

ARLINGTON CENTRAL SCHOOL DISTRICT

EDUCATIONAL PLAN

AND

BUDGET

2015-2016

Submitted by:

Dr. Brendan Lyons
Superintendent of Schools

Philip Benante
Deputy Superintendent

Kevin Sheldon
Assistant Superintendent for Business

Mission Statement

Our mission is to empower all students to be self-directed, lifelong learners, who willingly contribute to their community, and lead passionate, purposeful lives.

Arlington Central School District

LaGrangeville, NY 12540

BOARD OF EDUCATION

Kelly Lappan, President
Steve Rossi, Vice President
Christine Baxter
Peter Bodnar
Jennifer Eraca
Pauline Herr
Edward L. McCormick
Charles McLeod, Jr.
Jim Shuttleworth

SUPERINTENDENT OF SCHOOLS

Dr. Brendan Lyons

CENTRAL OFFICE:

Philip Benante	Deputy Superintendent
Kevin Sheldon	Assistant Superintendent for Business
Donna Flynn-Brown	Assistant Superintendent for Pupil Personnel Services

PRINCIPALS:

Paul Fanuele	Arlington High School
Eric Schetter	LaGrange Middle School
Scott Wood	Union Vale Middle School
Sheri Primeaux	Arthur S. May Elementary School
Kathleen Lowell	Beekman Elementary School
Heather Ogborn	Joseph D'Aquanni-West Road Intermediate School
Dr. Brady Fister	Noxon Road Elementary School
Margaret Maraia	Overlook Primary School
Daniel Shornstein	Titusville Intermediate School
Micah Brown	Traver Road Primary School
Claudine Khare	Vail Farm Elementary School

DISTRICT DIRECTORS:

Lisa Barker	Business Administrator
Christopher Bayer	Director of Special Education
Dana Brown	Director of English Language Arts and Social Studies
Robert Carroll	Director of Data Processing Services
Susan Christoffersen	Director of Fiscal Operations
Triesha Foglia	Supervisor of Special Education
Erika Fuller	Supervisor of Human Resources
Dawn Galente	Director of Math, Science and Engineering
David Goddard	Director of Interscholastic Athletics
Mark Hicks	Food Service Director
Jo Ann Kraus	Director of Technology and Library Media Services
Daniel McNamara	Director of Transportation
Tatiana Memoli	Supervisor of Special Education
Margaret Muenkel	Director of Personnel
Karen Smith	Supervisor of Special Education
John Wilson	Director of School Facilities and Operations

ARLINGTON CENTRAL SCHOOL DISTRICT

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ARLINGTON CENTRAL SCHOOL DISTRICT

Dear Arlington School Community,

Our district mission is to empower all students to be self-directed, lifelong learners, who willingly contribute to their community, and live passionate, purposeful lives. The 2015-2016 Educational Plan and Budget has been created with this mission in mind.

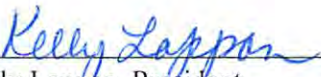
In developing the educational plan and budget, we sought to maintain the outstanding level of academic and extra-curricular programming that help our students to thrive academically and socially, while remaining acutely aware of the current financial realities facing our district and community. Toward that end, for the fourth consecutive year, we are proposing a budget that is well-below our allowable tax levy cap. The proposed budget is \$196,191,000, a 1.38% increase from the current school year. The tax levy increase is 2%. This educational and financial plan maintains the following components for the 2015-2016 school year, including:

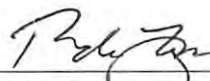
- No reductions in academic or extra-curricular programming
- Appropriate class sizes
- Workforce reductions consistent with projected declining enrollment
- Maintaining a 4% fund balance (maximum allowable by state law)

We encourage you to fully read through our 2015-2016 Education Plan & Budget document and to please exercise your right to vote on Tuesday, May 19, 2015.

Finally, please note that this document is available on our district website at www.arlingtonschools.org, and in hard copy at each school. Please feel free to contact Dr. Lyons, Superintendent, or Mr. Sheldon, Assistant Superintendent for Business, at 486-4460 or by email if you have further questions.

On behalf of the Board of Education:


Kelly Lappan, President
Board of Education


Brendan Lyons, Ed. D.
Superintendent of Schools

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ARLINGTON CENTRAL SCHOOL DISTRICT
2015-2016 Education Plan and Budget

	2014-15	2015-16	\$Diff	% of Budget Increase
Budget				
Operational Budget	\$180,768,727.00	\$183,421,132.00	\$2,652,405.00	1.47%
Debt Service Budget	\$12,749,667.00	\$12,769,868.00	\$20,201.00	0.16%
Proposed Budget	\$193,518,394.00	\$196,191,000.00	\$2,672,606.00	1.38%
State Aid	\$51,925,674.00	\$54,249,000.00	\$2,323,726.00	4.48%
Other Revenue	\$3,538,591.00	\$2,658,388.00	(\$880,203.00)	-24.87%
Assigned Fund Balance	\$4,600,000.00	\$3,160,000.00	(\$1,440,000.00)	-31.30%
Property Tax	\$133,454,129.00	\$136,123,212.00	\$2,669,083.00	2.00%
Total Revenue	\$193,518,394.00	\$196,191,000.00	\$2,672,606.00	1.38%

1. What does the 2015-16 Educational Plan and Budget Support?

1.1 Educational

Strategic Plan – OUR MISSION is to empower all students to be self-directed, lifelong learners, who willingly contribute to their community, and lead passionate, purposeful lives.

- Increased Academic Intervention Support
- Elementary Literacy Initiative
- Mathematics Lesson Study
- Project Based Learning
- Continuation of Professional Learning Communities
- Continuation of Lab Classroom

Board of Education Aspirational Goals

- By 2017, 100% of all students will achieve grade level literacy by the end of Grade 3.
- By 2017, the high school graduation rate will increase to 100%.

1.2 Financial and Operational

- Right-Sizing Reductions of 9.8 Teaching Positions- (\$882,000)
- Reduction of 14 K-8 Teaching Assistant Positions- (\$540,000)
- Additional Efficiencies- (\$450,000)
- Proposition #1 – Transportation -\$2,008,500
 - New Buses/Maintenance Vehicles
- Proposition #2 – Tucker Drive Bus Maintenance Facility Lease

ARLINGTON CENTRAL SCHOOL DISTRICT
2015-2016 Education Plan and Budget

2. What were the financial planning goals that served as budget development parameters?

- Maintain academic and extra-curricular programs that support the District's Mission.
- Provide a healthy and safe environment that is conducive to learning.
- Close the budget gap through cost savings and the use of reserves to offset costs.
- Options for cost savings should include consideration of efficiencies, service reductions, and personnel cost savings, including maximizing salary and benefit "breakage" due to retirements.
- Ensure that budgetary decisions comply with all federal, state and local laws and policies.

3. What were the financial planning parameters used in building the budget?

15-16 State Aid	\$54,249,400
Misc. Revenues	\$2,658,388
Assigned Fund Balance	\$3,160,000
TRS Rate	13.26%
ERS Rate	17.70%
Health Insurance Rate	5.55%

ARLINGTON CENTRAL SCHOOL DISTRICT

2015-2016 Educational Plan and Budget

Key Budget Terms

School District Budgets: Glossary of Terms

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

Bond: Money borrowed to pay for school district expenditure. The money is often used for capital expenditures, such as the purchase of buses or the construction or renovation of a building. The goal in borrowing is to spread the cost out over a period of years, lessening the cost to taxpayers in any one year. By definition, a bond is a written promise to pay a specified sum of money, called the face value or principal amount, at a specified date in the future (the maturity date), together with periodic interest at a specified rate.

Budget: A plan of financial operation expressing the estimates of proposed expenditures for a fiscal year and the proposed means of financing them.

Budget calendar: The schedule of key dates that the board of education and administrators follow in the preparation, adoption and administration of the budget.

Capital outlay: An expenditure that is generally more than \$20,000 and results in the ownership of assets intended for continued use over long periods of time. These can include new buildings or building renovations and additions; new school buses; as well as new equipment (e.g. desks, computers, etc.) and library books purchased for a new or expanded school building.

Consumer Price Index (CPI): An index of prices used to measure the change in the cost of basic goods and services in comparison with a fixed base period. It is also called the cost-of-living index. However, the CPI does not take into account many of the items that cause school district budgets to rise, such as the increasing cost of health insurance, liability insurance and retirement contributions.

Employee benefits: Amounts paid by the district on behalf of employees. These amounts are not included in the gross salary. They are fringe benefits, and while not paid directly to employees, are parts of the cost of operating the school district. Employee benefits include the district's cost for health insurance, dental insurance, life and disability insurance, Medicare, retirement, social security and tuition reimbursement.

Expenditure: Payment of cash or transfer of property or services for the purpose of acquiring an asset or service.

Fiscal Year: A fiscal year is the accounting period on which a budget is based. The New York State fiscal year runs from April 1 through March 31. The fiscal year for all New York counties and towns and for most cities is the calendar year. School districts in the State operate on a July 1 through June 30th fiscal year.

Fund Balance: A fund balance is created when the school district has money left over at the end of its fiscal year from either under spending the budget or taking in additional revenue. Part of the fund balance (called the assigned fund balance) may be applied as revenues to the district's following year budget. A portion (called the unassigned fund balance)—up to four percent of the total budget—may also be set aside to pay for emergencies or other unforeseen expenses.

ARLINGTON CENTRAL SCHOOL DISTRICT

2015-2016 Educational Plan and Budget

Fundamental Operating Budget (FOB): The total amount of money required to pay for current-year programs, staffing and services at next year's prices ~ i.e., what the next year's budget would be if the current year's budget were simply "rolled over."

Property Tax Cap: The Property Tax Levy Cap was established under Chapter 97 of the Laws of 2011. It establishes a tax levy limit on all public municipalities and school districts (except the big five cities).

Revenue: Sources of income financing the operation of the school district, including property taxes and State Aid, grants and other non-tax sources.

Salary: The total amount paid to an individual, before deductions, for services rendered while on the payroll of the district.

Tax base: Assessed value of local real estate that a school district may tax for yearly operational monies.

Tax levy: Total sum to be raised by the school district after subtracting out all other revenues including State Aid. The tax levy is used to determine the tax rate for property owners in each of the cities, towns or villages that make up a school district.

Tax rate: The amount of tax paid for each \$1,000 of assessed value of property. In districts that cover just one municipality, the tax rate is figured simply by dividing the total assessed property value by 1,000 and then dividing that again into the tax levy (the amount of money to be raised locally). In districts that include more than one municipality, the formula for figuring the tax rate is more complicated. It involves assigning a share of the total tax levy to each municipality and applying equalization rates to take into account different assessment practices.

STAR: The New York State School Tax Relief (STAR) program provides exemptions from school taxes for all owner-occupied, primary residents. There are two levels of benefits – *Basic STAR* and *Enhanced STAR*. *Basic STAR* - Total income must be \$500,000 or less, which is the combined income of: a) all owners who live in the home, and b) any owner's spouse who lives in the home. *Enhanced STAR* - all owners must be 65 or older, except for spouses or siblings, and total income must be \$81,900 or less, which is the combined income of: a) all owners, and b) any owner's spouse who lives in the home

Supplies: Consumable materials used in the operation of the school district including food, textbooks, paper, pencils, office supplies, custodial supplies, material used in maintenance activities and computer software.

Support services: The personnel, activities, and programs that enhance instruction. These include attendance, guidance, and health programs; library personnel and services; special education services; professional development programs; transportation; administration; buildings and grounds operations; and security.

ARLINGTON CENTRAL SCHOOL DISTRICT

2015-2016 Educational Plan and Budget

Three-part budget: School districts must, by law, divide their budgets into three components - administrative, capital and program - and each year they must show how much each portion has increased in relation to the whole budget. A further definition of the three components is as follows:

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

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

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

ARLINGTON CENTRAL SCHOOL DISTRICT
2015-2016 Educational Plan and Budget

**Budget
Detail**

GENERAL SUPPORT

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

Board of Education

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

BUDGET ACCOUNT	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	Dollar Change	Percent Change	2015-16 Proposed FTE
A 1010.424-00-0000	BOARD OF ED CONFERENCE TRAVEL	\$5,000.21	\$5,420.41	\$5,000.00	\$7,000.00	\$2,000.00	40.00%	-
A 1010.436-00-0000	BOARD OF ED OTHER EXPENSE	\$4,805.08	\$3,006.59	\$5,000.00	\$7,000.00	\$2,000.00	40.00%	-
A 1010.438-00-0000	BOARD OF ED POSTAGE	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	-
A 1010.450-00-0000	BOARD OF ED MATERIALS AND SUPPLIES	\$6,293.64	\$1,377.48	\$700.00	\$700.00	\$0.00	0.00%	-
1010....BOARD OF EDUCATION		\$16,098.93	\$9,804.48	\$10,800.00	\$14,800.00	\$4,000.00	37.04%	-
A 1040.160-00-0000	DISTRICT CLK NONINST SALARY	\$28,974.00	\$28,531.66	\$57,804.00	\$29,480.00	-\$28,324.00	-49.00%	
A 1040.442-00-0000	DISTRICT CLK TRAVEL IN DISTRICT	\$0.00	\$562.08	\$0.00	\$600.00	\$600.00	#DIV/0!	
1040....DISTRICT CLERK		\$28,974.00	\$29,093.74	\$57,804.00	\$30,080.00	-\$27,724.00	-47.96%	0.50
A 1060.160-00-0000	DISTRICT MTG NONINST SALARY	\$10,529.24	\$19,203.16	\$12,000.00	\$12,000.00	\$0.00	0.00%	-
A 1060.420-00-0000	DISTRICT MTG ADVERTISING	\$1,053.08	\$2,085.43	\$4,000.00	\$4,000.00	\$0.00	0.00%	-
A 1060.436-00-0000	DISTRICT MTG OTHER EXPENSE	\$1,763.59	\$3,317.52	\$4,000.00	\$4,000.00	\$0.00	0.00%	-
A 1060.450-00-0000	DISTRICT MTG MATERIALS AND SUPPLIES	\$11,743.03	\$24,424.15	\$1,800.00	\$16,000.00	\$14,200.00	788.89%	-
1060....DISTRICT MEETING		\$25,088.94	\$49,030.26	\$21,800.00	\$36,000.00	\$14,200.00	65.14%	-

Central Office

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

BUDGET ACCOUNT	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	Dollar Change	Percent Change	2015-16 Proposed FTE
A 1240.150-00-0000	CS ADMIN INST SALARY	\$230,850.00	\$200,000.00	\$209,950.00	\$213,273.00	\$3,323.00	1.58%	-
A 1240.160-00-0000	CS ADMIN NONINST SALARY	\$31,135.00	\$62,100.00	\$62,424.00	\$63,672.00	\$1,248.00	2.00%	-
A 1240.164-00-0000	CS ADMIN SALARY/HOURLY	\$14,615.84	\$26,433.59	\$0.00	\$32,026.00	\$32,026.00	0.00%	-
A 1240.200-00-0000	CS ADMIN EQUIPMENT	\$6,549.44	\$1,245.92	\$6,200.00	\$1,000.00	-\$5,200.00	-83.87%	-
A 1240.424-00-0000	CS ADMIN CONFERENCE TRAVEL	\$2,815.00	\$2,000.00	\$3,000.00	\$2,000.00	-\$1,000.00	-33.33%	-
A 1240.436-00-0000	CS ADMIN OTHER EXPENSE	\$17,901.54	\$16,546.84	\$6,500.00	\$9,000.00	\$2,500.00	38.46%	-
A 1240.438-00-0000	CS ADMIN POSTAGE	\$4,688.86	\$2,637.48	\$2,000.00	\$2,000.00	\$0.00	0.00%	-
A 1240.442-00-0000	CS ADMIN TRAVEL IN DISTRICT	\$5,239.73	\$5,627.77	\$1,000.00	\$5,400.00	\$4,400.00	440.00%	-
A 1240.450-00-0000	CS ADMIN MATERIALS AND SUPPLIES	\$3,561.63	\$4,465.24	\$5,000.00	\$3,600.00	-\$1,400.00	-28.00%	-
1240....CHIEF SCHOOL ADMINISTRATOR		\$317,357.04	\$321,056.84	\$296,074.00	\$331,971.00	\$35,897.00	12.12%	3.00

Finance and Operations

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

BUDGET ACCOUNT	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	Dollar Change	Percent Change	2015-16 Proposed FTE
A 1310.150-00-0000	BSN ADMIN INST SALARY	\$170,991.70	\$173,152.50	\$171,245.00	\$155,040.00	-\$16,205.00	-9.46%	-
A 1310.160-00-0000	BSN ADMIN NONINST SALARY	\$401,942.04	\$429,305.34	\$422,525.00	\$406,454.00	-\$16,071.00	-3.80%	-
A 1310.164-00-0000	BSN ADMIN SALARY/HOURLY	\$14,605.30	\$14,416.65	\$14,508.00	\$16,042.00	\$1,534.00	10.57%	-
A 1310.165-00-0000	BSN ADMIN O/T NONINST SAL	\$7,192.39	\$7,436.28	\$4,900.00	\$4,900.00	\$0.00	0.00%	-
A 1310.200-00-0000	BSN ADMIN EQUIPMENT	\$615.76	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	-
A 1310.420-00-0000	BSN ADMIN ADVERTISING	\$655.83	\$1,373.91	\$1,000.00	\$1,000.00	\$0.00	0.00%	-
A 1310.424-00-0000	BSN ADMIN CONFERENCE TRAVEL	\$282.10	\$500.00	\$1,890.00	\$1,890.00	\$0.00	0.00%	-
A 1310.438-00-0000	BSN ADMIN POSTAGE	\$11,176.47	\$11,178.80	\$12,000.00	\$12,000.00	\$0.00	0.00%	-
A 1310.439-00-0000	BSN ADMIN PROFESSIONAL & TECH SERV	\$14,045.29	\$16,669.18	\$20,000.00	\$20,000.00	\$0.00	0.00%	-
A 1310.442-00-0000	BSN ADMIN TRAVEL IN DISTRICT	\$801.46	\$435.11	\$1,800.00	\$1,800.00	\$0.00	0.00%	-
A 1310.450-00-0000	BSN ADMIN MATERIALS AND SUPPLIES	\$6,708.41	\$11,700.72	\$5,500.00	\$5,500.00	\$0.00	0.00%	-
A 1310.490-00-0000	BUSINESS SERVICES FROM BOCES	\$90,502.68	\$96,462.87	\$96,824.00	\$96,824.00	\$0.00	0.00%	-
1310....BUSINESS ADMINISTRATION		\$719,519.43	\$756,631.36	\$753,192.00	\$722,450.00	-\$30,742.00	-4.08%	9.50
A 1320.160-00-0000	AUDITING NONINST SALARY	\$18,022.16	\$9,266.11	\$19,898.00	\$20,033.00	\$135.00	0.68%	-
A 1320.439-00-0000	AUDITING PROFESSIONAL & TECH SERV	\$45,294.51	\$60,680.05	\$50,000.00	\$50,000.00	\$0.00	0.00%	-
1320....AUDITING		\$63,316.67	\$69,946.16	\$69,898.00	\$70,033.00	\$135.00	0.19%	0.50
A 1325.160-00-0000	TREASURER NONINST SALARY	\$90,447.00	\$92,256.00	\$95,176.00	\$96,924.00	\$1,748.00	1.84%	-
A 1325.436-00-0000	TREASURER OTHER EXPENSE	\$205.00	\$70.00	\$200.00	\$200.00	\$0.00	0.00%	-
A 1325.442-00-0000	TREASURER TRAVEL IN DISTRICT	\$315.27	\$428.82	\$500.00	\$500.00	\$0.00	0.00%	-
1325....TREASURER		\$90,967.27	\$92,754.82	\$95,876.00	\$97,624.00	\$1,748.00	1.82%	1.00
A 1330.160-00-0000	TAX COLLECTOR NONINST SALARY	\$15,300.00	\$15,604.00	\$15,916.00	\$16,234.00	\$318.00	2.00%	-
A 1330.164-00-0000	TAX COLLECTOR SALARY/HOURLY	\$4,490.64	\$2,391.70	\$4,544.00	\$4,628.00	\$84.00	1.85%	-
A 1330.420-00-0000	TAX COLLECTOR ADVERTISING	\$213.90	\$287.55	\$400.00	\$400.00	\$0.00	0.00%	-
A 1330.438-00-0000	TAX COLLECTOR POSTAGE	\$8,695.83	\$9,623.11	\$10,000.00	\$10,000.00	\$0.00	0.00%	-
A 1330.439-00-0000	TAX COLLECTOR PROFESSIONAL & TECH SERV	\$13,063.95	\$13,273.57	\$13,500.00	\$13,500.00	\$0.00	0.00%	-
A 1330.442-00-0000	TAX COLLECTOR TRAVEL IN DISTRICT	\$282.64	\$320.29	\$500.00	\$500.00	\$0.00	0.00%	-
A 1330.450-00-0000	TAX COLLECTOR MATERIALS/ SUPPLIES	\$1,222.81	\$739.18	\$1,500.00	\$1,500.00	\$0.00	0.00%	-
1330....TAX COLLECTOR		\$43,269.77	\$42,239.40	\$46,360.00	\$46,762.00	\$402.00	0.87%	0.50
A 1345.150-00-0000	PURCHASING INST SALARY	\$102,766.32	\$105,285.67	\$107,115.00	\$121,270.00	\$14,155.00	13.21%	-
A 1345.160-00-0000	PURCHASING NONINST SALARY	\$145,704.81	\$146,135.19	\$153,526.00	\$149,990.00	-\$3,536.00	-2.30%	-
1345....PURCHASING		\$248,471.13	\$251,420.86	\$260,641.00	\$271,260.00	\$10,619.00	4.07%	4.00
A 1380.444-00-0000	FISCAL AGENT FEE EXPENSE	\$11,892.86	\$41,800.55	\$15,000.00	\$15,000.00	\$0.00	0.00%	-
1380....FISCAL AGENT FEE		\$11,892.86	\$41,800.55	\$15,000.00	\$15,000.00	\$0.00	0.00%	-

Human Resources, Personnel and Public Information

The personnel and public information codes are operated by the Superintendent and Director of Human Resources. Allocations include expenses for clerical support, public relations, BOCES recruitment services, advertisements for job postings and office material and supplies. District legal counsel accounted for under 1420.

BUDGET ACCOUNT	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	Dollar Change	Percent Change	2015-16 Proposed FTE
A 1420.439-00-0000	LEGAL SERVICES/SCHOOL ATTN	\$296,526.62	\$248,379.55	\$360,000.00	\$260,000.00	-\$100,000.00	-27.78%	-
1420....LEGAL		\$296,526.62	\$248,379.55	\$360,000.00	\$260,000.00	-\$100,000.00	-27.78%	-
A 1430.150-00-0000	PERSONNEL INST SALARY	\$103,548.52	\$127,794.52	\$128,489.00	\$234,663.00	\$106,174.00	82.63%	-
A 1430.160-00-0000	PERSONNEL NONINST SALARY	\$159,929.59	\$199,544.01	\$163,151.00	\$180,658.00	\$17,507.00	10.73%	-
A 1430.200-00-0000	PERSONNEL EQUIPMENT	\$15,226.92	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.00%	-
A 1430.420-00-0000	PERSONNEL ADVERTISING	\$8,281.10	\$8,827.51	\$6,000.00	\$7,200.00	\$1,200.00	20.00%	-
A 1430.424-00-0000	PERSONNEL CONFERENCE TRAVEL	\$1,330.87	\$3,132.71	\$2,000.00	\$3,000.00	\$1,000.00	50.00%	-
A 1430.436-00-0000	PERSONNEL OTHER EXPENSE	\$1,743.60	\$3,936.74	\$2,000.00	\$2,400.00	\$400.00	0.00%	-
A 1430.438-00-0000	PERSONNEL POSTAGE	\$910.46	\$896.43	\$1,000.00	\$1,000.00	\$0.00	0.00%	-
A 1430.439-00-0000	PERSONNEL PROFESSIONAL & TECH SERV	\$18,222.58	\$6,153.20	\$3,000.00	\$8,000.00	\$5,000.00	166.67%	-
A 1430.442-00-0000	PERSONNEL TRAVEL IN DISTRICT	\$723.85	\$851.69	\$700.00	\$800.00	\$100.00	14.29%	-
A 1430.450-00-0000	PERSONNEL MATERIALS AND SUPPLIES	\$2,480.39	\$3,193.73	\$1,500.00	\$4,000.00	\$2,500.00	166.67%	-
A 1430.490-00-0000	PERSONNEL SERVICES FROM BOCES	\$62,451.75	\$89,879.53	\$101,832.00	\$101,832.00	\$0.00	0.00%	-
1430....PERSONNEL		\$374,849.63	\$444,210.07	\$410,872.00	\$544,753.00	\$133,881.00	32.58%	5.50
A 1460.160-00-0000	RECORDS MANAGEMENT NONINST SALARY	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	-
A 1460.439-00-0000	RECORDS MANAGEMENT PROF/TECH SER	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	-
1460....RECORDS MANAGEMENT OFFICER		\$1,000.00	\$1,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	-
A 1480.438-00-0000	PUB INFO POSTAGE	\$7,200.00	\$7,300.00	\$8,000.00	\$8,000.00	\$0.00	0.00%	-
A 1480.439-00-0000	PUB INFO PROFESSIONAL & TECH SERV	\$15,434.69	\$19,770.59	\$16,000.00	\$16,000.00	\$0.00	0.00%	-
A 1480.450-00-0000	PUB INFO MATERIALS AND SUPPLIES	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	-
A 1480.490-00-0000	PUB INFO SERVICES FROM BOCES	\$5,153.64	\$5,154.64	\$5,250.00	\$5,250.00	\$0.00	0.00%	-
1480....PUBLIC INFORMATION & SERVICES		\$27,788.33	\$32,225.23	\$29,500.00	\$29,500.00	\$0.00	0.00%	-

Central Services

Expenses for Central Services are costs for maintenance and operations of District facilities and grounds. Salaries of the Director of School Facilities and Operations and the custodial and maintenance staff are reported here. Also reported here are Central Printing and other special items. Special items include expenses for District property, insurance including fire, theft, auto and liability. District security services are embedded under 1621.4 contractual expenses. All expenses for telephones, electricity, fuel and maintenance supplies are conversed. Xerox, postage and central copy room supplies are covered under 1670.

BUDGET ACCOUNT	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	Dollar Change	Percent Change	2015-16 Proposed FTE
A 1620.160-30-0000	OPER PLNT NONINST SALARY	\$3,161,681.69	\$3,125,656.59	\$3,247,980.00	\$3,274,907.00	\$26,927.00	0.83%	-
A 1620.164-30-0000	OPER PLNT SALARY/HOURLY	\$233,839.08	\$265,794.00	\$362,163.00	\$438,352.00	\$76,189.00	21.04%	-
A 1620.165-30-0000	OPER PLNT O/T NONINST SAL	\$242,997.23	\$256,873.66	\$250,000.00	\$250,000.00	\$0.00	0.00%	-
A 1620.166-30-0000	OPER PLNT SUMMER WORKER	\$107,998.11	\$105,411.67	\$118,643.00	\$120,000.00	\$1,357.00	1.14%	-
A 1620.200-30-0000	OPER PLNT EQUIPMENT	\$0.00	\$27,095.98	\$20,000.00	\$95,000.00	\$75,000.00	375.00%	-
A 1620.422-30-0000	OPER PLNT CARTAGE	\$139,080.82	\$137,023.64	\$182,070.00	\$182,070.00	\$0.00	0.00%	-
A 1620.424-30-0000	OPER PLNT CONFERENCE TRAVEL	\$4,612.66	\$2,808.12	\$4,000.00	\$4,000.00	\$0.00	0.00%	-
A 1620.425-30-0000	OPER PLNT ELECTRIC	\$1,068,132.11	\$1,275,166.90	\$1,192,000.00	\$1,215,840.00	\$23,840.00	2.00%	-
A 1620.426-30-0000	OPER PLNT EQUIPMENT RENTAL	\$86,586.11	\$84,489.25	\$83,232.00	\$83,232.00	\$0.00	0.00%	-
A 1620.427-30-0000	OPER PLNT EXTERMINATION	\$8,610.00	\$11,213.00	\$25,500.00	\$25,500.00	\$0.00	0.00%	-
A 1620.430-30-0000	OPER PLNT FUEL OIL	\$1,123,291.54	\$1,331,100.78	\$1,350,000.00	\$1,350,000.00	\$0.00	0.00%	-
A 1620.431-30-0000	OPER PLNT GAS	\$90,725.41	\$77,977.61	\$99,000.00	\$99,000.00	\$0.00	0.00%	-
A 1620.432-30-0000	OPER PLNT LAUNDRY DRY CLEANING	\$17,744.77	\$18,424.01	\$22,440.00	\$22,440.00	\$0.00	0.00%	-
A 1620.436-30-0000	OPER PLNT OTHER EXPENSE	\$32,598.64	\$25,905.96	\$25,500.00	\$25,500.00	\$0.00	0.00%	-
A 1620.438-30-0000	OPER PLNT POSTAGE	\$1,913.99	\$1,381.74	\$2,040.00	\$2,040.00	\$0.00	0.00%	-
A 1620.439-30-0000	OPER PLNT PROFESSIONAL & TECH SERV	\$267,811.77	\$352,080.09	\$350,000.00	\$282,500.00	-\$67,500.00	-19.29%	-
A 1620.440-30-0000	OPER PLNT RENTAL OF BUILDINGS	\$0.00	\$62,100.00	\$0.00	\$67,500.00	\$67,500.00	#DIV/0!	-
A 1620.441-30-0000	OPER PLNT TELEPHONE	\$67,365.02	\$93,723.67	\$66,300.00	\$66,300.00	\$0.00	0.00%	-
A 1620.442-30-0000	OPER PLNT TRAVEL IN DISTRICT	\$848.34	\$673.90	\$1,000.00	\$1,000.00	\$0.00	0.00%	-
A 1620.443-30-0000	OPER PLNT WATER	\$26,626.21	\$52,726.16	\$105,000.00	\$105,000.00	\$0.00	0.00%	-
A 1620.452-30-0000	OPER PLNT CLEANING SUPPLIES	\$219,208.32	\$223,667.02	\$234,090.00	\$234,090.00	\$0.00	0.00%	-
A 1620.453-30-0000	OPER PLNT GAS & OIL	\$99,723.34	\$96,228.95	\$100,000.00	\$125,000.00	\$25,000.00	25.00%	-
A 1620.490-30-0000	OPER PLNT SERVICES FROM BOCES	\$395,742.77	\$278,308.22	\$242,515.00	\$247,365.00	\$4,850.00	2.00%	-
1620....OPERATION OF PLANT		\$7,397,137.93	\$7,905,830.92	\$8,083,473.00	\$8,316,636.00	\$233,163.00	2.88%	77.00
A 1621.160-30-0000	MAINT PLT NONINST SALARY	\$1,410,503.81	\$1,412,258.46	\$1,462,670.00	\$1,448,011.00	-\$14,659.00	-1.00%	-
A 1621.161-30-0000	MAINT PLT NONINST SUB	\$0.00	\$0.00	\$26,517.00	\$26,517.00	\$0.00	0.00%	-
A 1621.162-30-0000	MAINT PLT NONINST CLERICAL	\$87,006.67	\$86,587.56	\$102,696.00	\$112,617.00	\$9,921.00	9.66%	-
A 1621.164-30-0000	MAINT PLT SALARY/HOURLY	\$19,275.84	\$19,194.00	\$26,517.00	\$26,517.00	\$0.00	0.00%	-
A 1621.165-30-0000	MAINT PLT O/T NONINST SAL	\$205,556.00	\$221,775.14	\$250,000.00	\$250,000.00	\$0.00	0.00%	-
A 1621.167-30-0000	MAINT PLT NONINST ADMIN	\$421,216.73	\$399,860.00	\$412,517.00	\$408,068.00	-\$4,449.00	-1.08%	-
A 1621.200-30-0000	MAINT PLT EQUIPMENT	\$0.00	\$19,935.71	\$20,400.00	\$20,400.00	\$0.00	0.00%	-
A 1621.434-30-0000	MAINT PLT MAINTENANCE REPAIRS	\$685,349.68	\$689,810.48	\$668,100.00	\$668,100.00	\$0.00	0.00%	-
A 1621.450-30-0000	MAINT PLT MATERIALS AND SUPPLIES	\$4,009.84	\$8,275.15	\$8,000.00	\$8,000.00	\$0.00	0.00%	-
A 1621.454-30-0000	MAINT PLT MAINTENANCE SUPPLIES	\$414,275.30	\$420,610.20	\$380,000.00	\$380,000.00	\$0.00	0.00%	-
1621....MAINTENANCE OF PLANT		\$3,247,193.87	\$3,278,306.70	\$3,357,417.00	\$3,348,230.00	-\$9,187.00	-0.27%	38.00
A 1670.160-00-0000	CNTL PRINT NONINST SALARY	\$46,818.00	\$47,740.00	\$49,405.00	\$49,405.00	\$0.00	0.00%	-
A 1670.165-00-0000	CNTL PRINT O/T NONINST SAL	\$810.37	\$3,491.21	\$3,000.00	\$3,500.00	\$500.00	16.67%	-
A 1670.439-00-0000	CNTL PRINT PROFESSIONAL & TECH SER	\$7,801.92	\$5,828.05	\$5,722.00	\$5,723.00	\$1.00	0.02%	-
A 1670.450-00-0000	CNTL PRINT MATERIALS AND SUPPLIES	\$15,361.53	\$14,862.98	\$20,808.00	\$20,808.00	\$0.00	0.00%	-
A 1670.490-00-0000	CNTL PRINT SERVICES FROM BOCES	\$7,852.38	\$27,900.00	\$8,490.00	\$8,491.00	\$1.00	0.01%	-
1670....CENTRAL PRINTING & MAILING		\$78,644.20	\$99,822.24	\$87,425.00	\$87,927.00	\$502.00	0.57%	1.00
A 1680.490-00-0000	CNTL DATA SERVICES FROM BOCES	\$101,427.40	\$103,607.40	\$103,427.00	\$103,427.00	\$0.00	0.00%	-
1680....CENTRAL DATA PROCESSING		\$101,427.40	\$103,607.40	\$103,427.00	\$103,427.00	\$0.00	0.00%	-

