

# Harborfields Central School District



## Financial Plan for Education 2018-2019 School Year

Dear Harborfields Central School District Residents:

On May 15, 2018, residents within the district will have the opportunity to vote on the proposed budget for the 2018-2019 school year. Over the past several months, Board of Education trustees, district administrators and community residents have participated in a series of workshops to plan for and discuss the proposed budget for the 2018-2019 school year. The mission was to develop a budget that provides our students with a world-class education while maintaining the academic integrity of the district's programs and proactively planning for the future. The Board of Education is pleased to present a budget that meets these goals while, at the same time, stays within the district's tax levy cap. The proposed budget supports programs and services that have been implemented through past spending plans, such as full-day kindergarten, music electives and enhancements of co-curricular programs. Through careful reallocation of district resources, the spending plan also provides for additional security enhancements throughout the district, restructuring of the science research program, the creation of a special education chairperson, as well as implementation of a new literacy curriculum and K-12 science, engineering, computer science and entrepreneurship education.

As the proposed budget remains within the tax levy cap, qualifying homeowners will be eligible for the property tax relief credit, as per New York State guidelines. For additional information related to the 2018-2019 proposed budget, please visit the district's website ([www.harborfieldscsd.net](http://www.harborfieldscsd.net)), and access the District News tab along the top of the main page. There you will find a link for Budget Information. 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 15, 2018 from 2:00 p.m. to 9:00 p.m.* in the Oldfield Middle School auditorium.**

Sincerely,

***Harborfields Board of Education***

David Steinberg, President  
Suzie Lustig, Vice President  
Hansen Lee  
Christopher Kelly  
Donald W. Mastroianni  
Thomas McDonagh, M.D.  
Colleen Wolcott



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

**2018-2019 FINANCIAL PLAN FOR EDUCATION  
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# HARBORFIELDS CENTRAL SCHOOL DISTRICT

2018 - 2019

## BUDGET SUMMARY BY FUNCTIONAL COST

ACCOUNT OBJECT	DESCRIPTION	ACTUAL EXPEND 2015-2016	ACTUAL EXPEND 2016-2017	APPROVED BUDGET 2017-2018	ENCUMBERED/ EXPENDED TO DATE 2017-2018	PROPOSED BUDGET 2018-2019	APPROVED 17-18 PROPOSED 18-19 INCREASE (DECREASE)	% CHANGE
1000	GENERAL SUPPORT	\$ 7,668,478	\$ 7,811,572	\$ 8,512,253	\$ 7,861,131	\$ 8,753,642	\$ 241,389	2.84%
2000	INSTRUCTION	\$ 41,999,741	\$ 43,746,690	45,858,542	44,057,510	46,243,526	384,984	0.84%
5000	DISTRICT TRANSPORTATION	\$ 4,346,932	\$ 4,362,444	4,971,177	4,539,873	4,895,718	(75,459)	-1.52%
9000	UNDISTRIBUTED	\$ 22,781,680	\$ 23,359,929	24,832,984	24,186,045	26,193,810	1,360,826	5.48%
<b>BUDGET TOTAL</b>		<b>\$ 76,796,831</b>	<b>\$ 79,280,634</b>	<b>\$ 84,174,956</b>	<b>\$ 80,644,558</b>	<b>\$ 86,086,696</b>	<b>\$ 1,911,739</b>	<b>2.27%</b>

# HARBORFIELDS CENTRAL SCHOOL DISTRICT

2018 - 2019

## BUDGET SUMMARY BY OBJECT OF EXPENSE

ACCOUNT OBJECT	DESCRIPTION	ACTUAL EXPEND 2015-2016	ACTUAL EXPEND 2016-2017	APPROVED BUDGET 2017-2018	ENCUMBERED/ EXPENDED TO DATE 2017-2018	PROPOSED BUDGET 2018-2019	APPROVED 17-18 PROPOSED 18-19 INCREASE (DECREASE)	% CHANGE
1000	PERSONAL SERVICES	\$ 39,558,041	\$ 41,110,702	\$ 41,902,892	\$ 41,411,577	\$ 42,724,329	\$ 821,437	1.96%
2000	EQUIPMENT	257,282	262,984	238,900	291,121	238,900	0	0.00%
4000	CONTRACTUAL EXPENSE	8,227,725	8,464,774	9,490,342	8,623,915	9,547,798	57,456	0.61%
4700	TUITION	1,487,393	1,457,744	1,772,725	1,514,219	1,887,930	115,205	6.50%
4800	TEXTBOOKS K-12	222,622	180,379	255,107	225,114	238,307	(16,800)	-6.59%
4900	BOCES	3,531,323	3,743,415	4,778,745	3,630,589	4,368,560	(410,185)	-8.58%
5000	MATERIALS & SUPPLIES	730,765	700,707	903,262	761,978	887,062	(16,200)	-1.79%
7000	DEBT SERVICE	4,579,800	4,622,550	4,810,900	4,647,854	4,934,859	123,959	2.58%
8000	EMPLOYEE BENEFITS	17,949,341	18,349,005	19,802,084	19,188,191	20,938,951	1,136,867	5.74%
9000	INTERFUND TRANSFERS	252,539	388,374	220,000	350,000	320,000	100,000	45.45%
<b>BUDGET TOTAL</b>		<b>\$ 76,796,831</b>	<b>\$ 79,280,634</b>	<b>\$ 84,174,956</b>	<b>\$ 80,644,558</b>	<b>\$ 86,086,696</b>	<b>\$ 1,911,739</b>	<b>2.27%</b>

# HARBORFIELDS CENTRAL SCHOOL DISTRICT

2018 - 2019

## BUDGET SUMMARY OF REVENUES

DESCRIPTION	ACTUAL 2015-2016	ACTUAL 2016-2017	BUDGET 2017-2018	PROJECTED 2017-2018	PROPOSED 2018-2019	2017-2018 2018-2019 CHANGE
FUND BALANCE	\$ 3,401,998	\$ 3,366,310	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 0
STATE AID	14,871,466	16,431,481	16,261,986	16,108,769	16,855,050	593,064
UNEMPLOYMENT RESERVE	50,000	50,000	50,000	50,000	75,000	25,000
EMPLOYEE RETIREMENT RESERVE	500,000	500,000	450,000	450,000	350,000	(100,000)
EBLAR RESERVE	400,000	300,000	275,000	275,000	275,000	0
MISCELLANEOUS	620,730	603,813	688,984	677,544	678,077	(10,907)
INTEREST	45,644	52,817	43,000	65,000	65,000	22,000
ANTICIPATED REVENUE	\$ 19,889,838	\$ 21,304,421	\$ 20,968,970	\$ 20,826,313	\$ 21,498,127	\$ 529,157
TAX LEVY	\$ 61,231,280	\$ 62,163,101	\$ 63,205,986	\$ 63,205,986	\$ 64,588,569	\$ 1,382,582
<b>TOTAL REVENUE</b>	<b>\$ 81,121,118</b>	<b>\$ 83,467,522</b>	<b>\$ 84,174,956</b>	<b>\$ 84,032,299</b>	<b>\$ 86,086,696</b>	<b>\$ 1,911,739</b>
<b>BUDGET TOTAL</b>	<b>\$ 80,473,955</b>	<b>\$ 82,859,569</b>	<b>\$ 84,174,956</b>	<b>\$ 84,174,956</b>	<b>\$ 86,086,696</b>	<b>\$ 1,911,739</b>

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

**ESTIMATED TAX RATE  
2018-2019 SCHOOL YEAR**

<b>ASSESSED VALUE (as of December 2017)</b>	\$ 25,255,648
1. TOTAL 2018-2019 EXPENDITURES	\$ 86,086,696
2. TOTAL NON-TAX LEVY RECEIPTS	21,498,127
3. TAX LEVY CENTRAL DISTRICT	64,588,569
4. CENTRAL DISTRICT TAX RATE PER \$100 (Tax Levy divided by Est. Assessed Value)	\$255.74
5. PERCENTAGE CHANGE TO TAX LEVY	2.19%

**ESTIMATED TAX RATE PER \$100 OF ASSESSED VALUATION**

2018-2019 TAX RATE (ESTIMATED)	\$ 255.739
2017-2018 TAX RATE	<u>250.168</u>
ESTIMATED INCREASE	\$ 5.57

**ESTIMATED PERCENTAGE INCREASE 2.23%**

**ESTIMATED SCHOOL DISTRICT TAX PER \$100 OF ASSESSED VALUATION**

ASSESSED VALUATION	COST PER MONTH	INCREASED MONTHLY COST FROM PREVIOUS YEAR
\$2,000	\$426.23	\$9.29
\$3,000	\$639.35	\$13.93
\$4,000	\$852.46	\$18.57
\$5,000	\$1,065.58	\$23.21
\$6,000	\$1,278.70	\$27.86

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

**Transportation Policy**

Transportation of students 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 have developed the following policy for transportation limits:

<b>GRADE</b>	<b>MILEAGE</b>
K-2	Universal transportation from home to the school attended
3-8	One-half mile or more from home to the school attended
9-12	One mile or more from home to the school attended

The maximum distance the district will provide transportation is fifteen (15) miles from students' 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 fifty (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 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 2018-2019 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				
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	2,585	1,477	293	4,355		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	2,099	1,017	12	3,128		245.621	\$62,163,101	\$25,294,419
2017-18	05/16/17	\$84,174,956	3,102	1,224	249	26	1,499		250.168	\$63,205,986	\$25,255,648
2018-19	05/15/18	\$86,086,696*	3,022+						255.739+	\$64,588,569+	\$25,255,648+

\* Proposed  
 + Estimated

## 2018-19 GENERAL FUND REVENUES

FUNCTION CODE	REVENUES - LOCAL SOURCES	2015-2016 ACTUAL REVENUES	2016-2017 ACTUAL REVENUES	2017-2018 REVENUE APPROPRIATIONS	2017-2018 PROJECTED REVENUES	2018-2019 PROJ. REVENUE APPROPRIATIONS	INCREASE (DECREASE)
<b>CHARGES FOR SERVICES</b>							
1081	Payment in Lieu of Tax	\$ 22,153	\$ 25,167	\$ 27,684	\$ 28,099	\$ 31,221	\$ 3,537
1335	Other Student Fees & Charges	4,356	4,966	4,800	4,800	4,800	0
1489	Other Charges for Services	60,768	42,164	50,000	43,000	45,000	(5,000)
2230	Day School Tuition - Other Dist.	15,942	14,675	35,000	15,000	30,000	(5,000)
	<b>TOTAL</b>	<b>\$ 103,219</b>	<b>\$ 86,972</b>	<b>\$ 117,484</b>	<b>\$ 90,899</b>	<b>\$ 111,021</b>	<b>\$ (6,463)</b>
<b>USE OF MONEY AND PROPERTY</b>							
2401	Interest and Earnings	\$ 45,644	\$ 52,817	\$ 43,000	\$ 65,000	\$ 65,000	\$ 22,000
2410	Rental of Real Property at Wash. Drive	127,308	129,596	132,500	115,738	118,056	(14,444)
2413	Rental of Real Property - BOCES	16,000	16,000	16,000	16,000	16,000	0
2414	Rental of Equipment	2,970	2,280	3,000	2,300	3,000	0
2690	Other Comp. for Loss	24,379	765	0	1,000	0	0
	<b>TOTAL</b>	<b>\$ 216,301</b>	<b>\$ 201,458</b>	<b>\$ 194,500</b>	<b>\$ 200,038</b>	<b>\$ 202,056</b>	<b>\$ 7,556</b>
<b>MISCELLANEOUS</b>							
2700	Refund of Prior Year Expenses (Medicare Part D)	\$ 250,447	\$ 250,107	\$ 0	\$ 295,000	\$ 0	\$ 0
2770	Other Unclassified Revenue	96,407	118,093	420,000	156,607	430,000	10,000
	<b>TOTAL</b>	<b>\$ 346,854</b>	<b>\$ 368,200</b>	<b>\$ 420,000</b>	<b>\$ 451,607</b>	<b>\$ 430,000</b>	<b>\$ 10,000</b>
<b>STATE SOURCES</b>							
3101	Basic Formula General Aid (Foundation Aid)	\$ 6,468,300	\$ 7,841,886	\$ 13,344,937	\$ 7,604,034	\$ 13,742,821	\$ 397,884
3101	Basic Formula Excess Cost	2,889,577	3,082,117	0	2,964,552	0	0
3102	Lottery Aid	2,497,364	2,621,859	0	2,572,724	0	0
3103	BOCES	811,170	798,551	861,405	942,992	975,282	113,877
3101	Transportation	1,733,481	1,713,138	1,751,976	1,721,335	1,840,026	88,050
3260	Textbooks	209,293	203,526	202,839	199,681	198,000	(4,839)
3262	Computer Hardware, Software & Tech. Aid	86,000	83,570	84,000	82,664	81,000	(3,000)
3263	Library Loan Program	16,994	21,056	16,829	20,787	17,921	1,092
3289	Other State Aid (Records Mgmt, Medicaid, Other)	159,287	65,778	0	0	0	0
	<b>TOTAL</b>	<b>\$ 14,871,466</b>	<b>\$ 16,431,481</b>	<b>\$ 16,261,986</b>	<b>\$ 16,108,769</b>	<b>\$ 16,855,050</b>	<b>\$ 593,064</b>
5031	INTERFUND TRANSFER (EJF)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8031	Prior Period Adjustment	0	0	0	0	0	0
	<b>TOTAL REVENUE OTHER THAN TAXES</b>	<b>\$ 15,537,840</b>	<b>\$ 17,088,111</b>	<b>\$ 16,993,970</b>	<b>\$ 16,851,313</b>	<b>\$ 17,598,127</b>	<b>\$ 604,157</b>
	<b>TOTAL REAL PROP. TAX LEVY-SCH PURPOSES</b>	<b>\$ 61,231,327</b>	<b>\$ 62,163,101</b>	<b>\$ 63,205,986</b>	<b>\$ 63,205,986</b>	<b>\$ 64,588,569</b>	<b>\$ 1,382,583</b>
	<b>TOTAL REVENUES</b>	<b>\$ 76,769,167</b>	<b>\$ 79,251,212</b>	<b>\$ 80,199,956</b>	<b>\$ 80,057,299</b>	<b>\$ 82,186,696</b>	<b>\$ 1,986,740</b>
	<b>DESIGNATED RESERVE</b>	<b>\$ 950,000</b>	<b>\$ 850,000</b>	<b>\$ 775,000</b>	<b>\$ 775,000</b>	<b>\$ 700,000</b>	<b>\$ (75,000)</b>
	<b>APPLIED FUND BALANCE</b>	<b>3,401,998</b>	<b>3,366,310</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>0</b>
	<b>TOTAL</b>	<b>\$ 81,121,165</b>	<b>\$ 83,467,522</b>	<b>\$ 84,174,956</b>	<b>\$ 84,032,299</b>	<b>\$ 86,086,696</b>	<b>\$ 1,911,740</b>
	<b>APPROVED BUDGET</b>	<b>\$ 80,473,955</b>	<b>\$ 82,859,569</b>	<b>\$ 84,174,956</b>			

## 2018-2019 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	APPROVED	ENCUMBERED/ EXPENDED	PROPOSED	APPROVED 17-18 PROPOSED 18-19	%
			EXPEND 2015-2016	EXPEND 2016-2017	BUDGET 2017-2018	TO DATE 2017-2018	BUDGET 2018-2019	INCREASE (DECREASE)	
<b>1010</b>		<b>BOARD OF EDUCATION</b>							
	2000	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	
	4000	Contractual Expense	20,762	20,985	30,800	24,000	33,300	2,500	
	5000	Supplies & Materials	12,483	10,351	12,900	10,300	12,900	0	
		<b>TOTAL</b>	<b>\$ 33,244</b>	<b>\$ 31,336</b>	<b>\$ 43,700</b>	<b>\$ 34,300</b>	<b>\$ 46,200</b>	<b>2,500</b>	<b>5.72%</b>
<b>1040</b>		<b>DISTRICT CLERK</b>							
	1000	Personal Services	\$ 24,229	\$ 24,714	\$ 25,208	\$ 25,208	\$ 25,712	504	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	0	0	3,400	0	3,400	0	
	5000	Supplies & Materials	570	907	1,940	750	1,940	0	
		<b>TOTAL</b>	<b>\$ 24,799</b>	<b>\$ 25,621</b>	<b>\$ 30,548</b>	<b>\$ 25,958</b>	<b>\$ 31,052</b>	<b>504</b>	<b>1.65%</b>
<b>1060</b>		<b>DISTRICT MEETING</b>							
	1000	Personal Services	\$ 726	\$ 289	\$ 1,000	\$ 500	\$ 1,000	0	
	4000	Contractual Expense	13,680	4,748	12,800	6,500	12,800	0	
	5000	Supplies & Materials	2,098	1,868	3,240	2,000	3,240	0	
		<b>TOTAL</b>	<b>\$ 16,504</b>	<b>\$ 6,905</b>	<b>\$ 17,040</b>	<b>\$ 9,000</b>	<b>\$ 17,040</b>	<b>0</b>	<b>0.00%</b>
<b>1240</b>		<b>CENTRAL ADMINISTRATION</b>							
	1000	Personal Services	\$ 295,111	\$ 301,788	\$ 295,541	\$ 297,173	\$ 302,748	7,207	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	4,539	19,207	14,800	22,319	13,400	(1,400)	
	5000	Supplies & Materials	7,480	4,395	7,200	4,800	7,200	0	
		<b>TOTAL</b>	<b>\$ 307,130</b>	<b>\$ 325,389</b>	<b>\$ 317,541</b>	<b>\$ 324,292</b>	<b>\$ 323,348</b>	<b>5,807</b>	<b>1.83%</b>
<b>1241</b>		<b>HUMAN RESOURCES</b>							
	1000	Personal Services	\$ 264,533	\$ 309,606	\$ 269,302	\$ 269,514	\$ 278,006	8,705	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	33,840	12,022	41,105	26,370	41,105	0	
	5000	Supplies & Materials	4,615	4,059	10,010	3,400	10,010	0	
		<b>TOTAL</b>	<b>\$ 302,988</b>	<b>\$ 325,687</b>	<b>\$ 320,417</b>	<b>\$ 299,284</b>	<b>\$ 329,121</b>	<b>8,705</b>	<b>2.72%</b>



**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 \$ 302,748

Includes Superintendent, Clerical, Part-Time & Overtime

**TOTAL \$ 302,748**

**2000 EQUIPMENT** \$ 0

**TOTAL \$ 0**

**4000 CONTRACTUAL EXPENSE**  
 4490 Professional & Technical Services \$ 8,300  
 4750 Equipment Repairs & Maintenance 1,500  
 4830 Postage 1,000  
 4840 Dues 2,600  
 4860 Conference 0

Consultants, as Required

Membership Dues - AASA, ASCD, NASSP

**TOTAL \$ 13,400**

**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**

<b>1000</b>	<b>PERSONAL SERVICES</b>		
1000	Salaries	\$ 278,006	Includes Asst. Superintendent, Clerical, Clerical PT/OT and Clerical Subs
	<b>TOTAL</b>	<b>\$ 278,006</b>	
<b>2000</b>	<b>EQUIPMENT</b>	\$ 0	
	<b>TOTAL</b>	<b>\$ 0</b>	
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
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	
	<b>TOTAL</b>	<b>\$ 41,105</b>	
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>		
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	
	<b>TOTAL</b>	<b>\$ 10,010</b>	

**2018-2019 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS**

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	APPROVED	ENCUMBERED/ EXPENDED	PROPOSED	APPROVED 17-18 PROPOSED 18-19	% CHANGE
			EXPEND 2015-2016	EXPEND 2016-2017	BUDGET 2017-2018	TO DATE 2017-2018	BUDGET 2018-2019	INCREASE (DECREASE)	
<b>1310</b>		<b>BUSINESS ADMINISTRATION</b>							
	1000	Personal Services	\$ 580,262	\$ 594,918	\$ 612,377	\$ 600,825	\$ 613,070	\$ 693	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	96,922	96,295	108,700	114,158	110,700	2,000	
	5000	Supplies & Materials	3,107	4,622	10,700	4,350	10,700	0	
		<b>TOTAL</b>	<b>\$ 680,291</b>	<b>\$ 695,835</b>	<b>\$ 731,777</b>	<b>\$ 719,333</b>	<b>\$ 734,470</b>	<b>2,693</b>	<b>0.37%</b>
<b>1320</b>		<b>AUDITING</b>							
	1000	Personal Services	\$ 20,321	\$ 26,811	\$ 26,520	\$ 26,500	\$ 27,050	\$ 530	
	4000	Contractual Expense	68,356	42,300	95,000	85,000	80,000	(15,000)	
		<b>TOTAL</b>	<b>\$ 88,677</b>	<b>\$ 69,111</b>	<b>\$ 121,520</b>	<b>\$ 111,500</b>	<b>\$ 107,050</b>	<b>(14,470)</b>	<b>-11.91%</b>
<b>1325</b>		<b>TREASURER</b>							
	1000	Personal Services	\$ 24,491	\$ 24,706	\$ 25,875	\$ 25,447	\$ 26,162	\$ 287	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	63	63	500	63	500	0	
	5000	Supplies & Materials	535	340	900	400	900	0	
		<b>TOTAL</b>	<b>\$ 25,088</b>	<b>\$ 25,109</b>	<b>\$ 27,275</b>	<b>\$ 25,909</b>	<b>\$ 27,562</b>	<b>287</b>	<b>1.05%</b>
<b>1345</b>		<b>PURCHASING SERVICES</b>							
	1000	Personal Services	\$ 15,802	\$ 16,118	\$ 16,440	\$ 16,440	\$ 16,769	\$ 328	
	4000	Contractual Expense	\$ 9,050	\$ 8,737	\$ 8,000	\$ 8,951	\$ 9,000	\$ 1,000	
		<b>TOTAL</b>	<b>\$ 24,852</b>	<b>\$ 24,855</b>	<b>\$ 24,440</b>	<b>\$ 25,391</b>	<b>\$ 25,769</b>	<b>1,328</b>	<b>5.44%</b>
<b>1420</b>		<b>LEGAL SERVICES</b>							
	4000	Contractual Expense	\$ 301,499	\$ 456,350	\$ 216,000	\$ 374,225	\$ 306,000	\$ 90,000	
		<b>TOTAL</b>	<b>\$ 301,499</b>	<b>\$ 456,350</b>	<b>\$ 216,000</b>	<b>\$ 374,225</b>	<b>\$ 306,000</b>	<b>90,000</b>	<b>41.67%</b>
<b>1430</b>		<b>BOCES, MGMT. &amp; PERS. SVCS.</b>							
	4000	Contractual Expense	\$ 37,438	\$ 56,537	\$ 75,886	\$ 50,000	\$ 75,886	\$ 0	
		<b>TOTAL</b>	<b>\$ 37,438</b>	<b>\$ 56,537</b>	<b>\$ 75,886</b>	<b>\$ 50,000</b>	<b>\$ 75,886</b>	<b>0</b>	<b>0.00%</b>

**FUNCTION 1310 - BUSINESS ADMINISTRATION**

**OBJECT**

**1000 PERSONAL SERVICES**

1000 Salaries \$ 613,070

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

**TOTAL \$ 613,070**

**2000 EQUIPMENT**

\$ 0

**TOTAL \$ 0**

**4000 CONTRACTUAL EXPENSE**

4030 Contractual Services \$ 38,000

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

4060 Other Expense 1,000

4330 Equipment Rental 13,000

4490 Professional & Technical Services 30,000

Finance Manager & Network Maintenance

4750 Equipment Repair & Maintenance 1,000

4820 Advertising 1,500

Legal Notices

4830 Postage 5,000

4840 Membership Dues 2,200

ASBO, NYSASBO, SASBO

4900 BOCES 19,000

SBAI, SAPS, GASB Actuarial Services

**TOTAL \$ 110,700**

**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

5900 Professional Books 0

**TOTAL \$ 10,700**



**FUNCTION 1320 - AUDITING**

**OBJECT**

<b>1000</b>	<b>PERSONAL SERVICES</b>		
1600	Claims Auditor	\$	<u>27,050</u>
	<b>TOTAL</b>	<b>\$</b>	<b>27,050</b>

