

BRIGHTON CENTRAL SCHOOL DISTRICT

2018-19 Budget Proposal



BRIGHTON CENTRAL SCHOOL DISTRICT

2017-2018 BUDGET

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BRIGHTON CENTRAL SCHOOL DISTRICT

BUDGET GUIDELINES

2018 - 2019

- ⇒ Meet all applicable mandates, health, safety, and legal requirements.
- ⇒ Fulfill all contractual obligations.
- ⇒ Ensure recurring operating expenses are appropriately funded with sustaining revenue sources.
- ⇒ Provide appropriate resources and effort to continuously grow, improve and adapt to meet the ever-changing needs of our students and our community.

To this end, the Board will support the execution and implementation of the actions plans developed as part of the Brighton Blueprint as accepted by the Board of Education at its meeting on August 15, 2017. The Blueprint outlines actions plans for the following strategic areas:

- Safety, security, and wellness
 - Rigorous coursework for all students
 - Instructional technology
 - Diversity and equity
 - Ongoing systems focused on growth
- ⇒ Considering the economic climate and changing student needs, the Board of Education continues to recognize the importance of prioritizing resources and evaluating opportunities for reduction/consolidation. The Board of Education will determine this amount upon review of the projected 2018-19 budget. All potential budget reductions/consolidations will require an academic impact analysis.
 - ⇒ Continue to implement strategies that meet our long-term goals for facilities modernization, the implementation of a full-day kindergarten program, and strategic infusion of instructional hardware.
 - ⇒ Evaluate the resource requirements that provide all students with every opportunity to graduate from Brighton with the skills necessary to move on to college or a career and to develop their talents to their maximum potential.
 - ⇒ Understand the impact of the property tax cap on long-term financial planning.

9/12/2017



BRIGHTON CENTRAL SCHOOL DISTRICT

2018 - 2019 BUDGET DEVELOPMENT/ACTIVITY CALENDAR

<u>Completion Date</u>	<u>Responsibility</u>	<u>Activity</u>
Tuesday, September 12, 2017	Board of Education Superintendent	Budget guidelines and calendar approved by the Board of Education
Monday, October 2, 2017	Assistant Superintendent for Administration	Budget materials distributed to participants
Wednesday, January 2, 2018	Administrators	Administrators submit budget requests to Assistant Superintendent for Administration (Administration reviews and organizes requests during January and February)
Tuesday January 9, 2018	Board of Education Assistant Superintendent for Administration	Board of Education Budget Review Budget Objectives/Budget Development Process Enrollment Projections New Initiative Proposals
Tuesday, January 23, 2018	Board of Education Superintendent	Board of Education Budget Review Preliminary Budget – Revenues and Expenditures Use of Fund Balance and Reserves Tax Cap Analysis Board of Education Budget Parameters
By Wednesday March 1, 2018	Assistant Superintendent for Administration	Submit information to calculate Tax Levy limit on Office of State Comptroller's website
Tuesday March 6, 2018	Board of Education Superintendent	Community Budget Forum
Tuesday, March 13, 2018	ASA/Principals/Directors ASA Superintendent	Budget Development Update Personnel and Benefits/ Final BOCES Requests Potential Budget Reductions – Impact Analysis
Thursday, March 15, 2018	Board of Education Superintendent	Community Budget Forum

2018 - 2019 BUDGET DEVELOPMENT CALENDAR

Page 2 of 2

Tuesday, March 20, 2018	Board of Education Superintendent	Executive Budget Proposal/ Budget Hearing
Tuesday March 27, 2018	Board of Education	Board of Education Feedback on Executive Budget Amendments to Executive Budget Proposal (if requested/required)
By Thursday March 29, 2018	Board Clerk	Legal notice of school budget hearing and vote (Must advertise four times within seven weeks of the vote with first publication 45 days before date of budget vote.)
Tuesday, April 10, 2018	Board of Education Superintendent	Budget adoption of 2018-19 budget and Property Tax Report Card / Budget Hearing*
April 20, 2018	Board of Education	Final date for budget adoption by the BOE (Property Tax Report Card submitted to SED with 24 hours)
May 2-9, 2018	Communications Officer	Budget notice must be mailed to eligible voters
Tuesday, May 8, 2018	Board of Education Superintendent	Annual Budget Hearing
Tuesday, May 15, 2018	Board of Education Superintendent	Annual Meeting, Budget Vote and Board of Education Election

* Property Tax Report Card must be submitted to SED by the end of the next business day following the budget adoption but no later than 24 days prior to Budget Vote.

Dates of legal notices of date, time, and place of School Budget Hearing and Annual Budget Vote:

March 29, 2018

April 5, 2018

April 12, 2018

April 19, 2018



To: Board of Education

From: Kevin McGowan, Superintendent of Schools
(Prepared by Lou Alaimo, Assistant Superintendent)

Date: April 10, 2018

Re: Resolutions for the Adoption of the 2018-19 Budget and Property Tax Report Card

On April 10, 2018 the Board of Education is anticipated to adopt a spending plan for the 2018-19 school year. In anticipation of this action, we have drafted a budget adoption resolution, resolutions for four (4) propositions, and a resolution to adopt the Property Tax Report Card. We have also attached the following documents for the Board's review prior to considering the recommendation resolutions:

- Property Tax Report Card
- Summary of Appropriation by Function
- Historical Summary of Appropriation by Function
- Summary of Appropriation by Object
- Historical Summary of Appropriation by Object
- Three-Part Budget
- Budget Detail by Function
- Summary of Staffing (FTE)
- Revenue Summary

PROPOSED RESOLUTIONS:

RESOLVED, that the budget for the Brighton Central School District (the "District") for the fiscal year commencing July 1, 2018 and ending June 30, 2019, as recommended by the Superintendent of Schools, in the amount of \$78,330,553, is hereby approved and adopted by the Board of Education, and the required funds therefore are hereby appropriated, and the necessary real property taxes required shall be raised by a tax on the taxable property in the District to be levied and collected as required by law.

Adoption of this budget is estimated to require an anticipated tax levy increase of 2.36% which is within the limits of the property tax cap as calculated in accordance with Chapter 97 of the Laws of New York.

Adoption of this budget also provides for an appropriation for contracted transportation that is in its fourth year of a five-year contract. The total cost of the multi-year contract is \$16,309,065.

PROPOSITION #1- CAPITAL RESERVE FUND (GENERAL) WITHDRAWAL

RESOLVED, that the Board of Education of the Brighton Central School District is hereby authorized to undertake a capital improvement project consisting of: (a) the construction of alterations, renovations and improvements to each of the District's existing school buildings and facilities, including in each case, site improvements for various school purposes, the reconstruction of and improvements to outdoor athletic facilities and playgrounds, and other appurtenant and related improvements, (b) the acquisition and installation in and around the foregoing improvements of original furnishings, equipment, machinery, and apparatus, and (c) all costs and services incidental to the foregoing; all at a total estimated maximum cost not to exceed \$1,500,000, with such cost being raised by the expenditure of \$1,500,000 from the District's existing Building Capital Reserve Fund.

PROPOSITION #2 - CAPITAL RESERVE FUND (TECHNOLOGY) WITHDRAWAL

RESOLVED, that the Board of Education of the Brighton Central School District be authorized during the school year 2018-19 to withdraw the amount of \$500,000 from the voter approved Technology Reserve authorized by the voters on May 19, 2009. The money in the Fund shall continue to be used to finance, in whole or in part, the acquisition and/or lease of equipment, including computer equipment (i.e., hardware and software, related devices, networking equipment, apparatus and peripherals such as printers, modems, file servers, communication devices and the required wiring for same, as well as, training and staff development in the use of the computer equipment).

PROPOSITION #3 - CAPITAL RESERVE FUND (BUS PURCHASE) WITHDRAWAL:

RESOLVED, that the Board of Education of the Brighton Central School District be authorized during the school year 2018-19 to withdraw the amount of \$125,000 from the voter Bus Purchase Reserve authorized by the voters on May 19, 2015. The money in the fund shall to be used to finance, in whole or in part, the acquisition and/or lease of three (3) passenger vans seating 10 to 14 passengers, not including the driver that meets all FMVSS applicable to school buses except those requiring the installation of traffic control devices (flashing lights and stop arms).

PROPOSITION #4 - STUDENT TRANSPORTATION

RESOLVED, that the Board of Education of the Brighton Central School District be authorized to establish the walking distances as follows: Kindergarten, First, and Second grades: 1/8 mile; Third, Fourth, and Fifth grades: 1/4 mile; and, grades 6-12: 3/4 mile for the 2018-19 school year and thereafter and to levy the necessary tax therefore.

BE FURTHER RESOLVED, that the Board of Education of the Brighton Central School District approve the 2018-19 Property Tax Report Card as presented by the Superintendent of Schools.

Attachment: Budget Summary Documents

2018-19 Property Tax Report Card

260101 - BRIGHTON CENTRAL SCHOOL DISTRICT

Contact Person: Lou Alaimo, Assistant Superintendent

Telephone Number: 585-242-5200 ext 5089

	Budgeted 2017-18 (A)	Proposed Budget 2018-19 (B)	Percent Change (C)
Total Budgeted Amount, not Including Separate Propositions	\$76,082,951	\$78,330,553	2.95%
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	\$51,069,907	\$52,275,299	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable ²			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$51,069,907	\$52,275,299	2.36%
F. Permissible Exclusions to the School Tax Levy Limit	\$0.00	\$0.00	
G. School Tax Levy Limit , <u>Excluding</u> Levy for Permissible Exclusions ³	\$51,069,908	\$52,275,299	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$51,069,907	\$52,275,299	
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	\$1	\$0	
Public School Enrollment	3,543	3,567	0.68%
Consumer Price Index		2.13%	2.13%

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

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

³ For 2018-19, includes any carryover from 2017-18 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

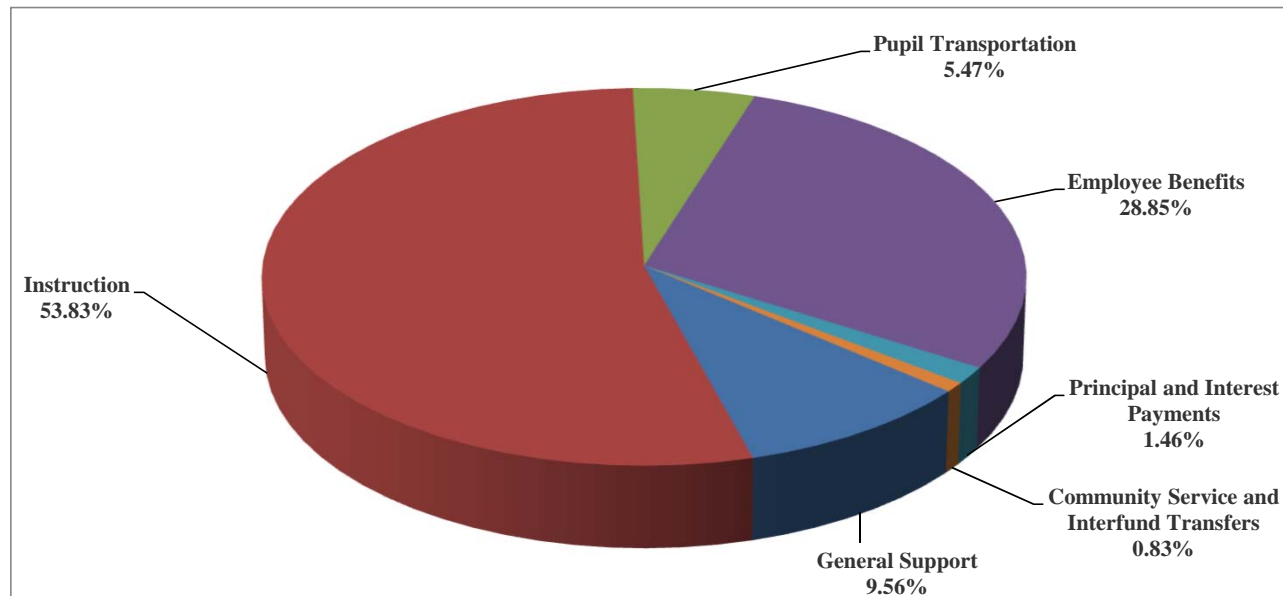
	Actual 2017-18 (D)	Estimated 2018-19 (E)
Adjusted Restricted Fund Balance	\$17,183,464	\$15,798,573
Assigned Appropriated Fund Balance	\$2,600,000	\$2,600,000
Adjusted Unrestricted Fund Balance	\$3,043,318	\$3,133,222
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

2018-19 PROPOSED BUDGET SUMMARY OF APPROPRIATION (BY FUNCTION)

	Actual Expenditures 2016-17	Proposed Budget 2017-18	Adjusted Budget 2017-18*	Proposed Budget 2018-19	Adopted vs. Proposed Budget Variance	
					Amount	%
General Support	\$ 6,268,823	\$ 7,506,303	\$ 7,631,880	\$ 7,485,561	(20,742)	-0.28%
Instruction	38,396,730	41,530,700	42,840,246	42,164,964	634,264	1.53%
Pupil Transportation**	3,673,319	3,948,818	3,989,575	4,280,968	332,150	8.41%
Employee Benefits	18,589,171	21,380,668	21,383,936	22,602,060	1,221,392	5.71%
Community Services, Transfers, and Debt Services						
Community Service	-	2,000	2,000	2,000	-	0.00%
Principal and Interest Payments	1,068,113	1,069,462	1,069,462	1,140,000	70,538	6.60%
Transfers to Capital Fund/Capital Reserve	5,275,000	500,000	224,852	500,000	-	0.00%
Transfer to Special Aid Fund	145,251	145,000	145,000	155,000	10,000	6.90%
TOTAL	\$ 73,416,407	\$ 76,082,951	\$ 77,286,951	\$ 78,330,553	\$ 2,247,602	2.95%

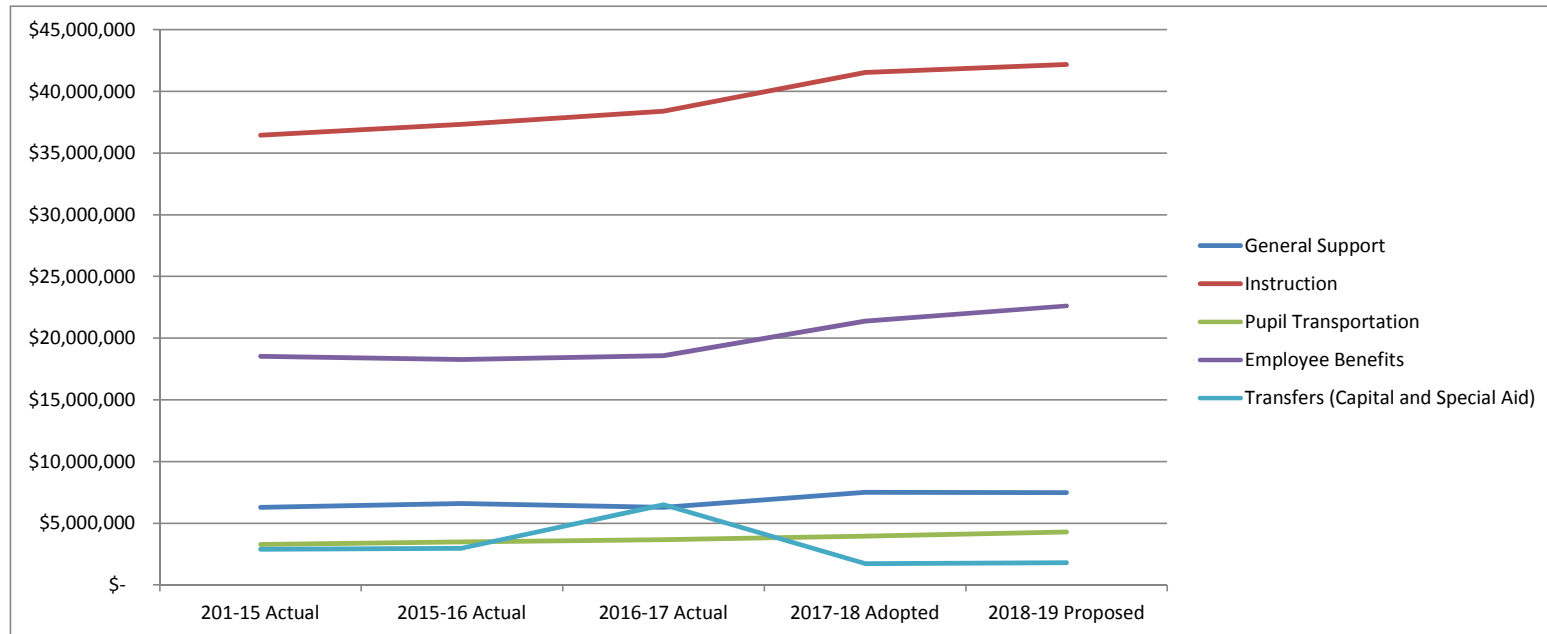
*The 2017-18 Adjusted Budget accounts for \$704,000 in carryover encumbrances from the 2016-17 fiscal year. In addition, the 2017-18 Budget was increased \$500,000 based on the authorized expenditures from the District's Technology Reserve. The 2017-18 Adjusted Budget is shown net of approved budget transfers processed through April 1, 2018

**The 2018-19 Proposed Budget includes an appropriation for contracted transportation that is in its fourth year of a five year contract. The total cost of the multi-year contract is \$16,309,065.



2018-19 PROPOSED BUDGET HISTORICAL SUMMARY OF APPROPRIATIONS (BY FUNCTION)

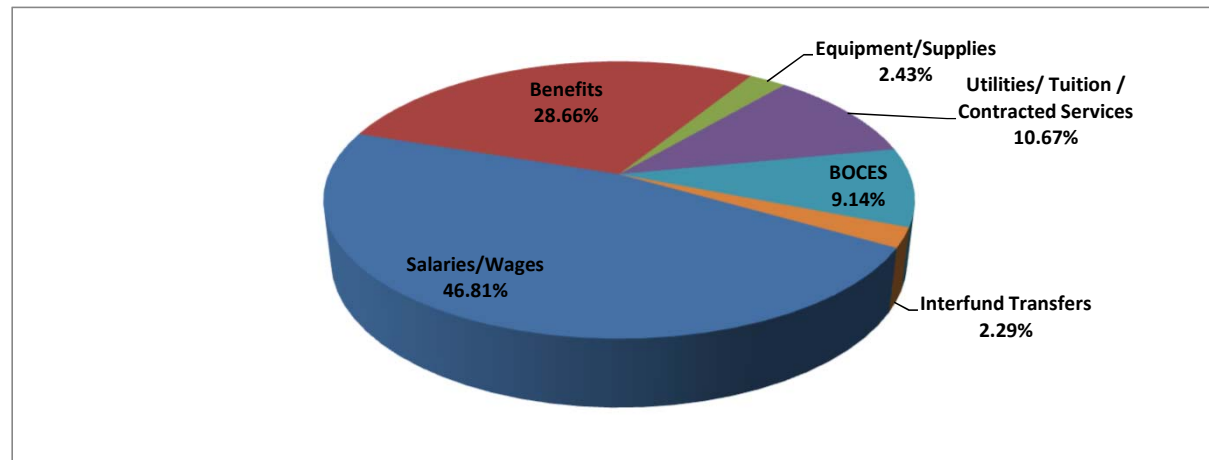
	Actual Expenditures 2014-15	Actual Expenditures 2015-16	Actual Expenditures 2016-17	Adopted Budget 2017-18	Proposed Budget 2018-19
General Support	\$ 6,287,774	\$ 6,584,349	\$ 6,268,823	\$ 7,506,303	\$ 7,485,561
Instruction	36,433,013	37,322,757	38,396,730	41,530,700	42,164,964
Pupil Transportation	3,275,653	3,477,221	3,673,319	3,948,818	4,280,968
Employee Benefits	18,533,744	18,259,572	18,589,171	21,380,668	22,602,060
Community Services, Transfers, and Debt Services					
Community Services	-	-	-	2,000	2,000
Principle and Interest Payments	1,102,411	1,097,675	1,068,113	1,069,462	1,140,000
Transfers to Capital Fund	1,479,800	1,730,000	5,275,000	500,000	500,000
Transfer to Special Aid Fund	311,970	144,674	145,251	145,000	155,000
TOTAL	\$ 67,424,365	\$ 68,616,248	\$ 73,416,407	\$ 76,082,951	\$ 78,330,553



2018-19 PROPOSED BUDGET SUMMARY OF APPROPRIATION (BY OBJECT)

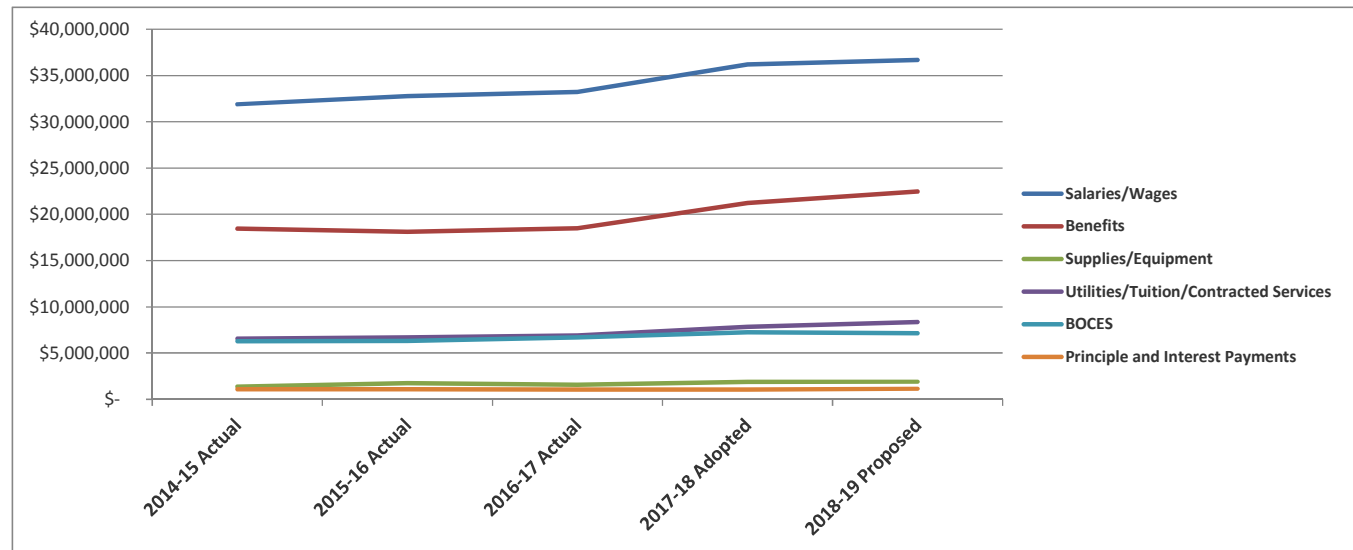
	Actual Expenditures 2016-17		Adopted Budget 2017-18		Adjusted Budget 2017-18*		Proposed Budget 2018-19		Adopted vs. Proposed Budget Variance	
	Amount	Staff	Amount	Staff	Amount	Staff	Amount	Staff	Amount	%
Salaries/Wages	\$ 33,228,685	628.4	\$ 36,193,436	638.9	\$ 36,193,436	642.1	\$ 36,669,575	642.8	\$ 476,139	1.32%
Benefits	18,500,730		21,232,729		21,235,997		22,451,254		1,218,525	5.74%
SUB TOTAL	\$ 51,729,415		\$ 57,426,165		\$ 57,429,433		\$ 59,120,829		\$ 1,694,664	2.95%
Equipment	337,916		415,433		624,847		423,671		8,238	1.98%
Utilities/Tuition/Contracted Services	6,898,396		7,828,651		8,401,490		8,357,442		528,791	6.75%
Supplies & Materials	1,259,414		1,466,577		1,643,890		1,478,108		11,531	0.79%
BOCES	6,702,902		7,231,663		7,747,977		7,155,503		(76,160)	-1.05%
Principal and Interest Payments	1,068,113		1,069,462		1,069,462		1,140,000		70,538	6.60%
Transfers to Capital Fund/Capital Reserve	5,275,000		500,000		224,852		500,000		-	0.00%
Transfer to Special Aid Fund	145,251		145,000		145,000		155,000		10,000	6.90%
TOTAL	\$ 73,416,407	628.4	\$ 76,082,951	638.9	\$ 77,286,951	642.1	\$ 78,330,553	642.8	\$ 2,247,602	2.95%

*The 2017-18 Adjusted Budget accounts for \$704,000 in carryover encumbrances from the 2016-17 fiscal year. In addition, the 2017-18 Budget was increased \$500,000 based on the authorized expenditures from the District's Technology Reserve. The 2017-18 Adjusted Budget is shown net of approved budget transfers processed through April 1, 2018



2018-19 PROPOSED BUDGET HISTORICAL SUMMARY OF APPROPRIATIONS (BY OBJECT)

	Actual Expenditures 2014-15	Actual Expenditures 2015-16	Actual Expenditures 2016-17	Adopted Budget 2017-18	Proposed Budget 2017-18
Salaries/Wages	\$ 31,889,495	\$ 32,781,445	\$ 33,228,685	\$ 36,193,436	\$ 36,669,575
Benefits	18,437,699	18,106,680	18,500,730	21,232,729	22,451,254
Supplies/Equipment	1,365,540	1,749,805	1,597,330	1,882,010	1,901,779
Utilities/Tuition/Contracted Services	6,566,736	6,681,473	6,898,396	7,828,651	8,357,442
BOCES	6,270,714	6,324,496	6,702,902	7,231,663	7,155,503
Principal and Interest Payments	1,102,411	1,097,675	1,068,113	1,069,462	1,140,000
Transfers to Capital Fund	1,479,800	1,730,000	5,275,000	500,000	500,000
Transfer to Special Aid Fund	311,970	144,674	145,251	145,000	155,000
TOTAL	\$ 67,424,365	\$ 68,616,248	\$ 73,416,407	\$ 76,082,951	\$ 78,330,553



2018-19 PROPOSED BUDGET BUDGET DETAIL (BY FUNCTION)

Row Labels	Actual Expenditures 2016-17	Sum of Budget 2017-18	Sum of Adjusted Budget 2017-18	Sum of Proposed Budget 2018-19	Sum of Change Adoption vs. Proposed
Board of Education	\$63,272	\$81,750	\$81,750	\$68,502	(\$13,248)
Board of Education	\$51,977	\$47,660	\$47,660	\$36,700	(\$10,960)
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$26,005	\$18,750	\$18,750	\$18,750	\$0
.49 BOCES Services	\$20,453	\$22,910	\$22,910	\$11,950	(\$10,960)
.50 Materials and Supplies	\$5,519	\$6,000	\$6,000	\$6,000	\$0
District Clerk	\$8,246	\$30,340	\$30,340	\$28,052	(\$2,288)
.16 Non-Certificated Salaries	\$5,000	\$29,340	\$29,340	\$27,052	(\$2,288)
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$3,246	\$1,000	\$1,000	\$1,000	\$0
.50 Materials and Supplies	\$0	\$0	\$0	\$0	\$0
District Meeting	\$3,049	\$3,750	\$3,750	\$3,750	\$0
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$2,869	\$3,000	\$3,000	\$3,000	\$0
.50 Materials and Supplies	\$180	\$750	\$750	\$750	\$0
Central Administration	\$292,586	\$271,676	\$278,992	\$277,638	\$5,962
Chief School Admin	\$292,586	\$271,676	\$278,992	\$277,638	\$5,962
.15 Certificated Salaries	\$224,602	\$223,994	\$223,994	\$228,474	\$4,480
.16 Non-Certificated Salaries	\$51,500	\$31,582	\$31,582	\$33,064	\$1,482
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$11,962	\$14,000	\$14,000	\$14,000	\$0
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
.50 Materials and Supplies	\$4,522	\$2,100	\$9,416	\$2,100	\$0

Row Labels	Actual Expenditures 2016-17	Sum of Budget 2017-18	Sum of Adjusted Budget 2017-18	Sum of Proposed Budget 2018-19	Sum of Change Adoption vs. Proposed
Community Services	\$0	\$2,000	\$2,000	\$2,000	\$0
Community Services	\$0	\$2,000	\$2,000	\$2,000	\$0
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$0	\$1,000	\$1,000	\$1,000	\$0
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
.50 Materials and Supplies	\$0	\$1,000	\$1,000	\$1,000	\$0
Contract Transportation	\$2,667,262	\$2,791,719	\$2,791,719	\$2,888,511	\$96,792
Contract Transportation	\$2,667,262	\$2,791,719	\$2,791,719	\$2,888,511	\$96,792
.40 Contractual Expenditures	\$2,667,262	\$2,791,719	\$2,791,719	\$2,888,511	\$96,792
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
Curriculum Dev. And Supv.	\$245,922	\$266,826	\$264,897	\$266,566	(\$260)
Curriculum Dev. And Supv.	\$245,922	\$266,826	\$264,897	\$266,566	(\$260)
.15 Certificated Salaries	\$175,148	\$180,402	\$180,402	\$185,814	\$5,412
.16 Non-Certificated Salaries	\$0	\$5,000	\$5,000	\$5,000	\$0
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$6,491	\$500	\$500	\$500	\$0
.49 BOCES Services	\$44,940	\$50,924	\$51,224	\$45,252	(\$5,672)
.50 Materials and Supplies	\$19,343	\$30,000	\$27,771	\$30,000	\$0
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0
Debt Service	\$1,068,113	\$1,069,462	\$1,069,462	\$1,140,000	\$70,538
Debt Service	\$1,068,113	\$1,069,462	\$1,069,462	\$1,140,000	\$70,538
.61 Principal Payments	\$815,000	\$840,000	\$840,000	\$840,000	\$0
.71 Interest Payments	\$253,113	\$229,462	\$229,462	\$300,000	\$70,538
Dist. Transportation	\$390,743	\$456,767	\$497,524	\$418,772	(\$37,995)
Dist. Transportation	\$390,743	\$456,767	\$497,524	\$418,772	(\$37,995)
.16 Non-Certificated Salaries	\$275,559	\$271,767	\$271,767	\$268,272	(\$3,495)
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$13,783	\$10,000	\$10,000	\$10,500	\$500
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
.50 Materials and Supplies	\$101,401	\$175,000	\$215,757	\$140,000	(\$35,000)

Row Labels	Actual Expenditures 2016-17	Sum of Budget 2017-18	Sum of Adjusted Budget 2017-18	Sum of Proposed Budget 2018-19	Sum of Change Adoption vs. Proposed
Employee Benefits	\$18,589,169	\$21,380,668	\$21,383,936	\$22,602,060	\$1,221,392
Employee Benefits	\$18,589,169	\$21,380,668	\$21,383,936	\$22,602,060	\$1,221,392
.15 Vacation Buy-Out	\$88,440	\$124,470	\$124,470	\$124,470	\$0
.40 Contractual Expenditures	\$0	\$0	\$0	\$0	\$0
.49 BOCES Services	\$0	\$23,469	\$23,469	\$26,336	\$2,867
.80 Disability Ins.	\$51,495	\$78,000	\$78,000	\$79,560	\$1,560
.80 Hospital, Medical, Dental Ins.	\$11,545,862	\$13,272,515	\$13,275,783	\$14,344,065	\$1,071,550
.80 Life Ins./Non-Elective Contr.	\$171,272	\$154,476	\$154,476	\$211,000	\$56,524
.80 Social Security	\$2,532,160	\$2,856,483	\$2,856,483	\$2,913,262	\$56,779
.80 State Retirement	\$660,095	\$1,097,180	\$1,097,180	\$1,128,186	\$31,006
.80 Teacher Retirement	\$3,214,411	\$3,340,542	\$3,340,542	\$3,369,485	\$28,943
.80 Unemployment Ins.	\$23,000	\$56,000	\$56,000	\$56,000	\$0
.80 Workers Compensation	\$302,434	\$377,533	\$377,533	\$349,696	(\$27,837)
Finance	\$1,001,886	\$1,103,420	\$969,795	\$1,035,331	(\$68,089)
Auditing	\$38,720	\$52,500	\$72,255	\$62,975	\$10,475
.16 Non-Certificated Salaries	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$38,720	\$52,500	\$72,255	\$62,975	\$10,475
Business Admin	\$957,916	\$1,045,520	\$892,140	\$966,407	(\$79,113)
.15 Certificated Salaries	\$170,350	\$173,757	\$173,757	\$177,232	\$3,475
.16 Non-Certificated Salaries	\$239,528	\$257,750	\$257,750	\$300,018	\$42,268
.20 Equipment	\$600	\$1,000	\$2,415	\$1,000	\$0
.40 Contractual Expenditures	\$23,574	\$20,935	\$22,023	\$27,502	\$6,567
.49 BOCES Services	\$515,127	\$579,078	\$424,128	\$447,655	(\$131,423)
.50 Materials and Supplies	\$8,737	\$13,000	\$12,067	\$13,000	\$0
Tax Collector	\$5,141	\$4,900	\$4,900	\$5,449	\$549
.40 Contractual Expenditures	\$5,141	\$4,900	\$4,900	\$5,449	\$549
Treasurer	\$109	\$500	\$500	\$500	\$0
.40 Contractual Expenditures	\$109	\$500	\$500	\$500	\$0

Row Labels	Actual Expenditures 2016-17	Sum of Budget 2017-18	Sum of Adjusted Budget 2017-18	Sum of Proposed Budget 2018-19	Sum of Change Adoption vs. Proposed
Inservice Training- Instr.	\$30,332	\$101,900	\$108,819	\$93,400	(\$8,500)
Inservice Training- Instr.	\$30,332	\$101,900	\$108,819	\$93,400	(\$8,500)
.15 Certificated Salaries	\$0	\$0	\$0	\$0	\$0
.16 Non-Certificated Salaries	\$4,418	\$2,500	\$2,500	\$4,000	\$1,500
.40 Contractual Expenditures	\$15,973	\$90,000	\$90,478	\$80,000	(\$10,000)
.49 BOCES Services	\$9,161	\$0	\$10,916	\$0	\$0
.50 Materials and Supplies	\$780	\$9,400	\$4,925	\$9,400	\$0
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0
Instructional Media	\$2,085,986	\$1,656,044	\$2,484,121	\$1,621,822	(\$34,222)
Compt. Asst Instruction	\$1,609,730	\$1,037,850	\$1,815,476	\$970,738	(\$67,112)
.16 Non-Certificated Salaries	\$523,217	\$619,003	\$619,003	\$557,125	(\$61,878)
.20 Equipment	\$44,539	\$55,800	\$218,233	\$55,000	(\$800)
.40 Contractual Expenditures	\$13,392	\$13,000	\$23,217	\$13,000	\$0
.46 State-Aided Software	\$40,584	\$23,550	\$40,103	\$21,800	(\$1,750)
.49 BOCES Services	\$952,773	\$306,497	\$872,948	\$302,178	(\$4,319)
.50 Materials and Supplies	\$35,225	\$20,000	\$41,972	\$21,635	\$1,635
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0
Library and A.V.	\$476,256	\$618,194	\$668,645	\$651,084	\$32,890
.15 Certificated Salaries	\$133,439	\$233,409	\$233,409	\$229,414	(\$3,995)
.16 Non-Certificated Salaries	\$185,240	\$196,633	\$196,633	\$208,868	\$12,235
.20 Equipment	\$40,822	\$29,550	\$51,642	\$48,110	\$18,560
.40 Contractual Expenditures	\$3,706	\$7,900	\$7,745	\$12,350	\$4,450
.46 State-Aided Software	\$85	\$10,393	\$36	\$10,393	\$0
.48 Textbooks	\$1,685	\$6,000	\$3,840	\$6,000	\$0
.49 BOCES Services	\$49,438	\$51,559	\$67,985	\$52,576	\$1,017
.50 Materials and Supplies	\$61,841	\$82,750	\$107,355	\$83,373	\$623

Row Labels	Actual Expenditures 2016-17	Sum of Budget 2017-18	Sum of Adjusted Budget 2017-18	Sum of Proposed Budget 2018-19	Sum of Change Adoption vs. Proposed
Legal Services	\$121,296	\$161,738	\$172,554	\$158,439	(\$3,299)
Legal	\$121,296	\$161,738	\$172,554	\$158,439	(\$3,299)
.16 Non-Certificated Salaries	\$7,800	\$10,000	\$10,000	\$10,000	\$0
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$89,184	\$130,000	\$140,816	\$125,000	(\$5,000)
.49 BOCES Services	\$24,312	\$21,738	\$21,738	\$23,439	\$1,701
.50 Materials and Supplies	\$0	\$0	\$0	\$0	\$0
Maintenance of Plant	\$1,007,131	\$1,126,651	\$1,200,062	\$1,051,141	(\$75,510)
Maintenance of Plant	\$1,007,131	\$1,126,651	\$1,200,062	\$1,051,141	(\$75,510)
.16 Non-Certificated Salaries	\$542,982	\$719,997	\$719,997	\$632,384	(\$87,613)
.20 Equipment	\$18,942	\$58,532	\$60,737	\$71,552	\$13,020
.40 Contractual Expenditures	\$281,928	\$186,367	\$243,994	\$175,424	(\$10,943)
.49 BOCES Services	\$7,850	\$7,925	\$7,925	\$8,500	\$575
.50 Materials and Supplies	\$155,429	\$153,830	\$167,409	\$163,281	\$9,451
Operation of Plant	\$2,442,156	\$3,032,758	\$3,202,278	\$3,096,626	\$63,868
Operation of Plant	\$2,442,156	\$3,032,758	\$3,202,278	\$3,096,626	\$63,868
.16 Non-Certificated Salaries	\$1,417,481	\$1,542,569	\$1,542,569	\$1,577,837	\$35,268
.20 Equipment	\$35,614	\$11,555	\$7,555	\$8,382	(\$3,173)
.40 Contractual Expenditures	\$867,365	\$1,357,865	\$1,514,514	\$1,372,865	\$15,000
.49 BOCES Services	\$46,852	\$54,685	\$58,506	\$71,096	\$16,411
.50 Materials and Supplies	\$74,844	\$66,084	\$79,134	\$66,446	\$362
Other Central Services	\$204,641	\$458,236	\$456,160	\$468,275	\$10,039
Central Printing and Mailing	\$120,808	\$364,736	\$361,438	\$371,592	\$6,856
.16 Non-Certificated Salaries	\$26,507	\$29,976	\$29,976	\$25,832	(\$4,144)
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$9,189	\$25,000	\$26,226	\$25,000	\$0
.49 BOCES Services	\$5,260	\$204,260	\$204,260	\$210,260	\$6,000
.50 Materials and Supplies	\$79,852	\$105,500	\$100,976	\$110,500	\$5,000

