

**2018 – 2019**  
**PROPOSED SCHOOL BUDGET**

**BUDGET STATEMENT &  
REQUIRED ATTACHMENTS**

**2018 – 2019**  
**PROPOSED SCHOOL BUDGET**

**PROPOSED BUDGET**



Manhasset Public Schools  
2018-19 Adopted School Budget  
April 17, 2018

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## **I. SUMMARY**

**MANHASSET UFSD  
PROPOSED BUDGET 2018 - 2019  
SUMMARY OF APPROPRIATIONS, REVENUES AND TAX LEVY**

	BUDGET 2017-18	PROPOSED BUDGET 2018-19	\$ VARIANCE	PERCENT VARIANCE	PERCENT OF 18-19 BUDGET
<b>GENERAL FUND APPROPRIATION</b>	93,890,748	96,369,935	\$ 2,479,187	2.64%	100%
Less:					
Estimated Revenue					
State Aid	4,885,612	4,985,113	99,501	2.04%	
<b>Total State Aid</b>	4,885,612	4,985,113	99,501	2.04%	5.17%
Other Tax Items, Including Payments in Lieu of Taxes	1,558,360	1,729,035	170,675	10.95%	
Reimbursement from State for Intermediate Care Facility	311,259	88,130	(223,129)	-71.69%	
Transfer from Manhasset Public Library for Debt Service	1,074,444	1,080,119	5,675	0.53%	
Other Revenue	1,557,572	1,471,175	(86,397)	-5.55%	
<b>Total Other Revenue</b>	4,501,635	4,368,459	(133,176)	-2.96%	4.53%
<b>Total Revenue</b>	9,387,247	9,353,572	(33,675)	-0.36%	
<b>Assigned Fund Balance - Designated for Tax Levy</b>	595,120	595,120	-	0.00%	0.62%
<b>Total Estimated Revenue and Assigned Fund Balance</b>	9,982,367	9,948,692	(33,675)	-0.34%	
<b>Amount to be Raised by Real Property Tax</b>	<u>\$ 83,908,381</u>	<u>\$ 86,421,243</u>	<u>\$ 2,512,862</u>	<u>2.99%</u>	89.68%

**Assessed Valuations - Class 1:**

Preliminary 2018 - 2019:	\$12,576,600
Final 2017 - 2018:	12,721,207
Final 2016 - 2017:	12,957,927
Final 2015 - 2016:	13,103,890
Final 2014 - 2015:	13,417,943
Final 2013 - 2014:	13,734,521
Final 2012 - 2013:	14,080,433
Final 2011 - 2012:	15,168,694
Final 2010 - 2011:	15,902,609
Final 2009 - 2010:	18,359,434

On April 6, 2018, the assessor's office provided the District with preliminary taxable assessed valuation on Class 1 property in the Manhasset UFSD of \$946,400. This amount is the assessed valuation for Class 1 (single family homes) computed at one quarter of one percent of full value. At the time of this printing, final adjusted base proportions have not been provided to the District. Based on the preliminary taxable assessed valuation figures and last year's (17-18) adjusted base proportions, the estimated tax increase based on the average assessed value of a home in Manhasset of \$946,400 is \$374 or 2.92%.

**How will the proposed budget affect school taxes in our community?**

Because actual tax rates and assessments are handled by Nassau County and not by the school district, in each year there is no way to predict the impact that this budget's 2.99% tax levy increase will have on any single property. Individual homes can have widely varying changes in taxes, including decreases in taxes, based on the county's reassessment process and the setting of adjusted base proportions by the NYS Office of Real Property Services.

**MANHASSET UFSD**  
**2018-19 COMPONENTS OF PROPOSED BUDGET AND TAX LEVY INCREASE**

<b>Components of the Proposed Budget Increase:</b>	<b>Proposed Budget</b>	<b>\$ Inc./ (Dec.)</b>	<b>% of Budget Inc./ (Dec.)</b>
Active Healthcare Expense	\$ 8,210,943	\$ 499,186	
Healthcare Declination Expense	228,850	7,067	
Retiree Healthcare Expense	3,982,932	531,401	
Medicare Reimbursement	803,000	101,000	
<b>Total Healthcare Expenses</b>	<b>13,225,725</b>	<b>1,138,654</b>	<b>1.21%</b>
Teacher Retirement System Contributions	4,583,413	377,079	
Employee Retirement System Contributions	1,163,722	43,340	
<b>Total Retirement System Contributions</b>	<b>5,747,135</b>	<b>420,420</b>	<b>0.45%</b>
MEA Benefits Trust/MASA/Cabinet 403b Contributions	354,328	2,578	0.00%
Payroll Taxes	3,745,849	20,606	0.02%
All Other Benefit Expenses	618,986	45,905	0.05%
<b>Total Benefits</b>	<b>23,692,023</b>	<b>1,628,160</b>	<b>66% 1.73%</b>
Compensation - MEA 18-19 Increment/Raise	33,305,882	925,962	
Compensation - MESPA 18-19 Increment/Raise	7,394,949	156,159	
Compensation - MASA 18-19 Raise	2,884,414	29,529	
Compensation - Administration and Confidentials 18-19 Raise	2,585,904	48,338	
<b>Total Compensation - Increment and Raise</b>	<b>46,171,150</b>	<b>1,159,989</b>	<b>1.24%</b>
Compensation - Net Adds to Staff	415,507	415,507	0.44%
Net Change in Staff Mix, Including Retirements and Allocations to Grants	-	(1,338,173)	1.43%
Increase in Compensation - Non-Contractual	3,691,338	(12,830)	-1.01%
<b>Total Compensation, Adds to Staff, Change in Staff Mix</b>	<b>50,277,995</b>	<b>224,492</b>	<b>52% 9% 0.24%</b>
Information Technology	2,026,172	81,300	0.09%
Curriculum and Instruction	763,485	173,098	0.18%
Contract Transportation	4,912,951	173,092	0.18%
Special Education	4,630,178	103,761	0.11%
Debt Service	3,880,089	(10,518)	-0.01%
All Other Items Included in the Budget	6,187,044	105,802	0.11%
	<b>22,399,919</b>	<b>626,535</b>	<b>23% 25% 0.67%</b>
<b>2018-19 Proposed Budget</b>	<b>\$ 96,369,935</b>	<b>\$ 2,479,187</b>	<b>2.64%</b>
<b>Components of Proposed Tax Levy Increase:</b>	<b>Proposed Tax Levy</b>	<b>Increase (Decrease)</b>	<b>% of Tax Levy Increase</b>
<b>2018-19 Proposed Budget</b>	<b>\$ 96,369,935</b>	<b>\$2,479,187</b>	<b>2.95%</b>
Revenue Other Than Property Taxes:			
State Aid	4,985,113	99,501	
<b>Total State Aid</b>	<b>4,985,113</b>	<b>99,501</b>	

**MANHASSET UFSD**  
**2018-19 COMPONENTS OF PROPOSED BUDGET AND TAX LEVY INCREASE**

Reimbursement from State for Intermediate Care Facility	88,130	(223,129)	
Other Tax Items, Including Payments in Lieu of Taxes (see iv)	1,729,035	170,675	
Transfer from Manhasset Public Library for Debt Service	1,080,119	5,675	
Other Revenue	1,471,175	(86,397)	
<b>Total Revenue Other Than Property Taxes</b>	<b>9,353,572</b>	<b>(33,675)</b>	
Assigned Fund Balance - Designated for Tax Levy	595,120	0	
Estimated Revenues and Applied Fund Balance	9,948,692	(33,675)	0.14%
<b>2018-19 Proposed Tax Levy</b>	<b>\$ 86,421,243</b>	<b>\$ 2,512,862</b>	<b>2.99%</b>
<b>Ten Year Averages:</b>			
2009-10 Budget Increase			0.87%
2010-11 Budget Increase			2.98%
2011-12 Budget Increase			2.49%
2012-13 Budget Increase			1.73%
2013-14 Budget Decrease			-1.03%
2014-15 Budget Increase			2.04%
2015-16 Budget Increase			2.79%
2016-17 Budget Increase			1.79%
2017-18 Budget Increase			2.05%
2018-19 Proposed Budget Increase			2.64%
<b>Ten Year Average - Budget Increase</b>			<b>1.84%</b>
2009-10 Tax Levy Increase			0.45%
2010-11 Tax Levy Increase			1.23%
2011-12 Tax Levy Increase			2.79%
2012-13 Tax Levy Increase			2.30%
2013-14 Tax Levy Increase			1.97%
2014-15 Tax Levy Increase			1.84%
2015-16 Tax Levy Increase			2.52%
2016-17 Tax Levy Increase			1.17%
2017-18 Tax Levy Increase			2.02%
2018-19 Proposed Tax Levy Increase			2.99%
<b>Ten Year Average - Tax Levy Increase</b>			<b>1.93%</b>

## **MANHASSET UFSD**

### **2018-19 COMPONENTS OF PROPOSED BUDGET AND TAX LEVY INCREASE**

#### **Facts About the Components of the Proposed Budget and Tax Levy Increase**

##### **The Proposed Budget**

###### **Benefits:**

25% of the budget and 66% of the budget increase is attributable to increases in benefits, primarily healthcare expenses. Family health insurance premiums are projected to increase 8.72% in 18-19. In addition, TRS retirement system contributions increased 9% as a result of an increase in the actuarially required contribution from 9.80% in 17-18 to 10.63% in 18-19.

###### **Compensation:**

52% of the budget and 9% of the budget increase is attributable to employee compensation. The components of the compensation increase include contractual increment (step), raise, other contractual changes, as well as net adds to staff. Each is discussed below.

###### **Increment and Raise:**

The total budgeted increase in MEA (teacher) compensation for contractual increases for increment (step) is \$587,009. The MEA step averages 1.75% in 18-19. The MEA raise is 1.00% in 18-19.

The total budgeted increase in MESPA (support personnel) compensation for contractual step increases is \$137,759. The MESPA step averages 1.99% in 18-19. The MESPA raise is 0.00% in 18-19.

The total budgeted increase in MASA (administrative personnel) reflects a 1% increase. The total budgeted increase for all other staff is \$48,338, and averages 1.73%.

###### **Net Additions to Staff:**

The District's budget reflects net staff additions of 3.94 FTEs budget-to-budget District-wide, including a net decrease of .90 FTE teachers, primarily Special Education teachers not replaced based on student needs, a net increase of 3.84 FTE support personnel, including General Education and Special Education Teacher Assistants and Aides based on student needs, and an increase of .6 FTE administrator to increase the Administrator of Human Resources to a full 1.0 FTE Assistant Superintendent for Human Resources position, and an increase of .4 FTE administrator to increase the Administrator of Fine Arts to a full 1.0 FTE position. Details on the adds to staff are provided in the footnotes in the budget

###### **Information Technology**

The budget for information technology includes a number of curriculum initiatives detailed on page 46 of the budget document.

###### **Curriculum and Instruction**

The budget for curriculum and instruction includes a number of curriculum initiatives detailed on page 16 of the budget document.

###### **Contract Transportation**

The increase in contract transportation relates to an assumed state mandated inflation factor of 2% and the addition of runs in 17-18 to new out-of-district schools, continued in 18-19.

###### **Special Education**

The proposed budget provides services to 460 school age and 40 pre-school students. Most school-age children attend the public and non-public schools in Manhasset, however, certain students require placement in a school outside of the District recommended by the Committee on Special Education. The total number of students budgeted to attend out-of-district schools increased from 37 - 40.

## **MANHASSET UFSD 2018-19 COMPONENTS OF PROPOSED BUDGET AND TAX LEVY INCREASE**

### **Debt Service**

Over the last five years, the District has refinanced all debt that was eligible to be refinanced. In 15-16, the District's 2007 and 2008 debt issuances became eligible for refunding. The District refunded \$6.160 million of debt, and provided for interest thereon until the call date of each issuance and issued \$5.615 million of debt in Spring 2016, at a net interest cost of 1.16%, a budgeted savings of \$46,779 in 16-17. On December 3, 2014, the District's voters approved a Capital Projects Bond Referendum for projects totaling \$22,609,870 which is funded by up to \$19,493,194 of bonds, and a transfer from the general fund of \$466,676 (in lieu of budgeted debt service), \$2.4 million of capital reserves and a \$250,000 gift from the Manhasset School Community Association. The District issued \$7.35 million in May 2016 at a net interest cost of 2.42%. The District issued \$6 million in December 2016 at a net interest cost of 3.16%, and issued \$5.5 million in June 2017 at a net interest cost of 2.72%. The 18-19 budget also reflects the estimated first payment that will be due on the final debt issuance of approximately \$643,000 pursuant to the 2014 Capital Projects Bond Referendum in June 2018 at a net interest cost of 2.83%.

### **State Aid:**

The increase in State Aid is primarily attributable to an increase in Foundation Aid and other expense-based aids, offset by a decrease in Building Aid. Building Aid is a deduction when computing the allowable tax cap.

### **Applied Fund Balance**

Applied fund balance is the portion of the district's fund balance designated to reduce the tax levy. Since 2009-10, the District has applied \$6.3 million to reduce the tax levy. In addition, in 2018-19, the District will apply \$595,120 to reduce the tax levy.



**MANHASSET UFSD  
PROPOSED BUDGET 2018-2019  
PROPERTY TAX REPORT CARD**

	<u>Budgeted 2017-18</u>	<u>Proposed Budget 2018-19</u>	<u>Percent Change</u>
Total Budgeted Amount, Not Including Separate Propositions	\$ 93,890,748	\$ 96,369,935	2.64%
A. Proposed Tax Levy to Support the Total Budgeted Amount Net of Reserve <sup>1</sup>	83,908,381	86,421,243	
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)	83,908,381	86,421,243	2.99%
F. Permissible Exclusions to the School Tax Levy Limit	2,449,572	2,445,957	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	81,458,809	83,975,286	
H. Total Proposed Tax Levy for School Purposes, Excluding Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	81,458,809	83,975,286	
I. Difference: (G-H) (Negative Value Requires 60% Voter Approval) <sup>2</sup>	0	0	
Public School Enrollment	3,289	3,257	-0.97%
Consumer Price Index			2.13%

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

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

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

	<u>Actual 2017-18</u>	<u>Estimated 2018-19</u>
Adjusted Restricted Fund Balance	4,637,441	4,051,843
Assigned Appropriated Fund Balance	595,120	595,120
Adjusted Unrestricted Fund Balance	3,755,630	3,854,797
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

**MANHASSET UFSD  
PROPOSED BUDGET 2018-2019  
PROPERTY TAX REPORT CARD**

**Schedule of Reserves**

<b>Reserve Type</b>	<b>Reserve Name</b>	<b>Reserve Description</b>	<b>3/31/18 Actual Balance</b>	<b>6/30/18 Estimated Balance</b>	<b>Intended Use of Reserve in the 2018-19 School Year</b>
Capital	2018 Capital Reserve Fund	For the cost of any object or purpose for which bonds may be issued.	\$0	\$0	Subject to voter approval on May 15
Capital	2010 Capital Reserve Fund	For the cost of any object or purpose for which bonds may be issued.	\$3,902,992	\$3,902,992	None at this time
Repair	Repair Reserve	For the cost of repairs to capital improvements or equipment	\$148,851	\$148,851	None at this time
Workers Compensation	Workers Compensation	For self insured Workers Compensation and Benefits	\$0	\$0	None
Unemployment Insurance	Unemployment Insurance	For reimbursement to the State Unemployment Insurance Fund	\$0	\$0	None
Retirement Contribution	Retirement Contribution	For employer retirement contributions to the State and Local Employees' Retirement System	\$0	\$0	None

## MANHASSET UFSD PROPOSED BUDGET 2018-2019 PROPERTY TAX REPORT CARD

**Total Budgeted Amount** is the total amount of the approved general fund budget for 2017-18 and the total amount of the proposed general fund budget for 2018-19.

**Proposed Tax Levy to Support the Total Budgeted Amount** is the actual tax levy for 2017-18 and proposed tax levy for 2018-19, which reflects the total spending minus all other general fund revenues budgeted to be received by the District.

**Total Proposed School Year Tax Levy** is the actual tax levy for 2017-18 and the proposed tax levy for 2018-19.

**Permissible Exclusions to the School Tax Levy Limit** include the tax levy for budgeted expenses for debt service issued pursuant to capital projects and related equipment and the District's energy performance contract, less anticipated building aid to be received from the State.

**School Tax Levy Limit, Excluding Levy for Permissible Exclusions** is determined pursuant to the tax levy cap calculation. It is based on the prior year tax levy adjusted for growth in tax levy base as determined by the NYS Office of Real Property Services of 1.0000% in 2017-18 and 1.0120% in 2018-19, plus prior year payments in lieu of taxes, less prior year permissible exclusions. The resultant sum is then increased by the allowable growth factor as determined by the NYS Office of State Comptroller of 1.26% in 2017-18 and 2.00% in 2018-19.

**Difference** is the amount under or over the Allowable Tax Levy Limit. The 2018-19 calculation yields a maximum allowable tax levy increase of 2.99%. Under this scenario, because the proposed tax levy is equal to the maximum allowable increase, the voter threshold necessary for approval of the 2018-19 budget is a simple majority.

**Public School Enrollment** is the number of children enrolled in the district on the date in October 2016 specified by the New York State Education Department and number of children anticipated to be enrolled for 2018-19, as detailed on Tables I and II in the Appendix to this document.

**Consumer Price Index** is the percentage increase from January 1, 2017 to December 31, 2017.

**Adjusted Restricted Fund Balance** is the part of the general fund balance legally retained by the District that may be used only for very specific purposes and not used for tax reduction in the next upcoming year. In Manhasset, these include the Reserve for Worker's Compensation, Reserve for Unemployment Insurance, Reserve for Retirement Contribution, Reserve for Repairs and the 2010 Capital Reserve, and in 2017-18 Assigned Unappropriated Fund Balance for 2016-17 encumbrances to be paid in 2017-18. See Schedule of Reserves above.

**Assigned Appropriated Fund Balance** is the portion of the general fund balance that is used for tax reduction in the next fiscal year. In 2017-18, the District applied \$595,120, and in 2018-19, the District will apply \$595,120.

**Adjusted Unrestricted Fund Balance** is the portion of the general fund balance which is uncommitted and not used to reduce real property taxes in the next fiscal year. Real Property Tax Law Section 1318 was amended by the Laws of 2007 to increase the limit placed on school districts' allowable unreserved, undesignated fund balance to 4% of the budget. The Property Tax Report Card reflects the District's current plan to maintain unreserved, unappropriated fund balance to 4% of the 2018-19 budget, in accordance with the guidelines of Section 1318.

**MANHASSET UFSD  
PROPOSED BUDGET 2018 - 2019  
DETAILS OF THE CALCULATION OF THE TAX LEVY CAP**

	Calculation of Maximum Allowable Tax Levy	Components of Maximum Allowable Tax Levy Increase
Prior Year (2017-18) Tax Levy	\$ 83,908,381	
Tax Base Growth Factor Determined by NYS Office of Real Property Services	1.0120	
Adjusted Tax Levy Base	84,915,282	1,006,901
ADD: 2017-18 Payments In Lieu of Taxes (PILOTs)	1,556,860	1,556,860
Subtract: Prior Year (2017-18) Exclusions:		
Tax Levy for Capital Expenditures:		
Debt Service/Transfer to Capital Projects	2,540,509	
Less Building Aid	(366,591)	
Energy Performance Contract	275,654	
	2,449,572	(2,449,572)
Adjusted Prior Year (2017-18) Tax Levy	84,022,570	
Allowable Growth Factor Determined by NYS Office of State Comptroller	1.0200	
	85,703,021	1,680,451
SUBTRACT: 2018-19 Payments In Lieu of Taxes (PILOTs)	(1,727,735)	(1,727,735)
Tax Levy Limit Before Current Year Exclusions	83,975,286	
Add: Current Year (2018-19) Exclusions:		
Tax Levy for Capital Local Expenditures:		
Debt Service/Local Capital Expenditures	2,521,828	
Less Building Aid	(351,525)	
Energy Performance Contract	275,654	
	2,445,957	2,445,957
Add: Tax Levy Necessary for Pension Contributions Caused by Growth in the System Average Actuarial Contribution Rate (ERS) or Normal Contribution Rate (TRS) in Excess of 2 Percentage Points	0	0
Total Exclusions	2,445,957	
2018-19 Tax Levy Limit, Adjusted for Transfers, Plus Exclusions (i.e., 2018-19 Maximum Allowable Tax Levy)	\$ 86,421,243	
2018-19 Maximum Allowable Tax Levy \$ Increase		\$ 2,512,862
Maximum Allowable Tax Levy to Tax Levy % Increase		2.99%
Resulting 2018-19 Budget to Stay Within Maximum Allowable Tax Levy Increase, After Accounting for Other Revenues and Assigned Appropriated Fund Balance	\$ 96,369,935	
Resulting \$ Increase from Prior Year Budget to Stay Within Maximum Allowable 2018- 19 Budget Increase, After Accounting for Other Revenues and Assigned Appropriated Fund Balance		\$ 2,479,187
		2.64%

**MANHASSET UFSD  
PROPOSED BUDGET 2018 - 2019  
DETAILS OF THE CALCULATION OF THE TAX LEVY CAP**

Actual 2018-19 Proposed Tax Levy	<u>\$</u>	<u>86,421,243</u>	
Difference Between Tax Levy Limit, Plus Exclusions and Proposed Tax Levy			<u>0</u>
Actual 2018-19 Proposed Budget	<u>\$</u>	<u>96,369,935</u>	
Difference Between Resulting 2018-19 Budget to Stay Within Maximum Allowable Tax Levy Increase, After Accounting for Other Revenues and Assigned Fund Balance, and 2018-19 Proposed Budget			<u>0</u>

Definitions utilized in the tax levy cap calculation pursuant to Chapter 97 of the Laws of 2011:

**Tax Base Growth Factor:** The percentage increase in the full value of taxable real property in the District as a result of physical or quantity change (e.g., new construction, additions and improvements to real property) as determined by the NYS Tax and Finance Department Office of Real Property Services.

**Payments in Lieu of Taxes (PILOTs):** Payments made to the District by entities in the District that are otherwise tax exempt, including LIPA PILOTs.

**Capital Local Expenditures:** Tax levy for budgeted expenses for debt service issued pursuant to capital projects and related equipment and the District's energy performance contract, less building aid.

**Allowable Growth Factor:** The lesser of 2% or the annual change in the Consumer Price Index measured at December 31. The change in CPI at December 31, 2017 was 2.13%. Thus, the allowable growth factor for 2018-19 is 2.00%.

**Tax Levy Limit Before Current Year Exclusions:** As calculated on iv, the tax levy limit is reportable to the NYS Office of State Comptroller by March 1st of each year, and is prior to the addition of current year (2018-19) permissible exclusions.

**Exclusion for Pension Contributions:** This exclusion applies only when Teacher Retirement System ("TRS") and/or Employee Retirement System ("ERS") contribution rates increase by more than 2 percentage points over the prior year. In 2018-19, this exclusion does not apply to either TRS or ERS, where the TRS contribution rates increased from 9.8% to 10.63% and the ERS contribution rates increased from 13.9% to 14.4%.

**Maximum Allowable Tax Levy Increase:** The calculation yielded a maximum allowable tax levy increase of 2.99% or \$2,512,862, and the proposed tax levy increase is 2.99% or \$2,512,862. Under this scenario, because the proposed tax levy is equal to the maximum allowable increase, the voter threshold necessary for approval of the budget is 50% + 1 vote.

**MANHASSET UFSD**  
**PROPOSED CONTINGENT BUDGET 2018 - 2019**  
**SUMMARY OF APPROPRIATIONS, REVENUES AND TAX LEVY\***

	<b>BUDGET 2017-18</b>	<b>CONTINGENT BUDGET 2018-19</b>	<b>\$ VARIANCE</b>	<b>PERCENT VARIANCE</b>
<b>GENERAL FUND APPROPRIATION</b>	93,890,748	93,857,073	\$ (33,675)	-0.04%
<b>Estimated Revenue</b>				
State Aid	4,885,612	4,985,113	99,501 *	2.04%
<b>Total State Aid</b>	4,885,612	4,985,113	99,501	2.04%
Other Tax Items, Including Payments in Lieu of Taxes	1,558,360	1,729,035	170,675	10.95%
Reimbursement from State for Intermediate Care Facility	311,259	88,130	(223,129)	-71.69%
Transfer from Manhasset Public Library for Debt Service	1,074,444	1,080,119	5,675	0.53%
Other	1,557,572	1,471,175	(86,397)	-5.55%
<b>Total Other Revenue</b>	4,501,635	4,368,459	(133,176)	-2.96%
<b>Total Revenue</b>	9,387,247	9,353,572	(33,675)	-0.36%
<b>Applied Fund Balance</b>	595,120	595,120	-	0.00%
<b>Total Estimated Revenue and Applied Fund Balance</b>	9,982,367	9,948,692	(33,675)	-0.34%
<b>Amount to be Raised by Real Property Tax</b>	<u>\$ 83,908,381</u>	<u>\$ 83,908,381</u>	<u>\$ -</u>	<u>0.00%</u>

\*Under the tax levy cap legislation, if a contingency budget was ultimately adopted, the resulting tax levy may not exceed the prior year's tax levy. Under a contingent budget, reductions of \$2,512,862 would be required to be made to the 2018-19 Proposed Budget.

**Assessed Valuations - Class 1:**

Preliminary 2018 - 2019:	\$12,576,600
Final 2017 - 2018:	12,721,207
Final 2016 - 2017:	12,957,927
Final 2015 - 2016:	13,103,890
Final 2014 - 2015:	13,417,943
Final 2013 - 2014:	13,734,521
Final 2012 - 2013:	14,080,433
Final 2011 - 2012:	15,168,694
Final 2010 - 2011:	15,902,609
Final 2009 - 2010:	18,359,434

On April 6, 2018, the assessor's office provided the District with preliminary taxable assessed valuation on Class 1 property in the Manhasset UFSD of \$946,400. This amount is the assessed valuation for Class 1 (single family homes) computed at one quarter of one percent of full value. At the time of this printing, final adjusted base proportions have not been provided to the District. Based on the preliminary taxable assessed valuation figures and last year's (17-18) adjusted base proportions, the estimated tax decrease based on the average assessed value of a home in Manhasset of \$946,400 is \$10 or (0.07)%.

**How will the proposed budget affect school taxes in our community?**

Because actual tax rates and assessments are handled by Nassau County and not by the school district, in each year there is no way to predict the impact that this year's contingent 0.00% tax levy increase will have on any single property. Individual homes can have widely varying changes in taxes, including decreases in taxes, based on the county's reassessment process and the setting of adjusted base proportions by the NYS Office of Real Property Services.

**MANHASSET UFSD  
PROPOSED 2018-2019 REVENUE  
DETAILS OF STATE AID AND OTHER REVENUE**

	<u>2017-18 Budget</u>	<u>2018-19 Proposed Budget</u>	<u>\$ Variance</u>	<u>% Variance</u>
<b><u>STATE AID:</u></b>				
State Aid - Foundation Aid	\$ 2,729,390	\$ 2,781,249	51,859	1.90%
High Tax Aid	215,117	215,117	-	0.00%
BOCES Aid	528,015	512,368	(15,647)	-2.96%
Building Aid (Re: Bond Referendum Projects)	366,591	351,525	(15,066)	-4.11%
All other	<u>1,046,499</u>	<u>1,124,854</u>	<u>78,355</u>	7.49%
<b>Total State Aid</b>	4,885,612	4,985,113	99,501	2.04%
Reimbursement from State for Intermediate Care Facility	<u>311,259</u>	<u>88,130</u>	<u>(223,129)</u> **	-71.69%
<b>Total Due From State</b>	5,196,871	5,073,243	(123,628)	-2.38%
<b><u>OTHER REVENUE:</u></b>				
Other Tax Items, Including Payments in Lieu of Taxes	1,558,360	1,729,035	170,675 ***	10.95%
Charges for Health Services	760,000	750,000	(10,000)	-1.32%
Use of Money and Property	101,000	102,000	1,000	0.99%
Miscellaneous	<u>696,572</u>	<u>619,175</u>	<u>(77,397)</u> *	-11.11%
<b>Total Other Revenue</b>	3,115,932	3,200,210	84,278	2.70%
 Transfer from Public Library for Debt Service	 <u>1,074,444</u>	 <u>1,080,119</u>	 <u>5,675</u>	 0.53%
<b>Total Transfers</b>	<u>1,074,444</u>	<u>1,080,119</u>	<u>5,675</u>	0.53%
 <b>Total Estimated Revenue</b>	 <u><u>\$ 9,387,247</u></u>	 <u><u>\$ 9,353,572</u></u>	 <u><u>\$ (33,675)</u></u>	 <u><u>-0.36%</u></u>

\* The decrease in Miscellaneous primarily relates to fees for services billed to other districts for non-resident students attending non-public schools in the District and property taxes for boundary properties, among other items.

\*\* The decrease in Reimbursement from State for Intermediate Care Facility reflects changes in the population of students at the facility. This decrease is offset by reductions in related expenses in the General Fund Budget.

\*\*\* The increase relates to Payments in Lieu of Taxes from LIPA, and the amount is provided to the District by Nassau County.

**MANHASSET UFSD PROPOSED BUDGET 2018 - 2019**  
**ALLOCATION OF GENERAL FUND APPROPRIATION AND**  
**REVENUE AND ASSIGNED FUND BALANCE**

<u>GENERAL FUND APPROPRIATION</u>	<u>BUDGET 2017 - 2018</u>		<u>PROPOSED BUDGET 2018 - 2019</u>	
	<u>AMOUNT</u>	<u>% OF BUDGET</u>	<u>AMOUNT</u>	<u>% OF BUDGET</u>
General Support	3,357,093	3.58%	3,500,865	3.63%
Building and Grounds	5,173,441	5.51%	5,286,752	5.49%
Regular Instruction	40,965,409	43.63%	41,529,986	43.09%
Special Education	13,164,835	14.02%	13,040,934	13.53%
Transportation	4,915,503	5.24%	5,064,288	5.26%
Debt Service - TAN	50,000	0.05%	55,000	0.06%
Employee Benefits	22,063,861	23.50%	23,692,021	24.58%
Interfund Transfers	4,200,607	4.47%	4,200,089	4.36%
<b>Total General Fund Appropriation</b>	<b>\$ 93,890,748</b>	<b>100%</b>	<b>\$ 96,369,935</b>	<b>100%</b>

<u>REVENUE AND ASSIGNED FUND BALANCE</u>	<u>BUDGET 2017 - 2018</u>		<u>PROPOSED BUDGET 2018 - 2019</u>	
	<u>AMOUNT</u>	<u>% OF BUDGET</u>	<u>AMOUNT</u>	<u>% OF BUDGET</u>
State Aid	\$ 4,885,612	5.20%	\$ 4,985,113	5.17%
Reimbursement from State for Intermediate Care Facility	311,259	0.33%	88,130	0.09%
Other Tax Items, Including Payments in Lieu of Taxes	1,558,360	1.66%	1,729,035	1.79%
Transfer from Public Library for Debt Service	1,074,444	1.14%	1,080,119	1.12%
Other	1,557,572	1.66%	1,471,175	1.53%
<b>Total Estimated Revenue</b>	<b>\$ 9,387,247</b>	<b>10.00%</b>	<b>\$ 9,353,572</b>	<b>9.71%</b>
Assigned Fund Balance - Designated for Tax Levy	595,120	0.63%	595,120	0.62% *
<b>Total Revenue and Assigned Fund Balance</b>	<b>\$ 9,982,367</b>	<b>10.63%</b>	<b>\$ 9,948,692</b>	<b>10.32%</b>
 <b>Amount to Be Raised by Property Tax</b>	 <b>\$ 83,908,381</b>	 <b>89.37%</b>	 <b>\$ 86,421,243</b>	 <b>89.68%</b>

\*Assigned fund balance is the portion of the District's fund balance designated to reduce the tax levy. In 2009-10, the District applied \$700,000 to reduce the tax levy. In 2010-11 and 2011-12, the District applied \$1.475 million and \$1 million, respectively, to reduce the tax levy. In 2012-13, the District applied \$936,714 to reduce the tax levy. In 2013-14, the District applied \$216,234 to reduce the tax levy, in 2014-15 the District applied \$308,000 to reduce the tax levy, in 2015-16 the District applied \$426,748 to reduce the tax levy, and in 2016-17, 2017-18, and 2018-19, the District applied and will apply, respectively, \$595,120 to reduce the tax levy. The District's ability to partially fund the tax levy (a total of \$6.848 million over ten years) as a management tool is restricted by the limitations imposed by the tax levy cap.



## II. EDUCATION PLAN

OVERVIEW OF EDUCATIONAL PROGRAMS AND  
SERVICES OF THE DISTRICT

TO FOLLOW

### **III. 2018-2019 EXPENDITURE PLAN**

# **A 1010 BOARD OF EDUCATION**

					Expenditures	Budget	Proposed Budget	\$ Variance	% Variance
					16-17	17-18	18-19	18-19 vs. 17-18	18-19 vs. 17-18
					\$83,864	\$49,636	\$65,750	\$16,114	32.5%
1010	161	09	62	Salaries - Clerical (.40, .40, .40, .40)*	35,972	36,436	38,250 --	1,814	5.0%
1010	169	09	62	Overtime - Clerical	1,956	0	0 1	0	0.0%
1010	401	09	62	Association Memberships	10,909	11,000	14,750 2	3,750	34.1%
1010	402	09	62	Mandated Board Workshops	198	750	750	0	0.0%
1010	420	09	62	Miscellaneous Contractual	34,173	850	850 - 3	0	0.0%
1010	491	09	62	BOCES Services - Board Docs	0	0	10,350 4	10,350	0.0%
1010	503	09	62	Supplies - Non Instructional	279	400	400	0	0.0%
1010	506	09	62	Meetings/District Events	377	200	400	200	100.0%

1. The District strictly limits the use of clerical overtime. Any clerical overtime incurred is centrally administered by the Office of the Superintendent.
2. Includes NYS School Board Association dues and, in 18-19, the Nassau Suffolk School Boards Association. Membership in these organizations is essential.
3. Miscellaneous Contractual includes policy manual updates, and in 16-17, consulting services associated with the search for a new Superintendent as a result of the retirement of the incumbent.
4. In 17-18, the District contracted through Nassau BOCES for BoardDocs, a web-based service that enables the District to enhance aspects of the governance process and communications between Administration, the Manhasset community, and the Board of Education.

\* Key to all parenthetical information: (16-17 Actual Full Time Equivalent, 17-18 Budgeted Full Time Equivalent, 17-18 Actual Full Time Equivalent, 18-19 Budgeted Full Time Equivalent).

\*\* NOTE: In the last nine years, Central Office employees, who are not affiliated with a collective bargaining unit, have received salary increases as follows: 1% in 09-10, 0% in 10-11 and 11-12, 1.5% in 12-13, 0% in 13-14, 2% in 14-15, 1.5% in 15-16, and generally 2% in 16-17 and 17-18, with certain employees receiving additional salary adjustments. The 18-19 budget generally provides for a 2% salary increase for these employees.

The District's collective bargaining agreements with the Manhasset Administrators and Supervisors Association (MASA), the Manhasset Education Association (MEA) and the Manhasset Educational Support Personnel Association (MESPA) each expired on June 30, 2016 and were re-negotiated in 16-17. The four-year settlement with the MEA provides for full increment in each year and a 0%, 0.75%, 1% and 0.75% raise in 16-17, 17-18, 18-19 and 19-20, and 1% added to schedule B and C stipends and off-hour compensation in 17-18 and 19-20 only. The teachers' contribution to the health insurance premium costs increases 1% in 17-18 to 23%. The three-year settlement with the MESPA includes full increment and a 0.75% raise effective January 1, 2017 and July 1, 2017 and 0.0% in 18-19. Members of the Manhasset Administrators and Supervisors Association gave up their contractually-agreed-to raises in 13-14, received a fixed \$ amount salary increase in 14-15 and received a 2% salary increase in 15-16, with adjustments made for certain positions to better conform the salary to the responsibilities of the position. The new MASA four-year contract provides for salary increases of 2% for 16-17 and 17-18, and 1% for 18-19 and 19-20, as well as adjustments for certain positions to better conform the salary to the responsibilities of the position.

					Expenditures	Budget	Proposed Budget	\$ Variance	% Variance
					16-17	17-18	18-19	18-19 vs. 17-18	18-19 vs. 17-18
<i>A1040 DISTRICT CLERK</i>					<u>\$12,672</u>	<u>\$12,925</u>	<u>\$13,185</u>	<u>\$260</u>	<u>2.0%</u>
1040	161	09	62	Slipend - District Clerk	12,672	12,925	13,185	260	2.0%

**A 1060 DISTRICT MEETINGS <sup>1</sup>**

					Expenditures	Budget	Proposed Budget	\$ Variance	% Variance
					16-17	17-18	18-19	18-19 vs. 17-18	18-19 vs. 17-18
					\$24,114	\$26,036	\$25,459	(\$577)	-2.2%
1060	169	09	62	Overtime - Clerical	2,540	2,500	2,500 2	0	0.0%
1060	417	09	62	Rental - Equipment (Voting Machines)	1,520	1,750	1,750 3	0	0.0%
1060	419	09	62	Advertising (Notice of Election)	3,170	3,750	3,500	(250)	-6.7%
1060	420	09	62	Miscellaneous Contractual	1,280	2,000	2,000 4	0	0.0%
1060	491	09	62	BOCES Services	13,760	14,036	13,709 5	(327)	-2.3%
1060	503	09	62	Supplies - Non Instructional	1,844	2,000	2,000	0	0.0%

1. Includes expenses related to the budget and other school district votes.

2. Includes District staff overtime on the day of the vote.

3. Includes rental cost of optical scan voting machines.

4. Includes non-District staff wages on the day of the vote.

5. Voter registration system for budget vote.

**1000 TOTAL BOARD OF EDUCATION**

**\$120,650      \$88,597      \$104,394      \$15,797      17.8%**

**A 1240 SUPERINTENDENT OF SCHOOLS**

					Expenditures	Budget	Proposed Budget	\$ Variance	% Variance
					16-17	17-18	18-19	18-19 vs. 17-18	18-19 vs. 17-18
					\$352,277	\$341,203	\$350,425	\$9,222	2.7%
1240	150	09	63	Salary - Superintendent of Schools (1.0, 1.0, 1.0, 1.0)	294,150	265,000	270,300 3	5,300	2.0%
1240	161	09	63	Salaries - Clerical ( .60, .60, .60, .60)	53,958	54,653	57,375 2	2,722	5.0%
1240	163	09	63	Substitutes - Clerical	0	0	0 1	0	0.0%
1240	169	09	63	Overtime - Clerical	0	17,500	17,500 1	0	0.0%
1240	400	09	63	Travel - District Related	0	0	0	0	0.0%
1240	401	09	63	Association Memberships	3,043	3,000	3,500	500	16.7%
1240	503	09	63	Supplies - Non Instructional	296	300	1,000	700	233.3%
1240	506	09	63	Meetings - Events	830	750	750	0	0.0%

1. The District strictly limits the use of clerical substitutes and clerical overtime. Any clerical overtime incurred is centrally administered by the Office of the Superintendent and charged to the department when incurred.

2. See NOTE on page 1.

3. Salary decrease in 17-18 reflects retirement.

# **A 1310 BUSINESS ADMINISTRATION**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
								17-18	17-18
					<b>\$655,595</b>	<b>\$696,898</b>	<b>\$714,777</b>	<b>\$17,879</b>	<b>2.6%</b>
1310	150	09	64	Salary - Deputy Supt. For Business & Finance (1.0, 1.0, 1.0, 1.0)	205,000	209,100	219,300 5	10,200	4.9%
1310	151	09	64	Salary - Manager Business Operations (1.0, 1.0, 1.0, 1.0)	91,612	93,343	102,412 5	9,069	9.7%
1310	161	09	64	Salaries - Clerical (5.10, 5.10, 5.10, 5.10)	304,134	343,071	345,631 6	2,560	0.7%
1310	162	09	64	Salaries - Bookroom & Fixed Assets	7,735	6,903	6,903 1	0	0.0%
1310	163	09	64	Substitutes - Clerical	0	0	0 2	0	0.0%
1310	169	09	64	Overtime - Clerical	7,079	0	0 2	0	0.0%
1310	204	09	64	Equipment - Non Instructional	0	500	500	0	0.0%
1310	400	09	64	Travel - District Related	0	150	150	0	0.0%
1310	401	09	64	Association Memberships	1,600	1,600	1,650	50	3.1%
1310	416	09	64	Copier Lease	4,524	4,524	4,524	0	0.0%
1310	420	09	64	Miscellaneous Contractual	28,856	27,292	27,292 3	0	0.0%
1310	448	09	64	Prof. Fees & Charges	2,790	7,500	3,500 4	(4,000)	-53.3%
1310	503	09	64	Supplies - Non Instructional	2,265	2,915	2,915	0	0.0%

- The District strictly limits the use of clerical substitutes and clerical overtime. Any clerical overtime incurred is centrally administered by the Office of the Superintendent.
- Reflects cost of Finance Manager's nVision Accounting, Human Resources and Accounts Payable System, ACORN Payroll Printing System, and in 17-18, an app version upgrade for the Real Asset Management System.
- Reflects expenses related to preparation of 1095s related to the requirements of the Affordable Care Act. Decrease reflects that W-2s and 1099s are now prepared in-house.
- In 17-18, the salaries of the Deputy Superintendent and the Business Manager increased to better conform to the responsibilities of their respective positions.
- See NOTE on page 1. In 16-17, a staff member retired and the duties of members of the Business Office were reorganized. An appropriate replacement with skills consistent with the reorganization was not secured until 17-18.

# **A 1320 AUDITING**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
								17-18	17-18
					<b>\$124,075</b>	<b>\$122,000</b>	<b>\$118,304</b>	<b>(\$3,696)</b>	<b>-3.0%</b>
1320	161	09	64	Salary - Claims Auditor (.70, .70, .70, .70)	41,095	44,700	40,004 1	(4,696)	-10.5%
1320	420	09	64	Misc. Contractual	7,500	5,900	5,900 2	0	0.0%
1320	448	09	64	Professional Fees (External Auditor)	40,500	41,400	42,400 3	1,000	2.4%
1320	458	09	64	Internal Auditor	34,980	30,000	30,000 4	0	0.0%

- Reflects review services related to the District's disbursements, among other audit review responsibilities, as required by NYS regulations. In 17-18, the position's hours were fixed at 25 hours per week. See also NOTE on page 1.
- Reflects expenses related to an actuarial study required by Governmental Accounting Standards Board Statement No. 45 to prepare the District's audited financial statements.
- Reflects services related to the District's external audit as required by NYS regulations.
- Reflects projected scope of internal audit function, which function is required by NYS regulations.

							\$ Variance	% Variance		
<b>A 1325 TREASURER</b>							18-19	18-19		
				Expenditures	Budget	Proposed	vs.	vs.		
				16-17	17-18	Budget	17-18	17-18		
						18-19				
				<b>\$113,883</b>	<b>\$116,161</b>	<b>\$122,400</b>	<b>\$6,239</b>	<b>5.4%</b>		
1325	161	09	64	Salary - District Treasurer (1.0, 1.0, 1.0, 1.0)	113,883	116,161	122,400	1	6,239	5.4%

1. See NOTE page 1. In 17-18, the salary of the District Treasurer was increased to better conform the salary to the responsibilities of the position.

1. See NOTE page 1. In 17-18, the salary of the District Treasurer was increased to better conform the salary to the responsibilities of the position.

A 1345 PURCHASING					Expenditures 16-17	Budget 17-18	Proposed Budget 18-19	\$ Variance	% Variance
								18-19 vs. 17-18	18-19 vs. 17-18
					\$42,223	\$80,300	\$21,690	(\$58,610)	-73.0%
1345	161	09	64	Stipend - Purchasing Agent (1.0, 1.0, 0.0, 0.0)	32,899	70,000	12,240	(57,760)	-82.5%
1348	169	09	64	Overtime - Clerical Purchasing Agent	0	0	0	0	0.0%
1345	419	09	64	Advertising (Bids)	874	1,850	1,000	(850)	-45.9%
1345	448	09	64	Professional Fees & Charges (District Bidding Services)	7,700	7,700	7,700	0	0.0%
1345	491	09	64	BOCES Services (Co-operative Bidding Services)	750	750	750	0	0.0%

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
					\$15,415	\$15,415	\$15,615	17-18	17-18
1380	448	09	64	Professional Fees & Charges	15,415	15,415	15,615	200	1.3%

				16-17	17-18	18-19	17-18	17-18
				\$15,415	\$15,415	\$15,615	\$200	1.3%
1380	448	09	64 Professional Fees & Charges	15,415	15,415	15,615	200	1.3%

1. Reflects services provided by the District's Financial Advisor and bond counsel, as well as filing fees pursuant to the District's borrowings. In 16-17 and 17-18, the District borrowed \$7.6 million and \$7.5 million under Tax Anticipation Notes and incurred \$12,915 and \$13,015 of professional fees related thereto. It is anticipated the District will continue utilizing tax anticipation notes in 18-19, within an attendant increase in expense experience.

<b>1300 TOTAL FINANCE</b>	<b>\$951,191</b>	<b>\$1,030,774</b>	<b>\$992,786</b>	<b>(\$37,988)</b>	<b>-3.7%</b>
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1420 LEGAL					Expenditures 16-17	Budget 17-18	Proposed Budget 18-19		\$ Variance	% Variance
									18-19 vs. 17-18	18-19 vs. 17-18
					\$415,280	\$394,480	\$394,480		\$0	0.0%
1420	429	09	27	Legal Services, Special Ed.	121,179	125,000	125,000	1	0	0.0%
1420	445	09	65	General Retainer	60,000	60,000	60,000		0	0.0%
1420	446	09	65	General Legal Services	159,707	134,480	134,480	2	0	0.0%
1420	447	09	65	Legal Services, Labor Relations	74,394	75,000	75,000	3	0	0.0%

1. Includes consultation with legal counsel on special education matters, including impartial hearings conducted pursuant to due process demands related to the recommendations of the Committee on Special Education.
2. Includes consultations with legal counsel on a myriad of issues in addition to those covered by the general retainer. Includes contractual review and advice related thereto, student matters, adversarial proceedings, compliance issues, etc.
3. Includes legal fees related to negotiations with the District's collective bargaining units and consultations with counsel on matters concerning these agreements, and other matters concerning the District's personnel. All of the District's collective bargaining agreements were re-negotiated during 16-17.

#### A 1430 PERSONNEL

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18
					\$299,269	\$293,406	\$430,698	\$137,292	46.8%
1430	150	09	65	Salaries - Administrator (.40, .40, .40, 1.00)	80,067	81,669	211,000 1	129,331	158.4%
1430	161	09	65	Salaries - Clerical (2.4, 2.4, 2.4, 2.4)	156,500	159,379	165,848 2	6,469	4.1%
1430	163	09	65	Substitutes - Clerical	0	0	0 3	0	0.0%
1430	169	09	65	Overtime - Clerical	9,853	0	0 3	0	0.0%
1430	204	09	65	Equipment - Non Instructional	0	0	0	0	0.0%
1430	400	09	65	Travel - District Related	1,109	100	1,100	1,000	1000.0%
1430	401	09	65	Association Memberships	300	350	350	0	0.0%
1430	416	09	65	Copier Lease	2,262	2,262	2,262	0	0.0%
1430	419	09	65	Advertising (Recruitment)	0	2,000	2,000 6	0	0.0%
1430	420	09	65	Miscellaneous Contractual	19,650	13,250	13,250 4	0	0.0%
1430	426	09	65	Employee Physicals	3,931	8,000	8,000 5	0	0.0%
1430	491	09	65	BOCES Services	24,800	25,296	25,788 6	492	1.9%
1430	503	09	65	Supplies - Non Instructional	697	750	750	0	0.0%
1430	506	09	65	Meetings - Events	100	350	350	0	0.0%

1. Prior to 18-19, the Office of Human Resources was overseen by a District administrator whose duties were split. In 18-19, the office will be staffed by a full-time administrator promoted from within the District to this position.
2. See NOTE on page 1. Additional compensation increases were granted in 17-18 for support staff whose level of responsibilities increased.
3. The District strictly limits the use of clerical overtime and clerical substitutes wherever possible. Any clerical overtime incurred is centrally administered by the Office of the Superintendent.
4. Includes VeriTime, a time and attendance management system (with training) that integrates with AESOP (see below). The system has automated employee time and attendance data capture and proper tracking of compliance with the Affordable Care Act. 16-17 includes expenses for professional consultations related to certain employee matters.
5. The District refers staff to outside physicians for medical evaluations as appropriate.
6. Includes teacher certification services and negotiations information services and expenses related to an online substitute management system (AESOP) and for an online employee application system (OLAS). The use of AESOP allowed the District to eliminate substitute callers at the elementary schools. The use of OLAS reduced the budget for advertising costs for open staff positions.

#### A 1460 RECORDS MANAGEMENT

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18
					\$32,170	\$7,250	\$7,143	(\$107)	-1.5%
1460	161	09	65	Stipend - Records Management	0	0	0 1	0	0.0%
1460	204	09	65	Equipment - Non Instructional	0	0	0	0	0.0%
1460	420	09	65	Miscellaneous Contractual	12,484	2,000	2,000 2	0	0.0%
1460	491	09	65	BOCES Services	19,050	5,000	4,893 2,3	(107)	-2.1%
1460	503	09	65	Supplies - Non Instructional	636	250	250	0	0.0%

1. These responsibilities have been transferred to the position of District Clerk.
2. Includes records retention services, blueprinting, and microfilming of student records. In 16-17, expenses were incurred to purge and digitize personnel records.
3. Provision is made to annually digitize new personnel records.

**A 1480 CENTRAL REGISTRATION & PUBLIC INFO.**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18
					\$86,566	\$94,872	\$115,961	\$21,089	22.2%
1480	160	09	65	Central Registration - Clerical (1.0, 1.0, 1.0, 1.0)	43,385	47,546	49,199 5	1,653	3.5%
1480	169	09	65	Central Registration - Overtime	10,258	7,500	7,500 3	0	0.0%
1480	204	09	65	Equipment	0	0	0	0	0.0%
1480	400	09	65	Travel - District Related	0	0	0	0	0.0%
1480	401	09	65	Association Memberships	65	100	100	0	0.0%
1480	415	09	65	Printing	18,439	19,000	14,000 1	(5,000)	-26.3%
1480	416	09	65	Copier Lease	1,137	1,137	1,137	0	0.0%
1480	418	09	65	Postage	4,155	7,000	6,000	(1,000)	-14.3%
1480	420	09	65	Misc. Contractual	5,764	10,500	6,500 2,4	(4,000)	-38.1%
1480	448	09	65	Professional Fees & Charges	0	0	0	0	0.0%
1480	491	09	65	BOCES - Community & Registration Translations	3,330	1,689	31,225 4	29,536	1748.7%
1480	503	09	65	Supplies - Non Instructional	33	300	300	0	0.0%
1480	505	09	65	Professional Literature	0	0	0	0	0.0%
1480	506	09	65	Meetings - Events	0	100	0	(100)	-100.0%

1. Reflects layout design and printing fees for the budget brochure and the school calendar. Reduction relates to the retention in 17-18 of Syntax through Nassau BOCES. Services related to the District's budget brochure and school calendar, previously recorded here, are reclassified to 1480 491 09 65. See footnote 5 below.
2. Includes membership in SCOPE. 17-18 includes translation services provided by outside contractors. See footnote 4.
3. The Central Registration office workload is such that overtime is required at certain times of the year.
4. In 15-16, new CR154 regulations adopted by the State Education Department expanded the District's requirement to provide translation services at District meetings and in District notifications. In 17-18, certain translation services are provided by outside contractors, and not BOCES. In 18-19, certain translation services will be provided by a Teacher Assistant hired in 17-18 for ENL instructional purposes. Also, in 17-18, the District retained Syntax through Nassau BOCES to provide comprehensive communications services, including budget brochure, school calendar and communications initiatives: newsletters, press and video news releases, website updates, and strategic communications consultations.
5. Increase in 17-18 reflects stipend for assuming additional responsibilities in 16-17.

**1400 TOTAL LEGAL, PERSONNEL AND COMMUNITY**

**\$833,285      \$790,008      \$948,282      \$158,274      20.0%**

**A 1620 OPERATION OF PLANT**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18
<b>DISTRICT</b>					<b>\$4,047,793</b>	<b>\$3,880,449</b>	<b>\$3,996,885</b>	<b>\$116,436</b>	<b>3.0%</b>
<b>MUNSEY PARK</b>					<b>\$943,106</b>	<b>\$761,716</b>	<b>\$776,113</b>	<b>\$14,397</b>	<b>1.9%</b>
1620	163	01	66	Substitutes - Custodians & Cleaners	11,696	3,080	3,080	0	0.0%
1620	169	01	66	Overtime - Custodians & Cleaners	13,479	14,675	14,675 4	0	0.0%
1620	170	01	66	Salaries - Custodians & Cleaners (7.0, 7.0, 7.0, 7.0)	380,852	393,411	400,208	6,797	1.7%
1620	203	01	66	Equipment - Building & Grounds	20,150	30,000	36,750 1	6,750	22.5%
1620	204	01	66	Equipment - Non Instructional	0	3,200	3,200 ↓	0	0.0%

1. Reflects program to invest in District's infrastructure, equipment, furnishings and repair and maintenance thereon, District-wide. The District-wide budget is allocated as projects warrant. District-wide security enhancements continue to be made in the wake of the Sandy Hook and Parkland tragedies. In 18-19, equipment budgets are increased across all buildings. See NOTES below.



A 1620 OPERATION OF PLANT							\$ Variance		% Variance	
					Expenditures	Budget	Proposed Budget	18-19 vs. 17-18	18-19 vs. 17-18	
					16-17	17-18	18-19			
1620	207	01	66	Furniture & Furnishings - Instructional	3,280	4,000	20,000	1	16,000	400.0%
1620	410	01	66	Repairs - Building	213,941	20,000	20,000		0	0.0%
1620	411	01	66	Repair/Service - Plumbing, Sewers	11,906	8,500	8,500		0	0.0%
1620	412	01	66	Repair/Service - Electrical	550	3,750	3,750		0	0.0%
1620	413	01	66	Repair/Service - HVAC	55,940	6,000	6,000	↓	0	0.0%
1620	420	01	66	Miscellaneous Contractual	18,031	27,000	13,500	2	(13,500)	-50.0%
1620	430	01	66	Cartage	8,065	7,000	8,250		1,250	17.9%
1620	431	01	66	Natural Gas	58,343	80,000	80,000	3	0	0.0%
1620	432	01	66	Water	4,000	4,500	7,100		2,600	57.8%
1620	433	01	66	Telephone	4,511	5,500	5,000		(500)	-9.1%
1620	434	01	66	Electricity	110,953	115,000	115,000		0	0.0%
1620	435	01	66	Heating Oil	0	5,000	0		(5,000)	-100.0%
1620	437	01	66	Natural Gas Contra Account	0	0	0	↓	0	0.0%
1620	503	01	66	Supplies - Non Instructional	0	100	100		0	0.0%
1620	520	01	66	Supplies - Cleaning	26,529	30,000	30,000		0	0.0%
1620	535	01	66	Uniforms	880	1,000	1,000		0	0.0%

- Includes various service contracts for fire, smoke, and security systems and alarms, pest control, elevator, gym floor maintenance, field maintenance, geese control, etc. Provision is also made for contractual expenses related to building equipment service. In 18-19, budget lines reflect expense experience and funds are reallocated, generally to building repairs.
- The energy forecast is sensitive to economic conditions. The District's primary heating fuel is natural gas. In 10-11, the District joined a consortium for lower cost cooperative purchasing of natural gas. Heating oil is used as a backup fuel. Therefore, 17-18 reflects a provision for re-filling of new oil tanks at Munsey Park and the Secondary School. The 18-19 budget anticipates that electricity costs have stabilized, and the budget is consistent with 16-17 expense experience, allowing for modest increases in 17-18 and 18-19. Natural gas costs remain volatile and were unusually low in 16-17. This is not the case in 17-18, nor is it anticipated to be in 18-19. The District utilizes an outside service to challenge utility billings. The savings are reflected as a contra-account, net of fees to the outside service.
- Overtime in Operation and Maintenance of Plant: Certain overtime is reimbursed by outside organizations that use District facilities. In 16-17, such reimbursement approximated 13% of total overtime costs. District overtime that is not reimburseable can result from after-hours events such as: school dances, music and art events, and school sports activities, snow removal, off-hours mechanical breakdowns, and responding to security issues, as well as extra custodial and maintenance work, especially in the summer.

**NOTES:** Re: Equipment can include wet/dry vacuums, floor scrubbers, backpack vacuums, high-speed buffers, blinds, maintenance and security equipment and vehicles and other custodial maintenance equipment and AEDs. Furniture and furnishings can include instruction-related tables, desks and chairs, etc. It also includes provision for equipment for certain capital projects. In 18-19, provision is made for classroom furniture in all three schools, in accordance with a District initiative to ensure our classrooms are future ready. 17-18 includes at all schools: sanitizing/disinfecting machines, high roller air movers, refrigerated and filtered water fountains, portable radios, and door hardware. 16-17 included refrigerated and filtered water fountains, mini auto scrubbers, portable radios, replacement and new security cameras, wet/dry vacuums, and window air conditioning units.

Re: Building Repairs can include carpet, tile, and flooring replacement, ceiling tile and window blind replacement, simple plumbing and electrical repairs, simple roof leakage repairs, rotational painting of classrooms, gyms, and public spaces, gym floor sanding and sealing, glass replacement, window balance and glazing repairs, and stair tread replacement, as applicable at each building. 16-17 included, at Munsey Park: exterior painting entire school, auditorium fire curtain system repair, auditorium carpeting replacement and stage floor sanding and refinishing, auditorium house light lamp maintenance, auditorium door replacement, duct cleaning, Main Office air conditioning project, executive telephone remote access into PA system, PA speakers installed in all bathrooms to improve communications during emergencies, heating controls improvements, steam trap replacement, nurse's office tile replacement, elevator hydraulic seal repair, recovering of sound panels in multi-purpose room, exterior security lights replacement (4) to LED units, gym floor refinishing, water fountain replacements and related plumbing

NOTES: improvements, water meter replacement, and installation of height adjustable basketball backstops, science room – room darkening shades, and boiler breech insulation repair; at Shelter Rock: executive telephone remote access into PA system, PA speakers installed in all bathrooms to improve communications during emergencies, exterior parking/traffic/directional sign replacement, gym floor refinishing, water fountain replacements and related plumbing improvements, Science Room room-darkening shades, stair tread project, corridor cove base replacement, cafeteria speaker installations; at the Secondary School: window and door shades various locations, PA speakers installed in all bathrooms to improve communications during emergencies, plumbing repairs to cast iron waste lines, locker repairs and varsity storage door replacement, gym bleachers and basketball backstops inspections and maintenance, heating system vacuum pump repairs; boiler tube replacement and other miscellaneous boiler repairs, gym floor refinishing, water fountain replacements and related plumbing improvements, water meter replacement, Master Clock system replacement, Middle School Gym lamp replacement to LED, exterior door replacement, and window balance repairs – miscellaneous locations. 17-18 includes, at Munsey Park: cleaning and repairs to Library drapes, window blinds replacement, replacement of backflow protection device, copy room air conditioning split, refurbishment of 70 auditorium seats, multi-purpose room floor refinishing, installation of height-adjustable basketball hoops; at Shelter Rock: refurbishment of Nurse's office, air conditioning split in kitchen; at Secondary School: renovation of the Middle School Computer Lab and the Social Studies Lab, the Attendance Office, and the Office of the Dean of Students; installation of wall padding in Fitness Center and Middle School gym, replacement of wrestling room lockers, cafeteria wall painting and faculty cafeteria improvements, senior SPA improvements, installation of classroom window shades, and Middle School parking lot entry door project. In addition, gym floor screenings, main school entrance sign projects, corridor and classroom ceiling tile replacement and replacement of water fountains with filtered water fountains was completed at all three buildings.

A 1620 OPERATION OF PLANT					\$ Variance					% Variance				
					Expenditures		Budget	Proposed	18-19		18-19			
					16-17	17-18	Budget	vs.	vs.					
							18-19	17-18	17-18					
SHELTER ROCK					\$826,251	\$763,099	\$759,512	(\$3,587)	-0.5%					
1620	163	02	66	Substitutes - Custodians & Cleaners	32,934	3,080	3,080	0	0.0%					
1620	169	02	66	Overtime - Custodians & Cleaners	13,204	14,675	14,675	1	0	0.0%				
1620	170	02	66	Salaries - Custodians & Cleaners (7.0, 7.0, 7.0, 7.0)	362,414	388,394	371,957	2	(16,437)	-4.2%				
1620	203	02	66	Equipment - Building & Grounds	22,970	30,000	36,750	1	6,750	22.5%				
1620	204	02	66	Equipment - Non Instructional	0	3,200	3,200		0	0.0%				
1620	207	02	66	Furniture & Furnishings - Instructional	9,020	4,000	20,000		16,000	400.0%				
1620	410	02	66	Repairs - Building	115,059	20,000	20,000		0	0.0%				
1620	411	02	66	Repair/Service - Plumbing, Sewers	5,748	8,500	8,500		0	0.0%				
1620	412	02	66	Repair/Service - Electrical	0	3,750	3,750		0	0.0%				
1620	413	02	66	Repair/Service - HVAC	16,159	6,000	6,000	↓	0	0.0%				
1620	420	02	66	Miscellaneous Contractual	13,295	27,000	13,500	1	(13,500)	-50.0%				
1620	430	02	66	Cartage	6,348	6,000	6,500		500	8.3%				
1620	431	02	66	Natural Gas	49,172	65,000	65,000	1	0	0.0%				
1620	432	02	66	Water	10,278	6,500	10,000		3,500	53.8%				
1620	433	02	66	Telephone	4,918	6,000	5,500		(500)	-8.3%				
1620	434	02	66	Electricity	136,028	140,000	140,000		0	0.0%				
1620	435	02	66	Heating Oil	0	0	0		0	0.0%				
1620	437	02	66	Natural Gas Contra Account	0	0	0	↓	0	0.0%				
1620	503	02	66	Supplies - Non-Instructional	0	100	100		0	0.0%				
1620	520	02	66	Supplies - Cleaning	27,413	30,000	30,000		0	0.0%				
1620	535	02	66	Uniforms	1,291	900	1,000		100	11.1%				

1. See Munsey Park footnotes and notes on page 7 and above.

2. 16-17 expense reflects retirements whose positions were filled by substitutes. In 18-19, a seasoned cleaner was promoted to maintainer-helper, and his salary was transferred to 1621 170 02 66. He is replaced here at a lower salary.

# A 1620 OPERATION OF PLANT

A 1620 OPERATION OF PLANT					Expenditures	Budget	Proposed	\$ Variance	% Variance	
					16-17	17-18	Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18	
MIDDLE SCHOOL					\$517,719	\$541,386	\$539,139	(\$2,247)	-0.4%	
1620	163	03	66	Substitutes - Custodians & Cleaners	0	10,000	10,000	1	0	0.0%
1620	169	03	66	Overtime - Custodians & Cleaners	0	5,296	5,296	1,2	0	0.0%
1620	170	03	66	Salaries-Custodians & Cleaners (4.30, 4.30, 4.30, 4.30)	218,132	246,190	235,443	3	(10,747)	-4.4%
1620	203	03	66	Equipment - Building & Grounds	2,531	10,000	15,000	2	5,000	50.0%
1620	204	03	66	Equipment - Non Instructional	799	3,000	3,000		0	0.0%
1620	207	03	66	Furniture & Furnishings - Instructional	476	3,500	10,000		6,500	185.7%
1620	410	03	66	Repairs - Building	72,316	30,000	30,000		0	0.0%
1620	411	03	66	Repair/Service - Plumbing, Sewers	7,905	6,500	6,500		0	0.0%
1620	412	03	66	Repair/Service - Electrical	0	1,500	1,500		0	0.0%
1620	413	03	66	Repair/Service - HVAC	21,745	10,000	10,000	↓	0	0.0%
1620	420	03	66	Miscellaneous Contractual	5,404	10,000	9,000	2	(1,000)	-10.0%
1620	430	03	66	Cartage	5,682	6,500	6,000		(500)	-7.7%
1620	431	03	66	Natural Gas	41,525	48,000	48,000	2	0	0.0%
1620	432	03	66	Water	7,664	6,000	8,000		2,000	33.3%
1620	433	03	66	Telephone	3,846	4,500	4,500		0	0.0%
1620	434	03	66	Electricity	113,237	116,500	116,500		0	0.0%
1620	438	03	67	Natural Gas Contra Account	0	0	0		0	0.0%
1620	435	03	66	Heating Oil	0	3,500	0	↓	(3,500)	-100.0%
1620	503	03	66	Supplies - Non-Instructional	0	100	100		0	0.0%
1620	520	03	66	Supplies - Cleaning	15,699	19,500	19,500		0	0.0%
1620	535	03	66	Uniforms	758	800	800		0	0.0%

1. Substitute and overtime at the Secondary School is recorded in the High School budget code.
2. See Munsey Park footnotes and notes on page 7.
3. Decrease reflects retirement.

# A 1620 OPERATION OF PLANT

A 1620 OPERATION OF PLANT					Expenditures	Budget	Proposed	\$ Variance	% Variance	
					16-17	17-18	Budget	18-19	18-19	
								vs.	vs.	
								17-18	17-18	
HIGH SCHOOL					\$1,148,186	\$1,213,737	\$1,204,856	(\$8,881)	-0.7%	
1620	163	04	66	Substitutes - Custodians & Cleaners	38,997	27,775	27,775	1	0	0.0%
1620	169	04	66	Overtime - Custodians & Cleaners	58,175	40,811	40,811	1,2	0	0.0%
1620	170	04	66	Salaries-Custodians & Cleaners (8.70, 8.70, 8.70, 8.70)	448,742	497,674	473,720	3	(23,954)	-4.8%
1620	174	04	66	Student Workers - B & G	8,770	5,500	5,500		0	0.0%
1620	203	04	66	Equipment - Building & Grounds	10,964	40,000	50,000	2	10,000	25.0%
1620	204	04	66	Equipment - Non Instructional	799	7,000	7,000	↓	0	0.0%

1. See footnote 1 above.

**A 1620 OPERATION OF PLANT**

A 1620 OPERATION OF PLANT					Expenditures	Budget	Proposed		\$ Variance	% Variance
					16-17	17-18	Budget		18-19	18-19
							18-19		vs.	vs.
									17-18	17-18
1620	207	04	66	Furniture & Furnishings - Instructional	2,186	4,000	30,000	2	26,000	650.0%
1620	410	04	66	Repairs - Building	102,343	80,000	80,000	↓	0	0.0%
1620	411	04	66	Repair/Service - Plumbing, Sewers	15,745	15,000	15,000		0	0.0%
1620	412	04	66	Repair/Service - Electrical	0	6,000	6,000		0	0.0%
1620	413	04	66	Repair/Service - HVAC	31,050	25,000	25,000		0	0.0%
1620	416	04	66	Copier Lease	616	577	600		23	4.0%
1620	420	04	66	Miscellaneous Contractual	37,052	40,000	18,000	2	(22,000)	-55.0%
1620	430	04	66	Cartage	12,758	16,500	15,250		(1,250)	-7.6%
1620	431	04	66	Natural Gas	83,053	107,000	107,000	2	0	0.0%
1620	432	04	66	Water	15,329	12,000	15,000	↓	3,000	25.0%
1620	433	04	66	Telephone	7,388	9,000	8,500		(500)	-5.6%
1620	434	04	66	Electricity	226,480	228,500	228,500		0	0.0%
1620	435	04	66	Heating Oil	9,391	11,500	11,500		0	0.0%
1620	438	04	67	Natural Gas Contra Account	0	0	0	↓	0	0.0%
1620	503	04	66	Supplies - Non-Instructional	1,628	200	200		0	0.0%
1620	520	04	66	Supplies - Cleaning	35,203	37,500	37,500		0	0.0%
1620	535	04	66	Uniforms	1,517	2,200	2,000		(200)	-9.1%

2. See Munsey Park footnotes and notes on page 7.

3. Decrease reflects retirement.

**A 1620 OPERATION OF PLANT**

A 1620 OPERATION OF PLANT					Expenditures	Budget	Proposed		\$ Variance	% Variance
					16-17	17-18	Budget		18-19	18-19
							18-19		vs.	vs.
									17-18	17-18
ADMINISTRATION*					0	0	113,367		\$113,367	100.0%
1620	161	06	66	Salaries - Administration Building (0.0, 0.0, 1.0, 1.0)	0	0	44,727	1	44,727	100.0%
1620	170	06	66	Salaries - Custodians & Cleaners (0.0, 0.50, .69, .69)	0	0	28,640	2	28,640	100.0%
1620	431	06	66	Natural Gas	0	0	15,000		15,000	100.0%
1620	434	06	66	Electricity	0	0	25,000		25,000	100.0%
1620	503	06	67	Supplies - Non-Instructional	0	0	0		0	0.0%

\* In 16-17, the District Office staff vacated its space in the Secondary School so that new instructional space could be added. The District Offices are now located in the renovated former bus garage.

1. In 16-17, the position of Purchasing Agent was not filled. Instead, the FTE was moved to a new position of front desk clerical support at the new District Offices.

2. Provision is made in 16-17 at the Secondary School for a .5 FTE cleaner due to expansion of square footage, including the Administrative Building (former bus garage) renovated in 16-17. The position was increased to 5 hours per day in 17-18.

**A 1620 OPERATION OF PLANT**

A 1620 OPERATION OF PLANT					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
								17-18	17-18
DISTRICTWIDE					\$612,531	\$600,511	\$603,898	\$3,387	0.6%
1620	150	99	66	Salaries - Administrator (1.0, 1.0, 1.0, 1.0)	159,488	162,678	140,000 1	(22,678)	-13.9%
1620	161	99	66	Salaries - Clerical (1.0, 1.0, 1.0, 1.0)	66,784	75,883	75,883 2	0	0.0%
1620	400	99	66	Travel - District Related	229	600	600	0	0.0%
1620	401	99	66	Association Memberships	570	650	650	0	0.0%
1620	402	99	66	Conferences - Administrative Staff	1,563	750	1,000	250	33.3%
1620	404	99	66	Conferences - Support Staff	750	750	750	0	0.0%
1620	405	99	66	Repair/Service-Telephone System CATV	19,076	10,000	20,000 3	10,000	100.0%
1620	409	99	66	Repair/Sv - Security/Alarm Systems	34,231	18,500	35,000 3	16,500	89.2%
1620	420	99	66	Misc. Contractual - Capital Expenses	0	0	0	0	0.0%
1620	420	99	99	Misc. Cont. Energy Performance	0	0	0	0	0.0%
1620	426	99	66	Employee Physicals	0	0	0	0	0.0%
1620	428	99	66	Security Contracts (Exterior)	233,161	220,000	223,000	3,000	1.4%
1620	436	99	66	Fuel	13,449	15,000	10,000 5	(5,000)	-33.3%
1620	448	99	66	Professional Fees & Charges	43,829	40,000	40,000 4	0	0.0%
1620	490	99	66	Phase III Security Upgrades	0	0	0	0	0.0%
1620	491	99	66	BOCES Svc.(Health & Safety)	39,107	40,200	41,515 6	1,315	3.3%
1620	503	99	66	Supplies - Non Instructional	109	250	250	0	0.0%
1620	505	99	66	Professional Literature	185	250	250	0	0.0%
1620	520	99	66	Supplies - Cleaning	0	15,000	15,000	0	0.0%

1. Decrease reflects retirement.

2. 17-18 includes a salary adjustment reflective of 20 years of service.

3. Includes monitoring, maintenance, repair and testing of the District's telephone and security systems. 18-19 budget reflects recurring expense experience.

4. Includes architectural, surveying, testing and engineering fees for long-term facilities planning and other facilities needs.

5. Provision for fuel for District vehicles.

6. Reflects use of health and safety consulting services provided by BOCES. In 16-17, provision is made to participate in the In-District Health & Safety Specialist Program, whereby a safety expert will spend one day per week in-District to focus on building level safety plans, emergency exercises, and specialized training for and consultation to District health and safety personnel. This service is continued in 17-18 and 18-19.

# A 1621 MAINTENANCE OF PLANT

A 1621 MAINTENANCE OF PLANT								\$ Variance	% Variance	
					Expenditures	Budget	Proposed	18-19	18-19	
					16-17	17-18	Budget	vs.	vs.	
							18-19	17-18	17-18	
DISTRICT					\$1,389,524	\$1,292,992	\$1,289,867	(\$3,125)	-0.2%	
MUNSEY PARK					\$179,556	\$173,785	\$176,422	\$2,637	1.5%	
1621	169	01	66	Overtime - Maintainers & Groundskeepers	6,428	6,030	6,030	2	0	0.0%
1621	170	01	66	Salaries - Maintainers ( 1.0, 1.0, 1.0, 1.0)	66,875	68,368	69,845		1,477	2.2%
1621	171	01	66	Salaries - Groundskeepers (1.0, 1.0, 1.0, 1.0)	58,722	60,387	61,547		1,160	1.9%
1621	203	01	66	Equipment - Grounds	0	1,000	1,000	1	0	0.0%
1621	406	01	66	Repair/Service - Outdoors	12,865	15,000	15,000		0	0.0%
1621	408	01	66	Repair/Service - Equipment	0	750	750		0	0.0%
1621	521	01	66	Supplies - Maintenance	30,551	18,000	18,000		0	0.0%
1621	522	01	66	Supplies - Grounds	4,115	4,000	4,000	↓	0	0.0%
1621	535	01	66	Uniforms	0	250	250		0	0.0%

1. Reflects program to invest in District's facilities and grounds equipment and repair and maintenance of such equipment and District-wide grounds. Includes items such as preventive pump and motor maintenance, security lighting maintenance, purchase of blowers, spreaders, weed whackers, trimmers, mowers, plow, turf groomer, turf sweeper, dumpcart, rototiller and sander, miscellaneous site work, organic and turf athletic field and irrigation system maintenance, (including for grass: seasonal core aerate, seed and fertilize; and for turf: seasonal grooming, repair and G MAX safety testing), maintenance of chain link fence, guardrail replacement, and maintenance of trees and shrubs, etc. 17-18 includes extensive tree maintenance at all three campuses. Specifically, at Munsey Park, 16-17 includes tree pruning on the Northern Blvd. side of the campus.

2. See Munsey Park footnote 4 on page 7.

# A 1621 MAINTENANCE OF PLANT

A 1621 MAINTENANCE OF PLANT								\$ Variance	% Variance	
					Expenditures	Budget	Proposed	18-19	18-19	
					16-17	17-18	Budget	vs.	vs.	
							18-19	17-18	17-18	
SHELTER ROCK					\$149,335	\$177,632	\$165,283	(\$12,349)	-7.0%	
1621	169	02	66	Overtime - Maint. & Groundskprs.	7,538	6,030	6,030	3	0	0.0%
1621	170	02	66	Salaries - Maintainers (1.0, 1.0, 1.0, 1.0)	22,123	52,320	63,196	2	10,876	20.8%
1621	171	02	66	Salaries - Groundskeepers (1.0, 1.0, 1.0, 1.0)	69,673	70,282	47,057	4	(23,225)	-33.0%
1621	203	02	66	Equipment - Grounds	0	1,000	1,000	1	0	0.0%
1621	406	02	66	Repair/Service - Outdoors	25,305	25,000	25,000	↓	0	0.0%
1621	408	02	66	Repair/Service - Equipment	0	750	750		0	0.0%
1621	521	02	66	Supplies - Maintenance	21,835	18,000	18,000		0	0.0%
1621	522	02	66	Supplies - Grounds	2,861	4,000	4,000		0	0.0%
1621	535	02	66	Uniforms	0	250	250		0	0.0%

1. See Note 1 above. Repairs/service - outdoors at Shelter Rock includes on-going, significant organic grassfield turf treatment program. 16-17 included concrete walkway replacement, fencing repairs, and Phase II of exterior painting of concrete beams.

