,650	-	586,025	-	(414,625)
160-SUPERVISORY STAFF	57.18	4,888,268	59.18	4,856,804	2.00	(31,464)
161-SECURITY OFFICERS	54.00	2,816,450	84.00	4,157,204	30.00	1,340,754
163-SCHOOL CLERKS	117.29	5,643,775	122.29	6,051,906	5.00	408,131
164-OC PHYS THERAPISTS	8.90	673,998	8.90	762,121	-	88,123
165-STAFF	170.71	9,332,894	162.31	9,072,825	(8.40)	(260,069)
166-TEACHER AIDES	562.60	12,641,455	578.82	15,536,860	16.22	2,895,405
167-SUB/HOURLY TCHR AIDE	-	512,113	-	1,014,248	-	502,135
168-BUS AIDES	-	6,809,823	-	8,247,400	-	1,437,577
171-BLDG REPAIR	10.00	1,074,854	10.00	1,229,430	-	154,576
172-PAINTING	3.00	319,611	3.00	331,749	-	12,138
173-GLAZING	1.00	101,699	1.00	106,957	-	5,258

General Fund Expenditures by Object Code	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
174-HEAT & VENT	7.00	803,431	7.00	857,913	-	54,482
175-PLUMBING	5.00	538,550	5.00	649,250	-	110,700
176-ELECTRICAL	6.00	760,662	6.00	817,308	-	56,646
177-UPKEEP GROUNDS	1.00	111,016	1.00	111,016	-	-
180-MAINTENANCE & REPAIR	62.00	2,647,126	62.00	2,877,734	-	230,608
182-BUS STAFF	3.00	142,852	3.00	147,144	-	4,292
186-CUSTODIANS DAY SCH	56.00	3,578,464	56.00	3,227,505	-	(350,959)
187-CUSTODIAN SUBSTITUTE	-	195,000	-	200,000	-	5,000
188-CUSTODIANS EVE SCH	-	546,373	-	632,595	-	86,222
190-BOARD MEMBERS	9.00	135,000	9.00	135,000	-	-
191-EXEMPT ADMINISTRATOR	44.75	5,304,355	47.75	6,329,216	3.00	1,024,861
193-VACANCY CONTINGENCY	-	(3,000,000)	-	(3,000,000)	-	-
194-TEMP SICK LV REPLAC	-	105,025	-	114,600	-	9,575
195-TAB OFFICERS	-	20,000	-	-	-	(20,000)
196-SEASONAL SERV	-	17,480	-	71,400	-	53,920
197-BEST OFFICERS	1.00	35,500	1.00	37,000	-	1,500
199-OVERTIME	-	2,867,478	-	3,123,820	-	256,342
200-INSTR EQUIPMENT	-	741,492	-	1,002,987	-	261,495
202-COMPUTER HARDWARE	-	1,198,647	-	633,853	-	(564,794)
203-JANITORIAL EQUIP	-	107,750	-	120,000	-	12,250
204-VEHICLES	-	38,000	-	-	-	(38,000)
205-PLANT EQUIPMENT	-	101,280	-	-	-	(101,280)
206-HARDWARE - NONPUBS	-	427,330	-	269,000	-	(158,330)
207-SERVICE CENTER EQUIP	-	2,250	-	3,000	-	750
208-OFFICE EQUIPMENT	-	5,600	-	7,000	-	1,400
213-IEP EQUIPMENT	-	96,957	-	96,957	-	-
293-BUILDING IMPROVEMENTS	-	116,500	-	-	-	(116,500)
297-LAND IMPROVEMENTS	-	95,000	-	1,000,000	-	905,000
401-LICENSING FEES	-	30,688	-	30,730	-	42
402-JUDGMENTS AND CLAIMS	-	900,000	-	900,000	-	-
404-PHYS EXAM PERSONNEL	-	61,700	-	64,700	-	3,000
406-OUTSIDE SECURITY SER	-	300,000	-	300,000	-	-
407-BIDDING EXP	-	15,000	-	21,000	-	6,000
408-BOARD MEMBERS EXP	-	6,000	-	6,000	-	-
409-MEETING EXP	-	752,959	-	1,043,358	-	290,399
411-CONTR REPAIR	-	1,287,339	-	750,000	-	(537,339)
412-CONTR PAINTING	-	549,000	-	1,300,000	-	751,000
414-CONTR HEAT & VENT	-	400,000	-	500,000	-	100,000
415-CONTR PLUMBING	-	-	-	40,000	-	40,000
416-CONTR ELECTRICAL	-	345,000	-	350,000	-	5,000
417-CONTR GROUNDS UPKEEP	-	125,000	-	125,000	-	-
418-OFFICIALS EXP	-	320,000	-	475,000	-	155,000
424-INSURANCE	-	1,014,538	-	1,146,600	-	132,062
428-EMPLOYEE TUITION EXP	-	200	-	200	-	-
429-DUES	-	376,606	-	401,128	-	24,522
430-RENT/LEASE MOTOR VEH	-	222,920	-	231,938	-	9,018
431-RENT FACILITIES	-	7,097,321	-	7,125,000	-	27,679

General Fund Expenditures by Object Code	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
432-RENT EQUIP	-	1,333,333	-	1,342,212	-	8,879
433-RENT/ACC COMPUTER SER	-	3,356,831	-	4,019,301	-	662,471
434-AMBULANCE RENTAL	-	12,810	-	19,000	-	6,190
435-HEALTH SERV OTH DIST	-	701,000	-	701,000	-	-
436-ELECTR SURVEILLANCE	-	150,000	-	221,000	-	71,000
437-NON-EMPLOYEE EXP	-	1,050	-	1,500	-	450
439-RESERVE	-	14,269,261	-	63,600,000	-	49,330,739
440-CONTRACT SERVICES	-	21,920,692	-	25,290,536	-	3,369,845
441-PUP TRANSP SPEC ED	-	14,967,999	-	17,736,111	-	2,768,112
442-PUPIL TRANSPORTATION	-	33,614,752	-	38,515,218	-	4,900,466
443-CULTURAL ACTIVITY	-	1,500	-	7,800	-	6,300
444-FIELD TRIPS	-	351,483	-	584,275	-	232,792
446-BOCES SERVICES	-	696,685	-	638,459	-	(58,226)
447-TOKENS	-	64,500	-	64,800	-	300
448-COMMUTER CARDS	-	72,000	-	72,000	-	-
454-ENVIR TEST INSP & REMEDIATION	-	683,000	-	898,000	-	215,000
460-FUEL STORAGE MAINT	-	2,000	-	-	-	(2,000)
461-ELEVATOR MAINT	-	562,000	-	500,000	-	(62,000)
462-OIL BURNER MAINT	-	300,000	-	300,000	-	-
463-INTEGRATED PEST MNGT	-	130,000	-	80,000	-	(50,000)
466-MAINT CONTRACTS	-	388,085	-	626,512	-	238,427
467-FIRE EQUIP REPAIR	-	95,000	-	95,000	-	-
469-REPAIR SERVICES	-	49,873	-	42,025	-	(7,848)
471-CHARTER SCHOOL TUITION	-	149,640,013	-	158,918,700	-	9,278,687
472-PRINTING & ADV EXP	-	414,808	-	407,031	-	(7,777)
473-POSTAGE	-	578,952	-	578,656	-	(296)
474-EMPLOYEE MILEAGE	-	86,129	-	94,208	-	8,079
475-EMPLOYEE PLO/CONFERENCE EXP	-	431,408	-	667,509	-	236,101
477-NON-EMPLOYEE TRAVEL	-	53,450	-	53,000	-	(450)
479-STUDENT TUITION	-	35,647,458	-	34,896,757	-	(750,701)
480-TEXTBOOKS GR 1-6	-	1,327,512	-	1,337,670	-	10,158
481-TEXTBOOKS ACAD HS	-	1,711,624	-	2,049,241	-	337,617
483-TEXTBOOKS NONPUB SCH	-	916,832	-	772,000	-	(144,832)
484-TEXTBOOKS ADULT EDUC	-	6,300	-	4,800	-	(1,500)
485-CONTRACT BENEFITS - CUSTODIANS	-	4,000,000	-	4,000,000	-	-
486-CONTRACT DAY SCH	-	14,800,000	-	14,800,000	-	-
488-CONTRACT EVE SCH	-	3,809,833	-	4,044,949	-	235,116
492-ELECTRIC	-	6,400,000	-	6,500,000	-	100,000
493-WATER	-	750,000	-	800,000	-	50,000
494-TELEPHONE	-	2,383,908	-	1,457,650	-	(926,258)
497-NATURAL GAS	-	3,825,500	-	4,025,500	-	200,000
500-INSTR SUPPLIES	-	1,991,345	-	3,088,096	-	1,096,751
501-OFFICE SUPPLIES EXP	-	204,177	-	197,521	-	(6,656)
502-TCHR SUPPLY FUND	-	472,699	-	473,561	-	862
503-PRIN SUPPLY FUND	-	30,864	-	36,499	-	5,635
506-FOOD SUPPLIES	-	800	-	40,964	-	40,164
510-DUP COPIER SUPPLIES	-	27,733	-	30,000	-	2,267

General Fund Expenditures by Object Code	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
511-TMR PETTY CASH	-	50,000	-	50,000	-	-
512-TEST SUPPLIES & MAT	-	1,130,603	-	1,218,665	-	88,062
515-SOFTWARE PUBLIC	-	4,548,236	-	5,763,256	-	1,215,021
516-SOFTWARE PRIV/PAROC	-	292,968	-	192,000	-	(100,968)
520-MINOR EQUIPMENT & FURNITURE	-	922,794	-	494,900	-	(427,894)
523-SUBSCRIPTIONS	-	68,895	-	100,077	-	31,182
525-LIBRARY MATERIALS	-	273,188	-	173,349	-	(99,840)
526-LIB MAT PRIV / PAROC	-	79,531	-	125,000	-	45,469
528-TEST PROGRAM & EVAL	-	539,306	-	586,752	-	47,446
529-INCENTIVE AWARDS	-	136,425	-	372,740	-	236,315
530-ADA SUPPLIES	-	8,500	-	8,500	-	-
532-NEW CLASSROOM SUPPLIES	-	5,520	-	4,250	-	(1,270)
537-HOME & CAREER SKILLS	-	40,500	-	35,546	-	(4,954)
538-TECHNOLOGY SUPPLIES	-	103,938	-	137,748	-	33,810
540-SUPP MAT JANITORIAL	-	998,928	-	900,000	-	(98,928)
541-SHIP PKG SUPPLIES	-	4,000	-	4,000	-	-
543-SUPP MAT EQ REPAIR	-	152,000	-	202,000	-	50,000
560-SAFETY MAT & SUPPLIES	-	293,012	-	182,725	-	(110,287)
561-SUPPL MATERIAL DEFIBRILLATORS	-	50,000	-	50,000	-	-
569-PHOTO ID MATERIALS	-	30,000	-	76,600	-	46,600
570-SUPP MAT TRUCKS CARS	-	120,000	-	126,000	-	6,000
571-SUPP MAT BLDG REPAIR	-	298,400	-	350,000	-	51,600
572-SUPP MAT PAINTING	-	50,000	-	75,000	-	25,000
573-SUPP MAT GLAZING	-	55,000	-	75,000	-	20,000
574-SUPP MAT HEAT & VENT	-	440,000	-	400,000	-	(40,000)
575-SUPP MAT PLUMBING	-	300,000	-	300,000	-	-
576-SUPP MAT ELECTRICAL	-	200,873	-	300,000	-	99,127
578-LUB & ANTIFREEZE	-	7,500	-	10,000	-	2,500
579-BUS TIRES & CHAINS	-	20,000	-	25,000	-	5,000
581-SUPP POOL & SHOWER	-	56,500	-	56,500	-	-
582-SUPP FEEDWATER	-	340,000	-	340,000	-	-
583-MINOR REPAIRS	-	150,000	-	275,000	-	125,000
585-SUPP MAT UPKEEP GRDS	-	125,500	-	150,000	-	24,500
587-SUPP MAT LIGHTING	-	70,000	-	95,000	-	25,000
588-VEHICLE FUEL	-	4,679,553	-	4,441,800	-	(237,753)
589-ATHLETIC SUPPLIES	-	609,118	-	600,000	-	(9,118)
810-NYS EMP RETIREMENT	-	5,100,000	-	5,304,000	-	204,000
820-NYS TCHR RETIREMENT	-	28,800,000	-	29,952,000	-	1,152,000
830-SOCIAL SECURITY	-	26,800,000	-	27,872,000	-	1,072,000
840-COMP WAGES	-	8,600,000	-	8,944,000	-	344,000
845-LIFE INSURANCE	-	110,000	-	114,400	-	4,400
850-UNEMPLOY INSURANCE	-	1,500,000	-	1,560,000	-	60,000
860-MEDICAL HOSPITAL INS	-	50,600,000	-	52,624,000	-	2,024,000
861-MEDICAL - RETIREES	-	54,700,000	-	56,888,000	-	2,188,000
865-BEST - HEALTH INSURANCE	-	11,000,000	-	11,440,000	-	440,000
866-PRESCRIPTION REIMB - EMPLOYEES	-	16,000	-	16,640	-	640
867-PRESCRIPTION REIMB - RETIREES	-	63,000	-	65,520	-	2,520

General Fund Expenditures by Object Code	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
868-IN LIEU - HEALTH INSURANCE	-	700,000	-	728,000	-	28,000
870-SUPPL BENEFITS	-	3,514,500	-	3,655,080	-	140,580
880-TOOL SHOE UNIFORM	-	27,000	-	28,080	-	1,080
881-INST TERMINATION PAY	-	3,000,000	-	3,120,000	-	120,000
882-CS TERMINATION PAY	-	500,000	-	520,000	-	20,000
883-EMPLOYEE ASSISTANCE PROGRAM	-	65,000	-	67,600	-	2,600
884-ATTENDANCE INCENTIVE	-	140,000	-	145,600	-	5,600
886-ADMIN VACATION BUY-BACK	-	500,000	-	520,000	-	20,000
887-ADMIN TERMINATION PAY	-	800,000	-	832,000	-	32,000
900-TRNSFR CAPITAL PROJ	-	5,200,000	-	-	-	(5,200,000)
930-TRNSFR FOOD SERVICE	-	998,749	-	1,825,514	-	826,765
951-TRNSFR JROTC	-	390,000	-	390,000	-	-
952-OVEREXPEND SPEC AID	-	300,000	-	300,000	-	-
953-TRNSFR SUMMER HAND	-	1,200,000	-	1,200,000	-	-
960-TRNSFR CITY DEBT SER	-	5,473,175	-	4,358,400	-	(1,114,775)
962-TRNSFR - DEBT SERVICE FUND	-	103,216,400	-	96,602,899	-	(6,613,501)
Grand Total	**4,903.08**	**1,020,100,000**	**4,941.08**	**1,102,725,000**	**38.00**	**82,625,000**

Summary Budget by Character Code

General Fund Expenditures by Character Code	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed FTE	Change 22/23 to 23/24 Proposed Budget
01 BTF (TEACHERS)	3,245.80	229,794,343	3,246.05	231,921,827	0.25	2,127,484
02 BTF SUBSTITUTES	-	8,232,874	-	8,290,381	-	57,507
03 BCSA(ADMINISTRATORS)	227.35	30,458,646	230.54	31,511,850	3.19	1,053,204
04 PCTEA (WHITE COLLAR)	408.08	23,355,385	436.68	24,900,860	28.60	1,545,475
05 TEACHER AIDES	563.60	13,189,068	579.82	16,588,108	16.22	3,399,040
06 TRADES	33.00	3,709,823	33.00	4,103,623	-	393,800
07 LOCAL 264(BLUE COLL)	65.00	2,789,978	65.00	3,024,878	-	234,900
08 LOCAL 409(ENGINEERS)	56.00	4,319,837	56.00	4,060,100	-	(259,737)
09 EXEMPT	53.75	5,439,355	56.75	6,464,216	3.00	1,024,861
10 MISC PAYROLL ITEMS	-	122,505	-	186,000	-	63,495
11 OVERTIME	-	2,867,478	-	3,123,820	-	256,342
12 BTF OTHER COMPENSAT	-	10,755,399	-	11,923,342	-	1,167,943
13 TAB (BUS AIDES)	-	6,829,823	-	8,247,400	-	1,417,577
14 TEACHING ASSISTANT	250.50	7,700,599	237.24	8,434,941	(13.26)	734,342
19 CONTINGENCY	-	14,269,261	-	63,600,000	-	49,330,739
20 EQUIPMENT	-	2,719,306	-	2,132,797	-	(586,509)
40 CONTRACTUAL - MISC	-	31,220,254	-	36,037,928	-	4,817,674
42 FACILITY RENTALS	-	7,097,321	-	7,125,000	-	27,679
43 RENTAL CONTRACTS	-	4,913,084	-	5,593,451	-	680,367
44 TRANSPORTATION	-	53,751,786	-	61,422,004	-	7,670,217
46 CUSTODIAN CONTRACTS	-	22,609,833	-	22,844,949	-	235,116
47 TUITION	-	35,647,458	-	34,896,757	-	(750,701)
48 TEXTBOOKS	-	3,962,268	-	4,163,711	-	201,443
49 UTILITIES	-	13,359,408	-	12,783,150	-	(576,258)
50 SUPPLIES & MISC ITEM	-	9,217,635	-	10,175,180	-	957,545
51 SOFTWARE	-	4,841,204	-	5,955,256	-	1,114,053
57 REPAIRS & MAINT	-	3,972,231	-	5,221,037	-	1,248,806
71 CHARTER TUITION	-	149,640,013	-	158,918,700	-	9,278,687
81 CIVIL SERVICE RETIRE	-	5,100,000	-	5,304,000	-	204,000
82 TEACHERS' RETIREMENT	-	28,800,000	-	29,952,000	-	1,152,000
83 SOCIAL SECURITY	-	26,800,000	-	27,872,000	-	1,072,000
86 HEALTH INS-EMPLOYEES	-	62,316,000	-	64,808,640	-	2,492,640
87 HEALTH INS-RETIREES	-	54,763,000	-	56,953,520	-	2,190,520
88 TERMINATION PAY	-	4,300,000	-	4,472,000	-	172,000
89 OTHER EMPLOYEE BENE	-	14,456,500	-	15,034,760	-	578,260
90 DEBT SERVICE	-	108,689,575	-	100,961,299	-	(7,728,276)
99 INTERFUND TRANSFERS	-	8,088,749	-	3,715,514	-	(4,373,235)
Grand Total	**4,903.08**	**1,020,100,000**	**4,941.08**	**1,102,725,000**	**38.00**	**82,625,000**

Detailed Budget by Cost Center

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
1A BOARD OF EDUCATION OFFICE							
A -600-1A -1010-165 -	STAFF	2.00	119,793	2.00	121,803	-	2,010
A -600-1A -1010-190 -	BOARD MEMBERS	9.00	135,000	9.00	135,000	-	-
A -600-1A -1010-199 -	OVERTIME	-	30,000	-	30,000	-	-
A -600-1A -1010-408 -	BOARD MEMBERS EXP	-	6,000	-	6,000	-	-
A -600-1A -1010-409 -	MEETING EXP	-	14,850	-	14,850	-	-
A -600-1A -1010-437 -	NON-EMPLOYEE EXP	-	1,050	-	1,500	-	450
A -600-1A -1010-440 -	CONTRACT SERVICES	-	21,000	-	46,000	-	25,000
A -600-1A -1010-474 -	EMPLOYEE MILEAGE	-	500	-	500	-	-
A -600-1A -1010-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	39,000	-	70,000	-	31,000
A -600-1A -1010-477 -	NON-EMPLOYEE TRAVEL	-	3,000	-	3,000	-	-
A -600-1A -1010-501 -	OFFICE SUPPLIES EXP	-	4,750	-	14,750	-	10,000
A -600-1A -1010-523 -	SUBSCRIPTIONS	-	2,450	-	1,000	-	(1,450)
1A BOARD OF EDUCATION OFFICE Total		**11.00**	**377,393**	**11.00**	**444,403**	**-**	**67,010**
1B SUPERINTENDENT'S OFFICE							
A -601-1B -1240-135 -	TCHR ANCILLARY ACT	-	255	-	-	-	(255)
A -601-1B -1240-191 -	EXEMPT ADMINISTRATOR	5.00	698,853	5.00	680,330	-	(18,523)
A -601-1B -1240-199 -	OVERTIME	-	-	-	550	-	550
A -601-1B -1240-208 -	OFFICE EQUIPMENT	-	-	-	2,000	-	2,000
A -601-1B -1240-409 -	MEETING EXP	-	13,472	-	16,204	-	2,732
A -601-1B -1240-429 -	DUES	-	1,306	-	4,130	-	2,824
A -601-1B -1240-440 -	CONTRACT SERVICES	-	20,000	-	15,000	-	(5,000)
A -601-1B -1240-474 -	EMPLOYEE MILEAGE	-	159	-	250	-	91
A -601-1B -1240-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	24,403	-	24,403	-	-
A -601-1B -1240-501 -	OFFICE SUPPLIES EXP	-	2,194	-	2,255	-	61
A -601-1B -1240-523 -	SUBSCRIPTIONS	-	650	-	650	-	-
A -601-1B -1240-529 -	INCENTIVE AWARDS	-	3,748	-	5,000	-	1,252
1B SUPERINTENDENT'S OFFICE Total		**5.00**	**765,040**	**5.00**	**750,772**	**-**	**(14,268)**
1D CHIEF OF STRATEGIC ALIGNMENT							
A -770-1D -1240-136 -CSP	TEACHERS SEC SCH	-	-	1.00	72,000	1.00	72,000
A -770-1D -1240-150 -	DISTRICT ADMIN	1.00	124,916	1.00	84,394	-	(40,522)
A -770-1D -1240-151 -CSP	ASST SUPT	-	-	1.00	135,000	1.00	135,000
A -770-1D -1240-152 -CSP	DIRECTORS	1.00	107,690	1.00	111,119	-	3,429
A -770-1D -1240-158 -CSP	ADMIN ANCILLARY ACT	-	16,500	-	12,000	-	(4,500)
A -770-1D -1240-165 -	STAFF	0.25	13,976	0.25	14,611	-	635
A -770-1D -1240-165 -CSP	STAFF	1.50	91,809	2.50	138,372	1.00	46,563
A -770-1D -1240-191 -	EXEMPT ADMINISTRATOR	1.00	285,000	1.00	164,800	-	(120,200)
A -770-1D -1240-191 -CSP	EXEMPT ADMINISTRATOR	-	-	1.00	99,000	1.00	99,000
A -770-1D -1240-199 -CSP	OVERTIME	-	12,500	-	10,000	-	(2,500)
A -770-1D -1240-409 -CSP	MEETING EXP	-	585	-	585	-	-
A -770-1D -1240-440 -CSP	CONTRACT SERVICES	-	2,135,190	-	1,903,129	-	(232,061)
A -770-1D -1240-472 -CSP	PRINTING & ADV EXP	-	101,113	-	30,314	-	(70,799)
A -770-1D -1240-474 -CSP	EMPLOYEE MILEAGE	-	200	-	500	-	300
A -770-1D -1240-475 -CSP	EMPLOYEE PLO/CONFERENCE EXP	-	7,500	-	14,500	-	7,000
A -770-1D -1240-501 -	OFFICE SUPPLIES EXP	-	300	-	300	-	-
A -770-1D -1240-501 -CSP	OFFICE SUPPLIES EXP	-	4,730	-	10,000	-	5,270
A -770-1D -1240-520 -CSP	MINOR EQUIPMENT & FURNITURE	-	12,951	-	10,875	-	(2,076)
A -770-1D -2020-153 -CSP	SUPERVISORS	2.00	216,526	2.00	202,089	-	(14,437)
1D CHIEF OF STRATEGIC ALIGNMENT Total		**6.75**	**3,131,486**	**10.75**	**3,013,588**	**4.00**	**(117,898)**
1F CHIEF ACADEMIC OFFICER							
A -700-1F -1240-110 -CSP	TEACHER ON SPECIAL ASSIGNMENT	-	17,650	1.00	17,650	1.00	0
A -700-1F -1240-135 -	TCHR ANCILLARY ACT	-	760	-	760	-	-
A -700-1F -1240-158 -	ADMIN ANCILLARY ACT	-	2,248	-	2,748	-	500
A -700-1F -1240-165 -	STAFF	0.50	27,949	0.50	29,222	-	1,273
A -700-1F -1240-191 -	EXEMPT ADMINISTRATOR	1.00	165,000	1.00	181,847	-	16,847
A -700-1F -1240-199 -	OVERTIME	-	-	-	500	-	500
A -700-1F -1240-409 -	MEETING EXP	-	114	-	114	-	-
A -700-1F -1240-429 -	DUES	-	358	-	358	-	-
A -700-1F -1240-440 -CSP	CONTRACT SERVICES	-	-	-	49,000	-	49,000
A -700-1F -1240-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	17,943	-	18,000	-	58
A -700-1F -1240-501 -	OFFICE SUPPLIES EXP	-	150	-	650	-	500
A -SBB-1F -1240-440 -CSP	CONTRACT SERVICES	-	133,260	-	182,000	-	48,740
1F CHIEF ACADEMIC OFFICER Total		**1.50**	**365,431**	**2.50**	**482,849**	**1.00**	**117,418**
1G INTERGOVT AFF, PLAN & COMM ENG							
A -602-1G -1710-105 -	CURR COM MEMBER	-	804	-	1,210	-	407

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
A -602-1G -1710-113 -	SUB HRLY TEACHING ASSISTANT	-	158	-	-	-	(158)
A -602-1G -1710-135 -	TCHR ANCILLARY ACT	-	5,648	-	5,130	-	(518)
A -602-1G -1710-158 -	ADMIN ANCILLARY ACT	-	7,325	-	5,745	-	(1,580)
A -602-1G -1710-165 -	STAFF	0.50	29,605	0.50	28,001	-	(1,604)
A -602-1G -1710-167 -	SUB/HOURLY TCHR AIDE	-	801	-	-	-	(801)
A -602-1G -1710-191 -	EXEMPT ADMINISTRATOR	1.00	166,843	1.00	192,868	-	26,025
A -602-1G -1710-199 -	OVERTIME	-	5,478	-	6,300	-	822
A -602-1G -1710-409 -	MEETING EXP	-	1,980	-	1,250	-	(730)
A -602-1G -1710-429 -	DUES	-	1,550	-	1,800	-	250
A -602-1G -1710-440 -	CONTRACT SERVICES	-	54,645	-	268,000	-	213,355
A -602-1G -1710-472 -	PRINTING & ADV EXP	-	13,346	-	2,480	-	(10,866)
A -602-1G -1710-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	855	-	1,500	-	645
A -602-1G -1710-501 -	OFFICE SUPPLIES EXP	-	250	-	725	-	475
A -602-1G -1710-520 -	MINOR EQUIPMENT & FURNITURE	-	700	-	-	-	(700)
A -SBB-1G -1710-440 -	CONTRACT SERVICES	-	136,456	-	-	-	(136,456)
1G INTERGOVT AFF, PLAN & COMM ENG Total		**1.50**	**426,443**	**1.50**	**515,009**	**-**	**88,566**
1H HUMAN RESOURCES							
A -615-1H -1430-150 -	DISTRICT ADMIN	1.00	126,350	1.00	134,755	-	8,405
A -615-1H -1430-158 -	ADMIN ANCILLARY ACT	-	-	-	2,000	-	2,000
A -615-1H -1430-160 -	SUPERVISORY STAFF	2.00	174,176	2.00	177,193	-	3,017
A -615-1H -1430-165 -	STAFF	14.50	918,131	15.00	944,427	0.50	26,296
A -615-1H -1430-191 -	EXEMPT ADMINISTRATOR	4.00	408,652	4.00	472,506	-	63,854
A -615-1H -1430-194 -	TEMP SICK LV REPLAC	-	61,000	-	61,000	-	-
A -615-1H -1430-199 -	OVERTIME	-	52,524	-	60,000	-	7,476
A -615-1H -1430-404 -	PHYS EXAM PERSONNEL	-	33,000	-	33,000	-	-
A -615-1H -1430-409 -	MEETING EXP	-	8,000	-	-	-	(8,000)
A -615-1H -1430-440 -	CONTRACT SERVICES	-	331,970	-	532,707	-	200,737
A -615-1H -1430-472 -	PRINTING & ADV EXP	-	19,800	-	35,000	-	15,200
A -615-1H -1430-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	14,865	-	21,000	-	6,135
A -615-1H -1430-501 -	OFFICE SUPPLIES EXP	-	10,250	-	4,200	-	(6,050)
A -615-1H -1430-523 -	SUBSCRIPTIONS	-	2,155	-	7,000	-	4,845
A -615-1H -1430-530 -	ADA SUPPLIES	-	8,500	-	8,500	-	-
1H HUMAN RESOURCES Total		**21.50**	**2,169,373**	**22.00**	**2,493,288**	**0.50**	**323,915**
1M OFFICE OF EMPLOYEE BENEFITS							
A -618-1M -1430-160 -	SUPERVISORY STAFF	-	103,030	-	-	-	(103,030)
A -618-1M -1430-165 -	STAFF	5.00	305,545	5.00	284,942	-	(20,603)
A -618-1M -1430-191 -	EXEMPT ADMINISTRATOR	1.00	-	1.00	98,880	-	98,880
A -618-1M -1430-199 -	OVERTIME	-	14,474	-	10,000	-	(4,474)
A -618-1M -1430-440 -	CONTRACT SERVICES	-	25,621	-	25,621	-	-
A -618-1M -1430-501 -	OFFICE SUPPLIES EXP	-	1,050	-	1,200	-	150
A -618-1M -1430-515 -	SOFTWARE PUBLIC	-	4,764	-	4,764	-	-
1M OFFICE OF EMPLOYEE BENEFITS Total		**6.00**	**454,484**	**6.00**	**425,407**	**-**	**(29,077)**
1Q LEGAL COUNSEL & LABOR RELATION							
A -611-1Q -1420-191 -	EXEMPT ADMINISTRATOR	7.00	776,341	7.00	867,657	-	91,316
A -611-1Q -1420-429 -	DUES	-	1,830	-	1,830	-	-
A -611-1Q -1420-440 -	CONTRACT SERVICES	-	370,350	-	1,046,350	-	676,000
A -611-1Q -1420-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	11,500	-	6,500	-	(5,000)
A -611-1Q -1420-501 -	OFFICE SUPPLIES EXP	-	3,500	-	1,500	-	(2,000)
A -611-1Q -1420-523 -	SUBSCRIPTIONS	-	26,045	-	33,045	-	7,000
1Q LEGAL COUNSEL & LABOR RELATION Total		**7.00**	**1,189,566**	**7.00**	**1,956,882**	**-**	**767,316**
1R INFORMATION TECHNOLOGY							
A -650-1R -1680-152 -	DIRECTORS	1.00	126,035	1.00	126,966	-	931
A -650-1R -1680-153 -	SUPERVISORS	5.00	514,404	4.00	388,735	(1.00)	(125,669)
A -650-1R -1680-158 -	ADMIN ANCILLARY ACT	-	23,000	-	23,000	-	-
A -650-1R -1680-160 -	SUPERVISORY STAFF	12.00	1,037,811	9.00	792,344	(3.00)	(245,467)
A -650-1R -1680-165 -	STAFF	18.00	1,040,280	17.00	946,208	(1.00)	(94,072)
A -650-1R -1680-191 -	EXEMPT ADMINISTRATOR	1.00	145,000	1.00	154,500	-	9,500
A -650-1R -1680-199 -	OVERTIME	-	62,200	-	52,200	-	(10,000)
A -650-1R -1680-202 -	COMPUTER HARDWARE	-	31,099	-	102,500	-	71,401
A -650-1R -1680-409 -	MEETING EXP	-	750	-	-	-	(750)
A -650-1R -1680-432 -	RENT EQUIP	-	1,214,608	-	1,236,612	-	22,004
A -650-1R -1680-433 -	RENT/ACC COMPUTER SER	-	3,356,831	-	4,019,301	-	662,471
A -650-1R -1680-440 -	CONTRACT SERVICES	-	(480,185)	-	341,000	-	821,185
A -650-1R -1680-447 -	TOKENS	-	1,800	-	2,100	-	300
A -650-1R -1680-466 -	MAINT CONTRACTS	-	335,171	-	391,077	-	55,906

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
A -650-1R -1680-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	18,250	-	45,600	-	27,350
A -650-1R -1680-494 -	TELEPHONE	-	2,380,758	-	1,454,500	-	(926,258)
A -650-1R -1680-501 -	OFFICE SUPPLIES EXP	-	25,384	-	25,000	-	(384)
A -650-1R -1680-515 -	SOFTWARE PUBLIC	-	1,581,679	-	1,325,767	-	(255,912)
A -650-1R -1680-543 -	SUPP MAT EQ REPAIR	-	52,000	-	52,000	-	-
1R INFORMATION TECHNOLOGY Total		**37.00**	**11,466,875**	**32.00**	**11,479,411**	**(5.00)**	**12,536**
1T PUBLIC INFORMATION & SERVICES							
A -617-1T -1480-191 -	EXEMPT ADMINISTRATOR	3.00	88,265	3.00	259,560	-	171,295
A -617-1T -1480-208 -	OFFICE EQUIPMENT	-	5,600	-	5,000	-	(600)
A -617-1T -1480-440 -	CONTRACT SERVICES	-	108,451	-	72,240	-	(36,211)
A -617-1T -1480-472 -	PRINTING & ADV EXP	-	111,207	-	136,200	-	24,993
A -617-1T -1480-501 -	OFFICE SUPPLIES EXP	-	200	-	200	-	-
A -617-1T -1480-523 -	SUBSCRIPTIONS	-	4,820	-	970	-	(3,850)
A -617-1T -1480-529 -	INCENTIVE AWARDS	-	500	-	500	-	-
1T PUBLIC INFORMATION & SERVICES Total		**3.00**	**319,043**	**3.00**	**474,670**	**-**	**155,627**
2A FINANCE OFFICE							
A -800-2A -1310-153 -	SUPERVISORS	0.50	56,884	0.41	46,106	(0.09)	(10,778)
A -800-2A -1310-160 -	SUPERVISORY STAFF	1.00	75,369	1.00	63,273	-	(12,096)
A -800-2A -1310-165 -	STAFF	-	-	1.00	59,700	1.00	59,700
A -800-2A -1310-191 -	EXEMPT ADMINISTRATOR	1.00	160,000	2.00	283,413	1.00	123,413
A -800-2A -1310-429 -	DUES	-	1,500	-	1,500	-	-
A -800-2A -1310-440 -	CONTRACT SERVICES	-	49,000	-	49,000	-	-
A -800-2A -1310-501 -	OFFICE SUPPLIES EXP	-	350	-	350	-	-
A -800-2A -1310-515 -	SOFTWARE PUBLIC	-	362,400	-	362,400	-	-
2A FINANCE OFFICE Total		**2.50**	**705,503**	**4.41**	**865,742**	**1.91**	**160,239**
2B BUDGET OFFICE							
A -802-2B -1310-152 -	DIRECTORS	1.00	128,175	1.00	126,661	-	(1,514)
A -802-2B -1310-158 -	ADMIN ANCILLARY ACT	-	3,300	-	5,000	-	1,700
A -802-2B -1310-160 -	SUPERVISORY STAFF	2.78	227,938	4.78	359,008	2.00	131,070
A -802-2B -1310-165 -	STAFF	3.25	185,189	2.25	132,111	(1.00)	(53,078)
A -802-2B -1310-191 -	EXEMPT ADMINISTRATOR	1.00	119,000	1.00	122,570	-	3,570
A -802-2B -1310-199 -	OVERTIME	-	30,000	-	20,000	-	(10,000)
A -802-2B -1310-440 -	CONTRACT SERVICES	-	25,000	-	25,000	-	-
A -802-2B -1310-501 -	OFFICE SUPPLIES EXP	-	1,000	-	1,000	-	-
A -802-2B -1310-520 -	MINOR EQUIPMENT & FURNITURE	-	3,700	-	2,000	-	(1,700)
2B BUDGET OFFICE Total		**8.03**	**723,302**	**9.03**	**793,350**	**1.00**	**70,048**
2C ACCOUNTING DEPARTMENT							
A -803-2C -1310-160 -	SUPERVISORY STAFF	1.00	62,222	1.00	71,202	-	8,980
A -803-2C -1310-165 -	STAFF	2.00	126,063	2.00	143,649	-	17,586
A -803-2C -1310-191 -	EXEMPT ADMINISTRATOR	1.00	105,000	1.00	122,570	-	17,570
A -803-2C -1310-199 -	OVERTIME	-	1,000	-	1,000	-	-
A -803-2C -1310-429 -	DUES	-	300	-	300	-	-
A -803-2C -1310-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	500	-	500	-	-
A -803-2C -1310-501 -	OFFICE SUPPLIES EXP	-	5,000	-	5,000	-	-
2C ACCOUNTING DEPARTMENT Total		**4.00**	**300,085**	**4.00**	**344,221**	**-**	**44,136**
2D PAYROLL DEPARTMENT							
A -804-2D -1310-160 -	SUPERVISORY STAFF	1.00	102,685	1.00	108,710	-	6,025
A -804-2D -1310-165 -	STAFF	7.00	387,660	7.00	408,851	-	21,191
A -804-2D -1310-199 -	OVERTIME	-	51,200	-	45,000	-	(6,200)
A -804-2D -1310-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	9,474	-	14,520	-	5,046
A -804-2D -1310-501 -	OFFICE SUPPLIES EXP	-	800	-	5,500	-	4,700
2D PAYROLL DEPARTMENT Total		**8.00**	**551,819**	**8.00**	**582,581**	**-**	**30,762**
2E SPECIAL PROJECT CLAIMS DEPT							
A -806-2E -1310-165 -	STAFF	5.00	296,936	5.00	297,699	-	763
A -806-2E -1310-199 -	OVERTIME	-	11,440	-	11,500	-	60
A -806-2E -1310-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	3,570	-	2,600	-	(970)
A -806-2E -1310-501 -	OFFICE SUPPLIES EXP	-	575	-	500	-	(75)
A -806-2E -1310-520 -	MINOR EQUIPMENT & FURNITURE	-	1,970	-	-	-	(1,970)
2E SPECIAL PROJECT CLAIMS DEPT Total		**5.00**	**314,491**	**5.00**	**312,299**	**-**	**(2,192)**
2F ACCTS PAYABLE/AUDIT DEPARTMENT							
A -805-2F -1320-160 -	SUPERVISORY STAFF	2.00	174,271	2.00	185,968	-	11,697
A -805-2F -1320-165 -	STAFF	8.00	435,670	8.00	466,451	-	30,781

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
A -805-2F -1320-191 -	EXEMPT ADMINISTRATOR	1.00	80,000	1.00	88,168	-	8,168
A -805-2F -1320-199 -	OVERTIME	-	6,201	-	3,500	-	(2,701)
A -805-2F -1320-440 -	CONTRACT SERVICES	-	211,500	-	188,098	-	(23,402)
A -805-2F -1320-474 -	EMPLOYEE MILEAGE	-	500	-	500	-	-
A -805-2F -1320-501 -	OFFICE SUPPLIES EXP	-	1,000	-	1,000	-	-
A -805-2F -1320-520 -	MINOR EQUIPMENT & FURNITURE	-	4,000	-	-	-	(4,000)
2F ACCTS PAYABLE/AUDIT DEPARTMENT Total		**11.00**	**913,142**	**11.00**	**933,685**	**-**	**20,543**
2G PURCHASE DEPARTMENT							
A -807-2G -1345-160 -	SUPERVISORY STAFF	6.00	446,361	7.00	491,682	1.00	45,321
A -807-2G -1345-165 -	STAFF	1.00	54,269	-	-	(1.00)	(54,269)
A -807-2G -1345-191 -	EXEMPT ADMINISTRATOR	1.00	94,843	1.00	97,850	-	3,007
A -807-2G -1345-199 -	OVERTIME	-	9,600	-	9,600	-	-
A -807-2G -1345-407 -	BIDDING EXP	-	15,000	-	21,000	-	6,000
A -807-2G -1345-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	2,500	-	1,500	-	(1,000)
A -807-2G -1345-501 -	OFFICE SUPPLIES EXP	-	957	-	3,200	-	2,243
A -807-2G -1345-515 -	SOFTWARE PUBLIC	-	40,400	-	40,400	-	-
2G PURCHASE DEPARTMENT Total		**8.00**	**663,930**	**8.00**	**665,232**	**-**	**1,302**
2J GRANTS DEPARTMENT							
A -704-2J -1310-151 -	ASST SUPT	1.00	135,368	1.00	136,367	-	999
A -704-2J -1310-153 -	SUPERVISORS	2.25	238,210	2.25	235,936	-	(2,274)
A -704-2J -1310-165 -	STAFF	0.75	47,439	0.75	47,423	-	(16)
A -704-2J -1310-429 -	DUES	-	745	-	875	-	130
A -704-2J -1310-440 -	CONTRACT SERVICES	-	800	-	800	-	-
A -704-2J -1310-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	5,700	-	13,000	-	7,300
A -704-2J -1310-501 -	OFFICE SUPPLIES EXP	-	375	-	400	-	25
A -704-2J -1310-520 -	MINOR EQUIPMENT & FURNITURE	-	1,760	-	-	-	(1,760)
A -704-2J -1310-523 -	SUBSCRIPTIONS	-	380	-	380	-	-
2J GRANTS DEPARTMENT Total		**4.00**	**430,777**	**4.00**	**435,181**	**-**	**4,404**
3A PLANT FACILITIES OFFICE							
A -900-3A -1620-160 -	SUPERVISORY STAFF	1.00	67,740	1.00	74,478	-	6,738
A -900-3A -1620-165 -	STAFF	1.00	59,712	1.00	54,227	-	(5,485)
A -900-3A -1620-191 -	EXEMPT ADMINISTRATOR	1.50	196,986	1.50	221,399	-	24,413
A -900-3A -1620-199 -	OVERTIME	-	12,000	-	12,000	-	-
A -900-3A -1620-429 -	DUES	-	1,000	-	1,000	-	-
A -900-3A -1620-440 -	CONTRACT SERVICES	-	30,000	-	45,000	-	15,000
A -900-3A -1620-474 -	EMPLOYEE MILEAGE	-	100	-	100	-	-
A -900-3A -1620-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	1,800	-	1,800	-	-
A -900-3A -1620-501 -	OFFICE SUPPLIES EXP	-	1,000	-	1,000	-	-
3A PLANT FACILITIES OFFICE Total		**3.50**	**370,338**	**3.50**	**411,004**	**-**	**40,666**
3B PLANT SRVCS/FACILITIES PLAN							
A -902-3B -1620-160 -	SUPERVISORY STAFF	7.00	636,287	7.00	580,196	-	(56,091)
A -902-3B -1620-165 -	STAFF	3.00	193,247	3.00	196,636	-	3,389
A -902-3B -1620-199 -	OVERTIME	-	53,400	-	30,000	-	(23,400)
A -902-3B -1620-293 -	BUILDING IMPROVEMENTS	-	116,500	-	-	-	(116,500)
A -902-3B -1620-297 -	LAND IMPROVEMENTS	-	95,000	-	1,000,000	-	905,000
A -902-3B -1620-412 -	CONTR PAINTING	-	549,000	-	1,300,000	-	751,000
A -902-3B -1620-429 -	DUES	-	3,500	-	5,000	-	1,500
A -902-3B -1620-431 -	RENT FACILITIES	-	7,070,000	-	7,100,000	-	30,000
A -902-3B -1620-440 -	CONTRACT SERVICES	-	2,752,000	-	800,000	-	(1,952,000)
A -902-3B -1620-466 -	MAINT CONTRACTS	-	1,000	-	1,000	-	-
A -902-3B -1620-472 -	PRINTING & ADV EXP	-	20,000	-	20,000	-	-
A -902-3B -1620-474 -	EMPLOYEE MILEAGE	-	8,000	-	5,000	-	(3,000)
A -902-3B -1620-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	31,000	-	1,000	-	(30,000)
A -902-3B -1620-501 -	OFFICE SUPPLIES EXP	-	8,200	-	8,000	-	(200)
A -902-3B -1620-520 -	MINOR EQUIPMENT & FURNITURE	-	59,800	-	6,000	-	(53,800)
3B PLANT SRVCS/FACILITIES PLAN Total		**10.00**	**11,596,934**	**10.00**	**11,052,832**	**-**	**(544,102)**
3C SECURITY / ELECTRONIC SUPPORT							
A -905-3C -1620-160 -	SUPERVISORY STAFF	1.00	97,329	1.00	99,036	-	1,707
A -905-3C -1620-180 -	MAINTENANCE & REPAIR	3.00	154,747	3.00	166,119	-	11,372
A -905-3C -1620-199 -	OVERTIME	-	101,127	-	62,000	-	(39,127)
A -905-3C -1620-436 -	ELECTR SURVEILLANCE	-	150,000	-	221,000	-	71,000
A -905-3C -1620-466 -	MAINT CONTRACTS	-	21,171	-	200,000	-	178,829
A -905-3C -1620-474 -	EMPLOYEE MILEAGE	-	2,400	-	2,000	-	(400)
A -905-3C -1620-501 -	OFFICE SUPPLIES EXP	-	400	-	400	-	-

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
A -905-3C -1620-576 -	SUPP MAT ELECTRICAL	-	70,873	-	150,000	-	79,127
A -905-3C -1620-583 -	MINOR REPAIRS	-	45,000	-	75,000	-	30,000
3C SECURITY / ELECTRONIC SUPPORT Total		**4.00**	**643,047**	**4.00**	**975,555**	**-**	**332,508**
3D CUSTODIAN ENGINEERS							
A -761-3D -1620-188 -CSP	CUSTODIANS EVE SCH	-	-	-	625	-	625
A -761-3D -1620-488 -CSP	CONTRACT EVE SCH	-	-	-	625	-	625
A -904-3D -1620-160 -	SUPERVISORY STAFF	1.00	107,720	1.00	109,510	-	1,790
A -904-3D -1620-165 -	STAFF	1.00	57,478	1.00	60,694	-	3,216
A -904-3D -1620-186 -	CUSTODIANS DAY SCH	56.00	3,578,464	56.00	3,227,505	-	(350,959)
A -904-3D -1620-187 -	CUSTODIAN SUBSTITUTE	-	195,000	-	200,000	-	5,000
A -904-3D -1620-188 -	CUSTODIANS EVE SCH	-	335,951	-	350,000	-	14,049
A -904-3D -1620-199 -	OVERTIME	-	130,000	-	100,000	-	(30,000)
A -904-3D -1620-203 -	JANITORIAL EQUIP	-	107,750	-	120,000	-	12,250
A -904-3D -1620-440 -	CONTRACT SERVICES	-	341,250	-	400,000	-	58,750
A -904-3D -1620-461 -	ELEVATOR MAINT	-	562,000	-	500,000	-	(62,000)
A -904-3D -1620-462 -	OIL BURNER MAINT	-	300,000	-	300,000	-	-
A -904-3D -1620-474 -	EMPLOYEE MILEAGE	-	1,200	-	1,200	-	-
A -904-3D -1620-485 -	CONTRACT BENEFITS - CUSTODIANS	-	4,000,000	-	4,000,000	-	-
A -904-3D -1620-486 -	CONTRACT DAY SCH	-	14,800,000	-	14,800,000	-	-
A -904-3D -1620-488 -	CONTRACT EVE SCH	-	3,703,984	-	3,900,000	-	196,016
A -904-3D -1620-540 -	SUPP MAT JANITORIAL	-	885,000	-	900,000	-	15,000
A -904-3D -1620-583 -	MINOR REPAIRS	-	105,000	-	200,000	-	95,000
A -904-3D -1620-587 -	SUPP MAT LIGHTING	-	70,000	-	95,000	-	25,000
A -SBB-3D -1620-540 -	SUPP MAT JANITORIAL	-	113,928	-	-	-	(113,928)
3D CUSTODIAN ENGINEERS Total		**58.00**	**29,394,725**	**58.00**	**29,265,159**	**-**	**(129,566)**
3E BUILDING OPERATION							
A -905-3E -1620-424 -	INSURANCE	-	700,000	-	800,000	-	100,000
A -905-3E -1620-460 -	FUEL STORAGE MAINT	-	2,000	-	-	-	(2,000)
A -905-3E -1620-492 -	ELECTRIC	-	6,400,000	-	6,500,000	-	100,000
A -905-3E -1620-493 -	WATER	-	750,000	-	800,000	-	50,000
A -905-3E -1620-497 -	NATURAL GAS	-	3,800,000	-	4,000,000	-	200,000
3E BUILDING OPERATION Total		**-**	**11,652,000**	**-**	**12,100,000**	**-**	**448,000**
3F BUILDING SAFETY AND HEALTH							
A -906-3F -1620-160 -	SUPERVISORY STAFF	2.00	177,470	2.00	180,543	-	3,073
A -906-3F -1620-165 -	STAFF	1.00	61,468	1.00	62,480	-	1,012
A -906-3F -1620-199 -	OVERTIME	-	30,000	-	40,000	-	10,000
A -906-3F -1620-401 -	LICENSING FEES	-	20,176	-	20,230	-	54
A -906-3F -1620-404 -	PHYS EXAM PERSONNEL	-	27,500	-	30,500	-	3,000
A -906-3F -1620-440 -	CONTRACT SERVICES	-	29,000	-	23,000	-	(6,000)
A -906-3F -1620-454 -	ENVIR TEST INSP & REMEDIATION	-	683,000	-	898,000	-	215,000
A -906-3F -1620-463 -	INTEGRATED PEST MNGT	-	130,000	-	80,000	-	(50,000)
A -906-3F -1620-467 -	FIRE EQUIP REPAIR	-	95,000	-	95,000	-	-
A -906-3F -1620-469 -	REPAIR SERVICES	-	3,500	-	5,000	-	1,500
A -906-3F -1620-474 -	EMPLOYEE MILEAGE	-	2,000	-	2,000	-	-
A -906-3F -1620-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	60,790	-	95,790	-	35,000
A -906-3F -1620-560 -	SAFETY MAT & SUPPLIES	-	78,500	-	66,500	-	(12,000)
A -906-3F -1620-561 -	SUPPL MATERIAL DEFIBRILLATORS	-	50,000	-	50,000	-	-
A -906-3F -1620-581 -	SUPP POOL & SHOWER	-	56,500	-	56,500	-	-
A -906-3F -1620-582 -	SUPP FEEDWATER	-	340,000	-	340,000	-	-
3F BUILDING SAFETY AND HEALTH Total		**3.00**	**1,844,904**	**3.00**	**2,045,543**	**-**	**200,639**
3G GROUNDS SERVICES							
A -907-3G -1621-160 -	SUPERVISORY STAFF	1.00	74,531	1.00	75,776	-	1,245
A -907-3G -1621-177 -	UPKEEP GROUNDS	1.00	111,016	1.00	111,016	-	-
A -907-3G -1621-180 -	MAINTENANCE & REPAIR	12.00	513,675	12.00	521,598	-	7,923
A -907-3G -1621-199 -	OVERTIME	-	154,429	-	130,000	-	(24,429)
A -907-3G -1621-417 -	CONTR GROUNDS UPKEEP	-	125,000	-	125,000	-	-
A -907-3G -1621-432 -	RENT EQUIP	-	114,500	-	100,000	-	(14,500)
A -907-3G -1621-440 -	CONTRACT SERVICES	-	-	-	41,000	-	41,000
A -907-3G -1621-585 -	SUPP MAT UPKEEP GRDS	-	125,500	-	150,000	-	24,500
3G GROUNDS SERVICES Total		**14.00**	**1,218,651**	**14.00**	**1,254,390**	**-**	**35,739**
3H EQUIPMENT REPAIR SERVICES							
A -908-3H -1621-180 -	MAINTENANCE & REPAIR	7.00	332,279	7.00	354,286	-	22,007
A -908-3H -1621-199 -	OVERTIME	-	40,000	-	50,000	-	10,000
A -908-3H -1621-501 -	OFFICE SUPPLIES EXP	-	400	-	-	-	(400)

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
A -908-3H -1621-543 -	SUPP MAT EQ REPAIR	-	100,000	-	150,000	-	50,000
3H EQUIPMENT REPAIR SERVICES Total		**7.00**	**472,679**	**7.00**	**554,286**	**-**	**81,607**
3J BUILDING MAINTENANCE & REPAIRS							
A -909-3J -1621-160 -	SUPERVISORY STAFF	1.00	83,141	1.00	86,977	-	3,836
A -909-3J -1621-165 -	STAFF	2.00	106,330	2.00	128,451	-	22,121
A -909-3J -1621-171 -	BLDG REPAIR	10.00	1,074,854	10.00	1,229,430	-	154,576
A -909-3J -1621-172 -	PAINTING	3.00	319,611	3.00	331,749	-	12,138
A -909-3J -1621-173 -	GLAZING	1.00	101,699	1.00	106,957	-	5,258
A -909-3J -1621-174 -	HEAT & VENT	7.00	803,431	7.00	857,913	-	54,482
A -909-3J -1621-175 -	PLUMBING	5.00	538,550	5.00	649,250	-	110,700
A -909-3J -1621-176 -	ELECTRICAL	6.00	760,662	6.00	817,308	-	56,646
A -909-3J -1621-180 -	MAINTENANCE & REPAIR	11.00	387,569	11.00	492,206	-	104,637
A -909-3J -1621-199 -	OVERTIME	-	670,000	-	650,000	-	(20,000)
A -909-3J -1621-401 -	LICENSING FEES	-	1,000	-	1,000	-	-
A -909-3J -1621-411 -	CONTR REPAIR	-	1,287,339	-	750,000	-	(537,339)
A -909-3J -1621-414 -	CONTR HEAT & VENT	-	400,000	-	500,000	-	100,000
A -909-3J -1621-415 -	CONTR PLUMBING	-	-	-	40,000	-	40,000
A -909-3J -1621-416 -	CONTR ELECTRICAL	-	345,000	-	350,000	-	5,000
A -909-3J -1621-474 -	EMPLOYEE MILEAGE	-	2,500	-	2,500	-	-
A -909-3J -1621-501 -	OFFICE SUPPLIES EXP	-	3,100	-	1,900	-	(1,200)
A -909-3J -1621-515 -	SOFTWARE PUBLIC	-	40,661	-	45,000	-	4,339
A -909-3J -1621-571 -	SUPP MAT BLDG REPAIR	-	298,400	-	350,000	-	51,600
A -909-3J -1621-572 -	SUPP MAT PAINTING	-	50,000	-	75,000	-	25,000
A -909-3J -1621-573 -	SUPP MAT GLAZING	-	55,000	-	75,000	-	20,000
A -909-3J -1621-574 -	SUPP MAT HEAT & VENT	-	440,000	-	400,000	-	(40,000)
A -909-3J -1621-575 -	SUPP MAT PLUMBING	-	300,000	-	300,000	-	-
A -909-3J -1621-576 -	SUPP MAT ELECTRICAL	-	130,000	-	150,000	-	20,000
3J BUILDING MAINTENANCE & REPAIRS Total		**46.00**	**8,198,847**	**46.00**	**8,390,641**	**-**	**191,794**
3W SRVCE CNTR-INVNTRY/DSTRCT FLE							
A -903-3W -1660-160 -	SUPERVISORY STAFF	1.00	80,647	1.00	81,982	-	1,335
A -903-3W -1660-165 -	STAFF	3.00	153,286	3.00	157,636	-	4,350
A -903-3W -1660-180 -	MAINTENANCE & REPAIR	29.00	1,258,856	29.00	1,343,525	-	84,669
A -903-3W -1660-199 -	OVERTIME	-	150,000	-	150,000	-	-
A -903-3W -1660-205 -	PLANT EQUIPMENT	-	101,280	-	-	-	(101,280)
A -903-3W -1660-207 -	SERVICE CENTER EQUIP	-	2,250	-	3,000	-	750
A -903-3W -1660-424 -	INSURANCE	-	267,738	-	300,000	-	32,262
A -903-3W -1660-430 -	RENT/LEASE MOTOR VEH	-	222,920	-	231,938	-	9,018
A -903-3W -1660-501 -	OFFICE SUPPLIES EXP	-	3,067	-	800	-	(2,267)
A -903-3W -1660-510 -	DUP COPIER SUPPLIES	-	27,733	-	30,000	-	2,267
A -903-3W -1660-541 -	SHIP PKG SUPPLIES	-	4,000	-	4,000	-	-
A -903-3W -1660-570 -	SUPP MAT TRUCKS CARS	-	120,000	-	126,000	-	6,000
A -903-3W -1660-578 -	LUB & ANTIFREEZE	-	7,500	-	10,000	-	2,500
A -903-3W -1660-579 -	BUS TIRES & CHAINS	-	20,000	-	25,000	-	5,000
A -903-3W -1660-588 -	VEHICLE FUEL	-	216,800	-	216,800	-	-
3W SRVCE CNTR-INVNTRY/DSTRCT FLE Total		**33.00**	**2,636,077**	**33.00**	**2,680,681**	**-**	**44,604**
3X CENTRAL MAILING							
A -619-3X -1670-165 -	STAFF	1.00	45,611	1.00	46,475	-	864
A -619-3X -1670-199 -	OVERTIME	-	2,500	-	2,500	-	-
A -619-3X -1670-200 -	INSTR EQUIPMENT	-	25,978	-	31,388	-	5,410
A -619-3X -1670-466 -	MAINT CONTRACTS	-	6,600	-	7,000	-	400
A -619-3X -1670-473 -	POSTAGE	-	435,000	-	435,000	-	-
A -619-3X -1670-501 -	OFFICE SUPPLIES EXP	-	-	-	1,300	-	1,300
3X CENTRAL MAILING Total		**1.00**	**515,689**	**1.00**	**523,663**	**-**	**7,974**
4A INSTRUCTION-ASSOC SUPT OFFICE							
A -770-4A -2020-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	1,100	-	-	-	(1,100)
4A INSTRUCTION-ASSOC SUPT OFFICE Total		**-**	**1,100**	**-**	**-**	**-**	**(1,100)**
4B OFFICE OF SCHOOL LEADERSHIP							
A -703-4B -2020-152 -	DIRECTORS	1.00	145,640	1.00	140,970	-	(4,670)
A -703-4B -2020-153 -	SUPERVISORS	1.00	113,766	1.00	96,889	-	(16,877)
A -703-4B -2020-165 -	STAFF	2.00	117,478	2.60	151,663	0.60	34,185
A -703-4B -2020-191 -	EXEMPT ADMINISTRATOR	7.00	1,005,000	7.00	1,110,999	-	105,999
A -703-4B -2020-199 -	OVERTIME	-	1,164	-	3,444	-	2,280
A -703-4B -2020-409 -	MEETING EXP	-	6,000	-	6,900	-	900
A -703-4B -2020-429 -	DUES	-	605	-	1,195	-	590

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
A -703-4B -2020-440 -	CONTRACT SERVICES	-	24,950	-	-	-	(24,950)
A -703-4B -2020-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	6,000	-	6,000	-	-
A -703-4B -2020-501 -	OFFICE SUPPLIES EXP	-	1,300	-	1,860	-	560
A -703-4B -2020-520 -	MINOR EQUIPMENT & FURNITURE	-	3,400	-	5,700	-	2,300
A -703-4B -2020-523 -	SUBSCRIPTIONS	-	1,000	-	1,000	-	-
A -SBB-4B -2020-440 -	CONTRACT SERVICES	-	90,000	-	90,000	-	-
4B OFFICE OF SCHOOL LEADERSHIP Total		**11.00**	**1,516,303**	**11.60**	**1,616,620**	**0.60**	**100,317**
4C CHARTER SCHOOLS							
A -000-4C -2124-471 -	CHARTER TUITION	-	140,426,863	-	148,928,700	-	8,501,837
A -735-4C -2124-471 -	CHARTER SCHOOL TUITION	-	9,213,150	-	9,990,000	-	776,850
A -802-4C -2124-160 -	SUPERVISORY STAFF	2.40	195,415	2.40	194,183	-	(1,232)
A -802-4C -2124-165 -	STAFF	1.00	62,666	2.00	116,563	1.00	53,897
4C CHARTER SCHOOLS Total		**3.40**	**149,898,094**	**4.40**	**159,229,446**	**1.00**	**9,331,352**
4D REGULAR INSTRUCTION							
A -000-4D -2110-108 -	INST GRIEVE AWARD	-	700,000	-	700,000	-	-
A -000-4D -2110-112 -	TEACHING ASSISTANT	1.00	(500,000)	1.00	36,250	-	536,250
A -000-4D -2110-132 -	PACKING & MOVING	-	90,000	-	90,000	-	-
A -000-4D -2110-134 -	CLASS SCHEDULING	-	50,000	-	50,000	-	-
A -000-4D -2110-135 -	TCHR ANCILLARY ACT	-	1,583,518	-	-	-	(1,583,518)
A -000-4D -2110-136 -	TEACHERS SEC SCH	1.00	(3,918,504)	(19.00)	(1,419,999)	(20.00)	2,498,505
A -000-4D -2110-136 -CFE	TEACHERS SEC SCH	0.33	137,110	-	-	(0.33)	(137,110)
A -000-4D -2110-136 -CSP	TEACHERS SEC SCH	5.76	4,000,000	-	-	(5.76)	(4,000,000)
A -000-4D -2110-136 -MAG	TEACHERS SEC SCH	0.41	-	-	-	(0.41)	-
A -000-4D -2110-146 -	INST SICK LV REPLACE	-	2,303,040	-	3,168,126	-	865,086
A -000-4D -2110-148 -	COORDINATORS	0.70	54,307	0.70	55,625	-	1,318
A -000-4D -2110-149 -	SUBSTITUTE TEACHER	-	2,400,000	-	2,400,000	-	-
A -000-4D -2110-166 -	TEACHER AIDES	1.00	(1,000,000)	5.00	130,860	4.00	1,130,860
A -000-4D -2110-167 -	SUB/HOURLY TCHR AIDE	-	391,380	-	685,970	-	294,590
A -000-4D -2110-440 -CSP	CONTRACT SERVICES	-	1,000	-	-	-	(1,000)
A -000-4D -2110-440 -MAG	CONTRACT SERVICES	-	169,307	-	169,307	-	-
A -000-4D -2110-473 -	POSTAGE	-	567	-	-	-	(567)
A -000-4D -2110-474 -	EMPLOYEE MILEAGE	-	35,000	-	35,000	-	-
A -000-4D -2110-479 -	STUDENT TUITION	-	1,748,082	-	1,748,082	-	-
A -000-4D -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	-	-	85,000	-	85,000
A -000-4D -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	-	-	235,000	-	235,000
A -000-4D -2110-483 -EXMPT	TEXTBOOKS NONPUB SCH	-	144,061	-	772,000	-	627,939
A -000-4D -2110-502 -	TCHR SUPPLY FUND	-	10,472	-	-	-	(10,472)
A -000-4D -2110-503 -	PRIN SUPPLY FUND	-	1,309	-	-	-	(1,309)
A -421-4D -2110-483 -EXMPT	TEXTBOOKS NONPUB SCH	-	7,864	-	-	-	(7,864)
A -536-4D -2110-483 -EXMPT	TEXTBOOKS NONPUB SCH	-	4,078	-	-	-	(4,078)
A -703-4D -2110-149 -	SUBSTITUTE TEACHER	-	17,695	-	18,000	-	305
A -703-4D -2110-409 -	MEETING EXP	-	3,000	-	3,150	-	150
A -703-4D -2110-501 -	OFFICE SUPPLIES EXP	-	-	-	500	-	500
A -706-4D -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	95	-	250,000	-	249,905
A -706-4D -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	-	-	200,000	-	200,000
A -713-4D -2110-500 -	INSTR SUPPLIES	-	200	-	2,000	-	1,800
A -715-4D -2110-500 -	INSTR SUPPLIES	-	-	-	300	-	300
A -725-4D -2110-500 -	INSTR SUPPLIES	-	-	-	2,500	-	2,500
A -761-4D -2110-135 -MAG	TCHR ANCILLARY ACT	-	1,300	-	1,300	-	-
A -761-4D -2110-158 -MAG	ADMIN ANCILLARY ACT	-	1,900	-	1,900	-	-
A -761-4D -2110-167 -MAG	SUB/HOURLY TCHR AIDE	-	1,260	-	2,520	-	1,260
A -761-4D -2110-199 -MAG	OVERTIME	-	3,547	-	3,547	-	-
A -761-4D -2110-409 -MAG	MEETING EXP	-	2,293	-	2,293	-	-
A -766-4D -2110-149 -	SUBSTITUTE TEACHER	-	3,525	-	-	-	(3,525)
A -766-4D -2110-409 -CSP	MEETING EXP	-	20,000	-	20,000	-	-
A -766-4D -2110-442 -CSP	PUPIL TRANSPORTATION	-	10,000	-	10,000	-	-
A -766-4D -2110-444 -CSP	FIELD TRIPS	-	47,291	-	157,000	-	109,709
A -766-4D -2110-500 -CSP	INSTR SUPPLIES	-	7,800	-	212	-	(7,588)
A -NON-4D -2110-483 -EXMPT	TEXTBOOKS NONPUB SCH	-	760,830	-	-	-	(760,830)
A -NON-4D -2110-500 -	INSTR SUPPLIES	-	9,878	-	-	-	(9,878)
A -SBB-4D -2110-112 -	TEACHING ASSISTANT	50.50	1,800,612	48.24	1,696,300	(2.26)	(104,312)
A -SBB-4D -2110-112 -CFE	TEACHING ASSISTANT	1.00	35,836	1.00	32,975	-	(2,861)
A -SBB-4D -2110-112 -CSP	TEACHING ASSISTANT	2.00	66,575	2.00	71,675	-	5,100
A -SBB-4D -2110-112 -MAG	TEACHING ASSISTANT	-	-	-	2,500	-	2,500
A -SBB-4D -2110-113 -	SUB HRLY TEACHING ASSISTANT	-	18,074	-	-	-	(18,074)
A -SBB-4D -2110-113 -MAG	SUB HRLY TEACHING ASSISTANT	-	3,277	-	3,046	-	(231)
A -SBB-4D -2110-130 -CFE	EL7-8CORE/K-12CURREX	0.35	21,212	0.35	22,288	-	1,076

