

***SULLIVAN WEST CENTRAL
SCHOOL DISTRICT***

***2018-19 PROPOSED BUDGET
DETAILED STATEMENT
AND
REQUIRED ATTACHMENTS***

April 23, 2018

**SULLIVAN WEST CENTRAL SCHOOL DISTRICT
PROPOSED 2018-19 BUDGET DETAILED STATEMENT
AND
REQUIRED ATTACHMENTS**

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Sullivan West CSD
Budget Development Detail Report
Fiscal Year: 2019
Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
Board of Education		44,636	60,990	80,850	19,860	32.56%
Central Administration		270,825	285,726	292,083	6,357	2.22%
Finance		567,163	646,657	654,269	7,612	1.18%
Staff		99,195	145,780	168,150	22,370	15.35%
Central Services		1,985,363	2,478,025	2,629,330	151,305	6.11%
Special Items (Contractual Expense)		573,530	681,000	658,500	22,500	-3.30%
GENERAL SUPPORT		3,540,712	4,298,178	4,483,182	185,004	4.30%
Administration and improvement		864,308	868,787	889,262	20,475	2.36%
Teaching		12,729,533	13,260,022	13,358,003	97,981	0.74%
Instructional Media		1,045,063	1,099,614	1,176,253	76,639	6.97%
Pupil Services		1,209,807	1,293,840	1,437,031	143,191	11.07%
INSTRUCTION		15,848,711	16,522,263	16,860,549	338,286	2.05%
Pupil Transportation		1,799,259	2,212,594	2,129,102	83,492	-3.77%
PUPIL TRANSPORTATION		1,799,259	2,212,594	2,129,102	83,492	-3.77%
Community Services			5,400	5,400		0.00%
COMMUNITY SERVICES			5,400	5,400		0.00%
Employee Benefits		8,410,519	10,009,058	10,347,091	338,033	3.38%
Interfund Transfers		3,976,824	3,877,300	3,804,850	72,450	-1.87%
UNDISTRIBUTED		12,387,343	13,886,358	14,151,941	265,583	1.91%
Total GENERAL FUND		33,576,025	36,924,793	37,630,174	705,381	1.91%

Selection Criteria

Sullivan West CSD
Budget Presentation Report
Fiscal Year: 2019
Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
GENERAL SUPPORT						
Board of Education						
1010.400.0.000	CONTRACTUAL	645.22	4,000.00	24,100.00	20,100.00	502.50%
1010.400.0.015	ADVERTISING	1,839.47	3,000.00	3,000.00	-	0.00%
1010.400.0.020	MEMBERSHIP DUES	9,279.00	11,000.00	10,500.00	-500.00	-4.55%
1010.410.0.000	CONVERENCE / TRAVEL	1,720.00	4,200.00	7,000.00	2,800.00	66.67%
1010.450.0.000	MAT & SUP	550.57	800.00	700.00	-100.00	-12.50%
1010.490.0.606	BOCES-ANNUAL POLICY MT.XC	3,850.00	4,200.00	4,200.00	-	0.00%
1040.160.0.000	DISTRICT CLERK-NON-INST	21,737.52	22,390.00	22,750.00	360.00	1.61%
1040.400.0.000	CONTRACTUAL	-	300.00	200.00	-100.00	-33.33%
1040.410.0.000	CONVERENCE / TRAVEL	331.69	700.00	600.00	-100.00	-14.29%
1040.450.0.000	MAT & SUP	60.00	150.00	150.00	-	0.00%
1060.160.0.000	TELLERS	-	250.00	150.00	-100.00	-40.00%
1060.400.0.000	TELLERS	2,736.50	4,500.00	4,500.00	-	0.00%
1060.400.0.015	ADVERTISING	1,261.23	4,000.00	2,000.00	-2,000.00	-50.00%
1060.450.0.000	MAT & SUP	624.00	1,500.00	1,000.00	-500.00	-33.33%
Board of Education Subtotal		44,635.20	60,990.00	80,850.00	19,860.00	32.56%
Central Administration						
1240.150.0.000	SUPT-INSTRUCTIONAL SALARY	183,996.51	191,359.00	199,012.00	7,653.00	4.00%
1240.160.0.000	SECRETARY TO THE SUPERIN	72,710.66	74,667.00	76,271.00	1,604.00	2.15%
1240.400.0.000	CONTRACTUAL&OTHER	1,246.00	7,000.00	5,000.00	-2,000.00	-28.57%
1240.410.0.000	CONVERENCE / TRAVEL	7,885.34	8,000.00	7,800.00	-200.00	-2.50%
1240.450.0.000	MAT & SUP	4,986.27	4,000.00	4,000.00	-	0.00%
1240.490.0.000	BOCES Supt Expense	-	700.00	-	-700.00	-100.00%
Central Administration Subtotal		270,824.78	285,726.00	292,083.00	6,357.00	2.22%
Finance						
1310.150.0.000	BUSINESS OFFICIAL-INST	139,528.31	145,868.00	152,252.00	6,384.00	4.38%
1310.160.0.000	NON-INSTR	47,369.75	48,356.00	14,250.00	-34,106.00	-70.53%
1310.200.0.000	EQUIP-BUS OFF	-	55,000.00	40,000.00	-15,000.00	-27.27%
1310.400.0.000	CONTRACTUAL& OTHER	8,936.65	15,000.00	15,000.00	-	0.00%
1310.410.0.000	CONVERENCE / TRAVEL	2,815.69	6,000.00	5,000.00	-1,000.00	-16.67%
1310.450.0.000	MAT & SUP	493.74	700.00	600.00	-100.00	-14.29%
1310.490.0.601	BOCES-ST 3 & SA PLANNING	3,170.00	4,000.00	3,700.00	-300.00	-7.50%
1310.490.0.623	COOPERATIVE BIDDING	7,373.09	8,500.00	8,500.00	-	0.00%
1310.490.0.654	CENTRAL BUSINESS OFFICE	235,415.00	235,000.00	285,000.00	50,000.00	21.28%
1320.160.0.000	CLAIMS AUDITOR-NON-INST	4,532.50	4,500.00	4,527.00	27.00	0.60%
1320.400.0.000	EXTERNAL AUDITOR	24,000.00	28,000.00	25,000.00	-3,000.00	-10.71%
1320.400.0.001	INTERNAL AUDITOR	-	6,500.00	-	-6,500.00	-100.00%
1325.160.0.000	TREASURER-NON-INST	60,050.00	61,733.00	63,346.00	1,613.00	2.61%
1325.400.0.000	TREASURER EXP	-	200.00	200.00	-	0.00%
1325.410.0.000	CONVERENCE / TRAVEL	845.31	800.00	1,200.00	400.00	50.00%
1325.450.0.000	MAT & SUP	221.85	500.00	500.00	-	0.00%
1330.160.0.000	TAX COLLECTOR-NON-INST	10,567.00	11,000.00	11,194.00	194.00	1.76%
1330.400.0.000	TAX COLLECTOR/CONTRACTUAL	21,652.13	13,500.00	23,000.00	9,500.00	70.37%
1330.450.0.000	DP SERV & TAX FORMS	190.97	1,000.00	500.00	-500.00	-50.00%
1380.400.0.000	FISCAL AGENT/BANK FEES	-	500.00	500.00	-	0.00%
Finance Subtotal		567,161.99	646,657.00	654,269.00	7,612.00	1.18%
Staff						
1420.400.0.000	ATTORNEY FEE	73,041.07	115,000.00	125,000.00	10,000.00	8.70%
1430.400.0.000	CONTRACTUAL	2,200.00	2,500.00	2,500.00	-	0.00%
1430.450.0.000	MAT & SUP	-	250.00	400.00	150.00	60.00%
1430.490.0.625	BOCES PERSONNEL RECRUITME	10,269.53	10,000.00	10,500.00	500.00	5.00%
1430.490.0.658	BOCES OLAS	2,500.00	2,000.00	13,500.00	11,500.00	575.00%

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GENERAL SUPPORT						
Staff						
1430.490.0.668	AESOP	6,564.00	7,200.00	7,200.00	-	0.00%
1460.160.0.000	RECORDS MANAGEMENT OFFICI	4,604.52	3,780.00	4,000.00	220.00	5.82%
1460.200.0.000	REC.MGT EQUIPMENT	-	1,000.00	1,000.00	-	0.00%
1460.400.0.000	REC.MGT CONTRACTUAL SERVI	15.00	500.00	500.00	-	0.00%
1460.450.0.000	MATERIALS AND SUPPLIES	-	250.00	250.00	-	0.00%
1460.490.0.643	BOCES RECORD MGMT SERVICE	-	3,300.00	3,300.00	-	0.00%
Staff Subtotal		99,194.12	145,780.00	168,150.00	22,370.00	15.35%
Central Services						
1620.160.0.000	PLANT OPS NON-INST	831,782.83	870,154.00	-	-870,154.00	-100.00%
1620.160.0.050	OVERTIME	19,285.46	25,000.00	-	-25,000.00	-100.00%
1620.160.0.051	SUBSTITUTES\EXTRA HELP	18,672.00	25,000.00	-	-25,000.00	-100.00%
1620.160.1.000	PLANT OPS NON-INST ES	-	-	349,641.00	349,641.00	**** **%
1620.160.1.050	OVERTIME ES	-	-	13,000.00	13,000.00	**** **%
1620.160.1.051	SUBSTITUTES\EXTRA HELP ES	-	-	14,500.00	14,500.00	**** **%
1620.160.3.000	PLANT OPS NON-INST HS	-	-	355,641.00	355,641.00	**** **%
1620.160.3.050	OVERTIME HS	-	-	11,000.00	11,000.00	**** **%
1620.160.3.051	SUBSTITUTES\EXTRA HELP HS	-	-	14,500.00	14,500.00	**** **%
1620.200.1.000	EQUIPMENT ES	-	-	4,000.00	4,000.00	**** **%
1620.200.3.000	EQUIPMENT HS	-	-	4,000.00	4,000.00	**** **%
1620.210.0.000	DW BUILDING EQUIP	13,211.40	8,000.00	-	-8,000.00	-100.00%
1620.400.0.000	CONT REPAIR	104,331.21	166,500.00	-	-166,500.00	-100.00%
1620.400.0.005	OIL	138,495.21	250,000.00	-	-250,000.00	-100.00%
1620.400.0.006	LP GAS	778.71	1,200.00	-	-1,200.00	-100.00%
1620.400.0.007	ELECTRIC	235,581.60	255,000.00	-	-255,000.00	-100.00%
1620.400.0.008	TELEPHONE	51,051.23	60,000.00	-	-60,000.00	-100.00%
1620.400.0.078	SEWER CHARGES	37,982.07	55,000.00	-	-55,000.00	-100.00%
1620.400.0.079	WATER	9,837.50	20,000.00	-	-20,000.00	-100.00%
1620.400.1.000	CONTRACTUAL ES	-	-	153,000.00	153,000.00	**** **%
1620.400.1.005	CONTRACTUAL/OIL ES	-	-	105,000.00	105,000.00	**** **%
1620.400.1.006	CONTRACTUAL/LP GAS ES	-	-	800.00	800.00	**** **%
1620.400.1.007	CONTRACTUAL/ ELEC ES	-	-	110,000.00	110,000.00	**** **%
1620.400.1.008	CONTRACTUAL/TEL ES	-	-	30,000.00	30,000.00	**** **%
1620.400.1.078	CONTRACTUAL/SEWAR ES	-	-	28,000.00	28,000.00	**** **%
1620.400.1.079	CONTRACTUAL/WATER ES	-	-	18,000.00	18,000.00	**** **%
1620.400.3.000	CONTRACTUAL HS	-	-	156,000.00	156,000.00	**** **%
1620.400.3.005	CONTRACTUAL/OIL HS	-	-	130,000.00	130,000.00	**** **%
1620.400.3.006	CONTRACTUAL/LP GAS HS	-	-	400.00	400.00	**** **%
1620.400.3.007	CONTRACTUAL/ ELEC HS	-	-	145,000.00	145,000.00	**** **%
1620.400.3.008	CONTRACTUAL/TEL HS	-	-	30,000.00	30,000.00	**** **%
1620.400.3.078	CONTRACTUAL/SEWAR HS	-	-	27,000.00	27,000.00	**** **%
1620.410.0.000	CONFERENCE / TRAVEL	110.00	2,750.00	-	-2,750.00	-100.00%
1620.450.0.000	MATERIALS & SUPPLIES	94,963.21	90,000.00	-	-90,000.00	-100.00%
1620.450.1.000	MATERIALS & SUPPLIES ES	-	-	48,000.00	48,000.00	**** **%
1620.450.3.000	MATERIALS & SUPPLIES HS	-	-	48,000.00	48,000.00	**** **%
1620.490.0.428	SECURITY-ARRA	6,820.00	10,000.00	10,000.00	-	0.00%
1620.490.0.602	BOCES HEALTH AND SAFETY O	24,225.70	30,000.00	30,000.00	-	0.00%
1620.490.0.62A	BOCES-FINGERPRINTING	204.00	-	-	-	0.00%
1620.490.0.640	BOCES Services-O&M Mechan	52,688.50	65,000.00	63,000.00	-2,000.00	-3.08%
1620.490.0.659	BOCES E-RATE SERVICES	1,625.00	2,000.00	3,000.00	1,000.00	50.00%
1621.160.0.000	MAINTENANCE-NON-INST	148,570.08	142,721.00	-	-142,721.00	-100.00%
1621.160.1.000	MAINTENANCE-NON-INST ES	-	-	173,776.00	173,776.00	**** **%
1621.160.3.000	MAINTENANCE-NON-INST HS	-	-	156,972.00	156,972.00	**** **%
1621.200.0.000	EQUIPMENT	4,501.18	50,000.00	-	-50,000.00	-100.00%
1621.200.1.000	EQUIPMENT ES	-	-	30,000.00	30,000.00	**** **%

Sullivan West CSD
Budget Presentation Report
Fiscal Year: 2019
Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
GENERAL SUPPORT						
Central Services						
1621.200.3.000	EQUIPMENT HS	-	-	20,000.00	20,000.00	****.***%
1621.400.0.000	CONTRACTUAL REPAIRS	58,493.95	140,000.00	-	-140,000.00	-100.00%
1621.400.1.000	CONTRACTUAL ES	-	-	70,000.00	70,000.00	****.***%
1621.400.3.000	CONTRACTUAL HS	-	-	70,000.00	70,000.00	****.***%
1621.410.1.000	CONVERENCE / TRAVEL ES	-	-	1,300.00	1,300.00	****.***%
1621.410.3.000	CONVERENCE / TRAVEL HS	-	-	1,300.00	1,300.00	****.***%
1621.450.0.000	MAT & SUP DW	74,240.69	100,000.00	-	-100,000.00	-100.00%
1621.450.1.000	MATERIAL / SUPPLIES ES	-	-	50,000.00	50,000.00	****.***%
1621.450.3.000	MATERIAL / SUPPLIES HS	-	-	50,000.00	50,000.00	****.***%
1660.450.0.000	STANDARD SUPPLIES	3,176.40	30,000.00	-	-30,000.00	-100.00%
1660.450.1.000	STANDARD SUPPLIES ES	-	-	15,000.00	15,000.00	****.***%
1660.450.3.000	STANDARD SUPPLIES HS	-	-	10,000.00	10,000.00	****.***%
1670.400.0.000	CONTRACTUAL / SERVICE	14,397.01	22,500.00	22,500.00	-	0.00%
1670.400.0.014	POSTAGE	13,603.49	25,000.00	20,000.00	-5,000.00	-20.00%
1670.450.0.000	PRINTED SUPPLIES DISTRICT	242.14	8,000.00	8,000.00	-	0.00%
1670.490.0.490	PRINTING SERVICE-DCMO	-	2,200.00	-	-2,200.00	-100.00%
1670.490.0.516	BOCES PRINTING SERVICE	26,493.14	22,000.00	29,000.00	7,000.00	31.82%
Central Services Subtotal		1,985,363.71	2,478,025.00	2,629,330.00	151,305.00	6.11%
Special Items (Contractual Expense)						
1910.400.0.000	INSURANCE EXPENSE	140,722.14	165,000.00	160,000.00	-5,000.00	-3.03%
1910.400.0.016	STUDENT ACCIDENT	33,067.14	39,500.00	39,000.00	-500.00	-1.27%
1964.400.0.000	REFUND - REAL PROP TAXES	-3,138.35	6,500.00	6,500.00	-	0.00%
1981.490.0.018	BOCES-CAPITAL CONSTRUCTIO	59,284.10	70,000.00	68,000.00	-2,000.00	-2.86%
1981.490.0.019	BOCES-ADMINISTRATION	343,595.25	400,000.00	385,000.00	-15,000.00	-3.75%
Special Items (Contractual Expense) Subtotal		573,530.28	681,000.00	658,500.00	22,500.00	-3.30%
GENERAL SUPPORT Subtotal		3,540,710.08	4,298,178.00	4,483,182.00	185,004.00	4.30%
INSTRUCTION						
Administration and Improvement						
2010.150.0.000	CURRIC DEVEL - SALARIES	13,273.68	15,000.00	15,000.00	-	0.00%
2010.400.0.000	CURRICULUM DEV.DISTRICTWI	4,700.00	6,000.00	6,000.00	-	0.00%
2010.490.0.511	BOCES-SCI.21 STAFF DEVELO	4,652.00	4,500.00	5,000.00	500.00	11.11%
2010.490.0.51E	BOCES SAFE SCHOOLS	-	9,000.00	8,000.00	-1,000.00	-11.11%
2010.490.0.551	BOCES-SCHOOL IMPROVEMENT	116,940.16	67,000.00	67,000.00	-	0.00%
2010.490.0.557	BOCES MODEL SCHOOLS	22,850.28	28,000.00	25,000.00	-3,000.00	-10.71%
2010.490.0.560	BOCES SERV. GRANT WRITING	-	3,500.00	2,000.00	-1,500.00	-42.86%
2010.490.0.562	BOCES SERV.PROJ.LEAD THEW	2,135.56	-	-	-	0.00%
2010.490.0.578	BOCES PRIN CENTER U BOCES	-	10,000.00	6,000.00	-4,000.00	-40.00%
2020.150.1.000	PRINCIPAL-INSTRUCTIONAL	273,356.61	260,225.00	274,927.00	14,702.00	5.65%
2020.150.3.000	PRINCIPAL-INSTRUCTIONAL	251,777.48	257,662.00	269,791.00	12,129.00	4.71%
2020.160.1.000	SECRETARY-NON-INST	89,752.70	93,711.00	93,362.00	-349.00	-0.37%
2020.160.3.000	SECRETARY-NON-INST	77,852.90	80,439.00	86,282.00	5,843.00	7.26%
2020.400.0.000	CONTRACTUAL/INSERVICE	312.00	4,500.00	-	-4,500.00	-100.00%
2020.400.1.000	CONTRACTUAL & OTHER ES	-	-	1,000.00	1,000.00	****.***%
2020.400.3.000	CONTRACTUAL& OTHER HS	-	-	2,500.00	2,500.00	****.***%
2020.410.1.000	CONVERENCE / TRAVEL ES	93.74	900.00	700.00	-200.00	-22.22%
2020.410.3.000	CONVERENCE / TRAVEL HS	612.81	1,350.00	1,100.00	-250.00	-18.52%
2020.450.1.000	ESMATERIALS & SUPPLIES	803.15	2,000.00	1,500.00	-500.00	-25.00%
2020.450.3.000	HS MATERIALS & SUPPLIES	17.56	2,000.00	1,100.00	-900.00	-45.00%
2070.150.0.000	SALARY-STAFF DEVELOPMENT	2,396.88	7,000.00	7,000.00	-	0.00%
2070.400.0.000	CONTRACTUAL EXPENSE	2,779.00	6,000.00	6,000.00	-	0.00%
2070.410.0.000	CONVERENCE / TRAVEL	-	10,000.00	10,000.00	-	0.00%

Sullivan West CSD

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION						
Administration and Improvement Subtotal		864,306.51	868,787.00	889,262.00	20,475.00	2.36%
Teaching						
2110.120.0.000	TEACHER SALARIES K-6	3,152,207.54	3,253,279.00	-	-3,253,279.00	-100.00%
2110.120.0.EME	TEACHER SALARIES K-6	2,544.99	-	-	-	0.00%
2110.120.1.000	TEACHER SALARIES K-6	-	-	3,240,474.00	3,240,474.00	****.***%
2110.120.1.021	AFTER SCHOOL DETENTION	2,553.75	5,500.00	4,000.00	-1,500.00	-27.27%
2110.120.1.022	TEACHER SALARIES K-6 OTH	-	27,458.00	-	-27,458.00	-100.00%
2110.120.1.059	MENTOR K-6	14,600.00	3,000.00	5,000.00	2,000.00	66.67%
2110.120.1.081	HEALTH INS B/O ES	-	-	22,100.00	22,100.00	****.***%
2110.130.0.022	TEACHER ASST, 7-12	31,534.00	33,185.00	-	-33,185.00	-100.00%
2110.130.0.081	HEALTH INSURANCE BUYOUT	41,100.00	39,400.00	-	-39,400.00	-100.00%
2110.130.3.000	TEACHER SALARIES 7-12	3,450,310.20	3,528,500.00	3,494,991.00	-33,509.00	-0.95%
2110.130.3.022	TEACHER ASST SAL 7-12	-	-	32,707.00	32,707.00	****.***%
2110.130.3.059	MENTORS 7-12	7,450.00	2,273.00	5,000.00	2,727.00	119.97%
2110.130.3.081	HEALTH INS B/O HS	-	-	19,437.00	19,437.00	****.***%
2110.130.3.SUP	Teacher Salaries, 7-12	-	-	16,900.00	16,900.00	****.***%
2110.140.0.000	INSTRUCTIONAL SUBSTITUTES	120,229.76	140,000.00	136,000.00	-4,000.00	-2.86%
2110.140.0.023	TUTORS	11,490.00	30,000.00	-	-30,000.00	-100.00%
2110.140.0.SUP	INSTR SUB - BONACIC	16,845.00	14,500.00	-	-14,500.00	-100.00%
2110.140.1.023	TUTORS ES	-	-	10,000.00	10,000.00	****.***%
2110.140.3.023	TUTORS HS	-	-	15,000.00	15,000.00	****.***%
2110.160.0.000	AIDES NON-INST	396,460.47	426,473.00	-	-426,473.00	-100.00%
2110.160.0.050	AIDES EXTRA HOURS / OVERT	167.04	4,500.00	-	-4,500.00	-100.00%
2110.160.0.051	SUB-AIDES	30,785.49	26,000.00	26,000.00	-	0.00%
2110.160.0.082	HEALTH INSURANCE BUYOUT N	15,441.71	15,300.00	-	-15,300.00	-100.00%
2110.160.0.EME	AIDES NON-INST	61.94	-	-	-	0.00%
2110.160.1.000	ES AIDES	-	-	308,725.00	308,725.00	****.***%
2110.160.1.050	ES AIDE OVERTIME	-	-	2,500.00	2,500.00	****.***%
2110.160.1.082	HEALTH INS B/O ES	-	-	11,900.00	11,900.00	****.***%
2110.160.3.000	HS NONINSTRUCTIONAL	-	-	194,990.00	194,990.00	****.***%
2110.160.3.050	HS NONINST OVERTIME	-	-	2,000.00	2,000.00	****.***%
2110.160.3.082	HEALTH INS B/O HS	-	-	5,100.00	5,100.00	****.***%
2110.200.0.000	DISTRICT WIDE EQUIPMENT	6,140.40	-	-	-	0.00%
2110.400.0.000	CONTRACTUAL/DISTRICTWIDE	4,844.97	13,500.00	7,500.00	-6,000.00	-44.44%
2110.400.0.023	HOSPITAL TUTOR INPAT	-	1,200.00	-	-1,200.00	-100.00%
2110.400.1.000	ES CONTRACTUAL & OTHER	10,023.88	10,000.00	11,305.00	1,305.00	13.05%
2110.400.3.000	HS CONTRACTUAL & OTHER	6,226.00	17,000.00	17,000.00	-	0.00%
2110.410.1.000	CONVERENCE / TRAVEL ES	3,150.92	2,500.00	2,800.00	300.00	12.00%
2110.410.3.000	CONVERENCE / TRAVEL HS	1,870.28	1,000.00	1,900.00	900.00	90.00%
2110.450.0.000	DISTRICTWIDE SUPPLIES	190.73	19,000.00	15,000.00	-4,000.00	-21.05%
2110.450.0.001	DISTRICT TEST SUP	-	38,000.00	38,000.00	-	0.00%
2110.450.1.000	ES MATERIALS & SUPPLIES	59,721.33	60,100.00	60,100.00	-	0.00%
2110.450.3.000	HS MATERIALS & SUPPLIES	82,479.55	70,000.00	75,000.00	5,000.00	7.14%
2110.471.0.000	TUITION NYS PUB SCHOOL	-35,886.37	39,000.00	39,000.00	-	0.00%
2110.480.0.000	DISTRICTWIDE TEXTBOOKS	5,261.40	6,840.00	6,800.00	-40.00	-0.58%
2110.480.0.031	TEXTBOOKS PRIVATE	911.65	2,300.00	2,000.00	-300.00	-13.04%
2110.480.1.000	ES TEXTBOOKS	44,417.36	35,000.00	35,000.00	-	0.00%
2110.480.3.000	HS TEXTBOOKS	13,367.13	40,000.00	35,000.00	-5,000.00	-12.50%
2110.490.0.000	BOCES	6,151.00	10,200.00	9,000.00	-1,200.00	-11.76%
2110.490.0.406	BOCES ALT HSL-GED	9,225.00	23,000.00	23,000.00	-	0.00%
2110.490.0.408	BOCES ALT HS LOCAL	223,545.00	234,725.00	239,000.00	4,275.00	1.82%
2110.490.0.410	BOCES SPARC	108,185.00	90,342.00	98,100.00	7,758.00	8.59%
2110.490.0.41A	BOCES-STUDENTS IN CRISIS	6,000.00	6,500.00	6,500.00	-	0.00%
2110.490.0.41B	BOCES-STUDENT IN CRISIS I	-	8,750.00	6,000.00	-2,750.00	-31.43%
2110.490.1.103	BOCES COP.	-	72,375.00	50,000.00	-22,375.00	-30.92%