2. See footnote 2, page 8 for Shelter Rock.

3. See Munsey Park footnote 4 on page 7.

4. Decrease reflects retirement.

# A 1621 MAINTENANCE OF PLANT

A 1621 MAINTENANCE OF PLANT				Expenditures	Budget	Proposed	\$ Variance	% Variance	
				16-17	17-18	Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18	
MIDDLE SCHOOL				\$238,262	\$259,103	\$267,527	\$8,424	3.3%	
1621	169	03	66	Overtime - Maint., Groundskeepers, Security	409	12,625	12,625 2	0	0.0%
1621	170	03	66	Salaries - Maintainers (1.0, 1.0, 1.0, 1.0)	74,840	78,322	82,422	4,100	5.2%
1621	171	03	66	Salaries - Groundskeepers (1.0, 1.0, 1.0, 1.0)	71,657	72,081	75,185	3,104	4.3%
1621	172	03	66	Salaries - Interior Security (1.34, 1.34, 1.34, 1.34)	64,518	66,925	68,545	1,620	2.4%
1621	203	03	66	Equipment - Grounds	0	1,000	1,000 1	0	0.0%
1621	406	03	66	Repair/Service - Outdoors	18,324	17,500	17,500	0	0.0%
1621	408	03	66	Repair/Service - Equipment	562	1,500	1,500	0	0.0%
1621	521	03	66	Supplies - Maintenance	6,056	6,500	6,500	0	0.0%
1621	522	03	66	Supplies - Grounds	1,696	2,400	2,000	(400)	-16.7%
1621	535	03	66	Uniforms	200	250	250	0	0.0%

1. See Note 1 on page 12.

2. See Munsey Park footnote 4 on page 7. Overtime at the Secondary School is recorded primarily in the High School budget code.

# A 1621 MAINTENANCE OF PLANT

A 1621 MAINTENANCE OF PLANT					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18
HIGH SCHOOL					\$673,686	\$607,109	\$610,635	\$3,526	0.6%
1621	169	04	66	Overtime - Maint/Grnds/Security	47,550	30,250	30,250	0	0.0%
1621	170	04	66	Salaries - Maintainers (2.0, 2.0, 2.0, 2.0)	151,949	159,504	165,344	5,840	3.7%
1621	171	04	66	Salaries - Groundskeepers (2.0, 2.0, 2.0, 2.0)	145,136	144,691	148,637	3,946	2.7%
1621	172	04	66	Salaries - Interior Security ( 2.66, 2.66, 2.66, 2.66)	129,702	134,414	137,154	2,740	2.0%
1621	203	04	66	Equipment - Grounds	3,923	30,000	20,000	(10,000)	-33.3%
1621	406	04	66	Repair/Service - Outdoors	136,448	45,000	45,000	0	0.0%
1621	408	04	66	Repair/Service - Equipment	13,207	13,000	13,000	0	0.0%
1621	521	04	66	Supplies - Maintenance	32,693	40,000	40,000	0	0.0%
1621	522	04	66	Supplies - Grounds	12,282	10,000	11,000	1,000	10.0%
1621	535	04	66	Uniforms	796	250	250	0	0.0%

1. Specifically, at the Secondary School, items can include athletic field organic maintenance program and turf field, tennis court, and track maintenance, and District vehicle repairs. Specific provision is made for maintenance of 4 synthetic turf fields donated by the community. 16-17 projects included: new concrete walkway/ bike path from the 9-11 Memorial Garden to the Varsity Baseball Field, ongoing Memorial Field Beautification Project and tennis court repairs. 17-18 projects include: turf grooming and resiliency testing, and dumpster privacy fence enclosure. 17-18 equipment includes the purchase of a JCB Wheel Loader and Snow Pusher.

2. See Munsey Park footnote 4 on page 7.



					16-17	17-18	18-19	\$ Variance	% Variance
DISTRICTWIDE					\$148,685	\$75,363	\$70,000	(\$5,363)	-7.1%
1621	171	99	66	Salaries - Grounds - Summer Help	0	0	0	0	0.0%
1621	203	99	66	Security Equipment	87,299	40,000	40,000 1	0	0.0%
1621	420	99	66	Miscellaneous Contractual	61,386	35,363	30,000 1,2	(5,363)	-15.2%

1. In 16-17, the District undertook a significant security camera upgrade project, replacing 133 security cameras and adding 17 security cameras District-wide. 17-18 and 18-19 include provision for security camera replacement pursuant to the District's equipment rotation program.
2. Includes District-wide athletic field maintenance contracts, geese control, and facilities usage software. 16-17 includes labor related to security camera upgrade noted above.

A 1670 CENTRAL PRINTING AND MAILING					Expenditures	Budget	Proposed Budget	\$ Variance	% Variance
					16-17	17-18	18-19	18-19	18-19
								vs.	vs.
								17-18	17-18
1670	169	99	99	Overtime Messenger DW	\$198,423	\$218,359	\$218,422	\$63	0.0%
1670	178	99	66	Salaries Messenger (.60, .60, .60, .60)	0	0	0	0	0.0%
1670	416	99	66	Xerox	31,364	31,159	31,922	763	2.4%
1670	417	99	66	Rental - Equipment	107,004	125,000	125,000	0	0.0%
1670	418	99	66	Postage	13,732	14,500	13,800	(700)	-4.8%
1670	503	99	66	Postage - Meter Supplies	46,014	47,000	47,000	0	0.0%
					309	700	700	0	0.0%

A 1680 CENTRAL DATA PROCESSING					Expenditures	Budget	Proposed Budget	\$ Variance	% Variance
					16-17	17-18	18-19	18-19	18-19
								vs.	vs.
								17-18	17-18
1680	420	99	66	Misc. Contractual - ESchool Data, SIS and Related Data	\$67,170	\$66,073	\$67,329	\$1,256	1.9%
1680	491	99	66	BOCES Services	56,484	55,283	56,469 1	1,186	2.1%
					10,686	10,790	10,860 2	70	0.6%

1. Includes student data management system, T-Eval (teacher evaluation) software and a web-based training module, data management software for English language learners.
2. Contract re: Wide Area Network support and Learning Tech Project Planning and Verizon WAN maintenance.

1600 TOTAL CENTRAL SERVICES					\$5,702,910	\$5,457,873	\$5,572,503	\$114,630	2.1%
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<b>A 1900 RISK MANAGEMENT AND BOCES ADMINISTRATIVE SERVICES</b>								<b>\$ Variance</b>	<b>% Variance</b>
					<b>Expenditures</b>	<b>Budget</b>	<b>Proposed</b>	<b>18-19</b>	<b>18-19</b>
					<b>16-17</b>	<b>17-18</b>	<b>Budget</b>	<b>vs.</b>	<b>vs.</b>
							<b>18-19</b>	<b>17-18</b>	<b>17-18</b>
					<b>\$813,143</b>	<b>\$822,078</b>	<b>\$819,227</b>	<b>(\$2,851)</b>	<b>-0.3%</b>
1910	423	99	67	Commercial Insurance (Multi-Peril)	341,706	348,372	357,249 1	8,877	2.5%
1981	491	08	67	BOCES Administrative Services	471,437	473,706	461,978 2	(11,728)	-2.5%
 1. Increase in 18-19 reflects coverage for student devices as part of the District's 1:1 Chromebook Initiative. 2. The Board of Cooperative Educational Services of Nassau County is member supported in part through the sharing of BOCES administrative charges, facilities fees, and capital project expenses. This amount represents the District's share of these allocated expenses from BOCES.									
<b>1900 TOTAL SPECIAL SERVICES</b>					<b>\$813,143</b>	<b>\$822,078</b>	<b>\$819,227</b>	<b>(\$2,851)</b>	<b>-0.3%</b>
 <b>1000 TOTAL GENERAL SUPPORT &amp; BUILDINGS &amp; GROUNDS</b>					<b>\$8,773,456</b>	<b>\$8,530,533</b>	<b>\$8,787,617</b>	<b>\$257,084</b>	<b>3.0%</b>

## **A 2010 CURRICULUM DEVELOPMENT AND SUPERVISION - SUMMARY NOTES TO THE CURRICULUM DEVELOPMENT AND SUPERVISION BUDGET**

### **NEW COURSE OFFERINGS:**

**Applied Physics:** The 18-19 budget supports curriculum writing for the new addition of Applied Physics to the Science Department's present course offerings. This is an elective course that is designed to cover the general requirements of a high school physics course. It includes investigation of fundamental aspects of the physical world and addresses mechanics, waves, electricity and atomic physics. Laboratory activities will be employed to complement the understanding of fundamental concepts.

**Advanced Placement Capstone Research** – The 18-19 budget supports curriculum writing, professional development, online resources, and textbooks for AP Seminar, the first of two college-level research courses. The research in this course addresses topics related to the social sciences. Students will cultivate analysis and writing skills to craft, communicate and defend evidence-based arguments and will be assessed through a team project and presentations, as well as an individual essay and presentation. AP Research is the second course, which is anticipated for implementation in the 19-20 school year.

**Advanced Drawing and Painting** – (Drawing III and IV and Painting III and IV) – The 18-19 budget supports curriculum writing for two new advanced drawing and two advanced painting classes for students at a more advanced level who are highly motivated in this area and wish to continue their exploration using a variety of media.

**Advanced Placement Computer Science Principles** – The 18-19 budget provides professional development, curriculum writing, and course materials for this new course offering, a multidisciplinary approach to teaching the underlying principles of computation. The course introduces students to the creative aspects of programming, abstractions, algorithms, large data sets, advanced aspects of the Internet, cybersecurity concerns, and computing impacts. AP Computer Science Principles gives students the opportunity to use current technologies to create computational artifacts for both self-expression and problem solving.

**Music Theory I/Keyboard Harmony** - The 18-19 budget supports curriculum writing for a new music course which will be integrated into our electronic keyboarding classes. This more rigorous coursework integrates complex musical ideas into composition, including diatonic harmony, using primary triads and inversions and sequential harmonic patterns. Students work on advancing compositional skills to produce works which can be performed live.

**Principles of Engineering** - See below: High School Project Lead the Way

### **ADDITIONAL PROGRAM RESOURCES:**

**Literacy Program, Universal Screener and Response to Intervention Committee Initiatives** – Beginning in the 16-17 school year, and throughout the 17-18 school year, a District-wide committee has examined the present elementary reading/writing programs. Two of the three major goals of the committee were to identify a new District-wide elementary literacy program and adopt a universal screening tool for students K-6, for both reading and math. Teachers College Reading and Writing Project (TCRWP) has been identified as the recommended program, with targeted early adoption of the Reading component in 18-19 in selected classrooms with an anticipated full adoption in the 19-20 school year. Funding is allocated in the 18-19 school year for the purchase of the “units of study” in grades 3-5 and for related staff development.

**NWEA/MAP Growth Interim Assessments** – As an outgrowth of the Response to Intervention Committee recommendations, the 18-19 budget funds the adoption of, and required professional development for, a universal screening tool in reading and math. The NWEA/MAP Growth Interim Assessment is administered up to three times a year to students in grades K-6, and used in grades 7-12 as a tool to determine skill levels for new entrants, AIS, and ENL students. MAP Assessments provide an accurate view of how much each student has grown over time and what students are ready to learn. This permits more accurate planning of instruction and grouping based on students' specific needs. MAP also supports teachers as a progress monitoring tool and is a sensitive and accurate indicator of student growth. The budget supports the required professional development for the implementation of the NWEA/MAP Assessment as well.

**Responsive Classroom** is an evidence-based approach to education that focuses on the strong relationship between academic success and social-emotional learning (SEL). The Responsive Classroom approach empowers educators to create safe, joyful, and engaging learning communities where all students have a sense of belonging and feel significant. Funding for training of teachers K-8 in Responsive Classroom has been included in the 18-19 budget.

### **CONTINUING INITIATIVES:**

**Elementary STEM Initiative** - Project Lead the Way (PLTW) is an interdisciplinary program requiring students to adopt a design-thinking mindset through various STEM activities and projects. This integrated STEM-based initiative was deployed in grade 2 in the 17-18 school year, and will be implemented in grade 3 for the 18-19 school year. PLTW will continue to be rolled out to the following grade level in each successive year. Students engage in hands-on activities in computer science, engineering, and biomedical science. PLTW fosters creative, collaborative problem solving and prepares students to embrace challenge as an important and natural part of learning. Funding is provided in 18-19 for supplies and for grade level curriculum writing and professional development to support teachers with STEM instruction in grades 4-6 in preparation for the required full implementation of the New York State Science Learning Standards (NYSSLS) in 2021.

***A 2010 CURRICULUM DEVELOPMENT AND SUPERVISION - SUMMARY NOTES TO THE CURRICULUM DEVELOPMENT AND SUPERVISION BUDGET (continued)***

Math in Focus/Singapore Pedagogy - Math in Focus professional development is funded in the 18-19 budget in an effort to systematically enhance K-6 teachers' facility with the expectations of Singaporean pedagogy and methodology essential to the implementation of the "Math In Focus" curriculum.

Middle School Project Lead the Way (PLTW) was first implemented in the Technology curriculum in the 15-16 school year. Technology laboratories provide students with opportunities for learning about design, engineering, production, communication, tools, resources and problem solving. The PLTW Gateway program, through the use of industry leading technology, provides engineering and biomedical science curriculum for middle school students that challenges and inspires students within a STEM environment. Funding is provided for curriculum writing, training, and for related staff development.

High School: Project Lead the Way's (PLTW) "Principles of Engineering" is the next course in a sequence of High School STEM coursework launched in 17-18. Funding has been provided for staff development and for course materials and supplies. The addition of this second engineering course at the high school level will, through problems that engage and challenge, allow students to explore a broad range of engineering topics, including mechanisms, the strength of structures and materials, and automation. Students develop skills in problem solving, research, and design while learning strategies for the design process, documentation, collaboration, and presentation.

Teaching staff related to the above initiatives are discussed in the Regular Education section of this budget document. Also see page 46 for a detailed description of Instructional Technology initiatives.

<i>A 2010 CURRICULUM DEVELOPMENT AND SUPERVISION</i>						\$ Variance	% Variance		
					Expenditures 16-17	Budget 17-18	Proposed Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18
				DISTRICT	\$692,776	\$721,387	\$888,486	\$167,099	23.2%
				MUNSEY PARK	\$19,471	\$35,500	\$32,500	(\$3,000)	-8.5%
2010	127	01	68	Homework/Ext. Learning	15,797	31,750	28,750 1	(3,000)	-9.4%
2010	135	01	68	Tutoring/ Exam Prep/Wilson	3,674	3,750	3,750 2	0	0.0%

1. Includes extended learning services provided to students in accordance with Federal requirements and the after-school homework program. 17-18 includes provision for adding second grade students to the after-school homework program.
2. Includes additional extended learning programs for at-risk children taking State-mandated examinations.

					Expenditures	Budget	Proposed Budget	\$ Variance	% Variance
					16-17	17-18	18-19	18-19 vs. 17-18	18-19 vs. 17-18
<b>SHELTER ROCK</b>					<b>\$39,918</b>	<b>\$46,500</b>	<b>\$43,500</b>	<b>(\$3,000)</b>	<b>-6.5%</b>
2010	127	02	68	Homework/Ext. Learning	36,123	42,750	39,750 1	(3,000)	-7.0%
2010	135	02	68	Tutoring/ Exam Prep/Wilson	3,795	3,750	3,750 2	0	0.0%

1. See footnote 1, Munsey Park.
2. See footnote 2, Munsey Park.

					Expenditures	Budget	Proposed Budget	\$ Variance	% Variance
					16-17	17-18	18-19	18-19 vs. 17-18	18-19 vs. 17-18
MIDDLE SCHOOL					\$12,658	\$14,000	\$14,000	\$0	0.0%
2010	127	03	68	Homework/Ext. Learning/Bridge Program	9,133	10,000	10,000 1	0	0.0%
2010	135	03	68	Tutoring/ Exam Prep/Wilson	3,525	4,000	4,000 2	0	0.0%

1. See footnote 1, *Munsey Park*. The Middle School Bridge Program provides extra academic help, guidance, and assistance to at-risk students in assimilating into the Middle School. Also see below.
2. See footnote 2, *Munsey Park*.

					Expenditures	Budget	Proposed		\$ Variance	% Variance
					16-17	17-18	Budget		18-19	18-19
							18-19		vs.	vs.
									17-18	17-18
HIGH SCHOOL					\$29,098	\$35,000	\$35,000		\$0	0.0%
2010	127	04	68	Homework/Ext. Learning	7,087	10,000	10,000	1	0	0.0%
2010	135	04	68	Tutoring/ Exam Prep/Wilson	22,011	25,000	25,000	2	0	0.0%
2010	174	04	57	Student Wk Study/Proj. Succeed	0	0	0		0	0.0%

1. The homework program extends Library privileges to grades 7-12 for one hour after school 4 days per week, with expanded computer stations for studying, homework, and peer tutoring.
2. The District uses grant and District funds to provide primarily underperforming and economically disadvantaged students with tutors to increase their parity with the District's mainstream population in advanced placement courses and in attaining Regents diplomas.

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
								17-18	17-18
DISTRICT WIDE					\$591,631	\$590,387	\$763,486	\$173,099	29.3%
2010	138	09	68	Teacher Workshops/Teacher Orientation Mentor Prog.	44,383	27,600	55,787 1	28,187	102.1%
2010	139	09	68	Curriculum Development	23,749	15,500	34,690 4	19,190	123.8%
2010	150	09	68	Salaries - Administrator (1.0, 1.0, 1.0, 1.0)	180,000	183,600	187,272	3,672	2.0%
2010	161	09	68	Salaries - Clerical (1.0, 1.0, 1.0, 1.0)	89,832	91,089	92,910 2	1,821	2.0%
2010	163	09	68	Substitutes - Clerical	0	0	0 3	0	0.0%
2010	169	09	68	Overtime	0	0	0 3	0	0.0%
2010	403	09	68	Staff Development - District Wide	55,792	74,050	129,189 4	55,139	74.5%
2010	416	09	68	Copier - Lease	2,262	2,262	2,262	0	0.0%
2010	420	09	68	Miscellaneous Contractual	0	0	0	0	0.0%
2010	442	09	68	Test Scoring	45,159	52,500	12,500 5	(40,000)	-76.2%
2010	491	09	68	BOCES Services	141,979	133,586	237,776 5	104,190	78.0%
2010	493	09	68	BOCES Services - Staff Development	7,820	10,000	10,900 5	900	9.0%
2010	503	09	68	Supplies - Non Instructional	655	200	200	0	0.0%
2010	508	09	68	Parent Child Program	0	0	0	0	0.0%

1. Includes funding for contractual obligations related to the New Teacher Orientation and State-mandated Teacher Mentoring Programs. Increase relates to the anticipated new teacher cohort and which approximates 16-17 expense experience. In addition, provision is made for stipends for summer training in STEM courses at the Secondary School.
2. See NOTE on page 1.
3. The District strictly limits the use of clerical overtime and clerical substitutes. Any clerical overtime incurred is centrally administered by the Office of the Superintendent.
4. See pages 16-17. Significant resources are provided, particularly in 18-19, to support various District curriculum and staff development initiatives. In addition to regularly occurring curriculum development projects, 18-19 includes curriculum writing and related staff development for the District's transition to the NYS Science Learning Standards and new course offerings in Advanced Placement Computer Science Principles, Advanced Placement Capstone Research Program, Applied Physics, and Drawing, Painting, and Music Theory. Of particular note, the District is providing significant staff development for the early adoption of the Teachers College Reading and Writing Project, a comprehensive literacy program for grades K-5, and will continue to provide for staff development in social and emotional learning. In 17-18 and 18-19, provision is made for ongoing staff development in Google Apps, Project Lead the Way - STEM at the secondary and elementary schools, and Math in Focus. See page 16.
5. Services include the Base Subscription Comprehensive package, which provides professional development programs, state aid planning, certain educational and assessment programs, reporting services to the NY State Education Dept. and test scoring. In 18-19, provision is made for the purchase through BOCES of the Northwest Evaluation Associations Universal Screener Platform computer-based assessment to provide for comprehensive District student progress monitoring and benchmarking in Reading and Math. The code also includes comprehensive staff training in the NWEA platform. In addition, test scoring for grades 3-8 assessments are shifted from 2010 442 09 68 to Ed Vistas, purchased through BOCES. In addition, Manhasset children and families participate in the Parent Child Home Program. The District provides \$50,000 of funding for the Parent Child Home Program in this line item.

**A 2020 SUPERVISION - REGULAR SCHOOL**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
								17-18	17-18
<b>DISTRICT</b>					<b>\$1,934,847</b>	<b>\$2,005,029</b>	<b>\$1,976,735</b>	<b>(\$28,294)</b>	<b>-1.4%</b>
<b>MUNSEY PARK</b>					<b>\$585,478</b>	<b>\$590,898</b>	<b>\$549,952</b>	<b>(\$40,946)</b>	<b>-6.9%</b>
2020	150	01	68	Salaries - Administrators (2.5, 2.5, 2.5, 2.5)	410,012	418,214	386,168 2	(32,046)	-7.7%
2020	161	01	68	Salaries - Clerical (3.0, 3.0, 3.0, 3.0)	161,513	164,210	155,310 3	(8,900)	-5.4%
2020	163	01	68	Substitutes - Clerical	0	0	0 1	0	0.0%
2020	169	01	68	Overtime - Clerical - Kindergarten Registration	5,675	0	0 1	0	0.0%
2020	400	01	68	Travel - District Related	0	50	50	0	0.0%
2020	401	01	68	Association Memberships	0	50	50	0	0.0%
2020	408	01	68	Repair/Service - Equipment	0	100	100	0	0.0%
2020	415	01	68	Printing	0	250	250	0	0.0%
2020	416	01	68	Copier Lease	5,000	4,524	4,524	0	0.0%
2020	503	01	68	Supplies - Non Instructional	3,278	3,500	3,500	0	0.0%

1. The District strictly limits the use of clerical overtime and clerical substitutes. Any clerical overtime incurred is centrally administered by the Office of the Superintendent. In 16-17, responsibility for Kindergarten registration was moved to the Central Registration Office, and overtime dedicated to that purpose at each elementary school is eliminated. Overtime expense in 16-17 relates to coverage required for additional responsibilities during an extended staff absence.
2. In 18-19, provision is made for a 1.0 FTE Assistant Superintendent for Human Resources to be filled by the current Principal of Munsey Park. Decrease reflects replacement at a lower salary. See NOTE on page 1 regarding Administrative salary increases.
3. Decrease reflects retirement.

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
								17-18	17-18
<b>SHELTER ROCK</b>					<b>\$593,783</b>	<b>\$606,773</b>	<b>\$617,856</b>	<b>\$11,083</b>	<b>1.8%</b>
2020	150	02	68	Salaries - Administrators (2.5, 2.5, 2.5, 2.5)	420,786	429,204	468,397 2	39,193	9.1%
2020	161	02	68	Salaries - Clerical (3.0, 3.0, 3.0, 3.0)	163,965	169,095	140,985 2	(28,110)	-16.6%
2020	163	02	68	Substitutes - Clerical	495	0	0 1	0	0.0%
2020	169	02	68	Overtime - Clerical - Kindergarten Registration	395	0	0 1	0	0.0%
2020	400	02	68	Travel - District Related	0	50	50	0	0.0%
2020	401	02	68	Association Memberships	26	50	50	0	0.0%
2020	408	02	68	Repair/Service - Equipment	0	100	100	0	0.0%
2020	415	02	68	Printing	0	250	250	0	0.0%
2020	416	02	68	Copier Lease	5,000	4,524	4,524	0	0.0%
2020	503	02	68	Supplies - Non Instructional	3,116	3,500	3,500	0	0.0%

1. See footnote 1, Munsey Park.
2. The Incumbent Principal will retire in October 2018. The new Principal is hired effective July 1, 2018. Therefore, the increase reflects overlapping service for approximately 3 months. Clerical decreases reflects retirement.

				Expenditures	Budget	Proposed		\$ Variance	% Variance
				16-17	17-18	Budget		18-19	18-19
						18-19		vs.	vs.
								17-18	17-18
<b>MIDDLE SCHOOL</b>				<b>\$282,634</b>	<b>\$293,241</b>	<b>\$294,109</b>		<b>\$868</b>	<b>0.3%</b>
2020	150	03	68	Salaries - Administrators (1.0, 1.0, 1.0, 1.0)	152,121	161,192	162,484 1	1,292	0.8%
2020	154	03	68	Stipend -Teacher-Att./Activities	0	0	0 2	0	0.0%
2020	161	03	68	Salaries - Clerical (1.66, 1.66, 1.66, 1.66)	111,716	112,592	113,488	896	0.8%
2020	163	03	68	Substitutes - Clerical	0	0	0 3	0	0.0%
2020	166	03	68	Aides, Monitors, Attendants ( .49, .49, .49, .49)	17,173	17,320	16,300	(1,020)	-5.9%
2020	169	03	68	Overtime - Clerical	0	300	0 3	(300)	-100.0%
2020	401	03	68	Association Memberships	386	385	385	0	0.0%
2020	408	03	68	Repair/Service - Equipment	0	100	100	0	0.0%
2020	416	03	68	Copier Lease - Assistant Principal's Office	852	852	852	0	0.0%
2020	503	03	68	Supplies - Non Instructional	386	500	500	0	0.0%

1. Reflects approximately 1/3 of secondary building administrative salaries. In 16-17, a Dean of Students was added to the Secondary School to address student discipline and attendance matters, allowing the Principal and Assistant Principal to devote more time to curricular initiatives and daily operations at a time of peak enrollment at the Secondary School.
2. This position was responsible for monitoring and following up on student attendance issues. The duties were allocated primarily to the new Dean of Students position and the stipend eliminated.
3. The District strictly limits the use of clerical overtime and clerical substitutes. Any clerical overtime incurred is centrally administered by the Office of the Superintendent.

#### A 2020 SUPERVISION - REGULAR SCHOOL

				Expenditures	Budget	Proposed		\$ Variance	% Variance
				16-17	17-18	Budget		18-19	18-19
						18-19		vs.	vs.
								17-18	17-18
<b>HIGH SCHOOL</b>				<b>\$471,857</b>	<b>\$492,775</b>	<b>\$493,476</b>		<b>\$701</b>	<b>0.1%</b>
2020	150	04	68	Salaries - Administrators (2.0, 2.0, 2.0, 2.0)	308,672	327,268	326,984 1	(284)	-0.1%
2020	152	04	68	Salaries - Coordinator - Extracurricular Activities (.2, .2, .2, .2)	30,524	31,134	31,445 2	311	1.0%
2020	154	04	68	Stipend -Teacher-Att./Activities	0	0	0 2	0	0.0%
2020	161	04	68	Salaries - Clerical (1.34, 1.34, 1.34, 1.34)	72,585	74,016	75,423	1,407	1.9%
2020	163	04	68	Substitutes - Clerical	101	0	0 3	0	0.0%
2020	166	04	68	Aides, Monitors, Attendants (.96, .96, .96, .96)	34,710	35,008	32,975	(2,033)	-5.8%
2020	169	04	68	Overtime - Clerical (Graduation/Senior Awards Night)	4,922	3,520	4,820	1,300	36.9%

1. Reflects approximately 2/3 of secondary building administrative salaries. See footnote 1 above.
2. The responsibilities of this position include extracurricular activities and graduation. With the addition of the Dean of Students discussed above, the teacher stipend was eliminated.
3. See footnote 3 above.

#### A 2020 SUPERVISION - REGULAR SCHOOL

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
								17-18	17-18
2020	400	04	68	Travel - District Related	174	400	400	0	0.0%
2020	401	04	68	Association Memberships	400	500	500	0	0.0%
2020	408	04	68	Repair/Service - Equipment	0	0	0	0	0.0%
2020	415	04	68	Printing	393	500	500	0	0.0%
2020	416	04	68	Copier Lease - Principal's and Attendance Offices	1,569	1,429	1,429	0	0.0%
2020	420	04	68	Miscellaneous Contractual	0	500	500	0	0.0%
2020	503	04	68	Supplies - Non Instructional	3,906	6,000	4,500	(1,500)	-25.0%
2020	504	04	68	Graduation Expense	13,901	12,500	14,000	1,500	12.0%

4. Includes provision for assembly speakers, Peer Drug Educators training program, Writer's Reception costs, etc.

5. Expenses related to graduation for printing, miscellaneous contractual, and supplies have been reclassified here. Increase reflects expense experience.

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
								17-18	17-18
<b>DISTRICTWIDE</b>					<b>\$1,095</b>	<b>\$21,342</b>	<b>\$21,342</b>	<b>\$0</b>	<b>0.0%</b>
2020	163	99	68	Substitutes - Clerical, DW	0	20,242	20,242	0	0.0%
2020	169	99	68	Overtime - Clerical, DW	0	0	0	0	0.0%
2020	400	99	25	Travel - District Related AMD	104	100	100	0	0.0%
2020	401	99	25	Association Memberships AMD	991	1,000	1,000	0	0.0%

1. Reflects a District-wide provision for substitutes for key clerical positions in the event of a long-term absence.

<b>TOTAL CURRICULUM DEVELOPMENT &amp; SUPERVISION</b>	<b>\$2,627,623</b>	<b>\$2,726,416</b>	<b>\$2,865,221</b>	<b>\$138,805</b>	<b>5.1%</b>
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					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
								17-18	17-18
<b>DISTRICT</b>					<b>\$27,688,685</b>	<b>\$28,546,953</b>	<b>\$28,756,147</b>	<b>\$209,194</b>	<b>0.7%</b>
<b>MUNSEY PARK</b>					<b>\$7,472,405</b>	<b>\$7,510,491</b>	<b>\$7,501,491</b>	<b>(\$9,000)</b>	<b>-0.1%</b>
2110	110	01	20	Salaries - Teachers, Kindergarten (6.0, 6.0, 6.0, 6.0)	734,482	785,372	759,954	(25,418)	-3.2%
2110	120	01	21	Salaries - Teachers, Grades 1-6 (38.0, 35.0, 35.0, 35.0)	4,132,427	4,121,836	4,018,465	(103,371)	-2.5%
2110	120	01	22	Salaries - Teachers - Art (1.60, 1.50, 1.60, 1.60)	138,561	146,179	148,104	1,925	1.3%

1. In 16-17 and 17-18, 6 Kindergarten and 35 Grades 1-6 sections were budgeted. In 16-17, 6 Kindergarten and 36 grades 1-6 sections were run based on enrollment. In 17-18, classes were run as budgeted. Based on the latest enrollment figures, 6 Kindergarten and 35 Grades 1-6 sections are budgeted in 18-19. Salary decrease in 18-19 Grades 1-6 reflects retirement, resignation, and leave of absence in 18-19.

2. In 17-18, a budgeted .1 FTE in Art was reallocated to Munsey Park, based on student need. This is maintained in the 18-19 budget.



# **A 2110 REGULAR SCHOOL INSTRUCTION**

A 2110 REGULAR SCHOOL INSTRUCTION					\$ Variance					% Variance	
					Expenditures		Budget	Proposed	18-19		18-19
					16-17	17-18	Budget		vs.	vs.	
							18-19		17-18	17-18	
2110	120	01	23	Salaries - Teachers - Music (3.50, 3.50, 3.50, 3.50)	364,677	382,241	394,914		12,673	3.3%	
2110	120	01	37	Salaries - Teachers - Phys. Ed. (3.0, 3.0, 3.0, 3.0)	325,862	334,523	357,164		22,641	6.8%	
2110	120	01	43	Salaries - Teachers - ENL (0, 0, 0, .7)	0	0	46,126 3		46,126	0.0%	
2110	120	01	45	Salaries - Teachers - Reading (3.6, 3.6, 3.6, 4.0)	490,154	444,368	483,020 3		38,652	8.7%	
2110	120	01	48	Salaries - Teachers-Mathematics (2.0, 2.0, 2.0, 2.0)	223,496	229,614	238,963		9,349	4.1%	
2110	120	01	52	Salaries - Teachers - Science (1.0, 1.0, 1.0, 1.0)	128,867	129,834	131,132		1,298	1.0%	
2110	122	01	26	Stipends - After School Enrichment Program	7,506	8,000	8,000 4		0	0.0%	
2110	122	01	48	Stipend - Teacher Specialists - Mathematics	9,938	10,038	10,038		0	0.0%	
2110	140	01	69	Substitute Teachers - Illness	55,226	6,490	6,490 6		0	0.0%	
2110	141	01	69	Substitute Teachers - Staff Development	4,875	8,500	10,500		2,000	23.5%	
2110	142	01	69	Permanent Substitutes	0	39,500	39,500		0	0.0%	
2110	144	01	69	Sub Teacher Assistants	124	1,000	1,000		0	0.0%	
2110	145	01	69	Sub Callers	0	0	0 5		0	0.0%	
2110	146	01	69	Sub Teachers - Test Scoring/Training	31,845	17,500	18,750 6		1,250	7.1%	
2110	147	01	69	Sub Teachers - CSE/TST	32,890	29,500	29,500		0	0.0%	
2110	148	01	69	Sub Teachers - All Other	27,235	29,000	29,000		0	0.0%	
2110	152	01	42	Salary - Distr. Coordinator - English (.20, .20, .20, .20)	32,012	30,000	30,805 7		805	2.7%	
2110	152	01	48	Salary - District Coordinator - Math ( .20, .20, .20, .20)	34,604	35,296	25,000		(10,296)	-29.2%	
2110	152	01	52	Salary - Distr. Coordinator - Science (.20, .20, .20, .20)	31,212	31,837	32,155		318	1.0%	
2110	152	01	54	Salary - Distr. Coord. - Social Studies (.20, .20, .20, .20)	30,292	30,898	31,207		309	1.0%	
2110	165	01	17	Aides - Testing Costs	4,076	3,000	4,000 8		1,000	33.3%	
2110	166	01	17	Salaries - Aides/Mon./Atten. (12.11, 12.11, 12.11, 12.11)	331,836	355,374	368,307 8		12,933	3.6%	
2110	167	01	69	Salaries - T.A. 504 Plans (1.0, 1.0, 0, 0)	29,755	30,720	0 9		(30,720)	-100.0%	
2110	169	01	17	Bus Duty - T.A./S.A.	71,060	69,949	73,949 10		4,000	5.7%	
2110	201	01	23	Equipment -Instructional Music	0	1,750	1,750		0	0.0%	
2110	201	01	69	Equipment - Instruct. General	0	3,750	3,750		0	0.0%	

- Provision is made in 18-19 to provide for a part-time certified teacher to support students for whom English is a new language. See footnote 2 on page 27 for a discussion of the District's ENL Program. In addition, a .4 FTE Reading Teacher is added to support AIS/RTI services, reading instruction, and the District's implementation of the NWEA Universal Screener Platform and the early adoption of the new comprehensive literacy program for grades K-5, both as discussed on page 16.
- The after-school enrichment program has segments in the Humanities, Math, and STEM staffed by Secondary School teachers. Curriculum writing for these three segments is overseen by core subject coordinators.
- With the implementation of the AESOP online substitute system, the position of sub caller is no longer necessary. See footnote 6 on page 5.
- Codes are used to capture the use of substitutes by cause. Permanent substitutes are assumed to cover teacher illness for budgeting purposes.
- Consistent with the requirements of the mandated NY State Learning Standards and APPR, increased emphasis on curriculum and teacher evaluations by the District Coordinators is required at all District schools, especially the elementary schools. Therefore, beginning in 12-13, core subject District Coordinators were relieved of their teaching duties at the Secondary School to enable their fulltime immersion in this effort. The 18-19 decrease in Math reflects retirement.
- Reflects supervisory aides for student supervision, including recess/lunch and State testing. 17-18 and 18-19 includes provision for part-time Kindergarten aides to work full-time for the month of September to facilitate a smooth transition for Kindergarten students.
- Represents Teacher Assistants or Supervisory Aides for children with Section 504 certified medical conditions. Staffing is based on student needs.
- Teacher Assistants and Aides are used in the morning and the afternoon to supervise the arrival and departure of students. Increase reflects expense experience.

**A 2110 REGULAR SCHOOL INSTRUCTION**

A 2110 REGULAR SCHOOL INSTRUCTION				Expenditures	Budget	Proposed Budget	\$ Variance	% Variance	
				16-17	17-18	18-19	18-19 vs. 17-18	18-19 vs. 17-18	
2110	408	01	22	Repair/Service - Equipment - Art	200	100	100	0	0.0%
2110	408	01	23	Rep./Svc. - Equipment, Music	1,153	1,100	1,100	0	0.0%
2110	408	01	37	Rep./Svc. - Equipment - Phys. Ed.	600	600	600	0	0.0%
2110	408	01	52	Rep./Svc. - Equipment - Science	400	400	400	0	0.0%
2110	415	01	69	Printing	919	1,500	1,500	0	0.0%
2110	416	01	69	Copier Lease	29,528	28,900	28,900	0	0.0%
2110	420	01	45	Miscellaneous Contractual - Reading	11,327	9,072	0 13	(9,072)	-100.0%
2110	420	01	48	Miscellaneous Contractual - Math	1,500	0	0	0	0.0%
2110	420	01	52	Miscellaneous Contractual - Science	0	200	200	0	0.0%
2110	437	01	23	Student Participation Fees - Music	558	650	650	0	0.0%
2110	437	01	45	Student Participation Fees - Reading	0	0	0	0	0.0%
2110	437	01	48	Student Participation Fees - Math	367	375	375	0	0.0%
2110	437	01	52	Student Participation Fees - PLTW	0	0	750	750	0.0%
2110	480	01	21	Textbooks - General	0	0	0	0	0.0%
2110	480	01	22	Textbooks - Art	0	0	0	0	0.0%
2110	480	01	23	Textbooks - Music	1,312	1,400	1,400	0	0.0%
2110	480	01	26	Textbooks - After School Enrichment	0	0	0	0	0.0%
2110	480	01	42	Textbooks - Language Arts	34,668	38,500	38,500 11	0	0.0%
2110	480	01	48	Textbooks - Math	20,811	21,000	21,500	500	2.4%
2110	480	01	52	Textbooks - Science	6,149	250	250	0	0.0%
2110	480	01	54	Textbooks - Social Studies	8,920	5,250	5,250 ↓	0	0.0%
2110	491	01	69	BOCES Services - Elementary	1,941	550	250 12	(300)	-54.5%
2110	501	01	21	Supplies - Instr.- General Classroom	22,323	23,000	23,875 11	875	3.8%
2110	501	01	22	Supplies - Instructional - Art	6,970	7,500	7,500	0	0.0%
2110	501	01	23	Supplies - Instructional - Music	1,800	3,500	3,500	0	0.0%
2110	501	01	36	Supplies - Instructional - Health	6,640	6,800	6,800	0	0.0%
2110	501	01	37	Supplies - Instructional Phys. Ed.	2,575	2,575	2,575	0	0.0%
2110	501	01	42	Supplies - Instructional - Language Arts	8,356	8,650	17,648	8,998	104.0%
2110	501	01	48	Supplies - Instructional - Math	13,876	16,500	16,500	0	0.0%
2110	501	01	52	Supplies - Instructional - Science	4,586	5,000	8,775	3,775	75.5%
2110	501	01	54	Supplies - Instructional - Social Studies	221	1,000	1,000 ↓	0	0.0%
2110	502	01	69	Supplies - Copier - Instructional	10,885	9,050	9,050	0	0.0%
2110	513	01	23	Reference Materials - Sheet Music	808	1,000	1,000	0	0.0%

11. Textbooks and supplies in all Core subjects reflect continued investment in new programs aligned with the mandated NYS Learning Standards. The increase in Language Arts supplies is pursuant to the new comprehensive literacy program for grades K-5, as discussed on page 16. The increase in Science supplies is pursuant to the transition to the NYS Science Learning Standards and continued introduction of Project Lead the Way STEM program at the elementary schools. See page 16.

12. Includes general education evaluation and translation services.

13. Funds are budgeted for licenses and subscriptions for DIBELS, mClass, and Reading 3D software for use by K-3 teachers in the screening and monitoring of students in Reading. In 18-19, these screening tools are replaced by the NWEA Universal Screening Platform for Reading and Math, and the related expense is recorded in 2010 491 09 68. See page 16.

**A 2110 REGULAR SCHOOL INSTRUCTION**

A 2110 REGULAR SCHOOL INSTRUCTION								\$ Variance	% Variance
					Expenditures	Budget	Proposed	18-19	18-19
					16-17	17-18	Budget	vs.	vs.
							18-19	17-18	17-18
SHELTER ROCK					\$6,427,736	\$6,566,562	\$6,714,660	\$148,098	2.3%
2110	110	02	20	Salaries - Teachers,Kindergarten ( 4.0, 4.0, 4.0, 5.0)	385,285	382,709	540,680 1	157,971	41.3%
2110	120	02	21	Salaries - Teachers, Grades 1-6 (28.0, 29.0, 29.0, 28.0)	3,259,853	3,394,696	3,341,832 1	(52,864)	-1.6%
2110	120	02	22	Salaries - Teachers - Art (1.40, 1.40, 1.40, 1.40)	156,280	158,062	159,952	1,890	1.2%
2110	120	02	23	Salaries - Teachers - Music (3.50, 3.50, 3.50, 3.50)	404,891	411,563	423,905	12,342	3.0%
2110	120	02	37	Salaries - Teachers - Phys. Ed. (2.82 , 2.50 , 2.53, 2.33)	264,851	255,075	235,587 2	(19,488)	-7.6%
2110	120	02	43	Salaries - Teachers - ENL (3.0, 3.0, 3.0, 3.0)	343,730	347,831	357,555 1	9,724	2.8%
2110	120	02	45	Salaries - Teachers - Reading (3.40, 3.40, 3.40, 3.80)	417,411	420,533	440,920 2	20,387	4.8%
2110	120	02	48	Salaries - Teachers-Mathematics (2.0, 2.0, 2.0, 2.0)	219,177	223,562	230,957	7,395	3.3%
2110	120	02	52	Salaries - Teachers - Science (1.0, 1.0, 1.0, 1.0)	122,030	125,407	126,661	1,254	1.0%
2110	122	02	26	Stipends - After School Enrichment Program	7,303	8,000	8,000 3	0	0.0%
2110	122	02	48	Stipend - Teacher Specialists - Mathematics	9,938	10,038	10,038	0	0.0%
2110	140	02	69	Substitute Teachers - Illness	37,960	6,490	6,490 5	0	0.0%
2110	141	02	69	Substitute Tchrs.- Staff Development	16,705	8,500	10,500	2,000	23.5%
2110	142	02	69	Permanent Substitutes	0	39,500	39,500	0	0.0%
2110	144	02	69	Sub Teacher Assistants	0	1,000	1,000	0	0.0%
2110	145	02	69	Sub Callers	0	0	0 4	0	0.0%
2110	146	02	69	Sub Teachers - Test Scoring/Training	16,640	17,500	18,750 5	1,250	7.1%
2110	147	02	69	Sub Teachers - CSE/TST	29,640	30,500	30,500	0	0.0%
2110	148	02	69	Sub Teachers - All Other	22,750	29,000	29,000	0	0.0%
2110	152	02	42	Salary - Distr. Coordinator - English (.20, .20, .20, .20)	32,012	30,000	30,805 6	805	2.7%
2110	152	02	44	Salary - Distr. Coordinator-World Languages (.10, .10, .10, .10)	15,261	15,567	15,723	156	1.0%
2110	152	02	48	Salary - Distr. Coordinator - Math (.20, .20, .20, .20)	34,604	35,296	25,000	(10,296)	-29.2%
2110	152	02	52	Salary - Distr. Coordinator - Science (.20, .20, .20, .20)	31,212	31,837	32,155	318	1.0%
2110	152	02	54	Salary - Distr. Coord.-Social Studies (.20, .20, .20, .20)	30,292	30,898	31,207	309	1.0%
2110	165	02	17	Aides - Testing Costs	5,406	3,000	4,000 7	1,000	33.3%
2110	166	02	17	Salaries - Aides/Mon./Attend (9.60, 9.60, 9.60, 9.60)	314,715	294,852	305,436 7	10,584	3.6%
2110	169	02	17	Bus Duty - T.A./S.A.	67,240	69,621	69,621 8	0	0.0%

1. In 16-17, 4 Kindergarten and 28 Grades 1-6 were run. In 17-18, 4 Kindergarten and 29 Grades 1-6 sections were budgeted and run. In 18-19, based on the latest enrollment projections, 5 Kindergarten and 27 Grades 1-6 sections are expected. However, the budget reserves 1 additional Grade 1-6 teaching position, as enrollment pressures in several grades may require an additional section be added. This decision will be made in Summer 2018. See footnote 2 on page 27 for a discussion of the District's ENL Program to support students for whom English is a new language.
2. In 17-18, .29 FTE was transferred to Special Education Adaptive Physical Education from General Education. .2 FTE is transferred to the High School in 18-19 based on student needs. Also, see footnote 3 on page 23 for a discussion of the addition of a .4 FTE Reading Teacher at each elementary school.
3. The after-school enrichment program has segments in the Humanities, Math, and STEM, staffed by Secondary School teachers. Curriculum writing for these three segments is overseen by core subject coordinators.
4. See footnote 5 on page 23.
5. Codes are used to capture the use of substitutes by cause. Permanent substitutes are assumed to cover teacher illness for budgeting purposes.
6. See footnote 7 on page 23 on District Coordinators.
7. See footnote 8 on page 23.
8. Teacher Assistants and Aides are used in the morning to supervise the arrival of students.

**A 2110 REGULAR SCHOOL INSTRUCTION**

A 2110 REGULAR SCHOOL INSTRUCTION					Expenditures	Budget	Proposed Budget	\$ Variance	% Variance
					16-17	17-18	18-19	18-19 vs. 17-18	18-19 vs. 17-18
2110	201	02	23	Equipment - Instr. - Music	3,400	1,050	1,050	0	0.0%
2110	201	02	69	Equipment - General Instructional	0	2,890	2,890	0	0.0%
2110	408	02	22	Repair/Svc. - Equipment, Art	200	100	100	0	0.0%
2110	408	02	23	Repair/Svc. - Equipment, Music	1,074	1,100	1,100	0	0.0%
2110	408	02	37	Repair/Svc. - Equip., Phys. Ed.	600	600	600	0	0.0%
2110	408	02	52	Repair/Svc. - Equipment, Science	0	400	400	0	0.0%
2110	415	02	69	Printing	1,365	1,500	1,500	0	0.0%
2110	416	02	69	Copier Lease	23,500	23,500	23,500	0	0.0%
2110	420	02	43	Miscellaneous Contractual -ENL	0	0	0	0	0.0%
2110	420	02	45	Miscellaneous Contractual - Reading	10,892	8,670	0 9	(8,670)	-100.0%
2110	420	02	48	Miscellaneous Contractual - Math	1,500	0	0	0	0.0%
2110	420	02	52	Miscellaneous Contractual - Science	0	200	200	0	0.0%
2110	437	02	23	Student Participation Fees - Music	1,043	650	650	0	0.0%
2110	437	02	45	Student Participation Fees- Reading	0	0	0	0	0.0%
2110	437	02	48	Student Participation Fees - Math	229	375	375	0	0.0%
2110	437	02	52	Student Participation Fees - PLTW	0	0	750	750	0.0%
2110	437	02	54	Student Participation Fees - Social Studies	0	0	0	0	0.0%
2110	480	02	22	Textbooks - Art	0	0	0	0	0.0%
2110	480	02	23	Textbooks - Music	1,449	1,350	1,350 11	0	0.0%
2110	480	02	26	Textbooks - After School Enrichment	0	0	0	0	0.0%
2110	480	02	42	Textbooks - Language Arts	19,618	32,000	32,000	0	0.0%
2110	480	02	43	Textbooks - ENL	0	0	0	0	0.0%
2110	480	02	48	Textbooks - Math	17,533	20,000	20,000	0	0.0%
2110	480	02	52	Textbooks - Science	6,000	250	250	0	0.0%
2110	480	02	54	Textbooks - Social Studies	18,707	5,050	5,050 ↓	0	0.0%
2110	491	02	69	BOCES Services - Elementary	1,429	700	250 10	(450)	-64.3%
2110	501	02	21	Supplies - Instructional-Gen'l. Classroom	18,551	21,000	20,500 11	(500)	-2.4%
2110	501	02	22	Supplies - Instructional - Art	6,916	7,500	7,500	0	0.0%
2110	501	02	23	Supplies - Instructional - Music	2,279	3,250	3,250	0	0.0%
2110	501	02	36	Supplies - Instructional - Health	5,571	6,000	6,000	0	0.0%
2110	501	02	37	Supplies - Instructional - Phys. Ed.	2,940	2,575	2,575	0	0.0%
2110	501	02	42	Supplies - Instructional - Language Arts	8,530	9,000	18,331	9,331	103.7%
2110	501	02	43	Supplies - Instructional - ESL	1,332	1,500	1,500	0	0.0%
2110	501	02	48	Supplies - Instructional - Math	10,061	16,000	16,000	0	0.0%
2110	501	02	52	Supplies - Instructional - Science	3,872	4,440	8,215	3,775	85.0%
2110	501	02	54	Supplies - Instructional - Social Studies	723	1,875	1,000 ↓	(875)	-46.7%
2110	502	02	69	Supplies - Copier - Instructional	12,065	11,000	11,000	0	0.0%
2110	513	02	23	Reference Materials - Sheet Music	1,171	1,000	1,000	0	0.0%

9. See footnote 13 on page 24.

10. Includes general education evaluation and translation services.

11. See footnote 11 on page 24.

**A 2110 REGULAR SCHOOL INSTRUCTION**

A 2110 REGULAR SCHOOL INSTRUCTION				Expenditures	Budget	Proposed	\$ Variance	% Variance		
				16-17	17-18	Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18		
MIDDLE SCHOOL				\$4,040,110	\$4,154,733	\$4,037,066	(\$117,667)	-2.8%		
2110	130	03	22	Salaries - Teachers - Art (1.0, 1.1, 1.1, 0.9)	120,817	137,236	112,161	1	(25,075)	-18.3%
2110	130	03	23	Salaries - Teachers - Music (2.9, 2.9, 2.9, 2.8)	275,024	282,090	285,210		3,120	1.1%
2110	130	03	24	Salaries - Teachers - Drama (.50, .60, .60, .60)	65,078	79,459	82,260		2,801	3.5%
2110	130	03	34	Salaries - Teachers - Home/Careers (1.0, 1.0, 1.0, 1.0)	64,432	68,294	73,089		4,795	7.0%
2110	130	03	35	Salaries - Teachers - Technology-STEM ( 2.0, 1.8, 1.8, 1.8)	214,694	200,819	153,931	10	(46,888)	-23.3%
2110	130	03	36	Salaries - Teachers - Health Educ. (1.0, 1.0, 1.0, 1.0)	101,021	92,954	99,145		6,191	6.7%
2110	130	03	37	Salaries - Teachers - Phys. Educ. ( 2.0, 2.0, 2.0, 2.4)	272,830	277,582	232,649		(44,933)	-16.2%
2110	130	03	42	Salaries - Teachers - English (5.0, 4.9, 4.9, 4.6)	614,597	618,193	614,934		(3,259)	-0.5%
2110	130	03	43	Salaries - Teachers - ENL (.60, .60, .60, .70)	44,914	46,164	53,678	2	7,514	16.3%
2110	130	03	44	Salaries - Teachers - World Lang. (4.8, 4.6, 4.6, 4.4)	430,964	429,806	434,449		4,643	1.1%
2110	130	03	45	Salaries - Teachers - Reading (.40, .40, .40, .50)	18,305	18,442	32,947		14,505	78.7%
2110	130	03	48	Salaries - Teachers - Mathematics ( 5.2, 5.2, 5.2, 4.8)	575,479	580,375	566,484		(13,891)	-2.4%
2110	130	03	52	Salaries - Teachers - Science (5.9, 6.2, 6.2, 6.0)	515,128	560,917	619,598		58,681	10.5%
2110	130	03	54	Salaries - Teachers - Soc. Stud. (4.4, 4.2, 4.2, 4.0)	437,617	436,634	351,065	✓	(85,569)	-19.6%
2110	132	03	24	Stipend - Teacher Specialist Drama	8,330	8,414	8,414		0	0.0%
2110	140	03	69	Substitute Teachers - Illness	0	0	0	3	0	0.0%
2110	141	03	69	Substitute Teachers - Staff Development	0	500	500		0	0.0%
2110	142	03	69	Permanent Substitutes	0	16,500	16,500		0	0.0%
2110	144	03	69	Sub Teacher Assistants	0	0	0		0	0.0%
2110	145	03	69	Sub Callers	0	3,035	2,935		(100)	-3.3%
2110	146	03	69	Sub Tchr - Test Scoring/Training	0	1,000	250		(750)	-75.0%
2110	147	03	69	Sub Teacher - CSE/TST Meetings	150	0	0		0	0.0%
2110	148	03	69	Sub Teacher - All Other	180	0	0	↓	0	0.0%

1. Middle School enrollment was 492 in 09-10, 530 in 10-11, 571 in 11-12, 594 in 12-13, 576 in 13-14, 596 in 14-15, 581 in 15-16, 538 in 16-17, 515 in 17-18, and is projected to be 495 in 18-19. In 16-17, a .5 net FTE decrease from budget reflected the decline in Middle School enrollment and changing student needs. This trend continued in 17-18 and 18-19, where a .5 net FTE decrease and a 1.1 net FTE decrease budget-to-budget is reflected, respectively. \$ decreases in Technology, Physical Education, and Social Studies reflect retirements. In 18-19, .4 FTE is added to Physical Education to manage class size.

2. The District continues to experience enrollment of students who are English Language Learners (ELLs). In 17-18, there are 33 elementary ELLs and 20 Secondary School ELLs. In addition, in 17-18, there are 36 former ELLs who continue to receive services in accordance with new regulations. CR 154 regulations adopted by the State Education Department expanded the District's requirements related to the identification and placement of ELL students, the availability of age appropriate and ability appropriate bilingual education programs, support, transitional and translation services, units of study and credit for English as a New Language (ENLs), personnel qualifications and professional development, parental rights, including notification requirements and, in particular, special education notification requirements and District planning and reporting. Transitional services include the requirement to continue support to former ELLs who have achieved mastery for an additional two years. The District's elementary ENL Program has been housed at Shelter Rock School, requiring students at Munsey Park to attend Shelter Rock and not their home school. However, there are students at Munsey Park who do not qualify to attend the ENL Program at Shelter Rock, but nonetheless require ENL support. Therefore, provision is made in 18-19 to staff a .7 FTE ENL teaching position at Munsey Park. The District will continue to evaluate the need for a separate ENL Program at Munsey Park. In 18-19, an additional .1 ENL FTE is added to the Secondary School, for a total of 2.5 FTEs dedicated to Secondary School ENL students. Also see footnote 2 on page 30 re: the addition of an ENL teacher assistant in 18-19.

3. Codes are used to capture the use of substitutes by cause. Permanent substitutes are assumed to cover teacher illness for budgeting purposes. Actual substitute expense for the Secondary School is captured in the applicable account codes at the High School.

**A 2110 REGULAR SCHOOL INSTRUCTION**

A 2110 REGULAR SCHOOL INSTRUCTION					Expenditures	Budget	Proposed		\$ Variance	% Variance
					16-17	17-18	Budget		18-19	
							18-19		vs.	vs.
									17-18	17-18
2110	152	03	42	Salary - Distr. Coordinator - English (.20, .20, .20, .20)	32,012	30,000	30,805	4	805	2.7%
2110	152	03	44	Salary - Distr. Coord. - World Languages (.30, .30, .30, .30)	45,784	46,700	47,167	4	467	1.0%
2110	152	03	48	Salary - District Coordinator - Math (.20, .20, .20, .20)	34,603	35,296	25,000	4	(10,296)	-29.2%
2110	152	03	52	Salary - District Coordinator-Science (.20, .20, .20, .20)	31,212	31,837	32,155	↓	318	1.0%
2110	152	03	54	Salary - District Coord. - Soc. Stud. (.20, .20, .20, .20)	30,291	30,898	31,207	↓	309	1.0%
2110	161	03	25	Salaries - Clerical - Art, Music & Drama (.33, .33, .33, .33)	11,178	11,434	11,832		398	3.5%
2110	166	03	31	Salaries-Aides/Mon./Attend/ (.66, .66, 1.0, 1.0)	22,709	22,709	31,945	5	9,236	40.7%
2110	169	03	31	Overtime - Clerical - T.A./S.A.	125	200	200	5	0	0.0%
2110	201	03	22	Equipment - Instructional - Art	0	0	0		0	0.0%
2110	201	03	23	Equipment-Instructional -Music	0	1,850	1,850		0	0.0%
2110	201	03	24	Equipment - Instructional - Drama	0	200	200		0	0.0%
2110	201	03	34	Equipment - Home and Careers	0	500	500		0	0.0%
2110	201	03	35	Equipment - Technology - STEM	0	500	500	10	0	0.0%
2110	201	03	37	Equipment - Physical Education	0	0	0		0	0.0%
2110	201	03	69	Equipment - Instruct. General	0	500	500		0	0.0%
2110	408	03	22	Repair/Svc. - Equipment, Art	0	200	200		0	0.0%
2110	408	03	23	Repair/Svc. - Equipment, Music	683	1,000	1,000		0	0.0%
2110	408	03	24	Repair/Service - Equipment, Drama	875	500	500		0	0.0%
2110	408	03	34	Repair/Svc. - Equip., Home /Careers	0	1,000	300		(700)	-70.0%
2110	408	03	35	Repair/Svc - Equipment, Technology - STEM	0	500	500	10	0	0.0%
2110	408	03	37	Repair/Svc - Equip., Phys. Ed.	475	550	550		0	0.0%
2110	408	03	52	Repair/Svc. - Equip. Science	504	600	600		0	0.0%
2110	416	03	69	Copier Lease- Teacher Machine	4,150	3,804	3,804		0	0.0%
2110	417	03	24	Rental - Equipment, Drama	4,612	4,500	4,500		0	0.0%
2110	420	03	24	Misc. Contractual - Drama	880	1,100	1,100	6	0	0.0%
2110	420	03	52	Misc. Contractual - Science	0	250	250	↓	0	0.0%
2110	420	03	69	Misc. Contractual - General	0	0	0		0	0.0%
2110	437	03	23	Student Participation Fees - Music	1,720	1,500	1,750		250	16.7%
2110	437	03	24	Student Participation Fees - Drama	0	0	0		0	0.0%
2110	437	03	44	Student Participation Fees - World Languages	305	350	350		0	0.0%
2110	437	03	48	Student Participation Fees - Math	0	0	0		0	0.0%
2110	437	03	52	Student Participation Fees -Science	1,200	750	1,200		450	0.0%
2110	437	03	69	Student Participation Fees	0	0	0		0	0.0%
2110	480	03	22	Textbooks - Art	0	0	0		0	0.0%
2110	480	03	23	Textbooks - Music	0	0	0		0	0.0%
2110	480	03	24	Textbooks - Drama	0	0	0		0	0.0%
2110	480	03	42	Textbooks - English	953	3,000	3,000	7	0	0.0%

4. See footnote 7 on page 23 on District Coordinators.

5. Provision is made in 18-19 for an additional aide for door supervision at the Secondary School gym entrance during peak hours, and additional Cafeteria supervision. Overtime is provided for summer hours for certain core subject teacher assistants and support personnel.

6. See footnote 9 on page 32.

7. Incremental textbook purchases are made on an as-needed basis as funds are available.



**A 2110 REGULAR SCHOOL INSTRUCTION**

						\$ Variance		% Variance	
						18-19		18-19	
						vs.		vs.	
						17-18		17-18	
Expenditures	Budget	Proposed							
16-17	17-18	Budget 18-19							
2110 480 03 43 Textbooks - ENL	0	750	750	7	0	0.0%			
2110 480 03 44 Textbooks -World Languages	0	3,000	3,000		0	0.0%			
2110 480 03 48 Textbooks - Mathematics	11,876	3,000	3,000		0	0.0%			
2110 480 03 52 Textbooks - Science	0	3,000	3,000		0	0.0%			
2110 480 03 54 Textbooks - Social Studies	2,584	3,000	3,000	↓	0	0.0%			
2110 491 03 69 BOCES Services - Middle School	0	975	250	8	(725)	-74.4%			
2110 501 03 21 Supplies - Instructional	2,732	4,164	3,500	9	(664)	-15.9%			
2110 501 03 22 Supplies - Art	3,667	6,700	6,700		0	0.0%			
2110 501 03 23 Supplies - Music	1,597	2,240	2,240		0	0.0%			
2110 501 03 24 Supplies - Drama	2,115	1,500	1,500		0	0.0%			
2110 501 03 34 Supplies - Home and Careers	2,301	2,327	3,027		700	30.1%			
2110 501 03 35 Supplies - Technology - STEM	1,477	3,071	3,071	10	0	0.0%			
2110 501 03 36 Supplies - Health	445	750	750		0	0.0%			
2110 501 03 37 Supplies - Instruc. Phys. Ed.	3,996	4,000	4,000		0	0.0%			
2110 501 03 42 Supplies - English	2,505	2,500	2,500		0	0.0%			
2110 501 03 43 Supplies - ENL	0	750	750		0	0.0%			
2110 501 03 44 Supplies - World Languages	2,089	1,727	1,727		0	0.0%			
2110 501 03 45 Supplies - Reading	200	225	225		0	0.0%			
2110 501 03 48 Supplies - Mathematics	1,056	1,500	1,500		0	0.0%			
2110 501 03 52 Supplies - Science	1,058	2,500	2,500		0	0.0%			
2110 501 03 54 Supplies - Social Studies	1,857	1,862	1,862		0	0.0%			
2110 502 03 69 Supplies - Copier Instructional	13,788	13,800	13,800		0	0.0%			
2110 513 03 23 Reference Materials - Sheet Music	936	750	750		0	0.0%			
2110 513 03 24 Reference Materials - Drama	0	0	0		0	0.0%			

8. Includes general education evaluation and translation services.

9. Includes purchase of Middle School student planners.

10. Project Lead the Way is part of the Science, Technology, Engineering & Mathematics (STEM) curriculum in our 7th and 8th grade classes, which provides engineering and biomedical science units of study. See Notes on page 17.

**A 2110 REGULAR SCHOOL INSTRUCTION**

						\$ Variance		% Variance	
						18-19		18-19	
						vs.		vs.	
						17-18		17-18	
Expenditures	Budget	Proposed							
16-17	17-18	Budget 18-19							
<b>HIGH SCHOOL</b>	<b>\$9,515,029</b>	<b>\$9,693,948</b>	<b>\$9,803,606</b>		<b>\$109,658</b>	<b>1.1%</b>			
2110 121 04 58 Drivers Education	5,248	5,475	5,475	1	0	0.0%			
2110 130 04 22 Salaries - Teachers - Art (4.4, 4.0, 4.0, 4.1)	501,693	481,046	487,308	2	6,262	1.3%			
2110 130 04 23 Salaries - Teachers - Music (4.1, 4.1, 4.1, 4.2)	480,692	493,811	512,332		18,521	3.8%			
2110 130 04 24 Salaries - Teachers - Drama (.50, .40, .40, .40)	65,078	52,973	54,840		1,867	3.5%			
2110 130 04 25 Salaries - Teachers - Business Ed. (.60, .60, .60, .60)	82,457	83,076	83,907		831	1.0%			
2110 130 04 35 Salaries - Teachers - Technology-STEM (0, .40, .40, .40)		31,274	38,880		7,606	0.0%			
2110 130 04 36 Salaries - Teachers - Health Ed. (1.00, 1.10, 1.10, 1.00)	87,731	100,243	95,292		(4,951)	-4.9%			
2110 130 04 37 Salaries -Teachers - Physical Ed. (3.20, 3.80, 3.80, 3.80)	330,110	306,799	340,072	↓	33,273	10.8%			

1. Stipend and contract costs are reimbursed through tuition paid by the students and recorded as revenue in the General Fund.

**A 2110 REGULAR SCHOOL INSTRUCTION**

A 2110 REGULAR SCHOOL INSTRUCTION					Expenditures 16-17	Budget 17-18	Proposed Budget 18-19		\$ Variance	% Variance
									18-19 vs. 17-18	18-19 vs. 17-18
2110	130	04	42	Salaries - Teachers - English (10.70, 10.80, 10.80, 10.60)	1,185,903	1,260,923	1,203,960	2	(56,963)	-4.5%
2110	130	04	43	Salaries - Teachers - ENL (1.40, 1.70, 1.50, 1.70)	156,411	177,767	181,113		3,346	1.9%
2110	130	04	44	Salaries -Teachers -World Lang. (10.00, 10.00, 10.00, 10.00)	1,062,372	1,124,415	1,049,927		(74,488)	-6.6%
2110	130	04	48	Salaries -Teachers -Mathematics (12.10, 12.10, 12.10, 12.60)	1,183,072	1,273,165	1,356,445		83,280	6.5%
2110	130	04	52	Salaries - Teachers -Science (17.00, 17.00, 17.00, 16.50)	1,899,854	1,777,030	1,770,377		(6,653)	-0.4%
2110	130	04	54	Salaries-Teachers -Soc. Studies (12.20,12.50, 12.50, 12.40)	1,234,993	1,300,226	1,340,170	↓	39,944	3.1%
2110	132	04	22	Stipend - A/P Art	27,277	29,125	29,125	3	0	0.0%
2110	132	04	23	Stipend - Tchr. Specialist - Music	29,755	30,055	30,055		0	0.0%
2110	132	04	24	Stipend - Teacher Specialist Drama	15,902	24,052	24,052		0	0.0%
2110	132	04	52	Stipend - Teacher Specialist Science	20,754	18,785	20,786	↓	2,001	10.7%
2110	136	04	42	Salaries - Teacher Assistant - ELA (1.0, 1.0, 1.0, 1.0)	56,275	56,362	30,129	2	(26,233)	-46.5%
2110	136	04	43	Salaries - Teacher Assistant - ENL (0, 0, 1.0, 1.0)	0	0	30,129	2	30,129	0.0%
2110	136	04	44	Salaries - Teacher Assistant - World Lang. Lab (1.0, 1.0, 1.0, 1.0)	48,980	49,400	49,400		0	0.0%
2110	136	04	48	Salaries - Teacher Assistant - Math Lab (1.0, 1.0, 1.0, 1.0)	56,275	56,362	57,262		900	1.6%
2110	136	04	52	Salaries - Teacher Assistant - Science (1.0, 1.0, 1.0, 2.0)	49,386	56,362	87,391	2	31,029	55.1%
2110	136	04	54	Salaries - Teacher Assistant - Soc. Stud. Lab (1.0, 1.0, 1.0, 1.0)	49,634	56,362	57,262		900	1.6%
2110	140	04	69	Substitute Teachers - Illness	68,205	47,500	47,500	4	0	0.0%
2110	141	04	69	Substitute Teachers- Staff Development	7,125	4,500	6,500		2,000	44.4%
2110	142	04	69	Permanent Substitutes	0	23,900	23,900		0	0.0%
2110	144	04	69	Sub Teacher Assistants	2,334	0	0		0	0.0%
2110	145	04	69	Sub Callers	7,266	5,050	4,550		(500)	-9.9%
2110	146	04	69	Salaries - Sub Tchr- Test Scoring/Training	675	2,500	750		(1,750)	-70.0%
2110	147	04	69	Sub Teacher - CSE/TST Mtgs.	13,905	20,000	17,500		(2,500)	-12.5%
2110	148	04	69	Sub Teacher - All Other	71,810	34,000	39,000	↓	5,000	14.7%
2110	152	04	42	Salary - District Coordinator-English (.40, .40, .40, .40)	64,023	60,000	61,610	5	1,610	2.7%
2110	152	04	44	Salary - Distr. Coord. - World Languages(.40, .40, .40, .40)	61,045	62,267	62,889		622	1.0%
2110	152	04	48	Salary - District Coordinator - Math (.40, .40, .40, .40)	69,208	70,592	50,000		(20,592)	-29.2%
2110	152	04	52	Salary - District Coordinator-Science (.40, .40, .40, .40)	62,424	63,673	64,310		637	1.0%
2110	152	04	54	Salary - Distr. Coord. Social Studies (.40, .40, .40, .40)	60,583	61,795	62,413	↓	618	1.0%

2. High School enrollment was 892 in 09-10, 922 in 10-11, 937 in 11-12, 1,000 in 12-13, 1,016 in 13-14, 1,094 in 14-15, 1,127 in 15-16, 1,164 in 16-17, 1,130 in 17-18, and is projected to be 1,098 in 18-19. In 16-17, 4.0 FTE were added (excluding ELL/ENL, as discussed in footnote 2 on page 26) to provide for additional course sections and new electives to increase academic opportunities for students, and to maintain or lower class sizes in most core courses. In 16-17, an additional .9 was added to further address these needs. In 17-18, a net 1.9 FTE was added budget-to-budget, specifically in Physical Education as well as other core courses, to address class size and to add new course offerings, including: In Art: Animation II and Digital Photography II; Project Adventure, a physical education elective; Applied Chemistry, Introduction to Engineering Design (also see footnote 7), Criminalistics, Anatomy and Physiology, Marine Biology, and Science of Natural Disasters (all 1/2 year Science electives.) In 18-19, a net .2 FTE reduction is reflected based on enrollment. New course offerings include advanced courses in Drawing, Painting, and Music, as well as Astronomy, Applied Physics, Principles of Engineering, and Advanced Placement Capstone Research. In addition, in 18-19, additional support is provided to support the District's very robust and successful Science Research program and to provide additional support to ENL students, with the addition of a Teacher Assistant in the Science Research and ENL programs. The decrease in English and World Languages salary expense also reflects retirements. The decrease in Teacher Assistant-ELA salaries reflects retirement.

3. Reflects stipends for advanced art, music, and drama, and science research instructional programs conducted outside of regular school hours. In 16-17, the lighting and sound supervisor for Drama was filled by an outside contractor and the expense recorded in 2110.420.04.24.

4. Codes are used to capture the use of substitutes by cause. Permanent substitutes are assumed to cover teacher illness for budgeting purposes.

5. See footnote 7 on page 23 on District Coordinators.



**A 2110 REGULAR SCHOOL INSTRUCTION**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	
							18-19	vs.	vs.
								17-18	17-18
2110	161	04	25	Salaries - Clerical - Art, Music & Drama (.67, .67, .67, .67)	22,686	23,215	24,023	808	3.5%
2110	166	04	31	Salaries - Aides/Mon./Attend. (1.34, 1.34, 2.00, 2.00)	46,721	46,104	64,458 6	18,354	39.8%
2110	169	04	31	Overtime - Clerical - T.A./S.A.	249	1,530	530 6	(1,000)	-65.4%
2110	201	04	22	Equipment - Instructional - Art	0	1,000	1,000	0	0.0%
2110	201	04	23	Equipment - Instructional - Music	3,672	8,025	8,025	0	0.0%
2110	201	04	24	Equipment - Instructional - Drama	0	650	650	0	0.0%
2110	201	04	35	Equipment - Instructional - Technology - STEM		2,000	2,000 7	0	0.0%
2110	201	04	37	Equipment - Physical Education	1,805	8,250	8,250	0	0.0%
2110	201	04	42	Equipment - Instructional - English	0	0	0	0	0.0%
2110	201	04	44	Equipment - Instructional - World Languages	0	0	0	0	0.0%
2110	201	04	48	Equipment - Instructional - Math	0	875	875 7	0	0.0%
2110	201	04	52	Equipment - Instructional - Science	0	4,904	4,904	0	0.0%
2110	201	04	69	Equipment - General Instructional	0	3,392	3,392	0	0.0%
2110	408	04	23	Repair/Service - Equip., Music	1,380	2,000	2,000	0	0.0%
2110	408	04	24	Repair/Service - Equip., Drama	850	250	250	0	0.0%
2110	408	04	37	Repair/Svc - Equip., Phys. Ed.	475	1,250	1,250	0	0.0%
2110	408	04	42	Repair/Svc. - Equip., English	0	0	0	0	0.0%
2110	408	04	44	Repair/Svc. - Equip., World Languages	0	0	0	0	0.0%
2110	408	04	48	Repair/Service - Equip. Math	0	0	0	0	0.0%
2110	408	04	52	Repair/Service-Equip. Science	1,226	1,250	1,250	0	0.0%
2110	408	04	69	Repair/Service - Equip., Gen'l. Clsm.	0	125	125	0	0.0%
2110	415	04	69	Printing	1,495	1,500	1,500	0	0.0%
2110	416	04	69	Copier Lease - Teacher Machine	8,350	7,608	7,608	0	0.0%
2110	417	04	23	Rental - Equipment, Music	5,445	5,000	5,000	0	0.0%
2110	417	04	24	Rental - Equipment, Drama	10,276	12,500	12,500	0	0.0%
2110	417	04	69	Rental - Equipment - General Classroom	1,772	2,500	2,500 8	0	0.0%
2110	420	04	22	Miscellaneous Contractual - Art	10,155	10,500	10,500 9	0	0.0%
2110	420	04	23	Misc. Contractual - Music	5,134	5,000	5,000	0	0.0%
2110	420	04	24	Misc. Contractual - Drama	11,134	2,500	2,500	0	0.0%
2110	420	04	37	Misc. Contractual - CPR Implementation	988	0	1,000	1,000	100.0%
2110	420	04	48	Misc. Contractual - Math	0	0	0	0	0.0%
2110	420	04	52	Misc. Contractual - Science	925	700	700	0	0.0%
2110	420	04	58	Misc. Contractual - Driver's Ed.	21,289	23,195	23,195	0	0.0%
2110	420	04	69	Misc. Contractual - Misc.	0	0	0	0	0.0%
2110	437	04	22	Student Particip. Fees - Art	580	875	875	0	0.0%
2110	437	04	23	Student Particip. Fees - Music	10,166	9,800	10,200	400	4.1%
2110	437	04	24	Student Particip. Fees - Drama	0	0	0	0	0.0%

6. Provision is made in 18-19 for an additional aide for door supervision at the Secondary School gym entrance during peak hours an additional Cafeteria supervision. Overtime is provided for summer hours for certain core subject teacher assistants and support personnel.

**A 2110 REGULAR SCHOOL INSTRUCTION**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	
							18-19	vs.	vs.
							18-19	17-18	17-18
2110	437	04	35	Student Particip. Fees - Technology - STEM	0	3,000	3,000	7	0.0%
2110	437	04	42	Student Particip. Fees - English	124	450	450		0.0%
2110	437	04	44	Student Particip. Fees - World Languages	705	600	600		0.0%
2110	437	04	48	Student Particip. Fees - Math	3,996	4,000	4,000		0.0%
2110	437	04	52	Student Particip. Fees - Science	24,751	17,850	17,850		0.0%
2110	437	04	54	Student Particip. Fees - Social Studies	2,076	2,150	2,150		0.0%
2110	437	04	69	Student Particip. Fees - General Classroom	0	0	0		0.0%
2110	480	04	32	Textbooks - Accounting	0	0	0	10	0.0%
2110	480	04	42	Textbooks - English	10,292	12,000	12,000		0.0%
2110	480	04	44	Textbooks - World Languages	6,192	5,000	5,000		0.0%
2110	480	04	48	Textbooks - Mathematics	6,270	10,000	10,000		0.0%
2110	480	04	52	Textbooks - Science	19,476	10,000	10,000		0.0%
2110	480	04	54	Textbooks - Social Studies	24,578	10,000	10,000		0.0%
2110	491	04	69	BOCES Services - High School	0	1,000	250	11	-75.0%
2110	501	04	21	Supplies - Instructional	4,936	5,750	5,750	12	0.0%
2110	501	04	22	Supplies - Art	26,059	26,800	26,800		0.0%
2110	501	04	23	Supplies - Music	7,883	9,000	9,000		0.0%
2110	501	04	24	Supplies - Drama	6,877	7,500	7,500		0.0%
2110	501	04	32	Supplies - Business Ed.	0	700	700		0.0%
2110	501	05	33	Supplies - Technology - STEM	0	3,000	17,900	7	14,900
2110	501	04	36	Supplies - Health	182	500	500		0.0%
2110	501	04	37	Supplies - Phys.Ed.	13,834	5,000	7,000		40.0%
2110	501	04	42	Supplies - English	2,987	2,868	2,868		0.0%
2110	501	04	43	Supplies - ENL	0	1,000	1,000		0.0%
2110	501	04	44	Supplies - World Languages	1,294	2,289	2,289		0.0%
2110	501	04	45	Supplies - Reading	0	200	200		0.0%
2110	501	04	46	Supplies - Writing Center	659	880	880		0.0%
2110	501	04	48	Supplies - Mathematics	9,456	10,000	7,400	7	(2,600)
2110	501	04	52	Supplies - Science	23,244	26,426	26,426		0.0%
2110	501	04	54	Supplies - Social Studies	2,360	2,022	2,822		39.6%

7. Provision is made for equipment, student participation fees and supplies for new course offerings in Introduction to Engineering Design (17-18) and Principles of Engineering (18-19) as an extension of the Project Lead the Way - STEM curriculum. See Notes on page 17. Math supplies have been reallocated to Instructional Technology to purchase two Microsoft Surface Pro laptops for use in certain Math classes.