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
A -SBB-4D -2110-130 -MAG	EL7-8CORE/K-12CURREX	3.01	239,943	3.01	212,050	-	(27,893)
A -SBB-4D -2110-135 -	TCHR ANCILLARY ACT	-	750	-	5,000	-	4,250
A -SBB-4D -2110-135 -CFE	TCHR ANCILLARY ACT	-	1,113	-	-	-	(1,113)
A -SBB-4D -2110-135 -MAG	TCHR ANCILLARY ACT	-	90,887	-	67,018	-	(23,869)
A -SBB-4D -2110-136 -MAG	TEACHERS SEC SCH	2.15	158,754	2.15	162,518	-	3,764
A -SBB-4D -2110-148 -	COORDINATORS	0.06	27,355	0.56	40,320	0.50	12,965
A -SBB-4D -2110-148 -CFE	COORDINATORS	0.04	2,880	0.04	3,631	-	751
A -SBB-4D -2110-148 -CSP	COORDINATORS	1.94	132,221	2.00	139,680	0.06	7,459
A -SBB-4D -2110-148 -MAG	COORDINATORS	3.10	236,682	3.10	251,693	-	15,011
A -SBB-4D -2110-149 -	SUBSTITUTE TEACHER	-	5,094,716	-	5,094,707	-	(9)
A -SBB-4D -2110-149 -CSP	SUBSTITUTE TEACHER	-	750	-	750	-	-
A -SBB-4D -2110-166 -	TEACHER AIDES	91.10	2,312,713	96.10	2,567,936	5.00	255,223
A -SBB-4D -2110-166 -CFE	TEACHER AIDES	2.73	66,187	3.72	93,184	0.99	26,997
A -SBB-4D -2110-166 -CSP	TEACHER AIDES	17.10	463,935	19.00	478,835	1.90	14,900
A -SBB-4D -2110-166 -MAG	TEACHER AIDES	9.00	246,369	9.00	251,110	-	4,741
A -SBB-4D -2110-167 -	SUB/HOURLY TCHR AIDE	-	12,728	-	175,560	-	162,832
A -SBB-4D -2110-167 -MAG	SUB/HOURLY TCHR AIDE	-	1,800	-	1,800	-	-
A -SBB-4D -2110-200 -	INSTR EQUIPMENT	-	-	-	5,000	-	5,000
A -SBB-4D -2110-200 -CFE	INSTR EQUIPMENT	-	421	-	-	-	(421)
A -SBB-4D -2110-200 -CSP	INSTR EQUIPMENT	-	14,999	-	24,999	-	10,000
A -SBB-4D -2110-200 -MAG	INSTR EQUIPMENT	-	3,100	-	11,600	-	8,500
A -SBB-4D -2110-401 -	LICENSING FEES	-	512	-	-	-	(512)
A -SBB-4D -2110-401 -MAG	LICENSING FEES	-	5,000	-	5,000	-	-
A -SBB-4D -2110-428 -MAG	EMPLOYEE TUITION EXP	-	200	-	200	-	-
A -SBB-4D -2110-429 -CSP	DUES	-	1,000	-	1,000	-	-
A -SBB-4D -2110-429 -MAG	DUES	-	38,445	-	38,645	-	200
A -SBB-4D -2110-432 -MAG	RENT EQUIP	-	2,000	-	2,000	-	-
A -SBB-4D -2110-440 -	CONTRACT SERVICES	-	-	-	9,311	-	9,311
A -SBB-4D -2110-440 -CFE	CONTRACT SERVICES	-	4,713	-	35,238	-	30,525
A -SBB-4D -2110-440 -CSP	CONTRACT SERVICES	-	50,000	-	60,000	-	10,000
A -SBB-4D -2110-440 -MAG	CONTRACT SERVICES	-	170,000	-	171,000	-	1,000
A -SBB-4D -2110-444 -	FIELD TRIPS	-	8,843	-	35,000	-	26,157
A -SBB-4D -2110-444 -CFE	FIELD TRIPS	-	5,000	-	-	-	(5,000)
A -SBB-4D -2110-444 -CSP	FIELD TRIPS	-	10,000	-	10,000	-	-
A -SBB-4D -2110-444 -MAG	FIELD TRIPS	-	9,060	-	10,500	-	1,440
A -SBB-4D -2110-472 -	PRINTING & ADV EXP	-	-	-	3,000	-	3,000
A -SBB-4D -2110-472 -CFE	PRINTING & ADV EXP	-	5,433	-	-	-	(5,433)
A -SBB-4D -2110-472 -CSP	PRINTING & ADV EXP	-	15,728	-	11,000	-	(4,728)
A -SBB-4D -2110-472 -MAG	PRINTING & ADV EXP	-	6,662	-	6,662	-	-
A -SBB-4D -2110-473 -	POSTAGE	-	43,006	-	45,315	-	2,309
A -SBB-4D -2110-473 -CFE	POSTAGE	-	200	-	36	-	(164)
A -SBB-4D -2110-473 -CSP	POSTAGE	-	-	-	9	-	9
A -SBB-4D -2110-473 -MAG	POSTAGE	-	5,296	-	5,296	-	-
A -SBB-4D -2110-475 -CSP	EMPLOYEE PLO/CONFERENCE EXP	-	3,400	-	3,400	-	-
A -SBB-4D -2110-479 -	STUDENT TUITION	-	1,539,676	-	786,175	-	(753,501)
A -SBB-4D -2110-480 -	TEXTBOOKS GR 1-6	-	-	-	87,670	-	87,670
A -SBB-4D -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	79,799	-	-	-	(79,799)
A -SBB-4D -2110-481 -	TEXTBOOKS ACAD HS	-	-	-	51,005	-	51,005
A -SBB-4D -2110-481 -CFE	TEXTBOOKS ACAD HS	-	600	-	-	-	(600)
A -SBB-4D -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	231,263	-	-	-	(231,263)
A -SBB-4D -2110-481 -MAG	TEXTBOOKS ACAD HS	-	89,294	-	98,236	-	8,942
A -SBB-4D -2110-500 -	INSTR SUPPLIES	-	778,226	-	763,058	-	(15,168)
A -SBB-4D -2110-500 -CFE	INSTR SUPPLIES	-	48,372	-	46,153	-	(2,219)
A -SBB-4D -2110-500 -CSP	INSTR SUPPLIES	-	85,143	-	126,069	-	40,926
A -SBB-4D -2110-500 -MAG	INSTR SUPPLIES	-	59,577	-	35,647	-	(23,930)
A -SBB-4D -2110-501 -	OFFICE SUPPLIES EXP	-	315	-	2,474	-	2,159
A -SBB-4D -2110-501 -CFE	OFFICE SUPPLIES EXP	-	253	-	3,482	-	3,229
A -SBB-4D -2110-501 -CSP	OFFICE SUPPLIES EXP	-	15,000	-	5,993	-	(9,007)
A -SBB-4D -2110-501 -MAG	OFFICE SUPPLIES EXP	-	1,000	-	4,067	-	3,067
A -SBB-4D -2110-502 -	TCHR SUPPLY FUND	-	228,440	-	235,992	-	7,552
A -SBB-4D -2110-503 -	PRIN SUPPLY FUND	-	29,555	-	36,499	-	6,944
A -SBB-4D -2110-512 -MAG	TEST SUPPLIES & MAT	-	4,528	-	5,020	-	492
A -SBB-4D -2110-515 -	SOFTWARE PUBLIC	-	470	-	-	-	(470)
A -SBB-4D -2110-515 -CFE	SOFTWARE PUBLIC	-	13,000	-	14,348	-	1,348
A -SBB-4D -2110-515 -CSP	SOFTWARE PUBLIC	-	2,195	-	4,314	-	2,119
A -SBB-4D -2110-515 -MAG	SOFTWARE PUBLIC	-	15,250	-	14,650	-	(600)
A -SBB-4D -2110-520 -	MINOR EQUIPMENT & FURNITURE	-	194,117	-	35,228	-	(158,889)
A -SBB-4D -2110-520 -CFE	MINOR EQUIPMENT & FURNITURE	-	24,136	-	10,867	-	(13,269)
A -SBB-4D -2110-520 -CSP	MINOR EQUIPMENT & FURNITURE	-	201,576	-	145,500	-	(56,076)

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
A -SBB-4D -2110-520 -MAG	MINOR EQUIPMENT & FURNITURE	-	34,328	-	58,630	-	24,302
A -SBB-4D -2110-523 -MAG	SUBSCRIPTIONS	-	13,723	-	16,520	-	2,797
A -SBB-4D -2110-528 -MAG	TEST PROGRAM & EVAL	-	92,677	-	96,989	-	4,312
A -SBB-4D -2110-529 -	INCENTIVE AWARDS	-	768	-	-	-	(768)
A -SBB-4D -2280-112 -	TEACHING ASSISTANT	-	(195,000)	2.00	72,650	2.00	267,650
A -SBB-4D -2280-148 -	COORDINATORS	0.10	7,200	0.10	7,905	-	705
A -SBB-4D -2280-148 -CFE	COORDINATORS	0.10	7,200	0.10	7,905	-	705
A -SBB-4D -2280-148 -MAG	COORDINATORS	0.70	55,567	0.70	55,335	-	(232)
A -SBB-4D -2280-166 -	TEACHER AIDES	15.00	350,885	14.00	358,170	(1.00)	7,285
A -SBB-4D -5540-442 -MAG	PUPIL TRANSPORTATION	-	2,000	-	2,000	-	-
4D REGULAR INSTRUCTION Total		**210.18**	**24,752,725**	**194.87**	**24,673,781**	**(15.31)**	**(78,944)**
4E CURRICULUM DEVELOPMENT							
A -703-4E -2010-105 -	CURR COM MEMBER	-	305	-	700	-	395
A -706-4E -2010-105 -	CURR COM MEMBER	-	170,000	-	170,000	-	-
A -706-4E -2010-151 -	ASST SUPT	0.50	72,005	0.50	69,696	-	(2,309)
A -706-4E -2010-158 -	ADMIN ANCILLARY ACT	-	30,000	-	30,000	-	-
A -706-4E -2010-160 -	SUPERVISORY STAFF	1.00	78,413	1.00	65,171	-	(13,242)
A -706-4E -2010-165 -	STAFF	1.00	63,823	1.00	58,570	-	(5,253)
A -706-4E -2010-199 -	OVERTIME	-	1,500	-	1,500	-	-
A -706-4E -2010-472 -	PRINTING & ADV EXP	-	16,400	-	20,000	-	3,600
A -706-4E -2010-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	3,400	-	1,000	-	(2,400)
A -706-4E -2010-501 -	OFFICE SUPPLIES EXP	-	1,375	-	500	-	(875)
A -706-4E -2010-523 -	SUBSCRIPTIONS	-	25	-	500	-	475
A -717-4E -2010-105 -	CURR COM MEMBER	-	20,271	-	20,000	-	(271)
A -717-4E -2010-158 -	ADMIN ANCILLARY ACT	-	5,594	-	5,500	-	(94)
A -SBB-4E -2010-104 -CFE	CURR COM CHAIRPERSON	-	242	-	-	-	(242)
A -SBB-4E -2010-104 -CSP	CURR COM CHAIRPERSON	-	1,600	-	1,600	-	-
A -SBB-4E -2010-104 -MAG	CURR COM CHAIRPERSON	-	5,264	-	6,264	-	1,000
A -SBB-4E -2010-105 -	CURR COM MEMBER	-	13,950	-	-	-	(13,950)
A -SBB-4E -2010-105 -CFE	CURR COM MEMBER	-	1,755	-	-	-	(1,755)
A -SBB-4E -2010-105 -CSP	CURR COM MEMBER	-	29,940	-	51,140	-	21,200
A -SBB-4E -2010-105 -MAG	CURR COM MEMBER	-	34,500	-	34,500	-	-
A -SBB-4E -2010-135 -MAG	TCHR ANCILLARY ACT	-	36,000	-	36,000	-	-
A -SBB-4E -2010-149 -	SUBSTITUTE TEACHER	-	1,300	-	1,300	-	-
A -SBB-4E -2010-158 -CSP	ADMIN ANCILLARY ACT	-	7,744	-	10,244	-	2,500
A -SBB-4E -2010-158 -MAG	ADMIN ANCILLARY ACT	-	8,444	-	-	-	(8,444)
A -SBB-4E -2010-199 -CSP	OVERTIME	-	1,500	-	1,500	-	-
A -SBB-4E -2010-440 -MAG	CONTRACT SERVICES	-	24,000	-	24,000	-	-
A -SBB-4E -2010-500 -MAG	INSTR SUPPLIES	-	9,233	-	9,233	-	-
4E CURRICULUM DEVELOPMENT Total		**2.50**	**638,582**	**2.50**	**618,918**	**-**	**(19,664)**
4F STAFF DEVELOPMENT							
A -700-4F -2070-110 -CSP	TEACHER ON SPECIAL ASSIGNMENT	1.00	70,887	1.00	70,887	-	-
A -707-4F -2070-110 -CSP	TEACHER ON SPECIAL ASSIGNMENT	1.00	81,360	1.00	67,111	-	(14,249)
A -707-4F -2070-152 -	DIRECTORS	0.50	72,820	0.50	70,985	-	(1,835)
A -707-4F -2070-165 -	STAFF	0.20	11,488	0.20	12,240	-	752
A -707-4F -2070-440 -	CONTRACT SERVICES	-	30,000	-	-	-	(30,000)
A -720-4F -2070-103 -CSP	TEACHER STUDENT	-	13,261	-	13,261	-	(0)
A -720-4F -2070-158 -CSP	ADMIN ANCILLARY ACT	-	1,152	-	1,152	-	(0)
A -761-4F -2070-110 -CFE	TEACHER ON SPECIAL ASSIGNMENT	1.00	79,463	1.00	81,345	-	1,882
A -SBB-4F -1620-188 -CFE	CUSTODIANS EVE SCH	-	800	-	-	-	(800)
A -SBB-4F -1620-188 -MAG	CUSTODIANS EVE SCH	-	762	-	762	-	-
A -SBB-4F -1620-488 -CFE	CONTRACT EVE SCH	-	1,000	-	-	-	(1,000)
A -SBB-4F -2010-440 -CFE	CONTRACT SERVICES	-	40,716	-	552	-	(40,164)
A -SBB-4F -2010-440 -CSP	CONTRACT SERVICES	-	-	-	668	-	668
A -SBB-4F -2010-475 -CFE	EMPLOYEE PLO/CONFERENCE EXP	-	-	-	5,157	-	5,157
A -SBB-4F -2070-102 -	DISCUSSION LEADER	-	8,870	-	2,880	-	(5,990)
A -SBB-4F -2070-102 -CFE	DISCUSSION LEADER	-	543	-	-	-	(543)
A -SBB-4F -2070-102 -MAG	DISCUSSION LEADER	-	224	-	-	-	(224)
A -SBB-4F -2070-103 -CFE	TEACHER STUDENT	-	4,891	-	1,804	-	(3,087)
A -SBB-4F -2070-103 -CSP	TEACHER STUDENT	-	-	-	3,300	-	3,300
A -SBB-4F -2070-103 -MAG	TEACHER STUDENT	-	13,445	-	13,445	-	-
A -SBB-4F -2070-110 -	TEACHER ON SPECIAL ASSIGNMENT	5.44	397,386	5.44	401,985	-	4,599
A -SBB-4F -2070-110 -CFE	TEACHER ON SPECIAL ASSIGNMENT	3.85	288,073	3.85	283,009	-	(5,064)
A -SBB-4F -2070-110 -CSP	TEACHER ON SPECIAL ASSIGNMENT	2.50	176,704	2.50	181,933	-	5,229
A -SBB-4F -2070-110 -MAG	TEACHER ON SPECIAL ASSIGNMENT	1.00	82,813	1.00	84,695	-	1,882
A -SBB-4F -2070-113 -CFE	SUB HRLY TEACHING ASSISTANT	-	3,672	-	4,420	-	748
A -SBB-4F -2070-113 -CSP	SUB HRLY TEACHING ASSISTANT	-	3,240	-	3,240	-	-

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
A -SBB-4F -2070-113 -MAG	SUB HRLY TEACHING ASSISTANT	-	1,500	-	1,500	-	-
A -SBB-4F -2070-135 -	TCHR ANCILLARY ACT	-	26,565	-	23,300	-	(3,265)
A -SBB-4F -2070-135 -CFE	TCHR ANCILLARY ACT	-	46,134	-	1,765	-	(44,369)
A -SBB-4F -2070-135 -CSP	TCHR ANCILLARY ACT	-	242,894	-	272,464	-	29,570
A -SBB-4F -2070-135 -MAG	TCHR ANCILLARY ACT	-	6,800	-	-	-	(6,800)
A -SBB-4F -2070-149 -	SUBSTITUTE TEACHER	-	42,154	-	42,154	-	-
A -SBB-4F -2070-149 -CSP	SUBSTITUTE TEACHER	-	62	-	23,400	-	23,339
A -SBB-4F -2070-149 -MAG	SUBSTITUTE TEACHER	-	977	-	-	-	(977)
A -SBB-4F -2070-158 -	ADMIN ANCILLARY ACT	-	8,944	-	136	-	(8,808)
A -SBB-4F -2070-158 -CFE	ADMIN ANCILLARY ACT	-	7,347	-	2,812	-	(4,535)
A -SBB-4F -2070-158 -CSP	ADMIN ANCILLARY ACT	-	29,726	-	28,031	-	(1,695)
A -SBB-4F -2070-158 -MAG	ADMIN ANCILLARY ACT	-	1,279	-	1,279	-	-
A -SBB-4F -2070-159 -CFE	SUBSTITUTE ADMINISTRATOR	-	-	-	1,000	-	1,000
A -SBB-4F -2070-167 -CFE	SUB/HOURLY TCHR AIDE	-	3,513	-	4,420	-	907
A -SBB-4F -2070-167 -CSP	SUB/HOURLY TCHR AIDE	-	3,240	-	3,240	-	-
A -SBB-4F -2070-167 -MAG	SUB/HOURLY TCHR AIDE	-	1,500	-	1,500	-	-
A -SBB-4F -2070-199 -CFE	OVERTIME	-	-	-	1,235	-	1,235
A -SBB-4F -2070-199 -CSP	OVERTIME	-	240	-	240	-	-
A -SBB-4F -2070-409 -	MEETING EXP	-	500	-	300	-	(200)
A -SBB-4F -2070-440 -	CONTRACT SERVICES	-	13,410	-	21,133	-	7,723
A -SBB-4F -2070-440 -MAG	CONTRACT SERVICES	-	49,321	-	62,400	-	13,079
A -SBB-4F -2070-475 -CFE	EMPLOYEE PLO/CONFERENCE EXP	-	-	-	6,800	-	6,800
A -SBB-4F -2070-475 -MAG	EMPLOYEE PLO/CONFERENCE EXP	-	40,750	-	78,383	-	37,633
A -SBB-4F -2070-500 -	INSTR SUPPLIES	-	1,056	-	-	-	(1,056)
A -SBB-4F -2070-500 -CFE	INSTR SUPPLIES	-	2,000	-	-	-	(2,000)
A -SBB-4F -2070-501 -	OFFICE SUPPLIES EXP	-	500	-	-	-	(500)
4F STAFF DEVELOPMENT Total		**16.49**	**1,913,982**	**16.49**	**1,882,323**	**-**	**(31,659)**
4J HOME INSTRUCTION							
A -749-4J -2020-153 -	SUPERVISORS	0.50	53,784	0.50	52,600	-	(1,184)
A -749-4J -2020-165 -	STAFF	1.00	24,610	1.00	43,669	-	19,059
A -749-4J -2110-135 -	TCHR ANCILLARY ACT	-	-	-	10,000	-	10,000
A -749-4J -2110-136 -	TEACHERS SEC SCH	1.00	83,961	1.00	85,843	-	1,882
A -749-4J -2110-138 -	TCHR HOME INSTR	-	245,216	-	245,000	-	(216)
A -749-4J -2110-158 -	ADMIN ANCILLARY ACT	-	790	-	790	-	-
A -749-4J -2110-501 -	OFFICE SUPPLIES EXP	-	500	-	500	-	-
4J HOME INSTRUCTION Total		**2.50**	**408,861**	**2.50**	**438,402**	**-**	**29,541**
4K HOME SCHOOL							
A -730-4K -2020-153 -	SUPERVISORS	0.50	53,784	0.50	52,600	-	(1,184)
A -730-4K -2020-165 -	STAFF	0.20	8,574	0.20	8,880	-	306
A -730-4K -2020-501 -	OFFICE SUPPLIES EXP	-	70	-	500	-	430
A -730-4K -2110-135 -	TCHR ANCILLARY ACT	-	250	-	-	-	(250)
A -730-4K -2110-472 -	PRINTING & ADV EXP	-	5,000	-	5,000	-	-
A -730-4K -2110-500 -	INSTR SUPPLIES	-	1,000	-	1,000	-	-
4K HOME SCHOOL Total		**0.70**	**68,678**	**0.70**	**67,980**	**-**	**(698)**
4R EVALUATION							
A -708-4R -2060-110 -	TEACHER ON SPECIAL ASSIGNMENT	1.00	85,843	1.00	87,725	-	1,882
A -708-4R -2060-130 -	EL7-8CORE/K-12CURREX	-	5,000	-	-	-	(5,000)
A -708-4R -2060-135 -	TCHR ANCILLARY ACT	-	32,167	-	30,415	-	(1,752)
A -708-4R -2060-148 -	COORDINATORS	1.00	75,585	1.00	77,467	-	1,882
A -708-4R -2060-151 -	ASST SUPT	1.00	143,297	1.00	141,035	-	(2,262)
A -708-4R -2060-152 -	DIRECTORS	3.00	373,700	3.00	370,543	-	(3,157)
A -708-4R -2060-153 -	SUPERVISORS	2.00	212,011	3.00	314,542	1.00	102,531
A -708-4R -2060-158 -	ADMIN ANCILLARY ACT	-	26,091	-	27,283	-	1,192
A -708-4R -2060-160 -	SUPERVISORY STAFF	2.00	152,412	4.00	322,101	2.00	169,689
A -708-4R -2060-165 -	STAFF	3.00	174,625	4.00	241,736	1.00	67,111
A -708-4R -2060-191 -	EXEMPT ADMINISTRATOR	1.75	202,658	1.75	234,370	-	31,712
A -708-4R -2060-199 -	OVERTIME	-	12,380	-	12,799	-	419
A -708-4R -2060-429 -	DUES	-	2,169	-	3,801	-	1,632
A -708-4R -2060-446 -	BOCES SERVICES	-	396,685	-	338,459	-	(58,226)
A -708-4R -2060-472 -	PRINTING & ADV EXP	-	5,500	-	41,250	-	35,750
A -708-4R -2060-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	38,360	-	75,405	-	37,045
A -708-4R -2060-500 -	INSTR SUPPLIES	-	-	-	1,100	-	1,100
A -708-4R -2060-501 -	OFFICE SUPPLIES EXP	-	5,800	-	2,750	-	(3,050)
A -708-4R -2060-512 -	TEST SUPPLIES & MAT	-	63,133	-	43,577	-	(19,556)
A -708-4R -2060-515 -	SOFTWARE PUBLIC	-	15,690	-	566,302	-	550,612
A -708-4R -2060-520 -	MINOR EQUIPMENT & FURNITURE	-	27,500	-	9,600	-	(17,900)

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
A -NON-4R -2060-512 -	TEST SUPPLIES & MAT	-	2,232	-	471	-	(1,761)
A -SBB-4R -2060-440 -	CONTRACT SERVICES	-	101,640	-	104,679	-	3,039
A -SBB-4R -2060-512 -	TEST SUPPLIES & MAT	-	882,203	-	701,598	-	(180,606)
4R EVALUATION Total		**14.75**	**3,036,681**	**18.75**	**3,749,007**	**4.00**	**712,326**
4S SECURITY (INSTRUCTIONAL)							
A -709-4S -1622-135 -	TCHR ANCILLARY ACT	-	860	-	-	-	(860)
A -709-4S -1622-158 -	ADMIN ANCILLARY ACT	-	414	-	-	-	(414)
A -709-4S -1622-160 -	SUPERVISORY STAFF	1.00	69,282	1.00	73,112	-	3,830
A -709-4S -1622-161 -	SECURITY OFFICERS	53.00	2,764,395	83.00	4,104,177	30.00	1,339,782
A -709-4S -1622-165 -	STAFF	1.00	59,926	1.00	61,355	-	1,429
A -709-4S -1622-191 -	EXEMPT ADMINISTRATOR	2.00	268,328	3.00	364,791	1.00	96,463
A -709-4S -1622-194 -	TEMP SICK LV REPLAC	-	650	-	800	-	150
A -709-4S -1622-199 -	OVERTIME	-	498,459	-	656,350	-	157,891
A -709-4S -1622-204 -	VEHICLES	-	38,000	-	-	-	(38,000)
A -709-4S -1622-401 -	LICENSING FEES	-	4,000	-	4,500	-	500
A -709-4S -1622-406 -	OUTSIDE SECURITY SER	-	300,000	-	300,000	-	-
A -709-4S -1622-440 -	CONTRACT SERVICES	-	29,120	-	90,000	-	60,880
A -709-4S -1622-469 -	REPAIR SERVICES	-	9,348	-	-	-	(9,348)
A -709-4S -1622-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	-	-	20,000	-	20,000
A -709-4S -1622-501 -	OFFICE SUPPLIES EXP	-	4,773	-	5,633	-	860
A -709-4S -1622-560 -	SAFETY MAT & SUPPLIES	-	94,800	-	94,800	-	-
A -SBB-4S -1622-188 -	CUSTODIANS EVE SCH	-	240	-	-	-	(240)
A -SBB-4S -1622-199 -CSP	OVERTIME	-	17,500	-	21,459	-	3,959
A -SBB-4S -1622-488 -	CONTRACT EVE SCH	-	100	-	-	-	(100)
4S SECURITY (INSTRUCTIONAL) Total		**57.00**	**4,160,195**	**88.00**	**5,796,977**	**31.00**	**1,636,782**
4T SUPERVISION REGULAR SCHOOLS							
A -000-4T -2020-108 -	INST GRIEVE AWARD	-	150,733	-	40,000	-	(110,733)
A -000-4T -2020-119 -	INCENTIVE PAYMENTS - BCSA	-	15,000	-	15,000	-	-
A -000-4T -2020-147 -	ADMINISTRATOR REPLACEMENT	-	360,000	-	1,670,055	-	1,310,055
A -000-4T -2020-158 -	ADMIN ANCILLARY ACT	-	40,000	-	40,000	-	-
A -000-4T -2020-159 -	SUBSTITUTE ADMINISTRATOR	-	574,000	-	574,000	-	-
A -000-4T -2020-159 -CSP	SUBSTITUTE ADMINISTRATOR	-	900	-	900	-	-
A -000-4T -2020-165 -	STAFF	-	650	-	800	-	150
A -000-4T -2020-194 -	TEMP SICK LV REPLAC	-	43,375	-	52,800	-	9,425
A -000-4T -2020-199 -CSP	OVERTIME	-	23	-	23	-	(0)
A -000-4T -2020-474 -	EMPLOYEE MILEAGE	-	17,000	-	17,000	-	-
A -615-4T -2020-165 -	STAFF	6.00	256,721	-	-	(6.00)	(256,721)
A -703-4T -2020-111 -	EMPLOYEE STIPEND	-	80,000	-	80,000	-	-
A -703-4T -2020-159 -	SUBSTITUTE ADMINISTRATOR	-	33,750	-	10,125	-	(23,625)
A -708-4T -2020-163 -	SCHOOL CLERKS	12.00	599,605	18.00	923,492	6.00	323,887
A -708-4T -2020-199 -	OVERTIME	-	12,374	-	24,170	-	11,796
A -743-4T -2020-159 -	SUBSTITUTE ADMINISTRATOR	-	392,000	-	-	-	(392,000)
A -SBB-4T -2010-163 -	SCHOOL CLERKS	-	2,025	-	2,100	-	75
A -SBB-4T -2020-155 -CFE	ASST PRIN ELEM SCH	-	390	-	-	-	(390)
A -SBB-4T -2020-156 -	PRINCIPALS SEC HS	60.00	8,303,575	60.00	8,016,703	-	(286,872)
A -SBB-4T -2020-157 -	ASST PRIN SEC HS	94.60	11,193,259	94.60	10,922,137	-	(271,122)
A -SBB-4T -2020-157 -CFE	ASST PRIN SEC HS	0.50	56,214	0.50	57,650	-	1,436
A -SBB-4T -2020-157 -CSP	ASST PRIN SEC HS	3.40	393,602	3.40	391,473	-	(2,129)
A -SBB-4T -2020-158 -	ADMIN ANCILLARY ACT	-	250	-	2,000	-	1,750
A -SBB-4T -2020-158 -CSP	ADMIN ANCILLARY ACT	-	1,575	-	1,575	-	-
A -SBB-4T -2020-158 -MAG	ADMIN ANCILLARY ACT	-	13,123	-	10,623	-	(2,500)
A -SBB-4T -2020-163 -	SCHOOL CLERKS	104.93	5,026,059	103.93	5,109,363	(1.00)	83,304
A -SBB-4T -2020-163 -CFE	SCHOOL CLERKS	0.31	13,554	0.31	14,994	-	1,440
A -SBB-4T -2020-163 -CSP	SCHOOL CLERKS	0.05	2,532	0.05	1,957	-	(575)
A -SBB-4T -2020-199 -	OVERTIME	-	61,085	-	88,901	-	27,816
A -SBB-4T -2020-199 -MAG	OVERTIME	-	3,000	-	3,000	-	-
4T SUPERVISION REGULAR SCHOOLS Total		**281.79**	**27,646,374**	**280.79**	**28,070,841**	**(1.00)**	**424,467**
4U CULTURALLY AND LINGUISTICALLY							
A -761-4U -2110-148 -	COORDINATORS	1.00	67,123	-	-	(1.00)	(67,123)
A -761-4U -2110-442 -CSP	PUPIL TRANSPORTATION	-	-	-	16,809	-	16,809
A -761-4U -2110-444 -CSP	FIELD TRIPS	-	129,844	-	130,544	-	700
A -761-4U -2110-515 -CSP	SOFTWARE PUBLIC	-	50,000	-	50,000	-	-
A -766-4U -2020-105 -	CURR COM MEMBER	-	-	-	137,193	-	137,193
A -766-4U -2020-113 -	SUB HRLY TEACHING ASSISTANT	-	3,000	-	12,000	-	9,000
A -766-4U -2020-135 -	TCHR ANCILLARY ACT	-	9,398	-	223,649	-	214,251
A -766-4U -2020-148 -	COORDINATORS	1.00	79,000	1.00	55,417	-	(23,583)

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
A -766-4U -2020-148 -CSP	COORDINATORS	1.00	73,817	1.00	72,000	-	(1,817)
A -766-4U -2020-149 -	SUBSTITUTE TEACHER	-	2,500	-	10,000	-	7,500
A -766-4U -2020-152 -	DIRECTORS	2.00	243,462	2.00	240,624	-	(2,838)
A -766-4U -2020-153 -	SUPERVISORS	1.00	112,489	1.00	102,890	-	(9,599)
A -766-4U -2020-158 -	ADMIN ANCILLARY ACT	-	808	-	100,682	-	99,874
A -766-4U -2020-165 -	STAFF	1.00	53,590	1.00	58,570	-	4,980
A -766-4U -2020-167 -	SUB/HOURLY TCHR AIDE	-	587	-	7,000	-	6,413
A -766-4U -2020-191 -	EXEMPT ADMINISTRATOR	1.00	140,000	1.00	164,800	-	24,800
A -766-4U -2020-199 -	OVERTIME	-	-	-	2,000	-	2,000
A -766-4U -2020-202 -	COMPUTER HARDWARE	-	253	-	-	-	(253)
A -766-4U -2020-409 -	MEETING EXP	-	113,168	-	129,000	-	15,832
A -766-4U -2020-409 -CSP	MEETING EXP	-	-	-	21,000	-	21,000
A -766-4U -2020-440 -	CONTRACT SERVICES	-	143,913	-	173,500	-	29,587
A -766-4U -2020-442 -	PUPIL TRANSPORTATION	-	42,500	-	92,500	-	50,000
A -766-4U -2020-442 -CSP	PUPIL TRANSPORTATION	-	-	-	40,000	-	40,000
A -766-4U -2020-444 -	FIELD TRIPS	-	98,614	-	85,000	-	(13,614)
A -766-4U -2020-472 -	PRINTING & ADV EXP	-	10,000	-	10,000	-	-
A -766-4U -2020-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	30,907	-	45,000	-	14,093
A -766-4U -2020-500 -	INSTR SUPPLIES	-	80,858	-	139,000	-	58,142
A -766-4U -2020-500 -CSP	INSTR SUPPLIES	-	5,900	-	5,900	-	-
A -766-4U -2020-515 -	SOFTWARE PUBLIC	-	6,280	-	-	-	(6,280)
A -766-4U -2020-520 -	MINOR EQUIPMENT & FURNITURE	-	14,000	-	-	-	(14,000)
4U CULTURALLY AND LINGUISTICALLY Total		**8.00**	**1,512,011**	**7.00**	**2,125,078**	**(1.00)**	**613,067**
5B PRE KINDERGARTEN							
A -710-5B -2510-500 -	INSTR SUPPLIES	-	1,190	-	-	-	(1,190)
A -SBB-5B -2510-500 -	INSTR SUPPLIES	-	11,141	-	-	-	(11,141)
5B PRE KINDERGARTEN Total		**-**	**12,331**	**-**	**-**	**-**	**(12,331)**
5C ELEMENTARY ED							
A -711-5C -2020-153 -	SUPERVISORS	0.25	25,025	0.25	26,342	-	1,317
A -711-5C -2020-165 -	STAFF	0.20	12,194	0.20	12,206	-	12
A -711-5C -2020-501 -	OFFICE SUPPLIES EXP	-	100	-	100	-	-
A -SBB-5C -2110-120 -	TEACHERS K-3	244.00	17,268,632	245.00	17,589,364	1.00	320,732
A -SBB-5C -2110-120 -CFE	TEACHERS K-3	21.00	1,644,011	22.00	1,662,716	1.00	18,705
A -SBB-5C -2110-120 -CSP	TEACHERS K-3	20.00	1,355,422	20.00	1,458,887	-	103,465
A -SBB-5C -2110-120 -DB21	TEACHERS K-3	1.00	66,927	-	-	(1.00)	(66,927)
A -SBB-5C -2110-120 -MAG	TEACHERS K-3	94.00	6,736,918	94.00	6,599,492	-	(137,426)
A -SBB-5C -2110-121 -	TEACHERS 4-6	183.00	13,260,778	185.00	13,256,453	2.00	(4,325)
A -SBB-5C -2110-121 -CFE	TEACHERS 4-6	9.00	635,164	9.00	645,463	-	10,299
A -SBB-5C -2110-121 -MAG	TEACHERS 4-6	41.00	2,873,594	42.00	3,038,128	1.00	164,534
5C ELEMENTARY ED Total		**613.45**	**43,878,765**	**617.45**	**44,289,151**	**4.00**	**410,386**
5E ENGLISH LANGUAGE ARTS							
A -713-5E -2020-152 -	DIRECTORS	1.00	143,942	1.00	141,659	-	(2,283)
A -713-5E -2020-165 -	STAFF	0.40	23,683	0.40	24,088	-	405
A -713-5E -2110-444 -	FIELD TRIPS	-	1,800	-	2,000	-	200
A -713-5E -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	-	-	848,000	-	848,000
A -713-5E -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	-	-	45,000	-	45,000
A -713-5E -2110-501 -	OFFICE SUPPLIES EXP	-	1,440	-	1,500	-	60
A -718-5E -2110-515 -	SOFTWARE PUBLIC	-	-	-	602,309	-	602,309
A -SBB-5E -2110-130 -	EL7-8CORE/K-12CURREX	31.50	2,289,563	31.50	2,267,868	-	(21,695)
A -SBB-5E -2110-130 -CFE	EL7-8CORE/K-12CURREX	2.87	211,184	2.87	215,878	-	4,694
A -SBB-5E -2110-130 -CSP	EL7-8CORE/K-12CURREX	0.83	59,760	0.83	57,033	(0.00)	(2,727)
A -SBB-5E -2110-130 -MAG	EL7-8CORE/K-12CURREX	0.20	14,400	0.20	13,948	-	(452)
A -SBB-5E -2110-136 -	TEACHERS SEC SCH	62.08	4,629,533	61.88	4,728,017	(0.20)	98,484
A -SBB-5E -2110-136 -CSP	TEACHERS SEC SCH	0.25	18,000	0.25	18,000	-	-
A -SBB-5E -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	-	-	25,000	-	25,000
A -SBB-5E -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	25,204	-	-	-	(25,204)
A -SBB-5E -2110-515 -	SOFTWARE PUBLIC	-	463,543	-	-	-	(463,543)
A -SBB-5E -2280-136 -	TEACHERS SEC SCH	32.16	2,524,020	33.81	2,610,054	1.65	86,034
A -SBB-5E -2280-136 -MAG	TEACHERS SEC SCH	3.00	221,581	3.00	218,841	-	(2,740)
5E ENGLISH LANGUAGE ARTS Total		**134.29**	**10,627,653**	**135.74**	**11,819,195**	**1.45**	**1,191,542**
5F MATHEMATICS							
A -714-5F -2020-152 -	DIRECTORS	1.00	133,584	1.00	129,300	-	(4,284)
A -714-5F -2020-153 -	SUPERVISORS	1.00	107,567	1.00	105,200	-	(2,367)
A -714-5F -2020-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	1,262	-	3,182	-	1,920
A -714-5F -2110-135 -	TCHR ANCILLARY ACT	-	-	-	140,459	-	140,459

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
A -714-5F -2110-158 -	ADMIN ANCILLARY ACT	-	2,256	-	2,256	-	-
A -714-5F -2110-409 -	MEETING EXP	-	15,545	-	5,610	-	(9,935)
A -714-5F -2110-442 -	PUPIL TRANSPORTATION	-	1,650	-	6,600	-	4,950
A -714-5F -2110-472 -	PRINTING & ADV EXP	-	1,767	-	750	-	(1,017)
A -714-5F -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	-	-	400,000	-	400,000
A -714-5F -2110-500 -	INSTR SUPPLIES	-	10,043	-	406,630	-	396,587
A -714-5F -2110-501 -	OFFICE SUPPLIES EXP	-	233	-	233	-	-
A -714-5F -2110-515 -	SOFTWARE PUBLIC	-	-	-	300,000	-	300,000
A -714-5F -2110-529 -	INCENTIVE AWARDS	-	5,843	-	7,429	-	1,586
A -SBB-5F -2070-110 -	TEACHER ON SPECIAL ASSIGNMENT	1.35	97,334	1.35	96,980	-	(354)
A -SBB-5F -2070-110 -CFE	TEACHER ON SPECIAL ASSIGNMENT	-	780	-	-	-	(780)
A -SBB-5F -2070-110 -CSP	TEACHER ON SPECIAL ASSIGNMENT	1.00	82,393	3.00	84,275	2.00	1,882
A -SBB-5F -2110-130 -	EL7-8CORE/K-12CURREX	32.98	2,377,413	33.78	2,430,542	0.80	53,129
A -SBB-5F -2110-130 -CFE	EL7-8CORE/K-12CURREX	3.95	291,480	4.15	299,525	0.20	8,045
A -SBB-5F -2110-130 -CSP	EL7-8CORE/K-12CURREX	6.09	405,622	6.09	456,220	-	50,598
A -SBB-5F -2110-130 -MAG	EL7-8CORE/K-12CURREX	0.09	7,220	0.09	7,181	-	(39)
A -SBB-5F -2110-136 -	TEACHERS SEC SCH	58.90	4,656,898	58.90	4,646,504	-	(10,394)
A -SBB-5F -2110-136 -CFE	TEACHERS SEC SCH	0.07	5,092	0.07	5,040	-	(52)
A -SBB-5F -2110-136 -CSP	TEACHERS SEC SCH	0.56	42,718	0.56	42,803	-	85
A -SBB-5F -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	-	-	2,000	-	2,000
A -SBB-5F -2110-500 -	INSTR SUPPLIES	-	397,196	-	-	-	(397,196)
A -SBB-5F -2110-515 -	SOFTWARE PUBLIC	-	300,000	-	-	-	(300,000)
A -SBB-5F -2110-532 -	NEW CLASSROOM SUPPLIES	-	4,250	-	4,250	-	-
A -SBB-5F -2280-136 -	TEACHERS SEC SCH	30.81	2,354,740	30.81	2,429,920	-	75,180
5F MATHEMATICS Total		**137.80**	**11,302,887**	**140.80**	**12,012,889**	**3.00**	**710,002**
5G SOCIAL STUDIES							
A -715-5G -2020-152 -	DIRECTORS	1.00	140,818	1.00	138,636	-	(2,182)
A -715-5G -2020-165 -	STAFF	0.33	20,233	0.33	20,569	-	336
A -715-5G -2020-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	1,500	-	1,500	-	-
A -715-5G -2110-111 -	EMPLOYEE STIPEND	-	-	-	24,300	-	24,300
A -715-5G -2110-135 -	TCHR ANCILLARY ACT	-	19,958	-	7,458	-	(12,500)
A -715-5G -2110-149 -	SUBSTITUTE TEACHER	-	1,000	-	8,000	-	7,000
A -715-5G -2110-409 -	MEETING EXP	-	1,490	-	300	-	(1,190)
A -715-5G -2110-440 -	CONTRACT SERVICES	-	-	-	5,000	-	5,000
A -715-5G -2110-442 -	PUPIL TRANSPORTATION	-	5,200	-	8,000	-	2,800
A -715-5G -2110-444 -	FIELD TRIPS	-	3,010	-	7,000	-	3,990
A -715-5G -2110-472 -	PRINTING & ADV EXP	-	-	-	250	-	250
A -715-5G -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	6,245	-	110,000	-	103,755
A -715-5G -2110-500 -	INSTR SUPPLIES	-	2,860	-	750	-	(2,110)
A -715-5G -2110-501 -	OFFICE SUPPLIES EXP	-	800	-	1,000	-	200
A -715-5G -2110-529 -	INCENTIVE AWARDS	-	400	-	300	-	(100)
A -SBB-5G -2110-130 -	EL7-8CORE/K-12CURREX	29.66	2,040,342	29.66	2,126,242	-	85,900
A -SBB-5G -2110-130 -CFE	EL7-8CORE/K-12CURREX	1.20	87,204	1.20	79,301	-	(7,903)
A -SBB-5G -2110-136 -	TEACHERS SEC SCH	62.30	4,703,115	62.50	4,731,567	0.20	28,452
A -SBB-5G -2110-136 -CFE	TEACHERS SEC SCH	0.20	14,400	0.20	9,578	-	(4,822)
A -SBB-5G -2110-136 -CSP	TEACHERS SEC SCH	0.20	14,655	0.20	9,808	-	(4,847)
A -SBB-5G -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	22,170	-	15,000	-	(7,170)
A -SBB-5G -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	285,038	-	-	-	(285,038)
A -SBB-5G -2110-532 -	NEW CLASSROOM SUPPLIES	-	1,270	-	-	-	(1,270)
A -SBB-5G -2280-136 -	TEACHERS SEC SCH	30.48	2,375,042	30.68	2,405,504	0.20	30,462
A -SBB-5G -2280-136 -CFE	TEACHERS SEC SCH	0.31	22,320	0.31	22,320	-	-
A -SBB-5G -2280-136 -CSP	TEACHERS SEC SCH	1.00	72,000	1.00	86,991	-	14,991
5G SOCIAL STUDIES Total		**126.68**	**9,841,069**	**127.08**	**9,819,374**	**0.40**	**(21,695)**
5H SCIENCE							
A -716-5H -2020-152 -	DIRECTORS	1.00	123,624	1.00	122,298	-	(1,326)
A -716-5H -2020-153 -CSP	SUPERVISORS	1.00	80,000	1.00	80,000	-	-
A -716-5H -2020-165 -	STAFF	0.33	20,233	0.33	20,569	-	336
A -716-5H -2020-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	880	-	880	-	-
A -716-5H -2110-102 -	DISCUSSION LEADER	-	390	-	-	-	(390)
A -716-5H -2110-103 -	TEACHER STUDENT	-	3,580	-	-	-	(3,580)
A -716-5H -2110-135 -	TCHR ANCILLARY ACT	-	21,200	-	23,000	-	1,800
A -716-5H -2110-158 -	ADMIN ANCILLARY ACT	-	410	-	-	-	(410)
A -716-5H -2110-409 -	MEETING EXP	-	800	-	800	-	-
A -716-5H -2110-440 -	CONTRACT SERVICES	-	245,000	-	495,000	-	250,000
A -716-5H -2110-442 -	PUPIL TRANSPORTATION	-	5,620	-	10,000	-	4,380
A -716-5H -2110-444 -	FIELD TRIPS	-	1,500	-	1,500	-	-
A -716-5H -2110-466 -	MAINT CONTRACTS	-	3,600	-	3,600	-	-

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
A -716-5H -2110-472 -	PRINTING & ADV EXP	-	5,300	-	4,300	-	(1,000)
A -716-5H -2110-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	1,000	-	1,000	-	-
A -716-5H -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	1	-	-	-	(1)
A -716-5H -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	-	-	250,000	-	250,000
A -716-5H -2110-500 -	INSTR SUPPLIES	-	12,790	-	27,790	-	15,000
A -716-5H -2110-501 -	OFFICE SUPPLIES EXP	-	133	-	133	-	-
A -716-5H -2110-502 -	TCHR SUPPLY FUND	-	4,170	-	3,970	-	(200)
A -716-5H -2110-512 -	TEST SUPPLIES & MAT	-	-	-	250,000	-	250,000
A -716-5H -5550-442 -	PUPIL TRANSPORTATION	-	10,000	-	10,000	-	-
A -SBB-5H -2110-130 -	EL7-8CORE/K-12CURREX	33.40	2,212,399	33.40	2,269,933	-	57,534
A -SBB-5H -2110-130 -CFE	EL7-8CORE/K-12CURREX	0.40	28,800	0.40	24,125	-	(4,675)
A -SBB-5H -2110-130 -CSP	EL7-8CORE/K-12CURREX	0.33	23,760	0.33	23,760	-	-
A -SBB-5H -2110-136 -	TEACHERS SEC SCH	72.87	5,438,603	73.47	5,424,591	0.60	(14,012)
A -SBB-5H -2110-136 -CFE	TEACHERS SEC SCH	0.10	7,200	0.10	7,200	-	-
A -SBB-5H -2110-136 -CSP	TEACHERS SEC SCH	0.20	-	0.20	14,400	-	14,400
A -SBB-5H -2110-148 -CSP	COORDINATORS	-	1,675	0.30	23,839	0.30	22,164
A -SBB-5H -2110-480 -	TEXTBOOKS GR 1-6	-	15,000	-	-	-	(15,000)
A -SBB-5H -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	421,127	-	25,000	-	(396,127)
A -SBB-5H -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	634,552	-	-	-	(634,552)
A -SBB-5H -2110-500 -	INSTR SUPPLIES	-	610	-	-	-	(610)
A -SBB-5H -2110-502 -	TCHR SUPPLY FUND	-	19,830	-	20,030	-	200
A -SBB-5H -2280-136 -	TEACHERS SEC SCH	42.95	3,192,486	42.95	3,230,688	-	38,202
5H SCIENCE Total		**152.58**	**12,536,273**	**153.48**	**12,368,406**	**0.90**	**(167,867)**
5J PHYSICAL EDUCATION							
A -717-5J -2020-153 -	SUPERVISORS	1.00	103,223	1.00	102,314	-	(909)
A -717-5J -2110-166 -	TEACHER AIDES	-	1,150	-	1,150	-	-
A -717-5J -2110-199 -	OVERTIME	-	4,882	-	3,000	-	(1,882)
A -717-5J -2110-440 -	CONTRACT SERVICES	-	5,000	-	5,000	-	-
A -717-5J -2110-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	1,700	-	1,600	-	(100)
A -717-5J -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	-	-	200,000	-	200,000
A -717-5J -2110-500 -	INSTR SUPPLIES	-	7,610	-	7,000	-	(610)
A -717-5J -2110-501 -	OFFICE SUPPLIES EXP	-	300	-	300	-	-
A -717-5J -2110-502 -	TCHR SUPPLY FUND	-	-	-	37,000	-	37,000
A -717-5J -2110-515 -	SOFTWARE PUBLIC	-	717	-	24,717	-	24,000
A -SBB-5J -2110-112 -	TEACHING ASSISTANT	2.00	70,250	5.00	177,200	3.00	106,950
A -SBB-5J -2110-130 -	EL7-8CORE/K-12CURREX	111.98	7,379,629	113.98	7,766,583	2.00	386,954
A -SBB-5J -2110-130 -CFE	EL7-8CORE/K-12CURREX	0.88	63,350	0.88	63,360	-	10
A -SBB-5J -2110-130 -MAG	EL7-8CORE/K-12CURREX	0.81	48,848	0.81	38,118	-	(10,730)
A -SBB-5J -2110-136 -	TEACHERS SEC SCH	35.27	2,653,989	35.27	2,708,906	-	54,917
A -SBB-5J -2110-136 -CFE	TEACHERS SEC SCH	0.10	7,200	0.10	5,992	-	(1,208)
A -SBB-5J -2110-166 -	TEACHER AIDES	19.00	484,767	16.00	436,590	(3.00)	(48,177)
A -SBB-5J -2110-502 -	TCHR SUPPLY FUND	-	34,208	-	-	-	(34,208)
A -SBB-5J -2110-515 -	SOFTWARE PUBLIC	-	21,283	-	-	-	(21,283)
A -SBB-5J -2280-112 -	TEACHING ASSISTANT	-	-	1.00	37,000	1.00	37,000
A -SBB-5J -2280-136 -	TEACHERS SEC SCH	18.10	1,372,746	18.10	1,389,093	-	16,347
A -SBB-5J -2280-136 -MAG	TEACHERS SEC SCH	3.00	229,872	3.00	223,973	-	(5,899)
A -SBB-5J -2280-166 -	TEACHER AIDES	2.00	49,135	1.00	27,750	(1.00)	(21,385)
5J PHYSICAL EDUCATION Total		**194.14**	**12,539,859**	**196.14**	**13,256,646**	**2.00**	**716,787**
5K READING							
A -718-5K -2020-152 -	DIRECTORS	1.00	133,269	1.00	133,968	-	699
A -718-5K -2020-501 -	OFFICE SUPPLIES EXP	-	100	-	100	-	-
A -718-5K -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	(244)	-	-	-	244
A -SBB-5K -2110-130 -	EL7-8CORE/K-12CURREX	0.86	127,963	1.86	166,034	1.00	38,071
A -SBB-5K -2110-130 -CFE	EL7-8CORE/K-12CURREX	3.82	295,722	3.82	296,975	-	1,253
A -SBB-5K -2110-130 -CSP	EL7-8CORE/K-12CURREX	3.23	233,737	3.23	235,987	-	2,250
A -SBB-5K -2110-130 -MAG	EL7-8CORE/K-12CURREX	(0.27)	(19,440)	0.73	58,008	1.00	77,448
A -SBB-5K -2110-136 -	TEACHERS SEC SCH	1.00	79,463	1.00	81,345	-	1,882
A -SBB-5K -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	549,150	-	-	-	(549,150)
A -SBB-5K -2110-500 -	INSTR SUPPLIES	-	42,391	-	-	-	(42,391)
A -SBB-5K -2110-515 -	SOFTWARE PUBLIC	-	89,570	-	-	-	(89,570)
5K READING Total		**9.64**	**1,531,680**	**11.64**	**972,417**	**2.00**	**(559,263)**
5N ART							
A -720-5N -2020-152 -	DIRECTORS	1.00	140,503	1.00	140,970	-	467
A -720-5N -2020-165 -	STAFF	0.50	30,654	0.50	31,165	-	511
A -720-5N -2020-199 -	OVERTIME	-	1,200	-	1,200	-	-
A -720-5N -2110-102 -	DISCUSSION LEADER	-	964	-	768	-	(196)

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
A -720-5N -2110-103 -	TEACHER STUDENT	-	7,916	-	7,917	-	1
A -720-5N -2110-135 -	TCHR ANCILLARY ACT	-	8,833	-	13,491	-	4,658
A -720-5N -2110-149 -	SUBSTITUTE TEACHER	-	1,200	-	-	-	(1,200)
A -720-5N -2110-158 -	ADMIN ANCILLARY ACT	-	1,698	-	2,228	-	530
A -720-5N -2110-409 -	MEETING EXP	-	2,199	-	2,950	-	751
A -720-5N -2110-429 -	DUES	-	3,480	-	5,900	-	2,420
A -720-5N -2110-432 -	RENT EQUIP	-	425	-	1,800	-	1,375
A -720-5N -2110-440 -	CONTRACT SERVICES	-	8,740	-	17,800	-	9,060
A -720-5N -2110-440 -CSP	CONTRACT SERVICES	-	-	-	1,200	-	1,200
A -720-5N -2110-443 -	CULTURAL ACTIVITY	-	1,500	-	7,800	-	6,300
A -720-5N -2110-444 -	FIELD TRIPS	-	4,114	-	14,900	-	10,786
A -720-5N -2110-444 -MAG	FIELD TRIPS	-	-	-	200	-	200
A -720-5N -2110-472 -	PRINTING & ADV EXP	-	6,396	-	3,475	-	(2,921)
A -720-5N -2110-474 -	EMPLOYEE MILEAGE	-	73	-	-	-	(73)
A -720-5N -2110-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	1,374	-	2,100	-	726
A -720-5N -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	-	-	150,000	-	150,000
A -720-5N -2110-500 -	INSTR SUPPLIES	-	12,112	-	5,000	-	(7,112)
A -720-5N -2110-500 -CSP	INSTR SUPPLIES	-	15,441	-	20,000	-	4,559
A -720-5N -2110-501 -	OFFICE SUPPLIES EXP	-	1,300	-	250	-	(1,050)
A -720-5N -2110-502 -	TCHR SUPPLY FUND	-	1,800	-	31,950	-	30,150
A -720-5N -2110-520 -	MINOR EQUIPMENT & FURNITURE	-	2,500	-	-	-	(2,500)
A -720-5N -2110-520 -CSP	MINOR EQUIPMENT & FURNITURE	-	20,000	-	30,000	-	10,000
A -720-5N -2110-523 -	SUBSCRIPTIONS	-	2,107	-	4,000	-	1,893
A -720-5N -2110-529 -	INCENTIVE AWARDS	-	498	-	1,000	-	502
A -SBB-5N -2110-130 -	EL7-8CORE/K-12CURREX	51.36	3,469,214	52.22	3,494,297	0.86	25,083
A -SBB-5N -2110-130 -CFE	EL7-8CORE/K-12CURREX	0.87	58,067	1.06	69,736	0.19	11,669
A -SBB-5N -2110-130 -CSP	EL7-8CORE/K-12CURREX	1.00	69,757	1.00	70,503	-	746
A -SBB-5N -2110-130 -MAG	EL7-8CORE/K-12CURREX	0.60	37,019	0.60	34,820	-	(2,199)
A -SBB-5N -2110-136 -	TEACHERS SEC SCH	23.20	1,646,133	23.20	1,711,807	-	65,674
A -SBB-5N -2110-136 -CFE	TEACHERS SEC SCH	-	762	-	-	-	(762)
A -SBB-5N -2110-136 -CSP	TEACHERS SEC SCH	1.00	72,000	1.00	70,373	-	(1,627)
A -SBB-5N -2110-136 -MAG	TEACHERS SEC SCH	1.00	73,817	1.00	75,699	-	1,882
A -SBB-5N -2110-502 -	INSTR SUPPLIES	-	900	-	-	-	(900)
	TCHR SUPPLY FUND	-	28,305	-	-	-	(28,305)
A -SBB-5N -2280-136 -	TEACHERS SEC SCH	4.90	350,904	4.90	350,146	-	(758)
A -SBB-5N -2280-136 -MAG	TEACHERS SEC SCH	4.70	383,475	4.70	395,072	-	11,597
5N ART Total		**90.13**	**6,467,379**	**91.18**	**6,770,517**	**1.05**	**303,138**
5P VOCAL MUSIC							
A -000-5P -2110-440 -MAG	CONTRACT SERVICES	-	-	-	82,500	-	82,500
A -721-5P -2020-153 -	SUPERVISORS	0.50	56,884	0.50	56,277	-	(607)
A -721-5P -2020-165 -	STAFF	0.25	15,329	0.25	15,583	-	254
A -721-5P -2110-136 -	TEACHERS SEC SCH	0.02	1,418	0.02	1,440	-	22
A -721-5P -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	-	-	150,000	-	150,000
A -721-5P -2110-500 -	INSTR SUPPLIES	-	-	-	56,400	-	56,400
A -721-5P -2110-501 -	OFFICE SUPPLIES EXP	-	100	-	100	-	-
A -721-5P -2110-502 -	TCHR SUPPLY FUND	-	-	-	14,044	-	14,044
A -SBB-5P -2110-130 -	EL7-8CORE/K-12CURREX	49.75	3,468,461	50.75	3,525,062	1.00	56,601
A -SBB-5P -2110-130 -CFE	EL7-8CORE/K-12CURREX	1.08	90,590	1.08	85,250	-	(5,340)
A -SBB-5P -2110-130 -MAG	EL7-8CORE/K-12CURREX	0.43	27,632	0.43	29,001	-	1,369
A -SBB-5P -2110-136 -	TEACHERS SEC SCH	9.80	797,083	9.80	755,481	-	(41,602)
A -SBB-5P -2110-440 -MAG	CONTRACT SERVICES	-	82,500	-	-	-	(82,500)
A -SBB-5P -2110-442 -MAG	PUPIL TRANSPORTATION	-	54,000	-	-	-	(54,000)
A -SBB-5P -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	96,295	-	-	-	(96,295)
A -SBB-5P -2110-502 -	TCHR SUPPLY FUND	-	14,044	-	-	-	(14,044)
A -SBB-5P -2110-520 -CSP	MINOR EQUIPMENT & FURNITURE	-	49,000	-	-	-	(49,000)
A -SBB-5P -2280-136 -	TEACHERS SEC SCH	1.70	115,896	0.70	41,717	(1.00)	(74,179)
A -SBB-5P -2280-136 -MAG	TEACHERS SEC SCH	1.30	93,600	1.30	108,634	-	15,034
5P VOCAL MUSIC Total		**64.83**	**4,962,832**	**64.83**	**4,921,489**	**-**	**(41,343)**
5R INSTRUMENTAL MUSIC							
A -721-5R -2020-153 -	SUPERVISORS	0.50	56,884	0.50	56,277	-	(607)
A -721-5R -2110-136 -	TEACHERS SEC SCH	0.01	709	0.01	720	-	11
A -721-5R -2110-136 -CFE	TEACHERS SEC SCH	0.01	70,887	0.01	720	-	(70,167)
A -721-5R -2110-429 -	DUES	-	4,500	-	5,900	-	1,400
A -721-5R -2110-440 -	CONTRACT SERVICES	-	8,000	-	8,000	-	-
A -721-5R -2110-442 -	PUPIL TRANSPORTATION	-	10,000	-	10,000	-	-
A -721-5R -2110-469 -	REPAIR SERVICES	-	22,000	-	22,000	-	-
A -721-5R -2110-472 -	PRINTING & ADV EXP	-	-	-	500	-	500

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
A -721-5R -2110-500 -	INSTR SUPPLIES	-	50,130	-	188,700	-	138,570
A -721-5R -2110-501 -	OFFICE SUPPLIES EXP	-	2,000	-	100	-	(1,900)
A -721-5R -2110-502 -	TCHR SUPPLY FUND	-	-	-	5,361	-	5,361
A -721-5R -2110-520 -CSP	MINOR EQUIPMENT & FURNITURE	-	990	-	50,000	-	49,010
A -SBB-5R -2110-130 -	EL7-8CORE/K-12CURREX	1.64	113,527	1.57	109,381	(0.07)	(4,146)
A -SBB-5R -2110-130 -CFE	EL7-8CORE/K-12CURREX	5.15	371,883	5.82	405,403	0.67	33,520
A -SBB-5R -2110-130 -MAG	EL7-8CORE/K-12CURREX	0.67	58,297	0.67	56,746	-	(1,551)
A -SBB-5R -2110-136 -	TEACHERS SEC SCH	2.77	190,706	2.77	183,225	-	(7,481)
A -SBB-5R -2110-500 -CSP	INSTR SUPPLIES	-	155	-	12,664	-	12,509
A -SBB-5R -2110-502 -	TCHR SUPPLY FUND	-	5,316	-	-	-	(5,316)
A -SBB-5R -2110-520 -MAG	MINOR EQUIPMENT & FURNITURE	-	-	-	1,700	-	1,700
A -SBB-5R -2280-136 -	TEACHERS SEC SCH	0.80	57,600	0.80	71,099	-	13,499
A -SBB-5R -2280-136 -CFE	TEACHERS SEC SCH	0.14	10,080	0.14	12,443	-	2,363
A -SBB-5R -2280-136 -MAG	TEACHERS SEC SCH	4.00	229,196	4.00	248,395	-	19,199
5R INSTRUMENTAL MUSIC Total		**15.69**	**1,262,860**	**16.29**	**1,449,334**	**0.60**	**186,474**
5S TECHNOLOGY							
A -724-5S -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	2,016	-	-	-	(2,016)
A -724-5S -2110-538 -	TECHNOLOGY SUPPLIES	-	9,815	-	-	-	(9,815)
A -SBB-5S -2110-130 -	EL7-8CORE/K-12CURREX	28.49	1,938,306	28.00	1,971,697	(0.49)	33,391
A -SBB-5S -2110-130 -CFE	EL7-8CORE/K-12CURREX	0.17	12,240	0.17	12,240	-	-
A -SBB-5S -2110-130 -CSP	EL7-8CORE/K-12CURREX	-	26	1.00	26	1.00	(0)
A -SBB-5S -2110-136 -	TEACHERS SEC SCH	-	-	0.50	30,899	0.50	30,899
A -SBB-5S -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	138,543	-	-	-	(138,543)
A -SBB-5S -2110-538 -	TECHNOLOGY SUPPLIES	-	34,735	-	39,812	-	5,077
A -SBB-5S -2280-130 -	EL7-8CORE/K-12CURREX	0.50	36,000	-	-	(0.50)	(36,000)
A -SBB-5S -2280-136 -	TEACHERS SEC SCH	-	-	0.50	33,562	0.50	33,562
5S TECHNOLOGY Total		**29.16**	**2,171,681**	**30.17**	**2,088,236**	**1.01**	**(83,445)**
5T HOME & CAREERS							
A -724-5T -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	3,986	-	-	-	(3,986)
A -724-5T -2110-537 -	HOME & CAREER SKILLS	-	3,390	-	-	-	(3,390)
A -SBB-5T -2110-130 -	EL7-8CORE/K-12CURREX	28.35	1,914,722	27.35	1,686,846	(1.00)	(227,876)
A -SBB-5T -2110-130 -CFE	EL7-8CORE/K-12CURREX	0.05	3,600	0.05	3,600	-	-
A -SBB-5T -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	72,072	-	-	-	(72,072)
A -SBB-5T -2110-537 -	HOME & CAREER SKILLS	-	37,111	-	35,546	-	(1,565)
A -SBB-5T -2280-130 -	EL7-8CORE/K-12CURREX	0.50	36,000	0.50	21,648	-	(14,352)
5T HOME & CAREERS Total		**28.90**	**2,070,880**	**27.90**	**1,747,640**	**(1.00)**	**(323,240)**
5V CREDIT RECOVERY							
A -733-5V -2110-148 -CFE	COORDINATORS	1.00	73,817	1.00	75,699	-	1,882
A -SBB-5V -2110-515 -CFE	SOFTWARE PUBLIC	-	79,840	-	79,840	-	-
5V CREDIT RECOVERY Total		**1.00**	**153,657**	**1.00**	**155,539**	**-**	**1,882**
5X FOREIGN LANGUAGE							
A -725-5X -2020-153 -	SUPERVISORS	1.00	128,234	1.00	126,457	-	(1,777)
A -725-5X -2020-165 -	STAFF	0.25	15,329	0.25	15,583	-	254
A -725-5X -2020-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	760	-	1,000	-	240
A -725-5X -2110-103 -	TEACHER STUDENT	-	1,100	-	1,000	-	(100)
A -725-5X -2110-135 -	TCHR ANCILLARY ACT	-	17,506	-	27,000	-	9,494
A -725-5X -2110-149 -	SUBSTITUTE TEACHER	-	4,580	-	5,500	-	920
A -725-5X -2110-158 -	ADMIN ANCILLARY ACT	-	450	-	1,000	-	550
A -725-5X -2110-429 -	DUES	-	4,000	-	9,000	-	5,000
A -725-5X -2110-444 -	FIELD TRIPS	-	9,350	-	12,000	-	2,650
A -725-5X -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	-	-	100,000	-	100,000
A -725-5X -2110-501 -	OFFICE SUPPLIES EXP	-	1,350	-	500	-	(850)
A -725-5X -2110-515 -	SOFTWARE PUBLIC	-	10,947	-	-	-	(10,947)
A -725-5X -2110-529 -	INCENTIVE AWARDS	-	-	-	1,000	-	1,000
A -SBB-5X -2110-130 -	EL7-8CORE/K-12CURREX	23.40	1,739,198	22.40	1,759,926	(1.00)	20,728
A -SBB-5X -2110-130 -CFE	EL7-8CORE/K-12CURREX	-	657	0.20	15,434	0.20	14,777
A -SBB-5X -2110-130 -CSP	EL7-8CORE/K-12CURREX	0.60	43,413	0.60	41,844	-	(1,569)
A -SBB-5X -2110-130 -LEP	EL7-8CORE/K-12CURREX	0.20	14,400	0.20	14,400	-	-
A -SBB-5X -2110-130 -MAG	EL7-8CORE/K-12CURREX	2.80	224,054	2.80	235,550	-	11,496
A -SBB-5X -2110-136 -	TEACHERS SEC SCH	22.24	1,604,236	22.24	1,616,211	-	11,975
A -SBB-5X -2110-136 -CSP	TEACHERS SEC SCH	0.10	7,200	0.10	7,200	-	-
A -SBB-5X -2110-136 -MAG	TEACHERS SEC SCH	6.80	495,856	6.80	508,059	-	12,203
A -SBB-5X -2110-429 -	DUES	-	8,000	-	-	-	(8,000)
A -SBB-5X -2110-480 -EXMPT	TEXTBOOKS GR 1-6	-	23,798	-	-	-	(23,798)
A -SBB-5X -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	186,454	-	-	-	(186,454)

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
A -SBB-5X -2110-515 -	SOFTWARE PUBLIC	-	21,053	-	-	-	(21,053)
A -SBB-5X -2280-136 -	TEACHERS SEC SCH	14.00	1,045,029	14.00	1,060,215	-	15,186
5X FOREIGN LANGUAGE Total		**71.39**	**5,606,954**	**70.59**	**5,558,879**	**(0.80)**	**(48,075)**
5Y INSTRUCTIONAL COMPUTER PROGRAM							
A -000-5Y -2630-206 -EXMPT	HARDWARE - NONPUBS	-	162,139	-	269,000	-	106,861
A -000-5Y -2630-516 -	SOFTWARE PRIV/PAROC	-	84,380	-	192,000	-	107,621
A -421-5Y -2630-206 -EXMPT	HARDWARE - NONPUBS	-	1,789	-	-	-	(1,789)
A -421-5Y -2630-516 -	SOFTWARE PRIV/PAROC	-	1,273	-	-	-	(1,273)
A -536-5Y -2630-206 -EXMPT	HARDWARE - NONPUBS	-	3,410	-	-	-	(3,410)
A -536-5Y -2630-516 -	SOFTWARE PRIV/PAROC	-	2,427	-	-	-	(2,427)
A -650-5Y -2110-110 -	TEACHER ON SPECIAL ASSIGNMENT	5.86	420,234	5.54	378,393	(0.32)	(41,841)
A -650-5Y -2110-110 -CSP	TEACHER ON SPECIAL ASSIGNMENT	-	22,791	1.00	22,791	1.00	(0)
A -650-5Y -2110-148 -	COORDINATORS	3.00	216,000	3.00	229,719	-	13,719
A -650-5Y -2110-148 -CSP	COORDINATORS	2.00	119,585	2.00	152,197	-	32,612
A -650-5Y -2630-135 -	TCHR ANCILLARY ACT	-	69,019	-	69,019	-	-
A -650-5Y -2630-202 -CSP	COMPUTER HARDWARE	-	-	-	247,803	-	247,803
A -650-5Y -2630-202 -EXMPT	COMPUTER HARDWARE	-	881,746	-	-	-	(881,746)
A -650-5Y -2630-429 -	DUES	-	11,475	-	18,000	-	6,525
A -650-5Y -2630-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	6,000	-	-	-	(6,000)
A -650-5Y -2630-515 -	SOFTWARE PUBLIC	-	534,744	-	2,205,815	-	1,671,071
A -650-5Y -2630-538 -	TECHNOLOGY SUPPLIES	-	17,055	-	60,000	-	42,945
A -NON-5Y -2110-206 -EXMPT	HARDWARE - NONPUBS	-	10,820	-	-	-	(10,820)
A -NON-5Y -2110-516 -	SOFTWARE PRIV/PAROC	-	7,700	-	-	-	(7,700)
A -NON-5Y -2630-206 -EXMPT	HARDWARE - NONPUBS	-	249,172	-	-	-	(249,172)
A -NON-5Y -2630-516 -	SOFTWARE PRIV/PAROC	-	180,059	-	-	-	(180,059)
A -SBB-5Y -2070-110 -	TEACHER ON SPECIAL ASSIGNMENT	3.99	304,929	3.99	306,643	-	1,714
A -SBB-5Y -2070-110 -CFE	TEACHER ON SPECIAL ASSIGNMENT	0.89	69,530	0.89	63,812	(0.00)	(5,718)
A -SBB-5Y -2070-110 -CSP	TEACHER ON SPECIAL ASSIGNMENT	3.20	241,705	3.20	245,102	-	3,397
A -SBB-5Y -2630-202 -CSP	COMPUTER HARDWARE	-	278,000	-	278,000	-	-
A -SBB-5Y -2630-515 -	SOFTWARE PUBLIC	-	798,235	-	-	-	(798,235)
5Y INSTRUCTIONAL COMPUTER PROGRAM Total		**18.94**	**4,694,216**	**19.62**	**4,738,294**	**0.68**	**44,078**
5Z OCCUPATIONAL/VOCATIONAL ED							
A -724-5Z -2110-136 -	TEACHERS SEC SCH	0.20	20,000	-	-	(0.20)	(20,000)
A -724-5Z -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	-	-	60,000	-	60,000
A -724-5Z -2280-105 -	CURR COM MEMBER	-	1,697	-	1,697	-	-
A -724-5Z -2280-135 -	TCHR ANCILLARY ACT	-	18,590	-	34,877	-	16,287
A -724-5Z -2280-148 -	COORDINATORS	2.50	175,506	2.50	180,785	-	5,279
A -724-5Z -2280-149 -	SUBSTITUTE TEACHER	-	11,000	-	2,990	-	(8,010)
A -724-5Z -2280-152 -	DIRECTORS	1.00	135,680	1.00	136,302	-	622
A -724-5Z -2280-153 -	SUPERVISORS	1.00	105,072	1.00	104,118	-	(954)
A -724-5Z -2280-158 -	ADMIN ANCILLARY ACT	-	828	-	828	-	-
A -724-5Z -2280-165 -	STAFF	1.00	46,348	1.00	47,128	-	780
A -724-5Z -2280-188 -	CUSTODIANS EVE SCH	-	500	-	-	-	(500)
A -724-5Z -2280-199 -	OVERTIME	-	3,600	-	3,600	-	-
A -724-5Z -2280-424 -	INSURANCE	-	500	-	300	-	(200)
A -724-5Z -2280-429 -	DUES	-	7,125	-	4,625	-	(2,500)
A -724-5Z -2280-442 -	PUPIL TRANSPORTATION	-	1,150	-	650	-	(500)
A -724-5Z -2280-466 -	MAINT CONTRACTS	-	1,472	-	19,435	-	17,963
A -724-5Z -2280-469 -	REPAIR SERVICES	-	15,025	-	15,025	-	-
A -724-5Z -2280-472 -	PRINTING & ADV EXP	-	2,496	-	2,500	-	4
A -724-5Z -2280-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	1,200	-	-	-	(1,200)
A -724-5Z -2280-479 -	STUDENT TUITION	-	4,700	-	7,500	-	2,800
A -724-5Z -2280-488 -	CONTRACT EVE SCH	-	1,000	-	-	-	(1,000)
A -724-5Z -2280-500 -	INSTR SUPPLIES	-	500	-	-	-	(500)
A -724-5Z -2280-501 -	OFFICE SUPPLIES EXP	-	550	-	550	-	-
A -724-5Z -2280-512 -	TEST SUPPLIES & MAT	-	6,260	-	10,000	-	3,740
A -724-5Z -2280-520 -	MINOR EQUIPMENT & FURNITURE	-	2,701	-	501	-	(2,200)
A -724-5Z -2280-529 -	INCENTIVE AWARDS	-	3,384	-	-	-	(3,384)
A -724-5Z -2280-538 -	TECHNOLOGY SUPPLIES	-	9,388	-	37,936	-	28,548
A -SBB-5Z -2110-136 -	TEACHERS SEC SCH	28.40	2,087,026	27.80	1,952,696	(0.60)	(134,330)
A -SBB-5Z -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	33,952	-	-	-	(33,952)
A -SBB-5Z -2280-136 -	TEACHERS SEC SCH	102.40	7,083,502	104.40	7,306,600	2.00	223,098
A -SBB-5Z -2280-440 -	CONTRACT SERVICES	-	15,000	-	15,000	-	-
A -SBB-5Z -2280-466 -	MAINT CONTRACTS	-	16,671	-	-	-	(16,671)
A -SBB-5Z -2280-512 -	TEST SUPPLIES & MAT	-	1,340	-	-	-	(1,340)
A -SBB-5Z -2280-520 -	MINOR EQUIPMENT & FURNITURE	-	600	-	-	-	(600)
A -SBB-5Z -2280-538 -	TECHNOLOGY SUPPLIES	-	32,945	-	-	-	(32,945)

