

PEEKSKILL CITY SCHOOL DISTRICT

EDUCATIONAL PLAN

AND

BUDGET

2017-2018

Submitted by:

Dr. Lorenzo Licopoli
Acting Superintendent of Schools

Ms. Robin Zimmerman
Assistant Superintendent for Business

Peekskill City School District

BOARD OF EDUCATION

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Richard Sullivan, Vice President

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DISTRICT ADMINISTRATIVE STAFF

ACTING SUPERINTENDENT OF SCHOOLS

Lorenzo Licopoli, Ph.D.

CENTRAL OFFICE:

| | |
|-----------------------|--|
| Robin Zimmerman, | Assistant Superintendent for Business |
| Joseph Mosey, Ed. D., | Assistant Superintendent for Administrative Services |
| Mary Foster, | Assistant Superintendent for Elementary Education |
| Daniel Callahan, | Assistant Superintendent for Secondary Education |

PRINCIPALS:

| | |
|------------------------------|-------------------|
| Peekskill High School: | Rodney Arthur |
| Peekskill Middle School: | Jamal Lewis |
| Hillcrest Elementary School: | Jacqueline Liburd |
| Oakside Elementary School: | Staci Woodley |
| Woodside Elementary School: | Colleen Hardiman |

DISTRICT DIRECTORS:

| | |
|------------------|------------------------------|
| Janice Reid, | Manager of Technology |
| Ellen Hackett, | Director of Special Services |
| Carmine Crisci, | Director of Facilities |
| David Santiago, | Director of Security |
| Carmen Vargas, | Director of Early Childhood |
| Rochelle Mitlak, | Director of Literacy |
| Lou Panzanaro, | Director of Athletics |



Peekskill City School District
A System Focused on Every Student; Every Day

The Mission of the Peekskill City School District is to educate students in a caring, inspiring environment characterized by a spirit of excellence and high expectations; prepare graduates to meet or exceed standards; graduate students who respect and appreciate cultural diversity; and prepare students to pursue adult lives as contributing citizens of our local and global community.

Lorenzo Licopoli, Ph.D.

Acting Superintendent of Schools

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April 30, 2017

Dear Peekskill Community Members,

I am pleased to present to you the proposed 2017 - 2018 Educational Plan and Budget. Our planning goals for next school year continue to build and improve upon our theme of "Every Student, Every Day." The proposed Educational Plan has factored in projected enrollment increases and will add value to our District by improving our K-12 program development and our Performing Arts program, in addition to addressing needed capital improvements in our buildings. Our proposed budget increase of 3.55% is supported by a state aid increase of 6.26% that will keep our tax levy at 1.02%, which is under our tax cap.

At the elementary level, we are proposing the development of "community schools," where each school building serves as a beacon for its neighborhood. Academically, we will continue to enhance our project-based learning experiences for all students in research, science, technology and the arts. The Enrichment for All program has been redesigned so that the K-5 enrichment period will include STEAM (Science, Technology, Engineering, Art and Music). Our elementary music program will expand adding strings instruction to 5th grade.

Due to increasing enrollment, an additional Assistant Principal and 6th grade section will be added to Peekskill Middle School. In order to meet the foreign language needs of our entering sixth graders, we will be providing three sections of Spanish instruction. We will also see the growth of our PKMS STEM and Literacy programs, as well as more academic options for students in acceleration classes.

We are striving to develop a 21st Century secondary program aligning grades 7 through 12. With this as a goal, we have recommended the expansion of Peekskill High School's Elective program to include Robotics, STEM, Photo-Journalism, Computer Science and Engineering by Design. These courses will enrich our students' learning experiences and better serve them in terms of their post high school plans. Our new Finance Academy program will be directly linked to college curriculum for students pursuing a Business degree. Finally, in order to upgrade our high school's theater, we are also proposing a \$350,000 inter-fund transfer to our capital fund for the purpose of replacing the high school auditorium's seats, lighting and carpeting.

The District's goal is to see our mission realized as we "prepare students to pursue adult lives as contributing citizens of our local and global community." The strength of moving forward *together* will be the force that drives our priorities. In closing, I ask that you peruse the Plan and Budget for the details of our initiatives and I encourage you to exercise your right to vote on the Budget and School Board Election on Tuesday, May 16, 2017.

Sincerely,

A handwritten signature in blue ink that reads "Larry Licopoli". The signature is written in a cursive style.

Larry Licopoli, Ph.D.

PEEKSKILL CITY SCHOOL DISTRICT

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PEEKSKILL CITY SCHOOL DISTRICT
2017-2018 Educational Plan and Budget
Goals, Vision and Mission

VISION STATEMENT

The Peekskill City School District strives to be a model City School district in the county, state and nation where high expectations and aspirations for student learning are rooted in excellence and accountability. Among the schools in Westchester County, Peekskill is regarded as a proud and diverse school district of choice. People move to the Peekskill City School District because of the value and quality of an educational program that is rich in real world cultural diversity.

Community members, district staff, parents, guardians and students have great pride and respect for the Peekskill City Schools. They can articulate the impact that the total educational and extra-curricular program has on the entire community. Our schools are safe, secure, and provide productive learning environments for all students.

Our schools are focused on empowering students to be self-directed lifelong learners and critical thinkers. There is a culture of professional learning, collegiality, and mutual respect that values creativity. Students are thinkers and their ideas are valued. Students see education as the key to their future. Students express their individuality and their diversity is embraced by all.

Our classrooms foster a love of learning. Students can explain how they are invested and engaged in their own learning. Our administrators, teachers and staff believe that student learning is the core mission of their work with a focus on the whole child. They possess a genuine sense of pride and ownership and bring forth their best every day.

We support each other and celebrate achievements and successes. Students come first and their parents are actively engaged in their education. Our goals and practice are infused in our daily conversations and work. Through shared leadership, all members of the school-community take individual and collective responsibility for the success of our students and of the entire school district.

MISSION

- ***The Mission of the Peekskill City School District is to educate students in a caring, inspiring environment characterized by a spirit of excellence and high expectations; prepare graduates to meet or exceed standards; graduate students who respect and appreciate cultural diversity; and prepare students to pursue adult lives as contributing citizens of our local and global community.***

BOARD ASPIRATIONAL GOALS

- **By 2020, 100% of all students will achieve grade level literacy by the end of Grade 3 and graduation rates will increase to 100%**
- **High-School Graduation Rates will Increase to 100%;**
- **We will Actively Engage our Community in the Education of All Students; and**
- **We will Create and Sustain Safe, Disciplined, State of the Art Environments where Everyone Works to Help Students Achieve.**

PEEKSKILL CITY SCHOOL DISTRICT
2017-2018 Educational Plan and Budget

Highlights

| | Actual 2016-17 | Proposed 2017-18 | Inc/Dec \$ | Inc/Dec % |
|--------------------------|------------------------|------------------------|--------------------|--------------|
| Administrative Component | \$7,490,637 | \$7,831,517 | \$340,880 | 4.55% |
| Program Component | \$65,975,893 | \$68,651,480 | \$2,675,587 | 4.06% |
| Capital Component | \$13,097,661 | \$13,151,992 | \$54,331 | 0.41% |
| Total Budget | \$86,564,193.00 | \$89,634,989.23 | \$3,070,798 | 3.55% |
| State Aid | \$38,704,512 | \$40,871,389 | \$2,408,909 | 6.26% |
| Other Revenue | \$5,913,000 | \$6,413,000 | \$500,000 | 8% |
| Assigned Fund Balance | \$2,500,000 | \$2,500,000 | \$0 | 0% |
| Tax Levy | \$39,446,681 | \$39,850,600 | \$403,919 | 1.02% |

What does the 2017-2018 Educational Plan and Budget Support?

At the Elementary Level:

- ✚ In 2017-2018 PCSD will continue to support Transition Kindergarten and Transition Classrooms in Grades 1 and 2, producing literacy rich environments that provide a two-year opportunity for students to succeed academically. New year one classes will be created pending student identification and need. In this program, the classroom teacher “loops” with the same cohort of students. Students learn through play-based and project-based multi-disciplinary units of study. Acceleration will be individualized and movement to the next grade will be fluid. This unique program provides time for students to catch up academically, to keep moving forward each year, and eliminates the traditional retention model.
- ✚ The Elementary Enrichment program provides project-based learning experiences for all students in research, science, technology and the arts. The enrichment for ALL program will be in its third year of implementation.
- ✚ The Elementary Strings program introduces violins, bass, and cellos, at Grade 3. Students are added to the program each year as the third graders move to grade four. The goal of a middle school orchestra and a high school orchestra will be realized over time. The students perform annually in a recital or concert.



Intensive Transitional Planning for Literacy Challenged Students K-5

- *Low Class Sizes: K & 1*
- *Transition Kindergarten, Grade 1 and Grade 2*
- *Promotion of a Multilingual Ecology celebrating diversity and recognizing multilingualism as a resource*
- *One cohesive bilingual program Varios Idimos Un Corazón/ Many Languages One Heart, that has as its goal bi-literacy in English and Spanish K-5*
- *Increased Parent Education and Involvement through Changing Suburbs Institute Partnership with Manhattanville College*
- *Student access to the newly renovated PHS planetarium*

Phase 2 of Elementary Enrichment Program

- *Redesign of the K-5 enrichment period – STEAM (Science, Technology, Engineering, Art and Music*
- *Increased Field Trips*

Improve performing and Visual Arts Program

- *Growing Elementary string program*
- *By 2020 –Orchestra and Marching Band Programs*

At the Secondary Level:

✚ 21st Century Electives at HS

Peekskill Middle School and High School will continue to add new and enriching courses for the 2017-2018 school year. New courses will be informative and challenging for all students. New or enhanced courses will be offered in STEM, Career and Technical Education, Math, English, Social Studies, and Music. The Middle School will look at enhancing the third year courses in STEM and the Accelerated classes. Our CTE, Technology and STEM curriculum will bring on new applications and curricula around engineering, design and coding.

✚ Science and STEM

In our high school science department, classes will be up and running for a full year as the science department continues to utilize Google classroom and a digital lab book. The high school itself will be enhanced in all their departments by the addition of chrome books and the utilization of Google Classroom.

The High School STEM program will bring on a new course from Engineering by Design. Following this year's Foundations of Engineering, in the 2017-2018 school year will see the addition of Technological Design. In Technological Design, engineering scope, content, and professional practices are presented through practical applications. Students, in engineering teams apply technology, science, and mathematics concepts and skills to solving engineering design problems. In the area of Career and Technical education, we will continue to offer Culinary Arts, Consumer Math and Robotics. The Robotics program will expand

this year with additional classes in Fiber optics and Electronics. In addition, a STEM Drones curriculum is being added as well.

STEM is a curriculum based on the idea of educating students in four specific disciplines — science, technology, engineering and mathematics — in an interdisciplinary and applied approach.

Rather than teach the four disciplines as separate and discrete subjects, STEM integrates them into a cohesive learning paradigm based on real-world applications. Peekskill City School District started the process of constructing a 6th grade thru 12th grade STEM curriculum. The 2017-2018 school year will see the program take a step forward as Peekskill adds to the Engineering by Design program. The ITEEA (International Technology and Engineering Educators Association) STEM for Teaching and Learning has developed the only standards-based national model for Grades K-12 that delivers technological literacy in a STEM context. Engineering by Design is built on the Common Core State Standards, Next Generation Science Standards (NGSS), and Standards for Technological Literacy (ITEEA); Principles and Standards for School Mathematics (NCTM); and Project 2061, Benchmarks for Science Literacy (AAAS). Additionally, the Program K-12 has been mapped to the National Academy of Engineering's Grand Challenges for Engineering. Using constructivist models, students participating in the program learn concepts and principles in a problem/project-based environment. Peekskill teachers in the middle school and high school will be trained this summer.

Bilingual Core Program at the Secondary Level

The Peekskill High School and Middle School ELL program will continue to add to its offerings as we meet the needs of our student population and stay in compliance with New York State Regulations. Both schools will look to add sections of bilingual math, science, and social studies into their core offerings. A "Program of Bilingual Education" means a program of instruction in which eligible children are placed until such time so they may attain a certain level of proficiency in English. Bilingual education is a method used to teach language-minority students in public schools. The concept is that teaching English Language Learners (ELLs) partially in their native language will enhance their understanding of the curriculum and help them succeed in an otherwise English-based environment. Once ELL students are fairly proficient in English, they can continue their education in classes with their English-speaking peers. A benefit of a bilingual program is that it makes instructional use of both English and an eligible student's native language while providing for the continuous increase in the use of English. Peekskill Middle School will see changes to its ENL program as we install new bi-lingual classes into the content courses in all three grades.

✦ Assistant Principal at the Middle School

Peekskill Middle School has a growing population of over 750 students. To provide proper supervision of the students and staff the building is in need of a third administrative position. The middle school has always had three administrators but due to the loss of the 21st Century Grant (LEAP) an administrative position was lost. The position will allow us to keep on top of student safety, staff evaluation, and oversight of the many growing programs in Special Education, STEM, ENL and Literacy.

✦ Westchester Mediation

The High School enrollment was 980 at the start of the 2016-17 school year. The projected enrollment for the start of the 2017-2018 school year is 1120 students. To help assist with the social and emotional support of our students we will contract with Westchester Mediation for use of one of their counselors. Westchester Medication has a long and successful history of working with the students of Peekskill High School.

Enhancing Graduation Rate

**More middle school students earning HS credits before entering 9th Grade*

**More elective choices for high school students to be college and career ready*

**21st Century Science and STEM program enhancements*

**Newcomers and Bilingual Core Program at the Middle School and High School*

Improve Equity and Student Choices

**Increased course offerings at AHS, Albany University in the HS Program*

**Partnership with PNW BOCES for Culinary Arts for Special Education Program, Consumer Math, and increase access to Robotics and Career and Technical courses.*

OPERATIONAL PLANNING

 *Interfund Transfer to the Capital Projects Fund \$350,000*

The following scope of work will completed during school year 2017-18

- Peekskill High School
 - HS Auditorium seating, lighting and carpet

PEEKSKILL CITY SCHOOL DISTRICT
2017-2018 Educational Plan and Budget

SCHOOL DISTRICT BUDGET: GLOSSARY

Below are a few definitions to help you understand the school budget process in New York State.

- **Bond:** Money borrowed to pay for school district expenditure. The money is often used for capital expenditures, such as the purchase of buses or the construction or renovation of a building. The goal in borrowing is to spread the cost out over a period of years, lessening the cost to taxpayers in any one year. By definition, a bond is a written promise to pay a specified sum of money, called the face value or principal amount, at a specified date in the future (the maturity date), together with periodic interest at a specified rate.
- **Budget:** A plan of financial operation expressing the estimates of proposed expenditures for a fiscal year and the proposed means of financing them.
- **Budget calendar:** The schedule of key dates that the board of education and administrators follow in the preparation, adoption and administration of the budget.
- **Capital outlay:** An expenditure that is generally more than \$20,000 and results in the ownership of assets intended for continued use over long periods of time. These can include new buildings or building renovations and additions; new school buses; as well as new equipment (e.g. desks, computers, etc.) and library books purchased for a new or expanded school building.
- **Consumer Price Index (CPI):** An index of prices used to measure the change in the cost of basic goods and services in comparison with a fixed base period. It is also called the cost-of-living index. However, the CPI does not take into account many of the items that cause school district budgets to rise, such as the increasing cost of health insurance, liability insurance and retirement contributions.
- **Employee benefits:** Amounts paid by the district on behalf of employees. These amounts are not included in the gross salary. They are fringe benefits, and while not paid directly to employees, are parts of the cost of operating the school district. Employee benefits include the district's cost for health insurance, dental insurance, life and disability insurance, unemployment insurance, workers compensation, Medicare, retirement, Social Security and tuition reimbursement.
- **Expenditure:** Payment of cash or transfer of property or services for the purpose of acquiring an asset or service.
- **Fiscal Year:** A fiscal year is the accounting period on which a budget is based. The New York State fiscal year runs from April 1 through March 31. The fiscal year for all New York counties and towns and for most cities is the calendar year. School districts in the State operate on a July 1 through June 30th fiscal year.
- **Fund Balance:** A fund balance is created when the school district has money left over at the end of its fiscal year from either under spending the budget and/or taking in additional revenue. Part of the fund balance (called the appropriated fund balance) may be applied as revenues to the district's following year budget. A portion (called the unappropriated fund balance)—up to four percent of the total following year budget—may also be set aside to pay for emergencies or other unforeseen expenses.

- **Property Tax Cap:** The Property Tax Levy Cap was established under Chapter 97 of the Laws of 2011. It establishes a nominal 2% tax levy limit increase on all public municipalities and school districts (except the big five cities).
- **Revenue:** Sources of income that finance the operation of the school district, including property taxes and State Aid, grants and other non-tax sources.
- **Salary:** The total amount paid to an individual, before deductions, for services rendered while on the payroll of the district.
- **Tax base:** Assessed value of local real estate that a school district may levy the property tax for yearly operational monies.
- **Tax levy:** Total amount to be raised by the school district after subtracting out all other revenues including State Aid. The tax levy is used to determine the tax rate for property owners in each of the cities, towns or villages that make up a school district.
- **Tax rate:** The amount of tax paid for each \$1,000 of assessed value of property. In districts that cover just one municipality, the tax rate is figured simply by dividing the total assessed property value by 1,000 and then dividing the result into the tax levy (the amount of money to be raised locally). In districts that include more than one municipality, the formula for figuring the tax rate is more complicated. It involves assigning a share of the total tax levy to each municipality and applying equalization rates to take into account different assessment practices.
- **STAR:** The New York State School Tax Relief (STAR) program provides exemptions from school taxes for all owner-occupied, primary residents, regardless of income.
- **Supplies:** Consumable materials used in the operation of the school district including food, textbooks, paper, pencils, office supplies, custodial supplies, material used in maintenance activities and computer software.
- **Support services:** The personnel, activities, and programs that enhance instruction. These include attendance, guidance, and health programs; library personnel and services; special education support services; professional development programs; transportation; administration; buildings and grounds operations; and security.
- **Three-part budget:** School districts must, by law, divide their budgets into three components - administrative, capital and program - and each year they must show how much each portion has increased in relation to the whole budget. A further definition of the three components is as follows:

Administrative Budget Component: These expenditures include office and administrative costs; salaries and benefits for certified school administrators who spend 50 percent or more of their time performing supervisory duties; data processing; public information; legal fees; property insurance; and school board expenses.

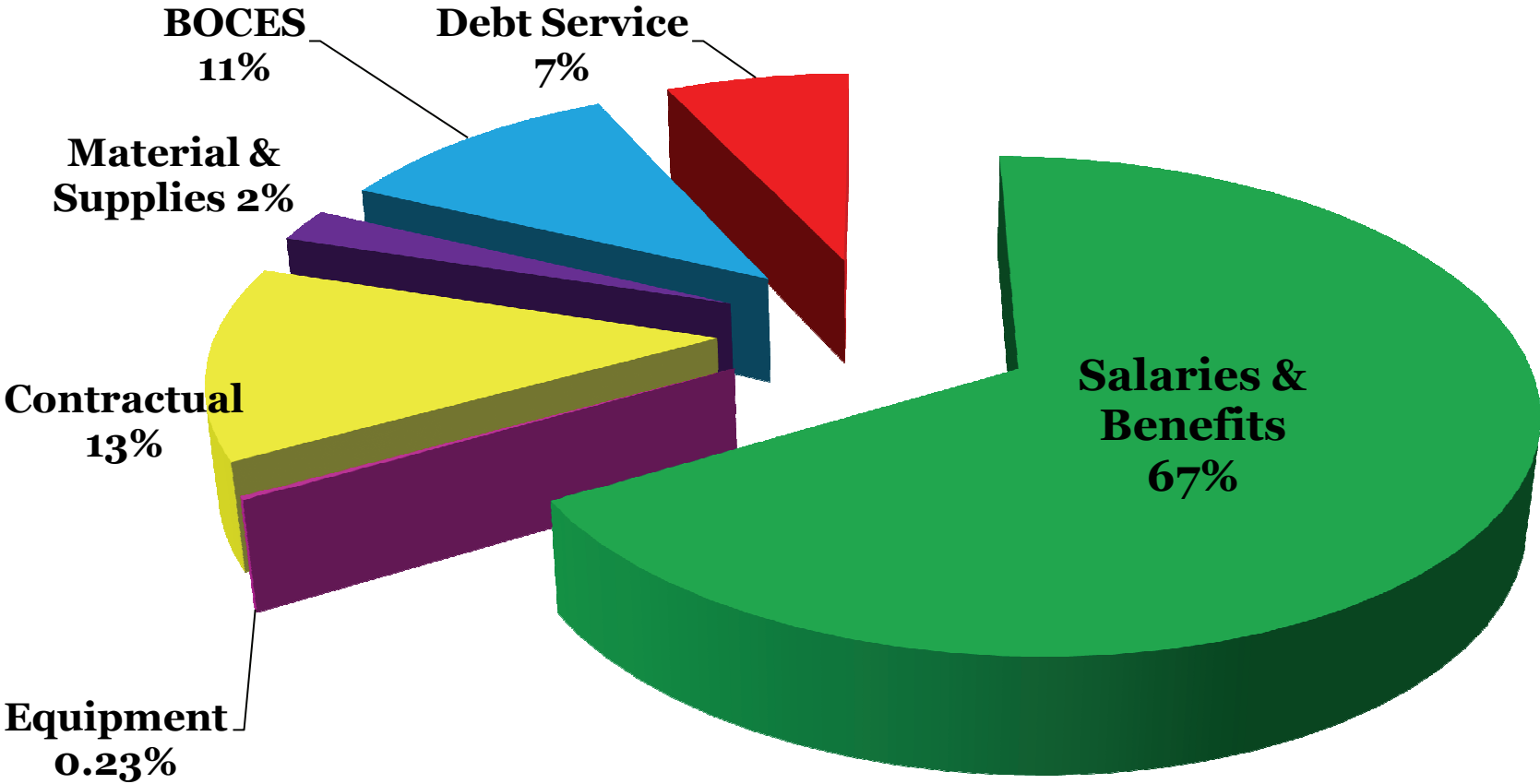
Capital Budget Component: This covers all school bus purchases, debt service on buildings, and leasing expenditures; tax certiorari and court-ordered costs; and all facility costs, including salaries and benefits of the custodial staff; service contracts, maintenance supplies and equipment; and utilities.

Program Budget Component: This portion includes salaries and benefits of teachers and supervisors who spend the majority of their time teaching; instructional costs such as supplies, equipment and textbooks; co-curricular activities and interscholastic athletics; staff development; and transportation operating costs.

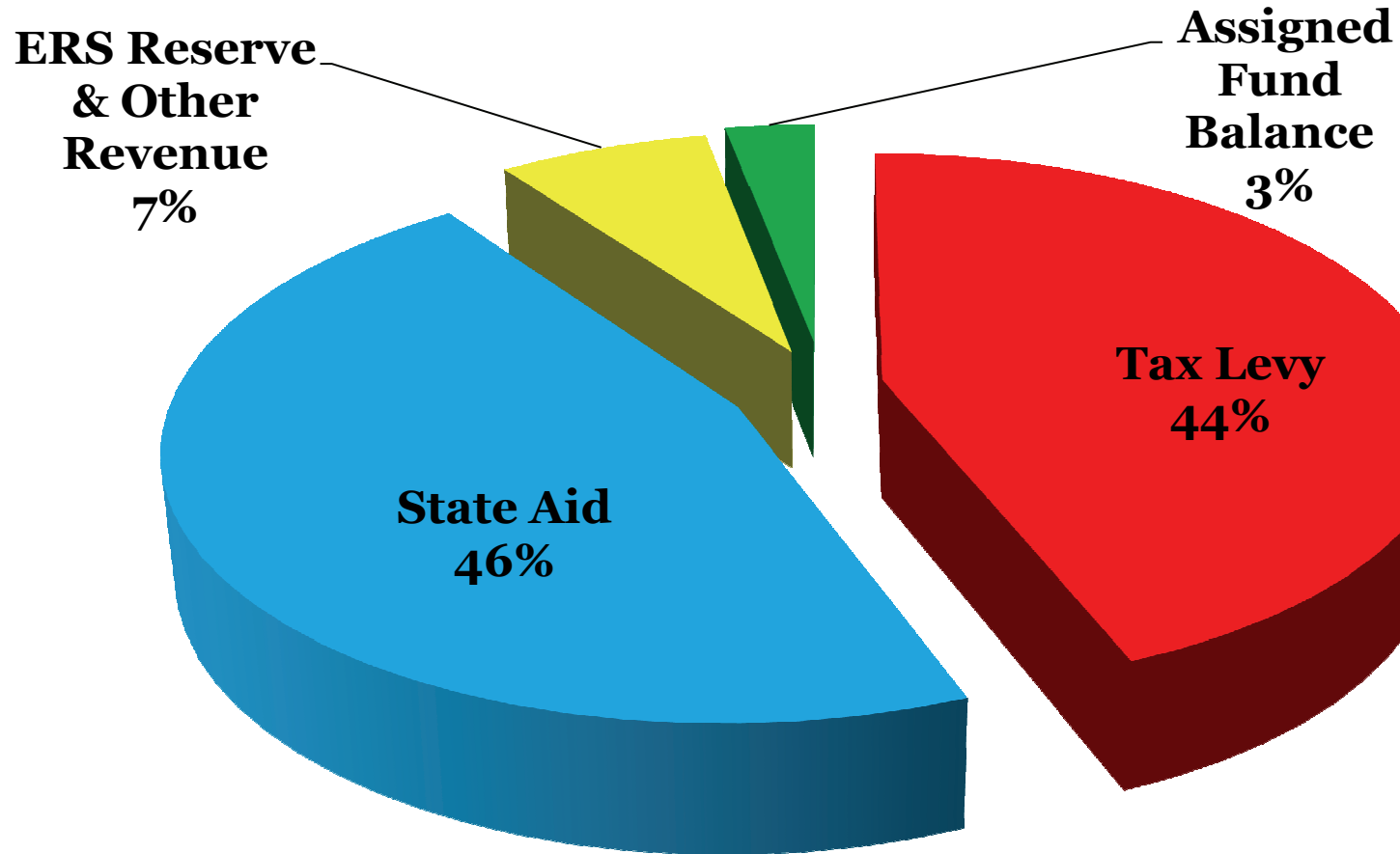
3-Part Budget 2017-18

| THREE PART BUDGET | 2016-17 BUDGET | 2017-18 PROPOSED BUDGET | \$ DEC/INC | % INC |
|---|------------------------|-------------------------|-----------------------|--------------|
| ADMINISTRATIVE COMPONENT | | | | |
| 1010.....BOARD OF EDUCATION | \$15,500.00 | \$18,610.00 | \$3,110.00 | 20.06% |
| 1040.....DISTRICT CLERK | \$17,714.00 | \$17,690.00 | (\$24.00) | -0.14% |
| 1060.....DISTRICT MEETING | \$19,214.00 | \$19,225.00 | \$11.00 | 0.06% |
| 1240.....OFFICE OF THE SUPERINTENDENCY | \$398,080.00 | \$399,612.00 | \$1,532.00 | 0.38% |
| 1310.....BUSINESS ADMINISTRATION | \$439,390.87 | \$457,192.00 | \$17,801.13 | 4.05% |
| 1320.....AUDITING | \$70,569.72 | \$71,980.00 | \$1,410.28 | 2.00% |
| 1325.....TREASURER | \$66,778.33 | \$66,273.31 | (\$505.02) | -0.76% |
| 1380.....FISCAL AGENT FEE | \$26,010.00 | \$26,530.00 | \$520.00 | 2.00% |
| 1420.....LEGAL | \$345,000.00 | \$347,900.00 | \$2,900.00 | 0.84% |
| 1430.....PERSONNEL | \$389,894.00 | \$394,395.00 | \$4,501.00 | 1.15% |
| 1480.....PUBLIC INFORMATION & SERVICES | \$150,538.47 | \$171,543.99 | \$21,005.52 | 13.95% |
| 1680.....CENTRAL DATA PROCESSING | \$49,090.20 | \$50,072.00 | \$981.80 | 2.00% |
| 1910.....UNALLOCATED INSURANCE | \$356,760.50 | \$371,050.00 | \$14,289.50 | 4.01% |
| 1920.....SCHOOL ASSOCIATION DUES | \$29,500.00 | \$30,090.00 | \$590.00 | 2.00% |
| 1981.....BOCES ADMINISTRATIVE COSTS | \$314,573.00 | \$338,294.00 | \$23,721.00 | 7.54% |
| 1983.....BOCES CAPITAL EXPENSES | \$10,023.00 | \$12,439.00 | \$2,416.00 | 24.10% |
| 2010.....CURRICULUM DEVEL & SUPERVISION | \$595,122.79 | \$649,503.03 | \$54,380.24 | 9.14% |
| 2020.....SUPERVISION-REGULAR SCHOOL | \$2,296,192.66 | \$2,611,235.52 | \$315,042.86 | 13.72% |
| 9099.....EMPLOYEE BENEFITS | \$1,900,685.87 | \$1,777,881.89 | (\$122,803.98) | -6.46% |
| TOTAL ADMINISTRATIVE COMPONENT | \$7,490,637.41 | \$7,831,516.74 | \$340,879.33 | 4.55% |
| PROGRAM COMPONENT | | | | |
| 2020.....SUPERVISION-REGULAR SCHOOL | \$20,268.00 | \$25,000.00 | \$4,732.00 | 23.35% |
| 2070.....INSERVICE TRAINING-INSTRUCTION | \$11,510.00 | \$11,500.00 | (\$10.00) | -0.09% |
| 2110.....TEACHING-REGULAR SCHOOL | \$24,940,938.91 | \$25,852,880.69 | \$911,941.78 | 3.66% |
| 2250.....PROGRAMS-STUDENTS W/ DISABIL | \$13,532,616.64 | \$14,587,672.08 | \$1,055,055.44 | 7.80% |
| 2280.....OCCUPATIONAL EDUCATION | \$866,079.00 | \$1,182,277.95 | \$316,198.95 | 36.51% |
| 2610.....SCHOOL LIBRARY & AUDIOVISUAL | \$433,044.65 | \$461,343.00 | \$28,298.35 | 6.53% |
| 2630.....COMPUTER ASSISTED INSTRUCTION | \$2,200,130.01 | \$2,309,568.67 | \$109,438.66 | 4.97% |
| 2805.....ATTENDANCE-REGULAR SCHOOL | \$25,342.74 | \$41,639.00 | \$16,296.26 | 64.30% |
| 2810.....GUIDANCE-REGULAR SCHOOL | \$973,680.62 | \$1,033,567.00 | \$59,886.38 | 6.15% |
| 2815.....HEALTH SERVICES-REGULAR SCHOOL | \$683,956.00 | \$761,707.00 | \$77,751.00 | 11.37% |
| 2820.....PSYCHOLOGICAL SRVC-REG SCHOOL | \$682,392.77 | \$814,120.68 | \$131,727.91 | 19.30% |
| 2825.....SOCIAL WORK SRVC-REG SCHOOL | \$512,690.94 | \$540,764.00 | \$28,073.06 | 5.48% |
| 2830.....AFTER SCHOOL ACTIVITIES PROG. | \$1,453.50 | \$1,431.00 | (\$22.50) | -1.55% |
| 2850.....CO-CURRICULAR ACTIV-REG SCHL | \$138,481.20 | \$166,253.00 | \$27,771.80 | 20.05% |
| 2855.....INTERSCHOL ATHLETICS-REG SCHL | \$652,209.04 | \$702,241.00 | \$50,031.96 | 7.67% |
| 5510.....DISTRICT TRANSPORT | \$297,515.26 | \$254,633.00 | (\$42,882.26) | -14.41% |
| 5540.....CONTRACT TRANSPORT | \$3,937,788.50 | \$4,026,247.00 | \$88,458.50 | 2.25% |
| 9099.....EMPLOYEE BENEFITS | \$16,065,796.93 | \$15,878,635.13 | (\$187,161.80) | -1.16% |
| TOTAL PROGRAM COMPONENT | \$65,975,894.71 | \$68,651,480.20 | \$2,675,585.49 | 4.06% |
| CAPITAL COMPONENT | | | | |
| 1620.....OPERATION OF PLANT | \$3,223,270.68 | \$3,117,823.00 | (\$105,447.68) | -3.27% |
| 1621.....MAINTENANCE OF PLANT | \$1,289,828.20 | \$1,477,486.06 | \$187,657.86 | 14.55% |
| 1950.....ASSESSMENTS ON SCHOOL PROPERTY | \$46,818.00 | \$49,500.00 | \$2,682.00 | 5.73% |
| 1964.....REFUND ON REAL PROPERTY TAXES | \$200,000.00 | \$100,000.00 | (\$100,000.00) | -50.00% |
| 9901.....TRANSFER TO SPECIAL AID/DEBT SERVICE | \$5,294,766.00 | \$5,875,789.00 | \$581,023.00 | 10.97% |
| 9950.....INTERFUND TRANSFERS | \$750,000.00 | \$350,000.00 | (\$400,000.00) | -53.33% |
| 9099.....EMPLOYEE BENEFITS | \$2,292,978.00 | \$2,181,394.00 | (\$111,584.00) | -4.87% |
| TOTAL CAPITAL COMPONENT | \$13,097,660.88 | \$13,151,992.06 | \$54,331.18 | 0.41% |
| TOTAL PROPOSED BUDGET | \$86,564,193.00 | \$89,634,989.00 | \$3,070,796.00 | 3.55% |

