

Mount Pleasant Central School District

2015-2016 Adopted Budget

**Dr. Susan Guiney
Superintendent of Schools**

BOARD OF EDUCATION

**James Grieco, President
Eric Schulze, Vice President
Vincent D'Ambroso
Laurie Donato
Theresa Fowler
Thomas McCabe
Christopher Pinchiaroli**

Budget Highlights

Total Budget	\$59,127,000
Budget-to-Budget Change	\$3,377,000
Budget-to-Budget Change	6.06%
Tax Levy Increase	2.73%
Estimated Tax Rate Change	0.92%
Estimated Increase on Average Assessment of \$8,300	\$7.43/month \$89.18/year

10-Year Trends

Fiscal Year	Budget-to-Budget Change	Tax Levy Change	Tax Rate Change	Assessment Change
2006-2007	6.47%	7.56%	9.49%	-1.51%
2007-2008	5.47%	3.85%	6.69%	0.00%
2008-2009	5.63%	3.19%	4.70%	-4.07%
2009-2010	2.94%	2.04%	4.58%	0.22%
2010-2011	-2.01%	-1.63%	-0.07%	-1.80%
2011-2012	1.87%	3.07%	4.48%	-1.50%
2012-2013	-.80%	2.42%	2.90%	-0.21%
2013-2014	3.10%	2.55%	2.87%	-1.21%
2014-2015	6.16%	3.73%	3.87%	-0.42%
2015-2016*	6.06%	2.72%	0.92%	2.16%

*proposed

Tax Rate Comparison 2014/2015

(Town of Mt. Pleasant only)

District	Tax Rate per \$1000 of Assessed Value	Rank
Tarrytown	\$1,583.53	1
Briarcliff Manor	\$1,520.19	2
Pleasantville	\$1,429.42	3
Chappaqua	\$1,369.93	4
Valhalla	\$1,284.71	5
Mt. Pleasant	\$1,169.74	6
Byram Hills	\$997.20	7
Pocantico Hills	\$612.43	8

Computation of Real Property Tax	Town of Mt. Pleasant	Town of North Castle
Assessed Value (as of 4/27/15)	\$40,936,754	\$1,407,481
Equalization Rate	2.24%	-0.01%
Full Value	\$2,542,655,528	\$59,387,384
Percentage of Tax Levy	97.72%	2.28%
	Town of Mt. Pleasant	Town of North Castle
Estimated Amt. of Tax Levy	\$48,324,316	\$1,128,684
Est. Tax Rate/\$1,000 Assess 2015-2016	\$1,180.46	\$801.92
Final 2014-2015 (Per Assessor)	\$1,169.72	\$796.14
Est. \$ Change	\$10.74	\$5.77
Est. % Change	0.92%	0.73%

Enrollment Data

<u>Year</u>	<u>K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>Total</u>
2012-2013	897	477	577	1,951
2013-2014	887	476	585	1,948
2014-2015	861	464	590	1,915
2015-2016*	842	483	564	1,889
2016-2017*	841	477	593	1,911
2017-2018*	849	452	593	1,894

***Projected**

Staffing Overview

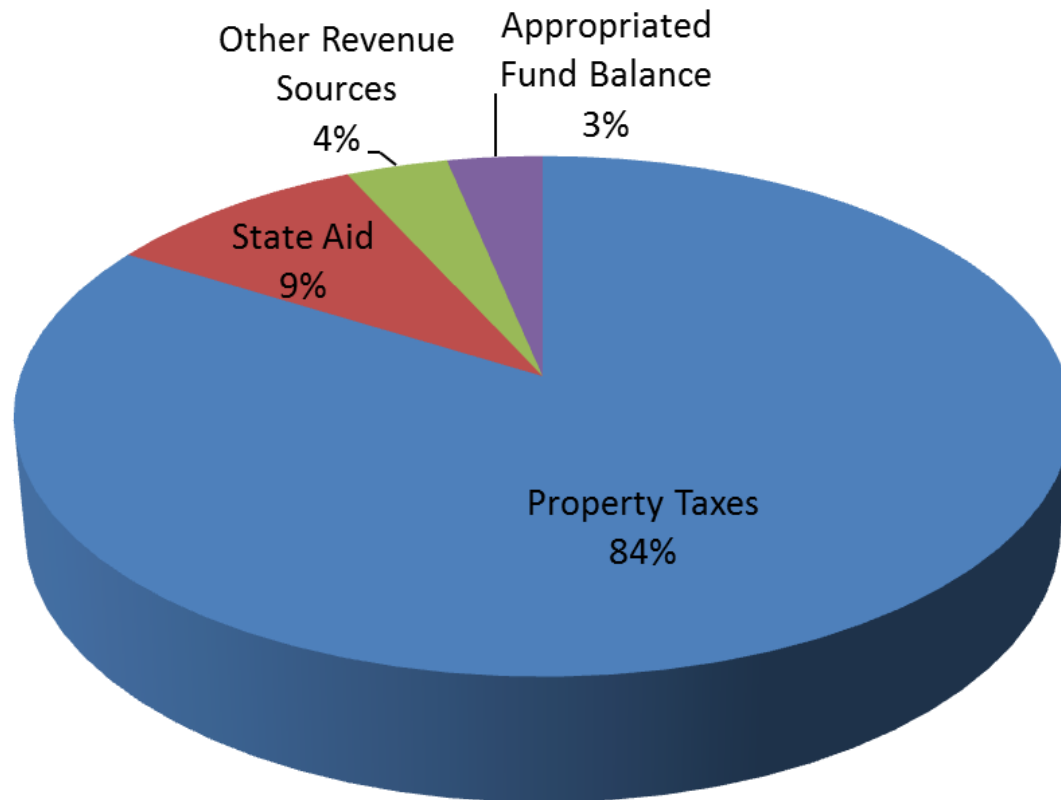
<u>Position</u>	<u>14/15 Actual</u>	<u>15/16 Proposed</u>	<u>% of Total</u>
Teachers/TAs/Nurses	212.0	211.3	65.7%
Aides/Monitors	49.0	49.0	15.2%
Clerical/Custodial/Other	46.4	46.4	14.4%
Administrators	15.0	15.0	4.7%
Total FTEs	322.4	321.7	100.0%

Revenue Summary

	2013-2014 BUDGET	2014-2015 BUDGET	CHANGE \$	CHANGE %
Property Taxes	48,140,050	49,453,000	1,312,950	2.73%
State Aid	5,090,479	5,530,000	439,521	8.63%
Other Revenue Sources	1,973,900	2,144,000	170,100	8.62%
Appropriated Fund Balance*	545,571	2,000,000	1,454,429	266.59%
TOTAL REVENUE	55,750,000	59,127,000	3,377,000	6.06%

*To be appropriated from the Reserve for Tax Certiorari

Sources of Revenue



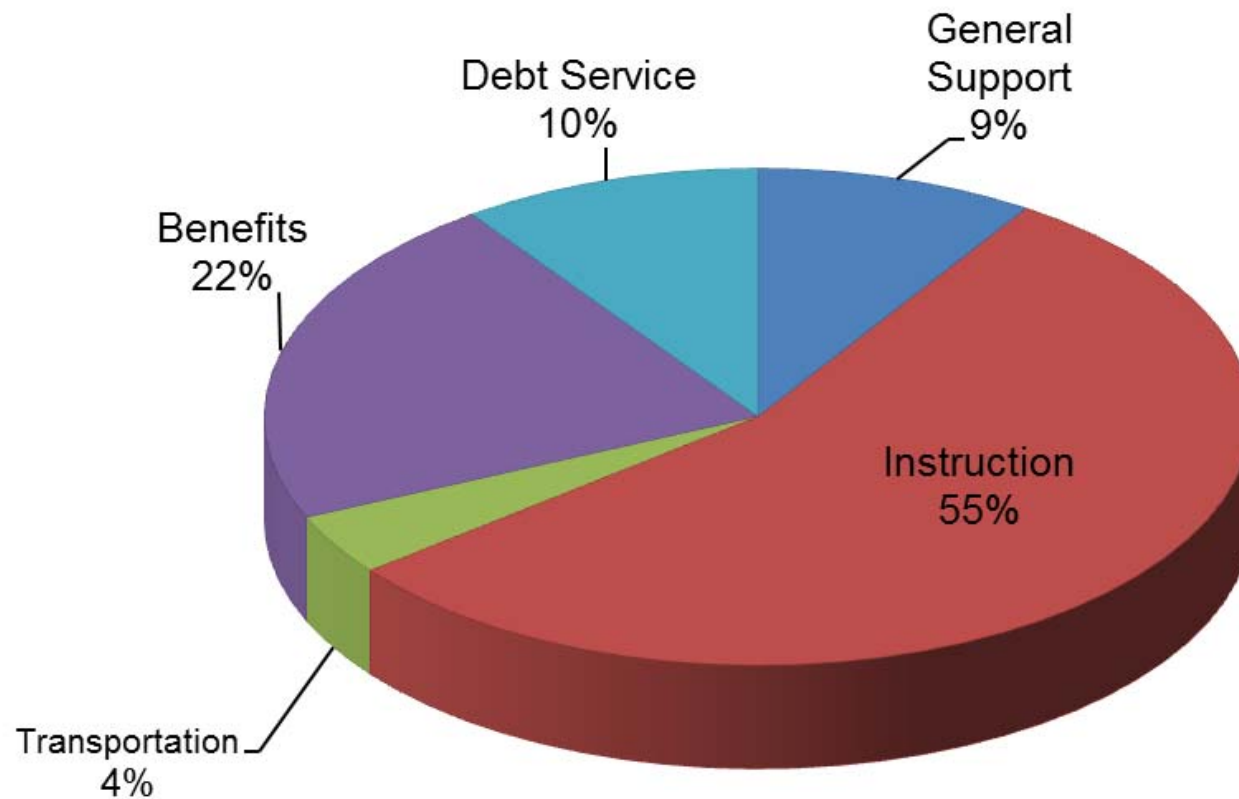
Revenue Detail

	2014-2015 BUDGET	2015-2016 BUDGET	CHANGE \$	CHANGE %
Tax Levy	48,140,050	49,453,000	1,312,950	2.73%
PILOT Agreements	3,900	3,900	-	0.00%
Non-Property Tax - County Sales tax	660,000	675,000	15,000	2.27%
Charges For Services				
Student Charges	57,500	53,000	(4,500)	-7.83%
Tuition	950,000	1,130,000	180,000	18.95%
Other Charges - Other Gov't	25,000	25,000	-	0.00%
Use of Money and Property				
Interest	25,000	25,000	-	0.00%
Rental of Real Property - Individual	25,000	25,000	-	0.00%
Insurance Recoveries	5,000	5,000	-	0.00%
Lost Book Fees	500	500	-	0.00%
Miscellaneous				
Refund Prior Year - BOCES	90,000	90,000	-	0.00%
Refund Prior Year - Other	50,000	50,000	-	0.00%
Unclassified	52,000	61,600	9,600	18.46%
State Aid				
Basic Formula Aid/Excess Cost/Other	4,231,479	4,487,000	255,521	6.04%
BOCES Aid	695,000	883,000	188,000	27.05%
Textbook/Software/Library Aid	164,000	160,000	(4,000)	-2.44%
Federal Aid - Medicaid	30,000	-	(30,000)	-100.00%
APPROPRIATED FUND BALANCE	545,571	2,000,000	1,454,429	266.59%
(To be appropriated from the Reserve for Tax Certiorari)				
TOTAL REVENUE	55,750,000	59,127,000	3,377,000	6.06%

Expenditure Summary

	2014-2015 BUDGET	2015-2016 BUDGET	\$ CHANGE	% CHANGE
General Support	5,268,647	5,410,662	142,014	2.70%
Instruction	31,136,270	32,645,786	1,509,517	4.85%
Transportation	2,326,305	2,356,777	30,472	1.31%
Benefits	13,621,200	12,894,200	(727,000)	-5.34%
Undistributed	3,397,578	5,819,575	2,421,997	71.29%
TOTAL BUDGET	55,750,000	59,127,000	3,377,000	6.06%

Distribution of Expenditures



Expenditure Detail

Board of Education

These budget categories cover expenses for membership dues, attendance at conferences and other board expenses. The district is led by a seven member Board of Education which performs policy making functions for the district. The BOE receives no compensation for their service.

BUDGET CODE	DESCRIPTION	ACTUAL 13/14	ADOPTED BUDGET 14/15	ESTIMATED ACTUAL 14/15	PROPOSED BUDGET 15/16	\$ CHANGE	% CHANGE
A 1010 400 07 4001	SCHOOL BOARD DUES	17,066	16,600	17,000	17,000		
A 1010 400 07 4002	LEGAL ADVERTISEMENT	3,190	3,000	5,400	5,000		
A 1010 400 07 4700	CONFERENCE & TRAVEL	509	3,000	2,500	3,000		
A 1010 450 07 5000	MATERIALS & SUPPLIES	-	2,000	1,000	2,000		
A 1010 450 07 5400	POSTAGE	5,188	10,000	9,000	10,000		
A 1010 490 07 4000	BOCES SERVICES	4,800	4,800	3,500	15,400		
		30,754	39,400	38,400	52,400	13,000	33.0%

District Clerk/Meeting

The District Clerk records minutes of the Board meetings and coordinates election procedures. These budget categories cover expenses and operations of the District Clerk's office, the annual district meeting and the salary for the District Clerk. They also cover expenses related to the annual budget vote and board members elections. Additional funds are allocated for the transition to optical voting machines as per state mandate.

					ACTUAL	ADOPTED		PROPOSED		
					13/14	BUDGET	ESTIMATED	BUDGET	\$	%
BUDGET CODE						14/15	ACTUAL 14/15	15/16	CHANGE	CHANGE
A 1040	160	07	1300	SALARIES	71,161	69,707	75,800	71,798		
A 1040	400	07	4700	CONFERENCE & TRAVEL	64	500	1,500	500		
A 1040	400	07	4800	COPIER EXPENSE	1,606	1,435	2,135	1,435		
A 1040	450	07	5000	MATERIALS & SUPPLIES	630	1,500	500	500		
					73,461	73,142	79,935	74,233	1,091	1.5%
A 1060	160	07	1100	SALARIES - OT VOTE	-	-	2,000	-		
A 1060	400	07	4000	CONTRACTUAL EXP - ELECTION / VOTE	6,302	16,000	16,000	16,000		
A 1060	450	07	5000	MATERIALS/SUPPLY - ELECTION / VOTE	-	4,000	2,500	4,000		
A 1060	490	07	4000	BOCES SERVICES	-	-	-	10,000		
					6,302	20,000	20,500	30,000	10,000	50.0%

Central Administration

This budget category includes the salary of the Superintendent of Schools and the staff salaries for the Superintendent's office. The salaries of non-represented employees are determined by the Board of Education based upon year-end evaluations. The salary codes for non-represented employees reflect the current year's salary. Funding for potential salary increases is included in the Other Benefits area of the budget, to be granted at the discretion of the Board of Education. Also included are costs for contractual expenses and supplies.

BUDGET CODE		DESCRIPTION	ACTUAL 13/14	ADOPTED BUDGET 14/15	ESTIMATED ACTUAL 14/15	PROPOSED BUDGET 15/16	\$ CHANGE	% CHANGE
A 1240	150 07 1000	SALARIES	249,575	257,000	257,000	266,000		
A 1240	160 07 1500	SALARIES - CLERICAL	128,112	114,143	118,095	117,194		
A 1240	160 07 1530	SALARY - OT/ PT CLERICAL	8,487	2,000	2,500	2,000		
A 1240	400 07 4000	CONTRACTUAL EXPENSE	933	1,050	1,050	1,050		
A 1240	400 07 4700	CONFERENCE & TRAVEL	5,027	5,000	5,000	5,000		
A 1240	400 07 4800	COPIER EXPENSE	1,606	1,435	2,135	1,435		
A 1240	450 07 5000	MATERIALS & SUPPLIES	5,542	10,000	8,500	10,000		
A 1240	450 07 5001	SUBSCRIPTIONS	-	800	-	800		
A 1240	450 07 5400	POSTAGE	-	-	600	-		
			399,282	391,428	394,880	403,479	12,051	3.1%

Business Administration

Salary codes reflect a portion of the salary of the Director of Business Administration and contractual staff salaries. Also included are costs for fiscal advisors, actuarial services, and maintenance and technical support fees for the financial software package. Also included in this budget is approximately \$4,600 for the third year of a 4.25-year lease for the district-wide postage meter. The District leases its copiers through BOCES, and is in its third year of a 5-year lease. A total of approximately \$117,000 is budgeted for copiers and is allocated among various departments district-wide. Approximately \$85,000 of this expense is BOCES aidable.

BUDGET CODE	DESCRIPTION	ACTUAL	ADOPTED	ESTIMATED	PROPOSED	\$	%
		13/14	BUDGET 14/15	ACTUAL 14/15	BUDGET 15/16		
A 1310 150 07 1000	SALARIES	121,488	106,488	113,912	111,812		
A 1310 160 07 1500	SALARIES - CLERICAL	149,977	152,907	136,250	136,750		
A 1310 160 07 1530	SALARY - OT/ PT CLERICAL	401	-	500	-		
A 1310 200 07 2000	EQUIPMENT	1,749	1,000	1,500	1,000		
A 1310 400 07 4000	CONTRACTUAL EXPENSE	22,566	20,800	22,000	27,000		
A 1310 400 07 4700	CONFERENCE & TRAVEL	1,520	1,000	750	1,000		
A 1310 400 07 4800	COPIER EXPENSE	1,606	1,435	2,135	1,435		
A 1310 450 07 5000	MATERIALS & SUPPLIES	6,819	5,000	7,500	5,000		
A 1310 450 07 5400	POSTAGE	3,245	4,000	3,500	4,000		
A 1310 490 07 4000	BOCES SERVICES	68,128	64,905	65,000	62,610		
		377,501	357,535	353,047	350,607	(6,928)	-1.9%

Auditing

The auditing cost is for the external audit of the district's financial records, the internal auditor, and the claims auditor.

Treasurer

This category covers the cost of the District Treasurer.

BUDGET CODE	DESCRIPTION	ACTUAL	ADOPTED	ESTIMATED	PROPOSED	\$	%
		13/14	BUDGET 14/15	ACTUAL 14/15	BUDGET 15/16		
						CHANGE	CHANGE
A 1320 400 07 4000	AUDITING SERVICES	52,170	54,000	54,000	52,000	(2,000)	-3.7%
A 1325 160 07 1300	SALARIES	95,912	100,149	104,000	103,153		
A 1325 400 07 4000	CONTRACTUAL EXPENSE	401	1,000	250	1,000		
		96,313	101,149	104,250	104,153	3,004	3.0%

Legal/Personnel/Public Information

The legal code includes a basic retainer and fees for general representation, for special education representation, and the cost of litigation.

Personnel costs include recruitment and position advertisements. Also included is the salary of the Executive Assistant for Human Resources.

The Public Information codes include the cost of printing newsletters, the fee of the Public Relations Consultant, and the Videographer. Also included this in this area is a part-time district-wide Webmaster.

BUDGET CODE	DESCRIPTION	ACTUAL 13/14	ADOPTED BUDGET 14/15	ESTIMATED ACTUAL 14/15	PROPOSED BUDGET 15/16	\$ CHANGE	% CHANGE
A 1420 400 07 4000	LEGAL	192,903	230,000	180,000	175,000		
A 1420 490 07 4000	BOCES SERVICES	2,641	2,700	2,700	3,000		
		195,544	232,700	182,700	178,000	(54,700)	-23.5%
A 1430 160 07 1300	SALARIES	84,397	84,397	90,832	88,617		
A 1430 400 07 4000	CONTRACTUAL EXPENSE	1,200	10,700	3,000	10,700		
A 1430 400 07 4002	RECRUITMENT EXPENSE	6,019	-	-	-		
A 1430 400 07 4700	CONFERENCE & TRAVEL	-	1,000	500	1,000		
A 1430 400 07 4800	COPIER EXPENSE	802	720	1,020	720		
A 1430 450 07 5000	MATERIALS & SUPPLIES	362	1,000	500	1,000		
A 1430 490 07 4000	BOCES SERVICES	15,683	9,700	13,800	11,000		
		108,464	107,517	109,652	113,037	5,520	5.1%
A 1480 160 07 0000	SALARIES	892	41,000	76,075	51,675		
A 1480 400 07 4000	CONTRACTUAL EXPENSE	48,785	51,100	52,000	53,100		
A 1480 450 07 5000	MATERIALS & SUPPLIES	8,382	12,000	15,000	12,000		
		58,059	104,100	143,075	116,775	12,675	12.2%

Operations of Plant

The district owns and maintains the Hawthorne Elementary School, the Columbus Elementary School, the Westlake Campus, including the Middle School, the High School and the District Office and several athletic fields. In addition to normal school day activities and functions, these facilities are used by community groups on evenings and weekends.

