

PORT WASHINGTON UFSD

2009-2010 BUDGET

ADOPTED BY THE BOARD OF
EDUCATION

APRIL 21, 2009

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2009/2010 ADOPTED BUDGET

TRADITIONAL FORMAT

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|--|-------|-------|-------------------------------|--------------------|-------------------|----------|--------------------|---------|------------------------|--------------------|--------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| BOARD OF EDUCATION | | | | | | | | | | | | | |
| The Board of Education is responsible for establishing District policy consistent with State Education laws and Commissioner of Education regulations. Board members, although elected locally, are deemed to be State officials and serve without salary. Funds are provided here for supplies, memberships, and expenses relating to attendance at association meetings, consultants and training seminars. Certain costs related to goals set by the Board for implementation by the Superintendent are also funded here. | | | | | | | | | | | | | |
| 1010 | 401 | 31 | TRAVEL & OTHER | 7,750 | 3,207 | 4,543 | 5,000 | -2,750 | 3,356 | 5,000 | 0 | | |
| 1010 | 402 | 31 | CONSULTANTS/IN | 2,000 | 400 | 1,600 | 0 | -2,000 | 0 | 0 | 0 | | |
| 1010 | 403 | 31 | BOARD MEMBERSHIPS | 12,160 | 12,660 | -500 | 0 | -12,160 | 0 | 0 | 0 | | |
| 1010 | 450 | 31 | MATERIALS & SUPPLIES | 2,000 | 503 | 1,497 | 0 | -2,000 | 0 | 0 | 0 | | |
| | | | 1010-4 sub-total | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | | 23,910 | 16,770 | 7,140 | 5,000 | -18,910 | 3,356 | 5,000 | 0 | 0.00 | 0.004 |
| | | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | 1010 sub-total | 23,910 | 16,770 | 7,140 | 5,000 | -18,910 | 3,356 | 5,000 | 0 | 0.00 | 0.004 |
| DISTRICT CLERK | | | | | | | | | | | | | |
| The duties of the District Clerk are performed by the Assistant Superintendent for Business and her secretary. They maintain a complete record of Board of Education meeting minutes, sign legal documents on behalf of the Board, conduct annual and special District meetings and elections, and perform other services as assigned by the Board of Education. | | | | | | | | | | | | | |
| 1040 | 150 | 31 | DISTRICT CLERK (STIPEND) | 0 | 2,500 | -2,500 | 2,500 | 2,500 | 1,500 | 3,000 | 500 | | |
| 1040 | 151 | 31 | ASST DISTRICT CLERK (STIPEND) | 0 | 0 | 0 | 0 | 0 | 750 | 1,500 | 1,500 | | |
| | | | 1040-1 sub-total | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | | 0 | 2,500 | -2,500 | 2,500 | 2,500 | 2,250 | 4,500 | 2,000 | 80.00 | 0.004 |
| | | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 1040 | 450 | 31 | SUPPLIES | 270 | 152 | 118 | 270 | 0 | 152 | 250 | -20 | | |
| | | | 1040-4 sub-total | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | | 270 | 152 | 118 | 270 | 0 | 152 | 250 | -20 | -7.41 | 0.000 |
| | | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | 1040 sub-total | 270 | 2,652 | -2,382 | 2,770 | 2,500 | 2,402 | 4,750 | 1,980 | 71.48 | 0.004 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|---|-------|-------|---|--------------------|-------------------|----------|--------------------|---------|------------------------|--------------------|--------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISTRICT MEETINGS | | | | | | | | | | | | | |
| This function includes the cost of supplies, rental and carting of voting machines, temporary election personnel, and advertising for the annual District meeting to be held in May for election of Board members and voting on the budget. | | | | | | | | | | | | | |
| 1060 | 402 | 32 | VOTING MACHINES | 4,100 | 1,950 | 2,150 | 4,880 | 780 | 0 | 2,350 | -2,530 | | |
| | | | Rental 9 @ \$150 | | | | | | | | | | |
| | | | Moving 9 @ \$150 | | | | | | | | | | |
| 1060 | 403 | 32 | LGL NOTICES & BALLOTS | 5,500 | 10,184 | -4,684 | 10,400 | 4,900 | 0 | 10,250 | -150 | | |
| | | | Notices 4x Newsday @ approximately \$1,039 each | | | | | | | | | | |
| | | | 3x PW News @ approximately \$262 each | | | | | | | | | | |
| | | | Ballot 1 @ \$65 | | | | | | | | | | |
| 1060 | 404 | 32 | ELECTION PERSONNEL | 1,700 | 7,837 | -6,137 | 8,500 | 6,800 | 0 | 8,000 | -500 | | |
| | | | One Chair, plus sixteen assistant Inspectors | | | | | | | | | | |
| 1060 | 405 | 32 | PRINTING & POSTAGE | 9,860 | 0 | 9,860 | 7,700 | -2,160 | 0 | 3,000 | -4,700 | | |
| | | | Budget Brochure | | | | | | | | | | |
| 1060 | 450 | 32 | MATERIALS & SUPPLIES | 309 | 781 | -472 | 309 | 0 | 0 | 800 | 491 | | |
| | | | 1060-4 sub-total | 21,469 | 20,753 | 717 | 31,789 | 10,320 | 0 | 24,400 | -7,389 | -23.24 | 0.020 |
| | | | 1060 sub-total | 21,469 | 20,753 | 717 | 31,789 | 10,320 | 0 | 24,400 | -7,389 | -23.24 | 0.020 |
| CHIEF SCHOOL ADMINISTRATOR | | | | | | | | | | | | | |