8. Reflects desk rental for administration of State-mandated tests and Advanced Placement exams.

9. Miscellaneous Contractual includes framing, filming, developing, and models for Life Drawing (Art), Marching Band, Choreography, Instruction and uniform maintenance (Music) and play scripts and stage lighting, set design and other services (Drama), and annual service contracts on science equipment. Increases reflect Secondary School expense experience. Also see footnote 3 on page 30.

10. Incremental textbook purchases are made on an as-needed basis as funds are available.

11. Includes general education evaluation and translation services.

12. Includes purchase of High School student planners.

**A 2110 REGULAR SCHOOL INSTRUCTION**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
								17-18	17-18
2110	502	04	69	Supplies - Copier Instructional	30,322	24,100	24,100	0	0.0%
2110	513	04	22	Reference Materials - Art	0	0	0	0	0.0%
2110	513	04	23	Reference Materials - Sheet Music	1,135	2,000	2,000	0	0.0%
2110	513	04	24	Reference Materials - Drama	113	500	500	0	0.0%

**A 2110 REGULAR SCHOOL INSTRUCTION**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
								17-18	17-18
<b>OTHER</b>					<b>\$65,719</b>	<b>\$76,000</b>	<b>\$70,000</b>	<b>(\$6,000)</b>	<b>-7.9%</b>
2110	481	07	69	Textbooks - Elementary - NPS	289	1,000	1,000	0	0.0%
2110	482	07	69	Textbooks - Secondary - NPS	63,482	71,000	65,000 1	(6,000)	-8.5%
2110	491	36	69	BOCES Tutor Svcs. - Hospital Setting	1,948	4,000	4,000	0	0.0%

1. 18-19 budget is consistent with expense experience in 16-17.

**A 2110 REGULAR SCHOOL INSTRUCTION**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
								17-18	17-18
<b>DISTRICTWIDE</b>					<b>\$167,686</b>	<b>\$545,219</b>	<b>\$629,324</b>	<b>\$84,105</b>	<b>15.4%</b>
2110	120	99	69	Sal.-Tchrs.-DW/Leave/Sick/Growth	0	151,222	151,222 1	0	0.0%
2110	130	99	69	Sal.-Tchrs.-DW/Leave/Sick/Growth	0	151,222	151,222 1	0	0.0%

1. The 17-18 and 18-19 budgets provide amounts for 2 sick leave and/or growth positions at the Elementary Schools and 2 sick leave and/or growth positions at the Secondary School. Sick leave positions are temporary, on an as-needed basis, and are not included in headcount. The tenured teacher on leave retains the position and is included in fulltime equivalent counts where applicable. The expense is recorded in the budget line item where the leave replacement/growth actually occurs.

**A 2110 REGULAR SCHOOL INSTRUCTION**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
								17-18	17-18
2110	151	99	25	Salary- Admin. Art, Music & Drama (.60, .60, .60, 1.0)	120,100	122,503	204,170 2	81,667	66.7%
2110	151	99	37	Salary - Director Physical Education (.25, .25, .25, .25)	42,917	43,775	44,213	438	1.0%
2110	196	99	99	Graduate Credit X-Over (K-12)	0	70,000	70,000 3	0	0.0%
2110	201	99	26	Equipment - Instructional - Elementary Enrichment	0	0	0	0	0.0%
2110	201	99	38	Equipment - Instructional - Health, PE	0	0	0	0	0.0%
2110	416	99	25	Copier Lease - Art, Music, Drama	709	577	577	0	0.0%
2110	416	99	39	Copier Lease - Athletics	0	1,260	1,260	0	0.0%
2110	416	99	42	Copier Lease - English Language Arts	706	577	577	0	0.0%
2110	416	99	44	Copier Lease - World Language	852	852	852	0	0.0%
2110	416	99	48	Copier Lease - Math	709	577	577	0	0.0%
2110	416	99	52	Copier Lease - Science	0	577	577	0	0.0%
2110	416	99	54	Copier Lease - Social Studies	448	577	577	0	0.0%
2110	420	99	38	Misc. Contractual - Health, PE, Athletics	0	1,000	0 4	(1,000)	-100.0%
2110	420	99	43	Translation Services	1,000	0	3,000 5	3,000	0.0%
2110	437	99	38	Student Particip. Fees - Health, PE	0	0	0	0	0.0%
2110	473	99	69	Payments to Charter Schools	0	0	0	0	0.0%
2110	501	99	26	Instructional Supplies -Elementary Enrichment	245	500	500	0	0.0%

2. Prior to 18-19, the District's very large and vibrant Fine Arts Program was overseen by a District administrator whose duties were split. In 18-19, the position of Administrator for Fine Arts will be staffed by a full-time administrator.
3. Under the District's MEA collective bargaining agreement, salary enhancement will be granted for successfully completing graduate credits. The budget in 17-18 and 18-19 is reflective of the District's expense experience in 16-17.
4. Reduction reflects actual expense experience.
5. Provision is made for translation services District-wide for ENL families requiring such assistance, in accordance with CR154. See footnote 2 on page 27.

**TOTAL 2110 REGULAR SCHOOL INSTRUCTION**

**\$27,688,685    \$28,546,953    \$28,756,148    \$209,195    0.7%**

## **A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES**

### **SUMMARY NOTES TO THE SPECIAL EDUCATION BUDGET:**

**ENROLLMENT:** In 16-17, the District budgeted 460 classified school age students and 40 age 3-4 year-old pre-school students and provided services to 451 school age students and 32 pre-school students. In 17-18, the District budgeted 460 classified school age students and 40 age 3-4 pre-school students, and is providing services to 446 school age students and 27 pre-school students. In 18-19, the District is budgeting 460 classified school age students and 40 age 3-4 pre-school students. It should be noted that the District is currently reimbursed for direct services to pre-school children. However, NYS has suggested that school districts be mandated to cover a portion of these costs.

The District has had elementary full-day special classes based on student needs as follows: 08-09: 5; 09-10: 4; 10-11: 2; 11-12: 2; 12-13: 4; 13-14: 4; 14-15: 5; 15-16: 4; 16-17: 3; 17-18: 4. In 12-13, 13-14, 14-15, 15-16, 16-17, and 17-18, there is 1 full-day special class at the High School; in 13-14, 14-15, 15-16 and 16-17, there was also 1 full-day special class in the Middle School. In 18-19, 4 elementary and 1 High School full-day special classes are planned.

**EXTENDED DAY ABA/HOME TEACHING ABA:** The District conducts an extended school day program utilizing Applied Behavioral Analysis (ABA) philosophy that takes place in the school setting for students with Autism Spectrum Disorders (ASD), and their typically developing peers. The program is provided at Shelter Rock and Munsey Park and at the Secondary building for resident students for two-hour sessions on Tuesdays, Wednesdays and Thursdays. The program is for students with ASD that demonstrate significant regression and have social skills goals on their IEP, who require direct, intensive intervention in order to achieve those goals, and who currently are approved for extended school day hours. The program does not require additional ABA hours. The hours that the students attend the program will come from their existing approved ABA hours. The program is staffed by District personnel and monitored by the CSE/Special Education. Extended School Day ABA, depending on the student, may complement Behavior Intervention (ABA) services in the home. Budgets are based on student needs, and are adjusted annually to reflect these changing needs.

**CONTRACT THERAPISTS:** Contract Therapists provide the following services/related services as mandated in the student's IEP: Evaluations and delivery of occupational therapy, physical therapy, behavior intervention (ABA) and supervision (ABA), speech & language, nursing services, interpreting services, auditory verbal therapy, hospital/home instruction, and resource room, bilingual evaluations, augmentative communication, psychiatric evaluations, rehabilitation services, use of a scribe, and neurological evaluations. In addition, there are some students that, because of their disabilities and behavioral impact on instruction, need instruction delivered in a non-school setting, including at home and/or at the Public Library. Budgets are based on student needs, and are adjusted annually to reflect these changing needs.

**A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES**

A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES							Proposed	\$ Variance	% Variance	
					Expenditures	Budget	Budget	18-19		
					16-17	17-18	18-19	vs.		
								17-18	17-18	
DISTRICT					\$12,672,194	\$13,164,835	\$13,040,934	(\$123,901)	-0.9%	
MUNSEY PARK					\$2,023,515	\$1,987,590	\$1,816,105	(\$171,485)	-8.6%	
2250	135	01	27	Salaries - Extended Day ABA/ Home Teaching ABA	109,758	70,000	60,000	3	(10,000)	-14.3%
2250	135	01	75	Salaries - Home Teaching (ABA)	0	0	0		0	0.0%
2250	153	01	27	Salaries - Teachers (6.00, 8.00, 8.00, 7.10)	871,135	889,345	813,918	1	(75,427)	-8.5%
2250	153	01	47	Salaries - Teachers - Speech (2.40, 2.40, 2.40, 2.40)	319,272	323,046	327,474	1	4,428	1.4%
2250	156	01	27	Salaries - Teacher Assistants (8.50, 8.50, 4.17, 4.17)	304,933	321,100	167,381	1	(153,719)	-47.9%
2250	163	01	27	Sub - Teacher Assistants	23,499	12,000	5,000	2	(7,000)	-58.3%
2250	166	01	27	Salaries - Aides/Mon/Attend. (3.50, 2.50, 4.00, 4.00)	100,084	84,649	122,988	1	38,339	45.3%
2250	169	01	27	Overtime - TA/Clerical	0	0	0		0	0.0%
2250	201	01	27	Equipment - Instructional	1,876	2,500	2,500		0	0.0%
2250	420	01	27	Misc. Contractual - Physician Consultations/Translations	0	1,000	1,000		0	0.0%
2250	440	01	27	Contract Therapists	254,702	250,000	285,000	3	35,000	14.0%
2250	440	01	47	Contract Therapists - Speech	8,585	8,000	3,000	3	(5,000)	-62.5%
2250	480	01	27	Textbooks	834	1,300	1,300		0	0.0%
2250	491	01	27	BOCES - Miscellaneous Services	23,551	22,000	23,544	4	1,544	7.0%
2250	501	01	27	Supplies - Instructional	2,547	1,600	1,800		200	12.5%
2250	501	01	47	Supplies - Instructional - Speech	2,739	1,050	1,200		150	14.3%

1. Teachers provide consultant teacher services, integrated co-teaching, resource room, and specialized ELA and math instruction. The number of Teachers, Teacher Assistants, and Supervisory Aides is dependent upon IEP requirements and other needs of the students currently enrolled. Staffing reflects an elementary inclusion model designed to better meet the rigors of the mandated NYS Learning Standards through integrated co-teaching for English and Math and Teacher Assistant support for Science and Social Studies at all grade levels. In 18-19, there are 4.17 Teacher Assistants to support special education students in the classroom. There are no 1:1 Teacher Assistants and 4.0 1:1 Teacher Aides.
2. Substitutes for IEP mandated 1:1 Teacher Assistants.
3. See Summary Notes on page 35.
4. Includes rental of FM systems and provision of technical support services for equipment and software utilized by special education students, and translation services provided through BOCES.

**A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES**

A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES					Expenditures	Budget	Proposed	\$ Variance	% Variance	
					16-17	17-18	Budget	18-19		
							18-19	vs.	vs.	
								17-18	17-18	
SHELTER/ROCK					\$2,900,784	\$3,189,723	\$3,094,242	(\$95,481)	-3.0%	
2250	135	02	27	Salaries - Extended Day ABA/Home Teaching ABA	170,032	217,000	150,000	1	(67,000)	-30.9%
2250	135	02	75	Salaries - Home Teaching	0	0	0		0	0.0%
2250	153	02	27	Salaries - Teachers (11.00, 12.00, 12.00, 12.10)	1,098,504	1,215,029	1,141,116	2	(73,913)	-6.1%
2250	153	02	47	Salaries - Teachers Speech (4.00, 4.00, 4.00, 4.00)	442,504	452,774	468,018	2	15,244	3.4%
2250	156	02	27	Salaries - Teacher Assistants (21.00, 22.00, 21.50, 23.00)	617,649	735,168	765,139	2	29,971	4.1%

1. See Summary Notes on page 35.
2. See Footnote 1 above. 4 special classes were budgeted in 16-17, and only 3 special classes ran. In 17-18, 4 special classes were budgeted and run. In 18-19, 4 special classes are budgeted. In 18-19, there are 7 Teacher Assistants to support special education students in the classroom. In addition to 2 1:1 Teachers Assistants, there are 14 Teacher Assistants for the 4 full-day special classes to meet the individual needs of the students, and 3.46 1:1 Supervisory Aides.

A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES								\$ Variance	% Variance
					Expenditures	Budget	Proposed	18-19	
					16-17	17-18	Budget	vs.	18-19
							18-19	17-18	17-18
2250	163	02	27	Sub - Teacher Assistants	54,459	57,500	57,500	3	0.0%
2250	166	02	27	Salaries - Aides/Mon./Attendants (2.88, 2.88, 3.46, 3.46)	66,083	73,352	89,348	2	21.8%
2250	169	02	27	Overtime T.A./Clerical	20	0	0	0	0.0%
2250	201	02	27	Equipment - Instructional	345	3,500	3,500	0	0.0%
2250	420	02	27	Misc. Contractual - Physician Consultations/Translations	1,092	1,000	1,200	200	20.0%
2250	440	02	27	Contract Therapists	418,960	397,000	383,000	1	-3.5%
2250	440	02	47	Contract Therapists - Speech	722	2,000	1,000	1	-50.0%
2250	480	02	27	Textbooks	1,816	3,000	3,000	0	0.0%
2250	491	02	27	BOCES - Miscellaneous Services	22,833	25,000	23,821	4	-4.7%
2250	501	02	27	Supplies-Instructional	4,006	5,800	5,800	0	0.0%
2250	501	02	47	Supplies-Instructional - Speech	1,759	1,600	1,800	200	12.5%
3. Substitutes for IEP mandated 1:1 Teacher Assistants.									
4. Includes rental of FM systems and related services and provision of technical support services for equipment and software utilized by special education students and translation services provided through BOCES.									

A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES								\$ Variance	% Variance
					Expenditures	Budget	Proposed	18-19	
					16-17	17-18	Budget	vs.	18-19
							18-19	17-18	17-18
MIDDLE SCHOOL					\$1,746,969	\$1,858,600	\$1,873,286	\$14,686	0.8%
2250	135	03	27	Salaries - Extended Day ABA/Home Teaching ABA	44,170	60,000	25,000	1	-58.3%
2250	135	03	75	Salaries - Home Teaching (ABA)	67,704	41,000	40,000	1	-2.4%
2250	153	03	27	Salaries - Teachers (9.00, 9.80, 10.00, 9.90)	814,851	893,843	942,616	2	5.5%
2250	153	03	47	Salaries - Teachers Speech (1.20, 1.20, 1.20, 1.20)	126,338	153,496	102,206	2	-33.4%
2250	156	03	27	Salaries - Teacher Assistants (8.62, 7.00, 10.25, 10.25)	319,249	273,523	456,496	2	66.9%
2250	163	03	27	Sub - Teacher Assistants	228	2,500	2,500	3	0.0%
2250	166	03	27	Salaries - Aides, Monitors & Attend. (0, 0, 0, 0)	0	0	0	0	0.0%
2250	169	03	27	Overtime - TA/Clerical	241	0	0	0	0.0%
2250	201	03	27	Equipment - Instructional	2,198	3,000	3,000	0	0.0%
2250	420	03	27	Misc. Contractual - Physician Consultations/Translations	125	1,000	1,200	200	20.0%

1. See Summary Notes on page 35.
2. The number of Teachers, Teacher Assistants and Supervisory Aides is dependent on IEP requirements and other needs of the students currently enrolled. Staffing reflects a Middle School inclusion model designed to better meet the rigors of the mandated NYS Learning Standards, through integrated co-teaching with both the general education teacher and special education teacher in English 7, English 8, Social Studies 7, Social Studies 8, Math 7, Math 8, Science 7, and Living Environment inclusion classrooms with the special education teacher teaching support classes. In 17-18, a .8 FTE Teacher was reallocated from the High School based on student needs. In 17-18, 3.25 FTE Teacher Assistants were added to the Middle School to meet student needs, including 1.75 FTE Teacher Assistant moved from the High School. In 18-19, there are 8.0 FTE Teacher Assistants budgeted to provide support in the classroom and in the testing center, and 2.25 FTE 1:1 Teacher Assistants.
3. Substitutes for IEP mandated 1:1 Teacher Assistants.



**A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES**

				Expenditures	Budget	Proposed		\$ Variance	% Variance
				16-17	17-18	Budget		18-19	18-19
						18-19		vs.	vs.
								17-18	17-18
2250	440	03	27	Contract Therapists	348,681	396,800	275,000 1	(121,800)	-30.7%
2250	440	03	47	Contract Therapists - Speech	3,325	3,200	1,000 1	(2,200)	-68.8%
2250	480	03	27	Textbooks	67	3,000	3,000	0	0.0%
2250	491	03	27	BOCES - Miscellaneous Services	16,617	23,088	16,718 4	(6,370)	-27.6%
2250	501	03	27	Supplies - Instructional	2,876	3,100	3,500	400	12.9%
2250	501	03	47	Supplies - Instructional - Speech	299	1,050	1,050	0	0.0%

4. Includes rental of FM systems and related services and the provision of technical support services for equipment and software utilized by special education students and translation services provided through BOCES.

**A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES**

				Expenditures	Budget	Proposed		\$ Variance	% Variance
				16-17	17-18	Budget		18-19	18-19
						18-19		vs.	vs.
								17-18	17-18
<b>HIGH SCHOOL</b>				<b>\$2,593,164</b>	<b>\$2,431,719</b>	<b>\$2,419,244</b>		<b>(\$12,475)</b>	<b>-0.5%</b>
2250	135	04	27	Salaries - Extended Day ABA/Home Teaching ABA	47,752	65,000	65,000 1	0	0.0%
2250	135	04	75	Salaries - Home Teaching	60,563	50,000	60,000 1	10,000	20.0%
2250	153	04	27	Salaries - Teachers (14.90, 13.00, 12.90, 12.10)	1,550,622	1,268,814	1,175,683 2	(93,131)	-7.3%
2250	153	04	47	Salaries - Teachers Speech (1.20, 1.40, 1.40, 1.40)	71,826	112,127	180,126 2	67,999	60.6%
2250	156	04	27	Salaries - Teacher Assistants (10.38, 12.00, 10.25, 11.75)	463,819	521,120	473,585 2	(47,535)	-9.1%
2250	163	04	27	Sub - Teacher Assistants	25,793	15,000	22,000 3	7,000	46.7%
2250	166	04	27	Salaries - Aide (0, 0, 0, 0)	0	0	0	0	0.0%
2250	169	04	27	Overtime - T/A Clerical	393	0	0	0	0.0%
2250	201	04	27	Equipment - Instructional	2,512	5,200	5,000	(200)	-3.8%
2250	420	04	27	Misc. Contractual - Physician Consultations/Translations	248	1,000	1,200	200	20.0%
2250	440	04	27	Contract Therapists	329,609	333,000	384,000 1	51,000	15.3%
2250	440	04	47	Contract Therapists - Speech	21,205	25,000	28,000 1	3,000	12.0%
2250	480	04	27	Textbooks	922	3,000	3,000	0	0.0%
2250	491	04	27	BOCES - Miscellaneous Services	15,042	26,208	15,400 4	(10,808)	-41.2%
2250	501	04	27	Supplies - Instructional	3,058	5,200	5,200	0	0.0%
2250	501	04	47	Supplies - Instructional - Speech	0	1,050	1,050	0	0.0%

1. See Summary Notes on page 35.
2. The number of Teachers, Teacher Assistants, and Supervisory Aides is dependent on IEP requirements and other needs of students enrolled. Staffing reflects the High School inclusion model to support all students as they encounter the increased rigor of mandated NYS Learning Standards in: English 9R, English 10R, English 11R, Global 9R, Global 10R, US History 11R, Living Environment, Earth Science, Algebra, Geometry, and Algebra 2/Trigonometry. The decrease in Teacher FTE reflects a retirement not replaced, based on student needs. In 18-19, there are 4.0 FTE Teacher Assistants providing support in the classroom and in the testing center, and 7.75 FTE 1:1 Teacher Assistants.
3. Substitutes for IEP mandated 1:1 Teacher Assistants.
4. Includes rental of FM systems and related services and the provision of technical support services for equipment and software utilized by special education students and translation services through BOCES.



**A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18
NON-PUBLIC SCHOOLS					\$264,826	\$250,347	\$280,600	\$30,253	12.08%
2250	153	07	47	Salaries - Teachers - Speech - NPS (0, 0, 0, 0)	0	0	0 5	0	0.0%
2250	156	07	27	Salaries - Teacher Assistants -NPS (1.0, 1.0, 0, 0)	23,730	39,847	0 6	(39,847)	0.0%
2250	166	07	27	Salaries - Aides, Monitors - NPS	11,375	0	0	0	0.0%
2250	440	07	27	Contract Therapists - Special Ed - NPS	157,917	110,000	200,000 6	90,000	81.8%
2250	440	07	47	Contract Therapists - Speech - NPS	71,804	100,000	80,000 5,6	(20,000)	-20.0%
2250	491	07	27	BOCES Miscellaneous Services - NPS	0	500	600	100	20.0%

5. Speech services to non-public school students is now provided by contract therapists.

6. Several initiatives are required under IDEIA 2004. The District is required to locate and provide special education services to students attending the three private schools located in the District (St. Mary's Elementary, St. Mary's High School, and Our Lady of Grace). In 16-17, a 1:1 Teacher Assistant was assigned to a non-resident student attending a non-public school in the District. This was expected to be maintained in 17-18, but the student did not attend. Expenses related to non-resident students are billed to the home school district. IDEIA 2004 also requires evaluations to be conducted year-round. Also see footnote 5 re: Contract Therapists-Speech - NPS.

**A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18
BOCES					\$901,991	\$1,330,796	\$1,546,559 1	\$215,763	16.2%
2250	490	25	27	Tuition - BOCES - CCA Net and CCA Skills	82,817	317,236	171,498	(145,738)	100.0%
2250	490	26	27	Tuition - BOCES - Carmen Road	181,026	85,742	90,865	5,123	6.0%
2250	490	27	27	Tuition - BOCES - Rosemary Kennedy School	105,253	106,718	108,477	1,759	1.6%
2250	490	28	27	Tuition - BOCES - Willets Avenue MS	106,499	92,322	256,915	164,593	178.3%
2250	490	29	27	Tuition - BOCES - Jerusalem Ave. School	111,388	114,127	412,119	297,992	261.1%
2250	490	31	27	Tuition - BOCES - Program For Hearing Impaired	31,386	31,638	21,408	(10,230)	100.0%
2250	490	32	27	Tuition - BOCES - Program for Vision Impaired	2,616	0	0	0	0.0%
2250	490	34	27	Tuition - BOCES - Western Suffolk BOCES	10,477	8,000	10,000	2,000	25.0%
2250	490	35	27	Tuition - BOCES - Intensive Skills School	77,454	103,239	155,169	51,930	50.3%
2250	490	36	27	Tuition - BOCES - Seaman's Neck School	70,484	142,374	142,553	179	0.1%
2250	490	39	27	Tuition - BOCES - Career Prep H.S.	37,456	75,656	86,384	10,728	14.2%
2250	490	45	27	Tuition - BOCES - Virtual School	0	3,000	0	(3,000)	-100.0%
2250	490	46	27	Tuition - BOCES - Wolfson H.S.	85,135	248,664	88,971	(159,693)	-64.2%
2250	490	46	27	BOCES Tutor Services - Hospital Setting	0	2080	2,200	120	5.8%

1. The actual number of district students attending BOCES schools in 16-17 was 19. The number of district students budgeted to attend BOCES schools in 17-18 was 21.

The actual number of district students attending BOCES schools in 17-18 is 14. The number of district students budgeted to attend BOCES schools in 18-19 is

22. Non-resident students who reside at the Intermediate Care Facility located in the district are budgeted in a separate code. See Page 41 in re: ICF students.

**A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES**

A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES					Expenditures	Budget	Proposed Budget	\$ Variance	% Variance	
					16-17	17-18	18-19	18-19 vs. 17-18	18-19 vs. 17-18	
TUITION SPECIAL ED. (Public/Private)					\$1,294,577	\$1,147,751	\$1,157,019	1	\$9,268	0.8%
2250	471	84	27	Tuition - Public -Great Neck Village	216,885	93,000	90,750		(2,250)	-2.4%
2250	471	90	27	Tuition - Public - Shelter Rock Academy (Herricks)	0	0	70,490		70,490	0.0%
2250	471	93	27	Tuition - Public - Deer Park	8,764	0	0		0	0.0%
2250	472	51	27	Tuition - Private- Brookville Center for Children's Services	68,249	67,600	67,510		(90)	-0.1%
2250	472	54	27	Tuition - Private - Summit - Day School	68,176	36,000	35,452		(548)	-1.5%
2250	472	55	27	Tuition - Private - Devereux Glenholme	87,589	89,983	89,218		(765)	-0.9%
2250	472	57	27	Tuition - Private - NSSA	54,209	0	0		0	0.0%
2250	472	58	27	Tuition - Private - Little Village	62,998	66,560	67,946		1,386	2.1%
2250	472	60	27	Tuition - Private - Harmony Heights	28,843	39,000	54,822		15,822	40.6%
2250	472	61	27	Tuition - Private - Ascent	133,293	134,887	198,393		63,506	47.1%
2250	472	72	27	Tuition - Private - Westbrook School	22,119	0	55,510		55,510	0.0%
2250	472	77	27	Tuition - Private - Madonna Heights	152,804	129,774	55,510		(74,264)	100.0%
2250	472	78	27	Tuition - Private - Center For Discovery	151,082	151,456	78,563		(72,893)	100.0%
2250	472	79	27	Miscellaneous Tuition - OOD	157,111	259,411	292,855		33,444	12.9%
2250	472	80	27	Tuition - Private - F. L. Chamberlain Center	78,890	80,080	0		(80,080)	-100.0%
2250	472	99	16	Tuition Prior Yr Adj. Private	3,565	0	0		0	0.0%
2250	473	99	60	Tuition - Public School - Summer	0	0	0	2	0	0.0%
2250	474	99	60	Tuition - Private School - Summer	0	0	0	2	0	0.0%

1. The actual number of district students attending Special Education public and private schools in 16-17 was 19. The number of district students budgeted to attend in 17-18 is 16. The actual number of district students attending Special Education public and private schools in 17-18 is 22. The number of district students budgeted to attend Special Education public and private schools in 18-19 is 18. Non-resident students who reside at the Intermediate Care Facility located in the District are budgeted in a separate code. See Note on page 41 in re: ICF students.
2. The District's projected share of these expenses is budgeted in 9950.901.99.99, Transfer to Special Aid Account. The District is supposed to pay 20% of the approximate \$635,000 annual expense for Special Education summer programs. The actual % of expense approximates 40%. See footnote 1 Interfund Transfers on page 66.

**A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES**

A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES					Expenditures	Budget	Proposed	\$ Variance	% Variance	
					16-17	17-18	Budget	18-19	18-19	
							18-19	vs.	vs.	
								17-18	17-18	
INTERMEDIATE CARE FACILITY (ICF)					\$185,315	\$162,274	36,167	1	(126,107)	-77.7%
2250	440	98	27	Contract Therapists - ICF Students	175,955	82,274	13,000		(69,274)	-84.2%
2250	440	98	47	Contract Therapists - ICF Students - Speech	9,360	15,000	1,000		(14,000)	-93.3%
2250	471	98	27	Tuition - ICF Students - Public		0	0		0	0.0%
2250	472	98	27	Tuition - ICF Students -Private	0	65,000	0		(65,000)	-100.0%
2250	490	98	27	Tuition - BOCES - ICF Students	0	0	22,167		22,167	0.0%

1. The actual number of ICF students attending in 16-17 is 3 students participating in the Life Skills Program at Manhasset High School . The number of ICF students budgeted to attend Public, Private, and BOCES schools in 17-18 is 5, including 3 students participating in the Life Skills Program at Manhasset High School and 1 student attending a special class at Shelter Rock. The actual number of ICF students is 2, at Manhasset High School. The number of ICF students budgeted to attend in 18-19 is 2, including one student at Manhasset High School. The total capacity at the ICF is 12 students. The District is reimbursed for tuition costs and costs of transportation for ICF students. The District is NOT reimbursed for the cost of contract therapists for ICF students who attend private schools.

**A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES**

A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES					\$ Variance					% Variance	
					Expenditures		Budget	Proposed	18-19		18-19
					16-17	17-18	Budget	vs.	vs.		
							18-19	17-18	17-18		
DISTRICTWIDE					\$761,053	\$806,035	\$817,712	\$11,677	1.4%		
2250	135	99	27	Salaries - Home instruction - IEP Related	0	0	0	0	0.0%		
2250	151	99	27	Salaries - Executive Director (1.0, 1.0, 1.0, 1.0)	128,959	138,398	141,166	1	2,768	2.0%	
2250	152	99	27	Salaries - Assistant Directors ( 2.0, 2.0, 2.0, 2.0)	252,228	267,568	270,243	1	2,675	1.0%	
2250	153	99	27	Salaries - Secondary Lead Teacher	0	0	0	0	0.0%		
2250	153	99	27	Salaries - Teacher of the Hearing Impaired (.60, .60,.60, .60)	60,217	62,811	67,247		4,436	7.1%	
2250	153	99	27	Salaries- Teacher of the Visually Imp. (.40 .40 .40, .40)	40,145	41,874	44,832		2,958	7.1%	
2250	153	99	27	Salaries - Teachers - Evaluator - (.40, .40, .40, .40)	52,311	26,358	27,591	3	1,233	4.7%	
2250	153	99	37	Salaries - Teacher Adaptive PE (.38, .50, .47, 47)	0	0	0	2	0	0.0%	

1. The Executive Director is not aligned with a collective bargaining unit. A portion of the salaries for the Executive Director and the Assistant Directors is paid by grant each year. In addition, see notes on page 1 for additional disclosure of administrative salary increases.
2. Reflects the requirement to provide adaptive physical education programs for students throughout the District as indicated in the students' IEPs. The position is fully funded by a grant. FTE changes are reflective of changes in student needs.
3. IDEA 2004 mandates that evaluations be completed within 60 days of referral, including July and August. Psychological evaluations during the summer are provided by Contract Therapists. The decrease in salary dollars in 17-18 is reflective of a change in assignment for staff.

**A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES**

					Expenditures	Budget	Proposed		\$ Variance	% Variance
					16-17	17-18	Budget		18-19	18-19
							18-19		vs.	vs.
									17-18	17-18
2250	153	99	60	Summer CSE/Chapter 53	11,217	40,000	35,000	3	(5,000)	-12.5%
2250	161	99	27	Salaries - Clerical (7.0, 7.0, 7.0, 8.0)	114,070	114,176	115,683	4	1,507	1.3%
2250	163	99	27	Sub - Clerical	0	0	0		0	0.0%
2250	169	99	27	Overtime - Clerical	0	0	0		0	0.0%
2250	204	99	27	Equipment - Non Instructional	1,953	4,000	4,000		0	0.0%
2250	400	99	27	Travel - District Related	1,198	2,000	2,000		0	0.0%
2250	408	99	27	Repair/Service Equipment	635	1,800	1,800		0	0.0%
2250	415	99	27	Printing	0	0	0		0	0.0%
2250	416	99	27	Copier - Lease	13,315	13,000	14,000		1,000	7.7%
2250	420	99	27	Miscellaneous Contractual - DW	23,780	27,000	27,000	5	0	0.0%
2250	439	99	27	Clinical Examinations	1,300	2,500	2,800		300	12.0%
2250	461	99	27	Supplies - iPad Applications		0	0		0	0.0%
2250	462	99	27	iPad Staging, Training & Configuration		0	0		0	0.0%
2250	491	99	27	BOCES Services - DW	52,297	55,750	54,950	6	(800)	-1.4%
2250	443	99	27	Homebound Inst. IEP Related	0	0	0		0	0.0%
2250	503	99	27	Supplies - Non Instructional	7,428	8,800	9,400		600	6.8%
2250	505	99	27	Professional Literature	0	0	0		0	0.0%
2250	506	99	27	Meetings and Events	0	0	0		0	0.0%

4. The headcount indicated includes all clerical staff, regardless of source of funds. Clerical overtime is allocated to the grant. A portion of clerical salaries are paid by grants, including the prior year's addition of 1.0 FTE clerical staff in 17-18 to meet student needs.

5. Includes consulting services pursuant to the District's State Aid reimbursement for Special Education expenses, and services for Medicaid covered expenses and software development.

6. BOCES provides technical support services for the myriad of technology equipment and software utilized by special education students throughout the District.

**2250 TOTAL SPECIAL EDUCATION PROGRAMS AND SERVICES**

**\$12,672,194    \$ 13,164,835    \$13,040,934    (\$123,901)    -0.9%**

**A 2280 OCCUPATIONAL EDUCATION**

					Expenditures	Budget	Proposed		\$ Variance	% Variance
					16-17	17-18	Budget		18-19	18-19
							18-19		vs.	vs.
									17-18	17-18
					<b>\$52,203</b>	<b>\$63,295</b>	<b>\$51,600</b>		<b>(\$11,695)</b>	<b>-18.5%</b>
2280	490	08	57	Tuition-Occupational Ed. BOCES	52,203	63,295	51,600	1	(11,695)	-18.5%

1. Reflects enrollment for 6 students in 16-17, 5 students in 17-18, and 4 students in 18-19. Tuition is based on the District's rolling three-year average number of students participating in the program.

# **A 2335 SUMMER SCHOOL**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	
							18-19	vs.	vs.
								17-18	17-18
<b>BOCES</b>					<b>\$25,978</b>	<b>\$27,972</b>	<b>\$26,191</b>	<b>(\$1,781)</b>	<b>-6.4%</b>
2335	471	08	60	Port Washington ENL Summer Program	550	0	0	0	0.0%
2335	491	08	60	BOCES - Summer School	25,428	27,972	26,191	(1,781)	-6.4%
<b>TOTAL 2280 AND 2335 OCCUPATIONAL ED. AND SUMMER SCHOOL</b>					<b>\$78,181</b>	<b>\$91,267</b>	<b>\$77,791</b>	<b>(\$13,476)</b>	<b>-14.8%</b>

# **A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	
							18-19	vs.	vs.
								17-18	17-18
<b>DISTRICT</b>					<b>\$784,376</b>	<b>\$824,788</b>	<b>\$820,792</b>	<b>(\$3,996)</b>	<b>-0.5%</b>
<b>MUNSEY PARK</b>					<b>\$179,338</b>	<b>\$185,194</b>	<b>\$187,072</b>	<b>\$1,878</b>	<b>1.0%</b>
2610	153	01	40	Salaries - Instruct. (Librarians) (1.0, 1.0, 1.0, 1.0)	137,428	141,230	142,642	1,412	1.0%
2610	156	01	40	Salaries - Tchr. Assts. (Library) (.50, .50, .50, .50)	18,502	20,339	20,339	0	0.0%
2610	201	01	40	Equipment - Instructional	0	0	0	0	0.0%
2610	408	01	40	Repair/Service - Equipment	0	0	0	0	0.0%
2610	420	01	40	Miscellaneous Contractual	962	962	1,011 1	49	5.1%
2610	466	01	40	Library Books / Periodicals/AV	16,995	16,948	16,948	0	0.0%
2610	491	01	40	BOCES Services - Online Databases	4,529	4,665	5,082 2	417	8.9%
2610	501	01	40	Supplies - Instructional - Library	383	450	450	0	0.0%
2610	503	01	40	Supplies - Non-Instructional - Library	539	600	600	0	0.0%

1. Includes the Library Automation System (Follett) and service on the wireless scanner.

2. Enhanced instructional online databases, Brainpop, Lincoln Library Press FactCite, Rosen Digital Power Knowledge Science Suite, Capstone Pebble Go, and streaming videos are provided at all schools with remote access for home use by students.

**A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18
<b>SHELTER ROCK</b>					<b>\$142,298</b>	<b>\$147,351</b>	<b>\$157,464</b>	<b>\$10,113</b>	<b>6.9%</b>
2610	153	02	40	Salaries - Instruct. (Librarians) (1.0, 1.0, 1.0, 1.0)	107,938	112,029	119,940	7,911	7.1%
2610	156	02	40	Salaries - Tchr. Assts. (Library) (.50, .50, .50, .50)	11,994	13,343	13,931	588	4.4%
2610	201	02	40	Equipment - Instructional	0	0	1,160	1,160	0.0%
2610	408	02	40	Repair/Service - Equipment	0	0	0	0	0.0%
2610	420	02	40	Miscellaneous Contractual	962	962	1,011 1	49	5.1%
2610	466	02	40	Library Books / Periodicals/AV	15,880	15,352	15,352	0	0.0%
2610	491	02	40	BOCES Services -Online Databases	4,480	4,615	5,020 2	405	8.8%
2610	501	02	40	Supplies - Instructional - Library	448	450	450	0	0.0%
2610	503	02	40	Supplies - Non-Instructional - Library	596	600	600	0	0.0%

1. Includes the Library Automation System (Follett) and service on the wireless scanner.

2. Enhanced instructional online databases, Brainpop, Lincoln Library Press FactCite, Rosen Digital Power Knowledge Science Suite, Capstone Pebble Go, and streaming videos are provided at all schools with remote access for home use by students.

**A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18
<b>MIDDLE SCHOOL</b>					<b>\$135,762</b>	<b>\$142,860</b>	<b>\$142,341</b>	<b>(\$519)</b>	<b>-0.4%</b>
2610	153	03	40	Salaries - Instruct. (Librarians) (1.0, 1.0, 1.0, 1.0)	111,195	118,752	121,740	2,988	2.5%
2610	156	03	40	Salaries - Tchr. Assts. (Library) (0, 0, 0, 0)	0	0	0	0	0.0%
2610	201	03	40	Equipment - Instructional	0	0	0	0	0.0%
2610	408	03	40	Repair/Service - Equipment	0	0	0	0	0.0%
2610	416	03	40	Copier Lease	4,560	4,560	4,560	0	0.0%
2610	420	03	40	Miscellaneous Contractual	2,001	2,053	2,156 1	103	5.0%
2610	466	03	40	Library Books / Periodicals/AV	12,083	11,419	11,409	(10)	-0.1%
2610	491	03	40	BOCES Services - Online Databases	5,074	5,226	1,626 2	(3,600)	-68.9%
2610	501	03	40	Supplies - Instructional - Library	449	450	450	0	0.0%
2610	503	03	40	Supplies - Non-Instructional - Library	400	400	400	0	0.0%

1. Includes Library Automation System (Follett), service contract on security gate, and service on the wireless scanner.

2. Enhanced instructional online databases (Proquest) and streaming videos are provided at all schools with remote access for home use by students.

**A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18
<b>HIGH SCHOOL</b>					<b>\$222,259</b>	<b>\$242,377</b>	<b>\$225,727</b>	<b>(\$16,650)</b>	<b>-6.9%</b>
2610	153	04	40	Salaries - Instruct.(Librarians) (1.40, 1.40, 1.50, 1.50)	170,122	179,700	179,187 1	(513)	-0.3%
2610	156	04	40	Salaries - Tchr. Assts. (Library) (.60, .50, .60, .40)	19,301	28,073	13,474 1	(14,599)	-52.0%
2610	201	04	40	Equipment - Instructional	0	0	0	0	0.0%
2610	408	04	40	Repair/Service - Equipment	0	0	0	0	0.0%
2610	416	04	40	Copier Lease - Library	4,560	4,560	4,560	0	0.0%
2610	420	04	40	Miscellaneous Contractual	2,001	2,053	2,156 2	103	5.0%
2610	466	04	40	Library Books / Periodicals/AV	7,900	9,000	9,000	0	0.0%
2610	491	04	40	BOCES Services - Online Databases	17,322	17,841	16,199 3	(1,642)	-9.2%
2610	501	04	40	Supplies - Instructional - Library	483	550	550	0	0.0%
2610	503	04	40	Supplies - Non-Instructional - Library	570	600	600	0	0.0%

1. The part-time Librarian role was increased to .5 FTE and the Library Teacher Assistant was increased to .6 FTE in 17-18, and in 18-19, the Library Teacher Assistant is reduced to .4 FTE, all based on student needs in the High School Library Media Center.
2. Includes Library Automation System (Follett), service contract on security gate, and the service contract on the wireless scanner.
3. Enhanced instructional online databases (MagillOnLiterature, Facts on File, Proquest and Gale) and streaming videos are provided at all schools with remote access for home use by students.

**A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18
<b>NON-PUBLIC</b>					<b>\$5,028</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>	<b>0.0%</b>
2610	466	07	40	Library Bks./Periodicals/AV - NPS	5,028	6,000	6,000	0	0.0%

**A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18
<b>DISTRICTWIDE</b>					<b>\$99,691</b>	<b>\$101,006</b>	<b>\$102,188</b>	<b>\$1,182</b>	<b>1.2%</b>
2610	173	99	41	Salaries - A/V Technicians (1.0, 1.0, 1.0, 1.0)	78,123	81,151	82,333	1,182	1.5%
2610	201	99	41	Equipment - Instructional, A/V		0	0	0	0.0%
2610	501	99	41	Supplies - Instructional	17,001	15,055	15,055 1	0	0.0%
2610	503	99	41	Supplies - Non-Instructional	4,567	4,800	4,800	0	0.0%

1. Includes cost of bulbs for SmartBoard projectors; also includes microphones, lab headseats, CD/iPOD players, mounting rails for SmartBoards, cables, projector remote controls and replacement pens for SmartBoards, among other items.



## **A2630 COMPUTER AIDED INSTRUCTION - SUMMARY NOTES TO THE INSTRUCTIONAL TECHNOLOGY BUDGET**

### **INSTRUCTIONAL TECHNOLOGY INITIATIVES**

**1:1 Chromebook Initiative:** The 18-19 Instructional Technology Budget includes \$212,275 dedicated to this initiative. In 18-19, the District continues to expand our 1:1 initiative by investing in additional class sets of Chromebooks for grades 3 and 4. As a result, a Chromebook is available to be used in school by every 3 - 6th grade student. We continue to infuse Chromebooks into the fifth grade for a four-year cycle (Grades 5 – 8) of individual student use. Additionally, as was done in 17-18, current 6th grade Chromebooks will be moved to the Secondary School this summer and prepared for fall distribution to 7th grade students. Therefore, 7th and 8th grade students will have personally assigned Chromebooks to be used throughout the day as well as to bring home at night. Beginning in 19-20, a second infusion point will be added at the ninth grade level. Students will then use those Chromebooks from 9th -12th grades.

Thanks to prior Tower Foundation and NYS grants we also have all Secondary School ELA and Social Studies classrooms equipped with class sets of Chromebooks. Existing 8th grade ELA and Social Studies classroom Chromebooks will be redeployed to upper grade Science classrooms next year to increase access by High School Students.

Teachers in grades 3-12 have received professional training in using Google Classroom and Google Apps for Education, and the 18-19 professional development budget continues this training. Chromebooks allow students immediate access to these and various other platforms and websites.

**KidOYO:** The District implemented an online platform to support students learning computer programming (coding) in grades 2-7 in 17-18. We will continue this commitment for the 18-19 school year. The platform is also available to High School students taking computer programming classes. Through the KidOYO platform, students and teachers have 24/7 access to resources for learning (and teaching) Python, Java, Ruby, C++ and more. The platform encourages collaboration and engages students by offering badges and feedback on their projects. Each student is also provided secure online storage space to develop a growing portfolio of their work. Finally, students using the KidOYO platform have access to coding mentors (KidOYO employees with a BS or MS in Computer Programming). These online mentors will provide assistance and guidance to students as they work through online projects. Included in the 18-19 Instructional Technology Budget is \$52,045 to purchase 1,487 licenses for use of the KidOYO platform district-wide.

**zSpace** technology combines elements of Virtual Reality and Augmented Reality to create life-like experiences using all-in-one computers that support immersive and interactive academic experiences for students. Students are able to engage through exploration and experiential learning, in a student-centered environment, to interact directly with content-related objects and materials, thus developing deeper understandings of the aligned educational concepts. With zSpace, students will experience highly engaging tasks that are often too complex, too costly, and possibly too dangerous for the classroom; all the while engaging in inquiry-based, problem solving, confidence building, standards-aligned, learning experiences. The Tower Foundation, through its 2017 Initiative, provided zSpace labs in all three buildings. The labs continue to provide access to STEM content in an interactive 3D environment, allowing real-world objects, locations, and processes to be simulated in virtual environments within a classroom setting. zSpace supports students in understanding academic skills and concepts by having them interact with objects and phenomena in an augmented environment. The 18-19 Instructional Technology Budget includes \$36,000 for annual software licenses for zSpace modules.

**Assistive Technology/PD Specialist:** The role of the proposed 1.0 FTE assistive technology (AT)/professional development (PD) specialist will assist students and teachers in the use of technology. The assistive technology component, .4 FTE District-wide, will increase, maintain, and improve the functional capabilities of persons with disabilities to integrate technology into daily instruction through software training and use. The professional development component, .3 PD at Shelter Rock, .3 PD at Munsey Park, will work with elementary school staff to improve their overall digital literacy.



**A2630 COMPUTER AIDED INSTRUCTION**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
								17-18	17-18
DISTRICT					\$2,791,369	\$2,795,242	\$2,941,854	\$146,612	5.2%
MUNSEY PARK					\$600,931	\$535,217	\$569,884	\$34,667	6.5%
2630	153	01	33	Salaries -Teachers-Computer - (1.0, 1.0, 1.0, 1.3)	137,428	65,242	88,745 1	23,503	36.0%
2630	154	01	33	Stipend - Teacher Specialist - Computer	4,969	5,019	6,525	1,506	30.0%
2630	156	01	33	Salaries - Tchr. Assts.-Computer (1.0, 1.0, 1.0, 1.0)	46,767	48,203	49,400	1,197	2.5%
2630	207	01	33	Furniture and Furnishings	14,628	7,970	7,500 2	(470)	-5.9%
2630	220	01	33	Equipment - Instructional	261,918	229,300	229,775 2	475	0.2%
2630	408	01	33	Repair/Service - Equipment	0	0	0	0	0.0%
2630	420	01	33	Miscellaneous Contractual	20,025	25,885	22,629 3	(3,256)	-12.6%
2630	461	01	33	Software - Instruct. - Aidable	9,444	40,603	41,535 4	932	2.3%
2630	491	01	33	BOCES Services	85,433	89,045	97,525 5	8,480	9.5%
2630	501	01	33	Supplies - Instructional	20,319	23,950	23,950 6	0	0.0%
2630	560	01	33	Software - Non-Instructional	0	0	2,300 7	2,300	0.0%

- Provision is made in 18-19 for an additional .3 FTE staff developer at each elementary school, pursuant to extensive instructional initiatives at each building.
- Reflects the continuation of the District-wide program to replace and enhance technology equipment in accordance with a 3-8 year life cycle, depending on the equipment. Includes desktop computers, print servers, laptop and Netbook computers and mobile presentation stations, as applicable. In 12-13, Manhasset implemented Virtual Desktop Infrastructure (VDI) through VMware View in order to extend the life of the District's desktops, laptops, and thin/zero clients and decrease total cost of ownership. With VDI, the IT department, utilizing the District's investments in centralized servers, storage, and wireless infrastructure, deployed from the datacenter virtual desktops and applications to a variety of learning environments, including labs, libraries, and classrooms. The user has a familiar PC experience regardless of the age, state, and type of underlying hardware that they are using. Students, teachers, and administrators are able to access their data, coursework, and applications on any approved compatible device, including iPhones and iPads, from any location with wired or wireless connectivity. VDI allows us to provide users with secure, easy access to their data and applications at all times on campus or off. 16-17 included the purchase of 8 Chromebook computer carts to accommodate the Tower Foundation's Digital Initiative wherein each 6th grade classroom at Munsey Park and Shelter Rock received classroom sets of Chromebooks; \$75,000 for the purchase of routers, GBIX and wiring to double between building data transmission as part of the District's disaster avoidance/disaster recovery plan; 32 zero client replacements, rotation of 12 SmartBoards, the purchase of 3 server switchstacks as part of the rotation plan; and purchase of 52 Chromebooks to rotate the 4th grade COW and add a 3rd grade COW. 17-18 includes 41 zero client replacements, replacement of an existing Computer on Wheels station with 30 new Chromebooks, rotation of 21 SmartBoards, the purchase of 200 Chromebooks with carts pursuant to the Chromebook Initiative and the purchase of a 3-D printer pursuant to the zSpace Initiative, both as detailed on page 46. 18-19 includes 16 zero client replacements, rotation of 10 SmartBoards, rotation of 8 network switches, the purchase of 175 Chromebooks with carts for Grades 3 and 4 and 150 Chromebooks for Grade 5, pursuant to the Chromebook Initiative, and the purchase of 1 high yield printer.
- Includes warranty, support and service coverage on desktops and switches, firewall security, and Xerox printer management, among other items.
- Includes various software license agreements including Castle Learning, Flip Grid online video editing, Gizmos Science and Ed Club Typing, and in 17-18 and 18-19, KidOYO and zSpace licenses, as detailed on page 46.
- BOCES services include: Discovery Education Network video streaming subscription, videoconferencing, virtual learning (vexel), online databases, data privacy and security services, Blackboard Connect and Blackboard Teacher Connect (in 17-18), microcomputer support services, upgraded (in 18-19) network administration support and service, Internet connectivity, School Wires website hosting, Model Schools staff development tools, MS Consortium, a cost effective and efficient membership to obtain a variety of software and operating systems District-wide, redundant Internet connectivity, enabling up to 150 mb of bandwidth when both connections are operational, and a minimum of 50 mb should one connection fail. In 18-19, additional bandwidth is purchased to provide 450 mbps, which meets the District's demands for service.
- Includes classroom printers, printer supplies, and computer and SmartBoard supplies, including clamshell cases pursuant to the 1:1 Chromebook Initiative.
- Provision is made to purchase Impero Chromebook monitoring and facilitation software.

**A2630 COMPUTER AIDED INSTRUCTION**

				Expenditures	Budget	Proposed		\$ Variance	% Variance
				16-17	17-18	Budget		18-19	18-19
						18-19		vs.	vs.
								17-18	17-18
<b>SHELTER ROCK</b>				<b>\$443,086</b>	<b>\$522,376</b>	<b>\$567,131</b>		<b>\$44,755</b>	<b>8.6%</b>
2630	153	02	33	Salaries - Teachers-Computer (1.0, 1.0, 1.0, 1.3)	102,249	106,108	132,363 1	26,255	24.7%
2630	154	02	33	Stipend - Teacher Specialist - Computer	4,969	5,019	6,525 1	1,506	30.0%
2630	156	02	33	Salaries - Tchr. Assts. Computer (1.0, 1.0, 1.0, 1.0)	49,010	49,400	33,070	(16,330)	-33.1%
2630	207	02	33	Furniture and Furnishings	10,068	6,500	6,250 2	(250)	-3.8%
2630	220	02	33	Equipment - Instructional	137,244	176,050	200,775 2	24,725	14.0%
2630	408	02	33	Repair/Service - Equipment	0	0	0	0	0.0%
2630	420	02	33	Miscellaneous Contractual	21,670	25,885	22,629 3	(3,256)	-12.6%
2630	461	02	33	Software - Instruct. - Aidable	11,222	38,275	39,945 4	1,670	4.4%
2630	491	02	33	BOCES Services	86,544	90,189	98,324 5	8,135	9.0%
2630	501	02	33	Supplies - Instructional	20,110	24,950	24,950 6	0	0.0%
2630	560	02	33	Software - Non-Instructional	0	0	2,300 7	2,300	0.0%

1. See footnote 1 for Munsey Park on page 47.

2. See footnote 2 for Munsey Park on Page 47. 16-17 included the purchase of 8 Chromebook computer carts to accommodate the Tower Foundation's Digital Initiative wherein each 6th grade classroom will receive classroom sets of Chromebooks; rotation of 12 SmartBoards; purchase of 52 Chromebooks to rotate the 4th grade COW and add a 3rd grade COW; 14 zero client replacements; and the purchase of 3 network switches as part of the rotation plan. 17-18 includes 27 zero client replacements, rotation of 16 SmartBoards, the purchase of 175 Chromebooks with carts pursuant to the 1:1 Chromebook initiative and the purchase of a 3-D printer pursuant to the zSpace Initiative, both as detailed on page 46. 18-19 includes 15 zero client replacements, rotation of 9 SmartBoards, rotation of 8 network switches, the purchase of 132 Chromebooks for Grade 5 and 125 Chromebooks with carts for Grades 3 and 4, pursuant to the Chromebook initiative, and the purchase of 1 high yield printer.

3. Includes warranty, support and service coverage on desktops and switches; firewall security, Xerox printer management, among other items.

4. Includes various software license agreements including Castle Learning, Flip Grid online video editing, Gizmos Science and Ed Club Typing, Rosetta Stone for English Language Learners, and in 17-18 and 18-19, Kidoyo and zSpace licenses, described on page 46.

5. See Munsey Park footnote 5.

6. Includes classroom printers, printer supplies, and computer and SmartBoard supplies, including clamshell cases pursuant to the Chromebook Initiative.

7. See Munsey Park footnote 7.

**A2630 COMPUTER AIDED INSTRUCTION**

				Expenditures	Budget	Proposed		\$ Variance	% Variance
				16-17	17-18	Budget		18-19	18-19
						18-19		vs.	vs.
								17-18	17-18
<b>MIDDLE SCHOOL</b>				<b>\$352,441</b>	<b>\$344,473</b>	<b>\$408,017</b>		<b>\$63,544</b>	<b>18.4%</b>
2630	153	03	33	Salaries -Teachers - Computer (.80, .80, .80, 1.00)	80,874	82,702	99,792 1	17,090	20.7%
2630	154	03	33	Stipend -Teacher Specialist - Computer	6,957	7,027	9,035	2,008	28.6%
2630	169	03	33	Overtime TA/Clerical Computer	0	0	0	0	0.0%
2630	207	03	33	Furniture and Furnishings	4,876	0	0 2	0	0.0%
2630	220	03	33	Equipment - Instructional	61,641	40,650	61,375 2	20,725	51.0%

1. Provision is made in 18-19 for an additional .2 FTE to assist Middle School students and staff in the use of extensive instructional computer applications.

2. See footnote 2 for Munsey Park. 16-17 included: carts for Social Studies Chromebooks to be purchased through a NYS Grant; rotation of 4 SmartBoards, rotation of 2 network switches for the World Languages Lab; and 35 zero client replacements. 17-18 includes 10 zero client and full client replacements; the purchase of 4 desktops and 8 laptops pursuant to the Project Lead the Way-STEM Initiative; and 4 SmartBoard replacements. 18-19 includes 8 zero client replacements, rotation of 3 SmartBoards, rotation of 2 network switches, the purchase of 25 spare Chromebooks, and 18 laptops for use in Project Lead the Way Science courses (see page 46.)

**A2630 COMPUTER AIDED INSTRUCTION**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
								17-18	17-18
2630	408	03	33	Repair/Service - Equipment	0	0	0	0	0.0%
2630	420	03	33	Miscellaneous Contractual	19,745	20,971	19,119 3	(1,852)	-8.8%
2630	461	03	33	Software - Instruct. - Aidable	14,441	22,411	24,822 4	2,411	10.8%
2630	491	03	33	BOCES Services	152,924	158,962	179,824 5	20,862	13.1%
2630	501	03	33	Supplies - Instructional	10,983	11,750	11,750 6	0	0.0%
2630	560	03	33	Software - Non-Instructional	0	0	2,300 7	2,300	0.0%

3. Includes warranty, support and service coverage on desktops and switches, firewall security, Xerox printer management, among other items.

4. Includes various software licensing agreements, including Gizmos science software, as well as Rosetta Stone software used in the World Languages Lab, and Castle Learning, and in 17-18 and 18-19, Kidoyo, as described on page 46.

5. See Munsey Park footnote 5.

6. Includes classroom printers, printer supplies, and computer and SmartBoard supplies.

7. See footnote 7 for Munsey Park on page 47.

**A2630 COMPUTER AIDED INSTRUCTION**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
								17-18	17-18
<b>HIGH SCHOOL</b>					<b>\$534,361</b>	<b>\$495,356</b>	<b>\$560,940</b>	<b>\$65,584</b>	<b>13.2%</b>
2630	153	04	33	Salaries - Teachers - Computer - (0, 0, 0, 0)	0	0	0	0	0.0%
2630	154	04	33	Stipend - Teacher Specialist - Computer	0	0	0	0	0.0%
2630	156	04	33	Salaries - Tchr. Assts. - Computers (1.0, 1.0, 1.0, 1.0)	47,702	49,400	49,400	0	0.0%
2630	169	04	33	Overtime TA/Clerical - Computer		0	0	0	0.0%
2630	207	04	33	Furniture and Furnishings	10,929	0	0 1	0	0.0%
2630	220	04	33	Equipment - Instructional	202,534	172,525	206,415 1	33,890	19.6%
2630	408	04	33	Repair/Service - Equipment	0	0	0	0	0.0%
2630	420	04	33	Miscellaneous Contractual	61,984	39,631	39,696 2	65	0.2%

1. See footnote 2 for Munsey Park on page 47. 16-17 included the purchase of carts for Social Studies Chromebooks to be purchased through a NYS Grant, 10 zero client computers for the High School Library; 116 zero client replacements to increase Science and Social Studies Labs to 32 zero clients; rotation of 9 SmartBoards; the rotation of 4 switches and purchase of 1 switch for the ENL Lab and the rotation of a poster printer. 17-18 includes 15 zero client replacements; replacement of desktops in the Science Computer Lab; purchase of a new switch in the Arts Computer Lab; purchase of a new poster printer; rotation of 12 SmartBoards; purchase of 2 3-D printers pursuant to the zSpace initiative, and the purchase of a 3-D printer and the replacement of 32 iMacs for the Graphics Arts Lab. 18-19 includes 35 zero client replacements, rotation of 18 SmartBoards, rotation of 6 network switches, purchase of 5 full client computers, 2 poster printers, 1 photo printer and 3 Surface Pros.

2. Includes software version update and service contracts for Language Lab computers, warranty support and service coverage on desktops and switches, firewall security, Xerox printer management, mobile hot spots, among other items. The decrease in 17-18 budget reflects the purchase in 16-17 of a major software update for the Language Lab computers.

**A2630 COMPUTER AIDED INSTRUCTION**

				Expenditures	Budget	Proposed		\$ Variance	% Variance
				16-17	17-18	Budget		18-19	18-19
						18-19		vs.	vs.
								17-18	17-18
2630	461	04	33	Software - Instruct. - Aidable	41,213	59,038	73,527 5	14,489	24.5%
2630	491	04	33	BOCES Services	150,945	156,762	171,501 3	14,739	9.4%
2630	501	04	33	Supplies - Instructional	19,054	18,000	18,000 4	0	0.0%
2630	560	04	33	Software - Non-Instructional	0	0	2400 6	2400	0.0%

3. See Munsey Park footnote 5.

4. Includes classroom printers, printer supplies, and computer and SmartBoard supplies.

5. Includes Gizmos science software, Rosetta Stone software used in the World Languages Lab, Castle Learning, Flip Grid online video editing, Statistical Package for the Social Sciences, Sample Power, Wizard Online Test Maker, and in 17-18 and 18-19, Kidoyo and zSpace, as described on page 45, and the purchase of Adobe Photoshop. Also in 18-19, provision is made to purchase online databases and licenses for a new course offering in Advanced Placement Computer Principles and Vocabulary.com licenses.

6. See footnote 7 for Munsey Park on page 47.

**A2630 COMPUTER AIDED INSTRUCTION**

				Expenditures	Budget	Proposed		\$ Variance	% Variance
				16-17	17-18	Budget		18-19	18-19
						18-19		vs.	vs.
								17-18	17-18
<b>NON-PUBLIC</b>				<b>\$12,472</b>	<b>\$15,000</b>	<b>\$15,000</b>		<b>\$0</b>	<b>0.0%</b>
2630	461	07	33	Software - Instructional - Aidable - NPS	12,472	15,000	15,000	0	0.0%

**A2630 COMPUTER AIDED INSTRUCTION**

				Expenditures	Budget	Proposed		\$ Variance	% Variance
				16-17	17-18	Budget		18-19	18-19
						18-19		vs.	vs.
								17-18	17-18
<b>DISTRICTWIDE</b>				<b>\$848,078</b>	<b>\$882,820</b>	<b>\$820,882</b>		<b>(\$61,938)</b>	<b>-7.0%</b>
2630	151	99	33	Salaries - Director - Instr. Technology & Libraries (1.0, 1.0, 1.0, 1.0)	161,417	164,646	166,292 1	1,646	1.0%
2630	153	99	33	Salaries-Teacher-Student Data/Staff Developer (1.6, 1.6, 1.6, 1.6 )	123,943	129,366	135,895	6,529	5.0%
2630	154	99	33	Stipend - Teacher Specialist - Computer	12,897	13,027	13,028	1	0.0%
2630	161	99	33	Salaries - Clerical (2.0, 2.0, 2.0, 2.0)	124,783	125,212	125,612	400	0.3%
2630	177	99	33	Compensation - Website Clerical Support	0	0	0 2	0	0.0%
2630	220	99	33	Equipment - Instructional	131,013	135,000	38,700 3	(96,300)	-71.3%
2630	400	99	33	Travel - District Related	556	675	675	0	0.0%
2630	401	99	33	Association Memberships	739	909	909	0	0.0%
2630	417	99	33	Rental - Computer Hardware Lease	0	0	0	0	0.0%

1. See NOTE on page 1 for additional disclosure on administrative salary increases.

2. Responsibility for the clerical support for the website has been transferred to the District Clerk.

3. See footnote 2 for Munsey Park. 16-17 included the purchase of a VM-Virtual Desktop Server for the NOC and 1 solid state storage device for increased flexibility for VDI, as well as disaster avoidance/disaster recovery at Munsey Park; the purchase of equipment for the conference rooms in the Administrative Building; and the rotation of 15 Central Office desktop computers. 17-18 includes the purchase of a VM-Virtual Desktop server for the NOC and a Data Core Storage Mirror for redundant storage allowing for zero downtime District-wide. 18-19 includes the purchase of 2 servers. The establishment of the District's disaster avoidance/disaster recovery alternate site and Munsey Park is now complete.

**A2630 COMPUTER AIDED INSTRUCTION**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18
2630	420	99	33	Miscellaneous Contractual	34,801	54,420	70,305 5	15,885	29.2%
2630	491	99	33	BOCES Services	236,161	237,000	243,816 6	6,816	2.9%
2630	503	99	33	Supplies - Non Instruct'l	20,442	20,500	20,500 7	0	0.0%
2630	505	99	33	Professional Literature	0	0	0	0	0.0%
2630	560	99	33	Software - Non Instructional	1,326	2,065	5,150 8	3,085	149.4%

5. Increase includes allocation of District expenses for academic basic support and production support for VM Ware Horizon View software assurance for existing licenses, virtual servers and virtual desktops. Expense also includes e-mail archiving and anti-risk appliance, and the expense associated with migrating servers and additional desktops to a virtual environment, and, in 18-19, firewall services, DNA failover, and various alarm monitoring services, among other items.

6. Includes maintenance and insurance for fiber connectivity for the District's LAN, upgraded (in 18-19) District-wide technical support, network administration and microcomputer services, My Learning Plan (teacher training tracker), e-Rate Central Processing, Model Schools base subscriptions and training, Blackboard Connect fees, Instructional Data Warehouse, which provides student and other information in a comprehensive database with related reporting to the State, NASTech, a Nassau County Technology Directors' user group membership, an annual subscription to a suite of data screening tools for data privacy and security and apps obtained through the web, and cyber security maintenance services, Learning Tech Project Planning, CCTV and Card Access Support and Maintenance services, Administrative Office Support (AOS), professional development for clerical staff, and annual licensing fees for SMART Notebook software for District SmartBoards.

7. Reflects printer, printer and computer supplies, and expenses for external storage.

8. Includes the EDGE Student Reporting system PLUS upgrade (18-19) and "Lo Jac" for laptops and Goverlan Remote software.

**A 2805 ATTENDANCE**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18
					\$10,922	\$10,000	\$10,000	\$0	0.0%
2805	420	99	74	Misc.Contractual - Residency	10,922	10,000	10,000	0	0.0%

**A2810 GUIDANCE**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18
<b>DISTRICT</b>					\$1,467,320	\$1,496,620	\$1,553,429	\$56,809	3.8%
<b>MUNSEY PARK</b>					\$69,516	\$72,602	\$77,110	\$4,508	6.2%
2810	153	01	28	Salaries - Instructional (Counselors ) (50, .50, .50, .50)	61,015	61,473	63,331	1,858	3.0%
2810	154	01	28	Stipend - Guidance Counselors	1,860	1,879	1,879	0	0.0%
2810	420	01	28	Miscellaneous Contractual - (CASA)	6,250	8,750	11,250 1	2,500	28.6%
2810	501	01	28	Supplies - Instructional	391	500	500	0	0.0%
2810	503	01	28	Supplies - Non-Instructional	0	0	150	150	100.0%

1. Reflects District support for the Manhasset Coalition Against Substance Abuse. Provision is made in 17-18 and again in 18-19 to provide increased support for CASA's efforts by an additional \$10,000 (from \$25,000 to \$35,000 to \$45,000 across all schools.)

**A2810 GUIDANCE**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18
<b>SHELTER ROCK</b>					<b>\$69,540</b>	<b>\$72,602</b>	<b>\$77,110</b>	<b>\$4,508</b>	<b>6.2%</b>
2810	153	02	28	Salaries - Instruct. (Counselors ) (.50, .50, .50, .50)	61,015	61,473	63,331	1,858	3.0%
2810	154	02	28	Stipend-Guidance Counselors	1,860	1,879	1,879	0	0.0%
2810	420	02	28	Miscellaneous Contractual - (CASA)	6,250	8,750	11,250 1	2,500	28.6%
2810	501	02	28	Supplies - Instructional	415	500	500	0	0.0%
2810	503	02	28	Supplies - Non-Instructional	0	0	150	150	100.0%

1. See footnote 1 on page 51.

**A2810 GUIDANCE**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18
<b>MIDDLE SCHOOL</b>					<b>\$347,111</b>	<b>\$336,325</b>	<b>\$344,938</b>	<b>\$8,613</b>	<b>2.6%</b>
2810	153	03	28	Salaries - Instruct. (Counselors) (2.0, 2.0, 2.0, 2.0)	256,874	243,314	249,027	5,713	2.3%
2810	154	03	28	Stipend-Guidance Counselors	14,880	15,029	15,029	0	0.0%
2810	161	03	28	Salaries - Clerical (1.0, 1.0, 1.0, 1.0)	65,547	65,480	65,880	400	0.6%
2810	416	03	28	Copier Lease	852	852	852	0	0.0%
2810	420	03	28	Miscellaneous Contractual - (CASA)	7,000	8,750	11,250 1	2,500	28.6%
2810	491	03	28	BOCES Services	1,125	1,500	1,500 2	0	0.0%
2810	501	03	28	Supplies - Instructional	80	500	500	0	0.0%
2810	502	03	28	Supplies - Copier	222	300	300	0	0.0%
2810	503	03	28	Supplies - Non-Instructional	531	600	600	0	0.0%

1. See footnote 1 on page 51.

2. Provision for translation services through BOCES for students and their families.

**A2810 GUIDANCE**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18
<b>HIGH SCHOOL</b>					<b>\$802,549</b>	<b>\$832,378</b>	<b>\$869,785</b>	<b>\$37,407</b>	<b>4.5%</b>
2810	153	04	28	Salaries - Instruct. (Counselors) (6.0, 6.0, 6.0, 6.0)	609,739	636,149	675,984	39,835	6.3%
2810	154	04	28	Stipend - Guidance Counselors	44,640	45,087	45,087	0	0.0%
2810	161	04	28	Salaries - Clerical (3.0, 3.0, 3.0, 3.0)	123,943	116,313	117,943	1,630	1.4%
2810	169	04	28	Overtime - Clerical	156	0	0	0	0.0%
2810	404	04	28	Conferences - College Visits	0	0	0	0	0.0%
2810	416	04	28	Copier Lease	4,524	4,524	4,524	0	0.0%



**A2810 GUIDANCE**

A2810 GUIDANCE					Expenditures 16-17	Budget 17-18	Proposed Budget 18-19		\$ Variance	% Variance
									18-19 vs. 17-18	18-19 vs. 17-18
2810	420	04	28	Miscellaneous Contractual	9,000	14,750	14,250	1	(500)	-3.4%
2810	491	04	28	BOCES Services	8,274	11,405	8,147	2	(3,258)	-28.6%
2810	501	04	28	Supplies - Instructional	471	2,000	2,000		0	0.0%
2810	502	04	28	Supplies - Copier	31	400	400		0	0.0%
2810	503	04	28	Supplies - Non Instructional	1,771	1,750	1,450		(300)	-17.1%

1. See footnote 1, Munsey Park, on page 51. In addition, 17-18 and 18-19 include provision for translation services through outside contractors for students and their families.
2. Includes college tracking services, vocational assessments, technology support for Guidance systems and provision for translation services through BOCES for students and their families. In 18-19, certain translation services will be provided by a Teacher Assistant hired in 17-18 for ENL instructional purposes.

**A2810 GUIDANCE**

A2810 GUIDANCE				Expenditures	Budget	Proposed Budget	\$ Variance	% Variance	
				16-17	17-18	18-19	18-19 vs. 17-18	18-19 vs. 17-18	
DISTRICTWIDE				\$178,604	\$182,713	\$184,486	\$1,773	1.0%	
2810	151	99	28	Salaries - Director (1.0, 1.0, 1.0, 1.0)	168,836	172,213	173,936 1	1,723	1.0%
2810	201	99	28	Equipment - Instructional	0	0	0	0	0.0%
2810	400	99	28	Travel - District Related	30	1,000	1,000	0	0.0%
2810	401	99	28	Association Memberships	575	900	600	(300)	-33.3%
2810	415	99	28	Printing	797	850	850	0	0.0%
2810	505	99	28	Professional Literature	0	0	0	0	0.0%
2810	506	99	28	Meetings/Events	8,366	7,750	8,100 2	350	4.5%

1. See Note on Page 1.
2. Includes expenses for the administration of Advanced Placement examinations, including facility rental fees. Cost increases reflect the increasing number of students taking Advanced Placement exams.

**A 2815 PUPIL PERSONNEL SERVICES - HEALTH SERVICES<sup>1</sup>**

A 2815 PUPIL PERSONNEL SERVICES - HEALTH SERVICES <sup>1</sup>					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18
DISTRICT					\$1,096,197	\$1,107,022	\$1,105,870	(\$1,152)	-0.1%
MUNSEY PARK					\$158,447	\$160,356	\$148,787	(\$11,569)	-7.2%
2815	163	01	70	Subs-Nurse	4,365	2,520	2,520	0	0.0%
2815	166	01	70	Salaries - Aides (1.0, 1.0, 1.0, 1.0)	29,076	30,068	30,720	652	2.2%
2815	168	01	70	Salaries - Registered Nurses ( 2.0, 2.0, 2.0, 2.0)	119,149	122,768	109,897 2	(12,871)	-10.5%
2815	169	01	70	Overtime - Nurses/Clerical	4,022	3,350	3,850 3	500	14.9%
2815	420	01	70	Nursing Contracting - Non Sp. Ed.	0	0	0	0	0.0%
2815	503	01	70	Supplies - Non Instructional	1,835	1,650	1,800	150	9.1%

1. Nurses provide required medical care for special needs students with individual health care plans, including acute care plans for students with potentially life-threatening conditions, emergency medical treatment for students and staff, and required screenings and records updates, including immunizations, physicals, and attendance.
2. Decrease reflects retirement.
3. Provides for overtime for physical screenings for incoming Kindergarten students and preparation of records during the summer, in time for the start of school in September.

**A 2815 PUPIL PERSONNEL SERVICES - HEALTH SERVICES**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
								17-18	17-18
<b>SHELTER ROCK</b>					<b>\$184,108</b>	<b>\$183,444</b>	<b>\$186,436</b>	<b>\$2,992</b>	<b>1.6%</b>
2815	163	02	70	Subs-Nurse	4,170	2,520	2,520	0	0.0%
2815	166	02	70	Salaries - Aides (1.0, 1.0, 1.0, 1.0)	33,581	34,975	35,787	812	2.3%
2815	168	02	70	Salaries - Registered Nurses (2.0, 2.0, 2.0, 2.0)	141,083	141,349	142,929	1,580	1.1%
2815	169	02	70	Overtime - Nurses/Clerical	3,576	3,000	3,500 <sup>1</sup>	500	16.7%
2815	204	02	70	Equipment - Health Office	0	0	0	0	0.0%
2815	503	02	70	Supplies - Non Instructional	1,698	1,600	1,700	100	6.3%

1. See footnote 2 on page 52.

**A 2815 PUPIL PERSONNEL SERVICES - HEALTH SERVICES**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
								17-18	17-18
<b>MIDDLE SCHOOL</b>					<b>\$71,065</b>	<b>\$65,830</b>	<b>\$67,996</b>	<b>\$2,166</b>	<b>3.3%</b>
2815	161	03	70	Salaries-Clerical -Health Office (.33, .33, .33, .33)	21,942	21,609	21,609	0	0.0%
2815	163	03	70	Subs-Nurse	5,435	1,010	1,010	0	0.0%
2815	167	03	70	Salaries - Nurses 504 Students	0	0	0	0	0.0%
2815	168	03	70	Salaries - Registered Nurses (.66, .66, .66, .66)	40,227	41,441	42,207	766	1.8%
2815	169	03	70	Overtime Nurses/Clerical	2,835	1,020	2,520 <sup>1</sup>	1,500	147.1%
2815	440	03	70	Contractual Nurses - 504 Students	0	0	0	0	0.0%
2815	503	03	70	Supplies - Non Instructional	626	750	650	(100)	-13.3%

1. Provides for overtime for staff to conduct physical education and athletic physicals, and to provide medical coverage at student dances, as well as preparation of records during the summer, in time for the start of school in September.

**A 2815 PUPIL PERSONNEL SERVICES - HEALTH SERVICES**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
								17-18	17-18
<b>HIGH SCHOOL</b>					<b>\$135,508</b>	<b>\$138,119</b>	<b>\$138,825</b>	<b>\$706</b>	<b>0.5%</b>
2815	161	04	70	Salaries -Clerical-Health Office (.67, .67, .67, .67)	44,549	43,872	44,272	400	0.9%
2815	163	04	70	Subs-Nurse	2,898	3,535	3,535	0	0.0%
2815	163	04	71	Salary - Nurse 504	0	0	0	0	0.0%
2815	168	04	70	Salaries - Registered Nurses (1.34, 1.34, 1.34, 1.34)	81,673	84,121	85,677	1,556	1.8%
2815	169	04	70	Overtime Nurses/Clerical	2,479	4,195	2,695 <sup>1</sup>	(1,500)	-35.8%
2815	416	04	70	Copier Lease - Health Office	1,865	596	596	0	0.0%
2815	440	04	70	Contractual Nurses - 504 Students	0	0	0	0	0.0%
2815	503	04	70	Supplies - Non Instructional	2,044	1,800	2,050	250	13.9%

1. Provides for overtime for staff to conduct physical education and athletic physicals, and to provide medical coverage at student dances, as well as preparation of records during the summer, in time for the start of school in September.



**A 2815 PUPIL PERSONNEL SERVICES - HEALTH SERVICES**

A 2015 PUPIL PERSONNEL SERVICES - HEALTH SERVICES					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	
							18-19	vs.	18-19
								17-18	vs.
								17-18	17-18
NON-PUBLIC					\$344,552	\$340,047	\$348,476	\$8,429	2.5%
2815	163	07	70	Substitute Nurses	3,559	3,020	3,020	0	0.0%
2815	168	07	70	Salaries - Registered Nurses - NPS (3.50, 3.50, 3.50, 3.50)	233,903	217,506	226,185	8,679	4.0%
2815	169	07	70	Overtime Nurses/Clerical	2,902	3,172	3,172 1	0	0.0%
2815	204	07	70	Equipment - Non Instructional	0	0	0	0	0.0%
2815	440	07	99	Contract Therapists - Non Classified - NPS	44,451	50,000	50,000 2	0	0.0%
2815	491	07	70	BOCES Health Services - NPS	57,946	64,299	64,299 3	0	0.0%
2815	503	07	70	Supplies - Non-Instructional - NPS	1,791	2,050	1,800	(250)	-12.2%

1. See footnote 1 on page 54 for High School.

2. Cost of providing contract therapists to non-classified, non-public school students in the District, including support services for certain students and speech therapy at St. Mary's, based on student needs.