Noted in this section are expenses related to the operation of the District's physical plant. The operations salaries include the costs of custodial staff and overtime. A reallocation of staff was made to Operations from Maintenance. Equipment, contractual expenses, materials and supplies are also included in this category

Equipment includes vacuum cleaners, steam cleaners, scrubber/polishers, and classroom furniture.

Electricity, telephone, heating fuel, natural gas and water costs have been budgeted according to estimates from the utility companies. Services such as cartage, snow removal and cleaning are included in these codes also. Gasoline for District owned vehicles and salt for District roads and walkways are purchased from the Town of Mount Pleasant at their cost.

In the health and safety code is approximately \$40,000 for the first year of a five year lease for portable radios. These radios are required as part of the District's emergency safety plan.

Included in the BOCES code is the funding for the District's phone service, which is aidable. Also included in this code is \$53,500 for the third year of a five-year Installment Purchase Agreement (IPA) through BOCES for the implementation of a VoIP phone system.

BUDGET CODE	DESCRIPTION	ACTUAL 13/14	ADOPTED BUDGET 14/15	ESTIMATED ACTUAL 14/15	PROPOSED BUDGET 15/16	\$ CHANGE	% CHANGE
A 1620 160 00 1000	SALARY - ENERGY SPECIALIST	24,000	24,000	24,000	-		
A 1620 160 07 1000	SALARY - B&G SUPERVISOR	74,965	145,000	145,000	145,000		
A 1620 160 01 1600	SALARIES - CUSTODIAL CES	160,831	201,063	200,463	203,952		
A 1620 160 01 1630	SALARIES - OT CES	19,847	15,000	20,000	18,000		
A 1620 160 02 1600	SALARIES - CUSTODIAL HES	162,547	201,097	199,761	202,519		
A 1620 160 02 1630	SALARIES - OT HES	9,226	10,000	10,000	10,000		
A 1620 160 04 1600	SALARIES - CUSTODIAL WHS	123,456	111,427	113,901	159,379		
A 1620 160 04 1630	SALARIES - OT WHS	31,247	25,000	25,000	30,000		
A 1620 160 05 1600	SALARIES - CUSTODIAL WMS	157,180	156,782	161,205	156,906		
A 1620 160 05 1630	SALARIES - OT WMS	11,355	10,000	10,000	15,000		
A 1620 160 07 1700	SALARIES - SECURITY	19,396	20,104	20,000	20,733		
A 1620 200 07 2000	EQUIPMENT	37,335	38,300	38,000	33,300		
A 1620 200 07 2100	EQUIPMENT - CLASSROOM	23,186	-	-	35,600		
A 1620 400 07 4200	CONTRACTUAL EXPENSE	161,009	122,400	164,400	34,300		
A 1620 400 07 4205	CLEANING SERVICE	243,962	160,000	209,100	214,000		
A 1620 400 07 4205	BUILDING SERVICE	15,272	25,000	3,000	32,580		
A 1620 400 07 4220	SNOW REMOVAL	49,113	40,000	47,500	42,000		
A 1620 400 07 4230	TREE SERVICE	9,627	20,000	41,000	15,000		
A 1620 400 07 4240	CARTAGE SERVICE	37,281	40,000	40,000	43,000		
A 1620 400 07 4245	LANDSCAPE & GROUNDS MAINTENANCE	39,015	35,000	35,000	35,000		
A 1620 400 07 4246	SPORTS FIELD & GROUNDS MAINTENANCE	37,851	35,000	27,500	25,000		
A 1620 400 07 4255	HEALTH AND SAFETY	-	15,000	10,000	40,000		
A 1620 400 07 4410	UTILITIES - OIL	120,960	75,000	75,000	55,000		
A 1620 400 07 4420	UTILITIES - GAS	125,625	175,000	175,000	175,000		
A 1620 400 07 4430	UTILITIES - ELECTRIC	280,910	245,000	245,000	265,000		
A 1620 400 07 4440	UTILITIES - WATER	12,514	25,000	18,000	20,000		
A 1620 400 07 4450	UTILITIES - TELEPHONE	27,768	15,000	31,100	30,000		
A 1620 400 07 4700	CONFERENCE & TRAVEL	2,157	3,200	4,800	2,500		
A 1620 450 07 5000	MATERIALS & SUPPLIES	99,988	80,000	105,000	100,000		
A 1620 490 07 4000	BOCES SERVICE	203,883	197,811	200,000	184,000		
		2,321,504	2,266,184	2,398,730	2,342,769	76,585	3.4%

Maintenance of Plant

The maintenance salaries include costs of maintenance staff, overtime and summer employees.

This category covers the maintenance of all boilers and heating controls, repairs for electrical and plumbing systems, blacktop, security and the maintenance of facilities and all fields.

BUDGET CODE	DESCRIPTION	ACTUAL 13/14	ADOPTED BUDGET 14/15	ESTIMATED ACTUAL 14/15	PROPOSED BUDGET 15/16	\$ CHANGE	% CHANGE
A 1621 160 07 1600	SALARIES - DW	173,958	227,447	191,000	176,295		
A 1621 160 07 1630	SALARIES - OT	1,324	1,000	2,200	5,000		
A 1621 200 07 2000	EQUIPMENT	-	45,000	68,166	60,000		
A 1621 400 07 4250	BUILDING SERVICE	42,094	30,000	15,800	10,000		
A 1621 400 07 4275	ARCHITECT CONSULTANT	14,295	30,000	58,705	60,000		
A 1621 400 07 4280	SPECIAL PROJECTS	116,372	100,000	215,000	100,000		
A 1621 400 07 4540	REPAIRS	222,139	175,000	455,500	175,000		
A 1621 450 07 5000	MATERIALS & SUPPLIES	48,939	60,000	65,000	75,000		
		619,121	668,447	1,071,371	661,295	(7,152)	-1.1%

Central Data Processing

This area of the budget contains funding for District servers, student data software, data warehousing, special education software, the District website and e-mail, and technical support. The District receives BOCES aid for these expenditures. Also included in this area are a Data Specialist and a Senior Office Assistant which are necessary to comply with all state reporting mandates.

BUDGET CODE	DESCRIPTION	ACTUAL	ADOPTED	ESTIMATED	PROPOSED	\$	%
		13/14	BUDGET 14/15	ACTUAL 14/15	BUDGET 15/16		
A 1680 160 07 1500	SALARIES - CLERICAL	32,708	53,550	94,741	102,059	48,509	
A 1680 490 07 0000	CENTRAL DATA PROCESSING - BOCES	265,144	245,015	260,000	247,489	2,474	
		297,852	298,565	354,741	349,548	50,983	17.1%

Insurance/Assessments/Refunds/BOCES Administrative Charge

The insurance category encompasses costs of fire, theft, extended coverage on buildings and equipment, general liability, boiler, automobile, floater policies and student activities. The District replaced the remaining three oil tanks this year and therefore will be able to reduce its liability insurance.

Taxes and Assessments are the District's share of the county assessment for sewer and water taxes.

Refund of Real Property Tax is the amount the District pays for tax certiorari settlements of judgments. The District maintains a reserve to fund these refunds.

Administrative costs for membership in the BOCES program appear in this section. This organization assists local school districts through the sharing of services. BOCES aid is received for these expenditures.

BUDGET CODE	DESCRIPTION	ACTUAL 13/14	ADOPTED BUDGET 14/15	ESTIMATED ACTUAL 14/15	PROPOSED BUDGET 15/16	\$ CHANGE	% CHANGE
A 1910 400 07 4610	INSURANCE - FIRE & LIABILITY	197,615	189,000	218,000	220,000	31,000	
A 1910 400 07 4620	INSURANCE - OIL TANK	17,331	17,000	17,532	-	(17,000)	
		214,946	206,000	235,532	220,000	14,000	6.8%
A 1950 400 07 4000	TAXES & ASSESSMENTS	132,015	145,000	145,000	145,000	-	0.0%
A 1964 400 07 4000	REFUND PROPERTY TAXES	-	-	690,620	-	-	0.0%
A 1981 490 07 4000	BOCES - ADMIN. CHARGES	188,296	196,000	195,580	209,670	13,670	7.0%

Curriculum Development Supervision

Included in this budget area is the position of Director of Curriculum and Instructional Services as well as clerical support for this Director. The District continues to provide funds for program development and district-wide efforts to strengthen the instructional program. In addition, the District provides opportunities for teachers to develop innovative teaching strategies and to sustain the expectation that all staff will maintain high levels of performance. The District is focused on the implementation of the New York State Common Core standards as well as creating learner-centered classrooms as outlined in the Strategic Plan. Included in this budget is funding for professional development specifically in the areas of K-12 differentiated instruction. Also included is professional development for the implementation of the International Baccalaureate Middle Years Program at Westlake Middle School. Additionally, a new mathematics textbook will be adopted at Westlake Middle School.

Funds for supplies and contractual expenditures associated with curriculum, including new teacher mentoring, membership in the Tri-State Consortium, curriculum mapping, an assessment and data analysis system, and a teacher evaluation system required to comply with the APPR legislation are also budgeted in this area.

The staff development program includes: instructional improvement, differentiated instruction, cognitive development theory, technology integration, social and emotional learning and training for staff that have special education students in their classes.

BUDGET CODE	DESCRIPTION	ACTUAL 13/14	ADOPTED BUDGET 14/15	ESTIMATED ACTUAL 14/15	PROPOSED BUDGET 15/16	\$ CHANGE	% CHANGE
A 2010 150 07 1000	SALARIES	161,540	160,140	167,044	164,944		
A 2010 150 07 1100	SALARIES	1,861	29,000	11,351	29,250		
A 2010 150 07 1150	SALARY - MENTOR PROGRAM	2,440	2,500	4,500	2,500		
A 2010 160 07 1500	SALARIES	24,328	26,070	26,000	45,082		
A 2010 160 07 1530	SALARIES - OT	1,910	1,000	1,000	1,000		
A 2010 400 07 4000	CONTRACTUAL EXPENSE	28,136	78,600	65,000	64,700		
A 2010 400 07 4002	MEMBERSHIP DUES - ED ORGANIZATIONS	675	2,400	1,000	2,200		
A 2010 400 07 4003	TUITION REIMBURSEMENT	5,845	12,000	10,000	12,000		
A 2010 400 07 4700	CONFERENCES/TRAVEL - DW	8,927	4,000	11,000	50,000		
A 2010 400 07 4701	CONFERENCES/TRAVEL - DIRECTOR	2,283	4,000	2,500	4,000		
A 2010 400 07 4800	COPIER EXPENSE	401	360	560	360		
A 2010 450 07 5000	MATERIALS & SUPPLIES	16,561	15,000	15,150	73,500		
A 2010 490 07 4000	BOCES SERVICES	145,138	191,990	175,000	159,300		
		400,046	527,060	490,105	608,836	81,777	15.5%

Supervision – Regular Day

The supervision and administration of instructional programs falls under the leadership of the four Principals and three Assistant Principals. Expenditures are for coordination, supervision and administration of instructional programs. Funding is included for the salaries of the High School Principal, Middle School Principal, Elementary School Principals, Middle School Assistant Principal and High School Assistant Principal, and a shared Assistant Principal at the elementary schools. Non-instructional salaries provide for clerical positions assigned to the Principals' offices. Contractual services provide funds for service contracts for the schools' offices, copier leases, graduation ceremonies, and expenditures to print materials sent to parents.

BUDGET CODE	DESCRIPTION	ACTUAL 13/14	ADOPTED BUDGET 14/15	ESTIMATED ACTUAL 14/15	PROPOSED BUDGET 15/16	\$ CHANGE	% CHANGE
A 2020 150 07 1000	SALARIES	983,144	1,102,277	1,110,000	1,138,353		
A 2020 160 07 1500	SALARIES	517,627	519,086	455,000	465,577		
A 2020 160 07 1530	SALARY - CLERICAL OT/SUMMER	330	1,500	500	1,500		
A 2020 160 07 1550	SUBSTITUTE SALARIES - CLERICAL	2,988	2,000	2,000	2,000		
A 2020 200 01 2000	EQUIPMENT - CES	1,273	-	-	-		
A 2020 400 01 4000	CONTRACTUAL EXPENSE - CES	1,156	2,450	2,000	2,450		
A 2020 400 02 4000	CONTRACTUAL EXPENSE - HES	671	1,000	1,000	2,500		
A 2020 400 04 4000	CONTRACTUAL EXPENSE - WHS	11,013	8,800	8,800	8,850		
A 2020 400 05 4000	CONTRACTUAL EXPENSE - WMS	2,649	3,500	3,000	4,000		
A 2020 400 07 4700	TRAVEL / MILEAGE	-	500	500	500		
A 2020 450 01 5000	MATERIALS/SUPPLIES - CES	3,968	1,500	1,628	1,500		
A 2020 450 02 5000	MATERIALS/SUPPLIES - HES	5,929	5,000	6,000	5,000		
A 2020 450 04 5000	MATERIALS/SUPPLIES - WHS	10,801	11,000	11,088	13,155		
A 2020 450 05 5000	MATERIALS/SUPPLIES - WMS	2,912	6,000	6,000	6,500		
A 2020 450 01 5400	POSTAGE - CES	500	500	500	400		
A 2020 450 02 5400	POSTAGE - HES	500	700	700	700		
A 2020 450 04 5400	POSTAGE - WHS	1,000	4,000	2,500	3,000		
A 2020 450 05 5400	POSTAGE - WMS	1,017	2,000	2,000	2,000		
		1,547,478	1,671,813	1,613,216	1,657,985	(13,828)	-0.8%

Teaching – Regular School

Included are proposed expenditures for the general education program. This category includes salaries for regular education Teachers K-12 and Teacher Aides, including contractual increases. Funds are included for substitutes for teacher absences for contractually acceptable reasons as well as for professional development. Costs for the building level substitute callers, homebound instruction, and summer salaries for programs at the elementary and middle schools are included in this area also. Overall, a net increase of 4.8 FTEs in various areas of instruction has been budgeted. Staff may be reallocated and/or excessed to meet the demands and requirements of the New York State Education Department, or final enrollment numbers.

Equipment

This category includes funds for instructional equipment that exceeds \$500 per unit and has a useful life greater than one year. Each school's staff has identified equipment necessary for the instructional program.

Contractual Services and Supplies

Each school staff has identified necessary instruction supplies including leases for photocopy machines and various classroom supplies. Also included in this area is funding for required homebound instruction.

Textbooks

Funds are included for new and replacement textbooks to meet course requirements. Required funds are included for students attending non-public schools.

BOCES

Included in this line is the allocated cost of the copier lease for all four schools, and the Cultural Arts programs.

BUDGET CODE	DESCRIPTION	ACTUAL 13/14	ADOPTED BUDGET 14/15	ESTIMATED ACTUAL 14/15	PROPOSED BUDGET 15/16	\$ CHANGE	% CHANGE
A 2110 120 00 1100	SALARIES - GRADE K-6	7,685,725	7,859,894	7,608,000	7,996,419		
A 2110 120 00 1110	LONGEVITY K-6	91,602	110,634	110,600	131,192		
A 2110 120 00 1152	SALARY - LEADERSHIP K-6	7,050	9,400	7,500	9,612		
A 2110 130 00 1100	SALARY - GRADE 7-12	6,786,203	6,970,118	6,865,000	7,373,286		
A 2110 130 00 1110	LONGEVITY 7-12	76,560	97,582	105,048	119,974		
A 2110 130 00 1151	SALARY - AIS SERVICE 7-12	2,046	-	-	-		
A 2110 130 00 1152	SALARY - LEADERSHIP 7-12	11,160	11,160	11,272	17,118		
A 2110 130 00 4120	SALARIES 7-12 HOMEBOUND	660	-	-	-		
A 2110 140 01 1100	SUBSTITUTE SALARY - CES	136,752	75,000	100,000	75,000		
A 2110 140 02 1100	SUBSTITUTE SALARY - HES	115,489	75,000	75,000	75,000		
A 2110 140 04 1100	SUBSTITUTE SALARY - WHS	82,638	75,000	75,000	75,000		
A 2110 140 05 1100	SUBSTITUTE SALARY - WMS	68,656	75,000	100,000	75,000		
A 2110 140 05 1110	OTHER SALARY 7-12	47,322	-	-	-		
A 2110 160 01 1400	SALARY - AIDE CES	41,235	63,501	60,000	68,951		
A 2110 160 02 1400	SALARY - AIDE HES	84,412	129,345	130,000	140,125		
A 2110 160 04 1400	SALARY - AIDE WHS	44,610	81,473	111,100	116,355		
A 2110 160 05 1400	SALARY - AIDE WMS	29,567	55,007	50,100	51,447		
A 2110 160 00 1800	SUB-CALLER K-6	5,100	4,900	5,300	4,900		
A 2110 160 00 1810	SUB-CALLER 7-12	5,100	4,900	5,200	4,900		

BUDGET CODE	DESCRIPTION	ACTUAL	ADOPTED	ESTIMATED	PROPOSED	\$	%
		13/14	BUDGET 14/15	ACTUAL 14/15	BUDGET 15/16		
						CHANGE	CHANGE
A 2110 200 01 2000	EQUIPMENT - TEACHING CES	3,120	2,750	-	-		
A 2110 200 02 2000	EQUIPMENT - TEACHING HES	6,804	1,500	1,158	2,250		
A 2110 200 04 2000	EQUIPMENT - TEACHING WHS	4,772	14,460	7,800	7,310		
A 2110 200 05 2000	EQUIPMENT - TEACHING WMS	-	24,000	10,000	4,500		
A 2110 400 04 4000	CONTRACTUAL SERVICES - WHS	14,870	9,515	9,500	8,515		
A 2110 400 07 4001	TESTING - DW	-	15,000	12,500	15,000		
A 2110 400 01 4002	ED ORGANIZATION MEMBERSHIP - CES	100	500	500	500		
A 2110 400 02 4002	ED ORGANIZATION MEMBERSHIP - HES	-	100	100	100		
A 2110 400 04 4002	ED ORGANIZATION MEMBERSHIP - WHS	380	2,500	500	2,500		
A 2110 400 05 4002	ED ORGANIZATION MEMBERSHIP - WMS	-	250	250	250		
A 2110 400 07 4120	HOMEBOUND INSTRUCTION	87,815	50,000	30,000	50,000		
A 2110 400 01 4570	EQUIPMENT REPAIR - CES	478	500	500	500		
A 2110 400 02 4570	EQUIPMENT REPAIR - HES	93	500	250	500		
A 2110 400 04 4570	EQUIPMENT REPAIR - WHS	853	3,750	1,000	3,000		
A 2110 400 05 4570	EQUIPMENT REPAIR - WMS	251	1,000	500	1,000		
A 2110 400 01 4700	CONFERENCES/TRAVEL - CES	-	1,500	500	850		
A 2110 400 02 4700	CONFERENCES/TRAVEL - HES	801	1,000	1,000	-		
A 2110 400 04 4700	CONFERENCES/TRAVEL - WHS	693	3,500	1,000	2,500		
A 2110 400 05 4700	CONFERENCES/TRAVEL - WMS	750	1,000	500	1,000		
A 2110 400 07 4700	TRAVEL / MILEAGE - DW	2,083	1,000	2,000	1,000		
A 2110 400 01 4800	LEASE - COPIER CES	10,412	6,365	10,200	6,365		
A 2110 400 02 4800	LEASE - COPIER HES	6,939	3,560	12,500	3,560		
A 2110 400 04 4800	LEASE - COPIER WHS	13,230	7,890	12,725	7,890		
A 2110 400 05 4800	LEASE - COPIER WMS	9,682	5,690	8,090	5,690		