<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4470	Annual Audit Service	\$	<u>80,000</u>
	<b>TOTAL</b>	<b>\$</b>	<b>80,000</b>

**FUNCTION 1325 - TREASURER**

<b>1000</b>	<b>PERSONAL SERVICES</b>		
1600	Treasurer	\$	<u>26,162</u> Partial Salary in 1310
	<b>TOTAL</b>	<b>\$</b>	<b>26,162</b>

<b>2000</b>	<b>EQUIPMENT</b>	\$	<u>0</u>
	<b>TOTAL</b>	<b>\$</b>	<b>0</b>

<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4080	Treasurer's Bond	\$	0
4540	Administrative Bank Charges		100
4750	Equipment Repair & Maintenance		<u>400</u>
	<b>TOTAL</b>	<b>\$</b>	<b>500</b>

Included Under Insurance (1910.4150)  
Storage of Deeds, Titles & Misc. Legal Documents, Checking Charge:  
Bond & Coupon Account, Investment Custodial Account

<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>		
5140	General Office Supplies	\$	<u>900</u>
	<b>TOTAL</b>	<b>\$</b>	<b>900</b>

**FUNCTION 1345 - PURCHASING**

**OBJECT**

<b>1000</b>	<b>PERSONAL SERVICES</b>		
1600	Purchasing Agent	\$	<u>16,769</u>
	<b>TOTAL</b>	<b>\$</b>	<b>16,769</b>

<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4900	BOCES Cooperative Purchasing	\$	<u>9,000</u> Eastern Suffolk BOCES
	<b>TOTAL</b>	<b>\$</b>	<b>9,000</b>

**FUNCTION 1420 - LEGAL SERVICES**

<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4410	Legal Service, Negotiations	\$	60,000 Labor Counsel - Contractual Negotiations & Litigation
4420	Legal Service, Board Business		235,000 General Counsel - Other Legal Svcs. (Investigations, Hearing Officers & Reporting Services)
4430	Legal Service, Bonding Attorney		<u>11,000</u> Tax Anticipation Notes, RANS & BANS (If Needed)
	<b>TOTAL</b>	<b>\$</b>	<b>306,000</b>

**FUNCTION 1430 - BOCES MGMT. & PERSONNEL SERVICES**

**OBJECT**

<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4900	Regional Certification	\$ 4,850	
	Advertising	1,750	Nassau BOCES
	OLAS	7,000	On-Line Applicant Screening
	EAP	22,713	Employee Assistance Program
	Connect-Ed	6,899	Emergency Notification System
	Negotiations Information Svcs.	15,900	
	Long Range Planning	6,325	
	MyLearningPlan.com	10,450	
	<b>TOTAL</b>	<b>\$ 75,886</b>	

**2018-2019 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS**

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	APPROVED	ENCUMBERED/ EXPENDED	PROPOSED	APPROVED 17-18 PROPOSED 18-19	%
			EXPEND 2015-2016	EXPEND 2016-2017	BUDGET 2017-2018	TO DATE 2017-2018	BUDGET 2018-2019	INCREASE (DECREASE)	
<b>1460</b>		<b>RECORDS MANAGEMENT</b>							
	1000	Personal Services	\$ 0	\$ 0	\$ 6,000	\$ 0	\$ 4,000	(2,000)	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	0	0	0	0	0	0	
	5000	Supplies & Materials	276	276	4,500	367	2,500	(2,000)	
		<b>TOTAL</b>	<b>\$ 276</b>	<b>\$ 276</b>	<b>\$ 10,500</b>	<b>\$ 367</b>	<b>\$ 6,500</b>	<b>(4,000)</b>	<b>-38.10%</b>
<b>1480</b>		<b>STAFF/COMM. RELATIONS</b>							
	4000	Contractual Expense	\$ 56,036	\$ 54,955	\$ 65,191	\$ 55,111	\$ 63,191	(2,000)	
	5000	Supplies & Materials	21,089	23,115	30,000	24,000	30,000	0	
		<b>TOTAL</b>	<b>\$ 77,125</b>	<b>\$ 78,070</b>	<b>\$ 95,191</b>	<b>\$ 79,111</b>	<b>\$ 93,191</b>	<b>(2,000)</b>	<b>-2.10%</b>
<b>1620</b>		<b>OPERATION OF PLANT</b>							
	1000	Personal Services	\$ 2,664,638	\$ 2,618,384	\$ 2,708,734	\$ 2,561,475	\$ 2,815,667	106,933	
	2000	Equipment	14,289	5,473	29,900	10,982	29,900	0	
	4000	Contractual Expense	1,164,997	1,200,602	1,583,650	1,228,100	1,583,650	0	
	5000	Supplies & Materials	146,927	143,150	156,450	144,902	159,450	3,000	
		<b>TOTAL</b>	<b>\$ 3,990,851</b>	<b>\$ 3,967,609</b>	<b>\$ 4,478,734</b>	<b>\$ 3,945,460</b>	<b>\$ 4,588,667</b>	<b>109,933</b>	<b>2.45%</b>
<b>1621</b>		<b>MAINTENANCE OF PLANT</b>							
	1000	Personal Services	\$ 603,875	\$ 663,789	\$ 755,016	\$ 696,524	\$ 788,267	33,251	
	2000	Equipment	25,000	3,993	25,000	10,000	25,000	0	
	4000	Contractual Expense	259,529	186,120	244,400	244,175	244,400	0	
	5000	Supplies & Materials	46,310	45,337	84,700	55,600	84,700	0	
		<b>TOTAL</b>	<b>\$ 934,714</b>	<b>\$ 899,239</b>	<b>\$ 1,109,116</b>	<b>\$ 1,006,299</b>	<b>\$ 1,142,367</b>	<b>33,251</b>	<b>3.00%</b>
<b>1670</b>		<b>CENTRAL DUPLICATING</b>							
	1000	Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	
	4000	Contractual Expense	25,204	22,310	34,000	20,158	34,000	0	
	5000	Supplies & Materials	0	0	3,350	0	3,350	0	
		<b>TOTAL</b>	<b>\$ 25,204</b>	<b>\$ 22,310</b>	<b>\$ 37,350</b>	<b>\$ 20,158</b>	<b>\$ 37,350</b>	<b>0</b>	<b>0.00%</b>
<b>1680</b>		<b>CENTRAL DATA PROCESSING</b>							
	4000	Contractual Expense	\$ 175,359	\$ 169,648	\$ 173,500	\$ 185,000	\$ 173,500	0	
	5000	Supplies & Materials	0	0	12,000	0	8,500	(3,500)	
		<b>TOTAL</b>	<b>\$ 175,359</b>	<b>\$ 169,648</b>	<b>\$ 185,500</b>	<b>\$ 185,000</b>	<b>\$ 182,000</b>	<b>(3,500)</b>	<b>-1.89%</b>

**FUNCTION 1460 - RECORDS MANAGEMENT OFFICER**

**OBJECT**

<b>1000</b>	<b>PERSONAL SERVICES</b>		
1600	P/T Clerical	\$ 4,000	Inventory Workers
	<b>TOTAL</b>	<b>\$ 4,000</b>	
<b>2000</b>	<b>EQUIPMENT</b>	\$ 0	
	<b>TOTAL</b>	<b>\$ 0</b>	
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4490	Professional & Technical Services	\$ 0	
4900	BOCES	0	
	<b>TOTAL</b>	<b>\$ 0</b>	
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>		
5110	Meeting Supplies	\$ 0	
5140	General Office Supplies	2500	
5180	Paper	0	
	<b>TOTAL</b>	<b>\$ 2,500</b>	

**FUNCTION 1480 - STAFF COMMUNICATION/COMMUNITY RELATIONS**

<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4060	Other Expense	\$ 980	Film Processing & Web Hosting Services
4490	Professional & Technical Services	5,000	Website Maintenance
4830	Postage	13,000	District-Wide Mailing of Newsletters and Calendars
4900	BOCES	44,211	Preparation of Newsletter, Calendar, & District Community Relations (Contract with BOCES)
	<b>TOTAL</b>	<b>\$ 63,191</b>	
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>		
5140	General Office Supplies	\$ 0	
5440	Printing	30,000	Newsletters, Calendar, Budget Brochure, Curriculum Projects
	<b>TOTAL</b>	<b>\$ 30,000</b>	

**FUNCTION 1620 - OPERATION OF PLANT**

<b>OBJECT</b>		<b>WASHINGTON DRIVE</b>	<b>TJL</b>	<b>OLDFIELD MIDDLE</b>	<b>HHS</b>	<b>DISTRICT WIDE</b>	<b>DISTRICT TOTAL</b>
<b>1000</b>	<b>PERSONAL SERVICES</b>						
1000	Salaries - Supervisors, Custodial/Maint., Security Guards & OT/Subs.	\$ 468,025	500,807	745,051	969,743	132,042	2,815,667
	<b>TOTAL</b>	<b>\$ 468,025</b>	<b>\$ 500,807</b>	<b>\$ 745,051</b>	<b>\$ 969,743</b>	<b>\$ 132,042</b>	<b>\$ 2,815,667</b>
<b>2000</b>	<b>EQUIPMENT</b>						
2000	Equipment	\$ 3,500	\$ 3,500	\$ 3,500	\$ 4,400	\$ 15,000	\$ 29,900
2001	Instructional Furniture	0	0	0	0	0	0
	<b>TOTAL</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 4,400</b>	<b>\$ 15,000</b>	<b>\$ 29,900</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>						
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	85,000	85,000
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	45,000	45,000
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
	<b>TOTAL</b>	<b>\$ 210,475</b>	<b>\$ 270,825</b>	<b>\$ 366,925</b>	<b>\$ 500,125</b>	<b>\$ 235,300</b>	<b>\$ 1,583,650</b>
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>						
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	30,000	4,600	105,300
	<b>TOTAL</b>	<b>\$ 28,790</b>	<b>\$ 31,390</b>	<b>\$ 48,090</b>	<b>\$ 43,680</b>	<b>\$ 7,500</b>	<b>\$ 159,450</b>

**FUNCTION 1621 - MAINTENANCE OF PLANT**

**OBJECT**

<b>1000</b>	<b>PERSONAL SERVICES</b>			
1000	Salaries - Admin., Supv., Clerical, Courier Grounds/Maint., Summer Help & OT	788,267		Includes Overtime for Graduation, Snow Removal & Other Emergencies
	<b>TOTAL</b>		<b>\$ 788,267</b>	
<b>2000</b>	<b>EQUIPMENT</b>		\$ 25,000	
	<b>TOTAL</b>		<b>\$ 25,000</b>	
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>			
4090	Security Services	\$ 18,000		Protection of Grounds and Buildings
4330	Rental of Equipment	2,400		Special Tool/Equipment Rental
4740	Building Repair	80,000		
4750	Equipment Repair & Maintenance	54,000		Repair of Vehicles, Lawn Mowers, Snow Blowers, Hand Tools, etc.
4760	Grounds Repairs	90,000		
	<b>TOTAL</b>		<b>\$ 244,400</b>	
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>			
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		
	<b>TOTAL</b>		<b>\$ 84,700</b>	

**FUNCTION 1620 AND 1621 CUSTODIAL, GROUNDS AND MAINTENANCE PROJECTED STAFFING - 2018-2019**

	<b>SUPERVISORY &amp; ADMINISTRATIVE</b>	<b>CUSTODIANS</b>	<b>NIGHT FOREMAN</b>	<b>BUILDING &amp; GROUNDS</b>	<b>TOTAL BY BUILDING</b>
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
<b>TOTAL</b>	<b>5.0</b>	<b>25.0</b>	<b>4.0</b>	<b>7.0</b>	<b>41.0</b>

2017-2018 TOTAL: 41.0

**DISTRICT-WIDE TOTAL: 41**



**FUNCTION 1670 - CENTRAL DUPLICATING**

**OBJECT**

<b>1000</b>	<b>PERSONAL SERVICES</b>		
1600	P/T Clerical	\$	0
	<b>TOTAL</b>	<b>\$</b>	<b>0</b>

<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4330	Equipment Rental	\$	29,000
4750	Equipment Repairs & Maintenance		<u>5,000</u>
	<b>TOTAL</b>	<b>\$</b>	<b>34,000</b>

<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>		
5140	General Office Supplies	\$	1,350
5240	Duplicating Supplies		1,000
5280	Paper		<u>1,000</u>
	<b>TOTAL</b>	<b>\$</b>	<b>3,350</b>

**FUNCTION 1680 - CENTRAL DATA PROCESSING**

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

Student Mgmt. System/Computerized Voter Registration

<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>		
5115	Computer Supplies	\$	7,000
5330	Computer Software		<u>1,500</u>
	<b>TOTAL</b>	<b>\$</b>	<b>8,500</b>

Scantrons: K-12

**2018-2019 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS**

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2015-2016	ACTUAL EXPEND 2016-2017	APPROVED BUDGET 2017-2018	ENCUMBERED/ EXPENDED TO DATE 2017-2018	PROPOSED BUDGET 2018-2019	APPROVED 17-18 PROPOSED 18-19 INCREASE (DECREASE)	% CHANGE
<b>1910</b>		<b>UNALLOCATED INSURANCE</b>							
	4000	Contractual Expense	\$ 350,854	\$ 357,628	\$ 384,613	\$ 349,033	\$ 384,613	\$ 0	
		<b>TOTAL</b>	<b>\$ 350,854</b>	<b>\$ 357,628</b>	<b>\$ 384,613</b>	<b>\$ 349,033</b>	<b>\$ 384,613</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>1920</b>		<b>SCHOOL ASSOCIATION DUES</b>							
	4000	Contractual Expense	\$ 18,266	\$ 17,273	\$ 23,320	\$ 17,511	\$ 23,320	\$ 0	
		<b>TOTAL</b>	<b>\$ 18,266</b>	<b>\$ 17,273</b>	<b>\$ 23,320</b>	<b>\$ 17,511</b>	<b>\$ 23,320</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>1981</b>		<b>BOCES ADMIN. CHARGES</b>							
	4000	Contractual Expense	\$ 253,319	\$ 256,785	\$ 256,785	\$ 259,000	\$ 267,135	\$ 10,350	
		<b>TOTAL</b>	<b>\$ 253,319</b>	<b>\$ 256,785</b>	<b>\$ 256,785</b>	<b>\$ 259,000</b>	<b>\$ 267,135</b>	<b>\$ 10,350</b>	<b>4.03%</b>
<b>1989</b>		<b>UNCLASSIFIED INS. RECOVERY</b>							
	4000	Contractual Expense	\$ 0	\$ 0	\$ 5,000	\$ 0	\$ 5,000	\$ 0	
		<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,000</b>	<b>\$ 0</b>	<b>\$ 5,000</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>1000</b>		<b>GENERAL SUPPORT TOTAL</b>	<b>\$ 7,668,478</b>	<b>\$ 7,811,572</b>	<b>\$ 8,512,253</b>	<b>\$ 7,861,131</b>	<b>\$ 8,753,642</b>	<b>\$ 241,389</b>	<b>2.84%</b>

**FUNCTION 1910 - UNALLOCATED INSURANCE**

<b>OBJECT 4150</b>			<b>2017-2018 ACTUAL ANNUAL PREMIUM</b>	<b>2018-2019 ESTIMATED ANNUAL PREMIUM</b>
<b>COVERAGE</b>	<b>COMPANY</b>	<b>DESCRIPTION</b>		
		<b>COMMERCIAL PROPERTY</b>		
Multi-Peril, Property, General Liability & Crime	NYSIR #SSPHAR001	Blanket Building & Contents \$182,691,540 Agreed Amount/Replacement Costs - All Risks As Defined Including Theft. \$5,000 Deductible Per Loss. Primary Flood Coverage To \$25,000 With \$250 Deductible.	\$ 120,571	\$ 125,000
		<b>COMPREHENSIVE GENERAL LIABILITY INSURANCE</b>		
		\$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), NY CyberOne and Data Compromise Coverage (\$5,000 Deductible each) and Limited Pollution Liability Extension.	\$ 68,487	\$ 77,000
		<b>MEDICAL COVERAGE (EXCEPT STUDENTS)</b>		
		\$10,000 Each Person, \$1,000,000 Each Accident	I N C L U D E D	
		<b>BOND</b>		
Employee Theft	Travelers Ins. #106330778 (NYSIR)	Employee Theft Coverage, includes Faithful Performance Bond, Computer Fraud Coverage and Funds Transfer Fraud Coverage (\$5,000,000 each), Forgery/Alteration Coverage, Social Engineering, and Computer Restoration Coverage (\$100,000 each), Theft, Disappearance and Destruction Coverage (\$10,000 each). Deductibles range from \$500 to \$5,000.	\$ 5,920	\$ 6,500
		<b>COMMERCIAL INLAND MARINE (SPECIFIED PROPERTY FLOATERS)</b>		
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	\$ 4,000

**FUNCTION 1910 - UNALLOCATED INSURANCE - (CONTINUED)**

<b>OBJECT 4150</b>			<b>2017-18 ACTUAL ANNUAL PREMIUM</b>	<b>2018-19 ESTIMATED ANNUAL PREMIUM</b>
<b>COVERAGE</b>	<b>COMPANY</b>	<b>DESCRIPTION</b>		
		<b>COMMERCIAL AUTOMOBILE INSURANCE</b>		
Auto & Garage Liability	NYSIR #CAPHAR001	AUTOMOBILE LIABILITY - Owned, Non-Owned & Hired Vehicles - \$1,000,000 Per Occurrence. \$250 Physical 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.	\$ 10,391	\$ 13,500
		<b>SCHOOL BOARD LIABILITIES - ERRORS &amp; OMISSIONS</b>		
School Board Liability	NYSIR #SBLHAR001	\$1,000,000 Each Claim, \$3,000,000 Aggregate with \$1,000 Deductible For Each Claim.	\$ 36,646	\$ 41,000
		<b>BOILER &amp; MACHINERY - \$100,000,000 PER ACCIDENT Includes NYS Mandatory Boiler Inspection Fee</b>		
Boiler & Machinery	NYSIR #SSPHAR001		\$ 9,135	\$ 10,180
		<b>EXCESS CATASTROPHE LIABILITY - \$10,000,000</b>		
Umbrella Liability	NYSIR #ECLHAR001		\$ 27,267	\$ 30,300
		<b>STORAGE TANK LIABILITY</b>		
Storage Tank Liability	ACE Illinois Union Insurance Co. #UST G27061321	\$1,000,000 Each Claim, \$3,000,000 Aggregate with \$10,000 Deductible Per Storage Tank Incident.	\$ 2,019	\$ 2,133
<b>OBJECT 4140</b>				
Pupil & Sports Coverage	Pupil Benefits Plan #INK001702	<b>MEDICAL COVERAGE ABOVE PERSONAL INSURANCE</b>	\$ 64,921	\$ 75,000
<b>TOTAL - UNALLOCATED INSURANCE</b>			<b>\$ 348,943</b>	<b>\$ 384,613</b>

**FUNCTION 1920 - SCHOOL ASSOCIATION DUES**

**OBJECT**

**4000 CONTRACTUAL EXPENSE**

4840 Membership Dues \$ 23,320

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 \$ 267,135

**TOTAL \$ 267,135**

**FUNCTION 1989 - UNCLASSIFIED INSURANCE RECOVERY**

**4000 CONTRACTUAL EXPENSE**

4590 Unclassified Insurance Recovery \$ 5,000

Offsets Deductibles to Replace Items Reimbursed by District Insurance Program

**TOTAL \$ 5,000**

## 2018-19 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2015-2016	ACTUAL EXPEND 2016-2017	APPROVED BUDGET 2017-2018	ENCUMBERED/ EXPENDED TO DATE 2017-2018	PROPOSED BUDGET 2018-2019	APPROVED 17-18 PROPOSED 18-19 INCREASE (DECREASE)	% CHANGE
<b>2010</b>		<b>CURRICULUM DEVELOPMENT</b>							
	1000	Personal Services	\$ 372,043	\$ 415,567	\$ 394,337	\$ 409,376	\$ 395,155	818	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	57,964	61,265	23,900	63,801	28,400	4,500	
	5000	Supplies & Materials	36,751	14,386	53,910	35,350	34,510	(19,400)	
		<b>TOTAL</b>	<b>\$ 466,758</b>	<b>\$ 491,218</b>	<b>\$ 472,147</b>	<b>\$ 508,527</b>	<b>\$ 458,065</b>	<b>(14,082)</b>	<b>-2.98%</b>
<b>2020</b>		<b>INSTRUCTIONAL SUPERVISION</b>							
	1000	Personal Services	\$ 2,226,847	\$ 2,223,814	\$ 2,247,654	\$ 2,197,043	\$ 2,262,435	14,781	
	2000	Equipment	0	5,418	0	0	0	0	
	4000	Contractual Expense	154,648	149,354	167,298	143,125	173,798	6,500	
	5000	Supplies & Materials	61,391	63,233	72,654	62,009	72,654	0	
		<b>TOTAL</b>	<b>\$ 2,442,885</b>	<b>\$ 2,441,819</b>	<b>\$ 2,487,606</b>	<b>\$ 2,402,177</b>	<b>\$ 2,508,887</b>	<b>21,281</b>	<b>0.86%</b>
<b>2060</b>		<b>PLANNING &amp; RESEARCH</b>							
	4000	Contractual Expense	\$ 22,980	\$ 22,705	\$ 7,300	\$ 22,000	\$ 7,300	0	
		<b>TOTAL</b>	<b>\$ 22,980</b>	<b>\$ 22,705</b>	<b>\$ 7,300</b>	<b>\$ 22,000</b>	<b>\$ 7,300</b>	<b>0</b>	<b>0.00%</b>
<b>2070</b>		<b>STAFF DEVELOPMENT</b>							
	1000	Personal Services	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 30,000	0	
	4000	Contractual Expense	12,323	7,799	10,000	7,927	10,000	0	
	5000	Supplies & Materials	32,338	27,566	40,212	38,972	40,212	0	
		<b>TOTAL</b>	<b>\$ 44,661</b>	<b>\$ 35,365</b>	<b>\$ 80,212</b>	<b>\$ 46,899</b>	<b>\$ 80,212</b>	<b>0</b>	<b>0.00%</b>
<b>2110</b>		<b>TEACHING</b>							
	1000	Personal Services	\$ 21,159,100	\$ 22,257,094	\$ 22,421,386	\$ 22,130,157	\$ 22,751,099	329,713	
	2000	Equipment	125,966	162,521	140,000	140,700	140,000	0	
	4000	Contractual Expense	429,964	536,626	517,545	544,107	553,245	35,700	
	5000	Supplies & Materials	134,719	151,961	166,630	151,488	166,630	0	
		<b>TOTAL</b>	<b>\$ 21,849,748</b>	<b>\$ 23,108,202</b>	<b>\$ 23,245,561</b>	<b>\$ 22,966,451</b>	<b>\$ 23,610,973</b>	<b>365,413</b>	<b>1.57%</b>