Row Labels	Actual Expenditures 2016-17	Sum of Budget 2017-18	Sum of Adjusted Budget 2017-18	Sum of Proposed Budget 2018-19	Sum of Change Adoption vs. Proposed
Central Storeroom	\$83,833	\$93,500	\$94,722	\$96,683	\$3,183
.20 Equipment	\$0	\$1,000	\$1,000	\$0	(\$1,000)
.40 Contractual Expenditures	\$83,694	\$91,500	\$92,722	\$95,683	\$4,183
.50 Materials and Supplies	\$139	\$1,000	\$1,000	\$1,000	\$0
Other Spec. Items	\$665,517	\$718,356	\$719,106	\$722,921	\$4,565
Special Items	\$665,517	\$718,356	\$719,106	\$722,921	\$4,565
.20 Equipment	\$0	\$5,000	\$5,000	\$5,000	\$0
.40 Contractual Expenditures	\$40,702	\$56,826	\$57,576	\$58,608	\$1,782
.49 BOCES Services	\$624,815	\$656,530	\$656,530	\$659,313	\$2,783
Other Transfers	\$5,420,251	\$645,000	\$369,852	\$655,000	\$10,000
Other Transfers	\$0	\$0	\$0	\$0	\$0
.99 Other Transfers	\$0	\$0	\$0	\$0	\$0
Transfer to Cap./Cap. Resrv.	\$5,275,000	\$500,000	\$224,852	\$500,000	\$0
.90 Transfer to Cap./Cap. Resrv.	\$5,275,000	\$500,000	\$224,852	\$500,000	\$0
Transfer to Special Aid	\$145,251	\$145,000	\$145,000	\$155,000	\$10,000
.95 Transfer to Special Aid	\$145,251	\$145,000	\$145,000	\$155,000	\$10,000
Other Transportation Srv.	\$615,314	\$700,332	\$700,332	\$973,685	\$273,353
Other Transportation Srv.	\$615,314	\$700,332	\$700,332	\$973,685	\$273,353
.40 Contractual Expenditures	\$11,639	\$34,500	\$34,500	\$110,135	\$75,635
.49 BOCES Services	\$603,675	\$665,832	\$665,832	\$863,550	\$197,718
Personnel	\$153,522	\$178,600	\$178,440	\$198,711	\$20,111
Personnel	\$153,522	\$178,600	\$178,440	\$198,711	\$20,111
.16 Non-Certificated Salaries	\$98,197	\$120,240	\$120,240	\$126,496	\$6,256
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$20,719	\$21,000	\$21,000	\$21,000	\$0
.49 BOCES Services	\$33,329	\$34,360	\$34,360	\$48,215	\$13,855
.50 Materials and Supplies	\$1,277	\$3,000	\$2,840	\$3,000	\$0

Row Labels	Actual Expenditures 2016-17	Sum of Budget 2017-18	Sum of Adjusted Budget 2017-18	Sum of Proposed Budget 2018-19	Sum of Change Adoption vs. Proposed
Public Information	\$81,914	\$87,242	\$87,616	\$112,557	\$25,315
Public Information	\$81,914	\$87,242	\$87,616	\$112,557	\$25,315
.16 Non-Certificated Salaries	\$53,148	\$54,742	\$54,742	\$56,549	\$1,807
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$28,172	\$31,500	\$29,581	\$31,961	\$461
.49 BOCES Services	\$0	\$0	\$1,919	\$23,172	\$23,172
.50 Materials and Supplies	\$594	\$1,000	\$1,374	\$875	(\$125)
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0
Pupil Services	\$3,623,105	\$3,805,067	\$3,993,162	\$4,083,556	\$278,489
Attendance	\$32,097	\$32,935	\$32,935	\$115,719	\$82,784
.16 Non-Certificated Salaries	\$32,097	\$32,935	\$32,935	\$115,719	\$82,784
Co-Curricular Activities	\$33,359	\$27,000	\$27,499	\$27,200	\$200
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$21,595	\$24,500	\$25,700	\$25,000	\$500
.48 Textbooks	\$0	\$0	\$0	\$0	\$0
.49 BOCES Services	\$11,029	\$0	\$0	\$0	\$0
.50 Materials and Supplies	\$735	\$2,500	\$1,799	\$2,200	(\$300)
Guidance	\$1,096,353	\$1,041,359	\$1,045,057	\$1,035,612	(\$5,747)
.15 Certificated Salaries	\$924,229	\$863,871	\$863,871	\$892,526	\$28,655
.16 Non-Certificated Salaries	\$156,759	\$156,813	\$156,813	\$120,653	(\$36,160)
.20 Equipment	\$0	\$0	\$5,250	\$0	\$0
.40 Contractual Expenditures	\$0	\$815	\$814	\$800	(\$15)
.48 Textbooks	\$313	\$1,754	\$194	\$1,200	(\$554)
.49 BOCES Services	\$10,614	\$11,618	\$12,170	\$13,868	\$2,250
.50 Materials and Supplies	\$4,438	\$6,488	\$5,945	\$6,565	\$77

Row Labels	Actual Expenditures 2016-17	Sum of Budget 2017-18	Sum of Adjusted Budget 2017-18	Sum of Proposed Budget 2018-19	Sum of Change Adoption vs. Proposed
Health Services	\$980,660	\$1,111,552	\$1,278,692	\$1,209,642	\$98,090
.15 Certificated Salaries	\$445,876	\$544,140	\$544,140	\$543,938	(\$202)
.16 Non-Certificated Salaries	\$394,587	\$398,122	\$398,122	\$424,814	\$26,692
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$129,861	\$156,920	\$324,538	\$229,620	\$72,700
.48 Textbooks	\$0	\$0	\$0	\$0	\$0
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
.50 Materials and Supplies	\$10,336	\$12,370	\$11,892	\$11,270	(\$1,100)
Interscholastic Athletics	\$918,058	\$948,358	\$965,156	\$1,002,434	\$54,076
.15 Certificated Salaries	\$562,880	\$572,200	\$572,200	\$607,300	\$35,100
.16 Non-Certificated Salaries	\$105,666	\$109,224	\$109,224	\$111,704	\$2,480
.20 Equipment	\$18,643	\$18,128	\$15,645	\$13,500	(\$4,628)
.40 Contractual Expenditures	\$179,906	\$174,500	\$192,395	\$173,225	(\$1,275)
.48 Textbooks	\$0	\$0	\$0	\$0	\$0
.49 BOCES Services	\$4,168	\$0	\$10,000	\$15,675	\$15,675
.50 Materials and Supplies	\$46,795	\$74,306	\$65,692	\$81,030	\$6,724
Psych. Services	\$365,017	\$418,395	\$418,355	\$459,712	\$41,317
.15 Certificated Salaries	\$346,704	\$402,895	\$402,895	\$444,212	\$41,317
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$5,384	\$2,500	\$2,689	\$2,500	\$0
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
.50 Materials and Supplies	\$12,929	\$13,000	\$12,771	\$13,000	\$0
Social Work Services	\$197,561	\$225,468	\$225,468	\$233,237	\$7,769
.15 Certificated Salaries	\$197,561	\$225,468	\$225,468	\$233,237	\$7,769
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
Records Management	\$27,698	\$28,000	\$28,000	\$30,323	\$2,323
Records Management	\$27,698	\$28,000	\$28,000	\$30,323	\$2,323
.49 BOCES Services	\$27,698	\$28,000	\$28,000	\$30,323	\$2,323

Row Labels	Actual Expenditures 2016-17	Sum of Budget 2017-18	Sum of Adjusted Budget 2017-18	Sum of Proposed Budget 2018-19	Sum of Change Adoption vs. Proposed
Res. Eval & Planning	\$259,760	\$345,146	\$418,547	\$348,342	\$3,196
Res. Eval & Planning	\$259,760	\$345,146	\$418,547	\$348,342	\$3,196
.15 Certificated Salaries	\$163,650	\$191,646	\$191,646	\$189,842	(\$1,804)
.20 Equipment	\$0	\$0	\$18,542	\$0	\$0
.40 Contractual Expenditures	\$37,178	\$117,000	\$119,202	\$122,000	\$5,000
.49 BOCES Services	\$58,932	\$36,500	\$89,157	\$36,500	\$0
.50 Materials and Supplies	\$0	\$0	\$0	\$0	\$0
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0
Supervision- Reg. School	\$2,032,836	\$2,174,653	\$2,197,581	\$2,223,644	\$48,991
Supervision- Reg. School	\$2,032,836	\$2,174,653	\$2,197,581	\$2,223,644	\$48,991
.15 Certificated Salaries	\$1,649,324	\$1,701,797	\$1,701,797	\$1,721,687	\$19,890
.16 Non-Certificated Salaries	\$265,491	\$349,046	\$349,046	\$375,067	\$26,021
.20 Equipment	\$20,444	\$15,384	\$20,928	\$19,837	\$4,453
.40 Contractual Expenditures	\$57,226	\$53,650	\$45,512	\$51,610	(\$2,040)
.46 State-Aided Software	\$0	\$0	\$0	\$0	\$0
.48 Textbooks	\$208	\$1,000	\$0	\$1,500	\$500
.49 BOCES Services	\$1,523	\$545	\$1,115	\$545	\$0
.50 Materials and Supplies	\$38,620	\$53,231	\$79,183	\$53,398	\$167
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0
Teaching	\$30,118,791	\$33,181,064	\$33,373,120	\$33,527,634	\$346,570
Teaching - General Education	\$20,528,570	\$21,605,291	\$21,791,830	\$21,810,433	\$205,142
.15 Certificated Salaries	\$18,339,404	\$19,162,777	\$19,162,777	\$19,366,879	\$204,102
.16 Non-Certificated Salaries	\$677,092	\$740,720	\$740,720	\$780,393	\$39,673
.20 Equipment	\$153,276	\$193,434	\$197,330	\$176,030	(\$17,404)
.40 Contractual Expenditures	\$227,081	\$214,168	\$363,259	\$249,621	\$35,453
.47 Tuitions	\$217,384	\$230,000	\$230,000	\$237,000	\$7,000
.48 Textbooks	\$204,847	\$262,599	\$252,120	\$258,646	(\$3,953)
.49 BOCES Services	\$390,268	\$479,613	\$483,593	\$418,687	(\$60,926)
.50 Materials and Supplies	\$319,218	\$321,980	\$362,031	\$323,177	\$1,197
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0

Row Labels	Actual Expenditures 2016-17	Sum of Budget 2017-18	Sum of Adjusted Budget 2017-18	Sum of Proposed Budget 2018-19	Sum of Change Adoption vs. Proposed
Teaching - Occ. Education	\$606,358	\$648,049	\$644,890	\$647,810	(\$239)
.15 Certificated Salaries	\$261,836	\$260,649	\$260,649	\$279,158	\$18,509
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$235	\$2,900	\$0	\$1,200	(\$1,700)
.49 BOCES Services	\$341,177	\$381,300	\$381,300	\$364,002	(\$17,298)
.50 Materials and Supplies	\$3,110	\$3,200	\$2,941	\$3,450	\$250
Teaching - Special Education	\$8,982,463	\$10,921,724	\$10,930,400	\$11,063,391	\$141,667
.15 Certificated Salaries	\$2,863,404	\$3,809,076	\$3,809,076	\$3,898,904	\$89,828
.16 Non-Certificated Salaries	\$1,619,569	\$1,844,926	\$1,844,926	\$1,785,641	(\$59,285)
.20 Equipment	\$5,035	\$26,050	\$20,571	\$25,260	(\$790)
.40 Contractual Expenditures	\$546,391	\$491,000	\$626,832	\$588,099	\$97,099
.47 Tuitions	\$1,002,725	\$1,098,617	\$985,350	\$1,250,957	\$152,340
.48 Textbooks	\$3,391	\$5,700	\$379	\$6,000	\$300
.49 BOCES Services	\$2,919,510	\$3,614,320	\$3,617,991	\$3,482,411	(\$131,909)
.50 Materials and Supplies	\$22,438	\$32,035	\$25,275	\$26,119	(\$5,916)
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0
Teaching - Special School	\$1,400	\$6,000	\$6,000	\$6,000	\$0
.15 Certificated Salaries	\$0	\$0	\$0	\$0	\$0
.16 Non-Certificated Salaries	\$0	\$0	\$0	\$0	\$0
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$1,400	\$6,000	\$6,000	\$6,000	\$0
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
.50 Materials and Supplies	\$0	\$0	\$0	\$0	\$0
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0
Unallocated Insurance	\$207,204	\$257,876	\$257,126	\$265,097	\$7,221
Unallocated Insurance	\$207,204	\$257,876	\$257,126	\$265,097	\$7,221
.40 Contractual Expenditures	\$207,204	\$257,876	\$257,126	\$265,097	\$7,221
Grand Total	\$73,416,407	\$76,082,951	\$77,286,951	\$78,330,553	\$2,247,602

2018-19 PROPOSED BUDGET

SUMMARY OF STAFFING ALLOCATIONS BY UNIT/FUNCTION

The following reflects the changes in staffing from the 2017-18 Adjusted Budget to the 2018-19 Proposed Budget. All of the staffing changes from the 2017-18 Adopted Budget to the 2017-18 Adjusted Budget were approved by the Board of Education throughout the year. All teaching positions are subject to change based on actual enrollments.

Unit/Explanation of Change	Administrative Budget		Program Budget		Capital Budget		Totals		
	2017-18 FTE	2018-19 FTE	2017-18 FTE	2018-19 FTE	2017-18 FTE	2018-19 FTE	2017-18 FTE	2018-19 FTE	Change
Administrators	19.00	19.00					19.00	19.00	-
Teachers			353.29	354.29			353.29	354.29	1.00
Full Day K Planning				1.00					
Academic Support Instructors			14.92	14.92			14.92	14.92	-
Clerical	13.33	13.33	27.74	27.74			41.07	41.07	-
Paraprofessionals			98.37	98.37			98.37	98.37	-
School Aides/Security			16.67	18.67			16.67	18.67	2.00
Security Personnel				2.00			-	-	-
School Nurses			11.08	11.33			11.08	11.33	0.25
School Nurse (TCMS)				0.25			-	-	-
Custodial Maintenance	1.00	0.50			54.75	54.75	55.75	55.25	(0.50)
Reduction of Director		-0.5							
Non-Unit Support	5.00	5.00	26.90	26.90			31.90	31.90	-
Total Staffing Allocations	38.33	37.83	548.97	552.22	54.75	54.75	642.05	644.80	2.75

FTE = Full Time Equivalent based generally 30 hour per week assignment.

BRIGHTON CSD ENROLLMENT (2016 - 17)

K-12 ENROLLMENT	3,583
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ENROLLMENT BY GENDER

MALE	50%	FEMALE	50%
1,793		1,790	

ENROLLMENT BY ETHNICITY

GROUP	TOTAL	PERCENT
AMERICAN INDIAN OR ALASKA NATIVE	4	0%
BLACK OR AFRICAN AMERICAN	243	7%
HISPANIC OR LATINO	190	5%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	404	11%
WHITE	2,520	70%
MULTIRACIAL	222	6%

OTHER GROUPS

ENGLISH LANGUAGE LEARNERS		STUDENTS WITH DISABILITIES		ECONOMICALLY DISADVANTAGED	
108	3%	454	13%	527	15%

ENROLLMENT BY GRADE

GROUP	TOTAL	PERCENT
K (HALF DAY)	214	6%
1ST GRADE	233	7%
2ND GRADE	251	7%
3RD GRADE	271	8%
4TH GRADE	263	7%
5TH GRADE	303	8%
6TH GRADE	316	9%
UNGRADED ELEMENTARY	23	1%
7TH GRADE	290	8%
8TH GRADE	272	8%
9TH GRADE	301	8%
10TH GRADE	281	8%
11TH GRADE	266	7%
12TH GRADE	291	8%
UNGRADED SECONDARY	8	0%

FREE AND REDUCED-PRICE LUNCH (2016 - 17)

ELIGIBLE FOR FREE LUNCH

ELIGIBLE FOR REDUCED-PRICE LUNCH

467	13%	58	2%
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ATTENDANCE (2015 - 16)

ANNUAL ATTENDANCE RATE	96%
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STUDENT SUSPENSIONS (2015 - 16)

44	1%
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STAFF COUNTS (2016 - 17)

GROUP

STAFF

PRINCIPALS	4
ASSISTANT PRINCIPALS	8
OTHER PROFESSIONAL STAFF	49
PARAPROFESSIONALS	89

HIGH SCHOOL COMPLETERS (2016 - 17)

GROUP	COMPLETERS (GRADUATES + COMMENCEMENT CREDENTIALS)		GRADUATES (REGENTS + LOCAL DIPLOMAS)				REGENTS DIPLOMA	
ALL STUDENTS	291		289		281		97%	
GENERAL EDUCATION	250		250		250		100%	
STUDENTS WITH DISABILITIES	41		39		31		79%	
GROUP	REGENTS WITH ADVANCED DESIGNATION		REGENTS WITH CTE ENDORSEMENT		LOCAL DIPLOMAS		COMMENCEMENT CREDENTIALS	
ALL STUDENTS	216	75%	15	5%	8	3%	2	1%
GENERAL EDUCATION	209	84%	9	4%	0	0%	0	0%
STUDENTS WITH DISABILITIES	7	18%	6	15%	8	21%	2	5%

HIGH SCHOOL NON-COMPLETERS (2016 - 17)

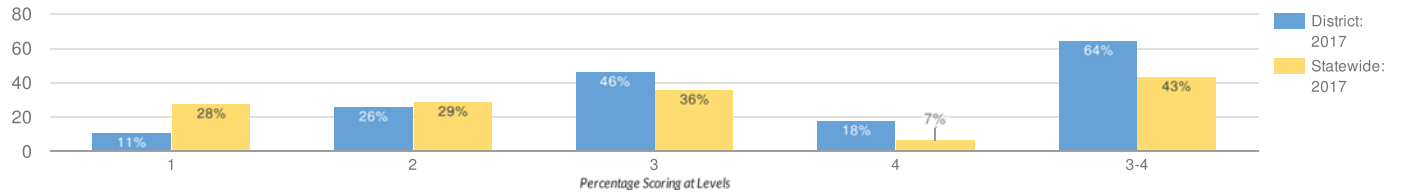
GROUP	DROPPED OUT		ENTERED APPROVED HIGH SCHOOL EQUIVALENCY PREPARATION PROGRAM		TOTAL NONCOMPLETERS	
ALL STUDENTS	-	-	-	-	-	-
GENERAL EDUCATION	-	-	-	-	-	-

POST-GRADUATION PLANS OF COMPLETERS (2016 - 17)

GROUP	TO FOUR-YEAR COLLEGE		TO TWO-YEAR COLLEGE		TO OTHER POST-SECONDARY		TO THE MILITARY	
ALL STUDENTS	198	68%	47	16%	0	0%	3	1%
GENERAL EDUCATION	185	74%	31	12%	0	0%	3	1%
STUDENTS WITH DISABILITIES	13	32%	16	39%	0	0%	0	0%

GROUP	TO EMPLOYMENT		TO ADULT SERVICES		TO OTHER KNOWN PLANS		PLANS UNKNOWN	
ALL STUDENTS	5	2%	0	0%	17	6%	21	7%
GENERAL EDUCATION	2	1%	0	0%	12	5%	17	7%
STUDENTS WITH DISABILITIES	3	7%	0	0%	5	12%	4	10%

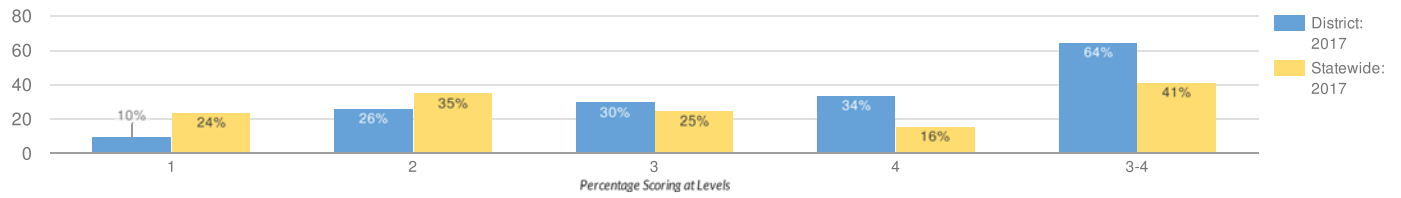
GRADE 3 ENGLISH LANGUAGE ARTS



MEAN SCORE: 326

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	243	64%	26	11%	62	26%	112	46%	43	18%
GENERAL EDUCATION	216	67%	20	9%	51	24%	102	47%	43	20%
STUDENTS WITH DISABILITIES	27	37%	6	22%	11	41%	10	37%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	27	59%	5	19%	6	22%	13	48%	3	11%
BLACK OR AFRICAN AMERICAN	12	50%	2	17%	4	33%	6	50%	0	0%
HISPANIC OR LATINO	16	50%	4	25%	4	25%	5	31%	3	19%
WHITE	169	66%	14	8%	43	25%	77	46%	35	21%
MULTIRACIAL	19	68%	1	5%	5	26%	11	58%	2	11%
FEMALE	108	62%	11	10%	30	28%	46	43%	21	19%
MALE	135	65%	15	11%	32	24%	66	49%	22	16%
NON-ENGLISH LANGUAGE LEARNERS	235	66%	21	9%	59	25%	112	48%	43	18%
ENGLISH LANGUAGE LEARNERS	8	0%	5	63%	3	38%	0	0%	0	0%
ECONOMICALLY DISADVANTAGED	37	43%	9	24%	12	32%	15	41%	1	3%
NOT ECONOMICALLY DISADVANTAGED	206	67%	17	8%	50	24%	97	47%	42	20%
NOT MIGRANT	243	64%	26	11%	62	26%	112	46%	43	18%

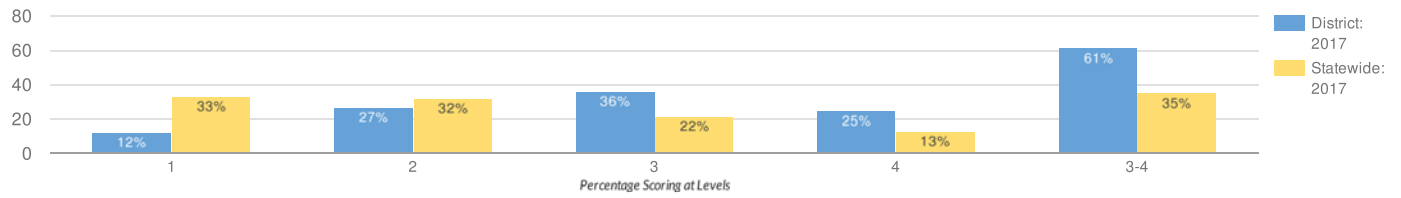
GRADE 4 ENGLISH LANGUAGE ARTS



MEAN SCORE: 326

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	238	64%	23	10%	62	26%	72	30%	81	34%
GENERAL EDUCATION	210	70%	13	6%	50	24%	69	33%	78	37%
STUDENTS WITH DISABILITIES	28	21%	10	36%	12	43%	3	11%	3	11%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	24	58%	6	25%	4	17%	4	17%	10	42%
BLACK OR AFRICAN AMERICAN	21	48%	6	29%	5	24%	9	43%	1	5%
HISPANIC OR LATINO	13	62%	2	15%	3	23%	3	23%	5	38%
WHITE	162	67%	8	5%	46	28%	48	30%	60	37%
MULTIRACIAL	18	72%	1	6%	4	22%	8	44%	5	28%
FEMALE	117	73%	7	6%	25	21%	35	30%	50	43%
MALE	121	56%	16	13%	37	31%	37	31%	31	26%
NON-ENGLISH LANGUAGE LEARNERS	229	66%	16	7%	61	27%	72	31%	80	35%
ENGLISH LANGUAGE LEARNERS	9	11%	7	78%	1	11%	0	0%	1	11%
ECONOMICALLY DISADVANTAGED	24	50%	7	29%	5	21%	10	42%	2	8%
NOT ECONOMICALLY DISADVANTAGED	214	66%	16	7%	57	27%	62	29%	79	37%
NOT MIGRANT	238	64%	23	10%	62	26%	72	30%	81	34%

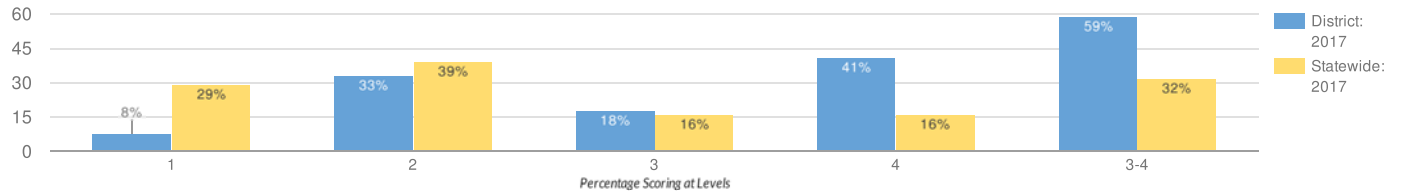
GRADE 5 ENGLISH LANGUAGE ARTS



MEAN SCORE: 323

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	269	61%	32	12%	73	27%	97	36%	67	25%
GENERAL EDUCATION	243	65%	21	9%	63	26%	93	38%	66	27%
STUDENTS WITH DISABILITIES	26	19%	11	42%	10	38%	4	15%	1	4%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	33	55%	5	15%	10	30%	10	30%	8	24%
BLACK OR AFRICAN AMERICAN	11	9%	5	45%	5	45%	1	9%	0	0%
HISPANIC OR LATINO	17	53%	1	6%	7	41%	6	35%	3	18%
WHITE	181	64%	19	10%	46	25%	65	36%	51	28%
MULTIRACIAL	27	74%	2	7%	5	19%	15	56%	5	19%
FEMALE	129	66%	8	6%	36	28%	41	32%	44	34%
MALE	140	56%	24	17%	37	26%	56	40%	23	16%
NON-ENGLISH LANGUAGE LEARNERS	265	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	4	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	28	32%	9	32%	10	36%	8	29%	1	4%
NOT ECONOMICALLY DISADVANTAGED	241	64%	23	10%	63	26%	89	37%	66	27%
NOT MIGRANT	269	61%	32	12%	73	27%	97	36%	67	25%

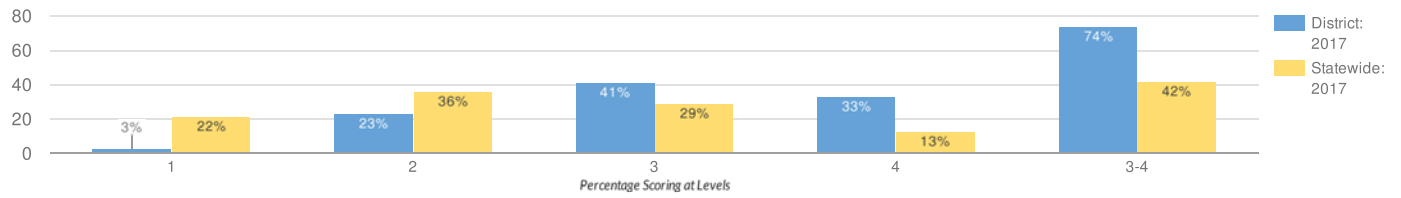
GRADE 6 ENGLISH LANGUAGE ARTS



MEAN SCORE: 324

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	264	59%	21	8%	87	33%	48	18%	108	41%
GENERAL EDUCATION	231	65%	8	3%	72	31%	46	20%	105	45%
STUDENTS WITH DISABILITIES	33	15%	13	39%	15	45%	2	6%	3	9%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	32	63%	2	6%	10	31%	5	16%	15	47%
BLACK OR AFRICAN AMERICAN	12	25%	2	17%	7	58%	2	17%	1	8%
HISPANIC OR LATINO	13	23%	3	23%	7	54%	2	15%	1	8%
WHITE	190	65%	13	7%	54	28%	37	19%	86	45%
MULTIRACIAL	17	41%	1	6%	9	53%	2	12%	5	29%
FEMALE	141	72%	6	4%	33	23%	29	21%	73	52%
MALE	123	44%	15	12%	54	44%	19	15%	35	28%
NON-ENGLISH LANGUAGE LEARNERS	261	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	3	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	37	32%	6	16%	19	51%	5	14%	7	19%
NOT ECONOMICALLY DISADVANTAGED	227	63%	15	7%	68	30%	43	19%	101	44%
NOT MIGRANT	264	59%	21	8%	87	33%	48	18%	108	41%

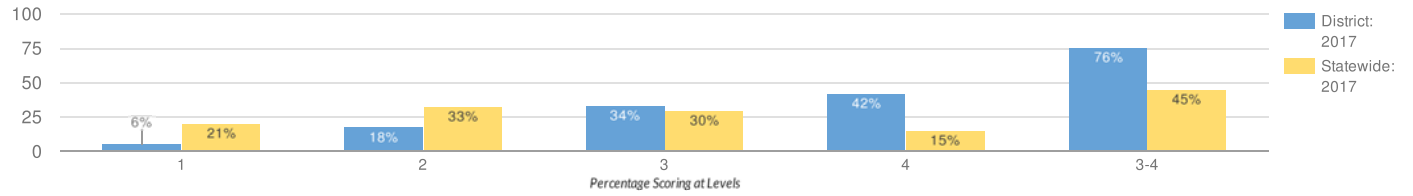
GRADE 7 ENGLISH LANGUAGE ARTS



MEAN SCORE: 332

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	225	74%	7	3%	51	23%	92	41%	75	33%
GENERAL EDUCATION	200	79%	3	2%	39	20%	85	43%	73	37%
STUDENTS WITH DISABILITIES	25	36%	4	16%	12	48%	7	28%	2	8%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	19	74%	0	0%	5	26%	4	21%	10	53%
BLACK OR AFRICAN AMERICAN	17	47%	1	6%	8	47%	8	47%	0	0%
HISPANIC OR LATINO	10	60%	1	10%	3	30%	5	50%	1	10%
WHITE	168	79%	5	3%	31	18%	71	42%	61	36%
MULTIRACIAL	11	64%	0	0%	4	36%	4	36%	3	27%
FEMALE	113	84%	1	1%	17	15%	51	45%	44	39%
MALE	112	64%	6	5%	34	30%	41	37%	31	28%
NON-ENGLISH LANGUAGE LEARNERS	224	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	21	57%	0	0%	9	43%	11	52%	1	5%
NOTECONOMICALLY DISADVANTAGED	204	76%	7	3%	42	21%	81	40%	74	36%
NOT MIGRANT	225	74%	7	3%	51	23%	92	41%	75	33%

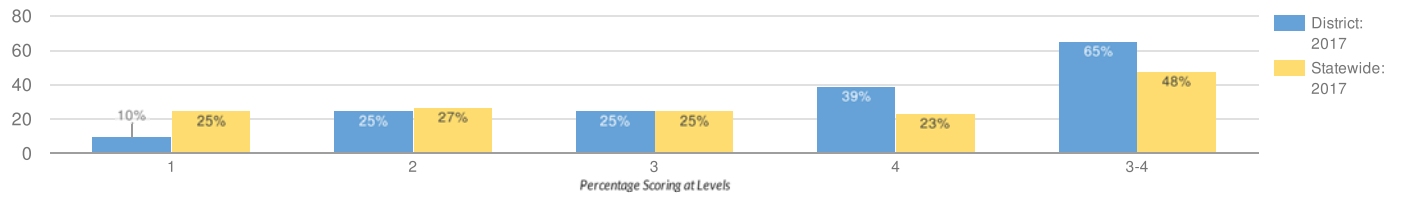
GRADE 8 ENGLISH LANGUAGE ARTS



MEAN SCORE: 333

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	196	76%	12	6%	36	18%	66	34%	82	42%
GENERAL EDUCATION	181	80%	5	3%	32	18%	64	35%	80	44%
STUDENTS WITH DISABILITIES	15	27%	7	47%	4	27%	2	13%	2	13%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	29	86%	0	0%	4	14%	6	21%	19	66%
BLACK OR AFRICAN AMERICAN	18	56%	3	17%	5	28%	5	28%	5	28%
HISPANIC OR LATINO	8	50%	1	13%	3	38%	2	25%	2	25%
WHITE	128	77%	8	6%	21	16%	48	38%	51	40%
MULTIRACIAL	13	77%	0	0%	3	23%	5	38%	5	38%
FEMALE	107	77%	3	3%	22	21%	28	26%	54	50%
MALE	89	74%	9	10%	14	16%	38	43%	28	31%
NON-ENGLISH LANGUAGE LEARNERS	194	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	27	48%	2	7%	12	44%	5	19%	8	30%
NOTECONOMICALLY DISADVANTAGED	169	80%	10	6%	24	14%	61	36%	74	44%
NOT MIGRANT	196	76%	12	6%	36	18%	66	34%	82	42%

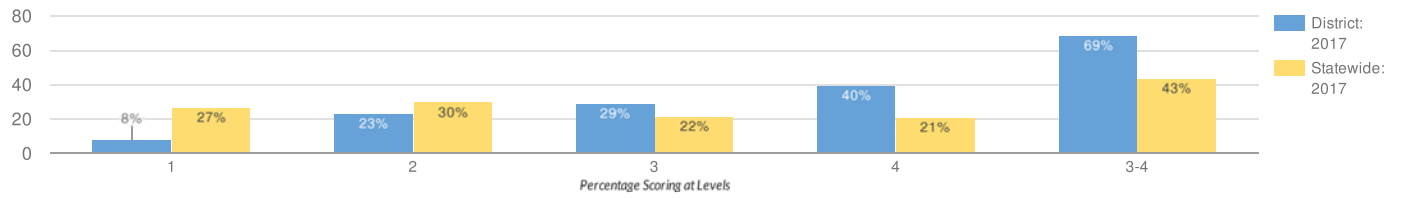
GRADE 3 MATHEMATICS



MEAN SCORE: 327

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	246	65%	25	10%	62	25%	62	25%	97	39%
GENERAL EDUCATION	218	68%	15	7%	55	25%	55	25%	93	43%
STUDENTS WITH DISABILITIES	28	39%	10	36%	7	25%	7	25%	4	14%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	29	66%	4	14%	6	21%	2	7%	17	59%
BLACK OR AFRICAN AMERICAN	12	33%	4	33%	4	33%	3	25%	1	8%
HISPANIC OR LATINO	15	60%	3	20%	3	20%	5	33%	4	27%
WHITE	170	68%	12	7%	43	25%	48	28%	67	39%
MULTIRACIAL	20	60%	2	10%	6	30%	4	20%	8	40%
FEMALE	111	60%	13	12%	31	28%	31	28%	36	32%
MALE	135	68%	12	9%	31	23%	31	23%	61	45%
NON-ENGLISH LANGUAGE LEARNERS	235	67%	21	9%	57	24%	62	26%	95	40%
ENGLISH LANGUAGE LEARNERS	11	18%	4	36%	5	45%	0	0%	2	18%
ECONOMICALLY DISADVANTAGED	37	41%	11	30%	11	30%	7	19%	8	22%
NOT ECONOMICALLY DISADVANTAGED	209	69%	14	7%	51	24%	55	26%	89	43%
NOT MIGRANT	246	65%	25	10%	62	25%	62	25%	97	39%

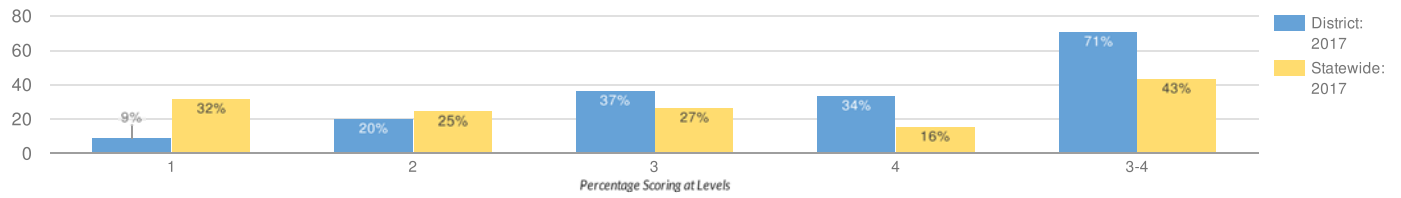
GRADE 4 MATHEMATICS



MEAN SCORE: 328

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	238	69%	20	8%	54	23%	68	29%	96	40%
GENERAL EDUCATION	209	73%	8	4%	48	23%	58	28%	95	45%
STUDENTS WITH DISABILITIES	29	38%	12	41%	6	21%	10	34%	1	3%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	24	71%	4	17%	3	13%	4	17%	13	54%
BLACK OR AFRICAN AMERICAN	20	40%	5	25%	7	35%	6	30%	2	10%
HISPANIC OR LATINO	13	62%	2	15%	3	23%	4	31%	4	31%
WHITE	164	73%	8	5%	37	23%	49	30%	70	43%
MULTIRACIAL	17	71%	1	6%	4	24%	5	29%	7	41%
FEMALE	118	64%	8	7%	34	29%	34	29%	42	36%
MALE	120	73%	12	10%	20	17%	34	28%	54	45%
NON-ENGLISH LANGUAGE LEARNERS	227	70%	14	6%	53	23%	67	30%	93	41%
ENGLISH LANGUAGE LEARNERS	11	36%	6	55%	1	9%	1	9%	3	27%
ECONOMICALLY DISADVANTAGED	24	54%	6	25%	5	21%	6	25%	7	29%
NOT ECONOMICALLY DISADVANTAGED	214	71%	14	7%	49	23%	62	29%	89	42%
NOT MIGRANT	238	69%	20	8%	54	23%	68	29%	96	40%

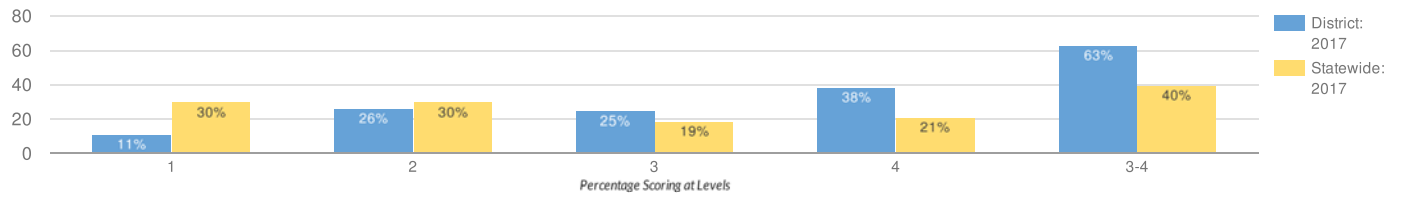
GRADE 5 MATHEMATICS



MEAN SCORE: 332

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	275	71%	25	9%	55	20%	101	37%	94	34%
GENERAL EDUCATION	249	76%	15	6%	46	18%	97	39%	91	37%
STUDENTS WITH DISABILITIES	26	27%	10	38%	9	35%	4	15%	3	12%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	37	76%	3	8%	6	16%	12	32%	16	43%
BLACK OR AFRICAN AMERICAN	11	9%	7	64%	3	27%	1	9%	0	0%
HISPANIC OR LATINO	17	59%	1	6%	6	35%	4	24%	6	35%
WHITE	182	73%	11	6%	38	21%	72	40%	61	34%
MULTIRACIAL	28	82%	3	11%	2	7%	12	43%	11	39%
FEMALE	133	71%	9	7%	29	22%	54	41%	41	31%
MALE	142	70%	16	11%	26	18%	47	33%	53	37%
NON-ENGLISH LANGUAGE LEARNERS	268	71%	23	9%	54	20%	98	37%	93	35%
ENGLISH LANGUAGE LEARNERS	7	57%	2	29%	1	14%	3	43%	1	14%
ECONOMICALLY DISADVANTAGED	28	46%	8	29%	7	25%	8	29%	5	18%
NOT ECONOMICALLY DISADVANTAGED	247	74%	17	7%	48	19%	93	38%	89	36%
NOT MIGRANT	275	71%	25	9%	55	20%	101	37%	94	34%

GRADE 6 MATHEMATICS

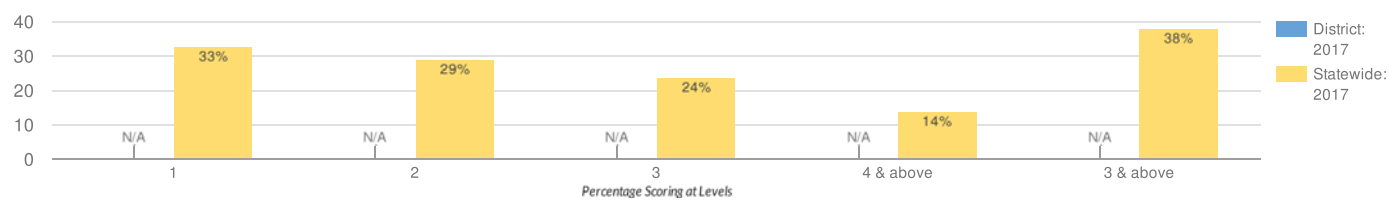


MEAN SCORE: 325

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	265	63%	30	11%	68	26%	67	25%	100	38%
GENERAL EDUCATION	233	68%	15	6%	59	25%	62	27%	97	42%
STUDENTS WITH DISABILITIES	32	25%	15	47%	9	28%	5	16%	3	9%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	33	79%	3	9%	4	12%	7	21%	19	58%
BLACK OR AFRICAN AMERICAN	12	25%	5	42%	4	33%	3	25%	0	0%
HISPANIC OR LATINO	13	8%	5	38%	7	54%	0	0%	1	8%
WHITE	189	67%	15	8%	47	25%	52	28%	75	40%
MULTIRACIAL	18	56%	2	11%	6	33%	5	28%	5	28%
FEMALE	141	65%	11	8%	38	27%	37	26%	55	39%
MALE	124	60%	19	15%	30	24%	30	24%	45	36%
NON-ENGLISH LANGUAGE LEARNERS	261	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	4	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	36	39%	11	31%	11	31%	8	22%	6	17%
NOT ECONOMICALLY DISADVANTAGED	229	67%	19	8%	57	25%	59	26%	94	41%
NOT MIGRANT	265	63%	30	11%	68	26%	67	25%	100	38%

GRADE 7 MATHEMATICS

Mean scores and data in the table for grade 7 math include only those for grade 7 students who took the Grade 7 New York State Testing Program Assessment (NYSTP) in Mathematics. For 2015 and forward, data in the bar charts include those for grade 7 students who took the Grade 7 NYSTP in Mathematics and grade 7 students who took a Regents math test in lieu of the NYSTP. For 2014 and earlier, data in the bar charts include only those for grade 7 students who took the Grade 7 NYSTP.