| The Superintendent of Schools serves as the Chief Executive Officer of the Board of Education who implements Board policies and actions consistent with legal requirements and professional standards. Included in this function are salaries for the current Superintendent of Schools and his two full-time secretaries, equipment, office supplies, professional books, travel conferences and other expenses. | | | | | | | | | | | | | |
| 1240 | 150 | 00 | INSTRUCTIONAL SALARIES | 226,055 | 256,218 | -30,163 | 244,817 | 18,762 | 191,233 | 253,386 | 8,569 | | |
| 1240 | 160 | 00 | NON-INSTRUCT SALARIES (2.0 FTE) | 94,750 | 77,353 | 17,397 | 82,000 | -12,750 | 136,989 | 96,500 | 14,500 | | |
| 1240 | 163 | 00 | EXTRA HELP | 3,000 | 2,055 | 946 | 1,500 | -1,500 | 2,062 | 1,500 | 0 | | |
| | | | 1240-1 sub-total | 323,805 | 335,625 | -11,820 | 328,317 | 4,512 | 330,285 | 351,386 | 23,069 | 7.03 | 0.282 |
| 1240 | 200 | 31 | EQUIPMENT | 750 | 0 | 750 | 375 | -375 | 375 | 900 | 525 | | |
| | | | 1240-2 sub-total | 750 | 0 | 750 | 375 | -375 | 375 | 900 | 525 | 140.00 | 0.001 |
| 1240 | 401 | 31 | TRAVEL & OTHER | 6,000 | 5,463 | 537 | 3,000 | -3,000 | 4,052 | 3,000 | 0 | | |
| 1240 | 450 | 31 | MATERIALS & SUPPLIES | 2,000 | 1,692 | 308 | 2,000 | 0 | 937 | 2,000 | 0 | | |
| | | | 1240-4 sub-total | 8,000 | 7,155 | 845 | 5,000 | -3,000 | 4,989 | 5,000 | 0 | 0.00 | 0.004 |
| | | | 1240 sub-total | 332,555 | 342,780 | -10,225 | 333,692 | 1,137 | 335,649 | 357,286 | 23,594 | 7.07 | 0.287 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|---|-------|-------|---|--------------------|-------------------|----------|--------------------|---------|------------------------|--------------------|--------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| BUSINESS | | | | | | | | | | | | | |
| The purpose of this function is to plan and manage the business affairs and support services of the school system and to ensure they are administered efficiently and economically, consistent with sound fiscal planning. Included are salaries for the Assistant Superintendent for Business, the Assistant Business Administrator, the secretary to the Assistant Superintendent for Business, the Accountant/District Treasurer, and clerical staff. Also included in this function are costs for the maintenance of the District inventory, conference expenses, copier costs, postage and other expenses. | | | | | | | | | | | | | |
| 1310 | 150 | 00 | INSTRUCTIONAL SALARIES (2.0 FTE) The proposed budget reflects the current salary of the Assistant Superintendent for Business and the Assistant Business Administrator. The Fiscal 2009-10 salary is to be determined. | 245,684 | 258,371 | -12,687 | 253,652 | 7,968 | 204,314 | 265,816 | 12,164 | | |
| 1310 | 152 | 00 | REBATE - MEDICAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 1310 | 160 | 00 | NON-INSTRUCT SALARIES Includes 2009-10 salaries for the clerical staff. | 466,692 | 479,306 | -12,614 | 512,973 | 46,281 | 424,826 | 539,065 | 26,092 | | |
| 1310 | 163 | 00 | SUMMER & EXTRA HELP | 15,000 | 210 | 14,790 | 3,500 | -11,500 | 0 | 3,500 | 0 | | |
| | | | 1310-1 sub-total | 727,376 | 737,887 | -10,511 | 770,125 | 42,749 | 629,140 | 808,381 | 38,256 | 4.97 | 0.649 |
| 1310 | 200 | 32 | EQUIPMENT | 500 | 0 | 500 | 225 | -275 | 0 | 225 | 0 | | |
| | | | 1310-2 sub-total | 500 | 0 | 500 | 225 | -275 | 0 | 225 | 0 | 0.00 | 0.000 |
| 1310 | 400 | 32 | INVENTORY SERVICE | 1,500 | 8,080 | -6,580 | 1,500 | 0 | 1,500 | 1,500 | 0 | | |
| 1310 | 401 | 32 | OTHER EXPENSE | 1,500 | 8,108 | -6,608 | 1,500 | 0 | 933 | 1,500 | 0 | | |
| 1310 | 402 | 32 | CONTRACTUAL SERVICES | 3,000 | 466 | 2,534 | 2,500 | -500 | 11,570 | 2,500 | 0 | | |
| 1310 | 403 | 32 | ACCOUNTING SERV. SOFT. | 47,500 | 45,596 | 1,904 | 47,500 | 0 | 29,548 | 54,000 | 6,500 | | |
| 1310 | 406 | 32 | XEROX EXP/DISTRICT | 16,000 | 16,468 | -468 | 16,000 | 0 | 9,709 | 17,000 | 1,000 | | |
| 1310 | 406 | 38 | XEROX EXP/ADULT ED | 3,000 | 2,478 | 522 | 3,000 | 0 | 2,441 | 3,500 | 500 | | |
| 1310 | 407 | 32 | TRAVEL & CONFERENCE | 1,500 | 1,884 | -384 | 750 | -750 | 1,247 | 1,000 | 250 | | |
| 1310 | 408 | 32 | REPAIRS & SERVICE | 1,500 | 1,633 | -133 | 1,500 | 0 | 1,326 | 1,650 | 150 | | |
| 1310 | 410 | 32 | LEGAL & ADVERTISING | 1,200 | 612 | 588 | 1,300 | 100 | 633 | 1,300 | 0 | | |
| 1310 | 411 | 32 | POSTAGE | 17,000 | 8,916 | 8,084 | 14,500 | -2,500 | 8,293 | 14,500 | 0 | | |
| 1310 | 450 | 32 | MATERIALS & SUPPLIES | 7,500 | 7,543 | -43 | 7,500 | 0 | 4,403 | 7,500 | 0 | | |
| 1310 | 457 | 32 | COPIER PAPER - ADMIN | 0 | 3,522 | -3,522 | 3,828 | 3,828 | 2,455 | 3,900 | 72 | | |
| 1310 | 490 | 75 | BOCES STATE AID | 5,100 | 25,237 | -20,137 | 25,280 | 20,180 | 26,285 | 50,200 | 24,920 | | |
| | | | 1310-4 sub-total | 106,300 | 130,543 | -24,243 | 126,658 | 20,358 | 100,344 | 160,050 | 33,392 | 26.36 | 0.128 |
| | | | 1310 sub-total | 834,176 | 868,430 | -34,254 | 897,008 | 62,832 | 729,485 | 968,656 | 71,648 | 7.99 | 0.777 |