**FUNCTION 2010 - CURRICULUM DEVELOPMENT & SUPERVISION**

**OBJECT**

<b>1000</b>	<b>PERSONAL SERVICES</b>		
1000	Salaries	\$ 395,155	Includes Asst. Supt. for Admin. & HR, Exec. Dir. for Instruction, Clerical, Part-Time & Overtime
	<b>TOTAL</b>	<b>\$ 395,155</b>	
<b>2000</b>	<b>EQUIPMENT</b>		
2000	Computer Equipment	\$ 0	
	<b>TOTAL</b>	<b>\$ 0</b>	
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4460	Education Consulting	\$ 10,000	Curriculum Consultants K-12, Superintendent's Conference Day
4750	Equipment Repair & Maintenance	500	Office Machines (Scanners, Laser Printers, Networks)
4830	Postage	5,200	
4840	Membership Dues	5,200	District-Wide Memberships
4860	Conference & Travel	7,500	Student Travel & Competitions
	<b>TOTAL</b>	<b>\$ 28,400</b>	
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>		
5100	Meeting Supplies	\$ 4,500	New Teacher Summer Orientation, Mentor Workshops, Supt. Conference Day
5110	Instructional Aids	2,160	
5130	General Classroom Supplies	3,750	
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	15,000	District-Wide Testing, NYS 3-8 Testing, & Testing of Cognitive Skills
5900	Professional Books	0	
	<b>TOTAL</b>	<b>\$ 34,510</b>	

**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>
<b>1000 PERSONAL SERVICES</b>						
1000 Salaries - Principal, Asst. Principal, Clerical	\$ 418,222	\$ 428,886	\$ 634,768	\$ 780,560	\$ 0	\$ 2,262,435
<b>TOTAL</b>	<b>\$ 418,222</b>	<b>\$ 428,886</b>	<b>\$ 634,768</b>	<b>\$ 780,560</b>	<b>\$ 0</b>	<b>\$ 2,262,435</b>
<b>2000 EQUIPMENT</b>						
	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>4000 CONTRACTUAL EXPENSE</b>						
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	25,000	19,000	0	0	46,570
4750 Equipment Repair & Maintenance	2,520	500	200	2,000	0	5,220
4830 Postage	1,870	2,000	8,000	3,000	0	14,870
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
<b>TOTAL</b>	<b>\$ 26,748</b>	<b>\$ 31,000</b>	<b>\$ 36,650</b>	<b>\$ 79,400</b>	<b>\$ 0</b>	<b>\$ 173,798</b>
<b>5000 SUPPLIES &amp; MATERIALS</b>						
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	19,190	0	39,644
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	20,000	0	22,050
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
<b>TOTAL</b>	<b>\$ 5,212</b>	<b>\$ 4,800</b>	<b>\$ 13,772</b>	<b>\$ 48,870</b>	<b>\$ 0</b>	<b>\$ 72,654</b>



**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 \$ 5,000  
4060 Other Expense 5,000  
4810 Textbooks 0

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

**TOTAL \$ 10,000**

**5000 SUPPLIES & MATERIALS**

5110 Instructional Aids \$ 40,212

Common Core, Literacy Programs, AIS Support

**TOTAL \$ 40,212**

**FUNCTION 2110 - TEACHING SALARIES**

1000	SALARIES	WASHINGTON DRIVE	T.J. LAHEY	OLDFIELD MIDDLE	HARBORFIELDS HIGH SCHOOL	DISTRICT WIDE	TOTAL
1100	Elementary Teachers (K) - (8.00 FTE)	\$ 895,394	\$ 0	\$ 0	\$ 0	\$ 0	895,394
1200	Elementary Teachers (1-5) - (74.83 FTE)	3,004,969	5,311,767	0	0	0	8,316,736
1210	Elementary Teachers (6) - (11.80 FTE)	0	0	1,315,758	0	0	1,315,758
1300	Secondary Teachers (7-8) - (37.50 FTE)	0	0	3,882,338	0	0	3,882,338
1310	Secondary Teachers (9-12) - (63.20 FTE)	0	0	0	6,601,800	0	6,601,800
1320	Home Instruction	0	0	1,005	70,400	0	71,405
1360	Teacher Terminal Pay	0	0	0	0	150,000	150,000
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	79,999
1390	Teaching Assistants	177,333	34,003	26,146	48,484	0	285,967
1400	Substitutes & Overtime	0	0	0	0	636,504	636,504
1650	Paraprofessionals	59,635	41,400	63,383	182,691	0	347,109
<b>TOTAL</b>		<b>\$ 4,137,331</b>	<b>\$ 5,387,170</b>	<b>\$ 5,315,514</b>	<b>\$ 6,925,636</b>	<b>\$ 985,448</b>	<b>\$ 22,751,099</b>

**FUNCTION 2110 - TEACHING BY OBJECT**

OBJECT	WASHINGTON DRIVE	T.J. LAHEY	OLDFIELD	HIGH SCHOOL	DISTRICT WIDE	TOTAL
<b>2000 EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,000	\$ 140,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 140,000</b>	<b>\$ 140,000</b>
<b>4000 CONTRACTUAL EXPENSE</b>						
4020 Home Instruction	\$ 0	\$ 1,000	\$ 8,000	\$ 40,000	\$ 0	\$ 49,000
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	283,500	283,500
<b>TOTAL</b>	<b>\$ 37,746</b>	<b>\$ 45,100</b>	<b>\$ 8,525</b>	<b>\$ 86,774</b>	<b>\$ 375,100</b>	<b>\$ 553,245</b>
<b>5000 SUPPLIES &amp; MATERIALS</b>						
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
<b>TOTAL</b>	<b>\$ 39,165</b>	<b>\$ 36,300</b>	<b>\$ 46,513</b>	<b>\$ 37,518</b>	<b>\$ 7,135</b>	<b>\$ 166,630</b>

## 2018-2019 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2015-2016	ACTUAL EXPEND 2016-2017	APPROVED BUDGET 2017-2018	ENCUMBERED/ EXPENDED TO DATE 2017-2018	PROPOSED BUDGET 2018-2019	APPROVED 17-18 PROPOSED 18-19 INCREASE (DECREASE)	% CHANGE
<b>2112</b>		<b>MUSIC</b>							
	1000	Personal Services	\$ 89,377	\$ 90,032	\$ 93,953	\$ 91,759	\$ 94,348	395	
	2000	Equipment	5,965	5,957	6,000	5,999	6,000	0	
	4000	Contractual Expense	26,233	28,649	34,325	29,000	34,325	0	
	5000	Supplies & Materials	11,064	12,313	12,700	12,000	12,700	0	
		<b>TOTAL</b>	<b>\$ 132,639</b>	<b>\$ 136,950</b>	<b>\$ 146,978</b>	<b>\$ 138,758</b>	<b>\$ 147,373</b>	<b>395</b>	<b>0.27%</b>
<b>2113</b>		<b>ART</b>							
	1000	Personal Services	\$ 8,887	\$ 9,144	\$ 9,758	\$ 9,759	\$ 10,153	395	
	2000	Equipment	1,995	1,999	2,000	4,400	2,000	0	
	4000	Contractual Expense	550	711	2,000	756	2,000	0	
	5000	Supplies & Materials	31,162	31,366	30,500	30,800	30,500	0	
		<b>TOTAL</b>	<b>\$ 42,594</b>	<b>\$ 43,220</b>	<b>\$ 44,258</b>	<b>\$ 45,715</b>	<b>\$ 44,653</b>	<b>395</b>	<b>0.89%</b>
<b>2130</b>		<b>GIFTED &amp; TALENTED</b>							
	1000	Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	344	2,792	3,000	2,700	3,000	0	
	5000	Supplies & Materials	\$ 2,460	\$ 1,075	\$ 4,140	\$ 2,850	\$ 4,140	0	
		<b>TOTAL</b>	<b>\$ 2,804</b>	<b>\$ 3,867</b>	<b>\$ 7,140</b>	<b>\$ 5,550</b>	<b>\$ 7,140</b>	<b>0</b>	<b>0.00%</b>
<b>2140</b>		<b>ENGLISH AS A NEW LANGUAGE (ENL)</b>							
	1000	Personal Services	\$ 444,123	\$ 507,186	\$ 575,564	\$ 580,085	\$ 587,108	11,544	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	1,127	1,405	6,000	1,880	6,000	0	
	5000	Supplies & Materials	7,652	8,107	7,560	8,000	8,260	700	
		<b>TOTAL</b>	<b>\$ 452,902</b>	<b>\$ 516,698</b>	<b>\$ 589,124</b>	<b>\$ 589,965</b>	<b>\$ 601,368</b>	<b>12,244</b>	<b>2.08%</b>

**FUNCTION 2112 - MUSIC**

<b>OBJECT</b>													
<b>1000</b>	<b>PERSONAL SERVICES</b>												
1000	Salaries	\$	94,348	Includes P/T Clerical & Music Rehearsals									
	<b>TOTAL</b>	<b>\$</b>	<b>94,348</b>										
				<b>WASHINGTON DRIVE</b>	<b>T.J. LAHEY</b>	<b>OLDFIELD</b>	<b>HIGH SCHOOL</b>	<b>DISTRICT WIDE</b>	<b>TOTAL</b>				
<b>2000</b>	<b>EQUIPMENT</b>	\$	0	\$	1,500	\$	1,500	\$	3,000	\$	0	\$	6,000
	<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>1,500</b>	<b>\$</b>	<b>1,500</b>	<b>\$</b>	<b>3,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>6,000</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>												
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
	<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>34,325</b>	<b>\$</b>	<b>34,325</b>
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>												
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
	<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>12,700</b>	<b>\$</b>	<b>12,700</b>

**FUNCTION 2113 - ART**

<b>OBJECT</b>													
<b>1000</b>	<b>PERSONAL SERVICES</b>												
1000	Salaries	\$	10,153	Part in 2112									
	<b>TOTAL</b>	<b>\$</b>	<b>10,153</b>										
				<b>WASHINGTON DRIVE</b>	<b>T.J. LAHEY</b>	<b>OLDFIELD</b>	<b>HIGH SCHOOL</b>	<b>DISTRICT WIDE</b>	<b>TOTAL</b>				
<b>2000</b>	<b>EQUIPMENT</b>	\$	0	\$	0	\$	0	\$	2,000	\$	0	\$	2,000
	<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>2,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>2,000</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>												
4060	Other Expense	\$	0	\$	0	\$	0	\$	0	\$	1,000	\$	1,000
4190	Field Trip Instruction		0		0		0		0		0		0
4330	Equipment Rental		0		0		0		0		0		0
4750	Equipment Repair & Maintenance		0		0		0		0		750		750
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
4840	Membership Dues		0		0		0		0		250		250
	<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>2,000</b>	<b>\$</b>	<b>2,000</b>
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>												
5040	Arts, Crafts, Paper Supplies	\$	4,600	\$	4,600	\$	4,600	\$	4,600	\$	4,600	\$	23,000
5110	Instructional Aids		0		0		0		0		0		0
5130	Classroom Supplies		0		0		0		0		1,500		1,500
5200	Periodicals		0		0		0		0		0		0
5230	Technology Supplies		0		0		0		0		0		0
5290	Photographic Supplies		0		0		0		6,000		0		6,000
	<b>TOTAL</b>	<b>\$</b>	<b>4,600</b>	<b>\$</b>	<b>4,600</b>	<b>\$</b>	<b>4,600</b>	<b>\$</b>	<b>10,600</b>	<b>\$</b>	<b>6,100</b>	<b>\$</b>	<b>30,500</b>

**FUNCTION 2130 - GIFTED**

**OBJECT**

<b>1000</b>	<b>PERSONAL SERVICES</b>	
1310	Teaching Salaries	\$ <u>0</u>
	<b>TOTAL</b>	<b>\$ 0</b>
<b>2000</b>	<b>EQUIPMENT</b>	\$ <u>0</u>
	<b>TOTAL</b>	<b>\$ 0</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>	
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>
	<b>TOTAL</b>	<b>\$ 3,000</b>
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>	
5110	Instructional Aids	\$ 3,600
5140	General Office Supplies	540
5200	Periodicals	0
5240	Duplicating Supplies	0
5280	Paper	<u>0</u>
	<b>TOTAL</b>	<b>\$ 4,140</b>

**FUNCTION 2140 - ENGLISH AS A NEW LANGUAGE (ENL)**

**OBJECT**

**1000 PERSONAL SERVICES**

1510 Teaching K-12 - (7.20 FTE) \$ 587,108

**TOTAL \$ 587,108**

**2000 EQUIPMENT**

\$ 0

**TOTAL \$ 0**

**4000 CONTRACTUAL EXPENSE**

4030 Contractual Services \$ 1,000

4060 Other Expense 1,000

4805 Softbooks (Workbooks) 2,000

4900 BOCES 2,000

**TOTAL \$ 6,000**

Translator Services

**5000 SUPPLIES & MATERIALS**

5110 Instructional Aids \$ 4,660

5140 General Office Supplies 3,600

5200 Periodicals 0

5280 Paper 0

**TOTAL \$ 8,260**



## 2018-2019 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2015-2016	ACTUAL EXPEND 2016-2017	APPROVED BUDGET 2017-2018	ENCUMBERED/ EXPENDED TO DATE 2017-2018	PROPOSED BUDGET 2018-2019	APPROVED 17-18 PROPOSED 18-19 INCREASE (DECREASE)	% CHANGE
<b>2150</b>		<b>CURRICULUM DEVELOPMENT</b>							
	1000	Personal Services	\$ 9,922	\$ 22,532	\$ 30,150	\$ 30,000	\$ 30,150	0	
	4000	Contractual Expense	74,690	19,323	42,000	34,000	42,000	0	
		<b>TOTAL</b>	<b>\$ 84,612</b>	<b>\$ 41,855</b>	<b>\$ 72,150</b>	<b>\$ 64,000</b>	<b>\$ 72,150</b>	<b>0</b>	<b>0.00%</b>
<b>2170</b>		<b>NEW PROGRAMS</b>							
	1000	Personal Services	\$ 35,272	\$ 34,755	\$ 30,150	\$ 35,000	\$ 35,000	4,850	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	49,324	41,360	76,000	79,583	71,000	(5,000)	
	5000	Supplies & Materials	269	0	1,800	0	1,800	0	
		<b>TOTAL</b>	<b>\$ 84,865</b>	<b>\$ 76,115</b>	<b>\$ 107,950</b>	<b>\$ 114,583</b>	<b>\$ 107,800</b>	<b>(150)</b>	<b>-0.14%</b>
<b>2250</b>		<b>PHC SPECIAL SERVICES</b>							
	1000	Personal Services	\$ 403,163	\$ 282,321	\$ 334,050	\$ 286,749	\$ 330,786	(3,265)	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	3,601,332	3,648,664	5,147,789	3,548,136	4,774,712	(373,077)	
	5000	Supplies & Materials	7,686	8,213	10,780	10,130	10,780	0	
		<b>TOTAL</b>	<b>\$ 4,012,181</b>	<b>\$ 3,939,198</b>	<b>\$ 5,492,619</b>	<b>\$ 3,845,015</b>	<b>\$ 5,116,278</b>	<b>(376,342)</b>	<b>-6.85%</b>
<b>2251</b>		<b>PHC EVALUATION</b>							
	1000	Personal Services	\$ 95,653	\$ 125,682	\$ 136,754	\$ 136,657	\$ 141,145	4,391	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	884,660	956,254	863,775	898,000	902,647	38,872	
	5000	Supplies & Materials	2,142	1,770	1,800	1,800	1,800	0	
		<b>TOTAL</b>	<b>\$ 982,454</b>	<b>\$ 1,083,705</b>	<b>\$ 1,002,329</b>	<b>\$ 1,036,457</b>	<b>\$ 1,045,592</b>	<b>43,263</b>	<b>4.32%</b>

**FUNCTION 2150 - CURRICULUM DEVELOPMENT**

**OBJECT**

<b>1000</b>	<b>PERSONAL SERVICES</b>			
1530	Curriculum Development Workshop Salaries	\$	<u>30,150</u>	Common Core ELA, Math, Science & Social Studies
	<b>TOTAL</b>	<b>\$</b>	<b>30,150</b>	

<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>			
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>	
	<b>TOTAL</b>	<b>\$</b>	<b>42,000</b>	

**FUNCTION 2170 - NEW PROGRAMS**

**OBJECT**

<b>1000</b>	<b>PERSONAL SERVICES</b>		
1530	Workshop Salaries	\$	<u>35,000</u>
	<b>TOTAL</b>	<b>\$</b>	<b>35,000</b>
<b>2000</b>	<b>EQUIPMENT</b>	\$	<u>0</u>
	<b>TOTAL</b>	<b>\$</b>	<b>0</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4060	Other Expense	\$	0
4800	Textbooks (K-6)		25,000
4810	Textbooks (7-12)		<u>46,000</u>
	<b>TOTAL</b>	<b>\$</b>	<b>71,000</b>
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>		
5130	General Classroom Supplies	\$	<u>1,800</u>
	<b>TOTAL</b>	<b>\$</b>	<b>1,800</b>

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

**FUNCTION 2250 - PHC SPECIAL SERVICES**

**OBJECT**

**1000 PERSONAL SERVICES**

1000 Salaries \$ 330,786

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

**TOTAL \$ 330,786**

**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 1,872,930

Services Provided to Students by Other School Districts

4750 Equipment Repair & Maintenance 13,000

Photocopy/Computer Mgmt., Auditory Technology (Students)

4830 Postage 4,000

4840 Membership Dues 250

4900 BOCES 2,805,032

**TOTAL \$ 4,774,712**

**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>140,645</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 \$ 141,145**

**2000 EQUIPMENT**

\$ 0

**TOTAL \$ 0**

**4000 CONTRACTUAL EXPENSE**

4030	Contractual Service	\$	<u>902,647</u>
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Therapy Services (OT/PT/ABA/Parent Training)

**TOTAL \$ 902,647**

**5000 SUPPLIES & MATERIALS**

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

**TOTAL \$ 1,800**

## 2017-18 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2015-2016	ACTUAL EXPEND 2016-2017	APPROVED BUDGET 2017-2018	ENCUMBERED/ EXPENDED TO DATE 2017-2018	PROPOSED BUDGET 2018-2019	APPROVED 17-18 PROPOSED 18-19 INCREASE (DECREASE)	% CHANGE
<b>2252</b>		<b>PHC DIRECT SERVICES</b>							
	1000	Personal Services	\$ 1,872,323	\$ 2,013,420	\$ 1,998,231	\$ 2,056,631	\$ 1,984,838	\$ (13,393)	
	4000	Contractual Expense	0	0	0	0	0	0	
	5000	Supplies & Materials	4,198	4,117	4,405	4,372	4,405	0	
		<b>TOTAL</b>	<b>\$ 1,876,522</b>	<b>\$ 2,017,537</b>	<b>\$ 2,002,636</b>	<b>\$ 2,061,003</b>	<b>\$ 1,989,243</b>	<b>\$ (13,393)</b>	<b>-0.67%</b>
<b>2253</b>		<b>PHC INCLUSION SERVICES</b>							
	1000	Personal Services	\$ 3,434,007	\$ 3,565,875	\$ 3,732,922	\$ 3,922,844	\$ 4,037,008	\$ 304,086	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	4,896	1,833	7,797	3,000	7,797	0	
	5000	Supplies & Materials	5,005	5,046	5,250	5,475	5,250	0	
		<b>TOTAL</b>	<b>\$ 3,443,908</b>	<b>\$ 3,572,754</b>	<b>\$ 3,745,969</b>	<b>\$ 3,931,319</b>	<b>\$ 4,050,055</b>	<b>\$ 304,086</b>	<b>8.12%</b>
<b>2254</b>		<b>PHC RESOURCE ROOM</b>							
	1000	Personal Services	\$ 943,369	\$ 986,041	\$ 953,871	\$ 926,383	\$ 971,270	\$ 17,399	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	2,929	1,218	4,740	1,000	4,740	0	
	5000	Supplies & Materials	4,553	4,723	4,900	4,595	4,900	0	
		<b>TOTAL</b>	<b>\$ 950,850</b>	<b>\$ 991,982</b>	<b>\$ 963,511</b>	<b>\$ 931,978</b>	<b>\$ 980,910</b>	<b>\$ 17,399</b>	<b>1.81%</b>
<b>2255</b>		<b>PHC SPECIAL CLASSES</b>							
	1000	Personal Services	\$ 892,369	\$ 852,814	\$ 957,669	\$ 881,274	\$ 939,967	\$ (17,703)	
	2000	Equipment	4,865	1,474	2,000	1,750	2,000	0	
	4000	Contractual Expense	1,989	3,336	4,900	2,850	4,900	0	
	5000	Supplies & Materials	11,934	9,974	13,900	13,500	13,900	0	
		<b>TOTAL</b>	<b>\$ 911,158</b>	<b>\$ 867,597</b>	<b>\$ 978,469</b>	<b>\$ 899,374</b>	<b>\$ 960,767</b>	<b>\$ (17,703)</b>	<b>-1.81%</b>
<b>2280</b>		<b>BOCES INSTRUCTIONAL OCC. ED.</b>							
	4000	Contractual Expense	\$ 312,237	\$ 294,715	\$ 412,275	\$ 336,000	\$ 401,800	\$ (10,475)	
		<b>TOTAL</b>	<b>\$ 312,237</b>	<b>\$ 294,715</b>	<b>\$ 412,275</b>	<b>\$ 336,000</b>	<b>\$ 401,800</b>	<b>\$ (10,475)</b>	<b>-2.54%</b>

**FUNCTION 2252 - PHC DIRECT SERVICES**

**OBJECT**

<b>1000</b>	<b>PERSONAL SERVICES</b>		
1390	Teaching Assistants	\$	0
1510	Teaching K-5 - (10.00 FTE)		1,036,869
1510	Teaching 6-8 - (4.70 FTE)		504,149
1510	Teaching 9-12 & District - (4.00 FTE)		365,100
1510	Summer Bridging Program		1,600
1511	Itinerant		0
1600	Clerical		77,121
1650	Paraprofessional	\$	0
	<b>TOTAL</b>	<b>\$</b>	<b>1,984,838</b>
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>		
5130	General Classroom Supplies	\$	2,600
5140	General Office Supplies		1,805
5330	Computer Software		0
	<b>TOTAL</b>	<b>\$</b>	<b>4,405</b>

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**

<b>1000</b>	<b>PERSONAL SERVICES</b>		
1390	Teaching Assistants	\$	1,442,148
1510	Teaching K-5 - (15.00 FTE)		1,315,583
1510	Teaching 6-8 - (6.00 FTE)		520,804
1510	Teaching 9-12 - (8.00 FTE)		758,474
1650	Paraprofessional		0
	<b>TOTAL</b>	<b>\$</b>	<b>4,037,008</b>
<b>2000</b>	<b>EQUIPMENT</b>	\$	0
	<b>TOTAL</b>	<b>\$</b>	<b>0</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4030	Contractual Services	\$	1,500
4190	Field Trip Instruction		1,250
4800	Textbooks K-6		1,800
4810	Textbooks 7-12		3,247
	<b>TOTAL</b>	<b>\$</b>	<b>7,797</b>
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>		
5130	General Classroom Supplies	\$	4,600
5140	General Office Supplies		500
5280	Paper		150
5330	Computer Software		0
	<b>TOTAL</b>	<b>\$</b>	<b>5,250</b>