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INSTRUCTION						
Teaching						
2250.150.0.000	CSE INSTRUCTIONAL	115,903.44	138,826.00	139,050.00	224.00	0.16%
2250.150.0.023	TUTOR-SPECIAL ED	-	4,000.00	-	-4,000.00	-100.00%
2250.150.1.000	TEACHERS K-6	281,798.86	267,129.00	399,887.00	132,758.00	49.70%
2250.150.1.022	TEACHING ASSISTANTS K-6	28,977.52	57,383.00	127,248.00	69,865.00	121.75%
2250.150.1.023	TUTOR-SPECIAL ED ES	-	-	1,000.00	1,000.00	**** **%
2250.150.1.EME	TEACHERS K-6	316.41	-	-	-	0.00%
2250.150.3.000	TEACHERS 7-12	508,104.82	407,549.00	320,469.00	-87,080.00	-21.37%
2250.150.3.022	TEACHING ASSISTANTS 7-12	64,268.00	65,430.00	66,614.00	1,184.00	1.81%
2250.150.3.023	TUTOR-SPECIAL ED HS	-	-	3,000.00	3,000.00	**** **%
2250.160.0.000	CSE CLERICAL-DW	79,388.55	85,599.00	88,214.00	2,615.00	3.05%
2250.160.1.000	AIDES-NON-INST K-6	199,473.42	218,628.00	257,400.00	38,772.00	17.73%
2250.160.1.EME	AIDES-NON-INST K-6	117.46	-	-	-	0.00%
2250.160.3.000	AIDES-NON-INST 7-12	97,299.00	101,995.00	109,359.00	7,364.00	7.22%
2250.400.0.000	CONTRACTUAL - SPECIAL ED.	9,702.50	15,000.00	13,000.00	-2,000.00	-13.33%
2250.400.0.026	MEDICAL EVALUATIONS	-	2,000.00	2,000.00	-	0.00%
2250.410.0.000	CONVERENCE / TRAVEL	689.08	4,000.00	4,000.00	-	0.00%
2250.450.0.000	SUPPLIES - SPECIAL ED.	22,342.10	12,500.00	15,000.00	2,500.00	20.00%
2250.470.2.000	TUITION PD TO NYS PUB SCH	-	21,000.00	-	-21,000.00	-100.00%
2250.471.0.000	TUITION NYS PUB SCHOOL	111,167.50	250,000.00	250,000.00	-	0.00%
2250.472.0.000	TUITION ALL OTHER	391,095.67	200,000.00	250,000.00	50,000.00	25.00%
2250.490.0.103	BOCES-MULTI OCC	44,067.00	60,000.00	55,000.00	-5,000.00	-8.33%
2250.490.0.201	BOCES SPECIAL ED - 201 12	84,094.00	240,000.00	220,000.00	-20,000.00	-8.33%
2250.490.0.206	SPECIAL ED1-8-1)	1,061,529.00	1,011,530.00	613,943.00	-397,587.00	-39.31%
2250.490.0.207	SPECIAL ED OPT 3 (8:1:3)	457,789.75	425,000.00	592,254.00	167,254.00	39.35%
2250.490.0.208	SUMMER SCHOOL (HANDICAPPE	-	60,000.00	50,000.00	-10,000.00	-16.67%
2250.490.0.303	BOCES - SPEECH THERAPIST	-	-	79,200.00	79,200.00	**** **%
2250.490.0.304	BOCES-BLIND/VISUALLY IMPA	12,817.58	26,500.00	10,000.00	-16,500.00	-62.26%
2250.490.0.305	DEAF/HEARING IMPAIRED	74.37	-	-	-	0.00%
2250.490.0.320	BOCES - PT ITINERANT	50,337.00	57,145.00	58,800.00	1,655.00	2.90%
2250.490.0.321	BOCES - OCCUP THERAPIST	66,800.00	68,800.00	73,200.00	4,400.00	6.40%
2250.490.0.417	BOCES-HOSPITAL TUTORIAL	-	2,000.00	2,000.00	-	0.00%
2250.490.0.491	BOCES-SEV DEV DIS XC O/U	16,596.44	-	30,000.00	30,000.00	**** **%
2250.490.0.504	BOCES SETRC	-	8,000.00	6,000.00	-2,000.00	-25.00%
2250.490.0.602	BOCES IEP DIRECT	28,923.00	31,000.00	31,000.00	-	0.00%
2250.490.0.702	BOCES/SPEECH	66,651.00	40,000.00	35,320.00	-4,680.00	-11.70%
2250.490.0.703	BOCES/COUNSELING	119,399.50	60,000.00	93,388.00	33,388.00	55.65%
2250.490.0.704	BOCES/PT	16,554.50	12,000.00	11,481.00	-519.00	-4.33%
2250.490.0.705	BOCES/OT	21,069.60	26,000.00	30,750.00	4,750.00	18.27%
2250.490.0.710	BOCES, SPECIAL ED NURSING	6,521.25	7,500.00	7,500.00	-	0.00%
2250.490.0.ITA	BOCES - ITAP	315,295.00	198,635.00	248,000.00	49,365.00	24.85%
2280.490.0.101	BOCES- VO TECH	575,856.00	683,708.00	683,708.00	-	0.00%
2330.150.0.000	INSTRUCTIONAL SUMMER SCHO	252.40	7,388.00	-	-7,388.00	-100.00%
2330.150.1.000	INSTRUCTIONAL SUMMER ES	-	-	2,000.00	2,000.00	**** **%
2330.150.3.000	INSTRUCTIONAL SUMMER HS	-	-	9,000.00	9,000.00	**** **%
2330.160.0.000	NON INSTRUCTIONAL	-	1,777.00	-	-1,777.00	-100.00%
2330.160.1.000	NON INSTRUCTIONAL ES	-	-	2,400.00	2,400.00	**** **%
2330.490.0.000	BOCES SUMMER SCHOOL	2,955.00	3,300.00	3,300.00	-	0.00%
2331.160.0.000	NON-INSTRUCTIONAL	18,158.93	23,000.00	-	-23,000.00	-100.00%
2331.160.1.000	NON-INSTRUCTIONAL ES	-	-	27,689.00	27,689.00	**** **%
2331.450.0.000	SUPPLIES	3,539.43	5,000.00	5,000.00	-	0.00%
Teaching Subtotal		12,729,532.20	13,260,022.00	13,358,003.00	97,981.00	0.74%
Instructional Media						
2610.150.0.000	LIBRARIANS K-12	73,125.00	77,802.00	-	-77,802.00	-100.00%
2610.150.0.022	TEACHER ASSISTANT	31,534.00	32,115.00	-	-32,115.00	-100.00%

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INSTRUCTION						
Instructional Media						
2610.150.1.022	TEACHER ASSISTANT ES	-	-	32,707.00	32,707.00	****.***%
2610.150.3.000	LIBRARIANS K-12 HS	-	-	82,554.00	82,554.00	****.***%
2610.160.0.000	AIDES NON-INST	30,371.00	31,952.00	-	-31,952.00	-100.00%
2610.160.3.000	AIDES NON-INST HS	-	-	31,269.00	31,269.00	****.***%
2610.400.1.029	ES A/V REPAIRS	-	1,000.00	1,000.00	-	0.00%
2610.450.1.000	ES MATERIALS & SUPPLIES	-	1,000.00	1,000.00	-	0.00%
2610.450.3.000	HS MATERIALS & SUPPLIES	483.25	3,000.00	2,000.00	-1,000.00	-33.33%
2610.450.3.029	HS AV MATERIALS&SUPPLIES	500.45	8,600.00	5,000.00	-3,600.00	-41.86%
2610.460.1.000	ES BOOKS&PERIODICALS	7,234.15	8,000.00	8,000.00	-	0.00%
2610.460.3.000	HS BOOKS & PERIODICALS	14,273.31	15,700.00	15,500.00	-200.00	-1.27%
2610.490.0.529	BOCES/COOP COLLEC.LIBR	9,561.20	12,000.00	11,500.00	-500.00	-4.17%
2610.490.0.553	BOCES/LIBRARY AUTO SERVIC	20,167.00	26,000.00	23,000.00	-3,000.00	-11.54%
2610.490.0.55A	BOCES SERV LIBRARY ADD'L	7,136.50	7,400.00	7,700.00	300.00	4.05%
2610.490.0.55C	BOCES SERV/TLC SOFTWARE	-	2,250.00	1,000.00	-1,250.00	-55.56%
2630.150.0.000	SALARIES INST- INST TECH	158,240.80	86,657.00	90,505.00	3,848.00	4.44%
2630.150.3.000	SALARIES - INST TECH HS	-	-	61,484.00	61,484.00	****.***%
2630.150.4.000	SALARIES INST- INST TECH	-	60,626.00	-	-60,626.00	-100.00%
2630.160.0.000	SALARIES-NON-INST INST TE	118,284.00	123,412.00	125,184.00	1,772.00	1.44%
2630.200.0.000	COMPUTER EQUIPMENT	-	8,000.00	8,000.00	-	0.00%
2630.400.0.000	CONTRACTUAL	107,721.36	95,000.00	100,000.00	5,000.00	5.26%
2630.410.0.000	CONVERENCE / TRAVEL	3,231.76	2,000.00	3,000.00	1,000.00	50.00%
2630.450.0.000	COMPUTER SUPPLIES	4,539.54	20,000.00	25,000.00	5,000.00	25.00%
2630.460.0.000	SA COMPUTER SOFTWARE	15,649.08	20,000.00	20,000.00	-	0.00%
2630.490.0.475	School Board Meeting Mgmt	7,100.80	4,500.00	10,000.00	5,500.00	122.22%
2630.490.0.50A	TSS BASIC SERV RWADA ULST	5,995.36	8,600.00	6,500.00	-2,100.00	-24.42%
2630.490.0.552	TECHNOLOGY PLANNING & ASS	-	11,000.00	11,000.00	-	0.00%
2630.490.0.556	BOCES - LEARNING TECH	340,988.33	300,000.00	300,000.00	-	0.00%
2630.490.0.601	BOCES-STEP/DATA WAREHOUSE	8,298.10	15,000.00	15,000.00	-	0.00%
2630.490.0.61A	BOCES-SYST.IMPROV XC ULST	13,876.13	23,000.00	23,000.00	-	0.00%
2630.490.0.630	TELECOMMUNICATIONS	66,752.50	95,000.00	90,000.00	-5,000.00	-5.26%
2630.490.1.551	SCHOOL IMP - INST TECH ES	-	-	42,792.00	42,792.00	****.***%
2630.490.3.551	SCHOOL IMP - INST TECH HS	-	-	22,558.00	22,558.00	****.***%
Instructional Media Subtotal		1,045,063.62	1,099,614.00	1,176,253.00	76,639.00	6.97%
Pupil Services						
2810.120.0.000	GUIDANCE ES	50,875.00	53,414.00	-	-53,414.00	-100.00%
2810.120.1.000	GUIDANCE ES	-	-	56,160.00	56,160.00	****.***%
2810.130.0.000	GUIDANCE HS	224,483.92	236,373.00	-	-236,373.00	-100.00%
2810.130.3.000	GUIDANCE HS	-	-	252,075.00	252,075.00	****.***%
2810.150.0.050	GUIDANCE - SAL. (SUMMER)	10,039.59	8,000.00	-	-8,000.00	-100.00%
2810.150.3.050	GUIDANCE - SAL SUMMER HS	-	-	9,500.00	9,500.00	****.***%
2810.160.0.000	GUIDANCE-NON-INST	88,517.00	90,161.00	-	-90,161.00	-100.00%
2810.160.0.051	SUB GUIDANCE SEC	779.52	1,200.00	1,200.00	-	0.00%
2810.160.3.000	GUIDANCE-NON-INST HS	-	-	91,837.00	91,837.00	****.***%
2810.400.1.000	CONTRACTUAL & OTHER ES	-	-	2,500.00	2,500.00	****.***%
2810.400.3.000	CONTRACTUAL & OTHER	195.00	9,000.00	6,000.00	-3,000.00	-33.33%
2810.410.0.000	CONVERENCE / TRAVEL	202.64	700.00	-	-700.00	-100.00%
2810.410.1.000	CONVERENCE / TRAVEL ES	-	-	150.00	150.00	****.***%
2810.410.3.000	CONVERENCE / TRAVEL HS	-	-	550.00	550.00	****.***%
2810.450.0.000	MATERIALS & SUPPLIES	5,643.23	8,000.00	8,000.00	-	0.00%
2810.490.0.428	E SCHOOL -ARRA	39,303.00	42,000.00	42,000.00	-	0.00%
2810.490.0.515	GUIDANCE/PUT/N.WEST BOCES	-	-	1,700.00	1,700.00	****.***%
2810.490.0.601	BOCES TESTING,LEAP, SYS M	12,200.80	14,000.00	14,000.00	-	0.00%
2810.490.3.551	GUIDANCE/ SCHOOL IMP HS	-	-	4,000.00	4,000.00	****.***%
2815.160.0.000	SALARIES-NURSES	87,371.00	93,867.00	-	-93,867.00	-100.00%

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INSTRUCTION						
Pupil Services						
2815.160.0.030	DENTAL HYGIENIST	7,262.50	8,200.00	-	-8,200.00	-100.00%
2815.160.0.050	EXTRA HOURS NURSE	2,320.74	1,300.00	-	-1,300.00	-100.00%
2815.160.0.051	NURSE-SUB	3,121.44	3,500.00	-	-3,500.00	-100.00%
2815.160.1.000	SALARIES-NURSES ES	-	-	49,261.00	49,261.00	**** **%
2815.160.1.030	DENTAL HYGIENIST ES	-	-	8,190.00	8,190.00	**** **%
2815.160.1.050	EXTRA HOURS NURSE ES	-	-	700.00	700.00	**** **%
2815.160.1.051	NURSE-SUB ES	-	-	1,750.00	1,750.00	**** **%
2815.160.3.000	SALARIES-NURSES HS	-	-	49,251.00	49,251.00	**** **%
2815.160.3.050	EXTRA HOURS NURSE HS	-	-	600.00	600.00	**** **%
2815.160.3.051	NURSE-SUB HS	-	-	1,750.00	1,750.00	**** **%
2815.200.0.000	EQUIPMENT	7,302.88	-	-	-	0.00%
2815.400.0.000	SCHOOL DR CONTRACTUAL	10,354.00	13,000.00	13,300.00	300.00	2.31%
2815.400.0.031	HEALTH EXPENSE- PRIVATE S	-850.00	3,000.00	3,000.00	-	0.00%
2815.400.1.000	ES CONTRACTUAL	-	2,000.00	2,000.00	-	0.00%
2815.410.0.000	CONVERENCE / TRAVEL	-	750.00	-	-750.00	-100.00%
2815.410.3.000	CONVERENCE / TRAVEL HS	-	-	700.00	700.00	**** **%
2815.450.0.000	MATERIALS & SUPPLIES	6,374.27	6,000.00	-	-6,000.00	-100.00%
2815.450.0.030	DENTAL SUPPLIES	512.30	1,250.00	-	-1,250.00	-100.00%
2815.450.1.000	MATERIALS & SUPPLIES ES	-	-	4,000.00	4,000.00	**** **%
2815.450.1.030	MAT & SUPP's DENTAL ES	-	-	1,250.00	1,250.00	**** **%
2815.450.3.000	MATERIALS & SUPPLIES HS	-	-	4,000.00	4,000.00	**** **%
2820.150.0.000	PSYCHOLOGISTS-INSTRUCTION	54,307.00	56,846.00	-	-56,846.00	-100.00%
2820.150.0.050	EXTRA SALARY	-	1,000.00	-	-1,000.00	-100.00%
2820.150.0.EME	PSYCHOLOGISTS-INSTRUCTION	61.01	-	-	-	0.00%
2820.150.1.000	PSYCHOLOGISTS-INST ES	-	-	72,353.00	72,353.00	**** **%
2820.150.1.050	EXTRA SALARY ES	-	-	500.00	500.00	**** **%
2820.150.3.000	PSYCHOLOGISTS-INST HS	-	-	59,631.00	59,631.00	**** **%
2820.150.3.050	EXTRA SALARY HS	-	-	500.00	500.00	**** **%
2820.410.0.000	CONVERENCE / TRAVEL	305.98	600.00	600.00	-	0.00%
2820.450.0.000	MATERIALS & SUPPLIES	5,114.72	2,200.00	2,800.00	600.00	27.27%
2825.150.0.000	SALARIES-SOCIAL WORKERS	100,856.17	103,402.00	-	-103,402.00	-100.00%
2825.150.1.000	SALARIES-SOCIAL WORK ES	-	-	29,013.00	29,013.00	**** **%
2825.150.3.000	SALARIES-SOCIAL WORK HS	-	-	106,358.00	106,358.00	**** **%
2825.410.0.000	CONVERENCE / TRAVEL	34.77	600.00	-	-600.00	-100.00%
2825.410.1.000	CONVERENCE / TRAVEL ES	-	-	300.00	300.00	**** **%
2825.410.3.000	CONVERENCE / TRAVEL HS	-	-	300.00	300.00	**** **%
2825.450.0.000	MATERIALS & SUPPLIES/SOCI	-	300.00	-	-300.00	-100.00%
2825.450.1.000	MAT & SUPP's SW ES	-	-	300.00	300.00	**** **%
2850.150.0.000	INSTR. SALARIES	114,435.22	126,426.00	-	-126,426.00	-100.00%
2850.150.1.000	INSTR. SALARIES ES	-	-	33,603.00	33,603.00	**** **%
2850.150.3.000	INSTR. SALARIES HS	-	-	90,472.00	90,472.00	**** **%
2850.160.0.000	NON-INSTRUCTIONAL DW	11,962.00	13,882.00	-	-13,882.00	-100.00%
2850.160.1.000	NON-INSTRUCTIONAL ES	-	-	3,014.00	3,014.00	**** **%
2850.160.3.000	NON-INSTRUCTIONAL HS	-	-	11,002.00	11,002.00	**** **%
2850.450.0.000	MATERIALS & SUPPLIES	228.74	350.00	300.00	-50.00	-14.29%
2855.150.0.000	INSTR. SALARIES	203,390.00	217,919.00	-	-217,919.00	-100.00%
2855.150.0.052	TIMERS, SCOREKEEPERS&CHAF	26,267.00	26,000.00	27,000.00	1,000.00	3.85%
2855.150.3.000	INSTR. SALARIES HS	-	-	218,661.00	218,661.00	**** **%
2855.160.0.052	NON-INST. SCOREKEEPERS &	4,726.00	5,000.00	5,200.00	200.00	4.00%
2855.200.0.000	EQUIPMENT/INTERSCHOLASTIC	12,629.00	-	-	-	0.00%
2855.400.0.000	CONTR DUES CHAMPS REFURBI	22,773.18	19,000.00	24,600.00	5,600.00	29.47%
2855.400.0.056	ENTRY FEES	3,871.17	4,700.00	5,000.00	300.00	6.38%
2855.410.0.000	CONVERENCE / TRAVEL	3,695.94	2,500.00	3,300.00	800.00	32.00%
2855.450.0.000	SUPPLIES, FIRST AID	6,655.74	10,000.00	10,500.00	500.00	5.00%
2855.450.0.053	BOYS BASKETBALL	191.50	1,750.00	1,700.00	-50.00	-2.86%

