

***SULLIVAN WEST CENTRAL  
SCHOOL DISTRICT***

***2019-20 PROPOSED BUDGET  
DETAILED STATEMENT  
AND  
REQUIRED ATTACHMENTS***

***April 26, 2019***

**SULLIVAN WEST CENTRAL SCHOOL DISTRICT  
PROPOSED 2019-20 BUDGET DETAILED STATEMENT  
AND  
REQUIRED ATTACHMENTS**

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**Sullivan West CSD**  
**Budget Development Detail Report**  
**Fiscal Year: 2020**  
**Fund: A GENERAL FUND**

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
Board of Education		71,930	80,860	107,260	26,410	32.67%
Central Administration		279,279	292,083	262,298	-39,785	-13.62%
Finance		578,098	654,269	673,590	19,321	2.95%
Staff		124,673	168,150	167,950	-200	-0.12%
Central Services		2,121,002	2,629,330	2,623,138	-6,192	-0.24%
Special Items (Contractual Expense)		574,642	658,500	669,400	10,900	1.66%
GENERAL SUPPORT		3,749,624	4,483,182	4,493,636	10,454	0.23%
Administration and Improvement		807,160	889,262	944,402	55,140	6.20%
Teaching		12,369,790	13,358,003	13,361,355	3,352	0.03%
Instructional Media		1,147,989	1,176,253	1,264,643	88,390	7.51%
Pupil Services		1,284,293	1,437,031	1,472,433	35,402	2.46%
INSTRUCTION		16,599,232	16,860,549	17,042,833	182,284	1.08%
Pupil Transportation		1,898,958	2,129,102	2,576,744	447,642	21.02%
PUPIL TRANSPORTATION		1,898,958	2,129,102	2,576,744	447,642	21.02%
Community Services			5,400	5,400		0.00%
COMMUNITY SERVICES			5,400	5,400		0.00%
Employee Benefits		8,945,018	10,347,091	10,666,934	319,843	3.09%
Interfund Transfers		7,659,910	3,804,850	3,612,800	-192,050	-5.05%
UNDISTRIBUTED		16,604,928	14,161,941	14,279,734	127,793	0.90%
Total GENERAL FUND		37,852,742	37,630,174	38,398,347	768,173	2.04%

Selection Criteria

## Sullivan West CSD

## Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
10104000000	CONTRACTUAL	21,054	24,100	23,500	-600	-2.49%
10104000015	ADVERTISING	2,289	3,000	3,200	200	6.67%
10104000020	MEMBERSHIP DUES	9,465	10,500	10,500		0.00%
10104100000	CONFERENCE / TRAVEL	5,570	7,000	7,000		0.00%
10104500000	MAT & SUP	782	700	700		0.00%
10104900606	BOCES-ANNUAL POLICY MT.XC	4,790	4,200	8,000	3,800	90.48%
10401600000	DISTRICT CLERK-NON-INST	22,174	22,750	20,360	-2,390	-10.51%
10404000000	CONTRACTUAL	176	200	200		0.00%
10404100000	CONFERENCE / TRAVEL	639	600	600		0.00%
10404500000	MAT & SUP	112	150	150		0.00%
10404900475	BOCES/ SB Meet Mangmnt			12,000	12,000	****. **%
10404900662	BOCES Services			13,000	13,000	****. **%
10601600000	TELLERS		150	150		0.00%
10604000000	TELLERS	2,782	4,500	4,800	300	6.67%
10604000015	ADVERTISING	1,319	2,000	2,100	100	5.00%
10604500000	MAT & SUP	778	1,000	1,000		0.00%
Board of Education		71,930	80,850	107,260	26,410	32.67%
12401500000	SUPT-INSTRUCTIONAL SALARY	191,357	199,012	182,858	-16,154	-8.12%
12401600000	SECRETARY TO THE SUPERIN	74,526	76,271	52,840	-23,431	-30.72%
12404000000	CONTRACTUAL&OTHER	4,056	5,000	5,000		0.00%
12404100000	CONFERENCE / TRAVEL	5,961	7,800	7,800		0.00%
12404500000	MAT & SUP	3,379	4,000	3,500	-500	-12.50%
12404900000	BOCES Supt Expense			300	300	****. **%
Central Administration		279,279	292,083	252,298	-39,785	-13.62%
13101500000	BUSINESS OFFICIAL-INST	146,552	152,252	158,369	6,117	4.02%
13101600000	NON-INSTR	26,646	14,250	14,519	269	1.89%
13102000000	EQUIP-BUS OFF		40,000	50,000	10,000	25.00%
13104000000	CONTRACTUAL& OTHER	27,530	15,000	15,000		0.00%
13104100000	CONFERENCE / TRAVEL	3,426	5,000	5,000		0.00%
13104500000	MAT & SUP	225	600	600		0.00%
13104900601	BOCES-ST 3 & SA PLANNING	2,923	3,700	3,700		0.00%
13104900623	COOPERATIVE BIDDING	6,694	8,500	8,500		0.00%
13104900654	CENTRAL BUSINESS OFFICE	239,830	285,000	285,000		0.00%
13201600000	CLAIMS AUDITOR-NON-INST	4,438	4,527	4,618	91	2.01%
13204000000	EXTERNAL AUDITOR	21,500	25,000	25,000		0.00%
13251600000	TREASURER-NON-INST	61,672	63,346	64,614	1,268	2.00%
13252000000	EQUIPMENT			1,000	1,000	****. **%
13254000000	TREASURER EXP		200	200		0.00%
13254100000	CONFERENCE / TRAVEL	978	1,200	1,200		0.00%
13254500000	MAT & SUP	457	500	500		0.00%
13301600000	TAX COLLECTOR-NON-INST	10,778	11,194	11,420	226	2.02%
13304000000	TAX COLLECTOR/CONTRACTUAL	24,285	23,000	23,000		0.00%
13304500000	DP SERV & TAX FORMS	164	500	850	350	70.00%
13804000000	FISCAL AGENT/BANK FEES		500	500		0.00%
Finance		578,098	654,269	673,590	19,321	2.95%
14204000000	ATTORNEY FEE	94,554	125,000	125,000		0.00%

## Sullivan West CSD

## Budget Presentation Report

Fiscal Year: 2020

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Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
14204003800	CONTRACTUAL & OTHER			2,500	2,500	**** **%
14304000000	CONTRACTUAL	1,794	2,500	4,500	2,000	80.00%
14304500000	MAT & SUP	1,020	400	400		0.00%
14304900625	BOCES PERSONNEL RECRUITME	15,802	10,500	20,000	9,500	90.48%
14304900658	BOCES OLAS	2,482	13,500		-13,500	-100.00%
14304900668	AESOP	6,928	7,200	7,400	200	2.78%
14601600000	RECORDS MANAGEMENT OFFICE	2,081	4,000	3,000	-1,000	-25.00%
14602000000	REC.MGT EQUIPMENT		1,000	1,000		0.00%
14604000000	REC.MGT CONTRACTUAL SERVI	12	500	500		0.00%
14604500000	MATERIALS AND SUPPLIES		250	250		0.00%
14604900643	BOCES RECORD MGMT SERVICE		3,300	3,400	100	3.03%
Staff		124,673	168,150	167,950	-200	-0.12%
16201600000	PLANT OPS NON-INST	873,137				0.00%
16201600050	OVERTIME	20,253				0.00%
16201600051	SUBSTITUTES\EXTRA HELP	36,609				0.00%
16201601000	PLANT OPS NON-INST ES		349,641	345,752	-3,889	-1.11%
16201601050	OVERTIME ES		13,000	13,300	300	2.31%
16201601051	SUBSTITUTES\EXTRA HELP ES		14,500	18,000	3,500	24.14%
16201603000	PLANT OPS NON-INST HS		355,641	389,227	33,586	9.44%
16201603050	OVERTIME HS		11,000	12,000	1,000	9.09%
16201603051	SUBSTITUTES\EXTRA HELP HS		14,500	16,800	2,300	15.86%
16202001000	EQUIPMENT ES		4,000	5,000	1,000	25.00%
16202003000	EQUIPMENT HS		4,000	5,000	1,000	25.00%
16202100000	DW BUILDING EQUIP	5,251				0.00%
16204000000	CONT REPAIR	141,723				0.00%
16204000005	OIL	162,909				0.00%
16204000006	LP GAS	930				0.00%
16204000007	ELECTRIC	195,848				0.00%
16204000008	TELEPHONE	34,154				0.00%
16204000078	SEWER CHARGES	44,519				0.00%
16204000079	WATER	3,811				0.00%
16204001000	CONTRACTUAL ES		153,000	153,000		0.00%
16204001005	CONTRACTUAL/OIL ES		105,000	105,558	558	0.53%
16204001006	CONTRACTUAL/LP GAS ES		800	1,400	600	75.00%
16204001007	CONTRACTUAL/ ELEC ES		110,000	106,000	-4,000	-3.64%
16204001008	CONTRACTUAL/TEL ES		30,000	30,000		0.00%
16204001078	CONTRACTUAL/SEWAR ES		28,000	28,000		0.00%
16204001079	CONTRACTUAL/WATER ES		18,000	18,000		0.00%
16204003000	CONTRACTUAL HS		156,000	154,000	-2,000	-1.28%
16204003005	CONTRACTUAL/OIL HS		130,000	129,500	-500	-0.38%
16204003006	CONTRACTUAL/LP GAS HS		400	1,000	600	150.00%
16204003007	CONTRACTUAL/ ELEC HS		145,000	143,000	-2,000	-1.38%
16204003008	CONTRACTUAL/TEL HS		30,000	30,000		0.00%
16204003078	CONTRACTUAL/SEWAR HS		27,000	27,000		0.00%
16204500000	MATERIALS & SUPPLIES	81,735				0.00%
16204501000	MATERIALS & SUPPLIES ES		48,000	48,000		0.00%
16204503000	MATERIALS & SUPPLIES HS		48,000	48,000		0.00%
16204900428	SECURITY-ARRA	8,166	10,000	10,000		0.00%

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16204900602	BOCES HEALTH AND SAFETY O	18,856	30,000	30,000		0.00%
16204900640	BOCES Services-O&M Mechan	51,781	63,000	63,000		0.00%
16204900659	BOCES E-RATE SERVICES	3,638	3,000	4,300	1,300	43.33%
16211600000	MAINTENANCE-NON-INST	150,403				0.00%
16211601000	MAINTENANCE-NON-INST ES		173,776	157,227	-16,549	-9.52%
16211603000	MAINTENANCE-NON-INST HS		156,972	131,974	-24,998	-15.93%
16211603051	MAINTENANCE SUB HS			2,000	2,000	****.***%
16212000000	EQUIPMENT	6,057				0.00%
16212001000	EQUIPMENT ES		30,000	30,000		0.00%
16212003000	EQUIPMENT HS		20,000	20,000		0.00%
16214000000	CONTRACTUAL REPAIRS	79,458				0.00%
16214001000	CONTRACTUAL ES		70,000	70,000		0.00%
16214003000	CONTRACTUAL HS		70,000	70,000		0.00%
16214101000	CONFERENCE / TRAVEL ES		1,300	1,300		0.00%
16214103000	CONFERENCE / TRAVEL HS		1,300	1,300		0.00%
16214500000	MAT & SUP DW	110,535				0.00%
16214501000	MATERIAL / SUPPLIES ES		50,000	50,000		0.00%
16214503000	MATERIAL / SUPPLIES HS		50,000	60,000	10,000	20.00%
16604500000	STANDARD SUPPLIES	38,158				0.00%
16604501000	STANDARD SUPPLIES ES		15,000	7,500	-7,500	-50.00%
16604503000	STANDARD SUPPLIES HS		10,000	7,500	-2,500	-25.00%
16704000000	CONTRACTUAL / SERVICE	13,655	22,500		-22,500	-100.00%
16704000014	POSTAGE	11,063	20,000		-20,000	-100.00%
16704001000	CONTRACTUAL / SERVICE ES			11,250	11,250	****.***%
16704001014	POSTAGE ES			10,000	10,000	****.***%
16704003000	CONTRACTUAL / SERVICE HS			11,250	11,250	****.***%
16704003014	POSTAGE HS			10,000	10,000	****.***%
16704500000	PRINTED SUPPLIES DISTRICT	137	8,000		-8,000	-100.00%
16704501000	PRINTED SUPPLIES ES			4,000	4,000	****.***%
16704503000	PRINTED SUPPLIES HS			4,000	4,000	****.***%
16704900490	PRINTING SERVICE-DCMO	205				0.00%
16704900516	BOCES PRINTING SERVICE	28,011	29,000	29,000		0.00%
Central Services		2,121,002	2,629,330	2,623,138	-6,192	-0.24%
19104000000	INSURANCE EXPENSE	141,456	160,000	166,400	6,400	4.00%
19104000016	STUDENT ACCIDENT	33,809	39,000	39,500	500	1.28%
19644000000	REFUND - REAL PROP TAXES		6,500	6,500		0.00%
19814900018	BOCES-CAPITAL CONSTRUCTIO	62,013	68,000	68,000		0.00%
19814900019	BOCES-ADMINISTRATION	337,364	385,000	389,000	4,000	1.04%
Special Items (Contractual Expense)		574,642	658,500	669,400	10,900	1.66%
GENERAL SUPPORT		3,749,624	4,483,182	4,493,636	10,454	0.23%
20101500000	CURRIC DEVEL - SALARIES	8,212	15,000		-15,000	-100.00%
20101501000	SALARIES			7,500	7,500	****.***%
20101503000	CURRIC DEVEL - SALARY HS			7,500	7,500	****.***%
20101601000	NONINST SALARIES ES			3,800	3,800	****.***%
20104000000	CURRICULUM DEV.DISTRICTWI	2,850	6,000	24,000	18,000	300.00%
20104900001	BOCES LEADERSHIP INSTITUT			8,000	8,000	****.***%

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Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
20104900511	BOCES-SCI.21 STAFF DEVELO	6,741	5,000	5,000		0.00%
2010490051E	BOCES SAFE SCHOOLS		8,000	8,000		0.00%
20104900551	BOCES-SCHOOL IMPROVEMENT	63,129	67,000	67,000		0.00%
20104900557	BOCES MODEL SCHOOLS	14,900	25,000	22,000	-3,000	-12.00%
20104900560	BOCES SERV. GRANT WRITING		2,000		-2,000	-100.00%
20104900578	BOCES PRIN CENTER U BOCES		6,000	6,000		0.00%
20201501000	PRINCIPAL-INSTRUCTIONAL	260,605	274,927	283,269	8,342	3.03%
20201503000	PRINCIPAL-INSTRUCTIONAL	259,265	269,791	280,395	10,604	3.93%
20201601000	SECRETARY-NON-INST	91,441	93,362	94,016	654	0.70%
20201601050	SALARIES OVERTIME ES			150	150	****. **%
20201603000	SECRETARY-NON-INST	80,494	86,282	90,022	3,740	4.33%
20201603050	SALARIES OVERTIME HS			150	150	****. **%
20204000000	CONTRACTUAL/INSERVICE	630				0.00%
20204001000	CONTRACTUAL & OTHER ES		1,000	1,000		0.00%
20204003000	CONTRACTUAL& OTHER HS		2,500	2,000	-500	-20.00%
20204101000	CONFERENCE / TRAVEL ES	150	700	1,200	500	71.43%
20204103000	CONFERENCE / TRAVEL HS	1,774	1,100	1,800	700	63.64%
20204501000	ESMATERIALS & SUPPLIES	92	1,500	1,500		0.00%
20204503000	HS MATERIALS & SUPPLIES	283	1,100	1,100		0.00%
20701500000	SALARY-STAFF DEVELOPMENT	1,830	7,000		-7,000	-100.00%
20701501000	SALARY-STAFF DEV ES			3,500	3,500	****. **%
20701503000	SALARY-STAFF DEV HS			3,500	3,500	****. **%
20704000000	CONTRACTUAL EXPENSE	11,010	6,000		-6,000	-100.00%
20704001000	CONTRACTUAL EXPENSE ES			8,000	8,000	****. **%
20704003000	CONTRACTUAL EXPENSE HS			8,000	8,000	****. **%
20704100000	CONFERENCE / TRAVEL	3,754	10,000		-10,000	-100.00%
20704101000	CONFERENCE / TRAVEL ES			2,000	2,000	****. **%
20704103000	CONFERENCE / TRAVEL HS			4,000	4,000	****. **%
Administration and Improvement		807,160	889,262	944,402	55,140	6.20%
21101200000	TEACHER SALARIES K-6	3,013,780				0.00%
21101201000	TEACHER SALARIES K-6		3,240,474	3,141,867	-98,607	-3.04%
21101201021	AFTER SCHOOL DETENTION	2,205	4,000	3,500	-500	-12.50%
21101201059	MENTOR K-6	13,602	5,000	9,376	4,376	87.52%
21101201081	HEALTH INS B/O ES		22,100	22,100		0.00%
21101300022	TEACHER ASST, 7-12	32,115				0.00%
21101300081	HEALTH INSURANCE BUYOUT	39,967				0.00%
21101303000	TEACHER SALARIES 7-12	3,547,533	3,494,991	3,518,655	23,664	0.68%
21101303021	Teacher Salaries, 7-12			2,500	2,500	****. **%
21101303022	TEACHER ASST SAL 7-12		32,707	33,220	513	1.57%
21101303059	MENTORS 7-12	2,973	5,000	9,376	4,376	87.52%
21101303081	HEALTH INS B/O HS		19,437	25,120	5,683	29.24%
21101303SUP	Teacher Salaries, 7-12		16,900		-16,900	-100.00%
21101400000	INSTRUCTIONAL SUBSTITUTES	132,274	136,000		-136,000	-100.00%
21101400023	TUTORS	21,517				0.00%
21101400SUP	INSTR SUB - BONACIC	14,991				0.00%
21101401000	INSTRUCTIONAL SUBS ES			70,000	70,000	****. **%
21101401023	TUTORS ES		10,000	8,000	-2,000	-20.00%
21101403000	INSTRUCTIONAL SUBS HS			70,000	70,000	****. **%

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21101403023	TUTORS HS		15,000	16,000	1,000	6.67%
21101600000	AIDES NON-INST	452,098				0.00%
21101600050	AIDES EXTRA HOURS / OVERT	3,322				0.00%
21101600051	SUB-AIDES	47,300	26,000		-26,000	-100.00%
21101600082	HEALTH INSURANCE BUYOUT N	18,133				0.00%
21101601000	ES AIDES	76	308,725	266,344	-42,381	-13.73%
21101601050	ES AIDE OVERTIME		2,500	2,500		0.00%
21101601051	SUB-AIDES ES			29,000	29,000	*** **%
21101601082	HEALTH INS B/O ES	1,700	11,900	17,000	5,100	42.86%
21101603000	HS NONINSTRUCTIONAL		194,990	172,843	-22,147	-11.36%
21101603050	HS NONINST OVERTIME		2,000	2,000		0.00%
21101603051	SUB-AIDES HS			21,000	21,000	*** **%
21101603082	HEALTH INS B/O HS		5,100	4,817	-283	-5.55%
21104000000	CONTRACTUAL/DISTRICTWIDE	5,425	7,500		-7,500	-100.00%
21104001000	ES CONTRACTUAL& OTHER	15,683	11,305	11,400	95	0.84%
21104003000	HS CONTRACTUAL & OTHER	12,380	17,000	18,000	1,000	5.88%
21104101000	CONFERENCE / TRAVEL ES	3,946	2,800	4,000	1,200	42.86%
21104103000	CONFERENCE / TRAVEL HS	1,526	1,900	1,900		0.00%
21104500000	DISTRICTWIDE SUPPLIES	1,208	15,000		-15,000	-100.00%
21104500001	DISTRICT TEST SUP		38,000		-38,000	-100.00%
21104501000	ES MATERIALS& SUPPLIES	47,690	60,100	90,000	29,900	49.75%
21104503000	HS MATERIALS&SUPPLIES	71,911	75,000	80,000	5,000	6.67%
21104710000	TUITION NYS PUB SCHOOL	7,902	39,000	39,000		0.00%
21104800000	DISTRICTWIDE TEXTBOOKS	1,620	6,800		-6,800	-100.00%
21104800031	TEXTBOOKS PRIVATE	1,101	2,000		-2,000	-100.00%
21104801000	ES TEXTBOOKS	69,503	35,000	33,000	-2,000	-5.71%
21104803000	HS TEXTBOOKS	15,311	35,000	32,000	-3,000	-8.57%
21104900000	BOCES	6,428	9,000	29,000	20,000	222.22%
21104900403	BOCES - ARTS IN EDUCATION	350		350	350	*** **%
21104900406	BOCES ALT HSL-GED	1,675	23,000	23,000		0.00%
21104900408	BOCES ALT HS LOCAL	232,370	239,000	279,200	40,200	16.82%
21104900410	BOCES SPARC	170,449	98,100	134,900	36,800	37.51%
2110490041A	BOCES-STUDENTS IN CRISIS	6,051	6,500	6,500		0.00%
2110490041B	BOCES-STUDENT IN CRISIS I		6,000		-6,000	-100.00%
21104900474	IDT O/U BOCES	8,017		60,690	60,690	*** **%
21104900503	ACTVITY COOR			7,326	7,326	*** **%
21104901103	BOCES COP.		50,000	25,000	-25,000	-50.00%
22501500000	CSE INSTRUCTIONAL	136,278	139,050	144,200	5,150	3.70%
22501501000	TEACHERS K-6	372,038	399,887	405,203	5,316	1.33%
22501501022	TEACHING ASSISTANTS K-6	119,687	127,248	184,402	57,154	44.92%
22501501023	TUTOR-SPECIAL ED ES		1,000		-1,000	-100.00%
22501503000	TEACHERS 7-12	237,437	320,469	390,518	70,049	21.86%
22501503022	TEACHING ASSISTANTS 7-12	67,930	66,614	33,220	-33,394	-50.13%
22501503023	TUTOR-SPECIAL ED HS		3,000		-3,000	-100.00%
22501600000	CSE CLERICAL-DW	93,583	88,214	81,858	-6,356	-7.21%
22501601000	AIDES-NON-INST K-6	247,690	257,400	305,198	47,798	18.57%
22501603000	AIDES-NON-INST 7-12	108,760	109,359	139,002	29,643	27.11%
22504000000	CONTRACTUAL - SPECIAL ED.	8,591	13,000	10,000	-3,000	-23.08%
22504000026	MEDICAL EVALUATIONS		2,000		-2,000	-100.00%