MEAN SCORE: 327

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	232	61%	16	7%	75	32%	96	41%	45	19%
GENERAL EDUCATION	206	66%	6	3%	64	31%	93	45%	43	21%
STUDENTS WITH DISABILITIES	26	19%	10	38%	11	42%	3	12%	2	8%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	21	76%	1	5%	4	19%	11	52%	5	24%
BLACK OR AFRICAN AMERICAN	20	10%	4	20%	14	70%	2	10%	0	0%
HISPANIC OR LATINO	9	44%	2	22%	3	33%	2	22%	2	22%
WHITE	172	65%	8	5%	52	30%	76	44%	36	21%
MULTIRACIAL	10	70%	1	10%	2	20%	5	50%	2	20%
FEMALE	115	63%	5	4%	38	33%	50	43%	22	19%
MALE	117	59%	11	9%	37	32%	46	39%	23	20%
NON-ENGLISH LANGUAGE LEARNERS	224	61%	15	7%	73	33%	93	42%	43	19%
ENGLISH LANGUAGE LEARNERS	8	63%	1	13%	2	25%	3	38%	2	25%
ECONOMICALLY DISADVANTAGED	25	44%	1	4%	13	52%	10	40%	1	4%
NOT ECONOMICALLY DISADVANTAGED	207	63%	15	7%	62	30%	86	42%	44	21%
NOT MIGRANT	232	61%	16	7%	75	32%	96	41%	45	19%

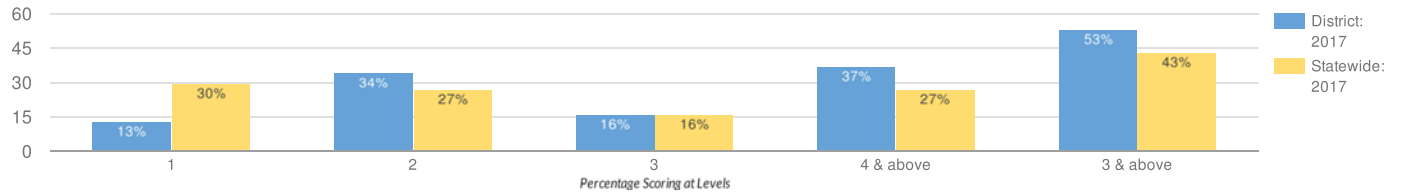
GRADE 7 STUDENTS TAKING A REGENTS MATH TEST

Accelerated grade 7 students who took a Regents math test in lieu of the Grade 7 NYSTP in Mathematics.

GROUP	TOTAL TESTED	LEVEL 1		LEVEL 2		LEVEL 3		4 & ABOVE		3 & ABOVE	
ALL STUDENTS	4	-	-	-	-	-	-	-	-	-	-

GRADE 8 MATHEMATICS

Mean scores and data in the table for grade 8 math include only those for grade 8 students who took the Grade 8 New York State Testing Program Assessment (NYSTP) in Mathematics. For 2015 and forward, data in the bar charts include those for grade 8 students who took the Grade 8 NYSTP in Mathematics and grade 8 students who took a Regents math test in lieu of the NYSTP. For 2014 and earlier, data in the bar charts include only those for grade 8 students who took the Grade 8 NYSTP.



MEAN SCORE: 303

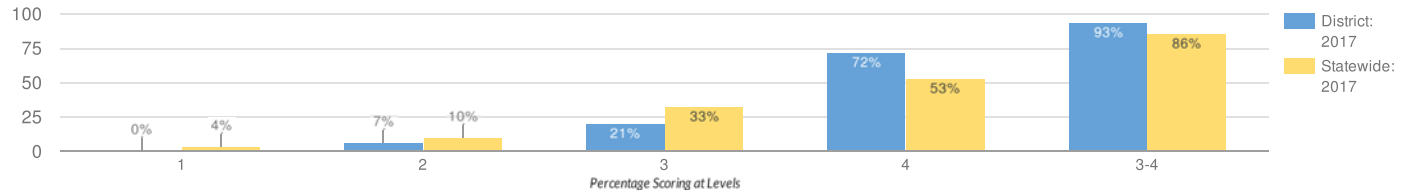
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	127	26%	26	20%	68	54%	33	26%	0	0%
GENERAL EDUCATION	112	28%	17	15%	64	57%	31	28%	0	0%
STUDENTS WITH DISABILITIES	15	13%	9	60%	4	27%	2	13%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	10	30%	2	20%	5	50%	3	30%	0	0%
BLACK OR AFRICAN AMERICAN	16	25%	9	56%	3	19%	4	25%	0	0%
HISPANIC OR LATINO	6	17%	2	33%	3	50%	1	17%	0	0%
WHITE	85	26%	13	15%	50	59%	22	26%	0	0%
MULTIRACIAL	10	30%	0	0%	7	70%	3	30%	0	0%
FEMALE	67	33%	12	18%	33	49%	22	33%	0	0%
MALE	60	18%	14	23%	35	58%	11	18%	0	0%
NON-ENGLISH LANGUAGE LEARNERS	125	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	20	5%	8	40%	11	55%	1	5%	0	0%
NOT ECONOMICALLY DISADVANTAGED	107	30%	18	17%	57	53%	32	30%	0	0%
NOT MIGRANT	127	26%	26	20%	68	54%	33	26%	0	0%

GRADE 8 STUDENTS TAKING A REGENTS MATH TEST

Accelerated grade 8 students who took a Regents math test in lieu of the Grade 8 NYSTP in Mathematics.

GROUP	TOTAL TESTED		LEVEL 1		LEVEL 2		LEVEL 3		4 & ABOVE		3 & ABOVE	
ALL STUDENTS	75		0	0%	0	0%	0	0%	75	100%	75	100%

GRADE 4 SCIENCE

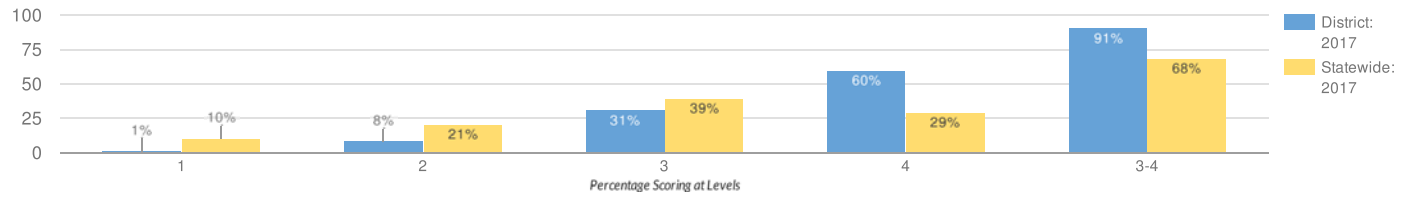


MEAN SCORE: 87

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	246	93%	0	0%	17	7%	51	21%	178	72%
GENERAL EDUCATION	215	98%	0	0%	5	2%	44	20%	166	77%
STUDENTS WITH DISABILITIES	31	61%	0	0%	12	39%	7	23%	12	39%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	25	92%	0	0%	2	8%	7	28%	16	64%
BLACK OR AFRICAN AMERICAN	21	76%	0	0%	5	24%	10	48%	6	29%
HISPANIC OR LATINO	15	87%	0	0%	2	13%	4	27%	9	60%
WHITE	167	96%	0	0%	7	4%	25	15%	135	81%
MULTIRACIAL	18	94%	0	0%	1	6%	5	28%	12	67%
FEMALE	120	94%	0	0%	7	6%	28	23%	85	71%
MALE	126	92%	0	0%	10	8%	23	18%	93	74%
NON-ENGLISH LANGUAGE LEARNERS	235	94%	0	0%	14	6%	46	20%	175	74%
ENGLISH LANGUAGE LEARNERS	11	73%	0	0%	3	27%	5	45%	3	27%
ECONOMICALLY DISADVANTAGED	25	76%	0	0%	6	24%	9	36%	10	40%
NOTECONOMICALLY DISADVANTAGED	221	95%	0	0%	11	5%	42	19%	168	76%
NOT MIGRANT	246	93%	0	0%	17	7%	51	21%	178	72%

GRADE 8 SCIENCE

Data in the bar charts include those for grade 8 students who took the New York State Grade 8 Science Test and grade 8 students who took a Regents science test in lieu of this test. Mean scores and data in the table for grade 8 science include only those for grade 8 students who took the New York State Grade 8 Science Test.



MEAN SCORE: 76

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	131	83%	3	2%	19	15%	70	53%	39	30%
GENERAL EDUCATION	116	89%	2	2%	11	9%	67	58%	36	31%
STUDENTS WITH DISABILITIES	15	40%	1	7%	8	53%	3	20%	3	20%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	13	92%	0	0%	1	8%	7	54%	5	38%
BLACK OR AFRICAN AMERICAN	18	56%	1	6%	7	39%	7	39%	3	17%
HISPANIC OR LATINO	7	57%	0	0%	3	43%	3	43%	1	14%
WHITE	83	89%	2	2%	7	8%	47	57%	27	33%
MULTIRACIAL	10	90%	0	0%	1	10%	6	60%	3	30%
FEMALE	70	84%	0	0%	11	16%	40	57%	19	27%
MALE	61	82%	3	5%	8	13%	30	49%	20	33%
NON-ENGLISH LANGUAGE LEARNERS	129	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	24	71%	1	4%	6	25%	11	46%	6	25%
NOT ECONOMICALLY DISADVANTAGED	107	86%	2	2%	13	12%	59	55%	33	31%
NOT MIGRANT	131	83%	3	2%	19	15%	70	53%	39	30%

GRADE 8 STUDENTS TAKING A REGENTS SCIENCE TEST

Accelerated grade 8 students who take a Regents science test in lieu of the New York State Grade 8 Science Test.

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	110	100%	0	0%	0	0%	4	4%	106	96%

RECENTLY ARRIVED ELL STUDENTS (2016 - 17)

GRADE

RECENTLY ARRIVED ELL STUDENTS TAKING NYSES LAT IN LIEU OF NYSTP

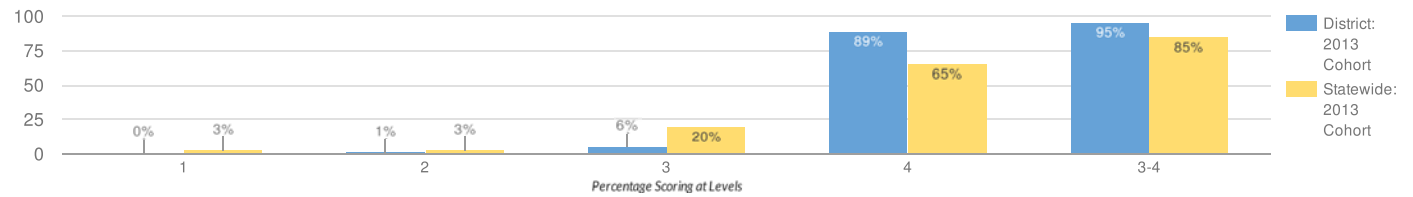
GRADE 3	2
GRADE 4	1
GRADE 5	3
GRADE 7	7

GRADE

RECENTLY ARRIVED ELL STUDENTS NOT TAKING NYSES LAT IN LIEU OF NYSTP

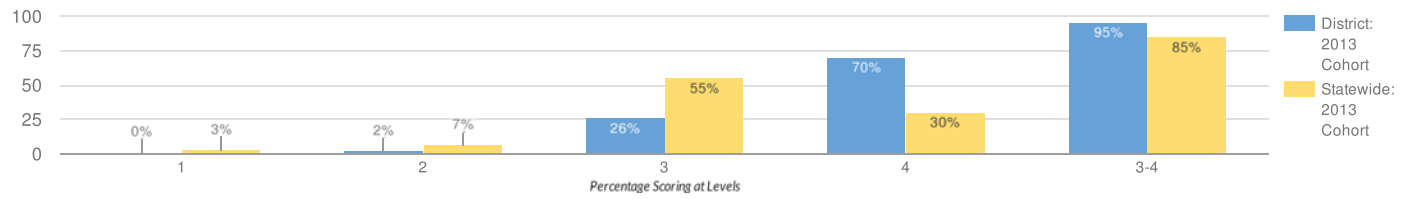
GRADE 3	2
GRADE 4	1
GRADE 5	3
GRADE 7	7

TOTAL COHORT RESULTS IN SECONDARY-LEVEL ENGLISH LANGUAGE ARTS AFTER FOUR YEARS OF INSTRUCTION



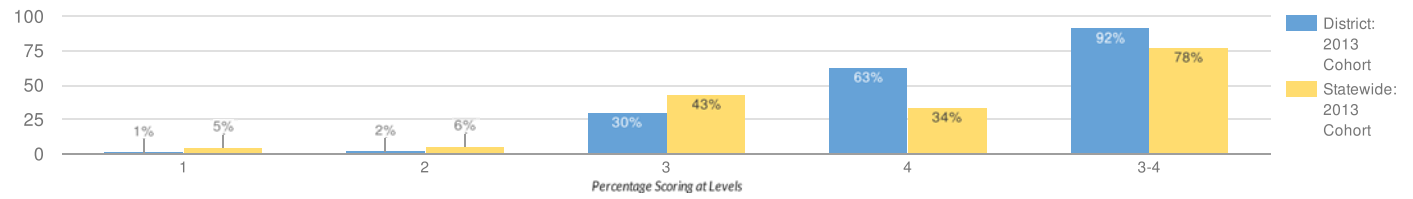
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	293	95%	1	0%	3	1%	17	6%	262	89%
GENERAL EDUCATION	248	99%	0	0%	0	0%	9	4%	237	96%
STUDENTS WITH DISABILITIES	45	73%	1	2%	3	7%	8	18%	25	56%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	37	97%	0	0%	0	0%	2	5%	34	92%
BLACK OR AFRICAN AMERICAN	21	86%	1	5%	1	5%	2	10%	16	76%
HISPANIC OR LATINO	15	93%	0	0%	1	7%	1	7%	13	87%
WHITE	209	96%	0	0%	1	0%	10	5%	190	91%
MULTIRACIAL	10	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	11	100%	0	0%	0	0%	2	18%	9	82%
FEMALE	152	95%	1	1%	1	1%	6	4%	139	91%
MALE	141	95%	0	0%	2	1%	11	8%	123	87%
NON-ENGLISH LANGUAGE LEARNERS	293	95%	1	0%	3	1%	17	6%	262	89%
ECONOMICALLY DISADVANTAGED	39	97%	0	0%	1	3%	4	10%	34	87%
NOT ECONOMICALLY DISADVANTAGED	254	95%	1	0%	2	1%	13	5%	228	90%
NOT MIGRANT	293	95%	1	0%	3	1%	17	6%	262	89%

TOTAL COHORT RESULTS IN SECONDARY-LEVEL MATHEMATICS AFTER FOUR YEARS OF INSTRUCTION



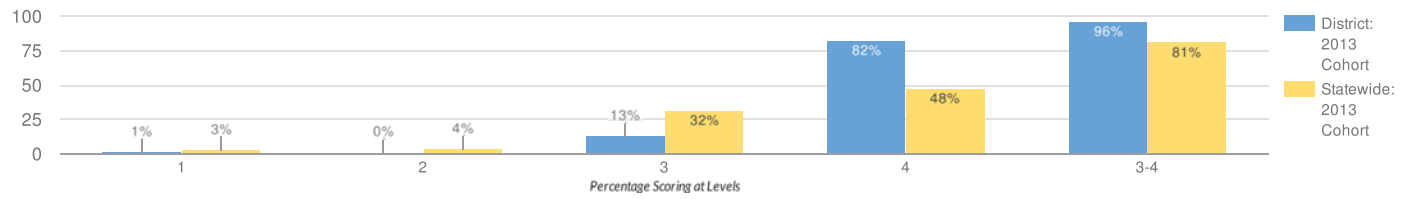
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	293	95%	1	0%	6	2%	75	26%	204	70%
GENERAL EDUCATION	248	100%	0	0%	1	0%	54	22%	193	78%
STUDENTS WITH DISABILITIES	45	71%	1	2%	5	11%	21	47%	11	24%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	37	97%	0	0%	0	0%	7	19%	29	78%
BLACK OR AFRICAN AMERICAN	21	86%	1	5%	1	5%	9	43%	9	43%
HISPANIC OR LATINO	15	93%	0	0%	1	7%	5	33%	9	60%
WHITE	209	96%	0	0%	4	2%	48	23%	152	73%
MULTIRACIAL	10	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	11	100%	0	0%	0	0%	6	55%	5	45%
FEMALE	152	94%	1	1%	5	3%	36	24%	107	70%
MALE	141	96%	0	0%	1	1%	39	28%	97	69%
NON-ENGLISH LANGUAGE LEARNERS	293	95%	1	0%	6	2%	75	26%	204	70%
ECONOMICALLY DISADVANTAGED	39	95%	0	0%	2	5%	13	33%	24	62%
NOT ECONOMICALLY DISADVANTAGED	254	95%	1	0%	4	2%	62	24%	180	71%
NOT MIGRANT	293	95%	1	0%	6	2%	75	26%	204	70%

TOTAL COHORT RESULTS IN SECONDARY-LEVEL GLOBAL HISTORY AND GEOGRAPHY AFTER FOUR YEARS OF INSTRUCTION



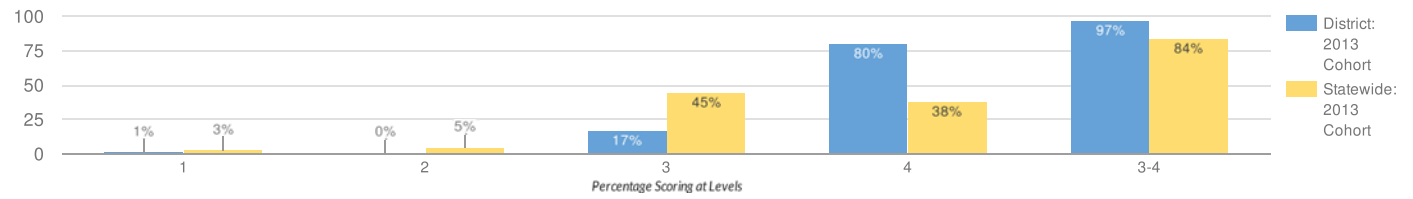
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	293	92%	2	1%	7	2%	87	30%	184	63%
GENERAL EDUCATION	248	98%	0	0%	2	1%	64	26%	178	72%
STUDENTS WITH DISABILITIES	45	64%	2	4%	5	11%	23	51%	6	13%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	37	89%	0	0%	0	0%	9	24%	24	65%
BLACK OR AFRICAN AMERICAN	21	81%	0	0%	2	10%	7	33%	10	48%
HISPANIC OR LATINO	15	93%	1	7%	0	0%	7	47%	7	47%
WHITE	209	95%	1	0%	3	1%	59	28%	139	67%
MULTIRACIAL	10	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	11	82%	0	0%	2	18%	5	45%	4	36%
FEMALE	152	92%	1	1%	5	3%	49	32%	91	60%
MALE	141	93%	1	1%	2	1%	38	27%	93	66%
NON-ENGLISH LANGUAGE LEARNERS	293	92%	2	1%	7	2%	87	30%	184	63%
ECONOMICALLY DISADVANTAGED	39	90%	1	3%	2	5%	16	41%	19	49%
NOT ECONOMICALLY DISADVANTAGED	254	93%	1	0%	5	2%	71	28%	165	65%
NOT MIGRANT	293	92%	2	1%	7	2%	87	30%	184	63%

TOTAL COHORT RESULTS IN SECONDARY-LEVEL U.S. HISTORY AND GOVERNMENT AFTER FOUR YEARS OF INSTRUCTION



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	293	96%	3	1%	0	0%	39	13%	241	82%
GENERAL EDUCATION	248	99%	0	0%	0	0%	27	11%	219	88%
STUDENTS WITH DISABILITIES	45	76%	3	7%	0	0%	12	27%	22	49%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	37	97%	0	0%	0	0%	5	14%	31	84%
BLACK OR AFRICAN AMERICAN	21	90%	1	5%	0	0%	6	29%	13	62%
HISPANIC OR LATINO	15	93%	1	7%	0	0%	4	27%	10	67%
WHITE	209	96%	1	0%	0	0%	21	10%	179	86%
MULTIRACIAL	10	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	11	100%	0	0%	0	0%	3	27%	8	73%
FEMALE	152	95%	2	1%	0	0%	27	18%	118	78%
MALE	141	96%	1	1%	0	0%	12	9%	123	87%
NON-ENGLISH LANGUAGE LEARNERS	293	96%	3	1%	0	0%	39	13%	241	82%
ECONOMICALLY DISADVANTAGED	39	97%	1	3%	0	0%	9	23%	29	74%
NOT ECONOMICALLY DISADVANTAGED	254	95%	2	1%	0	0%	30	12%	212	83%
NOT MIGRANT	293	96%	3	1%	0	0%	39	13%	241	82%

TOTAL COHORT RESULTS IN SECONDARY-LEVEL SCIENCE AFTER FOUR YEARS OF INSTRUCTION



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	293	97%	2	1%	0	0%	49	17%	235	80%
GENERAL EDUCATION	248	100%	0	0%	0	0%	35	14%	213	86%
STUDENTS WITH DISABILITIES	45	80%	2	4%	0	0%	14	31%	22	49%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	37	97%	0	0%	0	0%	9	24%	27	73%
BLACK OR AFRICAN AMERICAN	21	90%	1	5%	0	0%	8	38%	11	52%
HISPANIC OR LATINO	15	100%	0	0%	0	0%	4	27%	11	73%
WHITE	209	97%	1	0%	0	0%	24	11%	179	86%
MULTIRACIAL	10	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	11	100%	0	0%	0	0%	4	36%	7	64%
FEMALE	152	97%	2	1%	0	0%	26	17%	121	80%
MALE	141	97%	0	0%	0	0%	23	16%	114	81%
NON-ENGLISH LANGUAGE LEARNERS	293	97%	2	1%	0	0%	49	17%	235	80%
ECONOMICALLY DISADVANTAGED	39	97%	1	3%	0	0%	10	26%	28	72%
NOT ECONOMICALLY DISADVANTAGED	254	97%	1	0%	0	0%	39	15%	207	81%
NOT MIGRANT	293	97%	2	1%	0	0%	49	17%	235	80%

ENGLISH LANGUAGE ARTS (COMMON CORE)

ENGLISH LANGUAGE ARTS (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4		LEVEL 5	
ALL STUDENTS	269	6	2%	5	2%	12	4%	33	12%	213	79%
GENERAL EDUCATION	230	1	0%	2	1%	7	3%	22	10%	198	86%
STUDENTS WITH DISABILITIES	39	5	13%	3	8%	5	13%	11	28%	15	38%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	32	3	9%	1	3%	0	0%	0	0%	28	88%
BLACK OR AFRICAN AMERICAN	25	2	8%	2	8%	5	20%	3	12%	13	52%
HISPANIC OR LATINO	8	0	0%	1	13%	1	13%	1	13%	5	63%
WHITE	195	0	0%	1	1%	5	3%	26	13%	163	84%
MULTIRACIAL	8	-	-	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	9	1	11%	0	0%	1	11%	3	33%	4	44%
FEMALE	127	4	3%	2	2%	3	2%	10	8%	108	85%
MALE	142	2	1%	3	2%	9	6%	23	16%	105	74%
NON-ENGLISH LANGUAGE LEARNERS	268	-	-	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	-	-	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	32	1	3%	2	6%	3	9%	9	28%	17	53%
NOT ECONOMICALLY DISADVANTAGED	237	5	2%	3	1%	9	4%	24	10%	196	83%
NOT MIGRANT	269	6	2%	5	2%	12	4%	33	12%	213	79%

ALGEBRA I (COMMON CORE)

ALGEBRA I (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4		LEVEL 5	
ALL STUDENTS	303	5	2%	6	2%	67	22%	98	32%	127	42%
GENERAL EDUCATION	267	3	1%	3	1%	45	17%	90	34%	126	47%
STUDENTS WITH DISABILITIES	36	2	6%	3	8%	22	61%	8	22%	1	3%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	39	0	0%	1	3%	4	10%	9	23%	25	64%
BLACK OR AFRICAN AMERICAN	34	3	9%	1	3%	15	44%	10	29%	5	15%
HISPANIC OR LATINO	15	1	7%	1	7%	3	20%	6	40%	4	27%
WHITE	202	1	0%	3	1%	41	20%	66	33%	91	45%
MULTIRACIAL	13	0	0%	0	0%	4	31%	7	54%	2	15%
FEMALE	155	3	2%	1	1%	34	22%	48	31%	69	45%
MALE	148	2	1%	5	3%	33	22%	50	34%	58	39%
NON-ENGLISH LANGUAGE LEARNERS	298	5	2%	6	2%	65	22%	95	32%	127	43%
ENGLISH LANGUAGE LEARNERS	5	0	0%	0	0%	2	40%	3	60%	0	0%
ECONOMICALLY DISADVANTAGED	53	4	8%	1	2%	16	30%	15	28%	17	32%
NOT ECONOMICALLY DISADVANTAGED	250	1	0%	5	2%	51	20%	83	33%	110	44%
NOT MIGRANT	303	5	2%	6	2%	67	22%	98	32%	127	42%

COMMON CORE GEOMETRY

REGENTS COMMON CORE GEOMETRY

GROUP	TOTAL TESTED	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4		LEVEL 5	
ALL STUDENTS	305	21	7%	36	12%	103	34%	58	19%	87	29%
GENERAL EDUCATION	266	11	4%	27	10%	89	33%	55	21%	84	32%
STUDENTS WITH DISABILITIES	39	10	26%	9	23%	14	36%	3	8%	3	8%
AMERICAN INDIAN OR ALASKA NATIVE	2	-	-	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	40	1	3%	1	3%	15	38%	9	23%	14	35%
BLACK OR AFRICAN AMERICAN	23	4	17%	8	35%	8	35%	2	9%	1	4%
HISPANIC OR LATINO	11	1	9%	1	9%	4	36%	2	18%	3	27%
WHITE	219	13	6%	26	12%	72	33%	42	19%	66	30%
MULTIRACIAL	10	-	-	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	12	2	17%	0	0%	4	33%	3	25%	3	25%
FEMALE	144	5	3%	15	10%	50	35%	31	22%	43	30%
MALE	161	16	10%	21	13%	53	33%	27	17%	44	27%
NON-ENGLISH LANGUAGE LEARNERS	303	-	-	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	-	-	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	40	4	10%	10	25%	14	35%	8	20%	4	10%
NOT ECONOMICALLY DISADVANTAGED	265	17	6%	26	10%	89	34%	50	19%	83	31%
NOT MIGRANT	305	21	7%	36	12%	103	34%	58	19%	87	29%

ALGEBRA II (COMMON CORE)

ALGEBRA II (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5					
ALL STUDENTS	226	5	2%	9	4%	76	34%	73	32%	63	28%
GENERAL EDUCATION	212	2	1%	7	3%	69	33%	72	34%	62	29%
STUDENTS WITH DISABILITIES	14	3	21%	2	14%	7	50%	1	7%	1	7%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	28	0	0%	1	4%	6	21%	12	43%	9	32%
BLACK OR AFRICAN AMERICAN	10	0	0%	0	0%	5	50%	4	40%	1	10%
HISPANIC OR LATINO	6	1	17%	0	0%	2	33%	1	17%	2	33%
WHITE	175	4	2%	8	5%	60	34%	53	30%	50	29%
MULTIRACIAL	7	0	0%	0	0%	3	43%	3	43%	1	14%
FEMALE	113	3	3%	2	2%	41	36%	37	33%	30	27%
MALE	113	2	2%	7	6%	35	31%	36	32%	33	29%
NON-ENGLISH LANGUAGE LEARNERS	224	-	-	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	-	-	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	22	1	5%	1	5%	12	55%	7	32%	1	5%
NOT ECONOMICALLY DISADVANTAGED	204	4	2%	8	4%	64	31%	66	32%	62	30%
NOT MIGRANT	226	5	2%	9	4%	76	34%	73	32%	63	28%

GLOBAL HISTORY AND GEOGRAPHY

REGENTS GLOBAL HISTORY AND GEOGRAPHY

GROUP	TOTAL TESTED		55	65		85	
ALL STUDENTS	296	284	96%	274	93%	201	68%
GENERAL EDUCATION	248	243	98%	239	96%	183	74%
STUDENTS WITH DISABILITIES	48	41	85%	35	73%	18	38%
AMERICAN INDIAN OR ALASKA NATIVE	2	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	33	31	94%	31	94%	25	76%
BLACK OR AFRICAN AMERICAN	32	25	78%	21	66%	10	31%
HISPANIC OR LATINO	13	13	100%	12	92%	8	62%
WHITE	204	202	99%	198	97%	151	74%
MULTIRACIAL	12	-	-	-	-	-	-
SMALL GROUP TOTAL	14	13	93%	12	86%	7	50%
FEMALE	144	138	96%	133	92%	102	71%
MALE	152	146	96%	141	93%	99	65%
NON-ENGLISH LANGUAGE LEARNERS	290	280	97%	271	93%	200	69%
ENGLISH LANGUAGE LEARNERS	6	4	67%	3	50%	1	17%
ECONOMICALLY DISADVANTAGED	48	41	85%	40	83%	25	52%
NOT ECONOMICALLY DISADVANTAGED	248	243	98%	234	94%	176	71%
NOT MIGRANT	296	284	96%	274	93%	201	68%

U.S. HISTORY & GOVERNMENT

REGENTS U.S. HISTORY & GOVERNMENT

GROUP	TOTAL TESTED		55	65		85	
ALL STUDENTS	275	271	99%	265	96%	219	80%
GENERAL EDUCATION	232	232	100%	230	99%	202	87%
STUDENTS WITH DISABILITIES	43	39	91%	35	81%	17	40%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	33	31	94%	30	91%	28	85%
BLACK OR AFRICAN AMERICAN	24	23	96%	20	83%	12	50%
HISPANIC OR LATINO	11	11	100%	10	91%	7	64%
WHITE	198	197	99%	196	99%	167	84%
MULTIRACIAL	8	-	-	-	-	-	-
SMALL GROUP TOTAL	9	9	100%	9	100%	5	56%
FEMALE	133	131	98%	127	95%	102	77%
MALE	142	140	99%	138	97%	117	82%
NON-ENGLISH LANGUAGE LEARNERS	273	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	33	31	94%	30	91%	22	67%
NOT ECONOMICALLY DISADVANTAGED	242	240	99%	235	97%	197	81%
NOT MIGRANT	275	271	99%	265	96%	219	80%

LIVING ENVIRONMENT

REGENTS LIVING ENVIRONMENT

GROUP	TOTAL TESTED		55	65		85	
ALL STUDENTS	288	287	100%	280	97%	210	73%
GENERAL EDUCATION	242	242	100%	241	100%	196	81%
STUDENTS WITH DISABILITIES	46	45	98%	39	85%	14	30%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	35	35	100%	35	100%	28	80%
BLACK OR AFRICAN AMERICAN	30	29	97%	24	80%	9	30%
HISPANIC OR LATINO	12	12	100%	11	92%	6	50%
WHITE	201	201	100%	200	100%	163	81%
MULTIRACIAL	9	-	-	-	-	-	-
SMALL GROUP TOTAL	10	10	100%	10	100%	4	40%
FEMALE	146	146	100%	142	97%	105	72%
MALE	142	141	99%	138	97%	105	74%
NON-ENGLISH LANGUAGE LEARNERS	285	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	3	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	43	42	98%	41	95%	23	53%
NOT ECONOMICALLY DISADVANTAGED	245	245	100%	239	98%	187	76%
NOT MIGRANT	288	287	100%	280	97%	210	73%

PHYSICAL SETTING/EARTH SCIENCE

REGENTS PHYSICAL SETTING/EARTH SCIENCE

GROUP	TOTAL TESTED		55	65		85	
ALL STUDENTS	274	266	97%	259	95%	204	74%
GENERAL EDUCATION	247	245	99%	241	98%	198	80%
STUDENTS WITH DISABILITIES	27	21	78%	18	67%	6	22%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	28	28	100%	27	96%	22	79%
BLACK OR AFRICAN AMERICAN	24	20	83%	19	79%	11	46%
HISPANIC OR LATINO	13	13	100%	12	92%	9	69%
WHITE	195	192	98%	188	96%	153	78%
MULTIRACIAL	14	13	93%	13	93%	9	64%
FEMALE	141	137	97%	135	96%	104	74%
MALE	133	129	97%	124	93%	100	75%
NON-ENGLISH LANGUAGE LEARNERS	273	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	43	41	95%	39	91%	23	53%
NOT ECONOMICALLY DISADVANTAGED	231	225	97%	220	95%	181	78%
NOT MIGRANT	274	266	97%	259	95%	204	74%

PHYSICAL SETTING/CHEMISTRY

REGENTS PHYSICAL SETTING/CHEMISTRY

GROUP	TOTAL TESTED			55		65		85	
ALL STUDENTS	196	196	100%	189	96%	95	48%		
GENERAL EDUCATION	186	186	100%	182	98%	92	49%		
STUDENTS WITH DISABILITIES	10	10	100%	7	70%	3	30%		
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-		
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	20	20	100%	19	95%	15	75%		
BLACK OR AFRICAN AMERICAN	11	11	100%	10	91%	7	64%		
HISPANIC OR LATINO	8	8	100%	8	100%	4	50%		
WHITE	150	150	100%	145	97%	66	44%		
MULTIRACIAL	6	-	-	-	-	-	-		
SMALL GROUP TOTAL	7	7	100%	7	100%	3	43%		
FEMALE	107	107	100%	101	94%	55	51%		
MALE	89	89	100%	88	99%	40	45%		
NON-ENGLISH LANGUAGE LEARNERS	195	-	-	-	-	-	-		
ENGLISH LANGUAGE LEARNERS	1	-	-	-	-	-	-		
ECONOMICALLY DISADVANTAGED	16	16	100%	16	100%	7	44%		
NOT ECONOMICALLY DISADVANTAGED	180	180	100%	173	96%	88	49%		
NOT MIGRANT	196	196	100%	189	96%	95	48%		

PHYSICAL SETTING/PHYSICS

REGENTS PHYSICAL SETTING/PHYSICS

GROUP	TOTAL TESTED			55	65	85	
ALL STUDENTS	128	119	93%	105	82%	35	27%
GENERAL EDUCATION	124	-	-	-	-	-	-
STUDENTS WITH DISABILITIES	4	-	-	-	-	-	-
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	16	15	94%	12	75%	2	13%
BLACK OR AFRICAN AMERICAN	11	9	82%	7	64%	3	27%
HISPANIC OR LATINO	6	-	-	-	-	-	-
WHITE	91	85	93%	78	86%	27	30%
MULTIRACIAL	3	-	-	-	-	-	-
SMALL GROUP TOTAL	10	10	100%	8	80%	3	30%
FEMALE	74	66	89%	57	77%	20	27%
MALE	54	53	98%	48	89%	15	28%
NON-ENGLISH LANGUAGE LEARNERS	127	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	17	15	88%	13	76%	2	12%
NOT ECONOMICALLY DISADVANTAGED	111	104	94%	92	83%	33	30%
NOT MIGRANT	128	119	93%	105	82%	35	27%

NEW YORK STATE ALTERNATE ASSESSMENT (NYSAA) RESULTS (2016 - 17)

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
GRADE 3 ELA	2	_%	-	-	-	-
GRADE 3 MATH	2	_%	-	-	-	-
GRADE 4 ELA	1	_%	-	-	-	-
GRADE 4 MATH	1	_%	-	-	-	-
GRADE 4 SCIENCE	1	_%	-	-	-	-
GRADE 5 ELA	3	_%	-	-	-	-
GRADE 5 MATH	3	_%	-	-	-	-
GRADE 6 ELA	2	_%	-	-	-	-
GRADE 6 MATH	2	_%	-	-	-	-
GRADE 7 ELA	3	_%	-	-	-	-
GRADE 7 MATH	3	_%	-	-	-	-
SECONDARY-LEVEL ELA	3	_%	-	-	-	-
SECONDARY-LEVEL MATH	3	_%	-	-	-	-
SECONDARY-LEVEL SCIENCE	3	_%	-	-	-	-
SECONDARY-LEVEL SOCIAL STUDIES	3	_%	-	-	-	-

NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (NYSESLAT) RESULTS (2016 - 17)

KINDERGARTEN

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	25	12%	12%	40%	36%	0%
GENERAL EDUCATION	25	12%	12%	40%	36%	0%

GRADE 1

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	17	0%	29%	24%	35%	12%
GENERAL EDUCATION	17	0%	29%	24%	35%	12%

GRADE 2

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	14	0%	14%	29%	36%	21%
GENERAL EDUCATION	13	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-

GRADE 3

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	11	9%	0%	45%	45%	0%
GENERAL EDUCATION	10	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-

GRADE 4

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	12	0%	8%	17%	42%	33%
GENERAL EDUCATION	8	-	-	-	-	-
STUDENTS WITH DISABILITIES	4	-	-	-	-	-

GRADE 5

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	7	0%	14%	0%	71%	14%
GENERAL EDUCATION	6	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-

GRADE 6

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	4	-	-	-	-	-
GENERAL EDUCATION	4	-	-	-	-	-

GRADE 7

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	8	0%	0%	0%	63%	38%
GENERAL EDUCATION	8	0%	0%	0%	63%	38%

GRADE 8

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	2	-	-	-	-	-
GENERAL EDUCATION	2	-	-	-	-	-

GRADE 9

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	1	-	-	-	-	-
GENERAL EDUCATION	1	-	-	-	-	-

GRADE 10

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	7	0%	29%	14%	14%	43%
GENERAL EDUCATION	3	-	-	-	-	-
STUDENTS WITH DISABILITIES	4	-	-	-	-	-

GRADE 11

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	3	-	-	-	-	-
GENERAL EDUCATION	2	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-

GRADE 12

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	1	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-

ELEMENTARY/MIDDLE-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

GROUP	MADE AYP	TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	NO	NO	3,454*	83%*	YES	1,416	158	108	108
AMERICAN INDIAN OR ALASKA NATIVE	—	—	0	—	—	0	—	—	—

BLACK OR AFRICAN AMERICAN	NO	NO	230*	81%*	YES	85	122	87	87
HISPANIC OR LATINO	NO	NO	197*	79%*	YES	74	136	91	91
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	NO	NO	358*	92%*	YES	159	157	122	122
WHITE	NO	NO	2,433*	83%*	YES	995	163	121	121
MULTIRACIAL	NO	NO	236*	83%*	YES	103	162	102	102
STUDENTS WITH DISABILITIES	NO	NO	437*	75%*	YES	164†	101†	77	77
LIMITED ENGLISH PROFICIENT	NO	NO	74*	91%*	YES	58°	71	74	20
ECONOMICALLY DISADVANTAGED	NO	NO	464*	77%*	YES	175	126	94	94

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	3,454*	83%*	1,416	158
NOT BLACK OR AFRICAN AMERICAN	3,224*	84%*	1,331	161
NOT HISPANIC OR LATINO	3,257*	84%*	1,342	159
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	3,096*	82%*	1,257	158
NOT WHITE	1,021*	85%*	421	148
NOT MULTIRACIAL	3,218*	83%*	1,313	158
GENERAL EDUCATION	3,017*	85%*	1,255	166
ENGLISH PROFICIENT	3,380*	83%*	1,395	160
NOT ECONOMICALLY DISADVANTAGED	2,990*	84%*	1,241	163
MALE	1,717*	84%*	713	149
FEMALE	1,737*	83%*	703	168
MIGRANT	0	—	0	—
NOT MIGRANT	3,454*	83%*	1,416	158

— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Safe Harbor Target data are suppressed.