3. Includes the costs billed through BOCES of health services for Manhasset resident students attending non-public schools.

**A 2815 PUPIL PERSONNEL SERVICES - HEALTH SERVICES**

A 2815 PUPIL PERSONNEL SERVICES - HEALTH SERVICES					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
								17-18	17-18
DISTRICTWIDE					\$202,517	\$219,226	\$215,350	(\$3,876)	-1.8%
2815	151	99	36	Salaries-Director Health Services (.25, .25, .25, .25)	42,917	43,775	44,213	438	1.0%
2815	153	99	60	Sal.- Inst'l (Home Tch, K-12) Summer	0	1,500	1,500	0	0.0%
2815	153	99	69	Sal.- Instructional (Home Tch, K-12)	18,747	9,000	9,000 1	0	0.0%
2815	163	99	70	Salaries Substitute Nurses - NPS	0	0	0	0	0.0%
2815	167	99	70	Salaries - School Physicians	22,331	22,778	23,234	456	2.0%
2815	168	99	70	Stipend Lead Nurse	4,969	5,019	5,019	0	0.0%
2815	204	99	70	Equipment - Non Instructional	473	2,594	2,594	0	0.0%
2815	408	99	70	Repair/Service - Equipment	455	500	500	0	0.0%
2815	416	99	70	Copier Lease	0	0	0	0	0.0%
2815	420	99	70	Miscellaneous Contractual	500	500	500	0	0.0%
2815	438	99	70	Health Services - Other Districts	43,573	53,000	53,000 3	0	0.0%
2815	443	99	69	Contract Teachers (Homebound)	21,361	25,000	25,000 1	0	0.0%
2815	444	99	70	Student Accident Insurance	44,191	49,000	44,000 2	(5,000)	-10.2%
2815	449	99	70	Contagious Disease Control	0	500	500	0	0.0%
2815	491	99	69	BOCES Tutor Services - Hospital	0	3,000	3,200 1	200	6.7%
2815	491	99	70	BOCES Services	3,000	3,060	3,090 4	30	1.0%

1. Reflects the costs of regular education delivered in the hospital/home by staff teachers and contracted teachers because of illness, disciplinary or other reasons.

2. Student Accident Insurance covers potential District liabilities should a student be injured while attending school. 18-19 decrease reflects actual expense experience.

3. Includes cost of health services billed directly by other districts for Manhasset resident students attending non-public schools in those districts.

4. Includes participation in BOCES Health Network.

A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES								\$ Variance	% Variance
					Expenditures	Budget	Proposed	18-19	18-19
					16-17	17-18	Budget	vs.	vs.
							18-19	17-18	17-18
DISTRICT					\$812,764	\$931,983	\$941,739	\$9,756	1.0%
MUNSEY PARK					\$131,675	\$160,330	\$173,279	\$12,949	8.1%
2820	153	01	29	Salaries -Instruct. Psychologists (1.50, 1.50, 1.50, 1.50)	125,527	151,547	164,346 1	12,799	8.4%
2820	154	01	29	Stipend - Psychologists	5,760	7,933	7,933	0	0.0%
2820	503	01	29	Supplies - Non Instructional	388	850	1,000	150	17.6%

1. See High School footnote 1.

A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES								\$ Variance	% Variance
					Expenditures	Budget	Proposed	18-19	18-19
					16-17	17-18	Budget	vs.	vs.
							18-19	17-18	17-18
SHELTER ROCK					\$170,922	\$159,151	\$167,494	\$8,343	5.2%
2820	153	02	29	Salaries - Instruct. Psychologists (1.50, 1.50, 1.50, 1.50)	161,709	150,368	158,561 1	8,193	5.4%
2820	154	02	29	Stipend - Psychologists	7,854	7,933	7,933	0	0.0%
2820	503	02	29	Supplies - Non Instructional	1,359	850	1,000	150	17.6%

1. See High School footnote 1.

A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES								\$ Variance	% Variance
					Expenditures	Budget	Proposed	18-19	18-19
					16-17	17-18	Budget	vs.	vs.
							18-19	17-18	17-18
MIDDLE SCHOOL					\$97,677	\$101,728	\$106,246	\$4,518	4.4%
2820	153	03	29	Salaries- Instruct. Psychologists (1.0, 1.0, 1.2, 1.2)	92,118	95,689	99,149 1	3,460	3.6%
2820	154	03	29	Stipend - Psychologists	5,236	5,289	6,347	1,058	20.0%
2820	503	03	29	Supplies - Non Instructional	323	750	750	0	0.0%

1. See High School footnote 1.

A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES								\$ Variance	% Variance
					Expenditures	Budget	Proposed	18-19	18-19
					16-17	17-18	Budget	vs.	vs.
							18-19	17-18	17-18
HIGH SCHOOL					\$135,027	\$216,437	\$199,652	(\$16,785)	-7.8%
2820	153	04	29	Salaries -Instruct. Psychologists (1.0, 1.6, 1.4, 1.4)	129,372	206,975	191,248 1	(15,727)	-7.6%
2820	154	04	29	Stipend - Psychologists	5,236	8,462	7,404 1	(1,058)	-12.5%
2820	503	04	29	Supplies - Non Instructional	419	1,000	1,000	0	0.0%

1. In 17-18, a .6 FTE Psychologist was added to increase support to students with social, emotional and academic needs, and .2 FTE was allocated to the Middle School. In addition, 18-19 salary changes across all schools (including non-public schools) reflect reallocation of staff.

**A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
							17-18	17-18	17-18
NON-PUBLIC SCHOOLS					\$50,391	\$71,885	\$62,560	(\$9,325)	-13.0%
2820	153	07	29	Salaries - Instruct. Psychologist - NPS (.6, .6, .6, .6)	37,174	50,712	41,387 1	(9,325)	-18.4%
2820	154	07	29	Stipend - Psychologist - NPS	3,142	3,173	3,173	0	0.0%
2820	439	07	29	Clinical Exams	10,075	18,000	18,000 2	0	0.0%

1. Decrease in salary dollars reflects reallocation of staff across all schools.
2. The District is responsible for screening incoming non-public school students.

**A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
							17-18	17-18	17-18
BOCES					\$1,782	\$5,000	\$5,000	\$0	0.0%
2820	491	08	29	BOCES Services - Bilingual Assessments	1,782	5,000	5,000 1	0	0.0%

1. Reflects the need for interpreters as students undergo evaluation. New regulations in 15-16 requiring, among many items, significantly expanded availability of translation services for parents and students in various settings. See footnote 2 on page 27.

**A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
							17-18	17-18	17-18
DISTRICTWIDE					\$225,290	\$217,452	\$227,508	\$10,056	4.6%
2820	153	99	29	Salaries - Instruct. Psych.(Pre-Sch.) (1.0, 1.0, 1.0, 1.0)	124,565	128,998	131,224	2,226	1.7%
2820	153	99	29	Salaries - Instruct. Psych. (OOD) (.4, .4, .4, .4)	24,782	40,050	42,880	2,830	7.1%
2820	154	99	29	Stipend - Psychologists	7,329	7,404	7,404	0	0.0%
2820	159	99	60	Salaries - Summer Evaluations	32,240	13,000	13,000 1	0	0.0%
2820	204	99	29	Equipment - Non Instructional	0	1,400	1,400	0	0.0%
2820	400	99	29	Travel - District Related	0	500	500	0	0.0%
2820	420	99	29	Misc. Contractual - Psychological Testing	0	500	500	0	0.0%
2820	439	99	29	Clinical Examinations	36,049	24,600	29,600 2	5,000	20.3%
2820	503	99	29	Supplies - Non-Instructional	325	1,000	1,000	0	0.0%
2820	505	99	29	Professional Literature	0	0		0	0.0%

1. IDEIA 2004 requires evaluations to be completed within 60 days, including July and August.
2. The District is now responsible for screening incoming Kindergarten students. This responsibility was shifted from Nassau County. Increase is based on expense experience.

**A 2825 PUPIL PERSONNEL SERVICES - SOCIAL WORKER SERVICES**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
								17-18	17-18
<b>DISTRICT</b>					<b>\$420,769</b>	<b>\$434,426</b>	<b>\$434,322</b>	<b>(\$104)</b>	<b>0.0%</b>
<b>MUNSEY PARK</b>					<b>\$137,428</b>	<b>\$138,459</b>	<b>\$142,642</b>	<b>\$4,183</b>	<b>3.0%</b>
2825	153	01	29	Salaries-Instruct. Social Workers (1.0, 1.0, 1.0, 1.0)	137,428	138,459	142,642	4,183	3.0%

**A 2825 PUPIL PERSONNEL SERVICES - SOCIAL WORKER SERVICES**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
								17-18	17-18
<b>SHELTER ROCK</b>					<b>\$93,647</b>	<b>\$100,015</b>	<b>\$104,046</b>	<b>4,031</b>	<b>4.0%</b>
2825	153	02	29	Salaries-Instruct. Social Workers (1.0, 1.0, 1.0, 1.0)	93,647	100,015	104,046	4,031	4.0%

**A 2825 PUPIL PERSONNEL SERVICES - SOCIAL WORKER SERVICES**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
								17-18	17-18
<b>MIDDLE SCHOOL</b>					<b>\$71,826</b>	<b>\$75,417</b>	<b>\$65,894</b>	<b>(\$9,523)</b>	<b>-12.6%</b>
2825	153	03	29	Salaries-Instruct. Social Workers (1.0, 1.0, 1.0, 1.0)	71,826	75,417	65,894	(9,523)	-12.6%

**A 2825 PUPIL PERSONNEL SERVICES - SOCIAL WORKER SERVICES**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
							18-19	vs.	vs.
								17-18	17-18
<b>HIGH SCHOOL</b>					<b>\$117,868</b>	<b>\$120,535</b>	<b>\$121,740</b>	<b>\$1,205</b>	<b>1.0%</b>
2825	153	04	29	Salaries-Instruct. Social Workers (1.0, 1.0, 1.0, 1.0)	117,868	120,535	121,740	1,205	1.0%

**A 2850 CO-CURRICULAR ACTIVITIES**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
								vs.	vs.
								17-18	17-18
<b>DISTRICT</b>					<b>\$438,270</b>	<b>\$426,863</b>	<b>\$437,863</b>	<b>\$11,000</b>	<b>2.6%</b>
<b>MUNSEY PARK</b>					<b>\$43,776</b>	<b>\$43,600</b>	<b>\$43,600</b>	<b>\$0</b>	<b>0.0%</b>
2850	123	01	56	Club Advisors	14,915	17,750	17,750	0	0.0%
2850	124	01	56	Missed Prep Period Coverage	0	1,150	1,150	0	0.0%
2850	125	01	56	Chaperones		0	0	0	0.0%
2850	129	01	56	Concerts/Plays/Rehearsals	27,392	24,000	24,000	0	0.0%
2850	133	01	56	Cafeteria Duty	0	0	0	0	0.0%
2850	134	01	56	Detention	1,469	700	700	0	0.0%

**A 2850 CO-CURRICULAR ACTIVITIES**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
								vs.	vs.
								17-18	17-18
<b>SHELTER ROCK</b>					<b>\$37,792</b>	<b>\$43,100</b>	<b>\$43,100</b>	<b>\$0</b>	<b>0.0%</b>
2850	123	02	56	Club Advisors	19,513	19,750	19,750	0	0.0%
2850	124	02	56	Missed Prep Period Coverage	776	1,150	1,150	0	0.0%
2850	125	02	56	Chaperones	0	0	0	0	0.0%
2850	129	02	56	Concerts/Plays/Rehearsals	17,134	21,500	21,500	0	0.0%
2850	133	02	56	Cafeteria Duty	0	0	0	0	0.0%
2850	134	02	56	Detention	369	700	700	0	0.0%

**A 2850 CO-CURRICULAR ACTIVITIES**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	18-19
								vs.	vs.
								17-18	17-18
<b>MIDDLE SCHOOL</b>					<b>\$45,749</b>	<b>\$50,838</b>	<b>\$50,838</b>	<b>\$0</b>	<b>0.0%</b>
2850	123	03	56	Club Advisors	13,561	16,497	16,497	0	0.0%
2850	124	03	56	Missed Prep Period Coverage	2,966	3,500	3,500	0	0.0%
2850	125	03	56	Chaperones	6,805	6,812	6,812	0	0.0%
2850	129	03	56	Concerts/Plays/Rehearsals	22,169	22,779	22,779	0	0.0%
2850	131	03	56	Proctoring	248	750	750	0	0.0%
2850	133	03	56	Cafeteria Duty	0	0	0	0	0.0%
2850	134	03	56	Detention	0	500	500	0	0.0%

# **A 2850 CO-CURRICULAR ACTIVITIES**

A 2850 CO-CURRICULAR ACTIVITIES					Expenditures 16-17	Budget 17-18	Proposed Budget 18-19	\$ Variance	% Variance	
								18-19 vs. 17-18	18-19 vs. 17-18	
HIGH SCHOOL					\$310,953	\$289,325	\$300,325	\$11,000	3.8%	
2850	123	04	56	Club Advisors	105,291	108,247	108,247	1	0	0.0%
2850	124	04	56	Missed Prep Period Coverage	18,302	18,000	18,000		0	0.0%
2850	125	04	56	Chaperones	21,994	18,600	20,600	2	2,000	10.8%
2850	129	04	56	Concerts/Plays/Rehearsals	89,575	77,228	81,228	↓	4,000	5.2%
2850	131	04	56	Proctoring	68,975	61,000	66,000		5,000	8.2%
2850	133	04	56	Cafeteria Duty	0	0	0		0	0.0%
2850	134	04	56	Detention	6,816	6,250	6,250		0	0.0%

1. Certain club stipends are reimbursed by outside organizations. Such reimbursements are recorded as revenue in gifts and donations.
2. Increases reflect recent average actual expense experience.

# **A2855 PUPIL PERSONNEL SERVICES - INTERSCHOLASTIC ATHLETICS**

A2855 PUPIL PERSONNEL SERVICES - INTERSCHOLASTIC ATHLETICS					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18
DISTRICT					\$1,582,365	\$1,573,827	\$1,584,961	\$11,134	0.7%
MIDDLE SCHOOL					\$445,886	\$479,225	\$449,244	(\$29,981)	-6.3%
2855	151	03	39	Salaries - Director Athletics (.17 .17, .17, .17)	29,183	29,767	30,065	298	1.0%
2855	153	03	39	Salaries - Lead Teachers (.60, .60, .60, .40)	83,253	83,878	56,478	1 (27,400)	-32.7%
2855	154	03	39	Stipend - Lead Teacher	4,969	5,019	5,019	0	0.0%
2855	157	03	39	Stipend (Game Supv./Equip. Mgr.)	38,524	41,325	41,325	0	0.0%
2855	158	03	39	Stipend - Coaching	172,157	191,900	178,900	2 (13,000)	-6.8%
2855	161	03	39	Salaries - Clerical (.66, .66, .66, .66)	33,607	34,413	37,852	3,439	10.0%
2855	201	03	39	Equipment - Instructional	653	5,720	5,720	0	0.0%
2855	400	03	39	Travel - District Related	0	200	200	0	0.0%
2855	401	03	39	Athletic Association Fees	668	700	700	0	0.0%
2855	408	03	39	Repair/Service - Equipment	11,871	10,000	12,000	3 2,000	20.0%
2855	416	03	70	Copier Lease	1,289	420	420	0	0.0%
2855	420	03	39	Miscellaneous Contractual	24,550	31,650	31,650	4 0	0.0%
2855	491	03	39	BOCES Services-Officials/Fees	34,250	32,309	36,991	5 4,682	14.5%
2855	501	03	39	Supplies-Instructional	7,019	7,424	7,424	0	0.0%
2855	503	03	39	Supplies - Non Instructional	3,893	4,500	4,500	0	0.0%

1. In 18-19, the Lead Teacher in Athletics will teach Physical Education as a .6 FTE, and the position of Lead Teacher will be a .4 FTE.
2. 15-16 included \$25,000 to establish a Middle School intramural program to offer additional athletic opportunities for Middle School students. Participation in the intramural program was lower than anticipated. Therefore in 16-17, a portion of these funds were reallocated to allow for the adding of Middle School Crew to the Athletics program for the Fall season. Participation in the Middle School Crew program is strong. Therefore, provision is made to support the offering of Middle School Crew in both the Fall and Spring seasons. Finally, provision is made in 18-19 for additional assistant coaches where necessary to manage team size, and the remaining budget funds are transferred to the High School coaching budget.
3. Cleaning, sanitizing, safety-testing and reconditioning of athletic equipment and uniforms, as well as the costs for safety inspections of District AEDs.
4. Includes athletic trainer services for various teams, as well as the rental of pools for the swim team.
5. Increase reflects expense experience.

**A2855 PUPIL PERSONNEL SERVICES - INTERSCHOLASTIC ATHLETICS**

A2855 PUPIL PERSONNEL SERVICES - INTERSCHOLASTIC ATHLETICS					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18
HIGH SCHOOL					\$1,136,479	\$1,094,602	\$1,135,717	\$41,115	3.8%
2855	151	04	39	Salaries - Director Athletics (.33, .33, .33, .33)	56,650	57,783	58,361	578	1.0%
2855	157	04	39	Stipend (Game Supv./Equip. Mgr.)	123,291	130,000	130,000 1	0	0.0%
2855	158	04	39	Stipend - Coaching	575,453	528,800	548,800 1	20,000	3.8%
2855	161	04	39	Salaries - Clerical (1.34, 1.34, 1.34, 1.34)	68,232	69,868	76,851	6,983	10.0%
2855	201	04	39	Equipment - Instructional	31,654	26,800	26,800 2	0	0.0%
2855	400	04	39	Travel - District Related	7,975	11,000	11,000 3	0	0.0%
2855	401	04	39	Athletic Association Fees	1,461	1,300	1,500	200	15.4%
2855	408	04	39	Repair/Service - Equipment	23,868	20,000	25,000 4	5,000	25.0%
2855	416	04	70	Copier Lease	2,589	840	840	0	0.0%
2855	420	04	39	Miscellaneous Contractual	80,162	81,000	81,000 5	0	0.0%
2855	437	04	39	Student Participation Fees	18,931	17,000	19,000 6	2,000	11.8%
2855	491	04	39	BOCES Services-Officials/Fees	78,801	79,761	86,115 7	6,354	8.0%
2855	501	04	39	Supplies-Instructional	61,226	62,850	62,850	0	0.0%
2855	503	04	39	Supplies - Non Instructional	6,186	7,600	7,600	0	0.0%

1. The roster of coaches in 17-18 is maintained in 18-19, with provision for assistant coaches/supervision where necessary to manage team size, and playoff pay, as our teams continue to achieve success at the County and State levels. See footnote 2 on page 60.
2. Equipment can include new goals, equipment for the fitness center, pole vault equipment, field covers, volleyball standards, high jump standards, storage racks, team benches and chairs.
3. Includes coaches travel expenses to regional and national championship competitions.
4. Reflects costs for the cleaning, sanitizing, safety-testing and reconditioning of athletic equipment and uniforms and required safety inspections (3) for certification of the Fitness Center.
5. Includes athletic trainer services and required football team physician services for all home games, as well as the increased cost of rental of pools for the Swim Team, fees associated with the Impact Concussion Management Program, and the required videotaping of all football games.
6. Includes student fees for swimming, wrestling, cross country, indoor track and field and other sports, as well as tournament participation and student recognition fees.
7. Provision is made for participation in the Student Athlete Leadership Team, a training curriculum for high school students, to enable the mentoring of younger students. Three sessions include: Organization/Life Skills, Sportsmanship/Anti-bullying, and Avoiding Alcohol and Substance Abuse. The program is funded through a gift from Manhasset CASA.

<b>TOTAL 2000 INSTRUCTION, INCL. SPECIAL EDUCATION</b>	<b>52,471,035</b>	<b>54,130,243</b>	<b>54,570,920</b>	<b>\$440,677</b>	<b>0.81%</b>
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#### A 5510 DISTRICT TRANSPORTATION

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	
							18-19	vs.	vs.
								17-18	17-18
DISTRICT					\$4,635,453	\$4,915,503	\$5,064,288	\$148,785	3.0%
TRANSPORTATION OFFICE					\$137,944	\$166,030	\$147,337	(\$18,693)	-11.3%
5510	160	06	71	Salaries-Non Certific. Administrator (1.0, 1.0, 1.0, 1.0)	100,000	102,000	104,040 1	2,040	2.0%
5510	161	06	71	Salaries - Transportation - Clerical (1.0, 1.0, 1.0, 1.0)	22,280	56,580	35,847 2	(20,733)	100.0%
5510	163	06	71	Substitutes - Transportation Dept.	7,765	0	0 2	0	0.0%
5510	169	06	71	Transportation Overtime	687	0	0	0	0.0%
5510	415	06	71	Printing	1,211	1,263	1,263 3	0	0.0%
5510	416	06	71	Copier Lease	1,137	1,137	1,137	0	0.0%
5510	503	06	71	Supplies - Non Instructional	214	300	300	0	0.0%
5510	560	06	71	Software - Transfinder School Transportation System	4,650	4,750	4,750	0	0.0%

1. See NOTE on page 1.

2. Decrease reflects the reallocation of staff offset by replacement staff at a lower salary. In 16-17, the position was unfilled for a portion of the year and filled by a substitute.

3. Reflects costs associated with the printing of bus passes.

#### A 5540 CONTRACTED TRANSPORTATION

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget	18-19	
							18-19	vs.	vs.
								17-18	17-18
					\$4,490,362	\$4,739,859	\$4,912,951 1	\$173,092	3.7%
5540	331	06	71	Contract Trans. In District - Home to School	3,090,907	3,189,241	2,967,312 2	(221,929)	-7.0%
5540	332	06	71	Contract Trans. New Bus Rtes - Home to School	0	78,610	80,610	2,000	2.5%
5540	333	06	71	Contract Trans. Out of Dist. - Home to School	1,028,316	1,085,421	1,467,414 2	381,993	35.2%
5540	334	06	71	Contract Trans - Athletic Trips	309,812	326,510	335,664	9,154	2.8%
5540	335	06	60	Contract Trans - Summer School	7,826	7,925	6,220 3	(1,705)	-21.5%

1. The State-mandated transportation inflation factor assumed for 17-18 was 1.26% and the actual increase was 1.8%. The inflation factor assumed in 18-19 is 2%. The actual rate will be set as of May 31, 2018.

2. Routes and their components are reviewed annually and revised as necessary based on anticipated student enrollment, Special Education requirements, and known parental requests for transportation to non-public schools. Of note, in 09-10, the District transported 528 students to 41 locations and 2711 students to Manhasset Public Schools. The number of students being transported to non-public school locations has been steadily declining, including a 79% decline in students transported to St. Mary's. In 17-18, the District transports 232 students (a decline of 56%) to 41 locations, and 2,866 students to Manhasset Public Schools, an increase of 5.7% since 09-10. In addition to the inflation factor increase noted above, in 18-19, the District reclassified all runs to other than those within the District's boundaries, i.e. Manhasset Public Schools, St. Mary's, and Our Lady of Grace, from Home to School to Out of District Home to School. This resulted in a transfer of \$260,000 of expense from 5540 331 06 71 to 5540 333 06 71. In addition, two new routes were added in 17-18 and carried over to 18-19 and other Out of District routes added.

3. Reflects transportation to regular education Summer School. The District's share of summer transportation expense for special education, offset by State Aid, is included in the Transfer to Special Aid fund, account 9950.901.99.99.



<b>A 5540 CONTRACTED TRANSPORTATION</b>								<b>\$ Variance</b>	<b>% Variance</b>
					<b>Expenditures</b>	<b>Budget</b>	<b>Proposed</b>	<b>18-19</b>	<b>18-19</b>
					<b>16-17</b>	<b>17-18</b>	<b>Budget</b>	<b>vs.</b>	<b>vs.</b>
							<b>18-19</b>	<b>17-18</b>	<b>17-18</b>
5540	336	01	71	Contract Trans - Field Trips - MP	661	1,091	1,125	34	3.1%
5540	336	02	71	Contract Trans - Field Trips - SR	948	1,435	1,480	45	3.1%
5540	336	03	71	Contract Trans - Field Trips - MS	0	0	0	0	0.0%
5540	336	04	71	Contract Trans - Field Trips - HS	21,450	18,005	17,516	(489)	-2.7%
5540	336	99	25	Contract Trans - Field Trips - AMD - Academic Competitions	28,320	28,657	32,410	3,753	13.1%
5540	336	99	27	Contract Trans - Field Trips - Special Education - Life Skills	2,122	2,964	3,200	236	8.0%

3. Pursuant to the 13-14 revised budget, field trips at each school were eliminated. However, several trips, especially at the High School relate to academic contests and the budget for these trips was restored in 14-15. 18-19 reflects actual expense experience.

<b>A 5550 PUBLIC TRANSPORTATION</b>								<b>\$ Variance</b>	<b>% Variance</b>	
					<b>Expenditures</b>	<b>Budget</b>	<b>Proposed</b>	<b>18-19</b>	<b>18-19</b>	
					<b>16-17</b>	<b>17-18</b>	<b>Budget</b>	<b>vs.</b>	<b>vs.</b>	
							<b>18-19</b>	<b>17-18</b>	<b>17-18</b>	
					<b>\$5,884</b>	<b>\$9,614</b>	<b>\$4,000</b>	<b>(\$5,614)</b>	<b>-58.4%</b>	
5550	337	06	71	Public Transportation	5,884	9,614	4,000	1	(5,614)	-58.4%

1. 17-18 and 18-19 budgets are based on anticipated parental requests for alternate transportation to out-of-district non-public schools, which requests are due on April 1.

<b>A 5581 BOCES TRANSPORTATION</b>					<b>Expenditures</b>	<b>Budget</b>	<b>Proposed</b>	<b>\$ Variance</b>	<b>% Variance</b>
					<b>16-17</b>	<b>17-18</b>	<b>Budget</b>	<b>18-19</b>	<b>18-19</b>
							<b>18-19</b>	<b>vs.</b>	<b>vs.</b>
					<b>\$1,263</b>	<b>\$0</b>	<b>\$0</b>	<b>17-18</b>	<b>17-18</b>
5581	491	06	71	BOCES Transportation	1,263	0	0	0	0.0%

<b>TOTAL 5000 TRANSPORTATION</b>					<b>\$4,635,453</b>	<b>\$4,915,503</b>	<b>\$5,064,288</b>	<b>\$148,785</b>	<b>3.0%</b>
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## A 9000 EMPLOYEE BENEFITS

A 9000 EMPLOYEE BENEFITS					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18
					\$21,271,537	\$22,063,861	\$23,692,023	\$1,628,162	7.4%
9000	810	99	99	Employees' Retirement System	986,459	1,120,382	1,163,722 1	43,340	3.9%
9000	820	99	99	Teachers' Retirement System	4,802,185	4,206,334	4,583,413 1	377,079	9.0%

### 1. Perspective on Pension Costs

Pension contributions are mandated by New York State and are based on actuarially required contribution ("ARC") rates set annually by governing entities for each plan. The ARC for the Employees Retirement System ("ERS") for support personnel approximates 14.61% of member payroll in 18-19, 14.93% of member payroll in 17-18, 15.18% of member payroll in 16-17, 17.99% of member payroll in 15-16, 19.24% of member payroll in 14-15, 20.31% of member payroll in 13-14, 18.9% of member payroll in 12-13, 16.3% of member payroll in 11-12, 11.2% in 10-11 and 7% in 09-10, adjusted for compensation changes herein. The 275% increase in contribution rate over five years from 09-10 to 14-15 reflects the impact of cumulative market losses on plan investments spread over a rolling 5 year period. The decline in ERS contribution rates in 14-15, 15-16, 16-17, 17-18, and 18-19 reflects the incorporation of positive market returns, also over a five-year period. The ARC for the Teachers Retirement System ("TRS") for certificated personnel approximates 10.63% of member payroll in 18-19, 9.80% of member payroll in 17-18, 11.72% of member payroll in 16-17, 13.26% of member payroll in 15-16, 17.53% of member payroll in 14-15, 16.25% of member payroll in 13-14, 11.84% of member payroll in 12-13, 11.11% of member payroll in 11-12, 8.62% in 10-11 and 6.19% in 09-10. The 283% increase in contribution rate over five years from 09-10 to 14-15 reflects the impact of cumulative market losses on plan investments spread over a rolling 5 year period. The decline in TRS contribution rates in 15-16, 16-17 and 17-18 reflects the incorporation of positive market returns also over a five-year period and conversely, the increase in 18-19 reflects the incorporation of net negative returns over a 5 year period.

### Description of the Stable Contribution Option

In Spring 2013, the governing entities for ERS and TRS approved a Stable Contribution Option ("SCO") that gives districts the ability to better manage the spikes in ARCs. Each plan allows districts to pay the ARC amount or to opt into the SCO. The ERS SCO is 12.4% in 14-15, 12.9% in 15-16, 13.4% in 16-17, 13.9% in 17-18 and 14.4% in 18-19. The TRS SCO rate was 14.13% through 15-16. The District opted into both SCO plans for 13-14, and deferred payments of the difference between the ARC and the SCO of \$1.088 million, based on actual salaries and net of amortizations and timing differences. In 14-15, the District deferred payments of \$1.654 million, based on budgeted salaries and net of prepayments, amortizations, and timing differences. The District opted into the ERS SCO in 15-16 and deferred \$261,777 net of amortizations and timing differences. The District opted into the ERS SCO in 16-17 and deferred \$118,318. The District opted into the ERS SCO in 17-18 and deferred \$96,194. The District may opt into the ERS SCO in 18-19 and defer an estimated \$28,311 of pension contributions.

### Budgeted Repayment Plan

Under the ERS SCO, payment of deferred amounts begins the year immediately following the deferral and the repayment period is 12 years. Once made, election to opt into the plan is permanent. However, the District can choose not to defer payment in any given year. The TRS SCO is a 7 year deferral plan. Payment of the 2013-14 deferred amount was to commence in year 6 of the program (2018-19) and continue for five years. Payment of the 14-15 deferred amount was to commence in year 7 of the program (2019-20) and continue for five years. Prepayments are at the option of the District. The District can opt out of the plan at any time, resume paying the ARC, and begin repayment of deferred amounts over five years. In both plans, interest is based on comparable duration U.S. Treasury securities, plus 1%.

The 15-16 ARC of 13.26% was below the TRS SCO rate of 14.13% and, as a result, the District elected not to participate in the TRS SCO for 15-16. The opt-out is permanent. The District determined to prepay the remaining balances due under the 13-14 deferrals for both TRS and ERS, and paid approximately \$1.05 million to the pension systems effective June 30, 2015. In addition, the District determined to repay the remaining amount due under the 14-15 TRS deferral of approximately \$1.164 million effective June 30, 2016. As a result, all amounts deferred under the TRS SCO in 13-14 and 14-15 have been paid in advance, and no further sums are owed under the TRS SCO. The 17-18 and 18-19 budgets reflect pension expense at the TRS ARC of 9.80% and 10.63% respectively. Because the 17-18 and 18-19 ERS SCO of 13.9% and 14.4% remain below the ERS ARC of 14.9% and 14.61%, the District may participate in 18-19. In addition to the amount due under the 17-18 ERS SCO of \$1,026,648, the 17-18 ERS budget includes the provision of \$95,733 for amortizations on the 14-15, 15-16, and 16-17 deferrals and prepayment of the amortization of the 17-18 deferral. In addition to the amount due under the 18-19 ERS SCO of \$1,085,619, the 18-19 ERS budget includes the provision of \$98,106 for amortizations on the 14-15 through 17-18 deferrals and prepayment of the amortization of the 18-19 deferral. The primary benefit of participation in the plan is the elimination of the uncertainty of future pension contribution rates for the near term, thereby providing the District with significant assistance in maintaining the 4 A's, as widely varying ARCs negatively impact the District's ability to do so.

# **A 9000 EMPLOYEE BENEFITS**

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					16-17	17-18	Budget 18-19	18-19 vs. 17-18	18-19 vs. 17-18
9000	830	99	99	Social Security - Employer Portion	3,498,044	3,725,243	3,745,849 2	20,606	0.6%
9000	840	99	99	Workers Compensation - Tail Claims	31,703	39,020	33,415 3	(5,605)	-14.4%
9000	840	99	99	Workers Compensation - Nassau County Cooperative	380,390	396,431	416,041 3	19,610	4.9%
9000	845	99	99	Life Insurance Premiums	36,661	39,500	39,500	0	0.0%
9000	850	99	99	Unemployment Insurance	19,092	20,000	20,000	0	0.0%
9000	855	99	99	MEA & MASA Trust Contribution	342,362	351,750	354,328 5	2,578	0.7%
9000	856	99	99	Employee Assistance Program	9,030	9,030	9,030	0	0.0%
9000	857	99	99	Annuity Management	3,228	3,500	3,500	0	0.0%
9000	859	99	99	Medicare Reimbursement	803,286	702,000	803,000 6	101,000	14.4%
9000	860	99	99	Health Insurance - Admin. Fees	24,729	25,600	27,500	1,900	7.4%
9000	861	99	99	Dental Insurance	34,283	40,000	70,000 4	30,000	75.0%
9000	864	99	99	Health Insurance Buy Back	177,500	221,783	228,850 8	7,067	3.2%
9000	870	99	99	Health Insurance - Active	6,934,323	7,711,757	8,210,943 7	499,186	6.5%
9000	871	99	99	Health Insurance - COBRA	(2,179)	0	0	0	0.0%
9000	872	99	99	Health Insurance - Retired	3,184,521	3,451,531	3,982,932 7	531,401	15.4%
9000	873	99	99	Health Insurance - Surviving Spouse	0	0	0	0	0.0%
9000	874	99	99	Health Insurance - HIP	0	0	0	0	0.0%
9089	800	99	99	Other Benefits	5,920	0	0	0	0.0%

- The effective rate for Social Security/Medicare contributions was 7.09% in 16-17 and budgeted at 7.44% in 17-18 and 7.43% in 18-19. The increases in 17-18 and 18-19 are reflective of budgeted adds to staff at lower salaries than retiring personnel. In addition, effective January 1, 2018 the maximum salary cap subject to FICA was raised from \$118,500 in 16-17 to \$128,700 in 18-19, thereby increasing the employer FICA portion accordingly.
- In November 2010, the District joined the Nassau County Cooperative, a cooperative of school districts organized to effectively manage the expenses associated with workers compensation claims, their administration, state assessments, and insurance for catastrophic claims. The annual payment includes a component for incurred but not reported claims. The District previously used a "pay as you go" method for workers compensation. The District retained management of claims related to periods prior to its joining the cooperative ("Tail Claims").
- Pursuant to the negotiation of the MASA contract, provision is made for an enhanced dental plan.
- The District contribution per employee is 1% of compensation for MASA and Senior Administration and 3% for the new Superintendent. Pursuant to the contract with MEA, the per-employee contribution is fixed at \$1,000.
- Medicare reimbursement is impacted by a new Federal law effective January 1, 2007, whereby beneficiaries with adjusted gross incomes of >\$85,000 (or > \$170,000 for married couples filing jointly) are required to pay higher premiums for Medicare. NYS Civil Service Law requires the District to reimburse the base premium and the entire excess to the District's retirees. 18-19 budget reflects the actual expense experience in 16-17. In 07-08, Medicare reimbursement was \$356,079.
- The Family Health Insurance premiums increased 6.00% in 15-16, 9.42% in 16-17, and 10.32% in 17-18. 8.7% is the assumed increase for 18-19. Rates for retirees (Medicare - 2) increased 7.20% in 15-16, 5.7% in 16-17, and 8.3% in 17-18. 7.8% is the assumed increase for 18-19, and 18-19 also reflects additional retirements.
- These expenses are reflective of employee participation in the District's Health Insurance Declination Savings program. Under the District's various collective bargaining agreements, when an employee declined to be covered under the District's health insurance policy, the employee is paid a fixed amount as declination pay. Pursuant to the 17-18 contract with the MEA, the payment to MEA members for family health insurance declination is fixed at \$3,000, and, pursuant to the 17-18 contract with MESPA, the payment to MESPA members for family health insurance declination is fixed at \$2,000.

# **A 9700 DEBT SERVICE**

## **A 9760 TAX ANTICIPATION NOTES**

A 9760 TAX ANTICIPATION NOTES					Expenditures 16-17	Budget 17-18	Proposed Budget 18-19	\$ Variance	% Variance
								18-19 vs. 17-18	18-19 vs. 17-18
					\$56,516	\$50,000	\$55,000	\$5,000	10.0%
9760	700	99	99	Interest	56,516	50,000	55,000 1	5,000	10.0%

1. Tax anticipation notes are issued in anticipation of the receipt of property tax revenues. In 16-17, the District borrowed \$7.6 million and incurred interest expense of \$91,073, exclusive of premium of \$34,784. In 17-18, the District borrowed \$7.5 million and will incur interest expense of \$112,917, exclusive of premium of \$57,077. Increase in 18-19 reflects 16-17 and 17-18 actual expense experience.

<b>TOTAL 9760 TAX ANTICIPATION NOTES</b>					<b>\$56,516</b>	<b>\$50,000</b>	<b>\$55,000</b>	<b>\$5,000</b>	<b>10.0%</b>
<b>TOTAL 9000 UNDISTRIBUTED</b>					<b>\$21,328,053</b>	<b>\$22,113,861</b>	<b>\$23,747,023</b>	<b>\$1,633,162</b>	<b>7.4%</b>

								\$ Variance	% Variance
					Expenditures	Budget	Proposed	18-19	18-19
					16-17	17-18	Budget	vs.	vs.
							18-19	17-18	17-18
					\$3,404,059	\$4,200,607	\$4,200,089	(\$518)	0.0%
9950	901	99	99	Transfer to Special Aid	266,564	260,000	270,000	10,000	3.8%
9950	902	99	99	Transfer to Debt Service: <sup>2</sup>					
				Public Library Principal Refunded 2011	710,000	745,000	785,000	40,000	5.4%
				Public Library Interest Refunded 2011	362,269	329,444	295,119	(34,325)	-10.4%
				School District Principal - Issued 2007	365,000	0	0	0	0.0%
				School District Interest - Issued 2007	15,056	0	0	0	0.0%
				School District Principal - Issued 2008	615,000	635,000	0	(635,000)	-100.0%
				School District Interest - Issued 2008	48,462	25,400	0	(25,400)	-100.0%

1. In the past, the District typically transferred from the general fund to the special aid fund the District's anticipated 20% share of special education summer school expenses required by State law and anticipated receivables from New York State of 80% of the District's special education summer school expenses. Analysis of actual reimbursements indicated an estimated revised District share of approximately 40%. 18-19 reflects expense experience.
2. Over the last several years, the District has refinanced all debt that was eligible to be refinanced. On December 3, 2014, the District's voters approved a Capital Projects Bond Referendum for projects totaling \$22,609,870 which is funded by up to \$19,493,194 of bonds, and a transfer from the general fund of \$466,676 (in lieu of budgeted debt service), \$2.4 million of capital reserve funds and a \$250,000 gift from the Manhasset School Community Association. The District issued \$7.35 million in May 2016 at a net interest cost of 2.42%. The District issued \$6 million in December 2016 at a net interest cost of 3.17%. The District issued \$5.5 million in June 2017 at a net interest cost of 2.72%. The 18-19 budget reflects the estimated first payment that will be due in 18-19 on the final debt issuance pursuant to the 2014 Capital Projects Bond Referendum. An estimated \$643,000 is projected to be issued in June 2018, at an assumed net interest cost of 2.83%.

A9900 INTERFUND TRANSFERS								\$ Variance	% Variance
					Expenditures	Budget	Proposed	18-19	18-19
					16-17	17-18	Budget	vs.	vs.
							18-19	17-18	17-18
				School District Principal Refunded 2016	25,000	340,000	945,000	605,000	177.9%
				School District Interest Refunded 2016	180,148	279,500	262,500	(17,000)	-6.1%
				Principal-Energy Performance Contract Refunded 2012	236,677	241,379	246,174	4,795	2.0%
				Interest-Energy Performance Contract Refunded 2012	38,978	34,275	29,480	(4,795)	-14.0%
				School District Principal - Issued May 2016	315,000	315,000	320,000	5,000	1.6%
				School District Interest - Issued May 2016	164,872	163,769	157,469	(6,300)	-3.8%
				School District Principal - Issued December 2016	0	165,000	245,000	80,000	48.5%
				School District Interest - Issued December 2016	0	273,638	177,519	(96,119)	-35.1%
				School District Principal - Issued June 2017	0	200,000	230,000	30,000	15.0%
				School District Interest - Issued June 2017	0	143,202	133,031	(10,171)	-7.1%
				School District Principal - To Be Issued June 2018	0	0	38,379	38,379	0.0%
				School District Interest - To Be Issued June 2018	0	0	15,418	15,418	0.0%
9950	903	99	99	Transfer to Capital Projects Fund	6,679	0	0	0	0.0%
9950	906	99	90	Transfer to Cafeteria Fund	54,354	50,000	50,000	0	0.0%

3. The District's school lunch program has been a model for many years in delivering healthy, appetizing meals to our students in accordance with strict nutritional guidelines. During this time, Manhasset participated in and complied with the requirements of the National School Lunch Program and received subsidies for providing meals to those children who cannot afford to pay for them, in whole or in part. In 17-18, 6.2% of our students qualified for free or reduced meals. This is a 68% increase over 09-10.

The Federal Healthy Hunger Free Kids Act of 2010 was enacted to address childhood obesity and imposes rigid caloric and meal content standards. The standards are built around grade configurations for elementary (K-5), middle school (6-8) and high school (9-12) which are not the same for Manhasset. Given the grade configurations of our schools, we cannot comply with the grade-specific caloric standards of HHFKA, in particular at the Secondary School. In addition, HHFKA's protein, grain and portion requirements are too restrictive to support our students' active day. In a word, our children were hungry!! The District determined that it was not in the best interests of our students to comply with HHFKA.

In the Summer of 2013, HHFKA was revised to permanently relax some of the meal content and portion size standards. As a result, the District determined that it could participate in the National School Lunch Program at the elementary schools, while continuing to provide nutritious and filling meals to our elementary students. However, even with the relaxed standards, the District remains unable to comply with the caloric standards of HHFKA at the Secondary School and the District withdrew the Secondary School from participation in the National School Lunch Program. As a result, the District bears the cost to purchase meals for those students who qualify for free and reduced subsidies. \$46,346, \$48,178, \$49,650, and \$54,354 were needed to cover those subsidies in 13-14, 14-15, 15-16, and 16-17 respectively, that were previously provided by the government.

<b>TOTAL 9900 INTERFUND TRANSFERS</b>	<b>\$3,404,059</b>	<b>\$4,200,607</b>	<b>\$4,200,089</b>	<b>(\$518)</b>	<b>0.0%</b>
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<b>GRAND TOTAL GENERAL FUND</b>	<b>\$90,612,057</b>	<b>\$93,890,748</b>	<b>\$96,369,935</b>	<b>\$2,479,187</b>	<b>2.64%</b>
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## **IV. APPENDIX**

## APPENDIX

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Note: Following the Appendix is the Nassau County Department of Assessment Exemption Impact Statement, required Pursuant to Section 495 of the Real Property Tax Law.

**MANHASSET UFSD  
PUPIL ENROLLMENT 1997-98 THROUGH 2017-18 (ACTUAL)  
AND 2018-19 (PROJECTED)\***

<b>YEAR</b>	<b>ELEMENTARY</b>	<b>MIDDLE SCHOOL</b>	<b>HIGH SCHOOL</b>	<b>PUBLIC SCHOOLS TOTAL</b>	<b>OUT OF DISTRICT SPECIAL EDUCATION</b>	<b>TOTAL</b>
1997-98	1314	385	707	2406	46	2452
1998-99	1266	397	698	2361	46	2407
1999-00	1289	383	709	2381	42	2423
2000-01	1325	388	716	2429	48	2477
2001-02	1360	413	738	2511	45	2556
2002-03	1411	428	785	2624	45	2669
2003-04	1506	424	770	2700	42	2742
2004-05	1588	441	790	2819	49	2868
2005-06	1621	463	785	2869	53	2922
2006-07	1642	468	789	2899	50	2949
2007-08	1684	488	833	3005	48	3053
2008-09	1672	516	831	3019	37	3056
2009-10	1732	492	892	3116	30	3146
2010-11	1714	530	922	3166	30	3196
2011-12	1685	571	937	3193	28	3221
2012-13	1671	594	1000	3265	27	3292
2013-14	1694	576	1016	3286	39	3325
2014-15	1649	596	1094	3339	37	3376
2015-16	1615	581	1127	3323	35	3358
2016-17	1601	538	1164	3303	36	3339
2017-18	1627	519	1133	3279	36	3315
2018-19 (Proj.)	1624	495	1098	3217	40	3257

\*All numbers are from the Form A of the District's ST-3 reports filed with the State Education Department, except for projected 2018-19. 2018-19 enrollment is projected by the District based on current enrollment and historical trends, and is as of January 31, 2018.

**TABLE I**



**MANHASSET UFSD**  
**PROJECTED ENROLLMENT BY GRADE: 2018-19\***

SCHOOLS	ID**	K	1	2	3	4	5	6	TOTAL ELEM.	7	8	TOTAL MS	9	10	11	12	TOTAL HS
Munsey Park	0	106	122	139	125	139	131	126	888								
Shelter Rock	25	87	89	88	92	112	117	126	736								
<b>Total</b>	25	193	211	227	217	251	248	252	1624								
<b>Middle School</b>										243	252	495					
<b>High School</b>													258	254	303	283	1098
<b>Total Secondary</b>																	1593
<b>TOTAL ELEMENTARY</b>									1624								
<b>TOTAL SECONDARY</b>									1593								
<b>TOTAL K - 12</b>									3217								
<b>OUT OF DISTRICT SPECIAL EDUCATION</b>									40 ***								
<b>TOTAL</b>									3257								

\* All numbers are projected by the District in April of 2018, based on current enrollment and historical trends. Actual enrollment will be different. For example, in 2013-14, the District experienced an unanticipated and significant surge in elementary enrollment, from a projected 1,635 to an actual enrollment of 1,698. In particular, projections indicated 203 third grade students for 2013-14; actual third grade enrollment was 225. In 2014-15, the District's projected K enrollment was 198 and its actual enrollment was 212. However, grades 4-6 enrollment was projected at 1,006 and actual enrollment was 966.

\*\* Reflects special education students attending in-district Manhasset public schools.

\*\*\* Reflects those resident pupils that are projected to attend out-of-district special education schools in 2018-19.

**TABLE II**

**MANHASSET UFSD**  
**ELEMENTARY CLASS SIZE: 2017-18**

<b>CLASS SIZE</b>	<b>SPECIAL EDUCATION</b>	<b>KINDERGARTEN</b>	<b>GRADES 1 - 6</b>
28			
27			
26			
25			5
24			4
23			9
22		2	24
21		2	9
20			7
19		5	1
18		1	4
17			1
16			
15			
14			
13			
12			
11			
10			
9			
8			
7	1		
6	2		
5			
4			
3	1		
2			
1			
<b>TOTAL CLASSES</b>	<b>4</b>	<b>10</b>	<b>64</b>
<b>AVERAGE CLASS SIZE</b>		<b>19.90</b>	<b>21.77</b>

**TABLE III**

**MANHASSET UFSD  
DETAILED SCHEDULE OF FULL TIME EQUIVALENTS  
MUNSEY PARK  
ACTUAL 2016-17, 2017-18 BUDGET VS. ACTUAL, 2018-19 BUDGET**

	<u>2016 - 2017</u>	<u>2017 - 2018</u>		<u>2018 - 2019</u>	
				Var.	
	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Bud. vs. Bud.</u>
KINDERGARTEN	6.00	6.00	6.00	6.00	0.00
CLASSROOM TEACHERS 1 - 6	36.00	35.00	35.00	35.00	0.00
SPECIALISTS					
Physical Education	3.00	3.00	3.00	3.00	0.00
Reading	3.60	3.60	3.60	4.00	0.40
ENL - English as a New Language	0.00	0.00	0.00	0.70	0.70
Science	1.00	1.00	1.00	1.00	0.00
Math	2.00	2.00	2.00	2.00	0.00
Music	3.50	3.50	3.50	3.50	0.00
Art	1.60	1.60	1.60	1.60	0.00
SPECIALISTS	14.70	14.70	14.70	15.80	1.10
LIBRARY/MEDIA	1.00	1.00	1.00	1.00	0.00
COMPUTER AIDED INSTRUCTION	1.00	1.00	1.00	1.30	0.30
GUIDANCE	0.50	0.50	0.50	0.50	0.00
TOTAL TEACHERS - REGULAR ED	59.20	58.20	58.20	59.60	1.40
SPECIAL EDUCATION - CLASSROOM	8.00	8.00	8.00	7.10	-0.90
SPECIAL EDUCATION - SPEECH	2.40	2.40	2.40	2.40	0.00
PSYCHOLOGISTS	1.50	1.50	1.50	1.50	0.00
SOCIAL WORKERS	1.00	1.00	1.00	1.00	0.00
TOTAL TEACHERS - SPECIAL ED	12.90	12.90	12.90	12.00	-0.90
TOTAL TEACHERS	72.10	71.10	71.10	71.60	0.50

TABLE IV - a (1)

**MANHASSET UFSD  
DETAILED SCHEDULE OF FULL TIME EQUIVALENTS  
MUNSEY PARK  
ACTUAL 2016-17, 2017-18 BUDGET VS. ACTUAL, 2018-19 BUDGET**

	<u>2016 - 2017</u>	<u>2017 - 2018</u>		<u>2018 - 2019</u>	
				Var.	
	Actual	Budget	Actual	Budget	Bud. vs.
BUILDING ADMINISTRATION	2.50	2.50	2.50	2.50	0.00
DISTRICT COORDINATORS	0.80	0.80	0.80	0.80	0.00
TEACHER ASSTS./AIDES - SPECIAL EDUCATION	12.00	11.00	8.17	8.17	-2.83
OTHER:					
TEACHER ASSTS. - READING	0.00	0.00	0.00	0.00	0.00
TEACHER ASSTS. - LIBRARY	0.50	0.50	0.50	0.50	0.00
TEACHER ASSTS. - COMPUTER AIDED INST.	1.00	1.00	1.00	1.00	0.00
TEACHER ASSTS./AIDES - STUDENTS W/504 CERTS.	1.00	1.00	0.00	0.00	-1.00
HEALTH - NURSES	2.00	2.00	2.00	2.00	0.00
SUPERVISORY AIDES	13.11	13.11	13.11	13.11	0.00
CLERICAL SUPPORT	3.00	3.00	3.00	3.00	0.00
FACILITIES - CLEANERS	7.00	7.00	7.00	7.00	0.00
FACILITIES - MAINTAINERS	1.00	1.00	1.00	1.00	0.00
FACILITIES - GROUNDS	1.00	1.00	1.00	1.00	0.00
TOTAL OTHER STAFFING	29.61	29.61	28.61	28.61	-1.00
TOTAL ALL STAFF - MUNSEY PARK	117.01	115.01	111.18	111.68	-3.33

TABLE IV - a (2)

**MANHASSET UFSD  
DETAILED SCHEDULE OF FULL TIME EQUIVALENTS  
SHELTER ROCK  
ACTUAL 2016-17, 2017-18 BUDGET vs. ACTUAL, BUDGET 2018-19**

	<u>2016 - 2017</u>	<u>2017 - 2018</u>		<u>2018 - 2019</u>	
					Var.
	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	Bud. vs. Bud.
KINDERGARTEN	4.00	4.00	4.00	5.00	1.00
CLASSROOM TEACHERS 1 - 6	28.00	29.00	29.00	28.00	-1.00
SPECIALISTS					
Physical Education	2.82	2.50	2.53	2.33	-0.17
Reading	3.40	3.40	3.40	3.80	0.40
Science	1.00	1.00	1.00	1.00	0.00
Math	2.00	2.00	2.00	2.00	0.00
Music	3.50	3.50	3.50	3.50	0.00
Art	1.40	1.40	1.40	1.40	0.00
ENL - English as a New Language	3.00	3.00	3.00	3.00	0.00
SPECIALISTS	17.12	16.80	16.83	17.03	0.23
LIBRARY/MEDIA	1.00	1.00	1.00	1.00	0.00
COMPUTER AIDED INSTRUCTION	1.00	1.00	1.00	1.30	0.30
GUIDANCE	0.50	0.50	0.50	0.50	0.00
TOTAL TEACHERS - REGULAR ED	51.62	52.30	52.33	52.83	0.53
SPECIAL EDUCATION - CLASSROOM	11.00	12.00	12.00	12.10	0.10
SPECIAL EDUCATION - SPEECH	4.00	4.00	4.00	4.00	0.00
PSYCHOLOGISTS	1.50	1.50	1.50	1.50	0.00
SOCIAL WORKERS	1.00	1.00	1.00	1.00	0.00
TOTAL TEACHERS - SPECIAL ED	17.50	18.50	18.50	18.60	0.10
TOTAL TEACHERS	69.12	70.80	70.83	71.43	0.63

**TABLE IV - b (1)**

**MANHASSET UFSD  
DETAILED SCHEDULE OF FULL TIME EQUIVALENTS  
SHELTER ROCK  
ACTUAL 2016-17, 2017-18 BUDGET vs. ACTUAL, BUDGET 2018-19**

	<u>2016 - 2017</u>	<u>2017 - 2018</u>		<u>2018 - 2019</u>	
					Var.
					Bud. vs.
	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Bud.</u>
BUILDING ADMINISTRATION	2.50	2.50	2.50	2.50	0.00
DISTRICT COORDINATORS	0.90	0.90	0.90	0.90	0.00
TEACHER ASSTS./AIDES - SPECIAL EDUCATION	23.88	24.88	24.96	26.46	1.58
OTHER:					
TEACHER ASSTS. - READING	0.00	0.00	0.00	0.00	0.00
TEACHER ASSTS. - ENL	0.00	0.00	0.00	0.00	0.00
TEACHER ASSTS. - LIBRARY	0.50	0.50	0.50	0.50	0.00
TEACHER ASSTS. - COMPUTER AIDED INSTR.	1.00	1.00	1.00	1.00	0.00
TEACHER ASSTS. - 504 PLANS	0.00	0.00	0.00	0.00	0.00
HEALTH - NURSES	2.00	2.00	2.00	2.00	0.00
SUPERVISORY AIDES	10.60	10.60	10.60	10.60	0.00
CLERICAL SUPPORT	3.00	3.00	3.00	3.00	0.00
FACILITIES - CLEANERS	7.00	7.00	7.00	7.00	0.00
FACILITIES - MAINTAINERS	1.00	1.00	1.00	1.00	0.00
FACILITIES - GROUNDS	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
TOTAL OTHER STAFFING	<u>26.10</u>	<u>26.10</u>	<u>26.10</u>	<u>26.10</u>	<u>0.00</u>
TOTAL ALL STAFF - SHELTER ROCK	<u>122.50</u>	<u>125.18</u>	<u>125.29</u>	<u>127.39</u>	<u>2.21</u>

**TABLE IV - b (2)**

**MANHASSET UFSD  
DETAILED SCHEDULE OF FULL TIME EQUIVALENTS  
MIDDLE SCHOOL  
ACTUAL 2016-17, 2017-18 BUDGET vs. ACTUAL, 2018-19 BUDGET**

	<u>2016 - 2017</u>	<u>2017 - 2018</u>		<u>2018 - 2019</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	Var. Bud. vs. Bud.
ENGLISH	5.00	4.90	4.90	4.60	-0.30
READING	0.40	0.40	0.40	0.50	0.10
MATH	5.20	5.20	5.20	4.80	-0.40
SCIENCE	5.90	6.20	6.20	6.00	-0.20
TECHNOLOGY - STEM	2.00	1.80	1.80	1.80	0.00
SOCIAL STUDIES	4.40	4.20	4.20	4.00	-0.20
HOME/CAREERS	1.00	1.00	1.00	1.00	0.00
WORLD LANGUAGES	4.80	4.60	4.60	4.40	-0.20
ENGLISH AS A NEW LANGUAGE	0.60	0.60	0.60	0.70	0.10
MUSIC	2.90	2.90	2.90	2.80	-0.10
ART	1.00	1.10	1.10	0.90	-0.20
DRAMA	0.50	0.60	0.60	0.60	0.00
PHYSICAL EDUCATION	2.00	2.00	2.00	2.40	0.40
HEALTH	1.00	1.00	1.00	1.00	0.00
COMPUTER APPLICATIONS	0.80	0.80	0.80	1.00	0.20
LIBRARY/MEDIA	1.00	1.00	1.00	1.00	0.00
GUIDANCE	2.00	2.00	2.00	2.00	0.00
TCHR - ATTENDANCE/ACTIVITIES COOR.	0.00	0.00	0.00	0.00	0.00
ATHLETICS	0.60	0.60	0.60	0.40	-0.20
TOTAL TEACHERS - REGULAR ED	41.10	40.90	40.90	39.90	-1.00
SPECIAL EDUCATION - CLASSROOM	9.00	9.80	10.00	9.90	0.10
SPECIAL EDUCATION - SPEECH	1.20	1.20	1.20	1.20	0.00
PSYCHOLOGISTS	1.00	1.00	1.20	1.20	0.20
SOCIAL WORKERS	1.00	1.00	1.00	1.00	0.00
TOTAL TEACHERS - SPECIAL ED	12.20	13.00	13.40	13.30	0.30
TOTAL TEACHERS	53.30	53.90	54.30	53.20	-0.70

TABLE IV - c (1)

**MANHASSET UFSD  
DETAILED SCHEDULE OF FULL TIME EQUIVALENTS  
MIDDLE SCHOOL  
ACTUAL 2016-17, 2017-18 BUDGET vs. ACTUAL, 2018-19 BUDGET**

	<u>2016 - 2017</u>	<u>2017 - 2018</u>		<u>2018 - 2019</u>	
					Var.
	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Bud. vs.</u>
					<u>Bud.</u>
BUILDING ADMINISTRATORS	1.00	1.00	1.00	1.00	0.00
DISTRICT COORDINATORS	1.27	1.27	1.27	1.27	0.00
TEACHER ASSTS./AIDES - SPECIAL EDUCATION	8.62	7.00	10.25	10.25	3.25
OTHER:					0.00
TEACHER ASSTS. - LIBRARY	0.00	0.00	0.00	0.00	0.00
TEACHER ASSTS. - COMPUTER AIDED INSTR.	0.00	0.00	0.00	0.00	0.00
TEACHER ASSTS. - MATH LAB	0.00	0.00	0.00	0.00	0.00
TEACHER ASSTS. - SOC. STUDIES LAB	0.00	0.00	0.00	0.00	0.00
TEACHER ASSTS. - SCIENCE LAB	0.00	0.00	0.00	0.00	0.00
TEACHER ASSTS. - REGULAR INSTR.	0.00	0.00	0.00	0.00	0.00
HEALTH - NURSES	0.66	0.66	0.66	0.66	0.00
CLERICAL SUPPORT - MAIN OFFICE	1.66	1.66	1.66	1.66	0.00
CLERICAL SUPPORT - ART, MUSIC, DRAMA	0.33	0.33	0.33	0.33	0.00
CLERICAL SUPPORT - GUIDANCE	1.00	1.00	1.00	1.00	0.00
CLERICAL SUPPORT - HEALTH	0.33	0.33	0.33	0.33	0.00
CLERICAL SUPPORT - ATHLETICS	0.66	0.66	0.66	0.66	0.00
SUPERVISORY AIDES	1.15	1.15	1.49	1.49	0.34
TOTAL M.S. CLEANERS	4.30	4.30	4.30	4.30	0.00
TOTAL M.S. MAINTAINERS	1.00	1.00	1.00	1.00	0.00
TOTAL M.S. GROUNDS	1.00	1.00	1.00	1.00	0.00
TOTAL SECURITY GUARDS	1.34	1.34	1.34	1.34	0.00
TOTAL OTHER STAFFING	13.43	13.43	13.77	13.77	0.34
TOTAL ALL STAFF - MS	77.62	76.60	80.59	79.49	2.89

TABLE IV - c (2)



**MANHASSET UFSD**  
**DETAILED SCHEDULE OF FULL TIME EQUIVALENTS**  
**HIGH SCHOOL**  
**ACTUAL 2016-17, 2017-18 BUDGET vs. ACTUAL, 2018-19 BUDGET**

	<u>2016 - 2017</u>	<u>2017 - 2018</u>		<u>2018 - 2019</u>	
				Var.	
	Actual	Budget	Actual	Bud. vs.	Bud.
ENGLISH	10.70	10.80	10.80	10.60	-0.20
READING	0.00	0.00	0.00	0.00	0.00
MATH	12.10	12.10	12.10	12.60	0.50
SCIENCE	17.00	17.00	17.00	16.50	-0.50
TECHNOLOGY - STEM	0.00	0.40	0.40	0.40	0.00
SOCIAL STUDIES	12.20	12.50	12.50	12.40	-0.10
HOME/CAREERS	0.00	0.00	0.00	0.00	0.00
BUSINESS	0.60	0.60	0.60	0.60	0.00
WORLD LANGUAGES	10.00	10.00	10.00	10.00	0.00
ENGLISH AS A NEW LANGUAGE	1.40	1.70	1.50	1.70	0.00
MUSIC	4.10	4.10	4.10	4.20	0.10
ART	4.40	4.00	4.00	4.10	0.10
DRAMA	0.50	0.40	0.40	0.40	0.00
PHYSICAL EDUCATION	3.20	3.80	3.80	3.80	0.00
HEALTH	1.00	1.10	1.10	1.00	-0.10
COMPUTER APPLICATIONS	0.00	0.00	0.00	0.00	0.00
LIBRARY/MEDIA	1.40	1.50	1.50	1.50	0.00
GUIDANCE	6.00	6.00	6.00	6.00	0.00
TCHR - ATTENDANCE/ACTIVITIES COOR.	0.00	0.00	0.00	0.00	0.00
ATHLETICS	0.00	0.00	0.00	0.00	0.00
TOTAL TEACHERS - REGULAR ED	84.60	86.00	85.80	85.80	-0.20
SPECIAL EDUCATION - CLASSROOM	14.90	13.00	12.90	12.10	-0.90
SPECIAL EDUCATION - SPEECH	1.20	1.40	1.40	1.40	0.00
PSYCHOLOGISTS	1.00	1.60	1.40	1.40	-0.20
SOCIAL WORKERS	1.00	1.00	1.00	1.00	0.00
TOTAL TEACHERS - SPECIAL ED	18.10	17.00	16.70	15.90	-1.10
TOTAL TEACHERS	102.70	103.00	102.50	101.70	-1.30

TABLE IV - d (1)

**MANHASSET UFSD**  
**DETAILED SCHEDULE OF FULL TIME EQUIVALENTS**  
**HIGH SCHOOL**  
**ACTUAL 2016-17, 2017-18 BUDGET vs. ACTUAL, 2018-19 BUDGET**

	<u>2016 - 2017</u>	<u>2017 - 2018</u>		<u>2018 - 2019</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Var. Bud. vs. Bud.</u>
BUILDING ADMINISTRATORS	2.20	2.20	2.20	2.20	0.00
DISTRICT COORDINATORS	2.33	2.33	2.33	2.33	0.00
TEACHER ASSTS./AIDES- SPECIAL EDUCATION	10.38	12.00	10.25	11.75	-0.25
OTHER:					
TEACHER ASSTS. - LIBRARY	0.60	0.50	0.60	0.40	-0.10
TEACHER ASSTS. COMPUTER AIDED INSTR.	1.00	1.00	1.00	1.00	0.00
TEACHER ASSTS. - MATH LAB	1.00	1.00	1.00	1.00	0.00
TEACHER ASSTS. - SOC. STUDIES LAB	1.00	1.00	1.00	1.00	0.00
TEACHER ASSTS. - WORLD LANGUAGES LAB	1.00	1.00	1.00	1.00	0.00
TEACHER ASSTS. - SCIENCE LAB	1.00	1.00	1.00	2.00	1.00
TEACHER ASSTS. - ENGLISH	1.00	1.00	1.00	1.00	0.00
TEACHER ASSTS. - ENL	0.00	0.00	1.00	1.00	1.00
HEALTH - NURSES	1.34	1.34	1.34	1.34	0.00
CLERICAL SUPPORT - MAIN OFFICE	1.34	1.34	1.34	1.34	0.00
CLERICAL SUPPORT - ART, MUSIC, DRAMA	0.67	0.67	0.67	0.67	0.00
CLERICAL SUPPORT - GUIDANCE	3.00	3.00	3.00	3.00	0.00
CLERICAL SUPPORT - HEALTH	0.67	0.67	0.67	0.67	0.00
CLERICAL SUPPORT - ATHLETICS	1.34	1.34	1.34	1.34	0.00
SUPERVISORY AIDES	2.30	2.30	2.96	2.96	0.66
TOTAL H.S. CLEANERS	8.70	8.70	8.70	8.70	0.00
TOTAL H.S. MAINTAINERS	2.00	2.00	2.00	2.00	0.00
TOTAL H.S. GROUNDS	2.00	2.00	2.00	2.00	0.00
TOTAL SECURITY GUARDS	<u>2.66</u>	<u>2.66</u>	<u>2.66</u>	<u>2.66</u>	<u>0.00</u>
TOTAL OTHER STAFFING	<u>32.62</u>	<u>32.52</u>	<u>34.28</u>	<u>35.08</u>	<u>2.56</u>
TOTAL ALL STAFF - HS	<u>150.23</u>	<u>152.05</u>	<u>151.56</u>	<u>153.06</u>	<u>1.01</u>

TABLE IV - d (2)

**MANHASSET UFSD**  
**DETAILED SCHEDULE OF FULL TIME EQUIVALENTS- DISTRICT**  
**ACTUAL 2016-17, 2017-18 BUDGET VS ACTUAL, 2018-19 BUDGET**

	<u>2016 - 2017</u>	<u>2017 - 2018</u>		<u>2018 - 2019</u>	
				Var.	
	Actual	Budget	Actual	Bud. vs.	Bud.
<b>ADMINISTRATION/SUPERVISORY</b>					
SUPERINTENDENT	1.00	1.00	1.00	1.00	0.00
DEPUTY SUPERINTENDENT FOR BUSINESS	1.00	1.00	1.00	1.00	0.00
ASSISTANT SUPERINTENDENT FOR HUMAN RESOURCES	0.40	0.40	0.40	1.00	0.60
ASSISTANT SUPERINTENDENT FOR CURRICULUM	1.00	1.00	1.00	1.00	0.00
ADMINISTRATOR FOR THE ARTS	0.60	0.60	0.60	1.00	0.40
DIRECTOR OF FACILITIES	1.00	1.00	1.00	1.00	0.00
EXECUTIVE DIRECTOR OF SPECIAL EDUCATION	1.00	1.00	1.00	1.00	0.00
ASSISTANT DIRECTORS OF SPECIAL EDUCATION	2.00	2.00	2.00	2.00	0.00
DIRECTOR - INSTRUCTIONAL TECHNOLOGY & LIBRARIES	1.00	1.00	1.00	1.00	0.00
DIRECTOR OF GUIDANCE	1.00	1.00	1.00	1.00	0.00
DIRECTOR OF PHYSICAL EDUCATION	0.25	0.25	0.25	0.25	0.00
DIRECTOR OF HEALTH	0.25	0.25	0.25	0.25	0.00
<b>TOTAL ADMINISTRATION</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>11.50</b>	<b>1.00</b>
<b>DISTRICT TEACHERS</b>					
<b>SPECIAL EDUCATION TEACHERS/TEACHER ASSISTANTS</b>					
TEACHER ASSISTANTS - NON-PUBLIC SCHOOL	1.00	1.00	0.00	0.00	-1.00
SPEECH TEACHER - NON-PUBLIC SCHOOL	0.00	0.00	0.00	0.00	0.00
EVALUATOR - DISTRICT WIDE	0.40	0.40	0.40	0.40	0.00
ADAPTIVE PHYS. ED. TEACHER DISTRICT WIDE	0.38	0.50	0.47	0.47	-0.03
PSYCHOLOGIST - NON-PUBLIC STUDENTS	0.00	0.00	0.60	0.60	0.60
PSYCHOLOGIST - OUT OF DISTRICT STUDENTS	1.00	1.00	0.40	0.40	-0.60
PSYCHOLOGIST - PRE-SCHOOL	1.00	1.00	1.00	1.00	0.00
TEACHERS FOR THE DEAF and VISUALLY IMPAIRED	1.00	1.00	1.00	1.00	0.00
<b>TOTAL DISTRICT SPECIAL ED. TEACHERS/TEACHER ASSISTANTS</b>	<b>4.78</b>	<b>4.90</b>	<b>3.87</b>	<b>3.87</b>	<b>-1.03</b>
ART-MUSIC-DRAMA LEAD TEACHER	0.00	0.00	0.00	0.00	0.00
INST'L TECHNOLOGY - STUDENT DATA/STAFF DEVELOPER	1.60	1.60	1.60	1.60	0.00
<b>TOTAL DISTRICT TEACHERS</b>	<b>6.38</b>	<b>6.50</b>	<b>5.47</b>	<b>5.47</b>	<b>-1.03</b>

TABLE IV - e (1)

**MANHASSET UFSD  
DETAILED SCHEDULE OF FULL TIME EQUIVALENTS- DISTRICT  
ACTUAL 2016-17, 2017-18 BUDGET VS ACTUAL, 2018-19 BUDGET**

	<u>2016 - 2017</u>	<u>2017 - 2018</u>		<u>2018 - 2019</u>	
				Var.	
	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Bud. vs. Bud.</u>
<b>DISTRICT OTHER THAN TEACHERS &amp; ADMINISTRATORS</b>					
BUSINESS OFFICE MANAGER FOR PAYROLL/HR/SPECIAL PROJ.	1.00	1.00	1.00	1.00	0.00
DISTRICT TREASURER	1.00	1.00	1.00	1.00	0.00
PURCHASING AGENT	1.00	1.00	0.00	0.00	-1.00
CLAIMS AUDITOR	0.70	0.70	0.70	0.70	0.00
CENTRAL REGISTRAR/COORDINATOR OF TRANSPORTATION	1.00	1.00	1.00	1.00	0.00
AV TECHNOLOGY	1.00	1.00	1.00	1.00	0.00
<b>TOTAL DISTRICT OTHER THAN TEACHERS &amp; ADMINISTRATORS</b>	<b>5.70</b>	<b>5.70</b>	<b>4.70</b>	<b>4.70</b>	<b>-1.00</b>
<b>CLERICAL</b>					
BOARD OF EDUCATION CLERICAL	0.40	0.40	0.40	0.40	0.00
OFFICE OF THE SUPERINTENDENT CLERICAL	0.60	0.60	0.60	0.60	0.00
BUSINESS OFFICE CLERICAL	5.10	5.10	5.10	5.10	0.00
PERSONNEL CLERICAL	2.40	2.40	2.40	2.40	0.00
COMMUNITY SERVICES/TRANSPORTATION CLERICAL	2.00	2.00	2.00	2.00	0.00
FACILITIES CLERICAL	1.00	1.00	1.00	1.00	0.00
FACILITIES - ADMINISTRATION BLDG. - CLERICAL	0.00	0.00	1.00	1.00	1.00
FACILITIES - ADMINISTRATION BLDG. - CLEANER	0.50	0.50	0.69	0.69	0.19
CENTRAL PRINTING AND MAILING	0.60	0.60	0.60	0.60	0.00
OFFICE OF CURRICULUM AND INSTITUTIONAL DATA	1.00	1.00	1.00	1.00	0.00
SPECIAL EDUCATION CLERICAL	7.00	7.00	7.00	8.00	1.00
TECHNOLOGY CLERICAL	2.00	2.00	2.00	2.00	0.00
<b>TOTAL DISTRICT CLERICAL</b>	<b>22.60</b>	<b>22.60</b>	<b>23.79</b>	<b>24.79</b>	<b>2.19</b>
<b>TOTAL DISTRICT - OTHER</b>	<b>28.30</b>	<b>28.30</b>	<b>28.49</b>	<b>29.49</b>	<b>1.19</b>
<b>NON-PUBLIC SCHOOL NURSES</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>0.00</b>
<b>TOTAL DISTRICT STAFF</b>	<b>48.68</b>	<b>48.80</b>	<b>47.96</b>	<b>49.96</b>	<b>1.16</b>

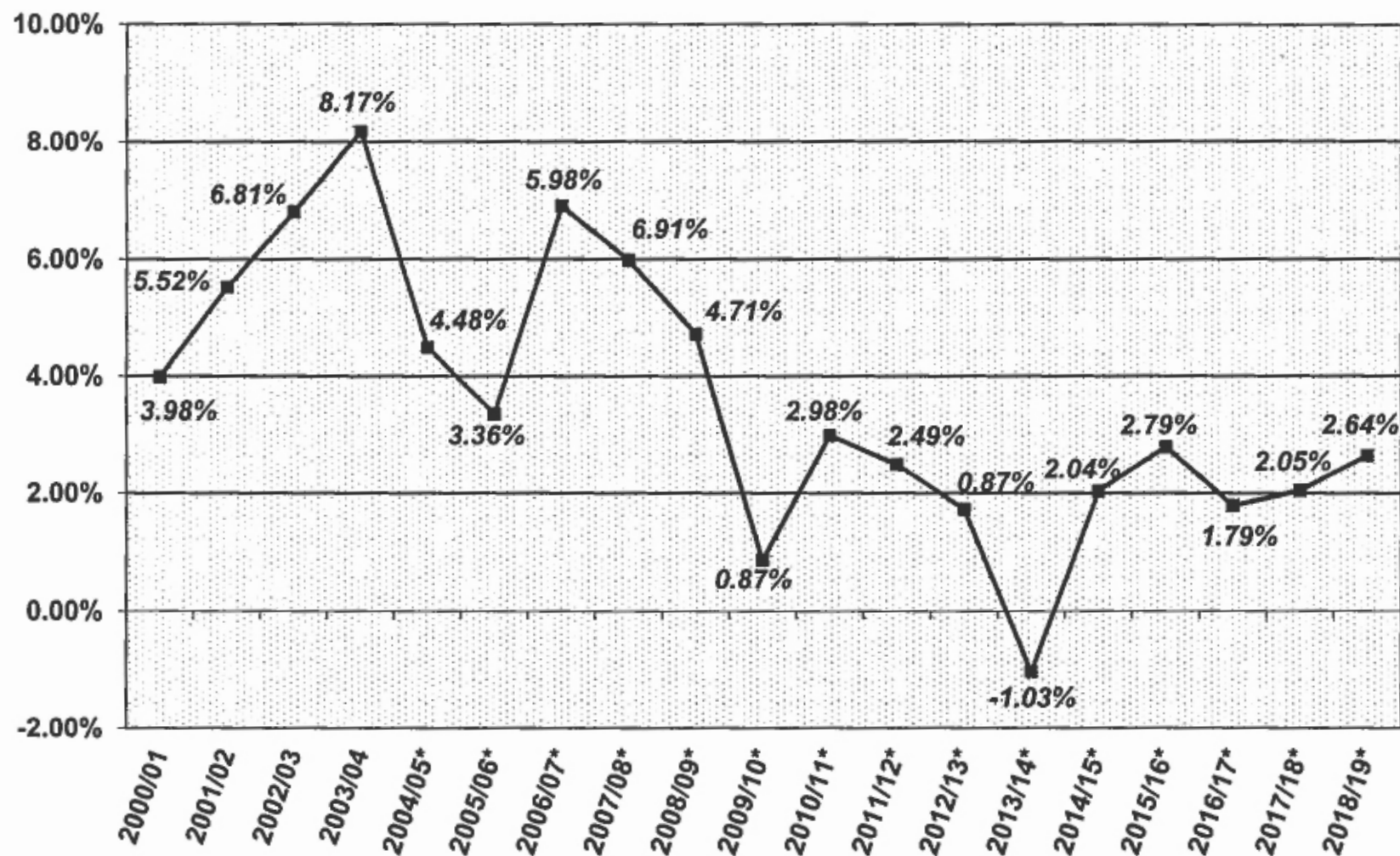
TABLE IV - e (2)

**MANHASSET UFSD**  
**CONSOLIDATED SCHEDULE OF FULL TIME EQUIVALENTS**  
**DISTRICT WIDE**  
**ACTUAL 2016-17, 2017-18 BUDGET VS. ACTUAL, 2018-19 BUDGET**

	<u>2016 - 2017</u>	<u>2017 - 2018</u>		<u>2018 - 2019</u>	
	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Bud. vs. Bud.</u>
<b>ADMINISTRATORS</b>					
MUNSEY PARK - BLDG.	2.50	2.50	2.50	2.50	0.00
MUNSEY PARK - COORD.	0.80	0.80	0.80	0.80	0.00
SHELTER ROCK - BLDG.	2.50	2.50	2.50	2.50	0.00
SHELTER ROCK - COORD.	0.90	0.90	0.90	0.90	0.00
MIDDLE SCHOOL - BLDG.	1.00	1.00	1.00	1.00	0.00
MIDDLE SCHOOL - COORD.	1.27	1.27	1.27	1.27	0.00
HIGH SCHOOL - BLDG.	2.20	2.20	2.20	2.20	0.00
HIGH SCHOOL - COORD.	2.33	2.33	2.33	2.33	0.00
DISTRICT	10.50	10.50	10.50	11.50	1.00
<b>TOTAL ADMINISTRATORS</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>25.00</b>	<b>1.00</b>
<b>TEACHERS-REGULAR EDUCATION:</b>					
MUNSEY PARK	59.20	58.20	58.20	59.60	1.40
SHELTER ROCK	51.62	52.30	52.33	52.83	0.53
MIDDLE SCHOOL	41.10	40.90	40.90	39.90	-1.00
HIGH SCHOOL	84.60	86.00	85.80	85.80	-0.20
DISTRICT - TECH.	1.60	1.60	1.60	1.60	0.00
<b>TOTAL TEACHERS-REGULAR</b>	<b>238.12</b>	<b>239.00</b>	<b>238.83</b>	<b>239.73</b>	<b>0.73</b>
<b>TEACHERS-SPECIAL EDUCATION:</b>					
MUNSEY PARK	12.90	12.90	12.90	12.00	-0.90
SHELTER ROCK	17.50	18.50	18.50	18.60	0.10
MIDDLE SCHOOL	12.20	13.00	13.40	13.30	0.30
HIGH SCHOOL	18.10	17.00	16.70	15.90	-1.10
DISTRICT - SP.ED	3.78	3.90	3.87	3.87	-0.03
<b>TOTAL TEACHERS-SPECIAL ED.</b>	<b>64.48</b>	<b>65.30</b>	<b>65.37</b>	<b>63.67</b>	<b>-1.63</b>
<b>TOTAL TEACHERS</b>	<b>302.60</b>	<b>304.30</b>	<b>304.20</b>	<b>303.40</b>	<b>-0.90</b>
<b>TEACHER ASSTS./AIDES - SP. ED.:</b>					
MUNSEY PARK	12.00	11.00	8.17	8.17	-2.83
SHELTER ROCK	23.88	24.88	24.96	26.46	1.58
MIDDLE SCHOOL	8.62	7.00	10.25	10.25	3.25
HIGH SCHOOL	10.38	12.00	10.25	11.75	-0.25
DISTRICT - NPS	1.00	1.00	0.00	0.00	-1.00
<b>TOTAL TCHR. ASSTS./AIDES - SP.ED.</b>	<b>55.88</b>	<b>55.88</b>	<b>53.63</b>	<b>56.63</b>	<b>0.75</b>
<b>OTHER :</b>					
MUNSEY PARK	29.61	29.61	28.61	28.61	-1.00
SHELTER ROCK	26.10	26.10	26.10	26.10	0.00
MIDDLE SCHOOL	13.43	13.43	13.77	13.77	0.34
HIGH SCHOOL	32.62	32.52	34.28	35.08	2.56
DISTRICT	28.30	28.30	28.49	29.49	1.19
NON PUBLIC SCH. NURSES	3.50	3.50	3.50	3.50	0.00
<b>TOTAL OTHER STAFF</b>	<b>133.56</b>	<b>133.46</b>	<b>134.75</b>	<b>136.55</b>	<b>3.09</b>
<b>TOTAL STAFF - DISTRICT WIDE</b>	<b>516.04</b>	<b>517.64</b>	<b>516.58</b>	<b>521.58</b>	<b>3.94</b>

**TABLE V**

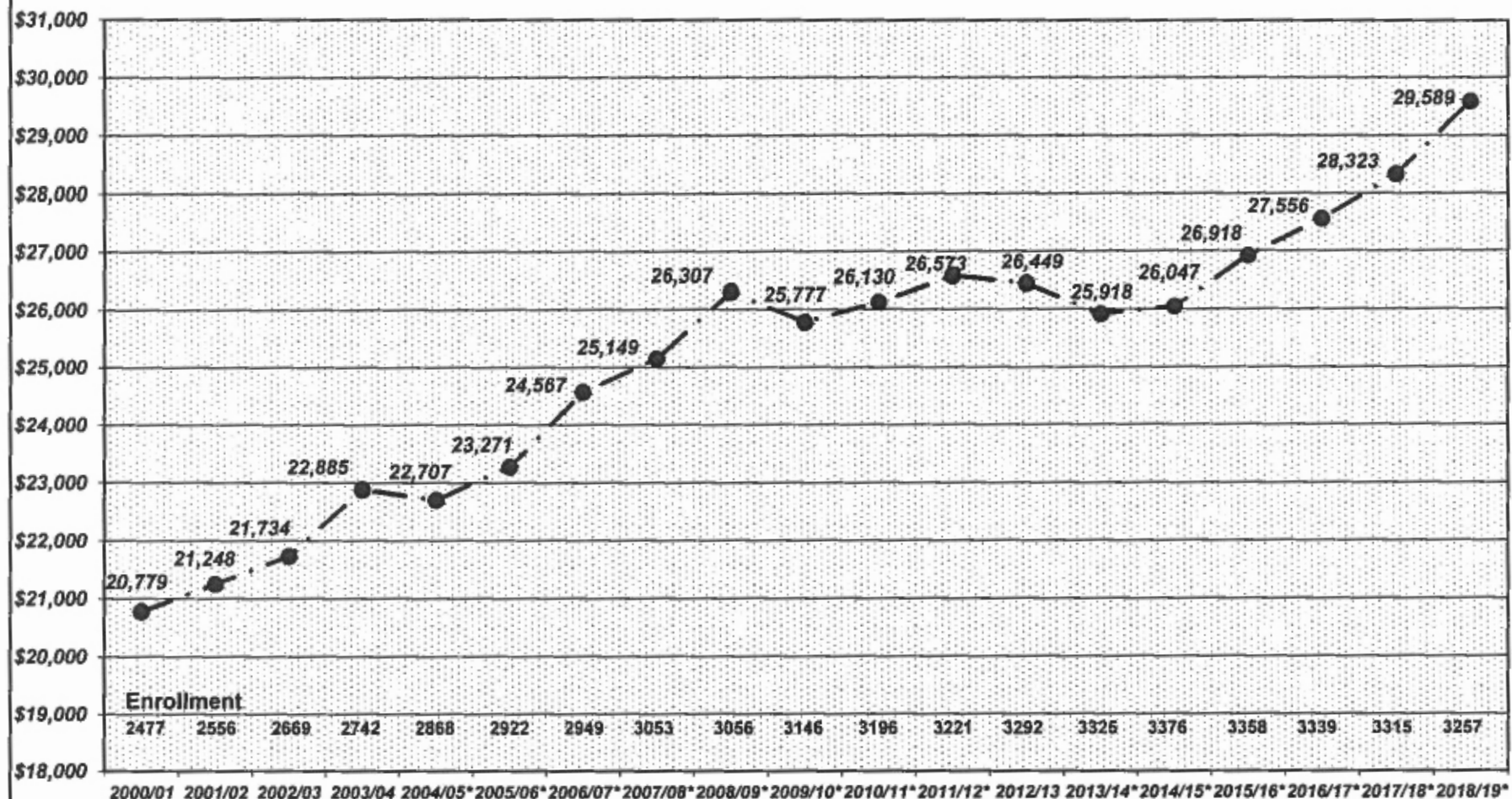
**MANHASSET UFSD  
BUDGET INCREASES 2000-01 THROUGH 2018-19**



\*Includes principal and interest costs of the Public Library bond, as required by N.Y. State law.