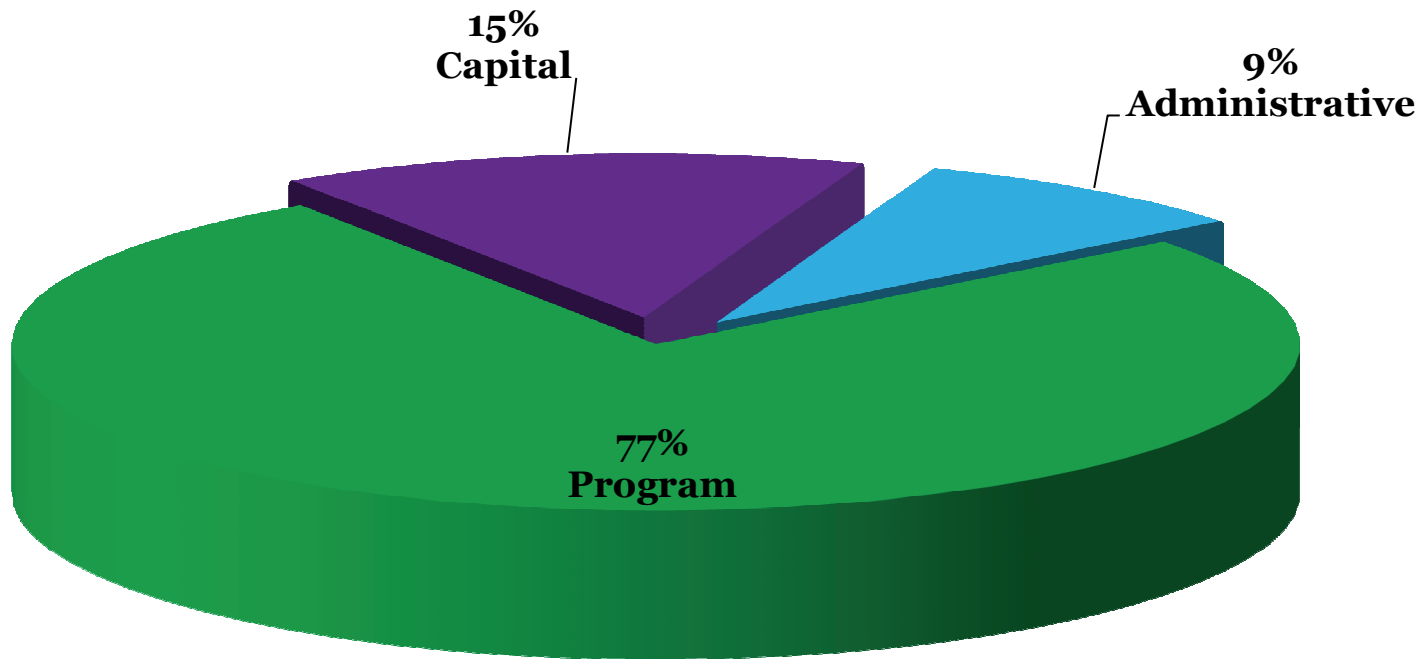
Proposed Budget Expense Distribution 2017-18



Revenue Projection 2017-18



Three Part Component Budget



**PEEKSKILL CITY SCHOOLS
EDUCATIONAL PLAN AND BUDGET 2017-2018**

GENERAL SUPPORT

These categories detail the expenses for the Board of Education, Central Administration, Finance and all functions covering Operations, Maintenance and Strategic Planning. They are expenses that are exclusive of the classroom and inclusive of the actual operational costs of the District.

Board of Education

The seven member Board of Education is elected by the community. The Board is the policy making body of the School District and operates according to guidelines set forth by the New York State Education Department Laws and Regulations; of the State of New York; and by the Board of Regents. Expenses for the Board include materials and supplies for operating Board of Education meetings, office expenses, and the Annual District Meeting and election costs. Costs for legal advertisement, attendance and travel to conferences as well as the salary for the District Clerk and election workers' salaries are also accounted for here.

| BUDGET ACCOUNT | DESCRIPTION | 2014-15 ACTUAL EXPENSES | 2015-16 ACTUAL EXPENSES | 2016-17 BUDGET | 2017-18 PROPOSED BUDGET | DOLLAR CHANGE | PERCENT CHANGE | 2017-18 FTE |
|-----------------------------------|---------------------------|-------------------------|-------------------------|--------------------|-------------------------|-------------------|----------------|-------------|
| A 1010.476-01-0000 | WRKSH/ CONF/ TRVL/ MEMBSP | \$4,967.64 | \$10,039.06 | \$12,500.00 | \$12,750.00 | \$250.00 | 2% | 1 |
| A 1010.490-01-0000 | BOCES SERVICES | \$4,500.00 | \$2,700.00 | \$0.00 | \$2,800.00 | \$2,800.00 | 0% | |
| A 1010.501-01-0000 | GENERAL SUPPLIES | \$2,809.26 | \$2,943.26 | \$3,000.00 | \$3,060.00 | \$60.00 | 2% | |
| 1010....BOARD OF EDUCATION | * | \$12,276.90 | \$15,682.32 | \$15,500.00 | \$18,610.00 | \$3,110.00 | 20% | |
| A 1040.160-01-0000 | CLASSIFIED SALARY | \$11,290.00 | \$11,290.00 | \$11,290.00 | \$11,290.00 | \$0.00 | 0% | |
| A 1040.449-01-0000 | OTHER PROF & TECH SERV | \$5,854.00 | \$3,496.00 | \$6,000.00 | \$6,000.00 | \$0.00 | 0% | |
| A 1040.501-01-0000 | GENERAL SUPPLIES | \$296.24 | \$288.39 | \$424.00 | \$400.00 | (\$24.00) | -6% | |
| 1040....DISTRICT CLERK | * | \$17,440.24 | \$15,074.39 | \$17,714.00 | \$17,690.00 | (\$24.00) | 0% | |
| A 1060.408-01-0000 | PRINTED SUPPLIES | \$415.97 | \$968.20 | \$3,354.00 | \$3,275.00 | (\$79.00) | -2% | |
| A 1060.436-01-0000 | VOTING MACHINES | \$0.00 | \$779.90 | \$5,000.00 | \$5,100.00 | \$100.00 | 2% | |
| A 1060.449-01-0000 | PERSONAL SERVICES | \$7,104.52 | \$3,937.52 | \$7,250.00 | \$7,250.00 | \$0.00 | 0% | |
| A 1060.472-01-0000 | LEGAL ADVERTISING | \$3,755.60 | \$1,814.00 | \$3,100.00 | \$3,100.00 | \$0.00 | 0% | |
| A 1060.501-01-0000 | GENERAL SUPPLIES | \$154.07 | \$393.96 | \$510.00 | \$500.00 | (\$10.00) | -2% | |
| 1060....DISTRICT MEETING | * | \$11,430.16 | \$7,893.58 | \$19,214.00 | \$19,225.00 | \$11.00 | 0% | |

Central Office

Central Office expenses account for all anticipated salary, supply, contractual and other services for the Office of the Superintendent. The Superintendent of Schools serves as the Chief Executive Officer of the Board of Education and instructional leader responsible for carrying out the Board's goals and policies.

| | | | | | | | | |
|--|-----------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|-----------|---|
| A 1240.150-02-0000 | CERTIFIED SALARY | \$240,000.00 | \$234,791.65 | \$234,600.00 | \$234,600.00 | \$0.00 | 0% | 1 |
| A 1240.150-02-0001 | CAR REIMBURSEMENT | \$6,000.00 | \$0.00 | \$6,000.00 | \$6,000.00 | \$0.00 | 0% | |
| A 1240.160-02-0000 | CLASSIFIED SALARIES | \$133,960.52 | \$134,728.00 | \$138,669.00 | \$140,091.00 | \$1,422.00 | 1% | 2 |
| A 1240.160-02-0050 | CLASSIFIED SUB & O T | \$5,627.01 | \$1,867.31 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 1240.449-02-0000 | OTHER PROFESSIONAL SERVICES | \$3,846.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 1240.476-02-0000 | WRKSH/ CONF/ TRVL/ MEMBSP | \$3,195.31 | \$4,510.34 | \$4,590.00 | \$4,700.00 | \$110.00 | 2% | |
| A 1240.490-02-0000 | BOCES SERVICES | \$1,560.60 | \$1,591.81 | \$6,061.00 | \$6,061.00 | \$0.00 | 0% | |
| A 1240.501-02-0000 | GENERAL SUPPLIES | \$8,366.43 | \$5,999.30 | \$8,160.00 | \$8,160.00 | \$0.00 | 0% | |
| 1240....OFFICE OF THE SUPERINTENDENCY | * | \$402,556.17 | \$383,488.41 | \$398,080.00 | \$399,612.00 | \$1,532.00 | 0% | |

Finance and Operations

Expenses for the Assistant Superintendent for Business and support staff are reported here. Included here are expenses for District External Auditor, District Internal Auditor, Internal Claims Auditor, Bonding Insurances, Treasurer, Accounts Payable and Payroll.

| | | | | | | | | |
|--|----------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|-----------|---|
| A 1310.150-04-0000 | PERSONNEL SERVICES CERT | \$194,979.15 | \$197,903.85 | \$201,882.00 | \$205,837.00 | \$3,955.00 | 2% | 1 |
| A 1310.160-04-0000 | PERSONNEL SERVICES - CLASS | \$172,928.89 | \$178,532.59 | \$183,547.20 | \$196,623.00 | \$13,075.80 | 7% | 3 |
| A 1310.160-04-0050 | CLASSIFIED - SUB & O T | \$1.99 | \$172.21 | \$500.00 | \$500.00 | \$0.00 | 0% | |
| A 1310.449-04-0000 | OTHER PROF & TECH SERV | \$20,326.00 | \$14,454.00 | \$21,000.00 | \$21,400.00 | \$400.00 | 2% | |
| A 1310.472-04-0000 | ADVERTISING | \$0.00 | \$1,168.00 | \$318.00 | \$400.00 | \$82.00 | 26% | |
| A 1310.473-04-0000 | POSTAGE | \$401.61 | \$85.55 | \$551.00 | \$500.00 | (\$51.00) | -9% | |
| A 1310.476-04-0000 | WRKSH/ CONF/ TRVL/ MEMBSP | \$3,011.91 | \$1,540.84 | \$3,714.00 | \$3,700.00 | (\$14.00) | 0% | |
| A 1310.490-04-0000 | BOCES SERVICES | \$31,833.19 | \$26,632.25 | \$17,678.67 | \$18,032.00 | \$353.33 | 2% | |
| A 1310.501-04-0000 | GENERAL SUPPLIES | \$5,855.29 | \$6,403.57 | \$10,200.00 | \$10,200.00 | \$0.00 | 0% | |
| 1310....BUSINESS ADMINISTRATION | * | \$429,338.03 | \$426,892.86 | \$439,390.87 | \$457,192.00 | \$17,801.13 | 4% | |
| A 1320.442-04-0000 | AUDITORS | \$57,757.81 | \$49,256.25 | \$70,569.72 | \$71,980.00 | \$1,410.28 | 2% | |
| 1320....AUDITING | * | \$57,757.81 | \$49,256.25 | \$70,569.72 | \$71,980.00 | \$1,410.28 | 2% | |

| BUDGET ACCOUNT | DESCRIPTION | 2014-15 ACTUAL EXPENSES | 2015-16 ACTUAL EXPENSES | 2016-17 BUDGET | 2017-18 PROPOSED BUDGET | DOLLAR CHANGE | PERCENT CHANGE | 2017-18 FTE |
|---|---|-------------------------|-------------------------|---------------------|-------------------------|--------------------|----------------|-------------|
| A 1325.160-04-0000 | TREAS PERSONNEL SER CLASS | \$62,563.58 | \$65,655.36 | \$66,778.33 | \$66,273.31 | (\$505.02) | -1% | 0.67 |
| 1325....TREASURER | * | \$62,563.58 | \$65,655.36 | \$66,778.33 | \$66,273.31 | (\$505.02) | -1% | |
| A 1380.449-13-0000 | FISCAL AGENT FEES | \$43,318.03 | \$31,686.85 | \$26,010.00 | \$26,530.00 | \$520.00 | 2% | |
| 1380....FISCAL AGENT FEE | * | \$43,318.03 | \$31,686.85 | \$26,010.00 | \$26,530.00 | \$520.00 | 2% | |
| Human Resources, Personnel and Public Information | | | | | | | | |
| The personnel and public information codes are operated by the Superintendent and Assistant Superintendent for Administrative Services. Allocations include expenses for clerical support, public relations, BOCES recruitment services, advertisements for job postings and office material and supplies. District legal counsel accounted for under 1420. | | | | | | | | |
| A 1420.441-01-0000 | ATTY - PERS SERV CLASS | \$46,472.35 | \$16,022.09 | \$50,000.00 | \$26,000.00 | (\$24,000.00) | -48% | |
| A 1420.441-01-0001 | ATTY - PERS SERV LITIGATION | \$33,459.11 | \$9,112.50 | \$50,000.00 | \$26,000.00 | (\$24,000.00) | -48% | |
| A 1420.441-01-0002 | LEGAL SERV. NEGOTIATIONS | \$49,718.25 | \$0.00 | \$45,000.00 | \$45,900.00 | \$900.00 | 2% | |
| A 1420.441-01-0003 | LEGAL SERVICES | \$288,839.42 | \$192,080.15 | \$200,000.00 | \$250,000.00 | \$50,000.00 | 25% | |
| 1420....LEGAL | * | \$418,489.13 | \$217,214.74 | \$345,000.00 | \$347,900.00 | \$2,900.00 | 1% | |
| A 1430.150-06-0000 | PERS.SVCS.-CERT. | \$0.00 | \$181,325.50 | \$184,971.00 | \$188,595.00 | \$3,624.00 | 2% | 1 |
| A 1430.150-06-9060 | IN LIEU OF HEALTH INSURANCE | \$3,500.00 | \$2,500.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0% | |
| A 1430.160-06-0000 | CLASSIFIED PERSONNEL SERVICES | \$63,080.05 | \$125,739.00 | \$129,684.00 | \$127,608.00 | (\$2,076.00) | -2% | 2 |
| A 1430.160-06-0050 | CLASSIFIED PERSONNEL SERVICES - OT | \$0.00 | \$0.00 | \$3,000.00 | \$3,000.00 | \$0.00 | 0% | |
| A 1430.200-06-0000 | EQUIPMENT | \$0.00 | \$0.00 | \$1,800.00 | \$1,800.00 | \$0.00 | 0% | |
| A 1430.400-06-0000 | EQUIP. REPAIR | \$0.00 | \$0.00 | \$324.00 | \$300.00 | (\$24.00) | -7% | |
| A 1430.449-06-0000 | DRUG TESTING & OTHER PROFESSIONAL SRVCS | \$15,920.30 | \$6,947.00 | \$16,000.00 | \$16,000.00 | \$0.00 | 0% | |
| A 1430.476-06-0000 | FEES-CONF./MEETS./WKSHOP | \$3,360.40 | \$1,337.72 | \$6,000.00 | \$6,120.00 | \$120.00 | 2% | |
| A 1430.490-06-0000 | BOCES SERVICES | \$53,667.93 | \$34,065.16 | \$36,615.00 | \$39,472.00 | \$2,857.00 | 8% | |
| A 1430.501-06-0000 | SUPPLIES-GENERAL | \$3,770.75 | \$3,645.95 | \$10,000.00 | \$10,000.00 | \$0.00 | 0% | |
| 1430....PERSONNEL | * | \$143,299.43 | \$355,560.33 | \$389,894.00 | \$394,395.00 | \$4,501.00 | 1% | |
| A 1480.150-01-0000 | PUBLIC INFORMATION | \$0.00 | \$0.00 | \$1,254.00 | \$1,254.00 | \$0.00 | 0% | 0.83 |
| A 1480.160-01-0001 | CLASSIFIED SALARIES | \$58,248.22 | \$58,725.27 | \$59,518.47 | \$60,965.99 | \$1,447.52 | 2% | |
| A 1480.200-01-0001 | EQUIPMENT-TV STUDIO | \$0.00 | \$5,092.40 | \$5,202.00 | \$5,306.00 | \$104.00 | 2% | |
| A 1480.400-01-0001 | EQUIPMENT REPAIR - TV STUDIO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 1480.408-01-0000 | PRINTING SERVICES & FORMS | \$8,964.14 | \$14,596.01 | \$12,000.00 | \$14,700.00 | \$2,700.00 | 23% | |
| A 1480.449-01-0000 | OTHER PROFESSIONAL SERVICES | \$50,958.00 | \$67,954.00 | \$53,760.00 | \$70,000.00 | \$16,240.00 | 30% | |
| A 1480.473-01-0000 | POSTAGE | \$2,472.62 | \$2,897.48 | \$6,000.00 | \$6,000.00 | \$0.00 | 0% | |
| A 1480.476-01-0000 | WRKSH/ CONF/ TRVL/ MEMBSP | \$588.00 | \$432.00 | \$0.00 | \$500.00 | \$500.00 | 0% | |
| A 1480.490-01-0000 | BOCES SERVICES | \$2,700.00 | \$3,000.00 | \$9,712.00 | \$9,712.00 | \$0.00 | 0% | |
| A 1480.501-01-0000 | GENERAL SUPPLIES - PUB. REL. | \$286.50 | \$546.07 | \$2,378.00 | \$2,378.00 | \$0.00 | 0% | |
| A 1480.501-01-0001 | GENERAL SUPPLIES-TV STUDIO | \$2,172.57 | \$609.17 | \$714.00 | \$728.00 | \$14.00 | 2% | |
| 1480....PUBLIC INFORMATION & SERVICES | * | \$126,390.05 | \$153,852.40 | \$150,538.47 | \$171,543.99 | \$21,005.52 | 14% | |
| Central Services | | | | | | | | |
| Expenses for Central Services are costs for maintenance and operations of District facilities and grounds. Salaries of the Director of School Facilities and the custodial and maintenance staff are reported here as well as expenses for telephones, electricity, fuel and maintenance supplies. | | | | | | | | |
| A 1620.160-01-0000 | TELEPHONE OPERATOR | \$10,832.85 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 1620.160-17-0000 | CUSTODIANS | \$1,356,560.58 | \$1,441,507.75 | \$1,523,825.00 | \$1,498,826.00 | (\$24,999.00) | -2% | 24 |
| A 1620.160-17-0050 | CUSTODIAN OVERTIME | \$81,781.17 | \$100,116.76 | \$70,000.00 | \$72,000.00 | \$2,000.00 | 3% | |
| A 1620.160-17-0051 | CUSTODIAN SNOW O/T | \$25,106.23 | \$6,875.48 | \$12,000.00 | \$13,000.00 | \$1,000.00 | 8% | |
| A 1620.160-17-0052 | CUSTODIAN SUBS | \$41,923.29 | \$10,145.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 1620.160-17-9060 | IN LIEU OF HEALTH INSURANCE | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 1620.200-17-0000 | EQUIPMENT | \$11,911.50 | \$14,235.07 | \$54,680.00 | \$55,000.00 | \$320.00 | 1% | |
| A 1620.400-04-0000 | EQUIPMENT REPAIR | \$14,944.87 | \$14,600.00 | \$20,808.00 | \$21,224.00 | \$416.00 | 2% | |
| A 1620.400-13-0001 | SERVICE CONTRACTS | \$2,108.28 | \$4,379.10 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 1620.435-17-0000 | RENTAL | \$2,908.83 | \$1,421.06 | \$3,641.40 | \$6,500.00 | \$2,858.60 | 79% | |
| A 1620.449-13-0000 | OTHER PROFESSIONAL SERVICES | \$34,848.82 | \$28,067.32 | \$23,688.48 | \$24,162.00 | \$473.52 | 2% | |

| BUDGET ACCOUNT | DESCRIPTION | 2014-15 ACTUAL EXPENSES | 2015-16 ACTUAL EXPENSES | 2016-17 BUDGET | 2017-18 PROPOSED BUDGET | DOLLAR CHANGE | PERCENT CHANGE | 2017-18 FTE |
|-----------------------------------|-------------------------------|-------------------------|-------------------------|-----------------------|-------------------------|-----------------------|----------------|-------------|
| A 1620.454-08-0000 | FUEL OIL | \$39,365.85 | \$50,758.00 | \$51,000.00 | \$10,000.00 | (\$41,000.00) | -80% | |
| A 1620.454-10-0000 | FUEL OIL | \$48,901.04 | \$58,306.61 | \$56,000.00 | \$10,000.00 | (\$46,000.00) | -82% | |
| A 1620.454-11-0000 | FUEL OIL | \$52,609.55 | \$34,670.91 | \$62,000.00 | \$10,000.00 | (\$52,000.00) | -84% | |
| A 1620.454-12-0000 | FUEL OIL | \$57,758.22 | \$26,623.73 | \$65,000.00 | \$10,000.00 | (\$55,000.00) | -85% | |
| A 1620.454-14-0000 | FUEL OIL | \$45,111.54 | \$1,870.03 | \$10,300.00 | \$10,000.00 | (\$300.00) | -3% | |
| A 1620.454-15-0000 | FUEL OIL | \$44,760.58 | \$30,148.60 | \$54,000.00 | \$10,000.00 | (\$44,000.00) | -81% | |
| A 1620.454-16-0000 | FUEL OIL | \$37,547.63 | \$1,851.08 | \$20,000.00 | \$15,000.00 | (\$5,000.00) | -25% | |
| A 1620.454-17-0000 | FUEL OIL | \$3,500.73 | \$1,582.70 | \$4,000.00 | \$4,100.00 | \$100.00 | 3% | |
| A 1620.455-08-0000 | NATURAL GAS | \$6,000.00 | \$9,372.65 | \$6,400.00 | \$42,000.00 | \$35,600.00 | 556% | |
| A 1620.455-10-0000 | NATURAL GAS | \$975.15 | \$871.66 | \$1,100.00 | \$35,000.00 | \$33,900.00 | 3082% | |
| A 1620.455-11-0000 | NATURAL GAS | \$1,530.35 | \$1,810.78 | \$3,000.00 | \$38,000.00 | \$35,000.00 | 1167% | |
| A 1620.455-12-0000 | NATURAL GAS | \$8,016.08 | \$6,487.81 | \$9,000.00 | \$47,000.00 | \$38,000.00 | 422% | |
| A 1620.455-14-0000 | NATURAL GAS | \$36,424.52 | \$23,527.75 | \$48,000.00 | \$48,000.00 | \$0.00 | 0% | |
| A 1620.455-15-0000 | NATURAL GAS | \$1,090.77 | \$616.53 | \$1,100.00 | \$37,000.00 | \$35,900.00 | 3264% | |
| A 1620.455-16-0000 | NATURAL GAS | \$60,390.98 | \$37,495.73 | \$50,000.00 | \$50,000.00 | \$0.00 | 0% | |
| A 1620.462-13-0000 | EXTERMINATING SVC - DIST WIDE | \$8,789.95 | \$9,870.00 | \$10,000.00 | \$10,200.00 | \$200.00 | 2% | |
| A 1620.469-17-0000 | REFUSE DISPOSAL | \$5,315.00 | \$6,186.45 | \$9,000.00 | \$9,000.00 | \$0.00 | 0% | |
| A 1620.470-08-0001 | WATER SERVICE | \$3,461.21 | \$3,972.32 | \$5,500.00 | \$5,610.00 | \$110.00 | 2% | |
| A 1620.470-10-0001 | WATER SERVICE | \$3,554.52 | \$3,087.77 | \$3,849.00 | \$3,925.00 | \$76.00 | 2% | |
| A 1620.470-11-0001 | WATER SERVICE | \$1,530.00 | \$2,394.73 | \$1,560.00 | \$2,400.00 | \$840.00 | 54% | |
| A 1620.470-12-0001 | WATER SERVICE | \$5,100.00 | \$5,960.69 | \$7,048.00 | \$7,188.00 | \$140.00 | 2% | |
| A 1620.470-14-0001 | WATER SERVICE | \$13,957.31 | \$19,777.65 | \$17,000.00 | \$17,340.00 | \$340.00 | 2% | |
| A 1620.470-15-0001 | WATER SERVICE | \$1,050.00 | \$1,940.31 | \$2,040.00 | \$2,100.00 | \$60.00 | 3% | |
| A 1620.470-16-0001 | WATER SERVICE | \$6,621.53 | \$7,236.21 | \$9,000.00 | \$9,000.00 | \$0.00 | 0% | |
| A 1620.470-17-0001 | WATER SERVICE | \$1,020.00 | \$154.65 | \$836.00 | \$600.00 | (\$236.00) | -28% | |
| A 1620.473-13-0000 | POSTAGE | \$32,851.04 | \$36,257.64 | \$41,616.00 | \$42,448.00 | \$832.00 | 2% | |
| A 1620.475-13-0000 | GARBAGE REMOVAL | \$74,910.00 | \$79,200.00 | \$80,000.00 | \$88,000.00 | \$8,000.00 | 10% | |
| A 1620.475-13-0001 | FIRE ALARMS | \$360.00 | \$585.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0% | |
| A 1620.477-08-0000 | ELECTRIC SERVICE | \$63,000.00 | \$58,848.42 | \$72,000.00 | \$68,000.00 | (\$4,000.00) | -6% | |
| A 1620.477-10-0000 | ELECTRIC SERVICE | \$45,000.00 | \$40,500.92 | \$53,000.00 | \$48,000.00 | (\$5,000.00) | -9% | |
| A 1620.477-11-0000 | ELECTRIC SERVICE | \$29,000.00 | \$26,763.90 | \$37,000.00 | \$35,000.00 | (\$2,000.00) | -5% | |
| A 1620.477-12-0000 | ELECTRIC SERVICE | \$62,000.00 | \$52,648.20 | \$68,000.00 | \$60,000.00 | (\$8,000.00) | -12% | |
| A 1620.477-14-0000 | ELECTRIC SERVICE | \$255,000.00 | \$215,893.98 | \$275,000.00 | \$255,000.00 | (\$20,000.00) | -7% | |
| A 1620.477-15-0000 | ELECTRIC SERVICE | \$21,000.00 | \$19,375.17 | \$17,136.00 | \$21,000.00 | \$3,864.00 | 23% | |
| A 1620.477-16-0000 | ELECTRIC SERVICE | \$125,000.00 | \$117,005.93 | \$138,000.00 | \$133,000.00 | (\$5,000.00) | -4% | |
| A 1620.477-17-0000 | ELECTRIC SERVICE | \$3,000.00 | \$2,053.52 | \$3,213.00 | \$3,200.00 | (\$13.00) | 0% | |
| A 1620.478-17-0000 | TELEPHONE | \$15,883.58 | \$13,264.85 | \$16,830.00 | \$16,500.00 | (\$330.00) | -2% | |
| A 1620.478-17-0002 | TELEPHONE | \$7,554.94 | \$5,421.75 | \$8,160.00 | \$8,000.00 | (\$160.00) | -2% | |
| A 1620.490-17-0000 | BOCES SERVICES | \$74,104.64 | \$31,641.93 | \$42,300.00 | \$43,000.00 | \$700.00 | 2% | |
| A 1620.501-13-0000 | GENERAL SUPPLIES | \$249.09 | \$516.14 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 1620.501-17-0000 | GENERAL SUPPLIES | \$144,932.00 | \$132,642.84 | \$124,440.00 | \$135,000.00 | \$10,560.00 | 8% | |
| A 1620.545-14-0000 | POOL SUPPLIES - MIDDLE SCHOOL | \$17,285.45 | \$7,898.70 | \$20,000.00 | \$16,000.00 | (\$4,000.00) | -20% | |
| A 1620.549-17-0000 | SUPPLIES-SMALL TOOLS | \$510.00 | \$0.00 | \$520.00 | \$500.00 | (\$20.00) | -4% | |
| A 1620.560-17-0000 | SUPPLIES-UNIFORMS | \$6,827.22 | \$6,897.88 | \$9,180.00 | \$9,500.00 | \$320.00 | 3% | |
| 1620....OPERATION OF PLANT | * | \$3,055,776.89 | \$2,816,339.66 | \$3,223,270.88 | \$3,117,823.00 | (\$105,447.88) | -3% | |
| A 1621.160-17-0000 | MAINTENANCE | \$791,195.00 | \$725,311.60 | \$695,681.00 | \$714,685.00 | \$19,004.00 | 3% | 10 |
| A 1621.160-17-0050 | MAINTENANCE - OT | \$46,348.01 | \$53,787.87 | \$45,000.00 | \$52,000.00 | \$7,000.00 | 16% | |
| A 1621.160-17-0051 | MAINTENANCE - SNOW REMOVAL | \$24,270.83 | \$3,875.82 | \$15,000.00 | \$15,000.00 | \$0.00 | 0% | |
| A 1621.200-13-0000 | EQUIPMENT | \$1,014.96 | \$0.00 | \$1,040.40 | \$1,061.00 | \$20.60 | 2% | |
| A 1621.200-17-0001 | SAVE/SAFETY EQUIPMENT | \$0.00 | \$13,980.00 | \$8,000.00 | \$14,000.00 | \$6,000.00 | 75% | |
| A 1621.200-17-0270 | EQUIPMENT | \$17,854.87 | \$34,376.84 | \$28,000.00 | \$28,500.00 | \$500.00 | 2% | |

| BUDGET ACCOUNT | DESCRIPTION | 2014-15 ACTUAL EXPENSES | 2015-16 ACTUAL EXPENSES | 2016-17 BUDGET | 2017-18 PROPOSED BUDGET | DOLLAR CHANGE | PERCENT CHANGE | 2017-18 FTE |
|--|-----------------------------|-------------------------|-------------------------|-----------------------|-------------------------|---------------------|----------------|-------------|
| A 1621.400-17-0001 | SAVE/SAFETY EQUIP REPAIR | \$0.00 | \$0.00 | \$4,080.00 | \$4,080.00 | \$0.00 | 0% | |
| A 1621.401-17-0000 | HVAC REPAIRS | \$114,394.74 | \$83,355.20 | \$78,000.00 | \$96,000.00 | \$18,000.00 | 23% | |
| A 1621.402-17-0270 | BLDG & GRND EQUIP REPAIR | \$33,369.10 | \$28,406.02 | \$33,660.00 | \$34,660.00 | \$1,000.00 | 3% | |
| A 1621.449-17-0000 | OTHER PROFESSIONAL SERVICES | \$69,336.40 | \$75,756.09 | \$64,300.00 | \$55,400.00 | (\$8,900.00) | -14% | |
| A 1621.466-17-0000 | BLDG REPS CONTR | \$35,382.63 | \$230,142.39 | \$84,000.00 | \$185,500.00 | \$101,500.00 | 121% | |
| A 1621.467-17-0000 | BLDG EQUIP REPAIR CONTRAC | \$87,781.14 | \$85,392.06 | \$90,600.00 | \$102,300.00 | \$11,700.00 | 13% | |
| A 1621.476-17-0000 | CERTIFICATION WORKSHOPS | \$1,200.00 | \$2,265.00 | \$4,000.00 | \$6,000.00 | \$2,000.00 | 50% | |
| A 1621.501-17-0001 | SAVE/SAFETY SUPPLIES | \$6,121.99 | \$7,800.93 | \$8,160.00 | \$12,000.00 | \$3,840.00 | 47% | |
| A 1621.544-17-0000 | ELECTRICAL SUPPLIES | \$21,149.21 | \$16,274.61 | \$20,400.00 | \$27,000.00 | \$6,600.00 | 32% | |
| A 1621.545-17-0000 | PLUMBING SUPPLIES | \$17,907.90 | \$18,347.98 | \$15,300.00 | \$21,000.00 | \$5,700.00 | 37% | |
| A 1621.546-17-0000 | HARDWARE SUPPLIES | \$28,080.24 | \$21,835.12 | \$16,320.00 | \$25,000.00 | \$8,680.00 | 53% | |
| A 1621.547-17-0000 | LUMBER SUPPLIES | \$790.89 | \$11,761.84 | \$8,670.00 | \$11,000.00 | \$2,330.00 | 27% | |
| A 1621.549-17-0000 | SMALL TOOLS | \$4,537.00 | \$2,870.83 | \$4,284.00 | \$4,000.00 | (\$284.00) | -7% | |
| A 1621.550-17-0000 | GLAZING SUPPLIES | \$2,531.25 | \$1,140.00 | \$9,180.00 | \$8,500.00 | (\$680.00) | -7% | |
| A 1621.551-17-0000 | PAINTING SUPPLIES | \$8,476.92 | \$15,248.79 | \$12,240.00 | \$15,000.00 | \$2,760.00 | 23% | |
| A 1621.553-17-0000 | GRND DEV SPPLYS | \$17,379.00 | \$16,546.96 | \$14,280.00 | \$16,000.00 | \$1,720.00 | 12% | |
| A 1621.560-17-0000 | UNIFORMS | \$2,620.35 | \$2,252.03 | \$3,225.00 | \$3,300.00 | \$75.00 | 2% | |
| A 1621.571-17-0000 | GASOLINE | \$20,050.76 | \$13,701.55 | \$18,727.20 | \$17,000.00 | (\$1,727.20) | -9% | |
| A 1621.572-17-0000 | OIL & LUB SUPPLIES | \$963.02 | \$1,611.89 | \$1,560.60 | \$1,500.00 | (\$60.60) | -4% | |
| A 1621.574-17-0000 | MAINT SUPPLIES | \$4,073.15 | \$7,174.14 | \$6,120.00 | \$7,000.00 | \$880.00 | 14% | |
| 1621....MAINTENANCE OF PLANT | * | \$1,356,829.36 | \$1,473,215.56 | \$1,289,828.20 | \$1,477,486.00 | \$187,657.80 | 15% | |
| A 1680.490-13-0000 | BOCES SERVICES | \$46,569.80 | \$40,268.85 | \$49,090.20 | \$50,072.00 | \$981.80 | 2% | |
| 1680....CENTRAL DATA PROCESSING | * | \$46,569.80 | \$40,268.85 | \$49,090.20 | \$50,072.00 | \$981.80 | 2% | |

