



NAPLES
CENTRAL SCHOOL DISTRICT

**School Budget
Hearing**

May 4, 2022 HS Cafeteria

**2022-
2023**

Revenue
Projections



Budget Process

Guiding Question...

Does this budget provide flexibility to meet our District goals and priorities?

- The Naples Central School District challenges and supports all students to develop their diverse talents and abilities in a safe environment with rigorous opportunities. Students will graduate with the skills and confidence needed to excel in their chosen pursuits.

Entry Interview Takeaway...

- ▶ Key to sustained greatness is understanding that many of our approaches, systems, and structures must remain constant while others must continue to evolve based on the changing needs of our students, community, and larger world around us.

ADD A FOOTER



State Aid Projections

Projections based on State Aid Run received April 9, 2022

	2021 -22	2022-23 (Proposed)	Difference
Foundation Aid	\$5,157,241	\$5,311,958	\$154,717
Excess Cost Aid	\$63,499	\$64,686	\$1,187
BOCES Aid	\$666,548	\$696,400	\$29,852
Textbook/Software	\$53,621	\$54,934	\$1,313
High Tax Aid	\$258,763	\$258,763	\$0
Transportation Aid	\$550,778	\$737,490	\$186,712
Building Aid	\$1,737,129	\$1,733,043	(\$4,086)
TOTAL	\$8,487,579	\$8,857,274	\$369,695

School Property Tax Levy

District's limit for 2022-23 is
3.33%

- The Governor's cap is not a 2% cap.
- Proposed levy: \$12,668,202
- Voters authorize the budget; the school board authorizes the tax levy as long as it is within the tax cap.
- The board of education will set the final tax levy in August but it cannot exceed the tax cap.



Future Tax Cap Projections

Based on what we know today...

<u>Property Tax Cap Formula</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Total Real Property Tax Levy for Fiscal Year Ending 06/30	\$12,259,719	\$12,668,202	\$12,956,947
Tax Base Growth Factor as a Percentage	<u>1.0059</u>	<u>1.0059</u>	<u>1.0059</u>
Tax Base Growth Factor, in dollars	\$72,332	\$74,742	\$76,446
PILOTS receivable in current year	\$138,257	\$78,074	\$20,605
Sub total – Property Tax Levy, Growth Factor and PILOTS	\$12,470,308	\$12,821,018	\$13,053,998
Capital Tax Levy for current year	\$1,036,284	\$1,158,571	\$1,156,856
Sub total – subtracting Capital Tax Levy	\$11,434,024	\$11,662,447	\$11,897,142
Allowable Levy Growth Factor	<u>1.02</u>	<u>1.02</u>	<u>1.02</u>
Sub total – multiplying Allowable Levy Growth Factor	\$11,662,705	\$11,895,696	\$12,135,085
PILOTS receivable next year, estimated	\$78,074	\$20,605	\$20,605
Sub total – Property Tax Levy Limit Before Exclusions	\$11,584,631	\$11,875,091	\$12,114,480
Tax Levy Necessary for Expenditures from Tort Orders/Judgements	\$0	\$0	\$0
Capital Tax Levy for next year	\$1,083,571	\$1,081,856	\$1,059,746
Tax Levy Necessary for Pension Contribution Expenditures over 2 % - TRS	\$0	\$0	\$0
Tax Levy Limit, Plus Exclusions	\$12,668,202	\$12,956,947	\$13,174,226
\$ Increase from Previous Year	\$408,483	\$288,745	\$217,279
Tax Cap %	3.33%	2.28%	1.68%

ADD A FOOTER

STAR Savings Program

There are two (2) types of STAR depending on household income:

- Basic STAR is for homeowners whose household income is \$500,000 or less. The benefit is estimated to be a \$469 tax reduction.
- Enhanced STAR is for homeowners 65 and older whose total household income for all owners and spouses who live with them is \$92,000 or less. The benefit is estimated to be a \$968 tax reduction



Tax Rate x \$1,000 of Property Value



Area Tax Rates

Naples Projects to be
at \$15.30 for 2022-23

ADD A FOOTER

School District	2021-2022 Equalized Tax Rate
Marcus-Whitman	\$13.26
Honeoye	\$14.52
Naples	\$15.32
Lyons	\$16.85
Victor	\$16.98
Newark	\$18.16
Wayne	\$18.61
Clyde Savannah	\$18.70
Canandaigua	\$18.75
Sodus	\$18.91
Waterloo	\$19.00
Geneva	\$20.11
Bloomfield	\$20.64
Midlakes	\$20.91
Livonia	\$20.98
Pal-Mac	\$22.35
Seneca Falls	\$23.36
Red Jacket	\$23.89
Williamson	\$26.25
Gananda	\$26.72

Revenue Summary

Breakdown of Revenue:

State Aid = 39%

Local Taxes/STAR = 57%

Misc. = 4%

(Medicaid, Grants, Interest and Penalties, Admissions, Refunds, Previous Year Applied Revenues, Transfer from Debt Service Fund)

	2021 -22	2022-23 (Proposed)	Difference
Local Property Tax	\$12,259,719	\$12,668,202	\$408,483
State Aid	\$8,487,579	\$8,857,274	\$369,695
Debt Service	\$98,000	\$75,000	(\$23,000)
Miscellaneous Revenue	\$533,192	\$481,534	(\$51,568)
Prior Year Fund Balance	\$356,037	\$256,037	(\$100,000)
TOTAL	\$21,734,527	\$22,338,047	\$603,520

Expenditure Projections



Expenditure Projections

Highlights:

- 22% increase in health care
- New contractual agreements now in effect
- National inflation of 8.5%

	2021 -22	2022-23 (Proposed)	Difference
General Support	\$2,420,195	\$2,455,024	\$34,829
Instruction	\$10,189,172	\$10,415,356	\$226,184
Pupil Transportation	\$1,279,418	\$1,268,451	(\$10,967)
Community Services	\$2,400	\$2,400	\$0
Employee Benefits	\$5,034,342	\$5,390,966	\$356,624
Debt Service	\$2,629,000	\$2,625,850	(\$3,150)
Interfund Transfers	\$180,000	\$180,000	\$0
TOTAL	\$21,734,527	\$22,338,047	\$603,520

3-Part Budget

3 PART STATE BUDGET

8.8%
of budget

Administrative Component
\$1,966,977

The Administrative Component provides for overall general support and management activities including:

- District Clerk and Superintendent's office
- Business office operations
- Personnel, legal, liability and property insurance
- Auditing services
- Costs for the administration and supervision of the District's two school buildings
- Employee benefits for all administrative and clerical support staff including social security, workers' compensation, pensions, health insurance and unemployment

17.6%
of budget

Capital Component
\$3,932,883

The Capital Component provides for:

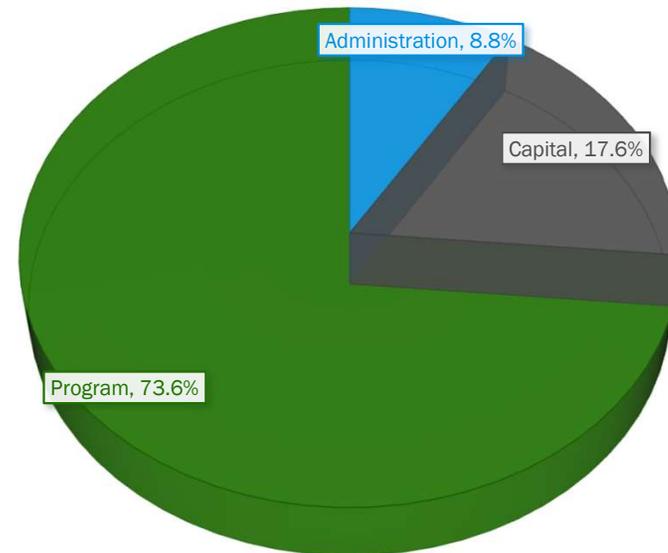
- Maintenance and upkeep of all District buildings
- Maintenance and upkeep of over 30 acres of property
- Electricity, gas heat, water and telephone services
- "Mortgage" or debt service payments on capital projects (principal and interest payments)
- Refund of taxes for claims against property assessments
- Benefits for maintenance and custodial staff including health insurance, social security, unemployment, non-teaching retirement, workers' compensation and an employee assistance program
- State aided capital outlay project costs

73.6%
of budget

Program Component
\$16,438,187

The Program Component provides funding for the instruction of and educational support services for the District's students including:

- Salary expenditures for instructional staff
- Programs for Special Education services
- Instructional support programs including health, extra-curricular and athletic activities
- Supplies, materials, textbooks, computer hardware, and software that support instructional programs
- Transporting approximately 550 students
- Benefits for instructional employees including Social Security, workers' compensation, insurance (life, health, dental, disability), employee assistance program and unemployment insurance



Proposed 2022-2023 Budget

Shall the following
resolution be adopted, to
wit:

BE IT RESOLVED, That the Board
of Education of the Naples Central
School be authorized to expend
the sum set forth in the total
amount of \$22,338,047 and to
levy the necessary tax therefore.



Takeaways

- Budget increase is 2.78%
- District tax rate is projected to be below the 2014 – 2021 rates
- The District will not exceed the tax cap of 3.33%
- Taking a cautious approach for the remainder of this year and budgeting for next year to meet District priorities and goals



Library Board of Trustees Election and Library Levy



Douglas Cochrane

District Resident: 22 years

Education: Grade School @ St. Marks & High School @ Canisius High in Buffalo, NY, Bachelor in Business in Marketing at University of Notre Dame, 1970, Masters of Special Education, D'Youville College, 1999

Profession: Special Education teacher with WFL Boces at the Red Jacket Education Center from 2000-2021. Currently Retired.

Community Involvement/Activities: None

Family: Born & raised in Buffalo, NY. I have 2 brothers and 2 sisters. Married to Patricia. We have 4 children and 15 grandchildren.

Personal Statement:

My earliest memories of a library is using the Fairfield branch in Buffalo as a student getting materials for school projects. We summered in Port Colborne Ontario and used the local library for our "mandatory" daily hour of summer reading. As a middle school teacher, we had a daily picture book read and discussion and the OWWL system was an invaluable source of materials for my monthly themes. As a Trustee, I would be interested in doing anything I could to facilitate or expand the current library services to the Naples community.

District Resident: 17 years

Education: Middlesex Valley Central School, Keuka College - Bachelor's Degree, Special Education, Geneseo State College - Master's Degree, Special Education

Profession: Retired Teacher, Naples Central School

Community Involvement/Activities:

- Community Park Groundskeeper Volunteer
- Hospice House Volunteer

Family:

Wife: Donna

Sons: Kory & Mark Bay

Daughter: Greta Voss

Grandchildren: Mitch, Evan, Adam, Polly, Max, Wyatt, Oliver, Jessica, Lilly & Bernie

Personal Statement:

I am a retired Elementary teacher who believes the library is an important part of our education. It is important that our children learn early that a library card is a ticket to adventure. Time spent in the library can provide a multitude of opportunities that remain with us a lifetime.

