

PEEKSKILL CITY SCHOOL DISTRICT

EDUCATIONAL PLAN

AND

BUDGET

2017-2018

Submitted by:

Dr. Lorenzo Licopoli
Acting Superintendent of Schools

Ms. Robin Zimmerman
Assistant Superintendent for Business

Peekskill City School District

BOARD OF EDUCATION

Lisa Aspinall-Kellawon, President

Richard Sullivan, Vice President

Trustees:

Douglas Glickert

Maria Pereira

Michael Simpkins

Colin Smith

Jillian Villon

DISTRICT ADMINISTRATIVE STAFF

ACTING SUPERINTENDENT OF SCHOOLS

Lorenzo Licopoli, Ph.D.

CENTRAL OFFICE:

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

PRINCIPALS:

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

DISTRICT DIRECTORS:

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



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

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

Lorenzo Licopoli, Ph.D.

Acting Superintendent of Schools

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April 30, 2017

Dear Peekskill Community Members,

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

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

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

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

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

Sincerely,

A handwritten signature in blue ink that reads "Larry Licopoli".

Larry Licopoli, Ph.D.

PEEKSKILL CITY SCHOOL DISTRICT

Table of Contents

1. Visions, Mission, Goals.....	1
2. Budget Highlights.....	2
3. Educational Planning	3
4. Operational Planning	7
5. School District Budget: Glossary	8
6. Three Part Component Budget	10
• How Is Your Tax Dollar Spent - Charts	11
• Revenue Projection Chart	12
• Three-Part Component Budget Chart	13
7. Budget Detail	14
8. Curriculum and Instruction Rationale Slides	26
9. Appendices	47
• Administrator Compensation Disclosure Statement	48
• Exemption Impact Report	49
• School District Budget Notice	51
• Property Tax Report Card	52
• NYS School At A Glance Report 2015-16	53
• NYS School Report Card 2015-16	54
• NYS School Fiscal Accountability 2015-16	89

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

VISION STATEMENT

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

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

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

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

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

MISSION

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

BOARD ASPIRATIONAL GOALS

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

**PEEKSKILL CITY SCHOOL DISTRICT
2017-2018 Educational Plan and Budget**

Highlights

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

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

At the Elementary Level:

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



Intensive Transitional Planning for Literacy Challenged Students K-5

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

Phase 2 of Elementary Enrichment Program

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

Improve performing and Visual Arts Program

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

At the Secondary Level:

✚ 21st Century Electives at HS

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

✚ Science and STEM

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

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

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

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

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

Bilingual Core Program at the Secondary Level

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

✦ Assistant Principal at the Middle School

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

✦ Westchester Mediation

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

Enhancing Graduation Rate

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

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

**21st Century Science and STEM program enhancements*

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

Improve Equity and Student Choices

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

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

OPERATIONAL PLANNING

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

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

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

PEEKSKILL CITY SCHOOL DISTRICT
2017-2018 Educational Plan and Budget

SCHOOL DISTRICT BUDGET: GLOSSARY

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

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

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

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

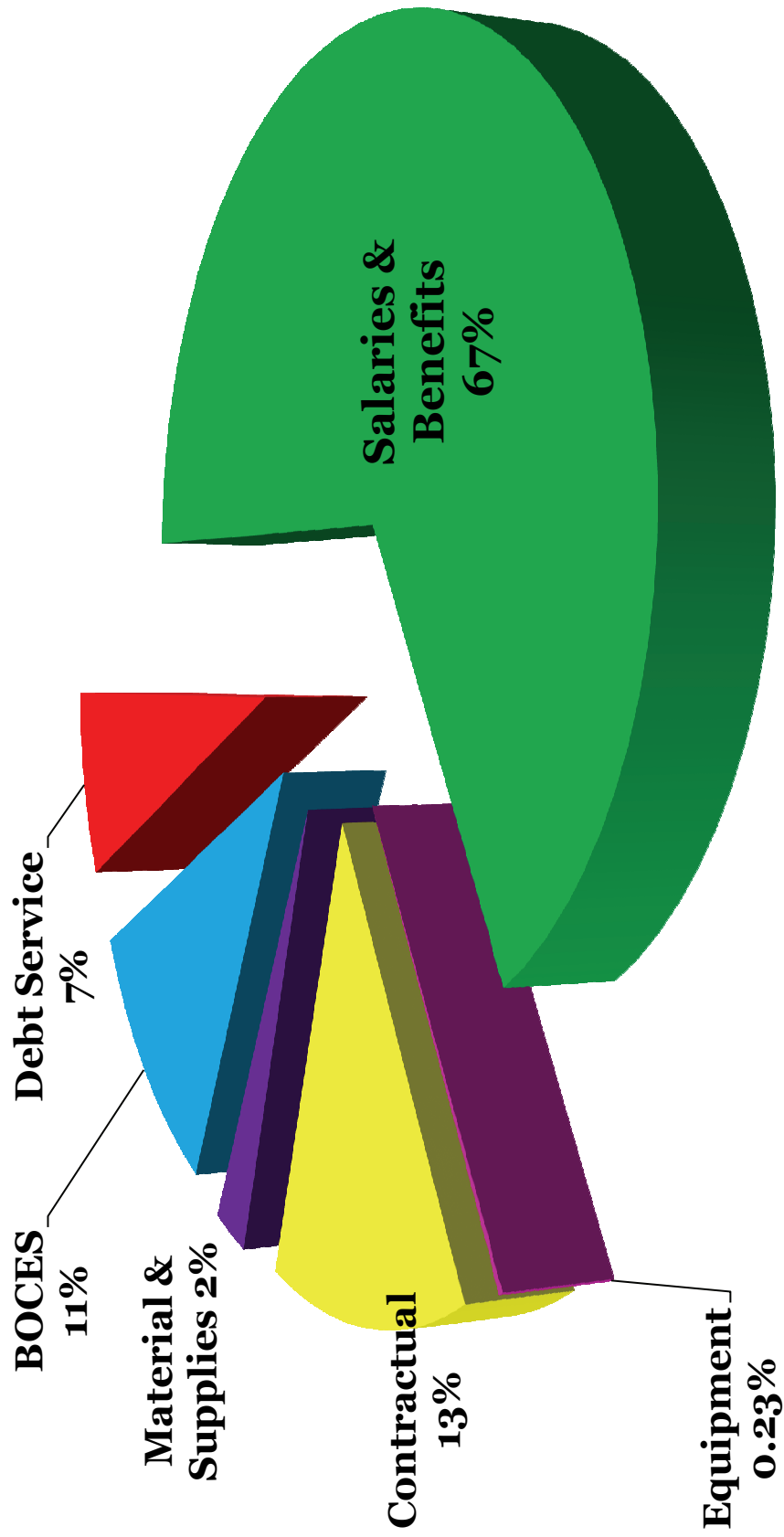
Capital Budget Component: This covers all school bus purchases, debt service on buildings, and leasing expenditures; tax certiorari and court-ordered costs; and all facility costs, including salaries and benefits of the custodial staff; service contracts, maintenance supplies and equipment; and utilities.