**TABLE VI**

**MANHASSET UFSD  
BUDGET PER PUPIL  
2000-01 THROUGH 2018-19\*\***

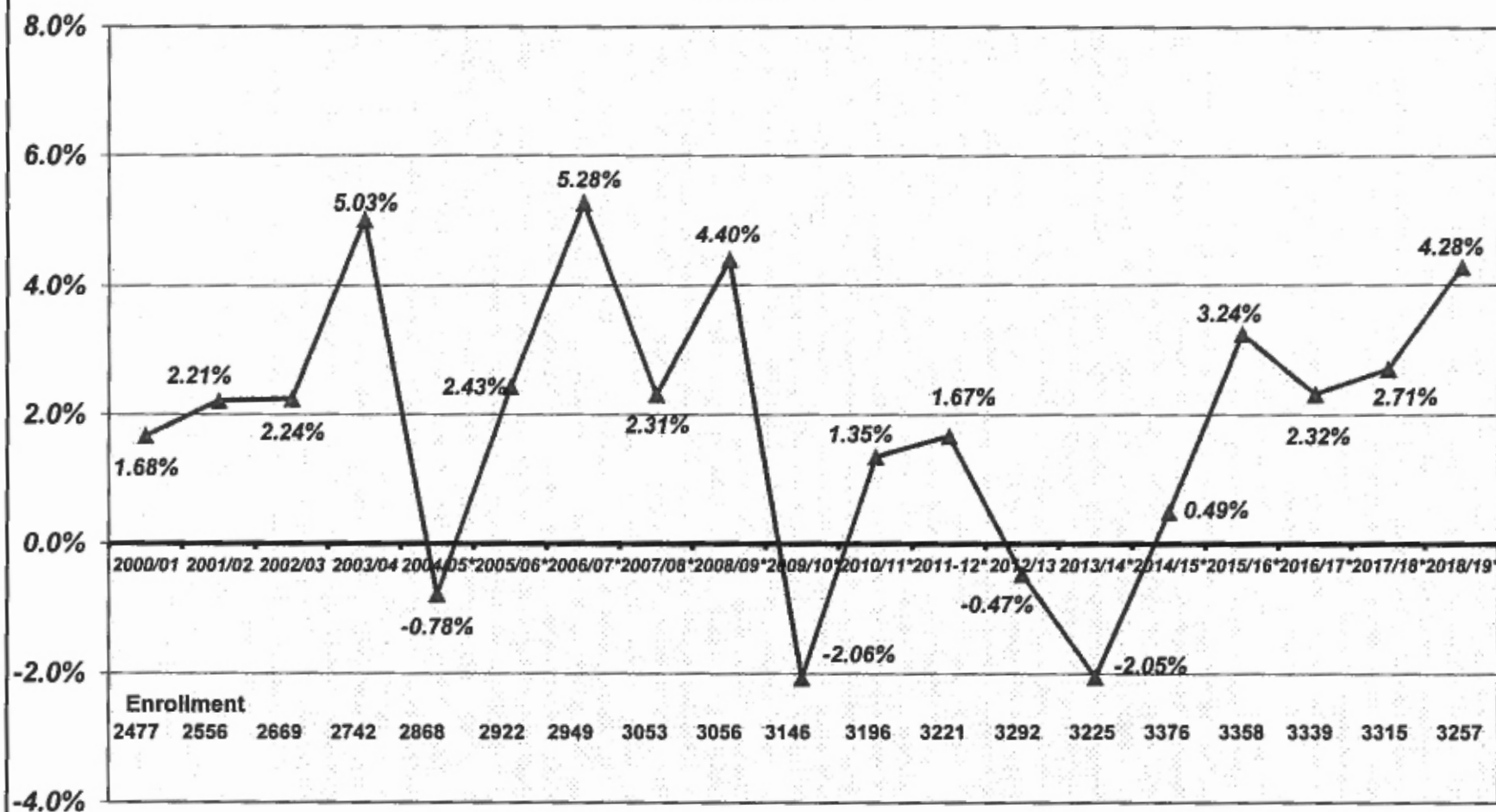


\*Includes principal and interest costs of the Manhasset Library Bond, as required by N.Y. State. Does not include budget revisions.

\*\*Based on Total Budget and actual pupil enrollment included in Table I, including out-of-district Special Education, except for 2018-19, where enrollment is projected

**TABLE VII**

**MANHASSET UFSD  
BUDGET PER PUPIL PERCENT VARIANCE  
2000-01 THROUGH 2018-19\*\***



\*Includes principal and interest costs of the Manhasset Library Bond, as required by New York State. Does not include budget revisions.

\*\*Based on pupil enrollment included in Table I, including out-of-district Special Education.

**TABLE VIII**



**2016-17 PER PUPIL COSTS\***  
**NASSAU COUNTY DISTRICTS >\$20,000\*\***  
**BASED ON ACTUAL GROSS EXPENDITURES**

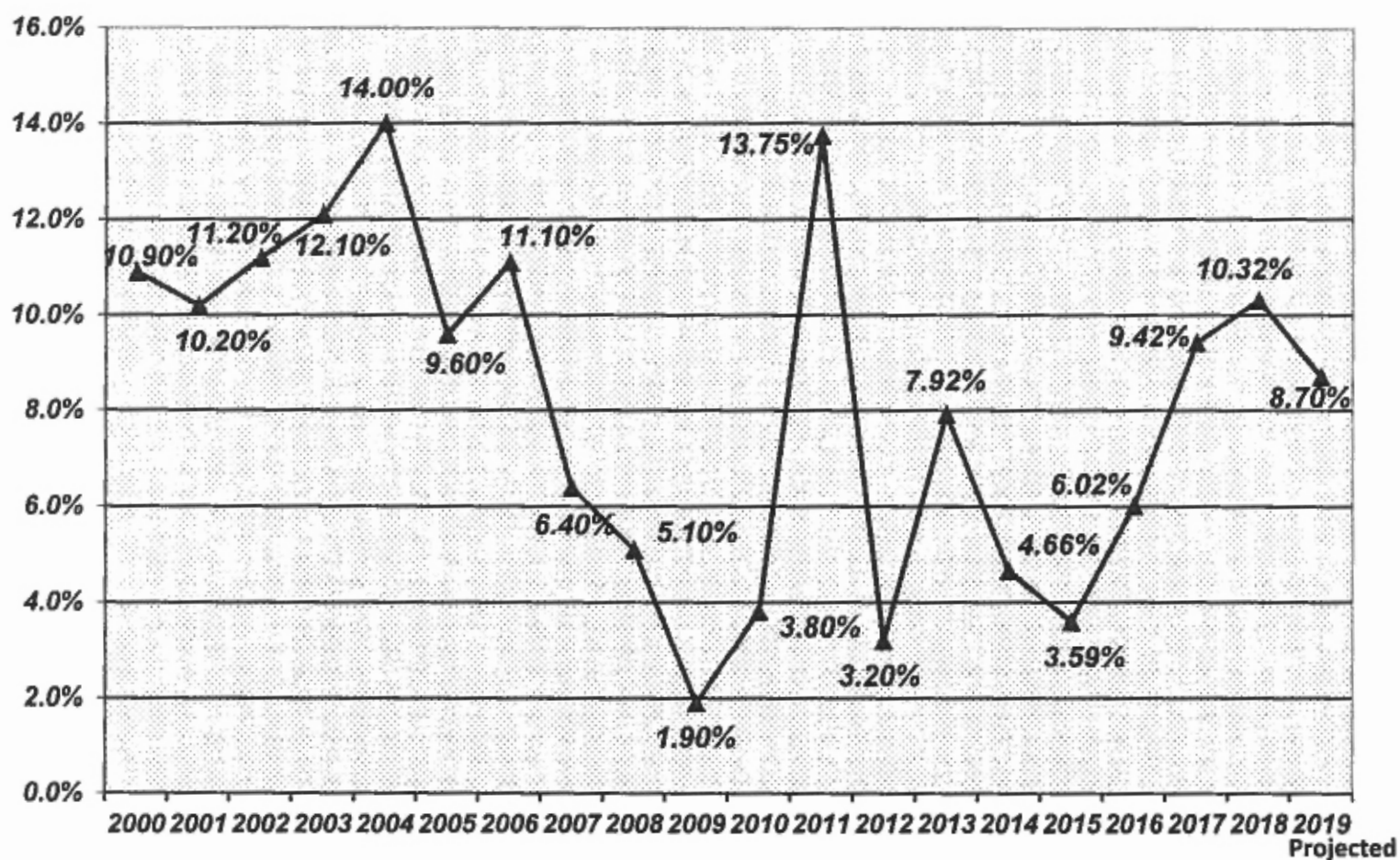
DISTRICT		COST PER PUPIL	DISTRICT		COST PER PUPIL
1	Locust Valley	\$39,187	39	Hicksville	\$24,002
2	Hewlett-Woodmere	\$38,995	40	Hempstead	\$23,276
3	Jericho	\$37,692	41	Freeport	\$22,262
4	Carle Place	\$37,429			
5	North Shore	\$36,684			
6	Oyster Bay	\$35,413			
7	Lawrence	\$34,473			
8	Long Beach City	\$33,982			
9	Roslyn	\$33,566			
10	Great Neck	\$33,344			
11	Syosset	\$33,279			
12	Malverne	\$32,843			
13	East Williston	\$32,501			
14	East Rockaway	\$31,502			
15	Rockville Centre	\$30,507			
16	Mineola	\$30,489			
17	Levittown	\$29,792			
18	Plainview-Old Bethpage	\$29,270			
19	Plainedge	\$28,871			
20	Herricks	\$28,856			
21	Garden City	\$28,340			
22	Roosevelt	\$28,091			
23	Lynbrook	\$27,958			
24	West Hempstead	\$27,793			
25	Massapequa	\$27,546			
26	Seaford	\$27,422			
27	Manhasset	\$27,180			
28	Farmingdale	\$26,792			
29	Bethpage	\$26,658			
30	East Meadow	\$26,508			
31	Port Washington	\$26,388			
32	Wantagh	\$26,068			
33	Baldwin	\$25,639			
34	Oceanside	\$25,392			
35	Uniondale	\$25,190			
36	Island Trees	\$24,908			
37	Glen Cove City	\$24,674			
38	Westbury	\$24,172			

\* Per Pupil Data was taken from The Fifty-First Annual Study of School Costs Based on 2016-17 School Costs, a study based upon information extracted from each district's Form ST-3 Annual Financial Report. This study was prepared by Negotiations Information Services, a Department of Curriculum, Instruction & Technology of Nassau BOCES.

\*\*Excludes Island Park, a K-8 school, with costs of \$33,154, K-6 schools Merrick (\$33,391), Bellmore (\$30,505), North Bellmore (\$25,691), North Merrick (\$23,845), Valley Stream # 30 (\$23,760), Valley Stream # 24 (\$23,413), NHP-Garden City Park (\$23,125), Valley Stream # 13 (\$21,601), and Elmont (\$21,406); and Bellmore-Merrick CHSD (\$25,957), Valley Stream CHSD (\$23,080), and Sewanhaka CHSD (\$20,374).

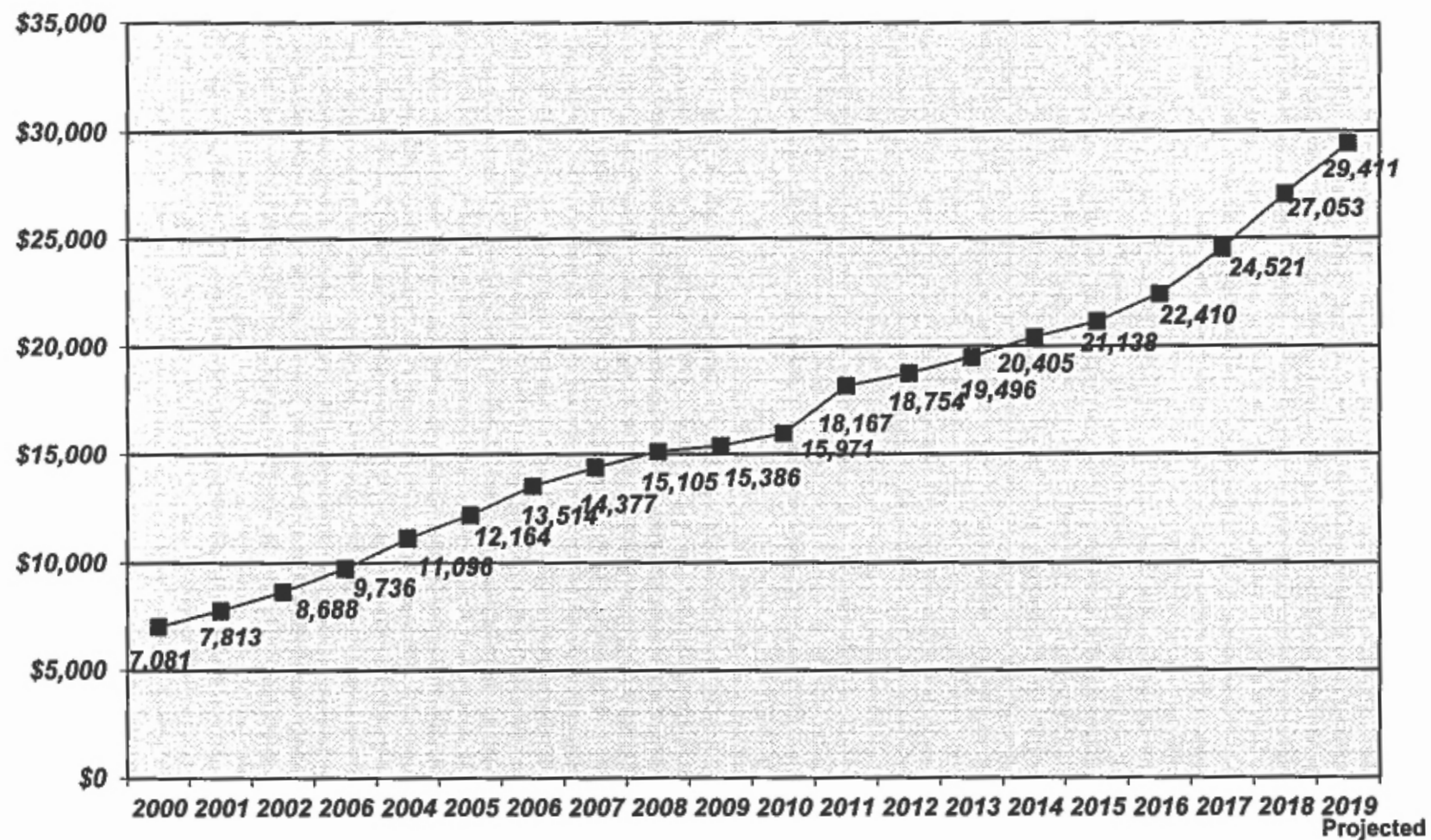
TABLE IX

**MANHASSET UFSD  
N.Y.S. EMPIRE HEALTH PLAN  
ANNUAL FAMILY PREMIUM PERCENTAGE INCREASES**



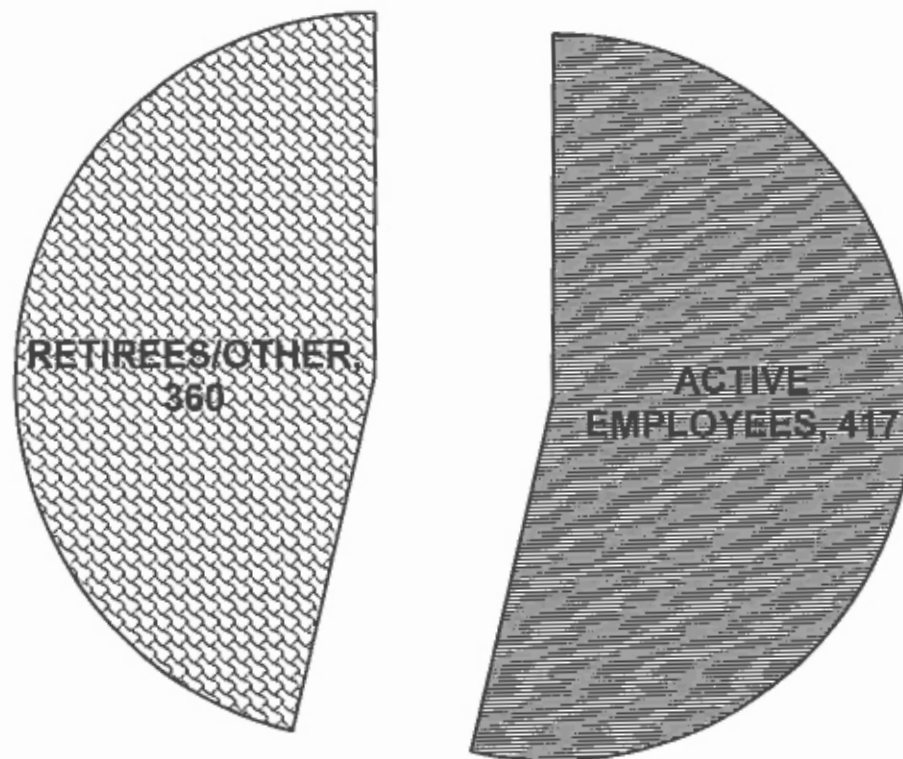
**TABLE X**

**MANHASSET UFSD  
N.Y.S EMPIRE HEALTH PLAN  
ANNUAL FAMILY PREMIUM COSTS**



**TABLE XI**

**MANHASSET UFSD  
HEALTH INSURANCE COSTS 2017--2018  
PARTICIPANT BREAKDOWN**



**TABLE XII**

TABLE XIII  
DEBT SERVICE SCHEDULE

TO FOLLOW

**MANHASSET UFSD**  
**ADMINISTRATIVE SALARY\* DISCLOSURE FOR THE 2018-2019**  
**BUDGET**

<u>Title of Position</u>	<u>Salary</u>	<u>Benefits Cost</u>	<u>Remuneration</u>	<u>Total Compensation</u>
Superintendent of Schools	\$270,300	\$73,408		\$343,708
Deputy Superintendent Business	\$219,300	\$62,666		\$281,966
Middle/High School Principal	\$218,188	\$61,045		\$279,233
Assistant Superintendent for Human Resources	\$211,000	\$61,539		\$272,539
Administrator for the Fine Arts	\$204,170	\$46,425		\$250,595
Exec. Dir. of Special Education & Pupil Services	\$187,273	\$44,138		\$231,411
Assistant Superintendent for Curriculum and Instruction	\$187,272	\$52,255		\$239,527
Director of Physical Education, Athletics and Health Services	\$176,852	\$31,918		\$208,770
Secondary School Assistant Principal	\$175,330	\$55,243		\$230,573
Director of Guidance and Counseling Services	\$173,936	\$41,693		\$215,629
Elementary School Principal	\$170,000	\$54,518		\$224,518
Elementary School Principal	\$170,000	\$54,518		\$224,518
Elementary School Assistant Principal	\$169,634	\$54,470		\$224,104
Director of Instructional Technology & Libraries	\$166,292	\$40,662		\$206,954
Assistant Director - Secondary Special Education	\$161,743	\$53,402		\$215,145
District Coordinator Science and Health Education	\$160,775	\$53,271		\$214,046
Elementary School Assistant Principal	\$157,952	\$52,888		\$210,840
District Coordinator World Languages	\$157,225	\$52,793		\$210,018
District Coordinator Social Studies	\$156,035	\$52,632		\$208,667
Assistant Director - Elementary Special Education	\$154,531	\$52,426		\$206,957
District Coordinator English Language Arts	\$154,025	\$52,360		\$206,385
Director of Buildings and Facilities	\$140,000	\$51,928		\$191,928

\*For Administrative salaries greater than \$135,000

**TABLE XIV**

TABLE XV  
2017-18 FEDERALLY FUNDED PROJECTS  
TO FOLLOW

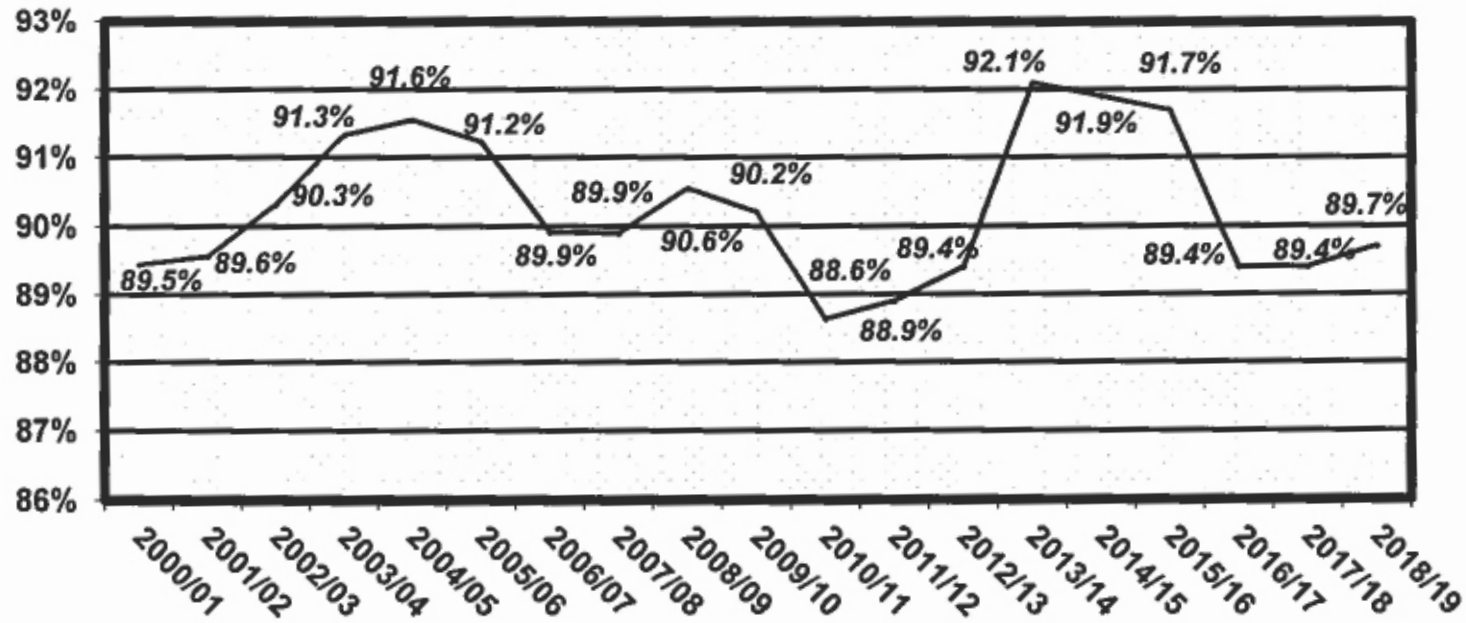
**TABLE XVI**  
**BOCES ACCOUNTS INCLUDED IN**  
**THE 2018-2019 BUDGET**

**TO FOLLOW**



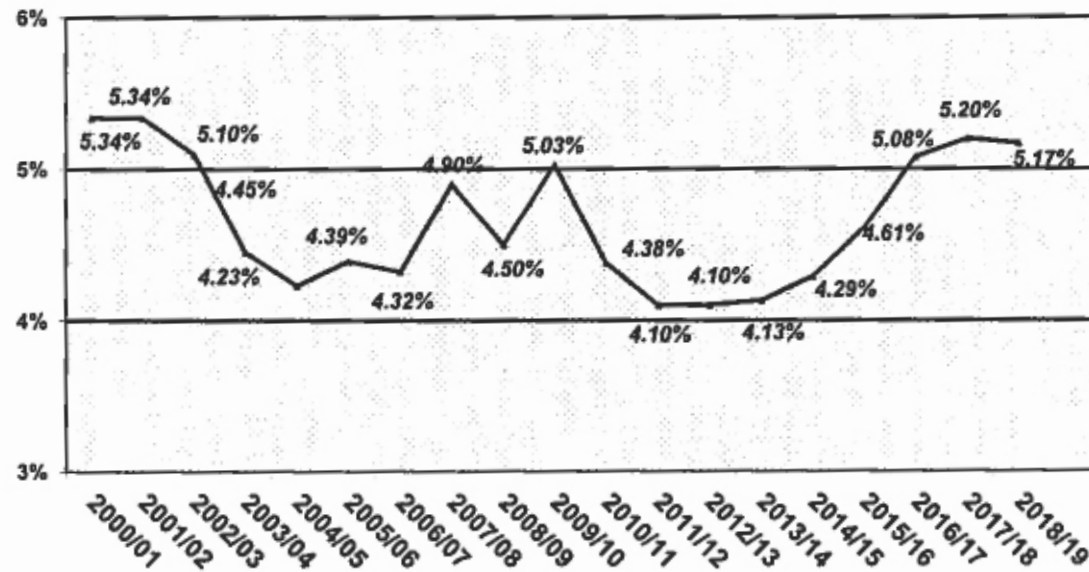
**MANHASSET UFSD  
TAX LEVY AND STATE AID AS  
PERCENT OF BUDGET**

**TAX LEVY**



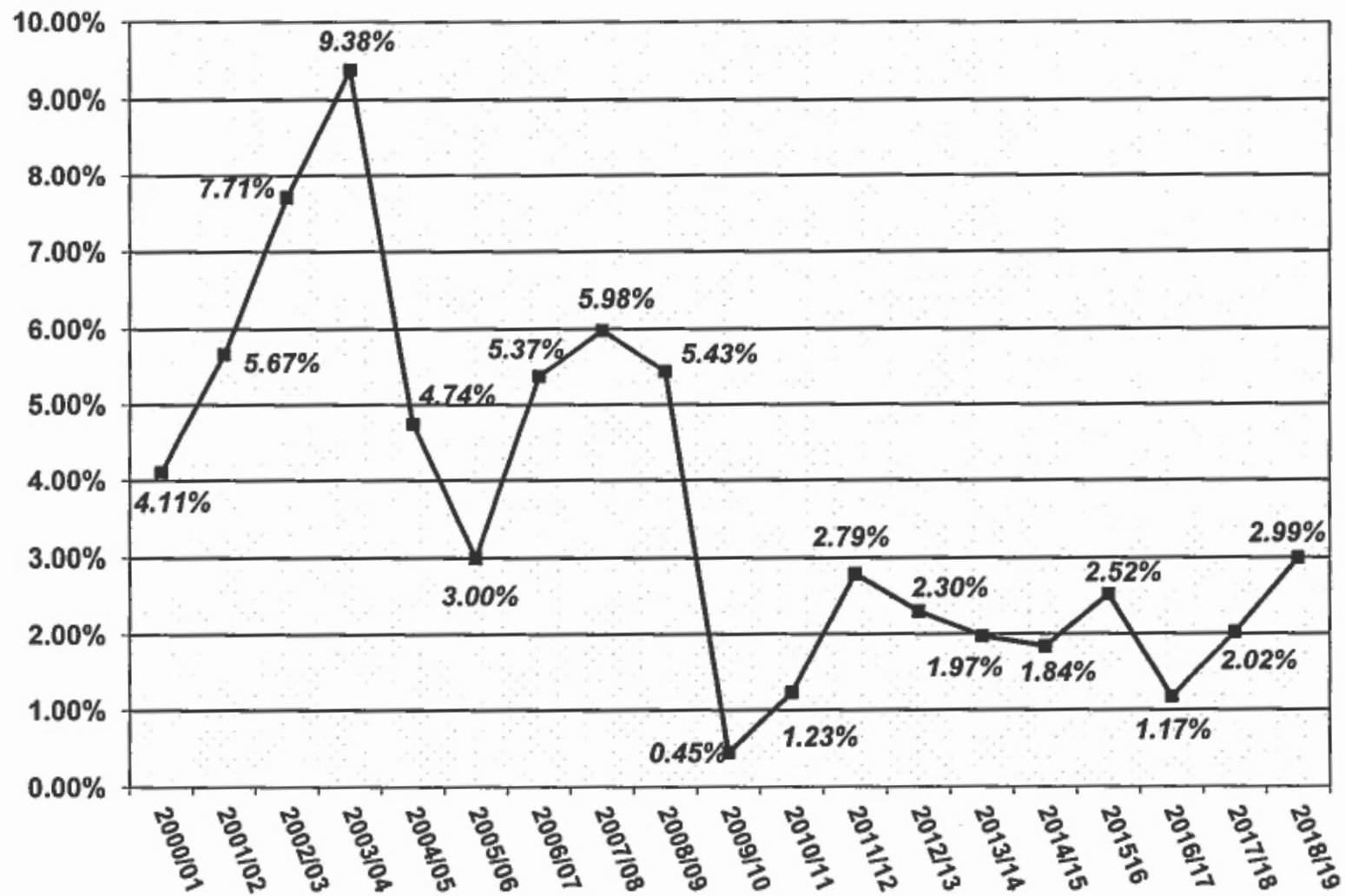
**STATE AID**

\*Excludes reimbursement for Intermediate Care Facility and in 10-11 and 11-12, the MTA Payroll Tax



**TABLE XVII**

# **MANHASSET UFSD TAX LEVY PERCENTAGE INCREASES**



**TABLE XVIII**

**NASSAU COUNTY**  
**2017-18 CLASS 1 SCHOOL TAX RATES**

		<u>TAX RATE</u>			<u>TAX RATE</u>
1	Hewlett-Woodmere	\$1,425	32	East Williston	\$952
2	Hempstead	\$1,370	33	Roosevelt	\$948
3	Westbury	\$1,367	34	Valley Stream # 24	\$946
4	Levittown	\$1,308	35	Island Trees	\$946
5	Plainedge	\$1,303	36	Bethpage	\$936
6	Baldwin	\$1,205	37	Jericho	\$934
7	Lynbrook	\$1,189	38	Valley Stream # 30	\$929
8	Amityville	\$1,178	39	Carle Place	\$904
9	Merrick	\$1,168	40	Herricks	\$904
10	Freeport	\$1,167	41	Franklin Square	\$843
11	Malverne	\$1,165	42	NHP-Garden City Park	\$843
12	East Rockaway	\$1,149	43	Mineola	\$840
13	Syosset	\$1,135	44	Floral Park-Bellerose	\$836
14	Woodbury	\$1,135	45	Uniondale	\$815
15	Locust Grove	\$1,135	46	Cold Spring Harbor	\$771
16	Seaford	\$1,128	47	Glenwood Landing	\$770
17	Rockville Centre	\$1,110	48	Glen Head	\$770
18	Farmingdale	\$1,108	49	Sea Cliff	\$770
19	North Merrick	\$1,108	50	Port Washington	\$759
20	Plainview	\$1,107	51	Brookville	\$755
21	Old Bethpage	\$1,107	52	Locust Valley	\$755
22	North Bellmore	\$1,105	53	Bayville	\$755
23	Bellmore	\$1,090	54	Hicksville	\$747
24	Wantagh	\$1,083	55	Garden City	\$710
25	Valley Stream	\$1,023	56	Long Beach	\$679
26	West Hempstead	\$1,022	57	Island Park	\$661
27	Oceanside	\$998	58	Great Neck	\$646
28	Massapequa	\$998	59	Lawrence	\$619
29	East Meadow	\$977	60	East Norwich	\$615
30	Elmont	\$968	61	Oyster Bay	\$615
31	Roslyn	\$963	62	Manhasset	\$536

DATA FROM NASSAU COUNTY ASSESSOR'S OFFICE

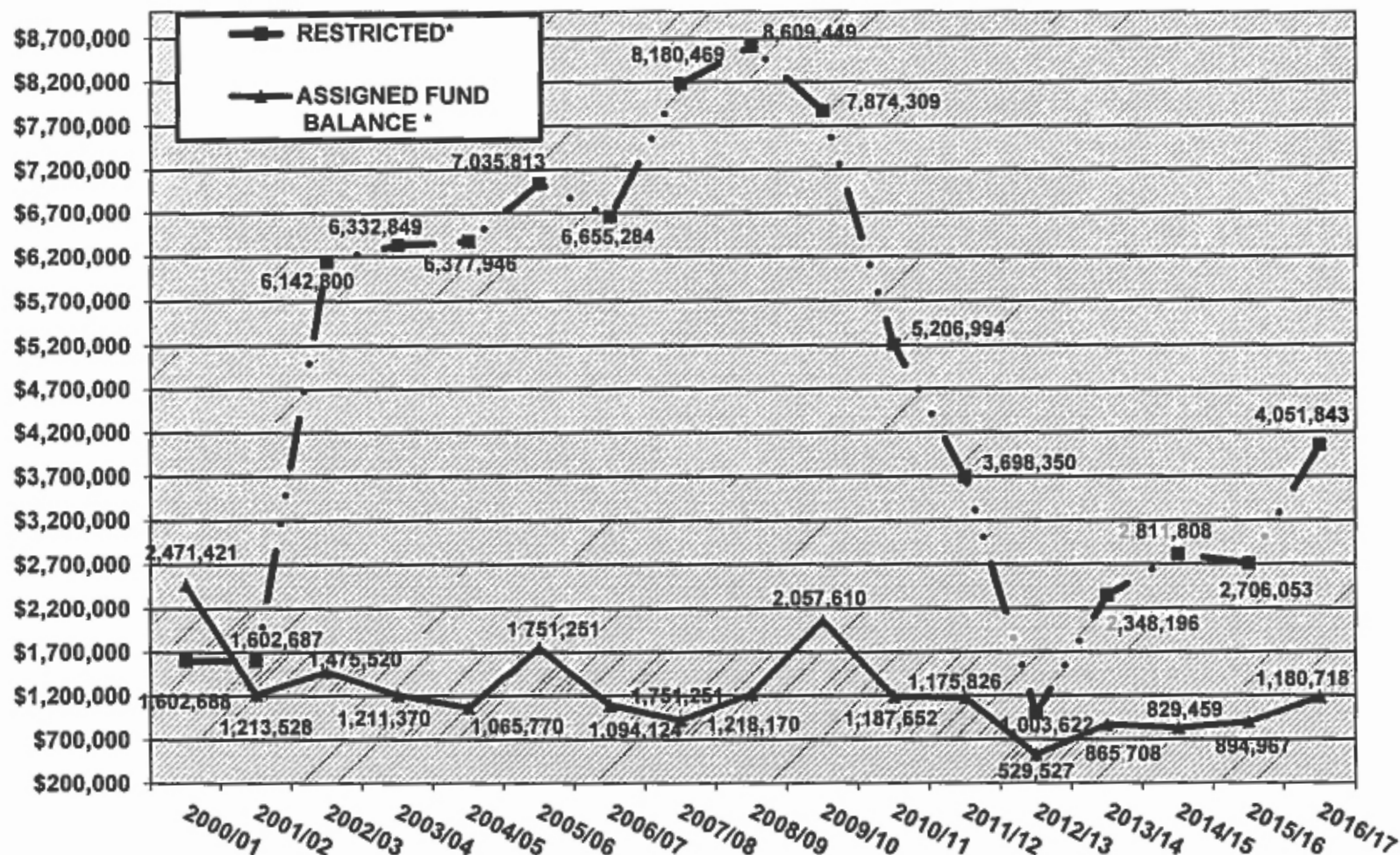
**TABLE XIX**

**TABLE XX**  
**BUDGETED FACILITIES STAFFING 2018-19**

**TO FOLLOW**

**TABLE XXI**  
**2018-2019 FACILITIES PROJECTS SUMMARY**  
**TO FOLLOW**

# MANHASSET UFSD GENERAL FUND BALANCE RESTRICTED AND ASSIGNED HISTORICAL

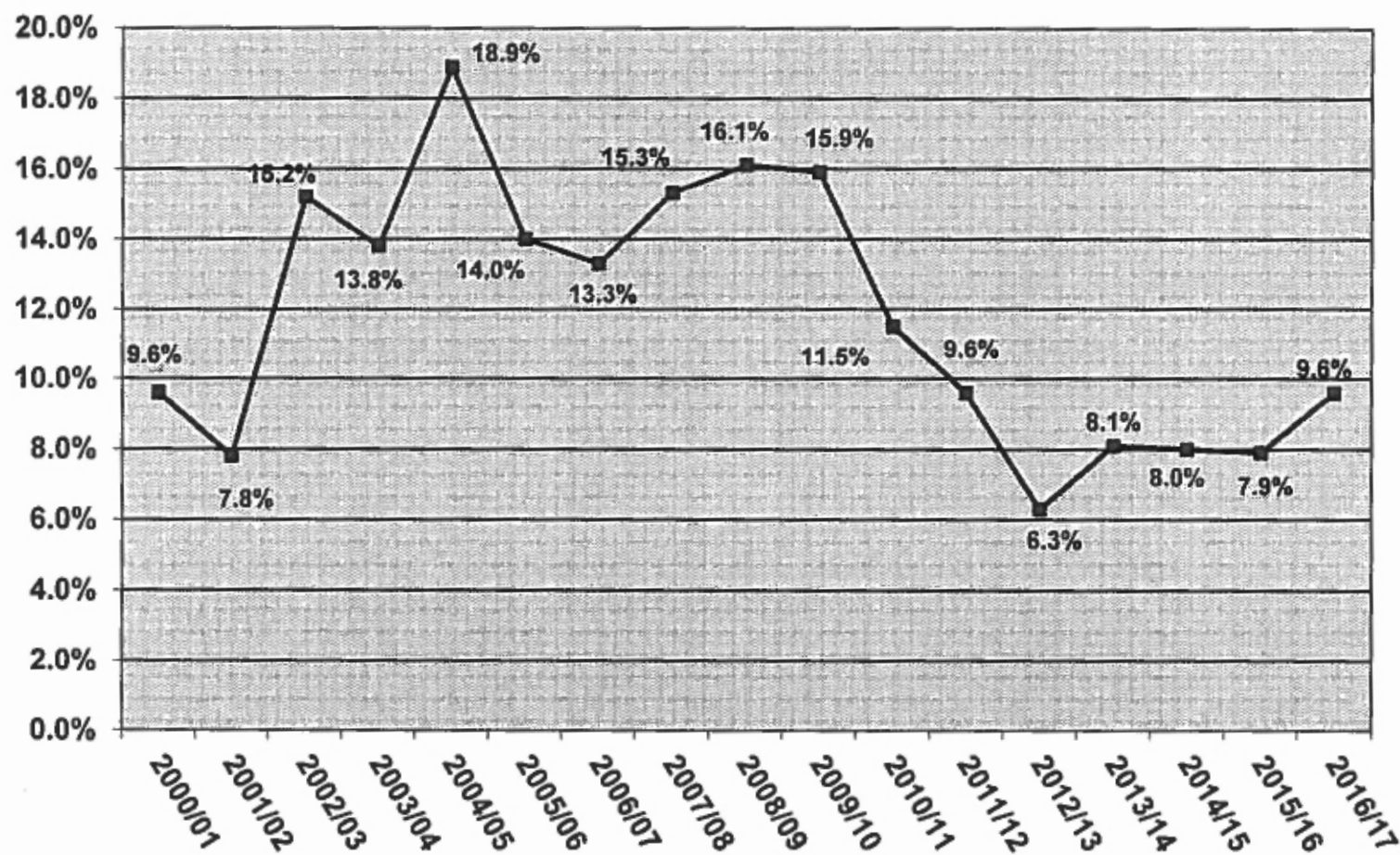


NOTE: See Footnotes on Table XXIV-3 regarding Restricted and Assigned Funds.

\*Designations have been changed to conform with GASB Statement 54, Fund Balance Reporting and Governmental Fund Type Definitions adopted by the District in 2011.

TABLE XXII

**MANHASSET UFSD  
GENERAL FUND BALANCE AS  
PERCENT OF BUDGET**



**TABLE XXIII**

# MANHASSET UFSD

## FUND BALANCE AND RESERVES

CUMULATIVE COMPONENTS OF AND CHANGES TO FUND BALANCE FOR THE FISCAL YEAR ENDED JUNE 30, 2015 THROUGH JUNE 30, 2017

	<u>June 30,</u> <u>2017</u>	<u>June 30,</u> <u>2016</u>	<u>2017 vs 2016</u> <u>Inc./{(Dec.)}</u>	<u>June 30,</u> <u>2015</u>	<u>2016 vs 2014</u> <u>Inc./{(Dec.)}</u>	<u>Cumulative</u> <u>Inc./{(Dec.)}</u>
<b>General Fund</b>						
<b>Restricted:</b>						
Reserve for Workers' Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserve for Retirement Contribution	-	-	-	-	-	-
Reserve for Repairs	148,851	148,543	308	148,363	180	488
Reserve for Unemployment Insurance	-	206,292	(206,292)	206,042	-	(206,292)
Capital Reserve (2010)	3,902,992	2,351,218	1,551,774	2,457,403	(106,185)	1,445,589
<b>Assigned:</b>						
Designated for Encumbrances	585,598	299,847	285,751	402,711	(102,864)	182,887
Designated for subsequent year's expenditures	595,120	595,120	-	426,748	168,372	168,372
<b>Unassigned</b>	<u>3,755,630</u>	<u>3,680,353</u>	<u>75,277</u>	<u>3,615,578</u>	<u>64,775</u>	<u>140,052</u>
<b>Total Fund Balance - General Fund</b>	<u>8,988,191</u>	<u>7,281,373</u>	<u>1,706,818</u>	<u>7,256,845</u>	<u>24,528</u>	<u>1,731,346</u>
<b>Special Aid Fund</b>						
Assigned - unappropriated	<u>33,071</u>	<u>32,727</u>	<u>344</u>	<u>-</u>	<u>32,727</u>	<u>33,071</u>
<b>School Lunch Fund</b>						
Nonspendable (inventory)	2,234	94	2,140	557	(463)	1,677
Assigned - unappropriated	<u>874,205</u>	<u>649,310</u>	<u>224,895</u>	<u>451,852</u>	<u>197,458</u>	<u>422,353</u>
<b>Total Fund Balance - School Lunch Fund</b>	<u>876,439</u>	<u>649,404</u>	<u>227,035</u>	<u>452,409</u>	<u>196,995</u>	<u>424,030</u>
<b>Debt Service Fund</b>						
Restricted	<u>101,432</u>	<u>15,661</u>	<u>85,771</u>	<u>171</u>	<u>15,490</u>	<u>101,261</u>
<b>Capital Projects Fund</b>						
Restricted for unspent bond proceeds	5,662,197	4,317,878	1,344,319	-	4,317,878	5,662,197
Restricted for investments in capital assets	<u>2,650,000</u>	<u>2,650,000</u>	<u>-</u>	<u>1,582,521</u>	<u>1,067,479</u>	<u>1,067,479</u>
<b>Total Fund Balance - Capital Projects Fund</b>	<u>8,312,197</u>	<u>6,967,878</u>	<u>1,344,319</u>	<u>1,582,521</u>	<u>5,385,357</u>	<u>6,729,676</u>
<b>Total Fund Balance</b>	<u>\$ 18,311,330</u>	<u>\$ 14,947,043</u>	<u>\$ 3,364,287</u>	<u>\$ 9,291,946</u>	<u>\$ 5,655,097</u>	<u>\$ 9,019,384</u>
<b>General Fund Balance as a Percent of Budget</b>	<b>9.57%</b>	<b>7.91%</b>		<b>8.03%</b>		

See explanatory footnotes on the following pages.

TABLE XXIV-1



## MANHASSET UFSD FUND BALANCE AND RESERVES

### COMMENTS ON COMPONENTS OF AND CHANGES TO FUND BALANCE FOR THE FISCAL YEAR AND RESERVE FUNDING PLAN

**Definition:** A reserve fund is a separate account established by a school district to finance the cost of various objects or purposes of the school district.

#### General Fund Restricted Fund Balance:

**1. Reserve for Workers' Compensation:**

**Purpose:** This reserve may be used to pay for compensation benefits and other expenses authorized by Article 2 of the Workers' Compensation Law and for payment of expenses of administering the self insured program.

**Explanation for change:** The remaining balance was fully utilized in 2013-14 to pay workers' compensation benefits.

**Other Comments:** This reserve does not require voter approval either to create or expend.

**Funding:** Due to the District's participation in the Nassau County Workers' Compensation Cooperative as of November 2010 and the subsequent wind-down of tail claims incurred prior to that date, there is no need to add funds to this reserve.

**2. Reserve for Retirement Contribution:**

**Purpose:** This reserve is used to fund retirement contributions payable to ERS—the NYS and Local Employees Retirement System.

**Explanation for change:** The remaining balance in the reserve was fully utilized in 2013-14.

**Other Comments:** This reserve fund does not require voter approval either to create or expend.

**Funding:** Because the District participates in the ERS Stable Contribution Option, it is not anticipated that the District will place additional funds in this reserve at this time.

**3. Reserve for Repairs:**

**Purpose:** This reserve may be used to pay the cost of repairs to capital improvements or equipment of a type which does not recur annually or at shorter intervals.

**Explanation for change:** Earned interest.

**Other Comments:** This fund was established through voter approval for funding in 1990. Funds may be spent without voter approval, but only after a public hearing, except in emergency situations. In the case of an emergency, expenditures may be authorized by a two-thirds vote of the school Board, but the amount must be repaid to the reserve over the ensuing two years.

**Funding/Usage:** Voter approval is required to transfer funds to the reserve for repairs. Barring an emergency, at this time it is not anticipated that the repair reserve will be utilized in 2018-19.

**4. Reserve for Unemployment Insurance:**

**Purpose:** This reserve may be used to reimburse the State Unemployment Insurance Fund for payments made to claimants.

**Explanation for change:** On June 17, 2010, the Board authorized the establishment of the unemployment insurance reserve. Under the 2013-14 adopted budget, reductions of 22.29 full time equivalent employees were made. However, as a result of unpaid maternity leaves, staff who would have otherwise been laid off were employed as leave replacements in 2013-14, and this trend continued in 2014-15. However, upon completion of their assignment, these leave replacements would have been eligible for unemployment. Therefore, on June 19, 2014, the Board authorized the transfer of \$200,000 to the unemployment insurance reserve to cover this expense when realized. In November 2014, the Board authorized an additional transfer of \$5,812 to this reserve.

**Explanation for Change:** Earned interest.

**Other Comments:** This reserve does not require voter approval either to create or expend.

**Funding:** The District increased staff in 2014-15 through 2017-18, and unemployment expense during the same period averaged approximately \$20,000 in each year. Therefore, effective June 30, 2017, it was determined that the District can meet its obligations for unemployment benefits out of budgeted fund and the balance in this reserve was transferred to the 2010 Capital Reserve.

## **MANHASSET UFSD FUND BALANCE AND RESERVES**

### **5. Capital Reserve:**

**Purpose:** This reserve fund may be used to pay for the cost of any object or purpose for which bonds may be issued.

**Explanation for change:** On May 18, 2010, the voters approved the establishment of the 2010 Capital Reserve of up to \$10 million and the Board funded the account with a \$2,118,734 transfer from the Insurance Reserve as of June 2010. On May 17, 2011, voters approved capital projects totaling \$2,405,725 to be funded from the 2010 Capital Reserve, together with unassigned fund balance of up to \$286,991. Projects were completed during Summer 2012 and in 2013. The balance at June 30, 2013 was fully expended in 2013-14, as all approved capital projects were completed. In June 2014 and October 2014, the Board authorized the transfer of \$2 million and \$400,000, respectively, to the 2010 Capital Reserve. In June 2015, the Board authorized the transfer of up to \$3.5 million to the 2010 Capital Reserve, of which \$1,805,170 was transferred as of June 30, 2015. The use of the \$2.4 million was authorized by the voters in December 2014 to partially fund \$22.6 million in capital projects over the next two years. Of this, \$1.75 million was transferred in 2014-15 and \$650,000 was transferred in 2015-16. In June 2016, the Board authorized the transfer of up to \$2 million into the 2010 Capital Reserve. The actual transfer was \$541,307 as of June 30, 2016. In June 2017, the Board authorized the transfer of up to \$2,928,500 to the 2010 Capital Reserve. The actual transfer was \$1,340,175. In addition, \$206,720 was transferred from the Reserve for Unemployment Insurance to the 2010 Capital Reserve, effective June 30, 2017. Since its inception, \$8,412,107 of the total authorization of \$10 million has been completed, interest earnings are \$17,519, and \$4,526,633 of the 2010 Capital Reserve has been utilized for capital projects authorized by the voters.

**Other Comments:** This reserve fund requires voter approval to create and expend.

**Funding:** \$8,412,107 of the total authorization of \$10 million has been completed. It is anticipated the District will continue to fund the 2010 Capital Reserve up to an additional \$1,587,893 as funds become available to fully fund its maximum authorization.

### **Assigned Fund Balance:**

#### **1. Unappropriated Fund Balance - Designated for Encumbrances:**

**Purpose:** Reserved for payment to vendors whose invoices have not yet been received.

**Explanation for change:** The dollar amount of payments to vendors estimated to be open for payment at the end of the school year fluctuates.

#### **2. Appropriated Fund Balance - Designated for Subsequent Year's Expenditures:**

**Purpose:** To be used for tax levy reduction in the next fiscal year.

**Explanation for change:** The 2015-16 budget applied \$426,748 to the 2015-16 tax levy. The 2016-17 budget applied \$595,120 to the 2016-17 tax levy. The 2017-18 budget applied \$595,120 to the 2017-18 tax levy.

**Funding:** The District evaluates the need for designations for subsequent year's expenditures in concert with the annual budget process.

### **Unassigned Fund Balance:**

**Purpose:** This amount is the unallocated portion of the District's fund balance. NYS Real Property Tax Law permits the retention of up to 4% of the current budget as unassigned.

**Other Comments:** At June 30, 2015, 2016 and 2017, the District's unassigned fund balance is at the statutory maximum of 4%.

**Funding:** The District intends to maintain Unassigned Fund Balance at the statutory maximum of 4% of current budget.

### **Other Funds:**

#### **Special Aid Fund:**

**Purpose:** The fund is used to account for activities using specific revenue sources, including Federal and State grants that are legally restricted to expenditures for specified purposes.

**Other comments:** The assigned – unappropriated fund balance in the special aid fund of \$33,071 at June 30, 2017 and \$32,727 at June 30, 2016 is the District's funding of a project to upgrade theatrical, LED, and lighting systems at all three schools, to be funded primarily by a grant from New York State of \$100,000 to be received in 2017-18.

## MANHASSET UFSD FUND BALANCE AND RESERVES

### School Lunch Fund:

**Purpose:** The fund is used to account for the activities of the District's school lunch activities.

**Other Comments:** The assigned unappropriated fund balance must be utilized in support of the school program and may include equipment upgrades and cafeteria renovations. In 2011-2012, the District's program lost money. In 2012-13, a minor profit was earned, and the fund balance was less than 1 month's average expenditure. In 2013-14, the program achieved a solid profit, and the fund balance was approximately 2.37 months average expenditure. This level of profitability was sustained in 2014-15, 2015-16 and 2016-17, with fund balance at approximately 3.96, 5.14 and 7.21 months average expenditure, respectively.

**Funding:** Federal regulations limit the net cash resources to be retained by the school lunch fund to 3 months average expenditure and requires a plan to expend excess funds. • The District purchased kitchen equipment at a cost of \$61,234 in Summer 2017.

• The District is currently renovating the Munsey Park cafeteria as part of its 2014 Capital Projects Bond Referendum. In conjunction with this, the District has used the School Lunch fund balance to purchase a new serving line and other equipment for \$188,315.

• The District is currently obtaining estimates for expenditures to be made in 2017-18 to:

- replace sound panels in the Munsey Park cafeteria
- renovate the Secondary School cafeteria – existing seating area
- expand the Secondary School Grab & Go area
- replace Secondary School cafeteria tables and chairs
- replace the Secondary School faculty serving line, tables and chairs

• The expenditures at both Munsey Park and the Secondary School were scheduled for the Summer of 2016. However widespread delays in project approval by NYS SED Facilities Planning caused the projects to be re-scheduled from Summer 2016 to 2017-18, and thus the related planned renovations, serving line and other kitchen equipment expenditures noted above to be purchased through the School Lunch Fund were also delayed.

• The District will replace the serving line at Shelter Rock in Summer 2018

It is anticipated that these purchases will reduce fund balance to the allowed three-month average expenditure level and therefore will achieve compliance with Federal regulations.

### Debt Service Fund:

**Purpose:** The fund is used to account for the proceeds of debt issuance, including interest earned on such proceeds. These monies must be used to pay the debt service of the obligations from which they originate.

**Explanation for change:** The debt service fund increased \$6,879 in 2016-17, primarily allocated interest. The debt service fund restricted fund balance increased \$85,771 in 2015-16, including allocated interest, premium upon issuance of new debt of \$65,647, and a refunding of certain costs of issuance of \$19,455 pursuant to the District's 2016 refunding. At June 30, 2015, excess funds of \$15,479 from prior capital projects now completed were returned to the debt service fund.

### Capital Projects Fund:

**Purpose:** The fund is used to pay for certain specific capital projects authorized by the voters.

**Explanation for change:** On December 3, 2014, the District voters approved a Capital Projects Bond Referendum for projects totaling \$22,690,870, which will be funded by up to \$19,493,194 of bonds and a transfer from the general fund of \$466,676, \$2.4 million of 2010 Capital Reserve funds and a \$250,000 gift from the Manhasset School Community Association. The net change in the capital projects fund fund balance in fiscal 2017 is an increase of \$1,344,319. This net increase is primarily due to new debt issuance proceeds of \$11,500,000, offset by expenditures of \$10,406,215 pursuant to the 2014 Capital Projects Bond Referendum and a transfer from the general fund of \$6,679 and grants of \$243,855 related to New York State's Smart Schools Bond Act program. The net change in the capital projects fund fund balance in fiscal 2016 is an increase of \$5,385,357. This net increase is

**Nassau County Districts**  
**July 1, 2016 Fund Balance as Percentage of**  
**16-17 Actual Revenue and Actual Expenditures**

Rank (By % GFE)	District	16-17 General Fund Actual Revenue	16-17 General Fund Actual Expenditures	Fund Balance 7/1/2016	FB As % of Actual Revenue	FB As % of Actual Expenditures
1	Hewlett-Woodmere	116,859,126	120,299,265	70,149,812	60.0%	58.3%
2	Jericho	119,092,706	115,902,753	54,977,422	46.2%	47.4%
3	Plainedge	87,514,217	86,555,857	31,905,230	36.5%	36.9%
4	Freeport	162,416,700	159,286,343	57,150,266	35.2%	35.9%
5	Lynbrook	79,412,498	78,170,187	26,062,792	32.8%	33.3%
6	Westbury	125,366,722	129,199,798	41,026,451	32.7%	31.8%
7	North Shore	99,422,500	97,431,561	28,711,057	28.9%	29.5%
8	East Rockaway	36,945,467	36,038,017	10,113,132	27.4%	28.1%
9	Roosevelt	94,144,894	95,283,904	26,380,733	28.0%	27.7%
10	Syosset	212,040,524	213,583,769	58,420,683	27.6%	27.4%
11	Hicksville	126,776,077	125,148,272	34,109,309	26.9%	27.3%
12	Levittown	199,260,520	212,088,676	57,385,198	28.8%	27.1%
13	Farmingdale	155,053,163	154,695,965	40,429,127	26.1%	26.1%
14	Garden City	108,514,736	108,541,010	28,098,747	25.9%	25.9%
15	Massapequa	198,566,715	193,095,766	49,406,014	24.9%	25.6%
16	Carle Place	49,420,680	50,978,262	12,885,095	26.1%	25.3%
17	Baldwin	124,665,545	119,578,362	29,484,822	23.7%	24.7%
18	East Meadow	185,942,154	186,433,341	45,836,777	24.7%	24.6%
19	Oyster Bay	56,005,934	57,723,898	14,166,819	25.3%	24.5%
20	Plainview-Old Bethpage	147,092,910	142,634,383	33,057,796	22.5%	23.2%
21	Locust Valley	82,872,944	80,959,740	18,273,099	22.0%	22.6%
22	Malverne	53,955,146	55,832,886	12,432,804	23.0%	22.3%
23	All Nassau Districts	6,022,068,004	5,950,569,884	1,276,829,115	21.2%	21.5%
24	Roslyn	108,006,332	105,229,828	22,446,559	20.8%	21.3%
25	Bethpage	82,851,396	80,028,146	16,392,870	19.8%	20.5%
26	Seaford	64,147,099	61,974,512	12,503,290	19.5%	20.2%
27	Long Beach City	133,026,975	131,373,087	24,735,160	18.6%	18.8%
28	Glen Cove City	82,786,177	80,535,860	14,701,761	17.8%	18.3%
29	Wantagh	73,871,350	77,370,048	13,818,716	18.7%	17.9%
30	Great Neck	220,108,611	217,834,041	38,761,574	17.6%	17.8%
31	Herricks	108,936,987	112,421,600	19,283,752	17.7%	17.2%
32	Island Trees	59,523,941	59,779,397	9,982,958	16.8%	16.7%
33	Uniondale	184,380,133	181,017,093	28,610,379	15.5%	15.8%
34	Mineola	90,443,274	87,076,149	12,601,172	13.9%	14.5%
35	East Williston	57,378,649	56,292,393	7,457,221	13.0%	13.2%
36	West Hempstead	58,839,986	54,417,803	6,347,579	10.8%	11.7%
37	Port Washington	146,559,456	146,587,969	15,145,693	10.3%	10.3%
38	Rockville Centre	108,538,432	108,056,642	10,646,299	9.8%	9.9%
39	Manhasset	92,026,270	90,319,453	7,281,373	7.9%	8.1%
40	Oceanside	144,497,891	140,317,717	11,119,391	7.7%	7.9%
41	Lawrence	98,519,942	96,420,882	6,794,526	6.9%	7.0%
42	Hempstead	202,602,683		3,676,724	1.8%	1.9%

Source: Nassau BOCES 51st Annual Study of School Costs Extracted from Form ST-3

**TABLE XXV**

**V. NASSAU COUNTY DEPARTMENT OF ASSESSMENT**

**EXEMPTION IMPACT STATEMENT**



**NYS BOARD OF REAL PROPERTY SERVICES  
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**

(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: 02/28/2018

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2018

School District: 282206 Manhasset

Total equalized value in taxing jurisdiction: 6,200,023,300

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NYS - GENERALLY	RPTL 404(1)	1	137,200	0.00%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	24	50,657,400	0.82%
13100	CO - GENERALLY	RPTL 406(1)	24	35,871,800	0.58%
13500	TOWN - GENERALLY	RPTL 406(1)	29	59,977,800	0.97%
13650	VG - GENERALLY	RPTL 406(1)	28	38,382,300	0.62%
13800	SCHOOL DISTRICT	RPTL 408	9	129,001,600	2.08%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	19	29,882,400	0.48%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	2	1,528,600	0.02%
18080	MUN HSNQ AUTH-FEDERAL/MUN AIDE	PUB HSNQ L 52(3)&(5)	1	5,697,500	0.09%
19950	MUNICIPAL RAILROAD	RPTL 456	9	5,318,300	0.09%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	1,975,600	0.03%
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	1	2,124,800	0.03%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	4	36,177,500	0.58%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	12	18,467,000	0.27%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	23	131,592,700	2.12%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	7,650,800	0.12%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	797,400	0.01%
41124	ALT VET-NON-COMBAT - SCHOOL	RPTL 458-A	255	3,058,600	0.05%
41134	ALT VET - COMBAT - SCHOOL	RPTL 458-A	130	2,600,000	0.04%
41144	ALT VET - DISABILITY - SCHOOL	RPTL 458-A	25	954,000	0.02%
41164	COLD WAR VETERAN - SCHOOL		29	174,000	0.00%
41174	COLD WAR VET DISABILITY SCHOOL		1	30,400	0.00%
41400	CLERGY	RPTL 460	4	1,332,800	0.02%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	77	9,181,600	0.15%
41800	PERSONS AGE 65 OR OVER	RPTL 467	36	10,069,600	0.16%
41834	ENHANCED STAR	RPTL 425	268	29,927,116	0.48%
41854	BASIC STAR	RPTL 425	2536	131,749,600	2.12%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	544,400	0.01%
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	3	17,636,000	0.28%
<b>Totals:</b>			<b>3559</b>	<b>760,498,816</b>	<b>12.27%</b>

**2018 - 2019**  
**PROPOSED SCHOOL BUDGET**

**3-PART BUDGET**

Budget Statement in Three Part Format

					2017-2018				2018-2019			
					Administration	Program	Capital	Total	Administration	Program	Capital	Total
<b>A 1010 BOARD OF EDUCATION</b>					<b>\$49,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,636</b>	<b>\$65,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,750</b>
1010	161	09	62	Salaries - Clerical	36,436			36,436	38,250			38,250
1010	169	09	62	Overtime - Clerical	0			0	0			0
1010	401	09	62	Association Memberships	11,000			11,000	14,750			14,750
1010	402	09	62	Mandated Board Workshops	750			750	750			750
1010	420	09	62	Miscellaneous Contractual	850			850	850			850
1010	491	9	62	BOCES Services - Board Docs					10,350			10,350
1010	503	09	62	Supplies - Non Instructional	400			400	400			400
1010	506	09	62	Meetings/District Events	200			200	400			400
<b>A1040 DISTRICT CLERK</b>					<b>\$12,925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,925</b>	<b>\$13,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,185</b>
1040	161	09	62	Stipend - District Clerk (N/A)	12,925			12,925	13,185			13,185
1040	401	09	62	Association Memberships	0			0	0			0
1040	404	09	62	Conferences - Support Staff	0			0	0			0
1040	503	09	62	Supplies - Non Instructional	0			0	0			0
<b>A 1060 DISTRICT MEETINGS</b>					<b>\$26,036</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,036</b>	<b>\$25,459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,459</b>
1060	169	09	62	Overtime - Clerical	2,500			2,500	2,500			2,500
1060	417	09	62	Rental - Equipment (Voting Machines)	1,750			1,750	1,750			1,750
1060	419	09	62	Advertising (Notice of Election)	3,750			3,750	3,500			3,500
1060	420	09	62	Miscellaneous Contractual	2,000			2,000	2,000			2,000
1060	491	09	62	BOCES Services	14,036			14,036	13,709			13,709
1060	503	09	62	Supplies - Non Instructional	2,000			2,000	2,000			2,000
<b>1000 TOTAL BOARD OF EDUCATION</b>					<b>\$88,597</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,597</b>	<b>\$104,394</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,394</b>
<b>A 1240 SUPERINTENDENT OF SCHOOLS</b>					<b>\$341,203</b>	<b>\$0</b>	<b>\$0</b>	<b>\$341,203</b>	<b>\$350,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,425</b>
1240	150	09	63	Salary - Superintendent of Schools	265,000			265,000	270,300			270,300
1240	161	09	63	Salaries - Clerical	54,653			54,653	57,375			57,375
1240	163	09	63	Substitutes - Clerical	0			0	0			0
1240	169	09	63	Overtime - Clerical	17,500			17,500	17,500			17,500
1240	400	09	63	Travel - District Related	0			0	0			0
1240	401	09	63	Association Memberships	3,000			3,000	3,500			3,500
1240	420	09	63	Miscellaneous Contractual	0			0	0			0
1240	503	09	63	Supplies - Non Instructional	300			300	1,000			1,000
1240	505	09	63	Professional Literature	0			0	0			0
1240	506	09	63	Meetings - Events	750			750	750			750
<b>A 1310 BUSINESS ADMINISTRATION</b>					<b>\$696,898</b>	<b>\$0</b>	<b>\$0</b>	<b>\$696,898</b>	<b>\$714,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$714,777</b>
1310	150	09	64	Salary - Deputy Supt. For Business	209,100			209,100	219,300			219,300
1310	151	09	64	Salary - Manager Business Operations	93,343			93,343	102,412			102,412
1310	161	09	64	Salaries - Clerical	343,071			343,071	345,631			345,631
1310	161	09	64	Salaries - Bookroom	6,903			6,903	6,903			6,903
1310	163	09	64	Substitutes - Clerical	0			0	0			0
1310	169	09	64	Overtime - Clerical	0			0	0			0
1310	204	09	64	Equipment - Non Instructional	500			500	500			500
1310	400	09	64	Travel - District Related	150			150	150			150
1310	401	09	64	Association Memberships	1,600			1,600	1,650			1,650
1310	416	09	64	Copier Lease	4,524			4,524	4,524			4,524
1310	419	09	64	Advertising	0			0	0			0
1310	420	09	64	Miscellaneous Contractual	27,292			27,292	27,292			27,292
1310	448	09	64	Prof. Fees & Charges	7,500			7,500	3,500			3,500
1310	491	09	64	BOCES Services	0			0	0			0
1310	503	09	64	Supplies - Non Instructional	2,915			2,915	2,915			2,915



Budget Statement in Three Part Format

**A 1320 AUDITING**

1320	161	09	64	Salary - Claims Auditor
1320	420	09	64	Misc. Contractual
1320	448	09	64	Professional Fees & Charges (External Auditor)
1320	458	09	64	Internal Auditor

**A 1325 TREASURER**

1325	161	09	64	Salary - District Treasurer
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**A 1345 PURCHASING**

1345	161	09	64	Salary - Purchasing Agent
1345	419	09	64	Advertising (Bids)
1345	448	09	64	Professional Fees & Charges (District Bidding Services)
1345	491	09	64	BOCES Services (Co-operative Bidding Services)

**A 1380 FISCAL AGENT**

1380	448	09	64	Professional Fees & Charges
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**1300 TOTAL FINANCE**

**1420 LEGAL**

1420	429	09	27	Legal Services, Special Ed.
1420	445	09	65	General Retainer
1420	446	09	65	General Legal Services
1420	447	09	65	Legal Services, Labor Relations

**A 1430 PERSONNEL**

1430	150	09	65	Salaries - Administrator
1430	161	09	65	Salaries - Clerical
1430	163	09	65	Substitutes - Clerical
1430	169	09	65	Overtime - Clerical
1430	204	09	65	Equipment - Non Instructional
1430	400	09	65	Travel - District Related
1430	401	09	65	Association Memberships
1430	416	09	65	Copier Lease
1430	419	09	65	Advertising (Recruitment)
1430	420	09	65	Miscellaneous Contractual
1430	428	09	65	Employee Physicals
1430	491	09	65	BOCES Services
1430	503	09	65	Supplies - Non-Instructional
1430	505	09	65	Professional Literature
1430	506	09	65	Meetings - Events

**A 1460 RECORDS MANAGEMENT**

1460	161	09	65	Stipend - Records Management
1460	204	09	65	Equipment - Non Instructional
1460	420	09	65	Miscellaneous Contractual
1460	491	09	65	BOCES Services
1460	503	09	65	Supplies - Non Instructional

2017-2018			
Administration	Program	Capital	Total
\$122,000	\$0	\$0	\$122,000
44,700			44,700
5,900			5,900
41,400			41,400
30,000			30,000
\$116,161	\$0	\$0	\$116,161
116,161			116,161
\$80,300	\$0	\$0	\$80,300
70,000			70,000
1,850			1,850
7,700			7,700
750			750
\$15,415	\$0	\$0	\$15,415
15,415			15,415
\$1,030,774	\$0	\$0	\$1,030,774
\$164,740	\$229,740	\$0	\$394,480
	125,000		125,000
60,000			60,000
67,240	67,240		134,480
37,500	37,500		75,000
\$293,406	\$0	\$0	\$293,406
81,669			81,669
159,379			159,379
0			0
0			0
0			0
100			100
350			350
2,262			2,262
2,000			2,000
13,250			13,250
8,000			8,000
25,298			25,298
750			750
0			0
350			350
\$7,250	\$0	\$0	\$7,250
0			0
0			0
2,000			2,000
5,000			5,000
250			250

2018-2019			
Administration	Program	Capital	Total
\$118,304	\$0	\$0	\$118,304
40,004			40,004
5,900			5,900
42,400			42,400
30,000			30,000
\$122,400	\$0	\$0	\$122,400
122,400			122,400
\$21,690	\$0	\$0	\$21,690
12,240			12,240
1,000			1,000
7,700			7,700
750			750
\$15,615	\$0	\$0	\$15,615
15,615			15,615
\$992,786	\$0	\$0	\$992,786
\$164,740	\$229,740	\$0	\$394,480
	125,000		125,000
60,000			60,000
67,240	67,240		134,480
37,500	37,500		75,000
\$430,698	\$0	\$0	\$430,698
211,000			211,000
165,848			165,848
0			0
0			0
0			0
1,100			1,100
350			350
2,262			2,262
2,000			2,000
13,250			13,250
8,000			8,000
25,788			25,788
750			750
0			0
350			350
\$7,143	\$0	\$0	\$7,143
0			0
0			0
2,000			2,000
4,893			4,893
250			250

Budget Statement in Three Part Format

<b>A 1480 CENTRAL REGISTRATION &amp; PUBLIC INFO.</b>				
1480	160	09	65	Central Registration - Clerical
1480	165	09	65	Central Registration - Overtime
1480	204	09	65	Equipment
1480	400	09	65	Travel - District Related
1480	401	09	65	Association Memberships
1480	415	09	65	Printing
1480	416	09	65	Copier Rental
1480	418	09	65	Postage
1480	420	09	65	Misc. Contractual
1480	448	09	65	Professional Fees & Charges
1480	491	09	65	BOCES-Community & Regist. Translations
1480	503	09	65	Supplies - Non-Instructional
1480	505	09	65	Professional Literature
1480	506	09	65	Meetings - Events

**1400 TOTAL LEGAL, PERSONNEL AND COMMUNITY**

**A 1620 OPERATION OF PLANT**

2017-2018			
Administration	Program	Capital	Total
\$94,872	\$0	\$0	\$94,872
47,546			47,546
7,500			7,500
0			0
0			0
100			100
19,000			19,000
1,137			1,137
7,000			7,000
10,500			10,500
0			0
1,689			1,689
300			300
0			0
100			100
\$560,268	\$229,740	\$0	\$790,008

2018-2019			
Administration	Program	Capital	Total
\$115,961	\$0	\$0	\$115,961
49,199			49,199
7,500			7,500
0			0
0			0
100			100
14,000			14,000
1,137			1,137
6,000			6,000
6,500			6,500
0			0
31,225			31,225
300			300
0			0
0			-
\$718,542	\$229,740	\$0	\$948,282

DISTRICT			
MUNSEY PARK			
\$0	\$0	\$3,880,449	\$3,880,449
\$0	\$0	\$761,716	\$761,716
		3,080	3,080
		14,675	14,675
		393,411	393,411
		30,000	30,000
		3,200	3,200
		4,000	4,000
		20,000	20,000
		8,500	8,500
		3,750	3,750
		6,000	6,000
		27,000	27,000
		7,000	7,000
		80,000	80,000
		4,500	4,500
		5,500	5,500
		115,000	115,000
		5,000	5,000
		100	100
		30,000	30,000
		1,000	1,000
		0	0

DISTRICT			
MUNSEY PARK			
\$0	\$0	\$3,996,885	\$3,996,885
\$0	\$0	\$776,113	\$776,113
		3,080	3,080
		14,675	14,675
		400,208	400,208
		36,750	36,750
		3,200	3,200
		20,000	20,000
		20,000	20,000
		8,500	8,500
		3,750	3,750
		6,000	6,000
		13,500	13,500
		8,250	8,250
		80,000	80,000
		7,100	7,100
		5,000	5,000
		115,000	115,000
		0	0
		100	100
		30,000	30,000
		1,000	1,000
		0	0

SHELTER ROCK			
\$0	\$0	\$763,099	\$763,099
		3,080	3,080
		14,675	14,675
		388,394	388,394
		30,000	30,000
		3,200	3,200
		4,000	4,000
		20,000	20,000
		8,500	8,500
		3,750	3,750
		6,000	6,000
		27,000	27,000

SHELTER ROCK			
\$0	\$0	\$759,512	\$759,512
		3,080	3,080
		14,675	14,675
		371,957	371,957
		36,750	36,750
		3,200	3,200
		20,000	20,000
		20,000	20,000
		8,500	8,500
		3,750	3,750
		6,000	6,000
		13,500	13,500

Budget Statement In Three Part Format

1620 430 02 66 Cartage  
1620 431 02 66 Natural Gas  
1620 432 02 66 Water  
1620 433 02 66 Telephone  
1620 434 02 66 Electricity  
1620 435 02 66 Heating Oil  
1620 503 02 66 Supplies - Non-Instructional  
1620 520 02 66 Supplies - Cleaning  
1620 535 02 66 Uniforms  
1620 540 02 66 Tools - Small

MIDDLE SCHOOL

1620 163 03 66 Substitutes - Custodians & Cleaners  
1620 169 03 66 Overtime - Custodians & Cleaners  
1620 170 03 66 Salaries-Custodians & Cleaners  
1620 203 03 66 Equipment - Building & Grounds  
1620 204 03 66 Equipment - Non Instructional  
1620 207 03 66 Furniture & Furnishings - Instructional  
1620 410 03 66 Repairs - Building  
1620 411 03 66 Repair/Service - Plumbing, Sewers  
1620 412 03 66 Repair/Service - Electrical  
1620 413 03 66 Repair/Service - HVAC  
1620 420 03 66 Miscellaneous Contractual  
1620 430 03 66 Cartage  
1620 431 03 66 Natural Gas  
1620 432 03 66 Water  
1620 433 03 66 Telephone  
1620 434 03 66 Electricity  
1620 435 03 66 Heating Oil  
1620 503 03 66 Supplies - Non-Instructional  
1620 520 03 66 Supplies - Cleaning  
1620 535 03 66 Uniforms  
1620 540 03 66 Tools - Small

HIGH SCHOOL

1620 163 04 66 Substitutes - Custodians & Cleaners  
1620 169 04 66 Overtime - Custodians & Cleaners  
1620 170 04 66 Salaries-Custodians & Cleaners  
1620 174 04 66 Student Workers - B & G  
1620 203 04 66 Equipment - Building  
1620 204 04 66 Equipment - Non Instructional  
1620 207 04 66 Furniture & Furnishings - Instructional  
1620 410 04 66 Repairs - Building  
1620 411 04 66 Repair/Service - Plumbing, Sewers  
1620 412 04 66 Repair/Service - Electrical  
1620 413 04 66 Repair/Service - HVAC  
1620 416 04 66 Copier  
1620 420 04 66 Miscellaneous Contractual  
1620 430 04 66 Cartage  
1620 431 04 66 Natural Gas  
1620 432 04 66 Water  
1620 433 04 66 Telephone  
1620 434 04 66 Electricity  
1620 435 04 66 Heating Oil  
1620 503 04 66 Supplies - Non-Instructional

2017-2018			
Administration	Program	Capital	Total
		6,000	6,000
		65,000	65,000
		6,500	6,500
		6,000	6,000
		140,000	140,000
		0	0
		100	100
		30,000	30,000
		900	900
		0	0
\$0	\$0	\$541,386	\$541,386
		10,000	10,000
		5,296	5,296
		246,190	246,190
		10,000	10,000
		3,000	3,000
		3,500	3,500
		30,000	30,000
		6,500	6,500
		1,500	1,500
		10,000	10,000
		10,000	10,000
		9,000	9,000
		6,000	6,000
		48,000	48,000
		8,000	8,000
		4,500	4,500
		116,500	116,500
		3,500	3,500
		100	100
		19,500	19,500
		800	800
		0	0
\$0	\$0	\$1,213,737	\$1,213,737
		27,775	27,775
		40,811	40,811
		497,674	497,674
		5,500	5,500
		40,000	40,000
		7,000	7,000
		4,000	4,000
		80,000	80,000
		15,000	15,000
		6,000	6,000
		25,000	25,000
		577	577
		40,000	40,000
		16,500	16,500
		107,000	107,000
		12,000	12,000
		9,000	9,000
		228,500	228,500
		11,500	11,500
		200	200

2018-2019			
Administration	Program	Capital	Total
		6,500	6,500
		65,000	65,000
		10,000	10,000
		5,500	5,500
		140,000	140,000
		0	0
		100	100
		30,000	30,000
		1,000	1,000
		0	0
\$0	\$0	\$539,139	\$539,139
		10,000	10,000
		5,296	5,296
		235,443	235,443
		15,000	15,000
		3,000	3,000
		10,000	10,000
		30,000	30,000
		6,500	6,500
		1,500	1,500
		10,000	10,000
		9,000	9,000
		6,000	6,000
		48,000	48,000
		8,000	8,000
		4,500	4,500
		116,500	116,500
		0	0
		100	100
		19,500	19,500
		800	800
		0	0
\$0	\$0	\$1,204,856	\$1,204,856
		27,775	27,775
		40,811	40,811
		473,720	473,720
		5,500	5,500
		50,000	50,000
		7,000	7,000
		30,000	30,000
		80,000	80,000
		15,000	15,000
		6,000	6,000
		25,000	25,000
		600	600
		18,000	18,000
		15,250	15,250
		107,000	107,000
		15,000	15,000
		8,500	8,500
		228,500	228,500
		11,500	11,500
		200	200

Budget Statement in Three Part Format

2017-2018			
Administration	Program	Capital	Total
1620	520 04 66	Supplies - Cleaning	37,500 37,500
1620	535 04 66	Uniforms	2,200 2,200
1620	540 04 66	Tools - Small	0 0

2018-2019			
Administration	Program	Capital	Total
		37,500	37,500
		2,000	2,000
		0	0

ADMINISTRATION

1620	161 06 66	Salaries - Administration Building	
1620	170 06 66	Salaries-Custodians & Cleaners	
1620	431 06 66	Natural Gas	
1620	434 06 66	Electricity	
1620	503 06 67	Supplies - Non-Instructional	

\$0	\$0	\$0	\$0
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\$0	\$0	\$113,367	\$113,367
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\*In 16-17, the District Office staff vacated its space in the Secondary School so that new instructional space could be added. The District Office is now located in the renovated former bus garage.

