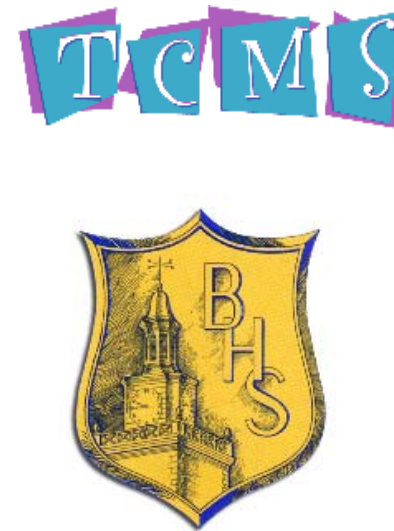


BRIGHTON CENTRAL SCHOOL DISTRICT

2019 – 2020 Budget Proposal



BRIGHTON CENTRAL SCHOOL DISTRICT

2019-2020 BUDGET

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BRIGHTON CENTRAL SCHOOL DISTRICT

BUDGET GUIDELINES

2019-2020

- ⇒ 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 14, 2018. The Blueprint outlines actions plans for the following strategic areas:

- Safety, security, and wellness
- Rigorous coursework
- Creativity and innovation
- Diversity and equity
- Instructional technology

- ⇒ 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.
- ⇒ 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 2019-20 budget. All potential budget reductions/consolidations will require an academic impact analysis.
- ⇒ Continue to implement strategies that meet our short and long-term goals for facilities modernization given a volatile construction market.
- ⇒ Prudently plan for the implementation of a full-day kindergarten program and debt service impact of the 2017 Brighton Facilities Improvement Plan.
- ⇒ Understand the impact of the property tax cap on long-term financial planning.

9/4/2018



BRIGHTON CENTRAL SCHOOL DISTRICT

2019-2020 BUDGET DEVELOPMENT/ACTIVITY CALENDAR

<u>Completion Date</u>	<u>Responsibility</u>	<u>Activity</u>
Tuesday, September 4, 2018	Board of Education Superintendent	Budget guidelines and calendar approved by the Board of Education
Monday, October 1, 2018	Assistant Superintendent for Administration	Budget materials distributed to participants
Friday, January 4, 2019	Administrators	Administrators submit budget requests to Assistant Superintendent for Administration (Administration reviews and organizes requests during January and February)
Tuesday January 8, 2019	Board of Education Administrators	Evaluate Budget Impact of Blueprint Recommendations
Tuesday, January 22, 2019	Board of Education Superintendent	Board of Education Budget Review Budget Development Process/Enrollment Projections Preliminary Budget – Revenues and Expenditures Analysis of Fund Balance and Reserves Tax Cap Analysis Board of Education Budget Parameters
Tuesday, February 26, 2019	Board of Education Superintendent	Board of Education Budget Review Approval of Final Tax Cap
By Friday March 1, 2019	Assistant Superintendent for Administration	Submit information to calculate Tax Levy limit on Office of State Comptroller's website
Wednesday March 6, 2019	Board of Education Superintendent	Community Budget Forum
Tuesday, March 12, 2019	Superintendent Assistant Superintendent	Budget Development Update Personnel and Benefits/ Final BOCES Requests Potential Budget Reductions – Impact Analysis
Wednesday, March 20, 2019	Board of Education Superintendent	Community Budget Forum

2019-20 BUDGET DEVELOPMENT CALENDAR

Page 2 of 2

Tuesday, March 26, 2019	Board of Education Superintendent	Executive Budget Proposal/ Budget Hearing
By Thursday April 4, 2019	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 9, 2019	Board of Education Superintendent	Board feedback on Executive Budget Budget adoption of 2019-20 budget and Property Tax Report Card / Budget Hearing*
April 22, 2019	Board of Education	Final date for budget adoption by the BOE (Property Tax Report Card submitted to SED with 24 hours)
May 8-15, 2019	Communications Officer	Budget notice must be mailed to eligible voters
Tuesday, May 14, 2019	Board of Education Superintendent	Annual Budget Hearing
Tuesday, May 21, 2019	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:

April 4, 2019

April 11, 2019

April 18, 2019

April 25, 2019



To: Board of Education

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

Date: April 9, 2019

Re: Resolutions for the Adoption of the 2019-20 Budget and Property Tax Report Card

On April 9, 2018 the Board of Education is anticipated to adopt a spending plan for the 2019-20 school year. In anticipation of this action, we have drafted a budget adoption resolution, resolutions for two 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 recommended 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, 2019 and ending June 30, 2020, as recommended by the Superintendent of Schools, in the amount of \$81,857,906, 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 4.89% which exceeds 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 fifth 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, Monroe County, New York (the “District”) be authorized to withdraw \$3,000,000 from the District’s existing 2015 Capital Reserve Fund for the purpose of paying additional costs associated with the District’s capital improvement project approved by the qualified voters of the District at a proposition held on May 16, 2017, that relate to 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 and the acquisition and installation in and around the foregoing improvements of original furnishings, equipment, machinery, and apparatus.

PROPOSITION #2 - CAPITAL RESERVE FUND (TECHNOLOGY) WITHDRAWAL

RESOLVED, that the Board of Education of the Brighton Central School District is hereby authorized to transfer \$500,000 from the Capital Reserve Fund (Technology) to the District’s General Operating Fund and to expend this sum from the District’s General Operating Fund for the following purpose:

The money in the Capital Reserve Fund (Technology) shall 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).

BE FURTHER RESOLVED, that the Board of Education of the Brighton Central School District approve the 2019-20 Property Tax Report Card as presented by the Superintendent of Schools.

Attachment: Budget Summary Documents

Property Tax Report Card
260101 - BRIGHTON CSD2018-2019 - Page 1
Official - as of 04/08/2019 08:25
AM

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

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

Please also submit an electronic version (PDF or Word) of your school district's 2019-20 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 29, 2019

Form Preparer Name:

LOUIS ALAIMO

Preparer's Telephone Number:

585-242-5200

Shaded Fields Will Calculate

	Budgeted 2018-19 (A)	Proposed Budget 2019-20 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	78,330,553	81,857,906	4.50 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	52,275,299	54,830,730	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	52,275,299	54,830,730	4.89 %
F. Permissible Exclusions to the School Tax Levy Limit	0	0	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	52,275,299	53,498,771	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	52,275,299	54,830,730	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	0	-1,331,959	
Public School Enrollment	3,618	3,664	1.27 %
Consumer Price Index			2.44 %

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 2019-20, includes any carryover from 2018-19 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

Actual 2018-19 (D)	Estimated 2019-20 (E)
-----------------------	--------------------------

Adjusted Restricted Fund Balance	17,985,709	17,236,160
Assigned Appropriated Fund Balance	2,600,000	2,600,000
Adjusted Unrestricted Fund Balance	3,133,222	3,274,316
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/19 Actual Balance	6/30/19 Estimated Ending Balance	Intended Use of the Reserve in the 2019-20 School Year (Limit 200 Characters) **
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Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital	TECHNOLOGY RESERVE	For the cost of any object or purpose for which bonds may be issued.	1,590,297	1,090,297	Proposition 2 on the 2019-20 ballot requests voter authorization to withdraw \$500,000 from the reserve to finance, in whole or in part, the acquisition and/or lease of equipment.
Capital	BUS PURCHASE RESERVE	For the cost of any object or purpose for which bonds may be issued.	200,000	200,000	The balance in the reserve will be maintained for the future purchase and/or replacement of district buses used for co-curricular and extra-curricular activities.
Capital	BUILDING RESERVE	For the cost of any object or purpose for which bonds may be issued.	9,600,283	8,000,283	Proposition 1 on the 2019-20 ballot requests voter authorization to withdraw \$3,000,000 from the reserve for the purpose of paying additional costs associated with May 16, 2017 capital project.
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation		For self-insured Workers Compensation and benefits.			
Unemployment Insurance	UNEMPLOYMENT INSURANCE RESERVE	For reimbursement to the State Unemployment Insurance Fund.	452,862	452,862	The 2019-20 Budget appropriates \$56,000 from the Reserve to pay for unemployment wages and claims.
Reserve for Tax Reduction		For the gradual use of the proceeds of the			

		sale of school district real property.			
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.			
Insurance	INSURANCE RESERVE (TECHNOLOGY)	For liability, casualty, and other types of uninsured losses.	100,000	100,000	The 2019-20 Budget relies on the Insurance Reserve to pay for the unbudgeted replacement of instructional hardware devices issued to students.
Property Loss + (add)		To cover property loss.			
Liability		To cover incurred liability claims.			
Tax Certiorari	TAX CERTIORARI	For tax certiorari settlements.	355,707	355,707	The 2019-20 Budget relies on the reserve to pay for unbudgeted tax certiorari judgments.
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	RESERVE FOR EMPLOYEE BENEFITS	For accrued 'employee benefits' due to employees upon termination of service.	863,021	863,021	The 2019-20 Budget relies on the Employee Benefits Reserve to pay for the unbudgeted payout of contractual benefits for which the Reserve was intended.
Retirement Contribution	ERS RESERVE	For employer retirement contributions to the State and Local Employees' Retirement System.	4,823,540	4,823,540	The 2019-20 Budget appropriates \$800,000 from the ERS Reserve to offset tax levy.
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve + (add)					

*** NYSED Reserve Guidance:**

http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance:

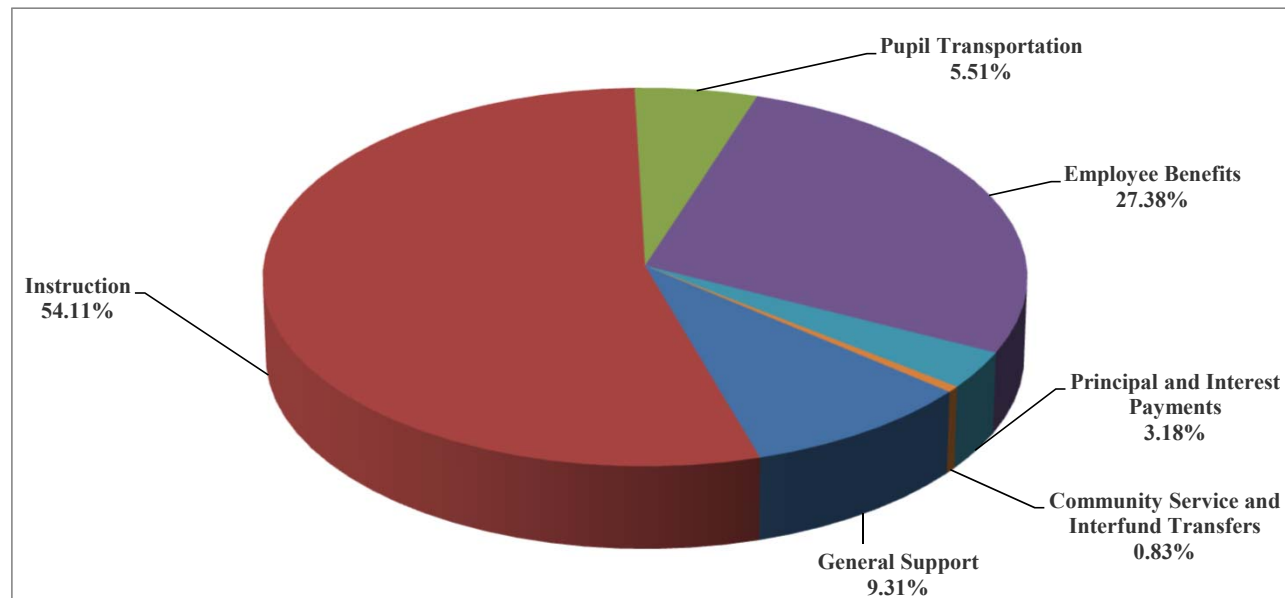
<http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

2019-20 PROPOSED BUDGET SUMMARY OF APPROPRIATION (BY FUNCTION)

	Actual Expenditures 2017-18	Proposed Budget 2018-19	Adjusted Budget 2018-19*	Proposed Budget 2019-20	Adopted vs. Proposed Budget Variance	
					Amount	%
General Support	\$ 6,256,139	\$ 7,485,561	\$ 7,818,299	\$ 7,618,892	133,331	1.78%
Instruction	39,181,342	42,164,964	43,289,705	44,297,244	2,132,280	5.06%
Pupil Transportation**	3,731,124	4,280,968	4,441,391	4,507,039	226,071	5.28%
Employee Benefits	19,196,009	22,602,060	22,692,061	22,409,287	(192,773)	-0.85%
Community Services, Transfers, and Debt Services						
Community Service	-	2,000	2,000	2,000	-	0.00%
Principal and Interest Payments	1,059,463	1,140,000	1,140,000	2,605,700	1,465,700	128.57%
Transfers to Capital Fund/Capital Reserve	2,919,087	500,000	135,714	250,000	(250,000)	-50.00%
Transfer to Special Aid Fund	148,018	155,000	155,000	167,744	12,744	8.22%
TOTAL	\$ 72,491,182	\$ 78,330,553	\$ 79,674,170	\$ 81,857,906	\$ 3,527,353	4.50%

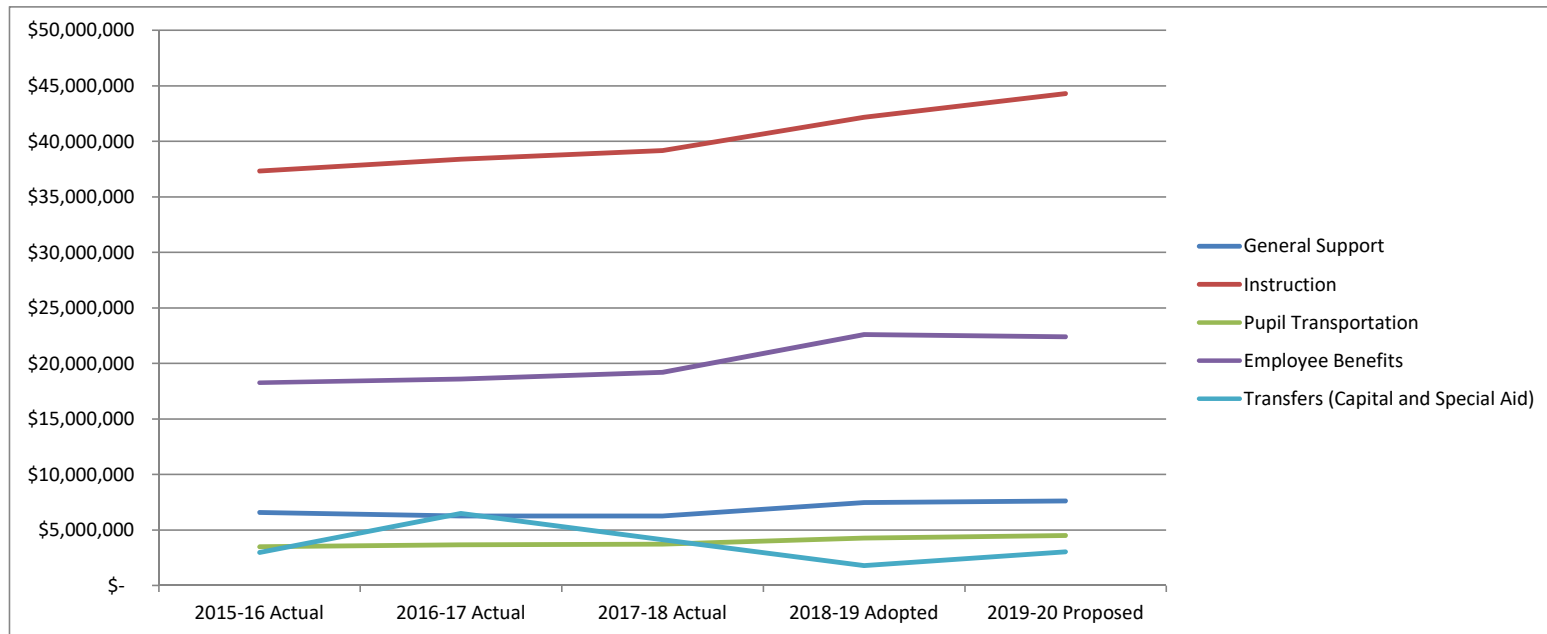
*The 2018-19 Adjusted Budget accounts for \$843,617 in carryover encumbrances from the 2017-18 fiscal year. In addition, the 2018-19 Budget was increased \$500,000 based on the authorized expenditures from the District's Technology Reserve. The 2018-19 Adjusted Budget is shown net of approved budget transfers processed through April 1, 2019.

**The 2019-20 Proposed Budget includes an appropriation for contracted transportation that is in its fifth year of a five-year contract. The total cost of the multi-year contract is \$16,309,065.



2019-20 PROPOSED BUDGET HISTORICAL SUMMARY OF APPROPRIATIONS (BY FUNCTION)

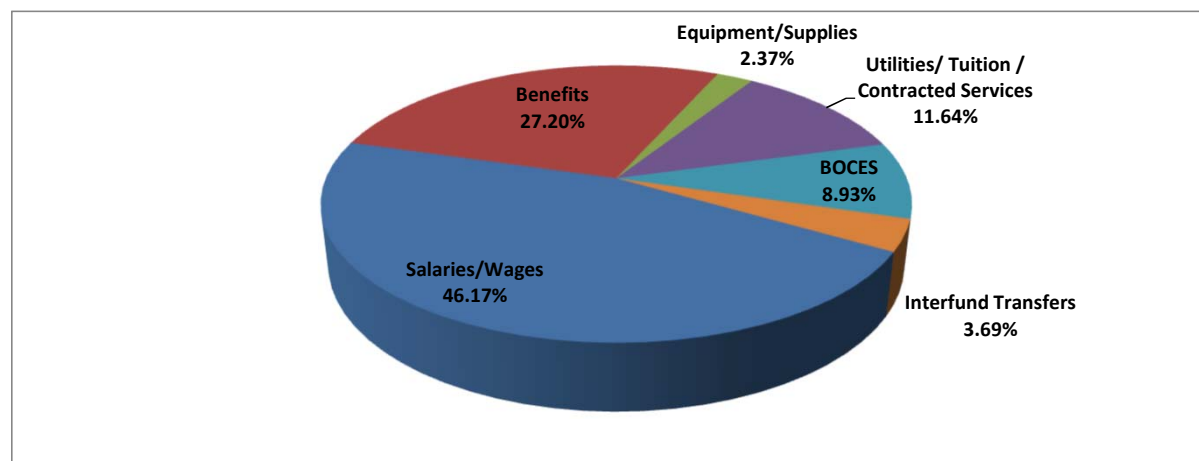
	Actual Expenditures 2015-16	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Adopted Budget 2017-18	Proposed Budget 2019-20
General Support	\$ 6,584,349	\$ 6,268,823	\$ 6,256,139	\$ 7,485,561	\$ 7,618,892
Instruction	37,322,757	38,396,730	39,181,342	42,164,964	44,297,244
Pupil Transportation	3,477,221	3,673,319	3,731,124	4,280,968	4,507,039
Employee Benefits	18,259,572	18,589,171	19,196,009	22,602,060	22,409,287
Community Services, Transfers, and Debt Services					
Community Services	-	-	-	2,000	2,000
Principal and Interest Payments	1,097,675	1,068,113	1,059,463	1,140,000	2,605,700
Transfers to Capital Fund	1,730,000	5,275,000	2,919,087	500,000	250,000
Transfer to Special Aid Fund	144,674	145,251	148,018	155,000	167,744
TOTAL	\$ 68,616,248	\$ 73,416,407	\$ 72,491,182	\$ 78,330,553	\$ 81,857,906



2019-20 PROPOSED BUDGET SUMMARY OF APPROPRIATION (BY OBJECT)

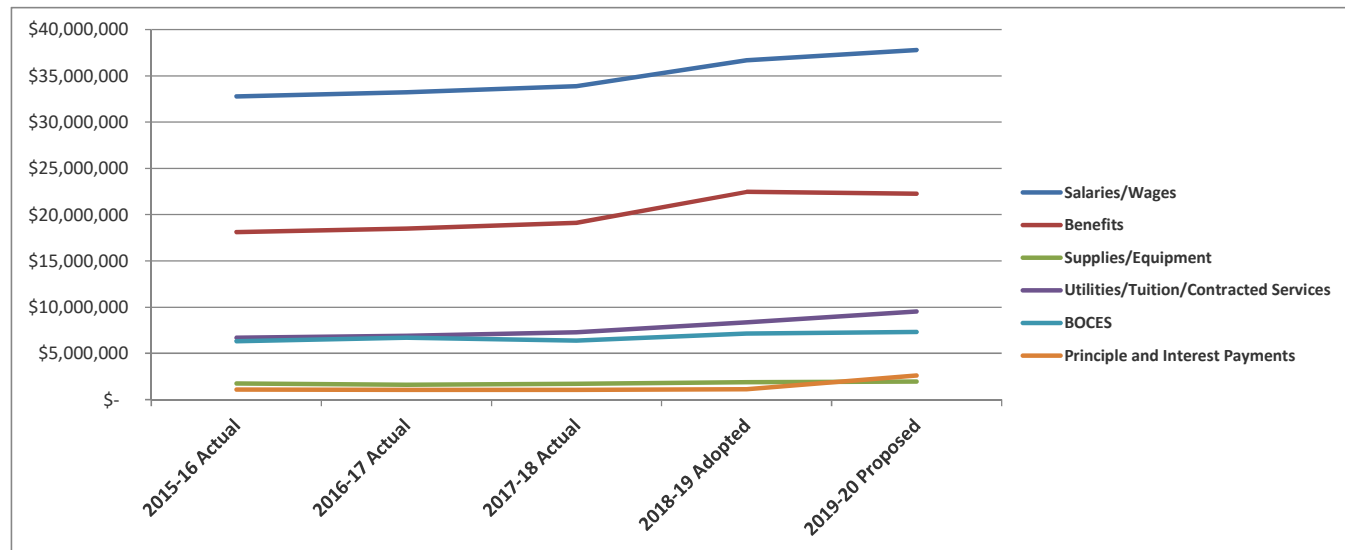
	Actual Expenditures 2017-18		Adopted Budget 2018-19		Adjusted Budget 2018-19*		Proposed Budget 2019-20		Adopted vs. Proposed Budget Variance	
	Amount	Staff	Amount	Staff	Amount	Staff	Amount	Staff	Amount	%
Salaries/Wages	\$ 33,862,958	642.1	\$ 36,669,575	642.8	\$ 36,621,335	646.7	\$ 37,792,003	651.9	\$ 1,122,428	3.06%
Benefits	19,122,957		22,451,254		22,541,255		22,265,689		(185,565)	-0.83%
SUB TOTAL	\$ 52,985,915		\$ 59,120,829		\$ 59,162,590		\$ 60,057,692		\$ 936,863	1.58%
Equipment	434,708		423,671		639,865		419,669		(4,002)	-0.94%
Utilities/Tuition/Contracted Services	7,288,042		8,357,442		8,922,080		9,526,255		1,168,813	13.99%
Supplies & Materials	1,271,033		1,478,108		1,591,402		1,522,358		44,250	2.99%
BOCES	6,384,916		7,155,503		7,927,519		7,308,488		152,985	2.14%
Principal and Interest Payments	1,059,463		1,140,000		1,140,000		2,605,700		1,465,700	128.57%
Transfers to Capital Fund/Capital Reserve	2,919,087		500,000		135,714		250,000		(250,000)	-50.00%
Transfer to Special Aid Fund	148,018		155,000		155,000		167,744		12,744	8.22%
TOTAL	\$ 72,491,182	642.1	\$ 78,330,553	642.8	\$ 79,674,170	646.7	\$ 81,857,906	651.9	\$ 3,527,353	4.50%

*The 2018-19 Adjusted Budget accounts for \$843,617 in carryover encumbrances from the 2017-18 fiscal year. In addition, the 2018-19 Budget was increased \$500,000 based on the authorized expenditures from the District's Technology Reserve. The 2018-19 Adjusted Budget is shown net of approved budget transfers processed through April 1, 2019.



2019-20 PROPOSED BUDGET HISTORICAL SUMMARY OF APPROPRIATIONS (BY OBJECT)

	Actual Expenditures 2015-16	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Adopted Budget 2018-19	Proposed Budget 2019-20
Salaries/Wages	\$ 32,781,445	\$ 33,228,685	\$ 33,862,958	\$ 36,669,575	\$ 37,792,003
Benefits	18,106,680	18,500,730	19,122,957	22,451,254	22,265,689
Supplies/Equipment	1,749,805	1,597,330	1,705,741	1,901,779	1,942,027
Utilities/Tuition/Contracted Services	6,681,473	6,898,396	7,288,042	8,357,442	9,526,255
BOCES	6,324,496	6,702,902	6,384,916	7,155,503	7,308,488
Principal and Interest Payments	1,097,675	1,068,113	1,059,463	1,140,000	2,605,700
Transfers to Capital Fund	1,730,000	5,275,000	2,919,087	500,000	250,000
Transfer to Special Aid Fund	144,674	145,251	148,018	155,000	167,744
TOTAL	\$ 68,616,248	\$ 73,416,407	\$ 72,491,182	\$ 78,330,553	\$ 81,857,906



2019-20 PROPOSED BUDGET BUDGET DETAIL (BY FUNCTION)

Row Labels	Sum of Actual Expenditures 2017- 18	Sum of Adopted Budget 2018-19	Sum of Adj. Budget 2018-19	Sum of Proposed Budget 2019-20	Sum of Change from Adopted to Proposed
1010-1060 Board of Education	\$71,166	\$68,502	\$69,002	\$70,885	\$2,383
Board of Education	\$49,014	\$36,700	\$37,200	\$37,175	\$475
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$19,757	\$18,750	\$18,750	\$18,750	\$0
.49 BOCES Services	\$27,256	\$11,950	\$11,950	\$12,425	\$475
.50 Materials and Supplies	\$2,001	\$6,000	\$6,500	\$6,000	\$0
District Clerk	\$17,965	\$28,052	\$28,052	\$29,960	\$1,908
.16 Non-Certificated Salaries	\$16,137	\$27,052	\$27,052	\$28,960	\$1,908
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$1,828	\$1,000	\$1,000	\$1,000	\$0
.50 Materials and Supplies	\$0	\$0	\$0	\$0	\$0
District Meeting	\$4,187	\$3,750	\$3,750	\$3,750	\$0
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$4,062	\$3,000	\$3,000	\$3,000	\$0
.50 Materials and Supplies	\$125	\$750	\$750	\$750	\$0
1240 Central Administration	\$293,472	\$277,638	\$277,966	\$273,103	-\$4,535
Chief School Admin	\$293,472	\$277,638	\$277,966	\$273,103	-\$4,535
.15 Certificated Salaries	\$229,994	\$228,474	\$228,474	\$233,043	\$4,569
.16 Non-Certificated Salaries	\$39,906	\$33,064	\$33,064	\$32,960	-\$104
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$11,096	\$14,000	\$14,328	\$5,000	-\$9,000
.49 BOCES Services	\$1,489	\$0	\$0	\$0	\$0
.50 Materials and Supplies	\$10,987	\$2,100	\$2,100	\$2,100	\$0
1310-1325 Finance	\$892,042	\$1,035,331	\$981,552	\$1,132,470	\$97,139
Auditing	\$35,585	\$62,975	\$130,490	\$72,384	\$9,409
.16 Non-Certificated Salaries	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$35,585	\$62,975	\$130,490	\$72,384	\$9,409

Row Labels	Sum of Actual	Sum of Adopted	Sum of Adj. Budget	Sum of Proposed	Sum of Change from
	Expenditures 2017-18				
Business Admin	\$850,898	\$966,407	\$845,113	\$1,053,919	\$87,512
.15 Certificated Salaries	\$173,757	\$177,232	\$177,232	\$180,777	\$3,545
.16 Non-Certificated Salaries	\$268,246	\$300,018	\$300,018	\$316,569	\$16,551
.20 Equipment	\$3,957	\$1,000	\$1,000	\$1,000	\$0
.40 Contractual Expenditures	\$20,087	\$27,502	\$26,612	\$28,432	\$930
.49 BOCES Services	\$378,799	\$447,655	\$328,091	\$514,141	\$66,486
.50 Materials and Supplies	\$6,052	\$13,000	\$12,160	\$13,000	\$0
Tax Collector	\$5,440	\$5,449	\$5,449	\$5,667	\$218
.40 Contractual Expenditures	\$5,440	\$5,449	\$5,449	\$5,667	\$218
Treasurer	\$119	\$500	\$500	\$500	\$0
.40 Contractual Expenditures	\$119	\$500	\$500	\$500	\$0
1420-1480 Legal Services/Personnel/Public Info.	\$379,184	\$500,030	\$500,030	\$552,236	\$52,206
Legal	\$114,265	\$158,439	\$158,439	\$159,977	\$1,538
.16 Non-Certificated Salaries	\$6,850	\$10,000	\$10,000	\$10,000	\$0
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$85,214	\$125,000	\$125,000	\$125,000	\$0
.49 BOCES Services	\$22,201	\$23,439	\$23,439	\$24,977	\$1,538
.50 Materials and Supplies	\$0	\$0	\$0	\$0	\$0
Personnel	\$162,092	\$198,711	\$198,711	\$223,485	\$24,774
.16 Non-Certificated Salaries	\$110,284	\$126,496	\$126,496	\$131,471	\$4,975
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$20,093	\$21,000	\$21,000	\$21,000	\$0
.49 BOCES Services	\$29,209	\$48,215	\$48,215	\$68,014	\$19,799
.50 Materials and Supplies	\$2,506	\$3,000	\$3,000	\$3,000	\$0
Public Information	\$73,912	\$112,557	\$112,557	\$138,242	\$25,685
.16 Non-Certificated Salaries	\$54,849	\$56,549	\$56,549	\$63,396	\$6,847
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$16,612	\$31,961	\$31,961	\$30,911	-\$1,050
.49 BOCES Services	\$1,919	\$23,172	\$23,172	\$43,435	\$20,263
.50 Materials and Supplies	\$532	\$875	\$875	\$500	-\$375
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0

Row Labels	Sum of Actual	Sum of Adopted	Sum of Adj. Budget	Sum of Proposed	Sum of Change from
	Expenditures 2017-18				
Records Management	\$28,915	\$30,323	\$30,323	\$30,532	\$209
.49 BOCES Services	\$28,915	\$30,323	\$30,323	\$30,532	\$209
1620-1680 Central Services	\$3,670,204	\$4,616,042	\$4,995,881	\$4,601,891	-\$14,151
Central Printing and Mailing	\$144,066	\$371,592	\$415,764	\$324,103	-\$47,489
.16 Non-Certificated Salaries	\$24,511	\$25,832	\$25,832	\$26,971	\$1,139
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$9,198	\$25,000	\$25,000	\$25,000	\$0
.49 BOCES Services	\$37,710	\$210,260	\$248,367	\$151,760	-\$58,500
.50 Materials and Supplies	\$72,647	\$110,500	\$116,565	\$120,372	\$9,872
Central Storeroom	\$68,256	\$96,683	\$96,683	\$102,567	\$5,884
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$68,256	\$95,683	\$95,683	\$101,567	\$5,884
.50 Materials and Supplies	\$0	\$1,000	\$1,000	\$1,000	\$0
Maintenance of Plant	\$983,669	\$1,051,141	\$1,246,894	\$1,059,851	\$8,710
.16 Non-Certificated Salaries	\$561,024	\$632,384	\$632,384	\$641,452	\$9,068
.20 Equipment	\$54,505	\$71,552	\$73,645	\$82,580	\$11,028
.40 Contractual Expenditures	\$217,264	\$175,424	\$354,518	\$176,385	\$961
.49 BOCES Services	\$8,407	\$8,500	\$8,500	\$8,250	-\$250
.50 Materials and Supplies	\$142,469	\$163,281	\$177,847	\$151,184	-\$12,097
Operation of Plant	\$2,474,213	\$3,096,626	\$3,236,540	\$3,115,370	\$18,744
.16 Non-Certificated Salaries	\$1,410,511	\$1,577,837	\$1,577,837	\$1,564,848	-\$12,989
.20 Equipment	\$7,469	\$8,382	\$7,882	\$9,699	\$1,317
.40 Contractual Expenditures	\$916,412	\$1,372,865	\$1,511,464	\$1,395,627	\$22,762
.49 BOCES Services	\$44,147	\$71,096	\$72,373	\$73,696	\$2,600
.50 Materials and Supplies	\$95,674	\$66,446	\$66,984	\$71,500	\$5,054
1910-1999 Special Items	\$950,071	\$988,018	\$993,868	\$988,307	\$289
Special Items	\$744,866	\$722,921	\$728,771	\$716,050	-\$6,871
.20 Equipment	\$0	\$5,000	\$5,000	\$5,000	\$0
.40 Contractual Expenditures	\$79,178	\$58,608	\$64,458	\$60,225	\$1,617
.49 BOCES Services	\$665,688	\$659,313	\$659,313	\$650,825	-\$8,488
Unallocated Insurance	\$205,205	\$265,097	\$265,097	\$272,257	\$7,160
.40 Contractual Expenditures	\$205,205	\$265,097	\$265,097	\$272,257	\$7,160

Row Labels	Sum of Actual	Sum of Adopted	Sum of Adj. Budget	Sum of Proposed	Sum of Change from
	Expenditures 2017-18				
2010 Curriculum Dev. And Supv.	\$258,414	\$266,566	\$268,115	\$285,136	\$18,570
Curriculum Dev. And Supv.	\$258,414	\$266,566	\$268,115	\$285,136	\$18,570
.15 Certificated Salaries	\$180,402	\$185,814	\$185,814	\$191,388	\$5,574
.16 Non-Certificated Salaries	\$0	\$5,000	\$5,000	\$5,000	\$0
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$21,903	\$500	\$500	\$500	\$0
.49 BOCES Services	\$45,381	\$45,252	\$49,452	\$58,248	\$12,996
.50 Materials and Supplies	\$10,728	\$30,000	\$27,349	\$30,000	\$0
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0
2020 Supervision- Reg. School	\$2,113,077	\$2,223,644	\$2,259,991	\$2,334,690	\$111,046
Supervision- Reg. School	\$2,113,077	\$2,223,644	\$2,259,991	\$2,334,690	\$111,046
.15 Certificated Salaries	\$1,717,083	\$1,721,687	\$1,721,687	\$1,867,450	\$145,763
.16 Non-Certificated Salaries	\$271,692	\$375,067	\$375,067	\$316,555	-\$58,512
.20 Equipment	\$19,645	\$19,837	\$15,223	\$11,400	-\$8,437
.40 Contractual Expenditures	\$40,077	\$51,610	\$52,502	\$64,934	\$13,324
.46 State-Aided Software	\$0	\$0	\$0	\$0	\$0
.48 Textbooks	\$0	\$1,500	\$0	\$2,000	\$500
.49 BOCES Services	\$93	\$545	\$7,580	\$545	\$0
.50 Materials and Supplies	\$64,487	\$53,398	\$87,932	\$71,806	\$18,408
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0
2060-2080 Res. Eval & Planning	\$388,685	\$441,742	\$499,595	\$477,308	\$35,566
Inservice Training- Instr.	\$65,224	\$93,400	\$104,921	\$79,000	-\$14,400
.15 Certificated Salaries	\$0	\$0	\$0	\$0	\$0
.16 Non-Certificated Salaries	\$4,654	\$4,000	\$4,000	\$4,000	\$0
.40 Contractual Expenditures	\$46,096	\$89,400	\$80,997	\$75,000	-\$14,400
.49 BOCES Services	\$11,704	\$0	\$12,455	\$0	\$0
.50 Materials and Supplies	\$2,770	\$0	\$7,469	\$0	\$0
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0

Row Labels	Sum of Actual	Sum of Adopted	Sum of Adj. Budget	Sum of Proposed	Sum of Change from
	Expenditures 2017-18				
Res. Eval & Planning	\$323,461	\$348,342	\$394,674	\$398,308	\$49,966
.15 Certificated Salaries	\$187,971	\$189,842	\$189,842	\$202,808	\$12,966
.20 Equipment	\$18,543	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$62,099	\$122,000	\$122,667	\$159,000	\$37,000
.49 BOCES Services	\$54,848	\$36,500	\$82,165	\$36,500	\$0
.50 Materials and Supplies	\$0	\$0	\$0	\$0	\$0
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0
2110-2330 Teaching	\$30,260,535	\$33,527,634	\$33,660,543	\$34,935,550	\$1,407,916
Teaching - General Education	\$20,739,924	\$21,810,433	\$21,932,804	\$22,576,710	\$766,277
.15 Certificated Salaries	\$18,533,896	\$19,366,879	\$19,366,879	\$19,917,898	\$551,019
.16 Non-Certificated Salaries	\$685,896	\$780,393	\$750,393	\$912,667	\$132,274
.20 Equipment	\$132,483	\$176,030	\$180,662	\$179,041	\$3,011
.40 Contractual Expenditures	\$330,381	\$249,621	\$358,542	\$307,977	\$58,356
.47 Tuitions	\$153,703	\$237,000	\$237,000	\$223,775	-\$13,225
.48 Textbooks	\$175,743	\$258,646	\$183,356	\$275,670	\$17,024
.49 BOCES Services	\$404,682	\$418,687	\$486,220	\$422,557	\$3,870
.50 Materials and Supplies	\$323,140	\$323,177	\$369,752	\$337,125	\$13,948
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0
Teaching - Occ. Education	\$656,516	\$647,810	\$647,528	\$793,500	\$145,690
.15 Certificated Salaries	\$272,410	\$279,158	\$279,158	\$344,880	\$65,722
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$0	\$1,200	\$1,200	\$1,200	\$0
.49 BOCES Services	\$381,300	\$364,002	\$364,002	\$443,970	\$79,968
.50 Materials and Supplies	\$2,806	\$3,450	\$3,168	\$3,450	\$0

Row Labels	Sum of Actual				
	Expenditures 2017-18	Sum of Adopted Budget 2018-19	Sum of Adj. Budget 2018-19	Sum of Proposed Budget 2019-20	Sum of Change from Adopted to Proposed
Teaching - Special Education	\$8,862,764	\$11,063,391	\$11,074,211	\$11,559,340	\$495,949
.15 Certificated Salaries	\$2,995,207	\$3,898,904	\$3,898,904	\$3,903,914	\$5,010
.16 Non-Certificated Salaries	\$1,634,300	\$1,785,641	\$1,767,401	\$1,788,259	\$2,618
.20 Equipment	\$5,571	\$25,260	\$14,084	\$28,105	\$2,845
.40 Contractual Expenditures	\$597,608	\$588,099	\$634,361	\$626,821	\$38,722
.47 Tuitions	\$1,025,383	\$1,250,957	\$1,238,257	\$1,685,619	\$434,662
.48 Textbooks	\$389	\$6,000	\$542	\$5,500	-\$500
.49 BOCES Services	\$2,584,089	\$3,482,411	\$3,488,742	\$3,495,133	\$12,722
.50 Materials and Supplies	\$20,154	\$26,119	\$31,920	\$25,989	-\$130
.89 Other Allocated Benefits	\$63	\$0	\$0	\$0	\$0
Teaching - Special School	\$1,331	\$6,000	\$6,000	\$6,000	\$0
.15 Certificated Salaries	\$0	\$0	\$0	\$0	\$0
.16 Non-Certificated Salaries					\$0
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$1,331	\$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
2610-2630 Instructional Media	\$2,285,279	\$1,621,822	\$2,493,209	\$1,757,938	\$136,116
Compt. Asst Instruction	\$1,695,741	\$970,738	\$1,794,548	\$1,045,371	\$74,633
.16 Non-Certificated Salaries	\$534,708	\$557,125	\$557,125	\$518,883	-\$38,242
.20 Equipment	\$166,228	\$55,000	\$104,184	\$62,663	\$7,663
.40 Contractual Expenditures	\$12,913	\$13,000	\$20,207	\$13,975	\$975
.46 State-Aided Software	\$60,149	\$21,800	\$103,951	\$18,970	-\$2,830
.49 BOCES Services	\$893,354	\$302,178	\$979,238	\$413,922	\$111,744
.50 Materials and Supplies	\$28,389	\$21,635	\$29,843	\$16,958	-\$4,677
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0