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22504001026	MEDICAL EVALUATIONS ES			1,000	1,000	****.***%
22504003026	MEDICAL EVALUATIONS HS			1,000	1,000	****.***%
22504100000	CONFERENCE / TRAVEL	3,588	4,000	4,000		0.00%
22504500000	SUPPLIES - SPECIAL ED.	31,761	15,000	500	-14,500	-96.67%
22504501000	SUPPLIES - SPECIAL ED. ES			7,250	7,250	****.***%
22504503000	SUPPLIES - SPECIAL ED. HS			7,250	7,250	****.***%
22504710000	TUITION NYS PUB SCHOOL	59,402	250,000		-250,000	-100.00%
22504711000	TUITION NYS PUB SCHOOL ES			50,000	50,000	****.***%
22504713000	TUITION NYS PUB SCHOOL HS			200,000	200,000	****.***%
22504720000	TUITION ALL OTHER	293,734	250,000		-250,000	-100.00%
22504723000	Tuition To All Other HS			350,000	350,000	****.***%
22504900103	BOCES-MULTI OCC	1,808	55,000	40,000	-15,000	-27.27%
22504900201	BOCES SPECIAL ED - 201 12	87,320	220,000		-220,000	-100.00%
22504900203	SPECIAL ED. - 203			141,332	141,332	****.***%
22504900206	SPECIAL ED1-8-1)	632,571	613,943	412,167	-201,776	-32.87%
22504900207	SPECIAL ED OPT 3 (8:1:3)	575,764	592,254	404,730	-187,524	-31.66%
22504900208	SUMMER SCHOOL (HANDICAPPE		50,000	50,000		0.00%
22504900303	BOCES - SPEECH THERAPIST		79,200	32,000	-47,200	-59.60%
22504900304	BOCES-BLIND/VISUALLY IMPA	3,805	10,000	15,120	5,120	51.20%
22504900320	BOCES - PT ITINERANT	43,218	58,800	60,000	1,200	2.04%
22504900321	BOCES - OCCUP THERAPIST	69,382	73,200	73,000	-200	-0.27%
22504900417	BOCES-HOSPITAL TUTORIAL		2,000	2,000		0.00%
22504900491	BOCES-SEV DEV DIS XC O/U	18,321	30,000	25,000	-5,000	-16.67%
22504900504	BOCES SETRC		6,000	4,000	-2,000	-33.33%
22504900602	BOCES IEP DIRECT	31,223	31,000	43,000	12,000	38.71%
22504900702	BOCES/SPEECH	85,848	35,320	54,220	18,900	53.51%
22504900703	BOCES/COUNSELING	148,109	93,388	47,780	-45,608	-48.84%
22504900704	BOCES/PT	13,185	11,481	7,980	-3,501	-30.49%
22504900705	BOCES/OT	9,897	30,750	23,040	-7,710	-25.07%
22504900709	ONE TO ONE AIDE	35,973		44,235	44,235	****.***%
22504900710	BOCES, SPECIAL ED NURSING	3,550	7,500	9,800	2,300	30.67%
22504900ITA	BOCES - ITAP	178,075	248,000	492,128	244,128	98.44%
22804900101	BOCES- VO TECH	590,036	683,708		-683,708	-100.00%
22804903101	BOCES- VO TECH HS			701,052	701,052	****.***%
23301501000	INSTRUCTIONAL SUMMER ES		2,000		-2,000	-100.00%
23301503000	INSTRUCTIONAL SUMMER HS		9,000	9,000		0.00%
23301600000	NON INSTRUCTIONAL	1,024				0.00%
23301601000	NON INSTRUCTIONAL ES		2,400		-2,400	-100.00%
23304003000	CONTRACTUAL HS			300	300	****.***%
23304900000	BOCES SUMMER SCHOOL	5,604	3,300	3,675	375	11.36%
23311600000	NON-INSTRUCTIONAL	19,090				0.00%
23311601000	NON-INSTRUCTIONAL ES		27,689	25,711	-1,978	-7.14%
23314500000	SUPPLIES	1,376	5,000		-5,000	-100.00%
23314501000	Materials & Supplies ES			5,000	5,000	****.***%
Teaching		12,359,790	13,358,003	13,361,355	3,352	0.03%
26101500000	LIBRARIANS K-12	77,802				0.00%
26101500022	TEACHER ASSISTANT	32,115				0.00%
26101501022	TEACHER ASSISTANT ES		32,707	33,220	513	1.57%

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26101503000	LIBRARIANS K-12 HS		82,554	88,492	5,938	7.19%
26101600000	AIDES NON-INST	30,899				0.00%
26101603000	AIDES NON-INST HS		31,269	31,717	448	1.43%
26104001029	ES A/V REPAIRS		1,000	500	-500	-50.00%
26104501000	ES MATERIALS & SUPPLIES	342	1,000	500	-500	-50.00%
26104503000	HS MATERIALS & SUPPLIES	740	2,000	2,000		0.00%
26104503029	HS AV MATERIALS&SUPPLIES	622	5,000	2,500	-2,500	-50.00%
26104601000	ES BOOKS&PERIODICALS	8,237	8,000	8,000		0.00%
26104603000	HS BOOKS & PERIODICALS	14,151	15,500	15,000	-500	-3.23%
26104900529	BOCES/COOP COLLEC.LIBR	9,188	11,500	11,500		0.00%
26104900553	BOCES/LIBRARY AUTO SERVIC	19,285	23,000	23,000		0.00%
2610490055A	BOCES SERV LIBRARY ADD'L	9,539	7,700	10,000	2,300	29.87%
2610490055C	BOCES SERV/TLC SOFTWARE		1,000		-1,000	-100.00%
26301500000	SALARIES INST- INST TECH	87,068	90,505	95,324	4,819	5.32%
26301503000	SALARIES - INST TECH HS		61,484	67,703	6,219	10.11%
26301504000	SALARIES INST- INST TECH	67,965				0.00%
26301600000	SALARIES-NON-INST INST TE	121,799	125,184	192,687	67,503	53.92%
26302000000	COMPUTER EQUIPMENT	86,510	8,000		-8,000	-100.00%
26302001000	COMPUTER EQUIPMENT ES			4,000	4,000	****. **%
26302003000	COMPUTER EQUIPMENT HS			4,000	4,000	****. **%
26304000000	CONTRACTUAL	140,378	100,000		-100,000	-100.00%
26304001000	CONTRACTUAL ES			50,000	50,000	****. **%
26304003000	CONTRACTUAL HS			50,000	50,000	****. **%
26304100000	CONFERENCE / TRAVEL	2,091	3,000	3,000		0.00%
26304500000	COMPUTER SUPPLIES	65,147	25,000		-25,000	-100.00%
26304501000	COMPUTER SUPPLIES ES			12,500	12,500	****. **%
26304503000	COMPUTER SUPPLIES HS			12,500	12,500	****. **%
26304600000	SA COMPUTER SOFTWARE	5,462	20,000		-20,000	-100.00%
26304601000	SA COMPUTER SOFTWARE-ES			10,000	10,000	****. **%
26304603000	SA COMPUTER SOFTWARE-HS			10,000	10,000	****. **%
26304900475	School Board Meeting Mgmt	11,619	10,000		-10,000	-100.00%
2630490050A	TSS BASIC SERV RWADA ULST	6,077	6,500	6,500		0.00%
26304900552	TECHNOLOGY PLANNING & ASS		11,000	5,000	-6,000	-54.55%
26304900556	BOCES - LEARNING TECH	199,789	300,000	300,000		0.00%
26304900601	BOCES-STEP/DATA WAREHOUSE	8,437	15,000	15,000		0.00%
2630490061A	BOCES-SYST.IMPROV XC ULST	13,090	23,000	23,000		0.00%
26304900630	TELECOMMUNICATIONS	63,672	90,000	85,000	-5,000	-5.56%
26304901551	SCHOOL IMP - INST TECH ES	42,968	42,792	56,000	13,208	30.87%
26304903551	SCHOOL IMP - INST TECH HS	22,997	22,558	36,000	13,442	59.59%
	Instructional Media	1,147,989	1,176,253	1,264,643	88,390	7.51%
28101200000	GUIDANCE ES	53,414				0.00%
28101201000	GUIDANCE ES		56,160	60,740	4,580	8.16%
28101300000	GUIDANCE HS	248,784				0.00%
28101303000	GUIDANCE HS		252,075	260,314	8,239	3.27%
28101500050	GUIDANCE - SAL. (SUMMER)	5,178				0.00%
28101501050	GUIDANCE - SAL SUMMER ES			1,520	1,520	****. **%
28101503050	GUIDANCE - SAL SUMMER HS		9,500	9,000	-500	-5.26%
28101600000	GUIDANCE-NON-INST	90,183				0.00%

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28101600051	SUB GUIDANCE SEC		1,200		-1,200	-100.00%
28101603000	GUIDANCE-NON-INST HS		91,837	90,747	-1,090	-1.19%
28101603051	SUB GUIDANCE HS			1,300	1,300	****. **%
28104001000	CONTRACTUAL & OTHER ES		2,500	2,500		0.00%
28104003000	CONTRACTUAL & OTHER	285	6,000	5,000	-1,000	-16.67%
28104100000	CONFERENCE / TRAVEL	265				0.00%
28104101000	CONFERENCE / TRAVEL ES		150	150		0.00%
28104103000	CONFERENCE / TRAVEL HS		550	550		0.00%
28104500000	MATERIALS & SUPPLIES	8,134	8,000		-8,000	-100.00%
28104501000	MATERIALS & SUPPLIES ES			2,000	2,000	****. **%
28104503000	MATERIALS & SUPPLIES HS			6,000	6,000	****. **%
28104900428	E SCHOOL -ARRA	35,831	42,000	48,000	6,000	14.29%
28104900515	GUIDANCE/PUT/N.WEST BOCES		1,700	1,700		0.00%
28104900601	BOCES TESTING,LEAP, SYS M	13,097	14,000	14,000		0.00%
28104903551	GUIDANCE/ SCHOOL IMP HS	1,654	4,000	3,000	-1,000	-25.00%
28151600000	SALARIES-NURSES	90,467				0.00%
28151600030	DENTAL HYGIENIST	8,225				0.00%
28151600050	EXTRA HOURS NURSE	1,563				0.00%
28151600051	NURSE-SUB	1,565				0.00%
28151601000	SALARIES-NURSES ES		49,261	48,257	-1,004	-2.04%
28151601030	DENTAL HYGIENIST ES		8,190	9,000	810	9.89%
28151601050	EXTRA HOURS NURSE ES		700	1,200	500	71.43%
28151601051	NURSE-SUB ES		1,750	1,750		0.00%
28151603000	SALARIES-NURSES HS		49,251	48,257	-994	-2.02%
28151603050	EXTRA HOURS NURSE HS		600	1,100	500	83.33%
28151603051	NURSE-SUB HS		1,750	1,750		0.00%
28154000000	SCHOOL DR CONTRACTUAL	10,373	13,300	14,000	700	5.26%
28154000031	HEALTH EXPENSE- PRIVATE S		3,000	3,000		0.00%
28154001000	ES CONTRACTUAL		2,000	2,000		0.00%
28154101000	CONFERENCE / TRAVEL ES			600	600	****. **%
28154103000	CONFERENCE / TRAVEL HS		700	600	-100	-14.29%
28154500000	MATERIALS & SUPPLIES	9,583				0.00%
28154500030	DENTAL SUPPLIES	1,075		1,300	1,300	****. **%
28154501000	MATERIALS & SUPPLIES ES		4,000	5,000	1,000	25.00%
28154501030	MAT & SUPP's DENTAL ES		1,250	1,400	150	12.00%
28154503000	MATERIALS & SUPPLIES HS		4,000	4,400	400	10.00%
28201500000	PSYCHOLOGISTS-INSTRUCTION	126,279				0.00%
28201500050	EXTRA SALARY	63				0.00%
28201501000	PSYCHOLOGISTS-INST ES		72,353	77,991	5,638	7.79%
28201501050	EXTRA SALARY ES		500	500		0.00%
28201503000	PSYCHOLOGISTS-INST HS		59,631	59,000	-631	-1.06%
28201503050	EXTRA SALARY HS		500	500		0.00%
28204100000	CONFERENCE / TRAVEL	576	600		-600	-100.00%
28204101000	CONFERENCE / TRAVEL ES			600	600	****. **%
28204103000	CONFERENCE / TRAVEL HS			200	200	****. **%
28204500000	MATERIALS & SUPPLIES	3,183	2,800		-2,800	-100.00%
28204501000	MATERIALS & SUPPLIES ES			1,000	1,000	****. **%
28204503000	MATERIALS & SUPPLIES HS			1,000	1,000	****. **%
28251500000	SALARIES-SOCIAL WORKERS	131,891				0.00%

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28251501000	SALARIES-SOCIAL WORK ES		29,013	77,639	48,626	167.60%
28251503000	SALARIES-SOCIAL WORK HS		106,358	55,130	-51,228	-48.17%
28254101000	CONFERENCE / TRAVEL ES		300	250	-50	-16.67%
28254103000	CONFERENCE / TRAVEL HS		300	250	-50	-16.67%
28254501000	MAT & SUPPLIES ES		300	300		0.00%
28254503000	MAT & SUPPLIES HS			300	300	****.***%
28501500000	INSTR. SALARIES	119,035				0.00%
28501501000	INSTR. SALARIES ES		33,603	18,942	-14,661	-43.63%
28501503000	INSTR. SALARIES HS		90,472	130,360	39,888	44.09%
28501600000	NON-INSTRUCTIONAL DW	12,787				0.00%
28501601000	NON-INSTRUCTIONAL ES		3,014	8,000	4,986	165.43%
28501603000	NON-INSTRUCTIONAL HS		11,002	7,526	-3,476	-31.59%
28504500000	MATERIALS & SUPPLIES		300		-300	-100.00%
28504501000	MATERIALS & SUPPLIES ES			300	300	****.***%
28504503000	MATERIALS & SUPPLIES HS			200	200	****.***%
28551500000	INSTR. SALARIES	192,106				0.00%
28551500052	TIMERS, SCOREKEEPERS&CHAP	23,846	27,000		-27,000	-100.00%
28551501052	TIMERS, SCORERS, CHAP ES			2,100	2,100	****.***%
28551503000	INSTR. SALARIES HS		218,661	211,112	-7,549	-3.45%
28551503052	TIMERS, SCORERS, CHAP HS			26,148	26,148	****.***%
28551600052	NON-INST. SCOREKEEPERS &	2,815	5,200		-5,200	-100.00%
28551601052	TIMERS, SCORERS, CHAP ES			2,000	2,000	****.***%
28551603052	TIMERS, SCORERS, CHAP HS			2,500	2,500	****.***%
28554000000	CONTR DUES CHAMPS REFURBI	9,327	24,600		-24,600	-100.00%
28554000056	ENTRY FEES	5,236	5,000		-5,000	-100.00%
28554003000	CONTR DUES CHAMPS REFURBI			25,000	25,000	****.***%
28554003056	ENTRY FEES HS			5,700	5,700	****.***%
28554100000	CONFERENCE / TRAVEL	6,277	3,300		-3,300	-100.00%
28554103000	CONFERENCE / TRAVEL HS			4,500	4,500	****.***%
28554500000	SUPPLIES, FIRST AID	4,218	10,500		-10,500	-100.00%
28554500053	BOYS BASKETBALL	1,921	1,700		-1,700	-100.00%
28554500054	BASEBALL	1,989	2,500		-2,500	-100.00%
28554500055	SOCCER BOYS	1,432	1,700		-1,700	-100.00%
28554500056	TRACK, INDOOR	1,076	950		-950	-100.00%
28554500058	FOOTBALL	75	3,400		-3,400	-100.00%
28554500063	GIRLS BASKETBALL	1,012	1,750		-1,750	-100.00%
28554500064	SOFTBALL	3,108	2,200		-2,200	-100.00%
28554500065	SOCCER GIRLS	1,766	1,800		-1,800	-100.00%
28554500066	OUTDOOR TRACK	822	2,200		-2,200	-100.00%
28554500067	GOLF	799	1,400		-1,400	-100.00%
28554500068	CHEERLEADING	1,237	1,500		-1,500	-100.00%
28554500070	SUPPLIES-ALPINE SKIING	1,029	1,200		-1,200	-100.00%
28554500080	CROSS COUNTRY	372	500		-500	-100.00%
28554500085	VOLLEYBALL		1,500		-1,500	-100.00%
28554503000	SUPPLIES, FIRST AID HS			9,000	9,000	****.***%
28554503053	BOYS BASKETBALL			1,700	1,700	****.***%
28554503054	BASEBALL			2,500	2,500	****.***%
28554503055	SOCCER BOYS			1,700	1,700	****.***%
28554503056	TRACK, INDOOR			1,000	1,000	****.***%

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28554503058	FOOTBALL			3,400	3,400	****.***%
28554503063	GIRLS BASKETBALL			1,750	1,750	****.***%
28554503064	SOFTBALL			2,300	2,300	****.***%
28554503065	SOCCER GIRLS			1,800	1,800	****.***%
28554503066	OUTDOOR TRACK			2,200	2,200	****.***%
28554503067	GOLF			1,200	1,200	****.***%
28554503068	CHEERLEADING			1,500	1,500	****.***%
28554503070	SUPPLIES-ALPINE SKIING			1,200	1,200	****.***%
28554503080	CROSS COUNTRY			500	500	****.***%
28554503085	VOLLEYBALL			1,500	1,500	****.***%
2855490052A	BOCES SERV INTERSCHOL.ATH	50,340	78,000		-78,000	-100.00%
2855490352A	BOCES SERV INTERSCHOL.ATH			70,000	70,000	****.***%
	Pupil Services	1,284,293	1,437,031	1,472,433	35,402	2.46%
	INSTRUCTION	15,599,232	16,860,549	17,042,833	182,284	1.08%
55101600072	TRANS CLERICAL NON-INST	69,761	72,102	73,544	1,442	2.00%
55104000000	CONTRACTUAL & OTHER	1,801	18,000	3,000	-15,000	-83.33%
55104100000	CONFERENCE / TRAVEL	167	1,000	1,200	200	20.00%
55104500000	TRANS SUPPLIES EXP.	558	1,000	1,000		0.00%
55104500005	GASOLINE/DIESEL FUEL	165,191	260,000	260,000		0.00%
55404000000	CONTRACT TRANSPORTATION	1,544,197	1,650,000	2,100,000	450,000	27.27%
55404000070	ATHLETIC TRIPS	87,293	90,000	98,000	8,000	8.89%
55404000071	FIELD TRIPS	14,257	20,000	40,000	20,000	100.00%
55404000072	SUMMER SCHOOL	15,733	17,000		-17,000	-100.00%
	Pupil Transportation	1,898,958	2,129,102	2,576,744	447,642	21.02%
	PUPIL TRANSPORTATION	1,898,958	2,129,102	2,576,744	447,642	21.02%
73104000000	YOUTH PROGRAM		5,400	5,400		0.00%
	Community Services		5,400	5,400		0.00%
	COMMUNITY SERVICES		5,400	5,400		0.00%
90108000000	STATE RETIREMENT	408,217	475,767	466,258	-9,509	-2.00%
90208000000	TEACHER RETIREMENT	995,554	1,214,550	1,028,827	-185,723	-15.29%
9020800000R	TEACHER RETIRE INCENTIVE	130,955	150,000	150,000		0.00%
90308000000	SOCIAL SECURITY	950,504	1,117,546	1,067,465	-50,081	-4.48%
90408000000	WORKERS COMP	225,217	235,000	235,000		0.00%
90458000000	LIFE INS. PREM.	954	2,000	2,000		0.00%
90508000000	UNEMPLOYMENT INSURANCE		7,000	7,000		0.00%
90557000000	FLEXIBLE/MEDICAL BENEFIT	152	3,000	3,000		0.00%
90608000000	HOSPITAL MEDICAL INS.	5,919,529	6,820,228	7,386,004	565,776	8.30%
90708000000	UNION WELFARE BENEFITS (D	302,433	315,000	313,380	-1,620	-0.51%
90898000000	EAP	11,503	7,000	8,000	1,000	14.29%
	Employee Benefits	8,945,018	10,347,091	10,666,934	319,843	3.09%
99019300000	TRANSFER TO SCHOOL LUNCH	280	1,500	1,500		0.00%

**Sullivan West CSD**  
**Budget Presentation Report**  
**Fiscal Year: 2020**  
**Fund: A GENERAL FUND**

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
99019501000	TRANSFER TO SPECIAL AID	44,530	50,000	50,000		0.00%
99019600000	TRANSFER DEBT SERVICE S.W	3,415,800	3,403,350	3,406,300	2,950	0.09%
99509000000	TRANSFER TO CAPITAL	400,000	350,000	155,000	-195,000	-55.71%
995090000RES	TRANSFER TO CAPITAL	3,799,300				0.00%
	Interfund Transfers	7,659,910	3,804,850	3,612,800	-192,050	-5.05%
	UNDISTRIBUTED	16,604,928	14,151,941	14,279,734	127,793	0.90%
<b>Total GENERAL FUND</b>		<b>37,852,742</b>	<b>37,630,174</b>	<b>38,398,347</b>	<b>768,173</b>	<b>2.04%</b>

**Sullivan West CSD**  
Budget Presentation Report  
Fiscal Year: 2020  
Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
10104900606	BOCES-ANNUAL POLICY MT.XC	4,790	4,200	8,000	3,800	90.48%
10404900475	BOCES/ SB Meet Mangmnt			12,000	12,000	****.***%
10404900662	BOCES Services			13,000	13,000	****.***%
	Board of Education	4,790	4,200	33,000	28,800	685.71%
12404900000	BOCES Supt Expense			300	300	****.***%
	Central Administration			300	300	****.***%
13104900601	BOCES-ST 3 & SA PLANNING	2,923	3,700	3,700		0.00%
13104900623	COOPERATIVE BIDDING	6,694	8,500	8,500		0.00%
13104900654	CENTRAL BUSINESS OFFICE	239,830	285,000	285,000		0.00%
	Finance	249,447	297,200	297,200		0.00%
14304900625	BOCES PERSONNEL RECRUITME	15,802	10,500	20,000	9,500	90.48%
14304900658	BOCES OLAS	2,482	13,500		-13,500	-100.00%
14304900668	AESOP	6,928	7,200	7,400	200	2.78%
14604900643	BOCES RECORD MGMT SERVICE		3,300	3,400	100	3.03%
	Staff	25,212	34,500	30,800	-3,700	-10.72%
16204900428	SECURITY-ARRA	8,166	10,000	10,000		0.00%
16204900602	BOCES HEALTH AND SAFETY O	18,856	30,000	30,000		0.00%
16204900640	BOCES Services-O&M Mechan	51,781	63,000	63,000		0.00%
16204900659	BOCES E-RATE SERVICES	3,638	3,000	4,300	1,300	43.33%
16704900490	PRINTING SERVICE-DCMO	205				0.00%
16704900516	BOCES PRINTING SERVICE	28,011	29,000	29,000		0.00%
	Central Services	110,657	135,000	136,300	1,300	0.96%
19814900018	BOCES-CAPITAL CONSTRUCTIO	62,013	68,000	68,000		0.00%
19814900019	BOCES-ADMINISTRATION	337,364	385,000	389,000	4,000	1.04%
	Special Items (Contractual Expense)	399,377	453,000	457,000	4,000	0.88%
GENERAL SUPPORT		789,483	923,900	954,600	30,700	3.32%
20104900001	BOCES LEADERSHIP INSTITUT			8,000	8,000	****.***%
20104900511	BOCES-SCI.21 STAFF DEVELO	6,741	5,000	5,000		0.00%
2010490051E	BOCES SAFE SCHOOLS		8,000	8,000		0.00%
20104900551	BOCES-SCHOOL IMPROVEMENT	63,129	67,000	67,000		0.00%
20104900557	BOCES MODEL SCHOOLS	14,900	25,000	22,000	-3,000	-12.00%
20104900560	BOCES SERV. GRANT WRITING		2,000		-2,000	-100.00%
20104900578	BOCES PRIN CENTER U BOCES		6,000	6,000		0.00%
	Administration and Improvement	84,770	113,000	116,000	3,000	2.65%
21104900000	BOCES	6,428	9,000	29,000	20,000	222.22%
21104900403	BOCES - ARTS IN EDUCATION	350		350	350	****.***%
21104900406	BOCES ALT HSL-GED	1,675	23,000	23,000		0.00%
21104900408	BOCES ALT HS LOCAL	232,370	239,000	279,200	40,200	16.82%
21104900410	BOCES SPARC	170,449	98,100	134,900	36,800	37.51%
2110490041A	BOCES-STUDENTS IN CRISIS	6,051	6,500	6,500		0.00%