SPECIAL ITEMS - These categories detail the expenses for general liability insurance, property damage, student accident insurance and school board legal liability; memberships in Westchester County School Boards Association, NYSSBA, and the National School Boards Association; water and sewer assessments and the Refund of Real Property Taxes for the present current school year.

| | | | | | | | | |
|---|-------------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|-------------|--|
| A 1910.422-18-0000 | LIABILITY INSURANCE | \$233,611.62 | \$220,963.00 | \$236,000.00 | \$240,720.00 | \$4,720.00 | 2% | |
| A 1910.423-18-0000 | STUDENT ACCIDENT INSURANCE | \$28,028.33 | \$32,425.82 | \$32,000.00 | \$32,640.00 | \$640.00 | 2% | |
| A 1910.424-18-0000 | AUTOMOBILE INSURANCE | \$12,482.00 | \$11,952.00 | \$13,795.50 | \$14,071.00 | \$275.50 | 2% | |
| A 1910.490-18-0449 | BOCES SERVICES | \$75,450.50 | \$72,980.00 | \$74,965.00 | \$83,619.00 | \$8,654.00 | 12% | |
| 1910....UNALLOCATED INSURANCE | * | \$349,572.45 | \$338,320.82 | \$356,760.50 | \$371,050.00 | \$14,289.50 | 4% | |
| A 1920.479-18-0000 | ASSOCIATION DUES | \$25,235.00 | \$28,775.88 | \$29,500.00 | \$30,090.00 | \$590.00 | 2% | |
| 1920....SCHOOL ASSOCIATION DUES | * | \$25,235.00 | \$28,775.88 | \$29,500.00 | \$30,090.00 | \$590.00 | 2% | |
| A 1950.403-18-0000 | ASSESSMENTS SCHOOL PROPERTY | \$42,790.57 | \$48,327.21 | \$46,818.00 | \$49,500.00 | \$2,682.00 | 6% | |
| 1950....ASSESSMENTS ON SCHOOL PROPERTY | * | \$42,790.57 | \$48,327.21 | \$46,818.00 | \$49,500.00 | \$2,682.00 | 6% | |
| A 1964.404-18-0000 | REFUND ON REAL PROPERTY TAXES | \$45,190.01 | \$475,290.41 | \$200,000.00 | \$100,000.00 | (\$100,000.00) | -50% | |
| 1964....REFUND ON REAL PROPERTY TAXES | * | \$45,190.01 | \$475,290.41 | \$200,000.00 | \$100,000.00 | (\$100,000.00) | -50% | |
| A 1981.490-18-0000 | BOCES SERVICES | \$285,720.00 | \$174,664.73 | \$314,573.00 | \$338,294.00 | \$23,721.00 | 8% | |
| 1981....BOCES ADMINISTRATIVE COSTS | * | \$285,720.00 | \$174,664.73 | \$314,573.00 | \$338,294.00 | \$23,721.00 | 8% | |
| A 1983.490-18-0000 | BOCES SERVICES | \$2,018.00 | \$2,147.00 | \$10,023.00 | \$12,439.00 | \$2,416.00 | 24% | |
| 1983....BOCES CAPITAL EXPENSES | * | \$2,018.00 | \$2,147.00 | \$10,023.00 | \$12,439.00 | \$2,416.00 | 24% | |

INSTRUCTION

The Total Costs for Curriculum, Technology, Building Administration and all Instructional Services (Regular, Special, Library, Guidance, Health and Athletic Services) are reported here. Salaries for administrators, teaching staff, all non-instructional staff, and stipend positions are based on respective contracts.

Educational Services - Curriculum, Instruction and Assessment

The position of Assistant Superintendent for Secondary and Elementary Instruction and support staff are included. The BOCES fee is for targeted staff development. Programs that are also under the supervision of the Curriculum/Instruction(2010) are supervision of regular schools (2020); research and planning (2060); in-service training and supervision (2070) and teaching regular school (2110).

| | | | | | | | | |
|--------------------|--------------------------|--------------|--------------|--------------|--------------|-------------|----|---|
| A 2010.150-03-0000 | PERSONAL SERVICES - CERT | \$501,534.35 | \$428,033.38 | \$338,685.29 | \$365,829.03 | \$27,143.74 | 8% | 2 |
|--------------------|--------------------------|--------------|--------------|--------------|--------------|-------------|----|---|

| BUDGET ACCOUNT | DESCRIPTION | 2014-15 ACTUAL EXPENSES | 2015-16 ACTUAL EXPENSES | 2016-17 BUDGET | 2017-18 PROPOSED BUDGET | DOLLAR CHANGE | PERCENT CHANGE | 2017-18 FTE |
|---|-----------------------------|-------------------------|-------------------------|-----------------------|-------------------------|---------------------|----------------|-------------|
| A 2010.160-03-0000 | PERSONAL SERVICES - CLASS | \$103,738.92 | \$54,018.00 | \$55,098.00 | \$61,180.00 | \$6,082.00 | 11% | 1 |
| A 2010.449-03-0000 | CURRICULUM DEVELOPMENT | \$7,755.00 | \$76,161.22 | \$102,123.00 | \$110,000.00 | \$7,877.00 | 8% | |
| A 2010.476-03-0000 | WRKSH/ CONF/ TRVL/ MEMBSP | \$2,956.09 | \$2,664.02 | \$1,000.00 | \$1,020.00 | \$20.00 | 2% | |
| A 2010.490-03-0000 | BOCES SERVICES | \$63,679.50 | \$80,012.60 | \$93,116.50 | \$106,272.00 | \$13,155.50 | 14% | |
| A 2010.501-03-0000 | GENERAL SUPPLIES | \$6,034.21 | \$4,577.09 | \$5,100.00 | \$5,202.00 | \$102.00 | 2% | |
| 2010....CURRICULUM DEVEL & SUPERVISION | * | \$685,698.07 | \$645,466.31 | \$595,122.79 | \$649,503.03 | \$54,380.24 | 9% | |
| A 2020.150-13-0000 | PERSONAL SERVICES - CERT | \$1,386,103.30 | \$1,246,119.85 | \$1,488,834.66 | \$1,868,383.52 | \$379,548.86 | 25% | 13.34 |
| A 2020.150-13-9060 | IN LIEU OF HLTH INS. | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2020.160-13-0000 | PERSONAL SERVICES - CLASS | \$493,239.70 | \$519,220.19 | \$723,624.00 | \$660,496.00 | (\$63,128.00) | -9% | 12 |
| A 2020.160-13-0050 | CLASS SUBS & O T | \$41,300.40 | \$26,904.98 | \$30,000.00 | \$30,000.00 | \$0.00 | 0% | |
| A 2020.160-13-9060 | IN LIEU OF HLTH INS. | \$6,000.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2020.200-10-0000 | EQUIPMENT | \$6,405.00 | \$4,168.44 | \$7,800.00 | \$7,956.00 | \$156.00 | 2% | |
| A 2020.435-16-0000 | RENTALS | \$2,970.00 | \$3,243.38 | \$3,439.00 | \$3,439.00 | \$0.00 | 0% | |
| A 2020.473-08-0000 | POSTAGE | \$90.61 | \$39.97 | \$100.00 | \$100.00 | \$0.00 | 0% | |
| A 2020.476-09-0000 | WORKSHOPS & CONFERENCES | \$0.00 | \$0.00 | \$500.00 | \$510.00 | \$10.00 | 2% | |
| A 2020.476-10-0000 | WRKSH/ CONF/ TRVL/ MEMBSP | \$0.00 | \$0.00 | \$1,000.00 | \$1,020.00 | \$20.00 | 2% | |
| A 2020.476-16-0000 | WRKSH/ CONF/ TRVL/ MEMBSP | \$1,350.00 | \$1,138.30 | \$2,616.00 | \$2,616.00 | \$0.00 | 0% | |
| A 2020.490-13-0000 | ARTS IN EDUCATION | (\$7,907.42) | \$0.00 | \$20,268.00 | \$25,000.00 | \$4,732.00 | 23% | |
| A 2020.501-08-0000 | GENERAL SUPPLIES | \$7,392.62 | \$7,047.73 | \$6,896.00 | \$7,000.00 | \$104.00 | 2% | |
| A 2020.501-09-0000 | GENERAL SUPPLIES | \$0.00 | \$0.00 | \$2,000.00 | \$1,000.00 | (\$1,000.00) | -50% | |
| A 2020.501-10-0000 | GENERAL SUPPLIES | \$7,109.47 | \$5,101.26 | \$7,000.00 | \$7,140.00 | \$140.00 | 2% | |
| A 2020.501-11-0000 | GENERAL SUPPLIES | \$3,590.64 | \$3,087.76 | \$3,600.00 | \$3,672.00 | \$72.00 | 2% | |
| A 2020.501-12-0000 | GENERAL SUPPLIES | \$8,335.73 | \$11,726.28 | \$11,900.00 | \$11,000.00 | (\$900.00) | -8% | |
| A 2020.501-14-0000 | GENERAL SUPPLIES | \$3,172.16 | \$3,274.86 | \$4,080.00 | \$4,100.00 | \$20.00 | 0% | |
| A 2020.501-16-0000 | GENERAL SUPPLIES | \$2,785.37 | \$172.36 | \$2,803.00 | \$2,803.00 | \$0.00 | 0% | |
| 2020....SUPERVISION-REGULAR SCHOOL | * | \$1,962,437.58 | \$1,835,245.36 | \$2,316,460.66 | \$2,636,235.52 | \$319,774.86 | 14% | |
| A 2070.400-03-0000 | PROFESSIONAL DEVELOPMENT | \$0.00 | \$0.00 | \$510.00 | \$500.00 | (\$10.00) | -2% | |
| A 2070.449-13-0001 | OTHER PROFESSIONAL SERVICES | \$6,267.00 | \$0.00 | \$10,200.00 | \$10,200.00 | \$0.00 | 0% | |
| A 2070.476-14-0000 | WRKSH/ CONF/ TRVL/ MEMBSP | \$300.00 | \$790.00 | \$800.00 | \$800.00 | \$0.00 | 0% | |
| 2070....INSERVICE TRAINING-INSTRUCTION | * | \$6,567.00 | \$790.00 | \$11,510.00 | \$11,500.00 | (\$10.00) | 0% | |

Regular Instruction

FTE and projected salaries for Teachers, Aides, Substitutes, and Support Staff in all buildings are coded here. BOCES expenses cover students attending the Cultural Arts and alternate school programs. Expenses for the Performing and Fine Arts are included here. Under contractual services are expenses for all building handbooks and guides for students and parents.

| | | | | | | | | |
|--------------------|-----------------------------|----------------|-----------------|-----------------|-----------------|----------------|------|--------|
| A 2110.100-13-0000 | TEACHER SALARIES - PRE K | \$238,169.00 | \$124,646.05 | \$44,717.60 | \$99,965.00 | \$55,247.40 | 124% | 1.5 |
| A 2110.120-13-0000 | TEACHER SALARIES - K-6 | \$9,821,314.40 | \$10,087,275.81 | \$10,928,608.47 | \$10,850,436.35 | (\$78,172.12) | -1% | 107.32 |
| A 2110.120-13-0001 | TEACHER SALARIES - K-6 LOA | \$177,538.54 | \$62,521.00 | \$65,363.46 | \$100,000.00 | \$34,636.54 | 53% | |
| A 2110.120-13-9060 | IN LIEU OF HEALTH INSURANCE | \$28,650.00 | \$22,699.28 | \$25,500.00 | \$25,500.00 | \$0.00 | 0% | |
| A 2110.121-13-0000 | TEACHING ASSISTANTS K-6 | \$353,558.55 | \$261,520.02 | \$336,000.00 | \$344,393.00 | \$8,393.00 | 2% | 10 |
| A 2110.130-13-0000 | TEACHER SALARIES - 7-12 | \$8,069,186.88 | \$8,777,852.43 | \$9,414,242.74 | \$10,200,035.60 | \$785,792.86 | 8% | 100.4 |
| A 2110.130-13-0002 | HOME INSTRUCTION | \$79,289.56 | \$36,899.64 | \$100,000.00 | \$100,000.00 | \$0.00 | 0% | |
| A 2110.130-13-0003 | PSAT/EXAM | \$0.00 | \$0.00 | \$10,200.00 | \$10,200.00 | \$0.00 | 0% | |
| A 2110.130-13-0005 | TEACHER SALARIES - 7-12 LOA | \$25,350.58 | \$24,884.00 | \$0.00 | \$50,000.00 | \$50,000.00 | 0% | |
| A 2110.130-13-0016 | SUMMIT ACADEMY | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.130-13-0050 | TEACHER HOURLY | \$67,834.00 | \$49,907.66 | \$65,000.00 | \$65,000.00 | \$0.00 | 0% | |
| A 2110.130-13-9060 | IN LIEU OF HEALTH INSURANCE | \$3,708.33 | \$10,000.00 | \$5,100.00 | \$5,100.00 | \$0.00 | 0% | |
| A 2110.131-13-0000 | TEACHING ASSISTANTS 7-12 | \$364,388.31 | \$446,850.19 | \$522,831.69 | \$522,251.22 | (\$580.47) | 0% | 14.01 |
| A 2110.140-13-0000 | SUB TEACHER SALARIES K-12 | \$482,988.73 | \$633,331.39 | \$469,200.00 | \$600,000.00 | \$130,800.00 | 28% | |
| A 2110.150-05-0000 | STANDARDIZED TESTING | \$0.00 | \$0.00 | \$50,000.00 | \$50,000.00 | \$0.00 | 0% | |
| A 2110.160-13-0000 | SCHOOL AIDE SALARIES | \$340,590.55 | \$482,109.24 | \$585,417.93 | \$437,290.52 | (\$148,127.41) | -25% | 26.77 |
| A 2110.160-13-0001 | SECURITY | \$545,669.13 | \$529,119.65 | \$585,204.00 | \$646,513.00 | \$61,309.00 | 10% | 13.56 |

| BUDGET ACCOUNT | DESCRIPTION | 2014-15 ACTUAL EXPENSES | 2015-16 ACTUAL EXPENSES | 2016-17 BUDGET | 2017-18 PROPOSED BUDGET | DOLLAR CHANGE | PERCENT CHANGE | 2017-18 FTE |
|--------------------|-----------------------------------|-------------------------|-------------------------|----------------|-------------------------|---------------|----------------|-------------|
| A 2110.160-13-0002 | SECURITY-OT | \$82,848.83 | \$99,556.12 | \$85,000.00 | \$85,000.00 | \$0.00 | 0% | |
| A 2110.160-13-0003 | SCHOOL AIDE SALARIES LOA | \$12,535.50 | \$595.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.160-13-0004 | Subs & OT | \$0.00 | (\$259.00) | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.160-13-0016 | SUMMIT ACADEMY CLASSIFIED | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.160-13-0050 | TEACHER AIDE SUBSTITUTES | \$166,356.91 | \$154,500.24 | \$225,000.00 | \$145,000.00 | (\$80,000.00) | -36% | |
| A 2110.160-13-9060 | IN LIEU OF HEALTH INSURANCE | \$10,250.00 | \$13,000.00 | \$14,000.00 | \$14,000.00 | \$0.00 | 0% | |
| A 2110.200-11-0000 | CLASSROOM EQUIPMENT | \$0.00 | \$0.00 | \$4,426.80 | \$4,427.00 | \$0.20 | 0% | |
| A 2110.200-12-0000 | CLASSROOM EQUIPMENT | \$8,322.46 | \$2,292.89 | \$3,000.00 | \$2,000.00 | (\$1,000.00) | -33% | |
| A 2110.200-14-0000 | CLASSROOM EQUIPMENT | \$0.00 | \$0.00 | \$13,491.00 | \$13,491.00 | \$0.00 | 0% | |
| A 2110.200-16-0000 | CLASSROOM EQUIPMENT | \$7,224.40 | \$1,370.25 | \$800.00 | \$800.00 | \$0.00 | 0% | |
| A 2110.400-13-0000 | EQUIPMENT REPAIRS | \$17,741.29 | \$15,541.48 | \$18,000.00 | \$18,000.00 | \$0.00 | 0% | |
| A 2110.400-13-1600 | COPIER SERVICE | \$1,311.00 | \$0.00 | \$26,000.00 | \$26,000.00 | \$0.00 | 0% | |
| A 2110.400-16-0000 | EQUIPMENT REPAIR | \$0.00 | \$657.00 | \$690.00 | \$690.00 | \$0.00 | 0% | |
| A 2110.432-13-0022 | MUSICAL INSTRUMENTS RENTAL | \$0.00 | \$0.00 | \$16,864.00 | \$16,864.00 | \$0.00 | 0% | |
| A 2110.448-16-0000 | COMMENCEMENT | \$17,903.13 | \$12,445.34 | \$15,000.00 | \$16,000.00 | \$1,000.00 | 7% | |
| A 2110.449-11-0000 | OTHER PROFESSIONAL SERVICES | \$3,443.13 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.449-13-0001 | Security Services | \$175,786.20 | \$237,680.01 | \$185,000.00 | \$238,000.00 | \$53,000.00 | 29% | |
| A 2110.449-13-0002 | OTHER PROFESSIONAL SERVICES | \$1,400.00 | \$1,159.00 | \$15,300.00 | \$15,300.00 | \$0.00 | 0% | |
| A 2110.449-16-0000 | OTHER PROFESSIONAL SERVICES | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 | \$40,000.00 | 0% | |
| A 2110.470-13-0000 | REGULAR TUITION | \$0.00 | \$0.00 | \$51,000.00 | \$51,000.00 | \$0.00 | 0% | |
| A 2110.476-08-0000 | WRKSH/ CONF/ TRVL/ MEMBSP | \$183.82 | \$0.00 | \$0.00 | \$150.00 | \$150.00 | 0% | |
| A 2110.476-12-0000 | WRKSH/ CONF/ TRVL/ MEMBSP | \$0.00 | \$0.00 | \$500.00 | \$1,000.00 | \$500.00 | 100% | |
| A 2110.476-13-0000 | WRKSH/ CONF/ TRVL/ MEMBSP | \$252.96 | \$1,777.89 | \$2,000.00 | \$2,040.00 | \$40.00 | 2% | |
| A 2110.476-14-0000 | WRKSH/ CONF/ TRVL/ MEMBSP | \$73.27 | \$10.06 | \$385.00 | \$393.00 | \$8.00 | 2% | |
| A 2110.476-16-0000 | WRKSH/ CONF/ TRVL/ MEMBSP | \$889.59 | \$88.00 | \$2,000.00 | \$2,000.00 | \$0.00 | 0% | |
| A 2110.480-03-0000 | TEXTBOOKS | \$42,317.59 | \$94,622.80 | \$104,096.00 | \$106,177.00 | \$2,081.00 | 2% | |
| A 2110.480-08-0000 | TEXTBOOKS | \$13,518.55 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.480-13-0000 | TEXTBOOKS | \$0.00 | \$0.00 | \$30,000.00 | \$30,000.00 | \$0.00 | 0% | |
| A 2110.480-14-0000 | TEXTBOOKS | \$9,274.05 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.480-16-0000 | TEXTBOOKS | \$14,948.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.480-23-0000 | TEXTBOOKS - HOLY ROSARY | \$0.00 | \$0.00 | \$30,600.00 | \$30,600.00 | \$0.00 | 0% | |
| A 2110.480-25-0000 | TEXTBOOKS-ST COLUMBANUS | \$9,242.76 | \$2,603.45 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.480-27-0000 | TEXTBOOKS-ST PATRICK'S | \$0.00 | \$685.22 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.480-29-0000 | TEXTBOOKS-HARVEY SCHOOL | \$0.00 | \$92.50 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.480-30-0000 | TEXTBOOKS-H V CHRISTIAN ACADEMY | \$90.23 | \$185.11 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.480-31-0000 | TEXTBOOKS-ST AUGUSTINE | \$452.54 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.480-33-0000 | TEXTBOOKS-JFK HIGH SCHOOL | \$0.00 | \$699.98 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.480-34-0000 | TEXTBOOKS-GOOD COUNSEL | \$138.93 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.480-35-0000 | TEXTBOOKS-TRANSFIGURATION SCH | \$45.35 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.480-37-0000 | TEXTBOOKS-LADY OF MT CARMEL | \$76.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.480-39-0000 | TEXTBOOKS-ST/ URSULINE SCHOOL | \$0.00 | \$85.95 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.480-41-0000 | TEXTBOOKS-FORHAM PREP SCHOOL | \$0.00 | \$102.80 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.480-44-0000 | TEXTBOOKS-OUR LDY LOURDES HS | \$278.36 | \$280.80 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.480-46-0000 | TEXTBOOKS-ST JOHN & PAUL SCHOOL | \$43.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.480-47-0000 | TEXTBOOK- SOLOMON SCHECTER SCHOOL | \$31.00 | \$64.20 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.480-49-0000 | TEXTBOOKS-THE SEED SCHOOL | \$55.84 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.485-03-0000 | WORKBOOKS | \$0.00 | \$83,279.42 | \$99,468.00 | \$101,457.00 | \$1,989.00 | 2% | |
| A 2110.485-08-0000 | WORKBOOKS | \$17,911.83 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.485-10-0000 | WORKBOOKS | \$19,405.24 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.485-11-0000 | WORKBOOKS | \$746.28 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.485-12-0000 | WORKBOOKS | \$22,804.56 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |

| BUDGET ACCOUNT | DESCRIPTION | 2014-15 ACTUAL EXPENSES | 2015-16 ACTUAL EXPENSES | 2016-17 BUDGET | 2017-18 PROPOSED BUDGET | DOLLAR CHANGE | PERCENT CHANGE | 2017-18 FTE |
|--|--------------------------------------|-------------------------|-------------------------|------------------------|-------------------------|---------------------|----------------|-------------|
| A 2110.485-14-0000 | WORKBOOKS | \$12,485.96 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.485-21-0000 | WORKBOOKS- ST ELIZ ANN SETON | \$2,766.57 | \$2,886.79 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.485-25-0000 | WORKBOOKS-ST COLUMBANUS | \$794.25 | \$5,807.23 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.485-26-0000 | WORKBOOKS-OUR MONTESSORI SCH | \$159.36 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.485-27-0000 | WORKBOOKS-ST PATRICK'S SCH | \$826.21 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.485-28-0000 | WORKBOOKS - RANDOLPH SCHOOL | \$0.00 | \$87.17 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.485-29-0000 | WORKBOOKS - HARVEY | \$65.83 | \$15.96 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.485-30-0000 | WORKBOOKS-HV CHRISTIAN | \$147.05 | \$137.24 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.485-31-0000 | WORKBOOKS- ST AUGUSTINE | \$2,402.59 | \$2,523.02 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.485-35-0000 | WORKBOOKS-TRANSFIGURATION SCH | \$29.57 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.485-36-0000 | WORKBOOKS-ST PATRICKS- PAROC BEDFORD | \$69.42 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.485-37-0000 | WORKBOOKS-OUR LDY OF MT CARMEL | \$42.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.485-38-0000 | WORKBOOK-POUGHKEEPSIE DAY SCHL | \$0.00 | \$44.02 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.485-44-0000 | WORKBOOKS-OUR LDY LOURDES HS | \$51.43 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.485-46-0000 | WORKBOOKS-ST JOHN & PAUL SCHOOL | \$8.96 | \$117.03 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.485-47-0000 | WORKBOOKS - SOLOMON SCHECHTER | \$64.40 | \$69.20 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.485-49-0000 | WORKBOOKS-THE SEED | \$0.00 | \$62.08 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.490-13-0000 | BOCES SERVICES | \$303,496.33 | \$284,039.14 | \$483,325.10 | \$484,324.00 | \$998.90 | 0% | |
| A 2110.501-03-0000 | INSTRUCTIONAL MATERIAL - GENERAL | \$0.00 | \$336.96 | \$6,000.00 | \$6,000.00 | \$0.00 | 0% | |
| A 2110.501-05-0000 | Standardized Tsts | \$37,854.73 | \$11,378.00 | \$65,000.00 | \$65,000.00 | \$0.00 | 0% | |
| A 2110.501-08-0000 | GENERAL SUPPLIES | \$6,989.81 | \$9,220.08 | \$6,925.00 | \$7,000.00 | \$75.00 | 1% | |
| A 2110.501-08-0012 | SUPPLIES - ART | \$0.00 | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0% | |
| A 2110.501-08-0022 | SUPPLIES - MUSIC | \$0.00 | \$0.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0% | |
| A 2110.501-09-0000 | GEN. SUPPLIES | \$0.00 | \$3,074.69 | \$3,000.00 | \$4,000.00 | \$1,000.00 | 33% | |
| A 2110.501-10-0000 | GENERAL SUPPLIES | \$26,111.91 | \$27,553.16 | \$28,768.08 | \$29,000.00 | \$231.92 | 1% | |
| A 2110.501-11-0000 | GENERAL SUPPLIES | \$3,981.14 | \$1,934.37 | \$6,346.44 | \$6,400.00 | \$53.56 | 1% | |
| A 2110.501-12-0000 | GENERAL SUPPLIES | \$22,995.61 | \$33,993.26 | \$26,000.00 | \$27,694.00 | \$1,694.00 | 7% | |
| A 2110.501-13-0000 | GENERAL SUPPLIES | \$0.00 | \$18,517.69 | \$41,004.00 | \$41,000.00 | (\$4.00) | 0% | |
| A 2110.501-13-0001 | SECURITY-UNIFORMS | \$5,442.92 | \$786.28 | \$5,500.00 | \$5,500.00 | \$0.00 | 0% | |
| A 2110.501-13-0002 | ID SUPPLIES | \$2,073.30 | \$2,105.00 | \$2,100.00 | \$2,142.00 | \$42.00 | 2% | |
| A 2110.501-13-0016 | SUMMIT ACADEMY GEN-SUPPLIES | \$4,839.35 | \$3,495.42 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2110.501-14-0000 | GEN SUP - CLASSROOM | \$42,263.04 | \$37,991.95 | \$43,000.00 | \$43,860.00 | \$860.00 | 2% | |
| A 2110.501-16-0000 | GEN SUP - CLASSROOM | \$47,608.45 | \$51,595.22 | \$58,098.00 | \$48,024.00 | (\$10,074.00) | -17% | |
| A 2110.501-16-0022 | GEN SUP - MUSIC | \$1,897.29 | \$2,172.02 | \$4,000.00 | \$4,000.00 | \$0.00 | 0% | |
| A 2110.501-40-0000 | GEN.SUPPLIES-PHYS.ED | \$7,401.52 | \$7,439.67 | \$9,363.60 | \$9,363.00 | (\$0.60) | 0% | |
| A 2110.560-13-0000 | SECURITY UNIFORMS | \$46.51 | \$62.96 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| 2110....TEACHING-REGULAR SCHOOL | * | \$21,789,056.23 | \$22,780,178.48 | \$24,940,936.91 | \$25,852,880.69 | \$911,943.78 | 4% | |

Special Education

The expenses describe costs for the salaries of Director of Special Services, Special Education Teachers, mandated Teacher Aides, Secretaries and needed supplies, materials and equipment. Also included are expenses for projected private schools and BOCES services. Additional monies are included in the event that any high cost Special Education student enters the District. Contractual and BOCES allocations cover expenses for specialized services and specific BOCES programs.