District Resident: 10 years

Education: BA in Speech Communication, Ithaca College, Summa Cum Laude, 1990, MA in Theology, Concentration in Youth Ministry, Fuller Theological Seminary, 1995

Profession: Homeschooling Parent, Part-Time Computer Programmer for Cornell University

Community Involvement/Activities:

- Current Library Board member
- Seneca School for Performing Arts Volunteer

Family:

Husband: Jonathan Jensen

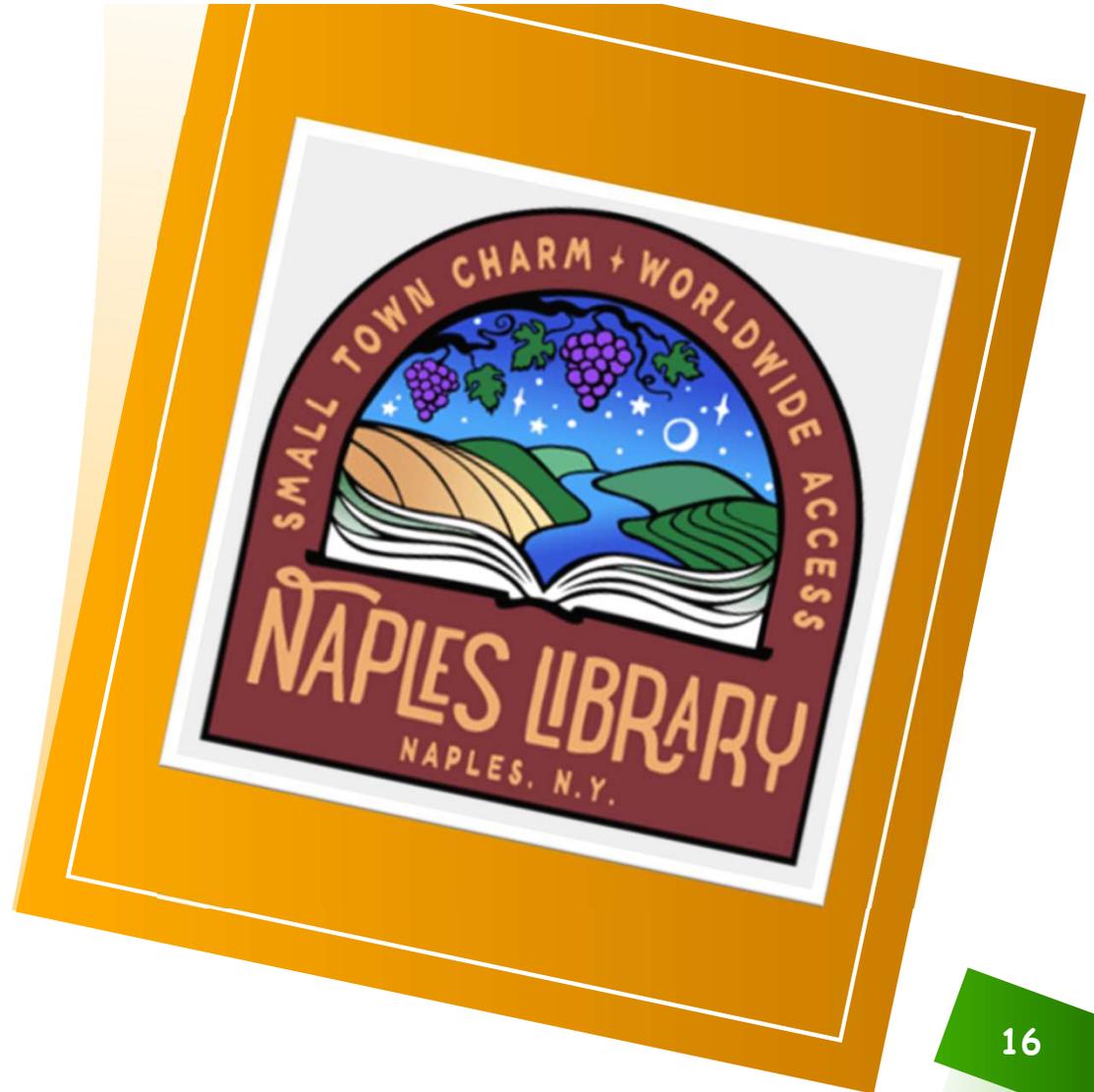
Children: Molly, Kate, Leif and Luke

Personal Statement:

I have highly valued libraries as long as I can remember and have made extensive use of them - whether for school, work or personal reasons. I have been a regular patron of the Naples Library for years and believe that it is an invaluable addition to our community. The resources provided by the library meet so many needs. The various materials and programs help the people of the Naples community with academic research, entertainment, volunteer opportunities, children's programming, community building, and the list goes on. I have found the library staff to be knowledgeable, friendly and helpful. We are lucky to have them. I am a current Library Board member and I believe I have made a valuable contribution to the Board. I would like to serve for another term.



Lisa Jensen



Library Levy

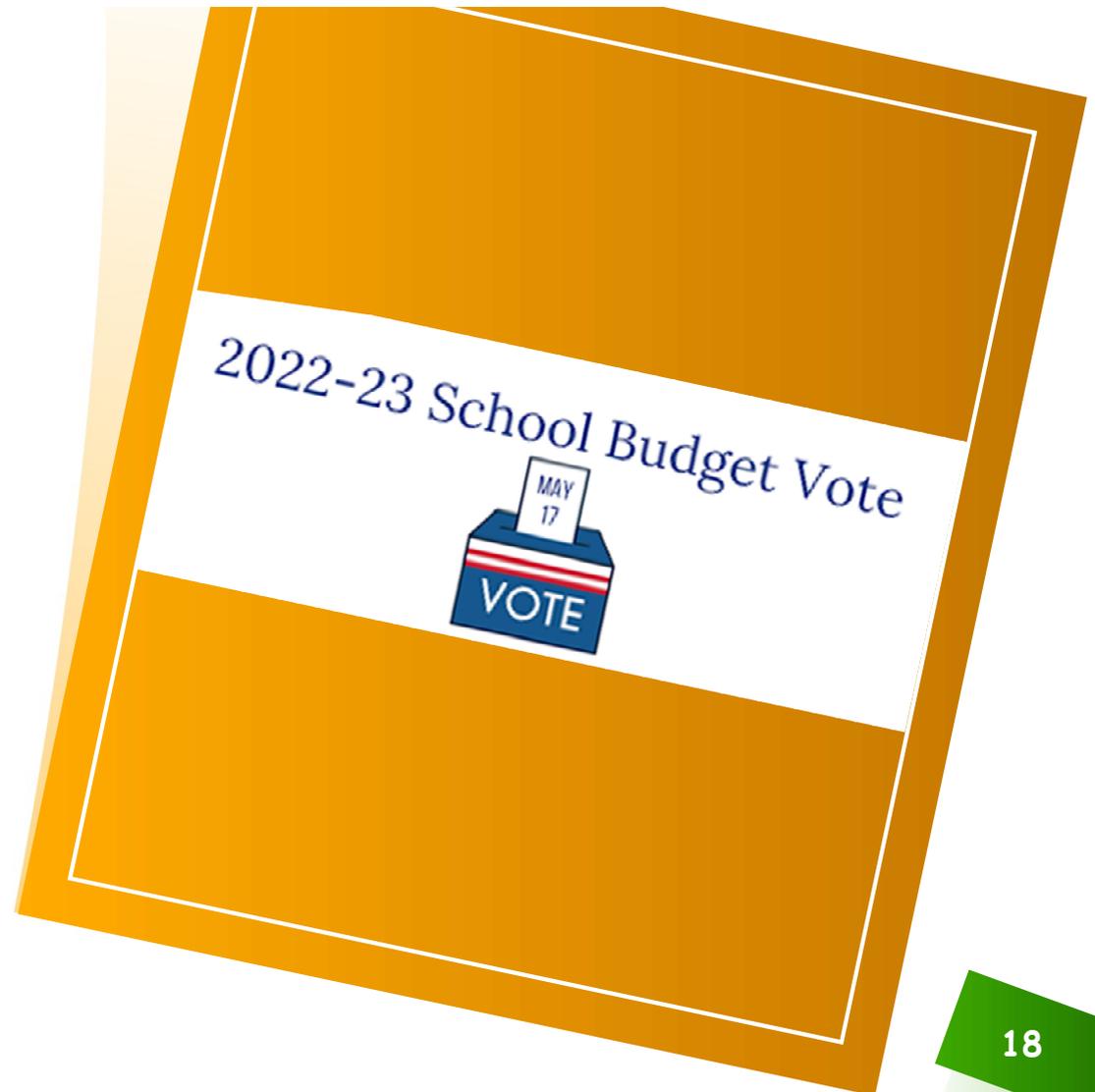
Naples Library Vote is separate from the School budget vote.

REVENUE SOURCES	AMOUNT	PROJECTED EXPENSES	AMOUNT
Local Public Funds	\$222,600	Personnel Costs	\$124,844
Pioneer Library System	\$1,088	Lending Materials	\$29,600
Gifts/Donations	\$1,500	Capital Expenditure	-
Library Charges	\$1,500	Operations and Maintenance	\$38,200
Miscellaneous	\$1,000	Library System Contracts (OWWL)	\$9,795
Endowment Income		Technology	\$3,200
TOTAL	\$227,688	Organizational Expense	\$15,353
		Program Expense	\$6,696
		TOTAL	\$227,688

Vote Day Information

Tuesday, May 17, 2022

- Where: High School Library
- When: 7 AM – 8 PM



School Board Member Vote

School Board Candidates



Amie Levine

Address: 87909 Hickory Bottom Road, Naples, NY 14512

Email: amielevine@gmail.com

District Resident: 8 Years

Education: University of Utah, BS in Business Administration with a minor in Parks, Recreation and Tourism

Profession: Hunt Hollow Ski Club Customer Service and Business Support and freelance gardener. Prior positions as Administration Assistant at University of Utah Marriott Library (6 years), Rocky Mountain National Park Visitor Use Assistant (5 years), Blue Ridge Parkway Interpretive Ranger (4 years), United States Postal Service (3 years), and New York State Parks (2 years).

Community Involvement/Activities:

- Parent to Teacher Partnership, 2014-present
- Summit in the Valley planning committee (2015-2018)

Family:

Husband – Mat
Daughters – Brie (11) and Harper (6)

Personal statement: Since moving to the Naples Central School District in 2014 I have been consistently impressed with the quality of education that administrators, teachers and staff provide to District students. I would be grateful for the opportunity to represent the community and serve as a member of the Naples Central School District Board of Education.