Row Labels	Sum of Actual	Sum of Adopted	Sum of Adj. Budget	Sum of Proposed	Sum of Change from
	Expenditures 2017-18				
		Budget 2018-19	2018-19	Budget 2019-20	Adopted to Proposed
Library and A.V.	\$589,538	\$651,084	\$698,661	\$712,567	\$61,483
.15 Certificated Salaries	\$220,308	\$229,414	\$229,414	\$238,071	\$8,657
.16 Non-Certificated Salaries	\$181,685	\$208,868	\$208,868	\$257,914	\$49,046
.20 Equipment	\$35,568	\$53,110	\$71,058	\$25,181	-\$27,929
.40 Contractual Expenditures	\$2,730	\$7,350	\$5,770	\$6,900	-\$450
.46 State-Aided Software	\$36	\$10,393	\$0	\$10,000	-\$393
.48 Textbooks	\$2,963	\$6,000	\$3,089	\$6,000	\$0
.49 BOCES Services	\$66,165	\$52,576	\$68,392	\$67,452	\$14,876
.50 Materials and Supplies	\$80,083	\$83,373	\$112,070	\$101,049	\$17,676
2805-2855 Pupil Services	\$3,875,352	\$4,083,556	\$4,108,252	\$4,506,622	\$423,066
Attendance	\$31,935	\$115,719	\$115,719	\$148,186	\$32,467
.16 Non-Certificated Salaries	\$31,935	\$115,719	\$115,719	\$148,186	\$32,467
Co-Curricular Activities	\$23,163	\$27,200	\$14,131	\$19,500	-\$7,700
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$21,682	\$25,000	\$13,708	\$17,500	-\$7,500
.48 Textbooks	\$0	\$0	\$0	\$0	\$0
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
.50 Materials and Supplies	\$1,481	\$2,200	\$423	\$2,000	-\$200
Guidance	\$1,110,280	\$1,035,612	\$1,035,821	\$1,199,300	\$163,688
.15 Certificated Salaries	\$940,965	\$892,526	\$892,526	\$1,077,936	\$185,410
.16 Non-Certificated Salaries	\$147,516	\$120,653	\$120,653	\$101,869	-\$18,784
.20 Equipment	\$3,938	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$814	\$800	\$799	\$600	-\$200
.48 Textbooks	\$194	\$1,200	\$0	\$0	-\$1,200
.49 BOCES Services	\$11,866	\$13,868	\$13,868	\$12,630	-\$1,238
.50 Materials and Supplies	\$4,987	\$6,565	\$7,975	\$6,265	-\$300

Row Labels	Sum of Actual	Sum of Adopted	Sum of Adj. Budget	Sum of Proposed	Sum of Change from
	Expenditures 2017-18				
Health Services	\$1,165,543	\$1,209,642	\$1,238,976	\$1,492,153	\$282,511
.15 Certificated Salaries	\$442,888	\$543,938	\$543,938	\$611,509	\$67,571
.16 Non-Certificated Salaries	\$399,222	\$424,814	\$424,814	\$431,101	\$6,287
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$315,002	\$229,620	\$260,481	\$438,873	\$209,253
.48 Textbooks	\$0	\$0	\$0	\$0	\$0
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
.50 Materials and Supplies	\$8,431	\$11,270	\$9,743	\$10,670	-\$600
Interscholastic Athletics	\$953,385	\$1,002,434	\$1,011,961	\$1,034,342	\$31,908
.15 Certificated Salaries	\$591,876	\$607,300	\$607,300	\$621,825	\$14,525
.16 Non-Certificated Salaries	\$91,503	\$111,704	\$111,704	\$113,867	\$2,163
.20 Equipment	\$15,645	\$13,500	\$15,500	\$15,000	\$1,500
.40 Contractual Expenditures	\$173,849	\$173,225	\$160,462	\$186,225	\$13,000
.48 Textbooks	\$0	\$0	\$0	\$0	\$0
.49 BOCES Services	\$20,876	\$15,675	\$31,776	\$22,425	\$6,750
.50 Materials and Supplies	\$59,636	\$81,030	\$85,219	\$75,000	-\$6,030
Psych. Services	\$388,268	\$459,712	\$458,407	\$404,531	-\$55,181
.15 Certificated Salaries	\$377,202	\$444,212	\$444,212	\$389,031	-\$55,181
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$2,493	\$2,500	\$2,500	\$2,500	\$0
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
.50 Materials and Supplies	\$8,573	\$13,000	\$11,695	\$13,000	\$0
Social Work Services	\$202,778	\$233,237	\$233,237	\$208,610	-\$24,627
.15 Certificated Salaries	\$202,778	\$233,237	\$233,237	\$208,610	-\$24,627
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
5510-5540 Pupil Transportation	\$3,731,124	\$4,280,968	\$4,441,391	\$4,507,039	\$226,071
Contract Transportation	\$2,735,630	\$2,888,511	\$2,974,411	\$3,332,151	\$443,640
.40 Contractual Expenditures	\$2,735,630	\$2,888,511	\$2,974,411	\$3,332,151	\$443,640
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0

Row Labels	Sum of Actual	Sum of Adopted	Sum of Adj. Budget	Sum of Proposed	Sum of Change from
	Expenditures 2017-18				
Dist. Transportation	\$325,932	\$418,772	\$568,295	\$427,037	\$8,265
.16 Non-Certificated Salaries	\$251,269	\$268,272	\$268,272	\$276,037	\$7,765
.20 Equipment	-\$28,844	\$0	\$151,627	\$0	\$0
.40 Contractual Expenditures	\$20,606	\$10,500	\$21,271	\$11,000	\$500
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
.50 Materials and Supplies	\$82,901	\$140,000	\$127,125	\$140,000	\$0
Other Transportation Svc.	\$669,562	\$973,685	\$898,685	\$747,851	-\$225,834
.40 Contractual Expenditures	\$8,336	\$110,135	\$35,135	\$22,500	-\$87,635
.49 BOCES Services	\$661,226	\$863,550	\$863,550	\$725,351	-\$138,199
8060 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
9010-9099 Employee Benefits	\$19,196,009	\$22,602,060	\$22,692,061	\$22,409,287	-\$192,773
Employee Benefits	\$19,196,009	\$22,602,060	\$22,692,061	\$22,409,287	-\$192,773
.15 Vacation Buy-Out	\$69,523	\$124,470	\$124,470	\$111,898	-\$12,572
.40 Contractual Expenditures	\$0	\$0	\$0	\$0	\$0
.49 BOCES Services	\$3,592	\$26,336	\$26,336	\$31,700	\$5,364
.80 Disability Ins.	\$51,622	\$79,560	\$79,560	\$64,528	-\$15,032
.80 Hospital, Medical, Dental Ins.	\$12,584,992	\$14,344,065	\$14,351,060	\$14,207,849	-\$136,216
.80 Life Ins./Non-Elective Contr.	\$96,934	\$211,000	\$282,756	\$229,500	\$18,500
.80 Social Security	\$2,573,581	\$2,913,262	\$2,913,262	\$3,044,359	\$131,097
.80 State Retirement	\$772,405	\$1,128,186	\$1,128,186	\$1,151,395	\$23,209
.80 Teacher Retirement	\$2,673,352	\$3,369,485	\$3,341,485	\$3,130,889	-\$238,596
.80 Unemployment Ins.	\$750	\$56,000	\$95,250	\$56,000	\$0
.80 Workers Compensation	\$369,258	\$349,696	\$349,696	\$381,169	\$31,473

Row Labels	Sum of Actual	Sum of Adopted	Sum of Adj. Budget	Sum of Proposed	Sum of Change from
	Expenditures 2017-18				
9711 Debt Service	\$1,059,463	\$1,140,000	\$1,140,000	\$2,605,700	\$1,465,700
Debt Service	\$1,059,463	\$1,140,000	\$1,140,000	\$2,605,700	\$1,465,700
.61 Principal Payments	\$830,000	\$840,000	\$840,000	\$965,000	\$125,000
.71 Interest Payments	\$229,463	\$300,000	\$300,000	\$1,640,700	\$1,340,700
9901-9950 Other Transfers	\$3,067,105	\$655,000	\$290,714	\$417,744	-\$237,256
Other Transfers	\$1,433	\$0	\$0	\$6,500	\$6,500
.99 Other Transfers	\$1,433	\$0	\$0	\$6,500	\$6,500
Transfer to Cap./Cap. Resrv.	\$2,919,087	\$500,000	\$135,714	\$250,000	-\$250,000
.90 Transfer to Cap./Cap. Resrv.	\$2,919,087	\$500,000	\$135,714	\$250,000	-\$250,000
Transfer to Special Aid	\$146,585	\$155,000	\$155,000	\$161,244	\$6,244
.95 Transfer to Special Aid	\$146,585	\$155,000	\$155,000	\$161,244	\$6,244
Grand Total	\$72,491,182	\$78,330,553	\$79,674,170	\$81,857,906	\$3,527,353

2019-20 PROPOSED BUDGET

SUMMARY OF STAFFING ALLOCATIONS BY UNIT/FUNCTION

The following reflects the changes in staffing from the 2018-19 Adjusted Budget to the 2019-20 Proposed Budget. All of the staffing changes from the 2018-19 Adopted Budget to the 2018-19 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		
	2018-19 FTE	2019-20 Adj	2019-20 FTE	2018-19 FTE	2019-20 Adj.	2019-20 FTE	2018-19 FTE	2019-20 Adj.	2019-20 FTE	2018-19 FTE	2019-20 FTE	Change
Administrators	19.00		19.40							19.00	19.40	0.40
Diversity, Equity Inclusion		0.4										
Teachers				353.53		355.93				353.53	355.93	2.40
<i>Full Day K Planning</i>					2.0							
<i>ENL/SIFF -K-8 (Enrollment)</i>					2.4							
<i>6th Grade (Enrollment)</i>					1.0							
<i>Subject Areas (9-12 Enrollment)</i>					0.2							
<i>Grades K-2</i>					(2.0)							
<i>Special Education</i>					(1.0)							
<i>Transition Specialist</i>					(0.2)							
Academic Support Instructors				15.92		14.92				15.92	14.92	(1.00)
<i>Grant Chargeback</i>					(1.0)							
Clerical	13.63		13.63	28		28				41.63	41.63	-
Paraprofessionals				97.70		97.70				97.70	97.70	-
School Aides/Security				19.67		22.67				19.67	22.67	3.00
<i>Security Personnel</i>					3.0							
School Nurses				12.78		13.18				12.78	13.18	0.40
<i>School Nurse (BHS)</i>					0.4							
Custodial Maintenance	0.50		0.50				54.75		54.75	55.25	55.25	-
Non-Unit Support	5.00		5.00	26.25		26.25				31.25	31.25	-
Total Staffing Allocations	38.13		38.53	553.85		558.65	54.75		54.75	646.73	651.93	5.20

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

BRIGHTON CSD - NEW YORK STATE REPORT CARD [2017 - 18]

The New York State Report Card is an important part of the Board of Regents' effort to raise learning standards for all students. It provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students.

2018-19 ACCOUNTABILITY STATUS BASED ON 2017-18 DATA**GOOD STANDING****EM INDICATOR LEVELS**

Subgroup	Composite Performance	Growth	Composite Performance & Growth Combined	English Language Proficiency (ELP)	Progress	Chronic Absenteeism
All Students	4	3	4	2	4	4
American Indian or Alaska Native	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	4	3	4	2	4	4
Black or African American	2	3	2	—	2	4
Hispanic or Latino	3	3	4	—	4	3
Multiracial	4	3	4	—	4	4
White	4	3	4	3	4	4
English Language Learners	4	4	4	2	2	4
Students with Disabilities	4	3	4	—	3	4
Economically Disadvantaged	4	3	4	2	3	4

EM COMPOSITE PERFORMANCE

Subgroup	Level
All Students	4
Asian or Native Hawaiian/Other Pacific Islander	4
Black or African American	2
Hispanic or Latino	3
Multiracial	4
White	4
English Language Learners	4
Students with Disabilities	4
Economically Disadvantaged	4

EM CORE SUBJECT PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	1,472	168.4	4
	Math	1,489	175.8	4
	Science	527	225.2	4
	Combined	3,488	180.2	4
Asian or Native Hawaiian/Other Pacific Islander	ELA	157	168.2	4
	Math	160	191.3	4
	Science	48	224	4
	Combined	365	185.6	4
Black or African American	ELA	89	105.6	2
	Math	86	100.6	2
	Science	32	200	2
	Combined	207	118.1	2
Hispanic or Latino	ELA	87	155.7	3
	Math	89	155.1	3
	Science	30	188.3	3
	Combined	206	160.2	3
Multiracial	ELA	121	176.9	4
	Math	118	179.7	4
	Science	34	233.8	4
	Combined	273	185.2	4
White	ELA	1,018	174.1	4
	Math	1,036	181	4
	Science	383	229.6	4
	Combined	2,437	185.7	4
English Language Learners	ELA	40	48.8	4
	Math	96	153.6	4
	Science	25	188	4
	Combined	161	132.9	4
Students with Disabilities	ELA	194	101.8	4
	Math	194	102.3	4
	Science	69	204.3	4
	Combined	457	117.5	4
Economically Disadvantaged	ELA	242	117.6	4
	Math	236	134.3	4
	Science	88	204.5	4
	Combined	566	138.1	4

EM WEIGHTED AVERAGE PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	1,612	153.8	4
	Math	1,624	161.2	4
	Science	537	221	4
	Combined	1,624	166.6	4
Asian or Native Hawaiian/Other Pacific Islander	ELA	157	168.2	4
	Math	160	191.3	4
	Science	48	224	4
	Combined	160	185.6	4
Black or African American	ELA	101	93.1	2
	Math	100	86.5	2
	Science	33	193.9	2
	Combined	100	104.5	2
Hispanic or Latino	ELA	100	135.5	4
	Math	102	135.3	4
	Science	32	176.6	4
	Combined	102	141	4
Multiracial	ELA	132	162.1	4
	Math	132	160.6	4
	Science	34	233.8	4
	Combined	132	169.6	4
White	ELA	1,127	157.2	4
	Math	1,135	165.2	4
	Science	390	225.5	4
	Combined	1,135	170.7	4
English Language Learners	ELA	44	44.3	4
	Math	100	147.5	4
	Science	29	162.1	4
	Combined	100	123.7	4
Students with Disabilities	ELA	237	83.3	4
	Math	238	83.4	4
	Science	78	180.8	4
	Combined	238	97.1	4
Economically Disadvantaged	ELA	285	99.8	4
	Math	286	110.8	4
	Science	95	189.5	4
	Combined	286	117.3	4

EM GROWTH (2015-16, 2016-17, AND 2017-18)

Subgroup	Sum Of SGPs	Number Of SGPs	Index	Level
All Students	310,408	6,104	50.9	3
American Indian or Alaska Native	—	0	—	—
Asian or Native Hawaiian/Other Pacific Islander	36,871	700	52.7	3
Black or African American	19,433	385	50.5	3
Hispanic or Latino	14,993	292	51.3	3
Multiracial	23,672	470	50.4	3
White	215,439	4,257	50.6	3
English Language Learners	9,443	170	55.5	4
Students with Disabilities	32,160	637	50.5	3
Economically Disadvantaged	42,228	836	50.5	3

EM COMPOSITE PERFORMANCE AND GROWTH COMBINED

Subgroup	Level
All Students	4
Asian or Native Hawaiian/Other Pacific Islander	4
Black or African American	2
Hispanic or Latino	4
Multiracial	4
White	4
English Language Learners	4
Students with Disabilities	4
Economically Disadvantaged	4

EM ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	94	46%	42%	0.9	2
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	48	44%	39%	0.9	2
Black or African American	9	—	—	—	—
Hispanic or Latino	6	—	—	—	—
Multiracial	1	—	—	—	—
White	30	49%	59%	1.2	3
English Language Learners	94	46%	42%	0.9	2
Students with Disabilities	13	—	—	—	—
Economically Disadvantaged	44	44%	32%	0.7	2

EM PROGRESS

Subgroup	Subject	Baseline	Cohort	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level	Average Of Levels
All Students	ELA	149	1,612	153.8	151%	100.7%	117.3	158.7	200	4	4
	Math	147.7	1,624	161.2	149.8%	103.3%	119.4	159.7	200	4	4
Asian or Native Hawaiian/Other Pacific Islander	ELA	163.3	157	168.2	164.8%	155.1%	162.6	181.3	200	4	4
	Math	178.9	160	191.3	179.7%	173%	177.5	188.8	200	4	4
Black or African American	ELA	97.7	101	93.1	101.8%	93.9%	111.6	155.8	200	1	2
	Math	74.8	100	86.5	79.8%	83.1%	102.6	151.3	200	3	2
Hispanic or Latino	ELA	113.7	100	135.5	117.2%	90.8%	109	154.5	200	4	4
	Math	104.6	102	135.3	108.4%	87%	105.8	152.9	200	4	4
Multiracial	ELA	146.7	132	162.1	148.8%	97.6%	114.6	157.3	200	4	4
	Math	148	132	160.6	150.1%	99.3%	116.1	158.1	200	4	4
White	ELA	154.8	1,127	157.2	156.6%	98%	115	157.5	200	4	4
	Math	153.6	1,135	165.2	155.5%	106.3%	121.9	161	200	4	4
English Language Learners	ELA	62.1	44	44.3	67.6%	60.8%	84	142	200	1	2
	Math	139.2	100	147.5	141.6%	77.9%	98.2	149.1	200	4	2
Students with Disabilities	ELA	81	237	83.3	85.8%	54.4%	78.6	139.3	200	3	3
	Math	78.2	238	83.4	83.1%	54.4%	78.6	139.3	200	4	3
Economically Disadvantaged	ELA	100.4	285	99.8	104.4%	90.7%	108.9	154.5	200	2	3
	Math	102.4	286	110.8	106.3%	89.4%	107.8	153.9	200	4	3

EM CHRONIC ABSENTEEISM

Subgroup	Baseline	Expected Attendance Days	Students Chronically Absent	Chronic Absenteeism Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level
All Students	6.7	2,296	108	4.7%	6.6%	15%	13.3%	9.2%	5%	4
Asian or Native Hawaiian/Other Pacific Islander	11.6	248	12	4.8%	11.3%	8.3%	7.7%	6.4%	5%	4
Black or African American	6	146	10	6.8%	6%	20.8%	18.2%	11.6%	5%	4
Hispanic or Latino	7.1	152	19	12.5%	7%	20.4%	17.8%	11.4%	5%	3
Multiracial	12.5	177	12	6.8%	12.2%	17%	15%	10%	5%	4
White	5.2	1,573	55	3.5%	5.2%	10.7%	9.7%	7.4%	5%	4
English Language Learners	17.1	126	11	8.7%	16.6%	18.1%	15.9%	10.5%	5%	4
Students with Disabilities	9.9	287	23	8%	9.7%	22.2%	19.3%	12.2%	5%	4
Economically Disadvantaged	14.6	410	46	11.2%	14.2%	20.5%	17.9%	11.5%	5%	4

EM ELA PARTICIPATION RATE

Subgroup	Tested 95%	Enrollment	Participation Rate
All Students	X	3,491	85.3%
American Indian or Alaska Native	—	0	—
Asian or Native Hawaiian/Other Pacific Islander	✓	176	97.2%
Black or African American	X	229	82.1%
Hispanic or Latino	X	210	81.9%
Multiracial	X	271	84.1%
White	X	2,423	84.6%
English Language Learners	X	110	90.9%
Students with Disabilities	X	460	75.9%
Economically Disadvantaged	X	544	78.3%

EM MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95%	Enrollment	Participation Rate
All Students	X	3,495	85.8%
American Indian or Alaska Native	—	0	—
Asian or Native Hawaiian/Other Pacific Islander	✓	175	97.7%
Black or African American	X	231	81.8%
Hispanic or Latino	X	212	80.7%
Multiracial	X	272	83.5%
White	X	2,421	85.3%
English Language Learners	X	109	93.6%
Students with Disabilities	X	461	76.1%
Economically Disadvantaged	X	541	77.6%

RECENTLY ARRIVED ELLS TAKING NYSESLAT IN LIEU OF NYSTP ELA

Grade	Number Taking NYSESLAT
Grade 3	3
Grade 4	5
Grade 5	4
Grade 6	4
Grade 7	1
Grade 8	1

HS INDICATOR LEVELS

Subgroup	Composite Performance	Graduation Rate	Composite Performance & Graduation Rate	English Language Proficiency (ELP)	Progress	Chronic Absenteeism	College, Career, & Civic Readiness (CCCR)
All Students	4	4	4	—	3	4	4
American Indian or Alaska Native	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	4	4	4	—	3	4	4
Black or African American	3	4	3	—	3	4	3
Hispanic or Latino	3	4	4	—	—	3	—
Multiracial	3	—	3	—	—	4	—
White	4	4	4	—	3	4	4
English Language Learners	—	—	—	—	—	—	—
Students with Disabilities	4	4	4	—	2	4	3
Economically Disadvantaged	3	4	4	—	2	4	3

HS COMPOSITE PERFORMANCE

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	271	224.2	211.5	4
	Math	271	178.2	211.5	4
	Science	271	232.3	211.5	4
	Social Studies	271	231.9	211.5	4
American Indian or Alaska Native	ELA	2	—	—	—
	Math	2	—	—	—
	Science	2	—	—	—
	Social Studies	2	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	ELA	34	214.7	213.1	4
	Math	34	195.6	213.1	4
	Science	34	232.4	213.1	4
	Social Studies	34	222.1	213.1	4
Black or African American	ELA	41	192.7	182.5	3
	Math	41	142.7	182.5	3
	Science	41	212.2	182.5	3
	Social Studies	41	212.2	182.5	3
Hispanic or Latino	ELA	25	206	190.7	3
	Math	25	150	190.7	3
	Science	25	216	190.7	3
	Social Studies	25	216	190.7	3
Multiracial	ELA	16	193.8	195.5	3
	Math	16	159.4	195.5	3
	Science	16	234.4	195.5	3
	Social Studies	16	231.3	195.5	3
White	ELA	199	232.9	217.9	4
	Math	199	184.4	217.9	4
	Science	199	236.2	217.9	4
	Social Studies	199	236.9	217.9	4
English Language Learners	ELA	4	—	—	—
	Math	4	—	—	—
	Science	4	—	—	—
	Social Studies	4	—	—	—
Students with Disabilities	ELA	45	155.6	145.2	4
	Math	45	101.1	145.2	4
	Science	45	181.1	145.2	4
	Social Studies	45	174.4	145.2	4
Economically Disadvantaged	ELA	44	177.3	170.7	3

Subgroup	Subject	Cohort	Index	Combined Index	Level
	Math	44	126.1	170.7	3
	Science	44	208	170.7	3
	Social Studies	44	210.2	170.7	3

HS GRADUATION RATE

Subgroup	Cohort	Baseline	Number In Cohort	Grad Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level By Cohort	Level By Subgroup
All Students	4-Year	97.6%	292	96.2%	95%	82.3%	84.4%	89.7%	95%	4	4
	5-Year	96.3%	288	98.3%	96%	84.5%	86.4%	91.2%	96%	4	4
	6-Year	96.1%	295	96.3%	96.1%	84.6%	86.7%	91.9%	97%	4	4
American Indian or Alaska Native	4-Year	—	1	—	—	—	—	—	—	—	—
	5-Year	—	0	—	—	—	—	—	—	—	—
	6-Year	—	0	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	100%	37	97.3%	95%	88%	89.2%	92.1%	95%	4	4
	5-Year	97.4%	37	100%	96%	89.9%	90.9%	93.5%	96%	4	4
	6-Year	97.4%	39	97.4%	97%	89.4%	90.7%	93.9%	97%	4	4
Black or African American	4-Year	92.2%	42	95.2%	92.3%	72.4%	76.2%	85.6%	95%	4	4
	5-Year	96.7%	51	98%	96%	75.9%	79.3%	87.7%	96%	4	4
	6-Year	90.7%	30	96.7%	91%	76%	79.5%	88.3%	97%	4	4
Hispanic or Latino	4-Year	100%	30	100%	95%	72.2%	76%	85.5%	95%	4	4
	5-Year	96.8%	30	96.7%	96%	74.8%	78.3%	87.2%	96%	4	4
	6-Year	96.3%	31	96.8%	96.3%	75.2%	78.8%	87.9%	97%	4	4
Multiracial	4-Year	—	14	—	—	—	—	—	—	—	—
	5-Year	—	8	—	—	—	—	—	—	—	—
	6-Year	—	8	—	—	—	—	—	—	—	—
White	4-Year	97.6%	209	95.7%	95%	90%	90.8%	92.9%	95%	4	4
	5-Year	96.1%	211	97.6%	96%	91.3%	92.1%	94.1%	96%	4	4
	6-Year	95.5%	207	96.1%	95.6%	91%	92%	94.5%	97%	4	4
English Language Learners	4-Year	—	0	—	—	—	—	—	—	—	—
	5-Year	—	0	—	—	—	—	—	—	—	—
	6-Year	—	7	—	—	—	—	—	—	—	—
Students with Disabilities	4-Year	82.6%	50	84%	83.1%	58.2%	64.4%	79.7%	95%	4	4
	5-Year	84.1%	36	86.1%	84.6%	61.6%	67.4%	81.7%	96%	4	4
	6-Year	56.6%	44	84.1%	58.2%	59.9%	66.1%	81.6%	97%	4	4
Economically Disadvantaged	4-Year	89.2%	39	97.4%	89.4%	76.1%	79.2%	87.1%	95%	4	4
	5-Year	94.3%	34	94.1%	94.4%	79.7%	82.4%	89.2%	96%	4	4
	6-Year	97.1%	36	91.7%	97%	80%	82.8%	89.9%	97%	4	4

HS COMPOSITE PERFORMANCE & GRADUATION RATE COMBINED

Subgroup	Level
All Students	4
Asian or Native Hawaiian/Other Pacific Islander	4
Black or African American	3
Hispanic or Latino	4
Multiracial	3
White	4
Students with Disabilities	4
Economically Disadvantaged	4

HS ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	11	—	—	—	—
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	3	—	—	—	—
Black or African American	1	—	—	—	—
Hispanic or Latino	1	—	—	—	—
Multiracial	1	—	—	—	—
White	5	—	—	—	—
English Language Learners	11	—	—	—	—
Students with Disabilities	5	—	—	—	—
Economically Disadvantaged	3	—	—	—	—

HS PROGRESS

Subgroup	Subject	Baseline	Cohort	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level	Average Of Levels
All Students	ELA	229.2	271	224.2	215%	189.4%	193.6	204.3	215	4	3
	Math	193.9	271	178.2	194.1%	149.1%	157.6	178.8	200	3	3
American Indian or Alaska Native	ELA	—	2	—	—	—	—	—	—	—	—
	Math	—	2	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	ELA	237.5	34	214.7	215%	208.7%	209.7	212.4	215	4	3
	Math	208.3	34	195.6	200%	191%	192.5	196.3	200	3	3
Black or African American	ELA	192.5	41	192.7	193.4%	160.4%	169.5	192.3	215	4	3
	Math	155	41	142.7	156.8%	112.9%	127.4	163.7	200	3	3
Hispanic or Latino	ELA	—	25	—	—	—	—	—	—	—	—
	Math	—	25	—	—	—	—	—	—	—	—
Multiracial	ELA	—	16	—	—	—	—	—	—	—	—
	Math	—	16	—	—	—	—	—	—	—	—
White	ELA	232.5	199	232.9	215%	207.8%	209	212	215	4	3
	Math	198.1	199	184.4	198.2%	166.4%	172	186	200	3	3
English Language Learners	ELA	—	4	—	—	—	—	—	—	—	—
	Math	—	4	—	—	—	—	—	—	—	—
Students with Disabilities	ELA	171.9	45	155.6	173.6%	116.3%	132.8	173.9	215	3	2
	Math	133.3	45	101.1	136%	86%	105	152.5	200	2	2
Economically Disadvantaged	ELA	214.6	44	177.3	214.6%	168.8%	176.5	195.8	215	3	2
	Math	173.2	44	126.1	174.3%	127.9%	139.9	170	200	2*	2

*Although this subgroup did not meet a MIP in Math, it has been assigned a Level 2 for math because the subgroup met or exceeded a minimum Index established by the Commissioner.

HS CHRONIC ABSENTEEISM

Subgroup	Baseline	Expected Attendance Days	Students Chronically Absent	Chronic Absenteeism Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level
All Students	9.6	1,157	97	8.4%	9.4%	23.4%	20.4%	12.7%	5%	4
American Indian or Alaska Native	—	7	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	10.9	135	7	5.2%	10.7%	14.4%	12.8%	8.9%	5%	4
Black or African American	14.3	106	10	9.4%	13.9%	32.7%	28.1%	16.6%	5%	4
Hispanic or Latino	17	53	10	18.9%	16.5%	32.8%	28.2%	16.6%	5%	3
Multiracial	15.8	45	6	13.3%	15.4%	23.9%	20.8%	12.9%	5%	4
White	8.1	815	63	7.7%	8%	16.1%	14.3%	9.7%	5%	4
English Language Learners	—	27	—	—	—	—	—	—	—	—
Students with Disabilities	16.6	155	22	14.2%	16.1%	34%	29.2%	17.1%	5%	4
Economically Disadvantaged	20.3	214	37	17.3%	19.7%	31.3%	26.9%	16%	5%	4

CCCR LEVELS

Subgroup	Baseline	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level
All Students	172.9	165.4	173	128.2	136	155.5	175	4
American Indian or Alaska Native	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	177	166.7	175	153.2	156.8	165.9	175	4
Black or African American	153.6	139.8	154.5	98	110.8	142.9	175	3
Hispanic or Latino	—	—	—	—	—	—	—	—
Multiracial	—	—	—	—	—	—	—	—
White	175.8	170.9	175	148.6	153	164	175	4
English Language Learners	—	—	—	—	—	—	—	—
Students with Disabilities	110	94.3	112.6	72.2	89.3	132.2	175	3
Economically Disadvantaged	161.5	121.9	162	110.2	121	148	175	3

CCCR COUNTS

Subgroup	Cohort Count	Annual Biliteracy	2.0 Weight	1.5 Weight	1.0 Weight	0.5 Weight
All Students	273	0	198	2	51	3
American Indian or Alaska Native	2	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	33	0	25	0	5	0
Black or African American	44	0	22	1	16	0
Hispanic or Latino	24	0	—	—	—	—
Multiracial	16	0	—	—	—	—
White	201	0	154	2	31	3
English Language Learners	3	0	—	—	—	—
Students with Disabilities	44	0	9	2	19	3
Economically Disadvantaged	48	0	21	1	14	2

HS ELA PARTICIPATION RATE

Subgroup	Tested 95%	12th Grade Enrollment	Participation Rate
All Students	✓	267	99.3%
American Indian or Alaska Native	—	1	—
Asian or Native Hawaiian/Other Pacific Islander	—	31	—
Black or African American	—	21	—
Hispanic or Latino	—	10	—
Multiracial	—	6	—
White	✓	198	99.5%
English Language Learners	—	2	—
Students with Disabilities	—	37	—
Economically Disadvantaged	✓	40	97.5%

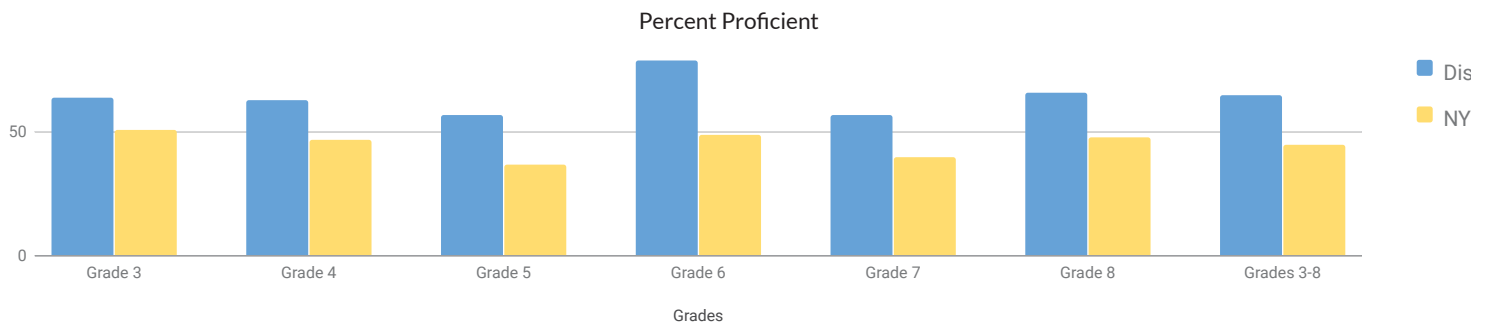
HS MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95%	12th Grade Enrollment	Participation Rate
All Students	✓	267	99.6%
American Indian or Alaska Native	—	1	—
Asian or Native Hawaiian/Other Pacific Islander	—	31	—
Black or African American	—	21	—
Hispanic or Latino	—	10	—
Multiracial	—	6	—
White	✓	198	99.5%
English Language Learners	—	2	—
Students with Disabilities	—	37	—
Economically Disadvantaged	✓	40	97.5%

STAFF QUALIFICATIONS (2017-18)

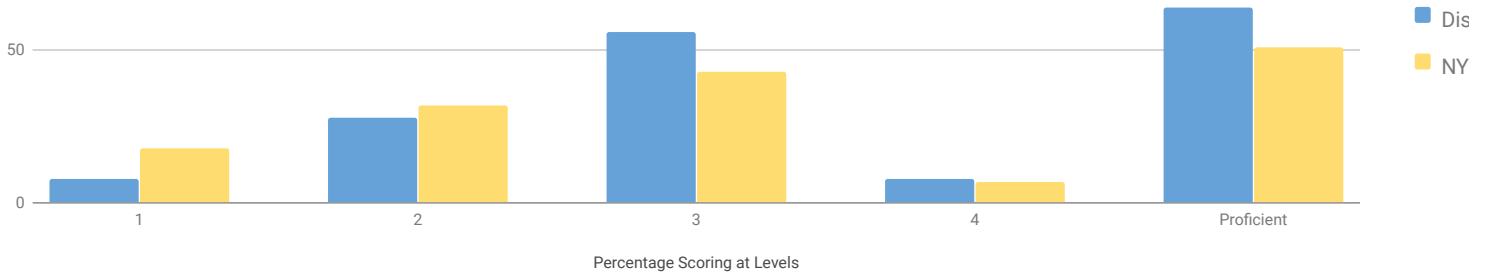
	INEXPERIENCED TEACHERS		INEXPERIENCED PRINCIPALS		TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
	#	%	#	%	#	%
THIS DISTRICT	39	13%	1	25%	8	2%
STATEWIDE	31,189	16%	1,840	37%	17,189	8%
STATEWIDE HIGH-POVERTY SCHOOLS	11,145	26%	480	43%	8,126	18%
STATEWIDE LOW-POVERTY SCHOOLS	5,839	9%	281	23%	729	1%

2017-18 Grades 3-8 ELA and Math results cannot be compared to those from previous years, as these tests were redesigned in 2017-18.