## Sullivan West CSD

## Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
2110490041B	BOCES-STUDENT IN CRISIS I		6,000		-6,000	-100.00%
21104900474	IDT O/U BOCES	8,017		60,690	60,690	****. **%
21104900503	ACTVTY COOR			7,326	7,326	****. **%
21104901103	BOCES COP.		50,000	25,000	-25,000	-50.00%
22504900103	BOCES-MULTI OCC	1,808	55,000	40,000	-15,000	-27.27%
22504900201	BOCES SPECIAL ED - 201 12	87,320	220,000		-220,000	-100.00%
22504900203	SPECIAL ED. - 203			141,332	141,332	****. **%
22504900206	SPECIAL ED1-8-1)	632,571	613,943	412,167	-201,776	-32.87%
22504900207	SPECIAL ED OPT 3 (8:1:3)	575,764	592,254	404,730	-187,524	-31.66%
22504900208	SUMMER SCHOOL (HANDICAPPE		50,000	50,000		0.00%
22504900303	BOCES - SPEECH THERAPIST		79,200	32,000	-47,200	-59.60%
22504900304	BOCES-BLIND/VISUALLY IMPA	3,805	10,000	15,120	5,120	51.20%
22504900320	BOCES - PT ITINERANT	43,218	58,800	60,000	1,200	2.04%
22504900321	BOCES - OCCUP THERAPIST	69,382	73,200	73,000	-200	-0.27%
22504900417	BOCES-HOSPITAL TUTORIAL		2,000	2,000		0.00%
22504900491	BOCES-SEV DEV DIS XC O/U	18,321	30,000	25,000	-5,000	-16.67%
22504900504	BOCES SETRC		6,000	4,000	-2,000	-33.33%
22504900602	BOCES IEP DIRECT	31,223	31,000	43,000	12,000	38.71%
22504900702	BOCES/SPEECH	85,848	35,320	54,220	18,900	53.51%
22504900703	BOCES/COUNSELING	148,109	93,388	47,780	-45,608	-48.84%
22504900704	BOCES/PT	13,185	11,481	7,980	-3,501	-30.49%
22504900705	BOCES/OT	9,897	30,750	23,040	-7,710	-25.07%
22504900709	ONE TO ONE AIDE	35,973		44,235	44,235	****. **%
22504900710	BOCES, SPECIAL ED NURSING	3,550	7,500	9,800	2,300	30.67%
22504900ITA	BOCES - ITAP	178,075	248,000	492,128	244,128	98.44%
22804900101	BOCES- VO TECH	590,036	683,708		-683,708	-100.00%
22804903101	BOCES- VO TECH HS			701,052	701,052	****. **%
23304900000	BOCES SUMMER SCHOOL	5,604	3,300	3,675	375	11.36%
Teaching		2,959,029	3,366,444	3,252,225	-114,219	-3.39%
26104900529	BOCES/COOP COLLEC.LIBR	9,188	11,500	11,500		0.00%
26104900553	BOCES/LIBRARY AUTO SERVIC	19,285	23,000	23,000		0.00%
2610490055A	BOCES SERV LIBRARY ADD'L	9,539	7,700	10,000	2,300	29.87%
2610490055C	BOCES SERV/TLC SOFTWARE		1,000		-1,000	-100.00%
26304900475	School Board Meeting Mgmt	11,619	10,000		-10,000	-100.00%
2630490050A	TSS BASIC SERV RWADA ULST	6,077	6,500	6,500		0.00%
26304900552	TECHNOLOGY PLANNING & ASS		11,000	5,000	-6,000	-54.55%
26304900556	BOCES - LEARNING TECH	199,789	300,000	300,000		0.00%
26304900601	BOCES-STEP/DATA WAREHOUSE	8,437	15,000	15,000		0.00%
2630490061A	BOCES-SYST.IMPROV XC ULST	13,090	23,000	23,000		0.00%
26304900630	TELECOMMUNICATIONS	63,672	90,000	85,000	-5,000	-5.56%
26304901551	SCHOOL IMP - INST TECH ES	42,968	42,792	56,000	13,208	30.87%
26304903551	SCHOOL IMP - INST TECH HS	22,997	22,558	36,000	13,442	59.59%
Instructional Media		406,661	564,050	571,000	6,950	1.23%
28104900428	E SCHOOL -ARRA	35,831	42,000	48,000	6,000	14.29%
28104900515	GUIDANCE/PUT/N.WEST BOCES		1,700	1,700		0.00%
28104900601	BOCES TESTING,LEAP, SYS M	13,097	14,000	14,000		0.00%
28104903551	GUIDANCE/ SCHOOL IMP HS	1,654	4,000	3,000	-1,000	-25.00%



**Sullivan West CSD**  
**Budget Presentation Report**  
**Fiscal Year: 2020**  
**Fund: A GENERAL FUND**

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
2855490052A	BOCES SERV INTERSCHOL.ATH	50,340	78,000		-78,000	-100.00%
2855490352A	BOCES SERV INTERSCHOL.ATH			70,000	70,000	****.***%
	Pupil Services	100,922	139,700	136,700	-3,000	-2.15%
	INSTRUCTION	3,551,382	4,183,194	4,075,925	-107,269	-2.56%
Total GENERAL FUND		4,340,865	5,107,094	5,030,525	-76,569	-1.50%

2019-20 Anticipated Revenue						
23-Apr-19						
		Actual	Proposed	\$ Change	% Change	Revenue as
		2018-19 Budget	2019-20 Budget	from Prior Year	from Prior Year	% of Total
State Aid		\$ 16,075,725	\$ 16,303,172	\$ 227,447	1.41	42.46
Property Tax Levy*		\$ 17,587,933	\$ 18,027,058	\$ 439,125	2.50	46.95
Local Revenues		\$ 1,314,005	\$ 1,668,117	\$ 354,112	26.95	4.34
Allocated Fund Balance		\$ 2,652,511	\$ 2,400,000	\$ (252,511)	-9.52	6.25
Total Revenues		\$ 37,630,174	\$ 38,398,347	\$ 768,173	2.04	100

<b>SULLIVAN WEST CENTRAL SCHOOL DISTRICT</b>					
<b>2019-20 BUDGET</b>					
<b>3-PART BUDGET SUMMARY</b>					
23-Apr-19					
		2018-19	2019-20	% of	
		Adopted Budget	Proposed Budget	2019-20 Budget	% of Change
	ADMINISTRATIVE	\$ 3,764,057	\$ 3,866,686	10%	2.7%
	PROGRAM	\$ 26,547,256	\$ 27,325,699	71%	2.9%
	CAPITAL	\$ 7,318,861	\$ 7,205,962	19%	-1.5%
	TOTAL	\$ 37,630,174	\$ 38,398,347	100%	2.04%

#### Budget Notes section

Program component includes the fourth year of a multi-year lease agreement for computer network components and the first year of a five year transportation agreement for an estimated \$11,403,761 over the five years.

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

At the Elementary School: Replacement of '61 roof and '38 generator.

<b>SULLIVAN WEST CENTRAL SCHOOL DISTRICT</b>				
<b>3-PART BUDGET PRESENTATION</b>				
<b>Administrative Component</b>				
23-Apr-19				
Budget Description		2018-19	2019-20	
		Adopted Budget	Proposed Budget	Dollar Change
Board of Education	\$	80,850	\$ 107,260	\$ 26,410
Superintendent's Office	\$	292,083	\$ 252,298	\$ (39,785)
Business and Finance	\$	654,269	\$ 673,590	\$ 19,321
Legal/Staff/Central Services	\$	177,650	\$ 167,450	\$ (10,200)
Insurance/BOCES Admin Fees	\$	652,000	\$ 662,900	\$ 10,900
Curriculum/Staff Development	\$	157,000	\$ 187,800	\$ 30,800
Building Administration	\$	732,262	\$ 756,602	\$ 24,340
Other Supervisory Salaries	\$	229,555	\$ 239,524	\$ 9,969
Employee Benefits	\$	788,388	\$ 819,262	\$ 30,874
Total	\$	3,764,057	\$ 3,866,686	\$ 102,629

<b>SULLIVAN WEST CENTRAL SCHOOL DISTRICT</b>				
<b>3-PART BUDGET PRESENTATION</b>				
<b>Program Component</b>				
23-Apr-19				
<b>Budget Description</b>	<b>2018-19</b>	<b>2019-20</b>	<b>Proposed</b>	
	<b>Adopted Budget</b>	<b>Proposed Budget</b>	<b>Dollar Change</b>	
Instruction	\$ 15,971,287	\$ 16,098,431	\$ 127,144	
Transportation	\$ 2,129,102	\$ 2,576,744	\$ 447,642	
Interfund Transfers	\$ 51,500	\$ 51,500	\$ -	
Community Service and Legal	\$ 100,400	\$ 100,400	\$ -	
Staff Adjustment	\$ (229,555)	\$ (239,524)	\$ (9,969)	
Employee Benefits	\$ 8,524,522	\$ 8,738,148	\$ 213,626	
Total	\$ 26,547,256	\$ 27,325,699	\$ 778,443	

<b>SULLIVAN WEST CENTRAL SCHOOL DISTRICT</b>				
<b>3-PART BUDGET PRESENTATION</b>				
<b>Capital Component</b>				
23-Apr-19				
<b>Budget Description</b>		<b>2018-19</b>	<b>2019-20</b>	
		<b>Adopted Budget</b>	<b>Proposed Budget</b>	<b>Dollar Change</b>
Operations and Maintenance	\$	2,524,830	\$ 2,528,638	\$ 3,808
Judgments and Refunds	\$	6,500	\$ 6,500	\$ -
Debt Service/Transfer to Capital	\$	3,753,350	\$ 3,561,300	\$ (192,050)
Employee Benefits	\$	1,034,181	\$ 1,109,524	\$ 75,343
<b>Total</b>	\$	<b>7,318,861</b>	<b>\$ 7,205,962</b>	<b>\$ (112,899)</b>

## SULLIVAN WEST CSD - NEW YORK STATE REPORT CARD [2017 - 18]

The New York State Report Card is an important part of the Board of Regents' effort to raise learning standards for all students. It provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students.

### 2018-19 ACCOUNTABILITY STATUS BASED ON 2017-18 DATA

## GOOD STANDING

### EM INDICATOR LEVELS

Subgroup	Composite Performance	Growth	Composite Performance & Growth Combined	English Language Proficiency (ELP)	Progress	Chronic Absenteeism
All Students	3	2	3	—	3	1
American Indian or Alaska Native	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	4	—	4	—	—	—
Black or African American	—	—	—	—	—	—
Hispanic or Latino	2	2	2	—	2	1
Multiracial	2	3	2	—	—	—
White	3	3	3	—	3	2
English Language Learners	—	—	—	—	—	—
Students with Disabilities	3	3	3	—	1	1
Economically Disadvantaged	3	2	3	—	2	1

### EM COMPOSITE PERFORMANCE

Subgroup	Level
All Students	3
American Indian or Alaska Native	—
Asian or Native Hawaiian/Other Pacific Islander	4
Black or African American	—
Hispanic or Latino	2
Multiracial	2
White	3
English Language Learners	—
Students with Disabilities	3
Economically Disadvantaged	3

# EM CORE SUBJECT PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	395	132.7	3
	Math	385	139.9	3
	Science	126	209.1	3
	Combined	906	146.4	3
American Indian or Alaska Native	ELA	4	—	—
	Math	3	—	—
	Science	2	—	—
	Combined	9	—	—
Asian or Native Hawaiian/Other Pacific Islander	ELA	14	203.6	4
	Math	14	239.3	4
	Science	5	240	4
	Combined	33	224.2	4
Black or African American	ELA	3	—	—
	Math	3	—	—
	Science	2	—	—
	Combined	8	—	—
Hispanic or Latino	ELA	34	113.2	2
	Math	30	121.7	2
	Science	23	202.2	2
	Combined	87	139.7	2
Multiracial	ELA	30	125	2
	Math	27	124.1	2
	Science	10	170	2
	Combined	67	131.3	2
White	ELA	333	133	3
	Math	329	140.9	3
	Science	101	212.9	3
	Combined	763	147	3
English Language Learners	ELA	3	—	—
	Math	3	—	—
	Science	1	—	—
	Combined	7	—	—
Students with Disabilities	ELA	57	57.9	3 ^



Subgroup	Subject	Cohort	Index	Level
	Math	58	55.2	3
	Science	36	170.8	3
	Combined	151	83.8	3
Economically Disadvantaged	ELA	178	114.9	3
	Math	170	120	3
	Science	54	200	3
	Combined	402	128.5	3

### EM WEIGHTED AVERAGE PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	454	115.4	3
	Math	453	118.9	3
	Science	145	181.7	3
	Combined	453	126	3
American Indian or Alaska Native	ELA	5	110	—
	Math	5	60	—
	Science	2	—	—
	Combined	5	—	—
Asian or Native Hawaiian/Other Pacific Islander	ELA	14	203.6	4
	Math	14	239.3	4
	Science	5	240	4
	Combined	14	224.2	4
Black or African American	ELA	5	110	—
	Math	4	—	—
	Science	3	—	—
	Combined	4	—	—
Hispanic or Latino	ELA	39	98.7	3
	Math	39	93.6	3
	Science	25	186	3
	Combined	39	118	3
Multiracial	ELA	36	104.2	2
	Math	36	93.1	2
	Science	11	154.5	2
	Combined	36	106	2
White	ELA	384	115.4	3
	Math	383	121	3
	Science	118	182.2	3
	Combined	383	126.7	3
English Language Learners	ELA	3	—	—
	Math	3	—	—
	Science	1	—	—
	Combined	3	—	—
Students with Disabilities	ELA	77	42.9	3 ^

Subgroup	Subject	Cohort	Index	Level
	Math	77	41.6	3
	Science	51	120.6	3
	Combined	77	61.7	3
Economically Disadvantaged	ELA	210	97.4	3
	Math	209	97.6	3
	Science	63	171.4	3
	Combined	209	107.2	3

### EM GROWTH (2015-16, 2016-17, AND 2017-18)

Subgroup	Sum Of SGPs	Number Of SGPs	Index	Level
All Students	70,074	1,401	50	2
American Indian or Alaska Native	—	12	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	24	—	—
Black or African American	—	10	—	—
Hispanic or Latino	6,920	147	47.1	2
Multiracial	2,746	54	50.9	3
White	58,237	1,154	50.5	3
English Language Learners	—	2	—	—
Students with Disabilities	6,799	131	51.9	3
Economically Disadvantaged	32,854	682	48.2	2

### EM COMPOSITE PERFORMANCE AND GROWTH COMBINED

Subgroup	Level
All Students	3
Asian or Native Hawaiian/Other Pacific Islander	4
Hispanic or Latino	2
Multiracial	2
White	3
Students with Disabilities	3
Economically Disadvantaged	3

# EM ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	5	—	—	—	—
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	3	—	—	—	—
Black or African American	0	—	—	—	—
Hispanic or Latino	1	—	—	—	—
Multiracial	1	—	—	—	—
White	0	—	—	—	—
English Language Learners	5	—	—	—	—
Students with Disabilities	1	—	—	—	—
Economically Disadvantaged	4	—	—	—	—

## EM PROGRESS

Subgroup	Subject	Baseline	Cohort	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level	Average Of Levels
All Students	ELA	104.2	454	115.4	108%	100.7%	117.3	158.7	200	3	3
	Math	112.1	453	118.9	115.6%	103.3%	119.4	159.7	200	3	3
American Indian or Alaska Native	ELA	—	5	—	—	—	—	—	—	—	—
	Math	—	5	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	ELA	—	14	—	—	—	—	—	—	—	—
	Math	—	14	—	—	—	—	—	—	—	—
Black or African American	ELA	—	5	—	—	—	—	—	—	—	—
	Math	—	4	—	—	—	—	—	—	—	—
Hispanic or Latino	ELA	102.4	39	98.7	106.3%	90.8%	109	154.5	200	2	2
	Math	101.2	39	93.6	105.2%	87%	105.8	152.9	200	2	2
Multiracial	ELA	—	36	—	—	—	—	—	—	—	—
	Math	—	36	—	—	—	—	—	—	—	—
White	ELA	102.9	384	115.4	106.8%	98%	115	157.5	200	4	3
	Math	112.7	383	121	116.2%	106.3%	121.9	161	200	3	3
English Language Learners	ELA	—	3	—	—	—	—	—	—	—	—
	Math	—	3	—	—	—	—	—	—	—	—
Students with Disabilities	ELA	30.3	77	42.9	37.1%	54.4%	78.6	139.3	200	2	1
	Math	39.2	77	41.6	45.6%	54.4%	78.6	139.3	200	1	1
Economically Disadvantaged	ELA	97.5	210	97.4	101.6%	90.7%	108.9	154.5	200	2	2
	Math	106.8	209	97.6	110.5%	89.4%	107.8	153.9	200	2	2

### EM CHRONIC ABSENTEEISM

Subgroup	Baseline	Expected Attendance Days	Students Chronically Absent	Chronic Absenteeism Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level
All Students	17.9	641	117	18.3%	17.4%	15%	13.3%	9.2%	5%	1
American Indian or Alaska Native	—	5	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	17	—	—	—	—	—	—	—	—
Black or African American	—	9	—	—	—	—	—	—	—	—
Hispanic or Latino	20	65	20	30.8%	19.4%	20.4%	17.8%	11.4%	5%	1
Multiracial	—	31	—	—	—	—	—	—	—	—
White	17	529	81	15.3%	16.5%	10.7%	9.7%	7.4%	5%	2
English Language Learners	—	10	—	—	—	—	—	—	—	—
Students with Disabilities	29.5	100	34	34%	28.5%	22.2%	19.3%	12.2%	5%	1
Economically Disadvantaged	22	318	84	26.4%	21.3%	20.5%	17.9%	11.5%	5%	1

### EM ELA PARTICIPATION RATE

Subgroup	Tested 95%	Enrollment	Participation Rate
All Students	X	937	80%
American Indian or Alaska Native	—	2	—
Asian or Native Hawaiian/Other Pacific Islander	—	9	—
Black or African American	—	2	—
Hispanic or Latino	X	88	85.2%
Multiracial	—	22	—
White	X	785	79.1%
English Language Learners	—	6	—
Students with Disabilities	X	151	67.6%
Economically Disadvantaged	X	441	81.4%

### EM MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95%	Enrollment	Participation Rate
All Students	X	935	78.3%
American Indian or Alaska Native	—	2	—
Asian or Native Hawaiian/Other Pacific Islander	—	9	—
Black or African American	—	2	—
Hispanic or Latino	X	88	78.4%
Multiracial	—	22	—
White	X	784	78.3%
English Language Learners	—	6	—
Students with Disabilities	X	150	68%
Economically Disadvantaged	X	438	77.4%

### HS INDICATOR LEVELS

Subgroup	Composite Performance	Graduation Rate	Composite Performance & Graduation Rate	English Language Proficiency (ELP)	Progress	Chronic Absenteeism	College, Career, & Civic Readiness (CCCR)
All Students	4	3	4	—	3	4	4
American Indian or Alaska Native	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	—	—	—	—	—	—
Black or African American	—	—	—	—	—	—	—
Hispanic or Latino	3	—	3	—	—	—	—
Multiracial	—	—	—	—	—	—	—
White	3	3	3	—	1	2	2
English Language Learners	—	—	—	—	—	—	—
Students with Disabilities	2	2	2	—	—	2	—
Economically Disadvantaged	3	4	4	—	2	2	3

### HS COMPOSITE PERFORMANCE

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	82	201.8	197.2	4
	Math	82	162.8	197.2	4
	Science	82	222	197.2	4
	Social Studies	82	236.6	197.2	4
Asian or Native Hawaiian/Other Pacific Islander	ELA	4	—	—	—
	Math	4	—	—	—
	Science	4	—	—	—
	Social Studies	4	—	—	—
Hispanic or Latino	ELA	8	225	195.8	3
	Math	8	137.5	195.8	3
	Science	8	218.8	195.8	3
	Social Studies	8	237.5	195.8	3
Multiracial	ELA	4	—	—	—
	Math	4	—	—	—
	Science	4	—	—	—
	Social Studies	4	—	—	—
White	ELA	74	201.4	198.1	3
	Math	74	165.5	198.1	3
	Science	74	223	198.1	3
	Social Studies	74	235.8	198.1	3
Students with Disabilities	ELA	11	86.4	112.1	2
	Math	11	90.9	112.1	2
	Science	11	154.5	112.1	2
	Social Studies	11	168.2	112.1	2
Economically Disadvantaged	ELA	33	177.3	176.1	3
	Math	33	137.9	176.1	3
	Science	33	206.1	176.1	3
	Social Studies	33	227.3	176.1	3



## HS GRADUATION RATE

Subgroup	Cohort	Baseline	Number In Cohort	Grad Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level By Cohort	Level By Subgroup
All Students	4-Year	93.7%	81	90.1%	93.8%	82.3%	84.4%	89.7%	95%	4	4
	5-Year	89%	94	95.7%	89.3%	84.5%	86.4%	91.2%	96%	4	4
	6-Year	85.8%	109	89%	86.2%	84.6%	86.7%	91.9%	97%	4	4
American Indian or Alaska Native	4-Year	—	0	—	—	—	—	—	—	—	—
	5-Year	—	0	—	—	—	—	—	—	—	—
	6-Year	—	0	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	—	4	—	—	—	—	—	—	—	—
	5-Year	—	3	—	—	—	—	—	—	—	—
	6-Year	—	4	—	—	—	—	—	—	—	—
Black or African American	4-Year	—	0	—	—	—	—	—	—	—	—
	5-Year	—	9	—	—	—	—	—	—	—	—
	6-Year	—	8	—	—	—	—	—	—	—	—
Hispanic or Latino	4-Year	—	12	—	—	—	—	—	—	—	—
	5-Year	—	14	—	—	—	—	—	—	—	—
	6-Year	—	15	66.7%	—	—	—	—	—	—	—
Multiracial	4-Year	—	2	—	—	—	—	—	—	—	—
	5-Year	—	0	—	—	—	—	—	—	—	—
	6-Year	—	4	—	—	—	—	—	—	—	—
White	4-Year	94%	71	94.4%	94%	90%	90.8%	92.9%	95%	4	3
	5-Year	89%	83	96.4%	89.3%	91.3%	92.1%	94.1%	96%	4	3
	6-Year	88%	91	89%	88.4%	91%	92%	94.5%	97%	2	3
English Language Learners	4-Year	—	0	—	—	—	—	—	—	—	—
	5-Year	—	0	—	—	—	—	—	—	—	—
	6-Year	—	0	—	—	—	—	—	—	—	—
Students with Disabilities	4-Year	72.2%	16	56.3%	73.1%	58.2%	64.4%	79.7%	95%	1	3
	5-Year	73.9%	18	72.2%	74.8%	61.6%	67.4%	81.7%	96%	3	3
	6-Year	72.4%	23	73.9%	73.4%	59.9%	66.1%	81.6%	97%	4	3
Economically Disadvantaged	4-Year	95.1%	64	89.1%	95%	76.1%	79.2%	87.1%	95%	4	4
	5-Year	82.9%	40	97.5%	83.4%	79.7%	82.4%	89.2%	96%	4	4
	6-Year	82.5%	35	82.9%	83.1%	80%	82.8%	89.9%	97%	3	4

### HS COMPOSITE PERFORMANCE & GRADUATION RATE COMBINED

Subgroup	Level
All Students	4
Hispanic or Latino	3
White	3
Students with Disabilities	2
Economically Disadvantaged	4

### HS ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	1	—	—	—	—
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	1	—	—	—	—
Black or African American	0	—	—	—	—
Hispanic or Latino	0	—	—	—	—
Multiracial	0	—	—	—	—
White	0	—	—	—	—
English Language Learners	1	—	—	—	—
Students with Disabilities	0	—	—	—	—
Economically Disadvantaged	1	—	—	—	—

## HS PROGRESS

Subgroup	Subject	Baseline	Cohort	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level	Average Of Levels
All Students	ELA	214.4	82	201.8	214.4%	189.4%	193.6	204.3	215	3	3
	Math	176.7	82	162.8	177.6%	149.1%	157.6	178.8	200	3	3
Asian or Native Hawaiian/Other Pacific Islander	ELA	—	4	—	—	—	—	—	—	—	—
	Math	—	4	—	—	—	—	—	—	—	—
Hispanic or Latino	ELA	—	8	—	—	—	—	—	—	—	—
	Math	—	8	—	—	—	—	—	—	—	—
Multiracial	ELA	—	4	—	—	—	—	—	—	—	—
	Math	—	4	—	—	—	—	—	—	—	—
White	ELA	213.1	74	201.4	213.2%	207.8%	209	212	215	1	1
	Math	177.7	74	165.5	178.6%	166.4%	172	186	200	2*	1
Students with Disabilities	ELA	—	11	—	—	—	—	—	—	—	—
	Math	—	11	—	—	—	—	—	—	—	—
Economically Disadvantaged	ELA	200	33	177.3	200.6%	168.8%	176.5	195.8	215	3	2
	Math	175	33	137.9	176%	127.9%	139.9	170	200	2	2

\*Although this subgroup did not meet a MIP in Math, it has been assigned a Level 2 for math because the subgroup met or exceeded a minimum Index established by the Commissioner.

