

ARLINGTON CENTRAL SCHOOL DISTRICT

EDUCATIONAL PLAN

AND

BUDGET

2012-2013

Submitted by:

Dr. Lorenzo Licopoli
Interim Superintendent of Schools

Ms. Robin Zimmerman
Assistant Superintendent for Business

Mission Statement

The Arlington Central School District is committed to the success of each child in a safe, supportive, and stimulating learning environment.

Arlington Central School District

LaGrangeville, NY 12540

BOARD OF EDUCATION – 2011-2012

Kelly Lappan, President
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DISTRICT ADMINISTRATIVE STAFF – 2012-2013

INTERIM SUPERINTENDENT OF SCHOOLS

Dr. Lorenzo Licopoli

CENTRAL OFFICE:

Dr. Brendan Lyons	Deputy Superintendent
Robin Zimmerman	Assistant Superintendent for Business
Dr. Christine Lowden	Assistant Superintendent for Curriculum/Instruction
Lynn Rafalik	Assistant Superintendent for Pupil Personnel Services

PRINCIPALS:

Richard Carroll	Arlington High School
Eric Schetter	Arlington Middle School
Steve Kerins	LaGrange Middle School
Sheri Primeaux	Union Vale Middle School
Philip Benante	Arthur S. May Elementary School
Heather Ogborn	Beekman Elementary School
Dr. Brady Fister	Joseph D'Aquanni-West Road Intermediate School
Margaret Maraia	Noxon Road Elementary School
Daniel Shornstein	Overlook Primary School
Micah Brown	Titusville Intermediate School
Dorothy Pariot	Traver Road Primary School
	Vail Farm Elementary School

DISTRICT DIRECTORS:

Lisa Barker	Business Administrator
Christopher Bayer	Director of Special Education
George Beckwith	Director of Transportation
Glen Botto	Supervisor of Data Support Services
Susan Christoffersen	Director of Fiscal Operations
Henry Cibelli	Director of Facilities & Operations
Triesha Foglia	Supervisor of Special Education
Erika Fuller	Supervisor of Special Education
Dawn Galente	Director of Math, Science & Technology
David Goddard	Director of Interscholastic Athletics
Jo Ann Kraus	Supervisor of Technology
Tatiana Memoli	Supervisor of Special Education
Margaret Muenkel	Director of Human Resources
Margaret Ruller	Director of English Language Arts/Social Studies

ARLINGTON CENTRAL SCHOOL DISTRICT

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ARLINGTON CENTRAL SCHOOL DISTRICT

April 2012

Dear Members of the Arlington School District Community:

On March 27, 2012 the Board of Education unanimously approved the 2012-2013 Educational Plan and Budget. We arrived at this budget after a thorough review process that included input from District administrators and from our community. We held five comprehensive board budget meetings and three “town hall style” community budget forums.

The approved 2012-2013 Educational Plan and Budget is \$182.2 million. The end result is a budget-to-budget increase of 1.58% and a tax levy increase of 2.00% – the lowest in our District in many years. In order to minimize the tax levy increase, we identified over \$2.6 million in reductions without making any substantial changes to student programs.

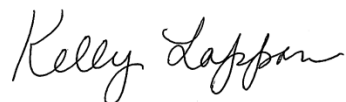
Our theme for constructing this year’s budget was “Conserving Today – Protecting Tomorrow.” Within this framework, we worked to achieve the following goals:

- Build a plan with minimal changes to current programs.
- Target the 2012-2013 school year for in-depth educational and operational strategic planning.
- Right size our staffing to match current enrollment. Increase cost efficiencies where appropriate.
- Assess each retirement to determine if position could be absorbed within the existing workforce. Retain only those positions that were necessary.
- Maintain a 3% to 4% fund balance.
- Build reserves to protect our financial future.
- Meet our goals without closing a school during the 2012-2013 school year.
- Keep our tax levy under Arlington’s allowable 3.87% tax levy limit. (The proposed 2.0% tax levy limit is 1.87% below our allowable limit.)

We are proud to report that we have achieved our goals. Highlighted in this planning document are the District’s strategic planning initiatives and educational goals that drive the proposed educational plan and budget. We encourage you to read through this proposed budget and exercise your right to vote on May 15, 2012.

Please feel free to call our Assistant Superintendent for Business Robin Zimmerman or Superintendent Licopoli at 486-4460 if you have any further questions.

On Behalf of the Board of Education,



Kelly Lappan
President, Board of Education



Lorenzo Licopoli, Ph.D.
Superintendent of Schools

ARLINGTON CENTRAL SCHOOL DISTRICT

2012-2013 Educational Plan and Budget

Mission, Beliefs, Vision, Expectations

OUR MISSION

The Arlington Central School District is committed to the success of each child in a safe, supportive, and stimulating learning environment.

BELIEFS

We believe that all students:

- Have an innate desire and ability to learn.
- Possess unique gifts.
- Thrive with personal attention.
- Learn in different ways and at different rates.
- Should have their success measured in a variety of ways.
- Grow through creative, participatory and challenging experiences.
- Develop intellectually, emotionally, physically and socially at different paces.
- Benefit from participation in fine and performing arts.
- Benefit from involvement in co-curricular activities.
- Benefit from physical activity and learn from athletics.
- Learn best in a positive school environment.
- Can and should make valuable contributions to enrich their school and enhance their community.
- Benefit from the diversity of people, cultures, values, and beliefs.
- Benefit from the involvement of families and the community.
- Will achieve more under the leadership of highly skilled, appreciated staff.

VISION

We want our children to:

- Attain their highest potential.
- Be recognized for their individual gifts.
- Develop self-confidence, tempered with empathy and compassion for others.
- Become inquisitive, independent lifelong learners.
- Exercise the rights and responsibilities of citizenship.
- Embrace diversity.
- Contribute significantly to local and global communities.
- Appreciate the value of hard work.
- Demonstrate the ability to adapt to changing situations.
- Be of good character.

EXPECTATIONS

Our school district will:

- Inspire high student achievement that exceeds government standards.
- Provide child-centered instruction appropriate for various learning styles.
- Demonstrate commitment to diversity.
- Promote civic awareness and responsibility.
- Promote continuity and equity among district schools.
- Strive for continuous improvement and self-assessment.
- Engage meaningfully in the broader community.
- Foster a family/school partnership to enhance student success.

ARLINGTON CENTRAL SCHOOL DISTRICT
2012-2013 Educational Plan and Budget

Highlights

	2011-12	2012-13	\$Diff	% of Budget Increase
Budget				
Operational Budget	\$165,860,503.00	\$168,610,859.00	\$2,750,356.00	2%
Debt Service Budget	\$13,546,153.00	\$13,634,105.00	\$87,952.00	1%
Proposed Budget	\$179,406,656.00	\$182,244,964.00	\$2,838,308.00	1.58%
Revenue				
State Aid	\$45,403,263.00	\$46,374,911.00	\$971,648.00	2.14%
Other Revenue	\$4,042,000.00	\$2,796,450.00	(\$1,245,550.00)	-31%
Assigned Fund Balance	\$4,200,000.00	\$4,800,000.00	\$600,000.00	14%
Property Tax	\$125,761,393.00	\$128,273,603.00	\$2,512,210.00	1.998%
Total Revenue	\$179,406,656.00	\$182,244,964.00	\$2,838,308.00	1.58%

1. What does the 2012-13 Educational Plan and Budget Support?

1.1 Educational (See Appendix A for detail)

- All current educational, co-curricular and extracurricular programs except modified football.
- Continued implementation of literacy and math programs.
- Comprehensive Staff/Professional Development – Focus on Student Learning
 - Insure Professional Development accompanies all approved District initiatives
 - Insure those who are impacted are part of the decision
 - Insure a plan and budget that supports the initiative before it is implemented
 - Insure the plan includes an evaluation where the unit of analysis is student learning
 - Teacher and Administrator evaluation and growth plans
 - K-5 Literacy
 - K-5 Mathematics
 - 6-8 Literacy
 - Implementation of all State mandates
 - Comprehensive Plan for Reorganization (See Appendix B)

1.2 Operational

- Phase 1 of Bus Replacement Plan
- Maintenance and improvement of all operational areas

2. What were the financial planning goals that served as the framework for building the budget?

- Build a plan with minimal changes to current program. Target the 12-13 school year for in depth strategic planning for educational and fiscal accountability.
- Right size and increase cost efficiencies where appropriate.
- Maintain 3 to 4% Fund Balance. Build reserves, protect financial future.
- With each retirement, retain only those positions that are necessary. Assess whether position(s) can be absorbed within the existing workforce.
- One time increase of \$200,000 in Applied Fund Balance to cover professional development and strategic planning initiatives.
- Implement staffing and equity guidelines without closing a school.
- Increase of \$400,000 to the Applied Fund Balance (total \$4,800,000) to reduce the Tax Levy increase to 2%.
- Reduce expenses by at least \$2.6 million resulting in a tax levy increase that is 1.87% lower than the maximum tax levy increase of 3.87%.

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

- Staffing levels as per Framework
- Breakage built into budget projection
- Financial:

State Aid at 12-13 Governor's level:	\$46,374,911
Misc. revenues remain the same:	\$2,796,450
Assigned Fund Balance:	\$4,800,000
TRS Rate:	11.86%
ERS Rate:	18.30%
Health Insurance Rate Increase:	5.00%
Workers' Compensation	16.50%
BOCES Increase:	6.00%
Supplies & Materials	0%
Equipment:	0%
Savings/Undesignated Expenses	3-4%

4. Strategic Planning and Goal Setting

- See Detail in Appendix C.
- School and community collaborative team to revisit District mission, values, belief and goals.
- Internal plan for District realignment and reorganization.
- Develop Arlington plan for excellence and accountability conforming State mandates in our structure insuring continuous improvement of student learning.
- 3-year financial forecasting and redistricting study including feasibility of implementing full day Kindergarten in 2013-2014.
- Transportation study in light of declining enrollment and facility needs.
- Health Insurance Study.

5. How did the District reduce 12-13 expenses by over \$2.6 million?

- Through retirements-29 retirements. The District retained only 14 positions.

Savings breakage	\$ 472,037
Savings attrition	\$1,226,935
- Through various belt tightening in many codes we were able to reduce over \$450,000.
- By adjusting rates for pension increases and reducing several equipment requests, we reduced \$431,863 from budget.
- Based on the recommendations of the Athletic Director, \$21,000 was reduced by eliminating the modified football program due to the difficulty in fielding teams.

ARLINGTON CENTRAL SCHOOL DISTRICT

2012-2013 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 appropriated fund balance) may be applied as revenues to the district's following year budget. A portion (called the unappropriated fund balance)—up to two percent of the total budget—may also be set aside to pay for emergencies or other unforeseen expenses.

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, regardless of income. Senior citizens with combined incomes that do not exceed \$95,750 may qualify for a larger exemption.

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.

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
2012-2013 Educational Plan and Budget

**Budget
Summary**

BUDGET SUMMARY DETAIL

APPROPRIATIONS							
Category	Approved 2010-11	Actual 2010-11	Approved 2011-12	Proposed 2012-13	\$ Change	% Change	FTE
Central Office							
Board of Education	\$ 8,100.00	\$ 17,877.36	\$ 8,100.00	\$ 8,100.00	\$ -	0%	
Central Office							
Administration	\$ 842,269.00	\$ 863,954.06	\$ 794,923.00	\$ 698,841.00	\$ (96,082.00)	-12%	4
Clerical/Support	\$ 1,039,390.00	\$ 947,676.50	\$ 954,476.00	\$ 903,081.14	\$ (51,394.86)	-5%	20.5
Contractual	\$ 2,143,958.00	\$ 1,875,050.90	\$ 2,158,740.00	\$ 1,864,320.00	\$ (294,420.00)	-14%	
Supplies/Equipment	\$ 18,300.00	\$ 28,940.10	\$ 25,500.00	\$ 26,200.00	\$ 700.00	3%	
BOCES	\$ 1,305,919.00	\$ 1,302,061.90	\$ 1,385,994.00	\$ 1,371,491.00	\$ (14,503.00)	-1%	
Sub Total Central Office	\$ 5,357,936.00	\$ 5,035,560.82	\$ 5,327,733.00	\$ 4,872,033.14	\$ (455,699.86)	-9%	24.5
Instruction							
Building /Program Administration							
Administration	\$ 4,143,558.00	\$ 4,535,283.51	\$ 4,329,502.00	\$ 4,434,228.86	\$ 104,726.86	2%	31
Clerical Support K-12	\$ 1,736,304.00	\$ 1,738,289.47	\$ 1,834,124.00	\$ 1,876,743.18	\$ 42,619.18	2%	43
Contractual	\$ 180,520.00	\$ 128,664.28	\$ 161,020.00	\$ 360,520.00	\$ 199,500.00	124%	
Supplies/Equipment	\$ 33,435.00	\$ 15,725.44	\$ 33,415.00	\$ 34,015.00	\$ 600.00	2%	
BOCES	\$ 33,375.00	\$ 42,169.04	\$ 33,850.00	\$ 35,881.00	\$ 2,031.00	6%	
Sub Total Building Admin	\$ 6,127,192.00	\$ 6,460,131.74	\$ 6,391,911.00	\$ 6,741,388.04	\$ 349,477.04	5%	74
Regular School Instruction							
Teaching 1/2 Day Kindergarten	\$ 1,319,623.00	\$ 1,018,554.02	\$ 921,780.00	\$ 1,072,604.00	\$ 150,824.00	16%	12.5
Teaching K-6	\$ 19,392,872.00	\$ 19,424,478.72	\$ 18,038,845.00	\$ 18,055,565.00	\$ 16,720.00	0%	214.56
Teaching 7-12	\$ 22,359,419.00	\$ 22,278,145.47	\$ 21,754,953.00	\$ 23,477,378.00	\$ 1,722,425.00	8%	293.21
Teaching District wide	\$ 1,051,290.00	\$ 830,564.59	\$ 931,144.00	\$ 912,295.48	\$ (18,848.52)	-2%	14.6
Substitutes	\$ 1,108,500.00	\$ 1,006,754.18	\$ 1,165,500.00	\$ 1,180,500.00	\$ 15,000.00	1%	
Monitors - Security	\$ 320,281.00	\$ 305,694.87	\$ 323,120.00	\$ 332,000.00	\$ 8,880.00	3%	10
Monitors	\$ 533,966.00	\$ 406,693.93	\$ 386,182.00	\$ 394,683.00	\$ 8,501.00	2%	18.8
Non Instr Clerical	\$ -	\$ 100,579.23	\$ -	\$ -	\$ -	0%	
Teaching Assistants K-12	\$ 1,812,761.00	\$ 1,797,277.05	\$ 1,448,081.00	\$ 1,755,617.00	\$ 307,536.00	21%	74.65
Guidance Services	\$ 2,306,339.00	\$ 2,152,048.87	\$ 2,241,893.00	\$ 2,326,126.00	\$ 84,233.00	4%	33
Library Services	\$ 1,456,773.00	\$ 1,499,007.88	\$ 1,582,544.00	\$ 1,404,611.80	\$ (177,932.20)	-11%	31
Computer instruction	\$ 462,384.00	\$ 396,499.87	\$ 412,645.00	\$ 456,092.00	\$ 43,447.00	11%	16.8
Student Attendance	\$ 48,208.00	\$ 50,144.23	\$ 48,229.00	\$ 48,229.00	\$ -	0%	1
Contractual	\$ 843,451.00	\$ 596,244.07	\$ 1,034,478.00	\$ 1,029,893.00	\$ (4,585.00)	0%	0
Supplies/Equipment	\$ 1,301,456.00	\$ 1,111,610.04	\$ 1,157,500.51	\$ 1,126,258.00	\$ (31,242.51)	-3%	
BOCES	\$ 2,810,755.64	\$ 2,828,156.71	\$ 2,811,916.64	\$ 2,806,163.12	\$ (5,753.52)	0%	
Textbooks	\$ 845,963.00	\$ 596,244.07	\$ 779,763.00	\$ 762,700.40	\$ (17,062.60)	-2%	
Pupil Services							
Special Education K-12	\$ 7,312,731.00	\$ 7,951,906.48	\$ 8,695,195.00	\$ 8,939,669.00	\$ 244,474.00	3%	101.5
Special Education Teaching Assistants	\$ 1,297,575.00	\$ 1,458,904.45	\$ 1,492,210.00	\$ 1,371,226.00	\$ (120,984.00)	-8%	74.65
K-12 Clerical Support	\$ 154,676.00	\$ 152,999.15	\$ 70,114.00	\$ 159,080.08	\$ 88,966.08	127%	4
Psychologists	\$ 788,421.00	\$ 764,859.23	\$ 725,052.00	\$ 707,580.00	\$ (17,472.00)	-2%	10.5
Social Workers K-12	\$ 730,259.00	\$ 662,103.77	\$ 713,851.00	\$ 729,886.00	\$ 16,035.00	2%	10
Private School Placements Special Ed	\$ 3,263,335.00	\$ 2,455,074.00	\$ 3,181,000.00	\$ 2,681,000.00	\$ (500,000.00)	-16%	
School Nurse Program/Health Services	\$ 942,536.00	\$ 939,507.99	\$ 968,245.00	\$ 983,583.64	\$ 15,338.64	2%	17
Contractual	\$ 1,365,630.00	\$ 1,087,151.23	\$ 1,328,240.00	\$ 1,328,240.00	\$ -	0%	
Supplies/Equipment	\$ 57,044.00	\$ 29,326.91	\$ 51,544.00	\$ 51,607.00	\$ 63.00	0%	
BOCES	\$ 8,005,000.00	\$ 7,307,806.07	\$ 7,511,338.00	\$ 7,511,338.00	\$ -	0%	
Occupational Education							
District Occ Ed/Continuing Ed	\$ 408,000.00	\$ 245,598.90	\$ 335,928.70	\$ 365,000.00	\$ 29,071.30	9%	0
Contractual	\$ 125,000.00	\$ 87,945.48	\$ 119,000.00	\$ 119,000.00	\$ -	0%	
Supplies/ Materials	\$ 2,300.00	\$ 2,854.80	\$ 2,300.00	\$ 2,300.00	\$ -	0%	
BOCES Occ Ed	\$ 931,875.00	\$ 958,499.00	\$ 983,880.00	\$ 1,042,912.80	\$ 59,032.80	6%	
Subtotal Instruction	\$ 83,358,423.64	\$ 80,503,235.26	\$ 81,216,471.85	\$ 83,133,138.32	\$ 1,916,666.47	2%	937.77
Athletics & Extracurricular							
Extracurricular Activities	\$ 262,004.00	\$ 232,624.00	\$ 262,004.00	\$ 257,429.00	\$ (4,575.00)	-2%	
Athletics & Extracurricular	\$ 939,507.06	\$ 792,793.00	\$ 745,565.00	\$ 729,627.00	\$ (15,938.00)	-2%	
Subtotal Athletics & Extracurricular	\$ 1,201,511.06	\$ 1,025,417.00	\$ 1,007,569.00	\$ 987,056.00	\$ (20,513.00)	-2%	
Operations and Maintenance & Central Services							
Administration	\$ 410,976.00	\$ 404,945.37	\$ 414,275.00	\$ 401,206.00	\$ (13,069.00)	-3%	6
Clerical Support	\$ 61,108.00	\$ 87,261.39	\$ 92,366.00	\$ 92,016.00	\$ (350.00)	0%	3
Custodians/Cleaners	\$ 3,367,602.00	\$ 3,303,681.65	\$ 3,626,696.00	\$ 3,470,875.00	\$ (155,821.00)	-4%	109.87

Category	Approved 2010-11	Actual 2010-11	Approved 2011-12	Proposed 2012-13	\$ Change	% Change	FTE
Maintenance	\$ 1,445,773.00	\$ 1,407,011.67	\$ 1,477,127.00	\$ 1,438,217.00	\$ (38,910.00)	-3%	
Contractual	\$ 1,461,400.00	\$ 1,663,481.07	\$ 1,226,400.00	\$ 1,428,843.00	\$ 202,443.00	17%	
Supplies/equipment	\$ 626,750.00	\$ 675,835.09	\$ 626,750.00	\$ 597,750.00	\$ (29,000.00)	-5%	
Overtime	\$ 435,000.00	\$ 588,293.25	\$ 443,700.00	\$ 480,000.00	\$ 36,300.00	8%	
Substitutes	\$ 398,519.00	\$ 330,556.07	\$ 475,966.00	\$ 470,785.00	\$ (5,181.00)	-1%	
BOCES	\$ 238,484.00	\$ 247,763.59	\$ 242,009.00	\$ 256,529.00	\$ 14,520.00	6%	
Utilities	\$ 3,138,944.00	\$ 2,696,709.40	\$ 3,424,694.00	\$ 3,365,975.00	\$ (58,719.00)	-2%	
Subtotal Operations and Maintenance	\$ 11,584,556.00	\$ 11,405,538.55	\$ 12,049,983.00	\$ 12,002,196.00	\$ (47,787.00)	0%	118.87
Transportation							
Administration	\$ 287,975.00	\$ 312,832.03	\$ 326,769.00	\$ 331,966.00	\$ 5,197.00	2%	3
Clerical Support	\$ 147,677.00	\$ 205,293.59	\$ 145,457.00	\$ 135,165.00	\$ (10,292.00)	-7%	2
Bus Drivers	\$ 5,586,059.00	\$ 5,180,186.33	\$ 5,826,363.00	\$ 5,619,256.00	\$ (207,107.00)	-4%	234
Bus Monitors	\$ 542,178.00	\$ 488,908.48	\$ 440,626.00	\$ 528,586.00	\$ 87,960.00	20%	40
Substitutes	\$ 592,395.00	\$ 523,221.73	\$ 622,180.00	\$ 609,980.00	\$ (12,200.00)	-2%	
Overtime	\$ 707,160.00	\$ 668,936.04	\$ 867,163.00	\$ 450,000.00	\$ (417,163.00)	-48%	
Extra Time	\$ 290,171.00	\$ 427,626.83	\$ 295,974.00	\$ 750,000.00	\$ 454,026.00	153%	
Contractual	\$ 662,309.00	\$ 521,460.88	\$ 662,309.00	\$ 639,309.00	\$ (23,000.00)	-3%	
Supplies/ equipment	\$ 545,500.00	\$ 560,918.30	\$ 545,500.00	\$ 487,500.00	\$ (58,000.00)	-11%	
BOCES	\$ 523,000.00	\$ 504,049.00	\$ 487,025.00	\$ 516,246.50	\$ 29,221.50	6%	
Utilities	\$ 1,547,680.00	\$ 1,258,704.24	\$ 1,547,680.00	\$ 1,547,680.00	\$ -	0%	
Sub total Transportation	\$ 11,432,104.00	\$ 10,652,137.45	\$ 11,767,046.00	\$ 11,615,688.50	\$ (151,357.50)	-1%	279
Total Operating Expenses	\$ 23,016,660.00	\$ 22,057,676.00	\$ 23,817,029.00	\$ 23,617,884.50	\$ (199,144.50)	-1%	
Undistributed Expenses							
Employee Benefits: TRS	\$6,411,026.98	\$5,664,074.57	\$9,711,227.77	\$8,411,568.83	(\$1,299,658.94)	-13%	
Employee Benefits: ERS	\$2,312,787	\$2,278,487	\$3,092,571	\$3,505,584	\$413,013	13%	
Social Security	\$ 6,461,081.74	\$ 6,364,762.18	\$ 6,473,059.38	\$ 6,572,775.17	\$ 99,715.79	2%	
Other Benefits	\$ 1,395,444.00	\$ 1,294,607.75	\$ 1,590,884.00	\$ 1,622,705.00	\$ 31,821.00	2%	
Health/Dental Insurance	\$ 26,850,185.00	\$ 25,191,197.34	\$ 27,011,047.00	\$ 28,925,726.00	\$ 1,914,679.00	7%	
Total Benefits	\$43,430,524.72	\$40,793,128.35	\$47,878,789.15	\$49,038,359.00	\$1,159,569.85	2%	
Debt Service	\$ 12,560,727.50	\$ 13,480,997.99	\$ 13,546,153.00	\$ 13,634,105.00	\$ 87,952.00	1%	
Inter fund Transfers	\$ 209,967.08	\$ 209,967.08	\$ 221,000.00	\$ 221,000.00	\$ -	0%	
Subtotal Undistributed	\$43,430,524.72	\$40,793,128.35	\$47,878,789.15	\$49,038,359.00	\$1,159,569.85	2%	
Total Appropriations	\$ 175,262,942.00	\$ 169,566,114.24	\$ 179,406,656.00	\$ 182,244,964.00	\$ 2,838,308.00	1.58%	1434.14
Unexpended Appropriations - actual/estimated	\$ -	\$ 5,696,827.76	\$6,069,000.00	\$ 3,644,899.28			
	0.00%	3.36%	3.38%	2.00%			
State Aid	\$ 49,696,433.00	\$ 49,696,433.00	\$ 45,403,263.00	\$ 46,374,911.00	\$ 971,648.00	2.14%	
Local Income	\$ 1,952,828.00	\$ 1,952,828.00	\$ 4,042,000.00	\$ 2,796,450.00	\$ (1,245,550.00)	-30.82%	
Fund Balance	\$ 2,500,000.00	\$ 2,500,000.00	\$ 4,200,000.00	\$ 4,800,000.00	\$ 600,000.00	14.29%	
Property Tax	\$ 121,113,681.00	\$ 121,113,681.00	\$ 125,761,393.00	\$ 128,273,603.00	\$ 2,512,210.00	2.00%	
Total Revenue	\$ 175,262,942.00	\$ 175,262,942.00	\$ 179,406,656.00	\$ 182,244,964.00	\$ 2,838,308.00	1.58%	
Total Budget	\$ 175,262,942.00	\$ 175,262,942.00	\$ 179,406,656.00	\$ 182,244,964.00	\$ 2,838,308.00	1.58%	

ARLINGTON CENTRAL SCHOOL DISTRICT
2012-2013 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 governs according to the rules and regulations 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 stipend for the District Clerk and election workers' salaries are also accounted for here.

BUDGET ACCOUNT	DESCRIPTION	2010-11 ACTUAL	2011-12 APPROVED	2012-13 PROPOSED BUDGET	Dollar Change	Percent Change	2012-13 Proposed FTE
A 1010.424-00-0000	BOARD OF ED CONFERENCE TRAVEL	\$3,700.14	\$4,000.00	\$3,800.00	(200.00)	-5%	-
A 1010.436-00-0000	BOARD OF ED OTHER EXPENSE	\$13,585.48	\$3,500.00	\$3,500.00	0.00	0%	-
A 1010.438-00-0000	BOARD OF ED POSTAGE	\$0.00	\$100.00	\$100.00	0.00	0%	-
A 1010.450-00-0000	BOARD OF ED MATERIALS AND SUPPLIES	\$591.74	\$500.00	\$700.00	200.00	40%	-
1010....BOARD OF EDUCATION		\$17,877.36	\$8,100.00	\$8,100.00	\$0.00	0%	-
A 1040.160-00-0000	DISTRICT CLK NONINST SALARY	\$24,605.55	\$25,098.00	\$25,474.04	376.04	1%	1.00
A 1040.165-00-0000	DISTRICT CLK O/T NONINST SAL	\$0.00	\$0.00	\$0.00	0.00	0%	-
1040....DISTRICT CLERK		\$24,605.55	\$25,098.00	\$25,474.04	\$376.04	1%	1.00
A 1060.160-00-0000	DISTRICT MTG NONINST SALARY	\$6,900.43	\$13,500.00	\$13,500.00	0.00	0%	-
A 1060.420-00-0000	DISTRICT MTG ADVERTISING	\$1,543.34	\$4,200.00	\$4,200.00	0.00	0%	-
A 1060.436-00-0000	DISTRICT MTG OTHER EXPENSE	\$6,376.51	\$2,600.00	\$2,600.00	0.00	0%	-
A 1060.450-00-0000	DISTRICT MTG MATERIALS AND SUPPLIES	\$12,411.74	\$1,800.00	\$1,800.00	0.00	0%	-
1060....DISTRICT MEETING		\$27,232.02	\$22,100.00	\$22,100.00	\$0.00	0%	-

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. See Appendix E for salary disclosure.

BUDGET ACCOUNT	DESCRIPTION	2010-11 ACTUAL	2011-12 BUDGET	2012-13 PROPOSED BUDGET	Dollar Change	Percent Change	2012-13 Proposed FTE
A 1240.150-00-0000	CS ADMIN INST SALARY	\$263,397.40	\$214,200.00	\$230,000.00	15,800.00	7%	1.00
A 1240.160-00-0000	CS ADMIN NONINST SALARY	81,073.45	82,695.00	\$60,815.94	(21,879.06)	-26%	2.00
A 1240.164-00-0000	CS ADMIN SALARY/HOURLY	5,405.77	7,813.00	\$0.00	(7,813.00)	-100%	-
A 1240.200-00-0000	CS ADMIN EQUIPMENT	-	6,200.00	\$6,200.00	0.00	0%	-
A 1240.424-00-0000	CS ADMIN CONFERENCE TRAVEL	2,559.60	6,100.00	\$6,100.00	0.00	0%	-
A 1240.436-00-0000	CS ADMIN OTHER EXPENSE	62,075.64	5,000.00	\$5,000.00	0.00	0%	-
A 1240.438-00-0000	CS ADMIN POSTAGE	6,342.16	2,000.00	\$2,000.00	0.00	0%	-
A 1240.450-00-0000	CS ADMIN MATERIALS AND SUPPLIES	4,438.61	5,000.00	\$5,000.00	0.00	0%	-
1240....CHIEF SCHOOL ADMINISTRATOR		\$425,292.63	\$329,008.00	\$315,115.94	(\$13,892.06)	-4%	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	2010-11 ACTUAL	2011-12 APPROVED	2012-13 PROPOSED BUDGET	Dollar Change	Percent Change	2012-13 Proposed FTE
A 1310.150-00-0000	BSN ADMIN INST SALARY	\$147,599.68	\$148,084.00	\$154,403.00	6,319.00	4%	1.00
A 1310.160-00-0000	BSN ADMIN NONINST SALARY	\$438,239.77	\$414,330.00	\$396,725.88	(17,604.12)	-4%	9.00
A 1310.164-00-0000	BSN ADMIN SALARY/HOURLY	\$13,927.38	\$14,609.00	\$13,715.00	(894.00)	-6%	-
A 1310.165-00-0000	BSN ADMIN O/T NONINST SAL	\$2,848.53	\$4,900.00	\$4,900.00	0.00	0%	-
A 1310.200-00-0000	BSN ADMIN EQUIPMENT	\$1,610.33	\$2,000.00	\$2,000.00	0.00	0%	-
A 1310.420-00-0000	BSN ADMIN ADVERTISING	\$933.87	\$1,000.00	\$1,000.00	0.00	0%	-
A 1310.424-00-0000	BSN ADMIN CONFERENCE TRAVEL	\$100.00	\$1,800.00	\$1,890.00	90.00	5%	-
A 1310.438-00-0000	BSN ADMIN POSTAGE	\$10,456.69	\$14,000.00	\$14,000.00	0.00	0%	-
A 1310.439-00-0000	BSN ADMIN PROFESSIONAL & TECH SERV	\$34,460.44	\$32,000.00	\$32,000.00	0.00	0%	-
A 1310.442-00-0000	BSN ADMIN TRAVEL IN DISTRICT	\$578.54	\$1,800.00	\$1,800.00	0.00	0%	-
A 1310.450-00-0000	BSN ADMIN MATERIALS AND SUPPLIES	\$6,008.45	\$5,500.00	\$5,500.00	0.00	0%	-
A 1310.490-00-0000	BUSINESS SERVICES FROM BOCES	\$67,748.16	\$80,043.00	\$89,552.00	9,509.00	12%	-
1310....BUSINESS ADMINISTRATION		\$724,511.84	\$720,066.00	\$717,485.88	(\$2,580.12)	0%	10.00
A 1320.160-00-0000	AUDITING NONINST SALARY	\$18,317.33	\$24,485.00	\$24,000.00	(485.00)	-2%	-
A 1320.439-00-0000	AUDITING PROFESSIONAL & TECH SERV	\$42,813.23	\$50,000.00	\$55,000.00	5,000.00	10%	-
1320....AUDITING		\$61,130.56	\$74,485.00	\$79,000.00	\$4,515.00	6%	-
A 1325.160-00-0000	TREASURER NONINST SALARY	\$81,042.46	\$89,552.00	\$91,143.00	1,591.00	2%	1.00
A 1325.436-00-0000	TREASURER OTHER EXPENSE	\$152.33	\$1,500.00	\$1,500.00	0.00	0%	-
A 1325.442-00-0000	TREASURER TRAVEL IN DISTRICT	\$148.73	\$200.00	\$200.00	0.00	0%	-
A 1325.450-00-0000	TREASURER MATERIALS AND SUPPLIES	\$0.00	\$0.00	\$0.00	0.00	0%	-
1325....TREASURER		\$81,343.52	\$91,252.00	\$92,843.00	\$1,591.00	2%	1.00
A 1330.160-00-0000	TAX COLLECTOR NONINST SALARY	\$21,674.00	\$22,107.00	\$24,000.00	1,893.00	9%	0.50
A 1330.164-00-0000	TAX COLLECTOR SALARY/HOURLY	\$4,461.77	\$4,386.00	\$4,500.00	114.00	3%	-
A 1330.420-00-0000	TAX COLLECTOR ADVERTISING	\$304.22	\$400.00	\$400.00	0.00	0%	-
A 1330.438-00-0000	TAX COLLECTOR POSTAGE	\$9,250.84	\$10,000.00	\$10,000.00	0.00	0%	-
A 1330.439-00-0000	TAX COLLECTOR PROFESSIONAL & TECH SERV	\$12,932.58	\$12,700.00	\$12,700.00	0.00	0%	-
A 1330.442-00-0000	TAX COLLECTOR TRAVEL IN DISTRICT	\$360.61	\$440.00	\$440.00	0.00	0%	-
A 1330.450-00-0000	TAX COLLECTOR MATERIALS/ SUPPLIES	\$580.00	\$700.00	\$700.00	0.00	0%	-
1330....TAX COLLECTOR		\$49,564.02	\$50,733.00	\$52,740.00	\$2,007.00	4%	0.50
A 1345.150-00-0000	PURCHASING INST SALARY	\$98,237.44	\$100,192.00	\$101,705.00	1,513.00	2%	1.00
A 1345.160-00-0000	PURCHASING NONINST SALARY	\$131,995.00	\$140,687.00	\$140,687.00	0.00	0%	3.00
1345....PURCHASING		\$230,232.44	\$240,879.00	\$242,392.00	\$1,513.00	1%	4.00
A 1380.444-00-0000	FISCAL AGENT FEE EXPENSE	\$20,766.94	\$9,000.00	\$20,000.00	11,000.00	122%	-
1380....FISCAL AGENT FEE		\$20,766.94	\$9,000.00	\$20,000.00	\$11,000.00	122%	-

BUDGET ACCOUNT	DESCRIPTION	2010-11 ACTUAL	2011-12 APPROVED	2012-13 PROPOSED BUDGET	Dollar Change	Percent Change	2012-13 Proposed FTE
<u>Legal Services</u>							
Legal Services include general and labor counsel, special education hearings, negotiations, and other legal services.							
A 1420.439-00-0000	LEGAL SERVICES/SCHOOL ATTN	\$401,891.62	\$520,000.00	\$550,000.00	30,000.00	6%	-
1420....LEGAL		\$401,891.62	\$520,000.00	\$550,000.00	\$30,000.00	6%	-
<u>Human Resources/Personnel</u>							
Personnel codes are operated by the Director of Personnel. Allocations include expenses for clerical support, public relations, BOCES recruitment services, advertisements for job postings and office material and supplies.							
A 1430.420-00-0000	PERSONNEL ADVERTISING	\$175.00	\$6,000.00	\$6,000.00	0.00	0%	-
A 1430.424-00-0000	PERSONNEL CONFERENCE TRAVEL	\$1,182.35	\$4,000.00	\$4,000.00	0.00	0%	-
A 1430.438-00-0000	PERSONNEL POSTAGE	\$1,061.76	\$1,000.00	\$1,000.00	0.00	0%	-
A 1430.439-00-0000	PERSONNEL PROFESSIONAL & TECH SERV	\$7,799.25	\$11,300.00	\$11,300.00	0.00	0%	-
A 1430.442-00-0000	PERSONNEL TRAVEL IN DISTRICT	\$423.80	\$700.00	\$700.00	0.00	0%	-
A 1430.450-00-0000	PERSONNEL MATERIALS AND SUPPLIES	\$2,733.31	\$2,600.00	\$2,600.00	0.00	0%	-
A 1430.490-00-0000	PERSONNEL SERVICES FROM BOCES	\$79,344.74	\$86,002.00	\$82,733.00	(3,269.00)	-4%	-
1430....PERSONNEL		\$565,782.47	\$555,563.00	\$433,986.72	(\$121,576.28)	-22%	5.00
<u>Records Management</u>							
A 1460.160-00-0000	RECORDS MANAGEMENT NONINST SALARY	\$0.00	\$0.00	\$0.00	0.00	0%	-
A 1460.439-00-0000	RECORDS MANAGEMENT PROF/TECH SER	\$0.00	\$2,000.00	\$2,000.00	0.00	0%	-
1460....RECORDS MANAGEMENT OFFICER		\$0.00	\$2,000.00	\$2,000.00	\$0.00	0%	-
<u>Public Information</u>							
A 1480.438-00-0000	PUB INFO POSTAGE	\$7,500.00	\$10,000.00	\$10,000.00	0.00	0%	-
A 1480.439-00-0000	PUB INFO PROFESSIONAL & TECH SERV	\$16,808.02	\$25,000.00	\$25,000.00	0.00	0%	-
A 1480.450-00-0000	PUB INFO MATERIALS AND SUPPLIES	\$0.00	\$500.00	\$500.00	0.00	0%	-
A 1480.490-00-0000	PUB INFO SERVICES FROM BOCES	\$4,949.00	\$4,949.00	\$5,200.00	251.00	5%	-
1480....PUBLIC INFORMATION & SERVICES		\$29,257.02	\$40,449.00	\$40,700.00	\$251.00	1%	-

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 converted. Xerox, postage and central copy room supplies are covered under 1670.