Bridging Program

**FUNCTION 2254 - PHC RESOURCE ROOMS**

**OBJECT**

<b>1000</b>	<b>PERSONAL SERVICES</b>		
1390	Teaching Assistants	\$	53,940
1510	Teaching K-5 - (4.00 FTE)		397,328
1510	Teaching 6-8 - (1.00 FTE)		110,629
1510	Teaching 9-12 - (4.00 FTE)		409,374
1650	Paraprofessionals		<u>0</u>
	<b>TOTAL</b>	<b>\$</b>	<b>971,270</b>
<b>2000</b>	<b>EQUIPMENT</b>	\$	<u>0</u>
	<b>TOTAL</b>	<b>\$</b>	<b>0</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4800	Textbooks K-6	\$	1,990
4810	Textbooks 7-12		2,750
4900	BOCES		<u>0</u>
	<b>TOTAL</b>	<b>\$</b>	<b>4,740</b>
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>		
5130	General Classroom Supplies	\$	3,200
5140	General Office Supplies		1,500
5280	Paper		<u>200</u>
	<b>TOTAL</b>	<b>\$</b>	<b>4,900</b>



**FUNCTION 2255 - PHC SPECIAL CLASSES****OBJECT**

<b>1000</b>	<b>PERSONAL SERVICES</b>		
1390	Teaching Assistants	\$	207,026
1510	Teaching K-5 - (4.00 FTE)		310,429
1510	Teaching 6-8 - (3.00 FTE)		309,870
1510	Teaching 9-12 - (1.00 FTE)		112,642
1650	Paraprofessionals		<u>0</u>
	<b>TOTAL</b>	<b>\$</b>	<b>939,967</b>
<b>2000</b>	<b>EQUIPMENT</b>	\$	<u>2,000</u>
	<b>TOTAL</b>	<b>\$</b>	<b>2,000</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4190	Field Trip Instruction	\$	2,200
4800	Textbooks K-6		1,500
4810	Textbooks 7-12		<u>1,200</u>
	<b>TOTAL</b>	<b>\$</b>	<b>4,900</b>
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>		
5130	General Classroom Supplies	\$	11,000
5140	General Office Supplies		1,800
5280	Paper		600
5330	Computer Software		<u>500</u>
	<b>TOTAL</b>	<b>\$</b>	<b>13,900</b>

**FUNCTION 2280 - BOCES INSTRUCTIONAL CAREER & TECHNICAL EDUCATION**

OBJECT	BUDGET 2017-2018	ESTIMATED ACTUAL 2017-2018	PROPOSED BUDGET 2018-2019
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4990	BOCES	\$412,275	\$412,275	\$ 401,800
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**BOCES ATTENDANCE 2017-18**

CAMPUS	COURSE	APPROX. NUMBER OF STUDENTS
Dix Hills	Audio Production	1
W.T. - Nthpt.	Auto Technology	1
Republic	Aviation Science/Flight	1
Dix Hills	Const. Electricity	3
W.T. - Nthpt.	Cosmetology	2
Dix Hills	Culinary Arts	1
Manor Plains	Criminal Justice	4
Dix Hills	Digital Film & Video Production	1
Dix Hills	Elec. Robotic/Computer Repair	1
Dix Hills	HVAC/Plumbing	1
Dix Hills	Medical Assisting	1
Dix Hills	Nurse Assisting	2
Manor Plains	Veterinary Assistant	2
Dix Hills	Welding	1

**TOTAL: 22**

2018-2019 BOCES Two Year Average:	2016-2017	29
	2017-2018 (Est.)	22

ESTIMATED AVERAGE:	26
ESTIMATED COST PER STUDENT:	\$ 12,050

**ESTIMATED 2018-2019 OCC. ED. COST: \$ 313,300**

BOCES Center for Alternative Education	\$ 10,000
BOCES (Nassau) Cultural Arts Program	\$ 73,500
BOCES Equivalent Attendance (Function 2330)	\$ 5,000

**ESTIMATED TOTAL COST 2018-2019: \$ 401,800**

## 2018-2019 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	APPROVED	ENCUMBERED/ EXPENDED	PROPOSED	APPROVED 17-18	% CHANGE
			EXPEND 2015-2016	EXPEND 2016-2017	BUDGET 2017-2018	TO DATE 2017-2018	BUDGET 2018-2019	PROPOSED 18-19 INCREASE (DECREASE)	
<b>2610</b>		<b>SCHOOL LIBRARY/AV</b>							
	1000	Personal Services	\$ 344,725	\$ 412,977	\$ 420,156	\$ 424,294	\$ 373,138	(47,018)	
	2000	Equipment	0	0	0	1,290	0	0	
	4000	Contractual Expense	23,520	30,646	16,000	29,462	26,000	10,000	
	5000	Supplies & Materials	29,214	28,189	28,814	28,508	28,814	0	
		<b>TOTAL</b>	<b>\$ 397,459</b>	<b>\$ 471,812</b>	<b>\$ 464,970</b>	<b>\$ 483,553</b>	<b>\$ 427,952</b>	<b>(37,018)</b>	<b>-7.96%</b>
<b>2630</b>		<b>COMPUTER ASSISTED INSTRUCTION</b>							
	1000	Personal Services	\$ 272,919	\$ 300,089	\$ 338,948	\$ 315,014	\$ 345,988	7,040	
	2000	Equipment	75,778	76,149	34,000	116,000	34,000	0	
	4000	Contractual Expense	354,064	448,131	329,524	398,600	353,596	24,072	
	5000	Supplies & Materials	33,842	33,162	33,600	32,100	33,600	0	
		<b>TOTAL</b>	<b>\$ 736,603</b>	<b>\$ 857,532</b>	<b>\$ 736,072</b>	<b>\$ 861,714</b>	<b>\$ 767,184</b>	<b>31,112</b>	<b>4.23%</b>
<b>2810</b>		<b>GUIDANCE</b>							
	1000	Personal Services	\$ 1,141,177	\$ 1,085,146	\$ 1,115,605	\$ 1,101,329	\$ 1,147,667	32,062	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	5,261	6,409	15,200	8,172	15,200	0	
	5000	Supplies & Materials	10,262	10,558	14,270	10,327	14,270	0	
		<b>TOTAL</b>	<b>\$ 1,156,700</b>	<b>\$ 1,102,113</b>	<b>\$ 1,145,075</b>	<b>\$ 1,119,828</b>	<b>\$ 1,177,137</b>	<b>32,062</b>	<b>2.80%</b>
<b>2815</b>		<b>HEALTH SERVICES</b>							
	1000	Personal Services	\$ 254,203	\$ 262,924	\$ 273,294	\$ 252,157	\$ 270,609	(2,685)	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	151,348	153,872	179,500	159,600	179,500	0	
	5000	Supplies & Materials	5,940	8,187	8,970	8,883	8,970	0	
		<b>TOTAL</b>	<b>\$ 411,492</b>	<b>\$ 424,983</b>	<b>\$ 461,764</b>	<b>\$ 420,640</b>	<b>\$ 459,079</b>	<b>(2,685)</b>	<b>-0.58%</b>

**FUNCTION 2610 - SCHOOL LIBRARY - AUDIO VISUAL**

<b>OBJECT</b>													
<b>1000</b>	<b>PERSONAL SERVICES</b>												
1000	Salaries	\$	373,138	Includes Librarians, Clerical, & Teaching Assistants									
	<b>TOTAL</b>	<b>\$</b>	<b>373,138</b>										
				<b>WASHINGTON DRIVE</b>	<b>T.J. LAHEY</b>	<b>OLDFIELD</b>	<b>HIGH SCHOOL</b>	<b>DISTRICT WIDE</b>	<b>TOTAL</b>				
<b>2000</b>	<b>EQUIPMENT</b>	\$	0	\$	0	\$	0	\$	0	\$	0		
	<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>		
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>												
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		24,000		24,000		
	<b>TOTAL</b>	<b>\$</b>	<b>200</b>	<b>\$</b>	<b>300</b>	<b>\$</b>	<b>500</b>	<b>\$</b>	<b>1,000</b>	<b>\$</b>	<b>24,000</b>	<b>\$</b>	<b>26,000</b>
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>												
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		1,600		900		3,584		
5800	Library Books		5,000		4,000		5,000		6,000		20,000		
5900	Professional Books		0		0		0		0		0		
	<b>TOTAL</b>	<b>\$</b>	<b>5,384</b>	<b>\$</b>	<b>5,450</b>	<b>\$</b>	<b>7,400</b>	<b>\$</b>	<b>10,580</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>28,814</b>

**FUNCTION 2630 - COMPUTER-ASSISTED INSTRUCTION**

<b>OBJECT</b>													
<b>1000</b>	<b>PERSONAL SERVICES</b>												
1000	Salaries	\$	345,988	Includes Computer Tech's., Teaching Assistants, Summer Help, Part-Time & Overtime									
	<b>TOTAL</b>	<b>\$</b>	<b>345,988</b>										
				<b>WASHINGTON DRIVE</b>	<b>T.J. LAHEY</b>	<b>OLDFIELD</b>	<b>HIGH SCHOOL</b>	<b>DISTRICT WIDE</b>	<b>TOTAL</b>				
<b>2000</b>	<b>EQUIPMENT</b>	\$	0	\$	0	\$	0	\$	0	\$	34,000 *	\$	34,000
	<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>34,000</b>	<b>\$</b>	<b>34,000</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>												
4030	Contractual Services	\$	0	\$	0	\$	0	\$	0	\$	63,600	\$	63,600
4490	Professional & Technical Services		0		0		0		0		30,000		30,000
4602	Computer Software (Aidable)		0		0		0		0		24,500		24,500
4750	Equipment Repair & Maintenance		0		0		0		0		4,000		4,000
4860	Conference & Travel		0		0		0		0		2,000		2,000
4900	<b>BOCES</b>												
	Equipment Lease Purchase #12A - (Year 5)		0		0		0		0		22,578		22,578
	Equipment Lease Purchase #12B - (Year 5)		0		0		0		0		48,444		48,444
	Equipment Lease Purchase #13 - (Year 4)		0		0		0		0		25,689		25,689
	Equipment Lease Purchase #14 - (Year 3)		0		0		0		0		26,736		26,736
	Equipment Lease Purchase #15 - (Year 2)		0		0		0		0		26,852		26,852
	Equipment Lease Purchase #16 - (Year 2)		0		0		0		0		20,197		20,197
	Equipment Lease Purchase #17 - (Year 1)		0		0		0		0		39,000		39,000
	Instructional Tech. Membership		0		0		0		0		10,000		10,000
	Disaster Recovery		0		0		0		0		10,000		10,000
	<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>353,596</b>	<b>\$</b>	<b>353,596</b>
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>												
5115	Computer Supplies (Aidable)	\$	0	\$	1,350	\$	2,250	\$	0	\$	30,000	\$	33,600
	<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>1,350</b>	<b>\$</b>	<b>2,250</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>30,000</b>	<b>\$</b>	<b>33,600</b>

\* Allowance for Replacement Equipment Necessary to Continue the Instructional Program

**FUNCTION 2810 - GUIDANCE**

<b>OBJECT</b>		<b>OLDFIELD</b>		<b>HIGH SCHOOL</b>		<b>SCHOOL TO CAREER</b>		<b>TOTAL</b>
<b>1000</b>	<b>PERSONAL SERVICES</b>							
1000	Salaries	\$	1,147,667					Includes Counselors, Clerical, Part-Time & Overtime
	<b>TOTAL</b>	<b>\$</b>	<b>1,147,667</b>					
<b>2000</b>	<b>EQUIPMENT</b>	\$	0	\$	0	\$	0	\$ 0
	<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>							
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
	<b>TOTAL</b>	<b>\$</b>	<b>6,650</b>	<b>\$</b>	<b>8,550</b>	<b>\$</b>	<b>0</b>	<b>\$ 15,200</b>
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>							
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
	<b>TOTAL</b>	<b>\$</b>	<b>6,850</b>	<b>\$</b>	<b>7,420</b>	<b>\$</b>	<b>0</b>	<b>\$ 14,270</b>

**FUNCTION 2815 - HEALTH SERVICES**

**OBJECT**

**1000 PERSONAL SERVICES**

1600	Clerical (P/T)	\$	0
1650	Paraprofessional		0
1660	School Nurse (4.00 FTE)		228,109
1661	School Nurse Subs, PT/OT		12,500
1680	P/T O/T Clerical		<u>30,000</u>

**TOTAL \$ 270,609**

**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

**2017-18 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS**

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2015-2016	ACTUAL EXPEND 2016-2017	APPROVED BUDGET 2017-2018	ENCUMBERED/ EXPENDED TO DATE 2017-2018	PROPOSED BUDGET 2018-2019	APPROVED 17-18 PROPOSED 18-19 INCREASE (DECREASE)	% CHANGE
<b>2816</b>		<b>DIAGNOSTIC SCREENING</b>							
	1000	Personal Services	\$ 0	\$ 0	\$ 4,000	\$ 0	\$ 3,000	(1,000)	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	1,485	990	2,000	990	2,000	0	
	5000	Supplies & Materials	619	711	2,000	700	2,000	0	
		<b>TOTAL</b>	<b>\$ 2,104</b>	<b>\$ 1,701</b>	<b>\$ 8,000</b>	<b>\$ 1,690</b>	<b>\$ 7,000</b>	<b>(1,000)</b>	<b>-12.50%</b>
<b>2850</b>		<b>COCURRICULAR ACTIVITIES</b>							
	1000	Personal Services	\$ 244,758	\$ 249,970	\$ 243,613	\$ 252,000	\$ 257,774	14,161	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	1,634	1,617	10,238	1,700	10,238	0	
	5000	Supplies & Materials	408	0	2,057	0	2,057	0	
		<b>TOTAL</b>	<b>\$ 246,799</b>	<b>\$ 251,587</b>	<b>\$ 255,908</b>	<b>\$ 253,700</b>	<b>\$ 270,069</b>	<b>14,161</b>	<b>5.53%</b>
<b>2855</b>		<b>INTERSCHOLASTIC ATHLETICS</b>							
	1000	Personal Services	\$ 749,745	\$ 759,556	\$ 746,853	\$ 780,102	\$ 752,875	6,022	
	2000	Equipment	3,425	0	0	0	0	0	
	4000	Contractual Expense	127,942	155,300	142,295	142,510	147,295	5,000	
	5000	Supplies & Materials	50,716	36,605	39,370	48,000	44,370	5,000	
		<b>TOTAL</b>	<b>\$ 931,828</b>	<b>\$ 951,461</b>	<b>\$ 928,518</b>	<b>\$ 970,612</b>	<b>\$ 944,540</b>	<b>16,022</b>	<b>1.73%</b>
<b>2000</b>		<b>INSTRUCTION TOTAL</b>	<b>\$ 41,999,741</b>	<b>\$ 43,746,690</b>	<b>\$ 45,858,542</b>	<b>\$ 44,057,510</b>	<b>\$ 46,243,526</b>	<b>384,984</b>	<b>0.84%</b>



**FUNCTION 2816 - DIAGNOSTIC SCREENING**

<b>1000</b>	<b>PERSONAL SERVICES</b>		
1530	Workshop Salaries	<u>\$ 3,000</u>	Summer Diagnostic & Kindergarten Orientation
	<b>TOTAL</b>	<b>\$ 3,000</b>	
<b>2000</b>	<b>EQUIPMENT</b>		
		<u>\$ 0</u>	
	<b>TOTAL</b>	<b>\$ 0</b>	
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>		
4030	Contractual Services	\$ 2,000	Testing for New Entrants, Kindergarten Screening & Evaluation
4060	Other Expense	<u>0</u>	
	<b>TOTAL</b>	<b>\$ 2,000</b>	
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>		
5340	Testing Materials	<u>\$ 2,000</u>	
	<b>TOTAL</b>	<b>\$ 2,000</b>	

**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>
<b>1000</b>	<b>PERSONAL SERVICES</b>						
1520	Teaching	\$ 0	\$ 10,000	\$ 52,685	\$ 170,876	\$ 1,600	\$ 235,161
1590	Chaperones	0	0	6,533	16,080	0	22,613
	<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 10,000</b>	<b>\$ 59,218</b>	<b>\$ 186,956</b>	<b>\$ 1,600</b>	<b>\$ 257,774</b>
<b>2000</b>	<b>EQUIPMENT</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSE</b>						
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
	<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 638</b>	<b>\$ 9,600</b>	<b>\$ 0</b>	<b>\$ 10,238</b>
<b>5000</b>	<b>SUPPLIES &amp; MATERIALS</b>						
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
	<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,057</b>	<b>\$ 0</b>	<b>\$ 2,057</b>

## FUNCTION 2855 - INTERSCHOLASTIC ATHLETICS

### OBJECT

<b>1000</b>	<b>PERSONAL SERVICES</b>		
1000	Salaries	\$ 752,875	Includes Director, Coaching, Crowd Supervision, Intramurals, Clerical, Paraprofessionals, Part-Time & Overtime
	<b>TOTAL</b>	<b>\$ 752,875</b>	
 <b>2000</b>	 <b>EQUIPMENT</b>		
	Team	\$ 0	
	Office	0	
	<b>TOTAL</b>	<b>\$ 0</b>	
 <b>4000</b>	 <b>CONTRACTUAL EXPENSE</b>		
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	104,535	
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	
	<b>TOTAL</b>	<b>\$ 147,295</b>	
 <b>5000</b>	 <b>SUPPLIES &amp; MATERIALS</b>		
5010	Physical Education Supplies	\$ 38,000	
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	
	<b>TOTAL</b>	<b>\$ 44,370</b>	

## 2018-2019 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	CODE OBJECT	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2015-2016	ACTUAL EXPEND 2016-2017	APPROVED BUDGET 2017-2018	ENCUMBERED/ EXPENDED TO DATE 2017-2018	PROPOSED BUDGET 2018-2019	APPROVED 17-18 PROPOSED 18-19 INCREASE (DECREASE)	% CHANGE
<b>5510</b>		<b>DISTRICT TRANSPORTATION</b>							
	1000	Personal Services	\$ 70,075	\$ 72,643	\$ 71,959	\$ 73,359	\$ 74,366	2,407	
	2000	Equipment	0	0	0	0	0	0	
	4000	Contractual Expense	64	64	9,300	264	9,300	0	
	5000	Supplies & Materials	950	1,026	5,150	1,250	5,150	0	
		<b>TOTAL</b>	<b>\$ 71,089</b>	<b>\$ 73,733</b>	<b>\$ 86,409</b>	<b>\$ 74,873</b>	<b>\$ 88,816</b>	<b>2,407</b>	<b>2.79%</b>
<b>5540</b>		<b>CONTRACT TRANSPORTATION</b>							
	4000	Contractual Expense	\$ 4,275,843	\$ 4,288,711	\$ 4,874,468	\$ 4,465,000	\$ 4,796,602	(77,866)	
		<b>TOTAL</b>	<b>\$ 4,275,843</b>	<b>\$ 4,288,711</b>	<b>\$ 4,874,468</b>	<b>\$ 4,465,000</b>	<b>\$ 4,796,602</b>	<b>(77,866)</b>	<b>-1.60%</b>
<b>5581</b>		<b>BOCES TRANSPORTATION</b>							
	4000	Contractual Expense	\$ 0	\$ 0	\$ 10,300	\$ 0	\$ 10,300	0	
		<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 10,300</b>	<b>\$ 0</b>	<b>\$ 10,300</b>	<b>0</b>	<b>0.00%</b>
<b>5000</b>		<b>TRANSPORTATION TOTAL</b>	<b>\$ 4,346,932</b>	<b>\$ 4,362,444</b>	<b>\$ 4,971,177</b>	<b>\$ 4,539,873</b>	<b>\$ 4,895,718</b>	<b>(75,459)</b>	<b>-1.52%</b>

## FUNCTION 5510 - DISTRICT TRANSPORTATION

### OBJECT

**1000 PERSONAL SERVICES**

1600	Clerical	\$ 71,766	
1680	Overtime, Clerical	2,600	

**TOTAL** **\$ 74,366**

**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 **\$122,519**

4550 **REGULAR CONTRACT TRANSPORTATION**

**COST: \$ 3,968,812 34 BUSES + 34 VANS**

**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)	2,877
PRIVATE/PAROCHIAL SCHOOL STUDENTS TRANSPORTED		<u>142</u>
<b>ESTIMATED NUMBER OF STUDENTS TRANSPORTED - MAIN CONTRACT</b>		<b>3,019</b>

**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)**

**OBJECT**

**4600 INDIVIDUAL CONTRACTS - PRIVATE/PAROCHIAL TRANSPORTATION**

<u>CONTRACT</u>	<b>NUMBER OF STUDENTS 2017-2018</b>	<b><i>ESTIMATED</i> COST 2018-2019</b>
<u>HUNTINGTON COACH CORPORATION</u>	5	<b>\$ 56,098</b>
<b>TOTAL:</b>		<b>\$ 56,098</b>
<b>RESERVE FOR NEW STUDENTS:</b>		<b><u>47,209</u></b>
<b>TOTAL PRIVATE &amp; PAROCHIAL TRANSPORTATION:</b>		<b>\$ 103,307</b>

**NOTE:** The above computations are based upon 2017-2018 contracts with additional fuel costs included. Depending on transportation requests received by April 1 for the 2018-2019 school year, there will be changes in number of students and private schools they choose to attend.