### HS CHRONIC ABSENTEEISM

Subgroup	Baseline	Expected Attendance Days	Students Chronically Absent	Chronic Absenteeism Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level
All Students	22.5	358	71	19.8%	21.8%	23.4%	20.4%	12.7%	5%	4
American Indian or Alaska Native	—	4	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	19	—	—	—	—	—	—	—	—
Black or African American	—	5	—	—	—	—	—	—	—	—
Hispanic or Latino	—	52	—	—	—	—	—	—	—	—
Multiracial	—	28	—	—	—	—	—	—	—	—
White	22.3	301	58	19.3%	21.6%	16.1%	14.3%	9.7%	5%	2
English Language Learners	—	3	—	—	—	—	—	—	—	—
Students with Disabilities	45.5	45	17	37.8%	43.9%	34%	29.2%	17.1%	5%	2
Economically Disadvantaged	42.1	149	50	33.6%	40.6%	31.3%	26.9%	16%	5%	2

### CCCR LEVELS

Subgroup	Baseline	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level
All Students	136.4	142.5	137.9	128.2	136	155.5	175	4
Asian or Native Hawaiian/Other Pacific Islander	—	—	—	—	—	—	—	—
Hispanic or Latino	—	—	—	—	—	—	—	—
Multiracial	—	—	—	—	—	—	—	—
White	141.5	143.5	142.8	148.6	153	164	175	2
Students with Disabilities	—	—	—	—	—	—	—	—
Economically Disadvantaged	128.9	124.4	130.7	110.2	121	148	175	3

### CCCR COUNTS

Subgroup	Cohort Count	Annual Biliteracy	2.0 Weight	1.5 Weight	1.0 Weight	0.5 Weight
All Students	93	0	45	5	35	0
Asian or Native Hawaiian/Other Pacific Islander	4	0	—	—	—	—
Hispanic or Latino	10	0	—	—	—	—
Multiracial	4	0	—	—	—	—
White	85	0	43	4	30	0
Students with Disabilities	16	0	—	—	—	—
Economically Disadvantaged	41	0	14	2	20	0

### HS ELA PARTICIPATION RATE

Subgroup	Tested 95%	12th Grade Enrollment	Participation Rate
All Students	✓	89	100%
American Indian or Alaska Native	—	0	—
Asian or Native Hawaiian/Other Pacific Islander	—	1	—
Black or African American	—	0	—
Hispanic or Latino	—	6	—
Multiracial	—	3	—
White	✓	79	100%
English Language Learners	—	0	—
Students with Disabilities	—	8	—
Economically Disadvantaged	—	35	—

### HS MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95%	12th Grade Enrollment	Participation Rate
All Students	✓	89	100%
American Indian or Alaska Native	—	0	—
Asian or Native Hawaiian/Other Pacific Islander	—	1	—
Black or African American	—	0	—
Hispanic or Latino	—	6	—
Multiracial	—	3	—
White	✓	79	100%
English Language Learners	—	0	—
Students with Disabilities	—	8	—
Economically Disadvantaged	—	35	—

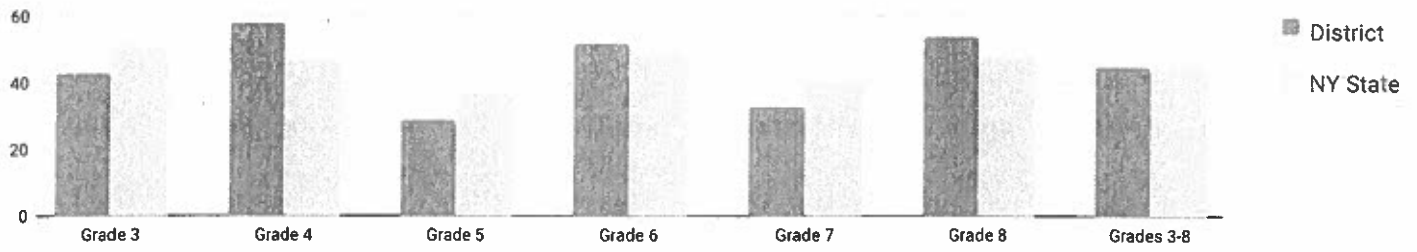
### STAFF QUALIFICATIONS (2017-18)

	INEXPERIENCED TEACHERS		INEXPERIENCED PRINCIPALS		TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
	#	%	#	%	#	%
THIS DISTRICT	6	7%	0	0%	3	3%
STATEWIDE	31,189	16%	1,840	37%	17,189	8%
STATEWIDE HIGH-POVERTY SCHOOLS	11,145	26%	480	43%	8,126	18%
STATEWIDE LOW-POVERTY SCHOOLS	5,839	9%	281	23%	729	1%

2017-18 Grades 3-8 ELA and Math results cannot be compared to those from previous years, as these tests were redesigned in 2017-18.

## GRADES 3-8 ENGLISH LANGUAGE ARTS SUMMARY RESULTS (2017-18)

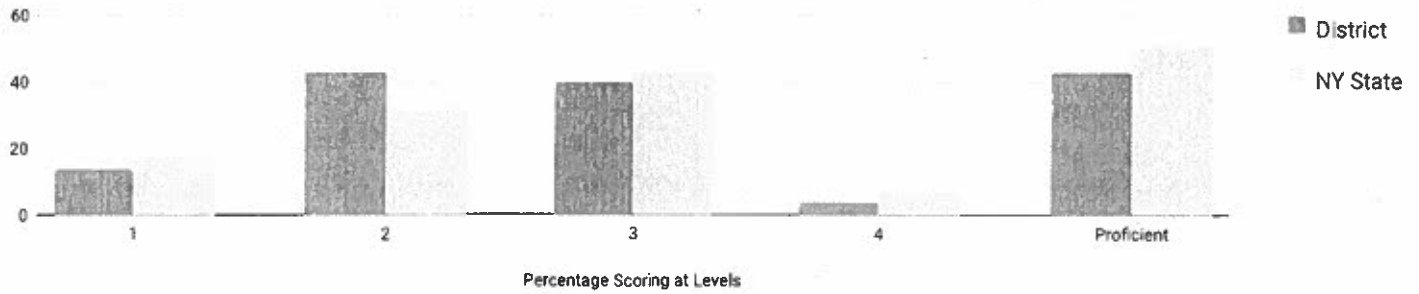
Percent Proficient



Grades

Grade	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Grade 3	11	81	11	14%	35	43%	32	40%	3	4%	35	43%
Grade 4	5	65	10	15%	17	26%	24	37%	14	22%	38	58%
Grade 5	13	63	24	38%	21	33%	9	14%	9	14%	18	29%
Grade 6	10	85	19	22%	22	26%	29	34%	15	18%	44	52%
Grade 7	20	49	14	29%	19	39%	13	27%	3	6%	16	33%
Grade 8	32	54	8	15%	17	31%	17	31%	12	22%	29	54%
Grades 3-8	91	397	86	22%	131	33%	124	31%	56	14%	180	45%

## GRADE 3 ELA RESULTS

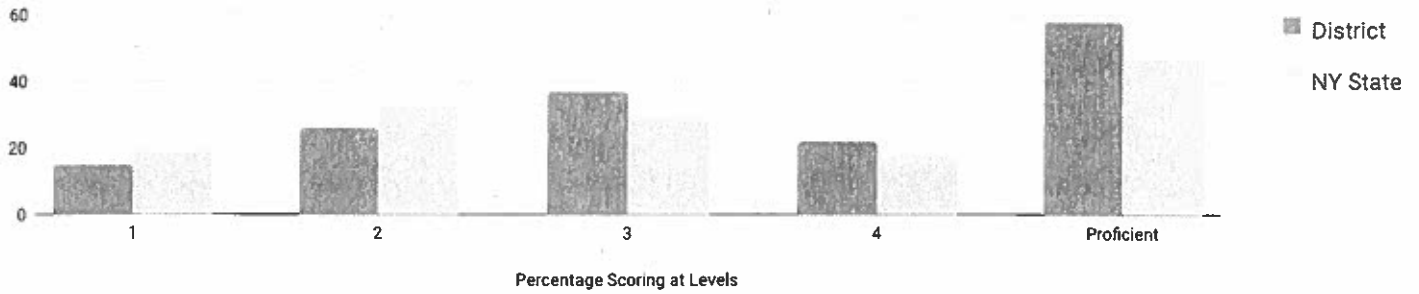


**MEAN SCORE: 599**

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	11	81	11	14%	35	43%	32	40%	3	4%	35	43%
General Education	7	69	6	9%	28	41%	32	46%	3	4%	35	51%
Students with Disabilities	4	12	5	42%	7	58%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	—	1	—	—	—	—	—	—	—	—	—	—
Black or African American	—	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	1	7	2	29%	2	29%	3	43%	0	0%	3	43%
White	10	67	8	12%	31	46%	25	37%	3	4%	28	42%
Multiracial	—	5	—	—	—	—	—	—	—	—	—	—
Small Group Total	0	7	1	14%	2	29%	4	57%	0	0%	4	57%
Female	6	38	5	13%	12	32%	19	50%	2	5%	21	55%
Male	5	43	6	14%	23	53%	13	30%	1	2%	14	33%
English Language Learners	—	2	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	79	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	8	39	8	21%	19	49%	12	31%	0	0%	12	31%
Not Economically Disadvantaged	3	42	3	7%	16	38%	20	48%	3	7%	23	55%
Not Migrant	11	81	11	14%	35	43%	32	40%	3	4%	35	43%
Not Homeless	11	81	11	14%	35	43%	32	40%	3	4%	35	43%
Not in Foster Care	11	81	11	14%	35	43%	32	40%	3	4%	35	43%
Parent Not in Armed Forces	11	81	11	14%	35	43%	32	40%	3	4%	35	43%



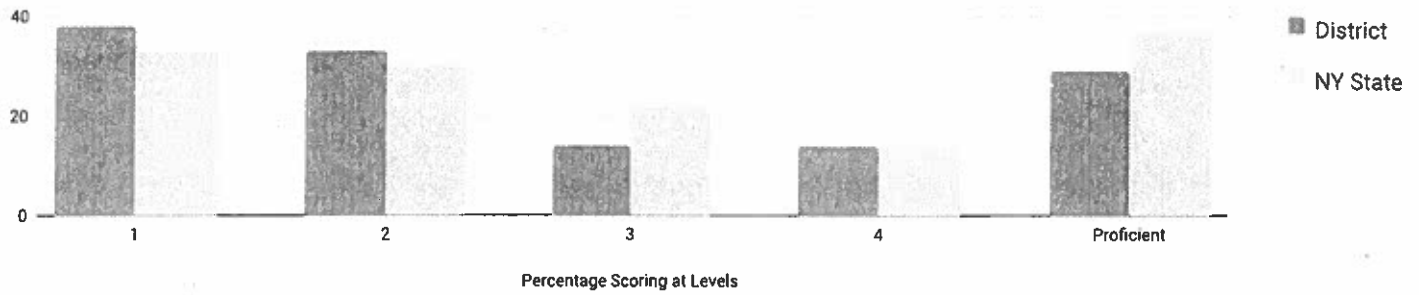
## GRADE 4 ELA RESULTS



### MEAN SCORE: 605

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	5	65	10	15%	17	26%	24	37%	14	22%	38	58%
General Education	2	51	4	8%	12	24%	21	41%	14	27%	35	69%
Students with Disabilities	3	14	6	43%	5	36%	3	21%	0	0%	3	21%
Asian or Native Hawaiian/Other Pacific Islander	—	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	—	6	—	—	—	—	—	—	—	—	—	—
White	3	55	5	9%	15	27%	23	42%	12	22%	35	64%
Multiracial	—	3	—	—	—	—	—	—	—	—	—	—
Small Group Total	2	10	5	50%	2	20%	1	10%	2	20%	3	30%
Female	2	29	2	7%	8	28%	11	38%	8	28%	19	66%
Male	3	36	8	22%	9	25%	13	36%	6	17%	19	53%
Non-English Language Learners	5	65	10	15%	17	26%	24	37%	14	22%	38	58%
Economically Disadvantaged	2	29	9	31%	9	31%	6	21%	5	17%	11	38%
Not Economically Disadvantaged	3	36	1	3%	8	22%	18	50%	9	25%	27	75%
Not Migrant	5	65	10	15%	17	26%	24	37%	14	22%	38	58%
Not Homeless	4	65	10	15%	17	26%	24	37%	14	22%	38	58%
Not in Foster Care	5	65	10	15%	17	26%	24	37%	14	22%	38	58%
Parent Not in Armed Forces	5	65	10	15%	17	26%	24	37%	14	22%	38	58%

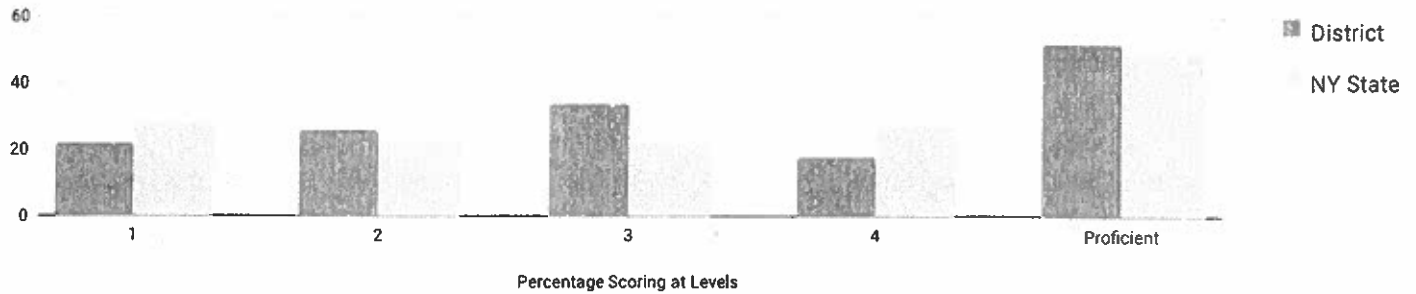
## GRADE 5 ELA RESULTS



**MEAN SCORE: 600**

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	13	63	24	38%	21	33%	9	14%	9	14%	18	29%
General Education	9	58	20	34%	20	34%	9	16%	9	16%	18	31%
Students with Disabilities	4	5	4	80%	1	20%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	—	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	—	5	—	—	—	—	—	—	—	—	—	—
White	12	56	19	34%	20	36%	9	16%	8	14%	17	30%
Small Group Total	1	7	5	71%	1	14%	0	0%	1	14%	1	14%
Female	6	29	10	34%	9	31%	5	17%	5	17%	10	34%
Male	7	34	14	41%	12	35%	4	12%	4	12%	8	24%
Non-English Language Learners	12	63	24	38%	21	33%	9	14%	9	14%	18	29%
Economically Disadvantaged	6	29	13	45%	11	38%	1	3%	4	14%	5	17%
Not Economically Disadvantaged	7	34	11	32%	10	29%	8	24%	5	15%	13	38%
Not Migrant	13	63	24	38%	21	33%	9	14%	9	14%	18	29%
Not Homeless	12	63	24	38%	21	33%	9	14%	9	14%	18	29%
Not in Foster Care	13	63	24	38%	21	33%	9	14%	9	14%	18	29%
Parent Not in Armed Forces	13	63	24	38%	21	33%	9	14%	9	14%	18	29%

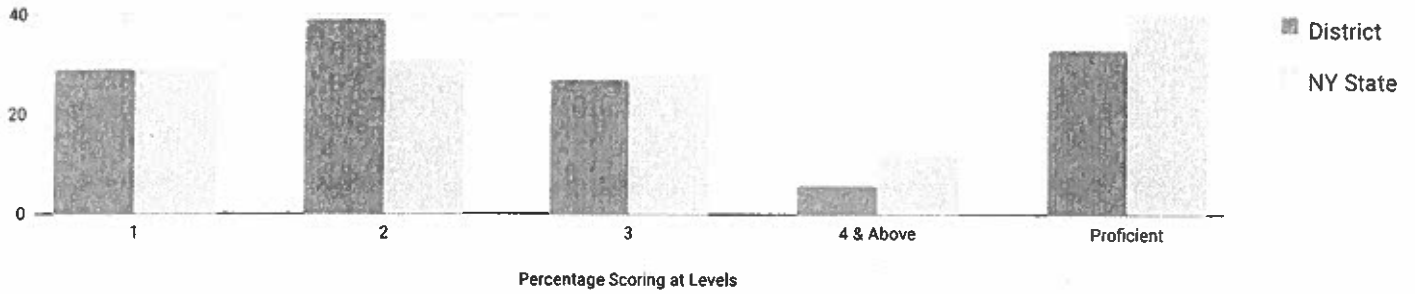
## GRADE 6 ELA RESULTS



### MEAN SCORE: 599

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	10	85	19	22%	22	26%	29	34%	15	18%	44	52%
General Education	7	70	8	11%	19	27%	28	40%	15	21%	43	61%
Students with Disabilities	3	15	11	73%	3	20%	1	7%	0	0%	1	7%
American Indian or Alaska Native	—	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	1	7	0	0%	2	29%	4	57%	1	14%	5	71%
White	8	71	19	27%	18	25%	22	31%	12	17%	34	48%
Multiracial	—	4	—	—	—	—	—	—	—	—	—	—
Small Group Total	1	7	0	0%	2	29%	3	43%	2	29%	5	71%
Female	5	40	7	18%	11	28%	13	33%	9	23%	22	55%
Male	5	45	12	27%	11	24%	16	36%	6	13%	22	49%
Non-English Language Learners	10	85	19	22%	22	26%	29	34%	15	18%	44	52%
Economically Disadvantaged	4	36	9	25%	8	22%	12	33%	7	19%	19	53%
Not Economically Disadvantaged	6	49	10	20%	14	29%	17	35%	8	16%	25	51%
Not Migrant	10	85	19	22%	22	26%	29	34%	15	18%	44	52%
Homeless	—	1	—	—	—	—	—	—	—	—	—	—
Not Homeless	—	84	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	10	85	19	22%	22	26%	29	34%	15	18%	44	52%
Parent Not in Armed Forces	10	85	19	22%	22	26%	29	34%	15	18%	44	52%

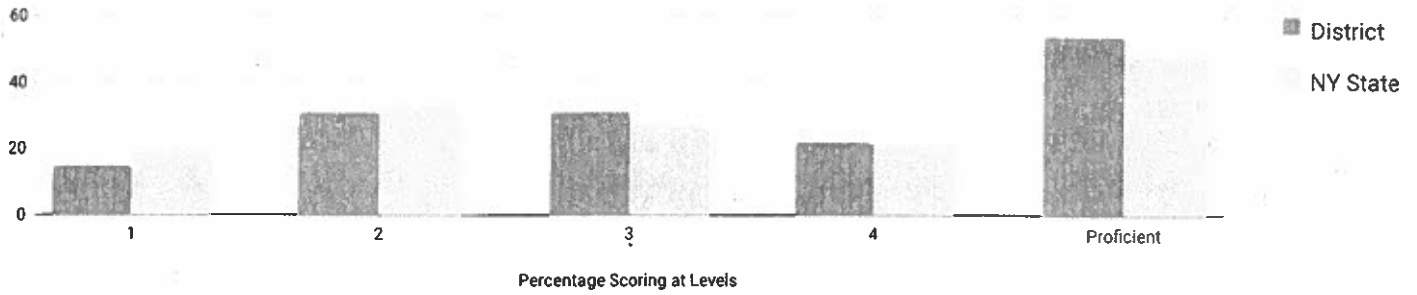
## GRADE 7 ELA RESULTS



**MEAN SCORE: 599**

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	20	49	14	29%	19	39%	13	27%	3	6%	16	33%
General Education	—	47	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	—	2	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	—	5	—	—	—	—	—	—	—	—	—	—
White	16	42	9	21%	18	43%	12	29%	3	7%	15	36%
Small Group Total	2	7	5	71%	1	14%	1	14%	0	0%	1	14%
Female	9	27	5	19%	12	44%	8	30%	2	7%	10	37%
Male	11	22	9	41%	7	32%	5	23%	1	5%	6	27%
English Language Learners	—	3	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	46	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	15	25	8	32%	11	44%	6	24%	0	0%	6	24%
Not Economically Disadvantaged	5	24	6	25%	8	33%	7	29%	3	13%	10	42%
Not Migrant	20	49	14	29%	19	39%	13	27%	3	6%	16	33%
Not Homeless	20	49	14	29%	19	39%	13	27%	3	6%	16	33%
Not in Foster Care	19	49	14	29%	19	39%	13	27%	3	6%	16	33%
Parent Not in Armed Forces	20	49	14	29%	19	39%	13	27%	3	6%	16	33%

## GRADE 8 ELA RESULTS

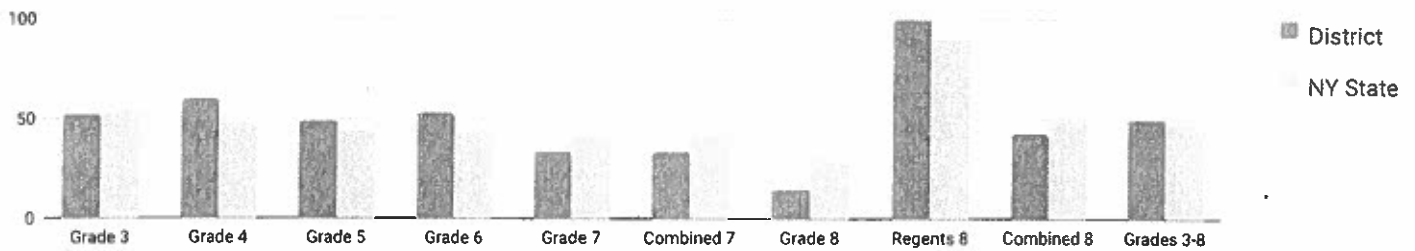


**MEAN SCORE: 605**

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	32	54	8	15%	17	31%	17	31%	12	22%	29	54%
General Education	20	49	4	8%	16	33%	17	35%	12	24%	29	59%
Students with Disabilities	12	5	4	80%	1	20%	0	0%	0	0%	0	0%
American Indian or Alaska Native	—	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	1	—	—	—	—	—	—	—	—	—	—
Black or African American	—	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	2	6	1	17%	1	17%	2	33%	2	33%	4	67%
White	28	40	5	13%	15	38%	14	35%	6	15%	20	50%
Multiracial	—	5	—	—	—	—	—	—	—	—	—	—
Small Group Total	2	8	2	25%	1	13%	1	13%	4	50%	5	63%
Female	11	26	4	15%	7	27%	10	38%	5	19%	15	58%
Male	21	28	4	14%	10	36%	7	25%	7	25%	14	50%
Non-English Language Learners	32	54	8	15%	17	31%	17	31%	12	22%	29	54%
Economically Disadvantaged	15	22	5	23%	8	36%	6	27%	3	14%	9	41%
Not Economically Disadvantaged	17	32	3	9%	9	28%	11	34%	9	28%	20	63%
Not Migrant	32	54	8	15%	17	31%	17	31%	12	22%	29	54%
Not Homeless	32	54	8	15%	17	31%	17	31%	12	22%	29	54%
Not in Foster Care	32	54	8	15%	17	31%	17	31%	12	22%	29	54%
Parent Not in Armed Forces	32	54	8	15%	17	31%	17	31%	12	22%	29	54%

