

BRIGHTON CENTRAL SCHOOL DISTRICT

Budget Proposal

Summary of Financial Information & Required Disclosures

2020-2021



BRIGHTON CENTRAL SCHOOL DISTRICT

2020-2021 BUDGET

INDEX

<u>CATEGORY</u>	<u>PAGE NUMBER</u>
Budget Summary:	
Budget Adoption Resolution and Property Tax Report Card	5 – 10
Revenue Summary	11 – 12
Summary of Appropriation by Function	13
Historical Summary of Appropriation by Function	14
Summary of Appropriation by Object	15
Historical Summary of Appropriation by Object	16
Budget Detail by Function	17 – 27
Summary of Staffing (FTE)	28
NYS School Report Card	29 – 83
NYS Fiscal Accountability Summary	84 – 85
Assessor's Report	86 – 89
Administrative Compensation Information	90 – 91
Budget Adjustments	None
3-Part Budget Summary	92

CATEGORY**PAGE NUMBER**

General Support:

Board of Education	93
Superintendent's Office	94
Business Office	95
Legal	96
Personnel Office	97
Public Information	98
Curriculum Development	99
Brighton High School – Graduation	100
Professional Development	101 – 102
Textbooks	103
Summer School	104 – 105
District Services	106 – 107
Central Media	108
Pupil Services	109
Central Storeroom	110
Visual Performing Arts	111
Community Education	112
Operation and Maintenance	113
Central Printing	114
Special Items.....	115

CATEGORY**PAGE NUMBER**

General Support: (continued)

Census and Student Records	116
Charter Schools	117
BOCES	118 – 136
High School	137 – 138
Twelve Corners Middle	139 – 140
Council Rock Primary	141
French Road Elementary	142
Personnel	143 – 145
Benefits	146 – 148
Interscholastic Sports	149 – 150
Transportation	151 – 154
Debt Service	155 – 163
Assessment Summary	164
Tax Rate History	165
Capital Reserve	166
Technology Reserve	167



To: Board of Education

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

Date: May 12, 2020

Re: Resolutions for the Adoption of the 2020-21 Budget and Property Tax Report Card

On May 12, 2020 the Board of Education is anticipated to adopt a spending plan for the 2020-21 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
- Revenue Summary
- Property Tax Cap Limit Calculation
- 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)

PROPOSED RESOLUTIONS:

RESOLVED, that the budget for the Brighton Central School District (the "District") for the fiscal year commencing July 1, 2020 and ending June 30, 2021, as recommended by the Superintendent of Schools, in the amount of \$84,943,949, 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 3.83% which complies with the limits of the property tax cap as calculated in accordance with Chapter 97 of the Laws of New York.

PROPOSITION #1- CAPITAL RESERVE FUND (GENERAL) WITHDRAWAL

RESOLVED, the Board of Education of the Brighton Central School District, Monroe County, New York (the “District”) be authorized to withdraw \$2,000,000 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 \$300,000 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 2020-21 Property Tax Report Card as presented by the Superintendent of Schools.

Attachment: Budget Summary Documents

Property Tax Report Card

260101 - BRIGHTON CSD

2019-2020 - Page 1
Official - as of 05/07/2020 12:10 PM

****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 2020-21 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

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

Form Due - April 27, 2020

Form Preparer Name:
Preparer's Telephone Number:

LOUIS ALAIMO

585-242-5200

Shaded Fields Will Calculate	Budgeted 2019-20 (A)	Proposed Budget 2020-21 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	80,522,065	82,943,949	3.01 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	53,498,730	55,545,890	
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)	53,498,730	55,545,890	3.83 %
F. Permissible Exclusions to the School Tax Levy Limit		1,002,895	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	53,498,771	54,542,995	
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)	53,498,730	54,542,995	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	41	0	
Public School Enrollment	3,530	3,505	-0.71 %
Consumer Price Index			1.81 %

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 2020-21, includes any carryover from 2019-20 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2019-20 (D)	Estimated 2020-21 (E)
Adjusted Restricted Fund Balance	16,284,601	15,714,601
Assigned Appropriated Fund Balance	3,435,876	3,465,000
Adjusted Unrestricted Fund Balance	3,220,938	3,317,758
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 *	3/31/20 Actual Balance	6/30/20 Estimated Ending Balance	Intended Use of the Reserve in the 2020-21 School Year (Limit 200 Characters)**
--------------	--------------	--------------------------	---------------------------	--	---

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	BUILDING RESERVE	For the cost of any object or purpose for which bonds may be issued.	7,952,744	6,952,744	Proposition 2 on the 2020-21 ballot requests voter authorization to withdraw \$2,000,000 from the reserve for the purpose of paying additional costs associated with the May 16, 2017 capital project.
Capital	TECHNOLOGY RESERVE	For the cost of any object or purpose for which bonds may be issued.	1,096,328	1,096,328	Proposition 3 on the 2020-21 ballot requests voter authorization to withdraw \$300,000 from the reserve to finance in whole or in part, the acquisition and/or lease of technology equipment.
Capital	BUS PURCHASE RESERVE	For the cost of any object or purpose for which bonds may be issued.	300,000	300,000	The balance in the reserve will be maintained for the future purchase of and/or replacement of district buses used for co-curricular and extracurricular activities.
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.	452,951	452,951	The 2020-21 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.	145,000	300,000	The 2020-21 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 RESERVE	For tax certiorari settlements.	401,017	401,017	The 2020-21 budget relies on the reserve to pay for unbudgeted tax cert judgements.
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.	1,113,021	1,113,021	The 2020-21 budget relies on the reserve to pay for the unbudgeted payout of contractual benefits for which the reserve is intended.
Retirement Contribution	ERS RESERVE	For employer retirement contributions to the State and Local Employees' Retirement System.	4,255,145	3,955,145	The 2020-21 budget appropriates \$465,000 from the reserve to offset the 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	TRS RESERVE	To fund employer retirement contributions to the	568,395	1,143,395	The reserve will be utilized to the extent that TRS obligations in

New York State
Teachers' Retirement
System (TRS.)

2020-21 exceed
budgeted
appropriations.

*** NYSED Reserve Guidance:**

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

OSC Reserve Guidance:

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

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2020-21.
Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save

Reset

Save & Ready

2020-21 PROPOSED BUDGET SUMMARY OF REVENUES

Description	Account Code	2018-19	2019-20	2020-21	Change	
		Actual	Budget	Budget	Amount	Percentage
Real Property Taxes	1001.000	\$47,762,802	\$53,498,730	\$55,545,890	\$2,047,160	3.83%
Other Pmts in Lieu of Tax	1081.000	\$332,882	\$225,560	\$240,893	\$15,333	6.80%
STAR Reimbursement	1085.000	\$4,506,281	\$0	\$0	\$0	0.00%
Monroe County Sales Tax	1120.00	\$3,523,277	\$3,423,903	\$3,038,826	(\$385,077)	-11.25%
Other Day School Tuition	1311.000	\$10,274	\$14,000	\$0	(\$14,000)	-100.00%
Driver's Education - Summer	1315.002	\$42,717	\$35,500	\$35,500	\$0	0.00%
Textbook Charges	1330.000	\$0	\$500	\$0	(\$500)	-100.00%
Admissions	1410.000	\$6,036	\$0	\$0	\$0	0.00%
Health Services	2280.000	\$979,820	\$965,318	\$857,184	(\$108,134)	-11.20%
Parentally Placed Service	2281.000	\$897,926	\$797,771	\$698,106	(\$99,665)	-12.49%
Interest and Earnings	2401.000	\$8,825	\$16,000	\$9,000	(\$7,000)	-43.75%
Interest Capital Reserve	2401.001	\$13,140	\$3,750	\$1,000	(\$2,750)	-73.33%
Technology Reserve Interest	2401.002	\$6,031	\$1,350	\$250	(\$1,100)	-81.48%
Unemployment Reserve Interest	2401.003	\$89	\$75	\$75	\$0	0.00%
Rent-Real Property	2410.000	\$294,148	\$260,000	\$265,000	\$5,000	1.92%
Rental of Instruments	2410.001	\$10,052	\$12,400	\$11,209	(\$1,191)	-9.60%
Rent-Real Property, BOCES	2413.000	\$30,000	\$10,000	\$10,000	\$0	0.00%
Self Insurance Recoveries	2683.000	\$24,194	\$0	\$0	\$0	0.00%
Other Compensation for Loss	2690.000	\$0	\$0	\$0	\$0	0.00%
Reimbursement of Medicare Part D Expense	2700.000	\$45,110	\$46,000	\$10,000	(\$36,000)	-78.26%
Refund Prior Year Expense: BOCES Aided Service	2701.000	\$352,001	\$200,000	\$250,000	\$50,000	25.00%
Refund Prior Year Expense: Other-Not Trans	2703.000	\$145,741	\$260,000	\$180,000	(\$80,000)	-30.77%
Gifts and Donations	2705.000	\$0	\$0	\$0	\$0	0.00%
Other Unclassified Revenue	2770.000	\$175,512	\$110,000	\$155,668	\$45,668	41.52%
Basic Formula Aid-Gen Aid	3101.000	\$9,934,746	\$14,581,602	\$14,619,505	\$37,903	0.26%
Basic General Aid - Medicaid	3101.001	\$0	\$50,000	\$50,000	\$0	0.00%
Lottery Aid	3102.000	\$4,018,368	\$0	\$0	\$0	0.00%
BOCES Aid	3103.000	\$1,668,545	\$1,955,121	\$2,075,591	\$120,470	6.16%
Aid - Chapter Group Homes	3104.000	\$15,259	\$4,500	\$0	(\$4,500)	-100.00%
Textbook Aid	3260.000	\$229,680	\$232,824	\$220,023	(\$12,801)	-5.50%
Computer Software Aid	3262.000	\$84,128	\$85,940	\$86,000	\$60	0.07%
Hardware Aid	3262.001	\$88,612	\$89,615	\$87,229	(\$2,386)	-2.66%
Library A/V Loan Program Aid	3263.000	\$35,100	\$35,606	\$36,000	\$394	1.11%
Other State Aid	3289.000	\$102,878	\$0	\$0	\$0	0.00%
Medicaid	4601.000	\$166,923	\$150,000	\$100,000	(\$50,000)	-33.33%
Interfund Transfers(Not Debt Service)	5031.000	\$56,000	\$56,000	\$1,296,000	\$1,240,000	2214.29%
Retirement System Credits	5060.000	\$800,000	\$800,000	\$465,000	(\$335,000)	-41.88%
Appropriated Fund Balance		\$2,600,000	\$2,600,000	\$2,600,000	\$0	0.00%
Total General Fund:		\$78,967,098	\$80,522,065	\$82,943,949	\$2,421,884	3.01%

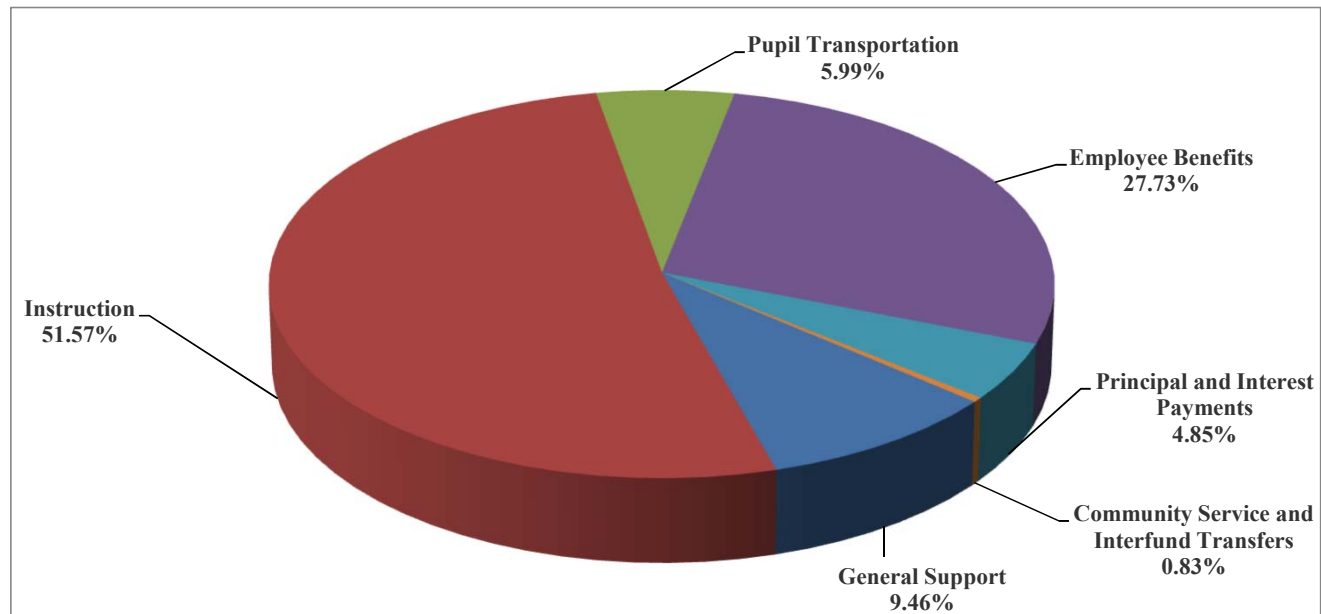
Brighton Central School District Estimated Revenue

SOURCE	2019-20 Adopted	2020-21 Proposed	DIFFERENCE	
			\$	%
SALES TAX	\$3,423,903	\$3,038,826	(\$385,077)	-12.67%
INVESTMENT INCOME	\$21,175	\$10,325	(\$10,850)	-105.08%
RENTAL OF REAL PROPERTY	\$282,400	\$286,209	\$3,809	1.33%
OTHER	\$2,429,089	\$2,186,458	(\$242,631)	-11.10%
STATE & FEDERAL AID	\$17,185,208	\$17,274,348	\$89,140	0.52%
SUB TOTAL LOCAL SOURCES	\$23,341,775	\$22,796,166	(\$545,609)	-2.34%
USE OF RESERVES	\$856,000	\$1,761,000	\$905,000	105.72%
APPROPRIATED FUND BALANCE	\$2,600,000	\$2,600,000	\$0	0.00%
SUB TOTAL FINANCING SOURCES	\$3,456,000	\$4,361,000	\$905,000	26.19%
PROPERTY LEVY	\$53,498,730	\$55,545,890	\$2,047,160	3.83%
PAYMENT IN LIEU OF TAXES	\$225,560	\$240,893	\$15,333	6.80%
SUB TOTAL PROPERTY TAXES	\$53,724,290	\$55,786,783	\$2,062,493	3.84%
TOTAL	\$80,522,065	\$82,943,949	\$2,421,884	3.01%

2020-21 PROPOSED BUDGET SUMMARY OF APPROPRIATION (BY FUNCTION)

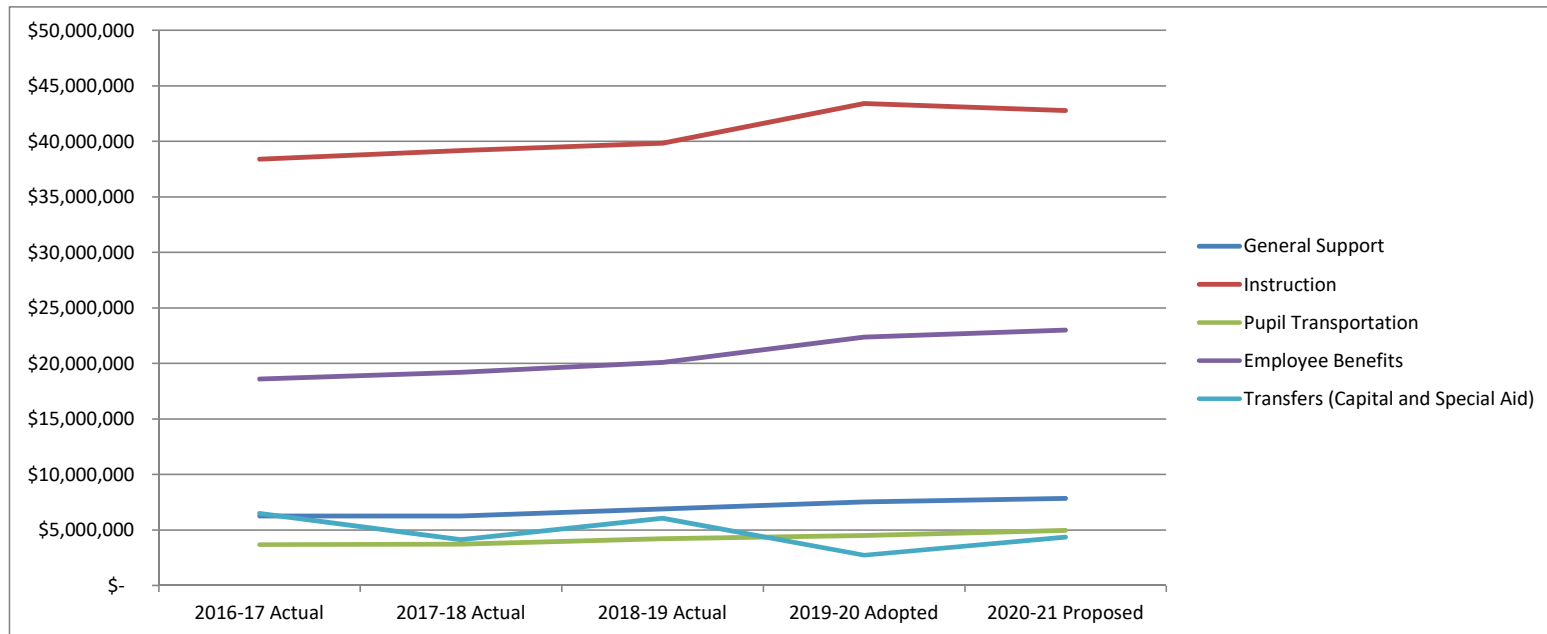
	Actual Expenditures 2018-19	Proposed Budget 2019-20	Adjusted Budget 2019-20*	Proposed Budget 2020-21	Adopted vs. Proposed Budget Variance	
					Amount	%
General Support	\$ 6,903,521	\$ 7,535,699	\$ 7,816,960	\$ 7,849,084	313,385	4.16%
Instruction	39,843,261	43,394,256	44,505,580	42,774,427	(619,829)	-1.43%
Pupil Transportation	4,217,289	4,497,048	4,505,965	4,969,335	472,287	10.50%
Employee Benefits	20,105,266	22,369,618	22,353,993	23,003,786	634,168	2.83%
Community Services, Transfers, and Debt Services						
Community Service	-	2,000	2,000	2,000	-	0.00%
Principal and Interest Payments	1,058,425	2,305,700	2,305,700	4,023,817	1,718,117	74.52%
Transfers to Capital Fund/Capital Reserve	4,828,297	250,000	200,000	150,000	(100,000)	-40.00%
Transfer to Special Aid Fund	176,245	167,744	167,744	171,500	3,756	2.24%
TOTAL	\$ 77,132,304	\$ 80,522,065	\$ 81,857,942	\$ 82,943,949	\$ 2,421,884	3.01%

*The 2019-20 Adjusted Budget accounts for \$835,877 in carryover encumbrances from the 2018-19 fiscal year. In addition, the 2019-20 Budget was increased \$500,000 based on the authorized expenditures from the District's Technology Reserve. The 2019-20 Adjusted Budget is shown net of approved budget transfers processed through April 1, 2020.



2020-21 PROPOSED BUDGET HISTORICAL SUMMARY OF APPROPRIATIONS (BY FUNCTION)

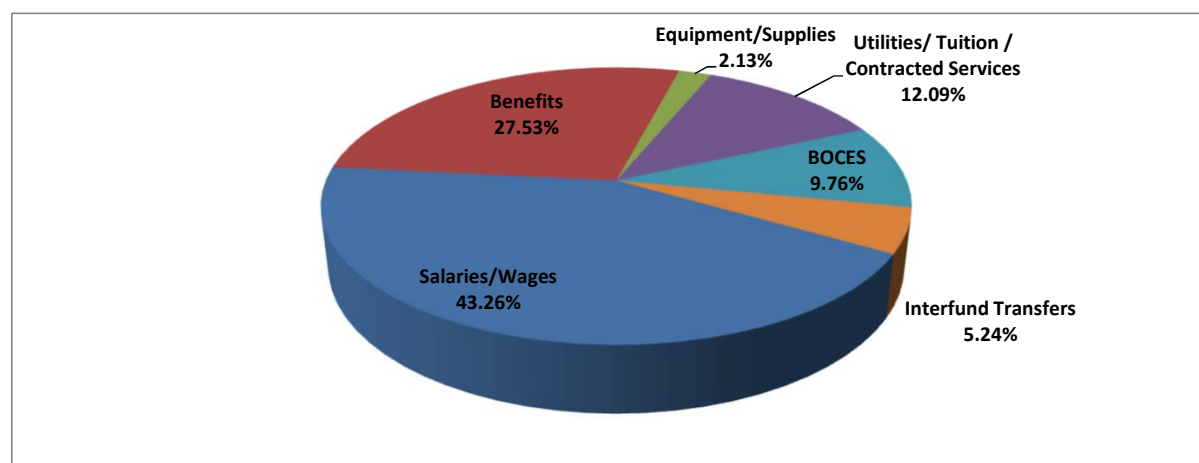
	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Adopted Budget 2019-20	Proposed Budget 2020-21
General Support	\$ 6,268,823	\$ 6,256,139	\$ 6,903,521	\$ 7,535,699	\$ 7,849,084
Instruction	38,396,730	39,181,342	39,843,261	43,394,256	42,774,427
Pupil Transportation	3,673,319	3,731,124	4,217,289	4,497,048	4,969,335
Employee Benefits	18,589,171	19,196,009	20,105,266	22,369,618	23,003,786
Community Services, Transfers, and Debt Services					
Community Services	-	-	-	2,000	2,000
Principal and Interest Payments	1,068,113	1,059,463	1,058,425	2,305,700	4,023,817
Transfers to Capital Fund	5,275,000	2,919,087	4,828,297	250,000	150,000
Transfer to Special Aid Fund	145,251	148,018	176,245	167,744	171,500
TOTAL	\$ 73,416,407	\$ 72,491,182	\$ 77,132,304	\$ 80,522,065	\$ 82,943,949



2020-21 PROPOSED BUDGET SUMMARY OF APPROPRIATION (BY OBJECT)

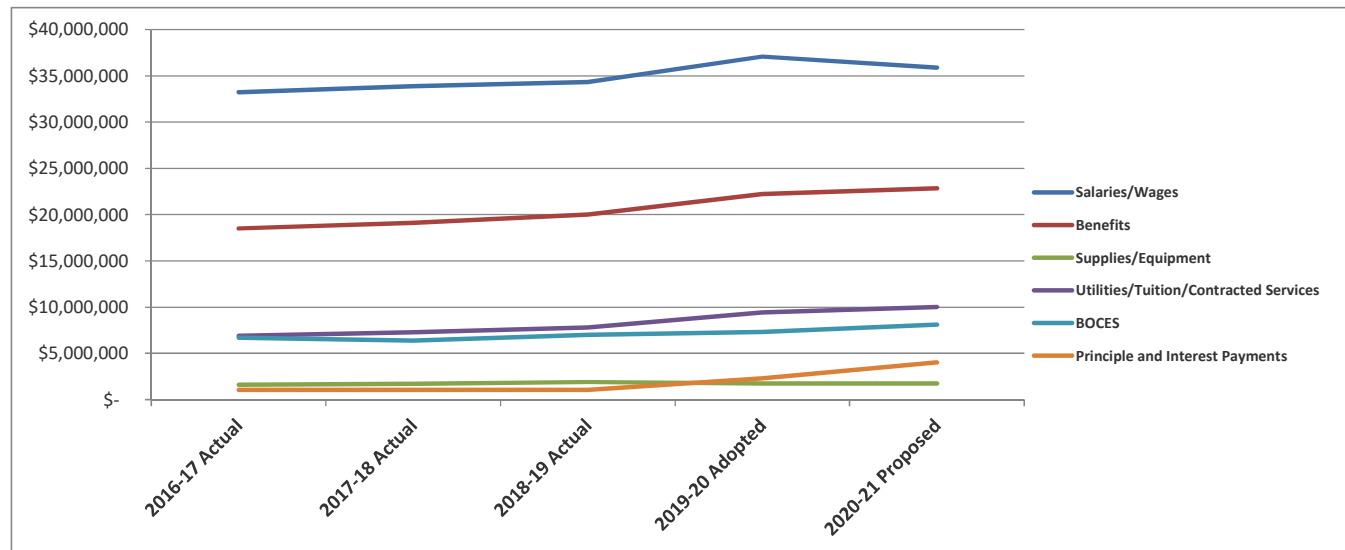
	Actual Expenditures 2018-19		Adopted Budget 2019-20		Adjusted Budget 2019-20*		Proposed Budget 2020-21		Adopted vs. Proposed Budget Variance	
	Amount	Staff	Amount	Staff	Amount	Staff	Amount	Staff	Amount	%
Salaries/Wages	\$ 34,317,840	646.7	\$ 37,076,003	644.1	\$ 37,078,603	627.0	\$ 35,878,629	600.0	\$ (1,197,374)	-3.23%
Benefits	20,022,748		22,226,020		22,218,395		22,830,521		604,501	2.72%
SUB TOTAL	\$ 54,340,588		\$ 59,302,023		\$ 59,296,998		\$ 58,709,150		\$ (592,873)	-1.00%
Equipment	633,250		262,493		405,997		247,738		(14,755)	-5.62%
Utilities/Tuition/Contracted Services	7,809,917		9,432,729		9,728,488		10,026,896		594,167	6.30%
Supplies & Materials	1,266,641		1,492,888		1,519,158		1,516,898		24,010	1.61%
BOCES	7,018,941		7,308,488		8,233,857		8,097,950		789,462	10.80%
Principal and Interest Payments	1,058,425		2,305,700		2,305,700		4,023,817		1,718,117	74.52%
Transfers to Capital Fund/Capital Reserve	4,828,297		250,000		200,000		150,000		(100,000)	-40.00%
Transfer to Special Aid Fund	176,245		167,744		167,744		171,500		3,756	2.24%
TOTAL	\$ 77,132,304	646.7	\$ 80,522,065	644.1	\$ 81,857,942	627.0	\$ 82,943,949	600.0	\$ 2,421,884	3.01%

*The 2019-20 Adjusted Budget accounts for \$835,877 in carryover encumbrances from the 2018-19 fiscal year. In addition, the 2019-20 Budget was increased \$500,000 based on the authorized expenditures from the District's Technology Reserve. The 2019-20 Adjusted Budget is shown net of approved budget transfers processed through April 1, 2020.



2020-21 PROPOSED BUDGET HISTORICAL SUMMARY OF APPROPRIATIONS (BY OBJECT)

	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Adopted Budget 2019-20	Proposed Budget 2020-21
Salaries/Wages	\$ 33,228,685	\$ 33,862,958	\$ 34,317,840	\$ 37,076,003	\$ 35,878,629
Benefits	18,500,730	19,122,957	20,022,748	22,226,020	22,830,521
Supplies/Equipment	1,597,330	1,705,741	1,899,891	1,755,381	1,764,636
Utilities/Tuition/Contracted Services	6,898,396	7,288,042	7,809,917	9,432,729	10,026,896
BOCES	6,702,902	6,384,916	7,018,941	7,308,488	8,097,950
Principal and Interest Payments	1,068,113	1,059,463	1,058,425	2,305,700	4,023,817
Transfers to Capital Fund	5,275,000	2,919,087	4,828,297	250,000	150,000
Transfer to Special Aid Fund	145,251	148,018	176,245	167,744	171,500
TOTAL	\$ 73,416,407	\$ 72,491,182	\$ 77,132,304	\$ 80,522,065	\$ 82,943,949



2020-21 PROPOSED BUDGET BUDGET DETAIL (BY FUNCTION)

Row Labels	Sum of Actual Expenditures 2018-19	Sum of Adopted Budget 2019-20	Sum of Adj. Budget 2019-20	Sum of Proposed Budget 2020-21	Sum of Change from Adopted to Proposed
1010-1060 Board of Education	\$66,263	\$70,885	\$75,514	\$75,634	\$4,749
1010-Board of Education					
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$14,939	\$18,750	\$22,879	\$16,750	(\$2,000)
.49 BOCES Services	\$10,170	\$12,425	\$12,425	\$12,193	(\$232)
.50 Materials and Supplies	\$7,482	\$6,000	\$6,500	\$6,000	\$0
1040-District Clerk					
.16 Non-Certificated Salaries	\$27,052	\$28,960	\$28,960	\$35,941	\$6,981
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$439	\$1,000	\$1,000	\$1,000	\$0
.50 Materials and Supplies	\$0	\$0	\$0	\$0	\$0
1060-District Meeting					
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$5,436	\$3,000	\$3,000	\$3,000	\$0
.50 Materials and Supplies	\$745	\$750	\$750	\$750	\$0
1240 Central Administration	\$278,011	\$273,103	\$290,503	\$287,084	\$13,981
1240-Chief School Admin					
.15 Certificated Salaries	\$235,474	\$233,043	\$241,044	\$233,043	\$0
.16 Non-Certificated Salaries	\$33,064	\$32,960	\$32,960	\$35,941	\$2,981
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$9,115	\$5,000	\$15,061	\$16,000	\$11,000
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
.50 Materials and Supplies	\$358	\$2,100	\$1,438	\$2,100	\$0

Row Labels	Sum of Actual Expenditures 2018-19	Sum of Adopted Budget 2019-20	Sum of Adj. Budget 2019-20	Sum of Proposed Budget 2020-21	Sum of Change from Adopted to Proposed
1310-1325 Finance	\$1,079,657	\$1,124,470	\$1,168,650	\$1,228,650	\$104,180
1310-Business Admin					
.15 Certificated Salaries	\$177,232	\$180,777	\$180,777	\$182,549	\$1,772
.16 Non-Certificated Salaries	\$264,067	\$308,569	\$308,569	\$328,830	\$20,261
.20 Equipment	\$0	\$1,000	\$1,000	\$1,000	\$0
.40 Contractual Expenditures	\$8,937	\$28,432	\$32,307	\$31,560	\$3,128
.49 BOCES Services	\$526,812	\$514,141	\$522,736	\$586,660	\$72,519
.50 Materials and Supplies	\$5,706	\$13,000	\$12,930	\$13,000	\$0
1320-Auditing					
.16 Non-Certificated Salaries	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$90,985	\$72,384	\$104,164	\$78,884	\$6,500
1325-Treasurer					
.40 Contractual Expenditures	\$119	\$500	\$500	\$500	\$0
1330-Tax Collector					
.40 Contractual Expenditures	\$5,799	\$5,667	\$5,667	\$5,667	\$0
1420-1480 Legal					
Services/Personnel/Public Info.	\$463,997	\$552,236	\$572,305	\$531,967	(\$20,269)
1420-Legal					
.16 Non-Certificated Salaries	\$6,650	\$10,000	\$10,000	\$0	(\$10,000)
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$125,299	\$125,000	\$125,000	\$125,000	\$0
.49 BOCES Services	\$25,820	\$24,977	\$24,977	\$25,476	\$499
.50 Materials and Supplies	\$0	\$0	\$0	\$0	\$0
1430-Personnel					
.16 Non-Certificated Salaries	\$113,694	\$131,471	\$131,471	\$136,240	\$4,769
.20 Equipment	\$954	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$18,115	\$21,000	\$20,500	\$32,000	\$11,000
.49 BOCES Services	\$54,206	\$68,014	\$68,263	\$42,117	(\$25,897)
.50 Materials and Supplies	\$2,759	\$3,000	\$3,500	\$3,000	\$0
1460-Records Management					
.49 BOCES Services	\$33,101	\$30,532	\$30,532	\$31,370	\$838

Row Labels	Sum of Actual Expenditures 2018-19	Sum of Adopted Budget 2019-20	Sum of Adj. Budget 2019-20	Sum of Proposed Budget 2020-21	Sum of Change from Adopted to Proposed
1480-Public Information					
.16 Non-Certificated Salaries	\$56,549	\$63,396	\$63,396	\$65,269	\$1,873
.20 Equipment	\$1,275	\$0	\$0	\$5,163	\$5,163
.40 Contractual Expenditures	\$24,233	\$30,911	\$30,736	\$29,780	(\$1,131)
.49 BOCES Services	\$772	\$43,435	\$63,435	\$36,052	(\$7,383)
.50 Materials and Supplies	\$570	\$500	\$495	\$500	\$0
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0
1620-1680 Central Services	\$4,090,019	\$4,526,698	\$4,721,681	\$4,747,966	\$221,268
1620-Operation of Plant					
.16 Non-Certificated Salaries	\$1,406,911	\$1,539,848	\$1,539,848	\$1,602,198	\$62,350
.20 Equipment	\$5,028	\$4,525	\$3,325	\$9,132	\$4,607
.40 Contractual Expenditures	\$978,872	\$1,395,627	\$1,463,604	\$1,319,627	(\$76,000)
.49 BOCES Services	\$77,211	\$73,696	\$75,006	\$111,708	\$38,012
.50 Materials and Supplies	\$68,999	\$71,500	\$72,805	\$66,748	(\$4,752)
1621-Maintenance of Plant					
.16 Non-Certificated Salaries	\$556,873	\$641,452	\$641,452	\$649,326	\$7,874
.20 Equipment	\$64,547	\$37,566	\$83,921	\$31,552	(\$6,014)
.40 Contractual Expenditures	\$388,022	\$176,385	\$209,252	\$266,302	\$89,917
.49 BOCES Services	\$8,920	\$8,250	\$8,250	\$25,507	\$17,257
.50 Materials and Supplies	\$150,045	\$151,184	\$157,072	\$156,337	\$5,153
1660-Central Storeroom					
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$73,458	\$101,562	\$102,187	\$101,562	\$0
.50 Materials and Supplies	\$0	\$1,000	\$1,000	\$1,000	\$0
1670-Central Printing and Mailing					
.16 Non-Certificated Salaries	\$24,658	\$26,971	\$26,971	\$80,007	\$53,036
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$7,485	\$25,000	\$25,000	\$15,000	(\$10,000)
.49 BOCES Services	\$172,619	\$151,760	\$191,306	\$188,260	\$36,500
.50 Materials and Supplies	\$106,371	\$120,372	\$120,682	\$123,700	\$3,328

Row Labels	Sum of Actual Expenditures 2018-19	Sum of Adopted Budget 2019-20	Sum of Adj. Budget 2019-20	Sum of Proposed Budget 2020-21	Sum of Change from Adopted to Proposed
1680-Central Storeroom					
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
1910-1999 Special Items	\$925,569	\$988,307	\$988,307	\$977,783	(\$10,524)
1910-Unallocated Insurance					
.40 Contractual Expenditures	\$210,895	\$272,257	\$272,257	\$250,944	(\$21,313)
1920-Special Items					
.40 Contractual Expenditures	\$27,116	\$31,212	\$31,212	\$35,399	\$4,187
1930-Special Items					
.40 Contractual Expenditures	\$17,611	\$0	\$0	\$0	\$0
1931-Special Items					
.40 Contractual Expenditures	\$0	\$0	\$0	\$0	\$0
1950-Special Items					
.40 Contractual Expenditures	\$32,454	\$29,013	\$29,013	\$34,500	\$5,487
1964-Special Items					
.40 Contractual Expenditures	\$0	\$0	\$0	\$0	\$0
1981-Special Items					
.49 BOCES Services	\$636,956	\$650,825	\$650,825	\$651,940	\$1,115
1989-Special Items					
.20 Equipment	\$300	\$5,000	\$5,000	\$5,000	\$0
.40 Contractual Expenditures	\$237	\$0	\$0	\$0	\$0
2010 Curriculum Dev. And Supv.	\$254,015	\$285,136	\$284,009	\$278,850	(\$6,286)
2010-Curriculum Dev. And Supv.					
.15 Certificated Salaries	\$185,814	\$191,388	\$191,388	\$193,302	\$1,914
.16 Non-Certificated Salaries	\$0	\$5,000	\$5,000	\$5,000	\$0
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$182	\$500	\$500	\$500	\$0
.49 BOCES Services	\$55,842	\$58,248	\$58,248	\$44,048	(\$14,200)
.50 Materials and Supplies	\$12,177	\$30,000	\$28,873	\$36,000	\$6,000
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0

Row Labels	Sum of Actual Expenditures 2018-19	Sum of Adopted Budget 2019-20	Sum of Adj. Budget 2019-20	Sum of Proposed Budget 2020-21	Sum of Change from Adopted to Proposed
2020 Supervision- Reg. School	\$2,193,303	\$2,272,890	\$2,277,880	\$2,132,266	(\$140,624)
2020-Supervision- Reg. School					
.15 Certificated Salaries	\$1,781,761	\$1,807,450	\$1,807,450	\$1,718,378	(\$89,072)
.16 Non-Certificated Salaries	\$265,795	\$316,555	\$316,555	\$279,472	(\$37,083)
.20 Equipment	\$15,223	\$9,600	\$7,196	\$8,100	(\$1,500)
.40 Contractual Expenditures	\$38,953	\$64,934	\$56,236	\$55,308	(\$9,626)
.48 Textbooks	\$0	\$2,000	\$376	\$2,000	\$0
.49 BOCES Services	\$7,572	\$545	\$7,409	\$545	\$0
.50 Materials and Supplies	\$83,999	\$71,806	\$82,658	\$68,463	(\$3,343)
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0
2060-2080 Res. Eval & Planning	\$307,515	\$441,308	\$537,128	\$486,252	\$44,944
2060-Res. Eval & Planning					
.15 Certificated Salaries	\$146,964	\$182,808	\$182,808	\$234,602	\$51,794
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$49,597	\$149,000	\$172,736	\$150,000	\$1,000
.49 BOCES Services	\$46,965	\$36,500	\$92,048	\$24,650	(\$11,850)
.50 Materials and Supplies	\$0	\$0	\$0	\$0	\$0
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0
2070-In-Service Training					
.15 Certificated Salaries	\$0	\$0	\$0	\$0	\$0
.16 Non-Certificated Salaries	\$2,674	\$4,000	\$4,000	\$4,000	\$0
.40 Contractual Expenditures	\$48,673	\$69,000	\$64,847	\$68,000	(\$1,000)
.49 BOCES Services	\$6,281	\$0	\$15,623	\$0	\$0
.50 Materials and Supplies	\$6,361	\$0	\$5,066	\$5,000	\$5,000
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0

Row Labels	Sum of Actual Expenditures 2018-19	Sum of Adopted Budget 2019-20	Sum of Adj. Budget 2019-20	Sum of Proposed Budget 2020-21	Sum of Change from Adopted to Proposed
2110-2330 Teaching	\$30,843,285	\$34,180,146	\$34,219,625	\$33,781,765	(\$398,381)
2110-Teaching - General Education					
.15 Certificated Salaries	\$18,749,063	\$19,452,898	\$19,455,298	\$18,773,444	(\$679,454)
.16 Non-Certificated Salaries	\$766,454	\$827,667	\$826,267	\$764,979	(\$62,688)
.20 Equipment	\$169,379	\$96,742	\$83,673	\$77,728	(\$19,014)
.40 Contractual Expenditures	\$303,347	\$207,977	\$253,862	\$237,551	\$29,574
.47 Tuitions	\$186,357	\$223,775	\$223,775	\$265,124	\$41,349
.48 Textbooks	\$114,470	\$275,670	\$265,482	\$276,149	\$479
.49 BOCES Services	\$469,642	\$422,557	\$412,557	\$382,577	(\$39,980)
.50 Materials and Supplies	\$341,658	\$337,125	\$347,171	\$352,140	\$15,015
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0
2250-Teaching - Special Education					
.15 Certificated Salaries	\$2,979,761	\$3,883,914	\$3,883,914	\$4,946,130	\$1,062,216
.16 Non-Certificated Salaries	\$1,633,343	\$1,788,259	\$1,789,859	\$323,903	(\$1,464,356)
.20 Equipment	\$2,459	\$25,000	\$16,300	\$17,500	(\$7,500)
.40 Contractual Expenditures	\$387,939	\$626,821	\$812,245	\$864,290	\$237,469
.47 Tuitions	\$1,206,846	\$1,685,619	\$1,505,619	\$1,520,619	(\$165,000)
.48 Textbooks	\$542	\$5,500	\$5,500	\$5,750	\$250
.49 BOCES Services	\$2,863,739	\$3,495,133	\$3,510,295	\$4,258,870	\$763,737
.50 Materials and Supplies	\$24,576	\$25,989	\$28,275	\$27,914	\$1,925
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0
2280-Teaching - Occ. Education					
.15 Certificated Salaries	\$279,634	\$344,880	\$344,880	\$307,953	(\$36,927)
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$535	\$1,200	\$1,200	\$700	(\$500)
.49 BOCES Services	\$358,469	\$443,970	\$443,970	\$368,994	(\$74,976)
.50 Materials and Supplies	\$3,553	\$3,450	\$3,483	\$3,450	\$0

Row Labels	Sum of Actual Expenditures 2018-19	Sum of Adopted Budget 2019-20	Sum of Adj. Budget 2019-20	Sum of Proposed Budget 2020-21	Sum of Change from Adopted to Proposed
2330-Teaching - Special School					
.15 Certificated Salaries	\$0	\$0	\$0	\$0	\$0
.16 Non-Certificated Salaries	\$0	\$0	\$0	\$0	\$0
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$1,519	\$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	\$2,374,421	\$1,728,154	\$2,679,194	\$1,724,473	(\$3,681)
2610-Library and A.V.					
.15 Certificated Salaries	\$227,069	\$238,071	\$238,071	\$254,456	\$16,385
.16 Non-Certificated Salaries	\$183,776	\$247,914	\$247,914	\$217,493	(\$30,421)
.20 Equipment	\$41,890	\$5,397	\$32,091	\$7,000	\$1,603
.40 Contractual Expenditures	\$4,958	\$16,900	\$25,482	\$16,900	\$0
.48 Textbooks	\$3,000	\$6,000	\$4,153	\$5,980	(\$20)
.49 BOCES Services	\$67,862	\$67,452	\$76,212	\$68,828	\$1,376
.50 Materials and Supplies	\$100,796	\$101,049	\$104,150	\$98,534	(\$2,515)
2630-Compt. Asst Instruction					
.16 Non-Certificated Salaries	\$569,552	\$518,883	\$518,883	\$571,563	\$52,680
.20 Equipment	\$170,016	\$62,663	\$158,491	\$62,663	\$0
.40 Contractual Expenditures	\$22,592	\$32,945	\$94,503	\$35,129	\$2,184
.49 BOCES Services	\$962,520	\$413,922	\$1,148,812	\$367,437	(\$46,485)
.50 Materials and Supplies	\$20,390	\$16,958	\$30,432	\$18,490	\$1,532
.89 Other Allocated Benefits	\$0	\$0	\$0	\$0	\$0