*The percentage of students tested in the current year fell below 95 percent, so the numbers of enrolled and tested students in the current year and previous year were combined to provide the school/district with another opportunity to meet the participation rate criterion.

† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

° This group failed to meet the participation criterion and had fewer than 30 tested students enrolled on BEDS day and during the test administration period, so data for the current and previous year were combined to determine a Performance Index.

ELEMENTARY/MIDDLE-LEVEL MATHEMATICS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

GROUP	MADE AYP	TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	NO	NO	3,454*	83%*	YES	1,435	156	106	106
AMERICAN INDIAN OR ALASKA NATIVE	—	—	0	—	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	NO	NO	231*	81%*	YES	87	93	83	83
HISPANIC OR LATINO	NO	NO	199*	77%*	YES	71	131	89	89
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	YES	YES	184	95%	YES	166	167	132	132
WHITE	NO	NO	2,427*	83%*	YES	1,006	161	118	118
MULTIRACIAL	NO	NO	237*	84%*	YES	105	158	96	96
STUDENTS WITH DISABILITIES	NO	NO	437*	74%*	YES	167†	94†	78	78
LIMITED ENGLISH PROFICIENT	YES	YES	44	98%	YES	51‡	125‡	76	20
ECONOMICALLY DISADVANTAGED	NO	NO	462*	77%*	YES	182	120	92	92

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	3,454*	83%*	1,435	156
NOT BLACK OR AFRICAN AMERICAN	3,223*	84%*	1,348	160
NOT HISPANIC OR LATINO	3,255*	84%*	1,364	157
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	3,094*	82%*	1,269	154
NOT WHITE	1,027*	85%*	429	144
NOT MULTIRACIAL	3,217*	83%*	1,330	155
GENERAL EDUCATION	3,017*	85%*	1,271	164
ENGLISH PROFICIENT	3,379*	83%*	1,403	157
NOT ECONOMICALLY DISADVANTAGED	2,992*	84%*	1,253	161
MALE	1,715*	85%*	726	154
FEMALE	1,739*	82%*	709	157
MIGRANT	0	—	0	—
NOT MIGRANT	3,454*	83%*	1,435	156

— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Safe Harbor Target data are suppressed.

*The percentage of students tested in the current year fell below 95 percent, so the numbers of enrolled and tested students in the current year and previous year were combined to provide the school/district with another opportunity to meet the participation rate criterion.

† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

ELEMENTARY/MIDDLE-LEVEL SCIENCE RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

GROUP	MADE AYP	TESTED 80%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI >= EAMO OR PROGRESS TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	PROGRESS TARGET
ALL STUDENTS	YES	YES	535	91%	YES	472	192	184	184
AMERICAN INDIAN OR ALASKA NATIVE	—	—	0	—	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	YES	YES	48	92%	YES	41	171	164	164
HISPANIC OR LATINO	—	—	31	—	—	24	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	YES	YES	60	92%	YES	51	198	180	180
WHITE	YES	YES	359	92%	YES	325	194	189	189
MULTIRACIAL	YES	—	37	—	YES	31	197	177	177
STUDENTS WITH DISABILITIES	NO	YES	134*	83%*	NO	48†	158†	161	161
LIMITED ENGLISH PROFICIENT	—	—	13	—	—	9	—	—	—
ECONOMICALLY DISADVANTAGED	YES	YES	75	80%	YES	58	179	170	170

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	535	91%	472	192
NOT BLACK OR AFRICAN AMERICAN	487	91%	431	194
NOT HISPANIC OR LATINO	504	91%	448	193
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	475	91%	421	191
NOT WHITE	176	90%	147	187
NOT MULTIRACIAL	498	91%	441	192
GENERAL EDUCATION	474	93%	427	196
ENGLISH PROFICIENT	522	91%	463	192
NOT ECONOMICALLY DISADVANTAGED	460	93%	414	194
MALE	260	92%	231	191
FEMALE	275	91%	241	193
MIGRANT	0	—	0	—
NOT MIGRANT	535	91%	472	192

— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Progress Target data are suppressed.

*The percentage of students tested in the current year fell below 80 percent, so the numbers of enrolled and tested students in the current year and previous year were combined to provide the school/district with another opportunity to meet the participation rate criterion.

† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

SECONDARY-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **YES**

GROUP	MADE AYP	TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	2013 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	YES	YES	297	99%	YES	288	190	172	172
AMERICAN INDIAN OR ALASKA NATIVE	—	—	1	—	—	1	—	—	—
BLACK OR AFRICAN AMERICAN	—	—	22	—	—	19	—	—	—
HISPANIC OR LATINO	—	—	15	—	—	16	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	YES	—	36	—	YES	36	194	169	169
WHITE	YES	YES	213	99%	YES	206	192	178	178
MULTIRACIAL	—	—	10	—	—	10	—	—	—
STUDENTS WITH DISABILITIES	YES	YES	42	95%	YES	48†	156†	130	20
LIMITED ENGLISH PROFICIENT	—	—	0	—	—	1	—	—	—
ECONOMICALLY DISADVANTAGED	YES	YES	41	100%	YES	41	183	153	153

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2013 ACCOUNTABILITY COHORT MEMBERS	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	296	99%	287	190
NOT BLACK OR AFRICAN AMERICAN	275	99%	269	191
NOT HISPANIC OR LATINO	282	99%	272	190
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	261	99%	252	189
NOT WHITE	84	100%	82	184
NOT MULTIRACIAL	287	99%	278	190
GENERAL EDUCATION	255	100%	246	196
ENGLISH PROFICIENT	297	99%	287	190
NOT ECONOMICALLY DISADVANTAGED	256	99%	247	191
MALE	144	99%	139	187
FEMALE	153	99%	149	193
MIGRANT	0	—	0	—
NOT MIGRANT	297	99%	288	190

— There were fewer than 40 12th graders, so the Percent of 12th Graders with Valid Test Scores data are suppressed OR there were fewer than 30 students in the 2013 accountability cohort, so PI, EAMO, and Safe Harbor Target data are suppressed.

† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

SECONDARY-LEVEL MATHEMATICS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **YES**

GROUP	MADE AYP	TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	2013 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	YES	YES	297	100%	YES	288	174	159	159
AMERICAN INDIAN OR ALASKA NATIVE	—	—	1	—	—	1	—	—	—
BLACK OR AFRICAN AMERICAN	—	—	22	—	—	19	—	—	—
HISPANIC OR LATINO	—	—	15	—	—	16	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	YES	—	36	—	YES	36	183	165	165
WHITE	YES	YES	213	100%	YES	206	177	167	167
MULTIRACIAL	—	—	10	—	—	10	—	—	—
STUDENTS WITH DISABILITIES	YES	YES	42	100%	YES	48†	129†	122	20
LIMITED ENGLISH PROFICIENT	—	—	0	—	—	1	—	—	—
ECONOMICALLY DISADVANTAGED	YES	YES	41	100%	YES	41	161	139	139

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2013 ACCOUNTABILITY COHORT MEMBERS	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	296	100%	287	174
NOT BLACK OR AFRICAN AMERICAN	275	100%	269	175
NOT HISPANIC OR LATINO	282	100%	272	175
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	261	100%	252	173
NOT WHITE	84	100%	82	167
NOT MULTIRACIAL	287	100%	278	174
GENERAL EDUCATION	255	100%	246	183
ENGLISH PROFICIENT	297	100%	287	174
NOT ECONOMICALLY DISADVANTAGED	256	100%	247	176
MALE	144	100%	139	175
FEMALE	153	100%	149	173
MIGRANT	0	—	0	—
NOT MIGRANT	297	100%	288	174

— There were fewer than 40 12th graders, so the Percent of 12th Graders with Valid Test Scores data are suppressed OR there were fewer than 30 students in the 2013 accountability cohort, so PI, EAMO, and Safe Harbor Target data are suppressed.
† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

UNWEIGHTED COMBINED ELA AND MATH PIS

GROUP	ELEMENTARY/ MIDDLE-LEVEL ELA PI	ELEMENTARY/ MIDDLE-LEVEL MATH PI	SECONDARY-LEVEL ELA PI	SECONDARY-LEVEL MATH PI	UNWEIGHTED COMBINED PI
ALL STUDENTS	158	156	190	174	170
AMERICAN INDIAN OR ALASKA NATIVE	—	—	—	—	0
BLACK OR AFRICAN AMERICAN	122	93	—	—	108
HISPANIC OR LATINO	136	131	—	—	134
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	157	167	194	183	175
WHITE	163	161	192	177	173
MULTIRACIAL	162	158	—	—	160
STUDENTS WITH DISABILITIES	101	94	156	129	120
LIMITED ENGLISH PROFICIENT	—	125	—	—	125
ECONOMICALLY DISADVANTAGED	126	120	183	161	148
— There were not enough students to determine a Performance Index.					

OVERALL GRADUATION RATE FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: YES

GROUP	MADE AYP
ALL STUDENTS	YES
AMERICAN INDIAN OR ALASKA NATIVE	—
BLACK OR AFRICAN AMERICAN	YES
HISPANIC OR LATINO	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	YES
WHITE	YES
MULTIRACIAL	—
STUDENTS WITH DISABILITIES	YES
LIMITED ENGLISH PROFICIENT	—
ECONOMICALLY DISADVANTAGED	YES
— There were not enough students to make an AYP determination.	

FOUR-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY

GROUP	MET GRADUATION-RATE CRITERION:	2012 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	STATE STANDARD	PROGRESS TARGET
ALL STUDENTS	YES	287	98%	80%	80%
AMERICAN INDIAN OR ALASKA NATIVE	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	—	21	—	—	—
HISPANIC OR LATINO	—	15	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	YES	37	100%	80%	80%
WHITE	YES	209	98%	80%	80%
MULTIRACIAL	—	5	—	—	—
STUDENTS WITH DISABILITIES	—	29	—	—	—
LIMITED ENGLISH PROFICIENT	—	0	—	—	—
ECONOMICALLY DISADVANTAGED	YES	37	89%	80%	80%

YES Graduation rate is equal to or greater than the State Standard or the group's Progress Target.
NO Graduation rate is less than the State Standard and the group's Progress Target.
— There were fewer than 30 students in the cohort.

FIVE-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY

GROUP	MET GRADUATION-RATE CRITERION:	2011 FIVE-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	STATE STANDARD	PROGRESS TARGET
ALL STUDENTS	YES	295	96%	80%	80%
AMERICAN INDIAN OR ALASKA NATIVE	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	YES	30	97%	80%	80%
HISPANIC OR LATINO	—	15	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	YES	39	97%	80%	80%
WHITE	YES	207	96%	80%	80%
MULTIRACIAL	—	4	—	—	—
STUDENTS WITH DISABILITIES	YES	44 †	84% †	80%	75%
LIMITED ENGLISH PROFICIENT	—	4	—	—	—
ECONOMICALLY DISADVANTAGED	YES	35	94%	80%	80%

YES Graduation rate is equal to or greater than the State Standard or the group's Progress Target.
NO Graduation rate is less than the State Standard and the group's Progress Target.
— There were fewer than 30 students in the cohort.
† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

GRADUATION RATES FOR NON-AYP GROUPS FOR ACCOUNTABILITY

GROUP	FOUR-YEAR GRADUATION-RATE TOTAL COHORT		FIVE-YEAR GRADUATION-RATE TOTAL COHORT	
	2012 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	2011 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE
NOT AMERICAN INDIAN OR ALASKA NATIVE	287	98%	295	96%
NOT BLACK OR AFRICAN AMERICAN	266	98%	265	96%
NOT HISPANIC OR LATINO	272	97%	280	96%
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	250	97%	256	96%
NOT WHITE	78	97%	88	97%
NOT MULTIRACIAL	282	98%	291	96%
GENERAL EDUCATION	258	100%	260	98%
ENGLISH PROFICIENT	287	98%	291	97%
NOT ECONOMICALLY DISADVANTAGED	250	99%	260	97%
MALE	143	98%	147	95%
FEMALE	144	97%	148	98%
MIGRANT	0	—	0	—
NOT MIGRANT	287	98%	295	96%

— There were fewer than 30 students in the cohort.

Graduation Rates for Regents with Advanced Designation and CTE Endorsement for Accountability

Percentage of 2012 Graduation-Rate Total Cohort members who graduated as of August 31, 2016 with:



FISCAL ACCOUNTABILITY SUMMARY (2016 - 17)

INFORMATION ABOUT EXPENDITURE RATIOS (2015 - 16)

(Data are lagged a year.)

Commissioner's Regulations require that certain expenditure ratios for general-education and special-education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

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

THIS SCHOOL DISTRICT

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES



\$38,435,687

PUPILS



3,491

EXPENDITURES PER PUPIL



\$11,010

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES



\$15,344,892

PUPILS



534

EXPENDITURES PER PUPIL



\$28,736

SIMILAR DISTRICT GROUP LOW NEED/RESOURCE CAPACITY

GENERAL EDUCATION

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES



\$5,462,665,953

PUPILS



372,709

EXPENDITURES PER PUPIL



\$14,657

INSTRUCTIONAL EXPENDITURES



\$2,069,725,028

PUPILS



52,036

EXPENDITURES PER PUPIL



\$39,775

ALL SCHOOL DISTRICTS

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES



\$33,423,609,457

PUPILS



2,649,519

EXPENDITURES PER PUPIL



\$12,615

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES



\$14,485,942,729

PUPILS



460,996

EXPENDITURES PER PUPIL



\$31,423

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

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

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

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

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

TOTAL EXPENDITURES PER PUPIL		
THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
▼	▼	▼
\$20,071	\$26,819	\$23,361

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

INFORMATION ABOUT STUDENTS WITH DISABILITIES (2016 - 17)

Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)

THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
80% OR MORE ▼	LOW NEED/RESOURCE CAPACITY 80% OR MORE ▼	80% OR MORE ▼
246 45.1%	61.6%	58.4%
40% - 79% ▼	40% - 79% ▼	40% - 79% ▼
132 24.2%	18.3%	11.9%
LESS THAN 40% ▼	LESS THAN 40% ▼	LESS THAN 40% ▼
36 6.6%	11.3%	19.6%
SEPARATE SETTINGS ▼	SEPARATE SETTINGS ▼	SEPARATE SETTINGS ▼
28 5.1%	5.1%	5.9%
OTHER SETTINGS ▼	OTHER SETTINGS ▼	OTHER SETTINGS ▼
104 19.1%	3.7%	4.5%

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

SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE

THIS SCHOOL DISTRICT



9.8%

**SIMILAR DISTRICT
GROUP**



12.4%

NY STATE



14.9%

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

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our NRC capacity categories page.

Equalized Total Assessed Value 2,496,061,911

School District - 262001 Brighton Central 1

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	6	52,188,877	2.09
13100	CO - GENERALLY	RPTL 406(1)	10	1,327,865	0.05
13500	TOWN - GENERALLY	RPTL 406(1)	44	19,812,418	0.79
13800	SCHOOL DISTRICT	RPTL 408	11	128,682,921	5.16
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	3	1,195,506	0.05
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	5	24,007,444	0.96
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	751,686	0.03
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	29	70,210,864	2.81
25120	NONPROF CORP - EDUC(L(CONST PRO	RPTL 420-a	2	916,067	0.04
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	3	1,542,697	0.06
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	5	2,144,943	0.09
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	17	119,239,664	4.78
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	1	359,551	0.01
25600	NONPROFIT HEALTH MAINTENANCE O	RPTL 486-a	1	539,326	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	101,124	0.00
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	1	9,382,022	0.38
41300	PARAPLEGIC VETS	RPTL 458(3)	1	264,045	0.01
41400	CLERGY	RPTL 460	19	32,015	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	156	10,214,534	0.41
41834	ENHANCED STAR	RPTL 425	1,006	67,476,342	2.70
41854	BASIC STAR 1999-2000	RPTL 425	4,192	132,803,191	5.32
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	17	978,778	0.04

NYS - Real Property System
County of Monroe
Town of Brighton
SWIS Code - 262000

Assessor's Report - 2017 - Prior Year File
S495 Exemption Impact Report
School Detail Report

RPS221/V04/L001
Date/Time - 4/11/2018 10:24:24
Total Assessed Value 2,221,495,101
Uniform Percentage 89.00

Equalized Total Assessed Value 2,496,061,911

School District - 262001 Brighton Central 1

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	1	386,515	0.02
Total Exemptions Exclusive of System Exemptions:			5,535	644,558,395	25.82
Total System Exemptions:			0	0	0.00
Totals:			5,535	644,558,395	25.82

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

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

NYS - Real Property System
County of Monroe
Town of Pittsford
SWIS Code - 264689

Assessor's Report - 2017 - Prior Year File
S495 Exemption Impact Report
School Detail Report

RPS221/V04/L001
Date/Time - 4/16/2018 09:30:24
Total Assessed Value 27,351,170
Uniform Percentage 100.00

Equalized Total Assessed Value 27,351,170

School District - 262001 Brighton Central 1

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41834	ENHANCED STAR	RPTL 425	3	196,500	0.72
41854	BASIC STAR 1999-2000	RPTL 425	49	1,470,000	5.37
Total Exemptions Exclusive of System Exemptions:			52	1,666,500	6.09
Total System Exemptions:			0	0	0.00
Totals:			52	1,666,500	6.09

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

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

 -0-

Form Due May 7, 2018

2018-2019 Salary Threshold =
\$135,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2018-2019.

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

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

Report Estimated Salaries in the Budget for the 2018-2019 School Year

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

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	228,474	84,023	14,925

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

Associate, Assistant and Deputy Superintendents

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

2.	ASSISTANT SUPERINTENDENT FOR INSTRU	185,814	55,016	0
3.	ASSISTANT SUPERINTENDENT FOR ADMINIS	177,232	63,609	0
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Salary: Administrative Compensation Information
260101 - BRIGHTON CSD

2017-2018 - Page 2
Official - as of 04/20/2018 08:29
AM

Title	Salary	Employee Benefits	Other Remuneration
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Salary: Administrative Compensation Information
260101 - BRIGHTON CSD

2017-2018 Claim Year - Page 3
Official - as of 04/20/2018 08:29
AM

Other Supervisory and Administrative Employees Scheduled to Receive \$135,000 or More in Salary

71.	HIGH SCHOOL PRINCIPAL	151,933
72.	MIDDLE SCHOOL PRINCIPAL	142,367
73.	DIRECTOR OF STUDENT SERVICES	142,437
74.		
75.		
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80.		

2018-19 PROPOSED BUDGET THREE PART 2017-18 vs. 2018-19

Function of Account	SBM-1 Code	Adopted Budget 2017-18				Proposed Budget 2018-19			
		Total	Admin.	Program	Capital	Total	Admin.	Program	Capital
Board of Education	1099.00	81,750	\$ 81,750			\$ 68,502	\$ 68,502		
Central Administration	1299.00	271,676	271,676			277,638	277,638		
Finance	1399.00	1,103,420	1,103,420			1,035,331	1,035,331		
Legal Services	1420.00	161,738	75,000	86,738		158,439	75,000	83,439	
Personnel	1430.00	178,600	178,600			198,711	198,711		
Records Management	1460.00	28,000	28,000			30,323	30,323		
Public Information	1480.00	87,242	87,242			112,557	112,557		
Operation of Plant	1620.00	3,032,758	95,000		2,937,758	3,096,626	45,000		3,051,626
Maintenance of Plant	1621.00	1,126,651			1,126,651	1,051,141			1,051,141
Other Central Services	1640-1680	458,236	458,236			468,275	468,275		
Unallocated Insurance	1910.40	257,876	257,876			265,097	265,097		
Other Spec. Items	1920-1999	718,356	718,356			722,921	722,921		
Curr. Dev. & Sup	2010.00	266,826	266,826			266,566	266,566		
Sup. Regular School	2020.00	2,174,653	1,947,431	227,222		2,223,644	1,978,502	245,142	
Res. Eval & Plan	2060.00	345,146	345,146			348,342	348,342		
In-Service Training- Instr.	2070.00	101,900		101,900		93,400		93,400	
Teaching	2110-2330	33,181,064		33,181,064		33,527,634		33,527,634	
Instructional Media	2610-2630	1,656,044		1,656,044		1,621,822		1,621,822	
Pupil Services	2805-2855	3,805,067		3,805,067		4,083,556		4,083,556	
Dist Transportation	5510.00	456,767		456,767		418,772		418,772	
Contract Trans.	5540.40	2,791,719		2,791,719		2,998,646		2,998,646	
Other Transportation Srvc.	5540-5581	700,332		700,332		863,550		863,550	
Community Services	8998.00	2,000		2,000		2,000		2,000	
Employee Benefits	9098.00	21,380,668	1,998,285	18,071,288	1,311,094	22,602,060	2,123,315	19,079,472	1,399,273
Debt Service	9898.00	1,069,462			1,069,462	1,140,000			1,140,000
Other Transfers	9951.00	645,000		145,000	500,000	655,000		155,000	500,000
		\$ 76,082,951	\$ 7,912,844	\$ 61,225,141	\$ 6,944,965	\$ 78,330,553	\$ 8,016,080	\$ 63,172,433	\$ 7,142,040
PERCENTAGE OF BUDGET		100.00%	10.40%	80.47%	9.13%	100%	10.23%	80.65%	9.12%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
00-1010-409-000-000	Other Expense	16,746	11,450	11,450	11,450	-	0.00%
00-1010-420-000-000	Conference	9,323	7,300	7,300	7,300	-	0.00%
00-1010-500-000-000	Supplies	2,885	2,000	2,000	2,500	500	25.00%
00-1010-500-001-000	Employee Recognition	2,708	4,000	4,000	3,500	-500	-12.50%
00-1040-409-000-000	Other Expense	3,246	1,000	1,000	1,000	-	0.00%
00-1060-409-000-000	Other Expense	2,869	3,000	3,000	3,000	-	0.00%
00-1060-500-000-000	Supplies	300	750	750	750	-	0.00%
Total GENERAL FUND		38,077	29,500	29,500	29,500	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
01-1240-409-001-000	Other Expense	3,741	4,000	4,000	4,000	-	0.00%
01-1240-420-001-000	Conference	9,106	10,000	10,000	10,000	-	0.00%
01-1240-500-001-000	Supplies	11,838	2,100	9,416	2,100	-	0.00%
Total GENERAL FUND		24,685	16,100	23,416	16,100	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
01-1310-200-000-000	Equipment	2,140	1,000	2,415	1,000	-	0.00%
01-1310-409-001-000	Other Expense	23,843	16,685	17,773	23,252	6,567	39.36%
01-1310-420-026-000	Conference - Asst. Supt.	2,250	2,250	2,250	2,250	-	0.00%
01-1310-420-075-000	Conference	791	2,000	2,000	2,000	-	0.00%
01-1310-490-000-000	BOCES - Business Office	700	700	700	250	-450	-64.29%
01-1310-500-001-000	Supplies	9,452	13,000	12,067	13,000	-	0.00%
01-1320-409-001-000	Other Expense - Audit	48,475	38,000	53,450	48,475	10,475	27.57%
01-1320-409-002-000	Other Ex-Internal Auditor	10,000	14,500	18,805	14,500	-	0.00%
01-1325-408-001-000	Paying Agent Fees	359	500	500	500	-	0.00%
01-1330-401-001-000	Tax Collection Fees	5,141	4,900	4,900	5,449	549	11.20%
Total GENERAL FUND		103,151	93,535	114,860	110,676	17,141	18.33%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
01-1420-432-001-000	Legal Services	115,363	130,000	140,816	125,000	-5,000	-3.85%
Total GENERAL FUND		115,363	130,000	140,816	125,000	- 5,000	-3.85%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
01-1430-409-001-000	Other Expense	6,210	3,500	3,500	3,500	-	0.00%
01-1430-420-075-000	Conference-Personnel Staf	1,175	2,000	2,000	2,000	-	0.00%
01-1430-434-001-000	Employee Counseling	15,000	15,500	15,500	15,500	-	0.00%
01-1430-500-001-000	Supplies	3,525	3,000	2,840	3,000	-	0.00%
Total GENERAL FUND		25,910	24,000	23,840	24,000	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
01-1480-409-001-000	Other Expense	30,870	31,500	29,581	31,961	461	1.46%
01-1480-420-001-000	Conference-Publ Info Svcs	500	-	-	-	-	0.00%
01-1480-490-001-000	BOCES	-	-	1,919	-	-	0.00%
01-1480-500-001-000	Supplies	1,130	1,000	1,374	875	-125	-12.50%
Total GENERAL FUND		32,500	32,500	32,874	32,836	336	1.03%

PUBLIC INFORMATION

OTHER EXPENSE

01-1480-409-001-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Parent information guide	\$500
1	New Teacher Brochure	\$2,000
1	Four district newsletters	\$18,000
1	Budget newsletter	\$3,500
1	Miscellaneous printing/formatting	\$6,400
1	Update four voting banners and reprint some if needed	\$650
1	Budget vote communications	\$250
1	Membership to GRPSC	\$80
1	Survey Monkey Subscription	\$306
1	Spring Celebration Program	<u>\$275</u>
Total:		<u>\$31,961</u>

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
01-2010-409-001-000	Other Expense	2,100	500	500	500	-	0.00%
01-2010-420-001-000	Conference-Curr Dev Ofc	10,000	-	-	-	-	0.00%
01-2010-490-001-000	BOCES	492	-	300	-	-	0.00%
01-2010-500-001-000	Supplies	23,594	30,000	27,771	30,000	-	0.00%
Total GENERAL FUND		36,186	30,500	28,571	30,500	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
01-2020-402-002-000	Graduation	42,130	28,750	28,750	32,710	3,960	13.77%
Total GENERAL FUND		42,130	28,750	28,750	32,710	3,960	13.77%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
01-2060-200-001-000	Equipment	-	-	18,542	-	-	0.00%
01-2060-412-001-000	Assessments	29,170	75,000	75,000	78,000	3,000	4.00%
01-2060-420-087-000	Conf. - Prof. Dev.	8,813	24,000	23,771	24,000	-	0.00%
01-2060-450-001-000	Consultants & Workshops	17,364	18,000	20,431	20,000	2,000	11.11%
01-2060-490-001-000	BOCES-Curriculum Mapping	112,969	11,500	61,457	11,500	-	0.00%
Total GENERAL FUND		168,316	128,500	199,201	133,500	5,000	3.89%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
01-2070-409-000-000	Other Exp. -BTC	8,128	10,000	10,258	10,000	-	0.00%
01-2070-420-000-000	Conference - BTC	300	-	-	10,000	10,000	****.***%
01-2070-420-001-000	Conferences - BTC	8,400	10,000	10,220	9,400	-600	-6.00%
01-2070-490-000-000	BOCES - BTC	15,572	-	10,916	-	-	0.00%
01-2070-500-000-000	Supplies-BTC	827	9,400	4,925	-	-9,400	-100.00%
Total GENERAL FUND		33,227	29,400	36,319	29,400	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
01-2110-480-000-000	Textbooks	157,976	175,000	184,486	175,000	-	0.00%
01-2110-480-007-000	Textbooks - Non-Public	26,916	30,000	30,000	30,000	-	0.00%
Total GENERAL FUND		184,892	205,000	214,486	205,000	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
01-2110-500-002-000	Mentor Supplies	14,200	1,000	1,000	1,000	-	0.00%
01-2110-500-086-002	Summer School - BHS	1,000	1,000	1,000	1,500	500	50.00%
01-2110-500-086-006	Summer School - FRES	1,000	1,000	1,000	1,000	-	0.00%
Total GENERAL FUND		16,200	3,000	3,000	3,500	500	16.67%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
00-2110-409-002-000	Other Expense-BHS	50,269	22,500	164,141	50,000	27,500	122.22%
Total GENERAL FUND		50,269	22,500	164,141	50,000	27,500	122.22%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
07-1621-430-000-000	Architect Services	82,847	15,000	15,000	15,000	-	0.00%
07-2070-452-000-000	Teacher Tuition Reimburse	35,000	35,000	35,000	25,000	-10,000	-28.57%
07-2070-459-000-000	NonTeacher Tuition Reimb	35,000	35,000	35,000	35,000	-	0.00%
07-2110-407-000-000	District Mileage	9,350	12,000	9,500	12,000	-	0.00%
07-2110-509-000-000	School Lunches	11,185	10,000	12,500	10,000	-	0.00%
Total GENERAL FUND		173,382	107,000	107,000	97,000	- 10,000	-9.35%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
00-2630-200-000-000	Equipment	2,266	32,000	62,289	32,000	-	0.00%
00-2630-220-000-000	Equipment - Hardware	852	-	-	-	-	0.00%
00-2630-220-003-000	Equipment - Hardware-TCMS	-	-	43,164	-	-	0.00%
00-2630-220-006-000	Equipment - Hardware-FRES	-	-	27,577	-	-	0.00%
00-2630-400-000-000	Contractual - Web Site	-	13,000	13,000	13,000	-	0.00%
00-2630-409-000-000	Other Expense	7,200	-	-	-	-	0.00%
00-2630-490-000-000	BOCES	517,513	-	446,480	-	-	0.00%
00-2630-490-002-000	BOCES-BHS	10,326	-	560	-	-	0.00%
00-2630-490-003-000	BOCES-TCMS	1,265	-	-	-	-	0.00%
00-2630-500-000-000	Supplies	18,760	-	21,282	-	-	0.00%
00-2630-500-002-000	Supplies-BHS	472	2,000	179	2,000	-	0.00%
00-2630-500-003-000	Supplies-TCMS	509	1,000	-	1,000	-	0.00%
00-2630-500-005-000	Supplies-CRPS	-	1,000	-	1,000	-	0.00%
00-2630-500-006-000	Supplies-FRES	-	1,000	-	1,000	-	0.00%
Total GENERAL FUND		559,163	50,000	614,531	50,000	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
09-2610-200-000-000	Equipment	35,322	23,000	33,535	17,000	-6,000	-26.09%
09-2610-409-000-000	Other Expense	3,839	4,800	5,295	5,700	900	18.75%
09-2610-490-000-000	BOCES	-	-	1,030	-	-	0.00%
09-2610-500-000-000	Supplies	35,125	27,500	48,263	28,875	1,375	5.00%
Total GENERAL FUND		74,286	55,300	88,123	51,575	- 3,725	-6.74%

CENTRAL MEDIA

EQUIPMENT

09-2610-200-000-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Media Production Equipment	<u>\$17,000</u>
		<u>\$17,000</u>

CENTRAL MEDIA

OTHER EXPENSE

09-2610-409-000-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Equipment repair not serviceable by BOCES	<u>\$5,700</u>
Total:		<u>\$5,700</u>

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
10-2020-420-026-000	Conference - Director	1,118	2,000	1,697	1,500	-500	-25.00%
10-2020-490-001-000	BOCES - CO	135	-	-	-	-	0.00%
10-2020-500-001-000	Supplies - CO	9,321	7,000	6,599	7,000	-	0.00%
10-2110-409-000-000	Other Expense - District	5,155	-	-	-	-	0.00%
10-2110-409-083-000	Other Expense - Tutors	60,000	35,500	35,500	42,645	7,145	20.13%
10-2110-420-080-000	Conference - Teaching	19,112	15,000	25,494	12,500	-2,500	-16.67%
10-2110-472-000-000	Tuition - Foster Care	5,000	-	-	-	-	0.00%
10-2110-500-080-000	Supplies - Teaching	27,293	10,000	16,101	11,000	1,000	10.00%
10-2250-200-000-000	Equipment - District	4,000	15,000	15,000	15,000	-	0.00%
10-2250-200-015-000	Equipment-Assistive Tech	5,035	10,000	5,228	10,000	-	0.00%
10-2250-409-000-000	Other Expense - District	22,448	30,000	30,000	30,000	-	0.00%
10-2250-409-057-000	Other Expense-Outside Eva	194,190	90,000	90,000	110,000	20,000	22.22%
10-2250-409-069-000	Other -ParPlaced Non-Res	258,363	194,000	194,000	269,729	75,729	39.04%
10-2250-409-069-001	Other - Par. Placed Resid	112,677	165,000	305,000	165,000	-	0.00%
10-2250-472-007-000	Tuition - Private Schools	1,009,528	1,088,617	975,350	1,240,957	152,340	13.99%
10-2250-480-000-000	Special Ed Textbooks	2,000	5,000	-	5,000	-	0.00%
10-2250-490-000-000	BOCES - District	5,000	5,000	5,250	5,000	-	0.00%
10-2250-490-069-000	BOCES Par.Plac-Non-Res.	15,000	15,000	15,000	5,000	-10,000	-66.67%
10-2250-500-015-000	Supplies - Assistive Tech	2,247	2,500	727	2,500	-	0.00%
10-2250-500-016-000	Supplies-BrightonYourDay	-	-	2,000	-	-	0.00%
10-2250-500-033-000	Supplies - Family Service	1,000	4,000	1,200	2,000	-2,000	-50.00%
10-2250-500-069-000	Supplies - Parentally Pla	722	1,000	1,000	1,000	-	0.00%
10-2250-500-074-000	Supplies - Speech/Lang	1,007	4,000	1,281	2,850	-1,150	-28.75%
10-2250-500-082-000	Supplies - AIM & SJF Prog	-	-	1,300	3,500	3,500	****.***%
10-2250-500-090-000	Supplies - ACE Program	3,319	3,500	2,500	-	-3,500	-100.00%
10-2280-420-055-000	Conference - Occupational	235	2,900	-	1,200	-1,700	-58.62%
10-2280-500-055-000	Supplies - OT/PT	3,114	3,200	2,941	3,450	250	7.81%
10-2630-460-001-000	Software - CO	5,576	4,000	3,450	5,600	1,600	40.00%
10-2815-420-040-000	Conference - Health	-	2,500	-	1,000	-1,500	-60.00%
10-2815-420-054-000	Conference - Nurses	330	1,500	505	1,000	-500	-33.33%
10-2815-437-000-000	Health Services-Other Dis	249,925	117,370	287,370	192,370	75,000	63.90%
10-2815-453-000-000	School Physician	49,950	35,000	35,000	35,000	-	0.00%
10-2815-500-054-000	Supplies - Nurses	3,390	4,500	1,212	4,500	-	0.00%
10-2820-420-066-000	Conference - Psychologist	5,484	2,500	2,689	2,500	-	0.00%
10-2820-500-066-000	Supplies - Psychologists	12,929	13,000	12,771	13,000	-	0.00%
Total GENERAL FUND		2,094,603	1,888,587	2,076,165	2,201,801	313,214	16.58%