SPECIAL ITEMS

These categories detail the expenses for general liability insurance, property damage, student accident insurance and school board legal liability; memberships in Dutchess County School Boards Association, Mid Hudson School Study Association, NYSSBA, and the National School Boards Association; water and sewer assessments from the Towns of Poughkeepsie and LaGrange+A878

BUDGET ACCOUNT	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	Dollar Change	Percent Change	2015-16 Proposed FTE
A 1910.433-00-0000	UNALLOCATED INSURANCE	\$687,756.63	\$742,382.11	\$734,400.00	\$760,000.00	\$25,600.00	3.49%	-
1910....UNALLOCATED INSURANCE		\$687,756.63	\$742,382.11	\$734,400.00	\$760,000.00	\$25,600.00	3.49%	-
A 1920.435-00-0000	SCHOOL ASSOC DUES	\$7,977.00	\$20,565.00	\$15,606.00	\$15,606.00	\$0.00	0.00%	-
1920....SCHOOL ASSOCIATION DUES		\$7,977.00	\$20,565.00	\$15,606.00	\$15,606.00	\$0.00	0.00%	-
A 1950.436-00-0000	ASSESSMENTS OTHER EXPENSE	\$10,061.39	\$12,813.97	\$20,000.00	\$20,000.00	\$0.00	0.00%	-
1950....ASSESS ON SCHOOL PROPERTY		\$10,061.39	\$12,813.97	\$20,000.00	\$20,000.00	\$0.00	0.00%	-
A 1964.436-00-0000	REFUND REAL PROP TAXES	\$1,835,395.93	\$123,610.99	\$350,000.00	\$250,000.00	-\$100,000.00	-28.57%	-
1964....REFUND ON REAL PROP TAXES		\$1,835,395.93	\$123,610.99	\$350,000.00	\$250,000.00	-\$100,000.00	-28.57%	-
A 1980.436-00-0000	MTA COMMUTER PAYROLL TAX	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
1980....MTA COMMUTER TAX		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 1981.491-00-0000	ADMIN-BOCES ADMIN CAPITAL CONST	\$290,721.83	\$309,433.48	\$312,783.00	\$323,795.00	\$11,012.00	3.52%	-
A 1981.492-00-0000	ADMIN-BOCES ADMIN & OTHER BOCES	\$828,103.81	\$841,862.97	\$853,530.00	\$885,951.00	\$32,421.00	3.80%	-
1981....BOCES ADMINISTRATIVE COSTS		\$1,118,825.64	\$1,151,296.45	\$1,166,313.00	\$1,209,746.00	\$43,433.00	3.72%	-
A 1989.436-00-0000	UNCLASSIFIED EXPENSE	-\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
1989....UNCLASSIFIED		-\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-

INSTRUCTION

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

Educational Services - Curriculum, Instruction and Assessment

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

BUDGET ACCOUNT	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	Dollar Change	Percent Change	2015-16 Proposed FTE
A 2010.151-00-0000	CURR DEV ADMIN/SUPRV	\$663,687.57	\$539,185.56	\$581,421.00	\$486,707.00	-\$94,714.00	-16.29%	-
A 2010.160-00-0000	CURR DEV NONINST SALARY	\$102,753.00	\$64,554.45	\$54,933.00	\$66,232.00	\$11,299.00	20.57%	-
A 2010.424-00-0000	CURR DEV CONFERENCE TRAVEL	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	-
A 2010.435-00-0000	CURR DEV MEMBERSHIP	\$918.00	\$664.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	-
A 2010.439-00-0000	CURR DEV PROFESSIONAL/TECHNICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2010.442-00-0000	CURR DEV TRAVEL IN DISTRICT	\$2,442.66	\$1,143.19	\$1,000.00	\$1,000.00	\$0.00	0.00%	-
A 2010.450-00-0000	CURR DEV MATERIALS AND SUPPLIES	\$2,666.68	\$1,416.48	\$1,500.00	\$1,500.00	\$0.00	0.00%	-
A 2010.490-00-0000	CURR DEV SERVICES FROM BOCES	\$373,865.83	\$33,826.63	\$27,571.00	\$27,571.00	\$0.00	0.00%	-
2010....CURRICULUM DEVELOPMENT & SUPERVISION		\$1,146,333.74	\$640,790.31	\$672,425.00	\$589,010.00	-\$83,415.00	-12.41%	4.50

Deputy Superintendent

The position of the Deputy Superintendent and staff are included. The Deputy serves as the leader of and provides oversight for program quality and strategic planning for the K-12 curriculum, instruction, and assessment system.

BUDGET ACCOUNT	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	Dollar Change	Percent Change	2015-16 Proposed FTE
A 2011.150-00-0000	DEPUTY SUPT INST SALARY	\$179,772.70	\$159,227.30	\$162,711.00	\$165,660.00	\$2,949.00	1.81%	-
A 2011.160-00-0000	DEPUTY SUPT NONINST SALARY	\$60,000.00	\$41,153.55	\$52,990.00	\$53,531.00	\$541.00	1.02%	-
A 2011.424-00-0000	DEPUTY SUPT CONFERENCE TRAVEL	\$1,809.84	\$519.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	-
A 2011.435-00-0000	DEPUTY SUPT MEMBERSHIP	\$95.00	\$3,338.88	\$2,000.00	\$2,000.00	\$0.00	0.00%	-
A 2011.436-00-0000	DEPUTY SUPT OTHER EXPENSE	\$204.58	\$254.24	\$1,000.00	\$1,000.00	\$0.00	0.00%	-
A 2011.439-00-0000	DEPUTY SUPT PROFESSIONAL & TECH SERV	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	-
A 2011.442-00-0000	DEPUTY SUPT TRAVEL IN DISTRICT	\$687.17	\$1,272.20	\$2,000.00	\$2,000.00	\$0.00	0.00%	-
A 2011.450-00-0000	DEPUTY SUPT MATERIALS AND SUPPLIES	\$3,426.22	\$1,923.27	\$2,000.00	\$2,000.00	\$0.00	0.00%	-
2011...DEPUTY SUPERINTENDENT		\$245,995.51	\$207,688.44	\$226,701.00	\$230,191.00	\$3,490.00	0.00%	2.00

Building Administration

The salaries of all building administrators and clerical support staff are displayed here. Allocations for office supplies, postage, conference, and travel are included.

BUDGET ACCOUNT	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	Dollar Change	Percent Change	2015-16 Proposed FTE
A 2020.150-00-0000	SUPRV SCH INST SALARY	(\$405,896.67)	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2020.151-00-0000	SUPRV SCH ADMIN/PRINCIPALS	\$1,711,823.72	\$1,777,901.73	\$1,593,941.00	\$1,624,977.00	\$31,036.00	1.95%	-
A 2020.152-00-0000	SUPRV SCH ASST PRINCIPALS	\$1,821,667.88	\$1,879,397.83	\$1,547,162.00	\$1,647,224.00	\$100,062.00	6.47%	-
A 2020.153-00-0000	SUPRV SCH STIPEND/ETAP	\$137,795.00	\$126,217.50	\$183,329.00	\$181,245.00	-\$2,084.00	-1.14%	-
A 2020.160-00-0000	SUPRV SCH NONINST SALARY	\$1,474,409.50	\$1,624,456.86	\$1,491,555.00	\$1,662,521.00	\$170,966.00	11.46%	-
A 2020.161-00-0000	SUPRV SCH NONINST SUB	\$129,498.37	\$128,743.96	\$120,000.00	\$120,000.00	\$0.00	0.00%	-
A 2020.164-00-0000	SUPRV SCH SALARY/HOURLY	\$53,742.59	\$47,745.06	\$66,674.00	\$17,976.00	-\$48,698.00	-73.04%	-
A 2020.165-00-0000	SUPRV SCH O/T NONINST SAL	\$11,179.89	\$11,097.28	\$11,000.00	\$11,000.00	\$0.00	0.00%	-
A 2020.200-24-0000	SUPRV SCH EQUIPMENT	\$3,648.70	\$2,971.80	\$6,000.00	\$0.00	-\$6,000.00	-100.00%	-
A 2020.424-00-0000	SUPRV SCH CONFERENCE TRAVEL	\$2,503.19	\$1,566.70	\$2,000.00	\$2,000.00	\$0.00	0.00%	-
A 2020.435-00-0000	SUPRV SCH MEMBERSHIP	\$28,177.97	\$31,447.50	\$29,070.00	\$29,070.00	\$0.00	0.00%	-
A 2020.435-21-0000	SUPRV SCH MEMBERSHIP	\$399.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2020.435-24-0000	SUPRV SCH MEMBERSHIP	\$559.00	\$214.98	\$500.00	\$450.00	-\$50.00	-10.00%	-
A 2020.435-26-0000	SUPRV SCH MEMBERSHIP	\$3,318.94	\$3,431.61	\$4,000.00	\$4,000.00	\$0.00	0.00%	-
A 2020.438-00-0000	SUPRV SCH POSTAGE	\$293.22	\$653.72	\$2,100.00	\$2,100.00	\$0.00	0.00%	-
A 2020.438-11-0000	SUPRV SCH POSTAGE	\$1,451.55	\$1,554.22	\$1,550.00	\$1,550.00	\$0.00	0.00%	-
A 2020.438-12-0000	SUPRV SCH POSTAGE	\$1,309.48	\$1,281.80	\$1,428.00	\$1,428.00	\$0.00	0.00%	-
A 2020.438-13-0000	SUPRV SCH POSTAGE	\$0.00	\$0.00	\$1,326.00	\$1,326.00	\$0.00	0.00%	-
A 2020.438-14-0000	SUPRV SCH POSTAGE	\$370.06	\$1,483.30	\$1,200.00	\$1,200.00	\$0.00	0.00%	-
A 2020.438-15-0000	SUPRV SCH POSTAGE	\$745.08	\$742.72	\$1,000.00	\$1,100.00	\$100.00	10.00%	-
A 2020.438-16-0000	SUPRV SCH POSTAGE	\$1,302.82	\$1,279.07	\$1,300.00	\$1,300.00	\$0.00	0.00%	-
A 2020.438-17-0000	SUPRV SCH POSTAGE	\$932.59	\$695.74	\$1,000.00	\$1,000.00	\$0.00	0.00%	-
A 2020.438-18-0000	SUPRV SCH POSTAGE	\$525.62	\$573.87	\$700.00	\$700.00	\$0.00	0.00%	-
A 2020.438-19-0000	SUPRV SCH POSTAGE	\$1,813.83	\$1,874.37	\$1,800.00	\$1,800.00	\$0.00	0.00%	-
A 2020.438-21-0000	SUPRV SCH POSTAGE	\$4,876.26	\$4,105.59	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2020.438-22-0000	SUPRV SCH POSTAGE	\$7,811.66	\$7,656.98	\$7,500.00	\$9,000.00	\$1,500.00	20.00%	-
A 2020.438-24-0000	SUPRV SCH POSTAGE	\$8,195.77	\$7,530.08	\$8,000.00	\$7,200.00	-\$800.00	-10.00%	-
A 2020.438-26-0000	SUPRV SCH POSTAGE	\$18,393.28	\$50,805.21	\$40,000.00	\$40,000.00	\$0.00	0.00%	-
A 2020.439-00-0000	SUPRV SCH PROFESSIONAL & TECH SERV	\$0.00	\$0.00	\$510.00	\$510.00	\$0.00	0.00%	-
A 2020.439-14-0000	SUPRV SCH PROFESSIONAL & TECH SERV	\$0.00	\$0.00	\$650.00	\$470.00	-\$180.00	-27.69%	-
A 2020.439-21-0000	SUPRV SCH PROFESSIONAL & TECH SERV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2020.439-24-0000	SUPRV SCH PROFESSIONAL & TECH SERV	\$0.00	\$0.00	\$400.00	\$360.00	-\$40.00	-10.00%	-
A 2020.442-00-0000	SUPRV SCH TRAVEL IN DISTRICT	\$8,093.82	\$7,872.99	\$9,000.00	\$9,000.00	\$0.00	0.00%	-
A 2020.450-00-0000	SUPRV SCH MATERIALS AND SUPPLIES	\$226.69	\$14.98	\$2,000.00	\$2,000.00	\$0.00	0.00%	-
A 2020.450-12-0000	SUPRV SCH MATERIALS AND SUPPLIES	\$865.91	\$869.91	\$1,000.00	\$1,000.00	\$0.00	0.00%	-
A 2020.450-13-0000	SUPRV SCH MATERIALS AND SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2020.450-14-0000	SUPRV SCH MATERIALS AND SUPPLIES	\$485.80	\$389.76	\$675.00	\$675.00	\$0.00	0.00%	-
A 2020.450-15-0000	SUPRV SCH MATERIALS AND SUPPLIES	\$323.40	\$360.14	\$475.00	\$475.00	\$0.00	0.00%	-
A 2020.450-16-0000	SUPRV SCH MATERIALS AND SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2020.450-17-0000	SUPRV SCH MATERIALS AND SUPPLIES	\$853.23	\$456.75	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2020.450-18-0000	SUPRV SCH MATERIALS AND SUPPLIES	\$192.18	\$332.14	\$350.00	\$300.00	-\$50.00	-14.29%	-
A 2020.450-19-0000	SUPRV SCH MATERIALS AND SUPPLIES	\$1,803.49	\$1,774.66	\$1,800.00	\$1,800.00	\$0.00	0.00%	-
A 2020.450-21-0000	SUPRV SCH MATERIALS AND SUPPLIES	\$1,099.33	\$916.51	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2020.450-22-0000	SUPRV SCH MATERIALS AND SUPPLIES	\$4,641.76	\$5,367.18	\$5,000.00	\$5,530.00	\$530.00	10.60%	-
A 2020.450-24-0000	SUPRV SCH MATERIALS AND SUPPLIES	\$3,417.26	\$2,678.44	\$3,325.00	\$3,000.00	-\$325.00	-9.77%	-
A 2020.450-26-0000	SUPRV SCH MATERIALS AND SUPPLIES	\$271.34	\$387.68	\$380.00	\$380.00	\$0.00	0.00%	-
A 2020.503-00-0000	SUPRV SCH STANDARDIZED TESTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	-

BUDGET ACCOUNT	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	Dollar Change	Percent Change	2015-16 Proposed FTE
A 2020.503-11-0000	SUPRV SCH STANDARDIZED TESTS	\$0.00	\$138.75	\$300.00	\$200.00	-\$100.00	-33.33%	-
A 2020.503-13-0000	SUPRV SCH STANDARDIZED TESTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2020.503-18-0000	SUPRV SCH STANDARDIZED TESTS	\$486.00	\$0.00	\$500.00	\$250.00	-\$250.00	-50.00%	-
A 2020.503-19-0000	SUPRV SCH STANDARDIZED TESTS	\$90.00	\$573.86	\$0.00	\$0.00	\$0.00	#DIV/0!	-
2020....SUPERVISION-REGULAR SCHOOL		\$5,043,698.51	\$5,737,563.23	\$5,150,500.00	\$5,396,117.00	\$245,617.00	4.77%	38.50

Supervision Special Schools

Included in this account code are the salaries for the Arlington Summer School principal and clerical support. Also included here is the Adult Education Director and related clerical support for the program.

BUDGET ACCOUNT	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	Dollar Change	Percent Change	2015-16 Proposed FTE
A 2040.150-00-0000	SUPRV SPEC INST SALARY	\$13,388.00	\$9,675.00	\$15,000.00	\$15,000.00	\$0.00	0.00%	-
A 2040.160-00-0000	SUPRV SPEC NONINST SALARY	\$31,660.30	\$15,784.71	\$56,081.00	\$56,081.00	\$0.00	0.00%	-
A 2040.160-00-0001	ADULT ED-- NONINST SALARY	\$51,270.00	\$53,600.00	\$49,939.00	\$51,438.00	\$1,499.00	3.00%	-
A 2040.164-00-0001	ADULT ED--SUPERVSN SAL/HR/MONITOR	\$11,755.75	\$14,125.22	\$13,715.00	\$22,057.00	\$8,342.00	60.82%	-
2040....SUPERVISION-SPECIAL SCHOOLS		\$108,074.05	\$93,184.93	\$134,735.00	\$144,576.00	\$9,841.00	7.30%	1.50

Instructional Testing and Professional Development

The expenses for scoring District and State assessments are reported here. The District expensses for Professional Development and Staff In-Service and Curriculum writing are also reported under 2070.

A 2060.160-00-0000	RES PLAN NONINST SALARY	\$49,953.00	\$52,201.16	\$50,952.00	\$86,602.00	\$35,650.00	69.97%	-
A 2060.424-00-0000	RES PLAN CONFERENCE TRAVEL	\$2,559.75	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	-
A 2060.435-00-0000	RES PLAN MEMBERSHIP	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	0.00%	-
A 2060.438-00-0000	RES PLAN POSTAGE	\$1,519.66	\$1,593.10	\$1,700.00	\$1,700.00	\$0.00	0.00%	-
A 2060.439-00-0000	RES PLAN PROFESSIONAL & TECH SERV	\$6,871.45	\$6,788.58	\$400.00	\$400.00	\$0.00	0.00%	-
A 2060.442-00-0000	RES PLAN TRAVEL IN DISTRICT	\$989.89	\$26.63	\$1,000.00	\$1,000.00	\$0.00	0.00%	-
A 2060.450-00-0000	RES PLAN MATERIALS AND SUPPLIES	\$2,578.21	\$2,015.87	\$2,600.00	\$2,600.00	\$0.00	0.00%	-
A 2060.490-00-0000	RES PLAN BOCES (STRATEGIC PLAN)	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	-
2060....RESEARCH, PLANNING & EVALUAT		\$64,471.96	\$62,625.34	\$67,652.00	\$103,802.00	\$36,150.00	53.44%	2.00

Curriculum Writing, In-Service, Instruction

A 2070.150-00-0000	INSV TRAINING PROF & TECH--INST SALARY	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2070.436-00-0000	INSV TRAINING OTHER EXPENSE	\$5,907.05						
A 2070.439-00-0000	INSV TRAINING PROF & TECH	\$11,271.10	\$12,241.37	\$20,000.00	\$20,000.00	\$0.00	0.00%	-
A 2070.450-00-0000	INSV TRAINING MATERIALS & SUPPLIES	\$161.10	\$1,711.64	\$1,000.00	\$1,000.00	\$0.00	0.00%	-
2070....INSERVICE TRAINING-INSTRUCT		\$16,339.25	\$13,953.01	\$21,000.00	\$21,000.00	\$0.00	0.00%	-

Regular Instruction

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

BUDGET ACCOUNT	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	Dollar Change	Percent Change	2015-16 Proposed FTE
A 2110.110-00-0000	REG SCHOOL TEACHER SAL 1/2 DAY K	\$1,136,575.84	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.112-00-0000	REG SCHOOL SUB ON CONTRACT	\$66,588.42	\$0.00	\$35,744.00	\$35,744.00	\$0.00	0.00%	-
A 2110.114-00-0000	REG SCHOOL TCHR ASST-K	\$16,991.67	\$0.00	\$16,706.00	\$16,706.00	\$0.00	0.00%	-
A 2110.120-00-0000	REG SCHOOL TEACHER SAL K-6	\$16,001,898.66	\$18,153,005.26	\$18,880,556.00	\$19,718,943.00	\$838,387.00	4.44%	-
A 2110.120-00-2124	REG SCHOOL INST SALARY/SPEECH	\$137,731.79	\$316,806.17	\$276,333.00	\$377,191.00	\$100,858.00	36.50%	-
A 2110.122-00-0000	REG SCHOOL SUB ON CONTRACT	\$639,130.69	\$287,913.66	\$496,478.00	\$496,479.00	\$1.00	0.00%	-
A 2110.124-00-0000	REG SCHOOL TCHR ASST-ELEM	\$1,440,156.59	\$1,420,967.45	\$1,499,546.00	\$1,257,461.00	-\$242,085.00	-16.14%	-
A 2110.125-00-0000	REG SCHOOL HOME TEACHING	(\$65,916.75)	\$6,806.25	\$80,000.00	\$25,000.00	-\$55,000.00	-68.75%	-
A 2110.130-00-0000	REG SCHOOL TEACHER SAL 7-12	\$24,830,512.52	\$24,047,411.55	\$24,439,887.00	\$25,760,905.00	\$1,321,018.00	5.41%	-
A 2110.130-00-6000	REG SCHOOL TEACHER SAL 6th	\$2,537,474.41	\$2,549,006.89	\$2,681,639.00	\$2,724,410.00	\$42,771.00	1.59%	-
A 2110.130-00-2124	REG SCHOOL INST SALARY/SPEECH	\$98,531.82	\$99,287.00	\$103,271.00	\$109,277.00	\$6,006.00	5.82%	-
A 2110.132-00-0000	REG SCHOOL SUB ON CONTRACT	\$415,614.39	\$436,318.19	\$260,000.00	\$260,000.00	\$0.00	0.00%	-
A 2110.133-00-0000	REG SCHOOL STIPEND ETC.	\$54,744.60	\$117,727.50	\$160,000.00	\$160,000.00	\$0.00	0.00%	-
A 2110.134-00-0000	REG SCHOOL TCHR ASST-SEC	\$404,757.63	\$704,990.14	\$599,959.00	\$590,477.00	-\$9,482.00	-1.58%	-
A 2110.135-00-0000	REG SCHOOL HOME TEACHING	(\$623.75)	\$104,437.50	\$150,000.00	\$125,000.00	-\$25,000.00	-16.67%	-
A 2110.140-00-0000	REG SCHOOL SUBSTITUTE SALARIES	\$662,745.00	\$646,525.00	\$700,000.00	\$619,460.00	-\$80,540.00	-11.51%	-
A 2110.141-00-0000	REG SCHOOL TA	\$227,349.85	\$144,050.66	\$130,000.00	\$130,000.00	\$0.00	0.00%	-
A 2110.150-00-0000	REG SCHOOL INST SALARY	(\$1,363.00)	\$5,000.00	\$6,363.00	\$6,363.00	\$0.00	0.00%	-
A 2110.153-00-0000	REG SCHOOL STIPEND ETC.	(\$11,137.50)	\$61,713.00	\$120,000.00	\$120,000.00	\$0.00	0.00%	-
A 2110.160-00-0000	REG SCHOOL NONINST SALARY	\$394,186.00	\$356,933.38	\$360,986.00	\$382,030.00	\$21,044.00	5.83%	-
A 2110.161-00-0000	REG SCHOOL NONINST SUB	\$483.30	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2110.163-00-0000	REG SCHOOL HOURLY MONITOR SUBS	\$2,769.98	\$9,175.04	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2110.164-00-0000	REG SCHOOL HOURLY MONITORS	\$346,846.79	\$372,787.99	\$302,917.00	\$388,283.00	\$85,366.00	28.18%	-
A 2110.165-00-0000	REG SCHOOL O/T NONINST SAL	\$7,397.54	\$5,683.42	\$7,000.00	\$7,000.00	\$0.00	0.00%	-
A 2110.200-00-0000	REG SCHOOL EQUIPMENT	\$0.00	\$59,307.56	\$30,000.00	\$19,100.00	-\$10,900.00	-36.33%	-
A 2110.200-00-2122	REG SCHOOL EQUIPMENT - SCHOOL SAFETY	\$1,219.00	\$1,740.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	-
A 2110.200-12-0000	REG SCHOOL EQUIPMENT - Beekman	\$2,496.45	\$4,542.78	\$4,000.00	\$0.00	-\$4,000.00	-100.00%	-
A 2110.200-17-0000	REG SCHOOL EQUIPMENT - West	\$0.00	\$1,386.00	\$1,300.00	\$0.00	-\$1,300.00	-100.00%	-
A 2110.200-18-0000	REG SCHOOL EQUIPMENT--NOXON RD	\$0.00	\$1,397.12	\$4,000.00	\$0.00	-\$4,000.00	-100.00%	-
A 2110.200-26-2121	REG SCHOOL EQUIPMENT--AHS	\$2,528.68	\$983.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	-
A 2110.200-26-2128	REG SCHOOL EQUIPMENT - AHS	\$2,100.00	\$2,636.00	\$1,000.00	\$6,400.00	\$5,400.00	540.00%	-
A 2110.200-26-2135	REG SCHOOL EQUIPMENT - AHS	\$9,916.10	\$4,998.00	\$3,200.00	\$3,200.00	\$0.00	0.00%	-
A 2110.200-26-3201	PROJ LEAD THE WAY AHS EQUIPMENT	\$0.00	\$24,295.98	\$25,000.00	\$0.00	-\$25,000.00	-100.00%	-
A 2110.424-00-0000	REG SCHOOL CONFERENCE TRAVEL	\$160.51	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	-
A 2110.424-00-2123	REG SCHOOL CONFERENCE TRAVEL	\$0.00	\$0.00	\$765.00	\$765.00	\$0.00	0.00%	-
A 2110.424-00-2124	REG SCHOOL CONFERENCE TRAVEL	\$1,070.00	\$0.00	\$1,632.00	\$1,632.00	\$0.00	0.00%	-
A 2110.424-11-0000	REG SCHOOL CONFERENCE TRAVEL	\$375.00	\$153.00	\$500.00	\$400.00	-\$100.00	-20.00%	-
A 2110.424-12-0000	REG SCHOOL CONFERENCE TRAVEL	(\$79.00)	\$353.00	\$1,200.00	\$1,200.00	\$0.00	0.00%	-
A 2110.424-14-0000	REG SCHOOL CONFERENCE TRAVEL	\$137.00	\$153.00	\$750.00	\$750.00	\$0.00	0.00%	-
A 2110.424-15-0000	REG SCHOOL CONFERENCE TRAVEL	\$0.00	\$0.00	\$570.00	\$550.00	-\$20.00	-3.51%	-
A 2110.424-16-0000	REG SCHOOL CONFERENCE TRAVEL	\$346.00	\$664.01	\$800.00	\$800.00	\$0.00	0.00%	-
A 2110.424-17-0000	REG SCHOOL CONFERENCE TRAVEL	\$0.00	\$0.00	\$2,500.00	\$1,500.00	-\$1,000.00	-40.00%	-
A 2110.424-18-0000	REG SCHOOL CONFERENCE TRAVEL	\$0.00	\$694.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	-
A 2110.424-19-0000	REG SCHOOL CONFERENCE TRAVEL	\$668.81	\$841.14	\$1,440.00	\$1,440.00	\$0.00	0.00%	-
A 2110.424-21-0000	REG SCHOOL CONFERENCE TRAVEL	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	-

BUDGET ACCOUNT	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	Dollar Change	Percent Change	2015-16 Proposed FTE
A 2110.424-22-0000	REG SCHOOL CONFERENCE TRAVEL	\$1,224.13	\$1,550.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	-
A 2110.424-24-0000	REG SCHOOL CONFERENCE TRAVEL	\$534.00	\$1,057.99	\$3,000.00	\$2,700.00	-\$300.00	-10.00%	-
A 2110.424-26-0000	REG SCHOOL CONFERENCE TRAVEL	\$8,369.31	\$6,342.04	\$9,000.00	\$9,000.00	\$0.00	0.00%	-
A 2110.426-00-0000	REG SCHOOL EQUIPMENT RENTAL	\$0.00	\$0.00	\$87,000.00	\$87,000.00	\$0.00	0.00%	-
A 2110.426-11-0000	REG SCHOOL EQUIPMENT RENTAL - Arthur S. May	\$327.47	\$267.93	\$13,000.00	\$13,000.00	\$0.00	0.00%	-
A 2110.426-12-0000	REG SCHOOL EQUIPMENT RENTAL - Beekman	\$587.35	\$448.70	\$5,200.00	\$5,200.00	\$0.00	0.00%	-
A 2110.426-14-0000	REG SCHOOL EQUIPMENT RENTAL - Overlook	\$0.00	\$0.00	\$3,700.00	\$3,520.00	-\$180.00	-4.86%	-
A 2110.426-15-0000	REG SCHOOL EQUIPMENT RENTAL - Traver	\$3,253.32	\$2,861.02	\$5,000.00	\$5,000.00	\$0.00	0.00%	-
A 2110.426-16-0000	REG SCHOOL EQUIPMENT RENTAL - Titusville	\$423.00	\$752.92	\$7,800.00	\$7,800.00	\$0.00	0.00%	-
A 2110.426-17-0000	REG SCHOOL EQUIPMENT RENTAL - West	\$2,226.29	\$1,809.15	\$2,000.00	\$2,000.00	\$0.00	0.00%	-
A 2110.426-18-0000	REG SCHOOL EQUIPMENT RENTAL - Noxon	\$5,078.33	\$3,016.01	\$10,200.00	\$10,200.00	\$0.00	0.00%	-
A 2110.426-19-0000	REG SCHOOL EQUIPMENT RENTAL - Vail Farm	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.00%	-
A 2110.426-21-0000	REG SCHOOL EQUIPMENT RENTAL - AMS	\$1,173.47	\$1,113.93	\$16,000.00	\$16,000.00	\$0.00	0.00%	-
A 2110.426-22-0000	REG SCHOOL EQUIPMENT RENTAL - LMS	\$4,918.96	\$3,169.19	\$25,000.00	\$25,000.00	\$0.00	0.00%	-
A 2110.426-24-0000	REG SCHOOL EQUIPMENT RENTAL - UMS	\$10,967.48	\$1,376.68	\$35,700.00	\$32,130.00	-\$3,570.00	-10.00%	-
A 2110.426-26-0000	REG SCHOOL EQUIPMENT RENTAL - AHS	\$10,850.56	\$10,051.80	\$62,220.00	\$62,220.00	\$0.00	0.00%	-
A 2110.436-00-0000	REG SCHOOL OTHER EXPENSE	\$241,658.84	\$3,220.22	\$66,300.00	\$94,825.00	\$28,525.00	43.02%	-
A 2110.436-00-0001	REG SCHOOL NON-ELECTIVE RET PAYOUTS	\$97,190.96	\$138,326.06	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.436-11-0000	REG SCHOOL OTHER EXPENSE - Arthur S. May	\$49.31	\$0.00	\$200.00	\$170.00	-\$30.00	-15.00%	-
A 2110.436-14-0000	REG SCHOOL OTHER EXPENSE - Overlook	\$772.16	\$812.80	\$1,200.00	\$1,200.00	\$0.00	0.00%	-
A 2110.436-16-0000	REG SCHOOL OTHER EXPENSE - Titusville	\$686.00	\$350.00	\$700.00	\$700.00	\$0.00	0.00%	-
A 2110.436-21-0000	REG SCHOOL OTHER EXPENSE - AMS	\$5,621.04	\$504.30	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2110.436-22-0000	REG SCHOOL OTHER EXPENSE - LMS	\$600.00	\$425.00	\$1,000.00	\$800.00	-\$200.00	-20.00%	-
A 2110.436-24-2121	REG SCHOOL OTHER EXPENSE - UMS	\$5,282.10	\$4,386.58	\$7,500.00	\$6,000.00	-\$1,500.00	-20.00%	-
A 2110.436-26-0000	REG SCHOOL OTHER EXPENSE - AHS	\$7,393.17	\$14,738.03	\$22,000.00	\$21,000.00	-\$1,000.00	-4.55%	-
A 2110.439-00-0000	REG SCHOOL PROFESSIONAL & TECH SERV	\$10,850.00	\$10,850.15	\$34,680.00	\$34,680.00	\$0.00	0.00%	-
A 2110.439-00-2122	REG SCHOOL PROFESSIONAL & TECH SERV	\$212,080.31	\$631,818.58	\$571,908.00	\$571,500.00	-\$408.00	-0.07%	-
A 2110.439-00-2136	REG SCHOOL PROFESSIONAL & TECH SERV	\$83,309.76	\$33,461.50	\$85,000.00	\$85,000.00	\$0.00	0.00%	-
A 2110.439-00-3202	FIRST LEGO LEAGUE PROF & TECH SERV	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	-
A 2110.439-11-0000	REG SCHOOL PROFESSIONAL & TECH SERV	\$465.57	\$492.57	\$800.00	\$460.00	-\$340.00	-42.50%	-
A 2110.439-12-0000	REG SCHOOL PROFESSIONAL & TECH SERV	\$445.16	\$275.16	\$800.00	\$800.00	\$0.00	0.00%	-
A 2110.439-14-0000	REG SCHOOL PROFESSIONAL & TECH SERV	\$183.44	\$0.00	\$1,050.00	\$870.00	-\$180.00	-17.14%	-
A 2110.439-15-0000	REG SCHOOL PROFESSIONAL & TECH SERV	\$290.07	\$183.44	\$500.00	\$500.00	\$0.00	0.00%	-
A 2110.439-16-0000	REG SCHOOL PROFESSIONAL & TECH SERV	\$141.72	\$335.71	\$500.00	\$500.00	\$0.00	0.00%	-
A 2110.439-17-0000	REG SCHOOL PROFESSIONAL & TECH SERV	\$575.00	\$55.00	\$200.00	\$0.00	-\$200.00	-100.00%	-
A 2110.439-18-0000	REG SCHOOL PROFESSIONAL & TECH SERV	\$40.00	\$310.00	\$500.00	\$200.00	-\$300.00	-60.00%	-
A 2110.439-19-0000	REG SCHOOL PROFESSIONAL & TECH SERV	\$490.28	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	-
A 2110.439-21-2121	REG SCHOOL PROFESSIONAL & TECH SERV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.439-21-2135	REG SCHOOL PROFESSIONAL & TECH SERV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2110.439-21-2138	REG SCHOOL PROFESSIONAL & TECH SERV	\$3,040.00	\$3,064.68	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2110.439-21-2143	REG SCHOOL PROFESSIONAL & TECH SERV	\$0.00	\$195.78	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2110.439-21-2148	REG SCHOOL PROFESSIONAL & TECH SERV	\$0.00	\$79.95	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2110.439-21-2149	REG SCHOOL PROFESSIONAL & TECH SERV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2110.439-22-2121	REG SCHOOL PROFESSIONAL & TECH SERV	\$187.39	\$372.39	\$400.00	\$400.00	\$0.00	0.00%	-
A 2110.439-22-2128	REG SCHOOL PROFESSIONAL & TECH SERV	\$441.40	\$415.00	\$500.00	\$500.00	\$0.00	0.00%	-
A 2110.439-22-2138	REG SCHOOL PROFESSIONAL & TECH SERV	\$3,515.00	\$4,782.84	\$4,000.00	\$5,000.00	\$1,000.00	25.00%	-
A 2110.439-22-2143	REG SCHOOL PROFESSIONAL & TECH SERV	\$412.00	\$1,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	-
A 2110.439-22-2148	REG SCHOOL PROFESSIONAL & TECH SERV	\$179.85	\$0.00	\$300.00	\$200.00	-\$100.00	-33.33%	-
A 2110.439-24-2121	REG SCHOOL PROFESSIONAL & TECH SERV	\$1,943.76	\$3,718.00	\$3,000.00	\$2,700.00	-\$300.00	-10.00%	-
A 2110.439-24-2135	REG SCHOOL PROFESSIONAL & TECH SERV	\$0.00	\$0.00	\$1,000.00	\$900.00	-\$100.00	-10.00%	-