| | | | | | | | | |
|--------------------|-------------------------------|----------------|----------------|----------------|----------------|---------------|------|-------|
| A 2250.150-13-0000 | SALARIES - INSTR CERT | \$4,338,841.22 | \$4,406,922.70 | \$4,414,127.98 | \$4,740,348.55 | \$326,220.57 | 7% | 47.52 |
| A 2250.150-13-0001 | SALARIES - INSTR CERT LOA | \$95,655.91 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2250.150-13-0050 | O T - CSE | \$32,291.60 | \$33,186.00 | \$30,000.00 | \$30,000.00 | \$0.00 | 0% | |
| A 2250.150-13-5050 | O T - CSE - ARRA | \$2,400.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2250.150-13-9060 | IN LIEU OF HEALTH INSURANCE | \$2,500.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2250.151-13-0000 | SALARIES - TEACHING ASSISTANT | \$307,122.95 | \$279,219.61 | \$315,333.59 | \$375,148.05 | \$59,814.46 | 19% | 9.09 |
| A 2250.160-05-0000 | SALARIES - CLASSIFIED | \$165,662.68 | \$175,192.55 | \$179,782.00 | \$128,753.00 | (\$51,029.00) | -28% | 2 |
| A 2250.160-13-0000 | SALARIES - CLASSIFIED | \$222,730.09 | \$151,213.56 | \$209,332.37 | \$204,455.30 | (\$4,877.07) | -2% | 13.12 |
| A 2250.160-13-0050 | TEACHER AIDE SUBSTITUTES | \$12.38 | \$0.00 | \$1,000.00 | \$1,000.00 | \$0.00 | 0% | |

| BUDGET ACCOUNT | DESCRIPTION | 2014-15 ACTUAL EXPENSES | 2015-16 ACTUAL EXPENSES | 2016-17 BUDGET | 2017-18 PROPOSED BUDGET | DOLLAR CHANGE | PERCENT CHANGE | 2017-18 FTE |
|--|-----------------------------|-------------------------|-------------------------|------------------------|-------------------------|-----------------------|----------------|-------------|
| A 2250.160-13-9060 | IN LIEU OF HEALTH INSURANCE | \$2,000.00 | \$2,000.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2250.200-13-0000 | EQUIPMENT | \$1,385.10 | \$399.50 | \$2,000.00 | \$2,000.00 | \$0.00 | 0% | |
| A 2250.400-14-0000 | EQUIPMENT REPAIR | \$0.00 | \$0.00 | \$400.00 | \$400.00 | \$0.00 | 0% | |
| A 2250.400-16-0000 | EQUIPMENT REPAIR | \$0.00 | \$0.00 | \$300.00 | \$300.00 | \$0.00 | 0% | |
| A 2250.449-05-0000 | OTHER PROF SERVICES | \$1,985.30 | \$100,464.00 | \$0.00 | \$350,000.00 | \$350,000.00 | 0% | |
| A 2250.449-13-0000 | MEDICAID REIMBURSEMENT COST | \$13,656.29 | \$11,937.54 | \$14,000.00 | \$14,000.00 | \$0.00 | 0% | |
| A 2250.470-13-0000 | TUITION - HC PLACEMENT | \$1,785,294.58 | \$1,614,341.71 | \$780,520.00 | \$1,456,109.09 | \$675,589.09 | 87% | |
| A 2250.470-13-0010 | TUITION - HC FOSTER | \$190,500.00 | \$165,000.00 | \$351,900.00 | \$358,938.00 | \$7,038.00 | 2% | |
| A 2250.470-13-0020 | TUITION-RESIDENTIAL | \$0.00 | \$0.00 | \$1,107,150.00 | \$1,100,000.00 | (\$7,150.00) | -1% | |
| A 2250.476-05-0000 | WRKSH/ CONF/ TRVL/ MEMBSP | \$0.00 | \$70.63 | \$1,000.00 | \$1,000.00 | \$0.00 | 0% | |
| A 2250.480-08-0000 | TEXTBOOKS | \$2,534.59 | \$3,635.53 | \$3,600.00 | \$3,600.00 | \$0.00 | 0% | |
| A 2250.480-14-0000 | TEXTBOOKS | \$5,501.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2250.480-16-0000 | TEXTBOOKS | \$14,722.69 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2250.485-10-0000 | WORKBOOKS | \$10,041.93 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2250.485-14-0000 | WORKBOOKS | \$8,975.57 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2250.490-13-0000 | BOCES SERVICES | \$5,891,354.27 | \$5,673,320.26 | \$6,056,210.70 | \$5,764,160.09 | (\$292,050.61) | -5% | |
| A 2250.501-05-0000 | GENERAL SUPPLIES | \$16,492.32 | \$4,562.72 | \$7,000.00 | \$7,000.00 | \$0.00 | 0% | |
| A 2250.501-08-0000 | GENERAL SUPPLIES | \$2,411.26 | \$2,836.50 | \$3,060.00 | \$3,060.00 | \$0.00 | 0% | |
| A 2250.501-09-0000 | GENERAL SUPPLIES | \$0.00 | \$240.04 | \$250.00 | \$250.00 | \$0.00 | 0% | |
| A 2250.501-10-0000 | GENERAL SUPPLIES | \$5,611.12 | \$7,827.38 | \$10,000.00 | \$10,000.00 | \$0.00 | 0% | |
| A 2250.501-11-0000 | GENERAL SUPPLIES | \$0.00 | \$0.00 | \$250.00 | \$250.00 | \$0.00 | 0% | |
| A 2250.501-12-0000 | GENERAL SUPPLIES | \$4,886.43 | \$5,774.35 | \$6,200.00 | \$6,200.00 | \$0.00 | 0% | |
| A 2250.501-14-0000 | GENERAL SUPPLIES | \$15,514.59 | \$9,431.58 | \$16,000.00 | \$16,000.00 | \$0.00 | 0% | |
| A 2250.501-15-0001 | LIFE SKILLS | \$7,859.00 | \$0.00 | \$10,200.00 | \$10,200.00 | \$0.00 | 0% | |
| A 2250.501-16-0000 | GENERAL SUPPLIES | \$10,367.70 | \$7,696.93 | \$11,000.00 | \$2,500.00 | (\$8,500.00) | -77% | |
| A 2250.501-16-0012 | GENERAL SUPPLIES-ART | \$1,593.29 | \$1,563.10 | \$2,000.00 | \$2,000.00 | \$0.00 | 0% | |
| 2250....PROGRAMS-STUDENTS W/ DISABIL | * | \$13,159,903.86 | \$12,658,836.19 | \$13,532,616.64 | \$14,587,672.08 | \$1,055,055.44 | 8% | |
| Occupational Education | | | | | | | | |
| This category includes expenses for the District Occupational and Technology Education/Business program and for those students attending BOCES vocational program. | | | | | | | | |
| A 2280.490-13-0000 | BOCES SERVICES | \$883,347.00 | \$852,460.00 | \$866,079.00 | \$1,182,277.95 | \$316,198.95 | 37% | |
| 2280....OCCUPATIONAL EDUCATION | * | \$883,347.00 | \$852,460.00 | \$866,079.00 | \$1,182,277.95 | \$316,198.95 | 37% | |
| Instructional Media Program | | | | | | | | |
| Includes all projected expenses for staff and other expenses relative to the K-12 Library, AudioVisual, and Computer Assisted Instruction programs. Under 2630 computer software generates State Aid back to the District. | | | | | | | | |
| A 2610.150-13-0000 | SCHOOL LIBRARIANS | \$292,603.50 | \$385,510.68 | \$324,849.65 | \$344,669.00 | \$19,819.35 | 6% | 4 |
| A 2610.460-08-0521 | LIBRARY BOOKS | \$3,177.15 | \$0.00 | \$4,000.00 | \$4,000.00 | \$0.00 | 0% | |
| A 2610.460-08-0524 | PERIODICALS | \$250.75 | \$0.00 | \$510.00 | \$500.00 | (\$10.00) | -2% | |
| A 2610.460-09-0514 | RECORDS & TAPES | \$0.00 | \$0.00 | \$300.00 | \$300.00 | \$0.00 | 0% | |
| A 2610.460-09-0521 | LIBRARY BOOKS | \$0.00 | \$0.00 | \$600.00 | \$600.00 | \$0.00 | 0% | |
| A 2610.460-10-0521 | LIBRARY BOOKS | \$2,983.71 | \$4,584.94 | \$4,000.00 | \$4,080.00 | \$80.00 | 2% | |
| A 2610.460-11-0514 | RECORDS & TAPES | \$0.00 | \$0.00 | \$300.00 | \$300.00 | \$0.00 | 0% | |
| A 2610.460-11-0521 | LIBRARY BOOKS | \$303.75 | \$0.00 | \$600.00 | \$600.00 | \$0.00 | 0% | |
| A 2610.460-12-0514 | RECORDS & TAPES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2610.460-12-0521 | LIBRARY BOOKS | \$212.16 | \$7,081.13 | \$7,200.00 | \$4,200.00 | (\$3,000.00) | -42% | |
| A 2610.460-12-0524 | PERIODICALS | \$0.00 | \$0.00 | \$0.00 | \$3,400.00 | \$3,400.00 | 0% | |
| A 2610.460-14-0521 | LIBRARY BOOKS | \$1,628.92 | \$3,078.03 | \$3,000.00 | \$3,000.00 | \$0.00 | 0% | |
| A 2610.460-14-0524 | PERIODICALS | \$3,413.82 | \$2,318.64 | \$3,774.00 | \$3,700.00 | (\$74.00) | -2% | |
| A 2610.460-16-0521 | LIBRARY BOOKS | \$946.96 | \$1,894.98 | \$2,000.00 | \$2,000.00 | \$0.00 | 0% | |
| A 2610.490-13-0000 | BOCES SERVICES | \$76,424.76 | \$90,232.89 | \$76,585.00 | \$84,088.00 | \$7,503.00 | 10% | |
| A 2610.501-08-0000 | GENERAL SUPPLIES | \$719.06 | \$938.15 | \$1,020.00 | \$1,000.00 | (\$20.00) | -2% | |
| A 2610.501-12-0000 | GENERAL SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$600.00 | \$600.00 | 0% | |

| BUDGET ACCOUNT | DESCRIPTION | 2014-15 ACTUAL EXPENSES | 2015-16 ACTUAL EXPENSES | 2016-17 BUDGET | 2017-18 PROPOSED BUDGET | DOLLAR CHANGE | PERCENT CHANGE | 2017-18 FTE |
|--|----------------------------------|-------------------------|-------------------------|-----------------------|-------------------------|---------------------|----------------|-------------|
| A 2610.501-14-0000 | GENERAL SUPPLIES | \$2,757.64 | \$552.04 | \$2,500.00 | \$2,500.00 | \$0.00 | 0% | |
| A 2610.501-16-0000 | GENERAL SUPPLIES | \$1,365.00 | \$379.71 | \$1,500.00 | \$1,500.00 | \$0.00 | 0% | |
| A 2610.524-16-0000 | PERIODICALS | \$306.00 | \$289.69 | \$306.00 | \$306.00 | \$0.00 | 0% | |
| 2610.....SCHOOL LIBRARY & AUDIOVISUAL | * | \$387,093.18 | \$496,860.88 | \$433,044.65 | \$461,343.00 | \$28,298.35 | 7% | |
| A 2630.160-13-0000 | NONINSTRUCTIONAL SALARIES | \$251,070.90 | \$256,517.50 | \$263,777.00 | \$268,837.00 | \$5,060.00 | 2% | 3 |
| A 2630.160-13-0050 | TECHNOLOGY-CLASSIFIED OT | \$1,260.65 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2630.200-08-0000 | EQUIPMENT | \$20,626.95 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2630.200-10-0000 | EQUIPMENT | \$0.00 | \$4,746.20 | \$7,000.00 | \$7,000.00 | \$0.00 | 0% | |
| A 2630.200-13-0000 | EQUIPMENT | \$0.00 | \$0.00 | \$0.00 | \$800.00 | \$800.00 | 0% | |
| A 2630.200-15-0000 | NYS-STVP | \$199,551.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2630.220-13-0000 | EQUIPMENT -COMPUTER HARDWARE AID | \$16,901.19 | \$26,398.98 | \$40,320.00 | \$50,000.00 | \$9,680.00 | 24% | |
| A 2630.400-13-0000 | EQUIPMENT REPAIR | \$1,188.22 | \$0.00 | \$7,200.00 | \$7,344.00 | \$144.00 | 2% | |
| A 2630.435-13-0000 | LEASE - Technology | \$230,379.38 | \$286,075.97 | \$340,895.00 | \$335,894.38 | (\$5,000.62) | -1% | |
| A 2630.449-13-0000 | OTHER PROFESSIONAL SERVICES | \$353,011.79 | \$392,202.38 | \$150,945.53 | \$425,864.00 | \$274,918.47 | 182% | |
| A 2630.460-10-0000 | COMPUTER PROGRAMS | \$4,000.00 | \$2,330.00 | \$1,080.00 | \$1,101.00 | \$21.00 | 2% | |
| A 2630.460-13-0000 | COMPUTER PROGRAMS | \$50,627.91 | \$32,685.23 | \$67,020.00 | \$73,560.00 | \$6,540.00 | 10% | |
| A 2630.460-16-0000 | COMPUTER PROGRAMS | \$4,720.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2630.476-13-0000 | WRKSH/ CONF/ TRVL/ MEMBSP | \$1,686.10 | \$158.97 | \$3,060.00 | \$3,120.00 | \$60.00 | 2% | |
| A 2630.490-13-0000 | BOCES SERVICES | \$677,993.47 | \$698,124.17 | \$1,282,904.04 | \$1,056,048.29 | (\$226,855.75) | -18% | |
| A 2630.501-08-0000 | GENERAL SUPPLIES | \$1,342.87 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2630.501-10-0000 | GENERAL SUPPLIES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2630.501-13-0000 | GENERAL SUPPLIES | \$5,140.96 | \$22,764.69 | \$30,928.44 | \$80,000.00 | \$49,071.56 | 159% | |
| A 2630.501-14-0000 | GENERAL SUPPLIES | \$6,018.47 | \$989.88 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2630.501-16-0000 | GENERAL SUPPLIES | \$10,697.96 | \$10,562.91 | \$5,000.00 | \$0.00 | (\$5,000.00) | -100% | |
| 2630.....COMPUTER ASSISTED INSTRUCTION | * | \$1,836,218.15 | \$1,733,556.88 | \$2,200,130.01 | \$2,309,568.67 | \$109,438.66 | 5% | |
| Attendance | | | | | | | | |
| This code reflects the tracking and reporting of student attendance. | | | | | | | | |
| A 2805.160-03-0000 | PERSONAL SERVICES CLASS | \$21,855.69 | \$21,272.00 | \$25,126.50 | \$41,439.00 | \$16,312.50 | 65% | 1 |
| A 2805.508-13-0000 | PRINTED SUPPLIES | \$0.00 | \$0.00 | \$216.24 | \$200.00 | (\$16.24) | -8% | |
| 2805.....ATTENDANCE-REGULAR SCHOOL | * | \$21,855.69 | \$21,272.00 | \$25,342.74 | \$41,639.00 | \$16,296.26 | 64% | |
| Guidance Services | | | | | | | | |
| The guidance portion of the budget includes guidance counselors and materials to support their work with students. | | | | | | | | |
| A 2810.150-13-0000 | GUIDANCE - CERTIFIED | \$635,445.98 | \$667,294.00 | \$696,618.62 | \$749,551.00 | \$52,932.38 | 8% | 8 |
| A 2810.150-13-0050 | GUIDANCE - SUMMER WORK | \$51,912.95 | \$42,024.32 | \$36,386.00 | \$36,386.00 | \$0.00 | 0% | |
| A 2810.160-13-0000 | PERSONAL SERVICES CLASS | \$113,900.71 | \$115,745.00 | \$120,291.00 | \$124,838.00 | \$4,547.00 | 4% | 2 |
| A 2810.490-13-0000 | BOCES SERVICES | \$125,526.30 | \$223,410.02 | \$120,385.00 | \$122,792.00 | \$2,407.00 | 2% | |
| 2810.....GUIDANCE-REGULAR SCHOOL | * | \$926,785.94 | \$1,048,473.34 | \$973,680.62 | \$1,033,567.00 | \$59,886.38 | 6% | |
| A 2815.160-13-0000 | NURSING SALARIES | \$278,858.19 | \$293,975.49 | \$307,363.00 | \$322,113.00 | \$14,750.00 | 5% | 6 |
| A 2815.160-13-0050 | NURSING - SUBSTITUTES | \$7,589.00 | \$5,578.50 | \$12,000.00 | \$12,000.00 | \$0.00 | 0% | |
| A 2815.160-13-9060 | IN LIEU OF HEALTH INSURANCE | \$2,500.00 | \$4,000.00 | \$2,040.00 | \$2,040.00 | \$0.00 | 0% | |
| A 2815.200-12-0000 | EQUIPMENT | \$1,045.00 | \$0.00 | \$500.00 | \$500.00 | \$0.00 | 0% | |
| A 2815.449-13-0000 | HEALTH & WELFARE SERVICES | \$333,312.47 | \$410,029.10 | \$357,000.00 | \$410,000.00 | \$53,000.00 | 15% | |
| A 2815.449-13-0001 | OTHER PROFESSIONAL NURSING SVC | \$44,679.22 | \$38,237.11 | \$0.00 | \$10,000.00 | \$10,000.00 | 0% | |
| A 2815.501-08-0000 | GENERAL SUPPLIES | \$1,009.56 | \$978.25 | \$1,020.00 | \$1,040.00 | \$20.00 | 2% | |
| A 2815.501-09-0000 | GENERAL SUPPLIES | \$0.00 | \$315.63 | \$350.00 | \$350.00 | \$0.00 | 0% | |
| A 2815.501-10-0000 | GENERAL SUPPLIES | \$0.00 | \$0.00 | \$1,326.00 | \$1,300.00 | (\$26.00) | -2% | |
| A 2815.501-11-0000 | GENERAL SUPPLIES | \$295.80 | \$332.37 | \$357.00 | \$364.00 | \$7.00 | 2% | |
| A 2815.501-16-0000 | GENERAL SUPPLIES | \$2,013.07 | \$1,798.26 | \$2,000.00 | \$2,000.00 | \$0.00 | 0% | |
| A 2815.505-10-0000 | SUPPLIES - HEALTH SERVICE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| 2815.....HEALTH SERVICES-REGULAR SCHOOL | * | \$671,302.31 | \$755,244.71 | \$683,956.00 | \$761,707.00 | \$77,751.00 | 11% | |

| BUDGET ACCOUNT | DESCRIPTION | 2014-15 ACTUAL EXPENSES | 2015-16 ACTUAL EXPENSES | 2016-17 BUDGET | 2017-18 PROPOSED BUDGET | DOLLAR CHANGE | PERCENT CHANGE | 2017-18 FTE |
|---|-----------------------------|-------------------------|-------------------------|---------------------|-------------------------|---------------------|----------------|-------------|
| Psychological Services | | | | | | | | |
| This code reflects the portion of psychological services provided to students who are not classified by the Committee on Special Education, as well as to students with disabilities. | | | | | | | | |
| A 2820.150-13-0000 | PSYCHOLOGISTS SALARIES | \$643,999.87 | \$648,195.46 | \$679,599.97 | \$811,296.68 | \$131,696.71 | 19% | 8.03 |
| A 2820.150-13-0050 | PSYCHOLOGISTS - OVERTIME | \$0.00 | \$5,784.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2820.501-08-0000 | GENERAL SUPPLIES | \$2,038.25 | \$2,016.98 | \$2,080.80 | \$2,122.00 | \$41.20 | 2% | |
| A 2820.501-09-0000 | GENERAL SUPPLIES | \$0.00 | \$42.94 | \$100.00 | \$102.00 | \$2.00 | 2% | |
| A 2820.501-11-0000 | GENERAL SUPPLIES | \$99.80 | \$83.32 | \$102.00 | \$100.00 | (\$2.00) | -2% | |
| A 2820.501-12-0000 | GENERAL SUPPLIES | \$0.00 | \$0.00 | \$510.00 | \$500.00 | (\$10.00) | -2% | |
| 2820.....PSYCHOLOGICAL SRVC-REG SCHOOL | * | \$646,137.92 | \$656,122.70 | \$682,392.77 | \$814,120.68 | \$131,727.91 | 19% | |
| SOCIAL WORKER SERVICES | | | | | | | | |
| This code reflects services to students provided by school social workers. | | | | | | | | |
| A 2825.150-13-0000 | SOCIAL WORKERS SALARIES | \$571,312.25 | \$483,633.25 | \$511,988.94 | \$540,064.00 | \$28,075.06 | 5% | 5 |
| A 2825.150-13-9060 | IN LIEU OF HEALTH INSURANCE | \$0.00 | \$1,000.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2825.501-09-0000 | GENERAL SUPPLIES | \$0.00 | \$0.00 | \$100.00 | \$100.00 | \$0.00 | 0% | |
| A 2825.501-11-0000 | GENERAL SUPPLIES | \$99.71 | \$47.30 | \$102.00 | \$100.00 | (\$2.00) | -2% | |
| A 2825.501-12-0000 | GENERAL SUPPLIES | \$0.00 | \$0.00 | \$500.00 | \$500.00 | \$0.00 | 0% | |
| 2825.....SOCIAL WORK SRVC-REG SCHOOL | * | \$571,411.96 | \$484,680.55 | \$512,690.94 | \$540,764.00 | \$28,073.06 | 5% | |
| A 2830.200-07-0000 | EQUIPMENT | \$0.00 | \$0.00 | \$371.28 | \$370.00 | (\$1.28) | 0% | |
| A 2830.501-07-0000 | GENERAL SUPPLIES | \$0.00 | \$0.00 | \$1,082.22 | \$1,061.00 | (\$21.22) | -2% | |
| 2830.....AFTER SCHOOL ACTIVITIES PROG. | * | \$0.00 | \$0.00 | \$1,453.50 | \$1,431.00 | (\$22.50) | -2% | |
| CO-CURRICULAR | | | | | | | | |
| Included in this section are the funds to operate all after school clubs and activities. These activities take place after regular school hours and serve a large number of students on the middle and high school level. | | | | | | | | |
| A 2850.150-13-0000 | COCURRICULAR SALARIES | \$121,789.00 | \$121,216.00 | \$125,313.00 | \$139,313.00 | \$14,000.00 | 11% | |
| A 2850.160-13-0000 | COCURRICULAR CLASSIFIED | \$0.00 | \$8,802.00 | \$0.00 | \$9,000.00 | \$9,000.00 | 0% | |
| A 2850.449-13-0000 | OTHER PROFESSIONAL SERVICES | \$3,018.00 | \$5,030.00 | \$0.00 | \$5,030.00 | \$5,030.00 | 0% | |
| A 2850.479-13-0000 | HS/MS NEWSPAPER - MERCURY | \$0.00 | \$0.00 | \$1,560.60 | \$1,530.00 | (\$30.60) | -2% | |
| A 2850.479-13-0001 | H S YEARBOOK | \$9,735.00 | \$6,400.00 | \$10,200.00 | \$10,000.00 | (\$200.00) | -2% | |
| A 2850.501-13-0000 | GENERAL SUPPLIES | \$152.78 | \$0.00 | \$1,407.60 | \$1,380.00 | (\$27.60) | -2% | |
| 2850.....CO-CURRICULAR ACTIV-REG SCHL | * | \$134,694.78 | \$141,448.00 | \$138,481.20 | \$166,253.00 | \$27,771.80 | 20% | |
| INTERSCHOLASTIC ATHLETICS | | | | | | | | |
| Included here are coaching salaries are stipends paid for the coaching of both boys and girls sports activities such as baseball, basketball, bowling, crew, cross country, field hockey, football, golf, lacrosse, soccer, softball, swimming, tennis, track, wrestling and volleyball. EQUIPMENT, CONTRACTUAL SERVICES AND SUPPLIES all are allocations to support our Interscholastic Athletics program. | | | | | | | | |
| A 2855.150-13-0000 | COACHING SALARIES | \$246,873.67 | \$235,078.68 | \$331,026.00 | \$362,720.00 | \$31,694.00 | 10% | 1 |
| A 2855.160-13-0000 | INTERSCHOLASTIC CLASS. | \$117,819.12 | \$139,537.13 | \$58,228.00 | \$59,320.00 | \$1,092.00 | 2% | 1 |
| A 2855.160-13-0050 | CLASSIFIED SUB & OT | \$6.23 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 2855.200-13-0000 | EQUIPMENT | \$18,402.48 | \$7,600.16 | \$12,240.00 | \$12,484.00 | \$244.00 | 2% | |
| A 2855.400-13-0000 | EQUIPMENT REPAIRS | \$69.95 | \$174.27 | \$2,812.14 | \$2,757.00 | (\$55.14) | -2% | |
| A 2855.431-13-0000 | RENTAL - GOLF/HOCKEY | \$3,228.75 | \$3,043.00 | \$3,060.00 | \$3,100.00 | \$40.00 | 1% | |
| A 2855.449-13-0001 | COACH SALARIES | \$0.00 | \$27,797.50 | \$101,000.00 | \$103,000.00 | \$2,000.00 | 2% | |
| A 2855.449-13-0018 | CONTROL & FACILITIES | \$352.93 | \$1,076.27 | \$2,244.00 | \$2,288.00 | \$44.00 | 2% | |
| A 2855.463-13-0000 | RECONDITIONING & DRYCLEAN | \$8,125.93 | \$1,115.00 | \$9,180.00 | \$9,363.00 | \$183.00 | 2% | |
| A 2855.473-13-0000 | POSTAGE | \$0.00 | \$0.00 | \$257.04 | \$252.00 | (\$5.04) | -2% | |
| A 2855.475-13-0000 | TRAVEL-CONFERENCE & MEETS | \$1,988.44 | \$2,091.00 | \$4,080.00 | \$4,000.00 | (\$80.00) | -2% | |
| A 2855.476-13-0000 | FEES & MEETS | \$4,723.50 | \$7,124.00 | \$6,219.96 | \$6,344.00 | \$124.04 | 2% | |
| A 2855.479-13-0001 | MEMBERSHIP DUES | \$3,712.00 | \$4,990.10 | \$2,748.90 | \$2,800.00 | \$51.10 | 2% | |
| A 2855.490-13-0000 | BOCES SERVICES | \$56,957.00 | \$23,522.84 | \$63,829.00 | \$65,105.00 | \$1,276.00 | 2% | |
| A 2855.501-13-0000 | GENERAL SUPPLIES | \$42,481.69 | \$45,224.15 | \$41,820.00 | \$45,000.00 | \$3,180.00 | 8% | |
| A 2855.508-13-0000 | SUPPLIES - PRINTED | \$157.80 | \$600.00 | \$612.00 | \$624.00 | \$12.00 | 2% | |

| BUDGET ACCOUNT | DESCRIPTION | 2014-15 ACTUAL EXPENSES | 2015-16 ACTUAL EXPENSES | 2016-17 BUDGET | 2017-18 PROPOSED BUDGET | DOLLAR CHANGE | PERCENT CHANGE | 2017-18 FTE |
|---|-------------------------------------|-------------------------|-------------------------|-----------------------|-------------------------|-----------------------|----------------|-------------|
| A 2855.511-13-0000 | PHOTO SUPPLIES | \$200.00 | \$532.10 | \$612.00 | \$600.00 | (\$12.00) | -2% | |
| A 2855.560-13-0000 | UNIFORMS | \$14,311.49 | \$12,133.63 | \$12,240.00 | \$22,484.00 | \$10,244.00 | 84% | |
| 2855....INTERSCHOL ATHLETICS-REG SCHL | * | \$519,410.98 | \$511,639.83 | \$652,209.04 | \$702,241.00 | \$50,031.96 | 8% | |
| <u>Pupil Transportation</u> | | | | | | | | |
| Includes salaries for the part time dispatcher and clerical support. In addition, expenses for equipment, conference travel, fire & liability insurance, postage, professional/technical services, supplies, auto parts, gasoline, oil, and tires are included here. Peekskill City School District is looking to extend it's three year contract with Montauk Student Transport, L.L.C. for the 2016-17, 2017-18 and 2018-19 school year. | | | | | | | | |
| A 5510.160-17-0000 | PERS. SERVICES CLASS. | \$138,073.18 | \$134,767.15 | \$162,349.80 | \$119,795.00 | (\$42,554.80) | -26% | 2 |
| A 5510.160-17-0050 | PERS.SVCS. CLASSIFIED - OT | \$0.00 | \$0.00 | \$1,500.00 | \$1,500.00 | \$0.00 | 0% | |
| A 5510.400-17-0000 | Repairs - TRANSPORTATION OFFICE | \$3,000.00 | \$0.00 | \$4,000.00 | \$0.00 | (\$4,000.00) | -100% | |
| A 5510.449-17-0000 | OTHER PROFESSIONAL SERVICE | \$2,500.00 | \$28,196.00 | \$3,311.94 | \$4,500.00 | \$1,188.06 | 36% | |
| A 5510.472-17-0000 | LEGAL ADVERTISING | \$92.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 5510.476-17-0000 | WRKSH/ CONF/ TRVL/ MEMBSP | \$0.00 | \$0.00 | \$520.20 | \$510.00 | (\$10.20) | -2% | |
| A 5510.501-17-0000 | GENERAL SUPPLIES - TRANS | \$1,907.90 | \$2,204.37 | \$2,913.12 | \$2,970.00 | \$56.88 | 2% | |
| A 5510.571-04-0000 | FUEL | \$48,743.27 | \$40,226.88 | \$122,400.00 | \$124,848.00 | \$2,448.00 | 2% | |
| A 5510.574-17-0000 | REPAIRS/MAINT | \$0.00 | \$0.00 | \$520.20 | \$510.00 | (\$10.20) | -2% | |
| 5510....DISTRICT TRANSPORT | * | \$194,316.35 | \$205,394.40 | \$297,515.26 | \$254,633.00 | (\$42,882.26) | -14% | |
| A 5540.400-08-0000 | TRANSPORTATION - FIELD TRIP | \$849.98 | \$4,840.66 | \$3,202.80 | \$13,000.00 | \$9,797.20 | 306% | |
| A 5540.400-09-0000 | TRANSPORTATION - FIELD TRIP | \$0.00 | \$3,271.29 | \$4,000.00 | \$5,000.00 | \$1,000.00 | 25% | |
| A 5540.400-10-0000 | TRANSPORTATION - FIELD TRIP | (\$11.48) | \$0.00 | \$10,000.00 | \$12,000.00 | \$2,000.00 | 20% | |
| A 5540.400-11-0000 | TRANSPORTATION - FIELD TRIP | \$633.25 | \$387.69 | \$4,000.00 | \$4,000.00 | \$0.00 | 0% | |
| A 5540.400-12-0000 | TRANSPORTATION - FIELD TRIP | \$1,119.50 | \$0.00 | \$2,000.00 | \$5,000.00 | \$3,000.00 | 150% | |
| A 5540.400-13-0000 | TRANSPORTATION - FIELD TRIP | \$0.00 | \$1,175.00 | \$30,000.00 | \$10,000.00 | (\$20,000.00) | -67% | |
| A 5540.400-14-0000 | TRANSPORTATION - FIELD TRIP | \$2,344.96 | \$4,470.79 | \$2,000.00 | \$15,000.00 | \$13,000.00 | 650% | |
| A 5540.400-16-0000 | TRANSPORTATION - FIELD TRIP | \$4,370.60 | \$7,866.38 | \$15,000.00 | \$20,000.00 | \$5,000.00 | 33% | |
| A 5540.400-19-0000 | REGULAR TRANSPORTATION | \$1,020,813.74 | \$1,271,720.42 | \$1,565,000.00 | \$1,596,300.00 | \$31,300.00 | 2% | |
| A 5540.400-19-0001 | SPECIAL EDUCATION TRANSPORTATION | \$2,083,477.55 | \$2,140,200.03 | \$2,168,045.70 | \$2,211,407.00 | \$43,361.30 | 2% | |
| A 5540.400-19-0018 | ATHLETIC TRANSPORTATION | \$99,126.15 | \$100,622.18 | \$125,000.00 | \$125,000.00 | \$0.00 | 0% | |
| A 5540.490-13-0000 | BOCES | \$0.00 | (\$617.70) | \$9,540.00 | \$9,540.00 | \$0.00 | 0% | |
| 5540....CONTRACT TRANSPORT | * | \$3,212,724.25 | \$3,533,936.74 | \$3,937,788.50 | \$4,026,247.00 | \$88,458.50 | 2% | |
| <u>Employee Benefits</u> | | | | | | | | |
| Employee benefits include all required contributions to the New York Retirement plans for certified and classified staff, social security, worker's compensation, health and dental benefits. Expense projections are asked on anticipated increases as reportedly our insurance carriers and State retirement systems. The District will continue to fully accrue these expenses for both retirement systems. Health insurance and Retirement System costs are based on anticipated increased cost and budget adjustments. | | | | | | | | |
| A 9010.811-99-0000 | EMPLOYEE RETIREMENT SYSTEM | \$954,020.10 | \$1,111,116.74 | \$1,337,540.28 | \$1,068,327.00 | (\$269,213.28) | -20% | |
| 9010....STATE RETIREMENT | * | \$954,020.10 | \$1,111,116.74 | \$1,337,540.28 | \$1,068,327.00 | (\$269,213.28) | -20% | |
| A 9020.811-99-0000 | TEACHERS RETIREMENT SYSTEM | \$5,183,783.03 | \$4,101,034.76 | \$4,718,839.10 | \$3,826,460.29 | (\$892,378.81) | -19% | |
| 9020....TEACHERS' RETIREMENT | * | \$5,183,783.03 | \$4,101,034.76 | \$4,718,839.10 | \$3,826,460.29 | (\$892,378.81) | -19% | |
| A 9030.811-99-0000 | SOCIAL SECURITY | \$2,111,945.40 | \$2,195,612.81 | \$2,636,905.35 | \$2,671,469.00 | \$34,563.65 | 1% | |
| A 9030.811-99-0001 | SOCIAL SECURITY-MEDICARE | \$507,119.25 | \$524,060.15 | \$667,182.63 | \$617,276.00 | (\$49,906.63) | -7% | |
| 9030....SOCIAL SECURITY | * | \$2,619,064.65 | \$2,719,672.96 | \$3,304,087.98 | \$3,288,745.00 | (\$15,342.98) | 0% | |
| A 9040.811-99-0000 | WORKMENS COMP | \$361,616.38 | \$365,302.48 | \$379,707.24 | \$381,422.46 | \$1,715.22 | 0% | |
| 9040....WORKERS' COMPENSATION | * | \$361,616.38 | \$365,302.48 | \$379,707.24 | \$381,422.46 | \$1,715.22 | 0% | |
| A 9045.811-99-0000 | LIFE INSURANCE/LONG TERM DISABILITY | \$6,889.67 | \$9,243.30 | \$10,404.00 | \$10,404.00 | \$0.00 | 0% | |
| 9045....LIFE INSURANCE | * | \$6,889.67 | \$9,243.30 | \$10,404.00 | \$10,404.00 | \$0.00 | 0% | |
| A 9050.811-99-0000 | UNEMPLOYMENT INS. | \$47,358.44 | \$38,972.58 | \$252,156.23 | \$252,156.23 | \$0.00 | 0% | |
| 9050....UNEMPLOYMENT INSURANCE | * | \$47,358.44 | \$38,972.58 | \$252,156.23 | \$252,156.23 | \$0.00 | 0% | |
| A 9060.490-99-0002 | EMPLOYEE ASSIST. PROG. | \$0.00 | \$0.00 | \$8,700.00 | \$10,680.00 | \$1,980.00 | 23% | |
| A 9060.811-99-0000 | HOSPITAL - MEDICAL | \$8,588,818.52 | \$8,846,454.83 | \$9,737,152.79 | \$10,551,881.57 | \$814,728.78 | 8% | |
| 9060....HOSPITAL, MEDICAL & DENTAL INS | * | \$8,588,818.52 | \$8,846,454.83 | \$9,745,852.79 | \$10,562,561.57 | \$816,708.78 | 8% | |
| A 9070.811-99-0000 | UNION WELFARE FUND | \$461,469.18 | \$486,265.42 | \$510,874.53 | \$447,834.53 | (\$63,040.00) | -12% | |