BUDGET CODE	DESCRIPTION	ACTUAL 13/14	ADOPTED BUDGET 14/15	ESTIMATED ACTUAL 14/15	PROPOSED BUDGET 15/16	\$ CHANGE	% CHANGE
A 2110 450 01 5000	MATERIALS & SUPPLIES - CES	7,134	7,500	10,250	11,400		
A 2110 450 02 5000	MATERIALS & SUPPLIES - HES	6,531	4,500	4,526	5,000		
A 2110 450 04 5000	MATERIALS & SUPPLIES - WHS	3,493	6,400	9,000	4,020		
A 2110 450 05 5000	MATERIALS & SUPPLIES - WMS	6,488	600	3,000	3,100		
A 2110 450 01 5105	MATERIALS & SUPPLIES - ART CES	1,661	1,850	1,850	1,850		
A 2110 450 02 5105	MATERIALS & SUPPLIES - ART HES	1,180	1,500	1,652	1,700		
A 2110 450 04 5105	MATERIALS & SUPPLIES - ART WHS	10,828	10,960	11,077	11,180		
A 2110 450 05 5105	MATERIALS & SUPPLIES - ART WMS	4,499	5,200	5,200	5,850		
A 2110 450 05 5110	MATERIALS & SUPPLIES - IND ARTS WMS	3,981	300	3,600	4,000		
A 2110 450 01 5115	MATERIALS & SUPPLIES - MUSIC CES	1,969	2,200	1,000	3,750		
A 2110 450 02 5115	MATERIALS & SUPPLIES - MUSIC HES	138	400	400	750		
A 2110 450 04 5115	MATERIALS & SUPPLIES - MUSIC WHS	3,770	3,700	4,350	4,275		
A 2110 450 05 5115	MATERIALS & SUPPLIES - MUSIC WMS	4,734	6,620	5,000	4,620		
A 2110 450 04 5120	MATERIALS & SUPPLIES - ENGLISH WHS	684	2,000	2,000	2,040		
A 2110 450 05 5120	MATERIALS & SUPPLIES - ENGLISH WMS	1,126	2,500	2,000	1,000		
A 2110 450 01 5125	MATERIALS & SUPPLIES - READING CES	2,447	4,750	3,500	2,908		
A 2110 450 02 5125	MATERIALS & SUPPLIES - READING HES	2,860	5,000	3,500	4,000		
A 2110 450 05 5125	MATERIALS & SUPPLIES - READING WMS	-	350	-	400		
A 2110 450 01 5130	MATERIALS & SUPPLIES - MAGAZINES CES	383	400	400	400		
A 2110 450 02 5130	MATERIALS & SUPPLIES - MAGAZINES HES	1,519	1,950	1,950	1,950		
A 2110 450 04 5130	MATERIALS & SUPPLIES - MAGAZINES WHS	182	500	500	500		
A 2110 450 01 5135	MATERIALS & SUPPLIES - ESL CES	-	300	250	200		
A 2110 450 02 5135	MATERIALS & SUPPLIES - ESL HES	455	300	450	300		
A 2110 450 04 5135	MATERIALS & SUPPLIES - ESL WHS	406	1,900	1,300	1,900		
A 2110 450 05 5135	MATERIALS & SUPPLIES - ESL WMS	-	125	-	125		
A 2110 450 01 5150	MATERIALS & SUPPLIES - MATH CES	1,468	10,500	10,100	7,010		
A 2110 450 01 5150	MATERIALS & SUPPLIES - MATH HES	952	6,000	5,100	5,000		
A 2110 450 04 5150	MATERIALS & SUPPLIES - MATH WHS	8,973	9,000	6,000	9,180		
A 2110 450 05 5150	MATERIALS & SUPPLIES - MATH WMS	1,265	1,640	2,500	9,800		
A 2110 450 01 5155	MATERIALS & SUPPLIES - SCIENCE CES	5,515	6,000	6,000	3,955		
A 2110 450 02 5155	MATERIALS & SUPPLIES - SCIENCE HES	3,226	3,200	3,200	3,200		
A 2110 450 04 5155	MATERIALS & SUPPLIES - SCIENCE WHS	7,558	6,500	14,101	16,322		
A 2110 450 05 5155	MATERIALS & SUPPLIES - SCIENCE WMS	5,177	4,200	3,800	6,100		
A 2110 450 01 5160	MATERIALS & SUPPLIES - SS CES	-	300	300	200		
A 2110 450 04 5160	MATERIALS & SUPPLIES - SS WHS	612	650	500	665		
A 2110 450 05 5160	MATERIALS & SUPPLIES - SS WMS	836	1,010	1,000	1,830		

BUDGET CODE	DESCRIPTION	ACTUAL	ADOPTED	ESTIMATED	PROPOSED	\$	%
		13/14	BUDGET 14/15	ACTUAL 14/15	BUDGET 15/16		
A 2110 450 01 5165	MATERIALS & SUPPLIES - PHYS ED CES	1,897	2,100	2,903	2,500		
A 2110 450 02 5165	MATERIALS & SUPPLIES - PHYS ED HES	1,003	1,000	1,000	1,000		
A 2110 450 04 5165	MATERIALS & SUPPLIES - PHYS ED WHS	3,708	4,000	3,500	4,200		
A 2110 450 05 5165	MATERIALS & SUPPLIES - PHYS ED WMS	1,364	1,500	1,500	2,500		
A 2110 450 04 5170	MATERIALS & SUPPLIES - HEALTH WHS	509	650	-	650		
A 2110 450 05 5170	MATERIALS & SUPPLIES - HEALTH WMS	317	600	600	500		
A 2110 450 05 5175	MATERIALS & SUPPLIES - FOREIGN LANG WMS	388	300	355	300		
A 2110 450 05 5180	MATERIALS & SUPPLIES - HOME ECON WMS	910	1,600	1,500	1,500		
A 2110 450 01 5200	MATERIALS & SUPPLIES - PAPER CES	4,406	5,500	5,500	5,000		
A 2110 450 02 5200	MATERIALS & SUPPLIES - PAPER HES	3,101	7,500	5,762	7,500		
A 2110 450 04 5200	MATERIALS & SUPPLIES - PAPER WHS	6,459	10,000	10,000	10,200		
A 2110 450 05 5200	MATERIALS & SUPPLIES - PAPER WMS	3,994	2,500	5,500	5,500		
A 2110 480 01 5300	TEXTBOOKS - CES	30,447	32,500	29,000	34,829		
A 2110 480 02 5300	TEXTBOOKS - HES	29,346	29,050	20,000	34,050		
A 2110 480 04 5300	TEXTBOOKS - WHS	30,496	52,600	57,272	50,190		
A 2110 480 05 5300	TEXTBOOKS - WMS	18,623	30,000	29,000	26,730		
A 2110 480 07 5300	TEXTBOOKS - PAROCHIAL	3,996	10,000	4,000	10,000		
A 2110 490 00 4000	BOCES SERVICES	96,759	93,640	100,000	93,640		
		15,826,358	16,261,589	15,948,941	16,890,328	628,739	3.9%

Special Education

Instructional programs for students with disabilities are mandated by Federal and State Education Law. Instructional and related services are provided to children with disabilities who are residents of the District. The Committee on Special Education is responsible for developing an Individual Educational Program (IEP) for children with disabilities between the ages of five and twenty-one years. The Committee on Pre-school Special Education is responsible for children 3 to 5 years of age. The position of Director for Special Education and Student Services and clerical support is budgeted in this area. A Supervisor of Special Education/CPSE/CSE Chairperson is represented here as well. A 5.5 FTE reduction in special education teaching assistants due to enrollment is reflected here.

Services may be provided in District schools, BOCES programs or approved public or private schools. In some instances, a provision must be made to offer summer programs for students. Case management services are provided by District psychologists and other specialists to ensure the provision of special education services to each classified child. An annual review is held for each student at which time an IEP is developed or modified for the new school year. The District continues to pursue its goal of having as many students as possible experience their educational program within the District.

Tuition and related services costs occur when the District contracts with schools or outside agencies to meet the requirements of some Individual Education Programs. This year, the District is budgeting to increase tuition to BOCES to support the needs of newly identified students. BOCES and individual school costs cover programs designed to meet the needs of students with disabilities who cannot be appropriately served within the district. A wide range of educational alternatives is offered for students with varying intellectual, emotional or physical disabilities.

The number of students requiring these specialized services varies each year based on the individual needs of each student.

BUDGET CODE	DESCRIPTION	ACTUAL	ADOPTED	ESTIMATED	PROPOSED	\$	%
		13/14	BUDGET 14/15	ACTUAL 14/15	BUDGET 15/16		
A 2250 150 00 1000	SALARIES - ADMINISTRATOR	150,000	279,900	260,000	289,740		
A 2250 150 00 1100	SALARIES - SPECIAL ED TEACHERS	4,107,207	4,372,841	4,527,559	4,715,614		
A 2250 150 00 1140	SALARIES - EVALUATIONS / PROF SVCS	76,826	45,000	45,000	45,000		
A 2250 150 00 1200	SALARIES - TEACHING ASSISTANT	477,148	410,450	455,715	271,979		
A 2250 150 00 4120	HOMEBOUND - SPECIAL ED	6,864	-	-	-		
A 2250 160 01 1400	SALARIES - SPECIAL ED AIDES CES	218,214	226,110	203,000	322,585		
A 2250 160 02 1400	SALARIES - SPECIAL ED AIDES HES	379,389	228,327	258,000	216,354		
A 2250 160 04 1400	SALARY - SPECIAL ED AIDES WHS	47,510	48,920	48,750	50,330		
A 2250 160 05 1400	SALARY - SPECIAL ED AIDES WMS	190,222	225,748	240,000	170,694		
A 2250 160 00 1500	SALARY - CLERICAL	112,813	103,608	83,000	104,646		
A 2250 200 07 2000	EQUIPMENT - CSE	3,434	6,000	2,500	6,000		
A 2250 400 07 4000	CONTRACTUAL EXPENSE	163,868	212,137	185,000	160,000		
A 2250 400 07 4130	SPECIAL ED TUTORING	68,599	70,360	30,000	60,000		
A 2250 400 07 4140	PRIVATE SPEECH THERAPY	28,545	30,000	88,000	80,000		
A 2250 400 07 4150	PRIVATE OCC THERAPY	184,213	160,000	160,000	170,000		
A 2250 400 07 4160	PRIVATE PHYSICAL THERAPY	87,382	86,617	100,000	95,400		
A 2250 400 07 4700	CONFERENCES & TRAVEL	1,635	19,000	5,000	7,000		
A 2250 400 07 4800	COPIER EXPENSE	1,439	2,600	2,900	2,600		
A 2250 450 07 5000	MATERIALS & SUPPLIES - DO	-	-	4,000	-		
A 2250 450 07 5140	MATERIALS & SUPPLIES - RESOURCE RM	10,501	7,900	7,500	7,900		
A 2250 450 07 5145	MATERIALS & SUPPLIES - SPEECH	1,416	3,300	3,000	3,300		
A 2250 450 07 5150	MATERIALS & SUPPLIES - DW CLASSROOM	-	-	3,500	-		
A 2250 450 07 5155	MATERIALS & SUPPLIES - DW TESTING	-	-	3,500	-		
A 2250 450 07 5400	POSTAGE	2,000	4,000	6,000	4,000		
A 2250 471 07 0000	TUITION - PUBLIC SCHOOLS	290,343	337,000	275,000	402,000		
A 2250 472 07 0000	TUITION - OTHER	377,092	550,000	366,500	683,000		
A 2250 480 07 5300	TEXTBOOK - CSE	3,892	9,000	-	9,000		
A 2250 490 07 4000	BOCES SERVICES	355,128	635,500	400,000	459,000		
		7,345,680	8,074,318	7,763,424	8,336,141	261,823	3.2%

Occupational Education

Funds are budgeted for students who attend the Occupational Education Program at BOCES. There has been a continued interest among high school students to participate in this occupational training.

BUDGET CODE	DESCRIPTION	ACTUAL	ADOPTED	ESTIMATED	PROPOSED	\$	%
		13/14	BUDGET 14/15	ACTUAL 14/15	BUDGET 15/16		
A 2280 450 04 5000	MATERIALS & SUPPLIES	-	1,200	-	1,200		
A 2280 490 00 4000	BOCES SERVICES - OCCUPATIONAL ED	209,380	285,449	285,500	314,580		
		209,380	286,649	285,500	315,780	29,131	10.2%

Contractual Services – Special Schools

This area represents the Drivers' Education program at the High School. The District collects revenue to offset this expenditure.

BUDGET CODE	DESCRIPTION	ACTUAL	ADOPTED	ESTIMATED	PROPOSED	\$	%
		13/14	BUDGET 14/15	ACTUAL 14/15	BUDGET 15/16		
						CHANGE	CHANGE
A 2330 400 7 4000	CONTRACTUAL SERVICES-SPECIAL SCHOOLS	36,735	45,000	45,000	45,000	-	0.0%

School Library and Audiovisual

Salaries of librarians, library assistants and library aides are included in this code, as well as expenditures for library books, equipment, media purchases and other contractual expenses and supplies. An additional librarian was added to the Westlake High School/Middle School library in the 2014-2015 year.

Costs for AV expenses are included in this area also.

BUDGET CODE	DESCRIPTION	ACTUAL 13/14	ADOPTED BUDGET 14/15	ESTIMATED ACTUAL 14/15	PROPOSED BUDGET 15/16	\$ CHANGE	% CHANGE
A 2610 150 00 1100	SALARIES	209,360	210,925	340,000	347,614		
A 2610 150 00 1200	SALARIES - TEACHING ASSISTANT	77,786	79,293	78,500	82,706		
A 2610 160 00 1400	SALARIES - LIBRARY AIDE	32,084	38,248	37,149	40,883		
A 2610 400 01 4000	CONTRACTUAL EXPENSE - CES	136	500	500	500		
A 2610 400 04 4000	CONTRACTUAL EXPENSE - WMS & WHS	-	450	450	450		
A 2610 450 01 5000	MATERIALS & SUPPLIES - CES	-	200	200	200		
A 2610 450 02 5000	MATERIALS & SUPPLIES - HES	596	3,978	750	1,050		
A 2610 450 04 5000	MATERIALS & SUPPLIES - WMS & WHS	2,015	3,000	2,000	3,000		
A 2610 450 01 5130	PERIODICALS - CES	411	600	600	700		
A 2610 450 02 5130	PERIODICALS - HES	558	700	700	700		
A 2610 450 04 5130	PERIODICALS - WMS & WHS	2,002	1,500	1,500	1,200		
A 2610 460 01 5000	LIBRARY AV MATERIALS - CES	2,122	3,144	3,140	3,407		
A 2610 460 02 5000	LIBRARY AV MATERIALS - HES		600	600	600		
A 2610 460 04 5000	LIBRARY AV MATERIALS - WMS & WHS	5,882	5,835	5,500	5,835		
A 2610 460 01 5300	BOOKS - CES	2,382	2,500	2,500	3,000		
A 2610 460 02 5300	BOOKS - HES	3,998	2,000	2,000	3,000		
A 2610 460 04 5300	BOOKS - WMS & WHS	17,722	13,000	10,000	13,000		
A 2610 490 07 4000	BOCES SERVICES	29,976	31,000	31,000	31,000		
		387,029	397,473	517,089	538,845	141,372	35.6%

Computer Assisted Instruction

The District's goal for the integrated use of instructional and administrative technology is guided by a 3-year plan. This plan is being revisited by a district-wide group of teachers, parents, administrators and members of the Board of Education through the District's technology committee. Funds proposed provide students with continued access to 21st Century instructional resources, technical support and builds upon increasing skills for students to meet the challenges of a technologically competitive global society.

The budget includes a commitment to provide technical support and professional development for classroom teachers to expand the utilization of computers throughout the District.

BOCES services include a portion of the salaries for the Director of Technology and all technical support personnel. A 0.4 FTE Junior Network Specialist is budgeted for this year. BOCES provides the major support for the instructional network. BOCES expenditures are eligible for BOCES aid. The District uses Installment Purchase Agreements (IPA) through BOCES to fund upgrades to technology equipment. Approximately \$54,000 is budgeted here for the first year of a five year IPA for technology infrastructure upgrades, SmartBoard replacements, laptops and carts, and network servers.

This budget includes the cost of network supplies, software and some equipment as well.

BUDGET CODE	DESCRIPTION	ACTUAL 13/14	ADOPTED BUDGET 14/15	ESTIMATED ACTUAL 14/15	PROPOSED BUDGET 15/16	\$ CHANGE	% CHANGE
A 2630 150 07 1100	SALARIES	-	60,000	-	-		
A 2630 160 04 1400	COMPUTER AIDE	91,976	92,792	94,200	95,712		
A 2630 220 07 2000	COMPUTER HARDWARE	13,966	50,000	40,000	50,000		
A 2630 400 07 4000	CONTRACTUAL EXPENSE - PRINTERS	5,000	7,500	7,500	7,500		
A 2630 450 07 5000	MATERIALS & SUPPLIES	10,282	10,000	7,500	10,000		
A 2630 461 07 5000	COMPUTER SOFTWARE - DW	20,909	16,000	18,024	25,000		
A 2630 490 07 4000	BOCES SERVICES	524,736	575,222	600,000	775,208		
		666,869	811,514	767,224	963,420	151,906	18.7%

Guidance – Regular Day

This category includes provision for seven full-time counselors, with one serving as Director of Guidance/College Placement. It reflects an increase of 1.0 FTE for a counselor to be shared at the elementary schools. It also includes a part-time Transition Coordinator to be located at Westlake High School. This category also includes one full-time clerical position.

BUDGET CODE	DESCRIPTION	ACTUAL 13/14	ADOPTED BUDGET 14/15	ESTIMATED ACTUAL 14/15	PROPOSED BUDGET 15/16	\$ CHANGE	% CHANGE
A 2810 150 00 1100	SALARIES	719,975	748,597	730,000	852,385		
A 2810 150 00 1150	SALARIES - GUIDANCE OTHER	13,842	-	10,000	15,000		
A 2810 150 04 1120	SALARIES - SUMMER WHS	16,896	15,000	14,121	-		
A 2810 150 05 1120	SALARIES - SUMMER WMS	26,507	15,000	24,615	20,000		
A 2810 150 04 1152	SALARIES - LEADERSHIP	5,580	5,580	5,636	5,580		
A 2810 160 07 1500	SALARIES - GUIDANCE CLERICAL	62,728	62,728	62,728	62,292		
A 2810 400 07 4000	CONTRACTUAL EXPENSE	-	1,280	1,000	6,275		
A 2810 400 07 4001	PRINTING	-	700	500	700		
A 2810 400 07 4002	TESTING	-	-	-	-		
A 2810 400 07 4003	PROGRAMS AND SERVICES	1,715	5,000	5,000	5,200		
A 2810 450 04 5000	MATERIALS/SUPPLIES - WHS	319	800	800	500		
A 2810 450 05 5000	MATERIALS/SUPPLIES - WMS	294	300	300	450		
A 2810 450 04 5400	POSTAGE	500	1,000	1,000	1,000		
		848,356	855,985	855,700	969,382	113,397	13.2%

Health

Salaries include school nurses and the cost of services provided by the doctor. The District has a total of 4 FTE nurses district-wide. The District is required to pay for health services for Mt. Pleasant students who attend private and parochial schools (Health Services – Other Schools).

BUDGET CODE	DESCRIPTION	ACTUAL 13/14	ADOPTED BUDGET 14/15	ESTIMATED ACTUAL 14/15	PROPOSED BUDGET 15/16	\$ CHANGE	% CHANGE
A 2815 160 07 1100	SALARIES - HEALTH SERVICE RN	305,929	340,028	357,000	354,720		
A 2815 160 07 1150	SALARIES - NURSE SUBSTITUTES	1,559	-	7,500	-		
A 2815 400 07 4000	CONTRACTUAL SERVICES	41,349	29,000	20,000	29,000		
A 2815 400 07 4001	HEALTH SERVICE - OTHER SCHOOLS	100,171	130,000	130,000	130,000		
A 2815 450 01 5000	MATERIALS & SUPPLIES - CES	1,699	1,500	1,500	1,500		
A 2815 450 02 5000	MATERIALS & SUPPLIES - HES	876	900	1,000	800		
A 2815 450 04 5000	MATERIALS & SUPPLIES - WHS	872	1,385	1,300	1,100		
A 2815 450 05 5000	MATERIALS & SUPPLIES - WMS	723	800	800	800		
A 2815 450 07 5000	MATERIALS & SUPPLIES - PAROCHIAL	-	5,000	2,500	5,000		
		453,178	508,613	521,600	522,920	14,307	2.8%

Psychological Services

Salaries for this program include five full-time school psychologists, one at each school location and a shared psychologist at the Westlake campus. Funds allocated to this function provide supplies for the psychologists.

