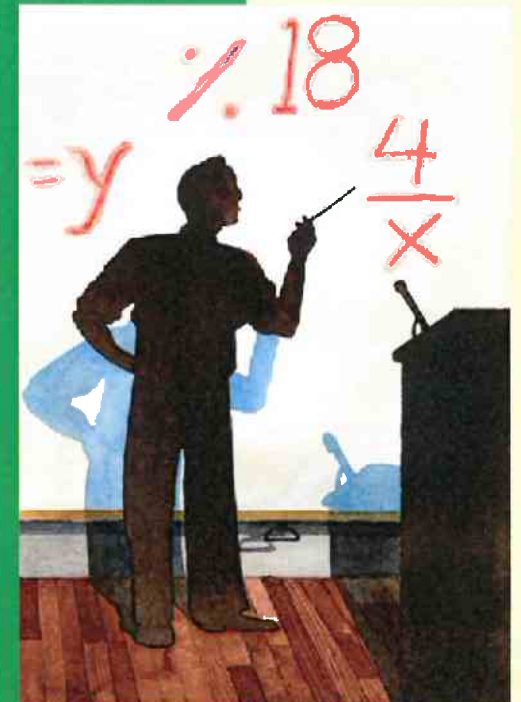


Harborfields

Central School District

FINANCIAL PLAN FOR EDUCATION 2016-2017



Dear Harborfields Central School District Residents:

On May 17, 2016, residents within the district will have the opportunity to vote on the proposed budget for the 2016-2017 school year. As a Board of Education, our goal, as always, is to provide programs and services that support our students and help them succeed. The spending plan maintains and enhances the core of the district's programs, in addition to maintaining class size guidelines, all AP and elective courses at the high school, music performance groups in grades 4-12 and athletic teams for grades 7-12. Several programs that were cut over the past few years are being restored as well, including co-curricular activities at TJL, participation in the Long Island School for the Arts, third grade orchestra, and a 6-12 librarian. For the first time, the proposed budget includes a Full Day Kindergarten program, which will replace the current half-day program.

The adopted 2016-2017 budget reflects a tax levy increase of 1.52%, which exceeds the Tax Levy Cap and requires 60% approval by the community. For additional information related to the 2016-2017 proposed budget, please visit the district's website (www.harborfieldscsd.net), and access the Budget Link on the main page. This link will also provide access to a tax calculator which enables you to determine the costs of the proposed budget for your home.

We would like to thank the community for attending budget meetings these past several months. We appreciate your input and support of the district throughout this process. If you have any questions regarding the proposed budget, please contact the district at (631) 754-5320.

The Budget Vote will be held *Tuesday, May 17, 2016 from 2:00 p.m. to 9:00 p.m.* in the Oldfield Middle School auditorium.

Sincerely,

Harborfields Board of Education

Thomas McDonagh, M.D., President

Irene Gaughan, Vice-President

Nicholas P. Giuliano

Hansen Lee

Suzie Lustig

Donald W. Mastroianni

David Steinberg



**HARBORFIELDS CENTRAL SCHOOL DISTRICT
GREENLAWN, NEW YORK**

2016-2017 FINANCIAL PLAN FOR EDUCATION

TABLE OF CONTENTS

| | |
|--|--------------|
| SUMMARY BY FUNCTIONAL COST..... | I |
| SUMMARY BY OBJECT OF EXPENSE..... | II |
| SUMMARY OF REVENUES | III |
| CALCULATION OF ESTIMATED TAX..... | IV |
| TRANSPORTATION..... | V |
| BUDGET HISTORICAL DATA..... | VI |
| REVENUE IN DETAIL..... | VII |
| GENERAL SUPPORT DETAIL..... | A - D |
| INSTRUCTIONAL DETAIL..... | E - J |
| TRANSPORTATION DETAIL..... | K |
| UNDISTRIBUTED DETAIL | L |

HARBORFIELDS CENTRAL SCHOOL DISTRICT

2016 - 2017

BUDGET SUMMARY BY FUNCTIONAL COST

| ACCOUNT OBJECT | DESCRIPTION | ACTUAL EXPEND 2013-14 | ACTUAL EXPEND 2014-15 | APPROVED BUDGET 2015-16 | ENCUMBERED/ EXPENDED TO DATE 2015-16 | PROPOSED BUDGET 2016-17 | APPROVED 15-16 PROPOSED 16-17 INCREASE (DECREASE) | % CHANGE |
|---------------------|-------------------------|-----------------------------|-----------------------------|-------------------------------|---|-------------------------------|--|--------------|
| 1000 | GENERAL SUPPORT | \$ 7,592,115 | \$ 7,799,012 | \$ 8,332,157 | \$ 7,840,901 | \$ 8,350,163 | \$ 18,006 | 0.22% |
| 2000 | INSTRUCTION | \$ 39,254,407 | \$ 40,851,179 | 43,358,796 | 41,647,180 | 45,270,206 | 1,911,411 | 4.41% |
| 5000 | DISTRICT TRANSPORTATION | \$ 4,069,978 | \$ 4,291,335 | 4,937,839 | 4,461,505 | 5,108,272 | 170,432 | 3.45% |
| 9000 | UNDISTRIBUTED | \$ 22,350,137 | \$ 23,235,784 | 23,845,163 | 22,725,084 | 24,130,928 | 285,765 | 1.20% |
| BUDGET TOTAL | | \$ 73,266,637 | \$ 76,177,311 | \$ 80,473,955 | \$ 76,674,670 | \$ 82,859,569 | \$ 2,385,614 | 2.96% |

HARBORFIELDS CENTRAL SCHOOL DISTRICT

2016 - 2017

BUDGET SUMMARY BY OBJECT OF EXPENSE

| ACCOUNT OBJECT | DESCRIPTION | ACTUAL EXPEND 2013-14 | ACTUAL EXPEND 2014-15 | APPROVED BUDGET 2015-16 | ENCUMBERED/ EXPENDED TO DATE 2015-16 | PROPOSED BUDGET 2016-17 | APPROVED 15-16 PROPOSED 16-17 INCREASE (DECREASE) | % CHANGE |
|---------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|---|-------------------------------|--|--------------|
| 1000 | PERSONAL SERVICES | \$ 36,730,724 | \$ 38,377,932 | \$ 39,717,548 | \$ 39,323,058 | \$ 41,286,411 | \$ 1,568,862 | 3.95% |
| 2000 | EQUIPMENT | 148,554 | 183,075 | 234,900 | 274,983 | 264,900 | 30,000 | 12.77% |
| 4000 | CONTRACTUAL EXPENSE | 7,709,986 | 8,109,370 | 9,357,962 | 8,284,787 | 9,559,685 | 201,722 | 2.16% |
| 4700 | TUITION | 1,270,519 | 1,284,546 | 1,474,200 | 1,385,000 | 1,456,427 | (17,773) | -1.21% |
| 4800 | TEXTBOOKS K-12 | 198,792 | 280,385 | 217,307 | 244,625 | 217,307 | 0 | 0.00% |
| 4900 | BOCES | 4,169,115 | 4,020,100 | 4,746,825 | 3,688,956 | 5,063,862 | 317,037 | 6.68% |
| 5000 | MATERIALS & SUPPLIES | 688,810 | 686,119 | 880,050 | 678,177 | 880,050 | 0 | 0.00% |
| 7000 | DEBT SERVICE | 4,483,550 | 4,508,300 | 4,629,550 | 4,579,800 | 4,648,050 | 18,500 | 0.40% |
| 8000 | EMPLOYEE BENEFITS | 17,678,684 | 18,508,012 | 18,995,613 | 17,990,284 | 19,262,878 | 267,265 | 1.41% |
| 9000 | INTERFUND TRANSFERS | 187,903 | 219,472 | 220,000 | 225,000 | 220,000 | 0 | 0.00% |
| BUDGET TOTAL | | \$ 73,266,637 | \$ 76,177,311 | \$ 80,473,955 | \$ 76,674,670 | \$ 82,859,569 | \$ 2,385,614 | 2.96% |

HARBORFIELDS CENTRAL SCHOOL DISTRICT

2016 - 2017

BUDGET SUMMARY OF REVENUES

| DESCRIPTION | ACTUAL 2013-14 | ACTUAL 2014-15 | BUDGET 2015-16 | PROJECTED 2015-16 | PROPOSED 2016-17 | 2015-16 2016-17 CHANGE |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------------|
| FUND BALANCE | \$ 3,331,809 | \$ 3,776,737 | \$ 3,200,000 | \$ 3,200,000 | \$ 3,200,000 | \$ 0 |
| STATE AID | 13,649,070 | 13,878,586 | 14,513,561 | 14,701,199 | 15,967,354 | 1,453,793 |
| UNEMPLOYMENT RESERVE | 50,000 | 100,000 | 50,000 | 50,000 | 50,000 | 0 |
| EMPLOYEE RETIREMENT RESERVE | 700,000 | 1,125,000 | 500,000 | 500,000 | 500,000 | 0 |
| EBLAR RESERVE | 300,000 | 383,691 | 400,000 | 400,000 | 300,000 | (100,000) |
| MISCELLANEOUS | 509,096 | 716,211 | 544,114 | 631,822 | 636,114 | 92,000 |
| INTEREST | 42,278 | 39,171 | 35,000 | 40,000 | 43,000 | 8,000 |
| ANTICIPATED REVENUE | \$ 18,582,253 | \$ 20,019,396 | \$ 19,242,675 | \$ 19,523,021 | \$ 20,696,468 | \$ 1,453,793 |
| TAX LEVY | \$ 59,202,348 | \$ 60,182,958 | \$ 61,231,280 | \$ 61,231,280 | \$ 62,163,101 | \$ 931,821 |
| TOTAL REVENUE | \$ 77,784,601 | \$ 80,202,354 | \$ 80,473,955 | \$ 80,754,301 | \$ 82,859,569 | \$ 2,385,614 |
| BUDGET TOTAL | \$ 77,368,995 | \$ 77,368,995 | \$ 80,473,955 | \$ 80,473,955 | \$ 82,859,569 | \$ 2,385,614 |

**HARBORFIELDS CENTRAL SCHOOL DISTRICT
GREENLAWN, NEW YORK**

**ESTIMATED TAX RATE
2016-17 SCHOOL YEAR**

| | |
|--|---------------|
| ASSESSED VALUE (as of December 2015) | \$ 25,285,079 |
| 1. TOTAL 2016-17 EXPENDITURES | \$ 82,859,569 |
| 2. TOTAL NON-TAX LEVY RECEIPTS | 20,696,468 |
| 3. TAX LEVY CENTRAL DISTRICT | 62,163,101 |
| 4. CENTRAL DISTRICT TAX RATE PER \$100 (Tax Levy divided by Est. Assessed Value) | \$245.85 |
| 5. PERCENTAGE CHANGE TO TAX LEVY | 1.52% |

ESTIMATED TAX RATE PER \$100 OF ASSESSED VALUATION

| | |
|----------------------------|----------------|
| 2016-17 ESTIMATED TAX RATE | \$ 245.849 |
| 2015-16 TAX RATE | <u>241.989</u> |
| ESTIMATED INCREASE | \$ 3.86 |

ESTIMATED PERCENTAGE INCREASE 1.60%

ESTIMATED SCHOOL DISTRICT TAX PER \$100 OF ASSESSED VALUATION

| ASSESSED VALUATION | COST PER MONTH | INCREASED MONTHLY COST FROM PREVIOUS YEAR |
|--------------------|----------------|--|
| \$2,000 | \$409.75 | \$6.43 |
| \$3,000 | \$614.62 | \$9.65 |
| \$4,000 | \$819.50 | \$12.87 |
| \$5,000 | \$1,024.37 | \$16.08 |
| \$6,000 | \$1,229.24 | \$19.30 |

**Harborfields Central School District
Greenlawn, New York**

Transportation Policy

Transportation of pupils is one of the most sensitive areas in the school community. After much reflection upon safety factors, state laws, age and grade levels, budgetary considerations, and commissioner's decisions, the Board and administration arrived at the policy of the following transportation limits:

| GRADE | MILEAGE |
|-------|--|
| K-2 | Universal transportation from home to school they attend |
| 3-8 | One-half mile or more from home to school they attend |
| 9-12 | One mile or more from home to school they attend |

The maximum distance the district will provide transportation for is 15 miles from student's home to school, for public, private and parochial schools. Upon approval by the C.S.E. (Committee on Special Education), handicapped children are provided with transportation to distances up to 50 miles, which is in keeping with state mandates.

The main transportation contract represents the bulk of the transportation budget. This contract covers costs for transporting resident students to and from our four in-district public schools; mid-day kindergarten transportation services; and transportation to and from out-of-district parochial and private schools which are included when timely requests for transportation are received for students wishing to attend a particular school. Transportation services to Western Suffolk BOCES schools (three campuses of Wilson Tech [Dix Hills, Manor Plans, & Northport] along with sessions at Republic Aviation, Brennan Middle School, Brennan High School, James E. Allen Elementary, and James E. Allen Jr/Sr High School) is also provided under the terms of the transportation contract. There will be no late bus service during the 2016-2017 school year.

**HARBORFIELDS CENTRAL SCHOOL DISTRICT
 TWENTY YEAR
 HISTORICAL BUDGETARY DATA**

| SCHOOL YEAR | DATE OF VOTE | PROPOSED BUDGET | ENROLLMENT | VOTES | | | | **VOTE LOST | DISTRICT TAX RATE PER \$100 ASSESSED VALUATION | TAX LEVY | DISTRICT ASSESSED VALUATION |
|-------------|--------------|-----------------|------------|--------------------------------------|-------|-------|-------|-------------|--|---------------|-----------------------------|
| | | | | YES | NO | BLANK | TOTAL | | | | |
| 1997-98 | 05/20/97 | \$32,177,640 | 2,841 | 1,162 | 438 | 25 | 1,625 | | 94.020 | \$24,281,204 | \$25,825,573 |
| 1998-99 | 05/19/98 | \$33,402,393 | 3,025 | 1,306 | 541 | 30 | 1,877 | | 97.720 | \$25,031,318 | \$25,615,348 |
| 1999-00 | 05/18/99 | \$34,906,344 | 3,088 | 937 | 305 | 25 | 1,267 | | 103.470 | \$26,639,168 | \$25,732,149 |
| 2000-01 | 05/16/00 | \$36,621,036 | 3,194 | 638 | 442 | 11 | 1,091 | | 110.420 | \$28,451,604 | \$25,757,330 |
| 2001-02 | 05/15/01 | \$41,229,102 | 3,278 | 801 | 704 | 8 | 1,513 | | 123.820 | \$31,991,837 | \$25,833,576 |
| 2002-03 | 05/21/02 | \$44,973,403 | 3,402 | 825 | 879 | 4 | 1,708 | ** | | | |
| | 06/19/02 | \$44,862,803 | | 1,384 | 1,045 | 1 | 2,430 | | 136.510 | \$35,422,364 | \$25,949,304 |
| 2003-04 | 06/03/03 | \$48,341,934 | 3,534 | 1,270 | 1,134 | 34 | 2,438 | | 148.476 | \$38,431,688 | \$25,878,612 |
| 2004-05 | 05/18/04 | \$53,148,008 | 3,679 | 1,372 | 1,518 | 24 | 2,914 | ** | | | |
| | 06/16/04 | \$52,580,008 | | 2,085 | 1,375 | 8 | 3,468 | | 161.172 | \$41,987,912 | \$26,042,949 |
| 2005-06 | 05/17/05 | \$57,278,305 | 3,699 | 1,568 | 1,662 | 29 | 3,259 | ** | | | |
| | 06/15/05 | \$57,278,305 | 3,699 | 1,772 | 1,941 | 1 | 3,714 | ** | | | |
| | 07/01/05 | \$56,395,124 | 3,699 | Contingency Budget per Education Law | | | | | 171.892 | \$45,029,819 | \$26,173,102 |
| 2006-07 | 05/16/06 | \$60,814,720 | 3,765 | 2,584 | 1,477 | 293 | 4,354 | | 179.205 | \$46,968,086 | \$26,194,304 |
| 2007-08 | 05/15/07 | \$64,427,569 | 3,775 | 2,015 | 1,009 | 26 | 3,050 | | 186.803 | \$49,034,248 | \$26,230,039 |
| 2008-09 | 05/20/08 | \$68,653,824 | 3,687 | 1,725 | 1,065 | 25 | 2,815 | | 193.638 | \$50,915,704 | \$26,276,455 |
| 2009-10 | 05/19/09 | \$69,781,514 | 3,684 | 1,721 | 679 | 105 | 2,505 | | 201.193 | \$52,683,295 | \$26,179,580 |
| 2010-11 | 05/18/10 | \$71,467,605 | 3,640 | 1,898 | 941 | 85 | 2,924 | | 207.772 | \$54,106,166 | \$26,025,913 |
| 2011-12 | 05/17/11 | \$73,975,620 | 3,532 | 2,068 | 979 | 6 | 3,053 | | 217.988 | \$56,337,100 | \$25,836,964 |
| 2012-13 | 05/15/12 | \$75,134,670 | 3,450 | 1,686 | 511 | 4 | 2,201 | | 224.321 | \$57,633,207 | \$25,683,459 |
| 2013-14 | 05/21/13 | \$77,368,995 | 3,363 | 1,923 | 593 | 19 | 2,535 | | 231.823 | \$59,202,348 | \$25,523,327 |
| 2014-15 | 05/20/14 | \$79,679,165 | 3,316 | 1,467 | 429 | 3 | 1,899 | | 236.675 | \$60,182,958 | \$25,421,136 |
| 2015-16 | 05/19/15 | \$80,473,955 | 3,232 | 1,442 | 305 | 18 | 1,765 | | 241.989 | \$61,231,280 | \$25,285,079 |
| 2016-17 | 05/17/16 | \$82,859,569* | 3,139+ | | | | | | 240.868+ | \$62,163,101+ | \$25,285,079+ |

* Proposed

+ Estimated

2016-17 GENERAL FUND REVENUES

| FUNCTION CODE | REVENUES - LOCAL SOURCES | 2013-14 ACTUAL REVENUES | 2014-15 ACTUAL REVENUES | 2015-16 REVENUE APPROPRIATIONS | 2015-16 PROJECTED REVENUES | 2016-17 PROJ. REVENUE APPROPRIATIONS | INCREASE (DECREASE) |
|----------------------------------|---|-------------------------------|-------------------------------|--------------------------------------|----------------------------------|--|------------------------|
| CHARGES FOR SERVICES | | | | | | | |
| 1081 | Payment in Lieu of Tax | \$ 0 | \$ 19,288 | \$ 24,614 | \$ 24,614 | \$ 25,114 | \$ 500 |
| 1335 | Other Student Fees & Charges | 5,835 | 4,387 | 5,500 | 4,900 | 5,500 | 0 |
| 1489 | Other Charges for Services | 25,108 | 45,719 | 25,000 | 50,000 | 45,000 | 20,000 |
| 2230 | Day School Tuition - Other Dist. | 0 | 38,543 | 40,000 | 25,000 | 40,000 | 0 |
| | TOTAL | \$ 30,943 | \$ 107,937 | \$ 95,114 | \$ 104,514 | \$ 115,614 | \$ 20,500 |
| USE OF MONEY AND PROPERTY | | | | | | | |
| 2401 | Interest and Earnings | \$ 42,278 | \$ 39,171 | \$ 35,000 | \$ 40,000 | \$ 43,000 | \$ 8,000 |
| 2410 | Rental of Real Property at Wash. Drive | 100,000 | 120,000 | 120,000 | 127,308 | 130,000 | 10,000 |
| 2413 | Rental of Real Property - BOCES | 16,000 | 16,000 | 16,000 | 16,000 | 16,000 | 0 |
| 2414 | Rental of Equipment | 2,900 | 2,925 | 3,000 | 3,000 | 3,000 | 0 |
| 2690 | Other Comp. for Loss | 0 | 6,225 | 0 | 0 | 0 | 0 |
| | TOTAL | \$ 161,178 | \$ 184,321 | \$ 174,000 | \$ 186,308 | \$ 192,000 | \$ 18,000 |
| MISCELLANEOUS | | | | | | | |
| 2700 | Refund of Prior Year Expenses (Medicare Part D) | \$ 221,678 | \$ 327,427 | \$ 0 | \$ 222,000 | \$ 0 | \$ 0 |
| 2770 | Other Unclassified Revenue | 137,575 | 135,697 | 310,000 | 159,000 | 371,500 | 61,500 |
| | TOTAL | \$ 359,253 | \$ 463,124 | \$ 310,000 | \$ 381,000 | \$ 371,500 | \$ 61,500 |
| STATE SOURCES | | | | | | | |
| 3101 | Basic Formula General Aid (Foundation Aid) | \$ 5,515,985 | \$ 5,716,614 | \$ 11,823,661 | \$ 6,340,960 | \$ 13,017,647 | \$ 1,193,986 |
| 3101 | Basic Formula Excess Cost | 2,806,280 | 2,864,095 | 0 | 2,908,841 | 0 | 0 |
| 3102 | Lottery Aid | 2,563,978 | 2,548,057 | 0 | 2,503,601 | 0 | 0 |
| 3103 | BOCES | 713,430 | 726,589 | 762,096 | 811,170 | 838,456 | 76,360 |
| 3101 | Transportation | 1,654,023 | 1,623,515 | 1,611,127 | 1,733,481 | 1,805,256 | 194,129 |
| 3260 | Textbooks | 215,292 | 212,322 | 208,244 | 209,273 | 200,439 | (7,805) |
| 3262 | Computer Hardware, Software & Tech. Aid | 89,149 | 90,881 | 86,377 | 86,000 | 84,313 | (2,064) |
| 3263 | Library Loan Program | 22,331 | 18,750 | 22,056 | 16,994 | 21,243 | (813) |
| 3289 | Other State Aid (Records Mgmt, Medicaid, Other) | 68,602 | 77,733 | 0 | 50,671 | 0 | 0 |
| | TOTAL | \$ 13,649,070 | \$ 13,878,556 | \$ 14,513,561 | \$ 14,660,991 | \$ 15,967,354 | \$ 1,453,793 |
| 5031 | INTERFUND TRANSFER (EJF) | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 8031 | Prior Period Adjustment | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL REVENUE OTHER THAN TAXES | \$ 14,200,444 | \$ 14,633,938 | \$ 15,092,675 | \$ 15,332,813 | \$ 16,646,468 | \$ 1,553,793 |
| | TOTAL REAL PROP. TAX LEVY-SCH PURPOSES | \$ 59,202,460 | \$ 60,183,035 | \$ 61,231,280 | \$ 61,231,280 | \$ 62,163,101 | \$ 931,821 |
| | TOTAL REVENUES | \$ 73,402,904 | \$ 74,816,973 | \$ 76,323,955 | \$ 76,564,093 | \$ 78,809,569 | \$ 2,485,614 |
| | DESIGNATED RESERVE | \$ 1,050,000 | \$ 1,608,691 | \$ 950,000 | \$ 950,000 | \$ 850,000 | \$ (100,000) |
| | APPLIED FUND BALANCE | 3,331,809 | 3,776,737 | 3,200,000 | 3,200,000 | 3,200,000 | 0 |
| | TOTAL | \$ 77,784,713 | \$ 80,202,401 | \$ 80,473,955 | \$ 80,714,093 | \$ 82,859,569 | \$ 2,385,614 |
| | APPROVED BUDGET | \$ 77,368,995 | \$ 79,679,165 | \$ 80,473,955 | | | |

2016-17 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

| ACCOUNT FUNCTION | CODE OBJECT | ACCOUNT DESCRIPTION | ACTUAL | ACTUAL | APPROVED | ENCUMBERED/ EXPENDED | PROPOSED | APPROVED 15-16 PROPOSED 16-17 | % CHANGE |
|---------------------|----------------|-------------------------------|-------------------|-------------------|-------------------|-------------------------|-------------------|----------------------------------|---------------|
| | | | EXPEND 2013-14 | EXPEND 2014-15 | BUDGET 2015-16 | TO DATE 2015-16 | BUDGET 2016-17 | INCREASE (DECREASE) | |
| 1010 | | BOARD OF EDUCATION | | | | | | | |
| | 2000 | Equipment | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0 | |
| | 4000 | Contractual Expense | 12,480 | 31,420 | 30,800 | 16,650 | 30,800 | 0 | |
| | 5000 | Supplies & Materials | 8,358 | 10,768 | 12,900 | 10,450 | 12,900 | 0 | |
| | | TOTAL | \$ 20,838 | \$ 42,188 | \$ 43,700 | \$ 27,100 | \$ 43,700 | 0 | 0.00% |
| 1040 | | DISTRICT CLERK | | | | | | | |
| | 1000 | Personal Services | \$ 23,288 | \$ 23,754 | \$ 23,992 | \$ 24,229 | \$ 24,532 | 540 | |
| | 2000 | Equipment | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4000 | Contractual Expense | 520 | 0 | 3,400 | 0 | 3,400 | 0 | |
| | 5000 | Supplies & Materials | 0 | 274 | 1,940 | 600 | 1,940 | 0 | |
| | | TOTAL | \$ 23,808 | \$ 24,028 | \$ 29,332 | \$ 24,829 | \$ 29,872 | 540 | 1.84% |
| 1060 | | DISTRICT MEETING | | | | | | | |
| | 1000 | Personal Services | \$ 871 | \$ 454 | \$ 1,000 | \$ 750 | \$ 1,000 | 0 | |
| | 4000 | Contractual Expense | 10,908 | 5,750 | 12,800 | 11,300 | 12,800 | 0 | |
| | 5000 | Supplies & Materials | 4,852 | 2,320 | 3,240 | 3,000 | 3,240 | 0 | |
| | | TOTAL | \$ 16,630 | \$ 8,524 | \$ 17,040 | \$ 15,050 | \$ 17,040 | 0 | 0.00% |
| 1240 | | CENTRAL ADMINISTRATION | | | | | | | |
| | 1000 | Personal Services | \$ 284,036 | \$ 284,845 | \$ 300,938 | \$ 289,486 | \$ 301,760 | 822 | |
| | 2000 | Equipment | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4000 | Contractual Expense | 558 | 3,323 | 14,800 | 3,400 | 14,800 | 0 | |
| | 5000 | Supplies & Materials | 11,168 | 9,070 | 7,200 | 11,300 | 7,200 | 0 | |
| | | TOTAL | \$ 295,761 | \$ 297,238 | \$ 322,938 | \$ 304,186 | \$ 323,760 | 822 | 0.25% |
| 1241 | | HUMAN RESOURCES | | | | | | | |
| | 1000 | Personal Services | \$ 329,248 | \$ 432,744 | \$ 266,715 | \$ 420,337 | \$ 262,551 | (4,164) | |
| | 2000 | Equipment | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4000 | Contractual Expense | 23,974 | 29,037 | 41,105 | 29,114 | 41,105 | 0 | |
| | 5000 | Supplies & Materials | 3,613 | 4,952 | 10,010 | 5,350 | 10,010 | 0 | |
| | | TOTAL | \$ 356,834 | \$ 466,734 | \$ 317,830 | \$ 454,802 | \$ 313,666 | (4,164) | -1.31% |

FUNCTION 1010 - BOARD OF EDUCATION

| | | | |
|---------------|-----------------------------------|-----------|---------------|
| OBJECT | | | |
| 2000 | EQUIPMENT | \$ | 0 |
| | TOTAL | \$ | 0 |
| 4000 | CONTRACTUAL EXPENSE | | |
| 4490 | Professional & Technical Services | \$ | 6,100 |
| 4830 | Postage | | 1,500 |
| 4860 | Conference | | 12,300 |
| 4870 | Tax Anticipation Notes | | 10,900 |
| | TOTAL | \$ | 30,800 |
| 5000 | SUPPLIES & MATERIALS | | |
| 5100 | Meeting Supplies | \$ | 7,650 |
| 5140 | General Office Supplies | | 2,250 |
| 5200 | Periodicals | | 1,000 |
| 5240 | Duplicating Supplies | | 0 |
| 5280 | Paper | | 2,000 |
| | TOTAL | \$ | 12,900 |

Online Policy Updating Service
 NYSSBA Annual Convention, N-SSBA, NSBA, Scope Conferences
 Fiscal Advisors, Printing of Notes (Legal Opinion in Function 1420)

New/Newly Tenured Teachers, Teacher Retirements

Board Agenda and Other Board Business

FUNCTION 2010 - DISTRICT CLERK

| | | | |
|-------------|---------------------------------|-----------|---------------|
| 1000 | PERSONAL SERVICES | | |
| 1600 | District Clerk | \$ | 24,532 |
| | TOTAL | \$ | 24,532 |
| 2000 | EQUIPMENT | \$ | 0 |
| | TOTAL | \$ | 0 |
| 4000 | CONTRACTUAL EXPENSE | | |
| 4750 | Equipment Repairs & Maintenance | \$ | 1,200 |
| 4830 | Postage | | 1,200 |
| 4860 | Conference | | 1,000 |
| | TOTAL | \$ | 3,400 |
| 5000 | SUPPLIES & MATERIALS | | |
| 5140 | General Office Supplies | \$ | 1,440 |
| 5280 | Paper | | 500 |
| | TOTAL | \$ | 1,940 |

FUNCTION 1060 - DISTRICT MEETING

OBJECT

1000 PERSONAL SERVICES
 1600 Budget Vote Clerks \$ 1,000

TOTAL \$ 1,000

4000 CONTRACTUAL EXPENSE
 4330 Rental of Voting Machines \$ 4,200
 4820 Legal Notices 6,000
 4890 Clerks, Inspector, Cust. Of Voting Machine 2,600
 4900 BOCES 0

TOTAL \$ 12,800

5000 SUPPLIES & MATERIALS
 5100 Meeting Supplies \$ 1,350
 5140 General Office Supplies 1,890

Printing Legal Notice, Absentee Ballot Supplies, Etc.

TOTAL \$ 3,240

FUNCTION 1240 - CENTRAL ADMINISTRATION

1000 PERSONAL SERVICES
 1000 Salaries \$ 301,760

Includes Superintendent, Clerical, Part-Time & Overtime

TOTAL \$ 301,760

2000 EQUIPMENT \$ 0

TOTAL \$ 0

4000 CONTRACTUAL EXPENSE
 4490 Professional & Technical Services \$ 8,300
 4750 Equipment Repairs & Maintenance 2,000
 4830 Postage 2,700
 4840 Dues 1,800
 4860 Conference 0

Consultants, as Required

Membership Dues - AASA, ASCD, NASSP

TOTAL \$ 14,800

5000 SUPPLIES & MATERIALS
 5100 Meeting Supplies \$ 1,800
 5140 General Office Supplies 2,250
 5200 Periodicals 1,000
 5240 Duplicating Supplies 0
 5280 Paper 1,200
 5330 Computer Software 0
 5900 Professional Books 950

TOTAL \$ 7,200

FUNCTION 1241 - PERSONNEL & HUMAN RESOURCES

OBJECT

| | | | |
|-------------|---------------------------------|-------------------|---|
| 1000 | PERSONAL SERVICES | | |
| 1000 | Salaries | \$ 262,551 | Includes Asst. Superintendent, Clerical, Clerical PT/OT and Clerical Subs |
| | TOTAL | \$ 262,551 | |
| 2000 | EQUIPMENT | \$ 0 | |
| | TOTAL | \$ 0 | |
| 4000 | CONTRACTUAL EXPENSE | | |
| 4030 | Contractual Service | \$ 15,750 | Substitute Teacher & Paraprofessional Registries, Fingerprinting |
| 4490 | Professional Service | 0 | |
| 4750 | Equipment Repairs & Maintenance | 3,805 | |
| 4820 | Advertising | 11,800 | Newspaper Ads |
| 4830 | Postage | 3,500 | |
| 4840 | Membership Dues | 250 | |
| 4850 | Recruitment & Induction | 6,000 | Emp. Recruitment, New Empl. Training, New Empl. Screening, etc. |
| 4900 | BOCES Personnel | 0 | |
| | TOTAL | \$ 41,105 | |
| 5000 | SUPPLIES & MATERIALS | | |
| 5100 | Meeting Supplies | \$ 1,875 | |
| 5140 | General Office Supplies | 2,320 | |
| 5200 | Periodicals | 1,000 | |
| 5240 | Duplicating Supplies | 0 | |
| 5280 | Paper | 2,000 | |
| 5330 | Computer Software | 0 | |
| 5440 | Printing | 2,815 | Personnel Forms |
| 5900 | Professional Books | 0 | |
| | TOTAL | \$ 10,010 | |

2016-17 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

| ACCOUNT FUNCTION | CODE OBJECT | ACCOUNT DESCRIPTION | ACTUAL | ACTUAL | APPROVED | ENCUMBERED/ EXPENDED | PROPOSED | APPROVED 15-16 | % CHANGE |
|---------------------|----------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------------|-------------------|--|--------------|
| | | | EXPEND 2013-14 | EXPEND 2014-15 | BUDGET 2015-16 | TO DATE 2015-16 | BUDGET 2016-17 | PROPOSED 16-17 INCREASE (DECREASE) | |
| 1310 | | BUSINESS ADMINISTRATION | | | | | | | |
| | 1000 | Personal Services | \$ 553,317 | \$ 570,870 | \$ 589,809 | \$ 580,102 | \$ 599,589 | 9,780 | |
| | 2000 | Equipment | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4000 | Contractual Expense | 71,807 | 102,339 | 99,700 | 101,476 | 99,700 | 0 | |
| | 5000 | Supplies & Materials | 3,338 | 4,161 | 10,700 | 2,830 | 10,700 | 0 | |
| | | TOTAL | \$ 628,461 | \$ 677,371 | \$ 700,209 | \$ 684,408 | \$ 709,989 | 9,780 | 1.40% |
| 1320 | | AUDITING | | | | | | | |
| | 1000 | Personal Services | \$ 19,532 | \$ 19,923 | \$ 19,923 | \$ 20,321 | \$ 20,575 | 652 | |
| | 4000 | Contractual Expense | 65,694 | 67,108 | 95,000 | 69,000 | 95,000 | 0 | |
| | | TOTAL | \$ 85,226 | \$ 87,031 | \$ 114,923 | \$ 89,321 | \$ 115,575 | 652 | 0.57% |
| 1325 | | TREASURER | | | | | | | |
| | 1000 | Personal Services | \$ 24,110 | \$ 24,693 | \$ 24,940 | \$ 24,491 | \$ 25,384 | 444 | |
| | 2000 | Equipment | (28) | 63 | 0 | 0 | 0 | 0 | |
| | 4000 | Contractual Expense | 0 | 0 | 500 | 63 | 500 | 0 | |
| | 5000 | Supplies & Materials | 281 | 128 | 900 | 200 | 900 | 0 | |
| | | TOTAL | \$ 24,363 | \$ 24,883 | \$ 26,340 | \$ 24,754 | \$ 26,784 | 444 | 1.68% |
| 1345 | | PURCHASING SERVICES | | | | | | | |
| | 1000 | Personal Services | \$ 16,184 | \$ 15,492 | \$ 15,647 | \$ 15,802 | \$ 15,960 | 0 | |
| | 4000 | Contractual Expense | \$ 8,314 | \$ 8,480 | \$ 8,000 | \$ 8,560 | \$ 8,000 | 0 | |
| | | TOTAL | \$ 24,498 | \$ 23,972 | \$ 23,647 | \$ 24,362 | \$ 23,960 | 0 | 1.32% |
| 1420 | | LEGAL SERVICES | | | | | | | |
| | 4000 | Contractual Expense | \$ 159,660 | \$ 204,922 | \$ 216,000 | \$ 209,500 | \$ 216,000 | 0 | |
| | | TOTAL | \$ 159,660 | \$ 204,922 | \$ 216,000 | \$ 209,500 | \$ 216,000 | 0 | 0.00% |
| 1430 | | BOCES, MGMT. & PERS. SVCS. | | | | | | | |
| | 4000 | Contractual Expense | \$ 36,820 | \$ 64,316 | \$ 75,886 | \$ 45,000 | \$ 75,886 | 0 | |
| | | TOTAL | \$ 36,820 | \$ 64,316 | \$ 75,886 | \$ 45,000 | \$ 75,886 | 0 | 0.00% |

FUNCTION 1310 - BUSINESS ADMINISTRATION

OBJECT

1000 PERSONAL SERVICES

1000 Salaries \$ 599,589

Includes Asst. Superintendent, Clerical, Part-Time & Overtime

TOTAL \$ 599,589

2000 EQUIPMENT

\$ 0

TOTAL \$ 0

4000 CONTRACTUAL EXPENSE

4030 Contractual Services \$ 32,000

Includes 3rd Party Admin. for 403(b) Plan

4060 Other Expense 1,000

Allowance for Unanticipated Safety Items

4330 Equipment Rental 13,000

Copier and Postage Meter

4490 Professional & Technical Services 25,000

Finance Manager & Network Maintenance

4750 Equipment Repair & Maintenance 1,000

Calculators, Typewriters, Computers

4820 Advertising 1,500

Legal Notices for Bids

4830 Postage 5,000

4840 Membership Dues 2,200

ASBO, NYSASBO, SASBO

4900 BOCES 19,000

SBAI, SAPS, GASB Actuarial Services

TOTAL \$ 99,700

5000 SUPPLIES & MATERIALS

5100 Meeting Supplies \$ 900

5140 General Office Supplies 6,600

5200 Periodicals 100

5240 Duplicating Supplies 0

5280 Paper 2,100

5330 Computer Software 0

5440 Printing 1,000

Crisis Procedure Manual

5900 Professional Books 0

TOTAL \$ 10,700

FUNCTION 1320 - AUDITING

OBJECT

1000 PERSONAL SERVICES

1600 Claims Auditor \$ 20,575

TOTAL \$ 20,575

4000 CONTRACTUAL EXPENSE

4470 Annual Audit Service \$ 95,000

Includes GASB 34 and Allowance for Internal Controls Audit

TOTAL \$ 95,000

FUNCTION 1325 - TREASURER

1000 PERSONAL SERVICES

1600 Treasurer \$ 25,384

Partial Salary in 1310

TOTAL \$ 25,384

2000 EQUIPMENT

\$ 0

TOTAL \$ 0

4000 CONTRACTUAL EXPENSE

4080 Treasurer's Bond \$ 0

Included Under Insurance (1910.4150)

4540 Administrative Bank Charges 100

Storage of Deeds, Titles & Misc. Legal Documents, Checking Charge:
Bond & Coupon Account, Investment Custodial Account

4750 Equipment Repair & Maintenance 400

Share of Office Machine Repairs

TOTAL \$ 500

5000 SUPPLIES & MATERIALS

5140 General Office Supplies \$ 900

TOTAL \$ 900

FUNCTION 1345 - PURCHASING

OBJECT

| | | | |
|-------------|--------------------------|-----------|---------------|
| 1000 | PERSONAL SERVICES | | |
| 1600 | Purchasing Agent | \$ | 15,960 |
| | TOTAL | \$ | 15,960 |

| | | | |
|-------------|------------------------------|-----------|-----------------------|
| 4000 | CONTRACTUAL EXPENSE | | |
| 4900 | BOCES Cooperative Purchasing | \$ | 8,000 |
| | | | Eastern Suffolk BOCES |
| | TOTAL | \$ | 8,000 |

FUNCTION 1420 - LEGAL SERVICES

| | | | |
|-------------|---------------------------------|-----------|----------------|
| 4000 | CONTRACTUAL EXPENSE | | |
| 4410 | Legal Service, Negotiations | \$ | 30,000 |
| 4420 | Legal Service, Board Business | | 175,000 |
| 4430 | Legal Service, Bonding Attorney | | 11,000 |
| | TOTAL | \$ | 216,000 |

Labor Counsel - Contractual Negotiations & Litigation
 General Counsel - Other Legal Svcs. (Investigations, Hearing Officers & Reporting Services)
 Tax Anticipation Notes, RANS & BANS (If Needed)

FUNCTION 1430 - BOCES MGMT. & PERSONNEL SERVICES

OBJECT

| | | | |
|-------------|--------------------------------|-----------|---------------|
| 4000 | CONTRACTUAL EXPENSE | | |
| 4900 | Regional Certification | \$ | 4,850 |
| | Advertising | | 1,750 |
| | OLAS | | 7,000 |
| | EAP | | 22,713 |
| | Connect-Ed | | 6,899 |
| | Negotiations Information Svcs. | | 15,900 |
| | Long Range Planning | | 6,325 |
| | MyLearningPlan.com | | 10,450 |
| | | | <hr/> |
| | TOTAL | \$ | 75,886 |

Nassau BOCES
 On-Line Applicant Screening
 Employee Assistance Program
 Emergency Notification System

2016-17 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

| ACCOUNT FUNCTION | CODE OBJECT | ACCOUNT DESCRIPTION | ACTUAL | ACTUAL | APPROVED | ENCUMBERED/ EXPENDED | PROPOSED | APPROVED 15-16 PROPOSED 16-17 | % |
|---------------------|----------------|--------------------------------|---------------------|---------------------|---------------------|-------------------------|---------------------|----------------------------------|---------------|
| | | | EXPEND 2013-14 | EXPEND 2014-15 | BUDGET 2015-16 | TO DATE 2015-16 | BUDGET 2016-17 | INCREASE (DECREASE) | |
| 1460 | | RECORDS MANAGEMENT | | | | | | | |
| | 1000 | Personal Services | \$ 0 | \$ 0 | \$ 6,000 | \$ 0 | \$ 6,000 | 0 | |
| | 2000 | Equipment | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4000 | Contractual Expense | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 5000 | Supplies & Materials | 367 | 513 | 4,500 | 500 | 4,500 | 0 | |
| | | TOTAL | \$ 367 | \$ 513 | \$ 10,500 | \$ 500 | \$ 10,500 | 0 | 0.00% |
| 1480 | | STAFF/COMM. RELATIONS | | | | | | | |
| | 4000 | Contractual Expense | \$ 57,173 | \$ 52,646 | \$ 65,191 | \$ 56,711 | \$ 65,191 | 0 | |
| | 5000 | Supplies & Materials | 21,345 | 19,775 | 30,000 | 23,000 | 30,000 | 0 | |
| | | TOTAL | \$ 78,518 | \$ 72,421 | \$ 95,191 | \$ 79,711 | \$ 95,191 | 0 | 0.00% |
| 1620 | | OPERATION OF PLANT | | | | | | | |
| | 1000 | Personal Services | \$ 2,551,849 | \$ 2,621,285 | \$ 2,662,965 | \$ 2,584,570 | \$ 2,662,555 | (410) | |
| | 2000 | Equipment | 11,463 | 13,329 | 29,900 | 17,500 | 29,900 | 0 | |
| | 4000 | Contractual Expense | 1,375,333 | 1,220,736 | 1,660,150 | 1,252,375 | 1,583,650 | (76,500) | |
| | 5000 | Supplies & Materials | 143,262 | 147,558 | 156,450 | 144,849 | 156,450 | 0 | |
| | | TOTAL | \$ 4,081,907 | \$ 4,002,907 | \$ 4,509,465 | \$ 3,999,295 | \$ 4,432,555 | (76,910) | -1.71% |
| 1621 | | MAINTENANCE OF PLANT | | | | | | | |
| | 1000 | Personal Services | \$ 553,120 | \$ 612,700 | \$ 606,142 | \$ 612,618 | \$ 675,186 | 69,044 | |
| | 2000 | Equipment | 4,024 | 25,000 | 25,000 | 25,000 | 25,000 | 0 | |
| | 4000 | Contractual Expense | 297,408 | 281,196 | 244,400 | 320,481 | 244,400 | 0 | |
| | 5000 | Supplies & Materials | 82,296 | 69,622 | 84,700 | 70,600 | 84,700 | 0 | |
| | | TOTAL | \$ 936,847 | \$ 988,518 | \$ 960,242 | \$ 1,028,699 | \$ 1,029,286 | 69,044 | 7.19% |
| 1670 | | CENTRAL DUPLICATING | | | | | | | |
| | 1000 | Personal Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0 | |
| | 4000 | Contractual Expense | 24,822 | 18,942 | 34,000 | 26,447 | 34,000 | 0 | |
| | 5000 | Supplies & Materials | 0 | 0 | 3,350 | 0 | 3,350 | 0 | |
| | | TOTAL | \$ 24,822 | \$ 18,942 | \$ 37,350 | \$ 26,447 | \$ 37,350 | 0 | 0.00% |
| 1680 | | CENTRAL DATA PROCESSING | | | | | | | |
| | 4000 | Contractual Expense | \$ 187,815 | \$ 170,948 | \$ 173,500 | \$ 173,500 | \$ 173,500 | 0 | |
| | 5000 | Supplies & Materials | 7,483 | 6,315 | 12,000 | 6,000 | 12,000 | 0 | |
| | | TOTAL | \$ 195,298 | \$ 177,263 | \$ 185,500 | \$ 179,500 | \$ 185,500 | 0 | 0.00% |