# GRADES 3-8 MATHEMATICS SUMMARY RESULTS (2017-18)

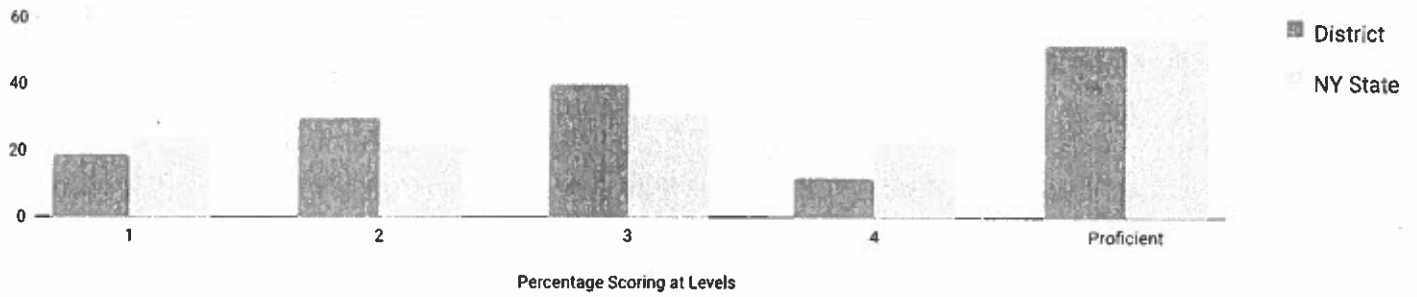
## Percent Proficient



Grade	Not Tested	Tested	Grades									
			Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
			#	%	#	%	#	%	#	%	#	%
Grade 3	10	81	15	19%	24	30%	32	40%	10	12%	42	52%
Grade 4	4	65	13	20%	13	20%	18	28%	21	32%	39	60%
Grade 5	15	61	14	23%	17	28%	14	23%	16	26%	30	49%
Grade 6	12	83	13	16%	26	31%	28	34%	16	19%	44	53%
Grade 7	23	47	15	32%	16	34%	15	32%	1	2%	16	34%
Combined 7	23	47	15	32%	16	34%	15	32%	1	2%	16	34%
Grade 8	52	34	12	35%	17	50%	5	15%	0	0%	5	15%
Regents 8	—	17	0	0%	0	0%	2	12%	15	88%	17	100%
Combined 8	52	51	12	24%	17	33%	7	14%	15	29%	22	43%
Grades 3-8	116	388	82	21%	113	29%	114	29%	79	20%	193	50%

Advanced grade 7 and 8 students who take a Regents math test in lieu of the grade 7 and/or 8 math test are reported in the Regents 7 and Regents 8 rows. Combined 7 and Combined 8 are students who took either the grade 7 or 8 math test or a Regents math test in lieu of the grade 7 or 8 math test.

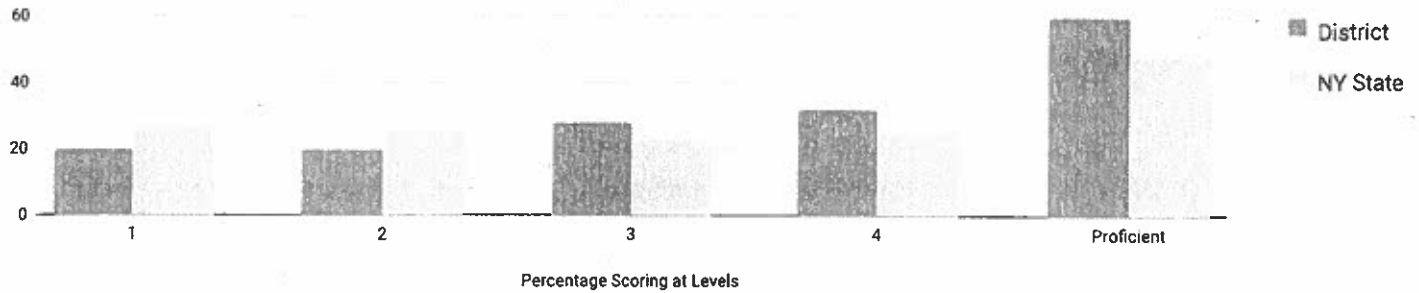
## GRADE 3 MATH RESULTS



**MEAN SCORE: 598**

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	10	81	15	19%	24	30%	32	40%	10	12%	42	52%
General Education	5	70	7	10%	23	33%	30	43%	10	14%	40	57%
Students with Disabilities	5	11	8	73%	1	9%	2	18%	0	0%	2	18%
Asian or Native Hawaiian/Other Pacific Islander	—	1	—	—	—	—	—	—	—	—	—	—
Black or African American	—	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	1	7	0	0%	3	43%	4	57%	0	0%	4	57%
White	9	67	13	19%	19	28%	27	40%	8	12%	35	52%
Multiracial	—	5	—	—	—	—	—	—	—	—	—	—
Small Group Total	0	7	2	29%	2	29%	1	14%	2	29%	3	43%
Female	5	38	7	18%	12	32%	14	37%	5	13%	19	50%
Male	5	43	8	19%	12	28%	18	42%	5	12%	23	53%
English Language Learners	—	2	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	79	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	8	38	9	24%	14	37%	14	37%	1	3%	15	39%
Not Economically Disadvantaged	2	43	6	14%	10	23%	18	42%	9	21%	27	63%
Not Migrant	10	81	15	19%	24	30%	32	40%	10	12%	42	52%
Not Homeless	10	81	15	19%	24	30%	32	40%	10	12%	42	52%
Not in Foster Care	10	81	15	19%	24	30%	32	40%	10	12%	42	52%
Parent Not in Armed Forces	10	81	15	19%	24	30%	32	40%	10	12%	42	52%

## GRADE 4 MATH RESULTS

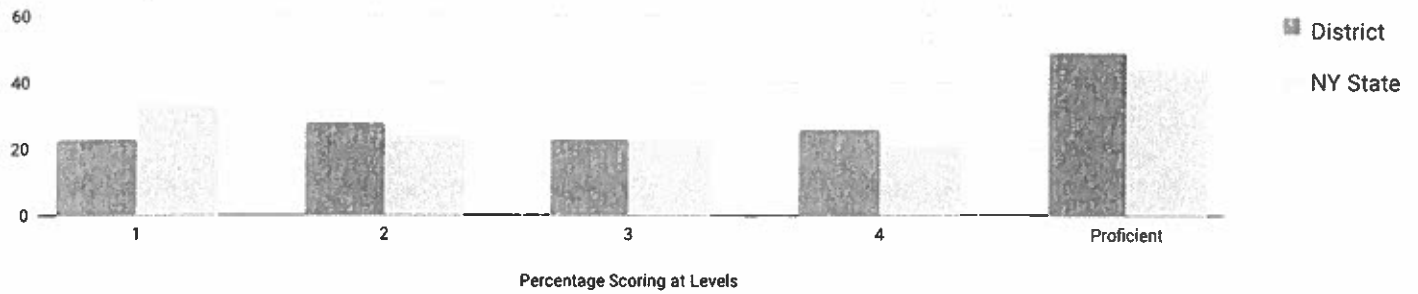


**MEAN SCORE: 603**

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	4	65	13	20%	13	20%	18	28%	21	32%	39	60%
General Education	1	51	3	6%	11	22%	16	31%	21	41%	37	73%
Students with Disabilities	3	14	10	71%	2	14%	2	14%	0	0%	2	14%
Asian or Native Hawaiian/Other Pacific Islander	—	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	—	6	—	—	—	—	—	—	—	—	—	—
White	3	55	8	15%	11	20%	17	31%	19	35%	36	65%
Multiracial	—	3	—	—	—	—	—	—	—	—	—	—
Small Group Total	1	10	5	50%	2	20%	1	10%	2	20%	3	30%
Female	2	29	6	21%	4	14%	7	24%	12	41%	19	66%
Male	2	36	7	19%	9	25%	11	31%	9	25%	20	56%
Non-English Language Learners	4	65	13	20%	13	20%	18	28%	21	32%	39	60%
Economically Disadvantaged	1	29	10	34%	6	21%	8	28%	5	17%	13	45%
Not Economically Disadvantaged	3	36	3	8%	7	19%	10	28%	16	44%	26	72%
Not Migrant	4	65	13	20%	13	20%	18	28%	21	32%	39	60%
Not Homeless	4	65	13	20%	13	20%	18	28%	21	32%	39	60%
Not in Foster Care	4	65	13	20%	13	20%	18	28%	21	32%	39	60%
Parent Not in Armed Forces	4	65	13	20%	13	20%	18	28%	21	32%	39	60%



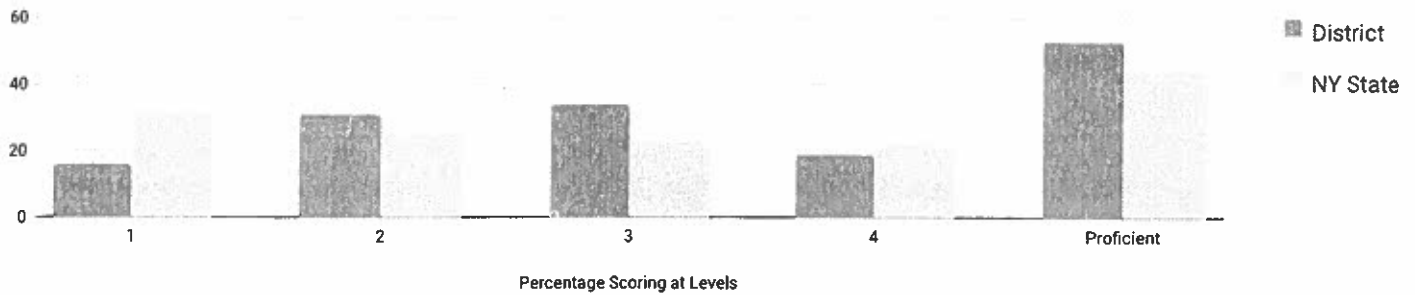
## GRADE 5 MATH RESULTS



### MEAN SCORE: 603

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	15	61	14	23%	17	28%	14	23%	16	26%	30	49%
General Education	11	56	10	18%	16	29%	14	25%	16	29%	30	54%
Students with Disabilities	4	5	4	80%	1	20%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	—	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	—	5	—	—	—	—	—	—	—	—	—	—
White	14	54	12	22%	14	26%	13	24%	15	28%	28	52%
Small Group Total	1	7	2	29%	3	43%	1	14%	1	14%	2	29%
Female	8	27	6	22%	9	33%	6	22%	6	22%	12	44%
Male	7	34	8	24%	8	24%	8	24%	10	29%	18	53%
Non-English Language Learners	14	61	14	23%	17	28%	14	23%	16	26%	30	49%
Economically Disadvantaged	7	28	7	25%	9	32%	6	21%	6	21%	12	43%
Not Economically Disadvantaged	8	33	7	21%	8	24%	8	24%	10	30%	18	55%
Not Migrant	15	61	14	23%	17	28%	14	23%	16	26%	30	49%
Not Homeless	14	61	14	23%	17	28%	14	23%	16	26%	30	49%
Not in Foster Care	15	61	14	23%	17	28%	14	23%	16	26%	30	49%
Parent Not in Armed Forces	15	61	14	23%	17	28%	14	23%	16	26%	30	49%

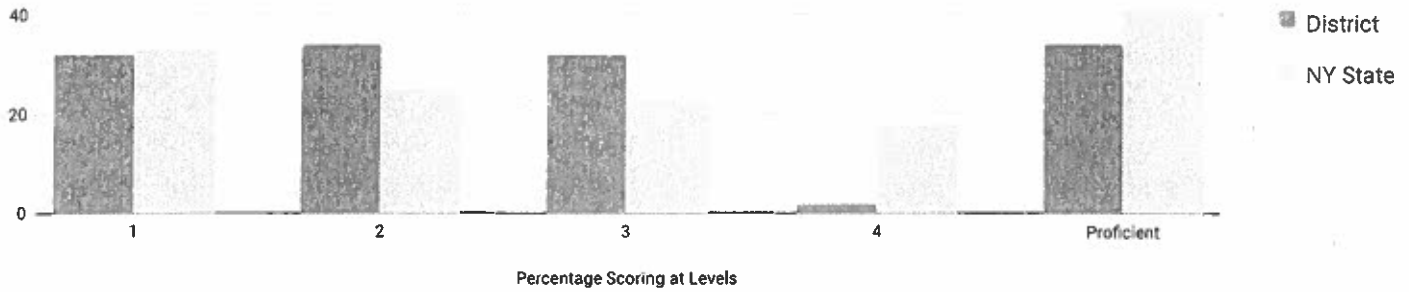
## GRADE 6 MATH RESULTS



**MEAN SCORE: 603**

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	12	83	13	16%	26	31%	28	34%	16	19%	44	53%
General Education	9	68	7	10%	18	26%	27	40%	16	24%	43	63%
Students with Disabilities	3	15	6	40%	8	53%	1	7%	0	0%	1	7%
American Indian or Alaska Native	—	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	2	6	0	0%	2	33%	3	50%	1	17%	4	67%
White	8	71	13	18%	24	34%	21	30%	13	18%	34	48%
Multiracial	—	3	—	—	—	—	—	—	—	—	—	—
Small Group Total	2	6	0	0%	0	0%	4	67%	2	33%	6	100%
Female	8	37	6	16%	12	32%	13	35%	6	16%	19	51%
Male	4	46	7	15%	14	30%	15	33%	10	22%	25	54%
Non-English Language Learners	12	83	13	16%	26	31%	28	34%	16	19%	44	53%
Economically Disadvantaged	6	34	7	21%	10	29%	12	35%	5	15%	17	50%
Not Economically Disadvantaged	6	49	6	12%	16	33%	16	33%	11	22%	27	55%
Not Migrant	12	83	13	16%	26	31%	28	34%	16	19%	44	53%
Homeless	—	1	—	—	—	—	—	—	—	—	—	—
Not Homeless	—	82	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	12	83	13	16%	26	31%	28	34%	16	19%	44	53%
Parent Not in Armed Forces	12	83	13	16%	26	31%	28	34%	16	19%	44	53%

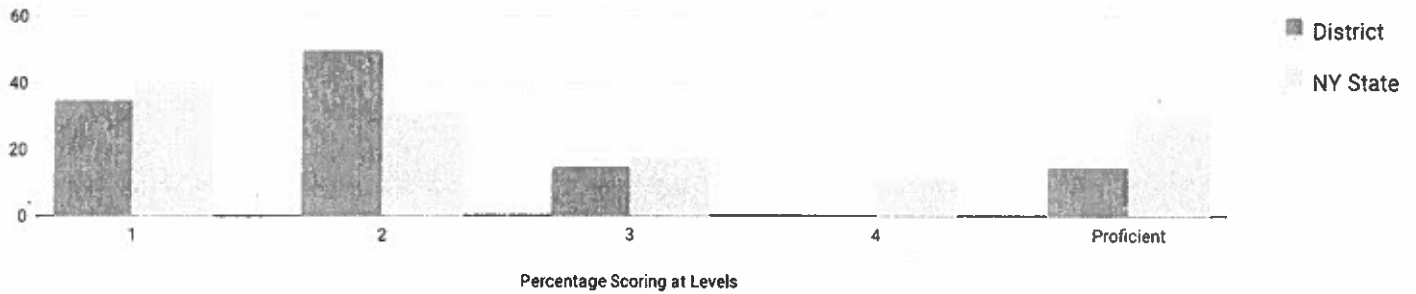
## GRADE 7 MATH RESULTS



**MEAN SCORE: 596**

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	23	47	15	32%	16	34%	15	32%	1	2%	16	34%
General Education	—	44	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	—	3	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	—	4	—	—	—	—	—	—	—	—	—	—
White	18	41	9	22%	16	39%	15	37%	1	2%	16	39%
Small Group Total	3	6	6	100%	0	0%	0	0%	0	0%	0	0%
Female	11	25	7	28%	9	36%	9	36%	0	0%	9	36%
Male	12	22	8	36%	7	32%	6	27%	1	5%	7	32%
English Language Learners	—	3	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	44	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	16	24	10	42%	7	29%	7	29%	0	0%	7	29%
Not Economically Disadvantaged	7	23	5	22%	9	39%	8	35%	1	4%	9	39%
Not Migrant	23	47	15	32%	16	34%	15	32%	1	2%	16	34%
Not Homeless	23	47	15	32%	16	34%	15	32%	1	2%	16	34%
Not in Foster Care	22	47	15	32%	16	34%	15	32%	1	2%	16	34%
Parent Not in Armed Forces	23	47	15	32%	16	34%	15	32%	1	2%	16	34%

## GRADE 8 MATH RESULTS

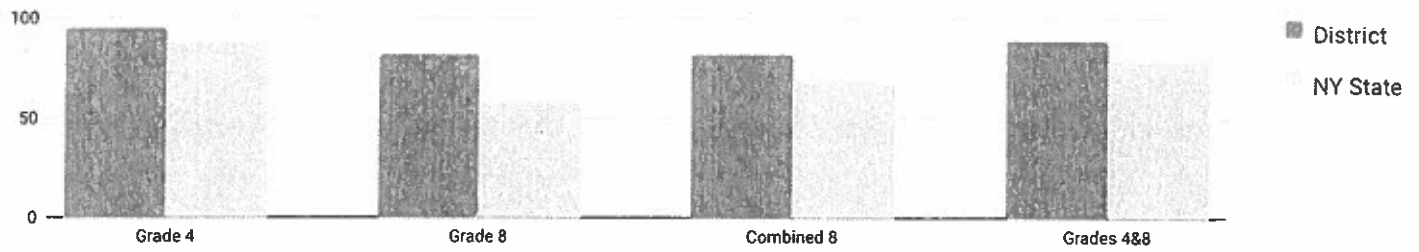


### MEAN SCORE: 597

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	52	34	12	35%	17	50%	5	15%	0	0%	5	15%
General Education	41	28	7	25%	16	57%	5	18%	0	0%	5	18%
Students with Disabilities	11	6	5	83%	1	17%	0	0%	0	0%	0	0%
Black or African American	—	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	—	3	—	—	—	—	—	—	—	—	—	—
White	41	27	9	33%	15	56%	3	11%	0	0%	3	11%
Multiracial	—	3	—	—	—	—	—	—	—	—	—	—
Small Group Total	9	7	3	43%	2	29%	2	29%	0	0%	2	29%
Female	21	16	5	31%	9	56%	2	13%	0	0%	2	13%
Male	31	18	7	39%	8	44%	3	17%	0	0%	3	17%
Non-English Language Learners	52	34	12	35%	17	50%	5	15%	0	0%	5	15%
Economically Disadvantaged	19	18	6	33%	10	56%	2	11%	0	0%	2	11%
Not Economically Disadvantaged	33	16	6	38%	7	44%	3	19%	0	0%	3	19%
Not Migrant	52	34	12	35%	17	50%	5	15%	0	0%	5	15%
Not Homeless	52	34	12	35%	17	50%	5	15%	0	0%	5	15%
Not in Foster Care	52	34	12	35%	17	50%	5	15%	0	0%	5	15%
Parent Not in Armed Forces	52	34	12	35%	17	50%	5	15%	0	0%	5	15%

## GRADES 4 & 8 SCIENCE SUMMARY RESULTS (2017-18)

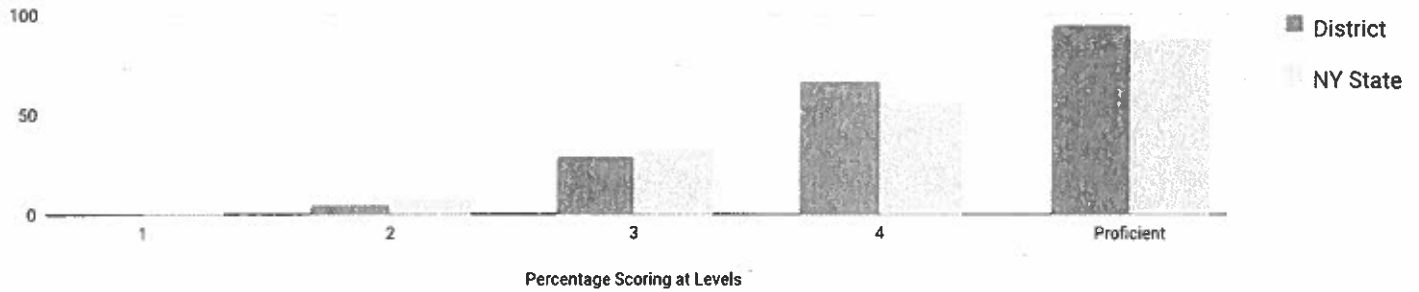
### Percent Proficient



Grade	Not Tested	Tested	Grades									
			Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Grade 4	6	63	0	0%	3	5%	18	29%	42	67%	60	95%
Grade 8	24	62	0	0%	11	18%	38	61%	13	21%	51	82%
Combined 8	24	62	0	0%	11	18%	38	61%	13	21%	51	82%
Grades 4&8	30	125	0	0%	14	11%	56	45%	55	44%	111	89%

Advanced grade 8 students who take a Regents science test in lieu of the grade 8 science test are reported in the Regents 8 row.