Steven K. Mark

Address: 153 North Main Street, Naples, NY 14512

Email: smark@naplescsd.org

District Resident: 16 Years

Education: CMCS High School, 1987; Associates Degree, Alfred State College in Business Management, 1989

Profession: Paychex – Talent Acquisition - Recruiter

Community Involvement/Activities:

- Band Boosters – Member 6+ years & President 3 years

Family:

Barbara (Martino) Mark – NCS Class of 1988
Julia Mark – NCS Class of 2018
Kaitlyn Mark – NCS Class of 2022

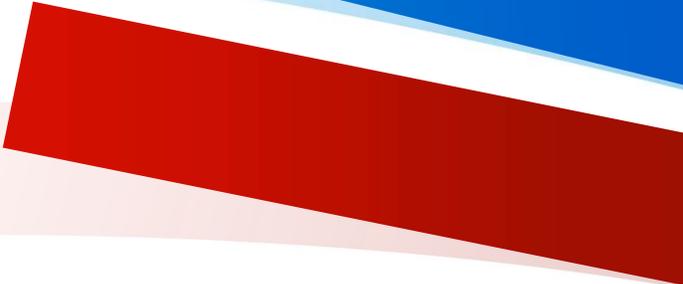
Personal statement: I am excited to run for a second term on the Board. NCSD has gone through many changes over the last three years and I am proud of how the District managed the challenges along the way. I have been able to learn & grow with the different aspects of serving on the board including but not limited to: Capital Improvement projects; Policy updates; Superintendent changes and the Covid-19 pandemic. I have been a District resident for 16 years; an active member of the community; and served as the Band Booster president for 3 years. My wife Barbara attended Naples as well as my two daughters, Julie who graduated in 2018 and Kaitlyn who graduates this year. Attending Naples school has been a fulfilling experience for my entire family and I look forward to continuing my role as a board member.

2022-23 School Budget Vote





Questions?



Budget Proposal +2.78%

SERVICES	Approved 2021-2022	Proposed 2022-2023	\$ Change
General Support	\$2,420,195	\$2,455,024	\$34,829
Instruction	\$10,189,172	\$10,415,356	\$226,184
Pupil Transportation	\$1,279,418	\$1,268,451	(\$10,967)
Community Service	\$2,400	\$2,400	\$0
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Debt Service	\$2,629,000	\$2,625,850	(\$3,150)
Interfund Transfers	\$180,000	\$180,000	\$0
Total Budget	\$21,734,527	\$22,338,047	\$603,520



7 Advanced Placement courses offered

17 Dual credit classes through FLCC



1:1 Mobile Device Program for Grades K-12



Estimated Revenue +2.78%

SOURCES	Approved 2021-2022	Proposed 2022-2023	\$ Increase (Decrease)
Local Property Tax	\$12,259,719	\$12,668,202	\$408,483
State Aid	\$8,487,579	\$8,857,180	\$369,601
Debt Service and Reserves	\$98,000	\$75,000	(\$23,000)
Miscellaneous Revenue	\$533,192	\$481,628	(\$51,564)
Prior Year Fund Balance	\$356,037	\$256,037	(\$100,000)
Total Estimated Revenue	\$21,734,527	\$22,338,047	\$603,520

Estimated Tax Impact

Tax Levy	\$12,668,202	11th consecutive year at or within tax cap
Tax Levy Increase	3.33%	
Estimated Full Value Tax Rate	\$15.30 per \$1,000 Full Value Assessed	

STAR SAVINGS PROGRAM

Estimated savings for a home fully assessed at \$100,000:

Basic STAR = \$469

Enhanced (Senior) STAR = \$968

Homeowners who have the STAR exemption may receive a greater benefit if they switch to the STAR Credit Program. Visit: <https://www.tax.ny.gov/pit/property/star/star-qa.htm> for more information.



State Aid

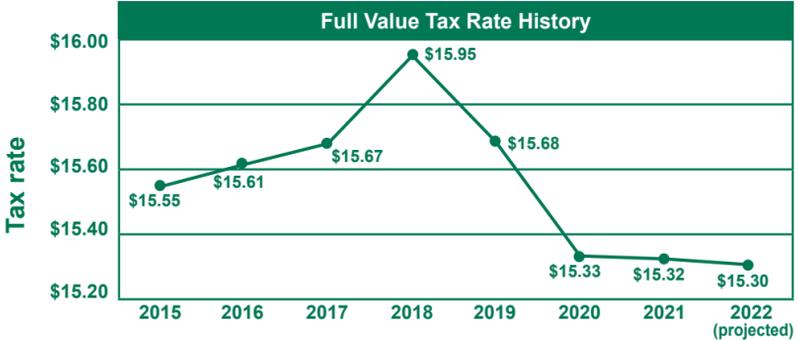
Description	Approved 2021-2022	Estimated 2022-2023	\$ Increase (Decrease)
Foundation Aid	\$5,157,241	\$5,311,958	\$154,717
Excess Cost Aid	\$63,499	\$67,708	\$4,209
BOCES Aid	\$666,548	\$696,400	\$29,852
Textbook/Computer/Library Aid	\$53,621	\$54,575	\$954
High Tax Aid	\$258,763	\$258,763	\$0
Transportation Aid	\$550,778	\$734,733	\$183,955
Building Aid	\$1,737,129	\$1,733,043	(\$4,086)
Total State Aid	\$8,487,579	\$8,857,180	\$369,601

Quick Facts:

0%
Estimated Tax Rate Increase

2.78%
Budget Increase

3.33%
Tax Levy Increase - Within Allowable Tax Cap Again



NAPLES CENTRAL SCHOOL

136 N. Main St.
Naples, NY 14512
585.374.7900
www.naplescsd.org

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BUDGET VOTE

Tuesday, May 17, 2022
7 am - 8 pm
High School Library
Media Center

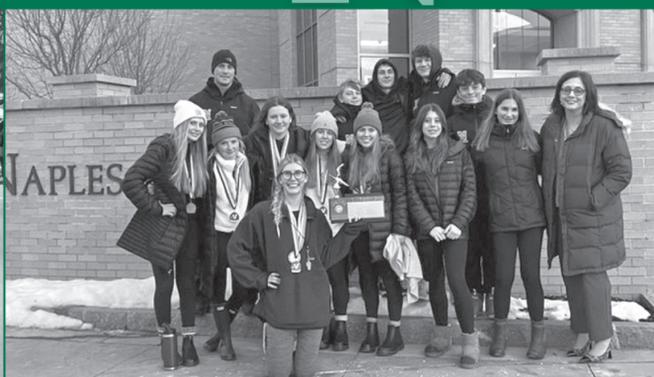
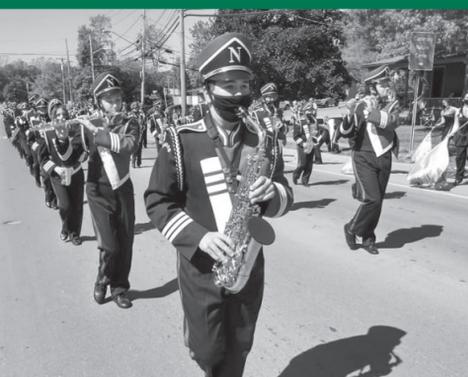


BOXHOLDER
Local.....R.F.D.

Jacob Hall, *President*
Joseph Callaghan, *1st Vice President*
Robert Brautigam, *2nd Vice President*
Carter Chapman
Thomas Hawks
Kelley Louthan
Steven Mark
Gail Musnicki
Maura Sullivan

Note: As per Education Law, District election officials are authorized to require a qualified voter to provide one form of proof of residency. Proof of residency may include the following valid and current documents: New York State driver's license; New York State non-driver identification card; utility bill; or, voter registration card. Voters shall also be required to provide their signature, printed name and address. Qualified voters must be a U.S. Citizen, resident of the District for at least 30 days prior to the election, and 18 years of age or older.

NAPLES CENTRAL SCHOOL



2022-2023 Budget and Board of Education Vote

May 17, 2022

7 am - 8 pm High School Library
Media Center

By state law, all absentee ballots must be received by the District by 5:00 PM on the day of the vote.

Preparing for the Future

On May 17th, 2022, the Naples CSD community will vote on a proposed 2022-2023 school budget that was developed with the goals of preserving our current year's programs and services, both in terms of academic opportunities as well as extra-curricular.

The \$22,338,047 budget adjusts the tax levy by 3.33% which is within the parameters of what the NYS Property Tax Cap allows. This budget represents a 2.78% increase in spending from the 2021-2022 budget.

Over the past two years, our district students, staff, and community have navigated unprecedented challenges and changes due to the Covid pandemic. Fortunately, we seemed to have turned a corner in recent months and it is our hope this trend continues. With that, it also presents our school district with optimism that we can return our full focus to helping all NCS students attain the mission below:

The Naples Central School District challenges and supports all students to develop their diverse talents and abilities in a safe environment with rigorous opportunities. Students will graduate with the skills and confidence needed to excel in their chosen pursuits.

Through extensive conversation and entry interviews, it is clear that the NCS community takes great pride in supporting our schools. Further, it is evident that our staff and community endeavor to not only sustain the many outstanding opportunities NCS provides for students, but to continually look to grow opportunities while maintaining budget practices that are fiscally responsible. Ultimately, it is the goal to maintain the many traditions and programs that serve our students well while also evolving to ensure NCS students are well prepared to succeed in a world that is more dynamic than ever.

We know with certainty that the past few years have impacted our students both academically as well as emotionally. With the support of the NCS community, we will maximize our resources to ensure these needs are met and the school environment is both safe and welcoming. I commend the Naples BOE and staff for their collaboration in creating a budget that will adequately meet the needs of NCS students and our community.

Sincerely,
Kevin Swartz
Naples CSD Superintendent

NCS Program Highlights:

- Offered tutoring opportunities for both elementary and high school students.
- 47% of NCS students earned a Regents Diploma with Advanced Designation.
- Maintain the RISE program to support diverse needs of students.
- Recognition of high academic achievement through the Naples Honor Program.
- Monthly Rally in the Valley Program at Naples Elementary.
- Naples High School ranked #12 out of 75 on a list of "Best High Schools in the Rochester, NY area." By U.S News & World Report.
- Section V Championships in Varsity Boys Soccer and Girls Varsity Alpine Skiing.
- Continue to provide up to date, 1:1 technology for our students.
- Support part-time School Resource Officer (SRO).
- National Honor Society community outreach events including blood drives, donations for Ukrainian refugees, and a Spring Family Fair.
- Musical opportunities including Bella Voice, Chorus, a Spring Musical, Band, Jazz Band, Marching Band, and Steel Pan Band.
- Elementary School LEGO Club and First Robotics Team 1551 (The Grapes of Wrath) which foster teamwork, problem solving, and creativity.
- Driver Education Program offered to all interested HS students each summer.
- Operation Santa provides gifts and food baskets for hundreds of community members.
- 26 levels of sports and over 30 extra-curricular activities offered to students.