GRADES 3-8 ENGLISH LANGUAGE ARTS SUMMARY RESULTS (2017-18)

Grade	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Grade 3	14	237	18	8%	67	28%	132	56%	20	8%	152	64%
Grade 4	38	248	18	7%	73	29%	107	43%	50	20%	157	63%
Grade 5	36	233	40	17%	61	26%	71	30%	61	26%	132	57%
Grade 6	47	276	25	9%	33	12%	77	28%	141	51%	218	79%
Grade 7	52	272	34	13%	82	30%	113	42%	43	16%	156	57%
Grade 8	81	217	13	6%	61	28%	84	39%	59	27%	143	66%
Grades 3-8	268	1,483	148	10%	377	25%	584	39%	374	25%	958	65%

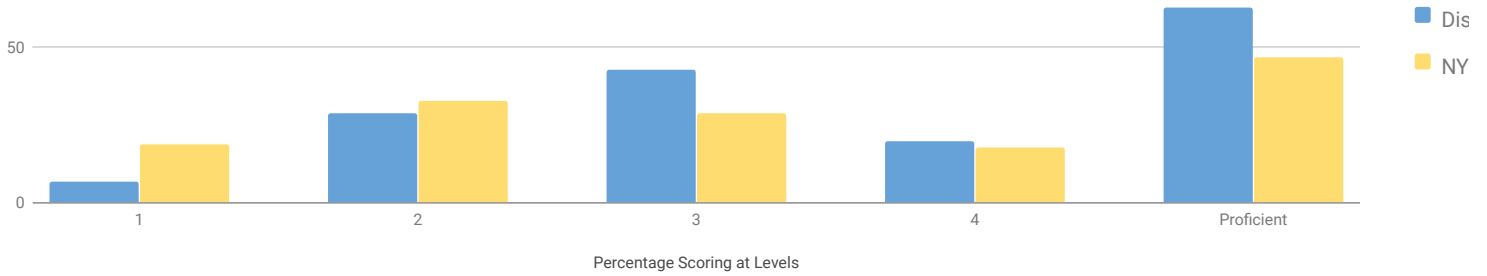
GRADE 3 ELA RESULTS



MEAN SCORE: 607

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	14	237	18	8%	67	28%	132	56%	20	8%	152	64%
General Education	6	212	8	4%	57	27%	127	60%	20	9%	147	69%
Students with Disabilities	8	25	10	40%	10	40%	5	20%	0	0%	5	20%
Asian or Native Hawaiian/Other Pacific Islander	1	24	2	8%	6	25%	13	54%	3	13%	16	67%
Black or African American	0	17	7	41%	9	53%	1	6%	0	0%	1	6%
Hispanic or Latino	1	18	1	6%	5	28%	12	67%	0	0%	12	67%
White	11	153	7	5%	42	27%	89	58%	15	10%	104	68%
Multiracial	1	25	1	4%	5	20%	17	68%	2	8%	19	76%
Female	5	109	8	7%	30	28%	59	54%	12	11%	71	65%
Male	9	128	10	8%	37	29%	73	57%	8	6%	81	63%
English Language Learners	2	10	4	40%	6	60%	0	0%	0	0%	0	0%
Non-English Language Learners	12	227	14	6%	61	27%	132	58%	20	9%	152	67%
Economically Disadvantaged	4	37	7	19%	21	57%	9	24%	0	0%	9	24%
Not Economically Disadvantaged	10	200	11	6%	46	23%	123	62%	20	10%	143	72%
Not Migrant	14	237	18	8%	67	28%	132	56%	20	8%	152	64%
Not Homeless	14	237	18	8%	67	28%	132	56%	20	8%	152	64%
Not in Foster Care	14	237	18	8%	67	28%	132	56%	20	8%	152	64%
Parent Not in Armed Forces	14	237	18	8%	67	28%	132	56%	20	8%	152	64%

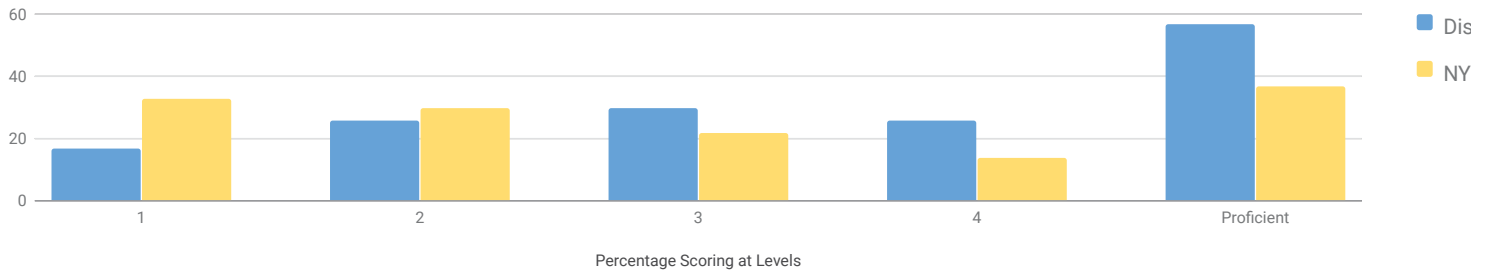
GRADE 4 ELA RESULTS



MEAN SCORE: 606

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	38	248	18	7%	73	29%	107	43%	50	20%	157	63%
General Education	26	222	14	6%	63	28%	97	44%	48	22%	145	65%
Students with Disabilities	12	26	4	15%	10	38%	10	38%	2	8%	12	46%
Asian or Native Hawaiian/Other Pacific Islander	6	30	6	20%	11	37%	7	23%	6	20%	13	43%
Black or African American	2	14	2	14%	6	43%	5	36%	1	7%	6	43%
Hispanic or Latino	3	14	2	14%	4	29%	4	29%	4	29%	8	57%
White	22	172	8	5%	43	25%	85	49%	36	21%	121	70%
Multiracial	5	18	0	0%	9	50%	6	33%	3	17%	9	50%
Female	11	112	6	5%	36	32%	47	42%	23	21%	70	63%
Male	27	136	12	9%	37	27%	60	44%	27	20%	87	64%
English Language Learners	8	10	6	60%	3	30%	0	0%	1	10%	1	10%
Non-English Language Learners	30	238	12	5%	70	29%	107	45%	49	21%	156	66%
Economically Disadvantaged	8	46	7	15%	22	48%	13	28%	4	9%	17	37%
Not Economically Disadvantaged	30	202	11	5%	51	25%	94	47%	46	23%	140	69%
Not Migrant	38	248	18	7%	73	29%	107	43%	50	20%	157	63%
Not Homeless	38	248	18	7%	73	29%	107	43%	50	20%	157	63%
Not in Foster Care	38	248	18	7%	73	29%	107	43%	50	20%	157	63%
Parent Not in Armed Forces	38	248	18	7%	73	29%	107	43%	50	20%	157	63%

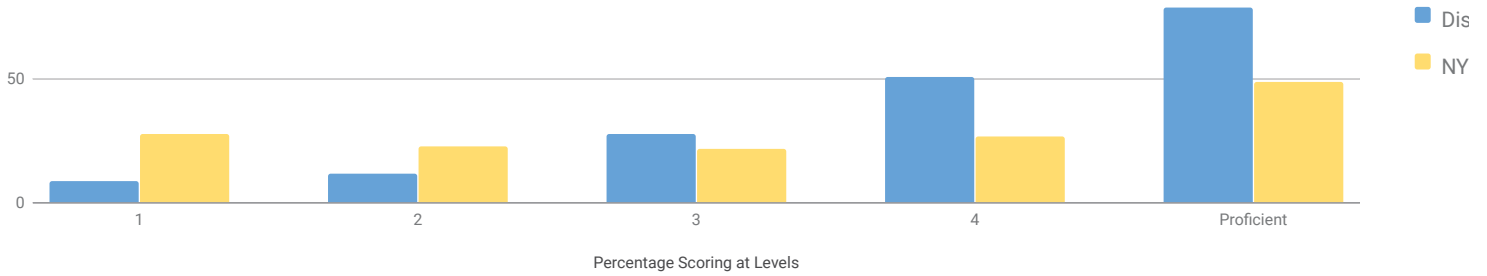
GRADE 5 ELA RESULTS



MEAN SCORE: 609

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	36	233	40	17%	61	26%	71	30%	61	26%	132	57%
General Education	29	198	19	10%	51	26%	67	34%	61	31%	128	65%
Students with Disabilities	7	35	21	60%	10	29%	4	11%	0	0%	4	11%
Asian or Native Hawaiian/Other Pacific Islander	1	20	3	15%	6	30%	5	25%	6	30%	11	55%
Black or African American	3	17	8	47%	4	24%	3	18%	2	12%	5	29%
Hispanic or Latino	4	13	2	15%	2	15%	4	31%	5	38%	9	69%
White	24	165	24	15%	45	27%	52	32%	44	27%	96	58%
Multiracial	4	18	3	17%	4	22%	7	39%	4	22%	11	61%
Female	20	114	15	13%	28	25%	39	34%	32	28%	71	62%
Male	16	119	25	21%	33	28%	32	27%	29	24%	61	51%
English Language Learners	5	8	4	50%	4	50%	0	0%	0	0%	0	0%
Non-English Language Learners	31	225	36	16%	57	25%	71	32%	61	27%	132	59%
Economically Disadvantaged	8	37	14	38%	13	35%	4	11%	6	16%	10	27%
Not Economically Disadvantaged	28	196	26	13%	48	24%	67	34%	55	28%	122	62%
Not Migrant	36	233	40	17%	61	26%	71	30%	61	26%	132	57%
Not Homeless	36	233	40	17%	61	26%	71	30%	61	26%	132	57%
Not in Foster Care	36	233	40	17%	61	26%	71	30%	61	26%	132	57%
Parent Not in Armed Forces	36	233	40	17%	61	26%	71	30%	61	26%	132	57%

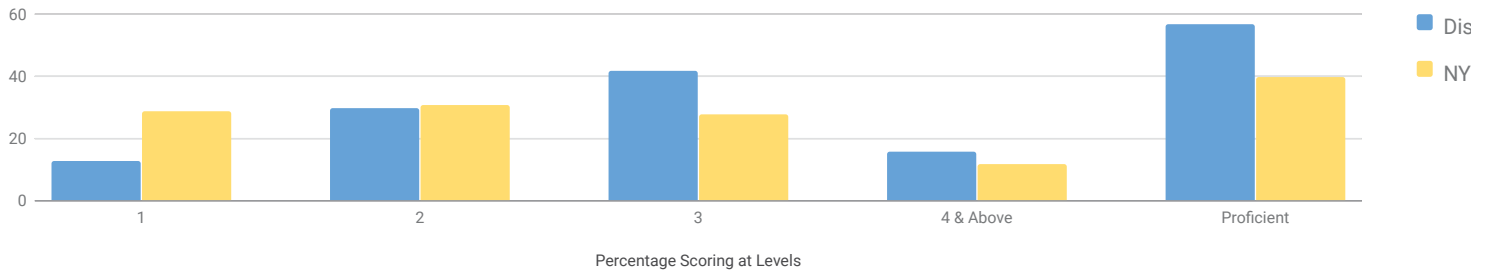
GRADE 6 ELA RESULTS



MEAN SCORE: 612

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	47	276	25	9%	33	12%	77	28%	141	51%	218	79%
General Education	37	243	12	5%	26	11%	72	30%	133	55%	205	84%
Students with Disabilities	10	33	13	39%	7	21%	5	15%	8	24%	13	39%
Asian or Native Hawaiian/Other Pacific Islander	3	37	4	11%	4	11%	12	32%	17	46%	29	78%
Black or African American	2	15	7	47%	3	20%	2	13%	3	20%	5	33%
Hispanic or Latino	1	19	2	11%	4	21%	5	26%	8	42%	13	68%
White	37	175	10	6%	20	11%	50	29%	95	54%	145	83%
Multiracial	4	30	2	7%	2	7%	8	27%	18	60%	26	87%
Female	19	135	6	4%	12	9%	33	24%	84	62%	117	87%
Male	28	141	19	13%	21	15%	44	31%	57	40%	101	72%
English Language Learners	5	7	5	71%	2	29%	0	0%	0	0%	0	0%
Non-English Language Learners	42	269	20	7%	31	12%	77	29%	141	52%	218	81%
Economically Disadvantaged	9	41	10	24%	9	22%	10	24%	12	29%	22	54%
Not Economically Disadvantaged	38	235	15	6%	24	10%	67	29%	129	55%	196	83%
Not Migrant	47	276	25	9%	33	12%	77	28%	141	51%	218	79%
Not Homeless	47	276	25	9%	33	12%	77	28%	141	51%	218	79%
Not in Foster Care	47	276	25	9%	33	12%	77	28%	141	51%	218	79%
Parent Not in Armed Forces	46	276	25	9%	33	12%	77	28%	141	51%	218	79%

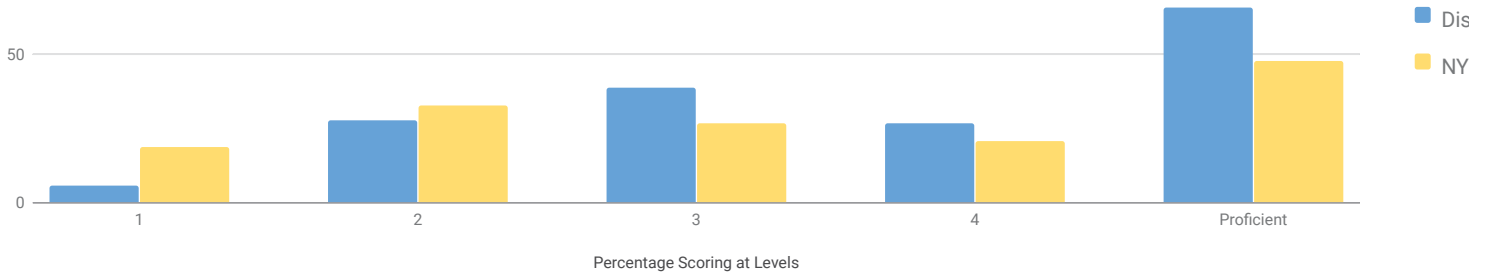
GRADE 7 ELA RESULTS



MEAN SCORE: 609

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	52	272	34	13%	82	30%	113	42%	43	16%	156	57%
General Education	36	244	20	8%	72	30%	109	45%	43	18%	152	62%
Students with Disabilities	16	28	14	50%	10	36%	4	14%	0	0%	4	14%
Asian or Native Hawaiian/Other Pacific Islander	2	31	3	10%	8	26%	12	39%	8	26%	20	65%
Black or African American	7	13	3	23%	4	31%	6	46%	0	0%	6	46%
Hispanic or Latino	5	13	3	23%	7	54%	2	15%	1	8%	3	23%
White	33	195	24	12%	57	29%	81	42%	33	17%	114	58%
Multiracial	5	20	1	5%	6	30%	12	60%	1	5%	13	65%
Female	29	140	10	7%	37	26%	64	46%	29	21%	93	66%
Male	23	132	24	18%	45	34%	49	37%	14	11%	63	48%
English Language Learners	—	3	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	269	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	18	48	12	25%	22	46%	11	23%	3	6%	14	29%
Not Economically Disadvantaged	34	224	22	10%	60	27%	102	46%	40	18%	142	63%
Not Migrant	52	272	34	13%	82	30%	113	42%	43	16%	156	57%
Homeless	—	1	—	—	—	—	—	—	—	—	—	—
Not Homeless	—	271	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	52	272	34	13%	82	30%	113	42%	43	16%	156	57%
Parent Not in Armed Forces	52	272	34	13%	82	30%	113	42%	43	16%	156	57%

GRADE 8 ELA RESULTS

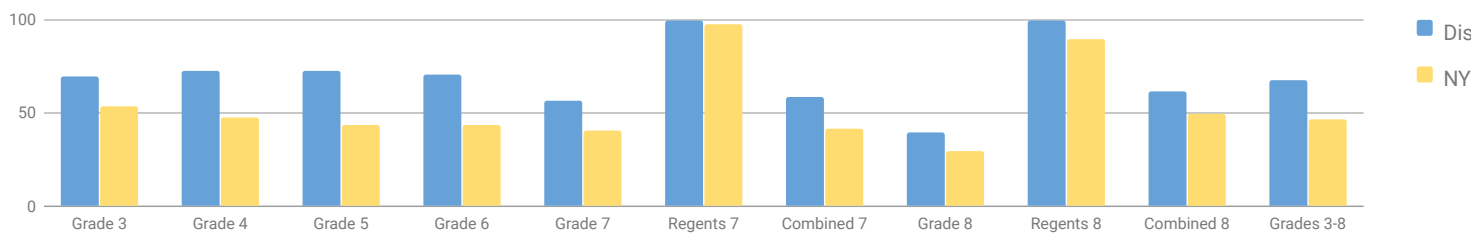


MEAN SCORE: 607

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	81	217	13	6%	61	28%	84	39%	59	27%	143	66%
General Education	64	194	9	5%	49	25%	79	41%	57	29%	136	70%
Students with Disabilities	17	23	4	17%	12	52%	5	22%	2	9%	7	30%
Asian or Native Hawaiian/Other Pacific Islander	0	21	2	10%	3	14%	7	33%	9	43%	16	76%
Black or African American	5	18	3	17%	11	61%	4	22%	0	0%	4	22%
Hispanic or Latino	9	10	2	20%	5	50%	2	20%	1	10%	3	30%
White	65	157	6	4%	39	25%	65	41%	47	30%	112	71%
Multiracial	2	11	0	0%	3	27%	6	55%	2	18%	8	73%
Female	41	108	3	3%	32	30%	43	40%	30	28%	73	68%
Male	40	109	10	9%	29	27%	41	38%	29	27%	70	64%
English Language Learners	—	4	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	213	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	18	29	6	21%	13	45%	10	34%	0	0%	10	34%
Not Economically Disadvantaged	63	188	7	4%	48	26%	74	39%	59	31%	133	71%
Not Migrant	81	217	13	6%	61	28%	84	39%	59	27%	143	66%
Not Homeless	81	217	13	6%	61	28%	84	39%	59	27%	143	66%
In Foster Care	—	1	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	—	216	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	81	217	13	6%	61	28%	84	39%	59	27%	143	66%

GRADES 3-8 MATHEMATICS SUMMARY RESULTS (2017-18)

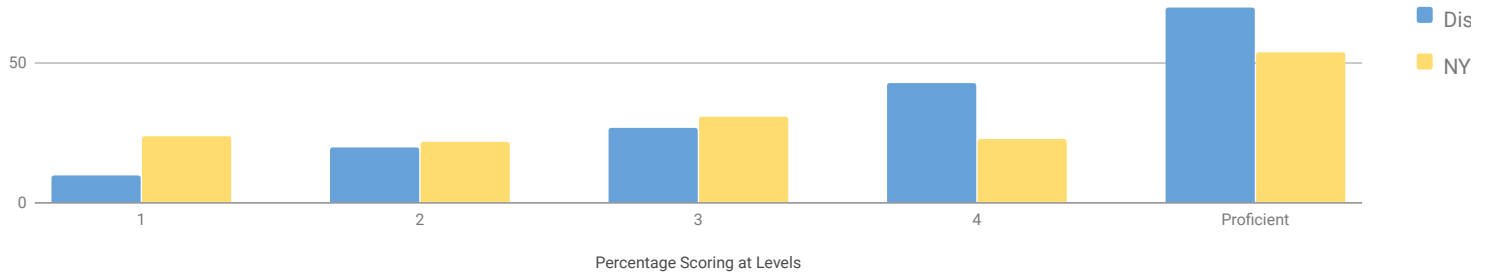
Percent Proficient



Grade	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
			#	%	#	%	#	%	#	%	#	%
Grade 3	11	241	24	10%	48	20%	66	27%	103	43%	169	70%
Grade 4	35	252	20	8%	48	19%	100	40%	84	33%	184	73%
Grade 5	32	239	23	10%	41	17%	80	33%	95	40%	175	73%
Grade 6	48	275	25	9%	54	20%	82	30%	114	41%	196	71%
Grade 7	64	260	37	14%	75	29%	97	37%	51	20%	148	57%
Regents 7	—	14	0	0%	0	0%	0	0%	14	100%	14	100%
Combined 7	64	274	37	14%	75	27%	97	35%	65	24%	162	59%
Grade 8	154	145	32	22%	55	38%	48	33%	10	7%	58	40%
Regents 8	—	85	0	0%	0	0%	9	11%	76	89%	85	100%
Combined 8	154	230	32	14%	55	24%	57	25%	86	37%	143	62%
Grades 3-8	344	1,511	161	11%	321	21%	482	32%	547	36%	1,029	68%

Advanced grade 7 and 8 students who take a Regents math test in lieu of the grade 7 and/or 8 math test are reported in the Regents 7 and Regents 8 rows. Combined 7 and Combined 8 are students who took either the grade 7 or 8 math test or a Regents math test in lieu of the grade 7 or 8 math test.

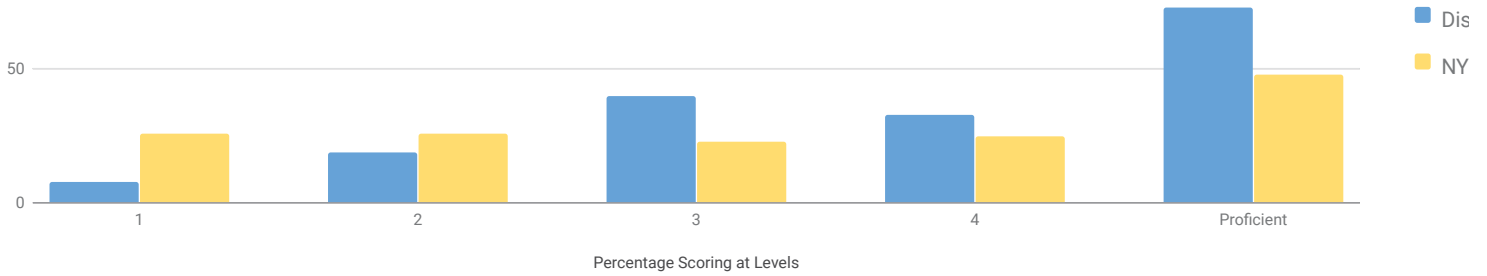
GRADE 3 MATH RESULTS



MEAN SCORE: 609

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	11	241	24	10%	48	20%	66	27%	103	43%	169	70%
General Education	5	214	12	6%	42	20%	61	29%	99	46%	160	75%
Students with Disabilities	6	27	12	44%	6	22%	5	19%	4	15%	9	33%
Asian or Native Hawaiian/Other Pacific Islander	0	25	3	12%	3	12%	3	12%	16	64%	19	76%
Black or African American	0	17	9	53%	7	41%	1	6%	0	0%	1	6%
Hispanic or Latino	0	19	1	5%	4	21%	7	37%	7	37%	14	74%
White	10	155	8	5%	30	19%	49	32%	68	44%	117	75%
Multiracial	1	25	3	12%	4	16%	6	24%	12	48%	18	72%
Female	6	109	10	9%	24	22%	36	33%	39	36%	75	69%
Male	5	132	14	11%	24	18%	30	23%	64	48%	94	71%
English Language Learners	1	12	4	33%	2	17%	4	33%	2	17%	6	50%
Non-English Language Learners	10	229	20	9%	46	20%	62	27%	101	44%	163	71%
Economically Disadvantaged	4	37	11	30%	11	30%	8	22%	7	19%	15	41%
Not Economically Disadvantaged	7	204	13	6%	37	18%	58	28%	96	47%	154	75%
Not Migrant	11	241	24	10%	48	20%	66	27%	103	43%	169	70%
Not Homeless	11	241	24	10%	48	20%	66	27%	103	43%	169	70%
Not in Foster Care	11	241	24	10%	48	20%	66	27%	103	43%	169	70%
Parent Not in Armed Forces	11	241	24	10%	48	20%	66	27%	103	43%	169	70%

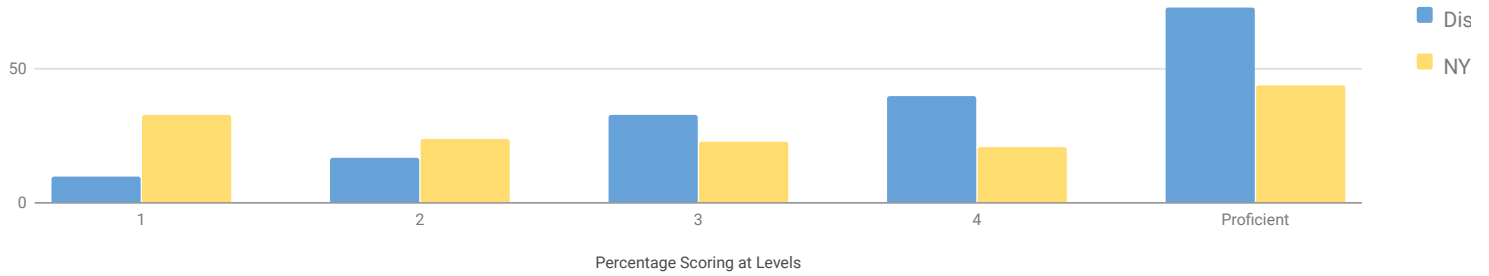
GRADE 4 MATH RESULTS



MEAN SCORE: 608

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	35	252	20	8%	48	19%	100	40%	84	33%	184	73%
General Education	23	226	15	7%	39	17%	90	40%	82	36%	172	76%
Students with Disabilities	12	26	5	19%	9	35%	10	38%	2	8%	12	46%
Asian or Native Hawaiian/Other Pacific Islander	2	34	6	18%	3	9%	9	26%	16	47%	25	74%
Black or African American	3	14	3	21%	3	21%	6	43%	2	14%	8	57%
Hispanic or Latino	5	12	1	8%	4	33%	5	42%	2	17%	7	58%
White	21	173	10	6%	31	18%	74	43%	58	34%	132	76%
Multiracial	4	19	0	0%	7	37%	6	32%	6	32%	12	63%
Female	11	112	7	6%	26	23%	44	39%	35	31%	79	71%
Male	24	140	13	9%	22	16%	56	40%	49	35%	105	75%
English Language Learners	3	15	4	27%	4	27%	4	27%	3	20%	7	47%
Non-English Language Learners	32	237	16	7%	44	19%	96	41%	81	34%	177	75%
Economically Disadvantaged	10	44	7	16%	13	30%	16	36%	8	18%	24	55%
Not Economically Disadvantaged	25	208	13	6%	35	17%	84	40%	76	37%	160	77%
Not Migrant	35	252	20	8%	48	19%	100	40%	84	33%	184	73%
Not Homeless	35	252	20	8%	48	19%	100	40%	84	33%	184	73%
Not in Foster Care	35	252	20	8%	48	19%	100	40%	84	33%	184	73%
Parent Not in Armed Forces	35	252	20	8%	48	19%	100	40%	84	33%	184	73%

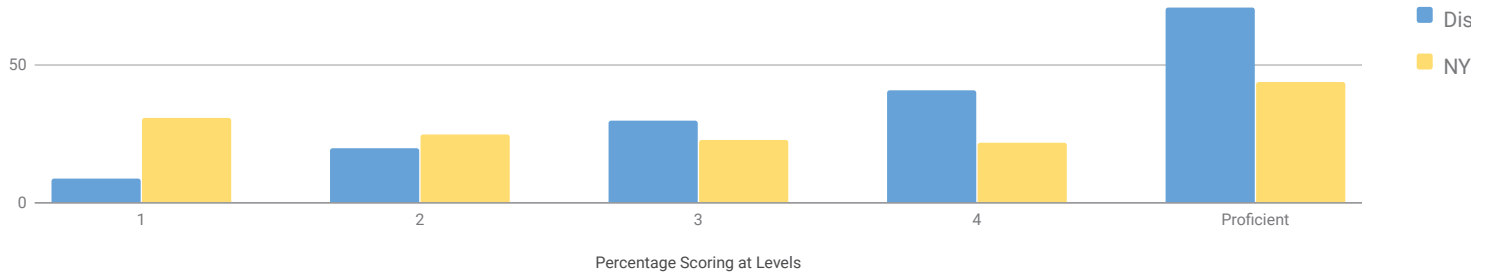
GRADE 5 MATH RESULTS



MEAN SCORE: 611

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	32	239	23	10%	41	17%	80	33%	95	40%	175	73%
General Education	23	206	8	4%	33	16%	73	35%	92	45%	165	80%
Students with Disabilities	9	33	15	45%	8	24%	7	21%	3	9%	10	30%
Asian or Native Hawaiian/Other Pacific Islander	1	21	3	14%	4	19%	5	24%	9	43%	14	67%
Black or African American	3	18	6	33%	5	28%	4	22%	3	17%	7	39%
Hispanic or Latino	3	14	3	21%	0	0%	6	43%	5	36%	11	79%
White	20	169	9	5%	31	18%	57	34%	72	43%	129	76%
Multiracial	5	17	2	12%	1	6%	8	47%	6	35%	14	82%
Female	19	117	11	9%	23	20%	44	38%	39	33%	83	71%
Male	13	122	12	10%	18	15%	36	30%	56	46%	92	75%
English Language Learners	1	12	5	42%	4	33%	1	8%	2	17%	3	25%
Non-English Language Learners	31	227	18	8%	37	16%	79	35%	93	41%	172	76%
Economically Disadvantaged	9	36	9	25%	4	11%	16	44%	7	19%	23	64%
Not Economically Disadvantaged	23	203	14	7%	37	18%	64	32%	88	43%	152	75%
Not Migrant	32	239	23	10%	41	17%	80	33%	95	40%	175	73%
Not Homeless	32	239	23	10%	41	17%	80	33%	95	40%	175	73%
Not in Foster Care	32	239	23	10%	41	17%	80	33%	95	40%	175	73%
Parent Not in Armed Forces	32	239	23	10%	41	17%	80	33%	95	40%	175	73%

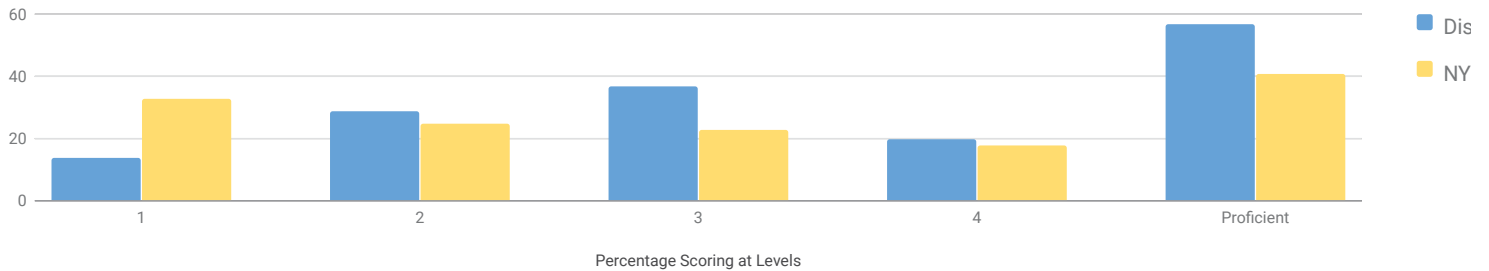
GRADE 6 MATH RESULTS



MEAN SCORE: 611

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	48	275	25	9%	54	20%	82	30%	114	41%	196	71%
General Education	37	243	13	5%	46	19%	75	31%	109	45%	184	76%
Students with Disabilities	11	32	12	38%	8	25%	7	22%	5	16%	12	38%
Asian or Native Hawaiian/Other Pacific Islander	1	39	2	5%	5	13%	12	31%	20	51%	32	82%
Black or African American	3	14	8	57%	4	29%	2	14%	0	0%	2	14%
Hispanic or Latino	2	18	2	11%	4	22%	7	39%	5	28%	12	67%
White	37	175	10	6%	37	21%	54	31%	74	42%	128	73%
Multiracial	5	29	3	10%	4	14%	7	24%	15	52%	22	76%
Female	24	131	10	8%	29	22%	42	32%	50	38%	92	70%
Male	24	144	15	10%	25	17%	40	28%	64	44%	104	72%
English Language Learners	0	11	1	9%	2	18%	4	36%	4	36%	8	73%
Non-English Language Learners	48	264	24	9%	52	20%	78	30%	110	42%	188	71%
Economically Disadvantaged	7	42	8	19%	12	29%	12	29%	10	24%	22	52%
Not Economically Disadvantaged	41	233	17	7%	42	18%	70	30%	104	45%	174	75%
Not Migrant	48	275	25	9%	54	20%	82	30%	114	41%	196	71%
Not Homeless	48	275	25	9%	54	20%	82	30%	114	41%	196	71%
Not in Foster Care	48	275	25	9%	54	20%	82	30%	114	41%	196	71%
Parent Not in Armed Forces	47	275	25	9%	54	20%	82	30%	114	41%	196	71%

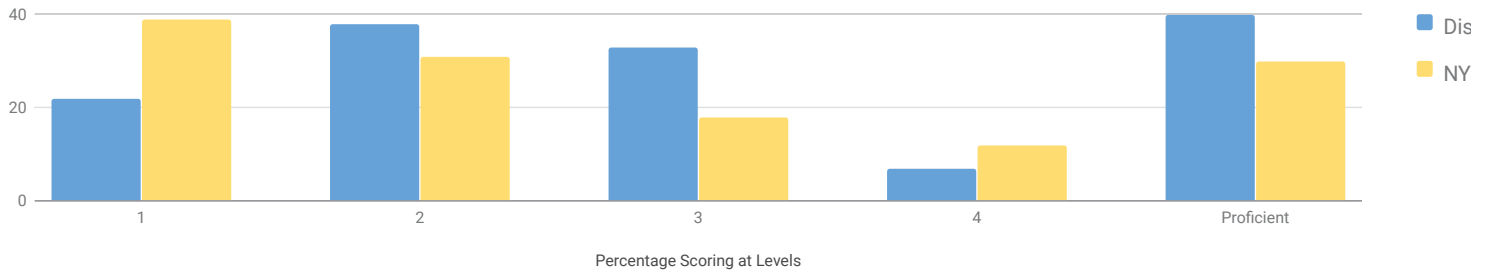
GRADE 7 MATH RESULTS



MEAN SCORE: 607

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	64	260	37	14%	75	29%	97	37%	51	20%	148	57%
General Education	47	233	21	9%	67	29%	94	40%	51	22%	145	62%
Students with Disabilities	17	27	16	59%	8	30%	3	11%	0	0%	3	11%
Asian or Native Hawaiian/Other Pacific Islander	6	27	2	7%	4	15%	10	37%	11	41%	21	78%
Black or African American	8	12	3	25%	4	33%	5	42%	0	0%	5	42%
Hispanic or Latino	5	13	5	38%	5	38%	3	23%	0	0%	3	23%
White	38	190	24	13%	58	31%	70	37%	38	20%	108	57%
Multiracial	7	18	3	17%	4	22%	9	50%	2	11%	11	61%
Female	37	132	15	11%	34	26%	52	39%	31	23%	83	63%
Male	27	128	22	17%	41	32%	45	35%	20	16%	65	51%
English Language Learners	—	3	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	257	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	22	44	14	32%	15	34%	11	25%	4	9%	15	34%
Not Economically Disadvantaged	42	216	23	11%	60	28%	86	40%	47	22%	133	62%
Not Migrant	64	260	37	14%	75	29%	97	37%	51	20%	148	57%
Homeless	—	1	—	—	—	—	—	—	—	—	—	—
Not Homeless	—	259	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	64	260	37	14%	75	29%	97	37%	51	20%	148	57%
Parent Not in Armed Forces	64	260	37	14%	75	29%	97	37%	51	20%	148	57%

GRADE 8 MATH RESULTS

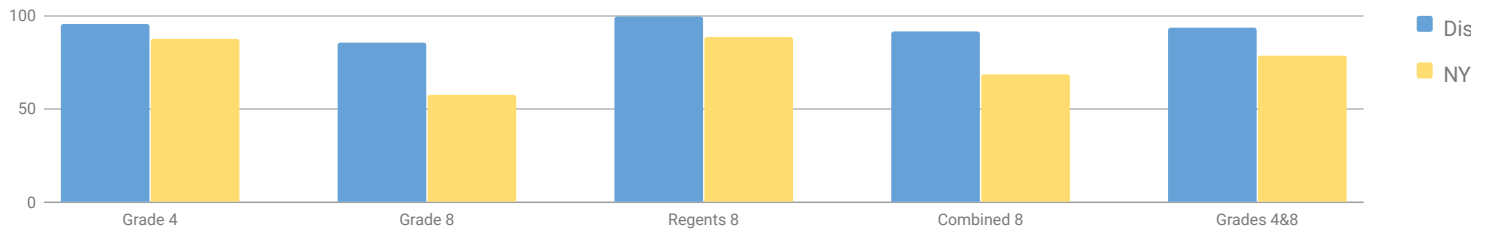


MEAN SCORE: 604

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	154	145	32	22%	55	38%	48	33%	10	7%	58	40%
General Education	136	123	20	16%	50	41%	44	36%	9	7%	53	43%
Students with Disabilities	18	22	12	55%	5	23%	4	18%	1	5%	5	23%
Asian or Native Hawaiian/Other Pacific Islander	10	11	3	27%	3	27%	3	27%	2	18%	5	45%
Black or African American	7	16	8	50%	6	38%	2	13%	0	0%	2	13%
Hispanic or Latino	8	11	5	45%	4	36%	1	9%	1	9%	2	18%
White	124	99	15	15%	40	40%	38	38%	6	6%	44	44%
Multiracial	5	8	1	13%	2	25%	4	50%	1	13%	5	63%
Female	74	75	12	16%	30	40%	26	35%	7	9%	33	44%
Male	80	70	20	29%	25	36%	22	31%	3	4%	25	36%
English Language Learners	—	4	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	141	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	24	23	5	22%	11	48%	6	26%	1	4%	7	30%
Not Economically Disadvantaged	130	122	27	22%	44	36%	42	34%	9	7%	51	42%
Not Migrant	154	145	32	22%	55	38%	48	33%	10	7%	58	40%
Not Homeless	154	145	32	22%	55	38%	48	33%	10	7%	58	40%
In Foster Care	—	1	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	—	144	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	154	145	32	22%	55	38%	48	33%	10	7%	58	40%

GRADES 4 & 8 SCIENCE SUMMARY RESULTS (2017-18)

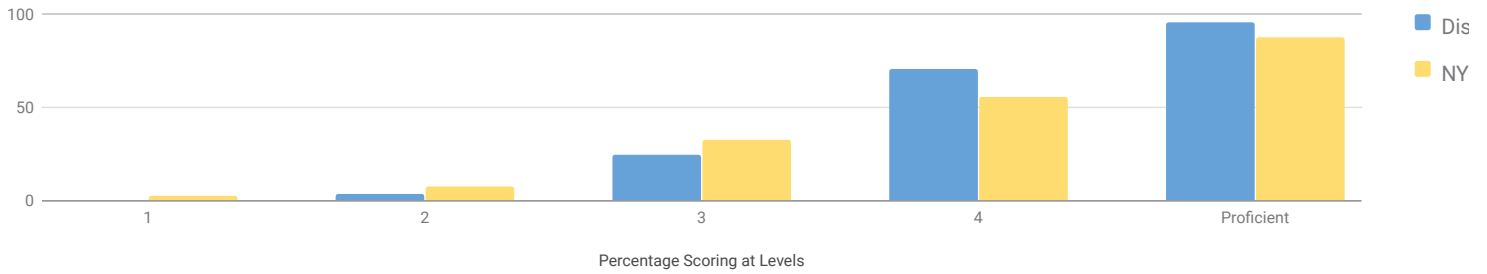
Percent Proficient



Grade	Grades											
	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Grade 4	11	277	1	0%	10	4%	70	25%	196	71%	266	96%
Grade 8	150	149	3	2%	18	12%	97	65%	31	21%	128	86%
Regents 8	0	115	0	0%	0	0%	3	3%	112	97%	115	100%
Combined 8	150	264	3	1%	18	7%	100	38%	143	54%	243	92%
Grades 4&8	161	541	4	1%	28	5%	170	31%	339	63%	509	94%

Advanced grade 8 students who take a Regents science test in lieu of the grade 8 science test are reported in the Regents 8 row.

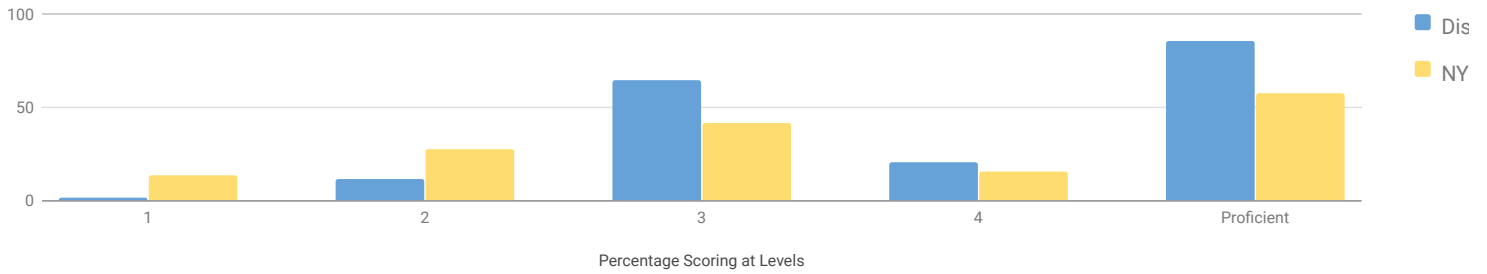
GRADE 4 SCIENCE RESULTS



MEAN SCORE: 87

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	11	277	1	0%	10	4%	70	25%	196	71%	266	96%
General Education	7	243	1	0%	9	4%	57	23%	176	72%	233	96%
Students with Disabilities	4	34	0	0%	1	3%	13	38%	20	59%	33	97%
Asian or Native Hawaiian/Other Pacific Islander	2	35	0	0%	4	11%	9	26%	22	63%	31	89%
Black or African American	0	16	0	0%	3	19%	9	56%	4	25%	13	81%
Hispanic or Latino	2	15	0	0%	1	7%	8	53%	6	40%	14	93%
White	6	189	1	1%	2	1%	40	21%	146	77%	186	98%
Multiracial	1	22	0	0%	0	0%	4	18%	18	82%	22	100%
Female	0	123	0	0%	4	3%	34	28%	85	69%	119	97%
Male	11	154	1	1%	6	4%	36	23%	111	72%	147	95%
English Language Learners	2	18	0	0%	4	22%	8	44%	6	33%	14	78%
Non-English Language Learners	9	259	1	0%	6	2%	62	24%	190	73%	252	97%
Economically Disadvantaged	1	52	0	0%	5	10%	25	48%	22	42%	47	90%
Not Economically Disadvantaged	10	225	1	0%	5	2%	45	20%	174	77%	219	97%
Not Migrant	11	277	1	0%	10	4%	70	25%	196	71%	266	96%
Not Homeless	11	277	1	0%	10	4%	70	25%	196	71%	266	96%
Not in Foster Care	11	277	1	0%	10	4%	70	25%	196	71%	266	96%
Parent Not in Armed Forces	11	277	1	0%	10	4%	70	25%	196	71%	266	96%

GRADE 8 SCIENCE RESULTS

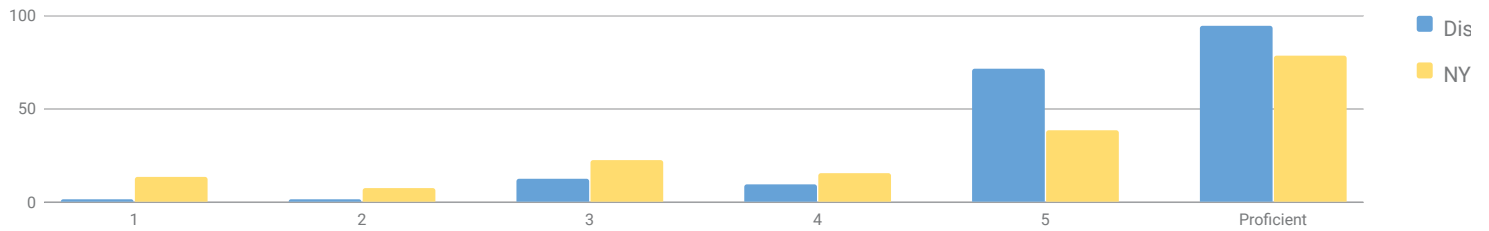


MEAN SCORE: 75

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	150	149	3	2%	18	12%	97	65%	31	21%	128	86%
General Education	133	126	2	2%	12	10%	84	67%	28	22%	112	89%
Students with Disabilities	17	23	1	4%	6	26%	13	57%	3	13%	16	70%
Asian or Native Hawaiian/Other Pacific Islander	14	7	0	0%	1	14%	5	71%	1	14%	6	86%
Black or African American	4	19	0	0%	3	16%	14	74%	2	11%	16	84%
Hispanic or Latino	5	14	2	14%	3	21%	7	50%	2	14%	9	64%
White	122	101	1	1%	10	10%	67	66%	23	23%	90	89%
Multiracial	5	8	0	0%	1	13%	4	50%	3	38%	7	88%
Female	74	75	1	1%	9	12%	53	71%	12	16%	65	87%
Male	76	74	2	3%	9	12%	44	59%	19	26%	63	85%
English Language Learners	1	5	0	0%	1	20%	3	60%	1	20%	4	80%
Non-English Language Learners	149	144	3	2%	17	12%	94	65%	30	21%	124	86%
Economically Disadvantaged	17	30	2	7%	3	10%	21	70%	4	13%	25	83%
Not Economically Disadvantaged	133	119	1	1%	15	13%	76	64%	27	23%	103	87%
Not Migrant	150	149	3	2%	18	12%	97	65%	31	21%	128	86%
Not Homeless	150	149	3	2%	18	12%	97	65%	31	21%	128	86%
In Foster Care	—	1	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	—	148	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	150	149	3	2%	18	12%	97	65%	31	21%	128	86%

Annual Regents examination results include those from August, January, and June of the reporting year. If a student takes the same Regents examination multiple times during the reporting year, only the highest score is included in these results.