BUDGET ACCOUNT	DESCRIPTION	2010-11 ACTUAL	2011-12 APPROVED	2012-13 PROPOSED BUDGET	Dollar Change	Percent Change	2012-13 Proposed FTE
A 1620.160-30-0000	OPER PLNT NONINST SALARY	\$3,303,681.65	\$3,626,696.00	\$3,470,875.00	(155,821.00)	-4%	108.87
A 1620.164-30-0000	OPER PLNT SALARY/HOURLY	\$211,696.52	\$335,541.00	\$333,476.00	(2,065.00)	-1%	-
A 1620.165-30-0000	OPER PLNT O/T NONINST SAL	\$229,276.66	\$214,200.00	\$250,000.00	35,800.00	17%	-
A 1620.166-30-0000	OPER PLNT SUMMER WORKER	\$99,387.21	\$117,452.00	\$115,149.00	(2,303.00)	-2%	-
A 1620.422-30-0000	OPER PLNT CARTAGE	\$175,388.05	\$175,000.00	\$175,000.00	0.00	0%	-
A 1620.424-30-0000	OPER PLNT CONFERENCE TRAVEL	\$1,933.00	\$2,500.00	\$2,500.00	0.00	0%	-
A 1620.425-30-0000	OPER PLNT ELECTRIC	\$995,040.83	\$1,590,375.00	\$1,540,375.00	(50,000.00)	-3%	-
A 1620.426-30-0000	OPER PLNT EQUIPMENT RENTAL	\$83,270.22	\$75,000.00	\$80,000.00	5,000.00	7%	-
A 1620.427-30-0000	OPER PLNT EXTERMINATION	\$7,814.00	\$10,000.00	\$10,000.00	0.00	0%	-
A 1620.430-30-0000	OPER PLNT FUEL OIL	\$1,357,193.30	\$1,494,319.00	\$1,485,600.00	(8,719.00)	-1%	-
A 1620.431-30-0000	OPER PLNT GAS	\$55,231.13	\$90,000.00	\$90,000.00	0.00	0%	-
A 1620.432-30-0000	OPER PLNT LAUNDRY DRY CLEANING	\$18,039.50	\$20,000.00	\$20,000.00	0.00	0%	-
A 1620.436-30-0000	OPER PLNT OTHER EXPENSE	\$71,055.92	\$50,000.00	\$50,000.00	0.00	0%	-
A 1620.438-30-0000	OPER PLNT POSTAGE	\$1,762.63	\$2,000.00	\$2,000.00	0.00	0%	-
A 1620.439-30-0000	OPER PLNT PROFESSIONAL & TECH SERV	\$362,421.04	\$300,000.00	\$275,000.00	(25,000.00)	-8%	-
A 1620.440-30-0000	OPER PLNT RENTAL OF BUILDINGS	\$211,334.00	\$0.00	\$0.00	0.00	0%	-
A 1620.441-30-0000	OPER PLNT TELEPHONE	\$147,052.44	\$60,000.00	\$60,000.00	0.00	0%	-
A 1620.442-30-0000	OPER PLNT TRAVEL IN DISTRICT	\$90.30	\$400.00	\$400.00	0.00	0%	-
A 1620.443-30-0000	OPER PLNT WATER	\$34,304.16	\$25,000.00	\$25,000.00	0.00	0%	-
A 1620.452-30-0000	OPER PLNT CLEANING SUPPLIES	\$195,447.77	\$260,000.00	\$225,000.00	(35,000.00)	-13%	-
A 1620.453-30-0000	OPER PLNT GAS & OIL	\$107,887.54	\$165,000.00	\$165,000.00	0.00	0%	-
A 1620.490-30-0000	OPER PLNT SERVICES FROM BOCES	\$247,763.59	\$242,009.00	\$256,529.00	14,520.00	6%	-
1620....OPERATION OF PLANT		\$7,917,071.46	\$8,855,492.00	\$8,631,904.00	(223,588.00)	-3%	108.87
A 1621.160-30-0000	MAINT PLT NONINST SALARY	\$1,407,011.67	\$1,477,127.00	\$1,438,217.00	(38,910.00)	-3%	-
A 1621.162-30-0000	MAINT PLT NONINST CLERICAL	\$87,261.39	\$92,366.00	\$92,016.00	(350.00)	0%	3.00
A 1621.164-30-0000	MAINT PLT SALARY/HOURLY	\$19,472.34	\$22,973.00	\$22,160.00	(813.00)	-4%	-
A 1621.165-30-0000	MAINT PLT O/T NONINST SAL	\$359,016.59	\$229,500.00	\$230,000.00	500.00	0%	-
A 1621.167-30-0000	MAINT PLT NONINST ADMIN	\$404,945.37	\$414,275.00	\$401,206.00	(13,069.00)	-3%	6.00
A 1621.200-30-0000	MAINT PLT EQUIPMENT	\$4,025.00	\$0.00	\$0.00	0.00	0%	-
A 1621.434-30-0000	MAINT PLT MAINTENANCE REPAIRS	\$730,372.41	\$591,500.00	\$813,943.00	222,443.00	38%	-
A 1621.450-30-0000	MAINT PLT MATERIALS AND SUPPLIES	\$4,902.50	\$6,750.00	\$6,750.00	0.00	0%	-
A 1621.454-30-0000	MAINT PLT MAINTENANCE SUPPLIES	\$471,459.82	\$360,000.00	\$366,000.00	6,000.00	2%	-
1621....MAINTENANCE OF PLANT		\$3,488,467.09	\$3,194,491.00	\$3,370,292.00	175,801.00	6%	9.00
BUDGET ACCOUNT	DESCRIPTION	2010-11 ACTUAL	2011-12 APPROVED	2012-13 PROPOSED BUDGET	Dollar Change	Percent Change	2012-13 Proposed FTE
A 1670.160-00-0000	CNTL PRINT NONINST SALARY	\$41,071.80	\$42,979.00	\$48,385.00	5,406.00	13%	1.00
A 1670.165-00-0000	CNTL PRINT O/T NONINST SAL	\$0.00	\$5,000.00	\$1,000.00	(4,000.00)	-80%	-
A 1670.439-00-0000	CNTL PRINT PROFESSIONAL & TECH SER	\$5,439.38	\$5,500.00	\$5,500.00	0.00	0%	-
A 1670.450-00-0000	CNTL PRINT MATERIALS AND SUPPLIES	\$12,000.19	\$20,000.00	\$20,000.00	0.00	0%	-
A 1670.490-00-0000	CNTL PRINT SERVICES FROM BOCES	\$9,600.00	\$9,700.00	\$9,700.00	0.00	0%	-
1670....CENTRAL PRINTING & MAILING		\$68,111.37	\$83,179.00	\$84,585.00	1,406.00	2%	1.00
A 1680.450-00-0000	CNTL DATA SERV MATERIALS AND SUPPLIES	\$0.00	\$0.00	\$0.00	0.00	0%	-
A 1680.490-00-0000	CNTL DATA SERVICES FROM BOCES	\$93,636.20	\$101,992.00	\$110,000.00	8,008.00	8%	-
1680....CENTRAL DATA PROCESSING		\$93,636.20	\$101,992.00	\$110,000.00	8,008.00	8%	-

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

BUDGET ACCOUNT	DESCRIPTION	2010-11 ACTUAL	2011-12 APPROVED	2012-13 PROPOSED BUDGET	Dollar Change	Percent Change	2012-13 Proposed FTE
A 1910.433-00-0000	UNALLOCATED INSURANCE	\$636,533.73	\$670,000.00	\$681,090.00	11,090.00	2%	-
1910....UNALLOCATED INSURANCE		\$636,533.73	\$670,000.00	\$681,090.00	11,090.00	2%	-
A 1920.435-00-0000	SCHOOL ASSOC DUES	\$11,395.00	\$21,000.00	\$15,000.00	(6,000.00)	-29%	-
1920....SCHOOL ASSOCIATION DUES		\$11,395.00	\$21,000.00	\$15,000.00	(6,000.00)	-29%	-
A 1950.436-00-0000	ASSESSMENTS OTHER EXPENSE	\$14,175.29	\$30,000.00	\$30,000.00	0.00	0%	-
1950....ASSESS ON SCHOOL PROPERTY		\$14,175.29	\$30,000.00	\$30,000.00	0.00	0%	-
A 1964.436-00-0000	REFUND REAL PROP TAXES	\$266,699.87	\$350,000.00	\$350,000.00	0.00	0%	-
1964....REFUND ON REAL PROP TAXES		\$266,699.87	\$350,000.00	\$350,000.00	0.00	0%	-
A 1980.436-00-0000	MTA COMMUTER PAYROLL TAX	\$297,248.94	\$350,000.00	\$0.00	(350,000.00)	-100%	-
1980....MTA COMMUTER TAX		\$297,248.94	\$350,000.00	\$0.00	(350,000.00)	-100%	-
A 1981.491-00-0000	ADMIN-BOCES ADMIN CAPITAL CONST	\$407,703.00	\$425,000.00	\$365,899.75	(59,100.25)	-14%	-
A 1981.492-00-0000	ADMIN-BOCES ADMIN & OTHER BOCES	\$742,317.00	\$790,000.00	\$828,105.81	38,105.81	5%	-
1981....BOCES ADMINISTRATIVE COSTS		\$1,150,020.00	\$1,215,000.00	\$1,194,005.56	(20,994.44)	-2%	-
A 1989.436-00-0000	UNCLASSIFIED EXPENSE	\$0.00	\$3,000.00	\$0.00	(3,000.00)	-100%	-
1989....UNCLASSIFIED		\$0.00	\$3,000.00	\$0.00	(3,000.00)	-100%	-

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	2010-11 ACTUAL	2011-12 APPROVED	2012-13 PROPOSED BUDGET	Dollar Change	Percent Change	2012-13 Proposed FTE
A 2010.151-00-0000	CURR DEV ADMIN/SUPRV	\$736,350.39	\$742,824.00	\$668,583.86	(74,240.14)	-10%	5.00
A 2010.160-00-0000	CURR DEV NONINST SALARY	\$0.00	\$0.00	\$52,800.30	52,800.30	0%	-
A 2010.424-00-0000	CURR DEV CONFERENCE TRAVEL	\$0.00	\$4,000.00	\$4,000.00	0.00	0%	-
A 2010.435-00-0000	CURR DEV MEMBERSHIP	\$2,616.50	\$2,000.00	\$2,000.00	0.00	0%	-
A 2010.439-00-0000	CURR DEV PROFESSIONAL/TECHNICAL	\$0.00	\$0.00	\$200,000.00	200,000.00	0%	-
A 2010.442-00-0000	CURR DEV TRAVEL IN DISTRICT	\$2,738.25	\$4,000.00	\$4,000.00	0.00	0%	-
A 2010.450-00-0000	CURR DEV MATERIALS AND SUPPLIES	\$1,153.86	\$5,000.00	\$5,000.00	0.00	0%	-
A 2010.490-00-0000	CURR DEV SERVICES FROM BOCES	\$42,169.04	\$33,850.00	\$35,881.00	2,031.00	6%	-
2010....CURRICULUM DEVEL & SUPERVIS		\$785,028.04	\$791,674.00	\$972,265.16	180,591.16	23%	5.00

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	2010-11 ACTUAL	2011-12 BUDGET	2012-13 PROPOSED BUDGET	Dollar Change	Percent Change	2012-13 Proposed FTE
A 2020.150-00-0000	SUPRV SCH INST SALARY	\$117,011.99	\$25,276.00	\$0.00	(25,276.00)	-100%	
A 2020.151-00-0000	SUPRV SCH ADMIN/PRINCIPALS	\$1,891,193.29	\$1,733,996.00	\$1,813,846.00	79,850.00	5%	12.00
A 2020.152-00-0000	SUPRV SCH ASST PRINCIPALS	\$1,642,769.59	\$1,711,636.00	\$1,832,799.00	121,163.00	7%	14.00
A 2020.153-00-0000	SUPRV SCH STIPEND/ETAP	\$133,702.25	\$99,470.00	\$103,000.00	3,530.00	4%	-
A 2020.160-00-0000	SUPRV SCH NONINST SALARY	\$1,450,036.13	\$1,538,674.00	\$1,515,592.02	(23,081.98)	-2%	43.00
A 2020.161-00-0000	SUPRV SCH NONINST SUB	\$110,118.00	\$101,785.00	\$120,000.00	18,215.00	18%	-
A 2020.164-00-0000	SUPRV SCH SALARY/HOURLY	\$43,128.02	\$52,145.00	\$41,464.00	(10,681.00)	-20%	-
A 2020.165-00-0000	SUPRV SCH O/T NONINST SAL	\$10,456.44	\$15,000.00	\$13,000.00	(2,000.00)	-13%	-
A 2020.200-12-0000	SUPRV SCH EQUIPMENT	\$1,479.92	\$0.00	\$0.00	0.00	0%	-
A 2020.200-24-0000	SUPRV SCH EQUIPMENT	\$1,998.34	\$2,000.00	\$6,000.00	4,000.00	200%	-
A 2020.424-00-0000	SUPRV SCH CONFERENCE TRAVEL	\$1,788.60	\$5,000.00	\$5,000.00	0.00	0%	-
A 2020.435-00-0000	SUPRV SCH MEMBERSHIP	\$28,241.00	\$28,500.00	\$28,500.00	0.00	0%	-
A 2020.435-21-0000	SUPRV SCH MEMBERSHIP	\$149.00	\$525.00	\$525.00	0.00	0%	-
A 2020.435-24-0000	SUPRV SCH MEMBERSHIP	\$0.00	\$500.00	\$500.00	0.00	0%	-
A 2020.435-26-0000	SUPRV SCH MEMBERSHIP	\$1,650.00	\$4,000.00	\$4,000.00	0.00	0%	-
A 2020.438-00-0000	SUPRV SCH POSTAGE	\$416.20	\$5,000.00	\$5,000.00	0.00	0%	-
A 2020.438-11-0000	SUPRV SCH POSTAGE	\$1,243.51	\$1,350.00	\$1,350.00	0.00	0%	-
A 2020.438-12-0000	SUPRV SCH POSTAGE	\$1,420.56	\$1,400.00	\$1,400.00	0.00	0%	-
A 2020.438-13-0000	SUPRV SCH POSTAGE	\$3.53	\$1,300.00	\$1,300.00	0.00	0%	-
A 2020.438-14-0000	SUPRV SCH POSTAGE	\$613.06	\$1,200.00	\$1,200.00	0.00	0%	-
A 2020.438-15-0000	SUPRV SCH POSTAGE	\$924.69	\$1,600.00	\$1,000.00	(600.00)	-38%	-
A 2020.438-16-0000	SUPRV SCH POSTAGE	\$1,400.84	\$1,300.00	\$1,500.00	200.00	15%	-
A 2020.438-17-0000	SUPRV SCH POSTAGE	\$858.35	\$1,000.00	\$1,000.00	0.00	0%	-
A 2020.438-18-0000	SUPRV SCH POSTAGE	\$752.64	\$700.00	\$700.00	0.00	0%	-
A 2020.438-19-0000	SUPRV SCH POSTAGE	\$1,796.02	\$1,800.00	\$1,800.00	0.00	0%	-
A 2020.438-21-0000	SUPRV SCH POSTAGE	\$4,994.07	\$5,250.00	\$5,250.00	0.00	0%	-
A 2020.438-22-0000	SUPRV SCH POSTAGE	\$7,893.46	\$8,000.00	\$8,000.00	0.00	0%	-
A 2020.438-24-0000	SUPRV SCH POSTAGE	\$7,077.79	\$8,000.00	\$8,000.00	0.00	0%	-
A 2020.438-26-0000	SUPRV SCH POSTAGE	\$39,272.88	\$40,000.00	\$40,000.00	0.00	0%	-
A 2020.439-00-0000	SUPRV SCH PROFESSIONAL & TECH SERV	\$0.00	\$500.00	\$500.00	0.00	0%	-
A 2020.439-14-0000	SUPRV SCH PROFESSIONAL & TECH SERV	\$0.00	\$650.00	\$650.00	0.00	0%	-
A 2020.439-21-0000	SUPRV SCH PROFESSIONAL & TECH SERV	\$0.00	\$525.00	\$525.00	0.00	0%	-
A 2020.439-24-0000	SUPRV SCH PROFESSIONAL & TECH SERV	\$0.00	\$500.00	\$400.00	(100.00)	-20%	-
A 2020.442-00-0000	SUPRV SCH TRAVEL IN DISTRICT	\$7,665.94	\$10,000.00	\$10,000.00	0.00	0%	-
A 2020.450-00-0000	SUPRV SCH MATERIALS AND SUPPLIES	\$659.95	\$2,500.00	\$2,500.00	0.00	0%	-
A 2020.450-12-0000	SUPRV SCH MATERIALS AND SUPPLIES	\$409.39	\$1,200.00	\$1,200.00	0.00	0%	-
A 2020.450-13-0000	SUPRV SCH MATERIALS AND SUPPLIES	\$0.00	\$500.00	\$0.00	(500.00)	-100%	-
A 2020.450-14-0000	SUPRV SCH MATERIALS AND SUPPLIES	\$43.09	\$775.00	\$675.00	(100.00)	-13%	-
A 2020.450-15-0000	SUPRV SCH MATERIALS AND SUPPLIES	\$282.00	\$600.00	\$500.00	(100.00)	-17%	-
A 2020.450-16-0000	SUPRV SCH MATERIALS AND SUPPLIES	\$0.00	\$500.00	\$300.00	(200.00)	-40%	-
A 2020.450-17-0000	SUPRV SCH MATERIALS AND SUPPLIES	\$226.69	\$1,500.00	\$1,000.00	(500.00)	-33%	-
A 2020.450-18-0000	SUPRV SCH MATERIALS AND SUPPLIES	\$104.85	\$150.00	\$150.00	0.00	0%	-
A 2020.450-19-0000	SUPRV SCH MATERIALS AND SUPPLIES	\$1,457.41	\$1,800.00	\$1,800.00	0.00	0%	-
A 2020.450-21-0000	SUPRV SCH MATERIALS AND SUPPLIES	\$1,795.25	\$2,100.00	\$2,100.00	0.00	0%	-
A 2020.450-22-0000	SUPRV SCH MATERIALS AND SUPPLIES	\$4,093.75	\$5,000.00	\$5,000.00	0.00	0%	-
A 2020.450-24-0000	SUPRV SCH MATERIALS AND SUPPLIES	\$621.00	\$3,500.00	\$3,500.00	0.00	0%	-
A 2020.450-26-0000	SUPRV SCH MATERIALS AND SUPPLIES	\$116.23	\$400.00	\$400.00	0.00	0%	-

BUDGET ACCOUNT	DESCRIPTION	2010-11 ACTUAL	2011-12 APPROVED	2012-13 PROPOSED BUDGET	Dollar Change	Percent Change	2012-13 Proposed FTE
A 2020.503-00-0000	SUPRV SCH STANDARDIZED TESTS	\$0.00	\$1,500.00	\$1,500.00	0.00	0%	-
A 2020.503-11-0000	SUPRV SCH STANDARDIZED TESTS	\$248.04	\$1,000.00	\$500.00	(500.00)	-50%	-
A 2020.503-13-0000	SUPRV SCH STANDARDIZED TESTS	\$0.00	\$1,500.00	\$0.00	(1,500.00)	-100%	-
A 2020.503-18-0000	SUPRV SCH STANDARDIZED TESTS	\$551.10	\$500.00	\$500.00	0.00	0%	-
A 2020.503-19-0000	SUPRV SCH STANDARDIZED TESTS	\$360.23	\$690.00	\$690.00	0.00	0%	-
2020....SUPERVISION-REGULAR SCHOOL		\$5,521,025.09	\$5,434,297.00	\$5,596,116.02	\$161,819.02	3%	69.00

Supervision Special Schools: Adult Education and Summer School

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	2010-11 ACTUAL	2011-12 APPROVED	2012-13 PROPOSED BUDGET	Dollar Change	Percent Change	2012-13 Proposed FTE
A 2040.150-00-0000	SUPRV SPEC INST SALARY	\$14,256.00	\$15,300.00	\$15,000.00	(300.00)	-2%	0.20
A 2040.160-00-0000	SUPRV SPEC NONINST SALARY	\$33,377.98	\$31,844.00	\$32,000.00	156.00	0%	1.00
A 2040.160-00-0001	ADULT ED--NONINST SALARY	\$37,905.00	\$35,644.00	\$38,218.38	2,574.38	7%	-
A 2040.164-00-0001	ADULT ED--SUPERVSN SAL/HRMONITOR	\$5,017.90	\$9,334.00	\$13,715.00	4,381.00	47%	-
2040....SUPERVISION-SPECIAL SCHOOLS		\$90,556.88	\$92,122.00	\$98,933.38	\$6,811.38	7%	-

Instructional Testing and Professional Development

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

A 2060.160-00-0000	RES PLAN NONINST SALARY	\$48,250.00	\$49,698.00	\$49,953.48	255.48	1%	-
A 2060.424-00-0000	RES PLAN CONFERENCE TRAVEL	\$0.00	\$750.00	\$750.00	0.00	0%	-
A 2060.435-00-0000	RES PLAN MEMBERSHIP	\$0.00	\$270.00	\$270.00	0.00	0%	-
A 2060.438-00-0000	RES PLAN POSTAGE	\$993.03	\$400.00	\$400.00	0.00	0%	-
A 2060.439-00-0000	RES PLAN PROFESSIONAL & TECH SERV	\$13.60	\$400.00	\$400.00	0.00	0%	-
A 2060.442-00-0000	RES PLAN TRAVEL IN DISTRICT	\$513.42	\$600.00	\$600.00	0.00	0%	-
A 2060.450-00-0000	RES PLAN MATERIALS AND SUPPLIES	\$484.47	\$700.00	\$700.00	0.00	0%	-
2060....RESEARCH, PLANNING & EVALUAT		\$50,254.52	\$52,818.00	\$53,073.48	255.48	0%	-

Curriculum Writing, In-Service, Instruction

A 2070.150-00-0000	INSV TRAINING PROF & TECH--INST SALARY	\$0.00	\$1,000.00	\$1,000.00	0.00	0%	-
A 2070.439-00-0000	INSV TRAINING PROF & TECH	\$13,627.34	\$20,000.00	\$20,000.00	0.00	0%	-
2070....INSERVICE TRAINING-INSTRUCT		\$13,627.34	\$21,000.00	\$21,000.00	\$0.00	0%	-

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 Outward Bound, 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	2010-11 ACTUAL	2011-12 APPROVED	2012-13 PROPOSED BUDGET	Dollar Change	Percent Change	2012-13 Proposed FTE
A 2110.110-00-0000	REG SCHOOL TEACHER SAL 1/2 DAY K	\$1,018,554.02	\$921,780.00	\$1,072,604.00	150,824.00	16%	12.50
A 2110.114-00-0000	REG SCHOOL TCHR ASST-K	\$11,777.91	\$12,670.00	\$16,719.00	4,049.00	32%	-
A 2110.120-00-0000	REG SCHOOL TEACHER SAL K-6	\$19,424,478.72	\$18,038,845.00	\$15,347,364.00	(2,691,481.00)	-15%	214.56
A 2110.120-00-2124	REG SCHOOL INST SALARY/SPEECH	\$313,578.90	\$328,087.00	\$310,482.00	(17,605.00)	-5%	14.60
A 2110.122-00-0000	REG SCHOOL SUB ON CONTRACT	\$259,750.17	\$220,000.00	\$220,000.00	0.00	0%	-
A 2110.124-00-0000	REG SCHOOL TCHR ASST-ELEM	\$1,300,155.71	\$936,240.00	\$1,206,928.00	270,688.00	29%	52.58
A 2110.125-00-0000	REG SCHOOL HOME TEACHING	\$9,993.75	\$80,000.00	\$80,000.00	0.00	0%	-
A 2110.130-00-0000	REG SCHOOL TEACHER SAL 7-12	\$22,278,145.47	\$21,754,953.00	\$23,477,378.00	1,722,425.00	8%	293.21
A 2110.130-00-6000	REG SCHOOL TEACHER SAL 6th	\$0.00	\$0.00	\$2,708,201.00	2,708,201.00	0%	-
A 2110.130-00-2124	REG SCHOOL INST SALARY/SPEECH	\$92,971.50	\$96,315.00	\$97,237.00	922.00	1%	-
A 2110.132-00-0000	REG SCHOOL SUB ON CONTRACT	\$106,354.01	\$260,000.00	\$260,000.00	0.00	0%	-
A 2110.133-00-0000	REG SCHOOL STIPEND ETC.	\$85,524.50	\$100,000.00	\$100,000.00	0.00	0%	-
A 2110.134-00-0000	REG SCHOOL TCHR ASST-SEC	\$372,814.17	\$379,171.00	\$401,970.00	22,799.00	6%	22.07
A 2110.135-00-0000	REG SCHOOL HOME TEACHING	\$127,356.36	\$150,000.00	\$150,000.00	0.00	0%	-
A 2110.140-00-0000	REG SCHOOL SUBSTITUTE SALARIES	\$640,650.00	\$685,000.00	\$700,000.00	15,000.00	2%	-
A 2110.141-00-0000	REG SCHOOL TA SUBS	\$112,529.26	\$120,000.00	\$130,000.00	10,000.00	8%	-
A 2110.150-00-0000	REG SCHOOL INST SALARY	\$104,277.20	\$6,363.00	\$6,363.00	0.00	0%	-
A 2110.150-00-2124	REG SCHOOL INST SALARY/SPEECH	\$0.00	\$0.00	\$0.00	0.00	0%	-
A 2110.150-26-2143	REG SCHOOL INST SALARY-GRADUATION	\$4,700.00	\$0.00	\$0.00	0.00	0%	-
A 2110.153-00-0000	REG SCHOOL STIPEND ETC.	\$55,790.58	\$122,400.00	\$120,000.00	(2,400.00)	-2%	-
A 2110.160-00-0000	REG SCHOOL NONINST SALARY	\$404,837.93	\$381,182.00	\$394,683.00	13,501.00	4%	18.80
A 2110.160-00-4285	REG SCHOOL NONINST SALARY (ARRA)	\$0.00	\$0.00	\$0.00	0.00	0%	-
A 2110.160-26-2143	REG SCHOOL NONINST SALARY-GRADUATION	\$1,300.00	\$0.00	\$0.00	0.00	0%	-
A 2110.161-00-0000	REG SCHOOL NONINST SUB	\$0.00	\$500.00	\$500.00	0.00	0%	-
A 2110.162-00-0000	REG SCHOOL NONINST CLER	\$100,579.23	\$0.00	\$0.00	0.00	0%	-
A 2110.163-00-0000	REG SCHOOL HOURLY MONITOR SUBS	\$1,856.00	\$5,000.00	\$5,000.00	0.00	0%	-
A 2110.164-00-0000	REG SCHOOL HOURLY MONITORS	\$293,362.41	\$312,120.00	\$320,000.00	7,880.00	3%	-
A 2110.165-00-0000	REG SCHOOL O/T NONINST SAL	\$6,332.46	\$11,000.00	\$7,000.00	(4,000.00)	-36%	-
A 2110.200-00-2122	REG SCHOOL EQUIPMENT	\$700.00	\$2,000.00	\$2,000.00	0.00	0%	-
A 2110.200-12-0000	REG SCHOOL EQUIPMENT - Beekman	\$0.00	\$0.00	\$6,000.00	6,000.00	0%	-
A 2110.200-17-0000	REG SCHOOL EQUIPMENT - West	\$0.00	\$2,000.00	\$5,100.00	3,100.00	155%	-
A 2110.200-26-2128	REG SCHOOL EQUIPMENT - AHS	\$0.00	\$0.00	\$5,276.00	5,276.00	0%	-
A 2110.200-26-2135	REG SCHOOL EQUIPMENT - AHS	\$0.00	\$0.00	\$5,000.00	5,000.00	0%	-
A 2110.200-26-3201	PROJ LEAD THE WAY AHS EQUIPMENT	\$560.00	\$43,475.00	\$0.00	(43,475.00)	-100%	-
A 2110.424-00-0000	REG SCHOOL CONFERENCE TRAVEL	\$254.34	\$500.00	\$500.00	0.00	0%	-
A 2110.424-00-2123	REG SCHOOL CONFERENCE TRAVEL	\$0.00	\$750.00	\$750.00	0.00	0%	-
A 2110.424-00-2124	REG SCHOOL CONFERENCE TRAVEL	\$514.00	\$1,600.00	\$1,600.00	0.00	0%	-
A 2110.424-11-0000	REG SCHOOL CONFERENCE TRAVEL	\$0.00	\$1,000.00	\$500.00	(500.00)	-50%	-
A 2110.424-12-0000	REG SCHOOL CONFERENCE TRAVEL	\$398.00	\$1,100.00	\$1,100.00	0.00	0%	-
A 2110.424-14-0000	REG SCHOOL CONFERENCE TRAVEL	\$135.00	\$800.00	\$750.00	(50.00)	-6%	-
A 2110.424-15-0000	REG SCHOOL CONFERENCE TRAVEL	\$0.00	\$800.00	\$600.00	(200.00)	0%	-
A 2110.424-16-0000	REG SCHOOL CONFERENCE TRAVEL	\$0.00	\$800.00	\$800.00	0.00	0%	-
A 2110.424-17-0000	REG SCHOOL CONFERENCE TRAVEL	\$0.00	\$1,500.00	\$1,500.00	0.00	0%	-
A 2110.424-18-0000	REG SCHOOL CONFERENCE TRAVEL	\$0.00	\$1,200.00	\$1,200.00	0.00	0%	-
A 2110.424-19-0000	REG SCHOOL CONFERENCE TRAVEL	\$0.00	\$1,440.00	\$1,440.00	0.00	0%	-
A 2110.424-21-0000	REG SCHOOL CONFERENCE TRAVEL	\$624.44	\$1,200.00	\$1,200.00	0.00	0%	-
A 2110.424-22-0000	REG SCHOOL CONFERENCE TRAVEL	\$1,339.98	\$2,000.00	\$2,000.00	0.00	0%	-
A 2110.424-24-0000	REG SCHOOL CONFERENCE TRAVEL	(\$85.00)	\$3,500.00	\$3,500.00	0.00	0%	-

BUDGET ACCOUNT	DESCRIPTION	2010-11 ACTUAL	2011-12 APPROVED	2012-13 PROPOSED BUDGET	Dollar Change	Percent Change	2012-13 Proposed FTE
A 2110.424-26-0000	REG SCHOOL CONFERENCE TRAVEL	\$1,454.00	\$2,000.00	\$2,000.00	0.00	0%	-
A 2110.426-00-0000	REG SCHOOL EQUIPMENT RENTAL	\$1,975.97	\$47,000.00	\$47,000.00	0.00	0%	-
A 2110.426-11-0000	REG SCHOOL EQUIPMENT RENTAL	\$9,843.02	\$13,000.00	\$13,000.00	0.00	0%	-
A 2110.426-12-0000	REG SCHOOL EQUIPMENT RENTAL	\$1,192.94	\$5,200.00	\$5,200.00	0.00	0%	-
A 2110.426-13-0000	REG SCHOOL EQUIPMENT RENTAL	\$402.37	\$0.00	\$0.00	0.00	0%	-
A 2110.426-14-0000	REG SCHOOL EQUIPMENT RENTAL	\$782.77	\$3,700.00	\$3,700.00	0.00	0%	-
A 2110.426-15-0000	REG SCHOOL EQUIPMENT RENTAL	\$3,218.49	\$5,600.00	\$5,000.00	(600.00)	-11%	-
A 2110.426-16-0000	REG SCHOOL EQUIPMENT RENTAL	\$4,675.36	\$7,800.00	\$7,800.00	0.00	0%	-
A 2110.426-17-0000	REG SCHOOL EQUIPMENT RENTAL	\$1,258.72	\$5,100.00	\$2,000.00	(3,100.00)	-61%	-
A 2110.426-18-0000	REG SCHOOL EQUIPMENT RENTAL	\$3,762.95	\$10,000.00	\$10,000.00	0.00	0%	-
A 2110.426-19-0000	REG SCHOOL EQUIPMENT RENTAL	\$12,589.62	\$13,000.00	\$10,000.00	(3,000.00)	-23%	-
A 2110.426-21-0000	REG SCHOOL EQUIPMENT RENTAL	\$19,735.60	\$22,000.00	\$22,000.00	0.00	0%	-
A 2110.426-22-0000	REG SCHOOL EQUIPMENT RENTAL	\$23,489.13	\$25,000.00	\$25,000.00	0.00	0%	-
A 2110.426-24-0000	REG SCHOOL EQUIPMENT RENTAL	\$25,967.58	\$35,000.00	\$35,000.00	0.00	0%	-
A 2110.426-26-0000	REG SCHOOL EQUIPMENT RENTAL	\$35,481.77	\$61,000.00	\$61,000.00	0.00	0%	-
A 2110.436-00-0000	REG SCHOOL OTHER EXPENSE	\$1,742.41	\$65,000.00	\$65,000.00	0.00	0%	-
A 2110.436-00-0001	REG SCHOOL NON-ELECTIVE RET PAYOUTS	\$187,216.42	\$341,730.00	\$371,024.00	29,294.00	9%	-
A 2110.436-11-0000	REG SCHOOL OTHER EXPENSE	\$59.37	\$200.00	\$200.00	0.00	0%	-
A 2110.436-13-0000	REG SCHOOL OTHER EXPENSE	\$260.95	\$0.00	\$0.00	0.00	0%	-
A 2110.436-14-0000	REG SCHOOL OTHER EXPENSE	\$716.32	\$1,200.00	\$1,200.00	0.00	0%	-
A 2110.436-16-0000	REG SCHOOL OTHER EXPENSE	\$1,900.00	\$1,000.00	\$1,000.00	0.00	0%	-
A 2110.436-17-0000	REG SCHOOL OTHER EXPENSE	\$3.24	\$0.00	\$0.00	0.00	0%	-
A 2110.436-19-0000	REG SCHOOL OTHER EXPENSE	\$0.00	\$0.00	\$0.00	0.00	0%	-
A 2110.436-21-0000	REG SCHOOL OTHER EXPENSE	\$150.00	\$2,950.00	\$2,950.00	0.00	0%	-
A 2110.436-22-0000	REG SCHOOL OTHER EXPENSE	\$801.00	\$2,000.00	\$1,500.00	(500.00)	-25%	-
A 2110.436-24-2121	REG SCHOOL OTHER EXPENSE	\$6,685.74	\$9,000.00	\$7,000.00	(2,000.00)	-22%	-
A 2110.436-26-0000	REG SCHOOL OTHER EXPENSE	\$13,576.13	\$35,300.00	\$31,000.00	(4,300.00)	-12%	-
A 2110.439-00-0000	REG SCHOOL PROFESSIONAL & TECH SERV	\$94.25	\$34,000.00	\$34,000.00	0.00	0%	-
A 2110.439-00-2122	REG SCHOOL PROFESSIONAL & TECH SERV	\$50.00	\$4,000.00	\$4,000.00	0.00	0%	-
A 2110.439-00-3202	FIRST LEGO LEAGUE PROF & TECH SERV	\$27,816.00	\$25,000.00	\$25,000.00	0.00	0%	-
A 2110.439-11-0000	REG SCHOOL PROFESSIONAL & TECH SERV	\$0.00	\$500.00	\$500.00	0.00	0%	-
A 2110.439-12-0000	REG SCHOOL PROFESSIONAL & TECH SERV	\$640.57	\$1,000.00	\$800.00	(200.00)	-20%	-
A 2110.439-13-0000	REG SCHOOL PROFESSIONAL & TECH SERV	\$855.92	\$800.00	\$800.00	0.00	0%	-
A 2110.439-14-0000	REG SCHOOL PROFESSIONAL & TECH SERV	\$294.01	\$0.00	\$0.00	0.00	0%	-
A 2110.439-15-0000	REG SCHOOL PROFESSIONAL & TECH SERV	\$413.44	\$1,050.00	\$1,050.00	0.00	0%	-
A 2110.439-16-0000	REG SCHOOL PROFESSIONAL & TECH SERV	\$183.44	\$600.00	\$500.00	(100.00)	-17%	-
A 2110.439-17-0000	REG SCHOOL PROFESSIONAL & TECH SERV	\$571.72	\$1,200.00	\$1,200.00	0.00	0%	-
A 2110.439-18-0000	REG SCHOOL PROFESSIONAL & TECH SERV	\$0.00	\$100.00	\$400.00	300.00	300%	-
A 2110.439-19-0000	REG SCHOOL PROFESSIONAL & TECH SERV	\$550.84	\$900.00	\$500.00	(400.00)	-44%	-
A 2110.439-21-2121	REG SCHOOL PROFESSIONAL & TECH SERV	\$1,040.80	\$700.00	\$500.00	(200.00)	-29%	-
A 2110.439-21-2135	REG SCHOOL PROFESSIONAL & TECH SERV	\$448.71	\$500.00	\$0.00	(500.00)	-100%	-
A 2110.439-21-2138	REG SCHOOL PROFESSIONAL & TECH SERV	\$0.00	\$325.00	\$325.00	0.00	0%	-
A 2110.439-21-2143	REG SCHOOL PROFESSIONAL & TECH SERV	\$3,059.35	\$3,150.00	\$3,150.00	0.00	0%	-
A 2110.439-21-2148	REG SCHOOL PROFESSIONAL & TECH SERV	\$212.70	\$350.00	\$4,350.00	4,000.00	1143%	-
A 2110.439-21-2149	REG SCHOOL PROFESSIONAL & TECH SERV	\$664.30	\$800.00	\$400.00	(400.00)	-50%	-
A 2110.439-22-0000	REG SCHOOL PROFESSIONAL & TECH SERV	\$0.00	\$525.00	\$200.00	(325.00)	-62%	-
A 2110.439-22-2121	REG SCHOOL PROFESSIONAL & TECH SERV	\$312.39	\$700.00	\$500.00	(200.00)	-29%	-
A 2110.439-22-2128	REG SCHOOL PROFESSIONAL & TECH SERV	\$124.50	\$500.00	\$500.00	0.00	0%	-
A 2110.439-22-2138	REG SCHOOL PROFESSIONAL & TECH SERV	\$3,510.40	\$3,500.00	\$3,500.00	0.00	0%	-
A 2110.439-22-2143	REG SCHOOL PROFESSIONAL & TECH SERV	\$0.00	\$2,000.00	\$2,000.00	0.00	0%	-
A 2110.439-22-2148	REG SCHOOL PROFESSIONAL & TECH SERV	\$260.00	\$400.00	\$400.00	0.00	0%	-
A 2110.439-24-2121	REG SCHOOL PROFESSIONAL & TECH SERV	\$2,807.81	\$3,000.00	\$3,000.00	0.00	0%	-
A 2110.439-24-2135	REG SCHOOL PROFESSIONAL & TECH SERV	\$0.00	\$1,000.00	\$1,000.00	0.00	0%	-

BUDGET ACCOUNT	DESCRIPTION	2010-11 ACTUAL	2011-12 APPROVED	2012-13 PROPOSED BUDGET	Dollar Change	Percent Change	2012-13 Proposed FTE
A 2110.439-24-2138	REG SCHOOL PROFESSIONAL & TECH SERV	\$3,038.50	\$3,500.00	\$3,500.00	0.00	0%	-
A 2110.439-24-2143	REG SCHOOL PROFESSIONAL & TECH SERV	\$0.00	\$1,500.00	\$500.00	(1,000.00)	-67%	-
A 2110.439-24-2148	REG SCHOOL PROFESSIONAL & TECH SERV	\$0.00	\$1,000.00	\$0.00	(1,000.00)	-100%	-
A 2110.439-24-2149	REG SCHOOL PROFESSIONAL & TECH SERV	\$0.00	\$1,000.00	\$0.00	(1,000.00)	-100%	-
A 2110.439-26-0000	REG SCHOOL PROFESSIONAL & TECH SERV	\$5,168.93	\$4,500.00	\$4,500.00	0.00	0%	-
A 2110.439-26-2121	REG SCHOOL PROFESSIONAL & TECH SERV	\$1,886.98	\$7,569.00	\$5,569.00	(2,000.00)	-26%	-
A 2110.439-26-2128	REG SCHOOL PROFESSIONAL & TECH SERV	\$1,500.00	\$1,577.00	\$1,577.00	0.00	0%	-
A 2110.439-26-2130	REG SCHOOL PROFESSIONAL & TECH SERV	\$1,007.50	\$577.00	\$577.00	0.00	0%	-
A 2110.439-26-2138	REG SCHOOL PROFESSIONAL & TECH SERV	\$12,494.95	\$14,840.00	\$14,840.00	0.00	0%	-
A 2110.439-26-2143	REG SCHOOL PROFESSIONAL & TECH SERV	\$195.00	\$5,463.00	\$7,463.00	2,000.00	37%	-
A 2110.439-26-2147	REG SCHOOL PROFESSIONAL & TECH SERV	\$0.00	\$0.00	\$0.00	0.00	0%	-
A 2110.439-26-2148	REG SCHOOL PROFESSIONAL & TECH SERV	\$79.00	\$1,155.00	\$655.00	(500.00)	-43%	-
A 2110.439-26-2149	REG SCHOOL PROFESSIONAL & TECH SERV	\$214.95	\$5,753.00	\$5,753.00	0.00	0%	-
A 2110.442-00-0000	REG SCHOOL TRAVEL IN DISTRICT	\$10,197.31	\$15,000.00	\$15,000.00	0.00	0%	-
A 2110.442-00-2124	REG SCHOOL TRAVEL IN DISTRICT	\$313.75	\$500.00	\$500.00	0.00	0%	-
A 2110.450-00-0000	REG SCHOOL MATERIALS AND SUPPLIES	\$179,659.62	\$20,800.00	\$20,800.00	0.00	0%	-
A 2110.450-00-2122	REG SCHOOL MATERIALS AND SUPPLIES	\$5,412.57	\$5,000.00	\$5,000.00	0.00	0%	-
A 2110.450-00-2123	REG SCHOOL MATERIALS AND SUPPLIES	\$0.00	\$20,000.00	\$500.00	0.00	0%	-
A 2110.450-00-2124	REG SCHOOL MATERIALS AND SUPPLIES	\$15,952.20	\$20,000.00	\$20,000.00	0.00	0%	-
A 2110.450-00-2136	REG SCHOOL MATERIALS AND SUPPLIES	\$0.00	\$400.00	\$400.00	0.00	0%	-
A 2110.450-00-3201	PROJ LEAD THE WAY MATLS/SUPP	\$735.66	\$500.00	\$500.00	0.00	0%	-
A 2110.450-00-3202	FIRST LEGO LEAGUE MATERIALS & SUPPLIES	\$1,285.20	\$3,000.00	\$3,000.00	0.00	0%	-
A 2110.450-11-0000	REG SCHOOL MATERIALS AND SUPPLIES	\$14,171.56	\$16,505.00	\$17,805.00	1,300.00	8%	-
A 2110.450-12-0000	REG SCHOOL MATERIALS AND SUPPLIES	\$19,360.86	\$22,000.00	\$22,000.00	0.00	0%	-
A 2110.450-14-0000	REG SCHOOL MATERIALS AND SUPPLIES	\$12,119.15	\$15,750.00	\$15,500.00	(250.00)	-2%	-
A 2110.450-15-0000	REG SCHOOL MATERIALS AND SUPPLIES	\$10,154.36	\$14,470.00	\$14,000.00	(470.00)	-3%	-
A 2110.450-16-0000	REG SCHOOL MATERIALS AND SUPPLIES	\$13,687.37	\$20,000.00	\$20,000.00	0.00	0%	-
A 2110.450-17-0000	REG SCHOOL MATERIALS AND SUPPLIES	\$13,481.14	\$18,000.00	\$18,000.00	0.00	0%	-
A 2110.450-18-0000	REG SCHOOL MATERIALS AND SUPPLIES	\$12,840.28	\$17,725.00	\$14,000.00	(3,725.00)	-21%	-
A 2110.450-19-0000	REG SCHOOL MATERIALS AND SUPPLIES	\$30,360.37	\$24,136.00	\$30,360.37	6,224.37	26%	-
A 2110.450-21-2121	REG SCHOOL MATERIALS AND SUPPLIES	\$5,925.91	\$6,907.00	\$6,932.00	25.00	0%	-
A 2110.450-21-2125	REG SCHOOL MATERIALS AND SUPPLIES	\$1,693.99	\$2,100.00	\$2,100.00	0.00	0%	-
A 2110.450-21-2126	REG SCHOOL MATERIALS AND SUPPLIES	\$764.23	\$1,000.00	\$1,000.00	0.00	0%	-
A 2110.450-21-2127	REG SCHOOL MATERIALS AND SUPPLIES	\$1,356.40	\$1,600.00	\$1,600.00	0.00	0%	-
A 2110.450-21-2128	REG SCHOOL MATERIALS AND SUPPLIES	\$2,037.92	\$2,300.00	\$2,300.00	0.00	0%	-
A 2110.450-21-2129	REG SCHOOL MATERIALS AND SUPPLIES	\$1,324.57	\$1,400.00	\$1,400.00	0.00	0%	-
A 2110.450-21-2130	REG SCHOOL MATERIALS AND SUPPLIES	\$5,820.39	\$5,600.00	\$5,600.00	0.00	0%	-
A 2110.450-21-2135	REG SCHOOL MATERIALS AND SUPPLIES	\$1,475.20	\$1,600.00	\$1,600.00	0.00	0%	-
A 2110.450-21-2138	REG SCHOOL MATERIALS AND SUPPLIES	\$2,037.60	\$2,500.00	\$2,500.00	0.00	0%	-
A 2110.450-21-2143	REG SCHOOL MATERIALS AND SUPPLIES	\$528.25	\$850.00	\$850.00	0.00	0%	-
A 2110.450-21-2148	REG SCHOOL MATERIALS AND SUPPLIES	\$2,058.03	\$2,100.00	\$2,100.00	0.00	0%	-
A 2110.450-21-2149	REG SCHOOL MATERIALS AND SUPPLIES	\$4,488.84	\$6,800.00	\$6,800.00	0.00	0%	-
A 2110.450-21-2160	REG SCHOOL MATERIALS AND SUPPLIES	\$1,062.69	\$1,100.00	\$1,400.00	300.00	27%	-
A 2110.450-22-2121	REG SCHOOL MATERIALS AND SUPPLIES	\$9,899.77	\$13,000.00	\$10,000.00	(3,000.00)	-23%	-
A 2110.450-22-2125	REG SCHOOL MATERIALS AND SUPPLIES	\$64.09	\$500.00	\$1,000.00	500.00	100%	-
A 2110.450-22-2126	REG SCHOOL MATERIALS AND SUPPLIES	\$516.49	\$600.00	\$800.00	200.00	33%	-
A 2110.450-22-2127	REG SCHOOL MATERIALS AND SUPPLIES	\$559.38	\$600.00	\$1,400.00	600.00	75%	-
A 2110.450-22-2128	REG SCHOOL MATERIALS AND SUPPLIES	\$874.54	\$1,800.00	\$2,300.00	500.00	28%	-
A 2110.450-22-2129	REG SCHOOL MATERIALS AND SUPPLIES	\$207.68	\$500.00	\$500.00	0.00	0%	-
A 2110.450-22-2130	REG SCHOOL MATERIALS AND SUPPLIES	\$6,229.08	\$6,500.00	\$6,500.00	0.00	0%	-
A 2110.450-22-2135	REG SCHOOL MATERIALS AND SUPPLIES	\$4,277.98	\$4,500.00	\$4,000.00	(500.00)	-11%	-
A 2110.450-22-2138	REG SCHOOL MATERIALS AND SUPPLIES	\$5,789.86	\$8,000.00	\$8,300.00	300.00	4%	-
A 2110.450-22-2143	REG SCHOOL MATERIALS AND SUPPLIES	\$0.00	\$0.00	\$0.00	0.00	0%	-
A 2110.450-22-2148	REG SCHOOL MATERIALS AND SUPPLIES	\$2,092.95	\$2,500.00	\$2,700.00	200.00	8%	-