FUNCTION 1460 - RECORDS MANAGEMENT OFFICER

OBJECT

| | | | |
|-------------|-----------------------------------|-----------------|-------------------|
| 1000 | PERSONAL SERVICES | | |
| 1600 | P/T Clerical | \$ 6,000 | Inventory Workers |
| | TOTAL | \$ 6,000 | |
| 2000 | EQUIPMENT | \$ 0 | |
| | TOTAL | \$ 0 | |
| 4000 | CONTRACTUAL EXPENSE | | |
| 4490 | Professional & Technical Services | \$ 0 | |
| 4900 | BOCES | 0 | |
| | TOTAL | \$ 0 | |
| 5000 | SUPPLIES & MATERIALS | | |
| 5110 | Meeting Supplies | \$ 0 | |
| 5140 | General Office Supplies | 4500 | |
| 5180 | Paper | 0 | |
| | TOTAL | \$ 4,500 | |

FUNCTION 1480 - STAFF COMMUNICATION/COMMUNITY RELATIONS

| | | | |
|-------------|-----------------------------------|------------------|--|
| 4000 | CONTRACTUAL EXPENSE | | |
| 4060 | Other Expense | \$ 980 | Film Processing & Web Hosting Services |
| 4490 | Professional & Technical Services | 5,000 | Website Maintenance |
| 4830 | Postage | 15,000 | District-Wide Mailing of Newsletters and Calendars |
| 4900 | BOCES | 44,211 | Preparation of Newsletter, Calendar, & District Community Relations (Contract with BOCES) |
| | TOTAL | \$ 65,191 | |
| 5000 | SUPPLIES & MATERIALS | | |
| 5140 | General Office Supplies | \$ 0 | |
| 5440 | Printing | 30,000 | Newsletters, Calendar, Budget Brochure, Curriculum Projects |
| | TOTAL | \$ 30,000 | |

FUNCTION 1620 - OPERATION OF PLANT

| OBJECT | | WASHINGTON DRIVE | TJL | OLDFIELD MIDDLE | HHS | DISTRICT WIDE | DISTRICT TOTAL |
|---------------|---|-----------------------------|-------------------|----------------------------|-------------------|--------------------------|---------------------------|
| 1000 | PERSONAL SERVICES | | | | | | |
| 1000 | Salaries - Supervisors, Custodial/Maint., Security Guards & OT/Subs. | \$ 436,595 | 455,888 | 707,442 | 944,182 | 118,448 | 2,662,555 |
| | TOTAL | \$ 436,595 | \$ 455,888 | \$ 707,442 | \$ 944,182 | \$ 118,448 | \$ 2,662,555 |
| 2000 | EQUIPMENT | | | | | | |
| 2000 | Equipment | \$ 3,500 | \$ 3,500 | \$ 3,500 | \$ 4,400 | \$ 15,000 | \$ 29,900 |
| 2001 | Instructional Furniture | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | \$ 3,500 | \$ 3,500 | \$ 3,500 | \$ 4,400 | \$ 15,000 | \$ 29,900 |
| 4000 | CONTRACTUAL EXPENSE | | | | | | |
| 4060 | Other Expense | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 300 | \$ 300 |
| 4210 | Fuel Oil | 6,275 | 13,025 | 14,025 | 28,325 | 6,000 | 67,650 |
| 4220 | Gas | 55,000 | 68,000 | 78,000 | 118,000 | 0 | 319,000 |
| 4250 | Electric | 110,000 | 120,000 | 193,000 | 250,000 | 0 | 673,000 |
| 4260 | Water | 2,200 | 2,300 | 2,400 | 9,300 | 0 | 16,200 |
| 4270 | Telephone | 0 | 0 | 0 | 0 | 90,000 | 90,000 |
| 4330 | Equipment Rental | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| 4360 | Uniforms | 0 | 0 | 0 | 0 | 11,000 | 11,000 |
| 4490 | Professional & Technical Services | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 4610 | Dust Control | 2,000 | 2,000 | 2,500 | 2,500 | 0 | 9,000 |
| 4620 | Cartage | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 4630 | Extermination | 0 | 0 | 0 | 0 | 9,000 | 9,000 |
| 4740 | Building Repair | 20,000 | 40,000 | 45,000 | 50,000 | 15,000 | 170,000 |
| 4750 | Equip Repairs and Maint. | 15,000 | 25,500 | 32,000 | 42,000 | 11,000 | 125,500 |
| | TOTAL | \$ 210,475 | \$ 270,825 | \$ 366,925 | \$ 500,125 | \$ 235,300 | \$ 1,583,650 |
| 5000 | SUPPLIES & MATERIALS | | | | | | |
| 5060 | Custodial Paper Supplies | \$ 10,800 | \$ 8,500 | \$ 8,500 | \$ 8,500 | \$ 0 | \$ 36,300 |
| 5070 | Electrical Supplies | 3,500 | 3,000 | 3,000 | 5,000 | 2,000 | 16,500 |
| 5120 | Gas and Oil | 0 | 0 | 0 | 0 | 0 | 0 |
| 5140 | Office Supplies | 90 | 90 | 90 | 180 | 900 | 1,350 |
| 5150 | General Maintenance Supplies | 14,400 | 19,800 | 36,500 | 27,000 | 4,600 | 102,300 |
| | TOTAL | \$ 28,790 | \$ 31,390 | \$ 48,090 | \$ 40,680 | \$ 7,500 | \$ 156,450 |

FUNCTION 1621 - MAINTENANCE OF PLANT

OBJECT

| | | | |
|-------------|---|-------------------|--|
| 1000 | PERSONAL SERVICES | | |
| 1000 | Salaries - Admin., Supv., Clerical, Courier Grounds/Maint., Summer Help & OT | 675,186 | Includes Overtime for Graduation, Snow Removal & Other Emergencies |
| | TOTAL | \$ 675,186 | |
| 2000 | EQUIPMENT | \$ 25,000 | |
| | TOTAL | \$ 25,000 | |
| 4000 | CONTRACTUAL EXPENSE | | |
| 4090 | Security Services | \$ 18,000 | Protection of Grounds and Buildings |
| 4330 | Rental of Equipment | 2,400 | Special Tool/Equipment Rental |
| 4740 | Building Repair | 90,000 | |
| 4750 | Equipment Repair & Maintenance | 44,000 | Repair of Vehicles, Lawn Mowers, Snow Blowers, Hand Tools, etc. |
| 4760 | Grounds Repairs | 90,000 | |
| | TOTAL | \$ 244,400 | |
| 5000 | SUPPLIES & MATERIALS | | |
| 5070 | Electrical Supplies | \$ 5,000 | |
| 5120 | Gas & Oil | 21,600 | Vehicles and Power Equipment |
| 5150 | General Maintenance Supplies | 21,900 | |
| 5170 | Grounds Supplies | 14,400 | Soil, Sod, Fertilizer, Seed, etc. |
| 5180 | Hardware | 5,400 | Small Tools, Screws, Nails, etc. |
| 5190 | Lumber | 5,400 | Building Walls, Tables, Shelves, Doors, etc. |
| 5370 | Wax & Paints | 10,000 | Painting Exterior, Fences, Traffic Line |
| 5390 | Window Glass | 1,000 | |
| | TOTAL | \$ 84,700 | |

FUNCTION 1620 AND 1621 CUSTODIAL, GROUNDS AND MAINTENANCE PROJECTED STAFFING - 2016-17

| | SUPERVISORY & ADMINISTRATIVE | CUSTODIANS | NIGHT FOREMAN | BUILDING & GROUNDS | TOTAL BY BUILDING |
|------------------------------|---|-------------------|--------------------------|-----------------------------------|------------------------------|
| WASHINGTON DRIVE SCHOOL | 1.0 | 4.0 | 1.0 | 0.0 | 6.0 |
| T.J. LAHEY ELEMENTARY SCHOOL | 1.0 | 4.0 | 1.0 | 0.0 | 6.0 |
| OLDFIELD MIDDLE SCHOOL | 1.0 | 8.0 | 1.0 | 0.0 | 10.0 |
| HARBORFIELDS HIGH SCHOOL | 1.0 | 9.0 | 1.0 | 1.0 | 12.0 |
| DISTRICT-WIDE | 1.0 | 0.0 | 0.0 | 6.0 | 7.0 |
| TOTAL | 5.0 | 25.0 | 4.0 | 7.0 | 41.0 |

2015-16 TOTAL: 41.0

DISTRICT-WIDE TOTAL: 41

FUNCTION 1670 - CENTRAL DUPLICATING

OBJECT

| | | | |
|-------------|--------------------------|----|---|
| 1000 | PERSONAL SERVICES | | |
| 1600 | P/T Clerical | \$ | 0 |

| | | | |
|--|--------------|--|-------------|
| | TOTAL | | \$ 0 |
|--|--------------|--|-------------|

| | | | |
|-------------|---------------------------------|----|--------------|
| 4000 | CONTRACTUAL EXPENSE | | |
| 4330 | Equipment Rental | \$ | 29,000 |
| 4750 | Equipment Repairs & Maintenance | | <u>5,000</u> |

| | | | |
|--|--------------|--|------------------|
| | TOTAL | | \$ 34,000 |
|--|--------------|--|------------------|

| | | | |
|-------------|---------------------------------|----|--------------|
| 5000 | SUPPLIES & MATERIALS | | |
| 5140 | General Office Supplies | \$ | 1,350 |
| 5240 | Duplicating Supplies | | 1,000 |
| 5280 | Paper | | <u>1,000</u> |

| | | | |
|--|--------------|--|-----------------|
| | TOTAL | | \$ 3,350 |
|--|--------------|--|-----------------|

FUNCTION 1680 - CENTRAL DATA PROCESSING

| | | | |
|-------------|----------------------------|----|----------------|
| 4000 | CONTRACTUAL EXPENSE | | |
| 4030 | Contractual Services | \$ | 0 |
| 4060 | Other Expenses | | 0 |
| 4900 | BOCES Computer Services | | <u>173,500</u> |

Student Mgmt. System/Computerized Voter Registration

| | | | |
|--|--------------|--|-------------------|
| | TOTAL | | \$ 173,500 |
|--|--------------|--|-------------------|

| | | | |
|-------------|---------------------------------|----|--------------|
| 5000 | SUPPLIES & MATERIALS | | |
| 5115 | Computer Supplies | \$ | 9,000 |
| 5330 | Computer Software | | <u>3,000</u> |

Scantrons: K-12

| | | | |
|--|--------------|--|------------------|
| | TOTAL | | \$ 12,000 |
|--|--------------|--|------------------|

2016-17 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

| ACCOUNT FUNCTION | CODE OBJECT | ACCOUNT DESCRIPTION | ACTUAL EXPEND 2013-14 | ACTUAL EXPEND 2014-15 | APPROVED BUDGET 2015-16 | ENCUMBERED/ EXPENDED TO DATE 2015-16 | PROPOSED BUDGET 2016-17 | APPROVED 15-16 PROPOSED 16-17 INCREASE (DECREASE) | % CHANGE |
|---------------------|----------------|-----------------------------------|-----------------------------|-----------------------------|-------------------------------|---|-------------------------------|--|--------------|
| 1910 | | UNALLOCATED INSURANCE | | | | | | | |
| | 4000 | Contractual Expense | \$ 329,137 | \$ 345,323 | \$ 364,425 | \$ 351,854 | \$ 378,444 | \$ 14,019 | |
| | | TOTAL | \$ 329,137 | \$ 345,323 | \$ 364,425 | \$ 351,854 | \$ 378,444 | \$ 14,019 | 3.85% |
| 1920 | | SCHOOL ASSOCIATION DUES | | | | | | | |
| | 4000 | Contractual Expense | \$ 20,118 | \$ 18,241 | \$ 23,320 | \$ 18,266 | \$ 23,320 | \$ 0 | |
| | | TOTAL | \$ 20,118 | \$ 18,241 | \$ 23,320 | \$ 18,266 | \$ 23,320 | \$ 0 | 0.00% |
| 1981 | | BOCES ADMIN. CHARGES | | | | | | | |
| | 4000 | Contractual Expense | \$ 252,199 | \$ 253,679 | \$ 253,319 | \$ 253,319 | \$ 256,785 | \$ 3,466 | |
| | | TOTAL | \$ 252,199 | \$ 253,679 | \$ 253,319 | \$ 253,319 | \$ 256,785 | \$ 3,466 | 1.37% |
| 1989 | | UNCLASSIFIED INS. RECOVERY | | | | | | | |
| | 4000 | Contractual Expense | \$ 0 | \$ 0 | \$ 5,000 | \$ 0 | \$ 5,000 | \$ 0 | |
| | | TOTAL | \$ 0 | \$ 0 | \$ 5,000 | \$ 0 | \$ 5,000 | \$ 0 | 0.00% |
| 1000 | | GENERAL SUPPORT TOTAL | \$ 7,592,115 | \$ 7,799,012 | \$ 8,332,157 | \$ 7,840,901 | \$ 8,350,163 | \$ 17,693 | 0.22% |

D

FUNCTION 1910 - UNALLOCATED INSURANCE

| OBJECT 4150 | | | 2015-16 ACTUAL ANNUAL PREMIUM | 2016-17 ESTIMATED ANNUAL PREMIUM |
|---|---|--|--|---|
| COVERAGE | COMPANY | DESCRIPTION | | |
| | | PROPERTY | | |
| Multi-Peril, Property, Liability, Crime & Auto | NYSIR #SSPHAR001 | Blanket Building & Contents \$179,309,707 Agreed Amount/Replacement Costs - All Risks As Defined Including Theft. \$5,000 Deductible Per Loss. Primary Flood Coverage To \$15,000 With \$250 Deductible. | \$ 117,107 | \$ 123,500 |
| | | COMPREHENSIVE GENERAL LIABILITY INSURANCE | | |
| | | \$1,000,000 Per Occurrence With \$0 Per Occurrence Deductible. Includes Bodily Injury/Property Damage, Products Completed Operations, Personal Injury & Advertising Injury, Fire Damage Legal Liability, Employee Benefits Liability (\$1,000 Deductible), And Limited Pollution Liability. | \$ 72,940 | \$ 75,500 |
| | | MEDICAL COVERAGE (EXCEPT STUDENTS) | | |
| | | \$5,000 Each Person, \$1,000,000 Each Accident | I N C L U D E D | |
| | | BOND | | |
| Employee Theft | Travelers Ins. #104504441 (NYSIR) | Theft, Disappearance and Destruction \$500 Deductible Per Loss To A Limit Of \$10,000. Inside & Outside Premises Scheduled. Public Employees Blanket Position - Faithful Performance Bond \$100,000 Limit. Add'l. Indemnity on Treasurer (\$3,000,000), Asst. Supt. for Business (\$2,000,000), Superintendent (\$800,000) District Clerk (\$200,000) and Purchasing Agent (\$1,000,000). Depositors Forgery \$25,000. Computer Fraud and Wire Transfer \$100,000 with a \$1,000 Deductible. | \$ 5,792 | \$ 6,200 |
| | | COMMERCIAL INLAND MARINE (SPECIFIED PROPERTY FLOATERS) | | |
| Floaters | NYSIR #SSPHAR001 | Audio Visual Equipment (\$250 Deductible) - \$575,997 Contractors Equipment Floater Covering Tractors (\$250 Deductible) - \$21,908 Musical Instruments (\$250 Deductible) - \$580,997 Radios and Cameras Floater (\$250 Deductible) - \$17,002 EDP Hardware and Software (\$250 Deductible) - \$857,760 Mobile Equipment (\$250 Deductible) - \$29,911 Other - Standard (\$250 Deductible) - \$25,000 Rented/Leased Equipment (\$250 Deductible) - \$109,552 | \$ 3,586 | \$ 3,700 |

FUNCTION 1910 - UNALLOCATED INSURANCE - (CONTINUED)

| OBJECT 4150 | | | 2015-16 ACTUAL ANNUAL PREMIUM | 2016-17 ESTIMATED ANNUAL PREMIUM |
|--------------------------------------|---|--|--|---|
| COVERAGE | COMPANY | DESCRIPTION | | |
| Auto & Garage Liability | NYSIR #CAPHAR001 | <p align="center">BUSINESS AUTOMOBILE INSURANCE</p> AUTOMOBILE LIABILITY - Owned, Non-Owned & Hired Vehicles - \$1,000,000 Per Occurrence. \$250 Property Damage Liability Deductible. NY No-Fault \$50,000 Total Limit. AUTOMOBILE PHYSICAL DAMAGE - Covering Vehicles as Scheduled. \$250 Deductible Comprehensive, \$500 Deductible Collision Owned Trucks. | \$ 10,340 | \$ 12,500 |
| School Board Liability | NYSIR #SBLHAR001 | <p align="center">SCHOOL BOARD LIABILITIES - ERRORS & OMISSIONS</p> \$1,000,000 Each Claim, \$1,000,000 Aggregate with \$1,000 Deductible For Each Claim. | \$ 41,019 | \$ 43,500 |
| Boiler & Machinery | NYSIR #SSPHAR001 | <p align="center">BOILER & MACHINERY - \$100,000,000 PER ACCIDENT Includes NYS Mandatory Boiler Inspection Fee</p> | \$ 9,009 | \$ 10,089 |
| Umbrella Liability | NYSIR #ECLHAR001 | <p align="center">EXCESS OVER COMPREHENSIVE GENERAL LIABILITY \$10,000,000 EXCESS OVER COMPREHENSIVE GENERAL LIABILITY IN MULTI-PERIL POLICY</p> Excludes Pollution, Corporal Punishment, Child Molestation, Asbestos. | \$ 29,377 | \$ 31,675 |
| Storage Tank Liability | ACE Illinois Union Insurance Co. #UST G27061321 | <p align="center">STORAGE TANK LIABILITY</p> \$1,000,000 Each Claim, \$3,000,000 Aggregate with \$10,000 Deductible Per Storage Tank Incident. | \$ 1,577 | \$ 1,780 |
| OBJECT 4140 | | | | |
| Pupil & Sports Coverage | Pupil Benefits Plan #INK001702 | <p align="center">MEDICAL COVERAGE ABOVE PERSONAL INSURANCE</p> | \$ 60,107 | \$ 70,000 |
| TOTAL - UNALLOCATED INSURANCE | | | \$ 350,854 | \$ 378,444 |

FUNCTION 1920 - SCHOOL ASSOCIATION DUES

OBJECT

| | | | |
|-------------|----------------------------|------------------|--|
| 4000 | CONTRACTUAL EXPENSE | | |
| 4840 | Membership Dues | <u>\$ 23,320</u> | ASCD Comprehensive Membership & NY Affiliate Dues, NYS School Boards, Nas./Suf. School Boards Assoc., NYS Council of School Supts., SCOPE, Suffolk County School Supts. Assoc., AASA |
| | TOTAL | \$ 23,320 | |

FUNCTION 1981 - BOCES ADMINISTRATIVE CHARGES

| | | | |
|-------------|----------------------------|-------------------|--|
| 4000 | CONTRACTUAL EXPENSE | | |
| 4900 | BOCES | <u>\$ 256,785</u> | |
| | TOTAL | \$ 256,785 | |

FUNCTION 1989 - UNCLASSIFIED INSURANCE RECOVERY

| | | | |
|-------------|---------------------------------|-----------------|---|
| 4000 | CONTRACTUAL EXPENSE | | |
| 4590 | Unclassified Insurance Recovery | <u>\$ 5,000</u> | Offsets Deductibles to Replace Items Reimbursed by District Insurance Program |
| | TOTAL | \$ 5,000 | |

2016-17 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

| ACCOUNT FUNCTION | CODE OBJECT | ACCOUNT DESCRIPTION | ACTUAL EXPEND 2013-14 | ACTUAL EXPEND 2014-15 | APPROVED BUDGET 2015-16 | ENCUMBERED/ EXPENDED TO DATE 2015-16 | PROPOSED BUDGET 2016-17 | APPROVED 15-16 PROPOSED 16-17 INCREASE (DECREASE) | % CHANGE |
|---------------------|----------------|----------------------------------|-----------------------------|-----------------------------|-------------------------------|---|-------------------------------|--|--------------|
| 2010 | | CURRICULUM DEVELOPMENT | | | | | | | |
| | 1000 | Personal Services | \$ 242,008 | \$ 205,045 | \$ 371,977 | \$ 212,550 | \$ 382,011 | 10,034 | |
| | 2000 | Equipment | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4000 | Contractual Expense | 45,669 | 58,993 | 23,900 | 43,224 | 23,900 | 0 | |
| | 5000 | Supplies & Materials | 18,158 | 13,401 | 53,910 | 17,907 | 53,910 | 0 | |
| | | TOTAL | \$ 305,835 | \$ 277,438 | \$ 449,787 | \$ 273,681 | \$ 459,821 | 10,034 | 2.23% |
| 2020 | | INSTRUCTIONAL SUPERVISION | | | | | | | |
| | 1000 | Personal Services | \$ 2,250,747 | \$ 2,205,698 | \$ 2,226,413 | \$ 2,175,434 | \$ 2,226,794 | 381 | |
| | 2000 | Equipment | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4000 | Contractual Expense | 132,288 | 152,745 | 167,298 | 148,632 | 167,298 | 0 | |
| | 5000 | Supplies & Materials | 59,721 | 61,230 | 72,654 | 60,653 | 72,654 | 0 | |
| | | TOTAL | \$ 2,442,756 | \$ 2,419,674 | \$ 2,466,365 | \$ 2,384,718 | \$ 2,466,746 | 381 | 0.02% |
| 2060 | | PLANNING & RESEARCH | | | | | | | |
| | 4000 | Contractual Expense | \$ 23,806 | \$ 22,384 | \$ 7,300 | \$ 20,000 | \$ 7,300 | 0 | |
| | | TOTAL | \$ 23,806 | \$ 22,384 | \$ 7,300 | \$ 20,000 | \$ 7,300 | 0 | 0.00% |
| 2070 | | STAFF DEVELOPMENT | | | | | | | |
| | 1000 | Personal Services | \$ 0 | \$ 0 | \$ 30,000 | \$ 0 | \$ 30,000 | 0 | |
| | 4000 | Contractual Expense | 5,016 | 2,504 | 16,000 | 7,098 | 16,000 | 0 | |
| | 5000 | Supplies & Materials | 8,646 | 14,759 | 28,000 | 32,000 | 28,000 | 0 | |
| | | TOTAL | \$ 13,661 | \$ 17,263 | \$ 74,000 | \$ 39,098 | \$ 74,000 | 0 | 0.00% |
| 2110 | | TEACHING | | | | | | | |
| | 1000 | Personal Services | \$ 19,491,139 | \$ 21,089,616 | \$ 21,422,723 | \$ 21,298,653 | \$ 22,323,946 | 901,223 | |
| | 2000 | Equipment | 13,174 | 42,371 | 140,000 | 131,191 | 170,000 | 30,000 | |
| | 4000 | Contractual Expense | 449,342 | 451,684 | 505,745 | 491,335 | 505,745 | 0 | |
| | 5000 | Supplies & Materials | 136,027 | 134,262 | 166,630 | 136,168 | 166,630 | 0 | |
| | | TOTAL | \$ 20,089,683 | \$ 21,717,932 | \$ 22,235,098 | \$ 22,057,347 | \$ 23,166,321 | 931,223 | 4.19% |

FUNCTION 2010 - CURRICULUM DEVELOPMENT & SUPERVISION

OBJECT

1000 PERSONAL SERVICES

1000 Salaries \$ 382,011

Includes Asst. Supt. for Admin. & HR, Exec. Dir. for Instruction,
Clerical, Part-Time & Overtime

TOTAL \$ 382,011

2000 EQUIPMENT

2000 Computer Equipment \$ 0

TOTAL \$ 0

4000 CONTRACTUAL EXPENSE

4460 Education Consulting \$ 10,000

Curriculum Consultants K-12, Superintendent's Conference Day
Office Machines (Scanners, Laser Printers, Networks)

4750 Equipment Repair & Maintenance 500

4830 Postage 3,200

4840 Membership Dues 5,200

District-Wide Memberships

4860 Conference & Travel 5,000

Student Travel & Competitions

TOTAL \$ 23,900

5000 SUPPLIES & MATERIALS

5100 Meeting Supplies \$ 4,500

New Teacher Summer Orientation, Mentor Workshops, Supt. Conference Day

5110 Instructional Aids 2,160

5130 General Classroom Supplies 3,150

5140 General Office Supplies 5,400

5200 Periodicals 0

5240 Duplicating Supplies 1,500

Office and District-Wide

5280 Paper 1,200

Office and District-Wide

5330 Computer Software 1,000

5340 Testing Materials 35,000

District-Wide Testing, NYS 3-8 Testing, & Testing of Cognitive Skills

5900 Professional Books 0

TOTAL \$ 53,910

FUNCTION 2020 - INSTRUCTIONAL SUPERVISION

| <u>OBJECT</u> | <u>WASHINGTON DRIVE</u> | <u>T.J. LAHEY</u> | <u>OLDFIELD</u> | <u>HIGH SCHOOL</u> | <u>DISTRICT WIDE</u> | <u>TOTAL</u> |
|---|-----------------------------|-------------------|-------------------|--------------------|--------------------------|---------------------|
| 1000 PERSONAL SERVICES | | | | | | |
| 1000 Salaries - Principal, Asst. Principal, Clerical | \$ 395,967 | \$ 406,924 | \$ 595,830 | \$ 828,072 | \$ 0 | \$ 2,226,794 |
| TOTAL | \$ 395,967 | \$ 406,924 | \$ 595,830 | \$ 828,072 | \$ 0 | \$ 2,226,794 |
| 2000 EQUIPMENT | | | | | | |
| | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| TOTAL | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 4000 CONTRACTUAL EXPENSE | | | | | | |
| 4050 Shared Decision Making | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 4330 Equipment Rental | 19,000 | 3,500 | 8,600 | 64,000 | 0 | 95,100 |
| 4730 Service Contracts | 2,570 | 20,000 | 19,000 | 0 | 0 | 41,570 |
| 4750 Equipment Repair & Maintenance | 2,520 | 500 | 200 | 2,000 | 0 | 5,220 |
| 4830 Postage | 1,870 | 1,500 | 7,000 | 3,000 | 0 | 13,370 |
| 4840 Membership Dues | 788 | 0 | 850 | 400 | 0 | 2,038 |
| 4860 Conference | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 4880 Student Travel | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | \$ 26,748 | \$ 25,500 | \$ 35,650 | \$ 79,400 | \$ 0 | \$ 167,298 |
| 5000 SUPPLIES & MATERIALS | | | | | | |
| 5080 Films & Film Strips | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 5100 Meeting Supplies | 180 | 0 | 0 | 2,600 | 0 | 2,780 |
| 5101 Foster Grandparent Program | 600 | 0 | 0 | 0 | 0 | 600 |
| 5140 General Office Supplies | 3,182 | 3,500 | 13,772 | 17,190 | 0 | 37,644 |
| 5200 Periodicals | 250 | 0 | 0 | 0 | 0 | 250 |
| 5240 Duplicating Supplies | 250 | 0 | 0 | 4,000 | 0 | 4,250 |
| 5280 Paper | 750 | 1,300 | 0 | 22,000 | 0 | 24,050 |
| 5330 Computer Software | 0 | 0 | 0 | 0 | 0 | 0 |
| 5810 Awards | 0 | 0 | 0 | 3,080 | 0 | 3,080 |
| 5900 Professional Books | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | \$ 5,212 | \$ 4,800 | \$ 13,772 | \$ 48,870 | \$ 0 | \$ 72,654 |

FUNCTION 2060 - PLANNING & RESEARCH

OBJECT

4000 CONTRACTUAL EXPENSE

4060 Other Expense \$ 0
4900 BOCES Services \$ 7,300

Eastern/Western Suffolk BOCES Staff Development, Shared Data Manager

TOTAL \$ 7,300

FUNCTION 2070 - STAFF DEVELOPMENT

1000 PERSONAL SERVICES

1530 Workshop Salaries \$ 30,000

APPR Training & Workshops, Common Core Workshops & Summer Academy

TOTAL \$ 30,000

4000 CONTRACTUAL EXPENSE

4030 Contractual Expense \$ 11,000
4060 Other Expense 5,000
4810 Textbooks 0

Staff Development, New Staff Orientation/Mentoring Program, AED Training

TOTAL \$ 16,000

5000 SUPPLIES & MATERIALS

5110 Instructional Aids \$ 28,000

Common Core, Literacy Programs, AIS Support

TOTAL \$ 28,000

FUNCTION 2110 - TEACHING SALARIES

| 1000 | SALARIES | WASHINGTON DRIVE | T.J. LAHEY | OLDFIELD MIDDLE | HARBORFIELDS HIGH SCHOOL | DISTRICT WIDE | TOTAL |
|--------------|---|---------------------|---------------------|---------------------|--------------------------|-------------------|----------------------|
| 1100 | Elementary Teachers (K) - (9.00 FTE) | \$ 893,774 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 893,774 |
| 1200 | Elementary Teachers (1-5) - (75.43 FTE) | 2,966,427 | 5,128,846 | 0 | 0 | 0 | 8,095,272 |
| 1210 | Elementary Teachers (6) - (10.40 FTE) | 0 | 0 | 1,158,773 | 0 | 0 | 1,158,773 |
| 1300 | Secondary Teachers (7-8) - (39.00 FTE) | 0 | 0 | 4,025,869 | 0 | 0 | 4,025,869 |
| 1310 | Secondary Teachers (9-12) - (63.50 FTE) | 0 | 0 | 0 | 6,478,474 | 0 | 6,478,474 |
| 1320 | Home Instruction | 0 | 0 | 1,005 | 80,400 | 0 | 81,405 |
| 1360 | Teacher Terminal Pay | 0 | 0 | 0 | 0 | 160,000 | 160,000 |
| 1370 | Teacher Education Credits | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| 1375 | Teacher Mentoring | 0 | 0 | 0 | 0 | 18,090 | 18,090 |
| 1380 | Coordinators | 0 | 0 | 26,884 | 22,261 | 30,854 | 79,998 |
| 1390 | Teaching Assistants | 129,964 | 39,873 | 26,607 | 47,058 | 0 | 243,502 |
| 1400 | Substitutes & Overtime | 0 | 0 | 0 | 0 | 596,504 | 596,504 |
| 1650 | Paraprofessionals | 42,532 | 39,334 | 82,364 | 178,054 | 0 | 342,284 |
| TOTAL | | \$ 4,032,697 | \$ 5,208,053 | \$ 5,321,502 | \$ 6,806,247 | \$ 955,448 | \$ 22,323,946 |

FUNCTION 2110 - TEACHING BY OBJECT

| OBJECT | WASHINGTON DRIVE | T.J. LAHEY | OLDFIELD | HIGH SCHOOL | DISTRICT WIDE | TOTAL |
|--------------------------------------|---------------------|------------------|------------------|------------------|-------------------|-------------------|
| 2000 EQUIPMENT | \$ 30,000 | \$ 0 | \$ 0 | \$ 0 | \$ 140,000 | \$ 170,000 |
| TOTAL | \$ 30,000 | \$ 0 | \$ 0 | \$ 0 | \$ 140,000 | \$ 170,000 |
| 4000 CONTRACTUAL EXPENSE | | | | | | |
| 4020 Home Instruction | \$ 0 | \$ 1,500 | \$ 10,000 | \$ 35,000 | \$ 0 | \$ 46,500 |
| 4030 Contractual Services | 0 | 0 | 0 | 0 | 0 | 0 |
| 4060 Other Expense | 0 | 0 | 0 | 13,700 | 0 | 13,700 |
| 4100 Professional Development | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 4190 Field Trip Instruction | 0 | 0 | 0 | 1,250 | 0 | 1,250 |
| 4330 Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 |
| 4340 Film Rental | 0 | 0 | 0 | 0 | 100 | 100 |
| 4640 Laundry and Reconditioning | 0 | 0 | 0 | 0 | 0 | 0 |
| 4710 Summer School Tuition | 0 | 0 | 0 | 0 | 15,000 | 15,000 |
| 4730 Service Contracts | 0 | 0 | 525 | 150 | 0 | 675 |
| 4750 Equipment Repair & Maintenance | 400 | 600 | 0 | 650 | 6,500 | 8,150 |
| 4800 Textbooks (K-6) | 0 | 8,500 | 0 | 0 | 0 | 8,500 |
| 4805 Softbooks (Workbooks) | 37,346 | 35,000 | 0 | 19,374 | 0 | 91,720 |
| 4810 Textbooks (7-12) | 0 | 0 | 0 | 10,600 | 0 | 10,600 |
| 4840 Membership Dues | 0 | 0 | 0 | 1,050 | 0 | 1,050 |
| 4860 Conference & Travel | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 4880 Student Travel | 0 | 0 | 0 | 0 | 0 | 0 |
| 4900 BOCES | 0 | 0 | 0 | 0 | 238,500 | 238,500 |
| TOTAL | \$ 37,746 | \$ 45,600 | \$ 10,525 | \$ 81,774 | \$ 330,100 | \$ 505,745 |
| 5000 SUPPLIES & MATERIALS | | | | | | |
| 5010 Physical Education Supplies | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 3,865 | \$ 3,865 |
| 5040 Art, Crafts, Paper Supplies | 4,775 | 750 | 0 | 500 | 0 | 6,025 |
| 5080 Films & Film Strips | 0 | 0 | 0 | 998 | 0 | 998 |
| 5100 FACS | 0 | 0 | 3,205 | 0 | 0 | 3,205 |
| 5110 Instructional Aids | 4,561 | 10,000 | 9,865 | 4,608 | 0 | 29,034 |
| 5130 General Classroom Supplies | 10,058 | 8,000 | 11,831 | 14,179 | 1,670 | 45,738 |
| 5160 Science Supplies | 1,620 | 800 | 3,112 | 14,305 | 0 | 19,837 |
| 5200 Periodicals | 0 | 0 | 0 | 600 | 0 | 600 |
| 5220 Medical & Health Supplies | 0 | 0 | 0 | 0 | 750 | 750 |
| 5230 Technology Supplies | 4,500 | 0 | 3,000 | 2,028 | 0 | 9,528 |
| 5240 Duplicating Supplies | 7,500 | 750 | 0 | 0 | 0 | 8,250 |
| 5280 Paper | 6,000 | 12,000 | 15,500 | 300 | 850 | 34,650 |
| 5290 Photographic Supplies | 150 | 0 | 0 | 0 | 0 | 150 |
| 5340 Testing Materials | 0 | 4,000 | 0 | 0 | 0 | 4,000 |
| 5900 Professional Books | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | \$ 39,165 | \$ 36,300 | \$ 46,513 | \$ 37,518 | \$ 7,135 | \$ 166,630 |

2016-17 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

| ACCOUNT FUNCTION | CODE OBJECT | ACCOUNT DESCRIPTION | ACTUAL EXPEND 2013-14 | ACTUAL EXPEND 2014-15 | APPROVED BUDGET 2015-16 | ENCUMBERED/ EXPENDED TO DATE 2015-16 | PROPOSED BUDGET 2016-17 | APPROVED 15-16 PROPOSED 16-17 INCREASE (DECREASE) | % CHANGE |
|---------------------|----------------|--|-----------------------------|-----------------------------|-------------------------------|---|-------------------------------|--|---------------|
| 2112 | | MUSIC | | | | | | | |
| | 1000 | Personal Services | \$ 194,151 | \$ 90,237 | \$ 93,171 | \$ 90,387 | \$ 93,569 | 398 | |
| | 2000 | Equipment | 4,708 | 5,958 | 6,000 | 5,965 | 6,000 | 0 | |
| | 4000 | Contractual Expense | 24,592 | 24,611 | 34,325 | 29,715 | 34,325 | 0 | |
| | 5000 | Supplies & Materials | 11,165 | 11,565 | 12,700 | 12,138 | 12,700 | 0 | |
| | | TOTAL | \$ 234,616 | \$ 132,371 | \$ 146,196 | \$ 138,204 | \$ 146,594 | 398 | 0.27% |
| 2113 | | ART | | | | | | | |
| | 1000 | Personal Services | \$ 115,236 | \$ 10,144 | \$ 8,976 | \$ 8,887 | \$ 9,374 | 398 | |
| | 2000 | Equipment | 1,424 | 1,600 | 2,000 | 1,250 | 2,000 | 0 | |
| | 4000 | Contractual Expense | 1,543 | 929 | 2,000 | 950 | 2,000 | 0 | |
| | 5000 | Supplies & Materials | 28,103 | 31,208 | 30,500 | 29,409 | 30,500 | 0 | |
| | | TOTAL | \$ 146,305 | \$ 43,881 | \$ 43,476 | \$ 40,496 | \$ 43,874 | 398 | 0.91% |
| 2130 | | GIFTED & TALENTED | | | | | | | |
| | 1000 | Personal Services | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0 | |
| | 2000 | Equipment | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4000 | Contractual Expense | 1,994 | 491 | 3,000 | 633 | 3,000 | 0 | |
| | 5000 | Supplies & Materials | \$ 2,562 | \$ 2,011 | \$ 4,140 | \$ 2,983 | \$ 4,140 | 0 | |
| | | TOTAL | \$ 4,556 | \$ 2,502 | \$ 7,140 | \$ 3,616 | \$ 7,140 | 0 | 0.00% |
| 2140 | | ENGLISH AS A NEW LANGUAGE (ENL) | | | | | | | |
| | 1000 | Personal Services | \$ 285,355 | \$ 288,117 | \$ 365,735 | \$ 392,628 | \$ 499,028 | 133,293 | |
| | 2000 | Equipment | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4000 | Contractual Expense | 2,036 | 24,288 | 6,000 | 2,200 | 6,000 | 0 | |
| | 5000 | Supplies & Materials | 6,439 | 5,604 | 7,560 | 7,218 | 7,560 | 0 | |
| | | TOTAL | \$ 293,829 | \$ 318,008 | \$ 379,295 | \$ 402,046 | \$ 512,588 | 133,293 | 35.14% |

FUNCTION 2112 - MUSIC

| OBJECT | | | | | | | | | | | | | |
|---------------|---------------------------------|-----------|---------------|--|-------------------|-----------------|--------------------|----------------------|--------------|-----------|---------------|-----------|---------------|
| 1000 | PERSONAL SERVICES | | | | | | | | | | | | |
| 1000 | Salaries | \$ | 93,569 | Includes P/T Clerical & Music Rehearsals | | | | | | | | | |
| | TOTAL | \$ | 93,569 | | | | | | | | | | |
| | | | | WASHINGTON DRIVE | T.J. LAHEY | OLDFIELD | HIGH SCHOOL | DISTRICT WIDE | TOTAL | | | | |
| 2000 | EQUIPMENT | \$ | 0 | \$ | 1,500 | \$ | 1,500 | \$ | 3,000 | \$ | 0 | \$ | 6,000 |
| | TOTAL | \$ | 0 | \$ | 1,500 | \$ | 1,500 | \$ | 3,000 | \$ | 0 | \$ | 6,000 |
| 4000 | CONTRACTUAL EXPENSE | | | | | | | | | | | | |
| 4030 | Professional Services | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 500 | \$ | 500 |
| 4640 | Laundry & Reconditioning | | 0 | | 0 | | 0 | | 0 | | 1,400 | | 1,400 |
| 4730 | Service Contracts | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 4750 | Equipment Repair & Maintenance | | 0 | | 0 | | 0 | | 0 | | 17,500 | | 17,500 |
| 4800 | Textbooks (K-6) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 4805 | Softbooks (Workbooks) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 4810 | Textbooks (7-12) | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 4830 | Postage | | 0 | | 0 | | 0 | | 0 | | 425 | | 425 |
| 4840 | Membership Dues | | 0 | | 0 | | 0 | | 0 | | 4,500 | | 4,500 |
| 4880 | Student Travel | | 0 | | 0 | | 0 | | 0 | | 10,000 | | 10,000 |
| 4900 | BOCES Arts & Humanities | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | TOTAL | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 34,325 | \$ | 34,325 |
| 5000 | SUPPLIES & MATERIALS | | | | | | | | | | | | |
| 5080 | Films & Film Strips | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 |
| 5130 | Classroom Supplies | | 0 | | 0 | | 0 | | 0 | | 7,600 | | 7,600 |
| 5140 | General Office Supplies | | 0 | | 0 | | 0 | | 0 | | 500 | | 500 |
| 5200 | Periodicals | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 5240 | Duplicating Supplies | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 5250 | Sheet Music | | 0 | | 0 | | 0 | | 0 | | 4,400 | | 4,400 |
| 5280 | Paper | | 0 | | 0 | | 0 | | 0 | | 200 | | 200 |
| 5320 | Records & Tapes | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 5900 | Professional Books | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| | TOTAL | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 12,700 | \$ | 12,700 |

FUNCTION 2113 - ART

| OBJECT | | | | | | | | | | | |
|---------------|---------------------------------|-------------------------|--------------|-------------------|--------------|-----------------|--------------|--------------------|---------------|----------------------|------------------|
| 1000 | PERSONAL SERVICES | | | | | | | | | | |
| 1000 | Salaries | \$ | 9,374 | Part in 2112 | | | | | | | |
| TOTAL | | \$ | 9,374 | | | | | | | | |
| | | WASHINGTON DRIVE | | T.J. LAHEY | | OLDFIELD | | HIGH SCHOOL | | DISTRICT WIDE | |
| 2000 | EQUIPMENT | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 2,000 | \$ | 0 |
| TOTAL | | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 2,000 | \$ | 0 |
| 4000 | CONTRACTUAL EXPENSE | | | | | | | | | | |
| 4060 | Other Expense | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 1,000 |
| 4190 | Field Trip Instruction | | 0 | | 0 | | 0 | | 0 | | 0 |
| 4330 | Equipment Rental | | 0 | | 0 | | 0 | | 0 | | 0 |
| 4750 | Equipment Repair & Maintenance | | 0 | | 0 | | 0 | | 0 | | 750 |
| 4800 | Textbooks (K-6) | | 0 | | 0 | | 0 | | 0 | | 0 |
| 4805 | Softbooks (Workbooks) | | 0 | | 0 | | 0 | | 0 | | 0 |
| 4810 | Textbooks (7-12) | | 0 | | 0 | | 0 | | 0 | | 0 |
| 4800 | Membership Dues | | 0 | | 0 | | 0 | | 0 | | 250 |
| TOTAL | | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 2,000 |
| 5000 | SUPPLIES & MATERIALS | | | | | | | | | | |
| 5040 | Arts, Crafts, Paper Supplies | \$ | 4,600 | \$ | 4,600 | \$ | 4,600 | \$ | 4,600 | \$ | 4,600 |
| 5110 | Instructional Aids | | 0 | | 0 | | 0 | | 0 | | 0 |
| 5130 | Classroom Supplies | | 0 | | 0 | | 0 | | 0 | | 1,500 |
| 5200 | Periodicals | | 0 | | 0 | | 0 | | 0 | | 0 |
| 5230 | Technology Supplies | | 0 | | 0 | | 0 | | 0 | | 0 |
| 5280 | Photographic Supplies | | 0 | | 0 | | 0 | | 6,000 | | 0 |
| TOTAL | | \$ | 4,600 | \$ | 4,600 | \$ | 4,600 | \$ | 10,600 | \$ | 6,100 |
| | | | | | | | | | | | \$ 30,500 |