Social Work Services

Salaries include provisions for the support of one social worker at middle and high schools.

BUDGET CODE		DESCRIPTION	ACTUAL 13/14	ADOPTED BUDGET 14/15	ESTIMATED ACTUAL 14/15	PROPOSED BUDGET 15/16	\$ CHANGE	% CHANGE
A 2820	150 00 1100	SALARIES	408,214	537,450	431,450	545,981		
A 2820	150 00 1120	SALARIES - SUMMER	1,790	10,000	6,405	10,000		
A 2820	450 01 5145	MATERIALS & SUPPLIES - CES	379	400	400	1,000		
A 2820	450 02 5145	MATERIALS & SUPPLIES - HES	354	450	400	1,000		
A 2820	450 04 5145	MATERIALS & SUPPLIES - WHS	-	3,800	9,200	1,000		
A 2820	450 05 5145	MATERIALS & SUPPLIES - WMS	90	400	400	1,000		
			410,827	552,500	448,255	559,981	7,481	1.4%
A 2825	150 00 1100	SALARIES	-	108,918	108,500	112,922	4,004	3.7%

Co-Curricular Activities

There are a significant number of clubs and organizations operating in the Mt. Pleasant Central School District providing for a wide range of student interests. These include language clubs, several honor societies, a number of artistic and performing groups, drama programs, school newspapers, yearbooks and Student Council.

The co-curricular code includes stipends for advisors for student activities at Westlake High School and Westlake Middle School. It also includes stipends for chaperones at school events.

BUDGET CODE	DESCRIPTION	ACTUAL 13/14	ADOPTED BUDGET 14/15	ESTIMATED ACTUAL 14/15	PROPOSED BUDGET 15/16	\$ CHANGE	% CHANGE
A 2850 150 07 1100	SALARIES - CO CURRICULAR ACTIVITIES	155,722	155,000	155,000	160,000		
A 2850 150 07 1900	CHAPERONES	33,159	35,000	35,000	35,000		
A 2850 160 07 1630	SALARIES - CUSTODIAL OT	129	-	3,000	-		
A 2850 400 04 4000	CONTRATCTUAL SERVICES - CO CURR WHS	9,093	4,500	4,500	4,500		
A 2850 400 05 4000	CONTRATCTUAL SERVICES - CO CURR WMS	-	2,500	2,500	2,500		
		198,103	197,000	200,000	202,000	5,000	2.5%

Interscholastic Athletics

This section includes the salary for the Athletic Director, clerical support and an Athletic Trainer. The Interscholastic program consists of 53 teams for boys and girls at the Varsity, Junior Varsity and Modified levels. An additional five assistant coaches for varsity sports have been budgeted for this year.

The coaching salary code represents stipends for interscholastic sports coaches. Funding is also included for event chaperones.

Uniforms, equipment, tournaments, awards and supplies for teams are included in this category.

The BOCES code includes costs for Section 1 participation and game officials.

BUDGET CODE	DESCRIPTION	ACTUAL 13/14	ADOPTED BUDGET 14/15	ESTIMATED ACTUAL 14/15	PROPOSED BUDGET 15/16	\$ CHANGE	% CHANGE
A 2855 150 07 1000	SALARIES - ATHLETIC DIRECTOR	155,981	154,326	157,541	159,561		
A 2855 150 07 1900	CHAPERONES - ATHLETIC	56,275	40,000	40,000	40,000		
A 2855 150 07 1950	SALARIES - COACHES	315,396	320,000	330,000	350,000		
A 2855 160 07 1500	SALARIES - CLERICAL	92,423	91,543	95,500	97,317		
A 2855 160 07 1630	SALARIES - CUSTODIAL OT	10,682	-	15,000	-		
A 2855 200 07 2000	EQUIPMENT	4,554	10,000	8,000	17,500		
A 2855 400 07 4000	CONTRACTUAL EXPENSE	21,507	25,100	25,000	32,000		
A 2855 400 07 4001	SECURITY	1,150	3,000	3,000	3,000		
A 2855 400 07 4002	ATHLETIC MEDICAL EXP	-	-	4,000	7,000		
A 2855 400 07 4003	UNIFORM RECONDITIONING	12,000	14,300	14,000	14,300		
A 2855 400 07 4004	GAME ENTRY FEES	10,072	15,500	12,000	12,500		
A 2855 400 07 4005	LEAGUE DUES	3,840	9,000	6,000	9,000		
A 2855 400 07 4006	TOURNAMENT EXPENSES	-	2,500	2,500	2,500		
A 2855 400 07 4700	CONFERENCES & TRAVEL	2,487	4,800	4,000	4,800		
A 2855 450 07 5000	MATERIALS & SUPPLIES	50,500	59,500	52,000	79,000		
A 2855 450 07 5001	MATERIALS & SUPPLIES - AD OFFICE	1,023	1,500	1,200	2,000		
A 2855 450 07 5002	MATERIALS & SUPPLIES - TRAINER	-	5,000	-	-		
A 2855 450 07 5185	AWARDS	3,002	6,500	5,000	6,500		
A 2855 490 07 4000	BOCES SERVICES	62,532	75,269	75,300	85,269		
		803,425	837,838	850,041	922,247	84,409	10.1%

Transportation

Funds are provided in this budget for K-12 in-district transportation. Also included are the costs for Athletic trips and school-approved field trips.

Additionally, the district is required to provide transportation for:

- Students who attend a special education program or a BOCES occupational education program outside of the school district.
- Students who attend a parochial or private school who meet the District and State regulations for transportation.

A percentage of the Director of Business Administration's salary is shown in this functional area for time devoted as transportation coordinator. This entitles the District to receive State Aid for a portion of this salary. The clerical salary is for the support of the transportation function. The contractual codes include \$1,903,000 for the third year cost of a five-year contract with an outside transportation provider. The District also participates in a 3-year cooperative transportation agreement with the Valhalla UFSD and the Pleasantville UFSD to provide transportation to students attending out-of-district schools. Approximately \$164,000 is budgeted for transportation costs associated with the cooperative agreement. These codes include all mandated monitor costs as well as fuel costs.

The BOCES code represents the cost of management of the cooperative transportation agreement for out-of-district students.

BUDGET CODE	DESCRIPTION	ACTUAL 13/14	ADOPTED BUDGET 14/15	ESTIMATED ACTUAL 14/15	PROPOSED BUDGET 15/16	\$ CHANGE	% CHANGE
A 5510 160 07 1000	SALARIES	41,412	41,412	43,483	43,483		
A 5510 160 07 1500	SALARIES	28,209	26,070	27,500	27,500		
A 5510 400 07 4000	CONTRACTUAL SERVICES	5,979	2,700	2,700	2,700		
A 5510 400 07 4800	COPIER EXPENSE	401	360	560	360		
A 5510 450 07 5400	POSTAGE	500	500	500	500		
		76,501	71,042	74,743	74,543	3,501	4.9%
A 5540 400 01 4003	TRANSPORTATION - FIELD TRIPS CES	7,285	4,300	4,300	4,000		
A 5540 400 02 4003	TRANSPORTATION - FIELD TRIPS HES	60	-	480	-		
A 5540 400 04 4003	TRANSPORTATION - FIELD TRIPS WHS	12,738	12,800	12,800	12,800		
A 5540 400 05 4003	TRANSPORTATION - FIELD TRIPS WMS	5,790	4,000	4,000	7,050		
A 5540 400 07 4000	CONTRACT BUSES - IN DISTRICT	1,200,413	1,176,910	1,177,000	1,198,092		
A 5540 400 07 4001	CONTRACT BUSES - OUT OF DISTRICT	592,698	877,253	761,000	889,293		
A 5540 400 07 4004	TRANSPORTATION - ATHLETIC TRIPS	170,325	180,000	180,000	170,000		
A 5540 400 07 4005	TRANSPORTATION - SPECIAL ED TRIPS	-	-	36,000	-		
A 5581 490 07 4000	BOCES SERVICES	107,076	-	-	1,000		
		2,096,385	2,255,263	2,175,580	2,282,234	26,971	1.2%

Community Service

Included in this area are the costs associated with the Summer Voyager Program at Columbus Elementary School. This program is funded by privately paid tuition which has been reflected in the revenue budget.

BUDGET CODE		DESCRIPTION	ACTUAL 13/14	ADOPTED BUDGET 14/15	ESTIMATED ACTUAL 14/15	PROPOSED BUDGET 15/16	\$ CHANGE	% CHANGE
A 7140	120 01 1150	SALARIES - SUMMER VOYAGE PROGRAM	5,280	7,130	5,360	7,346		
A 7140	160 07 1630	SALARIES - CUSTODIAL OT	12,035	-	11,000	-		
A 7140	450 07 5000	MATERIALS/SUPPLIES - CES SUMMER VOYAGER	240	350	350	350		
			17,555	7,480	16,710	7,696	216	100.0%

UNDISTRIBUTED EMPLOYEE BENEFITS

Employee Retirement System (ERS)

The program is financed by a District contribution to a six-tier system. The District's contribution for 2015-2016 is estimated at 18.2%.

Teachers' Retirement System (TRS)

This expenditure is paid to the New York State Teachers' Retirement System for pension benefits upon teacher retirement. The District's contribution for 2015-2016 is 13.26% of reportable salaries.

Social Security

For the calendar year 2015, the social security tax rate remains at 7.65%. The maximum wage subject to the Social Security tax increased to \$118,500. As part of the Social Security rate, the District pays 1.45% on all salaries for the Medicare Tax and is not subject to the salary cap.

Worker's Compensation

Worker's Compensation covers the partial salaries of employees who may be injured on the job. The District participates in the Southern Westchester Schools Cooperative Self Insurance Plan. The premium is determined by experience rating and the number of employees.

Employee Benefit Fund

The District pays into various benefit funds of all bargaining units including administrators, teachers, clerical and custodial employees.

Unemployment Insurance

School districts pay directly when unemployment benefits are paid to a qualified individual. Mt. Pleasant Central School District pays the New York State Department of Labor directly for all benefits paid to former employees up to the state maximum.

Health Insurance/Medicare Reimbursement

Health insurance costs include premiums for health insurance for the District's staff as well as retirees. Medicare reimbursements are paid to retirees as required by the collective bargaining agreements. This budget reflects an increase in health insurance costs of 4.25%. The total cost represented is net of employee contractual contributions toward health coverage. The District participates in a health consortium and the rate increase is determined by the Board of Directors through the Trust Agreement with all participating school districts.

Health Insurance Buy-out

This category represents a payment in lieu of health benefits for bargaining units with this option.

Section 125 Plan

This contracted plan allows employees to receive benefits on a pretax basis.

BUDGET CODE	DESCRIPTION	ACTUAL 13/14	ADOPTED BUDGET 14/15	ESTIMATED ACTUAL 14/15	PROPOSED BUDGET 15/16	\$ CHANGE	% CHANGE
A 9010 800 07 0000	NYS EMPLOYEE RETIREMENT SYSTEM	665,546	795,000	577,000	770,000		
A 9020 800 07 0000	NYS TEACHERS RETIREMENT SYSTEM	3,859,716	4,325,000	4,221,000	3,420,000		
A 9030 800 07 0000	SOCIAL SECURITY	2,024,162	2,135,000	2,100,000	2,200,000		
A 9040 800 07 0000	WORKMEN'S COMPENSATION	147,769	147,000	160,000	175,000		
A 9050 800 07 0000	UNEMPLOYMENT INSURANCE	14,985	50,000	50,000	50,000		
A 9060 800 07 8000	HEALTH INSURANCE	4,505,060	4,850,000	4,975,000	5,160,000		
A 9060 800 07 8010	HEALTH INSURANCE BUY OUT	458,606	460,000	324,000	230,000		
A 9060 800 07 8020	MEDICARE B REIMBURSEMENT	198,488	200,000	219,000	220,000		
A 9070 800 07 0000	EMPLOYEE BENEFIT FUND	489,834	450,000	467,000	460,000		
A 9089 800 07 8510	BENEFIT PLAN ADMINISTRATION	9,290	9,200	12,200	9,200		
A 9089 800 07 8520	RETIREMENT INCENTIVE/OTHER BENEFITS	44,895	200,000	100,000	200,000		
		12,418,352	13,621,200	13,205,200	12,894,200	(727,000)	-5.3%

Debt Service

This category represents the District's long term financing of capital improvement projects and renovations.

Funds are included for the payment of principal and interest with payment of the capital improvement bond issued by the District in 2005.

Funds are included to repay the loans used to refund real property tax as the result of tax certiorari proceedings.

BUDGET CODE	DESCRIPTION	ACTUAL 13/14	ADOPTED BUDGET 14/15	ESTIMATED ACTUAL 14/15	PROPOSED BUDGET 15/16	\$ CHANGE	% CHANGE
A 9711 600 00 0000	PRINCIPAL - SCHOOL CONSTRUCTION	1,470,000	1,520,000	1,530,000	1,570,000		
A 9711 700 00 0000	INTEREST - SCHOOL CONSTRUCTION	424,768	369,053	353,398	313,675		
A 9714 600 00 0000	PRINCIPAL - TAX CERT BONDS	675,000	650,000	695,000	600,000		
A 9714 700 00 0000	INTEREST - TAX CERT BONDS	336,314	308,525	230,593	205,900		
		2,906,081	2,847,578	2,808,991	2,689,575	(158,003)	-5.5%

INTERFUND TRANSFERS

Capital fund

Funds have been appropriated for capital improvement projects and upgrading facilities. Included in the Transfer to Capital Fund code is funding to replace the boilers, burners and related HVAC upgrades at Columbus Elementary School; complete roof replacement, except for the gymnasium, at Columbus Elementary School; and masonry work at Hawthorne Elementary School. Of the \$3,000,000 budgeted, \$2,000,000 will be provided from the Reserve for Tax Certiorari. The District will conduct its Building Condition Survey as required by the NYS Education Department in 2015. The Survey details many items that need renovation or upgrade district-wide, along with a cost estimate for each item. Based upon this survey, the Board of Education will continue to follow a Five-Year Facilities Plan, which will determine additional projects, if any, to be completed with the 2015-2016 funding.

Special Aid Fund

Funds for the summer school program for students identified by the Committee on Special Education are allocated in this fund.

BUDGET CODE	DESCRIPTION	ACTUAL	ADOPTED	ESTIMATED	PROPOSED	\$	%
		13/14	BUDGET 14/15	ACTUAL 14/15	BUDGET 15/16		
A 9901 900 00 0000	TRANSFER TO SPECIAL AID FUND	118,528	100,000	100,000	130,000		
A 9950 900 00 0000	TRANSFER TO CAPITAL FUND	300,000	450,000	450,000	3,000,000		
		418,528	550,000	550,000	3,130,000	2,580,000	469.1%

THREE PART BUDGET INFORMATION

	2015/2016 BUDGET				2014/2015 BUDGET			
	Budget	Administrative	Program	Capital	Budget	Administrative	Program	Capital
Board of Education	52,400	52,400	-	-	39,400	39,400	-	-
District Clerk	74,233	74,233	-	-	73,142	73,142	-	-
District Meeting	30,000	30,000	-	-	20,000	20,000	-	-
Central Administration	403,479	403,479	-	-	391,428	391,428	-	-
Business Administration	350,607	350,607	-	-	357,535	357,535	-	-
Auditing	52,000	52,000	-	-	54,000	54,000	-	-
Treasurer	104,153	104,153	-	-	101,149	101,149	-	-
Legal	178,000	89,000	89,000	-	232,700	116,350	116,350	-
Personnel	113,037	113,037	-	-	107,517	107,517	-	-
Public Information	116,775	116,775	-	-	104,100	104,100	-	-
Operations of Plant	2,342,769	145,000	-	2,197,769	2,266,184	169,000	-	2,097,184
Maintenance of Plant	661,295	-	-	661,295	668,447	-	-	668,447
Special Items	931,914	786,914	-	145,000	853,045	708,045	-	145,000
Total General Support	5,410,662	2,317,598	89,000	3,004,064	5,268,647	2,241,666	116,350	2,910,631
Curriculum Development	608,836	608,836	-	-	527,060	527,060	-	-
Supervision	1,657,985	1,657,985	-	-	1,671,813	1,671,813	-	-
Instruction	16,890,328	-	16,890,328	-	16,261,589	-	16,261,589	-
Special Education	8,336,141	289,740	8,046,401	-	8,074,318	279,900	7,794,418	-
Occupational Educations	315,780	-	315,780	-	286,649	-	286,649	-
Library and Audio Visual	583,845	-	583,845	-	442,473	-	442,473	-
Computer Asst Instruction	963,420	-	963,420	-	811,514	-	811,514	-
Guidance	969,382	-	969,382	-	855,985	-	855,985	-
Health Services	522,920	-	522,920	-	508,613	-	508,613	-
Psychology/Social Work	672,903	-	672,903	-	661,418	-	661,418	-
CoCurricular Activities	202,000	-	202,000	-	197,000	-	197,000	-
Interscholastic Athletics	922,247	159,561	762,686	-	837,838	154,326	683,512	-
Total Instruction	32,645,786	2,716,122	29,929,664	-	31,136,270	2,633,099	28,503,171	-
Transportation	74,543	43,483	31,060	-	71,042	41,412	29,630	-
Contract Transportation	2,282,234	-	2,282,234	-	2,255,263	-	2,255,263	-
Total Transportation	2,356,777	43,483	2,313,294	-	2,326,305	41,412	2,284,893	-
Employee Benefits	12,894,200	1,442,861	11,014,226	437,113	13,621,200	1,524,212	11,635,229	461,759
Debt Service	2,689,575	-	-	2,689,575	2,847,578	-	-	2,847,578
Transfers	3,130,000	-	130,000	3,000,000	550,000	-	100,000	450,000
Total Undistributed	18,713,775	1,442,861	11,144,226	6,126,688	17,018,778	1,524,212	11,735,229	3,759,337
Total Budget	59,127,000	6,520,063	43,476,184	9,130,752	55,750,000	6,440,389	42,639,643	6,669,968

Administrative Cap Calculation

Administrative Component	6,520,063	6,440,389
Administrative and Program Components	49,996,247	49,080,032
Administrative Cap for Contingency	13.0%	13.1%

Administrative Compensation Information

Salary

Superintendent of Schools	266,000
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Benefits

TRS	35,272
Health Insurance	16,171
FICA/Medicare	11,204
Life, Vision & Dental Coverage	3,200
Auto Allowance	2,500
Disability Insurance	2,000
	<hr/>
	70,347

Other Supervisory and Administrative Employees Receiving \$130,000 or More in Salary Only:

Building Principal	186,192
Building Principal	175,308
Building Principal	173,832
Building Principal	165,583
Director of Curriculum and Instruction	164,944
Director of Athletics and Health	159,561
Director of Business Administration	155,295
Assistant Principal	150,034
Director of Special Education	150,000
Assistant Principal	149,077
Director of Facilities	145,000
Supervisor/CSE Chairperson	139,740
Assistant Principal	138,327

2015-16 Property Tax Report Card

	Budgeted 2014-15 (A)	Proposed Budget 2015-16 (B)	Percent Change (C)
Total Budgeted Amount, not Including Separate Propositions	55,750,000	59,127,000	6.06%
A. Proposed Tax Levy to Support the Total Budgeted Amount	48,140,050	49,453,000	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable			
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)	48,140,050	49,453,000	2.73%
F. Permissible Exclusions to the School Tax Levy Limit	1,726,844	2,288,285	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	46,413,206	47,165,164	
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)	46,413,206	47,164,715	
I. Difference: (G - H); (negative value requires 60.0% voter approval)	0	449	
Public School Enrollment	1,928	1,920	0%
Consumer Price Index			1.62%

	Actual 2014-15 (D)	Estimated 2015-16 (E)
Adjusted Restricted Fund Balance	6,675,159	5,000,000
Assigned Appropriated Fund Balance	921,216	2,200,000
Adjusted Unrestricted Fund Balance	2,229,999	2,084,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.0%	3.5%

Fiscal Accountability Summary

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). These data are from the 2012-13 school year.