BUDGET ACCOUNT	DESCRIPTION	2010-11 ACTUAL	2011-12 APPROVED	2012-13 PROPOSED BUDGET	Dollar Change	Percent Change	2012-13 Proposed FTE
A 2110.450-22-2149	REG SCHOOL MATERIALS AND SUPPLIES	\$9,828.27	\$10,000.00	\$10,000.00	0.00	0%	-
A 2110.450-22-2160	REG SCHOOL MATERIALS AND SUPPLIES	\$2,010.08	\$2,000.00	\$2,000.00	0.00	0%	-
A 2110.450-24-2121	REG SCHOOL MATERIALS AND SUPPLIES	\$7,461.01	\$7,500.00	\$7,500.00	0.00	0%	-
A 2110.450-24-2125	REG SCHOOL MATERIALS AND SUPPLIES	\$4,509.55	\$4,800.00	\$4,800.00	0.00	0%	-
A 2110.450-24-2126	REG SCHOOL MATERIALS AND SUPPLIES	\$2,577.39	\$2,600.00	\$2,600.00	0.00	0%	-
A 2110.450-24-2127	REG SCHOOL MATERIALS AND SUPPLIES	\$3,556.17	\$3,600.00	\$3,600.00	0.00	0%	-
A 2110.450-24-2128	REG SCHOOL MATERIALS AND SUPPLIES	\$4,930.50	\$4,900.00	\$4,900.00	0.00	0%	-
A 2110.450-24-2129	REG SCHOOL MATERIALS AND SUPPLIES	\$3,840.71	\$4,000.00	\$4,000.00	0.00	0%	-
A 2110.450-24-2130	REG SCHOOL MATERIALS AND SUPPLIES	\$8,212.65	\$8,600.00	\$8,500.00	(100.00)	-1%	-
A 2110.450-24-2135	REG SCHOOL MATERIALS AND SUPPLIES	\$1,720.55	\$1,700.00	\$1,700.00	0.00	0%	-
A 2110.450-24-2138	REG SCHOOL MATERIALS AND SUPPLIES	\$7,011.51	\$7,000.00	\$7,000.00	0.00	0%	-
A 2110.450-24-2143	REG SCHOOL MATERIALS AND SUPPLIES	\$1,686.14	\$2,000.00	\$2,000.00	0.00	0%	-
A 2110.450-24-2148	REG SCHOOL MATERIALS AND SUPPLIES	\$3,371.62	\$4,300.00	\$4,300.00	0.00	0%	-
A 2110.450-24-2149	REG SCHOOL MATERIALS AND SUPPLIES	\$11,408.78	\$11,700.00	\$11,700.00	0.00	0%	-
A 2110.450-24-2160	REG SCHOOL MATERIALS AND SUPPLIES	\$552.28	\$650.00	\$650.00	0.00	0%	-
A 2110.450-26-0000	REG SCHOOL MATERIALS AND SUPPLIES	\$0.00	\$0.00	\$0.00	0.00	0%	-
A 2110.450-26-2121	REG SCHOOL MATERIALS AND SUPPLIES	\$21,283.00	\$60,392.00	\$54,236.00	(6,156.00)	-10%	-
A 2110.450-26-2125	REG SCHOOL MATERIALS AND SUPPLIES	\$13.74	\$0.00	\$0.00	0.00	0%	-
A 2110.450-26-2126	REG SCHOOL MATERIALS AND SUPPLIES	\$516.24	\$1,648.00	\$1,648.00	0.00	0%	-
A 2110.450-26-2127	REG SCHOOL MATERIALS AND SUPPLIES	\$4,973.25	\$5,280.00	\$5,280.00	0.00	0%	-
A 2110.450-26-2128	REG SCHOOL MATERIALS AND SUPPLIES	\$14,434.61	\$14,824.00	\$14,824.00	0.00	0%	-
A 2110.450-26-2129	REG SCHOOL M&S--SOC STUD WASH DC TRIP	\$4,424.18	\$5,167.00	\$5,167.00	0.00	0%	-
A 2110.450-26-2130	REG SCHOOL M&S-- ART CLASS SUPPLIES	\$19,788.15	\$19,320.00	\$20,000.00	680.00	4%	-
A 2110.450-26-2135	REG SCHOOL MATERIALS AND SUPPLIES	\$14,371.03	\$14,964.00	\$14,964.00	0.00	0%	-
A 2110.450-26-2138	REG SCHOOL MATERIALS AND SUPPLIES	\$17,596.80	\$19,079.00	\$19,079.00	0.00	0%	-
A 2110.450-26-2143	REG SCHOOL MATERIALS AND SUPPLIES	\$15,347.37	\$5,251.00	\$8,251.00	3,000.00	57%	-
A 2110.450-26-2147	REG SCHOOL MATERIALS AND SUPPLIES	\$462.95	\$1,539.00	\$1,539.00	0.00	0%	-
A 2110.450-26-2148	REG SCHOOL MATERIALS AND SUPPLIES	\$12,149.11	\$12,167.00	\$15,167.00	3,000.00	25%	-
A 2110.450-26-2149	REG SCHOOL M&S--SAUTTER LAB&TECH SUPPL	\$38,785.12	\$41,098.00	\$41,098.00	0.00	0%	-
A 2110.450-26-2160	REG SCHOOL MATERIALS AND SUPPLIES	\$2,541.91	\$2,710.00	\$2,710.00	0.00	0%	-
A 2110.450-26-3201	PROJ LEAD THE WAY AHS MATLS/SUPPLIES	\$12,120.84	\$13,200.00	\$13,200.00	0.00	0%	-
A 2110.470-00-0000	REG SCHOOL TUITION	\$18,464.14	\$30,000.00	\$30,000.00	0.00	0%	-
A 2110.480-00-0000	SCHL TEXTBKS K-6 PRIV & PAROCH	\$29,557.19	\$35,000.00	\$35,000.00	0.00	0%	-
A 2110.480-00-0001	SCHL TEXTBKS 6-K CURRIC DEVEL	\$99,871.87	\$54,000.00	\$54,000.00	0.00	0%	-
A 2110.480-11-0000	REG SCHOOL TEXTBOOKS K-6	\$30,167.25	\$31,500.00	\$31,500.00	0.00	0%	-
A 2110.480-12-0000	REG SCHOOL TEXTBOOKS K-6	\$37,210.19	\$37,000.00	\$46,000.00	9,000.00	24%	-
A 2110.480-14-0000	REG SCHOOL TEXTBOOKS K-6	\$19,768.01	\$23,000.00	\$23,000.00	0.00	0%	-
A 2110.480-15-0000	REG SCHOOL TEXTBOOKS K-6	\$20,393.54	\$23,200.00	\$12,500.00	(10,700.00)	-46%	-
A 2110.480-16-0000	REG SCHOOL TEXTBOOKS K-6	\$27,260.56	\$27,400.00	\$27,400.00	0.00	0%	-
A 2110.480-17-0000	REG SCHOOL TEXTBOOKS K-6	\$11,332.57	\$25,500.00	\$18,000.00	(7,500.00)	-29%	-
A 2110.480-18-0000	REG SCHOOL TEXTBOOKS K-6	\$28,682.12	\$23,000.00	\$23,000.00	0.00	0%	-
A 2110.480-19-0000	REG SCHOOL TEXTBOOKS K-6	\$56,223.61	\$44,410.00	\$56,223.61	11,813.61	27%	-
A 2110.480-21-2121	REG SCHOOL TEXTBOOKS 6	\$5,678.26	\$5,784.00	\$0.00	(5,784.00)	-100%	-
A 2110.480-22-2121	REG SCHOOL TEXTBOOKS 6	\$2,234.93	\$7,000.00	\$3,000.00	(4,000.00)	-57%	-
A 2110.480-24-2121	REG SCHOOL TEXTBOOKS 6	\$0.00	\$5,000.00	\$5,000.00	0.00	0%	-
A 2110.485-00-0000	SCHL TEXTBKS 7-12 PRIV & PAROCH	\$29,344.37	\$26,000.00	\$26,000.00	0.00	0%	-
A 2110.485-00-0001	SCHL TEXTBKS 7-12 CURRIC DEVEL	\$0.00	\$25,000.00	\$25,000.00	0.00	0%	-
A 2110.485-21-0000	REG SCHOOL TEXTBOOKS 6-8	\$3,416.77	\$0.00	\$0.00	0.00	0%	-
A 2110.485-21-2125	REG SCHOOL TEXTBOOKS 6-8	\$2,943.34	\$2,964.00	\$0.00	(2,964.00)	-100%	-
A 2110.485-21-2126	REG SCHOOL TEXTBOOKS 6-8	\$3,797.50	\$3,951.00	\$5,067.00	1,116.00	28%	-
A 2110.485-21-2127	REG SCHOOL TEXTBOOKS 6-8	\$5,771.67	\$5,766.00	\$4,030.00	(1,736.00)	-30%	-
A 2110.485-21-2128	REG SCHOOL TEXTBOOKS 6-8	\$0.00	\$0.00	\$4,420.00	4,420.00	0%	-
A 2110.485-21-2129	REG SCHOOL TEXTBOOKS 7-12	\$8,478.88	\$8,577.00	\$0.00	(8,577.00)	-100%	-
A 2110.485-21-2250	SPECIAL ED TEXTBOOKS 7-12	\$5,641.50	\$5,507.00	\$5,507.00	0.00	0%	-

BUDGET ACCOUNT	DESCRIPTION	2010-11 ACTUAL	2011-12 APPROVED	2012-13 PROPOSED BUDGET	Dollar Change	Percent Change	2012-13 Proposed FTE
A 2110.485-22-2125	REG SCHOOL TEXTBOOKS 7-12	\$12,491.27	\$11,000.00	\$3,000.00	(8,000.00)	-73%	-
A 2110.485-22-2126	REG SCHOOL TEXTBOOKS 7-12	\$16,648.42	\$16,000.00	\$16,000.00	0.00	0%	-
A 2110.485-22-2127	REG SCHOOL TEXTBOOKS 7-12	\$2,185.87	\$2,500.00	\$2,000.00	(500.00)	-20%	-
A 2110.485-22-2128	REG SCHOOL TEXTBOOKS 7-12	\$1,387.71	\$1,500.00	\$1,500.00	0.00	0%	-
A 2110.485-22-2129	REG SCHOOL TEXTBOOKS 7-12	\$753.35	\$1,000.00	\$1,000.00	0.00	0%	-
A 2110.485-22-2250	SPECIAL ED TEXTBOOKS 7-12	\$1,176.62	\$1,500.00	\$1,500.00	0.00	0%	-
A 2110.485-24-2125	REG SCHOOL TEXTBOOKS 7-12	\$3,043.89	\$2,500.00	\$2,500.00	0.00	0%	-
A 2110.485-24-2126	REG SCHOOL TEXTBOOKS 7-12	\$33,018.60	\$2,500.00	\$2,500.00	0.00	0%	-
A 2110.485-24-2127	REG SCHOOL TEXTBOOKS 7-12	\$3,138.06	\$2,500.00	\$2,500.00	0.00	0%	-
A 2110.485-24-2128	REG SCHOOL TEXTBOOKS 7-12	\$0.00	\$2,500.00	\$2,500.00	0.00	0%	-
A 2110.485-24-2129	REG SCHOOL TEXTBOOKS 7-12	\$1,483.48	\$2,500.00	\$2,500.00	0.00	0%	-
A 2110.485-24-2130	REG SCHOOL TEXTBOOKS 7-12	\$0.00	\$2,500.00	\$2,500.00	0.00	0%	-
A 2110.485-24-2138	REG SCHOOL TEXTBOOKS 7-12	\$2,869.70	\$2,500.00	\$2,500.00	0.00	0%	-
A 2110.485-24-2250	REG SCHOOL TEXTBOOKS 7-12	\$2,931.39	\$0.00	\$0.00	0.00	0%	-
A 2110.485-26-0000	REG SCHOOL TEXTBOOKS 7-12	\$282.44	\$8,000.00	0.00	(8,000.00)	-100%	-
A 2110.485-26-2125	REG SCHOOL TEXTBOOKS 7-12	\$26,828.47	\$36,855.00	25,000.00	(11,855.00)	-32%	-
A 2110.485-26-2126	REG SCHOOL TEXTBOOKS 7-12	\$2,002.45	\$6,288.00	3,023.00	(3,265.00)	-52%	-
A 2110.485-26-2127	REG SCHOOL TEXTBOOKS 7-12	\$18,824.02	\$39,884.00	54,000.00	14,116.00	35%	-
A 2110.485-26-2128	REG SCHOOL TEXTBOOKS 7-12	\$17,692.79	\$24,067.00	54,000.00	29,933.00	124%	-
A 2110.485-26-2129	REG SCHOOL TEXTBOOKS 7-12	\$35,335.97	\$34,265.00	15,727.00	(18,538.00)	-54%	-
A 2110.485-26-2130	REG SCHOOL TEXTBOOKS 7-12	\$600.20	\$607.00	500.00	(107.00)	-18%	-
A 2110.485-26-2135	REG SCHOOL TEXTBOOKS 7-12	\$505.65	\$1,409.00	0.00	(1,409.00)	-100%	-
A 2110.485-26-2138	REG SCHOOL TEXTBOOKS 7-12	\$1,580.25	\$2,150.00	0.00	(2,150.00)	-100%	-
A 2110.485-26-2147	REG SCHOOL TEXTBOOKS 7-12	\$3,615.25	\$8,779.00	10,712.00	1,933.00	22%	-
A 2110.485-26-2148	REG SCHOOL TEXTBOOKS 7-12	\$2,296.97	\$1,800.00	2,000.00	200.00	11%	-
A 2110.485-26-2149	REG SCHOOL TEXTBOOKS 7-12	\$2,762.30	\$2,616.00	2,800.00	184.00	7%	-
A 2110.485-26-2160	REG SCHOOL TEXTBOOKS 7-12	\$0.00	\$3,456.00	3,500.00	44.00	1%	-
A 2110.485-26-2250	SPECIAL ED TEXTBOOKS 7-12	\$4,642.63	\$4,956.00	4,956.00	0.00	0%	-
A 2110.490-00-0000	REG SCHOOL SERVICES FROM BOCES	\$816,353.94	\$652,243.79	668,126.00	15,882.21	2%	-
A 2110.503-00-0000	REG SCHOOL STANDARDIZED TESTS	\$412.03	\$15,000.00	15,000.00	0.00	0%	-
2110.... TEACHING-REGULAR SCHOOL		\$49,673,954.59	\$47,759,671.79	\$49,956,279.98	\$2,196,608.19	5%	638.32
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 adjusted 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 BOCES allocations cover expenses for specialized services and specific BOCES programs.							
A 2250.150-00-0000	HC CHILD INST SALARY	\$6,477,925.72	\$7,311,220.00	\$7,569,281.00	258,061.00	4%	89.50
A 2250.150-00-2124	SPEECH THERAPISTS INST SALARY	\$886,329.76	\$921,825.00	\$840,244.00	(81,581.00)	-9%	12.00
A 2250.151-00-0000	HC CHILD ADMIN/SUPRV	\$558,155.70	\$462,150.00	\$489,602.00	27,452.00	6%	-
A 2250.152-00-0000	HC CHILD SUB ON CONTRACT	\$0.00	\$0.00	\$20,000.00	20,000.00	0%	-
A 2250.153-00-0000	HC CHILD HRLY STIPEND	\$29,495.30	\$0.00	\$20,000.00	20,000.00	0%	-
A 2250.153-00-2820	PSYCHOLOGISTS HRLY STIPEND	\$0.00	\$18,650.00	\$18,650.00	0.00	0%	-
A 2250.154-00-0000	HC CHILD TCHR ASST-SE	\$1,458,904.45	\$1,492,210.00	\$1,371,226.00	(120,984.00)	-8%	74.65
A 2250.160-00-0000	HC CHILD NONINST SALARY	\$152,999.15	\$67,114.00	\$159,080.08	91,966.08	137%	4.00
A 2250.165-00-0000	HC CHILD O/T NONINST SAL	\$0.00	\$3,000.00	\$0.00	(3,000.00)	-100%	-
A 2250.200-00-0000	HC CHILD EQUIPMENT	\$4,784.12	\$10,000.00	\$10,000.00	0.00	0%	-
A 2250.424-00-0000	HC CHILD CONFERENCE TRAVEL	\$0.00	\$800.00	\$0.00	0.00	0%	-
A 2250.436-00-0000	HC CHILD OTHER EXPENSE	\$672.00	\$1,000.00	\$1,000.00	0.00	0%	-
A 2250.436-00-0001	HC CHILD NON-ELECTIVE RET PAYOUTS	\$0.00	\$0.00	\$0.00	0.00	0%	-
A 2250.437-00-0000	HC CHILD LEGAL EXPENDITURES	\$5,981.32	\$50,000.00	\$50,000.00	0.00	0%	-
A 2250.438-00-0000	HC CHILD POSTAGE	\$12,485.16	\$15,000.00	\$15,000.00	0.00	0%	-
A 2250.439-00-0000	HC CHILD PROFESSIONAL & TECH SERV	\$793,738.59	\$1,000,000.00	\$1,000,000.00	0.00	0%	-

BUDGET ACCOUNT	DESCRIPTION	2010-11 ACTUAL	2011-12 APPROVED	2012-13 PROPOSED BUDGET	Dollar Change	Percent Change	2012-13 Proposed FTE
A 2250.442-00-0000	HC CHILD TRAVEL IN DISTRICT	\$2,529.67	\$5,000.00	\$5,000.00	0.00	0%	-
A 2250.442-00-3203	NON-PUBLIC SCHOOLS HC CHILD TRAVEL IN	\$0.00	\$1,000.00	\$1,000.00	0.00	0%	-
A 2250.450-00-0000	HC CHILD MATERIALS AND SUPPLIES	\$6,761.18	\$10,000.00	\$10,000.00	0.00	0%	-
A 2250.450-11-0000	HC CHILD MATERIALS AND SUPPLIES	\$309.09	\$1,000.00	\$1,000.00	0.00	0%	-
A 2250.450-13-0000	HC CHILD MATERIALS AND SUPPLIES	\$0.00	\$500.00	\$0.00	(500.00)	-100%	-
A 2250.450-16-0000	HC CHILD MATERIALS AND SUPPLIES	\$0.00	\$600.00	\$600.00	0.00	0%	-
A 2250.450-17-0000	HC CHILD MATERIALS AND SUPPLIES	\$372.06	\$500.00	\$500.00	0.00	0%	-
A 2250.450-18-0000	HC CHILD MATERIALS AND SUPPLIES	\$772.41	\$800.00	\$1,400.00	600.00	75%	-
A 2250.450-19-0000	HC CHILD MATERIALS AND SUPPLIES	\$570.59	\$1,000.00	\$1,000.00	0.00	0%	-
A 2250.450-21-0000	HC CHILD MATERIALS AND SUPPLIES	\$2,455.55	\$2,725.00	\$2,725.00	0.00	0%	-
A 2250.450-22-0000	HC CHILD MATERIALS AND SUPPLIES	\$703.25	\$3,500.00	\$3,500.00	0.00	0%	-
A 2250.450-24-0000	HC CHILD MATERIALS AND SUPPLIES	\$3,429.62	\$3,900.00	\$3,900.00	0.00	0%	-
A 2250.450-26-0000	HC CHILD MATERIALS AND SUPPLIES	\$3,621.22	\$3,869.00	\$3,869.00	0.00	0%	-
A 2250.471-00-0000	HC CHILD TUIT NYUB	\$91,717.13	\$181,000.00	\$181,000.00	0.00	0%	-
A 2250.472-00-0000	HC CHILD TUIT OTHER	\$2,363,356.94	\$3,000,000.00	\$2,500,000.00	(500,000.00)	-17%	-
A 2250.490-00-0000	HC CHILD SERVICES FROM BOCES	\$7,307,806.07	\$7,506,338.00	\$7,506,338.00	0.00	0%	-
2250....PROGRAMS-STUDENTS W/ DISABIL		\$20,165,876.05	\$22,074,701.00	\$21,786,715.08	(287,985.92)	-12%	180.15

Occupational Education

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

A 2280.490-00-0000	OCC ED SERVICES FROM BOCES	\$958,500.00	\$983,880.00	\$1,042,912.80	59,032.80	6%	-
2280....OCCUPATIONAL EDUCATION		\$958,500.00	\$983,880.00	\$1,042,912.80	59,032.80	6%	-

Adult Education and Summer Programs

The Adult Education and Driver's Education programs are 100% self-funded - a standard in public schools

A 2330.150-00-0000	SP SCH INST SALARY	\$224,693.90	\$260,928.70	\$285,000.00	24,071.30	9%	-
A 2330.150-00-0001	ADULT/CONTINUING ED INST SALARY	\$20,905.00	\$20,000.00	\$25,000.00	5,000.00	25%	1.00
A 2330.151-00-0000	SUMMER SCHOOL INST SALARY	\$0.00	\$55,000.00	\$55,000.00	0.00	0%	-
A 2330.436-00-0000	SP SCH OTHER EXPENSE	\$855.31	\$4,000.00	\$4,000.00	0.00	0%	-
A 2330.436-00-0001	ADULT/CONTINUING ED OTHER EXPENSE	\$87,090.17	\$115,000.00	\$115,000.00	0.00	0%	-
A 2330.450-00-0000	SP SCH MATERIALS AND SUPPLIES	\$335.77	\$500.00	\$500.00	0.00	0%	-
A 2330.450-00-0001	ADULT/CONTINUING ED MATERIALS AND S	\$2,519.03	\$1,800.00	\$1,800.00	0.00	0%	-
2330....TEACHING-SPECIAL SCHOOLS		\$336,399.18	\$457,228.70	\$486,300.00	29,071.30	6%	1.00

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 computer assisted Includes expenses for maintaining the District's computer infrastructure and computer support personnel local and BOCES.

A 2610.150-00-2611	LIB AUDIO INST SALARY	\$972,886.04	\$1,036,239.00	\$839,234.00	(197,005.00)	-19%	12.00
A 2610.153-00-0000	LIB AUDIO HRLY STIPEND	\$28,908.00	\$19,000.00	\$30,000.00	11,000.00	58%	-
A 2610.154-00-2611	LIB AUDIO TCHR ASST	\$164,365.04	\$158,081.00	\$160,582.00	2,501.00	2%	5.00
A 2610.160-00-0000	LIB AUDIO NONINST SALARY AV	\$40,366.00	\$41,173.00	\$42,091.32	918.32	2%	1.00
A 2610.160-00-2611	LIB AUDIO NONINST SALARY LIBRARY	\$201,087.50	\$207,103.00	\$209,552.48	2,449.48	1%	5.00
A 2610.162-00-2611	LIB AUDIO NONINST CLER	\$85,856.60	\$105,448.00	\$107,652.00	2,204.00	2%	8.00
A 2610.165-00-0000	LIB AUDIO O/T NONINST SAL	\$0.00	\$5,000.00	\$5,000.00	0.00	0%	-
A 2610.166-00-0000	LIB AUDIO STUDENT WORKER	\$5,538.70	\$10,500.00	\$10,500.00	0.00	0%	-
A 2610.200-00-0000	LIB AUDIO EQUIPMENT	\$0.00	\$2,000.00	\$2,000.00	0.00	0%	-
A 2610.200-17-0000	LIB AUDIO EQUIPMENT	\$441.88	\$0.00	\$0.00	0.00	0%	-
A 2610.421-00-2611	LIB AUDIO BOOKBINDING	\$0.00	\$340.00	\$340.00	0.00	0%	-
A 2610.421-21-2611	LIB AUDIO BOOKBINDING	\$381.97	\$1,575.00	\$1,475.00	(100.00)	-6%	-
A 2610.421-22-2611	LIB AUDIO BOOKBINDING	\$0.00	\$6,001.00	\$200.00	(5,801.00)	-97%	-
A 2610.421-24-2611	LIB AUDIO BOOKBINDING	\$0.00	\$500.00	\$500.00	0.00	0%	-
A 2610.421-26-2611	LIB AUDIO BOOKBINDING	\$1,899.99	\$2,650.00	\$2,650.00	0.00	0%	-

BUDGET ACCOUNT	DESCRIPTION	2010-11 ACTUAL	2011-12 APPROVED	2012-13 PROPOSED BUDGET	Dollar Change	Percent Change	2012-13 Proposed FTE
A 2610.424-00-2611	LIB AUDIO CONFERENCE TRAVEL	\$465.00	\$1,200.00	\$1,200.00	0.00	0%	-
A 2610.424-24-2611	LIB AUDIO CONFERENCE TRAVEL- UMS	\$0.00	\$3,500.00	\$3,500.00	0.00	0%	-
A 2610.428-26-0000	LIB AUDIO FILM RENTAL	\$0.00	\$1,000.00	\$1,000.00	0.00	0%	-
A 2610.436-00-0001	REG SCHOOL NON-ELECTIVE RET PAYOUTS	\$0.00	\$0.00	\$0.00	0.00	0%	-
A 2610.436-00-2611	LIB AUDIO OTHER EXPENSE	\$339.55	\$1,500.00	\$0.00	(1,500.00)	-100%	-
A 2610.438-00-2611	LIB AUDIO POSTAGE	\$923.20	\$600.00	\$600.00	0.00	0%	-
A 2610.439-00-0000	LIB AUDIO PROFESSIONAL & TECH SERV	\$742.68	\$1,500.00	\$1,500.00	0.00	0%	-
A 2610.439-00-2611	LIB AUDIO PROFESSIONAL & TECH SERV	\$5,706.25	\$24,760.00	\$12,000.00	(12,760.00)	-52%	-
A 2610.439-21-2611	LIB AUDIO PROFESSIONAL & TECH SERV	\$0.00	\$0.00	\$0.00	0.00	0%	-
A 2610.439-22-2611	LIB AUDIO PROFESSIONAL & TECH SERV	\$0.00	\$0.00	\$0.00	0.00	0%	-
A 2610.439-24-2611	LIB AUDIO PROFESSIONAL & TECH SERV	\$3,576.00	\$5,565.00	\$5,565.00	0.00	0%	-
A 2610.439-26-2611	LIB AUDIO PROFESSIONAL & TECH SERV	\$575.74	\$6,000.00	\$6,000.00	0.00	0%	-
A 2610.442-00-0000	LIB AUDIO TRAVEL IN DISTRICT	\$0.00	\$1,200.00	\$1,200.00	0.00	0%	-
A 2610.442-00-2611	LIB AUDIO TRAVEL IN DISTRICT	\$332.70	\$3,000.00	\$3,000.00	0.00	0%	-
A 2610.450-00-0000	LIB AUDIO MATERIALS AND SUPPLIES	\$5,879.90	\$7,800.00	\$6,000.00	(1,800.00)	-23%	-
A 2610.450-00-2611	LIB AUDIO MATERIALS AND SUPPLIES	\$787.12	\$1,000.00	\$1,000.00	0.00	0%	-
A 2610.450-11-0000	LIB AUDIO MATERIALS AND SUPPLIES	\$734.82	\$0.00	\$750.00	750.00	0%	-
A 2610.450-12-0000	LIB AUDIO MATERIALS AND SUPPLIES	\$483.23	\$750.00	\$650.00	(100.00)	-13%	-
A 2610.450-14-0000	LIB AUDIO MATERIALS AND SUPPLIES	\$887.94	\$950.00	\$950.00	0.00	0%	-
A 2610.450-15-0000	LIB AUDIO MATERIALS AND SUPPLIES	\$489.79	\$500.00	\$500.00	0.00	0%	-
A 2610.450-16-0000	LIB AUDIO MATERIALS AND SUPPLIES	\$491.34	\$500.00	\$500.00	0.00	0%	-
A 2610.450-17-0000	LIB AUDIO MATERIALS AND SUPPLIES	\$1,323.82	\$1,500.00	\$1,500.00	0.00	0%	-
A 2610.450-18-0000	LIB AUDIO MATERIALS AND SUPPLIES	\$770.59	\$800.00	\$800.00	0.00	0%	-
A 2610.450-21-0000	LIB AUDIO MATERIALS AND SUPPLIES	\$1,858.00	\$2,750.00	\$2,500.00	(250.00)	-9%	-
A 2610.450-22-0000	LIB AUDIO MATERIALS AND SUPPLIES	\$1,080.89	\$1,000.00	\$1,000.00	0.00	0%	-
A 2610.450-24-2611	LIB AUDIO MATERIALS AND SUPPLIES	\$0.00	\$3,500.00	\$3,500.00	0.00	0%	-
A 2610.450-26-0000	LIB AUDIO MATERIALS AND SUPPLIES	\$6,980.72	\$8,480.00	\$8,480.00	0.00	0%	-
A 2610.450-26-2611	LIB AUDIO MATERIALS AND SUPPLIES	\$0.00	\$710.00	\$0.00	(710.00)	-100%	-
A 2610.490-00-0000	LIB AUDIO SERVICES FROM BOCES	\$33,962.72	\$36,200.00	\$41,200.00	5,000.00	14%	-
A 2610.504-00-2611	LIB AUDIO LIBRARY SUPPLIES	\$0.00	\$835.00	\$835.00	0.00	0%	-
A 2610.504-11-2611	LIB AUDIO LIBRARY SUPPLIES	\$245.85	\$300.00	\$300.00	0.00	0%	-
A 2610.504-12-2611	LIB AUDIO LIBRARY SUPPLIES	\$394.86	\$500.00	\$500.00	0.00	0%	-
A 2610.504-14-2611	LIB AUDIO LIBRARY SUPPLIES	\$447.32	\$600.00	\$200.00	(400.00)	-67%	-
A 2610.504-15-2611	LIB AUDIO LIBRARY SUPPLIES	\$283.75	\$500.00	\$500.00	0.00	0%	-
A 2610.504-16-2611	LIB AUDIO LIBRARY SUPPLIES	\$848.96	\$1,000.00	\$800.00	(200.00)	-20%	-
A 2610.504-17-2611	LIB AUDIO LIBRARY SUPPLIES	\$249.15	\$300.00	\$300.00	0.00	0%	-
A 2610.504-18-2611	LIB AUDIO LIBRARY SUPPLIES	\$422.01	\$550.00	\$550.00	0.00	0%	-
A 2610.504-19-2611	LIB AUDIO LIBRARY SUPPLIES	\$1,321.07	\$600.00	\$600.00	0.00	0%	-
A 2610.504-21-2611	LIB AUDIO LIBRARY SUPPLIES	\$1,038.21	\$1,475.00	\$1,475.00	0.00	0%	-
A 2610.504-22-2611	LIB AUDIO LIBRARY SUPPLIES	\$935.73	\$1,200.00	\$900.00	(300.00)	-25%	-
A 2610.504-24-2611	LIB AUDIO LIBRARY SUPPLIES	\$1,167.49	\$1,500.00	\$1,000.00	(500.00)	-33%	-
A 2610.504-26-2611	LIB AUDIO LIBRARY SUPPLIES	\$1,204.46	\$1,446.00	\$1,446.00	0.00	0%	-
A 2610.505-00-2611	LIB AUDIO LIBRARY BOOKS	\$1,956.09	\$15,000.00	\$10,000.00	(5,000.00)	-33%	-
A 2610.505-11-2611	LIB AUDIO LIBRARY BOOKS	\$5,092.35	\$6,000.00	\$5,350.00	(650.00)	-11%	-
A 2610.505-12-2611	LIB AUDIO LIBRARY BOOKS	\$4,985.74	\$6,900.00	\$6,900.00	0.00	0%	-
A 2610.505-14-2611	LIB AUDIO LIBRARY BOOKS	\$3,498.40	\$4,200.00	\$4,200.00	0.00	0%	-
A 2610.505-15-2611	LIB AUDIO LIBRARY BOOKS	\$3,832.73	\$4,972.00	\$4,272.00	(700.00)	-14%	-
A 2610.505-16-2611	LIB AUDIO LIBRARY BOOKS	\$4,671.51	\$5,500.00	\$5,700.00	200.00	4%	-
A 2610.505-17-2611	LIB AUDIO LIBRARY BOOKS	\$5,094.41	\$6,000.00	\$6,000.00	0.00	0%	-
A 2610.505-18-2611	LIB AUDIO LIBRARY BOOKS	\$3,993.00	\$4,700.00	\$4,700.00	0.00	0%	-
A 2610.505-19-2611	LIB AUDIO LIBRARY BOOKS	\$8,097.47	\$9,600.00	\$8,229.00	(1,371.00)	-14%	-
A 2610.505-21-2611	LIB AUDIO LIBRARY BOOKS	\$6,840.49	\$8,000.00	\$8,000.00	0.00	0%	-

BUDGET ACCOUNT	DESCRIPTION	2010-11 ACTUAL	2011-12 APPROVED	2012-13 PROPOSED BUDGET	Dollar Change	Percent Change	2012-13 Proposed FTE
A 2610.505-22-2611	LIB AUDIO LIBRARY BOOKS	\$8,950.48	\$1,200.00	\$11,440.00	10,240.00	853%	-
A 2610.505-24-2611	LIB AUDIO LIBRARY BOOKS	\$10,449.70	\$14,000.00	\$14,500.00	500.00	4%	-
A 2610.505-26-2611	LIB AUDIO LIBRARY BOOKS	\$40,934.54	\$48,000.00	\$32,006.40	(15,993.60)	-33%	-
A 2610.506-00-2611	LIB AUDIO AUDIOVISUAL MATERIALS	\$9,079.91	\$12,000.00	\$12,000.00	0.00	0%	-
A 2610.506-11-2611	LIB AUDIO AUDIOVISUAL MATERIALS	\$1,660.97	\$2,000.00	\$2,650.00	650.00	33%	-
A 2610.506-12-2611	LIB AUDIO AUDIOVISUAL MATERIALS	\$1,688.50	\$2,000.00	\$1,651.00	(349.00)	-17%	-
A 2610.506-14-2611	LIB AUDIO AUDIOVISUAL MATERIALS	\$1,089.40	\$1,500.00	\$1,500.00	0.00	0%	-
A 2610.506-15-2611	LIB AUDIO AUDIOVISUAL MATERIALS	\$751.00	\$1,200.00	\$1,167.00	(33.00)	-3%	-
A 2610.506-16-2611	LIB AUDIO AUDIOVISUAL MATERIALS	\$1,512.10	\$1,800.00	\$1,800.00	0.00	0%	-
A 2610.506-17-2611	LIB AUDIO AUDIOVISUAL MATERIALS	\$1,266.98	\$1,500.00	\$1,005.00	(495.00)	-33%	-
A 2610.506-18-2611	LIB AUDIO AUDIOVISUAL MATERIALS	\$1,265.29	\$1,500.00	\$1,500.00	0.00	0%	-
A 2610.506-19-2611	LIB AUDIO AUDIOVISUAL MATERIALS	\$1,230.19	\$3,100.00	\$4,183.00	1,083.00	35%	-
A 2610.506-21-2611	LIB AUDIO AUDIOVISUAL MATERIALS	\$1,454.11	\$3,000.00	\$4,000.00	1,000.00	33%	-
A 2610.506-22-2611	LIB AUDIO AUDIOVISUAL MATERIALS	\$4,767.37	\$5,800.00	\$5,900.00	100.00	2%	-
A 2610.506-24-2611	LIB AUDIO AUDIOVISUAL MATERIALS	\$2,668.78	\$6,500.00	\$5,720.00	(780.00)	-12%	-
A 2610.506-26-2611	LIB AUDIO AUDIOVISUAL MATERIALS	\$842.51	\$1,000.00	\$11,000.00	10,000.00	1000%	-
2610....SCHOOL LIBRARY & AUDIOVISUAL		\$1,717,321.38	\$1,900,653.00	\$1,702,451.20	(\$198,201.80)	-10%	31.00
A 2630.160-00-0000	COMP INST NONINST SALARY	\$390,228.54	\$404,145.00	\$449,592.00	45,447.00	11%	16.80
A 2630.165-00-0000	COMP INST NON INST OVT	\$6,271.33	\$8,500.00	\$6,500.00	(2,000.00)	-24%	-
A 2630.220-00-0000	COMP INST COMPUTER HARDWARE	\$102,996.72	\$100,000.00	\$100,000.00	0.00	0%	-
A 2630.220-00-0001	COMP INST - ADDL COMPUTER HARDWARE	\$22,393.93	\$24,000.00	\$24,000.00	0.00	0%	-
A 2630.436-00-0000	COMP INST OTHER EXPENSE	\$25,238.06	\$26,000.00	\$28,000.00	2,000.00	8%	-
A 2630.439-00-0000	COMP INST PROFESSIONAL & TECH SERV	\$89,155.80	\$21,000.00	\$21,000.00	0.00	0%	-
A 2630.450-00-0000	COMP INST MATERIALS AND SUPPLIES	\$13,207.32	\$20,000.00	\$20,000.00	0.00	0%	-
A 2630.450-11-0000	COMP INST MATERIALS AND SUPPLIES	\$2,824.21	\$4,100.00	\$4,100.00	0.00	0%	-
A 2630.450-12-0000	COMP INST MATERIALS AND SUPPLIES	\$2,261.32	\$4,000.00	\$4,000.00	0.00	0%	-
A 2630.450-13-0000	COMP INST MATERIALS AND SUPPLIES	\$0.00	\$4,000.00	\$4,000.00	0.00	0%	-
A 2630.450-14-0000	COMP INST MATERIALS AND SUPPLIES	\$3,078.88	\$3,100.00	\$3,100.00	0.00	0%	-
A 2630.450-15-0000	COMP INST MATERIALS AND SUPPLIES	\$2,923.00	\$3,100.00	\$3,100.00	0.00	0%	-
A 2630.450-16-0000	COMP INST MATERIALS AND SUPPLIES	\$3,272.52	\$3,700.00	\$3,700.00	0.00	0%	-
A 2630.450-17-0000	COMP INST MATERIALS AND SUPPLIES	\$3,442.73	\$3,300.00	\$3,300.00	0.00	0%	-
A 2630.450-18-0000	COMP INST MATERIALS AND SUPPLIES	\$2,452.62	\$2,500.00	\$2,500.00	0.00	0%	-
A 2630.450-19-0000	COMP INST MATERIALS AND SUPPLIES	\$4,809.55	\$5,000.00	\$5,000.00	0.00	0%	-
A 2630.450-21-0000	COMP INST MATERIALS AND SUPPLIES	\$2,114.76	\$5,100.00	\$5,100.00	0.00	0%	-
A 2630.450-22-0000	COMP INST MATERIALS AND SUPPLIES	\$7,078.49	\$7,500.00	\$7,500.00	0.00	0%	-
A 2630.450-24-0000	COMP INST MATERIALS AND SUPPLIES	\$6,707.36	\$13,000.00	\$13,000.00	0.00	0%	-
A 2630.450-26-0000	COMP INST MATERIALS AND SUPPLIES	\$18,911.54	\$24,910.00	\$24,910.00	0.00	0%	-
A 2630.461-00-0000	COMP INST ST AIDED COMP SFTWARE	\$186,475.36	\$190,000.00	\$190,000.00	0.00	0%	-
A 2630.490-00-0000	COMP INST SERVICES FROM BOCES	\$1,625,635.12	\$1,635,889.78	\$1,656,238.52	20,348.74	1%	-
2630....COMPUTER ASSISTED INSTRUCT		\$2,521,479.16	\$2,512,844.78	\$2,578,640.52	65,795.74	3%	16.80
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	\$50,144.23	\$48,229.00	\$48,229.00	0.00	0%	1.00
A 2805.439-00-0000	ATTENDANCE PROFESSIONAL & TECH SERV	\$413.50	\$9,000.00	\$9,000.00	0.00	0%	-
A 2805.490-00-0000	ATTENDANCE SERVICES FROM BOCES	\$211,777.47	\$347,806.07	\$292,813.60	(54,992.47)	-16%	-
2805....ATTENDANCE-REGULAR SCHOOL		\$262,335.20	\$405,035.07	\$350,042.60	(\$54,992.47)	-14%	-

Guidance Services

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

BUDGET ACCOUNT	DESCRIPTION	2010-11 ACTUAL	2011-12 APPROVED	2012-13 PROPOSED BUDGET	Dollar Change	Percent Change	2012-13 Proposed FTE
A 2810.150-00-0000	GUIDANCE INST SALARY	\$1,662,450.49	\$1,727,672.00	\$1,803,687.00	76,015.00	4%	24.00
A 2810.151-00-0000	GUIDANCE SUMMER SALARY	\$166,129.84	\$166,000.00	\$170,000.00	4,000.00	2%	-
A 2810.152-00-0000	GUIDANCE ASST PRNCPL	\$0.00	\$0.00	\$0.00	0.00	0%	-
A 2810.160-00-0000	GUIDANCE NONINST SALARY	\$323,468.54	\$333,221.00	\$337,439.00	4,218.00	1%	9.00
A 2810.161-00-0000	GUIDANCE NONINST SUB	\$0.00	\$15,000.00	\$15,000.00	0.00	0%	-
A 2810.424-00-0000	GUIDANCE CONF/TRAVEL	\$792.17	\$1,200.00	\$1,200.00	0.00	0%	-
A 2810.436-00-0001	REG SCHOOL NON-ELECTIVE RET PAYOUTS	\$0.00	\$0.00	\$0.00	0.00	0%	-
A 2810.439-00-0000	GUIDANCE PROFESSIONAL & TECH SERV	\$0.00	\$1,000.00	\$1,000.00	0.00	0%	-
A 2810.439-26-0000	GUIDANCE PROFESSIONAL & TECH SERV	\$0.00	\$583.00	\$583.00	0.00	0%	-
A 2810.450-00-0000	GUIDANCE MATERIALS AND SUPPLIES	(\$2,509.99)	\$1,000.00	\$1,000.00	0.00	0%	-
A 2810.450-21-0000	GUIDANCE MATERIALS AND SUPPLIES	\$968.97	\$500.00	\$500.00	0.00	0%	-
A 2810.450-22-0000	GUIDANCE MATERIALS AND SUPPLIES	\$342.65	\$500.00	\$500.00	0.00	0%	-
A 2810.450-24-0000	GUIDANCE MATERIALS AND SUPPLIES	\$668.81	\$1,000.00	\$1,221.00	221.00	22%	-
A 2810.450-26-0000	GUIDANCE MATERIALS AND SUPPLIES	\$10,196.67	\$10,738.00	\$10,506.00	(232.00)	-2%	-
A 2810.490-00-0000	GUIDANCE SERVICES FROM BOCES	\$36,779.23	\$13,085.00	\$13,085.00	0.00	0%	-
A 2810.503-21-0000	GUIDANCE STANDARDIZED TESTS	\$600.25	\$1,200.00	\$1,000.00	(200.00)	-17%	-
A 2810.503-24-0000	GUIDANCE STANDARDIZED TESTS	\$0.00	\$2,500.00	\$2,500.00	0.00	0%	-
2810....GUIDANCE-REGULAR SCHOOL		\$2,199,887.63	\$2,275,199.00	\$2,359,221.00	\$ 84,022.00	4%	33.00

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	\$901,227.99	\$925,331.00	\$938,583.64	13,252.64	1%	17.00
A 2815.161-00-0000	HEALTH SERV NONINST SUBS	\$22,600.00	\$15,000.00	\$15,000.00	0.00	0%	-
A 2815.165-00-0000	HEALTH SERV O/T NONINST SAL	\$15,680.00	\$27,914.00	\$30,000.00	2,086.00	7%	-
A 2815.200-00-0000	HEALTH SERV EQUIPMENT	\$0.00	\$2,000.00	\$2,000.00	0.00	0%	-
A 2815.424-00-0000	HEALTH SERV CONFERENCE TRAVEL	\$795.00	\$2,500.00	\$2,500.00	0.00	0%	-
A 2815.439-00-0000	HEALTH SERV PROFESSIONAL & TECH SERV	\$93,532.09	\$74,790.00	\$74,790.00	0.00	0%	-
A 2815.442-00-0000	HEALTH SERV TRAVEL IN DISTRICT	\$0.00	\$600.00	\$600.00	0.00	0%	-
A 2815.445-00-0000	HEALTH SERVICES OTHER DISTRICTS	\$168,822.64	\$165,000.00	\$165,000.00	0.00	0%	-
A 2815.450-00-0000	HEALTH SERV MATERIALS AND SUPPLIES	\$5,394.82	\$10,050.00	\$10,050.00	0.00	0%	-
A 2815.490-00-0000	HEALTH SERV BOCES CHARGES	\$0.00	\$5,000.00	\$5,000.00	0.00	0%	-
2815....HEALTH SRVC-REGULAR SCHOOL		\$1,208,052.54	\$1,228,185.00	\$1,243,523.64	\$ 15,338.64	1%	17.00

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	\$764,859.23	\$700,402.00	\$682,930.00	(17,472.00)	-2%	10.50
A 2820.165-00-0000	PSYCH NON-INST SALARY - SUPPORT OT	\$0.00	\$6,000.00	\$6,000.00	0.00	0%	-
A 2820.424-00-0000	PSYCH CONFERENCE TRAVEL	\$0.00	\$650.00	\$650.00	0.00	0%	-
A 2820.442-00-0000	PSYCH TRAVEL IN DISTRICT	\$23.70	\$1,200.00	\$1,200.00	0.00	0%	-
A 2820.450-00-0000	PSYCH MATERIALS AND SUPPLIES	\$152.70	\$650.00	\$650.00	0.00	0%	-
A 2820.503-00-0000	PSYCH STANDARDIZED TESTS	\$8,091.51	\$10,000.00	\$10,000.00	0.00	0%	-
2820....PSYCH SRVC-REG SCHOOL		\$773,127.14	\$718,902.00	\$701,430.00	(\$17,472.00)	-2%	10.50

SOCIAL WORKER SERVICES

This code reflects services to students provided by school social workers. Included is a 0.4 FTE new social worker.