Row Labels	Sum of Actual Expenditures 2018-19	Sum of Adopted Budget 2019-20	Sum of Adj. Budget 2019-20	Sum of Proposed Budget 2020-21	Sum of Change from Adopted to Proposed
2805-2855 Pupil Services	\$3,870,724	\$4,486,622	\$4,507,745	\$4,370,821	(\$115,801)
2805-Attendance					
.16 Non-Certificated Salaries	\$33,371	\$148,186	\$148,186	\$138,219	(\$9,967)
2810-Counseling					
.15 Certificated Salaries	\$1,008,218	\$1,077,936	\$1,077,936	\$1,075,593	(\$2,343)
.16 Non-Certificated Salaries	\$134,130	\$101,869	\$101,869	\$112,674	\$10,805
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$799	\$600	\$600	\$37	(\$563)
.48 Textbooks	\$0	\$0	\$0	\$0	\$0
.49 BOCES Services	\$12,368	\$12,630	\$12,630	\$15,242	\$2,612
.50 Materials and Supplies	\$7,491	\$6,265	\$5,915	\$6,137	(\$128)
2815-Health Services					
.15 Certificated Salaries	\$445,304	\$611,509	\$611,509	\$434,858	(\$176,651)
.16 Non-Certificated Salaries	\$411,157	\$431,101	\$431,101	\$372,862	(\$58,239)
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$216,208	\$438,873	\$439,294	\$454,525	\$15,652
.48 Textbooks	\$0	\$0	\$0	\$0	\$0
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
.50 Materials and Supplies	\$8,904	\$10,670	\$11,982	\$10,191	(\$479)
2820-Psych. Services					
.15 Certificated Salaries	\$345,084	\$389,031	\$389,031	\$397,621	\$8,590
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$2,146	\$2,500	\$2,500	\$2,000	(\$500)
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
.50 Materials and Supplies	\$10,121	\$13,000	\$12,175	\$13,000	\$0
2825-Social Work Services					
.15 Certificated Salaries	\$249,248	\$208,610	\$208,610	\$314,010	\$105,400
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0

Row Labels	Sum of Actual Expenditures 2018-19	Sum of Adopted Budget 2019-20	Sum of Adj. Budget 2019-20	Sum of Proposed Budget 2020-21	Sum of Change from Adopted to Proposed
2850-Co-Curricular Activities					
.20 Equipment	\$0	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$13,274	\$17,500	\$17,631	\$18,940	\$1,440
.48 Textbooks	\$0	\$0	\$0	\$0	\$0
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
.50 Materials and Supplies	\$359	\$2,000	\$1,611	\$0	(\$2,000)
2855-Interscholastic Athletics					
.15 Certificated Salaries	\$611,246	\$601,825	\$601,825	\$591,680	(\$10,145)
.16 Non-Certificated Salaries	\$98,932	\$113,867	\$113,867	\$112,767	(\$1,100)
.20 Equipment	\$13,589	\$15,000	\$15,000	\$22,900	\$7,900
.40 Contractual Expenditures	\$162,911	\$186,225	\$163,042	\$177,975	(\$8,250)
.48 Textbooks	\$0	\$0	\$0	\$0	\$0
.49 BOCES Services	\$8,180	\$22,425	\$51,247	\$28,725	\$6,300
.50 Materials and Supplies	\$77,684	\$75,000	\$90,184	\$70,865	(\$4,135)

Row Labels	Sum of Actual Expenditures 2018-19	Sum of Adopted Budget 2019-20	Sum of Adj. Budget 2019-20	Sum of Proposed Budget 2020-21	Sum of Change from Adopted to Proposed
8060 Community Services	\$0	\$2,000	\$2,000	\$2,000	\$0
8060-Community Services					
.40 Contractual Expenditures	\$0	\$0	\$0	\$0	\$0
8070-Community Services					
.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	\$20,105,270	\$22,369,618	\$22,353,992	\$23,003,786	\$634,168
9010-Employee Benefits					
.40 Contractual Expenditures	\$0	\$0	\$0	\$0	\$0
.80 Retirement	\$767,354	\$1,151,395	\$1,151,395	\$1,070,232	(\$81,163)
9020-Employee Benefits					
.80 Retirement	\$2,964,933	\$3,121,889	\$3,121,889	\$3,121,586	(\$303)
9030-Employee Benefits					
.80 Payroll Taxes	\$2,622,951	\$3,013,690	\$2,999,065	\$2,882,630	(\$131,060)
9040-Employee Benefits					
.49 BOCES Services	\$17,865	\$22,950	\$22,950	\$28,324	\$5,374
.80 Workers Compensation	\$315,944	\$381,169	\$381,169	\$356,169	(\$25,000)
9045-Employee Benefits					
.80 Non-Elective Contributions	\$194,738	\$229,500	\$229,500	\$229,500	\$0
9050-Employee Benefits					
.80 Unemployment Insurance.	\$10,000	\$56,000	\$56,000	\$60,140	\$4,140
9055-Employee Benefits					
.80 Disability Ins.	\$51,982	\$64,528	\$64,528	\$66,000	\$1,472
9060-Employee Benefits					
.49 BOCES Services	\$17,563	\$8,750	\$8,750	\$29,941	\$21,191
.80 Hospital, Medical, Dental Ins.	\$13,094,851	\$14,207,849	\$14,214,849	\$15,044,264	\$836,415
9089-Employee Benefits					
.15 Vacation Buy-Out	\$47,089	\$111,898	\$103,897	\$115,000	\$3,102

Row Labels	Sum of Actual Expenditures 2018-19	Sum of Adopted Budget 2019-20	Sum of Adj. Budget 2019-20	Sum of Proposed Budget 2020-21	Sum of Change from Adopted to Proposed
9711 Debt Service	\$1,058,425	\$2,305,700	\$2,305,700	\$4,023,817	\$1,718,117
9711-Debt Service					
.6 Interest Payments	\$203,425	\$1,390,700	\$1,390,700	\$1,938,817	\$548,117
.6 Principal Payments	\$855,000	\$915,000	\$915,000	\$2,085,000	\$1,170,000
5510-5581 Pupil Transportation	\$4,217,287	\$4,497,048	\$4,505,965	\$4,969,335	\$472,287
5510-Dist. Transportation					
.16 Non-Certificated Salaries	\$260,178	\$273,037	\$273,037	\$269,326	(\$3,711)
.20 Equipment	\$148,588	\$0	\$0	\$0	\$0
.40 Contractual Expenditures	\$15,641	\$11,000	\$10,000	\$12,078	\$1,078
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
.50 Materials and Supplies	\$107,526	\$140,000	\$113,500	\$142,700	\$2,700
5540-Contract Transportation					
.40 Contractual Expenditures	\$3,105,361	\$3,325,160	\$3,370,077	\$3,754,245	\$429,085
.49 BOCES Services	\$0	\$0	\$0	\$0	\$0
5550-Other Transportation Srvc.					
.40 Contractual Expenditures	\$2,510	\$22,500	\$14,000	\$22,500	\$0
5581-Other Transportation Srvc.					
.49 BOCES Services	\$577,483	\$725,351	\$725,351	\$768,486	\$43,135
9901-9950 Other Transfers	\$5,004,543	\$417,744	\$367,744	\$321,500	(\$96,244)
9901-Other Transfers					
Other Transfers	\$5,633	\$6,500	\$6,500	\$6,500	\$0
9901-Transfer to Special Aid					
Transfer to Special Aid	\$170,613	\$161,244	\$161,244	\$165,000	\$3,756
9950-Transfer to Cap./Cap. Resrv.					
Transfer to Cap./Cap. Resrv.	\$4,828,297	\$250,000	\$200,000	\$150,000	(\$100,000)
Grand Total	\$77,132,304	\$80,522,065	\$81,857,942	\$82,943,949	\$2,421,884

2020-21 PROPOSED BUDGET

SUMMARY OF STAFFING ALLOCATIONS BY UNIT/FUNCTION

The following reflects the changes in staffing from the 2019-20 Adjusted Budget to the 2020-21 Proposed Budget. All of the staffing changes from the 2019-20 Adopted Budget to the 2019-20 Adjusted Budget were approved by the Board of Education throughout the year. All teaching positions are subject to change based on actual enrollments. The summary reflects the changes in FTE allocations from Preliminary Budget presentations to Exective amendments.

Unit/Explanation of Change	Administrative Budget			Program Budget			Capital Budget			Totals		
	2019-20 FTE	Adj	2020-21 FTE	2019-20 FTE	Adj.	2020-21 FTE	2019-20 FTE	Adj.	2020-21 FTE	2019-20 FTE	2020-21 FTE	Change
Administrators	19.00		18.00							19.00	18.00	(1.00)
<i>Asst. Director of Humanities</i>		(1.0)										
Teachers				344.58		329.88				344.58	329.88	(14.70)
<i>ENL Teacher - Mandate</i>					1.0							
<i>Speech Teacher - Mandate</i>					1.0							
<i>Enrollment Risk Provision</i>					1.2							
<i>Full-Day Kindergarten- Prelim Budget</i>					8.0							
<i>Full-Day K - Executive</i>					(8.0)							
<i>Class-size adjustment - BHS</i>					(3.0)							
<i>Special Ed. - BHS Enrollment</i>					(1.0)							
<i>Team Restructuring - TCMS</i>					(4.0)							
<i>6th Grade Foreign Language</i>					(2.4)							
<i>Class-size adjustments - K-5</i>					(3.0)							
<i>Instructional coaching - K-5</i>					(2.0)							
<i>Restructure 4th Instrumental Music</i>					(1.5)							
<i>Private school special ed.- Sienna</i>					(1.0)							
Academic Support Instructors				14.92		11.92				14.92	11.92	(3.00)
<i>Change in student IEP</i>					(1.0)							
<i>Service-level adjustment</i>					(2.0)							
Clerical	13.58		13.63	27.24		26.24				40.82	39.87	(0.95)
<i>BHS Media Center</i>					(1.0)							
Paraprofessionals				91.20		86.20				91.20	86.20	(5.00)
<i>Restructure of building support</i>					(5.00)							
School Aides/Security				20.67		18.67				20.67	18.67	(2.00)
<i>Security Personnel</i>					(2.0)							
School Nurses				11.75		11.45				11.75	11.45	(0.30)
<i>Private school nurse - Sienna</i>					(0.3)							
Custodial Maintenance							54.75		54.75	54.75	54.75	-
Non-Unit Support	6.00		6.00	23.30		23.30				29.30	29.30	-
Total Staffing Allocations	38.58		37.63	533.66		507.66	54.75		54.75	626.99	600.04	(26.95)

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

BRIGHTON CSD - NEW YORK STATE REPORT CARD [2018 - 19]

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

2019-20 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

GOOD STANDING

MADE PROGRESS

NA

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2018-19)

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

Section 1003 School Improvement Funds Data (54.71 kilobytes)

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

- 2017-18 Title I SIG 1003 Basic Application and Addendum for 2018-19 Extension
- 2018-19 Title I SIG 1003 Basic Planning
- 2019 NYSIP-PLC Phase II
- SIG Cohort 5, 6 and 7 Schools Funded with SIGA in 2018-19

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Subgroup	Status	Made Progress
All Students	Good Standing	NA
Asian or Native Hawaiian/Other Pacific Islander	Good Standing	NA
Black or African American	Good Standing	NA
Hispanic or Latino	Good Standing	NA
Multiracial	Good Standing	NA
White	Good Standing	NA
English Language Learners	Good Standing	NA
Students with Disabilities	Good Standing	NA
Economically Disadvantaged	Good Standing	NA

ELEMENTARY/MIDDLE INDICATOR LEVELS

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

ELEMENTARY/MIDDLE COMPOSITE PERFORMANCE

Subgroup	Level
All Students	4
American Indian or Alaska Native	—
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

ELEMENTARY/MIDDLE CORE SUBJECT PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	1,531	163	4
	Math	1,558	177	
	Science	546	217	
	Combined	3,635	177	
American Indian or Alaska Native	ELA	1	—	—
	Math	1	—	
	Science	—	—	
	Combined	2	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	169	154	4
	Math	175	185	
	Science	57	215	
	Combined	401	176	
Black or African American	ELA	98	103	2
	Math	93	101	
	Science	59	172	
	Combined	250	118	
Hispanic or Latino	ELA	101	142	3
	Math	102	151	
	Science	37	204	
	Combined	240	155	
Multiracial	ELA	123	175	4
	Math	127	177	
	Science	43	221	
	Combined	293	183	
White	ELA	1,039	171	4
	Math	1,060	184	
	Science	382	223	
	Combined	2,481	185	
English Language Learners	ELA	86	96	4
	Math	100	148	
	Science	42	189	
	Combined	228	136	
Students with Disabilities	ELA	199	100	4
	Math	199	105	
	Science	72	163	
	Combined	470	112	
Economically Disadvantaged	ELA	308	121	4

Subgroup	Subject	Cohort	Index	Level
	Math	315	135	
	Science	111	180	
	Combined	734	136	

ELEMENTARY/MIDDLE WEIGHTED AVERAGE PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	1,642	152	4
	Math	1,651	167	
	Science	553	214	
	Combined	3,846	167	
American Indian or Alaska Native	ELA	1	—	—
	Math	1	—	
	Science	—	—	
	Combined	2	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	169	154	4
	Math	175	185	
	Science	57	215	
	Combined	401	176	
Black or African American	ELA	105	96	2
	Math	104	90	
	Science	63	161	
	Combined	272	109	
Hispanic or Latino	ELA	109	132	4
	Math	110	140	
	Science	40	189	
	Combined	259	144	
Multiracial	ELA	139	155	4
	Math	139	162	
	Science	44	216	
	Combined	322	166	
White	ELA	1,121	159	4
	Math	1,128	173	
	Science	384	222	
	Combined	2,633	174	
English Language Learners	ELA	90	92	4
	Math	101	147	
	Science	44	181	
	Combined	235	132	
Students with Disabilities	ELA	244	81	4
	Math	243	86	
	Science	82	143	
	Combined	569	92	
Economically Disadvantaged	ELA	359	104	4

Subgroup	Subject	Cohort	Index	Level
	Math	362	117	
	Science	123	163	
	Combined	844	118	

ELEMENTARY/MIDDLE GROWTH (2016-17, 2017-18, AND 2018-19)

Subgroup	Sum Of SGPs	Number Of SGPs	Index	Level
All Students	324,334	6,497	49.9	2
American Indian or Alaska Native	—	2	—	—
Asian or Native Hawaiian/Other Pacific Islander	35,975	699	51.5	3
Black or African American	19,535	394	49.6	2
Hispanic or Latino	18,706	369	50.7	3
Multiracial	25,998	525	49.5	2
White	224,113	4,508	49.7	2
English Language Learners	10,140	184	55.1	4
Students with Disabilities	35,700	704	50.7	3
Economically Disadvantaged	50,489	1,010	50	2

ELEMENTARY/MIDDLE 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	3
Multiracial	3
White	4
English Language Learners	4
Students with Disabilities	4
Economically Disadvantaged	4

ELEMENTARY/MIDDLE ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	105	43%	43%	1	3
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	55	46%	47%	1.0	3
Black or African American	7	—	—	—	—
Hispanic or Latino	8	—	—	—	—
Multiracial	5	—	—	—	—
White	30	37%	35%	1.0	2
English Language Learners	105	43%	43%	1	3
Students with Disabilities	15	—	—	—	—
Economically Disadvantaged	70	39%	38%	1.0	2

ELEMENTARY/MIDDLE PROGRESS

Subgroup	Subject	Baseline	Cohort	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level	Average Of Levels
All Students	ELA	149	1,642	152	153	105	122	161	—	—	200	3	3
	Math	148	1,651	167	152	107	124	162	—	—	200	4	
American Indian or Alaska Native	ELA	—	1	—	—	—	—	—	—	—	—	—	—
	Math	—	1	—	—	—	—	—	—	—	—	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	163	169	154	166	157	164	182	N	—	200	1	2
	Math	179	175	185	181	174	179	189	—	—	200	4	
Black or African American	ELA	98	105	96	106	98	116	158	N	—	200	1	2
	Math	75	104	90	85	88	107	154	—	—	200	3	
Hispanic or Latino	ELA	114	109	132	121	95	113	157	—	—	200	4	4
	Math	105	110	140	112	92	111	155	—	—	200	4	
Multiracial	ELA	147	139	155	151	102	119	159	—	—	200	4	4
	Math	148	139	162	152	104	120	160	—	—	200	4	
White	ELA	155	1,121	159	158	102	119	160	—	—	200	4	4
	Math	154	1,128	173	157	110	126	163	—	—	200	4	
English Language Learners	ELA	62	90	92	73	67	90	145	—	—	200	4	4
	Math	139	101	147	144	83	103	152	—	—	200	4	
Students with Disabilities	ELA	81	244	81	91	61	85	142	—	N	200	2	2
	Math	78	243	86	88	61	85	142	—	—	200	3	
Economically Disadvantaged	ELA	100	359	104	108	95	113	157	—	N	200	2	3
	Math	102	362	117	110	94	112	156	—	—	200	4	

ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Subgroup	Baseline	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level
All Students	6.7	2,302	144	6.3%	6.5%	14.6%	12.8%	8.9%	—	—	5%	4
American Indian or Alaska Native	—	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	11.6	256	18	7%	11%	8.2%	7.4%	6.2%	—	—	5%	4
Black or African American	6	159	17	10.7%	6%	20.1%	17.7%	11.4%	—	—	5%	4
Hispanic or Latino	7.1	157	11	7%	6.9%	19.8%	17%	11%	—	—	5%	4
Multiracial	12.5	194	21	10.8%	11.9%	16.5%	14.5%	9.8%	—	—	5%	4
White	5.2	1,535	76	5%	5.2%	10.5%	9.3%	7.2%	—	—	5%	4
English Language Learners	17.1	181	17	9.4%	16.1%	17.6%	15.2%	10.1%	—	—	5%	4
Students with Disabilities	9.9	322	28	8.7%	9.5%	21.5%	18.5%	11.8%	—	—	5%	4
Economically Disadvantaged	14.6	540	56	10.4%	13.8%	19.9%	17.1%	11.1%	—	—	5%	4

ELEMENTARY/MIDDLE ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year Enrollment	Current Year Participation Rate	Current Year + Previous Year Enrollment	Current Year + Previous Year Participation Rate
All Students	X	1,769	88.9%	3,517	87.9%
American Indian or Alaska Native	—	1	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	✓	188	96.8%	364	97%
Black or African American	X	119	89.1%	232	86.6%
Hispanic or Latino	X	120	88.3%	230	86.1%
Multiracial	X	146	84.3%	289	85.1%
White	X	1,195	88.2%	2,401	87.1%
English Language Learners	X	77	90.9%	144	90.3%
Students with Disabilities	X	247	77.3%	485	77.3%
Economically Disadvantaged	X	400	82.5%	703	81.8%

ELEMENTARY/MIDDLE MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year Enrollment	Current Year Participation Rate	Current Year + Previous Year Enrollment	Current Year + Previous Year Participation Rate
All Students	✗	1,768	89.8%	3,518	88.5%
American Indian or Alaska Native	—	1	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	✓	188	97.9%	363	97.8%
Black or African American	✗	118	86.4%	232	84.5%
Hispanic or Latino	✗	120	88.3%	230	86.1%
Multiracial	✗	147	87.1%	290	85.5%
White	✗	1,194	89.3%	2,402	88%
English Language Learners	✓	77	94.8%	142	93%
Students with Disabilities	✗	247	76.9%	486	76.8%
Economically Disadvantaged	✗	399	83.5%	700	81.3%

RECENTLY ARRIVED ELLS TAKING NYSESLAT IN LIEU OF NYSTP ELA

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

SECONDARY STATUSES BY SUBGROUP

Subgroup	Status	Made Progress
All Students	Good Standing	NA
Asian or Native Hawaiian/Other Pacific Islander	Good Standing	NA
Black or African American	Good Standing	NA
Hispanic or Latino	Good Standing	NA
Multiracial	Good Standing	NA
White	Good Standing	NA
Students with Disabilities	Good Standing	NA
Economically Disadvantaged	Good Standing	NA

SECONDARY INDICATOR LEVELS

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

SECONDARY COMPOSITE PERFORMANCE

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	273	217	215	4
	Math	273	193		
	Science	273	235		
	Social Studies	273	234		
American Indian or Alaska Native	ELA	3	—	—	—
	Math	3	—		
	Science	3	—		
	Social Studies	3	—		
Asian or Native Hawaiian/Other Pacific Islander	ELA	30	227	227	4
	Math	30	207		
	Science	30	248		
	Social Studies	30	243		
Black or African American	ELA	46	175	173	2
	Math	46	137		
	Science	46	208		
	Social Studies	46	201		
Hispanic or Latino	ELA	19	208	193	3
	Math	19	158		
	Science	19	208		
	Social Studies	19	221		
Multiracial	ELA	15	203	200	4
	Math	15	163		
	Science	15	233		
	Social Studies	15	233		
White	ELA	198	222	219	4
	Math	198	197		
	Science	198	237		
	Social Studies	198	237		
English Language Learners	ELA	4	—	—	—
	Math	4	—		
	Science	4	—		
	Social Studies	4	—		
Students with Disabilities	ELA	43	156	160	4
	Math	43	130		
	Science	43	197		
	Social Studies	43	192		
Economically Disadvantaged	ELA	60	189	189	4

Subgroup	Subject	Cohort	Index	Combined Index	Level
	Math	60	160		
	Science	60	219		
	Social Studies	60	215		

SECONDARY GRADUATION RATE

Subgroup	Cohort	Baseline	Number In Cohort	Grad Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level By Cohort	Level By Subgroup
All Students	4-Year	97.6%	273	94.5%	95%	82.8%	85%	90%	—	—	95%	4	4
	5-Year	96.3%	293	96.2%	96%	85%	86.8%	91.4%	—	—	96%	4	
	6-Year	96.1%	289	97.9%	96.1%	85.1%	87.3%	92.2%	—	—	97%	4	
American Indian or Alaska Native	4-Year	—	2	—	—	—	—	—	—	—	—	—	—
	5-Year	—	1	—	—	—	—	—	—	—	—	—	
	6-Year	—	0	—	—	—	—	—	—	—	—	—	
Asian or Native Hawaiian/Other Pacific Islander	4-Year	100%	33	93.9%	95%	88.3%	89.5%	92.3%	—	—	95%	4	4
	5-Year	97.4%	37	97.3%	96%	90.2%	91%	93.5%	—	—	96%	4	
	6-Year	97.4%	37	100%	97%	89.7%	91.1%	94.1%	—	—	97%	4	
Black or African American	4-Year	92.2%	44	90.9%	92.4%	73.3%	77.3%	86.2%	—	—	95%	4	4
	5-Year	96.7%	43	95.3%	96%	76.7%	80.3%	88.2%	—	—	96%	4	
	6-Year	90.7%	52	96.2%	91.3%	76.9%	80.3%	88.7%	—	—	97%	4	
Hispanic or Latino	4-Year	100%	24	100%	95%	73.2%	76.8%	85.9%	—	—	95%	4	4
	5-Year	96.8%	30	100%	96%	75.7%	79.1%	87.6%	—	—	96%	4	
	6-Year	96.3%	30	96.7%	96.3%	76.1%	79.7%	88.4%	—	—	97%	4	
Multiracial	4-Year	—	15	93.3%	—	—	—	—	—	—	—	—	—
	5-Year	—	13	—	—	—	—	—	—	—	—	—	
	6-Year	—	8	—	—	—	—	—	—	—	—	—	
White	4-Year	97.6%	201	95.5%	95%	90.2%	91%	93%	—	—	95%	4	4
	5-Year	96.1%	209	96.2%	96%	91.5%	92.3%	94.2%	—	—	96%	4	
	6-Year	95.5%	211	97.6%	95.7%	91.2%	92.4%	94.7%	—	—	97%	4	
English Language Learners	4-Year	—	3	—	—	—	—	—	—	—	—	—	—
	5-Year	—	2	—	—	—	—	—	—	—	—	—	
	6-Year	—	5	—	—	—	—	—	—	—	—	—	
Students with Disabilities	4-Year	82.6%	45	75.6%	83.6%	59.7%	66.1%	80.6%	—	—	95%	3	3
	5-Year	84.1%	51	82.4%	85.1%	63%	69%	82.5%	—	—	96%	3	
	6-Year	56.6%	36	86.1%	59.8%	61.4%	67.8%	82.4%	—	—	97%	4	
Economically Disadvantaged	4-Year	89.2%	48	81.3%	89.6%	76.9%	79.9%	87.5%	—	—	95%	3	4
	5-Year	94.3%	37	97.3%	94.5%	80.4%	83%	89.5%	—	—	96%	4	
	6-Year	97.1%	34	94.1%	97%	80.7%	83.5%	90.3%	—	—	97%	4	

SECONDARY 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	4
White	4
Students with Disabilities	4
Economically Disadvantaged	4

SECONDARY ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	18	—	—	—	—
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	2	—	—	—	—
Black or African American	1	—	—	—	—
Hispanic or Latino	3	—	—	—	—
Multiracial	0	—	—	—	—
White	12	—	—	—	—
English Language Learners	18	—	—	—	—
Students with Disabilities	4	—	—	—	—
Economically Disadvantaged	13	—	—	—	—

SECONDARY PROGRESS

Subgroup	Subject	Baseline	Cohort	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level	Average Of Levels
All Students	ELA	229	273	217	215	191	194	204	—	—	215	4	4
	Math	194	273	193	194	151	158	179	—	—	200	4	
American Indian or Alaska Native	ELA	—	3	—	—	—	—	—	—	—	—	—	—
	Math	—	3	—	—	—	—	—	—	—	—	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	238	30	227	215	209	210	212	—	—	215	4	4
	Math	208	30	207	200	191	193	196	—	—	200	4	
Black or African American	ELA	193	46	175	194	163	170	192	—	—	215	3	3
	Math	155	46	137	159	117	127	164	—	—	200	3	
Hispanic or Latino	ELA	—	19	—	—	—	—	—	—	—	—	—	—
	Math	—	19	—	—	—	—	—	—	—	—	—	
Multiracial	ELA	—	15	—	—	—	—	—	—	—	—	—	—
	Math	—	15	—	—	—	—	—	—	—	—	—	
White	ELA	233	198	222	215	208	209	212	—	—	215	4	4
	Math	198	198	197	198	168	172	186	—	—	200	4	
English Language Learners	ELA	—	4	—	—	—	—	—	—	—	—	—	—
	Math	—	4	—	—	—	—	—	—	—	—	—	
Students with Disabilities	ELA	172	43	156	175	120	133	174	—	—	215	3	3
	Math	133	43	130	139	91	105	153	—	—	200	3	
Economically Disadvantaged	ELA	215	60	189	215	171	177	196	—	—	215	3	3
	Math	173	60	160	175	131	140	170	—	—	200	3	

SECONDARY CHRONIC ABSENTEEISM

Subgroup	Baseline	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level
All Students	9.6	1,180	113	9.6%	9.2%	22.6%	19.8%	12.4%	—	—	5%	4
American Indian or Alaska Native	—	5	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	10.9	119	5	4.2%	10.5%	14%	12.4%	8.7%	—	—	5%	4
Black or African American	14.3	103	8	7.8%	13.5%	31.5%	27.1%	16.1%	—	—	5%	4
Hispanic or Latino	17	61	16	26.2%	16%	31.6%	27.2%	16.1%	—	—	5%	3
Multiracial	15.8	55	7	12.7%	15%	23.1%	20.1%	12.6%	—	—	5%	4
White	8.1	840	76	9%	7.9%	15.6%	14%	9.5%	—	—	5%	4
English Language Learners	—	35	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	16.6	161	24	14.9%	15.6%	32.8%	28%	16.5%	—	—	5%	4
Economically Disadvantaged	20.3	270	46	17%	19.1%	30.2%	25.8%	15.4%	—	—	5%	4

SECONDARY CCCR LEVELS

Subgroup	Baseline	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level
All Students	172.9	180.7	173.1	130.2	137.8	156.4	—	—	175	4
American Indian or Alaska Native	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	177	190.6	175	154.1	157.7	166.4	—	—	175	4
Black or African American	153.6	134.7	155.4	101.2	114	144.5	—	—	175	3
Hispanic or Latino	—	—	—	—	—	—	—	—	—	—
Multiracial	—	—	—	—	—	—	—	—	—	—
White	175.8	184.9	175	149.7	154.1	164.6	—	—	175	4
English Language Learners	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	110	128.7	115.2	76.5	93.5	134.3	—	—	175	4
Economically Disadvantaged	161.5	170	162.5	112.9	123.7	149.4	—	—	175	4

SECONDARY CCCR COUNTS

Subgroup	Cohort Count	Annual Biliteracy	2.0 Weight	1.5 Weight	1.0 Weight	0.5 Weight	0.0 Weight
All Students	283	0	237	4	30	3	9
American Indian or Alaska Native	3	0	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	32	0	30	0	1	0	1
Black or African American	49	0	24	0	18	0	7
Hispanic or Latino	20	0	—	—	—	—	—
Multiracial	16	0	—	—	—	—	—
White	202	0	174	4	18	3	3
English Language Learners	6	0	—	—	—	—	—
Students with Disabilities	47	0	22	2	13	1	9
Economically Disadvantaged	65	0	48	1	12	2	2

SECONDARY ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year 12th Grade Enrollment	Current Year Participation Rate	Current Year + Previous Year 12th Grade Enrollment	Current Year + Previous Year Participation Rate
All Students	✓	281	99.3%	548	99.3%
American Indian or Alaska Native	—	2	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	32	—	—	—
Black or African American	—	26	—	—	—
Hispanic or Latino	—	9	—	—	—
Multiracial	—	9	—	—	—
White	✓	203	99.5%	401	99.5%
English Language Learners	—	5	—	—	—
Students with Disabilities	✓	40	95%	77	94.8%
Economically Disadvantaged	✓	65	98.5%	105	98.1%

SECONDARY MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year 12th Grade Enrollment	Current Year Participation Rate	Current Year + Previous Year 12th Grade Enrollment	Current Year + Previous Year Participation Rate
All Students	✓	281	100%	548	99.8%
American Indian or Alaska Native	—	2	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	32	—	—	—
Black or African American	—	26	—	—	—
Hispanic or Latino	—	9	—	—	—
Multiracial	—	9	—	—	—
White	✓	203	100%	401	99.8%
English Language Learners	—	5	—	—	—
Students with Disabilities	✓	40	100%	77	98.7%
Economically Disadvantaged	✓	65	100%	105	99.1%

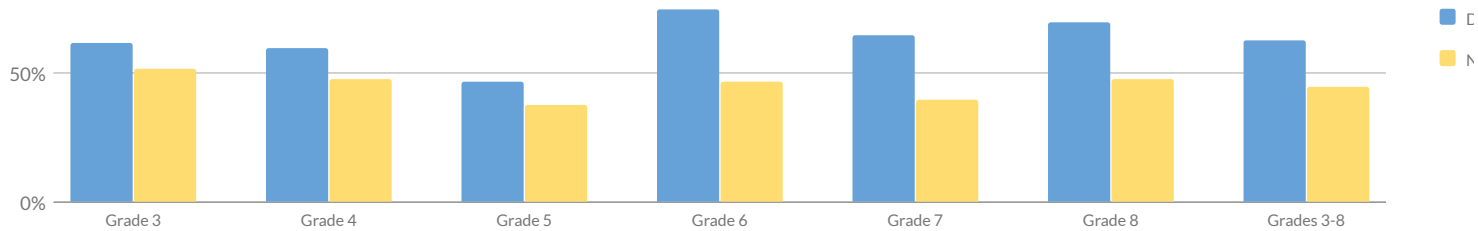
STAFF QUALIFICATIONS (2018-19)

	INEXPERIENCED TEACHERS		INEXPERIENCED PRINCIPALS		TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
	#	%	#	%	#	%
THIS DISTRICT	31	11%	1	25%	3	1%
STATEWIDE	32,551	16%	1,378	28%	23,318	11%
STATEWIDE HIGH-POVERTY SCHOOLS	11,966	25%	392	32%	10,750	23%
STATEWIDE LOW-POVERTY SCHOOLS	5,751	9%	262	21%	1,180	2%

GRADUATION RATE

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	284	273	96%	189	67%	81	29%	3	1%	0	0%	6	2%	4	1%	1	0%
Female	137	130	95%	99	72%	31	23%	0	0%	0	0%	4	3%	2	1%	1	1%
Male	147	143	97%	90	61%	50	34%	3	2%	0	0%	2	1%	2	1%	0	0%
Multiracial	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
American Indian or Alaska Native	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	32	31	97%	26	81%	5	16%	0	0%	0	0%	1	3%	0	0%	0	0%
White	203	197	97%	140	69%	57	28%	0	0%	0	0%	4	2%	2	1%	0	0%
Black or African American	26	24	92%	8	31%	13	50%	3	12%	0	0%	0	0%	2	8%	0	0%
Hispanic or Latino	11	10	91%	7	64%	3	27%	0	0%	0	0%	1	9%	0	0%	0	0%
General-Education Students	241	238	99%	182	76%	56	23%	0	0%	0	0%	1	0%	1	0%	1	0%
Students with Disabilities	43	35	81%	7	16%	25	58%	3	7%	0	0%	5	12%	3	7%	0	0%
Non-English Language Learners	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
English Language Learners	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	219	212	97%	155	71%	56	26%	1	0%	0	0%	5	2%	2	1%	0	0%
Economically Disadvantaged	65	61	94%	34	52%	25	38%	2	3%	0	0%	1	2%	2	3%	1	2%
Not Migrant	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Migrant	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Parents not in Armed Forces	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Parents in Armed Forces	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Homeless	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Foster Care	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

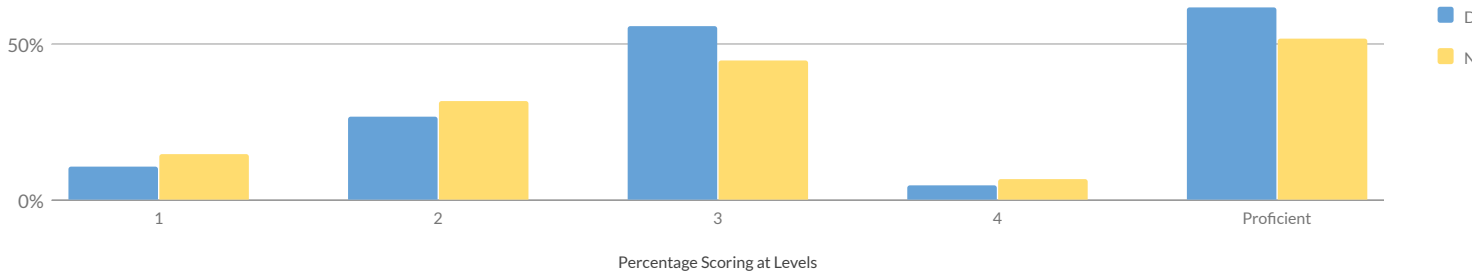
GRADES 3-8 ENGLISH LANGUAGE ARTS SUMMARY RESULTS (2018-19)



Percent Proficient

Grade	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Grade 3	22	245	28	11%	66	27%	138	56%	13	5%	151	62%
Grade 4	31	232	31	13%	62	27%	101	44%	38	16%	139	60%
Grade 5	48	251	63	25%	70	28%	76	30%	42	17%	118	47%
Grade 6	32	247	19	8%	43	17%	57	23%	128	52%	185	75%
Grade 7	45	289	31	11%	71	25%	129	45%	58	20%	187	65%
Grade 8	63	266	15	6%	64	24%	95	36%	92	35%	187	70%
Grades 3-8	241	1,530	187	12%	376	25%	596	39%	371	24%	967	63%

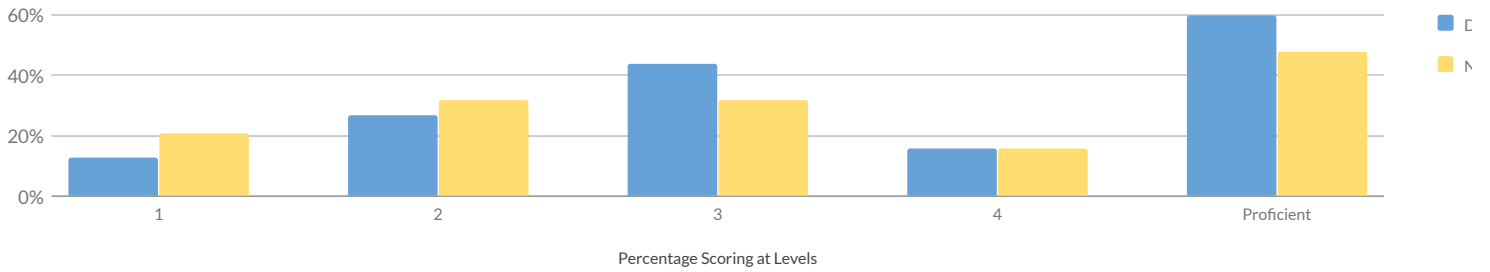
GRADE 3 ELA RESULTS



MEAN SCORE: 605

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	22	245	28	11%	66	27%	138	56%	13	5%	151	62%
General Education	15	210	13	6%	56	27%	128	61%	13	6%	141	67%
Students with Disabilities	7	35	15	43%	10	29%	10	29%	0	0%	10	29%
Asian or Native Hawaiian/Other Pacific Islander	5	24	5	21%	8	33%	9	38%	2	8%	11	46%
Black or African American	0	23	7	30%	9	39%	7	30%	0	0%	7	30%
Hispanic or Latino	0	17	2	12%	6	35%	9	53%	0	0%	9	53%
White	12	166	13	8%	40	24%	104	63%	9	5%	113	68%
Multiracial	5	15	1	7%	3	20%	9	60%	2	13%	11	73%
Female	13	120	10	8%	37	31%	69	58%	4	3%	73	61%
Male	9	125	18	14%	29	23%	69	55%	9	7%	78	62%
English Language Learners	3	16	6	38%	9	56%	1	6%	0	0%	1	6%
Non-English Language Learners	19	229	22	10%	57	25%	137	60%	13	6%	150	66%
Economically Disadvantaged	7	57	15	26%	19	33%	23	40%	0	0%	23	40%
Not Economically Disadvantaged	15	188	13	7%	47	25%	115	61%	13	7%	128	68%
Not Migrant	22	245	28	11%	66	27%	138	56%	13	5%	151	62%
Homeless	0	1	—	—	—	—	—	—	—	—	—	—
Not Homeless	22	244	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	22	245	28	11%	66	27%	138	56%	13	5%	151	62%
Parent Not in Armed Forces	22	245	28	11%	66	27%	138	56%	13	5%	151	62%

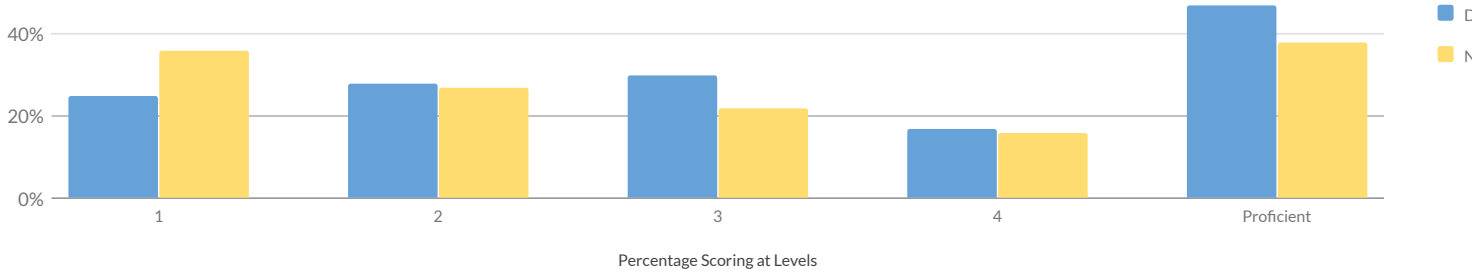
GRADE 4 ELA RESULTS



MEAN SCORE: 605

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	31	232	31	13%	62	27%	101	44%	38	16%	139	60%
General Education	22	208	21	10%	51	25%	98	47%	38	18%	136	65%
Students with Disabilities	9	24	10	42%	11	46%	3	13%	0	0%	3	13%
Asian or Native Hawaiian/Other Pacific Islander	5	23	3	13%	4	17%	13	57%	3	13%	16	70%
Black or African American	3	11	5	45%	4	36%	1	9%	1	9%	2	18%
Hispanic or Latino	4	21	5	24%	4	19%	11	52%	1	5%	12	57%
White	18	156	17	11%	44	28%	68	44%	27	17%	95	61%
Multiracial	1	21	1	5%	6	29%	8	38%	6	29%	14	67%
Female	16	102	16	16%	28	27%	42	41%	16	16%	58	57%
Male	15	130	15	12%	34	26%	59	45%	22	17%	81	62%
English Language Learners	6	4	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	25	228	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	17	40	13	33%	15	38%	10	25%	2	5%	12	30%
Not Economically Disadvantaged	14	192	18	9%	47	24%	91	47%	36	19%	127	66%
Not Migrant	31	232	31	13%	62	27%	101	44%	38	16%	139	60%
Not Homeless	31	232	31	13%	62	27%	101	44%	38	16%	139	60%
Not in Foster Care	31	232	31	13%	62	27%	101	44%	38	16%	139	60%
Parent in Armed Forces	0	1	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	31	231	—	—	—	—	—	—	—	—	—	—