Voting on:



2.78%
Budget Increase

\$22,338,047
Proposed Budget

Projected Tax Rate is Below the 2015 Tax Rate



3 Open Board of Education Seats



Naples Library Proposed Levy - \$222,600



3 Open Naples Library Board of Trustee Seats



3 Propositions

- Establishment of Capital Building Reserve
- Establishment of Capital Bus Purchase Reserve
- Establishment of Capital Reserve for Technology Purchases.

The qualified voters of the School District shall be entitled to vote at said annual vote and election.

A qualified voter is one who is:

- (1) A citizen of the United States of America
- (2) Eighteen years of age or older
- (3) A resident within the School District for a period of thirty (30) days preceding the annual vote and election.

The full budget proposal can be found at www.naplescscd.org on the DISTRICT - BUSINESS OFFICE tab

Contingent Budget

Under state law, school boards can submit a budget to voters a maximum of two times. If the proposed budget is defeated twice, the board must adopt a contingent budget. The board also has the option of going directly to a contingent budget.

Capital Outlay Project

The District is in the process of submitting a proposal for a capital outlay project to the state education department. This project which cannot exceed \$100,000, will allow the District to replace some exterior doors and fascia at Naples Elementary School. The District will receive approximately \$63,700 in aid from the state and will recognize additional savings through improved energy efficiency.

2022-2023 Three Part Budget Proposal

(State-required)

TOTAL BUDGET
\$22,338,047

8.8%
of budget

Administrative Component
\$1,966,977

The Administrative Component provides for overall general support and management activities including:

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School Board Candidates



Amie Levine

Address: 87909 Hickory Bottom Road, Naples, NY 14512
Email: amielevine@gmail.com
District Resident: 8 Years

Education: University of Utah, BS in Business Administration with a minor in Parks, Recreation and Tourism

Profession: Hunt Hollow Ski Club Customer Service and Business Support and freelance gardener. Prior positions as Administration Assistant at University of Utah Marriott Library (6 years), Rocky Mountain National Park Visitor Use Assistant (5 years), Blue Ridge Parkway Interpretive Ranger (4 years), United States Postal Service (3 years), and New York State Parks (2 years).

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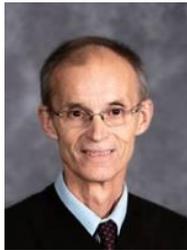
Naples Library Board and Budget

Library Candidates (Vote for Three)



Douglas Cochran

District Resident: 22 years
Education: Grade School @ St. Marks & High School @ Canisius High in Buffalo, NY, Bachelor in Business in Marketing at University of Notre Dame, 1970, Masters of Special Education, D'Youville College, 1999
Profession: Special Education teacher with WFL Boces at the Red Jacket Education Center from 2000-2021. Currently Retired.
Community Involvement/Activities: None
Family: Born & raised in Buffalo, NY. I have 2 brothers and 2 sisters. Married to Patricia. We have 4 children and 15 grandchildren.
Personal Statement:
 My earliest memories of a library is using the Fairfield branch in Buffalo as a student getting materials for school projects. We summered in Port Colborne Ontario and used the local library for our "mandatory" daily hour of summer reading. As a middle school teacher, we had a daily picture book read and discussion and the OWWL system was an invaluable source of materials for my monthly themes. As a Trustee, I would be interested in doing anything I could to facilitate or expand the current library services to the Naples community.



Gerald Bay

District Resident: 17 years
Education: Middlesex Valley Central School, Keuka College - Bachelor's Degree, Special Education, Geneseo State College - Master's Degree, Special Education
Profession: Retired Teacher, Naples Central School
Community Involvement/Activities:
 • Community Park Groundskeeper Volunteer
 • Hospice House Volunteer
Family:
 Wife: Donna
 Sons: Kory & Mark Bay
 Daughter: Greta Voss
 Grandchildren: Mitch, Evan, Adam, Polly, Max, Wyatt, Oliver, Jessica, Lilly & Bennie
Personal Statement:
 I am a retired Elementary teacher who believes the library is an important part of our education. It is important that our children learn early that a library card is a ticket to adventure. Time spent in the library can provide a multitude of opportunities that remain with us a lifetime.



Lisa Jensen

District Resident: 10 years
Education: BA in Speech Communication, Ithaca College, Summa Cum Laude, 1990, MA in Theology, Concentration in Youth Ministry, Fuller Theological Seminary, 1995
Profession: Homeschooling Parent, Part-Time Computer Programmer for Cornell University
Community Involvement/Activities:
 • Current Library Board member
 • Seneca School for Performing Arts Volunteer
Family:
 Husband: Jonathan Jensen
 Children: Molly, Kate, Leif and Luke
Personal Statement:
 I have highly valued libraries as long as I can remember and have made extensive use of them – whether for school, work or personal reasons. I have been a regular patron of the Naples Library for years and believe that it is an invaluable addition to our community. The resources provided by the library meet so many needs. The various materials and programs help the people of the Naples community with academic research, entertainment, volunteer opportunities, children's programming, community building, and the list goes on. I have found the library staff to be knowledgeable, friendly and helpful. We are lucky to have them. I am a current Library Board member and I believe I have made a valuable contribution to the Board. I would like to serve for another term.

REVENUE SOURCES	AMOUNT
Local Public Funds	\$222,600
Pioneer Library System	\$1,088
Gifts/Donations	\$1,500
Library Charges	\$1,500
Miscellaneous	\$1,000
Endowment Income	
TOTAL	\$227,688

PROJECTED EXPENSES	AMOUNT
Personnel Costs	\$124,844
Lending Materials	\$29,600
Capital Expenditure	\$0
Operations and Maintenance	\$38,200
Library System Contracts (OWWL)	\$9,795
Technology	\$3,200
Organizational Expense	\$15,353
Program Expense	\$6,696
TOTAL	\$227,688

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2021-22 School Year	Budget Proposed for the 2022-23 School Year	Contingency Budget for the 2022-23 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 21,734,527	\$22,338,047	\$21,911,660
<i>Increase/Decrease for the 2021-22 School Year</i>		\$603,520	\$177,133
<i>Percentage Increase/Decrease in Proposed Budget</i>		2.78 %	0.08%
<i>Change in the Consumer Price Index</i>		2.00%	
A. Proposed Levy to Support the Total Budgeted Amount	\$12,259,719	\$12,668,202	
B. Levy to Support Library Debt, if Applicable	\$0	\$0	
C. Levy for Non-Excludable Propositions, if Applicable **	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$12,259,719	\$12,668,202	\$12,259,719
F. Total Permissible Exclusions	\$1,036,284	\$1,083,571	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$11,223,435	\$11,584,631	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$11,223,435	\$11,584,631	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$0	\$0	
Administrative Component	\$2,311,747	\$1,966,977	\$1,966,977
Program Component	\$15,181,613	\$16,438,187	\$16,111,800
Capital Component	\$4,241,167	\$3,932,883	\$3,832,883

* Provide a statement of assumptions made in projecting a contingency budget for the 2022-23 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.

** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)

Description	Amount
None	\$
	\$
	\$
	\$

	Under the Budget Proposed for the 2022-23 School Year
Estimated Basic STAR Exemption Savings ¹	\$469

The annual budget vote for the fiscal year 2022-23 by the qualified voters of the Naples Central School District, Ontario County, New York, will be held at Naples High School in said district on Tuesday, May 17, 2022 between the hours of 7:00am and 8:00pm, prevailing time at which time the polls will be opened to vote by voting ballot or machine.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

Naples Central School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
GENERAL SUPPORT					
Board of Education					
1010-400-00-0000	Contractual Expense	7,500	7,500	-	0.00%
1010-450-00-0000	Materials and Supplies	1,500	1,500	-	0.00%
1010-490-00-0000	BOCES	2,565	2,425	140	5.77%
1040-160-00-0000	Non-Instructional Salary	7,410	7,509	-99	-1.32%
1040-400-00-0000	Contractual Expense-clerk	625	625	-	0.00%
1040-450-00-0000	Materials and Supplies	700	700	-	0.00%
1060-400-00-0000	Contractual Expense	1,475	950	525	55.26%
1060-450-00-0000	Materials and Supplies	900	900	-	0.00%
	Board of Education Subtotal	22,675	22,109	566	2.56%
Central Administration					
1240-150-00-0000	Instructional Salaries	147,175	153,485	-6,310	-4.11%
1240-160-00-0000	Non-Instructional Salary	34,472	31,921	2,551	7.99%
1240-200-00-0000	Equipment	500	500	-	0.00%
1240-400-00-0000	Contractual Expense	21,650	21,650	-	0.00%
1240-450-00-0000	Materials and Supplies	1,700	1,700	-	0.00%
	Central Administration Subtotal	205,497	209,256	-3,759	-1.80%
Finance					
1310-150-00-0000	Business Administrator	100,000	68,658	31,342	45.65%
1310-160-00-0000	Non-Instructional Salary	73,965	69,350	4,615	6.65%
1310-161-00-0000	Business Admin. - Extra H	1,977	1,977	-	0.00%
1310-200-00-0000	Equipment	2,000	2,000	-	0.00%
1310-400-00-0000	Contractual Expense	32,849	31,397	1,452	4.62%
1310-450-00-0000	Materials/Supp	7,000	7,000	-	0.00%
1310-451-00-0000	Postage	4,054	4,015	39	0.97%
1310-490-00-0000	BOCES Services	200,000	214,000	-14,000	-6.54%
1320-160-00-0000	Non-Instructional Salary	2,741	2,638	103	3.90%
1320-400-00-0000	Contractual Expense	18,400	17,900	500	2.79%
1330-160-00-0000	Non-Instructional Salary	3,126	3,008	118	3.92%
1330-400-00-0000	Contractual Expense	7,525	7,275	250	3.44%
1330-450-00-0000	Materials & Supplies	400	400	-	0.00%
1330-451-00-0000	Postage	4,000	4,000	-	0.00%
1345-160-00-0000	Purchasing-Non Instr Sal	53,058	49,904	3,154	6.32%
1345-400-00-0000	Purchasing Contractual	400	400	-	0.00%
1345-450-00-0000	Purchasing Supplies / Mat	500	512	-12	-2.34%
1345-490-00-0000	BOCES Services	5,714	5,372	342	6.37%
1380-400-00-0000	Fiscal Agent Fees	8,000	8,000	-	0.00%
	Finance Subtotal	525,709	497,806	27,903	5.61%
Staff					
1420-400-00-0000	Contractual Expense	37,500	37,000	500	1.35%
1420-490-00-0000	BOCES Services	27,047	26,258	789	3.00%
1430-400-00-0000	Contractual Expense	1,000	1,000	-	0.00%
1430-490-00-0000	BOCES Services	17,000	16,739	261	1.56%
1460-450-00-0000	Records Mgmt. Mat. & Supp	200	200	-	0.00%
1480-400-00-0000	Contractual Expense	40,250	40,000	250	0.63%
1480-450-00-0000	Materials and Supplies	200	200	-	0.00%
1480-451-00-0000	Postage	1,800	1,800	-	0.00%
1480-490-00-0000	BOCES Services	2,750	2,500	250	10.00%
	Staff Subtotal	127,747	125,697	2,050	1.63%
Central Services					
1620-160-00-0000	Salaries - Inside	407,423	415,365	-7,942	-1.91%

