



*City School District of*  
**ALBANY**

**2021-2022 BUDGET**



*City School District of*  
**ALBANY**

**2021-22 BUDGET**

BOARD OF EDUCATION

ANNE SAVAGE  
PRESIDENT

VICKIE SMITH  
VICE PRESIDENT

TABETHA WILSON  
SECRETARY

DR. SRIDAR CHITTUR

HASSAN I. ELMINYAWI

ELLEN KREJCI

DAMARISE MANN

ADMINISTRATION

KAWEEDA ADAMS  
SUPERINTENDENT OF SCHOOLS

KIMBERLY ROHRING  
DEPUTY SUPERINTENDENT  
OF BUSINESS AND FINANCE

**City School District of Albany**

Expenditures  
Adopted Budget 2021-22  
April 22, 2021

		<u>Final Budget 2019-20</u>	<u>Final Budget 2020-21</u>	<u>Proposed Budget 2021-22</u>	<u>Budget Dollar Change</u>	<u>Percent Change</u>
<b><u>Board of Education</u></b>						
1010.160	BOE Meeting AV Salaries	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%
1010.200	Equipment	-	-	-	-	-
1010.400	Contractual Expense	30,000	50,000	50,000	-	0.00%
1010.402	Travel & Conference	2,500	2,500	2,500	-	0.00%
1010.418	Special Projects	30,000	-	-	-	-
1010.450	Supplies and Materials	4,000	4,000	4,000	-	0.00%
1010.490	BOCES Services	-	-	-	-	-
	Subtotal	\$ 78,500	\$ 68,500	\$ 68,500	\$ -	0.00%
<b><u>District Meeting</u></b>						
1060.160	Support Salaries	\$ -	\$ -	\$ -	\$ -	-
1060.400	Contractual - Budget Vote	50,000	40,000	150,000	110,000	275.00%
1060.450	Supplies and Materials	600	600	600	-	0.00%
	Subtotal	\$ 50,600	\$ 40,600	\$ 150,600	\$ 110,000	270.94%
<b><u>CENTRAL ADMINISTRATION</u></b>						
<b><u>Chief School Administrator</u></b>						
1240.151	Administrative Salaries	\$ 197,000	\$ 200,950	\$ 209,068	\$ 8,118	4.04%
1240.160	Support Staff Salaries F.T.	178,190	176,980	182,289	5,309	3.00%
1240.200	Equipment	-	-	-	-	-
1240.400	Contractual Expense	24,500	38,500	38,500	-	0.00%
1240.402	Travel & Conference	4,000	4,000	4,000	-	0.00%
1240.403	Superintendent's Conference Day	-	-	-	-	-
1240.450	Supplies and Materials	4,200	4,200	4,200	-	0.00%
1240.490	BOCES Services	-	-	-	-	-
	Subtotal	\$ 407,890	\$ 424,630	\$ 438,057	\$ 13,427	3.16%
<b><u>FINANCE</u></b>						
<b><u>Business Administration</u></b>						
1310.151	Administrative Salaries	\$ 179,938	\$ 170,000	\$ 176,900	\$ 6,900	4.06%
1310.160	Support Staff Salaries F.T.	379,136	396,143	412,217	16,074	4.06%
1310.161	Support Staff Salaries P.T.	13,000	15,000	-	(15,000)	-100.00%
1310.162	Support Staff Salaries O.T.	4,000	3,200	-	(3,200)	-100.00%
1310.163	Support Staff Salaries Subs	-	5,000	-	(5,000)	-100.00%
1310.200	Equipment	2,000	2,000	2,000	-	0.00%
1310.400	Contractual Expense	14,000	34,800	96,670	61,870	177.79%
1310.402	Travel & Conference	2,800	2,800	2,800	-	0.00%
1310.403	Contr Expense Bond/BAN/RAN	18,000	25,000	25,000	-	0.00%
1310.450	Supplies and Materials	5,000	5,000	5,000	-	0.00%
1310.490	BOCES Services	3,220	12,360	29,412	17,052	137.96%
	Subtotal	\$ 621,094	\$ 671,303	\$ 749,999	\$ 78,696	11.72%
<b><u>Auditing</u></b>						
1320.400	Contractual Expense	\$ 55,000	\$ 65,000	\$ 65,000	\$ -	0.00%
1320.450	Supplies and Materials	-	-	-	-	-
	Subtotal	\$ 55,000	\$ 65,000	\$ 65,000	\$ -	0.00%
<b><u>Tax Collector</u></b>						
1330.161	Support Staff Salaries Part-time	\$ -	\$ -	\$ -	\$ -	-
1330.200	Equipment	-	-	-	-	-
1330.400	Contractual Expense	3,900	3,900	3,900	-	0.00%
1330.450	Supplies and Materials	400	400	400	-	0.00%
1330.490	BOCES Services	71,000	80,000	81,600	1,600	2.00%
	Subtotal	\$ 75,300	\$ 84,300	\$ 85,900	\$ 1,600	1.90%
<b><u>Purchasing</u></b>						
1345.160	Support Staff Salaries F.T.	\$ 188,099	\$ 154,669	\$ 159,308	\$ 4,639	3.00%
1345.200	Equipment	-	-	-	-	-
1345.400	Contractual Expense	3,000	3,000	3,000	-	0.00%
1345.402	Travel & Conference	-	-	-	-	-
1345.450	Supplies and Materials	3,500	3,700	3,700	-	0.00%
1345.490	BOCES Services	-	-	-	-	-
	Subtotal	\$ 194,599	\$ 161,369	\$ 166,008	\$ 4,639	2.87%

**City School District of Albany**

Expenditures  
Adopted Budget 2021-22  
April 22, 2021

		Final Budget 2019-20	Final Budget 2020-21	Proposed Budget 2021-22	Budget Dollar Change	Percent Change
<b><u>Fiscal Agent Fees</u></b>						
1380.400	Contractual Expense	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%
	Subtotal	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%
<b><u>STAFF</u></b>						
<b><u>Legal</u></b>						
1420.400	Attorney Fee Retainer	\$ 162,000	\$ 202,000	\$ 167,000	\$ (35,000)	-17.33%
1420.401	Attorney Disbursements & Misc	140,000	-	-	-	
	Subtotal	\$ 302,000	\$ 202,000	\$ 167,000	\$ (35,000)	-17.33%
<b><u>Human Resources and Program Development,</u></b>						
<b><u>Personnel and Affirmative Action</u></b>						
1430.151	Administrative Salaries	\$ 140,000	\$ 140,000	\$ 145,656	\$ 5,656	4.04%
1430.160	Support Staff Salaries F.T.	293,459	295,668	302,117	6,449	2.18%
1430.163	Support Staff Salaries Substitutes	10,000	59,360	-	(59,360)	-100.00%
1430.200	Equipment	-	-	-	-	
1430.400	Contractual Expense	76,050	86,100	106,100	20,000	23.23%
1430.402	Travel & Conference	4,000	4,000	4,000	-	0.00%
1430.403	Fingerprinting	1,000	-	-	-	
1430.406	Advertising Expense	20,000	18,000	18,000	-	0.00%
1430.450	Supplies and Materials	5,750	5,750	5,750	-	0.00%
	Subtotal	\$ 550,259	\$ 608,878	\$ 581,623	\$ (27,255)	-4.48%
<b><u>Records Management Officer</u></b>						
1460.490	BOCES Services	\$ 23,700	\$ 28,146	\$ 29,498	\$ 1,352	4.80%
	Subtotal	\$ 23,700	\$ 28,146	\$ 29,498	\$ 1,352	4.80%
<b><u>Public Information and Services</u></b>						
1480.160	Support Staff Salaries	\$ 387,982	\$ 393,052	\$ 406,201	\$ 13,149	3.35%
1480.200	Equipment	-	-	-	-	
1480.400	Contractual Expense	178,300	170,120	147,824	(22,296)	-13.11%
1480.450	Supplies and Materials	4,900	4,900	4,900	-	0.00%
1480.490	BOCES Services	3,900	4,017	6,445	2,428	60.45%
	Subtotal	\$ 575,082	\$ 572,089	\$ 565,370	\$ (6,719)	-1.17%
<b><u>CENTRAL SERVICES</u></b>						
<b><u>Operation of Plant</u></b>						
1620.160	Support Staff Salaries F.T.	\$ 3,820,017	\$ 3,602,875	\$ 3,666,080	\$ 63,205	1.75%
1620.161	Support Staff Salaries P.T.	318,095	-	-	-	
1620.162	Support Staff Salaries O.T.	223,500	277,000	200,000	(77,000)	-27.80%
1620.163	Support Staff Salaries Substitutes	139,000	240,000	200,000	(40,000)	-16.67%
1620.164	Salaries Summer Crew	-	-	-	-	
1620.165	Snow Removal Salaries	20,000	25,000	15,000	(10,000)	-40.00%
1620.166	Reimbursable Sub & OT	25,000	25,000	-	(25,000)	-100.00%
1620.200	Equipment	60,000	60,000	60,000	-	0.00%
1620.400	Contractual Expense	275,000	343,493	343,493	-	0.00%
1620.401	Natural Gas	632,000	843,220	843,220	-	0.00%
1620.402	Electricity	1,875,000	1,931,250	1,931,250	-	0.00%
1620.403	Telephone	98,000	100,940	100,940	-	0.00%
1620.404	Water	130,000	150,607	150,607	-	0.00%
1620.405.20	Rental Fees - YMCA North Albany Academy	133,631	-	-	-	
1620.405.35	Rental Fees - Academy Park Parking	36,840	41,840	41,840	-	0.00%
1620.406	Waste Removal	135,000	175,401	175,401	-	0.00%
1620.407	Pest Control	25,000	25,750	25,750	-	0.00%
1620.420	Cellular Telephones/Radios - District Wide	35,000	36,050	36,050	-	0.00%
1620.450	Cleaning Supplies	223,450	297,781	297,781	-	0.00%
1620.451	Uniform & Mop Supplies	30,000	-	-	-	
1620.452	Office Supplies	1,500	-	-	-	
1620.490	BOCES Services	-	-	-	-	
	Subtotal	\$ 8,236,033	\$ 8,176,207	\$ 8,087,412	\$ (88,795)	-1.09%