A 2825.150-00-0000	SOCIAL WORK INST SALARY	\$662,103.77	\$713,851.00	\$729,886.00	16,035.00	2%	10.00
A 2825.424-00-0000	SOCIAL WORK CONFERENCE TRAVEL	\$400.00	\$400.00	\$400.00	0.00	0%	-
A 2825.442-00-0000	SOCIAL WORK TRAVEL IN DISTRICT	\$79.55	\$300.00	\$300.00	0.00	0%	-
A 2825.450-00-0000	SOCIAL WORK MATERIALS AND SUPPLIES	\$0.00	\$450.00	\$450.00	0.00	0%	-
2825....SOCIAL WORK SRVC-REG SCHOOL		\$662,583.32	\$715,001.00	\$731,036.00	\$16,035.00	2%	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	2010-11 ACTUAL	2011-12 APPROVED	2012-13 PROPOSED BUDGET	Dollar Change	Percent Change	2012-13 Proposed FTE
A 2850.153-00-0000	COCURR STIPEND	\$18,074.00	\$23,668.00	\$23,668.00	0.00	0%	-
A 2850.153-21-0000	COCURR STIPEND	\$19,955.50	\$22,436.00	\$22,436.00	0.00	0%	-
A 2850.153-22-0000	COCURR STIPEND	\$36,060.00	\$28,923.00	\$28,923.00	0.00	0%	-
A 2850.153-24-0000	COCURR STIPEND	\$31,665.00	\$35,410.00	\$35,410.00	0.00	0%	-
A 2850.153-26-0000	COCURR STIPEND	\$98,744.75	\$123,557.00	\$123,557.00	0.00	0%	-
A 2850.161-00-0000	COCURR NONINST SUB	\$8,500.00	\$8,480.00	\$8,480.00	0.00	0%	-
A 2850.436-00-0000	COCURR OTHER EXPENSE	(\$2,227.50)	\$0.00	\$0.00	0.00	0%	-
A 2850.436-21-0000	COCURR OTHER EXPENSE	\$2,469.28	\$4,200.00	\$1,500.00	(2,700.00)	-64%	-
A 2850.436-22-0000	COCURR OTHER EXPENSE	\$446.00	\$0.00	\$0.00	0.00	0%	-
A 2850.436-24-0000	COCURR OTHER EXPENSE	\$0.00	\$4,200.00	\$2,000.00	(2,200.00)	-52%	-
A 2850.436-26-0000	COCURR OTHER EXPENSE	\$13,711.00	\$0.00	\$0.00	0.00	0%	-
A 2850.439-21-0000	COCURR PROFESSIONAL & TECH SERV	\$2,015.00	\$2,550.00	\$4,000.00	1,450.00	57%	-
A 2850.439-24-0000	COCURR PROFESSIONAL & TECH SERV	\$0.00	\$1,000.00	\$1,000.00	0.00	0%	-
A 2850.450-21-0000	COCURR MATERIALS AND SUPPLIES	\$250.84	\$800.00	\$175.00	(625.00)	-78%	-
A 2850.450-22-0000	COCURR MATERIALS AND SUPPLIES	\$0.00	\$500.00	\$0.00	(500.00)	-100%	-
A 2850.450-24-0000	COCURR MATERIALS AND SUPPLIES	\$0.00	\$1,000.00	\$1,000.00	0.00	0%	-
A 2850.450-26-0000	COCURR MATERIALS AND SUPPLIES	\$2,960.50	\$5,280.00	\$5,280.00	0.00	0%	-
2850....CO-CURRICULAR ACTIV-REG SCHL		\$232,624.37	\$262,004.00	\$257,429.00	(4,575.00)	-2%	-

INTERSCHOLASTIC ATHLETICS

Included here are coaching salaries and 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	\$54,269.00	\$55,400.00	\$55,400.00	0.00	0%	-
A 2855.153-22-0000	INT SCHOL STIPEND	\$57,041.00	\$71,000.00	\$71,000.00	0.00	0%	-
A 2855.153-24-0000	INT SCHOL STIPEND	\$62,386.00	\$80,422.00	\$80,422.00	0.00	0%	-
A 2855.153-26-0000	INT SCHOL STIPEND	\$275,863.77	\$195,559.00	\$195,559.00	0.00	0%	-
A 2855.160-00-0000	INT SCHOL NONINST SALARY	\$11,193.12	\$10,000.00	\$10,000.00	0.00	0%	-
A 2855.161-00-0000	INT SCHOL NONINST SUB	\$1,170.00	\$7,446.00	\$7,446.00	0.00	0%	-
A 2855.200-00-0000	INT SCHOL EQUIPMENT	\$0.00	\$8,000.00	\$0.00	(8,000.00)	-100%	-
A 2855.200-21-0000	INT SCHOL EQUIPMENT	\$0.00	\$5,000.00	\$0.00	(5,000.00)	-100%	-
A 2855.200-22-0000	INT SCHOL EQUIPMENT	\$0.00	\$5,000.00	\$9,300.00	4,300.00	86%	-
A 2855.200-26-0000	INT SCHOL EQUIPMENT	\$0.00	\$0.00	\$10,000.00	10,000.00	0%	-
A 2855.432-00-0000	INT SCHOL ATHLETIC EQUIP RECONDITION	\$0.00	\$8,100.00	\$0.00	(8,100.00)	-100%	-
A 2855.432-21-0000	INT SCHOL ATHLETIC EQUIP RECONDITION	\$3,180.40	\$4,000.00	\$4,000.00	0.00	0%	-
A 2855.432-22-0000	INT SCHOL ATHLETIC EQUIP RECONDITION	\$4,902.45	\$4,000.00	\$9,000.00	5,000.00	125%	-
A 2855.432-24-0000	INT SCHOL ATHLETIC EQUIP RECONDITION	\$135.33	\$4,000.00	\$4,000.00	0.00	0%	-
A 2855.432-26-0000	INT SCHOL ATHLETIC EQUIP RECONDITION	\$22,478.90	\$24,000.00	\$3,000.00	(21,000.00)	-88%	-
A 2855.436-00-0000	INT SCHOL OTHER EXPENSE	\$0.00	\$2,500.00	\$2,500.00	0.00	0%	-
A 2855.436-21-0000	INT SCHOL OTHER EXPENSE	\$0.00	\$800.00	\$800.00	0.00	0%	-
A 2855.436-22-0000	INT SCHOL OTHER EXPENSE	\$0.00	\$800.00	\$800.00	0.00	0%	-
A 2855.436-24-0000	INT SCHOL OTHER EXPENSE	\$0.00	\$800.00	\$800.00	0.00	0%	-
A 2855.436-26-0000	INT SCHOL OTHER EXPENSE	\$108,516.00	\$800.00	\$800.00	0.00	0%	-
A 2855.450-00-0000	INT SCHOL MATERIALS AND SUPPLIES	\$0.00	\$76,000.00	\$80,000.00	4,000.00	5%	-
A 2855.450-21-0000	INT SCHOL MATERIALS AND SUPPLIES	\$7,273.22	\$3,300.00	\$8,300.00	5,000.00	152%	-
A 2855.450-22-0000	INT SCHOL MATERIALS AND SUPPLIES	\$6,568.04	\$3,300.00	\$7,300.00	4,000.00	121%	-
A 2855.450-24-0000	INT SCHOL MATERIALS AND SUPPLIES	\$6,694.19	\$8,300.00	\$0.00	(8,300.00)	-100%	-
A 2855.450-26-0000	INT SCHOL MATERIALS AND SUPPLIES	\$47,146.32	\$40,000.00	\$40,000.00	0.00	0%	-
A 2855.490-00-0000	ATHLETIC COORD SERVICES FROM BOCES	\$123,975.19	\$122,838.00	\$125,000.00	2,162.00	2%	-
2855....INTERSCHOL ATHLETICS-REG SCHL		\$792,792.93	\$745,565.00	\$729,627.00	(\$15,938.00)	-2%	-

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	2010-11 ACTUAL	2011-12 APPROVED	2012-13 PROPOSED BUDGET	Dollar Change	Percent Change	2012-13 Proposed FTE
A 5510.160-00-0000	TRANSPORTATION NONINST SALARY	\$2,537,506.34	\$2,686,668.00	\$2,676,376.00	(10,292.00)	0%	100.00
A 5510.161-00-0000	TRANSPORTATION NONINST SUB	\$523,221.73	\$622,180.00	\$609,980.00	(12,200.00)	-2%	-
A 5510.162-00-0000	TRANSPORTATION NONINST CLER	\$205,293.59	\$145,457.00	\$135,165.00	(10,292.00)	-7%	2.00
A 5510.163-00-0000	TRANSPORTATION PT DRIVERS	\$2,642,679.99	\$3,089,819.00	\$2,942,756.00	(147,063.00)	-5%	134.00
A 5510.164-00-0000	TRANSPORTATION SAL/MONITORS	\$488,908.48	\$440,626.00	\$528,586.00	87,960.00	20%	40.00
A 5510.165-00-0000	TRANSPORTATION OIT NONINST SAL	\$668,936.04	\$867,163.00	\$750,000.00	(117,163.00)	-14%	-
A 5510.166-00-0000	TRANSPORTATION SUMMER WORKERS	\$0.00	\$0.00	\$0.00	0.00	0%	-
A 5510.167-00-0000	TRANSPORTATION NONINST ADMIN/SUPRV	\$312,832.03	\$326,769.00	\$331,966.00	5,197.00	2%	3.00
A 5510.168-00-0000	TRANSPORTATION EXTRA TIME/NONINST SAL	\$427,626.83	\$295,974.00	\$450,000.00	154,026.00	52%	-
A 5510.200-31-0000	TRANSPORTATION EQUIPMENT	\$18,523.91	\$15,000.00	\$0.00	(15,000.00)	-100%	-
A 5510.424-31-0000	TRANSPORTATION CONFERENCE TRAVEL	\$2,661.28	\$3,400.00	\$3,400.00	0.00	0%	-
A 5510.426-31-0000	TRANSPORTATION EQUIPMENT RENTAL	\$0.00	\$18,000.00	\$18,000.00	0.00	0%	-
A 5510.429-31-0000	TRANSPORTATION FIRE INSURANCE	\$2,500.00	\$2,500.00	\$2,500.00	0.00	0%	-
A 5510.432-31-0000	TRANSPORTATION LAUNDRY DRY CLEAN RECO	\$8,282.26	\$10,000.00	\$10,000.00	0.00	0%	-
A 5510.433-31-0000	TRANSPORTATION UNALLOCATED INSURANCE	\$198,089.00	\$215,709.00	\$215,709.00	0.00	0%	-
A 5510.438-31-0000	TRANSPORTATION POSTAGE	\$4,892.47	\$5,000.00	\$5,000.00	0.00	0%	-
A 5510.439-31-0000	TRANSPORTATION PROFESSIONAL & TECH SERV	\$115,198.13	\$180,000.00	\$140,000.00	(40,000.00)	-22%	-
A 5510.442-31-0000	TRANSPORTATION TRAVEL IN DISTRICT	\$7,145.17	\$7,500.00	\$7,500.00	0.00	0%	-
A 5510.450-31-0000	TRANSPORTATION MATERIALS AND SUPPLIES	\$11,574.61	\$8,000.00	\$8,000.00	0.00	0%	-
A 5510.451-31-0000	TRANSPORTATION AUTO PARTS	\$511,334.25	\$500,000.00	\$500,000.00	0.00	0%	-
A 5510.453-31-0000	TRANSPORTATION GAS & OIL	\$1,114,497.36	\$1,400,000.00	\$1,400,000.00	0.00	0%	-
A 5510.502-31-0000	TRANSPORTATION OIL LUB AND ANTIFREEZE	\$46,526.88	\$50,000.00	\$50,000.00	0.00	0%	-
A 5510.507-31-0000	TRANSPORTATION TIRES & CHAINS	\$82,227.81	\$75,000.00	\$75,000.00	0.00	0%	-
5510....DISTRICT TRANSPORTATION		\$9,930,458.16	\$10,964,765.00	\$10,859,938.00	(104,827.00)	-1%	279.00

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	2010-11 ACTUAL	2011-12 APPROVED	2012-13 PROPOSED BUDGET	Dollar Change	Percent Change	2012-13 Proposed FTE
A 5530.160-00-0000	TRANSPORTATION GARAGE NONINST SALARY	\$0.00	\$49,876.00	\$124.00	(49,752.00)	-100%	-
A 5530.200-31-0000	GARAGE EQUIPMENT	\$6,805.51	\$7,500.00	\$4,500.00	(3,000.00)	-40%	-
A 5530.425-31-0000	GARAGE ELECTRIC	\$57,680.00	\$57,680.00	\$57,680.00	0.00	0%	-
A 5530.426-31-0000	GARAGE EQUIPMENT RENTAL	\$80,248.87	\$110,000.00	\$87,000.00	(23,000.00)	-21%	-
A 5530.429-31-0000	GARAGE FIRE INSURANCE	\$2,500.00	\$3,000.00	\$3,000.00	0.00	0%	-
A 5530.430-31-0000	GARAGE FUEL OIL	\$40,000.00	\$40,000.00	\$40,000.00	0.00	0%	-
A 5530.439-31-0000	GARAGE PROFESSIONAL & TECH SERV	\$9,715.89	\$24,200.00	\$24,200.00	0.00	0%	-
A 5530.441-31-0000	GARAGE TELEPHONE	\$8,000.00	\$8,000.00	\$8,000.00	0.00	0%	-
A 5530.450-31-0000	GARAGE MATERIALS AND SUPPLIES	\$12,680.02	\$15,000.00	\$15,000.00	0.00	0%	-
5530....GARAGE BUILDING		\$217,630.29	\$315,256.00	\$239,504.00	(75,752.00)	-24%	-
A 5581.490-00-0000	COOP TRANS SERVICES FROM BOCES	\$504,049.00	\$487,025.00	\$516,246.50	29,221.50	6%	-
5581....TRANSPORTATION FROM BOCES		\$504,049.00	\$487,025.00	\$516,246.50	29,221.50	6%	-

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 based on anticipated increases as reported by our insurance carriers and State retirement systems. The District will continue to fully accrue these expenses for both retirement systems. Health insurance and Retirement System costs are based on anticipated increased cost and budget adjustments.

BUDGET ACCOUNT	DESCRIPTION	2010-11 ACTUAL	2011-12 APPROVED	2012-13 PROPOSED BUDGET	Dollar Change	Percent Change	2012-13 Proposed FTE
A 9010.800-00-0000	STATE RETIREMENT	\$2,278,486.51	\$3,092,571.00	\$3,505,584.00	413,013.00	13%	-
9010....STATE RETIREMENT		\$2,278,486.51	\$3,092,571.00	\$3,505,584.00	413,013.00	13%	-
A 9020.800-00-0000	TEACHERS' RETIREMENT	\$5,664,074.57	\$9,711,227.28	\$8,411,568.83	(1,299,658.45)	-13%	-
9020....TEACHERS' RETIREMENT		\$5,664,074.57	\$9,711,227.28	\$8,411,568.83	(1,299,658.45)	-13%	-
A 9030.800-00-0000	SOCIAL SECURITY	\$6,364,762.18	\$6,473,059.38	\$6,572,775.17	99,715.79	2%	-
9030....SOCIAL SECURITY		\$6,364,762.18	\$6,473,059.38	\$6,572,775.17	99,715.79	2%	-
A 9040.800-00-0000	WORKERS' COMPENSATION	\$1,039,357.34	\$1,313,275.00	\$1,352,705.00	39,430.00	3%	-
9040....WORKERS' COMPENSATION		\$1,039,357.34	\$1,313,275.00	\$1,352,705.00	39,430.00	3%	-
A 9045.800-00-0000	LIFE INSURANCE	\$16,979.50	\$87,609.00	\$20,000.00	(67,609.00)	-77%	-
9045....LIFE INSURANCE		\$16,979.50	\$87,609.00	\$20,000.00	(67,609.00)	-77%	-
A 9050.800-00-0000	UNEMPL INSUR EMPLOYEE BENE	\$238,270.87	\$190,000.00	\$250,000.00	60,000.00	32%	-
9050....UNEMPLOYMENT INSURANCE		\$238,270.87	\$190,000.00	\$250,000.00	60,000.00	32%	-
A 9060.800-00-0000	HEALTH INSURANCE	\$23,424,572.72	\$24,974,132.00	\$26,779,691.50	1,805,559.50	7%	-
9060....HOSPITAL, MEDICAL & DENTAL INS		\$23,424,572.72	\$24,974,132.00	\$26,779,691.50	1,805,559.50	7%	-
A 9089.800-00-0000	DENTAL/BENEFIT FUNDS	\$1,766,624.62	\$2,036,915.00	\$2,146,035.00	109,120.00	5%	-
9089....OTHER BENEFITS		\$1,766,624.62	\$2,036,915.00	\$2,146,035.00	109,120.00	5%	-
DEBT SERVICE							
Debt Service represents principal and interest payments on Bonds and BANS used for the construction and renovation of infrastructure, and the purchase of buses.							
A 9711.610-00-0000	SCHL CONST BOND DEBT SERVICE PRINCIPAL	\$6,085,000.00	\$6,330,000.00	\$6,630,000.00	300,000.00	5%	-
A 9711.710-00-0000	SCHL CONST BOND DEBT SERVICE INTEREST	\$5,511,327.54	\$5,280,675.00	\$5,040,125.00	(240,550.00)	-5%	-
9711....SERIAL BONDS-CONSTRUCTION		\$11,596,327.54	\$11,610,675.00	\$11,670,125.00	\$59,450.00	1%	-
A 9731.610-00-0000	BAN SCHL CONST DEBT SERVICE PRINCIPAL	\$0.00	\$0.00	\$0.00	0.00	0%	-
A 9731.710-00-0000	BAN SCHL CONST DEBT SERVICE INTEREST	\$0.00	\$0.00	\$0.00	0.00	0%	-
9731....BAN-SCHOOL CONSTRUCTION		\$0.00	\$0.00	\$0.00	0.00	0%	-
A 9732.610-00-0000	BUS BAN DEBT SERVICE PRINCIPAL	\$1,714,400.00	\$1,834,300.00	\$1,834,300.00	0.00	0%	-
A 9732.710-00-0000	BUS BAN DEBT SERVICE INTEREST	\$93,470.99	\$51,178.00	\$104,680.00	53,502.00	105%	-
9732....BAN-BUS PURCHASE		\$1,807,870.99	\$1,885,478.00	\$1,938,980.00	\$53,502.00	3%	-
A 9760.710-00-0000	TAX ANTICIPATION NOTE INTEREST	\$0.00	\$50,000.00	\$25,000.00	(25,000.00)	-50%	-
9760....DEBT SERVICE-TAX ANTICIP NOTES		\$0.00	\$50,000.00	\$25,000.00	(25,000.00)	-50%	-
A 9901.900-00-0000	INTERFUND TRANS TO SPECIAL AID	\$209,967.08	\$221,000.00	\$221,000.00	0.00	0%	-
9901....TRANSFER TO SPECIAL AID		\$209,967.08	\$221,000.00	\$221,000.00	0.00	0%	-
A 9950.900-00-0000	INTERFUND TRANS TO CAPITAL FUNDS	\$76,800.00	\$0.00	\$0.00	0.00	0%	-
9950....TRANSFER TO CAPITAL		\$76,800.00	\$0.00	\$0.00	0.00	0%	-

GRAND TOTALS \$169,704,503.67 \$179,406,656.00 \$182,244,964.00 \$2,838,308.00 1.58% 1,434.14

ARLINGTON CENTRAL SCHOOL DISTRICT

2012-2013 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	2011-12 APPROVED	2012-13 PROPOSED		%
		BUDGET	\$ INC/DEC	
1010.....BOARD OF EDUCATION	8,100	\$8,100	-	0.0%
1040.....DISTRICT CLERK	25,098	\$25,474	376	1.5%
1060.....DISTRICT MEETING	22,100	\$22,100	-	0.0%
1240.....CHIEF SCHOOL ADMINISTRATOR	329,008	\$315,116	(13,892)	-4.2%
1310.....BUSINESS ADMINISTRATION	720,066	\$717,486	(2,580)	-0.4%
1320.....AUDITING	74,485	\$79,000	4,515	6.1%
1325.....TREASURER	91,252	\$92,843	1,591	1.7%
1330.....TAX COLLECTOR	50,733	\$52,740	2,007	4.0%
1345.....PURCHASING	240,879	\$242,392	1,513	0.6%
1380.....FISCAL AGENT FEE	9,000	\$20,000	11,000	122.2%
1420.....LEGAL	520,000	\$550,000	30,000	5.8%
1430.....PERSONNEL	555,563	\$433,987	(121,576)	-21.9%
1460.....RECORDS MANAGEMENT OFFICER	2,000	\$2,000	-	0.0%
1480.....PUBLIC INFORMATION & SERVICES	40,449	\$40,700	251	0.6%
1910.....UNALLOCATED INSURANCE	670,000	\$681,090	11,090	1.7%
1920.....SCHOOL ASSOCIATION DUES	21,000	\$15,000	(6,000)	-28.6%
1950.....ASSESS ON SCHOOL PROPERTY	30,000	\$30,000	-	0.0%
1964.....REFUND ON REAL PROP TAXES	350,000	\$350,000	-	0.0%
1981.....BOCES ADMINISTRATIVE COSTS	1,565,000	\$1,194,006	(370,994)	-23.7%
1989.....UNCLASSIFIED	3,000	\$0	(3,000)	-100.0%
SUBTOTAL GENERAL SUPPORT	5,327,733	\$4,872,034	(455,699)	-8.6%
2010.....CURRICULUM DEVEL & SUPERVIS	791,674	\$772,265	(19,409)	-2.5%
2020.....SUPERVISION-REGULAR SCHOOL	5,434,297	\$5,795,616	361,319	6.6%
2040.....SUPERVISION-SPECIAL SCHOOLS	92,122	\$98,933	6,811	7.4%
2060.....RESEARCH, PLANNING & EVALUAT	52,818	\$53,073	255	0.5%
2070.....INSERVICE TRAINING-INSTRUCT	21,000	\$21,000	-	0.0%
SUBTOTAL INSTRUCTION	6,391,911	\$6,740,887	348,976	5.5%
9099.....EMPLOYEE BENFITS	3,425,732	\$2,938,702	(487,030)	-14.2%
SUBTOTAL UNDISTRIBUTED ITEMS	3,425,732	\$2,938,702	(487,030)	-14.2%
ADMINISTRATIVE COMPONENT SUBTOTAL	15,145,376	\$14,551,623	(593,753)	-3.9%

BUDGET BY ADMINISTRATIVE, PROGRAM AND CAPITAL COMPONENTS

PROGRAM COMPONENT	2011-12		2012-13	
	APPROVED	PROPOSED BUDGET	\$ INC/DEC	% INC/DEC
1670.... CENTRAL PRINTING & MAILING	83,179	\$84,585	(7,701)	-9.3%
1680.... CENTRAL DATA PROCESSING	101,992	\$110,000	(11,212)	-11.0%
SUBTOTAL GENERAL SUPPORT	185,171	\$194,585	(18,913)	-10.2%
2110.... TEACHING-REGULAR SCHOOL	47,747,709	\$49,944,317	2,196,608	4.6%
2250.... PROGRAMS-STUDENTS W/ DISABIL	22,068,014	\$21,780,028	(287,986)	-1.3%
2280.... OCCUPATIONAL EDUCATION	983,880	\$1,042,912	59,032	6.0%
2330.... TEACHING-SPECIAL SCHOOLS	457,228	\$486,300	29,072	6.4%
2610.... SCHOOL LIBRARY & AUDIOVISUAL	1,900,653	\$1,702,451	(198,202)	-10.4%
2630.... COMPUTER ASSISTED INSTRUCT	2,512,885	\$2,578,640	65,755	2.6%
2805.... ATTENDANCE-REGULAR SCHOOL	405,035	\$350,042	(54,993)	-13.6%
2810.... GUIDANCE-REGULAR SCHOOL	2,275,199	\$2,359,221	84,022	3.7%
2815.... HEALTH SRVC-REGULAR SCHOOL	1,228,185	\$1,243,523	15,338	1.2%
2820.... PSYCH SRVC-REG SCHOOL	737,552	\$720,080	(17,472)	-2.4%
2825.... SOCIAL WORK SRVC-REG SCHOOL	715,001	\$731,036	16,035	2.2%
2850.... CO-CURRICULAR ACTIV-REG SCHL	262,004	\$257,429	(4,575)	-1.7%
2855.... INTERSCHOL ATHLETICS-REG SCHL	745,565	\$729,627	(15,938)	-2.1%
SUBTOTAL INSTRUCTION	82,038,909	\$83,925,606	1,886,697	2.3%
5510.... DISTRICT TRANSPORTATION	9,489,641	\$9,335,061	(154,580)	-1.6%
5530.... GARAGE BUILDING	1,790,380	\$1,764,380	(26,000)	-1.5%
5581.... TRANSPORTATION FROM BOCES	487,025	\$516,247	29,222	6.0%
SUBTOTAL TRANSPORTATION	\$11,767,046	\$11,615,688	(151,358)	-1.3%
9099.... EMPLOYEE BENEFITS	41,377,051	\$43,676,161	2,299,110	5.6%
9900.... TRANSFER TO DEBT SERVICE	221,000	\$221,000	-	0.0%
SUBTOTAL UNDISTRIUBTED ITEMS	41,598,051	\$43,897,161	2,299,110	5.5%
PROGRAM COMPONENT SUBTOTAL	135,589,177	\$139,633,040	4,015,536	3.0%

BUDGET BY ADMINISTRATIVE, PROGRAM AND CAPITAL COMPONENTS

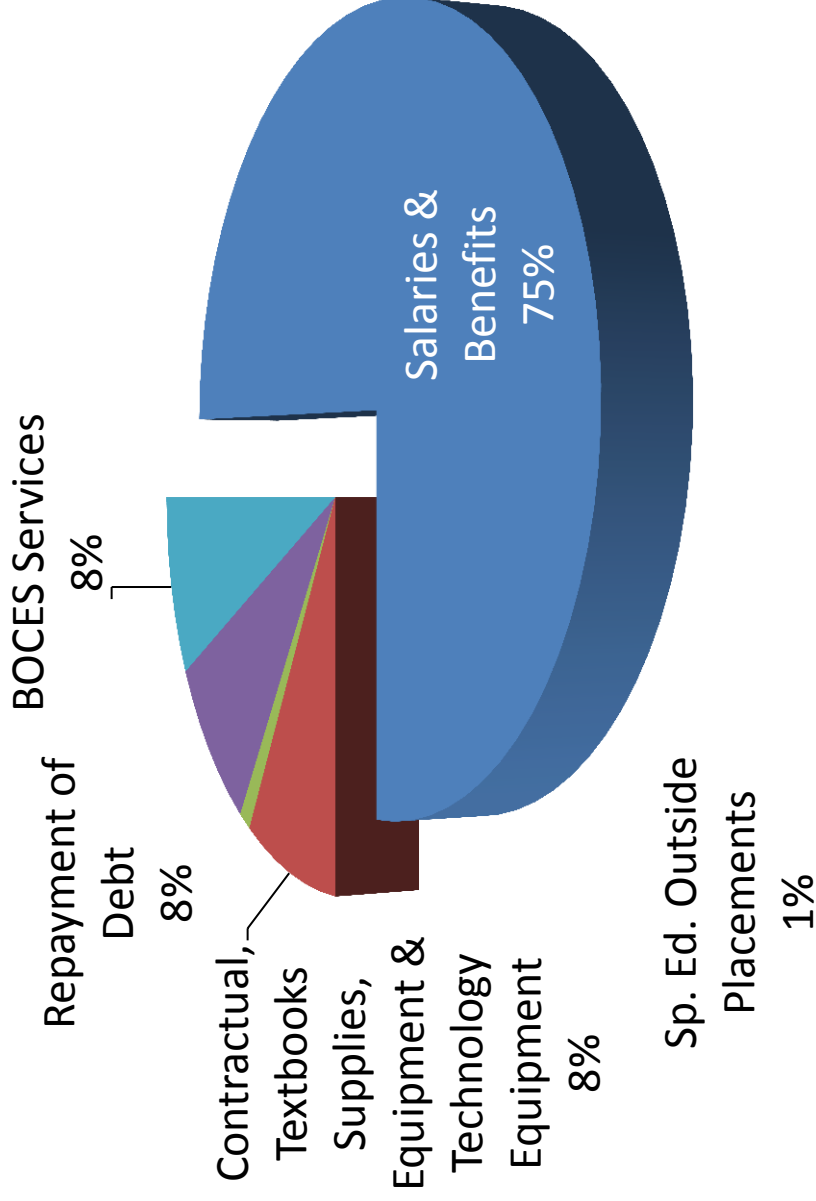
CAPITAL COMPONENT	2011-12 APPROVED	2012-13		%
		PROPOSED BUDGET	\$ INC/DEC	
1620.... OPERATION OF PLANT	8,855,492	\$8,635,904	(219,588)	-2.5%
1621.... MAINTENANCE OF PLANT	3,194,491	\$3,370,292	175,801	5.5%
SUBTOTAL GENERAL SUPPORT	12,049,983	\$12,006,196	(43,787)	-0.4%
9099.... EMPLOYEE BENEFITS	3,075,968	\$2,419,900	(656,068)	-21.3%
9711.... SERIAL BONDS-CONSTRUCTION	11,610,675	\$11,670,225	59,550	0.5%
9731.... BAN-SCHOOL CONSTRUCTION	-	\$0	-	
9732.... BAN-BUS PURCHASE	1,885,478	\$1,938,980	53,502	2.8%
9760.... DEBT SERVICE	50,000	\$25,000	(25,000)	-50.0%
9770.... REVENUE ANTICIPATION NOTES	-	\$0	-	
SUBTOTAL UNDISTRIBUTED ITEMS	16,622,121	\$16,054,105	(568,016)	-3.4%
CAPITAL COMPONENT SUBTOTAL	28,672,104	\$28,060,301	(611,803)	-2.1%
GRAND TOTAL BUDGET	179,406,657	\$182,244,964	2,838,307	1.58%

ARLINGTON CENTRAL SCHOOL DISTRICT

2012-2013 Educational Plan and Budget

**How is the
tax dollar spent?**

Budget Expenditure Distribution 2012-13



ARLINGTON CENTRAL SCHOOL DISTRICT

2012-2013 Educational Plan and Budget

Appendix A

Educational Planning Summary

Supporting Initiatives

- What are the recommended initiatives to ensure improvement of student learning?
- What are the financial planning initiatives necessary to ensure fiscal stability in a climate of declining enrollment, shrinking tax base, and a tax levy limit?
- What is the district's plan in communicating accountability and quality to our community?
- What are the plans to conserve for today in order to protect tomorrow?

State Education Department Initiatives: Reasons for rethinking Educational and Financial Planning

REGENTS REFORM AGENDA
BACKGROUND
REQUIREMENTS
CRITICAL QUESTIONS
COMMON CORE LEARNING STANDARDS
INSTRUCTIONAL SHIFTS

Regents Reform Agenda

Background

“New York State students should complete their high school education with the highest preparation possible to ready them for college and careers.”

The Question We Must Ask Ourselves

Are sufficient resources available, in conjunction with needed reforms, to ensure that all students are on the path to meet or exceed State learning standards?

Regents Reform Agenda:

Requirements

- We must make a commitment to high levels of learning for all students.
- We must align all practices, procedures, and policies in light of that fundamental purpose.
- We must ask ourselves four critical questions:
 1. What is it we want all students to learn—by grade level, by course, by unit of instruction? **Common Core Learning Standards**
 2. How will we know when each student has *learned* (as opposed to when material is *taught*)? *In other words, how will we know when each student has acquired the essential knowledge, skills, and dispositions?*
Range of new assessments: formative, interim, and summative
 3. How will we respond when students experience initial difficulty in their learning? **Response to Intervention**
 4. How will we enrich and extend the learning for those students who are already proficient. **Advanced graduation requirements**

ARLINGTON CENTRAL SCHOOL DISTRICT
2012-2013 Educational Plan and Budget

Appendix B
Reorganizational Plan

Superintendent

Student Learning

Executive Officer for BOE
Instructional Leader for District
School - Community Relations
State - District Relations
Continuous Improvement
Labor Relations

Deputy Supt.

Student Learning

Strategic Planning
K-12 Accountability
6-12 Supervision
Continuous Improvement
State Mandates

Assistant Supt. for Pupil Personnel Student Learning Continuous Imp.

Director of
Special Ed.

Supervisors
of Spec. Ed.
(3)

Supervisor
of Health &
Safety

OT/PT
Coordinator

Assistant Supt. for Business Student Learning Continuous Imp.

Fiscal
Operations

Business
Admin.

Director of
Transp.

Director of
Facilities &
Maint.

Director of
Food Svcs.

Director
Personnel

Assistant Supt. for Elementary Education Student Learning

K-5 Supervision
K-5 Continuous Improvement
K-5 Accountability

Directors K-12
ELA & Soc. Studies
Science & Math
Technology
Information Sys.

K-5 Principals
K-5 Teachers

Student Learning
Instructional Leadership
Continuous Improvement

6-12 Principals
6-12 APs
6-12 Teachers

Student Learning
Instructional Leadership
Continuous improvement

ARLINGTON CENTRAL SCHOOL DISTRICT

2012-2013 Educational Plan and Budget

Appendix C

Strategic Planning Detail

Planning Initiatives

INITIATIVE	NEED/ACTION	EST. EXPENSE
Development and Implementation of district initiatives and professional development to carry it out.	<ol style="list-style-type: none"> 1. Insure that resources are available to support proposed initiatives in the course of the 2012-2013 school year. 2. Targeted initiatives: <ul style="list-style-type: none"> • Reorganization • Strategic Planning <ul style="list-style-type: none"> • Educational Planning • Financial Planning • Redistricting and transportation studies • Professional Development 	One time expense estimated at \$200,000 to be offset by an increase of \$200,000 in the 12-13 fund balance.

Planning Initiatives - (continued)

INITIATIVE	NEED/ACTION	EST. EXPENSE
<u>Strategic Plan:</u> Review Mission, Beliefs, Goals. Create District/Community Collaborative Team	<ol style="list-style-type: none"> 1. Revisit and assess mission, beliefs, and goals in context of 21st century aspirations and economy 2. Plan for accountability 	Consultant: within budget
<u>Strategic Plan:</u> Financial Forecasting	<ol style="list-style-type: none"> 1. Construct a 3 year financial plan that incorporates the tax levy limit, projects expense side increases, fund balance maintenance, and adjusting resources based on declining enrollment 2. Study student redistricting due to declining enrollment 3. Study and assess health and dental plan coverage 	Labor Intensive. Consultant for health insurance

Planning Initiatives - (continued)

INITIATIVE	NEED/ACTION	EST. EXPENSE
<u>Strategic Plan:</u> Continuous Improvement	<ol style="list-style-type: none"> 1. Develop K-12 measureable performance indicators 2. Align & simplify PLC protocol with Performance Based Measures. Plan for continuous improvement 3. PD Team and Turnkey Training 	<p>Labor Intensive. Provide PLC summer work to build school plans for improvement effective September. Summer PLC \$</p>
<u>Instructional Supervision:</u> APPR Teachers	<ol style="list-style-type: none"> 1. Marzano Rubric developed through collaboration 2. PD includes expertise in methodology implemented at building level 	<p>Labor intensive + PD onsite, BOCES, turnkey training</p>

Planning Initiatives - (continued)

INITIATIVE	NEED/ACTION	EST. EXPENSE
<u>Administrative Supervision:</u> APPR for Administrators - Cultivating high aspirations and expectations for instructional leadership	1. PGP Goals setting process 2. MPPR Rubric 3. PD includes expertise in methodology implemented at building level	Labor Intensive. PD through BOCES COSERS
Instructional Best Practices: •Instructional Technology •Differentiating Instruction	1. Insure professional development plans accompany all instructional initiatives	

Planning Initiatives - (continued)

INITIATIVE	NEED/ACTION	EST. EXPENSE
<u>Organizational Protocols:</u>	1. Professional Growth Plans	Labor intensive
	• Goal based deliverables	
Systems and procedures	2. Tenure Portfolios	
that insure excellence and	3. Probationary Teacher	
accountability	Development programs	
	4. Conference Requests	
	5. PD Requests & needs	
	6. Field Trip requests	
	7. Single point entry on employee data systems	

Planning Initiatives - continued

INITIATIVE	NEED/ACTION	EST. EXPENSE
<p><u>Organizational Re-Alignment:</u></p> <p>Align and adjust the district organization to insure a clear line of sight from the board ➡ superintendent ➡ central office ➡ building and district wide support departments.</p> <p>Systematic implementation of operational standards regarding accountability, cost efficiencies, return on investment, and organizational best practices with the focus on student learning.</p>	<ol style="list-style-type: none"> 1. Adjust district reorganization. Fine tune organizational procedures, regulations, and forms that carry out the policies of the Board of Education, education laws of the State of NY, and the rules and regulations of the Commissioner of Education. 2. Fully automate financial and personnel systems 3. Design: clearly and easily meets new state mandates and regulations. 4. Design: spurs a collaborative culture focusing on instructional leadership at the school level. 	<p>Labor Intensive</p>

Planning Initiatives

INITIATIVE	NEED/ACTION	EST. EXPENSE
<u>Common Core Standards:</u> Meeting state mandates/ requirements	<ol style="list-style-type: none"> 1. Reconfigure K-12 CI&A design to insure that curriculum standards and other State mandates are developed in collaboration with teachers and principals guided through CAO. 2. Feasibility of Full Day K 3. Incremental implementation 4. PD and time for teachers 	Labor intensive + PD through existing General Funds and Federal Funds
Balanced Literacy	<ol style="list-style-type: none"> 1. Improve reading, writing, comprehension for all students 2. Incremental implementation 3. PD and time for teachers 	Teacher Leaders + PD
Scoring of state assessments		\$125,000

Planning Initiatives (continued)

INITIATIVE	NEED/ACTION	EST. EXPENSE
<u>Facilities:</u> Organizational re-focus on preventive maintenance, ongoing 5 year capital and maintenance planning, measuring program effectiveness	<ol style="list-style-type: none"> 1. Construct 5 year preventive maintenance program 2. Based on Building Condition Survey, construct 5 year capital plan 3. Fully automate work orders and assess completion timelines 4. In-house evaluation program 	Labor Intensive
<u>Facilities:</u> In-house staff certifications Building Security Plan--	<ol style="list-style-type: none"> 1. Grounds keeping systems 2. Asbestos Certification 3. Pesticide Certification 4. Various Underwriter Certifications and mechanicals 	Expense TBD

Planning Initiatives (continued)

INITIATIVE	NEED/ACTION	EST. EXPENSE
<u>Transportation:</u>	Assess and evaluate:	Labor Intensive
Study the long range plan for transportation facilities	<ul style="list-style-type: none"> • Bus washing systems • Paving • Bus storage and security 	
insuring compliance to codes and the long term investment in our equipment and buses.	<ul style="list-style-type: none"> • Facilities and compliance to code/ADA • Routing options 	

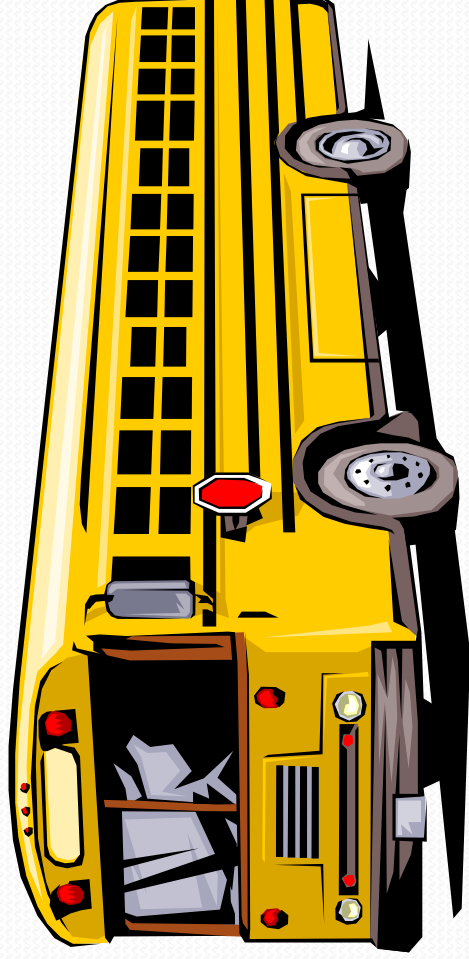
ARLINGTON CENTRAL SCHOOL DISTRICT
2012-2013 Educational Plan and Budget

Appendix D

Bus Replacement Plan

Arlington Central School District

PROPOSED TRANSPORTATION PROPOSITION 2012-13



Transportation Referendum

- **RESOLVED:**
- Shall the Board of Education be authorized to purchase four (4) eighteen (18) passenger vans at an estimated cost of Fifty One Thousand Dollars (\$51,000) per bus; four (4) twenty eight (28) passenger vans at an estimated cost of Seventy Thousand Dollars (\$70,000) per van; two (2) six passenger minivans at an estimated cost of Twenty Five Thousand Dollars (\$25,000) per van; two (2) eight passenger minivans at an estimated cost of Thirty Eight Thousand Dollars (\$38,000) per van; one (1) Wheel Chair Bus at an estimated cost of Eighty Three Thousand Dollars (\$83,000), forty (40) Security Cameras for buses at an estimated cost of One Thousand Seven Hundred Fifty Dollars (\$1,750) per camera; and 5 maintenance vehicles at a combined cost of One Hundred Fifty Thousand Dollars (\$150,000) for a total cost of **\$913,000**, to vote a tax therefore to be collected in annual installments and in anticipation of said tax, to issue obligations of the District?
- That the Board of Education is authorized to expend for such purposes an amount not exceeding such total estimated maximum cost.