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

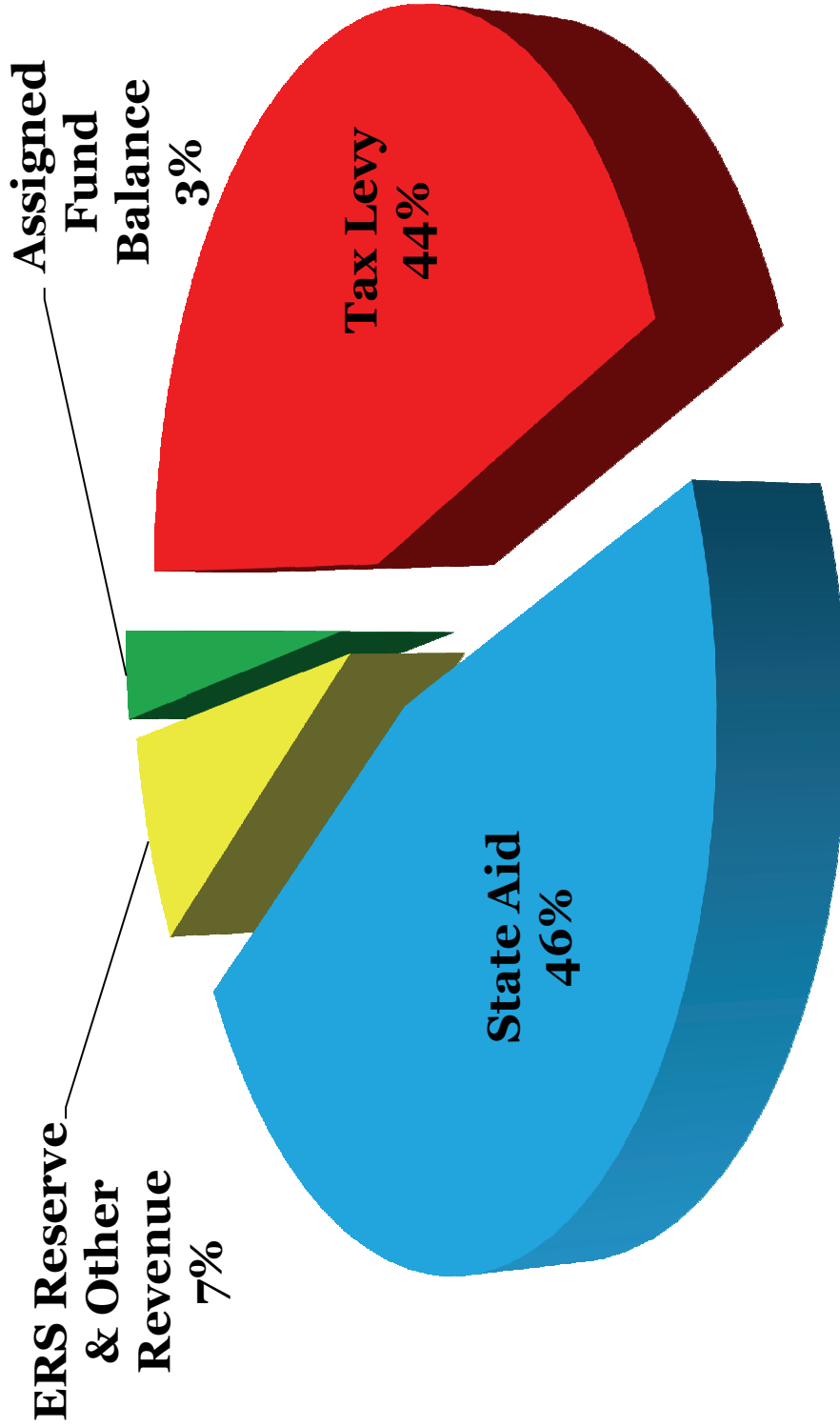
3-Part Budget 2017-18

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

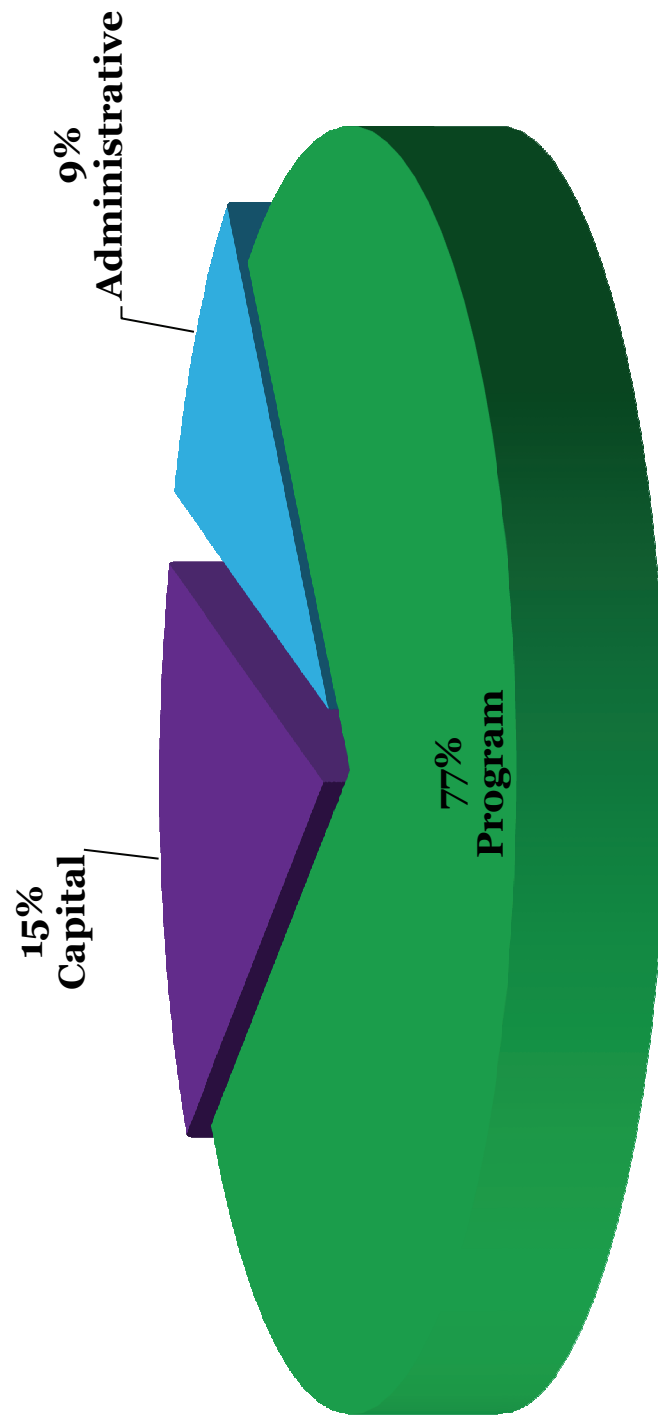
Proposed Budget Expense Distribution 2017-18



Revenue Projection 2017-18



Three Part Component Budget



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

GENERAL SUPPORT

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

Board of Education

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

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

Central Office

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

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

Finance and Operations

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

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

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

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

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

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

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

INSTRUCTION

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

Educational Services - Curriculum, Instruction and Assessment

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

A 2010.150-03-0000	PERSONAL SERVICES - CERT	\$501,534.35	\$428,033.38	\$338,685.29	\$365,829.03	\$27,143.74	8%	2
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BUDGET ACCOUNT	DESCRIPTION	2014-15 ACTUAL EXPENSES	2015-16 ACTUAL EXPENSES	2016-17 BUDGET	2017-18 PROPOSED BUDGET	DOLLAR CHANGE	PERCENT CHANGE	2017-18 FTE
A 2010.160-03-0000	PERSONAL SERVICES - CLASS	\$103,738.92	\$54,018.00	\$55,098.00	\$61,180.00	\$6,082.00	11%	1
A 2010.449-03-0000	CURRICULUM DEVELOPMENT	\$7,755.00	\$76,161.22	\$102,123.00	\$110,000.00	\$7,877.00	8%	
A 2010.476-03-0000	WRKSH/ CONF/ TRVL/ MEMBSP	\$2,956.09	\$2,664.02	\$1,000.00	\$1,020.00	\$20.00	2%	
A 2010.490-03-0000	BOCES SERVICES	\$63,679.50	\$80,012.60	\$93,116.50	\$106,272.00	\$13,155.50	14%	
A 2010.501-03-0000	GENERAL SUPPLIES	\$6,034.21	\$4,577.09	\$5,100.00	\$5,202.00	\$102.00	2%	
2010....CURRICULUM DEVEL & SUPERVISION	*	\$685,698.07	\$645,466.31	\$595,122.79	\$649,503.03	\$54,380.24	9%	
A 2020.150-13-0000	PERSONAL SERVICES - CERT	\$1,386,103.30	\$1,246,119.85	\$1,488,834.66	\$1,868,383.52	\$379,548.86	25%	13.34
A 2020.150-13-9060	IN LIEU OF HLTH INS.	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	0%	
A 2020.160-13-0000	PERSONAL SERVICES - CLASS	\$493,239.70	\$519,220.19	\$723,624.00	\$660,496.00	(\$63,128.00)	-9%	12
A 2020.160-13-0050	CLASS SUBS & O T	\$41,300.40	\$26,904.98	\$30,000.00	\$30,000.00	\$0.00	0%	
A 2020.160-13-9060	IN LIEU OF HLTH INS.	\$6,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	0%	
A 2020.200-10-0000	EQUIPMENT	\$6,405.00	\$4,168.44	\$7,800.00	\$7,956.00	\$156.00	2%	
A 2020.435-16-0000	RENTALS	\$2,970.00	\$3,243.38	\$3,439.00	\$3,439.00	\$0.00	0%	
A 2020.473-08-0000	POSTAGE	\$90.61	\$39.97	\$100.00	\$100.00	\$0.00	0%	
A 2020.476-09-0000	WORKSHOPS & CONFERENCES	\$0.00	\$0.00	\$500.00	\$510.00	\$10.00	2%	
A 2020.476-10-0000	WRKSH/ CONF/ TRVL/ MEMBSP	\$0.00	\$0.00	\$1,000.00	\$1,020.00	\$20.00	2%	
A 2020.476-16-0000	WRKSH/ CONF/ TRVL/ MEMBSP	\$1,350.00	\$1,138.30	\$2,616.00	\$2,616.00	\$0.00	0%	
A 2020.490-13-0000	ARTS IN EDUCATION	(\$7,907.42)	\$0.00	\$20,268.00	\$25,000.00	\$4,732.00	23%	
A 2020.501-08-0000	GENERAL SUPPLIES	\$7,392.62	\$7,047.73	\$6,896.00	\$7,000.00	\$104.00	2%	
A 2020.501-09-0000	GENERAL SUPPLIES	\$0.00	\$0.00	\$2,000.00	\$1,000.00	(\$1,000.00)	-50%	
A 2020.501-10-0000	GENERAL SUPPLIES	\$7,109.47	\$5,101.26	\$7,000.00	\$7,140.00	\$140.00	2%	
A 2020.501-11-0000	GENERAL SUPPLIES	\$3,590.64	\$3,087.76	\$3,600.00	\$3,672.00	\$72.00	2%	
A 2020.501-12-0000	GENERAL SUPPLIES	\$8,335.73	\$11,726.28	\$11,900.00	\$11,000.00	(\$900.00)	-8%	
A 2020.501-14-0000	GENERAL SUPPLIES	\$3,172.16	\$3,274.86	\$4,080.00	\$4,100.00	\$20.00	0%	
A 2020.501-16-0000	GENERAL SUPPLIES	\$2,785.37	\$172.36	\$2,803.00	\$2,803.00	\$0.00	0%	
2020....SUPERVISION-REGULAR SCHOOL	*	\$1,962,437.58	\$1,835,245.36	\$2,316,460.66	\$2,636,235.52	\$319,774.86	14%	
A 2070.400-03-0000	PROFESSIONAL DEVELOPMENT	\$0.00	\$0.00	\$510.00	\$500.00	(\$10.00)	-2%	
A 2070.449-13-0001	OTHER PROFESSIONAL SERVICES	\$6,267.00	\$0.00	\$10,200.00	\$10,200.00	\$0.00	0%	
A 2070.476-14-0000	WRKSH/ CONF/ TRVL/ MEMBSP	\$300.00	\$790.00	\$800.00	\$800.00	\$0.00	0%	
2070....INSERVICE TRAINING-INSTRUCTION	*	\$6,567.00	\$790.00	\$11,510.00	\$11,500.00	(\$10.00)	0%	

Regular Instruction

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

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

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

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

Special Education

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

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

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

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

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

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

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

Curriculum and Instruction Staffing additions 2017-2018



UPDATE APRIL 2017

NEW STAFF RATIONALES

HS Staff: Part Time Staff to Full Time

Position	Rationale
.4 English	Allows for the new photography course to come on
. 4 HS Math	Allows for the beginning of a high school computer program
. 4 Social Studies	Allows for the addition of the “Start up Tech” class. The second class in the sequence for Entrepreneurship. Also, it will aide in the increased enrollment and the start of a Finance/Business program.
. 3 Science	Allows for the continuation of Engineering by Design program as we bring on the second course in the sequence.

<u>School/Department:</u> High School English, Math, Social Studies, and Science	<u>Program:</u> Increase part time to full time with HS core.	<u>Budget Year:</u> 2017-2018
<u>Recommendation:</u> Additional staff <u>What driving the recommendation?</u> <ul style="list-style-type: none"> •Enrollment Increases •Program Extension <u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$165,000	<u>Background and Rationale:</u> The High School is increasing enrollment to almost 1120 students. These short increase will allow us to continue to add to the course offerings for students in all 4 departments. Our new and growing programs will be allowed to increase.	
<u>Current Program Staffing:</u> These teachers are already part time employees.	<u>Associated Impacts:</u> The curricular programs can continue to increase. We will have to increase professional development in certain areas to allow the programs to grow.	<u>How will the change be monitored?</u> Department leaders, Building administration, and the Assistant Superintendent for Secondary Education.