Sullivan West CSD

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION						
Pupil Services						
2855.450.0.054	BASEBALL	2,494.15	2,500.00	2,500.00	-	0.00%
2855.450.0.055	SOCCER BOYS	1,649.02	1,700.00	1,700.00	-	0.00%
2855.450.0.056	TRACK, INDOOR	875.50	1,000.00	950.00	-50.00	-5.00%
2855.450.0.058	FOOTBALL	568.50	3,400.00	3,400.00	-	0.00%
2855.450.0.063	GIRLS BASKETBALL	1,705.70	1,750.00	1,750.00	-	0.00%
2855.450.0.064	SOFTBALL	1,913.22	2,500.00	2,200.00	-300.00	-12.00%
2855.450.0.065	SOCCER GIRLS	1,694.46	1,700.00	1,800.00	100.00	5.88%
2855.450.0.066	OUTDOOR TRACK	1,606.86	2,500.00	2,200.00	-300.00	-12.00%
2855.450.0.067	GOLF	954.24	1,400.00	1,400.00	-	0.00%
2855.450.0.068	CHEERLEADING	4,775.45	1,500.00	1,500.00	-	0.00%
2855.450.0.070	SUPPLIES-ALPINE SKIING	1,174.79	1,200.00	1,200.00	-	0.00%
2855.450.0.080	CROSS COUNTRY	170.87	1,000.00	500.00	-500.00	-50.00%
2855.450.0.085	VOLLEYBALL	1,493.75	1,500.00	1,500.00	-	0.00%
2855.490.0.52A	BOCES SERV INTERSCHOL.ATH	61,214.23	82,000.00	78,000.00	-4,000.00	-4.88%
Pupil Services Subtotal		1,209,804.71	1,293,840.00	1,437,031.00	143,191.00	11.07%
INSTRUCTION Subtotal		15,848,707.04	16,522,263.00	16,860,549.00	338,286.00	2.05%
PUPIL TRANSPORTATION						
Pupil Transportation						
5510.160.0.072	TRANS CLERICAL NON-INST	67,483.13	69,819.00	72,102.00	2,283.00	3.27%
5510.400.0.000	CONTRACTUAL & OTHER	7,479.03	10,000.00	18,000.00	8,000.00	80.00%
5510.410.0.000	CONVERENCE / TRAVEL	229.24	1,000.00	1,000.00	-	0.00%
5510.450.0.000	TRANS SUPPLIES EXP.	351.48	2,000.00	1,000.00	-1,000.00	-50.00%
5510.450.0.005	GASOLINE/DIESEL FUEL	122,892.10	310,000.00	260,000.00	-50,000.00	-16.13%
5540.400.0.000	CONTRACT TRANSPORTATION	1,494,478.73	1,691,775.00	1,650,000.00	-41,775.00	-2.47%
5540.400.0.070	ATHLETIC TRIPS	77,338.80	90,000.00	90,000.00	-	0.00%
5540.400.0.071	FIELD TRIPS	15,297.80	20,000.00	20,000.00	-	0.00%
5540.400.0.072	SUMMER SCHOOL	13,709.38	18,000.00	17,000.00	-1,000.00	-5.56%
Pupil Transportation Subtotal		1,799,259.69	2,212,594.00	2,129,102.00	-83,492.00	-3.77%
PUPIL TRANSPORTATION Subtotal		1,799,259.69	2,212,594.00	2,129,102.00	-83,492.00	-3.77%
COMMUNITY SERVICES						
Community Services						
7310.400.0.000	YOUTH PROGRAM	-	5,400.00	5,400.00	-	0.00%
Community Services Subtotal		-	5,400.00	5,400.00	-	0.00%
COMMUNITY SERVICES Subtotal		-	5,400.00	5,400.00	-	0.00%
UNDISTRIBUTED						
Employee Benefits						
9010.800.0.000	STATE RETIREMENT	393,917.06	503,481.00	475,767.00	-27,714.00	-5.50%
9020.800.0.000	TEACHER RETIREMENT	1,193,817.16	1,156,111.00	1,214,550.00	58,439.00	5.05%
9020.800.0.00R	TEACHER RETIRE INCENTIVE	161,719.68	175,000.00	150,000.00	-25,000.00	-14.29%
9030.800.0.000	SOCIAL SECURITY	918,469.09	1,044,456.00	1,117,546.00	73,090.00	7.00%
9040.800.0.000	WORKERS COMP	206,916.00	215,000.00	235,000.00	20,000.00	9.30%
9045.800.0.000	LIFE INS. PREM.	1,008.00	3,000.00	2,000.00	-1,000.00	-33.33%
9050.800.0.000	UNEMPLOYMENT INSURANCE	4,549.53	10,000.00	7,000.00	-3,000.00	-30.00%
9055.700.0.000	FLEXIBLE/MEDICAL BENEFIT	-215.80	3,000.00	3,000.00	-	0.00%
9060.800.0.000	HOSPITAL MEDICAL INS.	5,233,436.61	6,572,870.00	6,820,228.00	247,358.00	3.76%
9070.800.0.000	UNION WELFARE BENEFITS (D	296,901.37	319,140.00	315,000.00	-4,140.00	-1.30%
9089.800.0.000	EAP	-	7,000.00	7,000.00	-	0.00%

Sullivan West CSD

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
UNDISTRIBUTED						
	Employee Benefits Subtotal	8,410,518.70	10,009,058.00	10,347,091.00	338,033.00	3.38%
Interfund Transfers						
9901.930.0.000	TRANSFER TO SCHOOL LUNCH	282.96	1,500.00	1,500.00	-	0.00%
9901.950.1.000	TRANSFER TO SPECIAL AID	16,190.92	60,000.00	50,000.00	-10,000.00	-16.67%
9901.960.0.000	TRANSFER DEBT SERVICE S.W	3,410,350.00	3,415,800.00	3,403,350.00	-12,450.00	-0.36%
9950.900.0.000	TRANSFER TO CAPITAL	550,000.00	400,000.00	350,000.00	-50,000.00	-12.50%
	Interfund Transfers Subtotal	3,976,823.88	3,877,300.00	3,804,850.00	-72,450.00	-1.87%
	UNDISTRIBUTED Subtotal	12,387,342.58	13,886,358.00	14,151,941.00	265,583.00	1.91%
Total GENERAL FUND		33,576,019.39	36,924,793.00	37,630,174.00	705,381.00	1.91%

Selection Criteria

Sullivan West CSD

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
GENERAL SUPPORT						
Board of Education						
1010.490.0.606	BOCES-ANNUAL POLICY MT.XC	3,850.00	4,200.00	4,200.00	-	0.00%
	Board of Education Subtotal	3,850.00	4,200.00	4,200.00	-	0.00%
Central Administration						
1240.490.0.000	BOCES Supt Expense	-	700.00	-	-700.00	-100.00%
	Central Administration Subtotal	-	700.00	-	-700.00	-100.00%
Finance						
1310.490.0.601	BOCES-ST 3 & SA PLANNING	3,170.00	4,000.00	3,700.00	-300.00	-7.50%
1310.490.0.623	COOPERATIVE BIDDING	7,373.09	8,500.00	8,500.00	-	0.00%
1310.490.0.654	CENTRAL BUSINESS OFFICE	235,415.00	235,000.00	285,000.00	50,000.00	21.28%
	Finance Subtotal	245,958.09	247,500.00	297,200.00	49,700.00	20.08%
Staff						
1430.490.0.625	BOCES PERSONNEL RECRUITME	10,269.53	10,000.00	10,500.00	500.00	5.00%
1430.490.0.658	BOCES OLAS	2,500.00	2,000.00	13,500.00	11,500.00	575.00%
1430.490.0.668	AESOP	6,564.00	7,200.00	7,200.00	-	0.00%
1460.490.0.643	BOCES RECORD MGMT SERVICE	-	3,300.00	3,300.00	-	0.00%
	Staff Subtotal	19,333.53	22,500.00	34,500.00	12,000.00	53.33%
Central Services						
1620.490.0.428	SECURITY-ARRA	6,820.00	10,000.00	10,000.00	-	0.00%
1620.490.0.602	BOCES HEALTH AND SAFETY O	24,225.70	30,000.00	30,000.00	-	0.00%
1620.490.0.62A	BOCES-FINGERPRINTING	204.00	-	-	-	0.00%
1620.490.0.640	BOCES Services-O&M Mechan	52,688.50	65,000.00	63,000.00	-2,000.00	-3.08%
1620.490.0.659	BOCES E-RATE SERVICES	1,625.00	2,000.00	3,000.00	1,000.00	50.00%
1670.490.0.490	PRINTING SERVICE-DCMO	-	2,200.00	-	-2,200.00	-100.00%
1670.490.0.516	BOCES PRINTING SERVICE	26,493.14	22,000.00	29,000.00	7,000.00	31.82%
	Central Services Subtotal	112,056.34	131,200.00	135,000.00	3,800.00	2.90%
Special Items (Contractual Expense)						
1981.490.0.018	BOCES-CAPITAL CONSTRUCTIO	59,284.10	70,000.00	68,000.00	-2,000.00	-2.86%
1981.490.0.019	BOCES-ADMINISTRATION	343,595.25	400,000.00	385,000.00	-15,000.00	-3.75%
	Special Items (Contractual Expense) Subtotal	402,879.35	470,000.00	453,000.00	-17,000.00	-3.62%
	GENERAL SUPPORT Subtotal	784,077.31	876,100.00	923,900.00	47,800.00	5.46%
INSTRUCTION						
Administration and Improvement						
2010.490.0.511	BOCES-SCI.21 STAFF DEVELO	4,652.00	4,500.00	5,000.00	500.00	11.11%
2010.490.0.51E	BOCES SAFE SCHOOLS	-	9,000.00	8,000.00	-1,000.00	-11.11%
2010.490.0.551	BOCES-SCHOOL IMPROVEMENT	116,940.16	67,000.00	67,000.00	-	0.00%
2010.490.0.557	BOCES MODEL SCHOOLS	22,850.28	28,000.00	25,000.00	-3,000.00	-10.71%
2010.490.0.560	BOCES SERV. GRANT WRITING	-	3,500.00	2,000.00	-1,500.00	-42.86%
2010.490.0.562	BOCES SERV.PROJ.LEAD THEW	2,135.56	-	-	-	0.00%
2010.490.0.578	BOCES PRIN CENTER U BOCES	-	10,000.00	6,000.00	-4,000.00	-40.00%
	Administration and Improvement Subtotal	146,578.00	122,000.00	113,000.00	-9,000.00	-7.38%
Teaching						
2110.490.0.000	BOCES	6,151.00	10,200.00	9,000.00	-1,200.00	-11.76%
2110.490.0.406	BOCES ALT HSL-GED	9,225.00	23,000.00	23,000.00	-	0.00%
2110.490.0.408	BOCES ALT HS LOCAL	223,545.00	234,725.00	239,000.00	4,275.00	1.82%

Sullivan West CSD
Budget Presentation Report
Fiscal Year: 2019
Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION						
Teaching						
2110.490.0.410	BOCES SPARC	108,185.00	90,342.00	98,100.00	7,758.00	8.59%
2110.490.0.41A	BOCES-STUDENTS IN CRISIS	6,000.00	6,500.00	6,500.00	-	0.00%
2110.490.0.41B	BOCES-STUDENT IN CRISIS I	-	8,750.00	6,000.00	-2,750.00	-31.43%
2110.490.1.103	BOCES COP.	-	72,375.00	50,000.00	-22,375.00	-30.92%
2250.490.0.103	BOCES-MULTI OCC	44,067.00	60,000.00	55,000.00	-5,000.00	-8.33%
2250.490.0.201	BOCES SPECIAL ED - 201 12	84,094.00	240,000.00	220,000.00	-20,000.00	-8.33%
2250.490.0.206	SPECIAL ED1-8-1)	1,061,529.00	1,011,530.00	613,943.00	-397,587.00	-39.31%
2250.490.0.207	SPECIAL ED OPT 3 (8:1:3)	457,789.75	425,000.00	592,254.00	167,254.00	39.35%
2250.490.0.208	SUMMER SCHOOL (HANDICAPPE	-	60,000.00	50,000.00	-10,000.00	-16.67%
2250.490.0.303	BOCES - SPEECH THERAPIST	-	-	79,200.00	79,200.00	****.***%
2250.490.0.304	BOCES-BLIND/VISUALLY IMPA	12,817.58	26,500.00	10,000.00	-16,500.00	-62.26%
2250.490.0.305	DEAF/HEARING IMPAIRED	74.37	-	-	-	0.00%
2250.490.0.320	BOCES - PT ITINERANT	50,337.00	57,145.00	58,800.00	1,655.00	2.90%
2250.490.0.321	BOCES - OCCUP THERAPIST	66,800.00	68,800.00	73,200.00	4,400.00	6.40%
2250.490.0.417	BOCES-HOSPITAL TUTORIAL	-	2,000.00	2,000.00	-	0.00%
2250.490.0.491	BOCES-SEV DEV DIS XC O/U	16,596.44	-	30,000.00	30,000.00	****.***%
2250.490.0.504	BOCES SETRC	-	8,000.00	6,000.00	-2,000.00	-25.00%
2250.490.0.602	BOCES IEP DIRECT	28,923.00	31,000.00	31,000.00	-	0.00%
2250.490.0.702	BOCES/SPEECH	66,651.00	40,000.00	35,320.00	-4,680.00	-11.70%
2250.490.0.703	BOCES/COUNSELING	119,399.50	60,000.00	93,388.00	33,388.00	55.65%
2250.490.0.704	BOCES/PT	16,554.50	12,000.00	11,481.00	-519.00	-4.33%
2250.490.0.705	BOCES/OT	21,069.60	26,000.00	30,750.00	4,750.00	18.27%
2250.490.0.710	BOCES, SPECIAL ED NURSING	6,521.25	7,500.00	7,500.00	-	0.00%
2250.490.0.ITA	BOCES - ITAP	315,295.00	198,635.00	248,000.00	49,365.00	24.85%
2280.490.0.101	BOCES- VO TECH	575,856.00	683,708.00	683,708.00	-	0.00%
2330.490.0.000	BOCES SUMMER SCHOOL	2,955.00	3,300.00	3,300.00	-	0.00%
Teaching Subtotal		3,300,435.99	3,467,010.00	3,366,444.00	- 100,566.00	-2.90%
Instructional Media						
2610.490.0.529	BOCES/COOP COLLEC.LIBR	9,561.20	12,000.00	11,500.00	-500.00	-4.17%
2610.490.0.553	BOCES/LIBRARY AUTO SERVIC	20,167.00	26,000.00	23,000.00	-3,000.00	-11.54%
2610.490.0.55A	BOCES SERV LIBRARY ADD'L	7,136.50	7,400.00	7,700.00	300.00	4.05%
2610.490.0.55C	BOCES SERV/TLC SOFTWARE	-	2,250.00	1,000.00	-1,250.00	-55.56%
2630.490.0.475	School Board Meeting Mgmt	7,100.80	4,500.00	10,000.00	5,500.00	122.22%
2630.490.0.50A	TSS BASIC SERV RWADA ULST	5,995.36	8,600.00	6,500.00	-2,100.00	-24.42%
2630.490.0.552	TECHNOLOGY PLANNING & ASS	-	11,000.00	11,000.00	-	0.00%
2630.490.0.556	BOCES - LEARNING TECH	340,988.33	300,000.00	300,000.00	-	0.00%
2630.490.0.601	BOCES-STEP/DATA WAREHOU	8,298.10	15,000.00	15,000.00	-	0.00%
2630.490.0.61A	BOCES-SYST.IMPROV XC ULST	13,876.13	23,000.00	23,000.00	-	0.00%
2630.490.0.630	TELECOMMUNICATIONS	66,752.50	95,000.00	90,000.00	-5,000.00	-5.26%
2630.490.1.551	SCHOOL IMP - INST TECH ES	-	-	42,792.00	42,792.00	****.***%
2630.490.3.551	SCHOOL IMP - INST TECH HS	-	-	22,558.00	22,558.00	****.***%
Instructional Media Subtotal		479,875.92	504,750.00	564,050.00	59,300.00	11.75%
Pupil Services						
2810.490.0.428	E SCHOOL -ARRA	39,303.00	42,000.00	42,000.00	-	0.00%
2810.490.0.515	GUIDANCE/PUT/N.WEST BOCES	-	-	1,700.00	1,700.00	****.***%
2810.490.0.601	BOCES TESTING,LEAP, SYS M	12,200.80	14,000.00	14,000.00	-	0.00%
2810.490.3.551	GUIDANCE/ SCHOOL IMP HS	-	-	4,000.00	4,000.00	****.***%
2855.490.0.52A	BOCES SERV INTERSCHOL.ATH	61,214.23	82,000.00	78,000.00	-4,000.00	-4.88%
Pupil Services Subtotal		112,718.03	138,000.00	139,700.00	1,700.00	1.23%
INSTRUCTION Subtotal		4,039,607.94	4,231,760.00	4,183,194.00	- 48,566.00	-1.15%

Sullivan West CSD
Budget Presentation Report
Fiscal Year: 2019

Budget Account	Description	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
Total GENERAL FUND		4,823,685.25	5,107,860.00	5,107,094.00	- 766.00	-0.01%

Selection Criteria

2018-19 Anticipated Revenue						
13-Apr-18						
		Actual	Proposed	\$ Change	% Change	Revenue as
		2017-18 Budget	2018-19 Budget	from Prior Year	from Prior Year	% of Total
State Aid		\$ 15,577,153	\$ 16,075,725	\$ 498,572	3.20	42.72
Property Tax Levy*		\$ 17,244,762	\$ 17,587,933	\$ 343,171	1.99	46.74
Local Revenues		\$ 1,695,878	\$ 1,314,005	\$ (381,873)	-22.52	3.49
Allocated Fund Balance		\$ 2,407,000	\$ 2,652,511	\$ 245,511	10.20	7.05
Total Revenues		\$ 36,924,793	\$ 37,630,174	\$ 705,381	1.91	100

SULLIVAN WEST CENTRAL SCHOOL DISTRICT						
2018-19 BUDGET						
3-PART BUDGET SUMMARY						
13-Apr-18						
			2017-18	2018-19	% of	
			Adopted Budget	Proposed Budget	2018-19 Budget	% of Change
	ADMINISTRATIVE	\$	3,671,623	\$ 3,764,057	10%	2.5%
	PROGRAM	\$	26,124,458	\$ 26,547,256	71%	1.6%
	CAPITAL	\$	7,128,712	\$ 7,318,861	19%	2.7%
	TOTAL	\$	36,924,793	\$ 37,630,174	100%	1.91%

Budget Notes section

Program component includes the fifth year of a multi-year transportation agreement and the third year of a multi-year lease agreement for computer network components.

Capital component includes the transfer to capital budget for the following:

At the Elementary School: Replacement of temperature controls

SULLIVAN WEST CENTRAL SCHOOL DISTRICT				
3-PART BUDGET PRESENTATION				
Administrative Component				
13-Apr-18				
Budget Description	2017-18	2018-19		
	Adopted Budget	Proposed Budget		Dollar Change
Board of Education	\$ 60,990	\$ 80,850	\$	19,860
Superintendent's Office	\$ 285,726	\$ 292,083	\$	6,357
Business and Finance	\$ 646,657	\$ 654,269	\$	7,612
Legal/Staff/Central Services	\$ 175,480	\$ 177,650	\$	2,170
Insurance/BOCES Admin Fees	\$ 674,500	\$ 652,000	\$	(22,500)
Curriculum/Staff Development	\$ 166,000	\$ 157,000	\$	(9,000)
Building Administration	\$ 702,787	\$ 732,262	\$	29,475
Other Supervisory Salaries	\$ 225,483	\$ 229,555	\$	4,072
Employee Benefits	\$ 734,000	\$ 788,388	\$	54,388
Total	\$ 3,671,623	\$ 3,764,057	\$	92,434

SULLIVAN WEST CENTRAL SCHOOL DISTRICT				
3-PART BUDGET PRESENTATION				
Program Component				
13-Apr-18				
Budget Description	2017-18	2018-19	Proposed	
	Adopted Budget	Proposed Budget	Dollar Change	
Instruction	\$ 15,653,476	\$ 15,971,287	\$ 317,811	
Transportation	\$ 2,212,594	\$ 2,129,102	\$ (83,492)	
Interfund Transfers	\$ 61,500	\$ 51,500	\$ (10,000)	
Community Service and Legal	\$ 85,400	\$ 100,400	\$ 15,000	
Staff Adjustment	\$ (225,483)	\$ (229,555)	\$ (4,072)	
Employee Benefits	\$ 8,336,971	\$ 8,524,522	\$ 187,551	
Total	\$ 26,124,458	\$ 26,547,256	\$ 422,798	

SULLIVAN WEST CENTRAL SCHOOL DISTRICT				
3-PART BUDGET PRESENTATION				
Capital Component				
13-Apr-18				
Budget Description		2017-18	2018-19	
		Adopted Budget	Proposed Budget	Dollar Change
Operations and Maintenance	\$	2,368,325	\$ 2,524,830	\$ 156,505
Judgments and Refunds	\$	6,500	\$ 6,500	\$ -
Debt Service/Transfer to Capital	\$	3,815,800	\$ 3,753,350	\$ (62,450)
Employee Benefits	\$	938,087	\$ 1,034,181	\$ 96,094
Total	\$	7,128,712	\$ 7,318,861	\$ 190,149

SULLIVAN WEST CSD - SCHOOL REPORT CARD DATA [2016 - 17]

SULLIVAN WEST CSD ENROLLMENT (2016 - 17)

K-12 ENROLLMENT

1,007

ENROLLMENT BY GENDER

MALE

FEMALE

523

52%

484

48%

ENROLLMENT BY ETHNICITY

GROUP

TOTAL

PERCENT

AMERICAN INDIAN OR ALASKA NATIVE	6	1%
BLACK OR AFRICAN AMERICAN	6	1%
HISPANIC OR LATINO	90	9%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	16	2%
WHITE	851	85%
MULTIRACIAL	38	4%

OTHER GROUPS

ENGLISH LANGUAGE LEARNERS

STUDENTS WITH DISABILITIES

ECONOMICALLY DISADVANTAGED

5

0%

113

11%

449

45%

ENROLLMENT BY GRADE

GROUP

TOTAL

PERCENT

PRE-K (FULL DAY)	44	4%
K (FULL DAY)	60	6%
1ST GRADE	68	6%
2ND GRADE	95	9%
3RD GRADE	62	6%
4TH GRADE	76	7%
5TH GRADE	89	8%
6TH GRADE	63	6%
7TH GRADE	77	7%
8TH GRADE	71	7%
9TH GRADE	94	9%
10TH GRADE	97	9%
11TH GRADE	79	8%
12TH GRADE	73	7%
UNGRADED SECONDARY	3	0%

AVERAGE CLASS SIZE (2016 - 17)

GROUP	CLASS SIZE
COMMON BRANCH	17
GRADE 8 ENGLISH	17
GRADE 8 MATHEMATICS	18
GRADE 8 SOCIAL STUDIES	20
GRADE 10 ENGLISH	23
GRADE 10 MATHEMATICS	15
GRADE 10 SOCIAL STUDIES	27

FREE AND REDUCED-PRICE LUNCH (2016 - 17)

ELIGIBLE FOR FREE LUNCH	ELIGIBLE FOR REDUCED-PRICE LUNCH
379	41
38%	4%

ATTENDANCE (2015 - 16)

ANNUAL ATTENDANCE RATE	94%
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STUDENT SUSPENSIONS (2015 - 16)

24	2%
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TEACHER TURNOVER RATE (2015-16 TO 2016-17)

TURNOVER RATE OF TEACHERS WITH FEWER THAN FIVE YEARS OF EXPERIENCE	TURNOVER RATE OF ALL TEACHERS
0%	7%

STAFF COUNTS (2016 - 17)

GROUP	STAFF
PRINCIPALS	2
ASSISTANT PRINCIPALS	2
OTHER PROFESSIONAL STAFF	11
PARAPROFESSIONALS	35

TEACHER QUALIFICATIONS (2016 - 17)

TOTAL TEACHERS	99
PERCENT WITH NO VALID TEACHING CERTIFICATE	0%
PERCENT TEACHING OUT OF CERTIFICATE	3%
PERCENT WITH FEWER THAN THREE YEARS OF EXPERIENCE	4%
PERCENTAGE WITH MASTER'S DEGREE PLUS 30 HOURS OR DOCTORATE	1%
TOTAL NUMBER OF CLASSES	295
PERCENT TAUGHT BY TEACHERS WITHOUT APPROPRIATE CERTIFICATION	5%

HIGH SCHOOL COMPLETERS (2016 - 17)

GROUP	COMPLETERS (GRADUATES + COMMENCEMENT CREDENTIALS)		GRADUATES (REGENTS + LOCAL DIPLOMAS)		REGENTS DIPLOMA	
ALL STUDENTS	77		75		73	97%
GENERAL EDUCATION	72		72		71	99%
STUDENTS WITH DISABILITIES	5		3		2	67%

GROUP	REGENTS WITH ADVANCED DESIGNATION		REGENTS WITH CTE ENDORSEMENT		LOCAL DIPLOMAS		COMMENCEMENT CREDENTIALS	
ALL STUDENTS	33	44%	0	0%	2	3%	2	3%
GENERAL EDUCATION	33	46%	0	0%	1	1%	0	0%
STUDENTS WITH DISABILITIES	0	0%	0	0%	1	33%	2	40%