Proposed Transportation Proposition

2012-2013

PURCHASE OF NEW BUSES	Quantity	Cost per Vehicle	Total
18-Passenger Van	4	51,000	204,000
28-Passenger Van	4	70,000	280,000
6-Passenger Mini Van	2	25,000	50,000
8-Passenger Mini Van	2	38,000	76,000
Wheel Chair Bus	1	83,000	83,000
Security Cameras	40	1,750	70,000
TOTAL FOR ALL BUSES	13		763,000
2012 E-250 Cargo Vans	3	17,766	53,299
55 HP Tractor w/Cab	1	31,314	31,314
Dump Truck w/plow and sander	1	65,387	65,387
TOTAL FOR MAINTENANCE	5		150,000
GRAND TOTAL			\$913,000

Bus Proposition Plan Through 2016

Large Buses

School Year	New Buses	Buses Retired/Retiring
2010-2011	14	1-1996, 6-1996, 7-1999
2011-2012	11	2-1999, 9-2000
2012-2013	0	6-2000, 5-2001
2013-2014	11	1-2001, 10-2002
2014-2015	11	11-2003
2015-2016	11	7-2004, 4-2005
*Subject to change based on enrollment		

Financial Implications of Proposition Passage

- The total cost to the district for the new vehicles would be \$913,000
- The district also is eligible to receive 58 percent of the purchase in state aid on buses making the district's net cost \$470,460
- Funding is borrowed over a five-year period (182,600 per year over 5 years)
- Existing Transportation Debt Service: 1,888,980
- Expiring Debt Note: 450,000
- With approval, New Debt Service:
- New Total Transportation Debt Service: 1,621,580
- Year to year Decrease: (267,400)
- *The cost to property owners would be about -0.04 cents per \$1,000 of assessed value if the bus proposition is approved.*
- *On an average home assessed at \$250,000, the net total estimated cost savings is estimated to be -\$10.00 per family per year over five years.*
- *No budget impact for 2012-13, first payment will be made in 2013-14.*

ARLINGTON CENTRAL SCHOOL DISTRICT
2012-2013 Educational Plan and Budget

Appendix E
Equipment Requests

Arlington Central School District
 Budget Development Detail Report
 Fiscal Year: 2012-2013
 Fund: General
 Equipment Requests

Budget Account	Description	Qty.	Unit Cost	Unit Measure	Request/ Item Amount	2011-12 Adopted Budget	2012-13 Proposed Budget
EQUIPMENT – ARLINGTON HIGH SCHOOL							
A2110-200-26-2128 - Science						0.00	5,276.00
	Netbook carts (each cart holds 30 netbooks), SparkLink Plus Digital Adapter	1	5,276.00	ea.	5,276.00		
A2110-200-26-2135 - Physical Education						0.00	5,000.00
	Elliptical	1	1,970.00	ea.	1,970.00		
	Recumbent Step Thru Bike	1	1,660.00	ea.	1,660.00		
	Upright Bike w/Heart rate	1	1,370.00	ea.	1,370.00		
A2110.200.26.3201 - Project Lead the Way						43,475.00	43,475.00
	Work Bench	1	1,060.00	ea.	1,060.00		
	9" Bench Lathe	2	1,970.00	ea.	3,940.00		
	MIG Welder	1	2,675.00	ea.	2,675.00		
	Table	7	362.00	ea.	2,534.00		
	Vex Principles of Engineering Kits (robotics)	10	1,694.00	ea.	16,940.00		
	Structural Stress Analyzer	1	3,663.00	ea.	3,663.00		
	Shelving Units	5	176.00	ea.	880.00		
	Misc. Items for Project Lead the Way	1	11,783.00	ea.	11,783.00		
A2855-200-26-0000 - Interscholastic						8,000.00	10,000.00
	Divider Curtain – Walk-Draw Curtain white mesh/burgundy 28" h x 60' w	2	1,650.00	ea.	3,300.00		
	Kwik Goal Portable Backstop System	2	3,350.00	ea.	6,700.00		

Arlington Central School District
Budget Development Detail Report
Fiscal Year: 2012-2013
Fund: General

Equipment Requests continued -

Budget Account	Description	Qty.	Unit Cost	Unit Measure	Request/ Item Amount	2011-12 Adopted Budget	2012-13 Proposed Budget
EQUIPMENT – BEEKMAN ELEMENTARY							
A2110-200-12-0000 – Regular School	Student Chairs, Teachers Desks, File Cabinets, Bookcases	1	6,000.00	ea.	6,000.00		
EQUIPMENT – LAGRANGE MIDDLE SCHOOL							
A2855-200-22-0000 – Interscholastic	Tennis – External Ratchet Posts- 2 7/8"	4	180.00	ea.	720.00		
	Deluxe Electric Ball Inflator – MS-ELEINF	1	280.00	ea.	280.00		
EQUIPMENT – UNION VALE MIDDLE SCHOOL							
A2020-200-24-0000 - Supervision of Sch	Scantron Machine	1	3,000.00	ea.	3,000.00	2,000.00	6,000.00
	Misc. Classroom Furniture – desks, chairs,	1	1,500.00	ea.	1,500.00		
	Storage Shed for music risers, props for plays and musicals	1	1,500.00	ea.	1,500.00		

ARLINGTON CENTRAL SCHOOL DISTRICT
2012-2013 Educational Plan and Budget

Appendix F

**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

Communication Workers of America Salary Schedules

ARLINGTON CENTRAL SCHOOL DISTRICT

2012-2013 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 \$120,000 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 2012-2013 Salary Disclosure				
	Superintendent	Deputy Superintendent	Asst Supt for Business	Asst Supt for Curr/Instr	Asst Supt for Pupil Pers Svcs
Salary	\$199,500	\$175,000	\$147,358	\$144,192	\$137,000
TRS	--		17,447	17,072	16,221
Social Security	6,826	6,826	6,826	6,826	6,826
Medicare	2,755	2,755	2,137	2,091	1,987
Health Insurance	--		15,450	15,450	15,450
Dental Insurance	--		198	597	53
Life Insurance	--		276	276	276
Disability Insurance	--		--	--	--
Workers Compensation	--		--	--	--
Unemployment	--		--	--	--
Misc. Insurance	--		--	--	--
Employee Benefits Total	\$9,581		\$42,334	\$42,312	\$40,812

ARLINGTON CENTRAL SCHOOL DISTRICT

2012-2013 Educational Plan and Budget

<u>Administrator</u>	<u>Position</u>	<u>Annual Salary</u>
Brendan Lyons	Executive Principal, Arlington High School	\$165,234
Stephen Kerins	Principal, Union Vale Middle School	\$149,880
Dr. Brady Fister	Principal, Noxon Elementary School	\$149,346
Eric Schetter	Principal, LaGrange Middle School	\$143,396
Anna Tihin	House Principal, Arlington High School	\$139,813
Heather Ogborn	Principal, Joseph D'Aquanni-West Road Intermediate School	\$139,576
Richard Carroll	Principal, Arlington Middle School	\$139,219
Scott Wood	House Principal, Arlington High School	\$136,606
Micah Brown	Principal, Traver Road Primary School	\$135,510
Daniel Shornstein	Principal, Titusville Intermediate School	\$135,510
Margaret Maraia	Principal, Overlook Primary School	\$129,647
John Healey	Associate Principal, Union Vale Middle School	\$127,912
Carol Burns	Assistant Principal, Arlington High School	\$126,022
Paul Hackett	Associate Principal, Arlington Middle School	\$126,022
Sharon LaDue	Assistant Principal, LaGrange Middle School	\$120,569
Margaret Ruller	Director of English Language Arts/Social Studies K-8	\$123,545
Lynn LeFevre	House Principal, Arlington High School	\$123,165
David Goddard	Director of Interscholastic Athletics	\$120,029

Arlington Administrators Salary Schedules

ELEMENTARY PRINCIPAL SALARY SCHEDULE				
	2010-11	2011-12	2012-13	2013-14
Step 1	\$108,022	\$106,973	\$106,973	\$105,935
Step 2	\$111,262	\$110,182	\$110,182	\$109,113
Step 3	\$114,600	\$113,487	\$113,487	\$112,386
Step 4	\$118,038	\$116,892	\$116,892	\$115,757
Step 5	\$121,579	\$120,399	\$120,399	\$119,230
Step 6	\$125,227	\$124,011	\$124,011	\$122,807
Step 7	\$128,983	\$127,732	\$127,732	\$126,491
Step 8	\$132,853	\$131,563	\$131,563	\$130,286
Step 9	\$136,839	\$135,510	\$135,510	\$134,194
Step 10	\$140,944	\$139,576	\$139,576	\$138,220
Step 11	\$145,172	\$143,763	\$143,763	\$142,367

ELEMENTARY PRINCIPAL SALARY SCHEDULE				
	2010-11	2011-12	2012-13	2013-14
Step 1a	\$109,642	\$108,578	\$108,578	\$107,523
Step 2a	\$112,931	\$111,835	\$111,835	\$110,749
Step 3a	\$116,319	\$115,190	\$115,190	\$114,072
Step 4a	\$119,809	\$118,645	\$118,645	\$117,493
Step 5a	\$123,403	\$122,205	\$122,205	\$121,018
Step 6a	\$127,105	\$125,871	\$125,871	\$124,649
Step 7a	\$130,918	\$129,647	\$129,647	\$128,388
Step 8a	\$134,846	\$133,536	\$133,536	\$132,240
Step 9a	\$138,891	\$137,543	\$137,543	\$136,207
Step 10a	\$143,058	\$141,669	\$141,669	\$140,294
Step 11a	\$147,350	\$145,919	\$144,502	\$144,502

MIDDLE SCHOOL PRINCIPAL SALARY SCHEDULE				
	2010-11	2011-12	2012-13	2013-14
Step 1	\$112,618	\$111,525	\$111,525	\$110,442
Step 2	\$115,997	\$114,870	\$114,870	\$113,755
Step 3	\$119,477	\$118,317	\$118,317	\$117,168
Step 4	\$123,061	\$121,867	\$121,867	\$120,683
Step 5	\$126,753	\$125,522	\$125,522	\$124,304
Step 6	\$130,555	\$129,288	\$129,288	\$128,033
Step 7	\$134,472	\$133,166	\$133,166	\$131,874
Step 8	\$138,506	\$137,161	\$137,161	\$135,829
Step 9	\$142,661	\$141,276	\$141,276	\$139,905
Step 10	\$146,941	\$145,514	\$145,514	\$144,102
Step 11	\$151,350	\$149,880	\$149,880	\$148,425

MIDDLE SCHOOL PRINCIPAL SALARY SCHEDULE				
	2010-11	2011-12	2012-13	2013-14
Step 1a	\$114,308	\$113,198	\$113,198	\$112,099
Step 2a	\$117,737	\$116,594	\$116,594	\$115,462
Step 3a	\$121,269	\$120,092	\$120,092	\$118,926
Step 4a	\$124,907	\$123,694	\$123,694	\$122,494
Step 5a	\$128,654	\$127,405	\$127,405	\$126,168
Step 6a	\$132,514	\$131,227	\$131,227	\$129,953
Step 7a	\$136,489	\$135,164	\$135,164	\$133,852
Step 8a	\$140,584	\$139,219	\$139,219	\$137,868
Step 9a	\$144,801	\$143,396	\$143,396	\$142,003
Step 10a	\$149,145	\$147,697	\$147,697	\$146,264
Step 11a	\$153,620	\$152,128	\$152,128	\$150,651

HIGH SCHOOL PRINCIPAL SALARY SCHEDULE				
	2010-11	2011-12	2012-13	2013-14
Step 1	\$119,513	\$118,353	\$118,353	\$117,204
Step 2	\$123,099	\$121,903	\$121,903	\$120,720
Step 3	\$126,792	\$125,561	\$125,561	\$124,341
Step 4	\$130,595	\$129,328	\$129,328	\$128,072
Step 5	\$134,513	\$133,207	\$133,207	\$131,914
Step 6	\$138,549	\$137,203	\$137,203	\$135,871
Step 7	\$142,705	\$141,320	\$141,320	\$139,947
Step 8	\$146,986	\$145,559	\$145,559	\$144,146
Step 9	\$151,396	\$149,926	\$149,926	\$148,470
Step 10	\$155,938	\$154,424	\$154,424	\$152,924
Step 11	\$160,616	\$159,057	\$159,057	\$157,512

HIGH SCHOOL PRINCIPAL SALARY SCHEDULE				
	2010-11	2011-12	2012-13	2013-14
Step 1a	\$121,306	\$120,128	\$120,128	\$118,962
Step 2a	\$124,945	\$123,732	\$123,732	\$122,531
Step 3a	\$128,694	\$127,444	\$127,444	\$126,207
Step 4a	\$132,554	\$131,268	\$131,268	\$129,993
Step 5a	\$136,531	\$135,205	\$135,205	\$133,893
Step 6a	\$140,627	\$139,262	\$139,262	\$137,909
Step 7a	\$144,846	\$143,440	\$143,440	\$142,047
Step 8a	\$149,191	\$147,743	\$147,743	\$146,308
Step 9a	\$153,667	\$152,175	\$152,175	\$150,698
Step 10a	\$158,277	\$156,740	\$156,740	\$155,218
Step 11a	\$163,025	\$161,443	\$161,443	\$159,875

Arlington Administrators' Salary Schedules - continued

HOUSE PRINCIPAL SALARY SCHEDULE				
	2010-11	2011-12	2012-13	2013-14
Step 1	\$101,127	\$100,145	\$100,145	\$99,173
Step 2	\$104,160	\$103,150	\$103,150	\$102,148
Step 3	\$107,285	\$106,243	\$106,243	\$105,213
Step 4	\$110,504	\$109,431	\$109,431	\$108,368
Step 5	\$113,819	\$112,714	\$112,714	\$111,619
Step 6	\$117,233	\$116,095	\$116,095	\$114,968
Step 7	\$120,750	\$119,578	\$119,578	\$118,417
Step 8	\$124,373	\$123,165	\$123,165	\$121,969
Step 9	\$128,104	\$126,860	\$126,860	\$125,628
Step 10	\$131,947	\$130,666	\$130,666	\$129,398
Step 11	\$135,906	\$134,586	\$134,586	\$133,279

HOUSE PRINCIPAL SALARY SCHEDULE				
	2010-11	2011-12	2012-13	2013-14
Step 1a	\$102,644	\$101,647	\$101,647	\$100,661
Step 2a	\$105,723	\$104,697	\$104,697	\$103,680
Step 3a	\$108,895	\$107,837	\$107,837	\$106,791
Step 4a	\$112,161	\$111,073	\$111,073	\$109,994
Step 5a	\$115,526	\$114,404	\$114,404	\$113,294
Step 6a	\$118,992	\$117,837	\$117,837	\$116,692
Step 7a	\$122,562	\$121,372	\$121,372	\$120,193
Step 8a	\$126,239	\$125,013	\$125,013	\$123,799
Step 9a	\$130,026	\$128,764	\$128,764	\$127,514
Step 10a	\$133,927	\$132,627	\$132,627	\$131,339
Step 11a	\$137,944	\$136,606	\$136,606	\$135,279

ASSISTANT PRINCIPAL SALARY SCHEDULE				
	2010-11	2011-12	2012-13	2013-14
Step 1	\$91,933	\$91,040	\$91,040	\$90,157
Step 2	\$94,691	\$93,772	\$93,772	\$92,861
Step 3	\$97,532	\$96,585	\$96,585	\$95,647
Step 4	\$100,458	\$99,483	\$99,483	\$98,517
Step 5	\$103,472	\$102,467	\$102,467	\$101,472
Step 6	\$106,576	\$105,541	\$105,541	\$104,517
Step 7	\$109,773	\$108,708	\$108,708	\$107,652
Step 8	\$113,066	\$111,968	\$111,968	\$110,882
Step 9	\$116,458	\$115,327	\$115,327	\$114,208
Step 10	\$119,952	\$118,787	\$118,787	\$117,634
Step 11	\$123,551	\$122,351	\$122,351	\$121,163

ASSISTANT PRINCIPAL SALARY SCHEDULE				
	2010-11	2011-12	2012-13	2013-14
Step 1a	\$93,312	\$92,406	\$92,406	\$91,509
Step 2a	\$96,112	\$95,178	\$95,178	\$94,254
Step 3a	\$98,995	\$98,034	\$98,034	\$97,082
Step 4a	\$101,965	\$100,975	\$100,975	\$99,995
Step 5a	\$105,024	\$104,004	\$104,004	\$102,994
Step 6a	\$108,175	\$107,124	\$107,124	\$106,084
Step 7a	\$111,420	\$110,339	\$110,339	\$109,267
Step 8a	\$114,762	\$113,648	\$113,648	\$112,545
Step 9a	\$118,205	\$117,057	\$117,057	\$115,921
Step 10a	\$121,751	\$120,569	\$120,569	\$119,398
Step 11a	\$125,404	\$124,186	\$124,186	\$122,980

Arlington Teachers Salary Schedules

SCHEDULE "A" BACHELORS DEGREE SCHEDULE

DEGREE/STEP	2008-09	2009-10
B1	\$45,928	\$47,627
B2	\$47,166	\$48,911
B3	\$47,960	\$49,735
B4	\$51,433	\$53,336
B5	\$52,443	\$54,384
B6	\$53,600	\$55,584
B7	\$55,019	\$57,055
B8	\$56,508	\$58,599
B9	\$58,627	\$60,796
B10	\$60,755	\$63,003
B11	\$62,878	\$65,205
B12	\$64,992	\$67,397
B13	\$67,077	\$69,559
B14	\$68,606	\$71,144
B15	\$70,205	\$72,802
B16	\$71,897	\$74,557
B17	\$72,923	\$75,621
B18	\$74,080	\$76,821
B19	\$76,382	\$79,208
B20	\$85,891	\$89,069

Teachers moving on either the Bachelors or Masters Salary Schedule [from Step 19] to Step 20 shall have a maximum increase of \$7,000.00 effective July 1, 2007. [Effective the following year they shall be paid the full Step 20 amount.]

Longevity pay shall be conferred upon unit members on a cumulative basis upon reaching the following years of credited service in the District:

<u>2008-09</u>	<u>2009-2010</u>
Year 23: \$2,800	Year 23: \$2,900
Year 26: \$3,500	Year 26: \$3,600
Year 29: \$750	Year 29: \$750
Total: \$7,050	Total: \$7,250

Arlington Teachers Salary Schedules - continued

SCHEDULE "A" MASTERS DEGREE SCHEDULE

DEGREE/STEP	2008-09	2009-10
M1	\$49,410	\$51,238
M2	\$50,170	\$52,026
M3	\$50,905	\$52,789
M4	\$54,232	\$56,239
M5	\$55,210	\$57,253
M6	\$56,510	\$58,601
M7	\$58,151	\$60,302
M8	\$59,972	\$62,191
M9	\$62,157	\$64,457
M10	\$64,397	\$66,779
M11	\$66,635	\$69,100
M12	\$68,843	\$71,391
M13	\$71,110	\$73,741
M14	\$73,340	\$76,053
M15	\$75,541	\$78,336
M16	\$77,742	\$80,618
M17	\$78,953	\$81,874
M18	\$80,222	\$83,191
M19	\$83,028	\$86,100
M20	\$93,878	\$97,351

Teachers moving on either the Bachelors or Masters Salary Schedule [from Step 19] to Step 20 shall have a maximum increase of \$7,000.00 effective July 1, 2007. [Effective the following year they shall be paid the full Step 20 amount.]

Longevity pay shall be conferred upon unit members on a cumulative basis upon reaching the following years of credited service in the District:

<u>2008-2009</u>	<u>2009-2010</u>
Year 23: \$2,800	Year 23: \$2,900
Year 26: \$3,500	Year 26: \$3,600
Year 29: \$750	Year 29: \$750
Total: \$7,050	Total: \$7,250

Arlington Teaching Assistants Salary Schedules

Hourly TA Schedule

Step	2007-08	2008-09	2009-10	2010-11	2011-12
H1	\$15,802	\$16,276	\$16,602	\$16,768	\$16,768
H2	\$16,225	\$16,711	\$17,046	\$17,216	\$17,216
H3	\$16,715	\$17,216	\$17,561	\$17,736	\$17,736
H4	\$17,222	\$17,738	\$18,093	\$18,274	\$18,274
H5	\$17,725	\$18,257	\$18,622	\$18,808	\$18,808
H6	\$18,253	\$18,800	\$19,176	\$19,368	\$19,368
H7	\$18,794	\$19,358	\$19,745	\$19,943	\$19,943
H8	\$19,352	\$19,932	\$20,331	\$20,534	\$20,534
H9	\$19,926	\$20,524	\$20,935	\$21,144	\$21,144
H10	\$20,478	\$21,093	\$21,515	\$21,730	\$21,730
H11	\$21,012	\$21,642	\$22,075	\$22,296	\$22,296
H12	\$21,527	\$22,173	\$22,616	\$22,842	\$22,842

Senior Service Stipend (One time stipend beyond Step 12) \$250

Longevity					
13 Years	\$700	\$700	\$1,000	\$1,000	\$1,000
15 Years	\$700	\$700	\$1,000	\$1,000	\$1,000

Health Aide					
	\$700	\$700	\$1,000	\$1,000	\$1,000

Arlington Teaching Assistants Salary Schedules -
continued

Salaried TA Schedule

Step	2007-08	2008-09	2009-10	2010-11	2011-12
S1	\$19,577	\$20,165	\$20,568	\$20,773	\$20,773
S2	\$20,088	\$20,691	\$21,105	\$21,316	\$21,316
S3	\$20,598	\$21,216	\$21,640	\$21,857	\$21,857
S4	\$21,112	\$21,745	\$22,180	\$22,402	\$22,402
S5	\$21,622	\$22,270	\$22,716	\$22,943	\$22,943
S6	\$22,134	\$22,798	\$23,254	\$23,486	\$23,486
S7	\$23,415	\$24,117	\$24,600	\$24,846	\$24,846
S8	\$23,908	\$24,626	\$25,118	\$25,369	\$25,369
S9	\$24,405	\$25,137	\$25,640	\$25,896	\$25,896
S10	\$24,899	\$25,646	\$26,159	\$26,421	\$26,421
S11	\$25,395	\$26,156	\$26,680	\$26,946	\$26,946
S12	\$25,889	\$26,666	\$27,199	\$27,471	\$27,471

Senior Service Stipend (One time stipend beyond Step 12) \$250

		Longevity			
After 15 Years	\$700	\$700	\$1,000	\$1,000	\$1,000
After 20 Years	\$700	\$700	\$1,000	\$1,000	\$1,000

Arlington Directors/Supervisors Association Salary Schedule

SALARY

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

B.

<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>
1% Redistributed by union	2%	Complete Freeze	2%

Arlington Educational Secretaries Salary Schedules

Typist/Library Clerk 10 Month

Step	05-06 Schedule A	05-06 Schedule B	06-07	07-08	08-09
1	\$20,845	\$21,809	\$22,573	\$23,250	\$23,948
2	\$21,157	\$22,135	\$22,910	\$23,597	\$24,305
3	\$21,463	\$22,456	\$23,242	\$23,939	\$24,657
4	\$21,838	\$22,848	\$23,648	\$24,357	\$25,088
5	\$22,214	\$23,241	\$24,054	\$24,776	\$25,519
6	\$22,586	\$23,630	\$24,458	\$25,192	\$25,947
7	\$23,089	\$24,157	\$25,003	\$25,753	\$26,526
8	\$23,822	\$24,924	\$25,796	\$26,570	\$27,367
9	\$24,314	\$25,438	\$26,329	\$27,119	\$27,932
10	\$24,875	\$26,025	\$26,936	\$27,744	\$28,577
11	\$25,436	\$26,612	\$27,544	\$28,370	\$29,221
12	\$29,319	\$30,675	\$31,749	\$32,702	\$33,683

Longevity

After Year 12	\$600	\$700	\$800	\$900
After Year 15	\$600	\$700	\$800	\$900
After Year 20	\$600	\$700	\$800	\$900
After Year 25	\$600	\$700	\$800	\$900

* 2005-06 scheduled salary is the average of Schedule A and Schedule B.
See Schedule C on page 24

Arlington Educational Secretaries Salary Schedules - continued

**Typist/Library Clerk
12 Month**

Step	05-06 Schedule A	05-06 Schedule B	06-07	07-08	08-09
1	\$24,957	\$26,112	\$27,026	\$27,837	\$28,672
2	\$25,330	\$26,501	\$27,429	\$28,252	\$29,099
3	\$25,704	\$26,893	\$27,834	\$28,669	\$29,529
4	\$26,154	\$27,364	\$28,321	\$29,171	\$30,046
5	\$26,600	\$27,831	\$28,805	\$29,669	\$30,559
6	\$27,049	\$28,300	\$29,291	\$30,170	\$31,075
7	\$27,650	\$28,929	\$29,942	\$30,840	\$31,765
8	\$28,479	\$29,797	\$30,840	\$31,765	\$32,718
9	\$29,079	\$30,424	\$31,489	\$32,434	\$33,407
10	\$29,751	\$31,127	\$32,217	\$33,184	\$34,179
11	\$30,423	\$31,831	\$32,945	\$33,933	\$34,951
12	\$35,137	\$36,763	\$38,049	\$39,190	\$40,366

Longevity

After Year 12	\$600	\$700	\$800	\$900
After Year 15	\$600	\$700	\$800	\$900
After Year 20	\$600	\$700	\$800	\$900
After Year 25	\$600	\$700	\$800	\$900

* 2005-06 scheduled salary is the average of Schedule A and Schedule B.
See Schedule C on page 24

Arlington Educational Secretaries Salary Schedules - continued

**Stenographer/Sr. Typist/Data Entry
12 Month**

Step	05-06 Schedule A	05-06 Schedule B	06-07	07-08	08-09
1	\$26,378	\$27,598	\$28,564	\$29,421	\$30,304
2	\$26,751	\$27,989	\$28,968	\$29,838	\$30,733
3	\$27,125	\$28,379	\$29,373	\$30,254	\$31,161
4	\$27,573	\$28,849	\$29,859	\$30,754	\$31,677
5	\$28,095	\$29,394	\$30,423	\$31,336	\$32,276
6	\$28,619	\$29,943	\$30,991	\$31,920	\$32,878
7	\$29,180	\$30,530	\$31,598	\$32,546	\$33,522
8	\$29,975	\$31,361	\$32,459	\$33,432	\$34,435
9	\$30,573	\$31,987	\$33,107	\$34,100	\$35,123
10	\$31,171	\$32,613	\$33,754	\$34,767	\$35,810
11	\$31,843	\$33,316	\$34,482	\$35,516	\$36,582
12	\$36,980	\$38,690	\$40,044	\$41,246	\$42,483

Senior Differential

\$900 \$1,000 \$1,100 \$1,200

Longevity

After Year 12	\$600	\$700	\$800	\$900
After Year 15	\$600	\$700	\$800	\$900
After Year 20	\$600	\$700	\$800	\$900
After Year 25	\$600	\$700	\$800	\$900

* 2005-06 scheduled salary is the average of Schedule A and Schedule B.
See Schedule C on page 24

Arlington Educational Secretaries Salary Schedules - continued

**Account Clerk/Account Clerk Typists
12 Month**

Step	05-06 Schedule A	05-06 Schedule B	06-07	07-08	08-09
1	\$26,751	\$27,989	\$28,968	\$29,838	\$30,733
2	\$27,125	\$28,379	\$29,373	\$30,254	\$31,161
3	\$27,573	\$28,849	\$29,859	\$30,754	\$31,677
4	\$28,021	\$29,317	\$30,343	\$31,254	\$32,191
5	\$28,546	\$29,867	\$30,912	\$31,840	\$32,795
6	\$29,070	\$30,414	\$31,479	\$32,423	\$33,396
7	\$29,667	\$31,040	\$32,126	\$33,090	\$34,082
8	\$30,497	\$31,907	\$33,024	\$34,015	\$35,035
9	\$31,171	\$32,613	\$33,754	\$34,767	\$35,810
10	\$31,843	\$33,316	\$34,482	\$35,516	\$36,582
11	\$32,593	\$34,100	\$35,294	\$36,353	\$37,443
12	\$37,756	\$39,503	\$40,886	\$42,112	\$43,376

Senior Differential

\$900	\$1,000	\$1,100	\$1,200
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Longevity

After Year 12	\$600	\$700	\$800	\$900
After Year 15	\$600	\$700	\$800	\$900
After Year 20	\$600	\$700	\$800	\$900
After Year 25	\$600	\$700	\$800	\$900

* 2005-06 scheduled salary is the average of Schedule A and Schedule B.

See Schedule C on page 24

Arlington Educational Secretaries Salary Schedules - continued

**Library Clerk/Typist
Hourly**

Step	05-06 Schedule A	05-06 Schedule B	06-07	07-08	08-09
1	\$12.00	\$12.55	\$12.99	\$13.38	\$13.78
2	\$12.18	\$12.74	\$13.18	\$13.58	\$13.98
3	\$12.36	\$12.93	\$13.38	\$13.78	\$14.19
4	\$12.57	\$13.15	\$13.61	\$14.02	\$14.44
5	\$12.79	\$13.38	\$13.85	\$14.27	\$14.69
6	\$13.00	\$13.60	\$14.08	\$14.50	\$14.94
7	\$13.29	\$13.91	\$14.39	\$14.82	\$15.27
8	\$13.69	\$14.33	\$14.83	\$15.27	\$15.73
9	\$13.98	\$14.62	\$15.13	\$15.59	\$16.06
10	\$14.30	\$14.96	\$15.49	\$15.95	\$16.43
11	\$14.63	\$15.30	\$15.84	\$16.31	\$16.80
12	\$16.89	\$17.67	\$18.29	\$18.84	\$19.50

* 2005-06 scheduled salary is the average of Schedule A and Schedule B.

See Schedule C on page 24

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

Step	07-08	08-09	09-10	10-11
1	NA	NA	NA	NA
2	NA	NA	NA	NA
3	\$31,174	\$32,156	\$33,291	\$34,444
4	\$31,942	\$32,949	\$34,108	\$35,286
5	\$32,710	\$33,741	\$34,924	\$36,127
6	\$33,476	\$34,531	\$35,738	\$36,965
7	\$34,246	\$35,325	\$36,557	\$37,808
8	\$35,014	\$36,117	\$37,373	\$38,648
9	\$35,783	\$36,910	\$38,190	\$39,490
10	\$36,548	\$37,700	\$39,004	\$40,329
11	\$37,313	\$38,488	\$39,817	\$41,166

Longevity:	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>
After 11 years	\$2,500	\$2,500	\$2,500	\$2,500
After 14 years	\$2,500	\$2,500	\$2,500	\$2,500
After 17 years	\$2,500	\$2,500	\$2,500	\$2,500

Senior Step:	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>
S1 at 19 years	\$37,674	\$38,861	\$40,201	\$41,561
S2	\$38,035	\$39,234	\$40,585	\$41,957
S3	\$38,397	\$39,606	\$40,969	\$42,352
S4	\$38,758	\$39,979	\$41,353	\$42,748

Salary Step Progression: Each employee will progress within the incremental_step system provided in paragraph 23.1 July 1st of each year. Employees employed and working prior to January 31st of any school year will be eligible for step movement the following July 1st. Employees employed after February 1st shall not be eligible for step movement the following July 1st.

Longevity Steps: Effective July 1, 2004, employees who have completed eleven years of service shall receive a longevity payment two thousand five hundred dollars (\$2,500) per year in each year thereafter. In addition, employees who have completed fourteen years of service shall receive an additional longevity payment of two thousand five hundred dollars (\$2,500) per year (cumulative \$5,000 per year) in each year thereafter. Employees who have completed seventeen (17) years of service shall receive a third longevity payment of two thousand five hundred dollars (\$2,500) per year (cumulative \$7,500 per year) in each year thereafter.

ARLINGTON FOOD SERVICE WORKERS
SALARY SCHEDULES

FOOD SERVICE HELPER

<u>Step:</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>
1	\$9.88	\$10.17	\$10.48	\$10.79
2	\$10.07	\$10.38	\$10.69	\$11.01
3	\$10.38	\$10.69	\$11.01	\$11.35
4	\$10.68	\$11.00	\$11.33	\$11.67
5	\$10.94	\$11.27	\$11.60	\$11.95
6	\$11.24	\$11.57	\$11.92	\$12.28
7	\$11.53	\$11.87	\$12.23	\$12.59
8	\$11.82	\$12.18	\$12.54	\$12.92
9	\$12.12	\$12.49	\$12.86	\$13.25
10	\$13.19	\$13.59	\$14.00	\$14.42
<u>After 10 Years</u>	\$0.55	\$0.60	\$0.65	\$0.70
<u>After 12 Years</u>	\$1.10	\$1.20	\$1.30	\$1.40
<u>After 15 Years</u>	\$1.65	\$1.80	\$1.95	\$2.10

SENIOR FOOD SERVICE HELPER

<u>Step:</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>
1	\$10.39	\$10.70	\$11.03	\$11.36
2	\$10.59	\$10.91	\$11.23	\$11.57
3	\$10.90	\$11.22	\$11.56	\$11.91
4	\$11.20	\$11.53	\$11.88	\$12.23
5	\$11.45	\$11.80	\$12.15	\$12.52
6	\$11.75	\$12.10	\$12.47	\$12.84
7	\$12.04	\$12.40	\$12.77	\$13.16
8	\$12.34	\$12.71	\$13.09	\$13.48
9	\$12.64	\$13.02	\$13.41	\$13.81
10	\$13.71	\$14.12	\$14.54	\$14.98
<u>After 10 Years</u>	\$0.55	\$0.60	\$0.65	\$0.70
<u>After 12 Years</u>	\$1.10	\$1.20	\$1.30	\$1.40
<u>After 15 Years</u>	\$1.65	\$1.80	\$1.95	\$2.10

ARLINGTON FOOD SERVICE WORKERS –
SALARY SCHEDULES - continued

BAKER AND COOK

<u>Step:</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>
1	\$10.60	\$10.92	\$11.25	\$11.59
2	\$10.71	\$11.03	\$11.36	\$11.70
3	\$11.37	\$11.71	\$12.06	\$12.42
4	\$11.66	\$12.01	\$12.37	\$12.74
5	\$12.63	\$13.01	\$13.40	\$13.80
6	\$12.92	\$13.30	\$13.70	\$14.11
7	\$13.15	\$13.55	\$13.96	\$14.37
8	\$13.40	\$13.80	\$14.22	\$14.64
9	\$13.59	\$14.00	\$14.42	\$14.85
10	\$14.26	\$14.69	\$15.13	\$15.58
<u>After 10 Years</u>	\$0.55	\$0.60	\$0.65	\$0.70
<u>After 12 Years</u>	\$1.10	\$1.20	\$1.30	\$1.40
<u>After 15 Years</u>	\$1.65	\$1.80	\$1.95	\$2.10

ELEMENTARY SCHOOL COOK MANAGER

<u>Step:</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>
1	\$19,244	\$19,821	\$20,416	\$21,028
2	\$19,634	\$20,223	\$20,830	\$21,455
3	\$20,025	\$20,626	\$21,245	\$21,882
4	\$20,415	\$21,027	\$21,658	\$22,308
5	\$20,803	\$21,427	\$22,070	\$22,732
6	\$21,194	\$21,830	\$22,485	\$23,159
7	\$21,583	\$22,231	\$22,898	\$23,585
8	\$21,974	\$22,633	\$23,312	\$24,011
9	\$22,363	\$23,034	\$23,725	\$24,437
10	\$24,193	\$24,918	\$25,666	\$26,436
<u>After 10 Years</u>	\$625	\$675	\$725	\$775
<u>After 12 Years</u>	\$1,250	\$1,350	\$1,450	\$1,550
<u>After 15 Years</u>	\$1,875	\$2,025	\$2,175	\$2,325

ARLINGTON FOOD SERVICE WORKERS
SALARY SCHEDULES - continued

MIDDLE SCHOOL COOK MANAGER

<u>Step:</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>
1	\$19,927	\$20,525	\$21,141	\$21,775
2	\$20,318	\$20,927	\$21,555	\$22,202
3	\$20,706	\$21,327	\$21,967	\$22,626
4	\$21,096	\$21,729	\$22,381	\$23,052
5	\$21,486	\$22,131	\$22,795	\$23,479
6	\$21,877	\$22,533	\$23,209	\$23,905
7	\$22,266	\$22,934	\$23,622	\$24,331
8	\$22,656	\$23,336	\$24,036	\$24,757
9	\$23,044	\$23,736	\$24,448	\$25,181
10	\$24,922	\$25,670	\$26,440	\$27,233
<u>After 10 Years</u>	\$625	\$675	\$725	\$775
<u>After 12 Years</u>	\$1,250	\$1,350	\$1,450	\$1,550
<u>After 15 Years</u>	\$1,875	\$2,025	\$2,175	\$2,325

HIGH SCHOOL COOK MANAGER

<u>Step:</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>
1	\$20,902	\$21,529	\$22,175	\$22,840
2	\$21,292	\$21,931	\$22,589	\$23,267
3	\$21,683	\$22,333	\$23,003	\$23,693
4	\$22,072	\$22,734	\$23,416	\$24,118
5	\$22,460	\$23,134	\$23,828	\$24,543
6	\$22,853	\$23,539	\$24,245	\$24,972
7	\$23,242	\$23,939	\$24,657	\$25,397
8	\$23,631	\$24,340	\$25,070	\$25,822
9	\$24,022	\$24,743	\$25,485	\$26,250
10	\$25,965	\$26,744	\$27,547	\$28,373
<u>After 10 Years</u>	\$625	\$675	\$725	\$775
<u>After 12 Years</u>	\$1,250	\$1,350	\$1,450	\$1,550
<u>After 15 Years</u>	\$1,875	\$2,025	\$2,175	\$2,325

High School Assistant Cook Manager @ .95 of High School Cook Manager

ASSISTANT COOKS

Not applicable at this time.