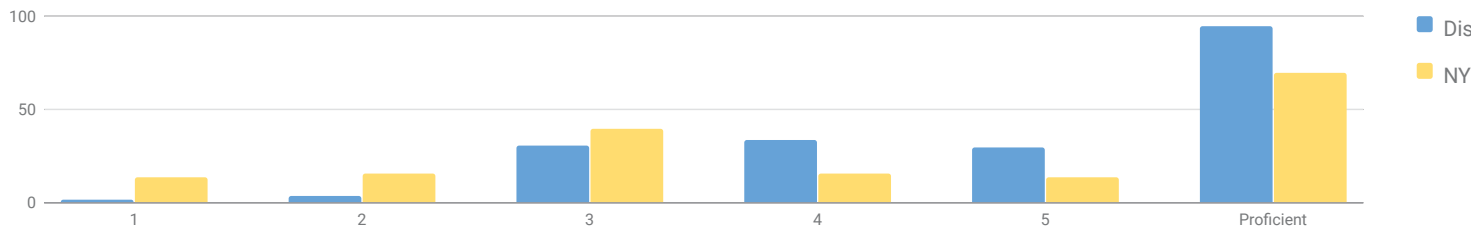
ANNUAL REGENTS ENGLISH (2017-18)



Percentage Scoring at Levels

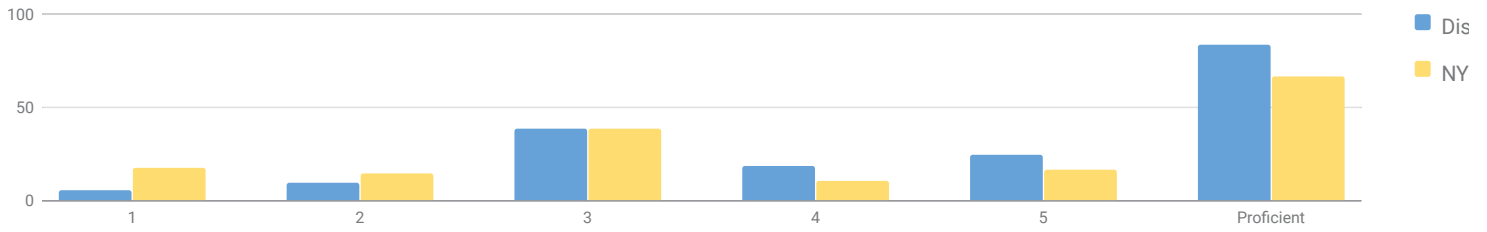
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	282	7	2%	6	2%	37	13%	29	10%	203	72%	269	95%
General Education	237	2	1%	2	1%	24	10%	22	9%	187	79%	233	98%
Students with Disabilities	45	5	11%	4	9%	13	29%	7	16%	16	36%	36	80%
American Indian or Alaska Native	2	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	31	0	0%	1	3%	4	13%	2	6%	24	77%	30	97%
Black or African American	27	3	11%	2	7%	7	26%	5	19%	10	37%	22	81%
Hispanic or Latino	14	1	7%	1	7%	0	0%	2	14%	10	71%	12	86%
White	199	2	1%	2	1%	25	13%	19	10%	151	76%	195	98%
Multiracial	9	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	11	1	9%	0	0%	1	9%	1	9%	8	73%	10	91%
Female	136	2	1%	1	1%	12	9%	9	7%	112	82%	133	98%
Male	146	5	3%	5	3%	25	17%	20	14%	91	62%	136	93%
English Language Learners	4	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	278	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	54	3	6%	2	4%	13	24%	4	7%	32	59%	49	91%
Not Economically Disadvantaged	228	4	2%	4	2%	24	11%	25	11%	171	75%	220	96%
Not Migrant	282	7	2%	6	2%	37	13%	29	10%	203	72%	269	95%
Homeless	4	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	278	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	282	7	2%	6	2%	37	13%	29	10%	203	72%	269	95%
Parent Not in Armed Forces	282	7	2%	6	2%	37	13%	29	10%	203	72%	269	95%

ANNUAL REGENTS ALGEBRA I (2017-18)

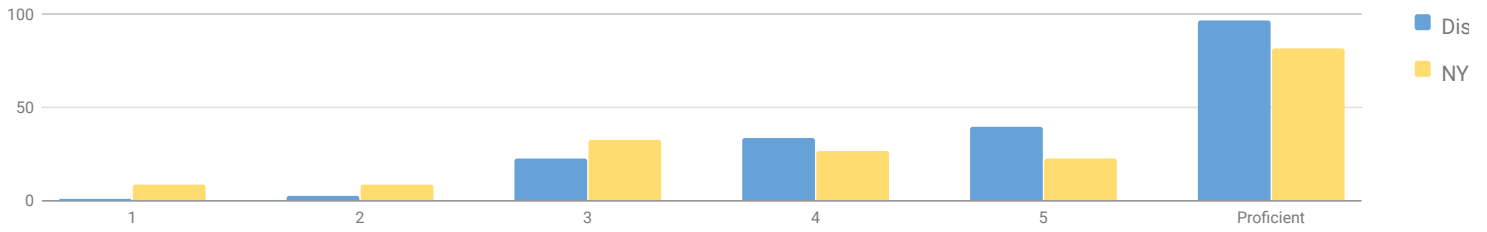


Subgroup	Tested	Percentage Scoring at Levels											
		Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	329	6	2%	12	4%	102	31%	111	34%	98	30%	311	95%
General Education	289	2	1%	7	2%	79	27%	104	36%	97	34%	280	97%
Students with Disabilities	40	4	10%	5	13%	23	58%	7	18%	1	3%	31	78%
Asian or Native Hawaiian/Other Pacific Islander	33	0	0%	1	3%	11	33%	4	12%	17	52%	32	97%
Black or African American	33	2	6%	4	12%	18	55%	8	24%	1	3%	27	82%
Hispanic or Latino	19	1	5%	4	21%	8	42%	6	32%	0	0%	14	74%
White	227	3	1%	3	1%	57	25%	89	39%	75	33%	221	97%
Multiracial	17	0	0%	0	0%	8	47%	4	24%	5	29%	17	100%
Female	165	2	1%	4	2%	51	31%	58	35%	50	30%	159	96%
Male	164	4	2%	8	5%	51	31%	53	32%	48	29%	152	93%
English Language Learners	9	1	11%	0	0%	5	56%	0	0%	3	33%	8	89%
Non-English Language Learners	320	5	2%	12	4%	97	30%	111	35%	95	30%	303	95%
Economically Disadvantaged	56	2	4%	4	7%	27	48%	19	34%	4	7%	50	89%
Not Economically Disadvantaged	273	4	1%	8	3%	75	27%	92	34%	94	34%	261	96%
Not Migrant	329	6	2%	12	4%	102	31%	111	34%	98	30%	311	95%
Homeless	2	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	327	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	329	6	2%	12	4%	102	31%	111	34%	98	30%	311	95%
Parent Not in Armed Forces	329	6	2%	12	4%	102	31%	111	34%	98	30%	311	95%

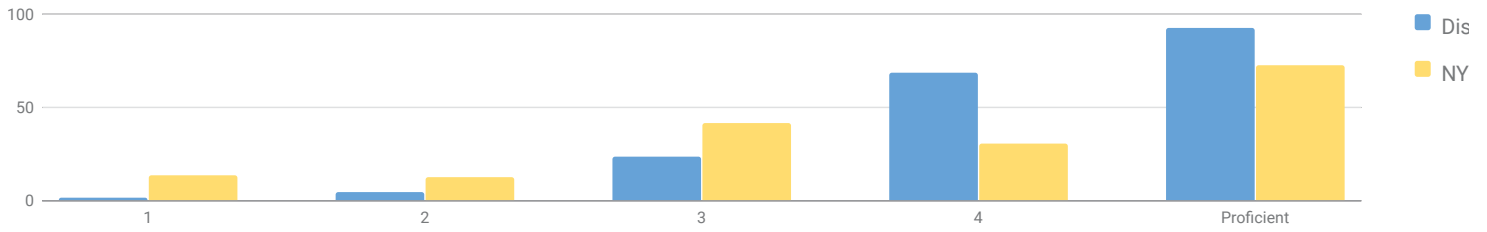
ANNUAL REGENTS GEOMETRY (2017-18)



Subgroup	Tested	Percentage Scoring at Levels											
		Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	297	18	6%	31	10%	117	39%	57	19%	74	25%	248	84%
General Education	266	10	4%	22	8%	106	40%	54	20%	74	28%	234	88%
Students with Disabilities	31	8	26%	9	29%	11	35%	3	10%	0	0%	14	45%
Asian or Native Hawaiian/Other Pacific Islander	34	0	0%	5	15%	7	21%	8	24%	14	41%	29	85%
Black or African American	27	6	22%	4	15%	10	37%	1	4%	6	22%	17	63%
Hispanic or Latino	16	3	19%	3	19%	5	31%	2	13%	3	19%	10	63%
White	207	7	3%	17	8%	92	44%	42	20%	49	24%	183	88%
Multiracial	13	2	15%	2	15%	3	23%	4	31%	2	15%	9	69%
Female	149	8	5%	11	7%	60	40%	29	19%	41	28%	130	87%
Male	148	10	7%	20	14%	57	39%	28	19%	33	22%	118	80%
English Language Learners	3	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	294	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	56	6	11%	7	13%	25	45%	8	14%	10	18%	43	77%
Not Economically Disadvantaged	241	12	5%	24	10%	92	38%	49	20%	64	27%	205	85%
Not Migrant	297	18	6%	31	10%	117	39%	57	19%	74	25%	248	84%
Not Homeless	297	18	6%	31	10%	117	39%	57	19%	74	25%	248	84%
Not in Foster Care	297	18	6%	31	10%	117	39%	57	19%	74	25%	248	84%
Parent Not in Armed Forces	297	18	6%	31	10%	117	39%	57	19%	74	25%	248	84%

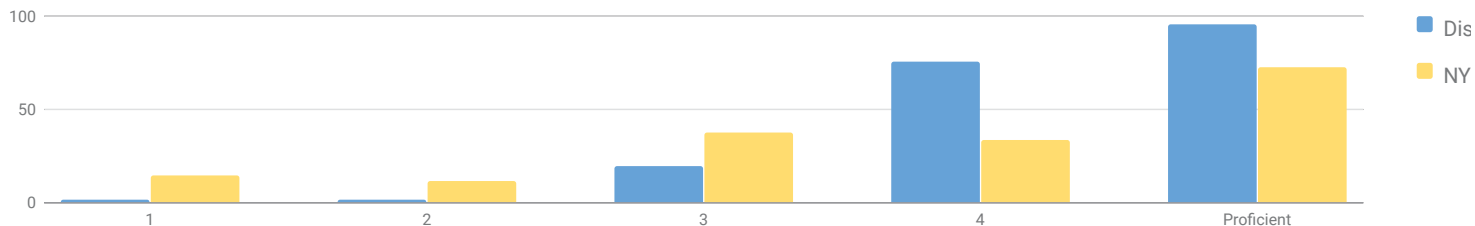
ANNUAL REGENTS ALGEBRA II (2017-18)

Subgroup	Tested	Percentage Scoring at Levels											
		Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	239	2	1%	6	3%	55	23%	81	34%	95	40%	231	97%
General Education	224	2	1%	5	2%	50	22%	74	33%	93	42%	217	97%
Students with Disabilities	15	0	0%	1	7%	5	33%	7	47%	2	13%	14	93%
American Indian or Alaska Native	2	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	34	0	0%	0	0%	7	21%	11	32%	16	47%	34	100%
Black or African American	13	0	0%	1	8%	5	38%	5	38%	2	15%	12	92%
Hispanic or Latino	10	0	0%	1	10%	2	20%	3	30%	4	40%	9	90%
White	173	2	1%	3	2%	39	23%	59	34%	70	40%	168	97%
Multiracial	7	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	9	0	0%	1	11%	2	22%	3	33%	3	33%	8	89%
Female	117	1	1%	4	3%	29	25%	34	29%	49	42%	112	96%
Male	122	1	1%	2	2%	26	21%	47	39%	46	38%	119	98%
Non-English Language Learners	239	2	1%	6	3%	55	23%	81	34%	95	40%	231	97%
Economically Disadvantaged	42	0	0%	2	5%	16	38%	12	29%	12	29%	40	95%
Not Economically Disadvantaged	197	2	1%	4	2%	39	20%	69	35%	83	42%	191	97%
Not Migrant	239	2	1%	6	3%	55	23%	81	34%	95	40%	231	97%
Not Homeless	239	2	1%	6	3%	55	23%	81	34%	95	40%	231	97%
Not in Foster Care	239	2	1%	6	3%	55	23%	81	34%	95	40%	231	97%
Parent Not in Armed Forces	239	2	1%	6	3%	55	23%	81	34%	95	40%	231	97%

ANNUAL REGENTS LIVING ENVIRONMENT (2017-18)

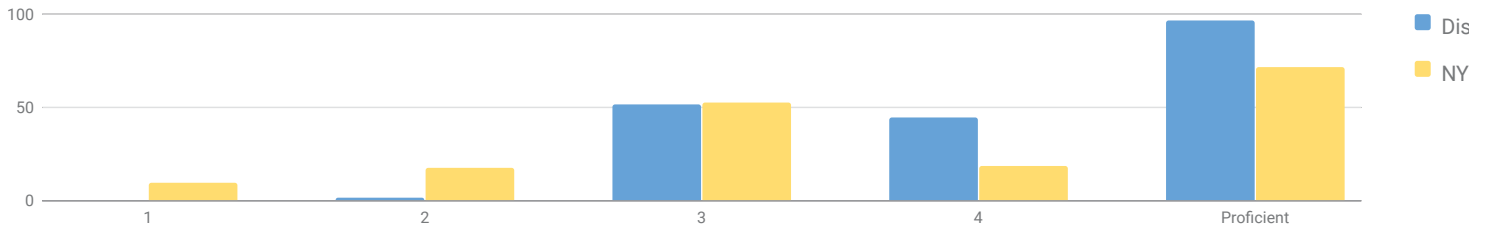
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	299	7	2%	14	5%	71	24%	207	69%	278	93%
General Education	252	0	0%	3	1%	48	19%	201	80%	249	99%
Students with Disabilities	47	7	15%	11	23%	23	49%	6	13%	29	62%
Asian or Native Hawaiian/Other Pacific Islander	31	0	0%	2	6%	9	29%	20	65%	29	94%
Black or African American	29	2	7%	5	17%	10	34%	12	41%	22	76%
Hispanic or Latino	18	1	6%	2	11%	5	28%	10	56%	15	83%
White	206	4	2%	4	2%	43	21%	155	75%	198	96%
Multiracial	15	0	0%	1	7%	4	27%	10	67%	14	93%
Female	148	4	3%	7	5%	30	20%	107	72%	137	93%
Male	151	3	2%	7	5%	41	27%	100	66%	141	93%
English Language Learners	3	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	296	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	61	2	3%	4	7%	26	43%	29	48%	55	90%
Not Economically Disadvantaged	238	5	2%	10	4%	45	19%	178	75%	223	94%
Not Migrant	299	7	2%	14	5%	71	24%	207	69%	278	93%
Homeless	2	—	—	—	—	—	—	—	—	—	—
Not Homeless	297	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	299	7	2%	14	5%	71	24%	207	69%	278	93%
Parent Not in Armed Forces	299	7	2%	14	5%	71	24%	207	69%	278	93%

ANNUAL REGENTS PHYSICAL SETTING/EARTH SCIENCE (2017-18)



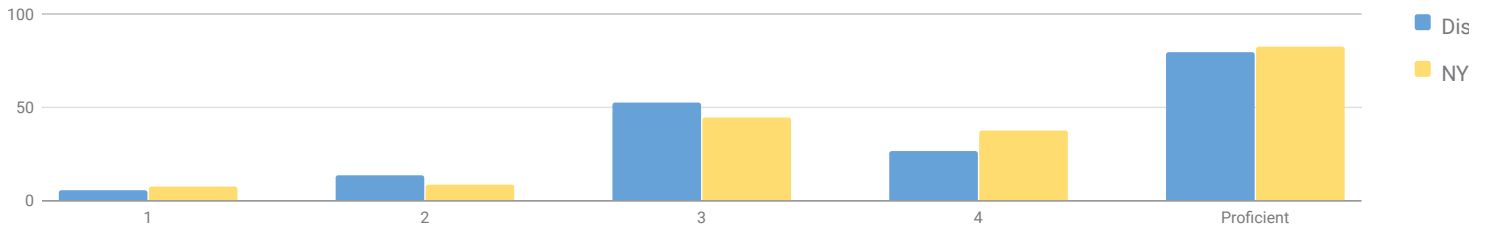
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	290	7	2%	6	2%	58	20%	219	76%	277	96%
General Education	265	2	1%	3	1%	51	19%	209	79%	260	98%
Students with Disabilities	25	5	20%	3	12%	7	28%	10	40%	17	68%
Asian or Native Hawaiian/Other Pacific Islander	32	0	0%	1	3%	4	13%	27	84%	31	97%
Black or African American	24	4	17%	2	8%	9	38%	9	38%	18	75%
Hispanic or Latino	10	2	20%	0	0%	4	40%	4	40%	8	80%
White	209	1	0%	3	1%	36	17%	169	81%	205	98%
Multiracial	15	0	0%	0	0%	5	33%	10	67%	15	100%
Female	152	4	3%	3	2%	33	22%	112	74%	145	95%
Male	138	3	2%	3	2%	25	18%	107	78%	132	96%
English Language Learners	3	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	287	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	46	4	9%	1	2%	12	26%	29	63%	41	89%
Not Economically Disadvantaged	244	3	1%	5	2%	46	19%	190	78%	236	97%
Not Migrant	290	7	2%	6	2%	58	20%	219	76%	277	96%
Not Homeless	290	7	2%	6	2%	58	20%	219	76%	277	96%
Not in Foster Care	290	7	2%	6	2%	58	20%	219	76%	277	96%
Parent Not in Armed Forces	290	7	2%	6	2%	58	20%	219	76%	277	96%

ANNUAL REGENTS PHYSICAL SETTING/CHEMISTRY (2017-18)



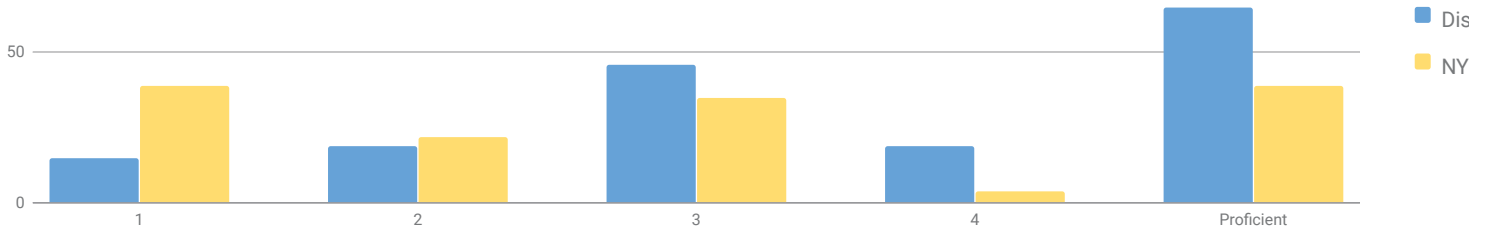
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	212	1	0%	5	2%	111	52%	95	45%	206	97%
General Education	202	1	0%	4	2%	103	51%	94	47%	197	98%
Students with Disabilities	10	0	0%	1	10%	8	80%	1	10%	9	90%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	31	0	0%	0	0%	14	45%	17	55%	31	100%
Black or African American	12	0	0%	1	8%	8	67%	3	25%	11	92%
Hispanic or Latino	6	0	0%	1	17%	2	33%	3	50%	5	83%
White	157	1	1%	3	2%	82	52%	71	45%	153	97%
Multiracial	5	—	—	—	—	—	—	—	—	—	—
Small Group Total	6	0	0%	0	0%	5	83%	1	17%	6	100%
Female	109	1	1%	2	2%	57	52%	49	45%	106	97%
Male	103	0	0%	3	3%	54	52%	46	45%	100	97%
Non-English Language Learners	212	1	0%	5	2%	111	52%	95	45%	206	97%
Economically Disadvantaged	38	0	0%	2	5%	20	53%	16	42%	36	95%
Not Economically Disadvantaged	174	1	1%	3	2%	91	52%	79	45%	170	98%
Not Migrant	212	1	0%	5	2%	111	52%	95	45%	206	97%
Not Homeless	212	1	0%	5	2%	111	52%	95	45%	206	97%
Not in Foster Care	212	1	0%	5	2%	111	52%	95	45%	206	97%
Parent Not in Armed Forces	212	1	0%	5	2%	111	52%	95	45%	206	97%

ANNUAL REGENTS PHYSICAL SETTING/PHYSICS (2017-18)

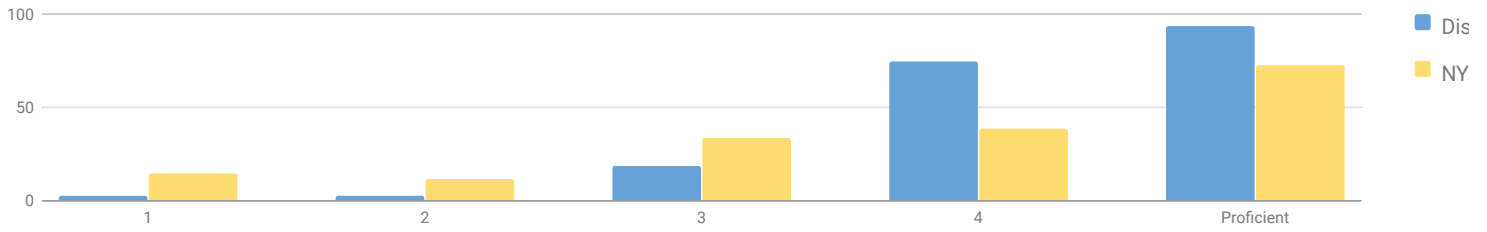


Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	100	6	6%	14	14%	53	53%	27	27%	80	80%
General Education	96	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	4	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	8	0	0%	0	0%	4	50%	4	50%	8	100%
Black or African American	10	1	10%	0	0%	6	60%	3	30%	9	90%
Hispanic or Latino	7	—	—	—	—	—	—	—	—	—	—
White	74	4	5%	12	16%	39	53%	19	26%	58	78%
Multiracial	1	—	—	—	—	—	—	—	—	—	—
Small Group Total	8	1	13%	2	25%	4	50%	1	13%	5	63%
Female	50	3	6%	4	8%	27	54%	16	32%	43	86%
Male	50	3	6%	10	20%	26	52%	11	22%	37	74%
English Language Learners	2	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	98	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	12	1	8%	2	17%	6	50%	3	25%	9	75%
Not Economically Disadvantaged	88	5	6%	12	14%	47	53%	24	27%	71	81%
Not Migrant	100	6	6%	14	14%	53	53%	27	27%	80	80%
Not Homeless	100	6	6%	14	14%	53	53%	27	27%	80	80%
Not in Foster Care	100	6	6%	14	14%	53	53%	27	27%	80	80%
Parent Not in Armed Forces	100	6	6%	14	14%	53	53%	27	27%	80	80%

ANNUAL REGENTS GLOBAL HISTORY AND GEOGRAPHY (2017-18)



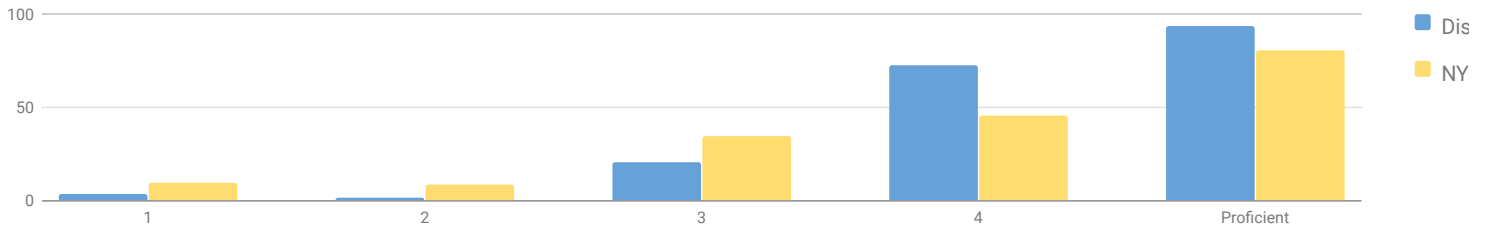
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	26	4	15%	5	19%	12	46%	5	19%	17	65%
General Education	11	1	9%	1	9%	5	45%	4	36%	9	82%
Students with Disabilities	15	3	20%	4	27%	7	47%	1	7%	8	53%
Asian or Native Hawaiian/Other Pacific Islander	1	—	—	—	—	—	—	—	—	—	—
Black or African American	12	4	33%	3	25%	4	33%	1	8%	5	42%
Hispanic or Latino	1	—	—	—	—	—	—	—	—	—	—
White	11	—	—	—	—	—	—	—	—	—	—
Multiracial	1	—	—	—	—	—	—	—	—	—	—
Small Group Total	14	0	0%	2	14%	8	57%	4	29%	12	86%
Female	11	1	9%	1	9%	5	45%	4	36%	9	82%
Male	15	3	20%	4	27%	7	47%	1	7%	8	53%
English Language Learners	3	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	23	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	8	2	25%	2	25%	2	25%	2	25%	4	50%
Not Economically Disadvantaged	18	2	11%	3	17%	10	56%	3	17%	13	72%
Not Migrant	26	4	15%	5	19%	12	46%	5	19%	17	65%
Homeless	2	—	—	—	—	—	—	—	—	—	—
Not Homeless	24	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	26	4	15%	5	19%	12	46%	5	19%	17	65%
Parent Not in Armed Forces	26	4	15%	5	19%	12	46%	5	19%	17	65%

ANNUAL REGENTS TRANSITION EXAM IN GLOBAL HISTORY & GEOGRAPHY (2017-18)

Percentage Scoring at Levels

Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	305	8	3%	9	3%	59	19%	229	75%	288	94%
General Education	268	4	1%	8	3%	36	13%	220	82%	256	96%
Students with Disabilities	37	4	11%	1	3%	23	62%	9	24%	32	86%
Asian or Native Hawaiian/Other Pacific Islander	34	0	0%	2	6%	5	15%	27	79%	32	94%
Black or African American	25	3	12%	4	16%	6	24%	12	48%	18	72%
Hispanic or Latino	17	1	6%	1	6%	9	53%	6	35%	15	88%
White	218	4	2%	2	1%	36	17%	176	81%	212	97%
Multiracial	11	0	0%	0	0%	3	27%	8	73%	11	100%
Female	149	6	4%	5	3%	21	14%	117	79%	138	93%
Male	156	2	1%	4	3%	38	24%	112	72%	150	96%
English Language Learners	3	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	302	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	55	2	4%	5	9%	18	33%	30	55%	48	87%
Not Economically Disadvantaged	250	6	2%	4	2%	41	16%	199	80%	240	96%
Not Migrant	305	8	3%	9	3%	59	19%	229	75%	288	94%
Not Homeless	305	8	3%	9	3%	59	19%	229	75%	288	94%
Not in Foster Care	305	8	3%	9	3%	59	19%	229	75%	288	94%
Parent Not in Armed Forces	305	8	3%	9	3%	59	19%	229	75%	288	94%

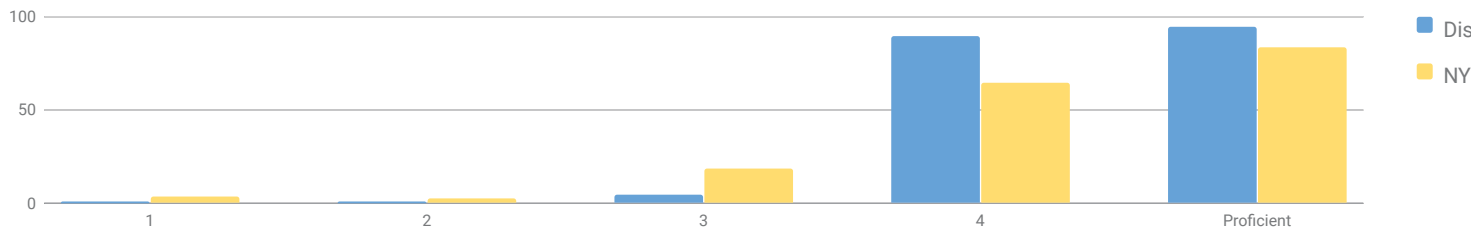
ANNUAL REGENTS U.S. HISTORY & GOVERNMENT (2017-18)



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	283	10	4%	6	2%	60	21%	207	73%	267	94%
General Education	240	4	2%	3	1%	42	18%	191	80%	233	97%
Students with Disabilities	43	6	14%	3	7%	18	42%	16	37%	34	79%
American Indian or Alaska Native	2	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	31	1	3%	0	0%	5	16%	25	81%	30	97%
Black or African American	27	3	11%	3	11%	12	44%	9	33%	21	78%
Hispanic or Latino	14	1	7%	0	0%	5	36%	8	57%	13	93%
White	199	4	2%	3	2%	35	18%	157	79%	192	96%
Multiracial	10	—	—	—	—	—	—	—	—	—	—
Small Group Total	12	1	8%	0	0%	3	25%	8	67%	11	92%
Female	137	3	2%	2	1%	28	20%	104	76%	132	96%
Male	146	7	5%	4	3%	32	22%	103	71%	135	92%
English Language Learners	5	1	20%	3	60%	1	20%	0	0%	1	20%
Non-English Language Learners	278	9	3%	3	1%	59	21%	207	74%	266	96%
Economically Disadvantaged	53	4	8%	0	0%	15	28%	34	64%	49	92%
Not Economically Disadvantaged	230	6	3%	6	3%	45	20%	173	75%	218	95%
Not Migrant	283	10	4%	6	2%	60	21%	207	73%	267	94%
Homeless	3	—	—	—	—	—	—	—	—	—	—
Not Homeless	280	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	283	10	4%	6	2%	60	21%	207	73%	267	94%
Parent Not in Armed Forces	283	10	4%	6	2%	60	21%	207	73%	267	94%

2014 TOTAL COHORT RESULTS IN REGENTS ENGLISH LANGUAGE ARTS

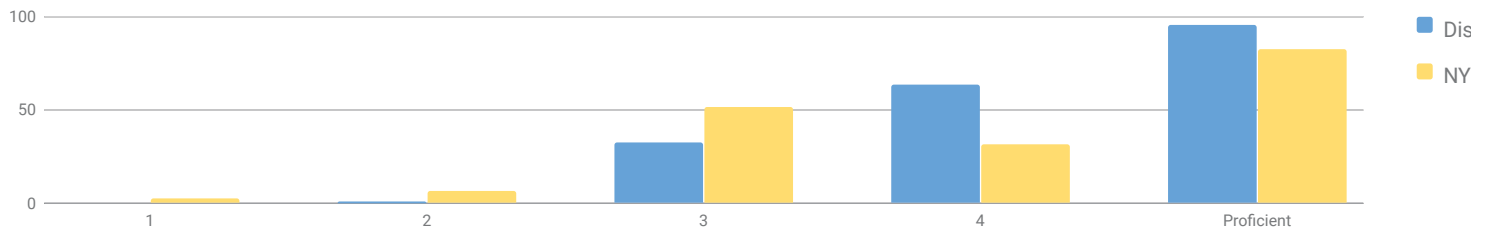
A High School Cohort consists of all students who first enter grade 9 anywhere or, in the case of ungraded students with disabilities, reach their seventeenth birthday in a particular school year (July 1 - June 30). The "year" used to identify the cohort is the year in which the July 1 - December 31 dates fall. Results are reported four years after these students first enter grade 9.



Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	273	10	4%	263	96%	2	1%	3	1%	13	5%	245	90%	258	95%
General Education	229	1	0%	228	100%	1	0%	1	0%	7	3%	219	96%	226	99%
Students with Disabilities	44	9	20%	35	80%	1	2%	2	5%	6	14%	26	59%	32	73%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	33	1	3%	32	97%	1	3%	2	6%	0	0%	29	88%	29	88%
Black or African American	23	3	13%	20	87%	0	0%	0	0%	5	22%	15	65%	20	87%
Hispanic or Latino	9	0	0%	9	100%	0	0%	1	11%	1	11%	7	78%	8	89%
White	201	6	3%	195	97%	0	0%	0	0%	6	3%	189	94%	195	97%
Multiracial	6	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	7	0	0%	7	100%	1	14%	0	0%	1	14%	5	71%	6	86%
Female	128	4	3%	124	97%	2	2%	1	1%	4	3%	117	91%	121	95%
Male	145	6	4%	139	96%	0	0%	2	1%	9	6%	128	88%	137	94%
English Language Learners	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	270	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	48	6	13%	42	88%	1	2%	2	4%	7	15%	32	67%	39	81%
Not Economically Disadvantaged	225	4	2%	221	98%	1	0%	1	0%	6	3%	213	95%	219	97%
Not Migrant	273	10	4%	263	96%	2	1%	3	1%	13	5%	245	90%	258	95%
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	272	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	273	10	4%	263	96%	2	1%	3	1%	13	5%	245	90%	258	95%
Parent Not in Armed Forces	273	10	4%	263	96%	2	1%	3	1%	13	5%	245	90%	258	95%

2014 TOTAL COHORT RESULTS IN REGENTS MATHEMATICS

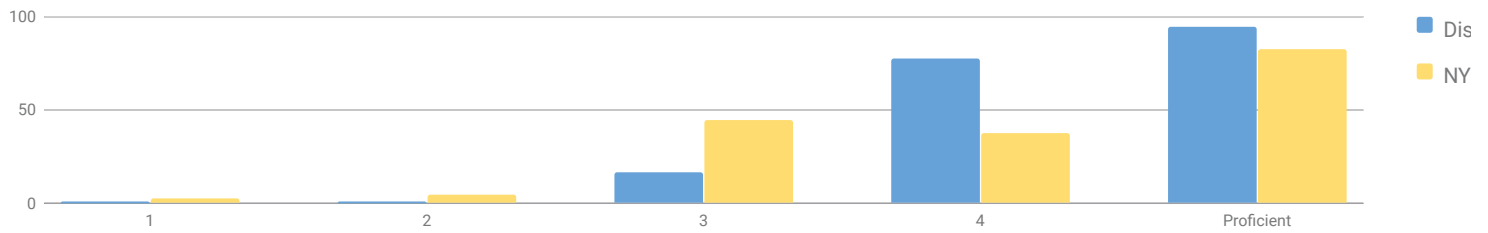
A High School Cohort consists of all students who first enter grade 9 anywhere or, in the case of ungraded students with disabilities, reach their seventeenth birthday in a particular school year (July 1 - June 30). The "year" used to identify the cohort is the year in which the July 1 - December 31 dates fall. Results are reported four years after these students first enter grade 9.



Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	273	6	2%	267	98%	1	0%	3	1%	89	33%	174	64%	263	96%
General Education	229	0	0%	229	100%	0	0%	0	0%	60	26%	169	74%	229	100%
Students with Disabilities	44	6	14%	38	86%	1	2%	3	7%	29	66%	5	11%	34	77%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	33	0	0%	33	100%	0	0%	1	3%	7	21%	25	76%	32	97%
Black or African American	23	1	4%	22	96%	0	0%	1	4%	15	65%	6	26%	21	91%
Hispanic or Latino	9	0	0%	9	100%	0	0%	1	11%	4	44%	4	44%	8	89%
White	201	5	2%	196	98%	1	0%	0	0%	59	29%	136	68%	195	97%
Multiracial	6	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	7	0	0%	7	100%	0	0%	0	0%	4	57%	3	43%	7	100%
Female	128	2	2%	126	98%	1	1%	1	1%	41	32%	83	65%	124	97%
Male	145	4	3%	141	97%	0	0%	2	1%	48	33%	91	63%	139	96%
English Language Learners	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	270	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	48	4	8%	44	92%	0	0%	2	4%	26	54%	16	33%	42	88%
Not Economically Disadvantaged	225	2	1%	223	99%	1	0%	1	0%	63	28%	158	70%	221	98%
Not Migrant	273	6	2%	267	98%	1	0%	3	1%	89	33%	174	64%	263	96%
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	272	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	273	6	2%	267	98%	1	0%	3	1%	89	33%	174	64%	263	96%
Parent Not in Armed Forces	273	6	2%	267	98%	1	0%	3	1%	89	33%	174	64%	263	96%

2014 TOTAL COHORT RESULTS IN REGENTS SCIENCE

A High School Cohort consists of all students who first enter grade 9 anywhere or, in the case of ungraded students with disabilities, reach their seventeenth birthday in a particular school year (July 1 - June 30). The "year" used to identify the cohort is the year in which the July 1 - December 31 dates fall. Results are reported four years after these students first enter grade 9.