**City School District of Albany**

Expenditures  
Adopted Budget 2021-22  
April 22, 2021

		Final Budget 2019-20	Final Budget 2020-21	Proposed Budget 2021-22	Budget Dollar Change	Percent Change
<b><u>Maintenance of Plant</u></b>						
1621.160	Support Staff Salaries F.T.	\$ 1,207,509	\$ 1,074,168	\$ 1,190,669	\$ 116,501	10.85%
1621.162	Support Staff Salaries O.T.	53,500	50,000	25,000	(25,000)	-50.00%
1621.163	Support Staff Salaries Substitutes	-	-	-	-	
1621.165	Snow Removal Salaries	18,000	18,000	18,000	-	0.00%
1621.200	Equipment	115,000	90,000	90,000	-	0.00%
1621.400	Contractual Expense	128,000	311,800	1,178,415	866,615	277.94%
1621.408	Repairs - Preventive Maintenance	298,000	306,940	-	(306,940)	-100.00%
1621.409	Repairs - Outside Contracts	260,000	405,175	-	(405,175)	-100.00%
1621.410	Maintenance Contracts	150,000	154,500	-	(154,500)	-100.00%
1621.410	Maintenance Supplies	411,000	458,959	458,959	-	0.00%
1621.451	Electrical Supplies	-	-	-	-	
1621.452	Plumbing Supplies	-	-	-	-	
1621.453	Heating Supplies	-	-	-	-	
1621.454	Carpentry Supplies	-	-	-	-	
1621.455	Glass Supplies	-	-	-	-	
1621.456	Grounds Supplies	-	-	-	-	
1621.457	Painting Supplies	-	-	-	-	
1621.458	Lock Supplies	-	-	-	-	
1621.459	Project Supplies	-	-	-	-	
1621.490	BOCES Services	35,500	36,565	38,532	1,967	5.38%
	Subtotal	\$ 2,676,509	\$ 2,906,107	\$ 2,999,575	\$ 93,468	3.22%
<b><u>Central Printing and Mailing</u></b>						
1670.160	Support Staff Salaries F.T.	\$ 51,577	\$ 53,124	\$ 54,640	\$ 1,516	2.85%
1670.200	Equipment	-	-	-	-	
1670.400	Contractual Expense	-	-	-	-	
1670.401	Duplicating Leases & Other Costs	296,000	309,136	309,136	-	0.00%
1670.404	Postage	142,000	146,260	146,260	-	0.00%
1670.450	Supplies and Other Materials	22,000	22,000	22,000	-	0.00%
1670.490	BOCES Services	-	-	-	-	
	Subtotal	\$ 511,577	\$ 530,520	\$ 532,036	\$ 1,516	0.29%
<b><u>Central Data Processing</u></b>						
1680.151	Administrative Salaries	\$ 111,046	\$ 116,612	\$ 121,161	\$ 4,549	3.90%
1680.160	Support Staff Salaries F.T.	273,244	255,489	224,484	(31,005)	-12.14%
1680.200	Equipment	1,200	-	-	-	
1680.400	Contractual Expense	2,000	1,500	1,500	-	0.00%
1680.402	Travel & Conference	7,500	5,000	5,000	-	0.00%
1680.410	Network Support Service	5,000	4,000	11,500	7,500	187.50%
1680.450	Supplies and Other Materials	4,000	2,500	2,500	-	0.00%
1680.490	BOCES Services	150,000	154,500	53,874	(100,626)	-65.13%
	Subtotal	\$ 553,990	\$ 539,601	\$ 420,019	\$ (119,582)	-22.16%
<b><u>SPECIAL ITEMS</u></b>						
1910.400	Unallocated Insurance	\$ 499,000	\$ 513,970	\$ 554,458	\$ 40,488	7.88%
1910.401	Student Accident Insurance	32,000	32,960	27,057	(5,903)	-17.91%
1920.400	School Boards Association Dues	12,800	68,000	68,000	-	0.00%
1930.400	Judgments and Claims	-	-	-	-	
1964.400	Refund of Real Property Tax	1,000,000	600,000	600,000	-	0.00%
1989.400	Unclassified - Grants	90,000	90,000	90,000	-	0.00%
	Subtotal	\$ 1,633,800	\$ 1,304,930	\$ 1,339,515	\$ 34,585	2.65%
<b><u>INSTRUCTION</u></b>						
<b><u>ADMINISTRATION AND IMPROVEMENT</u></b>						
<b><u>Curriculum Development and Supervision</u></b>						
2010.150	Curriculum Development - Salaries	\$ 165,000	\$ 94,000	\$ 94,000	\$ -	0.00%
2010.151	Administrative Salaries	617,870	621,081	647,381	26,300	4.23%
2010.152	Staff Development	48,000	48,000	48,000	-	0.00%
2010.153	SLO's/NWEA proctors/NYS test scorer Salaries	135,000	135,000	135,000	-	0.00%
2010.160	Support Staff Salaries F.T.	-	-	-	-	
2010.200	Equipment	-	-	-	-	
2010.400	Contractual Expense	208,079	149,894	153,455	3,561	2.38%
2010.402	Travel & Conference	8,200	8,200	8,500	300	3.66%
2010.403	Assessment Costs	550,000	550,000	550,000	-	0.00%

**City School District of Albany**

Expenditures  
Adopted Budget 2021-22  
April 22, 2021

		<u>Final Budget 2019-20</u>	<u>Final Budget 2020-21</u>	<u>Proposed Budget 2021-22</u>	<u>Budget Dollar Change</u>	<u>Percent Change</u>
2010.404	Professional Development	57,800	61,200	61,200	-	0.00%
2010.450	Supplies and Materials	4,500	4,300	5,000	700	16.28%
2010.490	BOCES Services	170,000	109,870	161,945	52,075	47.40%
	Subtotal	\$ 1,964,449	\$ 1,781,545	\$ 1,864,481	\$ 82,936	4.66%

**Supervision-Regular School**

2020.151	Administrative Salaries	\$ 6,417,734	\$ 6,323,811	\$ 5,803,603	\$ (520,208)	-8.23%
2020.153	Administrative Salaries - Substitutes	-	100,000	10,000	(90,000)	-90.00%
2020.160	Support Staff Salaries F.T.	1,768,770	2,000,232	1,654,743	(345,489)	-17.27%
2020.161	Support Staff Salaries P.T.	15,000	15,000	15,000	-	0.00%
2020.162	Support Staff Salaries O.T.	40,000	44,000	30,000	(14,000)	-31.82%
2020.163	Support Staff Salaries Substitutes	75,000	75,000	35,000	(40,000)	-53.33%
2020.200	Equipment	92,000	28,120	17,095	(11,025)	-39.21%
2020.400	Contractual Expense	214,800	187,865	187,115	(750)	-0.40%
2020.402	Travel & Conference	39,000	46,855	21,650	(25,205)	-53.79%
2020.403	Inservice	13,000	12,000	12,000	-	0.00%
2020.405	Rental Instructional Equipment	-	-	-	-	
2020.408	Instructional Repairs	2,400	1,400	1,400	-	0.00%
2020.410	Maintenance Contracts	-	-	-	-	
2020.450	Supplies and Materials	124,889	84,636	58,185	(26,451)	-31.25%
2020.490	BOCES Services	-	-	-	-	
	Subtotal	\$ 8,802,593	\$ 8,918,919	\$ 7,845,791	\$ (1,073,128)	-12.03%