COOK MANAGER STIPEND

<u>Grades 1-12</u>				
<u>Enrollment Totals</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>
400-500	\$200	\$300	\$400	\$500
501-800	\$300	\$400	\$500	\$600
800+	\$600	\$700	\$800	\$900

ARLINGTON CENTRAL SCHOOL DISTRICT
2012-2013 Educational Plan and Budget

Appendix G

Maintenance Projects

ARLINGTON CENTRAL SCHOOL DISTRICT
SCHOOL FACILITIES OPERATIONS
BUDGET REQUESTS BY SCHOOL
BUDGET YEAR 2012-2013

No.	Arthur S. May Elementary School Request	Code: A1621- Comments	200 Equip	434 Maint Contr	450 Gen Supp	454 Plant Maint.
1	Repl Draw Cords for Stage Drapes (Reynolds Quote)			1,000		
2	Repl Blinds Nurse,Principal, Main Office, Music & Rm 15			7,400		
3	South Stairwell Repair & Paint	RFP		2,500		
4	Repair & Paint Psychologist Office,Principals, rooms 2,10,14	RFP		8,000		
5	Replace Exit Door by Cafeteria/Stage Hall					2,000
6	Replace gang bathroom Dividers (Phase I)			15,000		
7	Gutter for Modular Roof					100
8	Add sink to Health Room					1,000
9	Update PA System			5,000		
10	Re-configure Server Closet Door			5,000		
11	New Blacktop in Front Circle					
ASMES Totals			\$ -	\$ 43,900	\$ -	\$ 3,100

No.	Beekman Elementary School Request	Code: A1621- Comments	200 Equip	434 Maint Contr	450 Gen Supp	454 Plant Maint.
1	Re-coat Modular Roof			55,000		
2	Replace window blinds in Rm 16 & 5			4,200		
3	Drop ceiling installed in Nurse's Office					1,500
4	Drop ceiling installed in 2 bathrooms by room 10					1,000
5	Repl Air Compressor in Boiler Room		1,000			
6	Repl Custodian Room A/C Unit		300			
7	Strip & Paint all metal door bucks and main Hallway					2,000
8	New lights in Cafeteria					4,000
9	New Basketball backboard,hoop,pole for K-1 playground		927			
10	Bi-fold door for café		300			
11	New Window Curtain for Cafeteria (Reynolds Drapery Quote			3,150		
12	Larger exhaust fan needed in Kitchen					
13	Exhaust fan needed in Modular hall - Moisture & Mildew					
BES Totals			\$ 2,527	\$ 62,350	\$ -	\$ 8,500

No.	Noxon Road Elementary School Request	Code: A1621- Comments	200 Equip	434 Maint Contr	450 Gen Supp	454 Plant Maint.
1	Repl Temporary Wall w/Permanent Wall betw. Rms 201&203	Inst AC Tiles				1,000
2	Start Repl Cycle for Blinds - 3 rooms			5,000		
3	Start Repl Cycle Cabinets/Closets/Sinks-5 rms sinks&counters					1,000
4	Interior doors keyed alike					18,000
5	Repl Outside Classroom Doors Rooms 102,109 & 110					6,000
6	Repl Gym Floor - New Base Moulding	Asbestos Proj				1,200
7	Repl Cafeteria Tables (10 years old)					
8	Repl Stage Partition - 40 years old	No				
9	Repl Cafeteria Floor	Asbestos Proj				
10	Repl Primary Playground Unit					
NOXON Totals			\$ -	\$ 5,000	\$ -	\$ 27,200

No.	Overlook Primary School Request	Code: A1621- Comments	200 Equip	434 Maint Contr	450 Gen Supp	454 Plant Maint.
1	Install drop ceiling in original bldg hallway					5,000
2	New horizontal blinds in rooms 19,21,23			4,800		
3	Repair, sand and refinish wood floor in cafeteria			7,500		
4	Repair damaged Blacktop area near Kindergarten			1,000		
OVERLK Totals			\$ -	\$ 13,300	\$ -	\$ 5,000

No.	Titusville Intermediate School Request	Code: A1621- Comments	200 Equip	434 Maint Contr	450 Gen Supp	454 Plant Maint.
1	Fix/replace outside faucets (5)					1,000
2	Re-cement 4 concrete slabs			3,500		
3	Handicap ramp at entrance- leads to playground			3,500		
4	Foundation & Fencing for new Greenhouse			4,000		
TIS Totals			\$ -	\$ 11,000	\$ -	\$ 1,000

ARLINGTON CENTRAL SCHOOL DISTRICT
SCHOOL FACILITIES OPERATIONS
BUDGET REQUESTS BY SCHOOL
BUDGET YEAR 2012-2013

No.	Traver Road Primary Request	Code: A1621- Comments	200 Equip	434 Maint Contr	450 Gen Supp	454 Plant Maint.
1	Repl Clock System			11,000		
2	Repair outer wall in custodian office area			2,500		
3	Roof Exhaust Vents won't close Repair or Repl.					4,000
4	Install drop ceiling in classrooms 25 & 26					1,000
5	Paint Budget				500	
6	Repair Library carpet-Large lifted areas			500		
7	Repl or Repair Front Blacktop sidewalk			1,000		
8	Repl old Blinds			5,000		
9	Desk Jack		150			
10	Small Area Shampooer		300			
11	2 Commercial Vacuum Cleaners		700			
12	Dehumidifier for Custodian Room		200			
13	Walkie Talkie for day man		100			
14	Replace windows in Main Building	Bond				
15	Replace or Repair Floor in room 8,1,Main office, cafeteria	Bond				
16	Repl Cafeteria tables					
17	Shed for equipment on breezeway - security					
	Traver Totals		\$ 1,450	\$ 20,000	\$ 500	\$ 5,000

No.	Vail Farm Elementary School Request	Code: A1621- Comments	200 Equip	434 Maint Contr	450 Gen Supp	454 Plant Maint.
						300
1	6 batteries for floor scrubber		\$ 1,200			
2	Blacktop between 2 playgrounds			10,000		
3	Blacktop - Far end of large parking			20,000		
4	Blacktop - lot to fence with bus lines			20,000		
5	Blacktop - Sink holes near holding tank					
6	Wet Vac		800			
7	12' ladder for Café & Library		350			
8	Steam Cleaner		150			
9	Blacktop :- walkway to school					
	VFES Totals		\$ 2,500	\$ 50,000	\$ -	\$ 300

No.	West Road Intermediate School Request	Code: A1621- Comments	200 Equip	434 Maint Contr	450 Gen Supp	454 Plant Maint.
1	Repair or replace front sidewalks	Bond Safety		7,000		
2	Repair and seal blacktopped play area			3,000		
3	Repl Front Doors- Do not lock properly	Bond Safety		3,000		
4	Modular Roof leaks Rooms 105 & 114			7,500		
5	Repair outside wall of gymnasium			9,000		
6	2 new vacuum cleaners		1,000			
7	Clean cafeteria curtains and sheers			1,000		
8	Paint Hallways w/speckled paint					
9	Install A/C units in café					
	West Totals		\$ 1,000	\$ 30,500	\$ -	\$ -

No.	Arlington Middle School Request	Code: A1621- Comments	200 Equip	434 Maint Contr	450 Gen Supp	454 Plant Maint.
1	Repl urinals in boys bathroom (next to Guidance Office)			7,500		
2	Lockers (Phase I)			19,000		
3	Concrete Main Entrance Walkway			3,500		
4	Main Lobby & Attendance Office - Install Window					500
5	Stairwell outside of Auditorium-concrete needs repair			3,500		
6	Two stage Snowblower		800			
7	Single Stage Snowblower		400			
8	Rubbermaid Maintenance Cart		400			
9	Rem glass Main Off/Principal Secy-Repl w/sliding window					
10	Install drop ceiling in Tech C	Asbestos				
11	Repl windows - Tech A	Asbestos				
	AMS Totals		\$ 1,600	\$ 33,500	\$ -	\$ 500

ARLINGTON CENTRAL SCHOOL DISTRICT
SCHOOL FACILITIES OPERATIONS
BUDGET REQUESTS BY SCHOOL
BUDGET YEAR 2012-2013

No.	LaGrange Middle School Request	Code: A1621- Comments	200 Equip	434 Maint Contr	450 Gen Supp	454 Plant Maint.
1	Wireless Clock "Starter Kit"			10,000		
2	Stage make handicap accessible	Bond	10,000			
3	- Install new Stage Lighting	Bond				1,000
4	Cafeteria - repl. Glass light covers					1,000
5	Classrms-repl chalkboards w/white boards	117,107,105,101,102				500
6	Library - Install air conditioning	50,000				
7	Gym - Gym C toggle switches for lights					1,000
8	Outside - Repair front entrance concrete walkway			6,000		
9	New Vacuum for school rugs		500			
10	Walk behind for floor & halls		3,500			
11	New Shop Vac		800			
12	Cafeteria - New Tile for floor	Bond-Asbestos				
13	Classrm 110-remove poles from center aisle					
14	Halls & Office - 1st floor repl 9x9 Ceiling w/ Drop Ceiling					
15	- repl ceiling tiles Guidance/Health/Main/Student Asst	Asbestos				
16	Gym - lights need protective covers Gym A,B,C	Chg Lights				
17	- key switch to operate basketball hoops (4 needed)	Musco				
18	- Repair lockers in boys locker room.					
19	- Repair pullies and poles that hold tennis court nets					
20	- Refinish gym floor professionally					
21	Outside - Repair uneven sidewalk on both sides					
22	- Repair back parking lot holes and cracks					
LMS Totals			\$ 14,800	\$ 16,000	\$ -	\$ 3,500

No.	Union Vale Middle School Request	Code: A1621- Comments	200 Equip	434 Maint Contr	450 Gen Supp	454 Plant Maint.
1	10-6 foot tables for events					
2	2 Wet & Dry Vac					
3	Fix 1st floor tiles hallways & cafeteria "hole"			5,000		
4	Repair Driveway shoulders coming up hill			10,000		
5	1 Bit Driver					
6	Set of #2 Phillips Bits					
7	Small 8 Pt. handsaw					
8	Utility Knife					
9	Pull down gate (like the one at AHS for Traffic Control)					
UVMS Totals			\$ -	\$ 15,000	\$ -	\$ -

No.	Arlington High School Request	Code: A1621- Comments	200 Equip	434 Maint Contr	450 Gen Supp	454 Plant Maint.
1	Additional Staff for New Building Areas					
2	Front entrance, flag pole ent & Athletic lobby Ent.(Aesthetic)					4,000
3	Re-tube top passes on Boilers 2 & 3			25,000		
4	Inst water meter on boiler to track added water to heating sys					500
5	Bar Code System-to identify & schedule equip for prev maint					1,000
6	Revamp/repl gym/cafeteria lights w/LED fixtures					10,000
7	Repair/Replace defective sewer pump					2,000
8	Heating system repair parts					15,000
9	1 commercial upright vacuum cleaners		1,000			
10	2 Chemical Free Floor Strippers					
11	1 20" scrubber/buffer machine		500			
12	2 wands with attachments for wet/dry vacs		500			
13	3 new wet/dry vacs with squeegee attachments		2,400			
14	1 30" auto scrubber		3,500			
15	Snow Blower/Snow Removal Equip					
16	Repl missing roof fascia around the building					
17	Repair Roof leaks			30,000		
18	Recondition controls for Gym 1&2 heating/ventilating					
19	Repl bathroom partitions in old building			20,000		
20	Improve exterior lighting					500
21	Trough all boiler blow downs & safety valves to flr drains					
22	Connect emerg. lighting system, heating plant, sewage					
23	Repl door frames in main hallways-removable mullions					

ARLINGTON CENTRAL SCHOOL DISTRICT
SCHOOL FACILITIES OPERATIONS
BUDGET REQUESTS BY SCHOOL
BUDGET YEAR 2012-2013

No.	Arlington High School - continued Request	Code: A1621- Comments	200 Equip	434 Maint Contr	450 Gen Supp	454 Plant Maint.
24	Repl floors in both dark rooms					
25	Install overhead receptacles in Science rooms					
26	Begin Wood Floor Maintenance - 2 classrooms per year					
27	Re-Design Old boys & girls locker rooms					
28	Provide light for American Flag					200
29	Provide wall mounted ladders on roof					1,000
30	Improve lighting in library upstairs area					500
31	Repair library window			1,000		
32	Complete Abatement of Asbestos in Classrooms in old section.					
33	Expand Home team bleachers/repl visiting team bleachers	Bond				
34	Purchase Garbage Receptacles					
35	Water softeners for boilers feed water treatment					2,000
36	Purchase 50-6' gray plastic event tables	Not Facilities				
37	Tools/Supplies		5,000			4,000
	ejector pumps, water pumps & servers to electrical generator					
	AHS Total		\$ 12,900	\$ 76,000	\$ -	\$ 40,700

No.	LaGrange Bus Garage Request	Code: A1621- Comments	200 Equip	434 Maint Contr	450 Gen Supp	454 Plant Maint.
1	Replace Oil Tank			10,000		
	LaGrange Bus Totals		\$ -	\$ 10,000	\$ -	\$ -

No.	Maintenance Department Request Office	Code: A1621- Comments	200 Equip	434 Maint Contr	450 Gen Supp	454 Plant Maint.
1	Computer replacements		2,000			
2	1 Fujitsu Scansnap S1500SF CLR Imaging Scanners		500			
	Carpenters					
1	Hand Tools		2,500			
	P&H					
1	Freon Recovery Machine with Attachments		1,500			
2	Pipe Threader		4,500			
3	Hand Tools		1,000			
1	District Radio Capable of Communication to both base radios		525			
	Grounds					
1	Utility Trailer		5,000			
2	2 Weedwackers		600			
3	Backpack Blower		400			
4	Field Machine		12,000			
5	3 Push Mowers		800			
6	York Rake		1,200			
7	Brush Hog		3,000			
8	2 Snowblowers		1,200			
9	Lawn Mower Zero Turn					
	Maint Totals		\$ 36,725	\$ -	\$ -	\$ -

	Summary	Code: A1621- Comments	200 Equip	434 Maint Contr	450 Gen Supp	454 Plant Maint.
	Arthur S. May Elementary School		-	43,900	-	3,100
	Beekman Elementary School		2,527	62,350	-	8,500
	Noxon Road School		-	5,000	-	27,200
	Overlook School		-	13,300	-	5,000
	Titusville Intermediate School		-	11,000	-	1,000
	Traver Road School		1,450	20,000	500	5,000
	Vail Farm Elementary School		2,500	50,000	-	300
	West Road School		1,000	30,500	-	-
	Arlington Middle School		1,600	33,500	-	500
	LaGrange Middle School		14,800	16,000	-	3,500
	Union Vale Middle School		-	15,000	-	-
	Arlington High School		12,900	76,000	-	40,700
	LaGrange Bus Garage		-	10,000	-	-
	Maintenance Office		36,725	-	-	-
	TOTALS FOR DISTRICT		\$ 73,502	\$ 386,550	\$ 500	\$ 94,800

ARLINGTON CENTRAL SCHOOL DISTRICT

2012-2013 Educational Plan and Budget

Appendix H

School Report Card



The New York State District Report Card

Accountability and Overview Report 2010 – 11

District **ARLINGTON CENTRAL SCHOOL
DISTRICT**

District ID **13-16-01-06-0000**

Superintendent **GEOFFREY HICKS**

Telephone **(845) 486-4460**

Grades **K-12**

This District's Report Card

The New York State District 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 the district's status and the status of schools within the district under the State and federal accountability systems, on student performance, and on other measures of school and district performance. Knowledge gained from the report card on a school district's strengths and weaknesses can be used to improve instruction and services to students.

State assessments are designed to help ensure that all students reach high learning standards. They show whether students are getting the knowledge and skills they need to succeed at the elementary, middle, and commencement levels and beyond. The State requires that students who are not making appropriate progress toward the standards receive academic intervention services.

Use this report to:

1

Get District Profile information.

This section shows comprehensive data relevant to this district's learning environment.

2

Review District Accountability Status.

This section indicates whether a district made adequate yearly progress (AYP) and identifies the district's accountability status.

3

View School Accountability Status.

This section lists all schools in your district by 2011–12 accountability status.

4

Review an Overview of District Performance.

This section has information about the district's performance on state assessments in English, mathematics, and science.

For more information:

Office of Information and Reporting Services
New York State Education Department
Room 863 EBA
Albany, NY 12234
Email: dataquest@mail.nysed.gov

District Profile

This section shows comprehensive data relevant to this school district's learning environment, including information about enrollment, average class size, and teacher qualifications.

Enrollment

	2008-09	2009-10	2010-11
Pre-K	0	0	0
Kindergarten	596	583	526
Grade 1	663	675	634
Grade 2	668	665	673
Grade 3	765	677	669
Grade 4	734	781	678
Grade 5	780	739	783
Grade 6	798	817	753
Ungraded Elementary	0	7	0
Grade 7	850	810	806
Grade 8	813	866	805
Grade 9	925	894	908
Grade 10	868	833	807
Grade 11	853	861	829
Grade 12	816	833	853
Ungraded Secondary	0	0	0
Total K-12	10129	10041	9724

Average Class Size

	2008-09	2009-10	2010-11
Common Branch	21	22	22
Grade 8			
English	21	23	20
Mathematics	21	23	20
Science	20	22	21
Social Studies	21	22	20
Grade 10			
English	27	25	27
Mathematics	24	26	23
Science	24	24	25
Social Studies	26	25	24

Enrollment Information

Enrollment counts are as of Basic Educational Data System (BEDS) day, which is typically the first Wednesday of October of the school year. Students who attend BOCES programs on a part-time basis are included in a district's enrollment. Students who attend BOCES on a full-time basis or who are placed full time by the district in an out-of-district placement are not included in a district's enrollment. Students classified by districts as "pre-first" are included in first grade counts.

Average Class Size Information

Average Class Size is the total registration in specified classes divided by the number of those classes with registration. *Common Branch* refers to self-contained classes in Grades 1-6.

Demographic Factors

	2008-09		2009-10		2010-11	
	#	%	#	%	#	%
Eligible for Free Lunch	641	7%	745	8%	953	10%
Reduced-Price Lunch	350	4%	378	4%	380	4%
Student Stability*	N/A		N/A		N/A	
Limited English Proficient	103	1%	111	1%	113	1%
Racial/Ethnic Origin						
American Indian or Alaska Native	3	0%	18	0%	5	0%
Black or African American	697	7%	687	7%	669	7%
Hispanic or Latino	707	7%	764	8%	692	7%
Asian or Native Hawaiian/Other Pacific Islander	377	4%	377	4%	398	4%
White	8324	82%	8134	81%	7932	82%
Multiracial	21	0%	61	1%	28	0%

* Available only at the school level.

Attendance and Suspensions

	2007-08		2008-09		2009-10	
	#	%	#	%	#	%
Annual Attendance Rate	95%		95%		95%	
Student Suspensions	326	3%	249	2%	282	3%

Demographic Factors Information

Eligible for Free Lunch and Reduced-Price Lunch percentages are determined by dividing the number of approved lunch applicants by the Basic Educational Data System (BEDS) enrollment in full-day Kindergarten through Grade 12. *Eligible for Free Lunch and Limited English Proficient* counts are used to determine *Similar Schools* groupings within a *Need/Resource Capacity* category.

Attendance and Suspensions Information

Annual Attendance Rate is determined by dividing the school district's total actual attendance by the total possible attendance for a school year. A district's actual attendance is the sum of the number of students in attendance on each day the district's schools were open during the school year. Possible attendance is the sum of the number of enrolled students who should have been in attendance on each day schools were open during the school year. *Student Suspension* rate is determined by dividing the number of students who were suspended from school (not including in-school suspensions) for one full day or longer anytime during the school year by the Basic Educational Data System (BEDS) day enrollments for that school year. A student is counted only once, regardless of whether the student was suspended one or more times during the school year.

Teacher Qualifications

	2008-09	2009-10	2010-11
Total Number of Teachers	739	726	713
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	5%	4%	4%
Percentage with Master's Degree Plus 30 Hours or Doctorate	10%	11%	11%
Total Number of Core Classes	2094	2040	1938
Percent Not Taught by Highly Qualified Teachers in This District	0%	0%	0%
Percent Not Taught by Highly Qualified in High-Poverty Schools Statewide	8%	6%	5%
Percent Not Taught by Highly Qualified in Low-Poverty Schools Statewide	1%	1%	0%
Total Number of Classes	2673	2624	2564
Percent Taught by Teachers Without Appropriate Certification	1%	1%	0%

Teacher Turnover Rate

	2007-08	2008-09	2009-10
Turnover Rate of Teachers with Fewer than Five Years of Experience	18%	15%	26%
Turnover Rate of All Teachers	11%	10%	10%

Staff Counts

	2008-09	2009-10	2010-11
Total Other Professional Staff	96	97	100
Total Paraprofessionals*	126	192	208
Assistant Principals	13	12	14
Principals	13	13	12

* Not available at the school level.

Teacher Qualifications Information

The *Percent Teaching Out of Certification* is the percent doing so more than on an incidental basis; that is, the percent teaching for more than five periods per week outside certification.

Core Classes are primarily K-6 common branch, English, mathematics, science, social studies, art, music, and foreign languages. To be *Highly Qualified*, a teacher must have at least a Bachelor's degree, be certified to teach in the subject area, and show subject matter competency. A teacher who taught one class outside of the certification area(s) is counted as Highly Qualified provided that 1) the teacher had been determined by the school or district through the HOUSSE process or other state-accepted methods to have demonstrated acceptable subject knowledge and teaching skills and 2) the class in question was not the sole assignment reported. Credit for incidental teaching does not extend beyond a single assignment. Independent of Highly Qualified Teacher status, any assignment for which a teacher did not hold a valid certificate still registers as teaching out of certification. High-poverty and low-poverty schools are those schools in the upper and lower quartiles, respectively, for percentage of students eligible for a free or reduced-price lunch.

Teacher Turnover Rate Information

Teacher Turnover Rate for a specified school year is the number of teachers in that school year who were not teaching in the following school year divided by the number of teachers in the specified school year, expressed as a percentage.

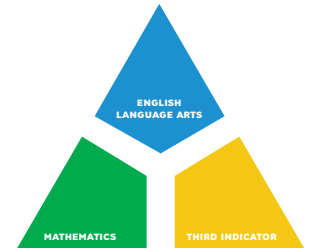
Staff Counts Information

Other Professionals includes administrators, guidance counselors, school nurses, psychologists, and other professionals who devote more than half of their time to non-teaching duties. Teachers who are shared between buildings within a district are reported on the district report only.

Understanding How Accountability Works in New York State

The federal No Child Left Behind (NCLB) Act requires that states develop and report on measures of student proficiency in 1) English language arts (ELA), in 2) mathematics, and on 3) a third indicator. In New York State in 2010–11, the third indicator is science at the elementary/middle level and graduation rate at the secondary level. Schools or districts that meet predefined goals on these measures are making Adequate Yearly Progress (AYP).

For more information about accountability in New York State, visit: <http://www.p12.nysed.gov/irs/accountability/>.



1 English Language Arts (ELA)

To make AYP in ELA, every accountability group must make AYP. For a group to make AYP, it must meet the participation *and* the performance criteria.

A Participation Criterion

At the elementary/middle level, 95 percent of Grades 3–8 students enrolled during the test administration period in each group with 40 or more students must be tested on the New York State Testing Program (NYSTP) in ELA or, if appropriate, the New York State English as a Second Language Achievement Test (NYSESLAT), or the New York State Alternate Assessment (NYSAA) in ELA. At the secondary level, 95 percent of seniors in 2010–11 in each accountability group with 40 or more students must have taken an English examination that meets the students' graduation requirement.

B Performance Criterion

At the elementary/middle level, the Performance Index (PI) of each group with 30 or more continuously enrolled tested students must equal or exceed its Effective Annual Measurable Objective (AMO) or the group must make Safe Harbor. (NYSESLAT is used only for participation.) At the secondary level, the PI of each group in the 2007 cohort with 30 or more members must equal or exceed its Effective AMO or the group must make Safe Harbor. To make Safe Harbor, the PI of the group must equal or exceed its Safe Harbor Target and the group must qualify for Safe Harbor using the third indicator, science or graduation rate.

2 Mathematics

The same criteria for making AYP in ELA apply to mathematics. At the elementary/middle level, the measures used to determine AYP are the NYSTP and the NYSAA in mathematics. At the secondary level, the measures are mathematics examinations that meet the students' graduation requirement.

3 Third Indicator

In addition to English language arts and mathematics, the school must also make AYP in a third area of achievement. This means meeting the criteria in science at the elementary/middle level and the criteria in graduation rate at the secondary level.

Elementary/Middle-Level Science: To make AYP, the All Students group must meet the participation criterion *and* the performance criterion.

A Participation Criterion

Eighty percent of students in Grades 4 and/or 8 enrolled during the test administration period in the All Students group, if it has 40 or more students, must be tested on an accountability measure. In Grade 4, the measures are the Grade 4 elementary-level science test and the Grade 4 NYSAA in science. In Grade 8 science, the measures are the Grade 8 middle-level science test, Regents science examinations, and the Grade 8 NYSAA in science.

B Performance Criterion

The PI of the All Students group, if it has 30 or more students, must equal or exceed the State Science Standard (100) or the Science Progress Target.

Qualifying for Safe Harbor in Elementary/Middle-Level ELA and Math: To qualify, the group must meet both the participation criterion and the performance criterion in science.

Secondary-Level Graduation Rate: For a school to make AYP in graduation rate, the percent of students in the 2006 graduation-rate total cohort in the All Students group earning a local or Regents diploma by August 31, 2010 must equal or exceed the Graduation-Rate Standard (80%) or the Graduation-Rate Progress Target.

Qualifying for Safe Harbor in Secondary-Level ELA and Math: To qualify, the percent of the 2006 graduation-rate total cohort earning a local or Regents diploma by August 31, 2010 must equal or exceed the Graduation-Rate Standard (80%) or the Graduation-Rate Progress Target for that group.

Useful Terms for Understanding Accountability

12th Graders

The count of 12th graders enrolled during the 2010–11 school year used to determine the Percentage Tested for the Participation part of the AYP determination for secondary-level ELA and mathematics. These are the first numbers in the parentheses after the subgroup label on the secondary-level ELA and mathematics pages.

2007 Cohort

The count of students in the 2007 accountability cohort used to determine the Performance Index for the Test Performance part of the AYP determination for secondary-level ELA and mathematics. These are the second numbers in the parentheses after the subgroup label on the secondary-level ELA and mathematics pages.

Accountability Cohort for English and Mathematics

The accountability cohort is used to determine if a school or district met the performance criterion in secondary-level ELA and mathematics. The 2007 school accountability cohort consists of all students who first entered Grade 9 anywhere in the 2007–08 school year, and all ungraded students with disabilities who reached their seventeenth birthday in the 2007–08 school year, who were enrolled on October 6, 2010 and did not transfer to a diploma granting program. Students who earned a high school equivalency diploma or were enrolled in an approved high school equivalency preparation program on June 30, 2011, are not included in the 2007 school accountability cohort. The 2007 district accountability cohort consists of all students in each school accountability cohort plus students who transferred within the district after BEDS day plus students who were placed outside the district by the Committee on Special Education or district administrators and who met the other requirements for cohort membership. Cohort is defined in Section 100.2 (p) (16) of the Commissioner's Regulations.

Adequate Yearly Progress (AYP)

Adequate Yearly Progress (AYP) indicates satisfactory progress by a district or a school toward the goal of proficiency for all students.

Annual Measurable Objective (AMO)

The Annual Measurable Objective (AMO) is the Performance Index value that signifies that an accountability group is making satisfactory progress toward the goal that 100 percent of students will be proficient in the State's learning standards for English language arts and mathematics by 2013–14. The AMOs for each grade level will be increased as specified in CR100.2(p) (14) and will reach 200 in 2013–14. (See Effective AMO for further information.)

Continuous Enrollment

The count of continuously enrolled tested students used to determine the Performance Index for the Test Performance part of the AYP determination for elementary/middle-level ELA, mathematics, and science. These are the second numbers in the parentheses after the subgroup label on the elementary/middle-level ELA, mathematics, and science pages.

Continuously Enrolled Students

At the elementary/middle level, continuously enrolled students are those enrolled in the school or district on BEDS day (usually the first Wednesday in October) of the school year until the test administration period. At the secondary level, all students who meet the criteria for inclusion in the accountability cohort are considered to be continuously enrolled.

Effective Annual Measurable Objective (Effective AMO)

The Effective Annual Measurable Objective is the Performance Index (PI) value that each accountability group within a school or district is expected to achieve to make AYP. The Effective AMO is the lowest PI that an accountability group of a given size can achieve in a subject for the group's PI not to be considered significantly different from the AMO for that subject. If an accountability group's PI equals or exceeds the Effective AMO, it is considered to have made AYP. A more complete definition of Effective AMO and a table showing the PI values that each group size must equal or exceed to make AYP are available at www.p12.nysed.gov/irs.

Graduation Rate

The Graduation Rate on the Graduation Rate page is the percentage of the 2006 cohort that earned a local or Regents diploma by August 31, 2010.

Graduation-Rate Total Cohort

The Graduation-Rate Total Cohort, shown on the Graduation Rate page, is used to determine if a school or district made AYP in graduation rate. For the 2010–11 school year, this cohort is the 2006 graduation-rate total cohort. The 2006 total cohort consists of all students who first entered Grade 9 anywhere in the 2006–07 school year, and all ungraded students with disabilities who reached their seventeenth birthday in the 2006–07 school year, and who were enrolled in the school/district for five months or longer or who were enrolled in the school/district for less than five months but were previously enrolled in the same school/district for five months or longer between the date they first entered Grade 9 and the date they last ended enrollment. A more detailed definition of graduation-rate cohort can be found in the *SIRS Manual* at www.p12.nysed.gov/irs.

For districts and schools with fewer than 30 graduation-rate total cohort members in the All Students group in 2010–11, data for 2009–10 and 2010–11 for accountability groups were combined to determine counts and graduation rates. Groups with fewer than 30 students in the graduation-rate total cohort are not required to meet the graduation-rate criterion.

Limited English Proficient

For all accountability measures, if the count of LEP students is equal to or greater than 30, former LEP students are also included in the performance calculations.

Non-Accountability Groups

Female, Male, and Migrant groups are not part of the AYP determination for any measure.

Useful Terms for Understanding Accountability (continued)

Participation

Accountability groups with fewer than 40 students enrolled during the test administration period (for elementary/middle-level ELA, math, and science) or fewer than 40 12th graders (for secondary-level ELA and mathematics) are not required to meet the participation criterion. If the Percentage Tested for an accountability group fell below 95 percent for ELA and math or 80 percent for science in 2010–11, the participation enrollment (“Total” or “12th Graders”) shown in the tables is the sum of 2009–10 and 2010–11 participation enrollments and the “Percentage Tested” shown is the weighted average of the participation rates over those two years.

Performance Index (PI)

A Performance Index is a value from 0 to 200 that is assigned to an accountability group, indicating how that group performed on a required State test (or approved alternative) in English language arts, mathematics, or science. Student scores on the tests are converted to four performance levels, from Level 1 to Level 4. (See performance level definitions on the Overview summary page.) At the elementary/middle level, the PI is calculated using the following equation:

$$100 \times \left[\frac{\text{Count of Continuously Enrolled Tested Students Performing at Levels 2, 3, and 4} + \text{the Count at Levels 3 and 4}}{\text{Count of All Continuously Enrolled Tested Students}} \right]$$

At the secondary level, the PI is calculated using the following equation:

$$100 \times \left[\frac{\text{Count of Cohort Members Performing at Levels 2, 3, and 4} + \text{the Count at Levels 3 and 4}}{\text{Count of All Cohort Members}} \right]$$

A list of tests used to measure student performance for accountability is available at www.p12.nysed.gov/irs.

Progress Targets

For accountability groups below the State Standard in science or graduation rate, the Progress Target is an alternate method for making AYP or qualifying for Safe Harbor in English language arts and mathematics based on improvement over the previous year's performance.

Science: The current year's Science Progress Target is calculated by adding one point to the previous year's Performance Index (PI). Example: The 2010–11 Science Progress Target is calculated by adding one point to the 2009–10 PI.

Graduation Rate: The Graduation-rate Progress Target is calculated by determining a 20% gap reduction between the rate of the previous year's graduation-rate cohort and the state standard. Example: The 2010–11 Graduation-Rate Progress Target = $[(80 - \text{percentage of the 2005 cohort earning a local or Regents diploma by August 31, 2009}) \times 0.20] + \text{percentage of the 2005 cohort earning a local or Regents diploma by August 31, 2009}$.

Progress Targets are provided for groups whose PI (for science) or graduation rate (for graduation rate) is below the State Standard.

Safe Harbor Targets

Safe Harbor provides an alternate means to demonstrate AYP for accountability groups that do not achieve their EAMOs in English or mathematics. The 2010–11 safe harbor targets are calculated using the following equation:

$$2009-10 \text{ PI} + (200 - \text{the } 2009-10 \text{ PI}) \times 0.10$$

Safe Harbor Targets are provided for groups whose PI is less than the EAMO.

Safe Harbor Qualification (*)

On the science page, if the group met both the participation and the performance criteria for science, the Safe Harbor Qualification column will show “Qualified.” If the group did not meet one or more criteria, the column will show “Did not qualify.” A “*” symbol after the 2010–11 Safe Harbor Target on the elementary/middle- or secondary-level ELA or mathematics page indicates that the student group did not make AYP in science (elementary/middle level) or graduation rate (secondary level) and; therefore, the group did not qualify for Safe Harbor in ELA or mathematics.

State Standard

The criterion value that represents minimally satisfactory performance (for science) or a minimally satisfactory percentage of cohort members earning a local or Regents diploma (for graduation rate). In 2010–11, the State Science Standard is a Performance Index of 100; the State Graduation-Rate Standard is 80%. The Commissioner may raise the State Standard at his discretion in future years.

Students with Disabilities

For all measures, if the count of students with disabilities is equal to or greater than 30, former students with disabilities are also included in the performance calculations.

Test Performance

For districts and schools with fewer than 30 continuously enrolled tested students (for elementary/middle-level ELA, math, and science) or fewer than 30 students in the 2007 cohort (for secondary-level ELA and mathematics) in the All Students group in 2010–11, data for 2009–10 and 2010–11 for accountability groups were combined to determine counts and Performance Indices. For districts and schools with 30 or more continuously enrolled students/2007 cohort members in the All Students group in 2010–11, student groups with fewer than 30 members are not required to meet the performance criterion. This is indicated by a “—” in the Test Performance column in the table.

Total

The count of students enrolled during the test administration period used to determine the Percentage Tested for the Participation part of the AYP determination for elementary/middle-level ELA, mathematics, and science. These are the first numbers in the parentheses after the subgroup label on the elementary/middle-level ELA, mathematics, and science pages. For accountability calculations, students who were excused from testing for medical reasons in accordance with federal NCLB guidance are not included in the count.

Understanding Your District Accountability Status

The list below defines the district status categories applied to each accountability measure under New York State's district accountability system, which is divided into a Federal Title I component and a State component. Accountability measures for districts are English language arts (ELA), mathematics, elementary/middle-level science, and graduation rate. A district may be assigned a different status for different accountability measures. The overall status of a district is the status assigned to the district for the accountability measure with the most advanced designation in the hierarchy. If the district receives Title I funds, it is the most advanced designation in the Title I hierarchy, unless the district is in good standing under Title I but identified as DRAP under the State hierarchy. A district that does not receive Title I funding in a school year does not have a federal status in that year; however, all districts receive a state status even if they do not receive Title I funding. Consequences for districts not in good standing can be found at: <http://www.p12.nysed.gov/irs/accountability/>.

Federal Title I Status

(Applies to all New York State districts receiving Title I funds)

▲ District in Good Standing

- A district is considered to be in good standing if it has not been identified as a District in Need of Improvement or a District Requiring Academic Progress.

▲ District in Need of Improvement (Year 1)

A district that has not made AYP for two consecutive years on the same accountability measure is considered a District in Need of Improvement (Year 1) for the following year, if it continues to receive Title I funds.

▲ District in Need of Improvement (Year 2)

A District in Need of Improvement (Year 1) that does not make AYP on the accountability measure for which it was identified is considered a District in Need of Improvement (Year 2) for the following year, if it continues to receive Title I funds.

▲ District in Need of Improvement (Year 3)

A District in Need of Improvement (Year 2) that does not make AYP on the accountability measure for which it was identified is considered a District in Need of Improvement (Year 3) for the following year, if it continues to receive Title I funds.

▲ District in Need of Improvement (Year 4)

A District in Need of Improvement (Year 3) that does not make AYP on the accountability measure for which it was identified is considered a District in Need of Improvement (Year 4) for the following year, if it continues to receive Title I funds.

▲ District in Need of Improvement (Year 5 and above)

A District in Need of Improvement (Year 4 and above) that does not make AYP on the accountability measure for which it was identified is considered a District in Need of Improvement (Year 5 and above) for the following year, if it continues to receive Title I funds.

New York State Status

(Applies to New York State districts)

■ District Requiring Academic Progress (Year 1)

A district that has not made AYP on the same accountability measure for two consecutive years is considered a District Requiring Academic Progress (Year 1) for the following year.

■ District Requiring Academic Progress (Year 2)

A District Requiring Academic Progress (Year 1) that does not make AYP on the accountability measure for which it was identified is considered a District Requiring Academic Progress (Year 2) for the following year.

■ District Requiring Academic Progress (Year 3)

A District Requiring Academic Progress (Year 2) that does not make AYP on the accountability measure for which it was identified is considered a District Requiring Academic Progress (Year 3) for the following year.

■ District Requiring Academic Progress (Year 4)

A District Requiring Academic Progress (Year 3) that does not make AYP on the accountability measure for which it was identified is considered a District Requiring Academic Progress (Year 4) for the following year.

■ District Requiring Academic Progress (Year 5 and above)

A District Requiring Academic Progress (Year 4 and above) that does not make AYP on the accountability measure for which it was identified is considered a District Requiring Academic Progress (Year 5 and above) for the following year.

Pending – A district's status is "Pending" if the district requires special evaluation procedures and they have not yet been completed.

Summary

Overall Accountability Status (2011–12)

▲ Good Standing

ELA ▲ Good Standing

Science ▲ Good Standing

Math ▲ Good Standing

Graduation Rate ▲ Good Standing

Title I Part A Funding

Years the District Received Title I Part A Funding

2009–10

2010–11

2011–12

YES

YES

YES

On which accountability measures did this district make Adequate Yearly Progress (AYP) and which groups made AYP on each measure?

Student Groups	Elementary/Middle Level			Secondary Level		
	English Language Arts	Mathematics	Science	English Language Arts	Mathematics	Graduation Rate
All Students	✓	✓	✓	✓	✓	✓
Ethnicity						
American Indian or Alaska Native	—	—				
Black or African American	✓	✓		✓	✓	
Hispanic or Latino	✓	✓		✓	✓	
Asian or Native Hawaiian/Other Pacific Islander	✓	✓		—	—	
White	✓	✓		✓	✓	
Multiracial	—	—				
Other Groups						
Students with Disabilities	✗	✗		✓ ^{SH}	✓ ^{SH}	
Limited English Proficient	✓	✓		—	—	
Economically Disadvantaged	✓	✓		✓	✓	
Student groups making AYP in each subject	✗ 7 of 8	✗ 7 of 8	✓ 1 of 1	✓ 6 of 6	✓ 6 of 6	✓ 1 of 1

AYP Status

- ✓ Made AYP
- ✓^{SH} Made AYP Using Safe Harbor Target
- ✗ Did not make AYP
- Insufficient Number of Students to Determine AYP Status

Accountability Status Levels

Federal


- Good Standing ▲
- Improvement (Year 1) ▲
- Improvement (Year 2) ▲
- Improvement (Year 3) ▲
- Improvement (Year 4) ▲
- Improvement (Year 5 & Above) ▲
- Pending – Requires Special Evaluation

State

- Good Standing ■
- Requiring Academic Progress (Year 1) ■
- Requiring Academic Progress (Year 2) ■
- Requiring Academic Progress (Year 3) ■
- Requiring Academic Progress (Year 4) ■
- Requiring Academic Progress (Year 5 & Above) ■


























Elementary/Middle-Level English Language Arts

Accountability Status  Good Standing
for This Subject
(2011–12)




Accountability Measures 7 of 8 Student groups making AYP in English language arts
 Did not make AYP

Prospective Status This district will be in good standing in 2012-13. [201]

How did students in each accountability group perform on elementary/middle-level English language arts accountability measures?

Student Group (Total: Continuous Enrollment)	AYP	Participation		Test Performance		Performance Objectives	
	Status	Met Criterion	Percentage Tested	Met Criterion	Performance Index	Effective AMO	Safe Harbor Target 2010–11 2011–12
Accountability Groups							
All Students (4562:4471)			100%		155	120	
Ethnicity							
American Indian or Alaska Native (2:2)	—	—	—	—	—	—	—
Black or African American (351:337)			100%		129	116	
Hispanic or Latino (373:353)			99%		139	116	
Asian or Native Hawaiian/Other Pacific Islander (194:192)			100%		183	114	
White (3613:3564)			100%		158	120	
Multiracial (29:23)	—	—	—	—	—	—	—
Other Groups							
Students with Disabilities (651:686)			99%		91	118	106 102
Limited English Proficient (41:67)			98%		113	110	
Economically Disadvantaged (787:757)			100%		126	118	
Final AYP Determination	 7 of 8						
Non-Accountability Groups							
Female (2315:2262)			100%		161	120	
Male (2247:2209)			100%		149	120	
Migrant (0:0)							


Symbols

-  Made AYP
-  Made AYP Using Safe Harbor Target
-  Did not make AYP
- Fewer Than 40 Total/Fewer Than 30 Continuous Enrollment
- ‡ Did not qualify for Safe Harbor

NOTE: See *Useful Terms for Understanding Accountability* for explanations and definitions of terms and table labels used on this page.


























Elementary/Middle-Level Mathematics

Accountability Status  Good Standing
for This Subject
(2011–12)




Accountability Measures 7 of 8 Student groups making AYP in mathematics
 Did not make AYP

Prospective Status This district will be in good standing in 2012-13. [201]

How did students in each accountability group perform on elementary/middle-level mathematics accountability measures?

Student Group (Total: Continuous Enrollment)	AYP	Participation		Test Performance		Performance Objectives	
	Status	Met Criterion	Percentage Tested	Met Criterion	Performance Index	Effective AMO	Safe Harbor Target 2010–11 2011–12
Accountability Groups							
All Students (4559:4471)			100%		163	135	
Ethnicity							
American Indian or Alaska Native (2:2)	—	—	—	—	—	—	—
Black or African American (351:337)			100%		136	131	
Hispanic or Latino (373:354)			100%		147	131	
Asian or Native Hawaiian/Other Pacific Islander (193:191)			100%		191	129	
White (3611:3564)			100%		165	135	
Multiracial (29:23)	—	—	—	—	—	—	—
Other Groups							
Students with Disabilities (649:683)			99%		101	133	111 111
Limited English Proficient (41:71)			100%		134	126	
Economically Disadvantaged (787:758)			100%		136	133	
Final AYP Determination	 7 of 8						
Non-Accountability Groups							
Female (2315:2263)			100%		164	135	
Male (2244:2208)			100%		161	135	
Migrant (0:0)							

Symbols

-  Made AYP
-  Made AYP Using Safe Harbor Target
-  Did not make AYP
- Fewer Than 40 Total/Fewer Than 30 Continuous Enrollment
- ‡ Did not qualify for Safe Harbor

NOTE: See *Useful Terms for Understanding Accountability* for explanations and definitions of terms and table labels used on this page.

Elementary/Middle-Level Science

Accountability Status for This Subject (2011–12)



Good Standing

Accountability Measures

1 of 1

Student groups making AYP in science



Made AYP

Prospective Status

This district will be in good standing in 2012-13. [201]

How did students in each accountability group perform on elementary/middle-level science accountability measures?

Student Group (Total: Continuous Enrollment)	AYP		Participation		Test Performance		Performance Objectives		
	Status	Safe Harbor Qualification	Met Criterion	Percentage Tested	Met Criterion	Performance Index	State Standard	Progress Target 2010–11	2011–12
Accountability Groups									
All Students (1505:1462)	✓	Qualified	✓	99%	✓	188	100		
Ethnicity									
American Indian or Alaska Native (0:0)									
Black or African American (107:99)		Qualified	✓	98%	✓	170	100		
Hispanic or Latino (123:116)		Qualified	✓	100%	✓	186	100		
Asian or Native Hawaiian/Other Pacific Islander (53:53)		Qualified	✓	100%	✓	198	100		
White (1216:1191)		Qualified	✓	99%	✓	190	100		
Multiracial (6:3)		—	—	—	—	—	—		—
Other Groups									
Students with Disabilities (233:246)		Qualified	✓	97%	✓	159	100		
Limited English Proficient (15:15)		—	—	—	—	—	—		—
Economically Disadvantaged (282:264)		Qualified	✓	98%	✓	173	100		
Final AYP Determination	✓ 1 of 1								
Non-Accountability Groups									
Female (780:757)				99%		188	100		
Male (725:705)				99%		189	100		
Migrant (0:0)									

Symbols



Made AYP



Did not make AYP




Fewer Than 40 Total/Fewer Than 30 Continuous Enrollment

NOTE: See *Useful Terms for Understanding Accountability* for explanations and definitions of terms and table labels used on this page.




















Secondary-Level English Language Arts

Accountability Status  Good Standing
for This Subject
(2011–12)




Accountability Measures 6 of 6 Student groups making AYP in English language arts
 Made AYP

Prospective Status This district will be in good standing in 2012-13. [201]

How did students in each accountability group perform on secondary-level English language arts accountability measures?