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
GENERAL SUPPORT					
Central Services					
1620-161-00-0000	Salaries - Inside - OT	12,000	10,254	1,746	17.03%
1620-163-00-0000	Salaries-Substitutes	10,500	10,500	-	0.00%
1620-200-00-0000	Equipment--Operations	30,000	30,000	-	0.00%
1620-401-00-0000	Operations - Telephone	1,080	5,400	-4,320	-80.00%
1620-407-00-0000	Pool Repair	5,500	5,500	-	0.00%
1620-450-00-0000	Supplies-Operations	84,700	84,700	-	0.00%
1620-457-00-0000	Pool Supplies	7,400	7,400	-	0.00%
1620-462-00-0000	Water	33,000	32,400	600	1.85%
1620-463-00-0000	Electricity	152,200	147,805	4,395	2.97%
1620-464-00-0000	Natural Gas	127,300	123,600	3,700	2.99%
1620-469-00-0000	Contracts--Operations	138,000	137,075	925	0.67%
1620-490-00-0000	BOCES Services	18,000	18,000	-	0.00%
1621-160-00-0000	Salaries - Outside	78,000	75,337	2,663	3.53%
1621-161-00-0000	Salaries - Outside - OT	4,000	4,000	-	0.00%
1621-200-00-0000	Equipment--Maintenance	30,000	30,000	-	0.00%
1621-450-00-0000	Materials & Supplies	21,800	21,146	654	3.09%
1621-469-00-0000	Maintenance-Service Contr	35,400	35,375	25	0.07%
1670-490-00-0000	BOCES Srv-Printing	7,000	7,000	-	0.00%
1680-490-00-0000	BOCES Services	161,060	139,805	21,255	15.20%
Central Services Subtotal		1,364,363	1,340,662	23,701	1.77%
Special Items (Contractual Expense)					
1910-400-00-0000	Unallocated Insurance	84,250	84,250	-	0.00%
1920-400-00-0000	School Assn Dues	8,150	8,000	150	1.88%
1964-400-00-0000	Refund of Real Prop Tax	2,153	2,153	-	0.00%
1981-490-00-0000	BOCES - Administrative	58,204	56,509	1,695	3.00%
1983-490-00-0000	BOCES - Capital Construct	52,276	50,753	1,523	3.00%
1989-400-00-0000	Unclassified Expense	4,000	1,000	3,000	300.00%
1989-401-00-0000	Pre-Referendum Costs	-	22,000	-22,000	-100.00%
Special Items (Contractual Expense) Subtotal		209,033	224,665	-15,632	-6.96%
GENERAL SUPPORT Subtotal		2,455,024	2,420,195	34,829	1.44%
INSTRUCTION					
Administration and Improvement					
2010-150-01-0000	Instruct'nal Sal-HIGH SCH	23,853	1,487	22,366	1504.10%
2010-150-02-0000	Instruct'nal Sal-ELEM SCH	96,563	74,197	22,366	30.14%
2010-400-00-0000	Contractual Expense	1,000	-	1,000	****.***%
2010-450-00-0000	Materials and Supplies	500	500	-	0.00%
2020-150-00-0000	Instructional Salaries	330,132	329,971	161	0.05%
2020-160-00-0000	Non-Inst Salaries	75,610	73,610	2,000	2.72%
2020-161-00-0000	NON-INSTR EXTRA HOURS	2,626	2,626	-	0.00%
2020-200-01-0000	Equipment H.S.	4,000	4,000	-	0.00%
2020-200-02-0000	Equipment Elem	2,000	2,000	-	0.00%
2020-400-01-0000	Contractual Expense H.S.	16,500	16,500	-	0.00%
2020-400-02-0000	Contractual Expense Elem	5,500	5,500	-	0.00%
2020-450-01-0000	Materials and Supplies Hs	18,000	18,000	-	0.00%
2020-450-02-0000	Mat and Supplies Elem	11,250	11,250	-	0.00%
2020-490-00-0000	BOCES	3,630	3,630	-	0.00%
2070-150-00-0000	Instructional Salaries	74,732	21,280	53,452	251.18%
2070-400-00-0000	Contractual Expense	4,000	4,000	-	0.00%
2070-490-00-0000	BOCES Services	48,090	48,090	-	0.00%
2070-490-00-2250	BOCES Inserv & Conf - PPS	1,000	1,000	-	0.00%
2070-490-01-0000	BOCES Inserv & Conf - HS	2,000	2,000	-	0.00%

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
INSTRUCTION					
Administration and Improvement					
2070-490-02-0000	BOCES Inserv & Conf PK-6	2,000	2,000	-	0.00%
	Administration and Improvement Subtotal	722,986	621,641	101,345	16.30%
Teaching					
2110-100-02-0000	Teachers Sal Pre-K	25,500	25,001	499	2.00%
2110-120-02-0000	Teachers Salaries 4-6	893,871	806,108	87,763	10.89%
2110-120-02-1000	Teachers Sall-Kdg - 3	951,277	952,933	-1,656	-0.17%
2110-130-01-0000	Teachers Salaries 7-12	1,927,533	1,977,533	-50,000	-2.53%
2110-130-01-0010	Homework Tutoring	2,500	2,065	435	21.07%
2110-130-01-0020	Homework Tutoring - Susp	4,230	4,130	100	2.42%
2110-140-01-0000	Teachers Substitutes Hs	101,678	98,717	2,961	3.00%
2110-140-02-0000	Teacher Subs Elem	64,130	62,262	1,868	3.00%
2110-160-00-0000	Non-Inst Salaries	405,333	404,333	1,000	0.25%
2110-161-00-0000	Non-Inst Sal-EXTRA HOURS	25,586	24,586	1,000	4.07%
2110-163-00-0000	NON INSTRUCT - SUBSTITUTE	37,900	36,900	1,000	2.71%
2110-200-01-0000	Equipment - High School	30,000	16,500	13,500	81.82%
2110-200-02-0000	Equipment General Elem Ed	12,000	12,000	-	0.00%
2110-400-01-0000	Contractual HS	37,624	37,624	-	0.00%
2110-400-02-0000	Contractual - Elementary	22,344	22,344	-	0.00%
2110-403-01-0000	Contractual - Tuition	40,000	40,000	-	0.00%
2110-404-00-0000	CONTRACTUAL SHIPPING	5,000	5,000	-	0.00%
2110-406-01-0000	Conferences - High School	6,000	6,000	-	0.00%
2110-406-02-0000	Conferences - Elementary	6,000	6,000	-	0.00%
2110-450-01-0000	Supplies - High School	85,123	85,123	-	0.00%
2110-450-02-0000	Supplies - Elementary	57,058	57,058	-	0.00%
2110-451-01-0000	Postage-GenEd HS	8,000	8,000	-	0.00%
2110-451-02-0000	Postage-GenEd Elem	3,000	3,000	-	0.00%
2110-459-00-0000	SUPPLIES-STATE ASSESSMENT	10,000	10,000	-	0.00%
2110-480-01-0000	Textbooks - High School	20,000	20,000	-	0.00%
2110-480-02-0000	Textbooks - Elementary	20,000	20,028	-28	-0.14%
2110-490-00-0000	BOCES-Instructional	161,356	159,815	1,541	0.96%
2250-150-00-2000	Instructional Salaries	824,091	824,091	-	0.00%
2250-160-00-2001	Non-Inst Salaries Hs	79,793	79,793	-	0.00%
2250-160-00-2002	Non-Inst Salaries El Sch	82,977	65,892	17,085	25.93%
2250-161-00-0000	Non-Inst Sal-EXTRA HOURS	1,869	1,769	100	5.65%
2250-163-00-0000	NON INSTR.Salaries-Subs	500	422	78	18.48%
2250-200-00-0000	Equipment	1,000	1,000	-	0.00%
2250-400-00-0000	Contractual Expense	60,025	47,795	12,230	25.59%
2250-406-00-0000	Conferences- Spec. Ed.	4,178	4,000	178	4.45%
2250-450-00-0000	Materials and Supplies	17,537	12,200	5,337	43.75%
2250-451-00-0000	Special Ed. Postage	2,500	2,500	-	0.00%
2250-471-00-0000	Prog/Handi Tuit - NYS Pub	108,234	88,501	19,733	22.30%
2250-472-00-0000	Prog/HandiTuition-Other	96,900	96,900	-	0.00%
2250-480-00-0000	Textbooks	4,000	4,000	-	0.00%
2250-490-00-0000	BOCES Tuition-Spec Ed	1,180,650	1,119,637	61,013	5.45%
2280-490-01-0000	BOCES Services	294,669	284,508	10,161	3.57%
2330-150-01-0000	Instructional Sal-Summ Sc	8,320	8,000	320	4.00%
2330-150-02-0000	Instruct. Sal Sum Schl	32,052	30,819	1,233	4.00%
2330-160-02-0000	Non-Instr Sal Summer Schl	8,320	8,000	320	4.00%
2330-490-00-0000	BOCES-Summer School	18,000	18,000	-	0.00%
	Teaching Subtotal	7,788,658	7,600,887	187,771	2.47%
Instructional Media					
2610-150-00-0000	Instructional Salaries	128,797	127,572	1,225	0.96%