BUDGET ACCOUNT	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	Dollar Change	Percent Change	2015-16 Proposed FTE
A 2110.439-24-2138	REG SCHOOL PROFESSIONAL & TECH SERV	\$3,230.95	\$2,850.00	\$3,500.00	\$3,200.00	-\$300.00	-8.57%	-
A 2110.439-24-2143	REG SCHOOL PROFESSIONAL & TECH SERV	\$0.00	\$0.00	\$500.00	\$450.00	-\$50.00	-10.00%	-
A 2110.439-24-2148	REG SCHOOL PROFESSIONAL & TECH SERV	\$0.00	\$0.00	\$800.00	\$720.00	-\$80.00	-10.00%	-
A 2110.439-26-0000	REG SCHOOL PROFESSIONAL & TECH SERV	\$3,375.00	\$3,958.89	\$4,500.00	\$4,500.00	\$0.00	0.00%	-
A 2110.439-26-2121	REG SCHOOL PROFESSIONAL & TECH SERV	\$1,448.78	\$1,173.62	\$4,500.00	\$4,500.00	\$0.00	0.00%	-
A 2110.439-26-2128	REG SCHOOL PROFESSIONAL & TECH SERV	\$1,459.00	\$0.00	\$1,550.00	\$1,550.00	\$0.00	0.00%	-
A 2110.439-26-2130	REG SCHOOL PROFESSIONAL & TECH SERV	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	-
A 2110.439-26-2138	REG SCHOOL PROFESSIONAL & TECH SERV	\$14,730.83	\$9,290.50	\$14,150.00	\$14,150.00	\$0.00	0.00%	-
A 2110.439-26-2143	REG SCHOOL PROFESSIONAL & TECH SERV	\$5,591.00	\$5,220.00	\$7,450.00	\$7,450.00	\$0.00	0.00%	-
A 2110.439-26-2148	REG SCHOOL PROFESSIONAL & TECH SERV	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	-
A 2110.439-26-2149	REG SCHOOL PROFESSIONAL & TECH SERV	\$1,224.84	\$479.85	\$5,000.00	\$5,000.00	\$0.00	0.00%	-
A 2110.442-00-0000	REG SCHOOL TRAVEL IN DISTRICT	\$16,150.92	\$19,740.60	\$15,300.00	\$15,300.00	\$0.00	0.00%	-
A 2110.442-00-2124	REG SCHOOL TRAVEL IN DISTRICT	\$41.34	\$672.31	\$600.00	\$800.00	\$200.00	33.33%	-
A 2110.450-00-0000	REG SCHOOL MATERIALS AND SUPPLIES	\$145,567.05	\$138,432.98	\$171,000.00	\$291,000.00	\$120,000.00	70.18%	-
A 2110.450-00-2122	REG SCHOOL MATERIALS AND SUPPLIES	\$22,481.96	\$10,957.39	\$5,100.00	\$5,500.00	\$400.00	7.84%	-
A 2110.450-00-2123	REG SCHOOL MATERIALS AND SUPPLIES	\$0.00	\$0.00	\$510.00	\$510.00	\$0.00	0.00%	-
A 2110.450-00-2124	REG SCHOOL MATERIALS AND SUPPLIES	\$13,205.95	\$16,403.00	\$20,400.00	\$20,400.00	\$0.00	0.00%	-
A 2110.450-00-2125	REG SCHOOL MATLS & SUPP--ENGLISH	\$0.00	\$0.00	\$0.00	\$1,100.00	\$1,100.00	#DIV/0!	-
A 2110.450-00-2128	REG SCHOOL MATLS & SUPP--SCIENCE	\$0.00	\$0.00	\$0.00	\$3,600.00	\$3,600.00	#DIV/0!	-
A 2110.450-00-2129	REG SCHOOL MATLS & SUPP--SCIENCE	\$0.00	\$0.00	\$0.00	\$8,300.00	\$8,300.00	#DIV/0!	-
A 2110.450-00-2136	REG SCHOOL MATERIALS AND SUPPLIES	\$0.00	\$270.96	\$400.00	\$400.00	\$0.00	0.00%	-
A 2110.450-00-3201	PROJ LEAD THE WAY MATLS/SUPP	\$494.86	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00%	-
A 2110.450-00-3202	FIRST LEGO LEAGUE MATERIALS & SUPPLIES	\$1,700.27	\$600.00	\$3,060.00	\$3,060.00	\$0.00	0.00%	-
A 2110.450-11-0000	REG SCHOOL MATERIALS AND SUPPLIES - ASM	\$13,858.98	\$14,297.35	\$17,805.00	\$13,970.00	-\$3,835.00	-21.54%	-
A 2110.450-12-0000	REG SCHOOL MATERIALS AND SUPPLIES - Beekman	\$21,507.59	\$21,122.97	\$21,067.00	\$25,492.00	\$4,425.00	21.00%	-
A 2110.450-14-0000	REG SCHOOL MATERIALS AND SUPPLIES - Overlook	\$14,588.00	\$14,745.71	\$17,575.00	\$17,575.00	\$0.00	0.00%	-
A 2110.450-15-0000	REG SCHOOL MATERIALS AND SUPPLIES - Traver	\$13,939.39	\$13,872.70	\$13,300.00	\$16,475.00	\$3,175.00	23.87%	-
A 2110.450-16-0000	REG SCHOOL MATERIALS AND SUPPLIES - Titusville	\$19,583.06	\$12,637.64	\$19,416.00	\$14,800.00	-\$4,616.00	-23.77%	-
A 2110.450-17-0000	REG SCHOOL MATERIALS AND SUPPLIES - West	\$18,492.72	\$15,323.81	\$22,500.00	\$16,640.00	-\$5,860.00	-26.04%	-
A 2110.450-18-0000	REG SCHOOL MATERIALS AND SUPPLIES - Noxon	\$15,079.37	\$13,599.56	\$15,200.00	\$14,120.00	-\$1,080.00	-7.11%	-
A 2110.450-19-0000	REG SCHOOL MATERIALS AND SUPPLIES - Vail Farn	\$29,769.03	\$30,399.94	\$27,559.00	\$30,180.00	\$2,621.00	9.51%	-
A 2110.450-21-2121	REG SCHOOL MATERIALS AND SUPPLIES - AMS	\$6,114.24	\$5,327.31	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2110.450-21-2125	REG SCHOOL MATERIALS AND SUPPLIES	\$2,044.59	\$1,629.97	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2110.450-21-2126	REG SCHOOL MATERIALS AND SUPPLIES	\$864.71	\$954.97	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2110.450-21-2127	REG SCHOOL MATERIALS AND SUPPLIES	\$1,488.03	\$1,126.44	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2110.450-21-2128	REG SCHOOL MATERIALS AND SUPPLIES	\$2,194.95	\$2,378.70	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2110.450-21-2129	REG SCHOOL MATERIALS AND SUPPLIES	\$1,374.21	\$1,398.41	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2110.450-21-2130	REG SCHOOL MATERIALS AND SUPPLIES	\$5,322.47	\$5,410.93	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2110.450-21-2135	REG SCHOOL MATERIALS AND SUPPLIES	\$1,150.71	\$1,634.80	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2110.450-21-2138	REG SCHOOL MATERIALS AND SUPPLIES	\$1,668.47	\$1,193.79	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2110.450-21-2143	REG SCHOOL MATERIALS AND SUPPLIES	\$0.00	\$74.00	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2110.450-21-2148	REG SCHOOL MATERIALS AND SUPPLIES	\$2,460.48	\$2,073.03	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2110.450-21-2149	REG SCHOOL MATERIALS AND SUPPLIES	\$5,408.19	\$4,493.13	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2110.450-21-2160	REG SCHOOL MATERIALS AND SUPPLIES	\$1,465.47	\$1,052.24	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2110.450-22-2121	REG SCHOOL MATERIALS AND SUPPLIES	\$6,126.38	\$7,004.16	\$9,500.00	\$9,500.00	\$0.00	0.00%	-
A 2110.450-22-2125	REG SCHOOL MATERIALS AND SUPPLIES	\$999.93	\$865.77	\$950.00	\$1,200.00	\$250.00	26.32%	-
A 2110.450-22-2126	REG SCHOOL MATERIALS AND SUPPLIES	\$176.04	\$414.45	\$450.00	\$550.00	\$100.00	22.22%	-
A 2110.450-22-2127	REG SCHOOL MATERIALS AND SUPPLIES	\$1,946.90	\$894.95	\$1,900.00	\$2,400.00	\$500.00	26.32%	-
A 2110.450-22-2128	REG SCHOOL MATERIALS AND SUPPLIES	\$2,369.10	\$2,176.34	\$2,200.00	\$2,700.00	\$500.00	22.73%	-
A 2110.450-22-2129	REG SCHOOL MATERIALS AND SUPPLIES	\$498.03	\$499.85	\$450.00	\$600.00	\$150.00	33.33%	-

BUDGET ACCOUNT	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	Dollar Change	Percent Change	2015-16 Proposed FTE
A 2110.450-22-2130	REG SCHOOL MATERIALS AND SUPPLIES	\$5,978.94	\$5,413.23	\$5,300.00	\$6,300.00	\$1,000.00	18.87%	-
A 2110.450-22-2135	REG SCHOOL MATERIALS AND SUPPLIES	\$3,808.35	\$2,419.18	\$3,800.00	\$4,500.00	\$700.00	18.42%	-
A 2110.450-22-2138	REG SCHOOL MATERIALS AND SUPPLIES	\$8,360.08	\$4,745.53	\$6,500.00	\$7,800.00	\$1,300.00	20.00%	-
A 2110.450-22-2148	REG SCHOOL MATERIALS AND SUPPLIES	\$2,649.65	\$2,406.51	\$2,500.00	\$3,000.00	\$500.00	20.00%	-
A 2110.450-22-2149	REG SCHOOL MATERIALS AND SUPPLIES	\$8,890.00	\$9,014.05	\$8,700.00	\$10,000.00	\$1,300.00	14.94%	-
A 2110.450-22-2160	REG SCHOOL MATERIALS AND SUPPLIES	\$1,987.11	\$1,986.23	\$2,100.00	\$2,500.00	\$400.00	19.05%	-
A 2110.450-24-2121	REG SCHOOL MATERIALS AND SUPPLIES	\$7,752.24	\$7,749.08	\$7,600.00	\$7,550.00	-\$50.00	-0.66%	-
A 2110.450-24-2125	REG SCHOOL MATERIALS AND SUPPLIES	\$4,625.68	\$4,010.30	\$4,560.00	\$4,200.00	-\$360.00	-7.89%	-
A 2110.450-24-2126	REG SCHOOL MATERIALS AND SUPPLIES	\$2,522.07	\$2,586.64	\$2,470.00	\$2,300.00	-\$170.00	-6.88%	-
A 2110.450-24-2127	REG SCHOOL MATERIALS AND SUPPLIES	\$3,710.95	\$3,510.68	\$3,420.00	\$3,100.00	-\$320.00	-9.36%	-
A 2110.450-24-2128	REG SCHOOL MATERIALS AND SUPPLIES	\$4,836.84	\$4,169.96	\$4,655.00	\$4,200.00	-\$455.00	-9.77%	-
A 2110.450-24-2129	REG SCHOOL MATERIALS AND SUPPLIES	\$3,994.98	\$3,820.14	\$3,800.00	\$3,500.00	-\$300.00	-7.89%	-
A 2110.450-24-2130	REG SCHOOL MATERIALS AND SUPPLIES	\$8,297.58	\$8,228.68	\$8,075.00	\$7,300.00	-\$775.00	-9.60%	-
A 2110.450-24-2135	REG SCHOOL MATERIALS AND SUPPLIES	\$2,055.34	\$1,473.87	\$1,425.00	\$1,300.00	-\$125.00	-8.77%	-
A 2110.450-24-2138	REG SCHOOL MATERIALS AND SUPPLIES	\$5,510.50	\$4,881.41	\$6,412.00	\$5,800.00	-\$612.00	-9.54%	-
A 2110.450-24-2143	REG SCHOOL MATERIALS AND SUPPLIES	\$0.00	\$0.00	\$1,425.00	\$1,200.00	-\$225.00	-15.79%	-
A 2110.450-24-2148	REG SCHOOL MATERIALS AND SUPPLIES	\$4,217.25	\$3,479.29	\$4,038.00	\$3,700.00	-\$338.00	-8.37%	-
A 2110.450-24-2149	REG SCHOOL MATERIALS AND SUPPLIES	\$10,447.25	\$11,060.51	\$11,115.00	\$10,500.00	-\$615.00	-5.53%	-
A 2110.450-24-2160	REG SCHOOL MATERIALS AND SUPPLIES	\$480.36	\$661.49	\$618.00	\$600.00	-\$18.00	-2.91%	-
A 2110.450-26-2121	REG SCHOOL MATERIALS AND SUPPLIES	\$24,876.30	\$24,500.91	\$45,000.00	\$44,000.00	-\$1,000.00	-2.22%	-
A 2110.450-26-2125	REG SCHOOL MATERIALS AND SUPPLIES	\$573.33	\$610.46	\$1,520.00	\$1,520.00	\$0.00	0.00%	-
A 2110.450-26-2126	REG SCHOOL MATERIALS AND SUPPLIES	\$1,629.35	\$1,561.71	\$1,550.00	\$1,550.00	\$0.00	0.00%	-
A 2110.450-26-2127	REG SCHOOL MATERIALS AND SUPPLIES	\$5,182.29	\$5,064.09	\$5,030.00	\$5,030.00	\$0.00	0.00%	-
A 2110.450-26-2128	REG SCHOOL MATERIALS AND SUPPLIES	\$15,489.12	\$12,846.86	\$14,110.00	\$14,110.00	\$0.00	0.00%	-
A 2110.450-26-2129	REG SCHOOL M&S--SOC STUD WASH DC TRIP	\$5,143.68	\$4,269.21	\$4,940.00	\$4,940.00	\$0.00	0.00%	-
A 2110.450-26-2130	REG SCHOOL M&S-- ART CLASS SUPPLIES	\$18,910.65	\$19,294.78	\$19,000.00	\$19,000.00	\$0.00	0.00%	-
A 2110.450-26-2135	REG SCHOOL MATERIALS AND SUPPLIES	\$15,669.84	\$14,615.41	\$14,530.00	\$14,530.00	\$0.00	0.00%	-
A 2110.450-26-2138	REG SCHOOL MATERIALS AND SUPPLIES	\$18,002.72	\$18,375.15	\$18,140.00	\$18,140.00	\$0.00	0.00%	-
A 2110.450-26-2143	REG SCHOOL MATERIALS AND SUPPLIES	\$17,693.29	\$19,968.80	\$21,000.00	\$21,000.00	\$0.00	0.00%	-
A 2110.450-26-2147	REG SCHOOL MATERIALS AND SUPPLIES	\$1,511.58	\$589.40	\$1,470.00	\$1,470.00	\$0.00	0.00%	-
A 2110.450-26-2148	REG SCHOOL MATERIALS AND SUPPLIES	\$15,349.85	\$15,165.10	\$14,440.00	\$14,440.00	\$0.00	0.00%	-
A 2110.450-26-2149	REG SCHOOL M&S--SAUTTER LAB & TECH	\$40,492.26	\$39,909.33	\$42,180.00	\$42,180.00	\$0.00	0.00%	-
A 2110.450-26-2160	REG SCHOOL MATERIALS AND SUPPLIES	\$2,652.14	\$2,523.74	\$2,700.00	\$2,700.00	\$0.00	0.00%	-
A 2110.450-26-3201	PROJ LEAD THE WAY AHS MATLS/SUPPLIES	\$13,057.09	\$2,655.33	\$3,500.00	\$3,500.00	\$0.00	0.00%	-
A 2110.470-00-0000	REG SCHOOL TUITION	\$6,750.13	\$37,271.11	\$30,000.00	\$405,000.00	\$375,000.00	1250.00%	-
A 2110.480-00-0000	SCHL TEXTBKS K-6 PRIV & PAROCH	\$35,661.21	\$40,256.11	\$54,000.00	\$54,000.00	\$0.00	0.00%	-
A 2110.480-00-0001	SCHL TEXTBKS 6-K CURRIC DEVEL	\$287,449.56	\$241,729.44	\$311,363.00	\$259,363.00	-\$52,000.00	-16.70%	-
A 2110.480-11-0000	REG SCHOOL TEXTBOOKS K-6 - Arthur S. May	\$0.00	\$4,017.77	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.480-12-0000	REG SCHOOL TEXTBOOKS K-6 - Beekman	\$0.00	\$3,013.09	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.480-14-0000	REG SCHOOL TEXTBOOKS K-6 - Overlook	\$0.00	\$2,136.77	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.480-15-0000	REG SCHOOL TEXTBOOKS K-6 - Traver	\$0.00	\$2,204.55	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.480-16-0000	REG SCHOOL TEXTBOOKS K-6 - Titusville	\$0.00	\$3,144.10	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.480-17-0000	REG SCHOOL TEXTBOOKS K-6 - West	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.480-18-0000	REG SCHOOL TEXTBOOKS K-6 - Noxon	\$10,028.44	\$2,660.84	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.480-19-0000	REG SCHOOL TEXTBOOKS K-6 - Vail Farm	\$0.00	\$7,422.52	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.480-21-2121	REG SCHOOL TEXTBOOKS 6 - AMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.480-22-2121	REG SCHOOL TEXTBOOKS 6 - LMS Common	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.480-24-2121	REG SCHOOL TEXTBOOKS 6 - UMS Common	\$2,126.11	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-00-0000	SCHL TEXTBKS 7-12 PRIV & PAROCH	\$25,204.92	\$36,210.69	\$26,000.00	\$30,000.00	\$4,000.00	15.38%	-
A 2110.485-00-0001	SCHL TEXTBKS 7-12 CURRIC DEVEL	\$51,626.70	\$279,285.12	\$311,363.00	\$259,363.00	-\$52,000.00	-16.70%	-

BUDGET ACCOUNT	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	Dollar Change	Percent Change	2015-16 Proposed FTE
A 2110.485-21-2125	REG SCHOOL TEXTBOOKS 6-8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-21-2126	REG SCHOOL TEXTBOOKS 6-8 - AMS For Lang	\$5,041.71	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-21-2127	REG SCHOOL TEXTBOOKS 6-8 - AMS Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-21-2128	REG SCHOOL TEXTBOOKS 6-8 - AMS Science	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-21-2129	REG SCHOOL TEXTBOOKS 7-12	\$1,111.41	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-21-2250	SPECIAL ED TEXTBOOKS 7-12	\$1,664.09	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-22-2125	REG SCHOOL TEXTBOOKS 7-12 - LMS English	\$249.10	\$986.64	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-22-2126	REG SCHOOL TEXTBOOKS 7-12 - LMS For Lang	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-22-2127	REG SCHOOL TEXTBOOKS 7-12 - LMS Math	\$1,225.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-22-2128	REG SCHOOL TEXTBOOKS 7-12 - LMS Science	\$1,590.65	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-22-2129	REG SCHOOL TEXTBOOKS 7-12 - LMS Soc Stu	\$1,271.39	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-22-2250	SPECIAL ED TEXTBOOKS 7-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-24-2125	REG SCHOOL TEXTBOOKS 7-12 - UMS English	\$13,870.30	\$832.29	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-24-2126	REG SCHOOL TEXTBOOKS 7-12 - UMS For Lang	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-24-2127	REG SCHOOL TEXTBOOKS 7-12 - UMS Math	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-24-2128	REG SCHOOL TEXTBOOKS 7-12 - UMS Science	\$0.00	\$1,595.90	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-24-2129	REG SCHOOL TEXTBOOKS 7-12 - UMS Soc Stu	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-24-2130	REG SCHOOL TEXTBOOKS 7-12 - UMS Art	\$664.02	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-24-2138	REG SCHOOL TEXTBOOKS 7-12 - UMS Music	\$3,893.52	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-26-0000	REG SCHOOL TEXTBOOKS 7-12	\$0.00	\$7,348.87	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-26-2125	REG SCHOOL TEXTBOOKS 7-12 - AHS English	\$24,783.18	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-26-2126	REG SCHOOL TEXTBOOKS 7-12 - AHS For Lang	\$2,779.52	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-26-2127	REG SCHOOL TEXTBOOKS 7-12 - AHS Math	\$53,661.04	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-26-2128	REG SCHOOL TEXTBOOKS 7-12 - AHS Science	\$53,778.53	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-26-2129	REG SCHOOL TEXTBOOKS 7-12 - AHS Soc Stu	\$21,895.69	\$1,215.50	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-26-2130	REG SCHOOL TEXTBOOKS 7-12 - AHS Art	\$483.24	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-26-2135	REG SCHOOL TEXTBOOKS 7-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-26-2138	REG SCHOOL TEXTBOOKS 7-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-26-2147	REG SCHOOL TEXTBOOKS 7-12 - AHS Bus. Ed	\$6,084.23	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-26-2148	REG SCHOOL TEXTBOOKS 7-12 - AHS Home Ec	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-26-2149	REG SCHOOL TEXTBOOKS 7-12 - AHS Ind. Arts	\$2,833.11	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-26-2160	REG SCHOOL TEXTBOOKS 7-12 - AHS Health	\$3,397.52	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.485-26-2250	SPECIAL ED TEXTBOOKS 7-12	\$3,177.68	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2110.490-00-0000	REG SCHOOL SERVICES FROM BOCES	\$1,082,058.99	\$1,262,699.63	\$1,147,634.00	\$897,634.00	-\$250,000.00	-21.78%	-
A 2110.503-00-0000	REG SCHOOL STANDARDIZED TESTS	\$0.00	\$106,358.30	\$120,000.00	\$120,000.00	\$0.00	0.00%	-
2110....TEACHING-REGULAR SCHOOL		\$52,504,136.94	\$53,529,291.06	\$55,229,075.00	\$57,366,653.00	\$2,137,578.00	3.87%	917.00

Special Education

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

BUDGET ACCOUNT	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	Dollar Change	Percent Change	2015-16 Proposed FTE
A 2250.150-00-0000	HC CHILD INST SALARY	\$7,876,809.43	\$7,531,371.59	\$7,491,813.00	\$7,935,840.00	\$444,027.00	5.93%	-
A 2250.150-00-2124	SPEECH THERAPISTS INST SALARY	\$766,314.31	\$835,332.63	\$890,096.00	\$819,082.00	-\$71,014.00	-7.98%	-
A 2250.151-00-0000	HC CHILD ADMIN/SUPRV	\$504,742.08	\$582,991.41	\$608,815.00	\$623,068.00	\$14,253.00	2.34%	-
A 2250.152-00-0000	HC CHILD SUB ON CONTRACT	\$101,081.78	\$130,099.24	\$60,000.00	\$60,000.00	\$0.00	0.00%	-
A 2250.153-00-0000	HC CHILD HRLY STIPEND	\$22,517.88	\$45,800.16	\$35,000.00	\$35,000.00	\$0.00	0.00%	-
A 2250.153-00-2820	PSYCHOLOGISTS HRLY STIPEND	\$0.00	\$1,115,103.40	\$1,204,834.00	\$1,151,854.00	-\$52,980.00	0.00%	-
A 2250.154-00-0000	HC CHILD TCHR ASST-SE	\$984,763.40	\$227,891.63	\$233,288.00	\$236,243.00	\$2,955.00	1.27%	-
A 2250.160-00-0000	HC CHILD NONINST SALARY	\$222,748.37	\$103.47	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2250.165-00-0000	HC CHILD O/T NONINST SAL	\$226.15	\$878.40	\$10,000.00	\$10,000.00	\$0.00	0.00%	-
A 2250.200-00-0000	HC CHILD EQUIPMENT	\$4,760.00	\$800.00	\$800.00	\$1,200.00	\$400.00	50.00%	-
A 2250.424-00-0000	HC CHILD CONFERENCE TRAVEL	\$758.00	\$940.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	-
A 2250.436-00-0000	HC CHILD OTHER EXPENSE	\$36,520.04	\$80,205.00	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2250.437-00-0000	HC CHILD LEGAL EXPENDITURES	\$18,962.35	\$235.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2250.438-00-0000	HC CHILD POSTAGE	\$9,873.24	\$9,905.99	\$15,000.00	\$15,000.00	\$0.00	0.00%	-
A 2250.439-00-0000	HC CHILD PROFESSIONAL & TECH SERV	\$961,050.07	\$1,136,256.54	\$1,172,260.00	\$1,203,763.00	\$31,503.00	2.69%	-
A 2250.442-00-0000	HC CHILD TRAVEL IN DISTRICT	\$7,448.11	\$4,264.67	\$7,500.00	\$7,500.00	\$0.00	0.00%	-
A 2250.442-00-3203	NON-PUBLIC SCHOOLS HC CHILD TRAVEL IN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2250.450-00-0000	HC CHILD MATERIALS AND SUPPLIES	\$11,043.58	\$10,205.06	\$10,000.00	\$30,000.00	\$20,000.00	200.00%	-
A 2250.450-11-0000	HC CHILD MATERIALS AND SUPPLIES	\$796.21	\$803.03	\$1,000.00	\$870.00	-\$130.00	-13.00%	-
A 2250.450-13-0000	HC CHILD MATERIALS AND SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2250.450-16-0000	HC CHILD MATERIALS AND SUPPLIES	\$250.67	\$163.90	\$400.00	\$400.00	\$0.00	0.00%	-
A 2250.450-17-0000	HC CHILD MATERIALS AND SUPPLIES	\$67.40	\$0.00	\$440.00	\$0.00	-\$440.00	-100.00%	-
A 2250.450-18-0000	HC CHILD MATERIALS AND SUPPLIES	\$1,355.33	\$1,368.91	\$1,400.00	\$400.00	-\$1,000.00	-71.43%	-
A 2250.450-19-0000	HC CHILD MATERIALS AND SUPPLIES	\$953.42	\$895.09	\$1,000.00	\$1,000.00	\$0.00	0.00%	-
A 2250.450-21-0000	HC CHILD MATERIALS AND SUPPLIES	\$2,649.47	\$2,432.23	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2250.450-22-0000	HC CHILD MATERIALS AND SUPPLIES	\$646.72	\$1,306.52	\$1,000.00	\$1,400.00	\$400.00	40.00%	-
A 2250.450-24-0000	HC CHILD MATERIALS AND SUPPLIES	\$3,779.80	\$3,140.23	\$3,563.00	\$3,300.00	-\$263.00	-7.38%	-
A 2250.450-26-0000	HC CHILD MATERIALS AND SUPPLIES	\$3,920.15	\$3,982.93	\$3,700.00	\$3,700.00	\$0.00	0.00%	-
A 2250.471-00-0000	HC CHILD TUIT NY PUB	\$160,138.19	\$51,964.03	\$190,000.00	\$190,000.00	\$0.00	0.00%	-
A 2250.472-00-0000	HC CHILD TUIT OTHER	\$3,395,142.05	\$2,969,863.30	\$3,645,881.00	\$3,492,955.00	-\$152,926.00	-4.19%	-
A 2250.490-00-0000	HC CHILD SERVICES FROM BOCES	\$6,342,609.97	\$7,007,987.12	\$6,900,000.00	\$7,119,368.00	\$219,368.00	3.18%	-
2250....PROGRAMS-STUDENTS W/ DISABILITIES		\$21,441,928.17	\$21,756,291.48	\$22,488,790.00	\$22,942,943.00	\$454,153.00	2.02%	156.00

Occupational Education

This category includes expenses for the District Occupational and Technology Education/Business program and for those studetns attending BOCES vocational program.

A 2280.490-00-0000	OCC ED SERVICES FROM BOCES	\$1,008,700.00	\$944,855.00	\$1,090,606.00	\$1,090,607.00	\$1.00	0.00%	-
2280....OCCUPATIONAL EDUCATION		\$1,008,700.00	\$944,855.00	\$1,090,606.00	\$1,090,607.00	\$1.00	0.00%	-

Adult Education and Summer Programs

The Adult Education and Driver's Education programs are self-funded - a standard in public schools

A 2330.150-00-0000	SP SCH INST SALARY	\$132,267.29	\$166,146.50	\$190,000.00	\$190,000.00	\$0.00	0.00%	-
A 2330.150-00-0001	ADULT/CONTINUING ED INST SALARY	\$28,196.00	\$31,028.00	\$25,000.00	\$25,000.00	\$0.00	0.00%	-
A 2330.151-00-0000	SUMMER SCHOOL INST SALARY	(\$55,000.00)	\$1,176.00	\$55,000.00	\$55,000.00	\$0.00	0.00%	-
A 2330.436-00-0000	SP SCH OTHER EXPENSE	\$2,334.81	\$1,026.28	\$4,000.00	\$4,000.00	\$0.00	0.00%	-
A 2330.436-00-0001	ADULT/CONTINUING ED OTHER EXPENSE	\$171,314.26	\$147,612.08	\$227,000.00	\$227,000.00	\$0.00	0.00%	-
A 2330.450-00-0000	SP SCH MATERIALS AND SUPPLIES	\$292.68	\$421.25	\$5,000.00	\$5,000.00	\$0.00	0.00%	-
A 2330.450-00-0001	ADULT/CONTINUING ED MATERIALS AND S	\$13,567.68	\$11,469.43	\$22,000.00	\$22,000.00	\$0.00	0.00%	-
2330....TEACHING-SPECIAL SCHOOLS		\$292,972.72	\$358,879.54	\$528,000.00	\$528,000.00	\$0.00	0.00%	-

Instructional Media Program

Includes all projected expenses for staff and other expenses relative to the K-12 Library, AudioVisual, and Computer Assisted Instruction programs. Under 2630 comuter software generates State Aid back to the District.