**INSTRUCTION-TEACHING**

**Teaching-Regular School**

2110.110	Teacher Salaries, Pre-K	\$ 276,121	\$ 503,942	\$ 312,835	\$ (191,107)	-37.92%
2110.111	Teacher Salaries, Kindergarten	2,089,552	1,838,641	2,040,325	201,684	10.97%
2110.120	Teacher Salaries, Grades 1-6	23,058,638	21,515,563	22,170,320	654,757	3.04%
2110.121	Teacher Salaries, ENL	3,259,735	3,093,015	2,658,753	(434,262)	-14.04%
2110.130	Teacher Salaries, Grades 7-12	21,525,519	20,528,284	21,996,560	1,468,276	7.15%
2110.131	Lunch Supervision - Teaching Staff	10,000	13,000	13,000	-	0.00%
2110.132	Bus Supervision	35,000	35,000	-	(35,000)	-100.00%
2110.133	6th Class Stipends	504,000	433,056	879,000	445,944	102.98%
2110.140	Substitute Teacher Salaries	1,838,750	1,971,000	1,971,000	-	0.00%
2110.141	Home Tutoring Salaries	175,000	175,000	175,000	-	0.00%
2110.142	After School Tutoring Salaries	315,000	240,000	-	(240,000)	-100.00%
2110.143	Teacher Mentor Program	60,000	60,000	60,000	-	0.00%
2110.152	Extend Day MLE Site Coordinators	20,000	20,000	20,000	-	0.00%
2110.155	Mileage-Traveling Teachers	3,000	3,000	3,000	-	0.00%
2110.156	National Board Certification Stipends	55,000	57,000	59,700	2,700	4.74%
2110.157	IBO Student Support	6,000	6,000	6,000	-	0.00%
2110.160	Support Staff Salaries	330,768	226,842	171,787	(55,055)	-24.27%
2110.166	Lunch Supervision - Support Staff	400,000	387,040	387,040	-	0.00%
2110.170	Teacher Aide Salaries	173,027	91,553	143,142	51,589	56.35%
2110.175	Teacher Assistant Salaries	1,695,413	1,457,172	1,824,799	367,627	25.23%
2110.180	Home School Coordinator Salaries	1,056,241	1,015,184	1,138,059	122,875	12.10%
2110.181	Recruiters - Community Outreach Liaison	-	-	-	-	
2110.182	Current Yr Retirees Sick Leave & Vac Buyout	100,000	175,000	175,000	-	0.00%
2110.184	Health Insurance Buyback	430,000	430,000	430,000	-	0.00%
2110.200	Equipment	137,963	101,196	54,383	(46,813)	-46.26%
2110.400	Contractual Expense	1,558,361	1,265,810	1,197,690	(68,120)	-5.38%
2110.400.29.24	IBO Fees & Materials	40,000	40,000	40,000	-	0.00%
2110.400.29.25	Robotics	4,000	4,000	4,000	-	0.00%
2110.400.29.26	Yearbook Subsidy	4,000	4,000	4,000	-	0.00%
2110.402	Travel & Conference	14,000	15,500	9,178	(6,322)	-40.79%
2110.403	Inservice	4,500	-	8,000	8,000	
2110.406	Field Trips	50,874	42,650	19,003	(23,647)	-55.44%
2110.407	Dues/Fees	8,609	7,809	12,665	4,856	62.18%
2110.408	Instructional Repairs	7,250	6,200	6,000	(200)	-3.23%
2110.410	Maintenance Contracts	750	750	750	-	0.00%
2110.411	Graduation	40,300	40,850	40,650	(200)	-0.49%
2110.412	Debate Team	-	-	-	-	
2110.413	Drama Club	9,000	9,000	4,500	(4,500)	-50.00%
2110.414	Police Supervision	6,500	7,750	1,750	(6,000)	-77.42%
2110.415	Tuition Reimbursement	60,000	60,000	60,000	-	0.00%
2110.416	Section 504 Expenses	500	-	-	-	

**City School District of Albany**

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April 22, 2021

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2110.450	Supplies and Materials	701,849	480,876	495,441	14,565	3.03%
2110.451	Supplies and Materials - Science Center	24,710	24,710	21,230	(3,480)	-14.08%
2110.451-PE	Supplies and Materials - Phys Ed	41,477	41,477	45,632	4,155	10.02%
2110.470	Non-Resident Tuition	775,000	1,149,505	1,172,495	22,990	2.00%
2110.471	Dormitory Authority - Private Sch Cap	10,000	15,000	15,000	-	0.00%
2110.472	Tutoring - Incarcerated, Psychiatric	90,000	90,000	110,000	20,000	22.22%
2110.473	Charter School Payments	34,808,970	35,711,296	37,378,320	1,667,024	4.67%
2110.480	Textbooks	937,527	703,136	702,787	(350)	-0.05%
2110.490	BOCES Services	122,000	60,430	47,602	(12,828)	-21.23%
	Subtotal	<u>\$ 96,874,904</u>	<u>\$ 94,157,236</u>	<u>\$ 98,086,396</u>	<u>\$ 3,929,159</u>	<u>4.17%</u>

**Special Education Programs**

2250.150	Instructional Salaries - Teachers	\$ 11,278,495	\$ 10,819,928	\$ 10,900,437	\$ 80,509	0.74%
2250.151	Instructional Salaries - Administrative	348,362	364,926	375,347	10,421	2.86%
2250.153	Instructional Salaries - Summer Salaries	40,000	75,000	75,000	-	0.00%
2250.160	Support Staff Salaries - Clerical	321,490	361,218	369,580	8,362	2.31%
2250.170	Support Staff Salaries - Teacher Aides	1,219,318	1,109,238	1,048,677	(60,561)	-5.46%
2250.175	Support Staff Salaries - Teach Assist	4,641,321	4,521,454	3,790,205	(731,249)	-16.17%
2250.200	Equipment	1,500	-	-	-	-
2250.400	Contractual Expense	-	-	35,000	35,000	-
2250.402	Travel & Conference	1,000	-	-	-	-
2250.406	Field Trips	-	-	-	-	-
2250.407	Regional Rehab OT/PT	800,000	800,000	800,000	-	0.00%
2250.408	Repairs	-	-	-	-	-
2250.409	County Reimbursement - Maintenance Costs	115,000	125,000	125,000	-	0.00%
2250.410	Maintenance Contracts	-	-	-	-	-
2250.417	Spec Ed Consultant Fees	80,000	100,000	100,000	-	0.00%
2250.450	Supplies and Materials	210,100	210,050	204,500	(5,550)	-2.64%
2250.470	Spec Ed Private School Tuition	5,785,000	6,628,000	6,760,560	132,560	2.00%
2250.471	Spec Ed Private Parentally Placed	240,000	250,000	255,000	5,000	2.00%
2250.472	State Operated Schools Deaf & Blind	-	-	-	-	-
2250.473	Charter School Payments	315,000	324,450	330,939	6,489	2.00%
2250.490	BOCES Tuition	4,830,000	5,461,609	5,625,457	163,848	3.00%
	Subtotal	<u>\$ 30,226,586</u>	<u>\$ 31,150,872</u>	<u>\$ 30,795,702</u>	<u>\$ (355,171)</u>	<u>-1.14%</u>

**Occupational Education**

2280.150	Instructional Salaries	\$ 679,800	\$ 729,934	\$ 734,994	\$ 5,060	0.69%
2280.200	Equipment	20,000	20,000	-	(20,000)	-100.00%
2280.400	Contractual Expense	13,000	13,000	-	(13,000)	-100.00%
2280.402	Travel & Conference	2,500	2,500	1,500	(1,000)	-
2280.406	Field Trips	1,000	1,000	1,000	-	0.00%
2280.408	Instructional Repairs	1,500	1,500	1,500	-	0.00%
2280.410	Maintenance Contracts	-	-	-	-	-
2280.450	Supplies and Materials	34,508	34,508	9,602	(24,906)	-72.17%
2280.490	BOCES Services	-	-	-	-	-
	Subtotal	<u>\$ 752,308</u>	<u>\$ 802,442</u>	<u>\$ 748,596</u>	<u>\$ (53,846)</u>	<u>-6.71%</u>

**Teaching-Special Schools**

2330.120	Instructional Salaries - Elem Summer School	\$ -	\$ -	\$ -	\$ -	-
2330.130	Instructional Salaries - Secondary Summer School	448,720	-	-	-	-
2330.160	Support Staff Salaries - Summer Sch	140,000	-	-	-	-
2330.200	Equipment	-	-	-	-	-
2330.400	Contractual Expense	-	-	-	-	-
2330.450	Supplies and Materials	6,800	-	-	-	-
	Subtotal	<u>\$ 595,520</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
2331.150	Instructional Salaries - Night School	\$ 18,700	\$ 18,700	\$ 18,700	\$ -	0.00%
2331.160	Support Staff Salaries - Night School	9,000	9,000	9,000	-	0.00%
2331.200	Equipment	-	-	-	-	-
2331.400	Contractual Expense	7,500	7,500	7,500	-	0.00%
2331.450	Supplies and Materials	-	-	-	-	-
	Subtotal	<u>\$ 35,200</u>	<u>\$ 35,200</u>	<u>\$ 35,200</u>	<u>\$ -</u>	<u>0.00%</u>