PUPIL SERVICES

OTHER EXPENSE - TUTORS

10-2110-409-083-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Tutors to support students who are hospitalized.	<u>\$42,645</u>
	Total:	<u>\$42,645</u>

PUPIL SERVICES

DISTRICT

EQUIPMENT

10-2250-200-000-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Specialized Equipment for Students with Special Technology Needs	<u>\$15,000</u>
	Total:	<u>\$15,000</u>

PUPIL SERVICES
ASSISTIVE TECHNOLOGY
EQUIPMENT

10-2250-200-015-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Specialized Equipment for Students with Assistive Technology Needs	<u>\$10,000</u>
	Total:	<u>\$10,000</u>

PUPIL SERVICES

OTHER EXPENSE - DISTRICT

10-2250-409-000-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Management Advisory - Preparation of State Aid excess cost forms	\$12,600
	Monroe County for services provided to residential students	\$4,400
	Ruffel Reimbursement - Medicaid claims administration	\$3,000
	Various Mandated Student Service Contracts	<u>\$10,000</u>
	Total:	<u>\$30,000</u>

PUPIL SERVICES

OTHER EXPENSE - OUTSIDE EVALS

10-2250-409-057-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Student services; including autism specialists, psychological/educational evaluations, assistive technology, music therapy, outside OT/PT, private placed student services	<u>\$110,000</u>
	Total:	<u>\$110,000</u>

PUPIL SERVICES

OTHER EXPENSE - PARENTALLY PLACED NON-RESIDENT

10-2250-409-069-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Student services for parentally placed students in private and parochial schools within Brighton. These services are typically billed to the district of residence.	<u>\$269,729</u>
	Total:	<u>\$269,729</u>

PUPIL SERVICES

OTHER EXPENSE - PARENTALLY PLACED RESIDENT

10-2250-409-069-001

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Student services for parentally placed students in private and parochial schools within Brighton.	<u>\$165,000</u>
	Total:	<u>\$165,000</u>

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
12-1660-200-000-000	Equipment	-	1,000	1,000	-	-1,000	-100.00%
12-1660-431-000-000	UPS/Federal Express	4,083	3,000	4,222	4,000	1,000	33.33%
12-1660-435-000-000	Postage	82,961	86,000	86,000	89,183	3,183	3.70%
12-1660-454-000-000	Bookbinding	2,206	2,500	2,500	2,500	-	0.00%
12-1660-500-000-000	Supplies	1,000	1,000	1,000	1,000	-	0.00%
Total GENERAL FUND		90,250	93,500	94,722	96,683	3,183	3.40%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
13-2110-200-053-002	Equipment - BHS	6,782	8,399	8,451	9,600	1,201	14.30%
13-2110-200-053-003	Equipment - TCMS	36,625	34,806	34,806	25,802	-9,004	-25.87%
13-2110-200-053-005	Equipment - CRPS	3,564	2,000	2,000	2,524	524	26.20%
13-2110-200-053-006	Equipment - FRES	19,826	10,844	11,135	9,141	-1,703	-15.70%
13-2110-409-001-000	Other - Theatre Direction	9,297	5,000	9,400	7,000	2,000	40.00%
13-2110-409-058-000	Other Expense	21,235	20,000	20,000	22,000	2,000	10.00%
13-2110-420-060-000	Conference	25	150	150	150	-	0.00%
13-2110-420-061-000	Conference	6,806	4,025	4,406	4,500	475	11.80%
13-2110-420-077-000	Conference	5,300	6,400	6,400	7,000	600	9.38%
13-2110-490-058-000	BOCES	-	1,000	472	1,000	-	0.00%
13-2110-500-058-000	Supplies	15,961	17,000	16,551	19,000	2,000	11.76%
13-5540-433-000-000	Perf. Arts Field Trips	4,320	4,000	4,000	4,200	200	5.00%
Total GENERAL FUND		129,741	113,624	117,771	111,917	- 1,707	-1.50%

VISUAL PERFORMING ARTS

EQUIPMENT - BHS

13-2110-200-053-002

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Bass Drum-Pearl 36x 16 with STDB Suspended Stand	\$1,800
1	Percussion Workstation-Wenger 147G001.106 Deluxe Percussion Workstation - Fusion Maple	\$2,800
2	Horn-Yamaha Model 567 Double Horn w/mouthpiece and case	<u>\$5,000</u>
Total:		<u>\$9,600</u>

VISUAL PERFORMING ARTS

EQUIPMENT - TCMS

13-2110-200-053-003

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Conga Stand LP 290B	\$185
1	Hi-Hat Cymbals-Sabian Artist Elite	\$300
2	Wenger Chair and Store Cart	\$722
1	Yamaha S115V 2-way 15" Club Series V speaker (pair)	\$780
2	Clarinet-Buffet Crampon Premium Student	\$1,258
10	Yamaha CS4011 7/8 scale Classical Guitar	\$1,500
1	Trombone-Yamaha YSL-448G Intermediate Trombone w/f-attachment	\$1,960
20	Ensemble Chars - Wenger Student Chair, 16" Chrome Frame (preferably blue to match current chairs)	\$2,040
2	Trumpet-Yamaha YTR 2330 Standard	\$2,590
5	Trombone-Yamaha YSL-354 Series Student Model w/mouthpiece and case	\$6,475
4	Euphonium-Yamaha YEP-201 3-valve w/mouthpiece and case	<u>\$7,992</u>
Total:		<u>\$25,802</u>

VISUAL PERFORMING ARTS

EQUIPMENT - CRPS

13-2110-200-053-005

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
5	Studio 49 Series 2000 Agd Alto Glockenspiel #20078	\$1,084
24	Soprano Ukelele	<u>\$1,440</u>
Total:		<u><u>\$2,524</u></u>

VISUAL PERFORMING ARTS

EQUIPMENT - FRES

13-2110-200-053-006

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Drums-Remo 100 series key-tuned Tubano, set of 3	\$580
1	Cello-1/4 Shen Cello outfit (SC150), Hybrid (spruce top) and carbon fiber bow upgrades	\$745
2	Violin-1/4 Shen Violin outfit with carbon fiber bow upgrade and upgraded core cases	\$780
1	Bass Drum-Ludwig Model LECB32XXWF-G Black 16x32 with Pearl Concert Bass Drum Stand Model PEACB538C	\$1,200
1	Folio Cabinet-Wenger 3 column, 1.5" spacing, 84 slots, no door, evening tigris	\$1,400
2	Flute-Yamaha YFL-222 w/offset G and C foot	\$1,846
2	Trombone-Yamaha YSL-354 Student Model w/mouthpiece and case	<u>\$2,590</u>
Total:		<u>\$9,141</u>

MUSIC PROGRAM

THEATRE DIRECTION

13-2110-409-001-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Theatre equipment repair; including lights, microphones, etc	<u>\$7,000</u>
	Total:	<u>\$7,000</u>

MUSIC PROGRAM

OTHER EXPENSE

13-2110-409-058-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	District-wide musical instrument repair, piano tuning, school participation dues, and student festival fees	<u>\$22,000</u>
	Total:	<u>\$22,000</u>

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
35-2330-400-021-000	Contractual Services	9,550	5,000	5,000	5,000	-	0.00%
35-2330-409-020-000	Driver's Ed (not summer)	1,450	1,000	1,000	1,000	-	0.00%
Total GENERAL FUND		11,000	6,000	6,000	6,000	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
50-1620-200-000-000	Equipment	36,940	11,555	7,555	8,382	-3,173	-27.46%
50-1620-400-000-000	Contractual	29,161	11,000	13,561	12,000	1,000	9.09%
50-1620-441-000-000	Cartage	40,025	35,575	35,575	49,575	14,000	39.35%
50-1620-442-000-000	Fuel, Gas - Buildings	390,083	474,000	602,498	474,000	-	0.00%
50-1620-443-000-000	Fuel, Gas - Cars	27,987	19,250	19,559	19,250	-	0.00%
50-1620-445-000-000	Light and Power	789,770	774,000	794,423	774,000	-	0.00%
50-1620-446-000-000	Water	27,362	27,040	27,040	27,040	-	0.00%
50-1620-447-000-000	Telephone	36,400	17,000	21,858	17,000	-	0.00%
50-1620-490-000-000	BOCES	3,550	2,500	6,321	2,500	-	0.00%
50-1620-500-000-000	Custodial Supplies	24,536	21,084	34,134	21,446	362	1.72%
50-1620-560-000-000	Cleaning Supplies	50,784	45,000	45,000	45,000	-	0.00%
50-1621-200-000-000	Equipment	31,641	58,532	60,737	71,552	13,020	22.24%
50-1621-400-000-000	Contractual	227,673	171,367	228,994	160,424	-10,943	-6.39%
50-1621-500-000-000	Supplies	185,052	153,830	167,409	163,281	9,451	6.14%
Total GENERAL FUND		1,900,964	1,821,733	2,064,664	1,845,450	23,717	1.30%

BUILDINGS & GROUNDS

CUSTODIAL EQUIPMENT

50-1620-200-000-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Viper Wet/Dry Vac w/attachment	\$649
1	Tandem Container Dolly	\$243
1	Vinyl Tile Cutter	\$225
1	Door Card Reader	\$4,885
1	Milwaukee Hammer Drill w/battery	\$332
1	Milwaukee Cordless Drill w/battery	\$222
3	Floor Fan(s)	<u>\$1,826</u>
Total :		<u>\$8,382</u>

BUILDINGS & GROUNDS
CUSTODIAL CONTRACTUAL

50-1620-400-000

<u>Item Description</u>	<u>Cost</u>
Exterior glass replacement	\$1,000
Mop and uniform rental	\$6,000
Testing of water and bulk samples	\$3,000
Alarm system monitoring	\$2,000
Total District Custodial Contractual:	<u>\$12,000</u>

BUILDINGS & GROUNDS

CUSTODIAL SUPPLIES

50-1620-500-000

<u>Item Description</u>		<u>Cost</u>
<u>Council Rock</u>		
Total Council Rock Custodial Supplies:		\$0
<u>French Road</u>		
1	Sanitaire Mighty Vac Canister Vacuum Cleaner	\$157
	VCT Floor Tiles	\$100
	Ceiling Tiles	\$100
	Equipment Parts	<u>\$250</u>
Total French Road Custodial Supplies:		\$607
<u>Middle School</u>		
200	T8 LED Bulbs	\$2,000
60	Par 38 LED Bulbs for Auditorium	<u>\$1,022</u>
Total Middle School Custodial Supplies:		\$3,022
<u>Brookside</u>		
5	Roll Towel Dispensers	\$225
1	Vacuum Cleaner	\$250
	Vacuum Cleaner Belts	<u>\$25</u>
Total Brookside Custodial Supplies:		\$500

BUILDINGS & GROUNDS

CUSTODIAL SUPPLIES

50-1620-500-000

<u>Item Description</u>		<u>Cost</u>
<u>Administration</u>		
1	3 Speed Portable Dryer	\$210
1	6-ft Fiberglass Ladder	\$96
1	Folding Handle Platform Truck	\$142
100	LED Lighting for hallways & Board Room (\$ 8.69 ea x 100	<u>\$869</u>
Total Administration Custodial Supplies:		\$1,317
<u>District</u>		
	Salt and ice melter	\$4,500
	Personal protective requirements	\$2,000
	Ceiling tiles	\$2,500
	Light bulbs	<u>\$5,000</u>
Total District Custodial Supplies:		\$14,000
<u>Grounds</u>		
	Miscellaneous custodial supplies	<u>\$2,000</u>
Total Grounds Custodial Supplies:		\$2,000
Grand Total Custodial Supplies:		<u>\$21,446</u>

BUILDINGS & GROUNDS

CLEANING SUPPLIES

50-1620-560-000

Item Description

Cost

Cleaning Supplies

\$45,000

Total Cleaning Supplies:

\$45,000

BUILDINGS & GROUNDS

MAINTENANCE EQUIPMENT

50-1621-200-000-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	New 1-ton dump truck and salter	\$50,000
	Circulating pumps	\$1,530
	Heat pumps and parts	\$9,520
	Hot water heater	\$1,000
	Modutrol motors	\$2,340
	Motors and fans	\$2,550
	Refrigerant compressors	\$4,000
	Sewage pump	<u>\$612</u>
	Total :	<u>\$71,552</u>

BUILDINGS & GROUNDS

MAINTENANCE CONTRACTUAL

50-1621-400-000

<u>Item Description</u>	<u>Cost</u>
<u>Council Rock</u>	<u>Cost</u>
Door card reader	<u>\$4,885</u>
Total Council Rock Maintenance Contractual:	\$4,885
<u>French Road</u>	
Paint gym walls (includes labor, materials, equipment)	\$7,995
Classroom 108 furnish and install VCT	\$3,206
Classroom 125 furnish and install VCT	<u>\$2,924</u>
Total French Road Maintenance Contractual:	\$14,125
<u>Middle School</u>	
Total Middle School Maintenance Contractual:	\$0
<u>High School</u>	
3 Ceilings in Counseling Dept. hallway	\$6,975
1 Athletic Directors' Office furnish and install VCT	\$3,070
1 Counseling Dept.hallway & reception area furnish an install VCT	\$6,462
Total High School Maintenance Contractual:	\$16,507
<u>Brookside</u>	
Roof Repairs	\$250
Lock Repairs	<u>\$200</u>
Total Brookside Maintenance Contractual:	\$450

BUILDINGS & GROUNDS

MAINTENANCE CONTRACTUAL

50-1621-400-000

<u>Item Description</u>	<u>Cost</u>
<u>District</u>	
Mill/replace Central Office black top and widen BHS sidewalk	\$33,705
Service contract for fire alarm system	\$6,500
Service contract for master clock systems	\$3,000
PA system repairs	\$2,000
Stage curtain recertification - TCMS and BHS	\$4,000
Elevator contract and emergency phone monitoring for BHS/TCMS	\$7,000
Fire extinguisher inspections and repairs	\$4,000
Recycling fees	\$1,000
Contingency for unanticipated repairs	<u>\$18,500</u>
Total District Maintenance Contractual:	\$79,705
<u>Grounds</u>	
Tractor repairs	\$2,000
Mower repairs	\$3,000
Equipment rental	\$2,000
Fertilizer	\$3,000
Landfill charges	\$500
Painting of trucks	<u>\$5,000</u>
Total Grounds Maintenance Contractual:	\$15,500

BUILDINGS & GROUNDS
MAINTENANCE CONTRACTUAL

50-1621-400-000

<u>Item Description</u>	<u>Cost</u>
<u>Carpenter Shop</u>	
Repair and sharpen saw blades	<u>\$300</u>
Total Carpenter Shop Maintenance Contractual:	\$300
<u>Mechanical Services</u>	
Lab work towers	\$24,452
Environmental control repairs	\$3,000
Schooling and licensing fees	<u>\$1,500</u>
Total Mechanical Services Maintenance Contractual:	\$28,952
Grand Total Maintenance Contractual:	<u>\$160,424</u>

BUILDINGS & GROUNDS

MAINTENANCE SUPPLIES

50-1621-500-000

<u>Item Description</u>	<u>Cost</u>
<u>Council Rock</u>	
Paint and supplies	\$750
Telephones, intercoms, alarms and clocks	\$500
Miscellaneous tools, hardware and supplies	\$374
5 Battery Clocks	\$208
2 T8 Bulbs	\$300
2 T12 Bulbs	<u>\$325</u>
Total Council Rock Maintenance Supplies:	\$2,457
<u>French Road</u>	
Hardware and supplies	\$200
Hand tools	\$150
Playground parts	\$150
Paint and supplies	\$500
Plumbing parts	\$400
Electrical supplies	\$300
Miscellaneous supplies	<u>\$600</u>
Total French Road Maintenance Supplies:	\$2,300

BUILDINGS & GROUNDS
MAINTENANCE SUPPLIES

50-1621-500-000

	<u>Item Description</u>	<u>Cost</u>
	<u>Middle School</u>	
	Door locks and hardware	\$600
6	Clocks	\$1,256
	Ballasts and bulbs	\$2,000
35	2 bulb fixtures	\$1,134
	Pallet of ceiling tiles	\$5,000
	Replacement floor tiles	\$3,000
	Hand tools	\$250
1	Westwood socket set	\$136
2	Utility knife	\$26
1	Linemans pliers	\$31
	Hacksaw blades	\$46
1	Tapcon set	\$108
1	Cordless Dremel	\$80
1	Dremel accessory kit	\$46
1	Porter cable circular saw	\$67
	Paint and supplies	\$2,500
	Miscellaneous	<u>\$220</u>

BUILDINGS & GROUNDS

MAINTENANCE SUPPLIES

50-1621-500-000

Item Description

Cost

Total Middle School Maintenance Supplies: \$16,500

High School

Ceiling tiles \$2,500

Glass and repairs \$400

Hand tools \$300

Key blanks and locks \$300

LED bulbs and fixtures \$1,800

Paint and paint supplies \$2,500

Equipment parts and supplies \$1,000

Miscellaneous hardware \$500

Total High School Maintenance Supplies: \$9,300

Brookside

Ceiling tiles and materials \$200

Light bulbs \$500

Key blanks \$20

Fire extinguisher \$115

2 Wall clocks \$195

BUILDINGS & GROUNDS
MAINTENANCE SUPPLIES

50-1621-500-000

<u>Item Description</u>		<u>Cost</u>
<u>Brookside</u> continued		
2	Exit light fixtures	\$95
	Miscellaneous hardware	\$100
	Paint & supplies	\$500
	Floor tiles	\$100
	Glass repairs	\$400
	Window covering and parts	\$100
	Carpentry supplies	\$135
	Light fixtures & ballasts	<u>\$500</u>
Total Brookside Maintenance Supplies:		\$2,960
<u>Administration</u>		
	Paint	\$435
	Plumbing	\$435
	Electrical	\$435
	Miscellaneous	<u>\$436</u>
Total Administration Maintenance Supplies:		\$1,741
<u>District</u>		
Total District Maintenance Supplies:		\$0

BUILDINGS & GROUNDS

MAINTENANCE SUPPLIES

50-1621-500-000

<u>Item Description</u>	<u>Cost</u>
<u>Grounds</u>	
Washington baseball mix	\$3,240
Blacktop and cold patch	\$3,000
Cement	\$1,000
Fence material	\$1,000
Fibar playground surfacing	\$2,300
Grass seed	\$2,000
Hand tools	\$300
Lawn Mowers	\$500
Miscellaneous	\$3,000
Mulch and planting materials	\$4,000
Paint for field marking	\$5,000
Playground parts and equipment	\$1,500
Sand, gravel and clay	\$2,500
Tires	\$2,000
Top soil	\$2,000
Vehicle repairs	<u>\$4,500</u>
Total Grounds Maintenance Supplies:	\$37,840

BUILDINGS & GROUNDS

MAINTENANCE SUPPLIES

50-1621-500-000

<u>Item Description</u>	<u>Cost</u>
<u>Carpenter Shop</u>	
Carbide bits	\$200
Drywall	\$200
Hand tools	\$200
Hardware	\$1,000
Lumber	\$7,500
Meta studs	\$500
Miscellaneous supplies	\$4,894
Plastic Laminate	\$1,000
Power tools	\$300
Router and drill bits	<u>\$300</u>
Total Carpenter Shop Maintenance Supplies:	\$16,094
<u>Mechanical Services</u>	
Abatement Suits and Materials	\$1,020
Assorted Tapes	\$300
Bathroom fixtures	\$1,530
Bearings and Pillow Blocks	\$765

BUILDINGS & GROUNDS

MAINTENANCE SUPPLIES

50-1621-500-000

<u>Item Description</u>	<u>Cost</u>
<u>Mechanical Services</u> continued	
Boiler chemicals	\$4,080
Boiler valves and controls	\$3,570
CO2 Refill Cylinders	\$1,000
DDC Boards	\$1,660
Drain Cleaner and Maintainer	\$110
Drive Belts	\$816
Ductwork and diffusers	\$1,632
Electric controls	\$1,020
Electric gas valves	\$1,530
Electrical supplies - district wide	\$13,218
Filters - district wide	\$11,440
Gasket material	\$100
Hand Cleaner	\$55
Hand Tools	\$510
Hardware	\$400
Hoses	\$100
Mechanical Room Repairs and Paint	\$1,020

BUILDINGS & GROUNDS

MAINTENANCE SUPPLIES

50-1621-500-000

<u>Item Description</u>	<u>Cost</u>
<u>Mechanical Services</u> continued	
Oxygen/Acetylene Refill	\$281
Parts for Pneumatic Actuators	\$255
Pipe insulation	\$500
Pipe sealers and cement	\$350
Plumbing supplies - district wide	\$12,750
Pneumatic Actuators	\$510
Pneumatic Drains and Auto Bleeds	\$150
Pneumatic Filter Replacement	\$200
Pneumatic Lines and Fittings	\$100
Pool Chemicals	\$5,000
Power Tools	\$714
Pressure gauges and thermometers	\$500
Propane	\$30
Rain Gear	\$100
Reducing valves	\$510
Refrigerant	\$2,448
Relief valves	\$1,530

BUILDINGS & GROUNDS

MAINTENANCE SUPPLIES

50-1621-500-000

<u>Item Description</u>	<u>Cost</u>
<u>Mechanical Services</u> continued	
Sprinkler system parts	\$765
Thermistors and Plates	\$200
Thermostats and Conversions Kits	\$300
Univent sensors	<u>\$1,020</u>
Total Mechanical Services Maintenance Supplies:	\$74,089
Grant Total Maintenance Supplies:	<u>\$163,281</u>

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
60-1670-457-000-000	Copy Equipment Payments	59,191	25,000	26,226	25,000	-	0.00%
60-1670-490-000-000	BOCES Copier Equipment	48,996	204,260	204,260	-	-204,260	-100.00%
60-1670-500-000-000	Supplies Copier Equipment	12,767	6,500	10,330	6,500	-	0.00%
60-1670-504-000-000	Central Printing Paper	25,652	99,000	39,683	104,000	5,000	5.05%
60-1670-515-000-000	Printing	226	-	-	-	-	0.00%
Total GENERAL FUND		146,832	334,760	280,499	135,500	- 199,260	-59.52%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
65-1910-410-000-000	Boiler and Machine Insura	10,750	11,019	11,019	11,328	309	2.80%
65-1910-415-000-000	Student Accident Insuranc	35,600	35,978	36,728	36,985	1,007	2.80%
65-1910-416-000-000	Liability Insurance	174,677	179,556	178,056	184,584	5,028	2.80%
65-1910-417-000-000	Umbrella Insurance	17,296	17,728	17,728	18,224	496	2.80%
65-1910-419-000-000	Fleet Insurance	13,263	13,595	13,595	13,976	381	2.80%
65-1920-411-000-000	School Association Dues	28,759	29,478	29,478	30,303	825	2.80%
65-1950-412-000-000	Real Property Assessments	26,681	27,348	28,098	28,305	957	3.50%
65-1989-200-000-000	Equipment-Theft and Loss	3,500	5,000	5,000	5,000	-	0.00%
Total GENERAL FUND		310,526	319,702	319,702	328,705	9,003	2.82%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
15-8070-409-000-000	Other Expense	1,000	1,000	1,000	1,000	-	0.00%
15-8070-500-000-000	Supplies	1,000	1,000	1,000	1,000	-	0.00%
Total GENERAL FUND		2,000	2,000	2,000	2,000	-	0.00%

COMMUNITY SERVICE

OTHER EXPENSE

15-8070-409-000-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Administration of Census	<u>\$1,000</u>
	Total:	<u>\$1,000</u>

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
00-2110-473-000-000	Tuition to Charter School	231,526	230,000	230,000	237,000	7,000	3.04%
00-2250-473-000-000	Tuition to Charter School	1,444	10,000	10,000	10,000	-	0.00%
Total GENERAL FUND		232,970	240,000	240,000	247,000	7,000	2.92%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
08-1010-490-000-000	BOCES-Policy Maintenance	20,453	22,910	22,910	11,950	-10,960	-47.84%
08-1310-490-000-000	BOCES-Computer Services	540,856	578,378	423,428	447,405	-130,973	-22.64%
08-1420-490-000-000	BOCES-Labor Relations	24,312	21,738	21,738	23,439	1,701	7.83%
08-1430-490-000-000	BOCES-Recruiting	33,329	34,360	34,360	48,215	13,855	40.32%
08-1460-490-000-000	BOCES-Microfilming	27,698	28,000	28,000	30,323	2,323	8.30%
08-1480-490-000-000	BOCES-Public Information	-	-	-	23,172	23,172	**** **%
08-1620-490-000-000	BOCES-Telephone Interconn	50,685	52,185	52,185	68,596	16,411	31.45%
08-1621-490-000-000	BOCES-Health and Safety	15,046	7,925	7,925	8,500	575	7.26%
08-1670-490-000-000	BOCES-Imaging	178,038	-	-	210,260	210,260	**** **%
08-1981-490-000-000	BOCES-Admin Charge	624,815	656,530	656,530	659,313	2,783	0.42%
08-2010-490-000-000	BOCES-Staff Development	44,756	50,924	50,924	45,252	-5,672	-11.14%
08-2060-490-000-000	BOCES-Research and Devel	29,190	25,000	27,700	25,000	-	0.00%
08-2110-490-000-000	BOCES-Instruction	390,445	478,613	478,613	417,687	-60,926	-12.73%
08-2250-490-000-000	BOCES-Special Education	3,586,775	3,594,320	3,594,320	3,472,411	-121,909	-3.39%
08-2280-490-000-000	BOCES-Vocational Educatio	376,898	381,300	381,300	364,002	-17,298	-4.54%
08-2610-490-000-000	BOCES-Media	62,166	51,559	52,636	52,576	1,017	1.97%
08-2630-490-000-000	BOCES-Microcomputing	311,731	306,497	306,497	302,178	-4,319	-1.41%
08-2810-490-000-000	BOCES-Guidance	11,383	11,618	11,618	13,868	2,250	19.37%
08-2855-490-000-000	BOCES - Intersc, Sports	1,368	-	-	15,675	15,675	**** **%
08-5581-490-000-000	BOCES-Transportation	620,165	665,832	665,832	863,550	197,718	29.69%
08-9040-490-000-000	BOCES-Worker Compensation	15,437	14,721	14,721	17,865	3,144	21.36%
08-9060-490-000-000	BOCES-Health Insurance	10,274	8,748	8,748	8,471	-277	-3.17%
Total GENERAL FUND		6,975,820	6,991,158	6,839,985	7,129,708	138,550	1.98%

BOCES Final Service Request Report

Fiscal Year: 2018-19

Programs operated from BOCES

School District: BRIGHTON CSD
School BEDSCode: 260101

2017-18 RWADA: 3,731.00
2018-19 RWADA: 3,819.00

Program / Service #	Description	Cost Basis	Quantity	Current 2017-18 Contract Unit Cost	Contract Amt	Quantity	2018-19 Contract Unit Cost	Service Request	District Budget Code
Program: (none)									
611.491	State Aid Planning (RCG BOCES)	X-CONTRACT	1.0000	3,220.0000	3,220.00	1.0000	3,280.0000	3,280.00	1310.490
652.010	M2-COOPERATIVE FOOD BID	PER UNIT	1.0000	2,143.0000	2,143.00	1.0000	2,185.0000	2,184.88	1310.490
652.020	M2 - NATURAL GAS BID	PER UNIT	1.0000	1,184.0000	1,184.00	1.0000	1,207.0000	1,207.00	1310.490
652.030	M2 - ATHLETICS BID	PER UNIT	1.0000	369.0000	369.00	1.0000	376.0000	376.00	1310.490
652.040	M2 - ART BID	PER UNIT	1.0000	369.0000	369.00	1.0000	376.0000	376.00	1310.490
652.050	M2 - FINE PAPER BID	PER UNIT	1.0000	555.0000	555.00	1.0000	566.0000	566.00	1310.490
652.060	M2 - ELECTRICITY SUPPLY BID	PER UNIT	1.0000	1,064.0000	1,064.00	1.0000	1,085.0000	1,085.00	1310.490
652.090	M2 - BUILDING SUPPLIES BID	PER DISTRICT	1.0000	369.0000	369.00		376.0000		1310.490
652.110	M2 - PRINTER SUPPLIES BID	PER DISTRICT	1.0000	369.0000	369.00	1.0000	376.0000	376.00	1310.490
652.120	M2 - CUSTODIAL SUPPLIES BID	PER DISTRICT	1.0000	369.0000	369.00	1.0000	376.0000	376.00	1310.490
652.150	M2 - HEALTH BID	PER DISTRICT	1.0000	369.0000	369.00	1.0000	376.0000	376.00	1310.490
652.170	M2 - MAGAZINES BID	PER DISTRICT		369.0000	0.00	1.0000	376.0000	376.00	1310.490
652.180	M2 - MUSICAL BID	PER DISTRICT	1.0000	369.0000	369.00	1.0000	376.0000	376.00	1310.490
652.200	M2 - BEVERAGES BID	PER DISTRICT	1.0000	369.0000	369.00	1.0000	376.0000	376.00	1310.490
652.210	M2 - BREAD BID	PER DISTRICT	1.0000	369.0000	369.00	1.0000	376.0000	376.00	1310.490
652.220	M2 - ICE CREAM BID	PER DISTRICT	1.0000	369.0000	369.00	1.0000	376.0000	376.00	1310.490
652.230	M2 - DAIRY BID	PER DISTRICT	1.0000	369.0000	369.00	1.0000	376.0000	376.00	1310.490
652.250	M2 - LUNCH PAPER BID	PER DISTRICT	1.0000	369.0000	369.00	1.0000	376.0000	376.00	1310.490

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Fiscal Year: 2018-19

Programs operated from BOCES

School District: BRIGHTON CSD
School BEDSCode: 260101

2017-18 RWADA: 3,731.00
2018-19 RWADA: 3,819.00

Program / Service #	Description	Cost Basis	Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	District Budget Code
652.280 M2 - FOOD SVCE EQUIP & MAINTENANCE		PER DISTRICT	1.0000	369.0000	369.00	1.0000	376.0000	376.00	1310.490
652.310 M2 - FRESH PRODUCE BID		PER DISTRICT	1.0000	369.0000	369.00	1.0000	376.0000	376.00	1310.490
652.320 M2 - MEDICAL TRAINER BID		PER DISTRICT	1.0000	369.0000	369.00	1.0000	376.0000	376.00	1310.490
652.899 M2-COOPERATIVE BIDS ADMIN FEE		PER USAGE			545.01			555.52	1310.490
Program: Administrative Technology									
605.120 CORE OPERATIONS & MAINTENANCE		Base Charge			64,848.00			64,950.00	1310.490
605.121 ADMIN-CORE		Per RWADA	3,847.0000	4.2500	16,349.75	3,731.0000	4.2500	15,856.75	1310.490
605.130 ADMIN-DATA WAREHOUSING		BASE CHARGE	1.0000	4,300.8300	4,300.83	1.0000	4,300.8300	4,300.83	1310.490
605.131 ADMIN-DATA WAREHOUSING CHRG BK		PER BUILDING			300.00			320.00	1310.490
605.140.000 ADMIN-SEMS WITH SUB		PER TEACHER	468.0000	45.2800	21,191.04	516.0000	45.2900	23,369.64	1310.490
605.140.010 ADMIN-SEMS WITHOUT SUB		PER TEACHER		22.6400	0.00		22.6500		1310.490
605.142 ADMIN-SEMS MAINT		PER USAGE			4,071.81			4,300.00	1310.490
605.150 ADMIN- E-RATE		Per Usage			6,817.00			7,590.00	1310.490
605.160 DATA PRIVACY SERVICE		Per District	1.0000	3,500.0000	3,500.00	1.0000	3,500.0000	3,500.00	1310.490
605.220 STUDENT-NYS REPORTING (RWADA)		Per RWADA	3,847.0000	4.3500	16,734.45	3,731.0000	4.3500	16,229.85	1310.490
605.230 IEP DIRECT		Per District	1.0000	5,642.0400	5,642.04	1.0000	5,642.0700	5,642.07	1310.490
605.231 IEP DIRECT- MAINT CB		Per Usage			10,926.75			11,590.00	1310.490
605.236 IEP DIRECT-MEDICAID CB MAINT		PER USAGE			1,765.00			1,850.00	1310.490

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School District: BRIGHTON CSD
School BEDSCode: 260101

2017-18 RWADA: 3,731.00
2018-19 RWADA: 3,819.00

Program / Service #	Description	Cost Basis	Quantity	Current 2017-18 Contract Unit Cost	Contract Amt	Quantity	2018-19 Contract Unit Cost	Service Request	District Budget Code
605.413	SCHOOL DUDE WRK SYS-CHG BACK MAI	Per Usage			13,463.34			14,400.00	1310.490
605.420	SERVER HOSTING AND SERVICES	PER USAGE			4,400.00			4,400.00	1310.490
605.422	SERVER HOSTING - EES AGREEMENTS CB	PER USAGE			0.00			28,300.00	1310.490
605.440	EMERGENCY CONTACT SYSTEM	Per RWADA	3,847.0000	0.1400	538.58	3,731.0000	0.1400	522.34	1310.490
605.441	EMERGENCY CONTACT CHGBK-BLKBRD NOTI	PER USAGE			11,963.25			12,650.00	1310.490
605.442	EMERGENCY CONTACT CHGBK-SCHOOL MESS	PER USAGE			0.00				1310.490
605.520	ADMINISTRATIVE COMPUTER REPAIR	Per Usage			3,545.48			3,783.24	1310.490
605.610	COMM-INTERNET	Per Site	1.0000	7,240.6700	7,240.67	1.0000	7,385.5300	7,385.53	1310.490
605.611	COMM-PROVIDER CHARGES	PER USAGE			25,200.00			25,200.00	1310.490
605.630	COMM-REG NETWORK	Per RWADA	3,847.0000	1.4800	5,693.56	3,731.0000	1.5100	5,633.81	1310.490
605.631	REG NETWORK CHGBK MAINT.	PER USAGE			499.01			500.00	1310.490
605.632	REGNTWK-EQUIP CHGBK	PER USAGE			21,752.08			65,000.00	1310.490
605.633	REGNTWK-SUPPLIES CHGBK	PER USAGE			3,270.87			5,000.00	1310.490
605.634	REGNTWK-EQUIP<\$1,500 CHGBK	PER USAGE			91,214.74			100,000.00	1310.490
605.635	REGNTWK-FIBER MONTHLY PYT	PER LEASE			4,946.48			7,800.00	1310.490
605.637	COMM-REG NETWK GIGABIT	PER USAGE			16,120.00			16,440.00	1310.490
605.700	COURIER	Base Charge	1.0000	14,267.3100	14,267.31	1.0000	14,552.6600	14,552.66	1310.490

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School District: BRIGHTON CSD
School BEDS Code: 260101

2017-18 RWADA: 3,731.00
2018-19 RWADA: 3,819.00

Program / Service #	Description	Cost Basis	Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	District Budget Code
605.920	CHGBK-EQUIPMENT	PER USAGE			3,191.18			3,000.00	1310.490
605.930	CHGBK-SUPPLIES	PER USAGE			6,986.88			10,000.00	1310.490
605.931	CHGBK-SUPPLIES (EQUIP < \$1500)	PER USAGE			91,946.23			75,000.00	1310.490
605.940	CHGBK-CONTRACTUAL	PER USAGE			34,891.02			75,000.00	1310.490
605.950	CHGBK-SOFTWARE	PER USAGE			0.00				1310.490
605.995	LEASES-HARDWARE	PER USAGE			61,108.91			100,000.00	1310.490
605.997	MONTHLY PYT HARDWARE MAINTENANCE	PER USAGE			0.00				1310.490
605.998	LEASED/OWNED OVERAGE	PER USAGE			61,619.91			100,000.00	1310.490
ST - 3 Code: 1420.490									
Program: (none)									
614.000	M2 - LABOR RELATIONS & NEGOTIATIONS	PER DISTRICT	1.0000	18,818.0000	18,818.00		1.0000	19,080.00	1420.490
614.060	M2 - LABOR RELATIONS-SUPT HEARINGS	PER DISTRICT		4,150.0000	2,065.06			1,109.42	1420.490
614.899	M2 - LABOR REL & NEG ADMIN FEE	PER USAGE			1,085.92			1,049.86	1420.490
614.960	M2 - LAB REL-SUPT HEAR PR YR	PER DISTRICT			220.33				1420.490
614.999	M2 - LABOR REL & NEG ADM FEE PR YR	PER USAGE			11.45				1420.490
ST - 3 Code: 1430.490									
Program: (none)									
623.491	Advertising Service-WFL BOCES	X-Contract			18,587.51			26,000.00	1430.490

2018-19 RWADA: 3,819.00

Program / Service #	Description	Cost Basis	Current 2017-18 Contract			2018-19 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
640.490	ONLINE WEB RECRUITMENT-MON 2 BOCES ADMIN FEE	X-Contract	1,0000	5,100.0000	5,100.00	1,0000	5,100.0000	5,100.20	1430.490
ST - 3 Code: 1460.490									
Program: Records Management									
604.000	RECORDS MANAGEMENT	Per RWADA	3,731.0000	7.7500	28,915.25	3,819.0000	7.9400	30,322.86	1460.490
ST - 3 Code: 1620.490									
Program: Administrative Technology									
656.000	Telephone Interconnect	Per District	1,0000	8,585.3400	8,585.34	1,0000	8,585.0000	8,585.00	1620.490
656.010	Phone Service	Per Usage			979.60			1,000.00	1620.490
656.015	Phone Service - 50% Aidable	Per Usage			28,396.15			35,000.00	1620.490
656.020	Phone Service-Non-Aidable	Per Usage			1,079.48			2,500.00	1620.490
ST - 3 Code: 1621.490									
Program: (none)									
630.490	Health, Safety, Risk Mgmt-GV BOCES	X-Contract			8,407.00			8,500.00	1621.490
ST - 3 Code: 1670.490									
Program: (none)									
507.491	IMAGING SERVICE-MONROE 2	X-CONTRACT			5,000.00			5,000.00	1670.490
507.899	IMAGING SERVICE-MON 2 ADMIN FEE	PER USAGE			260.00			260.00	1670.490
Program: Imaging Center									