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
5Z OCCUPATIONAL/VOCATIONAL ED Total		**136.50**	**9,847,308**	**137.70**	**9,945,643**	**1.20**	**98,335**
6B ESL							
A -761-6B -2110-136 -LEP	TEACHERS SEC SCH	0.45	84,089	0.65	34,171	0.20	(49,918)
A -761-6B -2110-475 -CSP	EMPLOYEE PLO/CONFERENCE EXP	-	-	-	10,400	-	10,400
A -SBB-6B -2070-110 -	TEACHER ON SPECIAL ASSIGNMENT	1.00	72,000	1.00	56,151	-	(15,849)
A -SBB-6B -2110-136 -LEP	TEACHERS SEC SCH	(1.80)	(129,600)	-	-	1.80	129,600
A -SBB-6B -2259-130 -CFE	EL7-8CORE/K-12CURREX	0.20	14,400	0.20	14,400	-	-
A -SBB-6B -2259-130 -LEP	EL7-8CORE/K-12CURREX	160.10	9,965,950	157.10	10,163,717	(3.00)	197,767
A -SBB-6B -2259-136 -CSP	TEACHERS SEC SCH	-	7,463	1.00	7,463	1.00	-
A -SBB-6B -2259-136 -LEP	TEACHERS SEC SCH	58.60	3,880,117	58.80	4,058,871	0.20	178,754
A -SBB-6B -2280-130 -LEP	EL7-8CORE/K-12CURREX	1.00	70,870	1.00	58,033	-	(12,837)
6B ESL Total		**219.55**	**13,965,289**	**219.75**	**14,403,206**	**0.20**	**437,917**
6C BILINGUAL							
A -761-6C -2020-165 -CFE	STAFF	6.00	264,215	6.00	281,900	-	17,685
A -761-6C -2110-136 -LEP	TEACHERS SEC SCH	4.00	320,254	4.00	325,131	-	4,877
A -761-6C -2110-148 -CFE	COORDINATORS	1.00	70,887	1.00	70,887	-	-
A -761-6C -2110-166 -CFE	TEACHER AIDES	-	575	-	575	-	-
A -761-6C -2259-165 -	STAFF	-	18,428	-	-	-	(18,428)
A -761-6C -2259-165 -CFE	STAFF	2.25	78,941	2.25	99,391	-	20,450
A -SBB-6C -2259-112 -CFE	TEACHING ASSISTANT	1.00	33,000	1.00	34,500	-	1,500
A -SBB-6C -2259-112 -LEP	TEACHING ASSISTANT	4.00	132,000	4.00	134,600	-	2,600
A -SBB-6C -2259-120 -LEP	TEACHERS K-3	28.00	1,775,709	28.00	1,858,572	-	82,863
A -SBB-6C -2259-121 -LEP	TEACHERS 4-6	19.00	1,161,290	19.00	1,270,302	-	109,012
A -SBB-6C -2259-166 -	TEACHER AIDES	2.40	54,240	2.40	56,400	-	2,160
A -SBB-6C -2259-166 -CFE	TEACHER AIDES	3.00	80,935	4.00	110,765	1.00	29,830
A -SBB-6C -2259-166 -CSP	TEACHER AIDES	0.60	13,560	0.60	14,100	-	540
A -SBB-6C -2259-166 -LEP	TEACHER AIDES	13.00	329,665	13.00	351,500	-	21,835
6C BILINGUAL Total		**84.25**	**4,333,699**	**85.25**	**4,608,623**	**1.00**	**274,924**
6D After School Program							
A -000-6D -2110-440 -CSP	CONTRACT SERVICES	-	565,049	-	597,071	-	32,022
A -734-6D -2020-158 -CSP	ADMIN ANCILLARY ACT	-	1,303	-	2,000	-	697
A -734-6D -2110-135 -CSP	TCHR ANCILLARY ACT	-	4,809	-	6,000	-	1,191
A -761-6D -2020-158 -CSP	ADMIN ANCILLARY ACT	-	-	-	500	-	500
A -761-6D -2020-199 -CSP	OVERTIME	-	-	-	2,800	-	2,800
A -761-6D -2110-135 -CSP	TCHR ANCILLARY ACT	-	-	-	500	-	500
A -761-6D -2110-409 -CSP	MEETING EXP	-	-	-	1,950	-	1,950
A -761-6D -2110-440 -CSP	CONTRACT SERVICES	-	-	-	10,000	-	10,000
A -761-6D -2110-444 -CSP	FIELD TRIPS	-	-	-	34,000	-	34,000
A -770-6D -2110-135 -CSP	TCHR ANCILLARY ACT	-	5,000	-	5,000	-	-
A -770-6D -2110-472 -CSP	PRINTING & ADV EXP	-	7,000	-	5,000	-	(2,000)
A -770-6D -2110-515 -CSP	SOFTWARE PUBLIC	-	75,700	-	91,500	-	15,800
A -777-6D -2020-153 -	SUPERVISORS	0.25	28,421	0.25	30,148	-	1,727
A -777-6D -2020-158 -	ADMIN ANCILLARY ACT	-	-	-	5,000	-	5,000
A -777-6D -2020-165 -	STAFF	1.50	95,115	1.50	112,929	-	17,814
A -777-6D -2020-199 -	OVERTIME	-	3,000	-	3,000	-	-
A -777-6D -2020-474 -	EMPLOYEE MILEAGE	-	-	-	600	-	600
A -777-6D -2020-501 -	OFFICE SUPPLIES EXP	-	175	-	175	-	-
A -777-6D -2110-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	-	-	3,000	-	3,000
A -777-6D -2110-500 -	INSTR SUPPLIES	-	-	-	500	-	500
A -777-6D -2110-520 -	MINOR EQUIPMENT & FURNITURE	-	-	-	500	-	500
A -SBB-6D -1620-188 -CSP	CUSTODIANS EVE SCH	-	171,495	-	204,583	-	33,088
A -SBB-6D -1620-199 -CSP	OVERTIME	-	64,000	-	118,963	-	54,963
A -SBB-6D -1620-488 -	CONTRACT EVE SCH	-	1,054	-	-	-	(1,054)
A -SBB-6D -1620-488 -CSP	CONTRACT EVE SCH	-	102,695	-	144,324	-	41,629
A -SBB-6D -2010-113 -CSP	SUB HRLY TEACHING ASSISTANT	-	1,139	-	1,500	-	361
A -SBB-6D -2010-135 -CSP	TCHR ANCILLARY ACT	-	10,000	-	6,000	-	(4,000)
A -SBB-6D -2010-167 -CSP	SUB/HOURLY TCHR AIDE	-	2,000	-	1,500	-	(500)
A -SBB-6D -2010-409 -CSP	MEETING EXP	-	26,560	-	22,000	-	(4,560)
A -SBB-6D -2010-440 -CSP	CONTRACT SERVICES	-	50,438	-	50,000	-	(438)
A -SBB-6D -2010-529 -CSP	INCENTIVE AWARDS	-	2,260	-	2,000	-	(260)
A -SBB-6D -2020-158 -	ADMIN ANCILLARY ACT	-	-	-	14,000	-	14,000
A -SBB-6D -2020-158 -CSP	ADMIN ANCILLARY ACT	-	89,908	-	174,776	-	84,868
A -SBB-6D -2020-158 -MAG	ADMIN ANCILLARY ACT	-	8,703	-	8,703	-	-
A -SBB-6D -2020-199 -CFE	OVERTIME	-	2,500	-	-	-	(2,500)
A -SBB-6D -2020-199 -CSP	OVERTIME	-	47,729	-	86,329	-	38,600
A -SBB-6D -2020-199 -MAG	OVERTIME	-	850	-	-	-	(850)

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
A -SBB-6D -2110-113 -	SUB HRLY TEACHING ASSISTANT	-	1,300	-	-	-	(1,300)
A -SBB-6D -2110-113 -CFE	SUB HRLY TEACHING ASSISTANT	-	-	-	221	-	221
A -SBB-6D -2110-113 -CSP	SUB HRLY TEACHING ASSISTANT	-	25,422	-	55,897	-	30,476
A -SBB-6D -2110-135 -CSP	TCHR ANCILLARY ACT	-	251,310	-	400,781	-	149,471
A -SBB-6D -2110-135 -MAG	TCHR ANCILLARY ACT	-	15,652	-	10,301	-	(5,351)
A -SBB-6D -2110-167 -	SUB/HOURLY TCHR AIDE	-	1,300	-	-	-	(1,300)
A -SBB-6D -2110-167 -CFE	SUB/HOURLY TCHR AIDE	-	-	-	3,621	-	3,621
A -SBB-6D -2110-167 -CSP	SUB/HOURLY TCHR AIDE	-	37,257	-	68,617	-	31,360
A -SBB-6D -2110-199 -MAG	OVERTIME	-	550	-	550	-	-
A -SBB-6D -2110-409 -CFE	MEETING EXP	-	1,110	-	1,130	-	20
A -SBB-6D -2110-409 -CSP	MEETING EXP	-	419,783	-	679,157	-	259,375
A -SBB-6D -2110-440 -CFE	CONTRACT SERVICES	-	2,000	-	-	-	(2,000)
A -SBB-6D -2110-440 -CSP	CONTRACT SERVICES	-	1,220,500	-	2,806,275	-	1,585,775
A -SBB-6D -2110-444 -CFE	FIELD TRIPS	-	2,679	-	-	-	(2,679)
A -SBB-6D -2110-444 -CSP	FIELD TRIPS	-	20,378	-	74,631	-	54,253
A -SBB-6D -2110-500 -	INSTR SUPPLIES	-	9,560	-	1,460	-	(8,100)
A -SBB-6D -2110-500 -CFE	INSTR SUPPLIES	-	576	-	1,463	-	887
A -SBB-6D -2110-500 -CSP	INSTR SUPPLIES	-	252,446	-	1,178,504	-	926,058
A -SBB-6D -2110-501 -CSP	OFFICE SUPPLIES EXP	-	1,500	-	10,051	-	8,551
A -SBB-6D -2110-506 -CSP	FOOD SUPPLIES	-	800	-	40,964	-	40,164
A -SBB-6D -2110-520 -CFE	MINOR EQUIPMENT & FURNITURE	-	3,000	-	-	-	(3,000)
A -SBB-6D -2110-520 -CSP	MINOR EQUIPMENT & FURNITURE	-	96,902	-	77,049	-	(19,853)
A -SBB-6D -2110-529 -	INCENTIVE AWARDS	-	1,000	-	-	-	(1,000)
A -SBB-6D -2110-529 -CFE	INCENTIVE AWARDS	-	475	-	957	-	482
A -SBB-6D -2110-529 -CSP	INCENTIVE AWARDS	-	44,794	-	254,954	-	210,160
A -SBB-6D -5540-442 -	PUPIL TRANSPORTATION	-	6,518	-	14,845	-	8,327
A -SBB-6D -5540-442 -CFE	PUPIL TRANSPORTATION	-	7,983	-	3,500	-	(4,483)
A -SBB-6D -5540-442 -CSP	PUPIL TRANSPORTATION	-	16,900	-	83,907	-	67,007
A -SBB-6D -5540-442 -MAG	PUPIL TRANSPORTATION	-	-	-	2,648	-	2,648
6D After School Program Total		**1.75**	**3,808,596**	**1.75**	**7,518,334**	**-**	**3,709,738**
6E SPECIAL EDUCATION							
A -735-6E -2250-108 -	INST GRIEVE AWARD	-	188,000	-	188,000	-	-
A -735-6E -2250-112 -	TEACHING ASSISTANT	6.00	(332,900)	2.00	71,100	(4.00)	404,000
A -735-6E -2250-113 -	SUB HRLY TEACHING ASSISTANT	-	20,000	-	20,000	-	-
A -735-6E -2250-141 -	TEACHERS HANDICAPPED	2.03	131,830	1.63	106,837	(0.40)	(24,993)
A -735-6E -2250-146 -	INST SICK LV REPLACE	-	575,760	-	575,760	-	-
A -735-6E -2250-149 -	SUBSTITUTE TEACHER	-	641,800	-	641,800	-	-
A -735-6E -2250-151 -	ASST SUPT	1.00	155,353	1.00	150,371	-	(4,982)
A -735-6E -2250-152 -	DIRECTORS	1.00	128,175	1.00	94,274	-	(33,901)
A -735-6E -2250-153 -	SUPERVISORS	1.50	158,856	1.50	156,698	-	(2,158)
A -735-6E -2250-165 -	STAFF	1.00	43,740	1.00	45,926	-	2,186
A -735-6E -2250-166 -	TEACHER AIDES	2.67	(954,022)	-	-	(2.67)	954,022
A -735-6E -2250-167 -	SUB/HOURLY TCHR AIDE	-	28,285	-	29,500	-	1,215
A -735-6E -2250-213 -	IEP EQUIPMENT	-	96,957	-	96,957	-	-
A -735-6E -2250-429 -	DUES	-	269	-	269	-	-
A -735-6E -2250-440 -	CONTRACT SERVICES	-	36,231	-	36,231	-	-
A -735-6E -2250-446 -	BOCES SERVICES	-	300,000	-	300,000	-	-
A -735-6E -2250-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	3,500	-	3,500	-	-
A -735-6E -2250-479 -	STUDENT TUITION	-	32,355,000	-	32,355,000	-	-
A -735-6E -2250-501 -	OFFICE SUPPLIES EXP	-	350	-	400	-	50
A -735-6E -2250-502 -	TCHR SUPPLY FUND	-	105,840	-	105,840	-	-
A -735-6E -2250-511 -	TMR PETTY CASH	-	50,000	-	50,000	-	-
A -735-6E -2250-528 -	TEST PROGRAM & EVAL	-	18,277	-	18,277	-	0
A -SBB-6E -2250-112 -	TEACHING ASSISTANT	178.00	6,309,752	166.00	5,810,645	(12.00)	(499,107)
A -SBB-6E -2250-141 -	TEACHERS HANDICAPPED	682.11	48,261,498	684.11	49,360,322	2.00	1,098,824
A -SBB-6E -2250-141 -CFE	TEACHERS HANDICAPPED	0.09	6,480	0.09	6,480	-	-
A -SBB-6E -2250-141 -CSP	TEACHERS HANDICAPPED	1.00	80,931	1.00	82,813	-	1,882
A -SBB-6E -2250-166 -	TEACHER AIDES	374.00	9,866,526	384.00	10,380,750	10.00	514,224
6E SPECIAL EDUCATION Total		**1,250.40**	**98,276,488**	**1,243.33**	**100,687,750**	**(7.07)**	**2,411,262**
6G SPEECH SERVICES							
A -736-6G -2250-141 -	TEACHERS HANDICAPPED	8.00	637,219	8.00	667,776	-	30,557
A -739-6G -2250-141 -ERSS	TEACHERS HANDICAPPED	1.00	92,957	1.00	92,957	-	-
A -760-6G -2250-153 -	SUPERVISORS	0.41	47,633	0.41	46,106	-	(1,527)
A -760-6G -2250-165 -	STAFF	0.50	31,851	0.50	32,365	-	514
A -760-6G -2250-501 -	OFFICE SUPPLIES EXP	-	100	-	100	-	-
A -760-6G -2250-502 -	TCHR SUPPLY FUND	-	19,374	-	19,374	-	-
A -760-6G -2250-528 -	TEST PROGRAM & EVAL	-	4,696	-	4,696	-	-

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
A -762-6G -2250-141 -	TEACHERS HANDICAPPED	9.40	779,441	9.00	706,379	(0.40)	(73,062)
A -762-6G -2250-141 -ERSS	TEACHERS HANDICAPPED	1.00	70,887	1.00	73,817	-	2,930
A -762-6G -2250-148 -	COORDINATORS	1.00	70,887	2.00	158,991	1.00	88,104
A -762-6G -2250-148 -ERSS	COORDINATORS	1.00	65,241	1.00	69,005	-	3,764
A -SBB-6G -2250-141 -	TEACHERS HANDICAPPED	108.90	8,202,895	112.70	8,564,474	3.80	361,579
6G SPEECH SERVICES Total		**131.21**	**10,023,181**	**135.61**	**10,436,040**	**4.40**	**412,859**
6X COMMITTEE ON SPECIAL EDUCATION							
A -736-6X -2250-148 -	COORDINATORS	56.83	4,529,158	56.83	4,533,582	-	4,424
A -736-6X -2250-164 -	OC PHYS THERAPISTS	8.90	673,998	8.90	762,121	-	88,123
A -736-6X -2250-165 -	STAFF	2.00	89,702	1.00	45,601	(1.00)	(44,101)
A -736-6X -2250-409 -	MEETING EXP	-	600	-	600	-	-
A -736-6X -2250-432 -	RENT EQUIP	-	1,800	-	1,800	-	-
A -736-6X -2250-440 -	CONTRACT SERVICES	-	8,363,969	-	8,363,969	-	-
A -736-6X -2250-472 -	PRINTING & ADV EXP	-	9,500	-	9,500	-	-
A -736-6X -2250-473 -	POSTAGE	-	31,000	-	31,000	-	-
A -736-6X -2250-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	5,000	-	5,000	-	-
A -736-6X -2250-501 -	OFFICE SUPPLIES EXP	-	4,700	-	4,700	-	-
A -736-6X -2250-528 -	TEST PROGRAM & EVAL	-	235,000	-	235,000	-	-
A -736-6X -2250-529 -	INCENTIVE AWARDS	-	100	-	100	-	-
6X COMMITTEE ON SPECIAL EDUCATION Total		**67.73**	**13,944,527**	**66.73**	**13,992,973**	**(1.00)**	**48,446**
6Y 504/ADA							
A -737-6Y -2250-148 -	COORDINATORS	2.00	144,882	2.00	147,525	-	2,643
A -737-6Y -2250-166 -	TEACHER AIDES	2.00	57,005	2.00	47,000	-	(10,005)
A -SBB-6Y -2250-112 -	TEACHING ASSISTANT	5.00	175,000	4.00	125,445	(1.00)	(49,555)
A -SBB-6Y -2250-166 -	TEACHER AIDES	6.00	157,175	7.00	178,385	1.00	21,210
6Y 504/ADA Total		**15.00**	**534,062**	**15.00**	**498,355**	**-**	**(35,707)**
7A GUIDANCE SERVICES							
A -738-7A -2810-134 -	CLASS SCHEDULING	-	94,755	-	305,366	-	210,611
A -738-7A -2810-135 -	TCHR ANCILLARY ACT	-	2,016	-	2,016	-	-
A -738-7A -2810-145 -	SUBSTITUTE GUIDANCE COUNSELOR	-	20,000	-	20,000	-	-
A -738-7A -2810-148 -	COORDINATORS	2.00	160,794	2.00	157,030	-	(3,764)
A -738-7A -2810-148 -CSP	COORDINATORS	2.00	185,874	2.00	187,756	-	1,882
A -738-7A -2810-152 -	DIRECTORS	1.00	133,584	1.00	129,300	-	(4,284)
A -738-7A -2810-158 -	ADMIN ANCILLARY ACT	-	11,060	-	11,060	-	-
A -738-7A -2810-165 -	STAFF	3.00	114,272	3.00	142,278	-	28,006
A -738-7A -2810-199 -	OVERTIME	-	4,300	-	10,000	-	5,700
A -738-7A -2810-409 -	MEETING EXP	-	7,445	-	6,900	-	(545)
A -738-7A -2810-409 -CSP	MEETING EXP	-	3,500	-	2,500	-	(1,000)
A -738-7A -2810-440 -	CONTRACT SERVICES	-	4,649	-	20,000	-	15,351
A -738-7A -2810-442 -	PUPIL TRANSPORTATION	-	10,000	-	10,000	-	-
A -738-7A -2810-442 -CSP	PUPIL TRANSPORTATION	-	1,500	-	1,500	-	-
A -738-7A -2810-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	2,350	-	1,350	-	(1,000)
A -738-7A -2810-500 -	INSTR SUPPLIES	-	2,600	-	2,500	-	(100)
A -738-7A -2810-501 -	OFFICE SUPPLIES EXP	-	1,521	-	1,500	-	(21)
A -738-7A -2810-515 -	SOFTWARE PUBLIC	-	250	-	250	-	-
A -738-7A -2810-520 -	MINOR EQUIPMENT & FURNITURE	-	2,000	-	-	-	(2,000)
A -738-7A -2810-528 -	TEST PROGRAM & EVAL	-	188,656	-	231,790	-	43,134
A -738-7A -2810-529 -	INCENTIVE AWARDS	-	1,500	-	3,000	-	1,500
A -SBB-7A -2810-140 -	PUP PERSONNEL STAFF	56.21	4,143,164	55.71	3,957,124	(0.50)	(186,040)
A -SBB-7A -2810-140 -CFE	PUP PERSONNEL STAFF	29.50	2,185,425	29.50	2,081,866	-	(103,559)
A -SBB-7A -2810-140 -CSP	PUP PERSONNEL STAFF	2.55	178,960	2.55	188,157	-	9,197
7A GUIDANCE SERVICES Total		**96.26**	**7,460,175**	**95.76**	**7,473,243**	**(0.50)**	**13,068**
7C SUMMER SCHOOL							
A -000-7C -2330-529 -	INCENTIVE AWARDS	-	7,612	-	-	-	(7,612)
A -SBB-7C -2330-135 -	TCHR ANCILLARY ACT	-	574	-	-	-	(574)
A -SBB-7C -2330-135 -CSP	TCHR ANCILLARY ACT	-	-	-	7,000	-	7,000
A -SBB-7C -2330-158 -CSP	ADMIN ANCILLARY ACT	-	-	-	3,000	-	3,000
7C SUMMER SCHOOL Total		**-**	**8,186**	**-**	**10,000**	**-**	**1,814**
7D CONTINUING EDUCATION							
A -740-7D -2330-113 -CSP	SUB HRLY TEACHING ASSISTANT	-	1,000	-	1,000	-	-
A -740-7D -2330-135 -CSP	TCHR ANCILLARY ACT	-	91,291	-	91,291	-	-
A -740-7D -2330-135 -EA	TCHR ANCILLARY ACT	-	515,536	-	515,536	-	0
A -740-7D -2330-140 -EA	PUP PERSONNEL STAFF	1.00	92,414	1.00	94,296	-	1,882
A -740-7D -2330-148 -EA	COORDINATORS	0.50	42,131	0.50	43,072	-	941

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
A -740-7D -2330-153 -EA	SUPERVISORS	1.00	119,108	1.50	189,686	0.50	70,578
A -740-7D -2330-158 -CSP	ADMIN ANCILLARY ACT	-	25,000	-	25,000	-	-
A -740-7D -2330-161 -EA	SECURITY OFFICERS	1.00	52,055	1.00	53,027	-	972
A -740-7D -2330-165 -EA	STAFF	1.00	47,154	1.00	47,925	-	771
A -740-7D -2330-188 -CSP	CUSTODIANS EVE SCH	-	36,625	-	36,625	-	-
A -740-7D -2330-199 -CSP	OVERTIME	-	17,500	-	17,500	-	-
A -740-7D -2330-409 -CSP	MEETING EXP	-	45,815	-	45,815	-	-
A -740-7D -2330-440 -CSP	CONTRACT SERVICES	-	80,150	-	80,150	-	-
A -740-7D -2330-440 -EA	CONTRACT SERVICES	-	2,300	-	2,300	-	-
A -740-7D -2330-472 -CSP	PRINTING & ADV EXP	-	4,000	-	4,000	-	-
A -740-7D -2330-475 -EA	EMPLOYEE PLO/CONFERENCE EXP	-	2,410	-	2,410	-	-
A -740-7D -2330-484 -EA	TEXTBOOKS ADULT EDUC	-	4,500	-	3,000	-	(1,500)
A -740-7D -2330-494 -EA	TELEPHONE	-	3,150	-	3,150	-	-
A -740-7D -2330-500 -CSP	INSTR SUPPLIES	-	5,000	-	6,537	-	1,537
A -740-7D -2330-500 -EA	INSTR SUPPLIES	-	2,000	-	4,500	-	2,500
A -740-7D -2330-501 -EA	OFFICE SUPPLIES EXP	-	1,921	-	4,500	-	2,579
A -740-7D -2330-512 -EA	TEST SUPPLIES & MAT	-	4,500	-	3,500	-	(1,000)
A -740-7D -2330-520 -EA	MINOR EQUIPMENT & FURNITURE	-	4,823	-	-	-	(4,823)
A -740-7D -2330-529 -EA	INCENTIVE AWARDS	-	1,500	-	1,500	-	-
7D CONTINUING EDUCATION Total		**4.50**	**1,201,883**	**5.00**	**1,276,320**	**0.50**	**74,437**
7H LIBRARY SERVICES							
A -421-7H -2610-526 -	LIB MAT PRIV / PAROC	-	531	-	-	-	(531)
A -536-7H -2610-526 -	LIB MAT PRIV / PAROC	-	1,013	-	-	-	(1,013)
A -733-7H -2610-135 -	TCHR ANCILLARY ACT	-	19,141	-	23,000	-	3,860
A -733-7H -2610-149 -	SUBSTITUTE TEACHER	-	3,000	-	3,000	-	-
A -733-7H -2610-152 -	DIRECTORS	-	35,147	0.32	41,182	0.32	6,035
A -733-7H -2610-153 -	SUPERVISORS	0.34	5,994	-	-	(0.34)	(5,994)
A -733-7H -2610-165 -	STAFF	1.35	72,657	1.35	80,966	-	8,309
A -733-7H -2610-199 -	OVERTIME	-	4,000	-	1,500	-	(2,500)
A -733-7H -2610-500 -	INSTR SUPPLIES	-	8	-	6,875	-	6,867
A -733-7H -2610-501 -	OFFICE SUPPLIES EXP	-	2,390	-	2,100	-	(290)
A -733-7H -2610-512 -	TEST SUPPLIES & MAT	-	161,673	-	200,000	-	38,327
A -733-7H -2610-520 -	MINOR EQUIPMENT & FURNITURE	-	760	-	-	-	(760)
A -733-7H -2610-525 -	LIBRARY MATERIALS	-	6,282	-	-	-	(6,282)
A -733-7H -2610-526 -	LIB MAT PRIV / PAROC	-	-	-	125,000	-	125,000
A -NON-7H -2110-526 -	LIB MAT PRIV / PAROC	-	3,213	-	-	-	(3,213)
A -NON-7H -2124-526 -	LIB MAT PRIV / PAROC	-	3,856	-	-	-	(3,856)
A -NON-7H -2610-526 -	LIB MAT PRIV / PAROC	-	70,919	-	-	-	(70,919)
A -SBB-7H -2110-481 -EXMPT	TEXTBOOKS ACAD HS	-	122,728	-	-	-	(122,728)
A -SBB-7H -2610-143 -	LIBRARIANS	34.00	2,536,935	35.00	2,627,058	1.00	90,123
A -SBB-7H -2610-143 -CFE	LIBRARIANS	-	482	-	-	-	(482)
A -SBB-7H -2610-143 -CSP	LIBRARIANS	0.50	31,840	0.50	32,781	-	941
A -SBB-7H -2610-143 -MAG	LIBRARIANS	0.50	21,874	0.50	24,312	-	2,438
A -SBB-7H -2610-500 -	INSTR SUPPLIES	-	6,177	-	-	-	(6,177)
A -SBB-7H -2610-523 -	SUBSCRIPTIONS	-	3,394	-	19,016	-	15,622
A -SBB-7H -2610-523 -CSP	SUBSCRIPTIONS	-	-	-	423	-	423
A -SBB-7H -2610-523 -MAG	SUBSCRIPTIONS	-	12,146	-	15,573	-	3,427
A -SBB-7H -2610-525 -	LIBRARY MATERIALS	-	266,906	-	173,349	-	(93,558)
7H LIBRARY SERVICES Total		**36.69**	**3,393,065**	**37.67**	**3,376,135**	**0.98**	**(16,930)**
7I EDUCATIONAL SUPPORT SERVICES							
A -734-7I -2020-135 -	TCHR ANCILLARY ACT	-	-	-	5,000	-	5,000
A -734-7I -2020-151 -	ASST SUPT	1.00	158,478	1.00	158,478	-	-
A -734-7I -2020-153 -	SUPERVISORS	1.00	113,766	-	-	(1.00)	(113,766)
A -734-7I -2020-158 -	ADMIN ANCILLARY ACT	-	-	-	5,000	-	5,000
A -734-7I -2020-165 -	STAFF	0.50	29,605	1.00	58,602	0.50	28,997
A -734-7I -2020-191 -	EXEMPT ADMINISTRATOR	1.00	140,000	1.00	164,800	-	24,800
A -734-7I -2020-199 -	OVERTIME	-	-	-	5,000	-	5,000
A -734-7I -2020-409 -CSP	MEETING EXP	-	100	-	2,000	-	1,900
A -734-7I -2020-440 -CSP	CONTRACT SERVICES	-	-	-	136,844	-	136,844
A -734-7I -2020-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	-	-	5,000	-	5,000
A -734-7I -2020-475 -CSP	EMPLOYEE PLO/CONFERENCE EXP	-	1,200	-	1,140	-	(60)
A -734-7I -2020-500 -	INSTR SUPPLIES	-	-	-	200	-	200
A -734-7I -2020-500 -CSP	INSTR SUPPLIES	-	-	-	10,900	-	10,900
A -734-7I -2020-501 -	OFFICE SUPPLIES EXP	-	1,830	-	2,800	-	970
A -734-7I -2020-501 -CSP	OFFICE SUPPLIES EXP	-	-	-	2,000	-	2,000
A -734-7I -2110-148 -	COORDINATORS	1.00	57,713	1.00	61,477	-	3,764
A -SBB-7I -2110-440 -	CONTRACT SERVICES	-	-	-	60,000	-	60,000

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
7I EDUCATIONAL SUPPORT SERVICES Total		**4.50**	**502,692**	**4.00**	**679,241**	**(0.50)**	**176,549**
7J PUPIL SERVICES							
A -743-7J -2805-152 -	DIRECTORS	1.00	126,350	1.00	122,298	-	(4,052)
A -743-7J -2805-153 -	SUPERVISORS	2.50	288,074	3.50	399,381	1.00	111,307
A -743-7J -2805-158 -	ADMIN ANCILLARY ACT	-	1,300	-	4,000	-	2,700
A -743-7J -2805-165 -	STAFF	2.90	129,701	2.90	172,375	-	42,674
A -743-7J -2805-199 -	OVERTIME	-	700	-	6,000	-	5,300
A -743-7J -2805-440 -	CONTRACT SERVICES	-	-	-	3,000	-	3,000
A -743-7J -2805-472 -	PRINTING & ADV EXP	-	18,250	-	20,600	-	2,350
A -743-7J -2805-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	-	-	5,000	-	5,000
A -743-7J -2805-501 -	OFFICE SUPPLIES EXP	-	2,150	-	3,700	-	1,550
A -743-7J -2805-515 -	SOFTWARE PUBLIC	-	-	-	1,200	-	1,200
A -743-7J -2805-520 -	MINOR EQUIPMENT & FURNITURE	-	850	-	2,000	-	1,150
7J PUPIL SERVICES Total		**6.40**	**567,375**	**7.40**	**739,554**	**1.00**	**172,179**
7K STUDENT SUPPORT SERVICES							
A -744-7K -2805-113 -	SUB HRLY TEACHING ASSISTANT	-	68	-	-	-	(68)
A -744-7K -2805-135 -	TCHR ANCILLARY ACT	-	49,367	-	49,867	-	500
A -744-7K -2805-140 -	PUP PERSONNEL STAFF	0.01	992	0.01	720	-	(272)
A -744-7K -2805-148 -	COORDINATORS	1.00	74,637	-	-	(1.00)	(74,637)
A -744-7K -2805-149 -	SUBSTITUTE TEACHER	-	1,480	-	10,480	-	9,000
A -744-7K -2805-165 -	STAFF	3.00	160,501	2.00	95,053	(1.00)	(65,448)
A -744-7K -2805-167 -	SUB/HOURLY TCHR AIDE	-	65	-	-	-	(65)
A -744-7K -2805-409 -	MEETING EXP	-	-	-	3,000	-	3,000
A -744-7K -2805-442 -	PUPIL TRANSPORTATION	-	500	-	5,000	-	4,500
A -744-7K -2805-472 -	PRINTING & ADV EXP	-	7,400	-	5,000	-	(2,400)
A -744-7K -2805-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	9,000	-	5,000	-	(4,000)
A -744-7K -2805-501 -	OFFICE SUPPLIES EXP	-	5,500	-	6,000	-	500
A -744-7K -2805-529 -	INCENTIVE AWARDS	-	33,650	-	40,000	-	6,350
A -SBB-7K -2805-140 -	PUP PERSONNEL STAFF	14.62	1,134,621	15.62	1,224,018	1.00	89,397
A -SBB-7K -2805-140 -CFE	PUP PERSONNEL STAFF	1.08	78,009	1.08	82,315	-	4,306
A -SBB-7K -2805-140 -CSP	PUP PERSONNEL STAFF	0.40	28,355	0.40	28,800	-	445
7K STUDENT SUPPORT SERVICES Total		**20.11**	**1,584,145**	**19.11**	**1,555,253**	**(1.00)**	**(28,892)**
7L STUDENT PLACEMENT OFFICE							
A -745-7L -2010-152 -MAG	DIRECTORS	1.00	140,818	1.00	138,636	-	(2,182)
A -745-7L -2010-153 -	SUPERVISORS	1.00	107,567	1.50	149,541	0.50	41,974
A -745-7L -2010-158 -	ADMIN ANCILLARY ACT	-	45,000	-	20,000	-	(25,000)
A -745-7L -2010-160 -	SUPERVISORY STAFF	1.00	80,572	1.00	81,982	-	1,410
A -745-7L -2010-165 -	STAFF	11.00	552,772	11.00	549,594	-	(3,178)
A -745-7L -2010-196 -	SEASONAL SERV	-	17,480	-	71,400	-	53,920
A -745-7L -2010-199 -	OVERTIME	-	100,000	-	100,000	-	-
A -745-7L -2010-472 -	PRINTING & ADV EXP	-	-	-	9,000	-	9,000
A -745-7L -2010-501 -	OFFICE SUPPLIES EXP	-	30,350	-	6,350	-	(24,000)
7L STUDENT PLACEMENT OFFICE Total		**14.00**	**1,074,559**	**14.50**	**1,126,503**	**0.50**	**51,944**
7M HEALTH SERVICE OTHER DISTRICTS							
A -492-7M -2815-440 -	CONTRACT SERVICES	-	29,574	-	29,574	-	-
A -731-7M -2815-435 -	HEALTH SERV OTH DIST	-	701,000	-	701,000	-	-
A -763-7M -2815-152 -	DIRECTORS	1.00	36,887	1.00	110,725	-	73,838
A -763-7M -2815-153 -	SUPERVISORS	-	-	1.00	105,200	1.00	105,200
A -763-7M -2815-165 -	STAFF	3.80	314,643	3.80	200,083	-	(114,560)
A -763-7M -2815-440 -	CONTRACT SERVICES	-	1,666,302	-	1,998,906	-	332,604
A -763-7M -2815-472 -	PRINTING & ADV EXP	-	10,000	-	10,000	-	-
A -763-7M -2815-474 -	EMPLOYEE MILEAGE	-	1,680	-	5,000	-	3,320
A -763-7M -2815-500 -	INSTR SUPPLIES	-	5,000	-	10,000	-	5,000
A -NON-7M -2815-440 -	CONTRACT SERVICES	-	661,822	-	661,823	-	1
7M HEALTH SERVICE OTHER DISTRICTS Total		**4.80**	**3,426,908**	**5.80**	**3,832,311**	**1.00**	**405,403**
7P PSYCHOLOGICAL SERVICES							
A -736-7P -2820-140 -	PUP PERSONNEL STAFF	15.75	1,440,507	15.75	1,469,686	-	29,179
A -SBB-7P -2820-140 -	PUP PERSONNEL STAFF	36.91	3,299,117	37.41	3,364,491	0.50	65,374
A -SBB-7P -2820-140 -CFE	PUP PERSONNEL STAFF	-	1,003	-	-	-	(1,003)
7P PSYCHOLOGICAL SERVICES Total		**52.66**	**4,740,627**	**53.16**	**4,834,177**	**0.50**	**93,550**
7Q HOMELESS SERVICES							
A -744-7Q -2805-153 -	SUPERVISORS	0.25	28,442	0.25	27,530	-	(912)
A -744-7Q -2805-165 -	STAFF	1.00	12,620	1.00	47,925	-	35,305

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
A -744-7Q -2805-447 -	TOKENS	-	2,700	-	2,700	-	-
A -744-7Q -2805-501 -	OFFICE SUPPLIES EXP	-	100	-	200	-	100
7Q HOMELESS SERVICES Total		**1.25**	**43,862**	**1.25**	**78,355**	**-**	**34,493**
7R SOCIAL WORKER SERVICES							
A -738-7R -2825-140 -	PUP PERSONNEL STAFF	2.00	149,068	-	-	(2.00)	(149,068)
A -747-7R -2825-140 -	PUP PERSONNEL STAFF	3.09	257,525	3.09	250,435	-	(7,090)
A -SBB-7R -2810-140 -CFE	PUP PERSONNEL STAFF	0.50	38,787	0.50	35,600	-	(3,187)
A -SBB-7R -2825-140 -	PUP PERSONNEL STAFF	38.68	2,810,321	39.18	2,860,997	0.50	50,676
A -SBB-7R -2825-140 -CFE	PUP PERSONNEL STAFF	18.44	1,275,959	18.44	1,292,031	-	16,072
A -SBB-7R -2825-140 -CSP	PUP PERSONNEL STAFF	7.00	455,628	7.00	462,927	-	7,299
7R SOCIAL WORKER SERVICES Total		**69.71**	**4,987,288**	**68.21**	**4,901,990**	**(1.50)**	**(85,298)**
7S EXTRA CURRICULAR ACTIVITIES							
A -703-7S -2850-135 -	TCHR ANCILLARY ACT	-	5,000	-	-	-	(5,000)
A -703-7S -2850-529 -	INCENTIVE AWARDS	-	3,500	-	5,000	-	1,500
A -SBB-7S -2850-134 -	CLASS SCHEDULING	-	54,806	-	62,119	-	7,313
A -SBB-7S -2850-135 -	TCHR ANCILLARY ACT	-	114,770	-	130,908	-	16,138
7S EXTRA CURRICULAR ACTIVITIES Total		**-**	**178,077**	**-**	**198,027**	**-**	**19,950**
7T ATHLETIC PROG INTERSCHOLASTIC							
A -767-7T -2020-151 -	ASST SUPT	1.00	132,275	1.00	125,026	-	(7,249)
A -767-7T -2020-152 -	DIRECTORS	1.00	126,130	1.00	122,085	-	(4,045)
A -767-7T -2020-153 -	SUPERVISORS	1.00	107,567	1.00	96,889	-	(10,678)
A -767-7T -2020-165 -	STAFF	2.00	102,424	2.00	119,463	-	17,039
A -767-7T -2020-191 -	EXEMPT ADMINISTRATOR	1.00	-	1.00	99,189	-	99,189
A -767-7T -2110-148 -	COORDINATORS	2.00	141,774	2.00	117,948	-	(23,826)
A -767-7T -2855-103 -	TEACHER STUDENT	-	-	-	12,000	-	12,000
A -767-7T -2855-113 -	SUB HRLY TEACHING ASSISTANT	-	36	-	-	-	(36)
A -767-7T -2855-133 -	COACHES	-	22,367	-	28,227	-	5,860
A -767-7T -2855-135 -	TCHR ANCILLARY ACT	-	40,706	-	-	-	(40,706)
A -767-7T -2855-158 -	ADMIN ANCILLARY ACT	-	71,011	-	360,000	-	288,989
A -767-7T -2855-167 -	SUB/HOURLY TCHR AIDE	-	2,031	-	-	-	(2,031)
A -767-7T -2855-199 -	OVERTIME	-	13,500	-	14,000	-	500
A -767-7T -2855-409 -	MEETING EXP	-	-	-	3,000	-	3,000
A -767-7T -2855-418 -	OFFICIALS EXP	-	320,000	-	475,000	-	155,000
A -767-7T -2855-429 -	DUES	-	123,774	-	130,000	-	6,226
A -767-7T -2855-442 -	PUPIL TRANSPORTATION	-	162,800	-	540,000	-	377,200
A -767-7T -2855-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	3,956	-	10,000	-	6,044
A -767-7T -2855-477 -	NON-EMPLOYEE TRAVEL	-	45,450	-	50,000	-	4,550
A -767-7T -2855-501 -	OFFICE SUPPLIES EXP	-	2,100	-	3,000	-	900
A -767-7T -2855-589 -	ATHLETIC SUPPLIES	-	1,916	-	-	-	(1,916)
A -SBB-7T -2855-113 -	SUB HRLY TEACHING ASSISTANT	-	20,088	-	27,000	-	6,912
A -SBB-7T -2855-133 -	COACHES	-	1,438,349	-	2,440,792	-	1,002,443
A -SBB-7T -2855-135 -	TCHR ANCILLARY ACT	-	561,615	-	590,000	-	28,385
A -SBB-7T -2855-149 -	SUBSTITUTE TEACHER	-	5,136	-	28,300	-	23,164
A -SBB-7T -2855-167 -	SUB/HOURLY TCHR AIDE	-	24,365	-	29,000	-	4,635
A -SBB-7T -2855-200 -	INSTR EQUIPMENT	-	696,994	-	930,000	-	233,006
A -SBB-7T -2855-431 -	RENT FACILITIES	-	27,321	-	25,000	-	(2,321)
A -SBB-7T -2855-434 -	AMBULANCE RENTAL	-	12,810	-	19,000	-	6,190
A -SBB-7T -2855-440 -	CONTRACT SERVICES	-	778,068	-	1,580,000	-	801,932
A -SBB-7T -2855-520 -	MINOR EQUIPMENT & FURNITURE	-	92	-	-	-	(92)
A -SBB-7T -2855-529 -	INCENTIVE AWARDS	-	24,893	-	50,000	-	25,107
A -SBB-7T -2855-589 -	ATHLETIC SUPPLIES	-	607,202	-	600,000	-	(7,202)
7T ATHLETIC PROG INTERSCHOLASTIC Total		**8.00**	**5,616,751**	**8.00**	**8,624,919**	**-**	**3,008,168**
7W NON-PUBLIC							
A -403-7W -2110-520 -DB21	MINOR EQUIPMENT & FURNITURE	-	20	-	-	-	(20)
A -404-7Y -2110-516 -DB21	SOFTWARE PRIV/PAROC	-	14	-	-	-	(14)
A -404-7Y -2110-520 -DB21	MINOR EQUIPMENT & FURNITURE	-	486	-	-	-	(486)
A -405-7W -2110-516 -DB21	SOFTWARE PRIV/PAROC	-	645	-	-	-	(645)
A -405-7W -2110-520 -DB21	MINOR EQUIPMENT & FURNITURE	-	17,286	-	-	-	(17,286)
A -406-7W -2110-516 -DB21	SOFTWARE PRIV/PAROC	-	2,619	-	-	-	(2,619)
A -406-7W -2110-520 -DA21	MINOR EQUIPMENT & FURNITURE	-	1,057	-	-	-	(1,057)
A -406-7W -2110-520 -DB21	MINOR EQUIPMENT & FURNITURE	-	1,231	-	-	-	(1,231)
A -407-7W -2110-516 -DA21	SOFTWARE PRIV/PAROC	-	436	-	-	-	(436)
A -409-7W -2110-560 -DA21	SAFETY MAT & SUPPLIES	-	23	-	-	-	(23)
A -409-7W -2110-560 -DB21	SAFETY MAT & SUPPLIES	-	13	-	-	-	(13)
A -411-7W -2110-500 -DB21	INSTR SUPPLIES	-	27,253	-	-	-	(27,253)

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
A -411-7W -2110-501 -DB21	OFFICE SUPPLIES EXP	-	3,419	-	-	-	(3,419)
A -411-7W -2110-516 -DB21	SOFTWARE PRIV/PAROC	-	8,561	-	-	-	(8,561)
A -411-7W -2110-520 -DA21	MINOR EQUIPMENT & FURNITURE	-	1,789	-	-	-	(1,789)
A -411-7W -2110-520 -DB21	MINOR EQUIPMENT & FURNITURE	-	5,175	-	-	-	(5,175)
A -411-7W -2110-560 -DB21	SAFETY MAT & SUPPLIES	-	20,000	-	-	-	(20,000)
A -412-7W -2110-500 -DB21	INSTR SUPPLIES	-	203	-	-	-	(203)
A -412-7W -2110-501 -DB21	OFFICE SUPPLIES EXP	-	3,868	-	-	-	(3,868)
A -412-7W -2110-516 -DB21	SOFTWARE PRIV/PAROC	-	753	-	-	-	(753)
A -412-7W -2110-520 -DA21	MINOR EQUIPMENT & FURNITURE	-	20,345	-	-	-	(20,345)
A -412-7W -2110-520 -DB21	MINOR EQUIPMENT & FURNITURE	-	17,909	-	-	-	(17,909)
A -412-7W -2110-560 -DB21	SAFETY MAT & SUPPLIES	-	25,000	-	-	-	(25,000)
A -414-7W -2110-500 -DB21	INSTR SUPPLIES	-	8,271	-	-	-	(8,271)
A -414-7W -2110-501 -DB21	OFFICE SUPPLIES EXP	-	1,798	-	-	-	(1,798)
A -414-7W -2110-516 -DB21	SOFTWARE PRIV/PAROC	-	1,024	-	-	-	(1,024)
A -414-7W -2110-520 -DA21	MINOR EQUIPMENT & FURNITURE	-	1,111	-	-	-	(1,111)
A -414-7W -2110-520 -DB21	MINOR EQUIPMENT & FURNITURE	-	3,377	-	-	-	(3,377)
A -414-7W -2110-560 -DB21	SAFETY MAT & SUPPLIES	-	8,805	-	-	-	(8,805)
A -489-7W -2110-520 -DB21	MINOR EQUIPMENT & FURNITURE	-	591	-	-	-	(591)
A -506-7W -2110-560 -DA21	SAFETY MAT & SUPPLIES	-	1	-	-	-	(1)
A -536-7W -2110-440 -DA21	CONTRACT SERVICES	-	43	-	-	-	(43)
A -536-7W -2110-440 -DB21	CONTRACT SERVICES	-	31	-	-	-	(31)
A -540-7W -2110-560 -DB21	SAFETY MAT & SUPPLIES	-	928	-	-	-	(928)
A -572-7W -2110-520 -DB21	MINOR EQUIPMENT & FURNITURE	-	50	-	-	-	(50)
A -572-7W -2110-560 -DA21	SAFETY MAT & SUPPLIES	-	7	-	-	-	(7)
A -752-7W -2110-520 -DB21	MINOR EQUIPMENT & FURNITURE	-	17,622	-	-	-	(17,622)
A -NON-7W -2110-440 -DA21	CONTRACT SERVICES	-	2	-	-	-	(2)
A -NON-7W -2110-440 -DB21	CONTRACT SERVICES	-	40,174	-	-	-	(40,174)
A -NON-7W -2110-500 -DA21	INSTR SUPPLIES	-	163	-	-	-	(163)
A -NON-7W -2110-500 -DB21	INSTR SUPPLIES	-	7,763	-	-	-	(7,763)
A -NON-7W -2110-516 -DB21	SOFTWARE PRIV/PAROC	-	3,078	-	-	-	(3,078)
A -NON-7W -2110-520 -DA21	MINOR EQUIPMENT & FURNITURE	-	3,477	-	-	-	(3,477)
A -NON-7W -2110-520 -DB21	MINOR EQUIPMENT & FURNITURE	-	63,112	-	-	-	(63,112)
A -NON-7W -2110-560 -DA21	SAFETY MAT & SUPPLIES	-	5,286	-	-	-	(5,286)
A -NON-7W -2110-560 -DB21	SAFETY MAT & SUPPLIES	-	35,029	-	-	-	(35,029)
7W NON-PUBLIC Total		**-**	**359,848**	**-**	**-**	**-**	**(359,848)**
7X PARENT INVOLVEMENT							
A -000-7X -2020-188 -CSP	CUSTODIANS EVE SCH	-	-	-	40,000	-	40,000
A -765-7X -2020-113 -	SUB HRLY TEACHING ASSISTANT	-	1,500	-	-	-	(1,500)
A -765-7X -2020-135 -CSP	TCHR ANCILLARY ACT	-	-	-	50,000	-	50,000
A -765-7X -2020-148 -	COORDINATORS	-	-	1.00	76,519	1.00	76,519
A -765-7X -2020-150 -	DISTRICT ADMIN	-	13,684	-	-	-	(13,684)
A -765-7X -2020-152 -	DIRECTORS	0.50	66,407	0.50	61,864	-	(4,543)
A -765-7X -2020-153 -	SUPERVISORS	0.20	20,265	0.50	52,138	0.30	31,873
A -765-7X -2020-158 -CSP	ADMIN ANCILLARY ACT	-	25,000	-	25,000	-	-
A -765-7X -2020-165 -	STAFF	1.00	51,294	1.00	58,085	-	6,791
A -765-7X -2020-199 -	OVERTIME	-	20,000	-	20,000	-	-
A -765-7X -2020-199 -CSP	OVERTIME	-	25,000	-	25,000	-	-
A -765-7X -2020-409 -	MEETING EXP	-	10,600	-	-	-	(10,600)
A -765-7X -2020-409 -CSP	MEETING EXP	-	20,000	-	50,000	-	30,000
A -765-7X -2020-440 -	CONTRACT SERVICES	-	10,228	-	275,000	-	264,772
A -765-7X -2020-440 -CSP	CONTRACT SERVICES	-	428,124	-	500,000	-	71,876
A -765-7X -2020-444 -CSP	FIELD TRIPS	-	-	-	10,000	-	10,000
A -765-7X -2020-472 -	PRINTING & ADV EXP	-	10,000	-	-	-	(10,000)
A -765-7X -2020-472 -CSP	PRINTING & ADV EXP	-	-	-	10,000	-	10,000
A -765-7X -2020-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	5,000	-	5,000	-	-
A -765-7X -2020-477 -	NON-EMPLOYEE TRAVEL	-	5,000	-	-	-	(5,000)
A -765-7X -2020-501 -	OFFICE SUPPLIES EXP	-	300	-	300	-	-
A -765-7X -2020-520 -CSP	MINOR EQUIPMENT & FURNITURE	-	-	-	45,000	-	45,000
A -765-7X -2110-113 -CSP	SUB HRLY TEACHING ASSISTANT	-	2,000	-	2,000	-	-
A -765-7X -2110-135 -CSP	TCHR ANCILLARY ACT	-	3,000	-	3,000	-	-
A -SBB-7X -2020-199 -CSP	OVERTIME	-	-	-	20,000	-	20,000
A -SBB-7X -2110-113 -CSP	SUB HRLY TEACHING ASSISTANT	-	-	-	277	-	277
A -SBB-7X -2110-409 -CFE	MEETING EXP	-	2,171	-	-	-	(2,171)
A -SBB-7X -2110-473 -CFE	POSTAGE	-	183	-	-	-	(183)
A -SBB-7X -2110-500 -CFE	INSTR SUPPLIES	-	1,121	-	-	-	(1,121)
A -SBB-7X -2110-500 -CSP	INSTR SUPPLIES	-	2,511	-	2,511	-	-
7X PARENT INVOLVEMENT Total		**1.70**	**723,388**	**3.00**	**1,331,694**	**1.30**	**608,306**

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
7Y YOUTH SERVICES							
A -743-7Y -2070-165 -	STAFF	1.00	42,082	-	-	(1.00)	(42,082)
A -758-7Y -2020-152 -	DIRECTORS	-	74,790	-	-	-	(74,790)
A -758-7Y -2020-153 -	SUPERVISORS	1.00	130,646	1.00	105,200	-	(25,446)
A -758-7Y -2020-158 -	ADMIN ANCILLARY ACT	-	1,600	-	7,500	-	5,900
A -758-7Y -2020-199 -	OVERTIME	-	5,324	-	35,500	-	30,176
A -758-7Y -2020-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	-	-	15,000	-	15,000
A -758-7Y -2020-501 -	OFFICE SUPPLIES EXP	-	200	-	1,000	-	800
A -758-7Y -2110-135 -	TCHR ANCILLARY ACT	-	5,439	-	12,000	-	6,561
A -758-7Y -2810-140 -	PUP PERSONNEL STAFF	-	-	2.00	156,609	2.00	156,609
A -SBB-5Y -2020-158 -	ADMIN ANCILLARY ACT	-	12,317	-	26,000	-	13,683
A -SBB-7Y -2020-158 -	ADMIN ANCILLARY ACT	-	237,425	-	377,000	-	139,575
A -SBB-7Y -2110-135 -	TCHR ANCILLARY ACT	-	326,640	-	403,000	-	76,360
7Y YOUTH SERVICES Total		**2.00**	**836,463**	**3.00**	**1,138,809**	**1.00**	**302,346**
8B LIMITED ENGLISH PROFICIENCY							
A -761-8B -2020-151 -LEP	ASST SUPT	1.00	143,297	1.00	109,313	-	(33,984)
A -761-8B -2020-152 -LEP	DIRECTORS	2.40	282,931	2.40	297,533	-	14,602
A -761-8B -2020-153 -LEP	SUPERVISORS	3.00	329,688	3.00	303,691	-	(25,997)
A -761-8B -2020-158 -LEP	ADMIN ANCILLARY ACT	-	3,392	-	3,392	-	-
A -761-8B -2020-165 -LEP	STAFF	3.00	166,721	2.00	90,330	(1.00)	(76,391)
A -761-8B -2020-199 -LEP	OVERTIME	-	780	-	-	-	(780)
A -761-8B -2110-166 -LEP	TEACHER AIDES	2.00	53,070	2.00	47,000	-	(6,070)
A -761-8B -2259-104 -LEP	CURR COM CHAIRPERSON	-	3,185	-	3,185	-	-
A -761-8B -2259-105 -LEP	CURR COM MEMBER	-	2,976	-	2,976	-	-
A -761-8B -2259-135 -LEP	TCHR ANCILLARY ACT	-	73,623	-	75,000	-	1,377
A -761-8B -2259-148 -LEP	COORDINATORS	1.00	67,443	1.00	69,739	-	2,296
A -761-8B -2259-409 -	MEETING EXP	-	10,000	-	-	-	(10,000)
A -761-8B -2259-409 -LEP	MEETING EXP	-	530	-	-	-	(530)
A -761-8B -2259-440 -LEP	CONTRACT SERVICES	-	355,000	-	355,000	-	-
A -761-8B -2259-475 -LEP	EMPLOYEE PLO/CONFERENCE EXP	-	1,210	-	2,520	-	1,310
A -761-8B -2259-501 -LEP	OFFICE SUPPLIES EXP	-	1,777	-	2,000	-	223
A -SBB-8B -2110-166 -CFE	TEACHER AIDES	-	3,075	-	3,075	-	-
A -SBB-8B -2110-166 -LEP	TEACHER AIDES	-	4,510	-	1,725	-	(2,785)
8B LIMITED ENGLISH PROFICIENCY Total		**12.40**	**1,503,208**	**11.40**	**1,366,479**	**(1.00)**	**(136,729)**
8E INCARCERATED YOUTH							
A -740-8E -2110-135 -IY	TCHR ANCILLARY ACT	-	164,807	-	164,807	-	-
A -740-8E -2110-148 -IY	COORDINATORS	0.50	42,131	0.50	43,072	-	941
A -740-8E -2110-153 -IY	SUPERVISORS	0.50	53,784	0.50	50,851	-	(2,933)
A -740-8E -2110-475 -IY	EMPLOYEE PLO/CONFERENCE EXP	-	4,539	-	4,569	-	30
A -740-8E -2110-484 -IY	TEXTBOOKS ADULT EDUC	-	1,800	-	1,800	-	-
A -740-8E -2110-500 -IY	INSTR SUPPLIES	-	7,280	-	5,040	-	(2,240)
A -740-8E -2110-501 -IY	OFFICE SUPPLIES EXP	-	1,100	-	2,665	-	1,565
A -740-8E -2110-512 -IY	TEST SUPPLIES & MAT	-	4,734	-	4,500	-	(234)
8E INCARCERATED YOUTH Total		**1.00**	**280,175**	**1.00**	**277,304**	**-**	**(2,871)**
8X BEST OFFICERS							
A -000-8X -8060-197 -BEST	BEST OFFICERS	1.00	35,500	1.00	37,000	-	1,500
8X BEST OFFICERS Total		**1.00**	**35,500**	**1.00**	**37,000**	**-**	**1,500**
8Y TAB OFFICERS							
A -000-8Y -8060-195 -TAB	TAB OFFICERS	-	20,000	-	-	-	(20,000)
8Y TAB OFFICERS Total		**-**	**20,000**	**-**	**-**	**-**	**(20,000)**
9A TRANSPORTATION SUPV'S OFFICE							
A -903-9A -5510-160 -	SUPERVISORY STAFF	7.00	583,446	7.00	582,377	-	(1,069)
A -903-9A -5510-165 -	STAFF	19.00	987,212	18.00	934,256	(1.00)	(52,956)
A -903-9A -5510-168 -	BUS AIDES	-	3,632,476	-	3,836,000	-	203,524
A -903-9A -5510-182 -	BUS STAFF	1.00	50,550	1.00	50,273	-	(277)
A -903-9A -5510-191 -	EXEMPT ADMINISTRATOR	0.50	58,586	0.50	82,349	-	23,763
A -903-9A -5510-199 -	OVERTIME	-	253,153	-	287,938	-	34,784
A -903-9A -5510-202 -	COMPUTER HARDWARE	-	7,550	-	5,550	-	(2,000)
A -903-9A -5510-404 -	PHYS EXAM PERSONNEL	-	1,200	-	1,200	-	-
A -903-9A -5510-424 -	INSURANCE	-	5,300	-	5,300	-	-
A -903-9A -5510-440 -	CONTRACT SERVICES	-	24,400	-	30,160	-	5,760
A -903-9A -5510-466 -	MAINT CONTRACTS	-	2,400	-	4,400	-	2,000
A -903-9A -5510-473 -	POSTAGE	-	63,700	-	62,000	-	(1,700)
A -903-9A -5510-474 -	EMPLOYEE MILEAGE	-	10,584	-	15,406	-	4,822

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
A -903-9A -5510-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	4,000	-	4,000	-	-
A -903-9A -5510-497 -	NATURAL GAS	-	25,500	-	25,500	-	-
A -903-9A -5510-501 -	OFFICE SUPPLIES EXP	-	7,113	-	6,500	-	(613)
A -903-9A -5510-515 -	SOFTWARE PUBLIC	-	19,565	-	29,680	-	10,115
A -903-9A -5510-520 -	MINOR EQUIPMENT & FURNITURE	-	-	-	3,750	-	3,750
A -903-9A -5510-560 -	SAFETY MAT & SUPPLIES	-	24,620	-	21,425	-	(3,195)
A -903-9A -5510-569 -	PHOTO ID MATERIALS	-	30,000	-	76,600	-	46,600
9A TRANSPORTATION SUPV'S OFFICE Total		**27.50**	**5,791,355**	**26.50**	**6,064,663**	**(1.00)**	**273,308**
9D TRANSP SERVICES - SPECIAL ED							
A -903-9D -5510-165 -	STAFF	3.00	151,644	3.00	146,772	-	(4,872)
A -903-9D -5510-168 -	BUS AIDES	-	3,177,347	-	4,411,400	-	1,234,053
A -903-9D -5510-182 -	BUS STAFF	2.00	92,302	2.00	96,871	-	4,569
A -903-9D -5510-199 -	OVERTIME	-	52,064	-	55,122	-	3,058
A -903-9D -5510-424 -	INSURANCE	-	41,000	-	41,000	-	-
A -903-9D -5510-472 -	PRINTING & ADV EXP	-	2,510	-	1,250	-	(1,260)
A -903-9D -5510-474 -	EMPLOYEE MILEAGE	-	4,234	-	6,653	-	2,419
A -903-9D -5510-501 -	OFFICE SUPPLIES EXP	-	11,641	-	13,225	-	1,584
9D TRANSP SERVICES - SPECIAL ED Total		**5.00**	**3,532,742**	**5.00**	**4,772,293**	**-**	**1,239,551**
9E TRANSP - PRIVATE CARRIER							
A -903-9E -5540-441 -	PUP TRANSP SPEC ED	-	14,967,999	-	17,736,111	-	2,768,112
A -903-9E -5540-442 -	PUPIL TRANSPORTATION	-	22,312,315	-	26,364,319	-	4,052,005
A -903-9E -5540-588 -	VEHICLE FUEL	-	4,462,753	-	4,225,000	-	(237,753)
9E TRANSP - PRIVATE CARRIER Total		**-**	**41,743,066**	**-**	**48,325,430**	**-**	**6,582,363**
9F TRANSP - PUBLIC CARRIER							
A -903-9F -5550-442 -	PUPIL TRANSPORTATION	-	10,954,116	-	11,282,940	-	328,824
A -903-9F -5550-447 -	TOKENS	-	60,000	-	60,000	-	-
A -903-9F -5550-448 -	COMMUTER CARDS	-	72,000	-	72,000	-	-
9F TRANSP - PUBLIC CARRIER Total		**-**	**11,086,116**	**-**	**11,414,940**	**-**	**328,824**
9G NYS EMP RETIREMENT							
A -000-9G -9010-810 -	NYS EMP RETIREMENT	-	5,100,000	-	5,304,000	-	204,000
9G NYS EMP RETIREMENT Total		**-**	**5,100,000**	**-**	**5,304,000**	**-**	**204,000**
9H NYS TCHR RETIREMENT							
A -000-9H -9020-820 -	NYS TCHR RETIREMENT	-	28,800,000	-	29,952,000	-	1,152,000
9H NYS TCHR RETIREMENT Total		**-**	**28,800,000**	**-**	**29,952,000**	**-**	**1,152,000**
9J SOCIAL SECURITY							
A -000-9J -9030-830 -	SOCIAL SECURITY	-	26,800,000	-	27,872,000	-	1,072,000
9J SOCIAL SECURITY Total		**-**	**26,800,000**	**-**	**27,872,000**	**-**	**1,072,000**
9K WORKERS' COMPENSATION							
A -000-9K -9040-840 -	COMP WAGES	-	8,600,000	-	8,944,000	-	344,000
9K WORKERS' COMPENSATION Total		**-**	**8,600,000**	**-**	**8,944,000**	**-**	**344,000**
9L LIFE INSURANCE							
A -000-9L -9045-845 -	LIFE INSURANCE	-	110,000	-	114,400	-	4,400
9L LIFE INSURANCE Total		**-**	**110,000**	**-**	**114,400**	**-**	**4,400**
9M UNEMPLOYMENT INSURANCE							
A -000-9M -9050-850 -	UNEMPLOY INSURANCE	-	1,500,000	-	1,560,000	-	60,000
9M UNEMPLOYMENT INSURANCE Total		**-**	**1,500,000**	**-**	**1,560,000**	**-**	**60,000**
9N MEDICAL HOSPITAL INS							
A -000-9N -9060-860 -	MEDICAL HOSPITAL INS	-	50,600,000	-	52,624,000	-	2,024,000
A -000-9N -9060-861 -	MEDICAL - RETIREES	-	54,700,000	-	56,888,000	-	2,188,000
A -000-9N -9060-865 -	BEST - HEALTH INSURANCE	-	11,000,000	-	11,440,000	-	440,000
A -000-9N -9060-866 -	PRESCRIPTION REIMB - EMPLOYEES	-	16,000	-	16,640	-	640
A -000-9N -9060-867 -	PRESCRIPTION REIMB - RETIREES	-	63,000	-	65,520	-	2,520
A -000-9N -9060-868 -	IN LIEU - HEALTH INSURANCE	-	700,000	-	728,000	-	28,000
9N MEDICAL HOSPITAL INS Total		**-**	**117,079,000**	**-**	**121,762,160**	**-**	**4,683,160**
9P SUPPLEMENTAL BENEFITS							
A -000-9P -9070-870 -	SUPPL BENEFITS	-	3,514,500	-	3,655,080	-	140,580
9P SUPPLEMENTAL BENEFITS Total		**-**	**3,514,500**	**-**	**3,655,080**	**-**	**140,580**

Row Labels	DESCRIPTION	2022-23 Revised Budget FTE	2022-23 Revised Budget	2023-24 Proposed Budget FTE	2023-24 Proposed Budget	Change 22/23 to 23/24 Proposed Budget FTE	Change 22/23 to 23/24 Proposed Budget
9Q JUDGMENTS AND CLAIMS							
A -000-9Q -1930-402 -	JUDGMENTS AND CLAIMS	-	900,000	-	900,000	-	-
9Q JUDGMENTS AND CLAIMS Total		**-**	**900,000**	**-**	**900,000**	**-**	**-**
9R OTHER BENEFITS							
A -000-9R -9089-880 -	TOOL SHOE UNIFORM	-	27,000	-	28,080	-	1,080
A -000-9R -9089-881 -	INST TERMINATION PAY	-	3,000,000	-	3,120,000	-	120,000
A -000-9R -9089-882 -	CS TERMINATION PAY	-	500,000	-	520,000	-	20,000
A -000-9R -9089-883 -	EMPLOYEE ASSISTANCE PROGRAM	-	65,000	-	67,600	-	2,600
A -000-9R -9089-884 -	ATTENDANCE INCENTIVE	-	140,000	-	145,600	-	5,600
A -000-9R -9089-886 -	ADMIN VACATION BUY-BACK	-	500,000	-	520,000	-	20,000
A -000-9R -9089-887 -	ADMIN TERMINATION PAY	-	800,000	-	832,000	-	32,000
9R OTHER BENEFITS Total		**-**	**5,032,000**	**-**	**5,233,280**	**-**	**201,280**
9T INTERFUND TRANSFERS							
A -000-9T -9901-930 -	TRNSFR FOOD SERVICE	-	998,749	-	1,825,514	-	826,765
A -000-9T -9901-951 -	TRNSFR JROTC	-	390,000	-	390,000	-	-
A -000-9T -9901-952 -	OVEREXPEND SPEC AID	-	300,000	-	300,000	-	-
A -000-9T -9901-953 -	TRNSFR SUMMER HAND	-	1,200,000	-	1,200,000	-	-
A -000-9T -9901-960 -	TRNSFR CITY DEBT SER	-	5,473,175	-	4,358,400	-	(1,114,775)
A -000-9T -9901-962 -	TRNSFR - DEBT SERVICE FUND	-	103,216,400	-	96,602,899	-	(6,613,501)
9T INTERFUND TRANSFERS Total		**-**	**111,578,324**	**-**	**104,676,813**	**-**	**(6,901,511)**
9U DISTRICT DUES							
A -000-9U -1920-429 -	DUES	-	159,675	-	166,000	-	6,325
9U DISTRICT DUES Total		**-**	**159,675**	**-**	**166,000**	**-**	**6,325**
9V RESERVE CONTINGENCY							
A -000-9V -1989-193 -	VACANCY CONTINGENCY	-	(3,000,000)	-	(3,000,000)	-	-
A -000-9V -1989-439 -	RESERVE	-	14,269,261	-	63,600,000	-	49,330,739
9V RESERVE CONTINGENCY Total		**-**	**11,269,261**	**-**	**60,600,000**	**-**	**49,330,739**
9X TRANSFER TO CAPITAL FUNDS							
A -000-9X -9950-900 -	TRNSFR CAPITAL PROJ	-	5,200,000	-	-	-	(5,200,000)
9X TRANSFER TO CAPITAL FUNDS Total		**-**	**5,200,000**	**-**	**-**	**-**	**(5,200,000)**
Grand Total		**4,903.08**	**1,020,100,000**	**4,941.08**	**1,102,725,000**	**38.00**	**82,625,000**