This School District	General Education	Special Education
Instructional Expenditures	\$26,308,941	\$12,049,028
Pupils	1,955	289
Expenditures Per Pupil	\$13,457	\$41,692
Similar District Group (Low Needs)	General Education	Special Education
Instructional Expenditures	\$5,177,723,340	\$1,883,757,208
Pupils	385,963	49,898
Expenditures Per Pupil	\$13,415	\$37,752
All School Districts	General Education	Special Education
Instructional Expenditures	\$30,025,916,685	\$12,279,242,539
Pupils	2,666,629	410,379
Expenditures Per Pupil	\$11,260	\$29,922

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 2012-13 school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

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

Total Expenditures Per Pupil

This School District	Similar District Group	NY State
\$26,224	\$24,283	\$21,118

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 (2013 - 14)

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.

	This School District	Similar District Group (Low Needs)	NY State
--	----------------------	---------------------------------------	----------

Student Placement (Percent of Time Inside Regular Classroom)				
	Number of Students	Percent of Students	Percent of Students	Percent of Students
80% or more	144	53.9%	62.4%	58.4%
40% - 79%	77	28.8%	17.6%	11.8%
Less than 40%	39	14.6%	11.8%	21.5%
Separate Settings	7	2.6%	4.7%	5.7%
Other Settings	0	0.0%	3.4%	2.5%

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
14.4%	11.7%	13.2%

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.



The New York State School Report Card [2013 - 14]

NAME: MT PLEASANT CSD

BEDS Code: 660801060000

ADDRESS: 825 WESTLAKE DR, THORNWOOD, NY 10594

PHONE: (914) 769-5500

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

MT PLEASANT CSD Enrollment (2013 - 14)

K-12 Enrollment: 1,948

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 2013 - 14 school year. For nonpublic school enrollment data please see the [Non-Public School Enrollment and Staff](#) information on our Information and Reporting Services webpage

Students by Gender

Male		Female	
1,004	52%	944	48%

Students by Ethnicity

American Indian or Alaska Native	Black or African American	Hispanic or Latino	Asian or Native Hawaiian/Other Pacific Islander	White	Multiracial
0	19	169	81	1,672	7
0%	1%	9%	4%	86%	0%

Other Groups

Limited English Proficient Students		Students with Disabilities		Economically Disadvantaged Students	
30	2%	304	16%	166	9%

Students by Grade

Kindergarten (Full Day)	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade
132	157	124	153	159	151
6th Grade	Ungraded Elementary	7th Grade	8th Grade	9th Grade	10th Grade
164	10	143	165	147	141
11th Grade	12th Grade	Ungraded Secondary			
143	148	11			

Average Class Size (2013 - 14)

Common Branch			
23			
Grade 8 English	Grade 8 Mathematics	Grade 8 Science	Grade 8 Social Studies
27	22	21	22
Grade 10 English	Grade 10 Science	Grade 10 Social Studies	
22	16	22	

Free and Reduced-Price Lunch (2013 - 14)

Eligible for Free Lunch		Eligible for Reduced-Price Lunch	
116	6%	41	2%

Attendance and Suspensions (2012 - 13)

Annual Attendance Rate	Student Suspensions	
96%	18	1%

Teacher Turnover Rate (2012 - 13)

Turnover Rate of Teachers with Fewer Than Five Years of Experience	Turnover Rate of All Teachers
40%	10%

Staff Counts (2013 - 14)

Principals	Assistant Principals	Other Professional Staff	Paraprofessionals
4	2	12	50

Teacher Qualifications (2011-12 through 2013-14)

	2011 - 12	2012 - 13	2013 - 14
Total Number of Teachers	170	174	177
Percent with No Valid Teaching Certificate	0%	0%	0%
Percent Teaching Out of Certification	0%	1%	0%
Percent with Fewer Than Three Years of Experience	4%	4%	3%
Percentage with Master's Degree Plus 30 Hours or Doctorate	55%	52%	52%
Total Number of Core Classes	429	416	416
Percent Not Taught by Highly Qualified Teachers in This District	0%	0%	0%
Percent Not Taught by Highly Qualified Teachers Statewide	2%	3%	4%
Percent Not Taught by Highly Qualified Teachers in High-Poverty Schools Statewide	4%	6%	9%
Percent Not Taught by Highly Qualified Teachers in Low-Poverty Schools Statewide	1%	1%	1%
Total Number of Classes	587	581	595
Percent Taught by Teachers Without Appropriate Certification	1%	1%	2%

High School Completers (2013 - 14)

Results by Student Group	Completers (Graduates + IEP Diplomas)	Graduates (Regents + Local Diplomas)	Regents Diploma		Regents with Advanced Designation	
	Number of Students	Number of Students	Number of Students	Percent of Graduates	Number of Students	Percent of Graduates
All Students	146	144	139	97%	76	53%
General Education	118	118	118	100%	71	60%
Students with Disabilities	28	26	21	81%	5	19%

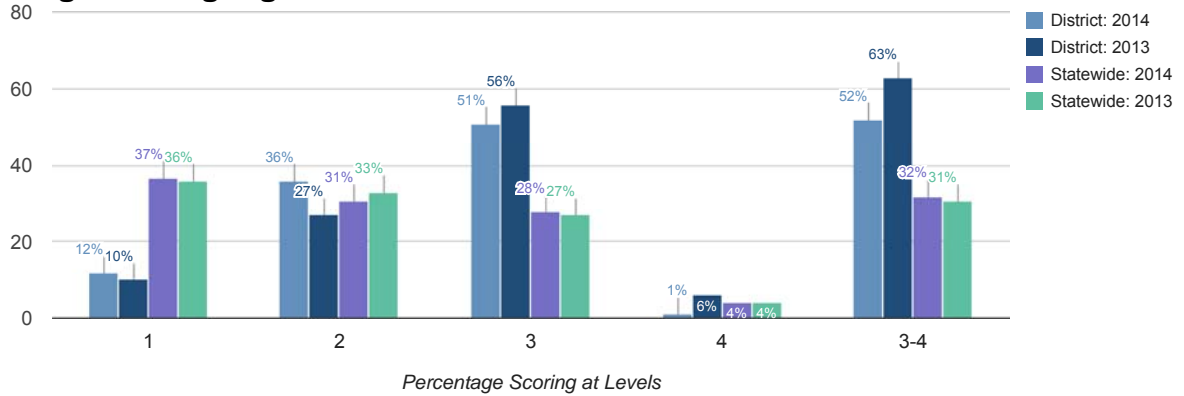
Results by Student Group	Regents with CTE Endorsement		Local Diplomas		Commencement Credentials	
	Number of Students	Percent of Graduates	Number of Students	Percent of Graduates	Number of Students	Percent of Completers
All Students	2	1%	5	3%	2	1%
General Education	1	1%	0	0%	0	0%
Students with Disabilities	1	4%	5	19%	2	7%

Post-graduation Plans of Completers (2013 - 14)

Results by Student Group	To Four-Year College		To Two-Year College		To Other Post-Secondary		To the Military	
	Number of Students	Percent of Completers	Number of Students	Percent of Completers	Number of Students	Percent of Completers	Number of Students	Percent of Completers
All Students	122	84%	17	12%	0	0%	1	1%
General Education	106	90%	10	8%	0	0%	1	1%
Students with Disabilities	16	57%	7	25%	0	0%	0	0%

Results by Student Group	To Employment		To Adult Services		To Other Known Plans		Plan Unknown	
	Number of Students	Percent of Completers	Number of Students	Percent of Completers	Number of Students	Percent of Completers	Number of Students	Percent of Completers
All Students	2	1%	0	0%	0	0%	4	3%
General Education	0	0%	0	0%	0	0%	1	1%
Students with Disabilities	2	7%	0	0%	0	0%	3	11%

Grade 3 English Language Arts

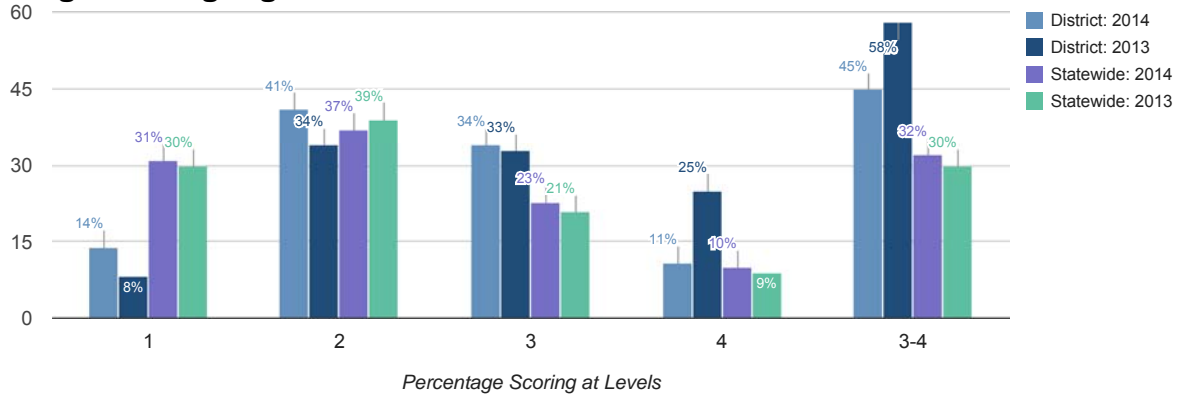


Mean Score

2014	2013
313	324

Results by Student Group	2014						2013					
	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)
		1	2	3	4			1	2	3	4	
All Students	146	12	36	51	1	52	154	10	27	56	6	63
General Education	134	9	37	54	1	54	136	4	24	64	7	71
Students with Disabilities	12	50	25	25	0	25	18	50	50	0	0	0
Asian or Native Hawaiian/Other Pacific Islander	5	—	—	—	—	—	6	—	—	—	—	—
Hispanic or Latino	16	13	50	38	0	38	8	38	38	25	0	25
White	124	13	32	54	1	55	138	8	27	59	6	65
Multiracial	1	—	—	—	—	—	2	—	—	—	—	—
Small Group Total	6	0	67	33	0	33	8	13	25	38	25	63
Female	68	9	34	56	1	57	77	6	23	58	12	70
Male	78	15	37	47	0	47	77	13	31	55	1	56
English Proficient	145	—	—	—	—	—	151	—	—	—	—	—
Limited English Proficient	1	—	—	—	—	—	3	—	—	—	—	—
Economically Disadvantaged	15	7	53	40	0	40	14	21	43	29	7	36
Not Economically Disadvantaged	131	13	34	53	1	53	140	9	26	59	6	66
Not Migrant	146	12	36	51	1	52	154	10	27	56	6	63

Grade 4 English Language Arts

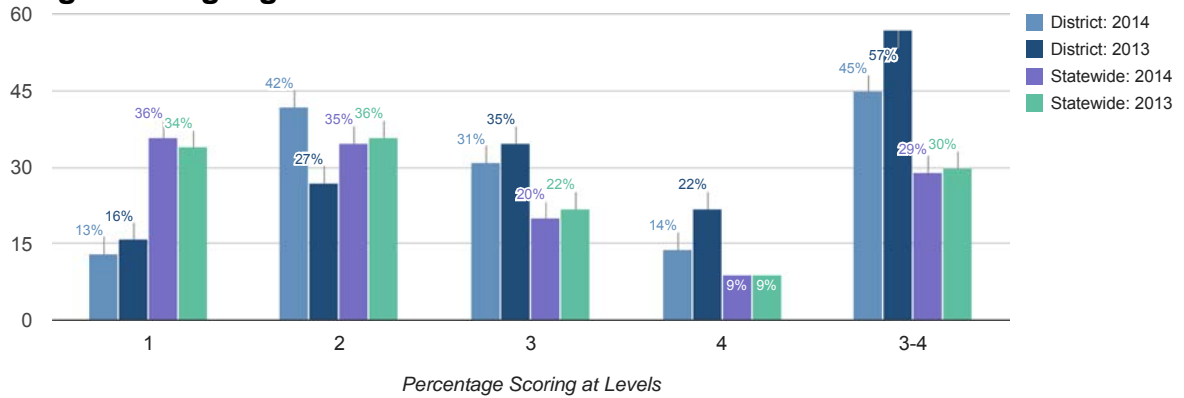


Mean Score

2014	2013
310	322

Results by Student Group	2014						2013					
	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)
		1	2	3	4			1	2	3	4	
All Students	152	14	41	34	11	45	154	8	34	33	25	58
General Education	130	7	42	39	12	52	135	1	33	37	29	66
Students with Disabilities	22	59	36	5	0	5	19	58	37	5	0	5
Asian or Native Hawaiian/Other Pacific Islander	6	—	—	—	—	—	6	—	—	—	—	—
Hispanic or Latino	9	22	56	22	0	22	15	13	40	40	7	47
White	136	15	40	35	11	46	132	7	34	34	25	59
Multiracial	1	—	—	—	—	—	1	—	—	—	—	—
Small Group Total	7	0	43	43	14	57	7	14	14	0	71	71
Female	71	15	35	38	11	49	76	5	24	36	36	71
Male	81	14	46	31	10	41	78	10	44	31	15	46
English Proficient	149	—	—	—	—	—	152	—	—	—	—	—
Limited English Proficient	3	—	—	—	—	—	2	—	—	—	—	—
Economically Disadvantaged	12	33	42	17	8	25	13	8	46	38	8	46
Not Economically Disadvantaged	140	13	41	36	11	46	141	8	33	33	27	60
Not Migrant	152	14	41	34	11	45	154	8	34	33	25	58

Grade 5 English Language Arts

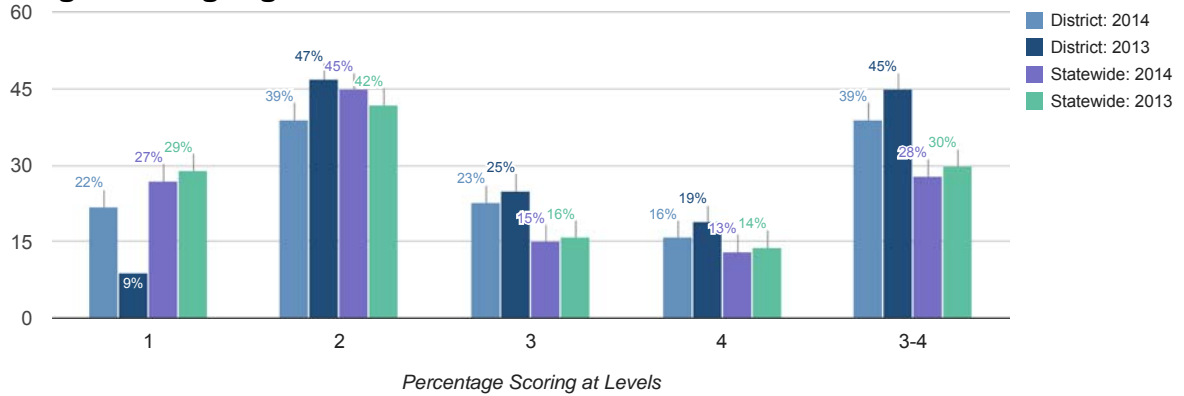


Mean Score

2014	2013
316	320

Results by Student Group	2014						2013					
	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)
		1	2	3	4			1	2	3	4	
All Students	140	13	42	31	14	45	161	16	27	35	22	57
General Education	124	5	45	34	16	50	140	9	26	39	26	65
Students with Disabilities	16	75	19	6	0	6	21	67	29	5	0	5
Asian or Native Hawaiian/Other Pacific Islander	6	—	—	—	—	—	3	—	—	—	—	—
Black or African American	0	0	0	0	0	0	1	—	—	—	—	—
Hispanic or Latino	14	7	50	36	7	43	11	9	45	36	9	45
White	119	13	43	31	13	44	145	17	26	36	22	58
Multiracial	1	—	—	—	—	—	1	—	—	—	—	—
Small Group Total	7	14	14	14	57	71	5	20	20	0	60	60
Female	69	10	39	33	17	51	82	11	27	35	27	62
Male	71	15	45	28	11	39	79	22	27	34	18	52
English Proficient	138	—	—	—	—	—	158	—	—	—	—	—
Limited English Proficient	2	—	—	—	—	—	3	—	—	—	—	—
Economically Disadvantaged	10	40	50	10	0	10	12	17	50	25	8	33
Not Economically Disadvantaged	130	11	42	32	15	48	149	16	25	36	23	59
Not Migrant	140	13	42	31	14	45	161	16	27	35	22	57

Grade 6 English Language Arts

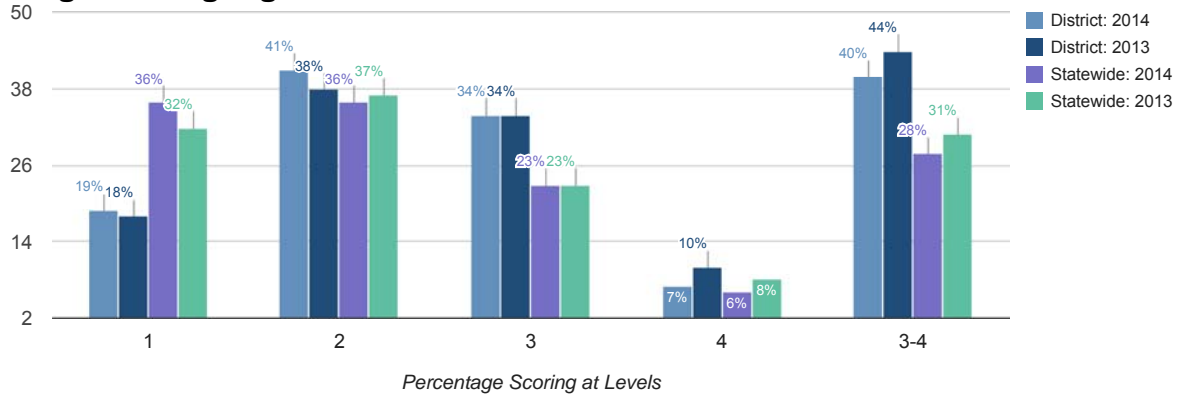


Mean Score

2014	2013
303	314

Results by Student Group	2014						2013					
	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)
		1	2	3	4			1	2	3	4	
All Students	158	22	39	23	16	39	139	9	47	25	19	45
General Education	137	12	43	26	19	45	113	2	44	30	24	54
Students with Disabilities	21	86	14	0	0	0	26	38	58	4	0	4
Asian or Native Hawaiian/Other Pacific Islander	3	—	—	—	—	—	3	—	—	—	—	—
Black or African American	1	—	—	—	—	—	1	—	—	—	—	—
Hispanic or Latino	11	18	45	27	9	36	9	—	—	—	—	—
White	142	23	39	23	15	38	126	8	45	27	20	47
Multiracial	1	—	—	—	—	—	0	0	0	0	0	0
Small Group Total	5	0	20	20	60	80	13	15	62	8	15	23
Female	78	14	41	22	23	45	67	13	40	25	21	46
Male	80	29	38	24	10	34	72	4	53	25	18	43
English Proficient	156	—	—	—	—	—	139	9	47	25	19	45
Limited English Proficient	2	—	—	—	—	—	0	0	0	0	0	0
Economically Disadvantaged	11	36	45	9	9	18	8	38	38	25	0	25
Not Economically Disadvantaged	147	20	39	24	17	41	131	7	47	25	21	46
Not Migrant	158	22	39	23	16	39	139	9	47	25	19	45