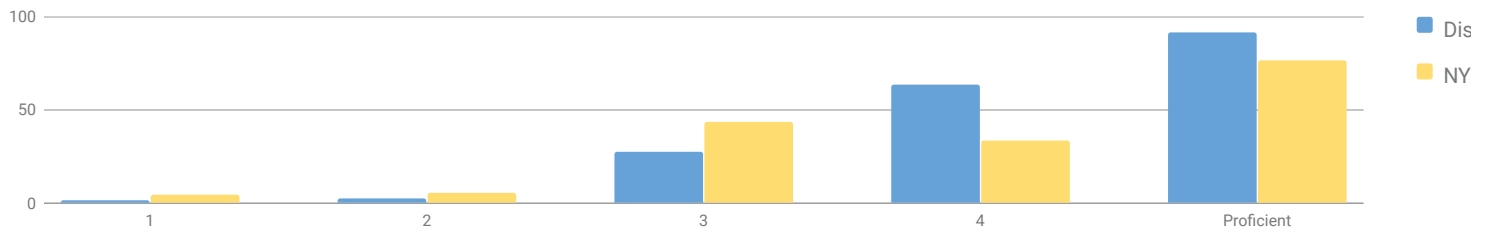


Percentage Scoring at Levels

Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	273	7	3%	266	97%	2	1%	4	1%	46	17%	214	78%	260	95%
General Education	229	1	0%	228	100%	0	0%	1	0%	26	11%	201	88%	227	99%
Students with Disabilities	44	6	14%	38	86%	2	5%	3	7%	20	45%	13	30%	33	75%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	33	0	0%	33	100%	0	0%	1	3%	6	18%	26	79%	32	97%
Black or African American	23	1	4%	22	96%	1	4%	1	4%	11	48%	9	39%	20	87%
Hispanic or Latino	9	0	0%	9	100%	0	0%	2	22%	2	22%	5	56%	7	78%
White	201	6	3%	195	97%	1	0%	0	0%	25	12%	169	84%	194	97%
Multiracial	6	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	7	0	0%	7	100%	0	0%	0	0%	2	29%	5	71%	7	100%
Female	128	3	2%	125	98%	1	1%	2	2%	19	15%	103	80%	122	95%
Male	145	4	3%	141	97%	1	1%	2	1%	27	19%	111	77%	138	95%
English Language Learners	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	270	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	48	4	8%	44	92%	1	2%	1	2%	19	40%	23	48%	42	88%
Not Economically Disadvantaged	225	3	1%	222	99%	1	0%	3	1%	27	12%	191	85%	218	97%
Not Migrant	273	7	3%	266	97%	2	1%	4	1%	46	17%	214	78%	260	95%
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	272	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	273	7	3%	266	97%	2	1%	4	1%	46	17%	214	78%	260	95%
Parent Not in Armed Forces	273	7	3%	266	97%	2	1%	4	1%	46	17%	214	78%	260	95%

2014 TOTAL COHORT RESULTS IN REGENTS GLOBAL HISTORY AND GEOGRAPHY

A High School Cohort consists of all students who first enter grade 9 anywhere or, in the case of ungraded students with disabilities, reach their seventeenth birthday in a particular school year (July 1 - June 30). The "year" used to identify the cohort is the year in which the July 1 - December 31 dates fall. Results are reported four years after these students first enter grade 9.

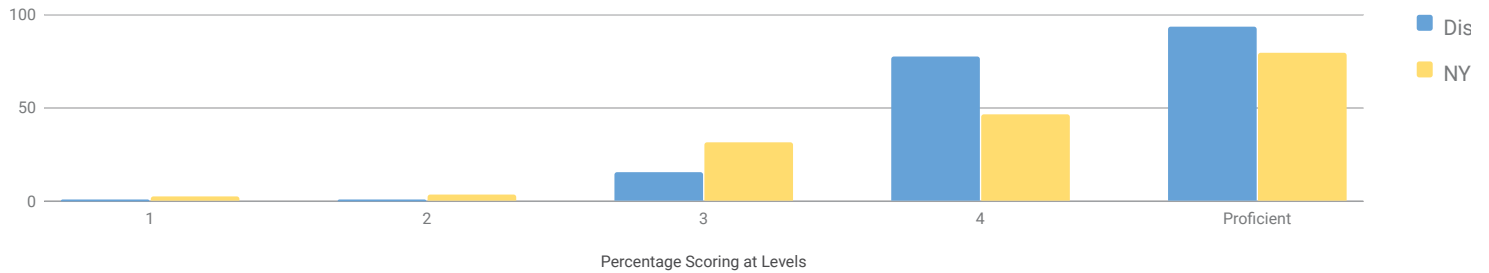


Percentage Scoring at Levels

Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	273	9	3%	264	97%	5	2%	7	3%	76	28%	176	64%	252	92%
General Education	229	3	1%	226	99%	1	0%	1	0%	56	24%	168	73%	224	98%
Students with Disabilities	44	6	14%	38	86%	4	9%	6	14%	20	45%	8	18%	28	64%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	33	0	0%	33	100%	2	6%	2	6%	6	18%	23	70%	29	88%
Black or African American	23	1	4%	22	96%	2	9%	2	9%	14	61%	4	17%	18	78%
Hispanic or Latino	9	1	11%	8	89%	0	0%	1	11%	4	44%	3	33%	7	78%
White	201	7	3%	194	97%	1	0%	2	1%	48	24%	143	71%	191	95%
Multiracial	6	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	7	0	0%	7	100%	0	0%	0	0%	4	57%	3	43%	7	100%
Female	128	3	2%	125	98%	3	2%	4	3%	35	27%	83	65%	118	92%
Male	145	6	4%	139	96%	2	1%	3	2%	41	28%	93	64%	134	92%
English Language Learners	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	270	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	48	4	8%	44	92%	2	4%	4	8%	22	46%	16	33%	38	79%
Not Economically Disadvantaged	225	5	2%	220	98%	3	1%	3	1%	54	24%	160	71%	214	95%
Not Migrant	273	9	3%	264	97%	5	2%	7	3%	76	28%	176	64%	252	92%
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	272	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	273	9	3%	264	97%	5	2%	7	3%	76	28%	176	64%	252	92%
Parent Not in Armed Forces	273	9	3%	264	97%	5	2%	7	3%	76	28%	176	64%	252	92%

2014 TOTAL COHORT RESULTS IN REGENTS U.S. HISTORY AND GOVERNMENT

A High School Cohort consists of all students who first enter grade 9 anywhere or, in the case of ungraded students with disabilities, reach their seventeenth birthday in a particular school year (July 1 - June 30). The "year" used to identify the cohort is the year in which the July 1 - December 31 dates fall. Results are reported four years after these students first enter grade 9.



Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	273	10	4%	263	96%	3	1%	3	1%	43	16%	214	78%	257	94%
General Education	229	2	1%	227	99%	1	0%	1	0%	25	11%	200	87%	225	98%
Students with Disabilities	44	8	18%	36	82%	2	5%	2	5%	18	41%	14	32%	32	73%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	33	1	3%	32	97%	2	6%	1	3%	2	6%	27	82%	29	88%
Black or African American	23	2	9%	21	91%	1	4%	1	4%	8	35%	11	48%	19	83%
Hispanic or Latino	9	0	0%	9	100%	0	0%	0	0%	3	33%	6	67%	9	100%
White	201	7	3%	194	97%	0	0%	1	0%	27	13%	166	83%	193	96%
Multiracial	6	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	7	0	0%	7	100%	0	0%	0	0%	3	43%	4	57%	7	100%
Female	128	4	3%	124	97%	1	1%	2	2%	21	16%	100	78%	121	95%
Male	145	6	4%	139	96%	2	1%	1	1%	22	15%	114	79%	136	94%
English Language Learners	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	270	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	48	6	13%	42	88%	2	4%	1	2%	11	23%	28	58%	39	81%
Not Economically Disadvantaged	225	4	2%	221	98%	1	0%	2	1%	32	14%	186	83%	218	97%
Not Migrant	273	10	4%	263	96%	3	1%	3	1%	43	16%	214	78%	257	94%
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	272	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	273	10	4%	263	96%	3	1%	3	1%	43	16%	214	78%	257	94%
Parent Not in Armed Forces	273	10	4%	263	96%	3	1%	3	1%	43	16%	214	78%	257	94%

NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (2017-18)

New York State English as a Second Language Achievement Tests (NYSESLAT) are administered in grades K through 12 to all English Language Learners (ELLs). ELLs are students who, by reason of foreign birth or ancestry, speak or understand a language other than English and speak or understand little or no English, and require support to become proficient in English and are identified pursuant to Section 154.3 of Commissioner's Regulations.

Grade	Not Tested	Tested	Entering	Emerging	Transitioning	Expanding	Commanding
Kindergarten	1	22	9%	14%	23%	50%	5%
Grade 1	1	26	0%	12%	38%	50%	0%
Grade 2	0	20	5%	10%	30%	45%	10%
Grade 3	0	13	8%	23%	38%	15%	15%
Grade 4	1	18	0%	22%	11%	56%	11%
Grade 5	0	13	0%	8%	0%	54%	38%
Grade 6	3	11	0%	9%	9%	45%	36%
Grade 7	1	5	0%	0%	60%	40%	0%
Grade 8	0	6	0%	0%	17%	83%	0%
Grade 9	—	3	—	—	—	—	—
Grade 10	—	4	—	—	—	—	—
Grade 11	0	5	0%	40%	20%	0%	40%
Grade 12	—	3	—	—	—	—	—

NEW YORK STATE ALTERNATE ASSESSMENT (2017-18)

New York State Alternate Assessments (NYSAA) are administered to ungraded students with severe cognitive disabilities whose ages are equivalent to graded students in grades 3 through 8 and high school level.

Grade/Subject	Not Tested	Tested	Level 1	Level 2	Level 3	Level 4
Grade 3 ELA	—	3	—	—	—	—
Grade 3 Math	—	3	—	—	—	—
Grade 4 ELA	—	2	—	—	—	—
Grade 4 Math	—	2	—	—	—	—
Grade 4 Science	—	2	—	—	—	—
Grade 6 ELA	—	3	—	—	—	—
Grade 6 Math	—	3	—	—	—	—
Grade 7 ELA	—	3	—	—	—	—
Grade 7 Math	—	3	—	—	—	—
Grade 8 ELA	—	3	—	—	—	—
Grade 8 Math	—	3	—	—	—	—
Grade 8 Science	—	3	—	—	—	—
Secondary-Level ELA	18	6	0	3	3	0
Secondary-Level Math	18	6	1	1	4	0
Secondary-Level Science	18	6	0	2	4	0

The New York State School Report Card

Fiscal Accountability Supplement

for BRIGHTON CSD

New York State Education Law and the Commissioner's Regulations have required the attachment of the NYS School Report Card to the public school district budget proposal. The regulations required 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.

2016-2017 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$39,242,279	\$15,849,711
	Pupils	3,624	569
	Expenditures Per Pupil	\$10,828	\$27,855
Similar District Group	Instructional Expenditures	\$5,546,093,857	\$2,132,428,823
	Pupils	370,408	52,314
	Expenditures Per Pupil	\$14,973	\$40,762
Total of All School Districts in NY State	Instructional Expenditures	\$33,589,192,945	\$15,340,293,380
	Pupils	2,646,512	467,779
	Expenditures Per Pupil	\$12,692	\$32,794
Similar District Group Description: Low Need/Resource Capacity			

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 2016-17 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.

2016-2017 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Total Expenditures Per Pupil	\$20,676	\$27,482	\$24,712

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.

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).

The New York State School Report Card

Information about Students with Disabilities

for

BRIGHTON CSD

New York State Education Law and the Commissioner's Regulations has required the attachment of the NYS School Report Card to the public school district budget proposal. The regulations required 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 Counts as of October 4, 2017	This School District		Similar District Group	Total of All School Districts in NY State
Student Placement -- Percent of Time Inside Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
80% or more	244	43.57%	62.00%	58.68%
40% to 79%	145	25.89%	18.04%	11.47%
Less than 40%	32	5.71%	11.19%	19.09%
Separate Settings	28	5.00%	5.11%	5.34%
Other Settings	111	19.82%	3.66%	5.42%

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 October 4, 2017. 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

2017-18 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Special Ed Classification Rate	10.04%	12.53%	15.26%

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 Group Description: Low Need/Resource Capacity
--

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

Assessor's Report - 2019 - Current Year File
S495 Exemption Impact Report
School Detail Report

RPS221/V04/L001
Date/Time - 4/23/2019 11:48:39
Total Assessed Value 2,504,113,326
Uniform Percentage 100.00

Equalized Total Assessed Value 2,504,113,326

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	46,141,300	1.84
13100	CO - GENERALLY	RPTL 406(1)	11	1,442,200	0.06
13500	TOWN - GENERALLY	RPTL 406(1)	48	20,092,000	0.80
13800	SCHOOL DISTRICT	RPTL 408	11	118,121,400	4.72
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	3	1,060,700	0.04
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	3	10,664,300	0.43
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	949,100	0.04
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	28	66,273,100	2.65
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	3	1,133,900	0.05
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	3	1,455,400	0.06
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	10	3,380,200	0.13
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	17	112,539,200	4.49
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	1	368,300	0.01
25600	NONPROFIT HEALTH MAINTENANCE O	RPTL 486-a	1	484,200	0.02
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	94,200	0.00
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	1	11,159,700	0.45
41400	CLERGY	RPTL 460	17	25,500	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	128	8,615,820	0.34
41834	ENHANCED STAR	RPTL 425	1,030	68,359,170	2.73
41854	BASIC STAR 1999-2000	RPTL 425	3,238	97,135,300	3.88
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	14	869,655	0.03

Equalized Total Assessed Value 2,504,113,326

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	1,040,790	0.04
Total Exemptions Exclusive of System Exemptions:			4,580	571,405,435	22.82
Total System Exemptions:			0	0	0.00
Totals:			4,580	571,405,435	22.82

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 - 2018 - Prior Year File
S495 Exemption Impact Report
School Detail Report

RPS221/V04/L001
Date/Time - 4/24/2019 08:47:04
Total Assessed Value 29,800,545
Uniform Percentage 100.00

Equalized Total Assessed Value 29,800,545

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	4	281,080	0.94
41854	BASIC STAR 1999-2000	RPTL 425	45	1,420,200	4.77
Total Exemptions Exclusive of System Exemptions:			49	1,701,280	5.71
Total System Exemptions:			0	0	0.00
Totals:			49	1,701,280	5.71

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 -

Entity Name	BRIGHTON CSD	 
BEDS Code	260101	
Claim Year	2018-2019 <input type="button" value="SET VALUES"/>	

Welcome Kevin McGowan (School Superintendent)

CORE

05/02/2019 08:11 AM

Home | Issue Reporting | Help | Logout

Entity Info |

Forms |

Claim Verifications |

Activity Log |

Reports |

You Have Selected the 'Official' Data Area.

[Print Legacy](#) | [Print Form](#) | [Print Blank](#) | [Print Text Only](#)

District Name: BRIGHTON CSD
 Contact Person: DAHLIA WATTS

District Code: 260101
 Telephone: (585) 242-5200
 Tel Extension: 5085

School Administrator Salary Disclosure Form**Form Due May 13, 2019****2019-2020 Salary Threshold = \$138,000**

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 2019-2020.

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 2019-2020 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	233,043	85,049	15,210

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	191,388	52,989	0
3.	ASSISTANT SUPERINTENDENT FOR ADMINIS	180,777	62,184	0
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2019-20 PROPOSED BUDGET THREE PART 2018-19 vs. 2019-20

Function of Account	SBM-1 Code	Adopted Budget 2018-19				Proposed Budget 2019-20			
		Total	Admin.	Program	Capital	Total	Admin.	Program	Capital
Board of Education	1099.00	68,502	\$ 68,502			\$ 70,885	\$ 70,885		
Central Administration	1299.00	277,638	277,638			273,103	273,103		
Finance	1399.00	1,035,331	1,035,331			1,132,470	1,132,470		
Legal Services	1420.00	158,439	75,000	83,439		159,977	72,500	87,477	
Personnel	1430.00	198,711	198,711			223,485	223,485		
Records Management	1460.00	30,323	30,323			30,532	30,532		
Public Information	1480.00	112,557	112,557			138,242	138,242		
Operation of Plant	1620.00	3,096,626	45,000		3,051,626	3,115,370	45,000		3,070,370
Maintenance of Plant	1621.00	1,051,141			1,051,141	1,059,851			1,059,851
Other Central Services	1640-1680	468,275	468,275			426,670	426,670		
Unallocated Insurance	1910.40	265,097	265,097			272,257	272,257		
Other Spec. Items	1920-1999	722,921	722,921			716,050	716,050		
Curr. Dev. & Sup	2010.00	266,566	266,566			285,136	285,136		
Sup. Regular School	2020.00	2,223,644	1,978,502	245,142		2,334,690	2,139,799	194,891	
Res. Eval & Plan	2060.00	348,342	348,342			398,308	398,308		
In-Service Training- Instr.	2070.00	93,400		93,400		79,000		79,000	
Teaching	2110-2330	33,527,634		33,527,634		34,935,550		34,935,550	
Instructional Media	2610-2630	1,621,822		1,621,822		1,757,938		1,757,938	
Pupil Services	2805-2855	4,083,556		4,083,556		4,506,622		4,506,622	
Dist Transportation	5510.00	418,772		418,772		427,037		427,037	
Contract Trans.	5540.40	2,998,646		2,998,646		3,332,151		3,332,151	
Other Transportation Srvc.	5540-5581	863,550		863,550		747,851		747,851	
Community Services	8998.00	2,000		2,000		2,000		2,000	
Employee Benefits	9098.00	22,602,060	2,123,315	19,079,472	1,399,273	22,409,287	2,254,797	18,834,263	1,320,227
Debt Service	9898.00	1,140,000			1,140,000	2,605,700			2,605,700
Other Transfers	9951.00	655,000		155,000	500,000	417,244		167,244	250,000
		<u>\$ 78,330,553</u>	<u>\$ 8,016,080</u>	<u>\$ 63,172,433</u>	<u>\$ 7,142,040</u>	<u>\$ 81,857,406</u>	<u>\$ 8,479,234</u>	<u>\$ 65,072,024</u>	<u>\$ 8,306,148</u>
PERCENTAGE OF BUDGET		100.00%	10.23%	80.65%	9.12%	100%	10.36%	79.49%	10.15%

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
00-1010-409-000-000	Other Expense	13,820	11,450	11,450	11,450	-	0.00%
00-1010-420-000-000	Conference	6,500	7,300	7,300	7,300	-	0.00%
00-1010-490-000-000	BOCES	4,500	-	-	-	-	0.00%
00-1010-500-000-000	Supplies	1,700	2,500	2,500	2,500	-	0.00%
00-1010-500-001-000	Employee Recognition	1,000	3,500	4,000	3,500	-	0.00%
00-1040-409-000-000	Other Expense	1,850	1,000	1,000	1,000	-	0.00%
00-1060-409-000-000	Other Expense	4,440	3,000	3,000	3,000	-	0.00%
00-1060-500-000-000	Supplies	390	750	750	750	-	0.00%
Total GENERAL FUND		34,200	29,500	30,000	29,500	-	0.00%

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
01-1240-409-001-000	Other Expense	4,950	4,000	4,000	4,000	-	0.00%
01-1240-420-001-000	Conference	7,150	10,000	10,328	1,000	-9,000	-90.00%
01-1240-490-001-000	BOCES	1,500	-	-	-	-	0.00%
01-1240-500-001-000	Supplies	12,016	2,100	2,100	2,100	-	0.00%
Total GENERAL FUND		25,616	16,100	16,428	7,100	-9,000	-55.90%

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
01-1310-200-000-000	Equipment	4,015	1,000	1,000	1,000	-	0.00%
01-1310-409-001-000	Other Expense	19,023	23,252	22,362	24,182	930	4.00%
01-1310-420-026-000	Conference - Asst. Supt.	2,250	2,250	2,250	2,250	-	0.00%
01-1310-420-075-000	Conference	2,450	2,000	2,000	2,000	-	0.00%
01-1310-490-000-000	BOCES - Business Office	2,080	250	250	250	-	0.00%
01-1310-500-001-000	Supplies	10,126	13,000	12,160	13,000	-	0.00%
01-1320-409-001-000	Other Expense - Audit	52,850	48,475	64,625	51,384	2,909	6.00%
01-1320-409-002-000	Other Ex-Internal Auditor	62,002	14,500	65,865	21,000	6,500	44.83%
01-1325-408-001-000	Paying Agent Fees	500	500	500	500	-	0.00%
01-1330-401-001-000	Tax Collection Fees	5,500	5,449	5,449	5,667	218	4.00%
Total GENERAL FUND		160,796	110,676	176,461	121,233	10,557	9.54%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2020

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
01-1420-432-001-000	Legal Services	116,228	125,000	125,000	125,000	-	0.00%
Total GENERAL FUND		116,228	125,000	125,000	125,000	-	0.00%

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
01-1430-409-001-000	Other Expense	3,500	3,500	3,500	3,500	-	0.00%
01-1430-420-075-000	Conference-Personnel Staf	2,000	2,000	2,000	2,000	-	0.00%
01-1430-434-001-000	Employee Counseling	16,890	15,500	15,500	15,500	-	0.00%
01-1430-500-001-000	Supplies	2,840	3,000	3,000	3,000	-	0.00%
Total GENERAL FUND		25,230	24,000	24,000	24,000	-	0.00%

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
01-1480-409-001-000	Other Expense	29,581	31,961	31,961	30,911	-1,050	-3.29%
01-1480-490-001-000	BOCES	1,919	-	-	-	-	0.00%
01-1480-500-001-000	Supplies	1,374	875	875	500	-375	-42.86%
Total GENERAL FUND		32,874	32,836	32,836	31,411	-1,425	-4.34%

PUBLIC INFORMATION

OTHER EXPENSE

01-1480-409-001-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Parent information guide	\$400
1	New Teacher Brochure	\$2,000
1	Four district newsletters	\$18,000
1	Budget newsletter	\$3,200
1	Miscellaneous printing/formatting	\$6,000
1	Update four voting banners and reprint some if needed	\$650
1	Membership to GRPSC	\$80
1	Survey Monkey Subscription	\$306
1	Spring Celebration Program	<u>\$275</u>
Total:		<u>\$30,911</u>

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
01-2010-409-001-000	Other Expense	500	500	500	500	-	0.00%
01-2010-450-001-000	Consultants & Workshops	22,500	-	-	-	-	0.00%
01-2010-490-001-000	BOCES	4,500	-	4,200	-	-	0.00%
01-2010-500-001-000	Supplies	14,634	30,000	23,149	30,000	-	0.00%
Total GENERAL FUND		42,134	30,500	27,849	30,500	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2020

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
01-2020-402-002-000	Graduation	28,750	32,710	32,710	34,500	1,790	5.47%
Total GENERAL FUND		28,750	32,710	32,710	34,500	1,790	5.47%

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
01-2060-200-001-000	Equipment	18,543	-	-	-	-	0.00%
01-2060-412-001-000	Assessments	39,053	78,000	47,607	80,000	2,000	2.56%
01-2060-420-087-000	Conf. - Prof. Dev.	23,621	24,000	21,657	34,000	10,000	41.67%
01-2060-450-001-000	Consultants & Workshops	20,431	20,000	17,710	45,000	25,000	125.00%
01-2060-490-001-000	BOCES-Curriculum Mapping	105,721	11,500	95,563	11,500	-	0.00%
Total GENERAL FUND		207,369	133,500	182,537	170,500	37,000	27.72%

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
01-2070-409-000-000	Other Exp. -BTC	10,056	10,000	9,967	10,000	-	0.00%
01-2070-420-000-000	Conference - BTC	-	10,000	2,206	-	-10,000	-100.00%
01-2070-420-001-000	Conferences - BTC	11,489	9,400	9,020	15,000	5,600	59.57%
01-2070-490-000-000	BOCES - BTC	13,828	-	12,940	-	-	0.00%
01-2070-500-000-000	Supplies-BTC	4,146	-	7,273	-	-	0.00%
Total GENERAL FUND		39,519	29,400	41,406	25,000	-4,400	-14.97%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2020**Fund: A GENERAL FUND**

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
01-2110-480-000-000	Textbooks	149,486	175,000	112,364	175,000	-	0.00%
01-2110-480-007-000	Textbooks - Non-Public	27,000	30,000	30,000	30,000	-	0.00%
Total GENERAL FUND		176,486	205,000	142,364	205,000	-	0.00%

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
01-2110-500-002-000	Mentor Supplies	1,240	1,000	1,000	1,000	-	0.00%
01-2110-500-086-002	Summer School - BHS	1,000	1,500	2,146	1,000	-500	-33.33%
01-2110-500-086-006	Summer School - FRES	1,000	1,000	1,000	1,000	-	0.00%
Total GENERAL FUND		3,240	3,500	4,146	3,000	-500	-14.29%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2020

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
00-2110-409-002-000	Other Expense-BHS	164,641	50,000	170,000	110,000	60,000	120.00%
Total GENERAL FUND		164,641	50,000	170,000	110,000	60,000	120.00%

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
07-1621-430-000-000	Architect Services	37,500	15,000	15,000	20,000	5,000	33.33%
07-2070-452-000-000	Teacher Tuition Reimburse	35,000	25,000	25,000	15,000	-10,000	-40.00%
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	9,500	12,000	12,000	12,000	-	0.00%
07-2110-509-000-000	School Lunches	12,500	10,000	10,120	17,500	7,500	75.00%
Total GENERAL FUND		129,500	97,000	97,120	99,500	2,500	2.58%

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
00-2630-200-000-000	Equipment	15,969	32,000	31,407	40,000	8,000	25.00%
00-2630-200-002-000	Equipment-BHS	-	-	884	-	-	0.00%
00-2630-200-003-000	Equipment-TCMS	-	-	600	-	-	0.00%
00-2630-200-006-000	Equipment-FRES	-	-	4,272	-	-	0.00%
00-2630-220-000-000	Equipment - Hardware	3,000	-	-	-	-	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	13,975	975	7.50%
00-2630-490-000-000	BOCES	493,667	-	149,266	110,000	110,000	**** **%
00-2630-490-002-000	BOCES-BHS	15,839	-	77,480	-	-	0.00%
00-2630-490-003-000	BOCES-TCMS	53,918	-	265,939	-	-	0.00%
00-2630-490-005-000	BOCES-CRPS	-	-	3,117	-	-	0.00%
00-2630-490-006-000	BOCES-FRES	-	-	276,268	-	-	0.00%
00-2630-500-000-000	Supplies	20,522	-	10,932	-	-	0.00%
00-2630-500-002-000	Supplies-BHS	179	2,000	-	2,000	-	0.00%
00-2630-500-003-000	Supplies-TCMS	-	1,000	371	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	1,000	-	0.00%
Total GENERAL FUND		673,835	50,000	834,536	168,975	118,975	237.95%

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
09-2610-200-000-000	Equipment	39,013	17,000	31,272	10,397	-6,603	-38.84%
09-2610-409-000-000	Other Expense	2,795	5,700	5,700	6,000	300	5.26%
09-2610-490-000-000	BOCES	1,030	-	-	-	-	0.00%
09-2610-500-000-000	Supplies	44,861	28,875	57,416	45,771	16,896	58.51%
Total GENERAL FUND		87,699	51,575	94,388	62,168	10,593	20.54%

CENTRAL MEDIA

EQUIPMENT

09-2610-200-000-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Canon XF205 HD Camcorder	\$2,897
1	Controller for Large Format Printer	\$5,000
2	Work Station for Copy Desk	<u>\$10,000</u>
Total:		<u>\$17,897</u>

CENTRAL MEDIA

OTHER EXPENSE

09-2610-409-000-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Equipment repair not serviceable by BOCES	<u>\$6,000</u>
Total:		<u>\$6,000</u>

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
10-2020-420-026-000	Conference - Director	1,697	1,500	1,500	1,500	-	0.00%
10-2020-500-001-000	Supplies - CO	6,599	7,000	5,900	7,000	-	0.00%
10-2110-409-083-000	Other Expense - Tutors	35,500	42,645	21,781	42,645	-	0.00%
10-2110-420-080-000	Conference - Teaching	26,629	12,500	27,980	12,500	-	0.00%
10-2110-500-080-000	Supplies - Teaching	15,827	11,000	19,527	11,000	-	0.00%
10-2250-170-000-000	Payments through payroll	100	-	-	-	-	0.00%
10-2250-200-000-000	Equipment - District	-	15,000	13,000	15,000	-	0.00%
10-2250-200-015-000	Equipment-Assistive Tech	5,228	10,000	824	10,000	-	0.00%
10-2250-409-000-000	Other Expense - District	23,000	30,000	78,240	60,000	30,000	100.00%
10-2250-409-057-000	Other Expense-Outside Eva	90,000	110,000	138,600	110,000	-	0.00%
10-2250-409-069-000	Other -ParanPlaced Non-Res	189,000	269,729	269,729	277,821	8,092	3.00%
10-2250-409-069-001	Other - Par. Placed Resid	323,721	165,000	165,500	165,000	-	0.00%
10-2250-472-007-000	Tuition - Private Schools	1,034,450	1,240,957	1,200,257	1,675,619	434,662	35.03%
10-2250-480-000-000	Special Ed Textbooks	-	5,000	-	5,000	-	0.00%
10-2250-490-000-000	BOCES - District	5,250	5,000	7,465	5,000	-	0.00%
10-2250-490-015-000	BOCES - Assistive Tech	-	-	3,386	-	-	0.00%
10-2250-490-069-000	BOCES Par.Plac-Non-Res.	-	5,000	5,000	5,000	-	0.00%
10-2250-500-015-000	Supplies - Assistive Tech	727	2,500	7,673	2,500	-	0.00%
10-2250-500-016-000	Supplies-BrightonYourDay	2,000	-	2,603	-	-	0.00%
10-2250-500-033-000	Supplies - Family Service	1,000	2,000	2,000	2,000	-	0.00%
10-2250-500-069-000	Supplies - Parentally Pla	772	1,000	1,000	1,000	-	0.00%
10-2250-500-074-000	Supplies - Speech/Lang	1,281	2,850	2,850	2,850	-	0.00%
10-2250-500-082-000	Supplies - AIM & SJF Prog	1,320	3,500	3,139	3,500	-	0.00%
10-2250-500-090-000	Supplies - ACE Program	1,671	-	-	-	-	0.00%
10-2280-420-055-000	Conference - Occupational	-	1,200	1,200	1,200	-	0.00%
10-2280-500-055-000	Supplies - OT/PT	2,941	3,450	3,168	3,450	-	0.00%
10-2630-460-001-000	Software - CO	3,450	5,600	7,052	5,600	-	0.00%
10-2815-409-040-000	Other Expense - Health	-	-	29,219	-	-	0.00%
10-2815-409-054-000	Other Expense - Nurses	-	-	-	100,000	100,000	****. **%
10-2815-420-040-000	Conference - Health	-	1,000	1,000	1,000	-	0.00%
10-2815-420-054-000	Conference - Nurses	505	1,000	1,000	1,000	-	0.00%
10-2815-437-000-000	Health Services-Other Dis	294,370	192,370	192,370	301,623	109,253	56.79%
10-2815-453-000-000	School Physician	35,000	35,000	35,000	35,000	-	0.00%
10-2815-500-054-000	Supplies - Nurses	1,212	4,500	1,910	4,500	-	0.00%
10-2820-420-066-000	Conference - Psychologist	2,689	2,500	2,500	2,500	-	0.00%
10-2820-500-066-000	Supplies - Psychologists	8,573	13,000	11,695	13,000	-	0.00%
Total GENERAL FUND		2,114,512	2,201,801	2,264,068	2,883,808	682,007	30.97%

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 - 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

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>

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
12-1660-200-000-000	Equipment	1,000	-	-	-	-	0.00%
12-1660-409-000-000	Other Expense	-	-	-	4,000	4,000	****. **%
12-1660-431-000-000	UPS/Federal Express	4,222	4,000	4,000	4,100	100	2.50%
12-1660-435-000-000	Postage	86,000	89,183	89,183	90,962	1,779	1.99%
12-1660-454-000-000	Bookbinding	2,500	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		94,722	96,683	96,683	102,562	5,879	6.08%

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
13-2110-200-053-002	Equipment - BHS	24,417	9,600	36,579	36,700	27,100	282.29%
13-2110-200-053-003	Equipment - TCMS	32,724	25,802	27,165	11,601	-14,201	-55.04%
13-2110-200-053-005	Equipment - CRPS	368	2,524	2,269	6,697	4,173	165.33%
13-2110-200-053-006	Equipment - FRES	8,849	9,141	8,899	9,158	17	0.19%
13-2110-200-058-000	Equipment	-	-	2,500	-	-	0.00%
13-2110-409-001-000	Other - Theatre Direction	9,500	7,000	6,988	17,000	10,000	142.86%
13-2110-409-058-000	Other Expense	18,889	22,000	24,792	22,000	-	0.00%
13-2110-420-060-000	Conference	50	150	150	150	-	0.00%
13-2110-420-061-000	Conference	2,656	4,500	7,358	5,000	500	11.11%
13-2110-420-077-000	Conference	6,400	7,000	7,000	10,000	3,000	42.86%
13-2110-490-058-000	BOCES	472	1,000	1,000	1,000	-	0.00%
13-2110-500-058-000	Supplies	16,972	19,000	19,600	19,000	-	0.00%
13-5540-433-000-000	Perf. Arts Field Trips	4,000	4,200	4,200	4,700	500	11.90%
Total GENERAL FUND		125,297	111,917	148,500	143,006	31,089	27.78%

VISUAL PERFORMING ARTS

EQUIPMENT - BHS

13-2110-200-053-002

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
2	Cello - Shen 4/4 Size cello outfit SC150 carbon fiber bow upgrade	\$1,600
3	French Horn - Yamaha model 567 with case, mouthpiece, fixed bell	\$6,900
4	Euphonium - Yamaha model YEP 321-4 valve with case and mouthpiece	\$7,200
3	Tuba - Yamaha model YBB 321 with case and mouthpiece	<u>\$21,000</u>
Total:		<u>\$36,700</u>

VISUAL PERFORMING ARTS

EQUIPMENT - TCMS

13-2110-200-053-003

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
2	Tenor Saxophone - Yamaha YTS-480 with lacquer and case	\$5,732
1	Bass Clarinet - LeBlanc	\$2,069
2	Violin - 4/4 Shen violin outfit SV100 with carbon fiber bow upgrade and upgraded core case	\$1,400
2	Viola - 15" size Shen viola outfit SA100 with carbon fiber bow upgrade and upgrade core case	\$1,700
1	Digital Piano - Roland FP30	<u>\$700</u>
Total:		<u>\$11,601</u>

VISUAL PERFORMING ARTS

EQUIPMENT - CRPS

13-2110-200-053-005

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Studio 49 series 2000 BXG Grillodur Bass Xylophone (Item #201748)	\$1,854
3	Studio 49 Sseries 2000 AXG Gillodour Alto Xylophone (item #201744)	\$2,172
3	Studio 49 series 2000 SXG Gilldour Soprano Xylophone (item #201762)	\$1,602
1	Studio 49 series 1600 BM Bass Metallophone (item #BM1600)	<u>\$1,069</u>
Total:		<u>\$6,697</u>

VISUAL PERFORMING ARTS

EQUIPMENT - FRES

13-2110-200-053-006

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
5	Trumpet, Conn Prelude TR711 w/mouthpiece and case	\$2,245
1	Pearl PTE1012 10" x 10 1/2" x 10" Concert Tom Set in Midnight Black	\$435
1	Pearl PTE1314 13" x 11, 14" x 12" Concert Tom Set in Midnight Black	\$441
8	DI Zhao DZ-100 Student Flute G C-Foot w/offset C-foot	\$3,632
1	Denon Envoi Go Sound System	\$350
2	Shen 12" size viola outfit SA100 with carbon fiber bow and upgraded core case	\$790
1	Wenger mobile folio cabinet #146M023.102	<u>\$1,265</u>
Total:		<u>\$9,158</u>

VISUAL PERFORMING ARTS

THEATRE DIRECTION

13-2110-409-001-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Theatre equipment repair; including lights, microphones, etc	\$7,000
	Anticipated repairs suggested by Rigging Inspection	<u>\$10,000</u>
	Total:	<u>\$17,000</u>

VISUAL PERFORMING ARTS

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: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
35-2330-400-021-000	Contractual Services	4,800	5,000	5,000	5,000	-	0.00%
35-2330-409-020-000	Driver's Ed (not summer)	1,335	1,000	1,000	1,000	-	0.00%
Total GENERAL FUND		6,135	6,000	6,000	6,000	-	0.00%

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
50-1620-200-000-000	Equipment	7,555	8,382	6,582	9,699	1,317	15.71%
50-1620-400-000-000	Contractual	28,561	12,000	150,177	17,000	5,000	41.67%
50-1620-441-000-000	Cartage	54,073	49,575	49,575	72,615	23,040	46.48%
50-1620-442-000-000	Fuel, Gas - Buildings	487,000	474,000	474,000	454,000	-20,000	-4.22%
50-1620-443-000-000	Fuel, Gas - Cars	19,559	19,250	19,250	29,250	10,000	51.95%
50-1620-445-000-000	Light and Power	794,423	774,000	774,000	774,000	-	0.00%
50-1620-446-000-000	Water	31,040	27,040	27,462	31,762	4,722	17.46%
50-1620-447-000-000	Telephone	21,858	17,000	17,000	17,000	-	0.00%
50-1620-490-000-000	BOCES	6,321	2,500	3,777	5,500	3,000	120.00%
50-1620-500-000-000	Custodial Supplies	38,935	21,446	21,462	26,500	5,054	23.57%
50-1620-560-000-000	Cleaning Supplies	60,000	45,000	46,800	45,000	-	0.00%
50-1621-200-000-000	Equipment	59,137	71,552	73,645	82,580	11,028	15.41%
50-1621-400-000-000	Contractual	303,124	160,424	339,518	156,385	-4,039	-2.52%
50-1621-500-000-000	Supplies	181,979	163,281	177,847	151,184	-12,097	-7.41%
Total GENERAL FUND		2,093,565	1,845,450	2,181,095	1,872,475	27,025	1.46%

BUILDINGS & GROUNDS

CUSTODIAL EQUIPMENT

50-1620-200-000-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Vacuum Cleaner	\$250
2	Commercial Storage Cabinet 419.90	\$420
3	Bottle Fill Water Fountain	\$5,175
1	Dayton 18 Gallon Wet Vac	\$381
1	Milwaukee Drain Gun	\$249
1	Hawk TigerHawk 1410 Orbital Floor Machine	\$1,450
3	20" Floor Scrubber	\$894
1	Viper Wet/Dry Vac w/attachment	<u>\$880</u>
Total :		<u>\$9,699</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	\$1,500
Alarm system monitoring	\$2,000
Total District Custodial Contractual:	<u>\$10,500</u>

BUILDINGS & GROUNDS

CUSTODIAL SUPPLIES

50-1620-500-000

<u>Item Description</u>		<u>Cost</u>
<u>French Road</u>		
	VCT Floor Tiles (hallways)	\$100
	Ceiling Tiles	\$100
	Cleaning Equipment Parts	<u>\$200</u>
	Total French Road Custodial Supplies:	\$400
<u>Middle School</u>		
100	T8 LED Bulbs	\$1,000
15	Small Gym LED Fixtures	\$4,350
	Replacement Floor Tiles	\$500
	Miscellaneous Supplies to Install Fountains	<u>\$1,245</u>
	Total Middle School Custodial Supplies:	\$7,095
<u>Brookside</u>		
5	Roll Towel Dispensers	\$225
1	Vacuum Cleaner	\$250
	Vacuum Cleaner Belts	<u>\$25</u>
	Total Brookside Custodial Supplies:	\$500
<u>Administration</u>		
4	Palmer 4-Roll Tissue Dispenser 248.24	\$248
4	4x6 Olefin Mat 192.40	\$192

BUILDINGS & GROUNDS

CUSTODIAL SUPPLIES

50-1620-500-000

Item Description

Cost

Administration continued

1	Black & Decker Cordless Leaf Vacuum	\$120
6	120V High Bay LED Lights	<u>\$1,740</u>
Total Administration Custodial Supplies:		\$2,301

District

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

Grounds

Miscellaneous custodial supplies	<u>\$2,000</u>
Total Grounds Custodial Supplies:	\$2,000
Grand Total Custodial Supplies:	<u>\$26,296</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	Chevrolet Pick-up Truck (3/4 ton)	\$35,000
2	Zero Turn Mowers	\$20,028
1	Western Salter (installed)	\$6,000
	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>\$82,580</u>