**FUNCTION 5540 - CONTRACT TRANSPORTATION (CONTINUED)**

**OBJECT**

	<b>NUMBER OF STUDENTS 2017-2018</b>	<b><i>ESTIMATED</i> COST 2018-2019</b>
<b>4650</b>		
<b>INDIVIDUAL CONTRACTS HANDICAPPED TRANSPORTATION</b>		
<b><u>HUNTINGTON COACH CORPORATION</u></b>	12	<b>\$ 299,156</b>
<b>TOTAL</b>		<b>\$ 299,156</b>
<b>RESERVE FOR NEW STUDENTS</b>		<b>46,808</b>
<b>TOTAL HANDICAPPED TRANSPORTATION</b>		<b>\$ 345,964</b>



**FUNCTION 5540 - CONTRACT TRANSPORTATION (CONTINUED)**

**OBJECT**

**4660 ATHLETIC TRIPS**

<u>ACTUAL EXPENDITURES 2015-2016</u>	<u>ACTUAL EXPENDITURES 2016-2017</u>	<u>APPROVED BUDGET 2017-2018</u>	<u>BUDGET 2018-2019</u>
\$ 202,413	\$ 207,953	\$ 225,000	\$ <b>230,000</b>

**4670 FIELD TRIPS**

<u>ACTUAL EXPENDITURES 2015-2016</u>	<u>ACTUAL EXPENDITURES 2016-2017</u>	<u>APPROVED BUDGET 2017-2018</u>	<u>BUDGET 2018-2019</u>
\$ 22,912	\$ 17,063	\$ 26,000	\$ <b>26,000</b>

**2018-2019 TRANSPORTATION RECAP FOR CODE 5540-4000**

MAIN TRANSPORTATION - Includes Fuel Charges	\$ 4,091,331
LATE BUSES	0
PRIVATE/PAROCHIAL TRANSPORTATION	103,307
HANDICAPPED TRANSPORTATION	345,964
ATHLETIC TRIPS	230,000
FIELD TRIPS	<u>26,000</u>
<b>TOTAL</b>	<b>\$ 4,796,602</b>

**FUNCTION 5581 - BOCES TRANSPORTATION**

**OBJECT**

**4920 BOCES OCCUPATIONAL EDUCATION STUDENTS**

**TRANSPORTING OF BOCES OCCUPATIONAL EDUCATION STUDENTS TO BOCES CAMPUSES**

<b><u>BUDGETED 2016-2017</u></b>	<b><u>BUDGETED 2017-2018</u></b>	<b><u>ESTIMATED ACTUAL 2017-2018</u></b>	<b><u>ESTIMATED BUDGET 2018-2019</u></b>
\$10,300	\$10,300	\$10,300	<b>\$10,300</b>

## 2018-2019 PROPOSED BUDGET SUMMARIES BY DETAILED FUNCTION AREAS

ACCOUNT FUNCTION	ACCOUNT DESCRIPTION	ACTUAL EXPEND 2015-2016	ACTUAL EXPEND 2016-2017	APPROVED BUDGET 2017-2018	ENCUMBERED/ EXPENDED TO DATE 2017-2018	PROPOSED BUDGET 2018-2019	APPROVED 17-18 PROPOSED 18-19 INCREASE (DECREASE)	% CHANGE
<b>9000</b>	<b>BENEFITS/UNDISTRIBUTED</b>							
9010	State Employee Retirement	\$ 1,077,672	\$ 984,125	\$ 1,138,220	\$ 1,000,000	\$ 1,176,119	37,899	3.33%
9020	Teacher Retirement	4,308,415	3,965,587	3,691,528	3,500,000	3,866,643	175,115	4.74%
9030	FICA-Social Security	2,911,179	3,006,926	3,237,254	3,125,000	3,288,538	51,284	1.58%
9040	Worker's Compensation Ins.	313,583	322,337	313,511	313,511	329,221	15,710	5.01%
9045	Life Insurance	59,948	61,471	66,839	65,000	67,861	1,022	1.53%
9050	Unemployment Insurance	25,561	17,586	35,000	10,000	25,000	(10,000)	-28.57%
9055	Long Term Disability Insurance	10,711	11,732	12,500	12,500	12,500	0	0.00%
9060	Health Insurance Employee	8,932,852	9,640,581	10,968,127	10,831,380	11,840,923	872,796	7.96%
9065	Dental Insurance Benefit	214,550	226,446	231,105	225,000	224,146	(6,959)	-3.01%
9089	Other Employee Benefits	94,869	112,213	108,000	105,800	108,000	0	0.00%
9760	Debt Service - Interest on Short Term Notes	166,250	214,500	404,700	375,700	681,209	276,509	68.32%
9789	Debt Service - Ener. Perf. Contract	363,400	363,400	363,400	363,400	363,400	0	0.00%
9901	Debt Service Fund	4,050,150	4,044,650	4,042,800	3,908,754	3,890,250	(152,550)	-3.77%
9901	Trans. to Special Aid Fund	252,539	388,374	220,000	350,000	320,000	100,000	45.45%
9950	Interfund Transfer to Capital Fund	0	0	0	0	0	0	0.00%
<b>9000</b>	<b>UNDISTRIBUTED TOTAL</b>	<b>\$ 22,781,680</b>	<b>\$ 23,359,929</b>	<b>\$ 24,832,984</b>	<b>\$ 24,186,045</b>	<b>\$ 26,193,810</b>	<b>1,360,826</b>	<b>5.48%</b>

L

**FUNCTION 9040 - WORKER'S COMPENSATION INSURANCE**

**2018-2019  
PROPOSED BUDGET**

**SERVICES PROVIDED BY NASSAU COUNTY SCHOOLS COOPERATIVE**

**\$ 329,221**

**FUNCTION 9045 - LIFE INSURANCE**

**2018-2019  
PROPOSED BUDGET**

**NUMBER ENROLLED = 435**

**\$ 67,861**

**FUNCTION 9050 - UNEMPLOYMENT INSURANCE**

**2018-2019  
PROPOSED BUDGET**

**NEW YORK STATE UNEMPLOYMENT INSURANCE**

**\$ 25,000**

**FUNCTION 9055 - LONG TERM DISABILITY INSURANCE**

**2018-2019  
PROPOSED BUDGET**

\$ **12,500**

**FUNCTION 9060 - HEALTH INSURANCE**

**2018-2019  
PROPOSED BUDGET**

EMPIRE PLAN & E.M.M.

ADMINISTRATORS, CLERICAL

CUSTODIANS INCL. LEADER & CLERICAL

TEACHERS, T/A'S, NURSES

MEDICARE

PROJECTED CHANGES IN COVERAGE

\$	1,920,938
	1,106,981
	7,813,986
	680,000
	319,017

\$ **11,840,923**

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

**FUNCTION 9065 - DENTAL INSURANCE**

**2018-2019  
PROPOSED BUDGET**

**NUMBER ENROLLED = 348 - BOARD SHARE = 80%**

ADMINISTRATORS, CLERICAL

CUSTODIANS, INCL. LEADER & CLERICAL

TEACHERS, T/A'S, NURSES

\$	36,069
	19,967
	168,110

\$ **224,146**

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 \$ 108,000**

**FUNCTION 9760 - DEBT SERVICE - INTEREST ON SHORT TERM NOTES**

INTEREST ON T.A.N.'S (EST. \$18,000,000 x EST. INT. 2.25%)	\$	405,000
INTEREST ON B.A.N.'S (EST. \$8,800,000x EST. INT. 2.30%)	\$	202,400
PRINCIPAL ON B.A.N.'S (1)	\$	73,809
<b>TOTAL</b>	<b>\$</b>	<b>681,209</b>

**FUNCTION 9789 - DEBT SERVICE - ENERGY PERFORMANCE CONTRACTING**

ISSUE	RATE	YEAR	PURPOSE	PRINCIPAL	INTEREST	6/30/19 BALANCE	YEARS TO COMPLETION	AMOUNT OF INITIAL ISSUE
21	2.69%	2011	ENERGY PERFORMANCE CONTRAC (Johnson Controls)	\$ 142,861 09/01/18 144,782 03/01/19	\$ 38,839 09/01/18 36,918 03/01/19	\$ 2,600,030	8 (2027)	\$ 4,402,650
<b>TOTAL</b>				<b>\$ 287,643</b>	<b>\$ 75,757</b>	<b>\$ 2,600,030</b>		<b>\$ 4,402,650</b>

**FUNCTION 9901 - DEBT SERVICE - BONDS**

ISSUE	RATE	YEAR	PURPOSE	PRINCIPAL	INTEREST	6/30/19 BALANCE	YEARS TO COMPLETION	AMOUNT OF INITIAL ISSUE
22	2.22%	2014	SCHOOL RECONSTRUCTION (Bond Refunding - 2005 Bond Issue)	\$ 1,135,000 03/01/19	\$ 157,125 09/01/18 157,125 03/01/19	\$ 5,150,000	4 (2023)	\$ 19,455,000
20	1.21%	2017	SCHOOL RECONSTRUCTION (Bond Refunding - 2001 Bond Issue)	2,110,000 06/01/19	165,500 12/01/18 165,500 06/01/19	4,510,000	2 (2021)	31,000,000
<b>TOTAL</b>				<b>\$ 3,245,000</b>	<b>\$ 645,250</b>	<b>\$ 9,660,000</b>		<b>\$ 50,455,000</b>

**BUDGET 2018-2019**

9760.7270	INTEREST ON T.A.N.'S & B.A.N.'S	\$	681,209
9789.6000	ENERGY PERFORMANCE CONTRACT-PRIN.	\$	287,643
9789.7000	INTEREST ON ENERGY PERF. CONTRACT	\$	75,757
9901.9600	REDEMPTION OF BONDS - PRINCIPAL	\$	3,245,000
9901.9600	INTEREST ON BONDS		645,250
9901.9600	RETURN OF PREMIUM & INTEREST		0

**BOND PRINCIPAL OUTSTANDING**

BOND #22	\$	6,285,000
BOND #20		6,620,000
ENERGY PERFORMANCE CONTRACT BOND #21		2,887,673
<b>PRINCIPAL OUTSTANDING 6/30/18</b>	<b>\$</b>	<b>15,792,673</b>
AMOUNT TO BE PAID 2018-2019		3,532,643
<b>PRINCIPAL OUTSTANDING 6/30/19</b>	<b>\$</b>	<b>12,260,030</b>

**TOTAL DEBT SERVICE \$ 4,934,859**

**FUNCTION 9950 - INTERFUND TRANSFER TO CAPITAL FUND**

**PROPOSED  
SCHOOL YEAR 2018-2019**

<b>CAPITAL PROJECTS</b>	<b>WASHINGTON DRIVE</b>	<b>TJL</b>	<b>OMS</b>	<b>HHS</b>	<b>DISTRICT</b>	<b>TOTAL</b>
	\$	\$	\$	\$	\$	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>

**HARBORFIELDS CENTRAL SCHOOL DISTRICT**  
**Greenlawn, New York**

**THREE PART BUDGET**  
**2018-19 School Year**

<b>FUNCTION</b>	<b>CODE</b>	<b>ADMINISTRATION</b>	<b>PROGRAM</b>	<b>CAPITAL</b>	<b>TOTAL</b>
Board of Education	1099.0	\$ 94,292			\$ 94,292
Central Administration	1299.0	\$ 652,469			\$ 652,469
Finance	1399.0	\$ 894,852			\$ 894,852
Legal Services	1420.0	\$ 111,000	\$ 195,000		\$ 306,000
BOCES, Personnel Services	1430.0	\$ 75,886			\$ 75,886
Public Information	1480.0	\$ 99,691			\$ 99,691
Operation of Plant	1620.0			\$ 4,588,667	\$ 4,588,667
Maintenance of Plant	1621.0	\$ 134,977		\$ 1,007,390	\$ 1,142,367
Other Central Services	1699.0	\$ 219,350			\$ 219,350
Other Spec. Items	1998.0	\$ 680,068			\$ 680,068
Curriculum Development & Supv.	2010.0	\$ 458,065			\$ 458,065
Sup. Reg. Schl.	2020.0	\$ 2,508,887			\$ 2,508,887
Res. Eval. & Planning	2060.0	\$ 7,300			\$ 7,300
Instruction (Net of Supervision)	2999.0	589,725	\$ 42,679,549		\$ 43,269,274
Contract Transportation	5540.0		\$ 4,895,718		\$ 4,895,718
Employee Benefits	9098.0	\$ 3,111,784	\$ 15,700,906	\$ 2,126,261	\$ 20,938,951
Debt Service	9898.0			\$ 4,934,859	\$ 4,934,859
Trans. To Special Aid Fund	9901.0		320,000		\$ 320,000
Trans. To Capital	9901.0				\$ 0
<b>TOTAL:</b>		<b>\$ 9,638,346</b>	<b>\$ 63,791,173</b>	<b>\$ 12,657,177</b>	<b>\$ 86,086,696</b>
<b>PERCENTAGE:</b>		<b>11.2%</b>	<b>74.1%</b>	<b>14.7%</b>	<b>100.0%</b>



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

<b>BUDGETED ADMINISTRATIVE SALARIES 2018-19</b>
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Principal	\$201,888
Principal	\$167,993
Principal	\$157,296
Principal	\$146,011
Director	\$177,059
Director	\$150,000
Director	\$142,450

<b>BUDGETED CENTRAL OFFICE COMPENSATION AND BENEFITS 2018-19</b>
--

	<u>Salary</u>	<u>Employee Benefits</u>	<u>Other Remuneration</u>
Superintendent of Schools	\$214,000	\$58,058	\$ 5,000
Assistant Superintendent	200,000	57,131	2,000
Assistant Superintendent	185,817	43,399	5,500

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/mgtsarv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2018-19 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 23, 2018

Form Preparer Name:  
Preparer's Telephone Number:

WILLIAM NIMMO  
631-754-5300

**Shaded Fields Will Calculate**

	Budgeted 2017-18 (A)	Proposed Budget 2018-19 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	84,174,956	86,086,696	2.27 %
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	63,205,988	64,588,569	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>			
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)	63,205,988	64,588,569	2.19 %
F. Permissible Exclusions to the School Tax Levy Limit	1,677,361	1,798,187	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	61,330,132	62,791,177	
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)	61,328,625	62,790,382	
I. Difference: (G-H). (negative value requires 60.0% voter approval) <sup>2</sup>	1,507	795	
Public School Enrollment	3,102	3,022	-2.58 %
Consumer Price Index			2.13 %

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

<sup>2</sup> Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

<sup>3</sup> For 2018-19, includes any carryover from 2017-18 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2017-18 (D)	Estimated 2018-19 (E)
Adjusted Restricted Fund Balance	3,321,862	2,896,882
Assigned Appropriated Fund Balance	3,200,000	3,200,000
Adjusted Unrestricted Fund Balance	3,366,996	3,443,467
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00 %	4.00 %

**Schedule of Reserve Funds**

Reserve Type	Reserve Name	Reserve Description *	3/31/18 Actual Balance	6/30/18 Estimated Ending Balance	Intended Use of the Reserve in the 2018-19 School Year*(Limit 200 Characters)
Capital ±	ROOF WINDOW MASONRY	For the cost of any object or purpose for which bonds may be issued.	1054345	1056311	None for 2018-2019
Repair	RESERVE FOR REPAIR	For the cost of repairs to capital improvements or equipment.	0	0	NA
Workers Compensation		For self-insured Workers Compensation and benefits.			
Unemployment Insurance	UNEMPLOYMENT INS RESE	For reimbursement to the State Unemployment Insurance Fund.	133624	113873	Reimbursement to the State
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			

Mandatory Reserve for Debt Service	<input type="text"/>	For proceeds from the sale of district capital assets or improvement, restricted to debt service.	<input type="text"/>	<input type="text"/>	<input type="text"/>
Insurance	<input type="text"/>	For liability, casualty, and other types of uninsured losses.	<input type="text"/>	<input type="text"/>	<input type="text"/>
Property Loss ±	<input type="text"/>	To cover property loss.	<input type="text"/>	<input type="text"/>	<input type="text"/>
Liability ±	<input type="text"/>	To cover incurred liability claims.	<input type="text"/>	<input type="text"/>	<input type="text"/>
Tax Certiorari	<input type="text"/>	For tax certiorari settlements.	<input type="text"/>	<input type="text"/>	<input type="text"/>
Reserve for Insurance Recoveries	<input type="text"/>	For unexpended proceeds of insurance recoveries at fiscal year end.	<input type="text"/>	<input type="text"/>	<input type="text"/>
Employee Benefit Accrued Liability	RESERVE FOR EMPLOYEE	For accrued 'employee benefits' due to employees upon termination of service.	642899	527374	Payment of accrued employee benefits
Retirement Contribution	RESERVE FOR RETIREMEN	For employer retirement contributions to the State and Local Employees' Retirement System.	1509679	1412494	To fund employer retirement
Reserve for Uncollected Taxes	<input type="text"/>	For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.	<input type="text"/>	<input type="text"/>	<input type="text"/>
Single Other Reserve ±	<input type="text"/>				

**\*Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2018-19. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

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

Date: May 2018

Taxing Jurisdiction: Harborfields Central School District

Fiscal Year Beginning: July 1, 2018

Exemption Description	Statutory Authority	Total Assessed Value
Clergy	New York State and Local Law	21,000
Commercial	New York State Law	0
Disabled Persons with Limited Income	New York State Law	5,420
Home Improvements	New York State and Local Law	51,556
Senior Citizens with Limited Income	New York State and Local Law	189,970
Special (Agricultural Assessments and IDA Exemptions)	New York State Law	4,797
Taxable State Lands	New York State and Local Law	0
Veterans	New York State and Local Law	84,910
Volunteer Firefighters and EMTs	New York State and Local Law	50,040
Wholly Exempt (Non-Profit, Government, Schools Libraries, Parks, Churches, Fire Districts)	New York State Law	1,923,477
	<b>TOTAL:</b>	2,331,170

## HARBORFIELDS CSD ENROLLMENT (2016 - 17)

K-12 ENROLLMENT

3,181

### ENROLLMENT BY GENDER

MALE

FEMALE

1,605

50%

1,576

50%

### ENROLLMENT BY ETHNICITY

GROUP	TOTAL	PERCENT
AMERICAN INDIAN OR ALASKA NATIVE	4	0%
BLACK OR AFRICAN AMERICAN	120	4%
HISPANIC OR LATINO	364	11%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	144	5%
WHITE	2,454	77%
MULTIRACIAL	95	3%

### OTHER GROUPS

ENGLISH LANGUAGE LEARNERS

STUDENTS WITH DISABILITIES

ECONOMICALLY DISADVANTAGED

88

3%

492

15%

432

14%

### ENROLLMENT BY GRADE

GROUP	TOTAL	PERCENT
PRE-K (HALF DAY)	63	2%
K (FULL DAY)	188	6%
1ST GRADE	176	5%
2ND GRADE	201	6%
3RD GRADE	243	7%
4TH GRADE	256	8%
5TH GRADE	222	7%
6TH GRADE	236	7%
UNGRADED ELEMENTARY	6	0%
7TH GRADE	261	8%
8TH GRADE	308	9%
9TH GRADE	223	7%
10TH GRADE	273	8%
11TH GRADE	296	9%
12TH GRADE	282	9%
UNGRADED SECONDARY	10	0%

## AVERAGE CLASS SIZE (2016 - 17)

GROUP	CLASS SIZE
COMMON BRANCH	24
GRADE 8 ENGLISH	26
GRADE 8 MATHEMATICS	29
GRADE 8 SCIENCE	28
GRADE 8 SOCIAL STUDIES	27
GRADE 10 ENGLISH	25
GRADE 10 MATHEMATICS	20
GRADE 10 SCIENCE	21
GRADE 10 SOCIAL STUDIES	23

## FREE AND REDUCED-PRICE LUNCH (2016 - 17)

ELIGIBLE FOR FREE LUNCH	ELIGIBLE FOR REDUCED-PRICE LUNCH
323	10%
64	2%

## ATTENDANCE (2015 - 16)

ANNUAL ATTENDANCE RATE	96%
------------------------	-----

## STUDENT SUSPENSIONS (2015 - 16)

35	1%
----	----

## STAFF COUNTS (2016 - 17)

GROUP	STAFF
PRINCIPALS	4
ASSISTANT PRINCIPALS	5
OTHER PROFESSIONAL STAFF	32
PARAPROFESSIONALS	107

## TEACHER QUALIFICATIONS (2016 - 17)

TOTAL TEACHERS	260
PERCENT WITH NO VALID TEACHING CERTIFICATE	0%
PERCENT TEACHING OUT OF CERTIFICATE	0%
PERCENT WITH FEWER THAN THREE YEARS OF EXPERIENCE	7%
PERCENTAGE WITH MASTER'S DEGREE PLUS 30 HOURS OR DOCTORATE	68%
TOTAL NUMBER OF CLASSES	804
PERCENT TAUGHT BY TEACHERS WITHOUT APPROPRIATE CERTIFICATION	1%

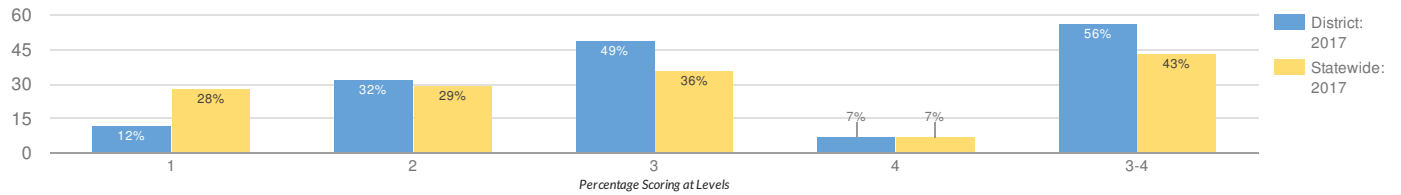
## HIGH SCHOOL COMPLETERS (2016 - 17)

GROUP	COMPLETERS (GRADUATES + COMMENCEMENT CREDENTIALS)		GRADUATES (REGENTS + LOCAL DIPLOMAS)			REGENTS DIPLOMA	
ALL STUDENTS	287		280		277		99%
GENERAL EDUCATION	252		252		251		100%
STUDENTS WITH DISABILITIES	35		28		26		93%

GROUP	REGENTS WITH ADVANCED DESIGNATION		REGENTS WITH CTE ENDORSEMENT		LOCAL DIPLOMAS		COMMENCEMENT CREDENTIALS	
ALL STUDENTS	229	82%	9	3%	3	1%	7	2%
GENERAL EDUCATION	220	87%	7	3%	1	0%	0	0%
STUDENTS WITH DISABILITIES	9	32%	2	7%	2	7%	7	20%

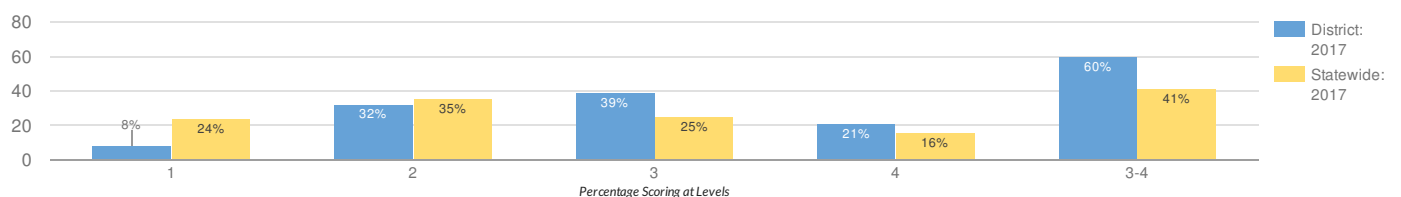
## GRADE 3 ENGLISH LANGUAGE ARTS



MEAN SCORE: 317

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	167	56%	20	12%	54	32%	82	49%	11	7%
GENERAL EDUCATION	148	61%	11	7%	46	31%	80	54%	11	7%
STUDENTS WITH DISABILITIES	19	11%	9	47%	8	42%	2	11%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	8	50%	0	0%	4	50%	4	50%	0	0%
BLACK OR AFRICAN AMERICAN	9	33%	4	44%	2	22%	3	33%	0	0%
HISPANIC OR LATINO	28	36%	7	25%	11	39%	9	32%	1	4%
WHITE	116	61%	9	8%	36	31%	61	53%	10	9%
MULTIRACIAL	5	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	6	83%	0	0%	1	17%	5	83%	0	0%
FEMALE	75	59%	10	13%	21	28%	37	49%	7	9%
MALE	92	53%	10	11%	33	36%	45	49%	4	4%
NON-ENGLISH LANGUAGE LEARNERS	162	57%	18	11%	51	31%	82	51%	11	7%
ENGLISH LANGUAGE LEARNERS	5	0%	2	40%	3	60%	0	0%	0	0%
ECONOMICALLY DISADVANTAGED	25	12%	10	40%	12	48%	3	12%	0	0%
NOT ECONOMICALLY DISADVANTAGED	142	63%	10	7%	42	30%	79	56%	11	8%
NOT MIGRANT	167	56%	20	12%	54	32%	82	49%	11	7%

## GRADE 4 ENGLISH LANGUAGE ARTS

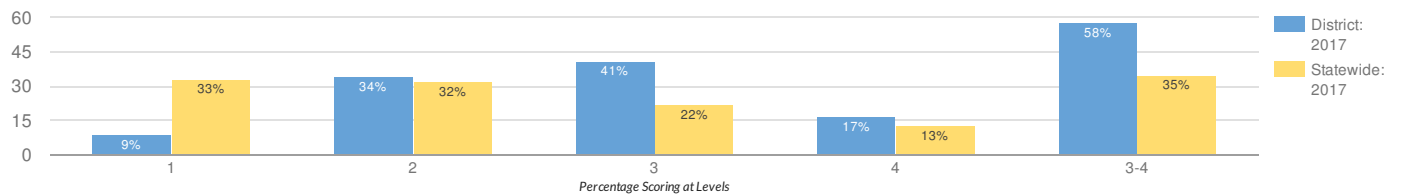


MEAN SCORE: 320

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
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ALL STUDENTS	144	60%	12	8%	46	32%	56	39%	30	21%
GENERAL EDUCATION	131	63%	8	6%	40	31%	55	42%	28	21%
STUDENTS WITH DISABILITIES	13	23%	4	31%	6	46%	1	8%	2	15%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	9	78%	0	0%	2	22%	5	56%	2	22%
BLACK OR AFRICAN AMERICAN	4	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	16	31%	6	38%	5	31%	3	19%	2	13%
WHITE	107	61%	5	5%	37	35%	40	37%	25	23%
MULTIRACIAL	8	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	12	75%	1	8%	2	17%	8	67%	1	8%
FEMALE	75	73%	2	3%	18	24%	30	40%	25	33%
MALE	69	45%	10	14%	28	41%	26	38%	5	7%
NON-ENGLISH LANGUAGE LEARNERS	137	62%	6	4%	46	34%	55	40%	30	22%
ENGLISH LANGUAGE LEARNERS	7	14%	6	86%	0	0%	1	14%	0	0%
ECONOMICALLY DISADVANTAGED	20	40%	8	40%	4	20%	6	30%	2	10%
NOT ECONOMICALLY DISADVANTAGED	124	63%	4	3%	42	34%	50	40%	28	23%
NOT MIGRANT	144	60%	12	8%	46	32%	56	39%	30	21%