Student Group (12th Graders: 2007 Cohort)	AYP	Participation		Test Performance		Performance Objectives	
	Status	Met Criterion	Percentage Tested	Met Criterion	Performance Index	Effective AMO	Safe Harbor Target 2010–11 2011–12
Accountability Groups							
All Students (843:828)			99%		191	179	
Ethnicity							
American Indian or Alaska Native (0:0)							
Black or African American (57:59)			98%		183	170	
Hispanic or Latino (51:51)			100%		192	170	
Asian or Native Hawaiian/Other Pacific Islander (26:25)	—	—	—	—	—	—	—
White (709:693)			99%		192	179	
Multiracial (0:0)							
Other Groups							
Students with Disabilities (112:125)	 SH		95%	 SH	159	174	145 163
Limited English Proficient (2:1)	—	—	—	—	—	—	—
Economically Disadvantaged (63:69)			98%		183	171	
Final AYP Determination	 6 of 6						
Non-Accountability Groups							
Female (412:398)			100%		194	177	
Male (431:430)			99%		188	178	
Migrant (0:0)							


Symbols

-  Made AYP
-  Made AYP Using Safe Harbor Target
-  Did not make AYP
- Fewer Than 40 12th Graders/Fewer Than 30 Cohort
- ‡ Did not qualify for Safe Harbor

NOTE: See *Useful Terms for Understanding Accountability* for explanations and definitions of terms and table labels used on this page.




















Secondary-Level Mathematics

Accountability Status  Good Standing
for This Subject
(2011–12)




Accountability Measures 6 of 6 Student groups making AYP in mathematics
 Made AYP

Prospective Status This district will be in good standing in 2012-13. [201]

How did students in each accountability group perform on secondary-level mathematics accountability measures?

Student Group (12th Graders: 2007 Cohort)	AYP	Participation		Test Performance		Performance Objectives	
	Status	Met Criterion	Percentage Tested	Met Criterion	Performance Index	Effective AMO	Safe Harbor Target 2010–11 2011–12
Accountability Groups							
All Students (843:828)			100%		192	176	
Ethnicity							
American Indian or Alaska Native (0:0)							
Black or African American (57:59)			100%		186	167	
Hispanic or Latino (51:51)			100%		188	167	
Asian or Native Hawaiian/Other Pacific Islander (26:25)	—	—	—	—	—	—	—
White (709:693)			100%		193	176	
Multiracial (0:0)							
Other Groups							
Students with Disabilities (112:125)	 SH		98%	 SH	166	171	160 169
Limited English Proficient (2:1)	—	—	—	—	—	—	—
Economically Disadvantaged (63:69)			98%		188	168	
Final AYP Determination	 6 of 6						
Non-Accountability Groups							
Female (412:398)			100%		196	174	
Male (431:430)			100%		189	175	
Migrant (0:0)							

Symbols

-  Made AYP
-  Made AYP Using Safe Harbor Target
-  Did not make AYP
- Fewer Than 40 12th Graders/Fewer Than 30 Cohort
- ‡ Did not qualify for Safe Harbor

NOTE: See *Useful Terms for Understanding Accountability* for explanations and definitions of terms and table labels used on this page.

Graduation Rate

Accountability Status for This Indicator (2011–12)

Good Standing

Accountability Measures

1 of 1

Student groups making AYP in graduation rate



Made AYP

Prospective Status

This district will be in good standing in 2012-13. [201]

How did students in each accountability group perform on graduation rate accountability measures?

Student Group (2006 Graduation-Rate Total Cohort)	Graduation			Objectives	
	AYP	Met Criterion	Graduation Rate	State Standard	Progress Target 2010–11
Accountability Groups					
All Students (887)	✓	✓	84%	80%	
Ethnicity					
American Indian or Alaska Native (0)					
Black or African American (79)		✓	84%	80%	
Hispanic or Latino (59)		✓	81%	80%	
Asian or Native Hawaiian/Other Pacific Islander (21)		—	—	—	
White (727)		✓	84%	80%	
Multiracial (1)		—	—	—	
Other Groups					
Students with Disabilities (127)		✓	51%	80%	51%
Limited English Proficient (7)		—	—	—	
Economically Disadvantaged (45)		✓	69%	80%	16%
Final AYP Determination	✓ 1 of 1				
Non-Accountability Groups					
Female (457)			87%	80%	
Male (430)			81%	80%	
Migrant (0)					

Symbols



Made AYP



Did not make AYP



Fewer than 30 Graduation-Rate Total Cohort

NOTE: See *Useful Terms for Understanding Accountability* for explanations and definitions of terms and table labels used on this page.

Aspirational Goal

The Board of Regents has set an aspirational goal that 95% of students in each public school and school district will graduate within five years of first entry into grade 9. The graduation rate for the 2006 total cohort through June 2011 (after 5 years) for this district is **87%** and, therefore, this district **did not** meet this goal. The aspirational goal does not impact accountability.

2011–12 Accountability Status of Schools in Your District

This section lists all schools in your district by 2011–12 accountability status.

In Good Standing

7 schools identified 58% of total

ARLINGTON HIGH SCHOOL
ARTHUR S MAY SCHOOL
BEEKMAN SCHOOL
NOXON ROAD ELEMENTARY SCHOOL
OVERLOOK PRIMARY SCHOOL
TITUSVILLE INTERMEDIATE
TRAVER ROAD PRIMARY SCHOOL

Improvement (year 1) Basic

3 schools identified 25% of total

LAGRANGE MIDDLE SCHOOL
UNION VALE MIDDLE SCHOOL
WEST ROAD/D'AQUANNIS INTERMEDIATE SCHOOL

Improvement (year 1) Focused

2 schools identified 17% of total

ARLINGTON MIDDLE SCHOOL
VAIL FARM ELEMENTARY SCHOOL







4 Overview of District Performance

District **ARLINGTON CENTRAL SCHOOL DISTRICT**







District ID **13-16-01-06-0000**

Summary of 2010–11 District Performance



Performance on the State assessments in English language arts, mathematics, and science at the elementary and middle levels is reported in terms of mean scores and the percentage of tested students scoring at or above Level 2, Level 3, and Level 4. Performance on the State assessments in ELA and mathematics at the secondary level is reported in terms of the percentage of students in a cohort scoring at these levels.



English Language Arts	Percentage of students that scored at or above Level 3			Total Tested
	0%	50%	100%	
Grade 3	66%			663
Grade 4	68%			681
Grade 5	60%			796
Grade 6	63%			755
Grade 7	56%			810
Grade 8	52%			807

Mathematics

Grade 3	66%		666
Grade 4	71%		678
Grade 5	71%		797
Grade 6	68%		753
Grade 7	73%		810
Grade 8	57%		809

Science

Grade 4	93%		673
Grade 8	86%		806

Secondary Level	Percentage of students that scored at or above Level 3			2007 Total Cohort
	0%	50%	100%	
English	88%			885
Mathematics	90%			885

About the Performance Level Descriptors

English Language Arts

Level 1: Below Standard

Student performance does not demonstrate an understanding of the English language arts knowledge and skills expected at this grade level.

Level 2: Meets Basic Standard

Student performance demonstrates a partial understanding of the English language arts knowledge and skills expected at this grade level.

Level 3: Meets Proficiency Standard

Student performance demonstrates an understanding of the English language arts knowledge and skills expected at this grade level.

Level 4: Exceeds Proficiency Standard

Student performance demonstrates a thorough understanding of the English language arts knowledge and skills expected at this grade level.

Mathematics

Level 1: Below Standard

Student performance does not demonstrate an understanding of the mathematics content expected at this grade level.

Level 2: Meets Basic Standard

Student performance demonstrates a partial understanding of the mathematics content expected at this grade level.

Level 3: Meets Proficiency Standard

Student performance demonstrates an understanding of the mathematics content expected at this grade level.

Level 4: Exceeds Proficiency Standard

Student performance demonstrates a thorough understanding of the mathematics content expected at this grade level.

How are Need/Resource Capacity (N/RC) categories determined?

Districts are divided into high, average, and low need categories based on their ability to meet the special needs of their students with local resources. Districts in the high need category are subdivided into four categories based on enrollment size and, in some cases, number of students per square mile. More information about the categories can be found in the *Report to the Governor and the Legislature on the Educational Status of the State's Schools* at www.p12.nysed.gov/irs.

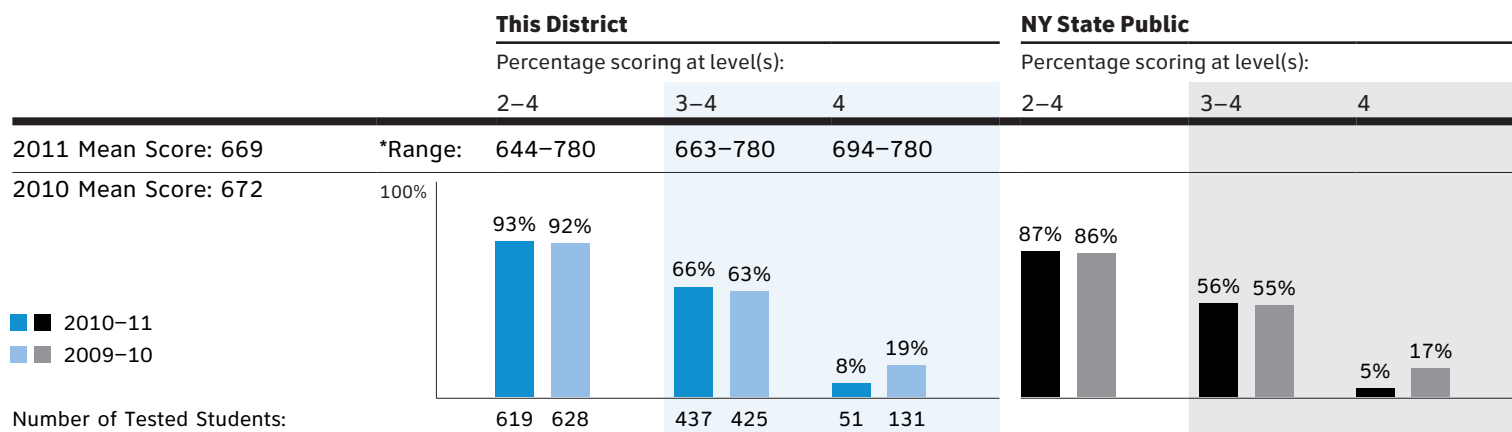
In this section, this district's performance is compared with that of public schools statewide.

This District's N/RC Category:

Average Need Districts

This is a school district with average student needs in relation to district resource capacity.

This District's Results in Grade 3 English Language Arts



Results by Student Group

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	663	93%	66%	8%	680	92%	63%	19%
Female	331	93%	76%	12%	350	94%	65%	19%
Male	332	93%	56%	3%	330	90%	59%	19%
American Indian or Alaska Native	1	—	—	—				
Black or African American	40	90%	48%	5%	52	85%	50%	6%
Hispanic or Latino	59	92%	47%	3%	53	87%	55%	8%
Asian or Native Hawaiian/Other Pacific Islander	32	97%	81%	9%	23	—	—	—
White	527	94%	68%	8%	549	94%	64%	21%
Multiracial	4	—	—	—	3	—	—	—
Small Group Totals	5	80%	80%	40%	26	92%	73%	31%
General-Education Students	587	97%	72%	9%	576	98%	71%	22%
Students with Disabilities	76	64%	21%	1%	104	60%	17%	3%
English Proficient	651	94%	67%	8%	663	93%	63%	19%
Limited English Proficient	12	58%	8%	0%	17	71%	29%	12%
Economically Disadvantaged	111	82%	41%	1%	143	83%	52%	11%
Not Disadvantaged	552	96%	71%	9%	537	95%	65%	21%
Migrant								
Not Migrant	663	93%	66%	8%	680	92%	63%	19%

NOTES

The — symbol indicates that data for a group of students have been suppressed. If a group has fewer than five students, data for that group and the next smallest group(s) are suppressed to protect the privacy of individual students.

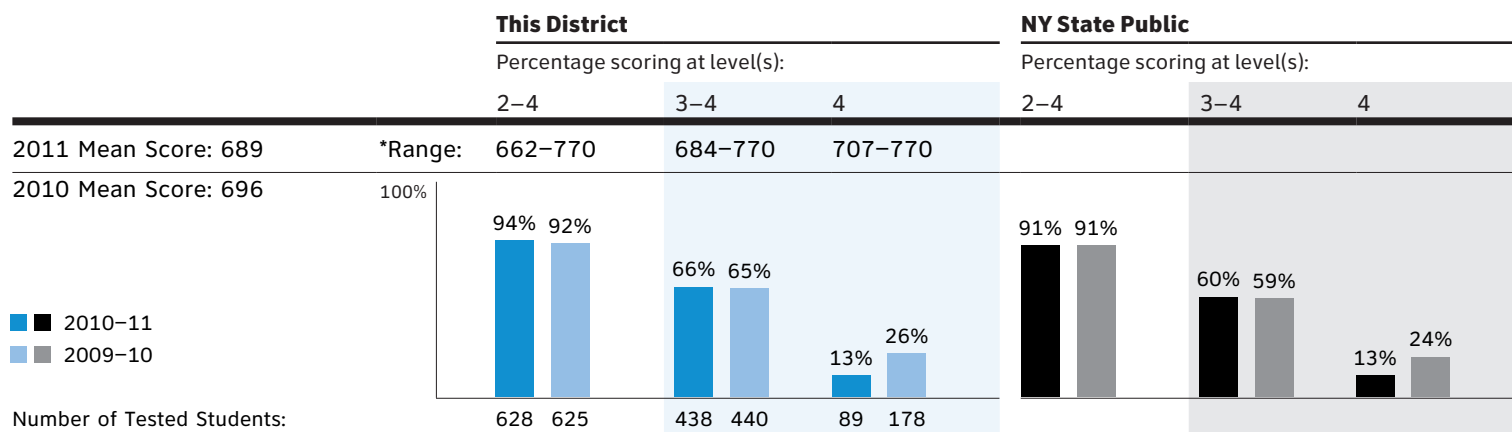
* These ranges are for 2010-11 data only. Ranges for the 2009-10 data are available in the 2009-10 *Accountability and Overview Reports*.

Other Assessments

	2010-11 School Year				2009-10 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 3 Equivalent	6	6	6	5	5	5	3	2
New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 3	1	N/A	N/A	N/A	0	N/A	N/A	N/A
Total					Total			
Recently Arrived LEP Students NOT Tested on the ELA NYSTP: Grade 3	1	N/A	N/A	N/A	0	N/A	N/A	N/A

† These counts represent recently arrived LEP students who used the NYSESLAT to fulfill the English language arts participation requirement.

This District's Results in Grade 3 Mathematics



Results by Student Group

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	666	94%	66%	13%	678	92%	65%	26%
Female	333	94%	67%	13%	348	93%	63%	25%
Male	333	95%	65%	14%	330	92%	67%	28%
American Indian or Alaska Native	1	—	—	—				
Black or African American	40	95%	50%	3%	52	83%	37%	17%
Hispanic or Latino	60	90%	52%	3%	53	85%	47%	21%
Asian or Native Hawaiian/Other Pacific Islander	32	100%	91%	34%	23	—	—	—
White	529	95%	67%	14%	547	94%	69%	27%
Multiracial	4	—	—	—	3	—	—	—
Small Group Totals	5	80%	80%	60%	26	92%	81%	50%
General-Education Students	590	97%	71%	15%	574	97%	72%	30%
Students with Disabilities	76	72%	25%	1%	104	63%	27%	6%
English Proficient	652	95%	67%	14%	662	93%	66%	27%
Limited English Proficient	14	64%	7%	0%	16	75%	31%	6%
Economically Disadvantaged	112	88%	38%	3%	142	83%	51%	15%
Not Disadvantaged	554	96%	71%	16%	536	95%	69%	29%
Migrant								
Not Migrant	666	94%	66%	13%	678	92%	65%	26%

NOTES

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Other Assessments

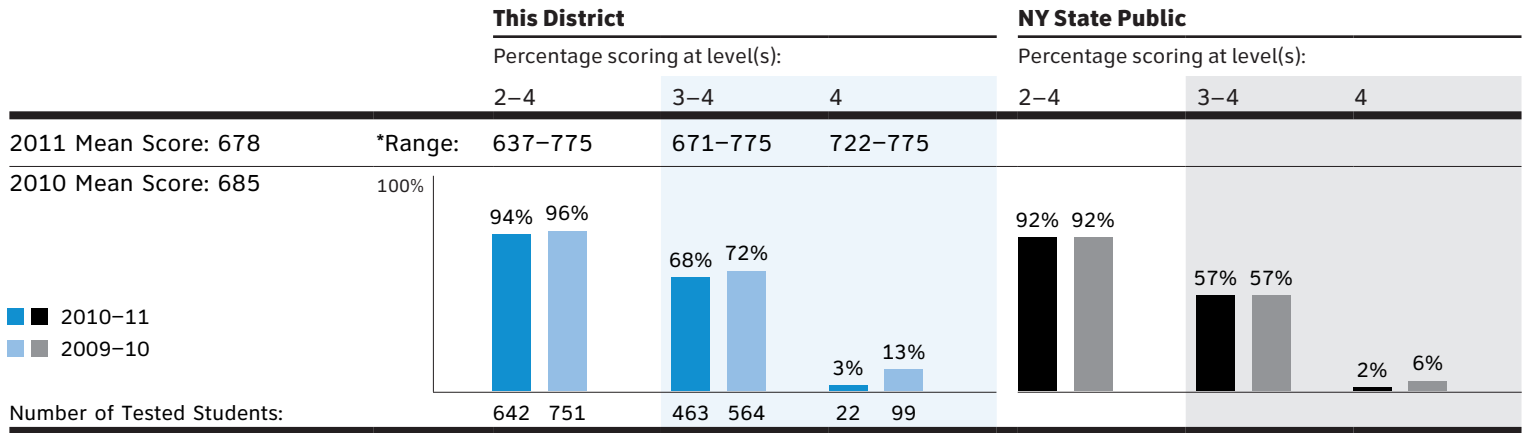
	2010-11 School Year				2009-10 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 3 Equivalent	6	6	4	1	5	5	5	1

4 Overview of District Performance

District **ARLINGTON CENTRAL SCHOOL DISTRICT**

District ID **13-16-01-06-0000**

This District's Results in Grade 4 English Language Arts



Results by Student Group

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	681	94%	68%	3%	782	96%	72%	13%
Female	348	96%	69%	3%	400	98%	77%	17%
Male	333	92%	67%	3%	382	95%	68%	9%
American Indian or Alaska Native								
Black or African American	49	90%	49%	0%	49	88%	43%	6%
Hispanic or Latino	63	89%	56%	2%	53	89%	45%	0%
Asian or Native Hawaiian/Other Pacific Islander	23	-	-	-	31	-	-	-
White	543	95%	70%	3%	646	97%	75%	13%
Multiracial	3	-	-	-	3	-	-	-
Small Group Totals	26	100%	85%	8%	34	100%	94%	35%
General-Education Students	575	99%	77%	4%	683	99%	80%	14%
Students with Disabilities	106	69%	18%	0%	99	76%	20%	1%
English Proficient	670	94%	69%	3%	771	96%	73%	13%
Limited English Proficient	11	82%	36%	0%	11	91%	18%	0%
Economically Disadvantaged	139	86%	47%	1%	128	89%	46%	5%
Not Disadvantaged	542	96%	73%	4%	654	97%	77%	14%
Migrant								
Not Migrant	681	94%	68%	3%	782	96%	72%	13%

NOTES

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* These ranges are for 2010-11 data only. Ranges for the 2009-10 data are available in the 2009-10 Accountability and Overview Reports.

Other Assessments

	2010-11 School Year				2009-10 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 4 Equivalent	6	6	3	2	4	-	-	-
New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 4	0	N/A	N/A	N/A	1	N/A	N/A	N/A
Total					Total			
Recently Arrived LEP Students NOT Tested on the ELA NYSTP: Grade 4	0	N/A	N/A	N/A	1	N/A	N/A	N/A

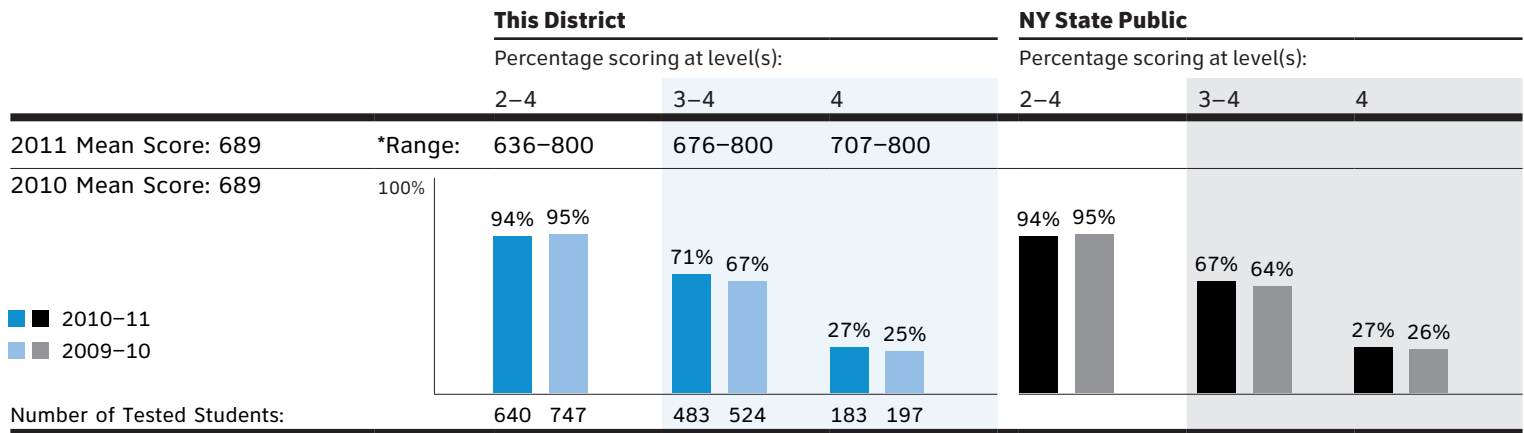
† These counts represent recently arrived LEP students who used the NYSESLAT to fulfill the English language arts participation requirement.

4 Overview of District Performance

District **ARLINGTON CENTRAL SCHOOL DISTRICT**

District ID **13-16-01-06-0000**

This District's Results in Grade 4 Mathematics



Results by Student Group

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	678	94%	71%	27%	783	95%	67%	25%
Female	347	96%	70%	24%	401	96%	68%	25%
Male	331	93%	73%	30%	382	95%	66%	25%
American Indian or Alaska Native								
Black or African American	49	90%	47%	12%	49	90%	39%	10%
Hispanic or Latino	63	92%	60%	13%	53	87%	53%	11%
Asian or Native Hawaiian/Other Pacific Islander	22	-	-	-	31	-	-	-
White	541	95%	74%	28%	647	96%	69%	25%
Multiracial	3	-	-	-	3	-	-	-
Small Group Totals	25	100%	92%	64%	34	100%	97%	74%
General-Education Students	573	100%	80%	31%	684	99%	73%	29%
Students with Disabilities	105	65%	24%	3%	99	72%	23%	1%
English Proficient	667	94%	72%	27%	771	95%	68%	26%
Limited English Proficient	11	91%	36%	0%	12	92%	25%	0%
Economically Disadvantaged	138	88%	52%	13%	128	91%	38%	9%
Not Disadvantaged	540	96%	76%	31%	655	96%	73%	28%
Migrant								
Not Migrant	678	94%	71%	27%	783	95%	67%	25%

NOTES

The - symbol indicates that data for a group of students have been suppressed. If a group has fewer than five students, data for that group and the next smallest group(s) are suppressed to protect the privacy of individual students.

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Other Assessments

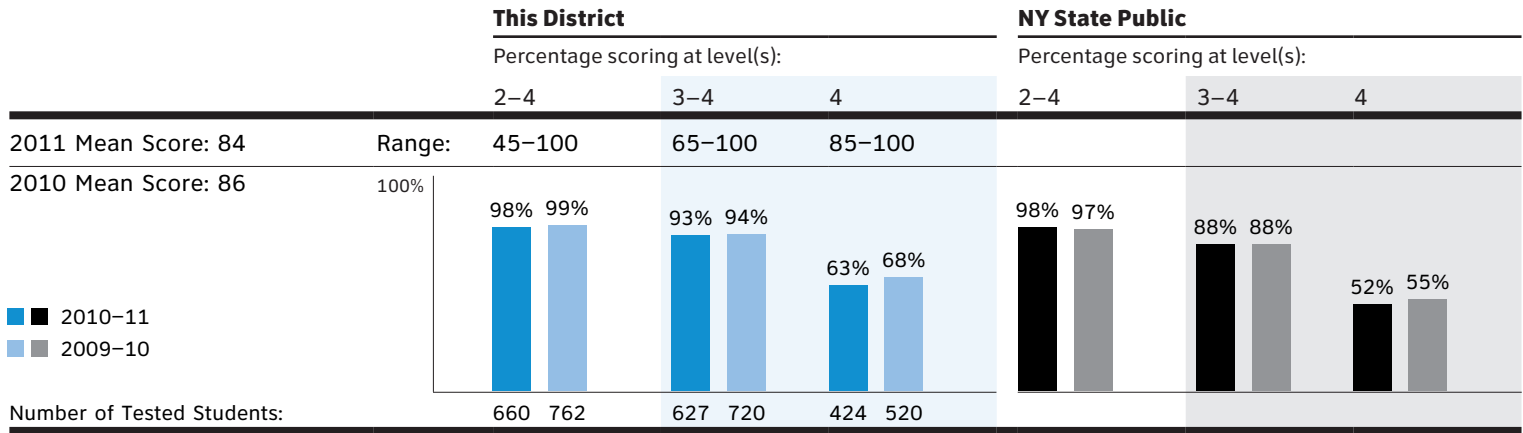
	2010-11 School Year				2009-10 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 4 Equivalent	6	6	4	1	4	-	-	-

4 Overview of District Performance

District **ARLINGTON CENTRAL SCHOOL DISTRICT**

District ID **13-16-01-06-0000**

This District's Results in Grade 4 Science



Results by Student Group

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	673	98%	93%	63%	768	99%	94%	68%
Female	344	99%	93%	61%	395	99%	93%	69%
Male	329	98%	93%	65%	373	99%	94%	66%
American Indian or Alaska Native								
Black or African American	49	98%	88%	37%	47	98%	81%	43%
Hispanic or Latino	63	100%	89%	49%	53	94%	87%	49%
Asian or Native Hawaiian/Other Pacific Islander	22	-	-	-	30	-	-	-
White	536	98%	94%	66%	635	100%	95%	70%
Multiracial	3	-	-	-	3	-	-	-
Small Group Totals	25	100%	100%	92%	33	100%	100%	94%
General-Education Students	570	100%	98%	70%	674	100%	97%	74%
Students with Disabilities	103	89%	68%	23%	94	96%	71%	21%
English Proficient	662	98%	94%	64%	756	99%	94%	68%
Limited English Proficient	11	100%	64%	27%	12	100%	92%	25%
Economically Disadvantaged	135	94%	83%	41%	122	97%	84%	45%
Not Disadvantaged	538	99%	96%	68%	646	100%	96%	72%
Migrant								
Not Migrant	673	98%	93%	63%	768	99%	94%	68%

NOTES

The - symbol indicates that data for a group of students have been suppressed. If a group has fewer than five students, data for that group and the next smallest group(s) are suppressed to protect the privacy of individual students.

Other Assessments

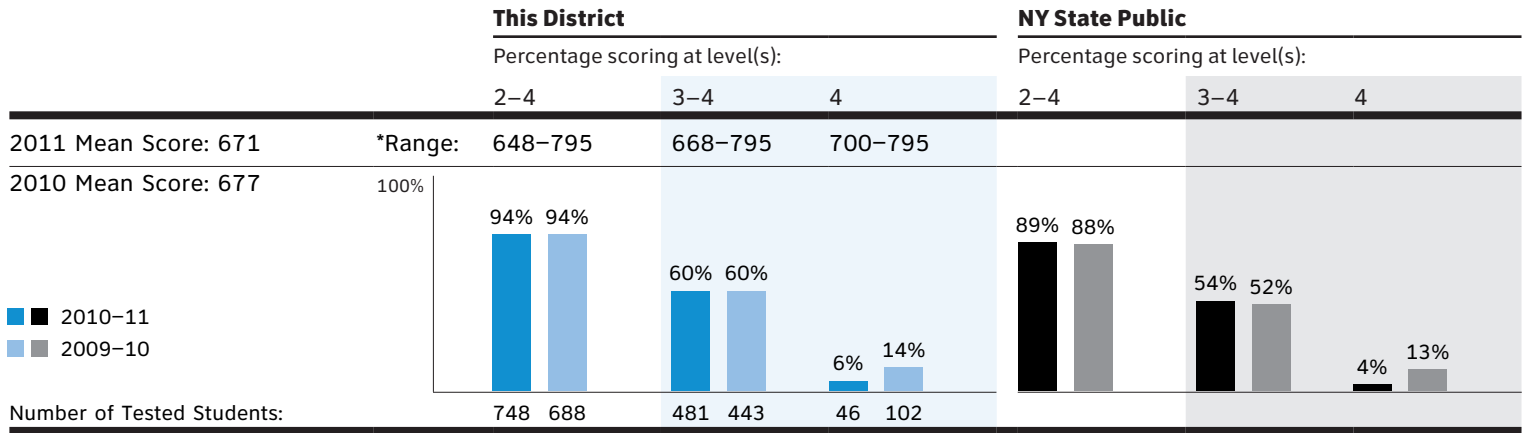
	2010-11 School Year				2009-10 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 4 Equivalent	6	6	6	2	4	-	-	-

4 Overview of District Performance

District **ARLINGTON CENTRAL SCHOOL DISTRICT**

District ID **13-16-01-06-0000**

This District's Results in Grade 5 English Language Arts



Results by Student Group

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	796	94%	60%	6%	735	94%	60%	14%
Female	408	95%	65%	8%	350	93%	67%	17%
Male	388	93%	56%	4%	385	94%	54%	11%
American Indian or Alaska Native								
Black or African American	52	85%	29%	0%	64	91%	39%	3%
Hispanic or Latino	65	91%	48%	2%	55	84%	51%	11%
Asian or Native Hawaiian/Other Pacific Islander	33	100%	91%	21%	32	—	—	—
White	639	95%	63%	6%	581	95%	63%	14%
Multiracial	7	100%	71%	0%	3	—	—	—
Small Group Totals					35	97%	71%	31%
General-Education Students	697	98%	67%	7%	640	98%	67%	16%
Students with Disabilities	99	65%	13%	0%	95	62%	15%	1%
English Proficient	790	94%	61%	6%	728	94%	61%	14%
Limited English Proficient	6	83%	17%	0%	7	43%	14%	0%
Economically Disadvantaged	132	86%	41%	0%	125	89%	42%	8%
Not Disadvantaged	664	95%	64%	7%	610	95%	64%	15%
Migrant								
Not Migrant	796	94%	60%	6%	735	94%	60%	14%

NOTES

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* These ranges are for 2010-11 data only. Ranges for the 2009-10 data are available in the 2009-10 *Accountability and Overview Reports*.

Other Assessments

	2010-11 School Year				2009-10 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 5 Equivalent	4	—	—	—	12	12	8	4
New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 5	1	N/A	N/A	N/A	0	N/A	N/A	N/A
Total					Total			
Recently Arrived LEP Students NOT Tested on the ELA NYSTP: Grade 5	1	N/A	N/A	N/A	0	N/A	N/A	N/A

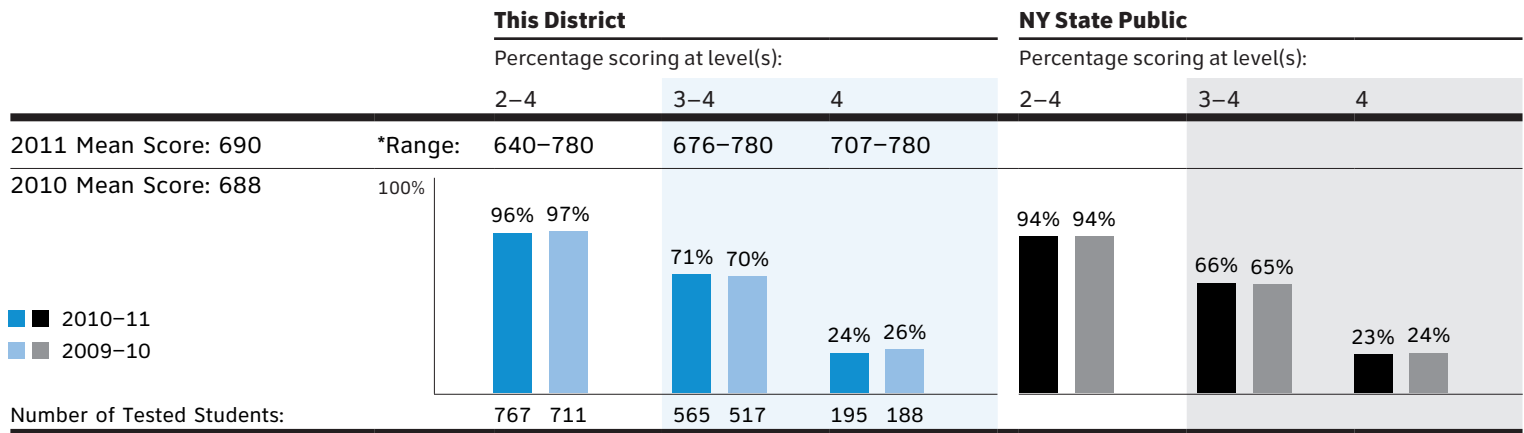
† These counts represent recently arrived LEP students who used the NYSESLAT to fulfill the English language arts participation requirement.

4 Overview of District Performance

District **ARLINGTON CENTRAL SCHOOL DISTRICT**

District ID **13-16-01-06-0000**

This District's Results in Grade 5 Mathematics



Results by Student Group

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	797	96%	71%	24%	735	97%	70%	26%
Female	408	97%	71%	24%	350	95%	73%	27%
Male	389	96%	70%	25%	385	98%	68%	24%
American Indian or Alaska Native								
Black or African American	52	94%	50%	8%	64	92%	52%	9%
Hispanic or Latino	66	94%	48%	11%	56	91%	63%	16%
Asian or Native Hawaiian/Other Pacific Islander	33	100%	97%	67%	32	-	-	-
White	639	96%	73%	25%	580	98%	73%	27%
Multiracial	7	100%	100%	29%	3	-	-	-
Small Group Totals					35	97%	80%	51%
General-Education Students	698	99%	77%	28%	640	99%	77%	29%
Students with Disabilities	99	78%	30%	2%	95	84%	23%	2%
English Proficient	790	96%	71%	25%	727	97%	71%	26%
Limited English Proficient	7	100%	14%	0%	8	88%	25%	0%
Economically Disadvantaged	132	92%	51%	6%	125	92%	58%	12%
Not Disadvantaged	665	97%	75%	28%	610	98%	73%	28%
Migrant								
Not Migrant	797	96%	71%	24%	735	97%	70%	26%

NOTES

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Other Assessments

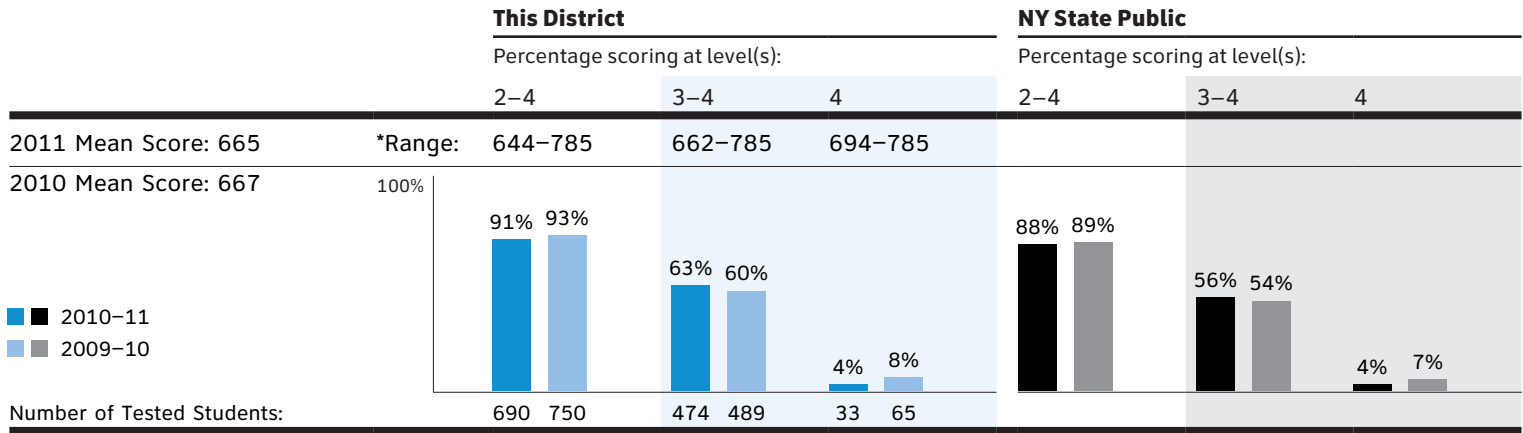
	2010-11 School Year				2009-10 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 5 Equivalent	4	-	-	-	12	12	11	0

4 Overview of District Performance

District **ARLINGTON CENTRAL SCHOOL DISTRICT**

District ID **13-16-01-06-0000**

This District's Results in Grade 6 English Language Arts



Results by Student Group

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	755	91%	63%	4%	810	93%	60%	8%
Female	363	93%	67%	6%	416	94%	63%	10%
Male	392	90%	59%	3%	394	91%	58%	6%
American Indian or Alaska Native					1	-	-	-
Black or African American	69	84%	42%	3%	77	84%	43%	4%
Hispanic or Latino	62	85%	44%	3%	58	90%	57%	7%
Asian or Native Hawaiian/Other Pacific Islander	32	-	-	-	38	100%	82%	29%
White	588	93%	66%	4%	630	93%	61%	7%
Multiracial	4	-	-	-	6	-	-	-
Small Group Totals	36	97%	78%	14%	7	100%	86%	0%
General-Education Students	656	97%	71%	5%	698	99%	67%	9%
Students with Disabilities	99	56%	7%	0%	112	55%	18%	0%
English Proficient	751	-	-	-	809	-	-	-
Limited English Proficient	4	-	-	-	1	-	-	-
Economically Disadvantaged	135	82%	46%	2%	119	84%	40%	1%
Not Disadvantaged	620	93%	66%	5%	691	94%	64%	9%
Migrant								
Not Migrant	755	91%	63%	4%	810	93%	60%	8%

NOTES

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* These ranges are for 2010-11 data only. Ranges for the 2009-10 data are available in the 2009-10 Accountability and Overview Reports.

Other Assessments

	2010-11 School Year				2009-10 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 6 Equivalent	12	12	8	5	4	-	-	-
New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 6	0	N/A	N/A	N/A	0	N/A	N/A	N/A
Total					Total			
Recently Arrived LEP Students NOT Tested on the ELA NYSTP: Grade 6	0	N/A	N/A	N/A	0	N/A	N/A	N/A

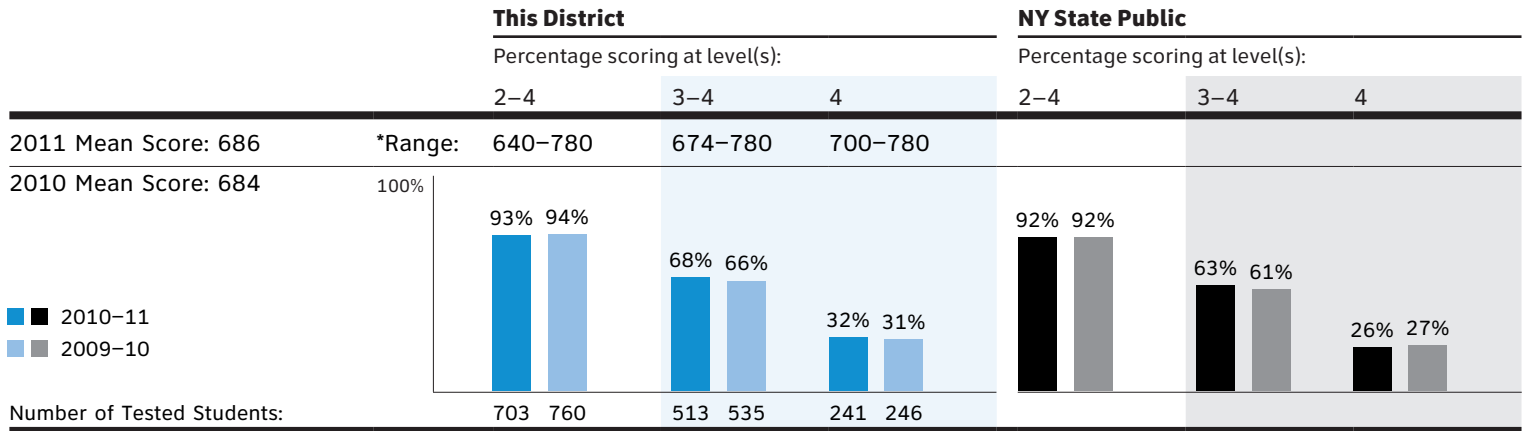
† These counts represent recently arrived LEP students who used the NYSESLAT to fulfill the English language arts participation requirement.