FUNCTION 2130 - GIFTED

OBJECT

| | | |
|-------------|-----------------------------------|-----------------|
| 1000 | PERSONAL SERVICES | |
| 1310 | Teaching Salaries | \$ <u>0</u> |
| | TOTAL | \$ 0 |
| 2000 | EQUIPMENT | \$ <u>0</u> |
| | TOTAL | \$ 0 |
| 4000 | CONTRACTUAL EXPENSE | |
| 4060 | Other Expense | \$ 1,000 |
| 4190 | Field Trip Instruction | 0 |
| 4490 | Professional & Technical Services | 0 |
| 4750 | Equipment Repair & Maintenance | 0 |
| 4800 | Textbooks (K-6) | 2,000 |
| 4805 | Softbooks (Workbooks) | 0 |
| 4830 | Postage | 0 |
| 4900 | BOCES | <u>0</u> |
| | TOTAL | \$ 3,000 |
| 5000 | SUPPLIES & MATERIALS | |
| 5110 | Instructional Aids | \$ 3,600 |
| 5140 | General Office Supplies | 540 |
| 5200 | Periodicals | 0 |
| 5240 | Duplicating Supplies | 0 |
| 5280 | Paper | <u>0</u> |
| | TOTAL | \$ 4,140 |

FUNCTION 2140 - ENGLISH AS A NEW LANGUAGE (ENL)

OBJECT

| | | | |
|-------------|---------------------------------|-------------------|---------------------|
| 1000 | PERSONAL SERVICES | | |
| 1510 | Teaching K-12 - (6.20 FTE) | \$ 499,028 | |
| | TOTAL | \$ 499,028 | |
| 2000 | EQUIPMENT | \$ 0 | |
| | TOTAL | \$ 0 | |
| 4000 | CONTRACTUAL EXPENSE | | |
| 4030 | Contractual Services | \$ 1,000 | Translator Services |
| 4060 | Other Expense | 1,000 | |
| 4805 | Softbooks (Workbooks) | 2,000 | |
| 4900 | BOCES | 2,000 | |
| | TOTAL | \$ 6,000 | |
| 5000 | SUPPLIES & MATERIALS | | |
| 5110 | Instructional Aids | \$ 3,960 | |
| 5140 | General Office Supplies | 3,600 | |
| 5200 | Periodicals | 0 | |
| 5280 | Paper | 0 | |
| | TOTAL | \$ 7,560 | |

2016-17 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

| ACCOUNT FUNCTION | CODE OBJECT | ACCOUNT DESCRIPTION | ACTUAL EXPEND 2013-14 | ACTUAL EXPEND 2014-15 | APPROVED BUDGET 2015-16 | ENCUMBERED/ EXPENDED TO DATE 2015-16 | PROPOSED BUDGET 2016-17 | APPROVED 15-16 PROPOSED 16-17 INCREASE (DECREASE) | % CHANGE |
|---------------------|----------------|-------------------------------|-----------------------------|-----------------------------|-------------------------------|---|-------------------------------|--|---------------|
| 2150 | | CURRICULUM DEVELOPMENT | | | | | | | |
| | 1000 | Personal Services | \$ 26,652 | \$ 32,780 | \$ 30,000 | \$ 35,000 | \$ 30,150 | 150 | |
| | 4000 | Contractual Expense | 56,016 | 94,518 | 42,000 | 58,000 | 42,000 | 0 | |
| | | TOTAL | \$ 82,669 | \$ 127,299 | \$ 72,000 | \$ 93,000 | \$ 72,150 | 150 | 0.21% |
| 2170 | | NEW PROGRAMS | | | | | | | |
| | 1000 | Personal Services | \$ 30,651 | \$ 46,434 | \$ 30,000 | \$ 40,000 | \$ 30,150 | 150 | |
| | 2000 | Equipment | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4000 | Contractual Expense | 39,447 | 66,732 | 50,000 | 64,526 | 50,000 | 0 | |
| | 5000 | Supplies & Materials | 0 | 9,605 | 1,800 | 1,800 | 1,800 | 0 | |
| | | TOTAL | \$ 70,099 | \$ 122,771 | \$ 81,800 | \$ 106,326 | \$ 81,950 | 150 | 0.18% |
| 2250 | | PHC SPECIAL SERVICES | | | | | | | |
| | 1000 | Personal Services | \$ 328,031 | \$ 283,611 | \$ 341,152 | \$ 379,162 | \$ 308,777 | (32,375) | |
| | 2000 | Equipment | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4000 | Contractual Expense | 4,106,204 | 3,820,857 | 4,900,719 | 3,592,800 | 5,164,053 | 263,334 | |
| | 5000 | Supplies & Materials | 7,474 | 6,934 | 10,780 | 8,048 | 10,780 | 0 | |
| | | TOTAL | \$ 4,441,710 | \$ 4,111,401 | \$ 5,252,651 | \$ 3,980,010 | \$ 5,483,610 | 230,959 | 4.40% |
| 2251 | | PHC EVALUATION | | | | | | | |
| | 1000 | Personal Services | \$ 89,983 | \$ 92,105 | \$ 95,095 | \$ 95,653 | \$ 97,504 | 2,409 | |
| | 2000 | Equipment | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4000 | Contractual Expense | 674,305 | 853,177 | 729,325 | 800,000 | 813,136 | 83,811 | |
| | 5000 | Supplies & Materials | 1,699 | 1,311 | 1,800 | 1,782 | 1,800 | 0 | |
| | | TOTAL | \$ 765,986 | \$ 946,592 | \$ 826,220 | \$ 897,434 | \$ 912,440 | 86,220 | 10.44% |

FUNCTION 2150 - CURRICULUM DEVELOPMENT

OBJECT

| | | | | |
|-------------|--|-----------|---------------|---|
| 1000 | PERSONAL SERVICES | | | |
| 1530 | Curriculum Development Workshop Salaries | \$ | <u>30,150</u> | Common Core ELA, Math, Science & Social Studies |
| | TOTAL | \$ | 30,150 | |
| | | | | |
| 4000 | CONTRACTUAL EXPENSE | | | |
| 4060 | Other Expense | \$ | 2,000 | |
| 4800 | Textbooks (K-6) | | 30,000 | |
| 4810 | Textbooks (7-12) | | 10,000 | |
| 4900 | BOCES (Sec. Cur. & In-Service Courses) | | <u>0</u> | |
| | TOTAL | \$ | 42,000 | |

FUNCTION 2170 - NEW PROGRAMS

OBJECT

1000 PERSONAL SERVICES

1530 Workshop Salaries \$ 30,150

HHS Regents Support Programs, ELA Math, Lahey Literacy Lions
and Summer Academy

TOTAL \$ 30,150

2000 EQUIPMENT

\$ 0

TOTAL \$ 0

4000 CONTRACTUAL EXPENSE

4060 Other Expense \$ 0

4800 Textbooks (K-6) 25,000

4810 Textbooks (7-12) 25,000

TOTAL \$ 50,000

5000 SUPPLIES & MATERIALS

5130 General Classroom Supplies \$ 1,800

TOTAL \$ 1,800

FUNCTION 2250 - PHC SPECIAL SERVICES

OBJECT

1000 PERSONAL SERVICES

1000 Salaries \$ 308,777

Includes Director & Asst. Director, Teaching Asst., Itinerant, Home Instruction, Clerical & Clerical OT

TOTAL \$ 308,777

2000 EQUIPMENT

\$ 0

TOTAL \$ 0

4000 CONTRACTUAL EXPENSE

4490 Professional & Tech. Svcs./Itinerant \$ 10,000

4490 Professional & Tech. Svcs./Itinerant 32,500

Assistive Technology VIP, etc.

4570 PHC Consultant, Phys. & Medicals 35,000

CSE Medical Consultant Neurological, Psychiatric

4580 99-457 Screening for Disabled 2,000

Personnel & Material for New Entrant Screening/Chapter 53

4700 Tuition - Other Schools 1,441,427

Services Provided to Students by Other School Districts

4750 Equipment Repair & Maintenance 13,000

Photocopy/Computer Mgmt., Auditory Technology (Students)

4830 Postage 2,150

4840 Membership Dues 250

4900 BOCES 3,627,726

TOTAL \$ 5,164,053

5000 SUPPLIES & MATERIALS

5100 Meeting Supplies \$ 0

5140 General Office Supplies 2,880

5200 Periodicals 1,200

5240 Duplicating Supplies 1,700

5280 Paper 3,000

5330 Computer Software 750

5340 Testing Materials 1,250

5900 Professional Books 0

TOTAL \$ 10,780

FUNCTION 2251 - PHC EVALUATION

OBJECT

1000 PERSONAL SERVICES

| | | | |
|------|---------------|----|---------------|
| 1510 | Teaching K-6 | \$ | 250 |
| 1510 | Teaching 7-12 | | 250 |
| 1511 | Itinerant | | 0 |
| 1600 | Clerical | \$ | <u>97,004</u> |

Summer Special Ed. Evaluations Gr. 1-6 & CSD, IEP Mandated Meetings
 Summer Evaluation Staff Gr. 7-12 & CSD, IEP Mandated Meetings
 Secretaries in Pupil Personnel Services

TOTAL \$ 97,504

2000 EQUIPMENT

\$ 0

TOTAL \$ 0

4000 CONTRACTUAL EXPENSE

| | | | |
|------|---------------------|----|----------------|
| 4030 | Contractual Service | \$ | <u>813,136</u> |
|------|---------------------|----|----------------|

Therapy Services (OT/PT/ABA/Parent Training)

TOTAL \$ 813,136

5000 SUPPLIES & MATERIALS

| | | | |
|------|----------------------------|----|----------|
| 5130 | General Classroom Supplies | \$ | 1,800 |
| 5330 | Computer Software | | <u>0</u> |

TOTAL \$ 1,800

2016-17 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

| ACCOUNT FUNCTION | CODE OBJECT | ACCOUNT DESCRIPTION | ACTUAL EXPEND 2013-14 | ACTUAL EXPEND 2014-15 | APPROVED BUDGET 2015-16 | ENCUMBERED/ EXPENDED TO DATE 2015-16 | PROPOSED BUDGET 2016-17 | APPROVED 15-16 PROPOSED 16-17 INCREASE (DECREASE) | % CHANGE |
|---------------------|----------------|-------------------------------------|-----------------------------|-----------------------------|-------------------------------|---|-------------------------------|--|----------------|
| 2252 | | PHC DIRECT SERVICES | | | | | | | |
| | 1000 | Personal Services | \$ 1,639,458 | \$ 1,687,996 | \$ 1,825,949 | \$ 1,868,228 | \$ 1,882,187 | \$ 56,238 | |
| | 4000 | Contractual Expense | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 5000 | Supplies & Materials | 4,196 | 2,944 | 4,405 | 4,000 | 4,405 | 0 | |
| | | TOTAL | \$ 1,643,654 | \$ 1,690,940 | \$ 1,830,354 | \$ 1,872,228 | \$ 1,886,592 | \$ 56,238 | 3.07% |
| 2253 | | PHC INCLUSION SERVICES | | | | | | | |
| | 1000 | Personal Services | \$ 2,993,468 | \$ 3,018,849 | \$ 3,280,252 | \$ 3,325,199 | \$ 3,542,813 | \$ 262,561 | |
| | 2000 | Equipment | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4000 | Contractual Expense | 4,466 | 2,732 | 7,797 | 4,062 | 7,797 | 0 | |
| | 5000 | Supplies & Materials | 5,210 | 4,784 | 5,250 | 5,065 | 5,250 | 0 | |
| | | TOTAL | \$ 3,003,144 | \$ 3,026,365 | \$ 3,293,299 | \$ 3,334,327 | \$ 3,555,860 | \$ 262,561 | 7.97% |
| 2254 | | PHC RESOURCE ROOM | | | | | | | |
| | 1000 | Personal Services | \$ 925,784 | \$ 990,581 | \$ 1,105,953 | \$ 957,363 | \$ 975,555 | \$ (130,398) | |
| | 2000 | Equipment | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4000 | Contractual Expense | 3,611 | 1,878 | 4,740 | 4,213 | 4,740 | 0 | |
| | 5000 | Supplies & Materials | 4,499 | 4,553 | 4,900 | 4,596 | 4,900 | 0 | |
| | | TOTAL | \$ 933,894 | \$ 997,012 | \$ 1,115,593 | \$ 966,172 | \$ 985,195 | \$ (130,398) | -11.69% |
| 2255 | | PHC SPECIAL CLASSES | | | | | | | |
| | 1000 | Personal Services | \$ 763,208 | \$ 764,885 | \$ 898,677 | \$ 855,146 | \$ 1,092,102 | \$ 193,425 | |
| | 2000 | Equipment | 1,065 | 1,809 | 2,000 | 2,000 | 2,000 | 0 | |
| | 4000 | Contractual Expense | 3,048 | 2,315 | 4,900 | 2,855 | 4,900 | 0 | |
| | 5000 | Supplies & Materials | 11,647 | 9,000 | 13,900 | 12,250 | 13,900 | 0 | |
| | | TOTAL | \$ 778,968 | \$ 778,009 | \$ 919,477 | \$ 872,251 | \$ 1,112,902 | \$ 193,425 | 21.04% |
| 2280 | | BOCES INSTRUCTIONAL OCC. ED. | | | | | | | |
| | 4000 | Contractual Expense | \$ 273,958 | \$ 315,045 | \$ 338,700 | \$ 312,500 | \$ 371,400 | \$ 32,700 | |
| | | TOTAL | \$ 273,958 | \$ 315,045 | \$ 338,700 | \$ 312,500 | \$ 371,400 | \$ 32,700 | 9.65% |

FUNCTION 2252 - PHC DIRECT SERVICES**OBJECT**

| | | | |
|-------------|---------------------------------------|-----------|------------------|
| 1000 | PERSONAL SERVICES | | |
| 1390 | Teaching Assistants | \$ | 0 |
| 1510 | Teaching K-5 - (11.00 FTE) | | 1,096,445 |
| 1510 | Teaching 6-8 - (5.00 FTE) | | 508,708 |
| 1510 | Teaching 9-12 & District - (2.00 FTE) | | 204,196 |
| 1510 | Summer Bridging Program | | 1,600 |
| 1511 | Itinerant | | 0 |
| 1600 | Clerical | | 71,238 |
| 1650 | Paraprofessional | \$ | 0 |
| | TOTAL | \$ | 1,882,187 |
| 5000 | SUPPLIES & MATERIALS | | |
| 5130 | General Classroom Supplies | \$ | 2,600 |
| 5140 | General Office Supplies | | 1,805 |
| 5330 | Computer Software | | 0 |
| | TOTAL | \$ | 4,405 |

Includes Speech Teachers, School Psychologists and Social Workers
Includes Speech Teachers, School Psychologists and Social Workers
Includes Speech Teachers, School Psychologists and Social Workers

FUNCTION 2253 - PHC INCLUSION SERVICES

| | | | |
|-------------|---------------------------------|-----------|------------------|
| 1000 | PERSONAL SERVICES | | |
| 1390 | Teaching Assistants | \$ | 1,360,883 |
| 1510 | Teaching K-5 - (11.00 FTE) | | 936,588 |
| 1510 | Teaching 6-8 - (6.00 FTE) | | 561,875 |
| 1510 | Teaching 9-12 - (7.50 FTE) | | 683,467 |
| 1650 | Paraprofessional | | 0 |
| | TOTAL | \$ | 3,542,813 |
| 2000 | EQUIPMENT | \$ | 0 |
| | TOTAL | \$ | 0 |
| 4000 | CONTRACTUAL EXPENSE | | |
| 4030 | Contractual Services | \$ | 1,500 |
| 4190 | Field Trip Instruction | | 1,250 |
| 4800 | Textbooks K-6 | | 1,800 |
| 4810 | Textbooks 7-12 | | 3,247 |
| | TOTAL | \$ | 7,797 |
| 5000 | SUPPLIES & MATERIALS | | |
| 5130 | General Classroom Supplies | \$ | 4,600 |
| 5140 | General Office Supplies | | 500 |
| 5280 | Paper | | 150 |
| 5330 | Computer Software | | 0 |
| | TOTAL | \$ | 5,250 |

Bridging Program

FUNCTION 2254 - PHC RESOURCE ROOMS

OBJECT

| | | | |
|-------------|---------------------------------|-----------|----------------|
| 1000 | PERSONAL SERVICES | | |
| 1390 | Teaching Assistants | \$ | 35,221 |
| 1510 | Teaching K-5 - (3.00 FTE) | | 277,815 |
| 1510 | Teaching 6-8 - (3.00 FTE) | | 300,908 |
| 1510 | Teaching 9-12 - (3.50 FTE) | | 361,611 |
| 1650 | Paraprofessionals | | <u>0</u> |
| | TOTAL | \$ | 975,555 |
| 2000 | EQUIPMENT | \$ | <u>0</u> |
| | TOTAL | \$ | 0 |
| 4000 | CONTRACTUAL EXPENSE | | |
| 4800 | Textbooks K-6 | \$ | 1,990 |
| 4810 | Textbooks 7-12 | | 2,750 |
| 4900 | BOCES | | <u>0</u> |
| | TOTAL | \$ | 4,740 |
| 5000 | SUPPLIES & MATERIALS | | |
| 5130 | General Classroom Supplies | \$ | 3,200 |
| 5140 | General Office Supplies | | 1,500 |
| 5280 | Paper | | <u>200</u> |
| | TOTAL | \$ | 4,900 |

FUNCTION 2255 - PHC SPECIAL CLASSES**OBJECT**

| | | | |
|-------------|---------------------------------|-----------|------------------|
| 1000 | PERSONAL SERVICES | | |
| 1390 | Teaching Assistants | \$ | 318,877 |
| 1510 | Teaching K-5 - (5.00 FTE) | | 478,267 |
| 1510 | Teaching 6-8 - (2.00 FTE) | | 191,644 |
| 1510 | Teaching 9-12 - (1.00 FTE) | | 103,314 |
| 1650 | Paraprofessionals | | <u>0</u> |
| | TOTAL | \$ | 1,092,102 |
| 2000 | EQUIPMENT | \$ | <u>2,000</u> |
| | TOTAL | \$ | 2,000 |
| 4000 | CONTRACTUAL EXPENSE | | |
| 4190 | Field Trip Instruction | \$ | 2,200 |
| 4800 | Textbooks K-6 | | 1,500 |
| 4810 | Textbooks 7-12 | | <u>1,200</u> |
| | TOTAL | \$ | 4,900 |
| 5000 | SUPPLIES & MATERIALS | | |
| 5130 | General Classroom Supplies | \$ | 11,000 |
| 5140 | General Office Supplies | | 1,800 |
| 5280 | Paper | | 600 |
| 5330 | Computer Software | | <u>500</u> |
| | TOTAL | \$ | 13,900 |

FUNCTION 2280 - BOCES INSTRUCTIONAL CAREER & TECHNICAL EDUCATION

| OBJECT | BUDGET 2015-16 | ESTIMATED ACTUAL 2015-16 | PROPOSED BUDGET 2016-17 |
|--------|-------------------|--------------------------------|-------------------------------|
|--------|-------------------|--------------------------------|-------------------------------|

4990 BOCES \$338,700 \$338,700 \$ 371,400

BOCES ATTENDANCE 2015-16

| CAMPUS | COURSE | APPROX. NUMBER OF STUDENTS |
|---------------------|------------------------------|----------------------------------|
| Dix Hills | Advanced Graphic Design | 1 |
| Republic | Aircraft Technology | 1 |
| Dix Hills | Audio Production | 2 |
| W.T. - Nthpt. | Auto Technology | 2 |
| Republic | Aviation Science/Flight | 1 |
| Dix Hills | Carpentry | 1 |
| W.T. - Nthpt. | Cosmetology | 6 |
| Dix Hills | Digital Film/Video Prod. | 1 |
| W.T. - Manor Plains | Early Childhood Education | 1 |
| Dix Hills | Elec Robotic/Comp Repair | 1 |
| W.T. - Manor Plains | Equine Studies | 1 |
| Dix Hills | Fashion Merchandising/Design | 1 |
| Dix Hills | Medical Assisting | 2 |
| Dix Hills | Medical Laboratory | 1 |
| Dix Hills | VESL - CTE | 1 |
| W.T. - Manor Plains | Veterinary Assisting | 1 |

TOTAL: 24

2016-17 BOCES Two Year Average: 2014-15 24
2015-16 Est. 24

ESTIMATED AVERAGE: 24
ESTIMATED COST PER STUDENT: \$ 11,600

ESTIMATED 2016-17 OCC. ED. COST: \$ 278,400

BOCES Center for Alternative Education \$ 19,000

BOCES (Nassau) Cultural Arts Program \$ 70,000

BOCES Equivalent Attendance (Function 2330) \$ 4,000

ESTIMATED TOTAL COST 2016-17: \$ 371,400

2016-17 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

| ACCOUNT FUNCTION | CODE OBJECT | ACCOUNT DESCRIPTION | ACTUAL EXPEND 2013-14 | ACTUAL EXPEND 2014-15 | APPROVED BUDGET 2015-16 | ENCUMBERED/ EXPENDED TO DATE 2015-16 | PROPOSED BUDGET 2016-17 | APPROVED 15-16 PROPOSED 16-17 INCREASE (DECREASE) | % CHANGE |
|---------------------|----------------|--------------------------------------|-----------------------------|-----------------------------|-------------------------------|---|-------------------------------|--|---------------|
| 2610 | | SCHOOL LIBRARY/AV | | | | | | | |
| | 1000 | Personal Services | \$ 276,577 | \$ 306,810 | \$ 351,252 | \$ 341,713 | \$ 401,611 | 50,359 | |
| | 2000 | Equipment | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4000 | Contractual Expense | 16,800 | 48,401 | 16,000 | 26,142 | 16,000 | | |
| | 5000 | Supplies & Materials | 22,182 | 19,625 | 27,814 | 29,028 | 27,814 | 0 | |
| | | TOTAL | \$ 315,559 | \$ 374,836 | \$ 395,066 | \$ 396,882 | \$ 445,425 | 50,359 | 12.75% |
| 2630 | | COMPUTER ASSISTED INSTRUCTION | | | | | | | |
| | 1000 | Personal Services | \$ 269,763 | \$ 277,484 | \$ 304,890 | \$ 265,488 | \$ 317,277 | 12,387 | |
| | 2000 | Equipment | 105,643 | 92,458 | 30,000 | 88,666 | 30,000 | 0 | |
| | 4000 | Contractual Expense | 275,472 | 357,380 | 312,889 | 367,236 | 322,954 | 10,064 | |
| | 5000 | Supplies & Materials | 26,091 | 32,951 | 33,600 | 30,150 | 33,600 | 0 | |
| | | TOTAL | \$ 676,969 | \$ 760,273 | \$ 681,379 | \$ 751,540 | \$ 703,831 | 22,451 | 3.29% |
| 2810 | | GUIDANCE | | | | | | | |
| | 1000 | Personal Services | \$ 1,177,504 | \$ 1,111,125 | \$ 1,116,015 | \$ 1,129,493 | \$ 1,118,071 | 2,056 | |
| | 2000 | Equipment | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4000 | Contractual Expense | 5,727 | 5,529 | 15,200 | 5,584 | 15,200 | 0 | |
| | 5000 | Supplies & Materials | 11,087 | 10,761 | 14,270 | 10,477 | 14,270 | 0 | |
| | | TOTAL | \$ 1,194,317 | \$ 1,127,414 | \$ 1,145,485 | \$ 1,145,554 | \$ 1,147,541 | 2,056 | 0.18% |
| 2815 | | HEALTH SERVICES | | | | | | | |
| | 1000 | Personal Services | \$ 244,152 | \$ 251,154 | \$ 255,747 | \$ 245,508 | \$ 256,805 | 1,058 | |
| | 2000 | Equipment | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4000 | Contractual Expense | 166,054 | 149,061 | 178,500 | 147,750 | 179,500 | 1,000 | |
| | 5000 | Supplies & Materials | 10,461 | 6,519 | 8,970 | 7,151 | 8,970 | 0 | |
| | | TOTAL | \$ 420,667 | \$ 406,735 | \$ 443,217 | \$ 400,410 | \$ 445,275 | 2,058 | 0.46% |

FUNCTION 2610 - SCHOOL LIBRARY - AUDIO VISUAL

| OBJECT | | | | | | | | | | | |
|---------------|---------------------------------|-----------|----------------|--|-------------------|-----------------|--------------------|----------------------|---------------|-----------|---------------|
| 1000 | PERSONAL SERVICES | | | | | | | | | | |
| 1000 | Salaries | \$ | 401,611 | Includes Librarians, Clerical, & Teaching Assistants | | | | | | | |
| | TOTAL | \$ | 401,611 | | | | | | | | |
| | | | | WASHINGTON DRIVE | T.J. LAHEY | OLDFIELD | HIGH SCHOOL | DISTRICT WIDE | TOTAL | | |
| 2000 | EQUIPMENT | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 |
| | TOTAL | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 |
| 4000 | CONTRACTUAL EXPENSE | | | | | | | | | | |
| 4060 | Other Expense | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 |
| 4340 | Film Rental | | 0 | | 0 | | 0 | | 0 | | 0 |
| 4490 | Professional Services | | 0 | | 0 | | 0 | | 0 | | 0 |
| 4603 | AV Loan Program | | 0 | | 0 | | 0 | | 0 | | 0 |
| 4710 | Bookbinding | | 0 | | 0 | | 0 | | 0 | | 0 |
| 4730 | Service Contracts | | 0 | | 0 | | 0 | | 0 | | 0 |
| 4750 | Equipment Repair & Maintenance | | 200 | | 300 | | 500 | | 1,000 | | 2,000 |
| 4830 | Postage | | 0 | | 0 | | 0 | | 0 | | 0 |
| 4900 | BOCES Services | | 0 | | 0 | | 0 | | 14,000 | | 14,000 |
| | TOTAL | \$ | 200 | \$ | 300 | \$ | 500 | \$ | 1,000 | \$ | 16,000 |
| 5000 | SUPPLIES & MATERIALS | | | | | | | | | | |
| 5080 | Films & Film Strips | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 |
| 5130 | General Classroom Supplies | | 0 | | 0 | | 630 | | 0 | | 630 |
| 5200 | Periodicals | | 0 | | 750 | | 800 | | 2,200 | | 3,750 |
| 5240 | Duplicating Supplies | | 0 | | 0 | | 0 | | 100 | | 100 |
| 5280 | Paper | | 0 | | 0 | | 0 | | 0 | | 0 |
| 5290 | Photographic Supplies | | 0 | | 0 | | 0 | | 0 | | 0 |
| 5320 | Records & Tapes | | 0 | | 0 | | 0 | | 0 | | 0 |
| 5330 | Computer Software | | 0 | | 0 | | 0 | | 450 | | 450 |
| 5520 | Tool Repairs | | 0 | | 0 | | 0 | | 300 | | 300 |
| 5700 | Library/AV Supplies | | 384 | | 700 | | 600 | | 900 | | 2,584 |
| 5800 | Library Books | | 5,000 | | 4,000 | | 5,000 | | 6,000 | | 20,000 |
| 5900 | Professional Books | | 0 | | 0 | | 0 | | 0 | | 0 |
| | TOTAL | \$ | 5,384 | \$ | 5,450 | \$ | 6,400 | \$ | 10,580 | \$ | 27,814 |

FUNCTION 2630 - COMPUTER-ASSISTED INSTRUCTION

| OBJECT | | | | | | | | | | | |
|---------------|--|-----------|----------------|---|-------------------|-----------------|--------------------|----------------------|--------------|-----------|----------------|
| 1000 | PERSONAL SERVICES | | | | | | | | | | |
| 1000 | Salaries | \$ | 317,277 | Includes Computer Tech's., Teaching Assistants, Summer Help, Part-Time & Overtime | | | | | | | |
| | TOTAL | \$ | 317,277 | | | | | | | | |
| | | | | WASHINGTON DRIVE | T.J. LAHEY | OLDFIELD | HIGH SCHOOL | DISTRICT WIDE | TOTAL | | |
| 2000 | EQUIPMENT | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 30,000 * |
| | TOTAL | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 30,000 |
| 4000 | CONTRACTUAL EXPENSE | | | | | | | | | | |
| 4030 | Contractual Services | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 63,600 | \$ | 63,600 |
| 4490 | Professional & Technical Services | | 0 | | 0 | | 0 | | 30,000 | | 30,000 |
| 4602 | Computer Software (Aidable) | | 0 | | 0 | | 0 | | 24,500 | | 24,500 |
| 4750 | Equipment Repair & Maintenance | | 0 | | 0 | | 0 | | 4,000 | | 4,000 |
| 4860 | Conference & Travel | | 0 | | 0 | | 0 | | 2,000 | | 2,000 |
| 4900 | BOCES | | | | | | | | | | |
| | Equipment Lease Purchase #10 - (Year 4) | | 0 | | 0 | | 0 | | 18,910 | | 18,910 |
| | Equipment Lease Purchase #11 - (Year 3) | | 0 | | 0 | | 0 | | 19,475 | | 19,475 |
| | Equipment Lease Purchase #12A - (Year 2) | | 0 | | 0 | | 0 | | 22,578 | | 22,578 |
| | Equipment Lease Purchase #12B - (Year 2) | | 0 | | 0 | | 0 | | 48,444 | | 48,444 |
| | Equipment Lease Purchase #13 - (Year 1) | | 0 | | 0 | | 0 | | 40,485 | | 25,689 |
| | Equipment Lease Purchase #14 - (Year 1) | | 0 | | 0 | | 0 | | 43,758 | | 43,758 |
| | Instructional Tech. Membership | | 0 | | 0 | | 0 | | 10,000 | | 10,000 |
| | Disaster Recovery | | 0 | | 0 | | 0 | | 10,000 | | 10,000 |
| | TOTAL | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 337,750 |
| 5000 | SUPPLIES & MATERIALS | | | | | | | | | | |
| 5115 | Computer Supplies (Aidable) | \$ | 0 | \$ | 1,350 | \$ | 2,250 | \$ | 0 | \$ | 30,000 |
| | TOTAL | \$ | 0 | \$ | 1,350 | \$ | 2,250 | \$ | 0 | \$ | 30,000 |

* Allowance for Replacement Equipment Necessary to Continue the Instructional Program

FUNCTION 2810 - GUIDANCE

OBJECT

1000 PERSONAL SERVICES

1000 Salaries \$ 1,118,071 Includes Counselors, Clerical, Part-Time & Overtime

TOTAL \$ 1,118,071

2000 EQUIPMENT

| | OLDFIELD | HIGH SCHOOL | SCHOOL TO CAREER | TOTAL |
|--------------|-------------|-------------|------------------|-------------|
| | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| TOTAL | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

4000 CONTRACTUAL EXPENSE

| | | | | |
|--|----------|----------|------|----------|
| 4030 Contractual Services | \$ 3,200 | \$ 2,250 | \$ 0 | \$ 5,450 |
| 4040 School Visitations & Student Travel | 300 | 1,300 | 0 | 1,600 |
| 4060 Other Expense | 0 | 0 | 0 | 0 |
| 4330 Equipment Rental | 0 | 0 | 0 | 0 |
| 4490 Professional & Technical Services | 0 | 0 | 0 | 0 |
| 4730 Service Contracts | 0 | 0 | 0 | 0 |
| 4750 Equipment Repair & Maintenance | 1,000 | 100 | 0 | 1,100 |
| 4830 Postage | 2,000 | 4,000 | 0 | 6,000 |
| 4840 Membership Dues | 150 | 900 | 0 | 1,050 |
| 4900 BOCES Services | 0 | 0 | 0 | 0 |

TOTAL \$ 6,650 \$ 8,550 \$ 0 \$ 15,200

5000 SUPPLIES & MATERIALS

| | | | | |
|------------------------------|----------|--------|------|----------|
| 5100 Meeting Supplies | \$ 1,700 | \$ 250 | \$ 0 | \$ 1,950 |
| 5140 General Office Supplies | 3,050 | 4,900 | 0 | 7,950 |
| 5200 Periodicals | 300 | 200 | 0 | 500 |
| 5240 Duplicating Supplies | 0 | 0 | 0 | 0 |
| 5280 Paper | 0 | 0 | 0 | 0 |
| 5290 Photographic Supplies | 0 | 0 | 0 | 0 |
| 5330 Computer Software | 0 | 1,000 | 0 | 1,000 |
| 5340 Testing Materials | 0 | 0 | 0 | 0 |
| 5440 Printing | 1,500 | 1,000 | 0 | 2,500 |
| 5900 Professional Books | 300 | 70 | 0 | 370 |

TOTAL \$ 6,850 \$ 7,420 \$ 0 \$ 14,270

FUNCTION 2815 - HEALTH SERVICES

OBJECT

1000 PERSONAL SERVICES

| | | | |
|------|--------------------------|----|---------------|
| 1600 | Clerical (P/T) | \$ | 0 |
| 1650 | Paraprofessional | | 0 |
| 1660 | School Nurse (4.00 FTE) | | 215,305 |
| 1661 | School Nurse Subs, PT/OT | | 11,500 |
| 1680 | P/T O/T Clerical | | <u>30,000</u> |

TOTAL \$ 256,805

2000 EQUIPMENT

\$ 0

TOTAL \$ 0

4000 CONTRACTUAL EXPENSE

| | | | |
|------|---------------------------------|----|---------------|
| 4520 | Health Services Other Districts | \$ | 135,000 |
| 4570 | Consultants | | 32,500 |
| 4750 | Equipment Repair & Maintenance | | 1,600 |
| 4900 | BOCES | | <u>10,400</u> |

TOTAL \$ 179,500

Payment to Other Districts for Health Services
of Students Attending Private/Parochial Schools
School Physician
Calibrations and Repair of Equipment
Nassau BOCES - Health Services to Various Schools Attended by District Pupils

5000 SUPPLIES & MATERIALS

| | | | |
|------|---------------------------|----|--------------|
| 5140 | General Office Supplies | \$ | 1,170 |
| 5220 | Medical & Health Supplies | | <u>7,800</u> |

TOTAL \$ 8,970

Printing Costs for Mandated Cumulative Health Record
District-Wide Supplies

2016-17 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

| ACCOUNT FUNCTION | CODE OBJECT | ACCOUNT DESCRIPTION | ACTUAL EXPEND 2013-14 | ACTUAL EXPEND 2014-15 | APPROVED BUDGET 2015-16 | ENCUMBERED/ EXPENDED TO DATE 2015-16 | PROPOSED BUDGET 2016-17 | APPROVED 15-16 PROPOSED 16-17 INCREASE (DECREASE) | % CHANGE |
|---------------------|----------------|----------------------------------|-----------------------------|-----------------------------|-------------------------------|---|-------------------------------|--|--------------|
| 2816 | | DIAGNOSTIC SCREENING | | | | | | | |
| | 1000 | Personal Services | \$ 0 | \$ 0 | \$ 4,000 | \$ 0 | \$ 4,000 | 0 | |
| | 2000 | Equipment | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4000 | Contractual Expense | 1,481 | 1,485 | 2,000 | 1,485 | 2,000 | 0 | |
| | 5000 | Supplies & Materials | 0 | 356 | 2,000 | 200 | 2,000 | 0 | |
| | | TOTAL | \$ 1,481 | \$ 1,841 | \$ 8,000 | \$ 1,685 | \$ 8,000 | 0 | 0.00% |
| 2850 | | COCURRICULAR ACTIVITIES | | | | | | | |
| | 1000 | Personal Services | \$ 205,147 | \$ 218,424 | \$ 222,500 | \$ 229,909 | \$ 243,613 | 21,113 | |
| | 2000 | Equipment | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4000 | Contractual Expense | 2,504 | 3,800 | 10,238 | 3,800 | 10,238 | 0 | |
| | 5000 | Supplies & Materials | 753 | 519 | 2,057 | 550 | 2,057 | 0 | |
| | | TOTAL | \$ 208,404 | \$ 222,742 | \$ 234,795 | \$ 234,259 | \$ 255,908 | 21,113 | 8.99% |
| 2855 | | INTERSCHOLASTIC ATHLETICS | | | | | | | |
| | 1000 | Personal Services | \$ 724,377 | \$ 732,940 | \$ 750,437 | \$ 734,726 | \$ 756,080 | 5,643 | |
| | 2000 | Equipment | 7,052 | 551 | 0 | 3,411 | 0 | 0 | |
| | 4000 | Contractual Expense | 131,364 | 132,251 | 132,295 | 134,757 | 132,295 | 0 | |
| | 5000 | Supplies & Materials | 25,090 | 24,709 | 29,370 | 50,500 | 29,370 | 0 | |
| | | TOTAL | \$ 887,882 | \$ 890,451 | \$ 912,102 | \$ 923,395 | \$ 917,745 | 5,643 | 0.62% |
| 2000 | | INSTRUCTION TOTAL | \$ 39,254,407 | \$ 40,851,179 | \$ 43,358,796 | \$ 41,647,180 | \$ 45,270,206 | 1,911,411 | 4.41% |

FUNCTION 2816 - DIAGNOSTIC SCREENING

| | | | |
|-------------|---------------------------------|-----------------|---|
| 1000 | PERSONAL SERVICES | | |
| 1530 | Workshop Salaries | \$ 4,000 | Summer Diagnostic & Kindergarten Orientation |
| | TOTAL | \$ 4,000 | |
| 2000 | EQUIPMENT | \$ 0 | |
| | TOTAL | \$ 0 | |
| 4000 | CONTRACTUAL EXPENSE | | |
| 4030 | Contractual Services | \$ 2,000 | Testing for New Entrants, Kindergarten Screening & Evaluation |
| 4060 | Other Expense | 0 | |
| | TOTAL | \$ 2,000 | |
| 5000 | SUPPLIES & MATERIALS | | |
| 5340 | Testing Materials | \$ 2,000 | |
| | TOTAL | \$ 2,000 | |

FUNCTION 2850 - COCURRICULAR ACTIVITIES

| <u>OBJECT</u> | | <u>WASHINGTON DRIVE</u> | <u>T.J. LAHEY</u> | <u>OLDFIELD</u> | <u>HIGH SCHOOL</u> | <u>DISTRICT</u> | <u>TOTAL</u> |
|---------------|---------------------------------|-----------------------------|-------------------|------------------|--------------------|------------------|-------------------|
| 1000 | PERSONAL SERVICES | | | | | | |
| 1520 | Teaching | \$ 0 | \$ 10,000 | \$ 52,685 | \$ 141,958 | \$ 16,357 | \$ 221,000 |
| 1590 | Chaperones | 0 | 0 | 6,533 | 16,080 | 0 | 22,613 |
| | TOTAL | \$ 0 | \$ 10,000 | \$ 59,218 | \$ 158,038 | \$ 16,357 | \$ 243,613 |
| 2000 | EQUIPMENT | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | TOTAL | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 4000 | CONTRACTUAL EXPENSE | | | | | | |
| 4060 | Other Expense | \$ 0 | \$ 0 | \$ 0 | \$ 5,700 | \$ 0 | \$ 5,700 |
| 4190 | Field Trip Instruction | 0 | 0 | 0 | 0 | 0 | 0 |
| 4840 | Membership Dues | 0 | 0 | 0 | 500 | 0 | 500 |
| 4880 | Student Travel | 0 | 0 | 638 | 3,400 | 0 | 4,038 |
| | TOTAL | \$ 0 | \$ 0 | \$ 638 | \$ 9,600 | \$ 0 | \$ 10,238 |
| 5000 | SUPPLIES & MATERIALS | | | | | | |
| 5100 | Meeting Supplies | \$ 0 | \$ 0 | \$ 0 | \$ 657 | \$ 0 | \$ 657 |
| 5130 | General Classroom Supplies | 0 | 0 | 0 | 900 | 0 | 900 |
| 5290 | Photographic Supplies | 0 | 0 | 0 | 500 | 0 | 500 |
| | TOTAL | \$ 0 | \$ 0 | \$ 0 | \$ 2,057 | \$ 0 | \$ 2,057 |

FUNCTION 2855 - INTERSCHOLASTIC ATHLETICS

OBJECT

| | | | |
|-----------------|-------------------------------------|-------------------|---|
| 1000 | PERSONAL SERVICES | | |
| 1000 | Salaries | \$ 756,080 | Includes Director, Coaching, Crowd Supervision, Intramurals, Clerical, Paraprofessionals, Part-Time & Overtime |
| | TOTAL | \$ 756,080 | |
| 2000 | EQUIPMENT | | |
| | Team | \$ 0 | |
| | Office | 0 | |
| | TOTAL | \$ 0 | |
| 4000 | CONTRACTUAL EXPENSE | | |
| 4030 | Contractual Expense | \$ 14,143 | Use of YMCA Pool for Swimming Team |
| 4060 | Other Expense | 0 | |
| 4120 | Banquets & Awards | 1,967 | |
| 4170 | Physicians | 4,000 | |
| 4180 | Officials, Athletic Events | 89,535 | |
| 4200 | General Athletic Fees | 9,600 | |
| 4270 | Telephone (Cellular) | 0 | |
| 4640 | Laundry & Reconditioning | 6,400 | |
| 4750 | Equipment Repair & Maintenance | 4,150 | |
| 4830 | Postage | 1,000 | |
| 4840 | Membership Dues | 1,000 | |
| 4880 | Student Travel | 500 | |
| | TOTAL | \$ 132,295 | |
| 5000 | SUPPLIES & MATERIALS | | |
| 5010 | Physical Education Supplies | \$ 23,000 | |
| 5080 | Films & Filmstrips | 0 | |
| 5100 | Meeting Supplies | 0 | |
| 5140 | General Office Supplies | 625 | |
| 5220 | Medical & Health Supplies | 5,345 | |
| 5280 | Paper | 400 | |
| 5900 | Professional Books | 0 | |
| | TOTAL | \$ 29,370 | |

2016-17 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

| ACCOUNT FUNCTION | CODE OBJECT | ACCOUNT DESCRIPTION | ACTUAL EXPEND 2013-14 | ACTUAL EXPEND 2014-15 | APPROVED BUDGET 2015-16 | ENCUMBERED/ EXPENDED TO DATE 2015-16 | PROPOSED BUDGET 2016-17 | APPROVED 15-16 PROPOSED 16-17 INCREASE (DECREASE) | % CHANGE |
|---------------------|----------------|--------------------------------|-----------------------------|-----------------------------|-------------------------------|---|-------------------------------|--|----------------|
| 5510 | | DISTRICT TRANSPORTATION | | | | | | | |
| | 1000 | Personal Services | \$ 101,779 | \$ 67,138 | \$ 68,563 | \$ 69,226 | \$ 69,903 | 1,340 | |
| | 2000 | Equipment | 0 | 0 | 0 | 0 | 0 | 0 | |
| | 4000 | Contractual Expense | 7,651 | 4,574 | 9,300 | 4,564 | 9,300 | 0 | |
| | 5000 | Supplies & Materials | 1,240 | 1,257 | 5,150 | 1,300 | 5,150 | 0 | |
| | | TOTAL | \$ 110,670 | \$ 72,970 | \$ 83,013 | \$ 75,090 | \$ 84,353 | 1,340 | 1.61% |
| 5540 | | CONTRACT TRANSPORTATION | | | | | | | |
| | 4000 | Contractual Expense | \$ 3,959,308 | \$ 4,218,366 | \$ 4,834,226 | \$ 4,386,415 | \$ 5,013,619 | 179,393 | |
| | | TOTAL | \$ 3,959,308 | \$ 4,218,366 | \$ 4,834,226 | \$ 4,386,415 | \$ 5,013,619 | 179,393 | 3.71% |
| 5581 | | BOCES TRANSPORTATION | | | | | | | |
| | 4000 | Contractual Expense | \$ 0 | \$ 0 | \$ 20,600 | \$ 0 | \$ 10,300 | (10,300) | |
| | | TOTAL | \$ 0 | \$ 0 | \$ 20,600 | \$ 0 | \$ 10,300 | (10,300) | -50.00% |
| 5000 | | TRANSPORTATION TOTAL | \$ 4,069,978 | \$ 4,291,335 | \$ 4,937,839 | \$ 4,461,505 | \$ 5,108,272 | 170,432 | 3.45% |

FUNCTION 5510 - DISTRICT TRANSPORTATION

OBJECT

1000 PERSONAL SERVICES

| | | | |
|------|--------------------|-----------|--|
| 1600 | Clerical | \$ 68,303 | |
| 1680 | Overtime, Clerical | 1,600 | |
| | | | |

TOTAL **\$ 69,903**

2000 EQUIPMENT

\$ 0

TOTAL **\$ 0**

4000 CONTRACTUAL EXPENSE

| | | | |
|------|---------------------------------|----------|--|
| 4750 | Equipment Repairs & Maintenance | \$ 1,550 | Maintenance for Computerized Transportation System |
| 4820 | Advertising | 200 | |
| 4830 | Postage | 1,500 | |
| 4860 | Conference & Travel | 50 | |
| 4900 | BOCES | 6,000 | Safety Sally |
| | | | |

TOTAL **\$ 9,300**

5000 SUPPLIES & MATERIALS

| | | | |
|------|------------------------------|--------|--|
| 5140 | General Office Supplies | \$ 350 | |
| 5150 | General Maintenance Supplies | 0 | |
| 5280 | Paper | 300 | |
| 5330 | Computer Software | 4,500 | |
| | | | |

TOTAL **\$ 5,150**

FUNCTION 5540 - CONTRACT TRANSPORTATION

OBJECT

4000 CONTRACTUAL EXPENSE
4230 Gasoline for Contract Buses **\$142,519**

4550 **REGULAR CONTRACT TRANSPORTATION**

**COST: \$ 4,125,957 34 BUSES + 26 VANS Midday Kindergarten Routes (2 Vans and 10 Regular Buses),
*2 Vans Alloted for Homeless Students**

MAIN CONTRACT - HUNTINGTON COACH CORPORATION

PRESENT POLICY: Universal Transportation From Home To School - Grades K-2
1/2 Mile Or More From Home To School - Grades 3-8
1 Mile Or More From Home To School - Grades 9-12

BREAKDOWN OF TRANSPORTED STUDENTS

| | | |
|---|-----------------|--------------|
| DISTRICT STUDENTS TRANSPORTED | (APPROXIMATELY) | 2,964 |
| PRIVATE/PAROCHIAL SCHOOL STUDENTS TRANSPORTED | | <u>176</u> |
| ESTIMATED NUMBER OF STUDENTS TRANSPORTED - MAIN CONTRACT | | 3,140 |

OTHER SERVICES PROVIDED

WILSON TECH.-NORTHPORT, MANOR PLAINS, DIX HILLS (A.M., MIDDAY, P.M.),
REPUBLIC AIRPORT, MUSIC BUSES TO OLDFIELD MIDDLE SCHOOL (A.M.)
EARLY DISMISSAL AT HIGH SCHOOL

4560 **LATE BUS TRANSPORTATION**

COST: \$ 0 NO LATE BUSES

FUNCTION 5540 - CONTRACT TRANSPORTATION (CONTINUED)

| <u>OBJECT</u> | | | <u>OBJECT</u> | | |
|-----------------------|---|-----------------------------------|-------------------------------------|---|-----------------------------------|
| 4600 | <u>PRIVATE/PAROCHIAL TRANSPORTATION</u> | | 4600 | <u>PRIVATE/PAROCHIAL TRANSPORTATION</u> | |
| <u>CONTRACT</u> | <u>NUMBER OF STUDENTS 2015-16</u> | <u>ESTIMATED COST 2016-17</u> | <u>CONTRACT</u> | <u>NUMBER OF STUDENTS 2015-16</u> | <u>ESTIMATED COST 2016-17</u> |
| <u>ACME BUS CORP.</u> | 8 | \$ 39,189 | <u>HUNTINGTON COACH CORPORATION</u> | 3 | \$ 30,191 |
| | | | 4600 | TOTALS | \$ 69,380 |
| | | | | RESERVE FOR NEW STUDENTS | 43,215 |
| | | | | TOTAL PRIVATE & PAROCHIAL TRANSPORTATION | \$ 112,595 |

NOTE: The above computations are based upon 2015-2016 contracts with additional fuel costs included. Depending on transportation requests received by April 1 for the 2016-2017 school year, there will be changes in number of students and private schools they choose to attend.