| BUDGET ACCOUNT | DESCRIPTION | 2014-15 ACTUAL EXPENSES | 2015-16 ACTUAL EXPENSES | 2016-17 BUDGET | 2017-18 PROPOSED BUDGET | DOLLAR CHANGE | PERCENT CHANGE | 2017-18 FTE |
|--|------------------------------|-------------------------|-------------------------|------------------------|-------------------------|-----------------------|----------------|---------------|
| 9070....UNION WELFARE BENEFITS | * | \$461,469.18 | \$486,265.42 | \$510,874.53 | \$447,834.53 | (\$63,040.00) | -12% | |
| Debt Service represents District "mortgages." School District mortgages are typically issued in the form of Bonds or Notes. | | | | | | | | |
| A 9731.600-99-0000 | BAN-PRINCIPAL | \$0.00 | \$34,147.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| 9731....BOND ANTICIPATION NOTES SCHOOL | * | \$0.00 | \$34,147.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 9733.600-99-0000 | BAN-PRINCIPAL BOCES | \$44,735.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| 9733....BAN | * | \$44,735.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| A 9740.702-99-0000 | BAN-INTEREST | \$34,552.48 | \$5,513.20 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| 9740....CAPITAL NOTES-OTHER (SPECI | * | \$34,552.48 | \$5,513.20 | \$0.00 | \$0.00 | \$0.00 | 0% | |
| Interfund Transfers - This area of the budget represent transfers to other funds for purposes such as Capital Projects and Special Ed costs for mandated summer programs. | | | | | | | | |
| A 9901.950-00-0000 | SPECIAL AID TRANSFER | \$0.00 | \$0.00 | \$0.00 | \$200,000.00 | \$200,000.00 | 0% | |
| A 9901.960-00-0000 | INTERFUND TRANS. DEBT SVCE. | \$4,780,192.00 | \$5,660,702.35 | \$5,294,766.00 | \$5,675,789.00 | \$381,023.00 | 7% | |
| 9901....TRANSFER TO SPECIAL AID | * | \$4,780,192.00 | \$5,660,702.35 | \$5,294,766.00 | \$5,875,789.00 | \$581,023.00 | 11% | |
| A 9950.900-99-0000 | INTERFUND TRANSFER | \$500,000.00 | \$598,010.00 | \$500,000.00 | \$0.00 | (\$500,000.00) | -100% | |
| A 9950.900-99-0003 | INTERFUND TRANS.-SPECIAL AID | \$152,572.75 | \$301,984.17 | \$250,000.00 | \$350,000.00 | \$100,000.00 | 40% | |
| 9950....INTERFUND TRANSFERS | * | \$652,572.75 | \$899,994.17 | \$750,000.00 | \$350,000.00 | (\$400,000.00) | -53% | |
| GRAND TOTALS | **** | \$78,278,595.06 | \$79,759,633.77 | \$86,564,192.55 | \$89,634,989.00 | \$3,070,796.45 | 3.55% | 461.16 |

APPENDICES

Salary: Administrative Compensation Information
661500 - PEEKSKILL CITY SD

2016-2017 - Page 1
Official - as of 04/21/2017 12:00 PM

Form Due May 8, 2017

2017-2018 Salary Threshold =
\$132,000

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 2017-2018.

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

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

Report Estimated Salaries in the Budget for the 2017-2018 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 | 230,000 | 58,192 | |

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

Associate, Assistant and Deputy Superintendents

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

| | | | | |
|-----|---------------------------------------|---------|--------|--|
| 2. | ASSISTANT SUPERINTENDENT FOR BUSINESS | 200,708 | 54,970 | |
| 3. | ASSISTANT SUPERINTENDENT ADMIN | 183,896 | 53,120 | |
| 4. | ASSISTANT SUPERINTENDENT ELEM | 180,401 | 52,736 | |
| 5. | ASSISTANT SUPERINTENDENT SEC | 178,071 | 52,480 | |
| 6. | DIRECTOR OF LITERACY | 150,137 | 49,407 | |
| 7. | HS PRINCIPAL | 170,885 | 51,689 | |
| 8. | MS PRINCIPAL | 153,006 | 36,558 | |
| 9. | DIRECTOR OF FACILITES | 156,132 | 50,066 | |
| 10. | ELEM PRINCIPAL | 165,270 | 51,071 | |
| 11. | ELEM PRINCIPAL | 131,360 | 47,341 | |
| 12. | HS ASSISTANT PRINGICPAL | 143,794 | 48,709 | |
| 13. | MS ASSISTANT PRINCIPAL | 143,794 | 35,545 | |
| 14. | HS ASSISTANT PRINCIPAL | 133,413 | 47,567 | |
| 15. | ELEM PRINCIPAL | 145,000 | 4,882 | |
| 16. | | | | |
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| 32. | | | | |
| 33. | | | | |

Equalized Total Assessed Value 2,691,245,205

School District - 551200 Peekskill

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|----------------------|----------------------|-------------------------------------|---------------------------|
| 12100 | NYS - GENERALLY | RPTL 404(1) | 3 | 934,247 | 0.03 |
| 13100 | CO - GENERALLY | RPTL 406(1) | 7 | 802,841,097 | 29.83 |
| 13350 | CITY - GENERALLY | RPTL 406(1) | 87 | 26,214,256 | 0.97 |
| 13800 | SCHOOL DISTRICT | RPTL 408 | 11 | 76,007,725 | 2.82 |
| 14110 | USA - SPECIFIED USES | STATE L 54 | 1 | 13,693,151 | 0.51 |
| 18020 | MUNICIPAL INDUSTRIAL DEV AGENC | RPTL 412-a | 5 | 32,528,767 | 1.21 |
| 18080 | MUN HSNG AUTH-FEDERAL/MUN AIDE | PUB HSNG L 52(3)&(5) | 6 | 35,506,850 | 1.32 |
| 19950 | MUNICIPAL RAILROAD | RPTL 456 | 1 | 15,616,438 | 0.58 |
| 21600 | RES OF CLERGY - RELIG CORP OWN | RPTL 462 | 6 | 2,158,082 | 0.08 |
| 25110 | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a | 32 | 48,649,371 | 1.81 |
| 25130 | NONPROF CORP - CHAR (CONST PRO | RPTL 420-a | 1 | 547,945 | 0.02 |
| 25210 | NONPROF CORP - HOSPITAL | RPTL 420-a | 1 | 424,658 | 0.02 |
| 25300 | NONPROF CORP - SPECIFIED USES | RPTL 420-b | 11 | 6,519,726 | 0.24 |
| 25600 | NONPROFIT HEALTH MAINTENANCE O | RPTL 486-a | 20 | 11,621,589 | 0.43 |
| 28120 | NOT-FOR-PROFIT HOUSING CO | RPTL 422 | 1 | 11,879,452 | 0.44 |
| 28540 | NOT-FOR-PROFIT HOUS CO - HOSTE | RPTL 422 | 1 | 164,384 | 0.01 |
| 28550 | NOT-FOR-PROFIT HOUS CO-SR CITS | RPTL 422 | 2 | 13,993,150 | 0.52 |
| 41120 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 154 | 1,848,000 | 0.07 |
| 41124 | ALT VET EX-WAR PERIOD-NON-COMB | RPTL 458-a | 12 | 144,000 | 0.01 |
| 41130 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 155 | 3,096,000 | 0.12 |
| 41134 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 6 | 120,000 | 0.00 |
| 41140 | ALT VET EX-WAR PERIOD-DISABILI | RPTL 458-a | 44 | 1,393,752 | 0.05 |
| 41400 | CLERGY | RPTL 460 | 8 | 328,768 | 0.01 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 180 | 16,946,471 | 0.63 |
| 41804 | PERSONS AGE 65 OR OVER | RPTL 467 | 2 | 939,452 | 0.03 |
| 41834 | ENHANCED STAR | RPTL 425 | 599 | 106,314,550 | 3.95 |
| 41854 | BASIC STAR 1999-2000 | RPTL 425 | 2,659 | 282,695,071 | 10.50 |
| 46450 | INC ASSN OF VOLUNTEER FIREMEN | RPTL 464(1) | 1 | 547,945 | 0.02 |
| 47616 | BUSINESS INVESTMENT PROPERTY P | RPTL 485-b | 2 | 1,346,575 | 0.05 |
| 48660 | HOUSING DEVELOPMENT FUND CO | P H FI L 577,654-a | 1 | 14,137,589 | 0.53 |

Equalized Total Assessed Value 2,691,245,205

School District - 551200 Peekskill

| 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 | 1 | 0 | 0.00 |
| Total Exemptions Exclusive of System Exemptions: | | | 4,019 | 1,529,159,061 | 56.82 |
| Total System Exemptions: | | | 1 | 0 | 0.00 |
| Totals: | | | 4,020 | 1,529,159,061 | 56.82 |

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

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

Peekskill City School District Budget Notice

| Overall Budget Proposal | Budget Adopted for the 2016-17 School Year | Budget Proposed for the 2017-18 School Year | Contingency Budget for the 2017- 18 School Year * |
|--|--|---|--|
| Total Budgeted Amount, Not Including Separate Propositions | \$ 86,564,193 | \$89,634,989 | \$89,081,494 |
| Increase/Decrease for the 2017-18 School Year | | \$3,070,796 | \$2,517,301 |
| Percentage Increase/Decrease in Proposed Budget | | 3.55 % | 2.91% |
| Change in the Consumer Price Index | | 1.26% | |
| A. Proposed Levy to Support the Total Budgeted Amount | \$39,446,681 | \$39,850,600 | |
| 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) | \$39,446,681 | 39,850,600 | 1.02% |
| F. Total Permissible Exclusions | \$1,687,920 | 1,604,193\$ | |
| G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions | \$37,758,761 | \$38,246,407 | |
| H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D) | \$37,758,761 | \$38,246,407 | |
| I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) ** | \$0 | \$0 | |
| Administrative Component | \$7,490,637 | \$7,831,517 | \$7,803,411 |
| Program Component | \$65,975,895 | \$68,651,480 | \$68,557,152 |
| Capital Component | \$13,097,661 | \$13,151,992 | \$12,720,931 |
| <p>* Provide a statement of assumptions made in projecting a contingency budget for the 2017-18 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.</p> <p>Should the board be faced with the adoption of a contingent budget the following items would be removed:</p> <p>Districtwide Equipment - \$157,495</p> <p>Inter-fund Transfer to Capital Fund - \$350,000</p> <p>Community Use of Facility - \$25,000</p> <p>Administrative Component - \$21,000</p> | | | |
| | | | Under the Budget Proposed for the 2017-18 School Year |
| Estimated Basic STAR Exemption Savings ¹ | | | \$1,423 |

The annual budget vote for the fiscal year 2017-18 by the qualified voters of the Peekskill City School District, Westchester County, New York, will be held at Peekskill High School in said district on Tuesday, May 16, 2017 at 7:00 am prevailing time *OR* between the hours of 7:00am and 9:00pm, prevailing time in the Peekskill City School District, 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.

Property Tax Report Card
661500 - PEEKSKILL CITY SD

2016-2017 - Page 1
Official - as of 04/17/2017 04:55
PM

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 2017-18 Budget Notice to: emscmgt@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 24, 2017

Form Preparer Name:
 Preparer's Telephone Number:

| <u>Shaded Fields Will Calculate</u> | Budgeted 2016-17 (A) | Proposed Budget 2017-18 (B) | Percent Change (C) |
|--|----------------------------|-----------------------------------|--------------------------|
| Total Budgeted Amount, not including Separate Propositions | 86,564,193 | 89,634,989 | 3.55 % |
| A. Proposed Tax Levy to Support the Total Budgeted Amount ¹ | 39,446,681 | 39,850,600 | |
| B. Tax Levy to Support Library Debt, if Applicable | 0 | | |
| C. Tax Levy for Non-Excludable Propositions, if Applicable ² | 0 | | |
| D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable | 0 | | |
| E. Total Proposed School Year Tax Levy (A+B+C-D) | 39,446,681 | 39,850,600 | 1.02 % |
| F. Permissible Exclusions to the School Tax Levy Limit | 1,687,920 | 1,604,193 | |
| G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³ | 37,758,761 | 38,246,407 | |
| 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) | 37,758,761 | 38,246,407 | |
| I. Difference: (G-H);(negative value requires 60.0% voter approval) ² | 0 | 0 | |
| Public School Enrollment | 3,413 | 3,517 | 3.05 % |
| Consumer Price Index | | | 1.26 % |

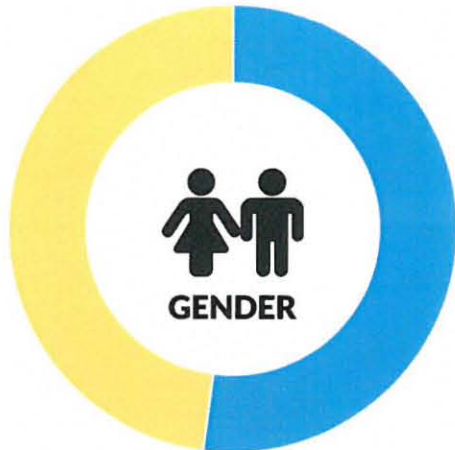
¹ Include any prior year reserve for excess tax levy, including interest.

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 2017-18, includes any carryover from 2016-17 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

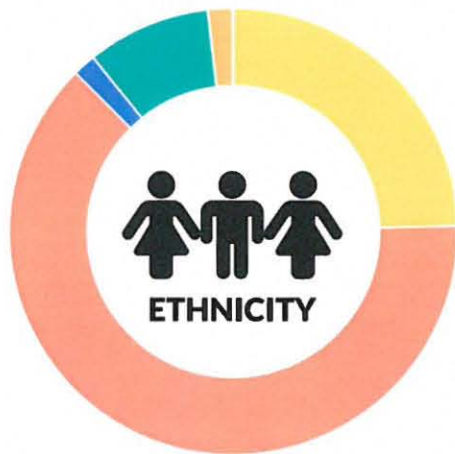
| | Actual 2016-17 (D) | Estimated 2017-18 (E) |
|---|-----------------------|--------------------------|
| Adjusted Restricted Fund Balance | 2,496,471 | 3,656,535 |
| Assigned Appropriated Fund Balance | 2,915,622 | 2,955,000 |
| Adjusted Unrestricted Fund Balance | 3,460,592 | 3,585,846 |
| Adjusted Unrestricted Fund Balance as a Percent of the Total Budget | 4.00 % | 4.00 % |

PEEKSKILL CITY SCHOOL DISTRICT AT A GLANCE



3,198

Total K-12 Public School Students



PEEKSKILL CITY SCHOOL DISTRICT DATA

2015-16 2014-15 Archive



PEEKSKILL CITY SCHOOL DISTRICT ENROLLMENT (2015 - 16)

K-12 ENROLLMENT

3,198

ENROLLMENT BY GENDER

MALE

FEMALE

1,665

52%

1,533

48%

ENROLLMENT BY ETHNICITY

| GROUP | TOTAL | PERCENT |
|---|-------|---------|
| AMERICAN INDIAN OR ALASKA NATIVE | 3 | 0% |
| BLACK OR AFRICAN AMERICAN | 787 | 25% |
| HISPANIC OR LATINO | 2,013 | 63% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER | 53 | 2% |
| WHITE | 286 | 9% |
| MULTIRACIAL | 56 | 2% |

OTHER GROUPS

ENGLISH LANGUAGE LEARNERS

STUDENTS WITH DISABILITIES

ECONOMICALLY DISADVANTAGED

676

21%

507

16%

2,649

83%

ENROLLMENT BY GRADE

| GROUP | TOTAL | PERCENT |
|---------------------|-------|---------|
| PRE-K (HALF DAY) | 44 | 1% |
| PRE-K (FULL DAY) | 119 | 4% |
| K (FULL DAY) | 278 | 9% |
| 1ST GRADE | 284 | 9% |
| 2ND GRADE | 219 | 7% |
| 3RD GRADE | 271 | 8% |
| 4TH GRADE | 254 | 8% |
| 5TH GRADE | 225 | 7% |
| 6TH GRADE | 257 | 8% |
| UNGRADED ELEMENTARY | 1 | 0% |
| 7TH GRADE | 249 | 8% |
| 8TH GRADE | 252 | 8% |
| 9TH GRADE | 303 | 9% |
| 10TH GRADE | 252 | 8% |
| 11TH GRADE | 156 | 5% |
| 12TH GRADE | 173 | 5% |
| UNGRADED SECONDARY | 24 | 1% |

AVERAGE CLASS SIZE (2015 - 16)

| GROUP | CLASS SIZE |
|-------------------------|------------|
| COMMON BRANCH | 22 |
| GRADE 8 ENGLISH | 23 |
| GRADE 8 MATHEMATICS | 22 |
| GRADE 8 SCIENCE | 26 |
| GRADE 10 ENGLISH | 22 |
| GRADE 10 MATHEMATICS | 19 |
| GRADE 10 SCIENCE | 25 |
| GRADE 10 SOCIAL STUDIES | 17 |

FREE AND REDUCED-PRICE LUNCH (2015 - 16)

| ELIGIBLE FOR FREE LUNCH | ELIGIBLE FOR REDUCED-PRICE LUNCH |
|-------------------------|----------------------------------|
| 2,325 | 73% |
| 321 | 10% |

STUDENT SUSPENSIONS (2014 - 15)

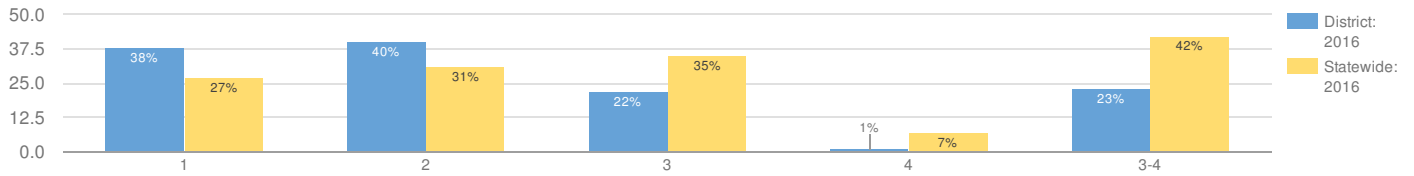
| | |
|-----|-----|
| 319 | 10% |
|-----|-----|

TEACHER QUALIFICATIONS (2015 - 16)

| | |
|--|-----|
| TOTAL TEACHERS | 226 |
| PERCENT WITH NO VALID TEACHING CERTIFICATE | 0% |
| PERCENT TEACHING OUT OF CERTIFICATE | 3% |
| PERCENT WITH FEWER THAN THREE YEARS OF EXPERIENCE | 5% |
| PERCENTAGE WITH MASTER'S DEGREE PLUS 30 HOURS OR DOCTORATE | 57% |
| TOTAL NUMBER OF CORE CLASSES | 512 |
| PERCENT NOT TAUGHT BY HIGHLY QUALIFIED TEACHERS IN THIS DISTRICT | 512 |
| TOTAL NUMBER OF CLASSES | 657 |
| PERCENT TAUGHT BY TEACHERS WITHOUT APPROPRIATE CERTIFICATION | 4% |

GRADE 3 ENGLISH LANGUAGE ARTS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

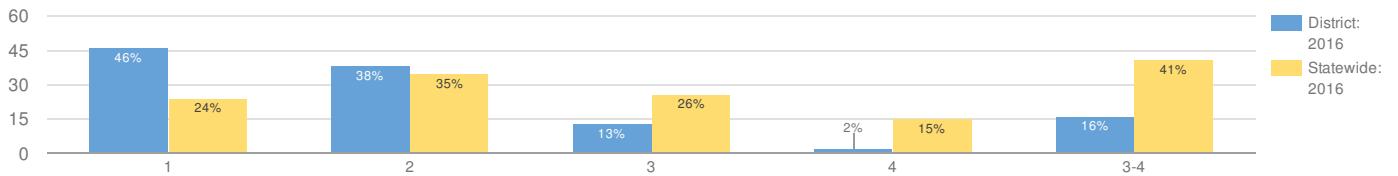


MEAN SCORE: 295

| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|----|-----|---|----|
| ALL STUDENTS | 225 | 23% | 85 | 38% | 89 | 40% | 49 | 22% | 2 | 1% |
| GENERAL EDUCATION | 195 | 26% | 59 | 30% | 85 | 44% | 49 | 25% | 2 | 1% |
| STUDENTS WITH DISABILITIES | 30 | 0% | 26 | 87% | 4 | 13% | 0 | 0% | 0 | 0% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 4 | _% | - | - | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 37 | 19% | 14 | 38% | 16 | 43% | 7 | 19% | 0 | 0% |
| HISPANIC OR LATINO | 164 | 23% | 60 | 37% | 66 | 40% | 36 | 22% | 2 | 1% |
| WHITE | 14 | 21% | 8 | 57% | 3 | 21% | 3 | 21% | 0 | 0% |
| MULTIRACIAL | 6 | _% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 10 | 30% | 3 | 30% | 4 | 40% | 3 | 30% | 0 | 0% |
| FEMALE | 103 | 27% | 39 | 38% | 36 | 35% | 27 | 26% | 1 | 1% |
| MALE | 122 | 19% | 46 | 38% | 53 | 43% | 22 | 18% | 1 | 1% |
| NON-ENGLISH LANGUAGE LEARNERS | 157 | 30% | 49 | 31% | 61 | 39% | 45 | 29% | 2 | 1% |
| ENGLISH LANGUAGE LEARNERS | 68 | 6% | 36 | 53% | 28 | 41% | 4 | 6% | 0 | 0% |
| ECONOMICALLY DISADVANTAGED | 199 | 20% | 82 | 41% | 78 | 39% | 37 | 19% | 2 | 1% |
| NOT ECONOMICALLY DISADVANTAGED | 26 | 46% | 3 | 12% | 11 | 42% | 12 | 46% | 0 | 0% |
| NOT MIGRANT | 225 | 23% | 85 | 38% | 89 | 40% | 49 | 22% | 2 | 1% |

GRADE 4 ENGLISH LANGUAGE ARTS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.



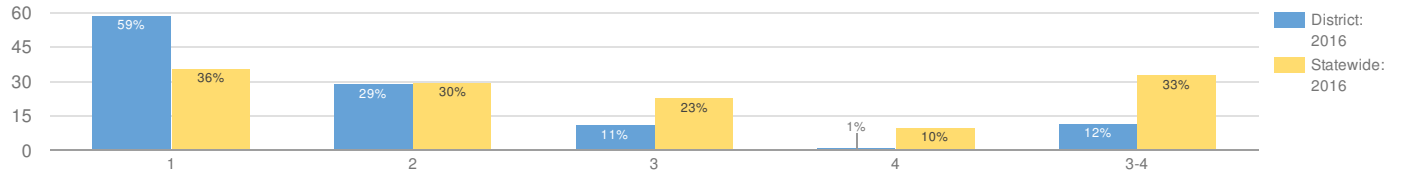
MEAN SCORE: 287

| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|----------------------------------|--------------|------------|---------|---------|---------|---------|----|-----|---|----|
| ALL STUDENTS | 224 | 16% | 103 | 46% | 86 | 38% | 30 | 13% | 5 | 2% |
| GENERAL EDUCATION | 187 | 19% | 69 | 37% | 83 | 44% | 30 | 16% | 5 | 3% |
| STUDENTS WITH DISABILITIES | 37 | 0% | 34 | 92% | 3 | 8% | 0 | 0% | 0 | 0% |
| AMERICAN INDIAN OR ALASKA NATIVE | 1 | _% | - | - | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 43 | 21% | 18 | 42% | 16 | 37% | 6 | 14% | 3 | 7% |
| HISPANIC OR LATINO | 155 | 13% | 73 | 47% | 62 | 40% | 18 | 12% | 2 | 1% |
| WHITE | 15 | 33% | 4 | 27% | 6 | 40% | 5 | 33% | 0 | 0% |
| MULTIRACIAL | 10 | _% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 11 | 9% | 8 | 73% | 2 | 18% | 1 | 9% | 0 | 0% |
| FEMALE | 105 | 17% | 42 | 40% | 45 | 43% | 15 | 14% | 3 | 3% |

| | | | | | | | | | | |
|--------------------------------|-----|-----|-----|-----|----|-----|----|-----|---|----|
| MALE | 119 | 14% | 61 | 51% | 41 | 34% | 15 | 13% | 2 | 2% |
| NON-ENGLISH LANGUAGE LEARNERS | 156 | 22% | 55 | 35% | 66 | 42% | 30 | 19% | 5 | 3% |
| ENGLISH LANGUAGE LEARNERS | 68 | 0% | 48 | 71% | 20 | 29% | 0 | 0% | 0 | 0% |
| ECONOMICALLY DISADVANTAGED | 197 | 14% | 92 | 47% | 77 | 39% | 24 | 12% | 4 | 2% |
| NOT ECONOMICALLY DISADVANTAGED | 27 | 26% | 11 | 41% | 9 | 33% | 6 | 22% | 1 | 4% |
| NOT MIGRANT | 224 | 16% | 103 | 46% | 86 | 38% | 30 | 13% | 5 | 2% |

GRADE 5 ENGLISH LANGUAGE ARTS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

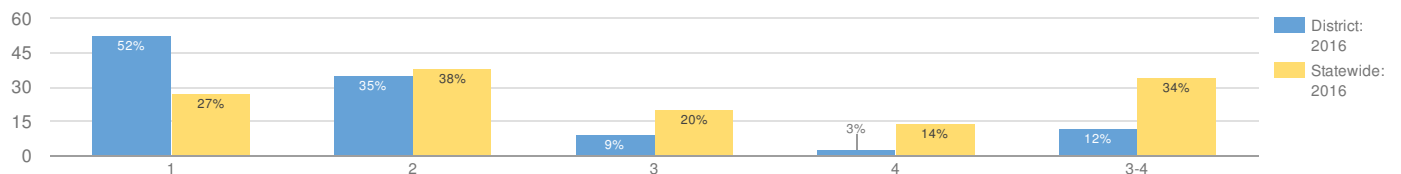


MEAN SCORE: 278

| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|----|-----|---|-----|
| ALL STUDENTS | 173 | 12% | 102 | 59% | 51 | 29% | 19 | 11% | 1 | 1% |
| GENERAL EDUCATION | 144 | 14% | 73 | 51% | 51 | 35% | 19 | 13% | 1 | 1% |
| STUDENTS WITH DISABILITIES | 29 | 0% | 29 | 100% | 0 | 0% | 0 | 0% | 0 | 0% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 5 | _% | - | - | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 31 | 10% | 17 | 55% | 11 | 35% | 3 | 10% | 0 | 0% |
| HISPANIC OR LATINO | 116 | 5% | 75 | 65% | 35 | 30% | 6 | 5% | 0 | 0% |
| WHITE | 19 | 26% | 9 | 47% | 5 | 26% | 5 | 26% | 0 | 0% |
| MULTIRACIAL | 2 | _% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 7 | 86% | 1 | 14% | 0 | 0% | 5 | 71% | 1 | 14% |
| FEMALE | 97 | 12% | 56 | 58% | 29 | 30% | 11 | 11% | 1 | 1% |
| MALE | 76 | 11% | 46 | 61% | 22 | 29% | 8 | 11% | 0 | 0% |
| NON-ENGLISH LANGUAGE LEARNERS | 150 | 13% | 79 | 53% | 51 | 34% | 19 | 13% | 1 | 1% |
| ENGLISH LANGUAGE LEARNERS | 23 | 0% | 23 | 100% | 0 | 0% | 0 | 0% | 0 | 0% |
| ECONOMICALLY DISADVANTAGED | 149 | 10% | 91 | 61% | 43 | 29% | 14 | 9% | 1 | 1% |
| NOT ECONOMICALLY DISADVANTAGED | 24 | 21% | 11 | 46% | 8 | 33% | 5 | 21% | 0 | 0% |
| NOT MIGRANT | 173 | 12% | 102 | 59% | 51 | 29% | 19 | 11% | 1 | 1% |

GRADE 6 ENGLISH LANGUAGE ARTS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.