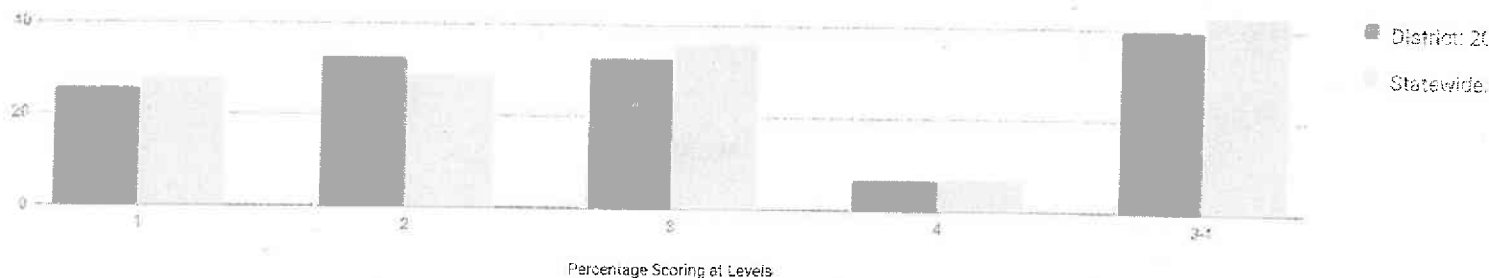
HIGH SCHOOL NON-COMPLETERS (2016 - 17)

GROUP	DROPPED OUT		ENTERED APPROVED HIGH SCHOOL EQUIVALENCY PREPARATION PROGRAM		TOTAL NONCOMPLETERS	
ALL STUDENTS	6	2%	0	0%	6	2%
GENERAL EDUCATION	-	-	-	-	-	-
STUDENTS WITH DISABILITIES	-	-	-	-	-	-

POST-GRADUATION PLANS OF COMPLETERS (2016 - 17)

GROUP	TO FOUR-YEAR COLLEGE		TO TWO-YEAR COLLEGE		TO OTHER POST-SECONDARY		TO THE MILITARY	
ALL STUDENTS	39	51%	18	23%	5	6%	4	5%
GENERAL EDUCATION	39	54%	16	22%	5	7%	4	6%
STUDENTS WITH DISABILITIES	0	0%	2	40%	0	0%	0	0%

GROUP	TO EMPLOYMENT		TO ADULT SERVICES		TO OTHER KNOWN PLANS		PLANS UNKNOWN	
ALL STUDENTS	11	14%	0	0%	0	0%	0	0%
GENERAL EDUCATION	8	11%	0	0%	0	0%	0	0%
STUDENTS WITH DISABILITIES	3	60%	0	0%	0	0%	0	0%

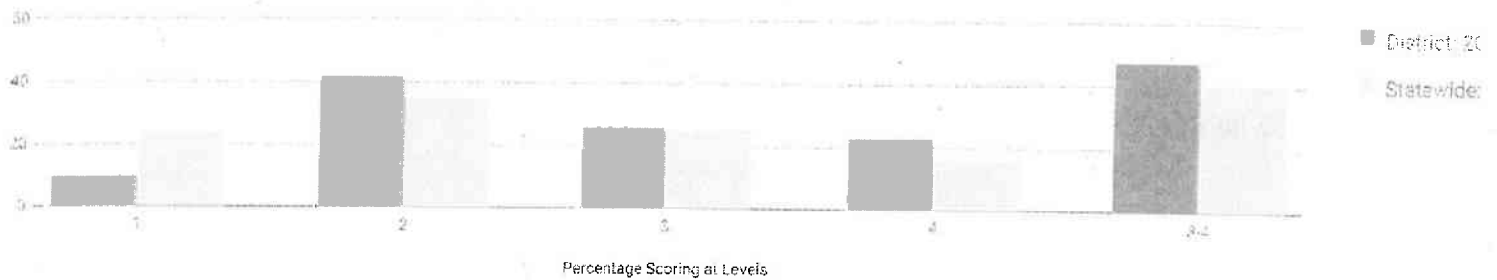
GRADE 3 ENGLISH LANGUAGE ARTS**MEAN SCORE: 308**

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
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ALL STUDENTS	57	40%	15	26%	19	33%	19	33%	4	7%
GENERAL EDUCATION	47	49%	6	13%	18	38%	19	40%	4	9%
STUDENTS WITH DISABILITIES	10	0%	9	90%	1	10%	0	0%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFI...	1	0%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	7	0%	-	-	-	-	-	-	-	-
WHITE	47	45%	10	21%	16	34%	18	38%	3	6%
MULTIRACIAL	2	0%	-	-	-	-	-	-	-	-

SMALL GROUP TOTAL	10	20%	5	50%	3	30%	1	10%	1	10%
FEMALE	27	56%	5	19%	7	26%	12	44%	3	11%
MALE	30	27%	10	33%	12	40%	7	23%	1	3%
NON-ENGLISH LANGUAGE LEARNERS	57	40%	15	26%	19	33%	19	33%	4	7%
ECONOMICALLY DISADVANTAGED	27	33%	11	41%	7	26%	8	30%	1	4%
NOT ECONOMICALLY DISADVANTAGED	30	47%	4	13%	12	40%	11	37%	3	10%
NOT MIGRANT	57	40%	15	26%	19	33%	19	33%	4	7%

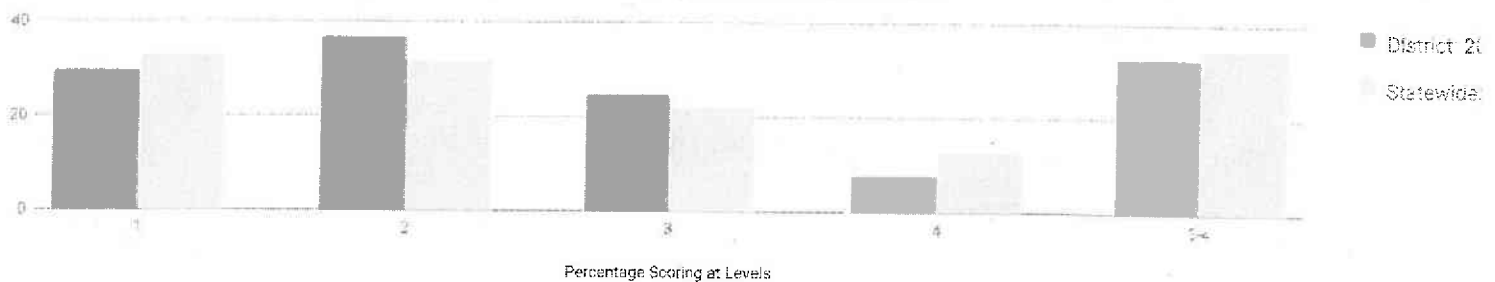
GRADE 4 ENGLISH LANGUAGE ARTS



MEAN SCORE: 317

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	62	48%	6	10%	26	42%	16	26%	14	23%
GENERAL EDUCATION	58	_%	-	-	-	-	-	-	-	-
STUDENTS WITH DISABILITIES	4	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFI...	2	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	5	_%	-	-	-	-	-	-	-	-
WHITE	55	51%	6	11%	21	38%	15	27%	13	24%
SMALL GROUP TOTAL	7	29%	0	0%	5	71%	1	14%	1	14%
FEMALE	27	48%	2	7%	12	44%	6	22%	7	26%
MALE	35	49%	4	11%	14	40%	10	29%	7	20%
NON-ENGLISH LANGUAGE LEARNERS	61	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	31	32%	3	10%	18	58%	6	19%	4	13%
NOT ECONOMICALLY DISADVANTAGED	31	65%	3	10%	8	26%	10	32%	10	32%
NOT MIGRANT	62	48%	6	10%	26	42%	16	26%	14	23%

GRADE 5 ENGLISH LANGUAGE ARTS

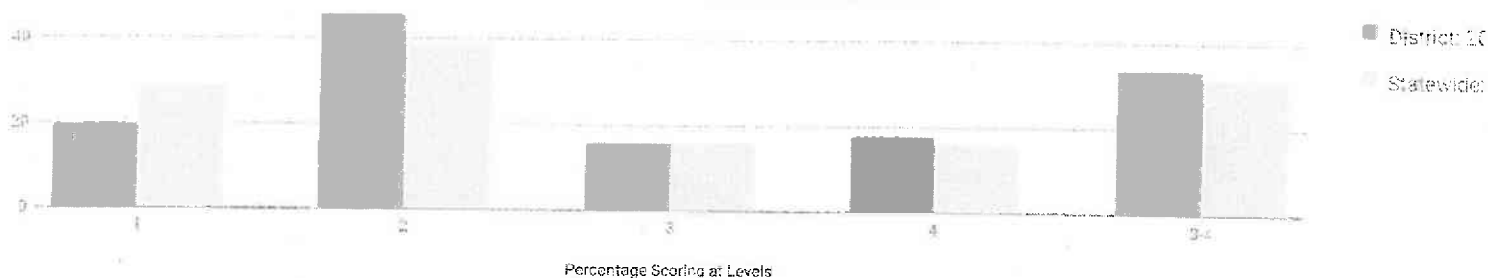


MEAN SCORE: 303

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	73	33%	22	30%	27	37%	18	25%	6	8%
GENERAL EDUCATION	61	39%	13	21%	24	39%	18	30%	6	10%
STUDENTS WITH DISABILITIES	12	0%	9	75%	3	25%	0	0%	0	0%

AMERICAN INDIAN OR ALASKA NATIVE	1	%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	2	%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1	%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	6	33%	1	17%	3	50%	1	17%	1	17%
WHITE	59	29%	20	34%	22	37%	13	22%	4	7%
MULTIRACIAL	4	%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	8	63%	1	13%	2	25%	4	50%	1	13%
FEMALE	35	40%	10	29%	11	31%	10	29%	4	11%
MALE	38	26%	12	32%	16	42%	8	21%	2	5%
NON-ENGLISH LANGUAGE LEARNERS	73	33%	22	30%	27	37%	18	25%	6	8%
ECONOMICALLY DISADVANTAGED	37	32%	11	30%	14	38%	9	24%	3	8%
NOT ECONOMICALLY DISADVANTAGED	36	33%	11	31%	13	36%	9	25%	3	8%
NOT MIGRANT	73	33%	22	30%	27	37%	18	25%	6	8%

GRADE 6 ENGLISH LANGUAGE ARTS

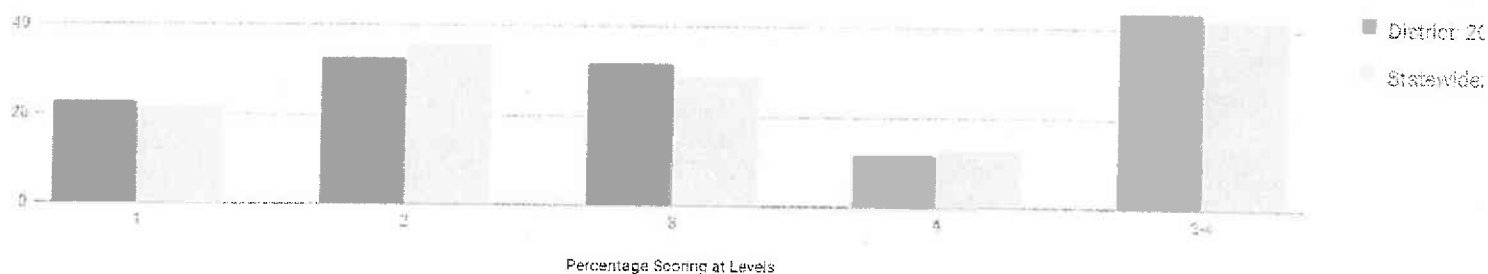


MEAN SCORE: 309

GROUP TOTAL TESTED PROFICIENT LEVEL 1 LEVEL 2 LEVEL 3 LEVEL 4

ALL STUDENTS	50	34%	10	20%	23	46%	8	16%	9	18%
GENERAL EDUCATION	49	%	-	-	-	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	8	%	-	-	-	-	-	-	-	-
WHITE	41	37%	8	20%	18	44%	8	20%	7	17%
MULTIRACIAL	1	%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	9	22%	2	22%	5	56%	0	0%	2	22%
FEMALE	28	43%	3	11%	13	46%	4	14%	8	29%
MALE	22	23%	7	32%	10	45%	4	18%	1	5%
NON-ENGLISH LANGUAGE LEARNERS	50	34%	10	20%	23	46%	8	16%	9	18%
ECONOMICALLY DISADVANTAGED	29	34%	7	24%	12	41%	5	17%	5	17%
NOT ECONOMICALLY DISADVANTAGED	21	33%	3	14%	11	52%	3	14%	4	19%
NOT MIGRANT	50	34%	10	20%	23	46%	8	16%	9	18%

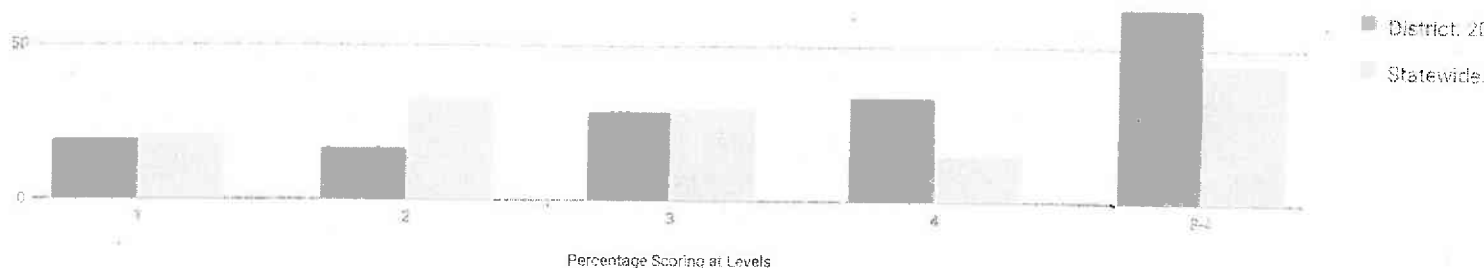
GRADE 7 ENGLISH LANGUAGE ARTS



MEAN SCORE: 309

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	57	44%	13	23%	19	33%	18	32%	7	12%
GENERAL EDUCATION	52	48%	9	17%	18	35%	18	35%	7	13%
STUDENTS WITH DISABILITIES	5	0%	4	80%	1	20%	0	0%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFI...	1	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	7	43%	1	14%	3	43%	3	43%	0	0%
WHITE	45	40%	12	27%	15	33%	14	31%	4	9%
MULTIRACIAL	4	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	5	80%	0	0%	1	20%	1	20%	3	60%
FEMALE	27	48%	5	19%	9	33%	9	33%	4	15%
MALE	30	40%	8	27%	10	33%	9	30%	3	10%
NON-ENGLISH LANGUAGE LEARNERS	57	44%	13	23%	19	33%	18	32%	7	12%
ECONOMICALLY DISADVANTAGED	24	29%	9	38%	8	33%	6	25%	1	4%
NOT ECONOMICALLY DISADVANTAGED	33	55%	4	12%	11	33%	12	36%	6	18%
NOT MIGRANT	57	44%	13	23%	19	33%	18	32%	7	12%

GRADE 8 ENGLISH LANGUAGE ARTS



MEAN SCORE: 319

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	41	63%	8	20%	7	17%	12	29%	14	34%
GENERAL EDUCATION	37	_%	-	-	-	-	-	-	-	-
STUDENTS WITH DISABILITIES	4	_%	-	-	-	-	-	-	-	-
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFI...	1	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	5	40%	1	20%	2	40%	1	20%	1	20%
WHITE	31	68%	5	16%	5	16%	9	29%	12	39%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	5	60%	2	40%	0	0%	2	40%	1	20%
FEMALE	17	76%	3	18%	1	6%	5	29%	8	47%
MALE	24	54%	5	21%	6	25%	7	29%	6	25%
NON-ENGLISH LANGUAGE LEARNERS	41	63%	8	20%	7	17%	12	29%	14	34%
ECONOMICALLY DISADVANTAGED	19	53%	6	32%	3	16%	4	21%	6	32%
NOT ECONOMICALLY DISADVANTAGED	22	73%	2	9%	4	18%	8	36%	8	36%
NOT MIGRANT	41	63%	8	20%	7	17%	12	29%	14	34%

GRADE 3 MATHEMATICS



GROUP	TOTAL TESTED	PROFICIENT	Percentage of Proficient at Levels		LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4		
ALL STUDENTS	57	53%	10	18%	17	30%	20	35%	10	18%
GENERAL EDUCATION	47	64%	3	6%	14	30%	20	43%	10	21%
STUDENTS WITH DISABILITIES	10	0%	7	70%	3	30%	0	0%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFI...	1	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	7	_%	-	-	-	-	-	-	-	-
WHITE	47	57%	7	15%	13	28%	19	40%	8	17%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	10	30%	3	30%	4	40%	1	10%	2	20%
FEMALE	25	64%	5	20%	4	16%	11	44%	5	20%
MALE	32	44%	5	16%	13	41%	9	28%	5	16%
NON-ENGLISH LANGUAGE LEARNERS	57	53%	10	18%	17	30%	20	35%	10	18%
ECONOMICALLY DISADVANTAGED	27	52%	7	26%	6	22%	10	37%	4	15%
NOT ECONOMICALLY DISADVANTAGED	30	53%	3	10%	11	37%	10	33%	6	20%
NOT MIGRANT	57	53%	10	18%	17	30%	20	35%	10	18%

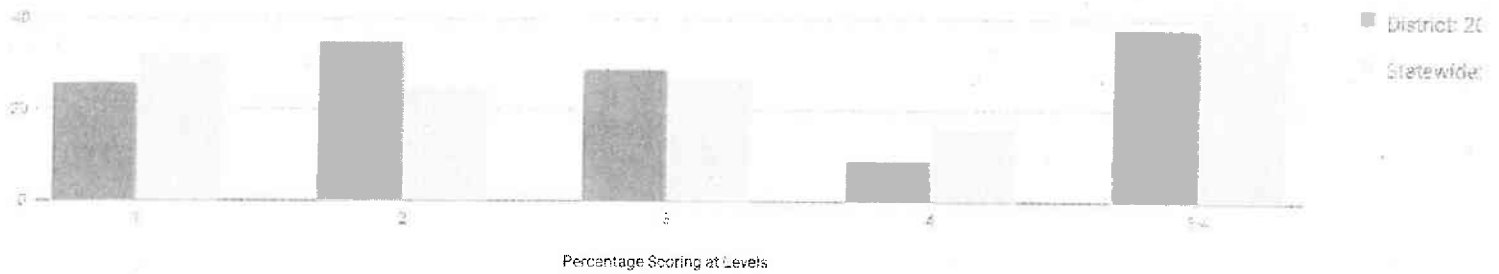
GRADE 4 MATHEMATICS



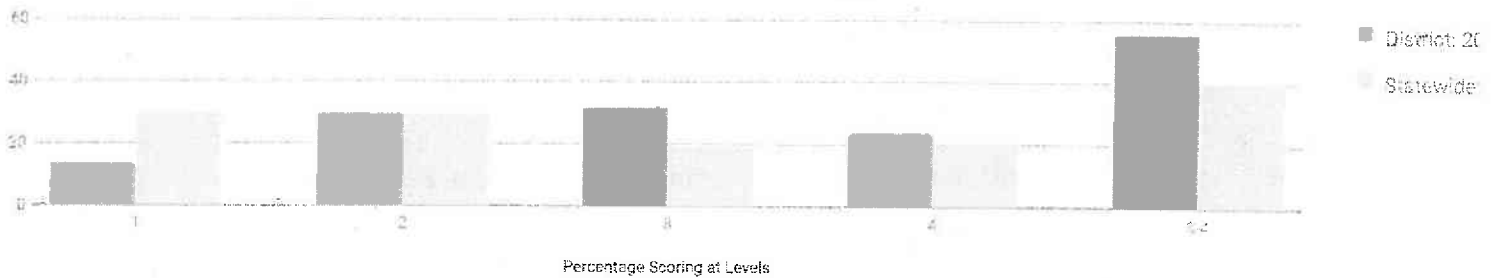
Percentage Scoring at Levels

MEAN SCORE: 329

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	65	72%	5	8%	13	20%	21	32%	26	40%
GENERAL EDUCATION	60	77%	2	3%	12	20%	20	33%	26	43%
STUDENTS WITH DISABILITIES	5	20%	3	60%	1	20%	1	20%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	2	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	5	_%	-	-	-	-	-	-	-	-
WHITE	58	72%	4	7%	12	21%	18	31%	24	41%
SMALL GROUP TOTAL	7	71%	1	14%	1	14%	3	43%	2	29%
FEMALE	28	64%	2	7%	8	29%	9	32%	9	32%
MALE	37	78%	3	8%	5	14%	12	32%	17	46%
NON-ENGLISH LANGUAGE LEARNERS	64	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	31	71%	3	10%	6	19%	12	39%	10	32%
NOT ECONOMICALLY DISADVANTAGED	34	74%	2	6%	7	21%	9	26%	16	47%
NOT MIGRANT	65	72%	5	8%	13	20%	21	32%	26	40%

GRADE 5 MATHEMATICS**MEAN SCORE: 309**

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	68	38%	18	26%	24	35%	20	29%	6	9%
GENERAL EDUCATION	56	45%	10	18%	21	38%	19	34%	6	11%
STUDENTS WITH DISABILITIES	12	8%	8	67%	3	25%	1	8%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	0%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFI...	2	0%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	6	50%	1	17%	2	33%	2	33%	1	17%
WHITE	56	34%	17	30%	20	36%	17	30%	2	4%
MULTIRACIAL	3	0%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	6	67%	0	0%	2	33%	1	17%	3	50%
FEMALE	29	31%	7	24%	13	45%	6	21%	3	10%
MALE	39	44%	11	28%	11	28%	14	36%	3	8%
NON-ENGLISH LANGUAGE LEARNERS	68	38%	18	26%	24	35%	20	29%	6	9%
ECONOMICALLY DISADVANTAGED	34	32%	10	29%	13	38%	8	24%	3	9%
NOT ECONOMICALLY DISADVANTAGED	34	44%	8	24%	11	32%	12	35%	3	9%
NOT MIGRANT	68	38%	18	26%	24	35%	20	29%	6	9%

GRADE 6 MATHEMATICS**MEAN SCORE: 320**

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	50	56%	7	14%	15	30%	16	32%	12	24%
GENERAL EDUCATION	49	0%	-	-	-	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	0%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	8	0%	-	-	-	-	-	-	-	-
WHITE	41	59%	5	12%	12	29%	13	32%	11	27%
MULTIRACIAL	1	0%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	9	44%	2	22%	3	33%	3	33%	1	11%
FEMALE	29	59%	4	14%	8	28%	9	31%	8	28%
MALE	21	52%	3	14%	7	33%	7	33%	4	19%
NON-ENGLISH LANGUAGE LEARNERS	50	56%	7	14%	15	30%	16	32%	12	24%

ECONOMICALLY DISADVANTAGED	28	46%	5	18%	10	36%	7	25%	6	21%
NOT ECONOMICALLY DISADVANTAGED	22	68%	2	9%	5	23%	9	41%	6	27%
NOT MIGRANT	50	56%	7	14%	15	30%	16	32%	12	24%