Debt Service Budget

Debt Service Budget by Account	DESCRIPTION	2021-2022 Actual	2022-23 Revised	2023-24 Budget	Change 22/23 to 23/24 Budget
V -000-9Z -0000-5031 -	INTERFUND TRANSFERS	103,222,786	102,968,950	96,561,332	(6,407,618)
REVENUE TOTAL		**103,222,786**	**102,968,950**	**96,561,332**	**(6,407,618)**
V -000-9S -9789-603 -	PRINCIPAL NYS LEGISLATION	-	713,334	713,332	(2)
V -000-9S -9789-604 -	PRINCIPAL MUNICIPAL BOND BANK	-	765,000	720,000	(45,000)
V -000-9S -9789-608 -	PRINCIPAL JSCB I REF	-	-	-	-
V -000-9S -9789-609 -	PRINCIPAL JSCB II REF	21,518,875	20,635,000	18,720,000	(1,915,000)
V -000-9S -9789-611 -	PRINCIPAL JSCB IIIAB REF	19,545,000	20,540,000	21,600,000	1,060,000
V -000-9S -9789-614 -	PRINCIPAL JSCB V	-	-	-	-
V -000-9S -9789-615 -	PRINCIPAL JSCB IV REF	285,000	300,000	310,000	10,000
V -000-9S -9789-616 -	PRINCIPAL JSCB IV REF2	15,095,000	15,870,000	16,680,000	810,000
V -000-9S -9789-618 -	PRINCIPAL JSCB I REF2	5,200,000	7,980,000	15,635,000	7,655,000
V -000-9S -9789-704 -	INTEREST MUNICIPAL BOND BANK	354,841	317,466	326,000	8,534
V -000-9S -9789-708 -	INTEREST JSCB I REF	-	-	-	-
V -000-9S -9789-709 -	INTEREST JSCB II REF	4,759,250	3,261,875	2,129,250	(1,132,625)
V -000-9S -9789-711 -	INTEREST JSCB IIIAB REF	8,023,500	6,532,750	5,479,250	(1,053,500)
V -000-9S -9789-714 -	INTEREST JSCB V	-	-	-	-
V -000-9S -9789-715 -	INTEREST JSCB IV REF	3,020,150	3,002,750	2,989,000	(13,750)
V -000-9S -9789-716 -	INTEREST JSCB IV REF2	5,768,500	4,617,000	3,803,250	(813,750)
V -000-9S -9789-717 -	INTEREST JSCB V REF	3,815,200	4,016,000	4,016,000	-
V -000-9S -9789-718 -	INTEREST JSCB I REF2	1,368,713	981,250	390,875	(590,375)
V -000-9Z -9950-900 -	TRNSFR CAPITAL PROJ	13,698,696	13,436,525	3,049,375	(10,387,150)
EXPENSE TOTAL		**102,452,724**	**102,968,950**	**96,561,332**	**(6,407,618)**
SURPLUS/(DEFICIT)		**770,061**	**-**	**-**	**-**

Food Service Budget

FOOD SERVICE BUDGET BY ACCOUNT	DESCRIPTION	2022-23 Approved FTE	2022-23 Approved Budget	2023-24 FTE Proposed Budget	2023-24 Proposed Budget	FTE Change 22/23 to 23/24	Budget Change 21/22 to 23/24
C0 -000-8P -0000-4190 -	FEDERAL AID SURPLUS FOOD	-	(1,300,000)	-	(1,300,000)	-	-
C0 -000-8P -0000-4191 -	FEDERAL AID FOOD SERVICE	-	(30,805,750)	-	(35,809,600)	-	(5,003,850)
C1 -000-8R -0000-4190 -	FEDERAL AID SURPLUS FOOD	-	(12,000)	-	-	-	12,000
C1 -000-8R -0000-4191 -	FEDERAL AID FOOD SERVICE	-	(234,404)	-	(291,270)	-	(56,866)
C2 -000-8S -0000-4190 -	FEDERAL AID SURPLUS FOOD	-	(20,000)	-	-	-	20,000
C2 -000-8S -0000-4191 -	FEDERAL AID FOOD SERVICE	-	(338,162)	-	(178,850)	-	159,312
TOTAL FEDERAL REVENUE		**-**	**(32,710,316)**	**-**	**(37,579,720)**	**-**	**(4,869,404)**
C0 -000-8P -0000-3190 -	STATE AID FOOD SERVICE	-	(1,704,277)	-	(1,704,277)	-	-
C1 -000-8R -0000-3190 -	STATE AID FOOD SERVICE	-	(5,329)	-	(5,345)	-	(16)
C2 -000-8S -0000-3190 -	STATE AID FOOD SERVICE	-	(7,156)	-	(3,056)	-	4,100
C3 -000-8T -0000-3190 -	STATE AID FOOD SERVICE	-	(60,000)	-	(60,000)	-	-
TOTAL STATE REVENUE		**-**	**(1,776,762)**	**-**	**(1,772,678)**	**-**	**4,084**
C0 -000-8P -0000-1040 -	APROPRIATED FUND BALANCE	-	(3,572,156)	-	(7,424,408)	-	(3,852,252)
C0 -000-8P -0000-1445 -	OTHER FOOD SALES	-	(200,000)	-	(200,000)	-	-
C0 -000-8P -0000-2770 -	OTHER UNCLASSIFIED REVENUES	-	(63,500)	-	-	-	63,500
C1 -000-8R -0000-1445 -	OTHER FOOD SALES	-	(475,000)	-	(475,000)	-	-
C1 -000-8R -0000-5031 -	INTERFUND TRANSFERS	-	(616,106)	-	(960,134)	-	(344,028)
C2 -000-8S -0000-1445 -	OTHER FOOD SALES	-	(520,000)	-	(520,000)	-	-
C2 -000-8S -0000-5031 -	INTERFUND TRANSFERS	-	(382,643)	-	(865,380)	-	(482,737)
C3 -000-8T -0000-1445 -	OTHER FOOD SALES	-	(80,172)	-	(85,653)	-	(5,481)
C3 -000-8T -0000-4192 -	SUMMER FOOD PROGRAM FOR CHI	-	(1,729,205)	-	(2,057,990)	-	(328,785)
TOTAL OTHER REVENUE		**-**	**(7,638,782)**	**-**	**(12,588,565)**	**-**	**(4,949,783)**
GRAND TOTAL REVENUE		**-**	**(42,125,860)**	**-**	**(51,940,963)**	**-**	**(9,815,103)**
C0 -904-8P -2860-117 -	CONTRACT SETTLEMENT	-	-	-	-	-	-
C0 -904-8P -2860-160 -	SUPERVISORY STAFF	7.80	519,827	7.80	546,114	-	26,287
C0 -904-8P -2860-165 -	STAFF	4.80	228,038	5.80	262,785	1.00	34,747
C0 -904-8P -2860-180 -	MAINTENANCE & REPAIR	4.00	166,978	4.00	168,514	-	1,536
C0 -904-8P -2860-184 -	COOK MANAGERS	29.00	1,213,001	28.00	1,228,222	(1.00)	15,221
C0 -904-8P -2860-185 -	CAFETERIA STAFF	-	7,987,700	-	8,307,208	-	319,508
C0 -904-8P -2860-186 -	CUSTODIANS DAY SCH	1.00	48,396	1.00	50,944	-	2,548
C0 -904-8P -2860-199 -	OVERTIME	-	6,000	-	25,000	-	19,000
C0 -904-8P -2860-202 -	COMPUTER HARDWARE	-	8,000	-	8,000	-	-
C0 -904-8P -2860-210 -	CAFETERIA EQUIPMENT	-	1,000,000	-	5,000,000	-	4,000,000
C0 -904-8P -2860-424 -	INSURANCE	-	2,500	-	2,500	-	-
C0 -904-8P -2860-429 -	DUES	-	10,000	-	10,000	-	-
C0 -904-8P -2860-431 -	RENT FACILITIES	-	450,000	-	450,000	-	-
C0 -904-8P -2860-440 -	CONTRACT SERVICES	-	517,310	-	601,000	-	83,690
C0 -904-8P -2860-445 -	SPECIAL EVENTS	-	1,000	-	-	-	(1,000)
C0 -904-8P -2860-469 -	REPAIR SERVICES	-	200,000	-	500,000	-	300,000
C0 -904-8P -2860-470 -	DELIVERY EXPENSE	-	1,250,000	-	1,300,000	-	50,000
C0 -904-8P -2860-472 -	PRINTING & ADV EXP	-	45,000	-	10,000	-	(35,000)
C0 -904-8P -2860-473 -	POSTAGE	-	250	-	250	-	-
C0 -904-8P -2860-474 -	EMPLOYEE MILEAGE	-	5,500	-	5,500	-	-
C0 -904-8P -2860-475 -	EMPLOYEE PLO/CONFERENCE EXP	-	18,500	-	18,500	-	-
C0 -904-8P -2860-492 -	ELECTRIC	-	140,000	-	150,000	-	10,000
C0 -904-8P -2860-493 -	WATER	-	6,000	-	6,800	-	800
C0 -904-8P -2860-497 -	NATURAL GAS	-	40,250	-	44,000	-	3,750
C0 -904-8P -2860-501 -	OFFICE SUPPLIES EXP	-	45,000	-	30,000	-	(15,000)
C0 -904-8P -2860-505 -	CAFE NON-FOOD SUPP	-	2,000,000	-	2,600,000	-	600,000
C0 -904-8P -2860-506 -	FOOD SUPPLIES	-	16,750,000	-	18,020,000	-	1,270,000
C0 -904-8P -2860-507 -	USDA COMMODITIES	-	1,300,000	-	1,300,000	-	-
C0 -904-8P -2860-515 -	SOFTWARE PUBLIC	-	55,000	-	55,000	-	-
C0 -904-8P -2860-520 -	MINOR EQUIPMENT & FURNITURE	-		-	2,000,000	-	2,000,000
C0 -904-8P -2860-523 -	SUBSCRIPTIONS	-	1,000	-	1,000	-	-
C0 -904-9G -9010-810 -	NYS EMP RETIREMENT	-	612,459	-	642,500	-	30,041
C0 -904-9J -9030-830 -	SOCIAL SECURITY	-	770,542	-	805,018	-	34,476
C0 -904-9K -9040-840 -	COMP WAGES	-	317,282	-	331,478	-	14,196

FOOD SERVICE BUDGET BY ACCOUNT	DESCRIPTION	2022-23 Approved FTE	2022-23 Approved Budget	2023-24 FTE Proposed Budget	2023-24 Proposed Budget	FTE Change 22/23 to 23/24	Budget Change 21/22 to 23/24
C0 -904-9L -9045-845 -	LIFE INSURANCE	-	880	-	880	-	-
C0 -904-9M -9050-850 -	UNEMPLOY INSURANCE	-	40,290	-	42,092	-	1,802
C0 -904-9N -9060-860 -	MEDICAL HOSPITAL INS	-	583,800	-	583,800	-	-
C0 -904-9N -9060-868 -	IN LIEU - HEALTH INSURANCE	-	2,200	-	2,200	-	-
C0 -904-9P -9070-870 -	SUPPL BENEFITS	-	25,980	-	25,980	-	-
C0 -904-9R -9089-880 -	TOOL SHOE UNIFORM	-	180,000	-	200,000	-	20,000
C0 -904-9R -9089-884 -	ATTENDANCE INCENTIVE	-	97,000	-	103,000	-	6,000
C0 -904-9T -1988-420 -	INDIRECT COST	-	1,000,000	-	1,000,000	-	-
C1 -302-9G -9010-810 -	NYS EMP RETIREMENT	-	-	-	-	-	-
C1 -302-9H -9020-820 -	NYS TCHR RETIREMENT	-	-	-	-	-	-
C1 -302-9J -9030-830 -	SOCIAL SECURITY	-	-	-	-	-	-
C1 -355-8R -2860-135 -	TCHR ANCILLARY ACT	-	175,000	-	175,000	-	-
C1 -355-8R -2860-158 -	ADMIN ANCILLARY ACT	-	22,000	-	22,000	-	-
C1 -355-8R -2860-165 -	STAFF	1.00	42,229	1.00	46,475	-	4,246
C1 -355-8R -2860-166 -	TEACHER AIDES	2.00	53,070	2.00	51,675	-	(1,395)
C1 -355-8R -2860-199 -	OVERTIME	-	3,000	-	3,000	-	-
C1 -355-8R -2860-200 -	INSTR EQUIPMENT	-	40,000	-	40,000	-	-
C1 -355-8R -2860-202 -	COMPUTER HARDWARE	-	6,000	-	6,000	-	-
C1 -355-8R -2860-429 -	DUES	-	800	-	800	-	-
C1 -355-8R -2860-440 -	CONTRACT SERVICES	-	3,500	-	3,500	-	-
C1 -355-8R -2860-450 -	REPAIR SERV-VOCATION	-	18,000	-	18,000	-	-
C1 -355-8R -2860-469 -	REPAIR SERVICES	-	500	-	500	-	-
C1 -355-8R -2860-472 -	PRINTING & ADV EXP	-	4,000	-	4,000	-	-
C1 -355-8R -2860-505 -	CAFE NON-FOOD SUPP	-	195,000	-	226,750	-	31,750
C1 -355-8R -2860-506 -	FOOD SUPPLIES	-	675,500	-	1,014,110	-	338,610
C1 -355-8R -2860-507 -	USDA COMMODITIES	-	12,000	-	-	-	(12,000)
C1 -355-8R -2860-547 -	SUPP MAT VOC SCH	-	10,000	-	10,000	-	-
C1 -355-9G -9010-810 -	NYS EMP RETIREMENT	-	4,899	-	11,734	-	6,835
C1 -355-9H -9020-820 -	NYS TCHR RETIREMENT	-	18,025	-	20,291	-	2,266
C1 -355-9J -9030-830 -	SOCIAL SECURITY	-	20,331	-	22,809	-	2,478
C1 -355-9K -9040-840 -	COMP WAGES	-	8,372	-	9,392	-	1,020
C1 -355-9L -9045-845 -	LIFE INSURANCE	-	40	-	60	-	20
C1 -355-9M -9050-850 -	UNEMPLOY INSURANCE	-	1,063	-	1,193	-	130
C1 -355-9N -9060-860 -	MEDICAL HOSPITAL INS	-	28,300	-	42,700	-	14,400
C1 -355-9P -9070-870 -	SUPPL BENEFITS	-	1,210	-	1,760	-	550
C2 -312-8S -2860-135 -	TCHR ANCILLARY ACT	-	175,000	-	175,000	-	-
C2 -312-8S -2860-158 -	ADMIN ANCILLARY ACT	-	22,000	-	22,000	-	-
C2 -312-8S -2860-165 -	STAFF	-		1.00	39,937	1.00	39,937
C2 -312-8S -2860-166 -	TEACHER AIDES	2.00	54,220	2.00	52,825	-	(1,395)
C2 -312-8S -2860-167 -	SUB/HOURLY TCHR AIDE	-	1,120	-	1,120	-	-
C2 -312-8S -2860-199 -	OVERTIME	-	1,000	-	1,000	-	-
C2 -312-8S -2860-200 -	INSTR EQUIPMENT	-	85,000	-	85,000	-	-
C2 -312-8S -2860-202 -	COMPUTER HARDWARE	-	6,000	-	6,000	-	-
C2 -312-8S -2860-211 -	VOCATIONAL EQUIPMENT	-	21,000	-	21,000	-	-
C2 -312-8S -2860-429 -	DUES	-	749	-	749	-	-
C2 -312-8S -2860-440 -	CONTRACT SERVICES	-	3,500	-	3,500	-	-
C2 -312-8S -2860-450 -	REPAIR SERV-VOCATION	-	10,000	-	12,000	-	2,000
C2 -312-8S -2860-469 -	REPAIR SERVICES	-	12,750	-	14,000	-	1,250
C2 -312-8S -2860-472 -	PRINTING & ADV EXP	-	480	-	480	-	-
C2 -312-8S -2860-473 -	POSTAGE	-	150	-	150	-	-
C2 -312-8S -2860-500 -	INSTR SUPPLIES	-	2,500	-	2,500	-	-
C2 -312-8S -2860-501 -	OFFICE SUPPLIES EXP	-	2,500	-	2,500	-	-
C2 -312-8S -2860-505 -	CAFE NON-FOOD SUPP	-	95,000	-	115,400	-	20,400
C2 -312-8S -2860-506 -	FOOD SUPPLIES	-	659,000	-	892,675	-	233,675
C2 -312-8S -2860-507 -	USDA COMMODITIES	-	20,000	-	-	-	(20,000)
C2 -312-8S -2860-523 -	SUBSCRIPTIONS	-	850	-	850	-	-
C2 -312-8S -2860-547 -	SUPP MAT VOC SCH	-	10,000	-	10,000	-	-
C2 -312-9G -9010-810 -	NYS EMP RETIREMENT	-	6,535	-	11,007	-	4,472
C2 -312-9H -9020-820 -	NYS TCHR RETIREMENT	-	20,291	-	20,291	-	-
C2 -312-9J -9030-830 -	SOCIAL SECURITY	-	19,381	-	22,329	-	2,948

FOOD SERVICE BUDGET BY ACCOUNT	DESCRIPTION	2022-23 Approved FTE	2022-23 Approved Budget	2023-24 FTE Proposed Budget	2023-24 Proposed Budget	FTE Change 22/23 to 23/24	Budget Change 21/22 to 23/24
C2 -312-9K -9040-840 -	COMP WAGES	-	7,981	-	9,195	-	1,214
C2 -312-9L -9045-845 -	LIFE INSURANCE	-	40	-	60	-	20
C2 -312-9M -9050-850 -	UNEMPLOY INSURANCE	-	1,014	-	1,168	-	154
C2 -312-9N -9060-860 -	MEDICAL HOSPITAL INS	-	28,800	-	42,790	-	13,990
C2 -312-9P -9070-870 -	SUPPL BENEFITS	-	1,100	-	1,760	-	660
C3 -000-8T -2860-160 -	SUPERVISORY STAFF	0.20	19,112	0.20	20,671	-	1,559
C3 -000-8T -2860-165 -	STAFF	0.20	10,268	0.20	12,362	-	2,094
C3 -000-8T -2860-184 -	COOK MANAGERS	1.00	150,000	1.00	110,000	-	(40,000)
C3 -000-8T -2860-185 -	CAFETERIA STAFF	-	400,000	-	575,000	-	175,000
C3 -000-8T -2860-431 -	RENT FACILITIES	-	78,000	-	79,000	-	1,000
C3 -000-8T -2860-432 -	RENT EQUIP	-	52,000	-	52,000	-	-
C3 -000-8T -2860-440 -	CONTRACT SERVICES	-	55,000	-	75,000	-	20,000
C3 -000-8T -2860-470 -	DELIVERY EXPENSE	-	215,000	-	215,000	-	-
C3 -000-8T -2860-474 -	EMPLOYEE MILEAGE	-	4,500	-	4,500	-	-
C3 -000-8T -2860-494 -	TELEPHONE	-	1,000	-	100	-	(900)
C3 -000-8T -2860-501 -	OFFICE SUPPLIES EXP	-	3,000	-	3,000	-	-
C3 -000-8T -2860-505 -	CAFE NON-FOOD SUPP	-	110,000	-	250,000	-	140,000
C3 -000-8T -2860-506 -	FOOD SUPPLIES	-	689,487	-	725,000	-	35,513
C3 -000-9G -9010-810 -	NYS EMP RETIREMENT	-	32,000	-	32,000	-	-
C3 -000-9J -9030-830 -	SOCIAL SECURITY	-	45,000	-	45,000	-	-
C3 -000-9K -9040-842 -	COMP PREMIUM	-	900	-	900	-	-
C3 -000-9L -9045-845 -	LIFE INSURANCE	-	10	-	10	-	-
C3 -000-9M -9050-850 -	UNEMPLOY INSURANCE	-	100	-	100	-	-
C3 -000-9N -9060-860 -	MEDICAL HOSPITAL INS	-	4,000	-	4,000	-	-
EXPENSE TOTAL		**53.00**	**42,125,860**	**54.00**	**51,940,963**	**1.00**	**9,815,103**
SURPLUS/DEFICIT		**53.00**	**-**	**54.00**	**-**	**1.00**	**-**

Grants Budget

Buffalo Public Schools
Grant Budget - Fiscal Year 2023-24

	GRANTS	2022-23 REVISED PROJECTIONS		2023-24 PROJECTIONS	
CODE	PROJECT TITLE	FTE	TOTAL	FTE	TOTAL
	STATE AID				
SG23	UNIVERSAL PRE-K PROGRAM	147.20	$ 13,974,542	138.19	$ 13,974,542
	Categorical State Aid	**147.20**	**$ 13,974,542**	**138.19**	**$ 13,974,542**
BV23	ACCESS VR - CORE REHABILITATION	-	$ 35,446	-	$ 34,281
KE23	EPE ADULT LEARNING CENTER	29.25	$ 6,591,079	29.25	$ 6,591,079
SC22	NYS SCHOOL TECH VOUCHER PRGM	-	$ 888,219	-	$ 888,219
SD23	STATE SUPPORTED BLIND & DEAF SCHOOL	-	$ 3,454,128	-	$ 3,580,000
SE23	NYS SCHOOL HEALTH SERVICES	-	$ 5,301,824	-	$ 5,301,824
SF23	UNIVERSAL PRE-K EXPANSION GRANT		$ 2,500,000	26.00	$ 2,500,000
SI23	SCHOOL LIBRARY - AUTOMATION ROLLOVER	-	$ 5,229	-	$ -
SJ23	STATEWIDE FULL DAY PRE-K	29.10	$ 2,619,685	25.40	$ 2,619,685
SK23	SMART SCHOLARS ECHS-COHORT 4 @304	-	$ 165,255	-	$ 165,255
SM23	SCHOOL LIBRARY SYSTEM OPERATING AID	0.55	$ 98,480	0.62	$ 98,480
SN23	SCHOOL LIBRARY SYSTEMS SUPPLEMENTAL	-	$ 47,818	-	$ 47,818
SQ22	FARM TO SCHOOL 30% LUNCH INITITIVE	-	$ 125,000	-	$ -
ST23	SCHOOL LIBRARY SYSTEMS-ROLL OVER	0.05	$ 8,495	0.05	$ 12,425
SV23	EARLY COLLEGE HIGH SCHOOL @ 335	-	$ 190,000	-	$ 190,000
SX20	FARM TO SCHOOL - NYS DEPT OF AGR	-	$ 38,422	-	$ -
SY23	MY BROTHERS KEEPER FCEP	1.00	$ 125,000	1.00	$ 125,000
SZ23	MY BROTHERS KEEPERS FELLOWS	-	$ 23,800	-	$ 23,800
TB23	REFUGEE & IMMIGRANT WELCOME PROGRAM	1.00	$ 308,516	1.00	$ 308,516
TC23	LEARNING TECHNOLOGY GRANT	1.00	$ 200,000	1.00	$ 200,000
TS23	EMPIRE STATE AFTERSCHOOL PROGRAM	1.50	$ 1,416,000	0.50	$ 635,200
TZ23	TEACHER RESOURCE AND COMPUTER CTR	1.10	$ 453,062	1.10	$ 453,062
VA23	P-TECH V	1.00	$ 232,794	1.50	$ 352,736
VL23	PTECH II - BEGREEN	1.50	$ 539,442	1.00	$ 539,442
VM23	PTECH III	1.50	$ 442,796	1.50	$ 442,796
XH23	NYS LIBRARY AUTOMATION PROJECT	-	$ 9,848	-	$ 9,848
XW22	TEACHERS OF TOMORROW	-	$ 1,076,000	-	$ 1,209,000
XY22	TEACHERS OF TOMORROW SMBE	-	$ 190,100	-	$ 190,100
	State Education Department Funds	**68.55**	**$ 27,086,438**	**89.92**	**$ 26,518,566**
ND23	NYSED PRESCHOOL SPECIAL ED	34.63	$ 3,391,750	34.63	$ 3,391,750
SL23	SUMMER ESY HANDICAPPED PROGRAM	2.59	$ 11,965,502	2.59	$ 11,186,558
	State Funds & District Contribution	**37.22**	**$ 15,357,252**	**37.22**	**$ 14,578,308**
	TOTAL STATE AID	**252.97**	**$ 56,418,232**	**265.33**	**$ 55,071,416**
	FEDERAL FUNDS				
BB23	WIOA TITLE II-ADULT BASIC	-	$ 642,302	-	$ 642,302
BG23	WIOA-CORRECTIONS ED	-	$ 250,000	-	$ 250,000
BH23	WIOA LITERACY ZONE- EAST ZONE	0.10	$ 150,000	-	$ 150,000
BJ23	WIOA LITERACY ZONE- WEST	0.10	$ 150,000	-	$ 150,000
BK23	WIOA LITERACY ZONE - NORTH	0.10	$ 150,000	-	$ 150,000
DC23	ARP ESSER 3	210.00	$ 109,149,656	314.31	$ 110,800,000
DD23	CRSSA ESSER 2	125.01	$ 56,811,705	-	$ -
EA23	TITLE I PART A	245.72	$ 29,393,789	250.00	$ 33,210,542
EB23	TITLE I PART D	2.20	$ 262,406	2.20	$ 283,046

	GRANTS	2022-23 REVISED PROJECTIONS		2023-24 PROJECTIONS	
CODE	PROJECT TITLE	FTE	TOTAL	FTE	TOTAL
EC23	HIGH SCHOOL REDESIGN GRANT - #197	-	$ 225,000	-	$ -
EE23	TITLE I SCH IMPROVEMENT 1003 TARGET	2.98	$ 750,000	2.98	$ 750,000
EF23	TITLE II PART A	14.90	$ 2,682,294	14.75	$ 2,682,294
EL23	TITLE III IMMIGRANT EDUCATION	-	$ 115,000	-	$ -
EM22	ARP HOMELESS CHILDREN & YOUTH PT. 1	-	$ 121,109	-	$ 39,300
EN22	ARP HOMELESS CHILDREN & YOUTH PT. 2	6.00	$ 632,629	3.00	$ 520,300
EP23	OUT OF DISTRICT TITLE I PAYMENT	-	$ 150,000	-	$ 130,000
EQ23	TITLE I SCH IMPROVEMENT 1003 BASIC	12.13	$ 2,375,000	35.79	$ 5,650,000
ET23	TITLE IV A ALLOCATION	24.06	$ 2,161,769	19.80	$ 2,656,933
EY23	TITLE III - LEP	5.60	$ 778,160	5.60	$ 778,160
NA23	IDEA SECTION 611 - PART B	102.02	$ 13,107,055	102.02	$ 13,107,055
NC23	IDEA SECTION 619 - PRE-SCHOOL	2.68	$ 581,972	2.68	$ 581,972
NS22	IDEA 611 - ARP SUPPLEMENTAL	8.00	$ 2,433,922	-	$ -
NT22	IDEA 619 - ARP SUPPLEMENTAL	-	$ 271,034	-	$ -
SU23	PROJECT AWARE @ 301	4.20	$ 420,473	-	$ -
VE23	PERKINS ADULT BASIC VATEA	0.30	$ 458,051	0.30	$ 458,051
VJ23	VATEA BASIC GRANT - PERKINS SEC	2.00	$ 717,232	2.00	$ 1,140,336
XG22	NSLP EQUIPMENT ASSISTANCE GRANT	-	$ 31,951	-	$ -
XG23	NSLP EQUIPMENT ASSISTANCE GRANT	-	$ 18,524	-	$ -
	Federal Funds Through SED	**768.10**	**$ 224,991,033**	**755.43**	**$ 174,130,291**
RB23	INDIAN EDUCATION FORMULA GRANT	0.75	$ 61,551	0.75	$ 53,219
RC22	F2S CELEBRATE DIVERSITY	-	$ 96,290	-	$ 96,290
	Federal Funds Direct	**0.75**	**$ 157,841**	**0.75**	**$ 149,509**
RT23	JROTC PROGRAM	6.00	$ 746,246	6.00	$ 842,742
	Federal Funds & District Contribution	**6.00**	**$ 746,246**	**6.00**	**$ 842,742**
	TOTAL FEDERAL FUNDS	**774.85**	**$ 225,895,120**	**762.18**	**$ 175,122,542**
	FOUNDATION FUNDS				
JR23	ERIE COUNTY CPSE	11.01	$ 1,223,509	11.01	$ 1,223,509
	Foundation Funds & District Contribution	**11.01**	**$ 1,223,509**	**11.01**	**$ 1,223,509**
BA23	ADULT EVENING SCHOOL ADLT	-	$ 134,367	-	$ 134,367
BD23	COSMETOLOGY AND BARBERING	1.50	$ 453,996	1.50	$ 453,996
BP23	ADULT PERFORMANCE CONTRACT	3.00	$ 1,200,876	3.00	$ 1,200,876
BT23	ERIE COUNTY ADULT ED TANF	2.00	$ 251,799	2.00	$ 251,799
JA23	NOCO EDUCATIONAL ALLIANCE	-	$ 10,000	-	$ 11,000
JB23	PEDALS - DDNY	-	$ 20,000	-	$ -
JC23	CONNECT KIDS TRANSPORTATION GRANT	-	$ 114,000	-	$ 114,000
JD23	HIGMARK COMMUNITY SCHOOLS	-	$ 3,000	-	$ -
JD21	STEVEN MEANS DONATION @ #198	-	$ -	-	$ 5,800
JQ21	STEVEN MEANS DONATION @ #53	-	$ 13,012	-	$ 8,040
JF21	MATHEMATICA POLICY RESEARCH	-	$ 58,500	-	$ 44,700
JG23	DEWITT WALLACE URBAN LEADERSHIP	-	$ 11,495	-	$ 3,494
JH23	SEL NON-PUBLIC SERVICES	-	$ 8,670	-	$ 10,950
JI22	NORTHRUP GRUMMAN - ELT	-	$ 693	-	$ -
JJ23	ENVIRONMENTAL CHAMPIONS	-	$ 11,000		$ -
JK23	BUFFALO SABRES FOUNDATAION @ #196	-	$ 1,000	-	$ 1,000
JL23	OPEE GRANT	-	$ 1,227	-	$ -
JO23	UB PEDIATRIC DENTISTRY PC	-	$ 1,293	-	$ -
JP23	UNIVERSITY DENTAL PRACTICE- UBSDM	-	$ 1,208	-	$ -

	GRANTS	2022-23 REVISED PROJECTIONS		2023-24 PROJECTIONS	
CODE	PROJECT TITLE	FTE	TOTAL	FTE	TOTAL
JS23	JP MORGAN CHASE CORPORATE CHALLENGE	-	$ -	-	$ -
JT23	ECHOS	-	$ 800	-	$ 800
JW22	WORKFORCE DEVELOPMENT @ #304	-	$ 2,580	-	$ -
JW23	BCBS WELLNESS GRANT	-	$ 2,500	-	$ 2,500
JV23	TERRA SCIENCE & EDUCATION	-	$ 2,260	-	$ -
JX23	HUNGER SOLUTIONS	-	$ 5,000	-	$ -
LC22	ACTION FOR HEALTHLY KIDS @ #45	-	$ 1,000	-	$ -
LF23	BUFFALO STATE PDS	-	$ 28,135	-	$ 33,780
LG23	PULITZER PRIZE	-	$ 5,000	-	$ 5,000
LK23	TEEN PREGNANCY PREVENTION	-	$ 129,565	-	$ 129,000
LL23	HOWARD ZEMSKY MUSIC #198	-	$ 5,000	-	$ -
LM23	TNTP MATH	1.00	$ 527,080	1.00	$ 527,080
LP22	PRO BOWL CHAMPION #304	-	$ 1,855	-	$ 4,025
LQ22	RESTORATIVE PRACTICES TRAINING	-	$ 46,711	-	$ -
LS23	ALLENTOWN VILLAGE SOCIETY	-	$ 5,000	-	$ 5,000
LT23	KING & MABEE MEMORIAL FUND - #054	-	$ -	-	$ -
	Other Foundation Funds	**7.50**	**$ 3,058,622**	**7.50**	**$ 2,947,207**
	TOTAL FOUNDATION FUNDS	**18.51**	**$ 4,282,131**	**18.51**	**$ 4,170,716**
	Grand Total All Funds	**1,046.33**	**$ 286,595,483**	**1,046.02**	**$ 234,364,674**

Data as of 04.24.23 and subject to change

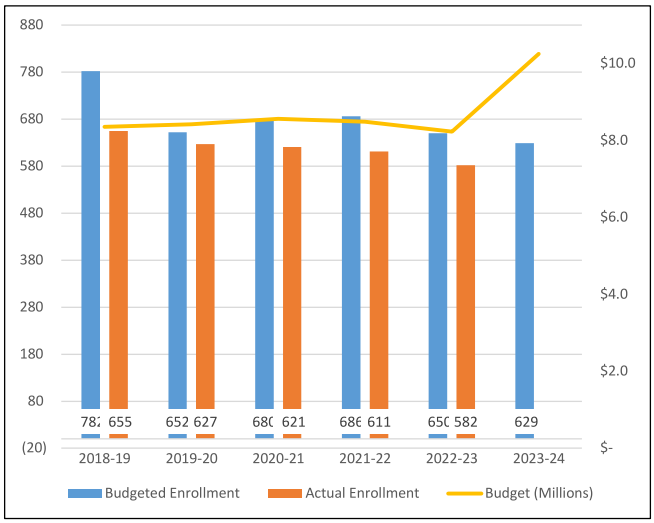
Note: ARP - ESSER III 2023-24 Projection includes Year 3 ARP - ESSER III BYSED approved budget ($75.8 million) and projected carryover ($35.0 million).

School Based Budgets

Budget including benefits		**Per Pupil**
Total	$ 10,250,326	$ 16,296

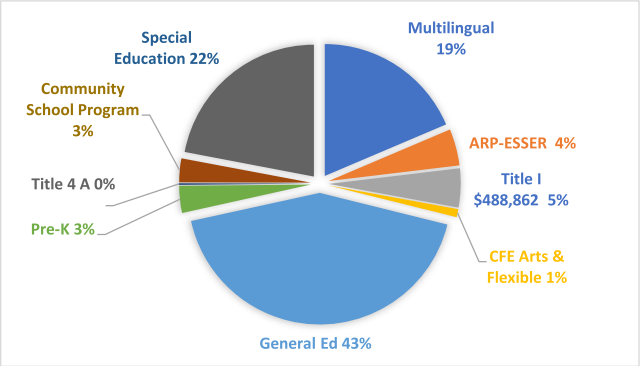
Budgeted Enrollment		629	NYS Weights	1,230
SWD Pupils	17%	108	1.41	152.28
ELL Pupils	42%	266	0.50	133.00
PS & PK Pupils	4%	26	0.00	0.00
FRPL	77%	485	0.65	315.25

Grade Level		PK-8			
Status		Good Standing			
Community School Program		Yes			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	14.00	14.00	15.00	12.00	14.00	15.00
Classrooms PK-6 Teachers	23.00	23.00	23.00	23.00	23.00	23.00
Special Ed Classroom Teachers	3.00	3.00	3.00	3.00	3.00	3.00
English Department	1.40	1.40	1.60	1.20	2.00	2.00
Math Department	3.40	3.40	2.20	2.20	2.90	3.20
Science Department	1.20	1.40	1.20	1.20	1.20	1.20
Social Studies Department	1.20	1.20	1.20	1.20	1.20	1.20
Reading Department	2.00	2.00	-	1.00	2.00	2.00
Art Department	1.33	1.50	1.50	1.50	1.50	1.50
Music Department	1.83	1.83	1.83	1.83	1.83	2.00
Physical Education Department	3.00	3.00	3.00	3.00	3.00	3.00
World Languages	0.80	1.00	1.00	1.20	1.40	1.20
Home Careers & Technology	1.60	1.60	1.60	1.59	2.00	1.99
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.08	0.33	0.33	0.17	0.17	1.00
Guidance Department	1.00	1.00	1.00	1.00	1.50	1.50
Coaches	1.00	0.60	3.20	3.50	3.50	4.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	11.00	10.00	10.00	10.00	10.00	10.00
Program Support Staff	-	1.00	-	-	0.50	-
SST - Student Support Team	2.00	2.00	3.00	2.50	2.00	2.00
Special Ed. & Related Services	10.20	9.40	9.50	10.50	11.50	10.80
FTE Total	**88.54**	**88.16**	**88.65**	**87.10**	**93.69**	**95.09**
Supplies, Textbooks, etc.	$ 27,462	$ 29,059	$ 34,064	$ 26,252	$ 41,800	$ 35,406
Parent Involvement & Education	$ 15,817	$ 5,306	$ 4,837	$ 5,079	$ 9,784	$ -
ELT, Summer & Saturday Programs	$ 429,375	$ 382,320	$ 321,016	$ 195,000	$ 439,349	$ 67,122
Professional & Curriculum Development	$ 5,278	$ 37,751	$ 59,673	$ 6,050	$ -	$ -
Miscellaneous	$ 15,115	$ 37,802	$ -	$ -	$ -	-

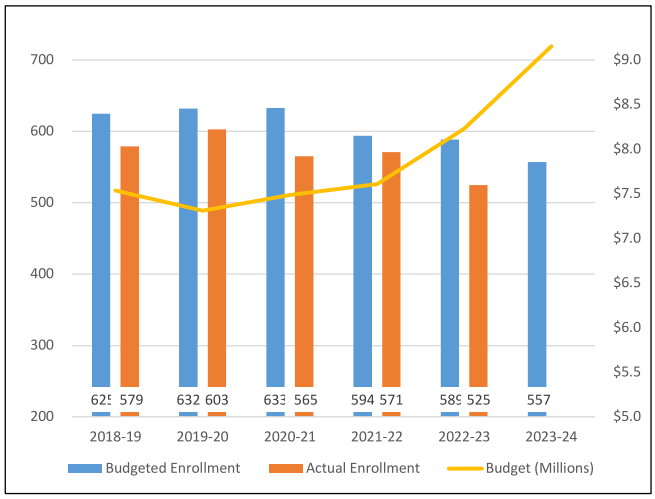
Budget			**Budget %**	**FTE**
Multilingual	$	1,906,541	18.6%	17.00
ARP-ESSER	$	461,248	4.5%	3.59
Title I	$	488,862	4.8%	3.13
CFE Arts & Flexible	$	103,286	1.0%	0.88
General Ed	$	4,374,336	42.7%	40.52
Pre-K	$	338,384	3.3%	4.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A	$	19,795	0.2%	0.17
Community School P	$	300,000	2.9%	2.00
Special Education		2,257,874.81	22.0%	23.80
Total	**$**	**10,250,326**		**95.09**



Budget including benefits		**Per Pupil**
Total	$ 9,153,290	$ 16,433

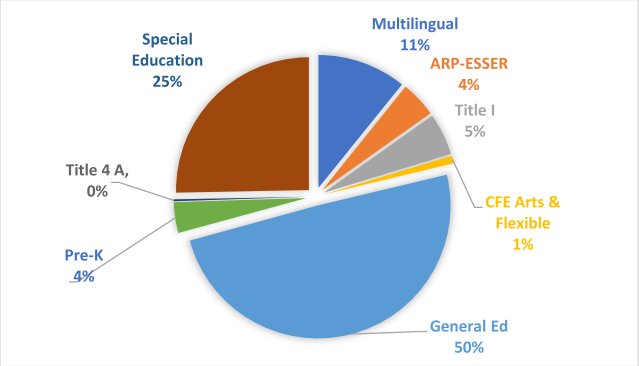
Budgeted Enrollment		557	NYS Weights	1,033
SWD Pupils	11%	64	1.41	90.24
ELL Pupils	43%	238	0.50	119.00
PS & PK Pupils	6%	33	0.00	0.00
FRPL	74%	411	0.65	267.15

Grade Level		PK-8			
Status		Good Standing			
Community School Program		No			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	20.00	14.00	19.00	17.00	18.00	19.00
Classrooms PK-6 Teachers	20.00	23.00	20.00	20.00	20.00	19.00
Special Ed Classroom Teachers	10.00	3.00	10.00	10.00	10.00	10.00
English Department	1.00	1.40	1.00	0.80	0.80	1.00
Math Department	2.00	2.20	1.00	1.00	2.00	2.00
Science Department	1.00	1.20	1.00	1.00	1.00	1.00
Social Studies Department	1.00	1.20	1.00	0.80	0.80	0.80
Reading Department	3.00	-	1.00	1.00	2.00	2.00
Art Department	1.33	1.50	1.50	1.50	1.50	1.50
Music Department	1.66	1.83	1.83	1.83	1.67	1.83
Physical Education Department	3.00	3.00	3.33	3.50	3.50	3.50
World Languages	0.60	1.20	0.80	1.00	0.60	0.60
Home Careers & Technology	3.00	1.60	2.00	2.00	2.00	2.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.33	0.17	0.17	0.33	0.33
Guidance Department	1.00	1.00	0.50	0.50	1.50	2.00
Coaches	0.50	3.00	2.00	2.00	1.00	1.50
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	9.00	10.00	9.00	9.00	9.00	8.00
Program Support Staff	-	-	-	-	-	1.00
SST - Student Support Team	2.00	3.00	2.00	2.00	3.50	3.00
Special Ed. & Related Services	1.10	9.50	1.70	2.10	3.00	1.70
FTE Total	**86.86**	**87.45**	**84.33**	**82.70**	**87.71**	**87.27**
Supplies, Textbooks, etc.	$ 26,140	$ 34,064	$ 30,054	$ 22,848	$ 22,747	$ 24,752
Parent Involvement & Education	$ 13,871	$ 4,837	$ 4,070	$ 4,602	$ 9,419	$ 5,063
ELT, Summer & Saturday Programs	$ 117,022	$ 321,016	$ 28,219	$ -	$ 22,108	$ 115,000
Professional & Curriculum Development	$ -	$ 59,673	$ -	$ 14,218	$ 9,651	$ 9,239
Miscellaneous	$ -	$ -	$ -	$ -	$ -	-

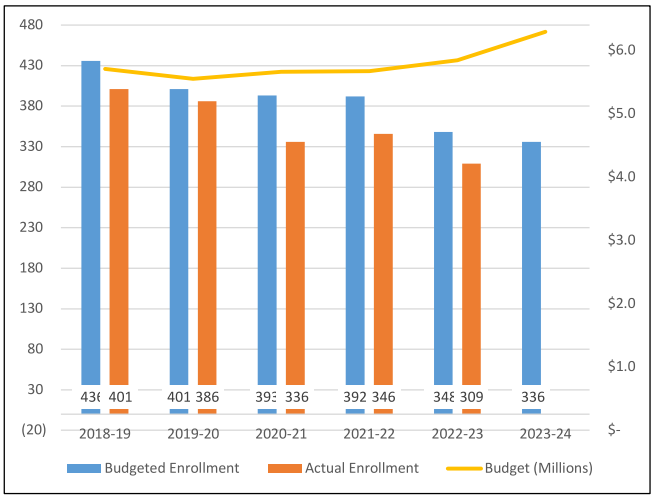
Budget			**Budget %**	**FTE**
Multilingual	$	975,030	10.7%	9.00
ARP-ESSER	$	396,867	4.3%	3.05
Title I	$	464,921	5.1%	2.87
CFE Arts & Flexible	$	84,927	0.9%	0.71
General Ed	$	4,472,014	48.9%	40.77
Pre-K	$	338,384	3.7%	4.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A,	$	19,795	0.2%	0.17
Community School P	$	115,000	1.3%	-
Special Education		2,286,353	25.0%	26.70
Total	**$**	**9,153,290**		**87.27**



Budget including benefits		**Per Pupil**
Total	$ 6,291,725	$ 18,725

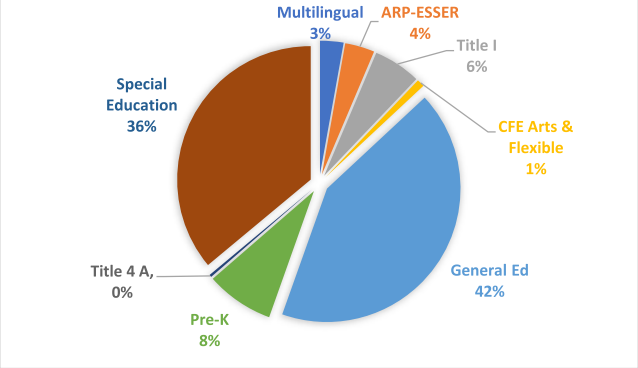
Budgeted Enrollment		336	NYS Weights	610
SWD Pupils	24%	79	1.41	111.39
ELL Pupils	8%	28	0.50	14.00
PS & PK Pupils	16%	54	0.00	0.00
FRPL	68%	228	0.65	148.20

Grade Level		PK-4			
Status		Good Standing			
Community School Program		No			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	-	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	17.00	19.00	17.00	17.00	18.00	17.00
Classrooms PK-6 Teachers	19.00	19.00	18.00	18.00	16.00	15.00
Special Ed Classroom Teachers	7.00	7.00	7.00	7.00	7.00	7.00
English Department	-	-	-	-	-	-
Math Department	-	-	-	-	1.00	1.00
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	2.00	2.00	1.00	1.00	1.00	1.00
Art Department	1.00	1.00	1.02	1.00	1.00	1.00
Music Department	1.16	1.00	1.02	1.34	1.16	1.33
Physical Education Department	2.00	2.00	2.00	2.00	2.00	2.00
World Languages	-	-	-	-	-	-
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.24	0.25	0.17	0.17	0.17	0.16
Guidance Department	0.50	0.50	0.50	0.50	1.00	1.00
Coaches	1.00	1.00	1.00	1.00	1.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.40	1.50	1.50	1.50	1.50	1.50
Program Support Staff	1.00	-	-	-	-	-
SST - Student Support Team	3.25	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	6.30	6.60	8.40	7.10	7.10	6.10
FTE Total	**65.35**	**66.35**	**64.10**	**63.11**	**63.43**	**61.60**
Supplies, Textbooks, etc.	$ 18,928	$ 14,910	$ 14,803	$ 12,895	$ 12,307	$ 11,296
Parent Involvement & Education	$ 2,787	$ 8,746	$ 2,847	$ 2,597	$ 7,210	$ 2,634
ELT, Summer & Saturday Programs		$ 43,158	$ 18,547	$ -	$ 183,989	$ 115,000
Professional & Curriculum Development		$ 20,918	$ 26,042	$ 16,494	$ 18,689	$ 7,777
Miscellaneous	$ 2,744	$ 12,842	$ -	$ -	$ -	-

Budget			**Budget %**	**FTE**
Multilingual	$	174,658	2.8%	1.50
ARP-ESSER	$	219,888	3.5%	1.88
Title I	$	353,587	5.6%	2.00
CFE Arts & Flexible	$	58,719	0.9%	0.46
General Ed	$	2,616,245	41.6%	25.50
Pre-K	$	507,576	8.1%	6.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A,	$	18,630	0.3%	0.16
Community School P	$	115,000	1.8%	-
Special Education		2,227,422	35.4%	24.10
Total	**$**	**6,291,725**		**61.60**

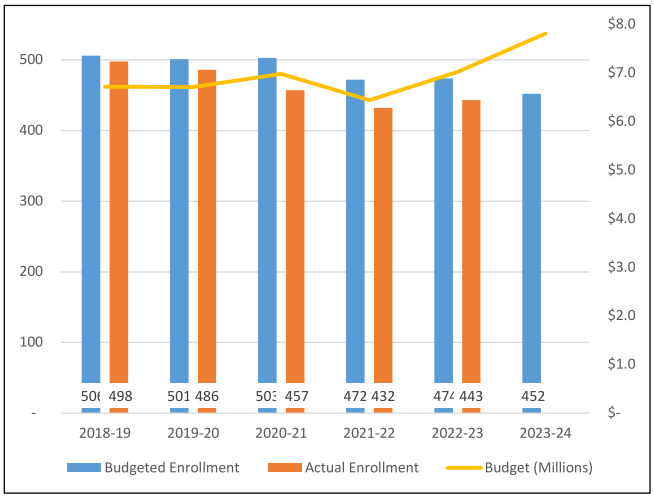


018 DR A PANTOJA COMM SCH EXCLLNCE -#18 **2023-24 School Based Budget Workbook**

Budget including benefits		**Per Pupil**
Total	$ 7,810,350	$ 17,280

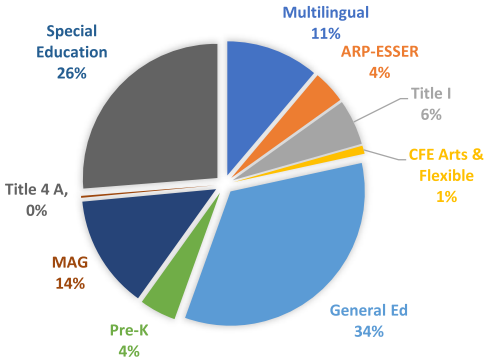
Budgeted Enrollment		452	NYS Weights	925
SWD Pupils	20%	90	1.41	126.90
ELL Pupils	43%	195	0.50	97.50
PS & PK Pupils	8%	35	0.00	0.00
FRPL	85%	383	0.65	248.95

Grade Level		PK-8			
Status	Targeted Support & Improvement				
Community School Program		No			
Class Size					
PS/PK	18	4th	25	9th	N/A
K	20	5th	25	10th	N/A
1st	20	6th	25	11th	N/A
2nd	20	7th	25	12th	N/A
3rd	20	8th	25		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	3.00	2.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	-	2.00	2.00	2.00	1.00	1.00
Assistants & Aides	15.00	16.00	16.00	17.00	19.00	17.00
Classrooms PK-6 Teachers	16.00	16.00	16.00	16.00	16.00	16.00
Special Ed Classroom Teachers	6.00	7.00	7.00	7.00	7.00	7.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	2.00	2.00	1.00	1.00	1.00	1.20
Science Department	1.00	0.80	0.80	0.80	1.00	1.00
Social Studies Department	1.00	0.80	0.80	0.80	1.00	1.00
Reading Department	2.00	2.00	1.00	1.00	1.00	1.00
Art Department	1.60	1.40	1.40	1.50	1.40	1.40
Music Department	1.76	1.74	1.94	1.73	1.73	1.73
Physical Education Department	2.67	2.67	2.80	2.40	2.40	3.00
World Languages	0.60	0.60	0.60	0.60	0.60	0.40
Home Careers & Technology	2.00	1.20	1.21	1.20	1.20	1.20
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.25	0.33	0.17	0.17	0.34	0.16
Guidance Department	1.00	0.50	0.50	0.50	1.00	1.00
Coaches	-	-	2.00	2.00	2.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	8.00	8.00	8.00	7.00	7.00	7.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.20	2.50	3.00	2.00	3.00	3.00
Special Ed. & Related Services	5.20	4.20	4.30	3.10	2.10	3.70
FTE Total	**73.78**	**73.24**	**75.02**	**72.31**	**74.27**	**74.30**
Supplies, Textbooks, etc.	$ 24,700	$ 20,075	$ 30,197	$ 23,255	$ 24,138	$ 26,767
Parent Involvement & Education	$ 3,390	$ 11,407	$ 3,714	$ 3,655	$ 8,243	$ 4,198
ELT, Summer & Saturday Programs		$ 129,063	$ 64,012	$ -	$ 31,502	$ 115,000
Professional & Curriculum Development		$ 28,999	$ 79,202	$ -	$ -	$ -
Miscellaneous	$ 5,488	$ 79,513	$ 168,769	$ -	$ -	-

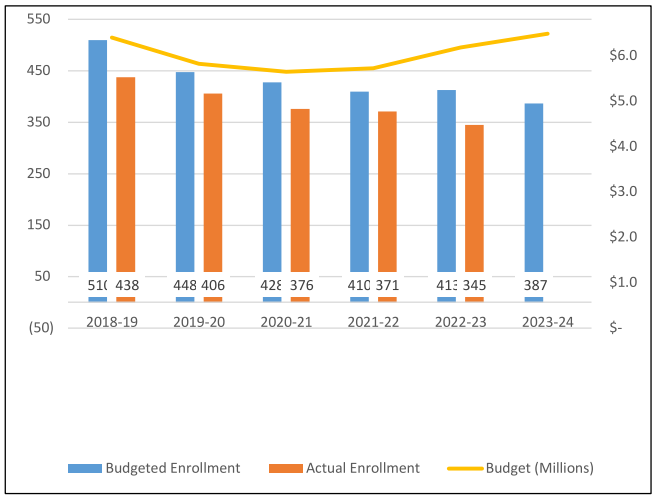
Budget			**Budget %**	**FTE**
Multilingual	$	858,591	11.0%	8.00
ARP-ESSER	$	303,696	3.9%	3.77
Title I	$	425,258	5.4%	2.54
CFE Arts & Flexible	$	74,926	1.0%	0.64
General Ed	$	2,607,028	33.4%	23.49
Pre-K	$	338,384	4.3%	4.00
CTE	$	-	0.0%	-
MAG	$	1,047,949.13	13.4%	9.00
Title 4 A,	$	18,630	0.2%	0.16
Community School P	$	115,000	1.5%	-
Special Education		2,020,887	25.9%	22.70
Total	**$**	**7,810,350**		**74.30**



Budget including benefits		**Per Pupil**
Total	$ 6,480,957	$ 10,304

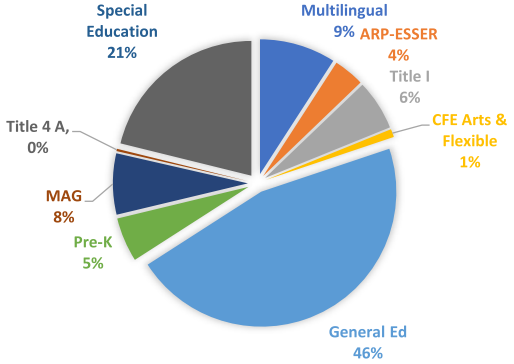
Budgeted Enrollment		629	NYS Weights	1,091
SWD Pupils	17%	108	1.41	152.28
ELL Pupils	42%	266	0.50	133.00
PS & PK Pupils	5%	29	0.00	0.00
FRPL	43%	272	0.65	176.80

Grade Level	PK-8				
Status	Targeted Support & Improvement				
Community School Program	No				
Class Size					
PS/PK	18	4th	30	9th	N/A
K	20	5th	30	10th	N/A
1st	20	6th	30	11th	N/A
2nd	20	7th	30	12th	N/A
3rd	20	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	2.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	5.00	1.00	1.00	1.00	1.00
Assistants & Aides	13.00	9.00	11.00	9.00	9.00	8.00
Classrooms PK-6 Teachers	16.00	16.00	16.00	16.00	16.00	16.00
Special Ed Classroom Teachers	4.00	4.00	4.00	4.00	4.00	4.00
English Department	1.00	0.80	1.00	1.00	1.00	1.00
Math Department	0.89	0.80	1.00	1.00	1.00	1.00
Science Department	1.00	1.00	1.00	1.00	1.00	1.00
Social Studies Department	0.80	0.80	1.00	1.00	1.00	1.00
Reading Department	2.00	1.50	1.00	1.00	1.00	1.00
Art Department	1.00	1.17	1.00	1.17	1.16	1.00
Music Department	1.50	1.37	1.33	1.33	1.33	1.33
Physical Education Department	2.00	2.50	2.36	2.20	2.20	2.00
World Languages	0.60	0.60	0.40	1.00	0.40	0.40
Home Careers & Technology	1.60	1.40	1.20	1.20	1.20	0.80
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.25	0.17	0.17	0.17	0.17
Guidance Department	1.00	0.50	0.50	0.50	1.00	1.00
Coaches	1.00	1.50	1.16	1.34	3.00	3.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	7.00	5.20	5.00	5.00	5.00	5.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.25	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	9.10	7.10	5.10	4.10	3.00	2.80
FTE Total	**71.41**	**64.99**	**60.72**	**58.50**	**58.95**	**57.00**
Supplies, Textbooks, etc.	$ 24,076	$ 19,194	$ 16,997	$ 17,597	$ 17,699	$ 14,162
Parent Involvement & Education	$ 3,290	$ 11,259	$ 3,367	$ 3,012	$ 7,696	$ 3,283
ELT, Summer & Saturday Programs		$ 113,356	$ 48,327	$ -	$ 195,133	$ 115,000
Professional & Curriculum Development		$ 10,593	$ -	$ -	$ -	$ -
Miscellaneous	$ 88	$ -	$ -	$ -	$ -	-

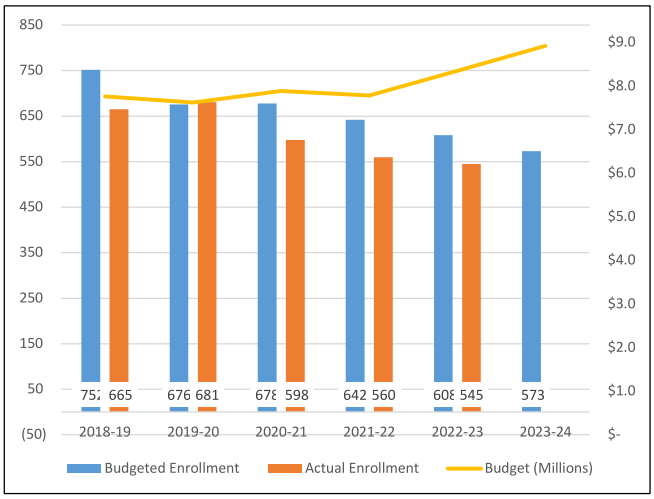
Budget			**Budget %**	**FTE**
Multilingual	$	582,194	9.0%	5.00
ARP-ESSER	$	235,287	3.6%	1.67
Title I	$	383,294	5.9%	2.26
CFE Arts & Flexible	$	62,877	1.0%	0.54
General Ed	$	2,932,861	45.3%	26.57
Pre-K	$	338,384	5.2%	4.00
CTE	$	-	0.0%	-
MAG	$	465,755.17	7.2%	4.00
Title 4 A,	$	18,630	0.3%	0.16
Community School P	$	115,000	1.8%	-
Special Education		1,346,674	20.8%	12.80
Total	**$**	**6,480,957**		**57.00**



Budget including benefits		**Per Pupil**
Total	$ 8,921,502	$ 15,570

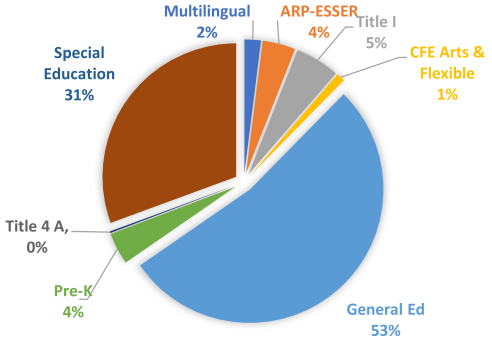
Budgeted Enrollment		573	NYS Weights	1,067
SWD Pupils	25%	144	1.41	203.04
ELL Pupils	5%	31	0.50	15.50
PS & PK Pupils	6%	35	0.00	0.00
FRPL	74%	424	0.65	275.60

Grade Level		PK-8			
Status		Good Standing			
Community School Program		No			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	1.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	16.00	14.00	14.00	15.00	15.00	14.00
Classrooms PK-6 Teachers	24.00	24.00	22.00	21.00	21.00	21.00
Special Ed Classroom Teachers	8.00	8.00	8.00	8.00	8.00	8.00
English Department	1.00	1.00	2.20	2.00	2.00	1.00
Math Department	2.00	3.86	1.70	2.20	2.50	2.00
Science Department	1.00	1.00	1.20	1.40	1.20	1.00
Social Studies Department	1.00	1.00	1.20	1.20	1.00	1.00
Reading Department	3.20	3.00	2.00	2.00	2.00	2.00
Art Department	1.84	1.83	1.50	1.33	1.50	1.50
Music Department	2.00	1.67	1.84	1.66	1.83	1.83
Physical Education Department	3.00	3.00	3.00	3.00	3.50	3.50
World Languages	0.40	0.60	0.60	0.60	0.80	0.40
Home Careers & Technology	2.00	2.00	2.39	2.00	2.00	2.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.08	0.17	0.17	0.17	0.17	0.17
Guidance Department	1.00	1.00	1.00	1.00	1.00	1.50
Coaches	-	-	2.00	2.00	2.00	2.00
Library Department	0.50	1.00	0.50	0.50	0.50	0.50
Multilingual Department	0.20	0.80	1.00	1.20	1.50	1.50
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.25	2.00	2.00	2.50	3.50	4.00
Special Ed. & Related Services	8.10	7.10	9.30	5.20	9.10	8.10
FTE Total	**82.57**	**82.03**	**82.60**	**78.97**	**85.11**	**82.00**
Supplies, Textbooks, etc.	$ 31,980	$ 32,788	$ 27,228	$ 24,360	$ 27,883	$ 22,548
Parent Involvement & Education	$ 4,456	$ 14,585	$ 14,148	$ 5,752	$ 17,995	$ 5,279
ELT, Summer & Saturday Programs		$ 211,655	$ 167,010	$ -	$ 196,981	$ 115,000
Professional & Curriculum Development		$ -	$ -	$ -	$ 67,168	$ 4,098
Miscellaneous	$ 490	$ 303	$ 42,465	$ -	$ -	-

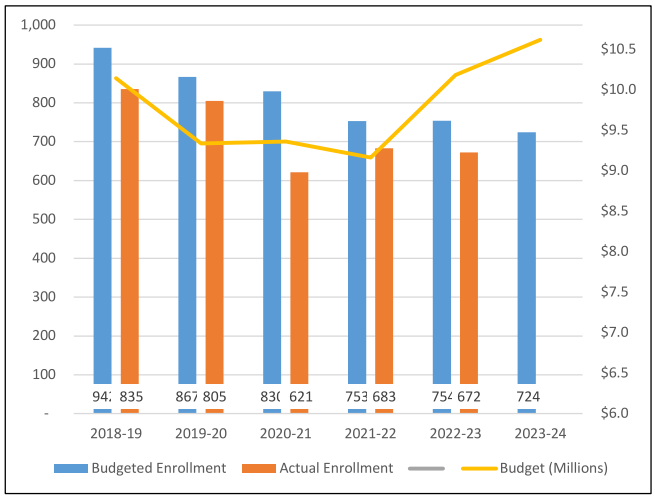
Budget			**Budget %**	**FTE**
Multilingual	$	174,658	2.0%	1.50
ARP-ESSER	$	350,280	3.9%	2.90
Title I	$	474,767	5.3%	-
CFE Arts & Flexible	$	90,644	1.0%	0.78
General Ed	$	4,665,890	52.3%	44.56
Pre-K	$	338,384	3.8%	4.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A,	$	18,630	0.2%	0.16
Community School P	$	115,000	1.3%	-
Special Education		2,693,249	30.2%	28.10
Total	**$**	**8,921,502**		**82.00**



Budget including benefits		**Per Pupil**
Total	$ 10,617,243	$ 14,665

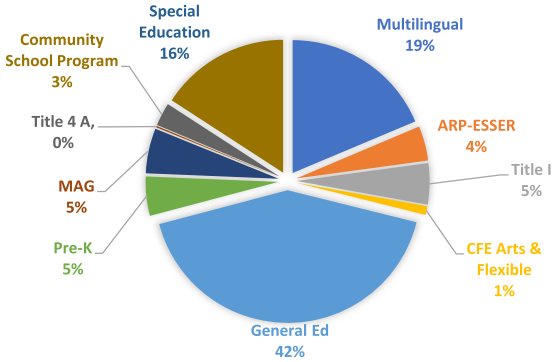
Budgeted Enrollment		724	NYS Weights	1,356
SWD Pupils	11%	80	1.41	112.80
ELL Pupils	41%	298	0.50	149.00
PS & PK Pupils	6%	40	0.00	0.00
FRPL	79%	569	0.65	369.85

Grade Level		PK-8			
Status		Good Standing			
Community School Program		Yes			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	4.00	4.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	15.00	14.00	14.00	14.00	16.00	16.00
Classrooms PK-6 Teachers	28.00	29.00	28.00	28.00	28.00	28.00
Special Ed Classroom Teachers	6.00	6.00	6.00	6.00	6.00	6.00
English Department	1.00	1.20	1.20	1.20	1.20	1.20
Math Department	2.25	2.20	1.20	1.20	3.20	1.20
Science Department	1.00	1.20	1.20	1.20	1.20	1.20
Social Studies Department	1.00	1.20	1.20	1.20	1.20	1.20
Reading Department	3.00	2.00	2.00	1.00	2.00	2.00
Art Department	1.50	2.00	2.00	2.00	2.00	2.00
Music Department	1.50	2.33	2.00	2.00	2.00	1.99
Physical Education Department	3.16	4.00	4.00	4.00	4.00	4.00
World Languages	2.00	2.00	2.20	2.00	2.00	2.00
Home Careers & Technology	2.00	2.00	2.01	2.00	2.00	2.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.16	0.16	0.66	1.00	1.00
Guidance Department	1.00	1.00	1.00	1.00	2.00	2.00
Coaches	3.00	2.00	3.00	3.00	5.00	4.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	12.00	12.00	11.00	11.00	11.00	10.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	2.75	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	10.20	9.20	7.10	5.20	4.20	4.00
FTE Total	**103.03**	**101.99**	**96.76**	**94.15**	**101.50**	**97.29**
Supplies, Textbooks, etc.	$ 35,620	$ 29,484	$ 36,618	$ 35,653	$ 44,954	$ 97,698
Parent Involvement & Education	$ 4,992	$ 17,296	$ 5,310	$ 5,973	$ 10,422	$ 6,524
ELT, Summer & Saturday Programs		$ 480,267	$ 168,361	$ 160,747	$ 450,394	$ 113,698
Professional & Curriculum Development		$ 176,935	$ 79,244	$ 46,203	$ 43,179	$ 36,285
Miscellaneous	$ 2,696	$ 20,995	$ -	$ -	$ -	-

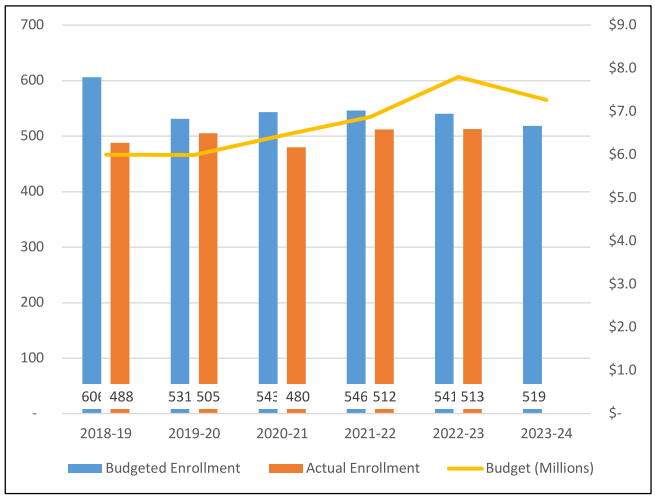
Budget			**Budget %**	**FTE**
Multilingual	$	1,979,459	18.6%	17.00
ARP-ESSER	$	445,169	4.2%	3.12
Title I	$	531,822	5.0%	-
CFE Arts & Flexible	$	109,583	1.0%	0.94
General Ed	$	4,458,497	42.0%	46.46
Pre-K	$	507,576	4.8%	6.00
CTE	$	-	0.0%	-
MAG	$	582,193.96	5.5%	5.00
Title 4 A,	$	19,795	0.2%	0.17
Community School P	$	300,000	2.8%	1.60
Special Education		1,683,148	15.9%	17.00
Total	**$**	**10,617,243**		**97.29**