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2017-18 RWADA: 3,731.00
2018-19 RWADA: 3,819.00

Program / Service #	Description	Cost Basis	Quantity	Current 2017-18 Contract Unit Cost	Contract Amt	Quantity	2018-19 Contract Unit Cost	Service Request	District Budget Code
506.000	Imaging Services	Per Usage			2,139.51				1670.490
ST - 3 Code: 1981.490									
Program: Central Administration									
001.000	Central Administration	Per RWADA	3,731.0000	87.5100	302,206.81		3,819.0000	80.1300	306,016.47 1981.490
Program: Rent/Capital									
002.060	Rent Of Facilities	Per RWADA	3,731.0000	58.5500	218,459.99		3,819.0000	59.7800	228,302.29 1981.490
002.071	Capital Improvements/Monthly Chg.	Per RWADA	3,731.0000	26.0400	121,465.00		3,819.0000	32.7300	124,994.55 1981.490
ST - 3 Code: 2010.490									
Program: (none)									
535.490	STAFF DEV - ERIE 1 BOCES	X-CONTRACT			1,960.00			1,000.00	2010.490
541.491	GRANT WRITING-MONROE II	X-Contract			11,435.00			11,565.27	2010.490
541.899	GRANT WRITING-MONROE II ADMIN FEE	PER USAGE			456.82			601.38	2010.490
543.020	M2 - STAFF DEVELOPMENT	X-CONTRACT			4,533.00			1,000.00	2010.490
543.022	M2 - ADMIN REGIONAL MTGS	X-CONTRACT			686.00			699.00	2010.490
543.035	M2 - GIFTED & TALENTED NETWORK	PER DISTRICT	1.0000	580.0000	580.00		1.0000	594.00	2010.490
543.042	M2 - SCIENCE CURRICULUM WRITING	X-CONTRACT			0.00				2010.490
543.899	M2 - SCH IMP ADMIN FEE	PER USAGE			301.55			67.24	2010.490
543.999	M2 - SCH IMP ADMIN FEE PR YR	PER USAGE			0.00				2010.490

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School District: BRIGHTON CSD
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2017-18 RWADA: 3,731.00
2018-19 RWADA: 3,819.00

Program / Service #	Description	Cost Basis	Quantity	Current 2017-18 Contract Unit Cost	Contract Amt	Quantity	2018-19 Contract Unit Cost	Service Request	District Budget Code
553.496 SCHOOL IMPRVMT-PUT/WEST BOCES		X-CONTRACT			2,700.00			1,000.00	2010.490
Program: School Curriculum Improvement									
512.006 STAFF DEVELOPMENT-WORKSHOPS		PER USAGE			0.00				2010.490
540.001 School Improvement-Enhanced Rate		Per District	1.0000	24,480.0000	24,480.00		1.0000	24,725.00	2010.490
540.005 Use Fee/%		Per Usage			0.00				2010.490
540.010 School Improvement-Workshops		Per Usage			1,746.20			4,000.00	2010.490
540.015 School Improvement-Shared Services		Per Usage			0.00				2010.490
ST - 3 Code: 2110.490									
Program: (none)									
435.491 Distance Learning - Monroe 2 BOCES		PER DISTRICT	1.0000	1,460.0000	1,460.00		1.0000	1,495.30	2110.490
435.899 Dist Learning - Monroe 2 ADMIN FEE		PER USAGE			75.92			77.74	2110.490
502.000 M2 - ELEMENTARY SCIENCE COORD		X-CONTRACT			7,601.00			7,900.00	2110.490
502.005 M2 - ESP - STARLAB		X-CONTRACT			540.00			540.00	2110.490
510.491 Test Scoring Service-Monroe 2		X-CONTRACT			33,912.55			33,912.55	2110.490
510.899 Test Scoring -Monroe 2 ADMIN FEE		PER USAGE			1,739.70			1,739.70	2110.490
510.991 Test Scoring Service-Pr Yr Monroe 2		X-CONTRACT			777.45				2110.490
510.999 Test Scoring -Mon 2 ADMIN FEE PR YR		PER USAGE			40.43				2110.490

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School District: BRIGHTON CSD
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2017-18 RWADA: 3,731.00
2018-19 RWADA: 3,819.00

Program / Service #	Description	Cost Basis	Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	District Budget Code
531.060 M2 - MASTERMINDS - VARSITY		PER TEAM		775.0000	0.00		793.0000		2110.490
531.080 M2 - INTERSCHOLASTIC CHESS LEAGUE		PER TEAM	1.0000	327.0000	327.00	1.0000	335.0000	335.00	2110.490
531.899 M2 - GIFTED/TALENTED ADMIN FEE		PER USAGE			17.00			18.46	2110.490
602.490 STAFF DEV - CLERICAL WFL BOCES		X-CONTRACT			4,305.00			3,500.00	2110.490
602.825 STAFF DEV -ADMIN FEE WFL BOCES		PER USAGE			161.00			175.00	2110.490
Program: BoSAT Elementary Science									
501.000 BoSAT Elementary Science		Per Usage			35,625.00			36,563.10	2110.490
501.040 BOCES 4 Science		Per Usage			0.00			25,608.00	2110.490
Program: BUBL/ Challenger									
428.000 Challenger Learning Center		Per Mission	14.0000	775.0000	10,850.00	13.0000	799.0000	10,387.00	2110.490
428.010 Mobile Science & Technology Lab		Per Day	5.0000	1,550.0000	7,750.00		1,598.0000	7,990.00	2110.490
Program: Distance Learning									
430.000 Distance Learning		Per Comp Dist.	1.0000	15,149.8600	15,149.86	1.0000	15,452.8600	15,452.86	2110.490
430.010 Equipment-Distance Learning		Per Usage			18,636.00			1.00	2110.490
Program: Driver Education									
333.000 DRIVER EDUCATION - FALL SESSION		Per Pupil	15.0000	550.0000	8,250.00	15.0000	555.0000	8,325.00	2110.490
333.001 DRIVER EDUCATION - WINTER SESSION		Per Pupil	16.0000	550.0000	8,800.00	16.0000	555.0000	8,880.00	2110.490
333.002 DRIVER EDUCATION - SPRING SESSION		Per Pupil	25.0000	550.0000	13,750.00	25.0000	555.0000	13,875.00	2110.490

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2017-18 RWADA: 3,731.00
2018-19 RWADA: 3,819.00

Program / Service #	Description	Cost Basis	Quantity	Current 2017-18 Contract		Contract Amt	Quantity	2018-19 Contract		Unit Cost	Service Request	District Budget Code
				Unit Cost				Unit Cost				
425.013	Driver Education-Summer School	PER PUPIL	12.0000	550.0000		6,600.00		555.0000			8,325.00	2110.490
Prg												
Program: English for Speakers of Other Languages												
315.000	ENL - INDIVIDUAL	PER FTE		109,940.0000		0.00		112,140.0000				2110.490
315.040	ESOL(ENL)-Translation Service	Per FTE	0.0818	57,500.0000		4,700.63		58,650.0000			14,662.50	2110.490
Program: Instructional Multimedia												
505.017	Multi-Media Equip Chgbk	Per Usage				0.00						2110.490
505.019	Multi-Media Equip<\$1500 Chgbk	Per Usage				0.00						2110.490
505.020	Instructional Multi-Media	Per RWADA	3,847.0000	13,1700		50,664.99		13,2100			49,286.51	2110.490
505.021.000	Music Library Service >2000	Per District	1.0000	2,463.0000		2,463.00		2,506.0000			2,506.00	2110.490
RWADA												
505.022	Multi-Media-Base Charge	Per Unit	1.0000	9,631.6800		9,631.68		9,671.8700			9,671.87	2110.490
505.023	Software-Non Public	Per Usage				13,534.85					12,500.00	2110.490
505.024	Multi-Media Chargeback	Per Usage				4,170.00					4,250.00	2110.490
505.025	Multi-Media Mobile Device -Base	Per District	1.0000	1,580.1000		1,580.10		1,580.1000			1,580.10	2110.490
chg												
505.026.010	Mobile Device Mgmt-Mon 1	Device Charge	250.0000	6.7800		1,695.00		6.7800			4,793.46	2110.490
Servr Ho												
505.027	Multi-Media Mobile Device -CB	Per Usage				4,000.00					4,200.00	2110.490
Maint												
505.040	Radio Station	Per District	1.0000	13,395.0000		13,395.00		13,782.0000				2110.490
505.050	Non-Public Library Site Charge	Per Building	7.0000	579.5000		4,056.50		597.4700			4,182.29	2110.490
505.051	Non-Public Library Chargeback	Per Usage				462.80					5,000.00	2110.490

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2017-18 RWADA: 3,731.00
2018-19 RWADA: 3,819.00

Program / Service #	Description	Cost Basis	Quantity	Current 2017-18 Contract Unit Cost	Contract Amt	Quantity	2018-19 Contract Unit Cost	Service Request	District Budget Code
505.052	Non-Public Library Base Charge	Base Charge	1.0000	1,854.4000	1,854.40	1.0000	1,792.4000	1,792.40	2110.490
Program: Summer School Programs									
425.011	Summer School	Per Pupil Day			369.60				2110.490
Program: Textbook Coordination Services									
603.000	Non-Public Textbooks Coordination	Per Text	1,222.0000	10.8100	13,209.82	1,169.0000	11.0300	12,894.07	2110.490
603.010	Non-Public Textbooks Chargeback	Per Usage			15,396.67			16,000.12	2110.490
Program: Tutoring									
431.000	Gen Ed CTTS Tutoring	Per FTE	0.1025	36,240.0000	3,714.60	0.1000	38,780.0000	3,878.00	2110.490
431.040	Gen Ed CTTS Teacher Individual	Per FTE		90,580.0000	0.00		96,920.0000		2110.490
Program: Urban-Suburban Interdistrict Transfer									
525.000	Urban Suburban Interdistrict Trfer	PER PUPIL	69.0000	600.0000	41,400.00	69.0000	600.0000	41,400.31	2110.490
525.020	Transportation/Tokens	Per Pupil	69.0000	6.5000	448.50	69.0000	6.5000	448.50	2110.490
ST - 3 Code: 2250.490									
Program: (none)									
204.000	M2-8:1:1 CASS - TUITION	PER PUPIL	2.0000	43,629.0000	87,258.00	1.0000	43,475.0000	43,475.00	2250.490
204.030	M2-8:1:1 CASS - ASSOC RS	PER HOUR	96.6800	180.0000	17,400.00	50.0000	185.0000	9,250.00	2250.490
204.898	M2-8:1:1 ADMIN FEE	PER USAGE			5,442.22			2,741.70	2250.490
205.500	M2-6:1:1 TDP - TUITION	PER PUPIL	1.0000	58,867.0000	58,867.00	1.0000	54,392.0000	54,392.00	2250.490
205.530	M2-6:1:1 TDP - ASSOC RS	PER HOUR	50.0000	180.0000	9,000.00	50.0000	185.0000	9,250.00	2250.490
205.899	M2-6:1:1 - ADMIN FEE	PER USAGE			3,529.08			3,309.38	2250.490

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2017-18 RWADA: 3,731.00
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Program / Service #	Description	Cost Basis	Quantity	Current 2017-18 Contract Unit Cost	Contract Amt	Quantity	2018-19 Contract Unit Cost	Service Request	District Budget Code
311.044 M2 - AUTISM SERVICES-MODEL D		PER USAGE			2,749.00			3,000.00	2250.490
311.743 M2 - AUTISM SERVICES-CONSULT		X-CONTRACT		7,702.0000	0.00		7,983.0000		2250.490
311.899 M2 - ADMIN FEE		PER USAGE			142.95			150.00	2250.490
329.491 ITINERANT-OTHER		X-CONTRACT			0.00				2250.490
329.899 ATTENDANCE SPV/SR-MON 2 ADMIN FEE		PER USAGE			0.00				2250.490
Program: Deaf Education									
305.020 Teacher of the Deaf		Per FTE	0.1800	150,000.0000	27,000.00	0.1800	147,000.0000	26,460.00	2250.490
306.030 Deaf Education - K-12 Interpreter		Per FTE	0.2738	60,750.0000	16,630.31		63,180.0000		2250.490
306.033 Sign Language Interpreter/Freelance		PER FTE	0.1380	60,750.0000	8,383.52	0.5000	63,180.0000	31,590.00	2250.490
307.040 Deaf Education - Notetaker		PER FTE		31,000.0000	0.00		31,310.0000		2250.490
307.050 Signing Skills Coach		Per FTE		33,250.0000	0.00		33,580.0000		2250.490
Program: Elementary/Secondary Programs 12:1:1									
213.015 U of R 12:1:1		Per Pupil	1.7250	25,000.0000	43,125.00	1.0000	25,750.0000	25,750.00	2250.490
213.060 Project Search 12:1:1		Per Pupil		34,000.0000	0.00	1.0000	37,000.0000	37,000.00	2250.490
213.995 UR 12:1:1 Related Services		Per Usage			19,651.97			18,196.00	2250.490
213.996 Project Search Related Services		Per Usage			0.00			9,276.00	2250.490
Program: Elementary/Secondary Programs 12:1:4									
202.010 Severely Disabled - District Based		PER PUPIL	1.0000	49,000.0000	49,000.00	1.0000	49,980.0000	49,980.00	2250.490

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2017-18 RWADA: 3,731.00
2018-19 RWADA: 3,819.00

Program / Service #	Description	Cost Basis	Quantity	Current 2017-18 Contract Unit Cost	Contract Amt	Quantity	2018-19 Contract Unit Cost	Service Request	District Budget Code
202.015	12:1:4 DISTRICT BASED TRANSITION	PER PUPIL		47,626.0000	0.00		49,980.0000		2250.490
202.020	12:1:4 - Behavior & Sensory	PER PUPIL	4.0000	54,500.0000	218,000.00		54,500.0000	163,500.00	2250.490
202.050	12:1:4 - Hillside Day Treatment	Per Pupil		54,500.0000	0.00		54,500.0000		2250.490
202.994	Rel Ser-District Based Transition	Per Usage			0.00				2250.490
202.995	Sev Dis Rel Ser-District Based	Per Usage			52,531.60			52,460.53	2250.490
202.996	Sev Dis Rel Ser-Behavior & Sensory	Per Usage			218,104.16			160,626.00	2250.490
202.999	Sev Dis Rel Ser - Hillside Day Trea	Per Usage			0.00				2250.490
Program: Elementary/Secondary Programs 6:1:1									
216.040	6:1:1 Enhanced Mental Health Tuitio	Per Pupil	3.3500	50,000.0000	167,500.00		45,000.0000	135,000.00	2250.490
216.994	Related Service-Enhanced Mental Hlt	Per Usage			138,646.45			162,122.00	2250.490
Program: Elementary/Secondary Programs 8:1:1									
218.020	Secondary 8:1:1 District Based	PER PUPIL	1.0000	45,000.0000	45,000.00		49,800.0000		2250.490
218.996	Secondary 8:1:1 RS - District Base				5,120.00				2250.490
Program: Itinerant Services									
399.010	Office of Assisted Technology Serv.	Per FTE	0.2570	195,700.0000	50,294.90		199,610.0000	51,898.60	2250.490
399.020	Spec Ed CTTS Tutoring	Per FTE	0.0065	43,800.0000	284.70		45,550.0000	4,555.00	2250.490
399.040	Spec Ed. CTTS Teacher Individual	Per FTE	2.0543	98,890.0000	203,152.74		102,850.0000	205,700.00	2250.490
399.041	Spec Ed CTTS Teacher Group	Per FTE	2.6229	48,470.0000	127,130.06		50,410.0000	138,627.50	2250.490

BOCES Final Service Request Report

Fiscal Year: 2018-19

Programs operated from BOCES

School District: BRIGHTON CSD
School BEDSCode: 260101

2017-18 RWADA: 3,731.00
2018-19 RWADA: 3,819.00

Program / Service #	Description	Cost Basis	Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	District Budget Code
Program: Occupational Therapy									
303.000	Occupational Therapy (OT)	Per FTE	1.4858	108,860.0000	162,291.97	1.5100	113,210.0000	170,946.62	2250.490
303.010	O.T. Evaluations	Per FTE	0.0600	108,860.0000	6,531.60	0.0550	113,210.0000	6,226.55	2250.490
Program: Physical Therapy									
302.000	Physical Therapy (PT)	Per FTE	0.1570	119,000.0000	18,683.00	0.1500	121,380.0000	18,207.00	2250.490
302.020	P.T. Evaluations	Per FTE	0.0130	119,000.0000	1,547.00	0.0090	121,380.0000	1,092.42	2250.490
Program: Psychological Services									
312.011	PSYCHOLOGICAL SERVICES	Per FTE	0.2293	115,000.0000	26,369.50	0.1600	115,000.0000	18,400.00	2250.490
312.050	Specialty Psychological Evaluations	Per FTE	0.1820	115,000.0000	20,930.00	0.1200	115,000.0000	13,800.00	2250.490
Program: Social Work Services									
313.000	Social Work Services	Per FTE	0.1883	118,000.0000	22,221.28	0.3100	118,000.0000	36,580.00	2250.490
313.030	FLECS (Social Work) - Special Ed	Per FTE	0.0225	125,000.0000	2,812.50	0.0300	125,000.0000	3,750.00	2250.490
Program: Speech-Language and Audiology									
304.010	Speech-Language Pathology Services	Per FTE	2.5118	128,000.0000	321,504.00	2.6500	121,600.0000	322,240.00	2250.490
304.011	Audiological Consults	Per FTE	0.0230	149,050.0000	3,428.15	0.0250	152,030.0000	3,800.75	2250.490
304.024	HAT Mgmt	Per Unit	10.0000	3,395.0000	38,448.64	10.0000	3,463.0000	34,630.00	2250.490
304.026	HAT Purchase	Per Usage			5,380.96			25,000.00	2250.490
304.028	HAT System Trial	Per Unit		1,340.0000	0.00		1,367.0000		2250.490
304.075	Speech/Language Evaluations	Per FTE	0.0705	128,000.0000	9,024.00	0.0400	128,000.0000	5,120.00	2250.490

BOCES Final Service Request Report

Fiscal Year: 2018-19

Programs operated from BOCES

School District: BRIGHTON CSD
School BEDSCode: 260101

2017-18 RWADA: 3,731.00
2018-19 RWADA: 3,819.00

Program / Service #	Description	Cost Basis	Quantity	Current 2017-18 Contract Unit Cost	Contract Amt	Quantity	2018-19 Contract Unit Cost	Service Request	District Budget Code
304.076	Audiological Evaluations	Per FTE	0.0090	149,050.0000	1,341.45	0.0090	155,010.0000	1,395.09	2250.490
304.077	Auditory Processing Eval.	Per Eval	4.0000	1,148.0000	4,592.00	6.0000	1,194.0000	7,164.00	2250.490
Program: Vision									
301.000	Vision	Per FTE	1.0320	132,800.0000	137,049.60	1.1000	132,800.0000	146,080.00	2250.490
301.002	Vision Materials Adaptations	Per FTE	0.5030	132,800.0000	66,798.40	0.5500	132,800.0000	73,040.00	2250.490
301.004	Vision - Orientation & Mobility	Per FTE	0.1280	132,800.0000	16,998.40	0.1280	132,800.0000	16,998.40	2250.490
Svcs									
301.005	Vision-Orientation & Mobility	Per FTE	0.0070	132,800.0000	929.60	0.0070	132,800.0000	929.60	2250.490
Assesm									
Program: Work Experience/ Vocation/ Transition/Mu									
103.000	Multi/FOCUS Programs	Per Pupil	2.0000	9,300.0000	18,600.00	1.0000	9,579.0000	9,579.00	2250.490
103.001	SUMMER WORK STUDY	Per Pupil	1.0000	1,480.0000	1,480.00	1.0000	1,480.0000	1,480.00	2250.490
103.010	Vocational Assessment Program	Per Assessment	1.0000	775.0000	775.00	1.0000	791.0000	791.00	2250.490
103.035	Work Experience - School Year	Per Pupil		9,525.0000	0.00		9,525.0000		2250.490
ST - 3 Code: 2280.490									
Program: Eastern Monroe Career Center									
101.000	Career & Technical Education	PER PUPIL	41.0000	9,300.0000	381,300.00	36.0000	9,579.0000	344,844.00	2280.490
ST - 3 Code: 2610.490									
Program: Automated Integrated Library System									
528.000	Automated Integrated Library System	Per District	1.0000	25,935.0600	25,935.06	1.0000	26,453.7600	26,453.76	2610.490
528.001	Automated Intergrated Library/Site	Per Site	4.0000	2,505.8100	10,023.24	4.0000	2,555.9200	10,223.68	2610.490

BOCES Final Service Request Report

Fiscal Year: 2018-19

Programs operated from BOCES

School District: BRIGHTON CSD
School BEDSCode: 260101

2017-18 RWADA: 3,731.00
2018-19 RWADA: 3,819.00

Program / Service #	Description	Cost Basis	Quantity	Current 2017-18 Contract Unit Cost	Contract Amt	Quantity	2018-19 Contract Unit Cost	Service Request	District Budget Code
528.015 Library Automation Add-On Modules		Per Unit			600.00			1,000.00	2610.490
528.016 Library Automation License Fees		Per Maint			3,330.00			3,500.00	2610.490
Program: Electronic On-Line Database									
529.000 Electronic Databases		BASE CHARGE	1.0000	1,691.3300	1,691.33	1.0000	1,725.0800	1,725.08	2610.490
529.010 Electronic Database (Per Site)		Per Site	4.0000	164.9600	659.84	4.0000	168.2500	673.00	2610.490
529.040 Electronic Database/Contractual		Per Usage			33,454.64			33,499.53	2610.490
ST - 3 Code: 2630.490									
Program: Instructional Technology									
519.010 Instructional Computer Services		Per District	1.0000	34,522.5700	34,522.57	1.0000	35,215.1200	35,215.12	2630.490
519.011 Instructional Comp Ser - RWADA		Per RWADA	3,847.0000	2.4500	9,425.15	3,731.0000	2.5000	9,327.50	2630.490
519.013 Software for districts		Per Usage			46,230.91			50,000.00	2630.490
519.015 Computer		Per Usage			14,700.00			15,000.00	2630.490
Instruction-Dist.Equipment									
519.018 CONTRACTUAL-CHG BACKS		Per Usage			0.00			2630.490	
519.020 Supplies		Per Usage			10,943.76			10,000.00	2630.490
519.021 Supplies (Equipment < \$1500)		Per Usage			235,784.75			250,000.00	2630.490
520.012 Technology Repair-RWADA Chg.		Per RWADA	3,847.0000	11.7300	45,125.31	3,731.0000	11.8500	44,212.35	2630.490
520.013 Technology Repair-Parts		Per Usage			9,068.00			50,000.00	2630.490
Program: Model Schools									
521.000 Model Schools - RWADA Charge		Per RWADA	3,847.0000	3.2400	12,464.28	3,731.0000	3.3400	12,461.54	2630.490

BOCES Final Service Request Report

Fiscal Year: 2018-19

Programs operated from BOCES

School District: BRIGHTON CSD
School BEDS Code: 260101

2017-18 RWADA: 3,731.00
2018-19 RWADA: 3,819.00

Program / Service #	Description	Cost Basis	Quantity	Current 2017-18 Contract Unit Cost	Contract Amt	Quantity	2018-19 Contract Unit Cost	Service Request	District Budget Code
521.001	Model Schools - Base Charge	Base Charge	1.0000	5,078.2500	5,078.25	1.0000	5,231.2200	5,231.22	2630.490
521.010	Model Schools-TRAINING	Per Usage			1,000.00			1,000.00	2630.490
521.020	Model Schools-Inst. Tech. Specialis	Per FTE		119,900.0000	0.00		119,900.0000		2630.490
ST - 3 Code: 2810.490									
Program: Guidance Information System (GIS)									
511.000	Guidance Info Service-Monroe #1	Per Terminal	2.0000	309.0000	618.00	2.0000	309.0000	618.00	2810.490
511.003	GIS/MAINTENANCE	Per Usage			10,839.49			11,750.00	2810.490
ST - 3 Code: 2855.490									
Program: (none)									
516.040	SECTION V SPORTS -WFL	X-CONTRACT			2,390.00			2,400.91	2855.490
516.825	COACH CERT ADM FEE -WFL	X-CONTRACT			119.50			500.00	2855.490
ST - 3 Code: 5581.490									
Program: Transportation									
607.010	Transportation - Disabled Contract	PER PUPIL MON	385.2500	686.5000	264,474.15	560.0000	713.9000	399,784.00	5581.490
607.011	1:1 Bus Attendant	Per FTE MONTH	51.0000	1,992.0000	101,592.00	70.0000	2,071.7000	145,019.00	5581.490
607.013	Shared Bus Attendant	Per Month	134.2600	796.8000	106,978.36	200.0000	828.7000	165,740.00	5581.490
607.017	1 on 1 Bus Transportation	PER PUPIL MON	12.1400	3,735.2000	45,345.33	15.0000	3,884.6000	58,269.00	5581.490
607.020.000	Disabled Program Trans	Per Pupil	11.0750	2,863.0000	31,707.72	11.0000	2,978.0000	32,758.00	5581.490
607.021	Vocational Program	PER PUPIL	39.0000	137.0000	5,343.00	37.0000	143.0000	5,291.00	5581.490
607.023	Direct District Shuttle	Per Pupil Trip	379.0000	8.6900	3,293.51	550.0000	9.0300	4,966.50	5581.490

BOCES Final Service Request Report

Fiscal Year: 2018-19

Programs operated from BOCES

School District: BRIGHTON CSD
School BEDS Code: 260101

2017-18 RWADA: 3,731.00
2018-19 RWADA: 3,819.00

Program / Service #	Description	Cost Basis	Current 2017-18 Contract			2018-19 Contract			District	
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	Budget Code	Budget Code
607.025 ESY - TRANSPORTATION		PER STUDENT	62.2300	1,440.0000	89,616.00	62.0000	1,497.0000	92,814.00	5581.490	
607.026 ESY - 1:1 BUS ATTENDANT		PER STUDENT	5.0000	2,999.0000	14,995.00	5.0000	3,119.0000	15,595.00	5581.490	
607.027 ESY - 1 ON 1 BUS TRANSP		PER STUDENT	1.5000	5,676.0000	8,514.00	1.5000	5,903.0000	8,854.50	5581.490	
607.028 ESY - DISTRICT SHUTTLE		PER PUPIL TRIP	168.0000	8.7300	1,466.64	168.0000	9.0800	1,525.44	5581.490	
607.030 ESY - SHARED BUS ATTENDANT		Per FTE	21.0000	1,499.0000	31,479.00	21.0000	1,559.0000	32,739.00	5581.490	
ST - 3 Code: 9040.490										
Program: (none)										
613.490 Self Funded Workers Comp-Monroe 2		X-Contract			23,109.00			17,865.00	9040.490	
ST - 3 Code: 9060.490										
Program: (none)										
612.491 Health Insurance Consortium		X-Contract			8,470.64			8,470.32	9060.490	
Report Total						6,185,943.82		6,211,410.42		

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
02-1670-504-000-000	Copy Paper - BHS	20,000	-	22,834	-	-	0.00%
02-2020-200-002-000	Equipment-BHS	26,918	10,584	16,387	8,137	-2,447	-23.12%
02-2020-406-002-000	ASSEMBLIES	-	3,000	3,000	3,000	-	0.00%
02-2020-409-002-000	Other Expense-BHS	5,037	2,000	2,000	-	-2,000	-100.00%
02-2020-420-026-000	Conference-BHS	2,500	3,000	1,221	3,000	-	0.00%
02-2020-420-075-000	Conference-Staff	1,946	4,000	3,647	-	-4,000	-100.00%
02-2020-450-002-000	Consultants & Workshops	2,446	3,500	-	3,000	-500	-14.29%
02-2020-480-002-000	Textbooks-BHS	208	1,000	-	1,500	500	50.00%
02-2020-500-002-000	Supplies-BHS	39,827	23,772	51,005	25,439	1,667	7.01%
02-2020-500-032-000	Supplies-Faculty Ctr	6,000	6,000	5,939	6,000	-	0.00%
02-2110-200-011-000	Equipment-Art	16,898	14,758	14,758	5,300	-9,458	-64.09%
02-2110-200-029-000	Equipment-English	5,656	9,004	3,057	849	-8,155	-90.57%
02-2110-200-030-000	Equipment-ESOL	-	-	6,936	-	-	0.00%
02-2110-200-042-000	Equipment-Industrial Tech	18,492	18,850	12,962	13,323	-5,527	-29.32%
02-2110-200-049-000	Equipment-Math	-	8,100	7,156	16,516	8,416	103.90%
02-2110-200-062-000	Eqpt-Physical Ed	-	6,000	2,380	9,300	3,300	55.00%
02-2110-200-068-000	Equipment-Science	525	7,068	7,068	9,666	2,598	36.76%
02-2110-200-072-000	Eqpt-Soc Studies	-	300	-	-	-300	-100.00%
02-2110-400-068-000	Contractual-Science	600	2,000	2,000	2,000	-	0.00%
02-2110-409-011-000	Other Expense-Art	740	700	899	600	-100	-14.29%
02-2110-409-017-000	Other Expense-Business	-	-	-	2,600	2,600	**** **%
02-2110-409-029-000	Other Expense-English	5,411	10,500	3,814	8,191	-2,309	-21.99%
02-2110-409-035-000	Other Exp-Foreign Lang	7,579	9,200	9,800	9,200	-	0.00%
02-2110-409-042-000	Other Exp-Ind Tech	-	-	-	3,520	3,520	**** **%
02-2110-409-049-000	Other Expense-Math	1,823	-	710	-	-	0.00%
02-2110-409-052-000	Other Expense-Mountain Bd	2,170	2,200	2,200	2,200	-	0.00%
02-2110-409-053-000	Other Expense-Music	1,466	2,650	2,650	-	-2,650	-100.00%
02-2110-409-062-000	Other Exp-Physical Ed	3,000	5,000	4,402	-	-5,000	-100.00%
02-2110-409-068-000	Other Exp-Science	1,470	1,350	1,270	1,350	-	0.00%
02-2110-409-072-000	Other Exp-Soc Studies	-	-	4,876	-	-	0.00%
02-2110-420-017-000	Conference-Business	-	-	-	3,050	3,050	**** **%
02-2110-420-029-000	Conference-English	-	1,500	1,457	2,500	1,000	66.67%
02-2110-420-035-000	Conference-Foreign Lang	-	300	300	300	-	0.00%
02-2110-420-049-000	Conference-Math Staff	796	2,200	1,790	1,200	-1,000	-45.45%
02-2110-420-062-000	Conference-Physical Ed	120	-	-	300	300	**** **%
02-2110-420-072-000	Conference-Soc Studies	-	-	300	174	174	**** **%
02-2110-480-029-000	Textbooks-English	7,761	8,715	6,404	6,800	-1,915	-21.97%
02-2110-480-035-000	Textbooks-Foreign Lang	3,796	3,870	101	3,870	-	0.00%
02-2110-480-039-000	Textbooks-Health Ed	-	-	-8	-	-	0.00%
02-2110-480-049-000	Textbooks-Math	2,916	1,000	28	6,000	5,000	500.00%
02-2110-480-068-000	Textbooks-Science	-	1,000	-82	-	-1,000	-100.00%
02-2110-480-072-000	Textbooks-Soc Studies	12,164	3,914	302	3,000	-914	-23.35%
02-2110-490-029-000	BOCES-English	-	-	4,419	-	-	0.00%
02-2110-500-011-000	Supplies-Art	12,750	12,275	13,160	14,300	2,025	16.50%
02-2110-500-017-000	Supplies-Business	-	1,200	-	-	-1,200	-100.00%
02-2110-500-029-000	Supplies-English	4,009	1,500	12,236	1,500	-	0.00%
02-2110-500-030-000	Supplies-ESOL	450	500	650	500	-	0.00%
02-2110-500-035-000	Supplies-Foreign Lang	3,885	1,583	3,313	1,583	-	0.00%
02-2110-500-039-000	Supplies-Health Ed	423	700	652	-	-700	-100.00%
02-2110-500-040-000	Supplies - AIM Program	5,984	6,000	3,043	5,000	-1,000	-16.67%
02-2110-500-042-000	Supplies-Ind Tech	7,076	6,500	6,610	6,500	-	0.00%
02-2110-500-049-000	Supplies-Math	5,782	6,986	8,920	4,186	-2,800	-40.08%
02-2110-500-053-000	Supplies-Music	3,918	3,000	3,000	-	-3,000	-100.00%
02-2110-500-062-000	Supplies-Physical Ed	8,093	8,790	8,668	8,490	-300	-3.41%
02-2110-500-068-000	Supplies-Science	22,676	25,167	30,635	26,167	1,000	3.97%
02-2110-500-071-000	Supplies-Skills Lab	488	500	500	600	100	20.00%
02-2110-500-072-000	Supplies-Soc Studies	153	4,960	4,673	6,000	1,040	20.97%
02-2250-480-038-000	Textbooks-Spec Ed Pgm	91	200	-	-	-200	-100.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
02-2250-500-038-000	Supplies-Spec Ed Pgm	3,586	5,000	5,141	5,000	-	0.00%
02-2250-500-090-000	Supplies - ACE Program	5,110	-	-	-	-	0.00%
02-2610-200-016-000	Equipment-A/V	-	-	-	2,800	2,800	**** **%
02-2610-200-022-000	Equipment-Counseling Ctr	-	5,250	-	-	-5,250	-100.00%
02-2610-200-046-000	Equipment-Library	24,903	1,300	18,107	28,310	27,010	2077.69%
02-2610-200-062-000	Equipment-Physical Ed.	-	-	-	5,000	5,000	**** **%
02-2610-409-042-000	Other Expense-Indust. Tec	-	2,200	2,200	-	-2,200	-100.00%
02-2610-460-046-000	Software-Library	85	10,393	36	10,393	-	0.00%
02-2610-485-046-000	Periodicals-Library	655	3,600	2,073	3,600	-	0.00%
02-2610-490-046-000	BOCES-Library	-	-	13,350	-	-	0.00%
02-2610-500-046-000	Supplies-Library	2,002	2,470	2,392	2,470	-	0.00%
02-2610-516-046-000	Library Books	22,354	18,348	25,483	18,348	-	0.00%
02-2630-220-000-000	PrinterCartridges/Toner	316	2,500	-	3,000	500	20.00%
02-2630-220-046-000	Eqpt-Hardware Library	-	1,300	1,300	-	-1,300	-100.00%
02-2630-490-046-000	BOCES-Library	7,739	-	-	-	-	0.00%
02-2630-500-020-000	Supplies-Computer Instruc	3,430	8,500	4,880	8,500	-	0.00%
02-2810-200-022-000	Eqpt-Counseling Ctr	-	-	5,250	-	-	0.00%
02-2810-420-023-000	Conf-Counseling Dir	200	-	-	-	-	0.00%
02-2810-480-022-000	Textbooks-Counseling Ctr	313	1,754	194	1,200	-554	-31.58%
02-2810-490-067-000	BOCES-Registrar	-	-	552	-	-	0.00%
02-2810-500-020-000	Supplies - Care Team	779	1,000	1,000	1,000	-	0.00%
02-2810-500-022-000	Supplies-Counseling Ctr	1,982	1,738	1,738	1,800	62	3.57%
02-2810-500-067-000	SuppliesRegistrar	1,418	1,500	1,009	1,500	-	0.00%
02-2815-500-040-000	Supplies-Health	2,170	2,000	3,494	600	-1,400	-70.00%
02-2850-409-076-000	Other Exp-Student Comp	9,194	8,500	8,500	-	-8,500	-100.00%
02-2850-410-000-000	BHS Link Crew	4,059	4,000	4,000	4,500	500	12.50%
02-2850-420-076-000	Conference-Student Comp	9,417	12,000	13,200	20,500	8,500	70.83%
02-2850-490-092-000	BOCES-Morning Show	12,240	-	-	-	-	0.00%
02-2850-500-092-000	Supplies-Morning Show	735	2,500	1,799	2,200	-300	-12.00%
02-5540-433-002-000	Field Trips	9,205	12,000	12,000	12,000	-	0.00%
Total GENERAL FUND		395,935	364,749	431,740	369,432	4,683	1.28%

BRIGHTON HIGH SCHOOL

MAIN OFFICE

EQUIPMENT

02-2020-200-002-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Cordless Phone	\$100
1	AED Water Proof Cabinet	\$375
2	Chairs for Health Office	\$500
1	AED for Pool Area - Cardiac Life Prodcuts	\$1,400
2	Hand Dryer	\$1,600
15	Calculators	\$1,950
4	Student Health Cots	\$2,212
Total:		<u>\$8,137</u>

BRIGHTON HIGH SCHOOL

ART

EQUIPMENT

02-2110-200-011-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Pottery Wheel	\$1,300
5	Canon T5 or T6 DSLR camera	<u>\$4,000</u>
Total:		<u>\$5,300</u>

BRIGHTON HIGH SCHOOL

ENGLISH

EQUIPMENT

02-2110-200-029-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
2	2 Drawer Lateral File Cabinet	<u>\$849</u>
Total:		<u>\$849</u>

BRIGHTON HIGH SCHOOL

INDUSTRIAL TECH

EQUIPMENT

02-2110-200-042-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Solor MotoTech Electric Car	\$529
	Area Carpet/Mat for Robotics Team	\$600
	Ozobot Coding Robots	\$1,200
	Modular Robotics Cubelets	\$1,600
	Npower Complete Wind Power System 1800 Watts	\$1,799
	Mobile Work Bench	\$2,600
	Wind Tunnel	<u>\$4,995</u>
	Total:	<u>\$13,323</u>

BRIGHTON HIGH SCHOOL

MATH

EQUIPMENT

02-2110-200-049-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
20	Calculators	\$2,860
6	Navigator	<u>\$13,656</u>
Total:		<u>\$16,516</u>

BRIGHTON HIGH SCHOOL

PHYSICAL EDUCATION

EQUIPMENT

02-2110-200-062-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
2	Rowing Machine	\$1,800
1	Bicycle	\$3,000
1	Treadmill	<u>\$4,500</u>
Total:		<u>\$9,300</u>

BRIGHTON HIGH SCHOOL

SCIENCE

EQUIPMENT

02-2110-200-068-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
12	Molecular Model Kits	\$432
2	Infrared Camera	\$798
6	O2 Probes	\$1,170
3	Samsung Gear 360 Spherical VR Camera	\$1,227
6	CO2 Probes	\$1,554
15	Dissolved Oxygen Probes	<u>\$4,485</u>
Total:		<u>\$9,666</u>