FUNCTION 5540 - CONTRACT TRANSPORTATION (CONTINUED)

OBJECT

| | NUMBER OF STUDENTS 2015-16 | <i>ESTIMATED</i> COST 2016-17 |
|---|---|--|
| 4650 | | |
| HANDICAPPED TRANSPORTATION - PRIVATE CONTRACTS | | |
| <u>HUNTINGTON COACH CORPORATION</u> | 12 | \$ 272,048 |
| TOTAL | | \$ 272,048 |
| RESERVE FOR NEW STUDENTS | | 130,500 |
| <u>TOTAL HANDICAPPED TRANSPORTATION</u> | | \$ 402,548 |

FUNCTION 5540 - CONTRACT TRANSPORTATION (CONTINUED)

THE 2016-2017 ESTIMATED COST OF BUSES FOR ATHLETIC ACTIVITES, FIELD TRIPS, MUSIC TRIPS, AND ASP/MATH WILL BE \$83.04 PER HOUR, PER BUS. AMOUNT BUDGETED INCLUDES BOTH JUNIOR AND SENIOR HIGH SCHOOL AWAY TRIPS AND ATTENDANCE AT CLINICS, I.E., CHEERLEADERS, WRESTLING, ETC. VANS USED FOR TEAMS WHICH HAVE LESS THAN THIRTEEN MEMBERS COST \$66.99 PER HOUR. ALL CLASS TRIPS INCLUDED IN THE 2016-2017 BUDGET MUST BE REIMBURSED TO THE DISTRICT.

OBJECT

4660 ATHLETIC TRIPS

| <u>ACTUAL EXPENDITURES 2013-14</u> | <u>ACTUAL EXPENDITURES 2014-15</u> | <u>APPROVED BUDGET 2015-16</u> | <u>BUDGET 2016-17</u> |
|--|--|--|---------------------------|
| \$ 156,217 | \$ 180,248 | \$ 230,890 | \$ 205,000 |

4670 FIELD TRIPS

| <u>ACTUAL EXPENDITURES 2013-14</u> | <u>ACTUAL EXPENDITURES 2014-15</u> | <u>APPROVED BUDGET 2015-16</u> | <u>BUDGET 2016-17</u> |
|--|--|--|---------------------------|
| \$ 33,135 | \$ 23,589 | \$ 15,640 | \$ 25,000 |

2016-17 TRANSPORTATION RECAP FOR CODE 5540-4000

| | |
|---|--------------|
| MAIN TRANSPORTATION - Includes Fuel Charges | \$ 4,268,476 |
| LATE BUSES | 0 |
| PRIVATE/PAROCHIAL TRANSPORTATION | 112,595 |
| HANDICAPPED TRANSPORTATION | 402,548 |
| ATHLETIC TRIPS | 205,000 |
| FIELD TRIPS | 25,000 |

TOTAL \$ 5,013,619

FUNCTION 5581 - BOCES TRANSPORTATION

OBJECT

4920 BOCES OCCUPATIONAL EDUCATION STUDENTS

TRANSPORTING OF BOCES OCCUPATIONAL EDUCATION STUDENTS TO BOCES CAMPUSES

WILSON TECH., DIX HILLS, NORTHPORT TECH., MANOR PLAINS TECH., AND REPUBLIC AIRCRAFT ESTIMATED 25 STUDENTS FOR OCCUPATIONAL EDUCATION AND ESTIMATED 19 STUDENTS FOR GENERAL OCCUPATIONAL EDUCATION.

| <u>BUDGETED 2014-15</u> | <u>BUDGETED 2015-16</u> | <u>ESTIMATED ACTUAL 2015-16</u> | <u>ESTIMATED BUDGET 2016-17</u> |
|------------------------------------|------------------------------------|--|--|
| \$20,600 | \$20,600 | \$20,600 | \$10,300 |

PUPIL TRANSPORTATION ALTERNATIVES

| TRANSPORTATION POLICY OPTIONS | MILEAGE POLICY | ESTIMATED NUMBER OF STUDENTS TO BE TRANSPORTED | TOTAL NUMBER OF BUSES REQUIRED | ESTIMATED NUMBER OF BUSES ELIMINATED | COST PER BUS | APPROX. SAVINGS |
|-------------------------------|--|--|--------------------------------|--------------------------------------|--------------|-----------------------|
| PRESENT | K-2 (UNIVERSAL) 3-8 (1/2 MILE) 9-12 (1 MILE) | DISTRICT SCHOOLS OUT-OF-DIST. SCHOOLS | 3,028 205 | 34 | N/A | N/A |
| FIRST ALTERNATIVE | K-8 (1 MILE) 9-12 (1 1/2 MILES) | DISTRICT SCHOOLS OUT-OF-DIST. SCHOOLS | 3,244 176 | 27 | 7 | \$73,404 \$ 513,828 |
| SECOND ALTERNATIVE | STATE MANDATED K-8 (2 MILES) 9-12 (3 MILES) | DISTRICT SCHOOLS OUT-OF-DIST. SCHOOLS | 1,350 205 | 20 | 14 | \$73,404 \$ 1,027,656 |

NOTE: ALTERNATIVES ARE BASED ON SAME SCHOOLS AND OPENING AND CLOSING TIMES AS 2015-16.

COST PER 66 PASSENGER BUS

| | |
|--------------|----------------------------|
| 2006-07 | \$58,457 PER BUS, PER YEAR |
| 2007-08 | \$60,136 PER BUS, PER YEAR |
| 2008-09 | \$61,639 PER BUS, PER YEAR |
| 2009-10 | \$61,052 PER BUS, PER YEAR |
| 2010-11 | \$62,395 PER BUS, PER YEAR |
| 2011-12 | \$63,300 PER BUS, PER YEAR |
| 2012-13 | \$66,465 PER BUS, PER YEAR |
| 2013-14 | \$67,661 PER BUS, PER YEAR |
| 2014-15 | \$68,608 PER BUS, PER YEAR |
| 2015-16 | \$69,909 PER BUS, PER YEAR |
| 2016-17 EST. | \$73,404 PER BUS, PER YEAR |

2016-17 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

| ACCOUNT FUNCTION | ACCOUNT DESCRIPTION | ACTUAL | ACTUAL | APPROVED | ENCUMBERED/ EXPENDED | PROPOSED | APPROVED 15-16 PROPOSED 16-17 | % |
|---------------------|--|----------------------|----------------------|----------------------|-------------------------|----------------------|----------------------------------|--------------|
| | | EXPEND 2013-14 | EXPEND 2014-15 | BUDGET 2015-16 | TO DATE 2015-16 | BUDGET 2016-17 | INCREASE (DECREASE) | CHANGE |
| 9000 | BENEFITS/UNDISTRIBUTED | | | | | | | |
| 9010 | State Employee Retirement | \$ 1,201,578 | \$ 1,179,448 | \$ 1,290,917 | \$ 1,150,000 | \$ 1,086,354 | (204,563) | -15.85% |
| 9020 | Teacher Retirement | 4,899,971 | 5,460,199 | 4,559,135 | 4,323,152 | 4,191,252 | (367,883) | -8.07% |
| 9030 | FICA-Social Security | 2,717,541 | 2,830,614 | 3,082,309 | 2,938,639 | 3,200,271 | 117,962 | 3.83% |
| 9040 | Worker's Compensation Ins. | 317,049 | 309,509 | 310,944 | 310,944 | 318,096 | 7,152 | 2.30% |
| 9045 | Life Insurance | 58,914 | 59,056 | 68,906 | 59,500 | 66,839 | (2,067) | -3.00% |
| 9050 | Unemployment Insurance | 17,529 | 3,915 | 100,000 | 35,500 | 50,000 | (50,000) | -50.00% |
| 9055 | Long Term Disability Insurance | 11,736 | 11,614 | 12,000 | 11,600 | 12,500 | 500 | 4.17% |
| 9060 | Health Insurance Employee | 8,112,219 | 8,335,464 | 9,211,369 | 8,776,497 | 9,985,720 | 774,351 | 8.41% |
| 9065 | Dental Insurance Benefit | 217,965 | 210,351 | 242,033 | 215,000 | 233,846 | (8,187) | -3.38% |
| 9089 | Other Employee Benefits | 124,181 | 107,843 | 118,000 | 99,452 | 118,000 | 0 | 0.00% |
| 9760 | Debt Service - Interest on Short Term Notes | 71,750 | 105,000 | 216,000 | 166,250 | 240,000 | 24,000 | 11.11% |
| 9789 | Debt Service - Ener. Perf. Contract | 363,400 | 363,400 | 363,400 | 363,400 | 363,400 | 0 | 0.00% |
| 9901 | Debt Service Fund | 4,048,400 | 4,039,899 | 4,050,150 | 4,050,150 | 4,044,650 | (5,500) | -0.14% |
| 9901 | Trans. to Special Aid Fund | 187,903 | 219,472 | 220,000 | 225,000 | 220,000 | 0 | 0.00% |
| 9950 | Interfund Transfer to Capital Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 9000 | UNDISTRIBUTED TOTAL | \$ 22,350,137 | \$ 23,235,784 | \$ 23,845,163 | \$ 22,725,084 | \$ 24,130,928 | 285,765 | 1.20% |

L

FUNCTION 9040 - WORKER'S COMPENSATION INSURANCE

SERVICES PROVIDED BY NASSAU COUNTY SCHOOLS COOPERATIVE

| | <u>ESTIMATED ACTUAL 2015-16</u> | <u>2016-17 PROPOSED BUDGET</u> |
|--|-------------------------------------|------------------------------------|
| | \$ 310,944 | \$ 318,096 |

FUNCTION 9045 - LIFE INSURANCE

NUMBER ENROLLED = 435

LIFE INSURANCE ESTIMATE

OTHER CONTRACTUAL BENEFITS

RESERVE FOR INCREASE & OTHER CONTRACTUAL

| | <u>ESTIMATED ACTUAL 2015-16</u> | <u>2016-17 PROPOSED BUDGET</u> |
|--|-------------------------------------|------------------------------------|
| | \$ 59,500 | |
| | 18,500 | \$ 66,839 |
| | 6,004 | |
| | <u>\$ 84,004</u> | |

FUNCTION 9050 - UNEMPLOYMENT INSURANCE

NEW YORK STATE UNEMPLOYMENT INSURANCE

PAYMENTS 2015-16

SEPTEMBER 2015

DECEMBER 2015

MARCH 2016 (EST.)

JUNE 2016 (EST.)

| | <u>ESTIMATED ACTUAL 2015-16</u> | <u>2016-17 PROPOSED BUDGET</u> |
|--|-------------------------------------|------------------------------------|
| | \$ 10,420.45 | \$ 50,000 |
| | 11,035.38 | |
| | 7,000.00 | |
| | 7,000.00 | |
| | <u>\$ 35,455.83</u> | |

FUNCTION 9055 - LONG TERM DISABILITY INSURANCE

| <u>ESTIMATED ACTUAL 2015-16</u> | <u>2016-17 PROPOSED BUDGET</u> |
|-------------------------------------|------------------------------------|
| \$ 11,600 | \$ 12,500 |

FUNCTION 9060 - HEALTH INSURANCE

| <u>CODE</u> | <u>ESTIMATED ACTUAL 2015-16</u> | <u>2016-17 PROPOSED BUDGET</u> |
|--|-------------------------------------|------------------------------------|
| EMPIRE PLAN & E.M.M. ADMINISTRATORS, CLERICAL | A \$ 1,407,605 | \$ 1,591,790 |
| CUSTODIANS INCL. LEADER & CLERICAL | C 900,360 | 1,018,173 |
| TEACHERS, T/A'S, NURSES | P 5,985,490 | 6,768,697 |
| MEDICARE | 483,042 | 499,000 |
| PROJECTED CHANGES IN COVERAGE | 0 | 108,060 |
| | \$ 8,776,497 | \$ 9,985,720 |

Most employees and retirees of the district are eligible for individual or family health insurance

FUNCTION 9065 - DENTAL INSURANCE

| <u>CODE</u> | <u>ESTIMATED ACTUAL 2015-16</u> | <u>2016-17 PROPOSED BUDGET</u> |
|--|-------------------------------------|------------------------------------|
| NUMBER ENROLLED = 351 - BOARD SHARE = 80% | | |
| ADMINISTRATORS, CLERICAL | A \$ 38,870 | \$ 42,277 |
| CUSTODIANS, INCL. LEADER & CLERICAL | C 24,901 | 27,084 |
| TEACHERS, T/A'S, NURSES | P 151,229 | 164,485 |
| | \$ 215,000 | \$ 233,846 |

Administrators, teachers, nurses, clerical, custodians, and full-time teaching assistants are eligible for dental insurance

FUNCTION 9089 - OTHER EMPLOYEE BENEFITS

INCLUDES TEACHERS' LEGAL PLAN, FLEXIBLE BENEFIT FUND, INSURANCE WAIVER, TRAVEL EXPENSE, AND VANDALISM FOR TEACHERS

ESTIMATED TOTAL \$ 118,000

FUNCTION 9760 - DEBT SERVICE - INTEREST ON SHORT TERM NOTES

| | | |
|---|-----------|----------------|
| INTEREST ON T.A.N.'S (EST. \$18,000,000 x EST. INT. 2.75%) | \$ | 240,000 |
| TOTAL | \$ | 240,000 |

FUNCTION 9789 - DEBT SERVICE - ENERGY PERFORMANCE CONTRACTING

| ISSUE | RATE | YEAR | PURPOSE | PRINCIPAL | INTEREST | 6/30/17 BALANCE | YEARS TO COMPLETION | AMOUNT OF INITIAL ISSUE |
|--------------|-------|------|--|---|---------------------------------------|---------------------|---------------------|-------------------------|
| 21 | 2.69% | 2011 | ENERGY PERFORMANCE CONTRACTING (Johnson Controls) | \$ 135,427 09/01/16 137,248 03/01/17 | \$ 46,273 09/01/16 44,452 03/01/17 | \$ 3,167,732 | 10 (2027) | \$ 4,402,650 |
| TOTAL | | | | \$ 272,675 | \$ 90,725 | \$ 3,167,732 | | \$ 4,402,650 |

FUNCTION 9901 - DEBT SERVICE - BONDS

| ISSUE | RATE | YEAR | PURPOSE | PRINCIPAL | INTEREST | 6/30/17 BALANCE | YEARS TO COMPLETION | AMOUNT OF INITIAL ISSUE |
|--------------|-------|------|---|-----------------------|---|----------------------|---------------------|-------------------------|
| 22 | 2.22% | 2014 | SCHOOL RECONSTRUCTION (Bond Refunding - 2005 Bond Issue) | \$ 1,040,000 03/01/17 | \$ 199,825 09/01/16 199,825 03/01/17 | \$ 7,380,000 | 6 (2023) | \$ 19,455,000 |
| 20 | 3.97% | 2007 | SCHOOL RECONSTRUCTION (Bond Refunding - 2001 Bond Issue) | 2,105,000 06/01/17 | 250,000 12/01/16 250,000 06/01/17 | 9,320,000 | 4 (2021) | 31,000,000 |
| TOTAL | | | | \$ 3,145,000 | \$ 899,650 | \$ 16,700,000 | | \$ 50,455,000 |

BUDGET 2016-17

BOND PRINCIPAL OUTSTANDING

| | | | |
|-----------|-----------------------------------|----|-----------|
| 9760.7270 | INTEREST ON T.A.N.'S & B.A.N.'S | \$ | 240,000 |
| 9789.6000 | ENERGY PERFORMANCE CONTRACT-PRIN. | \$ | 272,675 |
| 9789.7000 | INTEREST ON ENERGY PERF. CONTRACT | \$ | 90,725 |
| 9901.9600 | REDEMPTION OF BONDS - PRINCIPAL | \$ | 3,145,000 |
| 9901.9600 | INTEREST ON BONDS | | 899,650 |
| 9901.9600 | RETURN OF PREMIUM & INTEREST | | 0 |

| | | |
|--------------------------------------|-----------|-------------------|
| BOND #22 | \$ | 8,420,000 |
| BOND #20 | | 11,425,000 |
| ENERGY PERFORMANCE CONTRACT BOND #21 | | 3,440,407 |
| PRINCIPAL OUTSTANDING 6/30/15 | \$ | 23,285,407 |
| AMOUNT TO BE PAID 2016-17 | | 3,417,675 |
| PRINCIPAL OUTSTANDING 6/30/17 | \$ | 19,867,732 |

TOTAL DEBT SERVICE \$ 4,648,050

FUNCTION 9950 - INTERFUND TRANSFER TO CAPITAL FUND

**PROPOSED
SCHOOL YEAR 2016-17**

| CAPITAL PROJECTS | WASHINGTON DRIVE | TJL | OMS | HHS | DISTRICT | TOTAL |
|-------------------------|-------------------------|-------------|-------------|-------------|-----------------|--------------|
| | \$ | \$ | \$ | \$ | \$ | 0 |
| TOTAL | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0 |

HARBORFIELDS CENTRAL SCHOOL DISTRICT
Greenlawn, New York

THREE PART BUDGET
2016-17 School Year

| FUNCTION | CODE | ADMINISTRATION | PROGRAM | CAPITAL | TOTAL |
|----------------------------------|-------------|-----------------------|----------------------|----------------------|----------------------|
| Board of Education | 1099.0 | \$ 90,611 | | | \$ 90,611 |
| Central Administration | 1299.0 | \$ 637,426 | | | \$ 637,426 |
| Finance | 1399.0 | \$ 876,308 | | | \$ 876,308 |
| Legal Services | 1420.0 | \$ 81,000 | \$ 135,000 | | \$ 216,000 |
| BOCES, Personnel Services | 1430.0 | \$ 75,886 | | | \$ 75,886 |
| Public Information | 1480.0 | \$ 105,691 | | | \$ 105,691 |
| Operation of Plant | 1620.0 | | | \$ 4,432,555 | \$ 4,432,555 |
| Maintenance of Plant | 1621.0 | \$ 132,802 | | \$ 896,485 | \$ 1,029,287 |
| Other Central Services | 1699.0 | \$ 222,850 | | | \$ 222,850 |
| Other Spec. Items | 1998.0 | \$ 663,549 | | | \$ 663,549 |
| Curriculum Development & Supv. | 2010.0 | \$ 459,821 | | | \$ 459,821 |
| Sup. Reg. Schl. | 2020.0 | \$ 2,466,746 | | | \$ 2,466,746 |
| Res. Eval. & Planning | 2060.0 | \$ 7,300 | | | \$ 7,300 |
| Instruction (Net of Supervision) | 2999.0 | 553,978 | \$ 41,782,362 | | \$ 42,336,340 |
| Contract Transportation | 5540.0 | | \$ 5,108,271 | | \$ 5,108,271 |
| Employee Benefits | 9098.0 | \$ 2,777,734 | \$ 14,573,713 | \$ 1,911,431 | \$ 19,262,878 |
| Debt Service | 9898.0 | | | \$ 4,648,050 | \$ 4,648,050 |
| Trans. To Special Aid Fund | 9901.0 | | 220,000 | | \$ 220,000 |
| Trans. To Capital | 9901.0 | | | | \$ 0 |
| TOTAL: | | \$ 9,151,702 | \$ 61,819,346 | \$ 11,888,521 | \$ 82,859,569 |
| PERCENTAGE: | | 11.0% | 74.6% | 14.3% | 100.0% |

**HARBORFIELDS CENTRAL SCHOOL DISTRICT
GREENLAWN, NEW YORK 11740**

**BUDGETED ADMINISTRATIVE SALARIES
2016-17**

| | |
|-----------|-----------|
| Principal | \$193,668 |
| Principal | 192,109 |
| Principal | 161,160 |
| Principal | 146,450 |
| Director | 169,863 |
| Director | 141,400 |

**BUDGETED CENTRAL OFFICE COMPENSATION AND BENEFITS
2016-17**

| | <u>Salary</u> | <u>Employee Benefits</u> | <u>Other Remuneration</u> |
|---------------------------|---------------|------------------------------|-------------------------------|
| Superintendent of Schools | \$215,000 | \$44,497 | \$ 8,000 |
| Assistant Superintendent | 193,310 | 53,795 | 5,000 |
| Assistant Superintendent | 178,602 | 42,077 | 5,500 |

Property Tax Report Card 2015-2016 - Page 1
 580406 - HARBORFIELDS CSD Official - as of 04/15/2016 12:14 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 2016-17 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 25, 2016

Form Preparer Name: WILLIAM NIMMO
 Preparer's Telephone Number: 631-754-5300

| <u>Shaded Fields Will Calculate</u> | Budgeted 2015-16 (A) | Proposed Budget 2016- 17 (B) | Percent Change (C) |
|--|----------------------------|---------------------------------------|--------------------------|
| Total Budgeted Amount, not including Separate Propositions | 80,473,955 | 82,859,569 | 2.96 % |
| A. Proposed Tax Levy to Support the Total Budgeted Amount, Net of Reserve ¹ | 61,231,280 | 62,163,101 | |
| B. Tax Levy to Support Library Debt, if Applicable | | | |
| C. Tax Levy for Non-Excludable Propositions, if Applicable ² | | | |
| D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable | | | |
| E. Total Proposed School Year Tax Levy (A+B+C-D) | 61,231,280 | 62,163,101 | 1.52 % |
| F. Permissible Exclusions to the School Tax Levy Limit | 1,794,253 | 1,788,753 | |
| G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³ | 59,439,824 | 59,670,834 | |
| 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) | 59,437,027 | 60,374,348 | |
| I. Difference: (G-H); (negative value requires 60.0% voter approval) ² | 2,797 | -703,514 | |
| Public School Enrollment | 3,232 | 3,139 | -2.88 % |
| Consumer Price Index | | | 0.12 % |

¹ Exclude 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 2016-17, includes any carryover from 2015-16 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

| | Actual 2015-16 (D) | Estimated 2016- 17 (E) |
|---|-----------------------|------------------------------|
| Adjusted Restricted Fund Balance | 3,408,874 | 3,158,874 |
| Assigned Appropriated Fund Balance | 3,200,000 | 3,200,000 |
| Adjusted Unrestricted Fund Balance | 3,218,662 | 3,314,382 |
| Adjusted Unrestricted Fund Balance as a Percent of the Total Budget | 4.00 % | 4.00 % |

**NYS Board of Real Property Services
Local Government Exemption Impact Report**

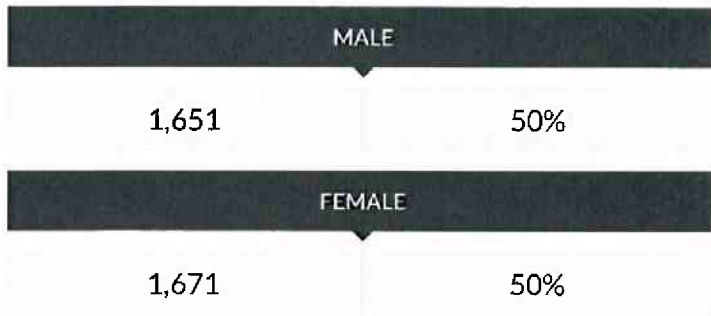
Date: May 2016

Taxing Jurisdiction: Harborfields Central School District

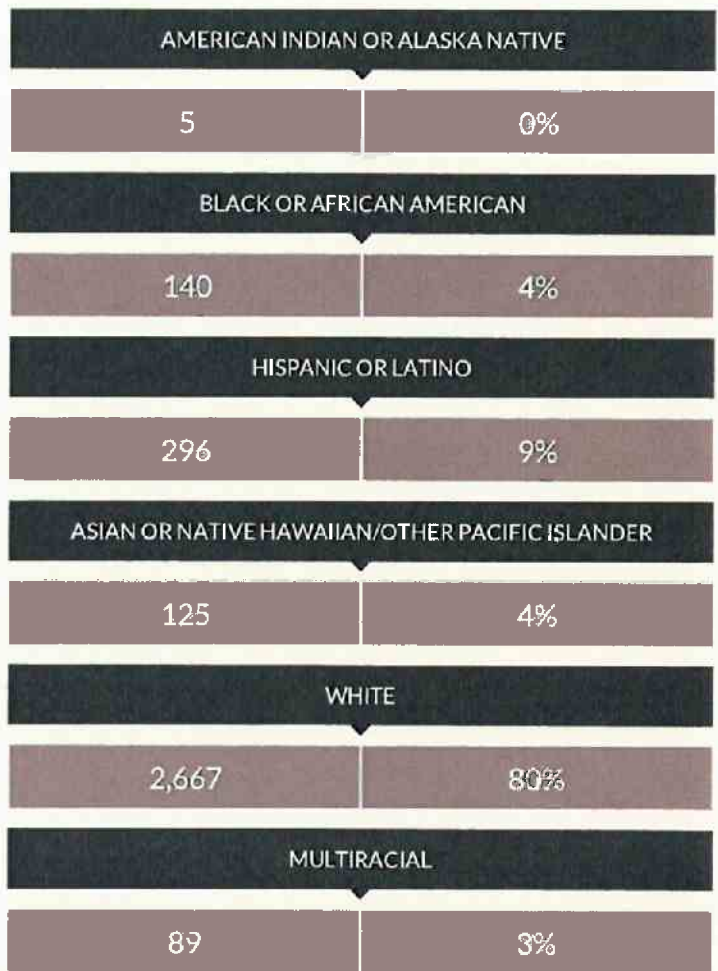
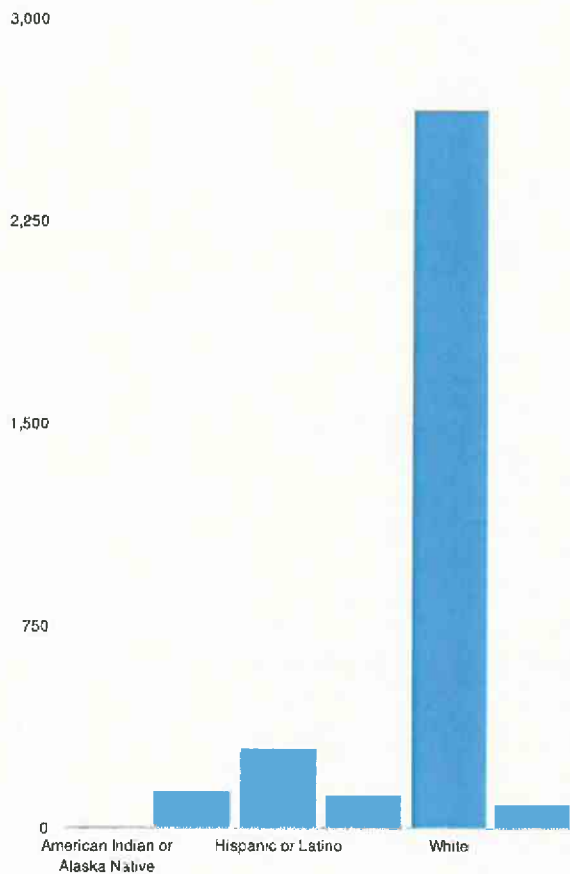
Fiscal Year Beginning: July 1, 2016

| Exemption Description | Statutory Authority | Total Assessed Value |
|--|------------------------------|----------------------|
| Senior Citizens with Limited Income | New York State and Local Law | 193,510 |
| Disabled Persons with Limited Income | New York State and Local Law | 5,760 |
| Veterans | New York State Law | 81,820 |
| Clergy | New York State Law | 16,500 |
| Commercial | New York State Law | 0 |
| Home Improvements | New York State and Local Law | 57,886 |
| Volunteer Firefighters and EMTs | New York State and Local Law | 49,490 |
| Agricultural | New York State Law | 4,797 |
| Wholly Exempt (Non-Profit, Government, Schools, Libraries, Parks, Churches, Fire Districts) | New York State Law | 1,921,227 |
| | TOTAL: | 2,330,990 |

ENROLLMENT BY GENDER



ENROLLMENT BY ETHNICITY



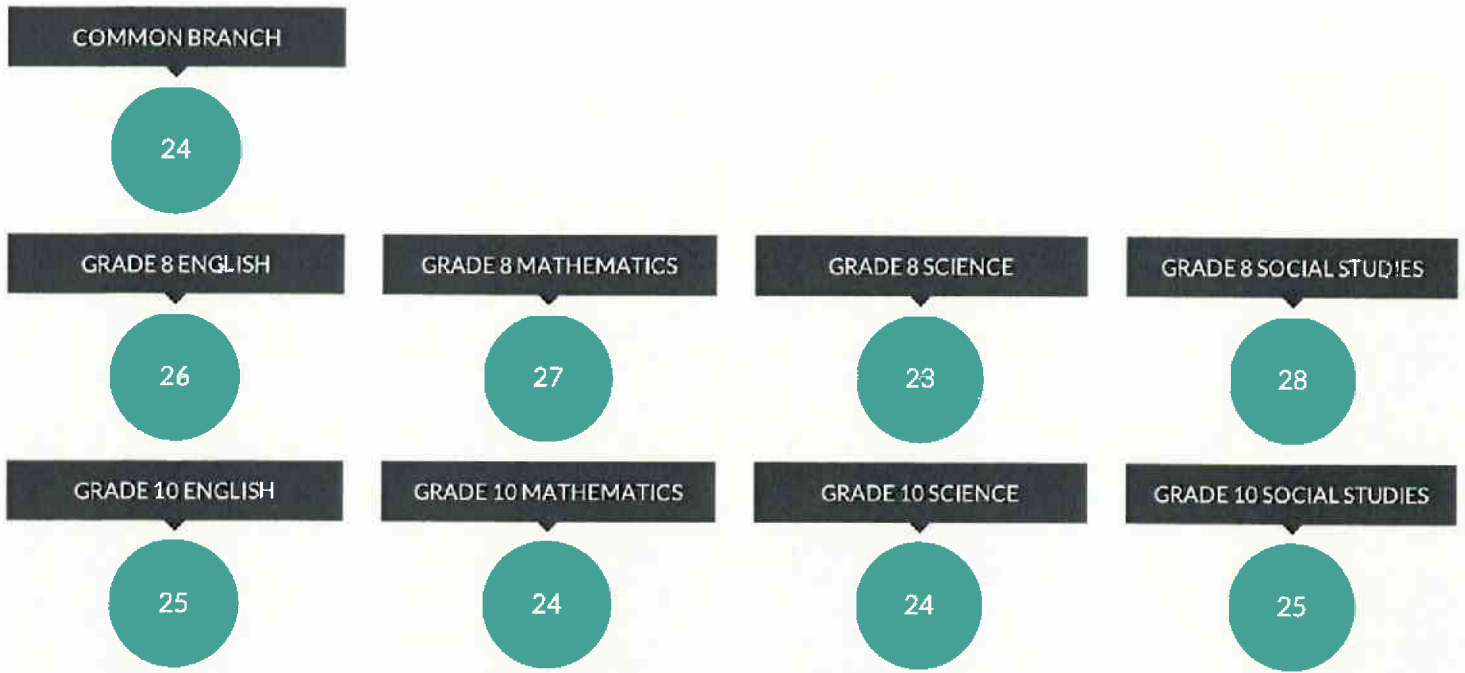
OTHER GROUPS



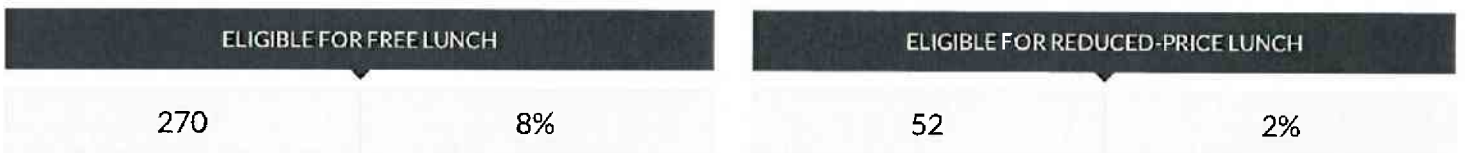
ENROLLMENT BY GRADE



AVERAGE CLASS SIZE (2014 - 15)



FREE AND REDUCED-PRICE LUNCH (2014 - 15)



ATTENDANCE (2013 - 14)



STUDENT SUSPENSIONS (2013 - 14)



TEACHER TURNOVER RATE (2013-14 TO 2014-15)



STAFF COUNTS (2014 - 15)

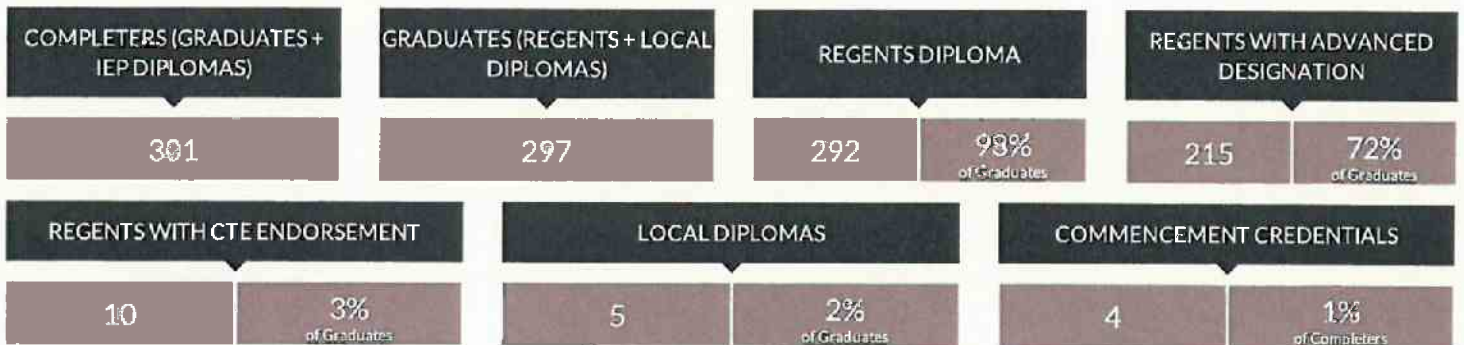


TEACHER QUALIFICATIONS (2014 - 15)



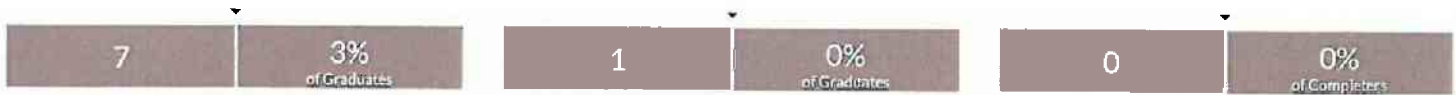
HIGH SCHOOL COMPLETERS (2014 - 15)

ALL STUDENTS

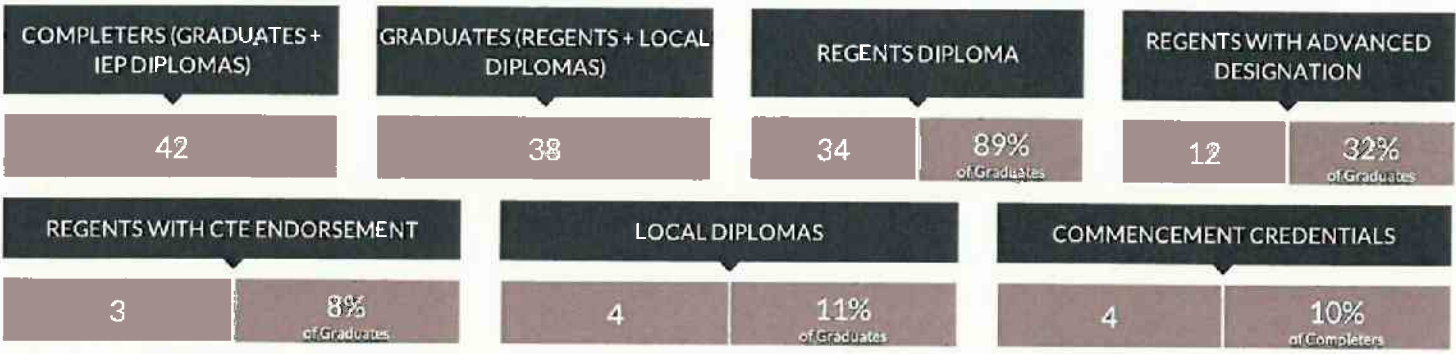


GENERAL EDUCATION





STUDENTS WITH DISABILITIES



HIGH SCHOOL NON-COMPLETERS (2014 - 15)