Budget including benefits		**Per Pupil**
Total	$ 8,423,297	$ 16,246

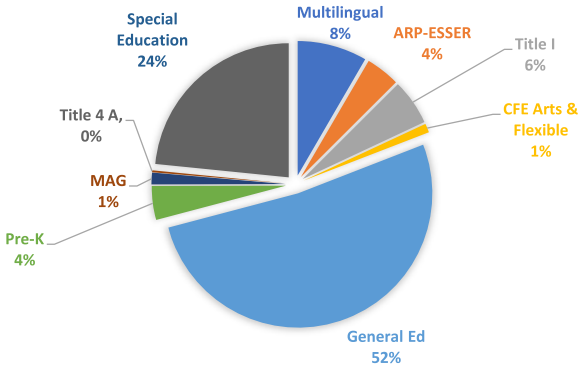
Budgeted Enrollment		519	NYS Weights	1,042
SWD Pupils	22%	113	1.41	159.33
ELL Pupils	33%	170	0.50	85.00
PS & PK Pupils	7%	36	0.00	0.00
FRPL	83%	429	0.65	278.85

Grade Level		PK-8			
Status	Comprehensive Support & Improvement				
Community School Program		No			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	20	5th	30	10th	N/A
1st	20	6th	30	11th	N/A
2nd	20	7th	30	12th	N/A
3rd	20	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	2.00	2.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	-	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	8.00	7.00	8.00	10.00	10.00	9.00
Classrooms PK-6 Teachers	17.00	19.00	20.00	20.00	20.00	20.00
Special Ed Classroom Teachers	8.00	8.00	8.00	8.00	8.00	7.00
English Department	1.00	0.80	0.80	1.00	1.00	1.00
Math Department	1.80	1.80	1.80	2.20	2.00	2.00
Science Department	1.00	0.80	1.00	1.00	1.00	1.00
Social Studies Department	0.80	0.60	0.80	1.00	1.00	1.00
Reading Department	2.00	2.00	1.00	1.00	2.00	2.00
Art Department	1.17	1.00	1.00	1.00	1.00	1.00
Music Department	1.32	1.16	1.34	1.33	1.33	1.33
Physical Education Department	3.60	3.00	3.00	3.00	3.00	3.00
World Languages	0.40	0.40	0.40	0.60	0.80	0.60
Home Careers & Technology	1.20	1.20	1.00	1.20	2.00	2.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.08	0.08	0.17	0.33	1.00	0.17
Guidance Department	0.50	0.50	0.50	0.50	1.50	2.00
Coaches	1.00	1.00	2.00	2.00	2.50	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	5.00	5.00	5.00	5.50	5.50	6.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.20	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	3.00	2.00	5.10	5.10	6.00	6.10
FTE Total	**62.57**	**61.84**	**68.41**	**72.26**	**77.14**	**74.71**
Supplies, Textbooks, etc.	$ 22,568	$ 23,118	$ 22,641	$ 20,326	$ 41,603	$ 20,404
Parent Involvement & Education	$ 3,109	$ 11,654	$ 3,907	$ 3,858	$ 8,890	$ 4,908
ELT, Summer & Saturday Programs		$ 51,269	$ 18,547	$ -	$ 211,575	$ 117,627
Professional & Curriculum Development		$ 2,660	$ -	$ -	$ 4,882	$ 8,991
Miscellaneous	$ 692	$ -	$ -	$ -	$ -	-

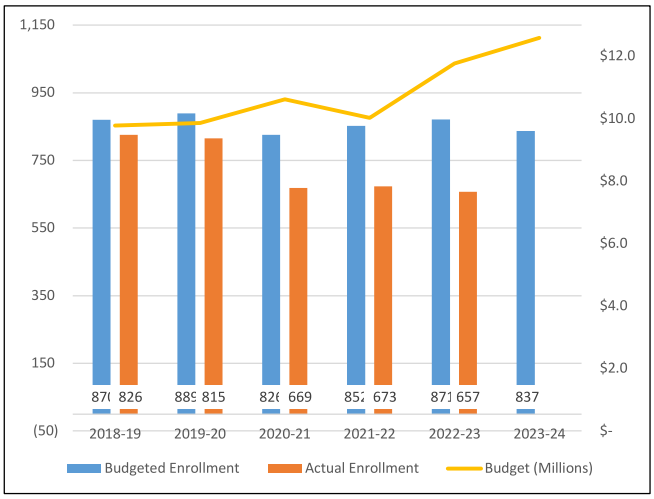
Budget			**Budget %**	**FTE**
Multilingual	$	698,633	8.3%	6.00
ARP-ESSER	$	342,067	4.1%	2.90
Title I	$	457,794	5.4%	-
CFE Arts & Flexible	$	89,956	1.1%	0.76
General Ed	$	4,299,897	51.0%	41.78
Pre-K	$	338,384	4.0%	4.00
CTE	$	-	0.0%	-
MAG	$	116,438.79	1.4%	1.00
Title 4 A,	$	19,795	0.2%	0.17
Community School P	$	115,000	1.4%	-
Special Education		1,945,333	23.1%	18.10
Total	**$**	**8,423,297**		**74.71**



Budget including benefits		**Per Pupil**
Total	$ 12,586,308	$ 15,037

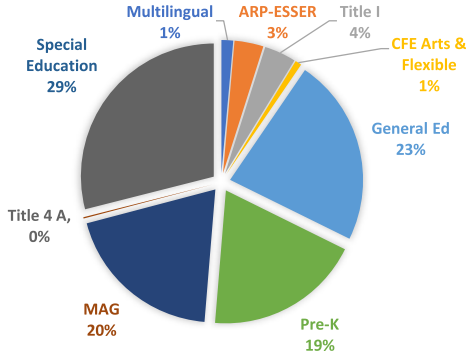
Budgeted Enrollment		837	NYS Weights	1,326
SWD Pupils	17%	146	1.41	205.86
ELL Pupils	3%	23	0.50	11.50
PS & PK Pupils	27%	230	0.00	0.00
FRPL	50%	418	0.65	271.70

Grade Level		PK-8			
Status	Targeted Support & Improvement				
Community School Program		No			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	20	5th	30	10th	N/A
1st	20	6th	30	11th	N/A
2nd	20	7th	30	12th	N/A
3rd	20	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	4.00	3.00	3.00	3.00	4.00	4.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	3.00	3.00
Assistants & Aides	35.00	35.00	41.00	40.00	40.00	40.00
Classrooms PK-6 Teachers	34.00	34.00	34.00	33.00	33.00	32.00
Special Ed Classroom Teachers	9.00	9.00	10.00	10.00	10.00	10.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	2.00	2.00	2.00	2.20	3.00	3.00
Science Department	1.00	1.00	1.00	1.00	1.00	1.00
Social Studies Department	0.80	1.00	1.00	0.80	1.00	1.00
Reading Department	3.00	3.00	2.00	2.00	2.00	2.00
Art Department	1.50	2.00	2.03	2.00	2.00	2.00
Music Department	2.01	2.24	2.50	2.16	2.50	2.33
Physical Education Department	3.16	3.40	3.50	3.50	3.50	3.50
World Languages	0.80	0.80	0.60	0.60	1.00	1.00
Home Careers & Technology	2.00	1.60	0.99	1.19	1.60	1.59
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.08	0.08	0.16	0.16	0.33	0.16
Guidance Department	1.00	1.00	1.00	1.00	2.00	2.00
Coaches	-	-	1.00	1.00	1.00	1.00
Library Department	1.00	0.50	0.50	0.50	1.00	1.00
Multilingual Department	0.40	0.50	1.00	1.00	1.50	1.50
Program Support Staff	-	-	1.00	0.80	1.00	1.00
SST - Student Support Team	3.75	2.00	2.34	2.33	2.33	2.34
Special Ed. & Related Services	9.10	9.00	10.36	11.30	12.20	12.20
FTE Total	**116.60**	**114.12**	**123.99**	**122.54**	**129.96**	**128.63**
Supplies, Textbooks, etc.	$ 37,024	$ 35,148	$ 76,262	$ 49,092	$ 48,090	$ 48,092
Parent Involvement & Education	$ 6,258	$ 15,521	$ 5,503	$ 4,475	$ 9,793	$ 5,412
ELT, Summer & Saturday Programs		$ 255,028	$ 166,956	$ -	$ 253,842	$ 115,000
Professional & Curriculum Development		$ 25,777	$ 96,175	$ 61,400	$ 61,400	$ 66,375
Miscellaneous	$ -	$ 67,110	$ 184,619	$ -	$ -	-

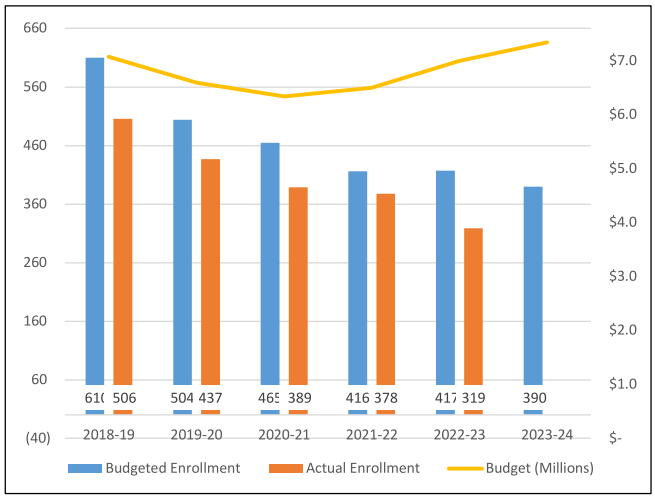
Budget			**Budget %**	**FTE**
Multilingual	$	174,658	1.4%	1.50
ARP-ESSER	$	435,269	3.5%	3.73
Title I	$	481,479	3.8%	-
CFE Arts & Flexible	$	94,315	0.7%	0.81
General Ed	$	2,842,241	22.6%	32.40
Pre-K	$	2,368,688	18.8%	28.00
CTE	$	-	0.0%	-
MAG	$	2,443,628.18	19.4%	26.49
Title 4 A,	$	18,630	0.1%	0.16
Community School P	$	115,000	0.9%	-
Special Education		3,612,400	28.7%	35.54
Total	**$**	**12,586,308**		**128.63**



Budget including benefits		**Per Pupil**
Total	$ 7,338,272	$ 18,816

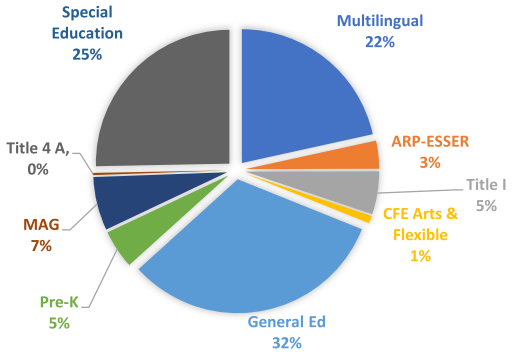
Budgeted Enrollment		390	NYS Weights	751
SWD Pupils	18%	69	1.41	97.29
ELL Pupils	46%	181	0.50	90.50
PS & PK Pupils	5%	21	0.00	0.00
FRPL	68%	266	0.65	172.90

Grade Level		PK-8			
Status		Good Standing			
Community School Program		No			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	2.00	2.00	2.00	2.00	3.00	3.00
Clerical & Support Staff	-	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	11.00	10.00	10.00	9.00	10.00	12.00
Classrooms PK-6 Teachers	18.00	18.00	16.00	16.00	16.00	16.00
Special Ed Classroom Teachers	5.00	5.00	5.00	5.00	5.00	5.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	2.00	2.00	1.50	2.00	2.00	1.00
Science Department	2.00	1.70	1.00	1.00	1.20	1.00
Social Studies Department	1.00	1.00	1.00	1.00	1.00	1.00
Reading Department	1.00	1.00	0.50	1.50	1.00	1.00
Art Department	2.00	1.67	1.00	1.00	1.00	1.00
Music Department	1.00	1.17	1.34	1.34	1.33	1.33
Physical Education Department	2.00	2.00	2.00	2.00	2.50	2.50
World Languages	1.20	2.00	1.00	1.00	1.00	1.00
Home Careers & Technology	1.60	1.20	0.99	1.00	1.00	1.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.16	0.16	0.50	0.50
Guidance Department	1.00	1.00	1.00	1.00	1.00	1.00
Coaches	-	-	1.33	2.00	2.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	8.00	9.00	8.00	8.00	8.00	6.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.25	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	11.10	9.90	6.50	5.50	5.50	5.70
FTE Total	**74.82**	**74.31**	**65.82**	**66.01**	**68.53**	**67.54**
Supplies, Textbooks, etc.	$ 25,896	$ 19,530	$ 17,629	$ 15,792	$ 14,743	$ 23,549
Parent Involvement & Education	$ 3,551	$ 11,457	$ 3,179	$ 3,181	$ 7,741	$ 3,097
ELT, Summer & Saturday Programs		$ 217,135	$ 164,375	$ -	$ 211,188	$ 115,000
Professional & Curriculum Development		$ -	$ 19,749	$ 57,379	$ 62,410	$ 19,899
Miscellaneous	$ 615	$ -	$ 42,465	$ -	$ -	-

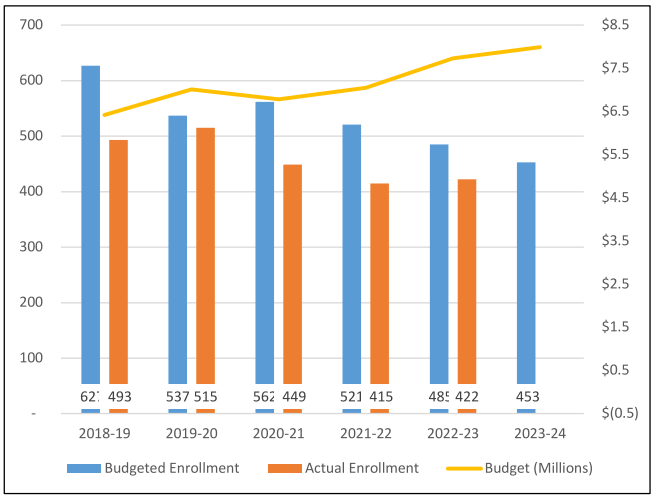
Budget			**Budget %**	**FTE**
Multilingual	$	1,557,224	21.2%	14.00
ARP-ESSER	$	246,399	3.4%	1.75
Title I	$	374,806	5.1%	-
CFE Arts & Flexible	$	66,904	0.9%	0.50
General Ed	$	2,326,828	31.7%	24.43
Pre-K	$	338,384	4.6%	4.00
CTE	$	-	0.0%	-
MAG	$	465,755.17	6.3%	4.00
Title 4 A,	$	18,630	0.3%	0.16
Community School P	$	115,000	1.6%	-
Special Education		1,828,341	24.9%	18.70
Total	**$**	**7,338,272**		**67.54**



Budget including benefits		**Per Pupil**
Total	$ 7,988,741	$ 17,635

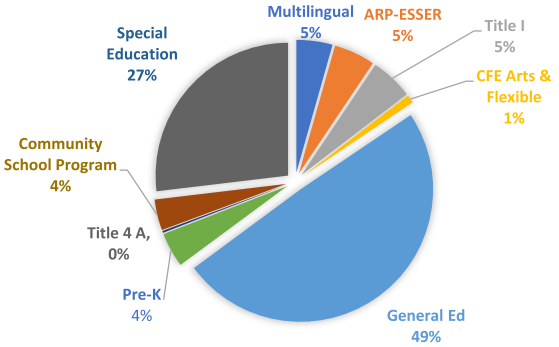
Budgeted Enrollment		453	NYS Weights	838
SWD Pupils	19%	85	1.41	119.85
ELL Pupils	16%	72	0.50	36.00
PS & PK Pupils	9%	39	0.00	0.00
FRPL	78%	352	0.65	228.80

Grade Level		PK-8			
Status	Comprehensive Support & Improvement				
Community School Program		Yes			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	20	5th	30	10th	N/A
1st	20	6th	30	11th	N/A
2nd	20	7th	30	12th	N/A
3rd	20	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	3.00	3.00	3.00	3.00	4.00	3.00
Clerical & Support Staff	-	2.00	2.00	2.00	1.00	1.00
Assistants & Aides	10.00	12.00	12.00	11.00	13.00	15.00
Classrooms PK-6 Teachers	19.00	21.00	21.00	21.00	21.00	20.00
Special Ed Classroom Teachers	4.00	6.00	6.00	6.00	6.00	8.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	2.50	2.00	2.50	3.00	3.00	3.00
Science Department	1.00	1.00	1.00	1.00	1.00	1.00
Social Studies Department	1.00	1.00	1.00	1.00	1.00	1.00
Reading Department	4.00	3.00	2.00	2.00	2.00	2.00
Art Department	1.00	1.00	1.00	1.17	1.17	1.00
Music Department	1.17	1.34	1.33	1.00	1.00	1.33
Physical Education Department	2.50	2.50	2.80	2.50	2.50	3.00
World Languages	0.40	0.60	0.40	0.40	1.00	0.40
Home Careers & Technology	2.00	1.20	1.00	1.20	1.20	1.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.16	0.25	0.16	0.33	0.33	0.16
Guidance Department	2.00	2.00	2.00	2.00	2.00	2.00
Coaches	1.00	-	1.00	1.00	2.00	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.00	3.00	3.00	3.00	3.00	3.00
Program Support Staff	1.00	-	1.00	1.00	0.50	-
SST - Student Support Team	2.75	1.50	1.50	2.00	2.00	2.00
Special Ed. & Related Services	6.10	6.10	6.30	6.50	6.50	4.10
FTE Total	**67.08**	**71.99**	**73.48**	**73.59**	**76.71**	**74.50**
Supplies, Textbooks, etc.	$ 21,424	$ 18,360	$ 35,573	$ 20,190	$ 17,888	$ 18,135
Parent Involvement & Education	$ 3,042	$ 9,831	$ 4,392	$ 3,924	$ 8,453	$ 3,972
ELT, Summer & Saturday Programs		$ 455,525	$ 198,896	$ 132,552	$ 200,374	$ 123,013
Professional & Curriculum Development		$ 100,000	$ 20,449	$ 29,028	$ 21,009	$ -
Miscellaneous	$ 724	$ -	$ -	$ -	$ -	-

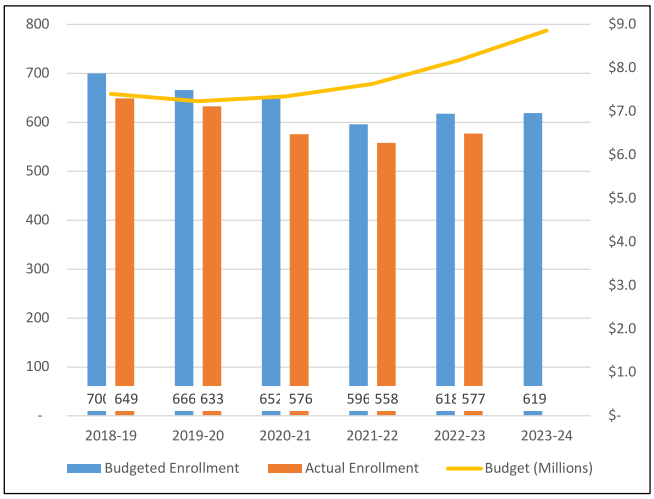
Budget			**Budget %**	**FTE**
Multilingual	$	349,316	4.4%	3.00
ARP-ESSER	$	403,370	5.0%	4.61
Title I	$	414,885	5.2%	1.00
CFE Arts & Flexible	$	76,910	1.0%	0.66
General Ed	$	3,937,631	49.3%	36.45
Pre-K	$	338,384	4.2%	4.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A,	$	18,630	0.2%	0.16
Community School P	$	300,000	3.8%	1.52
Special Education		2,149,615	26.9%	23.10
Total	**$**	**7,988,741**		**74.50**



Budget including benefits		**Per Pupil**
Total	$ 8,860,527	$ 14,314

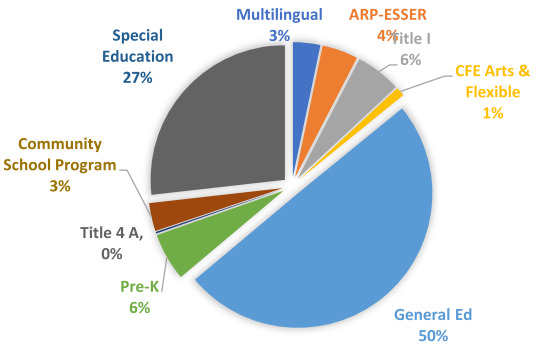
Budgeted Enrollment		619	NYS Weights	1,169
SWD Pupils	25%	153	1.41	215.73
ELL Pupils	11%	65	0.50	32.50
PS & PK Pupils	8%	49	0.00	0.00
FRPL	75%	465	0.65	302.25

Grade Level		PK-8			
Status	Comprehensive Support & Improvement				
Community School Program		Yes			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	20	5th	30	10th	N/A
1st	20	6th	30	11th	N/A
2nd	20	7th	30	12th	N/A
3rd	20	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	3.00	3.00	3.00	3.00	3.00	4.00
Clerical & Support Staff	1.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	13.00	12.00	12.00	12.00	12.00	12.00
Classrooms PK-6 Teachers	23.00	23.00	22.00	22.00	21.00	21.00
Special Ed Classroom Teachers	8.00	8.00	8.00	8.00	8.00	8.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	2.00	1.00	1.00	1.00	2.00	2.00
Science Department	1.00	1.00	1.00	1.00	1.00	1.00
Social Studies Department	1.00	1.00	1.00	1.00	1.00	1.00
Reading Department	2.00	2.00	2.00	2.00	2.00	2.00
Art Department	1.50	1.50	1.40	1.50	1.50	1.50
Music Department	1.83	1.67	1.89	2.00	2.50	2.00
Physical Education Department	3.00	3.00	3.00	3.00	3.00	3.00
World Languages	0.60	0.40	0.80	0.80	0.60	0.60
Home Careers & Technology	2.00	1.20	2.01	1.60	1.20	1.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.16	0.17	0.16	0.16	0.16	0.16
Guidance Department	2.00	1.00	1.00	1.00	1.50	2.00
Coaches	1.00	2.00	3.00	2.00	2.00	4.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	0.50	1.00	1.00	1.50	2.00	2.50
Program Support Staff	-	-	-	-	0.50	-
SST - Student Support Team	3.83	3.00	3.00	3.00	3.00	2.00
Special Ed. & Related Services	6.10	6.20	7.00	7.00	7.00	7.00
FTE Total	**78.02**	**75.64**	**77.76**	**77.07**	**78.46**	**80.26**
Supplies, Textbooks, etc.	$ 32,604	$ 25,998	$ 31,044	$ 32,498	$ 77,843	$ 23,615
Parent Involvement & Education	$ 4,516	$ 15,751	$ 4,299	$ 4,704	$ 9,310	$ 5,454
ELT, Summer & Saturday Programs		$ 214,097	$ 149,233	$ 158,964	$ 361,106	$ 102,054
Professional & Curriculum Development		$ 128,844	$ 46,735	$ -	$ -	$ 12,378
Miscellaneous	$ 18,898	$ 6,000	$ -	$ -	$ -	-

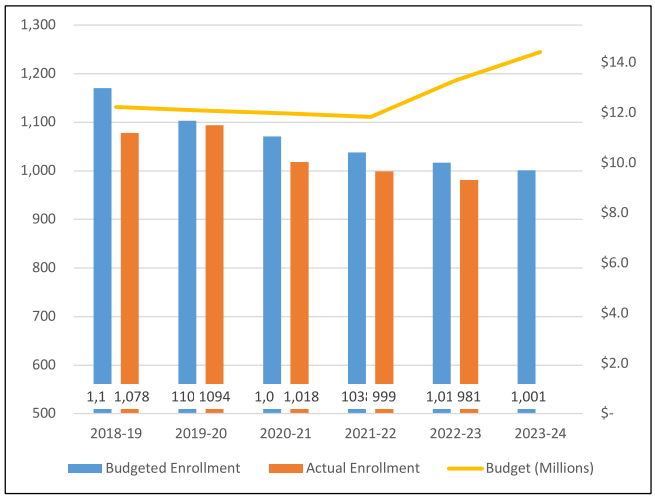
Budget			**Budget %**	**FTE**
Multilingual	$	291,097	3.3%	2.50
ARP-ESSER	$	383,872	4.3%	2.59
Title I	$	482,784	5.4%	-
CFE Arts & Flexible	$	93,239	1.1%	0.80
General Ed	$	4,409,616	49.8%	43.50
Pre-K	$	507,576	5.7%	6.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A,	$	19,795	0.2%	0.17
Community School P	$	300,000	3.4%	1.70
Special Education		2,372,548	26.8%	23.00
Total	**$**	**8,860,527**		**80.26**



Budget including benefits		**Per Pupil**
Total	$ 14,422,818	$ 14,408

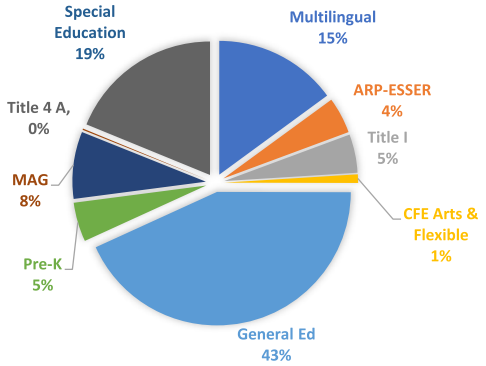
Budgeted Enrollment		1,001	NYS Weights	1,928
SWD Pupils	10%	105	1.41	148.05
ELL Pupils	54%	538	0.50	269.00
PS & PK Pupils	7%	68	0.00	0.00
FRPL	78%	785	0.65	510.25

Grade Level		PK-8			
Status		Good Standing			
Community School Program		No			
Class Size					
PS/PK	18	4th	25	9th	N/A
K	25	5th	25	10th	N/A
1st	25	6th	25	11th	N/A
2nd	25	7th	25	12th	N/A
3rd	25	8th	25		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	4.00	4.00	4.00	4.00	4.00	5.00
Clerical & Support Staff	3.00	3.00	3.00	3.00	3.00	3.00
Assistants & Aides	27.00	23.00	25.00	24.00	26.00	29.00
Classrooms PK-6 Teachers	37.00	36.00	34.00	33.00	32.00	32.00
Special Ed Classroom Teachers	9.00	9.00	10.00	10.00	10.00	11.00
English Department	2.00	2.00	2.00	2.00	2.00	2.00
Math Department	2.00	2.00	2.00	2.00	2.00	2.00
Science Department	2.00	2.00	2.00	2.00	2.00	2.00
Social Studies Department	2.00	2.00	2.00	2.00	2.00	2.00
Reading Department	3.00	3.00	2.00	2.00	2.00	2.00
Art Department	2.80	2.60	2.80	2.80	2.80	3.00
Music Department	2.96	2.97	3.50	3.50	3.30	3.13
Physical Education Department	4.20	4.00	4.20	4.20	4.20	4.00
World Languages	2.00	1.00	1.00	1.20	1.20	1.20
Home Careers & Technology	2.80	2.80	2.40	2.40	3.20	2.80
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.08	0.17	0.16	0.33	0.33	0.50
Guidance Department	2.00	2.00	2.00	2.00	3.00	3.00
Coaches	1.00	1.00	2.50	2.50	2.50	3.00
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	18.00	20.00	19.00	19.00	22.00	20.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.25	2.00	2.25	2.50	3.00	3.00
Special Ed. & Related Services	7.60	6.60	4.60	3.60	2.60	2.60
FTE Total	**138.69**	**132.14**	**131.41**	**129.03**	**134.12**	**137.23**
Supplies, Textbooks, etc.	$ 60,424	$ 45,023	$ 58,226	$ 43,016	$ 40,093	$ 105,949
Parent Involvement & Education	$ 8,241	$ 9,147	$ 7,341	$ 8,215	$ 13,031	$ 9,374
ELT, Summer & Saturday Programs		$ 78,469	$ 18,547	$ -	$ 373,562	$ 115,000
Professional & Curriculum Development		$ -	$ -	$ -	$ -	$ -
Miscellaneous	$ 212	$ -	$ -	$ -	$ -	-

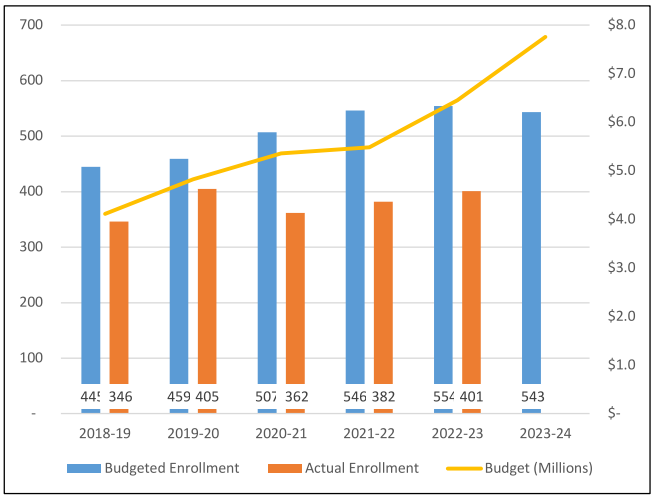
Budget			**Budget %**	**FTE**
Multilingual	$	2,139,418	14.8%	19.00
ARP-ESSER	$	632,949	4.4%	8.14
Title I	$	662,433	4.6%	-
CFE Arts & Flexible	$	147,131	1.0%	1.16
General Ed	$	6,173,965	42.8%	61.16
Pre-K	$	676,768	4.7%	8.00
CTE	$	-	0.0%	-
MAG	$	1,164,387.92	8.1%	10.00
Title 4 A,	$	19,795	0.1%	0.17
Community School P	$	115,000	0.8%	-
Special Education		2,690,971	18.7%	29.60
Total	**$**	**14,422,818**		**137.23**



Budget including benefits		**Per Pupil**
Total	$ 7,754,900	$ 14,282

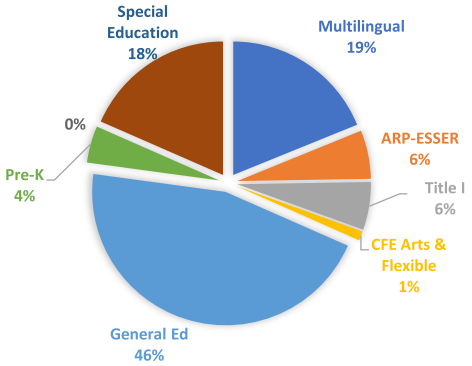
Budgeted Enrollment		543	NYS Weights	903
SWD Pupils	9%	50	1.41	70.50
ELL Pupils	29%	158	0.50	79.00
PS & PK Pupils	6%	31	0.00	0.00
FRPL	60%	324	0.65	210.60

Grade Level		PK-8			
Status		Good Standing			
Community School Program		No			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	2.00	2.00	2.00	2.00	2.00	3.00
Clerical & Support Staff	1.00	1.00	2.00	2.00	2.00	2.00
Assistants & Aides	14.00	16.00	15.00	13.00	13.00	12.00
Classrooms PK-6 Teachers	16.00	18.00	23.00	23.00	24.00	22.00
Special Ed Classroom Teachers	2.00	4.00	3.00	3.00	3.00	4.00
English Department	-	-	-	-	-	1.00
Math Department	0.50	-	0.50	0.50	-	1.00
Science Department	-	-	-	-	-	1.00
Social Studies Department	-	-	-	-	-	1.00
Reading Department	1.00	2.50	0.50	1.00	1.00	1.00
Art Department	0.33	0.50	1.00	1.00	1.17	2.00
Music Department	0.50	0.66	1.00	1.34	1.50	2.00
Physical Education Department	1.00	1.50	2.17	2.20	2.30	3.00
World Languages	-	-	-	-	-	1.00
Home Careers & Technology	-	-	-	-	-	0.80
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.25	0.17	0.17	0.17	0.17	0.17
Guidance Department	0.50	0.50	0.50	0.50	1.50	1.50
Coaches	-	-	1.00	1.34	3.50	2.50
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	2.00	3.00	4.60	5.00	6.00	5.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	2.50	1.00	1.00	1.50	2.00	2.00
Special Ed. & Related Services	1.20	1.50	1.80	2.50	2.40	2.50
FTE Total	**45.28**	**52.83**	**59.73**	**60.55**	**66.03**	**70.97**
Supplies, Textbooks, etc.	$ 5,980	$ 8,484	$ 17,434	$ 15,296	$ 54,312	$ 25,063
Parent Involvement & Education	$ 1,219	$ 1,472	$ 2,713	$ 2,978	$ 7,705	$ 4,538
ELT, Summer & Saturday Programs		$ 139,180	$ 148,487	$ -	$ 216,711	$ 115,000
Professional & Curriculum Development		$ -	$ -	$ -	$ 66,798	$ 9,000
Miscellaneous	$ 5,272	$ -	$ -	$ -	$ -	-

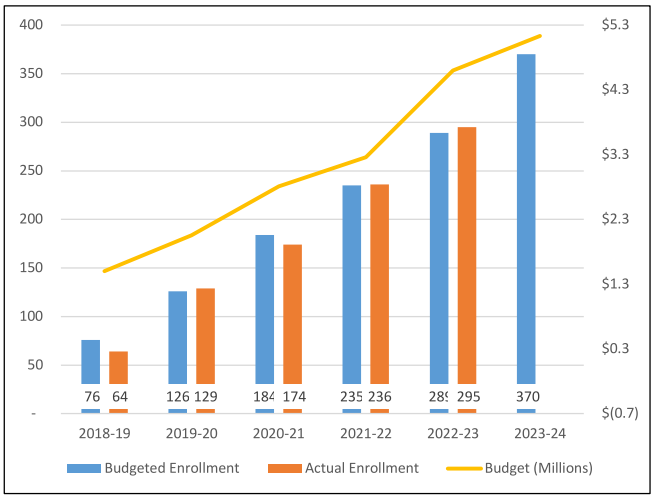
Budget			**Budget %**	**FTE**
Multilingual	$	1,440,785	18.6%	13.00
ARP-ESSER	$	448,442	5.8%	3.65
Title I	$	440,818	5.7%	1.00
CFE Arts & Flexible	$	84,766	1.1%	0.71
General Ed	$	3,478,762	44.9%	33.11
Pre-K	$	338,384	4.4%	4.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
	$	-	0.0%	-
Community School P	$	115,000	1.5%	-
Special Education		1,407,944	18.2%	15.50
Total	**$**	**7,754,900**		**70.97**



Budget including benefits		**Per Pupil**
Total	$ 5,129,916	$ 13,865

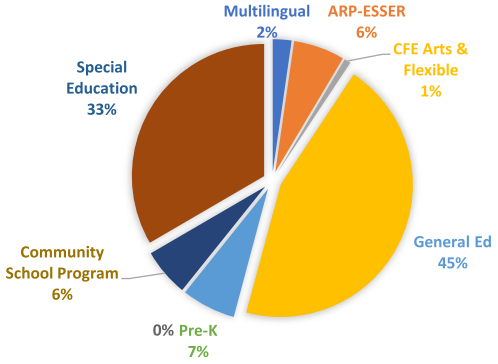
Budgeted Enrollment		370	NYS Weights	530
SWD Pupils	21%	77	1.41	108.57
ELL Pupils	2%	8	0.50	4.00
PS & PK Pupils	9%	35	0.00	0.00
FRPL	20%	73	0.65	47.45

Grade Level		PK-8			
Status		Good Standing			
Community School Program		Yes			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	20	5th	30	10th	N/A
1st	20	6th	30	11th	N/A
2nd	20	7th	30	12th	N/A
3rd	20	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	-	1.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	-	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	-	7.00	7.00	8.00	8.00	9.00
Classrooms PK-6 Teachers	-	4.00	8.00	10.00	12.00	14.00
Special Ed Classroom Teachers	-	1.00	1.00	2.00	2.00	2.00
English Department	-	-	-	-	-	-
Math Department	-	-	-	-	-	-
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	-	-	-	1.00	1.00	1.00
Art Department	-	0.17	0.60	1.00	1.00	1.00
Music Department	-	0.33	0.50	0.67	1.00	1.00
Physical Education Department	-	0.33	1.00	1.00	1.00	1.20
World Languages	-	-	-	-	-	-
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	-	0.08	0.16	0.16	0.16	0.16
Guidance Department	-	0.50	0.50	0.50	1.00	1.00
Coaches	-	0.80	1.00	1.00	2.00	2.00
Library Department	-	0.50	1.00	1.00	1.00	1.00
Multilingual Department	-	0.50	0.50	0.50	0.50	1.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	-	0.50	1.00	2.00	2.00	2.00
Special Ed. & Related Services	-	1.60	4.00	5.50	6.50	8.10
FTE Total	**-**	**19.31**	**29.27**	**37.34**	**42.16**	**47.47**
Supplies, Textbooks, etc.	$ -	$ 13,480	$ 35,389	$ 26,206	$ 50,772	$ 35,106
Parent Involvement & Education	$ -	$ -	$ -	$ -	$ -	$ -
ELT, Summer & Saturday Programs		$ 104,362	$ 192,465	$ 75,658	$ 296,319	$ 104,843
Professional & Curriculum Development		$ 24,320	$ -	$ -	$ -	$ -
Miscellaneous	$ -	$ -	$ -	$ -	$ -	-

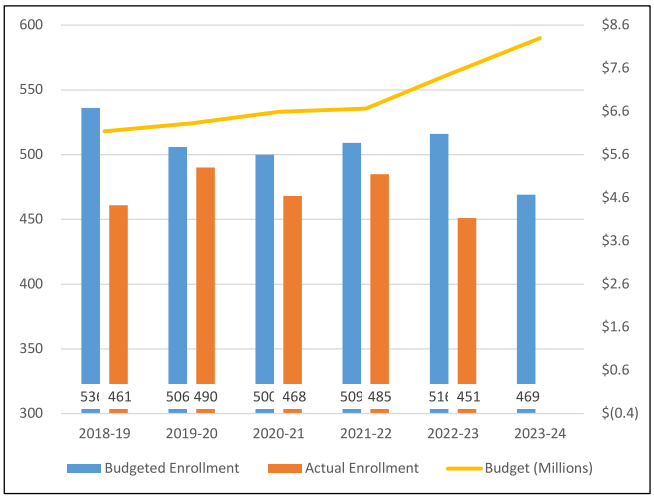
Budget			**Budget %**	**FTE**
Multilingual	$	116,439	2.3%	1.00
ARP-ESSER	$	322,188	6.3%	2.66
Title I	$	-	0.0%	1.17
CFE Arts & Flexible	$	39,644	0.8%	0.34
General Ed	$	2,300,805	44.9%	20.70
Pre-K	$	338,384	6.6%	4.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
	$	-	0.0%	-
Community School P	$	300,000	5.8%	1.50
Special Education		1,712,456	33.4%	16.10
Total	**$**	**5,129,916**		**47.47**



Budget including benefits		**Per Pupil**
Total	$ 8,296,566	$ 17,690

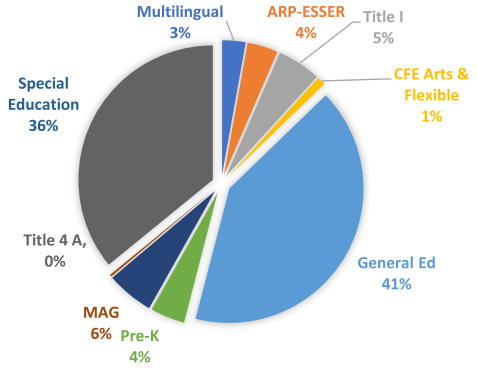
Budgeted Enrollment		469	NYS Weights	920
SWD Pupils	28%	132	1.41	186.12
ELL Pupils	9%	43	0.50	21.50
PS & PK Pupils	6%	30	0.00	0.00
FRPL	80%	375	0.65	243.75

Grade Level		PK-8			
Status		Good Standing			
Community School Program		No			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	22	5th	30	10th	N/A
1st	22	6th	30	11th	N/A
2nd	22	7th	30	12th	N/A
3rd	22	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	2.00	2.00	2.00	2.00	3.00	3.00
Clerical & Support Staff	-	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	11.00	10.00	12.00	13.00	14.00	12.00
Classrooms PK-6 Teachers	17.00	17.00	16.00	16.00	16.00	16.00
Special Ed Classroom Teachers	8.00	8.00	8.00	8.00	8.00	8.00
English Department	1.00	0.80	1.00	0.80	1.00	1.00
Math Department	2.00	1.60	1.00	1.00	2.00	1.00
Science Department	0.60	0.60	0.80	1.00	1.00	1.00
Social Studies Department	0.60	0.60	1.00	0.80	0.80	1.00
Reading Department	2.00	3.00	1.50	1.00	1.00	1.00
Art Department	1.00	1.50	1.40	1.50	1.50	1.60
Music Department	1.18	1.66	1.74	1.84	1.83	1.94
Physical Education Department	2.40	2.60	2.80	3.40	3.00	3.40
World Languages	0.20	0.60	0.60	0.60	0.60	0.60
Home Careers & Technology	1.20	1.60	1.60	1.61	1.60	2.01
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.08	0.17	0.17	0.17	0.17
Guidance Department	0.50	0.50	0.50	1.50	1.50	1.00
Coaches	-	-	2.00	2.00	2.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.00	2.00	2.00	2.00	2.00	2.00
Program Support Staff	1.00	-	-	-	-	-
SST - Student Support Team	2.75	2.00	2.00	2.50	2.50	2.00
Special Ed. & Related Services	6.00	7.50	10.50	11.00	11.00	12.10
FTE Total	**62.10**	**66.14**	**71.10**	**74.22**	**77.01**	**75.32**
Supplies, Textbooks, etc.	$ 20,852	$ 19,166	$ 20,863	$ 21,484	$ 19,283	$ 36,014
Parent Involvement & Education	$ 2,915	$ 9,856	$ 3,979	$ 5,221	$ 9,226	$ 4,281
ELT, Summer & Saturday Programs		$ 48,640	$ 18,547	$ -	$ 221,440	$ 115,000
Professional & Curriculum Development		$ -	$ -	$ 26,304	$ 16,470	$ 17,294
Miscellaneous	$ 15,122	$ -	$ -	$ -	$ -	-

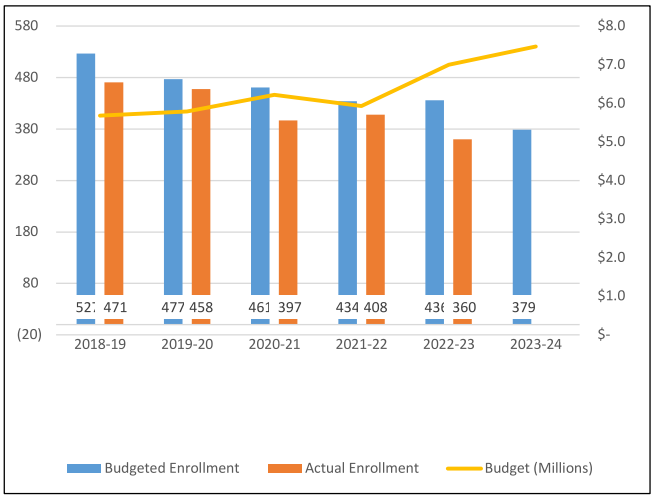
Budget			**Budget %**	**FTE**
Multilingual	$	232,878	2.8%	2.00
ARP-ESSER	$	302,095	3.6%	2.01
Title I	$	429,032	5.2%	-
CFE Arts & Flexible	$	81,587	1.0%	0.70
General Ed	$	3,374,982	40.7%	33.34
Pre-K	$	338,384	4.1%	4.00
CTE	$	-	0.0%	-
MAG	$	465,755.17	5.6%	4.00
Title 4 A,	$	19,795	0.2%	0.17
Community School P	$	115,000	1.4%	-
Special Education		2,937,059	35.4%	29.10
Total	**$**	**8,296,566**		**75.32**



Budget including benefits		**Per Pupil**
Total	$ 7,467,696	$ 19,704

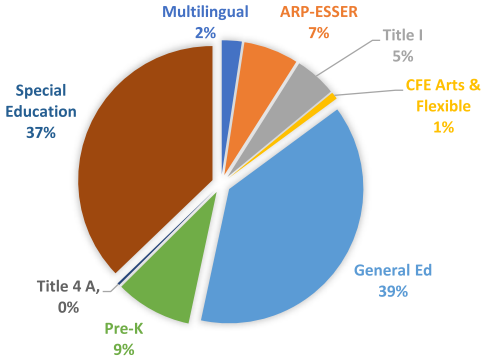
Budgeted Enrollment		379	NYS Weights	714
SWD Pupils	30%	114	1.41	160.74
ELL Pupils	7%	25	0.50	12.50
PS & PK Pupils	23%	88	0.00	0.00
FRPL	66%	249	0.65	161.85

Grade Level		PK-4			
Status		Good Standing			
Community School Program		No			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	22	5th	30	10th	N/A
1st	22	6th	30	11th	N/A
2nd	22	7th	30	12th	N/A
3rd	22	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	1.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	16.00	17.00	21.00	24.00	24.00	24.00
Classrooms PK-6 Teachers	20.00	19.00	18.00	18.00	18.00	17.00
Special Ed Classroom Teachers	7.00	8.00	8.00	8.00	8.00	8.00
English Department	-	-	-	-	-	-
Math Department	1.00	1.00	0.50	0.50	1.00	1.00
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	2.00	2.00	0.50	0.50	1.00	1.00
Art Department	1.00	1.00	1.00	1.00	1.00	1.00
Music Department	1.00	1.00	0.83	1.33	1.33	1.50
Physical Education Department	2.00	2.00	2.00	2.00	2.00	1.50
World Languages	-	-	-	-	-	-
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.08	0.16	0.16	0.16	0.16	0.16
Guidance Department	0.50	0.50	0.50	0.50	1.00	1.00
Coaches	-	0.25	1.50	2.00	2.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.00	1.00	1.00	1.00	1.00	1.50
Program Support Staff	-	-	-	1.00	1.00	1.00
SST - Student Support Team	3.20	2.00	2.66	2.33	3.33	3.16
Special Ed. & Related Services	4.00	6.00	9.20	9.90	8.90	9.20
FTE Total	**62.28**	**65.41**	**71.35**	**76.72**	**78.22**	**77.52**
Supplies, Textbooks, etc.	$ 20,800	$ 19,299	$ 16,865	$ 15,247	$ 48,796	$ 14,686
Parent Involvement & Education	$ 3,256	$ 3,465	$ 3,201	$ 3,071	$ 7,659	$ 2,974
ELT, Summer & Saturday Programs		$ 189,384	$ 169,776	$ -	$ 30,156	$ 115,000
Professional & Curriculum Development		$ -	$ -	$ -	$ 93,982	$ 40,485
Miscellaneous	$ 2,260	$ -	$ -	$ -	$ -	-

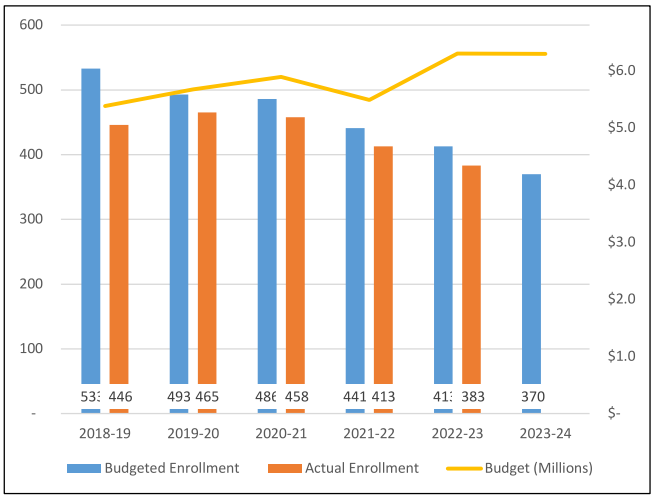
Budget			**Budget %**	**FTE**
Multilingual	$	174,658	2.3%	1.50
ARP-ESSER	$	487,066	6.5%	5.30
Title I	$	369,148	4.9%	2.17
CFE Arts & Flexible	$	63,842	0.9%	0.47
General Ed	$	2,829,366	37.9%	27.06
Pre-K	$	676,768	9.1%	8.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A,	$	18,630	0.2%	0.16
Community School P	$	115,000	1.5%	-
Special Education		2,733,218	36.6%	32.86
Total	**$**	**7,467,696**		**77.52**



Budget including benefits		**Per Pupil**
Total	$ 6,299,489	$ 11,412

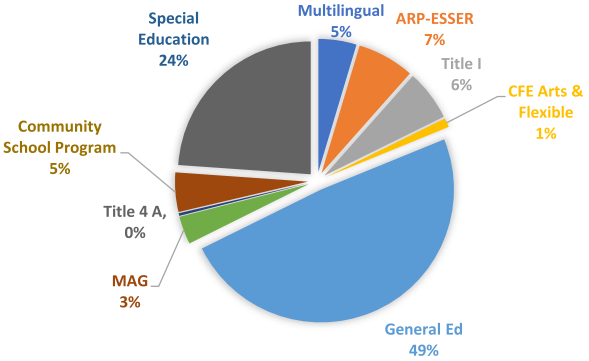
Budgeted Enrollment		552	NYS Weights	935
SWD Pupils	15%	82	1.41	115.62
ELL Pupils	14%	78	0.50	39.00
PS & PK Pupils	0%	0	0.00	0.00
FRPL	64%	352	0.65	228.80

Grade Level		PK-8			
Status	Good Standing				
Community School Program		Yes			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	20	5th	30	10th	N/A
1st	20	6th	30	11th	N/A
2nd	20	7th	30	12th	N/A
3rd	20	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	-	2.00	1.00	1.00	1.00	1.00
Assistants & Aides	6.50	6.34	5.65	6.00	9.00	7.00
Classrooms PK-6 Teachers	11.00	13.00	11.00	10.00	9.00	8.00
Special Ed Classroom Teachers	5.00	5.00	5.00	5.00	5.00	5.00
English Department	1.40	1.00	1.20	1.20	2.00	2.00
Math Department	2.00	1.00	1.20	1.20	2.03	2.00
Science Department	1.20	1.50	1.40	1.40	1.40	1.20
Social Studies Department	1.00	1.00	1.20	1.20	1.20	1.00
Reading Department	1.50	2.00	1.79	2.00	0.70	1.00
Art Department	1.17	1.17	1.17	1.17	1.00	1.00
Music Department	1.49	1.50	1.51	1.50	1.34	1.33
Physical Education Department	2.20	2.40	2.50	2.50	2.50	2.50
World Languages	1.00	0.40	0.80	1.00	1.00	0.80
Home Careers & Technology	2.00	1.00	1.60	2.01	2.00	2.01
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.08	0.17	0.17	0.17	0.17
Guidance Department	1.00	0.50	0.50	1.50	1.00	1.00
Coaches	-	-	3.00	2.50	2.50	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	2.40	3.00	3.00	2.50	2.50	2.50
Program Support Staff	0.80	0.50	1.00	1.66	0.50	1.00
SST - Student Support Team	2.83	1.50	1.00	1.75	2.00	2.00
Special Ed. & Related Services	6.70	7.70	6.90	5.90	5.90	4.90
FTE Total	**54.86**	**56.09**	**56.09**	**56.66**	**57.24**	**52.91**
Supplies, Textbooks, etc.	$ 24,232	$ 19,435	$ 190,624	$ 175,343	$ 172,760	$ 208,826
Parent Involvement & Education	$ 3,122	$ 11,358	$ 3,427	$ 3,875	$ 4,540	$ 3,427
ELT, Summer & Saturday Programs		$ 280,119	$ 223,040	$ 29,428	$ 512,651	$ 160,197
Professional & Curriculum Development		$ -	$ 1,210	$ -	$ -	$ -
Miscellaneous	$ -	$ -	$ -	$ -	$ -	-

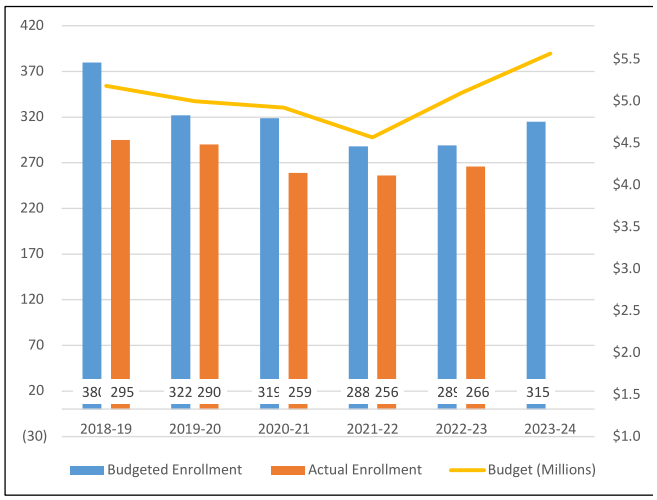
Budget			**Budget %**	**FTE**
Multilingual	$	291,097	4.6%	2.50
ARP-ESSER	$	435,592	6.9%	3.28
Title I	$	389,895	6.2%	1.00
CFE Arts & Flexible	$	69,863	1.1%	0.60
General Ed	$	3,077,036	48.8%	29.03
Pre-K	$	-	0.0%	-
CTE	$	-	0.0%	-
MAG	$	213,219.40	3.4%	0.50
Title 4 A,	$	18,630	0.3%	0.16
Community School P	$	300,000	4.8%	0.94
Special Education		1,504,156	23.9%	14.90
Total	**$**	**6,299,489**		**52.91**



Budget including benefits		**Per Pupil**
Total	$ 5,567,613	$ 17,675

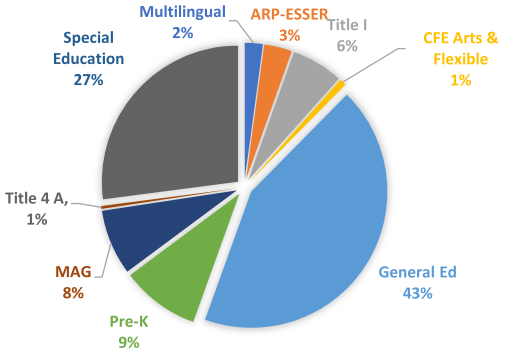
Budgeted Enrollment		315	NYS Weights	493
SWD Pupils	11%	36	1.41	50.76
ELL Pupils	6%	18	0.50	9.00
PS & PK Pupils	20%	62	0.00	0.00
FRPL	58%	182	0.65	118.30

Grade Level		PK-4			
Status		Good Standing			
Community School Program		No			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	22	5th	30	10th	N/A
1st	22	6th	30	11th	N/A
2nd	22	7th	30	12th	N/A
3rd	20	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	-	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	15.00	14.00	15.00	14.00	13.00	13.00
Classrooms PK-6 Teachers	17.00	17.00	15.00	14.00	14.00	14.00
Special Ed Classroom Teachers	5.00	4.00	5.00	5.00	5.00	5.00
English Department	0.50	1.00	-	-	-	-
Math Department	2.00	2.00	-	-	-	-
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	3.00	2.00	1.00	1.00	1.00	1.00
Art Department	1.00	1.00	2.00	3.00	3.00	3.00
Music Department	2.00	2.00	2.00	2.34	2.00	2.00
Physical Education Department	2.00	1.70	2.60	1.50	1.50	1.50
World Languages	-	-	-	-	-	-
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.17	0.17	0.17
Guidance Department	0.50	0.50	0.50	0.50	1.00	1.00
Coaches	-	-	1.00	1.00	1.00	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	0.20	0.50	0.50	0.50	0.50	1.00
Program Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
SST - Student Support Team	2.70	2.00	2.33	2.33	2.33	2.00
Special Ed. & Related Services	3.00	3.00	2.34	1.60	1.60	2.00
FTE Total	**58.57**	**56.37**	**54.93**	**52.44**	**51.59**	**52.18**
Supplies, Textbooks, etc.	$ 13,988	$ 18,256	$ 46,378	$ 10,389	$ 51,183	$ 31,033
Parent Involvement & Education	$ 2,151	$ 6,603	$ 2,103	$ 1,970	$ 6,870	$ 2,202
ELT, Summer & Saturday Programs		$ 78,938	$ 69,148	$ -	$ 193,811	$ 115,000
Professional & Curriculum Development		$ 17,114	$ 73,031	$ -	$ 59,798	$ 53,645
Miscellaneous	$ 1,448	$ 64,196	$ 175,447	$ -	$ -	-

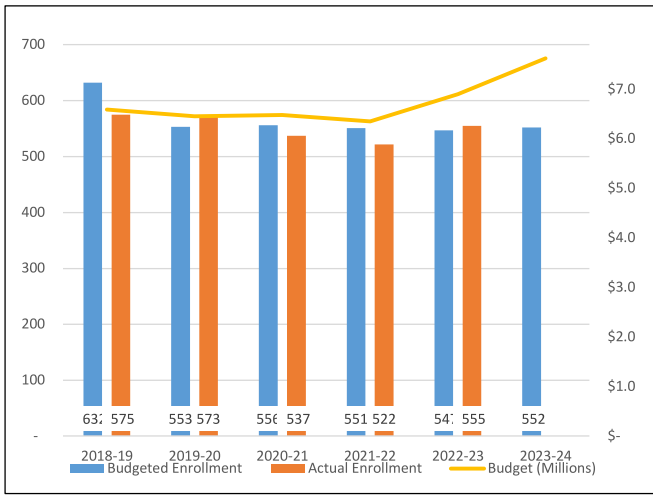
Budget			**Budget %**	**FTE**
Multilingual	$	116,439	2.1%	1.00
ARP-ESSER	$	181,637	3.3%	0.93
Title I	$	333,783	6.0%	0.17
CFE Arts & Flexible	$	44,026	0.8%	0.37
General Ed	$	2,350,123	42.2%	24.90
Pre-K	$	507,576	9.1%	6.00
CTE	$	-	0.0%	-
MAG	$	425,001.59	7.6%	3.65
Title 4 A,	$	18,630	0.3%	0.16
Community School P	$	115,000	2.1%	-
Special Education		1,475,396	26.5%	15.00
Total	**$**	**5,567,613**		**52.18**



Budget including benefits		**Per Pupil**
Total	$ 7,624,764	$ 13,813

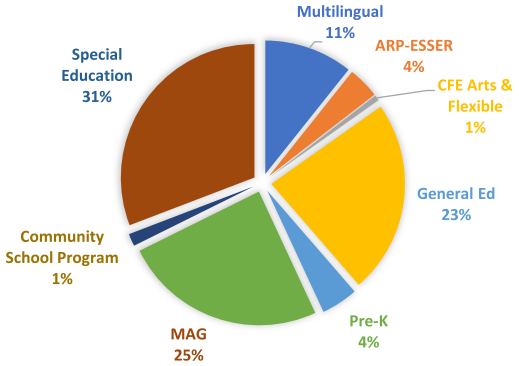
Budgeted Enrollment		552	NYS Weights	821
SWD Pupils	18%	102	1.41	143.82
ELL Pupils	9%	49	0.50	24.50
PS & PK Pupils	6%	33	0.00	0.00
FRPL	28%	155	0.65	100.75

Grade Level		PK-4			
Status		Recognition			
Community School Program		No			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	1.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	22.00	22.00	18.00	16.00	17.00	17.00
Classrooms PK-6 Teachers	23.00	23.00	22.00	22.00	22.00	22.00
Special Ed Classroom Teachers	7.00	7.00	7.00	7.00	7.00	7.00
English Department	-	-	-	-	-	-
Math Department	0.50	0.50	-	-	0.50	-
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	2.00	2.00	1.00	1.00	1.00	1.00
Art Department	1.00	1.00	1.00	1.00	1.00	1.00
Music Department	1.16	1.50	1.50	1.84	1.50	2.00
Physical Education Department	2.50	2.50	2.50	2.50	2.50	2.50
World Languages	1.00	0.80	0.80	0.80	0.80	1.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.08	0.17	0.17	0.17	0.17	0.17
Guidance Department	0.50	0.50	0.50	0.50	1.00	1.50
Coaches	-	-	1.08	1.00	1.00	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.20	1.00	1.50	1.50	1.50	2.00
Program Support Staff	3.00	3.00	3.00	3.00	3.00	3.00
SST - Student Support Team	3.25	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	3.40	4.40	5.30	5.30	4.30	5.50
FTE Total	**75.09**	**75.87**	**71.85**	**70.12**	**70.77**	**73.17**
Supplies, Textbooks, etc.	$ 30,368	$ 28,180	$ 45,375	$ 44,779	$ 106,750	$ 137,034
Parent Involvement & Education	$ 2,017	$ 2,421	$ 1,661	$ -	$ 8,941	$ -
ELT, Summer & Saturday Programs		$ 192,772	$ 177,265	$ -	$ 237,448	$ 86,247
Professional & Curriculum Development		$ 31,300	$ 3,307	$ 2,866	$ 22,678	$ -
Miscellaneous	$ -	$ 3,111	$ -	$ -	$ -	-

Budget			**Budget %**	**FTE**
Multilingual	$	815,072	10.7%	7.00
ARP-ESSER	$	289,304	3.8%	1.98
Title I	$	-	0.0%	0.17
CFE Arts & Flexible	$	52,397	0.7%	0.45
General Ed	$	1,781,603	23.4%	18.10
Pre-K	$	338,384	4.4%	4.00
CTE	$	-	0.0%	-
MAG	$	1,870,494.65	24.5%	15.80
Title 4 A,	$	19,795	0.3%	0.17
Community School P	$	115,000	1.5%	-
Special Education		2,342,715	30.7%	25.50
Total	**$**	**7,624,764**		**73.17**

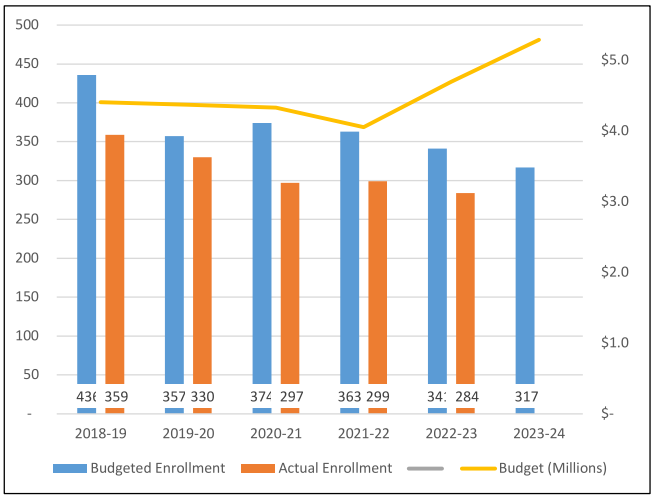


`

Budget including benefits		**Per Pupil**
Total	$ 5,289,499	$ 16,686

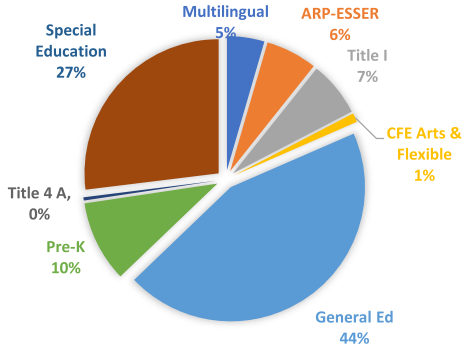
Budgeted Enrollment		317	NYS Weights	527
SWD Pupils	15%	47	1.41	66.27
ELL Pupils	13%	41	0.50	20.50
PS & PK Pupils	17%	53	0.00	0.00
FRPL	60%	190	0.65	123.50

Grade Level		PK-4			
Status		Good Standing			
Community School Program		No			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	-	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	14.00	15.00	15.00	16.00	15.00	13.00
Classrooms PK-6 Teachers	18.00	17.00	17.00	15.00	15.00	15.00
Special Ed Classroom Teachers	4.00	4.00	4.00	4.00	4.00	4.00
English Department	-	-	-	-	-	-
Math Department	1.00	1.00	-	-	1.00	1.00
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	2.00	2.00	1.00	1.00	1.00	1.00
Art Department	0.84	0.83	0.50	0.50	1.00	1.00
Music Department	0.83	0.84	0.50	0.84	1.00	1.00
Physical Education Department	1.50	1.33	1.50	1.50	1.50	1.50
World Languages	-	-	-	-	-	-
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.17	0.34	1.00
Guidance Department	0.50	0.50	0.50	0.50	1.00	1.00
Coaches	-	-	1.00	1.00	1.00	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.00	1.00	1.50	2.00	2.00	2.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	1.70	1.00	1.50	1.50	2.00	2.00
Special Ed. & Related Services	4.10	3.10	1.60	1.60	1.60	2.10
FTE Total	**52.14**	**51.27**	**49.27**	**49.11**	**50.95**	**50.11**
Supplies, Textbooks, etc.	$ 17,836	$ 15,542	$ 19,151	$ 11,987	$ 17,642	$ 17,418
Parent Involvement & Education	$ 2,600	$ 2,841	$ 2,228	$ 2,335	$ 6,838	$ 2,418
ELT, Summer & Saturday Programs		$ 158,564	$ 179,475	$ -	$ 204,694	$ 119,834
Professional & Curriculum Development		$ -	$ 2,177	$ -	$ 6,485	$ -
Miscellaneous	$ 3,468	$ -	$ -	$ -	$ -	-

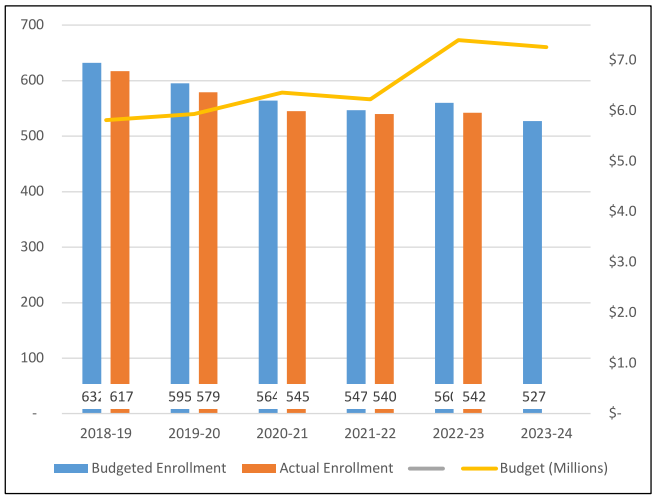
Budget			**Budget %**	**FTE**
Multilingual	$	232,878	4.4%	2.00
ARP-ESSER	$	321,286	6.1%	2.65
Title I	$	343,686	6.5%	1.17
CFE Arts & Flexible	$	56,444	1.1%	0.39
General Ed	$	2,297,107	43.4%	23.63
Pre-K	$	507,576	9.6%	6.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A,	$	19,795	0.4%	0.17
Community School P	$	115,000	2.2%	-
Special Education		1,395,727	26.4%	14.10
Total	**$**	**5,289,499**		**50.11**



Budget including benefits		**Per Pupil**
Total	$ 7,263,193	$ 13,782

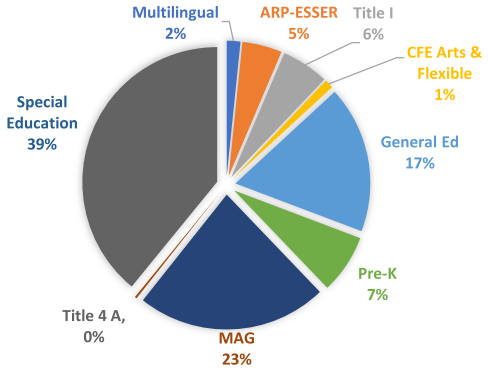
Budgeted Enrollment		527	NYS Weights	843
SWD Pupils	22%	115	1.41	162.15
ELL Pupils	2%	13	0.50	6.50
PS & PK Pupils	10%	53	0.00	0.00
FRPL	43%	226	0.65	146.90