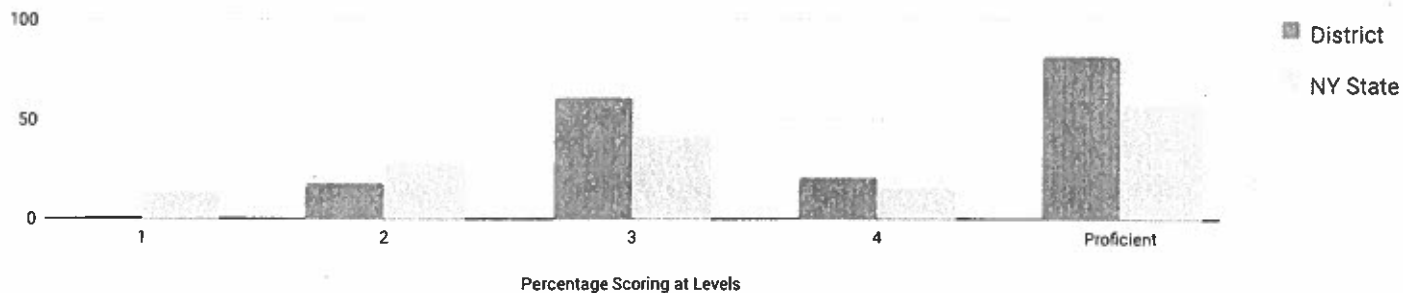
## GRADE 4 SCIENCE RESULTS



**MEAN SCORE: 87**

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	6	63	0	0%	3	5%	18	29%	42	67%	60	95%
General Education	4	48	0	0%	0	0%	10	21%	38	79%	48	100%
Students with Disabilities	2	15	0	0%	3	20%	8	53%	4	27%	12	80%
Asian or Native Hawaiian/Other Pacific Islander	—	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	—	6	—	—	—	—	—	—	—	—	—	—
White	5	53	0	0%	2	4%	12	23%	39	74%	51	96%
Multiracial	—	3	—	—	—	—	—	—	—	—	—	—
Small Group Total	1	10	0	0%	1	10%	6	60%	3	30%	9	90%
Female	2	29	0	0%	1	3%	10	34%	18	62%	28	97%
Male	4	34	0	0%	2	6%	8	24%	24	71%	32	94%
Non-English Language Learners	6	63	0	0%	3	5%	18	29%	42	67%	60	95%
Economically Disadvantaged	2	28	0	0%	3	11%	11	39%	14	50%	25	89%
Not Economically Disadvantaged	4	35	0	0%	0	0%	7	20%	28	80%	35	100%
Not Migrant	6	63	0	0%	3	5%	18	29%	42	67%	60	95%
Not Homeless	6	63	0	0%	3	5%	18	29%	42	67%	60	95%
Not in Foster Care	6	63	0	0%	3	5%	18	29%	42	67%	60	95%
Parent Not in Armed Forces	6	63	0	0%	3	5%	18	29%	42	67%	60	95%

## GRADE 8 SCIENCE RESULTS

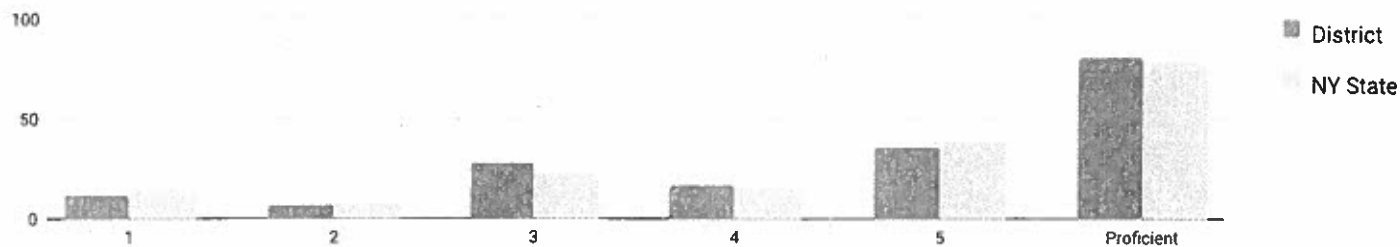


### MEAN SCORE: 75

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	24	62	0	0%	11	18%	38	61%	13	21%	51	82%
General Education	13	56	0	0%	8	14%	35	63%	13	23%	48	86%
Students with Disabilities	11	6	0	0%	3	50%	3	50%	0	0%	3	50%
American Indian or Alaska Native	—	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	1	—	—	—	—	—	—	—	—	—	—
Black or African American	—	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	1	7	0	0%	2	29%	3	43%	2	29%	5	71%
White	21	47	0	0%	7	15%	31	66%	9	19%	40	85%
Multiracial	—	5	—	—	—	—	—	—	—	—	—	—
Small Group Total	2	8	0	0%	2	25%	4	50%	2	25%	6	75%
Female	8	29	0	0%	3	10%	19	66%	7	24%	26	90%
Male	16	33	0	0%	8	24%	19	58%	6	18%	25	76%
Non-English Language Learners	24	62	0	0%	11	18%	38	61%	13	21%	51	82%
Economically Disadvantaged	13	24	0	0%	5	21%	14	58%	5	21%	19	79%
Not Economically Disadvantaged	11	38	0	0%	6	16%	24	63%	8	21%	32	84%
Not Migrant	24	62	0	0%	11	18%	38	61%	13	21%	51	82%
Not Homeless	24	62	0	0%	11	18%	38	61%	13	21%	51	82%
Not in Foster Care	24	62	0	0%	11	18%	38	61%	13	21%	51	82%
Parent Not in Armed Forces	24	62	0	0%	11	18%	38	61%	13	21%	51	82%

Annual Regents examination results include those from August, January, and June of the reporting year. If a student takes the same Regents examination multiple times during the reporting year, only the highest score is included in these results.

### ANNUAL REGENTS ENGLISH (2017-18)

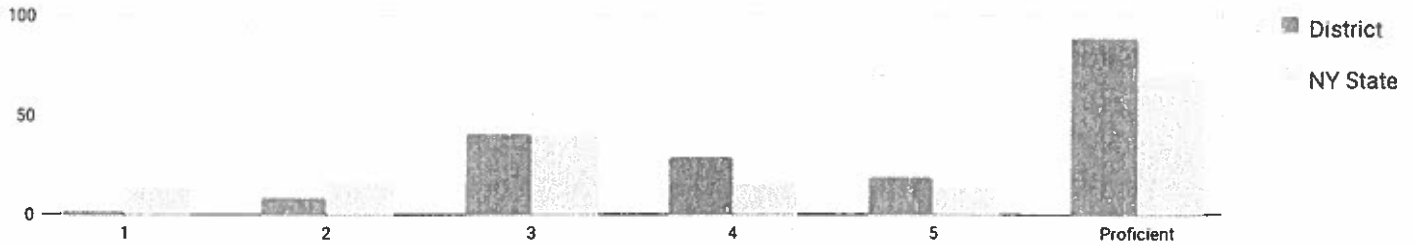


Percentage Scoring at Levels

Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	98	12	12%	7	7%	27	28%	17	17%	35	36%	79	81%
General Education	84	6	7%	2	2%	24	29%	17	20%	35	42%	76	90%
Students with Disabilities	14	6	43%	5	36%	3	21%	0	0%	0	0%	3	21%
Asian or Native Hawaiian/Other Pacific Islander	3	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	7	1	14%	1	14%	2	29%	0	0%	3	43%	5	71%
White	84	9	11%	6	7%	25	30%	17	20%	27	32%	69	82%
Multiracial	4	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	7	2	29%	0	0%	0	0%	0	0%	5	71%	5	71%
Female	49	2	4%	2	4%	9	18%	9	18%	27	55%	45	92%
Male	49	10	20%	5	10%	18	37%	8	16%	8	16%	34	69%
English Language Learners	1	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	97	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	33	6	18%	1	3%	9	27%	9	27%	8	24%	26	79%
Not Economically Disadvantaged	65	6	9%	6	9%	18	28%	8	12%	27	42%	53	82%
Not Migrant	98	12	12%	7	7%	27	28%	17	17%	35	36%	79	81%
Not Homeless	98	12	12%	7	7%	27	28%	17	17%	35	36%	79	81%
Not in Foster Care	98	12	12%	7	7%	27	28%	17	17%	35	36%	79	81%
Parent Not in Armed Forces	98	12	12%	7	7%	27	28%	17	17%	35	36%	79	81%

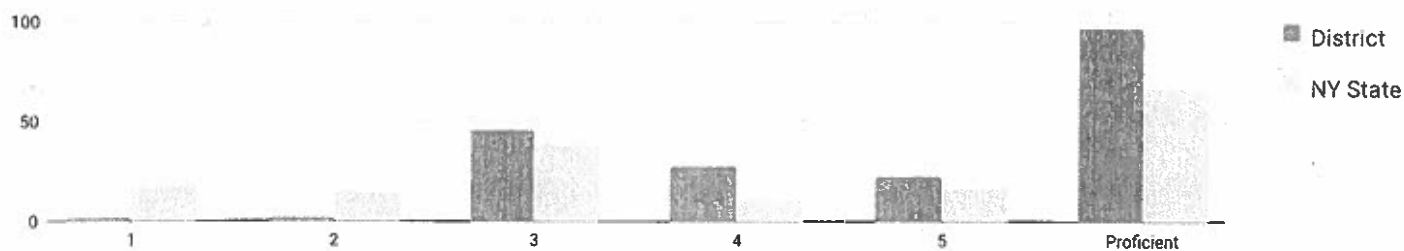


# ANNUAL REGENTS ALGEBRA I (2017-18)



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	104	2	2%	9	9%	43	41%	30	29%	20	19%	93	89%
General Education	93	0	0%	6	6%	37	40%	30	32%	20	22%	87	94%
Students with Disabilities	11	2	18%	3	27%	6	55%	0	0%	0	0%	6	55%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	3	—	—	—	—	—	—	—	—	—	—	—	—
Black or African American	1	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	11	1	9%	0	0%	3	27%	4	36%	3	27%	10	91%
White	84	1	1%	6	7%	37	44%	26	31%	14	17%	77	92%
Multiracial	4	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	9	0	0%	3	33%	3	33%	0	0%	3	33%	6	67%
Female	31	1	3%	3	10%	9	29%	12	39%	6	19%	27	87%
Male	73	1	1%	6	8%	34	47%	18	25%	14	19%	66	90%
English Language Learners	1	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	103	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	37	2	5%	7	19%	12	32%	11	30%	5	14%	28	76%
Not Economically Disadvantaged	67	0	0%	2	3%	31	46%	19	28%	15	22%	65	97%
Not Migrant	104	2	2%	9	9%	43	41%	30	29%	20	19%	93	89%
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	103	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	104	2	2%	9	9%	43	41%	30	29%	20	19%	93	89%
Parent Not in Armed Forces	104	2	2%	9	9%	43	41%	30	29%	20	19%	93	89%

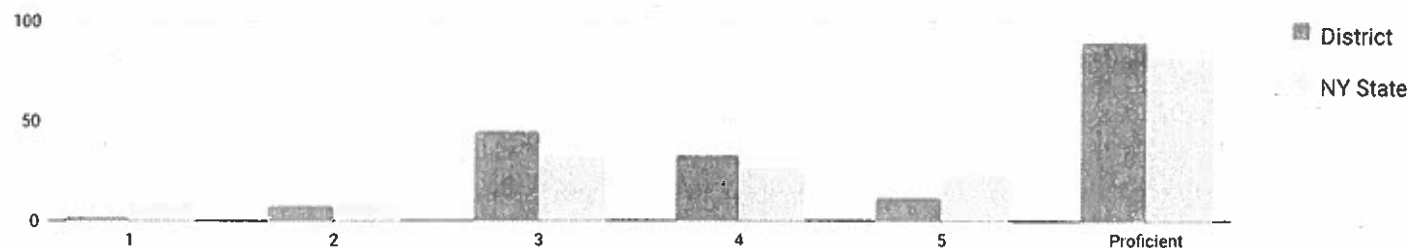
# ANNUAL REGENTS GEOMETRY (2017-18)



Percentage Scoring at Levels

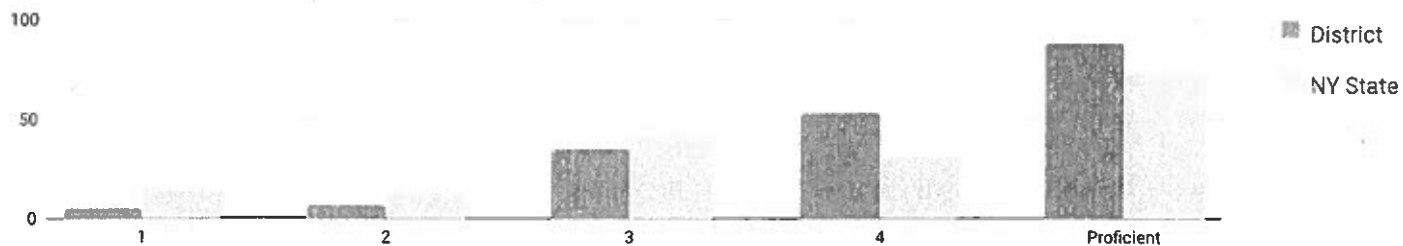
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	65	1	2%	1	2%	30	46%	18	28%	15	23%	63	97%
General Education	64	—	—	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	1	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	3	—	—	—	—	—	—	—	—	—	—	—	—
Black or African American	1	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	1	—	—	—	—	—	—	—	—	—	—	—	—
White	57	0	0%	1	2%	27	47%	16	28%	13	23%	56	98%
Multiracial	3	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	8	1	13%	0	0%	3	38%	2	25%	2	25%	7	88%
Female	38	1	3%	0	0%	20	53%	10	26%	7	18%	37	97%
Male	27	0	0%	1	4%	10	37%	8	30%	8	30%	26	96%
Non-English Language Learners	65	1	2%	1	2%	30	46%	18	28%	15	23%	63	97%
Economically Disadvantaged	18	1	6%	0	0%	8	44%	9	50%	0	0%	17	94%
Not Economically Disadvantaged	47	0	0%	1	2%	22	47%	9	19%	15	32%	46	98%
Not Migrant	65	1	2%	1	2%	30	46%	18	28%	15	23%	63	97%
Not Homeless	65	1	2%	1	2%	30	46%	18	28%	15	23%	63	97%
Not in Foster Care	65	1	2%	1	2%	30	46%	18	28%	15	23%	63	97%
Parent Not in Armed Forces	65	1	2%	1	2%	30	46%	18	28%	15	23%	63	97%

# ANNUAL REGENTS ALGEBRA II (2017-18)



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	51	1	2%	4	8%	23	45%	17	33%	6	12%	46	90%
General Education	51	1	2%	4	8%	23	45%	17	33%	6	12%	46	90%
Asian or Native Hawaiian/Other Pacific Islander	3	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	4	—	—	—	—	—	—	—	—	—	—	—	—
White	42	1	2%	3	7%	20	48%	13	31%	5	12%	38	90%
Multiracial	2	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	9	0	0%	1	11%	3	33%	4	44%	1	11%	8	89%
Female	37	1	3%	3	8%	18	49%	11	30%	4	11%	33	89%
Male	14	0	0%	1	7%	5	36%	6	43%	2	14%	13	93%
Non-English Language Learners	51	1	2%	4	8%	23	45%	17	33%	6	12%	46	90%
Economically Disadvantaged	19	0	0%	3	16%	10	53%	4	21%	2	11%	16	84%
Not Economically Disadvantaged	32	1	3%	1	3%	13	41%	13	41%	4	13%	30	94%
Not Migrant	51	1	2%	4	8%	23	45%	17	33%	6	12%	46	90%
Not Homeless	51	1	2%	4	8%	23	45%	17	33%	6	12%	46	90%
Not in Foster Care	51	1	2%	4	8%	23	45%	17	33%	6	12%	46	90%
Parent Not in Armed Forces	51	1	2%	4	8%	23	45%	17	33%	6	12%	46	90%

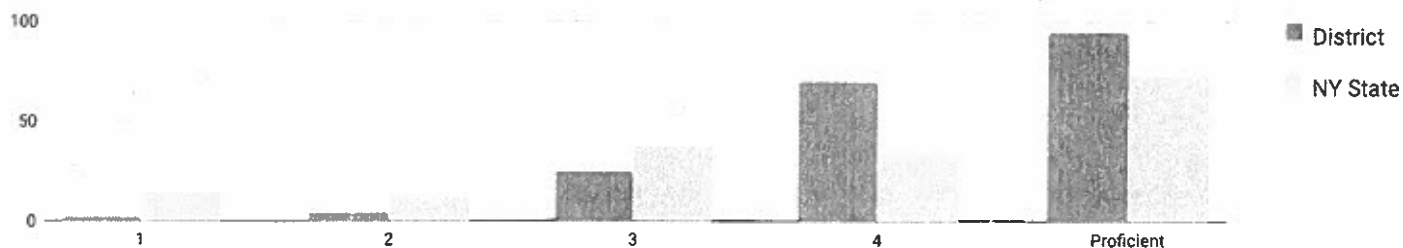
## ANNUAL REGENTS LIVING ENVIRONMENT (2017-18)



Percentage Scoring at Levels

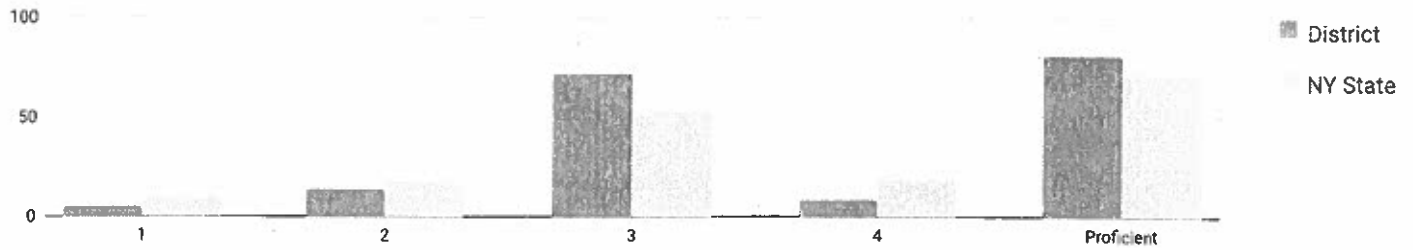
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	97	5	5%	7	7%	34	35%	51	53%	85	88%
General Education	81	1	1%	4	5%	28	35%	48	59%	76	94%
Students with Disabilities	16	4	25%	3	19%	6	38%	3	19%	9	56%
American Indian or Alaska Native	2	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	2	—	—	—	—	—	—	—	—	—	—
Black or African American	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	8	2	25%	1	13%	3	38%	2	25%	5	63%
White	81	2	2%	4	5%	30	37%	45	56%	75	93%
Multiracial	3	—	—	—	—	—	—	—	—	—	—
Small Group Total	8	1	13%	2	25%	1	13%	4	50%	5	63%
Female	25	2	8%	1	4%	9	36%	13	52%	22	88%
Male	72	3	4%	6	8%	25	35%	38	53%	63	88%
English Language Learners	2	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	95	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	39	4	10%	4	10%	15	38%	16	41%	31	79%
Not Economically Disadvantaged	58	1	2%	3	5%	19	33%	35	60%	54	93%
Not Migrant	97	5	5%	7	7%	34	35%	51	53%	85	88%
Not Homeless	97	5	5%	7	7%	34	35%	51	53%	85	88%
Not in Foster Care	97	5	5%	7	7%	34	35%	51	53%	85	88%
Parent Not in Armed Forces	97	5	5%	7	7%	34	35%	51	53%	85	88%

# ANNUAL REGENTS PHYSICAL SETTING/EARTH SCIENCE (2017-18)



Subgroup	Tested	Percentage Scoring at Levels									
		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	57	1	2%	2	4%	14	25%	40	70%	54	95%
General Education	54	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	3	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	2	—	—	—	—	—	—	—	—	—	—
Black or African American	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	7	0	0%	1	14%	2	29%	4	57%	6	86%
White	45	1	2%	1	2%	11	24%	32	71%	43	96%
Multiracial	2	—	—	—	—	—	—	—	—	—	—
Small Group Total	5	0	0%	0	0%	1	20%	4	80%	5	100%
Female	34	1	3%	1	3%	9	26%	23	68%	32	94%
Male	23	0	0%	1	4%	5	22%	17	74%	22	96%
Non-English Language Learners	57	1	2%	2	4%	14	25%	40	70%	54	95%
Economically Disadvantaged	19	0	0%	1	5%	4	21%	14	74%	18	95%
Not Economically Disadvantaged	38	1	3%	1	3%	10	26%	26	68%	36	95%
Not Migrant	57	1	2%	2	4%	14	25%	40	70%	54	95%
Homeless	1	—	—	—	—	—	—	—	—	—	—
Not Homeless	56	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	57	1	2%	2	4%	14	25%	40	70%	54	95%
Parent Not in Armed Forces	57	1	2%	2	4%	14	25%	40	70%	54	95%

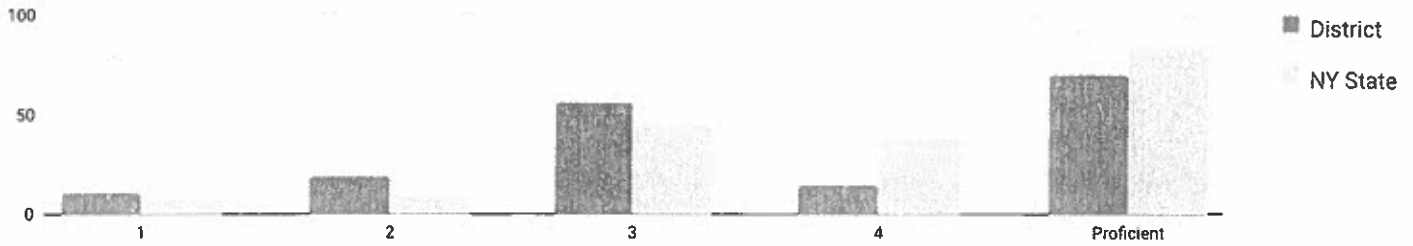
# ANNUAL REGENTS PHYSICAL SETTING/CHEMISTRY (2017-18)



Percentage Scoring at Levels

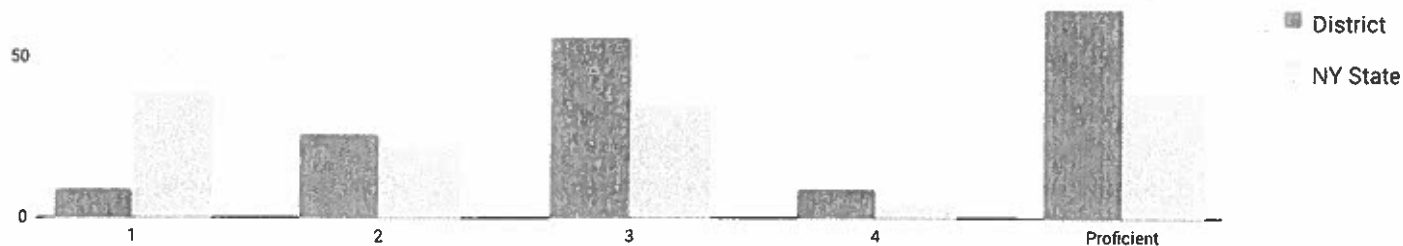
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	43	2	5%	6	14%	31	72%	4	9%	35	81%
General Education	43	2	5%	6	14%	31	72%	4	9%	35	81%
Asian or Native Hawaiian/Other Pacific Islander	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	3	—	—	—	—	—	—	—	—	—	—
White	35	1	3%	6	17%	25	71%	3	9%	28	80%
Multiracial	3	—	—	—	—	—	—	—	—	—	—
Small Group Total	8	1	13%	0	0%	6	75%	1	13%	7	88%
Female	32	2	6%	4	13%	22	69%	4	13%	26	81%
Male	11	0	0%	2	18%	9	82%	0	0%	9	82%
Non-English Language Learners	43	2	5%	6	14%	31	72%	4	9%	35	81%
Economically Disadvantaged	10	1	10%	1	10%	8	80%	0	0%	8	80%
Not Economically Disadvantaged	33	1	3%	5	15%	23	70%	4	12%	27	82%
Not Migrant	43	2	5%	6	14%	31	72%	4	9%	35	81%
Not Homeless	43	2	5%	6	14%	31	72%	4	9%	35	81%
Not in Foster Care	43	2	5%	6	14%	31	72%	4	9%	35	81%
Parent Not in Armed Forces	43	2	5%	6	14%	31	72%	4	9%	35	81%

# ANNUAL REGENTS PHYSICAL SETTING/PHYSICS (2017-18)



Subgroup	Tested	Percentage Scoring at Levels									
		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	27	3	11%	5	19%	15	56%	4	15%	19	70%
General Education	27	3	11%	5	19%	15	56%	4	15%	19	70%
Hispanic or Latino	1	—	—	—	—	—	—	—	—	—	—
White	26	—	—	—	—	—	—	—	—	—	—
Small Group Total	27	3	11%	5	19%	15	56%	4	15%	19	70%
Female	15	1	7%	3	20%	10	67%	1	7%	11	73%
Male	12	2	17%	2	17%	5	42%	3	25%	8	67%
Non-English Language Learners	27	3	11%	5	19%	15	56%	4	15%	19	70%
Economically Disadvantaged	10	2	20%	2	20%	6	60%	0	0%	6	60%
Not Economically Disadvantaged	17	1	6%	3	18%	9	53%	4	24%	13	76%
Not Migrant	27	3	11%	5	19%	15	56%	4	15%	19	70%
Not Homeless	27	3	11%	5	19%	15	56%	4	15%	19	70%
Not in Foster Care	27	3	11%	5	19%	15	56%	4	15%	19	70%
Parent Not in Armed Forces	27	3	11%	5	19%	15	56%	4	15%	19	70%