ALL STUDENTS

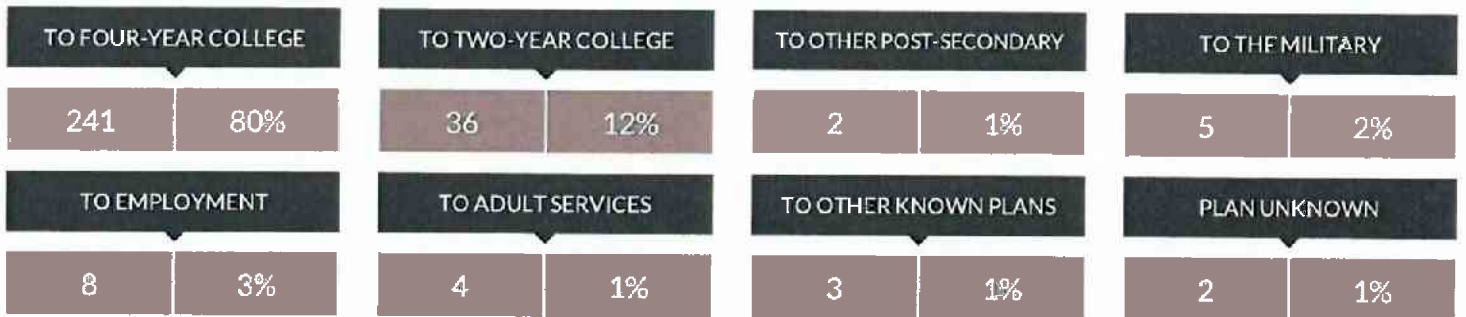


STUDENTS WITH DISABILITIES



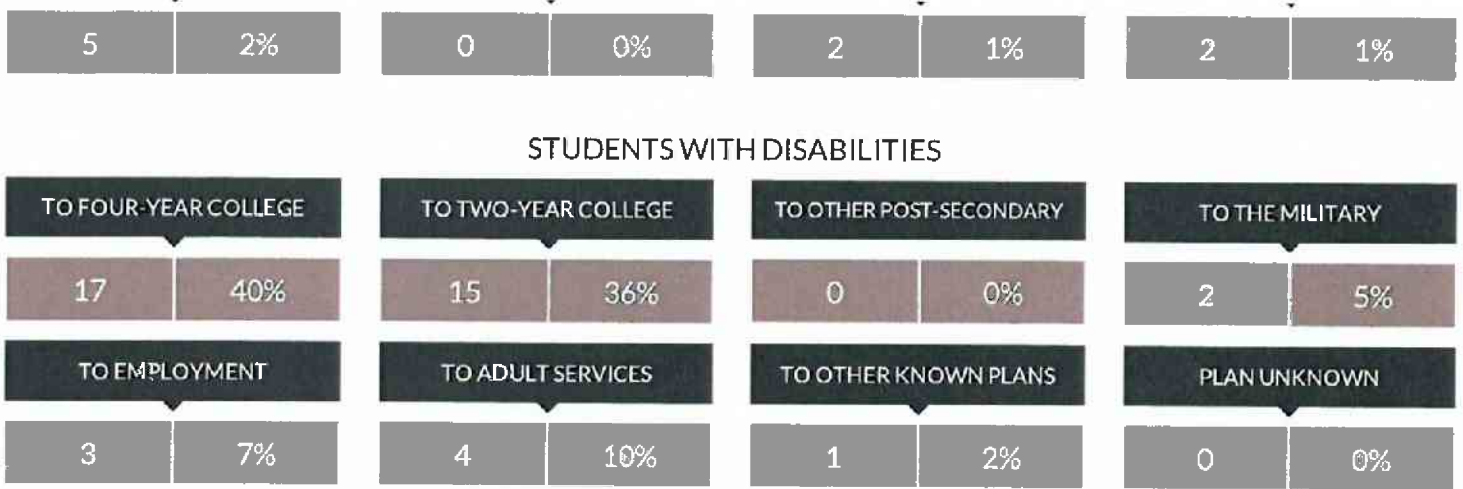
POST-GRADUATION PLANS OF COMPLETERS (2014 - 15)

ALL STUDENTS

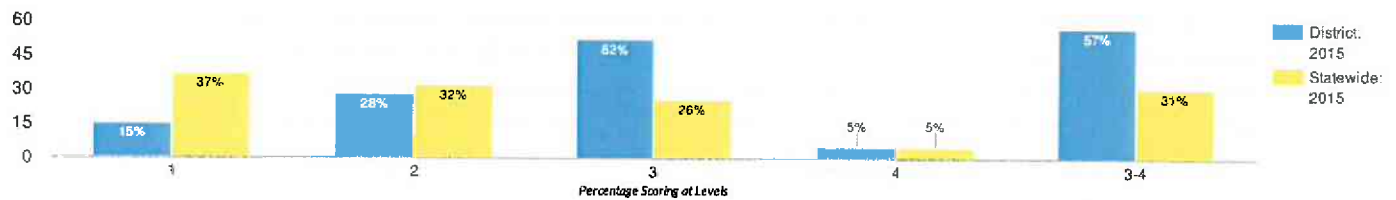


GENERAL EDUCATION





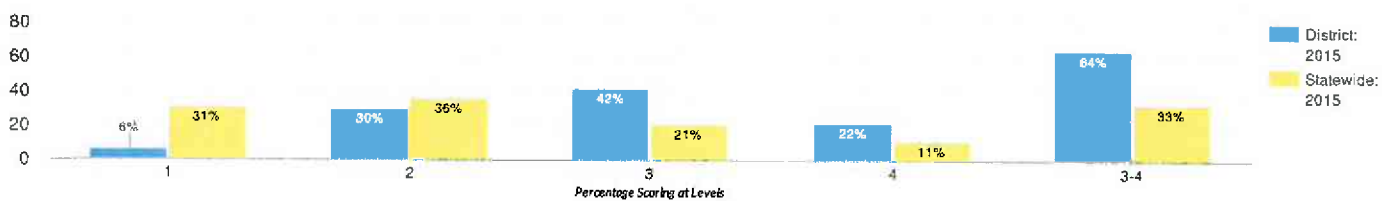
GRADE 3 ENGLISH LANGUAGE ARTS



MEAN SCORE: 318

| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|----|-----|---|-----|
| ALL STUDENTS | 144 | 57% | 22 | 15% | 40 | 28% | 75 | 52% | 7 | 5% |
| GENERAL EDUCATION | 132 | 61% | 16 | 12% | 35 | 27% | 74 | 56% | 7 | 5% |
| STUDENTS WITH DISABILITIES | 12 | 8% | 6 | 50% | 5 | 42% | 1 | 8% | 0 | 0% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC, ... | 10 | 30% | 4 | 40% | 3 | 30% | 3 | 30% | 0 | 0% |
| BLACK OR AFRICAN AMERICAN | 7 | 29% | 2 | 29% | 3 | 43% | 2 | 29% | 0 | 0% |
| HISPANIC OR LATINO | 21 | 48% | 5 | 24% | 6 | 29% | 8 | 38% | 2 | 10% |
| WHITE | 97 | 64% | 11 | 11% | 24 | 25% | 59 | 61% | 3 | 3% |
| MULTIRACIAL | 9 | 56% | 0 | 0% | 4 | 44% | 3 | 33% | 2 | 22% |
| FEMALE | 65 | 72% | 5 | 8% | 13 | 20% | 40 | 62% | 7 | 11% |
| MALE | 79 | 44% | 17 | 22% | 27 | 34% | 35 | 44% | 0 | 0% |
| NON-ENGLISH LANGUAGE LEARNERS | 140 | _% | - | - | - | - | - | - | - | - |
| ENGLISH LANGUAGE LEARNERS | 4 | _% | - | - | - | - | - | - | - | - |
| ECONOMICALLY DISADVANTAGED | 23 | 35% | 8 | 35% | 7 | 30% | 8 | 35% | 0 | 0% |
| NOT ECONOMICALLY DISADVANTAGED | 121 | 61% | 14 | 12% | 33 | 27% | 67 | 55% | 7 | 6% |
| NOT MIGRANT | 144 | 57% | 22 | 15% | 40 | 28% | 75 | 52% | 7 | 5% |

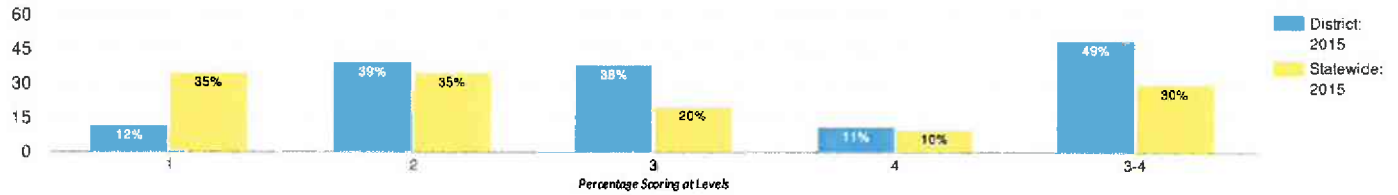
GRADE 4 ENGLISH LANGUAGE ARTS



MEAN SCORE: 322

| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|----|-----|----|-----|
| ALL STUDENTS | 168 | 64% | 10 | 6% | 51 | 30% | 70 | 42% | 37 | 22% |
| GENERAL EDUCATION | 154 | 68% | 5 | 3% | 45 | 29% | 67 | 44% | 37 | 24% |
| STUDENTS WITH DISABILITIES | 14 | 21% | 5 | 36% | 6 | 43% | 3 | 21% | 0 | 0% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 7 | 71% | 0 | 0% | 2 | 29% | 3 | 43% | 2 | 29% |
| BLACK OR AFRICAN AMERICAN | 13 | 46% | 3 | 23% | 4 | 31% | 4 | 31% | 2 | 15% |
| HISPANIC OR LATINO | 14 | 57% | 1 | 7% | 5 | 36% | 5 | 36% | 3 | 21% |
| WHITE | 129 | 67% | 5 | 4% | 38 | 29% | 56 | 43% | 30 | 23% |
| MULTIRACIAL | 5 | 40% | 1 | 20% | 2 | 40% | 2 | 40% | 0 | 0% |
| FEMALE | 92 | 66% | 3 | 3% | 28 | 30% | 35 | 38% | 26 | 28% |
| MALE | 76 | 61% | 7 | 9% | 23 | 30% | 35 | 46% | 11 | 14% |
| NON-ENGLISH LANGUAGE LEARNERS | 167 | _% | - | - | - | - | - | - | - | - |
| ENGLISH LANGUAGE LEARNERS | 1 | _% | - | - | - | - | - | - | - | - |
| ECONOMICALLY DISADVANTAGED | 23 | 43% | 7 | 30% | 6 | 26% | 6 | 26% | 4 | 17% |
| NOT ECONOMICALLY DISADVANTAGED | 145 | 67% | 3 | 2% | 45 | 31% | 64 | 44% | 33 | 23% |
| NOT MIGRANT | 168 | 64% | 10 | 6% | 51 | 30% | 70 | 42% | 37 | 22% |

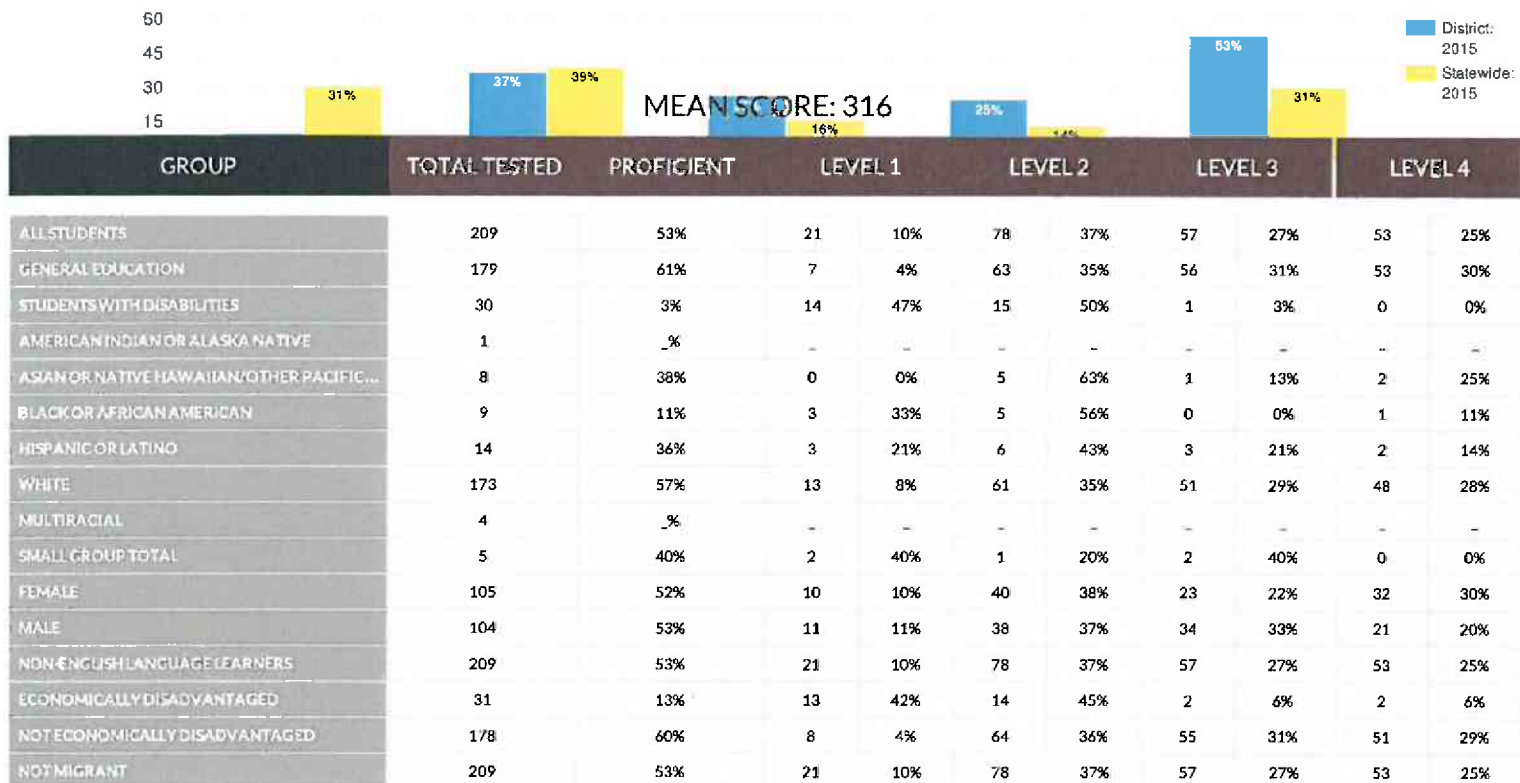
GRADE 5 ENGLISH LANGUAGE ARTS



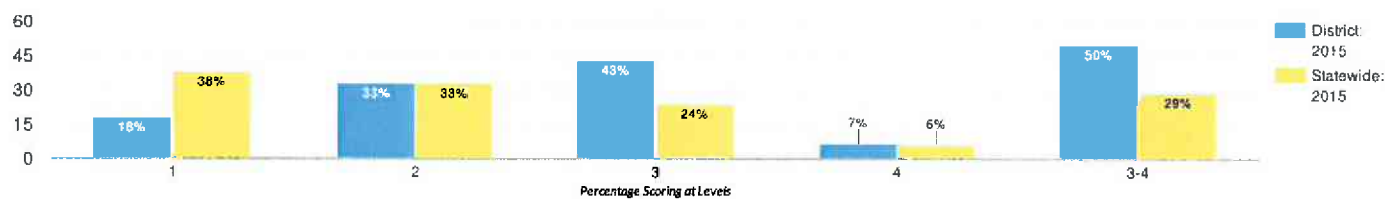
MEAN SCORE: 315

| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|----|-----|----|-----|
| ALL STUDENTS | 187 | 49% | 22 | 12% | 73 | 39% | 71 | 38% | 21 | 11% |
| GENERAL EDUCATION | 168 | 54% | 12 | 7% | 65 | 39% | 70 | 42% | 21 | 13% |
| STUDENTS WITH DISABILITIES | 19 | 5% | 10 | 53% | 8 | 42% | 1 | 5% | 0 | 0% |
| AMERICAN INDIAN OR ALASKA NATIVE | 1 | _% | - | - | - | - | - | - | - | - |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 14 | 64% | 0 | 0% | 5 | 36% | 5 | 36% | 4 | 29% |
| BLACK OR AFRICAN AMERICAN | 10 | 10% | 5 | 50% | 4 | 40% | 1 | 10% | 0 | 0% |
| HISPANIC OR LATINO | 17 | 18% | 5 | 29% | 9 | 53% | 3 | 18% | 0 | 0% |
| WHITE | 136 | 52% | 12 | 9% | 53 | 39% | 55 | 40% | 16 | 12% |
| MULTIRACIAL | 9 | _% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 10 | 80% | 0 | 0% | 2 | 20% | 7 | 70% | 1 | 10% |
| FEMALE | 88 | 53% | 10 | 11% | 31 | 35% | 33 | 38% | 14 | 16% |
| MALE | 99 | 45% | 12 | 12% | 42 | 42% | 38 | 38% | 7 | 7% |
| NON-ENGLISH LANGUAGE LEARNERS | 186 | _% | - | - | - | - | - | - | - | - |
| ENGLISH LANGUAGE LEARNERS | 1 | _% | - | - | - | - | - | - | - | - |
| ECONOMICALLY DISADVANTAGED | 26 | 15% | 9 | 35% | 13 | 50% | 3 | 12% | 1 | 4% |
| NOT ECONOMICALLY DISADVANTAGED | 161 | 55% | 13 | 8% | 60 | 37% | 68 | 42% | 20 | 12% |
| NOT MIGRANT | 187 | 49% | 22 | 12% | 73 | 39% | 71 | 38% | 21 | 11% |

GRADE 6 ENGLISH LANGUAGE ARTS

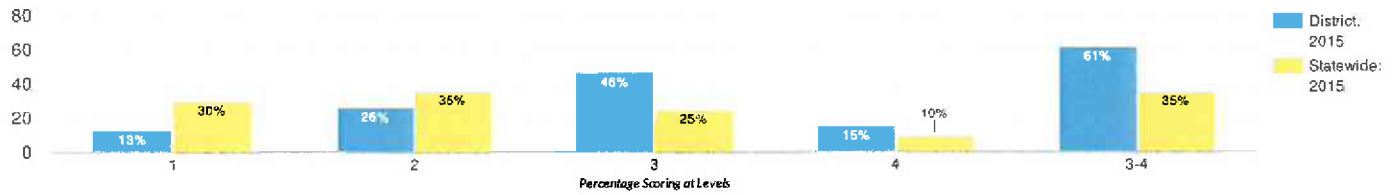


GRADE 7 ENGLISH LANGUAGE ARTS



| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|----|-----|----|-----|
| ALL STUDENTS | 163 | 50% | 29 | 18% | 53 | 33% | 70 | 43% | 11 | 7% |
| GENERAL EDUCATION | 129 | 63% | 8 | 6% | 40 | 31% | 70 | 54% | 11 | 9% |
| STUDENTS WITH DISABILITIES | 34 | 0% | 21 | 62% | 13 | 38% | 0 | 0% | 0 | 0% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 6 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| BLACK OR AFRICAN AMERICAN | 11 | 27% | 6 | 55% | 2 | 18% | 3 | 27% | 0 | 0% |
| HISPANIC OR LATINO | 16 | 25% | 4 | 25% | 8 | 50% | 4 | 25% | 0 | 0% |
| WHITE | 127 | 55% | 17 | 13% | 40 | 31% | 60 | 47% | 10 | 8% |
| MULTIRACIAL | 3 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| SMALL GROUP TOTAL | 9 | 44% | 2 | 22% | 3 | 33% | 3 | 33% | 1 | 11% |
| FEMALE | 81 | 57% | 11 | 14% | 24 | 30% | 37 | 46% | 9 | 11% |
| MALE | 82 | 43% | 18 | 22% | 29 | 35% | 33 | 40% | 2 | 2% |
| NON-ENGLISH LANGUAGE LEARNERS | 161 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| ENGLISH LANGUAGE LEARNERS | 2 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| ECONOMICALLY DISADVANTAGED | 29 | 31% | 13 | 45% | 7 | 24% | 9 | 31% | 0 | 0% |
| NOT ECONOMICALLY DISADVANTAGED | 134 | 54% | 16 | 12% | 46 | 34% | 61 | 46% | 11 | 8% |
| NOT MIGRANT | 163 | 50% | 29 | 18% | 53 | 33% | 70 | 43% | 11 | 7% |

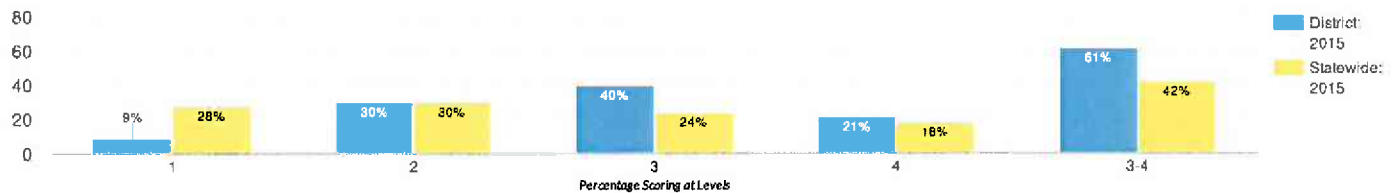
GRADE 8 ENGLISH LANGUAGE ARTS



MEAN SCORE: 316

| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|----|-----|----|-----|
| ALL STUDENTS | 193 | 61% | 25 | 13% | 50 | 26% | 89 | 46% | 29 | 15% |
| GENERAL EDUCATION | 180 | 66% | 16 | 9% | 46 | 26% | 89 | 49% | 29 | 16% |
| STUDENTS WITH DISABILITIES | 13 | 0% | 9 | 69% | 4 | 31% | 0 | 0% | 0 | 0% |
| AMERICAN INDIAN OR ALASKA NATIVE | 1 | _% | - | - | - | - | - | - | - | - |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 14 | 71% | 1 | 7% | 3 | 21% | 8 | 57% | 2 | 14% |
| BLACK OR AFRICAN AMERICAN | 4 | _% | - | - | - | - | - | - | - | - |
| HISPANIC OR LATINO | 19 | 47% | 5 | 26% | 5 | 26% | 8 | 42% | 1 | 5% |
| WHITE | 152 | 63% | 17 | 11% | 39 | 26% | 71 | 47% | 25 | 16% |
| MULTIRACIAL | 3 | _% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 8 | 38% | 2 | 25% | 3 | 38% | 2 | 25% | 1 | 13% |
| FEMALE | 104 | 68% | 11 | 11% | 22 | 21% | 50 | 48% | 21 | 20% |
| MALE | 89 | 53% | 14 | 16% | 28 | 31% | 39 | 44% | 8 | 9% |
| NON-ENGLISH LANGUAGE LEARNERS | 193 | 61% | 25 | 13% | 50 | 26% | 89 | 46% | 29 | 15% |
| ECONOMICALLY DISADVANTAGED | 18 | 22% | 7 | 39% | 7 | 39% | 3 | 17% | 1 | 6% |
| NOT ECONOMICALLY DISADVANTAGED | 175 | 65% | 18 | 10% | 43 | 25% | 86 | 49% | 28 | 16% |
| NOT MIGRANT | 193 | 61% | 25 | 13% | 50 | 26% | 89 | 46% | 29 | 15% |

GRADE 3 MATHEMATICS

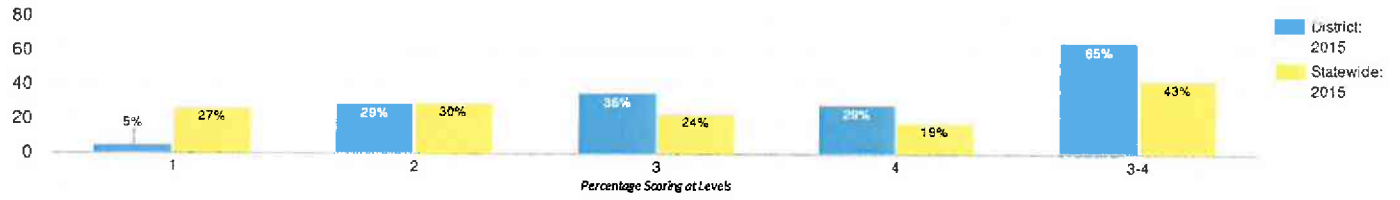


MEAN SCORE: 317

| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|----|-----|----|-----|
| ALL STUDENTS | 130 | 61% | 12 | 9% | 39 | 30% | 52 | 40% | 27 | 21% |
| GENERAL EDUCATION | 121 | 64% | 8 | 7% | 35 | 29% | 51 | 42% | 27 | 22% |
| STUDENTS WITH DISABILITIES | 9 | 11% | 4 | 44% | 4 | 44% | 1 | 11% | 0 | 0% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 9 | 33% | 2 | 22% | 4 | 44% | 2 | 22% | 1 | 11% |
| BLACK OR AFRICAN AMERICAN | 7 | 0% | 4 | 57% | 3 | 43% | 0 | 0% | 0 | 0% |
| HISPANIC OR LATINO | 15 | 53% | 3 | 20% | 4 | 27% | 7 | 47% | 1 | 7% |
| WHITE | 91 | 68% | 3 | 3% | 26 | 29% | 40 | 44% | 22 | 24% |
| MULTIRACIAL | 8 | 75% | 0 | 0% | 2 | 25% | 3 | 38% | 3 | 38% |
| FEMALE | 62 | 66% | 3 | 5% | 18 | 29% | 25 | 40% | 16 | 26% |
| MALE | 68 | 56% | 9 | 13% | 21 | 31% | 27 | 40% | 11 | 16% |
| NON-ENGLISH LANGUAGE LEARNERS | 126 | _% | - | - | - | - | - | - | - | - |
| ENGLISH LANGUAGE LEARNERS | 4 | _% | - | - | - | - | - | - | - | - |
| ECONOMICALLY DISADVANTAGED | 20 | 35% | 7 | 35% | 6 | 30% | 7 | 35% | 0 | 0% |
| NOT ECONOMICALLY DISADVANTAGED | 110 | 65% | 5 | 5% | 33 | 30% | 45 | 41% | 27 | 25% |

| | | | | | | | | | | |
|-------------|-----|-----|----|----|----|-----|----|-----|----|-----|
| NOT MIGRANT | 130 | 61% | 12 | 9% | 39 | 30% | 52 | 40% | 27 | 21% |
|-------------|-----|-----|----|----|----|-----|----|-----|----|-----|

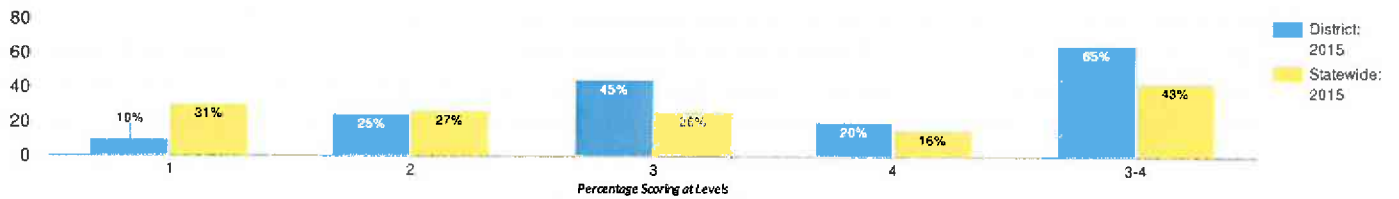
GRADE 4 MATHEMATICS



MEAN SCORE: 324

| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|----|-----|----|-----|
| ALL STUDENTS | 167 | 65% | 9 | 5% | 49 | 29% | 60 | 36% | 49 | 29% |
| GENERAL EDUCATION | 151 | 68% | 4 | 3% | 44 | 29% | 56 | 37% | 47 | 31% |
| STUDENTS WITH DISABILITIES | 16 | 38% | 5 | 31% | 5 | 31% | 4 | 25% | 2 | 13% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 7 | 71% | 0 | 0% | 2 | 29% | 1 | 14% | 4 | 57% |
| BLACK OR AFRICAN AMERICAN | 14 | 43% | 3 | 21% | 5 | 36% | 4 | 29% | 2 | 14% |
| HISPANIC OR LATINO | 14 | 43% | 2 | 14% | 6 | 43% | 6 | 43% | 0 | 0% |
| WHITE | 127 | 71% | 4 | 3% | 33 | 26% | 47 | 37% | 43 | 34% |
| MULTIRACIAL | 5 | 40% | 0 | 0% | 3 | 60% | 2 | 40% | 0 | 0% |
| FEMALE | 90 | 64% | 4 | 4% | 28 | 31% | 34 | 38% | 24 | 27% |
| MALE | 77 | 66% | 5 | 6% | 21 | 27% | 26 | 34% | 25 | 32% |
| NON-ENGLISH LANGUAGE LEARNERS | 165 | _% | - | - | - | - | - | - | - | - |
| ENGLISH LANGUAGE LEARNERS | 2 | _% | - | - | - | - | - | - | - | - |
| ECONOMICALLY DISADVANTAGED | 24 | 29% | 7 | 29% | 10 | 42% | 2 | 8% | 5 | 21% |
| NOT ECONOMICALLY DISADVANTAGED | 143 | 71% | 2 | 1% | 39 | 27% | 58 | 41% | 44 | 31% |
| NOT MIGRANT | 167 | 65% | 9 | 5% | 49 | 29% | 60 | 36% | 49 | 29% |

GRADE 5 MATHEMATICS

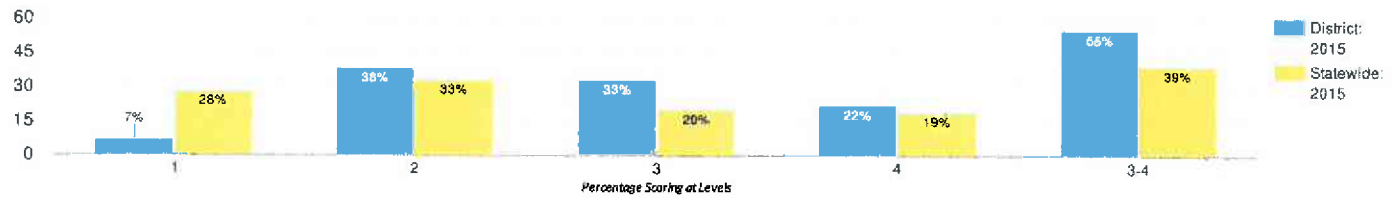


MEAN SCORE: 322

| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|----|-----|----|-----|
| ALL STUDENTS | 175 | 65% | 18 | 10% | 44 | 20% | 78 | 45% | 35 | 20% |
| GENERAL EDUCATION | 158 | 69% | 8 | 5% | 41 | 26% | 74 | 47% | 35 | 22% |
| STUDENTS WITH DISABILITIES | 17 | 24% | 10 | 59% | 3 | 18% | 4 | 24% | 0 | 0% |
| AMERICAN INDIAN OR ALASKA NATIVE | 1 | _% | - | - | - | - | - | - | - | - |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 13 | 77% | 0 | 0% | 3 | 23% | 7 | 54% | 3 | 23% |
| BLACK OR AFRICAN AMERICAN | 12 | 0% | 8 | 67% | 4 | 33% | 0 | 0% | 0 | 0% |
| HISPANIC OR LATINO | 16 | 31% | 3 | 19% | 8 | 50% | 4 | 25% | 1 | 6% |
| WHITE | 125 | 71% | 7 | 6% | 29 | 23% | 60 | 48% | 29 | 23% |
| MULTIRACIAL | 8 | _% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 9 | 100% | 0 | 0% | 0 | 0% | 7 | 78% | 2 | 22% |
| FEMALE | 79 | 58% | 10 | 13% | 23 | 29% | 39 | 49% | 7 | 9% |

| | | | | | | | | | | |
|--------------------------------|-----|-----|----|-----|----|-----|----|-----|----|-----|
| MALE | 96 | 70% | 8 | 8% | 21 | 22% | 39 | 41% | 28 | 29% |
| NON-ENGLISH LANGUAGE LEARNERS | 173 | _% | - | - | - | - | - | - | - | - |
| ENGLISH LANGUAGE LEARNERS | 2 | _% | - | - | - | - | - | - | - | - |
| ECONOMICALLY DISADVANTAGED | 27 | 37% | 9 | 33% | 8 | 30% | 8 | 30% | 2 | 7% |
| NOT ECONOMICALLY DISADVANTAGED | 148 | 70% | 9 | 6% | 36 | 24% | 70 | 47% | 33 | 22% |
| NOT MIGRANT | 175 | 65% | 18 | 10% | 44 | 25% | 78 | 45% | 35 | 20% |

GRADE 6 MATHEMATICS

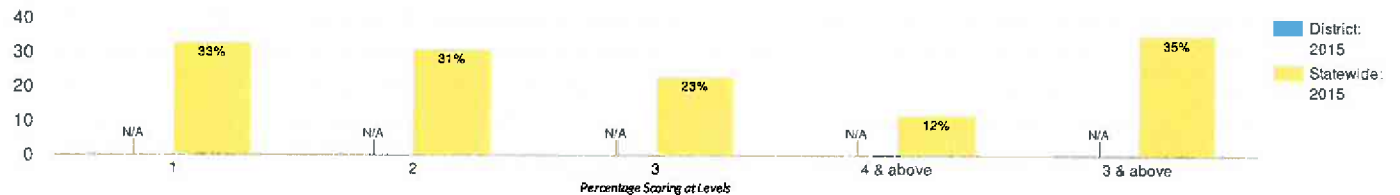


MEAN SCORE: 319

| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|----|-----|----|-----|
| ALL STUDENTS | 178 | 55% | 13 | 7% | 67 | 38% | 59 | 33% | 39 | 22% |
| GENERAL EDUCATION | 158 | 60% | 5 | 3% | 58 | 37% | 57 | 36% | 38 | 24% |
| STUDENTS WITH DISABILITIES | 20 | 15% | 8 | 40% | 9 | 45% | 2 | 10% | 1 | 5% |
| AMERICAN INDIAN OR ALASKA NATIVE | 1 | _% | - | - | - | - | - | - | - | - |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 8 | 63% | 0 | 0% | 3 | 38% | 3 | 38% | 2 | 25% |
| BLACK OR AFRICAN AMERICAN | 6 | 0% | 2 | 33% | 4 | 67% | 0 | 0% | 0 | 0% |
| HISPANIC OR LATINO | 12 | 50% | 3 | 25% | 3 | 25% | 3 | 25% | 3 | 25% |
| WHITE | 147 | 58% | 7 | 5% | 55 | 37% | 52 | 35% | 33 | 22% |
| MULTIRACIAL | 4 | _% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 5 | 40% | 1 | 20% | 2 | 40% | 1 | 20% | 1 | 20% |
| FEMALE | 85 | 49% | 6 | 7% | 37 | 44% | 24 | 28% | 18 | 21% |
| MALE | 93 | 60% | 7 | 8% | 30 | 32% | 35 | 38% | 21 | 23% |
| NON-ENGLISH LANGUAGE LEARNERS | 176 | _% | - | - | - | - | - | - | - | - |
| ENGLISH LANGUAGE LEARNERS | 2 | _% | - | - | - | - | - | - | - | - |
| ECONOMICALLY DISADVANTAGED | 21 | 29% | 3 | 14% | 12 | 57% | 4 | 19% | 2 | 10% |
| NOT ECONOMICALLY DISADVANTAGED | 157 | 59% | 10 | 6% | 55 | 35% | 55 | 35% | 37 | 24% |
| NOT MIGRANT | 178 | 55% | 13 | 7% | 67 | 38% | 59 | 33% | 39 | 22% |

GRADE 7 MATHEMATICS

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: 324

| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|--------------|--------------|------------|---------|---------|---------|---------|----|-----|----|-----|
| ALL STUDENTS | 140 | 58% | 17 | 12% | 42 | 30% | 58 | 41% | 23 | 16% |

| | | | | | | | | | | |
|---|-----|-----|----|-----|----|-----|----|-----|----|-----|
| GENERAL EDUCATION | 112 | 71% | 3 | 3% | 29 | 26% | 57 | 51% | 23 | 21% |
| STUDENTS WITH DISABILITIES | 28 | 4% | 14 | 50% | 13 | 46% | 1 | 4% | 0 | 0% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 6 | _% | - | - | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 7 | 29% | 3 | 43% | 2 | 29% | 2 | 29% | 0 | 0% |
| HISPANIC OR LATINO | 15 | 40% | 4 | 27% | 5 | 33% | 4 | 27% | 2 | 13% |
| WHITE | 111 | 61% | 10 | 9% | 33 | 30% | 49 | 44% | 19 | 17% |
| MULTIRACIAL | 1 | _% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 7 | 71% | 0 | 0% | 2 | 29% | 3 | 43% | 2 | 29% |
| FEMALE | 64 | 67% | 6 | 9% | 15 | 23% | 30 | 47% | 13 | 20% |
| MALE | 76 | 50% | 11 | 14% | 27 | 36% | 28 | 37% | 10 | 13% |
| NON-ENGLISH LANGUAGE LEARNERS | 138 | _% | - | - | - | - | - | - | - | - |
| ENGLISH LANGUAGE LEARNERS | 2 | _% | - | - | - | - | - | - | - | - |
| ECONOMICALLY DISADVANTAGED | 24 | 29% | 9 | 38% | 8 | 33% | 7 | 29% | 0 | 0% |
| NOT ECONOMICALLY DISADVANTAGED | 116 | 64% | 8 | 7% | 34 | 29% | 51 | 44% | 23 | 20% |
| NOT MIGRANT | 140 | 58% | 17 | 12% | 42 | 30% | 58 | 41% | 23 | 16% |

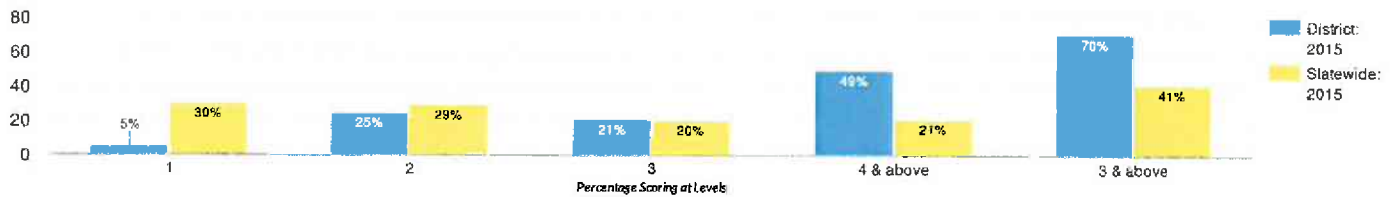
GRADE 7 STUDENTS TAKING A REGENTS MATH TEST

Accelerated grade 7 students who took a Regents math test in lieu of the Grade 7 NYSTP in Mathematics.

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

GRADE 8 MATHEMATICS

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: 312

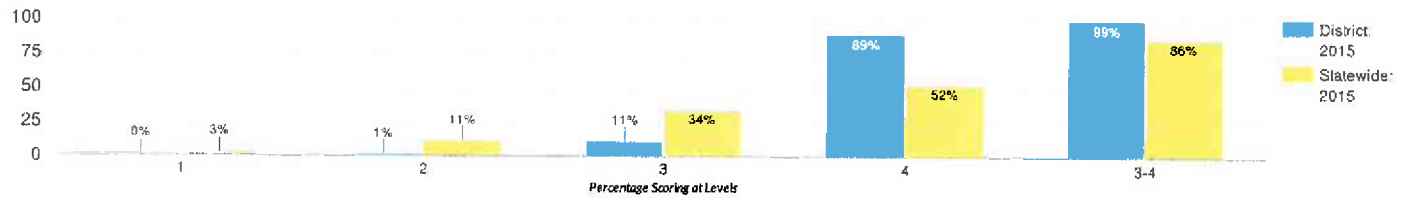
| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|----|-----|---|----|
| ALL STUDENTS | 90 | 40% | 9 | 10% | 45 | 50% | 34 | 38% | 2 | 2% |
| GENERAL EDUCATION | 82 | 44% | 4 | 5% | 42 | 51% | 34 | 41% | 2 | 2% |
| STUDENTS WITH DISABILITIES | 8 | 0% | 5 | 63% | 3 | 38% | 0 | 0% | 0 | 0% |
| AMERICAN INDIAN OR ALASKA NATIVE | 1 | _% | - | - | - | - | - | - | - | - |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 5 | _% | - | - | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 5 | 20% | 2 | 40% | 2 | 40% | 1 | 20% | 0 | 0% |
| HISPANIC OR LATINO | 10 | 30% | 2 | 20% | 5 | 50% | 3 | 30% | 0 | 0% |
| WHITE | 68 | 43% | 5 | 7% | 34 | 50% | 27 | 40% | 2 | 3% |
| MULTIRACIAL | 1 | _% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 7 | 43% | 0 | 0% | 4 | 57% | 3 | 43% | 0 | 0% |
| FEMALE | 40 | 50% | 1 | 3% | 19 | 48% | 18 | 45% | 2 | 5% |
| MALE | 50 | 32% | 8 | 16% | 26 | 52% | 16 | 32% | 0 | 0% |
| NON-ENGLISH LANGUAGE LEARNERS | 90 | 40% | 9 | 10% | 45 | 50% | 34 | 38% | 2 | 2% |
| ECONOMICALLY DISADVANTAGED | 11 | 18% | 4 | 36% | 5 | 45% | 2 | 18% | 0 | 0% |
| NOT ECONOMICALLY DISADVANTAGED | 79 | 43% | 5 | 6% | 40 | 51% | 32 | 41% | 2 | 3% |
| NOT MIGRANT | 90 | 40% | 9 | 10% | 45 | 50% | 34 | 38% | 2 | 2% |

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 | 89 | 0 | 0% | 0 | 0% | 4 | 4% | 85 | 96% | 89 | 100% |

GRADE 4 SCIENCE

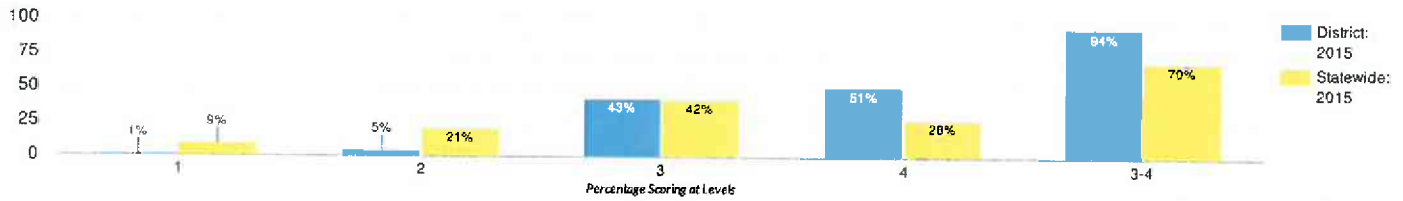


MEAN SCORE: 91

| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|----|-----|-----|------|
| ALL STUDENTS | 197 | 99% | 0 | 0% | 1 | 1% | 21 | 11% | 175 | 89% |
| GENERAL EDUCATION | 171 | 99% | 0 | 0% | 1 | 1% | 13 | 8% | 157 | 92% |
| STUDENTS WITH DISABILITIES | 26 | 100% | 0 | 0% | 0 | 0% | 8 | 31% | 18 | 69% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 7 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 7 | 100% |
| BLACK OR AFRICAN AMERICAN | 14 | 93% | 0 | 0% | 1 | 7% | 5 | 36% | 8 | 57% |
| HISPANIC OR LATINO | 17 | 100% | 0 | 0% | 0 | 0% | 3 | 18% | 14 | 82% |
| WHITE | 152 | 100% | 0 | 0% | 0 | 0% | 12 | 8% | 140 | 92% |
| MULTIRACIAL | 7 | 100% | 0 | 0% | 0 | 0% | 1 | 14% | 6 | 86% |
| FEMALE | 105 | 100% | 0 | 0% | 0 | 0% | 10 | 10% | 95 | 90% |
| MALE | 92 | 99% | 0 | 0% | 1 | 1% | 11 | 12% | 80 | 87% |
| NON-ENGLISH LANGUAGE LEARNERS | 195 | _% | - | - | - | - | - | - | - | - |
| ENGLISH LANGUAGE LEARNERS | 2 | _% | - | - | - | - | - | - | - | - |
| ECONOMICALLY DISADVANTAGED | 25 | 96% | 0 | 0% | 1 | 4% | 9 | 36% | 15 | 60% |
| NOT ECONOMICALLY DISADVANTAGED | 172 | 100% | 0 | 0% | 0 | 0% | 12 | 7% | 160 | 93% |
| NOT MIGRANT | 197 | 99% | 0 | 0% | 1 | 1% | 21 | 11% | 175 | 89% |

GRADE 8 SCIENCE

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: 76

| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|----|-----|----|-----|
| ALL STUDENTS | 138 | 88% | 2 | 1% | 14 | 10% | 97 | 70% | 25 | 18% |
| GENERAL EDUCATION | 116 | 94% | 1 | 1% | 6 | 5% | 85 | 73% | 24 | 21% |
| STUDENTS WITH DISABILITIES | 22 | 59% | 1 | 5% | 8 | 36% | 12 | 55% | 1 | 5% |
| AMERICAN INDIAN OR ALASKA NATIVE | 1 | 0% | - | - | - | - | - | - | - | - |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 8 | 88% | 0 | 0% | 1 | 13% | 4 | 50% | 3 | 38% |
| BLACK OR AFRICAN AMERICAN | 6 | 0% | - | - | - | - | - | - | - | - |
| HISPANIC OR LATINO | 19 | 79% | 1 | 5% | 3 | 16% | 10 | 53% | 5 | 26% |
| WHITE | 103 | 90% | 1 | 1% | 9 | 9% | 77 | 75% | 16 | 16% |
| MULTIRACIAL | 1 | 0% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 8 | 88% | 0 | 0% | 1 | 13% | 6 | 75% | 1 | 13% |
| FEMALE | 62 | 87% | 0 | 0% | 8 | 13% | 46 | 74% | 8 | 13% |
| MALE | 76 | 89% | 2 | 3% | 6 | 8% | 51 | 67% | 17 | 22% |
| NON-ENGLISH LANGUAGE LEARNERS | 138 | 88% | 2 | 1% | 14 | 10% | 97 | 70% | 25 | 18% |
| ECONOMICALLY DISADVANTAGED | 20 | 75% | 1 | 5% | 4 | 20% | 13 | 65% | 2 | 10% |
| NOT ECONOMICALLY DISADVANTAGED | 118 | 91% | 1 | 1% | 10 | 8% | 84 | 71% | 23 | 19% |
| NOT MIGRANT | 138 | 88% | 2 | 1% | 14 | 10% | 97 | 70% | 25 | 18% |

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.