DISTRICTWIDE

1620	150 99 66	Salaries - Administrator	
1620	161 99 66	Salaries - Clerical	
1620	400 99 66	Travel - District Related	
1620	401 99 66	Association Memberships	
1620	402 99 66	Conferences - Administrative Staff	
1620	404 99 66	Conferences - Support Staff	
1620	405 99 66	Repair/Service-Telephone System CATV	
1620	409 99 66	Repair/Sv - Security/Alarm System	
1620	416 99 66	Copier Lease - Custodial Dept	
1620	420 99 66	Misc. Contract. Capital Expenses	
1620	420 99 99	Misc. Cont. Energy Performance	
1620	426 99 66	Employee Physicals	
1620	428 99 66	Security Contracts	
1620	436 99 66	Fuel	
1620	448 99 66	Professional Fees & Charges	
1620	491 99 66	BOCES Svc.(Health & Safety)	
1620	503 99 66	Supplies - Non Instructional	
1620	505 99 66	Professional Literature	
1620	520 99 66	Supplies - Cleaning	

\$0	\$0	\$600,511	\$600,511
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\$0	\$0	\$603,898	\$603,898
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1620			162,678	162,678
1620			75,883	75,883
1620			600	600
1620			650	650
1620			750	750
1620			750	750
1620			10,000	10,000
1620			18,500	18,500
1620			0	0
1620			0	0
1620			0	0
1620			0	0
1620			220,000	220,000
1620			15,000	15,000
1620			40,000	40,000
1620			40,200	40,200
1620			250	250
1620			250	250
1620			15,000	15,000

		140,000	140,000
		75,883	75,883
		600	600
		650	650
		1,000	1,000
		750	750
		20,000	20,000
		35,000	35,000
		0	0
		0	0
		0	0
		0	0
		223,000	223,000
		10,000	10,000
		40,000	40,000
		41,515	41,515
		250	250
		250	250
		15,000	15,000

A 1621 MAINTENANCE OF PLANT

DISTRICT  
MUNSEY PARK

1621	169 01 66	Overtime - Maintainers & Groundskeepers	
1621	170 01 66	Salaries - Maintainers	
1621	171 01 66	Salaries - Groundskeepers	
1621	203 01 66	Equipment - Grounds	
1621	406 01 66	Repair/Service - Outdoors	
1621	408 01 66	Repair/Service - Equipment	
1621	521 01 66	Supplies - Maintenance	
1621	522 01 66	Supplies - Grounds	
1621	535 01 66	Uniforms	

\$0	\$0	\$1,292,992	\$1,292,992
\$0	\$0	\$173,785	\$173,785

\$0	\$0	\$1,289,867	\$1,289,867
\$0	\$0	\$176,422	\$176,422

			8,030	8,030
			68,368	68,368
			60,387	60,387
			1,000	1,000
			15,000	15,000
			750	750
			18,000	18,000
			4,000	4,000
			250	250

		6,030	6,030
		69,845	69,845
		61,547	61,547
		1,000	1,000
		15,000	15,000
		750	750
		18,000	18,000
		4,000	4,000
		250	250

SHELTER ROCK

1621	169 02 66	Overtime - Maint. & Groundskprs.	
1621	170 02 66	Salaries - Maintainers	
1621	171 02 66	Salaries - Groundskeepers	
1621	203 02 66	Equipment - Grounds	
1621	406 02 66	Repair/Service - Outdoors	
1621	408 02 66	Repair/Service - Equipment	
1621	521 02 66	Supplies - Maintenance	
1621	522 02 66	Supplies - Grounds	
1621	535 02 66	Uniforms	

\$0	\$0	\$177,632	\$177,632
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\$0	\$0	\$165,283	\$165,283
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			6,030	6,030
			52,320	52,320
			70,282	70,282
			1,000	1,000
			25,000	25,000
			750	750
			18,000	18,000
			4,000	4,000
			250	250

		6,030	6,030
		63,196	63,196
		47,057	47,057
		1,000	1,000
		25,000	25,000
		750	750
		18,000	18,000
		4,000	4,000
		250	250

Budget Statement in Three Part Format

						2017-2018				2018-2019			
						Administration	Program	Capital	Total	Administration	Program	Capital	Total
<u>MIDDLE SCHOOL</u>						\$0	\$0	\$259,103	\$259,103	\$0	\$0	\$267,527	\$267,527
1621	169	03	66	Overtime - Maint., Groundskeepers, Security				12,625	12,625			12,625	12,625
1621	170	03	66	Salaries - Maintainers				78,322	78,322			82,422	82,422
1621	171	03	66	Salaries - Groundskeepers				72,081	72,081			75,185	75,185
1621	172	03	66	Salaries - Security				68,925	68,925			68,545	68,545
1621	203	03	66	Equipment - Grounds				1,000	1,000			1,000	1,000
1621	406	03	66	Repair/Service - Outdoors				17,500	17,500			17,500	17,500
1621	408	03	66	Repair/Service - Equipment				1,500	1,500			1,500	1,500
1621	521	03	66	Supplies - Maintenance				6,500	6,500			6,500	6,500
1621	522	03	66	Supplies - Grounds				2,400	2,400			2,000	2,000
1621	535	03	66	Uniforms				250	250			250	250
<u>HIGH SCHOOL</u>						\$0	\$0	\$607,109	\$607,109	\$0	\$0	\$610,635	\$610,635
1621	169	04	66	Overtime - Maint/Grnds/Security				30,250	30,250			30,250	30,250
1621	170	04	66	Salaries - Maintainers				159,504	159,504			165,344	165,344
1621	171	04	66	Salaries - Groundskeepers				144,691	144,691			148,637	148,637
1621	172	04	66	Salaries - Security				134,414	134,414			137,154	137,154
1621	203	04	66	Equipment - Grounds				30,000	30,000			20,000	20,000
1621	406	04	66	Repair/Service - Outdoors				45,000	45,000			45,000	45,000
1621	408	04	66	Repair/Service - Equipment				13,000	13,000			13,000	13,000
1621	521	04	66	Supplies - Maintenance				40,000	40,000			40,000	40,000
1621	522	04	66	Supplies - Grounds				10,000	10,000			11,000	11,000
1621	535	04	66	Uniforms				250	250			250	250
<u>DISTRICTWIDE</u>						\$0	\$0	\$75,363	\$75,363	\$0	\$0	\$70,000	\$70,000
1621	171	99	66	Salaries - Grounds - Summer Help				0	0			0	0
1621	203	99	66	Security Equipment				40,000	40,000			40,000	40,000
1621	420	99	66	Miscellaneous Contractual				35,363	35,363			30,000	30,000
<u>A 1670 CENTRAL PRINTING AND MAILING</u>						\$218,359	\$0	\$0	\$218,359	\$218,422	\$0	\$0	\$218,422
1670	178	99	66	Salaries Messenger				31,159	31,159			31,922	31,922
1670	416	99	66	Xerox				125,000	125,000			125,000	125,000
1670	417	99	66	Rental - Equipment				14,500	14,500			13,800	13,800
1670	418	99	66	Postage				47,000	47,000			47,000	47,000
1670	503	99	66	Postage - Meter Supplies				700	700			700	700
<u>A 1680 CENTRAL DATA PROCESSING</u>						\$66,073	\$0	\$0	\$66,073	\$67,329	\$0	\$0	\$67,329
1680	420	99	66	Misc. Contractual - ESchool Data, SIS and Related Data				55,283	55,283			56,469	56,469
1680	491	99	66	BOCES Services				10,790	10,790			10,860	10,860
<u>1600 TOTAL CENTRAL SERVICES</u>						\$284,432	\$0	\$5,173,440	\$5,457,872	\$285,751	\$0	\$5,286,762	\$5,572,503
<u>A 1910 PROPERTY &amp; LIABILITY INSURANCE</u>						\$348,372	\$0	\$0	\$348,372	\$357,249	\$0	\$0	\$357,249
1910	423	99	67	Commercial Insurance (Multi-Peril)				348,372	348,372			357,249	357,249
1980	400	99	99	MTA Payroll Tax				0	0			0	0
<u>A 1981 BOCES ADMINISTRATIVE SERVICES</u>						\$473,706	\$0	\$0	\$473,706	\$461,978	\$0	\$0	\$461,978
1981	491	08	87	BOCES Administrative Services				473,706	473,706			461,978	461,978
<u>1900 TOTAL SPECIAL SERVICES</u>						\$822,078	\$0	\$0	\$822,078	\$819,227	\$0	\$0	\$819,227
<u>1000 TOTAL GENERAL SUPPORT &amp; BUILDINGS &amp; GROUNDS</u>						\$3,127,352	\$229,740	\$5,173,441	\$8,530,533	\$3,271,125	\$229,740	\$5,286,762	\$8,787,617

Budget Statement in Three Part Format

A 2010

CURRICULUM DEVELOPMENT AND SUPERVISION

2017-2018			
Administration	Program	Capital	Total
<b>DISTRICT</b>			
\$590,387	\$131,000	\$0	\$721,387
<b>MUNSEY PARK</b>			
\$0	\$35,500	\$0	\$35,500
2010 127 01 68 Homework/Ext. Learning	31,750		31,750
2010 135 01 68 Tutoring/Exam Prep/Wilson	3,750		3,750
<b>SHELTER ROCK</b>			
\$0	\$46,500	\$0	\$46,500
2010 127 02 68 Homework/Ext. Learning	42,750		42,750
2010 135 02 68 Tutoring/Exam Prep/Wilson	3,750		3,750
<b>MIDDLE SCHOOL</b>			
\$0	\$14,000	\$0	\$14,000
2010 127 03 68 Homework/Ext. Learning/Bridge Program	10,000		10,000
2010 135 03 68 Tutoring/Exam Prep/Wilson	4,000		4,000
<b>HIGH SCHOOL</b>			
\$0	\$35,000	\$0	\$35,000
2010 127 04 68 Homework/Ext. Learning	10,000		10,000
2010 135 04 68 Tutoring/Exam Prep/Wilson	25,000		25,000
2010 174 04 57 Student Wk Study/Proj. Succeed	0		0
<b>DISTRICT WIDE</b>			
\$590,387	\$0	\$0	\$590,387
2010 138 09 68 Tchr. Wkshps. - TRC, Tchr. Orient. Mentor Prog.	27,600		27,600
2010 139 09 68 Curriculum Development	15,500		15,500
2010 150 09 68 Salaries - Administrator	183,600		183,600
2010 161 09 68 Salaries - Clerical	91,089		91,089
2010 163 09 68 Substitutes - Clerical	0		0
2010 169 09 68 Overtime	0		0
2010 400 09 68 Travel - District Related	0		0
2010 401 09 68 Association Memberships	0		0
2010 403 09 68 Staff Development - District Wide	74,050		74,050
2010 416 09 68 Copier - Lease	2,262		2,262
2010 420 09 68 Miscellaneous Contractual	0		0
2010 442 09 68 Test Scoring	52,500		52,500
2010 491 09 68 BOCES Services	133,586		133,586
2010 493 09 68 BOCES Services- Staff Development	10,000		10,000
2010 503 09 68 Supplies - Non Instructional	200		200
2010 505 09 68 Professional Literature	0		0
2010 508 09 68 Parent Child Program	0		0

2018-2019			
Administration	Program	Capital	Total
<b>DISTRICT</b>			
\$763,486	\$125,000	\$0	\$888,486
<b>MUNSEY PARK</b>			
\$0	\$32,500	\$0	\$32,500
	28,750		28,750
	3,750		3,750
<b>SHELTER ROCK</b>			
\$0	\$43,500	\$0	\$43,500
	39,750		39,750
	3,750		3,750
<b>MIDDLE SCHOOL</b>			
\$0	\$14,000	\$0	\$14,000
	10,000		10,000
	4,000		4,000
<b>HIGH SCHOOL</b>			
\$0	\$35,000	\$0	\$35,000
	10,000		10,000
	25,000		25,000
	0		0
<b>DISTRICT WIDE</b>			
\$763,486	\$0	\$0	\$763,486
	55,787		55,787
	34,690		34,690
	187,272		187,272
	92,910		92,910
	0		0
	0		0
	0		0
	0		0
	120,189		120,189
	2,262		2,262
	0		0
	12,500		12,500
	237,776		237,776
	10,900		10,900
	200		200
	0		0
	0		0

A 2020

SUPERVISION - REGULAR SCHOOL

<b>DISTRICT</b>			
\$2,005,029	\$0	\$0	\$2,005,029
<b>MUNSEY PARK</b>			
\$590,898	\$0	\$0	\$590,898
2020 150 01 68 Salaries - Administrators	418,214		418,214
2020 161 01 68 Salaries - Clerical	164,210		164,210
2020 163 01 68 Substitutes - Clerical	0		0
2020 169 01 68 Overtime - Clerical - K Registration	0		0
2020 400 01 68 Travel - District Related	50		50
2020 401 01 68 Association Memberships	50		50
2020 408 01 68 Repair/Service - Equipment	100		100
2020 415 01 68 Printing	250		250
2020 416 01 68 Copier Lease	4,524		4,524
2020 503 01 68 Supplies - Non Instructional	3,500		3,500
2020 505 01 68 Professional Literature	0		0
<b>SHELTER ROCK</b>			
\$606,773	\$0	\$0	\$606,773
2020 150 02 68 Salaries - Administrators	429,204		429,204
2020 161 02 68 Salaries - Clerical	169,095		169,095
2020 163 02 68 Substitutes - Clerical	0		0
2020 169 02 68 Overtime - Clerical - K Registration	0		0
2020 400 02 68 Travel - District Related	50		50

<b>DISTRICT</b>			
\$1,976,735	\$0	\$0	\$1,976,735
<b>MUNSEY PARK</b>			
\$549,952	\$0	\$0	\$549,952
	386,168		386,168
	155,310		155,310
	0		0
	0		0
	50		50
	50		50
	100		100
	250		250
	4,524		4,524
	3,500		3,500
	0		0
<b>SHELTER ROCK</b>			
\$617,856	\$0	\$0	\$617,856
	468,397		468,397
	140,985		140,985
	0		0
	0		0
	50		50

Budget Statement in Three Part Format

					2017-2018				2018-2019			
					Administration	Program	Capital	Total	Administration	Program	Capital	Total
2020	401	02	68	Association Memberships	50			50	50			50
2020	408	02	68	Repair/Service - Equipment	100			100	100			100
2020	415	02	68	Printing	250			250	250			250
2020	416	02	68	Copier Lease	4,524			4,524	4,524			4,524
2020	503	02	68	Supplies - Non Instructional	3,500			3,500	3,500			3,500
2020	505	02	68	Professional Literature	0			0	0			0
MIDDLE SCHOOL					\$293,241	\$0	\$0	\$293,241	\$294,109	\$0	\$0	\$294,109
2020	150	03	68	Salaries - Administrators	161,192			161,192	162,484			162,484
2020	153	03	68	Salaries - Teachers - Alt./Activities	0			0	0			0
2020	154	03	68	Stipend -Teacher-Alt./Activities	0			0	0			0
2020	161	03	68	Salaries - Clerical	112,592			112,592	113,488			113,488
2020	163	03	68	Substitutes - Clerical	0			0	0			0
2020	166	03	68	Aides, Monitors, Attendants	17,320			17,320	16,300			16,300
2020	169	03	68	Overtime - Clerical	300			300	0			0
2020	204	03	68	Equipment - Non Instructional	0			0	0			0
2020	401	03	68	Association Memberships	385			385	385			385
2020	408	03	68	Repair/Service - Equipment	100			100	100			100
2020	416	03	68	Copier Lease - Assistant Principal's Office	852			852	852			852
2020	503	03	68	Supplies - Non Instructional	500			500	500			500
2020	505	03	68	Professional Literature	0			0	0			0
HIGH SCHOOL					\$492,775	\$0	\$0	\$492,775	\$493,476	\$0	\$0	\$493,476
2020	150	04	68	Salaries - Administrators	327,268			327,268	326,984			326,984
2020	153	04	68	Salaries - Teachers - Alt./Activities	31,134			31,134	31,445			31,445
2020	154	04	68	Stipend -Teacher-Alt./Activities	0			0	0			0
2020	161	04	68	Salaries - Clerical	74,016			74,016	75,423			75,423
2020	163	04	68	Substitutes - Clerical	0			0	0			0
2020	166	04	68	Aides, Monitors, Attendants	35,008			35,008	32,975			32,975
2020	169	04	68	Overtime - Clerical	3,520			3,520	4,820			4,820
2020	204	04	68	Equipment - Non Instructional	0			0	0			0
2020	400	04	68	Travel - District Related	400			400	400			400
2020	401	04	68	Association Memberships	500			500	500			500
2020	408	04	68	Repair/Service - Equipment	0			0	0			0
2020	415	04	68	Printing	500			500	500			500
2020	416	04	68	Copier Lease - Principal's and Attendance Office	1,429			1,429	1,429			1,429
2020	420	04	68	Miscellaneous Contractual	500			500	500			500
2020	503	04	68	Supplies - Non Instructional	6,000			6,000	4,500			4,500
2020	504	04	68	Graduation Expenses	12,500			12,500	14,000			14,000
DISTRICTWIDE					\$21,342	\$0	\$0	\$21,342	\$21,342	\$0	\$0	\$21,342
2020	163	99	68	Substitutes - Clerical	20,242			20,242	20,242			20,242
2020	400	99	25	Travel - District Related AMD	100			100	100			100
2020	400	99	38	Travel - District Related HealthPE	0			0	0			0
2020	401	99	25	Association Memberships	1,000			1,000	1,000			1,000
2020	416	05	68	Copier Lease - Asst. Principals	0			0	0			0
TOTAL CURRICULUM DEVELOPMENT & SUPERVISION					\$2,595,416	\$131,000	\$0	\$2,726,416	\$2,740,221	\$125,000	\$0	\$2,865,221



## A 2110 REGULAR SCHOOL INSTRUCTION

2017-2018			
Administration	Program	Capital	Total
\$965,614	\$27,581,340	\$0	\$28,546,954
\$128,031	\$7,382,468	\$0	\$7,510,499
	785,372		785,372
	4,121,836		4,121,836
	148,179		148,179
	382,241		382,241
	0		0
	334,523		334,523
			0
	444,368		444,368
	229,614		229,614
	129,834		129,834
	8,000		8,000
	10,038		10,038
	0		0
	0		0
	6,490		6,490
	8,500		8,500
	39,500		39,500
	1,000		1,000
	0		0
	17,500		17,500
	29,500		29,500
	29,000		29,000
30,000	0		30,000
0	0		0
35,298	0		35,298
31,837	0		31,837
30,898	0		30,898
	3,000		3,000
	355,374		355,374
	30,720		30,720
	69,949		69,949
	1,750		1,750
	0		0
	3,750		3,750
	100		100
	1,100		1,100
	600		600
	400		400
	1,500		1,500
	28,900		28,900
	9,072		9,072
	200		200
	650		650
	0		0
	375		375
			0
	0		0
	0		0
	1,400		1,400
	38,500		38,500
	21,000		21,000
	250		250

2018-2019			
Administration	Program	Capital	Total
\$1,005,851	\$27,750,296	\$0	\$28,756,147
\$119,167	\$7,382,324	\$0	\$7,501,491
	759,954		759,954
	4,018,465		4,018,465
	148,104		148,104
	394,914		394,914
	0		0
	357,164		357,164
	46,126		46,126
	483,020		483,020
	238,963		238,963
	131,132		131,132
	8,000		8,000
	10,038		10,038
	0		0
	0		0
	6,490		6,490
	10,500		10,500
	39,500		39,500
	1,000		1,000
	0		0
	18,750		18,750
	29,500		29,500
	29,000		29,000
30,805	0		30,805
0	0		0
25,000	0		25,000
32,155	0		32,155
31,207	0		31,207
	4,000		4,000
	368,307		368,307
	0		0
	73,949		73,949
	1,750		1,750
	0		0
	3,750		3,750
	100		100
	1,100		1,100
	600		600
	400		400
	1,500		1,500
	28,900		28,900
	0		0
	200		200
	650		650
	0		0
	375		375
	750		750
	0		0
	0		0
	1,400		1,400
	38,500		38,500
	21,500		21,500
	250		250



**Budget Statement In Three Part Format**

					2017-2018				2018-2019			
					Administration	Program	Capital	Total	Administration	Program	Capital	Total
2110	480	01	54	Textbooks - Social Studies		5,250		5,250		5,250		5,250
2110	481	01	69	BOCES Services - Elementary		550		550		250		250
2110	501	01	21	Supplies - Instr.- General Classroom		23,000		23,000		23,875		23,875
2110	501	01	22	Supplies - Instructional - Art		7,500		7,500		7,500		7,500
2110	501	01	23	Supplies - Instructional - Music		3,500		3,500		3,500		3,500
2110	501	01	36	Supplies - Instructional - Health		6,800		6,800		6,800		6,800
2110	501	01	37	Supplies - Instructional Phys. Ed.		2,575		2,575		2,575		2,575
2110	501	01	42	Supplies - Instr. - Language Arts		8,650		8,650		17,648		17,648
2110	501	01	48	Supplies - Instructional - Math		16,500		16,500		16,500		16,500
2110	501	01	52	Supplies - Instr. - Science		5,000		5,000		8,775		8,775
2110	501	01	54	Supplies - Instr. - Social Studies		1,000		1,000		1,000		1,000
2110	502	01	69	Supplies - Copier - Instructional		9,050		9,050		9,050		9,050
2110	513	01	23	Reference Materials - Sheet Music		1,000		1,000		1,000		1,000
SHELTER ROCK					\$143,598	\$6,422,964	\$0	\$6,566,562	\$134,890	\$6,579,770	\$0	\$6,714,660
2110	110	02	20	Salaries-Teachers,Kindergarten		382,709		382,709		540,680		540,680
2110	120	02	21	Salaries- Teachers, Grades 1-8		3,394,696		3,394,696		3,341,832		3,341,832
2110	120	02	22	Salaries - Teachers - Art		158,062		158,062		159,952		159,952
2110	120	02	23	Salaries - Teachers - Music		411,563		411,563		423,905		423,905
2110	120	02	26	Salaries-Teachers-Enrichment		0		0		0		0
2110	120	02	37	Salaries - Teachers - Phys. Ed.		255,075		255,075		235,587		235,587
2110	120	02	43	Salaries - Teachers - ENL		347,831		347,831		357,555		357,555
2110	120	02	45	Salaries - Teachers - Reading		420,533		420,533		440,920		440,920
2110	120	02	48	Salaries - Teachers - Mathematics		223,562		223,562		230,957		230,957
2110	120	02	52	Salaries - Teachers - Science		125,407		125,407		128,661		128,661
2110	122	02	26	Stipend - Enrichment'		8,000		8,000		8,000		8,000
2110	122	02	48	Stipend-Tchr. Specialists - Mathematics		10,038		10,038		10,038		10,038
2110	126	02	43	Salaries - Teacher Assistants ENL		0		0		0		0
2110	126	02	45	Salaries - Teacher Assistants Rdg.		0		0		0		0
2110	140	02	69	Substitute Teachers - Illness		6,490		6,490		6,490		6,490
2110	141	02	69	Substitute Tchrs.- Staff Development		8,500		8,500		10,500		10,500
2110	142	02	69	Permanent Substitutes		39,500		39,500		39,500		39,500
2110	144	02	69	Sub Teacher Assistants		1,000		1,000		1,000		1,000
2110	145	02	69	Sub Callers		0		0		0		0
2110	146	02	69	Sub Teachers - Test Scoring/Training		17,500		17,500		18,750		18,750
2110	147	02	69	Sub Teachers - CSE/Testing		30,500		30,500		30,500		30,500
2110	148	02	69	Sub Teachers - All Other		29,000		29,000		29,000		29,000
2110	152	02	42	Salary - Distr. Coordinator - English	30,000			30,000	30,805			30,805
2110	152	02	44	Salary - Distr. Coordinator - LOTE	15,567			15,567	15,723			15,723
2110	152	02	48	Salary - Distr. Coordinator - Math	35,296			35,296	25,000			25,000
2110	152	02	52	Salary - Distr. Coordinator - Science	31,837			31,837	32,155			32,155
2110	152	02	54	Salary - Distr. Coord.-Social Studies	30,898			30,898	31,207			31,207
2110	165	2	17	Aides - Testing Costs		3,000		3,000		4,000		4,000
2110	166	02	17	Sel.-Aides/Mon./Attend		294,852		294,852		305,436		305,436
2110	167	02	17	Salary - T/A 504 Plans		0		0		0		0
2110	169	02	17	Bus Duty - T.A./S.A.		69,621		69,621		69,621		69,621
2110	201	02	22	Equipment - Instructional - Art		0		0		0		0
2110	201	02	23	Equipment - Instr. - Music		1,050		1,050		1,050		1,050
2110	201	02	37	Equipment - Physical Education		0		0		0		0
2110	201	02	69	Equipment - General Instructional		2,890		2,890		2,890		2,890
2110	408	02	22	Repair/Svc. - Equipment, Art		100		100		100		100
2110	408	02	23	Repair/Svc. - Equipment, Music		1,100		1,100		1,100		1,100
2110	408	02	37	Repair/Svc. - Equip., Phys. Ed.		600		600		600		600
2110	408	02	52	Repair/Svc. - Equipment, Science		400		400		400		400
2110	415	02	69	Printing		500		1,500		1,500		1,500

Budget Statement in Three Part Format

					2017-2018				2018-2019			
					Administration	Program	Capital	Total	Administration	Program	Capital	Total
2110	416	02	69	Copier Lease		23,500		23,500		23,500		23,500
2110	420	02	43	Miscellaneous Contractual - ENL		8,670		8,670		0		0
2110	420	02	52	Miscellaneous Contractual - Science		200		200		200		200
2110	437	02	23	Student Particip. Fees - Music		650		650		650		650
2110	437	02	45	Student Particip. Fees- Reading		0		0		0		0
2110	437	02	48	Student Particip. Fees - Math		375		375		375		375
2110	437	02	52	Student Particip. Fees - PLTW				0		750		750
2110	437	02	54	Student Particip. Fees - Social Studies		0		0		0		0
2110	480	02	22	Textbooks - Art		0		0		0		0
2110	480	02	23	Textbooks - Music		1,350		1,350		1,350		1,350
2110	480	02	42	Textbooks - Language Arts		32,000		32,000		32,000		32,000
2110	480	02	48	Textbooks - Math		20,000		20,000		20,000		20,000
2110	480	02	52	Textbooks - Science		250		250		250		250
2110	480	02	54	Textbooks - Social Studies		5,050		5,050		5,050		5,050
2110	491	02	69	BOCES Services - Elementary		700		700		250		250
2110	501	02	21	Supplies - Instructional-Genl. Classroom		21,000		21,000		20,500		20,500
2110	501	02	22	Supplies - Instructional - Art		7,500		7,500		7,500		7,500
2110	501	02	23	Supplies - Instructional - Music		3,250		3,250		3,250		3,250
2110	501	02	36	Supplies - Instructional - Health		6,000		6,000		6,000		6,000
2110	501	02	37	Supplies - Instructional - Phys. Ed.		2,575		2,575		2,575		2,575
2110	501	02	42	Supplies - Instructional - Language Arts		9,000		9,000		18,331		18,331
2110	501	02	43	Supplies - Instructional - ENL		1,500		1,500		1,500		1,500
2110	501	02	48	Supplies - Instructional - Math		16,000		16,000		16,000		16,000
2110	501	02	52	Supplies - Instructional - Science		4,440		4,440		8,215		8,215
2110	501	02	54	Supplies - Instructional - Social Studies		1,875		1,875		1,000		1,000
2110	502	02	69	Supplies - Copier - Instructional		11,000		11,000		11,000		11,000
2110	513	02	23	Reference Materials - Sheet Music		1,000		1,000		1,000		1,000
MIDDLE SCHOOL					\$186,165	\$3,968,567	\$0	\$4,154,732	\$178,166	\$3,858,900	\$0	\$4,037,066
2110	130	03	22	Salaries - Teachers - Art		137,238		137,238		112,161		112,161
2110	130	03	23	Salaries - Teachers - Music		282,090		282,090		285,210		285,210
2110	130	03	24	Salaries - Teachers - Drama		79,459		79,459		82,260		82,260
2110	130	03	34	Salaries - Teachers - Home/Careers		68,294		68,294		73,089		73,089
2110	130	03	35	Salaries - Teachers - Technology-STEM		200,819		200,819		153,931		153,931
2110	130	03	36	Salaries - Teachers - Health Educ.		92,954		92,954		99,145		99,145
2110	130	03	37	Salaries - Teachers - Phys. Educ.		277,582		277,582		232,649		232,649
2110	130	03	42	Salaries - Teachers - English		618,193		618,193		614,934		614,934
2110	130	03	43	Salaries - Teachers - ENL		46,164		46,164		53,678		53,678
2110	130	03	44	Salaries - Teachers - World Lang.		429,806		429,806		434,449		434,449
2110	130	03	45	Salaries - Teachers - Reading		18,442		18,442		32,947		32,947
2110	130	03	48	Salaries - Teachers - Mathematics		580,375		580,375		566,484		566,484
2110	130	03	52	Salaries - Teachers - Science		580,917		580,917		619,598		619,598
2110	130	03	54	Salaries - Teachers - Social Studies		436,634		436,634		351,065		351,065
2110	132	03	24	Stipend - Teacher Specialist Drama		8,414		8,414		8,414		8,414
2110	132	03	28	Stipend - Gifted and Talented		0		0		0		0
2110	140	03	69	Substitute Teachers - Illness		0		0		0		0
2110	141	03	69	Substitute Teachers - Staff Development		500		500		500		500
2110	142	03	69	Permanent Substitutes		16,500		16,500		16,500		16,500
2110	144	03	69	Sub Teacher Assistants		0		0		0		0
2110	145	03	69	Sub Callers		3,035		3,035		2,935		2,935
2110	146	03	69	Sub Tchr - Test Scoring/Training		1,000		1,000		250		250
2110	147	03	69	Sub Teacher - CSE/TST Meetings		0		0		0		0
2110	148	03	69	Sub Teacher - All Other		0		0		0		0
2110	152	03	42	Salary - Distr. Coordinator - English	30,000			30,000	30,805			30,805
2110	152	03	44	Salary - Distr. Coord. - World Lang.	46,700			46,700	47,167			47,167

Budget Statement in Three Part Format

					2017-2018				2018-2019			
					Administration	Program	Capital	Total	Administration	Program	Capital	Total
2110	152	03	48	Salary - District Coordinator - Math	35,298			35,298	25,000			25,000
2110	152	03	52	Salary - District Coordinator - Science	31,837			31,837	32,155			32,155
2110	152	03	54	Salary - District Coord. - Social Studies	30,898			30,898	31,207			31,207
2110	161	03	25	Salaries - Clerical - Art, Music & Drama	11,434			11,434	11,832			11,832
2110	166	03	31	Salaries-Aides/Mon./Attend		22,708		22,708		31,945		31,945
2110	169	03	31	Overtime - Clerical - T.A./S.A.		200		200		200		200
2110	201	03	22	Equipment - Instructional - Art		0		0		0		0
2110	201	03	23	Equipment-Instructional -Music		1,850		1,850		1,850		1,850
2110	201	03	24	Equipment - Instructional - Drama		200		200		200		200
2110	201	03	34	Equipment - Home and Careers		500		500		500		500
2110	201	03	35	Equipment - Technology - STEM		500		500		500		500
2110	201	03	37	Equipment - Physical Education		0		0		0		0
2110	201	03	69	Equipment - Instruct. General		500		500		500		500
2110	408	03	22	Repair/Svc. - Equipment, Art		200		200		200		200
2110	408	03	23	Repair/Svc. - Equipment, Music		1,000		1,000		1,000		1,000
2110	408	03	24	Repair/Service - Equipment, Drama		500		500		500		500
2110	408	03	34	Repair/Svc. - Equip., Home /Careers		1,000		1,000		300		300
2110	408	03	35	Repair/Svc - Equipment, Technology - STEM		500		500		500		500
2110	408	03	37	Repair/Svc - Equip., Phys. Ed.		550		550		550		550
2110	408	03	52	Repair/Svc. - Equip. Science		600		600		600		600
2110	416	03	69	Copier Lease- Teacher Machine		3,804		3,804		3,804		3,804
2110	417	03	24	Rental - Equipment, Drama		4,500		4,500		4,500		4,500
2110	420	03	24	Misc. Contractual - Drama		1,100		1,100		1,100		1,100
2110	420	03	52	Misc. Contractual - Science		250		250		250		250
2110	420	03	69	Misc. Contractual - General		0		0		0		0
2110	437	03	23	Student Particip. Fees - Music		1,500		1,500		1,750		1,750
2110	437	03	24	Student Particip. Fees - Drama		0		0		0		0
2110	437	3	44	Student Particip. Fees - World Lang.		350		350		350		350
2110	437	03	52	Student Particip. Fees -Science		750		750		1,200		1,200
2110	437	03	69	Student Participation Fees		0		0		0		0
2110	480	03	22	Textbooks - Art		0		0		0		0
2110	480	03	23	Textbooks - Music		0		0		0		0
2110	480	03	24	Textbooks - Drama		0		0		0		0
2110	480	03	42	Textbooks - English		3,000		3,000		3,000		3,000
2110	480	03	43	Textbooks - ENL		750		750		750		750
2110	480	03	44	Textbooks - World Language		3,000		3,000		3,000		3,000
2110	480	03	48	Textbooks - Mathematics		3,000		3,000		3,000		3,000
2110	480	03	52	Textbooks - Science		3,000		3,000		3,000		3,000
2110	480	03	54	Textbooks - Social Studies		3,000		3,000		3,000		3,000
2110	480	03	69	Textbooks - Miscellaneous		0		0		0		0
2110	491	03	69	BOCES Services - Middle School		975		975		250		250
2110	501	03	21	Supplies - Instructional		4,164		4,164		3,500		3,500
2110	501	03	22	Supplies - Art		6,700		6,700		6,700		6,700
2110	501	03	23	Supplies - Music		2,240		2,240		2,240		2,240
2110	501	03	24	Supplies - Drama		1,500		1,500		1,500		1,500
2110	501	03	34	Supplies - Home and Careers		2,327		2,327		3,027		3,027
2110	501	03	35	Supplies - Technology - STEM		3,071		3,071		3,071		3,071
2110	501	03	36	Supplies - Health		750		750		750		750
2110	501	03	37	Supplies - Instruc. Phys. Ed.		4,000		4,000		4,000		4,000
2110	501	03	42	Supplies - English		2,500		2,500		2,500		2,500
2110	501	03	43	Supplies - ENL		750		750		750		750
2110	501	03	44	Supplies - World Language		1,727		1,727		1,727		1,727
2110	501	03	45	Supplies - Reading		225		225		225		225
2110	501	03	48	Supplies - Mathematics		1,500		1,500		1,500		1,500
2110	501	03	52	Supplies - Science		1,500		2,500		2,500		2,500

Budget Statement in Three Part Format

					2017-2018				2018-2019			
					Administration	Program	Capital	Total	Administration	Program	Capital	Total
2110	501	03	54	Supplies - Social Studies		1,862		1,862		1,862		1,862
2110	502	03	69	Supplies - Copier Instructional		13,800		13,800		13,800		13,800
2110	513	03	23	Reference Materials - Sheet Music		750		750		750		750
2110	513	03	24	Reference Materials - Drama		0		0		0		0
HIGH SCHOOL					\$341,542	\$9,352,406	\$0	\$9,693,948	\$325,245	\$9,478,361	\$0	\$9,803,606
2110	121	04	58	Drivers Education		5,475		5,475		5,475		5,475
2110	130	04	22	Salaries - Teachers - Art		481,046		481,046		487,308		487,308
2110	130	04	23	Salaries - Teachers - Music		493,811		493,811		512,332		512,332
2110	130	04	24	Salaries - Teachers - Drama		52,973		52,973		54,840		54,840
2110	130	04	32	Salaries - Teachers - Business Ed.		83,076		83,076		83,907		83,907
2110	130	04	35	Salaries - Teachers -Technology-STEM		31,274		31,274		38,880		38,880
2110	130	04	36	Salaries - Teachers - Health Ed.		100,243		100,243		95,292		95,292
2110	130	04	37	Salaries - Teachers - Physical Ed.		308,799		308,799		340,072		340,072
2110	130	04	42	Salaries - Teachers - English		1,260,923		1,260,923		1,203,960		1,203,960
2110	130	04	43	Salaries - Teachers - ENL		177,767		177,767		181,113		181,113
2110	130	04	44	Salaries - Teachers -World Lang.		1,124,415		1,124,415		1,049,927		1,049,927
2110	130	04	45	Salaries - Teachers - Reading		0		0		0		0
2110	130	04	48	Salaries -Teachers -Mathematics		1,273,165		1,273,165		1,356,445		1,356,445
2110	130	04	52	Salaries - Teachers - Science		1,777,030		1,777,030		1,770,377		1,770,377
2110	130	04	54	Salaries -Teachers -Social Studies		1,300,226		1,300,226		1,340,170		1,340,170
2110	132	04	22	Stipend - A/P Art		29,125		29,125		29,125		29,125
2110	132	04	23	Stipend - Tchr. Specialist - Music		30,055		30,055		30,055		30,055
2110	132	04	24	Stipend - Teacher Specialist Drama		24,052		24,052		24,052		24,052
2110	132	04	52	Stipend - Teacher Specialist Science		18,785		18,785		20,786		20,786
2110	132	04	54	Stipend - Pre A/P Vertical Team		0		0		0		0
2110	136	04	42	Teacher Asst ELA		56,362		56,362		30,129		30,129
2110	136	04	43	Teacher Assistant - ENL		0		0		30,129		30,129
2110	136	04	44	Teacher Assistant - World Lang. Lab		49,400		49,400		49,400		49,400
2110	136	04	48	Teacher Assistant - Math Lab		56,362		56,362		57,262		57,262
2110	136	04	52	Teacher Assistant - Science Lab		56,362		56,362		87,391		87,391
2110	136	04	54	Teacher Assistant - Soc. Stud. Lab		56,362		56,362		57,262		57,262
2110	140	04	69	Substitute Teachers - illness		47,500		47,500		47,500		47,500
2110	141	04	69	Substitute Teachers- Staff Development		4,500		4,500		6,500		6,500
2110	142	04	69	Permanent Substitutes		23,900		23,900		23,900		23,900
2110	144	04	69	Sub Teacher Assts.		0		0		0		0
2110	145	04	69	Sub Callers		5,050		5,050		4,550		4,550
2110	146	04	69	Sub Tchr- Test Scoring/Training		2,500		2,500		750		750
2110	147	04	69	Sub Teacher - CSE/TST Migs.		20,000		20,000		17,500		17,500
2110	148	04	69	Sub Teacher - All Other		34,000		34,000		39,000		39,000
2110	152	04	42	Salary - District Coordinator-English	60,000			60,000	61,610			61,610
2110	152	04	44	Salary - Distr. Coord. - World Lang.	62,267			62,267	62,889			62,889
2110	152	04	48	Salary - District Coordinator - Math	70,592			70,592	50,000			50,000
2110	152	04	52	Salary - District Coordinator-Science	63,673			63,673	64,310			64,310
2110	152	04	54	Salary - Distr. Coord. Social Studies	61,795			61,795	62,413			62,413
2110	161	04	25	Salaries - Clerical - Art, Music & Drama	23,215			23,215	24,023			24,023
2110	166	04	31	Salaries - Aides/Mon./Attend.		46,104		46,104		64,458		64,458
2110	169	04	31	Overtime - Clerical - T.A./S.A.		1,530		1,530		530		530
2110	201	04	21	Equipment- General Classroom		0		0		0		0
2110	201	04	22	Equipment - Instructional - Art		1,000		1,000		1,000		1,000
2110	201	04	23	Equipment - Instructional -Music		8,025		8,025		8,025		8,025
2110	201	04	24	Equipment - Instructional - Drama		650		650		650		650
2110	201	04	35	Equipment - Technology - STEM		2,000		2,000		2,000		2,000
2110	201	04	37	Equipment - Physical Education		8,250		8,250		8,250		8,250
2110	201	04	42	Equipment -Instructional -English		0		0		0		0

Budget Statement In Three Part Format

					2017-2018				2018-2019			
					Administration	Program	Capital	Total	Administration	Program	Capital	Total
2110	201	04	44	Equipment - Instructional World Lang.		0		0		0		0
2110	201	04	48	Equipment - Instructional - Math		875		875		875		875
2110	201	04	52	Equipment - Instructional - Science		4,904		4,904		4,904		4,904
2110	201	04	69	Equipment - General Instructional		3,392		3,392		3,392		3,392
2110	408	04	22	Repair/Service - Equipment, Art		0		0		0		0
2110	408	04	23	Repair/Service - Equip., Music		2,000		2,000		2,000		2,000
2110	408	04	24	Repair/Service - Equip., Drama		250		250		250		250
2110	408	04	37	Repair/Svc - Equip., Phys. Ed.		1,250		1,250		1,250		1,250
2110	408	04	42	Repair/Svc. - Equip. English		0		0		0		0
2110	408	04	44	Repair/Svc. - Equip. World Lang		0		0		0		0
2110	408	04	48	Repair/Service - Equip. Math		0		0		0		0
2110	408	04	52	Repair/Service-Equip. Science		1,250		1,250		1,250		1,250
2110	408	04	69	Repair/Service - Equip., Gen'l. Cism.		125		125		125		125
2110	415	04	69	Printing		1,500		1,500		1,500		1,500
2110	416	04	69	Copier Lease - Teacher Machine		7,608		7,608		7,608		7,608
2110	417	04	23	Rental - Equipment, Music		5,000		5,000		5,000		5,000
2110	417	04	24	Rental - Equipment, Drama		12,500		12,500		12,500		12,500
2110	417	04	69	Rental - Equipment-General Classroom		2,500		2,500		2,500		2,500
2110	420	04	22	Miscellaneous Contractual - Art		10,500		10,500		10,500		10,500
2110	420	04	23	Misc. Contractual - Music		5,000		5,000		5,000		5,000
2110	420	04	24	Misc. Contractual - Drama		2,500		2,500		2,500		2,500
2110	420	04	37	Misc. Contractual - CPR Implementation				0		1,000		1,000
2110	420	04	48	Misc. Contractual - Math		0		0		0		0
2110	420	04	52	Misc. Contractual - Science		700		700		700		700
2110	420	04	58	Misc. Contractual - Driver's Ed.		23,195		23,195		23,195		23,195
2110	420	04	69	Misc. Contractual - Misc.		0		0		0		0
2110	437	04	22	Student Particip. Fees - Art		875		875		875		875
2110	437	04	23	Student Particip. Fees - Music		9,800		9,800		10,200		10,200
2110	437	04	24	Student Particip. Fees - Drama		0		0		0		0
2110	437	04	35	Student Particip. Fees - Technology - STEM		3,000		3,000		3,000		3,000
2110	437	04	42	Student Particip. Fees - English		450		450		450		450
2110	437	04	44	Student Particip. Fees - World Lang.		600		600		600		600
2110	437	04	48	Student Particip. Fees - Math		4,000		4,000		4,000		4,000
2110	437	04	52	Student Particip. Fees - Science		17,850		17,850		17,850		17,850
2110	437	04	54	Student Particip. Fees - Social Studies		2,150		2,150		2,150		2,150
2110	437	04	69	Student Particip. Fees - General Classroom		0		0		0		0
2110	480	04	22	Textbooks - Art		0		0		0		0
2110	480	04	23	Textbooks - Music		0		0		0		0
2110	480	04	24	Textbooks - Drama		0		0		0		0
2110	480	04	42	Textbooks - English		12,000		12,000		12,000		12,000
2110	480	04	44	Textbooks - World Language		5,000		5,000		5,000		5,000
2110	480	04	48	Textbooks - Mathematics		10,000		10,000		10,000		10,000
2110	480	04	52	Textbooks - Science		10,000		10,000		10,000		10,000
2110	480	04	54	Textbooks - Social Studies		10,000		10,000		10,000		10,000
2110	480	04	69	Textbooks - Miscellaneous		0		0		0		0
2110	491	04	69	BOCES Services		1,000		1,000		250		250
2110	501	04	21	Supplies - Instructional		5,750		5,750		5,750		5,750
2110	501	04	22	Supplies - Art		26,800		26,800		26,800		26,800
2110	501	04	23	Supplies - Music		9,000		9,000		9,000		9,000
2110	501	04	24	Supplies - Drama		7,500		7,500		7,500		7,500
2110	501	04	32	Supplies - Business Ed.		700		700		700		700
2110	501	04	35	Supplies - Technology - STEM		3,000		3,000		17,900		17,900
2110	501	04	36	Supplies - Health		500		500		500		500
2110	501	04	37	Supplies - Phys.Ed.		5,000		5,000		7,000		7,000
2110	501	04	42	Supplies - English		968		2,868		2,868		2,868

**Budget Statement in Three Part Format**

					2017-2018				2018-2019			
					Administration	Program	Capital	Total	Administration	Program	Capital	Total
2110	501	04	43	Supplies - ENL		1,000		1,000		1,000		1,000
2110	501	04	44	Supplies - World Language		2,289		2,289		2,289		2,289
2110	501	04	45	Supplies - Reading		200		200		200		200
2110	501	04	46	Supplies - Writing Center		880		880		880		880
2110	501	04	48	Supplies - Mathematics		10,000		10,000		7,400		7,400
2110	501	04	52	Supplies - Science		26,426		26,426		26,426		26,426
2110	501	04	54	Supplies - Social Studies		2,022		2,022		2,822		2,822
2110	502	04	69	Supplies - Copier Instructional		24,100		24,100		24,100		24,100
2110	513	04	22	Reference Materials - Art		0		0		0		0
2110	513	04	23	Reference Materials - Sheet Music		2,000		2,000		2,000		2,000
2110	513	04	24	Reference Materials - Drama		500		500		500		500
OTHER					\$0	\$76,000	\$0	\$76,000	\$0	\$70,000	\$0	\$70,000
2110	473	99	69	Payments to Charter Schools		\$0		0		\$0		0
2110	481	07	69	Textbooks-Non-Public-Elementary		1,000		1,000		1,000		1,000
2110	482	07	69	Textbooks - Non-Public Secondary		71,000		71,000		65,000		65,000
2110	490	21	69	BOCES Tuition - Regular Education		0		0		0		0
2110	490	22	69	BOCES Tuition - Teenage Parenting		0		0		0		0
2110	491	36	69	BOCES Tutor Svcs. Hospital Setting		4,000		4,000		4,000		4,000
DISTRICTWIDE					\$166,278	\$378,941	\$0	\$545,219	\$248,383	\$380,941	\$0	\$629,324
2110	130	99	25	Salaries -Lead Teacher AMD				0				0
2110	120	99	69	Sal.-Tchrs.-DW/Leave/Sick/Growth		151,222		151,222		151,222		151,222
2110	130	99	69	Sal.-Tchrs.-DW/Leave/Sick/Growth		151,222		151,222		151,222		151,222
2110	132	99	25	Stipend - Lead Teacher AMD		0		0		0		0
2110	151	99	25	Salary- Admin. Art, Music & Drama	122,503			122,503	204,170			204,170
2110	151	99	37	Salary - Director Physical Education	43,775			43,775	44,213			44,213
2110	196	99	99	Graduate Credit X-Over (K-12)		70,000		70,000		70,000		70,000
2110	201	99	38	Equipment - Instructional - Health, PE		0		0		0		0
2110	416	99	25	Copier Lease - Art, Music, Drama		577		577		577		577
2110	416	99	39	Copier Lease - Athletics		1,260		1,260		1,260		1,260
2110	416	99	42	Copier Lease - English Language Arts		577		577		577		577
2110	416	99	44	Copier Lease - World Language		852		852		852		852
2110	416	99	48	Copier Lease - Math		577		577		577		577
2110	416	99	52	Copier Lease - Science		577		577		577		577
2110	416	99	54	Copier Lease - Social Studies		577		577		577		577
2110	420	99	38	Misc. Contractual - Health, PE, Athletics		1,000		1,000		0		0
2110	420	99	43	Translation Services				0		3,000		3,000
2110	437	99	38	Student Particip. Fees - Health, PE		0		0		0		0
2110	501	99	26	Instructional Supplies - Elementary Enrichment		500		500		500		500
2110	502	99	25	Supplies - Copier Instructional		0		0		0		0
2110	503	99	25	Supplies - Non Instructional D/W		0		0		0		0
TOTAL 2110 REGULAR SCHOOL INSTRUCTION					\$965,614	\$27,581,338	\$0	\$28,546,952	\$1,005,851	\$27,750,296	\$0	\$28,756,147

Budget Statement in Three Part Format

A 2250

**SPECIAL EDUCATION PROGRAMS AND SERVICES**

DISTRICT				
MUNSEY PARK				
2250	135	01	27	Salaries - Extended Day ABA/Home Teaching
2250	135	01	75	Salaries- Home Teaching (ABA)
2250	153	01	27	Salaries - Teachers
2250	153	01	47	Salaries - Speech
2250	156	01	27	Salaries - Teacher Assist.
2250	163	01	27	Sub - T/A
2250	166	01	27	Salaries - Aides/Mon/Attend.
2250	169	01	27	Overtime - T/A/Clerical
2250	201	01	27	Equipment - Instructional
2250	420	01	27	Misc. Contractual - Physician Consult./Translations
2250	440	01	27	Contract Therapists
2250	440	01	47	Contract Therapists Speech
2250	480	01	27	Textbooks
2250	491	01	27	BOCES - Miscellaneous Services
2250	501	01	27	Supplies - Instructional
2250	501	01	47	Supplies - Instructional - Speech
SHELTER ROCK				
2250	135	02	27	Salaries - Extended Day ABA/Home Teaching
2250	135	02	75	Salaries - Home Teaching (ABA)
2250	153	02	27	Salaries - Teachers
2250	153	02	47	Salaries -Teachers Speech
2250	156	02	27	Salaries - Teacher Asst.
2250	163	02	27	Sub-T/A
2250	166	02	27	Salaries- Aides/Mon/Att
2250	169	02	27	Overtime T.A./Clerical
2250	201	02	27	Equipment - Instructional
2250	420	02	27	Misc. Contractual - Physician Consult./Translations
2250	440	02	27	Contract Therapists
2250	440	02	47	Contract Therapists Speech
2250	480	02	27	Textbooks
2250	491	02	27	BOCES - Miscellaneous Services
2250	501	02	27	Supplies-Instructional
2250	501	02	47	Supplies -Instructional - Speech
MIDDLE SCHOOL				
2250	135	03	27	Salaries - Extended Day ABA/Home Teaching
2250	135	03	75	Salaries - Home Teaching (ABA)
2250	153	03	27	Salaries - Teachers
2250	153	03	47	Salaries - Teachers Speech
2250	156	03	27	Salaries - Teacher Assistants
2250	163	03	27	Substitute T.A
2250	166	03	27	Salaries - Aides, Monitors & Attend.
2250	169	03	27	Overtime T.A./Clerical
2250	201	03	27	Equipment - Instructional
2250	420	03	27	Misc. Contractual - Physician Consult./Translations
2250	440	03	27	Contract Therapists
2250	440	2	0	Contract Therapists - Speech MS
2250	480	03	27	Textbooks
2250	491	03	27	BOCES - Miscellaneous Services
2250	501	03	27	Supplies - Instructional
2250	501	03	47	Supplies - Instructional - Speech

2017-2018			
Administration	Program	Capital	Total
\$526,142	\$12,638,693	\$0	\$13,164,835
\$0	\$1,987,598	\$0	\$1,987,598
	70,000		70,000
	0		0
	889,345		889,345
	323,046		323,046
	321,100		321,100
	12,000		12,000
	84,649		84,649
	0		0
	2,500		2,500
	1,000		1,000
	250,000		250,000
	8,000		8,000
	1,300		1,300
	22,000		22,000
	1,600		1,600
	1,050		1,050
\$0	\$3,189,723	\$0	\$3,189,723
	217,000		217,000
	0		0
	1,215,029		1,215,029
	452,774		452,774
	735,168		735,168
	57,500		57,500
	73,352		73,352
	0		0
	3,500		3,500
	1,000		1,000
	397,000		397,000
	2,000		2,000
	3,000		3,000
	25,000		25,000
	5,800		5,800
	1,600		1,600
\$0	\$1,858,600	\$0	\$1,858,600
	60,000		60,000
	41,000		41,000
	893,843		893,843
	153,496		153,496
	273,523		273,523
	2,500		2,500
	0		0
	0		0
	3,000		3,000
	1,000		1,000
	396,800		396,800
	3,200		3,200
	3,000		3,000
	23,088		23,088
	3,100		3,100
	1,050		1,050

2018-2019			
Administration	Program	Capital	Total
\$533,092	\$12,507,842	\$0	\$13,040,934
\$0	\$1,816,105	\$0	\$1,816,105
	60,000		60,000
	0		0
	813,918		813,918
	327,474		327,474
	167,381		167,381
	5,000		5,000
	122,988		122,988
	0		0
	2,500		2,500
	1,000		1,000
	285,000		285,000
	3,000		3,000
	1,300		1,300
	23,544		23,544
	1,800		1,800
	1,200		1,200
\$0	\$3,094,242	\$0	\$3,094,242
	150,000		150,000
	0		0
	1,141,116		1,141,116
	468,018		468,018
	765,139		765,139
	57,500		57,500
	89,348		89,348
	0		0
	3,500		3,500
	1,200		1,200
	383,000		383,000
	1,000		1,000
	3,000		3,000
	23,821		23,821
	5,800		5,800
	1,800		1,800
\$0	\$1,873,286	\$0	\$1,873,286
	25,000		25,000
	40,000		40,000
	942,616		942,616
	102,206		102,206
	456,496		456,496
	2,500		2,500
	0		0
	0		0
	3,000		3,000
	1,200		1,200
	275,000		275,000
	1,000		1,000
	3,000		3,000
	16,718		16,718
	3,500		3,500
	1,050		1,050

Budget Statement in Three Part Format

					2017-2018				2018-2019			
					Administration	Program	Capital	Total	Administration	Program	Capital	Total
HIGH SCHOOL					\$0	\$2,431,719	\$0	\$2,431,719	\$0	\$2,419,244	\$0	\$2,419,244
2250	135	04	27	Salaries - Extended Day ABA/Home Teaching		65,000		65,000		65,000		65,000
2250	135	04	75	Salaries - Home Teaching (ABA)		50,000		50,000		60,000		60,000
2250	153	04	27	Salaries - Teachers		1,268,814		1,268,814		1,175,683		1,175,683
2250	153	04	47	Salaries - Teachers Speech		112,127		112,127		180,128		180,128
2250	156	04	27	Salaries - Teacher Assistants		521,120		521,120		473,585		473,585
2250	163	04	27	Sub. - T/A		15,000		15,000		22,000		22,000
2250	166	04	27	Special Education Dept Aid - HS		0		0		0		0
2250	169	04	27	Overtime T/A & Clerical		0		0		0		0
2250	201	04	27	Equipment - Instructional		5,200		5,200		5,000		5,000
2250	420	04	27	Misc. Contractual - Physician Consult/Translations		1,000		1,000		1,200		1,200
2250	440	04	27	Contract Therapists		333,000		333,000		384,000		384,000
2250	440	04	47	Contract Therapists - Speech HS		25,000		25,000		28,000		28,000
2250	480	04	27	Textbooks		3,000		3,000		3,000		3,000
2250	491	04	27	BOCES - Miscellaneous Services		26,208		26,208		15,400		15,400
2250	501	04	27	Supplies - Instructional		5,200		5,200		5,200		5,200
2250	501	04	47	Supplies - Instructional - Speech		1,050		1,050		1,050		1,050
TUITION SPECIAL ED. BOCES					\$0	\$1,328,716	\$0	\$1,328,716	\$0	\$1,544,359	\$0	\$1,544,359
2250	490	21	27	ELAP (English Language Proficiency)		0		0		0		0
2250	490	23	27	Rosemary Kennedy at Manhasset		0		0		0		0
2250	490	24	27	Alternative Learning Program		0		0		0		0
2250	490	25	27	CCA Net and CCA Skills		317,236		317,236		171,498		171,498
2250	490	26	27	Carmen Road		85,742		85,742		90,865		90,865
2250	490	27	27	RKS		106,718		106,718		108,477		108,477
2250	490	28	27	Wilet Avenue - MS		92,322		92,322		256,915		256,915
2250	490	29	27	Jerusalem Ave. School		114,127		114,127		412,119		412,119
2250	490	31	27	Program For Hearing		31,638		31,638		21,408		21,408
2250	490	32	27	Program For Vision		0		0		0		0
2250	490	34	27	Western Suffolk BOCES		8,000		8,000		10,000		10,000
2250	490	35	27	Intensive Skills School		103,239		103,239		155,169		155,169
2250	490	36	27	Seaman's Neck School		142,374		142,374		142,553		142,553
2250	490	37	27	Center Community Adjust.		0		0		0		0
2250	490	39	27	Career Prep H.S.		75,656		75,656		86,384		86,384
2250	490	40	27	TAP		0		0		0		0
2250	490	45	27	Virtual School		3,000		3,000		0		0
2250	490	46	27	Tuition BOCES - Wolfson HS		248,664		248,664		88,971		88,971
TUITION SPECIAL ED. PUBLIC/PRIVATE					\$0	\$1,147,751	\$0	\$1,147,751	\$0	\$1,157,019	\$0	\$1,157,019
2250	471	84	27	Great Neck Village		93,000		93,000		90,750		90,750
2250	471	88	27	Levittown UFSD		0		0		0		0
2250	471	89	27	Greenburg North Castle		0		0		0		0
2250	471	90	27	Sheller Rock Academy ( Herricks)		0		0		70,490		70,490
2250	471	91	27	Oyster Bay East Norwich CSD		0		0		0		0
2250	471	92	27	Roslyn UFSD		0		0		0		0
2250	472	51	27	Brookville Center for Children's Services		67,600		67,600		67,510		67,510
2250	472	53	27	Maryhaven		0		0		0		0
2250	472	54	27	Summit Day School		36,000		36,000		35,452		35,452
2250	472	55	27	Deveraux Glenholme		89,983		89,983		89,218		89,218
2250	472	57	27	NSSA		0		0		0		0
2250	472	58	27	Little Village		66,560		66,560		67,946		67,946
2250	472	59	27	Julia Dyckman		0		0		0		0
2250	472	60	27	Harmony Heights		39,000		39,000		54,822		54,822
2250	472	61	27	Ascent		134,887		134,887		198,393		198,393



Budget Statement in Three Part Format

				2017-2018				2018-2019			
				Administration	Program	Capital	Total	Administration	Program	Capital	Total
2250	472	62	27		0		0		0		0
2250	472	63	27		0		0		0		0
2250	472	71	27		0		0		0		0
2250	472	72	27		0		0		55,510		55,510
2250	472	75	27		0		0		0		0
2250	472	76	27		0		0		0		0
2250	472	77	27		129,774		129,774		55,510		55,510
2250	472	78	27		151,456		151,456		78,563		78,563
2250	472	79	27		259,411		259,411		292,855		292,855
2250	472	80	27		80,080		80,080		0		0
2250	472	99	27		0		0		0		0
2250	473	99	60		0		0		0		0
2250	474	99	60		0		0		0		0
SPEC ED ICF				\$0	\$162,274	\$0	\$162,274	\$0	\$36,167	\$0	\$36,167
2250	440	98	27		82,274		82,274		13,000		13,000
2250	440	98	47		15,000		15,000		1,000		1,000
2250	471	98	27		0		0		0		0
2250	472	98	27		65,000		65,000		0		0
2250	490	98	27		0		0		22,167		22,167
DISTRICTWIDE				\$526,142	\$532,320	\$0	\$1,058,462	\$533,092	\$567,420	\$0	\$1,100,512
2250	151	99	27		138,398		138,398		141,166		141,166
2250	152	99	27		267,568		267,568		270,243		270,243
2250	153	07	27		0		0		0		0
2250	153	99	27		0		0		0		0
2250	153	99	27		62,811		62,811		67,247		67,247
2250	153	99	27		41,874		41,874		44,832		44,832
2250	153	99	27		26,358		26,358		27,591		27,591
2250	153	99	37		0		0		0		0
2250	153	07	47		0		0		0		0
2250	153	99	60		40,000		40,000		35,000		35,000
2250	156	7	27		39,847		39,847		0		0
2250	161	99	27		114,176		114,176		115,683		115,683
2250	163	99	27		0		0		0		0
2250	169	99	27		0		0		0		0
2250	204	99	27		4,000		4,000		4,000		4,000
2250	400	99	27		2,000		2,000		2,000		2,000
2250	401	99	27		0		0		0		0
2250	408	99	27		1,800		1,800		1,800		1,800
2250	415	99	27		0		0		0		0
2250	416	99	27		13,000		13,000		14,000		14,000
2250	420	99	27		27,000		27,000		27,000		27,000
2250	439	99	27		2,500		2,500		2,800		2,800
2250	440	07	27		110,000		110,000		200,000		200,000
2250	440	07	47		100,000		100,000		80,000		80,000
2250	491	7	27		500		500		600		600
2250	491	36	27		2,080		2,080		2,200		2,200
2250	491	99	27		55,750		55,750		54,950		54,950
2250	503	99	27		8,800		8,800		9,400		9,400
2250	505	99	27		0		0		0		0
2250	506	99	27		0		0		0		0
2250 TOTAL SPECIAL EDUCATION PROGRAMS AND SERVICES				\$526,142	\$12,638,693	\$0	\$13,164,835	\$533,092	\$12,507,842	\$0	\$13,040,934

Budget Statement in Three Part Format

A 2280 OCCUPATIONAL EDUCATION  
 2280 490 08 57 Tuition-Occupational Ed. BOCES

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A 2355 SUMMER SCHOOL BOCES  
 2335 491 08 60 BOCES - Summer School

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TOTAL 2280 AND 2335 OCCUPATIONAL ED. AND SUMMER SCHOOL

2017-2018			
Administration	Program	Capital	Total
\$0	\$63,295	\$0	\$63,295
	63,295		63,295
\$0	\$27,972	\$0	\$27,972
	27,972		27,972
\$0	\$91,267	\$0	\$91,267

2018-2019			
Administration	Program	Capital	Total
\$0	\$51,600	\$0	\$51,600
	51,600		51,600
\$0	\$26,191	\$0	\$26,191
	26,191		26,191
\$0	\$77,791	\$0	\$77,791

Budget Statement in Three Part Format

A 2610

LIBRARY & AUDIOVISUAL / MEDIA CENTER

				DISTRICT
				MUNSEY PARK
2610	153	01	40	Salaries - Instruct. (Librarians)
2610	156	01	40	Salaries - Tchr. Assts. (Library)
2610	201	01	40	Equipment - Instructional
2610	408	01	40	Repair/Service - Equipment
2610	420	01	40	Miscellaneous Contractual
2610	466	01	40	Library Books / Periodicals/AV
2610	491	01	40	BOCES Services - Online Databases
2610	501	01	40	Supplies - Instructional - Library
2610	503	01	40	Supplies - Non-Instructional - Library
				SHELTER ROCK
2610	153	02	40	Salaries - Instruct. (Librarians)
2610	156	02	40	Salaries - Tchr. Assts. (Library)
2610	201	02	40	Equipment - Instructional
2610	408	02	40	Repair/Service - Equipment
2610	420	02	40	Miscellaneous Contractual
2610	466	02	40	Library Books / Periodicals/AV
2610	491	02	40	BOCES Services -Online Databases
2610	501	02	40	Supplies - Instructional - Library
2610	503	02	40	Supplies - Non-Instructional - Library
				MIDDLE SCHOOL
2610	153	03	40	Salaries - Instruct. (Librarians)
2610	156	03	40	Salaries - Tchr. Assts. (Library)
2610	201	03	40	Equipment - Instructional
2610	408	03	40	Repair/Service - Equipment
2610	416	03	40	Copier Lease
2610	420	03	40	Miscellaneous Contractual
2610	466	03	40	Library Books / Periodicals/AV
2610	491	03	40	BOCES Services - Online Databases
2610	501	03	40	Supplies - Instructional - Library
2610	503	03	40	Supplies - Non-Instructional - Library
				HIGH SCHOOL
2610	153	04	40	Salaries - Instruct.(Librarians)
2610	156	04	40	Salaries - Tchr. Assts. (Library)
2610	201	04	40	Equipment - Instructional
2610	408	04	40	Repair/Service - Equipment
2610	416	04	40	Copier Lease - Library
2610	420	04	40	Miscellaneous Contractual
2610	466	04	40	Library Books / Periodicals/AV
2610	491	04	40	BOCES Services - Online Databases
2610	501	04	40	Supplies - Instructional - Library
2610	503	04	40	Supplies - Non-Instructional - Library
				NON-PUBLIC
2610	466	07	40	Library Bks./Periodicals/AV, Non-Public
				DISTRICTWIDE
2610	173	99	41	Salaries - AV Technicians
2610	201	99	41	Equipment - Instructional, AV
2610	501	99	41	Supplies - Instructional

2017-2018			
Administration	Program	Capital	Total
\$0	\$824,789	\$0	\$824,789
\$0	\$185,194	\$0	\$185,194
	141,230		141,230
	20,339		20,339
	0		0
	0		0
	962		962
	16,948		16,948
	4,665		4,665
	450		450
	600		600
\$0	\$147,351	\$0	\$147,351
	112,029		112,029
	13,343		13,343
	0		0
	0		0
	962		962
	15,352		15,352
	4,615		4,615
	450		450
	600		600
\$0	\$142,860	\$0	\$142,860
	118,752		118,752
	0		0
	0		0
	0		0
	4,560		4,560
	2,053		2,053
	11,419		11,419
	5,226		5,226
	450		450
	400		400
\$0	\$242,377	\$0	\$242,377
	179,700		179,700
	28,073		28,073
	0		0
	0		0
	4,560		4,560
	2,053		2,053
	9,000		9,000
	17,841		17,841
	550		550
	600		600
\$0	\$6,000	\$0	\$6,000
	6,000		6,000
\$0	\$101,006	\$0	\$101,006
	81,151		81,151
	0		0
	15,055		15,055

2018-2019			
Administration	Program	Capital	Total
\$0	\$820,792	\$0	\$820,792
\$0	\$187,072	\$0	\$187,072
	142,642		142,642
	20,339		20,339
	0		0
	0		0
	1,011		1,011
	16,948		16,948
	5,082		5,082
	450		450
	600		600
\$0	\$157,464	\$0	\$157,464
	119,940		119,940
	13,931		13,931
	1,160		1,160
	0		0
	1,011		1,011
	15,352		15,352
	5,020		5,020
	450		450
	600		600
\$0	\$142,341	\$0	\$142,341
	121,740		121,740
	0		0
	0		0
	0		0
	4,560		4,560
	2,156		2,156
	11,409		11,409
	1,626		1,626
	450		450
	400		400
\$0	\$225,727	\$0	\$225,727
	179,187		179,187
	13,474		13,474
	0		0
	0		0
	4,560		4,560
	2,156		2,156
	9,000		9,000
	16,199		16,199
	550		550
	600		600
\$0	\$6,000	\$0	\$6,000
	6,000		6,000
\$0	\$102,188	\$0	\$102,188
	82,333		82,333
	0		0
	15,055		15,055

Budget Statement in Three Part Format

2610 503 09 41 Supplies - Non-Instructional

A2630 COMPUTER AIDED INSTRUCTION

2017-2018

Administration	Program	Capital	Total
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2018-2019

Administration	Program	Capital	Total
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4,800 4,800

4,800 4,800

DISTRICT	\$314,007	\$2,481,236	\$0	\$2,795,243
MUNSEY PARK	\$0	\$535,217	\$0	\$535,217

	\$319,138	\$2,622,716	\$0	\$2,941,854
	\$0	\$569,884	\$0	\$569,884

2630 153 01 33 Salaries -Teachers-Computer	65,242	65,242		
2630 154 01 33 Stipend - Teacher Specialist - Computer	5,019	5,019		
2630 156 01 33 Salaries - Tchr. Assts. -Computer	48,203	48,203		
2630 207 01 33 Furniture and Furnishings	7,970	7,970		
2630 220 01 33 Equipment - Instructional	229,300	229,300		
2630 408 01 33 Repair/Service - Equipment	0	0		
2630 420 01 33 Miscellaneous Contractual	25,885	25,885		
2630 461 01 33 Software - Instruct. - Aidable	40,603	40,603		
2630 491 01 33 BOCES Services	89,045	89,045		
2630 501 01 33 Supplies - Instructional	23,950	23,950		
2630 560 01 33 Software - Non- Instructional	0	0		