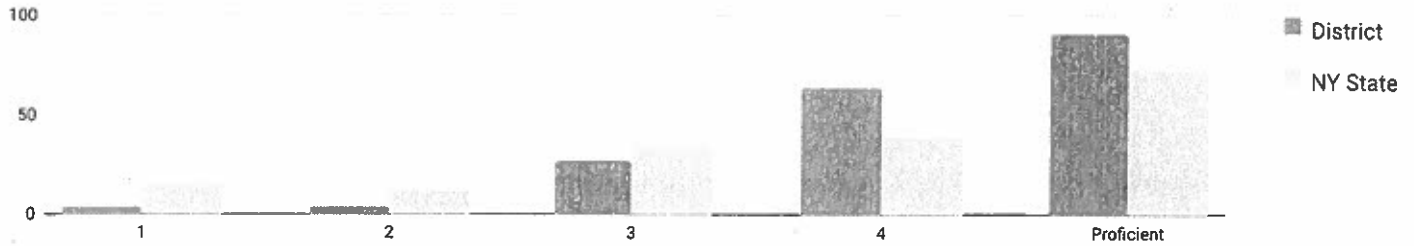
# ANNUAL REGENTS GLOBAL HISTORY AND GEOGRAPHY (2017-18)



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	34	3	9%	9	26%	19	56%	3	9%	22	65%
General Education	25	3	12%	6	24%	14	56%	2	8%	16	64%
Students with Disabilities	9	0	0%	3	33%	5	56%	1	11%	6	67%
Asian or Native Hawaiian/Other Pacific Islander	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	4	—	—	—	—	—	—	—	—	—	—
White	27	2	7%	8	30%	15	56%	2	7%	17	63%
Multiracial	2	—	—	—	—	—	—	—	—	—	—
Small Group Total	7	1	14%	1	14%	4	57%	1	14%	5	71%
Female	14	1	7%	2	14%	8	57%	3	21%	11	79%
Male	20	2	10%	7	35%	11	55%	0	0%	11	55%
English Language Learners	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	33	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	14	1	7%	4	29%	8	57%	1	7%	9	64%
Not Economically Disadvantaged	20	2	10%	5	25%	11	55%	2	10%	13	65%
Not Migrant	34	3	9%	9	26%	19	56%	3	9%	22	65%
Not Homeless	34	3	9%	9	26%	19	56%	3	9%	22	65%
Not in Foster Care	34	3	9%	9	26%	19	56%	3	9%	22	65%
Parent Not in Armed Forces	34	3	9%	9	26%	19	56%	3	9%	22	65%

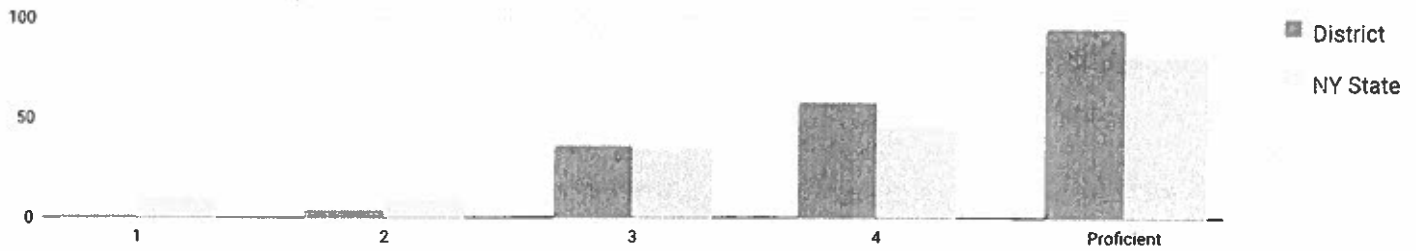


# ANNUAL REGENTS TRANSITION EXAM IN GLOBAL HISTORY & GEOGRAPHY (2017-18)



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	91	4	4%	4	4%	25	27%	58	64%	83	91%
General Education	83	2	2%	3	4%	22	27%	56	67%	78	94%
Students with Disabilities	8	2	25%	1	13%	3	38%	2	25%	5	63%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	3	—	—	—	—	—	—	—	—	—	—
Black or African American	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	5	1	20%	0	0%	3	60%	1	20%	4	80%
White	77	3	4%	4	5%	19	25%	51	66%	70	91%
Multiracial	4	—	—	—	—	—	—	—	—	—	—
Small Group Total	9	0	0%	0	0%	3	33%	6	67%	9	100%
Female	32	1	3%	1	3%	8	25%	22	69%	30	94%
Male	59	3	5%	3	5%	17	29%	36	61%	53	90%
English Language Learners	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	90	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	36	3	8%	1	3%	15	42%	17	47%	32	89%
Not Economically Disadvantaged	55	1	2%	3	5%	10	18%	41	75%	51	93%
Not Migrant	91	4	4%	4	4%	25	27%	58	64%	83	91%
Not Homeless	91	4	4%	4	4%	25	27%	58	64%	83	91%
Not in Foster Care	91	4	4%	4	4%	25	27%	58	64%	83	91%
Parent Not in Armed Forces	91	4	4%	4	4%	25	27%	58	64%	83	91%

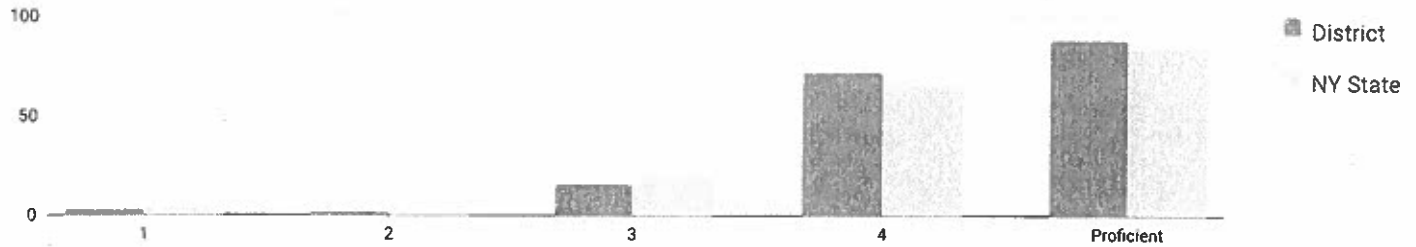
# ANNUAL REGENTS U.S. HISTORY & GOVERNMENT (2017-18)



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	96	1	1%	4	4%	35	36%	56	58%	91	95%
General Education	85	1	1%	2	2%	30	35%	52	61%	82	96%
Students with Disabilities	11	0	0%	2	18%	5	45%	4	36%	9	82%
Asian or Native Hawaiian/Other Pacific Islander	3	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	7	0	0%	1	14%	3	43%	3	43%	6	86%
White	81	1	1%	3	4%	29	36%	48	59%	77	95%
Multiracial	5	—	—	—	—	—	—	—	—	—	—
Small Group Total	8	0	0%	0	0%	3	38%	5	63%	8	100%
Female	44	0	0%	2	5%	8	18%	34	77%	42	95%
Male	52	1	2%	2	4%	27	52%	22	42%	49	94%
English Language Learners	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	95	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	35	0	0%	1	3%	14	40%	20	57%	34	97%
Not Economically Disadvantaged	61	1	2%	3	5%	21	34%	36	59%	57	93%
Not Migrant	96	1	1%	4	4%	35	36%	56	58%	91	95%
Not Homeless	96	1	1%	4	4%	35	36%	56	58%	91	95%
Not in Foster Care	96	1	1%	4	4%	35	36%	56	58%	91	95%
Parent Not in Armed Forces	96	1	1%	4	4%	35	36%	56	58%	91	95%

## 2014 TOTAL COHORT RESULTS IN REGENTS ENGLISH LANGUAGE ARTS

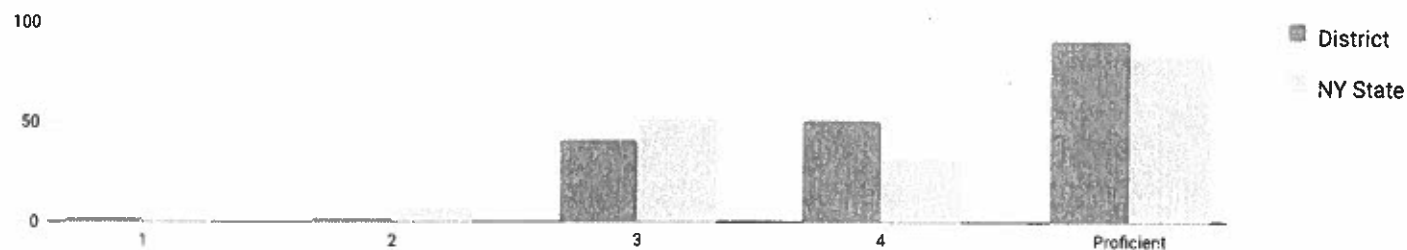
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Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	93	6	6%	87	94%	3	3%	2	2%	15	16%	67	72%	82	88%
General Education	85	5	6%	80	94%	0	0%	1	1%	14	16%	65	76%	79	93%
Students with Disabilities	8	1	13%	7	88%	3	38%	1	13%	1	13%	2	25%	3	38%
Asian or Native Hawaiian/Other Pacific Islander	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hispanic or Latino	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-
White	85	6	7%	79	93%	3	4%	2	2%	14	16%	60	71%	74	87%
Multiracial	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Group Total	8	0	0%	8	100%	0	0%	0	0%	1	13%	7	88%	8	100%
Female	51	4	8%	47	92%	2	4%	2	4%	4	8%	39	76%	43	84%
Male	42	2	5%	40	95%	1	2%	0	0%	11	26%	28	67%	39	93%
Non-English Language Learners	93	6	6%	87	94%	3	3%	2	2%	15	16%	67	72%	82	88%
Economically Disadvantaged	41	3	7%	38	93%	1	2%	2	5%	10	24%	25	61%	35	85%
Not Economically Disadvantaged	52	3	6%	49	94%	2	4%	0	0%	5	10%	42	81%	47	90%
Not Migrant	93	6	6%	87	94%	3	3%	2	2%	15	16%	67	72%	82	88%
Homeless	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not Homeless	92	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	93	6	6%	87	94%	3	3%	2	2%	15	16%	67	72%	82	88%
Parent Not in Armed Forces	93	6	6%	87	94%	3	3%	2	2%	15	16%	67	72%	82	88%

## 2014 TOTAL COHORT RESULTS IN REGENTS MATHEMATICS

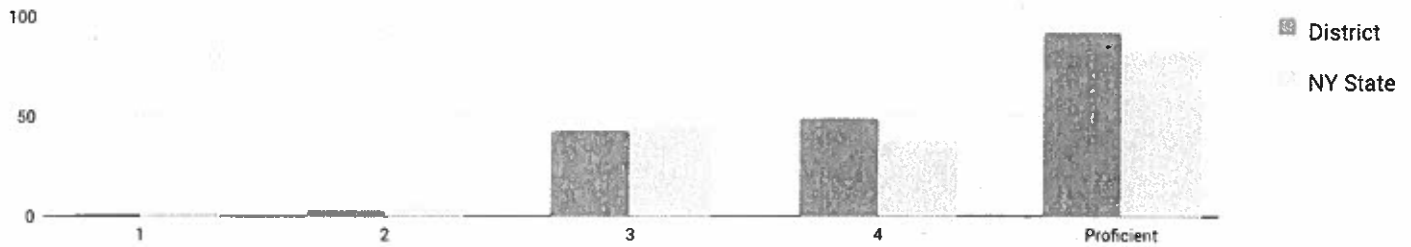
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Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	93	4	4%	89	96%	2	2%	2	2%	38	41%	47	51%	85	91%
General Education	85	3	4%	82	96%	2	2%	1	1%	32	38%	47	55%	79	93%
Students with Disabilities	8	1	13%	7	88%	0	0%	1	13%	6	75%	0	0%	6	75%
Asian or Native Hawaiian/Other Pacific Islander	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	5	—	—	—	—	—	—	—	—	—	—	—	—	—	—
White	85	4	5%	81	95%	2	2%	2	2%	33	39%	44	52%	77	91%
Multiracial	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	8	0	0%	8	100%	0	0%	0	0%	5	63%	3	38%	8	100%
Female	51	3	6%	48	94%	1	2%	0	0%	23	45%	24	47%	47	92%
Male	42	1	2%	41	98%	1	2%	2	5%	15	36%	23	55%	38	90%
Non-English Language Learners	93	4	4%	89	96%	2	2%	2	2%	38	41%	47	51%	85	91%
Economically Disadvantaged	41	2	5%	39	95%	1	2%	1	2%	25	61%	12	29%	37	90%
Not Economically Disadvantaged	52	2	4%	50	96%	1	2%	1	2%	13	25%	35	67%	48	92%
Not Migrant	93	4	4%	89	96%	2	2%	2	2%	38	41%	47	51%	85	91%
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	92	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	93	4	4%	89	96%	2	2%	2	2%	38	41%	47	51%	85	91%
Parent Not in Armed Forces	93	4	4%	89	96%	2	2%	2	2%	38	41%	47	51%	85	91%

## 2014 TOTAL COHORT RESULTS IN REGENTS SCIENCE

A High School Cohort consists of all students who first enter grade 9 anywhere or, in the case of ungraded students with disabilities, reach their seventeenth birthday in a particular school year (July 1 - June 30). The "year" used to identify the cohort is the year in which the July 1 - December 31 dates fall. Results are reported four years after these students first enter grade 9.

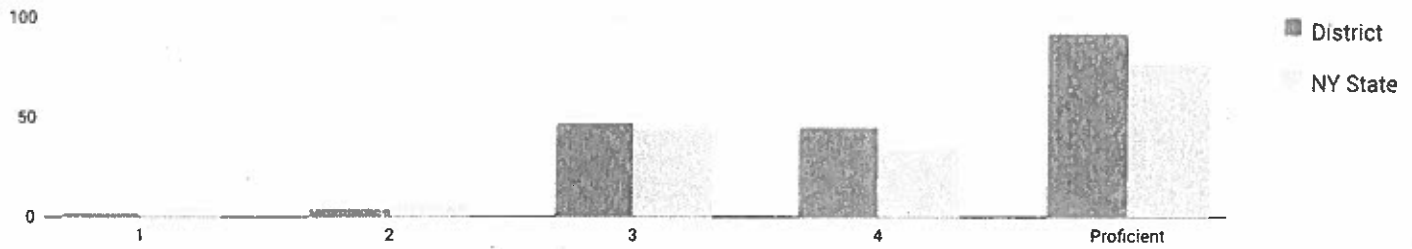


Percentage Scoring at Levels

Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	93	4	4%	89	96%	0	0%	3	3%	40	43%	46	49%	86	92%
General Education	85	3	4%	82	96%	0	0%	1	1%	36	42%	45	53%	81	95%
Students with Disabilities	8	1	13%	7	88%	0	0%	2	25%	4	50%	1	13%	5	63%
Asian or Native Hawaiian/Other Pacific Islander	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	5	—	—	—	—	—	—	—	—	—	—	—	—	—	—
White	85	4	5%	81	95%	0	0%	3	4%	34	40%	44	52%	78	92%
Multiracial	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	8	0	0%	8	100%	0	0%	0	0%	6	75%	2	25%	8	100%
Female	51	3	6%	48	94%	0	0%	2	4%	22	43%	24	47%	46	90%
Male	42	1	2%	41	98%	0	0%	1	2%	18	43%	22	52%	40	95%
Non-English Language Learners	93	4	4%	89	96%	0	0%	3	3%	40	43%	46	49%	86	92%
Economically Disadvantaged	41	2	5%	39	95%	0	0%	2	5%	25	61%	12	29%	37	90%
Not Economically Disadvantaged	52	2	4%	50	96%	0	0%	1	2%	15	29%	34	65%	49	94%
Not Migrant	93	4	4%	89	96%	0	0%	3	3%	40	43%	46	49%	86	92%
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	92	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	93	4	4%	89	96%	0	0%	3	3%	40	43%	46	49%	86	92%
Parent Not in Armed Forces	93	4	4%	89	96%	0	0%	3	3%	40	43%	46	49%	86	92%

## 2014 TOTAL COHORT RESULTS IN REGENTS GLOBAL HISTORY AND GEOGRAPHY

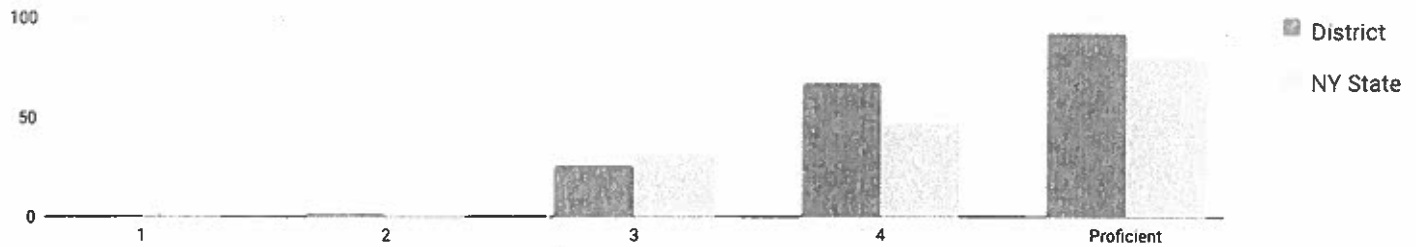
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Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	93	1	1%	92	99%	2	2%	4	4%	44	47%	42	45%	86	92%
General Education	85	1	1%	84	99%	2	2%	1	1%	40	47%	41	48%	81	95%
Students with Disabilities	8	0	0%	8	100%	0	0%	3	38%	4	50%	1	13%	5	63%
Asian or Native Hawaiian/Other Pacific Islander	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	5	—	—	—	—	—	—	—	—	—	—	—	—	—	—
White	85	1	1%	84	99%	2	2%	4	5%	41	48%	37	44%	78	92%
Multiracial	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	8	0	0%	8	100%	0	0%	0	0%	3	38%	5	63%	8	100%
Female	51	0	0%	51	100%	2	4%	3	6%	25	49%	21	41%	46	90%
Male	42	1	2%	41	98%	0	0%	1	2%	19	45%	21	50%	40	95%
Non-English Language Learners	93	1	1%	92	99%	2	2%	4	4%	44	47%	42	45%	86	92%
Economically Disadvantaged	41	0	0%	41	100%	2	5%	1	2%	29	71%	9	22%	38	93%
Not Economically Disadvantaged	52	1	2%	51	98%	0	0%	3	6%	15	29%	33	63%	48	92%
Not Migrant	93	1	1%	92	99%	2	2%	4	4%	44	47%	42	45%	86	92%
Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	92	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	93	1	1%	92	99%	2	2%	4	4%	44	47%	42	45%	86	92%
Parent Not in Armed Forces	93	1	1%	92	99%	2	2%	4	4%	44	47%	42	45%	86	92%

## 2014 TOTAL COHORT RESULTS IN REGENTS U.S. HISTORY AND GOVERNMENT

A High School Cohort consists of all students who first enter grade 9 anywhere or, in the case of ungraded students with disabilities, reach their seventeenth birthday in a particular school year (July 1 - June 30). The "year" used to identify the cohort is the year in which the July 1 - December 31 dates fall. Results are reported four years after these students first enter grade 9.



Percentage Scoring at Levels

Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	93	5	5%	88	95%	0	0%	2	2%	24	26%	62	67%	86	92%
General Education	85	4	5%	81	95%	0	0%	0	0%	20	24%	61	72%	81	95%
Students with Disabilities	8	1	13%	7	88%	0	0%	2	25%	4	50%	1	13%	5	63%
Asian or Native Hawaiian/Other Pacific Islander	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hispanic or Latino	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-
White	85	5	6%	80	94%	0	0%	2	2%	23	27%	55	65%	78	92%
Multiracial	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Group Total	8	0	0%	8	100%	0	0%	0	0%	1	13%	7	88%	8	100%
Female	51	4	8%	47	92%	0	0%	2	4%	13	25%	32	63%	45	88%
Male	42	1	2%	41	98%	0	0%	0	0%	11	26%	30	71%	41	98%
Non-English Language Learners	93	5	5%	88	95%	0	0%	2	2%	24	26%	62	67%	86	92%
Economically Disadvantaged	41	3	7%	38	93%	0	0%	1	2%	18	44%	19	46%	37	90%
Not Economically Disadvantaged	52	2	4%	50	96%	0	0%	1	2%	6	12%	43	83%	49	94%
Not Migrant	93	5	5%	88	95%	0	0%	2	2%	24	26%	62	67%	86	92%
Homeless	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not Homeless	92	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	93	5	5%	88	95%	0	0%	2	2%	24	26%	62	67%	86	92%
Parent Not in Armed Forces	93	5	5%	88	95%	0	0%	2	2%	24	26%	62	67%	86	92%

## NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (2017-18)

New York State English as a Second Language Achievement Tests (NYSESLAT) are administered in grades K through 12 to all English Language Learners (ELLs). ELLs are students who, by reason of foreign birth or ancestry, speak or understand a language other than English and speak or understand little or no English, and require support to become proficient in English and are identified pursuant to Section 154.3 of Commissioner's Regulations.

Grade	Not Tested	Tested	Entering	Emerging	Transitioning	Expanding	Commanding
Kindergarten	—	2	—	—	—	—	—
Grade 1	—	1	—	—	—	—	—
Grade 3	—	1	—	—	—	—	—
Grade 5	—	1	—	—	—	—	—
Grade 7	—	3	—	—	—	—	—
Grade 10	—	1	—	—	—	—	—
Grade 11	—	1	—	—	—	—	—

## NEW YORK STATE ALTERNATE ASSESSMENT (2017-18)

New York State Alternate Assessments (NYSAA) are administered to ungraded students with severe cognitive disabilities whose ages are equivalent to graded students in grades 3 through 8 and high school level.

Grade/Subject	Not Tested	Tested	Level 1	Level 2	Level 3	Level 4
Grade 4 ELA	—	1	—	—	—	—
Grade 4 Math	—	1	—	—	—	—
Grade 4 Science	—	1	—	—	—	—
Grade 6 ELA	—	2	—	—	—	—
Grade 6 Math	—	2	—	—	—	—
Grade 8 ELA	—	2	—	—	—	—
Grade 8 Math	—	2	—	—	—	—
Grade 8 Science	—	2	—	—	—	—

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# The New York State School Report Card Fiscal Accountability Supplement for SULLIVAN WEST CSD

New York State Education Law and the Commissioner's Regulations have required the attachment of the NYS School Report Card to the public school district budget proposal. The regulations required 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.

2016-2017 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$15,290,142	\$6,823,985
	Pupils	995	119
	<b>Expenditures Per Pupil</b>	<b>\$15,367</b>	<b>\$57,344</b>
Similar District Group	Instructional Expenditures	\$8,563,600,218	\$3,606,900,434
	Pupils	741,547	112,197
	<b>Expenditures Per Pupil</b>	<b>\$11,548</b>	<b>\$32,148</b>
Total of All School Districts in NY State	Instructional Expenditures	\$33,589,192,945	\$15,340,293,380
	Pupils	2,646,512	467,779
	<b>Expenditures Per Pupil</b>	<b>\$12,692</b>	<b>\$32,794</b>
Similar District Group Description: Average Need/Resource Capacity			

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 2016-17 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.