**City School District of Albany**

Expenditures  
Adopted Budget 2021-22  
April 22, 2021

		<u>Final Budget 2019-20</u>	<u>Final Budget 2020-21</u>	<u>Proposed Budget 2021-22</u>	<u>Budget Dollar Change</u>	<u>Percent Change</u>
2333.157	Hourly Instruction - Abrookin Extended Day	\$ 325,000	\$ 325,000	\$ 95,000	\$ (230,000)	-70.77%
2333.167	Hourly Support - Abrookin Extended Day	110,000	110,000	40,000	(70,000)	-63.64%
2333.200	Equipment - Abrookin Extended Day	-	-	-	-	
2333.400	Contractual Expense - Abrookin Extended Day	-	-	-	-	
2333.450	Supplies and Materials - Abrookin Extended Day	13,000	9,417	9,417	-	0.00%
	Subtotal	<u>\$ 448,000</u>	<u>\$ 444,417</u>	<u>\$ 144,417</u>	<u>\$ (300,000)</u>	<u>-67.50%</u>

**INSTRUCTIONAL MEDIA**

**School Library**

2610.150	Instructional Salaries	\$ 756,851	\$ 987,755	\$ 1,078,234	\$ 90,479	9.16%
2610.200	Equipment	-	-	-	-	
2610.400	Contractual Expense	-	-	-	-	
2610.402	Travel & Conference	-	-	-	-	
2610.408	Instructional Repairs	-	-	-	-	
2610.410	Maintenance Contracts	-	-	-	-	
2610.450	Supplies and Materials	7,600	4,500	4,500	-	0.00%
2610.460	State Aided Library Materials	83,154	84,838	71,134	(13,704)	-16.15%
2610.490	BOCES Services	28,800	39,964	40,763	799	2.00%
	Subtotal	<u>\$ 876,405</u>	<u>\$ 1,117,057</u>	<u>\$ 1,194,631</u>	<u>\$ 77,574</u>	<u>6.94%</u>

**Computer Assisted Instruction**

2630.151	Administrative Salaries	\$ -	\$ -	\$ -	\$ -	
2630.190	Instructional Computer Tech. Salaries	899,434	905,241	932,793	27,552	3.04%
2630.191	Instructional Computer Tech. Salaries - Summer	12,000	12,000	12,000	-	0.00%
2630.192	Instructional Computer Tech. Salaries - OT	25,000	25,000	25,000	-	0.00%
2630.200	Equipment	-	-	-	-	
2630.220	State Aided Computer Hardware	481,340	242,018	243,188	1,170	0.48%
2630.400	Contractual Expense	150,000	150,000	150,000	-	0.00%
2630.401	E Rate Purchases (Net)	100,000	100,000	100,000	-	0.00%
2630.402	Travel & Conference	15,000	10,000	10,000	-	0.00%
2630.408	Instructional Repairs	2,000	2,000	2,000	-	0.00%
2630.411	Internet Charges & Fibertech Yrly Maint	75,000	100,000	100,000	-	0.00%
2630.450	Supplies and Materials	225,000	140,000	140,000	-	0.00%
2630.460	State Aided Computer Software	626,382	304,103	304,103	-	0.00%
2630.461	Computer Software	-	204,000	204,000	-	0.00%
2630.490	BOCES Services	-	-	-	-	
	Subtotal	<u>\$ 2,611,156</u>	<u>\$ 2,194,362</u>	<u>\$ 2,223,084</u>	<u>\$ 28,722</u>	<u>1.31%</u>

**PUPIL SERVICES (PUPIL PERSONNEL SERVICES  
AND PUPIL ACTIVITIES)**

**Attendance-Regular School**

2805.150	Instructional Salaries	\$ 395,275	\$ 353,847	\$ 354,337	\$ 490	0.14%
2805.151	Administrative Salaries	187,087	195,682	202,613	6,931	3.54%
2805.160	Clerical Salaries - Central Registration	161,358	170,763	143,681	(27,082)	-15.86%
2805.161	Clerical Salaries - Central Registration Part-time	-	-	-	-	
2805.180	Hall Monitor Salaries	3,899,193	3,773,483	3,623,737	(149,746)	-3.97%
2805.182	Hall Monitor Salaries O.T.	145,000	350,000	200,000	(150,000)	-42.86%
2805.190	Security Full-time	247,471	194,559	166,283	(28,276)	-14.53%
2805.191	Hall Monitor Part-time	215,552	-	-	-	
2805.193	Hall Monitor/Security Salaries - Substitutes	55,000	80,000	40,000	(40,000)	-50.00%
2805.194	Hall Monitor Salaries - Extended Day AHS & Hac	83,000	140,000	140,000	-	0.00%
2805.200	Equipment	75,000	40,000	40,000	-	0.00%
2805.400	Contractual Expense	351,716	256,017	258,017	2,000	0.78%
2805.402	Travel & Conference	7,500	7,500	7,500	-	0.00%
2805.403	Inservice	-	-	-	-	
2805.407	Dues/Fees	-	-	-	-	
2805.408	Instructional Repairs	-	-	-	-	
2805.410	Maintenance Contracts	-	-	-	-	
2805.450	Supplies and Materials	39,000	39,000	37,000	(2,000)	-5.13%
2805.451	Hall Monitor Uniforms	12,000	12,000	12,000	-	0.00%
2805.490	BOCES Services	-	-	-	-	
	Subtotal	<u>\$ 5,874,152</u>	<u>\$ 5,612,851</u>	<u>\$ 5,225,168</u>	<u>\$ (387,683)</u>	<u>-6.91%</u>



**City School District of Albany**

Expenditures  
Adopted Budget 2021-22  
April 22, 2021

	Final Budget 2019-20	Final Budget 2020-21	Proposed Budget 2021-22	Budget Dollar Change	Percent Change
<b><u>Guidance-Regular School</u></b>					
2810.150 Instructional Salaries	\$ 1,546,922	\$ 1,534,121	\$ 1,825,986	\$ 291,865	19.02%
2810.151 Administrative Salaries	68,725	71,730	74,163	2,433	3.39%
2810.160 Support Staff Salaries	93,641	95,856	96,784	928	0.97%
2810.200 Equipment	-	-	-	-	
2810.400 Contractual Expense	-	-	-	-	
2810.402 Travel & Conference	-	-	-	-	
2810.450 Supplies and Materials	500	500	500	-	0.00%
2810.490 BOCES Services	-	-	-	-	
Subtotal	\$ 1,709,788	\$ 1,702,207	\$ 1,997,433	\$ 295,226	17.34%
<b><u>Health Services-Regular School</u></b>					
2815.150 RN Substitutes	\$ 51,000	\$ 100,000	\$ 70,000	\$ (30,000)	-30.00%
2815.151 Administrative Salaries	125,369	64,861	62,226	(2,635)	-4.06%
2815.154 Registered Nurses Salaries	2,163,501	2,216,737	2,173,934	(42,803)	-1.93%
2815.155 RN Salaries Summer Physicals	7,000	7,000	7,000	-	0.00%
2815.160 Support Staff Salaries	25,788	24,273	24,982	709	2.92%
2815.200 Equipment - AED replacements	6,200	6,200	6,200	-	0.00%
2815.400 Contractual Expense	95,000	97,850	107,850	10,000	10.22%
2815.402 Travel & Conference	300	-	-	-	
2815.403 Reconditioning	1,500	1,500	1,500	-	0.00%
2815.409 Private & Parochial Health Services	235,000	260,000	260,000	-	0.00%
2815.410 Transportation	600	600	600	-	0.00%
2815.450 Supplies and Materials	40,000	50,000	50,000	-	0.00%
2815.450-00-CV PPE Supplies - COVID	-	-	-	-	
2815.451 Office Supplies	7,000	7,000	7,000	-	0.00%
2815.490 BOCES Services	-	-	-	-	
Subtotal	\$ 2,758,258	\$ 2,836,021	\$ 2,771,292	\$ (64,729)	-2.28%
<b><u>Psychological Services-Regular School</u></b>					
2820.150 Instructional Salaries	\$ 2,753,060	\$ 2,539,490	\$ 2,372,880	\$ (166,610)	-6.56%
2820.160 Support Staff Salaries	-	-	-	-	
2820.200 Equipment	-	-	-	-	
2820.400 Contractual Expense	-	-	-	-	
2820.450 Supplies and Materials	-	-	-	-	
2820.490 BOCES Services	-	-	-	-	
Subtotal	\$ 2,753,060	\$ 2,539,490	\$ 2,372,880	\$ (166,610)	-6.56%
<b><u>Social Work Services-Regular School</u></b>					
2825.150 Instructional Salaries	\$ 2,222,542	\$ 2,341,437	\$ 2,393,524	\$ 52,087	2.22%
2825.160 Support Staff Salaries	-	-	-	-	
2825.200 Equipment	-	-	-	-	
2825.400 Contractual Expense	-	-	-	-	
2825.450 Supplies and Materials	-	-	-	-	
2825.490 BOCES Services	-	-	-	-	
Subtotal	\$ 2,222,542	\$ 2,341,437	\$ 2,393,524	\$ 52,087	2.22%
<b><u>Cocurricular Activities-Regular School</u></b>					
2850.152 Extraclassroom Advisors Salaries	\$ 46,232	\$ 46,232	\$ 46,232	\$ -	0.00%
2850.153 Intramural Program Salaries	34,000	34,000	34,000	-	0.00%
2850.490 BOCES Services	-	-	-	-	
Subtotal	\$ 80,232	\$ 80,232	\$ 80,232	\$ -	0.00%
<b><u>Pupil Services-Special School</u></b>					
2830.150-00-PBI Salaries PBIS	\$ -	\$ 9,800	\$ 9,800	\$ -	
Subtotal	\$ -	\$ 9,800	\$ 9,800	\$ -	
<b><u>Interscholastic Athletics-Regular School</u></b>					
2855.150 Instructional Salaries - Coaches	\$ 322,751	\$ 306,933	\$ 230,000	\$ (76,933)	-25.07%
2855.151 Instructional Salaries - Administrative	125,369	64,861	62,226	(2,635)	-4.06%
2855.152 Instructional Salaries - Event Support	189,000	152,000	120,000	(32,000)	-21.05%
2855.160 Support Staff Salaries	93,365	95,270	96,688	1,418	1.49%
2855.200 Equipment	17,650	17,650	17,650	-	0.00%
2855.400 Contractual Expense	8,000	16,750	16,750	-	0.00%
2855.401 Officials	66,461	68,284	42,000	(26,284)	-38.49%
2855.402 Travel & Conference	2,000	2,000	-	(2,000)	-100.00%
2855.403 Reconditioning	7,000	7,000	7,000	-	0.00%