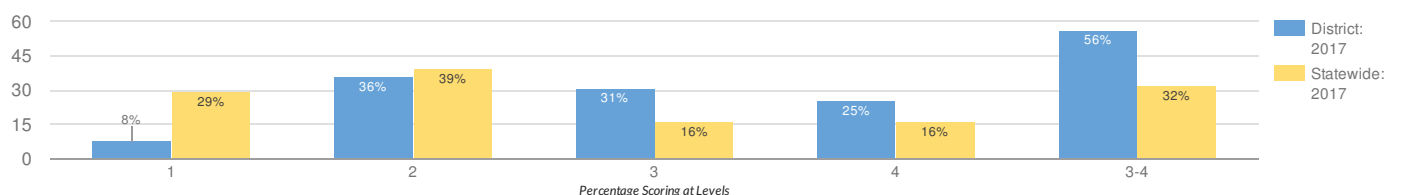
## GRADE 5 ENGLISH LANGUAGE ARTS



MEAN SCORE: 320

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	139	58%	12	9%	47	34%	57	41%	23	17%
GENERAL EDUCATION	132	60%	8	6%	45	34%	56	42%	23	17%
STUDENTS WITH DISABILITIES	7	14%	4	57%	2	29%	1	14%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	9	44%	3	33%	2	22%	4	44%	0	0%
BLACK OR AFRICAN AMERICAN	5	0%	0	0%	5	100%	0	0%	0	0%
HISPANIC OR LATINO	15	60%	1	7%	5	33%	5	33%	4	27%
WHITE	101	59%	7	7%	34	34%	45	45%	15	15%
MULTIRACIAL	9	78%	1	11%	1	11%	3	33%	4	44%
FEMALE	64	66%	2	3%	20	31%	26	41%	16	25%
MALE	75	51%	10	13%	27	36%	31	41%	7	9%
NON-ENGLISH LANGUAGE LEARNERS	138	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	18	22%	4	22%	10	56%	4	22%	0	0%
NOT ECONOMICALLY DISADVANTAGED	121	63%	8	7%	37	31%	53	44%	23	19%
NOT MIGRANT	139	58%	12	9%	47	34%	57	41%	23	17%

## GRADE 6 ENGLISH LANGUAGE ARTS

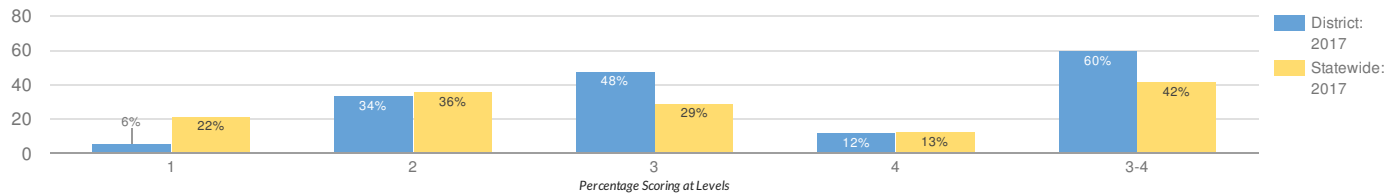




MEAN SCORE: 319

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	159	56%	13	8%	57	36%	50	31%	39	25%
GENERAL EDUCATION	143	59%	9	6%	49	34%	48	34%	37	26%
STUDENTS WITH DISABILITIES	16	25%	4	25%	8	50%	2	13%	2	13%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	8	50%	1	13%	3	38%	3	38%	1	13%
BLACK OR AFRICAN AMERICAN	10	40%	2	20%	4	40%	2	20%	2	20%
HISPANIC OR LATINO	15	53%	2	13%	5	33%	5	33%	3	20%
WHITE	120	60%	7	6%	41	34%	40	33%	32	27%
MULTIRACIAL	6	17%	1	17%	4	67%	0	0%	1	17%
FEMALE	86	63%	4	5%	28	33%	29	34%	25	29%
MALE	73	48%	9	12%	29	40%	21	29%	14	19%
NON-ENGLISH LANGUAGE LEARNERS	157	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	19	26%	6	32%	8	42%	2	11%	3	16%
NOT ECONOMICALLY DISADVANTAGED	140	60%	7	5%	49	35%	48	34%	36	26%
NOT MIGRANT	159	56%	13	8%	57	36%	50	31%	39	25%

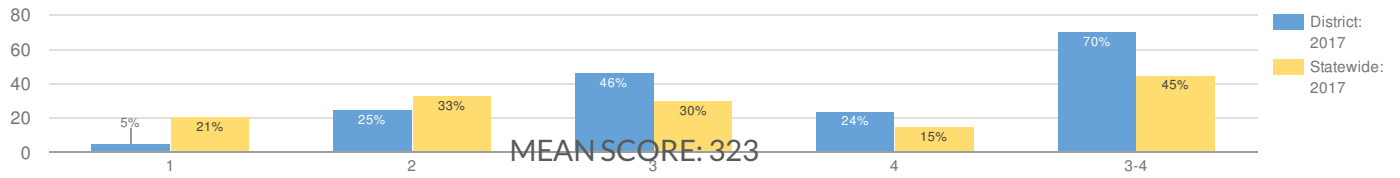
GRADE 7 ENGLISH LANGUAGE ARTS



MEAN SCORE: 321

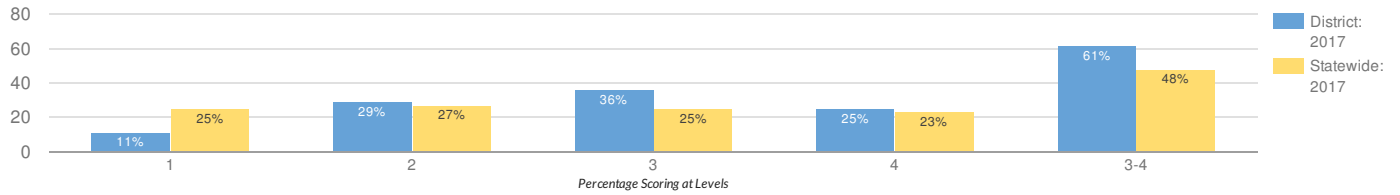
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	197	60%	11	6%	67	34%	95	48%	24	12%
GENERAL EDUCATION	176	66%	3	2%	56	32%	93	53%	24	14%
STUDENTS WITH DISABILITIES	21	10%	8	38%	11	52%	2	10%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	15	73%	0	0%	4	27%	6	40%	5	33%
BLACK OR AFRICAN AMERICAN	10	30%	3	30%	4	40%	3	30%	0	0%
HISPANIC OR LATINO	19	37%	3	16%	9	47%	5	26%	2	11%
WHITE	143	63%	5	3%	48	34%	77	54%	13	9%
MULTIRACIAL	9	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	10	80%	0	0%	2	20%	4	40%	4	40%
FEMALE	100	65%	3	3%	32	32%	49	49%	16	16%
MALE	97	56%	8	8%	35	36%	46	47%	8	8%
NON-ENGLISH LANGUAGE LEARNERS	195	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	21	29%	7	33%	8	38%	4	19%	2	10%
NOT ECONOMICALLY DISADVANTAGED	176	64%	4	2%	59	34%	91	52%	22	13%
NOT MIGRANT	197	60%	11	6%	67	34%	95	48%	24	12%

GRADE 8 ENGLISH LANGUAGE ARTS



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	171	70%	9	5%	42	25%	79	46%	41	24%
GENERAL EDUCATION	157	76%	5	3%	32	20%	79	50%	41	26%
STUDENTS WITH DISABILITIES	14	0%	4	29%	10	71%	0	0%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	9	78%	0	0%	2	22%	6	67%	1	11%
BLACK OR AFRICAN AMERICAN	7	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	12	50%	2	17%	4	33%	2	17%	4	33%
WHITE	140	74%	5	4%	32	23%	67	48%	36	26%
MULTIRACIAL	3	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	10	40%	2	20%	4	40%	4	40%	0	0%
FEMALE	83	75%	1	1%	20	24%	39	47%	23	28%
MALE	88	66%	8	9%	22	25%	40	45%	18	20%
NON-ENGLISH LANGUAGE LEARNERS	167	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	4	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	20	30%	6	30%	8	40%	4	20%	2	10%
NOT ECONOMICALLY DISADVANTAGED	151	75%	3	2%	34	23%	75	50%	39	26%
NOT MIGRANT	171	70%	9	5%	42	25%	79	46%	41	24%

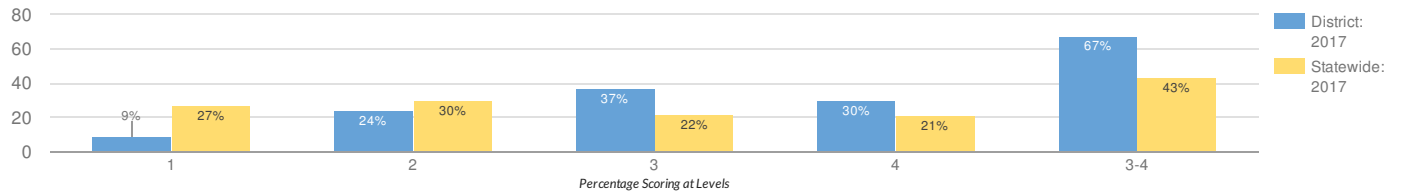
## GRADE 3 MATHEMATICS



MEAN SCORE: 316

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	168	61%	18	11%	48	29%	60	36%	42	25%
GENERAL EDUCATION	148	67%	9	6%	40	27%	58	39%	41	28%
STUDENTS WITH DISABILITIES	20	15%	9	45%	8	40%	2	10%	1	5%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	8	63%	2	25%	1	13%	3	38%	2	25%
BLACK OR AFRICAN AMERICAN	8	13%	5	63%	2	25%	0	0%	1	13%
HISPANIC OR LATINO	27	37%	6	22%	11	41%	4	15%	6	22%
WHITE	117	68%	4	3%	34	29%	49	42%	30	26%
MULTIRACIAL	7	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	8	88%	1	13%	0	0%	4	50%	3	38%
FEMALE	75	53%	7	9%	28	37%	25	33%	15	20%
MALE	93	67%	11	12%	20	22%	35	38%	27	29%
NON-ENGLISH LANGUAGE LEARNERS	162	63%	14	9%	46	28%	60	37%	42	26%
ENGLISH LANGUAGE LEARNERS	6	0%	4	67%	2	33%	0	0%	0	0%
ECONOMICALLY DISADVANTAGED	25	20%	9	36%	11	44%	5	20%	0	0%
NOT ECONOMICALLY DISADVANTAGED	143	68%	9	6%	37	26%	55	38%	42	29%
NOT MIGRANT	168	61%	18	11%	48	29%	60	36%	42	25%

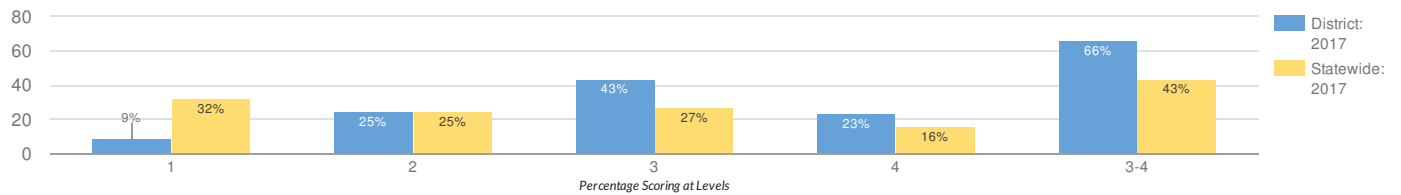
# GRADE 4 MATHEMATICS



MEAN SCORE: 321

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	149	67%	13	9%	36	24%	55	37%	45	30%
GENERAL EDUCATION	135	70%	9	7%	32	24%	49	36%	45	33%
STUDENTS WITH DISABILITIES	14	43%	4	29%	4	29%	6	43%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	9	78%	0	0%	2	22%	3	33%	4	44%
BLACK OR AFRICAN AMERICAN	4	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	16	13%	7	44%	7	44%	0	0%	2	13%
WHITE	111	75%	4	4%	24	22%	50	45%	33	30%
MULTIRACIAL	9	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	13	62%	2	15%	3	23%	2	15%	6	46%
FEMALE	74	65%	5	7%	21	28%	24	32%	24	32%
MALE	75	69%	8	11%	15	20%	31	41%	21	28%
NON-ENGLISH LANGUAGE LEARNERS	141	71%	6	4%	35	25%	55	39%	45	32%
ENGLISH LANGUAGE LEARNERS	8	0%	7	88%	1	13%	0	0%	0	0%
ECONOMICALLY DISADVANTAGED	20	30%	9	45%	5	25%	2	10%	4	20%
NOT ECONOMICALLY DISADVANTAGED	129	73%	4	3%	31	24%	53	41%	41	32%
NOT MIGRANT	149	67%	13	9%	36	24%	55	37%	45	30%

# GRADE 5 MATHEMATICS

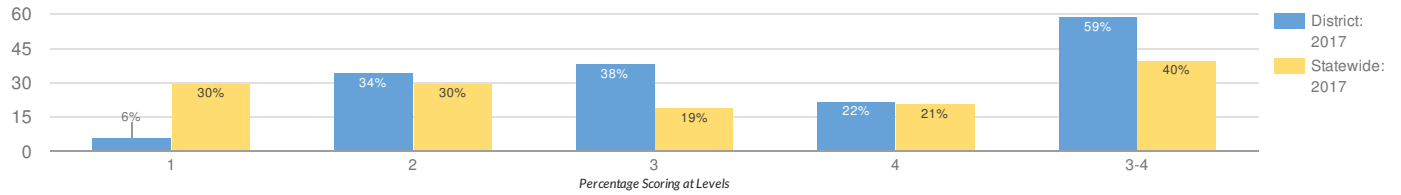


MEAN SCORE: 326

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	140	66%	13	9%	35	25%	60	43%	32	23%
GENERAL EDUCATION	131	67%	9	7%	34	26%	56	43%	32	24%
STUDENTS WITH DISABILITIES	9	44%	4	44%	1	11%	4	44%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	10	50%	3	30%	2	20%	3	30%	2	20%
BLACK OR AFRICAN AMERICAN	6	0%	1	17%	5	83%	0	0%	0	0%
HISPANIC OR LATINO	16	50%	3	19%	5	31%	5	31%	3	19%
WHITE	99	73%	5	5%	22	22%	47	47%	25	25%
MULTIRACIAL	9	78%	1	11%	1	11%	5	56%	2	22%
FEMALE	63	65%	6	10%	16	25%	27	43%	14	22%
MALE	77	66%	7	9%	19	25%	33	43%	18	23%
NON-ENGLISH LANGUAGE LEARNERS	137	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	3	_%	-	-	-	-	-	-	-	-

ECONOMICALLY DISADVANTAGED	20	30%	5	25%	9	45%	6	30%	0	0%
NOT ECONOMICALLY DISADVANTAGED	120	72%	8	7%	26	22%	54	45%	32	27%
NOT MIGRANT	140	66%	13	9%	35	25%	60	43%	32	23%

## GRADE 6 MATHEMATICS

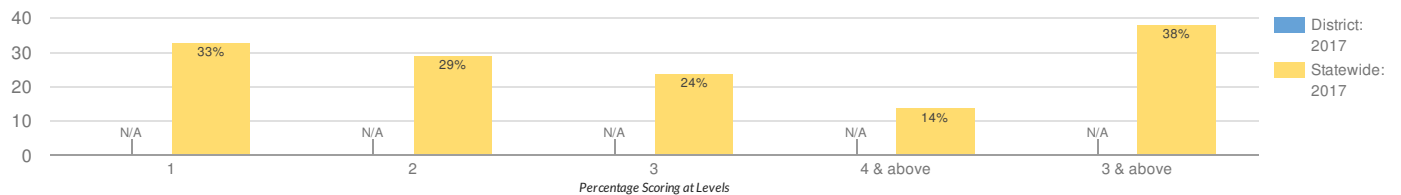


MEAN SCORE: 321

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	
ALL STUDENTS	157	59%	10	6%	54	34	22%
GENERAL EDUCATION	142	63%	7	5%	46	34	24%
STUDENTS WITH DISABILITIES	15	27%	3	20%	8	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	8	75%	0	0%	2	2	25%
BLACK OR AFRICAN AMERICAN	10	40%	3	30%	3	2	20%
HISPANIC OR LATINO	16	44%	1	6%	8	0	0%
WHITE	118	63%	6	5%	38	30	25%
MULTIRACIAL	5	40%	0	0%	3	0	0%
FEMALE	82	57%	1	1%	34	15	18%
MALE	75	61%	9	12%	20	19	25%
NON-ENGLISH LANGUAGE LEARNERS	154	_%	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	3	_%	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	19	32%	4	21%	9	0	0%
NOT ECONOMICALLY DISADVANTAGED	138	63%	6	4%	45	34	25%
NOT MIGRANT	157	59%	10	6%	54	34	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: 327

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	
ALL STUDENTS	186	65%	14	8%	51	33	18%
GENERAL EDUCATION	169	71%	5	3%	44	33	20%
STUDENTS WITH DISABILITIES	17	6%	9	53%	7	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	13	92%	0	0%	1	6	46%
BLACK OR AFRICAN AMERICAN	9	22%	4	44%	3	0	0%
HISPANIC OR LATINO	20	40%	4	20%	8	1	5%

WHITE	135	67%	6	4%	38	28%	68	50%	23	17%
MULTIRACIAL	8	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	9	89%	0	0%	1	11%	5	56%	3	33%
FEMALE	93	61%	9	10%	27	29%	44	47%	13	14%
MALE	93	69%	5	5%	24	26%	44	47%	20	22%
NON-ENGLISH LANGUAGE LEARNERS	184	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	21	48%	5	24%	6	29%	9	43%	1	5%
NOT ECONOMICALLY DISADVANTAGED	165	67%	9	5%	45	27%	79	48%	32	19%
NOT MIGRANT	186	65%	14	8%	51	27%	88	47%	33	18%

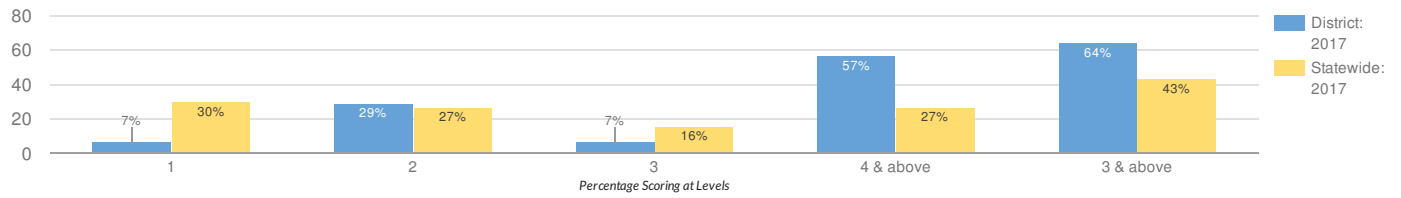
### GRADE 7 STUDENTS TAKING A REGENTS MATH TEST

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: 303

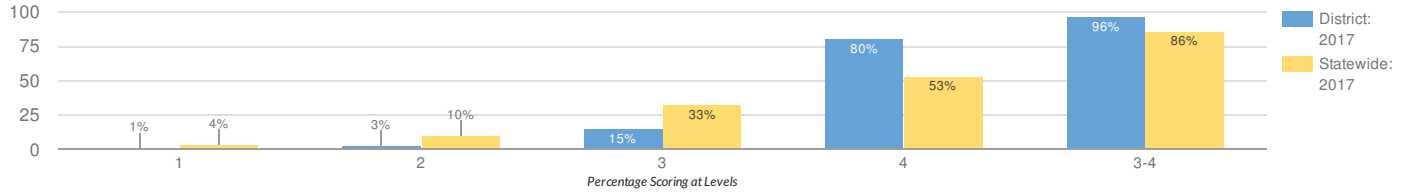
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
ALL STUDENTS	87	17%	14	16%	58	67%
GENERAL EDUCATION	72	19%	9	13%	49	68%
STUDENTS WITH DISABILITIES	15	7%	5	33%	9	60%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	3	_%	-	-	-	-
BLACK OR AFRICAN AMERICAN	7	_%	-	-	-	-
HISPANIC OR LATINO	8	0%	2	25%	6	75%
WHITE	68	19%	8	12%	47	69%
MULTIRACIAL	1	_%	-	-	-	-
SMALL GROUP TOTAL	11	18%	4	36%	5	45%
FEMALE	43	12%	3	7%	35	81%
MALE	44	23%	11	25%	23	52%
NON-ENGLISH LANGUAGE LEARNERS	81	19%	11	14%	55	68%
ENGLISH LANGUAGE LEARNERS	6	0%	3	50%	3	50%
ECONOMICALLY DISADVANTAGED	14	7%	7	50%	6	43%
NOT ECONOMICALLY DISADVANTAGED	73	19%	7	10%	52	71%
NOT MIGRANT	87	17%	14	16%	58	67%

## 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	114	0	0%	0	0%	0

# GRADE 4 SCIENCE

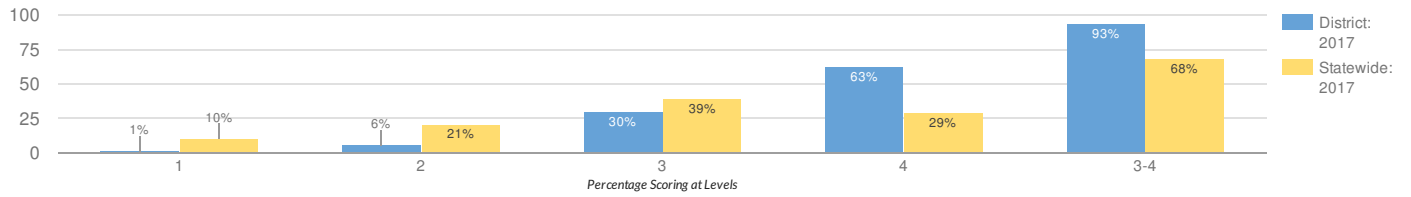


MEAN SCORE: 89

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	215	96%	3	1%	6	3%	33	15%	173	80%
GENERAL EDUCATION	181	97%	2	1%	3	2%	22	12%	154	85%
STUDENTS WITH DISABILITIES	34	88%	1	3%	3	9%	11	32%	19	56%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	11	100%	0	0%	0	0%	0	0%	11	100%
BLACK OR AFRICAN AMERICAN	7	71%	0	0%	2	29%	2	29%	3	43%
HISPANIC OR LATINO	32	78%	3	9%	4	13%	9	28%	16	50%
WHITE	155	100%	0	0%	0	0%	20	13%	135	87%
MULTIRACIAL	10	100%	0	0%	0	0%	2	20%	8	80%
FEMALE	103	98%	0	0%	2	2%	18	17%	83	81%
MALE	112	94%	3	3%	4	4%	15	13%	90	80%
NON-ENGLISH LANGUAGE LEARNERS	204	99%	0	0%	2	1%	30	15%	172	84%
ENGLISH LANGUAGE LEARNERS	11	36%	3	27%	4	36%	3	27%	1	9%
ECONOMICALLY DISADVANTAGED	32	72%	3	9%	6	19%	11	34%	12	38%
NOT ECONOMICALLY DISADVANTAGED	183	100%	0	0%	0	0%	22	12%	161	88%
NOT MIGRANT	215	96%	3	1%	6	3%	33	15%	173	80%