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
INSTRUCTION					
Instructional Media					
2610-160-00-0000	Non-Inst Salaries	22,038	20,542	1,496	7.28%
2610-161-00-0000	Non-Inst Sal-EXTRA HOURS	985	885	100	11.30%
2610-400-01-2603	Contractual Expense Hs	50	50	-	0.00%
2610-450-01-2609	Hs Supplies	320	320	-	0.00%
2610-450-02-2610	Elementary Supplies	786	629	157	24.96%
2610-460-01-2606	High School Books	4,000	4,000	-	0.00%
2610-460-01-2611	Hs Periodicals	840	798	42	5.26%
2610-460-02-2606	Elementary Books	10,100	10,100	-	0.00%
2610-460-02-2611	Elementary Periodicals	423	800	-377	-47.13%
2610-490-00-2613	BOCES Services Ed Com	31,480	31,480	-	0.00%
2630-150-00-0000	Cai - Instructional Salar	71,407	71,407	-	0.00%
2630-160-00-0000	Cai - Non Inst Salary	95,000	73,162	21,838	29.85%
2630-161-00-0000	CAI - Non Inst Sal-EXTRA	5,000	5,857	-857	-14.63%
2630-220-00-0000	Computer Equip-State Aid	5,000	6,420	-1,420	-22.12%
2630-400-00-0000	Computer-Contractual	17,940	26,394	-8,454	-32.03%
2630-450-00-0000	Computer Mtls/Suppl	14,450	15,650	-1,200	-7.67%
2630-460-00-0000	Comp St Aid Software	8,704	10,322	-1,618	-15.68%
2630-490-00-0000	BOCES Services	518,185	569,000	-50,815	-8.93%
	Instructional Media Subtotal	935,505	975,388	-39,883	-4.09%
Pupil Services					
2805-450-00-0000	Materials and Supplies	250	250	-	0.00%
2810-150-01-0000	Instructional Salary	170,757	170,757	-	0.00%
2810-160-01-0000	Non-Inst Salary	32,939	28,773	4,166	14.48%
2810-161-00-0000	Non-Inst Sal-EXTRA HOURS	2,000	2,161	-161	-7.45%
2810-400-01-0000	Contractual Expense	13,000	13,000	-	0.00%
2810-450-01-0000	Materials and Supplies	1,500	1,500	-	0.00%
2810-451-01-0000	Guidance - Postage	2,000	2,000	-	0.00%
2815-160-00-0000	Non-Inst Salary	88,859	88,859	-	0.00%
2815-161-00-0000	Non-Inst Sal-EXTRA HOURS	3,368	3,368	-	0.00%
2815-400-00-0000	Contractual Expense	67,521	105,188	-37,667	-35.81%
2815-400-01-0000	Contractual HS	1,000	1,000	-	0.00%
2815-400-02-0000	Contractual Elem	1,000	1,000	-	0.00%
2815-450-01-0000	Materials and Supplies Hs	800	800	-	0.00%
2815-450-02-0000	Materials/Supplies Elem	800	800	-	0.00%
2820-150-00-0000	Psychology Inst Salary	243,262	241,458	1,804	0.75%
2820-200-00-0000	Equipment	300	300	-	0.00%
2820-400-00-0000	Contracted Expenses	380	380	-	0.00%
2820-450-00-0000	Materials and Supplies	1,500	1,500	-	0.00%
2850-150-01-0000	Instructional Salaries	106,060	101,980	4,080	4.00%
2850-400-01-0000	Contractual Expense	2,000	2,500	-500	-20.00%
2850-450-01-0000	Materials and Supplies	1,000	1,000	-	0.00%
2855-150-01-0000	Instructional Salaries	155,500	155,500	-	0.00%
2855-160-01-0000	Non Instructional Salarie	6,000	4,000	2,000	50.00%
2855-400-01-0000	Contractual - Athletics	50,015	46,850	3,165	6.76%
2855-450-01-0000	Supplies - Athletics	9,396	9,332	64	0.69%
2855-455-01-0000	Uniforms - Athletics	7,000	7,000	-	0.00%
	Pupil Services Subtotal	968,207	991,256	-23,049	-2.33%
	INSTRUCTION Subtotal	10,415,356	10,189,172	226,184	2.22%
PUPIL TRANSPORTATION					
Pupil Transportation					
5510-150-03-2808	SALARIES - BUSINESS ADMIN	25,000	15,872	9,128	57.51%

Naples Central School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
PUPIL TRANSPORTATION					
Pupil Transportation					
5510-160-03-2800	Non-Instr Salary- Supervi	-	42,467	-42,467	-100.00%
5510-161-03-0000	Non-Inst Sal-Trans-EXTRA	3,000	19,713	-16,713	-84.78%
5510-162-03-0000	Salaries Drivers	414,593	414,593	-	0.00%
5510-163-03-0000	Salaries Driver Substitut	15,000	15,000	-	0.00%
5510-164-03-0000	Salaries Special Trips	9,020	8,200	820	10.00%
5510-165-03-0000	Salaries-Field Trips	11,000	10,000	1,000	10.00%
5510-166-03-0000	Sal Athletic Trips	20,020	18,200	1,820	10.00%
5510-168-03-0000	Bus Monitors	73,000	73,000	-	0.00%
5510-168-03-0040	Bus Monitors	18,200	18,700	-500	-2.67%
5510-169-03-0000	Bus Monitor Substitutes	2,000	2,000	-	0.00%
5510-180-03-0000	Salaries Mechanics	70,000	54,200	15,800	29.15%
5510-181-03-0000	Salaries Mechanics Over-T	12,500	11,500	1,000	8.70%
5510-200-03-0000	Equipment	5,000	5,000	-	0.00%
5510-210-03-0000	Bus Purchasing	250,000	240,000	10,000	4.17%
5510-400-03-2900	Contractual Expense	64,510	56,213	8,297	14.76%
5510-430-03-0000	Liability Insurance	32,500	32,500	-	0.00%
5510-431-03-0000	Workmens Compensation	17,500	17,500	-	0.00%
5510-450-03-3000	Materials & Supplies	10,000	10,000	-	0.00%
5510-452-03-0000	Tools	2,750	2,750	-	0.00%
5510-455-03-0000	Supplies Parts	40,000	40,000	-	0.00%
5510-456-03-0000	Gasoline	93,000	91,450	1,550	1.69%
5510-457-03-0000	Oil	7,000	7,000	-	0.00%
5510-458-03-0000	Tires	16,000	16,000	-	0.00%
5530-200-03-0000	Equipment	2,200	2,200	-	0.00%
5530-400-03-0000	Contractual Expense	13,560	13,560	-	0.00%
5530-401-03-0000	Telephone	480	600	-120	-20.00%
5530-450-03-0000	Supplies	1,000	1,000	-	0.00%
5530-461-03-0000	Natural Gas	14,840	14,000	840	6.00%
5530-462-03-0000	Garage Building Water	5,748	8,000	-2,252	-28.15%
5530-463-03-0000	Electricity	15,030	14,200	830	5.85%
5540-400-00-0000	CONTRACT TRANSPORTATION	4,000	4,000	-	0.00%
	Pupil Transportation Subtotal	1,268,451	1,279,418	-10,967	-0.86%
	PUPIL TRANSPORTATION Subtotal	1,268,451	1,279,418	-10,967	-0.86%
COMMUNITY SERVICES					
Community Services					
7140-160-00-0000	Salaries, Non-Instr	1,500	1,500	-	0.00%
7140-400-00-0000	Contractual Exp	500	500	-	0.00%
7140-450-00-0000	Materials and Supplies	400	400	-	0.00%
	Community Services Subtotal	2,400	2,400	-	0.00%
	COMMUNITY SERVICES Subtotal	2,400	2,400	-	0.00%
UNDISTRIBUTED					
Employee Benefits					
9010-800-00-0000	State Retirement	385,837	372,789	13,048	3.50%
9020-800-00-0000	Teacher Retirement	676,000	664,146	11,854	1.78%
9030-800-00-0000	Social Security	702,410	692,410	10,000	1.44%
9040-800-00-0000	Workmens Compensation	57,500	57,500	-	0.00%
9050-800-00-0000	Unemployment Insurance	40,000	40,000	-	0.00%
9060-800-00-0000	Health Insurance - Instrc	1,758,000	1,537,654	220,346	14.33%
9060-800-00-0001	Dental Insurance	81,000	81,000	-	0.00%
9060-800-00-0002	Health Insurance - Non In	820,966	763,302	57,664	7.55%

Naples Central School District

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget	Dollar Change	Percent Change
UNDISTRIBUTED					
Employee Benefits					
9060-800-00-0003	Health Ins Buy-Out	50,000	40,000	10,000	25.00%
9060-800-00-0004	Medical Reimb - Teachers	56,000	55,550	450	0.81%
9060-800-00-0005	Medical Reimb - Sup Staff	17,765	20,325	-2,560	-12.60%
9060-800-00-0006	HRA Benefit Card	105,000	105,000	-	0.00%
9060-800-00-0007	Health Ins- Retirees	491,988	456,166	35,822	7.85%
9089-800-00-0000	Other Benefits	148,500	148,500	-	0.00%
	Employee Benefits Subtotal	5,390,966	5,034,342	356,624	7.08%
Debt Service					
9711-600-00-0000	Serial Bonds Principal	2,140,000	2,090,000	50,000	2.39%
9711-700-00-0000	Serial Bonds Interest	485,850	539,000	-53,150	-9.86%
	Debt Service Subtotal	2,625,850	2,629,000	-3,150	-0.12%
Interfund Transfers					
9901-931-00-0000	Inter fund to School Lunc	30,000	30,000	-	0.00%
9901-950-00-0000	Interfund Transfer-Sp.Aid	50,000	50,000	-	0.00%
9950-900-00-0000	Transfer To Capital	100,000	100,000	-	0.00%
	Interfund Transfers Subtotal	180,000	180,000	-	0.00%
	UNDISTRIBUTED Subtotal	8,196,816	7,843,342	353,474	4.51%
Total GENERAL FUND		22,338,047	21,734,527	603,520	2.78%

Selection Criteria

Criteria Name: Last Run
Fund: A
Suppress Budget Accounts with Zero Amounts
Show Budget Notes
Show Budget Development Notes
Report Title: Budget Presentation Report
Do Not Show Zero FTE
Column 1 Value: Proposed Amount
Column 2 Value: Current Year Initial
Column 3 Value: Dollar
Column 4 Value: Percent
Column 5 Value: None
Column 6 Value: None
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund/State Labels
Printed by Chad Hunt

Equalized Total Assessed Value 69,692,345

School District - 323801 Naples Central SD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	9	515,100	0.74
13100	CO - GENERALLY	RPTL 406(1)	2	219,200	0.31
13500	TOWN - GENERALLY	RPTL 406(1)	4	508,600	0.73
13510	TOWN - CEMETERY LAND	RPTL 446	3	32,300	0.05
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	119,900	0.17
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	1	122,000	0.18
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	3	351,900	0.50
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	4,100	0.01
29700	PROP WITHDRAWN FROM FORECLOS	RPTL 1138	1	2,900	0.00
41400	CLERGY	RPTL 460	1	1,500	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	4	85,100	0.12
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	23	1,986,300	2.85
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	3	126,700	0.18
41800	PERSONS AGE 65 OR OVER	RPTL 467	6	164,150	0.24
41804	PERSONS AGE 65 OR OVER	RPTL 467	4	103,850	0.15
41834	ENHANCED STAR	RPTL 425	49	3,430,840	4.92
41854	BASIC STAR 1999-2000	RPTL 425	105	3,391,600	4.87
41864	Basic STAR (land belongs to ot	RPTL 425	2	25,000	0.04
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	6,500	0.01
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	22	2,824,400	4.05
47610	BUSINESS INVESTMENT PROPERTY F	RPTL 485-b	1	34,265	0.05
Total Exemptions Exclusive of System Exemptions:			248	14,056,205	20.17
Total System Exemptions:			0	0	0.00
Totals:			248	14,056,205	20.17