BRIGHTON HIGH SCHOOL

ART

OTHER EXPENSE

02-2110-409-011-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Kiln Maintenance	\$100
	Matting for Exhibitions	<u>\$500</u>
	Total:	<u>\$600</u>

BRIGHTON HIGH SCHOOL

BUSINESS

OTHER EXPENSE

02-2110-409-017-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	On-line Subscription for Business webbased tools for ALL business courses	<u>\$2,600</u>
	Total:	<u>\$2,600</u>

BRIGHTON HIGH SCHOOL

ENGLISH

OTHER EXPENSE

02-2110-409-029-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Turnitin	\$4,941
1	Membean	<u>\$3,250</u>
Total:		<u>\$8,191</u>

BRIGHTON HIGH SCHOOL

FOREIGN LANGUAGE

OTHER EXPENSE

02-2110-409-035-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Amity Teacher Interns - French (1) - German (1) - Spanish (2)	\$6,400
	Stipend for 1 Intern 8 Months	\$1,600
	Lunches for 3 interns	<u>\$1,200</u>
	Total:	<u>\$9,200</u>

**BRIGHTON HIGH SCHOOL
INDUSTRIAL TECHNOLOGY**

OTHER EXPENSE

02-2110-409-042-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Robotics Club	\$2,200
	Game Salad Software for Video Gaming	<u>\$1,320</u>
	Total:	<u>\$3,520</u>

BRIGHTON HIGH SCHOOL

MOUNTAIN BOUND

OTHER EXPENSE

02-2110-409-052-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Campground fees, canoe rental, tent, gear rental, trail fees, travel expenses & transportation	<u>\$2,200</u>
	Total:	<u>\$2,200</u>

BRIGHTON HIGH SCHOOL

SCIENCE

OTHER EXPENSE

02-2110-409-068-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Science Olympiad Fee	\$1,000
	Environthon Fee	<u>\$350</u>
	Total:	<u>\$1,350</u>

BRIGHTON HIGH SCHOOL

A/V

EQUIPMENT

02-2610-200-016-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Computer	\$1,000
1	Projector	<u>\$1,800</u>
Total:		<u>\$2,800</u>

BRIGHTON HIGH SCHOOL

LIBRARY

EQUIPMENT

02-2610-200-046-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
9	Student Stools	\$1,386
3	Hi Top Round Café Tables	\$1,482
5	Round Tables	\$2,500
5	Octogon Tables	\$2,500
6	Armless Lounge Chairs	\$2,892
12	Flip and Nest Tables	\$5,400
90	Student Chairs Casters	<u>\$12,150</u>
Total:		<u>\$28,310</u>

BRIGHTON HIGH SCHOOL

PHYSICAL EDUCATION

EQUIPMENT

02-2610-200-062-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Stadium Sound System	<u>\$5,000</u>
Total:		<u>\$5,000</u>

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
03-1670-504-000-000	Copy Paper - TCMS	12,000	-	12,000	-	-	0.00%
03-2020-200-003-000	Equipment-TCMS	19,665	4,800	4,541	11,700	6,900	143.75%
03-2020-409-003-000	Other Expense-TCMS	1,095	1,000	150	1,000	-	0.00%
03-2020-420-065-000	Conference-Principal	956	1,000	925	2,000	1,000	100.00%
03-2020-500-003-000	Supplies-TCMS	1,651	3,000	557	2,000	-1,000	-33.33%
03-2110-200-011-000	Equipment-Art	8,224	9,534	13,344	6,000	-3,534	-37.07%
03-2110-200-041-000	Equipment-Home/Careers	2,200	1,800	1,500	6,437	4,637	257.61%
03-2110-200-049-000	Equipment-Math	8,484	22,165	22,165	1,921	-20,244	-91.33%
03-2110-200-062-000	Equipment-Physical Ed	1,650	-	-	4,740	4,740	**** **%
03-2110-200-068-000	Equipment-Science	43,070	7,500	21,804	-	-7,500	-100.00%
03-2110-200-080-000	Equipment-Teaching	-	-	-	22,800	22,800	**** **%
03-2110-200-081-000	Equipment-Technology	9,699	8,200	7,446	9,650	1,450	17.68%
03-2110-409-011-000	Other Expense-Art	301	600	400	-	-600	-100.00%
03-2110-409-014-000	Other Expense-Assemblies	-	1,500	-	500	-1,000	-66.67%
03-2110-409-031-000	Other Exp-Extended Studie	135	355	355	-	-355	-100.00%
03-2110-409-035-000	Other Exp-Foreign Languag	318	2,100	-	2,100	-	0.00%
03-2110-409-041-000	Other Exp-Home/Careers	2,446	2,300	1,217	-	-2,300	-100.00%
03-2110-409-049-000	Other Expense-Math	337	350	300	350	-	0.00%
03-2110-409-053-000	Other Expense-Music	600	800	800	600	-200	-25.00%
03-2110-409-062-000	Other Expense-Physical Ed	166	-	-	-	-	0.00%
03-2110-409-068-000	Other Expense-Science	225	725	725	725	-	0.00%
03-2110-409-080-000	Other Expense-Teaching	-	1,000	-	1,000	-	0.00%
03-2110-409-081-000	Other Expense-Technology	754	1,000	-	1,200	200	20.00%
03-2110-420-062-000	Conference-Physical Ed	-	800	640	-	-800	-100.00%
03-2110-420-080-000	Conference-Teaching	4,000	5,000	2,936	5,000	-	0.00%
03-2110-480-029-000	Textbooks-English	5,793	7,200	7,055	7,200	-	0.00%
03-2110-480-041-000	Textbooks-Home/Careers	-	200	-	-	-200	-100.00%
03-2110-480-049-000	Textbooks-Math	3,891	2,500	2,816	2,500	-	0.00%
03-2110-480-068-000	Textbooks-Science	-	-	-42	-	-	0.00%
03-2110-480-072-000	Textbooks-Soc Studies	1,703	2,000	57	800	-1,200	-60.00%
03-2110-480-080-000	Textbooks-Teaching	2,573	6,000	903	5,000	-1,000	-16.67%
03-2110-490-018-000	BOCES-Cnetral Stores	25	-	-	-	-	0.00%
03-2110-490-035-000	BOCES-Foreing Language	-	-	89	-	-	0.00%
03-2110-500-011-000	Supplies-Art	5,531	6,030	6,111	6,630	600	9.95%
03-2110-500-018-000	Supplies-Central Stores	34,814	35,000	41,095	35,000	-	0.00%
03-2110-500-029-000	Supplies-English	378	2,140	1,450	2,140	-	0.00%
03-2110-500-030-000	Supplies-ESOL	552	660	660	-	-660	-100.00%
03-2110-500-031-000	Supplies-Extended Studies	307	1,000	1,000	-	-1,000	-100.00%
03-2110-500-035-000	Supplies-Foreign Language	1,032	2,165	3,427	2,165	-	0.00%
03-2110-500-041-000	Supplies-Home/Careers	10,120	6,980	8,363	9,480	2,500	35.82%
03-2110-500-049-000	Supplies-Math	2,234	1,745	1,028	1,745	-	0.00%
03-2110-500-053-000	Supplies-Music	1,672	2,255	2,255	2,455	200	8.87%
03-2110-500-062-000	Supplies-Physical Ed	6,049	6,220	6,398	7,020	800	12.86%
03-2110-500-068-000	Supplies-Science	14,008	15,593	15,767	15,593	-	0.00%
03-2110-500-072-000	Supplies-Social Studies	1,589	2,365	4,152	3,565	1,200	50.74%
03-2110-500-081-000	Supplies-Technology	18,702	20,330	21,387	20,130	-200	-0.98%
03-2250-420-038-000	Conference-Spec Ed Pgm	-	-	-	1,370	1,370	**** **%
03-2250-480-038-000	Textbooks-Spec Ed Pgm	1,300	500	379	1,000	500	100.00%
03-2250-500-038-000	Supplies-Spec Ed Pgm	1,809	3,370	3,177	1,500	-1,870	-55.49%
03-2610-200-068-000	Equipment-Science	5,580	-	-	-	-	0.00%
03-2610-200-081-000	Equipment-Technology	5,500	-	-	-	-	0.00%
03-2610-420-046-000	Conference-Library	-	-	-	750	750	**** **%
03-2610-485-046-000	Periodicals	540	625	567	625	-	0.00%
03-2610-490-046-000	BOCES-Library	188	-	698	-	-	0.00%
03-2610-500-016-000	Supplies-A/V	-	2,002	-	2,000	-2	-0.10%
03-2610-500-046-000	Supplies-Library	503	1,000	-154	1,000	-	0.00%
03-2610-516-046-000	Library Books	10,400	11,530	12,862	10,780	-750	-6.50%
03-2630-460-020-000	Software-Comp Instruc	-	1,000	-	1,000	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
03-2630-500-020-000	Supplies-Computer Instruc	95	5,000	-	6,635	1,635	32.70%
03-2810-420-022-000	Conference-Counseling Ctr	-	815	814	800	-15	-1.84%
03-2810-500-022-000	Supplies-Counseling Ctr	292	1,000	814	1,015	15	1.50%
03-2815-420-039-000	Conference-Health Ed	-	300	-	-	-300	-100.00%
03-2815-500-039-000	SuppliesHealth Ed	957	1,460	905	1,760	300	20.55%
03-2815-500-040-000	Supplies-Health	1,688	2,800	3,400	2,800	-	0.00%
03-5540-433-003-000	Field Trips	1,126	5,000	5,000	2,500	-2,500	-50.00%
Total GENERAL FUND		258,927	232,314	244,238	236,681	4,367	1.88%

TWELVE CORNERS MIDDLE SCHOOL

MAIN OFFICE

EQUIPMENT

03-2020-200-003-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Conference Room Table	\$2,000
1	Overhead Wall Cabinets	\$2,500
6	Filing Cabinets	<u>\$7,200</u>
TOTAL:		<u>\$11,700</u>

TWELVE CORNERS MIDDLE SCHOOL

MAIN OFFICE

OTHER EXPENSE

03-2020-409-003-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
2	Registrations/Subscriptions	<u>\$1,000</u>
TOTAL:		<u>\$1,000</u>

TWELVE CORNERS MIDDLE SCHOOL

ART

EQUIPMENT

03-2110-200-011-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Kiln	<u>\$6,000</u>
TOTAL:		<u>\$6,000</u>

TWELVE CORNERS MIDDLE SCHOOL

HOME & CAREERS

EQUIPMENT

03-2110-200-041-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Kitchen Lab Supplies	\$837
16	Sewing Machines	<u>\$5,600</u>
TOTAL:		<u>\$6,437</u>

TWELVE CORNERS MIDDLE SCHOOL

MATH

EQUIPMENT

03-2110-200-049-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Whiteboard, 6X10	\$808
3	Whiteboard, 4X6	<u>\$1,113</u>
TOTAL:		<u>\$1,921</u>

TWELVE CORNERS MIDDLE SCHOOL

PHYSICAL EDUCATION

EQUIPMENT

03-2110-200-062-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
2	Weight Set	\$1,320
2	Weight Racks	\$1,620
2	Rowing Machine	<u>\$1,800</u>
TOTAL:		<u>\$4,740</u>

TWELVE CORNERS MIDDLE SCHOOL

TEACHING

EQUIPMENT

03-2110-200-080-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
6	Teacher Chairs	\$7,200
6	Teacher Desks	<u>\$15,600</u>
TOTAL:		<u>\$22,800</u>

TWELVE CORNERS MIDDLE SCHOOL

TECHNOLOGY

EQUIPMENT

03-2110-200-081-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Epson Flatbed	\$300
1	Router Table	\$1,400
1	Painting Hood & Cabinet System	\$4,550
	Equipment Repairs/Replacements	<u>\$3,400</u>
	TOTAL:	<u>\$9,650</u>

TWELVE CORNERS MIDDLE SCHOOL

ASSEMBLIES

OTHER EXPENSE

03-2110-409-014-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Assemblies	<u>\$500</u>
TOTAL:		<u>\$500</u>

TWELVE CORNERS MIDDLE SCHOOL

FOREIGN LANGUAGE

OTHER

03-2110-409-035-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
4	Foreign Language Assistants/Interns	<u>\$2,100</u>
TOTAL:		<u>\$2,100</u>

TWELVE CORNERS MIDDLE SCHOOL

MATH

OTHER EXPENSE

03-2110-409-049-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Mathcounts	\$200
1	AMC Contest	<u>\$150</u>
TOTAL:		<u>\$350</u>

TWELVE CORNERS MIDDLE SCHOOL

MUSIC

OTHER EXPENSE

03-2110-409-053-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	NYSSMA Dues	\$200
6	Piano Tunings	<u>\$400</u>
TOTAL:		<u>\$600</u>

TWELVE CORNERS MIDDLE SCHOOL

SCIENCE

OTHER EXPENSE

03-2110-409-068-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Science Olympiad Registration	\$225
1	Dry Ice	\$175
1	Science League Tests	\$150
1	Scholastic Magazine	<u>\$175</u>
TOTAL:		<u>\$725</u>

TWELVE CORNERS MIDDLE SCHOOL

TEACHING

OTHER EXPENSE

03-2110-409-080-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Equipment Repairs	<u>\$1,000</u>
TOTAL:		<u>\$1,000</u>

TWELVE CORNERS MIDDLE SCHOOL

TECHNOLOGY

OTHER EXPENSE

03-2110-409-081-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Repairs to Equipment	<u>\$1,200</u>
TOTAL:		<u>\$1,200</u>

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
05-1670-504-000-000	Copy Paper - CRPS	6,000	-	6,000	-	-	0.00%
05-2020-409-005-000	Other Expense	413	400	400	400	-	0.00%
05-2020-490-005-000	BOCES	600	545	545	545	-	0.00%
05-2020-500-005-000	Supplies	4,487	4,500	4,255	5,000	500	11.11%
05-2020-502-005-000	Computer Supplies	1,783	1,959	601	959	-1,000	-51.05%
05-2110-200-080-000	Equipment-Teaching	10,867	9,658	9,658	17,316	7,658	79.29%
05-2110-409-014-000	Other Expense-Assemblies	3,000	3,000	3,000	3,000	-	0.00%
05-2110-409-053-000	Other Expense-Music	560	630	630	630	-	0.00%
05-2110-409-080-000	Other Expense-Teaching	16,736	25,637	30,507	27,840	2,203	8.59%
05-2110-420-080-000	Conference-Teaching	1,388	3,836	3,719	3,836	-	0.00%
05-2110-480-080-000	Textbooks-Teaching	6,827	11,200	10,100	8,476	-2,724	-24.32%
05-2110-500-011-000	Supplies-Art	4,810	4,810	4,810	4,810	-	0.00%
05-2110-500-040-000	Supplies-Health	400	400	276	400	-	0.00%
05-2110-500-053-000	Supplies-Music	470	725	1,031	725	-	0.00%
05-2110-500-062-000	Supplies-Physical Educat.	1,829	2,000	2,000	2,000	-	0.00%
05-2110-500-080-000	Supplies-Teaching	34,241	30,528	32,212	30,031	-497	-1.63%
05-2250-500-038-000	Supplies - Special Ed S&L	4,051	4,150	3,697	4,150	-	0.00%
05-2610-485-046-000	Periodicals-Library	518	575	-	575	-	0.00%
05-2610-500-046-000	Supplies-Library	600	1,700	-	1,700	-	0.00%
05-2610-516-046-000	Library Books-Library	7,228	6,000	8,275	6,000	-	0.00%
05-2630-220-000-000	PrinterCartridges/Toner	1,847	10,000	4,644	10,000	-	0.00%
05-2630-460-020-000	Software-Computer Instr.	11,230	18,550	14,281	15,200	-3,350	-18.06%
05-2630-490-020-000	BOCES-Computer Instr.	4,000	-	3,422	-	-	0.00%
05-2810-500-022-000	Supplies-Counseling	235	450	574	450	-	0.00%
05-2815-409-040-000	Other Expense-Hlth Serv.	-	-	1,200	-	-	0.00%
05-2815-500-040-000	Supplies-Health Services	2,050	1,110	1,110	1,110	-	0.00%
05-5540-433-005-000	Field Trips	2,000	6,000	6,000	6,000	-	0.00%
Total GENERAL FUND		128,170	148,363	152,947	151,153	2,790	1.88%

COUNCIL ROCK PRIMARY SCHOOL

OFFICE

OTHER EXPENSE

05-2020-409-005-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Subscriptions, professional journals, newspapers	<u>\$400</u>
	Total:	<u>\$400</u>

COUNCIL ROCK PRIMARY SCHOOL

TEACHING

EQUIPMENT

05-2110-200-080-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Crystal color stacking blocks	\$12
1	Crystal climbers	\$23
1	Giant crystal connectors	\$36
1	Rainbow pyramid stackers	\$37
1	Transpara-bricks classroom set	\$42
1	Light table manipulatives	\$42
2	Light table letters	\$45
1	Light color table top blocks-class set	\$46
1	LEGO wall-community minifigure set	\$47
1	Light learning letters	\$54
2	Translucent imagination builders	\$55
1	Light table pegboard-class set	\$65
1	Magna builders	\$74
2	LEGO wall-doors, windows, roof tiles	\$100
2	LEGO wall-LEGO brick set	\$120
2	Chairs	\$125
1	Classroom rug	\$140

COUNCIL ROCK PRIMARY SCHOOL

TEACHING

EQUIPMENT

05-2110-200-080-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
2	Light table manipulative center	\$148
2	Classroom loungers	\$162
2	Hokki active sitting stools	\$194
1	Lego wall-community starter kit	\$200
2	Classroom rugs	\$220
1	Office table	\$224
1	Sand and water table	\$228
2	Magna tiles-class set	\$240
1	Double sided book display/shelf storage	\$259
1	Color changing light table	\$277
1	Folding mat-5' x 10' x 2'	\$326
2	Oodle stools	\$378
1	Mobile unit block play package	\$394
1	Folding mat-6' x 12' x 2'	\$462
1	LED light table	\$476
1	Classroom carpet	\$490

COUNCIL ROCK PRIMARY SCHOOL

TEACHING

EQUIPMENT

05-2110-200-080-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	LED light table	\$504
4	Runtz ball chairs	\$580
40	LEGO wall-gray baseplates	\$600
1	Kitchen play set	\$637
2	Sand and water table	\$750
2	Light table, color changing	\$923
6	Classroom tables	\$1,417
1	Cargo net climber	\$2,339
1	Imagination block set & storage bags	\$3,826
TOTAL:		<u>\$17,316</u>

COUNCIL ROCK PRIMARY SCHOOL

ASSEMBLIES

OTHER EXPENSE

05-2110-409-014-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	K, 1, 2 assemblies	<u>\$3,000</u>
	Total:	<u>\$3,000</u>

COUNCIL ROCK PRIMARY SCHOOL

MUSIC

OTHER EXPENSE

05-2110-409-053-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Piano tunings and repair	<u>\$630</u>
	Total:	<u>\$630</u>

COUNCIL ROCK PRIMARY SCHOOL

TEACHING

OTHER EXPENSE

05-2110-409-080-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	DIBELS/Mclass contribution to CO	\$7,700
	Materials, supplies to support 2018-19 Building Goal work	\$4,000
	Materials, supplies to support 2018-19 ELA Building Goal work	<u>\$16,140</u>
	Total:	<u>\$27,840</u>

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
06-1670-504-000-000	Copy Paper - FRES	10,000	-	10,000	-	-	0.00%
06-2020-420-006-000	Conference	-	5,000	3,722	5,000	-	0.00%
06-2020-490-006-000	BOCES	1,057	-	570	-	-	0.00%
06-2020-500-006-000	Supplies	7,000	7,000	10,227	7,000	-	0.00%
06-2110-200-011-000	Equipment-Art	-	7,544	7,544	-	-7,544	-100.00%
06-2110-200-080-000	Equipment-Teaching	9,274	6,904	3,160	5,145	-1,759	-25.48%
06-2110-409-053-000	Other Expense-Music	960	1,360	1,360	1,360	-	0.00%
06-2110-409-078-000	Other Expense-Yoga Grant	-	-	-	1,500	1,500	**** **%
06-2110-420-080-000	Conference-Teaching	4,871	5,000	5,211	5,000	-	0.00%
06-2110-480-080-000	Textbooks-Teaching	-	10,000	10,000	10,000	-	0.00%
06-2110-500-011-000	Supplies-Art	8,000	8,000	7,669	8,000	-	0.00%
06-2110-500-018-000	Supplies-Central Stores	17,550	8,898	10,647	8,822	-76	-0.85%
06-2110-500-039-000	Supplies - Health Ed.	600	600	511	600	-	0.00%
06-2110-500-053-000	Supplies-Music	4,522	3,500	3,463	3,500	-	0.00%
06-2110-500-062-000	Supplies-Physical Educat.	2,456	2,500	2,079	2,500	-	0.00%
06-2110-500-080-000	Supplies-Teaching	42,796	37,875	39,969	37,540	-335	-0.88%
06-2250-200-038-000	Equipment-Special Ed.	-	1,050	343	260	-790	-75.24%
06-2250-409-079-000	Other Expense- Support Sv	10,277	12,000	7,832	12,000	-	0.00%
06-2250-490-079-000	BOCES-Support Services	4,000	-	3,421	-	-	0.00%
06-2250-500-031-000	Supplies-Extended Studies	600	500	-	500	-	0.00%
06-2250-500-038-000	Supplies-Special Educat.	200	3,015	2,702	2,119	-896	-29.72%
06-2250-500-038-001	Supplies - Special Servic	600	600	287	600	-	0.00%
06-2250-500-079-000	Supplies-Support Services	600	400	263	400	-	0.00%
06-2610-409-046-000	Other Expense-Library	900	900	250	900	-	0.00%
06-2610-485-046-000	Periodicals-Library	522	1,200	1,200	1,200	-	0.00%
06-2610-490-046-000	BOCES-Library	-	-	271	-	-	0.00%
06-2610-500-016-000	Supplies-Audio Visual	178	1,200	1,126	1,200	-	0.00%
06-2610-500-046-000	Supplies-Library	1,000	1,000	1,065	1,000	-	0.00%
06-2610-516-046-000	Library Books	12,644	10,000	8,043	10,000	-	0.00%
06-2630-220-000-000	PrinterCartridges/Toner	3	10,000	1,522	10,000	-	0.00%
06-2630-500-020-000	Supplies-Computer Instr.	1,500	1,500	1,893	1,500	-	0.00%
06-2810-500-022-000	Supplies-Counseling	800	800	810	800	-	0.00%
06-2815-409-040-000	Other Expense-Health	250	250	463	250	-	0.00%
06-2815-500-040-000	Supplies-Health	1,600	500	1,771	500	-	0.00%
06-5540-433-006-000	Field Trips	19,800	20,000	20,000	19,000	-1,000	-5.00%
Total GENERAL FUND		164,560	169,096	169,394	158,196	- 10,900	-6.45%

FRENCH ROAD ELEMENTARY SCHOOL

TEACHING

EQUIPMENT

06-2110-200-080-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Learn Fit Sit-Stand Storage Bin Accessory	\$50
1	Alphabetter Standing Desk	\$290
1	Alphabetter Adjustable Height Standing Desk	\$300
1	USA Geography Map Area Rug	\$312
3	Altra Allston Standing Desks	\$479
4	HON Comfortask Swivel Chair	\$520
1	Learn Fit Sit-Stand Desk, Tall-Mobile Student Desk	\$600
4	Zenergy Swivel Ball Chair-Black Mesh	\$757
4	Zenergy Swivel Ball Chair-Black Mesh	\$757
8	Activity Table	<u>\$1,080</u>
Total:		<u>\$5,145</u>

FRENCH ROAD ELEMENTARY SCHOOL

MUSIC

OTHER EXPENSE

06-2110-409-053-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
12	Piano tunings	\$960
	Instrumental Repairs	<u>\$400</u>
	Total:	<u>\$1,360</u>

FRENCH ROAD ELEMENTARY SCHOOL

YOGA GRANT

OTHER EXPENSE

06-2110-409-078-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Support of Co-curricular Activities	<u>\$1,500</u>
	Total:	<u>\$1,500</u>

FRENCH ROAD ELEMENTARY SCHOOL

SPECIAL EDUCATION

EQUIPMENT

06-2250-200-038-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Safco Elevate Standing Height Desk	<u>\$260</u>
	Total:	<u>\$260</u>

FRENCH ROAD ELEMENTARY SCHOOL

SUPPORT SERVICES

OTHER EXPENSE

06-2250-409-079-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	AIMS Web Fluency Testing, MAP Testing, IXL Subscription	<u>\$12,000</u>
Total:		<u>\$12,000</u>

FRENCH ROAD ELEMENTARY SCHOOL

LIBRARY AND AUDIOVISUAL

OTHER EXPENSE

06-2610-409-046-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	On-line database subscriptions	<u>\$900</u>
Total:		<u>\$900</u>

FRENCH ROAD ELEMENTARY SCHOOL

HEALTH SERVICES

OTHER EXPENSE

06-2815-409-040-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Audiometer calibration	<u>\$250</u>
Total:		<u>\$250</u>

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
11-1040-165-000-785	Clerical-Clerk	22,610	29,340	29,340	27,052	-2,288	-7.80%
11-1240-150-000-700	Superintendent	225,102	223,994	223,994	228,474	4,480	2.00%
11-1240-165-000-786	Clerical-Superintendent	51,500	31,582	31,582	33,064	1,482	4.69%
11-1310-150-000-701	Director for Admin. Serv.	170,350	173,757	173,757	177,232	3,475	2.00%
11-1310-165-000-787	Clerical-Business Office	244,671	257,750	257,750	300,018	42,268	16.40%
11-1420-163-000-750	School Attorney	8,300	10,000	10,000	10,000	-	0.00%
11-1430-165-000-788	Clerical-Personnel Office	118,243	120,240	120,240	126,496	6,256	5.20%
11-1480-163-000-751	Public Relations	53,148	54,742	54,742	56,549	1,807	3.30%
11-1620-165-000-800	Clerical-Switchboard	25,126	24,832	24,832	26,465	1,633	6.58%
11-1620-165-000-801	Clerical-Operation/Maint.	27,910	28,740	28,740	30,714	1,974	6.87%
11-1620-166-000-810	Salaries-Supervisor	42,369	95,000	95,000	50,000	-45,000	-47.37%
11-1620-166-000-811	Non-Certified Personnel	1,408,246	1,361,997	1,361,997	1,438,658	76,661	5.63%
11-1620-166-000-812	Student Help-Overtime	38,657	32,000	32,000	32,000	-	0.00%
11-1621-166-000-813	Salaries-Maintenance	669,332	669,997	669,997	607,384	-62,613	-9.35%
11-1621-166-000-814	Maintenance-Overtime	100	50,000	50,000	25,000	-25,000	-50.00%
11-1670-165-000-802	Clerical-Central Printing	29,155	29,976	29,976	25,832	-4,144	-13.82%
11-2010-150-000-702	Asst. Supt. for Instructi	175,148	180,402	180,402	185,814	5,412	3.00%
11-2010-165-000-789	Clerical - Asst.Supt.Inst	-	5,000	5,000	5,000	-	0.00%
11-2020-150-000-703	Principals/Assistant Prin	1,228,368	1,294,657	1,294,657	1,299,595	4,938	0.38%
11-2020-150-000-704	Directors	286,338	268,254	268,254	278,654	10,400	3.88%
11-2020-150-000-705	Director-Special Ed/Plan	134,871	138,886	138,886	143,438	4,552	3.28%
11-2020-165-000-790	Clerical-Principals	241,109	262,413	262,413	282,464	20,051	7.64%
11-2020-165-000-791	Clerical-Pupil Services	79,532	86,633	86,633	92,603	5,970	6.89%
11-2060-151-000-710	Teacher Center	86,838	96,646	96,646	99,842	3,196	3.31%
11-2060-152-000-731	Summer Curriculum Develop	80,730	95,000	95,000	90,000	-5,000	-5.26%
11-2070-160-000-000	Prof. Dev. - Non-Instruct	4,422	2,500	2,500	4,000	1,500	60.00%
11-2110-151-000-700	Teacher Longevity	24,350	25,000	25,000	51,010	26,010	104.04%
11-2110-151-000-711	Kindergarten	456,586	727,258	727,258	770,966	43,708	6.01%
11-2110-151-000-712	Grades 1-3	4,646,018	3,044,831	3,044,831	3,197,441	152,610	5.01%
11-2110-151-000-713	Grades 7-12	10,878,452	10,002,020	10,002,020	9,800,977	-201,043	-2.01%
11-2110-151-000-714	Inst. Sal - Gr. 4-6	1,056,824	3,871,618	3,871,618	4,017,485	145,867	3.77%
11-2110-152-000-732	Coordinator-Summer	27,500	27,500	27,500	27,500	-	0.00%
11-2110-152-000-733	Extra Assignments	262,900	279,500	279,500	297,500	18,000	6.44%
11-2110-152-000-734	Team Leaders	114,970	115,000	115,000	115,000	-	0.00%
11-2110-152-000-735	Substitute Teachers	844,712	850,000	850,000	860,000	10,000	1.18%
11-2110-152-000-736	Outdoor Ed. Chaperones	10,949	11,000	11,000	11,000	-	0.00%
11-2110-152-000-737	Summer Enrichment Inst. S	3,750	3,750	3,750	2,500	-1,250	-33.33%
11-2110-152-000-738	Induction Program	61,516	36,800	36,800	45,000	8,200	22.28%
11-2110-152-000-741	Teachers-BHS Summer	69,544	80,000	80,000	75,000	-5,000	-6.25%
11-2110-152-000-742	Teachers-TCMS Summer (SS)	1,500	1,500	1,500	1,500	-	0.00%
11-2110-152-000-745	Teachers-CRPS Summer	50,900	49,000	49,000	51,000	2,000	4.08%
11-2110-153-000-758	Part-Time Music	37,500	38,000	38,000	43,000	5,000	13.16%
11-2110-162-000-737	Family Support Ctr. Coord	30,167	32,216	32,216	34,023	1,807	5.61%
11-2110-162-000-740	Support- CRPS Summer	4,500	4,500	4,500	4,500	-	0.00%
11-2110-162-000-742	Support-BHS Summer	17,002	6,000	6,000	6,000	-	0.00%
11-2110-163-000-755	Teacher Aides	-	14,608	14,608	45,976	31,368	214.73%
11-2110-163-000-756	Student Helpers	10,381	17,500	17,500	18,850	1,350	7.71%
11-2110-163-000-757	Student Activities/Chaper	94,829	97,000	97,000	97,000	-	0.00%
11-2110-163-000-774	Security Guards	322,500	299,010	299,010	338,030	39,020	13.05%
11-2110-165-000-792	Clerical-Directors	166,880	152,645	152,645	116,529	-36,116	-23.66%
11-2110-165-000-793	Clerical-Substitutes	53,711	40,000	40,000	40,000	-	0.00%
11-2110-165-000-794	Clerical-Teacher Center	42,311	45,131	45,131	44,267	-864	-1.91%
11-2110-165-000-795	Clerical-Performing Arts	32,210	32,110	32,110	35,218	3,108	9.68%
11-2250-151-000-714	Special Education	3,080,597	3,246,542	3,246,542	3,375,237	128,695	3.96%
11-2250-152-000-739	Com. on Spec. Ed. Summer	7,100	3,000	3,000	3,000	-	0.00%
11-2250-154-000-780	Tutors-General	576,780	559,534	559,534	520,667	-38,867	-6.95%
11-2250-163-000-758	TEACHING ASST.-OVERTIME	24,000	24,000	24,000	22,000	-2,000	-8.33%
11-2250-163-000-759	Special Education Aides	1,547,301	1,597,853	1,597,853	1,613,360	15,507	0.97%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
11-2250-163-000-760	Interpreter	109,835	110,257	110,257	97,767	-12,490	-11.33%
11-2250-163-000-761	Transition Specialist	69,518	71,666	71,666	10,000	-61,666	-86.05%
11-2250-163-000-803	Child Care Aides	40,263	41,150	41,150	42,514	1,364	3.31%
11-2280-153-000-762	Occupational Therapist	174,029	178,569	178,569	185,047	6,478	3.63%
11-2280-153-000-763	Physical Therapists	89,103	82,080	82,080	94,111	12,031	14.66%
11-2610-151-000-715	Media	235,346	233,409	233,409	229,414	-3,995	-1.71%
11-2610-163-000-752	Student Summer Help-Media	3,000	3,000	3,000	3,000	-	0.00%
11-2610-163-000-763	Audio Visual Support	258,746	170,490	170,490	184,203	13,713	8.04%
11-2610-165-000-796	Clerical-Media	23,138	23,143	23,143	21,665	-1,478	-6.39%
11-2630-163-000-764	Technology Support	591,087	619,003	619,003	557,125	-61,878	-10.00%
11-2805-165-000-797	Clerical-Attendance	46,076	32,935	32,935	115,719	82,784	251.36%
11-2810-151-000-716	Guidance	1,031,635	863,871	863,871	892,526	28,655	3.32%
11-2810-165-000-798	Clerical-Guidance	156,759	156,813	156,813	120,653	-36,160	-23.06%
11-2815-151-000-717	Health	124,801	-	-	-	-	0.00%
11-2815-151-000-718	Speech/Lang. Therapists	471,243	544,140	544,140	543,938	-202	-0.04%
11-2815-163-000-766	Nurses	408,225	391,622	391,622	418,314	26,692	6.82%
11-2815-163-000-767	Nurses-Summer	6,500	6,500	6,500	6,500	-	0.00%
11-2820-151-000-719	Psychologists	450,991	402,895	402,895	444,212	41,317	10.26%
11-2825-151-000-720	Social Worker	207,504	225,468	225,468	233,237	7,769	3.45%
11-2855-153-000-768	Coaching	564,170	572,200	572,200	607,300	35,100	6.13%
11-2855-163-000-769	Athletic Supervision	76,806	79,500	79,500	79,500	-	0.00%
11-2855-165-000-799	Clerical-Physical Educat.	30,312	29,724	29,724	32,204	2,480	8.34%
11-5510-163-000-771	Transportation Director	200,677	189,867	189,867	186,650	-3,217	-1.69%
11-5510-163-000-772	Transportation Liaison	41,498	44,773	44,773	45,938	1,165	2.60%
11-5510-163-000-773	Bus Attendants	70,014	37,127	37,127	35,684	-1,443	-3.89%
Total GENERAL FUND		35,491,691	36,068,966	36,068,966	36,545,105	476,139	1.32%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
70-9010-800-000-000	NYS Employees Retirement	1,160,369	1,097,180	1,097,180	1,128,186	31,006	2.83%
70-9020-800-000-000	NYS Teachers Retirement	3,854,423	3,340,542	3,340,542	3,369,485	28,943	0.87%
70-9030-800-000-000	Social Security	2,800,387	2,856,483	2,856,483	2,913,262	56,779	1.99%
70-9040-800-000-000	Worker's Compensation	312,608	377,533	377,533	349,696	-27,837	-7.37%
70-9045-800-000-000	Non-Elective Contribution	167,093	150,276	150,276	206,800	56,524	37.61%
70-9045-801-000-000	Life Insurance - Supt	4,700	4,200	4,200	4,200	-	0.00%
70-9050-800-000-000	Unemployment Insurance	77,505	56,000	56,000	56,000	-	0.00%
70-9055-800-000-000	Disability Insurance	90,000	78,000	78,000	79,560	1,560	2.00%
70-9060-171-000-000	Health/Dent-AdminCaf.Plan	64,728	61,718	61,718	99,000	37,282	60.41%
70-9060-172-000-000	FSA-Admin. Cafeteria Plan	46,450	63,664	63,664	46,625	-17,039	-26.76%
70-9060-199-000-000	Benefits - ARRA	1,822	-	-	-	-	0.00%
70-9060-800-000-000	Health-BCBS	4,500	4,000	4,000	5,297	1,297	32.43%
70-9060-800-900-000	Retiree Health-BCBS	461,371	523,918	523,918	573,542	49,624	9.47%
70-9060-801-900-000	Retiree Health-Pref. Care	20,095	23,144	23,144	23,654	510	2.20%
70-9060-802-000-000	Dental Insurance	842,973	839,739	839,739	869,803	30,064	3.58%
70-9060-804-000-000	Employees' Med. Reimbur	166,690	173,090	173,090	173,090	-	0.00%
70-9060-805-000-000	Teachers' Medical Reimbur	284,000	308,000	308,000	292,000	-16,000	-5.19%
70-9060-806-000-000	Health-Blue Point	7,267,677	8,453,076	8,453,076	9,097,833	644,757	7.63%
70-9060-806-900-000	Retiree HMO -Choice/BI Pt	2,213,408	2,396,068	2,396,068	2,566,056	169,988	7.09%
70-9060-807-000-000	Flexible Spending Account	53,080	66,760	70,028	56,891	-9,869	-14.78%
70-9060-810-000-000	Major Medical	48,669	5,421	5,421	66,216	60,795	1121.47%
70-9060-810-900-000	Retiree Major Medical	395,048	353,917	353,917	474,058	120,141	33.95%
70-9089-150-000-000	Vac.Pay Buyout - Admin.	88,440	124,470	124,470	124,470	-	0.00%
Total GENERAL FUND		20,426,036	21,357,199	21,360,467	22,575,724	1,218,525	5.71%

**BRIGHTON CENTRAL SCHOOL DISTRICT
SUMMARY OF HEALTH INSURANCE CENSUS
MARCH, 2018**

Non Active	(All)
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		Data		
HI Plan	Plan Level	Count of EMPLOYE ID	Sum of Monthly Cost	Sum of 2018-19 Budget
ADVABO	BOHI	1	\$670	\$8,500
	BOHID	6	\$3,532	\$51,000
BLPT2E	(1) S	2	\$1,854	\$14,610
	(2) 2P	1		\$0
	(5) F	1	\$2,456	\$19,362
BLPT2S	(1) S	16	\$8,517	\$87,234
	(2) 2P	7	\$8,910	\$96,826
	(3) 2P	1	\$1,782	\$19,822
	(5) F	26	\$36,779	\$347,856
BLPT2V	(1) S	160	\$95,420	\$1,028,805
	(2) 2P	145	\$199,335	\$2,216,187
	(3) 2P	16	\$18,015	\$201,834
	(4) FNS	24	\$38,044	\$423,818
	(5) F	322	\$538,341	\$5,882,144
CLBLS	(1) S	23	\$5,127	\$49,476
CLBLT	(1) S	4	\$2,744	\$33,158
	(5) F	4	\$4,327	\$35,745
MBC	(1) S	213	\$98,661	\$1,210,774
MBPPO	(1) S	50	\$24,204	\$298,387
MMMED	(1) S	4	\$744	\$6,818
	(5) F	8	\$2,557	\$26,944
MMRX	(1) S	19	\$2,896	\$28,016
	(5) F	1	\$349	\$4,440
MMWHI	(1) S	1	\$186	\$0
	(5) F	1	\$426	\$0
MVP	(1) S	1	\$382	\$4,864
SBRONZ	(1) S	7	\$1,834	\$0
SGHDHP	(1) S	4	\$1,891	\$23,083
	(2) 2P	3	\$3,263	\$38,857
	(5) F	6	\$7,519	\$92,001
Grand Total		1077	\$1,110,767	\$12,250,560