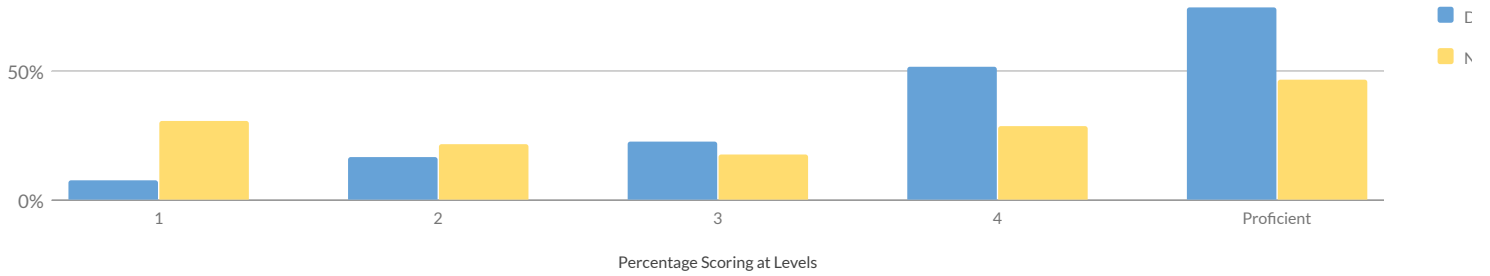
GRADE 5 ELA RESULTS



MEAN SCORE: 605

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	48	251	63	25%	70	28%	76	30%	42	17%	118	47%
General Education	32	223	49	22%	61	27%	72	32%	41	18%	113	51%
Students with Disabilities	16	28	14	50%	9	32%	4	14%	1	4%	5	18%
Asian or Native Hawaiian/Other Pacific Islander	4	30	10	33%	6	20%	9	30%	5	17%	14	47%
Black or African American	2	16	6	38%	7	44%	3	19%	0	0%	3	19%
Hispanic or Latino	6	17	10	59%	3	18%	0	0%	4	24%	4	24%
White	31	169	30	18%	50	30%	59	35%	30	18%	89	53%
Multiracial	5	19	7	37%	4	21%	5	26%	3	16%	8	42%
Female	15	112	27	24%	34	30%	27	24%	24	21%	51	46%
Male	33	139	36	26%	36	26%	49	35%	18	13%	67	48%
English Language Learners	7	13	9	69%	4	31%	0	0%	0	0%	0	0%
Non-English Language Learners	41	238	54	23%	66	28%	76	32%	42	18%	118	50%
Economically Disadvantaged	21	59	31	53%	12	20%	10	17%	6	10%	16	27%
Not Economically Disadvantaged	27	192	32	17%	58	30%	66	34%	36	19%	102	53%
Not Migrant	48	251	63	25%	70	28%	76	30%	42	17%	118	47%
Homeless	0	1	—	—	—	—	—	—	—	—	—	—
Not Homeless	48	250	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	48	251	63	25%	70	28%	76	30%	42	17%	118	47%
Parent Not in Armed Forces	48	251	63	25%	70	28%	76	30%	42	17%	118	47%

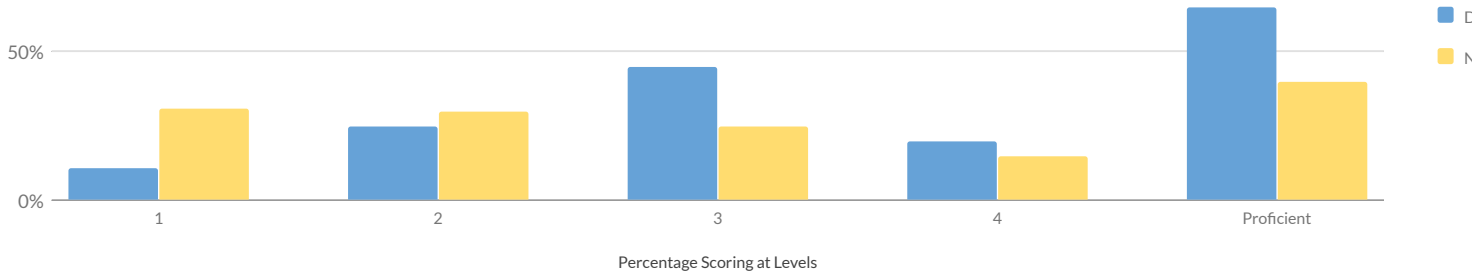
GRADE 6 ELA RESULTS



MEAN SCORE: 613

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	32	247	19	8%	43	17%	57	23%	128	52%	185	75%
General Education	20	216	7	3%	37	17%	50	23%	122	56%	172	80%
Students with Disabilities	12	31	12	39%	6	19%	7	23%	6	19%	13	42%
American Indian or Alaska Native	0	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	2	22	3	14%	6	27%	4	18%	9	41%	13	59%
Black or African American	1	20	5	25%	6	30%	3	15%	6	30%	9	45%
Hispanic or Latino	2	14	—	—	—	—	—	—	—	—	—	—
White	23	171	10	6%	26	15%	42	25%	93	54%	135	79%
Multiracial	4	19	0	0%	3	16%	5	26%	11	58%	16	84%
Small Group Total	2	15	1	7%	2	13%	3	20%	9	60%	12	80%
Female	14	117	7	6%	19	16%	28	24%	63	54%	91	78%
Male	18	130	12	9%	24	18%	29	22%	65	50%	94	72%
English Language Learners	4	6	3	50%	2	33%	1	17%	0	0%	1	17%
Non-English Language Learners	28	241	16	7%	41	17%	56	23%	128	53%	184	76%
Economically Disadvantaged	11	48	7	15%	10	21%	11	23%	20	42%	31	65%
Not Economically Disadvantaged	21	199	12	6%	33	17%	46	23%	108	54%	154	77%
Not Migrant	32	247	19	8%	43	17%	57	23%	128	52%	185	75%
Not Homeless	32	247	19	8%	43	17%	57	23%	128	52%	185	75%
Not in Foster Care	31	247	19	8%	43	17%	57	23%	128	52%	185	75%
Parent Not in Armed Forces	31	247	19	8%	43	17%	57	23%	128	52%	185	75%

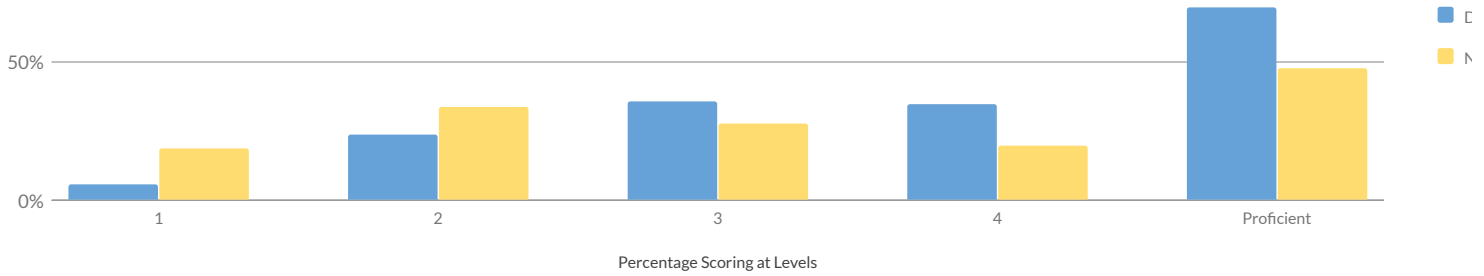
GRADE 7 ELA RESULTS



MEAN SCORE: 610

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	45	289	31	11%	71	25%	129	45%	58	20%	187	65%
General Education	32	265	22	8%	66	25%	120	45%	57	22%	177	67%
Students with Disabilities	13	24	9	38%	5	21%	9	38%	1	4%	10	42%
Asian or Native Hawaiian/Other Pacific Islander	3	34	5	15%	10	29%	14	41%	5	15%	19	56%
Black or African American	3	20	5	25%	9	45%	4	20%	2	10%	6	30%
Hispanic or Latino	1	20	5	25%	5	25%	6	30%	4	20%	10	50%
White	35	184	13	7%	44	24%	89	48%	38	21%	127	69%
Multiracial	3	31	3	10%	3	10%	16	52%	9	29%	25	81%
Female	18	143	5	3%	34	24%	69	48%	35	24%	104	73%
Male	27	146	26	18%	37	25%	60	41%	23	16%	83	57%
English Language Learners	5	5	4	80%	1	20%	0	0%	0	0%	0	0%
Non-English Language Learners	40	284	27	10%	70	25%	129	45%	58	20%	187	66%
Economically Disadvantaged	13	53	15	28%	19	36%	17	32%	2	4%	19	36%
Not Economically Disadvantaged	32	236	16	7%	52	22%	112	47%	56	24%	168	71%
Not Migrant	45	289	31	11%	71	25%	129	45%	58	20%	187	65%
Not Homeless	45	289	31	11%	71	25%	129	45%	58	20%	187	65%
Not in Foster Care	45	289	31	11%	71	25%	129	45%	58	20%	187	65%
Parent in Armed Forces	0	1	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	45	288	—	—	—	—	—	—	—	—	—	—

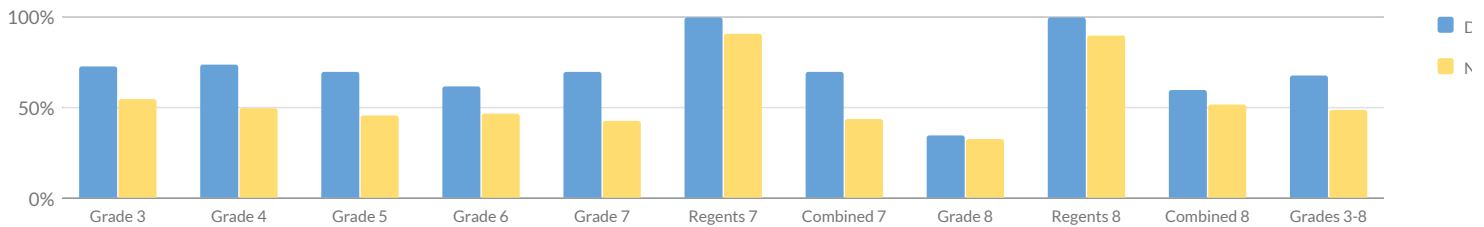
GRADE 8 ELA RESULTS



MEAN SCORE: 610

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	63	266	15	6%	64	24%	95	36%	92	35%	187	70%
General Education	43	238	8	3%	47	20%	92	39%	91	38%	183	77%
Students with Disabilities	20	28	7	25%	17	61%	3	11%	1	4%	4	14%
Asian or Native Hawaiian/Other Pacific Islander	3	33	2	6%	7	21%	10	30%	14	42%	24	73%
Black or African American	6	14	3	21%	4	29%	6	43%	1	7%	7	50%
Hispanic or Latino	5	13	1	8%	4	31%	4	31%	4	31%	8	62%
White	42	189	9	5%	44	23%	68	36%	68	36%	136	72%
Multiracial	7	17	0	0%	5	29%	7	41%	5	29%	12	71%
Female	36	137	3	2%	22	16%	55	40%	57	42%	112	82%
Male	27	129	12	9%	42	33%	40	31%	35	27%	75	58%
English Language Learners	3	5	1	20%	4	80%	0	0%	0	0%	0	0%
Non-English Language Learners	60	261	14	5%	60	23%	95	36%	92	35%	187	72%
Economically Disadvantaged	21	54	7	13%	22	41%	13	24%	12	22%	25	46%
Not Economically Disadvantaged	42	212	8	4%	42	20%	82	39%	80	38%	162	76%
Not Migrant	63	266	15	6%	64	24%	95	36%	92	35%	187	70%
Homeless	1	2	—	—	—	—	—	—	—	—	—	—
Not Homeless	62	264	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	63	266	15	6%	64	24%	95	36%	92	35%	187	70%
Parent Not in Armed Forces	63	266	15	6%	64	24%	95	36%	92	35%	187	70%

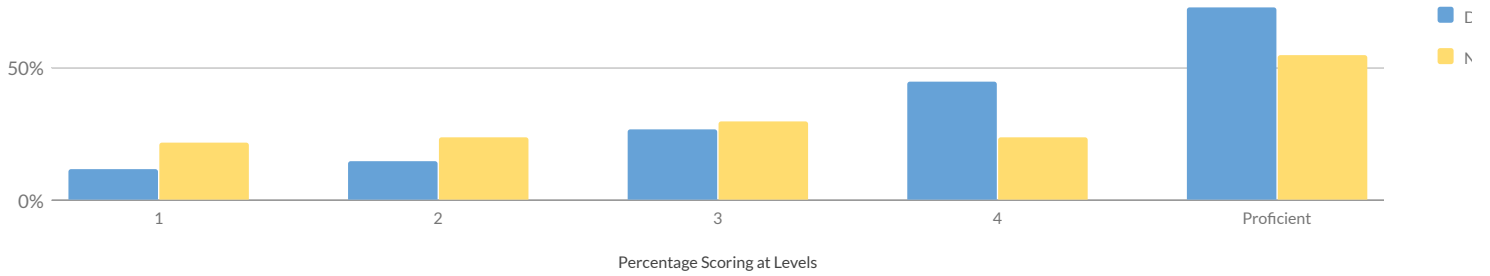
GRADES 3-8 MATHEMATICS SUMMARY RESULTS (2018-19)



Grade	Not Tested	Tested	Percent Proficient									
			Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
			#	%	#	%	#	%	#	%	#	%
Grade 3	13	253	31	12%	38	15%	69	27%	115	45%	184	73%
Grade 4	21	243	23	9%	41	17%	67	28%	112	46%	179	74%
Grade 5	39	260	36	14%	42	16%	78	30%	104	40%	182	70%
Grade 6	33	246	27	11%	66	27%	72	29%	81	33%	153	62%
Grade 7	45	289	24	8%	63	22%	96	33%	106	37%	202	70%
Regents 7	—	5	0	0%	0	0%	0	0%	5	100%	5	100%
Combined 7	45	294	24	8%	63	21%	96	33%	111	38%	207	70%
Grade 8	164	165	32	19%	76	46%	49	30%	8	5%	57	35%
Regents 8	—	105	0	0%	0	0%	4	4%	101	96%	105	100%
Combined 8	164	270	32	12%	76	28%	53	20%	109	40%	162	60%
Grades 3-8	315	1,566	173	11%	326	21%	435	28%	632	40%	1,067	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.

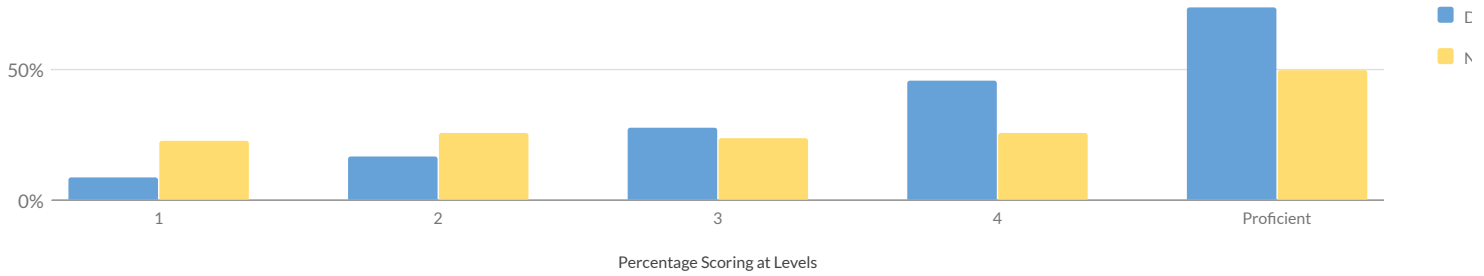
GRADE 3 MATH RESULTS



MEAN SCORE: 609

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	13	253	31	12%	38	15%	69	27%	115	45%	184	73%
General Education	7	217	13	6%	35	16%	62	29%	107	49%	169	78%
Students with Disabilities	6	36	18	50%	3	8%	7	19%	8	22%	15	42%
Asian or Native Hawaiian/Other Pacific Islander	2	27	6	22%	5	19%	6	22%	10	37%	16	59%
Black or African American	1	21	7	33%	7	33%	4	19%	3	14%	7	33%
Hispanic or Latino	0	17	4	24%	2	12%	8	47%	3	18%	11	65%
White	7	171	13	8%	22	13%	48	28%	88	51%	136	80%
Multiracial	3	17	1	6%	2	12%	3	18%	11	65%	14	82%
Female	8	125	16	13%	25	20%	35	28%	49	39%	84	67%
Male	5	128	15	12%	13	10%	34	27%	66	52%	100	78%
English Language Learners	0	19	9	47%	2	11%	3	16%	5	26%	8	42%
Non-English Language Learners	13	234	22	9%	36	15%	66	28%	110	47%	176	75%
Economically Disadvantaged	5	58	16	28%	11	19%	15	26%	16	28%	31	53%
Not Economically Disadvantaged	8	195	15	8%	27	14%	54	28%	99	51%	153	78%
Not Migrant	13	253	31	12%	38	15%	69	27%	115	45%	184	73%
Homeless	0	1	—	—	—	—	—	—	—	—	—	—
Not Homeless	13	252	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	13	253	31	12%	38	15%	69	27%	115	45%	184	73%
Parent Not in Armed Forces	13	253	31	12%	38	15%	69	27%	115	45%	184	73%

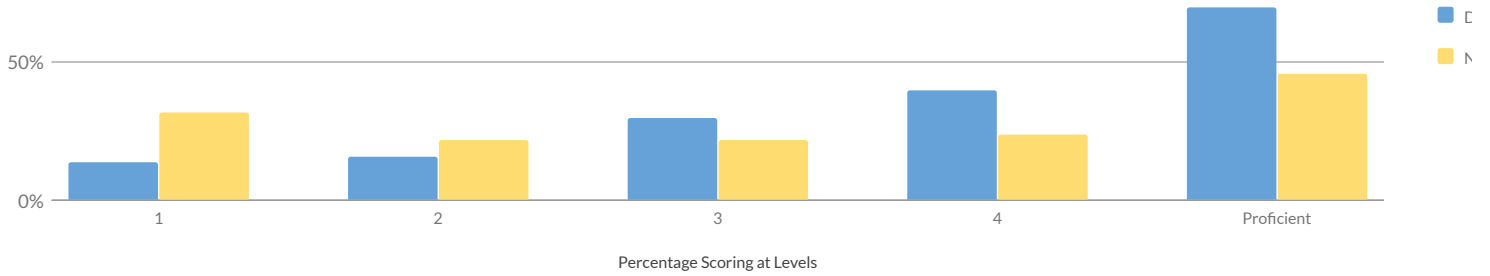
GRADE 4 MATH RESULTS



MEAN SCORE: 609

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	21	243	23	9%	41	17%	67	28%	112	46%	179	74%
General Education	14	216	11	5%	33	15%	63	29%	109	50%	172	80%
Students with Disabilities	7	27	12	44%	8	30%	4	15%	3	11%	7	26%
Asian or Native Hawaiian/Other Pacific Islander	1	27	3	11%	0	0%	11	41%	13	48%	24	89%
Black or African American	3	12	6	50%	3	25%	3	25%	0	0%	3	25%
Hispanic or Latino	4	22	3	14%	6	27%	4	18%	9	41%	13	59%
White	12	161	10	6%	26	16%	46	29%	79	49%	125	78%
Multiracial	1	21	1	5%	6	29%	3	14%	11	52%	14	67%
Female	13	106	11	10%	24	23%	29	27%	42	40%	71	67%
Male	8	137	12	9%	17	12%	38	28%	70	51%	108	79%
English Language Learners	0	10	3	30%	2	20%	3	30%	2	20%	5	50%
Non-English Language Learners	21	233	20	9%	39	17%	64	27%	110	47%	174	75%
Economically Disadvantaged	11	47	10	21%	15	32%	11	23%	11	23%	22	47%
Not Economically Disadvantaged	10	196	13	7%	26	13%	56	29%	101	52%	157	80%
Not Migrant	21	243	23	9%	41	17%	67	28%	112	46%	179	74%
Not Homeless	21	243	23	9%	41	17%	67	28%	112	46%	179	74%
Not in Foster Care	21	243	23	9%	41	17%	67	28%	112	46%	179	74%
Parent in Armed Forces	0	1	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	21	242	—	—	—	—	—	—	—	—	—	—

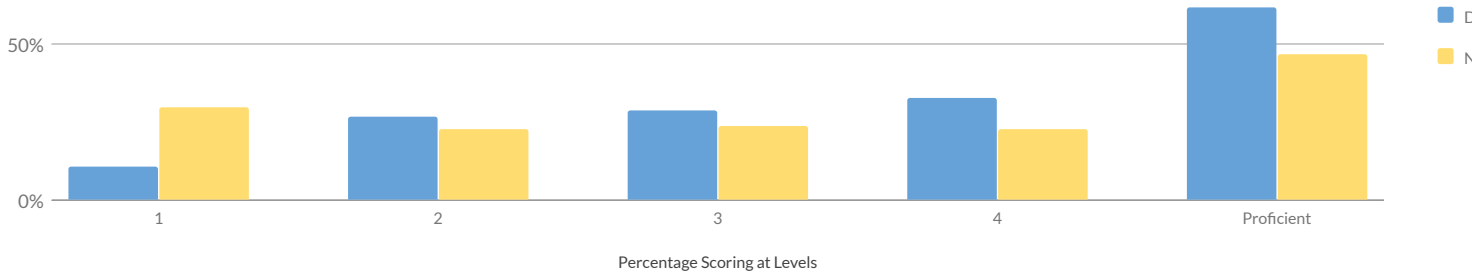
GRADE 5 MATH RESULTS



MEAN SCORE: 609

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	39	260	36	14%	42	16%	78	30%	104	40%	182	70%
General Education	24	231	25	11%	34	15%	74	32%	98	42%	172	74%
Students with Disabilities	15	29	11	38%	8	28%	4	14%	6	21%	10	34%
Asian or Native Hawaiian/Other Pacific Islander	3	31	4	13%	2	6%	6	19%	19	61%	25	81%
Black or African American	2	16	5	31%	4	25%	5	31%	2	13%	7	44%
Hispanic or Latino	4	19	7	37%	5	26%	1	5%	6	32%	7	37%
White	26	174	18	10%	26	15%	61	35%	69	40%	130	75%
Multiracial	4	20	2	10%	5	25%	5	25%	8	40%	13	65%
Female	13	114	17	15%	21	18%	37	32%	39	34%	76	67%
Male	26	146	19	13%	21	14%	41	28%	65	45%	106	73%
English Language Learners	4	16	7	44%	1	6%	4	25%	4	25%	8	50%
Non-English Language Learners	35	244	29	12%	41	17%	74	30%	100	41%	174	71%
Economically Disadvantaged	19	61	19	31%	11	18%	16	26%	15	25%	31	51%
Not Economically Disadvantaged	20	199	17	9%	31	16%	62	31%	89	45%	151	76%
Not Migrant	39	260	36	14%	42	16%	78	30%	104	40%	182	70%
Homeless	0	1	—	—	—	—	—	—	—	—	—	—
Not Homeless	39	259	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	39	260	36	14%	42	16%	78	30%	104	40%	182	70%
Parent Not in Armed Forces	39	260	36	14%	42	16%	78	30%	104	40%	182	70%

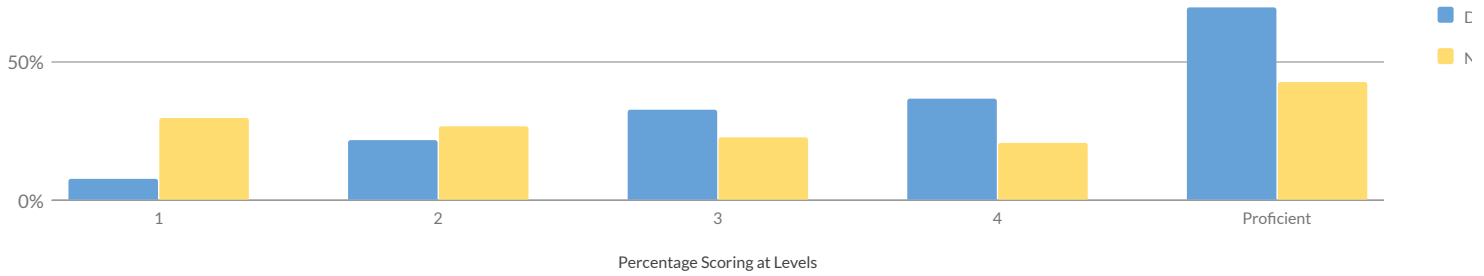
GRADE 6 MATH RESULTS



MEAN SCORE: 608

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	33	246	27	11%	66	27%	72	29%	81	33%	153	62%
General Education	20	216	12	6%	59	27%	68	31%	77	36%	145	67%
Students with Disabilities	13	30	15	50%	7	23%	4	13%	4	13%	8	27%
American Indian or Alaska Native	0	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	0	24	3	13%	8	33%	5	21%	8	33%	13	54%
Black or African American	1	20	7	35%	6	30%	4	20%	3	15%	7	35%
Hispanic or Latino	3	13	—	—	—	—	—	—	—	—	—	—
White	27	167	13	8%	43	26%	51	31%	60	36%	111	66%
Multiracial	2	21	3	14%	5	24%	7	33%	6	29%	13	62%
Small Group Total	3	14	1	7%	4	29%	5	36%	4	29%	9	64%
Female	17	114	11	10%	36	32%	37	32%	30	26%	67	59%
Male	16	132	16	12%	30	23%	35	27%	51	39%	86	65%
English Language Learners	1	9	3	33%	5	56%	0	0%	1	11%	1	11%
Non-English Language Learners	32	237	24	10%	61	26%	72	30%	80	34%	152	64%
Economically Disadvantaged	9	50	9	18%	16	32%	14	28%	11	22%	25	50%
Not Economically Disadvantaged	24	196	18	9%	50	26%	58	30%	70	36%	128	65%
Not Migrant	33	246	27	11%	66	27%	72	29%	81	33%	153	62%
Not Homeless	33	246	27	11%	66	27%	72	29%	81	33%	153	62%
Not in Foster Care	32	246	27	11%	66	27%	72	29%	81	33%	153	62%
Parent in Armed Forces	0	1	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	33	245	—	—	—	—	—	—	—	—	—	—

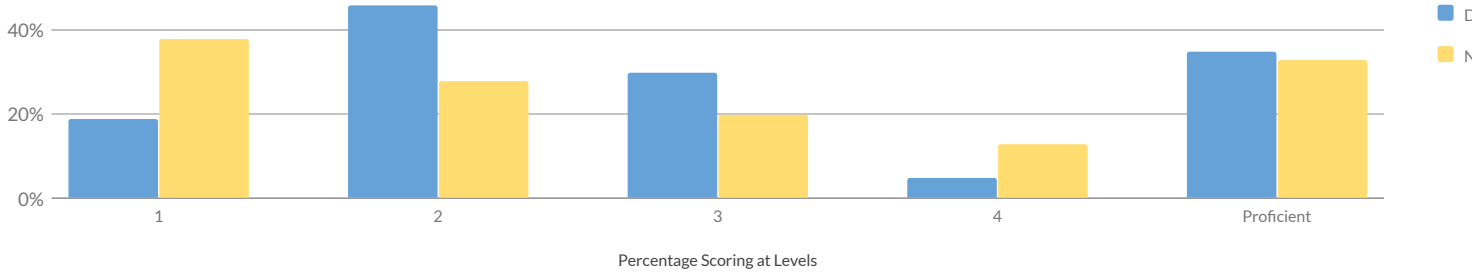
GRADE 7 MATH RESULTS



MEAN SCORE: 612

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	45	289	24	8%	63	22%	96	33%	106	37%	202	70%
General Education	32	266	16	6%	57	21%	90	34%	103	39%	193	73%
Students with Disabilities	13	23	8	35%	6	26%	6	26%	3	13%	9	39%
Asian or Native Hawaiian/Other Pacific Islander	4	33	3	9%	4	12%	12	36%	14	42%	26	79%
Black or African American	3	19	5	26%	4	21%	8	42%	2	11%	10	53%
Hispanic or Latino	2	19	3	16%	5	26%	4	21%	7	37%	11	58%
White	32	187	9	5%	46	25%	62	33%	70	37%	132	71%
Multiracial	4	31	4	13%	4	13%	10	32%	13	42%	23	74%
Female	21	141	14	10%	38	27%	41	29%	48	34%	89	63%
Male	24	148	10	7%	25	17%	55	37%	58	39%	113	76%
English Language Learners	1	9	3	33%	2	22%	3	33%	1	11%	4	44%
Non-English Language Learners	44	280	21	8%	61	22%	93	33%	105	38%	198	71%
Economically Disadvantaged	9	56	16	29%	14	25%	14	25%	12	21%	26	46%
Not Economically Disadvantaged	36	233	8	3%	49	21%	82	35%	94	40%	176	76%
Not Migrant	45	289	24	8%	63	22%	96	33%	106	37%	202	70%
Not Homeless	45	289	24	8%	63	22%	96	33%	106	37%	202	70%
Not in Foster Care	45	289	24	8%	63	22%	96	33%	106	37%	202	70%
Parent in Armed Forces	0	1	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	45	288	—	—	—	—	—	—	—	—	—	—

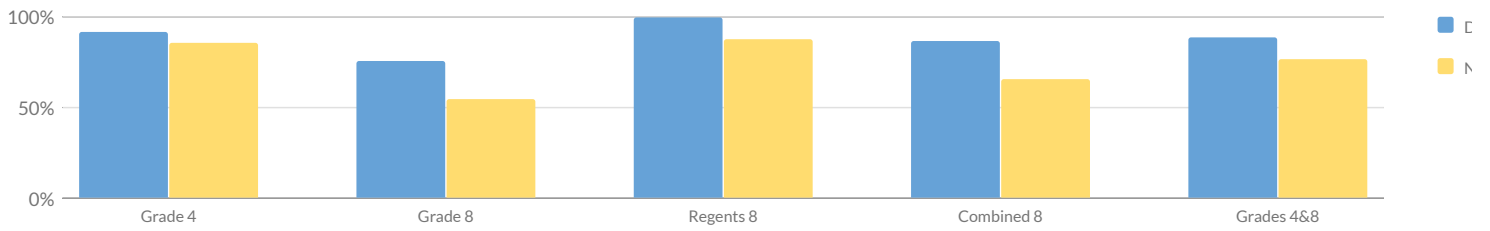
GRADE 8 MATH RESULTS



MEAN SCORE: 603

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	164	165	32	19%	76	46%	49	30%	8	5%	57	35%
General Education	141	141	18	13%	72	51%	43	30%	8	6%	51	36%
Students with Disabilities	23	24	14	58%	4	17%	6	25%	0	0%	6	25%
Asian or Native Hawaiian/Other Pacific Islander	22	14	2	14%	6	43%	5	36%	1	7%	6	43%
Black or African American	8	12	6	50%	3	25%	2	17%	1	8%	3	25%
Hispanic or Latino	7	12	3	25%	8	67%	1	8%	0	0%	1	8%
White	116	115	19	17%	53	46%	38	33%	5	4%	43	37%
Multiracial	11	12	2	17%	6	50%	3	25%	1	8%	4	33%
Female	91	82	12	15%	37	45%	28	34%	5	6%	33	40%
Male	73	83	20	24%	39	47%	21	25%	3	4%	24	29%
English Language Learners	3	5	1	20%	2	40%	2	40%	0	0%	2	40%
Non-English Language Learners	161	160	31	19%	74	46%	47	29%	8	5%	55	34%
Economically Disadvantaged	34	41	16	39%	16	39%	7	17%	2	5%	9	22%
Not Economically Disadvantaged	130	124	16	13%	60	48%	42	34%	6	5%	48	39%
Not Migrant	164	165	32	19%	76	46%	49	30%	8	5%	57	35%
Homeless	1	2	—	—	—	—	—	—	—	—	—	—
Not Homeless	163	163	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	164	165	32	19%	76	46%	49	30%	8	5%	57	35%
Parent Not in Armed Forces	164	165	32	19%	76	46%	49	30%	8	5%	57	35%

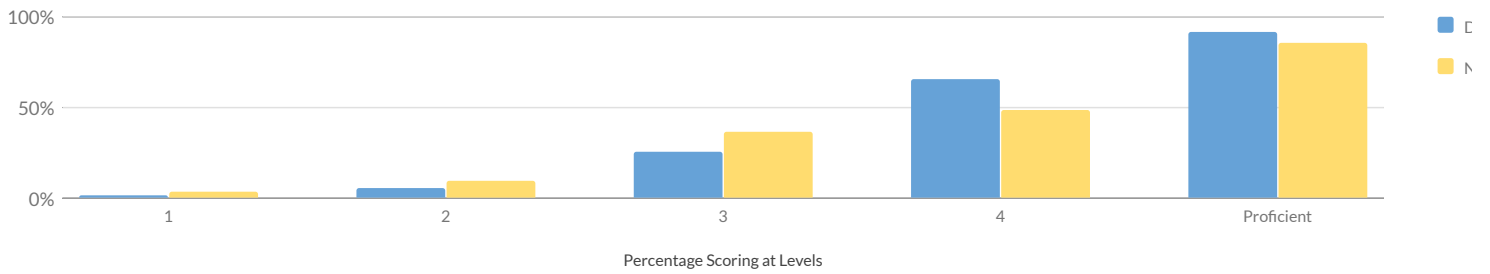
GRADES 4 & 8 SCIENCE SUMMARY RESULTS (2018-19)



Grade	Not Tested	Tested	Percent Proficient									
			Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Grade 4	18	245	5	2%	15	6%	63	26%	162	66%	225	92%
Grade 8	168	161	5	3%	33	20%	98	61%	25	16%	123	76%
Regents 8	—	142	0	0%	0	0%	13	9%	129	91%	142	100%
Combined 8	168	303	5	2%	33	11%	111	37%	154	51%	265	87%
Grades 4&8	186	548	10	2%	48	9%	174	32%	316	58%	490	89%

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.

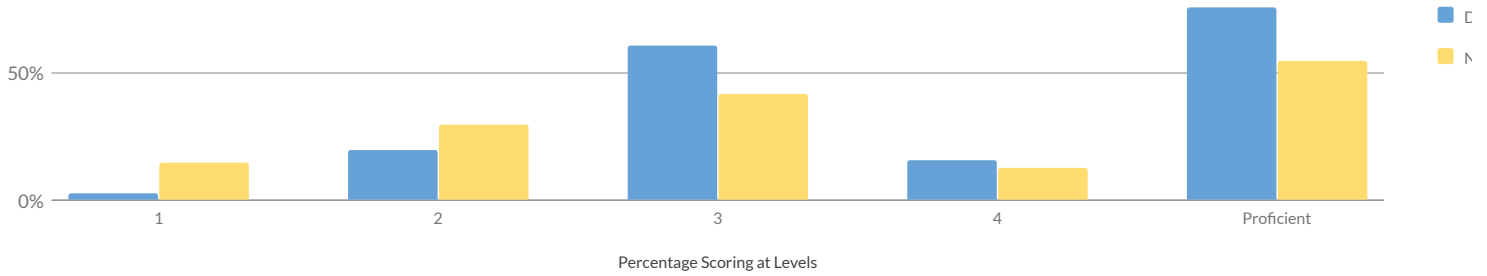
GRADE 4 SCIENCE RESULTS



MEAN SCORE: 85

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	18	245	5	2%	15	6%	63	26%	162	66%	225	92%
General Education	9	220	0	0%	12	5%	53	24%	155	70%	208	95%
Students with Disabilities	9	25	5	20%	3	12%	10	40%	7	28%	17	68%
Asian or Native Hawaiian/Other Pacific Islander	1	26	0	0%	4	15%	7	27%	15	58%	22	85%
Black or African American	2	13	1	8%	5	38%	6	46%	1	8%	7	54%
Hispanic or Latino	2	24	1	4%	3	13%	10	42%	10	42%	20	83%
White	12	161	3	2%	2	1%	36	22%	120	75%	156	97%
Multiracial	1	21	0	0%	1	5%	4	19%	16	76%	20	95%
Female	11	108	3	3%	4	4%	29	27%	72	67%	101	94%
Male	7	137	2	1%	11	8%	34	25%	90	66%	124	91%
English Language Learners	0	9	0	0%	4	44%	3	33%	2	22%	5	56%
Non-English Language Learners	18	236	5	2%	11	5%	60	25%	160	68%	220	93%
Economically Disadvantaged	12	46	3	7%	4	9%	24	52%	15	33%	39	85%
Not Economically Disadvantaged	6	199	2	1%	11	6%	39	20%	147	74%	186	93%
Not Migrant	18	245	5	2%	15	6%	63	26%	162	66%	225	92%
Not Homeless	18	245	5	2%	15	6%	63	26%	162	66%	225	92%
Not in Foster Care	18	245	5	2%	15	6%	63	26%	162	66%	225	92%
Parent in Armed Forces	0	1	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	18	244	—	—	—	—	—	—	—	—	—	—

GRADE 8 SCIENCE RESULTS

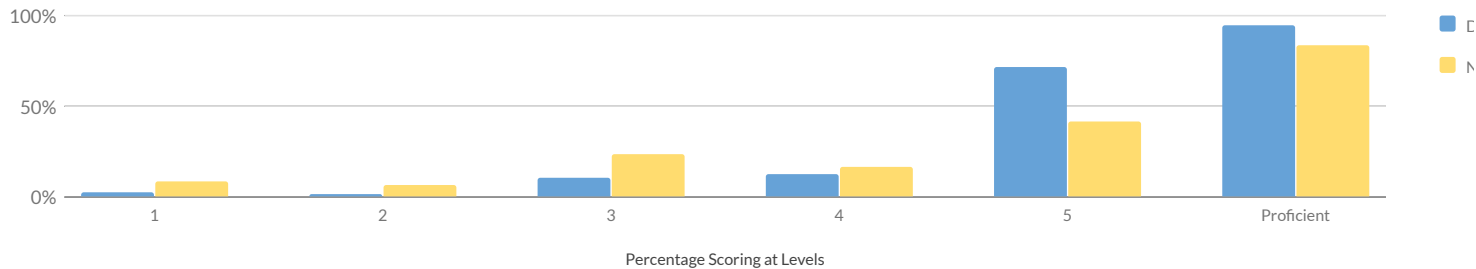


MEAN SCORE: 73

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	168	161	5	3%	33	20%	98	61%	25	16%	123	76%
General Education	152	130	1	1%	21	16%	86	66%	22	17%	108	83%
Students with Disabilities	16	31	4	13%	12	39%	12	39%	3	10%	15	48%
Asian or Native Hawaiian/Other Pacific Islander	22	14	1	7%	1	7%	10	71%	2	14%	12	86%
Black or African American	5	15	3	20%	7	47%	3	20%	2	13%	5	33%
Hispanic or Latino	6	13	0	0%	3	23%	8	62%	2	15%	10	77%
White	124	107	0	0%	21	20%	69	64%	17	16%	86	80%
Multiracial	11	12	1	8%	1	8%	8	67%	2	17%	10	83%
Female	103	70	3	4%	8	11%	49	70%	10	14%	59	84%
Male	65	91	2	2%	25	27%	49	54%	15	16%	64	70%
English Language Learners	2	6	0	0%	1	17%	5	83%	0	0%	5	83%
Non-English Language Learners	166	155	5	3%	32	21%	93	60%	25	16%	118	76%
Economically Disadvantaged	21	54	5	9%	17	31%	25	46%	7	13%	32	59%
Not Economically Disadvantaged	147	107	0	0%	16	15%	73	68%	18	17%	91	85%
Not Migrant	168	161	5	3%	33	20%	98	61%	25	16%	123	76%
Homeless	2	1	—	—	—	—	—	—	—	—	—	—
Not Homeless	166	160	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	168	161	5	3%	33	20%	98	61%	25	16%	123	76%
Parent Not in Armed Forces	168	161	5	3%	33	20%	98	61%	25	16%	123	76%

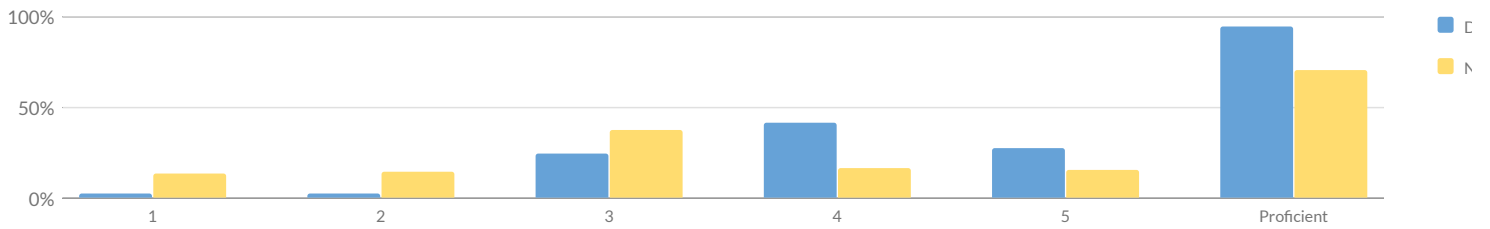
Annual Regents examination results include those from August, January, and June of the reporting year. If a student takes the same Regents examination multiple times during the reporting year, only the highest score is included in these results.