Grade 7 English Language Arts

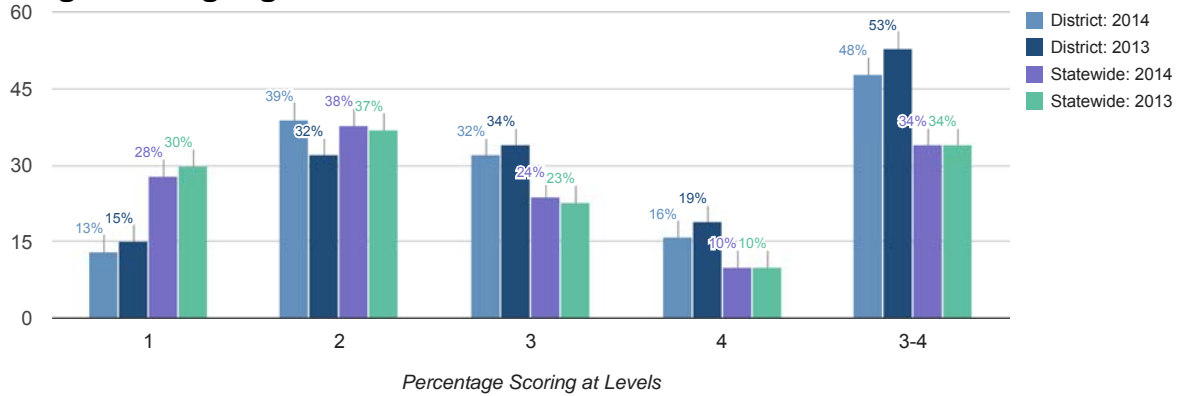


Mean Score

2014	2013
308	311

Results by Student Group	2014						2013					
	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)
		1	2	3	4			1	2	3	4	
All Students	134	19	41	34	7	40	164	18	38	34	10	44
General Education	109	6	45	40	8	49	142	9	40	39	12	51
Students with Disabilities	25	72	24	4	0	4	22	77	23	0	0	0
Asian or Native Hawaiian/Other Pacific Islander	3	—	—	—	—	—	8	13	38	38	13	50
Black or African American	1	—	—	—	—	—	0	0	0	0	0	0
Hispanic or Latino	9	—	—	—	—	—	7	—	—	—	—	—
White	121	17	42	36	5	40	148	18	39	33	11	44
Multiracial	0	0	0	0	0	0	1	—	—	—	—	—
Small Group Total	13	31	31	15	23	38	8	38	25	38	0	38
Female	63	14	41	38	6	44	85	15	33	40	12	52
Male	71	23	41	30	7	37	79	22	43	27	9	35
English Proficient	132	—	—	—	—	—	162	—	—	—	—	—
Limited English Proficient	2	—	—	—	—	—	2	—	—	—	—	—
Economically Disadvantaged	10	50	40	10	0	10	9	33	33	33	0	33
Not Economically Disadvantaged	124	16	41	35	7	43	155	17	38	34	11	45
Not Migrant	134	19	41	34	7	40	164	18	38	34	10	44

Grade 8 English Language Arts

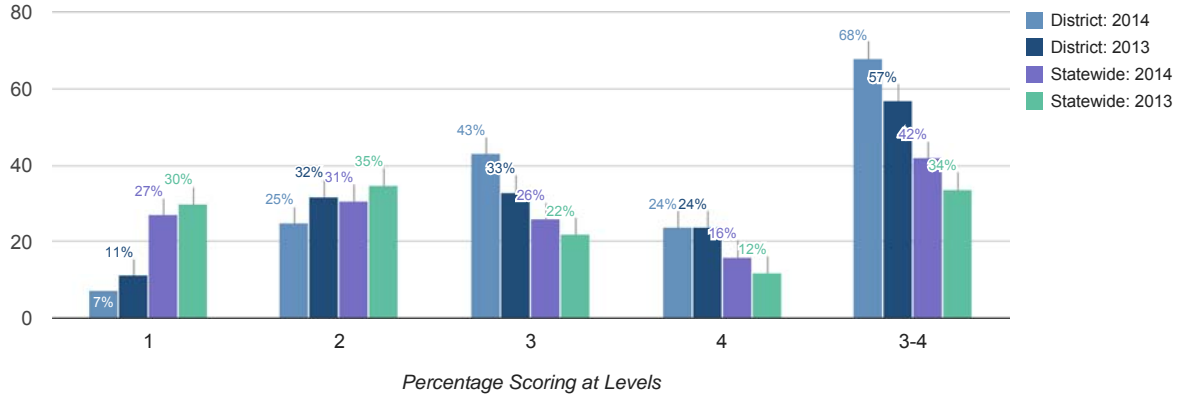


Mean Score

2014	2013
312	315

Results by Student Group	2014						2013					
	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)
		1	2	3	4			1	2	3	4	
All Students	155	13	39	32	16	48	163	15	32	34	19	53
General Education	134	5	40	37	19	55	134	4	32	41	23	64
Students with Disabilities	21	62	38	0	0	0	29	66	31	3	0	3
Asian or Native Hawaiian/Other Pacific Islander	9	0	33	33	33	67	9	—	—	—	—	—
Black or African American	1	—	—	—	—	—	2	—	—	—	—	—
Hispanic or Latino	8	—	—	—	—	—	17	24	24	41	12	53
White	136	13	38	33	15	49	135	13	33	33	21	54
Multiracial	1	—	—	—	—	—	0	0	0	0	0	0
Small Group Total	10	20	60	10	10	20	11	18	36	45	0	45
Female	80	9	34	40	18	58	74	12	32	36	19	55
Male	75	17	45	23	15	37	89	17	31	33	19	52
English Proficient	155	13	39	32	16	48	161	—	—	—	—	—
Limited English Proficient	0	0	0	0	0	0	2	—	—	—	—	—
Economically Disadvantaged	4	—	—	—	—	—	17	24	53	24	0	24
Not Economically Disadvantaged	151	—	—	—	—	—	146	14	29	36	21	57
Not Migrant	155	13	39	32	16	48	163	15	32	34	19	53

Grade 3 Mathematics

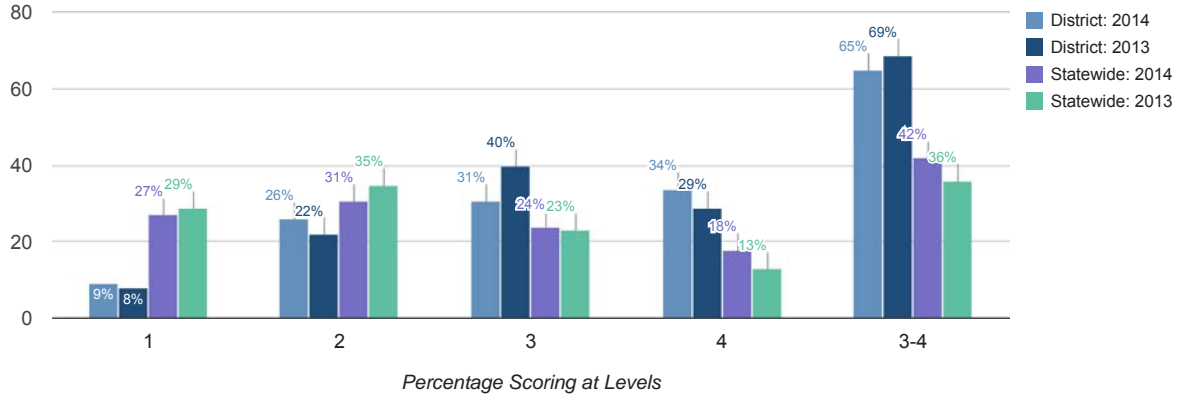


Mean Score

2014	2013
323	317

Results by Student Group	2014						2013					
	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)
		1	2	3	4			1	2	3	4	
All Students	143	7	25	43	24	68	152	11	32	33	24	57
General Education	131	2	26	47	26	73	135	7	30	36	27	64
Students with Disabilities	12	67	17	8	8	17	17	47	47	6	0	6
Asian or Native Hawaiian/Other Pacific Islander	5	—	—	—	—	—	6	—	—	—	—	—
Hispanic or Latino	16	13	25	56	6	63	8	38	25	38	0	38
White	121	7	26	41	26	68	136	10	34	31	25	56
Multiracial	1	—	—	—	—	—	2	—	—	—	—	—
Small Group Total	6	0	17	50	33	83	8	0	0	63	38	100
Female	66	6	30	44	20	64	76	12	36	32	21	53
Male	77	8	21	43	29	71	76	11	28	34	28	62
English Proficient	142	—	—	—	—	—	149	—	—	—	—	—
Limited English Proficient	1	—	—	—	—	—	3	—	—	—	—	—
Economically Disadvantaged	15	7	27	60	7	67	13	31	38	23	8	31
Not Economically Disadvantaged	128	7	25	41	27	68	139	9	31	34	26	60
Not Migrant	143	7	25	43	24	68	152	11	32	33	24	57

Grade 4 Mathematics

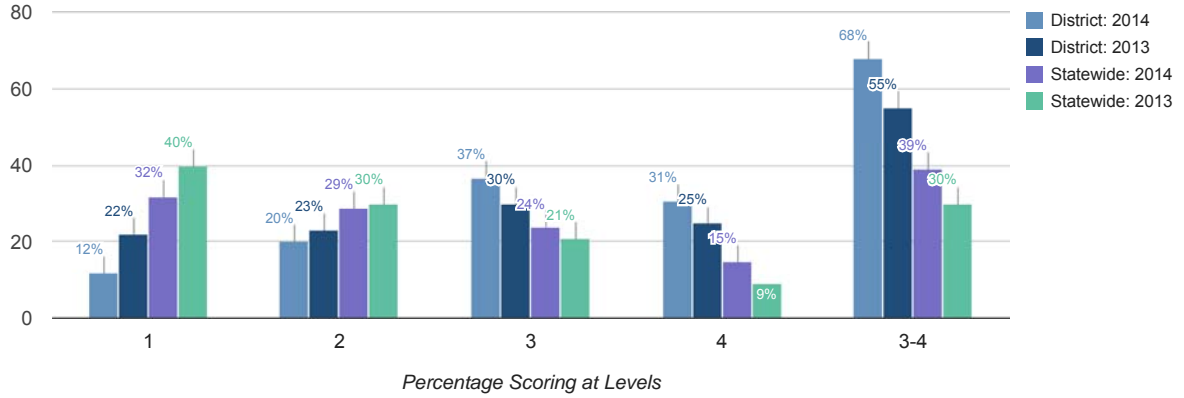


Mean Score

2014	2013
323	323

Results by Student Group	2014						2013					
	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)
		1	2	3	4			1	2	3	4	
All Students	146	9	26	31	34	65	154	8	22	40	29	69
General Education	126	3	22	35	40	75	135	4	18	46	33	79
Students with Disabilities	20	45	50	5	0	5	19	42	53	0	5	5
Asian or Native Hawaiian/Other Pacific Islander	6	—	—	—	—	—	6	—	—	—	—	—
Hispanic or Latino	9	22	33	22	22	44	15	7	40	20	33	53
White	130	8	26	32	34	65	132	8	21	43	27	70
Multiracial	1	—	—	—	—	—	1	—	—	—	—	—
Small Group Total	7	0	14	29	57	86	7	14	0	29	57	86
Female	66	11	27	35	27	62	76	8	22	43	26	70
Male	80	8	25	28	40	68	78	9	22	37	32	69
English Proficient	143	—	—	—	—	—	152	—	—	—	—	—
Limited English Proficient	3	—	—	—	—	—	2	—	—	—	—	—
Economically Disadvantaged	12	25	25	25	25	50	13	15	31	46	8	54
Not Economically Disadvantaged	134	7	26	31	35	66	141	8	21	40	31	71
Not Migrant	146	9	26	31	34	65	154	8	22	40	29	69

Grade 5 Mathematics

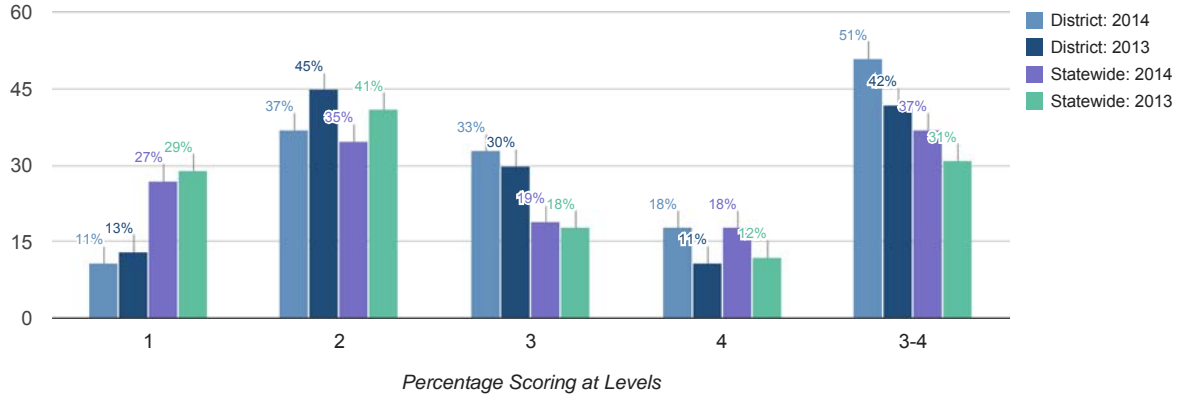


Mean Score

2014	2013
328	320

Results by Student Group	2014						2013					
	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)
		1	2	3	4			1	2	3	4	
All Students	129	12	20	37	31	68	161	22	23	30	25	55
General Education	113	4	19	42	35	76	140	13	24	34	29	63
Students with Disabilities	16	63	25	6	6	13	21	81	14	5	0	5
Asian or Native Hawaiian/Other Pacific Islander	6	—	—	—	—	—	3	—	—	—	—	—
Black or African American	0	0	0	0	0	0	1	—	—	—	—	—
Hispanic or Latino	15	13	40	20	27	47	12	33	25	33	8	42
White	107	11	19	40	30	70	144	21	23	29	27	56
Multiracial	1	—	—	—	—	—	1	—	—	—	—	—
Small Group Total	7	14	0	29	57	86	5	20	20	40	20	60
Female	64	13	23	38	27	64	83	14	28	29	29	58
Male	65	11	17	37	35	72	78	29	18	31	22	53
English Proficient	127	—	—	—	—	—	158	—	—	—	—	—
Limited English Proficient	2	—	—	—	—	—	3	—	—	—	—	—
Economically Disadvantaged	9	22	33	44	0	44	13	46	8	31	15	46
Not Economically Disadvantaged	120	11	19	37	33	70	148	20	24	30	26	56
Not Migrant	129	12	20	37	31	68	161	22	23	30	25	55

Grade 6 Mathematics



Mean Score

2014	2013
312	309

Results by Student Group	2014						2013					
	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)
		1	2	3	4			1	2	3	4	
All Students	148	11	37	33	18	51	141	13	45	30	11	42
General Education	130	5	36	38	21	58	115	5	44	37	14	50
Students with Disabilities	18	56	44	0	0	0	26	46	50	4	0	4
Asian or Native Hawaiian/Other Pacific Islander	3	—	—	—	—	—	3	—	—	—	—	—
Black or African American	1	—	—	—	—	—	1	—	—	—	—	—
Hispanic or Latino	10	20	40	40	0	40	10	—	—	—	—	—
White	133	11	38	32	20	52	127	9	46	33	11	44
Multiracial	1	—	—	—	—	—	0	0	0	0	0	0
Small Group Total	5	20	20	40	20	60	14	43	36	7	14	21
Female	73	4	38	36	22	58	68	16	50	25	9	34
Male	75	19	36	31	15	45	73	10	41	36	14	49
English Proficient	146	—	—	—	—	—	139	—	—	—	—	—
Limited English Proficient	2	—	—	—	—	—	2	—	—	—	—	—
Economically Disadvantaged	7	29	14	29	29	57	9	56	44	0	0	0
Not Economically Disadvantaged	141	11	38	33	18	51	132	10	45	33	12	45
Not Migrant	148	11	37	33	18	51	141	13	45	30	11	42

Grade 7 Mathematics

Mean Score

2014	2013
317	313

Results by Student Group	2014						2013					
	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)
		1	2	3	4			1	2	3	4	
All Students	124	15	35	42	9	51	164	24	35	30	11	41
General Education	106	6	35	49	10	59	143	16	37	34	13	47
Students with Disabilities	18	67	33	0	0	0	21	81	19	0	0	0
Asian or Native Hawaiian/Other Pacific Islander	2	—	—	—	—	—	8	13	13	63	13	75
Hispanic or Latino	8	—	—	—	—	—	7	—	—	—	—	—
White	114	13	35	43	9	52	148	24	36	28	11	39
Multiracial	0	0	0	0	0	0	1	—	—	—	—	—
Small Group Total	10	30	30	30	10	40	8	38	25	38	0	38
Female	55	15	38	42	5	47	86	24	34	33	9	42
Male	69	14	32	42	12	54	78	24	36	27	13	40
English Proficient	123	—	—	—	—	—	162	—	—	—	—	—
Limited English Proficient	1	—	—	—	—	—	2	—	—	—	—	—
Economically Disadvantaged	7	43	57	0	0	0	9	56	11	33	0	33
Not Economically Disadvantaged	117	13	33	44	9	54	155	23	36	30	12	41
Not Migrant	124	15	35	42	9	51	164	24	35	30	11	41

Grade 8 Mathematics

Mean Score

2014	2013
296	311

Results by Student Group	2014						2013					
	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)
		1	2	3	4			1	2	3	4	
All Students	71	24	55	21	0	21	161	18	45	28	9	37
General Education	54	11	63	26	0	26	133	8	47	34	11	45
Students with Disabilities	17	65	29	6	0	6	28	68	32	0	0	0
Asian or Native Hawaiian/Other Pacific Islander	3	—	—	—	—	—	9	—	—	—	—	—
Black or African American	1	—	—	—	—	—	2	—	—	—	—	—
Hispanic or Latino	9	—	—	—	—	—	17	24	41	35	0	35
White	58	24	53	22	0	22	133	17	47	26	10	36
Small Group Total	13	23	62	15	0	15	11	27	18	36	18	55
Female	33	21	64	15	0	15	73	19	45	27	8	36
Male	38	26	47	26	0	26	88	17	44	28	10	39
English Proficient	70	—	—	—	—	—	159	—	—	—	—	—
Limited English Proficient	1	—	—	—	—	—	2	—	—	—	—	—
Economically Disadvantaged	4	—	—	—	—	—	17	47	24	24	6	29
Not Economically Disadvantaged	67	—	—	—	—	—	144	15	47	28	10	38
Not Migrant	71	24	55	21	0	21	161	18	45	28	9	37

Grade 4 Science

Mean Score

2014	2013
86	89

Results by Student Group	2014						2013					
	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)
		1	2	3	4			1	2	3	4	
All Students	153	1	4	25	69	95	156	0	2	20	78	98
General Education	131	0	0	22	78	100	135	0	0	14	86	100
Students with Disabilities	22	9	27	45	18	64	21	0	14	57	29	86
Asian or Native Hawaiian/Other Pacific Islander	6	—	—	—	—	—	6	—	—	—	—	—
Hispanic or Latino	9	11	0	33	56	89	15	0	7	33	60	93
White	137	1	4	25	70	95	134	0	1	19	80	99
Multiracial	1	—	—	—	—	—	1	—	—	—	—	—
Small Group Total	7	0	0	29	71	100	7	0	0	14	86	100
Female	72	0	3	35	63	97	76	0	1	20	79	99
Male	81	2	5	17	75	93	80	0	3	20	78	98
English Proficient	150	—	—	—	—	—	154	—	—	—	—	—
Limited English Proficient	3	—	—	—	—	—	2	—	—	—	—	—
Economically Disadvantaged	12	8	8	33	50	83	13	0	8	23	69	92
Not Economically Disadvantaged	141	1	4	25	71	96	143	0	1	20	79	99
Not Migrant	153	1	4	25	69	95	156	0	2	20	78	98

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

2014							2013						
63							68						

Results by Student Group	2014						2013					
	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)
		1	2	3	4			1	2	3	4	
All Students	8	0	50	50	0	50	49	0	37	57	6	63
General Education	0	0	0	0	0	0	22	0	18	73	9	82
Students with Disabilities	8	0	50	50	0	50	27	0	52	44	4	48
Asian or Native Hawaiian/Other Pacific Islander	0	0	0	0	0	0	1	—	—	—	—	—
Black or African American	0	0	0	0	0	0	2	—	—	—	—	—
Hispanic or Latino	1	—	—	—	—	—	8	—	—	—	—	—
White	7	—	—	—	—	—	38	0	32	61	8	68
Small Group Total	8	0	50	50	0	50	11	0	55	45	0	45
Female	1	—	—	—	—	—	22	0	32	68	0	68
Male	7	—	—	—	—	—	27	0	41	48	11	59
English Proficient	8	0	50	50	0	50	47	—	—	—	—	—
Limited English Proficient	0	0	0	0	0	0	2	—	—	—	—	—
Economically Disadvantaged	1	—	—	—	—	—	11	0	55	45	0	45
Not Economically Disadvantaged	7	—	—	—	—	—	38	0	32	61	8	68
Not Migrant	8	0	50	50	0	50	49	0	37	57	6	63

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.