A 2610.150-00-2611	LIB AUDIO INST SALARY	\$869,145.86	\$886,644.10	\$753,680.00	\$855,893.00	\$102,213.00	13.56%	-
A 2610.153-00-0000	LIB AUDIO HRLY STIPEND	\$28,475.00	\$29,585.00	\$30,000.00	\$30,000.00	\$0.00	0.00%	-
A 2610.154-00-2611	LIB AUDIO TCHR ASST	\$102,426.99	\$84,027.66	\$75,501.00	\$73,914.00	-\$1,587.00	-2.10%	-
A 2610.160-00-0000	LIB AUDIO NONINST SALARY A/V	\$44,927.00	\$43,321.00	\$44,187.00	\$43,269.00	-\$918.00	-2.08%	-
A 2610.160-00-2611	LIB AUDIO NONINST SALARY LIBRARY	\$163,494.06	\$172,509.94	\$169,826.00	\$169,391.00	-\$435.00	-0.26%	-
A 2610.162-00-2611	LIB AUDIO NONINST CLER	\$101,662.01	\$121,114.05	\$176,300.00	\$176,677.00	\$377.00	0.21%	-
A 2610.165-00-0000	LIB AUDIO O/T NONINST SAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2610.166-00-0000	LIB AUDIO STUDENT WORKER	\$1,228.27	\$3,081.25	\$0.00	\$0.00	\$0.00	0.00%	-
A 2610.200-00-0000	LIB AUDIO EQUIPMENT	\$1,067.51	\$2,015.73	\$2,100.00	\$2,100.00	\$0.00	0.00%	-
A 2610.421-00-2611	LIB AUDIO BOOKBINDING	\$0.00	\$0.00	\$346.00	\$346.00	\$0.00	0.00%	-
A 2610.421-21-2611	LIB AUDIO BOOKBINDING	\$451.65	\$528.80	\$0.00	\$0.00	\$0.00	0.00%	-
A 2610.421-22-2611	LIB AUDIO BOOKBINDING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2610.421-24-2611	LIB AUDIO BOOKBINDING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2610.421-26-2611	LIB AUDIO BOOKBINDING	\$1,552.98	\$2,500.65	\$2,650.00	\$2,650.00	\$0.00	0.00%	-
A 2610.424-00-2611	LIB AUDIO CONFERENCE TRAVEL	\$1,221.92	\$3,781.69	\$1,224.00	\$1,224.00	\$0.00	0.00%	-
A 2610.424-24-2611	LIB AUDIO CONFERENCE TRAVEL- UMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2610.428-26-0000	LIB AUDIO FILM RENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2610.436-00-2611	LIB AUDIO OTHER EXPENSE	\$0.00	\$21,778.77	\$0.00	\$0.00	\$0.00	0.00%	-
A 2610.438-00-2611	LIB AUDIO POSTAGE	\$34.38	\$27.27	\$600.00	\$600.00	\$0.00	0.00%	-
A 2610.439-00-0000	LIB AUDIO PROFESSIONAL & TECH SERV	\$572.66	\$311.95	\$1,500.00	\$1,500.00	\$0.00	0.00%	-
A 2610.439-00-2611	LIB AUDIO PROFESSIONAL & TECH SERV	\$9,748.00	\$9,748.00	\$11,000.00	\$11,000.00	\$0.00	0.00%	-
A 2610.439-26-2611	LIB AUDIO PROFESSIONAL & TECH SERV	\$3,862.00	\$3,862.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	-
A 2610.442-00-0000	LIB AUDIO TRAVEL IN DISTRICT	\$1,019.17	\$2,604.83	\$6,000.00	\$6,000.00	\$0.00	0.00%	-
A 2610.442-00-2611	LIB AUDIO TRAVEL IN DISTRICT	\$259.99	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.00%	-
A 2610.450-00-0000	LIB AUDIO MATERIALS AND SUPPLIES	\$2,168.54	\$2,507.50	\$3,600.00	\$3,600.00	\$0.00	0.00%	-
A 2610.450-00-2611	LIB AUDIO MATERIALS AND SUPPLIES	\$5,294.66	\$5,016.61	\$6,000.00	\$6,000.00	\$0.00	0.00%	-
A 2610.450-11-0000	LIB AUDIO MATERIALS AND SUPPLIES	\$878.45	\$882.78	\$1,000.00	\$1,000.00	\$0.00	0.00%	-
A 2610.450-12-0000	LIB AUDIO MATERIALS AND SUPPLIES	\$968.50	\$980.24	\$1,000.00	\$1,000.00	\$0.00	0.00%	-
A 2610.450-14-0000	LIB AUDIO MATERIALS AND SUPPLIES	\$749.40	\$730.95	\$750.00	\$0.00	-\$750.00	-100.00%	-
A 2610.450-15-0000	LIB AUDIO MATERIALS AND SUPPLIES	\$640.07	\$562.63	\$618.00	\$618.00	\$0.00	0.00%	-
A 2610.450-16-0000	LIB AUDIO MATERIALS AND SUPPLIES	\$756.04	\$920.00	\$950.00	\$950.00	\$0.00	0.00%	-
A 2610.450-17-0000	LIB AUDIO MATERIALS AND SUPPLIES	\$781.82	\$763.48	\$500.00	\$500.00	\$0.00	0.00%	-
A 2610.450-18-0000	LIB AUDIO MATERIALS AND SUPPLIES	\$499.79	\$166.48	\$500.00	\$500.00	\$0.00	0.00%	-
A 2610.450-19-0000	LIB AUDIO MATERIALS AND SUPPLIES	\$1,460.50	\$1,058.31	\$1,500.00	\$0.00	-\$1,500.00	-100.00%	-
A 2610.450-21-0000	LIB AUDIO MATERIALS AND SUPPLIES	\$649.01	\$583.79	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2610.450-22-0000	LIB AUDIO MATERIALS AND SUPPLIES	\$2,235.60	\$799.62	\$2,300.00	\$2,300.00	\$0.00	0.00%	-
A 2610.450-24-0000	LIB AUDIO MATERIALS AND SUPPLIES	\$931.95	\$0.00	\$950.00	\$950.00	\$0.00	0.00%	-
A 2610.450-24-2611	LIB AUDIO MATERIALS AND SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2610.450-26-0000	LIB AUDIO MATERIALS AND SUPPLIES	\$6,603.50	\$8,514.78	\$0.00	\$4,500.00	\$4,500.00	#DIV/0!	-

BUDGET ACCOUNT	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	Dollar Change	Percent Change	2015-16 Proposed FTE
A 2610.450-26-2611	LIB AUDIO MATERIALS AND SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2610.490-00-0000	LIB AUDIO SERVICES FROM BOCES	\$38,492.43	\$44,257.78	\$47,400.00	\$47,400.00	\$0.00	0.00%	-
A 2610.504-00-2611	LIB AUDIO LIBRARY SUPPLIES	\$811.62	\$506.94	\$835.00	\$835.00	\$0.00	0.00%	-
A 2610.504-11-2611	LIB AUDIO LIBRARY SUPPLIES	\$295.06	\$284.40	\$285.00	\$285.00	\$0.00	0.00%	-
A 2610.504-12-2611	LIB AUDIO LIBRARY SUPPLIES	\$497.01	\$475.47	\$1,475.00	\$1,475.00	\$0.00	0.00%	-
A 2610.504-14-2611	LIB AUDIO LIBRARY SUPPLIES	\$166.07	\$148.11	\$300.00	\$0.00	-\$300.00	-100.00%	-
A 2610.504-15-2611	LIB AUDIO LIBRARY SUPPLIES	\$375.98	\$496.75	\$475.00	\$475.00	\$0.00	0.00%	-
A 2610.504-16-2611	LIB AUDIO LIBRARY SUPPLIES	\$710.22	\$799.76	\$760.00	\$760.00	\$0.00	0.00%	-
A 2610.504-17-2611	LIB AUDIO LIBRARY SUPPLIES	\$294.58	\$298.85	\$285.00	\$285.00	\$0.00	0.00%	-
A 2610.504-18-2611	LIB AUDIO LIBRARY SUPPLIES	\$523.56	\$530.26	\$550.00	\$550.00	\$0.00	0.00%	-
A 2610.504-19-2611	LIB AUDIO LIBRARY SUPPLIES	\$597.36	\$599.23	\$570.00	\$0.00	-\$570.00	-100.00%	-
A 2610.504-21-2611	LIB AUDIO LIBRARY SUPPLIES	\$1,466.44	\$1,204.01	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2610.504-22-2611	LIB AUDIO LIBRARY SUPPLIES	\$896.96	\$876.73	\$1,045.00	\$1,045.00	\$0.00	0.00%	-
A 2610.504-24-2611	LIB AUDIO LIBRARY SUPPLIES	\$988.75	\$553.05	\$1,950.00	\$1,950.00	\$0.00	0.00%	-
A 2610.504-26-2611	LIB AUDIO LIBRARY SUPPLIES	\$804.49	\$1,422.09	\$1,000.00	\$1,000.00	\$0.00	0.00%	-
A 2610.505-00-2611	LIB AUDIO LIBRARY BOOKS	\$4,334.87	\$8,725.95	\$10,000.00	\$10,000.00	\$0.00	0.00%	-
A 2610.505-11-2611	LIB AUDIO LIBRARY BOOKS	\$5,552.94	\$5,613.40	\$5,700.00	\$5,700.00	\$0.00	0.00%	-
A 2610.505-12-2611	LIB AUDIO LIBRARY BOOKS	\$6,467.73	\$6,316.02	\$6,500.00	\$6,500.00	\$0.00	0.00%	-
A 2610.505-14-2611	LIB AUDIO LIBRARY BOOKS	\$3,608.65	\$5,407.16	\$4,325.00	\$0.00	-\$4,325.00	-100.00%	-
A 2610.505-15-2611	LIB AUDIO LIBRARY BOOKS	\$4,653.19	\$4,707.71	\$4,723.00	\$4,723.00	\$0.00	0.00%	-
A 2610.505-16-2611	LIB AUDIO LIBRARY BOOKS	\$5,116.62	\$5,148.49	\$5,225.00	\$5,225.00	\$0.00	0.00%	-
A 2610.505-17-2611	LIB AUDIO LIBRARY BOOKS	\$5,668.30	\$5,685.86	\$5,700.00	\$5,700.00	\$0.00	0.00%	-
A 2610.505-18-2611	LIB AUDIO LIBRARY BOOKS	\$4,325.91	\$4,442.47	\$4,465.00	\$4,465.00	\$0.00	0.00%	-
A 2610.505-19-2611	LIB AUDIO LIBRARY BOOKS	\$10,468.17	\$9,040.79	\$9,100.00	\$0.00	-\$9,100.00	-100.00%	-
A 2610.505-21-2611	LIB AUDIO LIBRARY BOOKS	\$7,571.02	\$6,743.03	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2610.505-22-2611	LIB AUDIO LIBRARY BOOKS	\$11,102.38	\$10,095.61	\$11,140.00	\$11,140.00	\$0.00	0.00%	-
A 2610.505-24-2611	LIB AUDIO LIBRARY BOOKS	\$13,057.58	\$14,130.84	\$16,800.00	\$16,800.00	\$0.00	0.00%	-
A 2610.505-26-2611	LIB AUDIO LIBRARY BOOKS	\$35,391.90	\$36,980.34	\$37,976.00	\$37,976.00	\$0.00	0.00%	-
A 2610.506-00-2611	LIB AUDIO AUDIOVISUAL MATERIALS	\$10,121.10	\$10,395.80	\$10,500.00	\$10,500.00	\$0.00	0.00%	-
A 2610.506-11-2611	LIB AUDIO AUDIOVISUAL MATERIALS	\$1,897.25	\$2,697.10	\$2,650.00	\$2,650.00	\$0.00	0.00%	-
A 2610.506-12-2611	LIB AUDIO AUDIOVISUAL MATERIALS	\$1,637.09	\$1,643.51	\$1,651.00	\$1,651.00	\$0.00	0.00%	-
A 2610.506-14-2611	LIB AUDIO AUDIOVISUAL MATERIALS	\$779.00	\$64.04	\$990.00	\$0.00	-\$990.00	-100.00%	-
A 2610.506-15-2611	LIB AUDIO AUDIOVISUAL MATERIALS	\$1,084.52	\$1,188.84	\$1,167.00	\$1,167.00	\$0.00	0.00%	-
A 2610.506-16-2611	LIB AUDIO AUDIOVISUAL MATERIALS	\$1,783.36	\$1,712.89	\$1,800.00	\$1,800.00	\$0.00	0.00%	-
A 2610.506-17-2611	LIB AUDIO AUDIOVISUAL MATERIALS	\$977.37	\$998.39	\$1,025.00	\$1,025.00	\$0.00	0.00%	-
A 2610.506-18-2611	LIB AUDIO AUDIOVISUAL MATERIALS	\$1,482.52	\$1,484.09	\$1,425.00	\$1,425.00	\$0.00	0.00%	-
A 2610.506-19-2611	LIB AUDIO AUDIOVISUAL MATERIALS	\$2,794.27	\$4,008.36	\$3,000.00	\$0.00	-\$3,000.00	-100.00%	-
A 2610.506-21-2611	LIB AUDIO AUDIOVISUAL MATERIALS	\$3,879.08	\$3,881.32	\$2,824.00	\$2,824.00	\$0.00	0.00%	-
A 2610.506-22-2611	LIB AUDIO AUDIOVISUAL MATERIALS	\$5,831.36	\$5,814.88	\$5,000.00	\$5,000.00	\$0.00	0.00%	-
A 2610.506-24-2611	LIB AUDIO AUDIOVISUAL MATERIALS	\$5,581.15	\$4,442.61	\$5,750.00	\$5,750.00	\$0.00	0.00%	-
A 2610.506-26-2611	LIB AUDIO AUDIOVISUAL MATERIALS	\$10,259.66	\$8,220.12	\$9,620.00	\$9,620.00	\$0.00	0.00%	-
2610....SCHOOL LIBRARY & AUDIOVISUAL		\$1,568,114.80	\$1,632,972.91	\$1,525,768.00	\$1,609,383.00	\$83,615.00	5.48%	19.50

BUDGET ACCOUNT	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	Dollar Change	Percent Change	2015-16 Proposed FTE
A 2630.160-00-0000	COMP INST NONINST SALARY	\$416,200.97	\$487,756.33	\$509,616.00	\$520,413.00	\$10,797.00	2.12%	-
A 2630.165-00-0000	COMP INST NON INST O/T	\$9,366.10	\$9,883.54	\$6,500.00	\$6,500.00	\$0.00	0.00%	-
A 2630.220-00-0000	COMP INST COMPUTER HARDWARE	\$98,945.88	\$117,719.85	\$122,000.00	\$122,000.00	\$0.00	0.00%	-
A 2630.220-00-0001	COMP INST - ADDL COMPUTER HARDWARE	\$23,856.76	\$23,862.01	\$22,000.00	\$24,000.00	\$2,000.00	9.09%	-
A 2630.436-00-0000	COMP INST OTHER EXPENSE	\$26,557.47	\$33,498.50	\$30,000.00	\$41,000.00	\$11,000.00	36.67%	-
A 2630.439-00-0000	COMP INST PROFESSIONAL & TECH SERV	\$29,308.73	\$14,768.38	\$23,000.00	\$18,000.00	-\$5,000.00	-21.74%	-
A 2630.450-00-0000	COMP INST MATERIALS AND SUPPLIES	\$25,464.92	\$24,322.11	\$25,000.00	\$25,000.00	\$0.00	0.00%	-
A 2630.450-11-0000	COMP INST MATERIALS AND SUPPLIES	\$3,917.59	\$3,987.74	\$4,100.00	\$4,100.00	\$0.00	0.00%	-
A 2630.450-12-0000	COMP INST MATERIALS AND SUPPLIES	\$3,936.80	\$4,325.42	\$5,000.00	\$6,000.00	\$1,000.00	20.00%	-
A 2630.450-13-0000	COMP INST MATERIALS AND SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2630.450-14-0000	COMP INST MATERIALS AND SUPPLIES	\$2,976.76	\$3,077.99	\$3,100.00	\$3,100.00	\$0.00	0.00%	-
A 2630.450-15-0000	COMP INST MATERIALS AND SUPPLIES	\$2,388.14	\$2,950.46	\$2,950.00	\$3,100.00	\$150.00	5.08%	-
A 2630.450-16-0000	COMP INST MATERIALS AND SUPPLIES	\$2,784.89	\$2,432.22	\$3,700.00	\$3,700.00	\$0.00	0.00%	-
A 2630.450-17-0000	COMP INST MATERIALS AND SUPPLIES	\$2,463.45	\$2,796.14	\$3,500.00	\$3,500.00	\$0.00	0.00%	-
A 2630.450-18-0000	COMP INST MATERIALS AND SUPPLIES	\$2,200.23	\$2,454.57	\$3,000.00	\$2,750.00	-\$250.00	-8.33%	-
A 2630.450-19-0000	COMP INST MATERIALS AND SUPPLIES	\$4,943.75	\$4,901.00	\$5,000.00	\$6,000.00	\$1,000.00	20.00%	-
A 2630.450-21-0000	COMP INST MATERIALS AND SUPPLIES	\$4,973.36	\$4,192.68	\$4,845.00	\$4,845.00	\$0.00	0.00%	-
A 2630.450-22-0000	COMP INST MATERIALS AND SUPPLIES	\$7,259.05	\$7,433.12	\$9,500.00	\$11,000.00	\$1,500.00	15.79%	-
A 2630.450-24-0000	COMP INST MATERIALS AND SUPPLIES	\$12,819.89	\$12,866.21	\$14,350.00	\$14,500.00	\$150.00	1.05%	-
A 2630.450-26-0000	COMP INST MATERIALS AND SUPPLIES	\$22,971.40	\$24,006.25	\$24,900.00	\$24,900.00	\$0.00	0.00%	-
A 2630.461-00-0000	COMP INST ST AIDED COMP SFTWARE	\$167,763.09	\$200,658.27	\$195,000.00	\$202,000.00	\$7,000.00	3.59%	-
A 2630.490-00-0000	COMP INST SERVICES FROM BOCES	\$1,668,990.77	\$1,936,815.78	\$1,700,247.00	\$1,726,306.00	\$26,059.00	1.53%	-
2630....COMPUTER ASSISTED INSTRUCT		\$2,540,090.00	\$2,924,708.57	\$2,717,308.00	\$2,772,714.00	\$55,406.00	2.04%	9.00

Attendance

This code reflects a full-time secretary to track and report student attendance, as well as an allocation for an hourly residency investigator.

A 2805.160-00-0000	ATTENDANCE NONINST SALARY	\$52,047.76	\$51,221.39	\$51,293.00	\$50,786.00	-\$507.00	-0.99%	-
A 2805.439-00-0000	ATTENDANCE PROFESSIONAL & TECH SERV	\$145.95	\$0.00	\$1,020.00	\$1,020.00	\$0.00	0.00%	-
A 2805.490-00-0000	ATTENDANCE SERVICES FROM BOCES	\$242,050.00	\$252,923.42	\$260,863.00	\$260,863.00	\$0.00	0.00%	-
2805....ATTENDANCE-REGULAR SCHOOL		\$294,243.71	\$304,144.81	\$313,176.00	\$312,669.00	-\$507.00	-0.16%	1.00

Guidance Services

The guidance portion of the budget includes guidance counselors and materials to support their work with students.

BUDGET ACCOUNT	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	Dollar Change	Percent Change	2015-16 Proposed FTE
A 2810.150-00-0000	GUIDANCE INST SALARY	\$1,752,087.05	\$1,941,423.81	\$2,009,092.00	\$2,054,185.00	\$45,093.00	2.24%	-
A 2810.151-00-0000	GUIDANCE SUMMER SALARY	\$193,052.33	\$193,374.90	\$185,000.00	\$195,000.00	\$10,000.00	5.41%	-
A 2810.160-00-0000	GUIDANCE NONINST SALARY	\$330,082.47	\$357,874.24	\$352,345.00	\$305,772.00	-\$46,573.00	-13.22%	-
A 2810.161-00-0000	GUIDANCE NONINST SUB	\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	0.00%	-
A 2810.424-00-0000	GUIDANCE CONF/TRAVEL	\$169.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.00%	-
A 2810.439-00-0000	GUIDANCE PROFESSIONAL & TECH SERV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2810.439-26-0000	GUIDANCE PROFESSIONAL & TECH SERV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2810.450-00-0000	GUIDANCE MATERIALS AND SUPPLIES	\$0.00	\$0.00	\$0.00	\$8,300.00	\$8,300.00	0.00%	-
A 2810.450-21-0000	GUIDANCE MATERIALS AND SUPPLIES	\$712.63	\$689.44	\$15.00	\$15.00	\$0.00	0.00%	-
A 2810.450-22-0000	GUIDANCE MATERIALS AND SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2810.450-24-0000	GUIDANCE MATERIALS AND SUPPLIES	\$1,157.57	\$786.00	\$760.00	\$800.00	\$40.00	5.26%	-
A 2810.450-26-0000	GUIDANCE MATERIALS AND SUPPLIES	\$3,252.63	\$6,074.29	\$5,000.00	\$10,000.00	\$5,000.00	100.00%	-
A 2810.490-00-0000	GUIDANCE SERVICES FROM BOCES	\$34,881.04	\$79,800.24	\$35,000.00	\$35,000.00	\$0.00	0.00%	-
A 2810.503-21-0000	GUIDANCE STANDARDIZED TESTS	\$0.00	\$0.00	\$166.00	\$166.00	\$0.00	0.00%	-
A 2810.503-24-0000	GUIDANCE STANDARDIZED TESTS	\$1,207.47	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
2810....GUIDANCE-REGULAR SCHOOL		\$2,316,602.19	\$2,580,022.92	\$2,594,578.00	\$2,616,438.00	\$21,860.00	0.84%	32.00

Health Services

This section provides allocations for health services for Arlington students attending district schools, including the school physician's services. Funds are also included to provide required Hepatitis B vaccinations and supplies to meet infection control guidelines. Health services, which we are required to provide to Arlington students who attend private and parochial schools in this and other districts, are also in this section of the budget.

A 2815.160-00-0000	HEALTH SERV NONINST SALARY	\$864,089.48	\$809,682.24	\$888,431.00	\$912,300.00	\$23,869.00	2.69%	-
A 2815.161-00-0000	HEALTH SERV NONINST SUBS	\$41,502.95	\$36,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%	-
A 2815.165-00-0000	HEALTH SERV O/T NONINST SAL	\$20,328.64	\$28,952.96	\$30,000.00	\$38,400.00	\$8,400.00	28.00%	-
A 2815.200-00-0000	HEALTH SERV EQUIPMENT	\$1,719.88	\$0.00	\$2,000.00	\$0.00	-\$2,000.00	-100.00%	-
A 2815.424-00-0000	HEALTH SERV CONFERENCE TRAVEL	\$870.00	\$1,591.21	\$3,600.00	\$3,600.00	\$0.00	0.00%	-
A 2815.439-00-0000	HEALTH SERV PROFESSIONAL & TECH SERV	\$81,152.25	\$104,764.50	\$118,058.00	\$318,630.00	\$200,572.00	169.89%	-
A 2815.442-00-0000	HEALTH SERV TRAVEL IN DISTRICT	\$709.88	\$0.00	\$600.00	\$1,000.00	\$400.00	66.67%	-
A 2815.445-00-0000	HEALTH SERVICES OTHER DISTRICTS	\$197,048.34	\$190,646.22	\$198,000.00	\$198,000.00	\$0.00	0.00%	-
A 2815.450-00-0000	HEALTH SERV MATERIALS AND SUPPLIES	\$5,950.62	\$4,029.61	\$11,850.00	\$11,850.00	\$0.00	0.00%	-
A 2815.490-00-0000	HEALTH SERV BOCES CHARGES	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	-
2815....HEALTH SRVC-REGULAR SCHOOL		\$1,213,372.04	\$1,175,666.74	\$1,272,539.00	\$1,503,780.00	\$231,241.00	18.17%	22.00

BUDGET ACCOUNT	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	Dollar Change	Percent Change	2015-16 Proposed FTE
Psychological Services								
This code reflects the portion of psychological services provided to students who are not classified by the Committee on Special Education, as well as to students with disabilities.								
A 2820.150-00-0000	PSYCH INST SALARY	\$759,360.31	\$781,728.40	\$829,369.00	\$892,693.00	\$63,324.00	7.64%	-
A 2820.152-00-0000	PSYCH ASST PRNCPL	\$62,931.24	\$11,028.20	\$11,247.00	\$11,248.00	\$1.00	0.01%	-
A 2820.153-00-0000	PSYCH INST SUMM SAL	\$0.00	\$0.00	\$13,650.00	\$13,650.00	\$0.00	0.00%	-
A 2820.165-00-0000	PSYCH NON-INST SALARY - SUPPORT OT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2820.424-00-0000	PSYCH CONFERENCE TRAVEL	\$189.99	\$0.00	\$650.00	\$1,200.00	\$550.00	0.00%	-
A 2820.436-00-0003	PSYCH NON-ELECTIVE RET PAYOUTS	\$16,041.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2820.442-00-0000	PSYCH TRAVEL IN DISTRICT	\$1,805.38	\$985.38	\$2,000.00	\$2,000.00	\$0.00	0.00%	-
A 2820.450-00-0000	PSYCH MATERIALS AND SUPPLIES	\$0.00	\$0.00	\$650.00	\$650.00	\$0.00	0.00%	-
A 2820.503-00-0000	PSYCH STANDARDIZED TESTS	\$16,810.82	\$15,950.93	\$15,000.00	\$53,941.00	\$38,941.00	259.61%	-
2820....PSYCH SRVC-REG SCHOOL		\$857,138.74	\$809,692.91	\$872,566.00	\$975,382.00	\$102,816.00	11.78%	10.00

SOCIAL WORKER SERVICES

This code reflects services to students provided by school social workers.

A 2825.150-00-0000	SOCIAL WORK INST SALARY	\$770,702.50	\$800,935.50	\$849,053.00	\$842,717.00	-\$6,336.00	-0.75%	-
A 2825.424-00-0000	SOCIAL WORK CONFERENCE TRAVEL	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.00%	-
A 2825.436-00-0003	REG SCHOOL NON-ELECTIVE RET PAYOUTS	\$0.00	\$16,041.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2825.442-00-0000	SOCIAL WORK TRAVEL IN DISTRICT	\$482.14	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	-
A 2825.450-00-0000	SOCIAL WORK MATERIALS AND SUPPLIES	\$0.00	\$0.00	\$450.00	\$450.00	\$0.00	0.00%	-
2825....SOCIAL WORK SRVC-REG SCHOOL		\$771,184.64	\$816,976.50	\$851,003.00	\$844,667.00	-\$6,336.00	-0.74%	10.00

CO-CURRICULAR

Included in this section are the funds to operate all after school clubs and activities. These activities take place after regular school hours and serve a large number of students on the middle and high school level.

BUDGET ACCOUNT	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	Dollar Change	Percent Change	2015-16 Proposed FTE
A 2850.153-00-0000	COCURR STIPEND	\$8,289.00	\$14,691.00	\$25,000.00	\$25,000.00	\$0.00	0.00%	-
A 2850.153-21-0000	COCURR STIPEND--AMS	\$22,845.00	\$22,469.00	\$28,000.00	\$0.00	-\$28,000.00	-100.00%	-
A 2850.153-22-0000	COCURR STIPEND--LMS	\$35,412.00	\$32,839.00	\$37,000.00	\$39,582.00	\$2,582.00	6.98%	-
A 2850.153-24-0000	COCURR STIPEND--UVMS	\$18,803.00	\$31,718.00	\$30,000.00	\$39,582.00	\$9,582.00	31.94%	-
A 2850.153-26-0000	COCURR STIPEND--AHS	\$93,669.90	\$91,599.90	\$127,000.00	\$127,000.00	\$0.00	0.00%	-
A 2850.161-00-0000	COCURR NONINST SUB	\$9,987.00	\$10,313.00	\$9,000.00	\$9,000.00	\$0.00	0.00%	-
A 2850.436-22-0000	COCURR OTHER EXPENSE--LMS	\$0.00	\$1,861.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2850.436-24-0000	COCURR OTHER EXPENSE--UVMS	\$1,036.00	\$444.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2850.436-26-0000	COCURR OTHER EXPENSE--AHS	(\$3,632.87)	\$1,529.20	\$3,500.00	\$3,500.00	\$0.00	0.00%	-
A 2850.439-21-0000	COCURR PROFESSIONAL & TECH SERV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2850.439-24-0000	COCURR PROFESSIONAL & TECH SERV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2850.450-21-0000	COCURR MATERIALS AND SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2850.450-22-0000	COCURR MATERIALS AND SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2850.450-24-0000	COCURR MATERIALS AND SUPPLIES	\$916.10	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2850.450-26-0000	COCURR MATLS & SUPP--AHS	\$2,937.19	\$799.86	\$3,000.00	\$3,000.00	\$0.00	0.00%	-
2850....CO-CURRICULAR ACTIVITIES-REGULAR SCHOOL		\$190,262.32	\$208,263.96	\$262,500.00	\$246,664.00	-\$15,836.00	-6.03%	-

INTERSCHOLASTIC ATHLETICS

Included here are coaching salaries are stipends paid for the coaching of both boys and girls sports activities such as baseball, basketball, bowling, crew, cross country, field hockey, football, golf, lacrosse, soccer, softball, swimming, tennis, track, wrestling and volleyball. CHAPERONES Stipends for supervising students on away and overnight trips. EQUIPMENT, CONTRACTUAL SERVICES AND SUPPLIES all are allocations to support our Interscholastic Athletics program.

A 2855.153-21-0000	INT SCHOL STIPEND--AMS	\$30,042.00	\$37,666.00	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2855.153-22-0000	INT SCHOL STIPEND--LMS	\$35,580.00	\$49,895.00	\$72,000.00	\$84,000.00	\$12,000.00	16.67%	-
A 2855.153-24-0000	INT SCHOL STIPEND--UVMS	\$42,530.00	\$56,008.00	\$84,000.00	\$84,000.00	\$0.00	0.00%	-
A 2855.153-26-0000	INT SCHOL STIPEND--AHS	\$209,888.85	\$213,481.28	\$215,126.00	\$244,391.00	\$29,265.00	13.60%	-
A 2855.160-00-0000	INT SCHOL NONINST SALARY	\$11,242.32	\$13,772.08	\$13,000.00	\$13,000.00	\$0.00	0.00%	-
A 2855.161-00-0000	INT SCHOL NONINST SUB	\$975.00	\$780.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	-
A 2855.200-00-0000	INT SCHOL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2855.200-21-0000	INT SCHOL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2855.200-22-0000	INT SCHOL EQUIPMENT	\$9,000.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00%	-
A 2855.200-24-0000	INT SCHOL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	0.00%	-
A 2855.200-26-0000	INT SCHOL EQUIPMENT	\$10,260.50	-\$34,426.12	\$20,000.00	\$0.00	-\$20,000.00	-100.00%	-
A 2855.432-00-0000	INT SCHOL ATHLETIC EQUIP RECONDITION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 2855.432-21-0000	INT SCHOL ATHLETIC EQUIP RECONDITION	\$2,010.00	\$2,919.60	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2855.432-22-0000	INT SCHOL ATHLETIC EQUIP RECONDITION	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	-
A 2855.432-24-0000	INT SCHOL ATHLETIC EQUIP RECONDITION	\$2,093.30	\$1,122.10	\$300.00	\$300.00	\$0.00	0.00%	-
A 2855.432-26-0000	INT SCHOL ATHLETIC EQUIP RECONDITION	\$18,244.99	\$18,174.10	\$20,000.00	\$20,000.00	\$0.00	0.00%	-
A 2855.436-00-0000	INT SCHOL OTHER EXPENSE	\$80,565.86	\$82,308.50	\$85,000.00	\$85,000.00	\$0.00	0.00%	-
A 2855.436-21-0000	INT SCHOL OTHER EXPENSE	\$12,267.00	\$6,632.00	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2855.436-22-0000	INT SCHOL OTHER EXPENSE	\$0.00	\$0.00	\$800.00	\$500.00	-\$300.00	-37.50%	-
A 2855.436-24-0000	INT SCHOL OTHER EXPENSE	\$1,448.00	\$3,572.00	\$800.00	\$500.00	-\$300.00	-37.50%	-
A 2855.436-26-0000	INT SCHOL OTHER EXPENSE	\$119,524.76	\$145,310.13	\$85,000.00	\$85,000.00	\$0.00	0.00%	-
A 2855.450-00-0000	INT SCHOL MATERIALS AND SUPPLIES	\$1,650.00	\$1,432.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	-
A 2855.450-21-0000	INT SCHOL MATERIALS AND SUPPLIES	\$6,660.08	\$7,997.89	\$0.00	\$0.00	\$0.00	#DIV/0!	-
A 2855.450-22-0000	INT SCHOL MATERIALS AND SUPPLIES	\$5,291.10	\$10,273.85	\$8,300.00	\$10,000.00	\$1,700.00	20.48%	-
A 2855.450-24-0000	INT SCHOL MATERIALS AND SUPPLIES	\$6,830.20	\$9,020.37	\$8,300.00	\$10,000.00	\$1,700.00	20.48%	-
A 2855.450-26-0000	INT SCHOL MATERIALS AND SUPPLIES	\$47,715.16	\$46,851.16	\$45,000.00	\$50,000.00	\$5,000.00	11.11%	-
A 2855.490-00-0000	ATHLETIC COORD SERVICES FROM BOCES	\$119,544.51	\$132,057.72	\$135,000.00	\$135,000.00	\$0.00	0.00%	-
2855....INTERSCHOLASTIC ATHLETICS-REGULAR SCHOOL		\$773,363.63	\$804,847.66	\$798,926.00	\$835,991.00	\$37,065.00	4.64%	-

Pupil Transportation

Includes salaries for the Director of Transportation, Assistant Director of Transportation, two dispatchers, a training safety coordinator, clerical staff members, and all bus drivers and mechanics needed to maintain the District's fleet of 2-- buses and vans. In addition, expenses for equipment, conference travel, fire & liability insurance, postage, professional/technical services, supplies, auto parts, gasoline, oil, tires, and chains are included here.