	88,745	88,745		
	6,525	6,525		
	49,400	49,400		
	7,500	7,500		
	229,775	229,775		
	0	0		
	22,629	22,629		
	41,535	41,535		
	97,525	97,525		
	23,950	23,950		
	2,300	2,300		

SHELTER ROCK	\$0	\$522,376	\$0	\$522,376
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	\$0	\$567,131	\$0	\$567,131
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2630 153 02 33 Salaries -Teachers-Computer	106,108	106,108		
2630 154 02 33 Stipend-Tchr. Spec.-Sch.B-Computers	5,019	5,019		
2630 156 02 33 Salaries-Tchr. Assts. Computer	49,400	49,400		
2630 207 02 33 Furniture and Furnishings	6,500	6,500		
2630 220 02 33 Equipment - Instructional	176,050	176,050		
2630 408 02 33 Repair/Service - Equipment	0	0		
2630 420 02 33 Miscellaneous Contractual	25,885	25,885		
2630 461 02 33 Software - Instruct. - Aidable	38,275	38,275		
2630 491 02 33 BOCES Services	90,189	90,189		
2630 501 02 33 Supplies - Instructional	24,950	24,950		
2630 560 02 33 Software - Non- Instructional				

	132,363	132,363		
	6,525	6,525		
	33,070	33,070		
	6,250	6,250		
	200,775	200,775		
	0	0		
	22,629	22,629		
	39,945	39,945		
	98,324	98,324		
	24,950	24,950		
	2,300	2,300		

MIDDLE SCHOOL	\$0	\$344,473	\$0	\$344,473
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	\$0	\$408,017	\$0	\$408,017
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2630 153 03 33 Salaries -Teachers-Computer	82,702	82,702		
2630 154 03 33 Stipend -Teacher Specialist - Computers	7,027	7,027		
2630 156 03 33 Salaries-Tchr. Assts.-Computers	0	0		
2630 169 03 33 Overtime TA/Clerical Computer	0	0		
2630 207 03 33 Furniture and Furnishings	0	0		
2630 220 03 33 Equipment - Instructional	40,650	40,650		
2630 408 03 33 Repair/Service - Equipment	0	0		
2630 420 03 33 Miscellaneous Contractual	20,971	20,971		
2630 461 03 33 Software - Instruct. - Aidable	22,411	22,411		
2630 491 03 33 BOCES Services	158,962	158,962		
2630 501 03 33 Supplies - Instructional	11,750	11,750		
2630 560 03 33 Software - Non- Instructional				

	99,792	99,792		
	9,035	9,035		
	0	0		
	0	0		
	0	0		
	61,375	61,375		
	0	0		
	19,119	19,119		
	24,822	24,822		
	179,824	179,824		
	11,750	11,750		
	2,300	2,300		

HIGH SCHOOL	\$0	\$495,356	\$0	\$495,356
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	\$0	\$560,940	\$0	\$560,940
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2630 153 04 33 Salaries -Teachers-Computer	0	0		
2630 154 04 33 Stipend - Teacher Specialist - Computer	0	0		
2630 156 04 33 Salaries - Tchr. Assts.-Computers	49,400	49,400		
2630 169 04 33 Overtime TA/Clerical - Computer	0	0		
2630 207 04 33 Furniture and Furnishings	0	0		
2630 220 04 33 Equipment - Instructional	172,525	172,525		
2630 408 04 33 Repair/Service - Equipment	0	0		
2630 420 04 33 Miscellaneous Contractual HS	39,631	39,631		
2630 461 04 33 Software - Instruct. - Aidable - HS	59,038	59,038		
2630 491 04 33 BOCES Services	156,762	156,762		

	0	0		
	0	0		
	49,400	49,400		
	0	0		
	0	0		
	206,415	206,415		
	0	0		
	39,696	39,696		
	73,527	73,527		
	171,501	171,501		

Budget Statement in Three Part Format

Budget Statement in Three Part Format					2017-2018				2018-2019			
					Administration	Program	Capital	Total	Administration	Program	Capital	Total
2630	501	04	33	Supplies - Instructional		18,000		18,000		18,000		18,000
2630	560	4	33	Software - Non- Instructional				0		2,400		2,400
NON-PUBLIC					\$0	\$15,000	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
2630	461	07	33	Software-Instructional-Aldable -NPS		15,000		15,000		15,000		15,000
DISTRICTWIDE					\$314,007	\$568,813	\$0	\$882,820	\$319,138	\$501,744	\$0	\$820,882
2630	151	99	33	Salaries - Director	164,646			164,646	166,292			166,292
2630	153	99	33	Salaries -Tchrs. -Student Data/Staff Developer		129,366		129,366		135,895		135,895
2630	154	99	33	Stipend - Teacher Specialist - Computer		13,027		13,027		13,028		13,028
2630	161	99	33	Salaries - Clerical	125,212			125,212	125,612			125,612
2630	177	99	33	Stipend - Web Site Clerical Support	0			0	0			0
2630	220	99	33	Equipment - Instructional		135,000		135,000		38,700		38,700
2630	400	99	33	Travel - District Related	675			675	675			675
2630	401	99	33	Association Memberships	909			909	909			909
2630	417	99	33	Rental - Computer Hardware Lease		0		0		0		0
2630	420	99	33	Miscellaneous Contractual		54,420		54,420		70,305		70,305
2630	491	99	33	BOCES Services		237,000		237,000		243,816		243,816
2630	503	99	33	Supplies - Non Instructl	20,500			20,500	20,500			20,500
2630	505	99	33	Professional Literature	0			0	0			0
2630	560	99	33	Software - Non Instructional	2,065			2,065	5,150			5,150
A 2805	ATTENDANCE				\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
2805	420	99	74	Misc.Contractual - Residency		10,000		10,000		10,000		10,000
A2810	GUIDANCE				\$172,213	\$1,324,407	\$0	\$1,496,620	\$173,936	\$1,379,493	\$0	\$1,553,429
DISTRICT					\$0	\$72,602	\$0	\$72,602	\$0	\$77,110	\$0	\$77,110
MUNSEY PARK												
2810	153	01	28	Salaries - Instructional (Counselors )		61,473		61,473		63,331		63,331
2810	154	01	28	Stipend - Guidance Counselors		1,879		1,879		1,879		1,879
2810	420	01	28	Miscellaneous Contractual - (CASA)		8,750		8,750		11,250		11,250
2810	501	01	28	Supplies - Instructional		500		500		500		500
2630	503	1	28	Supplies - Non Instructional				0		150		150
SHELTER ROCK					\$0	\$72,602	\$0	\$72,602	\$0	\$77,110	\$0	\$77,110
2810	153	02	28	Salaries - Instruct. (Counselors )		61,473		61,473		63,331		63,331
2810	154	02	28	Stipend-Guidance Counselors		1,879		1,879		1,879		1,879
2810	420	02	28	Miscellaneous Contractual - (CASA)		8,750		8,750		11,250		11,250
2810	501	02	28	Supplies - Instructional		500		500		500		500
2630	503	1	28	Supplies - Non Instructional				0		150		150
MIDDLE SCHOOL					\$0	\$336,325	\$0	\$336,325	\$0	\$344,938	\$0	\$344,938
2810	153	03	28	Salaries - Instruct. (Counselors)		243,314		243,314		249,027		249,027
2810	154	03	28	Stipend-Guidance Counselors		15,029		15,029		15,029		15,029
2810	161	03	28	Salaries - Clerical		65,480		65,480		65,880		65,880
2810	416	03	28	Copier Lease		852		852		852		852
2810	420	03	28	Miscellaneous Contractual - (CASA)		8,750		8,750		11,250		11,250
2810	491	3	28	BOCES Services - MS		1,500		1,500		1,500		1,500
2810	501	03	28	Supplies - Instructional		500		500		500		500
2810	502	03	28	Supplies - Copier		300		300		300		300
2810	503	03	28	Supplies - Non-Instructional		600		600		600		600
HIGH SCHOOL					\$0	\$832,378	\$0	\$832,378	\$0	\$869,785	\$0	\$869,785
2810	153	04	28	Salaries - Instruct. (Counselors)		636,149		636,149		675,984		675,984
2810	154	04	28	Stipend - Guidance Counselors		45,087		45,087		45,087		45,087

**Budget Statement in Three Part Format**

2810 101 04 28 Salaries - Clerical  
2810 169 04 28 Overtime - Clerical - Guidance  
2810 404 04 28 Conferencas - College Visits  
2810 416 04 28 Copier Lease  
2810 420 04 28 Miscellaneous Contractual  
2810 491 04 28 BOCES Services  
2810 501 04 28 Supplies - Instructional  
2810 502 04 28 Supplies - Copier  
2810 503 04 28 Supplies - Non Instructional

**DISTRICTWIDE**

2810 151 99 28 Salaries - Director  
2810 201 99 28 Equipment - Instructional  
2810 400 99 28 Travel - District Related  
2810 401 99 28 Association Memberships  
2810 408 99 28 Repair/Service - Equipment  
2810 415 99 28 Printing  
2810 505 99 28 Professional Literature  
2810 506 99 28 Meetings/Events

**A 2815 PUPIL PERSONNEL SERVICES - HEALTH SERVICES**

**DISTRICT**

**MUNSEY PARK**

2815 163 01 70 Subs-Nurse  
2815 160 01 70 Salaries - Aides  
2815 168 01 70 Salaries - Registered Nurses  
2815 169 01 70 Overtime - Nurses/Clerical  
2815 503 01 70 Supplies - Non Instructional

**SHELTER ROCK**

2815 163 02 70 Subs-Nurse  
2815 166 02 70 Salaries - Aides  
2815 168 02 70 Salaries - Registered Nurses  
2815 169 02 70 Overtime - Nurses/Clerical  
2815 503 02 70 Supplies - Non Instructional

**MIDDLE SCHOOL**

2815 161 03 70 Salaries-Clerical -Health Office  
2815 163 03 70 Subs-Nurse  
2815 168 03 70 Salaries - Registered Nurses  
2815 169 03 70 Overtime Nurses/Clerical  
2815 503 03 70 Supplies - Non Instructional

**HIGH SCHOOL**

2815 161 04 70 Salaries -Clerical-Health Office  
2815 163 04 70 Subs-Nurse  
2815 168 04 70 Salaries - Registered Nurses  
2815 169 04 70 Overtime Nurses/Clerical  
2815 416 4 70 Copier Lease - Health Office  
2815 503 04 70 Supplies - Non Instructional

**NON-PUBLIC**

2815 163 07 70 Substitute Nurses  
2815 168 07 70 Salaries - Registered Nurses  
2815 169 07 70 Overtime Nurses/Clerical  
2815 440 07 99 Health Services - Non Classified, NPS  
2815 491 7 70 BOCES Services NPS  
2815 503 07 70 Supplies

**2017-2018**

Administration	Program	Capital	Total
	116,313		116,313
	0		0
	0		0
	4,524		4,524
	14,750		14,750
	11,405		11,405
	2,000		2,000
	400		400
	1,750		1,750

<b>\$172,213</b>	<b>\$10,500</b>	<b>\$0</b>	<b>\$182,713</b>
172,213	0		172,213
	0		0
	1000		1,000
	900		900
	0		0
	850		850
	0		0
	7,750		7,750

<b>\$43,775</b>	<b>\$1,063,247</b>	<b>\$0</b>	<b>\$1,107,022</b>
\$0	\$160,356	\$0	\$160,356

	2,520		2,520
	30,068		30,068
	122,768		122,768
	3,350		3,350
	1,650		1,650
<b>\$0</b>	<b>\$183,444</b>	<b>\$0</b>	<b>\$183,444</b>

	2,520		2,520
	34,975		34,975
	141,349		141,349
	3,000		3,000
	1,600		1,600
<b>\$0</b>	<b>\$65,830</b>	<b>\$0</b>	<b>\$65,830</b>

	21,609		21,609
	1,010		1,010
	41,441		41,441
	1,020		1,020
	750		750
<b>\$0</b>	<b>\$138,119</b>	<b>\$0</b>	<b>\$138,119</b>

	43,872		43,872
	3,535		3,535
	84,121		84,121
	4,195		4,195
	596		596
	1,800		1,800
<b>\$0</b>	<b>\$340,047</b>	<b>\$0</b>	<b>\$340,047</b>

	3,020		3,020
	217,506		217,506
	3,172		3,172
	50,000		50,000
	64,299		64,299
	2,050		2,050

**2018-2019**

Administration	Program	Capital	Total
	117,943		117,943
	0		0
	0		0
	4,524		4,524
	14,250		14,250
	8,147		8,147
	2,000		2,000
	400		400
	1,450		1,450

<b>\$173,936</b>	<b>\$10,550</b>	<b>\$0</b>	<b>\$184,486</b>
173,936	0		173,936
	0		0
	1000		1,000
	600		600
	0		0
	850		850
	0		0
	8,100		8,100

<b>\$44,213</b>	<b>\$1,061,657</b>	<b>\$0</b>	<b>\$1,105,870</b>
\$0	\$148,787	\$0	\$148,787

	2,520		2,520
	30,720		30,720
	109,897		109,897
	3,850		3,850
	1,800		1,800
<b>\$0</b>	<b>\$186,436</b>	<b>\$0</b>	<b>\$186,436</b>

	2,520		2,520
	35,787		35,787
	142,929		142,929
	3,500		3,500
	1,700		1,700
<b>\$0</b>	<b>\$67,996</b>	<b>\$0</b>	<b>\$67,996</b>

	21,609		21,609
	1,010		1,010
	42,207		42,207
	2,520		2,520
	650		650
<b>\$0</b>	<b>\$138,825</b>	<b>\$0</b>	<b>\$138,825</b>

	44,272		44,272
	3,535		3,535
	85,677		85,677
	2,695		2,695
	596		596
	2,050		2,050
<b>\$0</b>	<b>\$348,476</b>	<b>\$0</b>	<b>\$348,476</b>

	3,020		3,020
	226,185		226,185
	3,172		3,172
	50,000		50,000
	64,299		64,299
	1,800		1,800

**Budget Statement in Three Part Format**

				2017-2018			
				Administration	Program	Capital	Total
<b>DISTRICTWIDE</b>				<b>\$43,775</b>	<b>\$175,451</b>	<b>\$0</b>	<b>\$219,226</b>
2815	151	99	36	43,775			43,775
2815	153	99	60		1,500		1,500
2815	153	99	69		9,000		9,000
2815	167	99	70		22,778		22,778
2815	168	99	70		5,019		5,019
2815	204	99	70		2,594		2,594
2815	408	99	70		0		0
2815	416	99	70		500		500
2815	420	99	70		500		500
2815	438	99	70		53,000		53,000
2815	443	99	69		25,000		25,000
2815	444	99	70		49,000		49,000
2815	449	99	70		500		500
2815	491	99	69		3,000		3,000
2815	491	99	70		3,060		3,060

				2018-2019			
				Administration	Program	Capital	Total
<b>DISTRICTWIDE</b>				<b>\$44,213</b>	<b>\$171,137</b>	<b>\$0</b>	<b>\$215,350</b>
				44,213			44,213
					1,500		1,500
					9,000		9,000
					23,234		23,234
					5,019		5,019
					2,594		2,594
					0		0
					500		500
					500		500
					53,000		53,000
					25,000		25,000
					44,000		44,000
					500		500
					3,200		3,200
					3,090		3,090

**A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES**

				DISTRICT			
				MUNSEY PARK			
2820	153	01	29	Salaries - Instruct. Psychologists			
2820	154	01	29	Stipend - Psychologists			
2820	503	01	29	Supplies - Non Instructional			
				SHELTER ROCK			
2820	153	02	29	Salaries - Instruct. Psychologists			
2820	154	02	29	Stipend - Psychologists			
2820	503	02	29	Supplies - Non Instructional			
				MIDDLE SCHOOL			
2820	153	03	29	Salaries - Instruct. Psychologists			
2820	154	03	29	Stipend - Psychologists			
2820	503	03	29	Supplies - Non Instructional			
				HIGH SCHOOL			
2820	153	04	29	Salaries - Instruct. Psychologists			
2820	154	04	29	Stipend - Psychologists			
2820	503	04	29	Supplies - Non Instructional			
				NON-PUBLIC SCHOOLS			
2820	153	07	29	Salaries - Instruct. Psychologists - NPS			
2820	154	07	29	Stipend - Psychologists			
2820	439	07	29	Clinical Examinations			
				BOCES			
2820	491	08	29	BOCES Services - Bilingual Assessments			
				DISTRICTWIDE			
2820	153	99	29	Salaries - Instruct. Psych. (Pre-Sch.)			
2820	153	99	29	Salaries - Instruct. Psych. (OOD)			
2820	154	99	29	Stipend - Psychologists			
2820	159	99	60	Salaries - Summer Evaluations			
2820	204	99	29	Equipment - Non Instructional			
2820	400	99	29	Travel - District Related			
2820	420	99	29	Misc. Contractual - Psychological Testing			
2820	439	99	29	Clinical Examinations			
2820	503	99	29	Supplies - Non-Instructional			
2820	505	99	29	Professional Literature			

				\$0	\$931,983	\$0	\$931,983
				\$0	\$160,330	\$0	\$160,330
					151,547		151,547
					7,933		7,933
					850		850
				\$0	\$159,151	\$0	\$159,151
					150,368		150,368
					7,933		7,933
					850		850
				\$0	\$101,728	\$0	\$101,728
					95,689		95,689
					5,289		5,289
					750		750
				\$0	\$216,437	\$0	\$216,437
					206,975		206,975
					8,482		8,482
					1,000		1,000
				\$0	\$71,885	\$0	\$71,885
					50,712		50,712
					3,173		3,173
					18,000		18,000
				\$0	\$5,000	\$0	\$5,000
					5,000		5,000
				\$0	\$217,452	\$0	\$217,452
					128,998		128,998
					40,050		40,050
					7,404		7,404
					13,000		13,000
					1,400		1,400
					500		500
					500		500
					24,600		24,600
					1,000		1,000
					0		0

				\$0	\$941,739	\$0	\$941,739
				\$0	\$173,279	\$0	\$173,279
					164,346		164,346
					7,933		7,933
					1,000		1,000
				\$0	\$167,494	\$0	\$167,494
					158,561		158,561
					7,933		7,933
					1,000		1,000
				\$0	\$106,246	\$0	\$106,246
					99,149		99,149
					8,347		8,347
					750		750
				\$0	\$199,652	\$0	\$199,652
					191,248		191,248
					7,404		7,404
					1,000		1,000
				\$0	\$62,560	\$0	\$62,560
					41,387		41,387
					3,173		3,173
					18,000		18,000
				\$0	\$5,000	\$0	\$5,000
					5,000		5,000
				\$0	\$227,508	\$0	\$227,508
					131,224		131,224
					42,880		42,880
					7,404		7,404
					13,000		13,000
					1,400		1,400
					500		500
					500		500
					29,600		29,600
					1,000		1,000
					0		0

### Budget Statement in Three Part Format

**A 2825 PUPIL PERSONNEL SERVICES - SOCIAL WORKER SERVICES**

2017-2018			
Administration	Program	Capital	Total
\$0	\$434,426	\$0	\$434,426
\$0	\$138,459	\$0	\$138,459
	138,459		138,459
\$0	\$100,015	\$0	\$100,015
	100,015		100,015
\$0	\$75,417	\$0	\$75,417
	75,417		75,417
\$0	\$120,535	\$0	\$120,535
	120,535		120,535

2018-2019			
Administration	Program	Capital	Total
\$0	\$434,322	\$0	\$434,322
\$0	\$142,642	\$0	\$142,642
	142,642		142,642
\$0	\$104,046	\$0	\$104,046
	104,046		104,046
\$0	\$65,894	\$0	\$65,894
	65,894		65,894
\$0	\$121,740	\$0	\$121,740
	121,740		121,740

## A 2850 CO-CURRICULAR ACTIVITIES

\$0	\$426,863	\$0	\$426,863
\$0	\$43,600	\$0	\$43,600
	17,750		17,750
	1,150		1,150
	0		0
	24,000		24,000
	0		0
	700		700
\$0	\$43,100	\$0	\$43,100
	19,750		19,750
	1,150		1,150
	0		0
	21,500		21,500
	0		0
	700		700
\$0	\$50,838	\$0	\$50,838
	18,497		18,497
	3,500		3,500
	6,812		6,812
	22,779		22,779
	750		750
	0		0
	500		500
\$0	\$289,325	\$0	\$289,325
	108,247		108,247
	18,000		18,000
	18,600		18,600
	77,228		77,228
	61,000		61,000
	0		0
	6,250		6,250

\$0	\$437,863	\$0	\$437,863
\$0	\$43,600	\$0	\$43,600
	17,750		17,750
	1,150		1,150
	0		0
	24,000		24,000
	0		0
	700		700
\$0	\$43,100	\$0	\$43,100
	19,750		19,750
	1,150		1,150
	0		0
	21,500		21,500
	0		0
	700		700
\$0	\$50,838	\$0	\$50,838
	18,497		18,497
	3,500		3,500
	6,812		6,812
	22,779		22,779
	750		750
	0		0
	500		500
\$0	\$300,325	\$0	\$300,325
	108,247		108,247
	18,000		18,000
	20,600		20,600
	81,228		81,228
	66,000		66,000
	0		0
	6,250		6,250

## A2855 PUPIL PERSONNEL SERVICES - INTERSCHOLASTIC ATHLETICS

\$205,631	\$1,368,197	\$0	\$1,573,828
\$68,880	\$410,345	\$0	\$479,225
29,767			29,767
	83,878		83,878
	5,019		5,019
	41,325		41,325
	191,900		191,900
34,413			34,413
	5,720		5,720
200			200

\$218,929	\$1,368,032	\$0	\$1,584,961
\$72,617	\$376,627	\$0	\$449,244
30,065			30,085
	56,478		56,478
	5,019		5,019
	41,325		41,325
	178,900		178,900
37,852			37,852
	5,720		5,720
200			200



Budget Statement in Three Part Format

					2017-2018				2018-2019			
					Administration	Program	Capital	Total	Administration	Program	Capital	Total
2855	401	03	39	Athletic Association Fees		700		700		700		700
2855	408	03	39	Repair/Service - Equipment		10,000		10,000		12,000		12,000
2855	416	03	39	Copier Lease		420		420		420		420
2855	420	03	39	Miscellaneous Contractual		31,650		31,650		31,650		31,650
2855	437	03	39	Student Participation Fees		0		0		0		0
2855	491	03	39	BOCES Services-Officials/Fees		32,309		32,309		36,991		36,991
2855	501	03	39	Supplies-Instructional (Athletic)		7,424		7,424		7,424		7,424
2855	503	03	39	Supplies - Non Instructional		4,500		4,500		4,500		4,500
HIGH SCHOOL					\$136,751	\$957,851	\$0	\$1,094,602	\$144,312	\$991,405	\$0	\$1,135,717
2855	151	04	39	Salaries - Director (Athletics)	57,783			57,783	58,361			58,361
2855	157	04	39	Stipend (Game Supv./Equip. Mgr.)		130,000		130,000		130,000		130,000
2855	158	04	39	Stipend - Coaching		528,800		528,800		548,800		548,800
2855	181	04	39	Salaries - Clerical	69,868			69,868	76,851			76,851
2855	169	04	39	Overtime Clerical Athletics	0			0	0			0
2855	201	04	39	Equipment - Instructional		26,800		26,800		26,800		26,800
2855	400	04	39	Travel - District Related	1,500	9,500		11,000	1,500	9,500		11,000
2855	401	04	39	Athletic Association Fees		1,300		1,300		1,500		1,500
2855	408	04	39	Repair/Service - Equipment		20,000		20,000		25,000		25,000
2855	416	04	39	Copier Lease		840		840		840		840
2855	420	04	39	Miscellaneous Contractual		81,000		81,000		81,000		81,000
2855	437	04	39	Student Participation Fees		17,000		17,000		19,000		19,000
2855	491	04	39	BOCES Services-Officials/Fees		79,761		79,761		86,115		86,115
2855	501	04	39	Supplies-Instructional (Athletic)		62,850		62,850		62,850		62,850
2855	503	04	39	Supplies - Non Instructional	7,600			7,600	7,600			7,600
TOTAL 2000 INSTRUCTION, INCL. SPECIAL EDUCATION					4,822,797	49,307,446	0	54,130,246	5,033,380	49,537,540	0	54,570,920

Budget Statement in Three Part Format

A 5510 DISTRICT TRANSPORTATION

				DISTRICT
				TRANSPORTATION OFFICE
5510	160	06	71	Salaries-Non Certific. Administrator
5510	161	06	71	Salaries-Clerical
5510	169	06	71	Transportation Overtime
5510	201	06	71	Equipment
5510	404	06	71	Conferences - Support Staff
5510	415	06	71	Printing
5510	416	06	71	Copier Lease
5510	433	06	71	Telephone
5510	503	06	71	Supplies - Non Instructional
5510	560	06	71	Software - Transfinder School Transportation System

2017-2018			
Administration	Program	Capital	Total
\$0	\$4,915,503	\$0	\$4,915,503
\$0	\$166,030	\$0	\$166,030
	102,000		102,000
	56,580		56,580
	0		0
	0		0
	0		0
	1,263		1,263
	1,137		1,137
	0		0
	300		300
	4,750		4,750

2018-2019			
Administration	Program	Capital	Total
\$0	\$5,064,288	\$0	\$5,064,288
\$0	\$147,337	\$0	\$147,337
	104,040		104,040
	35,847		35,847
	0		0
	0		0
	0		0
	1,263		1,263
	1,137		1,137
	0		0
	300		300
	4,750		4,750

A 5540 CONTRACTED TRANSPORTATION

5540	331	06	71	Contract Trans. In District - Home to School
5540	332	06	71	Contract Trans. New Bus Rtes - Home to School
5540	333	06	71	Contract Trans. Out of Dist. - Home to School
5540	334	06	71	Contract Trans - Athletic Trips
5540	335	06	60	Contract Trans - Summer School
5540	336	01	71	Contract Trans - Field Trips - MP
5540	336	02	71	Contract Trans - Field Trips - SR
5540	336	03	71	Contract Trans - Field Trips - MS
5540	336	04	71	Contract Trans - Field Trips - HS
5540	336	99	25	Contract Trans - Field Trips - Art/Music/Drama
5540	336	99	27	Contract Trans - Field Trips - Special Education

\$0	\$4,739,859	\$0	\$4,739,859
	3,189,241		3,189,241
	78,610		78,610
	1,085,421		1,085,421
	326,510		326,510
	7,925		7,925
	1,091		1,091
	1,435		1,435
	0		0
	18,005		18,005
	28,657		28,657
	2,964		2,964

\$0	\$4,912,951	\$0	\$4,912,951
	2,967,312		2,967,312
	80,610		80,610
	1,467,414		1,467,414
	335,664		335,664
	6,220		6,220
	1,125		1,125
	1,480		1,480
	0		0
	17,516		17,516
	32,410		32,410
	3,200		3,200

A5550 PUBLIC TRANSPORTATION

5550	337	06	71	Public Transportation
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\$0	\$9,614	\$0	\$9,614
	9,614		9,614

\$0	\$4,000	\$0	\$4,000
	4,000		4,000

A 5581 BOCES TRANSPORTATION

5581	491	06	71	BOCES Transportation
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\$0	\$0	\$0	\$0
	0		0

\$0	\$0	\$0	\$0
	0		0

TOTAL 5000 TRANSPORTATION

\$0	\$4,915,503	\$0	\$4,915,503
-----	-------------	-----	-------------

\$0	\$5,064,288	\$0	\$5,064,288
-----	-------------	-----	-------------

**Budget Statement In Three Part Format**

					2017-2018				2018-2019			
					Administration	Program	Capital	Total	Administration	Program	Capital	Total
					13.81%	75.99%	10.19%		14.06%	75.61%	10.33%	
					\$3,047,672	\$16,766,904	\$2,249,286	\$22,063,862	\$3,329,972	\$17,914,156	\$2,447,895	\$23,692,023
<b>A 9000</b>	<b>EMPLOYEE BENEFITS</b>											
9000	810	99	99	Employees' Retirement System	356,447	335,291	428,644	1,120,382	360,990	358,765	445,987	1,163,722
9000	820	99	99	Teachers' Retirement System	396,377	3,809,957	0	4,206,334	456,946	4,126,467	0	4,583,413
9000	830	99	99	Social Security - Employer Portion	479,357	3,017,488	228,398	3,725,243	495,431	3,029,172	221,245	3,745,849
9000	840	99	99	Workers Compensation	0	65,318	370,133	435,451	0	67,418	382,038	449,456
9000	845	99	99	Life Insurance Premiums	39,500			39,500	39,500			39,500
9000	850	99	99	Unemployment Insurance	2,551	16,309	1,140	20,000	2,620	16,238	1,142	20,000
9000	855	99	99	MEA & MASA Trust Contribution	46,950	304,800		351,750	50,128	304,200		354,328
9000	856	99	99	Employee Assistance Program	9,030			9,030	9,030			9,030
9000	857	99	99	Annuity Management	3,500			3,500	3,500			3,500
9000	859	99	99	Medicare Reimbursement	100,386	554,580	47,034	702,000	125,131	632,324	45,545	803,000
9000	860	99	99	Health Insurance - Admin. Fees	25,600			25,600	27,500			27,500
9000	861	99	99	Dental Insurance	10,000		30,000	40,000	17,500		52,500	70,000
9000	862	99	99	Disability Insurance				0				0
9000	864	99	99	Health Insurance Buy Back	6,000	209,783	6,000	221,783	2,333	221,934	4,583	228,850
9000	870	99	99	Health Insurance - Active	1,016,851	5,864,468	830,439	7,711,758	1,125,092	6,178,235	907,616	8,210,943
9000	871	99	99	Health Insurance - COBRA				0				0
9000	872	99	99	Health Insurance - Retired/Surviving Spouse	555,123	2,588,910	307,498	3,451,531	614,270	2,981,403	387,259	3,982,932
9000	873	99	99	Health Insurance - Survivor				0				0
9000	874	99	99	Health Insurance - HIP	0	0	0	0	0	0	0	0
<b>A 9760</b>	<b>TAX ANTICIPATION NOTES</b>				\$50,000	\$0	\$0	\$50,000	\$55,000	\$0	\$0	\$55,000
9760	700	99	99	Interest	50,000		0	50,000	55,000		0	55,000
<b>TOTAL 9760 TAX ANTICIPATION NOTES</b>					\$50,000	\$0	\$0	\$50,000	\$55,000	\$0	\$0	\$55,000
<b>TOTAL 9000 UNDISTRIBUTED</b>					\$3,097,672	\$16,766,904	\$2,249,286	\$22,113,862	\$3,384,972	\$17,914,156	\$2,447,895	\$23,747,023
<b>A 9900</b>	<b>INTERFUND TRANSFERS</b>				\$0	\$310,000	\$3,890,607	\$4,200,607	\$0	\$320,000	\$3,880,089	\$4,200,089
9950	901	99	99	Transfer to Special Aid		260,000		260,000		270,000		270,000
9950	902	99	99	Transfer to Debt Service:								
9950	902	99	99	Public Library Principal Refunded 2011			745,000	745,000			785,000	785,000
9950	902	99	99	Public Library Interest Refunded 2011			329,444	329,444			295,119	295,119
9950	902	99	99	School District Principal - Issued 2007			0	0			0	0
9950	902	99	99	School District Interest - Issued 2007			0	0			0	0
9950	902	99	99	School District Principal - Issued 2008			635,000	635,000			0	0
9950	902	99	99	School District Interest - Issued 2008			25,400	25,400			0	0
9950	902	99	99	Principal - EPC - Refunded 2012			241,379	241,379			246,174	246,174
9950	902	99	99	Interest - EPC - Refunded 2012			34,275	34,275			29,480	29,480
9950	902	99	99	School District Principal Refunded 2016			340,000	340,000			945,000	945,000
9950	902	99	99	School District Interest Refunded 2016			279,500	279,500			262,500	262,500
9950	902	99	99	School District Principal - Issued May 2016			315,000	315,000			320,000	320,000
9950	902	99	99	School District Interest - Issued May 2016			163,769	163,769			157,469	157,469
9950	902	99	99	School District Principal - Issued December 2016			165,000	165,000			245,000	245,000
9950	902	99	99	School District Interest - Issued December 2016			273,638	273,638			177,519	177,519
9950	902	99	99	School District Principal - To Be Issued June 2017			200,000	200,000			230,000	230,000
9950	902	99	99	School District Interest - To Be Issued June 2017			143,202	143,202			133,031	133,031
	902	99	99	School District Principal - To Be Issued June 2018			0	0			38,379	38,379
	902	99	99	School District Interest - To Be Issued June 2018			0	0			15,418	15,418
9950	903	99	99	Transfer to Capital Fund			0	0				0
9950	906	99	99	Transfer to Cafeteria Fund		50,000		50,000		50,000		50,000
<b>TOTAL 9900 INTERFUND TRANSFERS</b>					\$0	\$310,000	\$3,890,607	\$4,200,607	\$0	\$320,000	\$3,880,089	\$4,200,089

Budget Statement in Three Part Format

GRAND TOTAL GENERAL FUND


2017-2018			
Administration	Program	Capital	Total
\$11,047,820	\$71,529,594	\$11,313,334	\$93,890,748
11.77%	76.16%	12.05%	


2018-2019			
Administration	Program	Capital	Total
\$11,689,476	\$73,065,723	\$11,614,736	\$96,369,935
12.13%	75.82%	12.05%	

**2018 – 2019**  
**PROPOSED SCHOOL BUDGET**

**PROPERTY TAX REPORT CARD**

Entity Name	MANHASSET UFSD		
BEDS Code	280406		
Claim Year	2017-2018	SET VALUES	


  
**SAMS**
  
 NEW YORK STATE EDUCATION DEPARTMENT
   
 STATE AID MANAGEMENT SYSTEM



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Welcome Rosemary Johnson (School Entity User)      CORE      04/24/2018 11:21 AM      Home | Issue Reporting | Help | Logout

Entity Info | Forms | Claim Verifications | Activity Log | Reports

You Have Selected the 'Official' Data Area.  
The Data State of the form set is: "Clean"

[Print Legacy](#) | [Print Form](#) | [Print Blank](#) | [Print Text Only](#)

District Name: MANHASSET UFSD  
Contact Person: ROSEMARY JOHNSON

District Code: 280406  
Telephone: (516) 267-7724  
Tel Extension:

### Property Tax Report Card

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

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

Form Due - April 23, 2018

Form Preparer Name: ROSEMARY JOHNSON  
Preparer's Telephone Number: 516-267-7724

Shaded Fields Will Calculate	Budgeted 2017-18 (A)	Proposed Budget 2018-19 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	93,890,748	96,369,935	2.64 %
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	83,908,381	86,421,243	
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)	83,908,381	86,421,243	2.99 %
F. Permissible Exclusions to the School Tax Levy Limit	2,449,572	2,445,957	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	81,458,809	83,975,286	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	81,458,809	83,975,286	
I. Difference: (G-H); (negative value requires 60.0% voter approval) <sup>2</sup>	0	0	
Public School Enrollment	3,289	3,257	-0.97 %
Consumer Price Index			2.13 %

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

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

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

	Actual 2017-18 (D)	Estimated 2018-19 (E)
Adjusted Restricted Fund Balance	4,637,441	4,051,843
Assigned Appropriated Fund Balance	595,120	595,120
Adjusted Unrestricted Fund Balance	3,755,630	3,854,797
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00 %	4.00 %

### Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/18 Actual Balance	6/30/18 Estimated Ending Balance	Intended Use of the Reserve in the 2018-19 School Year (Limit 200 Characters)**
--------------	--------------	-----------------------	------------------------	----------------------------------	---

Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital + (add) - (delete)	2018 CAPITAL	For the cost of any object or purpose for which bonds may be issued.	0	0	Subject to voter approval on May15	
Capital + (add) - (delete)	2010 CAPITAL	For the cost of any object or purpose for which bonds may be issued.	3,902,992	3,902,992	None at this time	
Repair	REPAIR RESERVE	For the cost of repairs to capital improvements or equipment.	148,851	148,851	None at this time	
Workers Compensation	WORKERS	For self-insured Workers Compensation and benefits.	0	0	None	
Unemployment Insurance	UNEMPLOYMENT	For reimbursement to the State Unemployment Insurance Fund.	0	0	None	
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.				
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.				
Insurance		For liability, casualty, and other types of uninsured losses.				
Property Loss + (add)		To cover property loss.				
Liability + (add)		To cover incurred liability claims.				
Tax Certiorari		For tax certiorari settlements.				
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.				
Employee Benefit Accrued Liability		For accrued 'employee benefits' due to employees upon termination of service.				
Retirement Contribution	RETIREMENT	For employer retirement contributions to the State and Local Employees' Retirement System.	0	0	None	
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.				
Single Other Reserve + (add)						

\* NYSED Reserve Guidance: [http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve\\_funds.pdf](http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve_funds.pdf)

OSC Reserve Guidance: <http://osc.state.ny.us/localgov/pubs/istaccig.htm#reservefunds>

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

Save

Reset

Save &amp; Ready

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**2018 – 2019**  
**PROPOSED SCHOOL BUDGET**  
**SCHOOL REPORT CARD**



## MANHASSET UFSD - SCHOOL REPORT CARD DATA [2016 - 17]

## MANHASSET UFSD ENROLLMENT (2016 - 17)

K-12 ENROLLMENT

3,303

## ENROLLMENT BY GENDER

MALE

FEMALE

1,710

52%

1,587

48%

## ENROLLMENT BY ETHNICITY

GROUP	TOTAL	PERCENT
AMERICAN INDIAN OR ALASKA NATIVE	1	0%
BLACK OR AFRICAN AMERICAN	84	3%
HISPANIC OR LATINO	207	6%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	688	21%
WHITE	2,265	69%
MULTIRACIAL	58	2%

## OTHER GROUPS

ENGLISH LANGUAGE LEARNERS

STUDENTS WITH DISABILITIES

ECONOMICALLY DISADVANTAGED

65

2%

395

12%

230

7%

## ENROLLMENT BY GRADE

GROUP	TOTAL	PERCENT
K (FULL DAY)	198	6%
1ST GRADE	214	6%
2ND GRADE	240	7%
3RD GRADE	235	7%
4TH GRADE	237	7%
5TH GRADE	233	7%
6TH GRADE	240	7%
UNGRADED ELEMENTARY	3	0%
7TH GRADE	269	8%
8TH GRADE	263	8%
9TH GRADE	306	9%
10TH GRADE	278	8%
11TH GRADE	292	9%
12TH GRADE	281	9%
UNGRADED SECONDARY	14	0%

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

ELIGIBLE FOR FREE LUNCH

ELIGIBLE FOR REDUCED-PRICE LUNCH

177	5%	28	1%
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**ATTENDANCE (2015 - 16)**

ANNUAL ATTENDANCE RATE	97%
------------------------	-----

**STUDENT SUSPENSIONS (2015 - 16)**

24	1%
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STAFF COUNTS (2016 - 17)

GROUP	STAFF
PRINCIPALS	3
ASSISTANT PRINCIPALS	4
OTHER PROFESSIONAL STAFF	18
PARAPROFESSIONALS	167

## HIGH SCHOOL COMPLETERS (2016 - 17)

GROUP	COMPLETERS (GRADUATES + COMMENCEMENT CREDENTIALS)		GRADUATES (REGENTS + LOCAL DIPLOMAS)		REGENTS DIPLOMA	
ALL STUDENTS	290		284		283	100%
GENERAL EDUCATION	246		246		246	100%
STUDENTS WITH DISABILITIES	44		38		37	97%

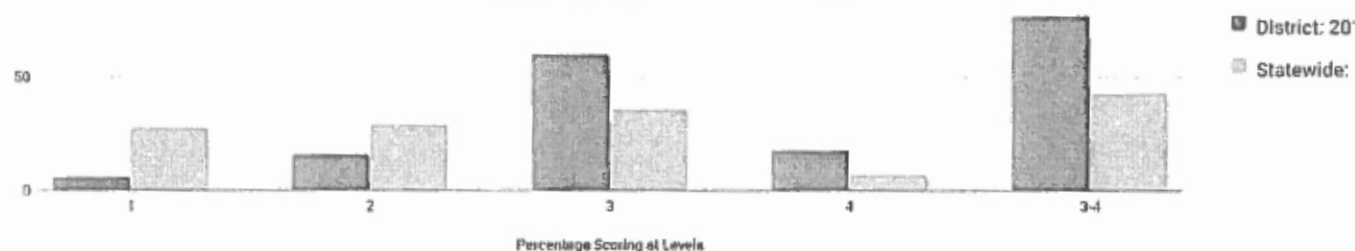
  

GROUP	REGENTS WITH ADVANCED DESIGNATION		REGENTS WITH CTE ENDORSEMENT		LOCAL DIPLOMAS		COMMENCEMENT CREDENTIALS	
ALL STUDENTS	249	88%	0	0%	1	0%	6	2%
GENERAL EDUCATION	230	93%	0	0%	0	0%	0	0%
STUDENTS WITH DISABILITIES	19	50%	0	0%	1	3%	6	14%

## POST-GRADUATION PLANS OF COMPLETERS (2016 - 17)

GROUP	TO FOUR-YEAR COLLEGE		TO TWO-YEAR COLLEGE		TO OTHER POST-SECONDARY		TO THE MILITARY	
ALL STUDENTS	249	93%	11	4%	0	0%	0	0%
GENERAL EDUCATION	234	96%	8	3%	0	0%	0	0%
STUDENTS WITH DISABILITIES	33	75%	3	7%	0	0%	0	0%
GROUP	TO EMPLOYMENT		TO ADULT SERVICES		TO OTHER KNOWN PLANS		PLANS UNKNOWN	
ALL STUDENTS	1	0%	0	0%	9	3%	0	0%
GENERAL EDUCATION	0	0%	0	0%	2	1%	0	0%
STUDENTS WITH DISABILITIES	1	2%	0	0%	7	16%	0	0%

## GRADE 3 ENGLISH LANGUAGE ARTS



MEAN SCORE: 331

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	217	77%	14	6%	35	16%	130	60%	38	18%
GENERAL EDUCATION	199	82%	5	3%	31	16%	125	63%	38	19%
STUDENTS WITH DISABILITIES	18	28%	9	50%	4	22%	5	28%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	44	89%	1	2%	4	9%	26	59%	13	30%
BLACK OR AFRICAN AMERICAN	6	17%	3	50%	2	33%	0	0%	1	17%
HISPANIC OR LATINO	18	61%	2	11%	5	28%	10	56%	1	6%
WHITE	142	79%	8	6%	22	15%	92	65%	20	14%
MULTIRACIAL	7	71%	0	0%	2	29%	2	29%	3	43%
FEMALE	100	83%	7	7%	10	10%	67	67%	16	16%
MALE	117	73%	7	6%	25	21%	63	54%	22	19%
NON-ENGLISH LANGUAGE LEARNERS	212	79%	12	6%	32	15%	130	61%	38	18%
ENGLISH LANGUAGE LEARNERS	5	0%	2	40%	3	60%	0	0%	0	0%
ECONOMICALLY DISADVANTAGED	15	33%	7	47%	3	20%	3	20%	2	13%
NOT ECONOMICALLY DISADVANTAGED	202	81%	7	3%	32	16%	127	63%	36	18%
NOT MIGRANT	217	77%	14	6%	35	16%	130	60%	38	18%

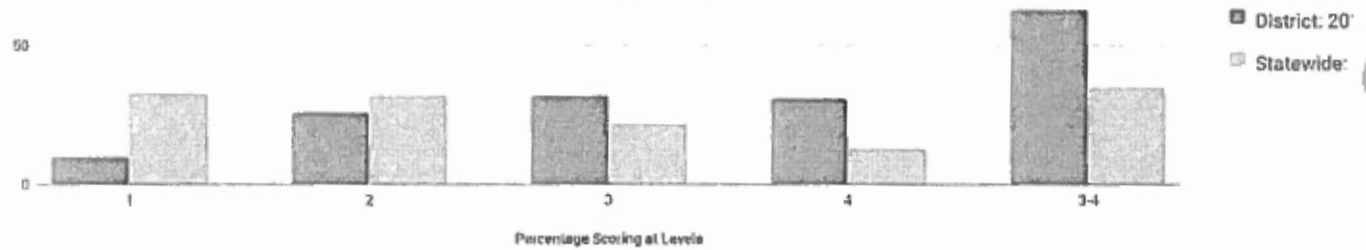
## GRADE 4 ENGLISH LANGUAGE ARTS



MEAN SCORE: 339

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	216	82%	5	2%	33	15%	70	32%	108	50%
GENERAL EDUCATION	207	86%	2	1%	28	14%	69	33%	108	52%
STUDENTS WITH DISABILITIES	9	11%	3	33%	5	56%	1	11%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	54	91%	1	2%	4	7%	16	30%	33	61%
BLACK OR AFRICAN AMERICAN	6	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	14	64%	1	7%	4	29%	2	14%	7	50%
WHITE	139	84%	1	1%	21	15%	49	35%	68	49%
MULTIRACIAL	3	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	9	33%	2	22%	4	44%	3	33%	0	0%
FEMALE	101	81%	2	2%	17	17%	35	35%	47	47%
MALE	115	83%	3	3%	16	14%	35	30%	61	53%
NON-ENGLISH LANGUAGE LEARNERS	216	82%	5	2%	33	15%	70	32%	108	50%
ECONOMICALLY DISADVANTAGED	8	63%	0	0%	3	38%	3	38%	2	25%
NOT ECONOMICALLY DISADVANTAGED	208	83%	5	2%	30	14%	67	32%	106	51%
NOT MIGRANT	216	82%	5	2%	33	15%	70	32%	108	50%

## GRADE 5 ENGLISH LANGUAGE ARTS

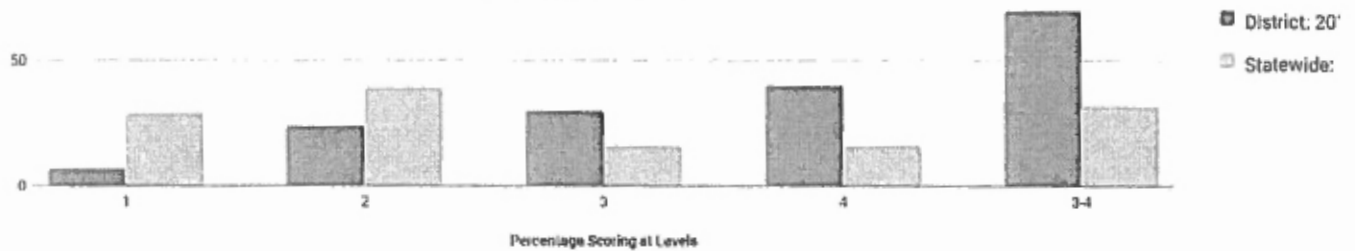


MEAN SCORE: 325

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	201	63%	21	10%	53	26%	64	32%	63	31%
GENERAL EDUCATION	179	68%	7	4%	50	28%	60	34%	62	35%
STUDENTS WITH DISABILITIES	22	23%	14	64%	3	14%	4	18%	1	5%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	44	75%	3	7%	8	18%	13	30%	20	45%
BLACK OR AFRICAN AMERICAN	7	29%	5	71%	0	0%	1	14%	1	14%
HISPANIC OR LATINO	9	11%	3	33%	5	56%	1	11%	0	0%
WHITE	136	64%	9	7%	40	29%	46	34%	41	30%
MULTIRACIAL	5	80%	1	20%	0	0%	3	60%	1	20%
FEMALE	98	68%	6	6%	25	26%	33	34%	34	35%
MALE	103	58%	15	15%	28	27%	31	30%	29	28%
NON-ENGLISH LANGUAGE LEARNERS	199	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	15	20%	6	40%	6	40%	1	7%	2	13%
NOT ECONOMICALLY DISADVANTAGED	186	67%	15	8%	47	25%	63	34%	61	33%
NOT MIGRANT	201	63%	21	10%	53	26%	64	32%	63	31%

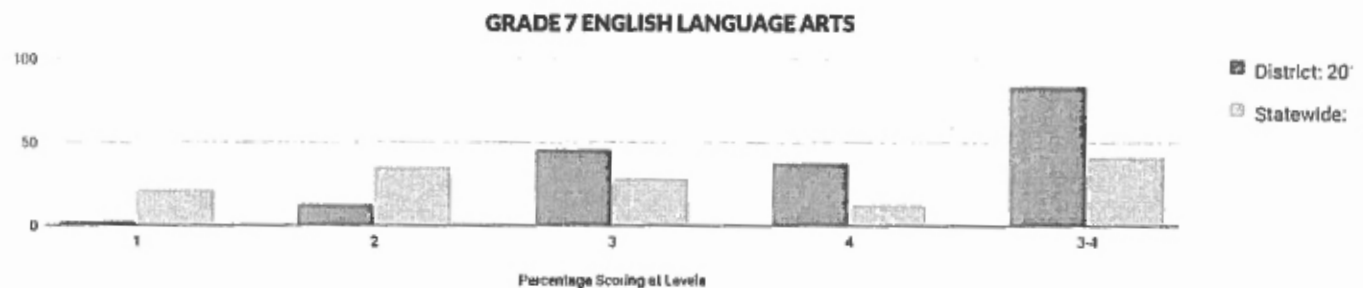


## GRADE 6 ENGLISH LANGUAGE ARTS



MEAN SCORE: 327

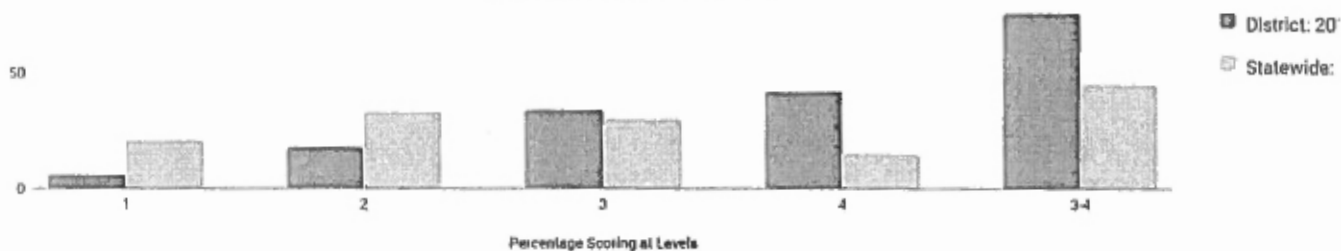
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	200	70%	13	7%	47	24%	60	30%	80	40%
GENERAL EDUCATION	190	73%	6	3%	46	24%	58	31%	80	42%
STUDENTS WITH DISABILITIES	10	20%	7	70%	1	10%	2	20%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	45	60%	0	0%	9	20%	14	31%	22	49%
BLACK OR AFRICAN AMERICAN	5	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	20	40%	5	25%	7	35%	4	20%	4	20%
WHITE	129	74%	5	4%	29	22%	41	32%	54	42%
MULTIRACIAL	1	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	6	17%	3	50%	2	33%	1	17%	0	0%
FEMALE	91	75%	2	2%	21	23%	27	30%	41	45%
MALE	109	66%	11	10%	26	24%	33	30%	39	36%
NON-ENGLISH LANGUAGE LEARNERS	197	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	3	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	15	27%	5	33%	6	40%	2	13%	2	13%
NOT ECONOMICALLY DISADVANTAGED	185	74%	8	4%	41	22%	58	31%	78	42%
NOT MIGRANT	200	70%	13	7%	47	24%	60	30%	80	40%



**MEAN SCORE: 336**

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	237	84%	8	3%	31	13%	109	46%	89	38%
GENERAL EDUCATION	217	88%	3	1%	23	11%	102	47%	89	41%
STUDENTS WITH DISABILITIES	20	35%	5	25%	8	40%	7	35%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	54	98%	0	0%	1	2%	19	35%	34	63%
BLACK OR AFRICAN AMERICAN	5	40%	3	60%	0	0%	2	40%	0	0%
HISPANIC OR LATINO	9	89%	1	11%	0	0%	6	67%	2	22%
WHITE	169	80%	4	2%	30	18%	82	49%	53	31%
FEMALE	109	88%	3	3%	10	9%	40	37%	56	51%
MALE	128	80%	5	4%	21	16%	69	54%	33	26%
NON-ENGLISH LANGUAGE LEARNERS	236	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	18	67%	4	22%	2	11%	7	39%	5	28%
NOT ECONOMICALLY DISADVANTAGED	219	85%	4	2%	29	13%	102	47%	84	38%
NOT MIGRANT	237	84%	8	3%	31	13%	109	46%	89	38%

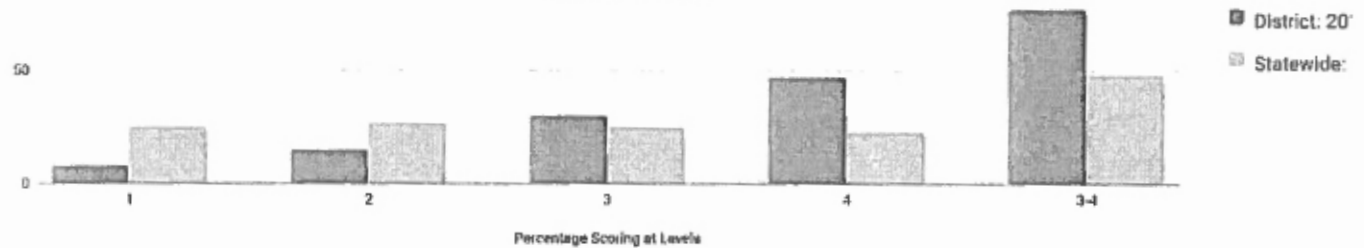
## GRADE 8 ENGLISH LANGUAGE ARTS



MEAN SCORE: 331

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	180	76%	10	6%	33	18%	62	34%	75	42%
GENERAL EDUCATION	160	84%	5	3%	21	13%	59	37%	75	47%
STUDENTS WITH DISABILITIES	20	15%	5	25%	12	60%	3	15%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	38	82%	1	3%	6	16%	9	24%	22	58%
BLACK OR AFRICAN AMERICAN	6	33%	3	50%	1	17%	1	17%	1	17%
HISPANIC OR LATINO	5	0%	-	-	-	-	-	-	-	-
WHITE	129	77%	6	5%	24	19%	49	38%	50	39%
MULTIRACIAL	2	0%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	71%	0	0%	2	29%	3	43%	2	29%
FEMALE	85	85%	4	5%	9	11%	26	31%	46	54%
MALE	95	68%	6	6%	24	25%	36	38%	29	31%
NON-ENGLISH LANGUAGE LEARNERS	180	76%	10	6%	33	18%	62	34%	75	42%
ECONOMICALLY DISADVANTAGED	14	50%	3	21%	4	29%	5	36%	2	14%
NOT ECONOMICALLY DISADVANTAGED	166	78%	7	4%	29	17%	57	34%	73	44%
NOT MIGRANT	180	76%	10	6%	33	18%	62	34%	75	42%

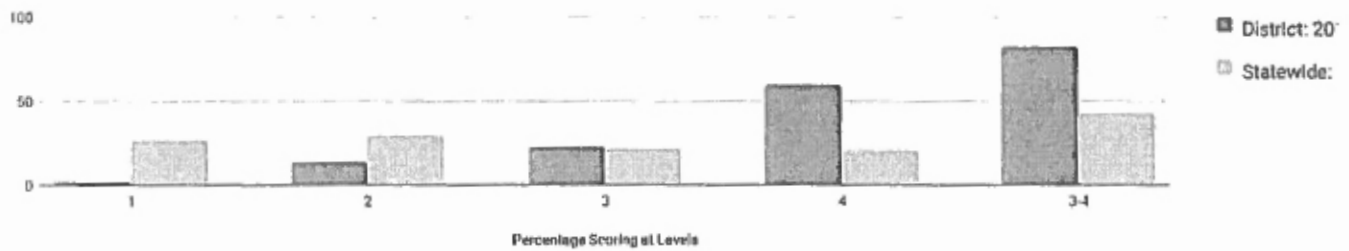
## GRADE 3 MATHEMATICS



MEAN SCORE: 331

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	218	77%	18	8%	32	15%	66	30%	102	47%
GENERAL EDUCATION	200	83%	5	3%	30	15%	64	32%	101	51%
STUDENTS WITH DISABILITIES	18	17%	13	72%	2	11%	2	11%	1	6%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	47	91%	1	2%	3	6%	10	21%	33	70%
BLACK OR AFRICAN AMERICAN	5	20%	3	60%	1	20%	0	0%	1	20%
HISPANIC OR LATINO	18	44%	5	28%	5	28%	4	22%	4	22%
WHITE	141	78%	9	6%	22	16%	49	35%	61	43%
MULTIRACIAL	7	86%	0	0%	1	14%	3	43%	3	43%
FEMALE	99	79%	7	7%	14	14%	36	36%	42	42%
MALE	119	76%	11	9%	18	15%	30	25%	60	50%
NON-ENGLISH LANGUAGE LEARNERS	210	78%	17	8%	30	14%	64	30%	99	47%
ENGLISH LANGUAGE LEARNERS	8	63%	1	13%	2	25%	2	25%	3	38%
ECONOMICALLY DISADVANTAGED	14	29%	7	50%	3	21%	2	14%	2	14%
NOT ECONOMICALLY DISADVANTAGED	204	80%	11	5%	29	14%	64	31%	100	49%
NOT MIGRANT	218	77%	18	8%	32	15%	66	30%	102	47%

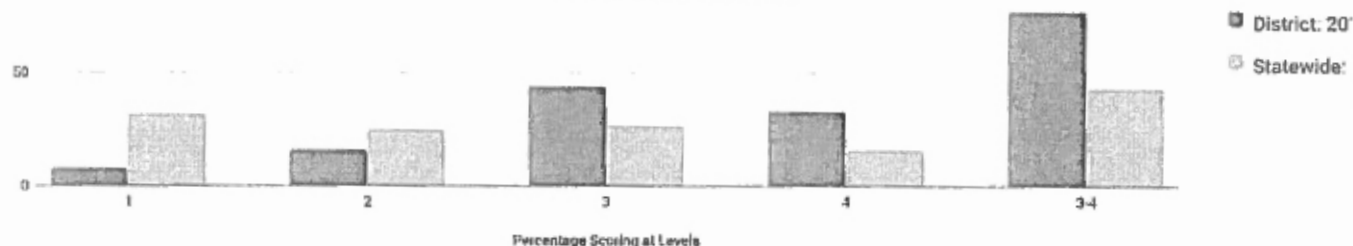
## GRADE 4 MATHEMATICS



MEAN SCORE: 344

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	215	83%	5	2%	31	14%	50	23%	129	60%
GENERAL EDUCATION	207	86%	3	1%	27	13%	49	24%	128	62%
STUDENTS WITH DISABILITIES	8	25%	2	25%	4	50%	1	13%	1	13%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	56	91%	0	0%	5	9%	10	18%	41	73%
BLACK OR AFRICAN AMERICAN	6	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	14	71%	1	7%	3	21%	3	21%	7	50%
WHITE	136	85%	2	1%	19	14%	35	26%	80	59%
MULTIRACIAL	3	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	9	33%	2	22%	4	44%	2	22%	1	11%
FEMALE	99	75%	2	2%	23	23%	27	27%	47	47%
MALE	116	91%	3	3%	8	7%	23	20%	82	71%
NON-ENGLISH LANGUAGE LEARNERS	213	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	8	63%	0	0%	3	38%	3	38%	2	25%
NOT ECONOMICALLY DISADVANTAGED	207	84%	5	2%	28	14%	47	23%	127	61%
NOT MIGRANT	215	83%	5	2%	31	14%	50	23%	129	60%

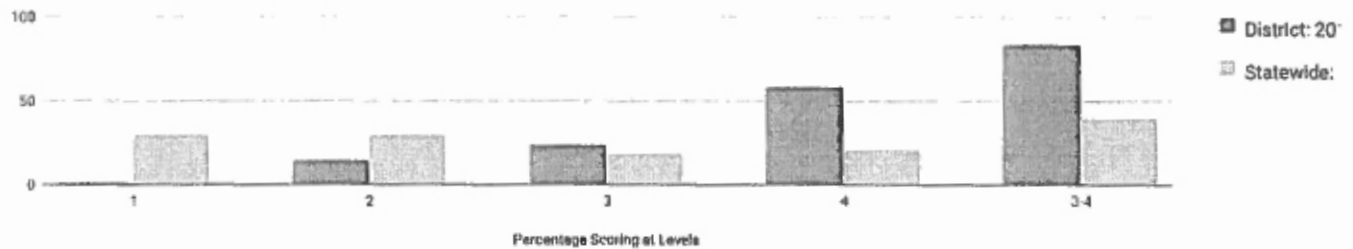
## GRADE 5 MATHEMATICS



MEAN SCORE: 333

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	197	77%	15	8%	31	16%	86	44%	65	33%
GENERAL EDUCATION	180	81%	7	4%	28	16%	81	45%	64	36%
STUDENTS WITH DISABILITIES	17	35%	8	47%	3	18%	5	29%	1	6%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	44	93%	0	0%	3	7%	17	39%	24	55%
BLACK OR AFRICAN AMERICAN	6	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	9	67%	2	22%	1	11%	5	56%	1	11%
WHITE	134	75%	7	5%	27	20%	62	46%	38	28%
MULTIRACIAL	4	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	10	40%	6	60%	0	0%	2	20%	2	20%
FEMALE	97	74%	8	8%	17	18%	46	47%	26	27%
MALE	100	79%	7	7%	14	14%	40	40%	39	39%
NON-ENGLISH LANGUAGE LEARNERS	195	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	13	54%	6	46%	0	0%	7	54%	0	0%
NOT ECONOMICALLY DISADVANTAGED	184	78%	9	5%	31	17%	79	43%	65	35%
NOT MIGRANT	197	77%	15	8%	31	16%	86	44%	65	33%

## GRADE 6 MATHEMATICS

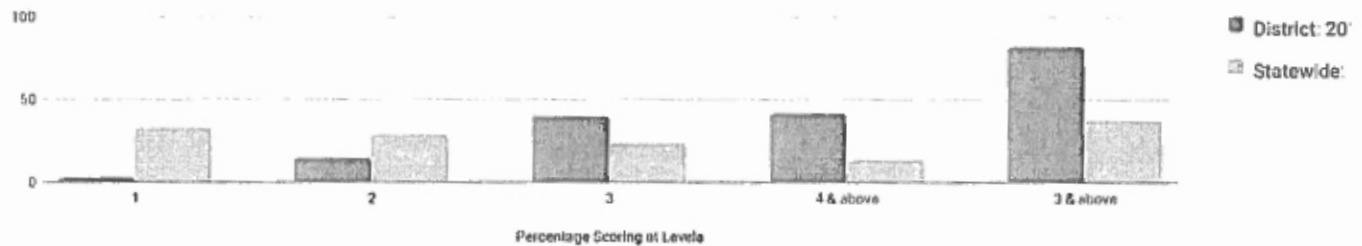


MEAN SCORE: 348

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	201	84%	3	1%	30	15%	49	24%	119	59%
GENERAL EDUCATION	192	86%	0	0%	26	14%	47	24%	119	62%
STUDENTS WITH DISABILITIES	9	22%	3	33%	4	44%	2	22%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	45	93%	0	0%	3	7%	7	16%	35	78%
BLACK OR AFRICAN AMERICAN	3	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	19	_%	-	-	-	-	-	-	-	-
WHITE	133	85%	2	2%	18	14%	35	26%	78	59%
MULTIRACIAL	1	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	23	57%	1	4%	9	39%	7	30%	6	26%
FEMALE	93	85%	1	1%	13	14%	30	32%	49	53%
MALE	108	82%	2	2%	17	16%	19	18%	70	65%
NON-ENGLISH LANGUAGE LEARNERS	196	84%	3	2%	29	15%	49	25%	115	59%
ENGLISH LANGUAGE LEARNERS	5	80%	0	0%	1	20%	0	0%	4	80%
ECONOMICALLY DISADVANTAGED	13	46%	1	8%	6	46%	1	8%	5	38%
NOT ECONOMICALLY DISADVANTAGED	188	86%	2	1%	24	13%	48	26%	114	61%
NOT MIGRANT	201	84%	3	1%	30	15%	49	24%	119	59%

**GRADE 7 MATHEMATICS**

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

**MEAN SCORE: 336**

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	196	79%	7	4%	35	18%	94	48%	60	31%
GENERAL EDUCATION	177	86%	1	1%	24	14%	92	52%	60	34%
STUDENTS WITH DISABILITIES	19	11%	6	32%	11	58%	2	11%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	34	97%	0	0%	1	3%	17	50%	16	47%
BLACK OR AFRICAN AMERICAN	5	0%	3	60%	2	40%	0	0%	0	0%
HISPANIC OR LATINO	9	78%	1	11%	1	11%	5	56%	2	22%
WHITE	148	77%	3	2%	31	21%	72	49%	42	28%
FEMALE	90	79%	2	2%	17	19%	37	41%	34	38%
MALE	106	78%	5	5%	18	17%	57	54%	26	25%
NON-ENGLISH LANGUAGE LEARNERS	195	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	17	59%	4	24%	3	18%	8	47%	2	12%
NOT ECONOMICALLY DISADVANTAGED	179	80%	3	2%	32	18%	86	48%	58	32%
NOT MIGRANT	196	79%	7	4%	35	18%	94	48%	60	31%

**GRADE 7 STUDENTS TAKING A REGENTS MATH TEST**

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

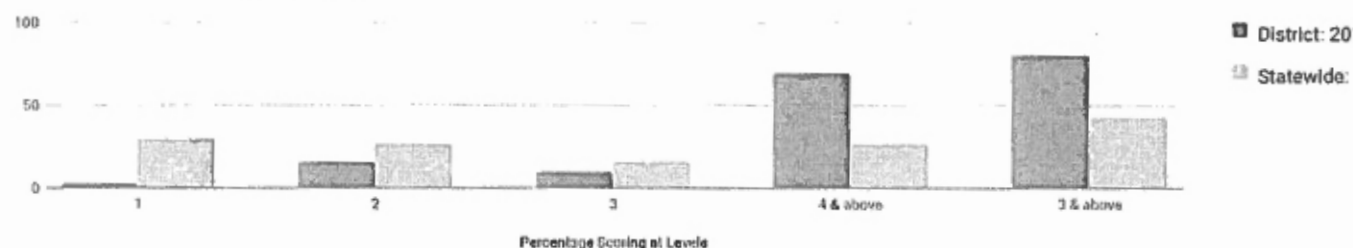
GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	4 & ABOVE	3 & ABOVE					
ALL STUDENTS	38	0	0%	0	0%	0	0%	38	100%	38	100%





**GRADE 8 MATHEMATICS**

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

**MEAN SCORE: 317**

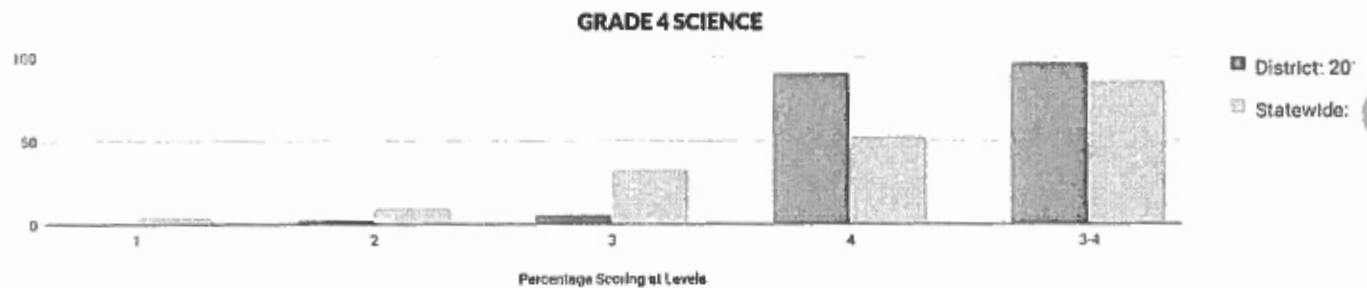
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	64	42%	6	9%	31	48%	20	31%	7	11%
GENERAL EDUCATION	48	52%	2	4%	21	44%	18	38%	7	15%
STUDENTS WITH DISABILITIES	16	13%	4	25%	10	63%	2	13%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	7	43%	0	0%	4	57%	2	29%	1	14%
BLACK OR AFRICAN AMERICAN	5	0%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	4	0%	-	-	-	-	-	-	-	-
WHITE	48	44%	4	8%	23	48%	15	31%	6	13%
SMALL GROUP TOTAL	9	33%	2	22%	4	44%	3	33%	0	0%
FEMALE	26	50%	3	12%	10	38%	8	31%	5	19%
MALE	38	37%	3	8%	21	55%	12	32%	2	5%
NON-ENGLISH LANGUAGE LEARNERS	64	42%	6	9%	31	48%	20	31%	7	11%
ECONOMICALLY DISADVANTAGED	10	20%	2	20%	6	60%	2	20%	0	0%
NOT ECONOMICALLY DISADVANTAGED	54	46%	4	7%	25	46%	18	33%	7	13%
NOT MIGRANT	64	42%	6	9%	31	48%	20	31%	7	11%

**GRADE 8 STUDENTS TAKING A REGENTS MATH TEST**

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

GROUP	TOTAL TESTED	LEVEL 1		LEVEL 2		LEVEL 3		4 & ABOVE		3 & ABOVE	
ALL STUDENTS	128	0	0%	0	0%	0	0%	128	100%	128	100%



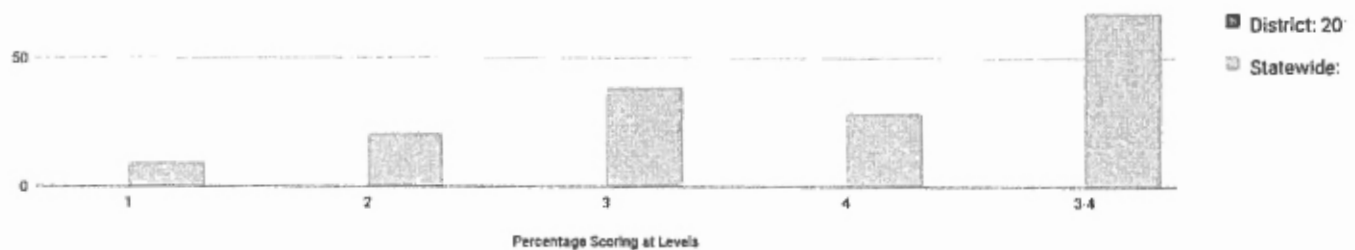


**MEAN SCORE: 92**

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	233	97%	0	0%	7	3%	15	6%	211	91%
GENERAL EDUCATION	219	99%	0	0%	2	1%	14	6%	203	93%
STUDENTS WITH DISABILITIES	14	64%	0	0%	5	36%	1	7%	8	57%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	56	100%	0	0%	0	0%	1	2%	55	98%
BLACK OR AFRICAN AMERICAN	7	0%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	18	89%	0	0%	2	11%	1	6%	15	83%
WHITE	149	99%	0	0%	2	1%	11	7%	136	91%
MULTIRACIAL	3	0%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	10	70%	0	0%	3	30%	2	20%	5	50%
FEMALE	107	96%	0	0%	4	4%	6	6%	97	91%
MALE	126	98%	0	0%	3	2%	9	7%	114	90%
NON-ENGLISH LANGUAGE LEARNERS	230	0%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	3	0%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	10	80%	0	0%	2	20%	1	10%	7	70%
NOT ECONOMICALLY DISADVANTAGED	223	98%	0	0%	5	2%	14	6%	204	91%
NOT MIGRANT	233	97%	0	0%	7	3%	15	6%	211	91%

**GRADE 8 SCIENCE**

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

**MEAN SCORE: \_**

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
ALL STUDENTS	1	_%	-	-	-	-
STUDENTS WITH DISABILITIES	1	_%	-	-	-	-
WHITE	1	_%	-	-	-	-
SMALL GROUP TOTAL	1	_%	-	-	-	-
FEMALE	1	_%	-	-	-	-
NON-ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-
NOT ECONOMICALLY DISADVANTAGED	1	_%	-	-	-	-
NOT MIGRANT	1	_%	-	-	-	-

**GRADE 8 STUDENTS TAKING A REGENTS SCIENCE TEST**

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

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
ALL STUDENTS	260	98%	2	1%	3	1%
			59	23%	196	75%

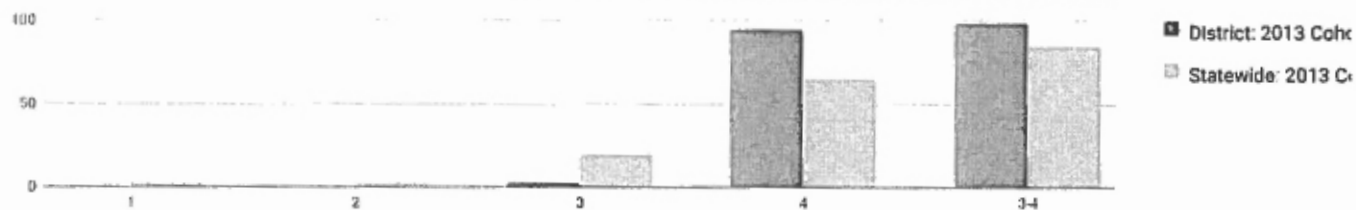


**RECENTLY ARRIVED ELL STUDENTS (2016 - 17)**

GRADE	RECENTLY ARRIVED ELL STUDENTS TAKING NYSESLAT IN LIEU OF NYSTP
GRADE 3	2
GRADE 4	2
GRADE 6	1
GRADE 8	2

GRADE	RECENTLY ARRIVED ELL STUDENTS NOT TAKING NYSESLAT IN LIEU OF NYSTP
GRADE 3	2
GRADE 4	2
GRADE 6	1
GRADE 8	2

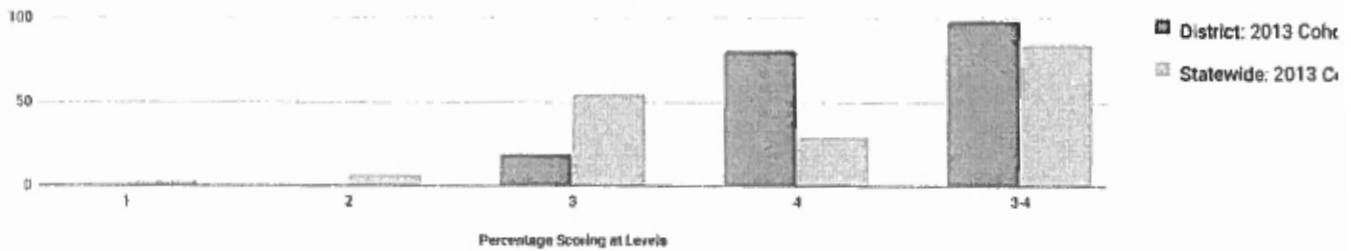
## TOTAL COHORT RESULTS IN SECONDARY-LEVEL ENGLISH LANGUAGE ARTS AFTER FOUR YEARS OF INSTRUCTION



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	286	99%	0	0%	0	0%	10	3%	273	95%
GENERAL EDUCATION	247	100%	0	0%	0	0%	6	2%	240	97%
STUDENTS WITH DISABILITIES	39	95%	0	0%	0	0%	4	10%	33	85%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	55	100%	0	0%	0	0%	6	11%	49	89%
BLACK OR AFRICAN AMERICAN	6	0%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	18	94%	0	0%	0	0%	3	17%	14	78%
WHITE	203	99%	0	0%	0	0%	0	0%	201	99%
MULTIRACIAL	4	0%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	10	100%	0	0%	0	0%	1	10%	9	90%
FEMALE	149	99%	0	0%	0	0%	4	3%	144	97%
MALE	137	99%	0	0%	0	0%	6	4%	129	94%
NON-ENGLISH LANGUAGE LEARNERS	279	99%	0	0%	0	0%	5	2%	271	97%
ENGLISH LANGUAGE LEARNERS	7	100%	0	0%	0	0%	5	71%	2	29%
ECONOMICALLY DISADVANTAGED	27	96%	0	0%	0	0%	4	15%	22	81%
NOT ECONOMICALLY DISADVANTAGED	259	99%	0	0%	0	0%	6	2%	251	97%
NOT MIGRANT	286	99%	0	0%	0	0%	10	3%	273	95%