Results by Student Group	2014						2013					
	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)	Total Tested	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)
		1	2	3	4			1	2	3	4	
All Students	154	1	2	34	63	97	116	0	0	34	66	100

Recently Arrived LEP Students Taking NYSESLAT in Lieu of NYSTP: Grade 6

2014	2013
0	2

Recently Arrived LEP Students NOT Tested on the ELA NYSTP: Grade 6

2014	2013
0	2

Recently Arrived LEP Students Taking NYSESLAT in Lieu of NYSTP: Grade 8

2014	2013
1	0

Recently Arrived LEP Students NOT Tested on the ELA NYSTP: Grade 8

2014	2013
1	0

Statewide Results on the National Assessment of Educational Progress: NAEP (2012 - 13)

NAEP Grade 4 Reading

	% Below Basic	% Basic	% Proficient	% Advanced
All Students	30	33	28	9
American Indian or Alaska Native	*	*	*	*
Asian or Native Hawaiian/Other Pacific Islander	19	27	36	18
Black or African American	45	34	18	3
Hispanic or Latino	44	35	17	4
White	20	33	35	12
Multiracial	*	*	*	*
Students with Disabilities	69	22	7	2
Limited English Proficient	75	21	4	*
Economically Disadvantaged	43	34	19	4

NAEP Grade 4 Mathematics

	% Below Basic	% Basic	% Proficient	% Advanced
All Students	18	42	33	7
American Indian or Alaska Native	*	*	*	*
Asian or Native Hawaiian/Other Pacific Islander	6	25	48	21
Black or African American	33	50	16	1
Hispanic or Latino	27	49	22	2
White	9	41	42	8
Multiracial	*	*	*	*
Students with Disabilities	43	42	14	1
Limited English Proficient	54	36	10	*
Economically Disadvantaged	26	48	23	3

*Reporting standards not met.

Statewide Results on the National Assessment of Educational Progress: NAEP (2012 - 13)

NAEP Grade 8 Reading

	% Below Basic	% Basic	% Proficient	% Advanced
All Students	24	41	30	5
American Indian or Alaska Native	*	*	*	*
Asian or Native Hawaiian/Other Pacific Islander	17	33	38	12
Black or African American	37	45	17	1
Hispanic or Latino	36	45	18	1
White	14	40	40	6
Multiracial	*	*	*	*
Students with Disabilities	56	36	8	*
Limited English Proficient	80	19	1	*
Economically Disadvantaged	35	44	20	1

NAEP Grade 8 Mathematics

	% Below Basic	% Basic	% Proficient	% Advanced
All Students	28	40	24	8
American Indian or Alaska Native	*	*	*	*
Asian or Native Hawaiian/Other Pacific Islander	14	27	33	26
Black or African American	50	38	11	1
Hispanic or Latino	44	42	12	2
White	15	41	34	10
Multiracial	*	*	*	*
Students with Disabilities	66	27	6	1
Limited English Proficient	75	21	3	1
Economically Disadvantaged	42	39	15	4

*Reporting standards not met.

Statewide Results on the National Assessment of Educational Progress: NAEP (2012 - 13)

NAEP Participation Rates

Grade 4 Reading	Participation Rate
Students with Disabilities	94
Limited English Proficient	93
Grade 4 Mathematics	Participation Rate
Students with Disabilities	94
Limited English Proficient	93
Grade 8 Reading	Participation Rate
Students with Disabilities	97
Limited English Proficient	91
Grade 8 Mathematics	Participation Rate
Students with Disabilities	89
Limited English Proficient	94

Total Cohort Results in Secondary-Level English Language Arts after Four Years of Instruction

Total cohort results are those for New York State Regents and alternatives to Regents examinations only.

Results by Student Group	2010 Cohort						2009 Cohort					
	Number of Students	Percent Scoring at Level(s)				% Proficient (Levels 3 & above)	Number of Students	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)
		1	2	3	4 & above			1	2	3	4	
All Students	150	1	1	59	38	97	140	2	2	54	41	96
General Education	122	1	0	57	43	99	106	0	1	47	52	99
Students with Disabilities	28	4	7	68	18	86	34	9	6	76	9	85
American Indian or Alaska Native	0	0	0	0	0	0	1	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	9	—	—	—	—	—	8	—	—	—	—	—
Black or African American	2	—	—	—	—	—	1	—	—	—	—	—
Hispanic or Latino	10	0	0	70	30	100	9	0	0	89	11	100
White	129	2	2	57	39	96	121	2	2	55	41	96
Small Group Total	11	0	0	64	36	100	10	10	0	20	70	90
Female	80	0	1	59	40	99	70	1	1	41	56	97
Male	70	3	1	59	36	94	70	3	3	67	27	94
English Proficient	150	1	1	59	38	97	140	2	2	54	41	96
Economically Disadvantaged	13	0	8	77	15	92	5	20	0	40	40	80
Not Economically Disadvantaged	137	1	1	57	40	97	135	1	2	55	41	96
Not Migrant	150	1	1	59	38	97	140	2	2	54	41	96

Total Cohort Results in Secondary-Level Mathematics after Four Years of Instruction

Total cohort results are those for New York State Regents and alternatives to Regents examinations only.

Results by Student Group	2010 Cohort						2009 Cohort					
	Number of Students	Percent Scoring at Level(s)				% Proficient (Levels 3 & above)	Number of Students	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)
		1	2	3	4 & above			1	2	3	4	
All Students	150	0	1	62	37	99	140	0	1	69	30	99
General Education	122	0	0	58	42	100	106	0	0	62	38	100
Students with Disabilities	28	0	4	79	14	93	34	0	6	88	6	94
American Indian or Alaska Native	0	0	0	0	0	0	1	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	9	—	—	—	—	—	8	—	—	—	—	—
Black or African American	2	—	—	—	—	—	1	—	—	—	—	—
Hispanic or Latino	10	0	0	80	20	100	9	0	0	78	22	100
White	129	0	1	64	35	98	121	0	2	69	29	98
Small Group Total	11	0	0	27	73	100	10	0	0	50	50	100
Female	80	0	0	68	33	100	70	0	3	60	37	97
Male	70	0	1	56	41	97	70	0	0	77	23	100
English Proficient	150	0	1	62	37	99	140	0	1	69	30	99
Economically Disadvantaged	13	0	8	77	15	92	5	0	0	60	40	100
Not Economically Disadvantaged	137	0	0	61	39	99	135	0	1	69	30	99
Not Migrant	150	0	1	62	37	99	140	0	1	69	30	99

Total Cohort Results in Secondary-Level Global History and Geography after Four Years of Instruction

Total cohort results are those for New York State Regents and alternatives to Regents examinations only.

Results by Student Group	2010 Cohort						2009 Cohort					
	Number of Students	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)	Number of Students	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)
		1	2	3	4			1	2	3	4	
All Students	150	1	2	52	45	97	140	0	2	54	43	97
General Education	122	1	1	48	50	98	106	0	0	48	51	99
Students with Disabilities	28	0	7	68	21	89	34	0	9	74	18	91
American Indian or Alaska Native	0	0	0	0	0	0	1	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	9	—	—	—	—	—	8	—	—	—	—	—
Black or African American	2	—	—	—	—	—	1	—	—	—	—	—
Hispanic or Latino	10	0	0	70	30	100	9	0	11	56	33	89
White	129	1	2	51	45	96	121	0	2	56	41	98
Small Group Total	11	0	0	45	55	100	10	0	0	30	70	100
Female	80	0	4	61	35	96	70	0	3	51	44	96
Male	70	1	0	41	56	97	70	0	1	57	41	99
English Proficient	150	1	2	52	45	97	140	0	2	54	43	97
Economically Disadvantaged	13	0	15	62	23	85	5	0	20	20	60	80
Not Economically Disadvantaged	137	1	1	51	47	98	135	0	1	56	42	98
Not Migrant	150	1	2	52	45	97	140	0	2	54	43	97

Total Cohort Results in Secondary-Level U.S. History and Government after Four Years of Instruction

Total cohort results are those for New York State Regents and alternatives to Regents examinations only.

Results by Student Group	2010 Cohort						2009 Cohort					
	Number of Students	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)	Number of Students	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)
		1	2	3	4			1	2	3	4	
All Students	150	1	2	38	59	97	140	0	1	47	52	99
General Education	122	1	0	34	65	99	106	0	0	41	59	100
Students with Disabilities	28	0	11	54	32	86	34	0	3	68	29	97
American Indian or Alaska Native	0	0	0	0	0	0	1	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	9	—	—	—	—	—	8	—	—	—	—	—
Black or African American	2	—	—	—	—	—	1	—	—	—	—	—
Hispanic or Latino	10	0	0	60	40	100	9	0	11	33	56	89
White	129	1	2	36	60	96	121	0	0	50	50	100
Small Group Total	11	0	0	36	64	100	10	0	0	30	70	100
Female	80	0	3	51	46	98	70	0	0	51	49	100
Male	70	1	1	23	73	96	70	0	1	43	56	99
English Proficient	150	1	2	38	59	97	140	0	1	47	52	99
Economically Disadvantaged	13	0	8	69	23	92	5	0	20	40	40	80
Not Economically Disadvantaged	137	1	1	35	62	97	135	0	0	47	53	100
Not Migrant	150	1	2	38	59	97	140	0	1	47	52	99

Total Cohort Results in Secondary-Level Science after Four Years of Instruction

Total cohort results are those for New York State Regents and alternatives to Regents examinations only.

Results by Student Group	2010 Cohort						2009 Cohort					
	Number of Students	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)	Number of Students	Percent Scoring at Level(s)				% Proficient (Levels 3 and 4)
		1	2	3	4			1	2	3	4	
All Students	150	1	1	37	61	98	140	0	2	44	53	97
General Education	122	1	0	28	71	99	106	0	0	40	59	99
Students with Disabilities	28	0	4	75	18	93	34	0	9	59	32	91
American Indian or Alaska Native	0	0	0	0	0	0	1	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	9	—	—	—	—	—	8	—	—	—	—	—
Black or African American	2	—	—	—	—	—	1	—	—	—	—	—
Hispanic or Latino	10	0	0	50	50	100	9	0	0	56	44	100
White	129	1	1	38	60	98	121	0	2	44	53	97
Small Group Total	11	0	0	9	91	100	10	0	0	40	60	100
Female	80	0	1	46	53	99	70	0	3	37	59	96
Male	70	1	0	26	71	97	70	0	1	51	47	99
English Proficient	150	1	1	37	61	98	140	0	2	44	53	97
Economically Disadvantaged	13	0	8	62	31	92	5	0	0	60	40	100
Not Economically Disadvantaged	137	1	0	34	64	99	135	0	2	44	53	97
Not Migrant	150	1	1	37	61	98	140	0	2	44	53	97

Regents Examination Results (2013 - 14)

Results by Student Group	Comprehensive English				Integrated Algebra			
	Total Tested	Percent of students scoring at or above			Total Tested	Percent of students scoring at or above		
		55	65	85		55	65	85
All Students	158	99	96	52	175	94	89	41
General Education	130	99	99	60	142	98	96	50
Students with Disabilities	28	96	79	14	33	79	58	3
Asian or Native Hawaiian/Other Pacific Islander	5	—	—	—	11	100	82	64
Black or African American	4	—	—	—	6	—	—	—
Hispanic or Latino	16	100	100	38	19	74	63	11
White	133	98	95	53	138	98	95	45
Multiracial	0	0	0	0	1	—	—	—
Small Group Total	9	100	100	67	7	71	57	14
Female	74	100	100	58	83	96	92	46
Male	84	98	92	46	92	92	87	37
English Proficient	157	—	—	—	167	95	90	43
Limited English Proficient	1	—	—	—	8	88	63	0
Economically Disadvantaged	14	100	93	0	22	73	59	5
Not Economically Disadvantaged	144	99	96	57	153	97	93	46
Not Migrant	158	99	96	52	175	94	89	41

Regents Examination Results (2013 - 14)

Results by Student Group	English Language Arts (Common Core)						Algebra I (Common Core)					
	Total Tested	Percent of students scoring at					Total Tested	Percent of students scoring at				
		Level 1	Level 2	Level 3	Level 4	Level 5		Level 1	Level 2	Level 3	Level 4	Level 5
All Students	0	0	0	0	0	0	160	6	11	42	33	8
General Education	0	0	0	0	0	0	139	5	6	42	38	9
Students with Disabilities	0	0	0	0	0	0	21	14	43	43	0	0
Asian or Native Hawaiian/Other Pacific Islander	0	0	0	0	0	0	10	10	10	20	50	10
Black or African American	0	0	0	0	0	0	4	—	—	—	—	—
Hispanic or Latino	0	0	0	0	0	0	17	29	18	41	12	0
White	0	0	0	0	0	0	128	2	9	45	35	9
Multiracial	0	0	0	0	0	0	1	—	—	—	—	—
Small Group Total	0	0	0	0	0	0	5	20	40	20	20	0
Female	0	0	0	0	0	0	78	3	10	38	41	8
Male	0	0	0	0	0	0	82	10	11	45	26	9
English Proficient	0	0	0	0	0	0	155	5	11	41	34	8
Limited English Proficient	0	0	0	0	0	0	5	40	0	60	0	0
Economically Disadvantaged	0	0	0	0	0	0	17	47	12	35	6	0
Not Economically Disadvantaged	0	0	0	0	0	0	143	1	10	43	36	9
Not Migrant	0	0	0	0	0	0	160	6	11	42	33	8

Regents Examination Results (2013 - 14)

Results by Student Group	Geometry				Algebra 2/Trigonometry			
	Total Tested	Percent of students scoring at or above			Total Tested	Percent of students scoring at or above		
		55	65	85		55	65	85
All Students	138	93	82	25	102	65	53	16
General Education	122	92	82	29	99	—	—	—
Students with Disabilities	16	100	81	0	3	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	8	75	63	50	5	—	—	—
Black or African American	0	0	0	0	2	—	—	—
Hispanic or Latino	13	92	85	23	11	36	27	9
White	117	94	83	24	84	68	55	15
Multiracial	0	0	0	0	0	0	0	0
Small Group Total	0	0	0	0	7	71	71	29
Female	70	89	80	23	56	64	54	14
Male	68	97	84	28	46	65	52	17
English Proficient	138	93	82	25	102	65	53	16
Limited English Proficient	0	0	0	0	0	0	0	0
Economically Disadvantaged	8	100	75	38	5	20	20	0
Not Economically Disadvantaged	130	92	82	25	97	67	55	16
Not Migrant	138	93	82	25	102	65	53	16

Regents Examination Results (2013 - 14)

Results by Student Group	Global History and Geography				U.S. History & Government			
	Total Tested	Percent of students scoring at or above			Total Tested	Percent of students scoring at or above		
		55	65	85		55	65	85
All Students	151	97	87	42	148	98	95	57
General Education	123	99	91	47	125	99	98	62
Students with Disabilities	28	89	68	18	23	91	83	30
Asian or Native Hawaiian/Other Pacific Islander	10	—	—	—	5	—	—	—
Black or African American	2	—	—	—	4	—	—	—
Hispanic or Latino	15	93	93	40	14	100	93	14
White	124	98	86	42	125	98	97	61
Multiracial	0	0	0	0	0	0	0	0
Small Group Total	12	100	83	42	9	89	78	78
Female	70	100	86	39	77	99	97	55
Male	81	95	88	44	71	97	93	61
English Proficient	149	—	—	—	146	—	—	—
Limited English Proficient	2	—	—	—	2	—	—	—
Economically Disadvantaged	13	100	85	8	14	93	79	14
Not Economically Disadvantaged	138	97	87	45	134	99	97	62
Not Migrant	151	97	87	42	148	98	95	57

Regents Examination Results (2013 - 14)

Results by Student Group	Living Environment				Physical Setting/Earth Science			
	Total Tested	Percent of students scoring at or above			Total Tested	Percent of students scoring at or above		
		55	65	85		55	65	85
All Students	202	96	92	45	144	99	95	63
General Education	152	100	99	55	130	98	95	65
Students with Disabilities	50	82	68	12	14	100	100	36
Asian or Native Hawaiian/Other Pacific Islander	10	90	90	50	12	100	100	67
Black or African American	4	—	—	—	3	—	—	—
Hispanic or Latino	30	90	77	27	3	—	—	—
White	157	97	94	48	126	98	95	64
Multiracial	1	—	—	—	0	0	0	0
Small Group Total	5	100	100	20	6	100	83	17
Female	95	97	96	45	72	100	94	65
Male	107	94	88	44	72	97	96	60
English Proficient	197	96	93	46	142	—	—	—
Limited English Proficient	5	60	40	0	2	—	—	—
Economically Disadvantaged	23	91	83	17	8	100	88	13
Not Economically Disadvantaged	179	96	93	48	136	99	96	65
Not Migrant	202	96	92	45	144	99	95	63

Regents Examination Results (2013 - 14)

Results by Student Group	Physical Setting/Chemistry				Physical Setting/Physics			
	Total Tested	Percent of students scoring at or above			Total Tested	Percent of students scoring at or above		
		55	65	85		55	65	85
All Students	116	97	73	17	60	100	97	47
General Education	109	97	73	18	58	—	—	—
Students with Disabilities	7	86	71	0	2	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	7	—	—	—	3	—	—	—
Black or African American	1	—	—	—	0	0	0	0
Hispanic or Latino	14	93	57	7	1	—	—	—
White	94	98	74	17	56	—	—	—
Multiracial	0	0	0	0	0	0	0	0
Small Group Total	8	88	88	38	60	100	97	47
Female	59	97	75	14	31	100	97	39
Male	57	96	72	21	29	100	97	55
English Proficient	116	97	73	17	60	100	97	47
Limited English Proficient	0	0	0	0	0	0	0	0
Economically Disadvantaged	6	67	50	0	1	—	—	—
Not Economically Disadvantaged	110	98	75	18	59	—	—	—
Not Migrant	116	97	73	17	60	100	97	47

Regents Competency Test Results (2013 - 14)

Results by Student Group	Reading		Writing		Math	
	Total Tested	Percent Passing	Total Tested	Percent Passing	Total Tested	Percent Passing
All Students	1	—	1	—	0	0
Students with Disabilities	1	—	1	—	0	0
White	1	—	1	—	0	0
Small Group Total	1	—	1	—	0	0
Male	1	—	1	—	0	0
English Proficient	1	—	1	—	0	0
Not Economically Disadvantaged	1	—	1	—	0	0
Not Migrant	1	—	1	—	0	0

Regents Competency Test Results (2013 - 14)

Results by Student Group	Global Studies		U.S. History & Government		Science	
	Total Tested	Percent Passing	Total Tested	Percent Passing	Total Tested	Percent Passing
All Students	0	0	0	0	0	0
Students with Disabilities	0	0	0	0	0	0
White	0	0	0	0	0	0
Small Group Total	0	0	0	0	0	0
Male	0	0	0	0	0	0
English Proficient	0	0	0	0	0	0
Not Economically Disadvantaged	0	0	0	0	0	0
Not Migrant	0	0	0	0	0	0

New York State Alternate Assessment (NYSAA) Results (2013 - 14)

Grade/Subject	Total Tested	Number Scoring at Level(s)				% Proficient (Levels 3 and 4)
		1	2	3	4	
Grade 3 ELA	1	–	–	–	–	–
Grade 3 Math	1	–	–	–	–	–
Grade 6 ELA	1	–	–	–	–	–
Grade 6 Math	1	–	–	–	–	–
Grade 7 ELA	1	–	–	–	–	–
Grade 7 Math	1	–	–	–	–	–
Secondary-Level ELA	3	–	–	–	–	–
Secondary-Level Math	3	–	–	–	–	–
Secondary-Level Science	2	–	–	–	–	–
Secondary-Level Social Studies	2	–	–	–	–	–

New York State English as a Second Language Achievement Test (NYSESLAT) Results (2013 - 14)