BUDGET ACCOUNT	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	Dollar Change	Percent Change	2015-16 Proposed FTE
A 5510.160-00-0000	TRANSPORTATION NONINST SALARY	\$2,452,218.03	\$2,296,226.90	\$2,366,464.00	\$2,450,011.00	\$83,547.00	3.53%	-
A 5510.161-00-0000	TRANSPORTATION NONINST SUB	\$372,123.83	\$437,296.25	\$448,180.00	\$521,213.00	\$73,033.00	16.30%	-
A 5510.162-00-0000	TRANSPORTATION NONINST CLER	\$139,543.06	\$143,598.94	\$143,776.00	\$145,134.00	\$1,358.00	0.94%	-
A 5510.163-00-0000	TRANSPORTATION PT DRIVERS	\$2,613,640.19	\$2,781,193.53	\$3,051,304.00	\$3,206,795.00	\$155,491.00	5.10%	-
A 5510.164-00-0000	TRANSPORTATION SAL/MONITORS	\$475,780.67	\$513,409.67	\$555,373.00	\$511,729.00	-\$43,644.00	-7.86%	-
A 5510.165-00-0000	TRANSPORTATION O/T NONINST SAL	\$664,967.50	\$674,833.46	\$750,000.00	\$680,000.00	-\$70,000.00	-9.33%	-
A 5510.167-00-0000	TRANSPORTATION NONINST ADMN/SUPRV	\$325,776.36	\$330,315.21	\$402,656.00	\$342,894.00	-\$59,762.00	-14.84%	-
A 5510.168-00-0000	TRANSPORTATION EXTRA TIME/NONINST SAL	\$458,773.94	\$503,661.88	\$475,000.00	\$500,000.00	\$25,000.00	5.26%	-
A 5510.200-31-0000	TRANSPORTATION EQUIPMENT	\$0.00	\$12,643.20	\$20,000.00	\$8,000.00	-\$12,000.00	-60.00%	-
A 5510.424-31-0000	TRANSPORTATION CONFERENCE TRAVEL	\$2,553.00	\$1,343.00	\$3,468.00	\$3,468.00	\$0.00	0.00%	-
A 5510.429-31-0000	TRANSPORTATION FIRE INSURANCE	\$2,500.00	\$2,550.00	\$2,550.00	\$2,550.00	\$0.00	0.00%	-
A 5510.432-31-0000	TRANSPORTATION LAUNDRY DRY CLEAN RECO	\$7,697.27	\$9,395.17	\$10,200.00	\$10,200.00	\$0.00	0.00%	-
A 5510.433-31-0000	TRANSPORTATION UNALLOCATED INSURANCE	\$218,001.00	\$175,746.00	\$220,023.00	\$245,000.00	\$24,977.00	11.35%	-
A 5510.438-31-0000	TRANSPORTATION POSTAGE	\$5,048.27	\$5,021.91	\$5,100.00	\$5,100.00	\$0.00	0.00%	-
A 5510.439-31-0000	TRANSPORTATION PROFESSIONAL & TECH SERV	\$156,672.20	\$85,815.49	\$142,800.00	\$82,800.00	-\$60,000.00	-42.02%	-
A 5510.442-31-0000	TRANSPORTATION TRAVEL IN DISTRICT	\$5,213.87	\$8,088.66	\$7,650.00	\$7,650.00	\$0.00	0.00%	-
A 5510.450-31-0000	TRANSPORTATION MATERIALS AND SUPPLIES	\$23,601.38	\$19,427.73	\$14,750.00	\$14,750.00	\$0.00	0.00%	-
A 5510.451-31-0000	TRANSPORTATION AUTO PARTS	\$461,219.95	\$486,318.43	\$475,000.00	\$475,000.00	\$0.00	0.00%	-
A 5510.453-31-0000	TRANSPORTATION GAS & OIL	\$1,321,513.88	\$1,316,240.63	\$1,400,000.00	\$1,195,400.00	-\$204,600.00	-14.61%	-
A 5510.502-31-0000	TRANSPORTATION OIL LUB AND ANTIFREEZE	\$56,772.53	\$45,076.42	\$60,000.00	\$60,000.00	\$0.00	0.00%	-
A 5510.507-31-0000	TRANSPORTATION TIRES & CHAINS	\$66,629.93	\$74,853.65	\$75,000.00	\$75,000.00	\$0.00	0.00%	-
5510....DISTRICT TRANSPORTATION		\$9,830,246.86	\$9,923,056.13	\$10,629,294.00	\$10,542,694.00	-\$86,600.00	-0.81%	267.00

Bus Garage Building

This category includes expenses for the maintenance and operations of the two bus garages: the Arlington Bus Garage located on Dutchess Tpke. In Poughkeepsie, and the LaGrange Bus Garage located on Todd Hill Road in LaGrangeville.

BUDGET ACCOUNT	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	Dollar Change	Percent Change	2015-16 Proposed FTE
A 5530.160-00-0000	TRANSPORTATION GARAGE NONINST SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	-
A 5530.200-31-0000	GARAGE EQUIPMENT	\$3,028.90	\$7,719.35	\$10,000.00	\$10,000.00	\$0.00	0.00%	-
A 5530.425-31-0000	GARAGE ELECTRIC	\$57,680.00	\$57,680.00	\$57,680.00	\$57,680.00	\$0.00	0.00%	-
A 5530.426-31-0000	GARAGE EQUIPMENT RENTAL	\$82,057.25	\$21,582.74	\$88,740.00	\$26,340.00	-\$62,400.00	-70.32%	-
A 5530.429-31-0000	GARAGE FIRE INSURANCE	\$2,500.00	\$3,060.00	\$3,060.00	\$3,060.00	\$0.00	0.00%	-
A 5530.430-31-0000	GARAGE FUEL OIL	\$40,000.00	\$40,800.00	\$40,800.00	\$40,800.00	\$0.00	0.00%	-
A 5530.439-31-0000	GARAGE PROFESSIONAL & TECH SERV	\$14,257.30	\$21,461.10	\$24,000.00	\$24,000.00	\$0.00	0.00%	-
A 5530.441-31-0000	GARAGE TELEPHONE	\$8,000.00	\$8,160.00	\$8,160.00	\$8,160.00	\$0.00	0.00%	-
A 5530.450-31-0000	GARAGE MATERIALS AND SUPPLIES	\$9,943.37	\$10,074.92	\$14,000.00	\$14,000.00	\$0.00	0.00%	-
5530....GARAGE BUILDING		\$217,466.82	\$170,538.11	\$246,440.00	\$184,040.00	-\$62,400.00	-25.32%	-
A 5581.490-00-0000	COOP TRANS SERVICES FROM BOCES	\$406,694.31	\$427,842.59	\$450,000.00	\$400,000.00	-\$50,000.00	-11.11%	-
5581....TRANSPORTATION FROM BOCES		\$406,694.31	\$427,842.59	\$450,000.00	\$400,000.00	-\$50,000.00	-11.11%	-

UNDISTRIBUTED EXPENSES

Employee Benefits

Employee benefits include all required contributions to the New York Retirement plans for certified and classified staff, social security, worker's compensation, health and dental benefits. Expense projections are ased on anticipated increases as reportedby our insrance carriers and State retirement systems. The District will continue to fully accrue these expenses for both retirementmt systems. Health insurance and Retirement System costs are based on anticipated increased cost and budget adjustments.

BUDGET ACCOUNT	DESCRIPTION	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED BUDGET	2015-16 PROPOSED BUDGET	Dollar Change	Percent Change	2015-16 Proposed FTE
A 9010.800-00-0000 9010....STATE RETIREMENT	STATE RETIREMENT	\$3,766,126.26 \$3,766,126.26	\$3,557,370.59 \$3,557,370.59	\$3,802,122.00 \$3,802,122.00	\$3,643,696.00 \$3,643,696.00	-\$158,426.00 -\$158,426.00	-4.17% -4.17%	- -
A 9020.800-00-0000 9020....TEACHERS' RETIREMENT	TEACHERS' RETIREMENT	\$8,067,547.66 \$8,067,547.66	\$11,269,007.16 \$11,269,007.16	\$12,299,637.00 \$12,299,637.00	\$9,723,210.00 \$9,723,210.00	-\$2,576,427.00 -\$2,576,427.00	-20.95% -20.95%	- -
A 9030.800-00-0000 9030....SOCIAL SECURITY	SOCIAL SECURITY	\$6,583,498.81 \$6,583,498.81	\$6,657,459.09 \$6,657,459.09	\$7,054,320.00 \$7,054,320.00	\$7,190,559.00 \$7,190,559.00	\$136,239.00 \$136,239.00	1.93% 1.93%	- -
A 9040.800-00-0000 9040....WORKERS' COMPENSATION	WORKERS' COMPENSATION	\$1,264,144.19 \$1,264,144.19	\$1,427,188.24 \$1,427,188.24	\$1,438,774.00 \$1,438,774.00	\$1,566,644.00 \$1,566,644.00	\$127,870.00 \$127,870.00	8.89% 8.89%	- -
A 9045.800-00-0000 9045....LIFE INSURANCE	LIFE INSURANCE	\$50,772.42 \$50,772.42	\$63,086.32 \$63,086.32	\$76,536.00 \$76,536.00	\$76,206.00 \$76,206.00	-\$330.00 -\$330.00	-0.43% -0.43%	- -
A 9050.800-00-0000 9050....UNEMPLOYMENT INSURANCE	UNEMPL INSUR EMPLOYEE BENE	\$134,509.57 \$134,509.57	\$119,646.25 \$119,646.25	\$150,000.00 \$150,000.00	\$150,000.00 \$150,000.00	\$0.00 \$0.00	0.00% 0.00%	- -
A 9060.800-00-0000 9060....HOSPITAL, MEDICAL & DENTAL INS	HEALTH INSURANCE	\$24,745,481.09 \$24,745,481.09	\$25,123,996.62 \$25,123,996.62	\$28,937,965.00 \$28,937,965.00	\$30,575,157.00 \$30,575,157.00	\$1,637,192.00 \$1,637,192.00	5.66% 5.66%	- -
A 9089.800-00-0000 9089....OTHER BENEFITS	DENTAL/ BENEFIT FUNDS	\$1,952,595.15 \$1,952,595.15	\$2,075,573.56 \$2,075,573.56	\$2,145,913.00 \$2,145,913.00	\$2,228,534.00 \$2,228,534.00	\$82,621.00 \$82,621.00	3.85% 3.85%	- -
DEBT SERVICE								
Debt Service represents District "mortgages." School District mortgages are typically issued in the form of Bonds or Notes.								
A 9711.610-00-0000 9711....SERIAL BONDS-CONSTRUCTION	SCHL CONST BOND DEBT SERVICE PRINCIPAL	\$6,756,515.09 \$11,014,619.53	\$6,740,000.00 \$11,027,592.52	\$6,635,000.00 \$10,677,387.00	\$6,925,000.00 \$10,888,388.00	\$290,000.00 \$211,001.00	4.37% 1.98%	- -
A 9711.710-00-0000 9732....BAN-BUS PURCHASE	SCHL CONST BOND DEBT SERVICE INTEREST	\$4,258,104.44 \$1,950,967.39	\$4,287,592.52 \$1,754,970.95	\$4,042,387.00 \$2,072,280.00	\$3,963,388.00 \$1,881,480.00	-\$78,999.00 -\$190,800.00	-1.95% -9.21%	- -
A 9732.610-00-0000 9732....BAN-BUS PURCHASE	BUS BAN DEBT SERVICE PRINCIPAL	\$1,888,980.00 \$1,950,967.39	\$1,672,580.00 \$1,754,970.95	\$2,037,280.00 \$2,072,280.00	\$1,827,080.00 \$1,881,480.00	-\$210,200.00 -\$190,800.00	-10.32% -9.21%	- -
A 9732.710-00-0000 9732....BAN-BUS PURCHASE	BUS BAN DEBT SERVICE INTEREST	\$61,987.39 \$1,950,967.39	\$82,390.95 \$1,754,970.95	\$35,000.00 \$2,072,280.00	\$54,400.00 \$1,881,480.00	\$19,400.00 -\$190,800.00	55.43% -9.21%	- -
A 9760.710-00-0000 9760....DEBT SERVICE-TAX ANTICIP NOTES	TAX ANTICIPATION NOTE INTEREST	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	0.00% #DIV/0!	- -
A 9901.900-00-0000 9901....TRANSFER TO SPECIAL AID	INTERFUND TRANS TO SPECIAL AID	\$237,518.96 \$237,518.96	\$249,536.19 \$249,536.19	\$221,000.00 \$221,000.00	\$275,000.00 \$275,000.00	\$54,000.00 \$54,000.00	24.43% 24.43%	- -
A 9950.900-00-0000 9950....TRANSFER TO CAPITAL	INTERFUND TRANS TO CAPITAL FUNDS	\$124,000.00 \$124,000.00	\$150,000.00 \$150,000.00	\$150,000.00 \$150,000.00	\$150,000.00 \$150,000.00	\$0.00 \$0.00	0.00% 0.00%	- -
GRAND TOTALS		\$179,492,751.55	\$184,427,112.74	\$193,518,394.00	\$196,191,000.00	\$2,672,606.00	1.38%	1,632.50

ARLINGTON CENTRAL SCHOOL DISTRICT
2015-2016 Educational Plan and Budget

3-Part Component Budget

The Administrative Component shall include, but need not be limited to, office and central administrative expenses, traveling expenses and salaries and benefits of all certified school administrators and supervisors who spend a majority of their time performing administrative or supervisory duties, any and all expenditures associated with the operation of the office of trustee or board of trustees, the office of the superintendent of schools, general administration, the school business office, consulting costs not directly related to direct student services and programs, planning and all other administrative activities.

The Program Component shall include, but need not be limited to, all program expenditures of the school district, including the salaries and benefits of teachers and any school administrators or supervisors who spend a majority of their time performing teaching duties, and all transportation operating expenses.

The Capital Component shall include, but need not be limited to, all transportation capital, debt service, and lease expenditures; costs resulting from judgments in tax certiorari proceedings or the payment of awards from court judgments, administrative orders or settled or compromised claims; and all facilities costs of the school district, including facilities lease expenditures, the annual debt service and total debt for all facilities financed by bonds and notes of the school district, and the costs of construction, acquisition, reconstruction, rehabilitation or improvement of school buildings, provided that such budget shall include a rental, operations and maintenance section that includes base rent costs, total rent costs, operation and maintenance charges, cost per square foot for each facility leased by the school district, and any and all expenditures associated with custodial salaries and benefits, service contracts, supplies, utilities, and maintenance and repairs of school facilities.

BUDGET BY ADMINISTRATIVE, PROGRAM AND CAPITAL COMPONENTS

ADMINISTRATIVE COMPONENT	2014-15 APPROVED BUDGET	2015-16 PROPOSED BUDGET	\$ INC/DEC	% INC/DEC
1010....BOARD OF EDUCATION	\$10,800.00	\$ 14,800.00	4,000	37.0%
1040....DISTRICT CLERK	\$57,804.00	\$ 30,080.00	(27,724)	-48.0%
1060....DISTRICT MEETING	\$21,800.00	\$ 36,000.00	14,200	65.1%
1240....CHIEF SCHOOL ADMINISTRATOR	\$296,074.00	\$ 331,971.00	35,897	12.1%
1310....BUSINESS ADMINISTRATION	\$753,191.00	\$ 722,450.00	(30,741)	-4.1%
1320....AUDITING	\$69,898.00	\$ 70,033.00	135	0.2%
1325....TREASURER	\$95,876.00	\$ 97,624.00	1,748	1.8%
1330....TAX COLLECTOR	\$46,360.00	\$ 46,762.00	402	0.9%
1345....PURCHASING	\$260,641.00	\$ 271,260.00	10,619	4.1%
1380....FISCAL AGENT FEE	\$15,000.00	\$ 15,000.00	-	0.0%
1420....LEGAL	\$360,000.00	\$ 260,000.00	(100,000)	-27.8%
1430....PERSONNEL	\$410,872.00	\$ 544,753.00	133,881	32.6%
1460....RECORDS MANAGEMENT OFFICER	\$3,000.00	\$ 3,000.00	-	0.0%
1480....PUBLIC INFORMATION & SERVICES	\$29,500.00	\$ 29,500.00	-	0.0%
1670....CENTRAL PRINTING & MAILING	\$87,426.00	\$ 87,927.00	501	0.6%
1680....CENTRAL DATA PROCESSING	\$103,427.00	\$ 103,427.00	-	0.0%
1910....UNALLOCATED INSURANCE	\$734,400.00	\$ 760,000.00	25,600	3.5%
1920....SCHOOL ASSOCIATION DUES	\$15,606.00	\$ 15,606.00	-	0.0%
1950....ASSESS ON SCHOOL PROPERTY	\$20,000.00	\$ 20,000.00	-	0.0%
1981....BOCES ADMINISTRATIVE COSTS	\$1,166,313.00	\$ 1,209,746.00	43,433	3.7%
2010....CURRICULUM DEVEL & SUPERVIS	\$672,424.00	\$ 589,010.00	(83,414)	-12.4%
2011....DEPUTY SUPERINTENDENT	\$226,701.00	\$ 230,191.00	3,490	1.5%
2020....SUPERVISION-REGULAR SCHOOL	\$5,150,500.00	\$ 5,396,117.00	245,617	4.8%
2040....SUPERVISION-SPECIAL SCHOOLS	\$134,735.00	\$ 144,576.00	9,841	7.3%
2060....RESEARCH, PLANNING & EVALUAT	\$67,652.00	\$ 103,802.00	36,150	53.4%
2070....INSERVICE TRAINING-INSTRUCT	\$21,000.00	\$ 21,000.00	-	0.0%
9099....EMPLOYEE BENFITS	\$4,717,807.37	\$4,752,766.00	34,959	0.7%
ADMINISTRATIVE COMPONENT SUBTOTAL	\$15,548,807	\$15,907,401	358,594	2.3%
PROGRAM COMPONENT	2014-15 APPROVED BUDGET	2015-16 PROPOSED BUDGET	\$ INC/DEC	% INC/DEC
2110....TEACHING-REGULAR SCHOOL	\$55,229,075	\$ 57,366,653.00	2,137,578	3.9%
2250....PROGRAMS-STUDENTS W/ DISABIL	\$22,488,789	\$ 22,942,943.00	454,154	2.0%
2280....OCCUPATIONAL EDUCATION	\$1,090,606	\$ 1,090,607.00	1	0.0%
2330....TEACHING-SPECIAL SCHOOLS	\$528,000	\$ 528,000.00	-	0.0%
2610....SCHOOL LIBRARY & AUDIOVISUAL	\$1,525,769	\$ 1,609,383.00	83,614	5.5%
2630....COMPUTER ASSISTED INSTRUCT	\$2,717,308	\$ 2,772,714.00	55,406	2.0%
2805....ATTENDANCE-REGULAR SCHOOL	\$313,176	\$ 312,669.00	(507)	-0.2%
2810....GUIDANCE-REGULAR SCHOOL	\$2,594,578	\$ 2,616,438.00	21,860	0.8%
2815....HEALTH SRVC-REGULAR SCHOOL	\$1,272,539	\$ 1,503,780.00	231,241	18.2%
2820....PSYCH SRVC-REG SCHOOL	\$872,566	\$ 975,382.00	102,816	11.8%
2825....SOCIAL WORK SRVC-REG SCHOOL	\$851,003	\$ 844,667.00	(6,336)	-0.7%
2850....CO-CURRICULAR ACTIV-REG SCHL	\$262,500	\$ 246,664.00	(15,836)	-6.0%
2855....INTERSCHOL ATHLETICS-REG SCHL	\$798,926	\$ 835,991.00	37,065	4.6%
5510....DISTRICT TRANSPORTATION	\$10,629,294	\$ 10,542,694.00	(86,600)	-0.8%
5530....GARAGE BUILDING	\$246,440	\$ 184,040.00	(62,400)	-25.3%
5581....TRANSPORTATION FROM BOCES	\$450,000	\$ 400,000.00	(50,000)	-11.1%
9099....EMPLOYEE BENFITS	\$47,363,673.61	\$46,549,018.56	(814,655)	-1.7%
9901....TRANSFER TO SPECIAL AID	\$221,000	\$ 275,000.00	54,000	24.4%
PROGRAM COMPONENT SUBTOTAL	149,455,243	151,596,644	2,141,400	1.4%

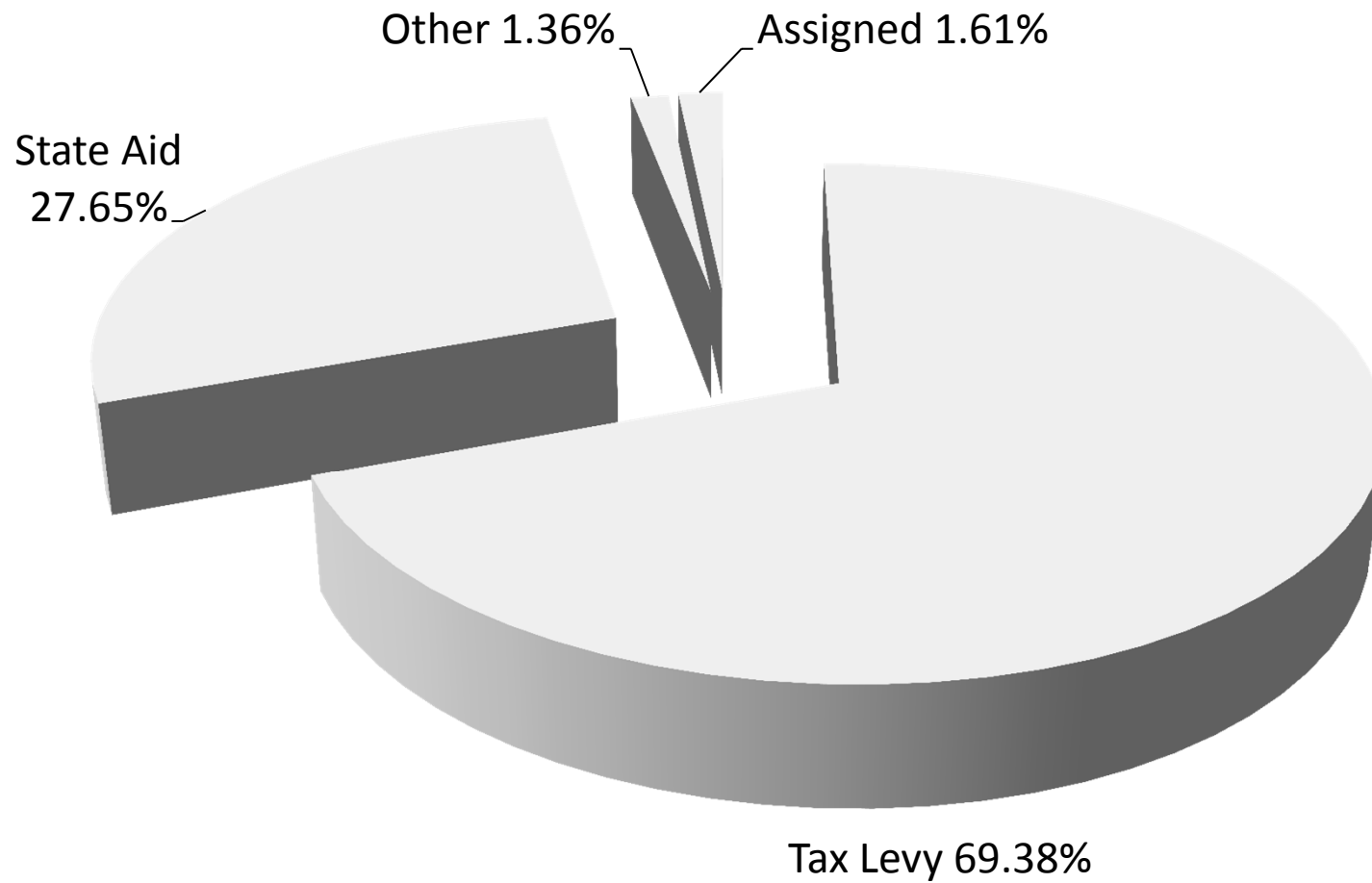
BUDGET BY ADMINISTRATIVE, PROGRAM AND CAPITAL COMPONENTS

CAPITAL COMPONENT	2014-15 APPROVED BUDGET	2015-16 PROPOSED BUDGET	\$ INC/DEC	% INC/DEC
1620....OPERATION OF PLANT	\$8,083,473	\$ 8,316,636.00	233,163	2.9%
1621....MAINTENANCE OF PLANT	\$3,357,417	\$ 3,348,230.00	(9,187)	-0.3%
1964....REFUND ON REAL PROP TAXES	\$350,000.00	\$ 250,000.00	(100,000)	-28.6%
9099....EMPLOYEE BENEFITS	\$3,823,786.02	\$3,852,221.44	28,435	0.7%
9711....SERIAL BONDS-CONSTRUCTION	\$10,677,388	\$ 10,888,388.00	211,001	2.0%
9731....BAN-SCHOOL CONSTRUCTION	\$0	\$0	-	0.0%
9732....BAN-BUS PURCHASE	\$2,072,280	\$ 1,881,480.00	(190,800)	-9.2%
9760....DEBT SERVICE	\$0	\$0	-	0.0%
9950....TRANSFER TO CAPITAL	\$150,000	\$ 150,000.00	-	0.0%
CAPITAL COMPONENT SUBTOTAL	\$28,514,344	\$28,686,955	172,612	0.6%
GRAND TOTAL BUDGET	\$193,518,394	\$196,191,000	2,672,606	1.4%

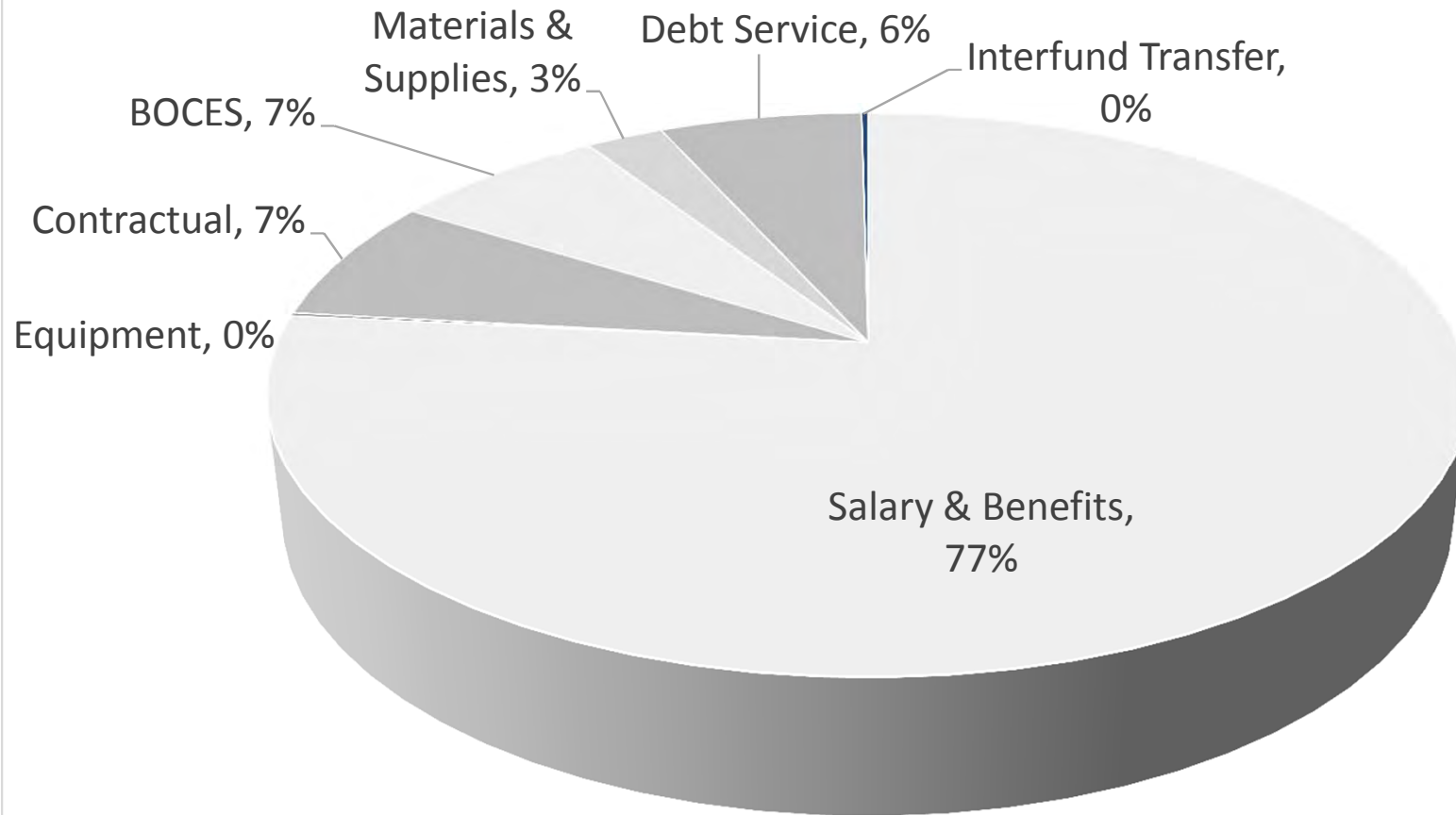
ARLINGTON CENTRAL SCHOOL DISTRICT
2015-2016 Educational Plan and Budget

**How is your
tax dollar spent**

Revenue Distribution 2015-16



Budget Expenditure Distribution 2015-16



ARLINGTON CENTRAL SCHOOL DISTRICT
2015-2016 Educational Plan and Budget

Appendix A

Educational Planning Summary

Strategic Plan

OUR MISSION is to empower all students to be self-directed, lifelong learners, who willingly contribute to their community, and lead passionate, purposeful lives.

Core Values

We believe that:

- All people have inherent value.
- Lifelong learning is essential for growth.
- A community thrives when all members embrace their interdependence with compassion and empathy.
- Potential can only be attained through commitment, resilience, and high expectations.
- All people can learn.
- Change is essential for progress.
- All people are responsible for their choices and actions.

Strategic Objectives

By 2018:

- Each student will continually pursue new knowledge, deeper understanding, or skill in a topic of their interest.
- Each student will continually and willingly contribute to their community.
- Each student will demonstrate initiative, responsibility, and action toward a goal of their choosing.

Strategies

We will:

- Develop systems that are clear and consistently applied across the organization that promote interdependence, efficiency, and trust in order to support and contribute to our strategic objectives and mission.
- Develop trusting, collaborative, interdependent relationships and empower all employees to understand, support, and contribute to our strategic objectives and mission.

Strategic Delimiters

We will not:

- Adopt any new program or service unless it is:
 - Aligned with and contributes to our mission.
 - Accompanied by the resources needed for its effective implementation.
- Allow past experience or tradition to prevent consideration of new ideas.

Board of Education Aspirational Goals

- By 2017, 100% of all students will achieve grade level literacy by the end of Grade 3.
- By 2017, the high school graduation rate will increase to 100%.

Program Highlights

- Increased Academic Intervention Support
- Elementary Literacy Initiative
- Mathematics Lesson Study
- Project Based Learning
- Continuation of Professional Learning Communities
- Continuation of Lab Classroom

ARLINGTON CENTRAL SCHOOL DISTRICT
2015-2016 Educational Plan and Budget

Appendix B

Transportation Proposition

PROPOSITION NO. 1

RESOLVED:

(a) That the Board of Education of the Arlington Central School District, in the County of Dutchess, New York (“the District”), is hereby authorized to purchase various buses, vehicles and equipment for use by the District; and to expend therefor, including preliminary costs and costs incidental thereto and to the financing thereof, an amount not to exceed the estimated total cost of \$2,008,500;

(b) that a tax is hereby voted in the amount of not to exceed \$2,008,500 to finance such cost, such tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; and

(c) that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the principal amount of not to exceed \$2,008,500 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable.

Proposed Transportation Proposition

2015 - 2016

<u>Size</u>	<u>Type</u>	<u>Quantity</u>	<u>Cost per Vehicle</u>	<u>Total</u>
22/6WC	Wheelchair Van	1	70,500	70,500
72	Bus	7	115,000	805,000
72	Bus/Curbside Luggage	4	117,500	470,000
30	Van	3	55,000	165,000
20	Van	5	47,000	235,000
8	Suburban Chevrolet	2	45,000	90,000
7	Minivan Dodge	2	24,000	48,000
	Total Buses	24		1,883,500
	Maintenance			125,000
	Grand Total			2,008,500

Financial Implications of Transportation Proposition

- Total Cost for the New Vehicles: \$2,008,500
- Bus Costs Totaling \$1,883,500 are eligible for state transportation aid at the rate of 56.4%
- District Net Cost: \$821,206
- Funding is borrowed over a five-year period.
 - If the transportation proposition is approved, the cost to property owners would be about 0.029 cents per \$1,000 of assessed value annually.
 - On an average a house assessed at \$250,000, the estimated cost is \$7.29 per family per year over five years.
 - Buses need to be replaced after 10-12 years due to high mileage and/or undercarriage rusting.