GRADE 7 MATHEMATICS

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

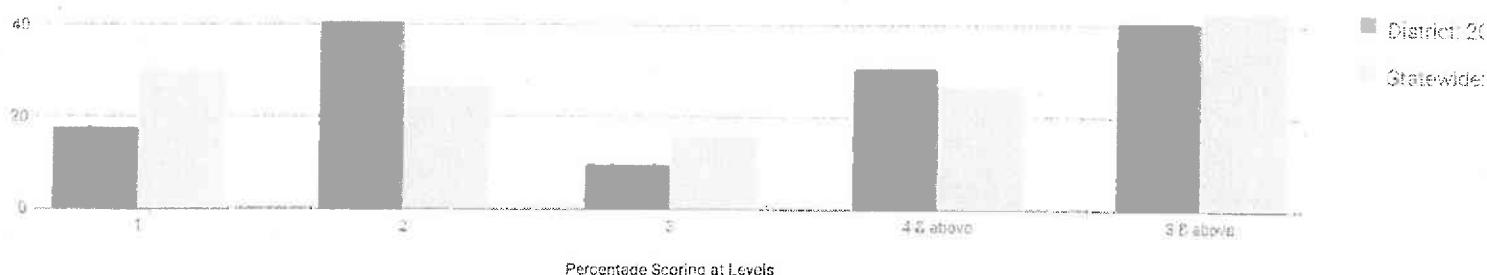


MEAN SCORE: 311

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	52	40%	14	27%	17	33%	17	33%	4	8%
GENERAL EDUCATION	48	_%	-	-	-	-	-	-	-	-
STUDENTS WITH DISABILITIES	4	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFI...	1	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	7	57%	3	43%	0	0%	4	57%	0	0%
WHITE	40	38%	10	25%	15	38%	12	30%	3	8%
MULTIRACIAL	4	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	5	40%	1	20%	2	40%	1	20%	1	20%
FEMALE	25	40%	6	24%	9	36%	9	36%	1	4%
MALE	27	41%	8	30%	8	30%	8	30%	3	11%
NON-ENGLISH LANGUAGE LEARNERS	52	40%	14	27%	17	33%	17	33%	4	8%
ECONOMICALLY DISADVANTAGED	19	37%	8	42%	4	21%	6	32%	1	5%
NOT ECONOMICALLY DISADVANTAGED	33	42%	6	18%	13	39%	11	33%	3	9%
NOT MIGRANT	52	40%	14	27%	17	33%	17	33%	4	8%

GRADE 8 MATHEMATICS

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



MEAN SCORE: 295

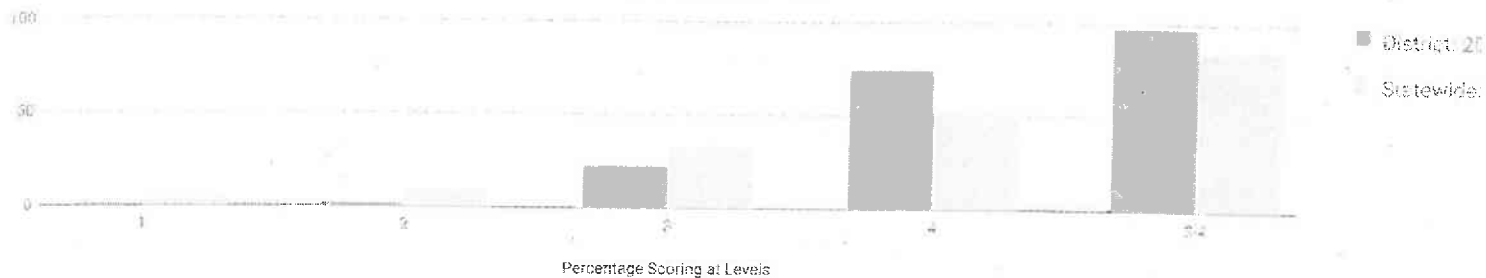
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
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ALL STUDENTS	27	15%	7	26%	16	59%	4	15%	0	0%
GENERAL EDUCATION	24	_%	-	-	-	-	-	-	-	-
STUDENTS WITH DISABILITIES	3	_%	-	-	-	-	-	-	-	-
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	3	_%	-	-	-	-	-	-	-	-
WHITE	22	18%	4	18%	14	64%	4	18%	0	0%
SMALL GROUP TOTAL	5	0%	3	60%	2	40%	0	0%	0	0%
FEMALE	9	11%	2	22%	6	67%	1	11%	0	0%
MALE	18	17%	5	28%	10	56%	3	17%	0	0%
NON-ENGLISH LANGUAGE LEARNERS	27	15%	7	26%	16	59%	4	15%	0	0%
ECONOMICALLY DISADVANTAGED	13	23%	4	31%	6	46%	3	23%	0	0%
NOT ECONOMICALLY DISADVANTAGED	14	7%	3	21%	10	71%	1	7%	0	0%
NOT MIGRANT	27	15%	7	26%	16	59%	4	15%	0	0%

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.

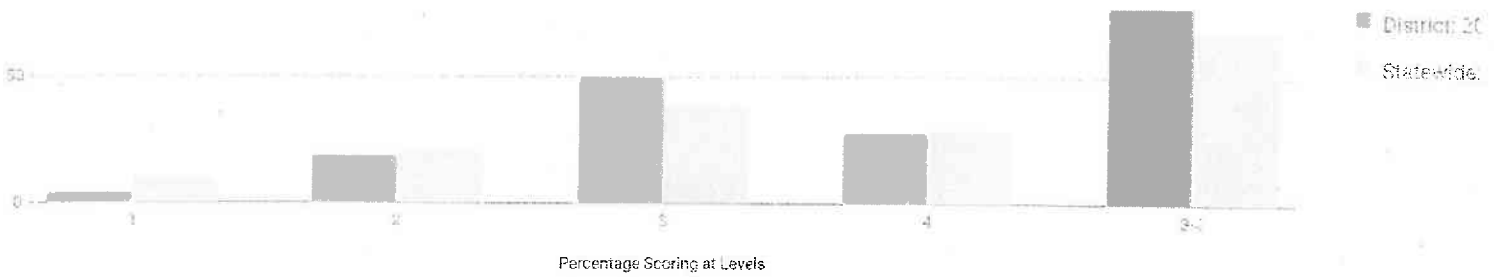
GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	4 & ABOVE	3 & ABOVE
ALL STUDENTS	12	0	0	0	12	12
		0%	0%	0%	100%	100%

GRADE 4 SCIENCE**MEAN SCORE: 89**

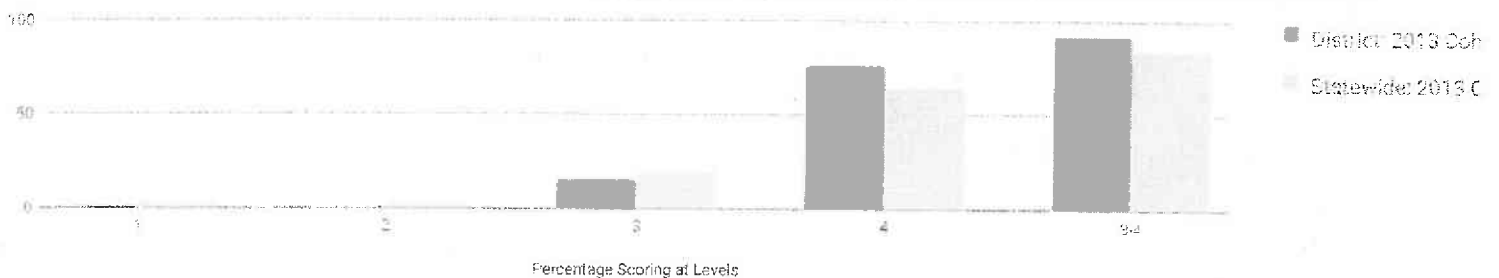
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	65	98%	0	0%	1	2%	15	23%	49	75%
GENERAL EDUCATION	59	100%	0	0%	0	0%	12	20%	47	80%
STUDENTS WITH DISABILITIES	6	83%	0	0%	1	17%	3	50%	2	33%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFI...	2	0%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	5	0%	-	-	-	-	-	-	-	-
WHITE	58	98%	0	0%	1	2%	12	21%	45	78%
SMALL GROUP TOTAL	7	100%	0	0%	0	0%	3	43%	4	57%
FEMALE	29	100%	0	0%	0	0%	8	28%	21	72%
MALE	36	97%	0	0%	1	3%	7	19%	28	78%
NON-ENGLISH LANGUAGE LEARNERS	64	0%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	0%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	32	97%	0	0%	1	3%	9	28%	22	69%
NOT ECONOMICALLY DISADVANTAGED	33	100%	0	0%	0	0%	6	18%	27	82%
NOT MIGRANT	65	98%	0	0%	1	2%	15	23%	49	75%

GRADE 8 SCIENCE

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

**MEAN SCORE: 75**

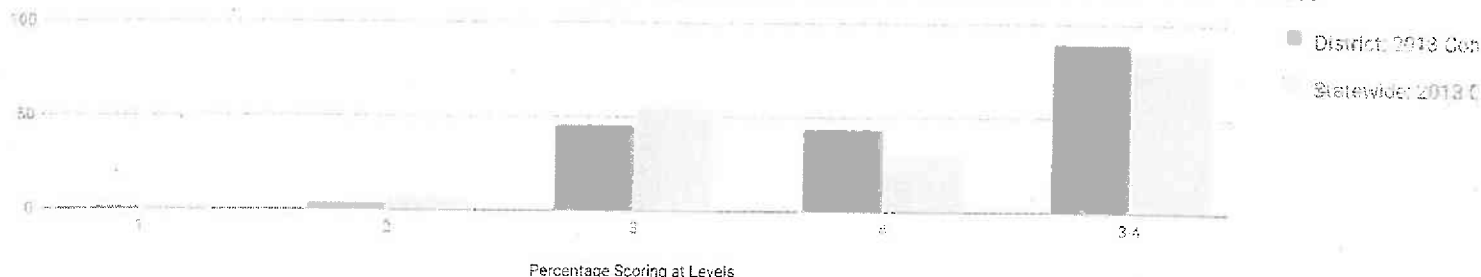
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4				
ALL STUDENTS	54	78%	2	4%	10	19%	27	50%	15	28%
GENERAL EDUCATION	48	85%	2	4%	5	10%	26	54%	15	31%
STUDENTS WITH DISABILITIES	6	17%	0	0%	5	83%	1	17%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFI...	1	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	5	80%	0	0%	1	20%	3	60%	1	20%
WHITE	44	80%	1	2%	8	18%	22	50%	13	30%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	5	60%	1	20%	1	20%	2	40%	1	20%
FEMALE	25	72%	0	0%	7	28%	11	44%	7	28%
MALE	29	83%	2	7%	3	10%	16	55%	8	28%
NON-ENGLISH LANGUAGE LEARNERS	54	78%	2	4%	10	19%	27	50%	15	28%
ECONOMICALLY DISADVANTAGED	24	63%	2	8%	7	29%	10	42%	5	21%
NOT ECONOMICALLY DISADVANTAGED	30	90%	0	0%	3	10%	17	57%	10	33%
NOT MIGRANT	54	78%	2	4%	10	19%	27	50%	15	28%

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	81	93%	1	1%	0	0%	13	16%	62	77%
GENERAL EDUCATION	73	97%	0	0%	0	0%	10	14%	61	84%
STUDENTS WITH DISABILITIES	8	50%	1	13%	0	0%	3	38%	1	13%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFI...	3	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	5	60%	0	0%	0	0%	0	0%	3	60%
WHITE	71	94%	1	1%	0	0%	12	17%	55	77%
MULTIRACIAL	2	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	5	100%	0	0%	0	0%	1	20%	4	80%

FEMALE	35	100%	0	0%	0	0%	4	11%	31	89%
MALE	46	87%	1	2%	0	0%	9	20%	31	67%
NON-ENGLISH LANGUAGE LEARNERS	81	93%	1	1%	0	0%	13	16%	62	77%
ECONOMICALLY DISADVANTAGED	23	87%	1	4%	0	0%	4	17%	16	70%
NOT ECONOMICALLY DISADVANTAGED	58	95%	0	0%	0	0%	9	16%	46	79%
NOT MIGRANT	81	93%	1	1%	0	0%	13	16%	62	77%

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	81	90%	1	1%	3	4%	37	46%	36	44%
GENERAL EDUCATION	73	96%	0	0%	1	1%	34	47%	36	49%
STUDENTS WITH DISABILITIES	8	38%	1	13%	2	25%	3	38%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFI...	3	0%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	5	40%	0	0%	2	40%	2	40%	0	0%
WHITE	71	93%	1	1%	1	1%	34	48%	32	45%
MULTIRACIAL	2	0%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	5	100%	0	0%	0	0%	1	20%	4	80%
FEMALE	35	94%	0	0%	1	3%	16	46%	17	49%
MALE	46	87%	1	2%	2	4%	21	46%	19	41%
NON-ENGLISH LANGUAGE LEARNERS	81	90%	1	1%	3	4%	37	46%	36	44%
ECONOMICALLY DISADVANTAGED	23	83%	1	4%	1	4%	10	43%	9	39%
NOT ECONOMICALLY DISADVANTAGED	58	93%	0	0%	2	3%	27	47%	27	47%
NOT MIGRANT	81	90%	1	1%	3	4%	37	46%	36	44%

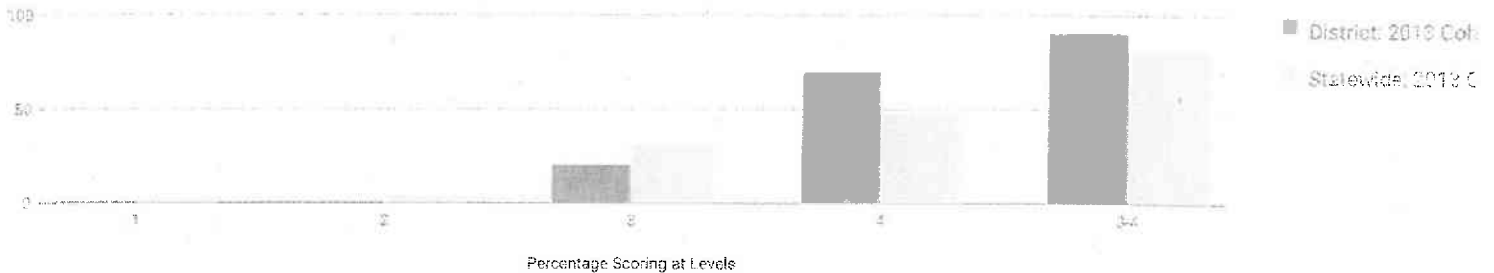
TOTAL COHORT RESULTS IN SECONDARY-LEVEL GLOBAL HISTORY AND GEOGRAPHY AFTER FOUR YEARS OF INSTRUCTION



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	81	89%	2	2%	3	4%	30	37%	42	52%
GENERAL EDUCATION	73	95%	1	1%	2	3%	27	37%	42	58%
STUDENTS WITH DISABILITIES	8	38%	1	13%	1	13%	3	38%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFI...	3	0%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	5	40%	1	20%	2	40%	0	0%	2	40%
WHITE	71	92%	1	1%	1	1%	28	39%	37	52%
MULTIRACIAL	2	0%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	5	100%	0	0%	0	0%	2	40%	3	60%

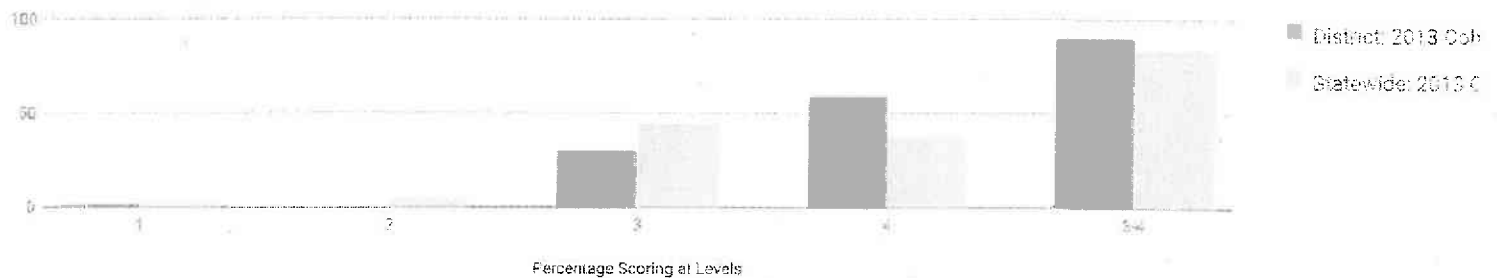
FEMALE	35	94%	1	3%	1	3%	11	31%	22	63%
MALE	46	85%	1	2%	2	4%	19	41%	20	43%
NON-ENGLISH LANGUAGE LEARNERS	81	89%	2	2%	3	4%	30	37%	42	52%
ECONOMICALLY DISADVANTAGED	23	83%	0	0%	2	9%	7	30%	12	52%
NOT ECONOMICALLY DISADVANTAGED	58	91%	2	3%	1	2%	23	40%	30	52%
NOT MIGRANT	81	89%	2	2%	3	4%	30	37%	42	52%

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	81	91%	1	1%	0	0%	17	21%	57	70%
GENERAL EDUCATION	73	97%	0	0%	0	0%	16	22%	55	75%
STUDENTS WITH DISABILITIES	8	38%	1	13%	0	0%	1	13%	2	25%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFI...	3	0%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	5	60%	0	0%	0	0%	1	20%	2	40%
WHITE	71	93%	1	1%	0	0%	16	23%	50	70%
MULTIRACIAL	2	0%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	5	100%	0	0%	0	0%	0	0%	5	100%
FEMALE	35	97%	1	3%	0	0%	5	14%	29	83%
MALE	46	87%	0	0%	0	0%	12	26%	28	61%
NON-ENGLISH LANGUAGE LEARNERS	81	91%	1	1%	0	0%	17	21%	57	70%
ECONOMICALLY DISADVANTAGED	23	87%	0	0%	0	0%	4	17%	16	70%
NOT ECONOMICALLY DISADVANTAGED	58	93%	1	2%	0	0%	13	22%	41	71%
NOT MIGRANT	81	91%	1	1%	0	0%	17	21%	57	70%

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	81	91%	2	2%	0	0%	25	31%	49	60%
GENERAL EDUCATION	73	97%	0	0%	0	0%	24	33%	47	64%
STUDENTS WITH DISABILITIES	8	38%	2	25%	0	0%	1	13%	2	25%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFI...	3	0%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	5	60%	1	20%	0	0%	2	40%	1	20%
WHITE	71	93%	1	1%	0	0%	23	32%	43	61%
MULTIRACIAL	2	0%	-	-	-	-	-	-	-	-

SMALL GROUP TOTAL	5	100%	0	0%	0	0%	0	0%	5	100%
FEMALE	35	97%	1	3%	0	0%	10	29%	24	69%
MALE	46	87%	1	2%	0	0%	15	33%	25	54%
NON-ENGLISH LANGUAGE LEARNERS	81	91%	2	2%	0	0%	25	31%	49	60%
ECONOMICALLY DISADVANTAGED	23	87%	1	4%	0	0%	6	26%	14	61%
NOT ECONOMICALLY DISADVANTAGED	58	93%	1	2%	0	0%	19	33%	35	60%
NOT MIGRANT	81	91%	2	2%	0	0%	25	31%	49	60%

Regents Examination Results (2016 - 17)

ENGLISH LANGUAGE ARTS (COMMON CORE)

ENGLISH LANGUAGE ARTS (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5					
ALL STUDENTS	88	4	5%	3	3%	16	18%	16	18%	49	56%
GENERAL EDUCATION	81	2	2%	2	2%	13	16%	15	19%	49	60%
STUDENTS WITH DISABILITIES	7	2	29%	1	14%	3	43%	1	14%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFI...	1	-	-	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	6	-	-	-	-	-	-	-	-	-	-
WHITE	78	4	5%	3	4%	13	17%	13	17%	45	58%
MULTIRACIAL	2	-	-	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	10	0	0%	0	0%	3	30%	3	30%	4	40%
FEMALE	46	3	7%	2	4%	4	9%	8	17%	29	63%
MALE	42	1	2%	1	2%	12	29%	8	19%	20	48%
NON-ENGLISH LANGUAGE LEARNERS	88	4	5%	3	3%	16	18%	16	18%	49	56%
ECONOMICALLY DISADVANTAGED	33	2	6%	2	6%	10	30%	8	24%	11	33%
NOT ECONOMICALLY DISADVANTAGED	55	2	4%	1	2%	6	11%	8	15%	38	69%
NOT MIGRANT	88	4	5%	3	3%	16	18%	16	18%	49	56%

ALGEBRA I (COMMON CORE)

ALGEBRA I (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4		LEVEL 5	
ALL STUDENTS	110	1	1%	4	4%	31	28%	51	46%	23	21%
GENERAL EDUCATION	97	0	0%	1	1%	24	25%	49	51%	23	24%
STUDENTS WITH DISABILITIES	13	1	8%	3	23%	7	54%	2	15%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	2	-	-	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFI...	2	-	-	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1	-	-	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	3	-	-	-	-	-	-	-	-	-	-
WHITE	95	0	0%	4	4%	25	26%	45	47%	21	22%
MULTIRACIAL	7	1	14%	0	0%	3	43%	1	14%	2	29%
SMALL GROUP TOTAL	8	0	0%	0	0%	3	38%	5	63%	0	0%
FEMALE	50	0	0%	2	4%	12	24%	25	50%	11	22%
MALE	60	1	2%	2	3%	19	32%	26	43%	12	20%
NON-ENGLISH LANGUAGE LEARNERS	110	1	1%	4	4%	31	28%	51	46%	23	21%
ECONOMICALLY DISADVANTAGED	42	1	2%	0	0%	16	38%	22	52%	3	7%

NOT ECONOMICALLY DISADVANTAGED	68	0	0%	4	6%	15	22%	29	43%	20	29%
NOT MIGRANT	110	1	1%	4	4%	31	28%	51	46%	23	21%

COMMON CORE GEOMETRY

REGENTS COMMON CORE GEOMETRY

GROUP	TOTAL TESTED	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4		LEVEL 5	
ALL STUDENTS	64	1	2%	4	6%	37	58%	9	14%	13	20%
GENERAL EDUCATION	64	1	2%	4	6%	37	58%	9	14%	13	20%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	4	-	-	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	5	0	0%	0	0%	3	60%	2	40%	0	0%
WHITE	53	0	0%	4	8%	32	60%	7	13%	10	19%
MULTIRACIAL	2	-	-	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	6	1	17%	0	0%	2	33%	0	0%	3	50%
FEMALE	43	1	2%	2	5%	26	60%	6	14%	8	19%
MALE	21	0	0%	2	10%	11	52%	3	14%	5	24%
NON-ENGLISH LANGUAGE LEARNERS	64	1	2%	4	6%	37	58%	9	14%	13	20%
ECONOMICALLY DISADVANTAGED	23	1	4%	2	9%	11	48%	3	13%	6	26%
NOT ECONOMICALLY DISADVANTAGED	41	0	0%	2	5%	26	63%	6	15%	7	17%
NOT MIGRANT	64	1	2%	4	6%	37	58%	9	14%	13	20%

ALGEBRA II (COMMON CORE)

ALGEBRA II (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4		LEVEL 5	
ALL STUDENTS	38	0	0%	2	5%	16	42%	17	45%	3	8%
GENERAL EDUCATION	37	-	-	-	-	-	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-	-	-	-	-	-
WHITE	35	-	-	-	-	-	-	-	-	-	-
MULTIRACIAL	3	-	-	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	38	0	0%	2	5%	16	42%	17	45%	3	8%
FEMALE	22	0	0%	1	5%	8	36%	11	50%	2	9%
MALE	16	0	0%	1	6%	8	50%	6	38%	1	6%
NON-ENGLISH LANGUAGE LEARNERS	38	0	0%	2	5%	16	42%	17	45%	3	8%
ECONOMICALLY DISADVANTAGED	11	0	0%	2	18%	5	45%	3	27%	1	9%
NOT ECONOMICALLY DISADVANTAGED	27	0	0%	0	0%	11	41%	14	52%	2	7%
NOT MIGRANT	38	0	0%	2	5%	16	42%	17	45%	3	8%