Grade Level		PK-8			
Status		Good Standing			
Community School Program		No			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	1.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	12.00	12.00	12.00	13.00	14.00	15.00
Classrooms PK-6 Teachers	18.00	18.00	18.00	17.00	17.00	17.00
Special Ed Classroom Teachers	4.00	5.00	6.00	6.00	6.00	6.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	1.00	1.00	2.00	1.60	3.00	4.00
Science Department	1.00	1.00	1.00	1.00	1.00	1.00
Social Studies Department	1.00	1.00	1.00	1.00	1.00	1.00
Reading Department	1.00	1.00	-	1.00	2.00	2.00
Art Department	1.00	1.00	1.17	1.17	1.17	1.17
Music Department	2.00	2.00	1.80	2.00	2.00	2.00
Physical Education Department	2.00	2.00	2.40	2.80	2.80	2.80
World Languages	0.40	0.60	0.60	0.40	0.60	0.40
Home Careers & Technology	3.00	1.60	1.21	1.20	1.20	1.20
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.08	0.17	0.17	0.17	0.17	0.17
Guidance Department	1.00	0.50	0.50	0.50	1.50	1.50
Coaches	1.00	1.00	2.00	2.00	2.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	0.20	0.20	0.50	0.50	0.50	1.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.25	1.50	2.00	2.00	2.00	2.00
Special Ed. & Related Services	8.10	9.10	9.30	10.90	10.90	11.20
FTE Total	**64.53**	**64.17**	**67.14**	**69.74**	**74.35**	**76.94**
Supplies, Textbooks, etc.	$ 28,444	$ 23,990	$ 22,914	$ 26,405	$ 27,160	$ 22,311
Parent Involvement & Education	$ 2,559	$ 2,986	$ 2,668	$ 2,783	$ 7,594	$ 3,776
ELT, Summer & Saturday Programs		$ 192,442	$ 183,499	$ -	$ 231,651	$ 115,000
Professional & Curriculum Development		$ -	$ 2,412	$ -	$ 7,381	$ -
Miscellaneous	$ -	$ -	$ -	$ -	$ -	-

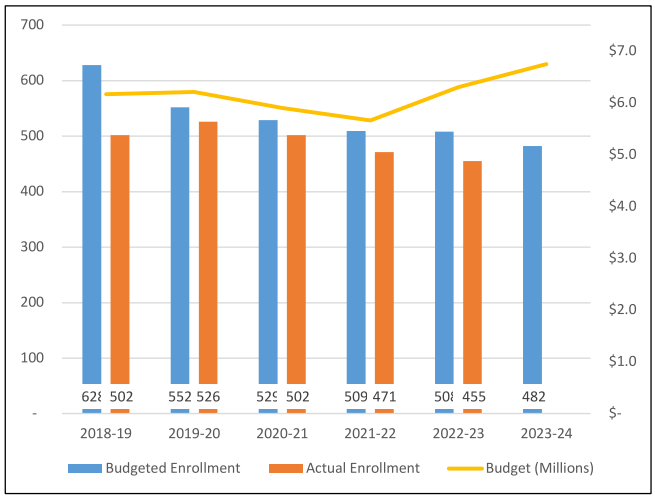
Budget			**Budget %**	**FTE**
Multilingual	$	116,439	1.6%	1.00
ARP-ESSER	$	342,432	4.7%	2.94
Title I	$	405,926	5.6%	0.50
CFE Arts & Flexible	$	73,356	1.0%	0.63
General Ed	$	1,259,987	17.3%	24.51
Pre-K	$	507,576	7.0%	6.00
CTE	$	-	0.0%	-
MAG	$	1,630,143.09	22.4%	14.00
Title 4 A,	$	18,630	0.3%	0.16
Community School P	$	115,000	1.6%	-
Special Education		2,793,704	38.5%	27.20
Total	**$**	**7,263,193**		**76.94**



Budget including benefits		**Per Pupil**
Total	$ 6,745,384	$ 13,995

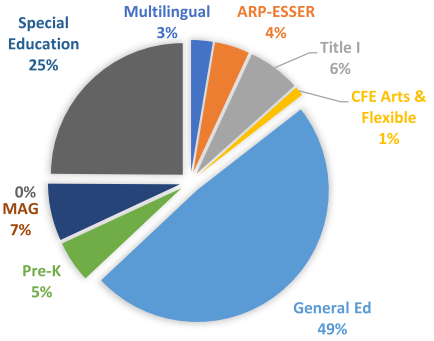
Budgeted Enrollment		482	NYS Weights	866
SWD Pupils	20%	97	1.41	136.77
ELL Pupils	7%	36	0.50	18.00
PS & PK Pupils	7%	35	0.00	0.00
FRPL	73%	352	0.65	228.80

Grade Level		PK-8			
Status		Good Standing			
Community School Program		No			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	1.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	11.00	9.00	11.00	9.00	10.00	9.00
Classrooms PK-6 Teachers	18.00	18.00	16.00	16.00	16.00	16.00
Special Ed Classroom Teachers	6.00	6.00	7.00	7.00	7.00	7.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	2.00	2.00	2.00	2.00	2.00	2.00
Science Department	1.00	1.00	1.00	1.00	1.00	1.00
Social Studies Department	1.00	1.00	1.00	1.00	1.00	1.00
Reading Department	2.00	2.00	1.00	1.00	2.00	2.00
Art Department	1.16	1.17	1.17	1.50	1.50	1.50
Music Department	1.34	1.33	1.33	1.34	1.33	1.00
Physical Education Department	2.67	2.67	2.80	3.00	3.00	3.00
World Languages	0.60	0.60	0.80	0.40	0.60	0.60
Home Careers & Technology	2.00	1.60	1.60	1.20	1.20	1.20
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.16	0.16	0.17	0.17	0.17
Guidance Department	0.50	1.00	0.50	0.50	1.50	1.50
Coaches	-	-	1.00	1.00	2.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	0.20	1.00	1.50	1.50	1.50	1.50
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.25	2.00	2.00	2.00	3.00	3.00
Special Ed. & Related Services	8.60	7.60	4.50	3.30	1.30	1.50
FTE Total	**65.99**	**63.63**	**61.86**	**58.42**	**61.59**	**60.47**
Supplies, Textbooks, etc.	$ 25,220	$ 21,201	$ 20,053	$ 21,977	$ 23,992	$ 21,837
Parent Involvement & Education	$ 3,424	$ 4,116	$ 3,922	$ 4,095	$ 10,559	$ -
ELT, Summer & Saturday Programs		$ 195,448	$ 195,947	$ -	$ 232,186	$ 115,000
Professional & Curriculum Development		$ -	$ -	$ -	$ 32,052	$ -
Miscellaneous	$ 4,721	$ -	$ -	$ -	$ -	-

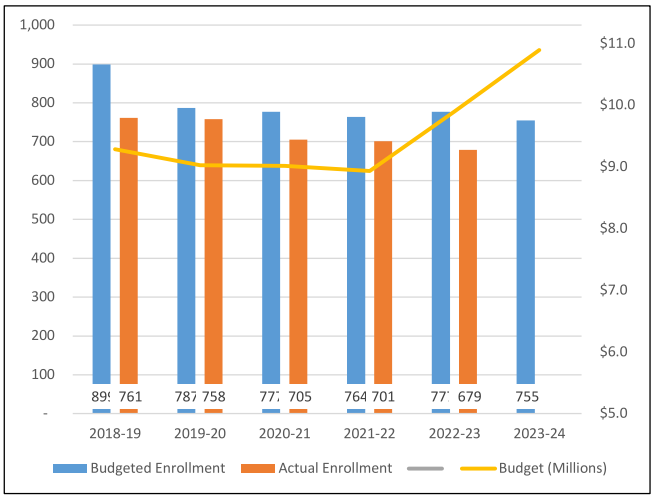
Budget			**Budget %**	**FTE**
Multilingual	$	174,658	2.6%	1.50
ARP-ESSER	$	284,116	4.2%	2.43
Title I	$	426,596	6.3%	-
CFE Arts & Flexible	$	74,979	1.1%	0.64
General Ed	$	3,215,770	47.7%	31.40
Pre-K	$	338,384	5.0%	4.00
CTE	$	-	0.0%	-
MAG	$	465,755.17	6.9%	4.00
	$	-	0.0%	-
Community School P	$	115,000	1.7%	-
Special Education		1,650,127	24.5%	16.50
Total	**$**	**6,745,384**		**60.47**



Budget including benefits		**Per Pupil**
Total	$ 10,892,644	$ 14,427

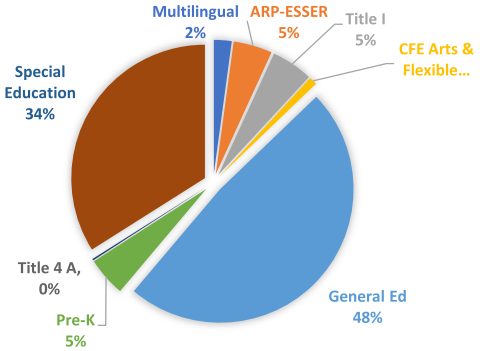
Budgeted Enrollment		755	NYS Weights	1,358
SWD Pupils	24%	180	1.41	253.80
ELL Pupils	6%	49	0.50	24.50
PS & PK Pupils	6%	45	0.00	0.00
FRPL	66%	500	0.65	325.00

Grade Level		PK-8			
Status		Good Standing			
Community School Program		No			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	18.00	18.00	18.00	19.00	19.00	20.00
Classrooms PK-6 Teachers	25.00	25.00	24.00	24.00	24.00	24.00
Special Ed Classroom Teachers	10.00	10.00	10.00	10.00	10.00	10.00
English Department	2.00	1.20	1.20	1.20	1.20	1.20
Math Department	3.40	3.00	2.20	2.20	3.20	3.20
Science Department	1.20	1.20	1.20	1.20	1.20	1.20
Social Studies Department	1.20	1.20	1.20	1.20	1.20	1.20
Reading Department	3.00	3.00	2.00	2.00	2.00	2.00
Art Department	1.67	1.83	1.67	2.00	2.00	2.00
Music Department	2.01	2.18	1.99	2.00	2.00	2.00
Physical Education Department	3.50	4.00	4.00	4.00	4.00	4.00
World Languages	0.60	1.00	0.60	0.80	0.60	0.80
Home Careers & Technology	2.80	2.80	2.00	1.60	2.00	2.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.08	0.16	0.17	0.17	0.66	0.17
Guidance Department	0.50	0.50	0.50	1.50	2.00	2.00
Coaches	-	-	2.00	2.09	2.17	3.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	0.40	2.00	1.50	1.50	1.50	2.00
Program Support Staff	-	-	-	-	0.50	-
SST - Student Support Team	3.75	2.00	2.00	2.75	3.50	3.50
Special Ed. & Related Services	14.10	14.10	13.70	12.60	12.60	12.60
FTE Total	**98.71**	**98.67**	**95.43**	**97.31**	**100.82**	**102.37**
Supplies, Textbooks, etc.	$ 39,364	$ 31,892	$ 30,426	$ 29,079	$ 29,989	$ 29,838
Parent Involvement & Education	$ 5,420	$ 6,297	$ 5,107	$ 5,820	$ 10,669	$ 6,740
ELT, Summer & Saturday Programs		$ 286,641	$ 224,986	$ -	$ 263,594	$ 115,000
Professional & Curriculum Development		$ -	$ 10,193	$ -	$ -	$ -
Miscellaneous	$ 643	$ -	$ 42,465	$ -	$ -	-

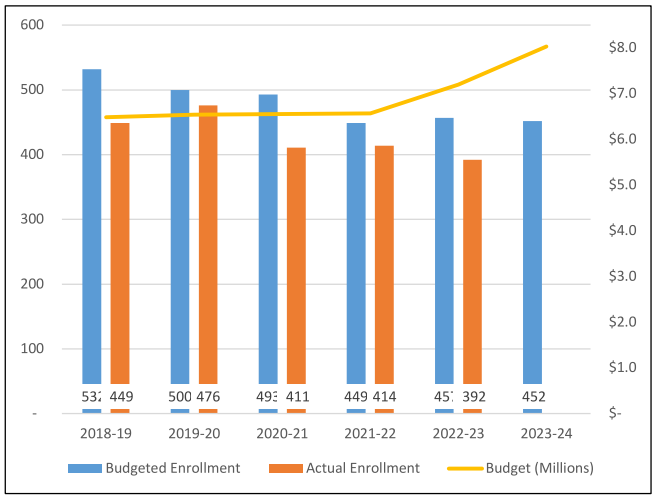
Budget			**Budget %**	**FTE**
Multilingual	$	232,878	2.1%	2.00
ARP-ESSER	$	504,070	4.6%	4.96
Title I	$	541,724	5.0%	0.50
CFE Arts & Flexible	$	103,679	1.0%	1.51
General Ed	$	5,208,440	47.8%	50.14
Pre-K	$	507,576	4.7%	6.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A,	$	18,630	0.2%	0.16
Community School P	$	115,000	1.1%	-
Special Education		3,660,648	33.6%	37.10
Total	**$**	**10,892,644**		**102.37**



Budget including benefits		**Per Pupil**
Total	$ 8,025,910	$ 17,756

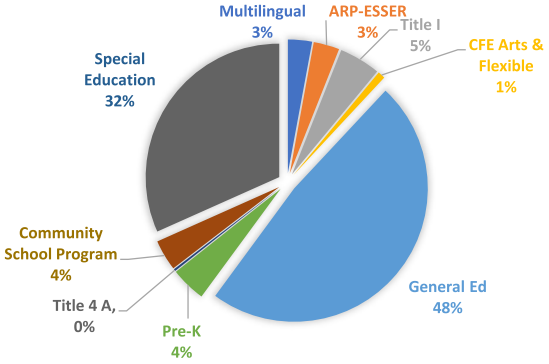
Budgeted Enrollment		452	NYS Weights	763
SWD Pupils	14%	64	1.41	90.24
ELL Pupils	8%	35	0.50	17.50
PS & PK Pupils	8%	34	0.00	0.00
FRPL	69%	312	0.65	202.80

Grade Level		PK-8			
Status		Good Standing			
Community School Program		Yes			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	22	5th	30	10th	N/A
1st	22	6th	30	11th	N/A
2nd	22	7th	30	12th	N/A
3rd	20	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	-	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	12.00	15.00	15.00	16.00	20.00	22.00
Classrooms PK-6 Teachers	16.00	17.00	16.00	16.00	16.00	16.00
Special Ed Classroom Teachers	9.00	11.00	11.00	11.00	11.00	11.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	4.00	2.00	1.00	1.00	1.00	2.00
Science Department	1.00	1.00	1.00	1.00	1.00	1.00
Social Studies Department	1.00	1.00	1.00	1.00	1.00	1.00
Reading Department	3.00	3.00	1.00	1.00	1.00	2.00
Art Department	1.16	1.17	1.40	1.66	2.33	2.33
Music Department	1.50	1.50	1.84	1.66	1.83	1.83
Physical Education Department	2.50	2.50	2.50	3.00	3.00	3.00
World Languages	0.80	0.20	0.80	0.80	0.60	0.80
Home Careers & Technology	1.20	0.80	2.00	1.60	2.00	2.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.09	0.17	0.17	0.17	0.17	0.17
Guidance Department	1.50	1.00	1.00	1.00	1.00	1.00
Coaches	1.50	0.50	2.50	2.60	2.50	2.50
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.00	1.00	1.00	1.50	1.50	2.00
Program Support Staff	1.00	1.00	1.00	1.00	-	-
SST - Student Support Team	3.20	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	2.00	1.10	1.10	1.50	1.50	2.00
FTE Total	**66.95**	**68.44**	**68.80**	**70.98**	**74.94**	**80.13**
Supplies, Textbooks, etc.	$ 21,164	$ 17,511	$ 28,923	$ 18,555	$ 24,425	$ 16,569
Parent Involvement & Education	$ 2,955	$ 10,225	$ 3,637	$ 3,359	$ 8,133	$ 3,704
ELT, Summer & Saturday Programs		$ 537,737	$ 334,688	$ 123,900	$ 379,751	$ 68,252
Professional & Curriculum Development		$ 133,249	$ 10,744	$ -	$ 23,355	$ -
Miscellaneous	$ -	$ 2,281	$ 42,465	$ -	$ -	-

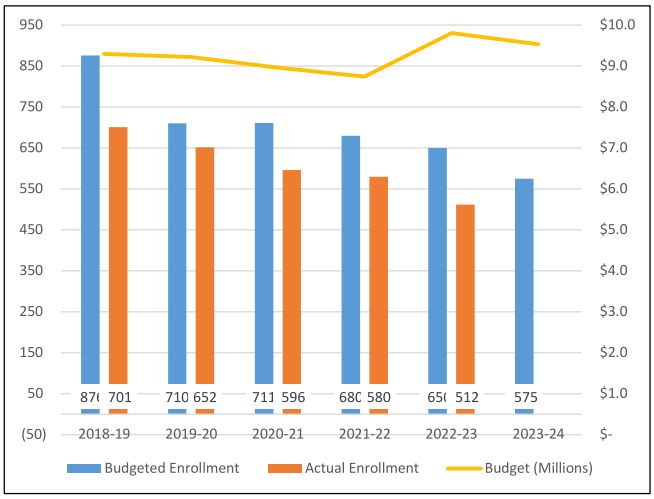
Budget			**Budget %**	**FTE**
Multilingual	$	232,878	2.9%	2.00
ARP-ESSER	$	250,298	3.1%	3.81
Title I	$	402,625	5.0%	-
CFE Arts & Flexible	$	72,158	0.9%	0.61
General Ed	$	3,866,545	48.2%	37.54
Pre-K	$	338,384	4.2%	4.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A,	$	19,795	0.2%	0.17
Community School P	$	300,000	3.7%	2.00
Special Education		2,543,229	31.7%	30.00
Total	**$**	**8,025,910**		**80.13**



Budget including benefits		**Per Pupil**
Total	$ 9,528,513	$ 16,571

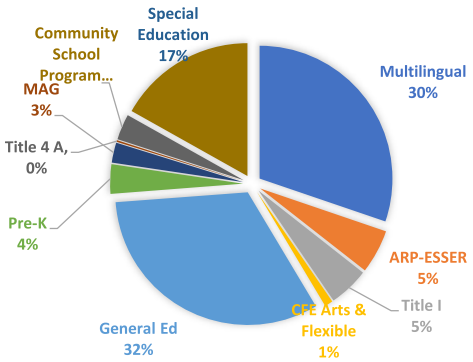
Budgeted Enrollment		575	NYS Weights	1,162
SWD Pupils	18%	101	1.41	142.41
ELL Pupils	53%	306	0.50	153.00
PS & PK Pupils	5%	26	0.00	0.00
FRPL	78%	448	0.65	291.20

Grade Level		PK-8			
Status		Good Standing			
Community School Program		Yes			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	22	5th	30	10th	N/A
1st	22	6th	30	11th	N/A
2nd	22	7th	30	12th	N/A
3rd	22	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	4.00	4.00	4.00	4.00	4.00	3.00
Clerical & Support Staff	1.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	12.00	11.00	15.00	13.00	15.00	14.00
Classrooms PK-6 Teachers	26.00	25.00	25.00	24.00	24.00	22.00
Special Ed Classroom Teachers	4.00	4.00	5.00	5.00	5.00	5.00
English Department	2.00	2.00	2.00	1.60	2.00	2.00
Math Department	2.00	1.20	1.00	1.60	2.20	1.00
Science Department	2.00	2.00	2.00	1.60	2.00	1.20
Social Studies Department	1.20	1.20	1.00	1.00	1.20	1.00
Reading Department	2.00	1.00	-	1.00	1.00	1.00
Art Department	2.00	2.00	1.60	1.50	2.00	2.00
Music Department	2.00	1.83	2.00	2.00	2.00	2.00
Physical Education Department	3.00	3.60	3.40	3.50	3.60	3.20
World Languages	1.60	1.00	1.00	1.00	1.20	1.40
Home Careers & Technology	2.00	2.00	0.99	1.60	2.00	1.60
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.08	0.17	0.17	0.33	0.33	1.00
Guidance Department	0.50	0.50	0.50	0.50	1.50	1.50
Coaches	2.00	2.00	2.17	2.50	4.00	3.00
Library Department	0.50	0.50	0.50	0.50	1.00	1.00
Multilingual Department	13.00	14.00	14.00	13.60	13.00	11.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.75	2.00	2.00	2.00	4.00	4.00
Special Ed. & Related Services	11.90	10.90	7.10	5.50	4.50	3.50
FTE Total	**98.53**	**93.90**	**92.44**	**89.33**	**97.54**	**87.40**
Supplies, Textbooks, etc.	$ 37,336	$ 28,152	$ 40,557	$ 24,688	$ 22,933	$ 22,038
Parent Involvement & Education	$ 5,099	$ 16,384	$ 4,911	$ 4,890	$ 9,520	$ 5,011
ELT, Summer & Saturday Programs		$ 698,381	$ 290,778	$ 176,455	$ 428,522	$ 125,896
Professional & Curriculum Development		$ 138,000	$ 37,495	$ -	$ 22,221	$ -
Miscellaneous	$ 644	$ -	$ -	$ -	$ -	-

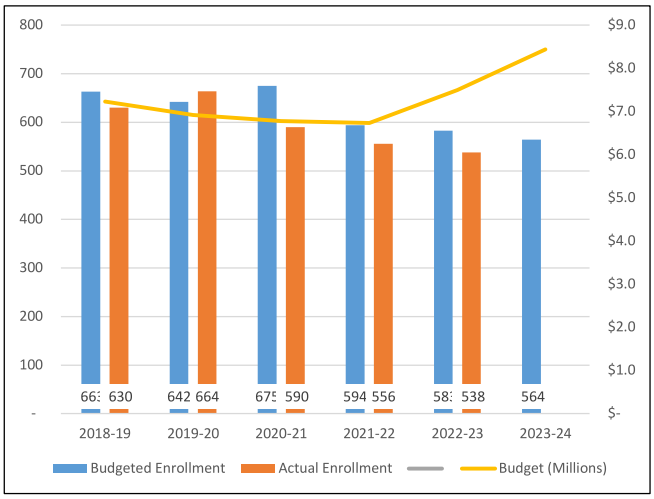
Budget			**Budget %**	**FTE**
Multilingual	$	2,881,571	30.2%	26.00
ARP-ESSER	$	509,708	5.3%	4.79
Title I	$	462,616	4.9%	1.00
CFE Arts & Flexible	$	96,164	1.0%	0.82
General Ed	$	3,080,863	32.3%	30.62
Pre-K	$	338,384	3.6%	4.00
CTE	$	-	0.0%	-
MAG	$	232,877.58	2.4%	2.00
Title 4 A,	$	19,795	0.2%	0.17
Community School P	$	300,000	3.1%	1.50
Special Education		1,606,534.58	16.9%	16.50
Total	**$**	**9,528,513**		**87.40**



Budget including benefits		**Per Pupil**
Total	$ 8,431,698	$ 14,950

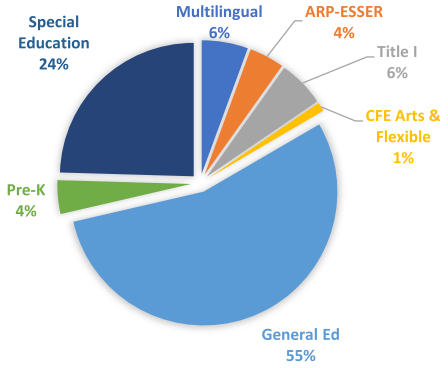
Budgeted Enrollment		564	NYS Weights	1,075
SWD Pupils	21%	119	1.41	167.79
ELL Pupils	21%	118	0.50	59.00
PS & PK Pupils	6%	35	0.00	0.00
FRPL	77%	437	0.65	284.05

Grade Level		PK-8			
Status	Targeted Support & Improvement				
Community School Program		No			
Class Size					
PS/PK	18	4th	25	9th	N/A
K	20	5th	25	10th	N/A
1st	20	6th	25	11th	N/A
2nd	20	7th	25	12th	N/A
3rd	20	8th	25		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	-	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	14.00	9.00	9.00	11.00	13.00	13.00
Classrooms PK-6 Teachers	20.00	20.00	20.00	20.00	18.00	18.00
Special Ed Classroom Teachers	8.00	8.00	8.00	7.00	8.00	8.00
English Department	1.00	1.00	1.00	1.00	1.40	1.20
Math Department	2.00	2.00	1.00	1.00	2.00	1.20
Science Department	1.00	1.00	1.00	1.20	1.40	1.40
Social Studies Department	1.00	1.00	1.00	1.00	1.20	1.20
Reading Department	3.00	3.00	2.00	2.00	3.00	3.00
Art Department	1.33	1.33	1.50	1.50	1.66	1.50
Music Department	1.27	1.33	1.50	1.50	1.66	1.67
Physical Education Department	2.50	2.50	3.00	3.00	3.50	3.50
World Languages	0.60	0.40	0.80	0.80	1.00	0.60
Home Careers & Technology	1.00	1.00	1.60	1.60	2.00	2.01
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.25	0.17	0.17	0.17	0.33	0.17
Guidance Department	0.50	0.50	0.50	0.50	0.50	1.50
Coaches	-	-	2.00	2.00	2.66	3.00
Library Department	1.00	0.50	0.50	0.50	1.00	1.00
Multilingual Department	3.00	3.00	3.00	3.00	3.50	4.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.33	2.00	2.00	2.00	3.00	3.00
Special Ed. & Related Services	9.50	8.50	6.00	5.20	4.20	3.10
FTE Total	**76.28**	**71.23**	**70.57**	**70.97**	**78.01**	**77.05**
Supplies, Textbooks, etc.	$ 26,520	$ 24,140	$ 26,251	$ 23,941	$ 23,273	$ 23,168
Parent Involvement & Education	$ 3,645	$ 4,809	$ 4,704	$ 4,918	$ 9,301	$ 5,176
ELT, Summer & Saturday Programs		$ 43,779	$ 29,766	$ -	$ 37,976	$ 115,000
Professional & Curriculum Development		$ -	$ -	$ 29,925	$ 46,256	$ -
Miscellaneous	$ 539	$ -	$ -	$ -	$ -	-

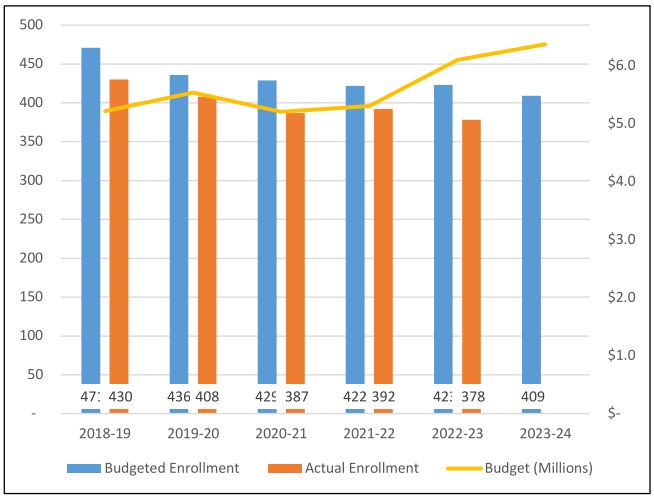
Budget			**Budget %**	**FTE**
Multilingual	$	465,755	5.5%	4.00
ARP-ESSER	$	352,807	4.2%	2.83
Title I	$	470,053	5.6%	-
CFE Arts & Flexible	$	90,594	1.1%	0.62
General Ed	$	4,559,198	54.1%	44.50
Pre-K	$	338,384	4.0%	4.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
	$	-	0.0%	-
Community School P	$	115,000	1.4%	-
Special Education		2,039,907	24.2%	21.10
Total	**$**	**8,431,698**		**77.05**



Budget including benefits		**Per Pupil**
Total	$ 6,366,992	$ 15,567

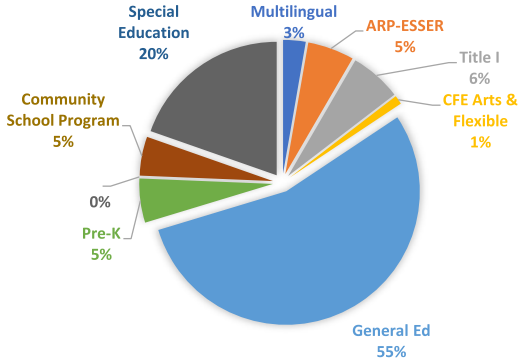
Budgeted Enrollment		409	NYS Weights	699
SWD Pupils	13%	52	1.41	73.32
ELL Pupils	7%	30	0.50	15.00
PS & PK Pupils	9%	35	0.00	0.00
FRPL	76%	311	0.65	202.15

Grade Level		PK-8			
Status		Good Standing			
Community School Program		Yes			
Class Size					
PS/PK	18	4th	25	9th	N/A
K	22	5th	25	10th	N/A
1st	22	6th	25	11th	N/A
2nd	22	7th	25	12th	N/A
3rd	22	8th	25		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	2.00	3.00	2.00	3.00	3.00	3.00
Clerical & Support Staff	-	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	10.00	9.00	9.00	10.00	11.00	12.00
Classrooms PK-6 Teachers	16.00	16.00	16.00	16.00	16.00	16.00
Special Ed Classroom Teachers	4.00	4.00	4.00	4.00	4.00	4.00
English Department	2.00	2.00	1.00	0.80	1.00	1.00
Math Department	3.00	3.00	2.00	2.00	2.00	2.00
Science Department	1.00	1.00	1.00	1.00	1.00	1.00
Social Studies Department	0.80	1.00	1.00	1.00	1.00	1.00
Reading Department	2.50	1.50	0.50	1.00	1.00	1.50
Art Department	1.00	1.00	1.08	1.00	1.17	1.17
Music Department	1.17	1.17	1.34	1.33	1.33	1.00
Physical Education Department	2.20	2.00	2.50	2.40	2.40	2.50
World Languages	0.40	0.40	0.40	0.80	0.60	0.40
Home Careers & Technology	0.80	0.80	1.20	1.20	1.20	1.20
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	1.00	0.17	0.17	0.17	0.17	0.17
Guidance Department	2.00	1.00	1.00	1.00	1.00	1.50
Coaches	1.00	1.00	3.00	2.50	2.50	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	0.50	0.50	1.00	1.00	1.50	1.50
Program Support Staff	1.00	-	-	1.00	0.50	-
SST - Student Support Team	1.75	1.50	1.00	2.00	2.00	2.00
Special Ed. & Related Services	4.60	5.50	4.60	3.60	2.60	1.60
FTE Total	**59.22**	**57.04**	**55.30**	**58.30**	**58.46**	**58.04**
Supplies, Textbooks, etc.	$ 19,916	$ 21,665	$ 36,446	$ 16,697	$ 40,726	$ 54,825
Parent Involvement & Education	$ 2,774	$ 9,264	$ 2,889	$ 3,122	$ 9,985	$ 3,581
ELT, Summer & Saturday Programs		$ 160,300	$ 127,941	$ 89,779	$ 321,523	$ 107,839
Professional & Curriculum Development		$ 100,000	$ -	$ -	$ 42,569	$ 21,166
Miscellaneous	$ 9,348	$ -	$ -	$ -	$ -	-

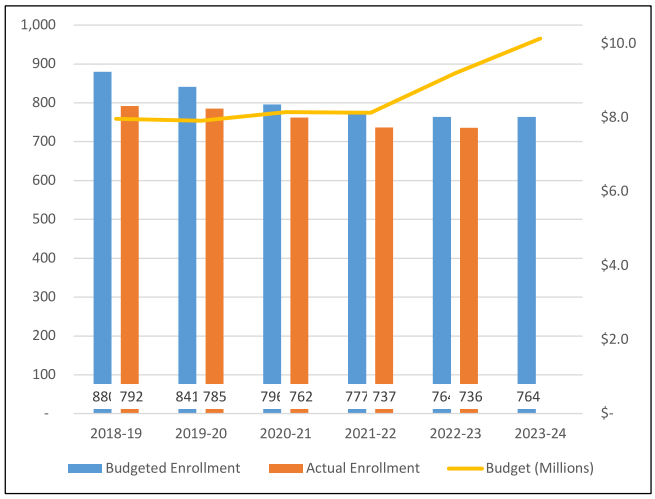
Budget			**Budget %**	**FTE**
Multilingual	$	174,658	2.7%	1.50
ARP-ESSER	$	358,014	5.6%	3.43
Title I	$	396,966	6.2%	1.00
CFE Arts & Flexible	$	67,327	1.1%	0.57
General Ed	$	3,481,175	54.7%	33.37
Pre-K	$	338,384	5.3%	4.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
	$	-	0.0%	-
Community School P	$	300,000	4.7%	1.57
Special Education		1,250,468	19.6%	12.60
Total	**$**	**6,366,992**		**58.04**



Budget including benefits		**Per Pupil**
Total	$ 10,134,714	$ 13,265

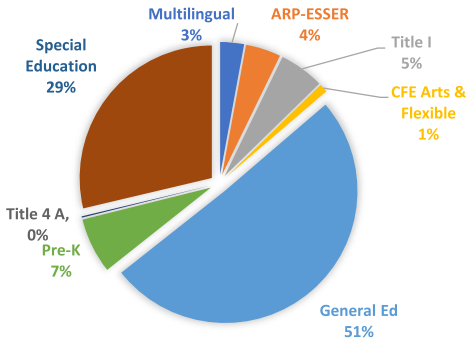
Budgeted Enrollment		764	NYS Weights	1,313
SWD Pupils	18%	141	1.41	198.81
ELL Pupils	9%	65	0.50	32.50
PS & PK Pupils	9%	70	0.00	0.00
FRPL	64%	488	0.65	317.20

Grade Level		PK-8			
Status		Good Standing			
Community School Program		No			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	3.00	3.00	3.00	3.00	3.00	4.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	19.00	16.00	16.00	18.00	21.00	17.00
Classrooms PK-6 Teachers	26.00	26.00	25.00	25.00	25.00	25.00
Special Ed Classroom Teachers	6.00	5.00	6.00	6.00	7.00	6.00
English Department	2.00	2.00	2.00	2.00	2.00	2.00
Math Department	2.20	2.20	2.20	2.20	2.20	2.20
Science Department	1.40	1.20	1.20	1.20	1.20	1.20
Social Studies Department	1.20	1.20	1.40	1.20	1.20	1.20
Reading Department	2.00	2.00	1.00	2.00	2.00	2.00
Art Department	1.33	1.33	1.50	1.50	1.50	1.50
Music Department	2.00	1.67	1.66	1.67	2.33	2.00
Physical Education Department	3.00	3.00	3.00	3.00	3.00	3.00
World Languages	0.60	0.80	1.00	0.60	0.60	0.60
Home Careers & Technology	2.00	2.00	2.00	2.01	2.00	2.01
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.08	0.08	0.17	0.17	0.17	0.17
Guidance Department	0.50	0.50	1.00	1.00	1.00	1.50
Coaches	-	-	1.00	1.00	1.00	1.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	0.80	1.00	1.50	2.00	2.00	2.50
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.25	2.00	2.00	2.00	3.00	3.00
Special Ed. & Related Services	8.10	11.20	11.40	12.00	13.00	13.20
FTE Total	**86.96**	**84.68**	**86.52**	**90.04**	**96.70**	**93.58**
Supplies, Textbooks, etc.	$ 39,676	$ 30,282	$ 43,064	$ 34,422	$ 36,383	$ 38,609
Parent Involvement & Education	$ 5,548	$ 5,151	$ 5,669	$ 6,007	$ 10,641	$ 6,915
ELT, Summer & Saturday Programs		$ 202,281	$ 179,829	$ -	$ 279,894	$ 115,000
Professional & Curriculum Development		$ 5,340	$ -	$ -	$ -	$ -
Miscellaneous	$ 13,319	$ -	$ -	$ -	$ -	-

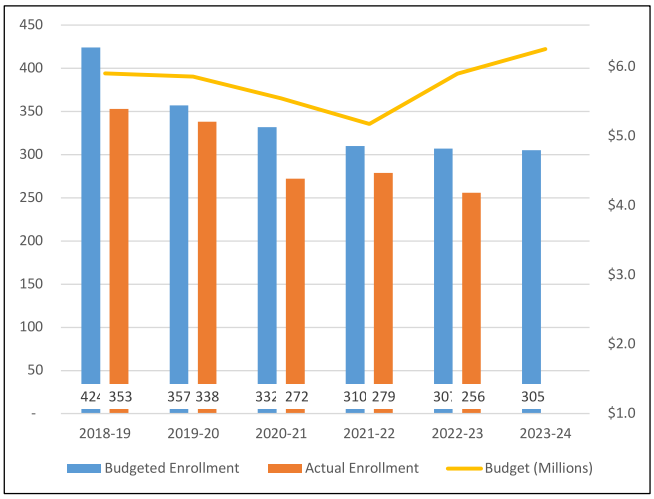
Budget			**Budget %**	**FTE**
Multilingual	$	291,097	2.9%	2.50
ARP-ESSER	$	431,004	4.3%	3.68
Title I	$	549,740	5.4%	-
CFE Arts & Flexible	$	101,302	1.0%	0.87
General Ed	$	5,075,389	50.1%	51.17
Pre-K	$	676,768	6.7%	8.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A,	$	18,630	0.2%	0.16
Community School P	$	115,000	1.1%	-
Special Education		2,875,784	28.4%	27.20
Total	**$**	**10,134,714**		**93.58**



Budget including benefits		**Per Pupil**
Total	$ 6,250,854	$ 20,495

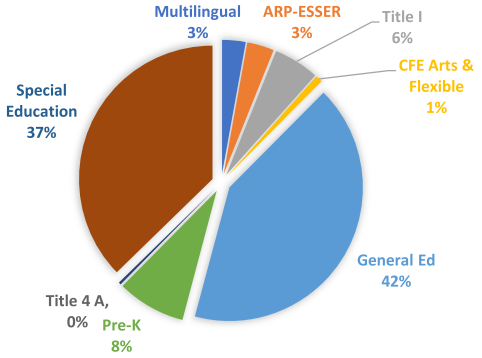
Budgeted Enrollment		305	NYS Weights	548
SWD Pupils	23%	70	1.41	98.70
ELL Pupils	10%	29	0.50	14.50
PS & PK Pupils	18%	54	0.00	0.00
FRPL	66%	200	0.65	130.00

Grade Level		PK-4			
Status	Comprehensive Support & Improvement				
Community School Program		No			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	20	5th	30	10th	N/A
1st	20	6th	30	11th	N/A
2nd	20	7th	30	12th	N/A
3rd	20	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	-	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	18.00	17.00	17.00	19.00	18.00	18.00
Classrooms PK-6 Teachers	16.00	17.00	16.00	15.00	15.00	15.00
Special Ed Classroom Teachers	9.00	9.00	9.00	9.00	9.00	9.00
English Department	-	0.17	-	-	-	-
Math Department	0.50	-	1.00	-	1.00	-
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	2.50	2.50	1.00	1.00	2.00	2.00
Art Department	1.00	1.00	1.00	0.83	1.00	1.00
Music Department	0.84	1.00	0.87	1.33	1.33	1.50
Physical Education Department	2.00	2.33	2.00	2.00	2.00	2.00
World Languages	-	-	-	-	-	-
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.09	0.08	0.17	0.17	0.17	0.17
Guidance Department	0.50	0.50	0.50	0.50	1.00	1.00
Coaches	1.50	2.00	2.34	3.00	2.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	0.60	1.00	1.00	1.00	1.00	1.50
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.25	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	5.20	5.20	2.60	2.60	2.60	2.50
FTE Total	**63.48**	**64.28**	**59.97**	**60.94**	**61.61**	**61.18**
Supplies, Textbooks, etc.	$ 17,576	$ 13,272	$ 30,378	$ 17,660	$ 10,740	$ 13,192
Parent Involvement & Education	$ 2,580	$ 8,882	$ 2,599	$ 2,174	$ 6,701	$ 2,284
ELT, Summer & Saturday Programs		$ 228,044	$ 197,673	$ -	$ 193,877	$ 115,000
Professional & Curriculum Development		$ 54,222	$ 78,615	$ -	$ -	$ -
Miscellaneous	$ 3,560	$ 22,973	$ 161,909	$ -	$ -	-

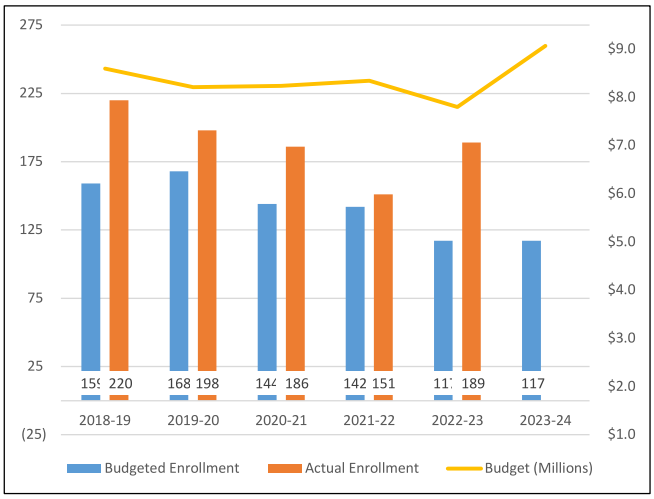
Budget			**Budget %**	**FTE**
Multilingual	$	174,658	2.8%	1.50
ARP-ESSER	$	199,736	3.2%	1.71
Title I	$	337,555	5.4%	0.17
CFE Arts & Flexible	$	51,684	0.8%	0.44
General Ed	$	2,557,751	40.9%	26.70
Pre-K	$	507,576	8.1%	6.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A,	$	18,630	0.3%	0.16
Community School P	$	115,000	1.8%	-
Special Education		2,288,262	36.6%	24.50
Total	**$**	**6,250,854**		**61.18**



Budget including benefits		**Per Pupil**
Total	$ 9,064,215	$ 77,472

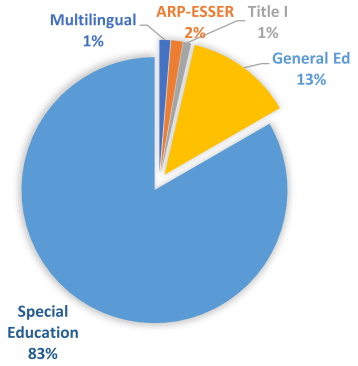
Budgeted Enrollment		117	NYS Weights	385
SWD Pupils	108%	126	1.41	177.66
ELL Pupils	24%	28	0.50	14.00
PS & PK Pupils	0%	0	0.00	0.00
FRPL	100%	117	0.65	76.05

Grade Level		9 to 12			
Status		Good Standing			
Community School Program		No			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	20	5th	30	10th	N/A
1st	20	6th	30	11th	N/A
2nd	20	7th	30	12th	N/A
3rd	20	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	(1.00)	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	91.00	101.00	94.00	83.00	84.00	81.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	19.00	19.00	19.00	19.00	19.00	19.00
English Department	-	-	-	-	-	-
Math Department	-	-	-	-	-	-
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	-	-	-	-	-	-
Art Department	1.00	1.00	1.00	1.00	1.00	1.00
Music Department	0.67	0.67	1.00	1.00	1.00	1.00
Physical Education Department	2.00	2.00	2.00	2.00	2.00	2.00
World Languages	-	-	-	-	-	-
Home Careers & Technology	0.40	0.40	0.40	0.40	0.40	0.40
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.08	0.16	-	-	-	-
Guidance Department	-	-	-	-	-	-
Coaches	1.00	1.00	1.00	1.00	2.00	1.00
Library Department	0.50	0.50	0.50	0.50	1.00	1.00
Multilingual Department	1.00	1.00	1.00	1.00	1.00	1.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.00	1.50	1.50	1.50	1.50	2.50
Special Ed. & Related Services	12.80	13.10	12.10	11.90	10.90	10.10
FTE Total	**133.45**	**144.33**	**136.50**	**125.30**	**126.80**	**123.00**
Supplies, Textbooks, etc.	$ 18,768	$ 16,318	$ 53,298	$ 44,309	$ 20,897	$ 18,314
Parent Involvement & Education	$ 1,367	$ 1,703	$ 1,507	$ 1,574	$ 4,540	$ -
ELT, Summer & Saturday Programs		$ -	$ -	$ -	$ 755	$ 115,000
Professional & Curriculum Development		$ -	$ -	$ -	$ -	$ 9,099
Miscellaneous	$ 31,212	$ 29,342	$ -	$ -	$ -	-

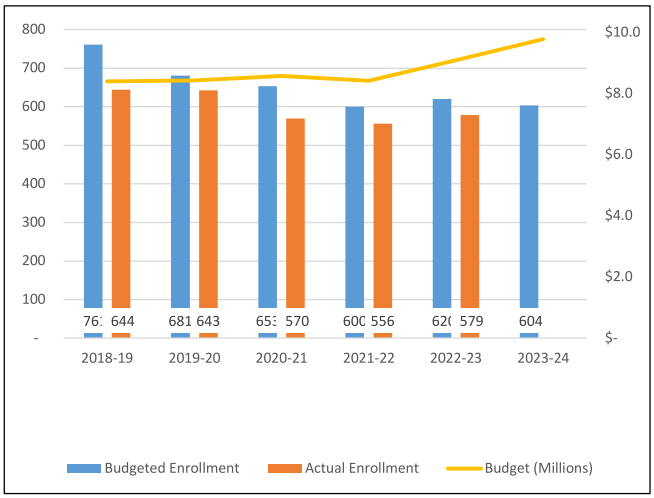
Budget			**Budget %**	**FTE**
Multilingual	$	116,439	1.3%	1.00
ARP-ESSER	$	126,278	1.4%	1.00
Title I	$	82,099	0.9%	-
CFE Arts & Flexible	$	7,515	0.1%	0.06
General Ed	$	1,165,100	12.9%	13.34
Pre-K	$	-	0.0%	-
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
	$	-	0.0%	-
Community School P	$	115,000	1.3%	-
Special Education		7,451,784	82.2%	107.60
Total	**$**	**9,064,215**		**123.00**



Budget including benefits		**Per Pupil**
Total	$ 9,778,199	$ 16,189

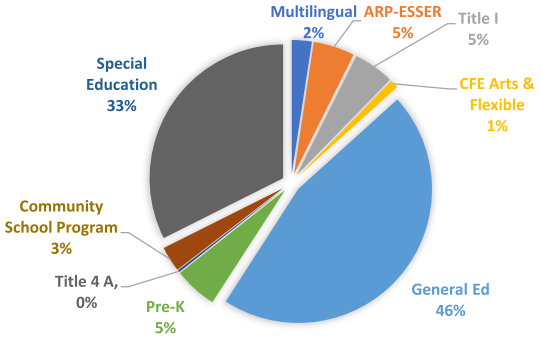
Budgeted Enrollment		604	NYS Weights	1,130
SWD Pupils	23%	136	1.41	191.76
ELL Pupils	10%	62	0.50	31.00
PS & PK Pupils	9%	54	0.00	0.00
FRPL	77%	467	0.65	303.55

Grade Level		PK-8			
Status		Good Standing			
Community School Program		Yes			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	22	5th	30	10th	N/A
1st	22	6th	30	11th	N/A
2nd	22	7th	30	12th	N/A
3rd	22	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	4.00	4.00	4.00	4.00	4.00	4.00
Clerical & Support Staff	1.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	24.00	25.00	24.00	25.00	25.00	24.00
Classrooms PK-6 Teachers	25.00	24.00	21.00	20.00	21.00	21.00
Special Ed Classroom Teachers	9.00	9.00	10.00	10.00	10.00	10.00
English Department	1.00	1.00	1.00	1.00	1.00	1.00
Math Department	2.00	2.00	2.00	2.00	2.00	2.00
Science Department	1.00	1.00	1.20	1.20	1.00	1.20
Social Studies Department	1.00	1.00	1.00	1.00	1.00	1.00
Reading Department	3.00	2.00	1.00	1.00	1.00	1.00
Art Department	1.70	1.67	1.50	1.50	1.50	1.50
Music Department	1.83	2.16	1.84	1.83	1.83	1.83
Physical Education Department	2.67	3.33	3.50	3.50	3.50	3.50
World Languages	0.60	0.60	1.00	0.80	0.80	0.80
Home Careers & Technology	2.00	1.60	2.00	2.01	2.00	2.01
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.34	0.34	0.34
Guidance Department	1.00	0.50	0.50	1.50	2.50	2.50
Coaches	0.50	0.50	1.50	2.50	2.50	2.50
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.00	1.00	1.00	1.00	2.00	2.00
Program Support Staff	-	-	-	-	0.50	-
SST - Student Support Team	3.20	2.00	3.00	3.00	3.00	3.00
Special Ed. & Related Services	7.50	7.50	7.50	7.40	7.40	7.30
FTE Total	**93.67**	**92.53**	**91.20**	**93.07**	**96.36**	**94.98**
Supplies, Textbooks, etc.	$ 32,292	$ 26,010	$ 25,451	$ 23,352	$ 22,257	$ 22,636
Parent Involvement & Education	$ 4,496	$ 15,029	$ 4,945	$ 4,704	$ 9,310	$ 5,443
ELT, Summer & Saturday Programs		$ 519,321	$ 463,814	$ 131,337	$ 464,071	$ 147,905
Professional & Curriculum Development		$ -	$ 113,117	$ 43,640	$ 128,644	$ 50,908
Miscellaneous	$ -	$ -	$ 42,465	$ -	$ -	-

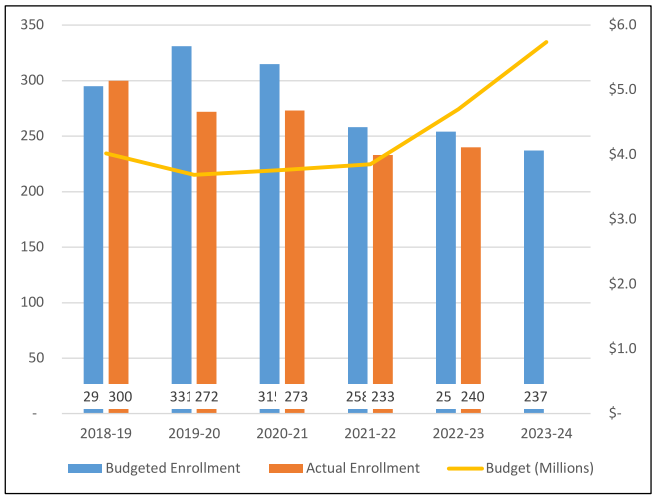
Budget			**Budget %**	**FTE**
Multilingual	$	232,878	2.4%	2.00
ARP-ESSER	$	487,453	5.0%	3.30
Title I	$	482,312	4.9%	1.00
CFE Arts & Flexible	$	97,781	1.0%	0.66
General Ed	$	4,482,659	45.8%	43.24
Pre-K	$	507,576	5.2%	6.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A,	$	19,795	0.2%	0.17
Community School P	$	300,000	3.1%	1.31
Special Education		3,167,745	32.4%	37.30
Total	**$**	**9,778,199**		**94.98**



Budget including benefits		**Per Pupil**
Total	$ 5,736,765	$ 24,206

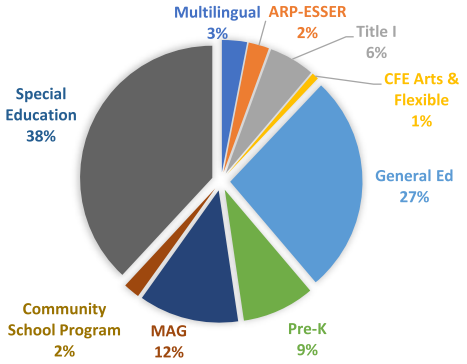
Budgeted Enrollment		237	NYS Weights	443
SWD Pupils	24%	57	1.41	80.37
ELL Pupils	14%	34	0.50	17.00
PS & PK Pupils	24%	56	0.00	0.00
FRPL	70%	167	0.65	108.55

Grade Level		PK-8			
Status		Good Standing			
Community School Program		No			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	20	5th	30	10th	N/A
1st	20	6th	30	11th	N/A
2nd	20	7th	30	12th	N/A
3rd	20	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	1.00	1.00	1.00	1.00	1.00	2.00
Clerical & Support Staff	-	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	11.00	10.66	10.35	10.00	10.00	23.00
Classrooms PK-6 Teachers	14.00	13.00	12.00	12.00	12.00	12.00
Special Ed Classroom Teachers	6.00	6.00	6.00	6.00	6.00	8.00
English Department	-	-	-	-	-	-
Math Department	-	-	-	-	0.17	1.00
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	1.00	1.00	1.21	-	1.30	1.00
Art Department	0.50	0.67	0.50	0.50	0.50	0.50
Music Department	0.50	0.83	0.50	0.50	0.66	0.83
Physical Education Department	1.50	1.60	1.50	1.50	1.50	1.50
World Languages	-	-	-	-	-	-
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	-	0.08	-	0.17	0.83	0.17
Guidance Department	-	0.50	0.50	0.50	1.00	1.00
Coaches	-	-	-	0.50	0.50	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.00	1.00	2.00	2.00	1.50	2.00
Program Support Staff	-	-	-	0.66	0.50	-
SST - Student Support Team	3.34	2.00	2.00	2.25	2.00	3.34
Special Ed. & Related Services	4.00	3.00	2.10	2.10	2.10	2.50
FTE Total	**44.34**	**42.84**	**41.16**	**41.18**	**43.06**	**62.33**
Supplies, Textbooks, etc.	$ 14,560	$ 11,120	$ 11,276	$ 7,487	$ 42,124	$ 24,777
Parent Involvement & Education	$ 2,224	$ 6,135	$ 1,951	$ 1,227	$ 6,300	$ 1,925
ELT, Summer & Saturday Programs		$ 101,570	$ 100,818	$ 164,072	$ 206,265	$ 115,000
Professional & Curriculum Development		$ -	$ 55,516	$ 2,706	$ 39,422	$ -
Miscellaneous	$ 13,646	$ -	$ -	$ -	$ -	-

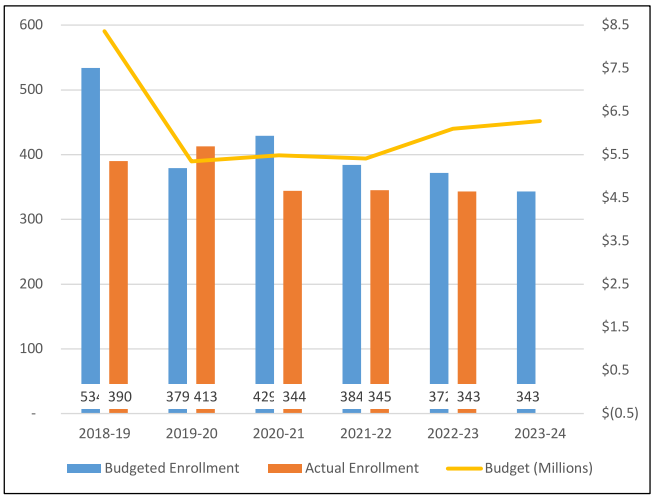
Budget			**Budget %**	**FTE**
Multilingual	$	174,658	3.0%	1.50
ARP-ESSER	$	145,385	2.5%	1.22
Title I	$	321,053	5.6%	-
CFE Arts & Flexible	$	47,925	0.8%	0.40
General Ed	$	1,528,502	26.6%	17.20
Pre-K	$	507,576	8.8%	6.00
CTE	$	-	0.0%	-
MAG	$	698,632.75	12.2%	6.00
Title 4 A,	$	19,795	0.3%	0.17
Community School P	$	115,000	2.0%	-
Special Education		2,178,239	38.0%	29.84
Total	**$**	**5,736,765**		**62.33**



Budget including benefits		**Per Pupil**
Total	$ 6,277,509	$ 18,302

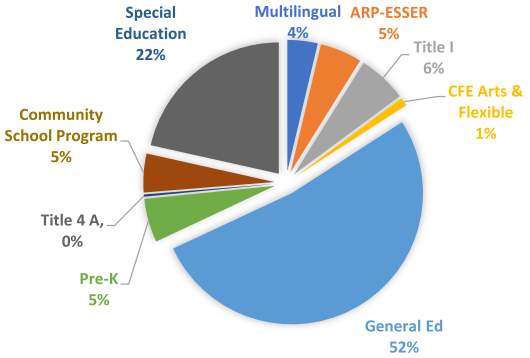
Budgeted Enrollment		343	NYS Weights	631
SWD Pupils	16%	55	1.41	77.55
ELL Pupils	17%	57	0.50	28.50
PS & PK Pupils	10%	34	0.00	0.00
FRPL	82%	280	0.65	182.00

Grade Level		PK-8			
Status	Good Standing				
Community School Program		Yes			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	20	5th	30	10th	N/A
1st	20	6th	30	11th	N/A
2nd	20	7th	30	12th	N/A
3rd	20	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration		3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff		2.00	1.00	1.00	2.00	1.00
Assistants & Aides		11.00	9.00	10.00	9.00	10.00
Classrooms PK-6 Teachers		17.00	16.00	14.00	15.00	15.00
Special Ed Classroom Teachers		5.00	5.00	5.00	5.00	5.00
English Department		1.00	1.00	1.00	1.00	0.60
Math Department		3.00	3.00	3.00	3.00	3.00
Science Department		1.00	1.00	1.00	1.00	1.00
Social Studies Department		1.00	0.60	1.00	1.00	0.60
Reading Department		3.00	1.00	1.00	3.00	2.00
Art Department		1.00	1.00	1.00	1.00	1.00
Music Department		1.33	1.33	1.34	1.33	1.33
Physical Education Department		2.40	2.50	2.40	2.40	2.00
World Languages		0.60	0.40	0.60	0.60	0.40
Home Careers & Technology		1.60	1.01	0.99	0.99	0.99
Vocational & Occupational (CTE)		-	-	-	-	-
Attendance Department		0.34	0.33	0.17	0.17	0.17
Guidance Department		1.00	1.00	2.00	2.00	2.00
Coaches		1.00	2.00	2.00	2.00	2.00
Library Department		0.50	0.50	0.50	0.50	0.50
Multilingual Department		1.50	1.50	1.50	1.50	2.00
Program Support Staff		-	-	1.00	-	-
SST - Student Support Team		2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services		4.00	2.10	2.00	2.00	1.00
FTE Total	**-**	**64.27**	**56.27**	**57.50**	**59.50**	**56.59**
Supplies, Textbooks, etc.		$ 29,172	$ 16,365	$ 23,509	$ 15,348	$ 13,305
Parent Involvement & Education		$ 9,707	$ 3,032	$ 2,806	$ 7,477	$ 3,169
ELT, Summer & Saturday Programs		$ 196,248	$ 142,427	$ 101,410	$ 308,540	$ 96,233
Professional & Curriculum Development		$ 92,000	$ 34,196	$ 27,649	$ 25,944	$ -
Miscellaneous		$ -	$ -	$ -	$ -	-

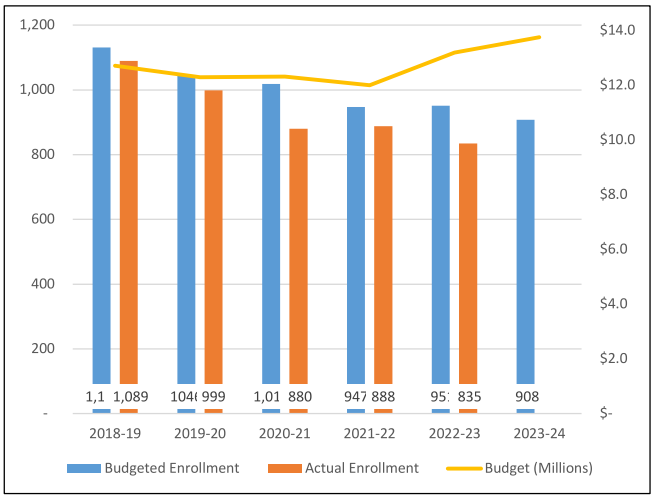
Budget			**Budget %**	**FTE**
Multilingual	$	232,878	3.7%	2.00
ARP-ESSER	$	323,700	5.2%	2.78
Title I	$	378,101	6.0%	1.00
CFE Arts & Flexible	$	62,877	1.0%	0.54
General Ed	$	3,273,142	52.1%	30.36
Pre-K	$	338,384	5.4%	4.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A,	$	18,630	0.3%	0.16
Community School P	$	300,000	4.8%	1.75
Special Education		1,349,796	21.5%	14.00
Total	**$**	**6,277,509**		**56.59**



Budget including benefits		**Per Pupil**
Total	$ 13,753,000	$ 15,146

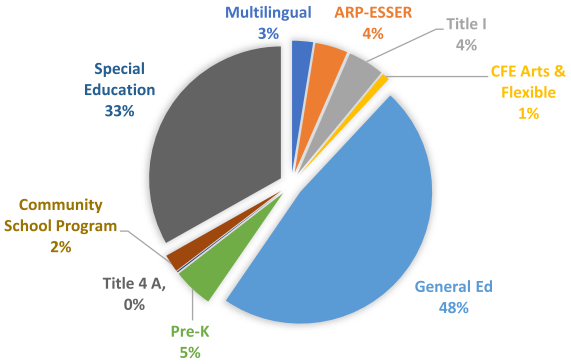
Budgeted Enrollment		908	NYS Weights	1,677
SWD Pupils	22%	204	1.41	287.64
ELL Pupils	8%	77	0.50	38.50
PS & PK Pupils	7%	61	0.00	0.00
FRPL	75%	681	0.65	442.65

Grade Level		PK-8			
Status	Targeted Support & Improvement				
Community School Program		Yes			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	20	5th	30	10th	N/A
1st	20	6th	30	11th	N/A
2nd	20	7th	30	12th	N/A
3rd	20	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	4.00	4.00	4.00	4.00	4.00	4.00
Clerical & Support Staff	3.00	3.00	3.00	3.00	3.00	3.00
Assistants & Aides	25.00	25.00	30.00	30.00	30.00	31.00
Classrooms PK-6 Teachers	37.00	36.00	32.00	31.00	31.00	30.00
Special Ed Classroom Teachers	11.00	11.00	11.00	11.00	11.00	11.00
English Department	2.00	2.00	1.80	1.80	2.00	2.00
Math Department	5.00	5.00	4.00	2.80	4.80	1.80
Science Department	1.80	1.80	1.80	1.80	2.00	2.00
Social Studies Department	1.60	1.60	1.60	1.60	2.00	2.00
Reading Department	4.00	3.00	2.00	3.00	4.00	4.00
Art Department	2.00	2.00	2.00	2.00	2.00	2.00
Music Department	3.00	2.00	3.00	2.50	2.50	2.66
Physical Education Department	4.00	4.00	4.00	4.00	4.00	4.00
World Languages	1.00	1.00	1.00	1.00	1.40	1.00
Home Careers & Technology	2.80	3.20	2.80	3.20	3.20	3.20
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.34	0.34	0.34
Guidance Department	2.00	2.00	2.00	2.00	3.00	2.50
Coaches	1.50	2.00	3.00	3.00	3.00	3.00
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	4.00	4.00	4.00	4.00	4.00	3.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	4.50	2.00	2.25	2.25	4.00	4.00
Special Ed. & Related Services	18.20	17.30	17.20	16.40	15.40	14.40
FTE Total	**138.57**	**133.07**	**133.62**	**131.69**	**137.65**	**131.89**
Supplies, Textbooks, etc.	$ 53,300	$ 42,336	$ 69,077	$ 37,880	$ 75,469	$ 53,363
Parent Involvement & Education	$ 7,437	$ 24,835	$ 8,407	$ 7,445	$ 12,292	$ 8,252
ELT, Summer & Saturday Programs		$ 318,918	$ 287,001	$ 200,867	$ 217,526	$ 153,009
Professional & Curriculum Development		$ 153,472	$ 88,253	$ 61,633	$ 62,362	$ 95,019
Miscellaneous	$ 1,153	$ 2,000	$ -	$ -	$ -	-

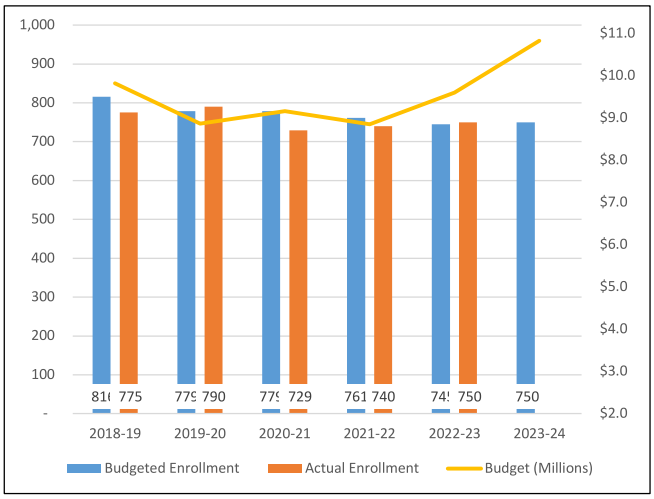
Budget			**Budget %**	**FTE**
Multilingual	$	349,316	2.5%	3.00
ARP-ESSER	$	550,392	4.0%	4.28
Title I	$	611,037	4.4%	-
CFE Arts & Flexible	$	131,799	1.0%	1.12
General Ed	$	6,552,152	47.6%	63.42
Pre-K	$	676,768	4.9%	8.00
CTE	$	-	0.0%	-
MAG	$	-	0.0%	-
Title 4 A,	$	19,795	0.1%	0.17
Community School P	$	299,999	2.2%	1.00
Special Education		4,561,741	33.2%	50.90
Total	**$**	**13,753,000**		**131.89**



Budget including benefits		**Per Pupil**
Total	$ 10,827,469	$ 14,437

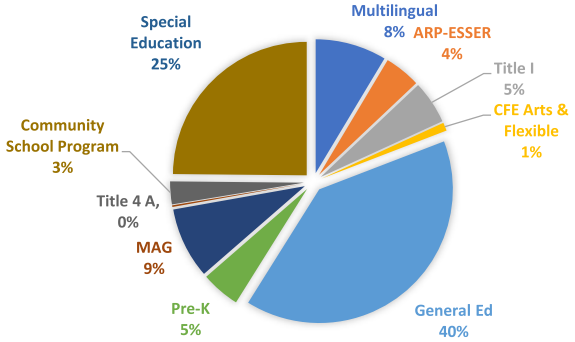
Budgeted Enrollment		750	NYS Weights	1,440
SWD Pupils	17%	125	1.41	176.25
ELL Pupils	32%	238	0.50	119.00
PS & PK Pupils	8%	58	0.00	0.00
FRPL	81%	608	0.65	395.20

Grade Level		PK-8			
Status		Good Standing			
Community School Program		Yes			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	22	5th	30	10th	N/A
1st	22	6th	30	11th	N/A
2nd	22	7th	30	12th	N/A
3rd	22	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	5.00	5.00	3.00	3.00	3.00	4.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.50
Assistants & Aides	15.00	15.00	17.00	15.00	15.00	20.00
Classrooms PK-6 Teachers	26.00	26.00	25.00	24.00	24.00	24.00
Special Ed Classroom Teachers	6.00	7.00	8.00	8.00	8.00	9.00
English Department	1.40	1.20	2.00	2.00	2.00	2.00
Math Department	5.40	4.60	2.00	2.00	2.00	2.00
Science Department	1.40	1.40	1.20	1.20	2.00	2.00
Social Studies Department	1.40	1.40	1.20	1.20	1.20	1.20
Reading Department	3.00	3.00	1.00	1.00	2.00	2.00
Art Department	1.67	1.67	2.00	2.00	2.17	2.00
Music Department	2.67	2.50	2.00	2.00	2.00	2.00
Physical Education Department	3.50	4.00	4.00	4.00	4.00	4.00
World Languages	1.00	0.80	0.60	1.00	1.00	1.00
Home Careers & Technology	2.40	2.00	2.00	2.01	2.00	2.01
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.16	0.33	0.33	0.17
Guidance Department	1.00	1.00	1.00	1.00	1.50	1.50
Coaches	2.00	2.00	3.00	3.00	3.00	3.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	12.00	11.00	11.00	9.00	9.00	8.00
Program Support Staff	-	-	-	1.00	0.50	-
SST - Student Support Team	4.25	3.00	2.00	2.00	4.00	3.83
Special Ed. & Related Services	4.60	3.50	5.60	5.50	5.50	5.00
FTE Total	**102.36**	**98.74**	**96.25**	**92.74**	**96.70**	**101.71**
Supplies, Textbooks, etc.	$ 39,416	$ 30,954	$ 53,706	$ 35,603	$ 84,563	$ 31,837
Parent Involvement & Education	$ 5,427	$ 18,158	$ 5,800	$ 5,922	$ 10,796	$ 7,172
ELT, Summer & Saturday Programs		$ 615,245	$ 267,286	$ 182,100	$ 257,961	$ 102,985
Professional & Curriculum Development		$ 108,955	$ -	$ 60,000	$ 41,545	$ -
Miscellaneous	$ 14,920	$ 18,452	$ -	$ -	$ -	-