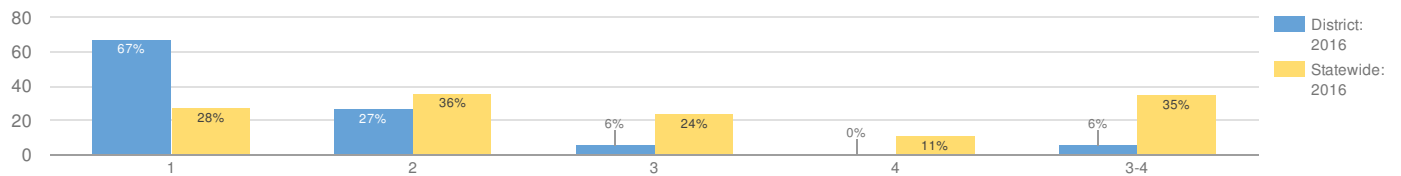
MEAN SCORE: 277

| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|----------------------------|--------------|------------|---------|---------|---------|---------|----|-----|---|----|
| ALL STUDENTS | 203 | 12% | 106 | 52% | 72 | 35% | 18 | 9% | 7 | 3% |
| GENERAL EDUCATION | 168 | 14% | 73 | 43% | 71 | 42% | 17 | 10% | 7 | 4% |
| STUDENTS WITH DISABILITIES | 35 | 3% | 33 | 94% | 1 | 3% | 1 | 3% | 0 | 0% |

| | | | | | | | | | | |
|---|-----|-----|-----|-----|----|-----|----|-----|---|----|
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 2 | _% | - | - | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 37 | 19% | 12 | 32% | 18 | 49% | 6 | 16% | 1 | 3% |
| HISPANIC OR LATINO | 152 | 11% | 86 | 57% | 50 | 33% | 10 | 7% | 6 | 4% |
| WHITE | 11 | _% | - | - | - | - | - | - | - | - |
| MULTIRACIAL | 1 | _% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 14 | 14% | 8 | 57% | 4 | 29% | 2 | 14% | 0 | 0% |
| FEMALE | 101 | 12% | 43 | 43% | 46 | 46% | 8 | 8% | 4 | 4% |
| MALE | 102 | 13% | 63 | 62% | 26 | 25% | 10 | 10% | 3 | 3% |
| NON-ENGLISH LANGUAGE LEARNERS | 162 | 15% | 71 | 44% | 66 | 41% | 18 | 11% | 7 | 4% |
| ENGLISH LANGUAGE LEARNERS | 41 | 0% | 35 | 85% | 6 | 15% | 0 | 0% | 0 | 0% |
| ECONOMICALLY DISADVANTAGED | 177 | 10% | 98 | 55% | 61 | 34% | 13 | 7% | 5 | 3% |
| NOT ECONOMICALLY DISADVANTAGED | 26 | 27% | 8 | 31% | 11 | 42% | 5 | 19% | 2 | 8% |
| NOT MIGRANT | 203 | 12% | 106 | 52% | 72 | 35% | 18 | 9% | 7 | 3% |

GRADE 7 ENGLISH LANGUAGE ARTS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

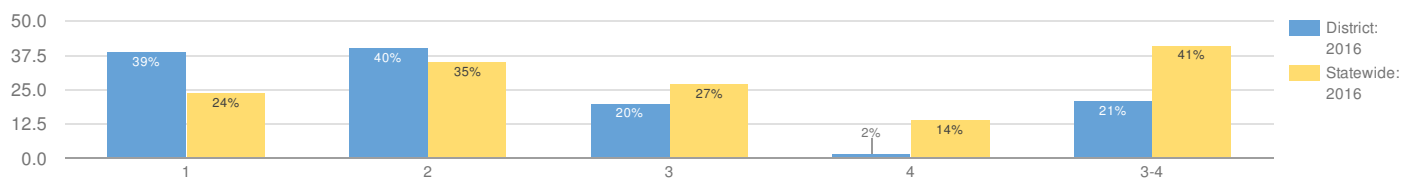


MEAN SCORE: 270

| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|----|-----|---|----|
| ALL STUDENTS | 212 | 6% | 142 | 67% | 57 | 27% | 13 | 6% | 0 | 0% |
| GENERAL EDUCATION | 178 | 6% | 111 | 62% | 56 | 31% | 11 | 6% | 0 | 0% |
| STUDENTS WITH DISABILITIES | 34 | 6% | 31 | 91% | 1 | 3% | 2 | 6% | 0 | 0% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 2 | _% | - | - | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 53 | 4% | 44 | 83% | 7 | 13% | 2 | 4% | 0 | 0% |
| HISPANIC OR LATINO | 137 | 3% | 88 | 64% | 45 | 33% | 4 | 3% | 0 | 0% |
| WHITE | 20 | _% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 22 | 32% | 10 | 45% | 5 | 23% | 7 | 32% | 0 | 0% |
| FEMALE | 103 | 11% | 65 | 63% | 27 | 26% | 11 | 11% | 0 | 0% |
| MALE | 109 | 2% | 77 | 71% | 30 | 28% | 2 | 2% | 0 | 0% |
| NON-ENGLISH LANGUAGE LEARNERS | 183 | 7% | 114 | 62% | 56 | 31% | 13 | 7% | 0 | 0% |
| ENGLISH LANGUAGE LEARNERS | 29 | 0% | 28 | 97% | 1 | 3% | 0 | 0% | 0 | 0% |
| ECONOMICALLY DISADVANTAGED | 177 | 3% | 123 | 69% | 49 | 28% | 5 | 3% | 0 | 0% |
| NOT ECONOMICALLY DISADVANTAGED | 35 | 23% | 19 | 54% | 8 | 23% | 8 | 23% | 0 | 0% |
| NOT MIGRANT | 212 | 6% | 142 | 67% | 57 | 27% | 13 | 6% | 0 | 0% |

GRADE 8 ENGLISH LANGUAGE ARTS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

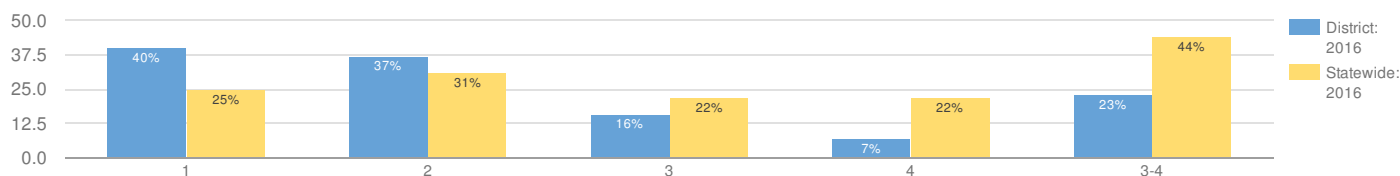


MEAN SCORE: 286

| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|----|-----|---|-----|
| ALL STUDENTS | 164 | 21% | 64 | 39% | 65 | 40% | 32 | 20% | 3 | 2% |
| GENERAL EDUCATION | 136 | 26% | 39 | 29% | 62 | 46% | 32 | 24% | 3 | 2% |
| STUDENTS WITH DISABILITIES | 28 | 0% | 25 | 89% | 3 | 11% | 0 | 0% | 0 | 0% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 4 | _% | - | - | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 43 | 26% | 22 | 51% | 10 | 23% | 10 | 23% | 1 | 2% |
| HISPANIC OR LATINO | 105 | 15% | 37 | 35% | 52 | 50% | 15 | 14% | 1 | 1% |
| WHITE | 10 | 50% | 3 | 30% | 2 | 20% | 4 | 40% | 1 | 10% |
| MULTIRACIAL | 2 | _% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 6 | 50% | 2 | 33% | 1 | 17% | 3 | 50% | 0 | 0% |
| FEMALE | 83 | 31% | 23 | 28% | 34 | 41% | 25 | 30% | 1 | 1% |
| MALE | 81 | 11% | 41 | 51% | 31 | 38% | 7 | 9% | 2 | 2% |
| NON-ENGLISH LANGUAGE LEARNERS | 152 | 22% | 53 | 35% | 65 | 43% | 31 | 20% | 3 | 2% |
| ENGLISH LANGUAGE LEARNERS | 12 | 8% | 11 | 92% | 0 | 0% | 1 | 8% | 0 | 0% |
| ECONOMICALLY DISADVANTAGED | 129 | 17% | 55 | 43% | 52 | 40% | 21 | 16% | 1 | 1% |
| NOT ECONOMICALLY DISADVANTAGED | 35 | 37% | 9 | 26% | 13 | 37% | 11 | 31% | 2 | 6% |
| NOT MIGRANT | 164 | 21% | 64 | 39% | 65 | 40% | 32 | 20% | 3 | 2% |

GRADE 3 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

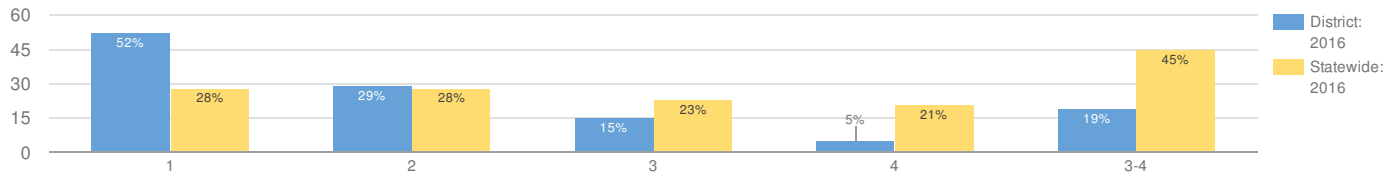


MEAN SCORE: 291

| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|----|-----|----|-----|
| ALL STUDENTS | 225 | 23% | 90 | 40% | 84 | 37% | 35 | 16% | 16 | 7% |
| GENERAL EDUCATION | 194 | 24% | 67 | 35% | 80 | 41% | 32 | 16% | 15 | 8% |
| STUDENTS WITH DISABILITIES | 31 | 13% | 23 | 74% | 4 | 13% | 3 | 10% | 1 | 3% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 4 | _% | - | - | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 38 | 24% | 13 | 34% | 16 | 42% | 6 | 16% | 3 | 8% |
| HISPANIC OR LATINO | 165 | 21% | 66 | 40% | 64 | 39% | 24 | 15% | 11 | 7% |
| WHITE | 12 | 25% | 8 | 67% | 1 | 8% | 2 | 17% | 1 | 8% |
| MULTIRACIAL | 6 | _% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 10 | 40% | 3 | 30% | 3 | 30% | 3 | 30% | 1 | 10% |
| FEMALE | 102 | 20% | 45 | 44% | 37 | 36% | 16 | 16% | 4 | 4% |
| MALE | 123 | 25% | 45 | 37% | 47 | 38% | 19 | 15% | 12 | 10% |
| NON-ENGLISH LANGUAGE LEARNERS | 152 | 31% | 46 | 30% | 59 | 39% | 31 | 20% | 16 | 11% |
| ENGLISH LANGUAGE LEARNERS | 73 | 5% | 44 | 60% | 25 | 34% | 4 | 5% | 0 | 0% |
| ECONOMICALLY DISADVANTAGED | 196 | 19% | 79 | 40% | 80 | 41% | 26 | 13% | 11 | 6% |
| NOT ECONOMICALLY DISADVANTAGED | 29 | 48% | 11 | 38% | 4 | 14% | 9 | 31% | 5 | 17% |
| NOT MIGRANT | 225 | 23% | 90 | 40% | 84 | 37% | 35 | 16% | 16 | 7% |

GRADE 4 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

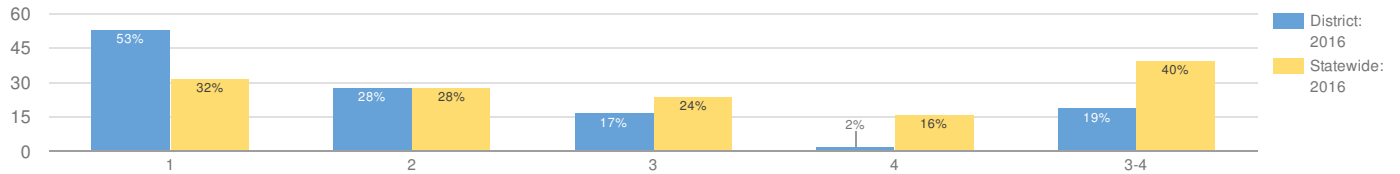


MEAN SCORE: 279

| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|--------------------------------|--------------|------------|---------|---------|---------|---------|----|-----|----|-----|
| ALL STUDENTS | 217 | 19% | 113 | 52% | 62 | 29% | 32 | 15% | 10 | 5% |
| GENERAL EDUCATION | 185 | 22% | 83 | 45% | 62 | 34% | 30 | 16% | 10 | 5% |
| STUDENTS WITH DISABILITIES | 32 | 6% | 30 | 94% | 0 | 0% | 2 | 6% | 0 | 0% |
| BLACK OR AFRICAN AMERICAN | 39 | 15% | 23 | 59% | 10 | 26% | 5 | 13% | 1 | 3% |
| HISPANIC OR LATINO | 156 | 21% | 77 | 49% | 47 | 30% | 25 | 16% | 7 | 4% |
| WHITE | 13 | 23% | 6 | 46% | 4 | 31% | 1 | 8% | 2 | 15% |
| MULTIRACIAL | 9 | 11% | 7 | 78% | 1 | 11% | 1 | 11% | 0 | 0% |
| FEMALE | 101 | 21% | 55 | 54% | 25 | 25% | 14 | 14% | 7 | 7% |
| MALE | 116 | 18% | 58 | 50% | 37 | 32% | 18 | 16% | 3 | 3% |
| NON-ENGLISH LANGUAGE LEARNERS | 143 | 24% | 63 | 44% | 45 | 31% | 26 | 18% | 9 | 6% |
| ENGLISH LANGUAGE LEARNERS | 74 | 9% | 50 | 68% | 17 | 23% | 6 | 8% | 1 | 1% |
| ECONOMICALLY DISADVANTAGED | 190 | 18% | 99 | 52% | 56 | 29% | 28 | 15% | 7 | 4% |
| NOT ECONOMICALLY DISADVANTAGED | 27 | 26% | 14 | 52% | 6 | 22% | 4 | 15% | 3 | 11% |
| NOT MIGRANT | 217 | 19% | 113 | 52% | 62 | 29% | 32 | 15% | 10 | 5% |

GRADE 5 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.



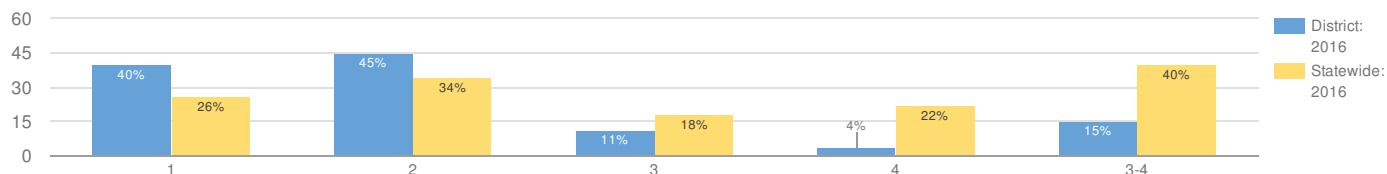
MEAN SCORE: 288

| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|----|-----|---|-----|
| ALL STUDENTS | 184 | 19% | 97 | 53% | 52 | 28% | 32 | 17% | 3 | 2% |
| GENERAL EDUCATION | 157 | 22% | 70 | 45% | 52 | 33% | 32 | 20% | 3 | 2% |
| STUDENTS WITH DISABILITIES | 27 | 0% | 27 | 100% | 0 | 0% | 0 | 0% | 0 | 0% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 6 | _% | - | - | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 30 | 20% | 17 | 57% | 7 | 23% | 5 | 17% | 1 | 3% |
| HISPANIC OR LATINO | 127 | 13% | 71 | 56% | 39 | 31% | 17 | 13% | 0 | 0% |
| WHITE | 18 | 39% | 6 | 33% | 5 | 28% | 7 | 39% | 0 | 0% |
| MULTIRACIAL | 3 | _% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 9 | 56% | 3 | 33% | 1 | 11% | 3 | 33% | 2 | 22% |
| FEMALE | 102 | 22% | 56 | 55% | 24 | 24% | 19 | 19% | 3 | 3% |
| MALE | 82 | 16% | 41 | 50% | 28 | 34% | 13 | 16% | 0 | 0% |
| NON-ENGLISH LANGUAGE LEARNERS | 149 | 23% | 70 | 47% | 45 | 30% | 31 | 21% | 3 | 2% |
| ENGLISH LANGUAGE LEARNERS | 35 | 3% | 27 | 77% | 7 | 20% | 1 | 3% | 0 | 0% |
| ECONOMICALLY DISADVANTAGED | 159 | 17% | 86 | 54% | 46 | 29% | 24 | 15% | 3 | 2% |
| NOT ECONOMICALLY DISADVANTAGED | 25 | 32% | 11 | 44% | 6 | 24% | 8 | 32% | 0 | 0% |

| | | | | | | | | | | |
|-------------|-----|-----|----|-----|----|-----|----|-----|---|----|
| NOT MIGRANT | 184 | 19% | 97 | 53% | 52 | 28% | 32 | 17% | 3 | 2% |
|-------------|-----|-----|----|-----|----|-----|----|-----|---|----|

GRADE 6 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.



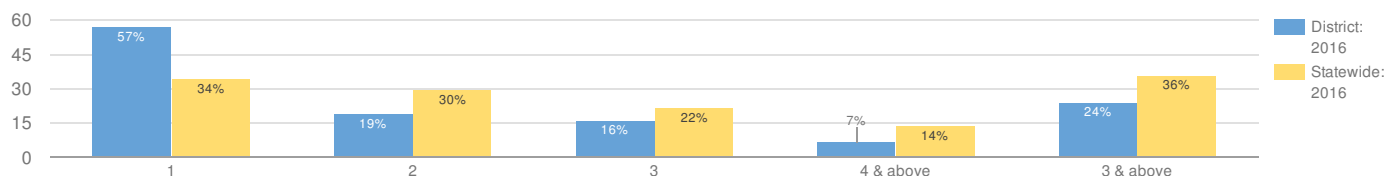
MEAN SCORE: 284

| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|----|-----|---|----|
| ALL STUDENTS | 193 | 15% | 77 | 40% | 87 | 45% | 22 | 11% | 7 | 4% |
| GENERAL EDUCATION | 162 | 17% | 57 | 35% | 77 | 48% | 21 | 13% | 7 | 4% |
| STUDENTS WITH DISABILITIES | 31 | 3% | 20 | 65% | 10 | 32% | 1 | 3% | 0 | 0% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 2 | 0% | - | - | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 36 | 19% | 12 | 33% | 17 | 47% | 5 | 14% | 2 | 6% |
| HISPANIC OR LATINO | 146 | 15% | 59 | 40% | 65 | 45% | 17 | 12% | 5 | 3% |
| WHITE | 8 | 0% | - | - | - | - | - | - | - | - |
| MULTIRACIAL | 1 | 0% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 11 | 0% | 6 | 55% | 5 | 45% | 0 | 0% | 0 | 0% |
| FEMALE | 95 | 18% | 39 | 41% | 39 | 41% | 14 | 15% | 3 | 3% |
| MALE | 98 | 12% | 38 | 39% | 48 | 49% | 8 | 8% | 4 | 4% |
| NON-ENGLISH LANGUAGE LEARNERS | 153 | 18% | 55 | 36% | 71 | 46% | 20 | 13% | 7 | 5% |
| ENGLISH LANGUAGE LEARNERS | 40 | 5% | 22 | 55% | 16 | 40% | 2 | 5% | 0 | 0% |
| ECONOMICALLY DISADVANTAGED | 169 | 13% | 72 | 43% | 75 | 44% | 17 | 10% | 5 | 3% |
| NOT ECONOMICALLY DISADVANTAGED | 24 | 29% | 5 | 21% | 12 | 50% | 5 | 21% | 2 | 8% |
| NOT MIGRANT | 193 | 15% | 77 | 40% | 87 | 45% | 22 | 11% | 7 | 4% |

GRADE 7 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

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



MEAN SCORE: 288

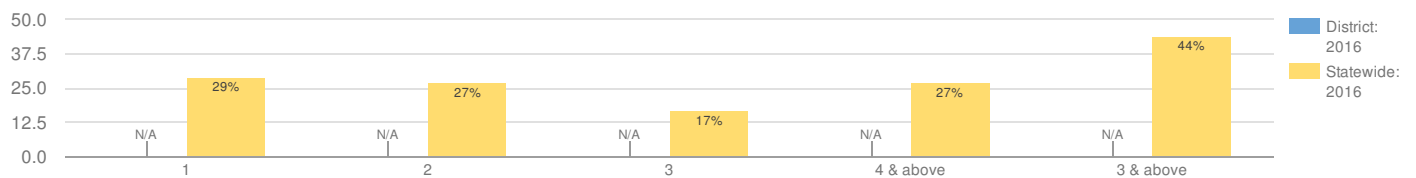
| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|----|-----|----|----|
| ALL STUDENTS | 208 | 24% | 119 | 57% | 40 | 19% | 34 | 16% | 15 | 7% |
| GENERAL EDUCATION | 177 | 27% | 91 | 51% | 38 | 21% | 34 | 19% | 14 | 8% |
| STUDENTS WITH DISABILITIES | 31 | 3% | 28 | 90% | 2 | 6% | 0 | 0% | 1 | 3% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 2 | 0% | - | - | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 50 | 12% | 36 | 72% | 8 | 16% | 5 | 10% | 1 | 2% |

| | | | | | | | | | | |
|--------------------------------|-----|-----|-----|-----|----|-----|----|-----|----|-----|
| HISPANIC OR LATINO | 138 | 25% | 76 | 55% | 28 | 20% | 27 | 20% | 7 | 5% |
| WHITE | 18 | _% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 20 | 45% | 7 | 35% | 4 | 20% | 2 | 10% | 7 | 35% |
| FEMALE | 105 | 24% | 55 | 52% | 25 | 24% | 17 | 16% | 8 | 8% |
| MALE | 103 | 23% | 64 | 62% | 15 | 15% | 17 | 17% | 7 | 7% |
| NON-ENGLISH LANGUAGE LEARNERS | 176 | 27% | 91 | 52% | 37 | 21% | 33 | 19% | 15 | 9% |
| ENGLISH LANGUAGE LEARNERS | 32 | 3% | 28 | 88% | 3 | 9% | 1 | 3% | 0 | 0% |
| ECONOMICALLY DISADVANTAGED | 175 | 21% | 102 | 58% | 37 | 21% | 28 | 16% | 8 | 5% |
| NOT ECONOMICALLY DISADVANTAGED | 33 | 39% | 17 | 52% | 3 | 9% | 6 | 18% | 7 | 21% |
| NOT MIGRANT | 208 | 24% | 119 | 57% | 40 | 19% | 34 | 16% | 15 | 7% |

GRADE 8 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

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



MEAN SCORE: 287

| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|----|-----|----|-----|
| ALL STUDENTS | 151 | 19% | 70 | 46% | 52 | 34% | 17 | 11% | 12 | 8% |
| GENERAL EDUCATION | 127 | 23% | 48 | 38% | 50 | 39% | 17 | 13% | 12 | 9% |
| STUDENTS WITH DISABILITIES | 24 | 0% | 22 | 92% | 2 | 8% | 0 | 0% | 0 | 0% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 4 | _% | - | - | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 41 | 22% | 24 | 59% | 8 | 20% | 3 | 7% | 6 | 15% |
| HISPANIC OR LATINO | 95 | 14% | 41 | 43% | 41 | 43% | 11 | 12% | 2 | 2% |
| WHITE | 10 | 50% | 4 | 40% | 1 | 10% | 1 | 10% | 4 | 40% |
| MULTIRACIAL | 1 | _% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 5 | 40% | 1 | 20% | 2 | 40% | 2 | 40% | 0 | 0% |
| FEMALE | 75 | 17% | 32 | 43% | 30 | 40% | 8 | 11% | 5 | 7% |
| MALE | 76 | 21% | 38 | 50% | 22 | 29% | 9 | 12% | 7 | 9% |
| NON-ENGLISH LANGUAGE LEARNERS | 137 | 21% | 60 | 44% | 48 | 35% | 17 | 12% | 12 | 9% |
| ENGLISH LANGUAGE LEARNERS | 14 | 0% | 10 | 71% | 4 | 29% | 0 | 0% | 0 | 0% |
| ECONOMICALLY DISADVANTAGED | 116 | 13% | 59 | 51% | 42 | 36% | 12 | 10% | 3 | 3% |
| NOT ECONOMICALLY DISADVANTAGED | 35 | 40% | 11 | 31% | 10 | 29% | 5 | 14% | 9 | 26% |
| NOT MIGRANT | 151 | 19% | 70 | 46% | 52 | 34% | 17 | 11% | 12 | 8% |

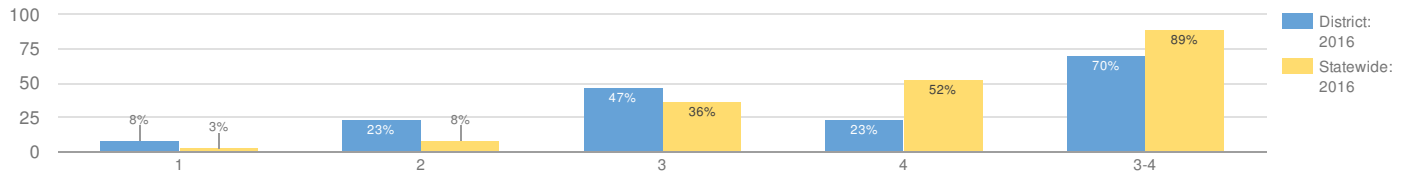
GRADE 8 STUDENTS TAKING A REGENTS MATH TEST

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

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

GRADE 4 SCIENCE

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.



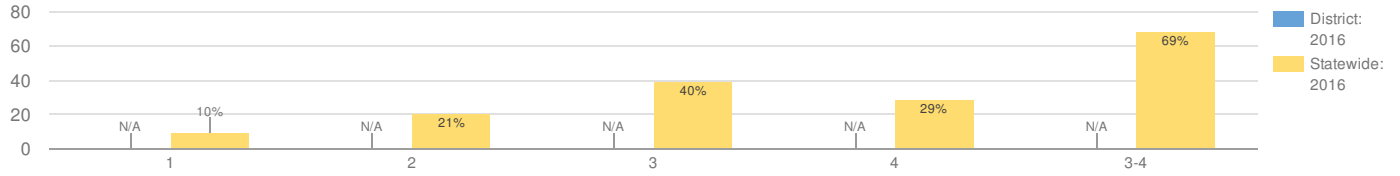
MEAN SCORE: 71

| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 |
|----------------------------------|--------------|------------|---------|---------|---------|---------|
| ALL STUDENTS | 239 | 70% | 18 | 8% | 54 | 23% |
| GENERAL EDUCATION | 204 | 77% | 7 | 3% | 40 | 25% |
| STUDENTS WITH DISABILITIES | 35 | 29% | 11 | 31% | 14 | 9% |
| AMERICAN INDIAN OR ALASKA NATIVE | 1 | _% | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 45 | 69% | 6 | 13% | 8 | 24% |
| HISPANIC OR LATINO | 166 | 71% | 10 | 6% | 38 | 22% |
| WHITE | 15 | 73% | 2 | 13% | 2 | 27% |
| MULTIRACIAL | 12 | _% | - | - | - | - |
| SMALL GROUP TOTAL | 13 | 54% | 0 | 0% | 6 | 23% |
| FEMALE | 113 | 68% | 7 | 6% | 29 | 22% |
| MALE | 126 | 71% | 11 | 9% | 25 | 23% |
| NON-ENGLISH LANGUAGE LEARNERS | 162 | 78% | 10 | 6% | 25 | 29% |
| ENGLISH LANGUAGE LEARNERS | 77 | 52% | 8 | 10% | 29 | 9% |
| ECONOMICALLY DISADVANTAGED | 207 | 70% | 17 | 8% | 46 | 23% |
| NOT ECONOMICALLY DISADVANTAGED | 32 | 72% | 1 | 3% | 8 | 22% |
| NOT MIGRANT | 239 | 70% | 18 | 8% | 54 | 23% |

GRADE 8 SCIENCE

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

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



MEAN SCORE: 65

| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|----|-----|----|-----|
| ALL STUDENTS | 176 | 55% | 21 | 12% | 58 | 33% | 85 | 48% | 12 | 7% |
| GENERAL EDUCATION | 148 | 61% | 12 | 8% | 46 | 31% | 78 | 53% | 12 | 8% |
| STUDENTS WITH DISABILITIES | 28 | 25% | 9 | 32% | 12 | 43% | 7 | 25% | 0 | 0% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 4 | _% | - | - | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 48 | 56% | 9 | 19% | 12 | 25% | 22 | 46% | 5 | 10% |
| HISPANIC OR LATINO | 108 | 54% | 9 | 8% | 41 | 38% | 55 | 51% | 3 | 3% |
| WHITE | 14 | 57% | 3 | 21% | 3 | 21% | 4 | 29% | 4 | 29% |
| MULTIRACIAL | 2 | _% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 6 | 67% | 0 | 0% | 2 | 33% | 4 | 67% | 0 | 0% |
| FEMALE | 92 | 59% | 10 | 11% | 28 | 30% | 50 | 54% | 4 | 4% |
| MALE | 84 | 51% | 11 | 13% | 30 | 36% | 35 | 42% | 8 | 10% |
| NON-ENGLISH LANGUAGE LEARNERS | 161 | 60% | 16 | 10% | 49 | 30% | 84 | 52% | 12 | 7% |
| ENGLISH LANGUAGE LEARNERS | 15 | 7% | 5 | 33% | 9 | 60% | 1 | 7% | 0 | 0% |
| ECONOMICALLY DISADVANTAGED | 136 | 49% | 19 | 14% | 50 | 37% | 63 | 46% | 4 | 3% |
| NOT ECONOMICALLY DISADVANTAGED | 40 | 75% | 2 | 5% | 8 | 20% | 22 | 55% | 8 | 20% |
| NOT MIGRANT | 176 | 55% | 21 | 12% | 58 | 33% | 85 | 48% | 12 | 7% |

GRADE 8 STUDENTS TAKING A REGENTS SCIENCE TEST

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

| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 |
|--------------|--------------|------------|---------|---------|---------|---------|
| ALL STUDENTS | 1 | _% | - | - | - | - |

RECENTLY ARRIVED ELL STUDENTS (2015 - 16)

GRADE

RECENTLY ARRIVED ELL STUDENTS TAKING NYSES/LAT IN LIEU OF NYSTP

| | |
|---------|---|
| GRADE 3 | 5 |
| GRADE 4 | 8 |
| GRADE 5 | 7 |
| GRADE 6 | 2 |
| GRADE 7 | 5 |
| GRADE 8 | 5 |

GRADE

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

| | |
|---------|---|
| GRADE 3 | 5 |
| GRADE 4 | 8 |
| GRADE 5 | 7 |
| GRADE 6 | 2 |
| GRADE 7 | 5 |
| GRADE 8 | 4 |

STATEWIDE RESULTS ON THE NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS: NAEP (2014 - 15)