GLOBAL HISTORY AND GEOGRAPHY**REGENTS GLOBAL HISTORY AND GEOGRAPHY**

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	109	98	90%	88	81%	38	35%
GENERAL EDUCATION	96	89	93%	82	85%	37	39%
STUDENTS WITH DISABILITIES	13	9	69%	6	46%	1	8%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFL...	3	-	-	-	-	-	-
HISPANIC OR LATINO	8	8	100%	6	75%	2	25%
WHITE	93	84	90%	76	82%	32	34%
MULTIRACIAL	5	-	-	-	-	-	-
SMALL GROUP TOTAL	8	6	75%	6	75%	4	50%
FEMALE	53	49	92%	46	87%	26	49%
MALE	56	49	88%	42	75%	12	21%
NON-ENGLISH LANGUAGE LEARNERS	108	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	43	36	84%	32	74%	10	23%
NOT ECONOMICALLY DISADVANTAGED	66	62	94%	56	85%	28	42%
NOT MIGRANT	109	98	90%	88	81%	38	35%

U.S. HISTORY & GOVERNMENT**REGENTS U.S. HISTORY & GOVERNMENT**

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	89	89	100%	86	97%	64	72%
GENERAL EDUCATION	79	79	100%	79	100%	61	77%
STUDENTS WITH DISABILITIES	10	10	100%	7	70%	3	30%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFL..	1	-	-	-	-	-	-
HISPANIC OR LATINO	7	7	100%	7	100%	5	71%
WHITE	77	77	100%	74	96%	54	70%
MULTIRACIAL	3	-	-	-	-	-	-
SMALL GROUP TOTAL	5	5	100%	5	100%	5	100%
FEMALE	45	45	100%	42	93%	31	69%
MALE	44	44	100%	44	100%	33	75%
NON-ENGLISH LANGUAGE LEARNERS	89	89	100%	86	97%	64	72%
ECONOMICALLY DISADVANTAGED	35	35	100%	33	94%	19	54%
NOT ECONOMICALLY DISADVANTAGED	54	54	100%	53	98%	45	83%
NOT MIGRANT	89	89	100%	86	97%	64	72%

LIVING ENVIRONMENT**REGENTS LIVING ENVIRONMENT**

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	97	95	98%	88	91%	40	41%
GENERAL EDUCATION	86	85	99%	81	94%	38	44%
STUDENTS WITH DISABILITIES	11	10	91%	7	64%	2	18%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFI...	2	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1	-	-	-	-	-	-
HISPANIC OR LATINO	7	6	86%	5	71%	1	14%
WHITE	83	83	100%	78	94%	37	45%
MULTIRACIAL	3	-	-	-	-	-	-
SMALL GROUP TOTAL	7	6	86%	5	71%	2	29%
FEMALE	51	51	100%	49	96%	25	49%
MALE	46	44	96%	39	85%	15	33%
NON-ENGLISH LANGUAGE LEARNERS	96	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	37	35	95%	32	86%	14	38%
NOT ECONOMICALLY DISADVANTAGED	60	60	100%	56	93%	26	43%
NOT MIGRANT	97	95	98%	88	91%	40	41%

PHYSICAL SETTING/EARTH SCIENCE**REGENTS PHYSICAL SETTING/EARTH SCIENCE**

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	70	69	99%	68	97%	45	64%
GENERAL EDUCATION	70	69	99%	68	97%	45	64%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFL...	3	-	-	-	-	-	-
HISPANIC OR LATINO	5	-	-	-	-	-	-
WHITE	55	54	98%	54	98%	36	65%
MULTIRACIAL	6	6	100%	6	100%	6	100%
SMALL GROUP TOTAL	9	9	100%	8	89%	3	33%
FEMALE	31	30	97%	30	97%	20	65%
MALE	39	39	100%	38	97%	25	64%
NON-ENGLISH LANGUAGE LEARNERS	70	69	99%	68	97%	45	64%
ECONOMICALLY DISADVANTAGED	27	27	100%	26	96%	17	63%
NOT ECONOMICALLY DISADVANTAGED	43	42	98%	42	98%	28	65%
MIGRANT	1	-	-	-	-	-	-
NOT MIGRANT	69	-	-	-	-	-	-

PHYSICAL SETTING/CHEMISTRY

REGENTS PHYSICAL SETTING/CHEMISTRY

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	47	46	98%	42	89%	6	13%
GENERAL EDUCATION	47	46	98%	42	89%	6	13%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-
HISPANIC OR LATINO	3	-	-	-	-	-	-
WHITE	42	41	98%	38	90%	6	14%
MULTIRACIAL	1	-	-	-	-	-	-
SMALL GROUP TOTAL	5	5	100%	4	80%	0	0%
FEMALE	27	26	96%	23	85%	2	7%
MALE	20	20	100%	19	95%	4	20%
NON-ENGLISH LANGUAGE LEARNERS	47	46	98%	42	89%	6	13%
ECONOMICALLY DISADVANTAGED	14	14	100%	11	79%	0	0%
NOT ECONOMICALLY DISADVANTAGED	33	32	97%	31	94%	6	18%
NOT MIGRANT	47	46	98%	42	89%	6	13%

PHYSICAL SETTING/PHYSICS

REGENTS PHYSICAL SETTING/PHYSICS

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	26	26	100%	25	96%	16	62%
GENERAL EDUCATION	26	26	100%	25	96%	16	62%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFI...	2	-	-	-	-	-	-
WHITE	23	-	-	-	-	-	-
SMALL GROUP TOTAL	26	26	100%	25	96%	16	62%
FEMALE	11	11	100%	10	91%	5	45%
MALE	15	15	100%	15	100%	11	73%
NON-ENGLISH LANGUAGE LEARNERS	26	26	100%	25	96%	16	62%
ECONOMICALLY DISADVANTAGED	5	5	100%	4	80%	2	40%
NOT ECONOMICALLY DISADVANTAGED	21	21	100%	21	100%	14	67%
NOT MIGRANT	26	26	100%	25	96%	16	62%

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

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

GRADE 8 MATH	1	%	-	-	-	-
GRADE 8 SCIENCE	1	%	-	-	-	-

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

KINDERGARTEN

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONI...	EXPANDING	COMMANDING
ALL STUDENTS	1	-	-	-	-	-
GENERAL EDUCATION	1	-	-	-	-	-

GRADE 2

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONI...	EXPANDING	COMMANDING
ALL STUDENTS	2	-	-	-	-	-
GENERAL EDUCATION	2	-	-	-	-	-

GRADE 4

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONI...	EXPANDING	COMMANDING
ALL STUDENTS	1	-	-	-	-	-
GENERAL EDUCATION	1	-	-	-	-	-

GRADE 10

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONI...	EXPANDING	COMMANDING
ALL STUDENTS	1	-	-	-	-	-
GENERAL EDUCATION	1	-	-	-	-	-

ELEMENTARY/MIDDLE-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: NO

GROUP	MADE AYP	TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	NO	NO	919*	77%*	YES	345	121	105	105
AMERICAN INDIAN OR ALASKA NATIVE	—	—	3	—	—	2	—	—	—
BLACK OR AFRICAN AMERICAN	—	—	3	—	—	1	—	—	—
HISPANIC OR LATINO	NO	NO	88*	85%*	YES	38	108	86	86
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFI...	—	—	7	—	—	7	—	—	—
WHITE	NO	NO	777*	76%*	YES	284	122	118	118
MULTIRACIAL	—	—	16	—	—	13	—	—	—
STUDENTS WITH DISABILITIES	NO	NO	129*	68%*	NO	44+	45+	70	64
LIMITED ENGLISH PROFICIENT	—	—	1	—	—	1	—	—	—
ECONOMICALLY DISADVANTAGED	NO	NO	434*	81%*	YES	172	108	94	94

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

STUDENTS ENROLLED DURING THE
TEST ADMINISTRATION PERIODPERCENT OF ENROLLED STUDENTS
WITH VALID TEST SCORESTESTED STUDENTS ENROLLED ON
BEDS DAY

PI

NOT AMERICAN INDIAN OR ALASKA NATIVE	912*	77%*	343	122
NOT BLACK OR AFRICAN AMERICAN	912*	77%*	344	121
NOT HISPANIC OR LATINO	831*	76%*	307	123
NOT ASIAN OR NATIVE HAWAIIAN/OTHER P...	908*	77%*	338	120
NOT WHITE	142*	83%*	61	118
NOT MULTIRACIAL	890*	77%*	332	121
GENERAL EDUCATION	790*	78%*	301	133
ENGLISH PROFICIENT	917*	77%*	344	122
NOT ECONOMICALLY DISADVANTAGED	485*	73%*	173	135
MALE	487*	78%*	184	113
FEMALE	432*	76%*	161	132
MIGRANT	0	—	0	—
NOT MIGRANT	918*	77%*	345	121

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

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

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

ELEMENTARY/MIDDLE-LEVEL MATHEMATICS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: NO

GROUP	MADE AYP	TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	NO	NO	918*	73%*	YES	338	133	103	103
AMERICAN INDIAN OR ALASKA NATIVE	—	—	3	—	—	2	—	—	—
BLACK OR AFRICAN AMERICAN	—	—	2	—	—	1	—	—	—
HISPANIC OR LATINO	NO	NO	88*	80%*	YES	36	114	84	84
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFI..	—	—	7	—	—	7	—	—	—
WHITE	NO	NO	777*	72%*	YES	281	135	115	115
MULTIRACIAL	—	—	16	—	—	11	—	—	—
STUDENTS WITH DISABILITIES	NO	NO	128*	61%*	NO	43†	58†	71	69
LIMITED ENGLISH PROFICIENT	—	—	1	—	—	1	—	—	—
ECONOMICALLY DISADVANTAGED	NO	NO	433*	74%*	YES	162	124	92	92

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

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	911*	73%*	336	133
NOT BLACK OR AFRICAN AMERICAN	912*	73%*	337	133
NOT HISPANIC OR LATINO	830*	73%*	302	135
NOT ASIAN OR NATIVE HAWAIIAN/OTHER P...	907*	73%*	331	131
NOT WHITE	141*	79%*	57	123

NOT MULTIRACIAL	889*	73%*	327	133
GENERAL EDUCATION	790*	75%*	295	143
ENGLISH PROFICIENT	916*	73%*	337	132
NOT ECONOMICALLY DISADVANTAGED	485*	73%*	176	140
MALE	487*	74%*	184	131
FEMALE	431*	72%*	154	134
MIGRANT	0	—	0	—
NOT MIGRANT	917*	73%*	338	133

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

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

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

ELEMENTARY/MIDDLE-LEVEL SCIENCE RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: YES

GROUP	MADE AYP	TESTED 80%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI ≥ EAMO OR PROGRESS TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	PROGRESS TARGET
ALL STUDENTS	YES	YES	145	83%	YES	120	188	180	180
AMERICAN INDIAN OR ALASKA NATIVE	—	—	1	—	—	1	—	—	—
BLACK OR AFRICAN AMERICAN	—	—	2	—	—	1	—	—	—
HISPANIC OR LATINO	—	—	11	—	—	10	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFI...	—	—	3	—	—	3	—	—	—
WHITE	YES	YES	126	82%	YES	103	189	185	185
MULTIRACIAL	—	—	2	—	—	2	—	—	—
STUDENTS WITH DISABILITIES	—	—	21	—	—	13	—	—	—
LIMITED ENGLISH PROFICIENT	—	—	1	—	—	1	—	—	—
ECONOMICALLY DISADVANTAGED	YES	YES	69	83%	YES	57	179	170	170

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

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	144	83%	119	189
NOT BLACK OR AFRICAN AMERICAN	143	83%	119	187
NOT HISPANIC OR LATINO	134	82%	110	187
NOT ASIAN OR NATIVE HAWAIIAN/OTHER P...	142	82%	117	187
NOT WHITE	19	—	17	—
NOT MULTIRACIAL	143	83%	118	188
GENERAL EDUCATION	124	86%	107	192
ENGLISH PROFICIENT	144	83%	119	187
NOT ECONOMICALLY DISADVANTAGED	76	83%	63	195
MALE	77	86%	66	188
FEMALE	144*	78%*	54	187
MIGRANT	0	—	0	—
NOT MIGRANT	145	83%	120	188

— 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.

SECONDARY-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: YES

GROUP	MADE AYP	TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	PI ≥ EAMO OR SAFE HARBOR TARGET	2013 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	YES	YES	75	100%	YES	73	182	167	167
AMERICAN INDIAN OR ALASKA NATIVE	—	—	0	—	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	—	—	0	—	—	0	—	—	—
HISPANIC OR LATINO	—	—	2	—	—	3	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFI...	—	—	3	—	—	3	—	—	—
WHITE	YES	YES	69	100%	YES	65	182	174	174
MULTIRACIAL	—	—	1	—	—	2	—	—	—
STUDENTS WITH DISABILITIES	—	—	3	—	—	5	—	—	—
LIMITED ENGLISH PROFICIENT	—	—	0	—	—	0	—	—	—
ECONOMICALLY DISADVANTAGED	—	—	20	—	—	18	—	—	—

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

GROUP	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2013 ACCOUNTABILITY COHORT MEMBERS	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	75	100%	73	182
NOT BLACK OR AFRICAN AMERICAN	75	100%	73	182
NOT HISPANIC OR LATINO	73	100%	70	181
NOT ASIAN OR NATIVE HAWAIIAN/OTHER P...	72	100%	70	181
NOT WHITE	6	—	8	—
NOT MULTIRACIAL	74	100%	71	183
GENERAL EDUCATION	72	100%	68	187
ENGLISH PROFICIENT	75	100%	73	182
NOT ECONOMICALLY DISADVANTAGED	55	100%	55	182
MALE	41	100%	40	178
FEMALE	34	—	33	188
MIGRANT	0	—	0	—
NOT MIGRANT	75	100%	73	182

— There were fewer than 40 12th graders, so the Percent of 12th Graders with Valid Test Scores data are suppressed OR there were fewer than 30 students in the 2013 accountability cohort, so PI, EAMO, and Safe Harbor Target data are suppressed.

SECONDARY-LEVEL MATHEMATICS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: YES

GROUP	MADE AYP	TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	PI ≥ EAMO OR SAFE HARBOR TARGET	2013 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
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ALL STUDENTS	YES	YES	75	100%	YES	73	163	154	154
AMERICAN INDIAN OR ALASKA NATIVE	—	—	0	—	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	—	—	0	—	—	0	—	—	—
HISPANIC OR LATINO	—	—	2	—	—	3	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFI...	—	—	3	—	—	3	—	—	—
WHITE	YES	YES	69	100%	YES	65	165	163	163
MULTIRACIAL	—	—	1	—	—	2	—	—	—
STUDENTS WITH DISABILITIES	—	—	3	—	—	5	—	—	—
LIMITED ENGLISH PROFICIENT	—	—	0	—	—	0	—	—	—
ECONOMICALLY DISADVANTAGED	—	—	20	—	—	18	—	—	—

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

GROUP	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2013 ACCOUNTABILITY COHORT MEMBERS	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	75	100%	73	163
NOT BLACK OR AFRICAN AMERICAN	75	100%	73	163
NOT HISPANIC OR LATINO	73	100%	70	166
NOT ASIAN OR NATIVE HAWAIIAN/OTHER P...	72	100%	70	161
NOT WHITE	6	—	8	—
NOT MULTIRACIAL	74	100%	71	163
GENERAL EDUCATION	72	100%	68	168
ENGLISH PROFICIENT	75	100%	73	163
NOT ECONOMICALLY DISADVANTAGED	55	100%	55	162
MALE	41	100%	40	163
FEMALE	34	—	33	164
MIGRANT	0	—	0	—
NOT MIGRANT	75	100%	73	163

— There were fewer than 40 12th graders, so the Percent of 12th Graders with Valid Test Scores data are suppressed OR there were fewer than 30 students in the 2013 accountability cohort, so PI, EAMO, and Safe Harbor Target data are suppressed.

UNWEIGHTED COMBINED ELA AND MATH PIS

GROUP	ELEMENTARY/ MIDDLE-LEVEL ELA PI	ELEMENTARY/ MIDDLE-LEVEL MATH PI	SECONDARY-LEVEL ELA PI	SECONDARY-LEVEL MATH UNWEIGHTED COMBINED PI
ALL STUDENTS	121	133	182	163
AMERICAN INDIAN OR ALASKA NATIVE	—	—	—	0
BLACK OR AFRICAN AMERICAN	—	—	—	0
HISPANIC OR LATINO	108	114	—	111
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFI...	—	—	—	0
WHITE	122	135	182	165
MULTIRACIAL	—	—	—	0
STUDENTS WITH DISABILITIES	45	58	—	52
LIMITED ENGLISH PROFICIENT	—	—	—	0
ECONOMICALLY DISADVANTAGED	108	124	—	116

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

OVERALL GRADUATION RATE FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: YES

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

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

FOUR-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY

GROUP

MET GRADUATION-RATE CRITERION: 2012 FOUR-YEAR GRADUATION-RATE
TOTAL COHORT

GRADUATION RATE

STATE STANDARD

PROGRESS TARGET

ALL STUDENTS	YES	95	94%	80%	80%
AMERICAN INDIAN OR ALASKA NATIVE	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	—	3	—	—	—
HISPANIC OR LATINO	—	7	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFI..	—	1	—	—	—
WHITE	YES	84	94%	80%	80%
MULTIRACIAL	—	0	—	—	—
STUDENTS WITH DISABILITIES	—	7	—	—	—
LIMITED ENGLISH PROFICIENT	—	0	—	—	—
ECONOMICALLY DISADVANTAGED	YES	41	95%	80%	80%

YES: Graduation rate is equal to or greater than the State Standard or the group's Progress Target.
 NO: Graduation rate is less than the State Standard and the group's Progress Target.
 —: There were fewer than 30 students in the cohort.

FIVE-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY

GROUP	MET GRADUATION-RATE CRITERION	2011 FIVE-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	STATE STANDARD	PROGRESS TARGET
ALL STUDENTS	YES	109	89%	80%	80%
AMERICAN INDIAN OR ALASKA NATIVE	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	—	6	—	—	—
HISPANIC OR LATINO	—	7	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFI...	—	2	—	—	—
WHITE	YES	91	89%	80%	80%
MULTIRACIAL	—	3	—	—	—
STUDENTS WITH DISABILITIES	—	11	—	—	—
LIMITED ENGLISH PROFICIENT	—	0	—	—	—
ECONOMICALLY DISADVANTAGED	YES	35	83%	80%	80%

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

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

— There were fewer than 30 students in the cohort.

GRADUATION RATES FOR NON-AYP GROUPS FOR ACCOUNTABILITY

GROUP

FOUR-YEAR GRADUATION-RATE TOTAL COH... FIVE-YEAR GRADUATION-RATE TOTAL COH...

	2012 FOUR-YEAR GRADUATION- RATE TOTAL COHORT	GRADUATION RATE	2011 FOUR-YEAR GRADUATION- RATE TOTAL COHORT	GRADUATION RATE
NOT AMERICAN INDIAN OR ALASKA NATIVE	95	94%	109	89%
NOT BLACK OR AFRICAN AMERICAN	92	93%	103	88%
NOT HISPANIC OR LATINO	88	93%	102	90%
NOT ASIAN OR NATIVE HAWAIIAN/OTHER P...	94	95%	107	89%
NOT WHITE	11	—	18	—
NOT MULTIRACIAL	95	94%	106	89%
GENERAL EDUCATION	88	95%	98	91%
ENGLISH PROFICIENT	95	94%	109	89%
NOT ECONOMICALLY DISADVANTAGED	54	93%	74	92%
MALE	50	96%	69	84%
FEMALE	45	91%	40	98%
MIGRANT	0	—	1	—
NOT MIGRANT	95	94%	108	89%

— There were fewer than 30 students in the cohort.

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

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

REGENTS DIPLOMA WITH AN ADVANCED DESIGNATION (THIS DISTRICT)

43%

REGENTS DIPLOMA WITH AN ADVANCED DESIGNATION (STATEWIDE)

31%

PERCENTAGE IN THIS DISTRICT EXCEEDED STATEWIDE

YES

REGENTS DIPLOMA WITH CTE ENDORSEMENT (THIS DISTRICT)

9%

REGENTS DIPLOMA WITH CTE ENDORSEMENT (STATEWIDE)

5%

PERCENTAGE IN THIS DISTRICT EXCEEDED STATEWIDE

YES

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FISCAL ACCOUNTABILITY SUMMARY (2016 - 17)

INFORMATION ABOUT EXPENDITURE RATIOS (2015 - 16)

(Data are lagged a year.)

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

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

THIS SCHOOL DISTRICT

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$15,576,073

PUPILS

1,010

EXPENDITURES PER PUPIL

\$15,422

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$6,334,093

PUPILS

106

EXPENDITURES PER PUPIL

\$59,756

SIMILAR DISTRICT GROUP AVERAGE NEED/RESOURCE CAPACITY

GENERAL EDUCATION

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES
\$8,395,886,432**PUPILS**
747,643**EXPENDITURES PER PUPIL**
\$11,230**INSTRUCTIONAL EXPENDITURES**
\$3,487,990,842**PUPILS**
110,460**EXPENDITURES PER PUPIL**
\$31,577

ALL SCHOOL DISTRICTS**GENERAL EDUCATION****INSTRUCTIONAL EXPENDITURES****\$33,423,609,457****PUPILS****2,649,519****EXPENDITURES PER PUPIL****\$12,615****SPECIAL EDUCATION****INSTRUCTIONAL EXPENDITURES****\$14,485,942,729****PUPILS****460,996****EXPENDITURES PER PUPIL****\$31,423**

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

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

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

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

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

TOTAL EXPENDITURES PER PUPIL

THIS SCHOOL DISTRICT

▼
\$32,655

SIMILAR DISTRICT GROUP

▼
\$21,790

NY STATE

▼
\$23,361

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

INFORMATION ABOUT STUDENTS WITH DISABILITIES (2016 - 17)

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

STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)

THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
80% OR MORE ▼	AVERAGE NEED/RESOURCE CAPACITY	80% OR MORE ▼
39 34.5%	80% OR MORE ▼	58.4%
40% - 79% ▼	56.8%	40% - 79% ▼
28 24.8%	40% - 79% ▼	11.9%
LESS THAN 40% ▼	19.1%	LESS THAN 40% ▼
40 35.4%	LESS THAN 40% ▼	19.6%
SEPARATE SETTINGS ▼	16.9%	SEPARATE SETTINGS ▼
5 4.4%	SEPARATE SETTINGS ▼	5.9%
OTHER SETTINGS ▼	4.5%	OTHER SETTINGS ▼
1 0.9%	OTHER SETTINGS ▼	4.5%
	2.7%	

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

SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE

THIS SCHOOL DISTRICT



11.0%

SIMILAR DISTRICT GROUP



13.4%

NY STATE



14.9%

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.