Middle School Assistant Principal

Middle School Assistant Principal	The loss of the LEAP grant has removed the third administrator from the middle school. There are approximately 760 in the middle school that need to be accounted for. In addition to almost 100 staff members that need supervision.
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<u>School/Department:</u> Middle School	<u>Program:</u> Assistant Principal	<u>Budget Year:</u> 2017-2018
<u>Recommendation:</u> Additional staff <u>What driving the recommendation?</u> <ul style="list-style-type: none"> •Enrollment Increases •Loss of Leap Grant •Supervision of Students •Supervision of Staff 	<u>Background and Rationale:</u> The Middle School enrollment is going up by approximately 35 students next year. There are going to be approximately 760 students in the middle school next year. There are also over 100 staff that need to be supervised and evaluated. The loss of the LEAP grant reduced a building administrator from the middle school.	
<u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$130,000	<u>Associated Impacts:</u> A new position must be added to replace the LEAP coordinator position.	
<u>Current Program Staffing:</u> We currently have 3 building administrators. The loss of the LEAP grant has reduced us to 2 administrators for 760 students and 100 staff.	<u>How will the change be monitored?</u> <ul style="list-style-type: none"> •The district central office will supervise and evaluate the position. 	

Strings .5 Music Teacher

Position	Rationale
Music Teacher	The strings program is about to enter its third year. We presently have strings in grades 3 and 4. We will be adding a strings grade 5 to continue the growth into having an orchestra.

<p><u>School/Department:</u> Music Teacher</p>	<p><u>Program:</u> Music Teacher</p>	<p><u>Budget Year:</u> 2017-2018</p>
<p><u>Recommendation:</u> Additional staff</p> <p><u>What driving the recommendation?</u></p> <ul style="list-style-type: none"> •Enrollment Increases •Program Extension for Strings <p><u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$55,000</p>	<p><u>Background and Rationale:</u> We are looking at the program continuation of the elementary strings program into Grade 5 that started two years ago. The elementary will also need sections of General Music.</p>	
<p><u>Current Program Staffing:</u> We currently have strings in Grade 3 and 4. We will continue the cohort into grade 5.</p>	<p><u>Associated Impacts:</u> We need to budget for more instruments for students and increased maintenance on the instruments.</p>	<p><u>How will the change be monitored?</u></p> <ul style="list-style-type: none"> •The ASI for Elementary and Secondary will oversee the growth and movement of the program. •The building administrators and the district department leader will run the day to day of the instruments and the maintenance.

Middle School 6th Grade Teacher

Position	Rationale	
6 th Grade Teacher	<p>The Middle School enrollment is going up by approximately 35 students next year. The incoming 6th grade is very large at almost 260 students. We only have 4 components that make up the 6th grade team; math, science, social studies and English. We need to add a fifth academic component to each 6th grade team to accommodate for the increase in student enrollment. This will also allow for us to keep the teaming structure intact.</p>	
<u>School/Department:</u> Middle School 6th Grade	<u>Program:</u> 6th Grade Teacher (1.0 FTE)	<u>Budget Year:</u> 2017-2018
<p><u>Recommendation:</u> Additional staff</p> <p><u>What driving the recommendation?</u></p> <ul style="list-style-type: none"> •Enrollment Increases •Program Extension <p><u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$111,000</p>	<p><u>Background and Rationale:</u></p> <p>The Middle School enrollment is going up by approximately 35 students next year. The incoming 6th grade is very large at 250 students. We only have 4 components that make up the 6th grade team; math, science, social studies and English. We need to add a fifth academic component to each 6th grade team to accommodate for the increase in student enrollment. This will also allow for us to keep the teaming structure intact.</p>	
<p><u>Current Program Staffing:</u> We currently have 8 FTE in the 6th grade. The average class size would be 32.5 which is above the contractual cap.</p>	<p><u>Associated Impacts:</u></p> <p>If current staff takes on these students they will have 30+ students in every class and would be in breach of contractual caps.</p> <p>These new staff members will allow for another intervention to be created to assist with our students reading ability.</p>	<p><u>How will the change be monitored?</u></p> <ul style="list-style-type: none"> •The class, curriculum, and student learning will be monitored by the Middle School administration and department leaders.

High School Guidance Counselor

Position	Rationale
School Counselor for the Guidance Department	<p>The High School enrollment next year is going to be approximately 1120.</p> <p>We have 4 guidance counselors. One of them is dedicated to the 9th grade. That leaves approximately 875 in district students for the three other counselors. This does not include the out of district students. The average case loads for those counselors will be over 300 students each.</p>

<p><u>School/Department:</u> High School Counseling Department</p>	<p><u>Program:</u> School Counselor (1.0 FTE)</p>	<p><u>Budget Year:</u> 2017-2018</p>
<p><u>Recommendation:</u> Additional staff</p> <p><u>What driving the recommendation?</u></p> <ul style="list-style-type: none"> •Enrollment Increases •Program Extension for the college process <p><u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$111,000</p>	<p><u>Background and Rationale:</u> The High School Enrollment is going up by approximately 100 students next year. Counselor caseload sizes are already at a high mark in the high school. There is also a need for more involvement from our school counselor in the RTI process, dealing with out of district students, assisting case managers of special education students, and being a part of the entry process for new English Language Learners. The projection with 4 counselors is a case load of over 300 per counselor for the three counselors in charge of grades 10-12. The addition of the school counselor would bring the case loads down to about 220.</p>	
<p><u>Current Program Staffing:</u> We currently have 4 FTE in counseling staff for 1120 students.</p>	<p><u>Associated Impacts:</u> We can move forward with RTI and Data Team plans at the high school. In addition, special education has added some job duties to the role of the school counselor. We can also have a counselor dedicated to ELL's and Summit.</p>	<p><u>How will the change be monitored?</u></p> <ul style="list-style-type: none"> •Student caseload and job duties will be monitored by the HS administration and department chair. •The ASI for Secondary education will look at enhancing parent outreach and parent education.

Middle School .6 Spanish Teacher

Position	Rationale
.6 Spanish Teacher	<p>This will support both the high school and the middle school staffing. The middle school can now create a Spanish 6th grade for the incoming 5th grade dual language students.</p> <p>At the high school, it will allow for the creation of the Native Language Arts which will give our students the opportunity for the Seal of Biliteracy on their diplomas.</p>

<p><u>School/Department:</u> High School/Middle School LOTE Department</p>	<p><u>Program:</u> Spanish Teacher (.6 FTE)</p>	<p><u>Budget Year:</u> 2017-2018</p>
<p><u>Recommendation:</u> Additional staff</p> <p><u>What driving the recommendation?</u></p> <ul style="list-style-type: none"> •Enrollment Increases •Program Extension <p><u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$66,000</p>	<p><u>Background and Rationale:</u> The Middle School enrollment is going up. We are looking at adding a 6th grade Spanish component to add to the Dual Language continuum from the elementary grades.</p> <p>At the high school, we need to bring on Native Language Arts so we can offer our students the Seal of Biliteracy.</p>	
<p><u>Current Program Staffing:</u> We currently have 3.6 FTE in the middle school.</p>	<p><u>Associated Impacts:</u> If current staff cannot take on any new classes it leaves us very short for the core Spanish offerings. This would leave us with no MS newcomer program and no HS Seal of biliteracy.</p>	<p><u>How will the change be monitored?</u> •Student enrollment will be monitored by the HS administration and ENL district and teacher department leaders.</p>

High School Math Teacher

Positions	Rationale	
High School Math	<p>The HS enrollment on 9/1/2016 was 984, 4/1/2017 is 1037 and 9/1/2017 we are projected for 1120. We need to increase staffing to help with enrollment increase, the already large class size , and the need to increase our bilingual math sections.</p> <p>We also want to provide 4 years of math so students are college ready when they leave Peekskill High School.</p>	
<p><u>School/Department:</u> High School Math Department</p>	<p><u>Program:</u> Math Teacher (1.0 FTE)</p>	<p><u>Budget Year:</u> 2017-2018</p>
<p><u>Recommendation:</u> Additional staff</p> <p><u>What driving the recommendation?</u></p> <ul style="list-style-type: none"> •Enrollment Changes •Program Extension <p><u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$111,000</p>	<p><u>Background and Rationale:</u> The High School Enrollment is going up by approximately 100 students next year. Class sizes are already at a high mark in the high school in all content areas. There is also a need for more Bilingual Math classes. We are excited, and hopeful, to bring on some computer science classes through our Math Department. This could also aide to alleviate study halls.</p>	
<p><u>Current Program Staffing:</u> We currently have 8.2 FTE in teaching staff for 1120 students. That averages 28 students per class. We have one teacher at Summit for 75 students. The remaining 7.2 staff brings the average at the HS to 30 students per class.</p>	<p><u>Associated Impacts:</u> If current staff takes on these classes then another class they teach would be left uncovered causing a ripple effect in staffing in the Math department.</p>	<p><u>How will the change be monitored?</u></p> <ul style="list-style-type: none"> •Student enrollment will be monitored by the HS administration and department leader. •Student feedback on current course offering is being gathered to assess student interest in Math electives

High School English Teacher

Position	Rationale	
High School English Position	The HS enrollment on 9/1/2016 was 984, 4/1/2017 is 1037 and 9/1/2017 we are projected for 1120. We need to increase staffing to help with enrollment increase, the already large class size , and the need to increase our reading supports for students who are below level.	
School/Department: High School English Department	Program: English Teacher (1.0 FTE)	Budget Year: 2017-2018
<p>Recommendation: Additional staff</p> <p>What driving the recommendation?</p> <ul style="list-style-type: none"> •Enrollment Changes •Program Extension <p>Estimated Cost of Add or Reduction? Year 2017-2018 \$111,000</p>	<p>Background and Rationale: The High School Enrollment is going up by approximately 100 students next year. Class sizes are already at a high mark in the high school in all content areas. There is also a need for more Bilingual classes. We are excited, and hopeful, to bring on some support classes in reading and writing through our English Department. The elective class in Photography will be added as well. This position will be used to aide in alleviating study halls.</p>	
<p>Current Program Staffing: We currently have 9.2 FTE in teaching staff for 1120 students. That averages 25 students per class. We have one teacher at Summit for 75 students. The remaining 8.2 staff brings the average at the HS to 27 students per class.</p>	<p>Associated Impacts: If current staff takes on these classes then another class they teach would be left uncovered causing a ripple effect in staffing in the English.</p>	<p>How will the change be monitored?</p> <ul style="list-style-type: none"> •Student enrollment will be monitored by the HS administration and department leader. •Student feedback on current course offering is being gathered to assess student interest in English courses and electives.