2016-2017 School Year	This School District	Similar District Group	Total of All School Districts in NY State
<b>Total Expenditures Per Pupil</b>	<b>\$33,154</b>	<b>\$22,738</b>	<b>\$24,712</b>

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.

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).

# The New York State School Report Card Information about Students with Disabilities for SULLIVAN WEST CSD

New York State Education Law and the Commissioner's Regulations has required the attachment of the NYS School Report Card to the public school district budget proposal. The regulations required 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 Counts as of October 4, 2017	This School District		Similar District Group	Total of All School Districts in NY State
Student Placement -- Percent of Time Inside Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
80% or more	50	36.50%	57.27%	58.68%
40% to 79%	34	24.82%	18.92%	11.47%
Less than 40%	49	35.77%	16.60%	19.09%
Separate Settings	4	2.92%	4.57%	5.34%
Other Settings	0	0.00%	2.64%	5.42%

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 October 4, 2017. 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

2017-18 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Special Ed Classification Rate	13.08%	13.55%	15.26%

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 Group Description: Average Need/Resource Capacity
--

# 2019-20 Property Tax Report Card

591602 Sullivan West Central School District  
Contact Person: Lorraine Pedron  
Telephone Number: 845-482-4610

	Budgeted 2018-19 (A)	Proposed Budget 2019-20 (B)
Total Budgeted Amount, not including Separate Propositions	37,630,174	38,398,347
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	17,587,933	18,027,058
B. Tax Levy to Support Library Debt, if Applicable		
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>		
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable		
E. Total Proposed School Year Tax Levy (A + B + C - D)	17,587,933	18,027,058
F. Permissible Exclusions to the School Tax Levy Limit	721,512	785,860
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions <sup>3</sup>	16,866,421	17,241,190
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	16,866,421	17,241,190
I. Difference: (G - H) (Negative value requires 60.0% voter approval) <sup>2</sup>	0	0
Public School Enrollment	1,045	1,025
Consumer Price Index		2.44%

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

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

<sup>3</sup> For 2019-20, includes any carryover from 2018-19 and includes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2018-19 (D)	Estimated 2019-20 (E)
Adjusted Restricted Fund Balance	5,519,378	6,100,000
Assigned Appropriated Fund Balance	2,652,511	2,400,000
Adjusted Unrestricted Fund Balance	1,905,207	1,555,934
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	2018-19 Actual Balance	2019-20 Estimated Ending Balance	Intended Use of the Reserve in the 2019-20 School Year
Capital	2016 CAPITAL	To pay the cost of any object or purpose for which bonds may be issued.	1,727,763	2,000,000	Retain funds to address future capital expenses as outlined in the 5 yr Master Plan.
Repair	REPAIR RESERVE	To pay the cost of repairs to capital improvements or equipment.	82,818	83,300	Use for unscheduled emergency repairs.
Workers Compensation	WORKERS COMPENSATION RESERVE	To pay for Workers Compensation and benefits.	655,110	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.	145,767	146,000	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.	1,240,160	1,040,160	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 losses.			
Liability		To establish and maintain a program of reserves to cover liability claims incurred.			
Tax Carryover	TAX CARRYOVER RESERVE	To establish a reserve fund for tax carryover settlements.	327,646	300,000	Pay for outstanding Tax Carryover claims.
Reserve for Insurance Recoveries		To account for unexpended proceeds of insurance recoveries at the fiscal year end.			
EBAL - Employee Benefit Accrued Liability	EMPLOYEE BENEFIT ACCRUED LIABILITY RESERVE	For the payment of accrued employee benefits due to employees upon termination of service.	543,930	520,000	Pay accrued benefits owed at retirement.
Retirement Contribution	RETIREMENT CONTRIBUTION RESERVE	To fund employer retirement contributions to the State and Local Employees' Retirement System	605,888	610,000	Fund ERS employer contributions.
Retirement Contribution Sub-Fund	RETIREMENT CONTRIBUTION RESERVE SUB-FUND	To fund employer retirement contributions to the State Teachers' Retirement System	0	160,000	Fund TRS employer contributions.

# Sullivan West Central School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2018-19 School Year	Budget Proposed for the 2019-20 School Year	Contingency Budget for the 2019-20 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$37,630,174	\$38,398,347	\$37,959,222
Increase/Decrease for the 2019-20 School Year		\$768,173	\$329,048
Percentage Increase/Decrease in Proposed Budget		2.04 %	.87%
Change in the Consumer Price Index		2.44%	
A. Proposed Levy to Support the Total Budgeted Amount	\$17,587,933	\$18,027,058	
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)	\$17,587,933	\$18,027,058	\$17,587,933
F. Total Permissible Exclusions	\$721,512	\$785,868	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$16,866,421	\$17,241,190	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$16,866,421	\$17,241,190	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$0	\$0	
Administrative Component	\$3,764,057	\$3,866,686	\$3,778,266
Program Component	\$26,547,256	\$27,325,699	\$27,232,569
Capital Component	\$7,318,861	\$7,205,962	\$6,948,387

\* Provide a statement of assumptions made in projecting a contingency budget for the 2019-20 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.

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, in addition to a reduction in the material and supply lines.

\*\* 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)

Description	Amount

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

Under the Budget Proposed for the 2019-20 School Year

Estimated Basic STAR Exemption Savings<sup>1</sup>

\$419

The annual budget vote for the fiscal year 2019-20 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 21, 2019 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 425 of the Real Property Tax Law.

**Salary: Administrative Compensation Information**  
**591502 - SULLIVAN WEST CSD**

**2018-2019 - Page 1**  
**Official - as of 04/26/2019 09:59 AM**

**Form Due May 13, 2019**

**2019-2020 Salary Threshold =**  
**\$138,000**

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 2019-2020.

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](mailto: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 2019-2020 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	182,857	45,684	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. ASST. SUPT. FOR ADMINISTRATIVE SERVICES	160,368	27,993	800
3. ASST. SUPT. FOR INSTRUCTIONAL SERVICES	144,200	55,100	800
4.			

**Other Supervisory and Administrative Employees Scheduled to Receive \$138,000 or More in Salary**

71. ELEMENTARY PRINCIPAL	184,776
72. HIGH SCHOOL PRINCIPAL	141,849
73. HIGH SCHOOL ASST. PRINCIPAL	138,546
74.	
75.	
76.	
77.	
78.	
79.	
80.	
81.	
82.	

Town of Bethel

Equalized Total Assessed Value 134,571,905

School District - 494802 Sullivan West Cad

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	3,770	0.00
13500	TOWN - GENERALLY	RPTL 406(1)	1	23,443	0.02
13740	VG OVS LIMITS - SEWER OR WATER	RPTL 406(3)	2	26,721	0.02
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	6	2,836,228	2.18
25120	NONPROF CORP - EDUC(CONST PRC	RPTL 420-a	4	7,135,509	5.30
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	3	1,018,360	0.76
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	20,164	0.01
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	23	304,352	0.23
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	22	486,269	0.36
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	9	279,248	0.21
41400	CLERGY	RPTL 460	1	2,459	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	5	310,856	0.23
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	97	4,076,846	3.03
41800	PERSONS AGE 65 OR OVER	RPTL 487	5	372,812	0.28
41804	PERSONS AGE 65 OR OVER	RPTL 487	10	281,348	0.21
41834	ENHANCED STAR	RPTL 425	79	5,841,848	4.34
41854	BASIC STAR 1989-2000	RPTL 425	160	5,343,748	3.97
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	8	228,883	0.17
42120	TEMPORARY GREENHOUSES	RPTL 483-c	5	108,853	0.08
47460	FOREST LAND CERTO AFTER 8/74	RPTL 480-a	12	1,483,349	1.11
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	2	56,180	0.04
48500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	6	189,637	0.14
Total Exemptions Exclusive of System Exemptions:					22.70
Total System Exemptions:					0.00
Totals:					22.70

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:

1038

School District - 484802 Dv-Jy-N Csd			Equalized Total Assessed Value		305,321,198	
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	39,816	0.01	
12100	NYS - GENERALLY	RPTL 404(1)	2	12,404	0.00	
13100	CO - GENERALLY	RPTL 406(1)	2	11,485	0.00	
13500	TOWN - GENERALLY	RPTL 406(1)	8	2,068,147	0.68	
13650	VG - GENERALLY	RPTL 406(1)	3	73,507	0.02	
13740	VG O/S LIMITS - SEWER OR WATER	RPTL 406(3)	8	438,744	0.14	
13800	SCHOOL DISTRICT	RPTL 408	5	14,168,759	4.64	
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	5	1,782,543	0.58	
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	796,325	0.26	
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	12	3,333,078	1.09	
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	1	93,721	0.03	
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	497,703	0.16	
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	359,877	0.12	
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	532,006	0.17	
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	15	292,494	0.10	
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	64	774,885	0.25	
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	59	1,176,585	0.39	
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	29	728,533	0.24	
41690	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c,d,e,f,g,h&i	32	97,728	0.03	
41700	AGRICULTURAL BUILDING	RPTL 483	6	358,347	0.12	
41720	AGRICULTURAL DISTRICT	AG-MIKTS L 305	185	9,417,121	3.08	
41800	PERSONS AGE 65 OR OVER	RPTL 467	19	903,542	0.30	
41804	PERSONS AGE 65 OR OVER	RPTL 467	23	824,854	0.27	
41834	ENHANCED STAR	RPTL 425	217	14,641,905	4.80	
41854	BASIC STAR 1999-2000	RPTL 425	413	12,605,334	4.13	
42100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	14	196,938	0.06	
42120	TEMPORARY GREENHOUSES	RPTL 483-c	1	15,008	0.00	
44210	HOME IMPROVEMENTS	RPTL 421-f	11	490,211	0.16	
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	13	982,935	0.32	
47610	BUSINESS INVESTMENT PROPERTY F	RPTL 485-b	3	233,538	0.08	
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	29	732,430	0.24	
49505	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	7,657	0.00	

*Town of Callison*

Equalized Total Assessed Value 305,321,198

School District - 484802 Sullivan West

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	7,657	0.00
Total Exemptions Exclusive of System Exemptions:					
Total System Exemptions:			1,188	68,688,160	22.50
Totals:			1	7,657	0.00
			1,189	68,695,817	22.50

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 Colesburg*

Equalized Total Assessed Value 240,947,160

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	33,506	0.01
12100	NYS - GENERALLY	RPTL 404(1)	3	154,546	0.06
13500	TOWN - GENERALLY	RPTL 406(1)	5	363,895	0.15
13800	SCHOOL DISTRICT	RPTL 408	1	51,948	0.02
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	2	17,061,303	7.08
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	8	613,331	0.25
25120	NONPROF CORP - EDUC(CONST PRC	RPTL 420-a	1	13,796,494	5.73
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	8	1,808,871	0.75
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	701,039	0.29
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	1,103,896	0.46
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	10	109,482	0.05
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	37	434,346	0.18
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	32	656,282	0.27
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	14	305,434	0.13
41700	AGRICULTURAL BUILDING	RPTL 483	9	983,311	0.16
41720	AGRICULTURAL DISTRICT	AG-MIKTS L 305	127	6,160,494	2.56
41800	PERSONS AGE 65 OR OVER	RPTL 487	12	564,094	0.23
41804	PERSONS AGE 65 OR OVER	RPTL 467	13	392,665	0.16
41834	ENHANCED STAR	RPTL 425	126	8,248,023	3.42
41854	BASIC STAR 1999-2000	RPTL 425	252	7,756,308	3.22
44210	HOME IMPROVEMENTS	RPTL 421-f	1	4,545	0.00
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d2,d4	2	4,789,474	1.99
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	44	3,489,906	1.45
47550	STEEL MFG PROP - CITY POP<5000	RPTL 485-a	2	86,136	0.04

Equalized Total Assessed Value 240,947,160

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
48500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	79,871	0.03
Total Exemptions Exclusive of System Exemptions:					
Total System Exemptions:				69,160,180	28.70
Totals:				0	0.00
				69,160,180	28.70

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: \_\_\_\_\_

Equalized Total Assessed Value 351,660,034

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
2100	NYS - GENERALLY	RPTL 404(1)	6	1,010,026	0.29
3100	CO - GENERALLY	RPTL 406(1)	4	648,146	0.18
3500	TOWN - GENERALLY	RPTL 406(1)	9	4,240,313	1.21
3800	SCHOOL DISTRICT	RPTL 408	1	136,188	0.04
3870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	4	2,310,601	0.66
4100	USA - GENERALLY	RPTL 400(1)	1	6,127,206	1.74
8020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	10	24,356,717	6.93
5110	NONPROF CORP - RELIG/CONST PRO	RPTL 420-a	19	9,409,817	2.68
5210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	6,361,567	1.81
5200	NONPROF CORP - SPECIFIED USES	RPTL 420-b	5	1,879,791	0.53
7350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	6	73,629	0.02
3200	TAX SALE - COUNTY OWNED	RPTL 406(5)	5	281,775	0.08
1120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	64	1,240,764	0.35
1130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	43	1,370,522	0.39
1140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	25	715,082	0.20
1161	COLD WAR VETERANS (15%)	RPTL 458-b	20	238,042	0.07
1171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	4	60,440	0.02
1691	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c,d,e,f,g,h&i	18	56,397	0.02
1700	AGRICULTURAL BUILDING	RPTL 483	9	497,326	0.14
1720	AGRICULTURAL DISTRICT	AG-MKTS L 305	178	10,067,528	2.86
1800	PERSONS AGE 65 OR OVER	RPTL 467	21	1,165,404	0.33
1801	PERSONS AGE 65 OR OVER	RPTL 467	31	1,153,134	0.33
2100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	18	386,609	0.11
2120	TEMPORARY GREENHOUSES	RPTL 483-c	2	38,338	0.01
4211	HOME IMPROVEMENTS	RPTL 421-f	3	38,660	0.01
17200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	5,567,985	1.58
17460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	17	1,471,979	0.42
17610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	5	75,396	0.02

Equalized Total Assessed Value 351,660,034

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
3500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	6	5,025,467	1.43
Total Exemptions Exclusive of System Exemptions:					
			536	86,004,852	24.46
Total System Exemptions:			0	0	0.00
Totals:			536	86,004,852	24.46

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: \_\_\_\_\_

Equalized Total Assessed Value 192,003,971

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	149,773	0.08
12100	NYS - GENERALLY	RPTL 404(1)	1	10,319	0.01
13500	TOWN - GENERALLY	RPTL 406(1)	5	263,885	0.14
14110	USA - SPECIFIED USES	STATE L 54	1	121,396	0.07
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	2	13,807,471	7.59
15110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	8	1,740,061	0.96
15220	NONPROF CORP-CEMETERY	RPTL 420(1)(a)	1	16,995	0.01
15300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	107,132	0.06
15250	HISTORICAL SOCIETY	RPTL 444	1	103,490	0.06
16400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	1	151,745	0.08
17350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	7	168,437	0.09
18200	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	21	253,106	0.14
18130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	21	421,849	0.23
1140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	11	308,451	0.17
1700	AGRICULTURAL BUILDING	RPTL 483	3	296,662	0.16
1720	AGRICULTURAL DISTRICT	AG-MKTS L 305	107	6,570,793	3.61
1800	PERSONS AGE 65 OR OVER	RPTL 467	13	862,243	0.47
1804	PERSONS AGE 65 OR OVER	RPTL 467	6	258,042	0.14
1834	ENHANCED STAR	RPTL 425	79	5,126,205	2.82
1854	BASIC STAR 1999-2000	RPTL 425	147	4,438,067	2.44
2100	SILOS, MANURE STORAGE TANKS,	RPTL 483-a	10	12,897	0.01
7200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	2	1,727,973	0.95
7450	FOREST/REF LAND - FISHER ACT	RPTL 480	1	19,014	0.01
7460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	28	2,173,259	1.19
9500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	60,698	0.03
9505	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	2	23,976	0.01

Equalized Total Assessed Value 182,003,971

School District - 484802 Sull West Csd

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50006	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00
Total Exemptions Exclusive of System Exemptions:					
Total System Exemptions:			483	39,193,939	21.53
Totals:			1	0	0.00
			484	39,193,939	21.53

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: \_\_\_\_\_

Equalized Total Assessed Value 12,239,359

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	1,600	0.01
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	20,933	0.17
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	11	278,888	2.28
41800	PERSONS AGE 65 OR OVER	RPTL 467	1	56,333	0.46
41834	ENHANCED STAR	RPTL 425	9	629,280	5.14
41854	BASIC STAR 1999-2000	RPTL 425	15	471,000	3.85
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	8,000	0.07
Total Exemptions Exclusive of System Exemptions:					
Total System Exemptions:				1,466,034	11.98
Totals:				0	0.00
				1,466,034	11.98

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:

*100708  
Rosen*

Equalized Total Assessed Value 248,912,088

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	3	544,821	0.22
12100	NYS - GENERALLY	RPTL 404(1)	1	37,143	0.01
13100	CO - GENERALLY	RPTL 408(1)	2	571,766	0.23
13500	TOWN - GENERALLY	RPTL 406(1)	25	2,918,035	1.17
13570	TOWN Q/S LIMITS - SPECIFIED US	RPTL 408(2)	5	895	0.00
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	8	6,445,358	2.59
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	5	1,353,751	0.54
25120	NONPROF CORP - EDUC(CONST PRO	RPTL 420-a	1	223,214	0.09
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	15	11,531,965	4.63
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	5	2,119,285	0.85
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	388,036	0.16
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	636,250	0.26
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	7	255,179	0.10
29700	PROP WITHDRAWN FROM FORECLOS	RPTL 1138	5	13,214	0.01
33200	TAX SALE - COUNTY OWNED	RPTL 409(5)	2	10,893	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	43	495,251	0.20
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	30	571,927	0.23
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	16	388,077	0.16
41160	COLD WAR VETERANS (15%)	RPTL 458-b	1	0	0.00
41400	CLERGY	RPTL 460	1	2,679	0.00
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 468-c,d,e,f,g,h,i	25	72,325	0.03
41700	AGRICULTURAL BUILDING	RPTL 483	1	1,786	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	9	642,222	0.26
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	2	39,423	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	19	1,296,020	0.52
41804	PERSONS AGE 65 OR OVER	RPTL 467	13	365,739	0.15
41834	ENHANCED STAR	RPTL 425	116	7,352,258	2.95
41854	BASIC STAR 1999-2000	RPTL 425	185	5,627,458	2.26
44210	HOME IMPROVEMENTS	RPTL 421-f	9	116,262	0.05
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	1	6,607	0.00
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 469-d&dd	1	7,998,543	3.21



Equalized Total Assessed Value 248,912,088

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47460	FOREST LAND CERTD AFTER 874	RPTL 480-a	44	7,729,549	3.11
Total Exemptions Exclusive of System Exemptions:					
Total System Exemptions:			613	59,753,951	24.01
Totals:			0	0	0.00
			613	59,753,951	24.01

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

**2019-2020 Budget Development Calendar**  
**SULLIVAN WEST CENTRAL SCHOOL DISTRICT**

Budget Vote & Election - Tuesday, May 21, 2019

DATE	EVENT	PURPOSE
November 27, 2018	Public Forum/BOE Mtg	Student Achievement Report/BOE Meeting
December 10, 2018	Audit & Finance Committee Mtg	Discuss Parameters & Preliminary Budget
December 20, 2018	Public Forum/BOE Mtg	Fiscal Condition & Future Prognosis/BOE Meeting
January 10, 2019	Regular BOE Mtg	BOE Meeting
January 28, 2019	Audit & Finance Committee Mtg	Budget Development
February 21, 2019	Budget Work Session	Governor's Budget, Budget Development, K-12 & Special Programs, Staffing, Expense Forecast, Community Budget Input & Discussion.
	Public Forum/BOE Meeting	Program & Service Review/BOE Meeting
February 25, 2019	Audit & Finance Committee Mtg	Budget Development
March 1, 2019	Submit 2019-20 tax levy limit calculation	Requirement-Office of Comptroller, Tax & Finance & SED
March 21, 2019	Budget Work Session/BOE Mtg	Budget Development – Instructional Support, BOCES, Technology, Community Input
March 25, 2019	Audit & Finance Committee Mtg	Budget Development
April 2-5, 2019	Action	Publish first of 4 legal notices of budget vote/election (River Reporter & Democrat)
April 22, 2019	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 23, 2019	Budget Work Session/BOE Mtg	Budget Development Status, Revenue projections/Fund Balance, Community input
	Board Meeting	Special BOE Meeting/ Adopt SW 2019-2020 Budget & Property Tax Report Card & BOCES Administrative Budget Vote & Election
April 24, 2019	Action	Submit Property Tax Report Card to SED within 24 hours of budget adoption or no later than April 26, 2019
May 2-21, 2019	Action	Budget available as Public Document
May 9, 2019	Public Hearing	Public Hearing on Budget
May 9-15, 2019	Action	Mail Budget Notices to eligible voters
May 21, 2019	Special Mtg	Budget Vote & Board Election- Noon-9:00 PM
May 23, 2019	BOE Mtg	Ratification of Budget Vote results

**Budget Vote & Election - Tuesday, May 21, 2019**

## **PROPOSED 2019-2020 Budget Development: Assumptions & Parameters**

### **Primary Objectives: To construct a 2019-2020 School District Budget that:**

- Uses the Strategic Plan as a guiding document to assist in decision-making with regard to the allocation of resources.
- Balances our goal to provide an outstanding educational experience for our students with the funding available to support our programs.
- Plans for the future educational needs of our children and the long-term stability and integrity of our funding resources.
- Demonstrates that we value education of the whole child, allowing opportunities for our students to find success academically, socially/emotionally, and in our extracurricular programs.

### **Program Assumptions & Parameters**

- Provides for educational experiences which develop our students as creative, critical-thinkers, collaborative communicators, and leaders.
- Efforts will be made to preserve valuable programs and course offerings in the face of fiscal challenges.
- Continues to advance the use of technology as a fundamental part of the instructional program at all levels.
- Respects the value of individualized and small group instruction for students at all levels.

### **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.
- Anticipate a TRS charge of almost 10%, an ERS charge of 14.6% and an 11% increase in health insurance costs over this year.
- Review reserves and their usage to support our program and budget.

**Adopted by the BOE:**      December 20, **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 9, 2019 at 6:30 PM, for the purpose of presenting the budget document for the 2019-2020 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 2019-2020 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, 2019 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 21, 2019 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, 2019 and expiring on June 30, 2022, due to the expiration of the terms of Rose Joyce-Turner, Juliette Gaebel and Ken Cohen.
- B. To vote upon the appropriation of the necessary funds to meet the estimated expenditures for School District purposes for the 2019-2020 School Year (the Budget).

NOTICE IS FURTHER GIVEN that the polling places for the purposes of voting at the Annual School District Election and Vote on Tuesday, May 21, 2019, 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 30<sup>th</sup> day preceding the School District Election, Monday, April 22, 2019. 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: Rose Joyce-Turner, Juliete Gaebel or Ken Cohen.

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 21, 2019. 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 District Clerk.

NOTICE IS FURTHER GIVEN that continuous registration has been authorized in the Office of the District Clerk. The hours during which continuation registration is authorized is between the hours of 8:00 AM and 3:00 PM. The latest date on which the District Clerk will register voters is May 16, 2019.

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 21, 2019.

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 21, 2019.

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 27, 2019  
By Order of the Board of Education  
Sullivan West Central School  
Christina Kautz, 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

**GENERAL FUND**  
**Chart of Appropriation Accounts**

**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**  
**Chart of Appropriation Accounts**

**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

**OBJECTS OF EXPENDITURE**

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

**GENERAL FUND**  
**Chart of Appropriation Accounts**

**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.