ANNUAL REGENTS EXAMINATION IN ELA (2018-19)



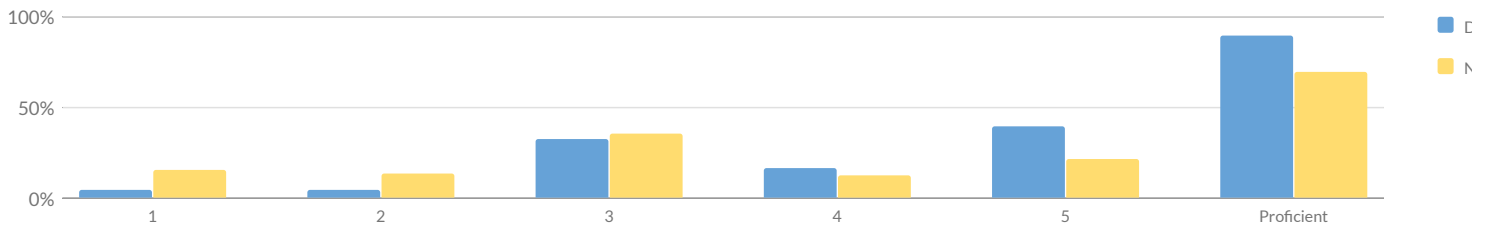
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	309	8	3%	6	2%	34	11%	39	13%	222	72%	295	95%
General Education	267	1	0%	2	1%	21	8%	29	11%	214	80%	264	99%
Students with Disabilities	42	7	17%	4	10%	13	31%	10	24%	8	19%	31	74%
Asian or Native Hawaiian/Other Pacific Islander	34	0	0%	0	0%	2	6%	6	18%	26	76%	34	100%
Black or African American	29	5	17%	0	0%	8	28%	5	17%	11	38%	24	83%
Hispanic or Latino	16	0	0%	2	13%	4	25%	4	25%	6	38%	14	88%
White	219	3	1%	4	2%	18	8%	23	11%	171	78%	212	97%
Multiracial	11	0	0%	0	0%	2	18%	1	9%	8	73%	11	100%
Female	147	2	1%	1	1%	14	10%	18	12%	112	76%	144	98%
Male	162	6	4%	5	3%	20	12%	21	13%	110	68%	151	93%
English Language Learners	7	1	14%	1	14%	2	29%	3	43%	0	0%	5	71%
Non-English Language Learners	302	7	2%	5	2%	32	11%	36	12%	222	74%	290	96%
Economically Disadvantaged	73	7	10%	3	4%	21	29%	12	16%	30	41%	63	86%
Not Economically Disadvantaged	236	1	0%	3	1%	13	6%	27	11%	192	81%	232	98%
Not Migrant	309	8	3%	6	2%	34	11%	39	13%	222	72%	295	95%
Homeless	4	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	305	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	309	8	3%	6	2%	34	11%	39	13%	222	72%	295	95%
Parent Not in Armed Forces	309	8	3%	6	2%	34	11%	39	13%	222	72%	295	95%

ANNUAL REGENTS EXAMINATION ALGEBRA I (2018-19)



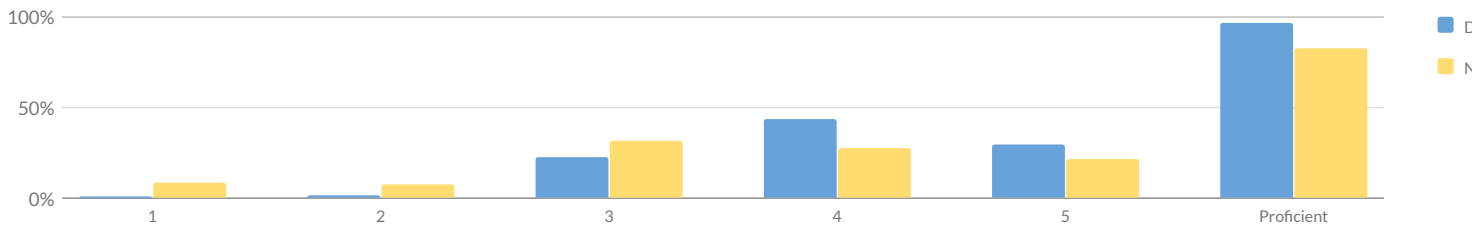
Subgroup	Tested	Percentage Scoring at Levels											
		Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	334	9	3%	9	3%	82	25%	140	42%	94	28%	316	95%
General Education	297	6	2%	6	2%	62	21%	130	44%	93	31%	285	96%
Students with Disabilities	37	3	8%	3	8%	20	54%	10	27%	1	3%	31	84%
Asian or Native Hawaiian/Other Pacific Islander	33	0	0%	1	3%	2	6%	11	33%	19	58%	32	97%
Black or African American	27	4	15%	1	4%	18	67%	4	15%	0	0%	22	81%
Hispanic or Latino	20	1	5%	2	10%	9	45%	6	30%	2	10%	17	85%
White	238	4	2%	4	2%	48	20%	111	47%	71	30%	230	97%
Multiracial	16	0	0%	1	6%	5	31%	8	50%	2	13%	15	94%
Female	176	3	2%	4	2%	41	23%	72	41%	56	32%	169	96%
Male	158	6	4%	5	3%	41	26%	68	43%	38	24%	147	93%
English Language Learners	10	2	20%	1	10%	2	20%	4	40%	1	10%	7	70%
Non-English Language Learners	324	7	2%	8	2%	80	25%	136	42%	93	29%	309	95%
Economically Disadvantaged	79	6	8%	4	5%	27	34%	31	39%	11	14%	69	87%
Not Economically Disadvantaged	255	3	1%	5	2%	55	22%	109	43%	83	33%	247	97%
Not Migrant	334	9	3%	9	3%	82	25%	140	42%	94	28%	316	95%
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	333	—	—	—	—	—	—	—	—	—	—	—	—
In Foster Care	1	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	333	—	—	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	334	9	3%	9	3%	82	25%	140	42%	94	28%	316	95%

ANNUAL REGENTS EXAMINATION GEOMETRY (2018-19)



Subgroup	Tested	Percentage Scoring at Levels											
		Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	301	16	5%	14	5%	100	33%	52	17%	119	40%	271	90%
General Education	276	12	4%	12	4%	87	32%	50	18%	115	42%	252	91%
Students with Disabilities	25	4	16%	2	8%	13	52%	2	8%	4	16%	19	76%
Asian or Native Hawaiian/Other Pacific Islander	32	1	3%	2	6%	10	31%	2	6%	17	53%	29	91%
Black or African American	25	5	20%	4	16%	12	48%	3	12%	1	4%	16	64%
Hispanic or Latino	16	3	19%	1	6%	8	50%	3	19%	1	6%	12	75%
White	211	6	3%	7	3%	60	28%	42	20%	96	45%	198	94%
Multiracial	17	1	6%	0	0%	10	59%	2	12%	4	24%	16	94%
Female	163	8	5%	9	6%	53	33%	34	21%	59	36%	146	90%
Male	138	8	6%	5	4%	47	34%	18	13%	60	43%	125	91%
English Language Learners	2	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	299	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	62	8	13%	9	15%	29	47%	9	15%	7	11%	45	73%
Not Economically Disadvantaged	239	8	3%	5	2%	71	30%	43	18%	112	47%	226	95%
Not Migrant	301	16	5%	14	5%	100	33%	52	17%	119	40%	271	90%
Not Homeless	301	16	5%	14	5%	100	33%	52	17%	119	40%	271	90%
Not in Foster Care	301	16	5%	14	5%	100	33%	52	17%	119	40%	271	90%
Parent Not in Armed Forces	301	16	5%	14	5%	100	33%	52	17%	119	40%	271	90%

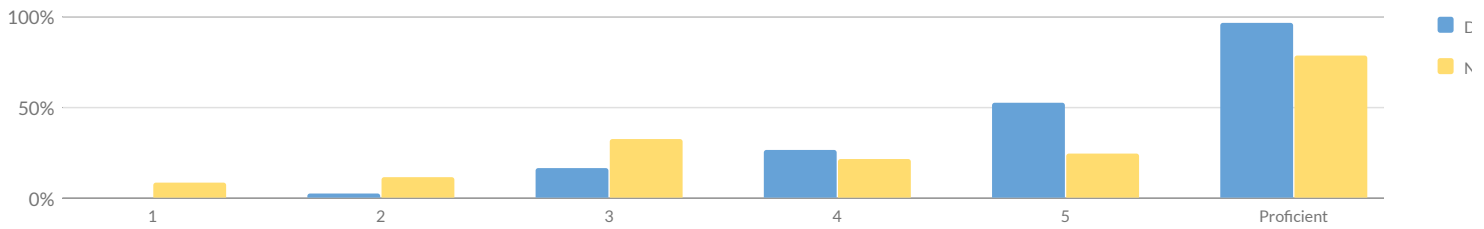
ANNUAL REGENTS EXAMINATION ALGEBRA II (2018-19)



Percentage Scoring at Levels

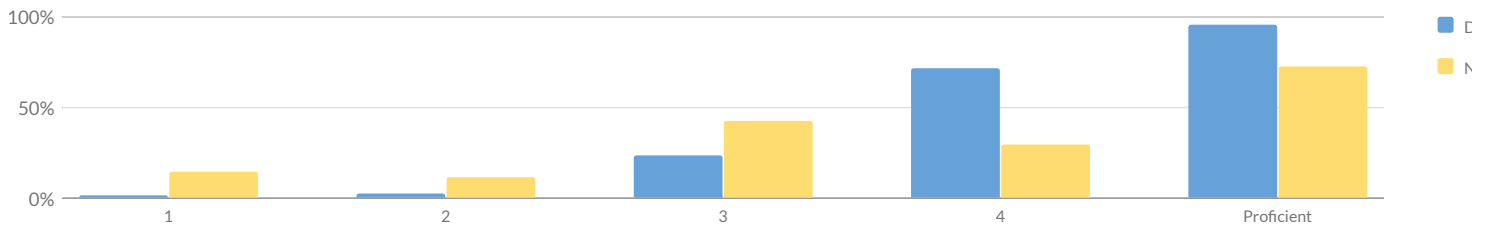
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	215	2	1%	5	2%	49	23%	94	44%	65	30%	208	97%
General Education	208	1	0%	4	2%	46	22%	92	44%	65	31%	203	98%
Students with Disabilities	7	1	14%	1	14%	3	43%	2	29%	0	0%	5	71%
Asian or Native Hawaiian/Other Pacific Islander	28	0	0%	1	4%	4	14%	13	46%	10	36%	27	96%
Black or African American	13	0	0%	1	8%	4	31%	6	46%	2	15%	12	92%
Hispanic or Latino	9	0	0%	0	0%	4	44%	4	44%	1	11%	9	100%
White	156	2	1%	3	2%	34	22%	67	43%	50	32%	151	97%
Multiracial	9	0	0%	0	0%	3	33%	4	44%	2	22%	9	100%
Female	120	0	0%	2	2%	35	29%	48	40%	35	29%	118	98%
Male	95	2	2%	3	3%	14	15%	46	48%	30	32%	90	95%
English Language Learners	3	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	212	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	37	1	3%	1	3%	14	38%	11	30%	10	27%	35	95%
Not Economically Disadvantaged	178	1	1%	4	2%	35	20%	83	47%	55	31%	173	97%
Not Migrant	215	2	1%	5	2%	49	23%	94	44%	65	30%	208	97%
Not Homeless	215	2	1%	5	2%	49	23%	94	44%	65	30%	208	97%
Not in Foster Care	215	2	1%	5	2%	49	23%	94	44%	65	30%	208	97%
Parent Not in Armed Forces	215	2	1%	5	2%	49	23%	94	44%	65	30%	208	97%

ANNUAL REGENTS EXAMINATION NEW FRAMEWORK GLOBAL HISTORY & GEOGRAPHY II (2018-19)



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	278	1	0%	8	3%	47	17%	75	27%	147	53%	269	97%
General Education	251	0	0%	5	2%	39	16%	71	28%	136	54%	246	98%
Students with Disabilities	27	1	4%	3	11%	8	30%	4	15%	11	41%	23	85%
Asian or Native Hawaiian/Other Pacific Islander	34	0	0%	1	3%	2	6%	9	26%	22	65%	33	97%
Black or African American	26	1	4%	3	12%	11	42%	4	15%	7	27%	22	85%
Hispanic or Latino	13	0	0%	0	0%	3	23%	6	46%	4	31%	13	100%
White	186	0	0%	3	2%	27	15%	51	27%	105	56%	183	98%
Multiracial	19	0	0%	1	5%	4	21%	5	26%	9	47%	18	95%
Female	147	1	1%	4	3%	28	19%	36	24%	78	53%	142	97%
Male	131	0	0%	4	3%	19	15%	39	30%	69	53%	127	97%
English Language Learners	2	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	276	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	68	1	1%	7	10%	18	26%	15	22%	27	40%	60	88%
Not Economically Disadvantaged	210	0	0%	1	0%	29	14%	60	29%	120	57%	209	100%
Not Migrant	278	1	0%	8	3%	47	17%	75	27%	147	53%	269	97%
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	277	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	278	1	0%	8	3%	47	17%	75	27%	147	53%	269	97%
Parent Not in Armed Forces	278	1	0%	8	3%	47	17%	75	27%	147	53%	269	97%

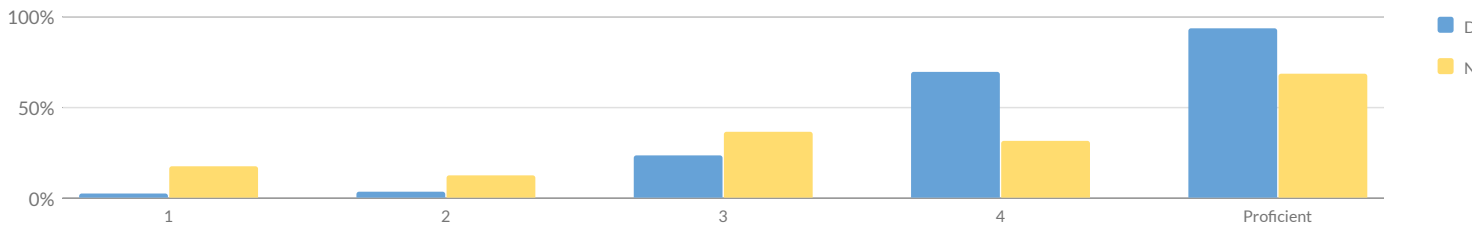
ANNUAL REGENTS EXAMINATION LIVING ENVIRONMENT (2018-19)



Percentage Scoring at Levels

Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	299	5	2%	8	3%	72	24%	214	72%	286	96%
General Education	257	0	0%	1	0%	56	22%	200	78%	256	100%
Students with Disabilities	42	5	12%	7	17%	16	38%	14	33%	30	71%
Asian or Native Hawaiian/Other Pacific Islander	29	0	0%	0	0%	5	17%	24	83%	29	100%
Black or African American	27	2	7%	3	11%	17	63%	5	19%	22	81%
Hispanic or Latino	9	0	0%	0	0%	5	56%	4	44%	9	100%
White	218	3	1%	5	2%	42	19%	168	77%	210	96%
Multiracial	16	0	0%	0	0%	3	19%	13	81%	16	100%
Female	156	2	1%	4	3%	41	26%	109	70%	150	96%
Male	143	3	2%	4	3%	31	22%	105	73%	136	95%
English Language Learners	3	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	296	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	64	3	5%	2	3%	32	50%	27	42%	59	92%
Not Economically Disadvantaged	235	2	1%	6	3%	40	17%	187	80%	227	97%
Not Migrant	299	5	2%	8	3%	72	24%	214	72%	286	96%
Homeless	1	—	—	—	—	—	—	—	—	—	—
Not Homeless	298	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	299	5	2%	8	3%	72	24%	214	72%	286	96%
Parent Not in Armed Forces	299	5	2%	8	3%	72	24%	214	72%	286	96%

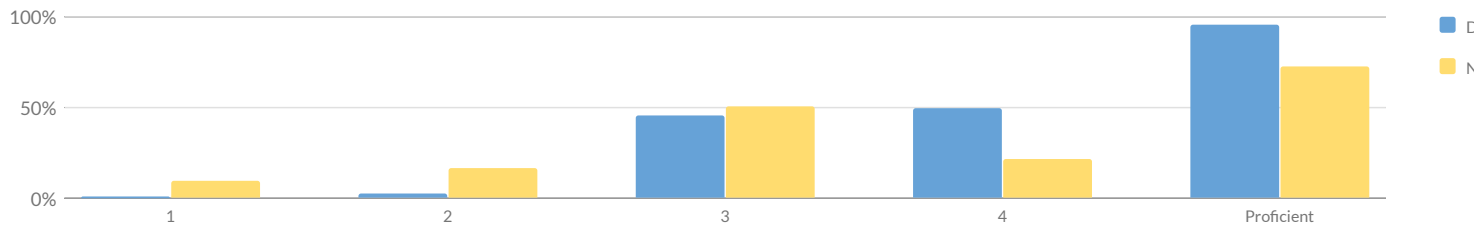
ANNUAL REGENTS EXAMINATION PHYSICAL SETTING/EARTH SCIENCE (2018-19)



Percentage Scoring at Levels

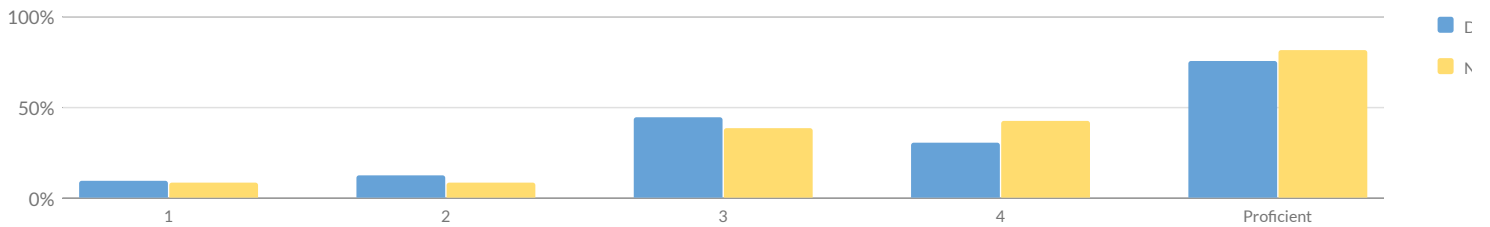
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	333	9	3%	12	4%	80	24%	232	70%	312	94%
General Education	294	4	1%	6	2%	64	22%	220	75%	284	97%
Students with Disabilities	39	5	13%	6	15%	16	41%	12	31%	28	72%
Asian or Native Hawaiian/Other Pacific Islander	27	0	0%	1	4%	5	19%	21	78%	26	96%
Black or African American	28	3	11%	3	11%	16	57%	6	21%	22	79%
Hispanic or Latino	21	2	10%	2	10%	6	29%	11	52%	17	81%
White	237	2	1%	6	3%	49	21%	180	76%	229	97%
Multiracial	20	2	10%	0	0%	4	20%	14	70%	18	90%
Female	185	2	1%	5	3%	45	24%	133	72%	178	96%
Male	148	7	5%	7	5%	35	24%	99	67%	134	91%
English Language Learners	5	0	0%	1	20%	1	20%	3	60%	4	80%
Non-English Language Learners	328	9	3%	11	3%	79	24%	229	70%	308	94%
Economically Disadvantaged	70	5	7%	6	9%	22	31%	37	53%	59	84%
Not Economically Disadvantaged	263	4	2%	6	2%	58	22%	195	74%	253	96%
Not Migrant	333	9	3%	12	4%	80	24%	232	70%	312	94%
Homeless	1	—	—	—	—	—	—	—	—	—	—
Not Homeless	332	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	333	9	3%	12	4%	80	24%	232	70%	312	94%
Parent Not in Armed Forces	333	9	3%	12	4%	80	24%	232	70%	312	94%

ANNUAL REGENTS EXAMINATION PHYSICAL SETTING/CHEMISTRY (2018-19)



Subgroup	Tested	Percentage Scoring at Levels									
		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	261	2	1%	9	3%	120	46%	130	50%	250	96%
General Education	251	2	1%	8	3%	114	45%	127	51%	241	96%
Students with Disabilities	10	0	0%	1	10%	6	60%	3	30%	9	90%
Asian or Native Hawaiian/Other Pacific Islander	36	0	0%	4	11%	11	31%	21	58%	32	89%
Black or African American	19	1	5%	1	5%	9	47%	8	42%	17	89%
Hispanic or Latino	12	0	0%	1	8%	8	67%	3	25%	11	92%
White	183	1	1%	3	2%	87	48%	92	50%	179	98%
Multiracial	11	0	0%	0	0%	5	45%	6	55%	11	100%
Female	131	2	2%	3	2%	61	47%	65	50%	126	96%
Male	130	0	0%	6	5%	59	45%	65	50%	124	95%
English Language Learners	3	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	258	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	48	1	2%	4	8%	25	52%	18	38%	43	90%
Not Economically Disadvantaged	213	1	0%	5	2%	95	45%	112	53%	207	97%
Not Migrant	261	2	1%	9	3%	120	46%	130	50%	250	96%
Not Homeless	261	2	1%	9	3%	120	46%	130	50%	250	96%
Not in Foster Care	261	2	1%	9	3%	120	46%	130	50%	250	96%
Parent Not in Armed Forces	261	2	1%	9	3%	120	46%	130	50%	250	96%

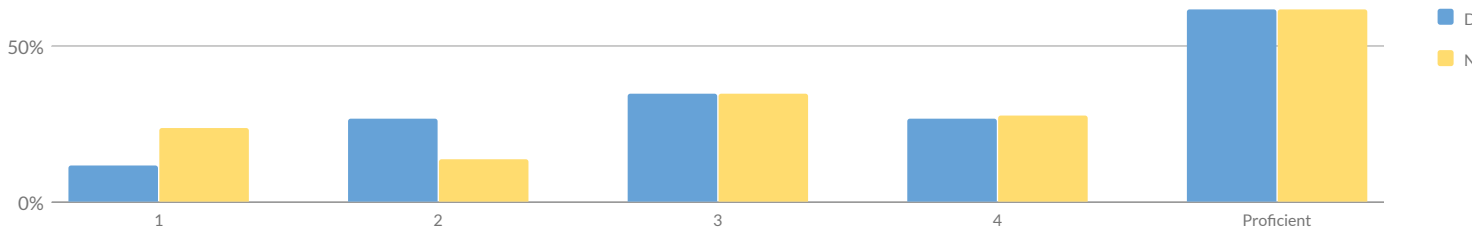
ANNUAL REGENTS EXAMINATION PHYSICAL SETTING/PHYSICS (2018-19)



Percentage Scoring at Levels

Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	97	10	10%	13	13%	44	45%	30	31%	74	76%
General Education	93	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	4	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	6	0	0%	1	17%	4	67%	1	17%	5	83%
Black or African American	5	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	5	0	0%	1	20%	1	20%	3	60%	4	80%
White	78	10	13%	10	13%	34	44%	24	31%	58	74%
Multiracial	3	—	—	—	—	—	—	—	—	—	—
Small Group Total	8	0	0%	1	13%	5	63%	2	25%	7	88%
Female	50	4	8%	7	14%	20	40%	19	38%	39	78%
Male	47	6	13%	6	13%	24	51%	11	23%	35	74%
English Language Learners	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	96	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	19	2	11%	4	21%	8	42%	5	26%	13	68%
Not Economically Disadvantaged	78	8	10%	9	12%	36	46%	25	32%	61	78%
Not Migrant	97	10	10%	13	13%	44	45%	30	31%	74	76%
Not Homeless	97	10	10%	13	13%	44	45%	30	31%	74	76%
Not in Foster Care	97	10	10%	13	13%	44	45%	30	31%	74	76%
Parent Not in Armed Forces	97	10	10%	13	13%	44	45%	30	31%	74	76%

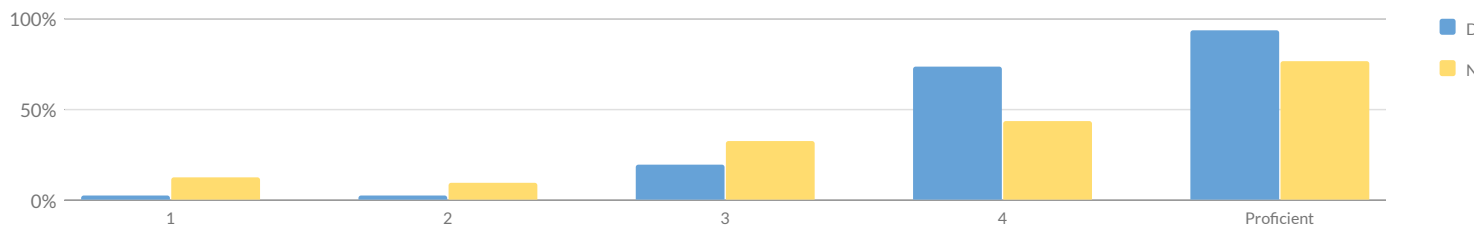
ANNUAL REGENTS TRANSITIONAL EXAM IN GLOBAL HISTORY & GEOGRAPHY (2018-19)



Percentage Scoring at Levels

Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	26	3	12%	7	27%	9	35%	7	27%	16	62%
General Education	17	2	12%	5	29%	5	29%	5	29%	10	59%
Students with Disabilities	9	1	11%	2	22%	4	44%	2	22%	6	67%
Asian or Native Hawaiian/Other Pacific Islander	2	—	—	—	—	—	—	—	—	—	—
Black or African American	7	1	14%	2	29%	4	57%	0	0%	4	57%
Hispanic or Latino	4	—	—	—	—	—	—	—	—	—	—
White	13	0	0%	4	31%	3	23%	6	46%	9	69%
Small Group Total	6	2	33%	1	17%	2	33%	1	17%	3	50%
Female	13	2	15%	4	31%	4	31%	3	23%	7	54%
Male	13	1	8%	3	23%	5	38%	4	31%	9	69%
English Language Learners	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	25	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	14	2	14%	4	29%	6	43%	2	14%	8	57%
Not Economically Disadvantaged	12	1	8%	3	25%	3	25%	5	42%	8	67%
Not Migrant	26	3	12%	7	27%	9	35%	7	27%	16	62%
Homeless	2	—	—	—	—	—	—	—	—	—	—
Not Homeless	24	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	26	3	12%	7	27%	9	35%	7	27%	16	62%
Parent Not in Armed Forces	26	3	12%	7	27%	9	35%	7	27%	16	62%

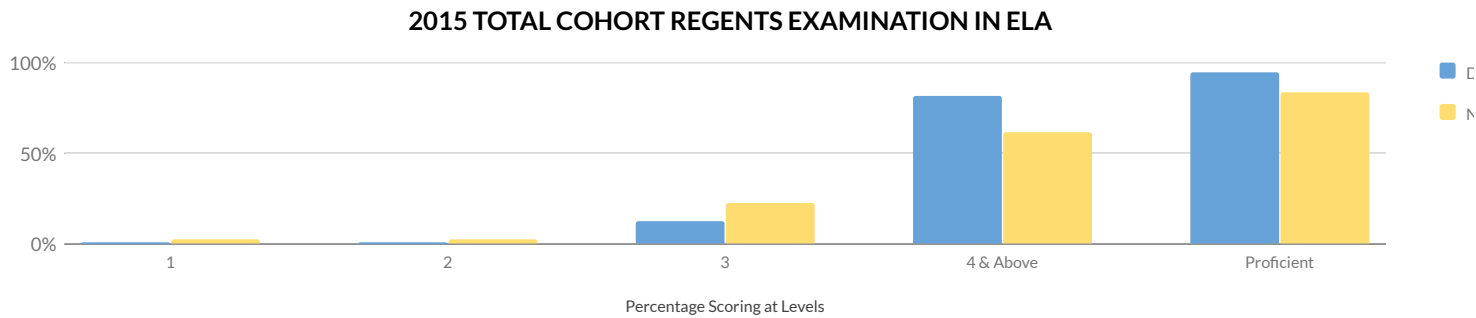
ANNUAL REGENTS EXAMINATION U.S. HISTORY & GOVERNMENT (2018-19)



Percentage Scoring at Levels

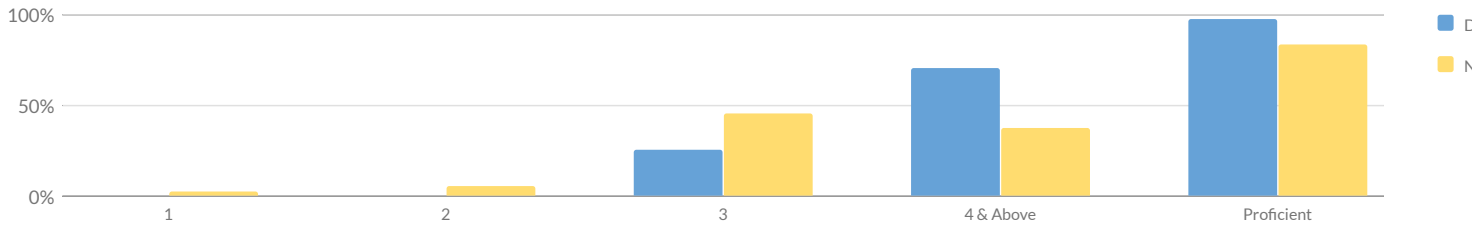
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	320	9	3%	9	3%	65	20%	237	74%	302	94%
General Education	280	4	1%	8	3%	42	15%	226	81%	268	96%
Students with Disabilities	40	5	13%	1	3%	23	58%	11	28%	34	85%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	36	0	0%	0	0%	7	19%	29	81%	36	100%
Black or African American	30	3	10%	2	7%	14	47%	11	37%	25	83%
Hispanic or Latino	16	1	6%	1	6%	7	44%	7	44%	14	88%
White	226	5	2%	5	2%	33	15%	183	81%	216	96%
Multiracial	11	—	—	—	—	—	—	—	—	—	—
Small Group Total	12	0	0%	1	8%	4	33%	7	58%	11	92%
Female	153	3	2%	3	2%	31	20%	116	76%	147	96%
Male	167	6	4%	6	4%	34	20%	121	72%	155	93%
English Language Learners	10	3	30%	1	10%	5	50%	1	10%	6	60%
Non-English Language Learners	310	6	2%	8	3%	60	19%	236	76%	296	95%
Economically Disadvantaged	77	6	8%	5	6%	29	38%	37	48%	66	86%
Not Economically Disadvantaged	243	3	1%	4	2%	36	15%	200	82%	236	97%
Not Migrant	320	9	3%	9	3%	65	20%	237	74%	302	94%
Homeless	4	—	—	—	—	—	—	—	—	—	—
Not Homeless	316	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	320	9	3%	9	3%	65	20%	237	74%	302	94%
Parent Not in Armed Forces	320	9	3%	9	3%	65	20%	237	74%	302	94%

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.



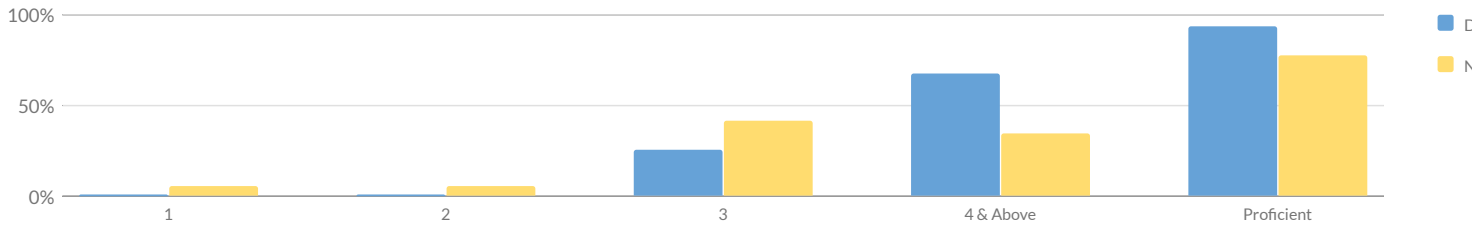
Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	284	9	3%	275	97%	3	1%	2	1%	36	13%	234	82%	270	95%
General Education	241	3	1%	238	99%	0	0%	0	0%	23	10%	215	89%	238	99%
Students with Disabilities	43	6	14%	37	86%	3	7%	2	5%	13	30%	19	44%	32	74%
American Indian or Alaska Native	2	0	—	2	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	32	1	3%	31	97%	0	0%	0	0%	4	13%	27	84%	31	97%
Black or African American	26	1	4%	25	96%	3	12%	1	4%	7	27%	14	54%	21	81%
Hispanic or Latino	11	1	9%	10	91%	0	0%	0	0%	0	0%	10	91%	10	91%
White	203	5	2%	198	98%	0	0%	1	0%	24	12%	173	85%	197	97%
Multiracial	10	1	—	9	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	12	1	8%	11	92%	0	0%	0	0%	1	8%	10	83%	11	92%
Female	137	6	4%	131	96%	1	1%	0	0%	10	7%	120	88%	130	95%
Male	147	3	2%	144	98%	2	1%	2	1%	26	18%	114	78%	140	95%
Non-English Language Learners	281	9	—	272	—	—	—	—	—	—	—	—	—	—	—
English Language Learners	3	0	—	3	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	65	2	3%	63	97%	3	5%	1	2%	16	25%	43	66%	59	91%
Not Economically Disadvantaged	219	7	3%	212	97%	0	0%	1	0%	20	9%	191	87%	211	96%
Not Migrant	284	9	3%	275	97%	3	1%	2	1%	36	13%	234	82%	270	95%
Homeless	3	0	—	3	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	281	9	—	272	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	284	9	3%	275	97%	3	1%	2	1%	36	13%	234	82%	270	95%
Parent Not in Armed Forces	284	9	3%	275	97%	3	1%	2	1%	36	13%	234	82%	270	95%

2015 TOTAL COHORT REGENTS EXAMINATIONS IN MATH



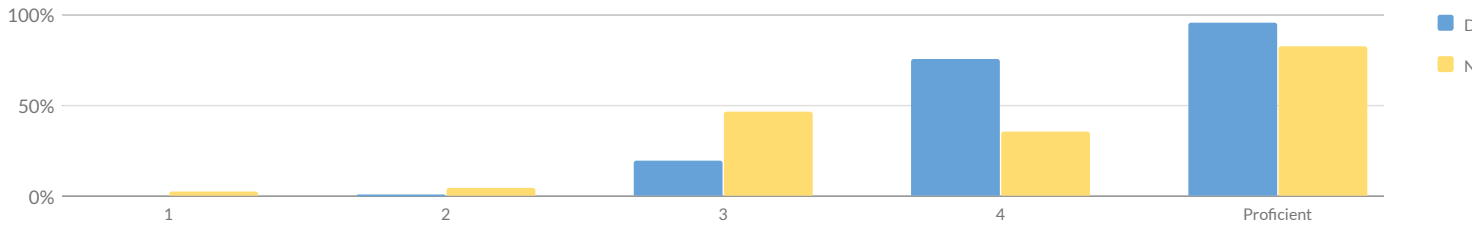
Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	284	4	1%	280	99%	1	0%	1	0%	75	26%	203	71%	278	98%
General Education	241	0	0%	241	100%	0	0%	0	0%	50	21%	191	79%	241	100%
Students with Disabilities	43	4	9%	39	91%	1	2%	1	2%	25	58%	12	28%	37	86%
American Indian or Alaska Native	2	0	—	2	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	32	1	3%	31	97%	0	0%	0	0%	6	19%	25	78%	31	97%
Black or African American	26	0	0%	26	100%	0	0%	0	0%	17	65%	9	35%	26	100%
Hispanic or Latino	11	0	0%	11	100%	0	0%	0	0%	3	27%	8	73%	11	100%
White	203	3	1%	200	99%	1	0%	1	0%	44	22%	154	76%	198	98%
Multiracial	10	0	—	10	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	12	0	0%	12	100%	0	0%	0	0%	5	42%	7	58%	12	100%
Female	137	2	1%	135	99%	0	0%	1	1%	31	23%	103	75%	134	98%
Male	147	2	1%	145	99%	1	1%	0	0%	44	30%	100	68%	144	98%
Non-English Language Learners	281	4	—	277	—	—	—	—	—	—	—	—	—	—	—
English Language Learners	3	0	—	3	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	65	1	2%	64	98%	0	0%	0	0%	30	46%	34	52%	64	98%
Not Economically Disadvantaged	219	3	1%	216	99%	1	0%	1	0%	45	21%	169	77%	214	98%
Not Migrant	284	4	1%	280	99%	1	0%	1	0%	75	26%	203	71%	278	98%
Homeless	3	0	—	3	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	281	4	—	277	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	284	4	1%	280	99%	1	0%	1	0%	75	26%	203	71%	278	98%
Parent Not in Armed Forces	284	4	1%	280	99%	1	0%	1	0%	75	26%	203	71%	278	98%

2015 TOTAL COHORT REGENTS EXAMINATIONS IN GLOBAL HISTORY & GEOGRAPHY



Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	284	11	4%	273	96%	4	1%	2	1%	74	26%	193	68%	267	94%
General Education	241	7	3%	234	97%	0	0%	0	0%	55	23%	179	74%	234	97%
Students with Disabilities	43	4	9%	39	91%	4	9%	2	5%	19	44%	14	33%	33	77%
American Indian or Alaska Native	2	0	—	2	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	32	2	6%	30	94%	0	0%	0	0%	5	16%	25	78%	30	94%
Black or African American	26	0	0%	26	100%	3	12%	1	4%	13	50%	9	35%	22	85%
Hispanic or Latino	11	1	9%	10	91%	0	0%	0	0%	4	36%	6	55%	10	91%
White	203	7	3%	196	97%	1	0%	1	0%	48	24%	146	72%	194	96%
Multiracial	10	1	—	9	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	12	1	8%	11	92%	0	0%	0	0%	4	33%	7	58%	11	92%
Female	137	7	5%	130	95%	1	1%	0	0%	31	23%	98	72%	129	94%
Male	147	4	3%	143	97%	3	2%	2	1%	43	29%	95	65%	138	94%
Non-English Language Learners	281	10	—	271	—	—	—	—	—	—	—	—	—	—	—
English Language Learners	3	1	—	2	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	65	4	6%	61	94%	2	3%	1	2%	28	43%	30	46%	58	89%
Not Economically Disadvantaged	219	7	3%	212	97%	2	1%	1	0%	46	21%	163	74%	209	95%
Not Migrant	284	11	4%	273	96%	4	1%	2	1%	74	26%	193	68%	267	94%
Homeless	3	0	—	3	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	281	11	—	270	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	284	11	4%	273	96%	4	1%	2	1%	74	26%	193	68%	267	94%
Parent Not in Armed Forces	284	11	4%	273	96%	4	1%	2	1%	74	26%	193	68%	267	94%

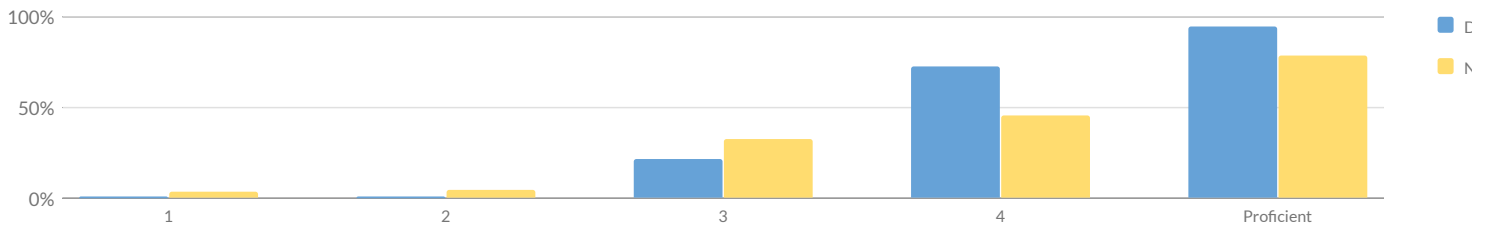
2015 TOTAL COHORT REGENTS EXAMINATIONS IN SCIENCE



Percentage Scoring at Levels

Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	284	7	2%	277	98%	1	0%	3	1%	58	20%	215	76%	273	96%
General Education	241	3	1%	238	99%	0	0%	0	0%	37	15%	201	83%	238	99%
Students with Disabilities	43	4	9%	39	91%	1	2%	3	7%	21	49%	14	33%	35	81%
American Indian or Alaska Native	2	0	—	2	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	32	2	6%	30	94%	0	0%	0	0%	1	3%	29	91%	30	94%
Black or African American	26	0	0%	26	100%	1	4%	2	8%	11	42%	12	46%	23	88%
Hispanic or Latino	11	1	9%	10	91%	0	0%	0	0%	3	27%	7	64%	10	91%
White	203	4	2%	199	98%	0	0%	1	0%	39	19%	159	78%	198	98%
Multiracial	10	0	—	10	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	12	0	0%	12	100%	0	0%	0	0%	4	33%	8	67%	12	100%
Female	137	4	3%	133	97%	0	0%	1	1%	27	20%	105	77%	132	96%
Male	147	3	2%	144	98%	1	1%	2	1%	31	21%	110	75%	141	96%
Non-English Language Learners	281	6	—	275	—	—	—	—	—	—	—	—	—	—	—
English Language Learners	3	1	—	2	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	65	1	2%	64	98%	1	2%	1	2%	23	35%	39	60%	62	95%
Not Economically Disadvantaged	219	6	3%	213	97%	0	0%	2	1%	35	16%	176	80%	211	96%
Not Migrant	284	7	2%	277	98%	1	0%	3	1%	58	20%	215	76%	273	96%
Homeless	3	0	—	3	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	281	7	—	274	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	284	7	2%	277	98%	1	0%	3	1%	58	20%	215	76%	273	96%
Parent Not in Armed Forces	284	7	2%	277	98%	1	0%	3	1%	58	20%	215	76%	273	96%

2015 TOTAL COHORT REGENTS EXAMINATION IN U.S. HISTORY & GOVERNMENT



Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	284	8	3%	276	97%	4	1%	3	1%	62	22%	207	73%	269	95%
General Education	241	3	1%	238	99%	0	0%	0	0%	44	18%	194	80%	238	99%
Students with Disabilities	43	5	12%	38	88%	4	9%	3	7%	18	42%	13	30%	31	72%
American Indian or Alaska Native	2	0	—	2	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	32	1	3%	31	97%	0	0%	0	0%	5	16%	26	81%	31	97%
Black or African American	26	1	4%	25	96%	2	8%	2	8%	12	46%	9	35%	21	81%
Hispanic or Latino	11	1	9%	10	91%	0	0%	0	0%	3	27%	7	64%	10	91%
White	203	4	2%	199	98%	2	1%	0	0%	40	20%	157	77%	197	97%
Multiracial	10	1	—	9	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	12	1	8%	11	92%	0	0%	1	8%	2	17%	8	67%	10	83%
Female	137	5	4%	132	96%	1	1%	0	0%	29	21%	102	74%	131	96%
Male	147	3	2%	144	98%	3	2%	3	2%	33	22%	105	71%	138	94%
Non-English Language Learners	281	8	—	273	—	—	—	—	—	—	—	—	—	—	—
English Language Learners	3	0	—	3	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	65	2	3%	63	97%	3	5%	2	3%	23	35%	35	54%	58	89%
Not Economically Disadvantaged	219	6	3%	213	97%	1	0%	1	0%	39	18%	172	79%	211	96%
Not Migrant	284	8	3%	276	97%	4	1%	3	1%	62	22%	207	73%	269	95%
Homeless	3	0	—	3	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	281	8	—	273	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	284	8	3%	276	97%	4	1%	3	1%	62	22%	207	73%	269	95%
Parent Not in Armed Forces	284	8	3%	276	97%	4	1%	3	1%	62	22%	207	73%	269	95%

NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (2018-19)

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	0	23	9%	13%	22%	48%	9%
Grade 1	1	17	0%	6%	41%	41%	12%
Grade 2	0	28	7%	0%	25%	54%	14%
Grade 3	1	18	0%	0%	44%	56%	0%
Grade 4	0	10	0%	30%	30%	40%	0%
Grade 5	1	19	0%	16%	26%	32%	26%
Grade 6	0	10	10%	10%	0%	50%	30%
Grade 7	0	10	0%	20%	30%	20%	30%
Grade 8	0	8	0%	0%	38%	13%	50%
Grade 9	1	7	0%	0%	29%	43%	29%
Grade 11	0	6	0%	0%	17%	33%	50%
Grade 12	0	6	0%	17%	50%	17%	17%

NEW YORK STATE ALTERNATE ASSESSMENT (2018-19)

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	0	3	—	—	—	—	—	—	—	—
Grade 3 Math	0	3	—	—	—	—	—	—	—	—
Grade 4 ELA	0	3	—	—	—	—	—	—	—	—
Grade 4 Math	0	3	—	—	—	—	—	—	—	—
Grade 4 Science	0	3	—	—	—	—	—	—	—	—
Grade 5 ELA	0	4	—	—	—	—	—	—	—	—
Grade 5 Math	0	4	—	—	—	—	—	—	—	—
Grade 6 ELA	1	1	—	—	—	—	—	—	—	—
Grade 6 Math	1	1	—	—	—	—	—	—	—	—
Grade 7 ELA	0	4	—	—	—	—	—	—	—	—
Grade 7 Math	0	4	—	—	—	—	—	—	—	—
Grade 8 ELA	0	6	1	17%	2	33%	1	17%	2	33%
Grade 8 Math	0	6	1	17%	1	17%	4	67%	0	0%
Grade 8 Science	0	6	0	0%	1	17%	5	83%	0	0%
Secondary-Level ELA	16	4	—	—	—	—	—	—	—	—
Secondary-Level Math	16	4	—	—	—	—	—	—	—	—
Secondary-Level Science	16	4	—	—	—	—	—	—	—	—

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

NEW YORK STATE NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

NATIONAL NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3

NATIONAL NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

*There are not sufficient data for this subgroup.