BUILDINGS & GROUNDS
MAINTENANCE CONTRACTUAL

50-1621-400-000

<u>Item Description</u>	<u>Cost</u>
<u>Council Rock</u>	
Door card reader	<u>\$4,885</u>
Total Council Rock Maintenance Contractual:	\$4,885
<u>French Road</u>	
Classroom 124 furnish and install VCT	\$4,201
Classroom 125 furnish and install VCT	<u>\$2,917</u>
Total French Road Maintenance Contractual:	\$7,118
<u>High School</u>	
1 Room 251 furnish and install VCT	<u>\$3,078</u>
Total High School Maintenance Contractual:	\$3,078
<u>Brookside</u>	
Roof Repairs	\$250
Lock Repairs	<u>\$200</u>
Total Brookside Maintenance Contractual:	\$450
<u>District</u>	
Sealcoating/stripping of BHS parking lot	\$22,660
Sealcoating/stripping of TCMS parking lot	\$18,472
Masonry restoration at ADMIN Bldg. , Door 11	\$8,970

BUILDINGS & GROUNDS
MAINTENANCE CONTRACTUAL

50-1621-400-000

<u>Item Description</u>	<u>Cost</u>
<u>District</u> continued	
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:	\$96,102
<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>\$156,385</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	\$100
Hand tools	\$100
Playground parts	\$100
Paint and supplies	\$250
Plumbing parts	\$100
Electrical supplies	\$100
Miscellaneous supplies	\$259
4 Sloan manual flush valve	\$524
4 Sloan control stop	<u>\$242</u>
Total French Road Maintenance Supplies:	\$1,775

BUILDINGS & GROUNDS

MAINTENANCE SUPPLIES

50-1621-500-000

<u>Item Description</u>		<u>Cost</u>
<u>Middle School</u>		
	Door locks and hardware	\$200
	Paint and paint supplies	\$2,500
6	Clocks	\$1,256
	Ballasts and bulbs	\$1,000
2	LED Spotlight (Flash light)	\$115
2	Dewalt 21 Piece Drill Bit Set	\$88
2	2 Westward 10 Piece Hammer Drill Bit Set	\$58
3	Plastic Anchor Kit #10	\$59
2	Plastic Anchor Kit #14	\$43
2	Plastic Anchor Kit #6	\$29
1	Tapcon 3-1/4"	\$31
1	Tapcon 2-1/4"	\$21
2	Channel Lock Pliers	<u>\$39</u>
Total Middle School Maintenance Supplies:		\$5,439
<u>High School</u>		
	Ceiling tiles	\$2,500
	Glass and repairs	\$400
	Hand tools	\$300

BUILDINGS & GROUNDS

MAINTENANCE SUPPLIES

50-1621-500-000

<u>Item Description</u>	<u>Cost</u>
<u>High School</u> continued	
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	<u>\$500</u>
Total High School Maintenance Supplies:	\$9,300
<u>Brookside</u>	
Ceiling tiles and materials	\$200
Light bulbs	\$500
Key blanks	\$20
Fire extinguisher	\$115
2 Wall clocks	\$195
2 Exit light fixtures	\$95
Miscellaneous hardware	\$100
Paint & supplies	\$500
Floor tiles	\$100
Glass repairs	\$400
Window covering and parts	\$100

BUILDINGS & GROUNDS

MAINTENANCE SUPPLIES

50-1621-500-000

<u>Item Description</u>	<u>Cost</u>
<u>Brookside</u> continued	
Carpentry supplies	\$135
Light fixtures & ballasts	<u>\$500</u>
Total Brookside Maintenance Supplies:	\$2,960
<u>Administration</u>	
Paint & supplies	\$410
Plumbing	\$410
Electrical	<u>\$410</u>
Total Administration Maintenance Supplies:	\$1,230
<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

BUILDINGS & GROUNDS

MAINTENANCE SUPPLIES

50-1621-500-000

<u>Item Description</u>	<u>Cost</u>
<u>Grounds</u> continued	
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

Carpenter Shop

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

BUILDINGS & GROUNDS

MAINTENANCE SUPPLIES

50-1621-500-000

<u>Item Description</u>	<u>Cost</u>
<u>Carpenter Shop</u> continued	
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
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

BUILDINGS & GROUNDS

MAINTENANCE SUPPLIES

50-1621-500-000

<u>Item Description</u>	<u>Cost</u>
<u>Mechanical Services</u> continued	
Gasket material	\$100
Hand Cleaner	\$55
Hand Tools	\$510
Hardware	\$400
Hoses	\$100
Mechanical Room Repairs and Paint	\$1,020
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

BUILDINGS & GROUNDS

MAINTENANCE SUPPLIES

50-1621-500-000

<u>Item Description</u>	<u>Cost</u>
<u>Mechanical Services</u> continued	
Propane	\$30
Rain Gear	\$100
Reducing valves	\$510
Refrigerant	\$2,448
Relief valves	\$1,530
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>\$151,184</u>

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
60-1670-457-000-000	Copy Equipment Payments	26,226	25,000	25,000	25,000	-	0.00%
60-1670-490-000-000	BOCES Copier Equipment	204,260	-	38,107	-	-	0.00%
60-1670-500-000-000	Supplies Copier Equipment	9,844	6,500	22,436	11,252	4,752	73.11%
60-1670-501-000-000	Copy Equipment Supplies	-	-	-	2,000	2,000	****. **%
60-1670-504-000-000	Central Printing Paper	39,683	104,000	48,993	107,120	3,120	3.00%
Total GENERAL FUND		280,013	135,500	134,536	145,372	9,872	7.29%

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
65-1910-410-000-000	Boiler and Machine Insura	11,019	11,328	11,328	11,555	227	2.00%
65-1910-415-000-000	Student Accident Insuranc	36,728	36,985	36,985	38,464	1,479	4.00%
65-1910-416-000-000	Liability Insurance	152,121	184,584	184,584	188,276	3,692	2.00%
65-1910-417-000-000	Umbrella Insurance	17,728	18,224	18,224	18,588	364	2.00%
65-1910-419-000-000	Fleet Insurance	13,595	13,976	13,976	15,374	1,398	10.00%
65-1920-411-000-000	School Association Dues	29,478	30,303	30,303	31,212	909	3.00%
65-1930-409-000-000	Judgements & Claims	30,155	-	5,850	-	-	0.00%
65-1950-412-000-000	Real Property Assessments	28,098	28,305	28,305	29,013	708	2.50%
65-1989-200-000-000	Equipment-Theft and Loss	5,000	5,000	5,000	5,000	-	0.00%
Total GENERAL FUND		323,922	328,705	334,555	337,482	8,777	2.67%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2020**Fund: A GENERAL FUND**

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 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>

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
00-2110-473-000-000	Tuition to Charter School	229,500	237,000	237,000	223,775	-13,225	-5.58%
00-2250-473-000-000	Tuition to Charter School	10,000	10,000	10,000	10,000	-	0.00%
Total GENERAL FUND		239,500	247,000	247,000	233,775	-13,225	-5.35%

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
08-1010-490-000-000	BOCES-Policy Maintenance	23,210	11,950	11,950	12,425	475	3.97%
08-1310-490-000-000	BOCES-Computer Services	421,648	447,405	327,841	513,891	66,486	14.86%
08-1420-490-000-000	BOCES-Labor Relations	22,238	23,439	23,439	24,977	1,538	6.56%
08-1430-490-000-000	BOCES-Recruiting	34,360	48,215	48,215	68,014	19,799	41.06%
08-1460-490-000-000	BOCES-Microfilming	29,000	30,323	30,323	30,532	209	0.69%
08-1480-490-000-000	BOCES-Public Information	-	23,172	23,172	43,435	20,263	87.45%
08-1620-490-000-000	BOCES-Telephone Interconn	41,185	68,596	68,596	68,196	-400	-0.58%
08-1621-490-000-000	BOCES-Health and Safety	8,425	8,500	8,500	8,250	-250	-2.94%
08-1670-490-000-000	BOCES-Imaging	-	210,260	210,260	151,760	-58,500	-27.82%
08-1981-490-000-000	BOCES-Admin Charge	666,030	659,313	659,313	650,825	-8,488	-1.29%
08-2010-490-000-000	BOCES-Staff Development	50,924	45,252	45,252	58,248	12,996	28.72%
08-2060-490-000-000	BOCES-Research and Devel	30,400	25,000	30,400	25,000	-	0.00%
08-2110-490-000-000	BOCES-Instruction	417,996	417,687	480,687	421,557	3,870	0.93%
08-2250-490-000-000	BOCES-Special Education	2,861,349	3,472,411	3,472,411	3,485,133	12,722	0.37%
08-2280-490-000-000	BOCES-Vocational Educatio	381,300	364,002	364,002	443,970	79,968	21.97%
08-2610-490-000-000	BOCES-Media	52,286	52,576	52,576	67,452	14,876	28.29%
08-2630-490-000-000	BOCES-Microcomputing	362,104	302,178	297,478	303,922	1,744	0.58%
08-2810-490-000-000	BOCES-Guidance	11,968	13,868	13,868	12,630	-1,238	-8.93%
08-2855-490-000-000	BOCES - Intersc, Sports	12,510	15,675	15,675	22,425	6,750	43.06%
08-5581-490-000-000	BOCES-Transportation	665,832	863,550	863,550	725,351	-138,199	-16.00%
08-9040-490-000-000	BOCES-Worker Compensation	14,721	17,865	17,865	22,950	5,085	28.46%
08-9060-490-000-000	BOCES-Health Insurance	8,748	8,471	8,471	8,750	279	3.29%
Total GENERAL FUND		6,116,234	7,129,708	7,073,844	7,169,693	39,985	0.56%

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BOCES Final Service Request Report**Fiscal Year: 2019-20****Programs operated from BOCES****School District: BRIGHTON CSD****School BEDSCode: 260101****2018-19 RWADA: 3,819.00****2019-20 RWADA: 3,812.00**

Program / Service #	Description	Cost Basis	Current 2018-19 Contract			2019-20 Contract			District
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	Budget Code
Program: (none)									
ST - 3 Code: (none)									
803.000	ESY 12:1:1 Tuition	Per Pupil	3.0000	4,325.0000	12,975.00				
803.001	ESY 12:1:4 Tuition	Per Pupil	4.5000	4,325.0000	19,462.50				
803.002	ESY 6:1:1 Tuition	Per Pupil	1.0000	4,325.0000	4,325.00				
803.003	ESY 8:1:1 Tuition	Per Pupil		4,325.0000	0.00				
803.010	ESY 1:1 AIDE	Per Usage			14,580.00				
803.020	ESY-DAY TREATMENT	PER USAGE			4,590.00				
803.030	ESY - TEACH ASSISTANT	Per Usage			0.00				
803.040	ESY - JOB COACH	Per Usage			4,500.00				
803.055	ESY - LPN	Per Usage			8,100.00				
803.095	ESY - EMH Serivce	Per Student			0.00				
803.491	ESY - MONROE 2 BOCES	X-CONTRACT			8,700.00				
805.002	ESY Half Day - 6:1:1 Tuition	Per Pupil	3.0000	2,595.0000	7,785.00				
805.095	ESY Half Day - EMH Service	Per			9,180.00				
ST - 3 Code: 1010.490									
658.491	ERIE 1 BOCES - GASB 45	X-CONTRACT			8,550.00			8,924.00	1010.490
659.010	ERIE 1 - FORCAST 5 - LEVEL1	X-CONTRACT			0.00				1010.490
659.430	ERIE 1 - MONTHLY & QRTL POLICY	X-CONTRACT			1,700.00			1,750.00	1010.490

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Program / Service #	Description	Cost Basis	Current 2018-19 Contract			2019-20 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
659.435 ERIE 1 - MONTHLY & QRTL ADMIN		X-CONTRACT			1,700.00			1,750.00	1010.490
ST - 3 Code: 1310.490									
611.491 State Aid Planning (RCG BOCES)		X-CONTRACT	1.0000	3,280.0000	3,280.00	1.0000	3,280.0000	3,280.00	1310.490
627.490 BT BOCES		X-CONTRACT			20,000.00			20,000.00	1310.490
-RESEARCH/PLANNING									
652.010 M2-COOPERATIVE FOOD BID		PER UNIT	1.0000	2,185.0000	2,185.00	1.0000	2,225.0000	2,225.00	1310.490
652.020 M2 - NATURAL GAS BID		PER UNIT	1.0000	1,207.0000	1,207.00	1.0000	1,230.0000	1,230.00	1310.490
652.030 M2 - ATHLETICS BID		PER UNIT	1.0000	376.0000	376.00	1.0000	383.0000	383.00	1310.490
652.040 M2 - ART BID		PER UNIT	1.0000	376.0000	376.00	1.0000	383.0000	383.00	1310.490
652.050 M2 - FINE PAPER BID		PER UNIT	1.0000	566.0000	566.00	1.0000	577.0000	577.00	1310.490
652.060 M2 - ELECTRICITY SUPPLY BID		PER UNIT	1.0000	1,085.0000	1,085.00	1.0000	1,105.0000	1,105.00	1310.490
652.090 M2 - BUILDING SUPPLIES BID		PER DISTRICT		376.0000	0.00		383.0000		1310.490
652.110 M2 - PRINTER SUPPLIES BID		PER DISTRICT		376.0000	0.00		383.0000		1310.490
652.120 M2 - CUSTODIAL SUPPLIES BID		PER DISTRICT	1.0000	376.0000	376.00	1.0000	383.0000	383.00	1310.490
652.150 M2 - HEALTH BID		PER DISTRICT	1.0000	376.0000	376.00	1.0000	383.0000	383.00	1310.490
652.170 M2 - MAGAZINES BID		PER DISTRICT	1.0000	376.0000	376.00	1.0000	383.0000	383.00	1310.490
652.180 M2 - MUSICAL BID		PER DISTRICT	1.0000	376.0000	376.00	1.0000	383.0000	383.00	1310.490
652.200 M2 - BEVERAGES BID		PER DISTRICT	1.0000	376.0000	376.00	1.0000	383.0000	383.00	1310.490
652.210 M2 - BREAD BID		PER DISTRICT	1.0000	376.0000	376.00	1.0000	383.0000	383.00	1310.490
652.220 M2 - ICE CREAM BID		PER DISTRICT	1.0000	376.0000	376.00	1.0000	383.0000	383.00	1310.490

Programs operated from BOCES

2019-20 RWADA: 3,812.00

Program /			Current 2018-19 Contract			2019-20 Contract			District
Service #	Description	Cost Basis	Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	Budget Code
652.230	M2 - DAIRY BID	PER DISTRICT	1.0000	376.0000	376.00	1.0000	383.0000	383.00	1310.490
652.250	M2 - LUNCH PAPER BID	PER DISTRICT	1.0000	376.0000	376.00	1.0000	383.0000	383.00	1310.490
652.280	M2 - FOOD SVCE EQUIP & MAINTENANCE	PER DISTRICT	1.0000	376.0000	376.00	1.0000	383.0000	383.00	1310.490
652.310	M2 - FRESH PRODUCE BID	PER DISTRICT	1.0000	376.0000	376.00	1.0000	383.0000	383.00	1310.490
652.320	M2 - MEDICAL TRAINER BID	PER DISTRICT	1.0000	376.0000	376.00	1.0000	383.0000	383.00	1310.490
652.899	M2-COOPERATIVE BIDS ADMIN FEE	PER USAGE			535.96			584.20	1310.490
ST - 3 Code: 1420.490									
614.000	M2 - LABOR RELATIONS & NEGOTIATIONS	PER DISTRICT	1.0000	19,080.0000	19,080.00	1.0000	19,458.0000	19,458.00	1420.490
614.060	M2 - LABOR RELATIONS-SUPT HEARINGS	PER DISTRICT	1.0000	4,200.0000	4,200.00	1.0000	4,284.0000	4,284.00	1420.490
614.899	M2 - LABOR REL & NEG ADMIN FEE	PER USAGE			1,210.56			1,235.00	1420.490
614.960	M2 - LAB REL-SUPT HEAR PR YR	PER DISTRICT			0.00				1420.490
614.999	M2 - LABOR REL & NEG ADM FEE PR YR	PER USAGE			0.00				1420.490
ST - 3 Code: 1430.490									
623.491	Advertising Service-WFL BOCES	X-Contract			25,309.72			30,000.00	1430.490
640.490	ONLINE WEB RECRUITMENT-MON 2 BOCES	X-Contract	1.0000	5,100.0000	5,100.00	1.0000	5,100.0000	5,100.00	1430.490
640.899	ONLINE WEB RECRUIT-MON 2 ADMIN FEE	PER USAGE			265.20			265.20	1430.490

ST - 3 Code: 1621.490

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Program / Service #	Description	Cost Basis	Current 2018-19 Contract			2019-20 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
630.490 Health,Safety,Risk Mgmt-GV BOCES		X-Contract			8,250.00			8,250.00	1621.490
ST - 3 Code: 1670.490									
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
ST - 3 Code: 2010.490									
535.490 STAFF DEV - ERIE 1 BOCES		X-CONTRACT			0.00				2010.490
541.491 GRANT WRITING-MONROE II		X-Contract			11,565.00			12,000.00	2010.490
541.899 GRANT WRITING-MONROE II ADMIN FEE		PER USAGE			462.28			624.00	2010.490
543.020 M2 - STAFF DEVELOPMENT		X-CONTRACT			2,188.00			1,000.00	2010.490
543.022 M2 - ADMIN REGIONAL MTGS		X-CONTRACT			699.00			1,000.00	2010.490
543.035 M2 - GIFTED & TALENTED NETWORK		PER DISTRICT	1.0000	594.0000	594.00	1.0000	608.0000	608.00	2010.490
543.042 M2 - SCIENCE CURRICULUM WRITING		X-CONTRACT			0.00				2010.490
543.899 M2 - SCH IMP ADMIN FEE		PER USAGE			181.01			520.00	2010.490
544.493 SCHOOL IMPROVEMENT-OCM BOCES		X-CONTRACT			0.00				2010.490
546.497 SCHOOL IMPRVMNT-ERIE 1 BOCES		X-CONTRACT			675.00				2010.490
553.496 SCHOOL IMPRVMNT-PUT/WEST BOCES		X-CONTRACT			2,700.00			2,500.00	2010.490
556.492 SCHOOL IMPRVMNT-WFL BOCES		X-CONTRACT			0.00				2010.490

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Program / Service #	Description	Cost Basis	Current 2018-19 Contract			2019-20 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
556.825 SCHOOL IMP ADM FEE - WFL BOCES		X-CONTRACT			0.00				2010.490
ST - 3 Code: 2110.490									
435.491 Distance Learning - Monroe 2 BOCES		PER DISTRICT	1.0000	1,495.0000	1,495.00	1.0000	1,530.0000	1,530.00	2110.490
435.899 Dist Learning - Monroe 2 ADMIN FEE		PER USAGE			77.74			80.00	2110.490
502.000 M2 - ELEMENTARY SCIENCE COORD		X-CONTRACT			8,926.00			9,200.00	2110.490
502.005 M2 - ESP - STARLAB		X-CONTRACT			0.00				2110.490
510.491 Test Scoring Service-Monroe 2		X-CONTRACT			33,833.17			34,000.00	2110.490
510.899 Test Scoring -Monroe 2 ADMIN FEE		PER USAGE			1,759.32			1,760.00	2110.490
510.991 Test Scoring Service-Pr Yr Monroe 2		X-CONTRACT			1,030.85			750.00	2110.490
510.999 Test Scoring -Mon 2 ADMIN FEE PR YR		PER USAGE			77.36			39.00	2110.490
531.060 M2 - MASTERMINDS - VARSITY		PER TEAM	1.0000	793.0000	793.00	1.0000	812.0000	812.00	2110.490
531.080 M2 - INTERSCHOLASTIC CHESS LEAGUE		PER TEAM	1.0000	335.0000	335.00	1.0000	343.0000	343.00	2110.490
531.899 M2 - GIFTED/TALENTED ADMIN FEE		PER USAGE			58.66			18.00	2110.490
602.490 STAFF DEV - CLERICAL WFL BOCES		X-CONTRACT			3,895.00			5,000.00	2110.490
602.825 STAFF DEV -ADMIN FEE WFL BOCES		PER USAGE			194.75			260.00	2110.490
ST - 3 Code: 2250.490									
203.300 M2- TRANS PGM - TUITION		PER PUPIL	1.0000	45,424.0000	45,424.00	1.0000	46,528.0000	46,528.00	2250.490

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BOCES Final Service Request Report**Fiscal Year: 2019-20****Programs operated from BOCES****School District: BRIGHTON CSD****School BEDS Code: 260101****2018-19 RWADA: 3,819.00****2019-20 RWADA: 3,812.00**

Program / Service #	Description	Cost Basis	Current 2018-19 Contract			2019-20 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
203.310 M2- TRANS PGM - AIDE	PER AIDE		1.0000	42,003.0000	42,003.00	1.0000	42,129.0000	42,129.00	2250.490
203.330 M2- TRANS PGM - ASSOC RS	PER HOUR		50.0000	185.0000	9,250.00	50.0000	190.0000	9,500.00	2250.490
203.899 M2- ADMIN FEE	PER USAGE				5,027.20			5,500.00	2250.490
204.000 M2-8:1:1 CASS - TUITION	PER PUPIL		1.0000	43,527.0000	43,527.00	1.0000	44,431.0000	44,431.00	2250.490
204.030 M2-8:1:1 CASS - ASSOC RS	PER HOUR		20.0000	185.0000	3,700.00	20.0000	190.0000	3,800.00	2250.490
204.898 M2-8:1:1 ADMIN FEE	PER USAGE				2,455.80			2,500.00	2250.490
205.500 M2-6:1:1 TDP - TUITION	PER PUPIL		0.5000	54,914.0000	27,457.00	1.0000	55,740.0000	55,740.00	2250.490
205.530 M2-6:1:1 TDP - ASSOC RS	PER HOUR		32.2500	185.0000	5,966.25	60.0000	190.0000	11,400.00	2250.490
205.899 M2-6:1:1 - ADMIN FEE	PER USAGE				1,738.01			3,500.00	2250.490
301.000 Vison	Per FTE		1.3531	132,800.0000	179,694.06	1.7000	135,460.0000	230,282.00	2250.490
301.002 Vision Materials Adaptations	Per FTE		1.0190	132,800.0000	135,323.47	1.0000	135,460.0000	135,460.00	2250.490
301.004 Vison - Orientation & Mobility Svcs	Per FTE		0.2286	132,800.0000	30,361.40	0.3500	135,460.0000	47,411.00	2250.490
301.005 Vison-Orientation & Mobility Assesm	Per FTE			132,800.0000	0.00		135,460.0000		2250.490
302.000 Physical Therapy (PT)	Per FTE		0.2925	121,380.0000	35,503.65	0.3000	127,450.0000	38,235.00	2250.490
302.020 P.T. Evaluations	Per FTE		0.0240	121,380.0000	2,913.12	0.0100	127,450.0000	1,274.50	2250.490
303.000 Occupational Therapy (OT)	Per FTE		1.0569	113,210.0000	119,648.68	1.2500	116,040.0000	145,050.00	2250.490
303.010 O.T. Evaluations	Per FTE		0.0600	113,210.0000	6,792.60	0.0950	116,040.0000	11,023.80	2250.490
304.010 Speech-Language Pathology Services	Per FTE		2.3245	121,600.0000	282,659.20	2.2500	121,600.0000	273,600.00	2250.490
304.011 Audiological Consults	Per FTE		0.0110	152,030.0000	1,672.33	0.0200	162,670.0000	3,253.40	2250.490

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Program / Service #	Description	Cost Basis	Current 2018-19 Contract			2019-20 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
304.024 HAT Mgmt		Per Unit	8.0000	3,463.0000	35,495.55	10.0000	3,710.0000	37,100.00	2250.490
304.026 HAT Purchase		Per Usage			5,194.95			6,500.00	2250.490
304.028 HAT System Trial		Per Unit	1.0000	1,367.0000	1,367.00	1.0000	1,460.0000	1,460.00	2250.490
304.075 Speech/Language Evaluations		Per FTE	0.0880	128,000.0000	11,264.00	0.1250	128,000.0000	16,000.00	2250.490
304.076 Audiological Evaluations		Per FTE	0.0120	155,010.0000	1,860.12	0.0100	165,860.0000	1,658.60	2250.490
304.077 Auditory Processing Eval.		Per Eval	1.0000	1,194.0000	1,194.00	4.0000	1,280.0000	5,120.00	2250.490
305.020 Teacher of the Deaf		Per FTE	0.1305	147,000.0000	19,183.50		147,000.0000		2250.490
306.030 Deaf Education - K-12 Interpreter		Per FTE	0.6000	63,180.0000	37,908.00	0.6000	63,180.0000	37,908.00	2250.490
306.031 Interpreter Supervision Services		Per FTE	0.0112		1,226.25	0.0150	112,000.0000	1,680.00	2250.490
306.033 Sign Language Interpreter/Freelance		PER FTE	0.1800	63,180.0000	11,372.41	0.2000	63,180.0000	12,636.00	2250.490
307.040 Deaf Education - Notetaker		PER FTE	0.6000	31,310.0000	18,786.00	0.6000	34,440.0000	20,664.00	2250.490
311.044 M2 - AUTISM SERVICES-MODEL D		PER USAGE			0.00				2250.490
311.899 M2 - ADMIN FEE		PER USAGE			0.00				2250.490
312.011 PSYCHOLOGICAL SERVICES		Per FTE	0.2872	115,000.0000	33,028.00	0.3500	116,150.0000	40,652.50	2250.490
312.050 Specialty Psychological Evaluations		Per FTE	0.2475	115,000.0000	28,462.50	0.3200	116,150.0000	37,168.00	2250.490
313.000 Social Work Services		Per FTE	0.2625	118,000.0000	30,975.00	0.3000	118,000.0000	35,400.00	2250.490
313.030 FLECS (Social Work) - Special Ed		Per FTE	0.0200	125,000.0000	2,500.00	0.0200	126,250.0000	2,525.00	2250.490
329.491 ITINERANT-OTHER		X-CONTRACT			13,054.33			6,500.00	2250.490

BOCES Final Service Request Report**Fiscal Year: 2019-20****Programs operated from BOCES****School District: BRIGHTON CSD****School BEDS Code: 260101****2018-19 RWADA: 3,819.00****2019-20 RWADA: 3,812.00**

Program / Service #	Description	Cost Basis	Current 2018-19 Contract			2019-20 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
329.899 ATTENDANCE SPVSR-MON 2 ADMIN FEE		PER USAGE			678.83			338.00	2250.490
399.010 Office of Assisted Technology Serv.		Per FTE	0.2955	199,610.0000	58,984.76	0.2750	207,950.0000	57,186.25	2250.490
399.020 Spec Ed/RPS- Tutoring		Per FTE		45,550.0000	0.00		47,370.0000		2250.490
399.040 Spec Ed. RPS Teacher Individual		Per FTE	3.0616	102,850.0000	340,596.25	3.0000	106,960.0000	320,880.00	2250.490
399.041 Spec Ed RPS Teacher Group		Per FTE	1.6888	50,410.0000	85,130.93	1.7500	52,430.0000	91,752.50	2250.490
ST - 3 Code: 2855.490									
516.040 SECTION V SPORTS -WFL		X-CONTRACT			4,070.52			4,100.00	2855.490
516.825 COACH CERT ADM FEE -WFL		X-CONTRACT			203.53			250.00	2855.490
ST - 3 Code: 9040.490									
613.490 Self Funded Workers Comp-Monroe 2		X-Contract			22,141.00			22,950.00	9040.490
ST - 3 Code: 9060.490									
612.491 Health Insurance Consortium		X-Contract			23,019.84			8,750.00	9060.490
Program: Administrative Technology									
ST - 3 Code: 1310.490									
605.120 CORE OPERATIONS & MAINTENANCE		Base Charge			64,950.00			62,028.00	1310.490
605.121 ADMIN-CORE		Per RWADA	3,731.0000	4.2500	15,856.75	3,819.0000	4.3300	16,536.27	1310.490
605.130 ADMIN-DATA WAREHOUSING		BASE CHARGE	1.0000	4,300.8300	4,300.83	1.0000	4,383.7800	4,383.78	1310.490
605.131 ADMIN-DATA WAREHOUSING CHRGBK		PER BUILDING			300.00			320.00	1310.490
605.140.000 ADMIN-SEMS WITH SUB		PER TEACHER	516.0000	45.2900	23,369.64	537.0000	45.3000	24,326.10	1310.490

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Program / Service #	Description	Cost Basis	Current 2018-19 Contract			2019-20 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
605.142 ADMIN-SEMS MAINT		PER USAGE			4,211.50			4,450.00	1310.490
605.150 ADMIN- E-RATE		Per Usage			7,590.00			6,978.00	1310.490
605.160 DATA PRIVACY SERVICE		Per District	1.0000	3,500.0000	3,500.00	1.0000	3,570.0000	3,570.00	1310.490
605.220 STUDENT-NYS REPORTING (RWADA)		Per RWADA	3,731.0000	4.3500	16,229.85	3,819.0000	4.3600	16,650.84	1310.490
605.230 IEP DIRECT		Per District	1.0000	5,642.0700	5,642.07	1.0000	5,642.0700	5,642.07	1310.490
605.231 IEP DIRECT- MAINT CB		Per Usage			11,380.62			12,500.00	1310.490
605.236 IEP DIRECT-MEDICAID CB MAINT		PER USAGE			1,888.55			2,100.00	1310.490
605.250.000 STUDENT MGMT SYSTEM - Base Charge		Per District	1.0000	20,800.0000	20,800.00	1.0000	20,800.0000	20,800.00	1310.490
605.250.010 STUDENT MGMT SYSTEM - RWADA		Per RWADA	3,731.0000	1.0000	3,731.00	3,819.0000	1.0100	3,857.19	1310.490
605.251 STUDENT-MINDEX MAINT		PER USAGE			32,070.42			28,800.00	1310.490
605.340 BUSINESS ANALYTICS		PER DISTRICT	1.0000	1,495.0000	1,495.00	1.0000	1,495.0000	1,495.00	1310.490
605.341 BUSINESS ANALYTICS CHARGEBACK		PER USAGE			12,600.00			13,800.00	1310.490
605.350 FINANCIAL-WINCAP		Per Usage			50,285.91			51,949.44	1310.490
605.351 FINANCIAL-WINCAP MAINT		PER USAGE			31,775.46			38,400.00	1310.490
605.352 FINANCIAL-WINCAP EQUIP CGBK		PER USAGE			14,962.50			1,500.00	1310.490
605.353 FINANCIAL-WINCAP SUPPLIES CGBK		PER USAGE			720.00			750.00	1310.490
605.354 WINCAP EQUIP <\$1500 CGBK		PER USAGE			5,722.50				1310.490
605.370.020 MY LEARNING PLAN		Per District	1.0000	2,150.0000	2,150.00	1.0000	2,150.0000	2,150.00	1310.490

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Program / Service #	Description	Cost Basis	Current 2018-19 Contract			2019-20 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
605.373 MY LEARNING PLAN MAINTENANCE		PER USAGE			14,951.40			16,450.00	1310.490
605.395 APPL/DEV-BLACKBOARD CHGBK		PER USAGE			9,690.00			10,250.00	1310.490
605.399 SPORTS MGMT - MAINTENANCE CHGBK		PER USAGE			250.00			275.00	1310.490
605.402 SPORTS MANAGEMENT		Per High School	1.0000	750.0000	750.00	1.0000	750.0000	750.00	1310.490
605.404 ATHLETIC VIDEO MGMT CHGBK		Vendor Chargebk			14,950.00			15,800.00	1310.490
605.406 ON LINE SPORTS REGISTRATION CHGBK		Vendor Chargebk			1,100.75			1,250.00	1310.490
605.410 FACILITIES MGMT- WORK ORDER SYSTEM		Per District	1.0000	1,111.2000	1,111.20	1.0000	1,111.2000	1,111.20	1310.490
605.413 SCHOOL DUDE WRK SYS-CHG BACK MAI		Per Usage			18,209.83			14,500.00	1310.490
605.420 SERVER HOSTING AND SERVICES		PER USAGE			6,175.00			4,400.00	1310.490
605.422 SERVER HOSTING - EES AGREEMENTS CB		PER USAGE			29,077.84			31,000.00	1310.490
605.440 EMERGENCY CONTACT SYSTEM		Per RWADA	3,731.0000	0.1400	522.34	3,819.0000	0.1400	534.66	1310.490
605.441 EMERGENCY CONTACT CHGBK-BLKBRD NOTI		PER USAGE			11,963.25			12,650.00	1310.490
605.500 ADMINISTRATOR EVALUATION SERVICE		PER DISTRICT	1.0000	249.0000	249.00	1.0000	249.0000	249.00	1310.490
605.501 ADMINISTRATOR EVAL SVC-CHARGEBACK		PER USAGE			5,991.00			13,800.00	1310.490
605.520 ADMINISTRATIVE COMPUTER REPAIR		Per Usage			3,783.24			4,930.13	1310.490
605.610 COMM-INTERNET		Per Site	1.0000	7,385.5300	7,385.53	1.0000	7,533.0600	7,533.06	1310.490

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Program / Service #	Description	Cost Basis	Current 2018-19 Contract			2019-20 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
605.611	COMM-PROVIDER CHARGES	PER USAGE			25,200.00			25,705.00	1310.490
605.630	COMM-REG NETWORK	Per RWADA	3,731.0000	1.5100	5,633.81	3,819.0000	1.5400	5,881.26	1310.490
605.631	REG NETWORK CHGBK MAINT.	PER USAGE			5,997.74			500.00	1310.490
605.632	REGNTWK-EQUIP CHGBK	PER USAGE			0.00				1310.490
605.633	REGNTWK-SUPPLIES CHGBK	PER USAGE			8,767.60			10,000.00	1310.490
605.634	REGNTWK-EQUIP<\$1,500 CHGBK	PER USAGE			48,346.00			100,000.00	1310.490
605.635	REGNTWK-FIBER MONTHLY PYT	PER LEASE			5,564.79			7,500.00	1310.490
605.637	COMM-REG NETWK GIGABIT	PER USAGE			16,440.00			16,440.00	1310.490
605.700	COURIER	Base Charge	1.0000	14,552.6600	14,552.66	1.0000	16,522.0500	16,522.05	1310.490
605.920	CHGBK-EQUIPMENT	PER USAGE			93,396.85			3,500.00	1310.490
605.930	CHGBK-SUPPLIES	PER USAGE			7,093.51			10,000.00	1310.490
605.931	CHGBK-SUPPLIES (EQUIP < \$1500)	PER USAGE			104,075.37			90,000.00	1310.490
605.940	CHGBK-CONTRACTUAL	PER USAGE			48,126.57			45,000.00	1310.490
605.995	LEASES-HARDWARE MONTHLY PYT	PER USAGE			59,778.48			78,000.00	1310.490
605.998	LEASED/OWNED OVERAGE	PER USAGE			61,777.58			67,000.00	1310.490
ST - 3 Code: 1620.490									
656.000	Telephone Interconnect	Per District	1.0000	8,585.0000	8,585.00	1.0000	8,585.0000	8,585.00	1620.490
656.010	Phone Service	Per Usage			0.00				1620.490

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Program / Service #	Description	Cost Basis	Current 2018-19 Contract			2019-20 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
656.015	Phone Service - 50% Aidable	Per Usage			39,395.88			42,499.99	1620.490
656.020	Phone Service-Non-Aidable	Per Usage			966.97			1,500.00	1620.490
Program: Automated Integrated Library System									
ST - 3 Code: 2610.490									
528.000	Automated Integrated Library System	Per District	1.0000	26,453.7600	26,453.76	1.0000	26,980.9300	26,980.83	2610.490
528.001	Automated Intergrated Library/Site	Per Site	4.0000	2,555.9200	10,223.68	4.0000	2,556.2000	10,224.80	2610.490
528.015	Library Automation Add-On Modules	Per Unit			600.00			800.00	2610.490
528.016	Library Automation License Fees	Per Maint			3,330.00			3,500.00	2610.490
Program: BoSAT Elementary Science									
ST - 3 Code: 2110.490									
501.000	BoSAT Elementary Science	Per Usage			124,563.10			62,825.82	2110.490
501.040	BOCES 4 Science	Per Usage			608.00			650.00	2110.490
Program: BUBL/ Challenger									
ST - 3 Code: 2110.490									
428.000	Challenger Learning Center	Per Mission	13.0000	799.0000	10,387.00		815.0000		2110.490
428.010	Mobile Science & Technology Lab	Per Day	5.0000	1,598.0000	7,990.00		1,630.0000		2110.490
Program: Central Administration									
ST - 3 Code: 1981.490									
001.000	Central Administration	Per RWADA	3,819.0000	80.1300	306,016.47	3,812.0000	78.6700	299,890.04	1981.490

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Program / Service #	Description	Cost Basis	Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	District Budget Code
Program: Distance Learning									
ST - 3 Code: 2110.490									
430.000	Distance Learning	Per Comp Dist.	1.0000	15,452.8600	15,452.86	1.0000	15,761.8500	15,761.85	2110.490
430.010	Equipment-Distance Learning	Per Usage			17,136.00			17,500.00	2110.490
Program: Driver Education									
ST - 3 Code: 2110.490									
333.000	DRIVER EDUCATION - FALL SESSION	Per Pupil	15.0000	555.0000	8,325.00	15.0000	560.0000	8,400.00	2110.490
333.001	DRIVER EDUCATION - WINTER SESSION	Per Pupil	16.0000	555.0000	8,880.00	15.0000	560.0000	8,400.00	2110.490
333.002	DRIVER EDUCATION - SPRING SESSION	Per Pupil	25.0000	555.0000	13,875.00	25.0000	560.0000	14,000.00	2110.490
425.013	Driver Education-Summer School Prg	PER PUPIL	21.0000	555.0000	11,655.00	21.0000	560.0000	11,760.00	2110.490
Program: Eastern Monroe Career Center									
ST - 3 Code: 2280.490									
101.000	Career & Technical Education	PER PUPIL	38.0000	9,579.0000	364,002.00	45.0000	9,866.0000	443,970.00	2280.490
Program: Electronic On-Line Database									
ST - 3 Code: 2610.490									
529.000	Electronic Databases	BASE CHARGE	1.0000	1,725.0800	1,725.08	1.0000	1,759.6500	1,759.65	2610.490
529.010	Electronic Database (Per Site)	Per Site	4.0000	168.2500	673.00	4.0000	171.6200	686.48	2610.490
529.040	Electronic Database/Contractual	Per Usage			47,745.73			47,999.57	2610.490
Program: Elementary/Secondary Programs 12:1:1									
ST - 3 Code: 2250.490									

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Program / Service #	Description	Cost Basis	Current 2018-19 Contract			2019-20 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
213.015 U of R 12:1:1		Per Pupil	1.0000	25,750.0000	25,750.00		26,780.0000		2250.490
213.020 PROJECT LIFE 12:1:1		Per Pupil	1.0000	43,154.0000	43,154.00	1.0000	47,469.0000	47,469.00	2250.490
213.060 Project Search 12:1:1		Per Pupil	1.0000	37,000.0000	37,000.00		38,850.0000		2250.490
213.995 UR 12:1:1 Related Services		Per Usage			13,707.20				2250.490
213.996 Project Search Related Services		Per Usage			9,276.00				2250.490
213.997 PROJECT LIFE Related Services		Per Usage			68,016.00			70,056.00	2250.490
Program: Elementary/Secondary Programs 12:1:4									
ST - 3 Code: 2250.490									
202.010 Severely Disabled - District Based		PER PUPIL		49,980.0000	0.00		50,980.0000		2250.490
202.020 12:1:4 - Behavior & Sensory		PER PUPIL	2.7750	54,500.0000	151,237.50	3.0000	55,045.0000	165,135.00	2250.490
202.050 12:1:4 - Hillside Day Treatment		Per Pupil		54,500.0000	0.00		55,045.0000		2250.490
202.995 Sev Dis Rel Ser-District Based		Per Usage			0.00				2250.490
202.996 Sev Dis Rel Ser-Behavior & Sensory		Per Usage			156,059.28			171,099.00	2250.490
202.999 Sev Dis Rel Ser - Hillside Day Trea		Per Usage			0.00				2250.490
Program: Elementary/Secondary Programs 6:1:1									
ST - 3 Code: 2250.490									
216.000 Elem/Sec Program 6:1:1 Bird/Morgan		Per Pupil	1.0000	58,000.0000	58,000.00	1.0000	59,160.0000	59,160.00	2250.490
216.005 E/S Program 6:1:1 BM 3-6 Grades		Per Pupil	1.0000	79,500.0000	79,500.00	1.0000	81,885.0000	81,885.00	2250.490