High School Social Studies Teacher

Position	Rationale	
<p>High School Social Studies Teacher with Business Certification</p>	<p>The HS enrollment on 9/1/2016 was 984, 4/1/2017 is 1037 and 9/1/2017 we are projected for 1120. We need to increase staffing to help with enrollment increase, the already large class size, and the need to increase bilingual sections. This position will also be used to start a string of business courses in the high school.</p>	
<p>School/Department: High School Social Studies</p>	<p>Program: Social Studies teacher with Business Certification Teacher (1.0 FTE)</p>	<p>Budget Year: 2017-2018</p>
<p>Recommendation: Additional staff</p> <p>What driving the recommendation?</p> <ul style="list-style-type: none"> •Enrollment Changes •Program Initiation •Program Extension <p>Estimated Cost of Add or Reduction? Year 2017-2018 \$111,000</p>	<p>Background and Rationale:</p> <p>The High School Enrollment is going up by approximately 100 students next year. Class sizes are already at a high mark in the high school in all content areas. There is also a need for more Bilingual classes. We are excited, and hopeful, to bring on more bilingual classes for Part. 154. The entrepreneurship classes will expand. In addition, we will begin the pathway of business and finance courses in the high school. This position will require a dual certification of social studies and business. This will also assist in alleviating study halls.</p>	
<p>Current Program Staffing:</p> <p>We currently have 10.2 FTE in teaching staff for 1120 students. That averages 22 students per class. We have two teachers at Summit for 75 students. The remaining 8.2 staff brings the average at the HS to 26 students per class. We have no business or finance classes.</p>	<p>Associated Impacts:</p> <p>If current staff takes on these classes then another class they teach would be left uncovered causing a ripple effect in staffing in the English.</p>	<p>How will the change be monitored?</p> <ul style="list-style-type: none"> •Student enrollment will be monitored by the HS administration and the social studies department leader. •Student feedback on current course offering is being gathered to assess student interest in English courses and electives.

High School .5 Science Teacher

Position	Rationale
High School Science Teacher	The HS enrollment on 9/1/2016 was 984, 4/1/2017 is 1037 and 9/1/2017 we are projected for 1120. We need to increase staffing to help with enrollment increase, the already large class size , the need to increase bilingual sections and to expand our Engineering by Design program.

<p><u>School/Department:</u> High School Science</p>	<p><u>Program:</u> Science Teacher (.5 FTE)</p>	<p><u>Budget Year:</u> 2017-2018</p>
<p><u>Recommendation:</u> Additional staff</p> <p><u>What driving the recommendation?</u></p> <ul style="list-style-type: none"> •Enrollment Changes •Program Extension (EbD) <p><u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$55,500</p>	<p><u>Background and Rationale:</u> The High School Enrollment is going up by approximately 100 students next year. Class sizes are already at a high mark in the high school in all content areas. There is also a need for more Bilingual classes in science as our ENL population grows. In addition, we want to continue into the second year of the Engineering by Design program. (EbD).</p>	
<p><u>Current Program Staffing:</u> We currently have 13 FTE in teaching staff for 1120 students. There are individual certifications in science that make scheduling difficult and we need to account for lab periods. That averages 26 students per science class. We have one teachers at Summit for 75 students. The remaining 12 staff brings the average at the HS to 27 students per class.</p>	<p><u>Associated Impacts:</u> If current staff takes on these classes then another class they teach would be left uncovered causing a ripple effect in staffing in the Science Department.</p>	<p><u>How will the change be monitored?</u></p> <ul style="list-style-type: none"> •Student enrollment will be monitored by the HS administration and the science department leader. •Student feedback on current course offering is being gathered to assess student interest in Science courses and electives.

High School Physical Education Teacher

1 Physical Education Teacher

The High School can only have 35 students in a Physical Education class.

With approximately 1120 students set for the HS next year there is a need for increased staffing in the HS.

School/Department: High School Physical Education

Program: Physical Education (.5)

Budget Year: 2017-2018

Recommendation:

Additional staff

What driving the recommendation?

- Enrollment Changes

Estimated Cost of Add or Reduction? \$55,000

Background and Rationale:

Due to the growing enrollment at the High School we need to add a P.E. teacher. PE is mandatory for all students each year. With our growing enrollment we can not accommodate the amount of students with our current staffing.

Current Program Staffing:

We currently have 3.0 PE staff at the high school and Summit. With 1120 students projected for next year, the average class size is approximately 38 per class which is above contract cap. We need to staff a .2 at Summit for PE as well.

Associated Impacts:

Our caps will go over contractual limits. There is a safety issue with such large PE class sizes.

How will the change be monitored?

- Student enrollment will be monitored by the HS administration and our Athletic Director.

High School Westchester Mediation

Position	Rationale
Westchester Mediation	This will support the high school by bringing back a needed support. The high school increase enrollments leads to an increase in student issues and conflict.

<u>School/Department:</u> High School	<u>Program:</u> Westchester Clinical Support	<u>Budget Year:</u> 2017-2018
<p><u>Recommendation:</u> Additional staff</p> <p><u>What driving the recommendation?</u></p> <ul style="list-style-type: none"> •Enrollment Increases <p><u>Estimated Cost of Add or Reduction?</u></p> <p>Year 2017-2018 \$40,000</p>	<p><u>Background and Rationale:</u></p> <p>The High School enrollment is growing to 1120 students. The high school used to have two clinical supports from the Westchester Mediation program that were lost when the district lost the extended school day grant. The position is need to assist in peer mediation and student mediation conflict. The clinician would handle over 200 incidents that have since been added to the workload of the high school administration and school counselor.</p>	
<p><u>Current Program Staffing:</u></p> <p>We currently have one social worker, 4 school counselors, and two school psychologists assigned to 1120 students.</p>	<p><u>Associated Impacts:</u></p> <p>It should bring a decrease in disciplinary referrals freeing up administration to be in classrooms as instructional leaders.</p>	<p><u>How will the change be monitored?</u></p> <ul style="list-style-type: none"> •Student caseloads will be monitored by the HS administration .

High School Security Staff

Position	Rationale
.5 Security Position	This will support the high school with additional supervision.

<u>School/Department:</u> High School	<u>Program:</u> Security Officer (.5 FTE)	<u>Budget Year:</u> 2017-2018
<u>Recommendation:</u> Additional staff <u>What driving the recommendation?</u> •Enrollment Increases <u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$25,000	<u>Background and Rationale:</u> The High School enrollment is going up. The increased security position will allow for increase supervision in the hallways, at lunch, on the perimeter of the building and during off peak hours like afterschool and on weekends.	
<u>Current Program Staffing:</u> We currently have 8.5 Security at the High School.	<u>Associated Impacts:</u>	<u>How will the change be monitored?</u>

Middle School .4 ENL Teacher

Position	Rationale
.4 ENL Teacher	This will support both the high school and the middle school staffing. The middle school can now create a Newcomer Program for students who are new to country in the middle school. We will vertically align the Middle School program to match up with the High School program.

<p><u>School/Department:</u> High School/Middle School ENL</p>	<p><u>Program:</u> Spanish Teacher (.4 FTE)</p>	<p><u>Budget Year:</u> 2017-2018</p>
<p><u>Recommendation:</u> Additional staff</p> <p><u>What driving the recommendation?</u></p> <ul style="list-style-type: none"> •Enrollment Increases •Program Extension <p><u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$44,400</p>	<p><u>Background and Rationale:</u> The Middle School enrollment is going up. As we increase the number of bilingual teachers in the middle school we can use our ENL staff to develop a Newcomer Program to support our new to country students with their acculturation.</p>	
<p><u>Current Program Staffing:</u> We currently have 2.6 FTE in the middle school.</p>	<p><u>Associated Impacts:</u> An increase to some supplies and materials for the Newcomer program. There will be some curriculum writing time needed.</p>	<p><u>How will the change be monitored?</u> •Student enrollment will be monitored by the MS administration and ENL district and teacher department leaders.</p>

Elementary .5 ENL Teacher

Position	Rationale
.5 ENL Teacher	The number of ELL students is increasing due to enrollment. This addition will allow for Hillcrest to have 2 full-time ENL teachers and continue to support Woodside with a .5 ENL teacher.

<u>School/Department:</u> Elementary/ENL	<u>Program:</u> English as a New Language Mandated support for English Language Learners	<u>Budget Year:</u> 2017-2018
<u>Recommendation:</u> Additional staff <u>What driving the recommendation?</u> <ul style="list-style-type: none"> • ELL Enrollment Increases <u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$66,600	<u>Background and Rationale:</u> The full time ENL teacher at Hillcrest has a high caseload (50+ students). There is a growing enrollment of English Language Learners at the elementary level.	
<u>Current Program Staffing:</u> We currently have 6 ENL teachers in the elementary schools. One teacher is shared between Hillcrest and Woodside.	<u>Associated Impacts:</u> Deployment of ENL staff according to needs of the building mandated by CR Part 154.	<u>How will the change be monitored?</u> Student enrollment and instruction of students will be monitored by the elementary administration and the Assistant Superintendent for Elementary Education.