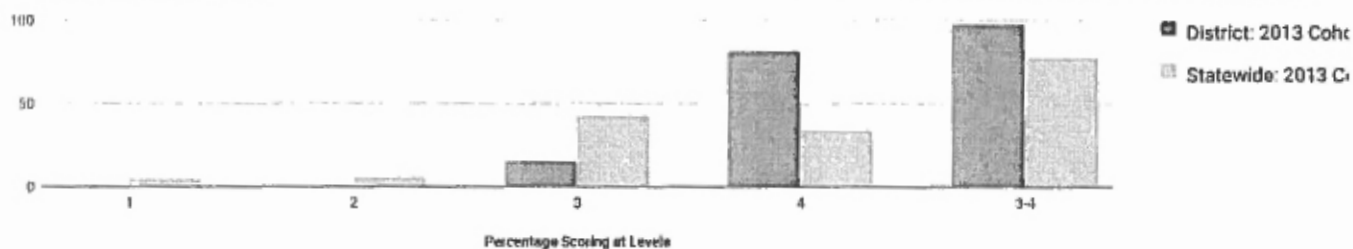


## TOTAL COHORT RESULTS IN SECONDARY-LEVEL MATHEMATICS AFTER FOUR YEARS OF INSTRUCTION



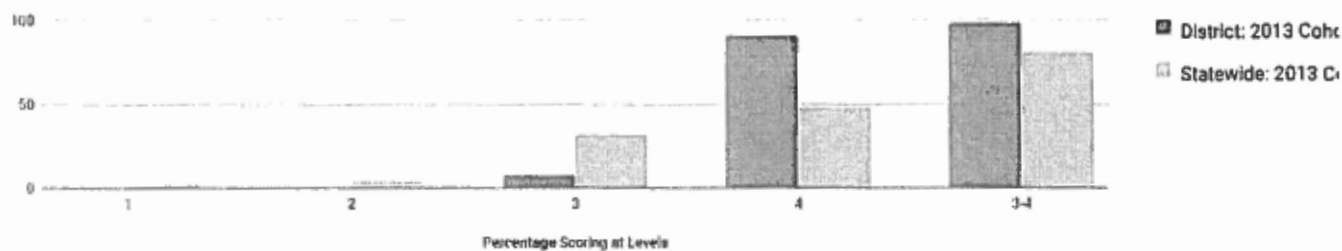
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	286	99%	0	0%	0	0%	53	19%	231	81%
GENERAL EDUCATION	247	100%	0	0%	0	0%	32	13%	214	87%
STUDENTS WITH DISABILITIES	39	97%	0	0%	0	0%	21	54%	17	44%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	55	100%	0	0%	0	0%	5	9%	50	91%
BLACK OR AFRICAN AMERICAN	6	0%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	18	94%	0	0%	0	0%	9	50%	8	44%
WHITE	203	100%	0	0%	0	0%	32	16%	170	84%
MULTIRACIAL	4	0%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	10	100%	0	0%	0	0%	7	70%	3	30%
FEMALE	149	99%	0	0%	0	0%	22	15%	126	85%
MALE	137	99%	0	0%	0	0%	31	23%	105	77%
NON-ENGLISH LANGUAGE LEARNERS	279	99%	0	0%	0	0%	50	18%	227	81%
ENGLISH LANGUAGE LEARNERS	7	100%	0	0%	0	0%	3	43%	4	57%
ECONOMICALLY DISADVANTAGED	27	96%	0	0%	0	0%	14	52%	12	44%
NOT ECONOMICALLY DISADVANTAGED	259	100%	0	0%	0	0%	39	15%	219	85%
NOT MIGRANT	286	99%	0	0%	0	0%	53	19%	231	81%

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



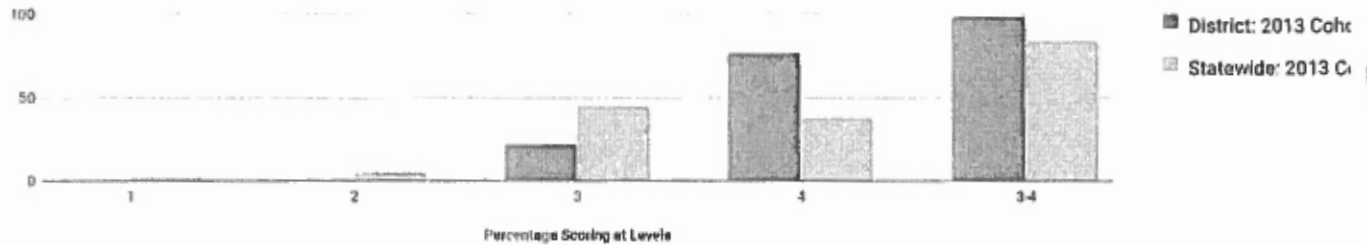
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	286	98%	1	0%	0	0%	45	16%	234	82%
GENERAL EDUCATION	247	98%	0	0%	0	0%	30	12%	213	86%
STUDENTS WITH DISABILITIES	39	92%	1	3%	0	0%	15	38%	21	54%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	55	96%	0	0%	0	0%	14	25%	39	71%
BLACK OR AFRICAN AMERICAN	6	0%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	18	67%	1	6%	0	0%	6	33%	10	56%
WHITE	203	99%	0	0%	0	0%	20	10%	181	89%
MULTIRACIAL	4	0%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	10	90%	0	0%	0	0%	5	50%	4	40%
FEMALE	149	99%	0	0%	0	0%	21	14%	126	85%
MALE	137	96%	1	1%	0	0%	24	18%	108	79%
NON-ENGLISH LANGUAGE LEARNERS	279	98%	1	0%	0	0%	40	14%	234	84%
ENGLISH LANGUAGE LEARNERS	7	71%	0	0%	0	0%	5	71%	0	0%
ECONOMICALLY DISADVANTAGED	27	89%	1	4%	0	0%	11	41%	13	48%
NOT ECONOMICALLY DISADVANTAGED	259	98%	0	0%	0	0%	34	13%	221	85%
NOT MIGRANT	286	98%	1	0%	0	0%	45	16%	234	82%

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



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	286	99%	1	0%	0	0%	22	8%	261	91%
GENERAL EDUCATION	247	100%	0	0%	0	0%	16	6%	230	93%
STUDENTS WITH DISABILITIES	39	95%	1	3%	0	0%	6	15%	31	79%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	55	100%	0	0%	0	0%	6	11%	49	89%
BLACK OR AFRICAN AMERICAN	6	0%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	18	89%	1	6%	0	0%	5	28%	11	61%
WHITE	203	100%	0	0%	0	0%	6	3%	196	97%
MULTIRACIAL	4	0%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	10	100%	0	0%	0	0%	5	50%	5	50%
FEMALE	149	99%	1	1%	0	0%	10	7%	137	92%
MALE	137	99%	0	0%	0	0%	12	9%	124	91%
NON-ENGLISH LANGUAGE LEARNERS	279	99%	0	0%	0	0%	19	7%	258	92%
ENGLISH LANGUAGE LEARNERS	7	86%	1	14%	0	0%	3	43%	3	43%
ECONOMICALLY DISADVANTAGED	27	93%	1	4%	0	0%	8	30%	17	63%
NOT ECONOMICALLY DISADVANTAGED	259	100%	0	0%	0	0%	14	5%	244	94%
NOT MIGRANT	286	99%	1	0%	0	0%	22	8%	261	91%

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



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	286	99%	0	0%	1	0%	62	22%	221	77%
GENERAL EDUCATION	247	100%	0	0%	0	0%	42	17%	204	83%
STUDENTS WITH DISABILITIES	39	95%	0	0%	1	3%	20	51%	17	44%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	55	100%	0	0%	0	0%	11	20%	44	80%
BLACK OR AFRICAN AMERICAN	6	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	18	89%	0	0%	1	6%	8	44%	8	44%
WHITE	203	100%	0	0%	0	0%	35	17%	167	82%
MULTIRACIAL	4	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	10	100%	0	0%	0	0%	8	80%	2	20%
FEMALE	149	99%	0	0%	1	1%	29	19%	118	79%
MALE	137	99%	0	0%	0	0%	33	24%	103	75%
NON-ENGLISH LANGUAGE LEARNERS	279	99%	0	0%	0	0%	57	20%	220	79%
ENGLISH LANGUAGE LEARNERS	7	86%	0	0%	1	14%	5	71%	1	14%
ECONOMICALLY DISADVANTAGED	27	93%	0	0%	1	4%	13	48%	12	44%
NOT ECONOMICALLY DISADVANTAGED	259	100%	0	0%	0	0%	49	19%	209	81%
NOT MIGRANT	286	99%	0	0%	1	0%	62	22%	221	77%

## Regents Examination Results (2016 - 17)

## ENGLISH LANGUAGE ARTS (COMMON CORE)

## ENGLISH LANGUAGE ARTS (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5					
ALL STUDENTS	298	3	1%	0	0%	12	4%	12	4%	271	91%
GENERAL EDUCATION	251	2	1%	0	0%	8	3%	4	2%	237	94%
STUDENTS WITH DISABILITIES	47	1	2%	0	0%	4	9%	8	17%	34	72%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	63	1	2%	0	0%	5	8%	1	2%	56	89%
BLACK OR AFRICAN AMERICAN	9	1	11%	0	0%	3	33%	1	11%	4	44%
HISPANIC OR LATINO	17	1	6%	0	0%	2	12%	1	6%	13	76%
WHITE	204	0	0%	0	0%	2	1%	9	4%	193	95%
MULTIRACIAL	5	0	0%	0	0%	0	0%	0	0%	5	100%
FEMALE	154	2	1%	0	0%	3	2%	2	1%	147	95%
MALE	144	1	1%	0	0%	9	6%	10	7%	124	86%
NON-ENGLISH LANGUAGE LEARNERS	289	1	0%	0	0%	7	2%	12	4%	269	93%
ENGLISH LANGUAGE LEARNERS	9	2	22%	0	0%	5	56%	0	0%	2	22%
ECONOMICALLY DISADVANTAGED	18	2	11%	0	0%	5	28%	0	0%	11	61%
NOT ECONOMICALLY DISADVANTAGED	280	1	0%	0	0%	7	3%	12	4%	260	93%
NOT MIGRANT	298	3	1%	0	0%	12	4%	12	4%	271	91%

## ALGEBRA 2/TRIGONOMETRY

## REGENTS ALGEBRA 2/TRIGONOMETRY

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	8	7	88%	6	75%	4	50%
GENERAL EDUCATION	7	-	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	3	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1	-	-	-	-	-	-
WHITE	4	-	-	-	-	-	-
SMALL GROUP TOTAL	8	7	88%	6	75%	4	50%
FEMALE	1	-	-	-	-	-	-
MALE	7	-	-	-	-	-	-
NON-ENGLISH LANGUAGE LEARNERS	7	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	1	-	-	-	-	-	-
NOT ECONOMICALLY DISADVANTAGED	7	-	-	-	-	-	-
NOT MIGRANT	8	7	88%	6	75%	4	50%

## ALGEBRA I (COMMON CORE)

## ALGEBRA I (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5					
ALL STUDENTS	315	3	1%	0	0%	25	8%	45	14%	242	77%
GENERAL EDUCATION	277	0	0%	0	0%	10	4%	33	12%	234	84%
STUDENTS WITH DISABILITIES	38	3	8%	0	0%	15	39%	12	32%	8	21%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	63	0	0%	0	0%	2	3%	5	8%	56	89%
BLACK OR AFRICAN AMERICAN	9	1	11%	0	0%	6	67%	0	0%	2	22%
HISPANIC OR LATINO	15	0	0%	0	0%	4	27%	4	27%	7	47%
WHITE	221	2	1%	0	0%	13	6%	35	16%	171	77%
MULTIRACIAL	7	0	0%	0	0%	0	0%	1	14%	6	86%
FEMALE	140	3	2%	0	0%	7	5%	16	11%	114	81%
MALE	175	0	0%	0	0%	18	10%	29	17%	128	73%
NON-ENGLISH LANGUAGE LEARNERS	308	3	1%	0	0%	23	7%	44	14%	238	77%
ENGLISH LANGUAGE LEARNERS	7	0	0%	0	0%	2	29%	1	14%	4	57%
ECONOMICALLY DISADVANTAGED	21	0	0%	0	0%	7	33%	1	5%	13	62%
NOT ECONOMICALLY DISADVANTAGED	294	3	1%	0	0%	18	6%	44	15%	229	78%
NOT MIGRANT	315	3	1%	0	0%	25	8%	45	14%	242	77%

## COMMON CORE GEOMETRY

## REGENTS COMMON CORE GEOMETRY

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5					
ALL STUDENTS	304	7	2%	6	2%	56	18%	53	17%	182	60%
GENERAL EDUCATION	276	5	2%	4	1%	44	16%	46	17%	177	64%
STUDENTS WITH DISABILITIES	28	2	7%	2	7%	12	43%	7	25%	5	18%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	63	0	0%	0	0%	7	11%	9	14%	47	75%
BLACK OR AFRICAN AMERICAN	4	-	-	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	11	0	0%	4	36%	3	27%	2	18%	2	18%
WHITE	224	6	3%	1	0%	43	19%	42	19%	132	59%
MULTIRACIAL	2	-	-	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	6	1	17%	1	17%	3	50%	0	0%	1	17%
FEMALE	152	3	2%	5	3%	29	19%	31	20%	84	55%
MALE	152	4	3%	1	1%	27	18%	22	14%	98	64%
NON-ENGLISH LANGUAGE LEARNERS	299	7	2%	6	2%	54	18%	53	18%	179	60%
ENGLISH LANGUAGE LEARNERS	5	0	0%	0	0%	2	40%	0	0%	3	60%
ECONOMICALLY DISADVANTAGED	16	1	6%	2	13%	3	19%	2	13%	8	50%
NOT ECONOMICALLY DISADVANTAGED	288	6	2%	4	1%	53	18%	51	18%	174	60%
NOT MIGRANT	304	7	2%	6	2%	56	18%	53	17%	182	60%

## ALGEBRA II (COMMON CORE)

## ALGEBRA II (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4		LEVEL 5	
ALL STUDENTS	273	4	1%	8	3%	70	26%	81	30%	110	40%
GENERAL EDUCATION	250	4	2%	8	3%	57	23%	73	29%	108	43%
STUDENTS WITH DISABILITIES	23	0	0%	0	0%	13	57%	8	35%	2	9%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	72	1	1%	3	4%	10	14%	18	25%	40	56%
BLACK OR AFRICAN AMERICAN	4	-	-	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	11	0	0%	1	9%	5	45%	4	36%	1	9%
WHITE	183	2	1%	3	2%	52	28%	57	31%	69	38%
MULTIRACIAL	3	-	-	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	7	1	14%	1	14%	3	43%	2	29%	0	0%
FEMALE	155	2	1%	4	3%	36	23%	50	32%	63	41%
MALE	118	2	2%	4	3%	34	29%	31	26%	47	40%
NON-ENGLISH LANGUAGE LEARNERS	260	3	1%	8	3%	66	25%	77	30%	106	41%
ENGLISH LANGUAGE LEARNERS	13	1	8%	0	0%	4	31%	4	31%	4	31%
ECONOMICALLY DISADVANTAGED	8	1	13%	1	13%	2	25%	4	50%	0	0%
NOT ECONOMICALLY DISADVANTAGED	265	3	1%	7	3%	68	26%	77	29%	110	42%
NOT MIGRANT	273	4	1%	8	3%	70	26%	81	30%	110	40%

## GLOBAL HISTORY AND GEOGRAPHY

## REGENTS GLOBAL HISTORY AND GEOGRAPHY

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	285	279	98%	277	97%	240	84%
GENERAL EDUCATION	241	241	100%	241	100%	217	90%
STUDENTS WITH DISABILITIES	44	38	86%	36	82%	23	52%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	68	67	99%	67	99%	64	94%
BLACK OR AFRICAN AMERICAN	8	-	-	-	-	-	-
HISPANIC OR LATINO	10	9	90%	8	80%	4	40%
WHITE	196	194	99%	193	98%	169	86%
MULTIRACIAL	3	-	-	-	-	-	-
SMALL GROUP TOTAL	11	9	82%	9	82%	3	27%
FEMALE	145	142	98%	141	97%	120	83%
MALE	140	137	98%	136	97%	120	86%
NON-ENGLISH LANGUAGE LEARNERS	274	270	99%	269	98%	233	85%
ENGLISH LANGUAGE LEARNERS	11	9	82%	8	73%	7	64%
ECONOMICALLY DISADVANTAGED	15	13	87%	12	80%	4	27%
NOT ECONOMICALLY DISADVANTAGED	270	266	99%	265	98%	236	87%
NOT MIGRANT	285	279	98%	277	97%	240	84%

## U.S. HISTORY &amp; GOVERNMENT

## REGENTS U.S. HISTORY &amp; GOVERNMENT

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	296	295	100%	294	99%	273	92%
GENERAL EDUCATION	250	249	100%	249	100%	235	94%
STUDENTS WITH DISABILITIES	46	46	100%	45	98%	38	83%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	62	62	100%	62	100%	58	94%
BLACK OR AFRICAN AMERICAN	9	8	89%	8	89%	5	56%
HISPANIC OR LATINO	15	15	100%	15	100%	14	93%
WHITE	205	205	100%	204	100%	191	93%
MULTIRACIAL	5	5	100%	5	100%	5	100%
FEMALE	154	153	99%	153	99%	145	94%
MALE	142	142	100%	141	99%	128	90%
NON-ENGLISH LANGUAGE LEARNERS	290	289	100%	288	99%	271	93%
ENGLISH LANGUAGE LEARNERS	6	6	100%	6	100%	2	33%
ECONOMICALLY DISADVANTAGED	16	15	94%	15	94%	11	69%
NOT ECONOMICALLY DISADVANTAGED	280	280	100%	279	100%	262	94%
NOT MIGRANT	296	295	100%	294	99%	273	92%

## LIVING ENVIRONMENT

## REGENTS LIVING ENVIRONMENT

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	393	388	99%	381	97%	265	67%
GENERAL EDUCATION	340	339	100%	337	99%	244	72%
STUDENTS WITH DISABILITIES	53	49	92%	44	83%	21	40%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	86	85	99%	84	98%	61	71%
BLACK OR AFRICAN AMERICAN	13	12	92%	10	77%	2	15%
HISPANIC OR LATINO	21	20	95%	18	86%	10	48%
WHITE	268	266	99%	264	99%	189	71%
MULTIRACIAL	5	5	100%	5	100%	3	60%
FEMALE	180	178	99%	174	97%	118	66%
MALE	213	210	99%	207	97%	147	69%
NON-ENGLISH LANGUAGE LEARNERS	377	374	99%	368	98%	261	69%
ENGLISH LANGUAGE LEARNERS	16	14	88%	13	81%	4	25%
ECONOMICALLY DISADVANTAGED	32	31	97%	28	88%	13	41%
NOT ECONOMICALLY DISADVANTAGED	361	357	99%	353	98%	252	70%
NOT MIGRANT	393	388	99%	381	97%	265	67%



## PHYSICAL SETTING/EARTH SCIENCE

## REGENTS PHYSICAL SETTING/EARTH SCIENCE

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	325	316	97%	310	95%	254	78%
GENERAL EDUCATION	274	272	99%	270	99%	237	86%
STUDENTS WITH DISABILITIES	51	44	86%	40	78%	17	33%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	60	59	98%	59	98%	55	92%
BLACK OR AFRICAN AMERICAN	8	7	88%	6	75%	2	25%
HISPANIC OR LATINO	18	16	89%	15	83%	8	44%
WHITE	233	228	98%	224	96%	186	80%
MULTIRACIAL	6	6	100%	6	100%	3	50%
FEMALE	157	152	97%	149	95%	122	78%
MALE	168	164	98%	161	96%	132	79%
NON-ENGLISH LANGUAGE LEARNERS	322	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	3	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	26	24	92%	23	88%	14	54%
NOT ECONOMICALLY DISADVANTAGED	299	292	98%	287	96%	240	80%
NOT MIGRANT	325	316	97%	310	95%	254	78%

## PHYSICAL SETTING/CHEMISTRY

## REGENTS PHYSICAL SETTING/CHEMISTRY

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	264	262	99%	251	95%	141	53%
GENERAL EDUCATION	237	235	99%	227	96%	133	56%
STUDENTS WITH DISABILITIES	27	27	100%	24	89%	8	30%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	51	49	96%	48	94%	36	71%
BLACK OR AFRICAN AMERICAN	3	-	-	-	-	-	-
HISPANIC OR LATINO	11	11	100%	9	82%	4	36%
WHITE	196	196	100%	189	96%	99	51%
MULTIRACIAL	3	-	-	-	-	-	-
SMALL GROUP TOTAL	6	6	100%	5	83%	2	33%
FEMALE	139	138	99%	132	95%	79	57%
MALE	125	124	99%	119	95%	62	50%
NON-ENGLISH LANGUAGE LEARNERS	259	258	100%	248	96%	140	54%
ENGLISH LANGUAGE LEARNERS	5	4	80%	3	60%	1	20%
ECONOMICALLY DISADVANTAGED	7	7	100%	7	100%	2	29%
NOT ECONOMICALLY DISADVANTAGED	257	255	99%	244	95%	139	54%
NOT MIGRANT	264	262	99%	251	95%	141	53%

## PHYSICAL SETTING/PHYSICS

## REGENTS PHYSICAL SETTING/PHYSICS

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	230	221	96%	206	90%	134	58%
GENERAL EDUCATION	223	215	96%	201	90%	131	59%
STUDENTS WITH DISABILITIES	7	6	86%	5	71%	3	43%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	54	53	98%	51	94%	42	78%
HISPANIC OR LATINO	8	-	-	-	-	-	-
WHITE	164	158	96%	146	89%	84	51%
MULTIRACIAL	4	-	-	-	-	-	-
SMALL GROUP TOTAL	12	10	83%	9	75%	8	67%
FEMALE	116	113	97%	107	92%	70	60%
MALE	114	108	95%	99	87%	64	56%
NON-ENGLISH LANGUAGE LEARNERS	228	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	12	11	92%	10	83%	7	58%
NOT ECONOMICALLY DISADVANTAGED	218	210	96%	196	90%	127	58%
NOT MIGRANT	230	221	96%	206	90%	134	58%

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

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

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

## KINDERGARTEN

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONI...	EXPANDING	COMMANDING
ALL STUDENTS	12	17%	17%	8%	25%	33%
GENERAL EDUCATION	9	-	-	-	-	-
STUDENTS WITH DISABILITIES	3	-	-	-	-	-

## GRADE 1

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONI...	EXPANDING	COMMANDING
ALL STUDENTS	4	-	-	-	-	-
GENERAL EDUCATION	4	-	-	-	-	-

## GRADE 2

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONI...	EXPANDING	COMMANDING
ALL STUDENTS	9	11%	22%	0%	22%	44%
GENERAL EDUCATION	9	11%	22%	0%	22%	44%

## GRADE 3

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONI...	EXPANDING	COMMANDING
ALL STUDENTS	8	0%	0%	25%	63%	13%
GENERAL EDUCATION	7	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-

## GRADE 4

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONI...	EXPANDING	COMMANDING
ALL STUDENTS	3	-	-	-	-	-
GENERAL EDUCATION	3	-	-	-	-	-

## GRADE 5

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

## GRADE 6

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONI...	EXPANDING	COMMANDING
ALL STUDENTS	6	0%	0%	17%	33%	50%
GENERAL EDUCATION	5	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-

## GRADE 7

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONI...	EXPANDING	COMMANDING
-------	--------------	----------	----------	----------------	-----------	------------

ALL STUDENTS	1	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-

## GRADE 8

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONI...	EXPANDING	COMMANDING
-------	--------------	----------	----------	----------------	-----------	------------

ALL STUDENTS	5	0%	0%	20%	60%	20%
GENERAL EDUCATION	5	0%	0%	20%	60%	20%

## GRADE 9

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONI...	EXPANDING	COMMANDING
-------	--------------	----------	----------	----------------	-----------	------------

ALL STUDENTS	1	-	-	-	-	-
GENERAL EDUCATION	1	-	-	-	-	-

## GRADE 10

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONI...	EXPANDING	COMMANDING
-------	--------------	----------	----------	----------------	-----------	------------

ALL STUDENTS	11	0%	9%	18%	36%	36%
GENERAL EDUCATION	8	-	-	-	-	-
STUDENTS WITH DISABILITIES	3	-	-	-	-	-

## GRADE 11

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONI...	EXPANDING	COMMANDING
-------	--------------	----------	----------	----------------	-----------	------------

ALL STUDENTS	7	0%	0%	0%	71%	29%
GENERAL EDUCATION	6	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-

## GRADE 12

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONI...	EXPANDING	COMMANDING
-------	--------------	----------	----------	----------------	-----------	------------

ALL STUDENTS	6	0%	0%	0%	83%	17%
GENERAL EDUCATION	5	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-

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

## ALL ACCOUNTABILITY GROUPS MADE AYP: NO

GROUP	MADE AYP	TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI = EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	NO	NO	3,051*	86%*	YES	1,254	170	108	108
AMERICAN INDIAN OR ALASKA NATIVE	—	—	0	—	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	NO	NO	64*	86%*	NO	31	68	81	81
HISPANIC OR LATINO	NO	NO	185*	81%*	YES	75	137	91	91
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	YES	YES	599*	95%*	YES	277	184	123	123

WHITE	NO	NO	2,145*	84%*	YES	853	172	120	120
MULTIRACIAL	—	—	20	—	—	18	—	—	—
STUDENTS WITH DISABILITIES	NO	NO	349*	66%*	YES	116 †	92 †	75	75
LIMITED ENGLISH PROFICIENT	—	—	25	—	—	11	—	—	—
ECONOMICALLY DISADVANTAGED	NO	NO	220*	81%*	YES	81	115	91	91

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

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	3,051*	86%*	1,254	170
NOT BLACK OR AFRICAN AMERICAN	2,967*	86%*	1,223	173
NOT HISPANIC OR LATINO	2,866*	87%*	1,179	172
NOT ASIAN OR NATIVE HAWAIIAN/OTHER P...	2,452*	84%*	977	166
NOT WHITE	906*	91%*	401	166
NOT MULTIRACIAL	3,013*	86%*	1,236	170
GENERAL EDUCATION	2,702*	89%*	1,144	178
ENGLISH PROFICIENT	3,008*	86%*	1,243	171
NOT ECONOMICALLY DISADVANTAGED	2,831*	87%*	1,173	174
MALE	1,627*	86%*	668	165
FEMALE	1,424*	86%*	586	176
MIGRANT	0	—	0	—
NOT MIGRANT	3,051*	86%*	1,254	170

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

## ELEMENTARY/MIDDLE-LEVEL MATHEMATICS RESULTS FOR ACCOUNTABILITY

## ALL ACCOUNTABILITY GROUPS MADE AYP: NO

GROUP	MADE AYP	TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI ** EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	NO	NO	3,051*	87%*	YES	1,257	176	106	106
AMERICAN INDIAN OR ALASKA NATIVE	—	—	0	—	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	NO	NO	84*	76%*	YES	58*	90	81	81
HISPANIC OR LATINO	NO	NO	185*	80%*	YES	73	145	89	89
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	YES	YES	599*	96%*	YES	281	192	134	134
WHITE	NO	NO	2,145*	85%*	YES	859	177	117	117
MULTIRACIAL	—	—	20	—	—	18	—	—	—
STUDENTS WITH DISABILITIES	NO	NO	349*	60%*	YES	106 †	89 †	76	76
LIMITED ENGLISH PROFICIENT	—	—	25	—	—	17	—	—	—
ECONOMICALLY DISADVANTAGED	NO	NO	220*	77%*	YES	78	128	89	89

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

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	3,051*	87%*	1,257	176
NOT BLACK OR AFRICAN AMERICAN	2,967*	87%*	1,231	178
NOT HISPANIC OR LATINO	2,866*	87%*	1,184	178
NOT ASIAN OR NATIVE HAWAIIAN/OTHER P...	2,452*	85%*	976	172
NOT WHITE	906*	90%*	398	175
NOT MULTIRACIAL	3,013*	87%*	1,239	176
GENERAL EDUCATION	2,702*	90%*	1,159	184
ENGLISH PROFICIENT	3,008*	87%*	1,240	176
NOT ECONOMICALLY DISADVANTAGED	2,631*	88%*	1,179	179
MALE	1,627*	88%*	678	177
FEMALE	1,424*	86%*	579	175
MIGRANT	0	—	0	—
NOT MIGRANT	3,051*	87%*	1,257	176

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

## ELEMENTARY/MIDDLE-LEVEL SCIENCE RESULTS FOR ACCOUNTABILITY

## ALL ACCOUNTABILITY GROUPS MADE AYP: YES

GROUP	MADE AYP	TESTED 80%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI -- EAMO OR PROGRESS TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	PROGRESS TARGET
ALL STUDENTS	YES	YES	509	98%	YES	495	197	184	184
AMERICAN INDIAN OR ALASKA NATIVE	—	—	0	—	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	—	—	14	—	—	13	—	—	—
HISPANIC OR LATINO	—	—	29	—	—	29	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	YES	YES	108	98%	YES	104	198	183	183
WHITE	YES	YES	351	97%	YES	342	198	189	189
MULTIRACIAL	—	—	7	—	—	7	—	—	—
STUDENTS WITH DISABILITIES	YES	YES	54	89%	YES	50 †	172 †	162	162
LIMITED ENGLISH PROFICIENT	—	—	8	—	—	7	—	—	—
ECONOMICALLY DISADVANTAGED	YES	—	32	—	YES	30	190	166	166

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

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	509	98%	495	197
NOT BLACK OR AFRICAN AMERICAN	495	98%	482	197
NOT HISPANIC OR LATINO	480	98%	466	197
NOT ASIAN OR NATIVE HAWAIIAN/OTHER P...	401	98%	391	196
NOT WHITE	158	99%	153	195
NOT MULTIRACIAL	502	98%	488	197
GENERAL EDUCATION	455	99%	447	200
ENGLISH PROFICIENT	501	98%	488	197
NOT ECONOMICALLY DISADVANTAGED	477	98%	465	197
MALE	275	98%	267	197
FEMALE	234	98%	228	197
MIGRANT	0	—	0	—
NOT MIGRANT	509	98%	495	197

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

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



## SECONDARY-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY

## ALL ACCOUNTABILITY GROUPS MADE AYP: YES

GROUP	MADE AYP	TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	PI ** EAMO OR SAFE HARBOR TARGET	2013 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	YES	YES	284	99%	YES	286	194	172	172
AMERICAN INDIAN OR ALASKA NATIVE	—	—	0	—	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	—	—	6	—	—	7	—	—	—
HISPANIC OR LATINO	—	—	18	—	—	18	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	YES	YES	54	100%	YES	54	191	172	172
WHITE	YES	YES	202	100%	YES	203	198	178	178
MULTIRACIAL	—	—	4	—	—	4	—	—	—
STUDENTS WITH DISABILITIES	YES	—	38	—	YES	47 †	183 †	130	130
LIMITED ENGLISH PROFICIENT	—	—	6	—	—	6	—	—	—
ECONOMICALLY DISADVANTAGED	—	—	26	—	—	27	—	—	—

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

GROUP	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2013 ACCOUNTABILITY COHORT MEMBERS	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	284	99%	286	194
NOT BLACK OR AFRICAN AMERICAN	278	99%	279	195
NOT HISPANIC OR LATINO	266	100%	268	196
NOT ASIAN OR NATIVE HAWAIIAN/OTHER P...	230	99%	232	195
NOT WHITE	82	99%	83	187
NOT MULTIRACIAL	280	99%	282	194
GENERAL EDUCATION	246	100%	245	197
ENGLISH PROFICIENT	278	99%	280	196
NOT ECONOMICALLY DISADVANTAGED	258	99%	259	195
MALE	136	99%	140	192
FEMALE	148	99%	146	197
MIGRANT	0	—	0	—
NOT MIGRANT	284	99%	286	194

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

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

## SECONDARY-LEVEL MATHEMATICS RESULTS FOR ACCOUNTABILITY

## ALL ACCOUNTABILITY GROUPS MADE AYP: YES

GROUP	MADE AYP	TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	PI ** EAMQ OR SAFE HARBOR TARGET	2013 ACCOUNTABILITY COHORT MEMBERS	PI	EAMQ	SAFE HARBOR TARGET
ALL STUDENTS	YES	YES	284	100%	YES	286	188	159	159
AMERICAN INDIAN OR ALASKA NATIVE	—	—	0	—	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	—	—	6	—	—	7	—	—	—
HISPANIC OR LATINO	—	—	18	—	—	18	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	YES	YES	54	100%	YES	54	196	168	168
WHITE	YES	YES	202	100%	YES	203	190	167	167
MULTIRACIAL	—	—	4	—	—	4	—	—	—
STUDENTS WITH DISABILITIES	YES	—	38	—	YES	47 †	164 †	122	122
LIMITED ENGLISH PROFICIENT	—	—	6	—	—	6	—	—	—
ECONOMICALLY DISADVANTAGED	—	—	26	—	—	27	—	—	—

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

GROUP	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2013 ACCOUNTABILITY COHORT MEMBERS	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	284	100%	286	188
NOT BLACK OR AFRICAN AMERICAN	278	100%	279	189
NOT HISPANIC OR LATINO	266	100%	268	190
NOT ASIAN OR NATIVE HAWAIIAN/OTHER P...	230	100%	232	186
NOT WHITE	82	99%	83	182
NOT MULTIRACIAL	260	100%	282	188
GENERAL EDUCATION	246	100%	245	193
ENGLISH PROFICIENT	278	100%	280	189
NOT ECONOMICALLY DISADVANTAGED	258	100%	259	190
MALE	136	100%	140	184
FEMALE	148	99%	146	192
MIGRANT	0	—	0	—
NOT MIGRANT	284	100%	286	188

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

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

## UNWEIGHTED COMBINED ELA AND MATH PIS

GROUP	ELEMENTARY/ MIDDLE-LEVEL ELA PI	ELEMENTARY/ MIDDLE-LEVEL MATH PI	SECONDARY-LEVEL ELA PI	SECONDARY-LEVEL MATH UNWEIGHTED COMBINED PI	
ALL STUDENTS	170	176	194	188	182
AMERICAN INDIAN OR ALASKA NATIVE	—	—	—	—	0
BLACK OR AFRICAN AMERICAN	68	—	—	—	68
HISPANIC OR LATINO	137	145	—	—	141
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	184	192	191	196	191
WHITE	172	177	198	190	184
MULTIRACIAL	—	—	—	—	0
STUDENTS WITH DISABILITIES	92	89	183	164	132
LIMITED ENGLISH PROFICIENT	—	—	—	—	0
ECONOMICALLY DISADVANTAGED	115	128	—	—	122
— There were not enough students to determine a Performance Index.					

## OVERALL GRADUATION RATE FOR ACCOUNTABILITY

## ALL ACCOUNTABILITY GROUPS MADE AYP: YES

GROUP	MADE AYP
ALL STUDENTS	YES
AMERICAN INDIAN OR ALASKA NATIVE	—
BLACK OR AFRICAN AMERICAN	—
HISPANIC OR LATINO	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	YES
WHITE	YES
MULTIRACIAL	—
STUDENTS WITH DISABILITIES	YES
LIMITED ENGLISH PROFICIENT	—
ECONOMICALLY DISADVANTAGED	—
— There were not enough students to make an AYP determination.	

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

GROUP	MET GRADUATION-RATE CRITERION:	2012 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	STATE STANDARD	PROGRESS TARGET
ALL STUDENTS	YES	275	99%	80%	80%
AMERICAN INDIAN OR ALASKA NATIVE	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	—	3	—	—	—
HISPANIC OR LATINO	—	15	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF..	YES	39	100%	80%	80%
WHITE	YES	218	100%	80%	80%
MULTIRACIAL	—	0	—	—	—
STUDENTS WITH DISABILITIES	YES	39 †	92% †	80%	80%
LIMITED ENGLISH PROFICIENT	—	2	—	—	—
ECONOMICALLY DISADVANTAGED	—	14	—	—	—

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

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

— There were fewer than 30 students in the cohort.

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

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

GROUP	MET GRADUATION-RATE CRITERION:	2011 FIVE-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	STATE STANDARD	PROGRESS TARGET
ALL STUDENTS	YES	243	98%	80%	80%
AMERICAN INDIAN OR ALASKA NATIVE	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	—	8	—	—	—
HISPANIC OR LATINO	—	9	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIF...	YES	32	100%	80%	80%
WHITE	YES	193	98%	80%	80%
MULTIRACIAL	—	1	—	—	—
STUDENTS WITH DISABILITIES	YES	39 †	92% †	80%	80%
LIMITED ENGLISH PROFICIENT	—	3	—	—	—
ECONOMICALLY DISADVANTAGED	—	12	—	—	—

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

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

— There were fewer than 30 students in the cohort.

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

## GRADUATION RATES FOR NON-AYP GROUPS FOR ACCOUNTABILITY

GROUP	FOUR-YEAR GRADUATION-RATE TOTAL COH...	FIVE-YEAR GRADUATION-RATE TOTAL COH...
	2012 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	2011 FOUR-YEAR GRADUATION-RATE TOTAL COHORT
	GRADUATION RATE	GRADUATION RATE
NOT AMERICAN INDIAN OR ALASKA NATIVE	275	243
NOT BLACK OR AFRICAN AMERICAN	272	235
NOT HISPANIC OR LATINO	260	234
NOT ASIAN OR NATIVE HAWAIIAN/OTHER P...	236	211
NOT WHITE	57	50
NOT MULTIRACIAL	275	242
GENERAL EDUCATION	242	212
ENGLISH PROFICIENT	273	240
NOT ECONOMICALLY DISADVANTAGED	261	231
MALE	132	144
FEMALE	143	99
MIGRANT	0	0
NOT MIGRANT	275	243

— There were fewer than 30 students in the cohort.

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

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

REGENTS DIPLOMA WITH AN ADVANCED DESIGNATION (THIS DISTRICT)

01%

REGENTS DIPLOMA WITH AN ADVANCED DESIGNATION (STATEWIDE)

31%

PERCENTAGE IN THIS DISTRICT EXCEEDED STATEWIDE

YES

REGENTS DIPLOMA WITH CTE ENDORSEMENT (THIS DISTRICT)

0%

REGENTS DIPLOMA WITH CTE ENDORSEMENT (STATEWIDE)

5%

PERCENTAGE IN THIS DISTRICT EXCEEDED STATEWIDE

NO

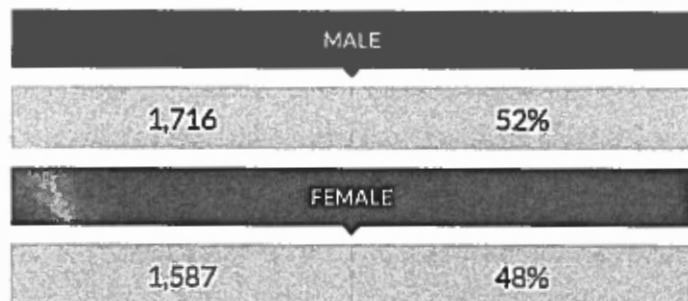
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These enrollment data are collected as part of NYSED's Student Information Repository System (SIRS). These counts are as of "BEDS Day" which is typically the first Wednesday in October. Available are enrollment counts for public and charter school students by various demographics for the 2016 - 17 school year. For nonpublic school enrollment data please see the Non-Public School Enrollment and Staff information on our Information and Reporting Services webpage.

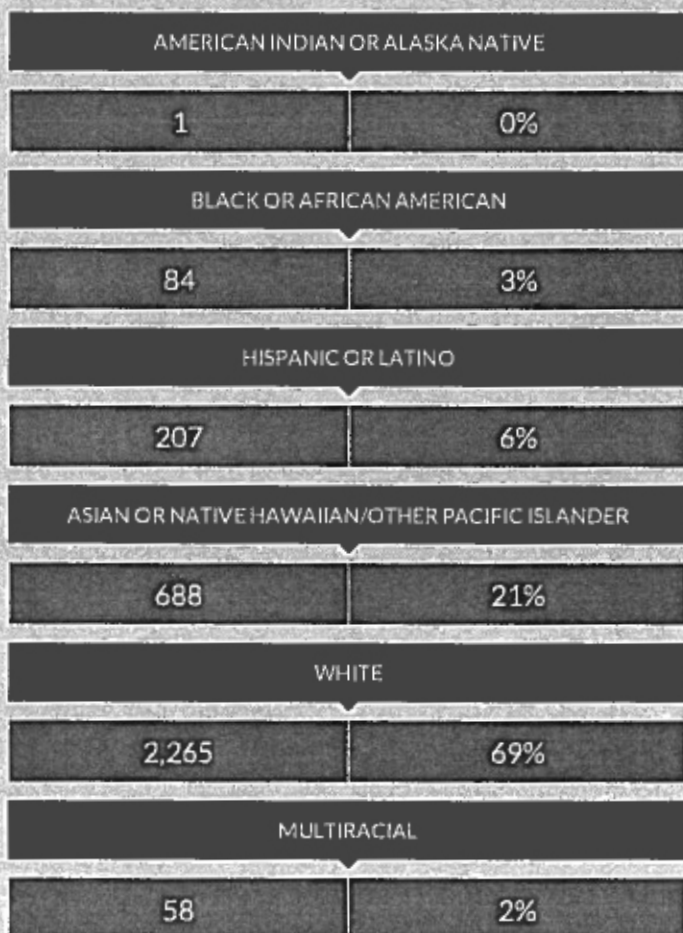
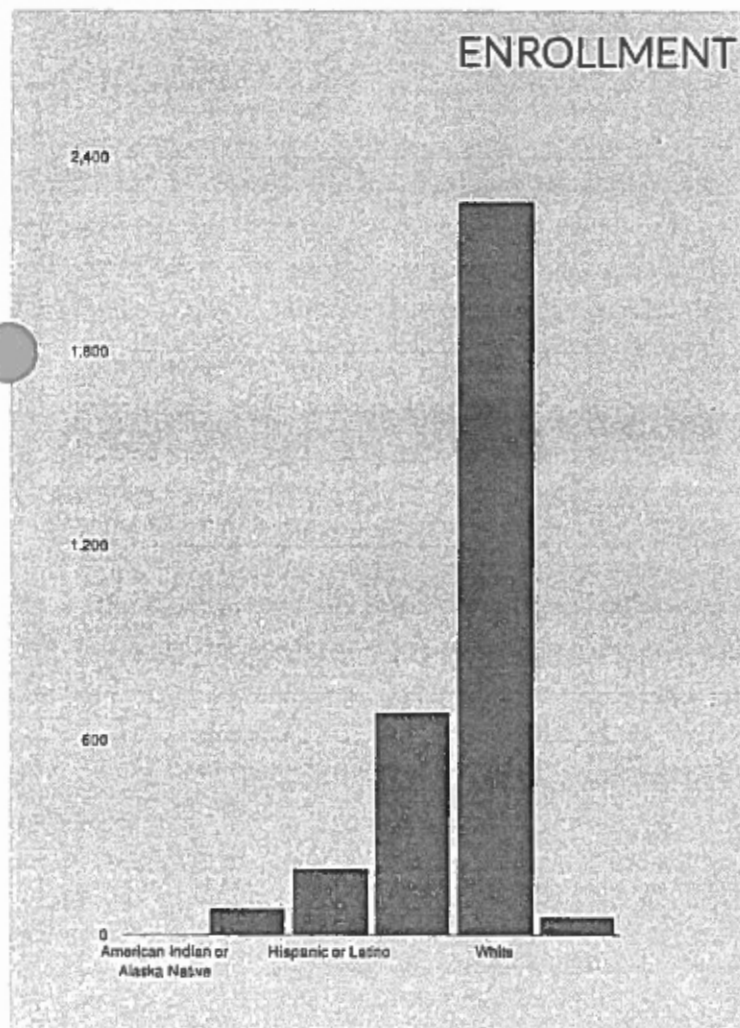
## MANHASSET UFSD ENROLLMENT (2016 - 17)

K-12 Enrollment: 3,303

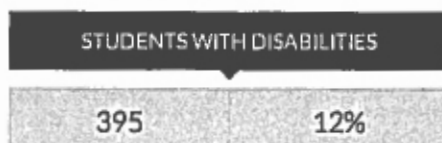
### ENROLLMENT BY GENDER



### ENROLLMENT BY ETHNICITY

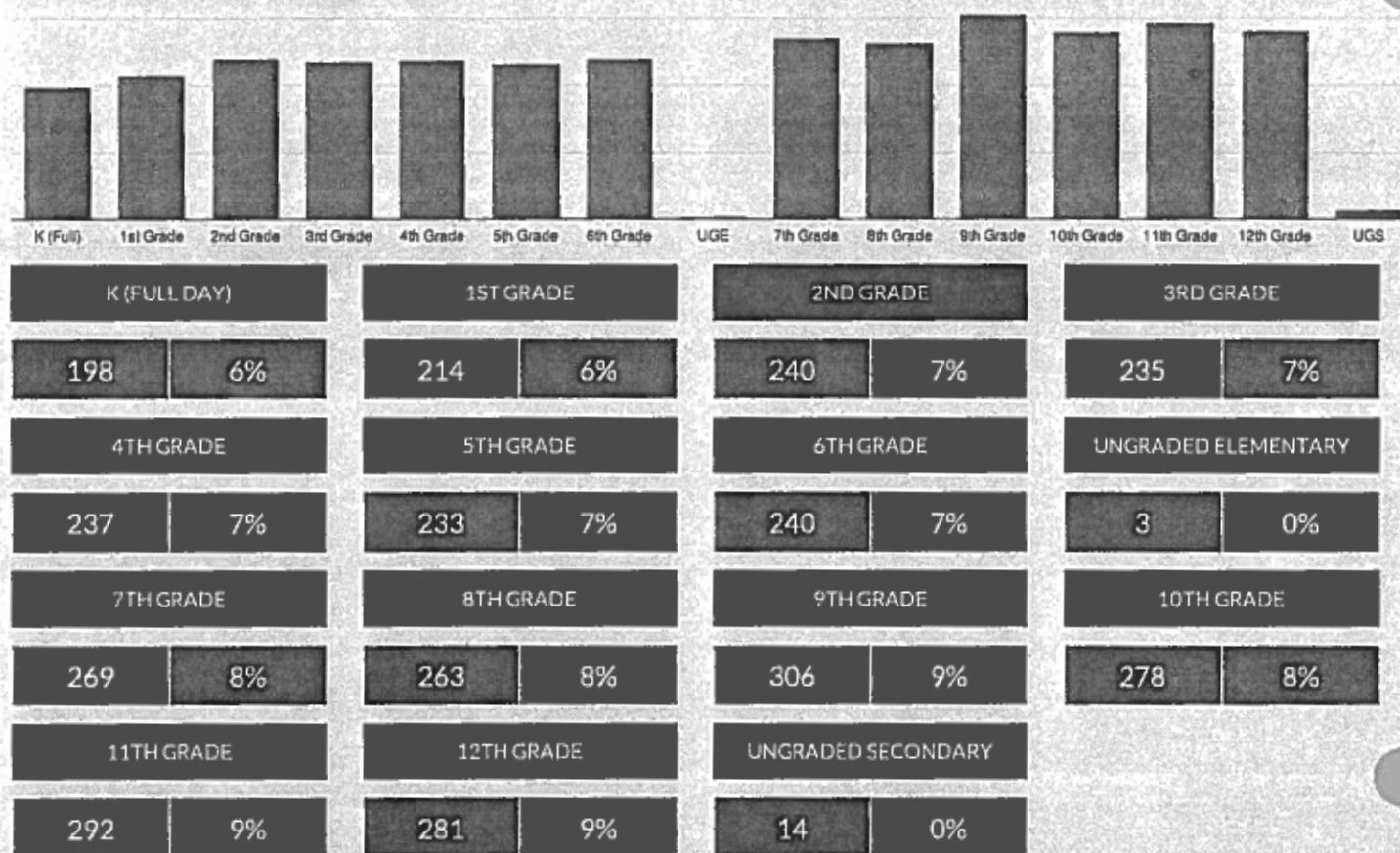


### OTHER GROUPS





# ENROLLMENT BY GRADE



# MANHASSET UFSD GRADES 3-8 ELA ASSESSMENT DATA

The grades 3-8 English Language Arts (ELA) and mathematics assessments measure the higher learning standards that were adopted by the State Board of Regents in 2010, which more accurately reflect students' progress toward college and career readiness. Data are available statewide and at the county, district, and school level.

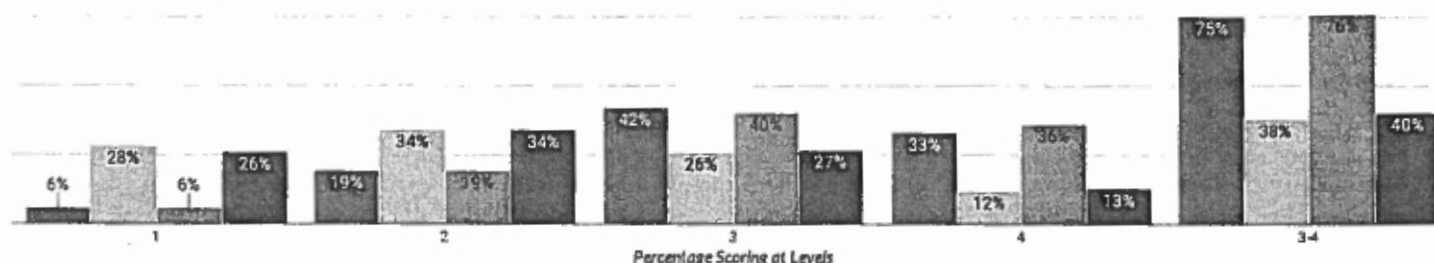
Data available on this site are based on those reported by schools and districts to the State as of July 20, 2017 via the Student Information Repository System (SIRS). The New York State School Report Card 3-8 English Language Arts (ELA) and mathematics assessment data will be based on those data reported as of the final school year reporting deadline.

For more information and additional files, please view the NYSED press release

Due to changes in the 2016 exams, the proficiency rates from exams prior to 2016 are not directly comparable to the 2016 and 2017 proficiency rates.

Assessment Data - Glossary of Terms | Assessment Data - Business Rules

MANHASSET UFSD (2016) NY STATE (2016) MANHASSET UFSD (2017) NY STATE (2017)



2016

ALL STUDENTS

PROFICIENT

1,010  
75%

TOTAL TESTED: 1,345

LEVEL 1

78

6%

LEVEL 2

257

19%

LEVEL 3

562

42%

LEVEL 4

448

33%

2017

ALL STUDENTS

PROFICIENT

948  
76%

TOTAL TESTED: 1,251

LEVEL 1

71

6%

LEVEL 2

232

19%

LEVEL 3

495

40%

LEVEL 4

453

36%

## BY GENDER

FEMALE

**PROFICIENT**

510  
81%

TOTAL TESTED: 629

LEVEL 1

23 4%

LEVEL 2

96 15%

LEVEL 3

244 39%

LEVEL 4

266 42%

MALE

**PROFICIENT**

500  
70%

TOTAL TESTED: 716

LEVEL 1

55 8%

LEVEL 2

161 22%

LEVEL 3

318 44%

LEVEL 4

182 25%

FEMALE

**PROFICIENT**

468  
80%

TOTAL TESTED: 584

LEVEL 1

24 4%

LEVEL 2

92 16%

LEVEL 3

228 39%

LEVEL 4

240 41%

MALE

**PROFICIENT**

480  
72%

TOTAL TESTED: 667

LEVEL 1

47 7%

LEVEL 2

140 21%

LEVEL 3

267 40%

LEVEL 4

213 32%

## BY ETHNICITY

### MULTIRACIAL

#### PROFICIENT



TOTAL TESTED: 16

#### LEVEL 1



#### LEVEL 2



#### LEVEL 3

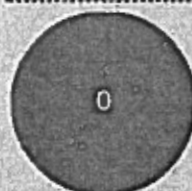


#### LEVEL 4



### AMERICAN INDIAN OR ALASKA NATIVE

#### PROFICIENT



TOTAL TESTED: 0

#### LEVEL 1



#### LEVEL 2



#### LEVEL 3



#### LEVEL 4



### MULTIRACIAL

#### PROFICIENT



TOTAL TESTED: 18

#### LEVEL 1



#### LEVEL 2



#### LEVEL 3

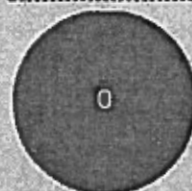


#### LEVEL 4



### AMERICAN INDIAN OR ALASKA NATIVE

#### PROFICIENT



TOTAL TESTED: 0

#### LEVEL 1



#### LEVEL 2



#### LEVEL 3



#### LEVEL 4





ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

**PROFICIENT**

233  
84%

TOTAL TESTED: 276

LEVEL 1

9 3%

LEVEL 2

34 12%

LEVEL 3

110 40%

LEVEL 4

123 45%

WHITE

**PROFICIENT**

717  
76%

TOTAL TESTED: 942

LEVEL 1

39 4%

LEVEL 2

186 20%

LEVEL 3

407 43%

LEVEL 4

310 33%

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

**PROFICIENT**

241  
86%

TOTAL TESTED: 279

LEVEL 1

6 2%

LEVEL 2

32 11%

LEVEL 3

97 35%

LEVEL 4

144 52%

WHITE

**PROFICIENT**

645  
76%

TOTAL TESTED: 844

LEVEL 1

33 4%

LEVEL 2

166 20%

LEVEL 3

359 43%

LEVEL 4

286 34%

## BLACK OR AFRICAN AMERICAN

PROFICIENT

TOTAL TESTED: 37

## LEVEL 1



## LEVEL 2



## LEVEL 3



## LEVEL 4



## HISPANIC OR LATINO

PROFICIENT

TOTAL TESTED: 74

## LEVEL 1



## LEVEL 2



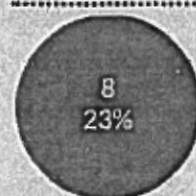
## LEVEL 3



## LEVEL 4



## BLACK OR AFRICAN AMERICAN

PROFICIENT

TOTAL TESTED: 35

## LEVEL 1



## LEVEL 2



## LEVEL 3



## LEVEL 4



## HISPANIC OR LATINO

PROFICIENT

TOTAL TESTED: 75

## LEVEL 1



## LEVEL 2



## LEVEL 3



## LEVEL 4



## OTHER GROUPS

### GENERAL-EDUCATION STUDENTS

#### PROFICIENT

992  
80%

TOTAL TESTED: 1,236

#### LEVEL 1

34 3%

#### LEVEL 2

210 17%

#### LEVEL 3

548 44%

#### LEVEL 4

444 36%

### STUDENTS WITH DISABILITIES

#### PROFICIENT

18  
17%

TOTAL TESTED: 109

#### LEVEL 1

44 40%

#### LEVEL 2

47 43%

#### LEVEL 3

14 13%

#### LEVEL 4

4 4%

### GENERAL-EDUCATION STUDENTS

#### PROFICIENT

925  
80%

TOTAL TESTED: 1,154

#### LEVEL 1

29 3%

#### LEVEL 2

200 17%

#### LEVEL 3

473 41%

#### LEVEL 4

452 39%

### STUDENTS WITH DISABILITIES

#### PROFICIENT

23  
24%

TOTAL TESTED: 97

#### LEVEL 1

42 43%

#### LEVEL 2

32 33%

#### LEVEL 3

22 23%

#### LEVEL 4

1 1%

NON-ENGLISH LANGUAGE LEARNERS

PROFICIENT

1,009  
76%

TOTAL TESTED: 1,333

LEVEL 1

69

5%

LEVEL 2

255

19%

LEVEL 3

562

42%

LEVEL 4

447

34%

ENGLISH LANGUAGE LEARNERS

PROFICIENT

1  
8%

TOTAL TESTED: 12

LEVEL 1

9

75%

LEVEL 2

2

17%

LEVEL 3

0

0%

LEVEL 4

1

8%

NON-ENGLISH LANGUAGE LEARNERS

PROFICIENT

947  
76%

TOTAL TESTED: 1,240

LEVEL 1

66

5%

LEVEL 2

227

18%

LEVEL 3

494

40%

LEVEL 4

453

37%

ENGLISH LANGUAGE LEARNERS

PROFICIENT

1  
9%

TOTAL TESTED: 11

LEVEL 1

5

45%

LEVEL 2

5

45%

LEVEL 3

1

9%

LEVEL 4

0

0%



NOTECONOMICALLY DISADVANTAGED

PROFICIENT

971  
77%

TOTAL TESTED: 1,254

LEVEL 1

52 4%

LEVEL 2

231 18%

LEVEL 3

538 43%

LEVEL 4

433 35%

ECONOMICALLY DISADVANTAGED

PROFICIENT

39  
43%

TOTAL TESTED: 91

LEVEL 1

26 29%

LEVEL 2

26 29%

LEVEL 3

24 26%

LEVEL 4

15 16%

NOTECONOMICALLY DISADVANTAGED

PROFICIENT

914  
78%

TOTAL TESTED: 1,171

LEVEL 1

48 4%

LEVEL 2

209 18%

LEVEL 3

474 40%

LEVEL 4

440 38%

ECONOMICALLY DISADVANTAGED

PROFICIENT

34  
43%

TOTAL TESTED: 80

LEVEL 1

23 29%

LEVEL 2

23 29%

LEVEL 3

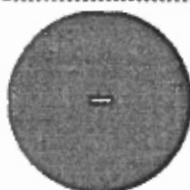
21 26%

LEVEL 4

13 16%

NOT MIGRANT

PROFICIENT



TOTAL TESTED: —

LEVEL 1



LEVEL 2



LEVEL 3

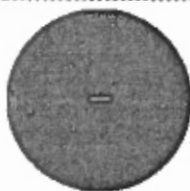


LEVEL 4



MIGRANT

PROFICIENT



TOTAL TESTED: —

LEVEL 1



LEVEL 2



LEVEL 3

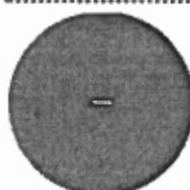


LEVEL 4



NOT MIGRANT

PROFICIENT



TOTAL TESTED: —

LEVEL 1



LEVEL 2



LEVEL 3

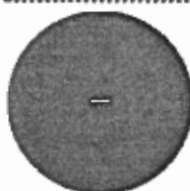


LEVEL 4



MIGRANT

PROFICIENT



TOTAL TESTED: —

LEVEL 1



LEVEL 2



LEVEL 3



LEVEL 4



# MANHASSET UFSD GRADES 3-8 MATHEMATICS ASSESSMENT DATA

The grades 3-8 English Language Arts (ELA) and mathematics assessments measure the higher learning standards that were adopted by the State Board of Regents in 2010, which more accurately reflect students' progress toward college and career readiness. Data are available statewide and at the county, district, and school level.

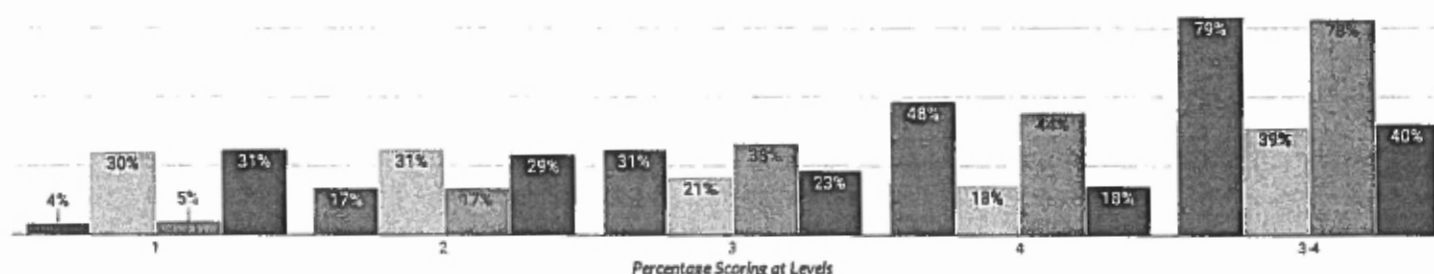
Data available on this site are based on those reported by schools and districts to the State as of July 20, 2017 via the Student Information Repository System (SIRS). The New York State School Report Card 3-8 English Language Arts (ELA) and mathematics assessment data will be based on those data reported as of the final school year reporting deadline.

For more information and additional files, please view the NYSED press release

Due to changes in the 2016 exams, the proficiency rates from exams prior to 2016 are not directly comparable to the 2016 and 2017 proficiency rates.

Assessment Data - Glossary of Terms | Assessment Data - Business Rules

MANHASSET UFSD (2016) NY STATE (2016) MANHASSET UFSD (2017) NY STATE (2017)



2016

ALL STUDENTS

PROFICIENT

942  
79%

TOTAL TESTED: 1,194

LEVEL 1

50

4%

LEVEL 2

202

17%

LEVEL 3

367

31%

LEVEL 4

575

48%

2017

ALL STUDENTS

PROFICIENT

847  
78%

TOTAL TESTED: 1,091

LEVEL 1

54

5%

LEVEL 2

190

17%

LEVEL 3

365

33%

LEVEL 4

482

44%

## BY GENDER

FEMALE

PROFICIENT

434  
79%

TOTAL TESTED: 548

LEVEL 1

16 3%

LEVEL 2

98 18%

LEVEL 3

175 32%

LEVEL 4

259 47%

MALE

PROFICIENT

508  
79%

TOTAL TESTED: 646

LEVEL 1

34 5%

LEVEL 2

104 16%

LEVEL 3

192 30%

LEVEL 4

316 49%

FEMALE

PROFICIENT

387  
77%

TOTAL TESTED: 504

LEVEL 1

23 5%

LEVEL 2

94 19%

LEVEL 3

184 37%

LEVEL 4

203 40%

MALE

PROFICIENT

460  
78%

TOTAL TESTED: 587

LEVEL 1

31 5%

LEVEL 2

96 16%

LEVEL 3

181 31%

LEVEL 4

279 48%

## BY ETHNICITY

MULTIRACIAL

PROFICIENT



TOTAL TESTED: 14

LEVEL 1



LEVEL 2



LEVEL 3

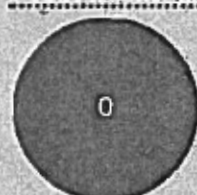


LEVEL 4



AMERICAN INDIAN OR ALASKA NATIVE

PROFICIENT



TOTAL TESTED: 0

LEVEL 1



LEVEL 2



LEVEL 3



LEVEL 4



MULTIRACIAL

PROFICIENT



TOTAL TESTED: 15

LEVEL 1



LEVEL 2



LEVEL 3

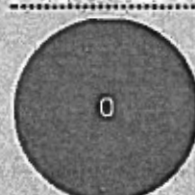


LEVEL 4



AMERICAN INDIAN OR ALASKA NATIVE

PROFICIENT



TOTAL TESTED: 0

LEVEL 1



LEVEL 2



LEVEL 3



LEVEL 4





ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

PROFICIENT



TOTAL TESTED: 236

LEVEL 1

3	1%
---	----

LEVEL 2

15	6%
----	----

LEVEL 3

53	22%
----	-----

LEVEL 4

165	70%
-----	-----

WHITE

PROFICIENT



TOTAL TESTED: 836

LEVEL 1

23	3%
----	----

LEVEL 2

153	18%
-----	-----

LEVEL 3

278	33%
-----	-----

LEVEL 4

382	46%
-----	-----

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

PROFICIENT



TOTAL TESTED: 233

LEVEL 1

1	0%
---	----

LEVEL 2

19	8%
----	----

LEVEL 3

63	27%
----	-----

LEVEL 4

150	64%
-----	-----

WHITE

PROFICIENT



TOTAL TESTED: 740

LEVEL 1

27	4%
----	----

LEVEL 2

140	19%
-----	-----

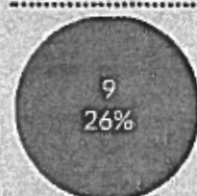
LEVEL 3

268	36%
-----	-----

LEVEL 4

305	41%
-----	-----

## BLACK OR AFRICAN AMERICAN

PROFICIENT

TOTAL TESTED: 34

## LEVEL 1



## LEVEL 2



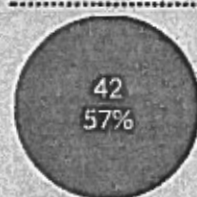
## LEVEL 3



## LEVEL 4



## HISPANIC OR LATINO

PROFICIENT

TOTAL TESTED: 74

## LEVEL 1



## LEVEL 2



## LEVEL 3



## LEVEL 4



## BLACK OR AFRICAN AMERICAN

PROFICIENT

TOTAL TESTED: 30

## LEVEL 1



## LEVEL 2



## LEVEL 3



## LEVEL 4



## HISPANIC OR LATINO

PROFICIENT

TOTAL TESTED: 73

## LEVEL 1



## LEVEL 2



## LEVEL 3



## LEVEL 4



## OTHER GROUPS

### GENERAL-EDUCATION STUDENTS

#### PROFICIENT

915  
83%

TOTAL TESTED: 1,096

#### LEVEL 1

18 2%

#### LEVEL 2

163 15%

#### LEVEL 3

350 32%

#### LEVEL 4

565 52%

### STUDENTS WITH DISABILITIES

#### PROFICIENT

27  
28%

TOTAL TESTED: 98

#### LEVEL 1

32 33%

#### LEVEL 2

39 40%

#### LEVEL 3

17 17%

#### LEVEL 4

10 10%

### GENERAL-EDUCATION STUDENTS

#### PROFICIENT

830  
83%

TOTAL TESTED: 1,006

#### LEVEL 1

19 2%

#### LEVEL 2

157 16%

#### LEVEL 3

351 35%

#### LEVEL 4

479 48%

### STUDENTS WITH DISABILITIES

#### PROFICIENT

17  
20%

TOTAL TESTED: 85

#### LEVEL 1

35 41%

#### LEVEL 2

33 39%

#### LEVEL 3

14 16%

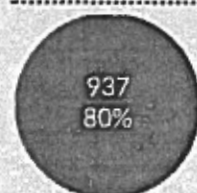
#### LEVEL 4

3 4%



# NON-ENGLISH LANGUAGE LEARNERS

## PROFICIENT



TOTAL TESTED: 1,178

### LEVEL 1



### LEVEL 2



### LEVEL 3



### LEVEL 4



# ENGLISH LANGUAGE LEARNERS

## PROFICIENT



TOTAL TESTED: 16

### LEVEL 1



### LEVEL 2



### LEVEL 3



### LEVEL 4



# NON-ENGLISH LANGUAGE LEARNERS

## PROFICIENT



TOTAL TESTED: 1,073

### LEVEL 1



### LEVEL 2



### LEVEL 3



### LEVEL 4



# ENGLISH LANGUAGE LEARNERS

## PROFICIENT



TOTAL TESTED: 18

### LEVEL 1



### LEVEL 2



### LEVEL 3



### LEVEL 4



NOT ECONOMICALLY DISADVANTAGED

PROFICIENT

908  
81%

TOTAL TESTED: 1,116

LEVEL 1

31

3%

LEVEL 2

177

16%

LEVEL 3

345

31%

LEVEL 4

563

50%

ECONOMICALLY DISADVANTAGED

PROFICIENT

34  
44%

TOTAL TESTED: 78

LEVEL 1

19

24%

LEVEL 2

25

32%

LEVEL 3

22

28%

LEVEL 4

12

15%

NOT ECONOMICALLY DISADVANTAGED

PROFICIENT

815  
80%

TOTAL TESTED: 1,021

LEVEL 1

36

4%

LEVEL 2

170

17%

LEVEL 3

344

34%

LEVEL 4

471

46%

ECONOMICALLY DISADVANTAGED

PROFICIENT

32  
46%

TOTAL TESTED: 70

LEVEL 1

18

26%

LEVEL 2

20

29%

LEVEL 3

21

30%

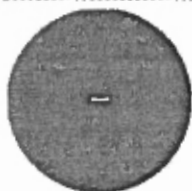
LEVEL 4

11

16%

NOT MIGRANT

PROFICIENT



TOTAL TESTED: —

LEVEL 1



LEVEL 2



LEVEL 3

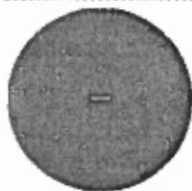


LEVEL 4



MIGRANT

PROFICIENT



TOTAL TESTED: —

LEVEL 1



LEVEL 2



LEVEL 3

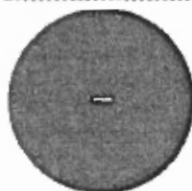


LEVEL 4



NOT MIGRANT

PROFICIENT



TOTAL TESTED: —

LEVEL 1



LEVEL 2



LEVEL 3

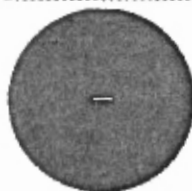


LEVEL 4



MIGRANT

PROFICIENT



TOTAL TESTED: —

LEVEL 1



LEVEL 2



LEVEL 3



LEVEL 4



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**2018 – 2019**  
**PROPOSED SCHOOL BUDGET**

**FISCAL ACCOUNTABILITY**  
**SUPPLEMENT**

# FISCAL ACCOUNTABILITY SUMMARY (2016 - 17)

## INFORMATION ABOUT EXPENDITURE RATIOS (2015 - 16)

(Data are lagged a year.)

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

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

### THIS SCHOOL DISTRICT

#### GENERAL EDUCATION

##### INSTRUCTIONAL EXPENDITURES

\$50,753,940

##### PUPILS

3,331

##### EXPENDITURES PER PUPIL

\$15,237

#### SPECIAL EDUCATION

##### INSTRUCTIONAL EXPENDITURES

\$21,883,453

##### PUPILS

442

##### EXPENDITURES PER PUPIL

\$49,510

### SIMILAR DISTRICT GROUP

**LOW NEED/RESOURCE CAPACITY**

**GENERAL EDUCATION**

**SPECIAL EDUCATION**

**INSTRUCTIONAL EXPENDITURES**

**INSTRUCTIONAL EXPENDITURES**

▼  
**\$5,462,665,953**

▼  
**\$2,069,725,028**

**PUPILS**

**PUPILS**

▼  
**372,709**

▼  
**52,036**

**EXPENDITURES PER PUPIL**

**EXPENDITURES PER PUPIL**

▼  
**\$14,657**

▼  
**\$39,775**

## ALL SCHOOL DISTRICTS

### GENERAL EDUCATION

### SPECIAL EDUCATION

#### INSTRUCTIONAL EXPENDITURES

#### INSTRUCTIONAL EXPENDITURES

\$33,423,609,457

\$14,485,942,729

#### PUPILS

#### PUPILS

2,649,519

460,996

#### EXPENDITURES PER PUPIL

#### EXPENDITURES PER PUPIL

\$12,615

\$31,423

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

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



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

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

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

#### **TOTAL EXPENDITURES PER PUPIL**

<b>THIS SCHOOL DISTRICT</b>	<b>SIMILAR DISTRICT GROUP</b>	<b>NY STATE</b>
<b>\$27,388</b>	<b>\$26,819</b>	<b>\$23,361</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.



## INFORMATION ABOUT STUDENTS WITH DISABILITIES (2016 - 17)

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

### STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)

THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
80% OR MORE	LOW NEED/RESOURCE CAPACITY	80% OR MORE
230 53.7%	80% OR MORE	58.4%
40% - 79%	61.6%	40% - 79%
98 22.9%	40% - 79%	11.9%
LESS THAN 40%	18.3%	LESS THAN 40%
27 6.3%	LESS THAN 40%	19.6%
SEPARATE SETTINGS	11.3%	SEPARATE SETTINGS
19 4.4%	SEPARATE SETTINGS	5.9%
OTHER SETTINGS	5.1%	OTHER SETTINGS
	OTHER SETTINGS	

54	12.6%	▼	4.5%
3.7%			

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

### SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE

THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
▼	▼	▼
10.6%	12.4%	14.9%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special-education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our NRC capacity categories page.

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**2018 – 2019**  
**PROPOSED SCHOOL BUDGET**

**ADMINISTRATIVE SALARY  
DISCLOSURE**

**MANHASSET UFSD**  
**ADMINISTRATIVE SALARY\* DISCLOSURE FOR THE 2018-2019**  
**BUDGET**

<u>Title of Position</u>	<u>Salary</u>	<u>Benefits Cost</u>	<u>Remuneration</u>	<u>Total Compensation</u>
Superintendent of Schools	\$270,300	\$73,408		\$343,708
Deputy Superintendent Business	\$219,300	\$62,666		\$281,966
Middle/High School Principal	\$218,188	\$61,045		\$279,233
Assistant Superintendent for Human Resources	\$211,000	\$61,539		\$272,539
Administrator for the Fine Arts	\$204,170	\$46,425		\$250,595
Exec. Dir. of Special Education & Pupil Services	\$187,273	\$44,138		\$231,411
Assistant Superintendent for Curriculum and Instruction	\$187,272	\$52,255		\$239,527
Director of Physical Education, Athletics and Health Services	\$176,852	\$31,918		\$208,770
Secondary School Assistant Principal	\$175,330	\$55,243		\$230,573
Director of Guidance and Counseling Services	\$173,936	\$41,693		\$215,629
Elementary School Principal	\$170,000	\$54,518		\$224,518
Elementary School Principal	\$170,000	\$54,518		\$224,518
Elementary School Assistant Principal	\$169,634	\$54,470		\$224,104
Director of Instructional Technology & Libraries	\$166,292	\$40,662		\$206,954
Assistant Director - Secondary Special Education	\$161,743	\$53,402		\$215,145
District Coordinator Science and Health Education	\$160,775	\$53,271		\$214,046
Elementary School Assistant Principal	\$157,952	\$52,888		\$210,840
District Coordinator World Languages	\$157,225	\$52,793		\$210,018
District Coordinator Social Studies	\$156,035	\$52,632		\$208,667
Assistant Director - Elementary Special Education	\$154,531	\$52,426		\$206,957
District Coordinator English Language Arts	\$154,025	\$52,360		\$206,385
Director of Buildings and Facilities	\$140,000	\$51,928		\$191,928

\*For Administrative salaries greater than \$135,000

**TABLE XIV**

**2018 – 2019**  
**PROPOSED SCHOOL BUDGET**

**EXEMPT REPORTING**  
**FOR TAXING JURISDICTIONS**



**NYS BOARD OF REAL PROPERTY SERVICES  
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**

(for local use only -- not to be filed with NYS Board of Real Property Services)

RP-495 (9/0

Date: 02/28/2018

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2018

School District: 282206 Manhasset

Total equalized value in taxing jurisdiction: 6,200,023,300

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NYS - GENERALLY	RPTL 404(1)	1	137,200	0.00%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	24	50,657,400	0.82%
13100	CO - GENERALLY	RPTL 406(1)	24	35,871,800	0.58%
13500	TOWN - GENERALLY	RPTL 406(1)	29	59,977,800	0.97%
13650	VG - GENERALLY	RPTL 406(1)	28	38,382,300	0.62%
13800	SCHOOL DISTRICT	RPTL 408	9	129,001,600	2.08%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	19	29,882,400	0.48%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	2	1,528,600	0.02%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	1	5,697,500	0.09%
19950	MUNICIPAL RAILROAD	RPTL 456	9	5,318,300	0.09%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	1,975,600	0.03%
25120	NONPROF CORP - EDUC/CONST PRO	RPTL 420-a	1	2,124,800	0.03%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	4	36,177,500	0.58%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	12	16,467,000	0.27%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	23	131,592,700	2.12%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	7,650,800	0.12%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	797,400	0.01%
41124	ALT VET-NON-COMBAT - SCHOOL	RPTL 458-A	255	3,058,600	0.05%
41134	ALT VET - COMBAT - SCHOOL	RPTL 458-A	130	2,600,000	0.04%
41144	ALT VET - DISABILITY - SCHOOL	RPTL 458-A	25	954,000	0.02%
41164	COLD WAR VETERAN - SCHOOL		29	174,000	0.00%
41174	COLD WAR VET DISABILITY SCHOOL		1	30,400	0.00%
41400	CLERGY	RPTL 460	4	1,332,800	0.02%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	77	9,181,600	0.15%
41800	PERSONS AGE 65 OR OVER	RPTL 467	36	10,069,600	0.16%
41834	ENHANCED STAR	RPTL 425	268	29,927,116	0.48%
41854	BASIC STAR	RPTL 425	2536	131,749,600	2.12%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	544,400	0.01%
48660	HOUSING DEVELOPMENT FUND CO	P H F I L	3	17,636,000	0.28%
		577,654-a			
<b>Totals:</b>			<b>3559</b>	<b>760,498,816</b>	<b>12.27%</b>