**City School District of Albany**

Expenditures  
Adopted Budget 2021-22  
April 22, 2021

		Final Budget 2019-20	Final Budget 2020-21	Proposed Budget 2021-22	Budget Dollar Change	Percent Change
2855.404	Police - Security	39,450	39,450	20,000	(19,450)	-49.30%
2855.405	Entry Fees/Dues/Registrations	69,041	60,291	45,000	(15,291)	-25.36%
2855.407	Uniforms	49,735	49,735	30,000	(19,735)	-39.68%
2855.408	Awards	7,500	8,000	7,154	(846)	-10.58%
2855.410	Transportation Costs	93,100	93,100	65,000	(28,100)	-30.18%
2855.420	Ambulance	6,000	6,000	6,000	-	0.00%
2855.450	Supplies and Materials	65,521	35,521	35,000	(521)	-1.47%
2855.490	BOCES Services	-	-	-	-	
	Subtotal	\$ 1,161,943	\$ 1,022,845	\$ 800,468	\$ (222,377)	-21.74%

**PUPIL TRANSPORTATION**

**District Transportation Services**

5510.160	Support Staff Salaries F.T.	\$ 175,000	\$ 164,813	\$ 140,626	\$ (24,187)	-14.68%
5510.162	Support Staff Salaries O.T.	15,000	10,000	5,000	(5,000)	-50.00%
5510.200	Equipment	3,000	3,000	3,000	-	0.00%
5510.400	Contractual Expense	3,000	2,200	2,200	-	0.00%
5510.402	Travel & Conference	500	500	500	-	0.00%
5510.403	Inservice	300	300	300	-	0.00%
5510.404	Postage	-	-	-	-	
5510.409	Insurance Costs	25,700	26,500	26,500	-	0.00%
5510.410	Maintenance Contracts	6,100	6,100	6,100	-	0.00%
5510.450	Supplies and Materials	4,000	4,000	4,000	-	0.00%
5510.451	Gasoline	-	-	-	-	
5510.490	Trans BOCES Service (Shen)	-	-	-	-	
	Subtotal	\$ 232,600	\$ 217,413	\$ 188,226	\$ (29,187)	-13.42%

**Garage Building**

5530.403	Telephone	\$ -	\$ -	\$ -	\$ -	
	Subtotal	\$ -	\$ -	\$ -	\$ -	

**Contract Transportation**

5540.400	Contract Transportation Gr K-6 & Spec Ed	\$ 7,918,000	\$ 8,044,194	\$ 8,208,138	\$ 163,944	2.04%
5540.401	Public Transportation Grades 7-12	1,602,352	1,782,302	1,852,703	70,401	3.95%
5540.402	Contract Transportation Bus Aides	50,000	50,000	50,000	-	0.00%
	Subtotal	\$ 9,570,352	\$ 9,876,496	\$ 10,110,841	\$ 234,345	2.37%

**UNDISTRIBUTED EXPENSES**

**Employee Benefits**

9010.800	State Retirement	\$ 2,925,640	\$ 3,230,346	\$ 3,350,548	\$ 120,202	3.72%
9020.800	Teacher Retirement	7,912,408	7,782,774	8,620,416	837,642	10.76%
9021.800	Voluntary Defined Contribution Program	-	18,200	18,375	175	0.96%
9030.800	Social Security	8,511,471	8,847,259	8,100,809	(746,450)	-8.44%
9040.800	Workers' Compensation Claims	888,411	888,411	888,411	-	0.00%
9040.801	Workers' Comp Excess Premium	121,000	124,630	137,435	12,805	10.27%
9040.802	Workers' Comp Administration	33,700	37,000	36,395	(605)	-1.64%
9045.800	Life Insurance	-	1,000	1,000	-	0.00%
9050.800	Unemployment Insurance	50,000	32,000	32,000	-	0.00%
9060.800	Medical Insurance Premiums	30,828,609	33,753,720	38,816,678	5,062,958	15.00%
9060.801	Medicare Reimbursement	35,510	35,017	28,606	(6,411)	-18.31%
9070.800	Employee Assistance Program	32,980	33,969	28,140	(5,829)	-17.16%
9089.800	403b Retiree Leave Payouts/Incentives	600,000	600,000	600,000	-	0.00%
9089.801	403b Administrative Fees	-	-	2,800	2,800	
	Subtotal	\$ 51,939,728	\$ 55,384,326	\$ 60,661,613	\$ 5,277,287	9.53%

**Interfund Transfers**

9901.930	Transfer to School Lunch Fund	\$ -	\$ -	\$ -	\$ -	
	Transfer to Special Aid Fund:	-	-	-	-	
9901.951	Special Aid - Community Schools	100,000	90,000	90,000	-	0.00%
9901.952	Special Aid - Summer Special Ed	395,000	406,850	406,850	-	0.00%
9901.955	Special Aid - Matching Grants	-	-	-	-	
9901.960	Transfer to Debt Service Fund	17,147,152	-	-	-	
	Subtotal	\$ 17,642,152	\$ 496,850	\$ 496,850	\$ -	0.00%

**City School District of Albany**

Expenditures  
Adopted Budget 2021-22  
April 22, 2021

		<u>Final Budget 2019-20</u>		<u>Final Budget 2020-21</u>		<u>Proposed Budget 2021-22</u>		<u>Budget Dollar Change</u>	<u>Percent Change</u>
<b><u>Debt Service - Principal</u></b>									
9711.600	Serial Bonds - School Construction	\$ -		\$ 10,095,000		\$ 9,500,000		\$ (595,000)	-5.89%
9731.600	BAN	-		1,710,000		2,432,000		722,000	42.22%
9789.600	Other Debt - New York Power Authority	188,072		187,274		192,567		5,293	2.83%
	Subtotal	\$ 188,072		\$ 11,992,274		\$ 12,124,567		\$ 132,293	1.10%
<b><u>Debt Service - Interest</u></b>									
9711.700	Serial Bonds - School Construction	\$ -		\$ 4,232,562		\$ 3,772,597		\$ (459,965)	-10.87%
9731.700	BAN	-		1,739,228		3,385,331		1,646,103	94.65%
9789.700	Other Debt - New York Power Authority	14,480		23,191		17,899		(5,292)	-22.82%
	Subtotal	\$ 14,480		\$ 5,994,981		\$ 7,175,827		\$ 1,180,846	19.70%
<b><u>Community Schools Initiative</u></b> (special funding)									
	Community Schools	\$ 4,449,735		\$ 4,449,735		\$ 4,449,735		\$ (0)	0.00%
	Subtotal	4,449,735		4,449,735		4,449,735		(0)	0.00%
<b>TOTAL GENERAL FUND EXPENSES</b>		\$ 260,355,146		\$ 261,568,188		\$ 270,267,867		\$ 8,699,677	3.33%