Elementary Assistant Principals

Elementary School Assistant Principals	The elementary principals have a student ratio of 1:500+

<u>School/Department:</u> Elementary Schools	<u>Program:</u> Assistant Principals	<u>Budget Year:</u> 2017-2018
<u>Recommendation:</u> Additional staff <u>What driving the recommendation?</u> <ul style="list-style-type: none"> •Enrollment Increases •Supervision of Students •Supervision of Staff •End of Hillcrest School Community School Grant <u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$280,000	<u>Background and Rationale:</u> The elementary enrollment is close to or over 500 students in each building. Principals are responsible for close to 50 observations as well as supporting and growing community relationships. The Hillcrest Community School Grant is no longer funded after three years of implementation. In order to sustain the community partnerships in the elementary schools, there will be a need for a individual to nurture existing partnerships and to seek additional community agencies to partner with for student and family support and opportunities.	
<u>Current Program Staffing:</u> We currently have 1 building administrator in each elementary building.	<u>Associated Impacts:</u> Students will have access to behavioral and social/emotional supports and to enhanced academic and enrichment opportunities. Schools will be beacons for families both during and after the instructional day.	<u>How will the change be monitored?</u> <ul style="list-style-type: none"> •The district central office will supervise and evaluate the positions.
42		

Special Services - Committee on Special Education (CSE) Chair



Positions		Rationale
District K-12 CSE Chairperson		Currently, there are 736 students within special education department (622 school aged and 114 CPSE students.)
<u>School/Department:</u> Special Services	<u>Program:</u> Special Services	<u>Budget Year:</u> 2017-2018
<u>Recommendation:</u> Additional staff <u>What driving the recommendation?</u> •Enrollment Increases <u>•Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$111,000	<u>Background and Rationale:</u> The Director chairs all meetings for in-district school aged students (540) throughout the year and provides direct supervision to the CPSE/Out of District chairperson and ensures immediate follow up and implementation of services after all meetings which is time intensive and hours are equivalent to 1 FTE. The Director is also responsible for: department oversight and NYS compliance, 504 plans and meetings, budget and planning, NYS reporting, self-reviews, staffing, scheduling, observations and evaluations, programming, community involvement, district initiatives, clinical and medical supervision, assist with risk assessments and child abuse reporting, monitor Behavior Intervention Plans, Response to Intervention Team and Community Network meetings.	

Special Services



Positions		Rationale
Kindergarten ICT		Mandated Service
<u>School/Department:</u> Special Services	<u>Program:</u> Special Services	<u>Budget Year:</u> 2017-2018
<p><u>Recommendation:</u> Additional staff</p> <p><u>What driving the recommendation?</u></p> <ul style="list-style-type: none"> •Mandated Service <p><u>Estimated Cost of Add or Reduction?</u></p> <p>Year 2017-2018 \$111,000</p>	<p><u>Background and Rationale:</u></p> <p>Incoming 72 pre-schoolers receive CPSE services. It is anticipated that 60 students will need special education services. Continuum will need four ICT sections instead of two.</p> <p>.</p>	

Special Services



Positions		Rationale
Self-Contained Grade 3-5 Life Skills		Mandated Service
<u>School/Department:</u> Special Services	<u>Program:</u> Special Services	<u>Budget Year:</u> 2017-2018
<p><u>Recommendation:</u> Additional staff</p> <p><u>What driving the recommendation?</u></p> <ul style="list-style-type: none"> •Mandated Service <p><u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$111,000</p>	<p><u>Background and Rationale:</u></p> <p>Currently the 8:1:1 class at Woodside has special needs students who are aging out are in need of a grade 3-5 program to remain in a LRE setting within the district. Adding an additional self-contained class will also allow for functional grouping at the K-2, 3-5 level.</p>	

Special Services



Positions		Rationale
6 th Grade ICT Position		Mandated Service
<u>School/Department:</u> Special Services	<u>Program:</u> Special Services	<u>Budget Year:</u> 2017-2018
<p><u>Recommendation:</u> Additional staff</p> <p><u>What driving the recommendation?</u></p> <ul style="list-style-type: none"> •Mandated Service <p><u>Estimated Cost of Add or Reduction?</u> Year 2017-2018 \$111,000</p>	<p><u>Background and Rationale:</u></p> <p>Currently there are four ICT sections at Hillcrest (approximately 48 students.) There is only one ICT 6th grade teacher at PKMS. Due to large incoming MS Special Education enrollment another two ELA, two math and a skills support class are needed.</p>	

APPENDICES

Salary: Administrative Compensation Information
661500 - PEEKSKILL CITY SD

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

Form Due May 8, 2017

2017-2018 Salary Threshold =
\$132,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2017-2018.

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

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

Report Estimated Salaries in the Budget for the 2017-2018 School Year

Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	230,000	58,192	

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

Associate, Assistant and Deputy Superintendents

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

2.	ASSISTANT SUPERINTENDENT FOR BUSINESS	200,708	54,970	
3.	ASSISTANT SUPERINTENDENT ADMIN	183,896	53,120	
4.	ASSISTANT SUPERINTENDENT ELEM	180,401	52,736	
5.	ASSISTANT SUPERINTENDENT SEC	178,071	52,480	
6.	DIRECTOR OF LITERACY	150,137	49,407	
7.	HS PRINCIPAL	170,885	51,689	
8.	MS PRINCIPAL	153,006	36,558	
9.	DIRECTOR OF FACILITES	156,132	50,066	
10.	ELEM PRINCIPAL	165,270	51,071	
11.	ELEM PRINCIPAL	131,360	47,341	
12.	HS ASSISTANT PRINGICPAL	143,794	48,709	
13.	MS ASSISTANT PRINCIPAL	143,794	35,545	
14.	HS ASSISTANT PRINCIPAL	133,413	47,567	
15.	ELEM PRINCIPAL	145,000	4,882	
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Equalized Total Assessed Value 2,691,245,205

School District - 551200 Peekskill

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

Equalized Total Assessed Value 2,691,245,205

School District - 551200 Peekskill

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00
Total Exemptions Exclusive of System Exemptions:			4,019	1,529,159,061	56.82
Total System Exemptions:			1	0	0.00
Totals:			4,020	1,529,159,061	56.82

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

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

Peekskill City School District Budget Notice

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

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

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

Property Tax Report Card
661500 - PEEKSKILL CITY SD

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

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:
<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2017-18 Budget Notice to: emscmgt@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 24, 2017

Form Preparer Name:
 Preparer's Telephone Number:

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

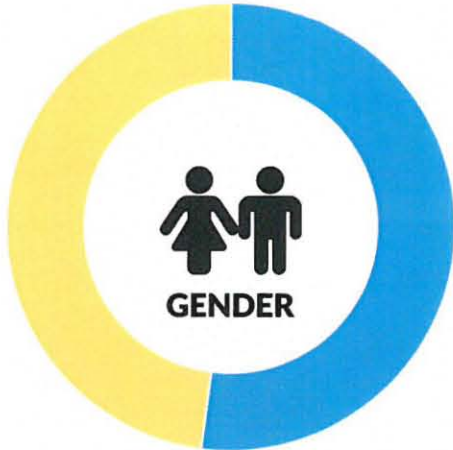
¹ Include any prior year reserve for excess tax levy, including interest.

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

³ For 2017-18, includes any carryover from 2016-17 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

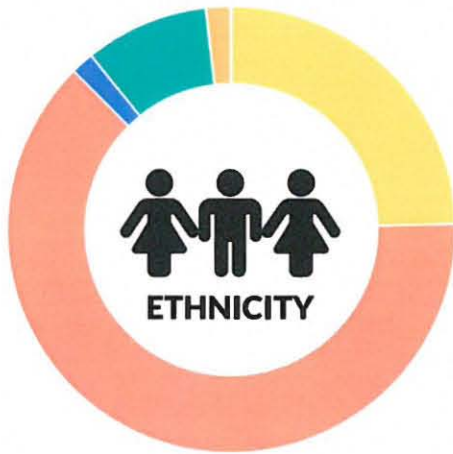
	Actual 2016-17 (D)	Estimated 2017-18 (E)
Adjusted Restricted Fund Balance	2,496,471	3,656,535
Assigned Appropriated Fund Balance	2,915,622	2,955,000
Adjusted Unrestricted Fund Balance	3,460,592	3,585,846
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00 %	4.00 %

PEEKSKILL CITY SCHOOL DISTRICT AT A GLANCE



3,198

Total K-12 Public School Students



PEEKSKILL CITY SCHOOL DISTRICT DATA

2015-16 2014-15 Archive



PEEKSKILL CITY SCHOOL DISTRICT ENROLLMENT (2015 - 16)

K-12 ENROLLMENT

3,198

ENROLLMENT BY GENDER

MALE

FEMALE

1,665

52%

1,533

48%

ENROLLMENT BY ETHNICITY

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

OTHER GROUPS

ENGLISH LANGUAGE LEARNERS

STUDENTS WITH DISABILITIES

ECONOMICALLY DISADVANTAGED

676

21%

507

16%

2,649

83%

ENROLLMENT BY GRADE

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

AVERAGE CLASS SIZE (2015 - 16)

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

FREE AND REDUCED-PRICE LUNCH (2015 - 16)

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

STUDENT SUSPENSIONS (2014 - 15)

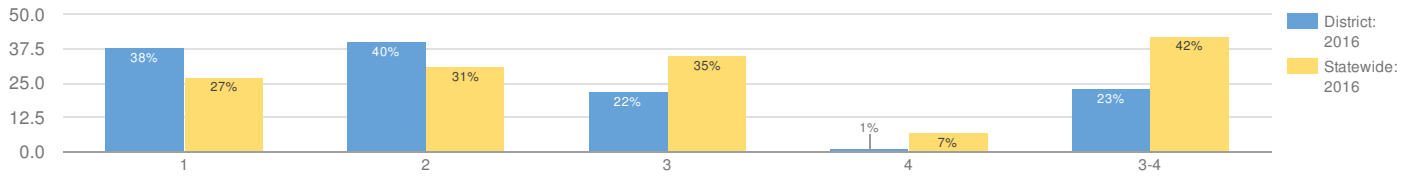
319	10%
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TEACHER QUALIFICATIONS (2015 - 16)