# 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	135	85%	4	3%	16	12%	81	60%	34	25%
GENERAL EDUCATION	100	94%	1	1%	5	5%	61	61%	33	33%
STUDENTS WITH DISABILITIES	35	60%	3	9%	11	31%	20	57%	1	3%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	4	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	11	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	14	79%	0	0%	3	21%	11	79%	0	0%
WHITE	106	90%	2	2%	9	8%	64	60%	31	29%
SMALL GROUP TOTAL	15	60%	2	13%	4	27%	6	40%	3	20%
FEMALE	61	84%	1	2%	9	15%	42	69%	9	15%
MALE	74	86%	3	4%	7	9%	39	53%	25	34%
NON-ENGLISH LANGUAGE LEARNERS	129	87%	2	2%	15	12%	78	60%	34	26%
ENGLISH LANGUAGE LEARNERS	6	50%	2	33%	1	17%	3	50%	0	0%
ECONOMICALLY DISADVANTAGED	30	63%	3	10%	8	27%	17	57%	2	7%
NOT ECONOMICALLY DISADVANTAGED	105	91%	1	1%	8	8%	64	61%	32	30%
NOT MIGRANT	135	85%	4	3%	16	12%	81	60%	34	25%

## 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	143	100%	0	0%	0	0%	3	2%	140	98%



# RECENTLY ARRIVED ELL STUDENTS (2016 - 17)

GRADE

RECENTLY ARRIVED ELL STUDENTS TAKING NYSESLAT IN LIEU OF NYSTP

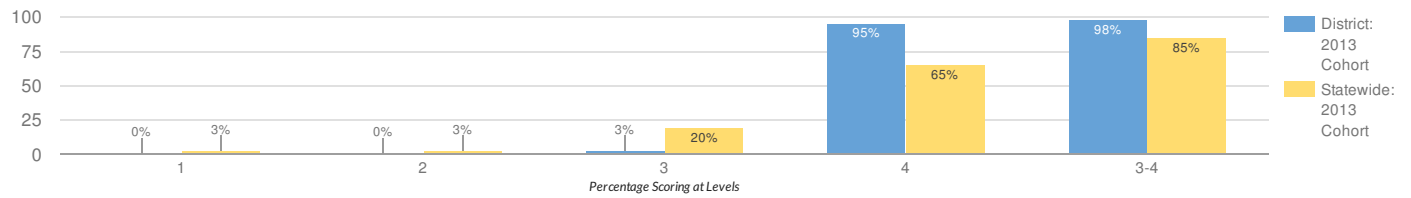
GRADE 3	1
GRADE 5	1
GRADE 6	1
GRADE 8	1

GRADE

RECENTLY ARRIVED ELL STUDENTS NOT TAKING NYSESLAT IN LIEU OF NYSTP

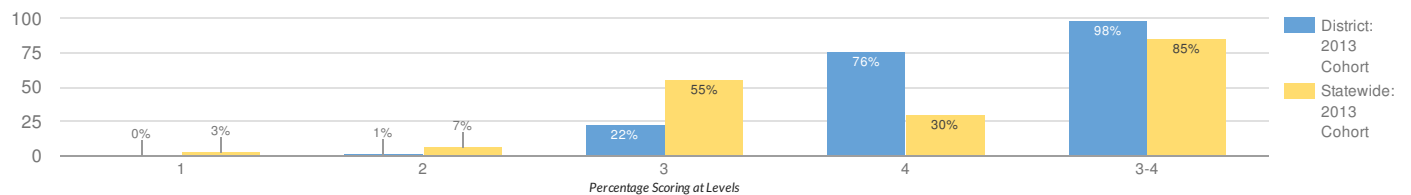
GRADE 3	1
GRADE 5	1
GRADE 6	1
GRADE 8	1

## 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	286	98%	1	0%	0	0%	10	3%	271	95%
GENERAL EDUCATION	252	100%	0	0%	0	0%	4	2%	248	98%
STUDENTS WITH DISABILITIES	34	85%	1	3%	0	0%	6	18%	23	68%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	6	100%	0	0%	0	0%	0	0%	6	100%
BLACK OR AFRICAN AMERICAN	5	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	24	100%	0	0%	0	0%	3	13%	21	88%
WHITE	248	98%	1	0%	0	0%	6	2%	237	96%
MULTIRACIAL	3	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	8	100%	0	0%	0	0%	1	13%	7	88%
FEMALE	150	99%	1	1%	0	0%	4	3%	145	97%
MALE	136	97%	0	0%	0	0%	6	4%	126	93%
NON-ENGLISH LANGUAGE LEARNERS	286	98%	1	0%	0	0%	10	3%	271	95%
ECONOMICALLY DISADVANTAGED	24	96%	1	4%	0	0%	6	25%	17	71%
NOT ECONOMICALLY DISADVANTAGED	262	98%	0	0%	0	0%	4	2%	254	97%
NOT MIGRANT	286	98%	1	0%	0	0%	10	3%	271	95%

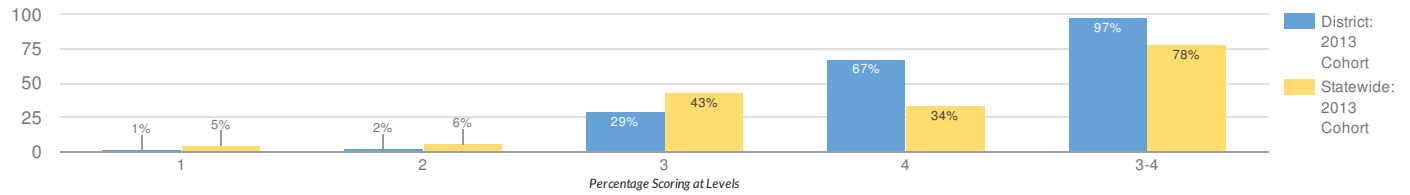
## TOTAL COHORT RESULTS IN SECONDARY-LEVEL MATHEMATICS AFTER FOUR YEARS OF INSTRUCTION



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	286	98%	1	0%	2	1%	62	22%	217	76%

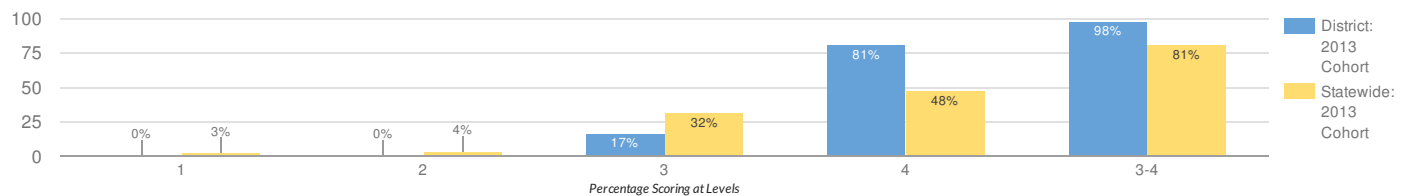
GENERAL EDUCATION	252	100%	0	0%	0	0%	43	17%	209	83%
STUDENTS WITH DISABILITIES	34	79%	1	3%	2	6%	19	56%	8	24%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	6	100%	0	0%	0	0%	3	50%	3	50%
BLACK OR AFRICAN AMERICAN	5	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	24	100%	0	0%	0	0%	9	38%	15	63%
WHITE	248	97%	1	0%	2	1%	46	19%	195	79%
MULTIRACIAL	3	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	8	100%	0	0%	0	0%	4	50%	4	50%
FEMALE	150	99%	0	0%	0	0%	29	19%	120	80%
MALE	136	96%	1	1%	2	1%	33	24%	97	71%
NON-ENGLISH LANGUAGE LEARNERS	286	98%	1	0%	2	1%	62	22%	217	76%
ECONOMICALLY DISADVANTAGED	24	96%	0	0%	0	0%	14	58%	9	38%
NOT ECONOMICALLY DISADVANTAGED	262	98%	1	0%	2	1%	48	18%	208	79%
NOT MIGRANT	286	98%	1	0%	2	1%	62	22%	217	76%

## 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	286	97%	2	1%	6	2%	83	29%	193	67%
GENERAL EDUCATION	252	100%	0	0%	1	0%	67	27%	184	73%
STUDENTS WITH DISABILITIES	34	74%	2	6%	5	15%	16	47%	9	26%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	6	83%	0	0%	1	17%	2	33%	3	50%
BLACK OR AFRICAN AMERICAN	5	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	24	96%	0	0%	1	4%	9	38%	14	58%
WHITE	248	97%	2	1%	4	2%	68	27%	172	69%
MULTIRACIAL	3	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	8	100%	0	0%	0	0%	4	50%	4	50%
FEMALE	150	97%	0	0%	4	3%	47	31%	99	66%
MALE	136	96%	2	1%	2	1%	36	26%	94	69%
NON-ENGLISH LANGUAGE LEARNERS	286	97%	2	1%	6	2%	83	29%	193	67%
ECONOMICALLY DISADVANTAGED	24	92%	0	0%	2	8%	13	54%	9	38%
NOT ECONOMICALLY DISADVANTAGED	262	97%	2	1%	4	2%	70	27%	184	70%
NOT MIGRANT	286	97%	2	1%	6	2%	83	29%	193	67%

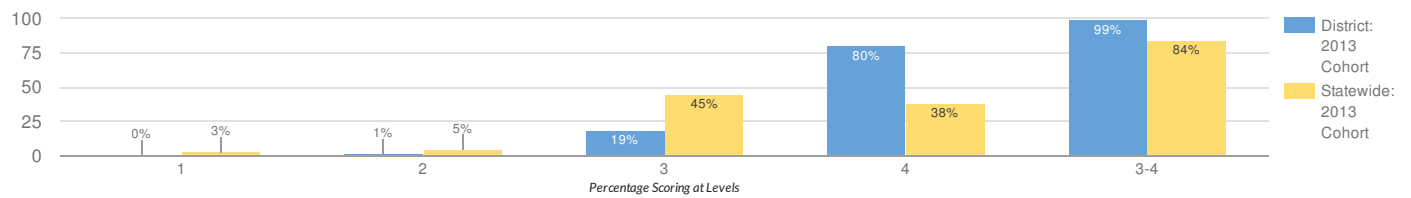
## TOTAL COHORT RESULTS IN SECONDARY-LEVEL U.S. HISTORY AND GOVERNMENT AFTER FOUR YEARS OF INSTRUCTION



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
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ALL STUDENTS	286	98%	0	0%	1	0%	48	17%	233	81%
GENERAL EDUCATION	252	100%	0	0%	0	0%	33	13%	219	87%
STUDENTS WITH DISABILITIES	34	85%	0	0%	1	3%	15	44%	14	41%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	6	100%	0	0%	0	0%	2	33%	4	67%
BLACK OR AFRICAN AMERICAN	5	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	24	100%	0	0%	0	0%	8	33%	16	67%
WHITE	248	98%	0	0%	1	0%	37	15%	206	83%
MULTIRACIAL	3	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	8	100%	0	0%	0	0%	1	13%	7	88%
FEMALE	150	99%	0	0%	1	1%	28	19%	121	81%
MALE	136	97%	0	0%	0	0%	20	15%	112	82%
NON-ENGLISH LANGUAGE LEARNERS	286	98%	0	0%	1	0%	48	17%	233	81%
ECONOMICALLY DISADVANTAGED	24	96%	0	0%	1	4%	13	54%	10	42%
NOT ECONOMICALLY DISADVANTAGED	262	98%	0	0%	0	0%	35	13%	223	85%
NOT MIGRANT	286	98%	0	0%	1	0%	48	17%	233	81%

## 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	286	99%	0	0%	2	1%	54	19%	228	80%
GENERAL EDUCATION	252	100%	0	0%	0	0%	33	13%	219	87%
STUDENTS WITH DISABILITIES	34	88%	0	0%	2	6%	21	62%	9	26%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	6	100%	0	0%	0	0%	2	33%	4	67%
BLACK OR AFRICAN AMERICAN	5	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	24	100%	0	0%	0	0%	8	33%	16	67%
WHITE	248	98%	0	0%	2	1%	41	17%	203	82%
MULTIRACIAL	3	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	8	100%	0	0%	0	0%	3	38%	5	63%
FEMALE	150	100%	0	0%	0	0%	30	20%	120	80%
MALE	136	97%	0	0%	2	1%	24	18%	108	79%
NON-ENGLISH LANGUAGE LEARNERS	286	99%	0	0%	2	1%	54	19%	228	80%
ECONOMICALLY DISADVANTAGED	24	100%	0	0%	0	0%	15	63%	9	38%
NOT ECONOMICALLY DISADVANTAGED	262	98%	0	0%	2	1%	39	15%	219	84%
NOT MIGRANT	286	99%	0	0%	2	1%	54	19%	228	80%

### Regents Examination Results (2016 - 17)

## 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	298	5	2%	2	1%	15	5%	16	5%	260	87%
GENERAL EDUCATION	253	1	0%	1	0%	3	1%	7	3%	241	95%
STUDENTS WITH DISABILITIES	45	4	9%	1	2%	12	27%	9	20%	19	42%

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	13	0	0%	0	0%	0	0%	0	0%	13	100%
BLACK OR AFRICAN AMERICAN	11	0	0%	0	0%	2	18%	4	36%	5	45%
HISPANIC OR LATINO	24	2	8%	1	4%	2	8%	1	4%	18	75%
WHITE	244	3	1%	1	0%	11	5%	11	5%	218	89%
MULTIRACIAL	6	0	0%	0	0%	0	0%	0	0%	6	100%
FEMALE	140	2	1%	1	1%	5	4%	7	5%	125	89%
MALE	158	3	2%	1	1%	10	6%	9	6%	135	85%
NON-ENGLISH LANGUAGE LEARNERS	294	-	-	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	4	-	-	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	35	4	11%	1	3%	5	14%	6	17%	19	54%
NOT ECONOMICALLY DISADVANTAGED	263	1	0%	1	0%	10	4%	10	4%	241	92%
NOT MIGRANT	298	5	2%	2	1%	15	5%	16	5%	260	87%

## ALGEBRA I (COMMON CORE)

### ALGEBRA I (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5					
ALL STUDENTS	287	7	2%	8	3%	55	19%	67	23%	150	52%
GENERAL EDUCATION	233	0	0%	3	1%	27	12%	56	24%	147	63%
STUDENTS WITH DISABILITIES	54	7	13%	5	9%	28	52%	11	20%	3	6%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	15	0	0%	0	0%	1	7%	2	13%	12	80%
BLACK OR AFRICAN AMERICAN	14	4	29%	0	0%	6	43%	4	29%	0	0%
HISPANIC OR LATINO	30	0	0%	3	10%	11	37%	8	27%	8	27%
WHITE	222	3	1%	5	2%	37	17%	52	23%	125	56%
MULTIRACIAL	6	0	0%	0	0%	0	0%	1	17%	5	83%
FEMALE	121	1	1%	3	2%	26	21%	30	25%	61	50%
MALE	166	6	4%	5	3%	29	17%	37	22%	89	54%
NON-ENGLISH LANGUAGE LEARNERS	275	7	3%	5	2%	49	18%	64	23%	150	55%
ENGLISH LANGUAGE LEARNERS	12	0	0%	3	25%	6	50%	3	25%	0	0%
ECONOMICALLY DISADVANTAGED	48	4	8%	4	8%	17	35%	14	29%	9	19%
NOT ECONOMICALLY DISADVANTAGED	239	3	1%	4	2%	38	16%	53	22%	141	59%
NOT MIGRANT	287	7	2%	8	3%	55	19%	67	23%	150	52%

# COMMON CORE GEOMETRY

## REGENTS COMMON CORE GEOMETRY

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5					
ALL STUDENTS	285	5	2%	24	8%	122	43%	54	19%	80	28%
GENERAL EDUCATION	263	2	1%	21	8%	111	42%	52	20%	77	29%
STUDENTS WITH DISABILITIES	22	3	14%	3	14%	11	50%	2	9%	3	14%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	16	0	0%	0	0%	6	38%	3	19%	7	44%
BLACK OR AFRICAN AMERICAN	9	0	0%	5	56%	2	22%	0	0%	2	22%
HISPANIC OR LATINO	24	2	8%	3	13%	10	42%	3	13%	6	25%
WHITE	230	3	1%	16	7%	101	44%	47	20%	63	27%
MULTIRACIAL	5	-	-	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	6	0	0%	0	0%	3	50%	1	17%	2	33%
FEMALE	163	3	2%	12	7%	71	44%	30	18%	47	29%
MALE	122	2	2%	12	10%	51	42%	24	20%	33	27%
NON-ENGLISH LANGUAGE LEARNERS	284	-	-	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	-	-	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	28	1	4%	7	25%	11	39%	4	14%	5	18%
NOT ECONOMICALLY DISADVANTAGED	257	4	2%	17	7%	111	43%	50	19%	75	29%
NOT MIGRANT	285	5	2%	24	8%	122	43%	54	19%	80	28%

## ALGEBRA II (COMMON CORE)

### ALGEBRA II (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5					
ALL STUDENTS	236	1	0%	3	1%	85	36%	92	39%	55	23%
GENERAL EDUCATION	228	1	0%	3	1%	82	36%	88	39%	54	24%
STUDENTS WITH DISABILITIES	8	0	0%	0	0%	3	38%	4	50%	1	13%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	17	0	0%	0	0%	5	29%	6	35%	6	35%
BLACK OR AFRICAN AMERICAN	3	-	-	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	19	0	0%	0	0%	9	47%	8	42%	2	11%
WHITE	189	1	1%	3	2%	68	36%	72	38%	45	24%
MULTIRACIAL	8	-	-	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	11	0	0%	0	0%	3	27%	6	55%	2	18%
FEMALE	130	0	0%	1	1%	51	39%	50	38%	28	22%
MALE	106	1	1%	2	2%	34	32%	42	40%	27	25%
NON-ENGLISH LANGUAGE LEARNERS	236	1	0%	3	1%	85	36%	92	39%	55	23%
ECONOMICALLY DISADVANTAGED	19	0	0%	2	11%	8	42%	7	37%	2	11%
NOT ECONOMICALLY DISADVANTAGED	217	1	0%	1	0%	77	35%	85	39%	53	24%
NOT MIGRANT	236	1	0%	3	1%	85	36%	92	39%	55	23%

# GLOBAL HISTORY AND GEOGRAPHY

## REGENTS GLOBAL HISTORY AND GEOGRAPHY

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	297	288	97%	276	93%	185	62%
GENERAL EDUCATION	260	258	99%	250	96%	178	68%
STUDENTS WITH DISABILITIES	37	30	81%	26	70%	7	19%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	17	17	100%	16	94%	10	59%
BLACK OR AFRICAN AMERICAN	7	6	86%	6	86%	1	14%
HISPANIC OR LATINO	33	29	88%	24	73%	15	45%
WHITE	234	230	98%	224	96%	155	66%
MULTIRACIAL	5	-	-	-	-	-	-
SMALL GROUP TOTAL	6	6	100%	6	100%	4	67%
FEMALE	158	155	98%	145	92%	98	62%
MALE	139	133	96%	131	94%	87	63%
NON-ENGLISH LANGUAGE LEARNERS	292	285	98%	274	94%	185	63%
ENGLISH LANGUAGE LEARNERS	5	3	60%	2	40%	0	0%
ECONOMICALLY DISADVANTAGED	35	32	91%	29	83%	13	37%
NOT ECONOMICALLY DISADVANTAGED	262	256	98%	247	94%	172	66%
NOT MIGRANT	297	288	97%	276	93%	185	62%

# U.S. HISTORY & GOVERNMENT

## REGENTS U.S. HISTORY & GOVERNMENT

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	300	296	99%	288	96%	239	80%
GENERAL EDUCATION	255	254	100%	251	98%	221	87%
STUDENTS WITH DISABILITIES	45	42	93%	37	82%	18	40%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	12	12	100%	12	100%	12	100%
BLACK OR AFRICAN AMERICAN	12	11	92%	10	83%	7	58%
HISPANIC OR LATINO	24	22	92%	18	75%	14	58%
WHITE	246	245	100%	242	98%	200	81%
MULTIRACIAL	6	6	100%	6	100%	6	100%
FEMALE	143	143	100%	139	97%	114	80%
MALE	157	153	97%	149	95%	125	80%
NON-ENGLISH LANGUAGE LEARNERS	296	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	4	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	37	34	92%	28	76%	17	46%
NOT ECONOMICALLY DISADVANTAGED	263	262	100%	260	99%	222	84%
NOT MIGRANT	300	296	99%	288	96%	239	80%

# LIVING ENVIRONMENT

## REGENTS LIVING ENVIRONMENT

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	270	269	100%	258	96%	176	65%
GENERAL EDUCATION	229	229	100%	221	97%	164	72%
STUDENTS WITH DISABILITIES	41	40	98%	37	90%	12	29%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	14	14	100%	13	93%	9	64%
BLACK OR AFRICAN AMERICAN	15	15	100%	13	87%	4	27%
HISPANIC OR LATINO	34	33	97%	27	79%	11	32%
WHITE	202	202	100%	200	99%	148	73%
MULTIRACIAL	4	-	-	-	-	-	-
SMALL GROUP TOTAL	5	5	100%	5	100%	4	80%
FEMALE	134	134	100%	125	93%	88	66%
MALE	136	135	99%	133	98%	88	65%
NON-ENGLISH LANGUAGE LEARNERS	257	257	100%	252	98%	176	68%
ENGLISH LANGUAGE LEARNERS	13	12	92%	6	46%	0	0%
ECONOMICALLY DISADVANTAGED	42	41	98%	35	83%	10	24%
NOT ECONOMICALLY DISADVANTAGED	228	228	100%	223	98%	166	73%
NOT MIGRANT	270	269	100%	258	96%	176	65%

# PHYSICAL SETTING/EARTH SCIENCE

## REGENTS PHYSICAL SETTING/EARTH SCIENCE

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	269	268	100%	257	96%	198	74%
GENERAL EDUCATION	237	236	100%	231	97%	190	80%
STUDENTS WITH DISABILITIES	32	32	100%	26	81%	8	25%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	15	15	100%	15	100%	11	73%
BLACK OR AFRICAN AMERICAN	5	-	-	-	-	-	-
HISPANIC OR LATINO	23	22	96%	21	91%	12	52%
WHITE	218	218	100%	210	96%	168	77%
MULTIRACIAL	7	7	100%	7	100%	7	100%
SMALL GROUP TOTAL	6	6	100%	4	67%	0	0%
FEMALE	132	132	100%	124	94%	93	70%
MALE	137	136	99%	133	97%	105	77%
NON-ENGLISH LANGUAGE LEARNERS	267	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	31	30	97%	26	84%	13	42%
NOT ECONOMICALLY DISADVANTAGED	238	238	100%	231	97%	185	78%
NOT MIGRANT	269	268	100%	257	96%	198	74%