<b>Account Name</b>	<b>2019-20 BUDGET</b>	<b>2020-21 BUDGET</b>	<b>2021-22 Proposed</b>	<b>Difference FY21 to FY22</b>
Real Property Taxes	\$ 110,281,964	\$ 112,587,684	\$ 114,618,224	\$ 2,030,540
STAR Reimbursement on School Tax	\$ 7,269,000	\$ 7,531,149	\$ 6,641,738	\$ (889,411)
Payment in Lieu of Taxes	\$ 7,531,149	\$ 7,269,000	\$ 6,767,843	\$ (501,157)
Interest & Penalties on Prop Taxes	\$ 404,500	\$ 420,000	\$ 420,000	\$ -
Tax on Consumers Utility	\$ 4,200,000	\$ 3,800,000	\$ 3,700,000	\$ (100,000)
Adult Education Tuition	\$ 40,000	\$ 32,500	\$ 32,500	\$ -
Day School Tuition-Other	\$ 720,000	\$ 650,000	\$ 550,000	\$ (100,000)
Health Services from Other Districts	\$ 1,100,000	\$ 1,250,000	\$ 1,250,000	\$ -
Interest and Earnings	\$ 82,500	\$ 250,000	\$ 50,000	\$ (200,000)
Rental of Real Property- Individuals	\$ 85,000	\$ 85,000	\$ 40,000	\$ (45,000)
Rental of Real Prop - Other Governments	\$ 15,000	\$ 15,000	\$ 5,000	\$ (10,000)
Insurance Recoveries	\$ 15,000	\$ -	\$ -	\$ -
Other Compensation Loss	\$ 26,000	\$ -	\$ -	\$ -
Reimbursement of Medicare Part D	\$ 500,000	\$ 550,000	\$ 550,000	\$ -
Refund of BOCES Services	\$ 200,000	\$ 225,000	\$ 150,000	\$ (75,000)
Refund of Prior Year Expense	\$ 300,000	\$ 290,000	\$ 250,000	\$ (40,000)
Other Unclassified Revenue	\$ 12,500	\$ 12,000	\$ 12,000	\$ -
Other Revenue - CDPHP PCS Rebates	\$ 675,000	\$ 925,000	\$ 950,000	\$ 25,000
BC/BS Rebates	\$ 850,000	\$ 1,000,000	\$ 1,400,000	\$ 400,000
Stop Loss Reimbursement	\$ 875,000	\$ 990,000	\$ 750,000	\$ (240,000)
Interfund Revenues	\$ 250,000	\$ 200,000	\$ 150,000	\$ (50,000)
Foundation Aid	\$ 78,083,855	\$ 73,505,503	\$ 87,623,757	\$ 14,118,254
Charter School Transitional Aid	\$ 1,327,201	\$ 1,389,424	\$ 2,062,201	\$ 672,777
Charter School Supp Basic Tutition Aid	\$ 2,210,000	\$ 2,182,000	\$ 2,229,000	\$ 47,000
Academic Enhancement Aid	\$ 1,247,799	\$ 1,247,799	\$ 1,247,799	\$ -
Private Excess Cost Aid	\$ 4,017,955	\$ 3,653,574	\$ 4,055,034	\$ 401,460
Public High Cost Excess Cost Aid	\$ 1,949,702	\$ 1,584,136	\$ 1,616,809	\$ 32,673
Community Schools Setaside	\$ 4,449,735	\$ 4,449,735	\$ 4,449,735	\$ -
Building Aid	\$ 12,700,000	\$ 12,417,254	\$ 12,675,404	\$ 258,150
Transportation Aid	\$ 7,212,029	\$ 8,359,001	\$ 6,357,301	\$ (2,001,700)
BOCES Aid-Special Service	\$ 3,188,012	\$ 4,113,370	\$ 4,655,808	\$ 542,438
Textbook Aid	\$ 1,011,464	\$ 702,054	\$ 683,331	\$ (18,723)
Computer Software		\$ 204,103	\$ 199,024	\$ (5,079)
Hardware & Technology	\$ 238,144	\$ 241,112	\$ 238,890	\$ (2,222)
Library AV Loan Program		\$ 85,156	\$ 83,038	\$ (2,118)
E RATE	\$ 50,000	\$ 20,000	\$ 20,000	\$ -
CARES Act Education Stabilization Fund		\$ 4,524,232		\$ (4,524,232)
Medicaid Assistance	\$ 1,950,000	\$ 1,800,000	\$ 600,000	\$ (1,200,000)
Other Reserves	\$ 500,000	\$ 607,402	\$ 600,000	\$ (7,402)
Appropriated Fund Balance	\$ 4,786,637	\$ 2,400,000	\$ 2,583,431	\$ 183,431
<b>Total</b>	<b>\$ 260,355,146</b>	<b>\$ 261,568,188</b>	<b>\$ 270,267,867</b>	<b>\$ 8,699,679</b>

ALBANY CITY SCHOOL DISTRICT  
THREE PART BUDGET SUMMARY

State Budget Code	2020-2021 Budget			Total
	Administrative	Program	Capital	
1099 Board of Education	\$ 109,100		\$ -	\$ 109,100
1299 Central Administration	\$ 424,630			\$ 424,630
1399 Finance	\$ 1,006,972			\$ 1,006,972
1420 Legal Services	\$ 202,000			\$ 202,000
1430 Personnel	\$ 608,878			\$ 608,878
1460 Records Management	\$ 28,146			\$ 28,146
1480 Public Information	\$ 572,089			\$ 572,089
1620 Operations	\$ 12,618	\$ 23,432	\$ 8,140,157	\$ 8,176,207
1621 Maintenance			\$ 2,906,107	\$ 2,906,107
1670 Central Printing & Mailing	\$ 132,999	\$ 397,521		\$ 530,520
1680 Central Data Processing	\$ 539,601			\$ 539,601
1999 Insurance, Dues & Misc.	\$ 704,930		\$ 600,000	\$ 1,304,930
2099 Supervision	\$ 10,700,464			\$ 10,700,464
2999 Instruction		\$ 150,496,204		\$ 150,496,204
5599 Pupil Transportation		\$ 10,093,909		\$ 10,093,909
9098 Employee Benefits	\$ 6,042,612	\$ 46,645,116	\$ 2,696,598	\$ 55,384,326
9901 Summer Special Ed, Community Schools & Lunch Program		\$ 496,850		\$ 496,850
9951 Debt Service & Capital Fund			\$ 17,987,255	\$ 17,987,255
<b>TOTALS</b>	\$ 21,085,039	\$ 208,153,032	\$ 32,330,117	\$ 261,568,188
<b>Three Part Percents of Total</b>	8.06%	79.58%	12.36%	
<b>Administrative Ratio</b>	9.20%			

The Administrative Ratio is the administrative total divided by administrative plus program total amounts.

THREE PART CONTINGENT BUDGET

This would be the required budget should voters defeat the proposed budget on June 9.	2020-2021 Budget - with reductions			Total
	Administrative	Program	Capital	
Original Proposed Budget	\$ 21,085,039	\$ 208,153,032	\$ 32,330,117	\$ 261,568,188
Less Mandated Reductions	\$ (1,679,068)	\$ (495,852)	\$ (130,800)	\$ (2,305,720)
Revised TOTALS	\$ 19,405,971	\$ 207,657,180	\$ 32,199,317	\$ 259,262,468
<b>Three Part Percents of Total</b>	7.49%	80.10%	12.42%	
<b>Administrative Ratio</b>	8.55%			

The Administrative Ratio is the administrative total divided by administrative plus program total amounts.

State Budget Code	2021-2022 Budget			Total
	Administrative	Program	Capital	
1099 Board of Education	\$ 219,100		\$ -	\$ 219,100
1299 Central Administration	\$ 438,057			\$ 438,057
1399 Finance	\$ 1,091,907			\$ 1,091,907
1420 Legal Services	\$ 167,000			\$ 167,000
1430 Personnel	\$ 581,623			\$ 581,623
1460 Records Management	\$ 29,498			\$ 29,498
1480 Public Information	\$ 565,370			\$ 565,370
1620 Operations	\$ 12,618	\$ 23,432	\$ 8,051,362	\$ 8,087,412
1621 Maintenance			\$ 2,999,575	\$ 2,999,575
1670 Central Printing & Mailing	\$ 134,515	\$ 397,521		\$ 532,036
1680 Central Data Processing	\$ 420,019			\$ 420,019
1999 Insurance, Dues & Misc.	\$ 739,515		\$ 600,000	\$ 1,339,515
2099 Supervision	\$ 9,710,272			\$ 9,710,272
2999 Instruction		\$ 153,328,559		\$ 153,328,559
5599 Pupil Transportation		\$ 10,299,067		\$ 10,299,067
9098 Employee Benefits	\$ 6,030,153	\$ 51,686,527	\$ 2,944,933	\$ 60,661,613
9901 Summer Special Ed, Community Schools & Lunch Program		\$ 496,850		\$ 496,850
9951 Debt Service & Capital Fund			\$ 19,300,394	\$ 19,300,394
<b>TOTALS</b>	\$ 20,139,647	\$ 216,231,956	\$ 33,896,264	\$ 270,267,867
<b>Three Part Percents of Total</b>	7.45%	80.01%	12.54%	
<b>Administrative Ratio</b>	8.52%			

The Administrative Ratio is the administrative total divided by administrative plus program total amounts.