ARLINGTON CENTRAL SCHOOL DISTRICT
2015-2016 Educational Plan and Budget

Appendix C

*Tucker Drive Lease Renewal
Proposition*

PROPOSITION NO. 2

RESOLVED:

That the Board of Education of the Arlington Central School District, in the County of Dutchess, New York (“the District”), is hereby authorized to renew its lease with 10 Tucker Drive, LLC for an additional 5 years, for the purpose of operating a Transportation Garage for the District at 10 Tucker Drive, Poughkeepsie, New York, at an initial rent of \$5,356 per month to be increased annually by 3 percent (3%).

ARLINGTON CENTRAL SCHOOL DISTRICT
2015-2016 Educational Plan and Budget

Appendix D

Equipment Requests

Arlington Central School District
Budget Development Detail Report
Fiscal Year: 2015-16
EQUIPMENT REQUESTS

ACCOUNT	DESCRIPTION	2014-2015 Adopted Budget	2015-2016 Proposed Budget
A 1240.200-00-0000	CHIEF SCHOOL ADMINISTRATOR	\$6,200.00	\$1,000.00
A 1310.200-00-0000	BUSINESS ADMINISTRATOR	\$1,000.00	\$1,000.00
A 1430.200-00-0000	PERSONNEL	\$1,200.00	\$1,200.00
A 1620.200-30-0000	OPERATIONS OF PLANT	\$20,000.00	\$95,000.00
A 1621.200-30-0000	MAINTENANCE OF PLANT	\$20,400.00	\$20,400.00
A 2020.200-24-0000	SUPERVISION REGULAR SCHOOL - UNION VALE MIDDLE SCHOOL	\$6,000.00	\$0.00
A 2110.200-00-0000	REGULAR SCHOOL	\$30,000.00	\$19,100.00
A 2110.200-00-2122	REGULAR SCHOOL - SCHOOL SAFETY	\$2,000.00	\$2,000.00
A 2110.200-12-0000	REGULAR SCHOOL - BEEKMAN	\$4,000.00	\$0.00
A 2110.200-17-0000	REGULAR SCHOOL - JOSEPH D'AQUANNI / WEST ROAD INTERMEDIATE	\$1,300.00	\$0.00
A 2110.200-18-0000	REGULAR SCHOOL - NOXON ROAD ELEMENTARY SCHOOL	\$4,000.00	\$0.00
A 2110.200-26-2121	REGULAR SCHOOL - ARLINGTON HIGH SCHOOL	\$5,000.00	\$5,000.00
A 2110.200-26-2128	REGULAR SCHOOL - ARLINGTON HIGH SCHOOL (SCIENCE)	\$1,000.00	\$6,400.00
A 2110.200-26-2135	REGULAR SCHOOL - ARLINGTON HIGH SCHOOL (PHYSICAL EDUCATION)	\$3,200.00	\$3,200.00
A 2110.200-26-3201	PROJECT LEAD THE WAY ARLINGTON HIGH SCHOOL	\$25,000.00	\$0.00
A 2250.200-00-0000	SPECIAL APPORTIONMENT - HC CHILD	\$10,000.00	\$10,000.00
A 2610.200-00-0000	SCHOOL LIBRARY & AUDIOVISUAL	\$2,100.00	\$2,100.00
A 2630.220-00-0000	COMPUTER ASSISTED INSTRUCTION (COMPUTER HARDWARE)	\$122,000.00	\$122,000.00
A 2630.220-00-0001	COMPUTER ASSISTED INSTRUCTION (ADDITIONAL COMPUTER HARDWARE)	\$22,000.00	\$24,000.00
A 2815.200-00-0000	HEALTH SERVICES	\$2,000.00	\$0.00
A 2855.200-22-0000	INTERSCHOLASTIC ATHLETICS - LAGRANGE MIDDLE SCHOOL	\$0.00	\$4,000.00
A 2855.200-24-0000	INTERSCHOLASTIC ATHLETICS - UNION VALE MIDDLE SCHOOL	\$0.00	\$4,000.00
A 2855.200-26-0000	INTERSCHOLASTIC ATHLETICS - ARLINGTON HIGH SCHOOL	\$20,000.00	\$0.00
A 5510.200-31-0000	TRANSPORTATION	\$20,000.00	\$8,000.00
A 5530.200-31-0000	TRANSPORTATION GARAGE	\$10,000.00	\$10,000.00
TOTAL OF EQUIPMENT REQUESTS		\$338,400.00	\$338,400.00

ARLINGTON CENTRAL SCHOOL DISTRICT
2015-2016 Educational Plan and Budget

APPENDIX E

District Personnel
and
Salary Disclosure Information

NY State School Administrator Salary Information

Arlington Administrators' Association Salary Schedule

Arlington Teachers' Association Salary Schedule

Arlington Teaching Assistants' Salary schedule

Arlington Directors/Supervisors Association Salary Schedule

Arlington Educational Secretaries Association Salary Schedules

Civil Service Employees Association Salary Schedules

Arlington Nurses Association Salary Schedule

Food Service Workers of the Communication Workers of America Salary Schedules

ARLINGTON CENTRAL SCHOOL DISTRICT

2015-2016 Educational Plan and Budget

COMPENSATION DISCLOSURE STATEMENT

Chapter 474 of the Laws of 1996 includes a provision for the publication of district administrator compensation in excess of \$128,000 as part of the annual school district budget process. The information listed below responds to the statutory requirement of the law.

	Arlington Central School District 2015-2016 Salary Disclosure			
	Superintendent	Deputy Superintendent	Asst Supt for Business	Asst Supt for Pupil Pers Svcs
Salary	\$200,000	\$158,100	\$152,000	\$150,000
TRS	26,520	20,964	20,155	19,890
Social Security	7,347	7,347	7,347	7,347
Medicare	2,900	2,292	2,204	2,175
Health Insurance	17,215	18,829	2,500	2,500
Dental Insurance	1,941	53	53	53
Life Insurance	452	276	276	276
Disability Insurance	1,446		--	--
Workers Compensation	--		--	--
Unemployment	--		--	--
Misc. Insurance	--		--	--
Employee Benefits Total	\$57,821	\$49,762	\$32,535	\$32,241

ARLINGTON CENTRAL SCHOOL DISTRICT

2015-2016 Educational Plan and Budget

<u>Administrator</u>	<u>Position</u>	<u>Annual Salary</u>
Paul Fanuele	Executive Principal, Arlington High School	\$167,965
Eric Schetter	Principal, LaGrange Middle School	\$153,664
Dr. Anna Tihin	House Principal, Arlington High School	\$149,825
Heather Ogborn	Principal, Joseph D'Aquanni-West Road Intermediate School	\$149,571
Scott Wood	Principal, Union Vale Middle School	\$149,189
Micah Brown	Principal, Traver Road Primary School	\$145,214
Daniel Shornstein	Principal, Titusville Intermediate School	\$145,214
Lynn LeFevre	House Principal, Arlington High School	\$141,986
Richard Carroll	House Principal, Arlington High School	\$140,023
Margaret Maraia	Principal, Overlook Primary School	\$138,931
Paul Hackett	Assistant Principal, Union Vale Middle School	\$135,046

**ELEMENTARY SCHOOL PRINCIPAL
SALARY SCHEDULE**

Step	2014-15	2015-16	2016-17	2017-18
1	105,935	108,054	110,215	112,419
2	109,113	111,295	113,521	115,792
3	112,386	114,634	116,926	119,265
4	115,757	118,072	120,434	122,842
5	119,230	121,615	124,047	126,528
6	122,807	125,263	127,768	130,324
7	126,491	129,021	131,601	134,233
8	130,286	132,892	135,550	138,261
9	134,194	136,878	139,615	142,408
10	138,220	140,984	143,804	146,680
11	142,367	145,214	148,119	151,081
12	146,638	149,571	152,562	155,613

**MIDDLE SCHOOL PRINCIPAL
SALARY SCHEDULE**

Step	2014-15	2015-16	2016-17	2017-18
1	110,442	112,651	114,904	117,202
2	113,755	116,030	118,351	120,718
3	117,168	119,511	121,902	124,340
4	120,683	123,097	125,559	128,070
5	124,304	126,790	129,326	131,912
6	128,033	130,594	133,206	135,870
7	131,874	134,511	137,202	139,946
8	135,829	138,546	141,316	144,143
9	139,905	142,703	145,557	148,468
10	144,102	146,984	149,924	152,922
11	148,425	151,394	154,421	157,510
12	152,878	155,935	159,054	162,235

**ELEMENTARY SCHOOL PRINCIPAL
“A” SALARY SCHEDULE**

Step	2014-15	2015-16	2016-17	2017-18
1a	107,523	109,673	111,867	114,104
2a	110,749	112,964	115,223	117,528
3a	114,072	116,353	118,681	121,054
4a	117,493	119,843	122,240	124,685
5a	121,018	123,438	125,907	128,425
6a	124,649	127,142	129,685	132,279
7a	128,388	130,956	133,575	136,246
8a	132,240	134,885	137,582	140,334
9a	136,207	138,931	141,710	144,544
10a	140,294	143,100	145,962	148,881
11a	144,502	147,392	150,340	153,347
12a	148,837	151,814	154,850	157,947

**MIDDLE SCHOOL PRINCIPAL
“A” SALARY SCHEDULE**

Step	2014-15	2015-16	2016-17	2017-18
1a	112,099	114,341	116,628	118,960
2a	115,462	117,771	120,127	122,529
3a	118,926	121,305	123,731	126,205
4a	122,494	124,944	127,443	129,992
5a	126,168	128,691	131,265	133,890
6a	129,953	132,552	135,203	137,907
7a	133,852	136,529	139,260	142,045
8a	137,868	140,625	143,438	146,307
9a	142,003	144,843	147,740	150,695
10a	146,264	149,189	152,173	155,217
11a	150,651	153,664	156,737	159,872
12a	155,171	158,274	161,439	164,668

**HOUSE PRINCIPAL
SALARY SCHEDULE**

Step	2014-15	2015-16	2016-17	2017-18
1	99,173	101,156	103,180	105,243
2	102,148	104,191	106,275	108,400
3	105,213	107,317	109,464	111,653
4	108,368	110,535	112,746	115,001
5	111,619	113,851	116,128	118,451
6	114,968	117,267	119,613	122,005
7	118,417	120,785	123,201	125,665
8	121,969	124,408	126,897	129,434
9	125,628	128,141	130,703	133,317
10	129,398	131,986	134,626	137,318
11	133,279	135,945	138,663	141,437
12	137,277	140,023	142,823	145,680

**EXECUTIVE HIGH SCHOOL PRINCIPAL
SALARY SCHEDULE**

Step	2014-15	2015-16	2016-17	2017-18
1	117,204	119,548	121,939	124,378
2	120,720	123,134	125,597	128,109
3	124,341	126,828	129,364	131,952
4	128,072	130,633	133,246	135,911
5	131,914	134,552	137,243	139,988
6	135,871	138,588	141,360	144,187
7	139,947	142,746	145,601	148,513
8	144,146	147,029	149,969	152,969
9	148,470	151,439	154,468	157,558
10	152,924	155,982	159,102	162,284
11	157,512	160,662	163,875	167,153
12	162,237	165,482	168,792	172,168

**HOUSE PRINCIPAL
“A” SALARY SCHEDULE**

Step	2014-15	2015-16	2016-17	2017-18
1a	100,661	102,674	104,728	106,822
2a	103,680	105,754	107,869	110,026
3a	106,791	108,927	111,105	113,327
4a	109,994	112,194	114,438	116,727
5a	113,294	115,560	117,871	120,228
6a	116,692	119,026	121,406	123,834
7a	120,193	122,597	125,049	127,550
8a	123,799	126,275	128,800	131,376
9a	127,514	130,064	132,666	135,319
10a	131,339	133,966	136,645	139,378
11a	135,279	137,985	140,744	143,559
12a	139,337	142,124	144,967	147,866

**EXECUTIVE HIGH SCHOOL PRINCIPAL
“A” SALARY SCHEDULE**

Step	2014-15	2015-16	2016-17	2017-18
1a	118,962	121,341	123,768	126,243
2a	122,531	124,982	127,481	130,031
3a	126,207	128,731	131,306	133,932
4a	129,993	132,593	135,245	137,950
5a	133,893	136,571	139,302	142,088
6a	137,909	140,667	143,481	146,350
7a	142,047	144,888	147,786	150,741
8a	146,308	149,234	152,219	155,263
9a	150,698	153,712	156,786	159,922
10a	155,218	158,322	161,489	164,719
11a	159,875	163,073	166,334	169,661
12a	164,671	167,965	171,324	174,750

**ASSISTANT PRINCIPAL
SALARY SCHEDULE**

Step	2014-2015	2015-2016	2016-2017	2017-2018
1	90,157	91,960	93,799	95,675
2	92,861	94,718	96,613	98,545
3	95,647	97,560	99,511	101,501
4	98,517	100,487	102,497	104,547
5	101,472	103,501	105,571	107,683
6	104,517	106,607	108,739	110,914
7	107,652	109,805	112,001	114,241
8	110,882	113,100	115,362	117,669
9	114,208	116,492	118,822	121,198
10	117,634	119,987	122,386	124,834
11	121,163	123,586	126,058	128,579
12	124,798	127,294	129,840	132,437

**ASSISTANT PRINCIPAL
-“A” SALARY SCHEDULE**

Step	2014-2015	2015-2016	2016-2017	2017-2018
1a	91,509	93,339	95,206	97,110
2a	94,254	96,139	98,062	100,023
3a	97,082	99,024	101,004	103,024
4a	99,995	101,995	104,035	106,115
5a	102,994	105,054	107,155	109,298
6a	106,084	108,205	110,370	112,577
7a	109,267	111,452	113,681	115,955
8a	112,545	114,796	117,092	119,434
9a	115,921	118,240	120,605	123,017
10a	119,398	121,786	124,222	126,706
11a	122,980	125,440	127,948	130,507
12a	126,669	129,203	131,787	134,423

Arlington Teachers Salary Schedules

BACHELORS DEGREE SCHEDULE

Degree/Step	Sept 2013- Jan 2014	Feb 2014 - June 2014
B 01	\$50,468	\$51,452
B 02	\$51,828	\$52,839
B 03	\$52,702	\$53,729
B 04	\$56,517	\$57,619
B 05	\$57,628	\$58,752
B 06	\$58,899	\$60,048
B 07	\$60,458	\$61,637
B 08	\$62,094	\$63,305
B 09	\$64,422	\$65,679
B 10	\$66,761	\$68,063
B 11	\$69,094	\$70,442
B 12	\$71,417	\$72,810
B 13	\$73,708	\$75,145
B 14	\$75,388	\$76,858
B 15	\$77,145	\$78,649
B 16	\$79,004	\$80,545
B 17	\$80,132	\$81,694
B 18	\$81,403	\$82,991
B 19	\$83,933	\$85,569
B 20	\$94,382	\$96,222

Arlington Teachers Salary Schedules

MASTERS DEGREE SCHEDULE

Degree/Step	Sept 2013- Jan 2014	Feb 2014 - June 2014
M 01	\$54,294	\$55,353
M 02	\$55,129	\$56,204
M 03	\$55,938	\$57,029
M 04	\$59,594	\$60,756
M 05	\$60,668	\$61,851
M 06	\$62,096	\$63,307
M 07	\$63,899	\$65,145
M 08	\$65,901	\$67,186
M 09	\$68,302	\$69,634
M 10	\$70,762	\$72,142
M 11	\$73,222	\$74,650
M 12	\$75,649	\$77,125
M 13	\$78,140	\$79,663
M 14	\$80,589	\$82,161
M 15	\$83,009	\$84,627
M 16	\$85,427	\$87,093
M 17	\$86,758	\$88,449
M 18	\$88,153	\$89,872
M 19	\$91,236	\$93,015
M 20	\$103,158	\$105,169

Arlington Teaching Assistants' Salary Schedules

APPENDIX A

Hourly TA Schedule

Step	2012-13	2013-14	2014-15	2015-16	2016-17
H 1	16,978	17,190	17,405	17,666	17,931
H 2	17,431	17,649	17,870	18,138	18,410
H 3	17,958	18,182	18,409	18,686	18,966
H 4	18,502	18,734	18,968	19,252	19,541
H 5	19,043	19,281	19,522	19,815	20,112
H 6	19,610	19,855	20,103	20,405	20,711
H 7	20,192	20,445	20,700	21,011	21,326
H 8	20,791	21,051	21,314	21,633	21,958
H 9	21,408	21,676	21,947	22,276	22,610
H 10	22,002	22,277	22,555	22,893	23,237
H 11	22,575	22,857	23,143	23,490	23,842
H 12	23,128	23,417	23,709	24,065	24,426

Senior Stipend: \$250

Longevity	2012-13	2013-14	2014-15	2015-16	2016-17
After 13 Years:	1,000	1,075	1,075	1,075	1,075
After 15 Years:	1,000	1,075	1,075	1,075	1,075
Health Aide	1,000	1,100	1,100	1,100	1,100

Arlington Teaching Assistants' Salary Schedules - continued

Salaried TA Schedule

Step	2012-13	2013-14	2014-15	2015-16	2016-17
S 1	21,033	21,296	21,562	21,885	22,213
S 2	21,582	21,852	22,125	22,457	22,794
S 3	22,130	22,407	22,687	23,027	23,373
S 4	22,682	22,966	23,253	23,601	23,955
S 5	23,230	23,520	23,814	24,171	24,534
S 6	23,780	24,077	24,378	24,743	25,115
S 7	25,157	25,471	25,789	26,176	26,569
S 8	25,686	26,007	26,332	26,727	27,128
S 9	26,220	26,547	26,879	27,282	27,692
S 10	26,751	27,086	27,424	27,836	28,253
S 11	27,283	27,624	27,969	28,389	28,815
S 12	27,814	28,162	28,514	28,942	29,376

Senior Stipend: \$250

Longevity	2012-13	2013-14	2014-15	2015-16	2016-17
After 15 Years:	1,000	1,075	1,075	1,075	1,075
After 20 Years:	1,000	1,075	1,075	1,075	1,075

Arlington Teaching Assistants' Salary Schedules - continued

APPENDIX C

ATAA New Hire Salary Schedule

Part Time Contractual TA

Step	2012-13	2013-14	2014-15
H 1	17,150	17,322	17,495
H 2	17,322	17,495	17,670
H 3	17,495	17,670	17,846
H 4	17,670	17,846	18,025
H 5	17,846	18,025	18,205
H 6	18,025	18,205	18,387
H 7	18,205	18,387	18,571
H 8	18,387	18,571	18,757
H 9	18,571	18,757	18,944
H 10	18,757	18,944	19,134
H 11	18,944	19,134	19,325
H 12	19,134	19,325	19,518
H 13	19,325	19,518	19,713

Salaried TA

Step	2012-13	2013-14	2014-15
S 1	21,000	21,210	21,422
S 2	21,210	21,422	21,636
S 3	21,422	21,636	21,853
S 4	21,636	21,852	22,071
S 5	21,853	22,071	22,292
S 6	22,071	22,292	22,515
S 7	22,292	22,515	22,740
S 8	22,515	22,740	22,967
S 9	22,740	22,967	23,197
S 10	22,967	23,197	23,429
S 11	23,197	23,429	23,663
S 12	23,429	23,663	23,900
S 13	23,663	23,900	24,139

ARLINGTON DIRECTORS/SUPERVISORS ASSOCIATION

SALARY SCHEDULE

In each year of the contract, each member's salary shall be increased as follows:

2014-15	2015-16	2016-17	2017-18
3%	2%	2%	2%

Arlington Educational Secretaries Salary Schedules

HOURLY CLERICALS

Step	New 09-10 Base Salary	New 10-11 Base Salary	New 11-12 Base Salary	New 12-13 Base Salary	New13-14 Base Salary
1	13.92	14.06	14.20	14.20	14.34
2	14.12	14.26	14.40	14.40	14.55
3	14.33	14.48	14.62	14.62	14.77
4	14.58	14.73	14.88	14.88	15.03
5	14.84	14.99	15.14	15.14	15.29
6	15.09	15.24	15.39	15.39	15.55
7	15.42	15.58	15.73	15.73	15.89
8	15.89	16.05	16.21	16.21	15.89
9	16.22	16.38	16.55	16.55	15.89
10	16.59	16.76	16.93	16.93	15.89
11	16.97	17.14	17.31	17.31	15.89
12	19.70	19.89	20.09	20.09	15.89

HOURLY CLERICALS (NEW)

Step	New 12-13 Base Salary	New13-14 Base Salary
1	16.11	16.27
2	16.27	16.43
3	16.43	16.60
4	16.60	16.76
5	16.76	16.93
6	16.93	17.10
7	17.10	17.27
8	17.27	17.44
9	17.44	17.62
10	17.62	17.79
11	17.79	17.97
12	17.97	18.15

10 MONTH CLERICAL- Typist/Library Clerk

Step	New 09-10 Base Salary	New 10-11 Base Salary	New 11-12 Base Salary	New 12-13 Base Salary	New13-14 Base Salary
1	\$24,187	\$24,429	\$24,674	\$24,674	\$24,920
2	\$24,548	\$24,794	\$25,041	\$25,041	\$25,292
3	\$24,904	\$25,153	\$25,404	\$25,404	\$25,658
4	\$25,339	\$25,592	\$25,848	\$25,848	\$26,107
5	\$25,774	\$26,032	\$26,292	\$26,292	\$26,555
6	\$26,206	\$26,469	\$26,733	\$26,733	\$27,001
7	\$26,791	\$27,059	\$27,330	\$27,330	\$27,603
8	\$27,641	\$27,917	\$28,196	\$28,196	\$28,478
9	\$28,211	\$28,493	\$28,778	\$28,778	\$29,066
10	\$28,863	\$29,151	\$29,443	\$29,443	\$29,737
11	\$29,513	\$29,808	\$30,106	\$30,106	\$30,407
12	\$34,020	\$34,360	\$34,704	\$34,704	\$35,051

After Yr 12 \$900
 After Yr 15 \$1,800
 After Yr 20 \$2,700
 After Yr 25 \$3,600

10 MONTH CLERICAL- Typist/Library Clerk (NEW)

	New 12-13 Base Salary	New13-14 Base Salary
1	\$26,176	\$26,438
2	\$26,438	\$26,702
3	\$26,702	\$26,969
4	\$26,969	\$27,239
5	\$27,239	\$27,511
6	\$27,511	\$27,786
7	\$27,786	\$28,064
8	\$28,064	\$28,345
9	\$28,345	\$28,628
10	\$28,628	\$28,914
11	\$28,914	\$29,204
12	\$29,204	\$29,496

After Yr 12 \$900
 After Yr 15 \$1,800
 After Yr 20 \$2,700
 After Yr 25 \$3,600

12 MONTH CLERICAL- Typist/Library Clerk

Step	New 09-10 Base Salary	New 10-11 Base Salary	New 11-12 Base Salary	New 12-13 Base Salary	New13-14 Base Salary
1	\$28,959	\$29,248	\$29,541	\$29,541	\$29,836
2	\$29,390	\$29,684	\$29,981	\$29,981	\$30,281
3	\$29,824	\$30,123	\$30,424	\$30,424	\$30,728
4	\$30,346	\$30,650	\$30,956	\$30,956	\$31,266
5	\$30,865	\$31,173	\$31,485	\$31,485	\$31,800
6	\$31,386	\$31,700	\$32,017	\$32,017	\$32,337
7	\$32,083	\$32,403	\$32,728	\$32,728	\$33,055
8	\$33,045	\$33,376	\$33,709	\$33,709	\$34,046
9	\$33,741	\$34,078	\$34,419	\$34,419	\$34,763
10	\$34,521	\$34,866	\$35,215	\$35,215	\$35,567
11	\$35,301	\$35,654	\$36,010	\$36,010	\$36,370
12	\$40,770	\$41,177	\$41,589	\$41,589	\$42,005

After Yr 12 \$900
 After Yr 15 \$1,800
 After Yr 20 \$2,700
 After Yr 25 \$3,600

12 MONTH CLERICAL- Typist/Library Clerk (NEW)

Step	New 12-13 Base Salary	New13-14 Base Salary
1	\$31,411	\$31,725
2	\$31,725	\$32,042
3	\$32,042	\$32,363
4	\$32,363	\$32,686
5	\$32,686	\$33,013
6	\$33,013	\$33,343
7	\$33,343	\$33,677
8	\$33,677	\$34,014
9	\$34,014	\$34,354
10	\$34,354	\$34,697
11	\$34,697	\$35,044
12	\$35,044	\$35,395

After Yr 12 \$900
 After Yr 15 \$1,800
 After Yr 20 \$2,700
 After Yr 25 \$3,600

Arlington Educational Secretaries Salary Schedules

12 MONTH CLERICAL- Sr. Typist					
Step	New 09-10 Base Salary	New 10-11 Base Salary	New 11-12 Base Salary	New 12-13 Base Salary	New13-14 Base Salary
1	\$30,607	\$30,913	\$31,222	\$31,222	\$31,534
2	\$31,040	\$31,351	\$31,664	\$31,664	\$31,981
3	\$31,473	\$31,787	\$32,105	\$32,105	\$32,426
4	\$31,994	\$32,314	\$32,637	\$32,637	\$32,963
5	\$32,599	\$32,925	\$33,254	\$33,254	\$33,587
6	\$33,207	\$33,539	\$33,874	\$33,874	\$34,213
7	\$33,857	\$34,196	\$34,538	\$34,538	\$34,883
8	\$34,779	\$35,127	\$35,478	\$35,478	\$35,833
9	\$35,474	\$35,829	\$36,187	\$36,187	\$36,549
10	\$36,168	\$36,530	\$36,895	\$36,895	\$37,264
11	\$36,948	\$37,317	\$37,690	\$37,690	\$38,067
12	\$42,908	\$43,337	\$43,770	\$43,770	\$44,208

SR Diff \$1,200

After Yr 12 \$900
 After Yr 15 \$1,800
 After Yr 20 \$2,700
 After Yr 25 \$3,600

12 MONTH CLERICAL- Sr. Typist (NEW)		
Step	New 12-13 Base Salary	New13-14 Base Salary
1	\$33,100	\$33,431
2	\$33,431	\$33,765
3	\$33,765	\$34,103
4	\$34,103	\$34,444
5	\$34,444	\$34,788
6	\$34,788	\$35,136
7	\$35,136	\$35,488
8	\$35,488	\$35,843
9	\$35,843	\$36,201
10	\$36,201	\$36,563
11	\$36,563	\$36,929
12	\$36,929	\$37,298

SR Diff \$1,200

After Yr 12 \$900
 After Yr 15 \$1,800
 After Yr 20 \$2,700
 After Yr 25 \$3,600

12 MONTH CLERICAL- Account Clerk/ Account Clerk Typist					
Step	New 09-10 Base Salary	New 10-11 Base Salary	New 11-12 Base Salary	New 12-13 Base Salary	New13-14 Base Salary
1	\$31,040	\$31,351	\$31,664	\$31,664	\$31,981
2	\$31,473	\$31,787	\$32,105	\$32,105	\$32,426
3	\$31,994	\$32,314	\$32,637	\$32,637	\$32,963
4	\$32,513	\$32,838	\$33,166	\$33,166	\$33,498
5	\$33,123	\$33,454	\$33,789	\$33,789	\$34,127
6	\$33,730	\$34,067	\$34,408	\$34,408	\$34,752
7	\$34,423	\$34,767	\$35,115	\$35,115	\$35,466
8	\$35,385	\$35,739	\$36,097	\$36,097	\$36,458
9	\$36,168	\$36,530	\$36,895	\$36,895	\$37,264
10	\$36,948	\$37,317	\$37,690	\$37,690	\$38,067
11	\$37,817	\$38,196	\$38,578	\$38,578	\$38,963
12	\$43,810	\$44,248	\$44,690	\$44,690	\$45,137

SR Diff \$1,200

After Yr 12 \$900
 After Yr 15 \$1,800
 After Yr 20 \$2,700
 After Yr 25 \$3,600

12 MONTH CLERICAL- Account Clerk/ Account Clerk Typist (NEW)		
Step	New 12-13 Base Salary	New13-14 Base Salary
1	\$33,655	\$33,992
2	\$33,992	\$34,331
3	\$34,331	\$34,675
4	\$34,675	\$35,022
5	\$35,022	\$35,372
6	\$35,372	\$35,725
7	\$35,725	\$36,083
8	\$36,083	\$36,444
9	\$36,444	\$36,808
10	\$36,808	\$37,176
11	\$37,176	\$37,548
12	\$37,548	\$37,923

SR Diff \$1,200

After Yr 12 \$900
 After Yr 15 \$1,800
 After Yr 20 \$2,700
 After Yr 25 \$3,600

CSEA SALARY SCHEDULES

	CSEA		2% on off step	Freeze no schedule	2% increase placed on new salary schedule		
		10-11	11-12	12-13	13-14	14-15	
	TITLE	STEP	SCHEDULE	SCHEDULE	Schedule A	Schedule B	Schedule A
A	OFFSET PRINTER	1	35,276	35,276	\$37,205	\$37,023	37,577
	SR AUTO MECHANIC	2	36,475	36,475	\$37,949	\$37,763	38,329
	HEAD CUSTODIAN	3	37,715	37,715	\$38,708	\$38,519	39,095
	HEAD GROUNDSMAN	4	38,998	38,998	\$39,482	\$39,289	39,877
	ROUTE DISPATCHER -	5	40,323	40,323	\$40,272	\$40,075	40,675
	BUS DRIVER	6	41,694	41,694	\$41,077	\$40,876	41,488
		7	43,112	43,112	\$41,899	\$41,694	42,318
		8	44,577	44,577	\$42,737	\$42,528	43,164
		9	46,093	46,093	\$43,592	\$43,378	44,028
		10	47,660	47,660	\$44,463	\$44,246	44,908
		10+		48,613			
B	MAINTENANCE	1	34,077	34,077	\$36,072	\$35,713	36,433
	- CARPENTER	2	35,365	35,365	\$36,793	\$36,427	37,161
	- ELECTRICIAN	3	36,702	36,702	\$37,529	\$37,156	37,905
	- PLUMBER	4	38,089	38,089	\$38,280	\$37,899	38,663
	- MECHANIC - PLB & HTG	5	39,529	39,529	\$39,045	\$38,657	39,436
	AUTO MECHANIC	6	41,023	41,023	\$39,826	\$39,430	40,225
		7	42,574	42,574	\$40,623	\$40,219	41,029
		8	44,183	44,183	\$41,435	\$41,023	41,850
		9	45,853	45,853	\$42,264	\$41,843	42,687
		10	47,586	47,586	\$43,109	\$42,680	43,540
		10+		48,538			
C	CUSTODIAN	1	33,978	33,978	\$35,767	\$35,192	36,125
	BUS DRIVER - ASST PRINTER	2	35,066	35,066	\$36,482	\$35,896	36,847
	BUS DRIVER - AUTO MECHANIC	3	36,188	36,188	\$37,212	\$36,614	37,584
	MAINTENANCE WORKER	4	37,346	37,346	\$37,956	\$37,346	38,336
	RECEIVING CLERK	5	38,540	38,540	\$38,715	\$38,093	39,103
	BUS DRIVER/OFFICE ASST.	6	39,773	39,773	\$39,490	\$38,855	39,885
		7	41,047	41,047	\$40,279	\$39,311	40,682
		8	42,360	42,360	\$41,085	\$40,568	41,496
		9	43,716	43,716	\$41,907	\$41,400	42,326
		10	45,114	45,114	\$42,745	\$41,868	43,172
		10+		46,016			
D	BUS DRIVER - AUTO MECH HLP	1	32,834	32,834	\$34,520		34,865
	MAINTENANCE HELPER	2	33,885	33,885	\$35,210		35,563
	RELIEF DRIVER	3	34,969	34,969	\$35,915		36,274
	BUS DRIVER CUSTODIAN	4	36,088	36,088	\$36,633		36,999
	BUS DRIVER - ASST. ROUTE	5	37,243	37,243	\$37,366		37,739
	DISPATCHER	6	38,434	38,434	\$38,113		38,494
	BUS DRIVER - MAINT WORKER	7	39,664	39,664	\$38,875		39,264
		8	40,933	40,933	\$39,653		40,049
		9	42,244	42,244	\$40,446		40,850
		10	43,595	43,595	\$41,255		41,667
		10+		44,467			
E	GROUNDSKEEPER	1	31,552	31,552	\$31,552	\$31,428	31,868
	SCHOOL COURIER	2	32,698	32,698	\$32,183	\$32,057	32,505
	BUS DRIVER - CUST WORKER	3	33,885	33,885	\$32,827	\$32,698	33,155
	CUSTODIAL WORKER	4	35,115	35,115	\$33,483	\$33,352	33,818
		5	36,390	36,390	\$34,153	\$34,019	34,494
		6	37,710	37,710	\$34,836	\$34,563	35,184
		7	39,079	39,079	\$35,533	\$35,817	35,888
		8	40,497	40,497	\$36,243	\$36,101	36,606
		9	41,968	41,968	\$36,968	\$37,118	37,338
		10	43,491	43,491	\$37,708	\$37,559	38,085
		10+		44,361			
F	BUS DR - CUST WKR (10 MO)	1	26,918	26,918	\$28,106	\$27,236	28,387
	CUSTODIAL WORKER (10 MO)	2	27,780	27,780	\$28,668	\$27,781	28,955
		3	28,669	28,669	\$29,241	\$28,336	29,534