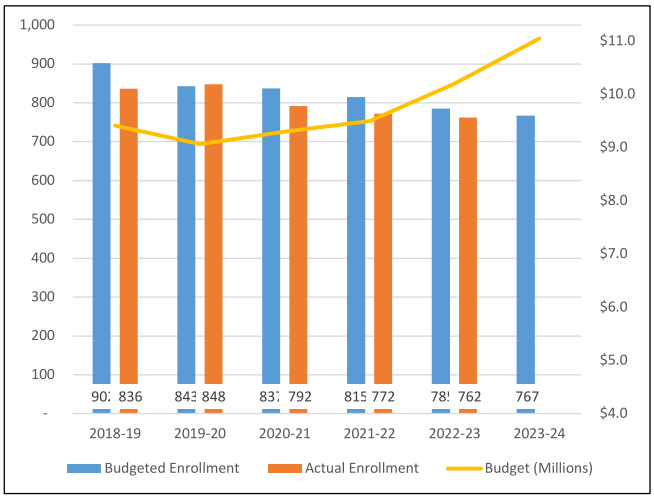
Budget			Budget %	FTE
Multilingual	$	931,510	8.6%	8.00
ARP-ESSER	$	472,816	4.4%	3.72
Title I	$	561,528	5.2%	-
CFE Arts & Flexible	$	109,452	1.0%	0.94
General Ed	$	4,304,715	39.8%	43.86
Pre-K	$	507,576	4.7%	6.00
CTE	$	-	0.0%	-
MAG	$	931,510.34	8.6%	8.00
Title 4 A,	$	19,795	0.2%	0.17
Community School P	$	300,000	2.8%	1.69
Special Education		2,688,566	24.8%	29.33
Total	**$**	**10,827,469**		**101.71**



Budget including benefits		**Per Pupil**
Total	$ 11,043,741	$ 14,399

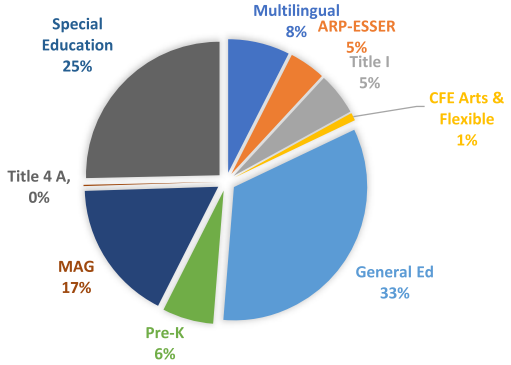
Budgeted Enrollment		767	NYS Weights	1,464
SWD Pupils	17%	132	1.41	186.12
ELL Pupils	26%	201	0.50	100.50
PS & PK Pupils	9%	66	0.00	0.00
FRPL	82%	631	0.65	410.15

Grade Level		PK-8			
Status		Good Standing			
Community School Program		No			
Class Size					
PS/PK	18	4th	30	9th	N/A
K	25	5th	30	10th	N/A
1st	25	6th	30	11th	N/A
2nd	25	7th	30	12th	N/A
3rd	25	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	3.00	3.00	3.00	3.00	3.00	4.00
Clerical & Support Staff	2.00	3.00	2.00	2.00	2.00	2.00
Assistants & Aides	18.00	17.00	16.00	19.00	18.00	17.00
Classrooms PK-6 Teachers	26.00	26.00	25.00	25.00	25.00	25.00
Special Ed Classroom Teachers	8.00	9.00	9.00	9.00	9.00	9.00
English Department	2.00	2.00	1.40	1.40	2.00	2.00
Math Department	2.20	2.40	2.60	2.20	3.00	3.00
Science Department	1.40	1.40	1.40	1.40	2.00	2.00
Social Studies Department	1.20	1.20	1.40	1.40	2.00	2.00
Reading Department	2.00	2.00	1.00	1.00	1.00	2.00
Art Department	1.67	2.00	2.00	2.00	2.00	2.00
Music Department	2.67	2.67	2.67	2.67	3.00	3.00
Physical Education Department	3.00	3.50	4.00	4.00	4.00	4.00
World Languages	0.60	1.00	1.00	0.80	1.00	1.00
Home Careers & Technology	2.00	2.00	2.40	2.00	2.00	2.00
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.17	0.17	0.17
Guidance Department	1.50	1.50	1.00	1.00	1.50	1.50
Coaches	0.33	0.33	1.00	1.60	2.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	9.00	9.00	9.00	9.00	9.00	7.00
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	3.25	2.00	2.00	2.50	3.00	3.00
Special Ed. & Related Services	8.30	7.30	8.10	8.10	8.10	7.00
FTE Total	**98.79**	**98.97**	**96.63**	**99.73**	**103.28**	**101.16**
Supplies, Textbooks, etc.	$ 40,976	$ 34,454	$ 33,417	$ 34,730	$ 34,999	$ 30,423
Parent Involvement & Education	$ 5,729	$ 6,794	$ 5,659	$ 6,380	$ 11,061	$ 7,172
ELT, Summer & Saturday Programs		$ 342,951	$ 268,146	$ -	$ 323,213	$ 115,000
Professional & Curriculum Development		$ -	$ -	$ -	$ -	$ -
Miscellaneous	$ 335	$ -	$ 42,466	$ -	$ -	-

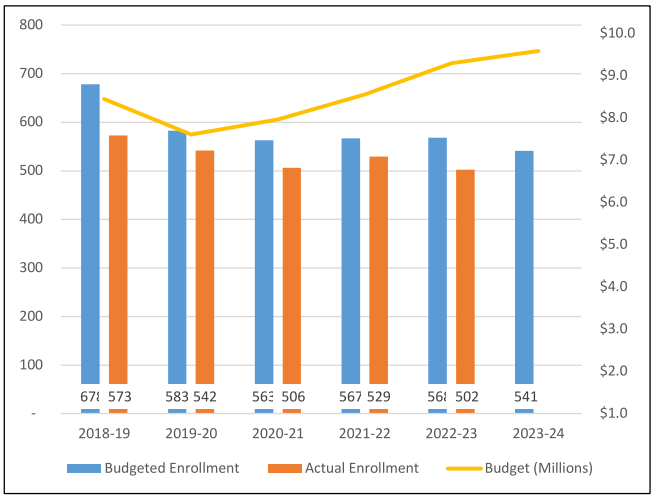
Budget			**Budget %**	**FTE**
Multilingual	$	815,072	7.4%	7.00
ARP-ESSER	$	480,470	4.4%	4.13
Title I	$	561,527	5.1%	-
CFE Arts & Flexible	$	105,038	1.0%	0.90
General Ed	$	3,638,334	32.9%	37.96
Pre-K	$	676,768	6.1%	8.00
CTE	$	-	0.0%	-
MAG	$	1,863,020.67	16.9%	16.00
Title 4 A,	$	19,795	0.2%	0.17
Community School P	$	115,000	1.0%	-
Special Education		2,768,717	25.1%	27.00
Total	**$**	**11,043,741**		**101.16**



Budget including benefits		**Per Pupil**
Total	$ 9,583,338	$ 17,714

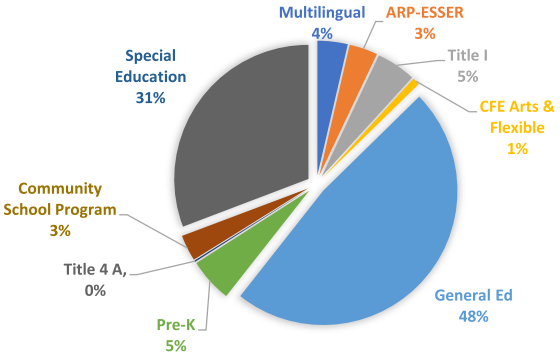
Budgeted Enrollment		541	NYS Weights	992
SWD Pupils	18%	99	1.41	139.59
ELL Pupils	14%	75	0.50	37.50
PS & PK Pupils	9%	46	0.00	0.00
FRPL	78%	422	0.65	274.30

Grade Level		PK-8			
Status	Comprehensive Support & Improvement				
Community School Program		Yes			
Class Size					
PS/PK	18	4th	27	9th	N/A
K	20	5th	27	10th	N/A
1st	20	6th	27	11th	N/A
2nd	20	7th	27	12th	N/A
3rd	20	8th	27		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	3.00	4.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	15.00	18.00	17.00	18.00	17.00	16.00
Classrooms PK-6 Teachers	23.00	22.00	22.00	21.00	22.00	21.00
Special Ed Classroom Teachers	8.00	10.00	12.00	12.00	12.00	11.00
English Department	1.00	1.40	1.00	1.00	1.00	1.00
Math Department	1.00	2.40	3.00	3.00	3.00	2.00
Science Department	1.00	1.20	1.20	1.60	1.60	1.00
Social Studies Department	1.00	1.20	1.00	1.00	1.00	1.00
Reading Department	3.00	3.00	1.50	2.00	2.00	2.00
Art Department	2.00	2.00	2.00	2.00	2.00	2.00
Music Department	2.51	3.00	2.67	2.50	2.33	2.33
Physical Education Department	3.50	3.50	3.33	3.00	3.00	3.00
World Languages	0.60	1.00	0.60	1.00	1.00	1.00
Home Careers & Technology	2.00	2.40	1.99	2.00	2.00	1.99
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.17	0.17	0.17	0.17	0.17
Guidance Department	0.50	1.00	1.00	1.00	2.00	2.00
Coaches	2.68	3.00	4.00	4.00	4.00	3.00
Library Department	1.00	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.00	1.50	1.50	2.00	2.50	3.00
Program Support Staff	-	-	-	-	0.50	-
SST - Student Support Team	4.25	2.00	2.00	2.50	3.00	3.00
Special Ed. & Related Services	5.60	5.80	6.00	6.00	6.00	6.00
FTE Total	**83.81**	**91.07**	**89.47**	**91.27**	**93.60**	**87.99**
Supplies, Textbooks, etc.	$ 28,652	$ 24,224	$ 24,234	$ 24,703	$ 21,189	$ 30,852
Parent Involvement & Education	$ 4,000	$ 16,468	$ 8,489	$ 4,128	$ 9,902	$ 4,888
ELT, Summer & Saturday Programs		$ 422,151	$ 169,268	$ 153,900	$ 380,339	$ 148,629
Professional & Curriculum Development		$ 95,830	$ 413	$ -	$ -	$ -
Miscellaneous	$ 3,326	$ 23,287	$ -	$ -	$ -	-

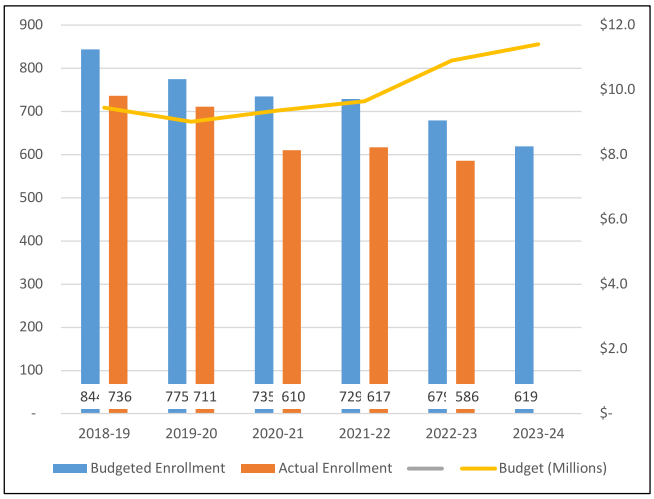
Budget		**Budget %**	**FTE**
Multilingual	$ 349,316	3.6%	3.00
ARP-ESSER	$ 325,744	3.4%	2.40
Title I	$ 456,850	4.8%	-
CFE Arts & Flexible	$ 83,927	0.9%	0.71
General Ed	$ 4,592,989	47.9%	44.41
Pre-K	$ 507,576	5.3%	6.00
CTE	$ -	0.0%	-
MAG	$ -	0.0%	-
Title 4 A,	$ 19,795	0.2%	0.17
Community School P	$ 300,000	3.1%	1.30
Special Education	2,947,142	30.8%	30.00
Total	**$ 9,583,338**		**87.99**



Budget including benefits		**Per Pupil**
Total	$ 11,403,605	$ 18,423

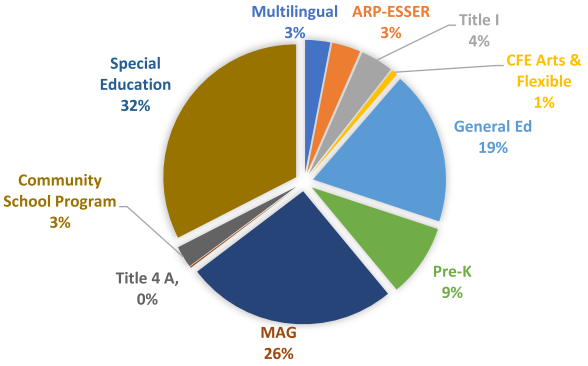
Budgeted Enrollment		619	NYS Weights	1,157
SWD Pupils	26%	159	1.41	224.19
ELL Pupils	12%	77	0.50	38.50
PS & PK Pupils	19%	119	0.00	0.00
FRPL	68%	424	0.65	275.60

Grade Level		PK-4			
Status	Targeted Support & Improvement				
Community School Program		Yes			
Class Size					
PS/PK	18	4th	25	9th	N/A
K	20	5th	30	10th	N/A
1st	20	6th	30	11th	N/A
2nd	20	7th	30	12th	N/A
3rd	20	8th	30		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	4.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	3.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	21.00	21.00	27.00	28.00	27.00	26.00
Classrooms PK-6 Teachers	34.00	31.00	31.00	31.00	32.00	30.00
Special Ed Classroom Teachers	10.00	10.00	12.00	12.00	10.00	10.00
English Department	-	-	-	-	-	-
Math Department	1.00	2.00	1.00	2.00	2.00	1.00
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	3.00	3.00	2.00	2.00	2.00	2.00
Art Department	1.67	1.17	1.33	1.50	1.50	1.66
Music Department	1.83	1.50	1.33	1.83	1.84	2.16
Physical Education Department	2.50	3.00	3.00	3.00	3.50	3.50
World Languages	2.00	2.00	2.00	2.00	2.00	2.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	0.17	0.16	0.50	0.50	0.50	0.50
Guidance Department	1.00	1.00	0.50	0.50	0.50	1.50
Coaches	-	-	3.00	3.00	4.00	4.00
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	3.00	3.50	3.50	3.50	3.00	3.00
Program Support Staff	1.00	1.00	-	-	1.00	-
SST - Student Support Team	3.83	2.50	2.34	2.83	4.83	4.00
Special Ed. & Related Services	6.70	9.90	8.90	10.00	11.50	10.80
FTE Total	**100.70**	**98.73**	**105.41**	**109.65**	**113.17**	**108.11**
Supplies, Textbooks, etc.	$ 37,804	$ 39,793	$ 41,374	$ 70,910	$ 114,691	$ 96,217
Parent Involvement & Education	$ 5,675	$ 5,784	$ 4,629	$ 4,678	$ 6,931	$ 4,877
ELT, Summer & Saturday Programs		$ 113,008	$ 18,547	$ -	$ 130,558	$ 87,471
Professional & Curriculum Development		$ 195,126	$ 153,078	$ 112,810	$ 173,698	$ 139,329
Miscellaneous	$ 4,056	$ 39,567	$ -	$ -	$ -	-

Budget			**Budget %**	**FTE**
Multilingual	$	349,316	3.1%	3.00
ARP-ESSER	$	399,652	3.5%	3.38
Title I	$	456,379	4.0%	0.17
CFE Arts & Flexible	$	88,362	0.8%	0.65
General Ed	$	2,137,144	18.7%	26.28
Pre-K	$	1,015,152	8.9%	12.00
CTE	$	-	0.0%	-
MAG	$	2,930,550.57	25.7%	23.50
Title 4 A,	$	19,795	0.2%	0.17
Community School P	$	300,000	2.6%	1.83
Special Education		3,707,255	32.5%	37.13
Total	**$**	**11,403,605**		**108.11**



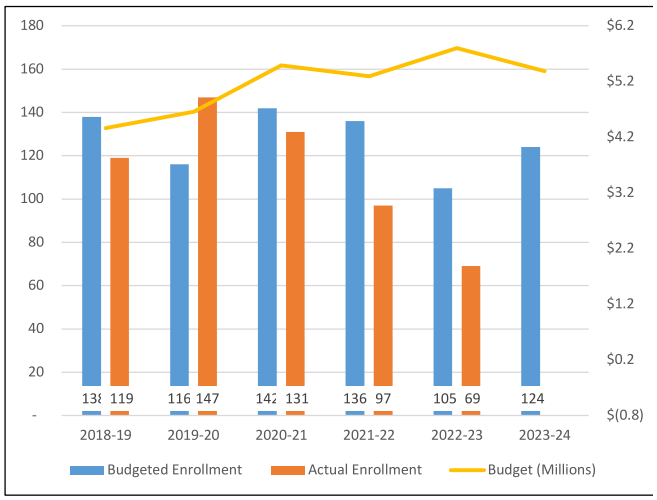
131 THE ACADEMY SCHOOL & LTEP GRADES 7-12

2023-24 School Based Budget Workbook

Budget including benefits		**Per Pupil**
Total	$ 5,385,401	$ 43,431

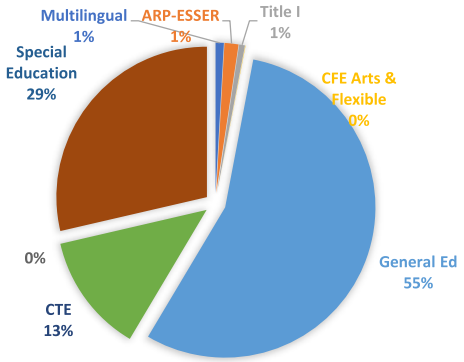
Budgeted Enrollment		124	NYS Weights	572
SWD Pupils	0%	0	1.41	0.00
ELL Pupils	215%	266	0.50	133.00
PS & PK Pupils	21%	26	0.00	0.00
FRPL	391%	485	0.65	315.25

Grade Level		5 to 12			
Status	Comprehensive Support & Improvement				
Community School Program		No			
Class Size					
PS/PK	N/A	4th	N/A	9th	15
K	N/A	5th	N/A	10th	15
1st	N/A	6th	N/A	11th	15
2nd	N/A	7th	15	12th	15
3rd	N/A	8th	15		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	3.00	3.00	3.00	4.00	4.00	2.00
Clerical & Support Staff	(1.00)	1.00	1.00	2.00	2.00	1.00
Assistants & Aides	4.00	7.00	7.00	10.00	11.00	7.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	3.00	5.00	6.00	6.00	6.00	4.00
English Department	3.60	3.00	4.40	4.00	4.00	3.00
Math Department	3.00	3.00	4.00	4.00	4.00	3.00
Science Department	3.60	3.60	4.00	4.00	4.20	3.40
Social Studies Department	3.60	4.00	4.00	4.40	4.00	3.00
Reading Department	-	-	1.00	1.00	1.00	-
Art Department	1.00	1.00	1.40	1.40	1.40	1.00
Music Department	-	-	0.20	0.20	0.40	-
Physical Education Department	2.00	1.60	2.00	2.00	2.00	2.00
World Languages	1.00	1.00	1.40	1.40	1.40	1.00
Home Careers & Technology	-	-	0.80	0.80	0.80	-
Vocational & Occupational (CTE)	2.50	3.00	3.00	3.00	3.00	5.80
Attendance Department	1.00	1.00	1.00	1.00	1.00	0.50
Guidance Department	1.00	1.00	2.00	3.50	3.00	2.00
Coaches	1.00	1.00	1.00	1.60	1.00	1.50
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	0.30	1.00	0.50	0.50	0.40	0.40
Program Support Staff	-	-	-	0.20	0.20	0.20
SST - Student Support Team	3.75	2.66	3.00	2.00	3.00	3.00
Special Ed. & Related Services	3.00	5.00	6.10	4.10	4.10	4.20
FTE Total	**39.85**	**48.36**	**57.30**	**61.60**	**62.40**	**48.50**
Supplies, Textbooks, etc.	$ 7,110	$ 8,294	$ 13,908	$ 9,433	$ 20,064	$ 14,664
Parent Involvement & Education	$ 804	$ 1,823	$ 1,130	$ 1,142	$ 885	$ 720
ELT, Summer & Saturday Programs		$ 55,624	$ 61,813	$ -	$ 71,249	$ 115,000
Professional & Curriculum Development		$ 17,218	$ 6,040	$ -	$ -	$ -
Miscellaneous	$ 656	$ 22,529	$ 190,507	$ -	$ -	-

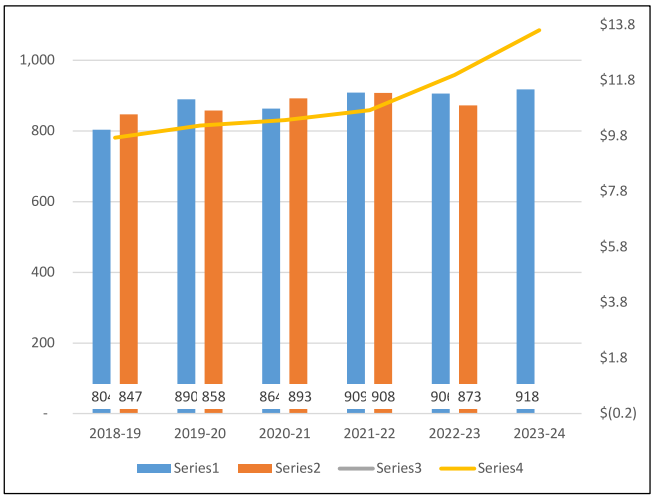
Budget			**Budget %**	**FTE**
Multilingual	$	46,576	0.9%	0.40
ARP-ESSER	$	77,758	1.4%	0.59
Title I	$	33,006	0.6%	0.20
CFE Arts & Flexible	$	1,983	0.0%	0.01
General Ed	$	2,926,044	54.3%	25.30
Pre-K	$	-	0.0%	-
CTE	$	675,344.99	12.5%	5.80
MAG	$	-	0.0%	-
	$	-	0.0%	-
Community School P	$	115,000	2.1%	-
Special Education		1,509,689	28.0%	16.20
Total	**$**	**5,385,401**		**48.50**



Budget including benefits		**Per Pupil**
Total	$ 13,613,034	$ 14,829

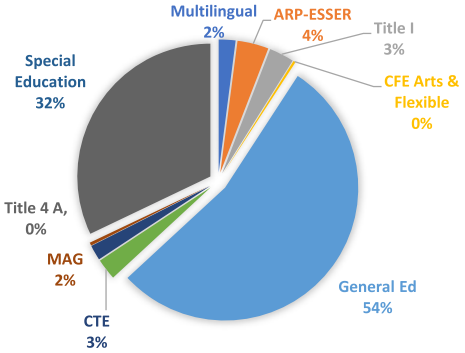
Budgeted Enrollment		918	NYS Weights	1,496
SWD Pupils	16%	146	1.41	205.86
ELL Pupils	5%	47	0.50	23.50
PS & PK Pupils	0%	0	0.00	0.00
FRPL	58%	537	0.65	349.05

Grade Level		5 to 12			
Status		Good Standing			
Community School Program		No			
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	30	10th	30
1st	N/A	6th	30	11th	30
2nd	N/A	7th	30	12th	30
3rd	N/A	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	4.00	4.00	4.00	4.00	4.00	4.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	3.00	3.00
Assistants & Aides	25.00	23.00	25.00	28.00	26.00	27.00
Classrooms PK-6 Teachers	6.00	6.00	6.00	6.00	6.00	6.00
Special Ed Classroom Teachers	14.00	15.00	15.00	15.00	15.00	15.00
English Department	5.00	5.00	5.00	6.00	6.00	6.20
Math Department	5.40	4.80	5.40	5.40	6.20	7.00
Science Department	6.00	6.00	6.20	6.80	7.00	7.20
Social Studies Department	5.00	5.00	5.40	5.80	5.80	5.80
Reading Department	0.50	-	1.00	1.00	1.00	1.00
Art Department	3.00	2.80	3.60	3.80	4.00	4.00
Music Department	2.50	2.30	2.30	2.50	2.50	2.70
Physical Education Department	4.40	4.40	4.60	4.60	4.60	4.80
World Languages	4.00	5.00	6.80	6.60	7.00	7.00
Home Careers & Technology	2.00	2.00	2.01	2.40	2.80	2.80
Vocational & Occupational (CTE)	2.40	2.40	3.00	3.00	3.00	3.00
Attendance Department	0.08	0.17	0.17	0.50	0.50	0.50
Guidance Department	2.00	2.00	2.00	3.00	3.00	3.00
Coaches	1.00	0.50	0.50	0.50	1.00	1.50
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	1.00	1.00	1.00	1.00	1.40	2.00
Program Support Staff	2.00	2.00	2.00	2.40	2.40	2.60
SST - Student Support Team	3.25	2.00	2.00	2.50	3.50	3.50
Special Ed. & Related Services	7.50	7.90	8.20	8.90	8.50	10.20
FTE Total	**109.03**	**106.27**	**114.18**	**122.70**	**125.21**	**130.80**
Supplies, Textbooks, etc.	$ 54,126	$ 47,398	$ 58,482	$ 51,730	$ 57,033	$ 70,172
Parent Involvement & Education	$ 3,859	$ 4,928	$ 4,937	$ 5,744	$ 11,517	$ 8,901
ELT, Summer & Saturday Programs		$ 134,808	$ 104,179	$ -	$ 130,274	$ 115,000
Professional & Curriculum Development		$ 15,719	$ 15,759	$ -	$ 5,308	$ -
Miscellaneous	$ 645	$ -	$ -	$ -	$ -	-

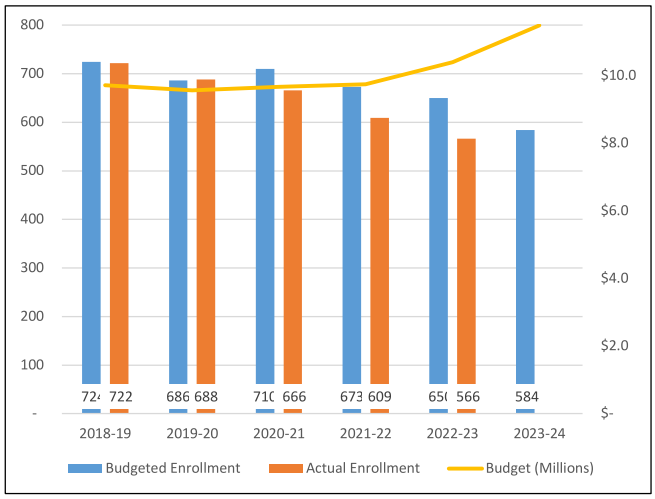
Budget			**Budget %**	**FTE**
Multilingual	$	276,398	2.0%	3.00
ARP-ESSER	$	514,679	3.8%	4.30
Title I	$	407,867	3.0%	0.20
CFE Arts & Flexible	$	39,084	0.3%	0.30
General Ed	$	7,282,892	53.5%	67.30
Pre-K	$	-	0.0%	-
CTE	$	349,316.38	2.6%	3.00
MAG	$	250,669.46	1.8%	2.10
Title 4 A,	$	46,576	0.3%	0.40
Community School P	$	115,000	0.8%	-
Special Education		4,330,553	31.8%	50.20
Total	**$**	**13,613,034**		**130.80**



Budget including benefits		**Per Pupil**
Total	$ 11,483,772	$ 19,664

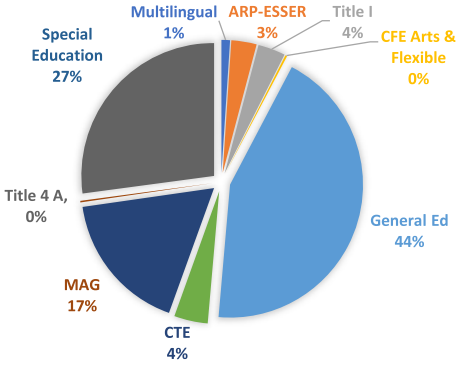
Budgeted Enrollment		584	NYS Weights	1,004
SWD Pupils	22%	128	1.41	180.48
ELL Pupils	3%	20	0.50	10.00
PS & PK Pupils	0%	0	0.00	0.00
FRPL	60%	353	0.65	229.45

Grade Level		5 to 12			
Status		Good Standing			
Community School Program		No			
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	30	10th	30
1st	N/A	6th	30	11th	30
2nd	N/A	7th	30	12th	30
3rd	N/A	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	3.00	3.00	3.00	3.00	4.00	4.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	9.00	11.00	10.00	13.00	11.00	13.00
Classrooms PK-6 Teachers	4.00	4.00	4.00	4.00	4.00	4.00
Special Ed Classroom Teachers	10.00	11.00	10.00	11.00	12.00	13.00
English Department	8.00	7.00	5.00	5.00	5.20	4.80
Math Department	6.00	6.00	6.00	6.00	6.00	6.00
Science Department	6.00	5.60	6.00	6.00	6.00	6.00
Social Studies Department	5.00	5.00	5.00	5.00	5.00	5.00
Reading Department	2.00	2.00	1.00	1.00	1.00	1.00
Art Department	5.60	5.00	7.00	11.20	11.40	10.60
Music Department	6.00	6.00	6.00	6.00	6.20	6.00
Physical Education Department	6.40	7.40	7.60	3.60	3.60	3.60
World Languages	3.00	3.00	2.00	2.40	2.00	1.40
Home Careers & Technology	1.00	1.00	1.00	1.20	1.00	1.00
Vocational & Occupational (CTE)	3.40	3.40	4.00	4.00	4.00	4.00
Attendance Department	0.17	0.17	0.16	0.16	0.16	0.16
Guidance Department	3.00	3.00	3.00	3.00	3.00	3.00
Coaches	-	-	1.00	1.00	1.00	1.00
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	0.60	0.80	0.80	1.00	1.00	1.00
Program Support Staff	1.00	1.00	1.00	1.20	1.20	1.20
SST - Student Support Team	3.33	2.00	2.00	2.00	3.00	3.00
Special Ed. & Related Services	7.10	7.50	8.30	8.10	8.00	6.80
FTE Total	**96.60**	**97.87**	**96.86**	**101.86**	**102.76**	**102.56**
Supplies, Textbooks, etc.	$ 49,489	$ 46,406	$ 116,507	$ 114,568	$ 48,808	$ 118,258
Parent Involvement & Education	$ 4,650	$ 5,938	$ 4,801	$ 5,321	$ 9,912	$ -
ELT, Summer & Saturday Programs		$ 221,666	$ 179,362	$ -	$ 245,662	$ 110,000
Professional & Curriculum Development		$ 50,800	$ -	$ -	$ -	$ 11,248
Miscellaneous	$ 4,606	$ 29,110	$ -	$ -	$ -	5,000.00

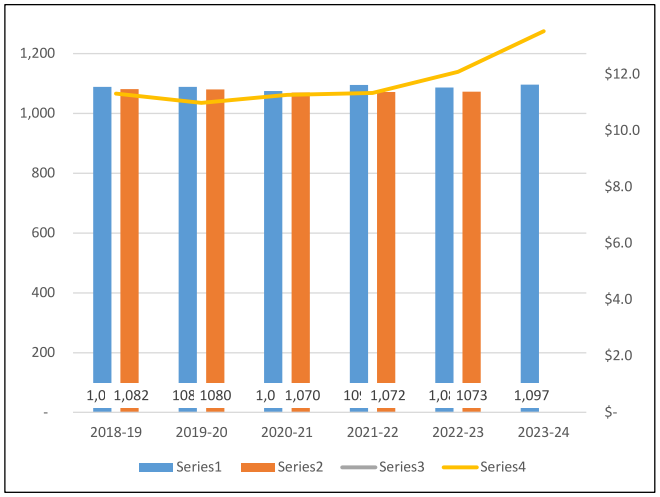
Budget			**Budget %**	**FTE**
Multilingual	$	116,439	1.0%	1.00
ARP-ESSER	$	352,820	3.1%	2.98
Title I	$	377,496	3.3%	0.20
CFE Arts & Flexible	$	27,102	0.2%	0.20
General Ed	$	4,967,823	43.3%	45.98
Pre-K	$	-	0.0%	-
CTE	$	465,755.17	4.1%	4.00
MAG	$	1,957,424.87	17.0%	16.00
Title 4 A,	$	23,288	0.2%	0.40
Community School P	$	115,000	1.0%	-
Special Education		3,080,625	26.8%	31.80
Total	**$**	**11,483,772**		**102.56**



Budget including benefits		**Per Pupil**
Total	$ 13,526,651	$ 12,331

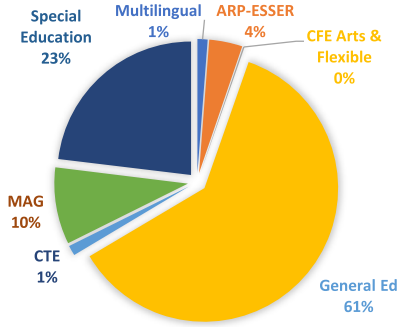
Budgeted Enrollment		1,097	NYS Weights	1,558
SWD Pupils	11%	120	1.41	169.20
ELL Pupils	3%	38	0.50	19.00
PS & PK Pupils	0%	0	0.00	0.00
FRPL	38%	420	0.65	273.00

Grade Level		5 to 12			
Status		Good Standing			
Community School Program		No			
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	30	10th	30
1st	N/A	6th	30	11th	30
2nd	N/A	7th	30	12th	30
3rd	N/A	8th	30		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	4.00	4.00	4.00	4.00	4.00	4.00
Clerical & Support Staff	3.00	3.00	3.00	3.00	3.00	3.00
Assistants & Aides	17.00	32.00	29.00	31.00	32.00	32.00
Classrooms PK-6 Teachers	6.00	6.00	6.00	6.00	6.00	6.00
Special Ed Classroom Teachers	12.00	13.00	13.00	13.00	13.00	13.00
English Department	7.20	6.80	6.80	6.80	6.80	7.20
Math Department	8.00	7.00	7.00	7.00	7.00	7.00
Science Department	9.00	9.00	9.00	9.00	9.00	9.00
Social Studies Department	7.20	7.20	7.20	7.20	7.20	7.20
Reading Department	-	-	-	-	-	0.50
Art Department	3.00	3.00	3.00	3.00	3.00	3.00
Music Department	4.00	3.00	3.00	3.00	4.00	4.00
Physical Education Department	5.00	5.00	5.00	5.00	5.00	5.40
World Languages	8.00	8.60	8.40	8.40	8.60	9.00
Home Careers & Technology	2.00	2.00	2.00	2.00	2.20	2.20
Vocational & Occupational (CTE)	1.60	1.60	1.80	1.80	1.80	1.80
Attendance Department	0.08	0.08	0.16	0.16	1.00	0.50
Guidance Department	3.00	3.00	3.00	3.00	3.00	3.00
Coaches	1.00	0.50	0.50	0.50	0.50	0.50
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	-	0.20	0.20	0.40	0.60	1.40
Program Support Staff	1.60	1.60	1.60	1.80	1.80	1.80
SST - Student Support Team	3.34	2.00	2.00	3.00	3.00	3.00
Special Ed. & Related Services	4.80	4.80	5.20	4.80	4.80	5.00
FTE Total	**111.82**	**124.38**	**121.86**	**124.85**	**128.30**	**130.50**
Supplies, Textbooks, etc.	$ 70,689	$ 86,094	$ 271,016	$ 250,857	$ 255,928	$ 275,117
Parent Involvement & Education	$ -	$ -	$ -	$ -	$ -	$ -
ELT, Summer & Saturday Programs		$ 124,304	$ 178,241	$ 22,429	$ 200,507	$ 128,124
Professional & Curriculum Development		$ 42,723	$ 48,383	$ 48,383	$ 42,780	$ 57,658
Miscellaneous	$ 1,635	$ 171,450	$ -	$ -	$ -	3,800.00

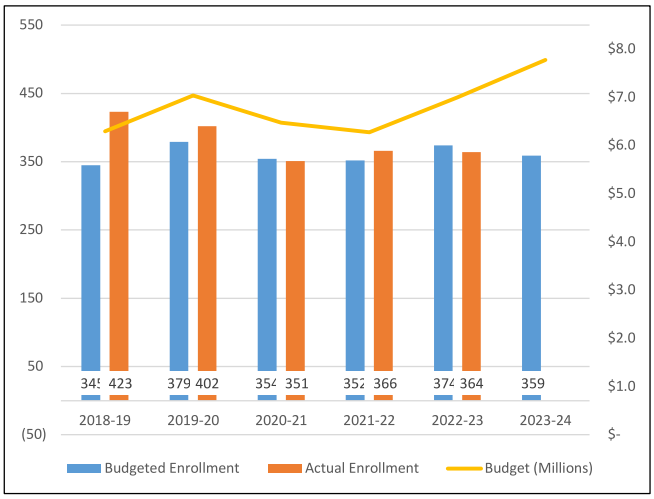
Budget			**Budget %**	**FTE**
Multilingual	$	163,014	1.2%	1.40
ARP-ESSER	$	534,754	4.0%	5.59
Title I	$	-	0.0%	0.20
CFE Arts & Flexible	$	21,906	0.2%	0.18
General Ed	$	8,161,569	60.3%	78.93
Pre-K	$	-	0.0%	-
CTE	$	163,014.31	1.2%	1.40
MAG	$	1,238,770.11	9.2%	8.40
Title 4 A,	$	46,576	0.3%	0.40
Community School P	$	115,000	0.9%	-
Special Education		3,082,048	22.8%	34.00
Total	**$**	**13,526,651**		**130.50**



Budget including benefits		**Per Pupil**
Total	$ 7,776,990	$ 21,663

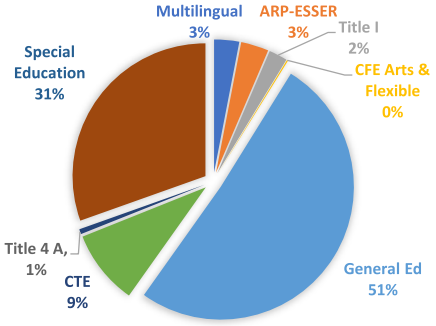
Budgeted Enrollment		359	NYS Weights	721
SWD Pupils	23%	83	1.41	117.03
ELL Pupils	19%	69	0.50	34.50
PS & PK Pupils	0%	0	0.00	0.00
FRPL	90%	324	0.65	210.60

Grade Level		5 to 12			
Status	Comprehensive Support & Improvement				
Community School Program		No			
Class Size					
PS/PK	N/A	4th	N/A	9th	26
K	N/A	5th	N/A	10th	26
1st	N/A	6th	N/A	11th	26
2nd	N/A	7th	N/A	12th	26
3rd	N/A	8th	N/A		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	4.00	3.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	-	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	10.00	9.00	13.00	10.00	10.00	10.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	5.00	7.00	8.00	8.00	8.00	8.00
English Department	4.00	4.00	5.00	5.00	5.00	5.00
Math Department	4.00	3.00	4.00	4.00	4.00	4.00
Science Department	6.00	5.00	4.00	4.00	5.00	5.00
Social Studies Department	4.00	3.93	4.00	4.00	4.00	4.00
Reading Department	-	-	-	-	-	-
Art Department	0.86	0.40	1.00	1.00	1.00	1.00
Music Department	1.00	0.50	1.00	1.00	1.00	1.00
Physical Education Department	2.00	2.00	1.40	1.40	2.00	2.00
World Languages	1.00	1.60	1.00	1.00	1.00	1.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	8.20	8.40	6.00	6.00	6.00	6.00
Attendance Department	0.25	0.33	0.33	0.34	0.34	0.17
Guidance Department	2.00	2.50	3.00	3.00	3.00	3.00
Coaches	0.50	1.00	2.00	1.00	1.00	2.00
Library Department	0.50	0.50	0.50	0.50	0.50	1.00
Multilingual Department	2.00	1.40	1.40	2.00	2.00	2.00
Program Support Staff	-	-	-	0.20	0.20	0.20
SST - Student Support Team	4.34	3.50	3.00	4.00	4.00	4.00
Special Ed. & Related Services	7.70	8.70	7.20	6.20	7.20	6.20
FTE Total	**67.35**	**67.76**	**70.83**	**67.64**	**70.24**	**70.57**
Supplies, Textbooks, etc.	$ 32,396	$ 26,026	$ 27,176	$ 20,256	$ 20,674	$ 23,513
Parent Involvement & Education	$ 3,276	$ 11,112	$ 4,007	$ 2,969	$ 7,878	$ 3,746
ELT, Summer & Saturday Programs		$ 89,575	$ 67,856	$ -	$ 79,679	$ 115,000
Professional & Curriculum Development		$ -	$ 9,978	$ -	$ -	$ -
Miscellaneous	$ 766	$ -	$ -	$ 82,298	$ -	-

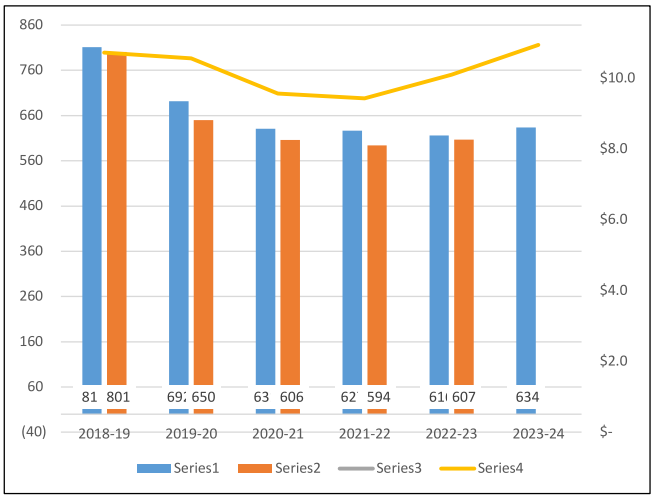
Budget			**Budget %**	**FTE**
Multilingual	$	232,878	3.0%	2.00
ARP-ESSER	$	259,992	3.3%	2.22
Title I	$	171,635	2.2%	0.20
CFE Arts & Flexible	$	10,020	0.1%	0.08
General Ed	$	3,909,962	50.3%	35.47
Pre-K	$	-	0.0%	-
CTE	$	698,632.75	9.0%	6.00
MAG	$	-	0.0%	-
Title 4 A,	$	46,576	0.6%	0.40
Community School P	$	115,000	1.5%	-
Special Education		2,332,294	30.0%	24.20
Total	**$**	**7,776,990**		**70.57**



Budget including benefits		**Per Pupil**
Total	$ 10,936,702	$ 17,250

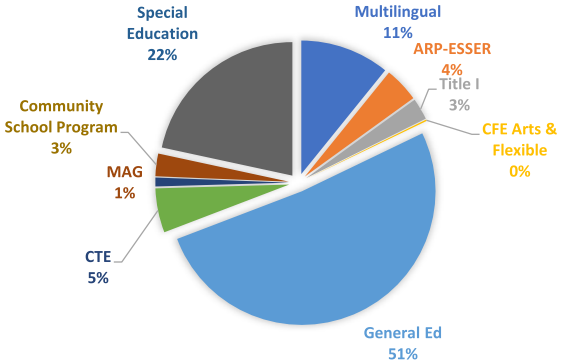
Budgeted Enrollment		634	NYS Weights	1,334
SWD Pupils	23%	144	1.41	203.04
ELL Pupils	45%	286	0.50	143.00
PS & PK Pupils	0%	0	0.00	0.00
FRPL	86%	545	0.65	354.25

Grade Level		5 to 12			
Status		Good Standing			
Community School Program		Yes			
Class Size					
PS/PK	N/A	4th	N/A	9th	25
K	N/A	5th	N/A	10th	25
1st	N/A	6th	N/A	11th	25
2nd	N/A	7th	N/A	12th	25
3rd	N/A	8th	N/A		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	5.00	5.00	4.00	3.00	5.00	5.00
Clerical & Support Staff	2.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	15.00	14.00	10.00	10.00	11.00	15.00
Classrooms PK-6 Teachers	2.00	-	-	-	-	-
Special Ed Classroom Teachers	8.00	8.00	8.00	8.00	8.00	8.00
English Department	8.00	9.00	7.00	7.00	6.80	6.80
Math Department	8.80	9.00	7.00	7.00	7.00	7.00
Science Department	8.00	9.00	8.00	7.00	7.00	7.00
Social Studies Department	6.60	8.34	6.00	6.20	6.00	6.00
Reading Department	1.00	0.50	-	-	-	-
Art Department	3.40	3.40	3.00	3.00	3.00	2.00
Music Department	2.00	2.17	0.40	1.00	2.00	2.00
Physical Education Department	4.00	4.00	4.00	4.00	4.00	4.00
World Languages	2.00	2.00	2.00	2.00	2.00	2.00
Home Careers & Technology	2.00	2.00	-	-	-	-
Vocational & Occupational (CTE)	3.00	3.60	4.20	4.80	5.00	5.00
Attendance Department	0.17	0.17	0.17	1.00	1.00	1.00
Guidance Department	3.00	3.00	3.00	3.00	3.00	3.00
Coaches	1.00	1.98	2.00	2.00	2.00	2.00
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	12.00	13.00	13.00	10.00	9.00	9.00
Program Support Staff	-	-	-	1.20	0.20	0.20
SST - Student Support Team	3.34	2.00	3.00	3.00	3.00	3.00
Special Ed. & Related Services	9.70	9.30	7.70	8.40	9.40	9.20
FTE Total	**111.01**	**112.46**	**95.47**	**94.60**	**97.40**	**100.20**
Supplies, Textbooks, etc.	$ 51,013	$ 50,702	$ 47,688	$ 67,234	$ 55,618	$ 47,678
Parent Involvement & Education	$ 5,159	$ 21,288	$ 4,901	$ 5,127	$ 9,957	$ 6,236
ELT, Summer & Saturday Programs		$ 232,715	$ 221,678	$ 145,423	$ 267,977	$ 106,876
Professional & Curriculum Development		$ -	$ 42,085	$ 33,446	$ 12,579	$ -
Miscellaneous	$ 950	$ -	$ -	$ -	$ 10,740	10,000.00

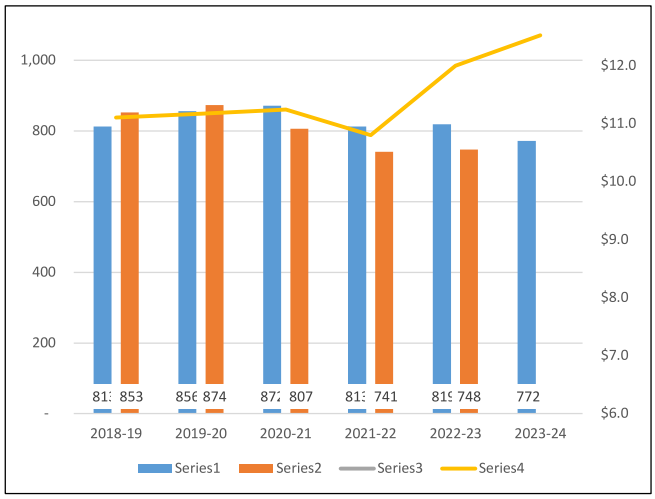
Budget			**Budget %**	**FTE**
Multilingual	$	1,178,509	10.8%	12.00
ARP-ESSER	$	461,258	4.2%	5.03
Title I	$	285,742	2.6%	0.20
CFE Arts & Flexible	$	18,756	0.2%	0.40
General Ed	$	5,593,070	51.1%	52.32
Pre-K	$	-	0.0%	-
CTE	$	582,193.96	5.3%	5.00
MAG	$	116,438.79	1.1%	1.00
Title 4 A,	$	46,576	0.4%	0.40
Community School P	$	300,000	2.7%	1.65
Special Education		2,354,159	21.5%	22.20
Total	**$**	**10,936,702**		**100.20**



Budget including benefits		**Per Pupil**
Total	$ 12,519,205	$ 16,217

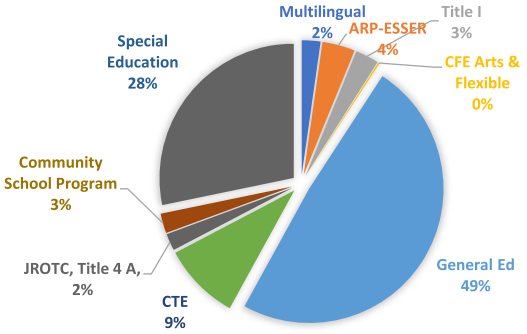
Budgeted Enrollment		772	NYS Weights	1,436
SWD Pupils	21%	160	1.41	225.60
ELL Pupils	8%	63	0.50	31.50
PS & PK Pupils	0%	0	0.00	0.00
FRPL	81%	626	0.65	406.90

Grade Level		9 to 12			
Status	Targeted Support & Improvement				
Community School Program		Yes			
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	5.00	5.00	5.00	4.00	5.00	5.00
Clerical & Support Staff	1.00	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	13.00	11.00	12.00	15.00	15.00	15.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	7.00	8.00	9.00	9.00	9.00	9.00
English Department	7.80	8.00	8.20	8.00	8.00	8.00
Math Department	7.40	6.60	7.00	7.00	7.00	7.00
Science Department	8.80	9.00	9.60	9.00	9.00	9.00
Social Studies Department	7.80	7.00	8.00	8.00	8.00	8.00
Reading Department	-	-	-	-	-	-
Art Department	3.40	3.00	3.00	3.00	3.00	3.00
Music Department	2.00	2.00	2.00	2.00	2.00	2.00
Physical Education Department	4.00	4.00	4.00	4.00	4.00	4.00
World Languages	2.40	2.00	2.00	2.00	2.00	2.00
Home Careers & Technology	-	1.00	-	-	-	-
Vocational & Occupational (CTE)	8.00	7.60	10.00	11.00	11.00	10.00
Attendance Department	0.17	0.17	0.17	0.33	0.33	0.33
Guidance Department	4.00	4.00	5.00	4.00	5.00	5.00
Coaches	2.00	1.00	1.00	1.00	1.00	1.00
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	3.00	3.00	3.00	3.00	3.00	3.00
Program Support Staff	5.00	2.00	3.00	2.00	2.20	2.20
SST - Student Support Team	6.34	4.50	3.00	3.00	3.00	3.00
Special Ed. & Related Services	14.90	15.00	15.00	14.10	14.00	13.90
FTE Total	**114.01**	**106.87**	**112.97**	**112.43**	**114.53**	**113.43**
Supplies, Textbooks, etc.	$ 54,789	$ 49,346	$ 75,769	$ 53,162	$ 46,832	$ 51,804
Parent Involvement & Education	$ 5,541	$ 20,425	$ 6,451	$ 6,827	$ 15,317	$ 7,697
ELT, Summer & Saturday Programs		$ 242,208	$ 278,750	$ 200,894	$ 357,730	$ 153,918
Professional & Curriculum Development		$ 100,000	$ -	$ 11,645	$ 118,531	$ 13,444
Miscellaneous	$ 7,596	$ -	$ 67,796	$ -	$ -	-

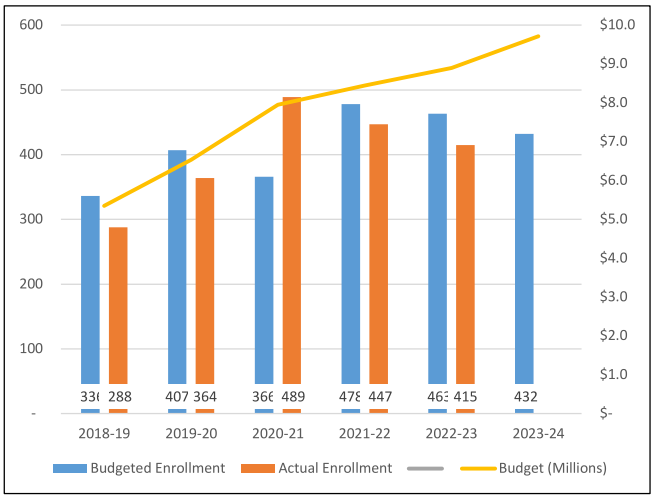
Budget			**Budget %**	**FTE**
Multilingual	$	279,453	2.2%	2.40
ARP-ESSER	$	494,643	4.0%	4.14
Title I	$	352,698	2.8%	0.20
CFE Arts & Flexible	$	23,979	0.2%	0.20
General Ed	$	6,112,668	48.8%	56.79
Pre-K	$	-	0.0%	-
CTE	$	1,164,387.92	9.3%	10.00
MAG	$	-	0.0%	-
JROTC, Title 4 A,	$	256,165	2.0%	0.40
Community School P	$	300,000	2.4%	1.40
Special Education		3,535,212	28.2%	37.90
Total	**$**	**12,519,205**		**113.43**



Budget including benefits		**Per Pupil**
Total	$ 9,712,354	$ 22,482

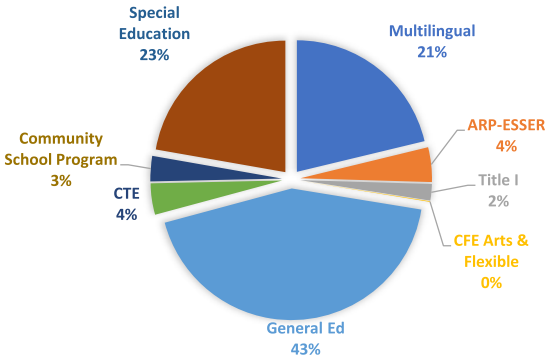
Budgeted Enrollment		432	NYS Weights	968
SWD Pupils	17%	73	1.41	102.93
ELL Pupils	96%	416	0.50	208.00
PS & PK Pupils	0%	0	0.00	0.00
FRPL	80%	346	0.65	224.90

Grade Level		9 to 12			
Status		Good Standing			
Community School Program		Yes			
Class Size					
PS/PK	N/A	4th	N/A	9th	25
K	N/A	5th	N/A	10th	25
1st	N/A	6th	N/A	11th	25
2nd	N/A	7th	N/A	12th	25
3rd	N/A	8th	N/A		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	2.00	2.00	2.00	3.00	3.00
Clerical & Support Staff	(1.00)	1.00	1.00	2.00	2.00	2.00
Assistants & Aides	7.70	11.50	13.50	13.00	15.00	15.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	2.00	2.00	5.00	6.00	8.00	8.00
English Department	2.00	3.00	5.00	5.00	5.00	5.00
Math Department	2.00	3.00	4.60	5.00	5.00	4.00
Science Department	2.40	4.00	6.40	7.00	6.00	6.00
Social Studies Department	2.00	3.00	5.00	5.20	5.00	5.00
Reading Department	-	-	-	-	-	-
Art Department	0.60	1.00	1.40	2.00	2.00	2.00
Music Department	1.00	1.00	1.00	1.00	1.00	1.00
Physical Education Department	1.20	1.60	3.00	3.00	3.00	3.00
World Languages	1.00	2.00	2.00	3.00	2.60	2.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	1.00	1.40	3.40	4.00	4.00	4.00
Attendance Department	-	0.33	0.17	0.83	1.00	1.00
Guidance Department	1.33	1.50	2.00	2.00	2.00	2.00
Coaches	0.60	0.39	2.00	2.00	1.00	1.80
Library Department	0.34	0.50	1.00	1.00	1.00	1.00
Multilingual Department	7.00	10.50	16.00	17.00	16.80	16.00
Program Support Staff	-	-	-	-	0.20	0.20
SST - Student Support Team	1.11	1.33	1.67	1.50	2.00	2.00
Special Ed. & Related Services	2.60	5.20	7.00	5.70	5.40	5.30
FTE Total	**36.88**	**56.25**	**83.14**	**88.23**	**91.00**	**89.30**
Supplies, Textbooks, etc.	$ 7,023	$ 21,015	$ 20,040	$ 33,768	$ 35,366	$ 26,844
Parent Involvement & Education	$ 710	$ 1,643	$ 2,707	$ 4,137	$ 8,616	$ 4,618
ELT, Summer & Saturday Programs		$ 128,018	$ 165,959	$ 143,063	$ 221,202	$ 120,641
Professional & Curriculum Development		$ 75,035	$ 15,509	$ -	$ 103,154	$ 130,286
Miscellaneous	$ 1,571	$ 153,213	$ -	$ -	$ -	-

Budget			**Budget %**	**FTE**
Multilingual	$	2,055,567	21.2%	20.00
ARP-ESSER	$	411,713	4.2%	2.90
Title I	$	195,681	2.0%	0.70
CFE Arts & Flexible	$	9,083	0.1%	-
General Ed	$	4,188,139	43.1%	38.38
Pre-K	$	-	0.0%	-
CTE	$	372,604.13	3.8%	3.20
MAG	$	-	0.0%	-
Title 4 A,	$	23,288	0.2%	0.40
Community School P	$	300,000	3.1%	1.42
Special Education		2,156,280	22.2%	22.30
Total	**$**	**9,712,354**		**89.30**

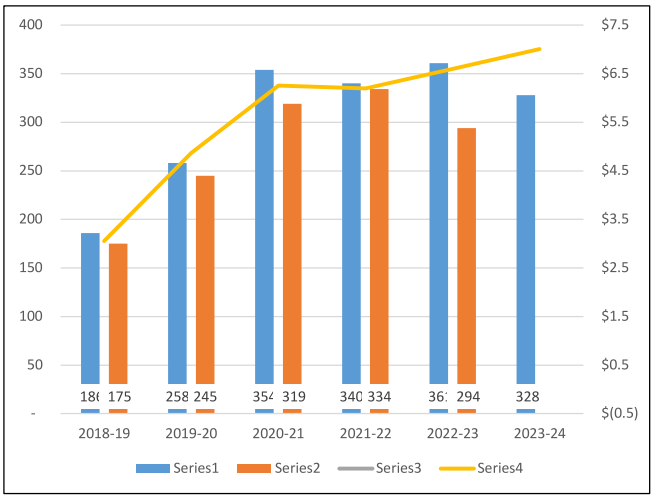


208 RIVERSIDE ACADEMY HIGH SCHOOL **2023-24 School Based Budget Workbook**

Budget including benefits			**Per Pupil**
Total	$	7,000,833	$ 21,344

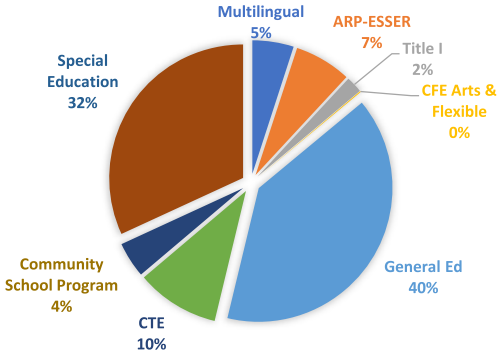
Budgeted Enrollment		328	NYS Weights	641
SWD Pupils	25%	82	1.41	115.62
ELL Pupils	20%	66	0.50	33.00
PS & PK Pupils	0%	0	0.00	0.00
FRPL	77%	253	0.65	164.45

Grade Level		9 to 12			
Status		Good Standing			
Community School Program		Yes			
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	1.00	1.50	3.00	3.00	3.00	3.00
Clerical & Support Staff	(1.00)	1.00	1.00	1.00	2.00	2.00
Assistants & Aides	2.20	3.50	9.00	10.00	10.00	10.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	1.00	3.00	7.00	8.00	8.00	8.00
English Department	1.00	1.60	3.40	3.80	4.00	2.80
Math Department	1.00	2.00	3.00	3.00	3.60	3.00
Science Department	1.00	2.40	4.00	4.00	3.80	3.40
Social Studies Department	1.00	1.60	3.00	3.00	3.00	3.00
Reading Department	-	-	-	-	-	-
Art Department	-	0.40	1.20	1.00	1.00	1.00
Music Department	-	-	0.40	-	0.40	-
Physical Education Department	0.60	1.20	2.00	2.00	2.00	2.00
World Languages	1.00	0.40	1.00	1.00	1.00	1.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	1.00	3.00	6.00	6.00	6.00	6.00
Attendance Department	-	0.07	1.00	1.00	1.00	1.00
Guidance Department	0.58	1.00	2.00	3.00	3.00	2.00
Coaches	-	1.00	3.00	2.00	2.00	2.00
Library Department	0.50	0.50	1.00	1.00	1.00	1.00
Multilingual Department	1.50	1.50	3.60	3.00	3.00	3.00
Program Support Staff	-	-	-	1.20	0.70	0.20
SST - Student Support Team	-	0.66	1.50	2.50	2.00	3.00
Special Ed. & Related Services	1.00	2.90	5.10	5.10	5.10	6.20
FTE Total	**13.38**	**29.23**	**61.20**	**64.60**	**65.60**	**63.60**
Supplies, Textbooks, etc.	$ -	$ 5,513	$ 23,980	$ 25,810	$ 22,062	$ 46,295
Parent Involvement & Education	$ -	$ 839	$ 1,853	$ 2,699	$ 7,586	$ 3,005
ELT, Summer & Saturday Programs		$ 44,290	$ 168,579	$ 101,697	$ 202,206	$ 132,272
Professional & Curriculum Development		$ 675	$ 188,759	$ -	$ -	$ -
Miscellaneous	$ -	$ 162,900	$ 132,970	$ -	$ -	-

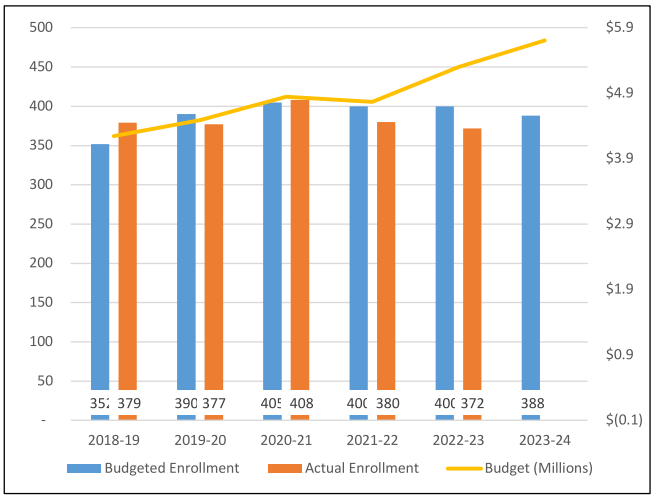
Budget			**Budget %**	**FTE**
Multilingual	$	349,316	5.0%	3.00
ARP-ESSER	$	478,571	6.8%	4.29
Title I	$	137,685	2.0%	2.20
CFE Arts & Flexible	$	7,836	0.1%	0.06
General Ed	$	2,766,361	39.5%	23.00
Pre-K	$	-	0.0%	-
CTE	$	698,632.75	10.0%	6.00
MAG	$	-	0.0%	-
Title 4 A,	$	46,576	0.7%	0.40
Community School P	$	300,000	4.3%	1.45
Special Education		2,215,855	31.7%	23.20
Total	**$**	**7,000,833**		**63.60**



Budget including benefits		**Per Pupil**
Total	$ 5,705,021	$ 14,704

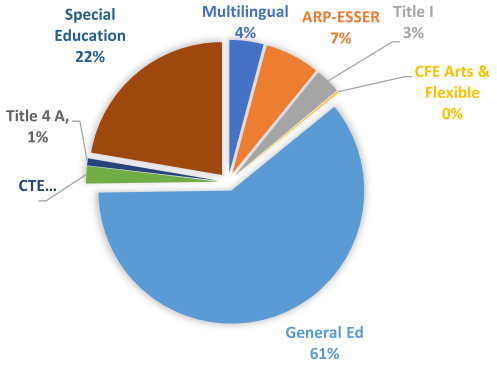
Budgeted Enrollment		388	NYS Weights	675
SWD Pupils	15%	58	1.41	81.78
ELL Pupils	13%	51	0.50	25.50
PS & PK Pupils	0%	0	0.00	0.00
FRPL	71%	277	0.65	180.05

Grade Level		9 to 12			
Status		Good Standing			
Community School Program		No			
Class Size					
PS/PK	N/A	4th	N/A	9th	25
K	N/A	5th	N/A	10th	25
1st	N/A	6th	N/A	11th	25
2nd	N/A	7th	N/A	12th	25
3rd	N/A	8th	N/A		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	2.00	3.00	2.00	2.00	2.00
Clerical & Support Staff	(1.00)	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	6.00	5.00	5.00	4.00	6.00	6.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	2.00	2.00	2.00	2.00	2.00	2.00
English Department	3.40	4.00	4.00	4.00	3.80	4.80
Math Department	5.00	3.40	4.00	4.00	4.00	4.00
Science Department	4.00	4.00	5.00	5.00	5.00	5.00
Social Studies Department	4.00	4.00	4.00	4.60	4.40	4.00
Reading Department	0.50	-	-	-	-	-
Art Department	2.00	2.00	3.00	3.00	3.40	3.00
Music Department	1.00	0.60	-	-	0.40	-
Physical Education Department	2.14	2.00	1.80	2.00	2.00	2.00
World Languages	2.40	2.00	2.00	2.40	1.80	2.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	1.00	1.00	3.00	1.00	1.00	1.00
Attendance Department	0.17	0.50	0.17	0.83	1.00	1.00
Guidance Department	2.00	2.00	2.00	2.00	2.00	2.00
Coaches	-	-	1.00	1.00	1.00	1.00
Library Department	-	-	-	-	-	-
Multilingual Department	1.00	2.60	1.60	2.00	2.00	2.00
Program Support Staff	-	-	-	0.20	1.20	0.20
SST - Student Support Team	2.70	1.50	1.50	2.00	2.00	2.00
Special Ed. & Related Services	4.50	4.50	4.30	5.90	5.20	5.60
FTE Total	**44.81**	**44.10**	**48.37**	**48.93**	**51.20**	**50.60**
Supplies, Textbooks, etc.	$ 24,645	$ 24,269	$ 28,769	$ 25,871	$ 44,257	$ 27,147
Parent Involvement & Education	$ 2,358	$ 3,012	$ 2,938	$ 3,452	$ 4,540	$ 3,828
ELT, Summer & Saturday Programs		$ 65,893	$ 67,856	$ 412	$ 120,887	$ 115,000
Professional & Curriculum Development		$ -	$ -	$ 5,457	$ -	$ 3,948
Miscellaneous	$ 6,492	$ -	$ -	$ -	$ -	-

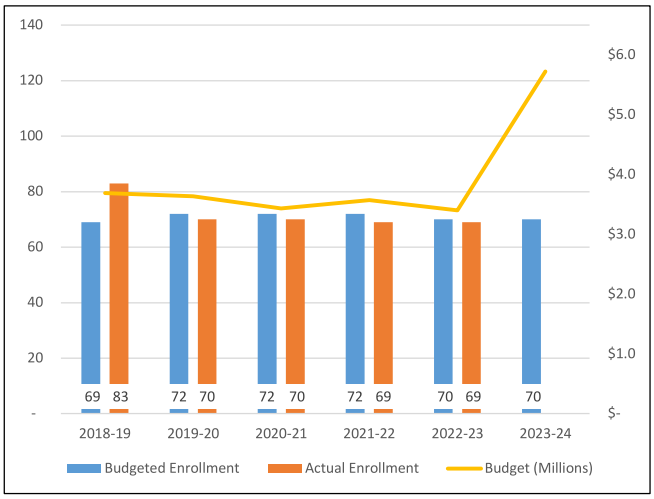
Budget			**Budget %**	**FTE**
Multilingual	$	232,878	4.1%	2.00
ARP-ESSER	$	373,378	6.5%	4.98
Title I	$	175,407	3.1%	1.20
CFE Arts & Flexible	$	8,301	0.1%	0.07
General Ed	$	3,389,766	59.4%	29.35
Pre-K	$	-	0.0%	-
CTE	$	116,438.79	2.0%	1.00
MAG	$	-	0.0%	-
Title 4 A,	$	46,576	0.8%	0.40
Community School P	$	115,000	2.0%	-
Special Education		1,247,279	21.9%	11.60
Total	**$**	**5,705,021**		**50.60**



Budget including benefits		**Per Pupil**
Total	$ 5,723,020	$ 81,757

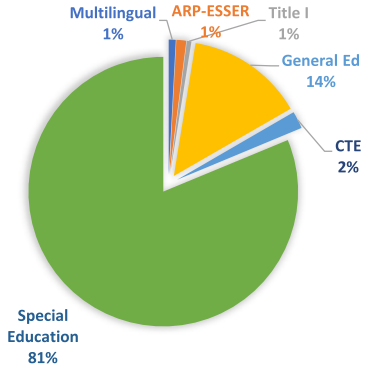
Budgeted Enrollment		70	NYS Weights	204
SWD Pupils	91%	64	1.41	90.24
ELL Pupils	10%	7	0.50	3.50
PS & PK Pupils	0%	0	0.00	0.00
FRPL	89%	62	0.65	40.30