THREE PART CONTINGENT BUDGET

This would be the required budget should voters defeat the proposed budget on June 9.	2021-2022 Budget - with reductions			Total
	Administrative	Program	Capital	
Original Proposed Budget	\$ 20,139,647	\$ 216,231,956	\$ 33,896,264	\$ 270,267,867
Less Mandated Reductions	\$ (88,640)	\$ (955,749)	\$ (96,740)	\$ (1,141,129)
Revised TOTALS	\$ 20,051,007	\$ 215,276,207	\$ 33,799,524	\$ 269,126,738
<b>Three Part Percents of Total</b>	7.45%	79.99%	12.56%	
<b>Administrative Ratio</b>	8.52%			

The Administrative Ratio is the administrative total divided by administrative plus program total amounts.

## City School District of Albany Budget Notice

	Budget Adopted for the 2020-21 School Year	Budget Proposed for the 2021-22 School Year	Contingency Budget for the 2021-22 School Year
<b>Overall Budget Proposal</b>			
Total Budgeted Amount, Not Including Separate Propositions Increase (Decrease) for the 2021-2022 School Year	\$ 261,568,188	\$ 270,267,867	\$ 269,126,738
Percentage Increase (Decrease) in Proposed Budget		8,699,679	\$ 7,558,550
Consumer Price Index		3.33%	2.89%
		1.23%	
A. Proposed Tax Levy to Support the Total Budget Amount	\$ 120,118,833	\$ 121,259,962	
B. Levy to Support Library Debt, if Applicable	\$ -	\$ -	
C. Levy for Non-Excludable Propositions, if Applicable	\$ -	\$ -	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$ -	\$ -	
E. Total Proposed School Year Tax Levy (A+B+C-D)	\$ 120,118,833	\$ 121,259,962	\$ 120,118,833
F. Total Permissible Exclusions to the School Tax Levy Limit	\$ 6,025,859	\$ 5,719,520	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 114,092,974	\$ 116,273,513	
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)	\$ 114,092,974	\$ 115,540,442	
I. Difference: (G-H); (Negative Value Requires 60.0% Voter Approval)	\$ -	\$ 733,071	
1. Administrative Component	\$ 21,085,039	\$ 20,139,647	\$ 20,051,007
2. Program Component	\$ 208,153,032	\$ 216,231,956	\$ 215,276,207
3. Capital Component	\$ 32,330,117	\$ 33,896,264	\$ 33,799,524
<p><b>What happens if the 2021-22 budget is not approved by a majority of the voters?</b>                      Under state law, school boards can submit a budget to voters a maximum of two times. If the budget is defeated twice, the board must adopt a contingency budget which does not allow for a tax levy increase; and the Administrative Component has to be the lesser of the last adopted or last defeated budget Administrative Component. The 2021-22 budget as proposed would require \$1,141,129 in mandated reductions. In the event a contingency budget is adopted for an amount less than the proposed budget level of \$270,267,867 the District would look to the areas below to make reductions.</p> <ul style="list-style-type: none"> <li>- Reduction of student supplies</li> <li>- Reduction of equipment purchases</li> <li>- Per state mandate, community groups using school building would be charged for utilities and other expenses per district policy.</li> <li>- Building maintenance could be limited to emergency repairs</li> <li>- Staff reductions could be necessary</li> </ul>			
<p>ESTIMATED BASIC STAR EXEMPTION IMPACT*</p>			
Basic STAR tax savings		\$	638
<p>* The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.</p>			

Equalized Total Assessed Value 15,058,221,865

School District - 010100 Albany

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	176	5,551,926,591	36.87
12200	NYS TEACHERS RETIREMENT SYSTEM	RPTL 404(3)	5	40,637,429	0.27
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	40,739,330	0.27
12360	NYS ENVIRONTL FACILITIES CORP	RPTL 412	27	44,268,046	0.29
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	4	16,549,274	0.11
12380	CENTRAL N Y REGIONAL TRANSP AU	RPTL 412	11	88,578,435	0.59
13100	CO - GENERALLY	RPTL 408(1)	24	148,682,659	0.97
13110	CO - CEMETERY LAND	RPTL 446	6	28,937,988	0.19
13350	CITY - GENERALLY	RPTL 408(1)	558	273,212,039	1.81
13500	TOWN - GENERALLY	RPTL 408(1)	3	74,860	0.00
13900	SCHOOL DISTRICT	RPTL 408	54	213,618,547	1.42
13990	PUBLIC AUTHORITY - LOCAL	RPTL 412	52	6,987,355	0.05
13970	REGIONAL OTB CORPORATION	RACING L 513	1	1,180,894	0.01
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	68	30,224,069	0.20
14100	USA - GENERALLY	RPTL 400(1)	12	187,814,077	1.25
14110	USA - SPECIFIED USES	STATE L 54	5	49,017,877	0.33
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	164	371,631,877	2.47
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	242	248,961,094	1.63
18060	URBAN REN: OWNER-MUN U R AGENC	GEN MUNY 555 & 560	69	2,361,567	0.02
18180	UDC OWNED NON-HOUSING PROJECT	MC K UCON L 6272	2	11,966,145	0.08
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	7	2,637,765	0.02
25110	NONPROF CORP - RELIG/CONST PRO	RPTL 420-a	267	182,187,990	1.21
25120	NONPROF CORP - EDUC/CONST PRO	RPTL 420-a	179	381,220,424	2.53
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	185	76,185,873	0.51
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	58	915,361,832	6.08
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	352	232,473,171	1.54
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	887,912	0.01
25400	FRATERNAL ORGANIZATION	RPTL 428	1	1,712,077	0.01
25500	NONPROF MED, DENTAL, HOSP SVCE	RPTL 488	1	1,878,771	0.01
25900	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	482	9,698,391	0.06
29100	VETERANS ORGANIZATION	RPTL 452	10	2,182,661	0.01
29250	HISTORICAL SOCIETY	RPTL 444	15	1,787,487	0.01
28400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 484(2)	1	138,659	0.00

Equalized Total Assessed Value 15,058,221,865

School District - 010100 Albany

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted	
28520	NOT-FOR-PROFIT NURSING HOME CO	RPTL 422	4	130,472,068	0.87	
29350	TRUSTEES - HOSP, LIB, PLAYGROU	RPTL 438	14	13,798,101	0.09	
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1,271	7,618,340	0.05	
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	616	6,152,709	0.04	
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	186	3,161,079	0.02	
41400	CLERGY	RPTL 460	29	48,604	0.00	
41800	PERSONS AGE 65 OR OVER	RPTL 467	1,176	87,798,444	0.58	
41834	ENHANCED STAR	RPTL 425	2,185	149,608,709	0.99	
41854	BASIC STAR 1999-2000	RPTL 425	6,244	195,007,556	1.30	
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	77	4,740,664	0.03	
41988	LOW OR MODERATE INCOME HOUSING	RPTL 421-e	94	6,505,878	0.04	
44210	HOME IMPROVEMENTS	RPTL 421-f	5	201,117	0.00	
47590	Mix-use Properties outside NYC	RPTL S485-a	5	26,494,637	0.18	
47596	Mix-use Properties outside NYC	RPTL S485-a	56	32,261,062	0.21	
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	3	501,252	0.00	
47670	PROPERTY IMPRVMT IN EMPIRE ZO	RPTL 485-e	2	157,207	0.00	
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	84	65,903,836	0.44	
<b>Total Exemptions Exclusive of System Exemptions:</b>				<b>15,035</b>	<b>9,824,168,353</b>	<b>65.24</b>
<b>Total System Exemptions:</b>				<b>84</b>	<b>65,903,836</b>	<b>0.44</b>
<b>Totals:</b>				<b>15,119</b>	<b>9,890,072,189</b>	<b>65.68</b>

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: \_\_\_\_\_



\*\*\*\*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/mgt/serv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2021-22 Budget Notice to: emscmgt@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 26, 2021

Form Preparer Name:   
Preparer's Telephone Number:

<b>Shaded Fields Will Calculate</b>	<b>Budgeted 2020-21 (A)</b>	<b>Proposed Budget 2021-22 (B)</b>	<b>Percent Change (C)</b>
Total Budgeted Amount, not including Separate Propositions	<input type="text" value="261,568,188"/>	<input type="text" value="270,267,867"/>	<input type="text" value="3.33"/> %
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	<input type="text" value="120,118,833"/>	<input type="text" value="121,259,962"/>	
B. Tax Levy to Support Library Debt, if Applicable	<input type="text" value="0"/>	<input type="text" value="0"/>	
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>	<input type="text" value="0"/>	<input type="text" value="0"/>	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	<input type="text" value="0"/>	<input type="text" value="0"/>	
E. Total Proposed School Year Tax Levy (A+B+C-D)	<input type="text" value="120,118,833"/>	<input type="text" value="121,259,962"/>	<input type="text" value="0.95"/> %
F. Permissible Exclusions to the School Tax Levy Limit	<input type="text" value="6,025,859"/>	<input type="text" value="5,719,520"/>	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	<input type="text" value="114,092,974"/>	<input type="text" value="116,273,513"/>	
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)	<input type="text" value="114,092,974"/>	<input type="text" value="115,540,442"/>	
I. Difference: (G-H);(negative value requires 60.0% voter approval) <sup>2</sup>	<input type="text" value="0"/>	<input type="text" value="733,071"/>	
Public School Enrollment	<input type="text" value="8,520"/>	<input type="text" value="8,328"/>	<input type="text" value="-2.25"/> %
Consumer Price Index			<input type="text" value="1.23"/> %

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> 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.