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

GRADE 3 ENGLISH LANGUAGE ARTS

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

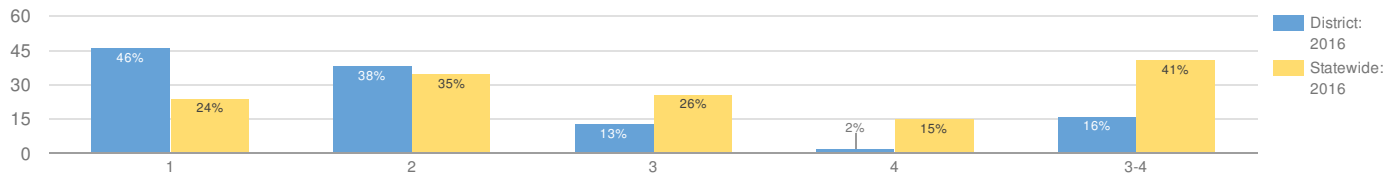


MEAN SCORE: 295

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

GRADE 4 ENGLISH LANGUAGE ARTS

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



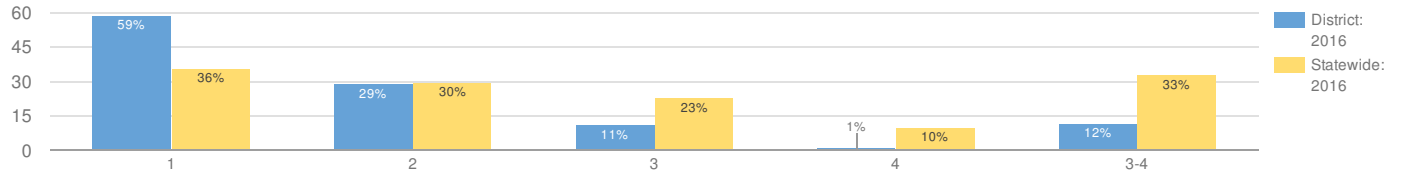
MEAN SCORE: 287

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

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

GRADE 5 ENGLISH LANGUAGE ARTS

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

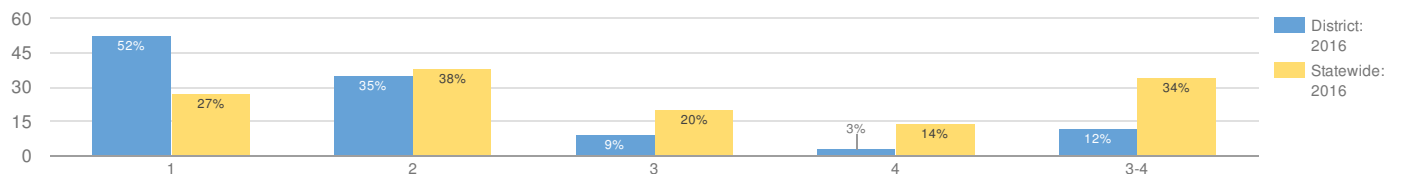


MEAN SCORE: 278

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

GRADE 6 ENGLISH LANGUAGE ARTS

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



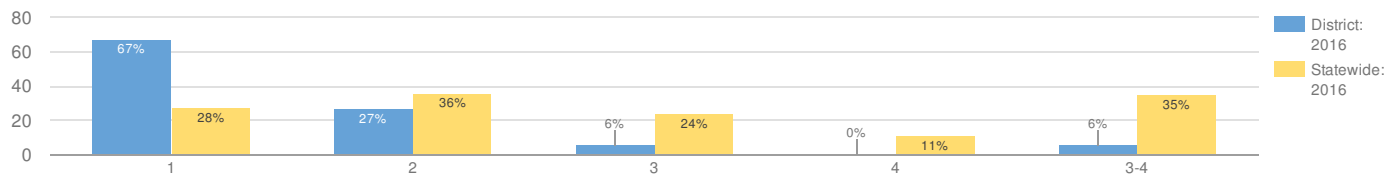
MEAN SCORE: 277

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

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

GRADE 7 ENGLISH LANGUAGE ARTS

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

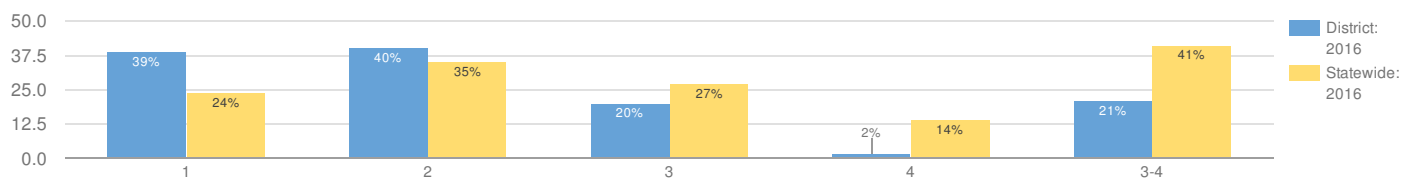


MEAN SCORE: 270

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

GRADE 8 ENGLISH LANGUAGE ARTS

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

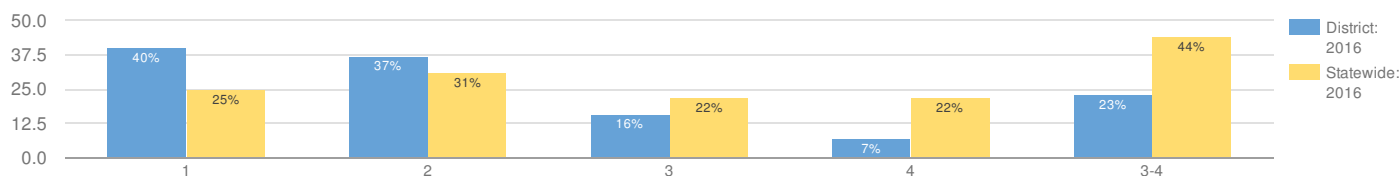


MEAN SCORE: 286

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

GRADE 3 MATHEMATICS

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

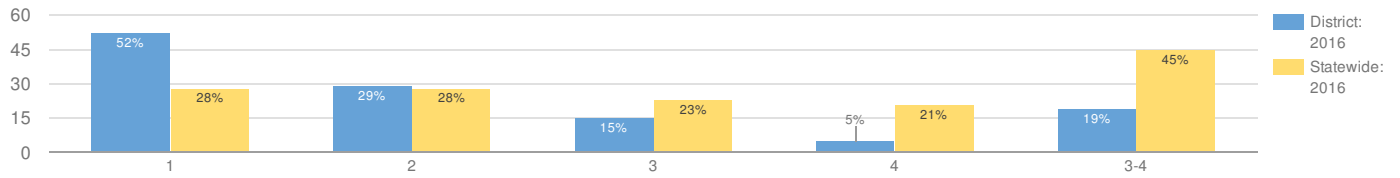


MEAN SCORE: 291

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

GRADE 4 MATHEMATICS

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

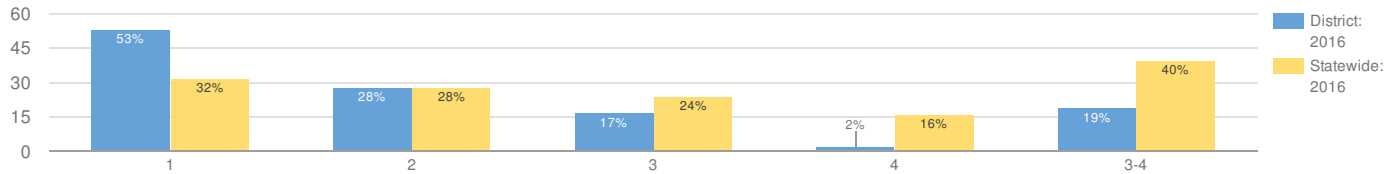


MEAN SCORE: 279

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

GRADE 5 MATHEMATICS

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



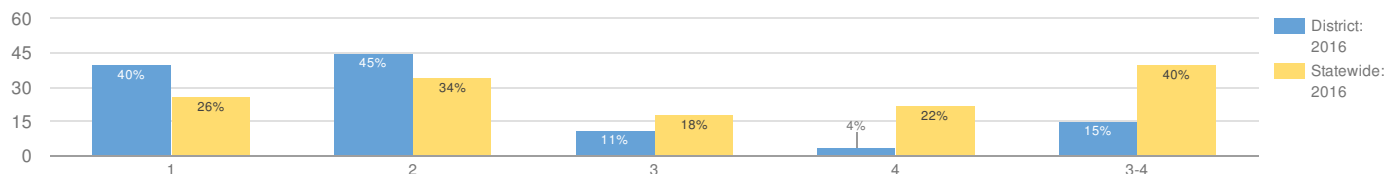
MEAN SCORE: 288

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

NOT MIGRANT	184	19%	97	53%	52	28%	32	17%	3	2%
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GRADE 6 MATHEMATICS

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



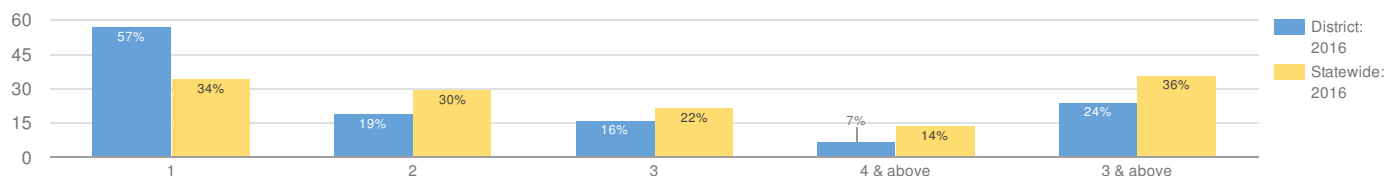
MEAN SCORE: 284

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

GRADE 7 MATHEMATICS

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

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



MEAN SCORE: 288

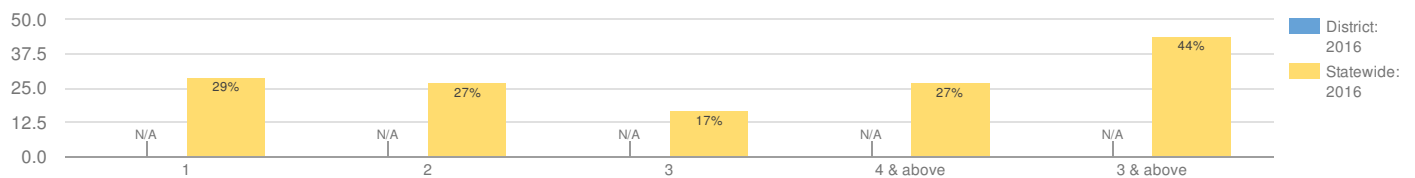
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	208	24%	119	57%	40	19%	34	16%	15	7%
GENERAL EDUCATION	177	27%	91	51%	38	21%	34	19%	14	8%
STUDENTS WITH DISABILITIES	31	3%	28	90%	2	6%	0	0%	1	3%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC...	2	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN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

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

GRADE 8 MATHEMATICS

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

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



MEAN SCORE: 287

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

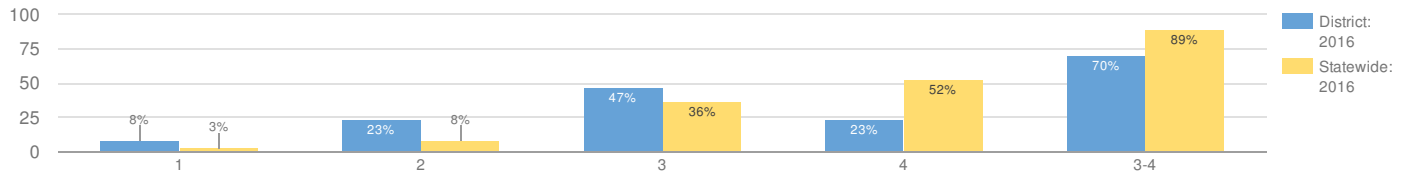
GRADE 8 STUDENTS TAKING A REGENTS MATH TEST