GRADE: 4 READING

| GROUP | BELOW BASIC | BASIC | PROFICIENT | ADVANCED | PARTICIPATION RATE |
|-----------------------------|-------------|-------|------------|----------|--------------------|
| ALL STUDENTS | 32% | 32% | 27% | 9% | |
| AMERICAN INDIAN OR ALASK... | *% | *% | *% | *% | |
| ASIAN OR NATIVE HAWAIIAN... | 20% | 30% | 33% | 17% | |
| BLACK OR AFRICAN AMERICA... | 48% | 34% | 15% | 3% | |
| HISPANIC OR LATINO | 44% | 37% | 17% | 2% | |
| WHITE | 20% | 31% | 37% | 12% | |
| MULTIRACIAL | *% | *% | *% | *% | |
| STUDENTS WITH DISABILITIES | 70% | 22% | 7% | 1% | 98 |
| ENGLISH LANGUAGE LEARNER... | 74% | 21% | 4% | 1% | 88 |
| ECONOMICALLY DISADVANT... | 43% | 36% | 18% | 3% | |

MATHEMATICS

| GROUP | BELOW BASIC | BASIC | PROFICIENT | ADVANCED | PARTICIPATION RATE |
|-----------------------------|-------------|-------|------------|----------|--------------------|
| ALL STUDENTS | 21% | 44% | 30% | 5% | |
| AMERICAN INDIAN OR ALASK... | *% | *% | *% | *% | |
| ASIAN OR NATIVE HAWAIIAN... | 12% | 31% | 42% | 15% | |
| BLACK OR AFRICAN AMERICA... | 40% | 46% | 13% | 1% | |
| HISPANIC OR LATINO | 28% | 51% | 20% | 1% | |
| WHITE | 12% | 41% | 40% | 7% | |
| MULTIRACIAL | *% | *% | *% | *% | |
| STUDENTS WITH DISABILITIES | 49% | 39% | 10% | 2% | 98 |
| ENGLISH LANGUAGE LEARNER... | 56% | 35% | 9% | *% | 91 |
| ECONOMICALLY DISADVANT... | 29% | 48% | 21% | 2% | |

GRADE: 8 READING

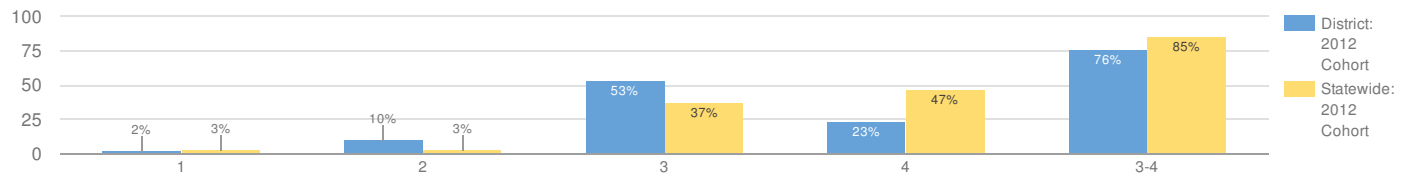
| GROUP | BELOW BASIC | BASIC | PROFICIENT | ADVANCED | PARTICIPATION RATE |
|-------|-------------|-------|------------|----------|--------------------|
|-------|-------------|-------|------------|----------|--------------------|

| | | | | | |
|-----------------------------|-----|-----|-----|----|----|
| ALL STUDENTS | 27% | 40% | 29% | 4% | |
| AMERICAN INDIAN OR ALASK... | *% | *% | *% | *% | |
| ASIAN OR NATIVE HAWAIIAN... | 19% | 39% | 34% | 8% | |
| BLACK OR AFRICAN AMERICA... | 42% | 41% | 16% | 1% | |
| HISPANIC OR LATINO | 35% | 43% | 20% | 2% | |
| WHITE | 18% | 39% | 38% | 5% | |
| MULTIRACIAL | *% | *% | *% | *% | |
| STUDENTS WITH DISABILITIES | 59% | 33% | 8% | *% | 98 |
| ENGLISH LANGUAGE LEARNER... | 78% | 19% | 3% | *% | 89 |
| ECONOMICALLY DISADVANT... | 36% | 42% | 21% | 1% | |

MATHEMATICS

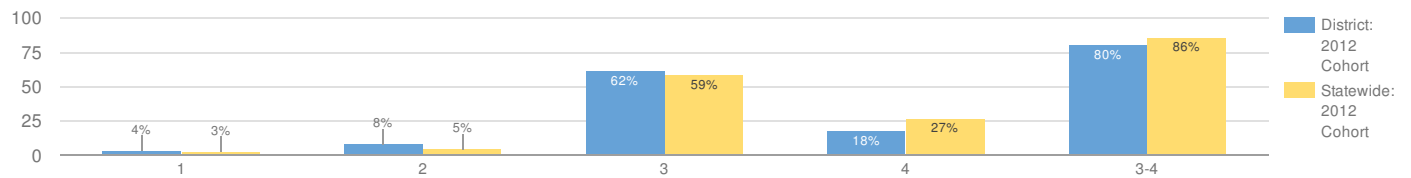
| GROUP | BELOW BASIC | BASIC | PROFICIENT | ADVANCED | PARTICIPATION RATE |
|-----------------------------|-------------|-------|------------|----------|--------------------|
| ALL STUDENTS | 31% | 38% | 24% | 7% | |
| AMERICAN INDIAN OR ALASK... | *% | *% | *% | *% | |
| ASIAN OR NATIVE HAWAIIAN... | 18% | 30% | 33% | 19% | |
| BLACK OR AFRICAN AMERICA... | 48% | 37% | 13% | 2% | |
| HISPANIC OR LATINO | 41% | 40% | 16% | 3% | |
| WHITE | 20% | 40% | 31% | 9% | |
| MULTIRACIAL | *% | *% | *% | *% | |
| STUDENTS WITH DISABILITIES | 64% | 27% | 8% | 1% | 99 |
| ENGLISH LANGUAGE LEARNER... | 72% | 21% | 6% | 1% | 94 |
| ECONOMICALLY DISADVANT... | 40% | 39% | 17% | 4% | |

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



| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|-----|-----|----|-----|
| ALL STUDENTS | 200 | 76% | 3 | 2% | 19 | 10% | 105 | 53% | 46 | 23% |
| GENERAL EDUCATION | 170 | 80% | 2 | 1% | 9 | 5% | 91 | 54% | 45 | 26% |
| STUDENTS WITH DISABILITIES | 30 | 50% | 1 | 3% | 10 | 33% | 14 | 47% | 1 | 3% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 6 | _% | - | - | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 70 | 74% | 0 | 0% | 7 | 10% | 38 | 54% | 14 | 20% |
| HISPANIC OR LATINO | 102 | 73% | 3 | 3% | 10 | 10% | 55 | 54% | 19 | 19% |
| WHITE | 21 | 86% | 0 | 0% | 2 | 10% | 9 | 43% | 9 | 43% |
| MULTIRACIAL | 1 | _% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 7 | 100% | 0 | 0% | 0 | 0% | 3 | 43% | 4 | 57% |
| FEMALE | 95 | 84% | 0 | 0% | 7 | 7% | 58 | 61% | 22 | 23% |
| MALE | 105 | 68% | 3 | 3% | 12 | 11% | 47 | 45% | 24 | 23% |
| NON-ENGLISH LANGUAGE LEARNERS | 182 | 80% | 3 | 2% | 14 | 8% | 100 | 55% | 46 | 25% |
| ENGLISH LANGUAGE LEARNERS | 18 | 28% | 0 | 0% | 5 | 28% | 5 | 28% | 0 | 0% |
| ECONOMICALLY DISADVANTAGED | 144 | 77% | 3 | 2% | 14 | 10% | 81 | 56% | 30 | 21% |
| NOT ECONOMICALLY DISADVANTAGED | 56 | 71% | 0 | 0% | 5 | 9% | 24 | 43% | 16 | 29% |
| NOT MIGRANT | 200 | 76% | 3 | 2% | 19 | 10% | 105 | 53% | 46 | 23% |

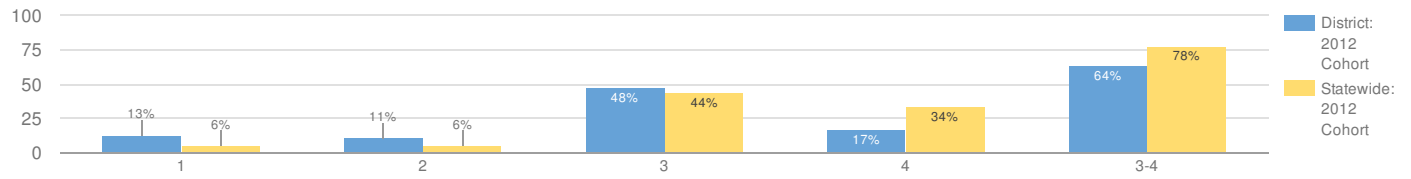
TOTAL COHORT RESULTS IN SECONDARY-LEVEL MATHEMATICS AFTER FOUR YEARS OF INSTRUCTION



| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|-----|-----|----|-----|
| ALL STUDENTS | 200 | 80% | 7 | 4% | 15 | 8% | 124 | 62% | 35 | 18% |
| GENERAL EDUCATION | 170 | 84% | 6 | 4% | 7 | 4% | 108 | 64% | 34 | 20% |
| STUDENTS WITH DISABILITIES | 30 | 57% | 1 | 3% | 8 | 27% | 16 | 53% | 1 | 3% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 6 | _% | - | - | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 70 | 76% | 2 | 3% | 8 | 11% | 43 | 61% | 10 | 14% |
| HISPANIC OR LATINO | 102 | 80% | 4 | 4% | 5 | 5% | 65 | 64% | 17 | 17% |
| WHITE | 21 | 86% | 1 | 5% | 1 | 5% | 13 | 62% | 5 | 24% |
| MULTIRACIAL | 1 | _% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 7 | 86% | 0 | 0% | 1 | 14% | 3 | 43% | 3 | 43% |
| FEMALE | 95 | 82% | 2 | 2% | 9 | 9% | 65 | 68% | 13 | 14% |
| MALE | 105 | 77% | 5 | 5% | 6 | 6% | 59 | 56% | 22 | 21% |
| NON-ENGLISH LANGUAGE LEARNERS | 182 | 81% | 5 | 3% | 15 | 8% | 113 | 62% | 35 | 19% |
| ENGLISH LANGUAGE LEARNERS | 18 | 61% | 2 | 11% | 0 | 0% | 11 | 61% | 0 | 0% |

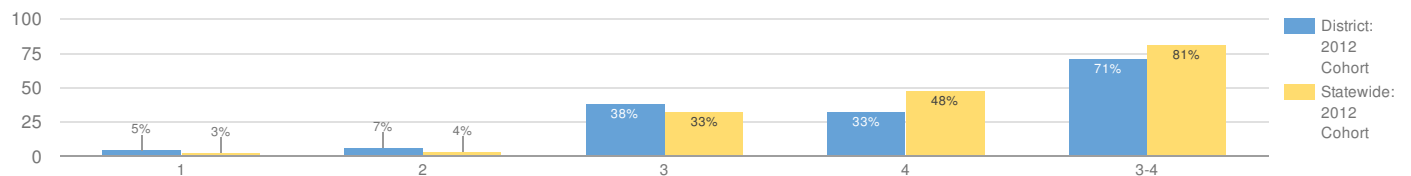
| | | | | | | | | | | |
|--------------------------------|-----|-----|---|----|----|----|-----|-----|----|-----|
| ECONOMICALLY DISADVANTAGED | 144 | 81% | 5 | 3% | 11 | 8% | 93 | 65% | 24 | 17% |
| NOT ECONOMICALLY DISADVANTAGED | 56 | 75% | 2 | 4% | 4 | 7% | 31 | 55% | 11 | 20% |
| NOT MIGRANT | 200 | 80% | 7 | 4% | 15 | 8% | 124 | 62% | 35 | 18% |

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



| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|----|-----|----|-----|
| ALL STUDENTS | 200 | 64% | 26 | 13% | 22 | 11% | 95 | 48% | 33 | 17% |
| GENERAL EDUCATION | 170 | 71% | 16 | 9% | 14 | 8% | 89 | 52% | 32 | 19% |
| STUDENTS WITH DISABILITIES | 30 | 23% | 10 | 33% | 8 | 27% | 6 | 20% | 1 | 3% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 6 | _% | - | - | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 70 | 54% | 11 | 16% | 11 | 16% | 27 | 39% | 11 | 16% |
| HISPANIC OR LATINO | 102 | 67% | 13 | 13% | 8 | 8% | 55 | 54% | 13 | 13% |
| WHITE | 21 | 76% | 2 | 10% | 2 | 10% | 10 | 48% | 6 | 29% |
| MULTIRACIAL | 1 | _% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 7 | 86% | 0 | 0% | 1 | 14% | 3 | 43% | 3 | 43% |
| FEMALE | 95 | 68% | 9 | 9% | 14 | 15% | 52 | 55% | 13 | 14% |
| MALE | 105 | 60% | 17 | 16% | 8 | 8% | 43 | 41% | 20 | 19% |
| NON-ENGLISH LANGUAGE LEARNERS | 182 | 65% | 23 | 13% | 22 | 12% | 87 | 48% | 32 | 18% |
| ENGLISH LANGUAGE LEARNERS | 18 | 50% | 3 | 17% | 0 | 0% | 8 | 44% | 1 | 6% |
| ECONOMICALLY DISADVANTAGED | 144 | 67% | 19 | 13% | 12 | 8% | 76 | 53% | 21 | 15% |
| NOT ECONOMICALLY DISADVANTAGED | 56 | 55% | 7 | 13% | 10 | 18% | 19 | 34% | 12 | 21% |
| NOT MIGRANT | 200 | 64% | 26 | 13% | 22 | 11% | 95 | 48% | 33 | 17% |

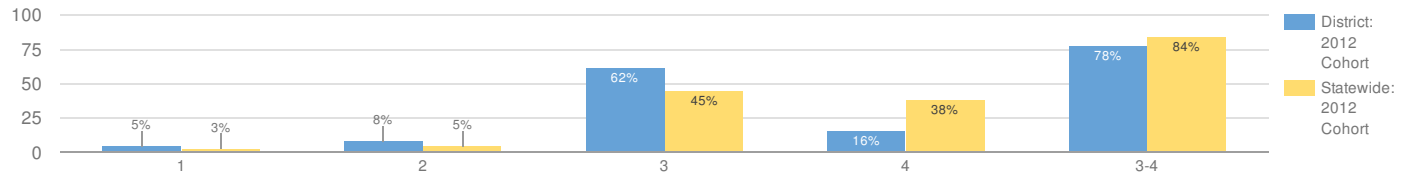
TOTAL COHORT RESULTS IN SECONDARY-LEVEL U.S. HISTORY AND GOVERNMENT AFTER FOUR YEARS OF INSTRUCTION



| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|----|-----|----|-----|
| ALL STUDENTS | 200 | 71% | 10 | 5% | 13 | 7% | 76 | 38% | 65 | 33% |
| GENERAL EDUCATION | 170 | 76% | 6 | 4% | 6 | 4% | 66 | 39% | 63 | 37% |
| STUDENTS WITH DISABILITIES | 30 | 40% | 4 | 13% | 7 | 23% | 10 | 33% | 2 | 7% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 6 | _% | - | - | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 70 | 61% | 6 | 9% | 9 | 13% | 19 | 27% | 24 | 34% |
| HISPANIC OR LATINO | 102 | 73% | 4 | 4% | 4 | 4% | 44 | 43% | 30 | 29% |
| WHITE | 21 | 81% | 0 | 0% | 0 | 0% | 9 | 43% | 8 | 38% |
| MULTIRACIAL | 1 | _% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 7 | 100% | 0 | 0% | 0 | 0% | 4 | 57% | 3 | 43% |
| FEMALE | 95 | 78% | 7 | 7% | 4 | 4% | 49 | 52% | 25 | 26% |

| | | | | | | | | | | |
|--------------------------------|-----|-----|----|----|----|----|----|-----|----|-----|
| MALE | 105 | 64% | 3 | 3% | 9 | 9% | 27 | 26% | 40 | 38% |
| NON-ENGLISH LANGUAGE LEARNERS | 182 | 73% | 10 | 5% | 13 | 7% | 70 | 38% | 62 | 34% |
| ENGLISH LANGUAGE LEARNERS | 18 | 50% | 0 | 0% | 0 | 0% | 6 | 33% | 3 | 17% |
| ECONOMICALLY DISADVANTAGED | 144 | 72% | 9 | 6% | 10 | 7% | 54 | 38% | 49 | 34% |
| NOT ECONOMICALLY DISADVANTAGED | 56 | 68% | 1 | 2% | 3 | 5% | 22 | 39% | 16 | 29% |
| NOT MIGRANT | 200 | 71% | 10 | 5% | 13 | 7% | 76 | 38% | 65 | 33% |

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



| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|-----|-----|----|-----|
| ALL STUDENTS | 200 | 78% | 9 | 5% | 16 | 8% | 123 | 62% | 32 | 16% |
| GENERAL EDUCATION | 170 | 82% | 4 | 2% | 11 | 6% | 107 | 63% | 32 | 19% |
| STUDENTS WITH DISABILITIES | 30 | 53% | 5 | 17% | 5 | 17% | 16 | 53% | 0 | 0% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 6 | _% | - | - | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 70 | 69% | 3 | 4% | 10 | 14% | 39 | 56% | 9 | 13% |
| HISPANIC OR LATINO | 102 | 79% | 5 | 5% | 5 | 5% | 65 | 64% | 16 | 16% |
| WHITE | 21 | 90% | 1 | 5% | 1 | 5% | 15 | 71% | 4 | 19% |
| MULTIRACIAL | 1 | _% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 7 | 100% | 0 | 0% | 0 | 0% | 4 | 57% | 3 | 43% |
| FEMALE | 95 | 82% | 3 | 3% | 9 | 9% | 64 | 67% | 14 | 15% |
| MALE | 105 | 73% | 6 | 6% | 7 | 7% | 59 | 56% | 18 | 17% |
| NON-ENGLISH LANGUAGE LEARNERS | 182 | 79% | 7 | 4% | 16 | 9% | 111 | 61% | 32 | 18% |
| ENGLISH LANGUAGE LEARNERS | 18 | 67% | 2 | 11% | 0 | 0% | 12 | 67% | 0 | 0% |
| ECONOMICALLY DISADVANTAGED | 144 | 81% | 5 | 3% | 11 | 8% | 94 | 65% | 22 | 15% |
| NOT ECONOMICALLY DISADVANTAGED | 56 | 70% | 4 | 7% | 5 | 9% | 29 | 52% | 10 | 18% |
| NOT MIGRANT | 200 | 78% | 9 | 5% | 16 | 8% | 123 | 62% | 32 | 16% |

Regents Examination Results (2015 - 16)

COMPREHENSIVE ENGLISH REGENTS COMPREHENSIVE ENGLISH

| GROUP | TOTAL TESTED | 55 | 65 | 85 | | | |
|---|--------------|----|------|----|-----|---|----|
| ALL STUDENTS | 53 | 36 | 68% | 25 | 47% | 1 | 2% |
| GENERAL EDUCATION | 40 | 31 | 78% | 21 | 53% | 1 | 3% |
| STUDENTS WITH DISABILITIES | 13 | 5 | 38% | 4 | 31% | 0 | 0% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 1 | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 18 | 11 | 61% | 11 | 61% | 0 | 0% |
| HISPANIC OR LATINO | 30 | 20 | 67% | 11 | 37% | 1 | 3% |
| WHITE | 3 | - | - | - | - | - | - |
| MULTIRACIAL | 1 | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 5 | 5 | 100% | 3 | 60% | 0 | 0% |
| FEMALE | 26 | 23 | 88% | 16 | 62% | 1 | 4% |
| MALE | 27 | 13 | 48% | 9 | 33% | 0 | 0% |

| | | | | | | | |
|--------------------------------|----|----|-----|----|-----|---|----|
| NON-ENGLISH LANGUAGE LEARNERS | 43 | 30 | 70% | 25 | 58% | 1 | 2% |
| ENGLISH LANGUAGE LEARNERS | 10 | 6 | 60% | 0 | 0% | 0 | 0% |
| ECONOMICALLY DISADVANTAGED | 41 | 29 | 71% | 20 | 49% | 1 | 2% |
| NOT ECONOMICALLY DISADVANTAGED | 12 | 7 | 58% | 5 | 42% | 0 | 0% |
| NOT MIGRANT | 53 | 36 | 68% | 25 | 47% | 1 | 2% |

ENGLISH LANGUAGE ARTS (COMMON CORE)

ENGLISH LANGUAGE ARTS (COMMON CORE)

| GROUP | TOTAL TESTED | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | LEVEL 5 | | | | | |
|---|--------------|---------|---------|---------|---------|---------|-----|----|-----|----|-----|
| ALL STUDENTS | 166 | 10 | 6% | 15 | 9% | 60 | 36% | 39 | 23% | 42 | 25% |
| GENERAL EDUCATION | 142 | 7 | 5% | 8 | 6% | 51 | 36% | 35 | 25% | 41 | 29% |
| STUDENTS WITH DISABILITIES | 24 | 3 | 13% | 7 | 29% | 9 | 38% | 4 | 17% | 1 | 4% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 3 | - | - | - | - | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 71 | 4 | 6% | 8 | 11% | 26 | 37% | 17 | 24% | 16 | 23% |
| HISPANIC OR LATINO | 72 | 4 | 6% | 6 | 8% | 28 | 39% | 15 | 21% | 19 | 26% |
| WHITE | 18 | 2 | 11% | 1 | 6% | 5 | 28% | 4 | 22% | 6 | 33% |
| MULTIRACIAL | 2 | - | - | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 5 | 0 | 0% | 0 | 0% | 1 | 20% | 3 | 60% | 1 | 20% |
| FEMALE | 86 | 4 | 5% | 8 | 9% | 27 | 31% | 20 | 23% | 27 | 31% |
| MALE | 80 | 6 | 8% | 7 | 9% | 33 | 41% | 19 | 24% | 15 | 19% |
| NON-ENGLISH LANGUAGE LEARNERS | 156 | 8 | 5% | 14 | 9% | 54 | 35% | 38 | 24% | 42 | 27% |
| ENGLISH LANGUAGE LEARNERS | 10 | 2 | 20% | 1 | 10% | 6 | 60% | 1 | 10% | 0 | 0% |
| ECONOMICALLY DISADVANTAGED | 122 | 9 | 7% | 10 | 8% | 54 | 44% | 24 | 20% | 25 | 20% |
| NOT ECONOMICALLY DISADVANTAGED | 44 | 1 | 2% | 5 | 11% | 6 | 14% | 15 | 34% | 17 | 39% |
| NOT MIGRANT | 166 | 10 | 6% | 15 | 9% | 60 | 36% | 39 | 23% | 42 | 25% |

INTEGRATED ALGEBRA

REGENTS INTEGRATED ALGEBRA

| GROUP | TOTAL TESTED | 55 | | 65 | | 85 | |
|--------------------------------|--------------|----|-----|----|-----|----|----|
| ALL STUDENTS | 19 | 10 | 53% | 5 | 26% | 0 | 0% |
| GENERAL EDUCATION | 14 | 8 | 57% | 4 | 29% | 0 | 0% |
| STUDENTS WITH DISABILITIES | 5 | 2 | 40% | 1 | 20% | 0 | 0% |
| BLACK OR AFRICAN AMERICAN | 8 | - | - | - | - | - | - |
| HISPANIC OR LATINO | 9 | 4 | 44% | 1 | 11% | 0 | 0% |
| WHITE | 1 | - | - | - | - | - | - |
| MULTIRACIAL | 1 | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 10 | 6 | 60% | 4 | 40% | 0 | 0% |
| FEMALE | 9 | 3 | 33% | 0 | 0% | 0 | 0% |
| MALE | 10 | 7 | 70% | 5 | 50% | 0 | 0% |
| NON-ENGLISH LANGUAGE LEARNERS | 14 | 7 | 50% | 4 | 29% | 0 | 0% |
| ENGLISH LANGUAGE LEARNERS | 5 | 3 | 60% | 1 | 20% | 0 | 0% |
| ECONOMICALLY DISADVANTAGED | 15 | - | - | - | - | - | - |
| NOT ECONOMICALLY DISADVANTAGED | 4 | - | - | - | - | - | - |
| NOT MIGRANT | 19 | 10 | 53% | 5 | 26% | 0 | 0% |

GEOMETRY

REGENTS GEOMETRY

| GROUP | TOTAL TESTED | 55 | | 65 | | 85 | |
|--------------------------------|--------------|----|---|----|---|----|---|
| ALL STUDENTS | 2 | - | - | - | - | - | - |
| GENERAL EDUCATION | 1 | - | - | - | - | - | - |
| STUDENTS WITH DISABILITIES | 1 | - | - | - | - | - | - |
| HISPANIC OR LATINO | 1 | - | - | - | - | - | - |
| WHITE | 1 | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 2 | - | - | - | - | - | - |
| MALE | 2 | - | - | - | - | - | - |
| NON-ENGLISH LANGUAGE LEARNERS | 2 | - | - | - | - | - | - |
| NOT ECONOMICALLY DISADVANTAGED | 2 | - | - | - | - | - | - |
| NOT MIGRANT | 2 | - | - | - | - | - | - |

ALGEBRA 2/TRIGONOMETRY

REGENTS ALGEBRA 2/TRIGONOMETRY

| GROUP | TOTAL TESTED | 55 | | 65 | | 85 | |
|---|--------------|----|-----|----|-----|----|----|
| ALL STUDENTS | 15 | 6 | 40% | 3 | 20% | 0 | 0% |
| GENERAL EDUCATION | 15 | 6 | 40% | 3 | 20% | 0 | 0% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 1 | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 2 | - | - | - | - | - | - |
| HISPANIC OR LATINO | 9 | 4 | 44% | 1 | 11% | 0 | 0% |
| WHITE | 3 | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 6 | 2 | 33% | 2 | 33% | 0 | 0% |
| FEMALE | 8 | 4 | 50% | 2 | 25% | 0 | 0% |
| MALE | 7 | 2 | 29% | 1 | 14% | 0 | 0% |
| NON-ENGLISH LANGUAGE LEARNERS | 15 | 6 | 40% | 3 | 20% | 0 | 0% |
| ECONOMICALLY DISADVANTAGED | 12 | - | - | - | - | - | - |
| NOT ECONOMICALLY DISADVANTAGED | 3 | - | - | - | - | - | - |
| NOT MIGRANT | 15 | 6 | 40% | 3 | 20% | 0 | 0% |

ALGEBRA I (COMMON CORE)

ALGEBRA I (COMMON CORE)

| GROUP | TOTAL TESTED | LEVEL 1 | | LEVEL 2 | | LEVEL 3 | | LEVEL 4 | | LEVEL 5 | |
|---|--------------|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|
| ALL STUDENTS | 304 | 47 | 15% | 54 | 18% | 143 | 47% | 33 | 11% | 27 | 9% |
| GENERAL EDUCATION | 243 | 28 | 12% | 41 | 17% | 115 | 47% | 32 | 13% | 27 | 11% |
| STUDENTS WITH DISABILITIES | 61 | 19 | 31% | 13 | 21% | 28 | 46% | 1 | 2% | 0 | 0% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 6 | - | - | - | - | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 106 | 22 | 21% | 22 | 21% | 48 | 45% | 7 | 7% | 7 | 7% |
| HISPANIC OR LATINO | 160 | 20 | 13% | 29 | 18% | 79 | 49% | 15 | 9% | 17 | 11% |
| WHITE | 30 | 5 | 17% | 1 | 3% | 12 | 40% | 9 | 30% | 3 | 10% |
| MULTIRACIAL | 2 | - | - | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 8 | 0 | 0% | 2 | 25% | 4 | 50% | 2 | 25% | 0 | 0% |
| FEMALE | 155 | 16 | 10% | 25 | 16% | 86 | 55% | 14 | 9% | 14 | 9% |
| MALE | 149 | 31 | 21% | 29 | 19% | 57 | 38% | 19 | 13% | 13 | 9% |
| NON-ENGLISH LANGUAGE LEARNERS | 272 | 37 | 14% | 43 | 16% | 133 | 49% | 32 | 12% | 27 | 10% |
| ENGLISH LANGUAGE LEARNERS | 32 | 10 | 31% | 11 | 34% | 10 | 31% | 1 | 3% | 0 | 0% |
| ECONOMICALLY DISADVANTAGED | 226 | 39 | 17% | 43 | 19% | 112 | 50% | 17 | 8% | 15 | 7% |
| NOT ECONOMICALLY DISADVANTAGED | 78 | 8 | 10% | 11 | 14% | 31 | 40% | 16 | 21% | 12 | 15% |
| NOT MIGRANT | 304 | 47 | 15% | 54 | 18% | 143 | 47% | 33 | 11% | 27 | 9% |

GEOMETRY (COMMON CORE)

GEOMETRY (COMMON CORE)

| GROUP | TOTAL TESTED | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | LEVEL 5 |
|---|--------------|-----------|-----------|-----------|----------|---------|
| ALL STUDENTS | 78 | 17 22% | 16 21% | 38 49% | 5 6% | 2 3% |
| GENERAL EDUCATION | 78 | 17 22% | 16 21% | 38 49% | 5 6% | 2 3% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 3 | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 17 | 3 18% | 5 29% | 7 41% | 1 6% | 1 6% |
| HISPANIC OR LATINO | 47 | 12 26% | 8 17% | 24 51% | 2 4% | 1 2% |
| WHITE | 11 | - | - | - | - | - |
| SMALL GROUP TOTAL | 14 | 2 14% | 3 21% | 7 50% | 2 14% | 0 0% |
| FEMALE | 49 | 12 24% | 12 24% | 20 41% | 3 6% | 2 4% |
| MALE | 29 | 5 17% | 4 14% | 18 62% | 2 7% | 0 0% |
| NON-ENGLISH LANGUAGE LEARNERS | 76 | - | - | - | - | - |
| ENGLISH LANGUAGE LEARNERS | 2 | - | - | - | - | - |
| ECONOMICALLY DISADVANTAGED | 53 | 13 25% | 11 21% | 24 45% | 4 8% | 1 2% |
| NOT ECONOMICALLY DISADVANTAGED | 25 | 4 16% | 5 20% | 14 56% | 1 4% | 1 4% |
| NOT MIGRANT | 78 | 17 22% | 16 21% | 38 49% | 5 6% | 2 3% |

ALGEBRA II (COMMON CORE)

ALGEBRA II (COMMON CORE)

| GROUP | TOTAL TESTED | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | LEVEL 5 |
|--------------------------------|--------------|---------|---------|---------|---------|---------|
| ALL STUDENTS | 1 | - | - | - | - | - |
| GENERAL EDUCATION | 1 | - | - | - | - | - |
| WHITE | 1 | - | - | - | - | - |
| SMALL GROUP TOTAL | 1 | - | - | - | - | - |
| MALE | 1 | - | - | - | - | - |
| NON-ENGLISH LANGUAGE LEARNERS | 1 | - | - | - | - | - |
| NOT ECONOMICALLY DISADVANTAGED | 1 | - | - | - | - | - |
| NOT MIGRANT | 1 | - | - | - | - | - |

GLOBAL HISTORY AND GEOGRAPHY

REGENTS GLOBAL HISTORY AND GEOGRAPHY

| GROUP | TOTAL TESTED | 55 | | 65 | | 85 | |
|---|--------------|-----|------|----|-----|----|-----|
| ALL STUDENTS | 193 | 136 | 70% | 83 | 43% | 15 | 8% |
| GENERAL EDUCATION | 154 | 118 | 77% | 78 | 51% | 15 | 10% |
| STUDENTS WITH DISABILITIES | 39 | 18 | 46% | 5 | 13% | 0 | 0% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 3 | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 77 | 51 | 66% | 28 | 36% | 2 | 3% |
| HISPANIC OR LATINO | 90 | 65 | 72% | 41 | 46% | 9 | 10% |
| WHITE | 20 | 14 | 70% | 10 | 50% | 4 | 20% |
| MULTIRACIAL | 3 | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 6 | 6 | 100% | 4 | 67% | 0 | 0% |
| FEMALE | 109 | 80 | 73% | 48 | 44% | 4 | 4% |
| MALE | 84 | 56 | 67% | 35 | 42% | 11 | 13% |
| NON-ENGLISH LANGUAGE LEARNERS | 168 | 120 | 71% | 70 | 42% | 13 | 8% |
| ENGLISH LANGUAGE LEARNERS | 25 | 16 | 64% | 13 | 52% | 2 | 8% |
| ECONOMICALLY DISADVANTAGED | 144 | 98 | 68% | 59 | 41% | 9 | 6% |
| NOT ECONOMICALLY DISADVANTAGED | 49 | 38 | 78% | 24 | 49% | 6 | 12% |
| NOT MIGRANT | 193 | 136 | 70% | 83 | 43% | 15 | 8% |