<sup>3</sup> For 2021-22, includes any carryover from 2020-21 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	<b>Actual 2020-21 (D)</b>	<b>Estimated 2021-22 (E)</b>
Adjusted Restricted Fund Balance	<input type="text" value="387,000"/>	<input type="text" value="387,000"/>
Assigned Appropriated Fund Balance	<input type="text" value="2,400,000"/>	<input type="text" value="2,583,431"/>
Adjusted Unrestricted Fund Balance	<input type="text" value="5,717,081"/>	<input type="text" value="8,133,650"/>
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	<input type="text" value="2.19"/> %	<input type="text" value="3.01"/> %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve	3/31/21 Actual	6/30/21	Intended Use of the
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Description *	Balance	Estimated Ending Balance	Reserve in the 2021-22 School Year (Limit 200 Characters)**
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Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital	CAPITAL	For the cost of any object or purpose for which bonds may be issued.	1,000,000	4,189,635	building renovation
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation	WORKERS COMP	For self-insured Workers Compensation and benefits.	300,000	1,300,000	workers comp claims
Unemployment Insurance	UNEMPLOYMENT	For reimbursement to the State Unemployment Insurance Fund.	2,000,000	2,000,000	to cover cost of unemployment 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		For liability, casualty, and other types of uninsured losses.			
Property Loss + (add)		To cover property loss.			
Liability		To cover incurred liability claims.			
Tax Certiorari	TAX CERTIORARI	For tax certiorari settlements.	952,994	952,994	mandated tax settlement payments
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	EBLAR	For accrued 'employee benefits' due to employees upon termination of service.	9,840,000	9,840,000	cover cost of retiree sick leave payout
Retirement Contribution		For employer retirement contributions to the State and Local Employees' Retirement System.			
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve + (add)					

\* NYSED Reserve Guidance:  
[http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve\\_funds.pdf](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 2021-22. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save	Reset	Save & Ready
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Form Due May 10, 2021

2021-2022 Salary Threshold =  
\$143,000

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 2021-2022.

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](mailto: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 2021-2022 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	209,068	69,457	0

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.	DEPUTY SUPERINTENDENT OF BUSINESS & FIN	176,900	37,552	0
3.	ASSISTANT SUPERINTENDENT FOR INSTRUCTION	171,972	47,079	0
4.	ASSISTANT SUPERINTENDENT FOR INSTRUCTION	171,972	49,370	0
5.	ASSIST SUPT FOR ASSESSMENT, ACCOUNTABILITY	149,818	34,505	0
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Title	Salary	Employee Benefits	Other Remuneration
37.			
38.			



## ALBANY CITY SCHOOL DISTRICT - NEW YORK STATE REPORT CARD [2019 - 20]

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.

Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved waiver and the memorandum from the Office of Accountability entitled " 2019-20 Accountability Implications to Address the COVID-19 Crisis ."

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### 2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

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Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis." The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

## TARGET DISTRICT

### SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

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 (61.38 kilobytes)

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

- 2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension
- 2019-20 Title I SIG 1003 Basic Planning
- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

### ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Comprehensive Support and Improvement
American Indian or Alaska Native	Targeted Support and Improvement
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Targeted Support and Improvement
Hispanic or Latino	Targeted Support and Improvement
Multiracial	Targeted Support and Improvement
White	Targeted Support and Improvement
English Language Learners	Targeted Support and Improvement
Students with Disabilities	Targeted Support and Improvement
Economically Disadvantaged	Targeted Support and Improvement

### SECONDARY STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Comprehensive Support and Improvement
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Targeted Support and Improvement
Multiracial	Good Standing
White	Good Standing
English Language Learners	Good Standing
Students with Disabilities	Targeted Support and Improvement
Economically Disadvantaged	Targeted Support and Improvement

### SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2019-20 and are not used to make district or school accountability status determinations for the 2020-21 school year. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis."

Subgroup	Cohort	Number In Cohort	Grad Rate
All Students	4-Year	704	67.6%
	5-Year	678	71.1%
	6-Year	658	71%
American Indian or Alaska Native	4-Year	2	—
	5-Year	3	—
	6-Year	4	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	71	69%
	5-Year	53	83%
	6-Year	46	82.6%
Black or African American	4-Year	363	62.5%
	5-Year	356	67.4%
	6-Year	367	68.1%
Hispanic or Latino	4-Year	110	65.5%
	5-Year	109	74.3%
	6-Year	98	60.2%
Multiracial	4-Year	37	62.2%
	5-Year	36	77.8%
	6-Year	31	83.9%
White	4-Year	142	82.4%
	5-Year	138	74.6%
	6-Year	130	80.8%
English Language Learners	4-Year	83	31.3%
	5-Year	46	52.2%
	6-Year	46	50%
Students with Disabilities	4-Year	97	50.5%
	5-Year	114	47.4%
	6-Year	115	43.5%
Economically Disadvantaged	4-Year	410	64.4%
	5-Year	340	70%
	6-Year	326	73%



## 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

SUBGROUP	READING				MATH			
	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

SUBGROUP	READING				MATH			
	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.

### EXPENDITURES PER PUPIL (2019-20)

For detailed information, please see Financial Transparency Report.

	Pupil Count	Federal		State & Local		Total	
		Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil
This District	8,666	\$10,879,967	\$1,255	\$183,088,108	\$21,127	\$193,968,075	\$22,383
Statewide	2,638,949	\$2,632,354,668	\$998	\$57,627,620,079	\$21,837	\$60,259,974,747	\$22,835

**STAFF QUALIFICATIONS (2019-20)**  
**INEXPERIENCED TEACHERS AND PRINCIPALS**

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	732	66	9%	16	4	25%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH-POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

**TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION**

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	720	11	2%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).

## GRADUATION RATE (2019-20)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender and ethnicity student subgroups.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	722	515	71%	132	18%	353	49%	30	4%	8	1%	103	14%	8	1%	88	12%
Female	368	280	76%	77	21%	188	51%	15	4%	3	1%	35	10%	3	1%	47	13%
Male	354	235	66%	55	16%	165	47%	15	4%	5	1%	68	19%	5	1%	41	12%
Multiracial	16	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
American Indian or Alaska Native	4	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	58	48	83%	29	50%	19	33%	0	0%	0	0%	4	7%	0	0%	6	10%
White	153	119	78%	48	31%	65	42%	6	4%	1	1%	18	12%	0	0%	15	10%
Black or African American	383	257	67%	34	9%	204	53%	19	5%	6	2%	69	18%	6	2%	45	12%
Hispanic or Latino	108	74	69%	18	17%	51	47%	5	5%	1	1%	12	11%	1	1%	20	19%
General-Education Students	608	464	76%	131	22%	327	54%	6	1%	0	0%	61	10%	8	1%	75	12%
Students with Disabilities	114	51	45%	1	1%	26	23%	24	21%	8	7%	42	37%	0	0%	13	11%
Non-English Language Learners	651	483	74%	132	20%	323	50%	28	4%	7	1%	86	13%	8	1%	67	10%
English Language Learners	71	32	45%	0	0%	30	42%	2	3%	1	1%	17	24%	0	0%	21	30%
Not Economically Disadvantaged	290	218	75%	83	29%	127	44%	8	3%	5	2%	35	12%	4	1%	28	10%
Economically Disadvantaged	432	297	69%	49	11%	226	52%	22	5%	3	1%	68	16%	4	1%	60	14%
Not Migrant	721	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Migrant	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Parents not in Armed Forces	722	515	71%	132	18%	353	49%	30	4%	8	1%	103	14%	8	1%	88	12%
Parents in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	687	492	72%	131	19%	333	48%	28	4%	8	1%	96	14%	8	1%	83	12%
Homeless	35	23	66%	1	3%	20	57%	2	6%	0	0%	7	20%	0	0%	5	14%
Not in Foster Care	722	515	71%	132	18%	353	49%	30	4%	8	1%	103	14%	8	1%	88	12%
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

## CIVIL RIGHTS DATA COLLECTION (CRDC) (2017-18)

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 (21.01 megabytes)

CRDC Glossary and Guide