Grade Level		9 to 12			
Status		Good Standing			
Community School Program		No			
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	0.50	0.50	1.00	1.00	1.00	1.00
Clerical & Support Staff	(1.00)	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	18.00	18.00	17.00	16.00	17.00	19.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	13.00	12.00	10.00	10.00	10.00	9.00
English Department	-	-	-	-	-	-
Math Department	-	-	-	-	-	-
Science Department	-	-	-	-	-	-
Social Studies Department	-	-	-	-	-	-
Reading Department	-	-	-	-	-	-
Art Department	1.00	1.00	0.20	0.20	0.20	0.20
Music Department	1.00	1.00	1.00	1.00	1.00	1.00
Physical Education Department	1.00	1.00	1.00	1.00	1.00	1.00
World Languages	-	-	-	-	-	-
Home Careers & Technology	1.00	1.00	-	-	-	-
Vocational & Occupational (CTE)	-	-	1.00	1.00	1.00	1.00
Attendance Department	-	-	-	-	-	-
Guidance Department	0.50	0.50	0.50	0.50	0.50	0.50
Coaches	1.00	1.00	1.20	1.25	1.20	1.20
Library Department	-	-	0.50	0.50	0.50	0.50
Multilingual Department	0.60	1.00	0.40	0.60	0.60	0.40
Program Support Staff	-	-	-	-	-	-
SST - Student Support Team	2.20	1.50	1.50	1.50	1.50	1.50
Special Ed. & Related Services	6.70	6.60	6.30	6.10	6.10	6.10
FTE Total	**45.50**	**46.10**	**42.60**	**41.65**	**42.60**	**43.40**
Supplies, Textbooks, etc.	$ 6,714	$ 6,077	$ 8,370	$ 7,410	$ 10,772	$ 44,806
Parent Involvement & Education	$ 482	$ 625	$ 554	$ 592	$ 4,540	$ 659
ELT, Summer & Saturday Programs		$ 45,334	$ 65,899	$ -	$ 57,564	$ 94,611
Professional & Curriculum Development		$ -	$ 4,226	$ -	$ -	$ 56,228
Miscellaneous	$ 23,616	$ 24,966	$ -	$ -	$ -	-

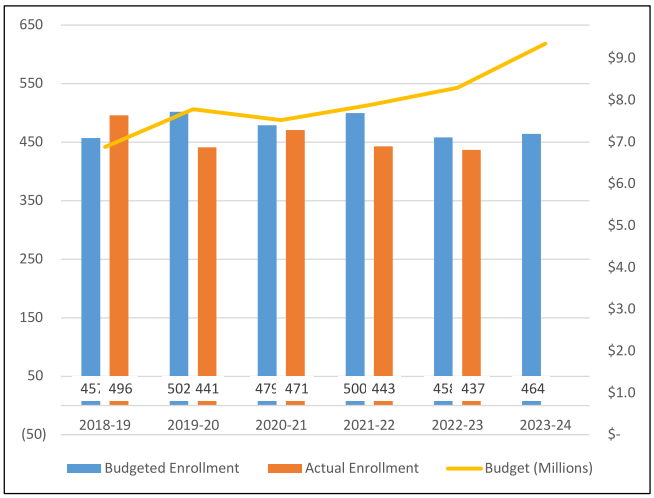
Budget			**Budget %**	**FTE**
Multilingual	$	46,576	0.8%	0.40
ARP-ESSER	$	66,974	1.2%	0.20
Title I	$	30,177	0.5%	-
CFE Arts & Flexible	$	-	0.0%	-
General Ed	$	790,504	13.8%	(7.80)
Pre-K	$	-	0.0%	-
CTE	$	116,438.79	2.0%	1.00
MAG	$	-	0.0%	-
	$	-	0.0%	-
Community School P	$	115,000	2.0%	-
Special Education		4,557,350	79.6%	49.60
Total	**$**	**5,723,020**		**43.40**



Budget including benefits		**Per Pupil**
Total	$ 9,354,333	$ 20,160

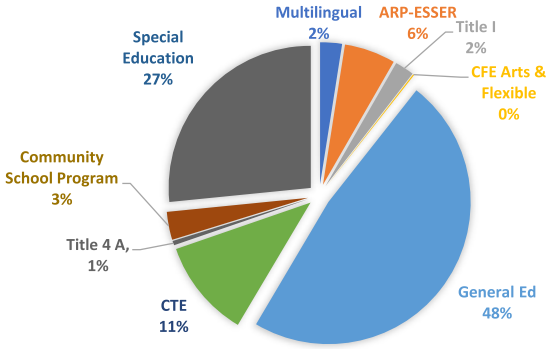
Budgeted Enrollment		464	NYS Weights	879
SWD Pupils	20%	94	1.41	132.54
ELL Pupils	17%	78	0.50	39.00
PS & PK Pupils	0%	0	0.00	0.00
FRPL	81%	374	0.65	243.10

Grade Level		9 to 12			
Status	Comprehensive Support & Improvement				
Community School Program		Yes			
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	4.00	4.00	4.00	4.00	4.00	4.00
Clerical & Support Staff	1.00	3.00	2.00	2.00	2.00	2.00
Assistants & Aides	9.00	7.00	9.00	9.00	10.00	13.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	6.00	6.00	6.00	5.00	5.00	5.00
English Department	4.20	4.00	5.00	5.00	4.80	4.80
Math Department	5.00	5.00	6.00	6.00	6.00	6.00
Science Department	6.00	5.00	5.00	5.00	6.00	6.00
Social Studies Department	5.00	4.73	4.40	5.00	5.00	5.00
Reading Department	1.00	-	-	-	-	-
Art Department	2.00	2.00	2.20	2.00	2.00	2.00
Music Department	-	0.50	1.00	1.00	2.00	1.00
Physical Education Department	2.60	2.20	2.20	2.20	2.00	2.00
World Languages	2.00	1.80	2.00	2.00	2.00	2.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	8.50	9.00	9.00	9.00	9.00	9.00
Attendance Department	0.25	0.25	1.12	1.00	1.00	1.00
Guidance Department	3.00	3.00	3.00	5.00	4.00	5.00
Coaches	-	-	-	1.00	0.50	1.00
Library Department	1.00	0.50	0.50	0.50	0.50	0.50
Multilingual Department	2.00	3.60	2.60	2.00	2.00	2.00
Program Support Staff	3.90	-	-	0.20	0.20	0.20
SST - Student Support Team	3.75	3.00	3.00	3.00	3.00	3.00
Special Ed. & Related Services	10.30	10.20	11.30	11.50	11.40	11.50
FTE Total	**80.50**	**74.78**	**79.32**	**81.40**	**82.40**	**86.00**
Supplies, Textbooks, etc.	$ 30,210	$ 28,053	$ 31,410	$ 43,383	$ 24,919	$ 37,130
Parent Involvement & Education	$ 3,055	$ 11,826	$ 3,526	$ 3,985	$ 7,615	$ -
ELT, Summer & Saturday Programs		$ 62,373	$ 100,029	$ -	$ 248,058	$ 90,411
Professional & Curriculum Development		$ -	$ -	$ -	$ -	$ -
Miscellaneous	$ 5,938	$ -	$ -	$ -	$ -	-

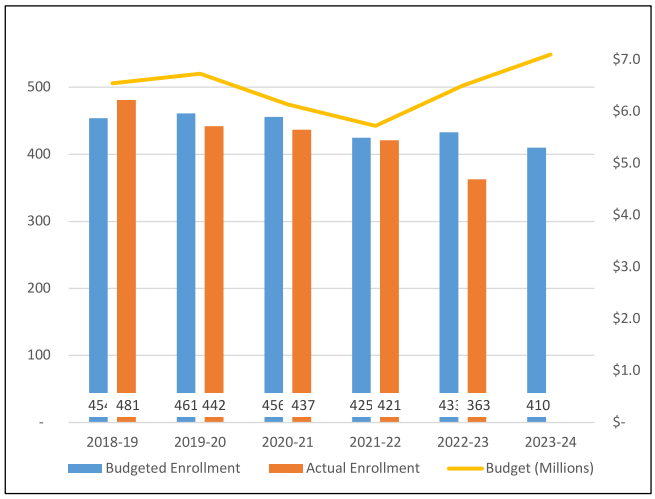
Budget			**Budget %**	**FTE**
Multilingual	$	232,878	2.5%	2.00
ARP-ESSER	$	544,572	5.8%	6.08
Title I	$	203,864	2.2%	2.20
CFE Arts & Flexible	$	13,179	0.1%	0.10
General Ed	$	4,479,952	47.9%	39.92
Pre-K	$	-	0.0%	-
CTE	$	1,047,949.13	11.2%	9.00
MAG	$	-	0.0%	-
Title 4 A,	$	46,576	0.5%	0.40
Community School P	$	300,000	3.2%	1.80
Special Education		2,485,364	26.6%	24.50
Total	**$**	**9,354,333**		**86.00**



Budget including benefits		**Per Pupil**
Total	$ 7,099,068	$ 17,315

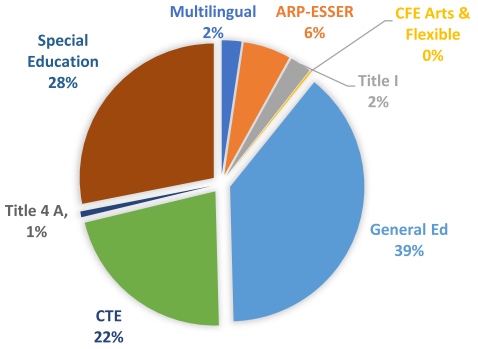
Budgeted Enrollment		410	NYS Weights	790
SWD Pupils	25%	102	1.41	143.82
ELL Pupils	8%	33	0.50	16.50
PS & PK Pupils	0%	0	0.00	0.00
FRPL	82%	338	0.65	219.70

Grade Level		9 to 12			
Status		Good Standing			
Community School Program		No			
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	2.00	2.00	2.00	3.00	3.00	3.00
Clerical & Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	14.00	11.00	6.00	5.00	5.00	5.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	9.00	9.00	7.00	7.00	7.00	7.00
English Department	3.80	3.80	3.80	3.40	3.40	3.40
Math Department	4.60	4.00	4.00	3.00	3.00	3.00
Science Department	4.60	4.00	4.20	4.00	4.00	4.00
Social Studies Department	4.00	4.20	4.00	4.00	4.00	4.00
Reading Department	-	-	-	-	-	-
Art Department	1.00	0.60	0.60	0.80	1.00	1.00
Music Department	-	-	-	-	-	-
Physical Education Department	2.00	2.00	2.00	2.00	2.00	2.00
World Languages	1.00	0.40	0.80	1.00	1.00	1.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	13.00	13.00	13.00	13.00	13.00	13.00
Attendance Department	0.17	0.16	0.17	0.16	1.00	0.66
Guidance Department	2.00	2.00	1.50	2.50	2.00	2.00
Coaches	0.20	0.20	0.67	1.10	1.00	1.50
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	0.60	1.50	1.40	1.40	1.40	1.40
Program Support Staff	-	-	-	-	0.20	0.20
SST - Student Support Team	3.20	2.00	2.00	2.00	2.00	2.00
Special Ed. & Related Services	6.30	6.90	6.90	6.00	6.00	5.90
FTE Total	**72.97**	**68.26**	**61.54**	**60.86**	**61.50**	**61.56**
Supplies, Textbooks, etc.	$ 30,541	$ 27,749	$ 31,191	$ 24,582	$ 24,657	$ 29,888
Parent Involvement & Education	$ 3,089	$ 4,139	$ 3,345	$ 3,696	$ 8,380	$ -
ELT, Summer & Saturday Programs		$ 54,179	$ 89,198	$ -	$ 141,646	$ 115,001
Professional & Curriculum Development		$ -	$ -	$ -	$ -	$ -
Miscellaneous	$ 5,746	$ -	$ -	$ -	$ -	-

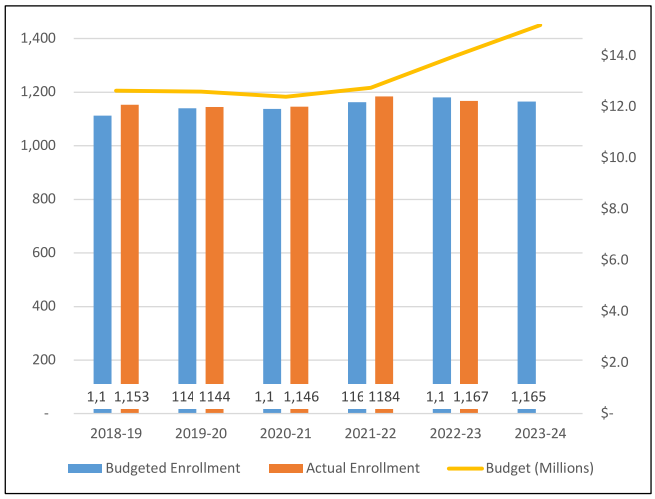
Budget			**Budget %**	**FTE**
Multilingual	$	163,014	2.3%	1.40
ARP-ESSER	$	399,044	5.6%	3.40
Title I	$	178,035	2.5%	1.20
CFE Arts & Flexible	$	13,290	0.2%	0.10
General Ed	$	2,709,727	38.2%	23.16
Pre-K	$	-	0.0%	-
CTE	$	1,513,704.30	21.3%	13.00
MAG	$	-	0.0%	-
Title 4 A,	$	46,576	0.7%	0.40
Community School P	$	115,001	1.6%	-
Special Education		1,960,678	27.6%	18.90
Total	**$**	**7,099,068**		**61.56**



Budget including benefits		**Per Pupil**
Total	$ 15,193,803	$ 13,042

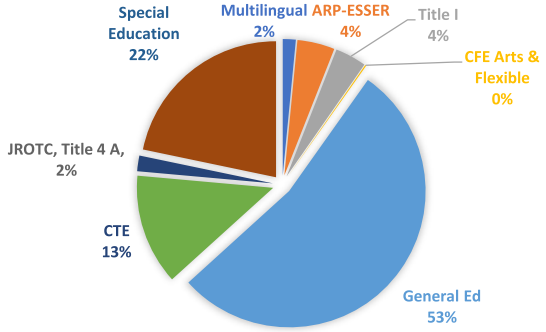
Budgeted Enrollment		1,165	NYS Weights	1,967
SWD Pupils	12%	134	1.41	188.94
ELL Pupils	7%	85	0.50	42.50
PS & PK Pupils	0%	0	0.00	0.00
FRPL	75%	878	0.65	570.70

Grade Level		9 to 12			
Status		Good Standing			
Community School Program		No			
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	5.00	5.00	5.00	5.00	6.00	5.00
Clerical & Support Staff	3.00	3.00	3.00	3.00	4.00	4.00
Assistants & Aides	29.00	20.00	17.00	20.00	20.00	20.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	9.00	9.00	8.00	9.00	9.00	9.00
English Department	10.00	10.00	10.00	10.20	10.00	10.60
Math Department	12.00	11.00	10.00	11.00	11.00	11.00
Science Department	12.00	12.00	12.60	13.00	13.00	13.20
Social Studies Department	9.00	9.00	9.00	9.00	9.40	10.00
Reading Department	-	-	-	-	-	-
Art Department	0.20	-	0.20	1.00	1.00	1.00
Music Department	2.00	2.00	1.00	0.60	0.60	0.60
Physical Education Department	5.00	4.60	5.00	5.00	5.00	5.00
World Languages	6.00	5.80	6.60	6.80	7.40	7.40
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	17.40	17.80	18.00	18.00	18.00	17.00
Attendance Department	1.00	0.17	0.33	1.00	1.00	1.00
Guidance Department	3.00	3.00	3.00	4.00	4.00	4.00
Coaches	1.00	1.00	2.00	1.00	1.50	2.00
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	1.00	1.40	1.40	2.00	2.00	2.00
Program Support Staff	2.00	2.00	2.00	2.00	2.20	2.20
SST - Student Support Team	4.33	3.00	3.00	3.00	4.00	4.00
Special Ed. & Related Services	9.00	9.00	8.70	8.60	8.60	8.80
FTE Total	**141.93**	**129.77**	**126.83**	**134.20**	**138.70**	**138.80**
Supplies, Textbooks, etc.	$ 76,055	$ 71,178	$ 95,913	$ 84,231	$ 174,776	$ 163,180
Parent Involvement & Education	$ 7,611	$ 9,720	$ 8,558	$ 9,695	$ 15,338	$ 12,101
ELT, Summer & Saturday Programs		$ 121,455	$ 185,637	$ -	$ 323,565	$ 115,000
Professional & Curriculum Development		$ -	$ 19,542	$ -	$ -	$ -
Miscellaneous	$ 176	$ -	$ 93,028	$ -	$ -	-

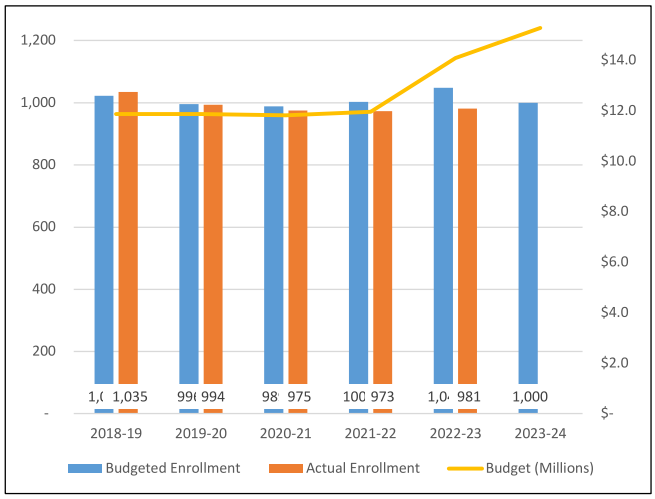
Budget			**Budget %**	**FTE**
Multilingual	$	232,878	1.5%	2.00
ARP-ESSER	$	668,962	4.4%	5.70
Title I	$	554,509	3.6%	0.20
CFE Arts & Flexible	$	19,155	0.1%	0.16
General Ed	$	8,068,027	53.1%	74.54
Pre-K	$	-	0.0%	-
CTE	$	1,979,459.46	13.0%	17.00
MAG	$	-	0.0%	-
JROTC, Title 4 A,	$	279,453	1.8%	0.40
Community School P	$	115,000	0.8%	-
Special Education		3,276,360	21.6%	38.80
Total	**$**	**15,193,803**		**138.80**



Budget including benefits		**Per Pupil**
Total	$ 15,282,142	$ 15,282

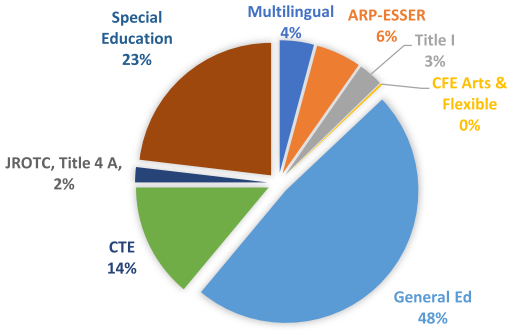
Budgeted Enrollment		1,000	NYS Weights	1,918
SWD Pupils	21%	211	1.41	297.51
ELL Pupils	16%	155	0.50	77.50
PS & PK Pupils	0%	0	0.00	0.00
FRPL	84%	835	0.65	542.75

Grade Level		9 to 12			
Status		Good Standing			
Community School Program		No			
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	5.00	5.00	5.00	6.00	6.00	5.00
Clerical & Support Staff	2.00	3.00	3.00	3.00	3.00	3.00
Assistants & Aides	8.00	10.00	9.00	16.00	16.00	16.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	5.00	6.00	8.00	10.00	10.00	10.00
English Department	9.00	9.00	8.60	9.00	9.00	8.40
Math Department	8.00	8.20	8.00	9.00	9.00	8.00
Science Department	11.00	9.80	9.20	10.00	11.00	11.00
Social Studies Department	9.23	8.80	8.80	8.40	9.80	9.00
Reading Department	-	-	-	1.00	-	-
Art Department	0.40	0.20	1.00	1.00	1.00	2.00
Music Department	1.00	1.00	-	-	1.00	1.00
Physical Education Department	5.00	5.00	5.00	5.00	5.00	5.00
World Languages	3.00	2.60	3.00	3.00	3.00	3.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	18.00	19.00	19.40	19.20	19.20	18.20
Attendance Department	0.50	1.00	1.00	1.00	2.00	1.00
Guidance Department	4.00	4.00	4.00	6.00	5.00	5.00
Coaches	0.50	-	1.00	-	1.00	2.00
Library Department	1.00	1.00	1.00	1.00	1.00	1.00
Multilingual Department	5.00	5.00	5.00	5.00	5.00	5.00
Program Support Staff	2.00	2.00	2.00	2.20	2.20	3.20
SST - Student Support Team	4.09	2.00	2.00	4.00	4.50	5.50
Special Ed. & Related Services	16.60	16.60	14.50	14.10	14.10	14.60
FTE Total	**118.32**	**119.20**	**118.50**	**133.90**	**137.80**	**136.90**
Supplies, Textbooks, etc.	$ 69,761	$ 70,480	$ 57,038	$ 67,216	$ 85,620	$ 108,907
Parent Involvement & Education	$ 7,055	$ 26,189	$ 6,522	$ 8,316	$ 13,478	$ -
ELT, Summer & Saturday Programs		$ 48,116	$ 69,393	$ -	$ 283,556	$ 115,000
Professional & Curriculum Development		$ -	$ -	$ -	$ -	$ 101,837
Miscellaneous	$ 132	$ -	$ 67,795	$ -	$ -	-

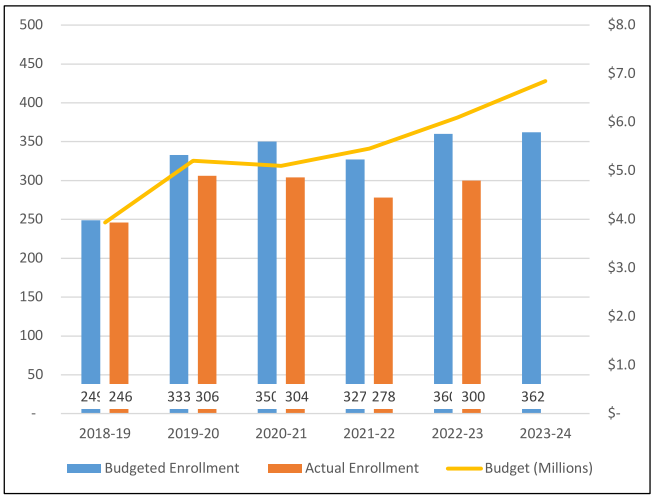
Budget			**Budget %**	**FTE**
Multilingual	$	634,947	4.2%	6.00
ARP-ESSER	$	840,235	5.5%	9.40
Title I	$	456,158	3.0%	1.70
CFE Arts & Flexible	$	32,238	0.2%	-
General Ed	$	7,296,420	47.7%	68.10
Pre-K	$	-	0.0%	-
CTE	$	2,119,186.01	13.9%	18.20
MAG	$	-	0.0%	-
JROTC, Title 4 A,	$	279,453	1.8%	0.40
Community School P	$	115,000	0.8%	-
Special Education		3,508,505	23.0%	33.10
Total	**$**	**15,282,142**		**136.90**



Budget including benefits		**Per Pupil**
Total	$ 6,842,435	$ 18,902

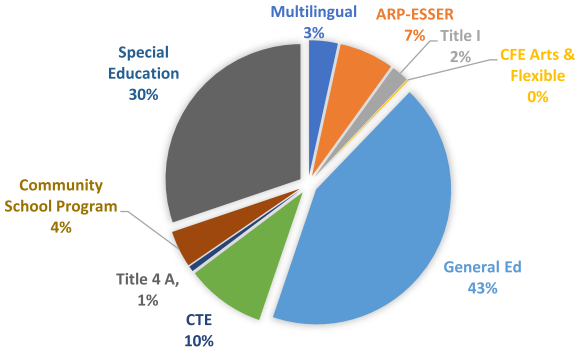
Budgeted Enrollment		362	NYS Weights	669
SWD Pupils	21%	77	1.41	108.57
ELL Pupils	14%	52	0.50	26.00
PS & PK Pupils	0%	0	0.00	0.00
FRPL	73%	265	0.65	172.25

Grade Level		9 to 12			
Status		Good Standing			
Community School Program		Yes			
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	1.60	2.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	(1.00)	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	4.33	5.50	5.50	7.00	6.00	8.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	2.00	3.00	4.00	6.00	7.00	8.00
English Department	2.00	2.60	3.60	4.00	3.60	3.80
Math Department	2.00	2.40	3.40	4.00	3.80	3.40
Science Department	2.00	2.80	3.80	4.00	4.00	3.80
Social Studies Department	2.00	2.40	3.80	3.40	3.40	3.60
Reading Department	-	-	-	-	-	-
Art Department	-	0.40	0.80	1.00	1.00	1.00
Music Department	0.40	0.60	1.00	1.00	0.50	0.60
Physical Education Department	1.00	1.40	2.00	1.80	1.40	1.60
World Languages	1.00	0.60	0.80	1.20	1.40	1.20
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	2.00	4.00	5.00	5.60	5.60	5.60
Attendance Department	0.08	0.33	0.33	0.33	1.00	1.00
Guidance Department	1.00	1.00	1.50	3.50	3.00	3.00
Coaches	0.50	1.00	2.00	1.00	1.00	1.00
Library Department	0.34	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.00	1.00	1.50	1.50	1.50	2.00
Program Support Staff	0.50	-	-	1.20	0.70	0.20
SST - Student Support Team	1.74	2.15	2.66	2.66	3.00	4.00
Special Ed. & Related Services	2.00	4.40	4.10	4.70	4.90	4.90
FTE Total	**26.49**	**39.08**	**50.29**	**58.39**	**57.30**	**61.20**
Supplies, Textbooks, etc.	$ 10,410	$ 11,757	$ 42,888	$ 19,306	$ 15,894	$ 52,160
Parent Involvement & Education	$ 375	$ 1,987	$ 2,178	$ 2,572	$ 7,075	$ 3,087
ELT, Summer & Saturday Programs		$ 130,730	$ 133,221	$ 107,992	$ 206,846	$ 74,895
Professional & Curriculum Development		$ 78,716	$ -	$ -	$ -	$ 17,538
Miscellaneous	$ 594	$ 41,026	$ -	$ -	$ -	-

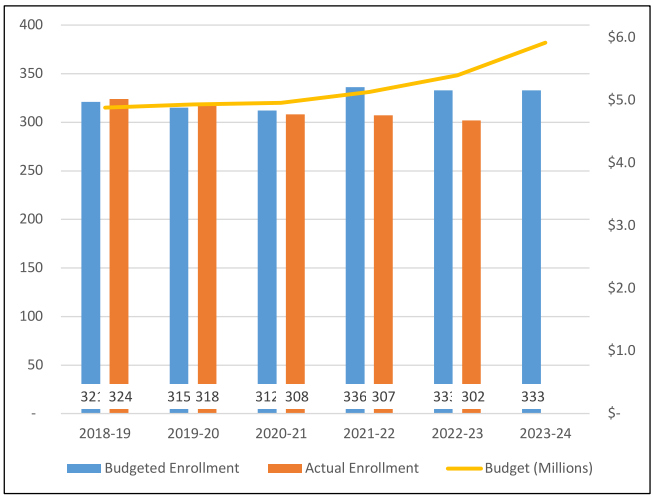
Budget			**Budget %**	**FTE**
Multilingual	$	232,878	3.4%	2.00
ARP-ESSER	$	448,893	6.6%	3.65
Title I	$	141,456	2.1%	1.90
CFE Arts & Flexible	$	10,515	0.2%	0.09
General Ed	$	2,943,877	43.0%	24.66
Pre-K	$	-	0.0%	-
CTE	$	652,057.24	9.5%	5.60
MAG	$	-	0.0%	-
Title 4 A,	$	46,576	0.7%	0.40
Community School P	$	300,000	4.4%	2.00
Special Education		2,066,184	30.2%	20.90
Total	**$**	**6,842,435**		**61.20**



Budget including benefits		**Per Pupil**
Total	$ 5,915,879	$ 17,765

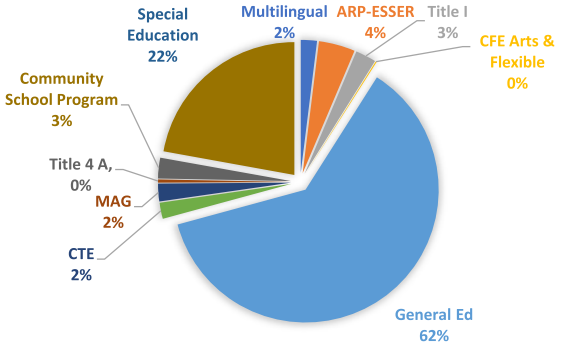
Budgeted Enrollment		333	NYS Weights	583
SWD Pupils	16%	54	1.41	76.14
ELL Pupils	4%	14	0.50	7.00
PS & PK Pupils	0%	0	0.00	0.00
FRPL	77%	257	0.65	167.05

Grade Level		9 to 12			
Status		Good Standing			
Community School Program		Yes			
Class Size					
PS/PK	N/A	4th	N/A	9th	20
K	N/A	5th	N/A	10th	20
1st	N/A	6th	N/A	11th	20
2nd	N/A	7th	N/A	12th	20
3rd	N/A	8th	N/A		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	2.00	2.00	2.00	2.00	3.00	3.00
Clerical & Support Staff	-	2.00	2.00	2.00	2.00	2.00
Assistants & Aides	5.50	5.34	5.34	5.33	6.33	7.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	3.00	3.00	2.00	2.00	2.00	2.00
English Department	6.00	6.00	6.00	6.00	6.00	6.00
Math Department	4.50	4.50	4.50	4.50	4.50	4.50
Science Department	3.00	3.00	3.00	3.00	3.00	3.00
Social Studies Department	4.00	4.00	4.00	4.00	4.00	4.00
Reading Department	-	-	-	-	-	-
Art Department	0.60	0.40	0.60	0.60	0.60	0.60
Music Department	1.00	1.00	1.00	1.00	1.00	1.00
Physical Education Department	2.80	3.00	3.00	3.00	3.00	3.00
World Languages	1.40	0.80	1.00	1.00	1.00	1.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	1.00	1.00	1.00	1.00	1.00	1.00
Attendance Department	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Department	1.00	2.00	2.00	2.00	2.00	2.00
Coaches	-	0.50	0.50	1.50	1.50	1.50
Library Department	-	-	-	-	-	-
Multilingual Department	0.60	0.50	0.50	0.50	0.50	1.00
Program Support Staff	0.50	-	-	-	0.50	-
SST - Student Support Team	3.20	1.50	2.00	2.00	2.00	2.00
Special Ed. & Related Services	4.60	5.60	4.40	5.50	5.50	5.40
FTE Total	**45.70**	**47.14**	**45.84**	**47.93**	**50.43**	**51.00**
Supplies, Textbooks, etc.	$ 23,113	$ 109,468	$ 305,565	$ 164,476	$ 6,704	$ 265,708
Parent Involvement & Education	$ 2,117	$ 2,712	$ 2,445	$ 2,724	$ 7,458	$ 3,231
ELT, Summer & Saturday Programs		$ 144,784	$ 195,861	$ 103,672	$ 229,003	$ 64,347
Professional & Curriculum Development		$ 68,378	$ 30,388	$ -	$ 50,731	$ 45,961
Miscellaneous	$ -	$ 4,365	$ 11,533	$ -	$ -	-

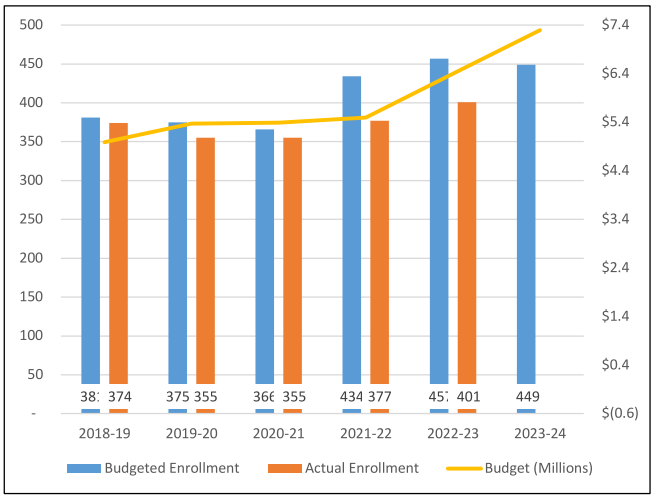
Budget			**Budget %**	**FTE**
Multilingual	$	116,439	2.0%	1.00
ARP-ESSER	$	262,181	4.4%	1.53
Title I	$	148,057	2.5%	0.50
CFE Arts & Flexible	$	6,924	0.1%	0.08
General Ed	$	3,653,397	61.8%	32.89
Pre-K	$	-	0.0%	-
CTE	$	116,438.79	2.0%	1.00
MAG	$	128,123.00	2.2%	-
Title 4 A,	$	23,288	0.4%	0.20
Community School P	$	150,000	2.5%	0.40
Special Education		1,311,031	22.2%	13.40
Total	**$**	**5,915,879**		**51.00**



Budget including benefits		**Per Pupil**
Total	$ 7,294,097	$ 16,245

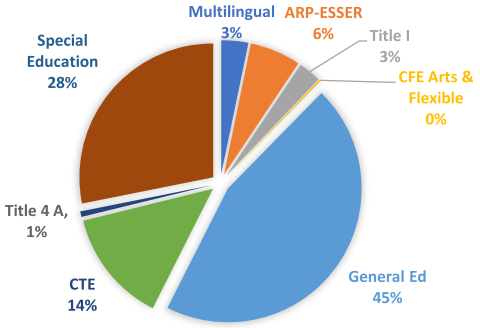
Budgeted Enrollment		449	NYS Weights	884
SWD Pupils	28%	126	1.41	177.66
ELL Pupils	12%	55	0.50	27.50
PS & PK Pupils	0%	0	0.00	0.00
FRPL	79%	354	0.65	230.10

Grade Level	9 to 12				
Status	Good standing				
Community School Program	No				
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	2.00	2.00	2.00	3.00	3.00	3.00
Clerical & Support Staff	-	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	6.00	4.00	3.00	4.00	4.00	4.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	6.00	7.00	6.00	7.00	7.00	7.00
English Department	3.00	3.60	3.40	3.40	4.00	4.00
Math Department	2.60	3.20	3.00	2.80	3.80	3.60
Science Department	3.60	3.60	3.60	3.60	4.00	4.20
Social Studies Department	2.80	3.40	3.00	3.00	3.40	3.80
Reading Department	-	-	-	-	-	-
Art Department	0.60	0.60	0.80	0.80	0.80	0.80
Music Department	-	-	-	-	-	-
Physical Education Department	1.60	1.80	1.60	1.60	2.00	2.00
World Languages	1.00	0.60	1.00	0.80	1.00	0.80
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	7.00	9.20	12.00	12.00	12.00	12.00
Attendance Department	-	0.17	0.16	0.33	1.00	1.00
Guidance Department	1.00	1.50	1.00	1.00	1.50	1.50
Coaches	0.80	0.80	0.80	0.75	0.80	0.80
Library Department	0.50	0.50	0.50	0.50	0.50	0.50
Multilingual Department	1.00	1.50	1.60	1.60	1.60	2.00
Program Support Staff	-	-	-	-	0.20	0.20
SST - Student Support Team	1.70	1.00	1.00	2.00	2.00	2.00
Special Ed. & Related Services	6.20	7.30	7.30	6.30	6.30	6.80
FTE Total	**47.40**	**52.77**	**52.76**	**55.48**	**59.90**	**61.00**
Supplies, Textbooks, etc.	$ 15,370	$ 17,044	$ 20,675	$ 21,867	$ 22,186	$ 26,703
Parent Involvement & Education	$ 1,554	$ 2,618	$ 2,556	$ 3,130	$ 8,115	$ 4,312
ELT, Summer & Saturday Programs		$ 62,373	$ 76,699	$ -	$ 129,591	$ 125,000
Professional & Curriculum Development		$ 14,308	$ 10,915	$ -	$ 11,543	$ 176,189
Miscellaneous	$ 315	$ -	$ -	$ -	$ -	-

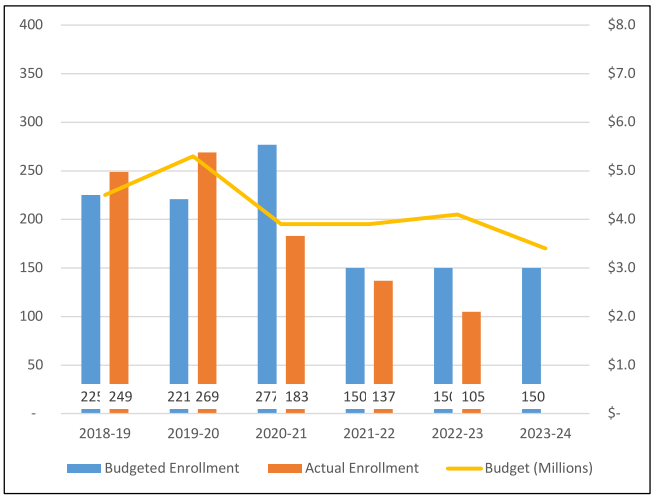
Budget			**Budget %**	**FTE**
Multilingual	$	232,878	3.2%	2.00
ARP-ESSER	$	441,957	6.1%	2.09
Title I	$	197,566	2.7%	1.20
CFE Arts & Flexible	$	13,272	0.2%	0.11
General Ed	$	3,239,935	44.4%	24.4
Pre-K	$	-	0.0%	-
CTE	$	984,960.00	13.5%	12.00
MAG	$	-	0.0%	-
Title 4 A,	$	46,576	0.6%	0.40
Community School P	$	115,000	1.6%	-
Special Education		2,021,953	27.7%	18.80
Total	**$**	**7,294,097**		**61.00**



Budget including benefits		**Per Pupil**
Total	$ 3,402,609	$ 57,671

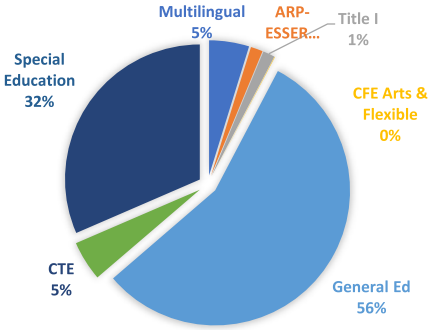
Budgeted Enrollment		59	NYS Weights	152
SWD Pupils	47%	28	1.41	39.48
ELL Pupils	22%	13	0.50	6.50
PS & PK Pupils	0%	0	0.00	0.00
FRPL	122%	72	0.65	46.80

Grade Level		9 to 12			
Status		Good standing			
Community School Program		No			
Class Size					
PS/PK	N/A	4th	N/A	9th	N/A
K	N/A	5th	N/A	10th	N/A
1st	N/A	6th	N/A	11th	15
2nd	N/A	7th	N/A	12th	15
3rd	N/A	8th	N/A		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	2.00	2.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	7.34	7.50	5.00	5.00	5.00	7.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	4.00	5.00	3.00	2.00	1.00	2.00
English Department	2.60	2.40	3.00	4.00	4.00	1.00
Math Department	2.40	2.60	4.00	3.00	3.00	1.00
Science Department	3.20	3.20	4.20	4.40	4.20	1.00
Social Studies Department	2.60	2.40	3.00	3.00	3.00	1.00
Reading Department	1.00	-	-	-	-	-
Art Department	0.60	0.60	0.40	0.40	0.40	0.40
Music Department	-	0.40	-	-	-	-
Physical Education Department	1.00	1.00	0.60	1.00	1.00	1.00
World Languages	0.80	0.60	-	-	-	-
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	3.00	3.00	2.00	1.40	1.40	1.40
Attendance Department	-	0.67	0.50	1.00	1.00	0.33
Guidance Department	2.00	1.00	1.00	1.50	2.00	3.00
Coaches	-	-	-	-	-	1.00
Library Department	0.33	0.50	-	0.50	0.50	0.50
Multilingual Department	1.00	1.50	1.40	1.60	1.40	1.40
Program Support Staff	-		-	0.20	0.20	0.20
SST - Student Support Team	1.76	2.14	1.51	1.34	2.50	2.50
Special Ed. & Related Services	8.00	8.70	6.10	6.50	5.30	5.20
FTE Total	**44.63**	**46.21**	**38.71**	**39.84**	**38.90**	**32.93**
Supplies, Textbooks, etc.	$ 4,704	$ 5,119	$ -	$ 14,754	$ 13,835	$ 14,832
Parent Involvement & Education	$ 476	$ 3,361	$ -	$ 1,548	$ 5,788	$ -
ELT, Summer & Saturday Programs		$ 51,788	$ -	$ -	$ 83,559	$ -
Professional & Curriculum Development		$ 35,000	$ -	$ 3,405	$ -	$ -
Miscellaneous	$ 552	$ -	$ -	$ -	$ -	-

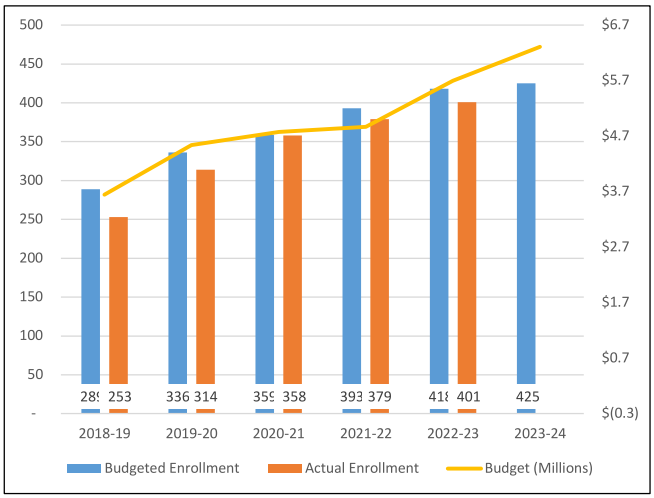
Budget			**Budget %**	**FTE**
Multilingual	$	163,014	4.8%	1.40
ARP-ESSER	$	49,821	1.5%	1.00
Title I	$	48,429	1.4%	-
CFE Arts & Flexible	$	771	0.0%	-
General Ed	$	1,905,275	56.0%	18.93
Pre-K	$	-	0.0%	-
CTE	$	163,014.31	4.8%	1.40
MAG	$	-	0.0%	-
	$	-	0.0%	-
Community School P	$	-	0.0%	-
Special Education		1,072,285	31.5%	10.20
Total	**$**	**3,402,609**		**32.93**



Budget including benefits		**Per Pupil**
Total	$ 6,306,705	$ 14,839

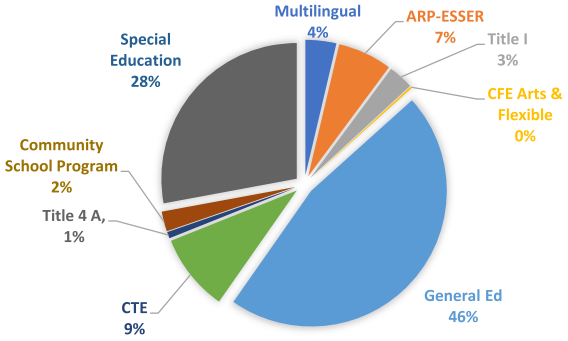
Budgeted Enrollment		425	NYS Weights	708
SWD Pupils	8%	32	1.41	45.12
ELL Pupils	10%	43	0.50	21.50
PS & PK Pupils	0%	0	0.00	0.00
FRPL	78%	333	0.65	216.45

Grade Level		9 to 12			
Status		Good standing			
Community School Program		Yes			
Class Size					
PS/PK	N/A	4th	N/A	9th	30
K	N/A	5th	N/A	10th	30
1st	N/A	6th	N/A	11th	30
2nd	N/A	7th	N/A	12th	30
3rd	N/A	8th	N/A		



FTEs by Department	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**
Administration	2.00	2.00	3.00	3.00	3.00	3.00
Clerical & Support Staff	1.00	1.00	1.00	1.00	1.00	2.00
Assistants & Aides	3.50	4.33	5.33	5.33	5.33	6.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	2.00	3.00	4.00	4.00	4.00	4.00
English Department	2.00	3.00	4.00	4.00	3.80	3.80
Math Department	2.00	3.00	4.00	4.20	4.20	4.20
Science Department	2.20	3.00	4.00	4.00	4.00	4.40
Social Studies Department	1.60	3.00	4.00	4.60	4.80	4.00
Reading Department	-	-	-	-	-	-
Art Department	0.40	0.60	0.40	1.00	1.00	1.00
Music Department	-	-	-	-	-	1.00
Physical Education Department	1.00	1.20	1.60	2.00	2.00	2.00
World Languages	1.00	1.00	1.00	1.00	1.00	1.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	2.40	4.00	5.00	5.00	5.00	5.00
Attendance Department	0.08	0.17	0.17	0.17	0.50	0.17
Guidance Department	0.50	1.00	1.00	2.00	3.00	2.00
Coaches	0.50	-	-	-	-	-
Library Department	0.50	0.25	0.25	0.25	0.25	0.25
Multilingual Department	1.00	1.00	1.60	1.60	1.60	2.00
Program Support Staff	-	-	-	0.20	0.20	0.20
SST - Student Support Team	1.53	1.50	1.50	1.50	2.00	2.00
Special Ed. & Related Services	2.70	5.30	5.60	6.10	7.10	8.10
FTE Total	**27.91**	**38.35**	**47.45**	**50.95**	**53.78**	**56.12**
Supplies, Textbooks, etc.	$ 5,234	$ 14,063	$ 23,039	$ 24,342	$ 97,662	$ 40,083
Parent Involvement & Education	$ 529	$ 1,489	$ 2,407	$ 3,029	$ 7,996	$ 4,126
ELT, Summer & Saturday Programs		$ 92,343	$ 113,088	$ 41,963	$ 168,173	$ 53,347
Professional & Curriculum Development		$ 42,000	$ -	$ -	$ -	$ -
Miscellaneous	$ 790	$ -	$ -	$ -	$ -	-

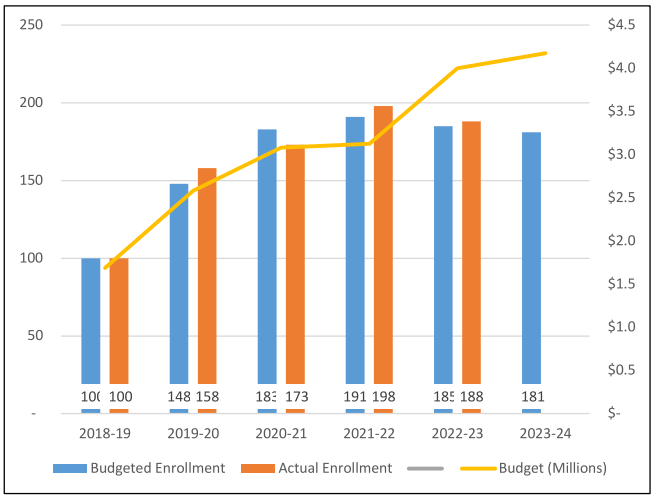
Budget			**Budget %**	**FTE**
Multilingual	$	232,878	3.7%	2.00
ARP-ESSER	$	407,404	6.5%	4.10
Title I	$	189,079	3.0%	1.40
CFE Arts & Flexible	$	12,975	0.2%	0.03
General Ed	$	2,925,278	46.4%	25.29
Pre-K	$	-	0.0%	-
CTE	$	582,193.96	9.2%	5.00
MAG	$	-	0.0%	-
Title 4 A,	$	46,576	0.7%	0.40
Community School P	$	150,000	2.4%	0.80
Special Education		1,760,321	27.9%	17.10
Total	**$**	**6,306,705**		**56.12**



Budget including benefits		**Per Pupil**
Total	$ 4,171,043	$ 23,044

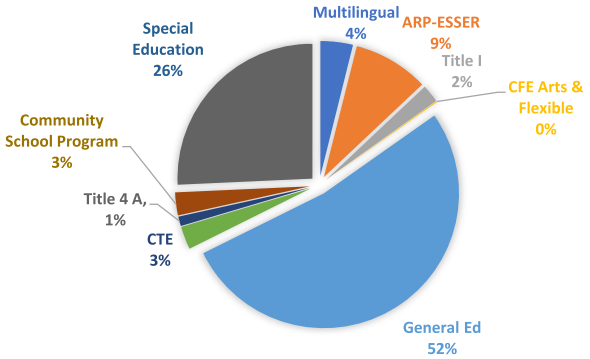
Budgeted Enrollment		181	NYS Weights	338
SWD Pupils	18%	32	1.41	45.12
ELL Pupils	10%	18	0.50	9.00
PS & PK Pupils	0%	0	0.00	0.00
FRPL	88%	159	0.65	103.35

Grade Level		9 to 12			
Status		Good standing			
Community School Program		No			
Class Size					
PS/PK	N/A	4th	N/A	9th	25
K	N/A	5th	N/A	10th	25
1st	N/A	6th	N/A	11th	25
2nd	N/A	7th	N/A	12th	25
3rd	N/A	8th	N/A		



FTEs by Department	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administration	1.00	1.00	2.00	2.00	2.00	2.00
Clerical & Support Staff	1.00	1.00	1.00	1.00	1.00	1.00
Assistants & Aides	1.00	1.33	3.33	3.34	5.34	5.00
Classrooms PK-6 Teachers	-	-	-	-	-	-
Special Ed Classroom Teachers	-	1.00	2.00	2.00	2.00	2.00
English Department	1.00	1.00	2.00	2.20	2.00	1.80
Math Department	1.00	1.00	2.00	2.00	2.00	2.00
Science Department	2.00	3.00	3.40	3.00	3.00	3.00
Social Studies Department	1.00	1.00	2.00	2.00	2.00	2.00
Reading Department	-	-	-	-	-	-
Art Department	0.60	0.80	0.60	1.00	1.00	1.00
Music Department	-	-	-	-	-	-
Physical Education Department	0.60	1.00	1.00	1.00	1.00	2.00
World Languages	1.00	0.80	1.00	1.00	1.00	1.00
Home Careers & Technology	-	-	-	-	-	-
Vocational & Occupational (CTE)	0.60	1.00	1.40	1.40	1.40	1.40
Attendance Department	-	0.08	0.16	0.16	0.16	0.16
Guidance Department	0.50	0.50	1.00	2.00	3.00	3.00
Coaches	0.50	-	-	-	0.50	0.50
Library Department	-	0.25	0.25	0.25	0.25	0.25
Multilingual Department	1.00	1.00	1.40	1.40	1.40	1.40
Program Support Staff	1.00	1.00	0.60	1.20	1.20	1.20
SST - Student Support Team	0.17	-	1.50	1.50	2.00	2.00
Special Ed. & Related Services	2.00	2.60	3.20	4.10	4.10	4.10
FTE Total	**15.97**	**19.36**	**29.84**	**32.55**	**36.35**	**36.81**
Supplies, Textbooks, etc.	$ 2,319	$ 7,206	$ 9,252	$ 13,248	$ 103,851	$ 33,667
Parent Involvement & Education	$ 235	$ 1,454	$ 1,009	$ 1,464	$ 6,346	$ 1,935
ELT, Summer & Saturday Programs		$ 84,539	$ 101,045	$ 25,052	$ 132,407	$ 94,000
Professional & Curriculum Development		$ 14,160	$ 740	$ -	$ -	$ 19,114
Miscellaneous	$ 6,965	$ -	$ -	$ -	$ -	-

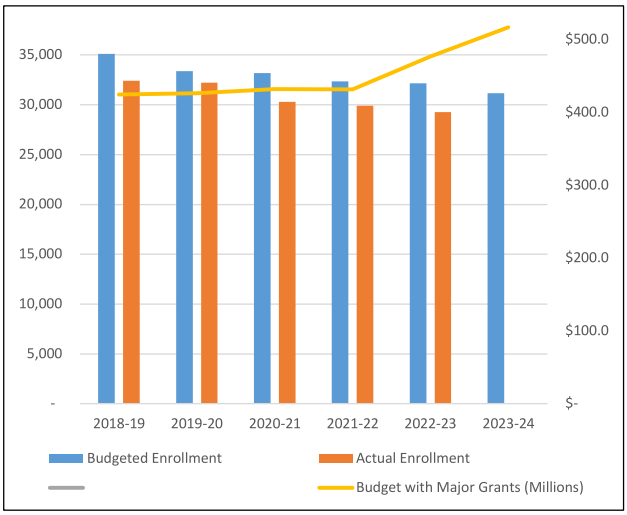
Budget			**Budget %**	**FTE**
Multilingual	$	163,014	3.9%	1.40
ARP-ESSER	$	379,246	9.1%	2.99
Title I	$	88,646	2.1%	2.20
CFE Arts & Flexible	$	3,873	0.1%	0.03
General Ed	$	2,187,155	52.4%	18.29
Pre-K	$	-	0.0%	-
CTE	$	114,912.00	2.8%	1.40
MAG	$	-	0.0%	-
Title 4 A,	$	46,576	1.1%	0.40
Community School P	$	115,000	2.8%	-
Special Education		1,072,621	25.7%	10.10
Total	**$**	**4,171,043**		**36.81**



Budget including benefits		**Per Pupil**
Total	$ 517,928,640	$ 16,448

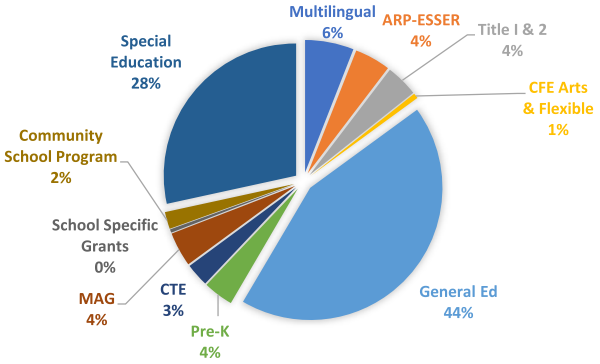
Budgeted Enrollment		31,489	NYS Weights	57,654
SWD Pupils	19%	5,964	1.41	8,409.24
ELL Pupils	20%	6,196	0.50	3,098.00
PS & PK Pupils	6%	1,934	0.00	0.00
FRPL	72%	22,551	0.65	14,658.15

Grade Level					
Status					
Community School Program					
Class Size Average					
PS/PK	18	4th	29	9th	28
K	22	5th	29	10th	28
1st	22	6th	29	11th	27
2nd	22	7th	29	12th	27
3rd	22	8th	29		



FTEs by Department	**2018-2019**	**2019-2020**	**2020-2021**	**2021-22**	**2022-23**	**2023-24**
Administration	162.10	167.00	170.00	173.00	184.00	183.00
Clerical & Support Staff	50.00	111.00	104.00	106.00	109.00	107.50
Assistants & Aides	877.07	892.00	914.00	929.00	960.00	978.00
Classrooms PK-6 Teachers	804.00	826.00	800.00	784.00	782.00	770.00
Special Ed Classroom Teachers	389.00	413.00	438.00	444.00	446.00	448.00
English Department	130.30	134.17	139.60	140.80	143.80	138.40
Math Department	166.24	163.86	156.00	158.70	177.80	162.70
Science Department	137.60	141.40	148.80	150.00	154.80	149.40
Social Studies Department	117.23	123.40	129.20	131.20	134.40	130.00
Reading Department	92.70	84.50	47.00	54.00	65.00	66.00
Art Department	80.43	82.15	89.21	98.50	102.02	100.48
Music Department	84.97	87.32	85.97	87.88	94.26	93.35
Physical Education Department	153.27	162.76	171.39	167.40	169.40	171.00
World Languages	68.40	68.00	71.00	74.80	76.20	72.80
Home Careers & Technology	63.20	57.60	54.18	54.21	58.21	56.01
Vocational & Occupational (CTE)	105.00	116.40	131.20	131.20	131.40	131.20
Attendance Department	11.17	13.73	15.28	21.00	29.02	24.68
Guidance Department	74.41	75.50	77.50	96.00	115.50	117.50
Coaches	38.11	41.35	96.82	97.67	110.33	114.80
Library Department	34.01	34.00	35.00	35.50	37.50	37.50
Multilingual Department	185.20	210.20	217.50	216.40	221.30	217.40
Program Support Staff	31.30	20.10	21.20	31.72	31.10	25.80
SST - Student Support Team	176.23	118.99	125.01	136.32	161.32	161.67
Special Ed. & Related Services	403.60	431.00	412.70	399.40	396.60	390.60
FTE Total	**4,435.54**	**4,575.42**	**4,650.56**	**4,718.71**	**4,890.96**	**4,847.79**
Supplies, Textbooks, etc.	$1,692,584	$ 1,705,797	$ 2,798,571	$ 2,328,872	$ 2,820,800	3,060,217.50
Parent Involvement & Education	$ 219,546	$ 500,299	$ 235,818	$ 234,258	$ 515,521	227,322.01
ELT, Summer & Saturday Programs	$ 546,397	$ 11,690,858	$ 9,040,849	$ 2,968,765	$ 13,759,836	6,601,288.54
Professional & Curriculum Development	$ 5,278	$ 2,295,810	$ 1,483,347	$ 700,640	$ 1,544,674	1,234,438.10
Miscellaneous	$ 265,211	$ 1,079,347	$ 1,509,164	$ 82,298	$ 10,740	18,800.00

Budget			**Budget %**	**FTE**
Multilingual	$	30,960,118	6%	276.30
ARP-ESSER	$	22,656,907	4.4%	200.11
Title I & 2	$	20,580,936	4.0%	43.99
CFE Arts & Flexible	$	3,406,149	0.7%	28.56
General Ed	$	225,084,528	43.5%	2142.70
Pre-K	$	18,949,502	3.7%	224.00
CTE	$	14,676,635	2.8%	130.00
MAG	$	21,704,496	4.2%	184.44
School Specific Grants	$	2,079,597	0.4%	12.46
Community School P	$	10,739,993	2.1%	34.13
Special Education	$	147,089,780	28.4%	1571.10
Total	$	517,928,640		4847.79



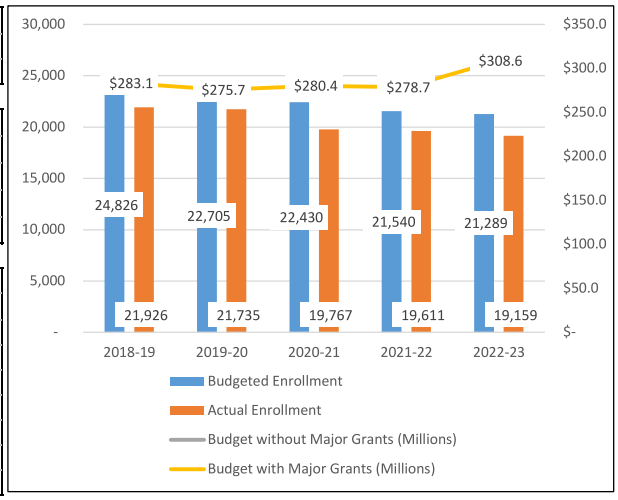
SUMMARY ELEMENTARY SCHOOLS (Schools 3 -99)

2023-24 School Based Budget Workbook

Budget including benefits			**Per Pupil**
Total	$	333,683,543	$ 15,939

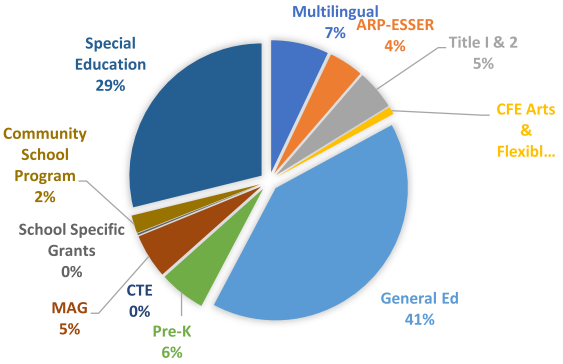
Budgeted Enrollment		20,935	NYS Weights	38,155
SWD Pupils	19%	4,016	1.41	5,662.56
ELL Pupils	21%	4,321	0.50	2,160.50
PS & PK Pupils	9%	1,908	0.00	0.00
FRPL	69%	14,458	0.65	9,397.70

Grade Level					
Status					
Community School Program					
Class Size Average					
PS/PK	18	4th	29	9th	#DIV/0!
K	22	5th	29	10th	#DIV/0!
1st	22	6th	29	11th	#DIV/0!
2nd	22	7th	29	12th	#DIV/0!
3rd	22	8th	29		



FTEs by Department	**2018-2019**	**2019-2020**	**2020-2021**	**2021-22**	**2022-23**	**2023-24**
Administration	101.00	105.00	104.00	105.00	109.00	114.00
Clerical & Support Staff	37.00	75.00	69.00	69.00	69.00	68.50
Assistants & Aides	658.50	666.00	689.00	683.00	709.00	718.00
Classrooms PK-6 Teachers	782.00	806.00	780.00	766.00	766.00	754.00
Special Ed Classroom Teachers	262.00	272.00	291.00	291.00	291.00	295.00
English Department	35.70	36.37	35.40	34.00	37.60	37.20
Math Department	70.54	70.16	54.10	54.80	72.70	64.00
Science Department	32.20	33.40	32.80	33.40	35.60	34.80
Social Studies Department	28.80	30.40	30.80	30.60	32.20	32.60
Reading Department	85.70	81.00	44.00	50.00	62.00	63.50
Art Department	49.77	52.35	53.21	55.81	58.22	58.88
Music Department	59.67	62.48	63.91	65.76	67.33	68.45
Physical Education Department	96.93	104.36	109.49	109.00	110.80	111.60
World Languages	24.00	25.00	24.60	26.20	27.40	26.00
Home Careers & Technology	53.40	47.40	47.18	46.82	50.41	50.01
Vocational & Occupational (CTE)	-	-	-	-	-	-
Attendance Department	6.00	6.74	6.84	8.37	11.70	11.20
Guidance Department	33.50	31.50	30.00	35.00	54.00	58.50
Coaches	25.51	29.48	73.28	76.47	88.33	88.00
Library Department	21.50	21.50	21.50	21.50	23.50	23.50
Multilingual Department	142.00	155.20	156.60	156.30	162.50	157.00
Program Support Staff	11.80	8.50	9.00	14.12	13.00	9.00
SST - Student Support Team	117.06	76.00	78.67	84.32	102.32	101.67
Special Ed. & Related Services	261.40	272.30	256.80	246.20	244.10	236.60
FTE Total	**2,995.98**	**3,068.13**	**3,061.18**	**3,062.66**	**3,197.70**	**3,182.01**
Supplies, Textbooks, etc.	$ 1,043,886	$ 955,079	$ 1,430,621	$ 1,180,411	$ 1,624,439	1,541,662.50
Parent Involvement & Education	$ 164,954	$ 357,540	$ 166,751	$ 154,508	$ 341,477	159,121.81
ELT, Summer & Saturday Programs	$ 546,397	$ 9,318,782	$ 6,192,659	$ 2,076,168	$ 9,702,534	4,447,848.46
Professional & Curriculum Development	$ 5,278	$ 1,741,078	$ 1,091,024	$ 598,304	$ 1,200,048	600,987.25
Miscellaneous	$ 176,754	$ 429,774	$ 945,535	$ -	$ -	-

Budget			**Budget %**	**FTE**
Multilingual	$	23,577,699	7%	207.50
ARP-ESSER	$	14,188,051	4.3%	122.95
Title I & 2	$	16,207,742	4.9%	25.99
CFE Arts & Flexible	$	3,111,905	0.9%	26.36
General Ed	$	135,586,687	40.6%	1347.50
Pre-K	$	18,949,502	5.7%	224.00
CTE	$	-	0.0%	0.00
MAG	$	18,013,069	5.4%	156.94
School Specific Grants	$	635,756	0.2%	5.46
Community School P	$	7,259,995	2.2%	23.21
Special Education	$	96,153,136	28.8%	1042.10
Total	$	333,683,543		3182.01

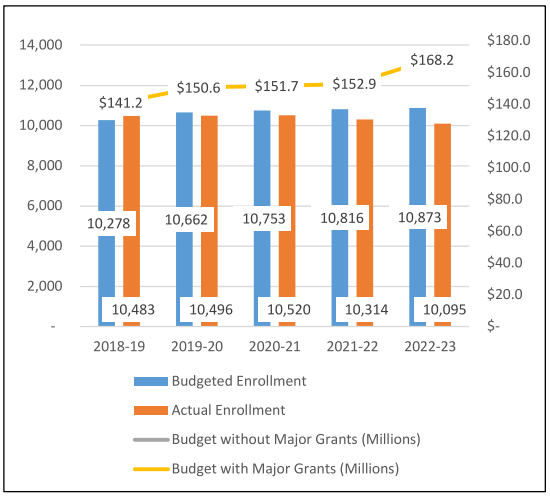


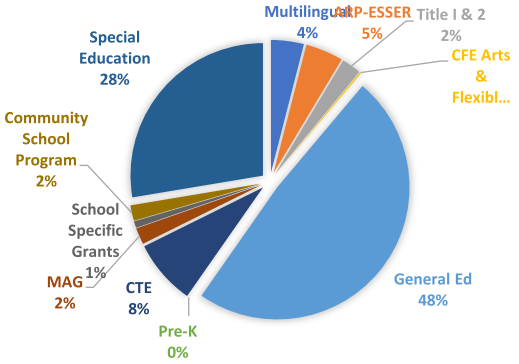
SUMMARY HIGH SCHOOLS (Schools 131- 367) **2023-24 School Based Budget Workbook**

Budget including benefits			**Per Pupil**
Total	$	184,245,097	$ 17,457

Budgeted Enrollment		10,554	NYS Weights	19,499
SWD Pupils	18%	1,948	1.41	2,746.68
ELL Pupils	18%	1,875	0.50	937.50
PS & PK Pupils	0%	26	0.00	0.00
FRPL	77%	8,093	0.65	5,260.45

Grade Level					
Status					
Community School Program					
Class Size Average					
PS/PK	#DIV/0!	4th	#DIV/0!	9th	28
K	#DIV/0!	5th	30	10th	28
1st	#DIV/0!	6th	30	11th	27
2nd	#DIV/0!	7th	26	12th	27
3rd	#DIV/0!	8th	26		



FTEs by Department	**2018-2019**	**2019-2020**	**2020-2021**	**2021-22**	**2022-23**	**2023-24**
Administration	61.10	62.00	66.00	68.00	75.00	69.00
Clerical & Support Staff	13.00	36.00	35.00	37.00	40.00	39.00
Assistants & Aides	218.57	226.00	225.00	246.00	251.00	260.00
Classrooms PK-6 Teachers	22.00	20.00	20.00	18.00	16.00	16.00
Special Ed Classroom Teachers	127.00	141.00	147.00	153.00	155.00	153.00
English Department	94.60	97.80	104.20	106.80	106.20	101.20
Math Department	95.70	93.70	101.90	103.90	105.10	98.70
Science Department	105.40	108.00	116.00	116.60	119.20	114.60
Social Studies Department	88.43	93.00	98.40	100.60	102.20	97.40
Reading Department	7.00	3.50	3.00	4.00	3.00	2.50
Art Department	30.66	29.80	36.00	42.70	43.81	41.61
Music Department	25.30	24.84	22.06	22.13	26.94	24.91
Physical Education Department	56.34	58.40	61.90	58.40	58.60	59.40
World Languages	44.40	43.00	46.40	48.60	48.80	46.80
Home Careers & Technology	9.80	10.20	7.00	7.40	7.80	6.00
Vocational & Occupational (CTE)	105.00	116.40	131.20	131.20	131.40	131.20
Attendance Department	5.17	6.99	8.44	12.63	17.32	13.48
Guidance Department	40.91	44.00	47.50	61.00	61.50	59.00
Coaches	12.60	11.87	23.54	21.20	22.00	26.80
Library Department	12.51	12.50	13.50	14.00	14.00	14.00
Multilingual Department	43.20	55.00	60.90	60.10	58.80	60.40
Program Support Staff	19.50	11.60	12.20	17.60	18.10	16.80
SST - Student Support Team	59.17	42.99	46.34	52.00	59.00	60.00
Special Ed. & Related Services	142.20	158.70	155.90	153.20	152.50	154.00
FTE Total	**1,439.56**	**1,507.29**	**1,589.38**	**1,656.05**	**1,693.26**	**1,665.79**
Supplies, Textbooks, etc.	$ 648,698	$ 750,718	$1,367,950	$ 1,148,462	$ 1,196,360	1,518,555.00
Parent Involvement & Education	$ 54,592	$ 142,759	$ 69,067	$ 79,750	$ 174,045	68,200.20
ELT, Summer & Saturday Programs	$ -	########	$2,848,190	$ 892,597	$ 4,057,303	2,153,440.08
Professional & Curriculum Development	$ -	$ 554,732	$ 392,323	$ 102,336	$ 344,626	633,450.84
Miscellaneous	$ 88,457	$ 649,573	$ 563,629	$ 82,298	$ 10,740	18,800.00

Budget			**Budget %**	**FTE**
Multilingual	$	7,382,419	4%	68.80
ARP-ESSER	$	8,468,856	4.6%	77.16
Title I & 2	$	4,373,194	2.4%	18.00
CFE Arts & Flexible	$	294,243	0.2%	2.20
General Ed	$	89,497,841	48.6%	795.21
Pre-K	$	-	0.0%	0.00
CTE	$	14,676,635	8.0%	130.00
MAG	$	3,691,426	2.0%	27.50
School Specific Grants	$	1,443,841	0.8%	7.00
Community School P	$	3,479,998	1.9%	10.92
Special Education	$	50,936,643	27.6%	529.00
Total	$	184,245,097		1665.79