		4	29,586	29,586		\$29,826	\$28,903	30,125	\$29,192
		5	30,532	30,532		\$30,423	\$29,242	30,727	\$29,534
		6	31,510	31,510		\$31,031	\$30,178	31,342	\$30,480
		7	32,519	32,519		\$31,652	\$30,672	31,968	\$30,979
		8	33,559	33,559		\$32,285	\$31,143	32,608	\$31,454
		9	34,633	34,633		\$32,931	\$31,911	33,260	\$32,230
		10	35,740	35,740		\$33,589	\$32,550	33,925	\$32,875
		10+		36,455					
G	BUS DRIVER - PART TIME	1	16,758	16,758		\$17,093	\$17,080	17,264	\$17,251
		2	17,428	17,428		\$17,435	\$17,422	17,609	\$17,596
		3	18,125	18,125		\$17,784	\$17,770	17,961	\$17,948
		4	18,851	18,851		\$18,139	\$18,125	18,321	\$18,307
		5	19,605	19,605		\$18,502	\$18,488	18,687	\$18,673
		6	20,389	20,389		\$18,872	\$18,858	19,061	\$19,046
		7	21,204	21,204		\$19,249	\$19,228	19,442	\$19,420
		8	22,053	22,053		\$19,634	\$19,620	19,831	\$19,816
		9	22,934	22,934		\$20,027	\$19,997	20,227	\$20,197
		10	23,852	23,852		\$20,428	\$20,412	20,632	\$20,616
		10+		24,329					
H	CUSTODIAL WORKER - HOURLY	1	12.92	12.92		\$13.88	\$13.64	\$14.02	\$13.78
		2	13.37	13.37		\$14.12	\$13.91	\$14.26	\$14.05
		3	13.84	13.84		\$14.40	\$14.12	\$14.55	\$14.26
		4	14.32	14.32		\$14.69	\$14.40	\$14.84	\$14.55
		5	14.82	14.82		\$14.98	\$14.69	\$15.13	\$14.84
		6	15.34	15.34		\$15.28	\$14.98	\$15.44	\$15.13
		7	15.88	15.88		\$15.59	\$15.28	\$15.75	\$15.44
		8	16.44	16.44		\$15.90	\$15.59	\$16.06	\$15.75
		9	17.02	17.02		\$16.22	\$15.90	\$16.38	\$16.06
		10	17.61	17.61		\$16.54	\$16.22	\$16.71	\$16.38
		10+		17.96					
I	SCHOOL MONITOR	1	16,712	16,712		\$16,947	\$16,914	17,116	\$17,083
		2	17,013	17,013		\$17,286	\$17,252	17,459	\$17,425
		3	17,319	17,319		\$17,632	\$17,597	17,808	\$17,773
		4	17,631	17,631		\$17,984	\$17,949	18,164	\$18,129
		5	17,949	17,949		\$18,344	\$18,308	18,527	\$18,491
		6	18,272	18,272		\$18,711	\$18,637	18,898	\$18,823
		7	18,601	18,601		\$19,085	\$18,973	19,276	\$19,163
		8	18,935	18,935		\$19,467	\$19,314	19,661	\$19,507
		9	19,276	19,276		\$19,856	\$19,662	20,055	\$19,859
		10	19,623	19,623		\$20,253	\$20,214	20,456	\$20,416
		10+		20,015					
J	BUS MONITOR	1	11,558	11,558		\$11,789	\$11,894	11,907	\$12,013
		2	11,894	11,894		\$12,025	\$12,132	12,145	\$12,253
		3	12,239	12,239		\$12,265	\$12,484	12,388	\$12,609
		4	12,593	12,593		\$12,511	\$12,622	12,636	\$12,748
		5	12,959	12,959		\$12,761	\$12,845	12,888	\$12,973
		6	13,334	13,334		\$13,016	\$13,218	13,146	\$13,350
		7	13,721	13,721		\$13,276	\$13,395	13,409	\$13,529
		8	14,119	14,119		\$13,542	\$13,601	13,677	\$13,737
		9	14,529	14,529		\$13,813	\$13,995	13,951	\$14,135
		10	14,950	14,950		\$14,089	\$14,214	14,230	\$14,357
		10+		15,249					
						Prorated from schedule D			
K*	RELIEF DRIVER (10 MO)	1	27,362	27,362		\$28,767		29,054	\$0
	BUS DRIVER/19A EXAMINER	2	28,238	28,238		\$29,342		29,635	\$0
	*Prorated from schedule D	3	29,141	29,141		\$29,929		30,228	\$0
	to reflect 10 month work calendar	4	30,073	30,073		\$30,527		30,833	\$0
		5	31,036	31,036		\$31,138		31,449	\$0
		6	32,029	32,029		\$31,761		32,078	\$0
		7	33,054	33,054		\$32,396		32,720	\$0
		8	34,111	34,111		\$33,044		33,374	\$0
		9	35,203	35,203		\$33,705		34,042	\$0
		10	36,329	36,329		\$34,379		34,723	\$0
		10+		37,056					

ARLINGTON NURSES

Salary Schedule:

	2011-2012	2012-2013	2013-2014
1	NA	NA	\$36,000
2	NA	NA	\$36,600
3	\$34,444	\$34,444	\$37,200
4	\$35,286	\$35,286	\$37,900
5	\$36,127	\$36,127	\$38,600
6	\$36,965	\$36,965	\$39,300
7	\$37,808	\$37,808	\$40,100
8	\$38,648	\$38,648	\$40,900
9	\$39,490	\$39,490	\$41,700
10	\$40,329	\$40,329	\$42,500
11	\$41,166	\$41,166	\$43,300

Longevity:	2011-2012	2012-2013	2013-2014
After 11 years	\$2,500	\$2,500	\$2,500
After 14 years	\$2,500	\$2,500	\$2,500
After 17 years	\$2,500	\$2,500	\$2,500

S1 at 19 Years	\$41,561	\$41,561	\$43,700
S2	\$41,957	\$41,957	\$44,100
S3	\$42,352	\$42,352	\$44,500
S4	\$42,748	\$42,748	\$44,900

ATTACHMENT A

FOOD SERVICE HELPER

STEP:	<u>11-12:</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>
1	\$ 10.79	<u>\$ 10.90</u>	<u>\$ 10.90</u>	<u>\$ 10.90</u>	<u>\$ 10.90</u>
2	\$ 11.01	<u>\$ 11.12</u>	<u>\$ 11.12</u>	<u>\$ 11.12</u>	<u>\$ 11.12</u>
3	\$ 11.35	<u>\$ 11.46</u>	<u>\$ 11.46</u>	<u>\$ 11.46</u>	<u>\$ 11.46</u>
4	\$ 11.67	<u>\$ 11.79</u>	<u>\$ 11.79</u>	<u>\$ 11.79</u>	<u>\$ 11.79</u>
5	\$ 11.95	<u>\$ 12.07</u>	<u>\$ 12.07</u>	<u>\$ 12.07</u>	<u>\$ 12.07</u>
6	\$ 12.28	<u>\$ 12.40</u>	<u>\$ 12.40</u>	<u>\$ 12.40</u>	<u>\$ 12.40</u>
7	\$ 12.59	<u>\$ 12.72</u>	<u>\$ 12.72</u>	<u>\$ 12.72</u>	<u>\$ 12.72</u>
8	\$ 12.92	<u>\$ 13.05</u>	<u>\$ 13.05</u>	<u>\$ 13.05</u>	<u>\$ 13.05</u>
9	\$ 13.25	<u>\$ 13.38</u>	<u>\$ 13.38</u>	<u>\$ 13.38</u>	<u>\$ 13.38</u>
10	\$ 14.42	<u>\$ 14.56</u>	<u>\$ 14.56</u>	<u>\$ 14.56</u>	<u>\$ 14.56</u>

After 10 yrs service: \$0.70

After 12 yrs service: \$1.40

After 15 yrs service: \$2.10

Any Food Service Helper who is off step will incur a 1% raise July 1 of 2013, 2014, 2015.

SENIOR FOOD SERVICE HELPER

STEP:	<u>11-12:</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>
1	\$ 11.36	<u>\$ 11.47</u>	<u>\$ 11.47</u>	<u>\$ 11.47</u>	<u>\$ 11.47</u>
2	\$ 11.57	<u>\$ 11.69</u>	<u>\$ 11.69</u>	<u>\$ 11.69</u>	<u>\$ 11.69</u>
3	\$ 11.91	<u>\$ 12.03</u>	<u>\$ 12.03</u>	<u>\$ 12.03</u>	<u>\$ 12.03</u>
4	\$ 12.23	<u>\$ 12.35</u>	<u>\$ 12.35</u>	<u>\$ 12.35</u>	<u>\$ 12.35</u>
5	\$ 12.52	<u>\$ 12.65</u>	<u>\$ 12.65</u>	<u>\$ 12.65</u>	<u>\$ 12.65</u>
6	\$ 12.84	<u>\$ 12.97</u>	<u>\$ 12.97</u>	<u>\$ 12.97</u>	<u>\$ 12.97</u>
7	\$ 13.16	<u>\$ 13.29</u>	<u>\$ 13.29</u>	<u>\$ 13.29</u>	<u>\$ 13.29</u>
8	\$ 13.48	<u>\$ 13.61</u>	<u>\$ 13.61</u>	<u>\$ 13.61</u>	<u>\$ 13.61</u>
9	\$ 13.81	<u>\$ 13.95</u>	<u>\$ 13.95</u>	<u>\$ 13.95</u>	<u>\$ 13.95</u>
10	\$ 14.98	<u>\$ 15.13</u>	<u>\$ 15.13</u>	<u>\$ 15.13</u>	<u>\$ 15.13</u>

After 10 yrs service: \$0.70

After 12 yrs service: \$1.40

After 15 yrs service: \$2.10

Any Senior Food Service helper who is off step will incur a 1% raise July 1 of 2013, 2014, 2015.

BAKER AND COOK

STEP:	11-12:	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>
1	\$ 11.59	\$ <u>11.82</u>	\$ <u>11.82</u>	\$ <u>11.82</u>	\$ <u>11.82</u>
2	\$ 11.70	\$ <u>11.93</u>	\$ <u>11.93</u>	\$ <u>11.93</u>	\$ <u>11.93</u>
3	\$ 12.42	\$ <u>12.67</u>	\$ <u>12.67</u>	\$ <u>12.67</u>	\$ <u>12.67</u>
4	\$ 12.74	\$ <u>12.99</u>	\$ <u>13.99</u>	\$ <u>13.99</u>	\$ <u>13.99</u>
5	\$ 13.80	\$ <u>14.08</u>	\$ <u>14.08</u>	\$ <u>14.08</u>	\$ <u>14.08</u>
6	\$ 14.11	\$ <u>14.39</u>	\$ <u>14.39</u>	\$ <u>14.39</u>	\$ <u>14.39</u>
7	\$ 14.37	\$ <u>14.66</u>	\$ <u>14.66</u>	\$ <u>14.66</u>	\$ <u>14.66</u>
8	\$ 14.64	\$ <u>14.93</u>	\$ <u>14.93</u>	\$ <u>14.93</u>	\$ <u>14.93</u>
9	\$ 14.85	\$ <u>15.15</u>	\$ <u>15.15</u>	\$ <u>15.15</u>	\$ <u>15.15</u>
10	\$ 15.58	\$ <u>15.89</u>	\$ <u>15.89</u>	\$ <u>15.89</u>	\$ <u>15.89</u>

After 10 yrs service: \$0.70

After 12 yrs service: \$1.40

After 15 yrs service: \$2.10

Any Baker/Cook who is off step will incur a 2% raise July 1 of 2013, 2014, 2015.

ELEMENTARY SCHOOL COOK MANAGER

STEP:	11-12:	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>
1	\$ 21,028	\$ <u>21,449</u>	\$ <u>21,659</u>	\$ <u>21,659</u>	\$ <u>21,659</u>
2	\$ 21,455	\$ <u>22,099</u>	\$ <u>22,099</u>	\$ <u>22,099</u>	\$ <u>22,099</u>
3	\$ 21,882	\$ <u>22,538</u>	\$ <u>22,538</u>	\$ <u>22,538</u>	\$ <u>22,538</u>
4	\$ 22,308	\$ <u>22,977</u>	\$ <u>22,977</u>	\$ <u>22,977</u>	\$ <u>22,977</u>
5	\$ 22,732	\$ <u>23,414</u>	\$ <u>23,414</u>	\$ <u>23,414</u>	\$ <u>23,414</u>
6	\$ 23,159	\$ <u>23,854</u>	\$ <u>23,854</u>	\$ <u>23,854</u>	\$ <u>23,854</u>
7	\$ 23,585	\$ <u>24,293</u>	\$ <u>24,293</u>	\$ <u>24,293</u>	\$ <u>24,293</u>
8	\$ 24,011	\$ <u>24,731</u>	\$ <u>24,731</u>	\$ <u>24,731</u>	\$ <u>24,731</u>
9	\$ 24,437	\$ <u>25,170</u>	\$ <u>25,170</u>	\$ <u>25,170</u>	\$ <u>25,170</u>
10	\$ 26,436	\$ <u>27,229</u>	\$ <u>27,229</u>	\$ <u>27,229</u>	\$ <u>27,229</u>

After 10 yrs service: \$775

After 12 yrs service: \$1,550

After 15 yrs service: \$2,325

Any Elementary School Cook Manager who is off step will incur a 3% raise July 1 of 2013, 2014, 2015.

MIDDLE SCHOOL COOK MANAGER

STEP:	11-12:	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>
1	\$ 21,775	\$ <u>22,428</u>	\$ <u>22,428</u>	\$ <u>22,428</u>	\$ <u>22,428</u>
2	\$ 22,202	\$ <u>22,868</u>	\$ <u>22,868</u>	\$ <u>22,868</u>	\$ <u>22,868</u>
3	\$ 22,626	\$ <u>23,305</u>	\$ <u>23,305</u>	\$ <u>23,305</u>	\$ <u>23,305</u>
4	\$ 23,052	\$ <u>23,744</u>	\$ <u>23,744</u>	\$ <u>23,744</u>	\$ <u>23,744</u>
5	\$ 23,479	\$ <u>24,183</u>	\$ <u>24,183</u>	\$ <u>24,183</u>	\$ <u>24,183</u>
6	\$ 23,905	\$ <u>24,622</u>	\$ <u>24,622</u>	\$ <u>24,622</u>	\$ <u>24,622</u>
7	\$ 24,331	\$ <u>25,061</u>	\$ <u>25,061</u>	\$ <u>25,061</u>	\$ <u>25,061</u>
8	\$ 24,757	\$ <u>25,500</u>	\$ <u>25,500</u>	\$ <u>25,500</u>	\$ <u>25,500</u>
9	\$ 25,181	\$ <u>25,936</u>	\$ <u>25,936</u>	\$ <u>25,936</u>	\$ <u>25,936</u>
10	\$ 27,233	\$ <u>28,050</u>	\$ <u>28,050</u>	\$ <u>28,050</u>	\$ <u>28,050</u>

After 10 yrs service: \$775
After 12 yrs service: \$1,550
After 15 yrs service: \$2,325

Any Middle School Cook Manager who is off step will incur a 3% raise July 1 of 2013, 2014, 2015.

HIGH SCHOOL ASSISTANT COOK MANAGER

High School Assistant Cook Manager shall be paid @ .95 of High School Cook Manager

After 10 yrs service: \$775
After 12 yrs service: 1,550
After 15 yrs service: 2,325

Any High School Assistant Cook Manager who is off step will incur a 3% raise July 1 of 2013, 2014, 2015.

HIGH SCHOOL COOK MANAGER

STEP:	11-12:	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>
1	\$ 22,840	\$ <u>23,525</u>	\$ <u>23,525</u>	\$ <u>23,525</u>	\$ <u>23,525</u>
2	\$ 23,267	\$ <u>23,965</u>	\$ <u>23,965</u>	\$ <u>23,965</u>	\$ <u>23,965</u>
3	\$ 23,693	\$ <u>24,404</u>	\$ <u>24,404</u>	\$ <u>24,404</u>	\$ <u>24,404</u>
4	\$ 24,118	\$ <u>24,842</u>	\$ <u>24,842</u>	\$ <u>24,842</u>	\$ <u>24,842</u>
5	\$ 24,543	\$ <u>25,279</u>	\$ <u>25,279</u>	\$ <u>25,279</u>	\$ <u>25,279</u>
6	\$ 24,972	\$ <u>25,721</u>	\$ <u>25,721</u>	\$ <u>25,721</u>	\$ <u>25,721</u>
7	\$ 25,397	\$ <u>26,159</u>	\$ <u>26,159</u>	\$ <u>26,159</u>	\$ <u>26,159</u>
8	\$ 25,822	\$ <u>26,597</u>	\$ <u>26,597</u>	\$ <u>26,597</u>	\$ <u>26,597</u>
9	\$ 26,250	\$ <u>27,038</u>	\$ <u>27,038</u>	\$ <u>27,038</u>	\$ <u>27,038</u>
10	\$ 28,373	\$ <u>29,224</u>	\$ <u>29,224</u>	\$ <u>29,224</u>	\$ <u>29,224</u>

After 10 yrs service: \$775
 After 12 yrs service: 1,550
 After 15 yrs service: 2,325

Any High School Cook Manager who is off step will incur a 3% raise July 1 of 2013, 2014, 2015.

Cook Manager Stipend:

Grades 1-12

<u>Enrollment:</u>	11-12:	<u>12-16</u>
<u>0-400</u>		<u>\$200</u>
400-500	\$500	\$500
501-800	\$600	\$600
800 +	\$900	\$900

ATTACHMENT B - New Hire Schedule

New hires may only be placed on newly created starting salary specified below

Minimum entry rate for life of the contract

July 1, 2013 - 2% increase on base rate

July 1, 2014 - 2% increase on base rate

July 1, 2015 - 2% increase on base rate

FOOD SERVICE HELPER

\$10.90

After 10 Years of Service	\$0.70
After 12 Years of Service	\$1.40
After 15 Years of Service	\$2.10

SENIOR FOOD SERVICE HELPER

\$11.47

After 10 Years of Service	\$0.70
After 12 Years of Service	\$1.40
After 15 Years of Service	\$2.10

BAKER AND COOK

\$11.82

After 10 Years of Service	\$0.70
After 12 Years of Service	\$1.40
After 15 Years of Service	\$2.10

**ELEMENTARY SCHOOL COOK
MANAGER**

\$21,449.00

After 10 Years of Service	\$775.00
After 12 Years of Service	\$1,550.00
After 15 Years of Service	\$2,325.00

**MIDDLE SCHOOL COOK
MANAGER**

\$22,210.00

After 10 Years of Service	\$775.00
After 12 Years of Service	\$1,550.00
After 15 Years of Service	\$2,325.00

HIGH SCHOOL COOK MANAGER

\$23,297.00

After 10 Years of Service	\$775.00
After 12 Years of Service	\$1,550.00

ARLINGTON CENTRAL SCHOOL DISTRICT
2015-2016 Educational Plan and Budget

Appendix F

***Interfund Transfer to Capital Fund \$150,000
General Fund Code: A9950-900-00-0000***

These monies will be used to make needed repairs that have been identified in the District's Five Year Capital Facilities Plan dated November 17, 2009 or any item that is or may become a health and safety issue. This five year plan will be updated during the summer and fall of 2015.

ARLINGTON CENTRAL SCHOOL DISTRICT
2015-2016 Educational Plan and Budget

Appendix G

Property Tax Report Card

2015-16 Property Tax Report Card

131601 - Arlington Central School District			
Contact Person: Kevin M. Sheldon	Budgeted 2014-15 (A)	Proposed Budget 2015-16 (B)	Percent Change (C)
Telephone Number: 845-486-4450 x 126			
Total Budgeted Amount, not Including Separate Propositions	193,518,394	196,191,000	1.38%
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	133,454,129	136,123,212	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	133,454,129	136,123,212	2.00%
F. Permissible Exclusions to the School Tax Levy Limit	3,422,240	4,592,317	
G. School Tax Levy Limit , <u>Excluding</u> Levy for Permissible Exclusions ³	130,322,036	132,543,734	
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)	130,031,889	131,530,895	
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	290,147	1,012,839	
Public School Enrollment	8,606	8,368	-2.77%
Consumer Price Index			1.62%

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

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

³ For 2015-16, includes any carryover from 2014-15 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2014-15 (D)	Estimated 2015-16 (E)
Adjusted Restricted Fund Balance	6,175,576	6,405,000
Assigned Appropriated Fund Balance	4,600,000	3,160,000
Adjusted Unrestricted Fund Balance	7,737,465	7,665,355
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.0%	3.9%

ARLINGTON CENTRAL SCHOOL DISTRICT
2015-2016 Educational Plan and Budget

Appendix H
School Report Card

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	\$94,969,318	\$35,757,786
Pupils	8,966	1,337
Expenditures Per Pupil	\$10,592	\$26,745
Similar District Group (Average Needs)	General Education	Special Education
Instructional Expenditures	\$7,959,898,164	\$3,121,828,901
Pupils	775,402	106,702
Expenditures Per Pupil	\$10,266	\$29,257
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
\$20,103	\$19,721	\$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.

Student Placement (Percent of Time Inside Regular Classroom)	This School District		Similar District Group (Average Needs)	NY State
	Number of Students	Percent of Students	Percent of Students	Percent of Students
80% or more	869	68.9%	56.9%	58.4%
40% - 79%	105	8.3%	19.2%	11.8%
Less than 40%	168	13.3%	17.1%	21.5%
Separate Settings	48	3.8%	4.3%	5.7%
Other Settings	71	5.6%	2.5%	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
12.3%	12.4%	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.

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

NAME: ARLINGTON HIGH SCHOOL

BEDS Code: 131601060008

ADDRESS: 1157 RT 55, LAGRANGEVILLE, NY 12540

PHONE: (845) 486-4860

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.

ARLINGTON HIGH SCHOOL Enrollment (2013 - 14)

K-12 Enrollment: 3,313

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	
1,684	51%	1,629	49%

Students by Ethnicity

American Indian or Alaska Native	Black or African American	Hispanic or Latino	Asian or Native Hawaiian/Other Pacific Islander	White	Multiracial
1	275	293	143	2,565	36
0%	8%	9%	4%	77%	1%

Other Groups

Limited English Proficient Students		Students with Disabilities		Economically Disadvantaged Students	
9	0%	420	13%	520	16%

Students by Grade

9th Grade	10th Grade	11th Grade	12th Grade	Ungraded Secondary
814	817	810	849	23

Average Class Size (2013 - 14)

Grade 10 English	Grade 10 Mathematics	Grade 10 Social Studies
27	27	27

Free and Reduced-Price Lunch (2013 - 14)

Eligible for Free Lunch		Eligible for Reduced-Price Lunch	
345	10%	96	3%

Attendance and Suspensions (2012 - 13)

Annual Attendance Rate	Student Suspensions	
94%	187	6%

Teacher Turnover Rate (2012 - 13)

Turnover Rate of Teachers with Fewer Than Five Years of Experience	Turnover Rate of All Teachers
38%	10%

Staff Counts (2013 - 14)

Principals	Assistant Principals	Other Professional Staff	Paraprofessionals
1	8	29	0

Teacher Qualifications (2011-12 through 2013-14)

	2011 - 12	2012 - 13	2013 - 14
Total Number of Teachers	197	196	193
Percent with No Valid Teaching Certificate	0%	0%	0%
Percent Teaching Out of Certification	0%	0%	0%
Percent with Fewer Than Three Years of Experience	4%	4%	4%
Percentage with Master's Degree Plus 30 Hours or Doctorate	12%	15%	15%
Total Number of Core Classes	724	710	619
Percent Not Taught by Highly Qualified Teachers in This School	0%	0%	0%
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	943	948	904
Percent Taught by Teachers Without Appropriate Certification	0%	0%	0%

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	802	797	760	95%	424	53%
General Education	723	723	723	100%	421	58%
Students with Disabilities	79	74	37	50%	3	4%

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	18	2%	37	5%	5	1%
General Education	18	2%	0	0%	0	0%
Students with Disabilities	0	0%	37	50%	5	6%

High School Non-completers (2013 - 14)

Results by Student Group	Dropped Out		Entered Approved High School Equivalency Preparation Program		Total Noncompleters	
	Number of Students	Percent of Students	Number of Students	Percent of Students	Number of Students	Percent of Students
All Students	47	1%	2	0%	49	1%
General Education	33	1%	0	0%	33	1%
Students with Disabilities	14	3%	2	0%	16	4%

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	387	48%	345	43%	0	0%	18	2%
General Education	378	52%	296	41%	0	0%	16	2%
Students with Disabilities	9	11%	49	62%	0	0%	2	3%

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	29	4%	0	0%	17	2%	6	1%
General Education	20	3%	0	0%	10	1%	3	0%
Students with Disabilities	9	11%	0	0%	7	9%	3	4%

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.

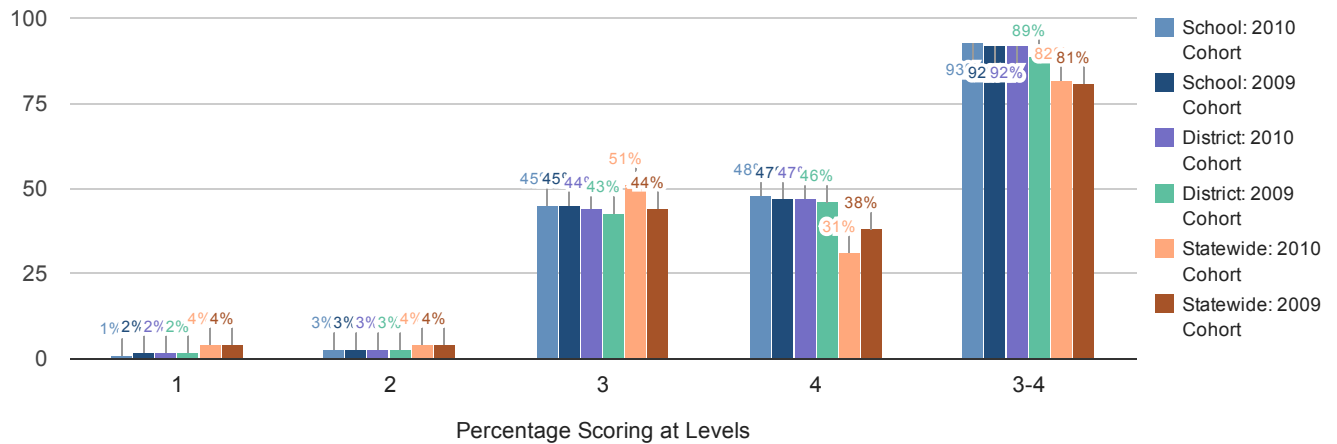
Statewide Results on the National Assessment of Educational Progress: NAEP (2012 - 13)

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

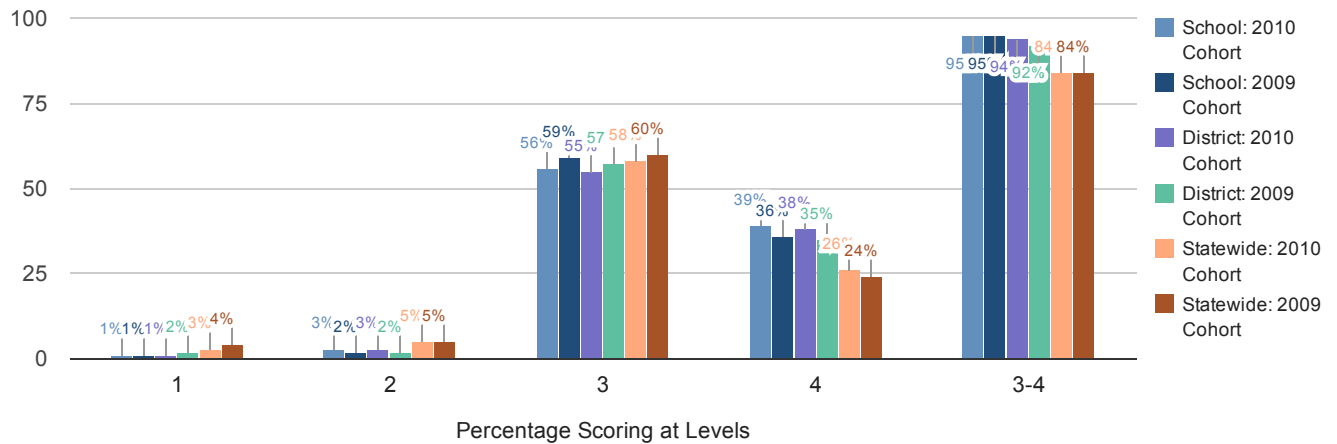
Total cohort results are those for New York State Regents and alternatives to Regents examinations only.



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	852	1	3	45	48	93	792	2	3	45	47	92
General Education	748	0	0	44	54	98	693	0	1	45	53	98
Students with Disabilities	104	12	20	52	4	56	99	11	20	45	8	54
Asian or Native Hawaiian/Other Pacific Islander	39	0	0	28	72	100	28	—	—	—	—	—
Black or African American	68	1	7	56	25	81	45	7	2	60	27	87
Hispanic or Latino	79	0	3	58	35	94	61	0	10	57	28	85
White	660	1	2	43	51	94	654	1	3	43	49	93
Multiracial	6	33	17	50	0	50	4	—	—	—	—	—
Small Group Total	0	0	0	0	0	0	32	0	0	28	72	100
Female	401	0	2	40	55	95	394	1	2	42	54	96
Male	451	3	3	49	43	92	398	3	4	47	41	88
English Proficient	852	1	3	45	48	93	790	—	—	—	—	—
Limited English Proficient	0	0	0	0	0	0	2	—	—	—	—	—
Economically Disadvantaged	112	3	7	56	27	83	85	5	7	48	38	86
Not Economically Disadvantaged	740	1	2	43	51	95	707	1	3	44	49	93
Not Migrant	852	1	3	45	48	93	792	2	3	45	47	92

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

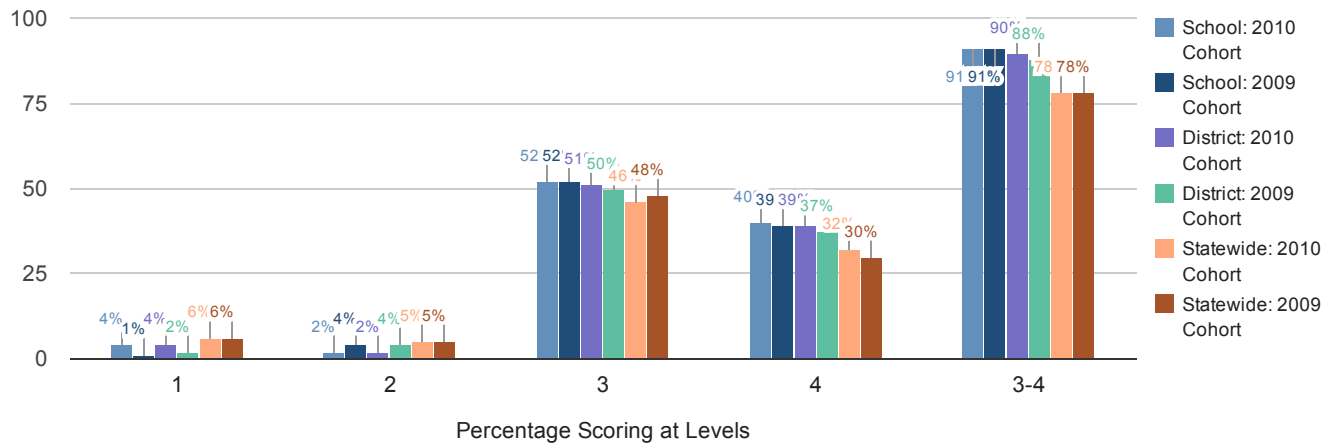
Total cohort results are those for New York State Regents and alternatives to Regents examinations only.