4 Overview of District Performance

District **ARLINGTON CENTRAL SCHOOL DISTRICT**

District ID **13-16-01-06-0000**

This District's Results in Grade 6 Mathematics



Results by Student Group

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	753	93%	68%	32%	805	94%	66%	31%
Female	362	93%	70%	33%	414	94%	66%	32%
Male	391	93%	66%	31%	391	95%	67%	29%
American Indian or Alaska Native					1	-	-	-
Black or African American	69	86%	41%	14%	77	88%	48%	14%
Hispanic or Latino	62	84%	53%	21%	58	97%	55%	28%
Asian or Native Hawaiian/Other Pacific Islander	32	-	-	-	38	97%	89%	71%
White	586	95%	72%	33%	625	95%	68%	30%
Multiracial	4	-	-	-	6	-	-	-
Small Group Totals	36	100%	81%	67%	7	100%	86%	29%
General-Education Students	655	98%	76%	36%	695	99%	73%	35%
Students with Disabilities	98	62%	15%	2%	110	65%	24%	5%
English Proficient	749	-	-	-	804	-	-	-
Limited English Proficient	4	-	-	-	1	-	-	-
Economically Disadvantaged	135	85%	55%	11%	119	90%	41%	13%
Not Disadvantaged	618	95%	71%	37%	686	95%	71%	34%
Migrant								
Not Migrant	753	93%	68%	32%	805	94%	66%	31%

NOTES

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Other Assessments

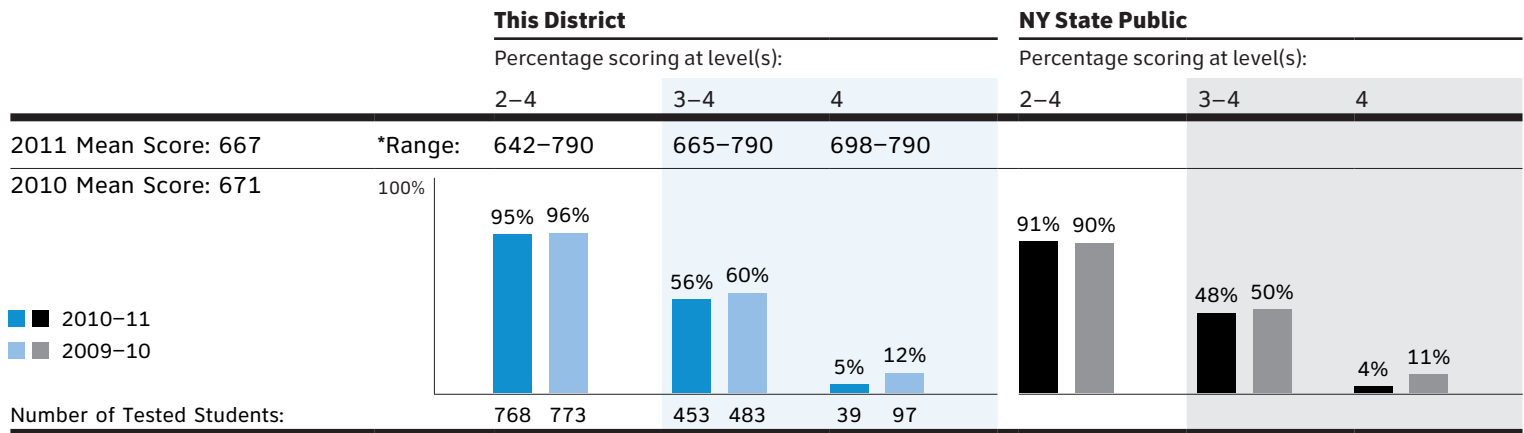
	2010-11 School Year				2009-10 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 6 Equivalent	12	11	9	6	4	-	-	-

4 Overview of District Performance

District **ARLINGTON CENTRAL SCHOOL DISTRICT**

District ID **13-16-01-06-0000**

This District's Results in Grade 7 English Language Arts



Results by Student Group

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	810	95%	56%	5%	804	96%	60%	12%
Female	419	96%	59%	7%	426	98%	66%	14%
Male	391	93%	52%	3%	378	94%	53%	10%
American Indian or Alaska Native	1	—	—	—				
Black or African American	81	93%	43%	0%	49	94%	37%	2%
Hispanic or Latino	60	95%	52%	2%	49	100%	49%	8%
Asian or Native Hawaiian/Other Pacific Islander	39	97%	87%	10%	31	—	—	—
White	621	95%	56%	5%	673	96%	61%	12%
Multiracial	8	—	—	—	2	—	—	—
Small Group Totals	9	89%	33%	0%	33	100%	88%	42%
General-Education Students	694	99%	63%	5%	682	99%	67%	14%
Students with Disabilities	116	69%	14%	2%	122	79%	20%	1%
English Proficient	809	—	—	—	803	—	—	—
Limited English Proficient	1	—	—	—	1	—	—	—
Economically Disadvantaged	122	89%	34%	1%	121	96%	38%	2%
Not Disadvantaged	688	96%	60%	6%	683	96%	64%	14%
Migrant								
Not Migrant	810	95%	56%	5%	804	96%	60%	12%

NOTES

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Other Assessments

	2010-11 School Year				2009-10 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 7 Equivalent	3	—	—	—	4	—	—	—
New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 7	0	N/A	N/A	N/A	0	N/A	N/A	N/A
Total					Total			
Recently Arrived LEP Students NOT Tested on the ELA NYSTP: Grade 7	0	N/A	N/A	N/A	0	N/A	N/A	N/A

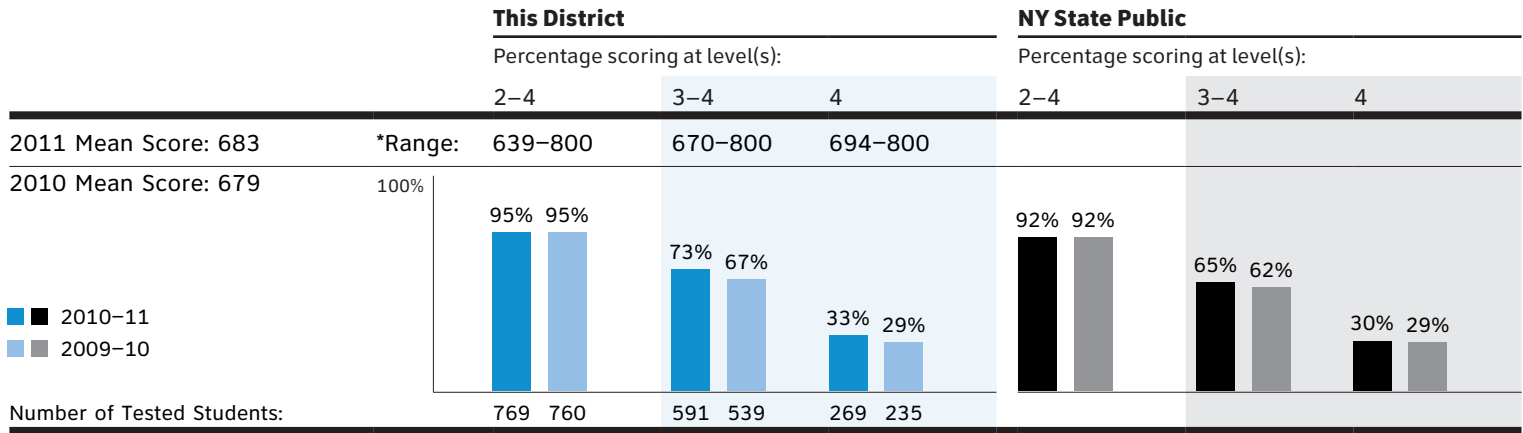
† These counts represent recently arrived LEP students who used the NYSESLAT to fulfill the English language arts participation requirement.

4 Overview of District Performance

District **ARLINGTON CENTRAL SCHOOL DISTRICT**

District ID **13-16-01-06-0000**

This District's Results in Grade 7 Mathematics



Results by Student Group

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	810	95%	73%	33%	799	95%	67%	29%
Female	419	95%	73%	32%	423	96%	68%	32%
Male	391	94%	73%	34%	376	94%	67%	27%
American Indian or Alaska Native	1	—	—	—				
Black or African American	81	94%	56%	15%	49	90%	37%	10%
Hispanic or Latino	60	97%	68%	27%	49	98%	67%	8%
Asian or Native Hawaiian/Other Pacific Islander	39	100%	90%	67%	31	—	—	—
White	621	95%	75%	34%	668	95%	68%	29%
Multiracial	8	—	—	—	2	—	—	—
Small Group Totals	9	100%	67%	22%	33	100%	100%	88%
General-Education Students	695	100%	81%	38%	678	99%	76%	34%
Students with Disabilities	115	66%	27%	4%	121	72%	21%	4%
English Proficient	809	—	—	—	798	—	—	—
Limited English Proficient	1	—	—	—	1	—	—	—
Economically Disadvantaged	122	92%	48%	12%	120	90%	54%	14%
Not Disadvantaged	688	95%	77%	37%	679	96%	70%	32%
Migrant								
Not Migrant	810	95%	73%	33%	799	95%	67%	29%

NOTES

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Other Assessments

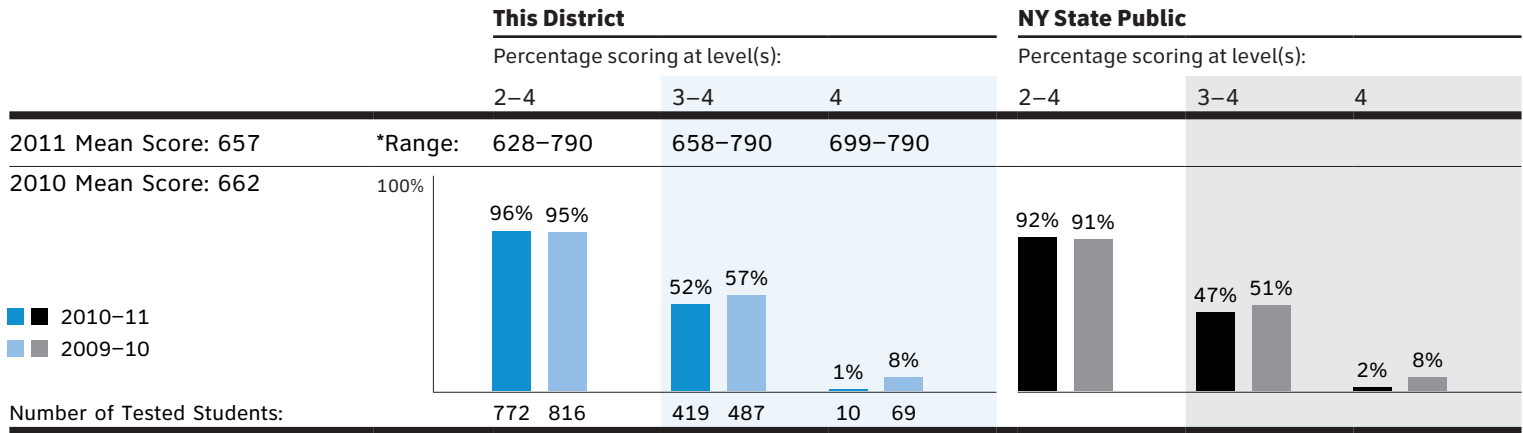
	2010-11 School Year				2009-10 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 7 Equivalent	3	—	—	—	4	—	—	—

4 Overview of District Performance

District **ARLINGTON CENTRAL SCHOOL DISTRICT**

District ID **13-16-01-06-0000**

This District's Results in Grade 8 English Language Arts



Results by Student Group

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	807	96%	52%	1%	857	95%	57%	8%
Female	425	97%	58%	1%	395	98%	64%	10%
Male	382	94%	45%	1%	462	92%	51%	7%
American Indian or Alaska Native								
Black or African American	56	86%	23%	0%	61	82%	30%	7%
Hispanic or Latino	59	97%	31%	0%	71	94%	46%	4%
Asian or Native Hawaiian/Other Pacific Islander	30	-	-	-	40	95%	78%	15%
White	659	96%	55%	1%	685	96%	59%	8%
Multiracial	3	-	-	-				
Small Group Totals	33	100%	85%	3%				
General-Education Students	692	99%	59%	1%	733	99%	65%	9%
Students with Disabilities	115	77%	10%	0%	124	72%	10%	0%
English Proficient	805	-	-	-	855	-	-	-
Limited English Proficient	2	-	-	-	2	-	-	-
Economically Disadvantaged	139	92%	23%	0%	113	87%	41%	1%
Not Disadvantaged	668	96%	58%	1%	744	97%	59%	9%
Migrant								
Not Migrant	807	96%	52%	1%	857	95%	57%	8%

NOTES

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* These ranges are for 2010-11 data only. Ranges for the 2009-10 data are available in the 2009-10 Accountability and Overview Reports.

Other Assessments

	2010-11 School Year				2009-10 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 8 Equivalent	5	5	5	3	4	-	-	-
New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 8	2	N/A	N/A	N/A	0	N/A	N/A	N/A
Total					Total			
Recently Arrived LEP Students NOT Tested on the ELA NYSTP: Grade 8	2	N/A	N/A	N/A	0	N/A	N/A	N/A

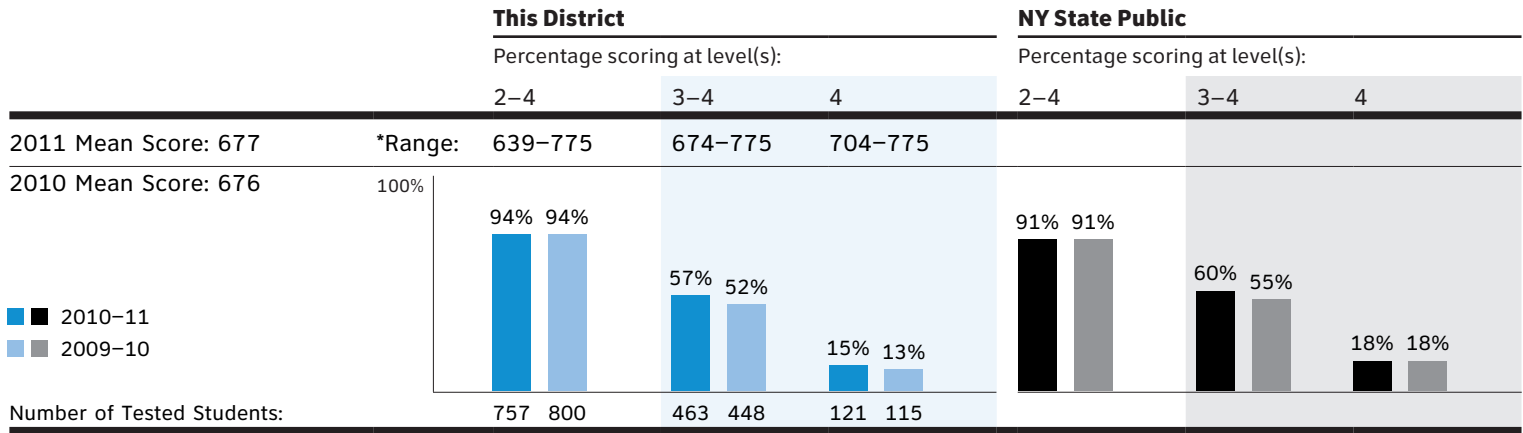
† These counts represent recently arrived LEP students who used the NYSESLAT to fulfill the English language arts participation requirement.

4 Overview of District Performance

District **ARLINGTON CENTRAL SCHOOL DISTRICT**

District ID **13-16-01-06-0000**

This District's Results in Grade 8 Mathematics



Results by Student Group

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	809	94%	57%	15%	855	94%	52%	13%
Female	426	95%	60%	15%	394	94%	55%	13%
Male	383	92%	54%	15%	461	93%	50%	13%
American Indian or Alaska Native								
Black or African American	56	79%	27%	2%	62	84%	26%	8%
Hispanic or Latino	59	98%	37%	3%	71	89%	48%	6%
Asian or Native Hawaiian/Other Pacific Islander	30	-	-	-	40	98%	68%	45%
White	661	94%	60%	15%	682	95%	54%	13%
Multiracial	3	-	-	-				
Small Group Totals	33	100%	88%	58%				
General-Education Students	694	98%	64%	17%	732	98%	60%	16%
Students with Disabilities	115	69%	14%	1%	123	64%	7%	1%
English Proficient	805	-	-	-	853	-	-	-
Limited English Proficient	4	-	-	-	2	-	-	-
Economically Disadvantaged	140	84%	35%	5%	113	81%	32%	3%
Not Disadvantaged	669	96%	62%	17%	742	95%	56%	15%
Migrant								
Not Migrant	809	94%	57%	15%	855	94%	52%	13%

NOTES

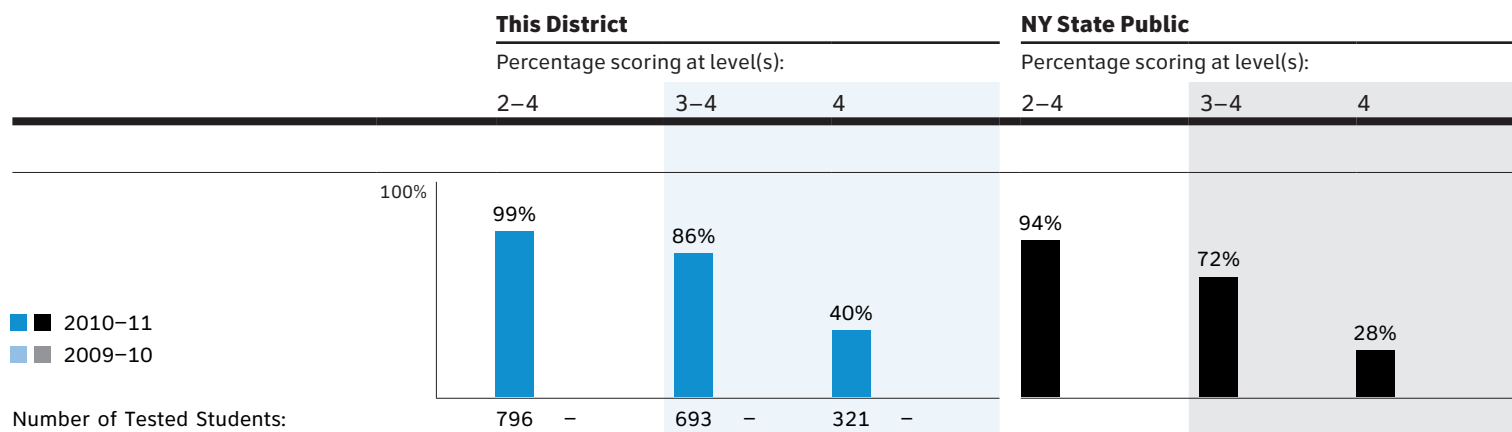
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Other Assessments

	2010-11 School Year				2009-10 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 8 Equivalent	5	5	4	1	4	-	-	-

This District's Results in Grade 8 Science



Results by Student Group

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	806	99%	86%	40%	855	98%	87%	47%
Female	425	99%	84%	38%	395	98%	86%	44%
Male	381	98%	88%	42%	460	97%	87%	51%
American Indian or Alaska Native								
Black or African American	54	94%	54%	13%	61	90%	59%	20%
Hispanic or Latino	59	98%	83%	24%	70	100%	83%	41%
Asian or Native Hawaiian/Other Pacific Islander	30	–	–	–	39	95%	87%	51%
White	660	99%	88%	41%	685	98%	89%	50%
Multiracial	3	–	–	–				
Small Group Totals	33	100%	94%	82%				
General-Education Students	693	100%	91%	45%	732	100%	93%	54%
Students with Disabilities	113	93%	58%	9%	123	87%	49%	8%
English Proficient	802	–	–	–	853	–	–	–
Limited English Proficient	4	–	–	–	2	–	–	–
Economically Disadvantaged	139	96%	71%	15%	111	96%	74%	23%
Not Disadvantaged	667	99%	89%	45%	744	98%	89%	51%
Migrant								
Not Migrant	806	99%	86%	40%	855	98%	87%	47%

NOTES

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Other Assessments

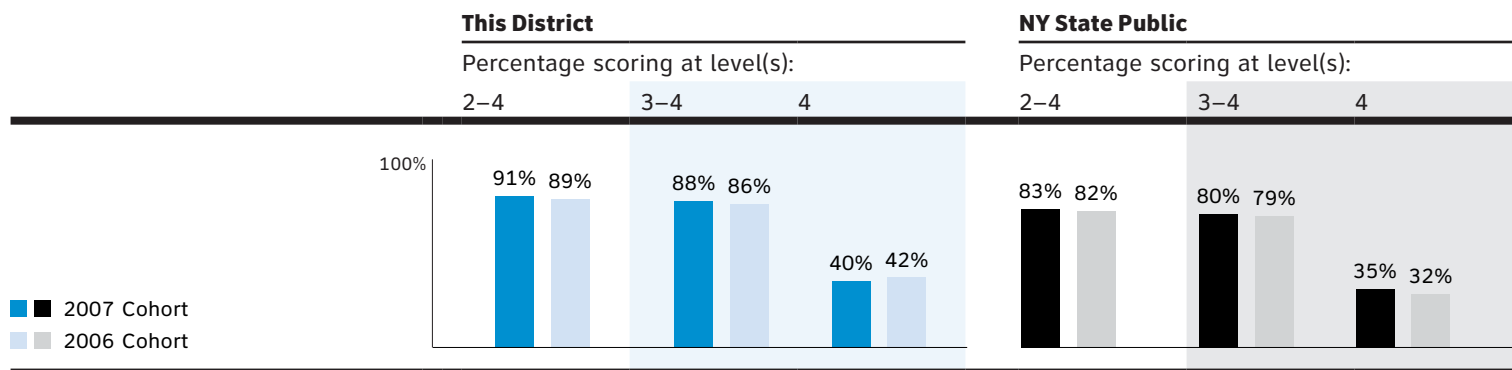
	2010-11 School Year				2009-10 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 8 Equivalent	5	5	4	2	4	–	–	–
Regents Science	0				1	–	–	–

4 Overview of District Performance

District **ARLINGTON CENTRAL SCHOOL DISTRICT**

District ID **13-16-01-06-0000**

This District's Total Cohort* Results in Secondary-Level English after Four Years of Instruction



Results by Student Group

	2007 Cohort				2006 Cohort**			
	Number of Students	Percentage scoring at level(s):			Number of Students	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	885	91%	88%	40%	887	89%	86%	42%
Female	417	94%	92%	48%	457	91%	90%	52%
Male	468	88%	85%	33%	430	86%	82%	32%
American Indian or Alaska Native								
Black or African American	66	85%	80%	24%	78	86%	83%	28%
Hispanic or Latino	56	88%	80%	29%	60	88%	87%	25%
Asian or Native Hawaiian/Other Pacific Islander	26	96%	96%	69%	21	—	—	—
White	737	91%	89%	42%	727	88%	86%	44%
Multiracial					1	—	—	—
Small Group Totals					22	100%	100%	73%
General-Education Students	737	96%	95%	47%	762	93%	93%	48%
Students with Disabilities	148	64%	51%	5%	125	61%	49%	6%
English Proficient	882	—	—	—	880	89%	87%	43%
Limited English Proficient	3	—	—	—	7	57%	57%	0%
Economically Disadvantaged	76	86%	80%	24%	45	80%	73%	18%
Not Disadvantaged	809	91%	89%	42%	842	89%	87%	44%
Migrant								
Not Migrant	885	91%	88%	40%	887	89%	86%	42%

NOTES

The — symbol indicates that data for a group of students have been suppressed. If a group has fewer than five students, data for that group and the next smallest group(s) are suppressed to protect the privacy of individual students.

* A total cohort consists of all students who first entered Grade 9 in a particular year, and all ungraded students with disabilities who reached their seventeenth birthday in that year, and were enrolled in the school/district for five months. Students are excluded from the cohort if they transferred to another school district, nonpublic school, or criminal justice facility, or left the U.S. and its territories or died before the report date. Statewide total cohort also includes students who were enrolled for fewer than five months.

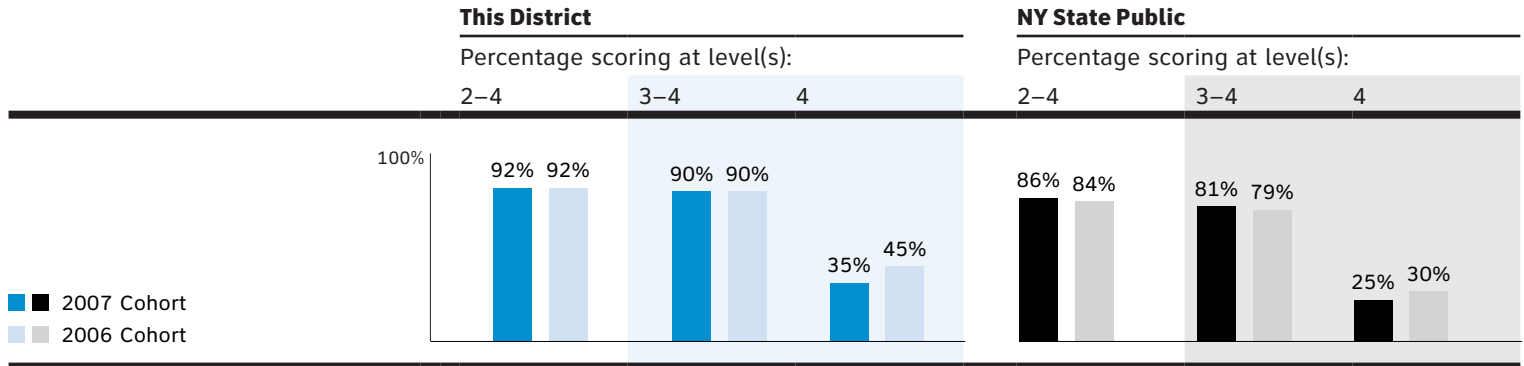
** 2006 cohort data are those reported in the 2009–10 *Accountability and Overview Report*.

4 Overview of District Performance

District **ARLINGTON CENTRAL SCHOOL DISTRICT**

District ID **13-16-01-06-0000**

This District's Total Cohort* Results in Secondary-Level Mathematics after Four Years of Instruction



Results by Student Group

	2007 Cohort				2006 Cohort**			
	Number of Students	Percentage scoring at level(s):			Number of Students	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	885	92%	90%	35%	887	92%	90%	45%
Female	417	94%	94%	36%	457	95%	93%	47%
Male	468	89%	87%	33%	430	90%	87%	43%
American Indian or Alaska Native								
Black or African American	66	86%	85%	15%	78	91%	87%	31%
Hispanic or Latino	56	86%	82%	30%	60	95%	87%	32%
Asian or Native Hawaiian/Other Pacific Islander	26	100%	100%	73%	21	–	–	–
White	737	92%	91%	35%	727	92%	90%	48%
Multiracial					1	–	–	–
Small Group Totals					22	100%	100%	64%
General-Education Students	737	97%	96%	40%	762	96%	95%	52%
Students with Disabilities	148	66%	60%	7%	125	70%	59%	5%
English Proficient	882	–	–	–	880	92%	90%	46%
Limited English Proficient	3	–	–	–	7	86%	71%	0%
Economically Disadvantaged	76	87%	86%	18%	45	93%	91%	20%
Not Disadvantaged	809	92%	91%	36%	842	92%	90%	47%
Migrant								
Not Migrant	885	92%	90%	35%	887	92%	90%	45%

NOTES

The – symbol indicates that data for a group of students have been suppressed. If a group has fewer than five students, data for that group and the next smallest group(s) are suppressed to protect the privacy of individual students.

* A total cohort consists of all students who first entered Grade 9 in a particular year, and all ungraded students with disabilities who reached their seventeenth birthday in that year, and were enrolled in the school/district for five months. Students are excluded from the cohort if they transferred to another school district, nonpublic school, or criminal justice facility, or left the U.S. and its territories or died before the report date. Statewide total cohort also includes students who were enrolled for fewer than five months.

** 2006 cohort data are those reported in the 2009–10 *Accountability and Overview Report*.



The New York State District Report Card

Comprehensive Information Report 2010 – 11

District **ARLINGTON CENTRAL SCHOOL
DISTRICT**

District ID **13-16-01-06-0000**

Superintendent **GEOFFREY HICKS**

Telephone **(845) 486-4460**

Grades **K-12**

Regents Exams

		All Students				General-Education Students				Students with Disabilities			
		Total Tested	Percentage of students scoring at or above:			Total Tested	Percentage of students scoring at or above:			Total Tested	Percentage of students scoring at or above:		
			55	65	85		55	65	85		55	65	85
Comprehensive English	2010–11	880	96%	90%	47%	753	99%	95%	53%	127	77%	61%	9%
	2009–10	884	94%	89%	41%	759	97%	94%	47%	125	75%	58%	6%
	2008–09	818	95%	91%	46%	726	97%	94%	51%	92	78%	62%	8%
Integrated Algebra	2010–11	939	95%	90%	27%	798	98%	95%	31%	141	77%	62%	2%
	2009–10	885	95%	91%	29%	770	97%	95%	33%	115	80%	67%	2%
	2008–09	919	96%	92%	18%	802	97%	94%	20%	117	89%	77%	3%
Geometry	2010–11	603	99%	95%	39%	593	99%	95%	40%	10	90%	90%	10%
	2009–10	607	98%	94%	34%	585	98%	94%	35%	22	91%	82%	23%
	2008–09	529	97%	91%	42%	507	97%	92%	43%	22	95%	82%	36%
Algebra 2/Trigonometry	2010–11	580	88%	78%	25%	561	88%	78%	25%	19	79%	79%	26%
	2009–10	555	92%	84%	33%	532	92%	85%	33%	23	91%	61%	26%
	2008–09	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Global History and Geography	2010–11	895	94%	86%	36%	781	96%	90%	40%	114	82%	57%	9%
	2009–10	914	92%	84%	42%	793	94%	88%	46%	121	80%	55%	15%
	2008–09	932	94%	89%	41%	792	96%	93%	45%	140	86%	66%	14%
U.S. History and Government	2010–11	868	97%	93%	60%	765	98%	95%	66%	103	89%	72%	20%
	2009–10	892	95%	92%	59%	758	97%	96%	65%	134	85%	70%	22%
	2008–09	821	97%	93%	56%	729	98%	97%	61%	92	88%	68%	15%
Living Environment	2010–11	795	93%	88%	50%	674	96%	93%	57%	121	79%	60%	12%
	2009–10	915	93%	87%	42%	783	96%	93%	48%	132	76%	55%	10%
	2008–09	921	98%	95%	48%	800	98%	96%	53%	121	95%	85%	19%
Physical Setting/ Earth Science	2010–11	809	94%	88%	41%	756	95%	89%	43%	53	83%	74%	8%
	2009–10	700	94%	89%	41%	665	95%	90%	42%	35	83%	66%	14%
	2008–09	655	96%	87%	41%	623	96%	87%	42%	32	94%	75%	28%
Physical Setting/Chemistry	2010–11	556	96%	77%	15%	541	96%	77%	15%	15	100%	87%	20%
	2009–10	564	90%	73%	11%	549	91%	74%	11%	15	73%	60%	0%
	2008–09	527	95%	74%	14%	517	95%	74%	14%	10	100%	70%	10%
Physical Setting/Physics	2010–11	322	96%	88%	27%	317	96%	88%	27%	5	100%	100%	20%
	2009–10	310	96%	90%	34%	303	96%	90%	34%	7	100%	100%	29%
	2008–09	328	94%	90%	28%	322	94%	91%	29%	6	83%	67%	0%

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Regents Exams in Languages Other Than English

District **ARLINGTON CENTRAL SCHOOL DISTRICT**
District ID **13-16-01-06-0000**

Regents Exams

		All Students				General-Education Students				Students with Disabilities			
		Total Tested	Percentage of students scoring at or above:			Total Tested	Percentage of students scoring at or above:			Total Tested	Percentage of students scoring at or above:		
			55	65	85		55	65	85		55	65	85
Comprehensive French	2010–11	55	98%	95%	55%	54	—	—	—	1	—	—	—
	2009–10	63	100%	90%	40%	62	—	—	—	1	—	—	—
	2008–09	62	100%	100%	56%	61	—	—	—	1	—	—	—
Comprehensive Italian	2010–11	112	99%	94%	48%	106	100%	94%	49%	6	83%	83%	33%
	2009–10	130	98%	96%	62%	128	—	—	—	2	—	—	—
	2008–09	134	99%	98%	66%	133	—	—	—	1	—	—	—
Comprehensive Spanish	2010–11	367	97%	93%	39%	360	98%	94%	39%	7	86%	57%	29%
	2009–10	332	99%	95%	53%	318	99%	96%	53%	14	93%	93%	50%
	2008–09	346	97%	96%	58%	336	98%	96%	59%	10	90%	90%	50%

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Regents Competency Tests

District **ARLINGTON CENTRAL SCHOOL DISTRICT**
District ID **13-16-01-06-0000**

Regents Competency Tests

		All Students		General-Education Students		Students with Disabilities	
		Total Tested	Percent Passing:	Total Tested	Percent Passing:	Total Tested	Percent Passing:
Mathematics	2010–11	8	75%	0		8	75%
	2009–10	13	38%	0		13	38%
	2008–09	2	—	0		2	—
Science	2010–11	25	64%	0		25	64%
	2009–10	61	43%	0		61	43%
	2008–09	3	—	0		3	—
Reading	2010–11	31	77%	0		31	77%
	2009–10	3	—	0		3	—
	2008–09	2	—	0		2	—
Writing	2010–11	19	100%	0		19	100%
	2009–10	7	86%	0		7	86%
	2008–09	7	100%	1	—	6	—
Global Studies	2010–11	18	33%	0		18	33%
	2009–10	20	15%	0		20	15%
	2008–09	3	—	0		3	—
U.S. History and Government	2010–11	11	36%	0		11	36%
	2009–10	12	17%	0		12	17%
	2008–09	0		0		0	

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English as a Second Language Achievement Test

District **ARLINGTON CENTRAL SCHOOL DISTRICT**
District ID **13-16-01-06-0000**

New York State English as a Second Language Achievement Test (NYSESLAT)

		All Students					General-Education Students					Students with Disabilities				
		Total Tested	Percent of students scoring in each performance level:				Total Tested	Percent of students scoring in each performance level:				Total Tested	Percent of students scoring in each performance level:			
			Begin.	Interm.	Adv.	Prof.		Begin.	Interm.	Adv.	Prof.		Begin.	Interm.	Adv.	Prof.
Listening and Speaking (Grades K–1)	2010–11	36	6%	25%	53%	17%	31	3%	16%	61%	19%	5	20%	80%	0%	0%
	2009–10	42	5%	17%	60%	19%	37	5%	14%	59%	22%	5	0%	40%	60%	0%
	2008–09	36	6%	31%	44%	19%	30	3%	27%	50%	20%	6	17%	50%	17%	17%
Reading and Writing (Grades K–1)	2010–11	36	28%	56%	11%	6%	31	26%	55%	13%	6%	5	40%	60%	0%	0%
	2009–10	42	48%	31%	17%	5%	37	46%	32%	16%	5%	5	60%	20%	20%	0%
	2008–09	36	58%	17%	6%	19%	30	50%	20%	7%	23%	6	100%	0%	0%	0%
Listening and Speaking (Grades 2–4)	2010–11	50	0%	4%	32%	64%	36	0%	6%	28%	67%	14	0%	0%	43%	57%
	2009–10	45	2%	0%	33%	64%	36	3%	0%	22%	75%	9	0%	0%	78%	22%
	2008–09	42	0%	0%	31%	69%	33	0%	0%	24%	76%	9	0%	0%	56%	44%
Reading and Writing (Grades 2–4)	2010–11	50	10%	40%	36%	14%	36	6%	39%	36%	19%	14	21%	43%	36%	0%
	2009–10	45	7%	29%	27%	38%	36	6%	22%	25%	47%	9	11%	56%	33%	0%
	2008–09	42	7%	21%	57%	14%	33	3%	12%	67%	18%	9	22%	56%	22%	0%
Listening and Speaking (Grades 5–6)	2010–11	16	0%	6%	13%	81%	13	—	—	—	—	3	—	—	—	—
	2009–10	9	0%	11%	56%	33%	7	—	—	—	—	2	—	—	—	—
	2008–09	8	0%	13%	50%	38%	6	—	—	—	—	2	—	—	—	—
Reading and Writing (Grades 5–6)	2010–11	16	6%	6%	63%	25%	13	—	—	—	—	3	—	—	—	—
	2009–10	9	0%	22%	56%	22%	7	—	—	—	—	2	—	—	—	—
	2008–09	8	13%	13%	25%	50%	6	—	—	—	—	2	—	—	—	—
Listening and Speaking (Grades 7–8)	2010–11	5	0%	20%	20%	60%	5	0%	20%	20%	60%	0				
	2009–10	3	—	—	—	—	3	—	—	—	—	0				
	2008–09	6	0%	0%	17%	83%	6	0%	0%	17%	83%	0				
Reading and Writing (Grades 7–8)	2010–11	5	20%	20%	20%	40%	5	20%	20%	20%	40%	0				
	2009–10	3	—	—	—	—	3	—	—	—	—	0				
	2008–09	6	0%	33%	33%	33%	6	0%	33%	33%	33%	0				
Listening and Speaking (Grades 9–12)	2010–11	15	0%	40%	13%	47%	14	—	—	—	—	1	—	—	—	—
	2009–10	13	0%	38%	15%	46%	12	—	—	—	—	1	—	—	—	—
	2008–09	14	7%	29%	29%	36%	13	—	—	—	—	1	—	—	—	—
Reading and Writing (Grades 9–12)	2010–11	16	0%	50%	25%	25%	15	—	—	—	—	1	—	—	—	—
	2009–10	13	8%	69%	23%	0%	12	—	—	—	—	1	—	—	—	—
	2008–09	14	7%	50%	29%	14%	13	—	—	—	—	1	—	—	—	—

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National Assessment of Educational Progress

District **ARLINGTON CENTRAL SCHOOL DISTRICT**
District ID **13-16-01-06-0000**

Statewide 2010–11 Results on the National Assessment of Educational Progress (NAEP)

	% Below Basic	% Basic	% Proficient	% Advanced
Grade 4 Reading	32%	33%	26%	9%
Grade 8 Reading	24%	41%	31%	4%
Grade 4 Mathematics	20%	44%	31%	5%
Grade 8 Mathematics	30%	40%	23%	7%

Statewide 2010–11 NAEP Participation Rates for LEP Students and Students with Disabilities

Participation Rate	
Grade 4 Reading	
Limited English Proficient	84%
Students with Disabilities	85%
Grade 8 Reading	
Limited English Proficient	77%
Students with Disabilities	84%
Grade 4 Mathematics	
Limited English Proficient	91%
Students with Disabilities	90%
Grade 8 Mathematics	
Limited English Proficient	92%
Students with Disabilities	91%

NOTE

The National Assessment of Educational Progress (NAEP), developed in 1969, is a nationally representative assessment of the performance of United States' students in mathematics, reading, science, writing, the arts, civics, economics, geography, and U.S. history. Teachers, principals, parents, policymakers, and researchers use NAEP results to assess progress and develop ways to improve education in the United States.

Other Assessments

District **ARLINGTON CENTRAL SCHOOL DISTRICT**
District ID **13-16-01-06-0000**

2007 Total Cohort Performance on Regents Exams After Four Years

	All Students				General-Education Students				Students with Disabilities			
	Cohort Enrollment	Percentage of students scoring:			Cohort Enrollment	Percentage of students scoring:			Cohort Enrollment	Percentage of students scoring:		
		55–64	65–84	85–100		55–64	65–84	85–100		55–64	65–84	85–100
Global History and Geography	885	3%	44%	42%	737	1%	46%	49%	148	16%	39%	11%
U.S. History and Government	885	3%	30%	57%	737	1%	29%	65%	148	13%	36%	15%
Science	885	2%	46%	45%	737	1%	46%	51%	148	8%	50%	11%

New York State Alternate Assessments (NYSAA) 2010–11

	All Students				
	Total Tested	Number of students scoring at Level:			
		1	2	3	4
Secondary Level					
English Language Arts	9	0	2	2	5
Mathematics	9	0	3	1	5
Social Studies	9	3	0	1	5
Science	9	0	2	1	6

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The New York State Alternate Assessment (NYSAA) is for students with severe cognitive disabilities. Results for students taking the NYSAA in English language arts, mathematics, and science at the elementary and middle levels are available in the *Accountability and Overview Report* part of *The New York State Report Card*.

High School Information

District **ARLINGTON CENTRAL SCHOOL DISTRICT**
District ID **13-16-01-06-0000**

High School Completers

		All Students		General-Education Students		Students with Disabilities	
		Number of Students	Percentage of Graduates	Number of Students	Percentage of Graduates	Number of Students	Percentage of Graduates
Total Graduates	2010–11	803		700		103	
	2009–10	771		700		71	
	2008–09	762		692		70	
Receiving a Regents Diploma	2010–11	759	95%	694	99%	65	63%
	2009–10	733	95%	700	100%	33	46%
	2008–09	719	94%	672	97%	47	67%
Receiving a Regents Diploma with Advanced Designation	2010–11	387	48%	378	54%	9	9%
	2009–10	446	58%	443	63%	3	4%
	2008–09	409	54%	406	59%	3	4%
Receiving an Individualized Education Program (IEP) Diploma	2010–11	20	N/A	0		20	N/A
	2009–10	12	N/A	0		12	N/A
	2008–09	20	N/A	0		20	N/A

NOTE Students receiving Regents diplomas and Regents diplomas with advanced designation are considered graduates; recipients of IEP diplomas are not.

High School Noncompleters

		All Students		General-Education Students		Students with Disabilities	
		Number of Students	Percentage of Students	Number of Students	Percentage of Students	Number of Students	Percentage of Students
Dropped Out	2010–11	37	1%	24	1%	13	2%
	2009–10	74	2%	59	2%	15	2%
	2008–09	91	2%	69	2%	22	3%
Entered Approved High School Equivalency Preparation Program	2010–11	28	1%	2	0%	26	4%
	2009–10	26	1%	3	0%	23	3%
	2008–09	17	0%	0	0%	17	3%
Total Noncompleters	2010–11	65	2%	26	1%	39	6%
	2009–10	100	2%	62	2%	38	5%
	2008–09	108	2%	69	2%	39	6%

Post-secondary Plans of 2010–11 Completers

	All Students		General-Education Students		Students with Disabilities	
	Number of Students	Percentage of Students	Number of Students	Percentage of Students	Number of Students	Percentage of Students
To 4-year College	377	46%	363	52%	14	11%
To 2-year College	375	46%	301	43%	74	60%
To Other Post-secondary	9	1%	5	1%	4	3%
To the Military	8	1%	8	1%	0	0%
To Employment	28	3%	6	1%	22	18%
To Adult Services	1	0%	0	0%	1	1%
To Other Known Plans	9	1%	2	0%	7	6%
Plan Unknown	16	2%	15	2%	1	1%

The New York State School Report Card

Fiscal Accountability Supplement

for

Arlington Central School District

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

2009-2010 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$89,433,259	\$35,380,625
	Pupils	9,777	1,509
	Expenditures Per Pupil	\$9,147	\$23,446
Similar District Group	Instructional Expenditures	\$7,931,685,291	\$3,040,144,023
	Pupils	818,103	112,811
	Expenditures Per Pupil	\$9,695	\$26,949
Total of All School Districts in NY State	Instructional Expenditures	\$30,088,158,593	\$11,362,166,093
	Pupils	2,709,505	422,576
	Expenditures Per Pupil	\$11,105	\$26,888
Similar District Group Description: Average Need/Resource Capacity			

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

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. 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 2009-10 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.

2009-2010 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Total Expenditures Per Pupil	\$17,531	\$18,262	\$19,921

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

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

The New York State School Report Card

Information about Students with Disabilities

for

Arlington Central School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The 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 Counts as of October 6, 2010	This School District		Similar District Group	Total of All School Districts in NY State
Student Placement -- Percent of Time Inside Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
80% or more	821	58.4%	57.3%	56.2%
40% to 79%	284	20.2%	19.8%	11.9%
Less than 40%	194	13.8%	16.8%	23.0%
Separate Settings	44	3.1%	3.8%	6.0%
Other Settings	64	4.5%	2.3%	2.9%

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on October 6, 2010. 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

2010-11 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Special Ed Classification Rate	13.1%	12.3%	13.0%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Group Description: Average Need/Resource Capacity
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Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information about this categorization is on the Internet at: <http://www.p12.nysed.gov/irs/accountability/2011-12/NeedResourceCapacityIndex.pdf>