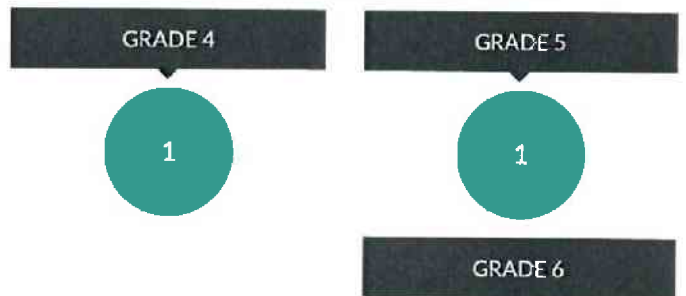
| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|--------------|--------------|------------|---------|---------|---------|---------|----|-----|-----|-----|
| ALL STUDENTS | 123 | 100% | 0 | 0% | 0 | 0% | 16 | 13% | 107 | 87% |

RECENTLY ARRIVED LEP STUDENTS (2014 - 15)

RECENTLY ARRIVED LEP STUDENTS TAKING NYSESLAT IN LIEU OF NYSTP



RECENTLY ARRIVED LEP STUDENTS NOT TESTED ON THE ELA NYSTP





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 |
| LIMITED ENGLISH PROFICIENT | 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 |
| LIMITED ENGLISH PROFICIENT | 56% | 35% | 9% | *% | 91 |
| ECONOMICALLY DISADVANT... | 29% | 48% | 21% | 2% | |

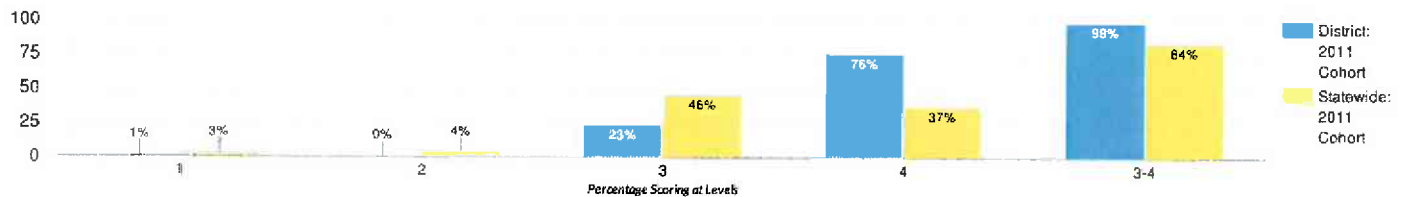
GRADE: 8
READING

| 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 |
| LIMITED ENGLISH PROFICIENT | 78% | 19% | 3% | *% | 89 |
| ECONOMICALLY DISADVANT... | 36% | 42% | 21% | 1% | |

MATHEMATICS

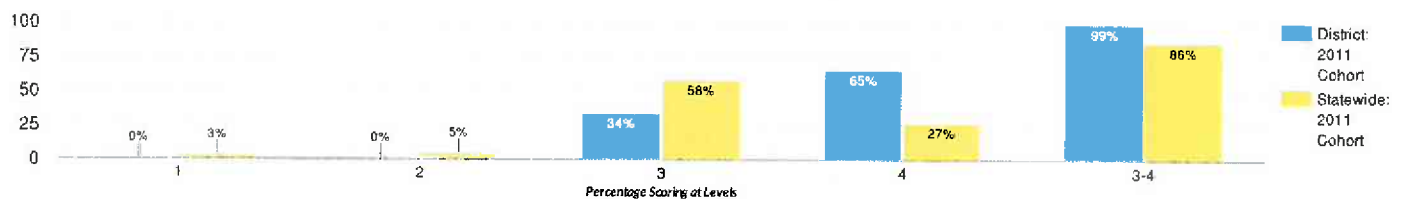
| GROUP | BELOW BASIC | BASIC | PROFICIENT | ADVANCED | PARTICIPATION RATE |
|------------------------------|-------------|-------|------------|----------|--------------------|
| ALL STUDENTS | 31% | 36% | 24% | 7% | |
| AMERICAN INDIAN OR ALASKA... | *% | *% | *% | *% | |
| ASIAN OR NATIVE HAWAIIAN... | 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 |
| LIMITED ENGLISH PROFICIENT | 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 | 295 | 99% | 2 | 1% | 1 | 0% | 67 | 23% | 224 | 76% |
| GENERAL EDUCATION | 256 | 100% | 0 | 0% | 0 | 0% | 45 | 18% | 211 | 82% |
| STUDENTS WITH DISABILITIES | 39 | 90% | 2 | 5% | 1 | 3% | 22 | 56% | 13 | 33% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 9 | *% | - | - | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 15 | 87% | 1 | 7% | 1 | 7% | 6 | 40% | 7 | 47% |
| HISPANIC OR LATINO | 16 | 100% | 0 | 0% | 0 | 0% | 8 | 50% | 8 | 50% |
| WHITE | 253 | 99% | 1 | 0% | 0 | 0% | 52 | 21% | 199 | 79% |
| MULTIRACIAL | 2 | *% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 11 | 100% | 0 | 0% | 0 | 0% | 1 | 9% | 10 | 91% |
| FEMALE | 160 | 99% | 0 | 0% | 0 | 0% | 28 | 18% | 131 | 82% |
| MALE | 135 | 98% | 2 | 1% | 1 | 1% | 39 | 29% | 93 | 69% |
| NON-ENGLISH LANGUAGE LEARNERS | 295 | 99% | 2 | 1% | 1 | 0% | 67 | 23% | 224 | 76% |
| ECONOMICALLY DISADVANTAGED | 27 | 93% | 1 | 4% | 1 | 4% | 9 | 33% | 16 | 59% |
| NOT ECONOMICALLY DISADVANTAGED | 268 | 99% | 1 | 0% | 0 | 0% | 58 | 22% | 208 | 78% |
| NOT MIGRANT | 295 | 99% | 2 | 1% | 1 | 0% | 67 | 23% | 224 | 76% |

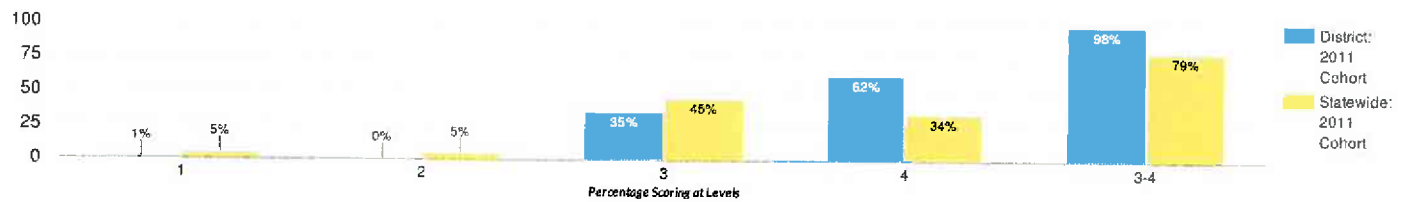
TOTAL COHORT RESULTS IN SECONDARY-LEVEL MATHEMATICS AFTER FOUR YEARS OF INSTRUCTION



| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|--------------|--------------|------------|---------|---------|---------|---------|-----|-----|-----|-----|
| ALL STUDENTS | 295 | 99% | 0 | 0% | 0 | 0% | 100 | 34% | 192 | 65% |

| | | | | | | | | | | |
|---|-----|------|---|----|---|----|-----|-----|-----|------|
| GENERAL EDUCATION | 256 | 100% | 0 | 0% | 0 | 0% | 69 | 27% | 187 | 73% |
| STUDENTS WITH DISABILITIES | 39 | 92% | 0 | 0% | 0 | 0% | 31 | 79% | 5 | 13% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 9 | _% | - | - | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 15 | 100% | 0 | 0% | 0 | 0% | 10 | 67% | 5 | 33% |
| HISPANIC OR LATINO | 16 | 100% | 0 | 0% | 0 | 0% | 11 | 69% | 5 | 31% |
| WHITE | 253 | 99% | 0 | 0% | 0 | 0% | 79 | 31% | 171 | 68% |
| MULTIRACIAL | 2 | _% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 11 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 11 | 100% |
| FEMALE | 160 | 99% | 0 | 0% | 0 | 0% | 46 | 29% | 113 | 71% |
| MALE | 135 | 99% | 0 | 0% | 0 | 0% | 54 | 40% | 79 | 59% |
| NON-ENGLISH LANGUAGE LEARNERS | 295 | 99% | 0 | 0% | 0 | 0% | 100 | 34% | 192 | 65% |
| ECONOMICALLY DISADVANTAGED | 27 | 100% | 0 | 0% | 0 | 0% | 14 | 52% | 13 | 48% |
| NOT ECONOMICALLY DISADVANTAGED | 268 | 99% | 0 | 0% | 0 | 0% | 86 | 32% | 179 | 67% |
| NOT MIGRANT | 295 | 99% | 0 | 0% | 0 | 0% | 100 | 34% | 192 | 65% |

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



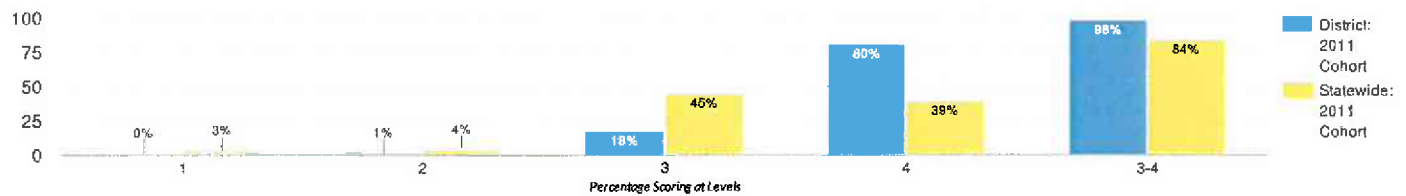
| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | | | | |
|---|--------------|------------|---------|---------|---------|---------|-----|-----|-----|------|
| ALL STUDENTS | 295 | 98% | 3 | 1% | 1 | 0% | 104 | 35% | 184 | 62% |
| GENERAL EDUCATION | 256 | 99% | 0 | 0% | 0 | 0% | 78 | 30% | 176 | 69% |
| STUDENTS WITH DISABILITIES | 39 | 87% | 3 | 8% | 1 | 3% | 26 | 67% | 8 | 21% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 9 | _% | - | - | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 15 | 87% | 2 | 13% | 0 | 0% | 7 | 47% | 6 | 40% |
| HISPANIC OR LATINO | 16 | 100% | 0 | 0% | 0 | 0% | 8 | 50% | 8 | 50% |
| WHITE | 253 | 98% | 1 | 0% | 1 | 0% | 89 | 35% | 159 | 63% |
| MULTIRACIAL | 2 | _% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 11 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 11 | 100% |
| FEMALE | 160 | 99% | 0 | 0% | 0 | 0% | 55 | 34% | 103 | 64% |
| MALE | 135 | 96% | 3 | 2% | 1 | 1% | 49 | 36% | 81 | 60% |
| NON-ENGLISH LANGUAGE LEARNERS | 295 | 98% | 3 | 1% | 1 | 0% | 104 | 35% | 184 | 62% |
| ECONOMICALLY DISADVANTAGED | 27 | 89% | 2 | 7% | 0 | 0% | 15 | 56% | 9 | 33% |
| NOT ECONOMICALLY DISADVANTAGED | 268 | 99% | 1 | 0% | 1 | 0% | 89 | 33% | 175 | 65% |
| NOT MIGRANT | 295 | 98% | 3 | 1% | 1 | 0% | 104 | 35% | 184 | 62% |

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 | 295 | 99% | 1 | 0% | 0 | 0% | 33 | 11% | 258 | 87% |
| GENERAL EDUCATION | 256 | 100% | 0 | 0% | 0 | 0% | 24 | 9% | 232 | 91% |
| STUDENTS WITH DISABILITIES | 39 | 90% | 1 | 3% | 0 | 0% | 9 | 23% | 26 | 67% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 9 | .% | - | - | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 15 | 93% | 0 | 0% | 0 | 0% | 5 | 33% | 9 | 60% |
| HISPANIC OR LATINO | 16 | 100% | 0 | 0% | 0 | 0% | 5 | 31% | 11 | 69% |
| WHITE | 253 | 99% | 1 | 0% | 0 | 0% | 22 | 9% | 228 | 90% |
| MULTIRACIAL | 2 | .% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 11 | 100% | 0 | 0% | 0 | 0% | 1 | 9% | 10 | 91% |
| FEMALE | 160 | 99% | 0 | 0% | 0 | 0% | 18 | 11% | 141 | 88% |
| MALE | 135 | 98% | 1 | 1% | 0 | 0% | 15 | 11% | 117 | 87% |
| NON-ENGLISH LANGUAGE LEARNERS | 295 | 99% | 1 | 0% | 0 | 0% | 33 | 11% | 258 | 87% |
| ECONOMICALLY DISADVANTAGED | 27 | 96% | 0 | 0% | 0 | 0% | 9 | 33% | 17 | 63% |
| NOT ECONOMICALLY DISADVANTAGED | 268 | 99% | 1 | 0% | 0 | 0% | 24 | 9% | 241 | 90% |
| NOT MIGRANT | 295 | 99% | 1 | 0% | 0 | 0% | 33 | 11% | 258 | 87% |

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 | 295 | 98% | 1 | 0% | 2 | 1% | 53 | 18% | 237 | 80% |
| GENERAL EDUCATION | 256 | 100% | 0 | 0% | 0 | 0% | 30 | 12% | 226 | 88% |
| STUDENTS WITH DISABILITIES | 39 | 87% | 1 | 3% | 2 | 5% | 23 | 59% | 11 | 28% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 9 | .% | - | - | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 15 | 87% | 0 | 0% | 2 | 13% | 5 | 33% | 6 | 53% |
| HISPANIC OR LATINO | 16 | 100% | 0 | 0% | 0 | 0% | 7 | 44% | 9 | 56% |
| WHITE | 253 | 99% | 1 | 0% | 0 | 0% | 41 | 16% | 209 | 83% |
| MULTIRACIAL | 2 | .% | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 11 | 100% | 0 | 0% | 0 | 0% | 0 | 0% | 11 | 100% |
| FEMALE | 160 | 99% | 0 | 0% | 0 | 0% | 26 | 16% | 133 | 83% |
| MALE | 135 | 97% | 1 | 1% | 2 | 1% | 27 | 20% | 104 | 77% |
| NON-ENGLISH LANGUAGE LEARNERS | 295 | 98% | 1 | 0% | 2 | 1% | 53 | 18% | 237 | 80% |
| ECONOMICALLY DISADVANTAGED | 27 | 93% | 0 | 0% | 2 | 7% | 8 | 30% | 17 | 63% |
| NOT ECONOMICALLY DISADVANTAGED | 268 | 99% | 1 | 0% | 0 | 0% | 45 | 17% | 220 | 82% |
| NOT MIGRANT | 295 | 98% | 1 | 0% | 2 | 1% | 53 | 18% | 237 | 80% |

Regents Examination Results (2014 - 15)

COMPREHENSIVE ENGLISH REGENTS COMPREHENSIVE ENGLISH

| GROUP | TOTAL TESTED | 55 | 65 | 85 | | | |
|--------------|--------------|-----|-----|-----|-----|-----|-----|
| ALL STUDENTS | 304 | 300 | 99% | 295 | 97% | 267 | 88% |

| | | | | | | | |
|---|-----|-----|------|-----|------|-----|------|
| GENERAL EDUCATION | 280 | 279 | 100% | 279 | 100% | 258 | 92% |
| STUDENTS WITH DISABILITIES | 24 | 21 | 88% | 16 | 67% | 9 | 38% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 12 | 12 | 100% | 12 | 100% | 12 | 100% |
| BLACK OR AFRICAN AMERICAN | 17 | 14 | 82% | 12 | 71% | 9 | 53% |
| HISPANIC OR LATINO | 11 | 11 | 100% | 11 | 100% | 10 | 91% |
| WHITE | 258 | 257 | 100% | 254 | 98% | 231 | 90% |
| MULTIRACIAL | 6 | 6 | 100% | 6 | 100% | 5 | 83% |
| FEMALE | 169 | 168 | 99% | 167 | 99% | 154 | 91% |
| MALE | 135 | 132 | 98% | 128 | 95% | 113 | 84% |
| NON-ENGLISH LANGUAGE LEARNERS | 304 | 300 | 99% | 295 | 97% | 267 | 88% |
| ECONOMICALLY DISADVANTAGED | 28 | 25 | 89% | 23 | 82% | 16 | 57% |
| NOT ECONOMICALLY DISADVANTAGED | 276 | 275 | 100% | 272 | 99% | 251 | 91% |
| NOT MIGRANT | 304 | 300 | 99% | 295 | 97% | 267 | 88% |

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 | 1 | - | - | - | - | - |
| STUDENTS WITH DISABILITIES | 1 | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 1 | - | - | - | - | - |
| SMALL GROUP TOTAL | 1 | - | - | - | - | - |
| MALE | 1 | - | - | - | - | - |
| NON-ENGLISH LANGUAGE LEARNERS | 1 | - | - | - | - | - |
| ECONOMICALLY DISADVANTAGED | 1 | - | - | - | - | - |
| NOT MIGRANT | 1 | - | - | - | - | - |

INTEGRATED ALGEBRA

REGENTS INTEGRATED ALGEBRA

| GROUP | TOTAL TESTED | 55 | | 65 | | 85 | |
|--------------------------------|--------------|----|-----|----|-----|----|-----|
| ALL STUDENTS | 9 | 7 | 78% | 6 | 67% | 2 | 22% |
| GENERAL EDUCATION | 5 | - | - | - | - | - | - |
| STUDENTS WITH DISABILITIES | 4 | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 1 | - | - | - | - | - | - |
| WHITE | 8 | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 9 | 7 | 78% | 6 | 67% | 2 | 22% |
| FEMALE | 3 | - | - | - | - | - | - |
| MALE | 6 | - | - | - | - | - | - |
| NON-ENGLISH LANGUAGE LEARNERS | 9 | 7 | 78% | 6 | 67% | 2 | 22% |
| ECONOMICALLY DISADVANTAGED | 1 | - | - | - | - | - | - |
| NOT ECONOMICALLY DISADVANTAGED | 8 | - | - | - | - | - | - |
| NOT MIGRANT | 9 | 7 | 78% | 6 | 67% | 2 | 22% |

GEOMETRY

REGENTS GEOMETRY

| GROUP | TOTAL TESTED | 55 | | 65 | | 85 | |
|---|--------------|-----|------|-----|------|-----|-----|
| ALL STUDENTS | 282 | 279 | 99% | 275 | 98% | 151 | 54% |
| GENERAL EDUCATION | 259 | 257 | 99% | 255 | 98% | 144 | 56% |
| STUDENTS WITH DISABILITIES | 23 | 22 | 96% | 20 | 87% | 7 | 30% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 8 | 8 | 100% | 8 | 100% | 4 | 50% |
| BLACK OR AFRICAN AMERICAN | 7 | - | - | - | - | - | - |
| HISPANIC OR LATINO | 30 | 28 | 93% | 28 | 93% | 10 | 33% |
| WHITE | 235 | 234 | 100% | 230 | 98% | 134 | 57% |
| MULTIRACIAL | 2 | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 9 | 9 | 100% | 9 | 100% | 3 | 33% |
| FEMALE | 145 | 143 | 99% | 141 | 97% | 81 | 56% |
| MALE | 137 | 136 | 99% | 134 | 98% | 70 | 51% |
| NON-ENGLISH LANGUAGE LEARNERS | 282 | 279 | 99% | 275 | 98% | 151 | 54% |
| ECONOMICALLY DISADVANTAGED | 22 | 21 | 95% | 21 | 95% | 8 | 36% |
| NOT ECONOMICALLY DISADVANTAGED | 260 | 258 | 99% | 254 | 98% | 143 | 55% |
| NOT MIGRANT | 282 | 279 | 99% | 275 | 98% | 151 | 54% |

ALGEBRA 2/TRIGONOMETRY

REGENTS ALGEBRA 2/TRIGONOMETRY

| GROUP | TOTAL TESTED | | 55 | | 65 | | 85 | |
|---|--------------|-----|------|-----|------|-----|-----|--|
| | | | | | | | | |
| ALL STUDENTS | 266 | 248 | 93% | 220 | 83% | 106 | 40% | |
| GENERAL EDUCATION | 254 | 238 | 94% | 210 | 83% | 105 | 41% | |
| STUDENTS WITH DISABILITIES | 12 | 10 | 83% | 10 | 83% | 1 | 8% | |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 7 | 7 | 100% | 6 | 86% | 4 | 57% | |
| BLACK OR AFRICAN AMERICAN | 8 | 8 | 100% | 6 | 75% | 3 | 38% | |
| HISPANIC OR LATINO | 10 | 8 | 80% | 5 | 50% | 2 | 20% | |
| WHITE | 235 | 219 | 93% | 197 | 84% | 93 | 40% | |
| MULTIRACIAL | 6 | 6 | 100% | 6 | 100% | 4 | 67% | |
| FEMALE | 148 | 139 | 94% | 126 | 85% | 58 | 39% | |
| MALE | 118 | 109 | 92% | 94 | 80% | 48 | 41% | |
| NON-ENGLISH LANGUAGE LEARNERS | 266 | 248 | 93% | 220 | 83% | 106 | 40% | |
| ECONOMICALLY DISADVANTAGED | 20 | 16 | 80% | 14 | 70% | 6 | 30% | |
| NOT ECONOMICALLY DISADVANTAGED | 246 | 232 | 94% | 206 | 84% | 100 | 41% | |
| NOT MIGRANT | 266 | 248 | 93% | 220 | 83% | 106 | 40% | |

ALGEBRA I (COMMON CORE)

ALGEBRA I (COMMON CORE)

| GROUP | TOTAL TESTED | | LEVEL 1 | | LEVEL 2 | | LEVEL 3 | | LEVEL 4 | | LEVEL 5 | |
|---|--------------|---|---------|----|---------|-----|---------|----|---------|----|---------|--|
| | | | | | | | | | | | | |
| ALL STUDENTS | 289 | 7 | 2% | 12 | 4% | 123 | 43% | 95 | 33% | 52 | 18% | |
| GENERAL EDUCATION | 237 | 2 | 1% | 1 | 0% | 88 | 37% | 94 | 40% | 52 | 22% | |
| STUDENTS WITH DISABILITIES | 52 | 5 | 10% | 11 | 21% | 35 | 67% | 1 | 2% | 0 | 0% | |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 15 | 0 | 0% | 0 | 0% | 4 | 27% | 6 | 40% | 5 | 33% | |
| BLACK OR AFRICAN AMERICAN | 16 | 2 | 13% | 1 | 6% | 12 | 75% | 1 | 6% | 0 | 0% | |
| HISPANIC OR LATINO | 19 | 3 | 16% | 1 | 5% | 7 | 37% | 5 | 26% | 3 | 16% | |
| WHITE | 231 | 2 | 1% | 10 | 4% | 98 | 42% | 78 | 34% | 43 | 19% | |
| MULTIRACIAL | 8 | 0 | 0% | 0 | 0% | 2 | 25% | 5 | 63% | 1 | 13% | |
| FEMALE | 143 | 3 | 2% | 5 | 3% | 55 | 38% | 56 | 39% | 24 | 17% | |
| MALE | 146 | 4 | 3% | 7 | 5% | 68 | 47% | 39 | 27% | 28 | 19% | |
| NON-ENGLISH LANGUAGE LEARNERS | 285 | - | - | - | - | - | - | - | - | - | - | |
| ENGLISH LANGUAGE LEARNERS | 4 | - | - | - | - | - | - | - | - | - | - | |
| ECONOMICALLY DISADVANTAGED | 31 | 4 | 13% | 3 | 10% | 15 | 48% | 6 | 19% | 3 | 10% | |
| NOT ECONOMICALLY DISADVANTAGED | 258 | 3 | 1% | 9 | 3% | 108 | 42% | 89 | 34% | 49 | 19% | |
| NOT MIGRANT | 289 | 7 | 2% | 12 | 4% | 123 | 43% | 95 | 33% | 52 | 18% | |

GEOMETRY (COMMON CORE)

GEOMETRY (COMMON CORE)

| GROUP | TOTAL TESTED | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 | LEVEL 5 | | | | | |
|---|--------------|---------|---------|---------|---------|---------|-----|----|-----|----|-----|
| ALL STUDENTS | 273 | 3 | 1% | 18 | 7% | 117 | 43% | 49 | 18% | 86 | 32% |
| GENERAL EDUCATION | 250 | 1 | 0% | 12 | 5% | 106 | 42% | 47 | 19% | 84 | 34% |
| STUDENTS WITH DISABILITIES | 23 | 2 | 9% | 6 | 26% | 11 | 48% | 2 | 9% | 2 | 9% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 8 | 0 | 0% | 1 | 13% | 3 | 38% | 1 | 13% | 3 | 38% |
| BLACK OR AFRICAN AMERICAN | 7 | - | - | - | - | - | - | - | - | - | - |
| HISPANIC OR LATINO | 28 | 2 | 7% | 2 | 7% | 14 | 50% | 7 | 25% | 3 | 11% |
| WHITE | 228 | 0 | 0% | 13 | 6% | 97 | 43% | 40 | 18% | 78 | 34% |
| MULTIRACIAL | 2 | - | - | - | - | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 9 | 1 | 11% | 2 | 22% | 3 | 33% | 1 | 11% | 2 | 22% |
| FEMALE | 140 | 2 | 1% | 11 | 8% | 60 | 43% | 23 | 16% | 44 | 31% |
| MALE | 133 | 1 | 1% | 7 | 5% | 57 | 43% | 26 | 20% | 42 | 32% |
| NON-ENGLISH LANGUAGE LEARNERS | 273 | 3 | 1% | 18 | 7% | 117 | 43% | 49 | 18% | 86 | 32% |
| ECONOMICALLY DISADVANTAGED | 22 | 2 | 9% | 2 | 9% | 11 | 50% | 3 | 14% | 4 | 18% |
| NOT ECONOMICALLY DISADVANTAGED | 251 | 1 | 0% | 16 | 6% | 106 | 42% | 46 | 18% | 82 | 33% |
| NOT MIGRANT | 273 | 3 | 1% | 18 | 7% | 117 | 43% | 49 | 18% | 86 | 32% |

GLOBAL HISTORY AND GEOGRAPHY

REGENTS GLOBAL HISTORY AND GEOGRAPHY

| GROUP | TOTAL TESTED | 55 | 65 | 85 | | | |
|---|--------------|-----|------|-----|-----|-----|-----|
| ALL STUDENTS | 297 | 285 | 96% | 268 | 90% | 189 | 64% |
| GENERAL EDUCATION | 253 | 253 | 100% | 246 | 97% | 180 | 71% |
| STUDENTS WITH DISABILITIES | 44 | 32 | 73% | 22 | 50% | 9 | 20% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 6 | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 12 | 8 | 67% | 6 | 50% | 1 | 8% |
| HISPANIC OR LATINO | 26 | 25 | 96% | 23 | 88% | 13 | 50% |
| WHITE | 250 | 243 | 97% | 231 | 92% | 169 | 68% |
| MULTIRACIAL | 3 | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 9 | 9 | 100% | 8 | 89% | 6 | 67% |
| FEMALE | 152 | 149 | 98% | 141 | 93% | 97 | 64% |
| MALE | 145 | 136 | 94% | 127 | 88% | 92 | 63% |
| NON-ENGLISH LANGUAGE LEARNERS | 295 | - | - | - | - | - | - |
| ENGLISH LANGUAGE LEARNERS | 2 | - | - | - | - | - | - |
| ECONOMICALLY DISADVANTAGED | 30 | 24 | 80% | 20 | 67% | 8 | 27% |
| NOT ECONOMICALLY DISADVANTAGED | 267 | 261 | 98% | 248 | 93% | 181 | 68% |
| NOT MIGRANT | 297 | 285 | 96% | 268 | 90% | 189 | 64% |

U.S. HISTORY & GOVERNMENT

REGENTS U.S. HISTORY & GOVERNMENT

| GROUP | TOTAL TESTED | 55 | | 65 | | 85 | |
|---|--------------|-----|------|-----|------|-----|-----|
| ALL STUDENTS | 299 | 296 | 99% | 292 | 98% | 252 | 84% |
| GENERAL EDUCATION | 278 | 277 | 100% | 274 | 99% | 243 | 87% |
| STUDENTS WITH DISABILITIES | 21 | 19 | 90% | 18 | 86% | 9 | 43% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 11 | 11 | 100% | 11 | 100% | 10 | 91% |
| BLACK OR AFRICAN AMERICAN | 15 | 13 | 87% | 11 | 73% | 8 | 53% |
| HISPANIC OR LATINO | 11 | 11 | 100% | 11 | 100% | 6 | 55% |
| WHITE | 256 | 255 | 100% | 253 | 99% | 223 | 87% |
| MULTIRACIAL | 6 | 6 | 100% | 6 | 100% | 5 | 83% |
| FEMALE | 167 | 166 | 99% | 164 | 98% | 136 | 81% |
| MALE | 132 | 130 | 98% | 128 | 97% | 116 | 88% |
| NON-ENGLISH LANGUAGE LEARNERS | 299 | 296 | 99% | 292 | 98% | 252 | 84% |
| ECONOMICALLY DISADVANTAGED | 25 | 22 | 88% | 20 | 80% | 12 | 48% |
| NOT ECONOMICALLY DISADVANTAGED | 274 | 274 | 100% | 272 | 99% | 240 | 88% |
| NOT MIGRANT | 299 | 296 | 99% | 292 | 98% | 252 | 84% |

LIVING ENVIRONMENT

REGENTS LIVING ENVIRONMENT

| GROUP | TOTAL TESTED | 55 | | 65 | | 85 | |
|---|--------------|-----|------|-----|------|-----|------|
| ALL STUDENTS | 290 | 284 | 98% | 281 | 97% | 217 | 75% |
| GENERAL EDUCATION | 248 | 248 | 100% | 246 | 99% | 205 | 83% |
| STUDENTS WITH DISABILITIES | 42 | 36 | 86% | 35 | 83% | 12 | 29% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 8 | 8 | 100% | 8 | 100% | 5 | 63% |
| BLACK OR AFRICAN AMERICAN | 11 | 9 | 82% | 9 | 82% | 6 | 55% |
| HISPANIC OR LATINO | 30 | 29 | 97% | 27 | 90% | 20 | 67% |
| WHITE | 235 | 232 | 99% | 231 | 98% | 180 | 77% |
| MULTIRACIAL | 6 | 6 | 100% | 6 | 100% | 6 | 100% |
| FEMALE | 146 | 145 | 99% | 143 | 98% | 110 | 75% |
| MALE | 144 | 139 | 97% | 138 | 96% | 107 | 74% |
| NON-ENGLISH LANGUAGE LEARNERS | 289 | - | - | - | - | - | - |
| ENGLISH LANGUAGE LEARNERS | 1 | - | - | - | - | - | - |
| ECONOMICALLY DISADVANTAGED | 29 | 26 | 90% | 24 | 83% | 13 | 45% |
| NOT ECONOMICALLY DISADVANTAGED | 261 | 258 | 99% | 257 | 98% | 204 | 78% |
| NOT MIGRANT | 290 | 284 | 98% | 281 | 97% | 217 | 75% |

PHYSICAL SETTING/EARTH SCIENCE

REGENTS PHYSICAL SETTING/EARTH SCIENCE

| GROUP | TOTAL TESTED | 55 | | 65 | | 85 | |
|---|--------------|-----|------|-----|------|-----|------|
| ALL STUDENTS | 311 | 299 | 96% | 292 | 94% | 189 | 61% |
| GENERAL EDUCATION | 262 | 260 | 99% | 259 | 99% | 181 | 69% |
| STUDENTS WITH DISABILITIES | 49 | 39 | 80% | 33 | 67% | 8 | 16% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 13 | - | - | - | - | - | - |
| BLACK OR AFRICAN AMERICAN | 13 | 10 | 77% | 8 | 62% | 0 | 0% |
| HISPANIC OR LATINO | 21 | 17 | 81% | 16 | 76% | 9 | 43% |
| WHITE | 260 | 255 | 98% | 251 | 97% | 163 | 63% |
| MULTIRACIAL | 4 | - | - | - | - | - | - |
| SMALL GROUP TOTAL | 17 | 17 | 100% | 17 | 100% | 17 | 100% |
| FEMALE | 160 | 155 | 97% | 153 | 96% | 92 | 58% |
| MALE | 151 | 144 | 95% | 139 | 92% | 97 | 64% |
| NON-ENGLISH LANGUAGE LEARNERS | 308 | - | - | - | - | - | - |
| ENGLISH LANGUAGE LEARNERS | 3 | - | - | - | - | - | - |
| ECONOMICALLY DISADVANTAGED | 30 | 22 | 73% | 20 | 67% | 9 | 30% |
| NOT ECONOMICALLY DISADVANTAGED | 281 | 277 | 99% | 272 | 97% | 180 | 64% |
| NOT MIGRANT | 311 | 299 | 96% | 292 | 94% | 189 | 61% |

PHYSICAL SETTING/CHEMISTRY

REGENTS PHYSICAL SETTING/CHEMISTRY

| GROUP | TOTAL TESTED | 55 | | 65 | | 85 | |
|---|--------------|-----|------|-----|------|----|-----|
| ALL STUDENTS | 258 | 252 | 98% | 220 | 85% | 87 | 34% |
| GENERAL EDUCATION | 249 | 245 | 98% | 215 | 86% | 85 | 34% |
| STUDENTS WITH DISABILITIES | 9 | 7 | 78% | 5 | 56% | 2 | 22% |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 6 | 6 | 100% | 6 | 100% | 2 | 33% |
| BLACK OR AFRICAN AMERICAN | 7 | 6 | 86% | 5 | 71% | 2 | 29% |
| HISPANIC OR LATINO | 12 | 10 | 83% | 6 | 50% | 0 | 0% |
| WHITE | 228 | 225 | 99% | 199 | 87% | 81 | 34% |
| MULTIRACIAL | 5 | 5 | 100% | 4 | 80% | 2 | 40% |
| FEMALE | 141 | 138 | 98% | 121 | 86% | 46 | 33% |
| MALE | 117 | 114 | 97% | 99 | 85% | 41 | 35% |
| NON-ENGLISH LANGUAGE LEARNERS | 258 | 252 | 98% | 220 | 85% | 87 | 34% |
| ECONOMICALLY DISADVANTAGED | 19 | 16 | 84% | 10 | 53% | 4 | 21% |
| NOT ECONOMICALLY DISADVANTAGED | 239 | 236 | 99% | 210 | 88% | 83 | 35% |
| NOT MIGRANT | 258 | 252 | 98% | 220 | 85% | 87 | 34% |

PHYSICAL SETTING/PHYSICS

REGENTS PHYSICAL SETTING/PHYSICS

| GROUP | TOTAL TESTED | 55 | 65 | 85 |
|---|--------------|----|------|----|
| ALL STUDENTS | 22 | 22 | 100% | 20 |
| GENERAL EDUCATION | 19 | - | - | - |
| STUDENTS WITH DISABILITIES | 3 | - | - | - |
| ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC... | 3 | - | - | - |
| BLACK OR AFRICAN AMERICAN | 3 | - | - | - |
| WHITE | 16 | 16 | 100% | 14 |
| SMALL GROUP TOTAL | 6 | 6 | 100% | 6 |
| FEMALE | 15 | 15 | 100% | 14 |
| MALE | 7 | 7 | 100% | 6 |
| NON-ENGLISH LANGUAGE LEARNERS | 22 | 22 | 100% | 20 |
| ECONOMICALLY DISADVANTAGED | 1 | - | - | - |
| NOT ECONOMICALLY DISADVANTAGED | 21 | - | - | - |
| NOT MIGRANT | 22 | 22 | 100% | 20 |

REGENTS COMPETENCY TEST RESULTS (2014 - 15)

| GROUP | READING | WRITING | MATH | GLOBAL STUDIES | US HIST & GOV'T |
|--------------------------------|---------|---------|------|----------------|-----------------|
| ALL STUDENTS | 2 | 3 | 2 | 3 | 2 |
| STUDENTS WITH DISABILITIES | 2 | 3 | 2 | 3 | 2 |
| BLACK OR AFRICAN AMERICAN | 1 | 1 | 1 | 1 | 1 |
| WHITE | 1 | 2 | 1 | 2 | 1 |
| SMALL GROUP TOTAL | 2 | 3 | 2 | 3 | 2 |
| FEMALE | 1 | - | - | 1 | - |
| MALE | 1 | 2 | 2 | 3 | 2 |
| NON-ENGLISH LANGUAGE LEARNERS | 2 | 3 | 2 | 3 | 2 |
| ECONOMICALLY DISADVANTAGED | 1 | 1 | 1 | 1 | 1 |
| NOT ECONOMICALLY DISADVANTAGED | 1 | 2 | 1 | 2 | 1 |
| NOT MIGRANT | 2 | 3 | 2 | 3 | 2 |

NEW YORK STATE ALTERNATE ASSESSMENT (NYSAA) RESULTS (2014 - 15)

| GROUP | TOTAL TESTED | PROFICIENT | LEVEL 1 | LEVEL 2 | LEVEL 3 | LEVEL 4 |
|-----------------|--------------|------------|---------|---------|---------|---------|
| GRADE 3 ELA | 1 | _% | - | - | - | - |
| GRADE 3 MATH | 1 | _% | - | - | - | - |
| GRADE 4 ELA | 3 | _% | - | - | - | - |
| GRADE 4 MATH | 3 | _% | - | - | - | - |
| GRADE 4 SCIENCE | 3 | _% | - | - | - | - |
| GRADE 5 ELA | 3 | _% | - | - | - | - |
| GRADE 5 MATH | 3 | _% | - | - | - | - |
| GRADE 7 ELA | 8 | 50% | 2 | 2 | 4 | 0 |
| GRADE 7 MATH | 8 | 50% | 0 | 4 | 4 | 0 |
| GRADE 8 ELA | 4 | _% | - | - | - | - |
| GRADE 8 MATH | 3 | _% | - | - | - | - |
| GRADE 8 SCIENCE | 3 | _% | - | - | - | - |

NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (NYSESLAT) RESULTS (2014 - 15)

KINDERGARTEN

| GROUP | TOTAL TESTED | ENTERING | EMERGING | TRANSITIONING | EXPANDING | COMMANDING |
|----------------------------|--------------|----------|----------|---------------|-----------|------------|
| ALL STUDENTS | 11 | 36% | 9% | 9% | 45% | 0% |
| GENERAL EDUCATION | 10 | - | - | - | - | - |
| STUDENTS WITH DISABILITIES | 1 | - | - | - | - | - |

GRADE 1

| GROUP | TOTAL TESTED | ENTERING | EMERGING | TRANSITIONING | EXPANDING | COMMANDING |
|-------------------|--------------|----------|----------|---------------|-----------|------------|
| ALL STUDENTS | 6 | 0% | 50% | 17% | 33% | 0% |
| GENERAL EDUCATION | 6 | 0% | 50% | 17% | 33% | 0% |

GRADE 2

| GROUP | TOTAL TESTED | ENTERING | EMERGING | TRANSITIONING | EXPANDING | COMMANDING |
|----------------------------|--------------|----------|----------|---------------|-----------|------------|
| ALL STUDENTS | 9 | 11% | 22% | 33% | 22% | 11% |
| GENERAL EDUCATION | 5 | - | - | - | - | - |
| STUDENTS WITH DISABILITIES | 4 | - | - | - | - | - |

GRADE 3

| GROUP | TOTAL TESTED | ENTERING | EMERGING | TRANSITIONING | EXPANDING | COMMANDING |
|----------------------------|--------------|----------|----------|---------------|-----------|------------|
| ALL STUDENTS | 5 | 0% | 40% | 20% | 40% | 0% |
| GENERAL EDUCATION | 3 | - | - | - | - | - |
| STUDENTS WITH DISABILITIES | 2 | - | - | - | - | - |

GRADE 4

| GROUP | TOTAL TESTED | ENTERING | EMERGING | TRANSITIONING | EXPANDING | COMMANDING |
|----------------------------|--------------|----------|----------|---------------|-----------|------------|
| ALL STUDENTS | 4 | - | - | - | - | - |
| GENERAL EDUCATION | 1 | - | - | - | - | - |
| STUDENTS WITH DISABILITIES | 3 | - | - | - | - | - |

GRADE 5

| GROUP | TOTAL TESTED | ENTERING | EMERGING | TRANSITIONING | EXPANDING | COMMANDING |
|----------------------------|--------------|----------|----------|---------------|-----------|------------|
| ALL STUDENTS | 2 | - | - | - | - | - |
| GENERAL EDUCATION | 1 | - | - | - | - | - |
| STUDENTS WITH DISABILITIES | 1 | - | - | - | - | - |

GRADE 6

| GROUP | TOTAL TESTED | ENTERING | EMERGING | TRANSITIONING | EXPANDING | COMMANDING |
|-------------------|--------------|----------|----------|---------------|-----------|------------|
| ALL STUDENTS | 2 | - | - | - | - | - |
| GENERAL EDUCATION | 2 | - | - | - | - | - |