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Program / Service #	Description	Cost Basis	Current 2018-19 Contract			2019-20 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
216.040 6:1:1 Enhanced Mental Health Tuitio		Per Pupil	4.0000	45,000.0000	180,000.00	4.0000	45,450.0000	181,800.00	2250.490
216.993 BM 3-6 Grades-Rel Srv		Per Usage			4,984.20			5,134.00	2250.490
216.994 Related Service-Enhanced Mental Hlt		Per Usage			157,414.00			162,136.00	2250.490
216.999 Elem/Sec Related Serv Bird/Morgan		Per Usage			7,810.40			8,045.00	2250.490
Program: Elementary/Secondary Programs 8:1:1									
ST - 3 Code: 2250.490									
218.010 Elementary 8:1:1 District Based		PER PUPIL	0.3500	45,000.0000	15,750.00		46,800.0000		2250.490
218.020 Secondary 8:1:1 District Based		PER PUPIL		49,800.0000	0.00		53,286.0000		2250.490
218.995 Elem 8:1:1 RS - District Based					952.00				2250.490
218.996 Secondary 8:1:1 RS - District Base					0.00				2250.490
Program: English for Speakers of Other Languages									
ST - 3 Code: 2110.490									
315.040 ENL-Int/Tran-Individual		Per FTE	0.1131	58,650.0000	8,562.05	0.3200	61,290.0000	19,612.80	2110.490
Program: Gen Ed Tchr/Tutor									
ST - 3 Code: 2110.490									
431.000 Gen Ed RPS Tutoring		Per FTE	0.1415	38,780.0000	5,487.37	0.1500	43,430.0000	6,514.50	2110.490
Program: Guidance Information System (GIS)									
ST - 3 Code: 2810.490									
511.000 Guidance Info Service-Monroe #1		Per Terminal	2.0000	309.0000	618.00	2.0000	315.0000	630.00	2810.490

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Program / Service #	Description	Cost Basis	Current 2018-19 Contract			2019-20 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
511.003 GIS/MAINTENANCE		Per Usage			11,267.74			12,000.00	2810.490
Program: Imaging Center									
ST - 3 Code: 1670.490									
506.000 Imaging Services		Per Usage			572.09			1,500.00	1670.490
Program: Instructional Multimedia									
ST - 3 Code: 2110.490									
505.020 Instructional Multi-Media		Per RWADA	3,731.0000	13.2100	49,286.51	3,819.0000	13.4400	51,327.36	2110.490
505.021.000 Music Library Service >2000 RWADA		Per District	1.0000	2,506.0000	2,506.00	1.0000	2,688.0000	2,688.00	2110.490
505.022 Multi-Media-Base Charge		Per Unit	1.0000	9,671.8700	9,671.87	1.0000	9,840.8600	9,840.86	2110.490
505.023 Software-Non Public		Per Usage			17,353.95			15,000.00	2110.490
505.024 Multi-Media Chargeback		Per Usage			4,170.00			4,350.00	2110.490
505.025 Multi-Media Mobile Device -Base chg		Per District	1.0000	1,580.1000	1,580.10	1.0000	1,580.1000	1,580.10	2110.490
505.026.010 Mobile Device Mgmt-Mon 1 Servr Ho		Device Charge	707.0000	6.7800	4,793.46	924.0000	6.7800	6,264.72	2110.490
505.027 Multi-Media Mobile Device -CB Maint		Per Usage			3,200.00			4,524.00	2110.490
505.030 OverDrive Advantage E-Book Collecti		Per Usage			0.00				2110.490
505.040 Radio Station		Per District		13,782.0000	0.00		14,168.5000		2110.490
505.050 Non-Public Library Site Charge		Per Building	7.0000	597.4700	4,182.29	7.0000	565.9000	3,961.30	2110.490
505.051 Non-Public Library Chargeback		Per Usage			5,060.07			5,000.00	2110.490
505.052 Non-Public Library Base Charge		Base Charge	1.0000	1,792.4000	1,792.40	1.0000	1,980.6300	1,980.63	2110.490

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Program / Service #	Description	Cost Basis	Current 2018-19 Contract			2019-20 Contract			District
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	Budget Code
Program: Instructional Technology									
ST - 3 Code: 2630.490									
519.010	Instructional Computer Services	Per District	1.0000	35,215.1200	35,215.12	1.0000	36,095.5000	36,095.50	2630.490
519.011	Instructional Comp Ser - RWADA	Per RWADA	3,731.0000	2.5000	9,327.50	3,819.0000	2.5600	9,776.64	2630.490
519.013	Software for districts	Per Usage			57,596.88			55,000.00	2630.490
519.015	Computer	Per Usage			3,235.04			5,000.00	2630.490
519.020	Instruction-Dist.Equipment								
519.020	Supplies	Per Usage			25,603.94			30,000.00	2630.490
519.021	Supplies (Equipment < \$1500)	Per Usage			318,731.12			300,000.00	2630.490
520.012	Technology Repair-RWADA Chg.	Per RWADA	3,731.0000	11.8500	44,212.35	3,819.0000	12.0600	46,057.14	2630.490
520.013	Technology Repair-Parts	Per Usage			13,031.09			15,000.00	2630.490
Program: Model Schools									
ST - 3 Code: 2630.490									
521.000	Model Schools - RWADA Charge	Per RWADA	3,731.0000	3.3400	12,461.54	3,819.0000	3.4200	13,060.98	2630.490
521.001	Model Schools - Base Charge	Base Charge	1.0000	5,231.2200	5,231.22	1.0000	5,362.0000	5,362.00	2630.490
521.010	Model Schools-TRAINING	Per Usage			0.00				2630.490
Program: Records Management									
ST - 3 Code: 1460.490									
604.000	RECORDS MANAGEMENT	Per RWADA	3,819.0000	7.9400	30,322.86	3,812.0000	8.0200	30,572.24	1460.490
Program: Rent/Capital									
ST - 3 Code: 1981.490									

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Program / Service #	Description	Cost Basis	Current 2018-19 Contract			2019-20 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
002.060	Rent Of Facilities	Per RWADA	3,819.0000	59.7800	228,302.29	3,812.0000	42.6100	162,414.55	1981.490
002.071	Capital Improvements/Monthly Chg.	Per RWADA	3,819.0000	32.7300	124,994.55	3,812.0000	47.9600	182,829.74	1981.490
Program: School Curriculum Improvement									
ST - 3 Code: 2010.490									
540.001	School Improvement-Enhanced Rate	Per District	1.0000	24,725.0000	24,725.00	1.0000	25,345.0000	25,345.00	2010.490
540.005	Use Fee/%	Per Usage			475.69			500.00	2010.490
540.010	School Improvement-Workshops	Per Usage			8,748.57			10,000.00	2010.490
540.015	School Improvement-Shared Services	Per Usage			9,513.84			10,000.00	2010.490
Program: Summer School Programs									
ST - 3 Code: 2110.490									
425.011	Summer School	Per Pupil Day			0.00				2110.490
Program: Textbook Coordination Services									
ST - 3 Code: 2110.490									
603.000	Non-Public Textbooks Coordination	Per Text	1,169.0000	11.0300	12,894.07	1,124.0000	11.6500	13,094.60	2110.490
603.010	Non-Public Textbooks Chargeback	Per Usage			18,363.22			15,000.00	2110.490
Program: Transportation									
ST - 3 Code: 5581.490									
607.010	Transportation - Disabled Contract	PER PUPIL MON	236.2800	713.9000	168,680.29	330.0000	750.0000	247,500.00	5581.490
607.011	1:1 Bus Attendant	Per FTE MONTH	35.0000	2,071.7000	72,509.50	50.0000	2,196.0000	109,800.00	5581.490

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Program / Service #	Description	Cost Basis	Current 2018-19 Contract			2019-20 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
607.013	Shared Bus Attendant	Per Month	77.0000	828.7000	63,809.90	110.0000	878.0000	96,580.00	5581.490
607.017	1 on 1 Bus Transportation	PER PUPIL MON	14.7400	3,884.6000	57,258.99	20.0000	4,040.0000	80,800.00	5581.490
607.020.000	Disabled Program Trans	Per Pupil	10.1250	2,978.0000	30,152.25	10.0000	3,097.0000	30,970.00	5581.490
607.020.010	Disabled Program Trans-Bird/Morga	Per Pupil	2.0000	1,558.0000	3,116.00	3.0000	1,620.0000	4,860.00	5581.490
607.021	Vocational Program	PER PUPIL	38.0000	143.0000	5,434.00	50.0000	149.0000	7,450.00	5581.490
607.023	Direct District Shuttle	Per Pupil Trip	326.0000	9.0300	2,943.78	500.0000	9.5000	4,750.00	5581.490
607.025	ESY - TRANSPORTATION	PER STUDENT	68.1800	1,497.0000	102,065.46	70.0000	1,557.0000	108,990.00	5581.490
607.026	ESY - 1:1 BUS ATTENDANT	PER STUDENT	7.5700	3,119.0000	23,610.83	8.0000	3,306.0000	26,448.00	5581.490
607.027	ESY - 1 ON 1 BUS TRANSP	PER STUDENT	1.9800	5,903.0000	11,687.94	2.0000	6,139.0000	12,278.00	5581.490
607.028	ESY - DISTRICT SHUTTLE	PER PUPIL TRIP	23.0000	9.0800	208.84	23.0000	9.5000	218.50	5581.490
607.030	ESY - SHARED BUS ATTENDANT	Per Student	24.4700	1,559.0000	38,148.73	23.0000	1,653.0000	38,019.00	5581.490
607.032	ESY - Disabled Program Trans.Full D	Per Pupil			0.00	8.0000	400.0000	3,200.00	5581.490
Program: Urban-Suburban Interdistrict Transfer Pr									
ST - 3 Code: 2110.490									
525.000	Urban Suburban Interdistrict Trfer	PER PUPIL	71.0000	600.0000	42,600.00	71.0000	631.0000	44,801.00	2110.490
525.020	Transportation/Tokens	Per Pupil	71.0000	6.5000	461.50	71.0000	6.5000	461.50	2110.490
Program: Work Experience/ Vocation/ Transition/Mu									
ST - 3 Code: 2250.490									
103.000	Multi/FOCUS Programs	Per Pupil		9,579.0000	0.00		10,058.0000		2250.490

**MONROE #1 BOCES
41 O'CONNOR ROAD
FAIRPORT, NY 14450-1390**

BOCES Final Service Request Report**Fiscal Year: 2019-20****Programs operated from BOCES****School District: BRIGHTON CSD****School BEDSCode: 260101****2018-19 RWADA: 3,819.00****2019-20 RWADA: 3,812.00**

Program / Service #	Description	Cost Basis	Current 2018-19 Contract			2019-20 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
103.001 SUMMER WORK STUDY		Per Pupil		1,480.0000	0.00		1,480.0000		2250.490
103.010 Vocational Assessment Program		Per Assessment		791.0000	0.00		807.0000		2250.490
103.035 Work Experience - School Year		Per Pupil	0.8750	9,525.0000	8,334.38	1.0000	9,525.0000	9,525.00	2250.490
Report Total					6,797,056.35			6,925,144.69	

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
02-1670-504-000-000	Copy Paper - BHS	22,915	-	20,044	-	-	0.00%
02-2020-200-002-000	Equipment-BHS	16,387	8,137	5,848	11,400	3,263	40.10%
02-2020-406-002-000	ASSEMBLIES	1,000	3,000	-	3,500	500	16.67%
02-2020-409-002-000	Other Expense-BHS	7,500	-	3,260	-	-	0.00%
02-2020-420-026-000	Conference-BHS	1,516	3,000	6,200	5,000	2,000	66.67%
02-2020-420-075-000	Conference-Staff	3,647	-	-	4,500	4,500	****.***%
02-2020-450-002-000	Consultants & Workshops	-	3,000	4,395	3,000	-	0.00%
02-2020-480-002-000	Textbooks-BHS	-	1,500	-	2,000	500	33.33%
02-2020-500-002-000	Supplies-BHS	45,709	25,439	46,344	41,732	16,293	64.05%
02-2020-500-032-000	Supplies-Faculty Ctr	5,939	6,000	5,996	6,000	-	0.00%
02-2110-200-011-000	Equipment-Art	14,758	5,300	4,410	4,250	-1,050	-19.81%
02-2110-200-029-000	Equipment-English	3,057	849	1,913	11,128	10,279	1210.72%
02-2110-200-030-000	Equipment-ESOL	6,936	-	-	-	-	0.00%
02-2110-200-038-000	Equipment - GOALS	-	-	-	4,010	4,010	****.***%
02-2110-200-039-000	Equipment-Health Ed	-	-	-	1,770	1,770	****.***%
02-2110-200-042-000	Equipment-Industrial Tech	12,962	13,323	9,819	19,100	5,777	43.36%
02-2110-200-049-000	Equipment-Math	7,156	16,516	14,640	18,160	1,644	9.95%
02-2110-200-062-000	Eqpt-Physical Ed	2,380	9,300	8,424	-	-9,300	-100.00%
02-2110-200-068-000	Equipment-Science	4,068	9,666	9,569	11,138	1,472	15.23%
02-2110-400-068-000	Contractual-Science	1,500	2,000	106	2,000	-	0.00%
02-2110-409-011-000	Other Expense-Art	1,519	600	1,740	1,500	900	150.00%
02-2110-409-017-000	Other Expense-Business	-	2,600	-	-	-2,600	-100.00%
02-2110-409-029-000	Other Expense-English	3,814	8,191	2,763	8,191	-	0.00%
02-2110-409-035-000	Other Exp-Foreign Lang	9,300	9,200	8,434	9,600	400	4.35%
02-2110-409-042-000	Other Exp-Ind Tech	-	3,520	3,420	4,620	1,100	31.25%
02-2110-409-049-000	Other Expense-Math	710	-	690	-	-	0.00%
02-2110-409-052-000	Other Expense-Mountain Bd	2,600	2,200	2,200	2,200	-	0.00%
02-2110-409-053-000	Other Expense-Music	2,650	-	3,000	-	-	0.00%
02-2110-409-062-000	Other Exp-Physical Ed	4,402	-	-	8,000	8,000	****.***%
02-2110-409-068-000	Other Exp-Science	1,270	1,350	1,431	-	-1,350	-100.00%
02-2110-409-072-000	Other Exp-Soc Studies	4,876	-	-	-	-	0.00%
02-2110-420-017-000	Conference-Business	-	3,050	2,299	-	-3,050	-100.00%
02-2110-420-029-000	Conference-English	1,457	2,500	8,379	5,000	2,500	100.00%
02-2110-420-035-000	Conference-Foreign Lang	300	300	300	100	-200	-66.67%
02-2110-420-039-000	Conference-Health Ed	-	-	-	300	300	****.***%
02-2110-420-042-000	Conference-Ind Tech	-	-	-	300	300	****.***%
02-2110-420-049-000	Conference-Math Staff	1,790	1,200	930	1,200	-	0.00%
02-2110-420-062-000	Conference-Physical Ed	-	300	670	-	-300	-100.00%
02-2110-420-072-000	Conference-Soc Studies	300	174	509	1,600	1,426	819.54%
02-2110-480-029-000	Textbooks-English	6,404	6,800	7,257	6,800	-	0.00%
02-2110-480-035-000	Textbooks-Foreign Lang	101	3,870	2,635	3,870	-	0.00%
02-2110-480-039-000	Textbooks-Health Ed	-8	-	-	-	-	0.00%
02-2110-480-049-000	Textbooks-Math	28	6,000	28	6,000	-	0.00%
02-2110-480-068-000	Textbooks-Science	-82	-	3,104	500	500	****.***%
02-2110-480-072-000	Textbooks-Soc Studies	358	3,000	869	4,000	1,000	33.33%
02-2110-490-029-000	BOCES-English	4,419	-	4,533	-	-	0.00%
02-2110-500-011-000	Supplies-Art	13,160	14,300	13,650	14,300	-	0.00%
02-2110-500-017-000	Supplies-Business	-	-	-	1,600	1,600	****.***%
02-2110-500-029-000	Supplies-English	12,236	1,500	3,535	1,500	-	0.00%
02-2110-500-030-000	Supplies-ESOL	650	500	500	500	-	0.00%
02-2110-500-035-000	Supplies-Foreign Lang	3,313	1,583	5,005	1,583	-	0.00%
02-2110-500-039-000	Supplies-Health Ed	652	-	-	400	400	****.***%
02-2110-500-040-000	Supplies - AIM Program	3,043	5,000	3,638	5,000	-	0.00%
02-2110-500-042-000	Supplies-Ind Tech	6,610	6,500	8,590	6,500	-	0.00%
02-2110-500-049-000	Supplies-Math	8,901	4,186	7,853	4,186	-	0.00%
02-2110-500-053-000	Supplies-Music	3,200	-	4,250	-	-	0.00%
02-2110-500-062-000	Supplies-Physical Ed	8,668	8,490	7,700	8,000	-490	-5.77%
02-2110-500-068-000	Supplies-Science	29,835	26,167	22,385	26,167	-	0.00%

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
02-2110-500-071-000	Supplies-Skills Lab	500	600	592	600	-	0.00%
02-2110-500-072-000	Supplies-Soc Studies	4,673	6,000	7,795	3,800	-2,200	-36.67%
02-2250-480-038-000	Textbooks-Spec Ed Pgm	-	-	44	-	-	0.00%
02-2250-500-038-000	Supplies-Spec Ed Pgm	5,241	5,000	5,149	5,000	-	0.00%
02-2610-200-016-000	Equipment-A/V	-	2,800	-	-	-2,800	-100.00%
02-2610-200-022-000	Equipment-Counseling Ctr	-	-	3,068	-	-	0.00%
02-2610-200-029-000	Equipment-English	-	-	-	-7,350	-7,350	****.***%
02-2610-200-046-000	Equipment-Library	18,103	28,310	36,718	13,520	-14,790	-52.24%
02-2610-200-062-000	Equipment-Physical Ed.	-	5,000	-	-	-5,000	-100.00%
02-2610-409-042-000	Other Expense-Indust. Tec	2,200	-	-	-	-	0.00%
02-2610-460-046-000	Software-Library	36	10,393	-	10,000	-393	-3.78%
02-2610-485-046-000	Periodicals-Library	2,093	3,600	2,391	3,600	-	0.00%
02-2610-490-046-000	BOCES-Library	13,350	-	15,816	-	-	0.00%
02-2610-500-046-000	Supplies-Library	3,676	2,470	2,355	2,500	30	1.21%
02-2610-516-046-000	Library Books	25,483	18,348	12,448	18,348	-	0.00%
02-2630-220-000-000	PrinterCartridges/Toner	-	3,000	26	5,000	2,000	66.67%
02-2630-490-076-000	BOCES-Student Comp	-	-	793	-	-	0.00%
02-2630-500-020-000	Supplies-Computer Instruc	3,473	8,500	1,988	6,000	-2,500	-29.41%
02-2810-200-022-000	Eqpt-Counseling Ctr	5,250	-	-	-	-	0.00%
02-2810-480-022-000	Textbooks-Counseling Ctr	194	1,200	-	-	-1,200	-100.00%
02-2810-490-067-000	BOCES-Registrar	552	-	-	-	-	0.00%
02-2810-500-020-000	Supplies - Care Team	1,000	1,000	409	1,000	-	0.00%
02-2810-500-022-000	Supplies-Counseling Ctr	1,738	1,800	4,693	2,000	200	11.11%
02-2810-500-067-000	SuppliesRegistrar	1,010	1,500	500	600	-900	-60.00%
02-2815-500-040-000	Supplies-Health	3,494	600	2,084	-	-600	-100.00%
02-2850-409-076-000	Other Exp-Student Comp	8,500	-	-	-	-	0.00%
02-2850-410-000-000	BHS Link Crew	3,600	4,500	3,899	5,000	500	11.11%
02-2850-420-076-000	Conference-Student Comp	13,200	20,500	9,809	12,500	-8,000	-39.02%
02-2850-500-092-000	Supplies-Morning Show	1,799	2,200	423	2,000	-200	-9.09%
02-5540-433-002-000	Field Trips	9,800	12,000	17,190	12,500	500	4.17%
Total GENERAL FUND		422,871	369,432	401,455	378,823	9,391	2.54%

BRIGHTON HIGH SCHOOL

MAIN OFFICE

EQUIPMENT

02-2020-200-002-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
2	AED's	\$3,000
8	Conference Room Chairs	\$800
2	Conference Room Tables	\$6,000
3	Folding Chair Carts	\$600
250	Folding Chairs	\$5,000
2	Podiums for GYM and Auditorium	<u>\$6,000</u>
Total:		<u>\$21,400</u>

BRIGHTON HIGH SCHOOL

ART

EQUIPMENT

02-2110-200-011-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
5	Canon T6 DSLR Camera	\$3,000
1	Electric Pottery Wheel	\$1,000
1	Epson 8.5 X 11.5 Photo Scanner	<u>\$250</u>
Total:		<u><u>\$4,250</u></u>

BRIGHTON HIGH SCHOOL

ENGLISH

EQUIPMENT

02-2110-200-029-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
21	Bookshelves	\$8,378
4	Whiteboards	\$2,200
1	Teacher Podium	<u>\$550</u>
Total:		<u>\$11,128</u>

BRIGHTON HIGH SCHOOL

HEALTH ED

EQUIPMENT

02-2110-200-039-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
2	CPR Manikins	<u>\$1,770</u>
Total:		<u>\$1,770</u>

BRIGHTON HIGH SCHOOL

GOALS

EQUIPMENT

02-2110-200-038-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
18	ELO Connect 6 Desk	\$2,880
5	Sit to Stand Mobile Podium Desk	<u>\$1,130</u>
Total:		<u>\$4,010</u>

BRIGHTON HIGH SCHOOL

INDUSTRIAL TECH

EQUIPMENT

02-2110-200-042-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Update Tetrix Robotics Kits t	\$2,000
1	Color Printer	\$1,000
1	Océ ColorWave® 3000	\$13,000
1	Blackmagic Design ATEM 1 M/E Advanced Panel	\$3,000
1	Digital Countdown Wall Clock	<u>\$100</u>
Total:		<u>\$19,100</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>\$15,300</u>
Total:		<u>\$18,160</u>

BRIGHTON HIGH SCHOOL

SCIENCE

EQUIPMENT

02-2110-200-068-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
5	Dissolved Oxygen Probe Go-Direct GDX-DO2	\$1,445
14	Oxygen Probes Godirect GDX-02	\$2,646
14	Carbon Dioxide Probes GDX-CO2	\$2,786
6	Vernier Projectile Launcher	\$1,980
24	Metric Trundle Wheel	\$331
1	Weather Station and HD Camera	\$10,000
4	Vernier Gas Pressure Sensor	\$332
24	Wind Up Measuring Tapes (30 meter)	\$199
3	Go!Link Teacher Pack, Vernier Probe Usb Connector	<u>\$1,419</u>
Total:		<u>\$21,138</u>

BRIGHTON HIGH SCHOOL

LIBRARY

EQUIPMENT

02-2610-200-046-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Library Furniture	\$7,000
15	Task Tables	\$9,000
60	Task Chairs	\$6,000
2	High Top/Pub Style Table	\$800
6	High Top/Pub Style Chairs	\$720
1	Soft Seating Bench Unit	\$1,200
6	Soft Seating Club Style Chairs	<u>\$1,800</u>
Total:		<u>\$26,520</u>

BRIGHTON HIGH SCHOOL

ART

OTHER EXPENSE

02-2110-409-011-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Field Trip (see increase rationale in word doc)	\$500
4	Art Matting and Framing	\$700
1	Supplies for Art Shows	\$200
1	Kiln Inspections	<u>\$100</u>
Total:		<u>\$1,500</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 4 interns	<u>\$1,600</u>
	Total:	<u><u>\$9,600</u></u>

BRIGHTON HIGH SCHOOL
INDUSTRIAL TECHNOLOGY

OTHER EXPENSE

02-2110-409-042-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	BHS Robotics Club	\$2,200
1	Game Salad	\$1,320
1	Adobe Software	<u>\$1,100</u>
TOTAL		\$4,620

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

Physical Education

OTHER EXPENSE

02-2110-409-062-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Self-Defenense Unit/Training	\$5,000
	PE WT Room Annual Fee	<u>\$3,000</u>
	Total:	<u>\$8,000</u>

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
03-1670-504-000-000	Copy Paper - TCMS	12,000	-	9,092	-	-	0.00%
03-2020-200-003-000	Equipment-TCMS	3,258	11,700	9,375	-	-11,700	-100.00%
03-2020-409-003-000	Other Expense-TCMS	150	1,000	-	1,000	-	0.00%
03-2020-420-065-000	Conference-Principal	617	2,000	1,922	6,534	4,534	226.70%
03-2020-500-003-000	Supplies-TCMS	557	2,000	12,791	1,800	-200	-10.00%
03-2110-200-011-000	Equipment-Art	13,344	6,000	5,631	8,660	2,660	44.33%
03-2110-200-041-000	Equipment-Home/Careers	1,500	6,437	6,157	1,647	-4,790	-74.41%
03-2110-200-049-000	Equipment-Math	22,165	1,921	-	5,936	4,015	209.01%
03-2110-200-062-000	Equipment-Physical Ed	-	4,740	4,195	3,356	-1,384	-29.20%
03-2110-200-068-000	Equipment-Science	21,804	-	-	4,350	4,350	****. **%
03-2110-200-080-000	Equipment-Teaching	-	22,800	22,730	-	-22,800	-100.00%
03-2110-200-081-000	Equipment-Technology	7,446	9,650	9,439	6,385	-3,265	-33.83%
03-2110-409-011-000	Other Expense-Art	400	-	600	-	-	0.00%
03-2110-409-014-000	Other Expense-Assemblies	-	500	-	-	-500	-100.00%
03-2110-409-031-000	Other Exp-Extended Studie	135	-	-	-	-	0.00%
03-2110-409-035-000	Other Exp-Foreign Languag	-	2,100	-	2,100	-	0.00%
03-2110-409-041-000	Other Exp-Home/Careers	1,217	-	-	480	480	****. **%
03-2110-409-049-000	Other Expense-Math	300	350	240	350	-	0.00%
03-2110-409-053-000	Other Expense-Music	800	600	600	600	-	0.00%
03-2110-409-068-000	Other Expense-Science	501	725	392	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	-	1,200	-	1,200	-	0.00%
03-2110-420-062-000	Conference-Physical Ed	640	-	-	1,000	1,000	****. **%
03-2110-420-080-000	Conference-Teaching	2,936	5,000	6,020	5,000	-	0.00%
03-2110-420-081-000	Conference-Technology	-	-	-	1,200	1,200	****. **%
03-2110-480-029-000	Textbooks-English	6,551	7,200	6,134	7,200	-	0.00%
03-2110-480-049-000	Textbooks-Math	2,816	2,500	1,416	2,500	-	0.00%
03-2110-480-068-000	Textbooks-Science	-42	-	-	-	-	0.00%
03-2110-480-072-000	Textbooks-Soc Studies	57	800	1,841	800	-	0.00%
03-2110-480-080-000	Textbooks-Teaching	903	5,000	-	6,000	1,000	20.00%
03-2110-490-035-000	BOCES-Foreign Language	89	-	-	-	-	0.00%
03-2110-500-011-000	Supplies-Art	6,111	6,630	6,989	6,630	-	0.00%
03-2110-500-018-000	Supplies-Central Stores	47,233	35,000	34,701	35,077	77	0.22%
03-2110-500-029-000	Supplies-English	1,087	2,140	1,661	2,140	-	0.00%
03-2110-500-030-000	Supplies-ESOL	643	-	852	660	660	****. **%
03-2110-500-031-000	Supplies-Extended Studies	1,000	-	661	1,355	1,355	****. **%
03-2110-500-035-000	Supplies-Foreign Language	3,427	2,165	2,550	2,165	-	0.00%
03-2110-500-041-000	Supplies-Home/Careers	8,560	9,480	10,264	9,000	-480	-5.06%
03-2110-500-049-000	Supplies-Math	1,030	1,745	5,361	1,745	-	0.00%
03-2110-500-053-000	Supplies-Music	2,255	2,455	3,055	2,455	-	0.00%
03-2110-500-062-000	Supplies-Physical Ed	6,293	7,020	6,910	6,020	-1,000	-14.25%
03-2110-500-068-000	Supplies-Science	15,767	15,593	15,926	15,593	-	0.00%
03-2110-500-072-000	Supplies-Social Studies	4,152	3,565	2,528	3,565	-	0.00%
03-2110-500-080-000	Supplies-Teaching	-	-	438	-	-	0.00%
03-2110-500-081-000	Supplies-Technology	21,649	20,130	20,884	20,130	-	0.00%
03-2250-420-038-000	Conference-Spec Ed Pgm	-	1,370	-	2,000	630	45.99%
03-2250-480-038-000	Textbooks-Spec Ed Pgm	389	1,000	498	500	-500	-50.00%
03-2250-500-038-000	Supplies-Spec Ed Pgm	3,177	1,500	2,169	1,370	-130	-8.67%
03-2610-200-081-000	Equipment-Technology	-	-	-	8,614	8,614	****. **%
03-2610-420-046-000	Conference-Library	-	750	-	-	-750	-100.00%
03-2610-485-046-000	Periodicals	567	625	564	625	-	0.00%
03-2610-490-046-000	BOCES-Library	698	-	-	-	-	0.00%
03-2610-500-016-000	Supplies-A/V	-	2,000	2,000	2,000	-	0.00%
03-2610-500-046-000	Supplies-Library	-191	1,000	909	1,000	-	0.00%
03-2610-516-046-000	Library Books	12,862	10,780	13,004	11,530	750	6.96%
03-2630-460-020-000	Software-Comp Instruc	-	1,000	882	1,000	-	0.00%
03-2630-460-038-000	Software-Spec Ed Pgm	-	-	399	-	-	0.00%
03-2630-500-020-000	Supplies-Computer Instruc	-	6,635	1,276	4,458	-2,177	-32.81%

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
03-2810-420-022-000	Conference-Counseling Ctr	814	800	799	600	-200	-25.00%
03-2810-500-022-000	Supplies-Counseling Ctr	804	1,015	997	1,215	200	19.70%
03-2815-420-040-000	Conference-Health	-	-	645	-	-	0.00%
03-2815-500-039-000	SuppliesHealth Ed	905	1,760	1,241	1,760	-	0.00%
03-2815-500-040-000	Supplies-Health	1,174	2,800	2,095	2,800	-	0.00%
03-5540-433-003-000	Field Trips	976	2,500	3,100	3,100	600	24.00%
Total GENERAL FUND		241,526	236,681	241,933	218,930	-17,751	-7.50%

TWELVE CORNERS MIDDLE SCHOOL

ART

EQUIPMENT

03-2110-200-011-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Wedging Board	\$950.00
10	Stools	\$910.00
1	Kiln	\$6,000.00
1	Slab Roller	<u>\$800.00</u>
TOTAL:		<u>\$8,660</u>

TWELVE CORNERS MIDDLE SCHOOL

HOME & CAREERS

EQUIPMENT

03-2110-200-041-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
3	Dishwasher	<u>\$1,647</u>
TOTAL:		<u>\$1,647</u>

TWELVE CORNERS MIDDLE SCHOOL

MATH

EQUIPMENT

03-2110-200-049-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
3	Pneumaic Standing Desks	\$777
30	Flex Chairs	\$1,710
20	Nspire	\$3,000
30	Aazon Stylus	<u>\$448</u>
TOTAL:		<u>\$5,935</u>

TWELVE CORNERS MIDDLE SCHOOL

PHYSICAL EDUCATION

EQUIPMENT

03-2110-200-062-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
2	Volleyball Standards	\$1,918
36	Yoga Mats	<u>\$1,438</u>
TOTAL:		<u>\$3,356</u>

TWELVE CORNERS MIDDLE SCHOOL

SCIENCE

EQUIPMENT

03-2110-200-068-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
15	40X-2500X LED Lab Trinocular Compound Microscope w 3D 2-Layer Mechanical Stage	<u>\$4,350</u>
TOTAL:		<u>\$4,350</u>

TWELVE CORNERS MIDDLE SCHOOL

TECHNOLOGY

EQUIPMENT

03-2110-200-081-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
50	Bench Vises	\$1,750
4	Co2 Dragster Launching Pods	\$940
1	Plasic Strip Heater	\$279
2	Kel-Timer Deluxe Motion Timers	\$690
1	Manual Injection Molder & 2 Molds	\$2,027
1	Epilog Laser	\$26,074
1	Air Powered Dragster Launcher	<u>\$700</u>
TOTAL:		<u>\$32,460</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

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>
3	Foreign Language Assistants/Interns	<u>\$2,100</u>
TOTAL:		<u>\$2,100</u>

TWELVE CORNERS MIDDLE SCHOOL

HOME & CAREERS

OTHER EXPENSE

03-2110-409-041-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	Nutritional Serices Video Materials	<u>\$480</u>
	TOTAL:	<u>\$480</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>

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 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	400	400	393	400	-	0.00%
05-2020-490-005-000	BOCES	545	545	7,580	545	-	0.00%
05-2020-500-005-000	Supplies	4,255	5,000	4,993	6,315	1,315	26.30%
05-2020-502-005-000	Computer Supplies	601	959	108	959	-	0.00%
05-2110-200-080-000	Equipment-Teaching	9,658	17,316	16,433	6,878	-10,438	-60.28%
05-2110-409-014-000	Other Expense-Assemblies	3,000	3,000	1,585	2,000	-1,000	-33.33%
05-2110-409-053-000	Other Expense-Music	630	630	720	720	90	14.29%
05-2110-409-080-000	Other Expense-Teaching	30,507	27,840	20,341	10,500	-17,340	-62.28%
05-2110-420-080-000	Conference-Teaching	2,419	3,836	2,426	3,836	-	0.00%
05-2110-480-080-000	Textbooks-Teaching	5,700	8,476	8,026	23,000	14,524	171.35%
05-2110-500-011-000	Supplies-Art	4,810	4,810	4,919	4,810	-	0.00%
05-2110-500-040-000	Supplies-Health	276	400	640	400	-	0.00%
05-2110-500-053-000	Supplies-Music	1,031	725	725	725	-	0.00%
05-2110-500-062-000	Supplies-Physical Educat.	2,000	2,000	1,978	2,000	-	0.00%
05-2110-500-080-000	Supplies-Teaching	31,012	30,031	38,146	34,334	4,303	14.33%
05-2250-500-038-000	Supplies - Special Ed S&L	3,697	4,150	2,953	4,150	-	0.00%
05-2610-485-046-000	Periodicals-Library	-	575	134	575	-	0.00%
05-2610-500-046-000	Supplies-Library	-	1,700	1,195	1,700	-	0.00%
05-2610-516-046-000	Library Books-Library	8,275	6,000	9,130	6,000	-	0.00%
05-2630-220-000-000	PrinterCartridges/Toner	1,430	10,000	6,892	7,663	-2,337	-23.37%
05-2630-460-020-000	Software-Computer Instr.	10,434	15,200	4,353	12,370	-2,830	-18.62%
05-2630-490-020-000	BOCES-Computer Instr.	7,269	-	7,847	-	-	0.00%
05-2810-500-022-000	Supplies-Counseling	574	450	365	450	-	0.00%
05-2815-409-040-000	Other Expense-Hlth Serv.	1,200	-	997	-	-	0.00%
05-2815-500-040-000	Supplies-Health Services	1,110	1,110	1,075	1,110	-	0.00%
05-5540-433-005-000	Field Trips	6,000	6,000	6,000	6,000	-	0.00%
Total GENERAL FUND		142,833	151,153	155,954	137,440	-13,713	-9.07%

COUNCIL ROCK PRIMARY SCHOOL

TEACHING

EQUIPMENT

05-2110-200-080-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
10	Classroom rugs	\$2,000
1	Classroom rug	\$400
1	LED light table	\$588
4	Magna tiles	\$400
1	4-to-Score game (jumbo "Connect 4")	\$235
1	Classroom rug with alphabet circles	\$400
1	Puppets, girl/boy, various skin tones, set of 6	\$125
2	Magna tiles, 3-D building tiles	\$220
3	Runtz ball chairs	\$510
1	Scooter pack with storage cart	\$1,410
1	Deluxe parachute	<u>\$590</u>
TOTAL:		<u>\$6,878</u>

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

ASSEMBLIES

OTHER EXPENSE

05-2110-409-014-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
	K, 1, 2 assemblies	<u>\$2,000</u>
	Total:	<u>\$2,000</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>\$720</u>
	Total:	<u>\$720</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	\$6,500
	Materials, supplies to support 2019-20 Building Goal work	<u>\$4,000</u>
	Total:	<u>\$10,500</u>

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
06-1670-504-000-000	Copy Paper - FRES	8,955	-	9,546	-	-	0.00%
06-2020-420-006-000	Conference	2,843	5,000	1,662	5,000	-	0.00%
06-2020-490-006-000	BOCES	570	-	-	-	-	0.00%
06-2020-500-006-000	Supplies	10,066	7,000	10,731	8,000	1,000	14.29%
06-2110-200-011-000	Equipment-Art	7,424	-	-	-	-	0.00%
06-2110-200-080-000	Equipment-Teaching	3,160	5,145	490	8,117	2,972	57.76%
06-2110-409-053-000	Other Expense-Music	1,360	1,360	1,040	1,360	-	0.00%
06-2110-409-078-000	Other Expense-Yoga Grant	-	1,500	3,000	-	-1,500	-100.00%
06-2110-420-080-000	Conference-Teaching	5,211	5,000	2,600	-	-5,000	-100.00%
06-2110-480-080-000	Textbooks-Teaching	4,200	10,000	9,800	10,000	-	0.00%
06-2110-500-011-000	Supplies-Art	7,669	8,000	7,886	8,000	-	0.00%
06-2110-500-018-000	Supplies-Central Stores	10,647	8,822	11,527	10,545	1,723	19.53%
06-2110-500-039-000	Supplies - Health Ed.	511	600	69	600	-	0.00%
06-2110-500-053-000	Supplies-Music	3,463	3,500	4,500	3,500	-	0.00%
06-2110-500-062-000	Supplies-Physical Educat.	2,079	2,500	2,300	2,500	-	0.00%
06-2110-500-080-000	Supplies-Teaching	41,169	37,540	46,190	38,540	1,000	2.66%
06-2250-200-038-000	Equipment-Special Ed.	343	260	260	3,105	2,845	1094.23%
06-2250-409-079-000	Other Expense- Support Sv	2,710	12,000	6,292	12,000	-	0.00%
06-2250-490-079-000	BOCES-Support Services	3,421	-	4,480	-	-	0.00%
06-2250-500-031-000	Supplies-Extended Studies	-	500	254	500	-	0.00%
06-2250-500-038-000	Supplies-Special Educat.	2,702	2,119	1,830	2,119	-	0.00%
06-2250-500-038-001	Supplies - Special Servic	287	600	-	600	-	0.00%
06-2250-500-079-000	Supplies-Support Services	263	400	300	400	-	0.00%
06-2610-409-046-000	Other Expense-Library	250	900	70	900	-	0.00%
06-2610-485-046-000	Periodicals-Library	461	1,200	-	1,200	-	0.00%
06-2610-490-046-000	BOCES-Library	271	-	-	-	-	0.00%
06-2610-500-016-000	Supplies-Audio Visual	1,126	1,200	785	1,200	-	0.00%
06-2610-500-046-000	Supplies-Library	1,065	1,000	235	1,000	-	0.00%
06-2610-516-046-000	Library Books	8,043	10,000	12,584	10,000	-	0.00%
06-2630-220-000-000	PrinterCartridges/Toner	103	10,000	2,697	10,000	-	0.00%
06-2630-500-020-000	Supplies-Computer Instr.	1,893	1,500	1,530	1,500	-	0.00%
06-2810-500-022-000	Supplies-Counseling	810	800	1,008	1,000	200	25.00%
06-2815-409-040-000	Other Expense-Health	463	250	250	250	-	0.00%
06-2815-500-040-000	Supplies-Health	1,771	500	1,338	500	-	0.00%
06-5540-433-006-000	Field Trips	20,000	19,000	22,110	19,000	-	0.00%
Total GENERAL FUND		155,309	158,196	167,364	161,436	3,240	2.05%