## PHYSICAL SETTING/CHEMISTRY

### REGENTS PHYSICAL SETTING/CHEMISTRY

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	239	236	99%	211	88%	86	36%
GENERAL EDUCATION	230	227	99%	205	89%	85	37%
STUDENTS WITH DISABILITIES	9	9	100%	6	67%	1	11%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	14	14	100%	13	93%	5	36%
BLACK OR AFRICAN AMERICAN	4	-	-	-	-	-	-
HISPANIC OR LATINO	13	12	92%	12	92%	4	31%
WHITE	202	201	100%	178	88%	73	36%
MULTIRACIAL	6	-	-	-	-	-	-
SMALL GROUP TOTAL	10	9	90%	8	80%	4	40%
FEMALE	124	123	99%	109	88%	49	40%
MALE	115	113	98%	102	89%	37	32%
NON-ENGLISH LANGUAGE LEARNERS	239	236	99%	211	88%	86	36%
ECONOMICALLY DISADVANTAGED	16	14	88%	13	81%	5	31%
NOT ECONOMICALLY DISADVANTAGED	223	222	100%	198	89%	81	36%
NOT MIGRANT	239	236	99%	211	88%	86	36%

## PHYSICAL SETTING/PHYSICS

### REGENTS PHYSICAL SETTING/PHYSICS

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	23	22	96%	20	87%	11	48%
GENERAL EDUCATION	22	-	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	2	-	-	-	-	-	-
HISPANIC OR LATINO	2	-	-	-	-	-	-
WHITE	19	-	-	-	-	-	-
SMALL GROUP TOTAL	23	22	96%	20	87%	11	48%
FEMALE	8	8	100%	7	88%	3	38%
MALE	15	14	93%	13	87%	8	53%
NON-ENGLISH LANGUAGE LEARNERS	23	22	96%	20	87%	11	48%
ECONOMICALLY DISADVANTAGED	2	-	-	-	-	-	-
NOT ECONOMICALLY DISADVANTAGED	21	-	-	-	-	-	-
NOT MIGRANT	23	22	96%	20	87%	11	48%

### REGENTS COMPETENCY TEST RESULTS (2016 - 17)

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



NEW YORK STATE ALTERNATE ASSESSMENT (NYSAA) RESULTS (2016 - 17)

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
GRADE 3 ELA	1	_%	-	-	-	-
GRADE 3 MATH	1	_%	-	-	-	-
GRADE 4 ELA	2	_%	-	-	-	-
GRADE 4 MATH	2	_%	-	-	-	-
GRADE 4 SCIENCE	2	_%	-	-	-	-
GRADE 5 ELA	2	_%	-	-	-	-
GRADE 5 MATH	2	_%	-	-	-	-
GRADE 6 ELA	1	_%	-	-	-	-
GRADE 6 MATH	1	_%	-	-	-	-
GRADE 7 ELA	2	_%	-	-	-	-
GRADE 7 MATH	2	_%	-	-	-	-
GRADE 8 ELA	1	_%	-	-	-	-
GRADE 8 MATH	1	_%	-	-	-	-
GRADE 8 SCIENCE	1	_%	-	-	-	-
SECONDARY-LEVEL ELA	3	_%	-	-	-	-
SECONDARY-LEVEL MATH	3	_%	-	-	-	-
SECONDARY-LEVEL SCIENCE	4	_%	-	-	-	-
SECONDARY-LEVEL SOCIAL STUDIES	4	_%	-	-	-	-

NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (NYSESLAT) RESULTS (2016 - 17)

KINDERGARTEN

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	14	0%	7%	14%	79%	0%
GENERAL EDUCATION	14	0%	7%	14%	79%	0%

GRADE 1

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	13	0%	8%	62%	31%	0%
GENERAL EDUCATION	10	-	-	-	-	-
STUDENTS WITH DISABILITIES	3	-	-	-	-	-

GRADE 2

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	13	0%	15%	31%	38%	15%
GENERAL EDUCATION	8	0%	0%	13%	63%	25%
STUDENTS WITH DISABILITIES	5	0%	40%	60%	0%	0%

GRADE 3

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	8	13%	0%	25%	50%	13%
GENERAL EDUCATION	6	-	-	-	-	-
STUDENTS WITH DISABILITIES	2	-	-	-	-	-

## GRADE 4

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	11	0%	18%	36%	27%	18%
GENERAL EDUCATION	7	-	-	-	-	-
STUDENTS WITH DISABILITIES	4	-	-	-	-	-

## GRADE 5

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	6	0%	0%	33%	67%	0%
GENERAL EDUCATION	2	-	-	-	-	-
STUDENTS WITH DISABILITIES	4	-	-	-	-	-

## GRADE 6

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	4	-	-	-	-	-
GENERAL EDUCATION	2	-	-	-	-	-
STUDENTS WITH DISABILITIES	2	-	-	-	-	-

## GRADE 7

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	2	-	-	-	-	-
STUDENTS WITH DISABILITIES	2	-	-	-	-	-

## GRADE 8

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	6	0%	0%	17%	67%	17%
GENERAL EDUCATION	5	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-

## GRADE 9

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	9	11%	33%	11%	44%	0%
GENERAL EDUCATION	6	-	-	-	-	-
STUDENTS WITH DISABILITIES	3	-	-	-	-	-

## GRADE 10

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONING	EXPANDING	COMMANDING
ALL STUDENTS	6	0%	0%	17%	67%	17%
GENERAL EDUCATION	5	-	-	-	-	-

STUDENTS WITH DISABILITIES	1	-	-	-	-	-
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## GRADE 11

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

### ELEMENTARY/MIDDLE-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY

## ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

GROUP	MADE AYP	TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	NO	NO	3,037*	65%*	YES	978	153	107	107
AMERICAN INDIAN OR ALASKA NATIVE	—	—	3	—	—	2	—	—	—
BLACK OR AFRICAN AMERICAN	NO	NO	142*	71%*	YES	45	109	84	84
HISPANIC OR LATINO	NO	NO	331*	66%*	YES	103	127	92	92
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	NO	NO	139*	82%*	YES	58	157	117	117
WHITE	NO	NO	2,312*	63%*	YES	729	158	120	120
MULTIRACIAL	NO	NO	108*	73%*	YES	41	168	97	97
STUDENTS WITH DISABILITIES	NO	NO	511*	43%*	YES	114†	93†	75	75
LIMITED ENGLISH PROFICIENT	—	—	37	—	—	19	—	—	—
ECONOMICALLY DISADVANTAGED	NO	NO	416*	65%*	YES	121	97	93	93

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

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	3,032*	65%*	976	153
NOT BLACK OR AFRICAN AMERICAN	2,895*	65%*	933	155
NOT HISPANIC OR LATINO	2,706*	65%*	875	156
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	2,898*	64%*	920	153
NOT WHITE	725*	71%*	249	138
NOT MULTIRACIAL	2,929*	65%*	937	152
GENERAL EDUCATION	2,526*	69%*	881	160
ENGLISH PROFICIENT	2,968*	65%*	959	155
NOT ECONOMICALLY DISADVANTAGED	2,621*	65%*	857	161
MALE	1,560*	65%*	496	143
FEMALE	1,477*	65%*	482	163
MIGRANT	0	—	0	—
NOT MIGRANT	3,037*	65%*	978	153

— 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**

GROUP	MADE AYP	TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	NO	NO	3,037*	66%*	YES	1,003	156	106	106
AMERICAN INDIAN OR ALASKA NATIVE	—	—	3	—	—	2	—	—	—
BLACK OR AFRICAN AMERICAN	NO	NO	143*	66%*	YES	44	82	79	79
HISPANIC OR LATINO	NO	NO	331*	65%*	YES	108	122	90	90
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	NO	NO	139*	85%*	YES	60	168	128	128
WHITE	NO	NO	2,311*	64%*	YES	744	163	117	117
MULTIRACIAL	NO	NO	108*	78%*	YES	45	169	92	92
STUDENTS WITH DISABILITIES	NO	NO	511*	42%*	YES	117†	103†	76	76
LIMITED ENGLISH PROFICIENT	—	—	37	—	—	25	—	—	—
ECONOMICALLY DISADVANTAGED	NO	NO	415*	62%*	YES	122	105	91	91

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

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	3,032*	66%*	1,001	156
NOT BLACK OR AFRICAN AMERICAN	2,894*	66%*	959	159
NOT HISPANIC OR LATINO	2,706*	66%*	895	160
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	2,898*	65%*	943	155
NOT WHITE	726*	71%*	259	135
NOT MULTIRACIAL	2,929*	65%*	958	155
GENERAL EDUCATION	2,526*	70%*	906	163
ENGLISH PROFICIENT	2,968*	65%*	978	159
NOT ECONOMICALLY DISADVANTAGED	2,622*	66%*	881	163
MALE	1,559*	67%*	525	158
FEMALE	1,478*	64%*	478	154
MIGRANT	0	—	0	—
NOT MIGRANT	3,037*	66%*	1,003	156

— 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: **NO**

GROUP	MADE AYP	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
ALL STUDENTS	YES	YES	568	87%	YES	493	193	184	184
AMERICAN INDIAN OR ALASKA NATIVE	—	—	1	—	—	1	—	—	—

BLACK OR AFRICAN AMERICAN	—	—	21	—	—	19	—	—	—
HISPANIC OR LATINO	YES	YES	58	93%	YES	51	176	168	168
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	—	—	24	—	—	23	—	—	—
WHITE	YES	YES	446	86%	YES	383	197	189	189
MULTIRACIAL	—	—	18	—	—	16	—	—	—
STUDENTS WITH DISABILITIES	NO	NO	185*	75%*	YES	85†	174†	164	164
LIMITED ENGLISH PROFICIENT	—	—	17	—	—	15	—	—	—
ECONOMICALLY DISADVANTAGED	NO	YES	80	86%	NO	66	162	171	171

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

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	567	87%	492	193
NOT BLACK OR AFRICAN AMERICAN	547	87%	474	195
NOT HISPANIC OR LATINO	510	87%	442	195
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	544	87%	470	193
NOT WHITE	122	93%	110	180
NOT MULTIRACIAL	550	87%	477	193
GENERAL EDUCATION	469	90%	421	197
ENGLISH PROFICIENT	551	87%	478	196
NOT ECONOMICALLY DISADVANTAGED	488	88%	427	198
MALE	285	91%	259	192
FEMALE	283	83%	234	194
MIGRANT	0	—	0	—
NOT MIGRANT	568	87%	493	193

— 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

GROUP	MADE AYP	TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	2013 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	YES	YES	285	100%	YES	282	194	172	172
AMERICAN INDIAN OR ALASKA NATIVE	—	—	0	—	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	—	—	6	—	—	5	—	—	—
HISPANIC OR LATINO	—	—	24	—	—	24	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	—	—	6	—	—	6	—	—	—
WHITE	YES	YES	246	100%	YES	244	195	179	179
MULTIRACIAL	—	—	3	—	—	3	—	—	—
STUDENTS WITH DISABILITIES	YES	—	32	—	YES	34†	171†	127	20
LIMITED ENGLISH PROFICIENT	—	—	0	—	—	0	—	—	—
ECONOMICALLY DISADVANTAGED	—	—	24	—	—	24	—	—	—

## RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO

# DETERMINE AYP.

GROUP	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2013 ACCOUNTABILITY COHORT MEMBERS	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	285	100%	282	194
NOT BLACK OR AFRICAN AMERICAN	279	100%	277	195
NOT HISPANIC OR LATINO	261	100%	258	195
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	279	100%	276	194
NOT WHITE	39	—	38	189
NOT MULTIRACIAL	282	100%	279	194
GENERAL EDUCATION	253	100%	251	198
ENGLISH PROFICIENT	285	100%	282	194
NOT ECONOMICALLY DISADVANTAGED	261	100%	258	197
MALE	134	99%	132	194
FEMALE	151	100%	150	195
MIGRANT	0	—	0	—
NOT MIGRANT	285	100%	282	194

— 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 2013 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**

GROUP	MADE AYP	TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	2013 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	YES	YES	285	100%	YES	282	188	159	159
AMERICAN INDIAN OR ALASKA NATIVE	—	—	0	—	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	—	—	6	—	—	5	—	—	—
HISPANIC OR LATINO	—	—	24	—	—	24	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	—	—	6	—	—	6	—	—	—
WHITE	YES	YES	246	100%	YES	244	190	168	168
MULTIRACIAL	—	—	3	—	—	3	—	—	—
STUDENTS WITH DISABILITIES	YES	—	32	—	YES	34†	147†	119	20
LIMITED ENGLISH PROFICIENT	—	—	0	—	—	0	—	—	—
ECONOMICALLY DISADVANTAGED	—	—	24	—	—	24	—	—	—

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

GROUP	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2013 ACCOUNTABILITY COHORT MEMBERS	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	285	100%	282	188
NOT BLACK OR AFRICAN AMERICAN	279	100%	277	189
NOT HISPANIC OR LATINO	261	100%	258	189
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	279	100%	276	188
NOT WHITE	39	—	38	174

NOT MULTIRACIAL	282	100%	279	188
GENERAL EDUCATION	253	100%	251	194
ENGLISH PROFICIENT	285	100%	282	188
NOT ECONOMICALLY DISADVANTAGED	261	100%	258	191
MALE	134	100%	132	186
FEMALE	151	100%	150	190
MIGRANT	0	—	0	—
NOT MIGRANT	285	100%	282	188

— 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 2013 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.

## UNWEIGHTED COMBINED ELA AND MATH PIS

GROUP	ELEMENTARY/ MIDDLE-LEVEL ELA PI	ELEMENTARY/ MIDDLE-LEVEL MATH PI	SECONDARY-LEVEL ELA PI	SECONDARY-LEVEL MATH PI	UNWEIGHTED COMBINED PI
ALL STUDENTS	153	156	194	188	173
AMERICAN INDIAN OR ALASKA NATIVE	—	—	—	—	0
BLACK OR AFRICAN AMERICAN	109	82	—	—	96
HISPANIC OR LATINO	127	122	—	—	125
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	157	168	—	—	163
WHITE	158	163	195	190	177
MULTIRACIAL	168	169	—	—	169
STUDENTS WITH DISABILITIES	93	103	171	147	129
LIMITED ENGLISH PROFICIENT	—	—	—	—	0
ECONOMICALLY DISADVANTAGED	97	105	—	—	101

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

## OVERALL GRADUATION RATE FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **YES**

GROUP	MADE AYP
ALL STUDENTS	YES
AMERICAN INDIAN OR ALASKA NATIVE	—
BLACK OR AFRICAN AMERICAN	—
HISPANIC OR LATINO	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	—
WHITE	YES
MULTIRACIAL	—
STUDENTS WITH DISABILITIES	YES
LIMITED ENGLISH PROFICIENT	—
ECONOMICALLY DISADVANTAGED	YES

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

## FOUR-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY

GROUP	MET GRADUATION-RATE CRITERION:	2012 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	STATE STANDARD	PROGRESS TARGET
ALL STUDENTS	YES	307	98%	80%	80%
AMERICAN INDIAN OR ALASKA NATIVE	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	—	16	—	—	—
HISPANIC OR LATINO	—	12	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	—	12	—	—	—
WHITE	YES	261	98%	80%	80%
MULTIRACIAL	—	6	—	—	—
STUDENTS WITH DISABILITIES	—	26	—	—	—
LIMITED ENGLISH PROFICIENT	—	1	—	—	—
ECONOMICALLY DISADVANTAGED	YES	32	97%	80%	80%

**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.



## FIVE-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY

GROUP	MET GRADUATION-RATE CRITERION:	2011 FIVE-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	STATE STANDARD	PROGRESS TARGET
ALL STUDENTS	YES	295	99%	80%	80%
AMERICAN INDIAN OR ALASKA NATIVE	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	—	15	—	—	—
HISPANIC OR LATINO	—	16	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	—	9	—	—	—
WHITE	YES	253	99%	80%	80%
MULTIRACIAL	—	2	—	—	—
STUDENTS WITH DISABILITIES	YES	40†	93%†	80%	80%
LIMITED ENGLISH PROFICIENT	—	0	—	—	—
ECONOMICALLY DISADVANTAGED	—	27	—	—	—

**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

GROUP	FOUR-YEAR GRADUATION-RATE TOTAL COHORT		FIVE-YEAR GRADUATION-RATE TOTAL COHORT	
	2012 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	2011 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE
NOT AMERICAN INDIAN OR ALASKA NATIVE	307	98%	295	99%
NOT BLACK OR AFRICAN AMERICAN	291	98%	280	99%
NOT HISPANIC OR LATINO	295	98%	279	99%
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	295	98%	286	99%
NOT WHITE	46	96%	42	100%
NOT MULTIRACIAL	301	98%	293	99%
GENERAL EDUCATION	281	100%	256	100%
ENGLISH PROFICIENT	306	98%	295	99%
NOT ECONOMICALLY DISADVANTAGED	275	98%	268	99%
MALE	137	96%	135	99%
FEMALE	170	99%	160	99%
MIGRANT	0	—	0	—
NOT MIGRANT	307	98%	295	99%

— There were fewer than 30 students in the cohort.

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

Percentage of 2012 Graduation-Rate Total Cohort members who graduated as of August 31, 2016 with:



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# FISCAL ACCOUNTABILITY SUMMARY (2016 - 17)

## INFORMATION ABOUT EXPENDITURE RATIOS (2015 - 16)

(Data are lagged a year.)

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

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

### THIS SCHOOL DISTRICT

#### GENERAL EDUCATION

##### INSTRUCTIONAL EXPENDITURES

\$39,189,836

##### PUPILS

3,177

##### EXPENDITURES PER PUPIL

\$12,335

#### SPECIAL EDUCATION

##### INSTRUCTIONAL EXPENDITURES

\$18,974,314

##### PUPILS

517

##### EXPENDITURES PER PUPIL

\$36,701

### SIMILAR DISTRICT GROUP LOW NEED/RESOURCE CAPACITY

#### GENERAL EDUCATION

##### INSTRUCTIONAL EXPENDITURES

\$5,462,665,953

##### PUPILS

372,709

##### EXPENDITURES PER PUPIL

\$14,657

#### SPECIAL EDUCATION

##### INSTRUCTIONAL EXPENDITURES

\$2,069,725,028

##### PUPILS

52,036

##### EXPENDITURES PER PUPIL

\$39,775

# ALL SCHOOL DISTRICTS

## GENERAL EDUCATION

<b>INSTRUCTIONAL EXPENDITURES</b>
\$33,423,609,457
<b>PUPILS</b>
2,649,519
<b>EXPENDITURES PER PUPIL</b>
\$12,615

## SPECIAL EDUCATION

<b>INSTRUCTIONAL EXPENDITURES</b>
\$14,485,942,729
<b>PUPILS</b>
460,996
<b>EXPENDITURES PER PUPIL</b>
\$31,423

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

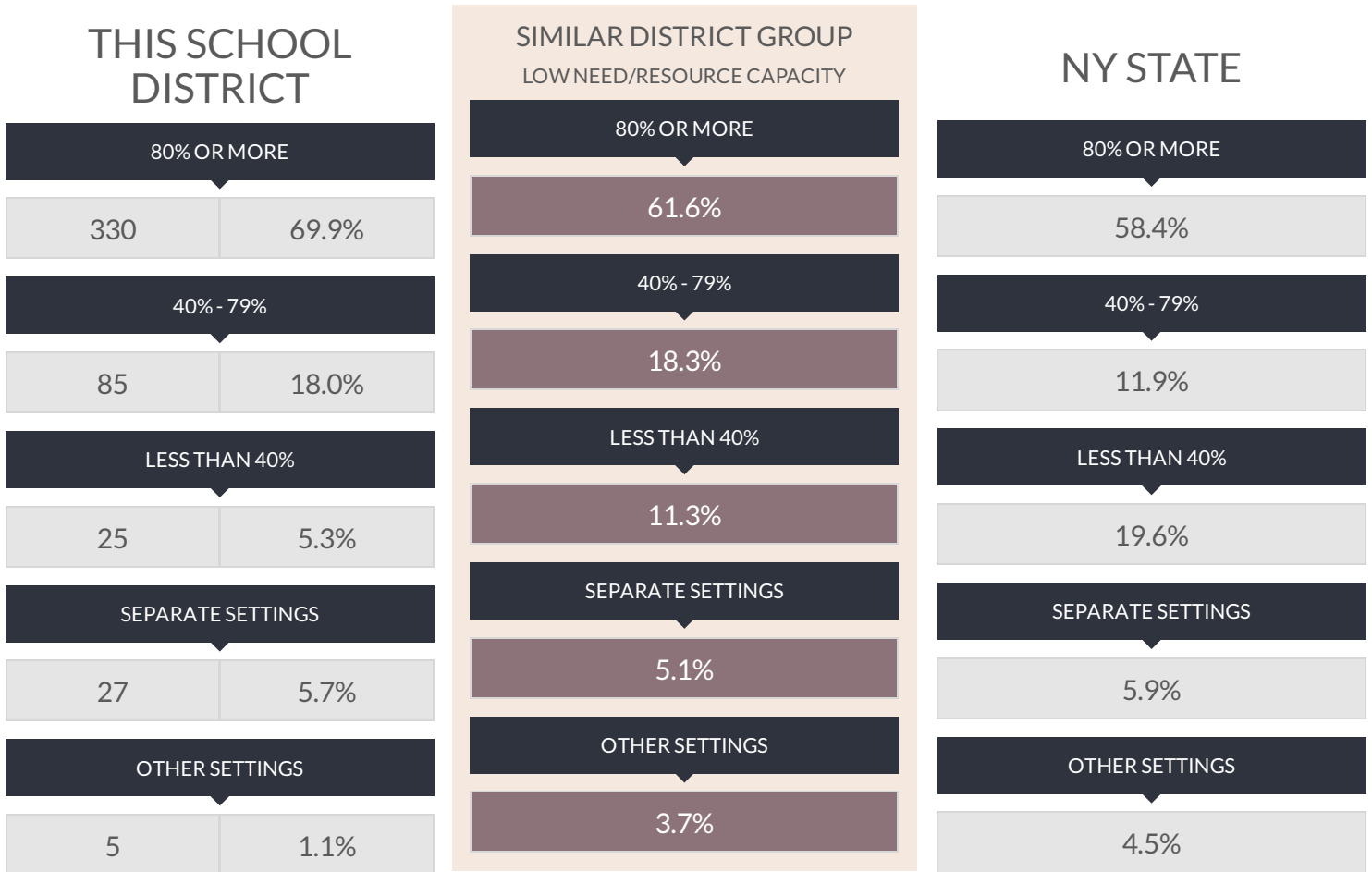
<b>THIS SCHOOL DISTRICT</b>	<b>SIMILAR DISTRICT GROUP</b>	<b>NY STATE</b>
\$24,127	\$26,819	\$23,361

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 (2016 - 17)

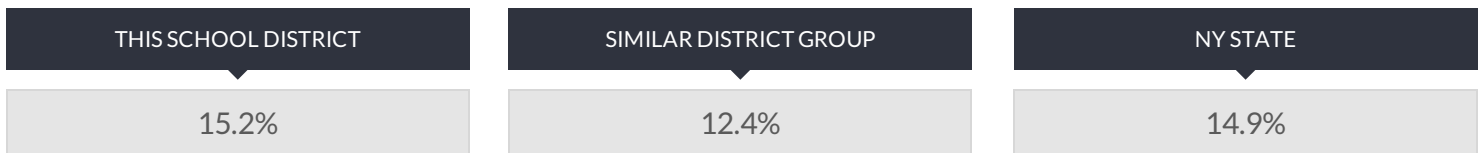
Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required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