Kindergarten	Total Tested	Percent of Students Scoring at Level(s)			
		Beginning	Intermediate	Advanced	Proficient
All Students	6	0%	50%	33%	17%
General Education	5	—	—	—	—
Students with Disabilities	1	—	—	—	—
Grade 1	Total Tested	Percent of Students Scoring at Level(s)			
		Beginning	Intermediate	Advanced	Proficient
All Students	3	—	—	—	—
General Education	2	—	—	—	—
Students with Disabilities	1	—	—	—	—
Grade 2	Total Tested	Percent of Students Scoring at Level(s)			
		Beginning	Intermediate	Advanced	Proficient
All Students	5	0%	0%	60%	40%
General Education	3	—	—	—	—
Students with Disabilities	2	—	—	—	—
Grade 3	Total Tested	Percent of Students Scoring at Level(s)			
		Beginning	Intermediate	Advanced	Proficient
All Students	1	—	—	—	—
General Education	1	—	—	—	—
Grade 4	Total Tested	Percent of Students Scoring at Level(s)			
		Beginning	Intermediate	Advanced	Proficient
All Students	3	—	—	—	—
General Education	1	—	—	—	—
Students with Disabilities	2	—	—	—	—
Grade 5	Total Tested	Percent of Students Scoring at Level(s)			
		Beginning	Intermediate	Advanced	Proficient
All Students	2	—	—	—	—
Students with Disabilities	2	—	—	—	—
Grade 6	Total Tested	Percent of Students Scoring at Level(s)			
		Beginning	Intermediate	Advanced	Proficient
All Students	2	—	—	—	—
General Education	2	—	—	—	—
Grade 7	Total Tested	Percent of Students Scoring at Level(s)			
		Beginning	Intermediate	Advanced	Proficient
All Students	2	—	—	—	—
General Education	1	—	—	—	—
Students with Disabilities	1	—	—	—	—

Grade 8	Total Tested	Percent of Students Scoring at Level(s)			
		Beginning	Intermediate	Advanced	Proficient
All Students	1	—	—	—	—
General Education	1	—	—	—	—
Grade 9	Total Tested	Percent of Students Scoring at Level(s)			
		Beginning	Intermediate	Advanced	Proficient
All Students	3	—	—	—	—
General Education	2	—	—	—	—
Students with Disabilities	1	—	—	—	—
Grade 10	Total Tested	Percent of Students Scoring at Level(s)			
		Beginning	Intermediate	Advanced	Proficient
All Students	3	—	—	—	—
General Education	1	—	—	—	—
Students with Disabilities	2	—	—	—	—
Grade 11	Total Tested	Percent of Students Scoring at Level(s)			
		Beginning	Intermediate	Advanced	Proficient
All Students	2	—	—	—	—
General Education	1	—	—	—	—
Students with Disabilities	1	—	—	—	—

Elementary/Middle-Level English Language Arts Results for Accountability

All accountability groups made AYP: YES

Student 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	✓	✓	931	95%	✓	887	135	85	85
American Indian or Alaska Native	—	—	0	—	—	0	—	—	—
Black or African American	—	—	3	—	—	3	—	—	—
Hispanic or Latino	✓	✓	70	97%	✓	66	115	62	62
Asian or Native Hawaiian/Other Pacific Islander	✓	—	32	—	✓	32	166	103	103
White	✓	✓	821	95%	✓	781	135	105	105
Multiracial	—	—	5	—	—	5	—	—	—
Students With Disabilities	✓	✓	272*	95%*	✓	131 †	47 †	39	39
Limited English Proficient	—	—	11	—	—	10	—	—	—
Economically Disadvantaged	✓	✓	144*	96%*	✓	63	95	63	63

Results for the following groups are NOT used to determine AYP.

Student 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	931	95%	887	135
Not Black or African American	928	95%	884	135
Not Hispanic or Latino	861	95%	821	136
Not Asian or Native Hawaiian/Other Pacific Islander	899	95%	855	134
Not White	110	98%	106	132
Not Multiracial	926	95%	882	135
General Education	800	96%	767	149
English Proficient	920	95%	877	136
Not Economically Disadvantaged	863	96%	824	138
Male	481	95%	456	125
Female	450	96%	431	145
Migrant	0	—	0	—
Not Migrant	931	95%	887	135

✓ Yes

✗ No

— 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

Student 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	✗	✗	1,878*	94%*	✓	823	150	82	82
American Indian or Alaska Native	—	—	0	—	—	0	—	—	—
Black or African American	—	—	3	—	—	2	—	—	—
Hispanic or Latino	✓	✓	70	96%	✓	66	124	60	60
Asian or Native Hawaiian/Other Pacific Islander	✓	—	32	—	✓	31	177	118	118
White	✗	✗	1,654*	93%*	✓	719	151	101	101
Multiracial	—	—	5	—	—	5	—	—	—
Students With Disabilities	✗	✗	271*	88%*	✓	114 †	61 †	39	39
Limited English Proficient	—	—	11	—	—	10	—	—	—
Economically Disadvantaged	✗	✗	144*	90%*	✓	55	125	59	59

Results for the following groups are NOT used to determine AYP.

Student 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	1,878*	94%*	823	150
Not Black or African American	1,871*	94%*	821	150
Not Hispanic or Latino	1,738*	94%*	757	152
Not Asian or Native Hawaiian/Other Pacific Islander	1,811*	94%*	792	149
Not White	110	95%	104	141
Not Multiracial	1,868*	94%*	818	150
General Education	1,607*	95%*	719	165
English Proficient	1,853*	94%*	813	151
Not Economically Disadvantaged	1,734*	94%*	768	152
Male	961*	94%*	432	150
Female	917*	93%*	391	151
Migrant	0	—	0	—
Not Migrant	1,878*	94%*	823	150

✓ Yes

✗ No

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

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

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

Elementary/Middle-Level Science Results for Accountability

All accountability groups made AYP: YES

Student 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	✓	✓	322	98%	✓	314	193	177	177
American Indian or Alaska Native	—	—	0	—	—	0	—	—	—
Black or African American	—	—	1	—	—	1	—	—	—
Hispanic or Latino	—	—	18	—	—	18	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	—	15	—	—	15	—	—	—
White	✓	✓	286	98%	✓	278	193	185	185
Multiracial	—	—	2	—	—	2	—	—	—
Students With Disabilities	✓	✓	45	96%	✓	46 †	170 †	148	148
Limited English Proficient	—	—	4	—	—	4	—	—	—
Economically Disadvantaged	—	—	21	—	—	19	—	—	—

Results for the following groups are NOT used to determine AYP.

Student 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	322	98%	314	193
Not Black or African American	321	98%	313	193
Not Hispanic or Latino	304	98%	296	194
Not Asian or Native Hawaiian/Other Pacific Islander	307	98%	299	193
Not White	36	—	36	194
Not Multiracial	320	98%	312	193
General Education	277	98%	271	197
English Proficient	318	98%	310	194
Not Economically Disadvantaged	301	98%	295	194
Male	163	99%	160	191
Female	159	97%	154	196
Migrant	0	—	0	—
Not Migrant	322	98%	314	193

✓ Yes

✗ No

— 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

Student Group	Made AYP	Tested 95%	12th Graders	Percent of 12th Graders with Valid Test Scores	PI >= EAMO or Safe Harbor Target	2010 Accountability Cohort Members	PI	EAMO	Safe Harbor Target
All Students	✓	✓	147	100%	✓	147	175	157	157
American Indian or Alaska Native	—	—	0	—	—	0	—	—	—
Black or African American	—	—	1	—	—	1	—	—	—
Hispanic or Latino	—	—	10	—	—	10	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	—	9	—	—	9	—	—	—
White	✓	✓	127	100%	✓	127	174	169	169
Multiracial	—	—	0	—	—	0	—	—	—
Students With Disabilities	—	—	27	—	—	27	—	—	—
Limited English Proficient	—	—	0	—	—	0	—	—	—
Economically Disadvantaged	—	—	13	—	—	13	—	—	—

Results for the following groups are NOT used to determine AYP.

Student Group	12th Graders	Percent of 12th Graders with Valid Test Scores	2010 Accountability Cohort Members	PI
Not American Indian or Alaska Native	147	100%	147	175
Not Black or African American	146	100%	146	175
Not Hispanic or Latino	137	100%	137	175
Not Asian or Native Hawaiian/Other Pacific Islander	138	100%	138	174
Not White	20	—	20	—
Not Multiracial	147	100%	147	175
General Education	120	100%	120	183
English Proficient	147	100%	147	175
Not Economically Disadvantaged	134	100%	134	177
Male	69	100%	69	174
Female	78	100%	78	176
Migrant	0	—	0	—
Not Migrant	147	100%	147	175

✓ Yes

✗ No

— 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 2010 accountability cohort, so PI, EAMO, and Safe Harbor Target data are suppressed.

Secondary-Level Mathematics Results for Accountability

All accountability groups made AYP: YES

Student Group	Made AYP	Tested 95%	12th Graders	Percent of 12th Graders with Valid Test Scores	PI >= EAMO or Safe Harbor Target	2010 Accountability Cohort Members	PI	EAMO	Safe Harbor Target
All Students	✓	✓	147	100%	✓	147	164	139	139
American Indian or Alaska Native	—	—	0	—	—	0	—	—	—
Black or African American	—	—	1	—	—	1	—	—	—
Hispanic or Latino	—	—	10	—	—	10	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	—	9	—	—	9	—	—	—
White	✓	✓	127	100%	✓	127	163	153	153
Multiracial	—	—	0	—	—	0	—	—	—
Students With Disabilities	—	—	27	—	—	27	—	—	—
Limited English Proficient	—	—	0	—	—	0	—	—	—
Economically Disadvantaged	—	—	13	—	—	13	—	—	—

Results for the following groups are NOT used to determine AYP.

Student Group	12th Graders	Percent of 12th Graders with Valid Test Scores	2010 Accountability Cohort Members	PI
Not American Indian or Alaska Native	147	100%	147	164
Not Black or African American	146	100%	146	164
Not Hispanic or Latino	137	100%	137	165
Not Asian or Native Hawaiian/Other Pacific Islander	138	100%	138	162
Not White	20	—	20	—
Not Multiracial	147	100%	147	164
General Education	120	100%	120	170
English Proficient	147	100%	147	164
Not Economically Disadvantaged	134	100%	134	169
Male	69	100%	69	165
Female	78	100%	78	163
Migrant	0	—	0	—
Not Migrant	147	100%	147	164

✓ Yes

✗ No

— 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 2010 accountability cohort, so PI, EAMO, and Safe Harbor Target data are suppressed.

Unweighted Combined ELA and Math PIs

Student Group	Elementary/ Middle-Level ELA PI	Elementary/ Middle-Level Math PI	Secondary-Level ELA PI	Secondary-Level Math PI	Unweighted Combined PI
All Students	135	150	175	164	156
American Indian or Alaska Native	—	—	—	—	—
Black or African American	—	—	—	—	—
Hispanic or Latino	115	124	—	—	120
Asian or Native Hawaiian/Other Pacific Islander	166	177	—	—	172
White	135	151	174	163	156
Multiracial	—	—	—	—	—
Students With Disabilities	47	61	—	—	54
Limited English Proficient	—	—	—	—	—
Economically Disadvantaged	95	125	—	—	110

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

Overall Graduation Rate for Accountability

All accountability groups made AYP: YES

Student Group	Made AYP
All Students	✓
American Indian or Alaska Native	—
Black or African American	—
Hispanic or Latino	—
Asian or Native Hawaiian/Other Pacific Islander	—
White	✓
Multiracial	—
Students With Disabilities	✓
Limited English Proficient	—
Economically Disadvantaged	—

- ✓ Made AYP
- ✗ Did not make AYP
- There were not enough students to make an AYP determination.

Four-Year Graduation-Rate Total Cohort for Accountability

Student Group	Met Graduation-Rate Criterion	2009 Four-Year Graduation-Rate Total Cohort	Graduation Rate	State Standard	Progress Target
All Students	✓	140	100%	80%	80%
American Indian or Alaska Native	—	1	—	—	—
Black or African American	—	1	—	—	—
Hispanic or Latino	—	9	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	8	—	—	—
White	✓	121	100%	80%	80%
Multiracial	—	0	—	—	—
Students With Disabilities	✓	35 †	100% †	80%	80%
Limited English Proficient	—	0	—	—	—
Economically Disadvantaged	—	5	—	—	—

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

Student Group	Met Graduation-Rate Criterion	2008 Five-Year Graduation-Rate Total Cohort	Graduation Rate	State Standard	Progress Target
All Students	✓	165	99%	80%	80%
American Indian or Alaska Native	—	0	—	—	—
Black or African American	—	1	—	—	—
Hispanic or Latino	—	14	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	5	—	—	—
White	✓	144	100%	80%	80%
Multiracial	—	1	—	—	—
Students With Disabilities	✓	31 †	100% †	80%	80%
Limited English Proficient	—	2	—	—	—
Economically Disadvantaged	—	11	—	—	—

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

Results for the following groups are NOT used to determine AYP.

Student Group	Four-Year Graduation-Rate Total Cohort		Five-Year Graduation-Rate Total Cohort	
	2009 Four-Year Graduation-Rate Total Cohort	Graduation Rate	2008 Five-Year Graduation-Rate Total Cohort	Graduation Rate
Not American Indian or Alaska Native	139	100%	165	99%
Not Black or African American	139	100%	164	99%
Not Hispanic or Latino	131	100%	151	100%
Not Asian or Native Hawaiian/Other Pacific Islander	132	100%	160	99%
Not White	19	—	21	—
Not Multiracial	140	100%	164	99%
General Education	106	100%	135	99%
English Proficient	140	100%	163	100%
Not Economically Disadvantaged	135	100%	154	99%
Male	70	100%	75	99%
Female	70	100%	90	99%
Migrant	0	—	0	—
Not Migrant	140	100%	165	99%

— There were fewer than 30 students in the cohort.

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

Percentage of 2009 Graduation-Rate Total Cohort members who graduated as of August 31, 2013 with:

Regents Diploma with an Advanced Designation (This District)	Regents Diploma with an Advanced Designation (Statewide)	Percentage in This District Exceeded Statewide
49%	31%	YES
Regents Diploma with CTE Endorsement (This District)	Regents Diploma with CTE Endorsement (Statewide)	Percentage in This District Exceeded Statewide
2%	4%	NO

Exemption Impact Report

Assessment Year: 2014

County: WESTCHESTER
SWIS Code: 5534

School Value Report (553401)

Municipality: MT. PLEASANT
Total Assessed Val: 46,472,992
Uniform Percentage: 1.61

Equalized Total Assessed Value = 2,886,521,242

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	NY STATE	RPTL 404(1)	25	32,223,602	1.12
13100	CTY OWNED	RPTL 406(1)	8	17,189,440	0.60
13500	TWN WITHIN	RPTL 406(1)	96	13,001,552	0.45
13650	VILLAGE OWN	RPTL 406(1)	4	4,822,981	0.17
13800	SCHOOL DIS	RPTL 408	3	72,223,602	2.50
13870	SPEC DIST	RPTL 410	13	6,420,496	0.22
19950	MUNI RAIL	RPTL 456	7	12,293,478	0.43
25110	RELIG PROP	RPTL 420-a	12	52,776,397	1.83
25120	EDUCATION	RPTL 420-a	8	22,698,136	0.79
25130	CHARITIES	RPTL 420-a	3	66,031,055	2.29
25230	N/P IMPROV	RPTL 420-a	5	6,636,645	0.23
26100	VET ORGAN	RPTL 452	1	698,757	0.02
27350	CEMETARIES	RPTL 446	6	11,518,633	0.40
41800	AGED-ALL	RPTL 467	115	23,666,894	0.82
41804	AGED- S	RPTL 467	18	3,400,186	0.12
41930	Disabled ALL	RPTL 459-c	3	585,590	0.02
47700	FALLOUT	RPTL 479	1	31,055	0.00
	Total Exemptions (No System EX's)		328	346,218,499	11.99
	Total Exemptions (with System EX's)		328	346,218,499	11.99

Values have been equalized using the Uniform Percentage of Value.

The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

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

Exemption Impact Report

Assessment Year: 2014

County: Westchester
SWIS Code: 553800

Town Value Report

Municipality: NORTH CASTLE
Total Assessed Val: 2,466,181
Uniform Percentage: 2.37

Equalized Total Assessed Value = 104,058,270

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	NY STATE	RPTL 404(1)	1	35,426,160	34.04
13850	BOCES	RPTL 408	1	308,016	0.30
25230	NPC M/M IM	RPTL 420-a	1	8,936,708	8.59
	Total Exemptions (No System EX's)		3	44,670,884	42.93
	Total Exemptions (with System EX's)		3	44,670,884	42.93

 Values have been equalized using the Uniform Percentage of Value.

 The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

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

GLOSSARY

ADJUSTED BUDGET

The adjusted budget of expenditures includes accepted gifts, transfers and prior year carryover encumbrances.

APPROPRIATION

An appropriation is the legal authorization, granted by the Board of Education, for the school district to make expenditures and incur obligations for one fiscal year.

BANS

Bond Anticipation Notes are issued and sold in anticipation of a serial bond. BANS are renewable for up to five years.

BOCES

BOCES is the Board of Cooperative Educational Services. It is a regional public education collaborative which functions in New York State as an extension of the State Education Department. BOCES provides services which a single district could not ordinarily provide by itself.

BUDGET DEVELOPMENT CALENDAR

This is the schedule of steps to be taken by district staff and the School Board in creating a budget for the next fiscal year. This document identifies target dates for receiving proposals from principals and coordinators, making executive decisions, holding meetings to discuss proposed budgets, publishing the proposed budget, and the final School Board adoption.

BUDGETING

Budgeting is a tool for planning the expenditures of resources allocated to a location and/or program for the anticipated year.

BUDGET PROCEDURES

These procedures provide a consistent means of submitting requests for financial allocations and comparing competing needs.

COMPONENT BUDGET – THREE PART BUDGET PRESENTATION

The budget must be broken down into three components: Program, Administrative and Capital.

Program: The program component of the budget must include the salaries and benefits of teachers and any school administrators and supervisors who spend a majority of their time performing teaching duties, and all transportation operating expenses.

Capital: The capital component must include: all transportation capital, debt service and lease expenditures, costs resulting from judgments in tax certiorari proceedings and all facilities costs of the district.

Administrative: The administrative component must include office and central administrative expenses, traveling expenses, salaries and benefits for all certified school administrators and supervisors who spend a majority of their time performing administrative or supervisory duties. Also included must be expenditures associated with the operation of the school board, the office of the superintendent, general administration, the school business office, any consulting costs not directly related to direct services and programs, and all other administrative activities.

EXPENDITURE

The budget shows the district's plan of spending for the coming fiscal year.

EXTERNAL AUDIT REPORT

This annual document is published after each fiscal year ends. It sets forth actual expenditures and revenues.

FISCAL YEAR

This is the 12 month period beginning July 1 and ending June 30; it is used as the basic period covered by the annual budget.

FULL-TIME EQUIVALENT (FTE)

The unit used to count personnel assigned to a function is called a full-time equivalent. A full time teacher is counted as 1.0 FTE. A part-time teacher, for example, who teaches half the day is counted as .5 FTE.

FUNCTIONAL BUDGET

This format uses the line item to group proposed expenditures according to activities or services performed. The major functional categories are Administrative, Instruction, Pupil Personnel Services, Pupil Transportation Services, Health Services, Operation and Maintenance of Plant, etc. Within each function, there are additional line items for the various expenditures.

FUND

This fiscal accounting includes a self-balancing set of accounts which record cash and other resources together with related liabilities.

GAAP

Generally Accepted Accounting Principles are uniform minimum standards and guidelines for financial accounting and reporting.

GENERAL FUND BUDGET

The principal fund of a school district includes all operations not required to be recorded in separate funds, such as school lunch, school store, etc.

PROPOSED BUDGET

The budget proposed to the School Board by the Superintendent is based on a process of administrative planning. It is the Superintendent's educational and operational program expressed in dollars and cents.

REVENUES

These are the dollars the district receives from various sources. Revenues plus the beginning balance comprise the money available to pay expenditures. Revenue is primarily comprised of property tax, state aid and miscellaneous income.

SERIAL BOND

This long term bond covers the costs of capital projects.

SYSTEM OF ACCOUNTS

This is a statement of what is included in each category of the district budget and other financial documents. It is a "dictionary" defining how the district classifies its funds, revenue source headings, function headings and object headings.

TANS

Tax Anticipated Notes are issued to provide funds in anticipation of property tax revenues.

TAX LEVY

The total dollar amount to be raised by property taxes to support the educational program.

TAX RATE

The tax rate results from the tax levy divided by the total taxable assessed value of the district, usually stated as dollars per thousand of assessed value.