CIVIL RIGHTS DATA COLLECTION (CRDC) (2015-16)

Civil Right Data Collection (CRDC) data are reported to the United States Department of Education by districts and include data on measures of school quality, climate, and safety as well as enrollment in preschool programs and accelerated coursework to earn postsecondary credit. For more information, visit the CRDC homepage.

CRDC Data (13.06 megabytes)

Glossary of Terms

The New York State School Report Card

Fiscal Accountability Supplement

for Brighton Central School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

2008-2009 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$33,275,547	\$14,340,351
	Pupils	3,476	527
	Expenditures Per Pupil	\$9,573	\$27,211
Similar District Group	Instructional Expenditures	\$4,851,531,719	\$1,727,635,613
	Pupils	402,282	52,517
	Expenditures Per Pupil	\$12,060	\$32,897
Total of All School Districts in NY State	Instructional Expenditures	\$29,417,505,672	\$10,926,323,899
	Pupils	2,705,290	411,516
	Expenditures Per Pupil	\$10,874	\$26,551
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. 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 as of October 1, 2008 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.

2008-2009 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Total Expenditures Per Pupil	\$17,480	\$21,585	\$19,381

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 Central School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

Student Counts as of October 7, 2009	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	301	58.3%	63.8%	55.6%
40% to 79%	94	18.2%	17.1%	11.7%
Less than 40%	34	6.6%	11.4%	23.1%
Separate Settings	28	5.4%	4.5%	6.0%
Other Settings	59	11.4%	3.2%	3.7%

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 7, 2009. 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

2009-10 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Special Ed Classification Rate	9.41%	11.4%	13.2%

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
--

Similar District Groups are identified according to the Need-to-Resource-Capacity Index defined and used in the Annual Report to the Governor and Legislature on the Educational Status of the State's Schools.

Equalized Total Assessed Value 2,557,058,374

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)	7	46,287,100	1.81
13100	CO - GENERALLY	RPTL 406(1)	11	1,442,200	0.06
13500	TOWN - GENERALLY	RPTL 406(1)	48	20,092,000	0.79
13800	SCHOOL DISTRICT	RPTL 408	11	119,267,200	4.66
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	3	1,060,700	0.04
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	2	7,080,900	0.28
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	777,900	0.03
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	27	65,840,700	2.57
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	3	1,133,900	0.04
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	13	4,835,600	0.19
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	17	124,006,000	4.85
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 486	1	368,300	0.01
25600	NONPROFIT HEALTH MAINTENANCE C	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	0.44
41400	CLERGY	RPTL 460	15	22,500	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	111	7,186,695	0.28
41834	ENHANCED STAR	RPTL 425	966	64,977,988	2.54
41854	BASIC STAR 1999-2000	RPTL 425	2,952	88,601,091	3.46
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	14	1,016,410	0.04
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	1	2,319,048	0.09
Total Exemptions Exclusive of System Exemptions:			4,209	568,054,332	22.22
Total System Exemptions:			0	0	0.00
Totals:			4,209	568,054,332	22.22

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: _____

Equalized Total Assessed Value 2,525,085,576

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)	7	46,287,100	1.83
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	119,267,200	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	2	7,080,900	0.28
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	777,900	0.03
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	27	65,840,700	2.61
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	3	1,133,900	0.04
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	13	4,835,600	0.19
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	17	124,006,000	4.91
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	0.44
41400	CLERGY	RPTL 460	15	22,500	0.00
41800	PERSONS AGE 65 OR OVER	RPTL 467	111	7,186,695	0.28
41834	ENHANCED STAR	RPTL 425	964	64,831,040	2.57
41854	BASIC STAR 1999-2000	RPTL 425	2,923	87,685,300	3.47
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	14	1,016,410	0.04
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	1	2,319,048	0.09
Total Exemptions Exclusive of System Exemptions:			4,178	566,991,593	22.45
Total System Exemptions:			0	0	0.00
Totals:			4,178	566,991,593	22.45

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: _____

Equalized Total Assessed Value 31,972,798

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	2	146,948	0.46
41854	BASIC STAR 1999-2000	RPTL 425	29	915,791	2.86
Total Exemptions Exclusive of System Exemptions:			31	1,062,739	3.32
Total System Exemptions:			0	0	0.00
Totals:			31	1,062,739	3.32

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 - 2019 - Prior Year File
S495 Exemption Impact Report
School Detail Report

RPS221/V04/L001
Date/Time - 4/23/2020 10:07:43
Total Assessed Value 29,867,157
Uniform Percentage 100.00

Equalized Total Assessed Value 29,867,157

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	274,800	0.92
41854	BASIC STAR 1999-2000	RPTL 425	33	960,000	3.21
Total Exemptions Exclusive of System Exemptions:			37	1,234,800	4.13
Total System Exemptions:			0	0	0.00
Totals:			37	1,234,800	4.13

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:

NONE

Salary: Administrative Compensation Information
260101 - BRIGHTON CSD
2019-2020 - Page 1
Official - as of 05/21/2020 08:41 AM
Form Due May 11, 2020
2020-2021 Salary Threshold =
\$141,000

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 2020-2021.

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 2020-2021 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	88,869	16,540

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 INSTRUCTION	193,302	55,660	0
3.	ASSISTANT SUPERINTENDENT FOR ADMINISTRATION	182,549	64,883	0
4.				
5.				
6.				
7.				
8.				
9.				
10.				
11.				
12.				
13.				
14.				
15.				
16.				
17.				
18.				
19.				
20.				
21.				
22.				
23.				
24.				
25.				
26.				
27.				
28.				
29.				

30.		
31.		
32.		
33.		
34.		
35.		
36.		

Salary: Administrative Compensation Information
260101 - BRIGHTON CSD

2019-2020 - Page 2
Official - as of 05/21/2020 08:41 AM

Title	Salary	Employee Benefits	Other Remuneration
37.			
38.			
39.			
40.			
41.			
42.			
43.			
44.			
45.			
46.			
47.			
48.			
49.			
50.			
51.			
52.			
53.			
54.			
55.			
56.			
57.			
58.			
59.			
60.			
61.			
62.			
63.			
64.			
65.			
66.			
67.			
68.			
69.			
70.			

Salary: Administrative Compensation Information
260101 - BRIGHTON CSD

2019-2020 Claim Year - Page 3
Official - as of 05/21/2020 08:41 AM

Other Supervisory and Administrative Employees Scheduled to Receive \$141,000 or More in Salary

71.	HIGH SCHOOL PRINCIPAL	159,621
72.		
73.		
74.		
75.		
76.		
77.		
78.		
79.		
80.		
81.		
82.		

2020-21 PROPOSED BUDGET (REVISED)

THREE PART 2019-20 vs. 2020-21

Function of Account	SBM-1 Code	Adopted Budget 2019-20				Proposed Budget 2020-21			
		Total	Admin.	Program	Capital	Total	Admin.	Program	Capital
Board of Education	1099.00	76,885	\$ 76,885			\$ 75,634	\$ 75,634		
Central Administration	1299.00	271,103	271,103			287,084	287,084		
Finance	1399.00	1,124,470	1,124,470			1,228,650	1,228,650		
Legal Services	1420.00	159,977	72,500	87,477		150,476	62,500	87,976	
Personnel	1430.00	223,485	223,485			213,357	213,357		
Records Management	1460.00	30,532	30,532			31,370	31,370		
Public Information	1480.00	138,242	138,242			136,764	136,764		
Operation of Plant	1620.00	3,040,181	20,000		3,020,181	3,109,413	25,000		3,084,413
Maintenance of Plant	1621.00	1,059,851			1,059,851	1,129,024			1,129,024
Other Central Services	1640-1680	422,670	422,670			509,529	509,529		
Unallocated Insurance	1910.40	272,257	272,257			250,944	250,944		
Other Spec. Items	1920-1999	716,050	716,050			726,839	726,839		
Curr. Dev. & Sup	2010.00	285,136	285,136			278,850	278,850		
Sup. Regular School	2020.00	2,272,890	2,077,999	194,891		2,132,266	1,968,285	163,981	
Res. Eval & Plan	2060.00	362,308	362,308			409,252	409,252		
In-Service Training- Instr.	2070.00	79,000		79,000		77,000		77,000	
Teaching	2110-2330	34,180,146		34,180,146		33,781,765		33,781,765	
Instructional Media	2610-2630	1,728,154		1,728,154		1,724,473		1,724,473	
Pupil Services	2805-2855	4,486,622		4,486,622		4,370,821		4,370,821	
Dist Transportation	5510.00	424,037		424,037		424,104		424,104	
Contract Trans.	5540.40	3,325,156		3,325,156		3,754,245		3,754,245	
Other Transportation Srvc.	5540-5581	747,851		747,851		790,986		790,986	
Community Services	8998.00	2,000		2,000		2,000		2,000	
Employee Benefits	9098.00	22,369,618	2,215,128	18,834,263	1,320,227	23,003,786	2,451,196	18,978,435	1,574,155
Debt Service	9898.00	2,305,700			2,305,700	4,023,817			4,023,817
Other Transfers	9951.00	417,744			417,744	321,500		171,500	150,000
		\$ 80,522,065	\$ 8,308,765	\$ 64,089,597	\$ 8,123,703	\$ 82,943,949	\$ 8,655,254	\$ 64,327,286	\$ 9,961,409
PERCENTAGE OF BUDGET		100.00%	10.32%	79.59%	10.09%	100%	10.44%	77.56%	12.01%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
00-1010-409-000-000	Other Expense	9,343	11,450	11,492	11,450	-	0.00%
00-1010-420-000-000	Conference	5,596	7,300	11,387	5,300	-2,000	-27.40%
00-1010-500-000-000	Supplies	2,542	2,500	2,500	2,500	-	0.00%
00-1010-500-001-000	Employee Recognition	4,940	3,500	4,000	3,500	-	0.00%
00-1040-409-000-000	Other Expense	439	1,000	1,000	1,000	-	0.00%
00-1060-409-000-000	Other Expense	5,436	3,000	3,000	3,000	-	0.00%
00-1060-500-000-000	Supplies	745	750	750	750	-	0.00%
Total GENERAL FUND		29,041	29,500	34,129	27,500	-2,000	-6.78%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
01-1240-409-001-000	Other Expense	4,182	4,000	4,000	4,000	-	0.00%
01-1240-420-001-000	Conference	4,933	1,000	11,061	12,000	11,000	1100.00%
01-1240-500-001-000	Supplies	358	2,100	1,438	2,100	-	0.00%
Total GENERAL FUND		9,473	7,100	16,499	18,100	11,000	154.93%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
01-1310-200-000-000	Equipment	-	1,000	1,000	1,000	-	0.00%
01-1310-409-001-000	Other Expense	6,990	24,182	28,057	28,060	3,878	16.04%
01-1310-420-026-000	Conference - Asst. Supt.	180	2,250	2,250	2,000	-250	-11.11%
01-1310-420-075-000	Conference	1,767	2,000	2,000	1,500	-500	-25.00%
01-1310-490-000-000	BOCES - Business Office	5,250	250	250	500	250	100.00%
01-1310-500-001-000	Supplies	5,706	13,000	12,930	13,000	-	0.00%
01-1320-409-001-000	Other Expense - Audit	24,650	51,384	68,134	57,884	6,500	12.65%
01-1320-409-002-000	Other Ex-Internal Auditor	66,335	21,000	36,030	21,000	-	0.00%
01-1325-408-001-000	Paying Agent Fees	119	500	500	500	-	0.00%
01-1330-401-001-000	Tax Collection Fees	5,799	5,667	5,667	5,667	-	0.00%
Total GENERAL FUND		116,796	121,233	156,818	131,111	9,878	8.15%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
01-1420-432-001-000	Legal Services	125,299	125,000	125,000	125,000	-	0.00%
Total GENERAL FUND		125,299	125,000	125,000	125,000	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
01-1430-200-001-000	Equipment	954	-	-	-	-	0.00%
01-1430-409-001-000	Other Expense	1,857	3,500	3,500	15,000	11,500	328.57%
01-1430-420-075-000	Conference-Personnel Staf	900	2,000	1,500	1,500	-500	-25.00%
01-1430-434-001-000	Employee Counseling	15,358	15,500	15,500	15,500	-	0.00%
01-1430-500-001-000	Supplies	2,759	3,000	3,500	3,000	-	0.00%
Total GENERAL FUND		21,828	24,000	24,000	35,000	11,000	45.83%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
01-1480-200-001-000	Equipment	1,275	-	-	5,163	5,163	****. **%
01-1480-409-001-000	Other Expense	24,233	30,911	30,736	29,780	-1,131	-3.66%
01-1480-490-001-000	BOCES	-	-	20,000	-	-	0.00%
01-1480-500-001-000	Supplies	570	500	495	500	-	0.00%
Total GENERAL FUND		26,078	31,411	51,231	35,443	4,032	12.84%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
01-2010-409-001-000	Other Expense	182	500	500	500	-	0.00%
01-2010-490-001-000	BOCES	4,200	-	-	-	-	0.00%
01-2010-500-001-000	Supplies	12,177	30,000	28,873	36,000	6,000	20.00%
Total GENERAL FUND		16,559	30,500	29,373	36,500	6,000	19.67%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
01-2020-402-002-000	Graduation	22,752	34,500	34,500	34,500	-	0.00%
Total GENERAL FUND		22,752	34,500	34,500	34,500	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
01-2060-412-001-000	Assessments	17,043	80,000	105,047	85,000	5,000	6.25%
01-2060-420-087-000	Conf. - Prof. Dev.	18,451	24,000	23,149	20,000	-4,000	-16.67%
01-2060-450-001-000	Consultants & Workshops	14,103	45,000	44,540	45,000	-	0.00%
01-2060-490-001-000	BOCES-Curriculum Mapping	44,265	11,500	64,348	5,000	-6,500	-56.52%
Total GENERAL FUND		93,862	160,500	237,084	155,000	-5,500	-3.43%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
01-2070-409-000-000	Other Exp. -BTC	9,833	10,000	8,637	10,000	-	0.00%
01-2070-420-000-000	Conference - BTC	2,407	-	-	-	-	0.00%
01-2070-420-001-000	Conferences - BTC	9,267	9,000	6,210	8,000	-1,000	-11.11%
01-2070-490-000-000	BOCES - BTC	6,281	-	15,623	-	-	0.00%
01-2070-500-000-000	Supplies-BTC	6,361	-	5,066	5,000	5,000	****. **%
Total GENERAL FUND		34,149	19,000	35,536	23,000	4,000	21.05%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
01-2110-480-000-000	Textbooks	86,141	175,000	175,223	175,000	-	0.00%
01-2110-480-007-000	Textbooks - Non-Public	-	30,000	30,000	30,000	-	0.00%
Total GENERAL FUND		86,141	205,000	205,223	205,000	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
01-2110-500-002-000	Mentor Supplies	1,054	1,000	1,000	1,000	-	0.00%
01-2110-500-086-002	Summer School - BHS	646	1,000	-	1,000	-	0.00%
01-2110-500-086-006	Summer School - FRES	442	1,000	1,000	1,000	-	0.00%
Total GENERAL FUND		2,142	3,000	2,000	3,000	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
00-2110-409-002-000	Other Expense-BHS	162,566	10,000	10,000	45,000	35,000	350.00%
Total GENERAL FUND		162,566	10,000	10,000	45,000	35,000	350.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
07-1621-430-000-000	Architect Services	29,918	20,000	26,532	20,000	-	0.00%
07-2070-452-000-000	Teacher Tuition Reimburse	7,302	15,000	15,000	15,000	-	0.00%
07-2070-459-000-000	NonTeacher Tuition Reimb	19,864	35,000	35,000	35,000	-	0.00%
07-2110-407-000-000	District Mileage	6,722	12,000	12,000	12,000	-	0.00%
07-2110-509-000-000	School Lunches	12,752	17,500	17,500	17,500	-	0.00%
Total GENERAL FUND		76,558	99,500	106,032	99,500	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
00-2630-200-000-000	Equipment	3,929	40,000	89,173	40,000	-	0.00%
00-2630-200-002-000	Equipment-BHS	884	-	-	-	-	0.00%
00-2630-200-003-000	Equipment-TCMS	100,130	-	2,878	-	-	0.00%
00-2630-200-006-000	Equipment-FRES	4,272	-	-	-	-	0.00%
00-2630-220-000-000	Equipment - Hardware	10,546	-	-	-	-	0.00%
00-2630-220-002-000	Equipment - Hardware-BHS	2,419	-	-	-	-	0.00%
00-2630-400-000-000	Contractual - Web Site	-	13,975	13,975	14,324	349	2.50%
00-2630-409-000-000	Other Expense	-	-	24,583	-	-	0.00%
00-2630-490-000-000	BOCES	149,381	110,000	303,936	110,000	-	0.00%
00-2630-490-002-000	BOCES-BHS	77,392	-	2,292	-	-	0.00%
00-2630-490-003-000	BOCES-TCMS	265,872	-	150,576	-	-	0.00%
00-2630-490-005-000	BOCES-CRPS	3,117	-	15,847	-	-	0.00%
00-2630-490-006-000	BOCES-FRES	80,288	-	195,170	-	-	0.00%
00-2630-500-000-000	Supplies	7,163	-	14,628	-	-	0.00%
00-2630-500-002-000	Supplies-BHS	-	2,000	558	5,000	3,000	150.00%
00-2630-500-003-000	Supplies-TCMS	371	1,000	613	1,000	-	0.00%
00-2630-500-005-000	Supplies-CRPS	-	1,000	-	1,000	-	0.00%
00-2630-500-006-000	Supplies-FRES	692	1,000	-	1,000	-	0.00%
Total GENERAL FUND		706,456	168,975	814,229	172,324	3,349	1.98%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
09-2610-200-000-000	Equipment	31,272	5,397	2,974	7,000	1,603	29.70%
09-2610-409-000-000	Other Expense	4,958	6,000	6,000	6,000	-	0.00%
09-2610-490-000-000	BOCES	-	-	2,040	-	-	0.00%
09-2610-500-000-000	Supplies	47,032	45,771	54,322	46,000	229	0.50%
Total GENERAL FUND		83,262	57,168	65,336	59,000	1,832	3.20%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
10-2020-420-026-000	Conference - Director	1,484	1,500	1,500	1,000	-500	-33.33%
10-2020-500-001-000	Supplies - CO	5,174	7,000	5,100	7,000	-	0.00%
10-2110-409-083-000	Other Expense - Tutors	23,722	42,645	42,645	42,645	-	0.00%
10-2110-420-080-000	Conference - Teaching	20,662	12,500	11,961	11,250	-1,250	-10.00%
10-2110-500-080-000	Supplies - Teaching	18,610	11,000	12,914	11,000	-	0.00%
10-2250-200-000-000	Equipment - District	1,479	15,000	15,000	10,000	-5,000	-33.33%
10-2250-200-015-000	Equipment-Assistive Tech	720	10,000	1,300	7,500	-2,500	-25.00%
10-2250-409-000-000	Other Expense - District	54,277	60,000	60,000	60,000	-	0.00%
10-2250-409-057-000	Other Expense-Outside Eva	129,676	110,000	115,424	140,000	30,000	27.27%
10-2250-409-069-000	Other -ParPlaced Non-Res	99,306	277,821	277,821	245,000	-32,821	-11.81%
10-2250-409-069-001	Other - Par. Placed Resid	103,891	165,000	346,000	406,000	241,000	146.06%
10-2250-472-007-000	Tuition - Private Schools	1,206,846	1,675,619	1,495,619	1,510,619	-165,000	-9.85%
10-2250-480-000-000	Special Ed Textbooks	-	5,000	5,000	5,000	-	0.00%
10-2250-490-000-000	BOCES - District	7,675	5,000	5,338	5,000	-	0.00%
10-2250-490-015-000	BOCES - Assistive Tech	3,386	-	10,504	10,500	10,500	**** **%
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	7,428	2,500	2,394	2,000	-500	-20.00%
10-2250-500-016-000	Supplies-BrightonYourDay	972	-	1,200	1,200	1,200	**** **%
10-2250-500-033-000	Supplies - Family Service	66	2,000	2,000	2,000	-	0.00%
10-2250-500-069-000	Supplies - Parentally Pla	681	1,000	1,000	1,000	-	0.00%
10-2250-500-074-000	Supplies - Speech/Lang	2,155	2,850	2,850	2,850	-	0.00%
10-2250-500-082-000	Supplies - AIM & SJF Prog	1,370	3,500	3,420	3,500	-	0.00%
10-2250-500-090-000	Supplies - ACE Program	-12	-	1,000	-	-	0.00%
10-2280-420-055-000	Conference - Occupational	535	1,200	1,200	700	-500	-41.67%
10-2280-500-055-000	Supplies - OT/PT	3,553	3,450	3,483	3,450	-	0.00%
10-2630-460-001-000	Software - CO	7,052	5,600	5,600	5,600	-	0.00%
10-2815-409-040-000	Other Expense - Health	20,787	-	-	-	-	0.00%
10-2815-409-054-000	Other Expense - Nurses	-	100,000	100,000	100,000	-	0.00%
10-2815-420-040-000	Conference - Health	1,052	1,000	1,000	500	-500	-50.00%
10-2815-420-054-000	Conference - Nurses	993	1,000	1,000	500	-500	-50.00%
10-2815-437-000-000	Health Services-Other Dis	154,300	301,623	301,623	311,275	9,652	3.20%
10-2815-453-000-000	School Physician	37,300	35,000	35,000	42,000	7,000	20.00%
10-2815-500-054-000	Supplies - Nurses	1,703	4,500	914	4,500	-	0.00%
10-2820-420-066-000	Conference - Psychologist	2,146	2,500	2,500	2,000	-500	-20.00%
10-2820-500-066-000	Supplies - Psychologists	10,121	13,000	12,175	13,000	-	0.00%
Total GENERAL FUND		1,929,110	2,883,808	2,889,485	2,973,589	89,781	3.11%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
12-1660-409-000-000	Other Expense	-	4,000	4,000	4,000	-	0.00%
12-1660-431-000-000	UPS/Federal Express	2,401	4,100	4,692	4,100	-	0.00%
12-1660-435-000-000	Postage	69,944	90,962	90,995	90,962	-	0.00%
12-1660-454-000-000	Bookbinding	1,113	2,500	2,500	2,500	-	0.00%
12-1660-500-000-000	Supplies	-	1,000	1,000	1,000	-	0.00%
Total GENERAL FUND		73,458	102,562	103,187	102,562	-	0.00%

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
13-2110-200-053-002	Equipment - BHS	36,570	33,100	33,100	9,050	-24,050	-72.66%
13-2110-200-053-003	Equipment - TCMS	27,023	3,100	-	13,396	10,296	332.13%
13-2110-200-053-005	Equipment - CRPS	2,269	-	-	6,480	6,480	****.***%
13-2110-200-053-006	Equipment - FRES	8,864	6,667	6,667	18,429	11,762	176.42%
13-2110-200-058-000	Equipment	2,500	-	-	-	-	0.00%
13-2110-409-001-000	Other - Theatre Direction	6,910	17,000	19,377	20,000	3,000	17.65%
13-2110-409-011-002	Other Expense	-	-	-	1,500	1,500	****.***%
13-2110-409-011-003	Other Expense	-	-	-	600	600	****.***%
13-2110-409-058-000	Other Expense	15,055	22,000	26,163	22,000	-	0.00%
13-2110-420-060-000	Conference	-	150	150	-350	-500	-333.33%
13-2110-420-061-000	Conference	5,051	5,000	5,000	4,500	-500	-10.00%
13-2110-420-077-000	Conference	4,364	10,000	10,000	9,000	-1,000	-10.00%
13-2110-490-058-000	BOCES	97	1,000	1,000	1,000	-	0.00%
13-2110-500-011-002	Supplies Art - BHS	-	-	-	14,300	14,300	****.***%
13-2110-500-011-003	Supplies Art - TCMS	-	-	-	6,431	6,431	****.***%
13-2110-500-011-005	Supplies Art - CRPS	-	-	-	4,810	4,810	****.***%
13-2110-500-011-006	Supplies Art - FRES	-	-	-	8,000	8,000	****.***%
13-2110-500-053-002	Supplies Vocal Music-BHS	-	-	-	4,250	4,250	****.***%
13-2110-500-053-003	Supplies Vocal Music-TCMS	-	-	-	1,490	1,490	****.***%
13-2110-500-053-005	Supplies Vocal Music-CRPS	-	-	-	725	725	****.***%
13-2110-500-053-006	Supplies Vocal Music-FRES	-	-	-	3,500	3,500	****.***%
13-2110-500-058-000	Supplies	13,836	19,000	19,336	19,000	-	0.00%
13-5540-433-000-000	Perf. Arts Field Trips	3,934	4,700	10,004	4,700	-	0.00%
Total GENERAL FUND		126,473	121,717	130,797	172,811	51,094	41.98%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
35-2330-400-021-000	Contractual Services	-	5,000	5,000	5,000	-	0.00%
35-2330-409-020-000	Driver's Ed (not summer)	1,519	1,000	1,000	1,000	-	0.00%
Total GENERAL FUND		1,519	6,000	6,000	6,000	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
50-1620-200-000-000	Equipment	5,028	4,525	3,325	9,132	4,607	101.81%
50-1620-400-000-000	Contractual	131,126	17,000	76,945	10,000	-7,000	-41.18%
50-1620-441-000-000	Cartage	67,561	72,615	77,710	72,615	-	0.00%
50-1620-442-000-000	Fuel, Gas - Buildings	196,651	454,000	454,000	454,000	-	0.00%
50-1620-443-000-000	Fuel, Gas - Cars	11,804	29,250	32,187	29,250	-	0.00%
50-1620-445-000-000	Light and Power	528,044	774,000	774,000	705,000	-69,000	-8.91%
50-1620-446-000-000	Water	30,128	31,762	31,762	31,762	-	0.00%
50-1620-447-000-000	Telephone	13,558	17,000	17,000	17,000	-	0.00%
50-1620-490-000-000	BOCES	5,732	5,500	6,810	5,500	-	0.00%
50-1620-500-000-000	Custodial Supplies	22,227	26,500	26,605	21,748	-4,752	-17.93%
50-1620-560-000-000	Cleaning Supplies	46,772	45,000	46,200	45,000	-	0.00%
50-1621-200-000-000	Equipment	64,547	37,566	83,921	31,552	-6,014	-16.01%
50-1621-400-000-000	Contractual	358,104	156,385	182,720	246,302	89,917	57.50%
50-1621-500-000-000	Supplies	150,045	151,184	157,072	156,337	5,153	3.41%
Total GENERAL FUND		1,631,327	1,822,287	1,970,257	1,835,198	12,911	0.71%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
60-1670-457-000-000	Copy Equipment Payments	7,485	25,000	25,000	15,000	-10,000	-40.00%
60-1670-490-000-000	BOCES Copier Equipment	38,107	-	-	-	-	0.00%
60-1670-500-000-000	Supplies Copier Equipment	22,133	11,252	11,252	11,600	348	3.09%
60-1670-501-000-000	Copy Equipment Supplies	-	2,000	2,000	2,100	100	5.00%
60-1670-504-000-000	Central Printing Paper	44,593	107,120	60,017	110,000	2,880	2.69%
Total GENERAL FUND		112,318	145,372	98,269	138,700	-6,672	-4.59%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
65-1910-410-000-000	Boiler and Machine Insura	8,637	11,555	11,555	11,555	-	0.00%
65-1910-415-000-000	Student Accident Insuranc	41,868	38,464	38,464	44,240	5,776	15.02%
65-1910-416-000-000	Liability Insurance	147,120	188,276	188,276	161,187	-27,089	-14.39%
65-1910-417-000-000	Umbrella Insurance	-	18,588	18,588	18,588	-	0.00%
65-1910-419-000-000	Fleet Insurance	13,270	15,374	15,374	15,374	-	0.00%
65-1920-411-000-000	School Association Dues	27,116	31,212	31,212	35,399	4,187	13.41%
65-1930-409-000-000	Judgements & Claims	17,611	-	-	-	-	0.00%
65-1950-412-000-000	Real Property Assessments	32,454	29,013	29,013	34,500	5,487	18.91%
65-1989-200-000-000	Equipment-Theft and Loss	300	5,000	5,000	5,000	-	0.00%
65-1989-409-000-000	Other Expense-Theft/Loss	237	-	-	-	-	0.00%
Total GENERAL FUND		288,613	337,482	337,482	325,843	-11,639	-3.45%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
15-8070-409-000-000	Other Expense	-	1,000	1,000	1,000	-	0.00%
15-8070-500-000-000	Supplies	-	1,000	1,000	1,000	-	0.00%
Total GENERAL FUND		-	2,000	2,000	2,000	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
00-2110-473-000-000	Tuition to Charter School	186,357	223,775	223,775	265,124	41,349	18.48%
00-2250-473-000-000	Tuition to Charter School	-	10,000	10,000	10,000	-	0.00%
Total GENERAL FUND		186,357	233,775	233,775	275,124	41,349	17.69%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
08-1010-490-000-000	BOCES-Policy Maintenance	10,170	12,425	12,425	12,193	-232	-1.87%
08-1310-490-000-000	BOCES-Computer Services	521,562	513,891	522,486	586,160	72,269	14.06%
08-1420-490-000-000	BOCES-Labor Relations	25,820	24,977	24,977	25,476	499	2.00%
08-1430-490-000-000	BOCES-Recruiting	54,206	68,014	68,263	42,117	-25,897	-38.08%
08-1460-490-000-000	BOCES-Microfilming	33,101	30,532	30,532	31,370	838	2.74%
08-1480-490-000-000	BOCES-Public Information	772	43,435	43,435	36,052	-7,383	-17.00%
08-1620-490-000-000	BOCES-Telephone Interconn	71,479	68,196	68,196	106,208	38,012	55.74%
08-1621-490-000-000	BOCES-Health and Safety	8,920	8,250	8,250	25,507	17,257	209.18%
08-1670-490-000-000	BOCES-Imaging	134,512	151,760	191,306	188,260	36,500	24.05%
08-1981-490-000-000	BOCES-Admin Charge	636,956	650,825	650,825	651,940	1,115	0.17%
08-2010-490-000-000	BOCES-Staff Development	51,642	58,248	58,248	44,048	-14,200	-24.38%
08-2060-490-000-000	BOCES-Research and Devel	2,700	25,000	27,700	19,650	-5,350	-21.40%
08-2110-490-000-000	BOCES-Instruction	465,012	421,557	411,557	381,577	-39,980	-9.48%
08-2250-490-000-000	BOCES-Special Education	2,852,198	3,485,133	3,485,133	4,238,370	753,237	21.61%
08-2280-490-000-000	BOCES-Vocational Educatio	358,469	443,970	443,970	368,994	-74,976	-16.89%
08-2610-490-000-000	BOCES-Media	52,046	67,452	74,172	68,828	1,376	2.04%
08-2630-490-000-000	BOCES-Microcomputing	290,804	303,922	303,922	257,437	-46,485	-15.30%
08-2810-490-000-000	BOCES-Guidance	12,368	12,630	12,630	15,242	2,612	20.68%
08-2855-490-000-000	BOCES - Intersc, Sports	3,230	22,425	22,425	28,725	6,300	28.09%
08-5581-490-000-000	BOCES-Transportation	577,483	725,351	725,351	768,486	43,135	5.95%
08-9040-490-000-000	BOCES-Worker Compensation	17,865	22,950	22,950	28,324	5,374	23.42%
08-9060-490-000-000	BOCES-Health Insurance	17,563	8,750	8,750	29,941	21,191	242.18%
Total GENERAL FUND		6,198,878	7,169,693	7,217,503	7,954,905	785,212	10.95%

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

BOCES Service Request Report
Fiscal Year: 2020-21
Programs operated from BOCES

School District: BRIGHTON CSD
School BEDSCode: 260101

2019-20 RWADA: 3,812.00
2020-21 RWADA: 3,835.00

Program / Service #	Description	Cost Basis	Current 2019-20 Contract			2020-21 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
ST - 3 Code: (none)									
803.000	ESY 12:1:1 Tuition	Per Pupil	1.0000	4,600.0000	4,600.00				
803.001	ESY 12:1:4 Tuition	Per Pupil	2.0000	4,600.0000	9,200.00				
803.002	ESY 6:1:1 Tuition	Per Pupil	4.0000	4,600.0000	18,400.00				
803.003	ESY 8:1:1 Tuition	Per Pupil	1.0000	4,600.0000	4,600.00				
803.010	ESY 1:1 AIDE	Per Usage			0.00				
803.020	ESY-DAY TREATMENT	PER USAGE			0.00				
803.030	ESY - TEACH ASSISTANT	Per Usage			25,380.00				
803.040	ESY - JOB COACH	Per Usage			0.00				
803.055	ESY - LPN	Per Usage			0.00				
803.491	ESY - MONROE 2 BOCES	X-CONTRACT			13,648.00				
805.002	ESY Half Day - 6:1:1 Tuition	Per Pupil	5.0000	2,950.0000	14,750.00				
805.010	ESY Half Day - 1:1 Aide	Per Aide			2,610.00				
805.095	ESY Half Day - EMH Service	Per			9,450.00				
ST - 3 Code: 1010.490									
658.491	ERIE 1 BOCES - GASB 45	X-CONTRACT			8,924.00			5,693.00	1010.490
659.000	ERIE 1 - FINANCE & LEGISLATIVE	X-CONTRACT			0.00				1010.490
659.430	ERIE 1 - MONTHLY & QRTL Y POLICY	X-CONTRACT			1,750.00			1,750.00	1010.490
659.435	ERIE 1 - MONTHLY & QRTL ADMIN	X-CONTRACT			1,750.00			1,750.00	1010.490

BOCES Service Request Report
Fiscal Year: 2020-21
Programs operated from BOCES

School District: BRIGHTON CSD
School BEDS Code: 260101

2019-20 RWADA: 3,812.00
2020-21 RWADA: 3,835.00

Program / Service #	Description	Cost Basis	Current 2019-20 Contract			2020-21 Contract			District
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	Budget Code
ST - 3 Code: 1310.490									
605.120 CORE OPERATIONS & MAINTENANCE	Base Charge				62,028.00			63,834.00	1310.490
605.121 ADMIN-CORE	Per RWADA		3,819.0000	4.3300	16,536.27	3,812.0000	4.4200	16,849.04	1310.490
605.122 ADMIN-CORE DATA PRIVACY & SECURITY	PER DISTRICT				0.00	1.0000	17,000.0000	17,000.00	1310.490
605.123 ADMIN-CORE DATA PRIY & SEC-CHGBK	PER USAGE				0.00			39,000.00	1310.490
605.130 ADMIN-DATA WAREHOUSING	BASE CHARGE		1.0000	4,383.7800	4,383.78	1.0000	4,471.4600	4,471.46	1310.490
605.131 ADMIN-DATA WAREHOUSING CHRGBK	PER BUILDING				380.00			380.00	1310.490
605.140.000 ADMIN-SEMS WITH SUB	PER TEACHER		537.0000	45.3000	24,326.10	556.0000	45.3000	25,186.80	1310.490
605.142 ADMIN-SEMS MAINT	PER USAGE				4,611.47			4,700.00	1310.490
605.150 ADMIN- E-RATE	Per Usage				6,978.00			8,729.00	1310.490
605.160 DATA PRIVACY SERVICE	Per District		1.0000	3,570.0000	3,570.00		4,200.0000		1310.490
605.220 STUDENT-NYS REPORTING (RWADA)	Per RWADA		3,819.0000	4.3600	16,650.84	3,812.0000	4.4500	16,963.40	1310.490
605.230 IEP DIRECT	Per District		1.0000	5,642.0700	5,642.07	1.0000	5,755.6600	5,755.66	1310.490
605.231 IEP DIRECT- MAINT CB	Per Usage				12,518.68			13,200.00	1310.490
605.236 IEP DIRECT-MEDICAID CB MAINT	PER USAGE				2,077.41			2,200.00	1310.490
605.250.000 STUDENT MGMT SYSTEM - Base Charge	Per District		1.0000	20,800.0000	20,800.00	1.0000	21,255.0000	21,255.00	1310.490
605.250.010 STUDENT MGMT SYSTEM - RWADA	Per RWADA		3,819.0000	1.0100	3,857.19	3,812.0000	1.0400	3,964.48	1310.490
605.251 STUDENT-MINDEX MAINT	PER USAGE				27,789.48			29,250.00	1310.490

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

BOCES Service Request Report
Fiscal Year: 2020-21
Programs operated from BOCES

School District: BRIGHTON CSD
School BEDS Code: 260101

2019-20 RWADA: 3,812.00
2020-21 RWADA: 3,835.00

Program / Service #	Description	Cost Basis	Current 2019-20 Contract			2020-21 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
605.340	BUSINESS ANALYTICS	PER DISTRICT	1.0000	1,495.0000	1,495.00	1.0000	1,525.0000	1,525.00	1310.490
605.341	BUSINESS ANALYTICS	PER USAGE			12,978.00			13,900.00	1310.490
	CHARGEBACK								
605.350	FINANCIAL-WINCAP	Per Usage			51,949.44			52,204.96	1310.490
605.351	FINANCIAL-WINCAP MAINT	PER USAGE			33,870.09			34,760.00	1310.490
605.352	FINANCIAL-WINCAP EQUIP	PER USAGE			7,481.25				1310.490
	CGBK								
605.353	FINANCIAL-WINCAP SUPPLIES	PER USAGE			0.00				1310.490
	CGBK								
605.354	WINCAP EQUIP <\$1500	PER USAGE			2,141.25				1310.490
	CGBK								
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
605.373	MY LEARNING PLAN	PER USAGE			16,252.58			17,500.00	1310.490
	MAINTENANCE								
605.385.000	WORKFLOW AUTOMATION	Per District	0.5000	2,995.0000	1,498.00	1.0000	3,055.0000	3,055.00	1310.490
605.386	WORKFLOW	PER USAGE			0.00			7,500.00	1310.490
	AUTOMATION-CGBK								
605.395	APPL/DEV-BLACKBOARD	PER USAGE			9,890.00			10,250.00	1310.490
	CHGBK								
605.399	SPORTS MGMT -	PER USAGE			250.00			275.00	1310.490
	MAINTENANCE CHGBK								
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	Vendor Chargebk			16,450.00			17,550.00	1310.490
	CHGBK								
605.405	CONCUSSION MGMT	Vendor Chargebk			904.50			3,800.00	1310.490
	CHGBK								
605.406	ON LINE SPORTS	Vendor Chargebk			1,270.75			1,350.00	1310.490
	REGISTRATION CHGBK								