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 15,529,958

School District - 323801 Naples CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
18030	IDA PILOTS	RPTL 412-a	3	9,740,259	62.72
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	9	236,877	1.53
41800	PERSONS AGE 65 OR OVER	RPTL 467	1	59,818	0.39
41804	PERSONS AGE 65 OR OVER	RPTL 467	1	37,832	0.24
41834	ENHANCED STAR	RPTL 425	6	439,340	2.83
41854	BASIC STAR	RPTL 425	8	252,464	1.63
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	2	2,598	0.02
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	1	14,044	0.09
Total Exemptions Exclusive of System Exemptions:			31	10,783,232	69.44
Total System Exemptions:			0	0	0.00
Totals:			31	10,783,232	69.44

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 24,378,657

School District - 323801 Naples CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13100	CO - GENERALLY	RPTL 406(1)	1	108,300	0.44
13500	TOWN - GENERALLY	RPTL 406(1)	1	1,300	0.01
13510	TOWN - CEMETERY LAND	RPTL 446	2	28,000	0.11
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	61,200	0.25
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	3	275,400	1.13
41400	CLERGY	RPTL 460	1	1,500	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	11	768,898	3.15
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	3	138,549	0.57
41800	PERSONS AGE 65 OR OVER	RPTL 467	1	12,650	0.05
41804	PERSONS AGE 65 OR OVER	RPTL 467	1	18,360	0.08
41834	ENHANCED STAR	RPTL 425	23	1,352,790	5.55
41854	BASIC STAR	RPTL 425	58	1,734,900	7.12
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	1	8,073	0.03
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	2	323,636	1.33
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	1	14,000	0.06
Total Exemptions Exclusive of System Exemptions:			110	4,847,556	19.88
Total System Exemptions:			0	0	0.00
Totals:			110	4,847,556	19.88

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 39,908,615

School District - 323801 Naples CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13100	CO - GENERALLY	RPTL 406(1)	1	108,300	0.27
13500	TOWN - GENERALLY	RPTL 406(1)	1	1,300	0.00
13510	TOWN - CEMETERY LAND	RPTL 446	2	28,000	0.07
18030	IDA PILOTS	RPTL 412-a	3	9,740,259	24.41
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	61,200	0.15
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	3	275,400	0.69
41400	CLERGY	RPTL 460	1	1,500	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	20	1,005,775	2.52
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	3	138,549	0.35
41800	PERSONS AGE 65 OR OVER	RPTL 467	2	72,468	0.18
41804	PERSONS AGE 65 OR OVER	RPTL 467	2	56,192	0.14
41834	ENHANCED STAR	RPTL 425	29	1,792,130	4.49
41854	BASIC STAR	RPTL 425	66	1,987,364	4.98
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	2	2,598	0.01
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	2	22,117	0.06
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	2	323,636	0.81
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	1	14,000	0.04
Total Exemptions Exclusive of System Exemptions:			141	15,630,788	39.17
Total System Exemptions:			0	0	0.00
Totals:			141	15,630,788	39.17

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 779,562,291

School District - 323801 Naples Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	41	6,879,450	0.88
13100	CO - GENERALLY	RPTL 406(1)	4	1,109,600	0.14
13500	TOWN - GENERALLY	RPTL 406(1)	19	5,698,815	0.73
13650	VG - GENERALLY	RPTL 406(1)	14	2,482,700	0.32
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	1	292,800	0.04
13800	SCHOOL DISTRICT	RPTL 408	3	12,341,000	1.58
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	10	8,406,900	1.08
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	12	3,120,494	0.40
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	9	3,906,303	0.50
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	2	549,900	0.07
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	3	2,838,600	0.36
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	16	3,357,011	0.43
26100	VETERANS ORGANIZATION	RPTL 452	1	186,700	0.02
26250	HISTORICAL SOCIETY	RPTL 444	5	368,500	0.05
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	450,000	0.06
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	13	297,600	0.04
41700	AGRICULTURAL BUILDING	RPTL 483	21	1,578,200	0.20
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	131	8,467,432	1.09
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	4	381,716	0.05
41800	PERSONS AGE 65 OR OVER	RPTL 467	15	846,239	0.11
41804	PERSONS AGE 65 OR OVER	RPTL 467	5	162,141	0.02
41805	PERSONS AGE 65 OR OVER	RPTL 467	11	557,307	0.07
41806	PERSONS AGE 65 OR OVER	RPTL 467	4	151,684	0.02
41834	ENHANCED STAR	RPTL 425	328	23,746,381	3.05
41854	BASIC STAR 1999-2000	RPTL 425	649	20,276,229	2.60
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	5	242,100	0.03
42120	TEMPORARY GREENHOUSES	RPTL 483-c	4	28,052	0.00
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	1	23,700	0.00
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	49	4,859,112	0.62
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	2	210,020	0.03
49530	INDUSTRIAL WASTE TREATMENT FAC	RPTL 477	1	312,200	0.04

Equalized Total Assessed Value 779,562,291

School District - 323801 Naples Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	3	85,778	0.01
Total Exemptions Exclusive of System Exemptions:			1,384	114,128,886	14.64
Total System Exemptions:			3	85,778	0.01
Totals:			1,387	114,214,664	14.65

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 4,948,286

School District - 323801 Naples

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	1	216,706	4.38
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	2	179,305	3.62
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	2	125,646	2.54
41834	ENHANCED STAR	RPTL 425	1	70,706	1.43
41854	BASIC STAR 1999-2000	RPTL 425	4	120,000	2.43
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	9	333,680	6.74
50004	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00
50005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00
50006	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00
Total Exemptions Exclusive of System Exemptions:			19	1,046,043	21.14
Total System Exemptions:			3	0	0.00
Totals:			22	1,046,043	21.14

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 4,948,286

School District - 323801 Naples

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	1	216,706	4.38
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	2	179,305	3.62
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	2	125,646	2.54
41834	ENHANCED STAR	RPTL 425	1	70,706	1.43
41854	BASIC STAR 1999-2000	RPTL 425	4	120,000	2.43
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	9	333,680	6.74
50004	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00
50005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00
50006	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00
Total Exemptions Exclusive of System Exemptions:			19	1,046,043	21.14
Total System Exemptions:			3	0	0.00
Totals:			22	1,046,043	21.14

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: _____

Entity Name: NAPLES CSD
 BEDS Code: 431201
 Claim Year: 2021-2022 SET VALUES

SAMS
 NEW YORK STATE EDUCATION DEPARTMENT
 STATE AID MANAGEMENT SYSTEM

Welcome Chad Hunt (School Entity User)
CORE
04/22/2022 04:19 PM
Home | Issue Reporting | Help | Logout

Entity Info
Forms
Claim Verifications
Activity Log
Reports

You Have Selected the 'Official' Data Area.
 The Data State of the form set is: "Clean"

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

District Name: NAPLES CSD
 Contact Person: JEFFREY BLACK

District Code: 431201
 Telephone: (585) 374-7902
 Tel Extension:

Property Tax Report Card

****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 2022-23 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 25, 2022

Form Preparer Name: CHAD HUNT
 Preparer's Telephone Number: 585-374-7902

Shaded Fields Will Calculate	Budgeted 2021-22 (A)	Proposed Budget 2022-23 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	21,734,527	22,338,047	2.78 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	12,259,719	12,668,202	
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)	12,259,719	12,668,202	3.33 %
F. Permissible Exclusions to the School Tax Levy Limit	1,036,284	1,063,571	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	11,223,435	11,584,631	
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)	11,223,435	11,584,631	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	0	0	
Public School Enrollment	635	617	-2.83 %
Consumer Price Index			4.7 %

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 2022-23, includes any carryover from 2021-22 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2021-22 (D)	Estimated 2022-23 (E)
Adjusted Restricted Fund Balance	7,437,898	3,734,827
Assigned Appropriated Fund Balance	356,038	256,038
Adjusted Unrestricted Fund Balance	1,608,073	869,382
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	7.40 %	3.89 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/22 Actual Balance	6/30/22 Estimated Ending Balance	Intended Use of the Reserve in the 2022-23 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 + (add) - (delete)	ACQUISITION OF	For the cost of any object or purpose for which bonds may be issued.	294,070	750,000	As Needed to purchase buses
Capital + (add) - (delete)	BUILDING	For the cost of any object or purpose for which bonds may be issued.	4,092,135	0	USING THIS FOR APPROVED PROJECT
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation		For self-insured Workers Compensation and benefits.	0	0	
Unemployment Insurance	RESERVE FOR	For reimbursement to the State Unemployment Insurance Fund.	90,372	140,372	AS NEEDED
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	For liability, casualty, and other types of uninsured losses.	114,560	114,560	AS NEEDED
Property Loss + (add)	PROPERTY LOSS	To cover property loss.	86,338	86,338	AS NEEDED
Liability + (add)	LIABIILITY RESERVE	To cover incurred liability claims.	20,772	20,772	AS NEEDED
Tax Certiorari	TAX CERTIORARI	For tax certiorari settlements.	193,821	193,821	AS NEEDED
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	EMPLOYEE	For accrued 'employee benefits' due to employees upon termination of service.	1,161,598	1,161,598	AS NEEDED
Retirement Contribution	RETIREMENT	For employer retirement contributions to the State and Local Employees' Retirement System.	1,770,345	1,770,345	AS NEEDED
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)	TRS RESERVE	TO FUND EMPLOYER CONTRIBUTIONS TO	342,320	476,340	AS NEEDED

* **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 2022-23. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.

NAPLES CSD - NEW YORK STATE REPORT CARD [2020 - 21]

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 changes to New York State testing, accountability, and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year. For informational purposes, accountability graduation rates and chronic absenteeism data are reported. August 2020, January 2021, and some June 2021 Regents examinations were canceled. For more information, please see the NYSED Waiver Memorandum and NYS Board of Regents Announcement.