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

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

GRADE 4 SCIENCE

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



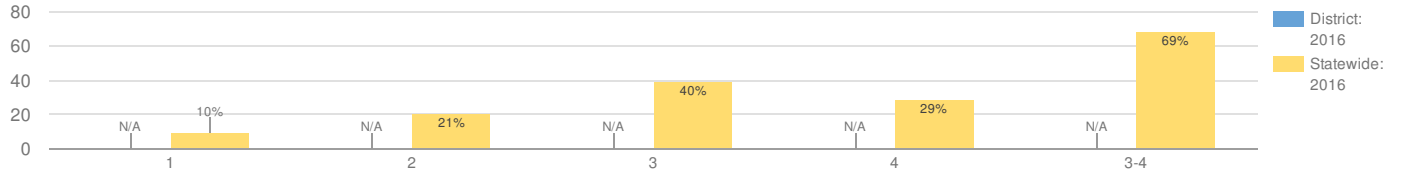
MEAN SCORE: 71

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

GRADE 8 SCIENCE

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

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



MEAN SCORE: 65

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

GRADE 8 STUDENTS TAKING A REGENTS SCIENCE TEST

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

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

RECENTLY ARRIVED ELL STUDENTS (2015 - 16)

GRADE

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

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

GRADE

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

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

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

GRADE: 4 READING

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

MATHEMATICS

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

GRADE: 8 READING

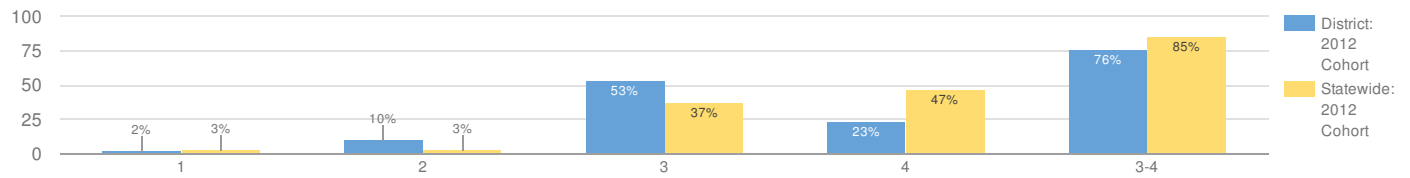
GROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	PARTICIPATION RATE
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ALL STUDENTS	27%	40%	29%	4%	
AMERICAN INDIAN OR ALASK...	*%	*%	*%	*%	
ASIAN OR NATIVE HAWAIIAN...	19%	39%	34%	8%	
BLACK OR AFRICAN AMERICA...	42%	41%	16%	1%	
HISPANIC OR LATINO	35%	43%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

MATHEMATICS

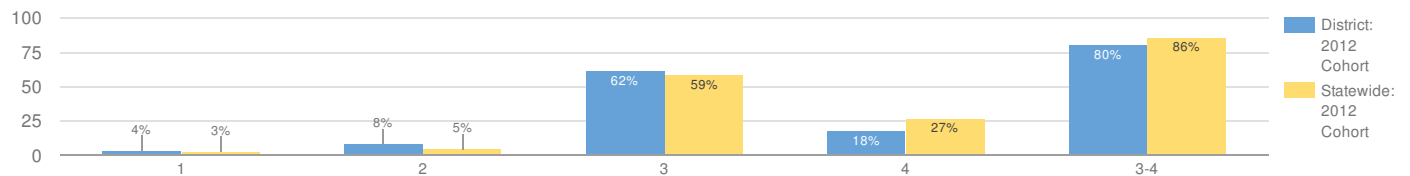
GROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	PARTICIPATION RATE
ALL STUDENTS	31%	38%	24%	7%	
AMERICAN INDIAN OR ALASK...	*%	*%	*%	*%	
ASIAN OR NATIVE HAWAIIAN...	18%	30%	33%	19%	
BLACK OR AFRICAN AMERICA...	48%	37%	13%	2%	
HISPANIC OR LATINO	41%	40%	16%	3%	
WHITE	20%	40%	31%	9%	
MULTIRACIAL	*%	*%	*%	*%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

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



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

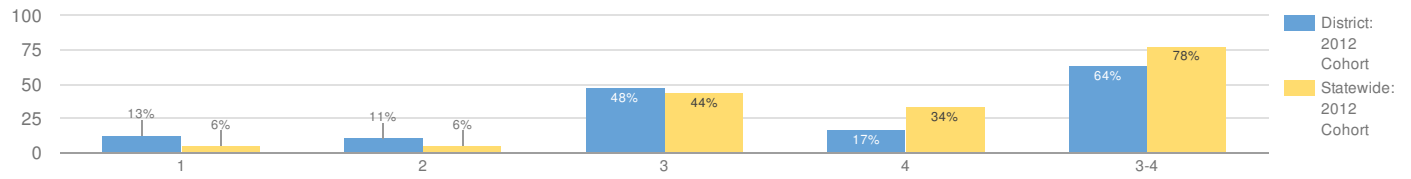
TOTAL COHORT RESULTS IN SECONDARY-LEVEL MATHEMATICS AFTER FOUR YEARS OF INSTRUCTION



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

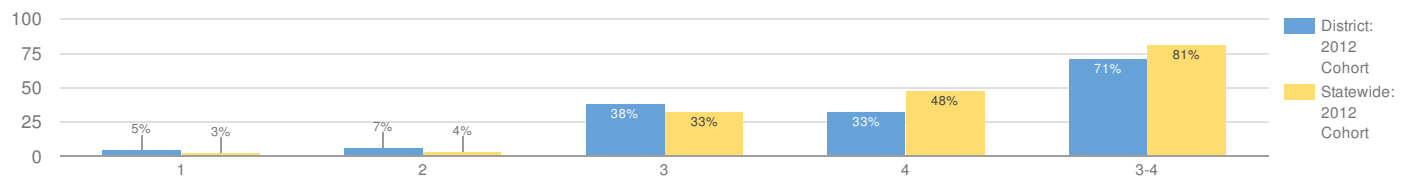
ECONOMICALLY DISADVANTAGED	144	81%	5	3%	11	8%	93	65%	24	17%
NOT ECONOMICALLY DISADVANTAGED	56	75%	2	4%	4	7%	31	55%	11	20%
NOT MIGRANT	200	80%	7	4%	15	8%	124	62%	35	18%

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



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

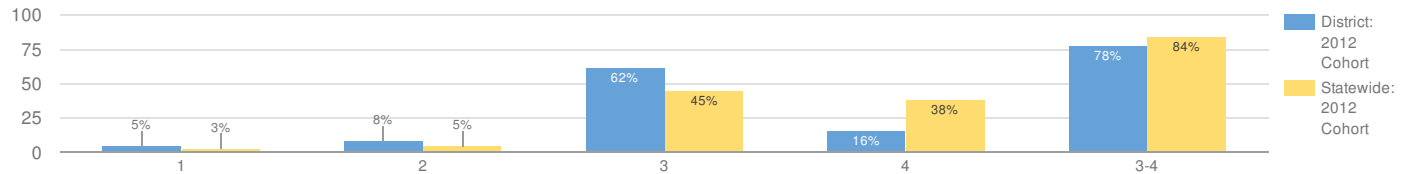
TOTAL COHORT RESULTS IN SECONDARY-LEVEL U.S. HISTORY AND GOVERNMENT AFTER FOUR YEARS OF INSTRUCTION



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

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

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



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

Regents Examination Results (2015 - 16)

COMPREHENSIVE ENGLISH REGENTS COMPREHENSIVE ENGLISH

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

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

ENGLISH LANGUAGE ARTS (COMMON CORE)

ENGLISH LANGUAGE ARTS (COMMON CORE)

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

INTEGRATED ALGEBRA

REGENTS INTEGRATED ALGEBRA

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

GEOMETRY

REGENTS GEOMETRY

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

ALGEBRA 2/TRIGONOMETRY

REGENTS ALGEBRA 2/TRIGONOMETRY

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

ALGEBRA I (COMMON CORE)

ALGEBRA I (COMMON CORE)

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

GEOMETRY (COMMON CORE)

GEOMETRY (COMMON CORE)

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

ALGEBRA II (COMMON CORE)

ALGEBRA II (COMMON CORE)

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

GLOBAL HISTORY AND GEOGRAPHY

REGENTS GLOBAL HISTORY AND GEOGRAPHY

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

U.S. HISTORY & GOVERNMENT

REGENTS U.S. HISTORY & GOVERNMENT

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

LIVING ENVIRONMENT

REGENTS LIVING ENVIRONMENT

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

PHYSICAL SETTING/EARTH SCIENCE

REGENTS PHYSICAL SETTING/EARTH SCIENCE

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

PHYSICAL SETTING/CHEMISTRY

REGENTS PHYSICAL SETTING/CHEMISTRY

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

PHYSICAL SETTING/PHYSICS

REGENTS PHYSICAL SETTING/PHYSICS

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

REGENTS COMPETENCY TEST RESULTS (2015 - 16)

	1	-	1	-	1	-
	1	-	1	-	1	-
	1	-	1	-	1	-
	1	-	1	-	1	-
	1	-	1	-	1	-
	1	-	1	-	1	-
	1	-	1	-	1	-
	1	-	1	-	1	-
	1	-	1	-	1	-
	1	-	1	-	1	-
	1	-	1	-	1	-
	1	-	1	-	1	-
	1	-	1	-	1	-

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

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

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

KINDERGARTEN

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

GRADE 1

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

GRADE 2

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

GRADE 3

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

	11	0%	36%	27%	36%	0%
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GRADE 4

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

GRADE 5

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

GRADE 6

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

GRADE 7

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

GRADE 8

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

GRADE 9

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

GRADE 10

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

GRADE 11

	14	0%	14%	36%	50%	0%
	14	0%	14%	36%	50%	0%

GRADE 12

	17	0%	12%	35%	35%	18%
	17	0%	12%	35%	35%	18%

ELEMENTARY/MIDDLE-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

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

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

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

	0	—	0	—
	3,048*	85%*	1,201	67

— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Safe Harbor Target data are suppressed.
 *The percentage of students tested in the current year fell below 95 percent, so the numbers of enrolled and tested students in the current year and previous year were combined to provide the school/district with another opportunity to meet the participation rate criterion.
 † Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.
 ‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

ELEMENTARY/MIDDLE-LEVEL MATHEMATICS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

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

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

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

— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Safe Harbor Target data are suppressed.
 *The percentage of students tested in the current year fell below 95 percent, so the numbers of enrolled and tested students in the current year and previous year were combined to provide the school/district with another opportunity to meet the participation rate criterion.
 † Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.
 ‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

ELEMENTARY/MIDDLE-LEVEL SCIENCE RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

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

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

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

— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Progress Target data are suppressed.
 *The percentage of students tested in the current year fell below 80 percent, so the numbers of enrolled and tested students in the current year and previous year were combined to provide the school/district with another opportunity to meet the participation rate criterion.
 † Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.
 ‡ Includes former english language learner students because the number of english language learner students in the current year is equal to or greater than 30.