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

**BOCES Service Request Report
Fiscal Year: 2020-21
Programs operated from BOCES**

**School District: BRIGHTON CSD
School BEDSCode: 260101**

**2019-20 RWADA: 3,812.00
2020-21 RWADA: 3,835.00**

Program / Service #	Description	Cost Basis	Current 2019-20 Contract			2020-21 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
605.410 FACILITIES MGMT- WORK ORDER SYSTEM	Per District		1.0000	1,111.2000	1,111.20	1.0000	1,123.0000	1,123.00	1310.490
605.413 SCHOOL DUDE WRK SYS-CHG BACK MAI	Per Usage				14,155.09			15,000.00	1310.490
605.420 SERVER HOSTING AND SERVICES	PER USAGE				4,400.00			4,400.00	1310.490
605.422 SERVER HOSTING - EES AGREEMENTS CB	PER USAGE				28,917.97			31,000.00	1310.490
605.440 EMERGENCY CONTACT SYSTEM	Per RWADA		3,819.0000	0.1400	534.66	3,812.0000	0.1400	533.68	1310.490
605.441 EMERGENCY CONTACT CHGBK-BLKBRD NOTI	PER USAGE				11,963.25			12,850.00	1310.490
605.470 FACILITIES SECURITY SERVICE	Per District			3,495.0000	0.00	1.0000	3,529.0000	3,529.00	1310.490
605.472 FAC SECURITY SVC - EQUIP CHGBK	Per USAGE				0.00			25,000.00	1310.490
605.500 ADMINISTRATOR EVALUATION SERVICE	PER DISTRICT		1.0000	249.0000	249.00	1.0000	252.0000	252.00	1310.490
605.501 ADMINISTRATOR EVAL SVC-CHARGEBACK	PER USAGE				5,841.00			6,500.00	1310.490
605.520 ADMINISTRATIVE COMPUTER REPAIR	Per Usage				4,930.13			5,125.04	1310.490
605.530 COMMUNITY COMMUNICATIONS	Per District		1.0000	299.0000	299.00	1.0000	302.0000	302.00	1310.490
605.531 COMMUNITY COMM - CHARGEBACK	Per Usage				20,000.00			21,500.00	1310.490
605.610 COMM-INTERNET	Per Site		1.0000	7,533.0600	7,533.06	1.0000	7,683.6900	7,683.69	1310.490
605.611 COMM-PROVIDER CHARGES	PER USAGE				25,705.00			25,705.00	1310.490
605.612 INTERNET FILTER CHARGEBACK	PER USAGE				9,750.00				1310.490

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

**BOCES Service Request Report
Fiscal Year: 2020-21
Programs operated from BOCES**

**School District: BRIGHTON CSD
School BEDSCode: 260101**

**2019-20 RWADA: 3,812.00
2020-21 RWADA: 3,835.00**

Program / Service #	Description	Cost Basis	Current 2019-20 Contract			2020-21 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
605.630	COMM-REG NETWORK	Per RWADA	3,819.0000	1.5400	5,881.26	3,812.0000	1.5700	5,984.84	1310.490
605.631	REG NETWORK CHGBK MAINT.	PER USAGE			154,706.85			7,500.00	1310.490
605.632	REGNTWK-EQUIP CHGBK	PER USAGE			32,591.20			55,000.00	1310.490
605.633	REGNTWK-SUPPLIES CHGBK	PER USAGE			59,907.76			22,000.00	1310.490
605.634	REGNTWK-EQUIP<\$1,500 CHGBK	PER USAGE			31,816.15			10,000.00	1310.490
605.635	REGNTWK-FIBER MONTHLY PYT	PER LEASE			6,183.10			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	16,522.0500	16,522.05	1.0000	17,006.5100	17,006.51	1310.490
605.920	CHGBK-EQUIPMENT	PER USAGE			52,595.22			50,000.00	1310.490
605.930	CHGBK-SUPPLIES	PER USAGE			8,168.82			5,000.00	1310.490
605.931	CHGBK-SUPPLIES (EQUIP < \$1500)	PER USAGE			47,119.84			45,000.00	1310.490
605.940	CHGBK-CONTRACTUAL	PER USAGE			36,296.30			10,500.00	1310.490
605.995	LEASES-HARDWARE MONTHLY PYT	PER USAGE			38,212.88			60,000.00	1310.490
605.997	HARDWARE MAINTENANCE	PER USAGE			180.52				1310.490
605.998	LEASED/OWNED OVERAGE	PER USAGE			71,080.42			123,000.00	1310.490
611.491	State Aid Planning (RCG BOCES)	X-CONTRACT	1.0000	3,280.0000	3,280.00	1.0000	3,345.0000	3,345.00	1310.490
627.490	BT BOCES -RESEARCH/PLANNING	X-CONTRACT			20,000.00				1310.490

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

**BOCES Service Request Report
Fiscal Year: 2020-21
Programs operated from BOCES**

**School District: BRIGHTON CSD
School BEDSCode: 260101**

**2019-20 RWADA: 3,812.00
2020-21 RWADA: 3,835.00**

Program / Service #	Description	Cost Basis	Current 2019-20 Contract			2020-21 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
628.490 PNW BOCES -PLANNING SVC MGT		X-CONTRACT			6,000.00			6,000.00	1310.490
652.010 M2-COOPERATIVE FOOD BID		PER UNIT	1.0000	2,225.0000	2,225.00	1.0000	2,269.0000	2,269.00	1310.490
652.020 M2 - NATURAL GAS BID		PER UNIT	1.0000	1,230.0000	1,230.00	1.0000	1,254.0000	1,254.00	1310.490
652.030 M2 - ATHLETICS BID		PER UNIT	1.0000	383.0000	383.00	1.0000	390.0000	390.00	1310.490
652.040 M2 - ART BID		PER UNIT	1.0000	383.0000	383.00	1.0000	390.0000	390.00	1310.490
652.050 M2 - FINE PAPER BID		PER UNIT	1.0000	577.0000	577.00	1.0000	588.0000	588.00	1310.490
652.060 M2 - ELECTRICITY SUPPLY BID		PER UNIT	1.0000	1,105.0000	1,105.00	1.0000	1,127.0000	1,127.00	1310.490
652.120 M2 - CUSTODIAL SUPPLIES BID		PER DISTRICT	1.0000	383.0000	383.00	1.0000	390.0000	390.00	1310.490
652.150 M2 - HEALTH BID		PER DISTRICT	1.0000	383.0000	383.00	1.0000	390.0000	390.00	1310.490
652.170 M2 - MAGAZINES BID		PER DISTRICT	1.0000	383.0000	383.00	1.0000	390.0000	390.00	1310.490
652.180 M2 - MUSICAL BID		PER DISTRICT	1.0000	383.0000	383.00	1.0000	390.0000	390.00	1310.490
652.200 M2 - BEVERAGES BID		PER DISTRICT	1.0000	383.0000	383.00	1.0000	390.0000	390.00	1310.490
652.210 M2 - BREAD BID		PER DISTRICT	1.0000	383.0000	383.00	1.0000	390.0000	390.00	1310.490
652.220 M2 - ICE CREAM BID		PER DISTRICT	1.0000	383.0000	383.00	1.0000	390.0000	390.00	1310.490
652.230 M2 - DAIRY BID		PER DISTRICT	1.0000	383.0000	383.00	1.0000	390.0000	390.00	1310.490
652.250 M2 - LUNCH PAPER BID		PER DISTRICT	1.0000	383.0000	383.00	1.0000	390.0000	390.00	1310.490
652.280 M2 - FOOD SVCE EQUIP & MAINTENANCE		PER DISTRICT	1.0000	383.0000	383.00	1.0000	390.0000	390.00	1310.490
652.310 M2 - FRESH PRODUCE BID		PER DISTRICT	1.0000	383.0000	383.00	1.0000	390.0000	390.00	1310.490
652.320 M2 - MEDICAL TRAINER BID		PER DISTRICT	1.0000	383.0000	383.00	1.0000	390.0000	390.00	1310.490

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

Page 7

BOCES Service Request Report
Fiscal Year: 2020-21
Programs operated from BOCES

School District: BRIGHTON CSD
School BEDS Code: 260101

2019-20 RWADA: 3,812.00
2020-21 RWADA: 3,835.00

Program / Service #	Description	Cost Basis	Current 2019-20 Contract			2020-21 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
652.899 M2-COOPERATIVE BIDS ADMIN FEE		PER USAGE			545.95			556.30	1310.490
ST - 3 Code: 1420.490									
614.000 M2 - LABOR RELATIONS & NEGOTIATIONS		PER DISTRICT	1.0000	19,458.0000	19,458.00	1.0000	19,847.0000	19,847.00	1420.490
614.060 M2 - LABOR RELATIONS-SUPT HEARINGS		PER DISTRICT	1.0000	4,284.0000	4,284.00	1.0000	4,370.0000	4,370.00	1420.490
614.899 M2 - LABOR REL & NEG ADMIN FEE		PER USAGE			1,234.58			1,259.28	1420.490
614.960 M2 - LAB REL-SUPT HEAR PR YR		PER DISTRICT			311.31				1420.490
614.999 M2 - LABOR REL & NEG ADM FEE PR YR		PER USAGE			16.19				1420.490
ST - 3 Code: 1430.490									
623.491 Advertising Service-WFL BOCES		X-Contract			12,382.88			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: 1460.490									
604.000 RECORDS MANAGEMENT		Per RWADA	3,812.0000	8.0200	30,572.24	3,835.0000	8.1800	31,370.30	1460.490
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			44,772.25			45,000.00	1620.490
656.015 Phone Service - 50% Aidable		Per Usage			46,494.09			36,000.00	1620.490
656.020 Phone Service-Non-Aidable		Per Usage			897.14			500.00	1620.490

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

**BOCES Service Request Report
Fiscal Year: 2020-21
Programs operated from BOCES**

**School District: BRIGHTON CSD
School BEDS Code: 260101**

**2019-20 RWADA: 3,812.00
2020-21 RWADA: 3,835.00**

Program / Service #	Description	Cost Basis	Current 2019-20 Contract			2020-21 Contract			District
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	Budget Code
ST - 3 Code: 1621.490									
630.490	Health,Safety,Risk Mgmt-GV BOCES	X-Contract			8,350.00			8,500.00	1621.490
630.499	Health,Saf,Risk Mgmt-GV BOCES PR YR	X-Contract			250.00				1621.490
ST - 3 Code: 1670.490									
506.000	Imaging Services	Per Usage			0.00				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: 1981.490									
001.000	Central Administration	Per RWADA	3,812.0000	78.6700	299,890.04	3,835.0000	79.1600	303,578.60	1981.490
002.060	Rent Of Facilities	Per RWADA	3,812.0000	42.6100	162,414.55	3,835.0000	42.2700	162,111.93	1981.490
002.071	Capital Improvements/Monthly Chg.	Per RWADA	3,812.0000	47.9600	182,829.74	3,835.0000	47.8900	183,644.60	1981.490
ST - 3 Code: 2010.490									
540.001	School Improvement-Enhanced Rate	Per District	1.0000	25,345.0000	25,345.00	1.0000	25,979.0000	25,979.00	2010.490
540.005	Use Fee/%	Per Usage			11,255.40			500.00	2010.490
540.010	School Improvement-Workshops	Per Usage			18,452.29			10,000.00	2010.490
540.015	School Improvement-Shared Services	Per Usage			225,108.06			10,000.00	2010.490
541.491	GRANT WRITING-MONROE II	X-Contract			12,824.00			13,000.00	2010.490
541.899	GRANT WRITING-MONROE II ADMIN FEE	PER USAGE			526.45			676.00	2010.490

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

**BOCES Service Request Report
Fiscal Year: 2020-21
Programs operated from BOCES**

**School District: BRIGHTON CSD
School BEDS Code: 260101**

**2019-20 RWADA: 3,812.00
2020-21 RWADA: 3,835.00**

Program / Service #	Description	Cost Basis	Current 2019-20 Contract			2020-21 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
543.020 M2 - STAFF DEVELOPMENT		X-CONTRACT			2,520.00			2,500.00	2010.490
543.021 M2 - STAFF DEV. TEACCH		X-CONTRACT			1,875.00				2010.490
543.022 M2 - ADMIN REGIONAL MTGS		X-CONTRACT			712.00			725.00	2010.490
543.035 M2 - GIFTED & TALENTED NETWORK		PER DISTRICT		608.0000	0.00		621.0000		2010.490
543.899 M2 - SCH IMP ADMIN FEE		PER USAGE			265.56			167.70	2010.490
546.497 SCHOOL IMPRVMNT-ERIE 1 BOCES		X-CONTRACT			0.00				2010.490
553.496 SCHOOL IMPRVMNT-PUT/WEST BOCES		X-CONTRACT			2,700.00			500.00	2010.490
556.492 SCHOOL IMPRVMNT-WFL BOCES		X-CONTRACT			0.00				2010.490
556.825 SCHOOL IMP ADM FEE - WFL BOCES		X-CONTRACT			0.00				2010.490
ST - 3 Code: 2110.490									
315.040 ENL-Int/Tran-Individual		Per FTE	0.0952	61,290.0000	6,593.74	0.1000	62,520.0000	6,252.00	2110.490
315.045 ENL- Int/Trans - Group		PER FTE	0.0110	30,640.0000	337.04	0.0150	31,250.0000	468.75	2110.490
333.000 DRIVER EDUCATION - FALL SESSION		Per Pupil	11.0000	560.0000	6,160.00	12.0000	560.0000	6,720.00	2110.490
333.001 DRIVER EDUCATION - WINTER SESSION		Per Pupil	31.0000	560.0000	17,360.00	31.0000	560.0000	17,360.00	2110.490
333.002 DRIVER EDUCATION - SPRING SESSION		Per Pupil		560.0000	0.00	25.0000	560.0000	14,000.00	2110.490
425.013 Driver Education-Summer School Prg		PER PUPIL	17.0000	560.0000	9,520.00	17.0000	560.0000	9,520.00	2110.490
428.000 Challenger Learning Center		Per Mission	12.0000	815.0000	9,780.00	12.0000	835.0000	10,020.00	2110.490

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

**BOCES Service Request Report
Fiscal Year: 2020-21
Programs operated from BOCES**

**School District: BRIGHTON CSD
School BEDSCode: 260101**

**2019-20 RWADA: 3,812.00
2020-21 RWADA: 3,835.00**

Program / Service #	Description	Cost Basis	Current 2019-20 Contract			2020-21 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
428.010 Mobile Science & Technology Lab		Per Day		1,630.0000	0.00		1,670.0000		2110.490
430.000 Distance Learning		Per Comp Dist.	1.0000	15,761.8500	15,761.85	1.0000	16,077.1600	16,077.16	2110.490
430.010 Equipment-Distance Learning		Per Usage			14,352.19			30,200.00	2110.490
431.000 Gen Ed RPS Tutoring		Per FTE		43,430.0000	0.00		48,320.0000		2110.490
431.041 Gen Ed RPSTeacher Group		Per FTE	0.2000	52,260.0000	10,452.00		53,480.0000		2110.490
435.491 Distance Learning - Monroe 2 BOCES		PER DISTRICT	1.0000	1,530.0000	1,530.00		1,560.0000		2110.490
435.899 Dist Learning - Monroe 2 ADMIN FEE		PER USAGE			79.56				2110.490
501.000 BoSAT Elementary Science		Per Usage			62,825.82			36,000.00	2110.490
501.040 BOCES 4 Science		Per Usage			650.00				2110.490
502.000 M2 - ELEMENTARY SCIENCE COORD		X-CONTRACT			7,517.00			8,000.00	2110.490
505.020 Instructional Multi-Media		Per RWADA	3,819.0000	13.4400	51,327.36	3,812.0000	13.7100	52,262.52	2110.490
505.021.000 Music Library Service >2000 RWADA		Per District	1.0000	2,688.0000	2,688.00	1.0000	2,743.0000	2,743.00	2110.490
505.022 Multi-Media-Base Charge		Per Unit	1.0000	9,840.8600	9,840.86	1.0000	10,025.0900	10,025.09	2110.490
505.023 Software-Non Public		Per Usage			10,187.13			15,000.00	2110.490
505.024 Multi-Media Chargeback		Per Usage			4,230.00			4,500.00	2110.490
505.025 Multi-Media Mobile Device -Base chg		Per District	1.0000	1,580.1000	1,580.10	1.0000	1,611.2600	1,611.26	2110.490
505.026.010 Mobile Device Mgmt-Mon 1 Servr Ho		Device Charge	924.0000	6.7800	6,264.72	1,158.0000	6.9100	8,001.78	2110.490

BOCES Service Request Report
Fiscal Year: 2020-21
Programs operated from BOCES

School District: BRIGHTON CSD
School BEDS Code: 260101

2019-20 RWADA: 3,812.00
2020-21 RWADA: 3,835.00

Program / Service #	Description	Cost Basis	Current 2019-20 Contract			2020-21 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
505.027 Multi-Media Mobile Device -CB Maint		Per Usage			4,524.00			4,800.00	2110.490
505.050 Non-Public Library Site Charge		Per Building	7.0000	565.9000	3,961.30	7.0000	577.2200	4,040.54	2110.490
505.051 Non-Public Library Chargeback		Per Usage			2,739.79			15,000.00	2110.490
505.052 Non-Public Library Base Charge		Base Charge	1.0000	1,980.6300	1,980.63	1.0000	2,020.2500	2,020.25	2110.490
510.491 Test Scoring Service-Monroe 2		X-CONTRACT			35,066.04			35,066.00	2110.490
510.899 Test Scoring -Monroe 2 ADMIN FEE		PER USAGE			0.00			1,825.00	2110.490
510.991 Test Scoring Service-Pr Yr Monroe 2		X-CONTRACT			1,384.10				2110.490
510.999 Test Scoring -Mon 2 ADMIN FEE PR YR		PER USAGE			42.81				2110.490
525.000 Urban Suburban Interdistrict Trfer		PER PUPIL	68.0000	631.0000	42,908.00	68.0000	652.0000	44,336.00	2110.490
525.020 Transportation/Tokens		Per Pupil	68.0000	6.5000	442.00	68.0000	6.5000	442.00	2110.490
531.060 M2 - MASTERMINDS - VARSITY		PER TEAM	1.0000	812.0000	812.00	1.0000	829.0000	829.00	2110.490
531.080 M2 - INTERSCHOLASTIC CHESS LEAGUE		PER TEAM	1.0000	343.0000	343.00	1.0000	350.0000	350.00	2110.490
531.899 M2 - GIFTED/TALENTED ADMIN FEE		PER USAGE			60.06			65.00	2110.490
602.490 STAFF DEV - CLERICAL WFL BOCES		X-CONTRACT			2,975.00			5,000.00	2110.490
602.825 STAFF DEV -ADMIN FEE WFL BOCES		PER USAGE			148.75			500.00	2110.490
603.000 Non-Public Textbooks Coordination		Per Text	1,124.0000	11.6500	13,094.60	956.0000	11.8400	11,319.04	2110.490
603.010 Non-Public Textbooks Chargeback		Per Usage			14,276.47			14,999.55	2110.490

BOCES Service Request Report
Fiscal Year: 2020-21
Programs operated from BOCES

School District: BRIGHTON CSD
School BEDS Code: 260101

2019-20 RWADA: 3,812.00
2020-21 RWADA: 3,835.00

Program / Service #	Description	Cost Basis	Current 2019-20 Contract			2020-21 Contract			District
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	Budget Code
ST - 3 Code: 2250.490									
103.035	Work Experience - School Year	Per Pupil		9,525.0000	0.00		9,525.0000		2250.490
202.020	12:1:4 - Behavior & Sensory	PER PUPIL	4.0000	55,045.0000	220,180.00	5.0000	56,146.0000	280,730.00	2250.490
202.050	12:1:4 - Hillside Day Treatment	Per Pupil	1.0000	55,045.0000	55,045.00	1.0000	56,146.0000	56,146.00	2250.490
202.996	Sev Dis Rel Ser-Behavior & Sensory	Per Usage			232,616.88			294,978.00	2250.490
202.999	Sev Dis Rel Ser - Hillside Day Trea	Per Usage			23,930.00			24,422.00	2250.490
203.300	M2- TRANS PGM - TUITION	PER PUPIL	1.5000	48,029.0000	72,043.50	1.0000	47,372.0000	47,372.00	2250.490
203.310	M2- TRANS PGM - AIDE	PER AIDE	1.0000	42,129.0000	42,129.00	1.0000	42,890.0000	42,890.00	2250.490
203.330	M2- TRANS PGM - ASSOC RS	PER HOUR	2.8821	190.0000	547.59	50.0000	190.0000	9,500.00	2250.490
203.899	M2- ADMIN FEE	PER USAGE			5,965.44			7,614.00	2250.490
204.000	M2-8:1:1 CASS - TUITION	PER PUPIL		44,759.0000	0.00		45,568.0000		2250.490
204.030	M2-8:1:1 CASS - ASSOC RS	PER HOUR		190.0000	0.00		190.0000		2250.490
204.600	M2-8:1:2 INTENSIVE MGMT PRGM TUITIO	PER PUPIL	0.9750	52,437.0000	51,126.08	1.0000	52,524.0000	52,524.00	2250.490
204.630	M2-8:1:2 INTENSIVE MGMT PRGM ASSOC	PER HOUR	24.3750	190.0000	4,631.25	25.0000	190.0000	4,750.00	2250.490
204.898	M2-8:1:1 ADMIN FEE	PER USAGE			0.00				2250.490
204.899	M2-8:1:2 ADMIN FEE	PER USAGE			2,899.38			2,978.25	2250.490
205.000	M2-6:1:1 PROGRAM - TUITION	PER PUPIL	1.0000	62,496.0000	62,496.00	3.0000	62,766.0000	188,298.00	2250.490
205.030	M2-6:1:1 PDD - ASSOC RS	PER HOUR	20.0000	190.0000	3,800.00	60.0000	190.0000	11,400.00	2250.490
205.500	M2-6:1:1 TDP - TUITION	PER PUPIL	0.5000	58,254.0000	29,127.00	1.0000	57,077.0000	57,077.00	2250.490

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

**BOCES Service Request Report
Fiscal Year: 2020-21
Programs operated from BOCES**

**School District: BRIGHTON CSD
School BEDSCode: 260101**

**2019-20 RWADA: 3,812.00
2020-21 RWADA: 3,835.00**

Program / Service #	Description	Cost Basis	Current 2019-20 Contract			2020-21 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
205.530 M2-6:1:1 TDP - ASSOC RS		PER HOUR		190.0000	0.00		190.0000		2250.490
205.899 M2-6:1:1 - ADMIN FEE		PER USAGE			4,962.00			15,000.00	2250.490
213.015 U of R 12:1:1		Per Pupil		26,780.0000	0.00		27,316.0000		2250.490
213.020 PROJECT LIFE 12:1:1		Per Pupil	1.0000	47,469.0000	47,469.00	1.0000	48,419.0000	48,419.00	2250.490
213.060 Project Search 12:1:1		Per Pupil		38,850.0000	0.00		38,850.0000		2250.490
213.995 UR 12:1:1 Related Services		Per Usage			0.00				2250.490
213.996 Project Search Related Services		Per Usage			0.00				2250.490
213.997 PROJECT LIFE Related Services		Per Usage			7,207.20			7,024.00	2250.490
216.000 E/S 6:1:1 Bird/Morgan Grade 8		Per Pupil	1.0000	59,160.0000	59,160.00	1.0000	60,343.0000	60,343.00	2250.490
216.005 E/S 6:1:1 BM Enhanced K-7		Per Pupil	3.0000	81,885.0000	245,655.00	3.0000	83,523.0000	250,569.00	2250.490
216.025 E/S 6:1:1 OCA Enhanced		Per Pupil	1.0000	60,782.0000	60,782.00	1.0000	73,000.0000	73,000.00	2250.490
216.040 6:1:1 eStart Enhanced Mental Health		Per Pupil	4.7000	45,450.0000	213,615.00	3.0000	43,632.0000	130,896.00	2250.490
216.993 BM K-8 Grades-Rel Srv		Per Usage			85,480.28			85,563.44	2250.490
216.994 Related Service-Enhanced Mental Hlt		Per Usage			166,343.50			180,144.13	2250.490
216.996 E/S Related Serv OCA Enhanced		Per Usage			6,146.10			5,944.00	2250.490
216.999 E/S Rel Serv B/M Grade 8		Per Usage			4,389.20			3,845.21	2250.490
218.010 Elementary 8:1:1 District Based		PER PUPIL		46,800.0000	0.00		46,800.0000		2250.490
218.995 Elem 8:1:1 RS - District Based					0.00				2250.490
301.000 Vison		Per FTE	1.1348	135,460.0000	153,720.01	1.1178	137,490.0000	153,686.32	2250.490

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

**BOCES Service Request Report
Fiscal Year: 2020-21
Programs operated from BOCES**

**School District: BRIGHTON CSD
School BEDS Code: 260101**

**2019-20 RWADA: 3,812.00
2020-21 RWADA: 3,835.00**

Program / Service #	Description	Cost Basis	Current 2019-20 Contract			2020-21 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
301.002	Vision Materials Adaptations	Per FTE	0.3692	135,460.0000	50,013.46	0.3692	137,490.0000	50,761.31	2250.490
301.004	Vison - Orientation & Mobility Svcs	Per FTE	0.2090	135,460.0000	28,305.72	0.2090	137,490.0000	28,735.41	2250.490
301.005	Vison-Orientation & Mobility Assesm	Per FTE	0.0070	135,460.0000	948.22		137,490.0000		2250.490
302.000	Physical Therapy (PT)	Per FTE	0.2975	135,950.0000	40,445.15	0.3000	138,670.0000	41,601.00	2250.490
302.020	P.T. Evaluations	Per FTE	0.0045	135,950.0000	611.78	0.0100	138,670.0000	1,386.70	2250.490
303.000	Occupational Therapy (OT)	Per FTE	1.4010	116,040.0000	162,572.04	1.3700	116,040.0000	158,974.80	2250.490
303.010	O.T. Evaluations	Per FTE	0.0345	116,040.0000	4,003.38	0.1000	116,040.0000	11,604.00	2250.490
304.010	Speech-Language Pathology Services	Per FTE	2.5740	121,600.0000	312,998.40	2.5500	121,600.0000	310,080.00	2250.490
304.011	Audiological Consults	Per FTE	0.0060	170,270.0000	1,021.62	0.0200	172,820.0000	3,456.40	2250.490
304.024	HAT Mgmt	Per Unit	9.0000	3,880.0000	41,549.80	10.0000	3,938.0000	39,380.00	2250.490
304.026	HAT Purchase	Per Usage			8,340.96			8,500.00	2250.490
304.028	HAT System Trial	Per Unit		1,530.0000	0.00		1,553.0000		2250.490
304.075	Speech/Language Evaluations	Per FTE	0.0820	128,000.0000	10,496.00	0.0800	129,920.0000	10,393.60	2250.490
304.076	Audiological Evaluations	Per FTE	0.0060	173,610.0000	1,041.66	0.0100	173,610.0000	1,736.10	2250.490
304.077	Auditory Processing Eval.	Per Eval	5.0000	1,340.0000	6,700.00	6.0000	1,340.0000	8,040.00	2250.490
305.020	Teacher of the Deaf	Per FTE		147,000.0000	0.00		147,000.0000		2250.490
306.030	Deaf Education - K-12 Interpreter	Per FTE	2.4000	63,180.0000	151,632.00	2.0000	63,180.0000	126,360.00	2250.490
306.031	Interpreter Supervision Services	Per FTE		112,000.0000	0.00		112,000.0000		2250.490

BOCES Service Request Report
Fiscal Year: 2020-21
Programs operated from BOCES

School District: BRIGHTON CSD
School BEDS Code: 260101

2019-20 RWADA: 3,812.00
2020-21 RWADA: 3,835.00

Program / Service #	Description	Cost Basis	Current 2019-20 Contract			2020-21 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
306.033 Sign Language Interpreter/Freelance		PER FTE	0.1102	63,180.0000	6,965.60	0.1000	63,180.0000	6,318.00	2250.490
307.040 Deaf Education - Notetaker		PER FTE	2.4000	34,440.0000	82,656.00	2.0000	35,470.0000	70,940.00	2250.490
312.011 PSYCHOLOGICAL SERVICES		Per FTE	0.3165	116,150.0000	36,761.49	0.3500	117,310.0000	41,058.50	2250.490
312.050 Specialty Psychological Evaluations		Per FTE	0.2420	116,150.0000	28,108.35	0.2500	117,310.0000	29,327.50	2250.490
313.000 Social Work Services		Per FTE	0.3825	118,000.0000	45,135.00	0.4000	118,000.0000	47,200.00	2250.490
313.030 FLECS (Social Work) - Special Ed		Per FTE		126,250.0000	0.00	0.0200	126,250.0000	2,525.00	2250.490
329.491 ITINERANT-OTHER		X-CONTRACT			6,726.37				2250.490
329.899 ATTENDANCE SPVSR-MON 2 ADMIN FEE		PER USAGE			349.77				2250.490
399.010 Office of Assisted Technology Serv.		Per FTE	0.2300	207,590.0000	47,745.70	0.2500	207,590.0000	51,897.50	2250.490
399.040 Spec Ed. RPS Teacher Individual		Per FTE	2.4070	106,960.0000	257,447.57	2.0000	109,100.0000	218,200.00	2250.490
399.041 Spec Ed RPS Teacher Group		Per FTE	1.2711	52,430.0000	66,641.60	1.3500	53,480.0000	72,198.00	2250.490
ST - 3 Code: 2280.490									
101.000 Career & Technical Education		PER PUPIL	45.0000	9,866.0000	384,774.00	34.0000	10,162.0000	345,508.00	2280.490
ST - 3 Code: 2610.490									
528.000 Automated Integrated Library System		Per District	1.0000	26,980.9300	26,980.83	1.0000	26,981.1600	26,981.16	2610.490
528.001 Automated Intergrated Library/Site		Per Site	4.0000	2,556.2000	10,224.80	4.0000	2,556.1600	10,224.64	2610.490
528.015 Library Automation Add-On Modules		Per Unit			600.00			650.00	2610.490
528.016 Library Automation License Fees		Per Maint			3,330.00			3,500.00	2610.490

BOCES Service Request Report
Fiscal Year: 2020-21
Programs operated from BOCES

School District: BRIGHTON CSD
School BEDS Code: 260101

2019-20 RWADA: 3,812.00
2020-21 RWADA: 3,835.00

Program / Service #	Description	Cost Basis	Current 2019-20 Contract			2020-21 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
529.000	Electronic Databases	BASE CHARGE	1.0000	1,759.6500	1,759.65	1.0000	1,778.4600	1,778.46	2610.490
529.010	Electronic Database (Per Site)	Per Site	4.0000	171.6200	686.48	4.0000	173.4200	693.68	2610.490
529.040	Electronic Database/Contractual	Per Usage			46,292.75			45,750.00	2610.490
ST - 3 Code: 2630.490									
519.010	Instructional Computer Services	Per District	1.0000	36,095.5000	36,095.50	1.0000	36,823.4400	36,823.44	2630.490
519.011	Instructional Comp Ser - RWADA	Per RWADA	3,819.0000	2.5600	9,776.64	3,812.0000	2.6100	9,949.32	2630.490
519.013	Software for districts	Per Usage			70,733.92			90,000.00	2630.490
519.015	Computer	Per Usage			0.00				2630.490
	Instruction-Dist.Equipment								
519.020	Supplies	Per Usage			4,514.15			5,000.00	2630.490
519.021	Supplies (Equipment < \$1500)	Per Usage			207,057.73			400,000.00	2630.490
520.012	Technology Repair-RWADA Chg.	Per RWADA	3,819.0000	12.0600	46,057.14	3,812.0000	12.3000	46,887.60	2630.490
520.013	Technology Repair-Parts	Per Usage			11,928.50			10,000.00	2630.490
521.000	Model Schools - RWADA Charge	Per RWADA	3,819.0000	3.4200	13,060.98	3,812.0000	3.4900	13,303.88	2630.490
521.001	Model Schools - Base Charge	Base Charge	1.0000	5,362.0000	5,362.00	1.0000	5,472.7900	5,472.79	2630.490
521.010	Model Schools-TRAINING	Per Usage			2,960.00			3,000.00	2630.490
ST - 3 Code: 2810.490									
511.000	Guidance Info Service-Monroe #1	Per Terminal	2.0000	315.0000	630.00	2.0000	321.0000	642.00	2810.490
511.003	GIS/MAINTENANCE	Per Usage			13,799.67			14,600.00	2810.490
ST - 3 Code: 2855.490									
516.040	SECTION V SPORTS -WFL	X-CONTRACT			4,407.71			4,500.00	2855.490

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

BOCES Service Request Report
Fiscal Year: 2020-21
Programs operated from BOCES

School District: BRIGHTON CSD
School BEDS Code: 260101

2019-20 RWADA: 3,812.00
2020-21 RWADA: 3,835.00

Program / Service #	Description	Cost Basis	Current 2019-20 Contract			2020-21 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
516.825	COACH CERT ADM FEE -WFL	X-CONTRACT			220.39			500.00	2855.490
ST - 3 Code: 5581.490									
607.010	Transportation - Disabled Contract	PER PUPIL MON	264.6000	750.0000	198,450.00	331.0000	765.0000	253,215.00	5581.490
607.011	1:1 Bus Attendant	Per FTE MONTH	48.0000	2,196.0000	105,408.00	60.0000	2,240.0000	134,400.00	5581.490
607.013	Shared Bus Attendant	Per Month	112.0000	878.0000	98,336.00	140.0000	904.0000	126,560.00	5581.490
607.017	1 on 1 Bus Transportation	PER PUPIL MON	12.1900	4,040.0000	49,247.60	20.0000	4,161.0000	83,220.00	5581.490
607.020.000	Disabled Program Trans	Per Pupil	11.7000	3,097.0000	36,234.90	13.0000	3,159.0000	41,067.00	5581.490
607.020.010	Disabled Program Trans-Bird/Morga	Per Pupil	4.0000	1,620.0000	6,480.00	4.0000	1,652.0000	6,608.00	5581.490
607.021	Vocational Program	PER PUPIL	45.0000	149.0000	6,705.00	34.0000	152.0000	5,168.00	5581.490
607.023	Direct District Shuttle	Per Pupil Trip	730.0000	9.5000	6,935.00	824.0000	9.6900	7,984.56	5581.490
607.025	ESY - TRANSPORTATION	PER STUDENT	64.1300	1,557.0000	99,850.41	64.0000	1,588.0000	101,632.00	5581.490
607.026	ESY - 1:1 BUS ATTENDANT	PER STUDENT	6.8000	3,306.0000	22,480.80	6.0000	3,405.0000	20,430.00	5581.490
607.027	ESY - 1 ON 1 BUS TRANSP	PER STUDENT	2.1000	6,139.0000	12,891.90	2.0000	6,323.0000	12,646.00	5581.490
607.028	ESY - DISTRICT SHUTTLE	PER PUPIL TRIP	30.0000	9.5000	285.00	30.0000	9.6900	290.70	5581.490
607.030	ESY - SHARED BUS ATTENDANT	Per Student	22.7000	1,653.0000	37,523.10	22.0000	1,703.0000	37,466.00	5581.490
607.032	ESY - Disabled Program Trans.	Per Pupil	8.0000	400.0000	3,200.00	8.0000	408.0000	3,264.00	5581.490
ST - 3 Code: 9040.490									
613.490	Self Funded Workers Comp-Monroe 2	X-Contract			28,324.00			28,324.00	9040.490
ST - 3 Code: 9060.490									

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

BOCES Service Request Report
Fiscal Year: 2020-21
Programs operated from BOCES

School District: BRIGHTON CSD
School BEDS Code: 260101

2019-20 RWADA: 3,812.00
2020-21 RWADA: 3,835.00

Program / Service #	Description	Cost Basis	Current 2019-20 Contract			2020-21 Contract			District Budget Code
			Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request	
612.491	Health Insurance Consortium	X-Contract			29,940.95			29,940.95	9060.490
Report Total					7,652,935.27			7,767,097.76	

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
02-1670-504-000-000	Copy Paper - BHS	18,672	-	20,000	-	-	0.00%
02-2020-200-002-000	Equipment-BHS	5,848	9,600	7,196	8,100	-1,500	-15.63%
02-2020-406-002-000	ASSEMBLIES	-	3,500	2,727	2,000	-1,500	-42.86%
02-2020-409-002-000	Other Expense-BHS	3,104	-	-	-	-	0.00%
02-2020-420-026-000	Conference-BHS	5,883	5,000	3,850	4,500	-500	-10.00%
02-2020-420-075-000	Conference-Staff	-	4,500	-	-	-4,500	-100.00%
02-2020-450-002-000	Consultants & Workshops	3,645	3,000	1,600	2,500	-500	-16.67%
02-2020-480-002-000	Textbooks-BHS	-	2,000	376	2,000	-	0.00%
02-2020-500-002-000	Supplies-BHS	46,178	41,732	51,243	40,354	-1,378	-3.30%
02-2020-500-032-000	Supplies-Faculty Ctr	6,017	6,000	6,400	6,000	-	0.00%
02-2110-200-011-000	Equipment-Art	4,410	4,250	3,750	-	-4,250	-100.00%
02-2110-200-029-000	Equipment-English	1,913	2,200	1,316	-	-2,200	-100.00%
02-2110-200-039-000	Equipment-Health Ed	-	1,770	1,171	-	-1,770	-100.00%
02-2110-200-042-000	Equipment-Industrial Tech	9,819	-	-	3,115	3,115	**** **%
02-2110-200-049-000	Equipment-Math	14,640	18,160	18,160	4,500	-13,660	-75.22%
02-2110-200-062-000	Eqpt-Physical Ed	8,424	-	-	-	-	0.00%
02-2110-200-068-000	Equipment-Science	8,936	7,408	3,738	8,312	904	12.20%
02-2110-400-068-000	Contractual-Science	626	2,000	1,144	2,000	-	0.00%
02-2110-409-011-000	Other Expense-Art	1,228	1,500	1,400	1,500	-	0.00%
02-2110-409-029-000	Other Expense-English	2,680	8,191	3,525	8,768	577	7.04%
02-2110-409-035-000	Other Exp-Foreign Lang	8,221	9,600	9,333	10,800	1,200	12.50%
02-2110-409-042-000	Other Exp-Ind Tech	2,970	4,620	4,278	6,199	1,579	34.18%
02-2110-409-049-000	Other Expense-Math	690	-	1,126	-	-	0.00%
02-2110-409-052-000	Other Expense-Mountain Bd	-915	2,200	2,200	2,000	-200	-9.09%
02-2110-409-053-000	Other Expense-Music	1,790	-	570	-	-	0.00%
02-2110-409-062-000	Other Exp-Physical Ed	-	8,000	1,976	8,000	-	0.00%
02-2110-409-068-000	Other Exp-Science	1,431	-	943	1,475	1,475	**** **%
02-2110-420-017-000	Conference-Business	2,299	-	-	-	-	0.00%
02-2110-420-029-000	Conference-English	7,480	5,000	4,323	3,500	-1,500	-30.00%
02-2110-420-035-000	Conference-Foreign Lang	-	100	100	-400	-500	-500.00%
02-2110-420-039-000	Conference-Health Ed	-	300	-	-	-300	-100.00%
02-2110-420-042-000	Conference-Ind Tech	-	300	300	-200	-500	-166.67%
02-2110-420-049-000	Conference-Math Staff	585	1,200	1,200	700	-500	-41.67%
02-2110-420-062-000	Conference-Physical Ed	670	-	-	-	-	0.00%
02-2110-420-072-000	Conference-Soc Studies	401	1,600	1,600	-100	-1,700	-106.25%
02-2110-480-029-000	Textbooks-English	7,276	6,800	5,057	7,800	1,000	14.71%
02-2110-480-035-000	Textbooks-Foreign Lang	2,635	3,870	270	2,000	-1,870	-48.32%
02-2110-480-049-000	Textbooks-Math	-	6,000	-	6,000	-	0.00%
02-2110-480-068-000	Textbooks-Science	3,094	500	4,545	3,000	2,500	500.00%
02-2110-480-072-000	Textbooks-Soc Studies	544	4,000	2,975	5,000	1,000	25.00%
02-2110-490-029-000	BOCES-English	4,533	-	-	-	-	0.00%
02-2110-500-011-000	Supplies-Art	14,196	14,300	14,504	14,300	-	0.00%
02-2110-500-017-000	Supplies-Business	-	1,600	-	1,600	-	0.00%
02-2110-500-029-000	Supplies-English	3,450	1,500	3,777	1,500	-	0.00%
02-2110-500-030-000	Supplies-ESOL	474	500	500	500	-	0.00%
02-2110-500-035-000	Supplies-Foreign Lang	4,240	1,583	4,121	2,230	647	40.87%
02-2110-500-039-000	Supplies-Health Ed	-	400	400	400	-	0.00%
02-2110-500-040-000	Supplies - AIM Program	3,321	5,000	5,500	5,000	-	0.00%
02-2110-500-042-000	Supplies-Ind Tech	8,378	6,500	6,402	6,500	-	0.00%
02-2110-500-049-000	Supplies-Math	7,731	4,186	3,060	4,000	-186	-4.44%
02-2110-500-053-000	Supplies-Music	1,500	-	-2,450	-	-	0.00%
02-2110-500-062-000	Supplies-Physical Ed	7,081	8,000	7,685	8,000	-	0.00%
02-2110-500-068-000	Supplies-Science	17,063	26,167	26,942	26,000	-167	-0.64%
02-2110-500-071-000	Supplies-Skills Lab	539	600	582	500	-100	-16.67%
02-2110-500-072-000	Supplies-Soc Studies	7,792	3,800	4,528	4,000	200	5.26%
02-2250-420-038-000	Conference-Spec Ed Pgm	-	-	1,000	-	-	0.00%
02-2250-480-038-000	Textbooks-Spec Ed Pgm	44	-	-	-	-	0.00%
02-2250-500-038-000	Supplies-Spec Ed Pgm	4,995	5,000	4,000	5,000	-	0.00%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
02-2610-200-022-000	Equipment-Counseling Ctr	3,068	-	-	-	-	0.00%
02-2610-200-046-000	Equipment-Library	7,550	-	29,133	-	-	0.00%
02-2610-460-046-000	Software-Library	-	10,000	19,482	10,000	-	0.00%
02-2610-485-046-000	Periodicals-Library	2,320	3,600	3,168	3,600	-	0.00%
02-2610-490-046-000	BOCES-Library	15,816	-	-	-	-	0.00%
02-2610-500-046-000	Supplies-Library	2,003	2,500	1,926	2,500	-	0.00%
02-2610-516-046-000	Library Books	12,201	18,348	15,178	18,300	-48	-0.26%
02-2630-220-000-000	PrinterCartridges/Toner	66	5,000	1,400	5,000	-	0.00%
02-2630-490-076-000	BOCES-Student Comp	793	-	-	-	-	0.00%
02-2630-500-020-000	Supplies-Computer Instruc	1,205	6,000	1,372	5,000	-1,000	-16.67%
02-2810-500-020-000	Supplies - Care Team	359	1,000	1,000	1,000	-	0.00%
02-2810-500-022-000	Supplies-Counseling Ctr	4,693	2,000	2,000	2,000	-	0.00%
02-2810-500-067-000	SuppliesRegistrar	364	600	600	600	-	0.00%
02-2815-500-040-000	Supplies-Health	1,751	-	2,707	-	-	0.00%
02-2850-409-076-000	Other Exp-Student Comp	152	-	-	-	-	0.00%
02-2850-410-000-000	BHS Link Crew	3,499	5,000	5,000	5,000	-	0.00%
02-2850-420-076-000	Conference-Student Comp	9,623	12,500	12,631	13,940	1,440	11.52%
02-2850-500-092-000	Supplies-Morning Show	359	2,000	1,611	-	-2,000	-100.00%
02-5540-433-002-000	Field Trips	15,423	12,500	17,509	15,000	2,500	20.00%
Total GENERAL FUND		347,776	335,085	363,660	310,893	-24,192	-7.22%