GRADE 7

| GROUP | TOTAL TESTED | ENTERING | EMERGING | TRANSITIONING | EXPANDING | COMMANDING |
|----------------------------|--------------|----------|----------|---------------|-----------|------------|
| ALL STUDENTS | 3 | - | - | - | - | - |
| STUDENTS WITH DISABILITIES | 3 | - | - | - | - | - |

GRADE 9

| GROUP | TOTAL TESTED | ENTERING | EMERGING | TRANSITIONING | EXPANDING | COMMANDING |
|-------------------|--------------|----------|----------|---------------|-----------|------------|
| ALL STUDENTS | 2 | - | - | - | - | - |
| GENERAL EDUCATION | 2 | - | - | - | - | - |

GRADE 10

| GROUP | TOTAL TESTED | ENTERING | EMERGING | TRANSITIONING | EXPANDING | COMMANDING |
|-------------------|--------------|----------|----------|---------------|-----------|------------|
| ALL STUDENTS | 1 | - | - | - | - | - |
| GENERAL EDUCATION | 1 | - | - | - | - | - |

GRADE 11

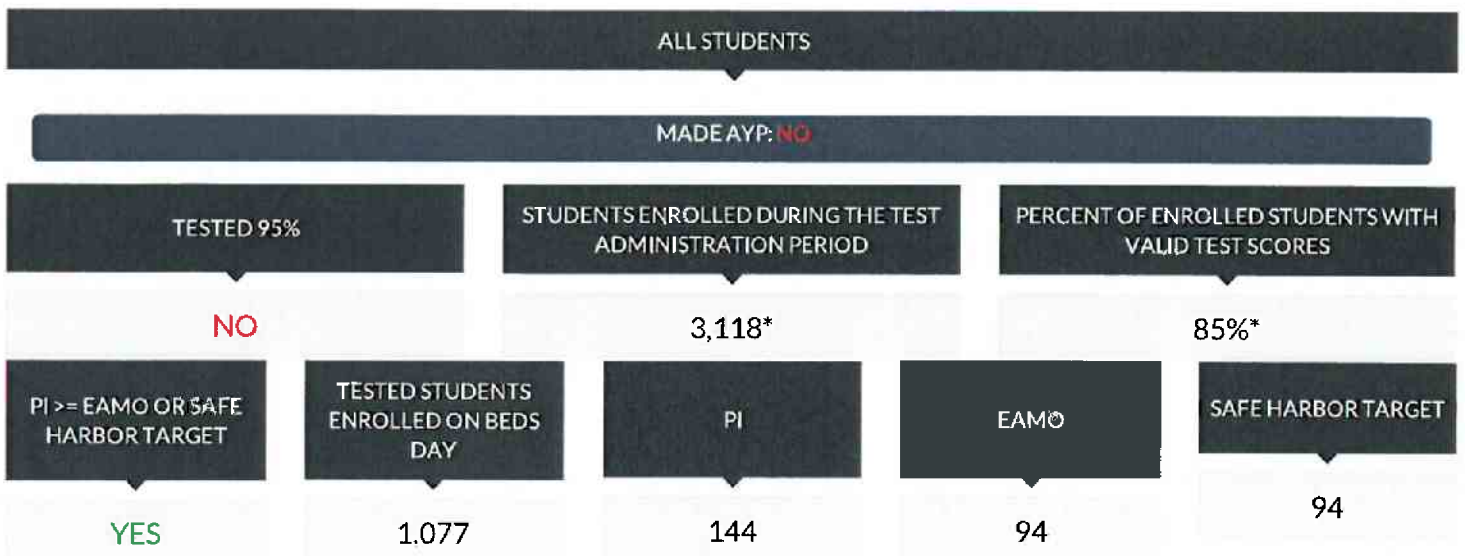
| GROUP | TOTAL TESTED | ENTERING | EMERGING | TRANSITIONING | EXPANDING | COMMANDING |
|-------------------|--------------|----------|----------|---------------|-----------|------------|
| ALL STUDENTS | 1 | - | - | - | - | - |
| GENERAL EDUCATION | 1 | - | - | - | - | - |

GRADE 12

| GROUP | TOTAL TESTED | ENTERING | EMERGING | TRANSITIONING | EXPANDING | COMMANDING |
|----------------------------|--------------|----------|----------|---------------|-----------|------------|
| ALL STUDENTS | 1 | - | - | - | - | - |
| STUDENTS WITH DISABILITIES | 1 | - | - | - | - | - |

ELEMENTARY/MIDDLE-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: NO



AMERICAN INDIAN OR ALASKA NATIVE

MADE AYP: —

| TESTED 95% | STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | | |
|----------------------------------|---|---|------|--------------------|
| — | 3 | — | — | — |
| PI >= EAMO OR SAFE HARBOR TARGET | TESTED STUDENTS ENROLLED ON BEDS DAY | PI | EAMO | SAFE HARBOR TARGET |
| — | 3 | — | — | — |

BLACK OR AFRICAN AMERICAN

MADE AYP: NO

| TESTED 95% | STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | | |
|----------------------------------|---|---|------|--------------------|
| NO | 140* | 91%* | — | — |
| PI >= EAMO OR SAFE HARBOR TARGET | TESTED STUDENTS ENROLLED ON BEDS DAY | PI | EAMO | SAFE HARBOR TARGET |
| YES | 55 | 93 | 65 | 65 |

HISPANIC OR LATINO

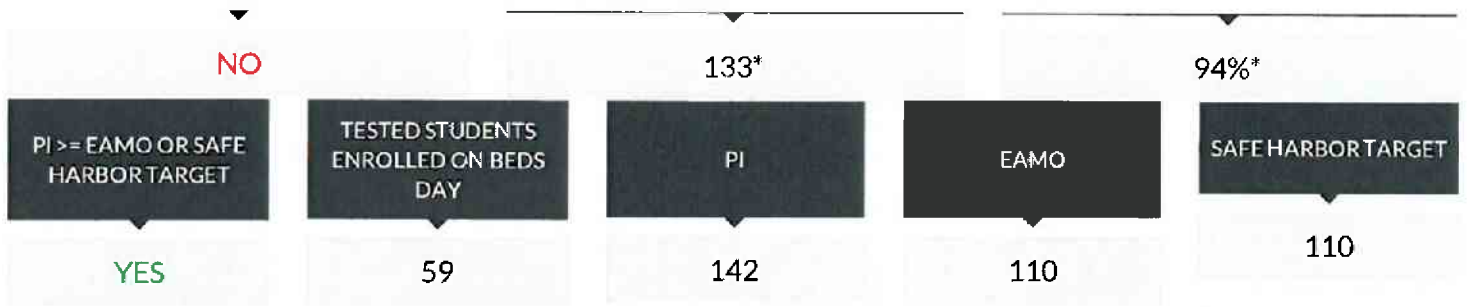
MADE AYP: NO

| TESTED 95% | STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | | |
|----------------------------------|---|---|------|--------------------|
| NO | 271* | 86%* | — | — |
| PI >= EAMO OR SAFE HARBOR TARGET | TESTED STUDENTS ENROLLED ON BEDS DAY | PI | EAMO | SAFE HARBOR TARGET |
| YES | 103 | 115 | 73 | 73 |

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

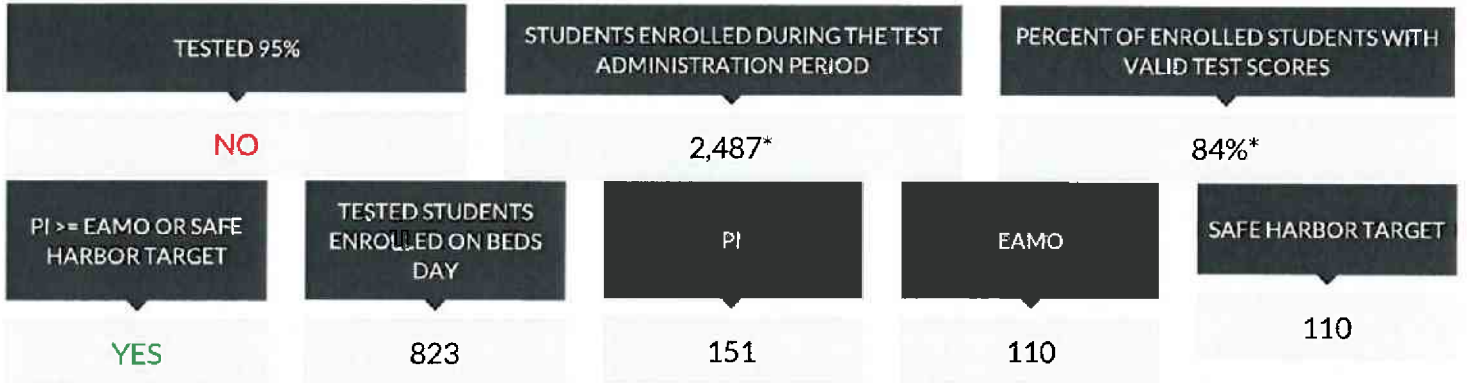
MADE AYP: NO

| TESTED 95% | STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | | |
|------------|---|---|---|---|
| — | — | — | — | — |



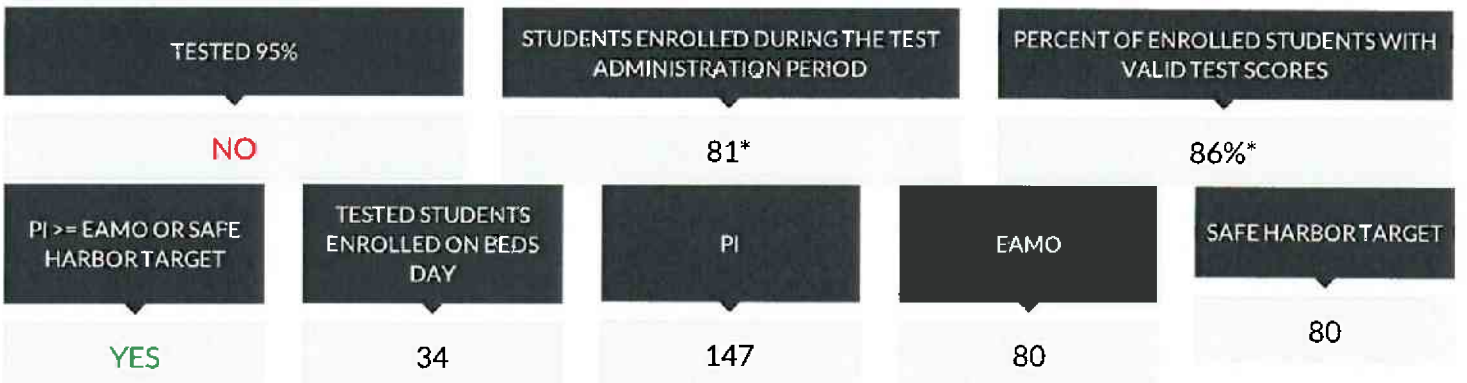
WHITE

MADE AYP: NO



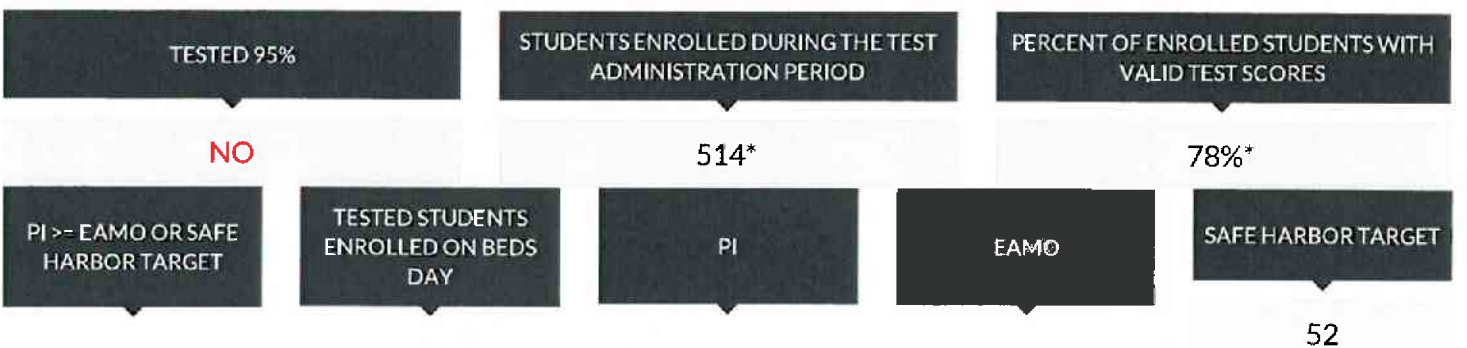
MULTIRACIAL

MADE AYP: NO



STUDENTS WITH DISABILITIES

MADE AYP: NO



YES

163†

77†

52

LIMITED ENGLISH PROFICIENT

MADE AYP: —

TESTED 95%

STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD

PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES

—

16

—

PI >= EAMO OR SAFE HARBOR TARGET

TESTED STUDENTS ENROLLED ON BEDS DAY

PI

EAMO

SAFE HARBOR TARGET

—

11

—

—

—

ECONOMICALLY DISADVANTAGED

MADE AYP: NO

TESTED 95%

STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD

PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES

NO

342*

90%*

PI >= EAMO OR SAFE HARBOR TARGET

TESTED STUDENTS ENROLLED ON BEDS DAY

PI

EAMO

SAFE HARBOR TARGET

YES

156

89

76

76

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

NOT AMERICAN INDIAN OR ALASKA NATIVE

| STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | TESTED STUDENTS ENROLLED ON BEDS DAY | PI |
|---|---|--------------------------------------|-----|
| 3,112* | 85%* | 1,074 | 144 |

NOT BLACK OR AFRICAN AMERICAN

| STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | TESTED STUDENTS ENROLLED ON BEDS DAY | PI |
|---|---|--------------------------------------|-----|
| 2,978* | 85%* | 1,022 | 146 |

NOT HISPANIC OR LATINO

| STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | TESTED STUDENTS ENROLLED ON BEDS DAY | PI |
|---|---|--------------------------------------|-----|
| 2,847* | 85%* | 974 | 147 |

NOT ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

| STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | TESTED STUDENTS ENROLLED ON BEDS DAY | PI |
|---|---|--------------------------------------|-----|
| 2,985* | 84%* | 1,018 | 144 |

NOT WHITE

| STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | TESTED STUDENTS ENROLLED ON BEDS DAY | PI |
|---|---|--------------------------------------|-----|
| 631* | 89%* | 254 | 121 |

NOT MULTIRACIAL

| STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | TESTED STUDENTS ENROLLED ON BEDS DAY | PI |
|---|---|--------------------------------------|-----|
| 3,037* | 85%* | 1,043 | 144 |

GENERAL EDUCATION

| STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | TESTED STUDENTS ENROLLED ON BEDS DAY | PI |
|---|---|--------------------------------------|-----|
| 2,604* | 86%* | 937 | 155 |

ENGLISH PROFICIENT

| STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | TESTED STUDENTS ENROLLED ON BEDS DAY | PI |
|---|---|--------------------------------------|-----|
| 3,089* | 85%* | 1,066 | 145 |

NOT ECONOMICALLY DISADVANTAGED

| STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | TESTED STUDENTS ENROLLED ON BEDS DAY | PI |
|---|---|--------------------------------------|-----|
| 2,776* | 84%* | 921 | 153 |

MALE

| STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | TESTED STUDENTS ENROLLED ON BEDS DAY | PI |
|---|---|--------------------------------------|-----|
| 1,576* | 84%* | 537 | 135 |

FEMALE

| STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | TESTED STUDENTS ENROLLED ON BEDS DAY | PI |
|---|---|--------------------------------------|-----|
| 1,542* | 86%* | 540 | 152 |

MIGRANT

| STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | TESTED STUDENTS ENROLLED ON BEDS DAY | PI |
|---|---|--------------------------------------|----|
| 0 | — | 0 | — |

NOT MIGRANT

| STUDENTS ENROLLED DURING | PERCENT OF ENROLLED | TESTED STUDENTS ENROLLED | PI |
|--------------------------|---------------------|--------------------------|----|
| | | | |

| THE TEST ADMINISTRATION PERIOD | STUDENTS WITH VALID TEST SCORES | ON BEDS DAY | |
|--------------------------------|---------------------------------|-------------|-----|
| 3,118* | 85%* | 1,077 | 144 |

— 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.

ELEMENTARY/MIDDLE-LEVEL MATHEMATICS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

ALL STUDENTS

MADE AYP: **NO**

| TESTED 95% | STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | | |
|----------------------------------|---|---|------|--------------------|
| NO | 3,120* | 81%* | | |
| PI >= EAMO OR SAFE HARBOR TARGET | TESTED STUDENTS ENROLLED ON BEDS DAY | PI | EAMO | SAFE HARBOR TARGET |
| YES | 981 | 155 | 91 | 91 |

AMERICAN INDIAN OR ALASKA NATIVE

MADE AYP: —

| TESTED 95% | STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | | |
|----------------------------------|---|---|------|--------------------|
| — | 3 | — | | |
| PI >= EAMO OR SAFE HARBOR TARGET | TESTED STUDENTS ENROLLED ON BEDS DAY | PI | EAMO | SAFE HARBOR TARGET |
| — | 3 | — | — | — |

BLACK OR AFRICAN AMERICAN

MADE AYP: **NO**

| TESTED 95% | STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES |
|------------|---|---|
| | | |

| | | | | |
|----------------------------------|--------------------------------------|------|------|--------------------|
| NO | | | | |
| PI >= EAMO OR SAFE HARBOR TARGET | TESTED STUDENTS ENROLLED ON BEDS DAY | 140* | EAMO | 88%* |
| YES | 50 | PI | 59 | SAFE HARBOR TARGET |
| | | 80 | | 59 |

HISPANIC OR LATINO

MADE AYP: NO

| | | | | | | |
|----------------------------------|--------------------------------------|------|--|--------------------|--|--|
| TESTED 95% | | | STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | |
| NO | | | | | | |
| PI >= EAMO OR SAFE HARBOR TARGET | TESTED STUDENTS ENROLLED ON BEDS DAY | 271* | EAMO | 80%* | | |
| YES | 90 | PI | 71 | SAFE HARBOR TARGET | | |
| | | 126 | | 71 | | |

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

MADE AYP: NO

| | | | | | | |
|----------------------------------|--------------------------------------|------|--|--------------------|--|--|
| TESTED 95% | | | STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | |
| NO | | | | | | |
| PI >= EAMO OR SAFE HARBOR TARGET | TESTED STUDENTS ENROLLED ON BEDS DAY | 133* | EAMO | 92%* | | |
| YES | 55 | PI | 124 | SAFE HARBOR TARGET | | |
| | | 164 | | 124 | | |

WHITE

MADE AYP: NO

| | | | | | | |
|----------------------------------|--------------------------------------|--------|--|--------------------|--|--|
| TESTED 95% | | | STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | |
| NO | | | | | | |
| PI >= EAMO OR SAFE HARBOR TARGET | TESTED STUDENTS ENROLLED ON BEDS DAY | 2,489* | EAMO | 80%* | | |
| YES | 751 | PI | 106 | SAFE HARBOR TARGET | | |
| | | 162 | | 106 | | |

MULTIRACIAL

MADE AYP: **NO**

| TESTED 95% | STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | | |
|----------------------------------|---|---|------|--------------------|
| NO | 81* | 84%* | | |
| PI >= EAMO OR SAFE HARBOR TARGET | TESTED STUDENTS ENROLLED ON BEDS DAY | PI | EAMO | SAFE HARBOR TARGET |
| YES | 32 | 172 | 72 | 72 |

STUDENTS WITH DISABILITIES

MADE AYP: **NO**

| TESTED 95% | STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | | |
|----------------------------------|---|---|------|--------------------|
| NO | 514* | 71%* | | |
| PI >= EAMO OR SAFE HARBOR TARGET | TESTED STUDENTS ENROLLED ON BEDS DAY | PI | EAMO | SAFE HARBOR TARGET |
| YES | 135† | 92† | 53 | 53 |

LIMITED ENGLISH PROFICIENT

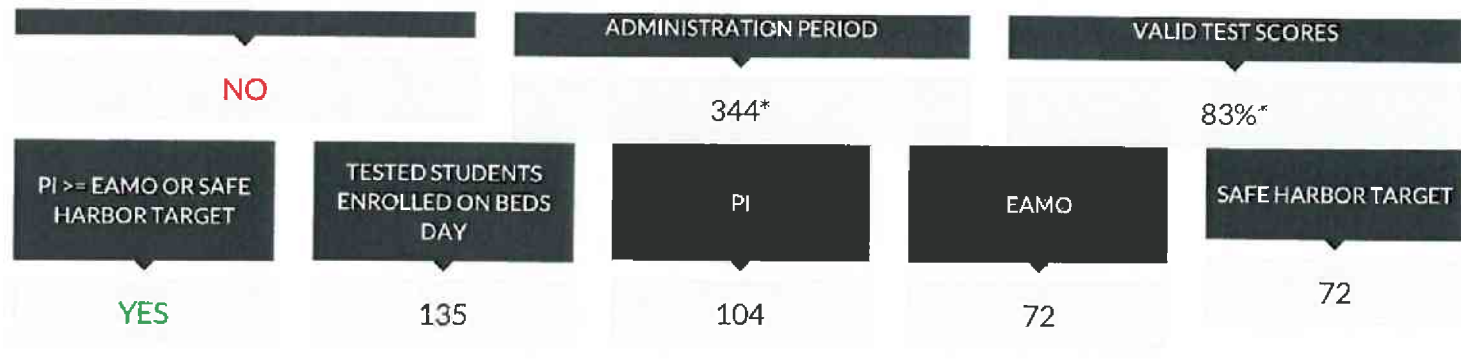
MADE AYP: —

| TESTED 95% | STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | | |
|----------------------------------|---|---|------|--------------------|
| — | 16 | — | | |
| PI >= EAMO OR SAFE HARBOR TARGET | TESTED STUDENTS ENROLLED ON BEDS DAY | PI | EAMO | SAFE HARBOR TARGET |
| — | 13 | — | — | — |

ECONOMICALLY DISADVANTAGED

MADE AYP: **NO**

| TESTED 95% | STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | | |
|------------|---|---|--|--|
| — | — | — | | |



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

| NOT AMERICAN INDIAN OR ALASKA NATIVE | | | |
|---|---|--------------------------------------|-----|
| STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | TESTED STUDENTS ENROLLED ON BEDS DAY | PI |
| 3,114* | 81%* | 978 | 155 |
| NOT BLACK OR AFRICAN AMERICAN | | | |
| STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | TESTED STUDENTS ENROLLED ON BEDS DAY | PI |
| 2,980* | 81%* | 931 | 159 |
| NOT HISPANIC OR LATINO | | | |
| STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | TESTED STUDENTS ENROLLED ON BEDS DAY | PI |
| 2,849* | 81%* | 891 | 158 |
| NOT ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER | | | |
| STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | TESTED STUDENTS ENROLLED ON BEDS DAY | PI |
| 2,987* | 81%* | 926 | 154 |
| NOT WHITE | | | |
| STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | TESTED STUDENTS ENROLLED ON BEDS DAY | PI |
| 631* | 85%* | 230 | 131 |
| NOT MULTIRACIAL | | | |
| STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | TESTED STUDENTS ENROLLED ON BEDS DAY | PI |
| 3,039* | 81%* | 949 | 154 |

GENERAL EDUCATION

STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD

2,606*

PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES

83%*

TESTED STUDENTS ENROLLED ON BEDS DAY

865

PI

165

ENGLISH PROFICIENT

STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD

3,091*

PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES

81%*

TESTED STUDENTS ENROLLED ON BEDS DAY

968

PI

156

NOT ECONOMICALLY DISADVANTAGED

STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD

2,776*

PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES

81%*

TESTED STUDENTS ENROLLED ON BEDS DAY

846

PI

163

MALE

STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD

1,578*

PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES

82%*

TESTED STUDENTS ENROLLED ON BEDS DAY

510

PI

152

FEMALE

STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD

1,542*

PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES

80%*

TESTED STUDENTS ENROLLED ON BEDS DAY

471

PI

157

MIGRANT

STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD

0

PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES

—

TESTED STUDENTS ENROLLED ON BEDS DAY

0

PI

—

NOT MIGRANT

STUDENTS ENROLLED DURING

PERCENT OF ENROLLED

TESTED STUDENTS ENROLLED

PI

| | | | |
|--------------------------------|---------------------------------|-------------|-----|
| THE TEST ADMINISTRATION PERIOD | STUDENTS WITH VALID TEST SCORES | ON BEDS DAY | 155 |
| 3,120* | 81%* | 981 | |

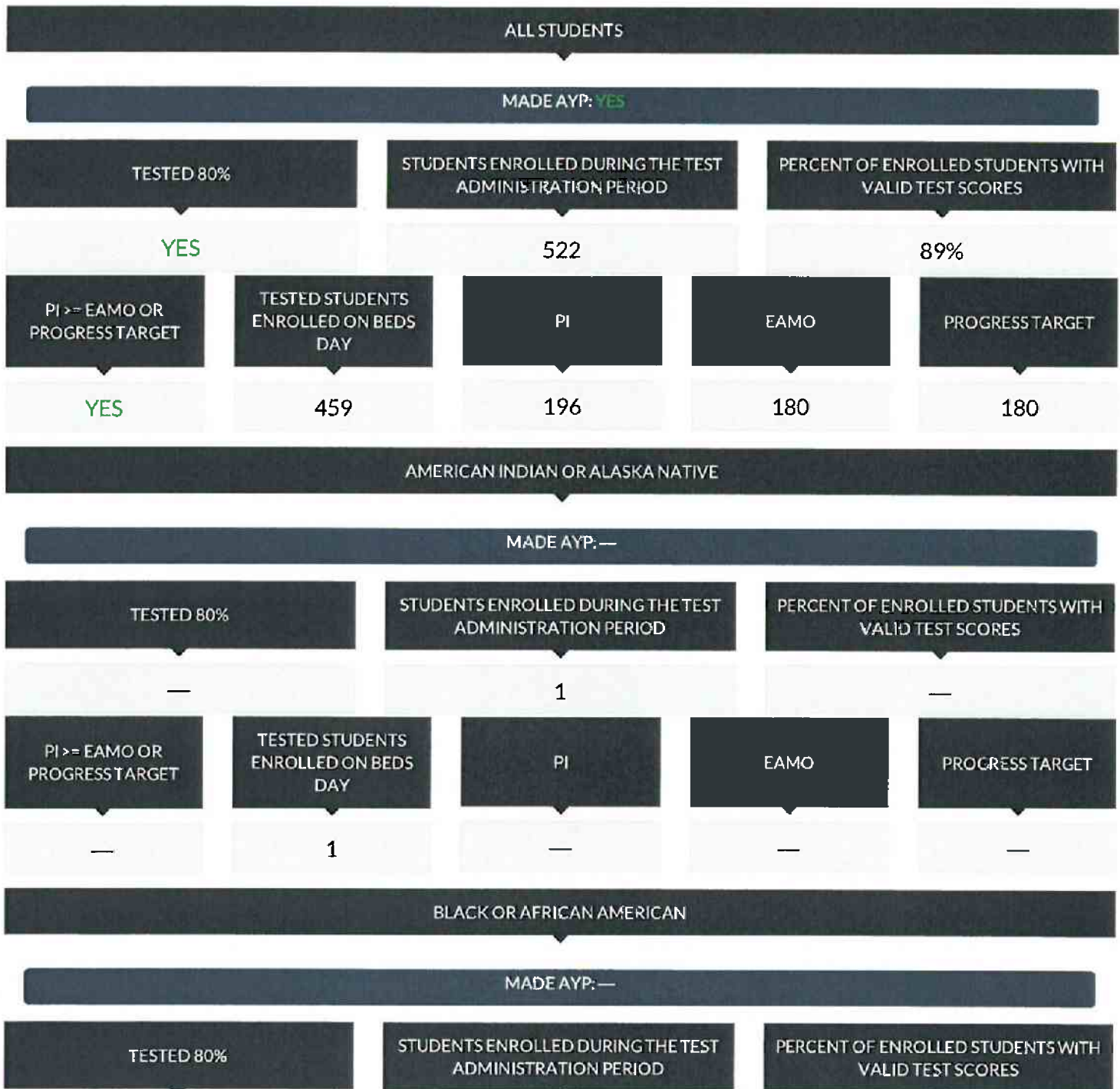
— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Safe Harbor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

ELEMENTARY/MIDDLE-LEVEL SCIENCE RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: YES



| | | | | |
|-------------------------------|--------------------------------------|----------|------|-----------------|
| PI >= EAMO OR PROGRESS TARGET | TESTED STUDENTS ENROLLED ON BEDS DAY | 22 PI | EAMO | PROGRESS TARGET |
| — | 19 | — | — | — |

HISPANIC OR LATINO

MADE AYP: YES

| | | |
|------------|---|---|
| TESTED 80% | STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES |
| YES | 51 | 80% |

| | | | | |
|-------------------------------|--------------------------------------|-----|------|-----------------|
| PI >= EAMO OR PROGRESS TARGET | TESTED STUDENTS ENROLLED ON BEDS DAY | PI | EAMO | PROGRESS TARGET |
| YES | 41 | 188 | 160 | 160 |

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

MADE AYP: —

| | | |
|------------|---|---|
| TESTED 80% | STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES |
| — | 22 | — |

| | | | | |
|-------------------------------|--------------------------------------|----|------|-----------------|
| PI >= EAMO OR PROGRESS TARGET | TESTED STUDENTS ENROLLED ON BEDS DAY | PI | EAMO | PROGRESS TARGET |
| — | 21 | — | — | — |

WHITE

MADE AYP: YES

| | | |
|------------|---|---|
| TESTED 80% | STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES |
| YES | 414 | 89% |

| | | | | |
|-------------------------------|--------------------------------------|-----|------|-----------------|
| PI >= EAMO OR PROGRESS TARGET | TESTED STUDENTS ENROLLED ON BEDS DAY | PI | EAMO | PROGRESS TARGET |
| YES | 366 | 197 | 187 | 187 |

MULTIRACIAL

MADE AYP: —

| TESTED 80% | STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | | |
|-------------------------------|---|---|------|-----------------|
| — | 12 | — | — | — |
| PI >= EAMO OR PROGRESS TARGET | TESTED STUDENTS ENROLLED ON BEDS DAY | PI | EAMO | PROGRESS TARGET |
| — | 11 | — | — | — |

STUDENTS WITH DISABILITIES

MADE AYP: YES

| TESTED 80% | STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | | |
|-------------------------------|---|---|------|-----------------|
| YES | 165* | 88%* | — | — |
| PI >= EAMO OR PROGRESS TARGET | TESTED STUDENTS ENROLLED ON BEDS DAY | PI | EAMO | PROGRESS TARGET |
| YES | 62† | 181† | 154 | 154 |

LIMITED ENGLISH PROFICIENT

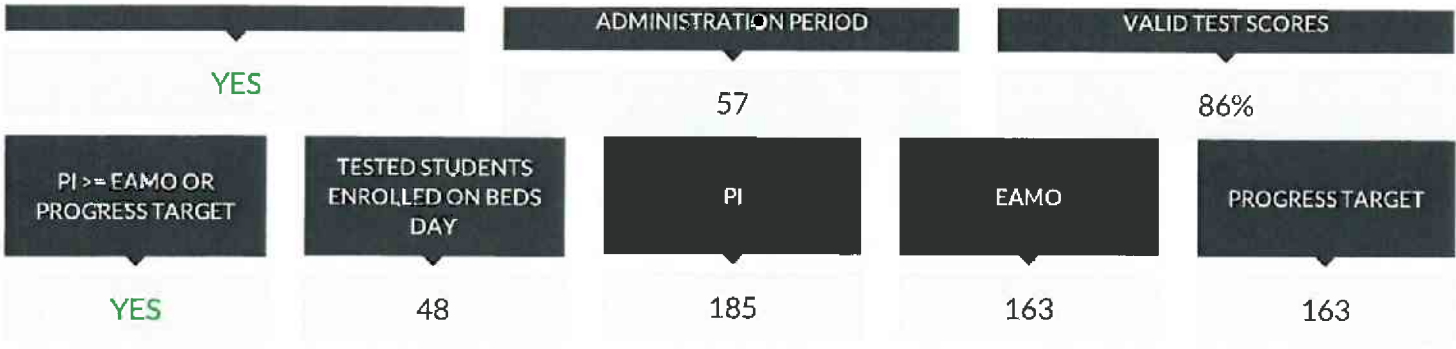
MADE AYP: —

| TESTED 80% | STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | | |
|-------------------------------|---|---|------|-----------------|
| — | 4 | — | — | — |
| PI >= EAMO OR PROGRESS TARGET | TESTED STUDENTS ENROLLED ON BEDS DAY | PI | EAMO | PROGRESS TARGET |
| — | 3 | — | — | — |

ECONOMICALLY DISADVANTAGED

MADE AYP: YES

| TESTED 80% | STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | | |
|-------------------------------|---|---|------|-----------------|
| — | — | — | — | — |
| PI >= EAMO OR PROGRESS TARGET | TESTED STUDENTS ENROLLED ON BEDS DAY | PI | EAMO | PROGRESS TARGET |
| — | — | — | — | — |



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

| NOT AMERICAN INDIAN OR ALASKA NATIVE | | | |
|---|---|--------------------------------------|-----|
| STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | TESTED STUDENTS ENROLLED ON BEDS DAY | PI |
| 521 | 89% | 458 | 196 |
| NOT BLACK OR AFRICAN AMERICAN | | | |
| STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | TESTED STUDENTS ENROLLED ON BEDS DAY | PI |
| 500 | 89% | 440 | 196 |
| NOT HISPANIC OR LATINO | | | |
| STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | TESTED STUDENTS ENROLLED ON BEDS DAY | PI |
| 471 | 90% | 418 | 197 |
| NOT ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER | | | |
| STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | TESTED STUDENTS ENROLLED ON BEDS DAY | PI |
| 500 | 89% | 438 | 196 |
| NOT WHITE | | | |
| STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | TESTED STUDENTS ENROLLED ON BEDS DAY | PI |
| 108 | 88% | 93 | 191 |
| NOT MULTIRACIAL | | | |
| STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD | PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES | TESTED STUDENTS ENROLLED ON BEDS DAY | PI |
| 510 | 89% | 448 | 196 |

GENERAL EDUCATION

STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD

451

PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES

91%

TESTED STUDENTS ENROLLED ON BEDS DAY

406

PI

198

ENGLISH PROFICIENT

STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD

518

PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES

89%

TESTED STUDENTS ENROLLED ON BEDS DAY

456

PI

196

NOT ECONOMICALLY DISADVANTAGED

STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD

465

PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES

89%

TESTED STUDENTS ENROLLED ON BEDS DAY

411

PI

197

MALE

STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD

246

PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES

89%

TESTED STUDENTS ENROLLED ON BEDS DAY

216

PI

195

FEMALE

STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD

276

PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES

88%

TESTED STUDENTS ENROLLED ON BEDS DAY

243

PI

197

MIGRANT

STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD

0

PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES

—

TESTED STUDENTS ENROLLED ON BEDS DAY

0

PI

—

NOT MIGRANT

STUDENTS ENROLLED DURING

PERCENT OF ENROLLED

TESTED STUDENTS ENROLLED

PI

| | | | |
|--------------------------------|---------------------------------|-------------|-----|
| THE TEST ADMINISTRATION PERIOD | STUDENTS WITH VALID TEST SCORES | ON BEDS DAY | |
| 522 | 89% | 459 | 196 |

— 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.

SECONDARY-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **YES**

ALL STUDENTS

MADE AYP: **YES**

| | | | | |
|----------------------------------|------------------------------------|--|------|--------------------|
| TESTED 95% | 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | | |
| YES | 304 | 100% | | |
| PI >= EAMO OR SAFE HARBOR TARGET | 2011 ACCOUNTABILITY COHORT MEMBERS | PI | EAMO | SAFE HARBOR TARGET |
| YES | 296 | 192 | 164 | 164 |

AMERICAN INDIAN OR ALASKA NATIVE

MADE AYP: —

| | | | | |
|----------------------------------|------------------------------------|--|------|--------------------|
| TESTED 95% | 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | | |
| — | 0 | — | | |
| PI >= EAMO OR SAFE HARBOR TARGET | 2011 ACCOUNTABILITY COHORT MEMBERS | PI | EAMO | SAFE HARBOR TARGET |
| — | 0 | — | — | — |

BLACK OR AFRICAN AMERICAN

MADE AYP: —

| | | |
|------------|--------------|--|
| TESTED 95% | 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES |
|------------|--------------|--|

| | | | | |
|----------------------------------|------------------------------------|----|------|--------------------|
| PI >= EAMO OR SAFE HARBOR TARGET | 2011 ACCOUNTABILITY COHORT MEMBERS | 18 | EAMO | SAFE HARBOR TARGET |
| — | 15 | PI | — | — |

HISPANIC OR LATINO

MADE AYP: —

| | | |
|------------|--------------|--|
| TESTED 95% | 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES |
| — | 17 | — |

| | | | | |
|----------------------------------|------------------------------------|----|------|--------------------|
| PI >= EAMO OR SAFE HARBOR TARGET | 2011 ACCOUNTABILITY COHORT MEMBERS | 17 | EAMO | SAFE HARBOR TARGET |
| — | 16 | PI | — | — |

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

MADE AYP: —

| | | |
|------------|--------------|--|
| TESTED 95% | 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES |
| — | 9 | — |

| | | | | |
|----------------------------------|------------------------------------|----|------|--------------------|
| PI >= EAMO OR SAFE HARBOR TARGET | 2011 ACCOUNTABILITY COHORT MEMBERS | 9 | EAMO | SAFE HARBOR TARGET |
| — | 9 | PI | — | — |

WHITE

MADE AYP: YES

| | | |
|------------|--------------|--|
| TESTED 95% | 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES |
| YES | 258 | 100% |

| | | | | |
|----------------------------------|------------------------------------|-----|------|--------------------|
| PI >= EAMO OR SAFE HARBOR TARGET | 2011 ACCOUNTABILITY COHORT MEMBERS | 258 | EAMO | SAFE HARBOR TARGET |
| YES | 254 | PI | 174 | 174 |
| | | 194 | | |

MULTIRACIAL

MADE AYP: —

| TESTED 95% | 2011 ACCOUNTABILITY COHORT MEMBERS | 12TH GRADERS | EAMO | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | SAFE HARBOR TARGET |
|----------------------------------|------------------------------------|--------------|------|--|--------------------|
| — | 2 | 2 | — | — | — |
| PI >= EAMO OR SAFE HARBOR TARGET | | PI | EAMO | | SAFE HARBOR TARGET |
| — | 2 | — | — | — | — |

STUDENTS WITH DISABILITIES

MADE AYP: YES

| TESTED 95% | 2011 ACCOUNTABILITY COHORT MEMBERS | 12TH GRADERS | EAMO | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | SAFE HARBOR TARGET |
|----------------------------------|------------------------------------|--------------|------|--|--------------------|
| YES | 41† | 45 | 110 | 98% | 110 |
| PI >= EAMO OR SAFE HARBOR TARGET | | PI | EAMO | | SAFE HARBOR TARGET |
| YES | 41† | 161† | 110 | 98% | 110 |

LIMITED ENGLISH PROFICIENT

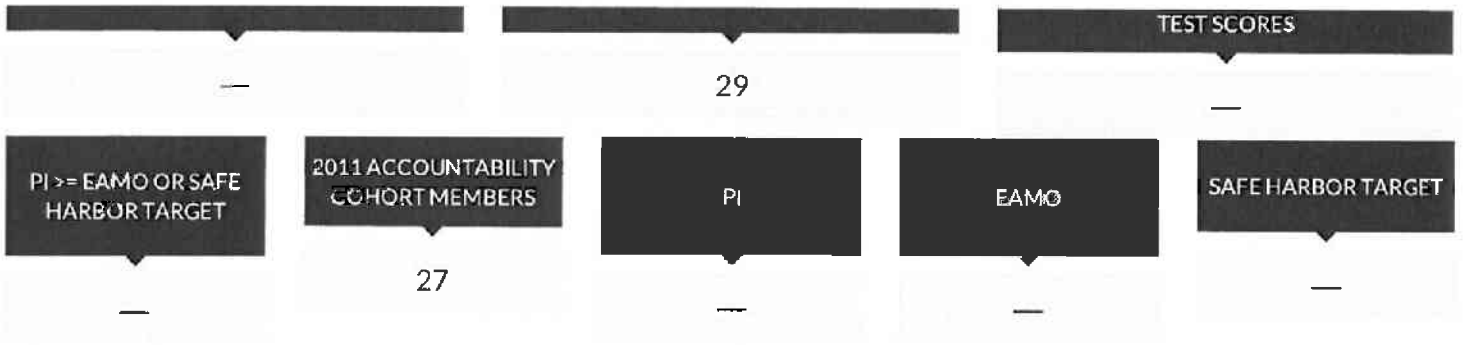
MADE AYP: —

| TESTED 95% | 2011 ACCOUNTABILITY COHORT MEMBERS | 12TH GRADERS | EAMO | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | SAFE HARBOR TARGET |
|----------------------------------|------------------------------------|--------------|------|--|--------------------|
| — | 1 | 0 | — | — | — |
| PI >= EAMO OR SAFE HARBOR TARGET | | PI | EAMO | | SAFE HARBOR TARGET |
| — | 1 | — | — | — | — |

ECONOMICALLY DISADVANTAGED

MADE AYP: —

| TESTED 95% | 2011 ACCOUNTABILITY COHORT MEMBERS | 12TH GRADERS | EAMO | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | SAFE HARBOR TARGET |
|------------|------------------------------------|--------------|------|--|--------------------|
|------------|------------------------------------|--------------|------|--|--------------------|



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

| NOT AMERICAN INDIAN OR ALASKA NATIVE | | | |
|---|--|------------------------------------|-----|
| 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | 2011 ACCOUNTABILITY COHORT MEMBERS | PI |
| 304 | 100% | 296 | 192 |
| NOT BLACK OR AFRICAN AMERICAN | | | |
| 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | 2011 ACCOUNTABILITY COHORT MEMBERS | PI |
| 286 | 100% | 281 | 193 |
| NOT HISPANIC OR LATINO | | | |
| 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | 2011 ACCOUNTABILITY COHORT MEMBERS | PI |
| 287 | 100% | 280 | 193 |
| NOT ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER | | | |
| 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | 2011 ACCOUNTABILITY COHORT MEMBERS | PI |
| 295 | 100% | 287 | 191 |
| NOT WHITE | | | |
| 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | 2011 ACCOUNTABILITY COHORT MEMBERS | PI |
| 46 | 98% | 42 | 179 |
| NOT MULTIRACIAL | | | |
| 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | 2011 ACCOUNTABILITY COHORT MEMBERS | PI |
| 302 | 100% | 294 | 191 |
| GENERAL EDUCATION | | | |
| 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | 2011 ACCOUNTABILITY COHORT MEMBERS | PI |
| | | | |

| | | | |
|---------------------------------------|---|---|-----------|
| 259 | 100% | 256 | 196 |
| ENGLISH PROFICIENT | | | |
| 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | 2011 ACCOUNTABILITY COHORT MEMBERS | PI |
| 304 | 100% | 295 | 192 |
| NOT ECONOMICALLY DISADVANTAGED | | | |
| 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | 2011 ACCOUNTABILITY COHORT MEMBERS | PI |
| 275 | 100% | 269 | 193 |
| MALE | | | |
| 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | 2011 ACCOUNTABILITY COHORT MEMBERS | PI |
| 141 | 99% | 135 | 184 |
| FEMALE | | | |
| 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | 2011 ACCOUNTABILITY COHORT MEMBERS | PI |
| 163 | 100% | 161 | 198 |
| MIGRANT | | | |
| 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | 2011 ACCOUNTABILITY COHORT MEMBERS | PI |
| 0 | — | 0 | — |
| NOT MIGRANT | | | |
| 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | 2011 ACCOUNTABILITY COHORT MEMBERS | PI |
| 304 | 100% | 296 | 192 |

— 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 2011 accountability cohort, so PI, EAMO, and Safe Harbor Target data are suppressed.