SECONDARY-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

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

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

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

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

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

SECONDARY-LEVEL MATHEMATICS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

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

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

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

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

UNWEIGHTED COMBINED ELA AND MATH PIS

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

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

OVERALL GRADUATION RATE FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: **NO**

	NO
	—
	YES
	NO
	—
	—
	—
	NO
	—
	YES

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

FOUR-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY

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

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

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

— There were fewer than 30 students in the cohort.

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

FIVE-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY

▼

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

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

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

— There were fewer than 30 students in the cohort.

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

GRADUATION RATES FOR NON-AYP GROUPS FOR ACCOUNTABILITY

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

— There were fewer than 30 students in the cohort.

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

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

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

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FISCAL ACCOUNTABILITY SUMMARY (2015 - 16)

INFORMATION ABOUT EXPENDITURE RATIOS (2014 - 15)

(Data are lagged a year.)

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

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

THIS SCHOOL DISTRICT

GENERAL EDUCATION

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

SPECIAL EDUCATION

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

SIMILAR DISTRICT GROUP HIGH NEED/RESOURCE CAPACITY URBAN OR SUBURBAN

GENERAL EDUCATION

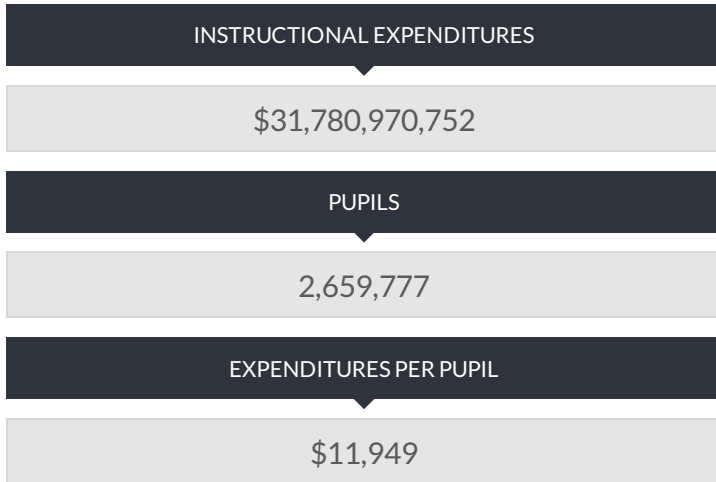
INSTRUCTIONAL EXPENDITURES
\$2,396,445,725
PUPILS
211,305
EXPENDITURES PER PUPIL
\$11,341

SPECIAL EDUCATION

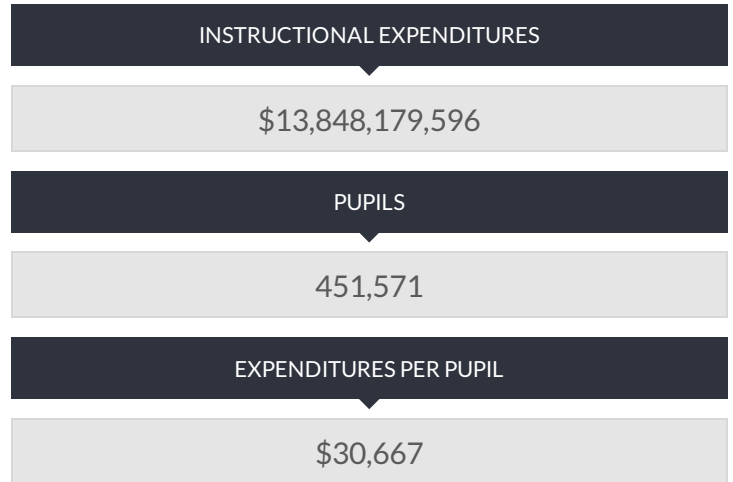
INSTRUCTIONAL EXPENDITURES
\$1,036,534,896
PUPILS
33,554
EXPENDITURES PER PUPIL
\$30,892

ALL SCHOOL DISTRICTS

GENERAL EDUCATION



SPECIAL EDUCATION



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

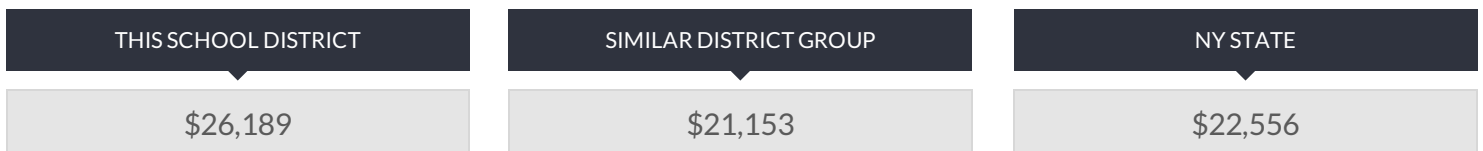
The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities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

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

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

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

TOTAL EXPENDITURES PER PUPIL

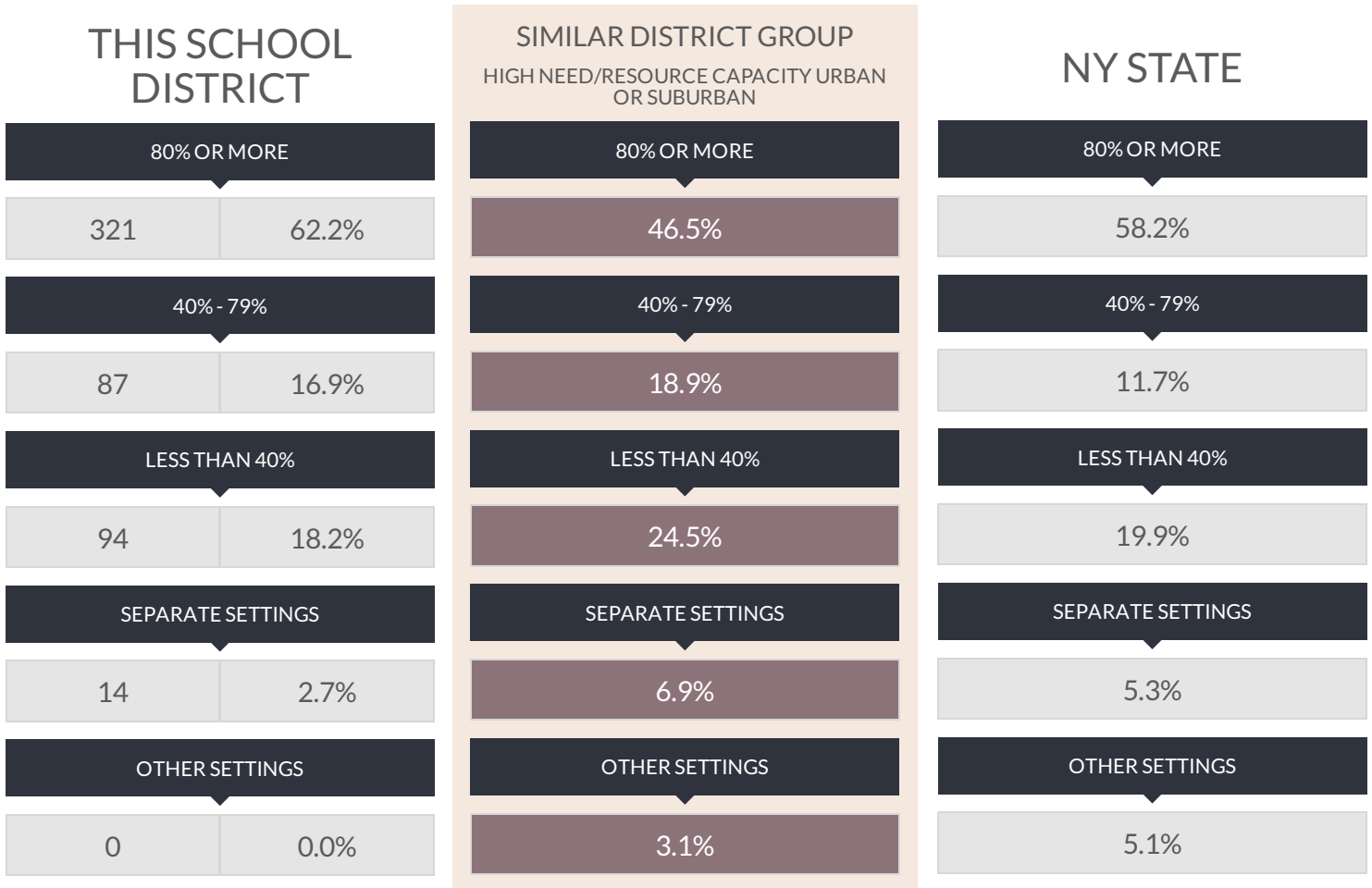


Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in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

INFORMATION ABOUT STUDENTS WITH DISABILITIES (2015 - 16)

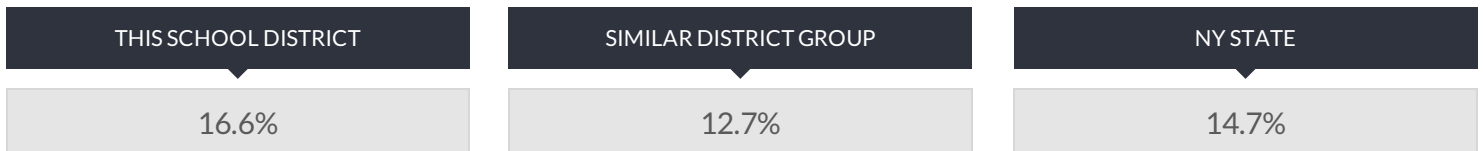
Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required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

STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)



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.