U.S. HISTORY & GOVERNMENT

REGENTS U.S. HISTORY & GOVERNMENT

| GROUP | TOTAL TESTED | 55 | | 65 | | 85 | |
|---|--------------|-----|------|-----|------|-----|-----|
| ALL STUDENTS | 519 | 396 | 76% | 306 | 59% | 101 | 19% |
| GENERAL EDUCATION | 414 | 341 | 82% | 279 | 67% | 99 | 24% |
| STUDENTS WITH DISABILITIES | 105 | 55 | 52% | 27 | 26% | 2 | 2% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 5 | 5 | 100% | 5 | 100% | 3 | 60% |
| BLACK OR AFRICAN AMERICAN | 178 | 128 | 72% | 91 | 51% | 25 | 14% |
| HISPANIC OR LATINO | 277 | 211 | 76% | 166 | 60% | 53 | 19% |
| WHITE | 54 | 47 | 87% | 42 | 78% | 20 | 37% |
| MULTIRACIAL | 5 | 5 | 100% | 2 | 40% | 0 | 0% |
| FEMALE | 262 | 208 | 79% | 160 | 61% | 56 | 21% |
| MALE | 257 | 188 | 73% | 146 | 57% | 45 | 18% |
| NON-ENGLISH LANGUAGE LEARNERS | 459 | 355 | 77% | 274 | 60% | 92 | 20% |
| ENGLISH LANGUAGE LEARNERS | 60 | 41 | 68% | 32 | 53% | 9 | 15% |
| ECONOMICALLY DISADVANTAGED | 396 | 289 | 73% | 219 | 55% | 65 | 16% |
| NOT ECONOMICALLY DISADVANTAGED | 123 | 107 | 87% | 87 | 71% | 36 | 29% |
| NOT MIGRANT | 519 | 396 | 76% | 306 | 59% | 101 | 19% |

LIVING ENVIRONMENT

REGENTS LIVING ENVIRONMENT

| GROUP | TOTAL TESTED | 55 | | 65 | | 85 | |
|---|--------------|-----|------|-----|------|----|-----|
| ALL STUDENTS | 301 | 268 | 89% | 221 | 73% | 43 | 14% |
| GENERAL EDUCATION | 240 | 223 | 93% | 195 | 81% | 42 | 18% |
| STUDENTS WITH DISABILITIES | 61 | 45 | 74% | 26 | 43% | 1 | 2% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 3 | - | - | - | - | - | - |
| | - | 75 | 83% | 60 | 67% | 8 | 9% |
| HISPANIC OR LATINO | 171 | 154 | 90% | 125 | 73% | 22 | 13% |
| WHITE | 35 | 34 | 97% | 31 | 89% | 12 | 34% |
| MULTIRACIAL | 2 | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 5 | 5 | 100% | 5 | 100% | 1 | 20% |
| FEMALE | 156 | 138 | 88% | 114 | 73% | 20 | 13% |
| MALE | 145 | 130 | 90% | 107 | 74% | 23 | 16% |
| NON-ENGLISH LANGUAGE LEARNERS | 259 | 236 | 91% | 196 | 76% | 43 | 17% |
| ENGLISH LANGUAGE LEARNERS | 42 | 32 | 76% | 25 | 60% | 0 | 0% |
| ECONOMICALLY DISADVANTAGED | 230 | 203 | 88% | 163 | 71% | 25 | 11% |
| NOT ECONOMICALLY DISADVANTAGED | 71 | 65 | 92% | 58 | 82% | 18 | 25% |
| NOT MIGRANT | 301 | 268 | 89% | 221 | 73% | 43 | 14% |

PHYSICAL SETTING/EARTH SCIENCE

REGENTS PHYSICAL SETTING/EARTH SCIENCE

| | | | | | | | |
|--|-----|-----|------|-----|-----|----|-----|
| | 179 | 132 | 74% | 103 | 58% | 41 | 23% |
| | 151 | 122 | 81% | 97 | 64% | 40 | 26% |
| | 28 | 10 | 36% | 6 | 21% | 1 | 4% |
| | 4 | - | - | - | - | - | - |
| | 54 | 37 | 69% | 28 | 52% | 11 | 20% |
| | 104 | 78 | 75% | 62 | 60% | 22 | 21% |
| | 16 | 12 | 75% | 9 | 56% | 6 | 38% |
| | 1 | - | - | - | - | - | - |
| | 5 | 5 | 100% | 4 | 80% | 2 | 40% |
| | 95 | 67 | 71% | 51 | 54% | 22 | 23% |
| | 84 | 65 | 77% | 52 | 62% | 19 | 23% |
| | 166 | 126 | 76% | 99 | 60% | 41 | 25% |
| | 13 | 6 | 46% | 4 | 31% | 0 | 0% |
| | 135 | 93 | 69% | 70 | 52% | 23 | 17% |
| | 44 | 39 | 89% | 33 | 75% | 18 | 41% |
| | 179 | 132 | 74% | 103 | 58% | 41 | 23% |

PHYSICAL SETTING/CHEMISTRY

REGENTS PHYSICAL SETTING/CHEMISTRY

| | | | | | | | |
|--|----|----|-----|----|-----|---|-----|
| | 54 | 50 | 93% | 36 | 67% | 7 | 13% |
| | 53 | - | - | - | - | - | - |
| | 1 | - | - | - | - | - | - |
| | 2 | - | - | - | - | - | - |
| | 13 | 12 | 92% | 6 | 46% | 1 | 8% |
| | 29 | 27 | 93% | 20 | 69% | 4 | 14% |
| | 10 | - | - | - | - | - | - |
| | 12 | 11 | 92% | 10 | 83% | 2 | 17% |
| | 36 | 33 | 92% | 23 | 64% | 6 | 17% |
| | 18 | 17 | 94% | 13 | 72% | 1 | 6% |
| | 54 | 50 | 93% | 36 | 67% | 7 | 13% |
| | 35 | 32 | 91% | 23 | 66% | 5 | 14% |
| | 19 | 18 | 95% | 13 | 68% | 2 | 11% |
| | 54 | 50 | 93% | 36 | 67% | 7 | 13% |

PHYSICAL SETTING/PHYSICS

REGENTS PHYSICAL SETTING/PHYSICS

| | | | | | | | |
|--|----|----|------|----|-----|---|-----|
| | 23 | 22 | 96% | 20 | 87% | 7 | 30% |
| | 23 | 22 | 96% | 20 | 87% | 7 | 30% |
| | 1 | - | - | - | - | - | - |
| | 5 | - | - | - | - | - | - |
| | 15 | 14 | 93% | 13 | 87% | 5 | 33% |
| | 2 | - | - | - | - | - | - |
| | 8 | 8 | 100% | 7 | 88% | 2 | 25% |
| | 12 | 11 | 92% | 10 | 83% | 3 | 25% |
| | 11 | 11 | 100% | 10 | 91% | 4 | 36% |
| | 23 | 22 | 96% | 20 | 87% | 7 | 30% |
| | 14 | 14 | 100% | 13 | 93% | 5 | 36% |
| | 9 | 8 | 89% | 7 | 78% | 2 | 22% |
| | 23 | 22 | 96% | 20 | 87% | 7 | 30% |

REGENTS COMPETENCY TEST RESULTS (2015 - 16)

| | | | | | | |
|--|---|---|---|---|---|---|
| | 1 | - | 1 | - | 1 | - |
| | 1 | - | 1 | - | 1 | - |
| | 1 | - | 1 | - | 1 | - |
| | 1 | - | 1 | - | 1 | - |
| | 1 | - | 1 | - | 1 | - |
| | 1 | - | 1 | - | 1 | - |
| | 1 | - | 1 | - | 1 | - |
| | 1 | - | 1 | - | 1 | - |
| | 1 | - | 1 | - | 1 | - |
| | 1 | - | 1 | - | 1 | - |
| | 1 | - | 1 | - | 1 | - |

NEW YORK STATE ALTERNATE ASSESSMENT (NYSAA) RESULTS (2015 - 16)

| | | | | | | |
|--|----|------|---|---|---|---|
| | 2 | _% | - | - | - | - |
| | 2 | _% | - | - | - | - |
| | 5 | 80% | 1 | 0 | 4 | 0 |
| | 5 | 60% | 0 | 2 | 3 | 0 |
| | 5 | 40% | 0 | 3 | 1 | 1 |
| | 4 | _% | - | - | - | - |
| | 4 | _% | - | - | - | - |
| | 2 | _% | - | - | - | - |
| | 2 | _% | - | - | - | - |
| | 1 | _% | - | - | - | - |
| | 1 | _% | - | - | - | - |
| | 10 | 90% | 1 | 0 | 7 | 2 |
| | 10 | 90% | 0 | 1 | 6 | 3 |
| | 10 | 90% | 0 | 1 | 8 | 1 |
| | 8 | 100% | 0 | 0 | 8 | 0 |
| | 8 | 75% | 0 | 2 | 3 | 3 |
| | 4 | _% | - | - | - | - |
| | 4 | _% | - | - | - | - |

NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (NYSESLAT) RESULTS (2015 - 16)

KINDERGARTEN

| | | | | | | |
|--|----|----|----|-----|-----|----|
| | 92 | 0% | 7% | 23% | 62% | 9% |
| | 89 | - | - | - | - | - |
| | 3 | - | - | - | - | - |

GRADE 1

| | | | | | | |
|--|-----|----|-----|-----|-----|----|
| | 103 | 3% | 12% | 45% | 38% | 3% |
| | 96 | 3% | 11% | 43% | 40% | 3% |
| | 7 | 0% | 14% | 71% | 14% | 0% |

GRADE 2

| | | | | | | |
|--|----|----|-----|-----|-----|----|
| | 85 | 0% | 5% | 24% | 64% | 8% |
| | 79 | 0% | 1% | 24% | 66% | 9% |
| | 6 | 0% | 50% | 17% | 33% | 0% |

GRADE 3

| | | | | | | |
|--|----|----|-----|-----|-----|----|
| | 79 | 0% | 11% | 29% | 56% | 4% |
| | 68 | 0% | 7% | 29% | 59% | 4% |

| | | | | | | |
|--|----|----|-----|-----|-----|----|
| | 11 | 0% | 36% | 27% | 36% | 0% |
|--|----|----|-----|-----|-----|----|

GRADE 4

| | | | | | | |
|--|----|----|-----|-----|-----|-----|
| | 77 | 3% | 10% | 31% | 47% | 9% |
| | 59 | 3% | 12% | 24% | 49% | 12% |
| | 18 | 0% | 6% | 56% | 39% | 0% |

GRADE 5

| | | | | | | |
|--|----|----|-----|-----|-----|----|
| | 39 | 3% | 8% | 31% | 54% | 5% |
| | 31 | 3% | 10% | 29% | 52% | 6% |
| | 8 | 0% | 0% | 38% | 63% | 0% |

GRADE 6

| | | | | | | |
|--|----|-----|-----|-----|-----|-----|
| | 47 | 9% | 11% | 26% | 38% | 17% |
| | 33 | 12% | 3% | 15% | 45% | 24% |
| | 14 | 0% | 29% | 50% | 21% | 0% |

GRADE 7

| | | | | | | |
|--|----|----|-----|-----|-----|-----|
| | 35 | 6% | 9% | 20% | 57% | 9% |
| | 27 | 7% | 11% | 19% | 56% | 7% |
| | 8 | 0% | 0% | 25% | 63% | 13% |

GRADE 8

| | | | | | | |
|--|----|----|-----|-----|-----|----|
| | 22 | 5% | 14% | 18% | 59% | 5% |
| | 18 | - | - | - | - | - |
| | 4 | - | - | - | - | - |

GRADE 9

| | | | | | | |
|--|----|----|-----|-----|-----|----|
| | 39 | 3% | 28% | 26% | 44% | 0% |
| | 28 | 4% | 39% | 29% | 29% | 0% |
| | 11 | 0% | 0% | 18% | 82% | 0% |

GRADE 10

| | | | | | | |
|--|----|----|-----|-----|------|----|
| | 29 | 7% | 31% | 21% | 38% | 3% |
| | 24 | 8% | 38% | 25% | 25% | 4% |
| | 5 | 0% | 0% | 0% | 100% | 0% |

GRADE 11

| | | | | | | |
|--|----|----|-----|-----|-----|----|
| | 14 | 0% | 14% | 36% | 50% | 0% |
| | 14 | 0% | 14% | 36% | 50% | 0% |

GRADE 12

| | | | | | | |
|--|----|----|-----|-----|-----|-----|
| | 17 | 0% | 12% | 35% | 35% | 18% |
| | 17 | 0% | 12% | 35% | 35% | 18% |

ELEMENTARY/MIDDLE-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

| | | | | | | | | | |
|--|----|----|--------|------|----|-------|-----|-----|----|
| | NO | NO | 3,048* | 85%* | NO | 1,201 | 67 | 101 | 74 |
| | — | — | 1 | — | — | 1 | — | — | — |
| | NO | NO | 724* | 78%* | NO | 241 | 67 | 81 | 73 |
| | NO | NO | 1,957* | 89%* | NO | 835 | 63 | 88 | 70 |
| | — | — | 20 | — | — | 17 | — | — | — |
| | NO | NO | 281* | 72%* | NO | 90 | 91 | 109 | 93 |
| | — | — | 26 | — | — | 17 | — | — | — |
| | NO | NO | 574* | 81%* | NO | 230† | 30† | 66 | 45 |
| | NO | NO | 557* | 93%* | NO | 321‡ | 43‡ | 69 | 52 |
| | NO | NO | 2,233* | 86%* | NO | 1,021 | 62 | 90 | 70 |

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

| | | | | |
|--|--------|------|-------|----|
| | 3,046* | 85%* | 1,200 | 67 |
| | 2,324* | 87%* | 960 | 67 |
| | 1,091* | 77%* | 366 | 76 |
| | 3,007* | 85%* | 1,184 | 66 |
| | 2,767* | 86%* | 1,111 | 65 |
| | 3,005* | 85%* | 1,184 | 67 |
| | 2,474* | 86%* | 990 | 76 |
| | 2,491* | 83%* | 964 | 77 |
| | 815* | 80%* | 180 | 98 |
| | 1,536* | 85%* | 611 | 60 |
| | 1,512* | 84%* | 590 | 75 |

| | | | | |
|--|--------|------|-------|----|
| | 0 | — | 0 | — |
| | 3,048* | 85%* | 1,201 | 67 |

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

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

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

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

ELEMENTARY/MIDDLE-LEVEL MATHEMATICS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

| | | | | | | | | | |
|--|----|----|--------|------|----|-------|-----|-----|-----|
| | NO | NO | 3,053* | 80%* | NO | 1,167 | 75 | 98 | 89 |
| | — | — | 1 | — | — | 0 | — | — | — |
| | NO | NO | 728* | 70%* | NO | 232 | 69 | 76 | 76 |
| | NO | NO | 1,956* | 86%* | NO | 823 | 74 | 87 | 87 |
| | — | — | 20 | — | — | 18 | — | — | — |
| | NO | NO | 282* | 65%* | NO | 79 | 91 | 104 | 104 |
| | — | — | 27 | — | — | 15 | — | — | — |
| | NO | NO | 576* | 74%* | NO | 212† | 42† | 66 | 57 |
| | NO | NO | 559* | 92%* | NO | 338‡ | 54‡ | 71 | 70 |
| | NO | NO | 2,235* | 82%* | NO | 989 | 70 | 88 | 82 |

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

| | | | | |
|--|--------|------|-------|-----|
| | 3,051* | 80%* | 1,167 | 75 |
| | 2,325* | 83%* | 935 | 77 |
| | 1,097* | 70%* | 344 | 78 |
| | 3,012* | 80%* | 1,149 | 74 |
| | 2,771* | 82%* | 1,088 | 74 |
| | 3,009* | 80%* | 1,152 | 76 |
| | 2,477* | 82%* | 974 | 83 |
| | 2,494* | 78%* | 914 | 85 |
| | 818* | 75%* | 178 | 102 |
| | 1,539* | 82%* | 599 | 76 |
| | 1,514* | 79%* | 568 | 75 |
| | 0 | — | 0 | — |
| | 3,053* | 80%* | 1,167 | 75 |

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

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

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

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

ELEMENTARY/MIDDLE-LEVEL SCIENCE RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

| | | | | | | | | | |
|--|-----|-----|------|------|-----|------|------|-----|-----|
| | YES | YES | 527 | 82% | YES | 413 | 157 | 182 | 151 |
| | — | — | 1 | — | — | 1 | — | — | — |
| | NO | NO | 255* | 72%* | YES | 93 | 151 | 165 | 150 |
| | YES | YES | 327 | 87% | YES | 274 | 161 | 171 | 148 |
| | — | — | 4 | — | — | 4 | — | — | — |
| | NO | NO | 99* | 71%* | NO | 30 | 150 | 177 | 165 |
| | — | — | 16 | — | — | 11 | — | — | — |
| | NO | NO | 205* | 75%* | NO | 82† | 115† | 160 | 116 |
| | YES | YES | 102 | 91% | YES | 113‡ | 142‡ | 158 | 123 |
| | NO | YES | 436 | 81% | NO | 340 | 154 | 174 | 156 |

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

| | | | | |
|--|------|------|-----|-----|
| | 526 | 82% | 412 | 158 |
| | 391 | 85% | 320 | 159 |
| | 391* | 73%* | 139 | 150 |
| | 523 | 82% | 409 | 157 |
| | 484 | 83% | 383 | 158 |
| | 511 | 82% | 402 | 157 |
| | 419 | 84% | 337 | 168 |
| | 425 | 80% | 326 | 164 |
| | 91 | 87% | 73 | 171 |
| | 266 | 82% | 210 | 154 |
| | 261 | 81% | 203 | 161 |
| | 0 | — | 0 | — |
| | 527 | 82% | 413 | 157 |

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

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

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

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

SECONDARY-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

| | | | | | | | | | |
|--|-----|-----|-----|------|-----|-----|-----|-----|-----|
| | YES | YES | 178 | 98% | YES | 178 | 130 | 166 | 129 |
| | — | — | 0 | — | — | 0 | — | — | — |
| | YES | YES | 57 | 100% | YES | 62 | 126 | 146 | 126 |
| | NO | YES | 94 | 97% | NO | 89 | 122 | 149 | 123 |

| | | | | | | | | | |
|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | — | — | 7 | — | — | 6 | — | — | — |
| | — | — | 20 | — | — | 20 | — | — | — |
| | — | — | 0 | — | — | 1 | — | — | — |
| | — | — | 23 | — | — | 25 | — | — | — |
| | — | — | 18 | — | — | 13 | — | — | — |
| | YES | YES | 127 | 98% | YES | 131 | 127 | 153 | 126 |

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

| | | | | |
|--|-----|------|-----|-----|
| | 178 | 98% | 178 | 130 |
| | 121 | 98% | 116 | 133 |
| | 84 | 100% | 89 | 138 |
| | 171 | 98% | 172 | 128 |
| | 158 | 98% | 158 | 126 |
| | 178 | 98% | 177 | 131 |
| | 155 | 98% | 153 | 140 |
| | 160 | 99% | 165 | 138 |
| | 51 | 98% | 47 | 138 |
| | 86 | 99% | 92 | 122 |
| | 92 | 98% | 86 | 140 |
| | 0 | — | 0 | — |
| | 178 | 98% | 178 | 130 |

— There were fewer than 40 12th graders, so the Percent of 12th Graders with Valid Test Scores data are suppressed OR there were fewer than 30 students in the 2012 accountability cohort, so PI, EAMO, and Safe Harbor Target data are suppressed.

SECONDARY-LEVEL MATHEMATICS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

| | | | | | | | | | |
|--|----|-----|-----|------|----|-----|-----|-----|-----|
| | NO | YES | 178 | 98% | NO | 178 | 111 | 151 | 118 |
| | — | — | 0 | — | — | 0 | — | — | — |
| | NO | YES | 57 | 100% | NO | 62 | 100 | 126 | 114 |
| | NO | YES | 94 | 97% | NO | 89 | 112 | 131 | 117 |
| | — | — | 7 | — | — | 6 | — | — | — |
| | — | — | 20 | — | — | 20 | — | — | — |
| | — | — | 0 | — | — | 1 | — | — | — |
| | — | — | 23 | — | — | 25 | — | — | — |
| | — | — | 18 | — | — | 13 | — | — | — |
| | NO | YES | 127 | 98% | NO | 131 | 108 | 137 | 118 |

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

| | | | | |
|--|-----|------|-----|-----|
| | 178 | 98% | 178 | 111 |
| | 121 | 98% | 116 | 116 |
| | 84 | 100% | 89 | 109 |
| | 171 | 98% | 172 | 109 |
| | 158 | 98% | 158 | 109 |
| | 178 | 98% | 177 | 111 |
| | 155 | 98% | 153 | 118 |
| | 160 | 99% | 165 | 113 |
| | 51 | 98% | 47 | 117 |
| | 86 | 99% | 92 | 112 |
| | 92 | 98% | 86 | 109 |
| | 0 | — | 0 | — |
| | 178 | 98% | 178 | 111 |

— There were fewer than 40 12th graders, so the Percent of 12th Graders with Valid Test Scores data are suppressed OR there were fewer than 30 students in the 2012 accountability cohort, so PI, EAMO, and Safe Harbor Target data are suppressed.

UNWEIGHTED COMBINED ELA AND MATH PIS

| | | | | | |
|--|----|----|-----|-----|----|
| | 67 | 75 | 130 | 111 | 96 |
| | — | — | — | — | 0 |
| | 67 | 69 | 126 | 100 | 91 |
| | 63 | 74 | 122 | 112 | 93 |
| | — | — | — | — | 0 |
| | 91 | 91 | — | — | 91 |
| | — | — | — | — | 0 |
| | 30 | 42 | — | — | 36 |
| | 43 | 54 | — | — | 49 |
| | 62 | 70 | 127 | 108 | 92 |

— There were not enough students to determine a Performance Index.

OVERALL GRADUATION RATE FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

| | |
|--|-----|
| | NO |
| | — |
| | YES |
| | NO |
| | — |
| | — |
| | — |
| | NO |
| | — |
| | YES |

— There were not enough students to make an AYP determination.

FOUR-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY

| | | | | | |
|---|-----|-----|------|-----|-----|
| ▼ | | | | | |
| | NO | 203 | 66% | 80% | 70% |
| | — | 0 | — | — | — |
| | YES | 84 | 68% | 80% | 68% |
| | NO | 98 | 62% | 80% | 69% |
| | — | 4 | — | — | — |
| | — | 16 | — | — | — |
| | — | 1 | — | — | — |
| | NO | 41† | 39%† | 80% | 50% |
| | — | 18 | — | — | — |
| | YES | 134 | 68% | 80% | 67% |

YES Graduation rate is equal to or greater than the State Standard or the group's Progress Target.

NO Graduation rate is less than the State Standard and the group's Progress Target.

— There were fewer than 30 students in the cohort.

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

FIVE-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY

▼

| | | | | | |
|--|-----|------|-------|-----|-----|
| | NO | 235 | 74% | 80% | 75% |
| | — | 0 | — | — | — |
| | YES | 89 | 75% | 80% | 74% |
| | NO | 113 | 73% | 80% | 75% |
| | — | 6 | — | — | — |
| | — | 25 | — | — | — |
| | — | 2 | — | — | — |
| | NO | 46 † | 54% † | 80% | 57% |
| | — | 25 | — | — | — |
| | NO | 143 | 73% | 80% | 74% |

YES Graduation rate is equal to or greater than the State Standard or the group's Progress Target.

NO Graduation rate is less than the State Standard and the group's Progress Target.

— There were fewer than 30 students in the cohort.

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

GRADUATION RATES FOR NON-AYP GROUPS FOR ACCOUNTABILITY

| | | | | | | |
|---|-----|-----|---|-----|---|-----|
| ▼ | 203 | 66% | ▼ | 235 | ▼ | 74% |
| | 119 | 65% | | 146 | | 74% |
| | 105 | 70% | | 122 | | 76% |
| | 199 | 65% | | 229 | | 74% |
| | 187 | 66% | | 210 | | 75% |
| | 202 | 66% | | 233 | | 74% |
| | 165 | 73% | | 190 | | 79% |
| | 185 | 71% | | 210 | | 80% |
| | 69 | 62% | | 92 | | 76% |
| | 97 | 63% | | 126 | | 71% |
| | 106 | 69% | | 109 | | 78% |
| | 0 | — | | 0 | | — |
| | 203 | 66% | | 235 | | 74% |

— There were fewer than 30 students in the cohort.

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

Percentage of 2011 Graduation-Rate Total Cohort members who graduated as of August 31, 2015 with:

| | |
|--|-----|
| REGENTS DIPLOMA WITH AN ADVANCED DESIGNATION (THIS DISTRICT) | 10% |
| REGENTS DIPLOMA WITH AN ADVANCED DESIGNATION (STATEWIDE) | 32% |
| PERCENTAGE IN THIS DISTRICT EXCEEDED STATEWIDE | NO |
| REGENTS DIPLOMA WITH CTE ENDORSEMENT (THIS DISTRICT) | 0% |
| REGENTS DIPLOMA WITH CTE ENDORSEMENT (STATEWIDE) | 5% |
| PERCENTAGE IN THIS DISTRICT EXCEEDED STATEWIDE | NO |

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FISCAL ACCOUNTABILITY SUMMARY (2015 - 16)

INFORMATION ABOUT EXPENDITURE RATIOS (2014 - 15)

(Data are lagged a year.)

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

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

THIS SCHOOL DISTRICT

GENERAL EDUCATION

| |
|----------------------------|
| INSTRUCTIONAL EXPENDITURES |
| \$40,981,543 |
| PUPILS |
| 3,065 |
| EXPENDITURES PER PUPIL |
| \$13,371 |

SPECIAL EDUCATION

| |
|----------------------------|
| INSTRUCTIONAL EXPENDITURES |
| \$20,476,074 |
| PUPILS |
| 533 |
| EXPENDITURES PER PUPIL |
| \$38,417 |

SIMILAR DISTRICT GROUP HIGH NEED/RESOURCE CAPACITY URBAN OR SUBURBAN

GENERAL EDUCATION

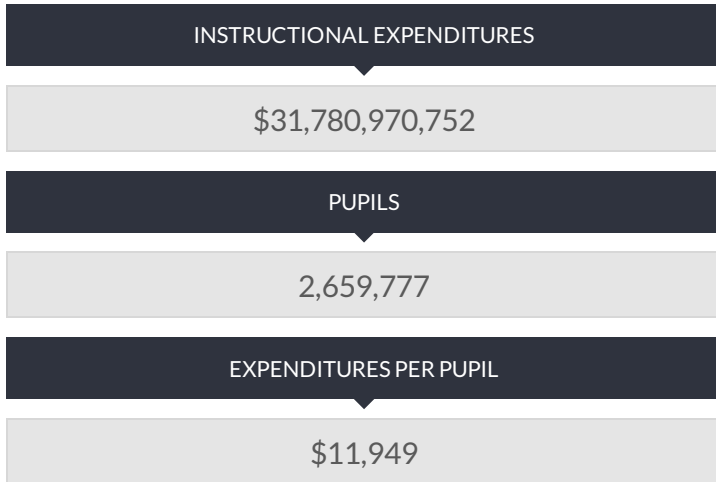
| |
|----------------------------|
| INSTRUCTIONAL EXPENDITURES |
| \$2,396,445,725 |
| PUPILS |
| 211,305 |
| EXPENDITURES PER PUPIL |
| \$11,341 |

SPECIAL EDUCATION

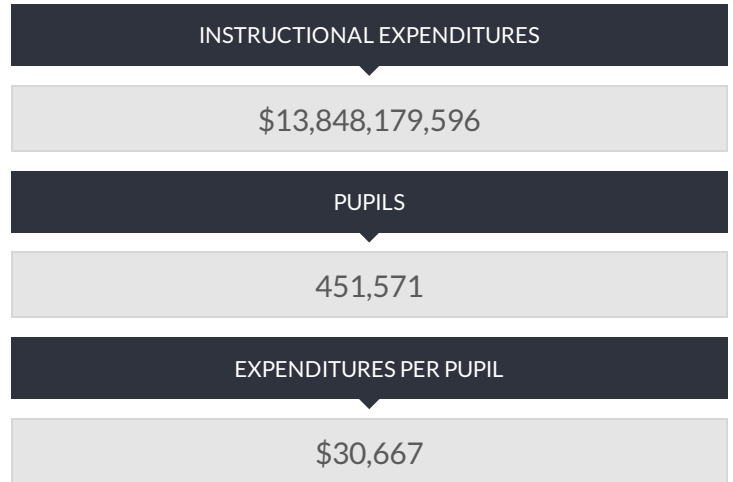
| |
|----------------------------|
| INSTRUCTIONAL EXPENDITURES |
| \$1,036,534,896 |
| PUPILS |
| 33,554 |
| EXPENDITURES PER PUPIL |
| \$30,892 |

ALL SCHOOL DISTRICTS

GENERAL EDUCATION



SPECIAL EDUCATION



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

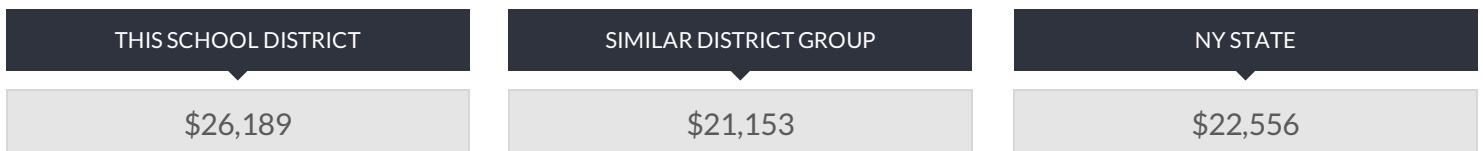
The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities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

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

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

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

TOTAL EXPENDITURES PER PUPIL



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

INFORMATION ABOUT STUDENTS WITH DISABILITIES (2015 - 16)

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

STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)

| THIS SCHOOL DISTRICT | SIMILAR DISTRICT GROUP HIGH NEED/RESOURCE CAPACITY URBAN OR SUBURBAN | NY STATE |
|----------------------|---|-------------------|
| 80% OR MORE | 80% OR MORE | 80% OR MORE |
| 321 62.2% | 46.5% | 58.2% |
| 40% - 79% | 40% - 79% | 40% - 79% |
| 87 16.9% | 18.9% | 11.7% |
| LESS THAN 40% | LESS THAN 40% | LESS THAN 40% |
| 94 18.2% | 24.5% | 19.9% |
| SEPARATE SETTINGS | SEPARATE SETTINGS | SEPARATE SETTINGS |
| 14 2.7% | 6.9% | 5.3% |
| OTHER SETTINGS | OTHER SETTINGS | OTHER SETTINGS |
| 0 0.0% | 3.1% | 5.1% |

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

SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE

| THIS SCHOOL DISTRICT | SIMILAR DISTRICT GROUP | NY STATE |
|----------------------|------------------------|----------|
| 16.6% | 12.7% | 14.7% |

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

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