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

SECONDARY-LEVEL MATHEMATICS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: YES

ALL STUDENTS

MADE AYP: YES

| | | | | |
|----------------------------------|------------------------------------|--|------|--------------------|
| TESTED 95% | 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | | |
| YES | 304 | 100% | | |
| PI >= EAMO OR SAFE HARBOR TARGET | 2011 ACCOUNTABILITY COHORT MEMBERS | PI | EAMO | SAFE HARBOR TARGET |
| YES | 296 | 187 | 148 | 148 |

AMERICAN INDIAN OR ALASKA NATIVE

MADE AYP: —

| | | | | |
|----------------------------------|------------------------------------|--|------|--------------------|
| TESTED 95% | 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | | |
| — | 0 | — | | |
| PI >= EAMO OR SAFE HARBOR TARGET | 2011 ACCOUNTABILITY COHORT MEMBERS | PI | EAMO | SAFE HARBOR TARGET |
| — | 0 | — | — | — |

BLACK OR AFRICAN AMERICAN

MADE AYP: —

| | | | | |
|----------------------------------|------------------------------------|--|------|--------------------|
| TESTED 95% | 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | | |
| — | 18 | — | | |
| PI >= EAMO OR SAFE HARBOR TARGET | 2011 ACCOUNTABILITY COHORT MEMBERS | PI | EAMO | SAFE HARBOR TARGET |
| — | 15 | — | — | — |

HISPANIC OR LATINO

MADE AYP: —

| | | | | |
|----------------------------------|------------------------------------|--------------|------|--|
| TESTED 95% | | 12TH GRADERS | | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES |
| — | | 17 | | — |
| PI >= EAMO OR SAFE HARBOR TARGET | 2011 ACCOUNTABILITY COHORT MEMBERS | PI | EAMO | SAFE HARBOR TARGET |
| — | 16 | — | — | — |

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

MADE AYP: —

| | | | | |
|----------------------------------|------------------------------------|--------------|------|--|
| TESTED 95% | | 12TH GRADERS | | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES |
| — | | 9 | | — |
| PI >= EAMO OR SAFE HARBOR TARGET | 2011 ACCOUNTABILITY COHORT MEMBERS | PI | EAMO | SAFE HARBOR TARGET |
| — | 9 | — | — | — |

WHITE

MADE AYP: YES

| | | | | |
|----------------------------------|------------------------------------|--------------|------|--|
| TESTED 95% | | 12TH GRADERS | | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES |
| YES | | 258 | | 100% |
| PI >= EAMO OR SAFE HARBOR TARGET | 2011 ACCOUNTABILITY COHORT MEMBERS | PI | EAMO | SAFE HARBOR TARGET |
| YES | 254 | 189 | 159 | 159 |

MULTIRACIAL

MADE AYP: —

| | | | | |
|----------------------------------|------------------------------------|--------------|------|--|
| TESTED 95% | | 12TH GRADERS | | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES |
| — | | 2 | | — |
| PI >= EAMO OR SAFE HARBOR TARGET | 2011 ACCOUNTABILITY COHORT MEMBERS | PI | EAMO | SAFE HARBOR TARGET |
| — | — | — | — | — |

2

STUDENTS WITH DISABILITIES

MADE AYP: YES

TESTED 95%

12TH GRADERS

PERCENT OF 12TH GRADERS WITH VALID TEST SCORES

YES

45

98%

PI >= EAMO OR SAFE HARBOR TARGET

2011 ACCOUNTABILITY COHORT MEMBERS

PI

EAMO

SAFE HARBOR TARGET

YES

41†

144†

99

99

LIMITED ENGLISH PROFICIENT

MADE AYP: —

TESTED 95%

12TH GRADERS

PERCENT OF 12TH GRADERS WITH VALID TEST SCORES

—

0

—

PI >= EAMO OR SAFE HARBOR TARGET

2011 ACCOUNTABILITY COHORT MEMBERS

PI

EAMO

SAFE HARBOR TARGET

—

1

—

—

—

ECONOMICALLY DISADVANTAGED

MADE AYP: —

TESTED 95%

12TH GRADERS

PERCENT OF 12TH GRADERS WITH VALID TEST SCORES

—

29

—

PI >= EAMO OR SAFE HARBOR TARGET

2011 ACCOUNTABILITY COHORT MEMBERS

PI

EAMO

SAFE HARBOR TARGET

—

27

—

—

—

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

| NOT AMERICAN INDIAN OR ALASKA NATIVE | | | |
|---|--|------------------------------------|-----|
| 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | 2011 ACCOUNTABILITY COHORT MEMBERS | PI |
| 304 | 100% | 296 | 187 |
| NOT BLACK OR AFRICAN AMERICAN | | | |
| 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | 2011 ACCOUNTABILITY COHORT MEMBERS | PI |
| 286 | 100% | 281 | 189 |
| NOT HISPANIC OR LATINO | | | |
| 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | 2011 ACCOUNTABILITY COHORT MEMBERS | PI |
| 287 | 100% | 280 | 188 |
| NOT ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER | | | |
| 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | 2011 ACCOUNTABILITY COHORT MEMBERS | PI |
| 295 | 100% | 287 | 186 |
| NOT WHITE | | | |
| 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | 2011 ACCOUNTABILITY COHORT MEMBERS | PI |
| 46 | 100% | 42 | 171 |
| NOT MULTIRACIAL | | | |
| 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | 2011 ACCOUNTABILITY COHORT MEMBERS | PI |
| 302 | 100% | 294 | 187 |
| GENERAL EDUCATION | | | |
| 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | 2011 ACCOUNTABILITY COHORT MEMBERS | PI |
| | | | |

| | | | |
|---------------------------------------|---|---|-----------|
| 259 | 100% | 256 | 194 |
| ENGLISH PROFICIENT | | | |
| 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | 2011 ACCOUNTABILITY COHORT MEMBERS | PI |
| 304 | 100% | 295 | 187 |
| NOT ECONOMICALLY DISADVANTAGED | | | |
| 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | 2011 ACCOUNTABILITY COHORT MEMBERS | PI |
| 275 | 100% | 269 | 188 |
| MALE | | | |
| 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | 2011 ACCOUNTABILITY COHORT MEMBERS | PI |
| 141 | 99% | 135 | 181 |
| FEMALE | | | |
| 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | 2011 ACCOUNTABILITY COHORT MEMBERS | PI |
| 163 | 100% | 161 | 192 |
| MIGRANT | | | |
| 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | 2011 ACCOUNTABILITY COHORT MEMBERS | PI |
| 0 | — | 0 | — |
| NOT MIGRANT | | | |
| 12TH GRADERS | PERCENT OF 12TH GRADERS WITH VALID TEST SCORES | 2011 ACCOUNTABILITY COHORT MEMBERS | PI |
| 304 | 100% | 296 | 187 |

— 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 2011 accountability cohort, so PI, EAMO, and Safe Harbor Target data are suppressed.

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



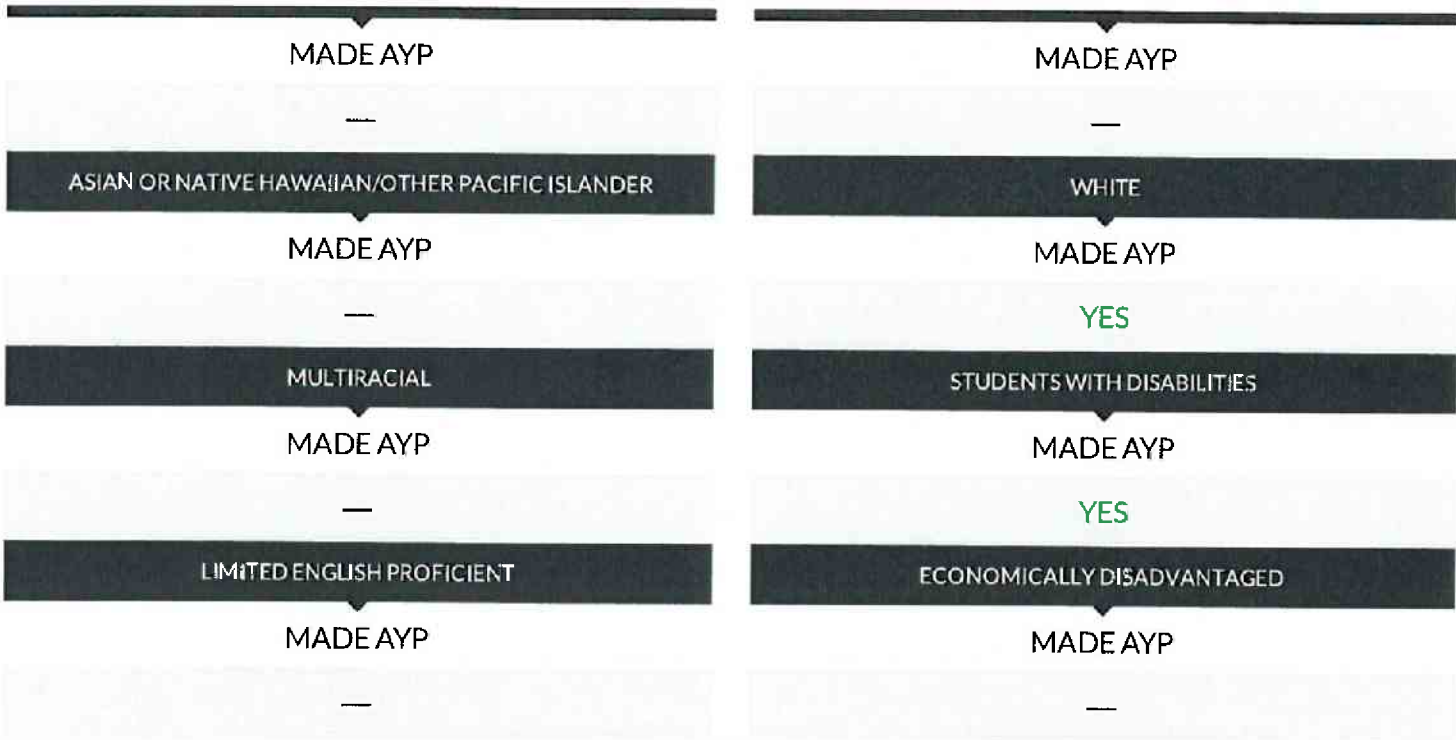


— There were not enough students to determine a Performance Index.

OVERALL GRADUATION RATE FOR ACCOUNTABILITY

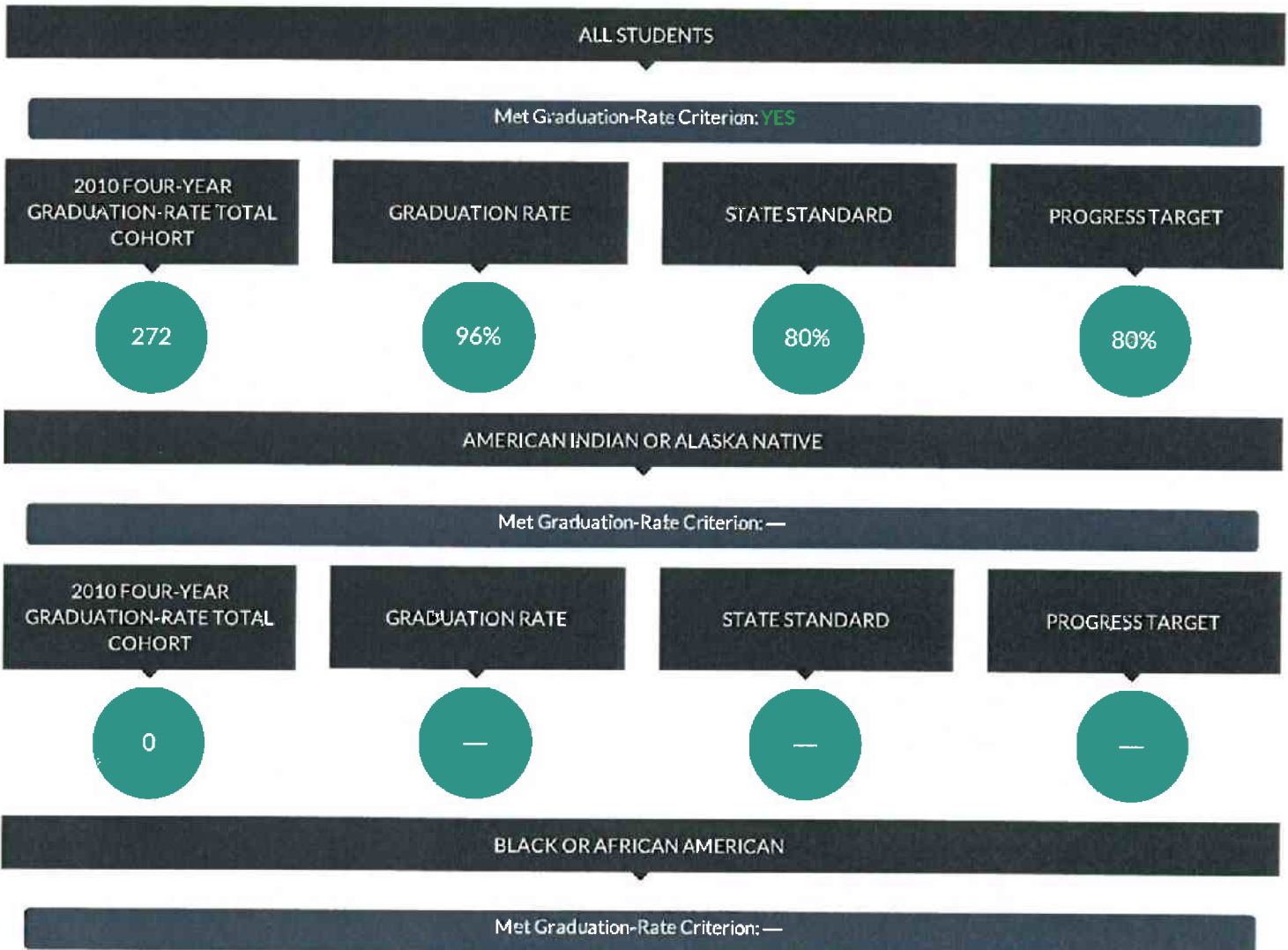
ALL ACCOUNTABILITY GROUPS MADE AYP: **YES**





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

FOUR-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY



| 2010 FOUR-YEAR GRADUATION-RATE TOTAL COHORT | GRADUATION RATE | STATE STANDARD | PROGRESS TARGET |
|---|-----------------|----------------|-----------------|
| 19 | — | — | — |

HISPANIC OR LATINO

Met Graduation-Rate Criterion: —

| 2010 FOUR-YEAR GRADUATION-RATE TOTAL COHORT | GRADUATION RATE | STATE STANDARD | PROGRESS TARGET |
|---|-----------------|----------------|-----------------|
| 13 | — | — | — |

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

Met Graduation-Rate Criterion: —

| 2010 FOUR-YEAR GRADUATION-RATE TOTAL COHORT | GRADUATION RATE | STATE STANDARD | PROGRESS TARGET |
|---|-----------------|----------------|-----------------|
| 8 | — | — | — |

WHITE

Met Graduation-Rate Criterion: **YES**

| 2010 FOUR-YEAR GRADUATION-RATE TOTAL COHORT | GRADUATION RATE | STATE STANDARD | PROGRESSTARGET |
|---|-----------------|----------------|----------------|
| 230 | 96% | 80% | 80% |

MULTIRACIAL

Met Graduation-Rate Criterion: —

| 2010 FOUR-YEAR GRADUATION-RATE TOTAL COHORT | GRADUATION RATE | STATE STANDARD | PROGRESS TARGET |
|---|-----------------|----------------|-----------------|
| | | | |

2

—

—

—

STUDENTS WITH DISABILITIES

Met Graduation-Rate Criterion: **NO**

2010 FOUR-YEAR
GRADUATION-RATE TOTAL
COHORT

GRADUATION RATE

STATE STANDARD

PROGRESS TARGET

43†

74%†

80%

79%

LIMITED ENGLISH PROFICIENT

Met Graduation-Rate Criterion: —

2010 FOUR-YEAR
GRADUATION-RATE TOTAL
COHORT

GRADUATION RATE

STATE STANDARD

PROGRESS TARGET

3

—

—

—

ECONOMICALLY DISADVANTAGED

Met Graduation-Rate Criterion: —

2010 FOUR-YEAR
GRADUATION-RATE TOTAL
COHORT

GRADUATION RATE

STATE STANDARD

PROGRESS TARGET

26

—

—

—

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

ALL STUDENTS

Met Graduation-Rate Criterion: **YES**

2009 FIVE-YEAR GRADUATION-
RATE TOTAL COHORT

GRADUATION RATE

STATE STANDARD

PROGRESS TARGET

308

97%

80%

80%

AMERICAN INDIAN OR ALASKA NATIVE

Met Graduation-Rate Criterion: —

2009 FIVE-YEAR GRADUATION-RATE TOTAL COHORT

GRADUATION RATE

STATE STANDARD

PROGRESS TARGET

0

—

—

—

BLACK OR AFRICAN AMERICAN

Met Graduation-Rate Criterion: —

2009 FIVE-YEAR GRADUATION-RATE TOTAL COHORT

GRADUATION RATE

STATE STANDARD

PROGRESS TARGET

23

—

—

—

HISPANIC OR LATINO

Met Graduation-Rate Criterion: —

2009 FIVE-YEAR GRADUATION-RATE TOTAL COHORT

GRADUATION RATE

STATE STANDARD

PROGRESS TARGET

6

—

—

—

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

Met Graduation-Rate Criterion: —

2009 FIVE-YEAR GRADUATION-RATE TOTAL COHORT

GRADUATION RATE

STATE STANDARD

PROGRESS TARGET

11

—

—

—

WHITE

Met Graduation-Rate Criterion: **YES**

2009 FIVE-YEAR GRADUATION-RATE TOTAL COHORT

267

GRADUATION RATE

98%

STATE STANDARD

80%

PROGRESS TARGET

80%

MULTIRACIAL

Met Graduation-Rate Criterion: —

2009 FIVE-YEAR GRADUATION-RATE TOTAL COHORT

1

GRADUATION RATE

—

STATE STANDARD

—

PROGRESS TARGET

—

STUDENTS WITH DISABILITIES

Met Graduation-Rate Criterion: **YES**

2009 FIVE-YEAR GRADUATION-RATE TOTAL COHORT

38 †

GRADUATION RATE

82% †

STATE STANDARD

80%

PROGRESS TARGET

80%

LIMITED ENGLISH PROFICIENT

Met Graduation-Rate Criterion: —

2009 FIVE-YEAR GRADUATION-RATE TOTAL COHORT

1

GRADUATION RATE

—

STATE STANDARD

—

PROGRESS TARGET

—

ECONOMICALLY DISADVANTAGED

Met Graduation-Rate Criterion: —



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

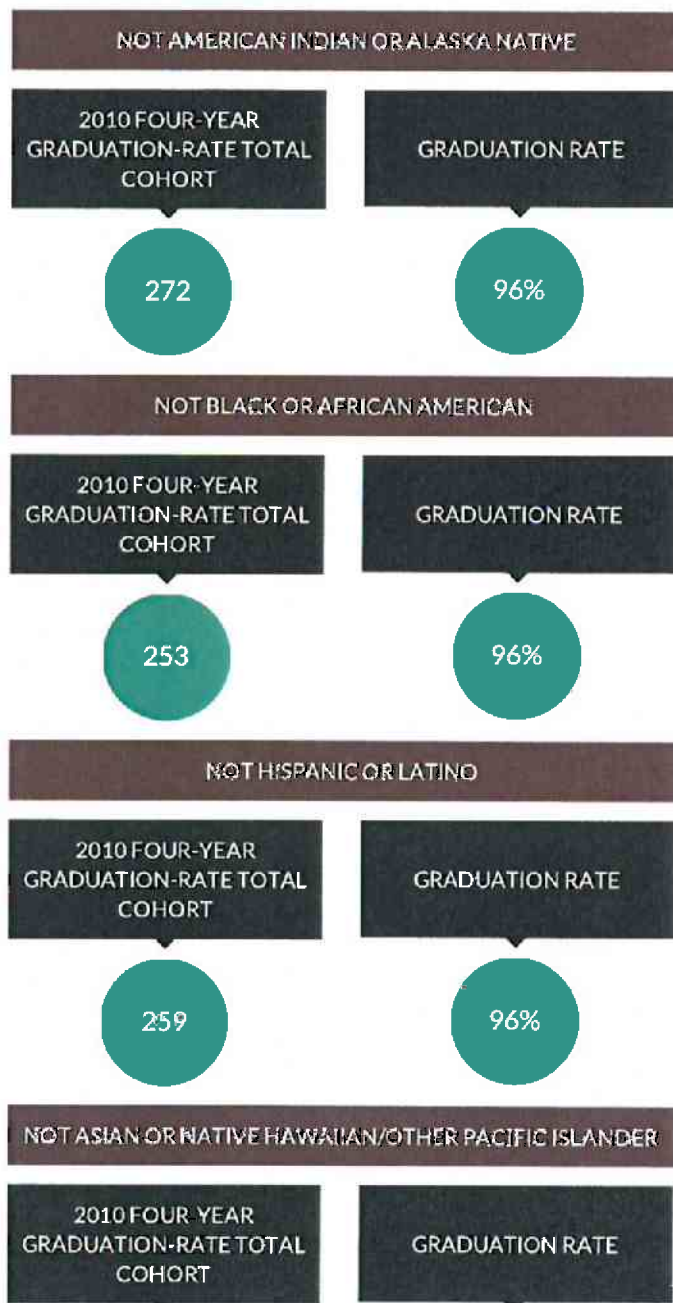
NO Graduation rate is less than the State Standard and the group's Progress Target.

— There were fewer than 30 students in the cohort.

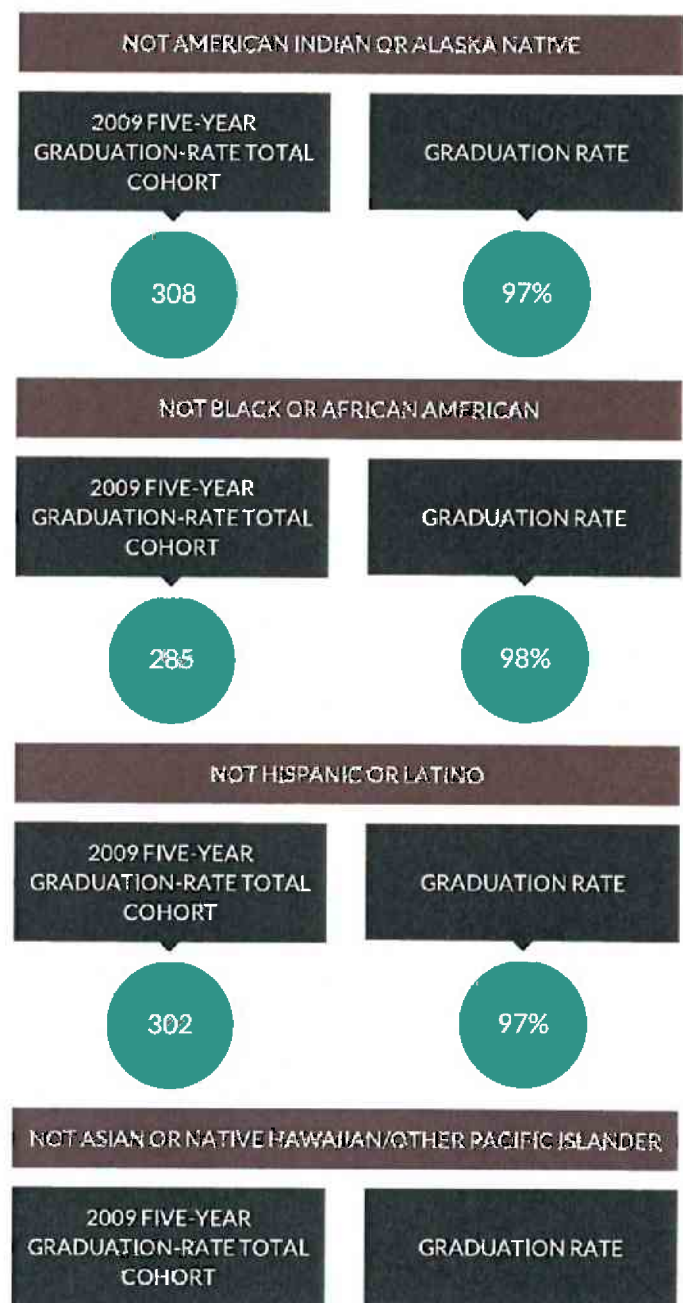
† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

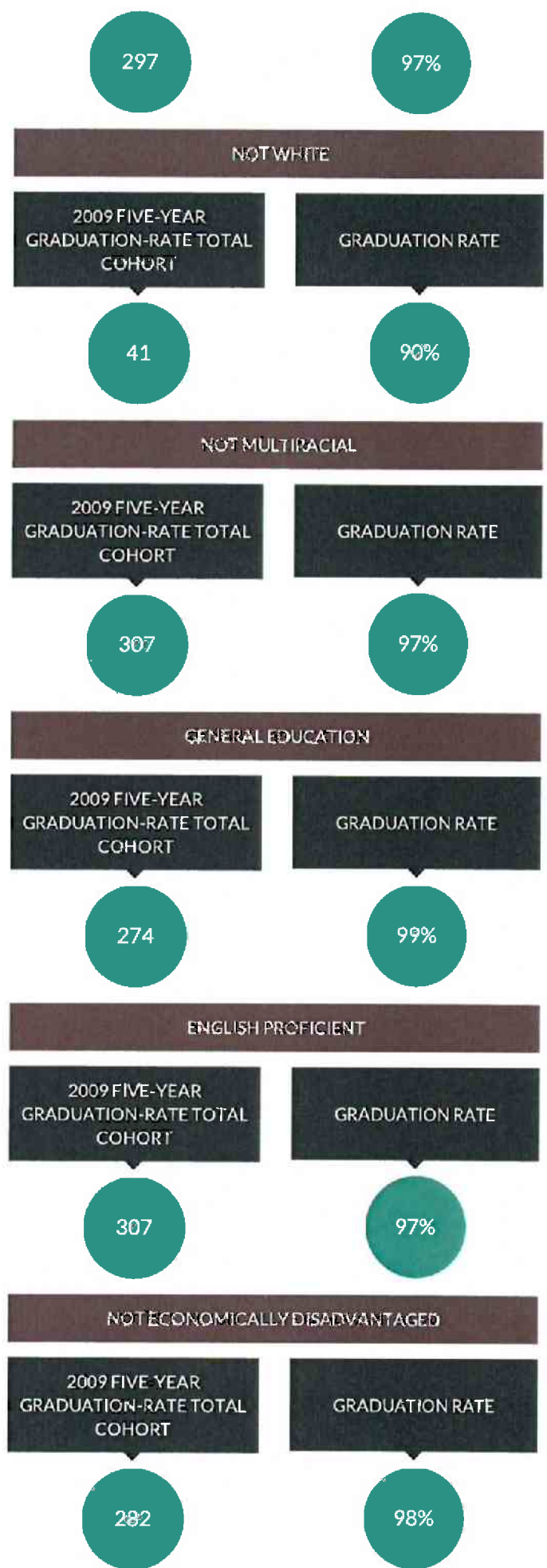
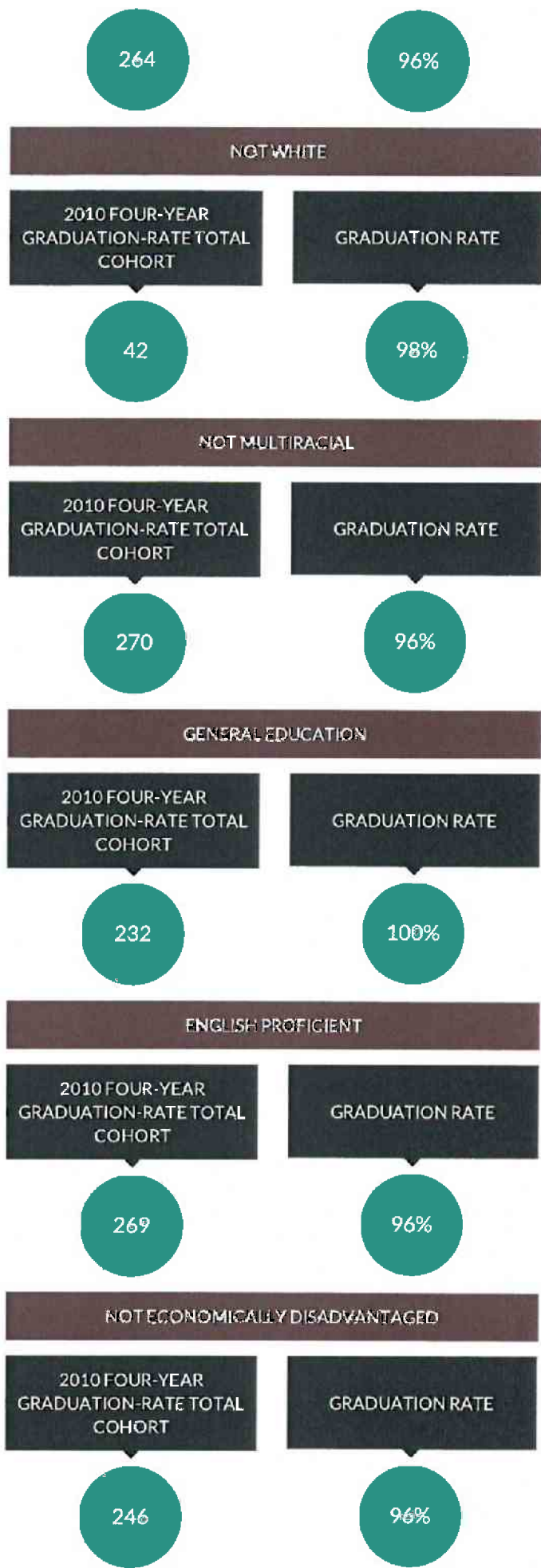
GRADUATION RATES FOR NON-AYP GROUPS FOR ACCOUNTABILITY

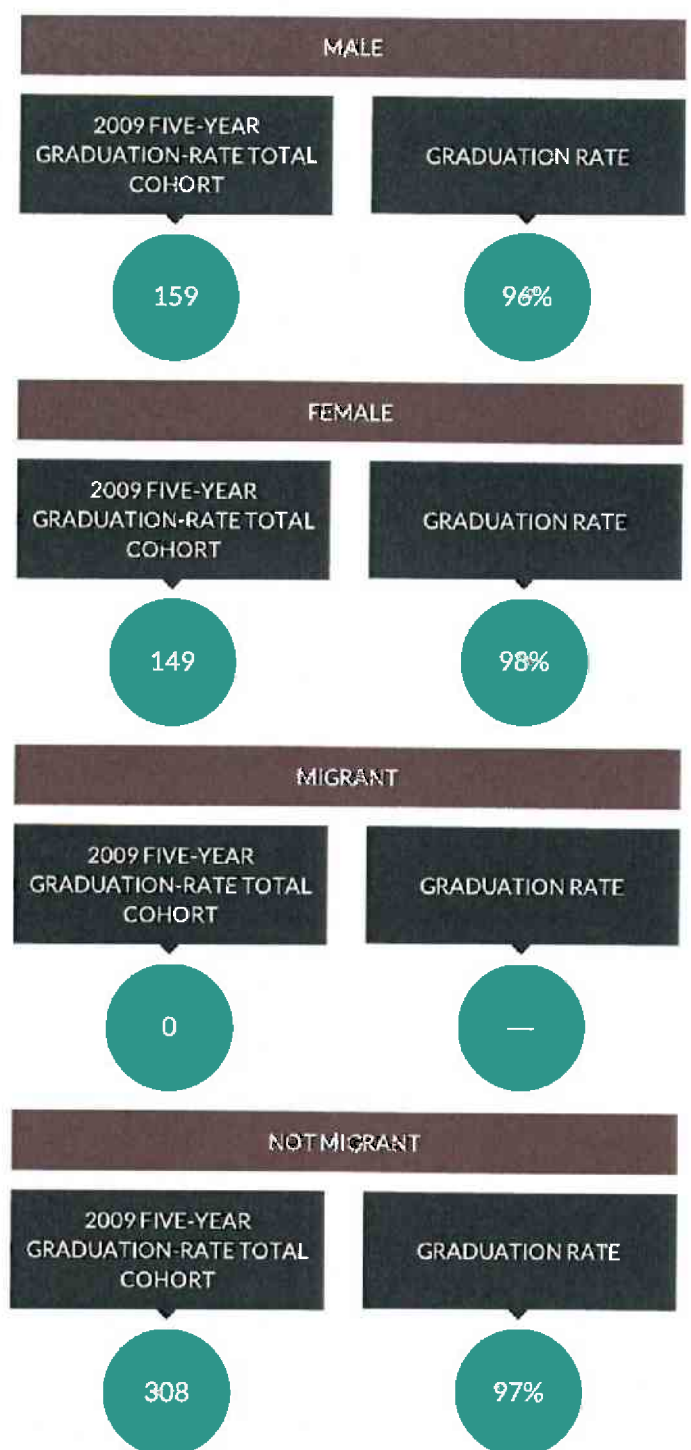
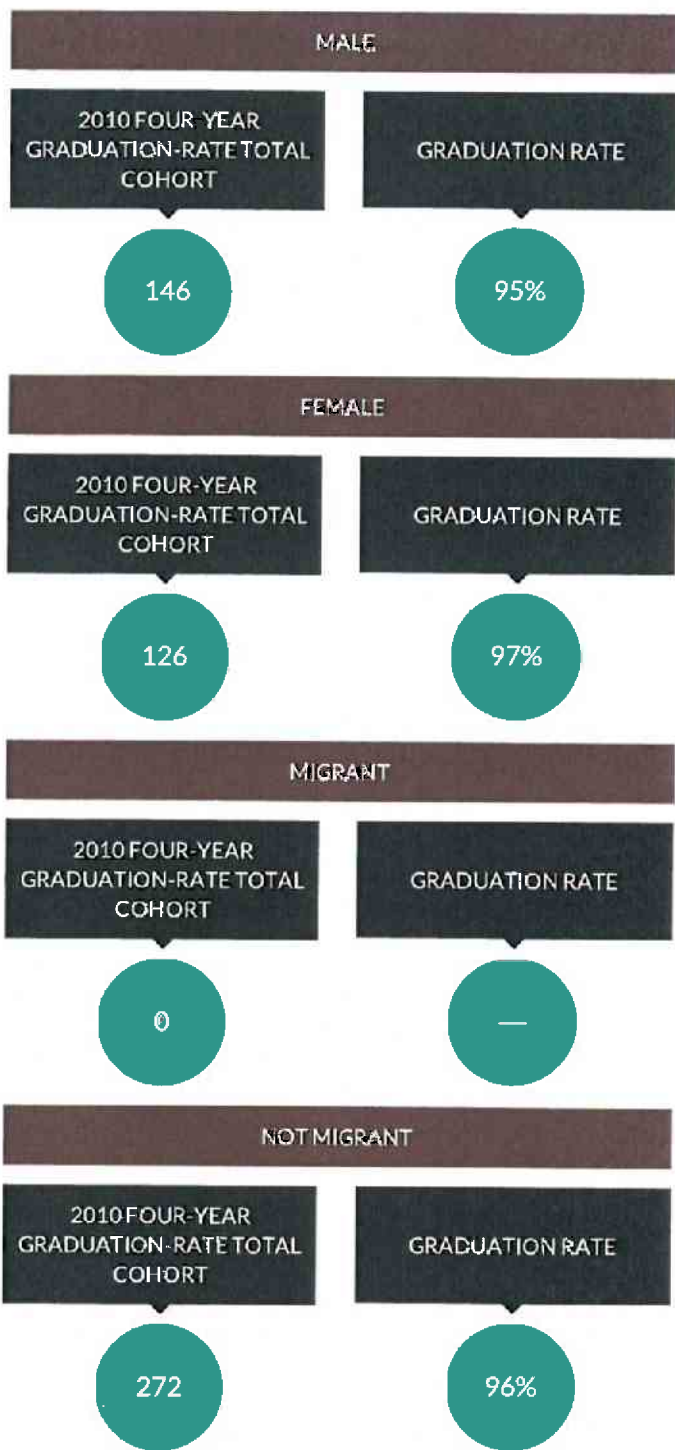
FOUR-YEAR GRADUATION-RATE TOTAL COHORT



FIVE-YEAR GRADUATION-RATE TOTAL COHORT







— There were fewer than 30 students in the cohort.

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

Percentage of 2010 Graduation-Rate Total Cohort members who graduated as of August 31, 2014 with:



REGENTS DIPLOMA WITH CTE
ENDORSEMENT (THIS DISTRICT)

4%

REGENTS DIPLOMA WITH CTE
ENDORSEMENT (STATEWIDE)

4%

PERCENTAGE IN THIS DISTRICT EXCEEDED
STATEWIDE

NO

© COPYRIGHT NEW YORK STATE EDUCATION DEPARTMENT, ALL RIGHTS RESERVED.

THIS DOCUMENT WAS CREATED ON: APRIL 26, 2016, 12:00 PM EST

FISCAL ACCOUNTABILITY SUMMARY (2014 - 15)

INFORMATION ABOUT EXPENDITURE RATIOS (2013 - 14)

(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 | SPECIAL EDUCATION |
|-----------------------------------|-----------------------------------|
| INSTRUCTIONAL EXPENDITURES | INSTRUCTIONAL EXPENDITURES |
| \$37,025,675 | \$17,844,626 |
| PUPILS | PUPILS |
| 3,268 | 502 |
| EXPENDITURES PER PUPIL | EXPENDITURES PER PUPIL |
| \$11,330 | \$35,547 |

SIMILAR DISTRICT GROUP LOW NEED/RESOURCE CAPACITY

| GENERAL EDUCATION | SPECIAL EDUCATION |
|-----------------------------------|-----------------------------------|
| INSTRUCTIONAL EXPENDITURES | INSTRUCTIONAL EXPENDITURES |
| \$5,322,726,462 | \$1,959,709,296 |
| PUPILS | PUPILS |
| 381,125 | 50,836 |
| EXPENDITURES PER PUPIL | EXPENDITURES PER PUPIL |
| \$13,966 | \$38,550 |

ALL SCHOOL DISTRICTS

GENERAL EDUCATION

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

INSTRUCTIONAL EXPENDITURES

\$31,235,849,883

\$13,185,189,540

PUPILS

PUPILS

2,660,775

418,555

EXPENDITURES PER PUPIL

EXPENDITURES PER PUPIL

\$11,739

\$31,502

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

THIS SCHOOL DISTRICT

SIMILAR DISTRICT GROUP

NY STATE

\$22,455

\$25,356

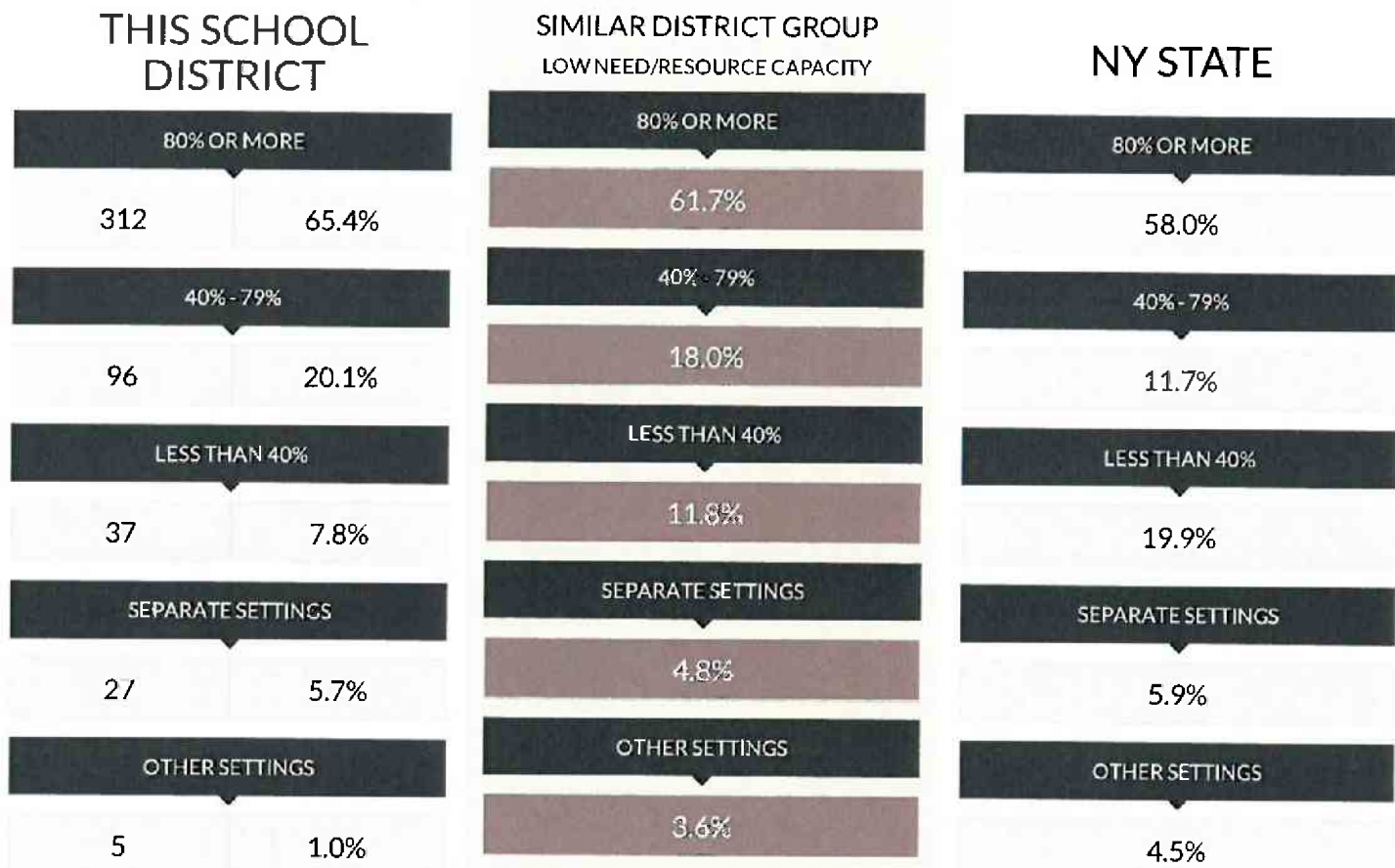
\$21,812

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 (2014 - 15)

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)



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 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.