FRENCH ROAD ELEMENTARY SCHOOL

TEACHING

EQUIPMENT

06-2110-200-080-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Altra Allston Work Station	\$176
13	Stand Up Desk with Swinging Foot Bar	\$4,968
2	OFM Model 880 Contour Series Mobile Club Chair	\$740
6	Tenjam Firm Crescent Stool-Small 16.5"	\$1,077
1	Café Table Round Top 42" Diameter	\$136
4	24" Flavors Fixed Feight Stool 18.5x19"x24" Felt Glide Option	\$469
2	4x6 Magnetic Dry Erase Boards	<u>\$550</u>
Total:		<u>\$8,116</u>

FRENCH ROAD ELEMENTARY SCHOOL

SPECIAL EDUCATION

EQUIPMENT

06-2250-200-038-000

<u>Quantity</u>	<u>Item Description</u>	<u>Cost</u>
1	Backjack Floor Chair	\$50
1	Just for Fun Balancing Stool, 15"	\$102
5	Stand Up Desk with Swinging Foot Bar	\$1,911
6	Zenergy Ball Chair	<u>\$1,042</u>
Total:		<u>\$3,105</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

SUPPORT SERVICES

OTHER EXPENSE

06-2250-409-079-000

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

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
11-1040-165-000-785	Clerical-Clerk	18,340	27,052	27,052	28,960	1,908	7.05%
11-1240-150-000-700	Superintendent	229,994	228,474	228,474	233,043	4,569	2.00%
11-1240-165-000-786	Clerical-Superintendent	40,082	33,064	33,064	32,960	-104	-0.31%
11-1310-150-000-701	Director for Admin. Serv.	173,757	177,232	177,232	180,777	3,545	2.00%
11-1310-165-000-787	Clerical-Business Office	268,750	300,018	300,018	316,569	16,551	5.52%
11-1420-163-000-750	School Attorney	9,800	10,000	10,000	10,000	-	0.00%
11-1430-165-000-788	Clerical-Personnel Office	111,740	126,496	126,496	131,471	4,975	3.93%
11-1480-163-000-751	Public Relations	54,942	56,549	56,549	63,396	6,847	12.11%
11-1620-165-000-800	Clerical-Switchboard	26,832	26,465	26,465	27,567	1,102	4.16%
11-1620-165-000-801	Clerical-Operation/Maint.	29,040	30,714	30,714	31,384	670	2.18%
11-1620-166-000-810	Salaries-Supervisor	56,500	50,000	50,000	50,000	-	0.00%
11-1620-166-000-811	Non-Certified Personnel	1,361,997	1,438,658	1,438,658	1,420,897	-17,761	-1.23%
11-1620-166-000-812	Student Help-Overtime	48,000	32,000	32,000	35,000	3,000	9.38%
11-1621-166-000-813	Salaries-Maintenance	669,997	607,384	607,384	591,452	-15,932	-2.62%
11-1621-166-000-814	Maintenance-Overtime	50,000	25,000	25,000	50,000	25,000	100.00%
11-1670-165-000-802	Clerical-Central Printing	27,676	25,832	25,832	26,971	1,139	4.41%
11-2010-150-000-702	Asst. Supt. for Instructi	180,402	185,814	185,814	191,388	5,574	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	1,268,757	1,299,595	1,299,595	1,383,876	84,281	6.49%
11-2020-150-000-704	Directors	309,254	278,654	278,654	335,864	57,210	20.53%
11-2020-150-000-705	Director-Special Ed/Plan	139,286	143,438	143,438	147,710	4,272	2.98%
11-2020-165-000-790	Clerical-Principals	245,413	282,464	282,464	222,591	-59,873	-21.20%
11-2020-165-000-791	Clerical-Pupil Services	51,133	92,603	92,603	93,964	1,361	1.47%
11-2060-151-000-710	Teacher Center	86,646	99,842	99,842	102,808	2,966	2.97%
11-2060-152-000-731	Summer Curriculum Develop	102,900	90,000	90,000	100,000	10,000	11.11%
11-2070-160-000-000	Prof. Dev. - Non-Instruct	4,700	4,000	4,000	4,000	-	0.00%
11-2110-151-000-700	Teacher Longevity	50,000	51,010	51,010	58,000	6,990	13.70%
11-2110-151-000-711	Kindergarten	387,258	770,966	770,966	904,487	133,521	17.32%
11-2110-151-000-712	Grades 1-3	4,844,831	3,197,441	3,197,441	3,160,765	-36,676	-1.15%
11-2110-151-000-713	Grades 7-12	10,760,784	9,800,977	9,800,977	9,785,743	-15,234	-0.16%
11-2110-151-000-714	Inst. Sal - Gr. 4-6	1,176,118	4,017,485	3,917,485	4,430,603	413,118	10.28%
11-2110-152-000-732	Coordinator-Summer	27,500	27,500	27,500	28,050	550	2.00%
11-2110-152-000-733	Extra Assignments	294,500	297,500	297,500	313,450	15,950	5.36%
11-2110-152-000-734	Team Leaders	115,000	115,000	115,000	117,300	2,300	2.00%
11-2110-152-000-735	Substitute Teachers	900,000	860,000	860,000	875,000	15,000	1.74%
11-2110-152-000-736	Outdoor Ed. Chaperones	11,000	11,000	11,000	11,000	-	0.00%
11-2110-152-000-737	Summer Enrichment Inst. S	3,750	2,500	2,500	2,500	-	0.00%
11-2110-152-000-738	Induction Program	76,800	45,000	45,000	45,000	-	0.00%
11-2110-152-000-741	Teachers-BHS Summer	55,000	75,000	75,000	78,000	3,000	4.00%
11-2110-152-000-742	Teachers-TCMS Summer (SS)	1,500	1,500	1,500	5,000	3,500	233.33%
11-2110-152-000-745	Teachers-CRPS Summer	47,000	51,000	51,000	60,000	9,000	17.65%
11-2110-153-000-753	Intervention Specialist	3,500	-	-	-	-	0.00%
11-2110-153-000-758	Part-Time Music	38,000	43,000	43,000	43,000	-	0.00%
11-2110-162-000-737	Family Support Ctr. Coord	32,216	34,023	4,023	60,000	25,977	76.35%
11-2110-162-000-740	Support- CRPS Summer	4,500	4,500	4,500	2,000	-2,500	-55.56%
11-2110-162-000-741	Support-TCMS Summer (SS)	-	-	-	4,000	4,000	**** **%
11-2110-162-000-742	Support-BHS Summer	27,000	6,000	6,000	6,000	-	0.00%
11-2110-163-000-755	Teacher Aides	13,408	45,976	45,976	33,004	-12,972	-28.21%
11-2110-163-000-756	Student Helpers	17,500	18,850	18,850	18,850	-	0.00%
11-2110-163-000-757	Student Activities/Chaper	87,000	97,000	97,000	97,000	-	0.00%
11-2110-163-000-774	Security Guards	309,010	338,030	338,030	420,287	82,257	24.33%
11-2110-165-000-792	Clerical-Directors	167,145	116,529	116,529	151,444	34,915	29.96%
11-2110-165-000-793	Clerical-Substitutes	69,000	40,000	40,000	40,000	-	0.00%
11-2110-165-000-794	Clerical-Teacher Center	39,131	44,267	44,267	44,797	530	1.20%
11-2110-165-000-795	Clerical-Performing Arts	32,110	35,218	35,218	35,285	67	0.19%
11-2250-151-000-714	Special Education	2,950,292	3,375,237	3,375,237	3,359,172	-16,065	-0.48%
11-2250-152-000-718	Speech/Lang. Therapists	2,000	-	-	-	-	0.00%
11-2250-152-000-739	Com. on Spec. Ed. Summer	3,000	3,000	3,000	30,000	27,000	900.00%

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
11-2250-154-000-780	Tutors-General	559,534	520,667	520,667	514,742	-5,925	-1.14%
11-2250-163-000-758	TEACHING ASST.-OVERTIME	500	22,000	22,000	25,000	3,000	13.64%
11-2250-163-000-759	Special Education Aides	1,597,853	1,613,360	1,505,120	1,609,274	-4,086	-0.25%
11-2250-163-000-760	Interpreter	98,257	97,767	97,767	99,953	2,186	2.24%
11-2250-163-000-761	Transition Specialist	71,666	10,000	100,000	10,000	-	0.00%
11-2250-163-000-803	Child Care Aides	54,350	42,514	42,514	44,032	1,518	3.57%
11-2280-153-000-762	Occupational Therapist	181,069	185,047	185,047	247,946	62,899	33.99%
11-2280-153-000-763	Physical Therapists	92,080	94,111	94,111	96,934	2,823	3.00%
11-2610-151-000-715	Media	233,409	229,414	229,414	238,071	8,657	3.77%
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	170,490	184,203	184,203	235,502	51,299	27.85%
11-2610-165-000-796	Clerical-Media	23,143	21,665	21,665	19,412	-2,253	-10.40%
11-2630-163-000-764	Technology Support	619,003	557,125	557,125	518,883	-38,242	-6.86%
11-2805-165-000-797	Clerical-Attendance	32,935	115,719	115,719	148,186	32,467	28.06%
11-2810-151-000-716	Guidance	941,871	892,526	892,526	1,077,936	185,410	20.77%
11-2810-165-000-798	Clerical-Guidance	147,813	120,653	120,653	101,869	-18,784	-15.57%
11-2815-151-000-718	Speech/Lang. Therapists	499,140	543,938	543,938	611,509	67,571	12.42%
11-2815-163-000-766	Nurses	466,622	418,314	418,314	424,601	6,287	1.50%
11-2815-163-000-767	Nurses-Summer	-	6,500	6,500	6,500	-	0.00%
11-2820-151-000-719	Psychologists	402,895	444,212	444,212	389,031	-55,181	-12.42%
11-2825-151-000-720	Social Worker	225,468	233,237	233,237	208,610	-24,627	-10.56%
11-2855-153-000-768	Coaching	600,700	607,300	607,300	621,825	14,525	2.39%
11-2855-163-000-769	Athletic Supervision	79,500	79,500	79,500	81,090	1,590	2.00%
11-2855-165-000-799	Clerical-Physical Educat.	30,474	32,204	32,204	32,777	573	1.78%
11-5510-163-000-771	Transportation Director	177,367	186,650	186,650	185,290	-1,360	-0.73%
11-5510-163-000-772	Transportation Liaison	44,773	45,938	45,938	47,135	1,197	2.61%
11-5510-163-000-773	Bus Attendants	49,627	35,684	35,684	43,612	7,928	22.22%
Total GENERAL FUND		35,515,330	36,545,105	36,396,865	37,680,105	1,135,000	3.11%

Budget Presentation Report

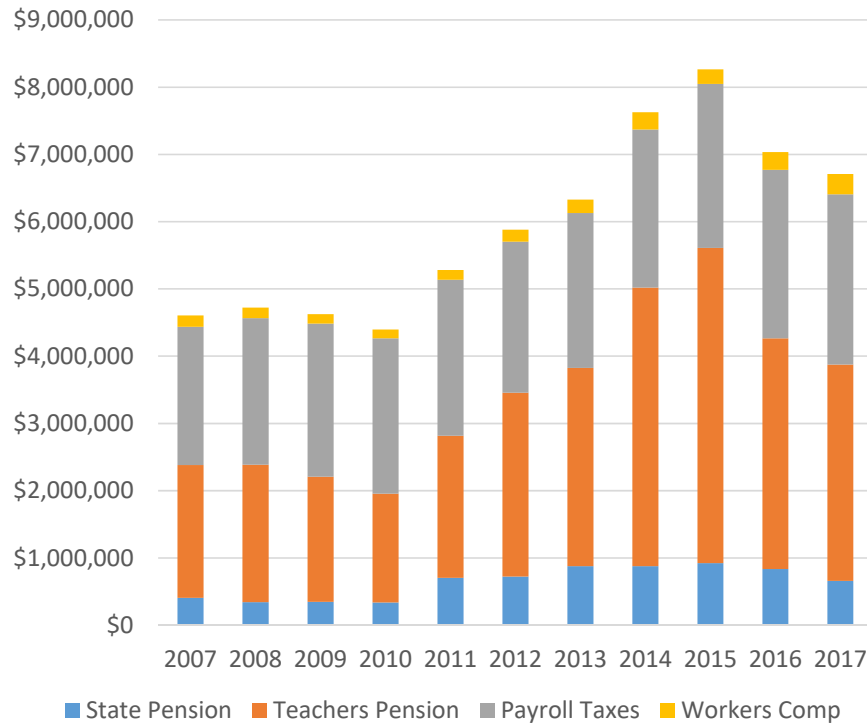
Fiscal Year: 2020

Fund: A GENERAL FUND

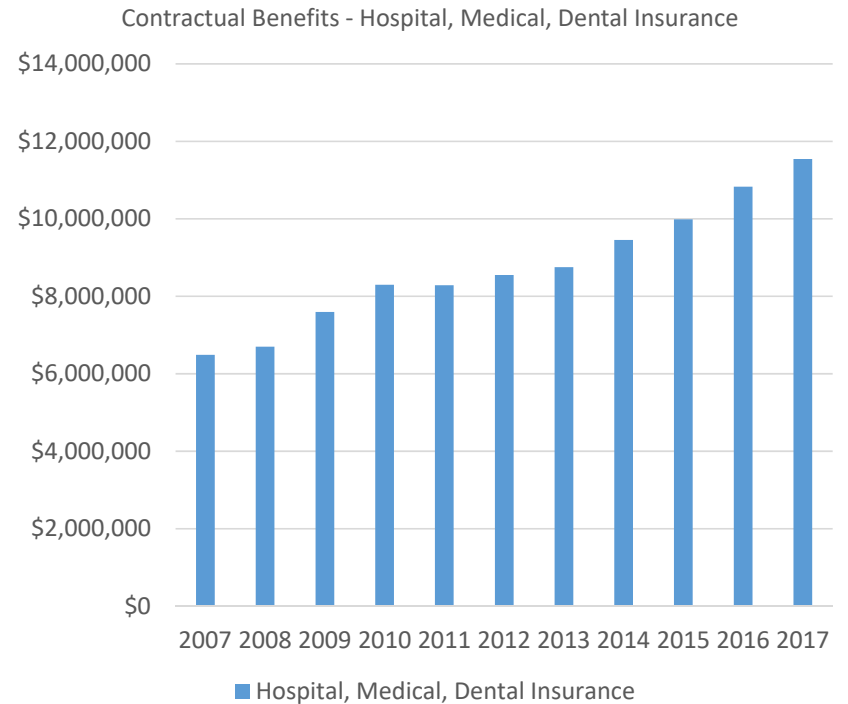
Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
70-9010-800-000-000	NYS Employees Retirement	1,097,180	1,128,186	1,128,186	1,151,395	23,209	2.06%
70-9020-800-000-000	NYS Teachers Retirement	3,340,542	3,369,485	3,241,485	3,130,889	-238,596	-7.08%
70-9030-800-000-000	Social Security	2,856,483	2,913,262	2,913,262	3,044,359	131,097	4.50%
70-9040-800-000-000	Worker's Compensation	377,533	349,696	349,696	381,169	31,473	9.00%
70-9045-800-000-000	Non-Elective Contribution	169,012	206,800	278,556	225,000	18,200	8.80%
70-9045-801-000-000	Life Insurance - Supt	4,600	4,200	4,200	4,500	300	7.14%
70-9050-800-000-000	Unemployment Insurance	56,000	56,000	95,250	56,000	-	0.00%
70-9055-800-000-000	Disability Insurance	78,000	79,560	79,560	64,528	-15,032	-18.89%
70-9060-171-000-000	Health/Dent-AdminCaf.Plan	66,718	99,000	99,000	99,000	-	0.00%
70-9060-172-000-000	FSA-Admin. Cafeteria Plan	58,664	46,625	46,625	46,625	-	0.00%
70-9060-800-000-000	Health-BCBS	4,100	5,297	5,297	5,827	530	10.01%
70-9060-800-900-000	Retiree Health-BCBS	403,418	573,542	573,542	524,488	-49,054	-8.55%
70-9060-801-900-000	Retiree Health-Pref. Care	23,144	23,654	23,654	26,019	2,365	10.00%
70-9060-802-000-000	Dental Insurance	839,739	869,803	869,803	815,260	-54,543	-6.27%
70-9060-804-000-000	Employees' Med. Reimbur	173,090	173,090	173,090	177,250	4,160	2.40%
70-9060-805-000-000	Teachers' Medical Reimbur	308,000	292,000	279,500	292,000	-	0.00%
70-9060-806-000-000	Health-Blue Point	8,026,412	9,097,833	9,097,833	8,764,085	-333,748	-3.67%
70-9060-806-900-000	Retiree HMO -Choice/BI Pt	2,690,518	2,566,056	2,566,056	2,917,486	351,430	13.70%
70-9060-807-000-000	Flexible Spending Account	75,028	56,891	69,391	77,421	20,530	36.09%
70-9060-810-000-000	Major Medical	28,421	66,216	73,216	27,889	-38,327	-57.88%
70-9060-810-900-000	Retiree Major Medical	325,917	474,058	474,058	434,499	-39,559	-8.34%
70-9089-150-000-000	Vac.Pay Buyout - Admin.	124,470	124,470	124,470	111,898	-12,572	-10.10%
Total GENERAL FUND		21,126,989	22,575,724	22,565,730	22,377,587	-198,137	-0.88%

Brighton Central School District – Benefits Dashboard

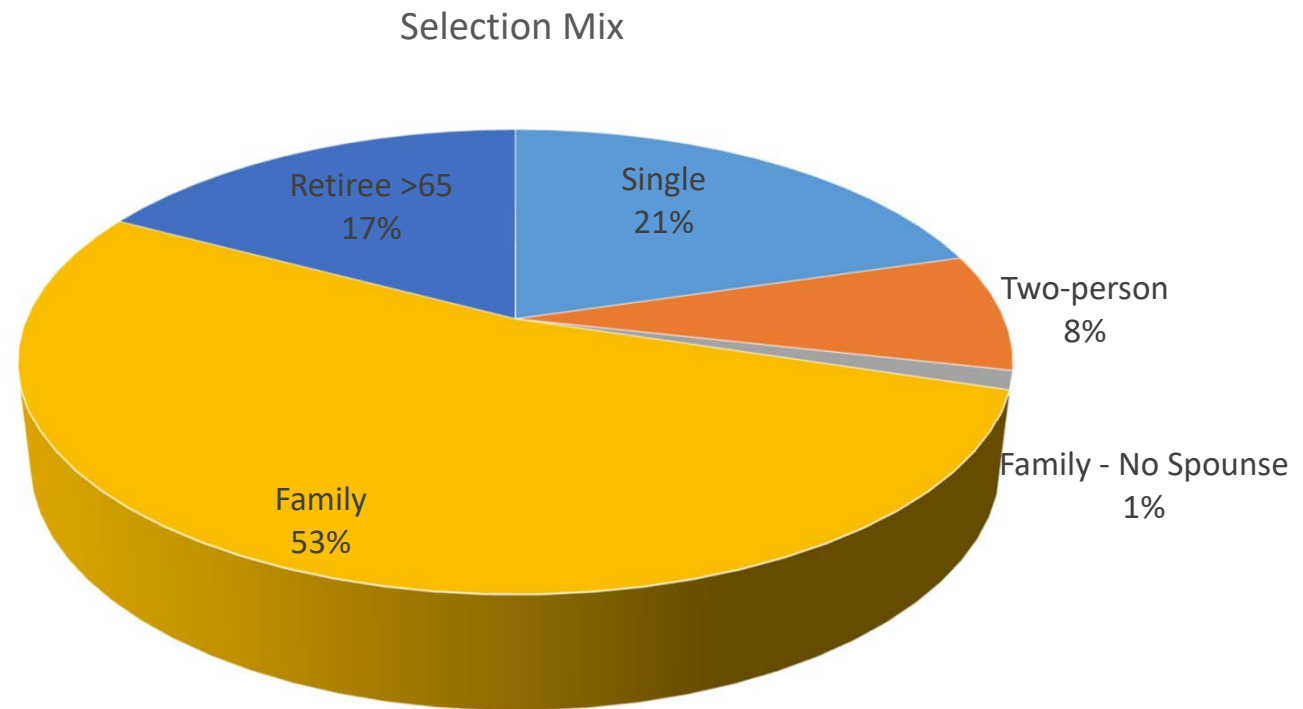
- **Mandated Benefits – Linked to Salaries – State pension systems, payroll taxes, workers' compensation:**



Average 10 year spending increase on hospital, medical, and dental insurance is 7.8%. Rates for the district's health care consortium increased 1% in 2019. This compares to regional rate increases of 8.6%.



Hospital, Medical, and Dental Insurance



Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
14-2855-200-000-000	Equipment	15,645	13,500	13,500	15,000	1,500	11.11%
14-2855-200-043-000	Equipment	-	-	2,000	-	-	0.00%
14-2855-409-043-000	Other Expense	126,662	105,000	106,047	115,500	10,500	10.00%
14-2855-409-093-000	Tournaments	10,262	8,500	7,100	10,000	1,500	17.65%
14-2855-409-100-000	Officials	55,000	54,500	41,500	55,500	1,000	1.83%
14-2855-420-075-000	Conference	-	-	590	-	-	0.00%
14-2855-456-000-000	PHSSA Sectional Expense	5,500	5,225	5,225	5,225	-	0.00%
14-2855-490-043-000	BOCES	10,000	-	16,101	-	-	0.00%
14-2855-500-043-000	Supplies	60,662	81,030	85,219	75,000	-6,030	-7.44%
Total GENERAL FUND		283,731	267,755	277,282	276,225	8,470	3.16%

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	\$1,500
	Bowling- League Matches	\$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	\$22,000
	Nordic Ski- Moutain Passes for the season at Bristol Mountain	\$3,750
	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	\$20,450
	Post Season Expenses (Unallocated)	\$4,000
	Section V and Other League Dues	<u>\$8,200</u>
	Total:	<u>\$115,500</u>

Brighton Central School District
Interscholastic Sports
2019-2020

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	\$35,300.00	\$5,820.00	\$4,200.00					\$2,250.00	\$47,570.00	60	\$792.83
B Basketball	5 teams	6 coaches	\$42,650.00	\$9,476.00	\$5,000.00				\$450.00	\$5,500.00	\$63,076.00	75	\$841.01
G Basketball	4 teams	6 coaches	\$30,850.00	\$8,292.00	\$4,800.00				\$450.00	\$3,350.00	\$47,742.00	60	\$795.70
Bowling	2 teams	2 coaches	\$7,950.00	\$2,771.00		\$1,900.00				\$1,250.00	\$13,871.00	20	\$693.55
Cheerleading	4 teams	4 coaches	\$14,500.00	\$4,275.00	\$500.00		\$1,500.00		\$250.00	\$6,000.00	\$27,025.00	70	\$386.07
Cross Country	3 teams	5 coaches	\$27,267.00	\$8,189.00			\$500.00			\$6,000.00	\$41,956.00	110	\$381.42
Field Hockey	3 teams	4 coaches	\$13,600.00	\$8,240.00	\$3,200.00					\$1,600.00	\$26,640.00	60	\$444.00
Football	3 teams	10 coaches	\$56,900.00	\$4,378.00	\$3,800.00	\$15,000.00			\$550.00	\$3,500.00	\$84,128.00	140	\$600.91
Golf	2 teams	2 coaches	\$12,600.00	\$1,854.00		\$3,200.00				\$3,000.00	\$20,654.00	28	\$737.64
Ice Hockey	1 team	2 coaches	\$10,671.00	\$361.00	\$400.00	\$22,000.00			\$450.00	\$2,500.00	\$36,382.00	26	\$1,399.31
Indoor Track	2 teams	3 coaches	\$12,600.00	\$4,481.00	\$700.00		\$1,500.00			\$2,000.00	\$21,281.00	60	\$354.68
B Lacrosse	3 teams	6 coaches	\$31,200.00	\$8,343.00	\$3,700.00					\$6,000.00	\$49,243.00	75	\$656.57
G Lacrosse	3 teams	6 coaches	\$35,200.00	\$8,343.00	\$3,700.00					\$1,650.00	\$48,893.00	75	\$651.91
Alpine Ski	2 teams	1 coach	\$4,600.00	\$6,850.00	\$1,000.00	\$8,500.00				\$2,225.00	\$23,175.00	24	\$965.63
Nordic Ski	2 teams	2 coaches	\$7,866.00	\$6,850.00	\$400.00	\$3,750.00				\$1,000.00	\$19,866.00	24	\$827.75
B Soccer	4 teams	5 coaches	\$28,250.00	\$9,476.00	\$3,600.00				\$550.00	\$6,000.00	\$47,876.00	75	\$638.35
G Soccer	4 teams	5 coaches	\$33,100.00	\$9,476.00	\$3,600.00				\$550.00	\$6,000.00	\$52,726.00	80	\$659.08
Softball	3 teams	4 coaches	\$20,250.00	\$8,755.00	\$4,300.00					\$1,650.00	\$34,955.00	50	\$699.10
Swim	5 teams	8 coaches	\$44,100.00	\$8,086.00	\$3,500.00		\$650.00			\$1,600.00	\$57,936.00	115	\$503.79
Tennis	4 teams	4 coaches	\$30,950.00	\$2,755.00						\$1,400.00	\$35,105.00	50	\$702.10
Outdoor Track	5 teams	10 coaches	\$52,471.00	\$8,652.00	\$1,700.00		\$650.00			\$2,500.00	\$65,973.00	215	\$306.85
B Volleyball	3 teams	4 coaches	\$17,400.00	\$3,554.00	\$3,000.00					\$1,275.00	\$25,229.00	45	\$560.64
G Volleyball	3 teams	4 coaches	\$19,900.00	\$3,554.00	\$2,400.00		\$500.00			\$2,250.00	\$28,604.00	40	\$715.10
Wrestling	3 teams	7 coaches	\$31,650.00	\$5,504.00	\$2,000.00		\$350.00		\$300.00	\$4,500.00	\$44,304.00	95	\$466.36
Totals			\$621,825.00	\$148,335.00	\$55,500.00	\$54,350.00	\$5,650.00		\$3,550.00	\$75,000.00	\$964,210.00		
Athletic Trainer						\$23,500.00					\$23,500.00		
Post Season						\$4,000.00	\$4,350.00				\$8,350.00		
Dues						\$8,200.00					\$8,200.00		
Athlete Recognition						\$5,000.00							
Equipment Conditioning and Repairs						\$20,450.00							
Athletic Fields/Gyms - Site Improvements								\$15,000.00			\$15,000.00		
Sport and Unallocated Totals			\$621,825.00	\$148,335.00	\$55,500.00	\$115,500.00	\$10,000.00	\$15,000.00	\$3,550.00	\$75,000.00	\$1,019,260.00		

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
40-5510-200-000-000	Equipment	125,000	-	151,627	-	-	0.00%
40-5510-407-000-000	Mileage - Trnsp Dept	1,295	1,500	1,500	1,600	100	6.67%
40-5510-409-000-000	Other Expense	21,400	6,500	17,371	6,900	400	6.15%
40-5510-420-026-000	Conference-Director	1,550	1,500	1,500	1,500	-	0.00%
40-5510-420-075-000	Conference-Staff	1,000	1,000	1,000	1,000	-	0.00%
40-5510-500-000-000	Supplies	181,557	140,000	127,025	139,500	-500	-0.36%
40-5510-515-000-000	Printing	-	-	-	500	500	****. **%
40-5540-418-000-000	Contract Transportation	2,628,060	2,685,861	2,760,861	3,116,521	430,660	16.03%
40-5540-433-000-000	Athletic Transportation	146,859	144,015	144,015	148,335	4,320	3.00%
40-5540-438-000-000	Summer School	14,500	14,935	16,935	22,000	7,065	47.30%
40-5550-436-000-000	Public Service Transport	2,500	2,500	2,500	2,500	-	0.00%
40-5550-436-001-000	Publ. Transp.- Homeless	32,000	107,635	32,635	20,000	-87,635	-81.42%
Total GENERAL FUND		3,155,721	3,105,446	3,256,969	3,460,356	354,910	11.43%

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

2019-20 (18-19 Census)

Transportation Eligibility Criteria:

K - 5 = 1/4 mile walk zone

6 - 12 = 3/4 mile walk zone

Number of Buses:

	AM	PM
Large Bus	28	33
Wheelchair Bus	1	1
Small Bus	<u>4</u>	<u>5</u>
Total Bus Runs	33	39

NOON

8 Large Bus - Kindergarten

2 Large Bus - BOCES Shuttle

10 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	744	743	39	20	20	357
TCMS	588	607	0	20	20	280
FRES	759	754	0	20	19	0
CRPS	534	500	172	14	14	0
RMT	<u>25</u>	<u>25</u>	<u>0</u>	<u>3</u>	<u>3</u>	<u>0</u>
PUBLIC SUB-TOTAL:	2650	2629	211	77	76	637

Private and Parochial Schools:

	<u>AM</u>	<u>PM</u>	<u>MidDay</u>
30 Schools	277	288	1

TOTAL PUBLIC & PRIVATE STUDENTS:	2927	2917	212
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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:													

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Current	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
90-9711-610-000-000	Principal Payments	833,001	840,000	840,000	865,000	25,000	2.98%
90-9711-610-002-000	Principal Payments-BHS	-	-	-	100,000	100,000	****. **%
90-9711-710-000-000	Interest Payments	229,463	300,000	300,000	166,450	-133,550	-44.52%
90-9711-710-002-000	Interest Payments-BHS	-	-	-	1,474,250	1,474,250	****. **%
90-9901-930-000-000	SCHOOL LUNCH PROGRAM	1,435	-	-	6,500	6,500	****. **%
90-9901-950-000-000	Transfer-Special Aid Fund	151,998	155,000	155,000	161,244	6,244	4.03%
90-9950-900-000-000	Transfer to Capital Fund	3,049,091	500,000	125,114	250,000	-250,000	-50.00%
Total GENERAL FUND		4,264,988	1,795,000	1,420,114	3,023,444	1,228,444	68.44%

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	2017-18	2018-19	2019-20	Change	
		Actual	Budget	Budget	Amount	Percentage
Real Property Taxes	1001.000	\$46,159,976	\$52,275,299	\$54,830,730	\$2,555,431	4.89%
Other Pmts in Lieu of Tax	1081.000	\$401,963	\$345,818	\$225,560	(\$120,258)	-34.77%
STAR Reimbursement	1085.000	\$4,922,829	\$0	\$0	\$0	0.00%
Monroe County Sales Tax	1120.00	\$3,403,903	\$3,196,370	\$3,305,014	\$108,644	3.40%
Other Day School Tuition	1311.000	\$22,807	\$42,500	\$14,000	(\$28,500)	-67.06%
Driver's Education - Summer	1315.002	\$33,858	\$35,500	\$35,500	\$0	0.00%
Textbook Charges	1330.000	\$0	\$500	\$500	\$0	0.00%
Admissions	1410.000	\$5,170	\$6,026	\$0	(\$6,026)	-100.00%
Health Services	2280.000	\$971,576	\$957,510	\$965,278	\$7,768	0.81%
Parentally Placed Service	2281.000	\$778,019	\$774,897	\$797,771	\$22,874	2.95%
Interest and Earnings	2401.000	\$8,975	\$13,500	\$13,770	\$270	2.00%
Interest Capital Reserve	2401.001	\$5,153	\$3,750	\$3,750	\$0	0.00%
Technology Reserve Interest	2401.002	\$1,692	\$1,325	\$1,350	\$25	1.89%
Unemployment Reserve Interest	2401.003	\$91	\$75	\$75	\$0	0.00%
Rent-Real Property	2410.000	\$371,216	\$225,000	\$250,000	\$25,000	11.11%
Rental of Instruments	2410.001	\$12,650	\$11,440	\$12,400	\$960	8.39%
Rent-Real Property, BOCES	2413.000	\$30,000	\$20,000	\$10,000	(\$10,000)	-50.00%
Sale of Equipment	2665.000	\$350			\$0	0.00%
Self Insurance Recoveries	2683.000	\$24,427			\$0	0.00%
Other Compensation for Loss	2690.000				\$0	0.00%
Reimbursement of Medicare Part D Expense	2700.000	\$48,922	\$46,000	\$46,000	\$0	0.00%
Refund Prior Year Expense: BOCES Aided Service	2701.000	\$421,124	\$160,000	\$160,000	\$0	0.00%
Refund Prior Year Expense: Contracted Trans	2702.000		\$0	\$0	\$0	0.00%
Refund Prior Year Expense: Other-Not Trans	2703.000	\$81,396	\$240,000	\$260,000	\$20,000	8.33%
Gifts and Donations	2705.000		\$0	\$0	\$0	0.00%
Other Unclassified Revenue	2770.000	\$120,833	\$165,000	\$110,000	(\$55,000)	-33.33%
Basic Formula Aid-Gen Aid	3101.000	\$9,276,162	\$14,101,156	\$14,581,602	\$480,446	3.41%
Basic General Aid - Medicaid	3101.001	\$41,653	\$40,000	\$50,000	\$10,000	25.00%
Lottery Aid	3102.000	\$4,197,513	\$0	\$0	\$0	0.00%
BOCES Aid	3103.000	\$1,689,471	\$1,613,608	\$1,915,121	\$301,513	18.69%
Aid - Chapter Group Homes	3104.000	\$131,782	\$35,000	\$4,500	(\$30,500)	-87.14%
Textbook Aid	3260.000	\$157,246	\$228,340	\$232,824	\$4,484	1.96%
Computer Software Aid	3262.000	\$45,689	\$121,432	\$85,940	(\$35,492)	-29.23%
Hardware Aid	3262.001	\$71,205	\$88,901	\$89,615	\$714	0.80%
Library A/V Loan Program Aid	3263.000	\$35,643	\$35,606	\$35,606	\$0	0.00%
Other State Aid	3289.000	\$8,000	\$0	\$0	\$0	0.00%
Medicaid	4601.000	\$41,653	\$90,000	\$140,000	\$50,000	55.56%
Interfund Transfers(Not Debt Service)	5031.000	\$0	\$56,000	\$56,000	\$0	0.00%
Interfund Transfers(Debt Service)				\$225,000	\$225,000	100.00%
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:		\$73,522,946	\$78,330,553	\$81,857,906	\$3,527,353	4.50%

Brighton Central School District

Estimated Revenue

SOURCE	2017-18 Actual	2018-19 Proposed	2019-20 Proposed	DIFFERENCE	
				\$	%
SALES TAX	\$3,403,903	\$3,196,370	\$3,305,014	\$108,644	3.29%
INVESTMENT INCOME	\$15,911	\$18,650	\$18,945	\$295	1.56%
RENTAL OF REAL PROPERTY	\$413,866	\$256,440	\$272,400	\$15,960	5.86%
OTHER	\$2,508,482	\$2,427,934	\$2,389,050	(\$38,884)	-1.63%
STATE & FEDERAL AID	\$15,696,017	\$16,354,042	\$17,135,207	\$781,165	4.56%
SUB TOTAL LOCAL SOURCES	\$22,038,179	\$22,253,436	\$23,120,616	\$867,180	3.90%
USE OF RESERVES (RETIREMENT, UNEMPLOYMENT, DEBT SERVICE)	\$0	\$856,000	\$1,081,000	\$225,000	26.29%
APPROPRIATED FUND BALANCE	\$0	\$2,600,000	\$2,600,000	\$0	0.00%
SUB TOTAL FINANCING SOURCES	\$0	\$3,456,000	\$3,681,000	\$225,000	6.51%
PROPERTY LEVY	\$51,082,804	\$52,275,299	\$54,830,730	\$2,555,431	4.89%
PAYMENT IN LIEU OF TAXES	\$401,963	\$345,818	\$225,560	(\$120,258)	-34.77%
SUB TOTAL PROPERTY TAXES	\$51,484,767	\$52,621,117	\$55,056,290	\$2,435,173	4.63%
TOTAL	\$73,522,946	\$78,330,553	\$81,857,906	\$3,527,353	4.50%

BRIGHTON CENTRAL SCHOOL DISTRICT ASSESSMENT SUMMARY

YEAR	BRIGHTON I	% CHANGE	PITTSFORD	% CHANGE
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%
2018-19 ^V	\$2,085,680,127	1.65%	\$29,800,545	8.96%

* 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

V - Town of Brighton underwent revaluation to increase equalization to 100%. % change reflects change in full value year to year

**BRIGHTON CENTRAL SCHOOL DISTRICT
TAX RATE HISTORY**

YEAR	BRIGHTON			PITTSFORD		
	RATE	\$ INC.	% INC.	RATE	\$ INC.	% INC.
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%
2018-19 ⁽⁵⁾	\$24.71	(\$2.89)	-11.70%	\$24.71	\$0.15	0.61%

(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%

(5) Equalization rate for the Town of Brighton = 100% (Town-wide revaluation)



Memorandum

To: Dr. Kevin McGowan, Superintendent of Schools

From: Lou Alaimo, Assistant Superintendent for Administration

Date: April 25, 2019

Re: Proposed Use of the Capital Reserve Funds

Proposition #1 of the 2019-20 Budget requests voter authorization to withdraw \$3,000,000 from the Capital Reserve Fund. In addition, the District has proposed \$250,000 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 - \$3,000,000

Reauthorizes the District to withdraw \$3,000,000 from the District's existing 2015 Capital Reserve Fund for the purpose of paying additional costs associated with the District's capital improvement project approved by the qualified voters of the District at a proposition held on May 16, 2017, that relate to 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 and the acquisition and installation in and around the foregoing improvements of original furnishings, equipment, machinery, and apparatus

Transfer to Capital Fund (From General Fund) - \$250,000

\$50,000 – Purchase of classroom furniture to support 21st Century learning environments

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

\$160,000 – Renovations, upgrades and repairs to theatre rigging and lighting equipment and infrastructure.



Memorandum

To: Dr. Kevin McGowan, Superintendent of Schools

From: Lou Alaimo, Assistant Superintendent for Administration

Date: April 25, 2019

Re: Proposed Use of the Technology Reserve Funds

Proposition #2 of the 2019-20 Budget requests voter authorization to withdraw \$500,000 from the Technology Reserve Fund.

The following purchases/improvements are proposed:

\$265,000 – Purchase and deployment of tablets to 8th grade students as part of 1:1 initiative

\$165,000—Technology infrastructure upgrades including FRES wireless, Mitel upgrade, closet switches.

\$70,000— Standard replacement program for faculty and staff laptops/desktops