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
03-1670-504-000-000	Copy Paper - TCMS	9,092	-	12,000	-	-	0.00%
03-2020-200-003-000	Equipment-TCMS	9,375	-	-	-	-	0.00%
03-2020-409-003-000	Other Expense-TCMS	-	1,000	1,000	560	-440	-44.00%
03-2020-420-065-000	Conference-Principal	1,692	6,534	6,534	5,348	-1,186	-18.15%
03-2020-490-003-000	BOCES-TCMS	-	-	1,266	-	-	0.00%
03-2020-500-003-000	Supplies-TCMS	11,228	1,800	1,799	-	-1,800	-100.00%
03-2110-200-011-000	Equipment-Art	5,631	8,660	6,114	-	-8,660	-100.00%
03-2110-200-041-000	Equipment-Home/Careers	6,157	1,647	-	-	-1,647	-100.00%
03-2110-200-062-000	Equipment-Physical Ed	4,195	2,917	2,917	1,760	-1,157	-39.66%
03-2110-200-080-000	Equipment-Teaching	1,667	-	-	-	-	0.00%
03-2110-200-081-000	Equipment-Technology	9,439	3,483	3,360	6,686	3,203	91.96%
03-2110-409-011-000	Other Expense-Art	145	-	500	-	-	0.00%
03-2110-409-031-000	Other Exp-Extended Studie	-	-	-	180	180	****. **%
03-2110-409-035-000	Other Exp-Foreign Languag	-	2,100	767	1,880	-220	-10.48%
03-2110-409-041-000	Other Exp-Home/Careers	-	480	-	-	-480	-100.00%
03-2110-409-049-000	Other Expense-Math	240	350	350	350	-	0.00%
03-2110-409-053-000	Other Expense-Music	480	600	600	-	-600	-100.00%
03-2110-409-068-000	Other Expense-Science	392	725	725	400	-325	-44.83%
03-2110-409-080-000	Other Expense-Teaching	-	1,000	1,000	895	-105	-10.50%
03-2110-409-081-000	Other Expense-Technology	-	1,200	-	1,074	-126	-10.50%
03-2110-420-062-000	Conference-Physical Ed	-	1,000	1,000	-	-1,000	-100.00%
03-2110-420-080-000	Conference-Teaching	3,456	5,000	5,850	3,975	-1,025	-20.50%
03-2110-420-081-000	Conference-Technology	-	1,200	842	574	-626	-52.17%
03-2110-480-029-000	Textbooks-English	5,989	7,200	6,330	6,444	-756	-10.50%
03-2110-480-049-000	Textbooks-Math	217	2,500	682	2,500	-	0.00%
03-2110-480-072-000	Textbooks-Soc Studies	1,841	800	1,400	800	-	0.00%
03-2110-480-080-000	Textbooks-Teaching	-	6,000	6,000	5,370	-630	-10.50%
03-2110-500-011-000	Supplies-Art	6,802	6,630	6,690	5,934	-696	-10.50%
03-2110-500-018-000	Supplies-Central Stores	36,028	35,077	33,229	29,480	-5,597	-15.96%
03-2110-500-029-000	Supplies-English	1,667	2,140	2,210	1,915	-225	-10.51%
03-2110-500-030-000	Supplies-ESOL	824	660	660	591	-69	-10.45%
03-2110-500-031-000	Supplies-Extended Studies	661	1,355	1,355	1,033	-322	-23.76%
03-2110-500-035-000	Supplies-Foreign Language	2,511	2,165	2,165	1,938	-227	-10.48%
03-2110-500-041-000	Supplies-Home/Careers	10,202	9,000	11,127	8,485	-515	-5.72%
03-2110-500-049-000	Supplies-Math	5,361	1,745	3,563	1,263	-482	-27.62%
03-2110-500-053-000	Supplies-Music	2,181	2,455	3,330	-	-2,455	-100.00%
03-2110-500-058-000	Supplies-Performing Arts	-	-	-	1,946	1,946	****. **%
03-2110-500-062-000	Supplies-Physical Ed	6,910	6,020	6,020	5,783	-237	-3.94%
03-2110-500-068-000	Supplies-Science	14,885	15,593	15,593	14,205	-1,388	-8.90%
03-2110-500-072-000	Supplies-Social Studies	2,469	3,565	2,965	3,107	-458	-12.85%
03-2110-500-081-000	Supplies-Technology	20,487	20,130	21,811	18,016	-2,114	-10.50%
03-2250-420-038-000	Conference-Spec Ed Pgm	-	2,000	-	1,290	-710	-35.50%
03-2250-480-038-000	Textbooks-Spec Ed Pgm	498	500	500	750	250	50.00%
03-2250-500-038-000	Supplies-Spec Ed Pgm	1,808	1,370	3,370	2,714	1,344	98.10%
03-2610-200-081-000	Equipment-Technology	-	-	-16	-	-	0.00%
03-2610-485-046-000	Periodicals	564	625	805	605	-20	-3.20%
03-2610-500-016-000	Supplies-A/V	2,000	2,000	1,944	1,790	-210	-10.50%
03-2610-500-046-000	Supplies-Library	909	1,000	720	970	-30	-3.00%
03-2610-516-046-000	Library Books	12,877	11,530	11,125	10,199	-1,331	-11.54%
03-2630-460-020-000	Software-Comp Instruc	882	1,000	1,000	895	-105	-10.50%
03-2630-460-038-000	Software-Spec Ed Pgm	399	-	-	-	-	0.00%
03-2630-500-020-000	Supplies-Computer Instruc	1,276	4,458	289	3,990	-468	-10.50%
03-2810-420-022-000	Conference-Counseling Ctr	799	600	600	37	-563	-93.83%
03-2810-500-022-000	Supplies-Counseling Ctr	854	1,215	1,215	1,087	-128	-10.53%
03-2815-420-040-000	Conference-Health	645	-	-	-	-	0.00%
03-2815-500-039-000	SuppliesHealth Ed	1,241	1,760	1,635	1,575	-185	-10.51%
03-2815-500-040-000	Supplies-Health	2,081	2,800	3,600	2,506	-294	-10.50%
03-5540-433-003-000	Field Trips	521	3,100	3,230	2,775	-325	-10.48%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
Total GENERAL FUND		209,578	196,689	201,771	163,675	-33,014	-16.78%

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
05-1670-504-000-000	Copy Paper - CRPS	4,340	-	6,000	-	-	0.00%
05-2020-409-005-000	Other Expense	393	400	400	400	-	0.00%
05-2020-490-005-000	BOCES	7,572	545	6,143	545	-	0.00%
05-2020-500-005-000	Supplies	4,634	6,315	6,542	7,150	835	13.22%
05-2020-502-005-000	Computer Supplies	108	959	959	959	-	0.00%
05-2110-200-080-000	Equipment-Teaching	16,432	3,380	3,380	4,000	620	18.34%
05-2110-409-014-000	Other Expense-Assemblies	1,585	2,000	2,500	2,000	-	0.00%
05-2110-409-053-000	Other Expense-Music	560	720	684	-	-720	-100.00%
05-2110-409-080-000	Other Expense-Teaching	16,546	10,500	13,513	10,500	-	0.00%
05-2110-420-080-000	Conference-Teaching	1,038	3,836	3,836	3,336	-500	-13.03%
05-2110-480-080-000	Textbooks-Teaching	6,733	23,000	23,000	24,700	1,700	7.39%
05-2110-500-011-000	Supplies-Art	4,032	4,810	5,019	4,810	-	0.00%
05-2110-500-040-000	Supplies-Health	365	400	675	400	-	0.00%
05-2110-500-053-000	Supplies-Music	721	725	926	-	-725	-100.00%
05-2110-500-062-000	Supplies-Physical Educat.	1,978	2,000	2,046	2,000	-	0.00%
05-2110-500-080-000	Supplies-Teaching	33,939	34,334	35,304	28,058	-6,276	-18.28%
05-2250-500-038-000	Supplies - Special Ed S&L	2,883	4,150	3,944	4,150	-	0.00%
05-2610-485-046-000	Periodicals-Library	116	575	180	575	-	0.00%
05-2610-500-046-000	Supplies-Library	1,107	1,700	1,120	575	-1,125	-66.18%
05-2610-516-046-000	Library Books-Library	8,815	6,000	6,815	6,000	-	0.00%
05-2630-220-000-000	PrinterCartridges/Toner	1,677	7,663	5,338	7,663	-	0.00%
05-2630-460-020-000	Software-Computer Instr.	2,031	12,370	6,084	14,310	1,940	15.68%
05-2630-490-020-000	BOCES-Computer Instr.	3,847	-	4,000	-	-	0.00%
05-2810-500-022-000	Supplies-Counseling	255	450	50	450	-	0.00%
05-2815-409-040-000	Other Expense-Hlth Serv.	903	-	671	-	-	0.00%
05-2815-500-040-000	Supplies-Health Services	1,074	1,110	1,110	1,110	-	0.00%
05-5540-433-005-000	Field Trips	6,004	6,000	6,966	6,000	-	0.00%
Total GENERAL FUND		129,688	133,942	147,205	129,691	-4,251	-3.17%

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
06-1670-504-000-000	Copy Paper - FRES	7,541	-	9,413	-	-	0.00%
06-2020-420-006-000	Conference	-	5,000	4,125	4,500	-500	-10.00%
06-2020-500-006-000	Supplies	10,660	8,000	10,615	7,000	-1,000	-12.50%
06-2110-200-078-000	Equipment-Support	-	-	-	2,000	2,000	****. **%
06-2110-200-080-000	Equipment-Teaching	490	-	-	-	-	0.00%
06-2110-409-053-000	Other Expense-Music	800	1,360	560	-	-1,360	-100.00%
06-2110-409-078-000	Other Expense-Yoga Grant	2,647	-	-	-	-	0.00%
06-2110-420-080-000	Conference-Teaching	250	-	-	-	-	0.00%
06-2110-480-080-000	Textbooks-Teaching	-	10,000	10,000	7,535	-2,465	-24.65%
06-2110-500-011-000	Supplies-Art	6,194	8,000	8,115	8,000	-	0.00%
06-2110-500-018-000	Supplies-Central Stores	9,072	10,545	11,946	8,000	-2,545	-24.13%
06-2110-500-039-000	Supplies - Health Ed.	69	600	547	600	-	0.00%
06-2110-500-053-000	Supplies-Music	3,342	3,500	3,500	-	-3,500	-100.00%
06-2110-500-062-000	Supplies-Physical Educat.	2,218	2,500	2,550	2,500	-	0.00%
06-2110-500-080-000	Supplies-Teaching	45,635	38,540	38,524	35,540	-3,000	-7.78%
06-2250-200-038-000	Equipment-Special Ed.	260	-	-	-	-	0.00%
06-2250-409-079-000	Other Expense- Support Sv	789	12,000	12,000	12,000	-	0.00%
06-2250-490-079-000	BOCES-Support Services	480	-	4,320	-	-	0.00%
06-2250-500-031-000	Supplies-Extended Studies	254	500	227	500	-	0.00%
06-2250-500-038-000	Supplies-Special Educat.	1,719	2,119	1,869	2,000	-119	-5.62%
06-2250-500-038-001	Supplies - Special Servic	-	600	804	600	-	0.00%
06-2250-500-079-000	Supplies-Support Services	257	400	197	400	-	0.00%
06-2610-409-046-000	Other Expense-Library	-	900	-	900	-	0.00%
06-2610-485-046-000	Periodicals-Library	-	1,200	-	1,200	-	0.00%
06-2610-500-016-000	Supplies-Audio Visual	785	1,200	-	1,200	-	0.00%
06-2610-500-046-000	Supplies-Library	235	1,000	1,000	1,000	-	0.00%
06-2610-516-046-000	Library Books	12,832	10,000	10,000	10,000	-	0.00%
06-2630-220-000-000	PrinterCartridges/Toner	47	10,000	6,001	10,000	-	0.00%
06-2630-500-020-000	Supplies-Computer Instr.	1,530	1,500	2,168	1,500	-	0.00%
06-2810-500-022-000	Supplies-Counseling	966	1,000	1,050	1,000	-	0.00%
06-2815-409-040-000	Other Expense-Health	228	250	-	250	-	0.00%
06-2815-500-040-000	Supplies-Health	1,054	500	2,016	500	-	0.00%
06-5540-433-006-000	Field Trips	16,515	19,000	17,731	19,000	-	0.00%
Total GENERAL FUND		126,869	150,214	159,278	137,725	-12,489	-8.31%

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
11-1040-165-000-785	Clerical-Clerk	27,052	28,960	28,960	35,941	6,981	24.11%
11-1240-150-000-700	Superintendent	235,474	233,043	241,044	235,327	2,284	0.98%
11-1240-165-000-786	Clerical-Superintendent	33,064	32,960	32,960	35,941	2,981	9.04%
11-1310-150-000-701	Director for Admin. Serv.	177,232	180,777	180,777	182,549	1,772	0.98%
11-1310-165-000-787	Clerical-Business Office	264,067	308,569	308,569	328,830	20,261	6.57%
11-1420-163-000-750	School Attorney	6,650	10,000	10,000	-	-10,000	-100.00%
11-1430-165-000-788	Clerical-Personnel Office	113,694	131,471	131,471	136,240	4,769	3.63%
11-1480-163-000-751	Public Relations	56,549	63,396	63,396	65,269	1,873	2.95%
11-1620-165-000-800	Clerical-Switchboard	25,678	27,567	27,567	30,223	2,656	9.63%
11-1620-165-000-801	Clerical-Operation/Maint.	29,894	31,384	31,384	40,380	8,996	28.66%
11-1620-166-000-810	Salaries-Supervisor	-	25,000	25,000	25,000	-	0.00%
11-1620-166-000-811	Non-Certified Personnel	1,299,652	1,420,897	1,420,897	156,989	-1,263,908	-88.95%
11-1620-166-000-812	Student Help-Overtime	51,687	35,000	35,000	45,000	10,000	28.57%
11-1620-166-002-811	Noninstructional Salaries	-	-	-	509,343	509,343	****. **%
11-1620-166-003-811	Noninstructional Salaries	-	-	-	366,610	366,610	****. **%
11-1620-166-005-811	Noninstructional Salaries	-	-	-	187,470	187,470	****. **%
11-1620-166-006-811	Noninstructional Salaries	-	-	-	241,183	241,183	****. **%
11-1621-166-000-813	Salaries-Maintenance	556,813	591,452	591,452	599,326	7,874	1.33%
11-1621-166-000-814	Maintenance-Overtime	60	50,000	50,000	50,000	-	0.00%
11-1670-165-000-802	Clerical-Central Printing	24,658	26,971	26,971	80,007	53,036	196.64%
11-2010-150-000-702	Asst. Supt. for Instructi	185,814	191,388	191,388	195,158	3,770	1.97%
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	1,300,558	1,258,873	1,258,873	-	-1,258,873	-100.00%
11-2020-150-000-704	Directors	337,766	400,867	400,867	271,628	-129,239	-32.24%
11-2020-150-000-705	Director-Special Ed/Plan	143,437	147,710	147,710	127,551	-20,159	-13.65%
11-2020-150-002-703	Instructional Salaries	-	-	-	587,219	587,219	****. **%
11-2020-150-003-703	Instructional Salaries	-	-	-	323,559	323,559	****. **%
11-2020-150-005-703	Instructional Salaries	-	-	-	215,518	215,518	****. **%
11-2020-150-006-703	Instructional Salaries	-	-	-	192,903	192,903	****. **%
11-2020-165-000-790	Clerical-Principals	233,868	222,591	222,591	-	-222,591	-100.00%
11-2020-165-000-791	Clerical-Pupil Services	31,927	93,964	93,964	85,183	-8,781	-9.35%
11-2020-165-002-790	Noninstructional Salaries	-	-	-	33,282	33,282	****. **%
11-2020-165-003-790	Noninstructional Salaries	-	-	-	29,825	29,825	****. **%
11-2020-165-005-790	Noninstructional Salaries	-	-	-	100,754	100,754	****. **%
11-2020-165-006-790	Noninstructional Salaries	-	-	-	30,428	30,428	****. **%
11-2060-151-000-710	Teacher Center	90,740	102,808	102,808	174,602	71,794	69.83%
11-2060-152-000-731	Summer Curriculum Develop	56,224	80,000	80,000	60,000	-20,000	-25.00%
11-2070-160-000-000	Prof. Dev. - Non-Instruct	2,674	4,000	4,000	4,000	-	0.00%
11-2110-151-000-700	Teacher Longevity	54,080	58,000	58,000	58,000	-	0.00%
11-2110-151-000-711	Kindergarten	444,643	624,487	624,487	-	-624,487	-100.00%
11-2110-151-000-712	Grades 1-3	4,819,941	3,050,765	3,050,765	-	-3,050,765	-100.00%
11-2110-151-000-713	Grades 7-12	10,802,649	9,755,743	9,755,743	-	-9,755,743	-100.00%
11-2110-151-000-714	Inst. Sal - Gr. 4-6	1,202,972	4,430,603	4,430,603	-	-4,430,603	-100.00%
11-2110-151-002-713	Teacher	-	-	-	6,270,609	6,270,609	****. **%
11-2110-151-003-713	Teacher	-	-	-	3,453,097	3,453,097	****. **%
11-2110-151-003-714	Teacher	-	-	-	1,009,610	1,009,610	****. **%
11-2110-151-005-711	Teacher	-	-	-	420,640	420,640	****. **%
11-2110-151-005-712	Teacher	-	-	-	2,181,412	2,181,412	****. **%
11-2110-151-006-712	Teacher	-	-	-	773,910	773,910	****. **%
11-2110-151-006-714	Teacher	-	-	-	3,143,344	3,143,344	****. **%
11-2110-152-000-732	Coordinator-Summer	23,925	28,050	28,050	28,050	-	0.00%
11-2110-152-000-733	Extra Assignments	277,751	298,450	298,450	237,772	-60,678	-20.33%
11-2110-152-000-734	Team Leaders	100,482	117,300	117,300	160,000	42,700	36.40%
11-2110-152-000-735	Substitute Teachers	857,119	860,000	860,000	860,000	-	0.00%
11-2110-152-000-736	Outdoor Ed. Chaperones	-	11,000	11,000	11,000	-	0.00%
11-2110-152-000-737	Summer Enrichment Inst. S	-	2,500	2,500	-	-2,500	-100.00%
11-2110-152-000-738	Induction Program	47,017	45,000	45,000	45,000	-	0.00%
11-2110-152-000-741	Teachers-BHS Summer	63,534	63,000	65,400	78,000	15,000	23.81%

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
11-2110-152-000-742	Teachers-TCMS Summer (SS)	-	5,000	5,000	-	-5,000	-100.00%
11-2110-152-000-745	Teachers-CRPS Summer	27,082	60,000	60,000	-	-60,000	-100.00%
11-2110-153-000-758	Part-Time Music	27,868	43,000	43,000	43,000	-	0.00%
11-2110-162-000-737	Family Support Ctr. Coord	-	20,000	20,000	-	-20,000	-100.00%
11-2110-162-000-740	Support- CRPS Summer	2,532	2,000	2,000	2,200	200	10.00%
11-2110-162-000-741	Support-TCMS Summer (SS)	-	4,000	4,000	-	-4,000	-100.00%
11-2110-162-000-742	Support-BHS Summer	3,876	6,000	4,600	4,500	-1,500	-25.00%
11-2110-163-000-755	Teacher Aides	-	18,004	18,004	-	-18,004	-100.00%
11-2110-163-000-756	Student Helpers	12,139	18,850	18,850	25,000	6,150	32.63%
11-2110-163-000-757	Student Activities/Chaper	81,785	97,000	97,000	87,000	-10,000	-10.31%
11-2110-163-000-774	Security Guards	337,750	405,287	405,287	87,968	-317,319	-78.29%
11-2110-163-002-755	Noninstructional Salaries	-	-	-	17,195	17,195	****. **%
11-2110-163-002-774	Noninstructional Salaries	-	-	-	122,755	122,755	****. **%
11-2110-163-003-774	Noninstructional Salaries	-	-	-	74,501	74,501	****. **%
11-2110-163-005-774	Noninstructional Salaries	-	-	-	34,875	34,875	****. **%
11-2110-163-006-774	Noninstructional Salaries	-	-	-	59,062	59,062	****. **%
11-2110-165-000-792	Clerical-Directors	160,849	136,444	136,444	13,409	-123,035	-90.17%
11-2110-165-000-793	Clerical-Substitutes	97,302	40,000	40,000	40,000	-	0.00%
11-2110-165-000-794	Clerical-Teacher Center	38,026	44,797	44,797	30,749	-14,048	-31.36%
11-2110-165-000-795	Clerical-Performing Arts	32,195	35,285	35,285	21,513	-13,772	-39.03%
11-2110-165-002-790	Noninstructional Salaries	-	-	-	79,607	79,607	****. **%
11-2110-165-003-790	Noninstructional Salaries	-	-	-	21,426	21,426	****. **%
11-2110-165-006-790	Noninstructional Salaries	-	-	-	43,219	43,219	****. **%
11-2250-151-000-714	Special Education	2,566,457	3,359,172	3,359,172	347,924	-3,011,248	-89.64%
11-2250-151-002-714	Teacher	-	-	-	1,005,871	1,005,871	****. **%
11-2250-151-003-714	Teacher	-	-	-	679,420	679,420	****. **%
11-2250-151-005-714	Teacher	-	-	-	679,629	679,629	****. **%
11-2250-151-006-714	Teacher	-	-	-	513,178	513,178	****. **%
11-2250-152-000-718	Speech/Lang. Therapists	2,000	-	-	-	-	0.00%
11-2250-152-000-739	Com. on Spec. Ed. Summer	222	10,000	10,000	5,000	-5,000	-50.00%
11-2250-154-000-780	Tutors-General	411,082	514,742	514,742	84,751	-429,991	-83.54%
11-2250-154-002-780	Instructional Salaries	-	-	-	81,241	81,241	****. **%
11-2250-154-005-780	Instructional Salaries	-	-	-	29,978	29,978	****. **%
11-2250-154-006-780	Instructional Salaries	-	-	-	89,003	89,003	****. **%
11-2250-155-000-759	Instructional Salaries	-	-	-	42,640	42,640	****. **%
11-2250-155-002-759	Instructional Salaries	-	-	-	248,386	248,386	****. **%
11-2250-155-003-759	Instructional Salaries	-	-	-	224,954	224,954	****. **%
11-2250-155-005-759	Instructional Salaries	-	-	-	589,384	589,384	****. **%
11-2250-155-006-759	Instructional Salaries	-	-	-	324,771	324,771	****. **%
11-2250-163-000-758	TEACHING ASST.-OVERTIME	-	25,000	25,000	85,000	60,000	240.00%
11-2250-163-000-759	Special Education Aides	1,437,110	1,609,274	1,610,874	-	-1,609,274	-100.00%
11-2250-163-000-760	Interpreter	54,863	99,953	99,953	39,842	-60,111	-60.14%
11-2250-163-000-761	Transition Specialist	97,749	10,000	10,000	-	-10,000	-100.00%
11-2250-163-000-803	Child Care Aides	43,621	44,032	44,032	-	-44,032	-100.00%
11-2250-163-002-759	Noninstructional Salaries	-	-	-	28,485	28,485	****. **%
11-2250-163-005-759	Noninstructional Salaries	-	-	-	45,751	45,751	****. **%
11-2250-163-005-803	Noninstructional Salaries	-	-	-	28,983	28,983	****. **%
11-2250-163-006-759	Noninstructional Salaries	-	-	-	78,947	78,947	****. **%
11-2250-163-006-803	Noninstructional Salaries	-	-	-	16,895	16,895	****. **%
11-2280-153-000-762	Occupational Therapist	185,372	247,946	247,946	205,632	-42,314	-17.07%
11-2280-153-000-763	Physical Therapists	94,262	96,934	96,934	102,321	5,387	5.56%
11-2610-151-000-715	Media	227,069	238,071	238,071	-	-238,071	-100.00%
11-2610-151-002-715	Teacher	-	-	-	75,136	75,136	****. **%
11-2610-151-003-715	Teacher	-	-	-	63,663	63,663	****. **%
11-2610-151-005-715	Teacher	-	-	-	60,968	60,968	****. **%
11-2610-151-006-715	Teacher	-	-	-	54,689	54,689	****. **%
11-2610-163-000-752	Student Summer Help-Media	-	3,000	3,000	1,500	-1,500	-50.00%
11-2610-163-000-763	Audio Visual Support	168,048	225,502	225,502	195,895	-29,607	-13.13%

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
11-2610-165-000-796	Clerical-Media	15,728	19,412	19,412	-	-19,412	-100.00%
11-2610-165-002-796	Noninstructional Salaries	-	-	-	20,098	20,098	****. **%
11-2630-163-000-764	Technology Support	569,552	518,883	518,883	536,204	17,321	3.34%
11-2630-165-000-764	Noninstructional Salaries	-	-	-	35,359	35,359	****. **%
11-2805-165-000-797	Clerical-Attendance	33,371	148,186	148,186	40,583	-107,603	-72.61%
11-2805-165-002-797	Noninstructional Salaries	-	-	-	77,724	77,724	****. **%
11-2805-165-003-797	Noninstructional Salaries	-	-	-	19,912	19,912	****. **%
11-2810-151-000-716	Guidance	1,008,218	1,077,936	1,077,936	-	-1,077,936	-100.00%
11-2810-151-002-716	Teacher	-	-	-	830,715	830,715	****. **%
11-2810-151-005-716	Teacher	-	-	-	100,052	100,052	****. **%
11-2810-151-006-716	Teacher	-	-	-	144,826	144,826	****. **%
11-2810-165-000-798	Clerical-Guidance	134,130	101,869	101,869	-	-101,869	-100.00%
11-2810-165-002-798	Noninstructional Salaries	-	-	-	42,176	42,176	****. **%
11-2810-165-003-798	Noninstructional Salaries	-	-	-	47,555	47,555	****. **%
11-2810-165-006-798	Noninstructional Salaries	-	-	-	22,943	22,943	****. **%
11-2815-151-000-718	Speech/Lang. Therapists	445,302	611,509	611,509	-	-611,509	-100.00%
11-2815-151-003-718	Teacher	-	-	-	115,960	115,960	****. **%
11-2815-151-005-718	Teacher	-	-	-	60,000	60,000	****. **%
11-2815-151-006-718	Teacher	-	-	-	258,898	258,898	****. **%
11-2815-163-000-766	Nurses	411,157	424,601	424,601	-	-424,601	-100.00%
11-2815-163-000-767	Nurses-Summer	-	6,500	6,500	-	-6,500	-100.00%
11-2815-164-000-766	Noninstructional Salaries	-	-	-	104,512	104,512	****. **%
11-2815-164-002-766	Noninstructional Salaries	-	-	-	64,779	64,779	****. **%
11-2815-164-003-766	Noninstructional Salaries	-	-	-	104,968	104,968	****. **%
11-2815-164-005-766	Noninstructional Salaries	-	-	-	70,950	70,950	****. **%
11-2815-164-006-766	Noninstructional Salaries	-	-	-	27,653	27,653	****. **%
11-2820-151-000-719	Psychologists	345,084	389,031	389,031	87,188	-301,843	-77.59%
11-2820-151-002-719	Teacher	-	-	-	127,958	127,958	****. **%
11-2820-151-003-719	Teacher	-	-	-	66,617	66,617	****. **%
11-2820-151-005-719	Teacher	-	-	-	62,184	62,184	****. **%
11-2820-151-006-719	Teacher	-	-	-	53,674	53,674	****. **%
11-2825-151-000-720	Social Worker	249,248	208,610	208,610	46,280	-162,330	-77.82%
11-2825-151-002-720	Teacher	-	-	-	177,344	177,344	****. **%
11-2825-151-005-720	Teacher	-	-	-	90,386	90,386	****. **%
11-2855-153-000-768	Coaching	611,246	601,825	601,825	591,680	-10,145	-1.69%
11-2855-163-000-769	Athletic Supervision	67,700	81,090	81,090	81,090	-	0.00%
11-2855-165-000-799	Clerical-Physical Educat.	31,232	32,777	32,777	31,677	-1,100	-3.36%
11-5510-163-000-771	Transportation Director	160,999	185,290	185,290	166,387	-18,903	-10.20%
11-5510-163-000-772	Transportation Liaison	42,806	47,135	47,135	77,119	29,984	63.61%
11-5510-163-000-773	Bus Attendants	56,373	40,612	40,612	25,820	-14,792	-36.42%
Total GENERAL FUND		34,270,750	36,964,105	36,974,706	35,767,769	-1,196,336	-3.24%

Budget Presentation Report

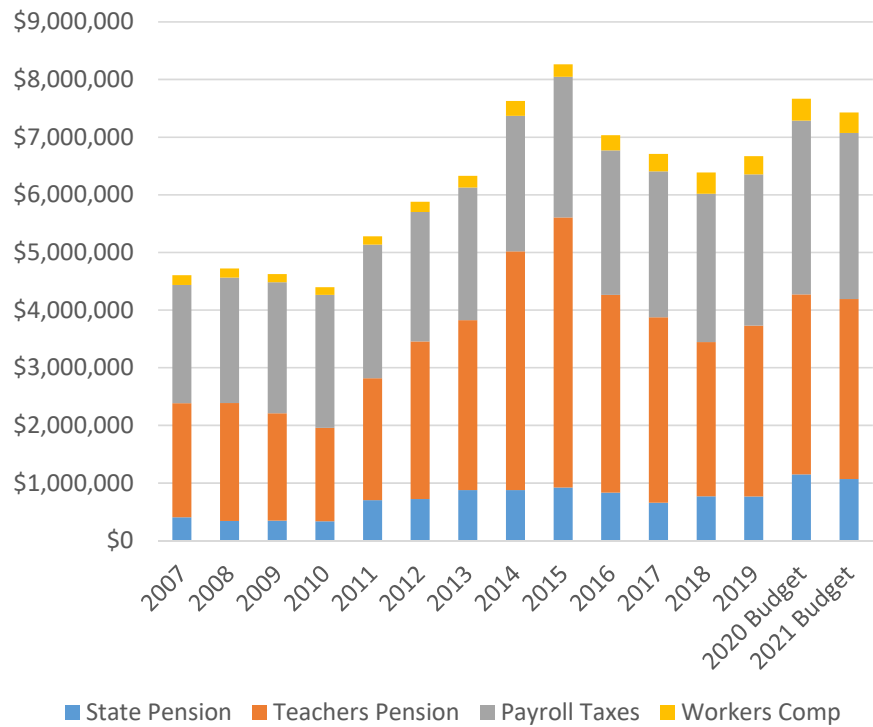
Fiscal Year: 2021

Fund: A GENERAL FUND

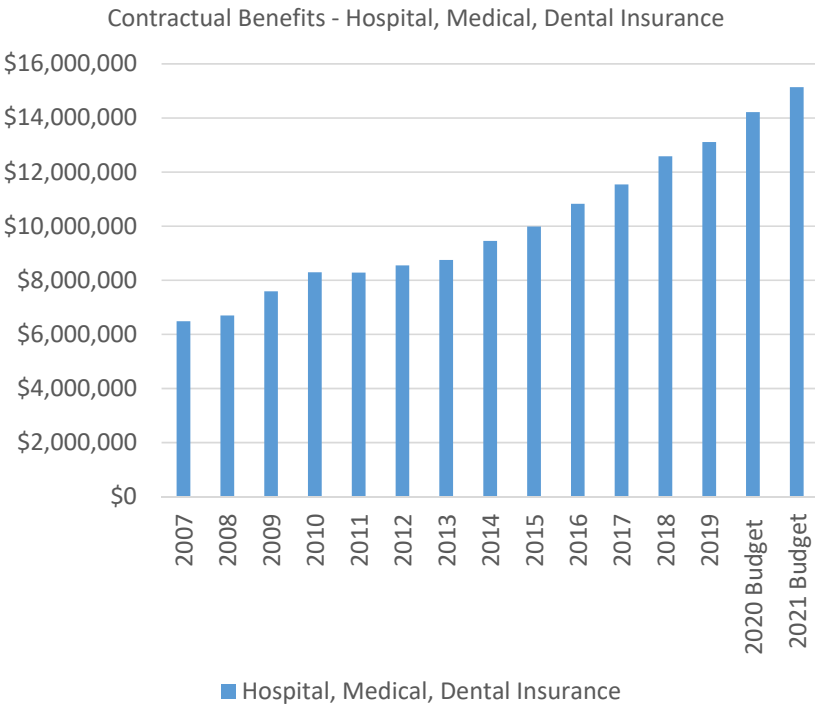
Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
70-9010-800-000-000	NYS Employees Retirement	767,354	1,151,395	1,151,395	1,070,232	-81,163	-7.05%
70-9020-800-000-000	NYS Teachers Retirement	2,964,933	3,121,889	3,121,889	3,121,586	-303	-0.01%
70-9030-800-000-000	Social Security	2,622,951	3,013,690	2,999,065	2,882,630	-131,060	-4.35%
70-9040-800-000-000	Worker's Compensation	315,944	381,169	381,169	356,169	-25,000	-6.56%
70-9045-800-000-000	Non-Elective Contribution	190,259	225,000	225,000	225,000	-	0.00%
70-9045-801-000-000	Life Insurance - Supt	4,479	4,500	4,500	4,500	-	0.00%
70-9050-800-000-000	Unemployment Insurance	10,000	56,000	56,000	56,000	-	0.00%
70-9055-800-000-000	Disability Insurance	51,982	64,528	64,528	-	-64,528	-100.00%
70-9060-171-000-000	Health/Dent-AdminCaf.Plan	111,589	99,000	99,000	164,000	65,000	65.66%
70-9060-172-000-000	FSA-Admin. Cafeteria Plan	26,000	46,625	46,625	36,000	-10,625	-22.79%
70-9060-800-000-000	Health-BCBS	10,230	5,827	5,827	-	-5,827	-100.00%
70-9060-800-900-000	Retiree Health-BCBS	360,700	524,488	524,488	369,179	-155,309	-29.61%
70-9060-801-900-000	Retiree Health-Pref. Care	17,130	26,019	26,019	19,180	-6,839	-26.28%
70-9060-802-000-000	Dental Insurance	697,372	815,260	815,260	789,700	-25,560	-3.14%
70-9060-804-000-000	Employees' Med. Reimbur	146,896	177,250	177,250	177,250	-	0.00%
70-9060-805-000-000	Teachers' Medical Reimbur	262,649	292,000	292,000	270,000	-22,000	-7.53%
70-9060-806-000-000	Health-Blue Point	8,551,175	8,764,085	8,764,085	9,837,137	1,073,052	12.24%
70-9060-806-900-000	Retiree HMO -Choice/BI Pt	2,660,923	2,917,486	2,917,486	3,116,983	199,497	6.84%
70-9060-807-000-000	Flexible Spending Account	67,363	77,421	77,421	74,514	-2,907	-3.75%
70-9060-810-000-000	Major Medical	11,887	27,889	34,889	25,548	-2,341	-8.39%
70-9060-810-900-000	Retiree Major Medical	170,935	434,499	434,499	230,773	-203,726	-46.89%
70-9089-150-000-000	Vac.Pay Buyout - Admin.	47,089	111,898	103,897	115,000	3,102	2.77%
Total GENERAL FUND		20,069,840	22,337,918	22,322,292	22,941,381	603,463	2.70%

Brighton Central School District – Benefits Dashboard

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

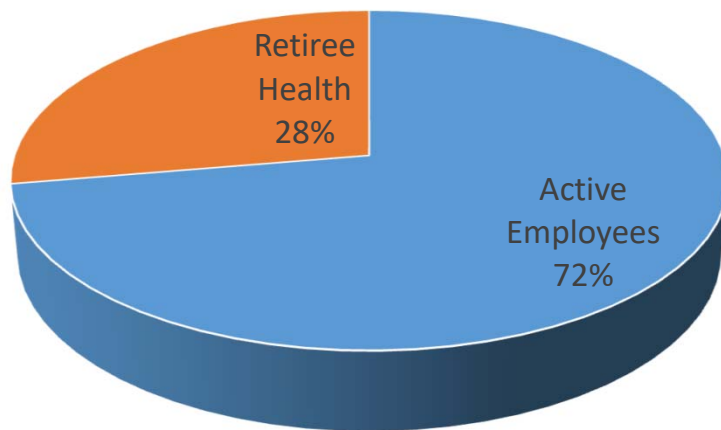


Average 12- year spending increase on hospital, medical, and dental insurance is 6.1%. Rates for the district’s health care consortium increased 1% in 2019 and 8.5% in 2020. This compares to regional rate increases of 7.3%.