SULLIVAN WEST CENTRAL SCHOOL DISTRICT

Contact Person: Lorraine Poston

Telephone Number: 845-482-4610

	Budgeted 2017-18 (A)	Proposed Budget 2018-19 (B)
Total Budgeted Amount, not Including Separate Propositions	36,924,793	37,630,174
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	17,244,762	17,587,933
B. Tax Levy to Support Library Debt, if Applicable		
C. Tax Levy for Non-Excludable Propositions, if Applicable ²		
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable		
E. Total Proposed School Year Tax Levy (A + B + C - D)	17,244,762	17,587,933
F. Permissible Exclusions to the School Tax Levy Limit	690,827	721,512
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	16,553,935	16,866,421
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	16,553,935	16,866,421
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	0	0
Public School Enrollment	1,008	1,060
Consumer Price Index		2.13%

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

	Actual 2017-18 (D)	Estimated 2018-19 (E)
Adjusted Restricted Fund Balance	8,997,537	5,959,490
Assigned Appropriated Fund Balance	2,407,000	2,652,511
Adjusted Unrestricted Fund Balance	1,476,992	1,505,207
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/18 Actual Balance	6/30/18 Estimated Ending Balance	Intended Use of the Reserve in the 2018-2019 School Year
Capital	2016 Capital Reserve	To pay the cost of any object or purpose for which bonds may be issued.	1,306,237	2,306,237	Retain funds to address future capital expenses as outlined in the 5 Yr Master Plan.
Capital	2008 Capital Reserve	To pay the cost of any object or purpose for which bonds may be issued.	3,787,651		Previous voter approved ES Track, exterior masonry & exterior stairs. Pending voter approval of funds for ES temperature controls & 1961 roof replacement.
Repair	Repair Reserve	To pay the cost of repairs to capital improvements or equipment.	82,425	82,500	Use for unexpected emergency repairs.
Workers' Compensation	Workers Compensation Reserve	To pay for Workers Compensation and benefits.	654,109	656,000	Maintain to offset future liability for catastrophic cases.
Unemployment Insurance	Unemployment Reserve	To pay the cost of reimbursement to the State Unemployment Insurance Fund.	145,074	90,000	Maintain to offset future expenses.
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service	Mandatory Reserve for Debt Service	To cover debt service payments on outstanding obligations (bonds, BANS) after the sale of district capital assets or improvements.	1,413,849	1,215,404	Apply annually toward debt service payments.
Insurance		To pay liability, casualty, and other types of uninsured losses.			
Property Loss		To establish and maintain a program of reserves to cover property loss.			
Liability		To establish and maintain a program of reserves to cover liability claims incurred.			
Tax Certiorari	Tax Certiorari Reserve	To establish a reserve fund for tax certiorari settlements	364,765	326,349	Apply toward outstanding claims.
Reserve for Insurance Recoveries		To account for unexpended proceeds of insurance recoveries at the fiscal year end.			
Employee Benefit Accrued Liability	EBALR	For the payment of accrued 'employee benefits' due to employees upon termination of service.	531,759	530,000	Pay accrued benefits owed at retirement.
Retirement Contribution		To fund employer retirement contributions to the State and Local Employees' Retirement System	752,158	753,000	Fund future ERS employer contributions.
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Other Reserve					

* Note: Reserves with blue boxes will be allowed to add rows for multiple entries. Use a different name for each in the Reserve Name column.

Sullivan West Central School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2017-18 School Year	Budget Proposed for the 2018-19 School Year	Contingency Budget for the 2018- 2019 School Year *										
Total Budgeted Amount, Not Including Separate Propositions	\$ 36,924,793	\$37,630,174	\$37,170,708										
Increase/Decrease for the 2018-19 School Year		\$705,381	\$245,915										
Percentage Increase/Decrease in Proposed Budget		1.91 %	.67%										
Change in the Consumer Price Index		2.13%											
A. Proposed Levy to Support the Total Budgeted Amount	\$17,244,762	\$17,587,933											
B. Levy to Support Library Debt, if Applicable													
C. Levy for Non-Excludable Propositions, if Applicable **													
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy													
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$17,244,762	\$17,587,933	\$17,244,762										
F. Total Permissible Exclusions	\$690,827	\$721,512											
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$16,553,935	\$16,866,421											
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$16,553,935	\$16,866,421											
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$0	\$0											
Administrative Component	\$3,671,623	\$3,764,057	\$3,720,836										
Program Component	\$26,124,458	\$26,547,256	\$26,542,531										
Capital Component	\$7,128,712	\$7,318,861	\$6,907,341										
<p>* Provide a statement of assumptions made in projecting a contingency budget for the 2018-19 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.</p> <p>Budgeted amounts for both non-state aided equipment and Transfer to Capital will be eliminated, as well as increases in salaries for non-certificated staff not covered by a collective bargaining agreement.</p>													
<p>** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;">Description</th> <th style="width: 20%;">Amount</th> </tr> </thead> <tbody> <tr> <td>Request authorization to use the remaining balance plus interest in the 2008 Capital Reserve to replace the Elementary School 1961 roof and temperature controls.</td> <td>\$858,248</td> </tr> <tr> <td>Request authorization to implement a system of continuous voter registration to register qualified voters to vote in District meetings and abolish the Board of Registration at a cost savings to the District.</td> <td>N/A</td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> </tr> </tbody> </table>				Description	Amount	Request authorization to use the remaining balance plus interest in the 2008 Capital Reserve to replace the Elementary School 1961 roof and temperature controls.	\$858,248	Request authorization to implement a system of continuous voter registration to register qualified voters to vote in District meetings and abolish the Board of Registration at a cost savings to the District.	N/A				
Description	Amount												
Request authorization to use the remaining balance plus interest in the 2008 Capital Reserve to replace the Elementary School 1961 roof and temperature controls.	\$858,248												
Request authorization to implement a system of continuous voter registration to register qualified voters to vote in District meetings and abolish the Board of Registration at a cost savings to the District.	N/A												

NOTE: Please submit an electronic version (Word or PDF) of this completed form to: emscmgts@nysed.gov

	Under the Budget Proposed for the 2018-19 School Year
Estimated Basic STAR Exemption Savings ¹	\$433

The annual budget vote for the fiscal year 2018-19 by the qualified voters of the Sullivan West Central School District, Sullivan County, New York, will be held at all regular voting locations (the Delaware Youth Center – for those who reside within the boundaries of the former Delaware Valley CSD; Sullivan West Elementary School '38 gym – for those who reside within the former Jeffersonville-Youngsville CSD; Tusten-Cochecton Library – for those who reside within the former Narrowsburg CSD) in said district on Tuesday, May 15, 2018 between the hours of 12:00pm and 9:00pm, prevailing time, at which time the polls will be opened to vote by voting ballot or machine.

1. The basic school tax relief (STAR) exemption is authorized by section 427 of the Real Property Tax Law.

Salary: Administrative Compensation Information
591502 - SULLIVAN WEST CSD
2017-2018 - Page 1
Official - as of 04/16/2018 06:43 PM
Form Due May 7, 2018
2018-2019 Salary Threshold =
\$135,000

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 2018-2019.

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 2018-2019 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	199,011	72,666	1,900

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 ADMINISTRATION	152,252	62,872	800
3. ASSISTANT SUPERINTENDENT FOR STUDENT SERVICES	139,050	40,581	600
4.			
5.			
6.			

Other Supervisory and Administrative Employees Scheduled to Receive \$135,000 or More in Salary

71. ES PRINCIPAL	177,183
72. HS PRINCIPAL	135,773
73.	
74.	
75.	
76.	
77.	
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Assessor's Report - 2018 - Current Year File
S495 Exemption Impact Report
School District Summary
Town of Bethel
Equalized Total Assessed Value 115,618,979

RP8221/V04/L001
Date/Time - 4/5/2018 13:33:21
Total Assessed Value 80,644,238

School District - 484802 Sull West Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13100	CO - GENERALLY	RPTL 406(1)	1		
13500	TOWN - GENERALLY	RPTL 406(1)	1	3,297	0.00
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	2	20,502	0.02
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	6	23,369	0.02
25120	NONPROF CORP - EDUC/CONST PRC	RPTL 420-a	4	2,589,632	2.22
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	3	6,240,374	5.40
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	890,609	0.77
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	25	17,633	0.02
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	24	310,318	0.27
41140	ALT VET EX-WAR PERIOD-DISABLI	RPTL 458-a	8	495,932	0.43
41400	CLERGY	RPTL 460	1	245,775	0.21
41700	AGRICULTURAL BUILDING	RPTL 463	5	2,151	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	96	271,885	0.23
41800	PERSONS AGE 65 OR OVER	RPTL 467	7	3,467,342	3.00
41804	PERSONS AGE 65 OR OVER	RPTL 467	14	416,327	0.36
41834	ENHANCED STAR	RPTL 425	80	423,625	0.37
41854	BASIC STAR 1999-2000	RPTL 425	169	5,220,125	4.51
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	8	5,314,675	4.60
42120	TEMPORARY GREENHOUSES	RPTL 483-c	5	201,044	0.17
47460	FOREST LAND CERTO AFTER 8/74	RPTL 480-a	13	85,198	0.08
47810	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	1	1,438,955	1.24
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	3	35,097	0.03
				91,469	0.08
Total Exemptions Exclusive of System Exemptions:			479	27,795,134	24.04
Total System Exemptions:			0	0	0.00
Totals:			479	27,795,134	24.04

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:

School District - 484802 Sullivan West

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
10100	SPEC DIST USED FOR PURPOSE EST	RPTL 410	2	39,128	0.01
12100	NYS - GENERALLY	RPTL 404(1)	2	12,189	0.00
13100	CO - GENERALLY	RPTL 406(1)	2	11,287	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	8	2,032,354	0.68
13650	VG - GENERALLY	RPTL 406(1)	3	72,235	0.02
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	8	431,151	0.14
13800	SCHOOL DISTRICT	RPTL 408	5	13,923,551	4.66
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	5	1,751,694	0.59
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	782,543	0.26
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	14	3,451,468	1.16
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	1	92,099	0.03
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	489,090	0.16
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	353,849	0.12
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	522,799	0.18
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	15	287,433	0.10
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	67	825,048	0.28
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	61	1,237,652	0.41
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	31	778,209	0.26
41690	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c,d,e,f,g,h&i	32	99,680	0.03
41700	AGRICULTURAL BUILDING	RPTL 483	7	389,766	0.13
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	178	8,923,027	2.99
41800	PERSONS AGE 65 OR OVER	RPTL 467	22	1,058,986	0.35
41804	PERSONS AGE 65 OR OVER	RPTL 467	25	811,310	0.27
41834	ENHANCED STAR	RPTL 425	219	14,715,848	4.93
41854	BASIC STAR 1999-2000	RPTL 425	432	13,835,440	4.63
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	14	193,528	0.06
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	14,748	0.00
44210	HOME IMPROVEMENTS	RPTL 421-f	10	564,254	0.19
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	10	720,228	0.24
47610	BUSINESS INVESTMENT PROPERTY F	RPTL 485-b	2	78,185	0.03

Assessor's Report - 2018 - Current Year File
S495 Exemption Impact Report
School District Summary

RPS221/V04/L001
Date/Time - 4/17/2018 11:34:39
Total Assessed Value 198,363,304

Town of Callicoon
Equalized Total Assessed Value 298,515,130

School District - 484802 Sullivan West

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	29	719,751	0.24
Total Exemptions Exclusive of System Exemptions:			1,211	69,216,130	23.19
Total System Exemptions:			0	0	0.00
Totals:			1,211	69,216,130	23.19

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: _____

Assessor's Report - 2017 - Prior Year File
S495 Exemption Impact Report
County Wide School District Summary
Town of Cohecton
Equalized Total Assessed Value 234,121,316

RPS221/V04/L001
Date/Time - 4/6/2018 12:29:33
Total Assessed Value 184,955,840

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
10100	SPEC DIST USED FOR PURPOSE EST	RPTL 410	2	32,658	0.01
12100	NYS - GENERALLY	RPTL 404(1)	3	150,633	0.06
13500	TOWN - GENERALLY	RPTL 408(1)	5	354,684	0.15
13800	SCHOOL DISTRICT	RPTL 408	1	50,633	0.02
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	2	16,629,371	7.10
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	8	597,803	0.26
25120	NONPROF CORP - EDUC(CONST PRC	RPTL 420-a	1	13,447,215	5.74
25230	NONPROF CORP - MORALMENTAL IM	RPTL 420-a	8	1,764,051	0.75
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	379,747	0.16
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	1,075,949	0.46
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	10	106,710	0.05
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	39	437,721	0.19
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	30	584,820	0.25
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	14	282,340	0.12
41700	AGRICULTURAL BUILDING	RPTL 483	10	398,923	0.17
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	136	6,782,966	2.90
41800	PERSONS AGE 65 OR OVER	RPTL 467	14	614,445	0.26
41804	PERSONS AGE 65 OR OVER	RPTL 467	14	384,313	0.16
41834	ENHANCED STAR	RPTL 425	133	8,135,722	3.48
41854	BASIC STAR 1999-2000	RPTL 425	265	7,748,865	3.31
44210	HOME IMPROVEMENTS	RPTL 421-f	1	5,538	0.00
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	2	4,678,194	2.00
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	45	3,583,666	1.53

Assessor's Report - 2017 - Prior Year File
S495 Exemption Impact Report
County Wide School District Summary
Town of Cochester
Equalized Total Assessed Value 234,121,316

RPS221/V04/L001
Date/Time - 4/6/2018 12:29:33
Total Assessed Value 184,955,840

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	33,544	0.01
Total Exemptions Exclusive of System Exemptions:			746	68,260,511	29.16
Total System Exemptions:			0	0	0.00
Totals:			746	68,260,511	29.16

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: _____

NYS - Real Property System
County of Sullivan
Town of Fremont
SWIS Code - 483200

Assessor's Report - 2018 - Current Year File
S495 Exemption Impact Report
School Detail Report

Town of Fremont

Equalized Total Assessed Value 180,170,830

RPS221/V04/L001

Date/Time - 4/7/2018 09:14:25

Total Assessed Value 119,818,922

Uniform Percentage 66.50

School District - 484802 Sull West Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
10100	SPEC DIST USED FOR PURPOSE EST	RPTL 410	2	148,421	0.08
12100	NYS - GENERALLY	RPTL 404(1)	1	10,226	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	5	261,504	0.15
14110	USA - SPECIFIED USES	STATE L 54	1	120,301	0.07
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	2	13,682,891	7.59
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	8	1,724,361	0.96
25220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	1	16,842	0.01
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	106,166	0.06
26250	HISTORICAL SOCIETY	RPTL 444	1	102,556	0.06
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	150,376	0.08
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	7	166,917	0.09
33200	TAX SALE - COUNTY OWNED	RPTL 406(5)	4	302,105	0.17
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	23	273,654	0.15
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	24	480,000	0.27
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	10	278,214	0.15
41145	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	7,478	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	3	301,504	0.17
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	126	7,455,736	4.14
41800	PERSONS AGE 65 OR OVER	RPTL 467	14	711,865	0.40
41804	PERSONS AGE 65 OR OVER	RPTL 467	11	489,096	0.27
41806	PERSONS AGE 65 OR OVER	RPTL 467	1	23,316	0.01
41834	ENHANCED STAR	RPTL 425	98	6,051,908	3.36
41854	BASIC STAR 1999-2000	RPTL 425	153	4,603,503	2.55
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	11	13,536	0.01
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	2	1,709,985	0.95
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	1	18,842	0.01
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	23	1,928,759	1.07

NYS - Real Property System
County of Sullivan
Town of Fremont
SWIS Code - 483200

Assessor's Report - 2018 - Current Year File
S495 Exemption Impact Report
School Detail Report

Town of Fremont
Equalized Total Assessed Value 180,178,030

RPS221/V04/L001
Date/Time - 4/7/2018 09:14:25
Total Assessed Value 119,818,922
Uniform Percentage 66.50

School District - 484802 Sull West Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	70,075	0.04
Total Exemptions Exclusive of System Exemptions:			538	41,210,137	22.87
Total System Exemptions:			0	0	0.00
Totals:			538	41,210,137	22.87

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: _____

NYS - Real Property System
County of Sullivan
Town of Liberty
SWIS Code - 483689

Assessor's Report - 2018 - Current Year File
S495 Exemption Impact Report
School Detail Report
Town of L. Liberty
Equalized Total Assessed Value 11,705,824

RPS221/V04/L001
Date/Time - 4/5/2018 14:48:21
Total Assessed Value 9,189,872
Uniform Percentage 78.50

School District - 484802 Sullivan Wst

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13100	CO - GENERALLY	RPTL 406(1)	1		
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	1,529	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	10	20,000	0.17
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	260,324	2.22
41800	PERSONS AGE 65 OR OVER	RPTL 467	1	6,129	0.05
41834	ENHANCED STAR	RPTL 425	9	53,822	0.46
41854	BASIC STAR 1999-2000	RPTL 425	15	584,253	4.99
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	445,980	3.81
				7,643	0.07
Total Exemptions Exclusive of System Exemptions:			39	1,379,680	11.79
Total System Exemptions:			0	0	0.00
Totals:			39	1,379,680	11.79

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: _____

Town of Tusten
Equalized Total Assessed Value 256,698,679

School District - 484000 Ch-Jy-L Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
10100	SPEC INT USED FOR PURPOSE EST	RPTL 1-0			
12100	NYS - GENERALLY	RPTL 104(1)	3	561,000	0.22
13100	CO - GENERALLY	RPTL 106(1)	1	31,219	0.02
13500	TOWN - GENERALLY	RPTL 108(1)	2	592,863	0.23
13570	TOWN OR LIMITS - SPECIFIED US	RPTL 105(2)	25	3,022,110	1.18
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 112-a	5	925	0.00
25110	NONPROF CORP - REEL G(CONST PRO	RPTL 120-a	8	6,684,074	2.60
25120	NONPROF CORP - EDUC(CONST PRO	RPTL 120-a	5	1,403,838	0.55
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 120-a	1	231,481	0.09
25230	NONPROF CORP - CHAR/MENTAL IM	RPTL 120-a	15	11,959,072	4.33
25300	NONPROF CORP - SPECIFIED USES	RPTL 120-b	5	2,197,777	0.86
28400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 435(2)	1	402,407	0.16
27250	PRIVATELY OWNED VETERARY LAND	RPTL 416	2	659,916	0.26
29700	PROP WITHDRAWN FROM FORECLOS	RPTL 138	7	264,351	0.10
41120	ALT VET WAR PERIOD-NON COME	RPTL 418-a	5	13,705	0.01
41130	ALT VET WAR PERIOD-COMEAT	RPTL 418-a	43	549,311	0.21
41140	ALT VET WAR PERIOD-DISABILI	RPTL 418-a	34	663,007	0.26
41150	COLD WAR VETERANS (5%)	RPTL 418-b	17	392,000	0.15
41400	CLERGY	RPTL 418		0	0.00
41690	VOLUNTEER FIRE FIGHTERS AND AMB	RPTL 418-c,d,e,f,g,h,i		2,173	0.00
41700	AGE CULTURAL BUILDING	RPTL 418	27	81,000	0.03
41720	AGE CULTURAL DISTRICT	AGMKTSL 305	4	147,222	0.05
41730	AGE CLAY INDIVID IN AG CTS	AGMKTSL 306	11	714,682	0.28
41800	PERSC JS AGE 65 OR OVER	RPTL 417	2	41,033	0.02
41804	PERSC JS AGE 65 OR OVER	RPTL 417	17	1,138,169	0.44
41834	ENHANCED STAR	RPTL 425	17	471,130	0.18
41854	BASIC STAR 1999-2000	RPTL 425	126	7,924,135	3.08
44210	HOME IMPROVEMENTS	RPTL 421-f	200	5,985,738	2.33
45450	INCASION OF VOLUNTEER FIREMEN	RPTL 464(1)	7	119,171	0.05
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 481-d&dd	1	6,852	0.00
47400	FOREST LAND CERTIFICATE 3/74	RPTL 481-a	1	1,303,208	0.51
			43	7,737,985	3.01

Town of Tusten

Assessor's Report - 2018 - Current Year File
\$495 Exemption Impact Report
School District Summary
Town of Tusten
Equalized Total Assessed Value 256,698,626

RFS221/V04/L001
Date/Time - 4/6/2018 16:48:22
Total Assessed Value 138,617,258

School District - 484802 Div-Jy-N Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47610	BUSINESS INVESTMENT PROPERTY F	RPTL 485-b	1	2,117	0.00
Total Exemptions Exclusive of System Exemptions:			641		
Total System Exemptions:			0	62,320,936	24.28
Totals:			641	62,320,936	0.00
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.					24.28

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

Town of Hancock
Equalized Total Assessed Value 73,391,695

School District - 484802 Sullivan West

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13510	TOWN - CEMETERY LAND	RPTL 446	2	13,787	0.02
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	3	15,098,499	20.57
26050	AGRICULTURAL SOCIETY	RPTL 450	1	2,433	0.00
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	6,488	0.01
41126	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	8	95,578	0.13
41136	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	5	100,000	0.14
41146	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	8,435	0.01
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	18	387,097	0.53
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	3	66,489	0.09
41834	ENHANCED STAR	RPTL 425	26	1,678,827	2.29
41854	BASIC STAR 1999-2000	RPTL 425	43	1,290,344	1.76
41864	Basic STAR (land belongs to ot	RPTL 425	2	60,016	0.08
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	21	1,736,340	2.37
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	80,122	0.11
Total Exemptions Exclusive of System Exemptions:			136	20,544,333	27.99
Total System Exemptions:			1	80,122	0.11
Totals:			137	20,624,455	28.10

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: _____

APPENDIX

2018-2019 Budget Development Calendar
SULLIVAN WEST CENTRAL SCHOOL DISTRICT

Budget Vote & Election - Tuesday, May 15, 2018

DATE	EVENT	PURPOSE
October 5, 2017	Public Forum/BOE Mtg	Student Achievement Report/BOE Meeting
November 9, 2017	Public Forum/BOE Mtg	Student Needs & School Facilities/BOE Meeting
December 4, 2017	Audit & Finance Committee Mtg	Discuss Parameters & Preliminary Budget
December 14, 2017	Public Forum/BOE Mtg	Fiscal Condition & Future Prognosis/BOE Meeting
January 19, 2018	Public Forum/Regular BOE Mtg	Program & Service Review/BOE Meeting
January 22, 2018	Audit & Finance Committee Mtg	Budget Development
February 8, 2018	Budget Work Session/BOE Mtg	Governor's Budget, Budget Development, K-12 & Special Programs, Staffing, Expense Forecast, Community Budget Input & Discussion,
February 26, 2018	Audit & Finance Committee Mtg	Budget Development
March 1, 2018	Submit 2018-19 tax levy limit calculation	Requirement-Office of Comptroller, Tax & Finance & SED
March 8, 2018	Budget Work Session/BOE Mtg	Budget Development – Instructional Support, BOCES, Technology, Community Input
March 27-March 30	Action	Publish first of 4 legal notices of budget vote/election (River Reporter & Democrat)
April 9, 2018	Audit & Finance Committee Mtg	Budget Development
April 12, 2018	Budget Work Session/BOE Mtg	Budget Development Status, Revenue projections/Fund Balance, Community input
April 16, 2018	Action	Deadline for: BOE candidate petitions – 5:00 PM in District Clerk's Office & Submission of petitions for propositions to be placed on ballot
April 17, 2018	Special Board Meeting	Special BOE Meeting/ Adopt SW 2018-2019 Budget & Property Tax Report Card & BOCES Administrative Budget Vote & Election
April 18, 2018	Action	Submit Property Tax Report Card to SED within 24 hours of budget adoption or no later than April 23, 2018
May 1-15, 2018	Action	Budget available as Public Document
May 3, 2018	Public Hearing	Public Hearing on Budget
May 3-9, 2018	Action	Mail Budget Notices to eligible voters
May 9, 2018	Public- 4:00-8:00 PM	Voter Registration – each Election District
May 15, 2018	Special Mtg	Budget Vote & Board Election- Noon-9:00 PM
May 17, 2018	BOE Mtg	Ratification of Budget Vote results

Budget Vote & Election - Tuesday, May 15, 2018

PROPOSED 2018-2019 Budget Development: Assumptions & Parameters

Primary Objectives: To construct a 2018-2019 School District Budget that:

- ✧ Follows our Sullivan West Strategic Plan,
- ✧ Recognizes fiscal challenges being faced by state and local taxpayers, and
- ✧ Plans for the future educational needs of our children and the long-term stability and integrity of our funding resources.