2021-22 ACCOUNTABILITY STATUS

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2020-21)

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 (58.87 kilobytes)

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

- 2020-21 Title I SIG 1003 Basic Planning
- 2020-21 Title I School Improvement Grant 1003 Targeted Support Grant
- 2020-21 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2020-23 NYSIP-PLC Phase III
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2020-21

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

Subgroup	Status
All Students	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	364	33	9.1%
Asian or Native Hawaiian/Other Pacific Islander	2	—	—
Black or African American	5	—	—
Hispanic or Latino	5	—	—
White	352	32	9.1%
English Language Learners	2	—	—
Students with Disabilities	56	6	10.7%
Economically Disadvantaged	186	28	15.1%

SECONDARY STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

Subgroup	Status
All Students	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate
All Students	4-Year	46	40	87%
	5-Year	58	48	82.8%
	6-Year	54	44	81.5%
American Indian or Alaska Native	4-Year	0	–	–
	5-Year	0	–	–
	6-Year	0	–	–
Asian or Native Hawaiian/Other Pacific Islander	4-Year	4	–	–
	5-Year	4	–	–
	6-Year	2	–	–
Black or African American	4-Year	0	–	–
	5-Year	3	–	–
	6-Year	4	–	–
Hispanic or Latino	4-Year	0	–	–
	5-Year	0	–	–
	6-Year	2	–	–
Multiracial	4-Year	0	–	–
	5-Year	0	–	–
	6-Year	0	–	–
White	4-Year	45	39	86.7%
	5-Year	54	44	81.5%
	6-Year	50	41	82%
English Language Learners	4-Year	0	–	–
	5-Year	0	–	–
	6-Year	0	–	–
Students with Disabilities	4-Year	22	–	–
	5-Year	29	–	–
	6-Year	31*	19	61.3%
Economically Disadvantaged	4-Year	47*	34	72.3%
	5-Year	48*	31	64.6%
	6-Year	52*	42	80.8%

*Not enough students were in this subgroup in the current reporting year, so data for the current and the previous reporting year were combined.

SECONDARY CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	199	23	11.6%
Asian or Native Hawaiian/Other Pacific Islander	4	—	—
Black or African American	2	—	—
White	193	20	10.4%
Students with Disabilities	36	4	11.1%
Economically Disadvantaged	91	20	22%

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%
English Language Learners	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	*	*	*	*	*	*	*	*
English Language Learners	83%	16%	1%	*	88%	10%	2%	*
Economically Disadvantaged	40%	38%	20%	2%	47%	32%	16%	5%

*There are not sufficient data for this subgroup.

NEW YORK STATE NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	89%	89%	84%	85%
Students with Disabilities	87%	87%	92%	95%
English Language Learners	89%	90%	88%	90%

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%
English Language Learners	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%
English Language Learners	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.

NATIONAL NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	93%	93%	91%	92%
Students with Disabilities	89%	90%	90%	92%
English Language Learners	94%	95%	92%	93%

TOTAL COHORT GRADUATION RATE (2020-21)

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, ethnicity, and other student subgroups or by 5- and 6-year graduation rates.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	60	55	92%	26	43%	24	40%	5	8%	0	0%	3	5%	0	0%	2	3%
Female	28	28	100%	16	57%	10	36%	2	7%	0	0%	0	0%	0	0%	0	0%
Male	32	27	84%	10	31%	14	44%	3	9%	0	0%	3	9%	0	0%	2	6%
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	3	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Black or African American	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Hispanic or Latino	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
White	56	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Multiracial	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
General Education Students	45	43	96%	26	58%	16	36%	1	2%	0	0%	1	2%	0	0%	1	2%
Students with Disabilities	15	12	80%	0	0%	8	53%	4	27%	0	0%	2	13%	0	0%	1	7%
English Language Learner	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learner	60	55	92%	26	43%	24	40%	5	8%	0	0%	3	5%	0	0%	2	3%
Economically Disadvantaged	25	23	92%	7	28%	12	48%	4	16%	0	0%	0	0%	0	0%	2	8%
Not Economically Disadvantaged	35	32	91%	19	54%	12	34%	1	3%	0	0%	3	9%	0	0%	0	0%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	60	55	92%	26	43%	24	40%	5	8%	0	0%	3	5%	0	0%	2	3%

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Parent in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	60	55	92%	26	43%	24	40%	5	8%	0	0%	3	5%	0	0%	2	3%
Homeless	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Not Homeless	59	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
In Foster Care	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Not in Foster Care	59	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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 (22.42 megabytes)

CRDC Glossary and Guide

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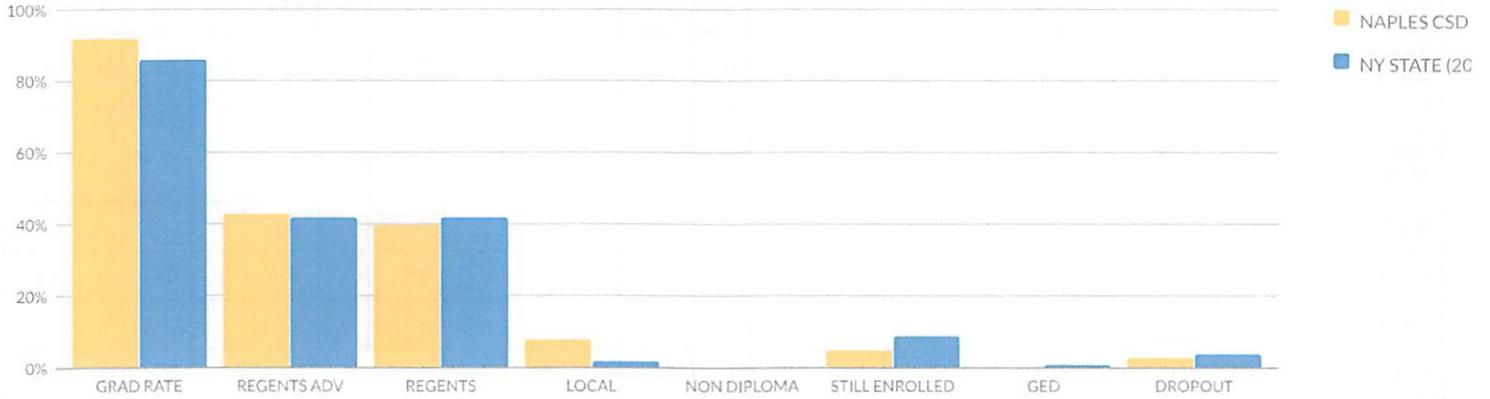
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NAPLES CSD GRADUATION RATE DATA 4 YEAR OUTCOME AS OF AUGUST 2021

Graduation Rate Data are reported for a 9th grade cohort, as of the 4th year of high school - August. The "Filter this data" function, below, provides the ability to display Graduation Rate Data of high school as of the 4th year - June, the 5th year - June and August, and the 6th year - June and August. For school years prior to 2018-19, 5th year - August and 6th year - August are not available.

Data is reported by educational institutions to the State Education Department throughout the school year and available for verification by districts until the close of the state data warehouse in August. District superintendents certify data is accurate in September. For the most updated information, please contact the school district.

Complete information on the types of diploma credentials, which can be earned and the criteria for each, see: Diploma Requirements.



GRADUATION RATE

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	60	55	92%	26	43%	24	40%	5	8%	0	0%	3	5%	0	0%	2	3%
Female	28	28	100%	16	57%	10	36%	2	7%	0	0%	0	0%	0	0%	0	0%
Male	32	27	84%	10	31%	14	44%	3	9%	0	0%	3	9%	0	0%	2	6%
General Education Students	45	43	96%	26	58%	16	36%	1	2%	0	0%	1	2%	0	0%	1	2%
Students with Disabilities	15	12	80%	0	0%	8	53%	4	27%	0	0%	2	13%	0	0%	1	7%
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Black or African American	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hispanic or Latino	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
White	56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multiracial	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Economically Disadvantaged	25	23	92%	7	28%	12	48%	4	16%	0	0%	0	0%	0	0%	2	8%
Not Economically Disadvantaged	35	32	91%	19	54%	12	34%	1	3%	0	0%	3	9%	0	0%	0	0%
English Language Learner	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learner	60	55	92%	26	43%	24	40%	5	8%	0	0%	3	5%	0	0%	2	3%
In Foster Care	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	59	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homeless	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not Homeless	59	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	60	55	92%	26	43%	24	40%	5	8%	0	0%	3	5%	0	0%	2	3%
Parent in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	60	55	92%	26	43%	24	40%	5	8%	0	0%	3	5%	0	0%	2	3%

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NAPLES CSD GRADUATION PATHWAYS DATA 2021

The Board of Regents approved regulations establishing multiple, comparably rigorous assessment pathways to graduation for all students. The recently approved regulations recognize the importance of engaging students' interests in rigorous and relevant academic programs in the Arts; Languages other than English (LOTE)/Biliteracy; Career and Technical Education (CTE); Humanities; Science, Technology, Engineering and Mathematics (STEM); and Career Developmental Occupational Studies (CDOS). The revised regulation allows students to use a passing score on an approved pathway assessment or successful completion of program requirements for the CDOS credential toward meeting the assessment requirements for graduation.

Complete information on the types of diploma credentials which can be earned and the criteria for each.

Additional information on Graduation Pathways can be found on the Curriculum and Instruction site.

Subgroup	Total	Humanities		Humanities Alternative		Arts		Career and Technical Education		Math		Science		Career Development and Occupational Studies		Languages Other Than English	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	55	53	96%	0	0%	0	0%	0	0%	0	0%	1	2%	1	2%	0	0%
Female	28	27	96%	0	0%	0	0%	0	0%	0	0%	1	4%	0	0%	0	0%
Male	27	26	96%	0	0%	0	0%	0	0%	0	0%	0	0%	1	4%	0	0%
General Education Students	43	43	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Students with Disabilities	12	10	83%	0	0%	0	0%	0	0%	0	0%	1	8%	1	8%	0	0%
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	3	3	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Black or African American	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Hispanic or Latino	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
White	51	49	96%	0	0%	0	0%	0	0%	0	0%	1	2%	1	2%	0	0%
Multiracial	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

Subgroup	Total	Humanities		Humanities Alternative		Arts		Career and Technical Education		Math		Science		Career Development and Occupational Studies		Languages Other Than English	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Economically Disadvantaged	23	23	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Economically Disadvantaged	32	30	94%	0	0%	0	0%	0	0%	0	0%	1	3%	1	3%	0	0%
English Language Learner	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learner	55	53	96%	0	0%	0	0%	0	0%	0	0%	1	2%	1	2%	0	0%
In Foster Care	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	54	52	96%	0	0%	0	0%	0	0%	0	0%	1	2%	1	2%	0	0%
Homeless	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	54	52	96%	0	0%	0	0%	0	0%	0	0%	1	2%	1	2%	0	0%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	55	53	96%	0	0%	0	0%	0	0%	0	0%	1	2%	1	2%	0	0%
Parent in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	55	53	96%	0	0%	0	0%	0	0%	0	0%	1	2%	1	2%	0	0%

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