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
14-2855-200-000-000	Equipment	22,391	18,128	15,645	13,500	-4,628	-25.53%
14-2855-409-043-000	Other Expense	116,349	105,000	123,395	105,000	-	0.00%
14-2855-409-093-000	Tournaments	7,555	8,500	8,500	8,500	-	0.00%
14-2855-409-100-000	Officials	56,123	55,500	55,000	54,500	-1,000	-1.80%
14-2855-456-000-000	PHSSA Sectional Expense	5,526	5,500	5,500	5,225	-275	-5.00%
14-2855-490-043-000	BOCES	3,966	-	10,000	-	-	0.00%
14-2855-500-043-000	Supplies	47,869	74,306	65,692	81,030	6,724	9.05%
Total GENERAL FUND		259,779	266,934	283,732	267,755	821	0.31%

INTERSCHOLASTIC SPORTS

EQUIPMENT

14-2855-200-000-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
2	TV	\$2,000
1	Portable Scoreboard	\$5,500
1	Swim Scoreboard	<u>\$6,000</u>
Total:		<u>\$13,500</u>

BRIGHTON HIGH SCHOOL
COCURRICULAR ACTIVITIES

OTHER EXPENSE

14-2855-409-043

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Bowling- Practice Bowl-a-Roll/Radio Social	\$1,000
	Bowling- League Matches at Dewey Gardens, Empire Lanes and	\$800
	Football Helmet Equipment Conditioning	\$15,000
	Golf- Practice at Country Club of Rochester	\$400
	Golf- JV Practice and Matches at Craigie Brae Golf Course	\$1,000
	Golf- JV Practice at Riverton Golf Club	\$700
	Golf- Practice at Big Oak Driving Range	\$700
	Ice Hockey- Ice time at Genesee Valley Ice Rink	\$21,500
	Nordic Ski- Moutain Passes for the season at Bristol Mountain	\$3,500
	Alpine Ski- Lift tickets for the winter season for all practice at races	\$8,500
	Athletic Trainer- This includes training room hours and game	\$23,500
	Athlete Recognition	\$5,000
	Equipment Conditioning & Repairs	\$11,600
	Post Season Expenses (Unallocated)	\$4,000
	Section V and Other League Dues	<u>\$7,800</u>
	Total:	<u>\$105,000</u>

Brighton Central School District
Interscholastic Sports
2018-2019

Sport	# of Teams	# of Coaches	Coaching Salary	Travel	Officials	Other	Tournament	Equipment	Clinic	Supplies	Total	# of Students	Cost per Student
Baseball	4 teams	5 coaches	\$32,500.00	\$5,650.00	\$4,200.00					\$2,900.00	\$45,250.00	60	\$754.17
B Basketball	5 teams	7 coaches	\$43,600.00	\$9,200.00	\$5,000.00				\$450.00	\$6,126.00	\$64,376.00	75	\$858.35
G Basketball	4 teams	6 coaches	\$26,350.00	\$8,050.00	\$4,800.00				\$450.00	\$3,350.00	\$43,000.00	60	\$716.67
Bowling	2 teams	2 coaches	\$7,950.00	\$2,690.00		\$1,800.00				\$1,250.00	\$13,690.00	20	\$684.50
Cheerleading	4 teams	4 coaches	\$17,000.00	\$4,150.00	\$350.00		\$1,200.00		\$250.00	\$6,250.00	\$29,200.00	70	\$417.14
Cross Country	3 teams	5 coaches	\$27,400.00	\$7,950.00			\$400.00			\$6,250.00	\$42,000.00	110	\$381.82
Field Hockey	3 teams	4 coaches	\$19,400.00	\$8,000.00	\$3,100.00					\$1,650.00	\$32,150.00	60	\$535.83
Football	3 teams	10 coaches	\$56,900.00	\$4,250.00	\$3,800.00	\$15,000.00			\$550.00	\$3,675.00	\$84,175.00	140	\$601.25
Golf	2 teams	2 coaches	\$13,200.00	\$1,800.00		\$2,800.00				\$3,150.00	\$20,950.00	28	\$748.21
Ice Hockey	1 team	2 coaches	\$11,000.00	\$350.00	\$300.00	\$21,500.00			\$450.00	\$2,875.00	\$36,475.00	26	\$1,402.88
Indoor Track	2 teams	3 coaches	\$13,400.00	\$4,350.00	\$650.00		\$1,200.00			\$2,650.00	\$22,250.00	60	\$370.83
B Lacrosse	3 teams	6 coaches	\$29,000.00	\$8,100.00	\$3,700.00					\$6,600.00	\$47,400.00	75	\$632.00
G Lacrosse	3 teams	6 coaches	\$39,700.00	\$8,100.00	\$3,700.00					\$1,650.00	\$53,150.00	75	\$708.67
Alpine Ski	2 teams	1 coach	\$4,600.00	\$6,650.00	\$1,000.00	\$8,500.00				\$2,350.00	\$23,100.00	24	\$962.50
Nordic Ski	2 teams	2 coaches	\$8,800.00	\$6,650.00	\$350.00	\$3,500.00				\$1,250.00	\$20,550.00	24	\$856.25
B Soccer	4 teams	5 coaches	\$28,600.00	\$9,200.00	\$3,600.00				\$550.00	\$6,500.00	\$48,450.00	75	\$646.00
G Soccer	4 teams	5 coaches	\$27,800.00	\$9,200.00	\$3,600.00				\$550.00	\$6,500.00	\$47,650.00	80	\$595.63
Softball	3 teams	4 coaches	\$21,100.00	\$8,500.00	\$4,200.00					\$1,650.00	\$35,450.00	50	\$709.00
Swim	5 teams	8 coaches	\$44,600.00	\$7,850.00	\$3,500.00		\$650.00			\$1,600.00	\$58,200.00	115	\$506.09
Tennis	4 teams	4 coaches	\$16,400.00	\$2,675.00						\$1,400.00	\$20,475.00	50	\$409.50
Outdoor Track	5 teams	10 coaches	\$51,250.00	\$8,400.00	\$1,700.00		\$650.00			\$2,850.00	\$64,850.00	215	\$301.63
B Volleyball	3 teams	4 coaches	\$18,900.00	\$3,450.00	\$2,900.00					\$1,275.00	\$26,525.00	45	\$589.44
G Volleyball	3 teams	4 coaches	\$18,800.00	\$3,450.00	\$2,400.00		\$500.00			\$2,479.00	\$27,629.00	40	\$690.73
Wrestling	3 teams	7 coaches	\$29,050.00	\$5,350.00	\$1,700.00		\$350.00		\$300.00	\$4,800.00	\$41,550.00	95	\$437.37
Totals			\$607,300.00	\$144,015.00	\$54,550.00	\$53,100.00	\$4,950.00		\$3,550.00	\$81,030.00	\$948,495.00		
Athletic Trainer						\$23,500.00					\$23,500.00		
Post Season						\$4,000.00	\$0.00				\$4,000.00		
Dues						\$7,800.00					\$7,800.00		
Athlete Recognition						\$5,000.00							
Equipment Conditioning and Repairs						\$11,600.00							
											\$0.00		
Sport and Unallocated Totals			\$607,300.00	\$144,015.00	\$54,550.00	\$105,000.00	\$4,950.00	\$0.00	\$3,550.00	\$81,030.00	\$983,795.00		

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
40-5510-407-000-000	Mileage - Trnsp Dept	2,500	-	-	1,500	1,500	****.***%
40-5510-409-000-000	Other Expense	12,500	6,500	6,500	6,500	-	0.00%
40-5510-420-026-000	Conference-Director	-	2,500	2,500	1,500	-1,000	-40.00%
40-5510-420-075-000	Conference-Staff	-	1,000	1,000	1,000	-	0.00%
40-5510-500-000-000	Supplies	287,973	175,000	215,757	140,000	-35,000	-20.00%
40-5540-418-000-000	Contract Transportation	2,587,588	2,583,360	2,583,360	2,685,861	102,501	3.97%
40-5540-433-000-000	Athletic Transportation	142,582	146,859	146,859	144,015	-2,844	-1.94%
40-5540-438-000-000	Summer School	18,100	14,500	14,500	14,935	435	3.00%
40-5550-436-000-000	Public Service Transport	5,000	2,500	2,500	2,500	-	0.00%
40-5550-436-001-000	Publ. Transp.- Homeless	25,000	32,000	32,000	107,635	75,635	236.36%
Total GENERAL FUND		3,081,243	2,964,219	3,004,976	3,105,446	141,227	4.76%

TRANSPORTATION

OTHER EXPENSE

40-5510-409-000-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Routing software	<u>\$6,500</u>
	Total:	<u>\$6,500</u>

Transportation Detail

2018-19 (17-18 Census)

Transportation Eligibility Criteria:

K - 6 = 1/4 mile walk zone

7 - 12 = 3/4 mile walk zone

Number of Buses:

	AM	PM
Large Bus	33	35
Wheelchair Bus	1	1
Small Bus	<u>2</u>	<u>3</u>
Total Bus Runs	36	39

NOON

8 Large Bus - Kindergarten

1 Large Bus - BOCES Shuttle

9 Total Midday Bus Runs

Number of Eligible Students and Buses:

Public Schools

Students Listed on Routes:

	<u>AM</u>	<u>PM</u>	<u>MidDay</u>	<u>Buses AM</u>	<u>Buses PM</u>	<u>Walkers</u>
BHS	740	744	36	20	20	342
TCMS	667	675	0	20	20	205
FRES	771	746	0	20	18	0
CRPS	578	546	169	14	14	0
BOCES	<u>35</u>	<u>39</u>	<u>0</u>			<u>0</u>
PUBLIC SUB-TOTAL:	2791	2750	205			547

Private and Parochial Schools:

	<u>AM</u>	<u>PM</u>	<u>MidDay</u>
32 Schools	292	301	2

TOTAL PUBLIC & PRIVATE STUDENTS:	3083	3051	207
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Intramural & Late Runs

2	FRES Early Activity
2	TCMS Late
1	BHS Late

BRIGHTON CENTRAL SCHOOL DISTRICT												
Bid to provide student transportation services pursuant to the specifications with a Bid submission date of April 30, 2015.												
Bidder Name: First Student												
HOME-TO-SCHOOL - GENERAL EDUCATION - CONTRACT #1												
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Bid Spec p. 21	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	
65/66 Passenger Bus												
4 Hours per Day	\$326.96	\$336.77	\$346.87	\$357.28	\$368.00	16 Buses/Day	5,231.36	5,388.32	5,549.92	5,716.48	5,888.00	
5 Hours per Day	\$364.48	\$375.41	\$386.67	\$398.27	\$410.22	0 Buses/Day	0.00	0.00	0.00	0.00	0.00	
6 Hours per Day	\$402.00	\$414.06	\$426.48	\$439.27	\$452.45	0 Buses/Day	0.00	0.00	0.00	0.00	0.00	
Excess Rate per Hour	\$54.54	\$55.90	\$57.30	\$58.73	\$60.20	0 Hours/Day	0.00	0.00	0.00	0.00	0.00	
4.5 Hours per Day	345.72	356.09	366.77	377.78	389.11	15 Buses/Day	5,185.80	5,341.35	5,501.55	5,666.70	5,836.65	
5.5 Hours per Day	383.24	394.74	406.58	418.77	431.34	3 Buses/Day	1,149.72	1,184.22	1,219.74	1,256.31	1,294.02	
							11,566.88	11,913.89	12,271.21	12,639.49	13,018.67	
45 Passenger with 3 Wheelchair Equipped												
4 Hours per Day	\$337.68	\$347.81	\$358.24	\$368.99	\$380.06	0 Buses/Day	0.00	0.00	0.00	0.00	0.00	
5 Hours per Day	\$375.20	\$386.46	\$398.05	\$409.99	\$422.29	0 Buses/Day	0.00	0.00	0.00	0.00	0.00	
6 Hours per Day	\$412.72	\$425.10	\$437.85	\$450.99	\$464.52	0 Buses/Day	0.00	0.00	0.00	0.00	0.00	
Excess Rate per Hour	\$54.54	\$55.90	\$57.30	\$58.73	\$60.20	0 Hours/Day	0.00	0.00	0.00	0.00	0.00	
4.5 Hours per Day	356.44	367.14	378.15	389.49	401.18	1 Buses/Day	356.44	367.14	378.15	389.49	401.18	
5.5 Hours per Day	393.96	405.78	417.95	430.49	443.41	1 Buses/Day	393.96	405.78	417.95	430.49	443.41	
							750.40	772.92	796.10	819.98	844.59	
20 Passenger (dual rear wheel)												
4 Hours per Day	\$294.80	\$303.64	\$312.75	\$322.13	\$331.79	0 Buses/Day	0.00	0.00	0.00	0.00	0.00	
5 Hours per Day	\$332.32	\$342.29	\$352.56	\$363.14	\$374.03	0 Buses/Day	0.00	0.00	0.00	0.00	0.00	
6 Hours per Day	\$369.84	\$380.94	\$392.37	\$404.14	\$416.26	0 Buses/Day	0.00	0.00	0.00	0.00	0.00	
Excess Rate per Hour	\$54.54	\$55.90	\$57.30	\$58.73	\$60.20	0 Hours/Day	0.00	0.00	0.00	0.00	0.00	
4.5 Hours per Day	313.56	322.97	332.66	342.64	352.91	2 Buses/Day	627.12	645.94	665.32	685.28	705.82	
5.5 Hours per Day	351.08	361.62	372.47	383.64	395.15	1 Buses/Day	351.08	361.62	372.47	383.64	395.15	
							978.20	1,007.56	1,037.79	1,068.92	1,100.97	
8 Passenger with 2 Wheelchair												
4 Hours per Day	\$316.24	\$325.73	\$335.50	\$345.57	\$355.94	0 Buses/Day	0.00	0.00	0.00	0.00	0.00	
5 Hours per Day	\$353.76	\$364.37	\$375.30	\$386.56	\$398.16	0 Buses/Day	0.00	0.00	0.00	0.00	0.00	
6 Hours per Day	\$391.28	\$403.02	\$415.11	\$427.56	\$440.39	0 Buses/Day	0.00	0.00	0.00	0.00	0.00	
Excess Rate per Hour	\$54.54	\$55.90	\$57.30	\$58.73	\$60.20	0 Hours/Day	0.00	0.00	0.00	0.00	0.00	
4.5 Hours per Day	335.00	345.05	355.40	366.07	377.05	3 Buses/Day	1,005.00	1,035.15	1,066.20	1,098.21	1,131.15	
5.5 Hours per Day	372.52	383.70	395.21	407.06	419.28	1 Buses/Day	372.52	383.70	395.21	407.06	419.28	
							1,377.52	1,418.85	1,461.41	1,505.27	1,550.43	
5-7 Passenger DOT Vehicle												
4 Hours per Day	\$257.28	\$265.00	\$272.95	\$281.14	\$289.57	0 Buses/Day	0.00	0.00	0.00	0.00	0.00	
5 Hours per Day	\$294.80	\$303.64	\$312.75	\$322.13	\$331.79	0 Buses/Day	0.00	0.00	0.00	0.00	0.00	
6 Hours per Day	\$332.32	\$342.29	\$352.56	\$363.14	\$374.03	0 Buses/Day	0.00	0.00	0.00	0.00	0.00	
Excess Rate per Hour	\$54.54	\$55.90	\$57.30	\$58.73	\$60.20	0 Hours/Day	0.00	0.00	0.00	0.00	0.00	
4.5 Hours per Day	276.04	284.32	292.85	301.64	310.68	1 Buses/Day	276.04	284.32	292.85	301.64	310.68	
5.5 Hours per Day	313.56	322.97	332.66	342.64	352.91	0 Buses/Day	0.00	0.00	0.00	0.00	0.00	
							276.04	284.32	292.85	301.64	310.68	
Bus Monitor												

Rate Per Hour	\$22.50	\$23.06	\$23.64	\$24.23	\$24.84	10	Hours/Day	225.00	230.63	236.39	242.30	248.36
Bus Attendant												
Rate Per Hour	\$22.50	\$23.06	\$23.64	\$24.23	\$24.84	10	Hours/Day	225.00	230.63	236.39	242.30	248.36
65/66 Passenger Bus - Additional Excess Hours												
Mid Day Runs & Shuttles	54.54	55.90	57.30	58.73	60.20	18	Hours/Day	981.72	1,006.26	1,031.42	1,057.21	1,083.64
Late Runs	54.54	55.90	57.30	58.73	60.20	4	Hours/Day	218.16	223.61	229.20	234.93	240.81
								1,199.88	1,229.87	1,260.62	1,292.14	1,324.45
							Daily Total	16,598.92	15,858.80	16,332.14	16,819.90	17,322.06
							Annual Total					
							180 Days/Year	2,987,805.60	2,854,584.00	2,939,785.20	3,027,582.00	3,117,970.80
							Five Year Aggregate Total					14,927,727.60
PERFORMANCE BOND												
Annual charge for the provision of a Performance Bond consistent with Alternate 8.17.1.												
Charge can be either a fixed amount per year, or a percentage (%) of the annual contract.												
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020			2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Annual fixed charge	\$13,737.00	\$14,080.43	\$14,432.44	\$14,793.25	\$15,163.08		No Discount	13,737.00	14,080.43	14,432.44	14,793.25	15,163.08
% of Annual Contract								0.00	0.00	0.00	0.00	0.00
Is the Bidder willing to accept the award of Contract #1:												
		Y/N										
Without the award of Contract #2?		N										
Without the award of Contract #3?		N										
Submitted by:												
Company:												
Name:												
Title:												
Signature:												
Date:												

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Current	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
90-9711-610-000-000	Principal Payments	815,000	840,000	840,000	840,000	-	0.00%
90-9711-710-000-000	Interest Payments	278,277	229,462	229,462	300,000	70,538	30.74%
90-9901-950-000-000	Transfer-Special Aid Fund	145,251	145,000	145,000	155,000	10,000	6.90%
90-9950-900-000-000	Transfer to Capital Fund	5,321,832	500,000	224,852	500,000	-	0.00%
Total GENERAL FUND		6,560,360	1,714,462	1,439,314	1,795,000	80,538	4.70%

Brighton Central School District

Debt Service Schedule

Brighton Central School Refunding Bonds June 15, 2002 \$11,620,000 @4.14%

Brighton Central School BHS Construction (Pool Project) September 25, 2001 \$8,672,457 @ 4.4659%

Brighton Central School K5 Renovation Project June 1, 2005 & Feb. 3, 2015 \$7,360,000 @ 3.75% 2006-2015

								3.75% 2005-2015 & 3.68% Avg. 2015-2025				Total	Total		
Due	Principal	Interest	Total	Due	Principal	Interest	Total	Due	Principal	Interest	Total	Principal Pmts	Interest Pmts	Total	Year
4/1/2006		159,408.13	159,408.13	38,883.00	400,000.00	160,862.50	560,862.50	6/1/2006		284,743.75	284,743.75	400,000.00	605,014.38	1,005,014.38	2005-06
10/1/2006		148,158.13	148,158.13	39,066.00		152,062.50	152,062.50	12/1/2006		142,371.88	142,371.88				
4/1/2007	770,000.00	148,158.13	918,158.13	39,248.00	400,000.00	152,062.50	552,062.50	6/1/2007	270,000.00	142,371.88	412,371.88	1,655,000.00	885,185.02	2,540,185.02	2006-07
10/1/2007		135,453.13	135,453.13	12/15/2007		143,262.50	143,262.50	12/1/2007		137,309.38	137,309.38				
4/1/2008	800,000.00	135,453.13	935,453.13	6/15/2008	425,000.00	143,262.50	568,262.50	6/1/2008	280,000.00	137,309.38	417,309.38	1,505,000.00	832,050.02	2,337,050.02	2007-08
10/1/2008		119,453.13	119,453.13	12/15/2008		133,912.50	133,912.50	12/1/2008		132,059.38	132,059.38				
4/1/2009	830,000.00	119,453.13	949,453.13	6/15/2009	425,000.00	133,912.50	558,912.50	6/1/2009	290,000.00	132,059.38	422,059.38	1,545,000.00	770,850.02	2,315,850.02	2008-09
10/1/2009		102,853.13	102,853.13	12/15/2009		124,562.50	124,562.50	12/1/2009		126,621.88	126,621.88				
4/1/2010	860,000.00	102,853.13	962,853.13	6/15/2010	425,000.00	124,562.50	549,562.50	6/1/2010	305,000.00	126,621.88	431,621.88	1,590,000.00	708,075.02	2,298,075.02	2009-10
10/1/2010		84,578.13	84,578.13	12/15/2010		115,212.50	115,212.50	12/1/2010		120,903.13	120,903.13				
4/1/2011	900,000.00	84,578.13	984,578.13	6/15/2011	425,000.00	90,453.44	515,453.44	6/1/2011	315,000.00	120,903.13	435,903.13	1,640,000.00	616,628.46	2,256,628.46	2010-11
10/1/2011		65,453.13	65,453.13	12/15/2011		86,071.88	86,071.88	12/1/2011		114,996.88	114,996.88				
4/1/2012	935,000.00	65,453.13	1,000,453.13	6/15/2012	465,000.00	86,071.88	551,071.88	6/1/2012	325,000.00	114,996.88	439,996.88	1,725,000.00	533,043.78	2,258,043.78	2011-12
10/1/2012		45,000.00	45,000.00	12/15/2012		79,096.88	79,096.88	12/1/2012		108,903.13	108,903.13				
4/1/2013	980,000.00	45,000.00	1,025,000.00	6/15/2013	460,000.00	79,096.88	539,096.88	6/1/2013	340,000.00	108,903.13	448,903.13	1,780,000.00	466,000.02	2,246,000.02	2012-13
10/1/2013		22,950.00	22,950.00	12/15/2013		72,196.88	72,196.88	12/1/2013		102,528.13	102,528.13				
4/1/2014	1,020,000.00	22,950.00	1,042,950.00	6/15/2014	455,000.00	72,196.88	527,196.88	6/1/2014	350,000.00	102,528.13	452,528.13	1,825,000.00	395,350.02	2,220,350.02	2013-14
				12/15/2014		65,787.50	65,787.50	12/1/2014		95,965.63	95,965.63				
				6/15/2015	445,000.00	65,787.50	510,787.50	6/1/2015	5,000.00	58,026.25	63,026.25	450,000.00	285,566.88	735,566.88	2014-15
				12/15/2015		58,000.00	58,000.00	12/1/2015		80,837.50	80,837.50				
				6/15/2016	465,000.00	58,000.00	523,000.00	6/1/2016	355,000.00	80,837.50	435,837.50	820,000.00	277,675.00	1,097,675.00	2015-16
				12/15/2016		49,268.75	49,268.75	12/1/2016		77,287.50	77,287.50				
				6/15/2017	460,000.00	49,268.75	509,268.75	6/1/2017	355,000.00	77,287.50	432,287.50	815,000.00	253,112.50	1,068,112.50	2016-17
				12/15/2017		42,768.75	42,768.75	12/1/2017		71,962.50	71,962.50				
				6/15/2018	455,000.00	42,768.75	497,768.75	6/1/2018	375,000.00	71,962.50	446,962.50	830,000.00	229,462.50	1,059,462.50	2017-18
				12/15/2018		35,375.00	35,375.00	12/1/2018		66,337.50	66,337.50				
				6/15/2019	470,000.00	35,375.00	505,375.00	6/1/2019	385,000.00	66,337.50	451,337.50	855,000.00	203,425.00	1,058,425.00	2018-19
				12/15/2019		23,625.00	23,625.00	12/1/2019		59,600.00	59,600.00				
				6/15/2020	470,000.00	23,625.00	493,625.00	6/1/2020	395,000.00	59,600.00	454,600.00	865,000.00	166,450.00	1,031,450.00	2019-20
				12/15/2020		11,875.00	11,875.00	12/1/2020		51,700.00	51,700.00				
				6/15/2021	475,000.00	11,875.00	486,875.00	6/1/2021	410,000.00	51,700.00	461,700.00	885,000.00	127,150.00	1,012,150.00	2020-21
								12/1/2021		43,500.00	43,500.00				
								6/1/2022	425,000.00	43,500.00	468,500.00	425,000.00	87,000.00	512,000.00	2021-22
								12/1/2022		35,000.00	35,000.00				
								6/1/2023	445,000.00	35,000.00	480,000.00	445,000.00	70,000.00	515,000.00	2022-23
								12/1/2023		23,875.00	23,875.00				
								6/1/2024	465,000.00	23,875.00	488,875.00	465,000.00	47,750.00	512,750.00	2023-24
								12/1/2024		12,250.00	12,250.00				
								6/1/2025	490,000.00	12,250.00	502,250.00	490,000.00	24,500.00	514,500.00	2024-25

Brighton Central School District

Revenue Summary

Description	Account Code	2016-17 Actual	2017-18 Budget	2018-19 Budget	Change Amount	Percentage
Real Property Taxes	1001.000	\$45,058,999	\$51,069,907	\$52,275,299	\$1,205,392	2.36%
Other Pmts in Lieu of Tax	1081.000	\$387,916	\$305,284	\$345,818	\$40,534	13.28%
STAR Reimbursement	1085.000	\$5,077,924	\$0	\$0	\$0	0.00%
Monroe County Sales Tax	1120.00	\$3,253,943	\$3,104,429	\$3,196,370	\$91,941	2.96%
Other Day School Tuition	1311.000	\$121,902	\$9,500	\$42,500	\$33,000	347.37%
Driver's Education - Summer	1315.002	\$36,828	\$35,500	\$35,500	\$0	0.00%
Textbook Charges	1330.000	\$1,308	\$0	\$500	\$500	100.00%
Admissions	1410.000	\$7,090	\$6,144	\$6,026	(\$118)	-1.92%
Health Services	2280.000	\$952,425	\$930,525	\$957,510	\$26,985	2.90%
Parentally Placed Service	2281.000	\$1,136,283	\$749,120	\$774,897	\$25,777	3.44%
Interest and Earnings	2401.000	\$12,384	\$13,101	\$13,500	\$399	3.05%
Interest Capital Reserve	2401.001	\$3,560	\$3,706	\$3,750	\$44	1.20%
Technology Reserve Interest	2401.002	\$1,136	\$1,305	\$1,325	\$20	1.56%
Unemployment Reserve Interest	2401.003	\$116	\$58	\$75	\$17	28.64%
Rent-Real Property	2410.000	\$212,013	\$284,036	\$225,000	(\$59,036)	-20.78%
Rental of Instruments	2410.001	\$12,100	\$11,871	\$11,440	(\$431)	-3.63%
Rent-Real Property, BOCES	2413.000	\$39,650	\$39,650	\$20,000	(\$19,650)	-49.56%
Self Insurance Recoveries	2683.000	\$17,659	\$0	\$0	\$0	0.00%
Reimbursement of Medicare Part D Expense	2700.000	\$47,280	\$46,000	\$46,000	\$0	0.00%
Refund Prior Year Expense: BOCES Aided Service	2701.000	\$350,741	\$150,000	\$160,000	\$10,000	6.67%
Refund Prior Year Expense: Other-Not Trans	2703.000	\$136,815	\$240,000	\$240,000	\$0	0.00%
Gifts and Donations	2705.000	\$0	\$0	\$0	\$0	0.00%
Other Unclassified Revenue	2770.000	\$160,328	\$172,778	\$165,000	(\$7,778)	-4.50%
Basic Formula Aid-Gen Aid	3101.000	\$8,368,387	\$13,306,371	\$14,101,156	\$794,785	5.97%
Basic General Aid - Medicaid	3101.001	\$83,124	\$0	\$40,000	\$40,000	100.00%
Lottery Aid	3102.000	\$4,106,910	\$0	\$0	\$0	0.00%
BOCES Aid	3103.000	\$1,688,917	\$1,578,405	\$1,613,608	\$35,203	2.23%
Aid - Chapter Group Homes	3104.000	\$41,966	\$40,000	\$35,000	(\$5,000)	-12.50%
Textbook Aid	3260.000	\$228,049	\$228,340	\$228,340	\$0	0.00%
Computer Software Aid	3262.000	\$85,357	\$85,940	\$121,432	\$35,492	41.30%
Hardware Aid	3262.001	\$89,078	\$89,375	\$88,901	(\$474)	-0.53%
Library A/V Loan Program Aid	3263.000	\$35,612	\$35,606	\$35,606	\$0	0.00%
Other State Aid	3289.000	\$534,106	\$0	\$0	\$0	0.00%
Medicaid	4601.000	\$83,124	\$90,000	\$90,000	\$0	0.00%
Interfund Transfers(Not Debt Service)	5031.000	\$0	\$56,000	\$56,000	\$0	0.00%
Retirement System Credits	5060.000	\$0	\$800,000	\$800,000	\$0	0.00%
Appropriated Fund Balance		\$0	\$2,600,000	\$2,600,000	\$0	0.00%
Total General Fund:		\$72,373,030	\$76,082,951	\$78,330,553	\$2,247,602	2.95%

Brighton Central School District
Estimated Revenue

SOURCE	2015-2016 Actual	2016-17 Budget	2017-18 Proposed	2018-19 Proposed	DIFFERENCE	
					\$	%
SALES TAX	\$3,097,219	\$3,081,586	\$3,104,429	\$3,196,370	\$91,941	2.88%
INVESTMENT INCOME	\$75,100	\$28,750	\$18,169	\$18,650	\$481	2.58%
RENTAL OF REAL PROPERTY	\$294,796	\$311,200	\$335,557	\$256,440	(\$79,117)	-30.85%
OTHER	\$1,812,930	\$1,911,400	\$2,339,569	\$2,427,933	\$88,364	3.64%
STATE & FEDERAL AID	\$12,514,018	\$14,732,430	\$15,454,036	\$16,354,043	\$900,007	5.50%
SUB TOTAL LOCAL SOURCES	\$17,794,063	\$20,065,366	\$21,251,760	\$22,253,436	\$1,001,676	4.71%
USE OF RESERVES (RETIREMENT & UNEMPLOYMENT)	\$1,006,000	\$856,000	\$856,000	\$856,000	\$0	0.00%
APPROPRIATED FUND BALANCE	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$0	0.00%
SUB TOTAL FINANCING SOURCES	\$3,606,000	\$3,456,000	\$3,456,000	\$3,456,000	\$0	0.00%
PROPERTY LEVY	\$49,971,511	\$50,140,527	\$51,069,907	\$52,275,299	\$1,205,392	2.36%
PAYMENT IN LIEU OF TAXES	\$507,541	\$355,632	\$305,284	\$345,818	\$40,534	13.28%
SUB TOTAL PROPERTY TAXES	\$50,479,052	\$50,496,159	\$51,375,191	\$52,621,117	\$1,245,926	2.43%
TOTAL	\$71,879,115	\$74,017,525	\$76,082,951	\$78,330,553	\$2,247,602	3.04%

BRIGHTON CENTRAL SCHOOL DISTRICT

ASSESSMENT SUMMARY

YEAR	BRIGHTON I	% CHANGE	PITTSFORD	% CHANGE
1995-96	\$1,249,384,267	-0.38%	\$19,370,701	0.07%
1996-97	\$1,259,278,407	0.79%	\$19,518,825	0.76%
1997-98	\$1,263,409,437	0.33%	\$19,466,314	-0.27%
1998-99	\$1,263,037,697	-0.03%	\$19,449,209	-0.09%
1999-00	\$1,272,048,178	0.71%	\$19,680,767	1.19%
2000-01	\$1,275,926,568	0.30%	\$20,409,479	3.70%
2001-02	\$1,288,087,349	0.95%	\$20,423,643	0.07%
2002-03	\$1,429,613,025	10.99%	\$20,534,218	0.54%
2003-04	\$1,433,488,576	0.27%	\$20,713,385	0.87%
2004-05	\$1,432,289,148	-0.08%	\$23,172,246	11.87%
2005-06	\$1,445,332,409	0.91%	\$23,809,674	2.75%
2006-07	\$1,449,086,382	0.26%	\$25,074,408	5.31%
2007-08	\$1,446,176,396	-0.20%	\$25,700,592	2.50%
2008-09	\$1,780,849,538	23.14%	\$25,731,704	0.12%
2009-10	\$1,775,803,240	-0.28%	\$25,737,292	0.02%
2010-11	\$1,771,407,886	-0.25%	\$26,635,685	3.49%
2011-12	\$1,781,790,401	0.59%	\$26,880,245	0.92%
2012-13	\$1,796,677,908	0.84%	\$26,803,778	-0.28%
2013-14	\$1,798,416,482	0.10%	\$26,842,913	0.15%
2014-15*	\$1,817,105,927	1.04%	\$26,896,873	0.20%
2015-16**	\$1,812,872,137	-0.23%	\$26,928,141	0.12%
2016-17***	\$1,827,397,172	0.80%	\$27,022,013	0.35%
2017-18****	\$1,826,191,015	-0.07%	\$27,351,170	1.22%

* 98% Equalization Rate for the Town of Brighton

** 95% Equalization Rate for the Town of Brighton

*** 94% Equalization Rate for the Town of Brighton

*** 89% Equalization Rate for the Town of Brighton

**BRIGHTON CENTRAL SCHOOL DISTRICT
TAX RATE HISTORY**

YEAR	BRIGHTON			PITTSFORD		
	RATE	\$ INC.	% INC.	RATE	\$ INC.	% INC.
1996-97	\$19.62	\$0.52	2.72%	\$19.14	(\$0.38)	-1.95%
1997-98	\$20.00	\$0.38	1.92%	\$19.41	\$0.27	1.37%
1998-99	\$20.58	\$0.58	2.89%	\$19.67	\$0.26	1.34%
1999-00	\$21.46	\$0.88	4.30%	\$20.40	\$0.73	3.69%
2000-01	\$22.44	\$0.98	4.57%	\$22.07	\$1.67	8.19%
2001-02	\$24.09	\$1.65	7.35%	\$23.82	\$1.75	7.93%
2002-03	\$23.49	(\$0.60)	-2.50%	\$23.49	(\$0.33)	-1.40%
2003-04	\$24.35	\$0.86	3.66%	\$23.87	\$0.38	1.62%
2004-05	\$25.09	\$0.74	3.05%	\$23.84	(\$0.03)	-0.11%
2005-06	\$26.08	\$0.99	3.90%	\$23.74	(\$0.10)	-0.40%
2006-07	\$27.50	\$1.42	5.45%	\$23.65	(\$0.09)	-0.38%
2007-08	\$28.31	\$0.81	2.94%	\$23.50	(\$0.15)	-0.65%
2008-09	\$23.62	(\$4.69)	-16.57%	\$23.62	\$0.12	51.00%
2009-10	\$23.93	\$0.31	1.30%	\$23.93	\$0.31	1.30%
2010-11	\$24.26	\$0.33	1.40%	\$24.26	\$0.33	1.40%
2011-12	\$24.49	\$0.23	0.94%	\$24.49	\$0.23	0.94%
2012-13	\$24.99	\$0.50	2.00%	\$24.99	\$0.50	2.00%
2013-14	\$25.93	\$0.94	3.63%	\$25.93	\$0.94	3.63%
2014-15 ⁽¹⁾	\$26.52	\$0.59	2.22%	\$25.99	\$0.06	0.23%
2015-16 ⁽²⁾	\$27.18	\$0.66	2.43%	\$25.82	(\$0.17)	-0.66%
2016-17 ⁽³⁾	\$27.06	(\$0.12)	-0.44%	\$25.44	(\$0.38)	-1.49%
2017-18 ⁽⁴⁾	\$27.60	\$0.54	1.96%	\$24.56	(\$0.88)	-3.58%

(1) Equalization rate for the Town of Brighton = 98%

(2) Equalization rate for the Town of Brighton = 95%

(3) Equalization rate for the Town of Brighton = 94%

(4) Equalization rate for the Town of Brighton = 89%



Memorandum

To: Dr. Kevin McGowan, Superintendent of Schools

From: Lou Alaimo, Assistant Superintendent for Administration

Date: April 10, 2018

Re: Proposed Use of the Capital Reserve Funds

Proposition #1 of the 2018-19 Budget requests voter authorization to withdraw \$1,500,000 from the Capital Reserve Fund. In addition, the District has proposed \$500,000 in the General Fund for purpose of transferring those funds to the Capital Fund to finance capital improvements.

The following scope of work is proposed:

Capital Reserve - \$1,500,000

\$350,000 – Brookside School: Renovations and improvement including, but not limited to the following:

- Replacement and rehabilitation of flooring
- Window replacement in select locations
- Locker removal and rehabilitation
- Renovation of bathroom/toilet facilities
- Lighting improvements
- Structural rehabilitation

\$200,000 – District-wide: Interior and exterior hardware replacement related to safety and security

\$500,000 – TCMS: Reauthorization of the chiller replacement (previously approved in 2015-16 however bids received exceed construction budget).

\$240,000 - Incidental costs related to proposed scope of work

\$210,000 – Reduce debt obligations related to 2017 Facilities Improvement Plan

Transfer to Capital Fund (From General Fund) - \$500,000

\$140,000 – Purchase of classroom furniture to support 21st Century learning environments

\$40,000 – Purchase of digital surveillance equipment related to safety and security

\$40,000 – Purchase of dump truck for Buildings and Grounds

\$50,000 – Equipment for the cleaning and sterilization of school facilities

\$90,000 – Additional improvements to Brookside School negotiated in lease with Brookside tenant

\$140,000 - Reduce debt obligations related to 2017 Facilities Improvement Plan.



Memorandum

To: Dr. Kevin McGowan, Superintendent of Schools

From: Lou Alaimo, Assistant Superintendent for Administration

Date: April 10, 2018

Re: Proposed Use of the Technology Reserve Funds

Proposition #2 of the 2018-19 Budget requests voter authorization to withdraw \$500,000 from the Technology Reserve Fund.

The following purchases/improvements are proposed:

\$230,000 – Purchase and deployment of tablets to 8th grade students as part of 1:1 initiative

\$100,000—Technology infrastructure upgrades including TCMS wireless, Mitel upgrade, closet switches.

\$50,000—District storage for virtual servers

\$30,000— Standard replacement program for faculty and staff laptops/desktops

\$25,000—Replacement of instructional devices in BHS CAD lab.

\$20,000— Standard replacement program for student devices (grades K-7)

\$25,000— Standard replacement program for district AV equipment

\$20,000— Upgrade and replacement of cabling at BHS.