Program Assumptions & Parameters

- ✧ Uses our Strategic Plan to guide all difficult decision-making.
- ✧ Efforts will be made to preserve valuable programs and course offerings in the face of fiscal challenges.
- ✧ Efforts will be made to preserve our small class section enrollments, particularly in the primary grades.
- ✧ We need to continue our approved APPR Plan, and the NYS Learning Standards and assessments.
- ✧ We need to continue to accommodate SED's mandates requiring greater dependence on achievement data to drive program and human resource decisions.

Facility Assumptions & Parameters

- ✧ We will continue to use the BOE Facilities Needs Committee to guide facilities planning.
- ✧ We will preserve the community's facilities and infra-structure investments.
- ✧ We will continue to seek and implement cost-effective environmentally-sensitive (green) initiatives.
- ✧ We will conscientiously address all safety and security needs.

Financial Assumptions & Parameters

- ✧ Anticipate and prepare for continued fiscal challenges for the next several years.
- ✧ Efficiencies will be sought in all areas, including shared services, BOCES cosers, and distance learning opportunities.
- ✧ Assume state aid will remain at last year's level.
- ✧ Continue to seek efficiencies and cost reductions while minimizing the impact on the quality of our programs and services. In addition to complying with the tax freeze efficiency mandate required by NYS for one more year.
- ✧ Anticipate a TRS charge of almost 11%, an ERS charge of 14.9% and a 12% increase in health insurance costs over this year.
- ✧ Review reserves and their usage to support our program and budget.

Adopted by the BOE: DECEMBER 14, 2017
AMENDED BY THE BOE: MARCH 8, 2018

RESOLUTION DIRECTING THE DISTRICT CLERK TO GIVE NOTICE
OF THE ANNUAL SCHOOL DISTRICT PUBLIC HEARING ON THE BUDGET, ANNUAL
MEETING, SCHOOL DISTRICT ELECTION AND VOTE

BE IT RESOLVED, that the Board of Education of the Sullivan West Central School District, Sullivan County, New York, hereby authorizes and directs the District Clerk to give notice to the qualified voters of the School District of the Annual Public Hearing on the Budget and Annual Meeting, School District Election and Vote, as follows:

NOTICE OF ANNUAL PUBLIC HEARING ON THE BUDGET, ANNUAL
MEETING, SCHOOL DISTRICT ELECTION AND VOTE

NOTICE IS HEREBY GIVEN by the Board of Education of the Sullivan West Central School District, Sullivan County, New York that a Public Hearing on the Budget at the High School in said School District, Lake Huntington, New York, on Thursday, May 3, 2018 at 6:30 PM, for the purpose of presenting the budget document for the 2018-2019 School Year.

NOTICE IS HEREBY FURTHER GIVEN that a copy of the statement of the amount of money which will be required for School District purposes during the 2018-2019 school year (the Budget), exclusive of public monies, may be obtained by any resident of the District between the hours of 9:00 AM and 3:00 PM, commencing May 1, 2018 except Saturday, Sunday or holidays at each of the District's schoolhouses and at the Administrative Offices.

NOTICE IS HEREBY FURTHER GIVEN that in accordance with §495 of the N.Y. Real Property Tax Law, that the District shall prepare a Real Property Tax "Exemption Report" which will show how much of the assessed value on the final assessment roll (utilized for the school tax levy) is exempt from taxation by the School District. This exemption report will list every type of exemption granted and will show: (1) the cumulative impact of each type of exemption; (2) the cumulative amount expected to be received as payments in lieu of taxes (PILOTS), or other payments, from recipients of each type of exemption; (3) the cumulative impact of all exemptions granted. This Exemption Report will be posted on the District's website and on District bulletin boards utilized for posting public notices. The Exemption Report will be annexed to any preliminary District budget, and will become part of the final budget.

NOTICE IS HEREBY FURTHER GIVEN that the Annual Meeting, Election of Members of the Board of Education and Vote on the Budget, will be held on Tuesday, May 15, 2018 between the hours of 12:00 PM and 9:00 PM, prevailing time, at the polling places hereinafter listed, when the polls will be open for the purpose of voting by voting machine:

- A. To elect three members to the Board of Education, for three-year terms, commencing July 1, 2018 and expiring on June 30, 2021, due to the expiration of the terms of Lucas Arzilli, Rachel Brey and Ralph G. Huggler, Sr.
- B. To vote upon the appropriation of the necessary funds to meet the estimated expenditures for School District purposes for the 2018-2019 School Year (the Budget).

C & D added at the special meeting on March 26, 2018

- C. Shall the Board of Education (the "Board") of the Sullivan West Central School District (the "District") be authorized to appropriate the balance remaining in the District's 2008 Capital Reserve Fund, in the amount of \$858,248, plus interest, and to thereby close out the 2008 Capital Reserve Fund, and shall the Board be authorized to utilize these funds to: (1) replace the roof on the 1961 addition to the District's Elementary School in Jeffersonville; and (2) replace temperature controls throughout the Elementary School, thereby supplementing appropriations from the 2008 Capital Reserve Fund that previously were authorized by the District's voters for these purposes pursuant to the adoption of separate ballot propositions in 2012 and 2015, respectively?
- D. Shall the Board of Education (the "Board") of the Sullivan West Central School District (the "District") be authorized, in accordance with Section 2014 of the New York Education Law, to

implement a system of continuous voter registration, for the purpose of registering qualified voters to vote in District meetings and elections: (a) during the hours for enrollment of children for a school term; and (b) during specified hours of the school day, as shall be determined by the District, at the office of the District Clerk and Business Office; and (c) to abolish the Board of Registration at a cost savings to the District?

NOTICE IS FURTHER GIVEN that the polling places for the purposes of voting at the Annual School District Election and Vote on Tuesday, May 15, 2018, shall be as follows:

Election District #1 - Polling Place at the Delaware Youth Center - for those who reside within the boundaries of the former Delaware Valley Central School District

Election District #2 - Polling Place at the Sullivan West Elementary School - for those who reside within the boundaries of the former Jeffersonville-Youngsville Central School District

Election District #3 - Polling Place at the Tusten-Cochecton Library - for those who reside within the boundaries of the former Narrowsburg Central School District

NOTICE IS HEREBY FURTHER GIVEN that petitions for nominating candidates for the office of member of the Board of Education must be filed with the Clerk of the District, by no later than 5:00 PM on the 30th day preceding the School District Election, Monday, April 16, 2018. Vacancies on the Board of Education are considered separate, specific offices and a separate petition is required to nominate a candidate to each separate office. The nominating petition must be signed by at least 25 qualified voters of the District; shall describe at least the length of the term of office and contain the name of the incumbent; must state the name and residence address of each signer; and must state the name and residence address of the candidate. Petition forms may be obtained at the Office of the School District Clerk on weekdays when school is in session, during regular business hours, 8:00 AM to 3:00 PM. When picking up petitions, you must indicate which position you are running for: Lucas Arzilli, Rachel Brey or Ralph G. Huggler, Sr.

NOTICE IS FURTHER GIVEN that personal registration of voters is required pursuant to §2014 of the Education Law. If a voter has heretofore registered to vote with the School District and has voted at an annual or special school district meeting within the last four calendar years, s/he is eligible to vote at this Election and Vote to be held on Tuesday, May 15, 2018. If a voter is currently registered to vote with the Sullivan County Board of Elections, s/he is also eligible to vote in this election and vote. All other persons who wish to vote must register with the Board of Registration.

NOTICE IS FURTHER GIVEN that the Board of Registration will meet at the Administration Office at each of the polling places, on Wednesday, April 18, 2018 and Wednesday, May 9, 2018 from 4:00 PM to 8:00 PM, prevailing time, for the purpose of preparing the register of the School District for the Election and Vote to be held on Tuesday, May 15, 2018, at which time any person shall be entitled to have his/her name placed upon such Register if he or she is known or proven to the satisfaction of the Board of Registration to be then or thereafter entitled to vote.

NOTICE IS FURTHER GIVEN that the Register of voters so prepared shall be filed in the Office of the Clerk of the District, Sullivan West Elementary, 33 Schoolhouse Road, Jeffersonville, NY, where the same shall be open for inspection by any qualified voter of the District on each of the five days prior to the day set for the Annual Meeting, Election and Vote, except Saturday and Sunday, between the hours of 8:00 AM and 3:00 PM, prevailing time. Said Register will be open for inspection at the polling place on the date of the Election and Vote, on Tuesday, May 15, 2018.

NOTICE IS HEREBY FURTHER GIVEN, that applications for absentee ballots for the School District Election and Vote may be obtained at the Office of the District Clerk. The application must be received by the District Clerk at least seven (7) days prior to the election if the ballot is to be mailed to the voter or the day before the election, if the ballot will be delivered personally to the voter. A list of all persons to whom absentee ballots

shall have been issued will be available in the Office of the District Clerk between 8:00 AM and 3:00 PM until the day of the Election and Vote. Absentee ballots must be received by the District Clerk at the Sullivan West Elementary, 33 Schoolhouse Road, Jeffersonville, NY by no later than 5:00 PM, prevailing time, on the date of the Annual Meeting, Election and Vote, Tuesday, May 15, 2018.

AND BE IT FURTHER RESOLVED, that the School District Clerk is hereby authorized to amend the Notice of the Public Hearing on the Budget and Annual Meeting, Election and Vote, from time to time, as in her discretion, such amendment may be required.

AND BE IT FURTHER RESOLVED, that the School District Clerk shall cause the Notice set forth above to be published once each week for four (4) weeks within the seven (7) weeks preceding the Annual Meeting, Election and Vote, the first such notice to be published at least 45-days prior to the Election and Vote, in accordance with Section 2004 of the Education Law.

Date: March 8, 2018
By Order of the Board of Education
Sullivan West Central School
Margaret L. Luty, District Clerk

GENERAL FUND
Chart of Appropriation Accounts
GENERAL SUPPORT

No.	Account
	BOARD OF EDUCATION
A1010.0	Board of Education
A1040.0	District Clerk
A1060.0	District Meeting
	CENTRAL ADMINISTRATION
A1240.0	Chief School Administrator
	FINANCE
A1310.0	Business Administration
A1320.0	Auditing
A1325.0	Treasurer
A1330.0	Tax Collection
A1345.0	Purchasing
A1380.0	Fiscal Agent Fee
	STAFF
A1420.0	Legal
A1430.0	Personnel
A1480.0	Public Information and Services
	CENTRAL SERVICES
A1620.0	Operation of Plant
A1621.0	Maintenance of Plant
A1660.0	Central Storeroom
A1670.0	Central Printing and Mailing
A1680.0	Central Data Processing
	SPECIAL ITEMS
A1910.0	Unallocated Insurance
A1920.0	School Association Dues
A1930.0	Judgments and Claims
A1950.0	Assessments on School Property
A1964.0	Refund of Real Property Taxes
A1981.0	Administrative Charge - BOCES
A1989.0	Unclassified (Specify)
A1990.0	Contingent Account (City)
	INSTRUCTION ADMINISTRATION AND IMPROVEMENT
A2010.0	Curriculum Development and Supervision
A2020.0	Supervision - Regular School
A2040.0	Supervision - Special School
A2060.0	Research, Planning and Evaluation
A2070.0	In-Service Training - Instruction

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TEACHING

A2110.0 Regular School
A2250.0 Programs for Handicapped Children
A2255.0 Programs for Learning Disabled
A2260.0 Programs for Severely Handicapped Children (Cities over 125,000)
A2270.0 Services for Pupils with Special Needs
A2280.0 Occupational Education Grades 10-12 (Cities over 125,000)
A2330.0 Continuing Education, Summer School and Special Schools
A2340.0 Employment Preparation Program

INSTRUCTIONAL MEDIA

A2610.0 School Library and Audiovisual
A2620.0 Educational Television
A2630.0 Computer-Assisted Instruction

PUPIL SERVICES

Pupil Personnel Services

A2805.0 Attendance - Regular School
A2810.0 Guidance - Regular School
A2815.0 Health Services - Regular School
A2816.0 Diagnostic Screening - Regular School
A2820.0 Psychological Services - Regular School
A2822.0 Educationally Related Support Services
A2825.0 Social Work Services - Regular School
A2830.0 Pupil Personnel Services - Special School

Pupil Activity Services

A2850.0 Co-Curricular Activities
A2855.0 Interscholastic Athletics

PUPIL TRANSPORTATION

A5510.0 District Transportation Services
A5530.0 Garage Building
A5540.0 Contract Transportation
A5550.0 Public Transportation
A5581.0 Transportation Services from BOCES

ECONOMIC ASSISTANCE AND OPPORTUNITY

RECREATION

A7140.0 Community Recreation
A7310.0 Youth Program

OTHER SERVICES

A8060.0 Civic Activities
A8070.0 Census

GENERAL FUND
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UNDISTRIBUTED

EMPLOYEE BENEFITS

A9010.0	State Retirement
A9020.0	Teachers Retirement
A9030.0	Social Security
A9040.0	Workers' Compensation
A9045.0	Life Insurance
A9050.0	Unemployment Insurance
A9055.0	Disability Insurance
A9060.0	Hospital and Medical Insurance
A9070.0	Union Welfare Benefits
A9089.0	Other Benefits (Specify)

DEBT SERVICE

A9700.0	Term Bonds
A9701.0	Term Bonds - School Construction
A9702.0	Term Bonds - Bus Purchases
A9703.0	Term Bonds - BOCES Construction
A9704.0	Term Bonds - Refund of Real Property Taxes
A9710.0	Serial Bonds
A9711.0	Serial Bonds - School Construction
A9712.0	Serial Bonds - Bus Purchases
A9713.0	Serial Bonds - BOCES Construction
A9714.0	Serial Bonds - Refund of Real Property Taxes
A9720.0	Statutory Installment Bonds
A9721.0	Statutory Installment Bonds - School Construction
A9722.0	Statutory Installment Bonds - Bus Purchases
A9723.0	Statutory Installment Bonds - BOCES Construction
A9724.0	Statutory Installment Bonds - Refund of Real Property Taxes
A9730.0	Bond Anticipation Notes
A9731.0	Bond Anticipation Notes - School Construction
A9732.0	Bond Anticipation Notes - Bus Purchases
A9733.0	Bond Anticipation Notes BOCES Construction
A9734.0	Bond Anticipation Notes - Refund of Real Property Taxes
A9740.0	Capital Notes
A9741.0	Capital Notes - School Construction
A9742.0	Capital Notes - Bus Purchases
A9743.0	Capital Notes - BOCES Construction
A9744.0	Capital Notes - Refund of Real Property Taxes
A9750.0	Budget Notes
A9760.0	Tax Anticipation Notes
A9770.0	Revenue Anticipation Notes
A9785.0	Installment Purchase Debt

INTERFUND TRANSFERS

A9901.0	Transfer to Other Funds
A9902.0	Transfer to Insurance Reserve Fund
A9950.0	Transfer to Capital Project Funds

GENERAL FUND
Chart of Appropriation Accounts

OBJECTS OF EXPENDITURE

The number to the right of the decimal point of each functional unit code indicates the object of expenditure.

BASIC OBJECTS OF EXPENDITURE

.15	Instructional Salaries
.16	Noninstructional Salaries
.2	Equipment and Other Capital Outlay
.4	Contractual Expenditure
.45	Materials and Supplies
.49	Services from BOCES
.6	Principal on Indebtedness
.7	Interest on Indebtedness
.8	Employee Benefits
.9	Interfund Transfers
.0	Total

SPECIAL OBJECTS OF EXPENDITURE

A2110.0	Teaching - Regular Day School
.10	Teachers Salaries, Pre-K
.11	Teachers Salaries, 1/2 Day K
.12	Teachers Salaries, K-6
.13	Teachers Salaries, 7-12
.14	Substitutes Salaries
.47	Tuition
.48	Textbooks
A2610.0	School Library and Audiovisual
.460	Loan Program
A2630.0	Computer Assisted Instruction
.22	Computer Hardware
.461	State Aided Computer Software
A5510.0	District Transportation Services
.21	Purchase of Buses

§ 1608. Estimated expenses for ensuing year. 1. It shall be the duty of the trustees of each common school district to present at the annual budget hearing a detailed statement in writing of the amount of money which will be required for the ensuing year for school purposes, specifying the several purposes and the amount for each. The amount for each purpose estimated necessary for payments to boards of cooperative educational services shall be shown in full, with no deduction of estimated state aid. The amount of state aid provided and its percentage relationship to the total expenditures shall also be shown. This section shall not be construed to prevent the trustees from presenting such statement at a budget hearing held not less than seven nor more than fourteen days prior to a special meeting called for the purpose, nor from presenting a supplementary and amended statement or estimate at any time.

2. Such statement shall be completed at least seven days before the budget hearing at which it is to be presented and copies thereof shall be prepared and made available, upon request and at the school district offices, at any public library or free association library within the district and on the school district's internet website, if one exists, to residents within the district during the period of fourteen days immediately preceding the annual meeting and election or special district meeting at which the budget vote will occur and at such meeting or hearing. The board shall also as a part of the notice required by section two thousand three of this chapter give notice of the date, time and place of the budget hearing and that a copy of such statement may be obtained by any resident in the district at each schoolhouse in the district in which school is maintained during certain designated hours on each day other than a Saturday, Sunday or holiday during the fourteen days immediately preceding such meeting. The board shall include notice of the availability of such statement at least once during the school year in any district-wide mailing distributed.

3. Commencing with the proposed budget for the nineteen hundred ninety-seven--ninety-eight school year, such proposed budget shall be in plain language and shall be consistent with regulations promulgated by the commissioner pursuant to subdivision twenty-six of section three hundred five of this chapter. Categorization of and format for revenue, including payments in lieu of taxes, property tax refunds from certiorari proceedings, expenditure, transfer, and fund balance information and changes in such data from the prior year and, in the case of a resubmitted or amended budget, changes in such information from the prior year's submitted budget, shall be complete and accurate and set forth in such a manner as to best promote public comprehension and readability.

4. Commencing with the proposed budget for the nineteen hundred ninety-eight--ninety-nine school year, such proposed budget shall be presented in three components: a program component, a capital component and an administrative component which shall be separately delineated in accordance with regulations of the commissioner after consultation with local school district officials. The administrative component shall include, but need not be limited to, office and central administrative expenses, traveling expenses and all compensation, salaries and benefits of all school administrators and supervisors, including business administrators, superintendents of schools and deputy, assistant, associate or other superintendents under all existing employment contracts or collective bargaining agreements any and all expenditures associated with the operation of the office of trustee or board of trustees, the office of the superintendent of schools, general administration, the school business office, consulting costs not

directly related to direct student services and programs, planning and all other administrative activities. The program component shall include, but need not be limited to, all program expenditures of the school district, including the salaries and benefits of teachers and any

school administrators or supervisors who spend a majority of their time performing teaching duties, and all transportation operating expenses. The capital component shall include, but need not be limited to, all transportation capital, debt service, and lease expenditures; costs resulting from judgments in tax certiorari proceedings or the payment of awards from court judgments, administrative orders or settled or compromised claims; and all facilities costs of the school district, including facilities lease expenditures, the annual debt service and total debt for all facilities financed by bonds and notes of the school district, and the costs of construction, acquisition, reconstruction, rehabilitation or improvement of school buildings, provided that such budget shall include a rental, operations and maintenance section that includes base rent costs, total rent costs, operation and maintenance charges, cost per square foot for each facility leased by the school district, and any and all expenditures associated with custodial salaries and benefits, service contracts, supplies, utilities, and maintenance and repairs of school facilities. For the purposes of the development of a budget for the nineteen hundred ninety-eight--ninety-nine school year, the trustee or board of trustees shall separate the district's program, capital and administrative costs for the nineteen hundred ninety-seven--ninety-eight school year in the manner as if the budget for such year had been presented in three components.

5. The trustee or board of trustees shall append to the statement of estimated expenditures a detailed statement of the total compensation to be paid to the superintendent of schools, and any assistant or associate superintendents of schools in the ensuing school year, including a delineation of the salary, annualized cost of benefits and any in-kind or other form of remuneration. The trustees shall also append a list of all other school administrators and supervisors, if any, whose annual salary will be eighty-five thousand dollars or more in the ensuing school year, with the title of their positions and annual salary identified; provided however, that the commissioner may adjust such salary level to reflect increases in administrative salaries after June thirtieth, nineteen hundred ninety-eight. The trustees shall submit a copy of such list and statement, in a form prescribed by the commissioner, of compensation to the commissioner within five days after their preparation. The commissioner shall compile such data, together with the data submitted pursuant to subdivision three of section seventeen hundred sixteen of this chapter, into a single statewide compilation, which shall be made available to the governor, the legislature, and other interested parties upon request.

6. Each year, the board of education shall prepare a school district report card, pursuant to regulations of the commissioner, and shall make it publicly available by transmitting it to local newspapers of general circulation, appending it to copies of the proposed budget made publicly available as required by law, making it available for distribution at the annual meeting, and otherwise disseminating it as required by the commissioner. Such report card shall include measures of the academic performance of the school district, on a school by school basis, and measures of the fiscal performance of the district, as prescribed by the commissioner. Pursuant to regulations of the commissioner, the report card shall also compare these measures to statewide averages for all public schools, and statewide averages for public schools of comparable

wealth and need, developed by the commissioner. Such report card shall include, at a minimum, any information on the school district regarding pupil performance and expenditure per pupil required to be included in the annual report by the regents to the governor and the legislature pursuant to section two hundred fifteen-a of this chapter; and any other information required by the commissioner. School districts (i) identified as having fifteen percent or more of their students in special education, or (ii) which have fifty percent or more of their

students with disabilities in special education programs or services sixty percent or more of the school day in a general education building, or (iii) which have eight percent or more of their students with disabilities in special education programs in public or private separate educational settings shall indicate on their school district report card their respective percentages as defined in this subparagraph and subparagraphs (i) and (ii) of this paragraph as compared to the statewide average.

7. a. Each year, commencing with the proposed budget for the two thousand--two thousand one school year, the trustee or board of trustees shall prepare a property tax report card, pursuant to regulations of the commissioner, and shall make it publicly available by transmitting it to local newspapers of general circulation, appending it to copies of the proposed budget made publicly available as required by law, making it available for distribution at the annual meeting, and otherwise disseminating it as required by the commissioner. Such report card shall include: (i) the amount of total spending and total estimated school tax levy that would result from adoption of the proposed budget and the percentage increase or decrease in total spending and total school tax levy from the school district budget for the preceding school year; and (ii) the projected enrollment growth for the school year for which the budget is prepared, and the percentage change in enrollment from the previous year; and (iii) the percentage increase in the consumer price index, as defined in paragraph c of this subdivision; and (iv) the projected amount of the unappropriated unreserved fund balance that will be retained if the proposed budget is adopted, the projected amount of the reserved fund balance, the projected amount of the appropriated fund balance, the percentage of the proposed budget that the unappropriated unreserved fund balance represents, the actual unappropriated unreserved fund balance retained in the school district budget for the preceding school year, and the percentage of the school district budget for the preceding school year that the actual unappropriated unreserved fund balance represents.

b. A copy of the property tax report card prepared for the annual district meeting shall be submitted to the department in the manner prescribed by the department by the end of the business day next following approval of the report card by the trustee or board of trustees, but no later than twenty-four days prior to the statewide uniform voting day. The department shall compile such data for all school districts whose budgets are subject to a vote of the qualified voters and shall make such compilation available electronically at least ten days prior to the statewide uniform voting day.

c. For purposes of this subdivision, "percentage increase in the consumer price index" shall mean the percentage that represents the product of one hundred and the quotient of: (i) the average of the national consumer price indexes determined by the United States department of labor for the twelve-month period preceding January first of the current year minus the average of the national consumer price indexes determined by the United States department of labor for the twelve-month period preceding January first of the prior year, divided

by (ii) the average of the national consumer price indexes determined by the United States department of labor for the twelve-month period preceding January first of the prior year, with the result expressed as a decimal to two places.