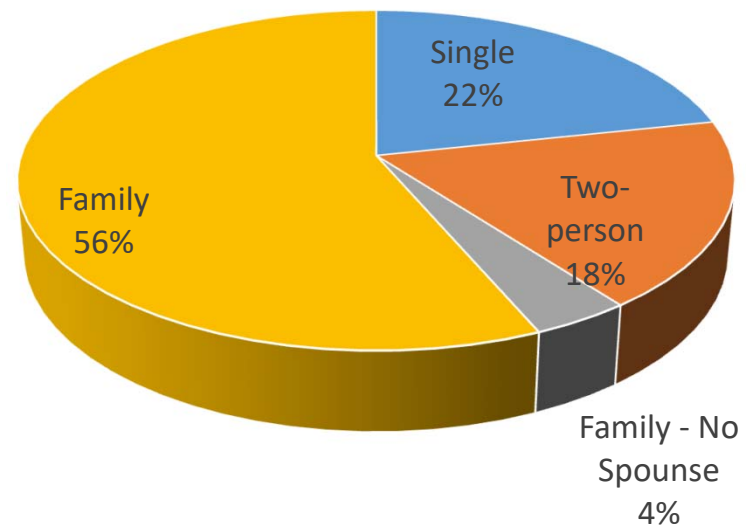


Hospital, Medical, and Dental Insurance

Health Insurance by Active Status



2020 Selection Mix



Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
14-2855-200-000-000	Equipment	11,890	15,000	15,000	22,900	7,900	52.67%
14-2855-200-043-000	Equipment	1,699	-	-	-	-	0.00%
14-2855-409-043-000	Other Expense	95,658	115,500	107,817	103,225	-12,275	-10.63%
14-2855-409-093-000	Tournaments	7,310	10,000	6,000	5,200	-4,800	-48.00%
14-2855-409-100-000	Officials	59,364	55,500	44,000	64,100	8,600	15.50%
14-2855-420-075-000	Conference	579	-	-	-	-	0.00%
14-2855-456-000-000	PHSSA Sectional Expense	-	5,225	5,225	5,450	225	4.31%
14-2855-490-043-000	BOCES	4,950	-	28,822	-	-	0.00%
14-2855-500-043-000	Supplies	77,684	75,000	90,184	70,865	-4,135	-5.51%
Total GENERAL FUND		259,134	276,225	297,048	271,740	-4,485	-1.62%

**BRIGHTON CENTRAL SCHOOL DISTRICT
SUMMARY OF BUDGET ALLOCATIONS BY SPORT**

Sport	# of Teams	# of Coaches	Coaching Salary	Travel	Officials	Other	Tournament	Equipment	Conference	Supplies	Total
Baseball	4 teams	5 coaches	\$32,500.00	\$6,215.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,685.00	\$45,800.00
B Basketball	5 teams	6 coaches	\$39,800.00	\$10,120.00	\$5,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,060.00	\$57,780.00
G Basketball	4 teams	5 coaches	\$27,550.00	\$8,855.00	\$5,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,060.00	\$43,665.00
Bowling	2 teams	2 coaches	\$8,200.00	\$2,959.00	\$0.00	\$2,750.00	\$0.00	\$0.00	\$0.00	-\$65.00	\$13,844.00
Cheerleading	4 teams	4 coaches	\$14,500.00	\$4,565.00	\$500.00	\$0.00	\$1,450.00	\$0.00	\$0.00	\$2,185.00	\$23,200.00
Cross Country	3 teams	5 coaches	\$28,400.00	\$8,745.00	\$0.00	\$0.00	\$750.00	\$0.00	\$0.00	\$1,785.00	\$39,680.00
Field Hockey	3 teams	4 coaches	\$16,800.00	\$8,800.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,385.00	\$33,285.00
Football	3 teams	10 coaches	\$50,700.00	\$4,675.00	\$4,000.00	\$14,200.00	\$0.00	\$0.00	\$0.00	\$5,085.00	\$78,660.00
Golf	2 teams	2 coaches	\$13,750.00	\$1,980.00	\$0.00	\$3,375.00	\$0.00	\$0.00	\$0.00	\$2,035.00	\$21,140.00
Ice Hockey	1 team	2 coaches	\$11,400.00	\$250.00	\$3,300.00	\$19,200.00	\$0.00	\$0.00	\$0.00	\$4,385.00	\$38,535.00
Indoor Track	2 teams	3 coaches	\$13,900.00	\$4,785.00	\$850.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$3,985.00	\$25,120.00
B Lacrosse	3 teams	6 coaches	\$26,700.00	\$8,910.00	\$4,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,385.00	\$44,295.00
G Lacrosse	3 teams	6 coaches	\$36,700.00	\$8,910.00	\$3,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,935.00	\$52,445.00
Alpine Ski	2 teams	1 coach	\$4,800.00	\$7,315.00	\$1,200.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$1,485.00	\$20,800.00
Nordic Ski	2 teams	2 coaches	\$9,200.00	\$7,315.00	\$450.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$3,785.00	\$23,250.00
B Soccer	4 teams	5 coaches	\$27,600.00	\$10,120.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,260.00	\$44,380.00
G Soccer	4 teams	5 coaches	\$25,800.00	\$10,120.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,985.00	\$42,305.00
Softball	3 teams	4 coaches	\$21,900.00	\$9,350.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,085.00	\$39,735.00
Swim	5 teams	8 coaches	\$46,400.00	\$8,635.00	\$3,700.00	\$0.00	\$200.00	\$0.00	\$0.00	\$3,185.00	\$62,120.00
Tennis	4 teams	4 coaches	\$23,500.00	\$2,942.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,685.00	\$29,127.50
Outdoor Track	5 teams	10 coaches	\$53,250.00	\$9,240.00	\$1,900.00	\$0.00	\$450.00	\$0.00	\$0.00	\$4,785.00	\$69,625.00
B Volleyball	3 teams	4 coaches	\$14,500.00	\$3,795.00	\$3,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,585.00	\$24,980.00
G Volleyball	3 teams	4 coaches	\$16,600.00	\$3,795.00	\$3,100.00	\$0.00	\$400.00	\$0.00	\$0.00	\$2,735.00	\$26,630.00
Wrestling	3 teams	6 coaches	\$27,230.00	\$5,885.00	\$1,900.00	\$0.00	\$350.00	\$0.00	\$0.00	\$2,385.00	\$37,750.00
Totals			\$591,680.00	\$158,281.50	\$64,100.00	\$48,025.00	\$5,200.00	\$0.00	\$0.00	\$70,865.00	\$938,151.50
Athletic Trainer						\$24,750.00					\$24,750.00
Platform Fitness Application/Family ID Registration						\$2,750.00					\$2,750.00
Post Season						\$6,000.00	\$0.00				\$6,000.00
Dues						\$8,200.00					\$8,200.00
Athlete Recognition						\$5,500.00					\$5,500.00
Equipment Conditioning and Repairs						\$8,000.00					\$8,000.00
											\$0.00
Sport and Unallocated Totals			\$591,680.00	\$158,281.50	\$64,100.00	\$103,225.00	\$5,200.00	\$0.00	\$0.00	\$70,865.00	\$993,351.50

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
40-5510-200-000-000	Equipment	148,588	-	-	-	-	0.00%
40-5510-407-000-000	Mileage - Trnsp Dept	787	1,600	1,600	1,600	-	0.00%
40-5510-409-000-000	Other Expense	14,622	6,900	6,900	8,478	1,578	22.87%
40-5510-420-026-000	Conference-Director	232	1,500	500	1,000	-500	-33.33%
40-5510-420-075-000	Conference-Staff	-	1,000	1,000	1,000	-	0.00%
40-5510-500-000-000	Supplies	107,526	139,500	113,000	142,200	2,700	1.94%
40-5510-515-000-000	Printing	-	500	500	500	-	0.00%
40-5540-418-000-000	Contract Transportation	2,940,967	3,109,525	3,149,525	3,526,488	416,963	13.41%
40-5540-433-000-000	Athletic Transportation	105,325	148,335	147,112	158,282	9,947	6.71%
40-5540-438-000-000	Summer School	16,672	22,000	18,000	22,000	-	0.00%
40-5550-436-000-000	Public Service Transport	-	2,500	1,500	2,500	-	0.00%
40-5550-436-001-000	Publ. Transp.- Homeless	2,510	20,000	12,500	20,000	-	0.00%
Total GENERAL FUND		3,337,229	3,453,360	3,452,137	3,884,048	430,688	12.47%

BRIGHTON CENTRAL SCHOOL DISTRICT
SUMMARY OF CONTRACT TRANSPORTATION SERVICE REQUIREMENTS

Bus Number	First AM Stop	Last AM Stop	PM Stage	Last PM Drop	Live Time	Out of District Adder	Billable	# Days - Aug/Sep	Ext
Bus 1	6:42:00 AM	9:00:00 AM	2:30:00 PM	4:09:00 PM	3:57		\$ 378.12	180	\$68,061.60
Bus 2	6:47:00 AM	9:00:00 AM	2:30:00 PM	4:15:00 PM	3:58		\$ 378.12	180	\$68,061.60
Bus 3	6:58:00 AM	8:40:00 AM	2:30:00 PM	4:09:00 PM	3:21	12.00	\$ 378.12	183	\$69,195.96
Bus 4	6:47:00 AM	9:00:00 AM	2:30:00 PM	4:11:00 PM	3:54		\$ 378.12	180	\$68,061.60
Bus 5	6:55:00 AM	9:00:00 AM	2:30:00 PM	4:23:00 PM	3:58		\$ 378.12	180	\$68,061.60
Bus 6	6:44:00 AM	9:00:00 AM	1:15:00 PM	4:20:00 PM	5:21		\$ 432.36	180	\$77,825.57
Bus 7	6:50:00 AM	9:00:00 AM	2:30:00 PM	4:20:00 PM	4:00		\$ 378.12	180	\$68,061.60
Bus 8	7:21:00 AM	8:22:00 AM	2:30:00 PM	4:40:00 PM	3:11	25.00	\$ 378.12	184	\$69,574.08
Bus 9	6:50:00 AM	9:00:00 AM	2:30:00 PM	4:14:00 PM	3:54		\$ 378.12	180	\$68,061.60
Bus 10	6:37:00 AM	8:22:00 AM	2:30:00 PM	4:45:00 PM	4:00	25.00	\$ 399.82	188	\$75,166.31
Bus 11	6:49:00 AM	8:20:00 AM	2:20:00 PM	3:49:00 PM	3:00		\$ 378.12	180	\$68,061.60
Bus 12	6:50:00 AM	9:00:00 AM	2:30:00 PM	4:14:00 PM	3:54		\$ 378.12	180	\$68,061.60
Bus 13	7:16:00 AM	9:00:00 AM	2:00:00 PM	4:44:00 PM	4:28		\$ 399.82	180	\$71,967.74
Bus 14	6:53:00 AM	9:00:00 AM	2:00:00 PM	4:15:00 PM	4:22		\$ 388.97	180	\$70,014.67
Bus 15	6:50:00 AM	9:00:00 AM	1:35:00 PM	4:09:00 PM	4:44		\$ 410.67	180	\$73,920.82
Bus 16	6:44:00 AM	9:00:00 AM	1:50:00 PM	4:11:00 PM	4:37		\$ 399.82	180	\$71,967.74
Bus 17	6:49:00 AM	9:00:00 AM	2:30:00 PM	4:13:00 PM	3:54		\$ 378.12	180	\$68,061.60
Bus 18			2:30:00 PM	3:36:00 PM	1:06		\$ 189.06	180	\$34,030.80
Bus 19	6:12:00 AM	8:05:00 AM	2:30:00 PM	3:34:00 PM	2:57		\$ 378.12	183	\$69,195.96
Bus 20	6:37:00 AM	9:00:00 AM	1:50:00 PM	4:20:00 PM	4:53		\$ 433.90	180	\$78,102.54
Bus 21	7:25:00 AM	9:00:00 AM	2:20:00 PM	4:38:00 PM	3:53		\$ 378.12	180	\$68,061.60
Bus 22	6:50:00 AM	9:00:00 AM	2:30:00 PM	4:08:00 PM	3:48		\$ 378.12	180	\$68,061.60
Bus 23			2:30:00 PM	4:29:00 PM	1:59		\$ 189.06	180	\$34,030.80
Bus 24	7:12:00 AM	9:30:00 AM	2:30:00 PM	4:51:00 PM	4:39		\$ 410.67	188	\$77,206.19
Bus 25	6:22:00 AM	8:20:00 AM	2:30:00 PM	4:29:00 PM	3:57		\$ 378.12	185	\$69,952.20
Bus 26	6:36:00 AM	8:45:00 AM	2:30:00 PM	4:11:00 PM	3:50		\$ 378.12	180	\$68,061.60
Bus 27	10:35:00 AM	11:51:00 AM	2:30:00 PM	4:20:00 PM	3:06		\$ 378.12	180	\$68,061.60
Bus 28	6:50:00 AM	9:00:00 AM	2:30:00 PM	4:17:00 PM	3:57		\$ 378.12	180	\$68,061.60
Bus 29			2:30:00 PM	3:22:00 PM	0:52		\$ 189.06	180	\$34,030.80
Bus 30	6:35:00 AM	8:40:00 AM	2:30:00 PM	3:28:00 PM	3:03		\$ 378.12	180	\$68,061.60

BRIGHTON CENTRAL SCHOOL DISTRICT
SUMMARY OF CONTRACT TRANSPORTATION SERVICE REQUIREMENTS

Bus Number	First AM Stop	Last AM Stop	PM Stage	Last PM Drop	Live Time	Out of District Adder	Billable	# Days - Aug/Sep	Ext
Bus 31	6:49:00 AM	9:00:00 AM	2:30:00 PM	3:50:00 PM	3:31		\$ 378.12	180	\$68,061.60
Bus 32	7:00:00 AM	9:00:00 AM	2:30:00 PM	4:32:00 PM	4:02		\$ 378.12	180	\$68,061.60
Bus 33	7:14:00 AM	9:00:00 AM	2:30:00 PM	5:05:00 PM	4:21		\$ 388.97	180	\$70,014.67
Bus 34	6:05:00 AM	8:30:00 AM	2:30:00 PM	3:23:00 PM	3:18	12.00	\$ 378.12	180	\$68,061.60
Bus 35	6:42:00 AM	8:50:00 AM	2:05:00 PM	4:02:00 PM	4:05		\$ 340.91	180	\$61,364.56
Bus 36	6:51:00 AM	8:49:00 AM	2:20:00 PM	4:12:00 PM	3:50	25.00	\$ 351.76	180	\$63,317.63
Bus 37			2:30:00 PM	4:45:00 PM	2:15		\$ 170.46	180	\$30,682.28
Bus 38					0:00		\$ -	180	\$0.00
Bus 39					0:00				\$0.00
Bus 40					0:00				\$0.00
Bus 41			1:45:00 PM	3:45:00 PM	2:00		\$ 170.46	180	\$30,682.28
Bus 42	7:23:00 AM	8:22:00 AM	2:23:00 PM	3:34:00 PM	2:10		\$ 340.91	180	\$61,364.56
Bus 43	6:30:00 AM	8:30:00 AM	2:30:00 PM	4:39:00 PM	4:09		\$ 351.76	180	\$63,317.63
Bus 304	7:36:00 AM	9:00:00 AM	2:20:00 PM	4:16:00 PM	3:20		\$ 340.91	180	\$61,364.56
Bus 305	7:33:00 AM	9:00:00 AM	2:20:00 PM	4:04:00 PM	3:11		\$ 340.91	180	\$61,364.56
RMT 01	6:37:00 AM	8:22:00 AM	2:30:00 PM	4:45:00 PM	4:00		\$ 340.91	180	\$61,364.56
RMT 02	6:37:00 AM	8:22:00 AM	2:30:00 PM	4:45:00 PM	4:00		\$ 340.91	180	\$61,364.56
RMT 03	6:37:00 AM	8:22:00 AM	2:30:00 PM	4:45:00 PM	4:00		\$ 340.91	180	\$61,364.56
RMT 04	6:37:00 AM	8:22:00 AM	2:30:00 PM	4:45:00 PM	4:00		\$ 340.91	180	\$61,364.56
RMT 05	6:37:00 AM	8:22:00 AM	2:30:00 PM	4:45:00 PM	4:00		\$ 340.91	180	\$61,364.56
RMT 06	6:37:00 AM	8:22:00 AM	2:30:00 PM	4:45:00 PM	4:00		\$ 340.91	180	\$61,364.56
RMT 07	6:37:00 AM	8:22:00 AM	2:30:00 PM	4:45:00 PM	4:00		\$ 340.91	180	\$61,364.56
								SUB TOTAL	\$3,134,315.64
	First Mid Stop	Last Mid Stop			Live Time	Out of District Adder	Billable		
Bus 3	10:55:00 AM	11:29:00 AM			0:34		\$ 60.20	180	\$10,836.00
Bus 30	10:36:00 AM	11:56:00 AM			1:20		\$ 75.25	180	\$13,545.00
Bus 19	10:29:00 AM	12:18:00 PM			1:49		\$ 105.35	180	\$18,963.00
Bus 21	11:09:00 AM	11:55:00 AM			0:46		\$ 60.20	180	\$10,836.00
Bus 23	10:55:00 AM	11:48:00 AM			0:53		\$ 60.20	180	\$10,836.00
Bus 304	11:30:00 AM	11:55:00 AM			0:25		\$ 60.20	180	\$10,836.00
Bus 305	11:16:00 AM	12:23:00 PM			1:07		\$ 60.20	180	\$10,836.00
Bus 34	11:14:00 AM	12:26:00 PM			1:12		\$ 75.25	180	\$13,545.00
								SUB TOTAL	\$100,233.00

**BRIGHTON CENTRAL SCHOOL DISTRICT
SUMMARY OF CONTRACT TRANSPORTATION SERVICE REQUIREMENTS**

Bus Number	First AM Stop	Last AM Stop	PM Stage	Last PM Drop	Live Time	Out of District Adder	Billable	# Days - Aug/Sep	Ext
								Annualized Cost	\$3,234,548.64
								Average Cost Per Day	\$17,884.16
	AM ROUTES - MONITORS				<u>Monitors min' 5 hours/day</u>				
	Route	First AM Stop	Sum AM Hours				Rate		
	Bus 1	6:27:00 AM	2:48			5.00	24.84	180	\$ 22,356.00
	Bus 1	6:32:00 AM	2:43			5.00	24.84	180	\$ 22,356.00
	Bus 20	6:22:00 AM	2:53			6.00	24.84	180	\$ 26,827.20
	Bus 25	6:07:00 AM	3:08			6.00	24.84	180	\$ 26,827.20
	Bus 26	6:21:00 AM	2:54			5.00	24.84	180	\$ 22,356.00
	Bus 31	6:34:00 AM	2:41			5.00	24.84	180	\$ 22,356.00
	Bus 32	6:00:00 AM	3:15			5.75	24.84	180	\$ 25,709.40
	Bus 304	7:21:00 AM	1:54			5.00	24.84	180	\$ 22,356.00
	Bus 305	7:18:00 AM	1:57			5.00	24.84	180	\$ 22,356.00
	Bus 305	7:18:00 AM	1:57			5.00	24.84	180	\$ 22,356.00
		6:22:00 AM	2:15			5.00	24.84	180	\$ 22,356.00
		6:22:00 AM	2:15			5.00	24.84	180	\$ 22,356.00
		6:22:00 AM	2:15			5.00	24.84	180	\$ 22,356.00
	MID DAY ROUTES							Total for Monitors	\$302,923.80
								Average Cost Per Day	\$ 1,682.91
	PM ROUTES - MONITORS								
	Bus 30	2:15:00 PM	1:28					Annualized Cost	\$3,537,472.44
	Bus 20	1:35:00 PM	3:00						
	Bus 21	2:05:00 PM	2:48						
	Bus 26	2:15:00 PM	2:11						
	Bus 31	2:15:00 PM	1:50						
	Bus 32	2:15:00 PM	2:32						
	Bus 304	2:05:00 PM	2:26						
	Bus 305	2:05:00 PM	2:14						
	Bus 305	2:05:00 PM	2:14						

Brighton Central School District

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
90-9711-610-000-000	Principal Payments	855,000	865,000	865,000	885,000	20,000	2.31%
90-9711-610-002-000	Principal Payments-BFIP	-	50,000	50,000	1,200,000	1,150,000	2300.00%
90-9711-710-000-000	Interest Payments	203,425	166,450	166,450	127,150	-39,300	-23.61%
90-9711-710-002-000	Interest Payments-BFIP	-	1,224,250	1,224,250	1,811,667	587,417	47.98%
90-9901-930-000-000	SCHOOL LUNCH PROGRAM	5,633	6,500	6,500	6,500	-	0.00%
90-9901-950-000-000	Transfer-Special Aid Fund	170,613	161,244	161,244	165,000	3,756	2.33%
90-9950-900-000-000	Transfer to Capital Fund	4,828,297	250,000	200,000	150,000	-100,000	-40.00%
Total GENERAL FUND		6,062,968	2,723,444	2,673,444	4,345,317	1,621,873	59.55%

- PRELIMINARY -

**SUBJECT TO FUTURE
ADJUSTMENTS**

Brighton Central School District
2020-21 Debt Service Budget Estimates

WARNING - These estimates are very preliminary and are SUBJECT TO FUTURE ADJUSTMENTS.

Future adjustments will be needed:

- if there is a change in the Building Aid Ratio for the 2020-21 year.
- if there are project expenses that are not eligible for building aid. (This could decrease the State building aid.)
- if there is a change in the interest rate environment.
- if there is a change in timing of converting to permanent financing.
- when the State average interest rate for amortization of State building aid become available for project numbers that receive SED approval in 2019-20.

General Fund			
APPROPRIATIONS:			
		Principal .6	Interest .7
A9711.0	Serial Bonds - School Construction	\$ 2,085,000	\$ 1,383,817
A9731.0	Bond Anticipation Notes - School Construction	\$ 0	\$ 555,000
A9760.0	Tax Anticipation Notes		\$ 0
A9770.0	Revenue Anticipation Notes		TBD
TOTALS		\$ 2,085,000	\$ 1,938,817
GRAND TOTAL			\$ 4,023,817
REVENUES:			
A1001	Tax Levy		\$ 731,671
A3101	State Aid - Building Aid		\$ 2,052,146 ¹
A5031	Transfer from Capital Fund - Capitalized Interest		\$ 1,240,000
A5050	Transfer from Debt Service Fund		\$ 0
TOTAL			\$ 4,023,817

Have we taken into account all future debt that the District plans to undertake that may have debt service impact in the 2020-21 fiscal year?

Notes: 1 Building Aid is dependent on a number of factors. Please see the Summarized Assumptions page and each individual Authorization page for more specific details.

TBD To Be Determined. The School District may want to include something in the 2020-21 Budget due to financial uncertainties in Albany.

THIS REPORT IS AN ESTIMATE ONLY. SCHOOL DISTRICT OFFICIALS HAVE THE RESPONSIBILITY TO MAKE THE FINAL DETERMINATION OF AMOUNTS TO BE INCLUDED IN THE 2020-21 BUDGET.

PLEASE REVIEW THIS REPORT CAREFULLY. CONTACT US TO DISCUSS ANY QUESTIONS OR CONCERNS, OR IF YOU WOULD LIKE TO MAKE ANY REVISIONS TO THIS REPORT. PHONE: (585) 924-2145, E-MAIL: team@bpdinc.net

SUMMARIZED ASSUMPTIONS

In preparing these Debt Service Budgeting Estimates, the following assumptions have been made:

Revenues:

- (R1) Except where otherwise noted, State Building Aid has been determined based on the actual aid shown on SED Output Reports for all years which have reports available (2019-20 and prior).
- (R2) For projects where the Final Cost Report has not yet been audited by the State, we have applied a 95% factor in 2021-22 and beyond. This is to account for the possibility that 5% of the expenses related to that project may be considered non-aidable costs by SED. Please see the following page for a list provided by SED of items they typically consider non-aidable costs.
- (R3) State Building Aid Ratios change every year. These assumptions have used the estimated 2020-21 Building Aid Ratios. (See History of State Building Aid Ratios bar chart at the end of this report.) It is possible that the Building Aid Ratios in future years may be less than these estimates.
- (R4) We have included aid for projects that fall under Chapter 97 of the NYS Laws of 2011 in these projections. Please note that the timing of this aid receipt will be dependent on the filing of the Certificate of Substantial Completion and Final Cost Reports by specific target dates. Please refer to the individual authorization pages found later in this document for more specific details as they relate to each individual Chapter 97 project.

Expenses:

- (E1) For projects which have not yet converted to permanent financing, we have used conservative estimates for interest rates when projecting debt service. Actual debt service will increase/decrease based on changes in the interest rate market and/or changes to the financing timeline.
- (E2) Debt Service has been estimated based on the attached Financing Timeline for the \$69,496,500 Authorization. Changes to the Financing Timeline could alter the debt service and/or State building aid projections.

Questions/Options:

- (Q1) Would you like to use a different State building aid ratio?
- (Q2) Would you like to use a different factor for potential non-aidable costs?
- (Q3) Would you like to use different borrowing rates?
- (Q4) Would you like to change any of the other assumptions?

IMPORTANT INFORMATION REGARDING TAX CAP CALCULATIONS

It is important to note that the numbers within this document are meant to assist in your budget preparations only and may not be the same numbers required to be used in your Tax Cap calculation.

We would be happy to work with you to calculate the amounts of your local share of debt service exclusions. Any other questions you may have regarding the tax cap should be referred to your auditor who can work with the Office of the State Comptroller on your behalf.

DRAFT

SUMMARY OF EXISTING and FUTURE BUILDING DEBT SERVICE

DRAFT

	A		B	C		D	E		F	G		H	I		J	K	L	M	N	O	P		Q		R
	\$4,105,000 Refunding Serial Bond dated February 3, 2015			\$4,635,000 Refunding Serial Bond dated January 27, 2011			Capital Outlay Projects / Emergency Projects		2016 Cash Project	\$69,496,500 Authorization			(A+B+C+D +E+F+G+H)		Building Aid						(J+K+L +M+N+O)		(I-P-Q)		
Fiscal Year Ending June 30:	Principal	Interest		Principal	Interest		A9950.9 (H522)		A9950.9 (H522)	Principal	Interest		Total Debt Service	BLD 10 Aid	BLD 3 Aid	BLD 4 Aid	Capital Outlay/ Emergency Aid	2016 Cash Project	\$64,996,500 CP		Estimated Building Aid	Debt Service Offsets	Estimated Net Local Share	\$ Change	
2018	\$ 375,000	\$ 143,925		\$ 455,000	\$ 85,538		\$ -		\$ -	\$ -	\$ -		\$ 1,059,463	\$ 613,834	\$ 905,899	\$ 636,979	\$ 22,954	\$ -	\$ -	\$ 2,179,666	\$ -	\$ (1,120,203)	\$ -		
2019	385,000	132,675		470,000	70,750		-		-	609,295	860,943		1,058,425	609,295	860,943	703,196	-	-	-	2,173,434	-	(1,115,009)	\$5,193		
2020	395,000	119,200		470,000	47,250		-		-	-	469,479		1,500,929	609,295	819,253	695,080	-	2,193	84,682	2,210,503	127,704 ¹	(837,278)	277,731		
2021	410,000	103,400		475,000	23,750		-		-	1,200,000	1,811,667		4,023,817	609,295	555,514	696,827	-	20,259	170,251	2,052,146	1,240,000 ²	731,671	1,568,949		
2022	425,000	87,000		-	-		-		-	2,425,000	2,796,701		5,733,701	-	151,935	696,827	-	14,226	3,533,980	4,396,968	85,000 ²	1,251,733	520,061		
2023	445,000	70,000		-	-		-		-	2,574,091	2,590,562		5,679,653	-	-	696,827	-	14,226	3,562,936	4,273,989	-	1,405,665	153,932		
2024	465,000	47,750		-	-		-		-	2,815,000	2,349,888		5,677,638	-	-	524,049	-	14,226	3,562,936	4,101,210	-	1,576,427	170,762		
2025	490,000	24,500		-	-		-		-	2,945,000	2,219,200		5,678,700	-	-	499,020	-	14,226	3,562,936	4,076,181	-	1,602,519	26,092		
2026	-	-		-	-		-		-	3,085,000	2,082,175		5,167,175	-	-	399,579	-	14,226	3,562,936	3,976,740	-	1,190,435	(412,084)		
2027	-	-		-	-		-		-	3,225,000	1,938,238		5,163,238	-	-	335,309	-	14,226	3,562,936	3,912,470	-	1,250,767	60,333		
2028	-	-		-	-		-		-	3,375,000	1,787,863		5,162,863	-	-	320,400	-	14,226	3,562,936	3,897,562	-	1,265,301	14,533		
2029	-	-		-	-		-		-	3,535,000	1,630,588		5,165,588	-	-	320,400	-	14,226	3,562,936	3,897,562	-	1,268,026	2,725		
2030	-	-		-	-		-		-	3,700,000	1,465,750		5,165,750	-	-	263,409	-	14,226	3,562,936	3,840,571	-	1,325,179	57,153		
2031	-	-		-	-		-		-	3,870,000	1,293,063		5,163,063	-	-	148,382	-	14,226	3,562,936	3,725,544	-	1,437,519	112,340		
2032	-	-		-	-		-		-	4,050,000	1,112,150		5,162,150	-	-	35,053	-	14,226	3,562,936	3,612,215	-	1,549,935	112,417		
2033	-	-		-	-		-		-	4,240,000	922,688		5,162,688	-	-	17,527	-	14,226	3,562,936	3,594,688	-	1,567,999	18,064		
2034	-	-		-	-		-		-	4,440,000	724,200		5,164,200	-	-	-	-	14,226	3,562,936	3,577,162	-	1,587,038	19,039		
2035	-	-		-	-		-		-	4,550,000	516,213		5,066,213	-	-	-	-	7,113	3,463,461	3,504,403	-	1,561,810	(25,229)		
2036	-	-		-	-		-		-	4,660,000	303,588		4,963,588	-	-	-	-	-	3,363,987	3,363,987	-	1,599,600	37,791		
2037	-	-		-	-		-		-	1,545,000	83,513		1,628,513	-	-	-	-	-	28,956	57,912	-	1,570,601			
Totals	\$ 3,390,000	\$ 728,450		\$ 1,870,000	\$ 227,288		\$ -		\$ -	\$ 56,234,091	\$ 26,097,522		\$ 88,547,351	\$ 2,441,719	\$ 3,293,544	\$ 6,988,864	\$ 22,954	\$ 214,503	\$ 53,400,543	\$ 66,424,912	\$ 1,452,704	\$ 20,669,735			

Note:
1. BAN Premium.
2. Use of Capitalized Interest.

Brighton Central School District

\$69,496,500 Authorization - Vote 5/16/2017 & 6/18/2019

ESTIMATED DEBT SERVICE & ESTIMATED BUILDING AID																				
Fiscal Year Ending June 30:	A		B		C		D		E		F							G	H	
	Est. \$29,000,000 Serial Bond dated June 2020		Est. \$20,000,000 DASNY Serial Bond dated June 2021		Est. \$20,000,000 DASNY Serial Bond dated June 2021		Est. \$7,234,091 DASNY Serial Bond dated June 2022		(A+B+C+D)		Building Aid by Project Number							Total Estimated Bldg Aid	Debt Service Offsets	Estimated Net Local Share
	NIC: 4.00%		NIC: 5.25%		NIC: 5.25%		NIC: 5.75%				Phase 1	Phase 2								
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Total Debt Service		Twelve Corners Middle School 0002-025	Brighton Senior High 0003-028	Twelve Corners Middle School 0002-024	Brighton Senior High 0003-027	Council Rock Elementary 0004-020	French Road School 0006-021	Remaining Authorization ????-???			
											4.849%	4.849%	4.849%	4.849%	4.849%	4.849%	4.849%			
2019	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2020	-	469,479 ¹	-	-	-	-	-	-	469,479	28,798	55,884	-	-	-	-	-	-	84,682 ⁵	127,704 ³	257,093
2021	1,200,000	1,256,667	-	555,000 ²	-	-	-	-	3,011,667	57,897	112,353	-	-	-	-	-	-	170,251 ^{6,7}	1,240,000 ⁴	1,601,416
2022	1,395,000	1,112,000	1,030,000	1,359,167	-	325,534 ²	5,221,701	67,657	131,292	543,536	1,251,790	1,485,126	54,579	-	3,533,980	85,000 ⁴	1,602,721			
2023	1,445,000	1,056,200	905,000	995,925	224,091	538,437	5,164,653	67,657	131,292	543,536	1,251,790	1,485,126	54,579	28,956	3,562,936	-	1,601,718			
2024	1,510,000	998,400	950,000	948,413	355,000	403,075	5,164,888	67,657	131,292	543,536	1,251,790	1,485,126	54,579	28,956	3,562,936	-	1,601,952			
2025	1,565,000	938,000	985,000	898,538	395,000	382,663	5,164,200	67,657	131,292	543,536	1,251,790	1,485,126	54,579	28,956	3,562,936	-	1,601,264			
2026	1,610,000	875,400	1,055,000	846,825	420,000	359,950	5,167,175	67,657	131,292	543,536	1,251,790	1,485,126	54,579	28,956	3,562,936	-	1,604,239			
2027	1,685,000	811,000	1,115,000	791,438	425,000	335,800	5,163,238	67,657	131,292	543,536	1,251,790	1,485,126	54,579	28,956	3,562,936	-	1,600,302			
2028	1,765,000	743,600	1,180,000	732,900	430,000	311,363	5,162,863	67,657	131,292	543,536	1,251,790	1,485,126	54,579	28,956	3,562,936	-	1,599,927			
2029	1,840,000	673,000	1,245,000	670,950	450,000	286,638	5,165,588	67,657	131,292	543,536	1,251,790	1,485,126	54,579	28,956	3,562,936	-	1,602,652			
2030	1,915,000	599,400	1,310,000	605,588	475,000	260,763	5,165,750	67,657	131,292	543,536	1,251,790	1,485,126	54,579	28,956	3,562,936	-	1,602,814			
2031	1,985,000	522,800	1,375,000	536,813	510,000	233,450	5,163,063	67,657	131,292	543,536	1,251,790	1,485,126	54,579	28,956	3,562,936	-	1,600,127			
2032	2,075,000	443,400	1,420,000	464,625	555,000	204,125	5,162,150	67,657	131,292	543,536	1,251,790	1,485,126	54,579	28,956	3,562,936	-	1,599,214			
2033	2,165,000	360,400	1,485,000	390,075	590,000	172,213	5,162,688	67,657	131,292	543,536	1,251,790	1,485,126	54,579	28,956	3,562,936	-	1,599,752			
2034	2,255,000	273,800	1,570,000	312,113	615,000	138,288	5,164,200	67,657	131,292	543,536	1,251,790	1,485,126	54,579	28,956	3,562,936	-	1,601,264			
2035	2,350,000	183,600	1,575,000	229,688	625,000	102,925	5,066,213	33,828	65,646	543,536	1,251,790	1,485,126	54,579	28,956	3,463,461	-	1,602,751			
2036	2,240,000	89,600	1,735,000	147,000	685,000	66,988	4,963,588	-	-	543,536	1,251,790	1,485,126	54,579	28,956	3,363,987	-	1,599,600			
2037	-	-	1,065,000	55,913	480,000	27,600	1,628,513	-	-	-	-	-	-	-	28,956	-	1,599,557			
Totals	\$ 29,000,000	\$ 11,406,746	\$ 20,000,000	\$ 10,540,967	\$ 7,234,091	\$ 4,149,809	\$ 82,331,613	\$ 1,000,061	\$ 1,940,674	\$ 8,153,046	\$ 18,776,852	\$ 22,276,893	\$ 818,679	\$ 434,338	\$ 53,400,543	\$ 1,452,704	\$ 27,478,365			

- Note:
1. Includes actual BAN interest expense of \$409,444 and estimated BAN interest expense of \$60,035.

2. Estimated BAN interest expense.

3. BAN Premium.

4. Use of Capitalized Interest.

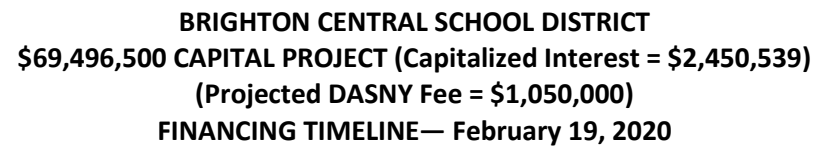
5. Phase 1 project numbers are subject to Chapter 97 of the NYS laws of 2011. Based on the Commissioner's Approval Date of 5/9/2018, the earliest aid can begin is as a Full Year in 2019-20. This analysis assumes the Certificates of Substantial Completion and Final Cost Reports will be filed by June 2020 resulting in the District being eligible to receive a Half Year of 2019-20 Building Aid.

6. Phase 2 project numbers are subject to Chapter 97 of the NYS laws of 2011. Based on the Commissioner's Approval Date of 10/30/2018 and 11/27/2018, the earliest aid can begin is as a Half Year in 2019-20. This analysis assumes the Certificates of Substantial Completion and Final Cost Reports will be filed by December 2021 resulting in the District being eligible to receive a Full Year of 2021-22 Building Aid.

7. For Fiscal Year 2021-22 and beyond assumes 5% of costs are ineligible for aid.
The final eligible costs will not be known until after the Final Cost Reports are audited. Due to recent changes with auditing parameters at the State Education Department (SED), it is likely that some of the project costs may be considered ineligible for State Building Aid.

CAUTION:

State aid may be reduced. Pursuant to Education Law 3602 (6)(e)(5)(c), at least at the end of each ten year segment of an assumed amortization established for a retro or prospective project, the remaining scheduled assumed semi-annual payments will be revised based on the interest rate applicable for the current year, if the difference between the current year interest rate and the interest rate upon which the original assumed amortization is based exceeds one quarter of one-one hundredth.

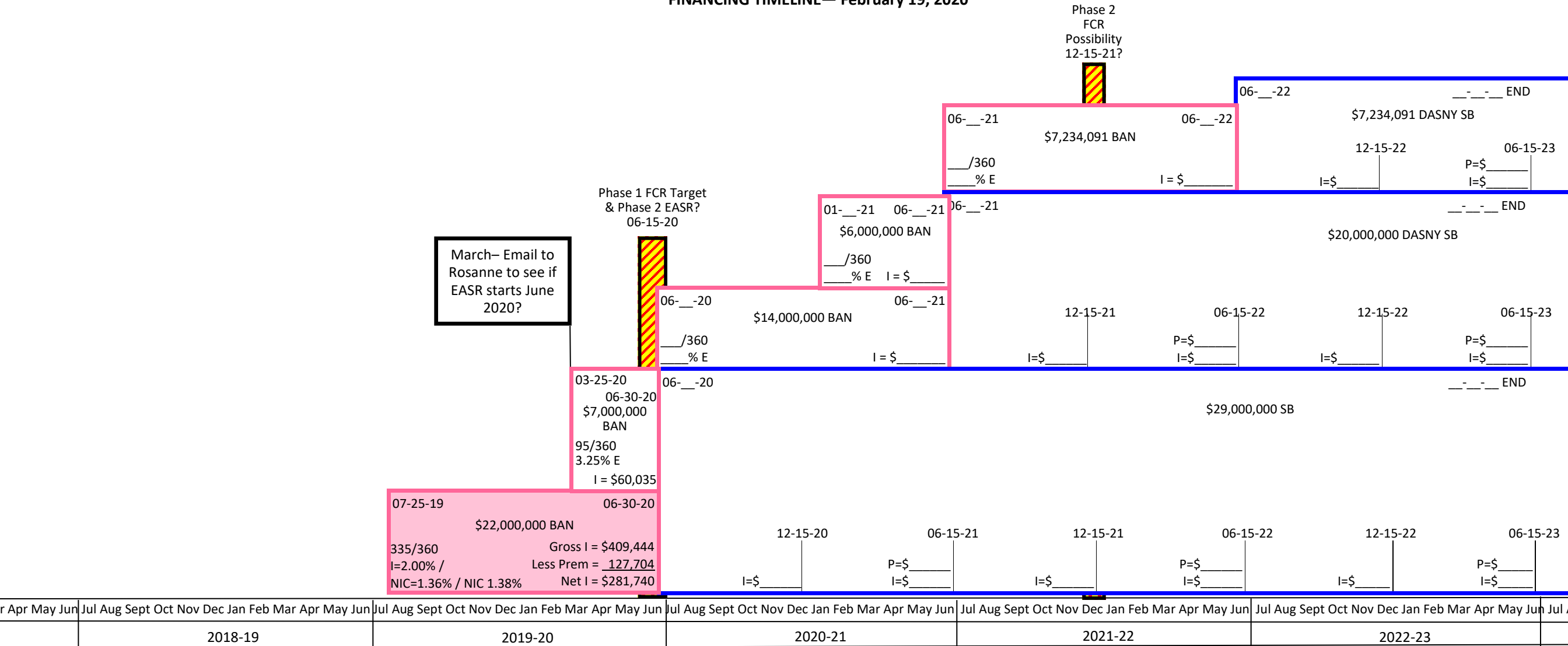


REVENUES	
\$ 984,091	EXCEL
8,700,000	Capital Reserve
1,078,318	Smart Schools
1,500,000	Fund Balance
56,234,091	BAN Payment/SB
<u>1,000,000</u>	SAMS Grant
<u>\$69,496,500</u>	TOTAL

\$5,200,000
CAPITAL RESERVE

Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	
-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	------	-----	-----	-----	-----	-----	-----	--

BRIGHTON CENTRAL SCHOOL DISTRICT
\$69,496,500 CAPITAL PROJECT (Capitalized Interest = \$2,450,539)
(Projected DASNY Fee = \$1,050,000)
FINANCING TIMELINE— February 19, 2020



PHASE 1 CONSTRUCTION

PHASE 2 CONSTRUCTION
3 Bldgs. Summer 1

PHASE 2 CONSTRUCTION
3 Bldgs. Summer 2

PHASE 2 CONSTRUCTION
3 Bldgs. Summer 3

PHASE 2 CONSTRUCTION
Council Rock Summer 1

PHASE 2 CONSTRUCTION
Council Rock Summer 2

PHASE 2 CONSTRUCTION
Council Rock Summer 3

*Possibly can file EASR for 0004-020
Per Roseann Groff email 7/11/2017

Brighton Central School District

2020-21 Building Aid Projections and Budget Estimates

ANALYSIS OF BUILDING AID PROJECTIONS

	Governor's Proposal Dated 1/21/2020	Output Reports Dated 2/10/2020	2020-21 Budget Estimates 2/12/2020
2020-21 Building Aid as shown on Governor's Proposal	\$ 3,270,210		
RETRO			
\$4,635,000 Refunding Serial Bond, 2011	\$ 609,295	\$ 609,295	\$ 609,295
PROSPECTIVE			
Cash Projects #0003-025 & #0003-026 - Ch. 97	\$ -	\$ -	\$ 14,976
Deferred 2019-20 Aid	-	-	5,283
BLD 3 AID	555,514	555,514	555,514
BLD 4 AID	696,825	696,825	696,827
\$69,496,500 Authorization - Chapter 97	- ¹	2,775,056	170,251
Deferred 2019-20 Aid	1,300,197 ²	1,300,197	-
OTHER			
Building Condition Survey Aid	\$ 64,796	\$ -	\$ -
Metal Detectors and Security Devices	26,880	26,880	-
Water Testing and Remediation	16,700	16,700	-
	<u>\$ 3,270,207</u>	<u>\$ 5,980,467</u>	<u>\$ 2,052,146</u>

- Note:
1. The Governor's Proposal is not including building aid for Chapter 97 Projects that did not have a Certificate of Substantial Completion form and a Final Cost Report filed prior to the November 2019 State Aid Database Freeze.
 2. The Governor's Proposal includes deferred building aid for Chapter 97 projects that are eligible for the initial payment in 2019-20.

Brighton Central School District
History of State Building Aid Ratios¹



¹ The State Building Aid Ratio may change yearly. The voter authorization only "locks" the District into an aid calculation formula, not the aid ratio.

2019-20 Fiscal Year

A

BLD 4 = (Projects with Voter Approval on or after July 1, 2005)
Greater of a) 1999-00 Selected - 10% = 32.5%
or b) Current Year Calculated = 66.4%
or c) Low Wealth Aid Ratio = N/A

66.4%

B

High Needs
5% of Building Aid Ratio From "A"

N/A

C

Plus 10%

10.0%

D

Merger Aid

N/A

E

BLD 4 Aid Ratio

76.4%

A+B+C+D = 76.4%

Maximum Aid Ratio = 95%

Maximum High Needs Aid Ratio = 98%

SED STATEWIDE AVERAGE INTEREST RATE ASSIGNED BASED ON SED APPROVAL DATE

SED Interest Rate for Retro Projects Borrowings prior to December 1, 2001

SED Statewide Average Interest Rate for Building

Rates not yet available

BRIGHTON CENTRAL SCHOOL DISTRICT ASSESSMENT SUMMARY

YEAR	BRIGHTON I	% CHANGE	PITTSFORD	% CHANGE
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	14.21%	\$29,800,545	8.96%
2019-20	\$2,093,772,211	0.39%	\$29,867,157	0.22%
2020-21 Est.	\$2,099,006,642	0.25%	\$30,374,158	1.70%

* 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.
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%
2019-20	\$25.19	\$0.48	1.91%	\$25.19	\$0.48	1.91%
2020-21 Est.	\$26.09	\$0.90	3.45%	\$26.09	\$0.90	3.44%

(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: May 12, 2020

Re: Proposed Use of the Capital Reserve Funds

Proposition #1 of the 2020-21 Budget requests voter authorization to withdraw \$2,000,000 from the Capital Reserve Fund. In addition, the District has proposed \$150,000 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 - \$2,000,000

Reauthorizes the District to withdraw \$2,000,000 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.

This is a second reauthorization to replenish construction contingency funds as a result of asbestos discovery in the CRPS corridor tile and BHS auditorium walls and ceiling. In addition, the reauthorization provides for cash contribution to the following technology infrastructure:

\$55,000 – Purchase of switches at BHS and CRPS

\$200,000 – Rewiring and cable project at BHS

Transfer to Capital Fund (From General Fund) - \$150,000

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

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

\$60,000 – Mitel phone system upgrades



Memorandum

To: Dr. Kevin McGowan, Superintendent of Schools

From: Lou Alaimo, Assistant Superintendent for Administration

Date: May 12, 2020

Re: Proposed Use of the Technology Reserve Funds

Proposition #2 of the 2020-21 Budget requests voter authorization to withdraw \$300,000 from the Technology Reserve Fund.

The following purchases/improvements are proposed:

Current Balance: \$1,096,328

- Withdrawal from Technology Reserve Fund of \$300,000:
 - \$265,000 - 8th grade tablets – continuation of 1:1 program at secondary level
 - \$35,000 - Staff laptop replacements and District audio visual hardware replacements