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	852	1	3	56	39	95	792	1	2	59	36	95
General Education	748	0	1	54	44	98	693	0	0	58	41	99
Students with Disabilities	104	3	20	66	3	69	99	5	13	64	4	68
Asian or Native Hawaiian/Other Pacific Islander	39	0	0	36	64	100	28	—	—	—	—	—
Black or African American	68	0	9	65	19	84	45	2	7	71	20	91
Hispanic or Latino	79	0	4	53	41	94	61	2	5	75	15	90
White	660	1	2	57	40	96	654	1	1	58	38	95
Multiracial	6	17	33	33	17	50	4	—	—	—	—	—
Small Group Total	0	0	0	0	0	0	32	0	0	38	63	100
Female	401	0	2	55	40	96	394	1	1	59	38	97
Male	451	1	4	56	38	94	398	1	3	59	34	92
English Proficient	852	1	3	56	39	95	790	—	—	—	—	—
Limited English Proficient	0	0	0	0	0	0	2	—	—	—	—	—
Economically Disadvantaged	112	2	6	68	20	88	85	2	5	67	25	92
Not Economically Disadvantaged	740	0	2	54	42	96	707	1	2	58	37	95
Not Migrant	852	1	3	56	39	95	792	1	2	59	36	95

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

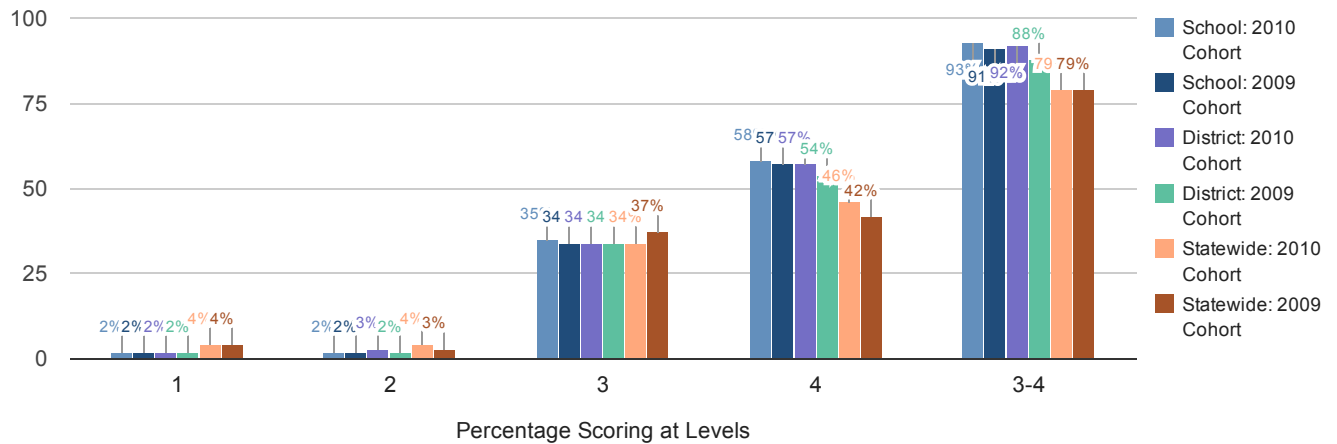
Total cohort results are those for New York State Regents and alternatives to Regents examinations only.



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	852	4	2	52	40	91	792	1	4	52	39	91
General Education	748	1	1	52	45	97	693	0	1	54	43	97
Students with Disabilities	104	24	13	48	4	52	99	8	21	42	8	51
Asian or Native Hawaiian/Other Pacific Islander	39	0	3	31	67	97	28	—	—	—	—	—
Black or African American	68	7	3	68	10	78	45	4	7	60	22	82
Hispanic or Latino	79	4	0	63	30	94	61	2	8	59	25	84
White	660	3	2	50	43	93	654	1	3	52	40	92
Multiracial	6	33	17	50	0	50	4	—	—	—	—	—
Small Group Total	0	0	0	0	0	0	32	0	0	28	69	97
Female	401	2	3	55	37	92	394	1	2	59	37	96
Male	451	5	2	48	42	91	398	2	6	46	41	86
English Proficient	852	4	2	52	40	91	790	—	—	—	—	—
Limited English Proficient	0	0	0	0	0	0	2	—	—	—	—	—
Economically Disadvantaged	112	5	3	62	21	82	85	2	5	54	34	88
Not Economically Disadvantaged	740	3	2	50	43	93	707	1	4	52	39	92
Not Migrant	852	4	2	52	40	91	792	1	4	52	39	91

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

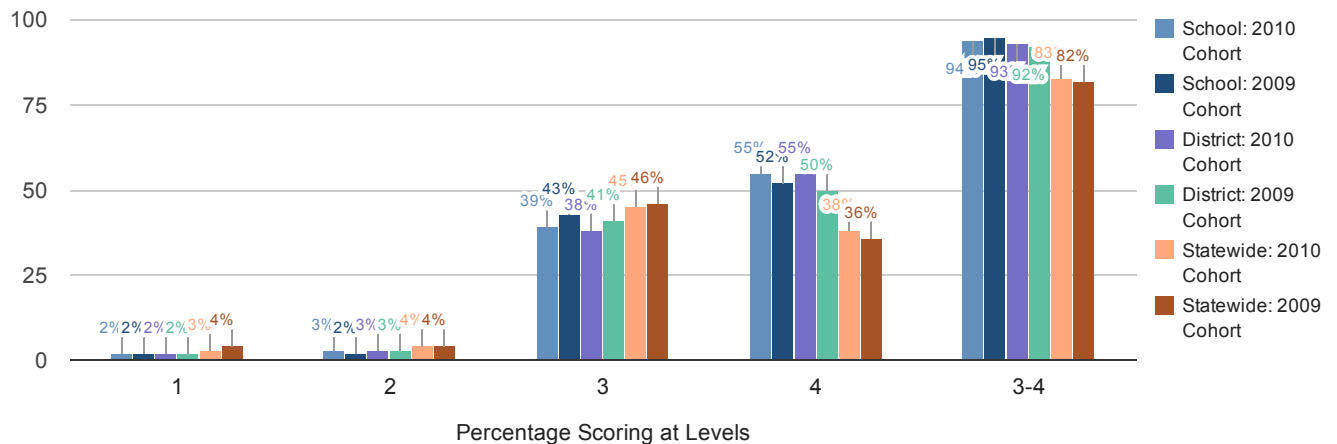
Total cohort results are those for New York State Regents and alternatives to Regents examinations only.



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	852	2	2	35	58	93	792	2	2	34	57	91
General Education	748	0	0	34	65	98	693	0	1	35	62	96
Students with Disabilities	104	13	17	42	13	56	99	12	11	32	21	54
Asian or Native Hawaiian/Other Pacific Islander	39	0	0	18	82	100	28	—	—	—	—	—
Black or African American	68	1	3	51	32	84	45	2	9	40	40	80
Hispanic or Latino	79	3	1	51	42	92	61	7	7	36	43	79
White	660	1	3	32	62	94	654	2	2	35	58	93
Multiracial	6	33	17	50	0	50	4	—	—	—	—	—
Small Group Total	0	0	0	0	0	0	32	0	0	19	81	100
Female	401	1	2	39	55	94	394	1	3	40	54	94
Male	451	2	2	31	61	92	398	3	2	29	59	88
English Proficient	852	2	2	35	58	93	790	—	—	—	—	—
Limited English Proficient	0	0	0	0	0	0	2	—	—	—	—	—
Economically Disadvantaged	112	4	4	44	40	84	85	6	4	35	49	85
Not Economically Disadvantaged	740	1	2	33	61	94	707	1	2	34	57	92
Not Migrant	852	2	2	35	58	93	792	2	2	34	57	91

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	852	2	3	39	55	94	792	2	2	43	52	95
General Education	748	0	0	37	62	99	693	0	0	41	58	99
Students with Disabilities	104	11	22	50	10	60	99	10	15	54	11	65
Asian or Native Hawaiian/Other Pacific Islander	39	0	0	31	69	100	28	—	—	—	—	—
Black or African American	68	3	7	60	22	82	45	2	9	53	31	84
Hispanic or Latino	79	1	3	49	44	94	61	3	7	62	25	87
White	660	1	3	36	60	95	654	2	2	41	55	96
Multiracial	6	17	17	50	0	50	4	—	—	—	—	—
Small Group Total	0	0	0	0	0	0	32	0	0	28	72	100
Female	401	1	2	44	52	96	394	1	2	45	52	97
Male	451	2	4	34	59	93	398	3	3	40	53	93
English Proficient	852	2	3	39	55	94	790	—	—	—	—	—
Limited English Proficient	0	0	0	0	0	0	2	—	—	—	—	—
Economically Disadvantaged	112	5	4	53	33	86	85	4	7	46	40	86
Not Economically Disadvantaged	740	1	3	37	59	95	707	1	2	42	54	96
Not Migrant	852	2	3	39	55	94	792	2	2	43	52	95

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	835	96	91	51	558	95	85	13
General Education	723	99	96	58	464	98	91	16
Students with Disabilities	112	81	64	10	94	81	59	0
American Indian or Alaska Native	0	0	0	0	0	0	0	0
Asian or Native Hawaiian/Other Pacific Islander	33	100	100	88	14	100	93	50
Black or African American	54	94	81	33	69	91	71	10
Hispanic or Latino	75	93	91	33	65	94	80	11
White	664	97	92	53	397	96	88	12
Multiracial	9	78	78	33	13	85	85	23
Small Group Total	0	0	0	0	0	0	0	0
Female	426	98	96	61	274	96	87	16
Male	409	94	87	42	284	94	83	10
English Proficient	833	—	—	—	554	—	—	—
Limited English Proficient	2	—	—	—	4	—	—	—
Economically Disadvantaged	135	94	85	28	117	93	79	14
Not Economically Disadvantaged	700	97	93	56	441	95	87	13
Not Migrant	835	96	91	51	558	95	85	13

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	483	8	20	60	13	0
General Education	0	0	0	0	0	0	406	4	17	64	15	0
Students with Disabilities	0	0	0	0	0	0	77	27	34	38	1	0
American Indian or Alaska Native	0	0	0	0	0	0	0	0	0	0	0	0
Asian or Native Hawaiian/Other Pacific Islander	0	0	0	0	0	0	11	9	0	55	36	0
Black or African American	0	0	0	0	0	0	57	14	33	39	14	0
Hispanic or Latino	0	0	0	0	0	0	58	16	21	55	9	0
White	0	0	0	0	0	0	349	5	18	64	12	0
Multiracial	0	0	0	0	0	0	8	13	13	63	13	0
Small Group Total	0	0	0	0	0	0	0	0	0	0	0	0
Female	0	0	0	0	0	0	237	7	20	59	13	0
Male	0	0	0	0	0	0	246	9	19	60	12	0
English Proficient	0	0	0	0	0	0	479	—	—	—	—	—
Limited English Proficient	0	0	0	0	0	0	4	—	—	—	—	—
Economically Disadvantaged	0	0	0	0	0	0	102	16	24	44	17	0
Not Economically Disadvantaged	0	0	0	0	0	0	381	6	19	64	12	0
Not Migrant	0	0	0	0	0	0	483	8	20	60	13	0

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	620	98	91	37	547	91	82	39
General Education	597	98	92	38	535	91	83	39
Students with Disabilities	23	96	70	13	12	92	67	42
American Indian or Alaska Native	0	0	0	0	1	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	30	97	93	63	30	97	97	73
Black or African American	49	98	86	14	27	93	89	22
Hispanic or Latino	46	96	87	22	44	91	77	39
White	486	99	92	40	441	91	81	37
Multiracial	9	89	67	22	4	—	—	—
Small Group Total	0	0	0	0	5	80	80	40
Female	326	98	92	38	296	94	86	45
Male	294	98	90	36	251	88	78	31
English Proficient	620	98	91	37	547	91	82	39
Limited English Proficient	0	0	0	0	0	0	0	0
Economically Disadvantaged	71	97	86	13	59	83	73	36
Not Economically Disadvantaged	549	98	92	40	488	92	83	39
Not Migrant	620	98	91	37	547	91	82	39

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	960	90	82	41	887	96	91	56
General Education	829	94	87	47	767	98	95	61
Students with Disabilities	131	63	48	6	120	83	66	22
American Indian or Alaska Native	1	—	—	—	0	0	0	0
Asian or Native Hawaiian/Other Pacific Islander	36	100	89	75	33	100	100	94
Black or African American	104	77	67	24	60	93	85	33
Hispanic or Latino	92	89	80	32	80	94	86	36
White	714	91	84	43	707	96	91	58
Multiracial	13	—	—	—	7	100	100	57
Small Group Total	14	93	64	50	0	0	0	0
Female	495	88	80	38	459	97	93	58
Male	465	91	84	45	428	95	89	54
English Proficient	959	—	—	—	886	—	—	—
Limited English Proficient	1	—	—	—	1	—	—	—
Economically Disadvantaged	171	81	68	19	141	93	83	33
Not Economically Disadvantaged	789	92	85	46	746	96	92	60
Not Migrant	960	90	82	41	887	96	91	56

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	900	97	91	46	386	92	76	22
General Education	787	99	96	52	362	93	79	24
Students with Disabilities	113	84	59	10	24	79	38	0
American Indian or Alaska Native	0	0	0	0	0	0	0	0
Asian or Native Hawaiian/Other Pacific Islander	41	98	98	68	10	100	90	10
Black or African American	82	93	70	18	57	79	51	19
Hispanic or Latino	82	95	90	34	39	97	79	26
White	684	98	94	50	273	93	81	23
Multiracial	11	100	91	27	7	100	86	14
Small Group Total	0	0	0	0	0	0	0	0
Female	447	98	93	47	195	92	74	20
Male	453	97	90	46	191	92	79	25
English Proficient	897	—	—	—	385	—	—	—
Limited English Proficient	3	—	—	—	1	—	—	—
Economically Disadvantaged	137	92	76	22	92	79	64	20
Not Economically Disadvantaged	763	98	94	51	294	96	80	23
Not Migrant	900	97	91	46	386	92	76	22

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	544	96	75	15	332	95	89	39
General Education	529	96	75	16	329	—	—	—
Students with Disabilities	15	80	67	7	3	—	—	—
American Indian or Alaska Native	0	0	0	0	1	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	23	—	—	—	25	100	96	76
Black or African American	31	81	61	3	16	—	—	—
Hispanic or Latino	35	97	63	3	25	92	84	28
White	451	97	76	16	264	96	89	38
Multiracial	4	—	—	—	1	—	—	—
Small Group Total	27	100	85	37	18	89	83	17
Female	297	96	77	15	181	96	88	41
Male	247	96	72	16	151	95	90	36
English Proficient	544	96	75	15	332	95	89	39
Limited English Proficient	0	0	0	0	0	0	0	0
Economically Disadvantaged	55	91	62	11	33	91	85	24
Not Economically Disadvantaged	489	97	76	16	299	96	90	40
Not Migrant	544	96	75	15	332	95	89	39

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	16	56	14	93	1	—
Students with Disabilities	16	56	14	93	1	—
Black or African American	2	—	2	—	0	0
Hispanic or Latino	0	0	1	—	0	0
White	13	—	10	—	1	—
Multiracial	1	—	1	—	0	0
Small Group Total	16	56	14	93	1	—
Female	4	—	3	—	1	—
Male	12	—	11	—	0	0
English Proficient	16	56	14	93	1	—
Economically Disadvantaged	5	40	6	100	1	—
Not Economically Disadvantaged	11	64	8	88	0	0
Not Migrant	16	56	14	93	1	—

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	8	25	26	65	5	40
Students with Disabilities	8	25	26	65	5	40
Black or African American	0	0	4	—	0	0
Hispanic or Latino	1	—	3	—	0	0
White	6	—	18	56	5	40
Multiracial	1	—	1	—	0	0
Small Group Total	8	25	8	88	0	0
Female	3	—	8	25	3	—
Male	5	—	18	83	2	—
English Proficient	8	25	26	65	5	40
Economically Disadvantaged	3	—	11	64	4	—
Not Economically Disadvantaged	5	—	15	67	1	—
Not Migrant	8	25	26	65	5	40

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	
Secondary-Level ELA	2	—	—	—	—	—
Secondary-Level Math	2	—	—	—	—	—
Secondary-Level Science	2	—	—	—	—	—
Secondary-Level Social Studies	2	—	—	—	—	—

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

Grade 9	Total Tested	Percent of Students Scoring at Level(s)			
		Beginning	Intermediate	Advanced	Proficient
All Students	5	0%	0%	0%	100%
General Education	5	0%	0%	0%	100%
Grade 10	Total Tested	Percent of Students Scoring at Level(s)			
		Beginning	Intermediate	Advanced	Proficient
All Students	2	—	—	—	—
General Education	1	—	—	—	—
Students with Disabilities	1	—	—	—	—
Grade 11	Total Tested	Percent of Students Scoring at Level(s)			
		Beginning	Intermediate	Advanced	Proficient
All Students	1	—	—	—	—
General Education	1	—	—	—	—

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	✓	✓	840	100%	✓	830	176	162	162
American Indian or Alaska Native	—	—	0	—	—	0	—	—	—
Black or African American	✓	✓	60	100%	✓	62	153	134	134
Hispanic or Latino	✓	✓	78	100%	✓	76	179	138	138
Asian or Native Hawaiian/Other Pacific Islander	✓	—	39	—	✓	39	187	161	20
White	✓	✓	660	100%	✓	648	178	174	172
Multiracial	—	—	3	—	—	5	—	—	—
Students With Disabilities	✓	✓	85	100%	✓	105†	107†	106	106
Limited English Proficient	—	—	0	—	—	0	—	—	—
Economically Disadvantaged	✓	✓	101	100%	✓	105	154	142	142

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	840	100%	830	176
Not Black or African American	780	100%	768	178
Not Hispanic or Latino	762	100%	754	176
Not Asian or Native Hawaiian/Other Pacific Islander	801	100%	791	175
Not White	180	100%	182	169
Not Multiracial	837	100%	825	176
General Education	755	100%	734	186
English Proficient	840	100%	830	176
Not Economically Disadvantaged	739	100%	725	179
Male	448	100%	439	172
Female	392	100%	391	180
Migrant	0	—	0	—
Not Migrant	840	100%	830	176

✓ 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.

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

Secondary-Level Mathematics Results for Accountability

All accountability groups made AYP: YES

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	✓	✓	840	100%	✓	830	159	144	144
American Indian or Alaska Native	—	—	0	—	—	0	—	—	—
Black or African American	✓	✓	60	100%	✓	62	124	109	109
Hispanic or Latino	✓	✓	78	100%	✓	76	158	114	114
Asian or Native Hawaiian/Other Pacific Islander	✓	—	39	—	✓	39	177	155	20
White	✓	✓	660	100%	✓	648	163	158	158
Multiracial	—	—	3	—	—	5	—	—	—
Students With Disabilities	✓	✓	85	100%	✓	105†	95†	94	94
Limited English Proficient	—	—	0	—	—	0	—	—	—
Economically Disadvantaged	✓	✓	101	100%	✓	105	135	121	121

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	840	100%	830	159
Not Black or African American	780	100%	768	162
Not Hispanic or Latino	762	100%	754	160
Not Asian or Native Hawaiian/Other Pacific Islander	801	100%	791	159
Not White	180	100%	182	148
Not Multiracial	837	100%	825	160
General Education	755	100%	734	168
English Proficient	840	100%	830	159
Not Economically Disadvantaged	739	100%	725	163
Male	448	100%	439	156
Female	392	100%	391	163
Migrant	0	—	0	—
Not Migrant	840	100%	830	159

✓ 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.

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

Unweighted Combined ELA and Math PIs

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	—	—	176	159	168
American Indian or Alaska Native	—	—	—	—	—
Black or African American	—	—	153	124	139
Hispanic or Latino	—	—	179	158	169
Asian or Native Hawaiian/Other Pacific Islander	—	—	187	177	182
White	—	—	178	163	171
Multiracial	—	—	—	—	—
Students With Disabilities	—	—	107	95	101
Limited English Proficient	—	—	—	—	—
Economically Disadvantaged	—	—	154	135	145

— 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	✓	793	91%	80%	80%
American Indian or Alaska Native	—	0	—	—	—
Black or African American	✗	47	79%	80%	80%
Hispanic or Latino	✓	61	82%	80%	80%
Asian or Native Hawaiian/Other Pacific Islander	—	28	—	—	—
White	✓	653	92%	80%	80%
Multiracial	—	4	—	—	—
Students With Disabilities	✓	108†	67%†	80%	62%
Limited English Proficient	—	2	—	—	—
Economically Disadvantaged	✓	86	84%	80%	75%

✓ 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	✓	811	95%	80%	80%
American Indian or Alaska Native	—	1	—	—	—
Black or African American	✓	60	93%	80%	80%
Hispanic or Latino	✓	60	93%	80%	80%
Asian or Native Hawaiian/Other Pacific Islander	—	28	—	—	—
White	✓	662	95%	80%	80%
Multiracial	—	0	—	—	—
Students With Disabilities	✓	103†	74%†	80%	74%
Limited English Proficient	—	4	—	—	—
Economically Disadvantaged	✓	69	87%	80%	80%

✓ 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	793	91%	810	95%
Not Black or African American	746	92%	751	95%
Not Hispanic or Latino	732	92%	751	95%
Not Asian or Native Hawaiian/Other Pacific Islander	765	91%	783	95%
Not White	140	84%	149	94%
Not Multiracial	789	91%	811	95%
General Education	694	95%	709	98%
English Proficient	791	91%	807	95%
Not Economically Disadvantaged	707	92%	742	96%
Male	400	86%	419	92%
Female	393	96%	392	98%
Migrant	0	—	0	—
Not Migrant	793	91%	811	95%

— 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 School)	Regents Diploma with an Advanced Designation (Statewide)	Percentage in This School Exceeded Statewide
48%	31%	YES
Regents Diploma with CTE Endorsement (This School)	Regents Diploma with CTE Endorsement (Statewide)	Percentage in This School Exceeded Statewide
2%	4%	NO

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ARLINGTON CENTRAL SCHOOL DISTRICT
2015-2016 Educational Plan and Budget

Appendix I

S495 Reports

Equalized Total Assessed Value 1,397,729,950

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	9	49,717,800	3.56
13100	CO - GENERALLY	RPTL 406(1)	2	587,500	0.04
13500	TOWN - GENERALLY	RPTL 406(1)	19	7,294,100	0.52
13570	TOWN O/S LIMITS - SPECIFIED US	RPTL 406(2)	5	1,139,200	0.08
13800	SCHOOL DISTRICT	RPTL 408	1	11,000,000	0.79
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	3	300	0.00
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	6	1,640,200	0.12
14100	USA - GENERALLY	RPTL 400(1)	11	14,988,900	1.07
19950	MUNICIPAL RAILROAD	RPTL 456	1	2,368,500	0.17
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	8	5,273,228	0.38
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	145,900	0.01
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	2	704,600	0.05
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	2,582,100	0.18
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	5	466,200	0.03
32255	NYS OWNED REFORESTATION LAND	RPTL 534	1	28,360	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	6	583,000	0.04
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	39	22,336,507	1.60
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	6	1,553,500	0.11
41800	PERSONS AGE 65 OR OVER	RPTL 467	56	6,310,900	0.45
41806	PERSONS AGE 65 OR OVER	RPTL 467	55	5,180,247	0.37
41834	ENHANCED STAR	RPTL 425	485	43,331,240	3.10
41854	BASIC STAR 1999-2000	RPTL 425	2,712	115,246,710	8.25
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	408,500	0.03
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	193,010	0.01
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	2	400,700	0.03
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	11	3,590,260	0.26

Equalized Total Assessed Value 1,397,729,950

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	1	26,380	0.00
Total Exemptions Exclusive of System Exemptions:			3,460	297,097,842	21.26
Total System Exemptions:			0	0	0.00
Totals:			3,460	297,097,842	21.26

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

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

Equalized Total Assessed Value 258,135,041

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	1	261,400	0.10
13500	TOWN - GENERALLY	RPTL 406(1)	6	275,100	0.11
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	1	343,600	0.13
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	6	417,212	0.16
41800	PERSONS AGE 65 OR OVER	RPTL 467	11	1,390,700	0.54
41804	PERSONS AGE 65 OR OVER	RPTL 467	1	143,450	0.06
41834	ENHANCED STAR	RPTL 425	81	7,267,400	2.82
41854	BASIC STAR 1999-2000	RPTL 425	522	21,918,780	8.49
Total Exemptions Exclusive of System Exemptions:			629	32,017,642	12.40
Total System Exemptions:			0	0	0.00
Totals:			629	32,017,642	12.40

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

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

Equalized Total Assessed Value 7,350,190

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	5	736,855	10.02
41834	ENHANCED STAR	RPTL 425	1	89,855	1.22
41854	BASIC STAR 1999-2000	RPTL 425	6	251,904	3.43
Total Exemptions Exclusive of System Exemptions:			12	1,078,614	14.67
Total System Exemptions:			0	0	0.00
Totals:			12	1,078,614	14.67

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

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

Equalized Total Assessed Value 1,994,162,318

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	8	11,726,900	0.59
13100	CO - GENERALLY	RPTL 406(1)	5	18,805,400	0.94
13500	TOWN - GENERALLY	RPTL 406(1)	36	11,423,429	0.57
13800	SCHOOL DISTRICT	RPTL 408	8	183,003,500	9.18
13850	BOCES	RPTL 408	3	673,500	0.03
14100	USA - GENERALLY	RPTL 400(1)	1	302,900	0.02
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	2,165,000	0.11
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	14	32,061,800	1.61
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	320,000	0.02
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	9	7,775,830	0.39
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	2,294,100	0.12
26050	AGRICULTURAL SOCIETY	RPTL 450	1	760,000	0.04
26250	HISTORICAL SOCIETY	RPTL 444	1	140,000	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	5	3,835,700	0.19
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	5	614,000	0.03
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	2	5,724,800	0.29
41400	CLERGY	RPTL 460	2	3,000	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	79	28,122,431	1.41
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	8	3,087,342	0.15
41800	PERSONS AGE 65 OR OVER	RPTL 467	3	336,450	0.02
41804	PERSONS AGE 65 OR OVER	RPTL 467	146	14,584,679	0.73
41834	ENHANCED STAR	RPTL 425	648	57,826,914	2.90
41854	BASIC STAR 1999-2000	RPTL 425	3,323	140,921,206	7.07
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	7	802,458	0.04

Equalized Total Assessed Value 1,994,162,318

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	4	1,336,044	0.07
Total Exemptions Exclusive of System Exemptions:			4,325	528,647,383	26.51
Total System Exemptions:			0	0	0.00
Totals:			4,325	528,647,383	26.51

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

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

Equalized Total Assessed Value 7,319,114

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
14100	USA - GENERALLY	RPTL 400(1)	11	1,756,666	24.00
41834	ENHANCED STAR	RPTL 425	1	76,314	1.04
41854	BASIC STAR 1999-2000	RPTL 425	4	142,668	1.95
Total Exemptions Exclusive of System Exemptions:			16	1,975,648	26.99
Total System Exemptions:			0	0	0.00
Totals:			16	1,975,648	26.99

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

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

Equalized Total Assessed Value 837,016,960

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	5	8,248,000	0.99
13500	TOWN - GENERALLY	RPTL 406(1)	11	1,987,700	0.24
13800	SCHOOL DISTRICT	RPTL 408	3	6,639,200	0.79
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	5	183,000	0.02
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	6	5,503,000	0.66
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	2	602,400	0.07
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	7	4,892,600	0.58
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	24	10,652,900	1.27
26100	VETERANS ORGANIZATION	RPTL 452	4	235,300	0.03
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	1,560,100	0.19
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	4	60,700	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	2	368,960	0.04
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	42	8,029,280	0.96
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	3	564,740	0.07
41800	PERSONS AGE 65 OR OVER	RPTL 467	29	2,841,312	0.34
41804	PERSONS AGE 65 OR OVER	RPTL 467	11	925,225	0.11
41806	PERSONS AGE 65 OR OVER	RPTL 467	3	273,534	0.03
41834	ENHANCED STAR	RPTL 425	311	28,206,020	3.37
41854	BASIC STAR 1999-2000	RPTL 425	1,491	66,640,742	7.96
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	194,795	0.02
41935	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	145,750	0.02
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	4	868,928	0.10

Equalized Total Assessed Value 837,016,960

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	4	1,051,280	0.13
Total Exemptions Exclusive of System Exemptions:			1,978	150,675,466	18.00
Total System Exemptions:			0	0	0.00
Totals:			1,978	150,675,466	18.00

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

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

Equalized Total Assessed Value 1,431,051,557

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	5	47,713,500	3.33
13100	CO - GENERALLY	RPTL 406(1)	2	4,096,500	0.29
13500	TOWN - GENERALLY	RPTL 406(1)	30	15,434,500	1.08
13800	SCHOOL DISTRICT	RPTL 408	4	15,758,500	1.10
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	2	5,089,500	0.36
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	207,000	0.01
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	10	38,887,700	2.72
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	61	217,498,000	15.20
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	2	9,965,000	0.70
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	4	1,439,500	0.10
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	1,244,000	0.09
26100	VETERANS ORGANIZATION	RPTL 452	1	553,000	0.04
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	10	2,050,500	0.14
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	1,500,000	0.10
41400	CLERGY	RPTL 460	3	4,500	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	4	870,610	0.06
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	3	254,960	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	71	5,754,300	0.40
41804	PERSONS AGE 65 OR OVER	RPTL 467	80	5,082,197	0.36
41834	ENHANCED STAR	RPTL 425	488	41,823,419	2.92
41854	BASIC STAR 1999-2000	RPTL 425	2,127	90,837,080	6.35
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	244,325	0.02
41935	DISABILITIES AND LIMITED INCOM	RPTL 459-c	10	702,325	0.05
47616	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	1	607,500	0.04

Equalized Total Assessed Value 1,431,051,557

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	5	143,500	0.01
Total Exemptions Exclusive of System Exemptions:			2,931	507,761,916	35.48
Total System Exemptions:			0	0	0.00
Totals:			2,931	507,761,916	35.48

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

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

Equalized Total Assessed Value 362,163,177

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13500	TOWN - GENERALLY	RPTL 406(1)	13	10,044,000	2.77
13800	SCHOOL DISTRICT	RPTL 408	2	70,000,000	19.33
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	573,000	0.16
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	2	1,550,000	0.43
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	2	990,900	0.27
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	850,000	0.23
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	3	413,800	0.11
41700	AGRICULTURAL BUILDING	RPTL 483	1	1,344	0.00
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	24	7,264,169	2.01
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	4	1,640,991	0.45
41800	PERSONS AGE 65 OR OVER	RPTL 467	11	1,213,080	0.33
41804	PERSONS AGE 65 OR OVER	RPTL 467	12	1,146,995	0.32
41834	ENHANCED STAR	RPTL 425	101	9,025,302	2.49
41854	BASIC STAR 1999-2000	RPTL 425	544	22,842,560	6.31
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	293,485	0.08
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	116,850	0.03
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	3	620,400	0.17
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	10	3,721,520	1.03
Total Exemptions Exclusive of System Exemptions:			740	132,308,396	36.53
Total System Exemptions:			0	0	0.00
Totals:			740	132,308,396	36.53

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

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

Equalized Total Assessed Value 52,004,656

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13500	TOWN - GENERALLY	RPTL 406(1)	2	160,000	0.31
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	6	1,005,340	1.93
41800	PERSONS AGE 65 OR OVER	RPTL 467	1	129,250	0.25
41804	PERSONS AGE 65 OR OVER	RPTL 467	3	415,800	0.80
41806	PERSONS AGE 65 OR OVER	RPTL 467	1	62,620	0.12
41834	ENHANCED STAR	RPTL 425	16	1,437,600	2.76
41854	BASIC STAR 1999-2000	RPTL 425	94	3,947,060	7.59
Total Exemptions Exclusive of System Exemptions:			123	7,157,670	13.76
Total System Exemptions:			0	0	0.00
Totals:			123	7,157,670	13.76

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

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

Equalized Total Assessed Value 6,346,932,963

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	28	117,667,600	1.85
13100	CO - GENERALLY	RPTL 406(1)	9	23,489,400	0.37
13500	TOWN - GENERALLY	RPTL 406(1)	117	46,618,829	0.73
13570	TOWN O/S LIMITS - SPECIFIED US	RPTL 406(2)	5	1,139,200	0.02
13800	SCHOOL DISTRICT	RPTL 408	18	286,401,200	4.51
13850	BOCES	RPTL 408	3	673,500	0.01
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	5	5,089,800	0.08
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	11	1,823,200	0.03
14100	USA - GENERALLY	RPTL 400(1)	23	17,048,466	0.27
19950	MUNICIPAL RAILROAD	RPTL 456	1	2,368,500	0.04
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	7	2,945,000	0.05
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	41	83,619,328	1.32
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	63	218,100,400	3.44
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	2	465,900	0.01
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	2	9,965,000	0.16
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	24	15,803,430	0.25
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	27	14,191,000	0.22
26050	AGRICULTURAL SOCIETY	RPTL 450	1	760,000	0.01
26100	VETERANS ORGANIZATION	RPTL 452	5	788,300	0.01
26250	HISTORICAL SOCIETY	RPTL 444	1	140,000	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	15	8,827,900	0.14
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	27	3,605,200	0.06
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	1,500,000	0.02
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	2	5,724,800	0.09
32255	NYS OWNED REFORESTATION LAND	RPTL 534	1	28,360	0.00
41400	CLERGY	RPTL 460	5	7,500	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	9	953,304	0.02
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	205	68,782,404	1.08
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	24	7,101,533	0.11
41800	PERSONS AGE 65 OR OVER	RPTL 467	182	17,975,992	0.28
41804	PERSONS AGE 65 OR OVER	RPTL 467	253	22,298,346	0.35
41806	PERSONS AGE 65 OR OVER	RPTL 467	59	5,516,401	0.09
41834	ENHANCED STAR	RPTL 425	2,132	189,084,064	2.98

Equalized Total Assessed Value 6,346,932,963

School District - 134601 Arlington CSD

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41854	BASIC STAR 1999-2000	RPTL 425	10,823	462,748,710	7.29
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	408,500	0.01
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	17	1,535,063	0.02
41935	DISABILITIES AND LIMITED INCOM	RPTL 459-c	11	848,075	0.01
41936	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	309,860	0.00
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	9	1,890,028	0.03
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	29	9,699,104	0.15
47610	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	1	26,380	0.00
47616	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	1	607,500	0.01
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	5	143,500	0.00
Total Exemptions Exclusive of System Exemptions:			14,214	1,658,720,577	26.13
Total System Exemptions:			0	0	0.00
Totals:			14,214	1,658,720,577	26.13

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

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