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4/23/2009

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| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| AUDITING SERVICES | | | | | | | | | | | | | |
| New York State Education Law requires each School District to employ the services of an independent certified public accounting firm to audit the District's fiscal records in accordance with a prescribed form of audit. The Auditor presents the annual report for the year ending June 30th at a regular public Board of Education meeting in the Fall of each year. In response to new State regulations, additional funds are appropriated for the external auditor to attend Audit sub-committee meetings, to fund an internal audit function and to obtain actuarial information. | | | | | | | | | | | | | |
| 1320 | 400 | 32 | AUDITING SERVICES | 108,400 | 112,350 | -3,950 | 108,400 | 0 | 64,146 | 108,400 | 0 | | |
| | | | 1320-4 sub-total | 108,400 | 112,350 | -3,950 | 108,400 | 0 | 64,146 | 108,400 | 0 | 0.00 | 0.087 |
| | | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | 1320 sub-total | 108,400 | 112,350 | -3,950 | 108,400 | 0 | 64,146 | 108,400 | 0 | 0.00 | 0.087 |
| DISTRICT TREASURER | | | | | | | | | | | | | |
| One employee provides the services of the District Treasurer/Accountant and the salary is reflected in the Business Office. Included in this function is the cost of supplies associated with the duties of the District Treasurer. | | | | | | | | | | | | | |
| 1325 | 450 | 44 | SUPPLIES & OTHER EXP. | 300 | 112 | 188 | 300 | 0 | 0 | 300 | 0 | | |
| | | | 1325-4 sub-total | 300 | 112 | 188 | 300 | 0 | 0 | 300 | 0 | 0.00 | 0.000 |
| | | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | 1325 sub-total | 300 | 112 | 188 | 300 | 0 | 0 | 300 | 0 | 0.00 | 0.000 |
| PURCHASING | | | | | | | | | | | | | |
| The duties of the Purchasing Department are to plan and supervise the purchase of equipment, supplies, services and materials as efficiently and economically as possible consistent with the needs of the educational program. Purchasing procedures and decisions are governed by New York State regulations and Board of Education policies. Various items are bid competitively and State, County, and BOCES contracts are utilized. Many services/supplies are also bid cooperatively. The Assistant Business Administrator is the District's Purchasing Agent. | | | | | | | | | | | | | |
| 1345 | 410 | 32 | BID ADVERTISING | 3,000 | 2,185 | 815 | 2,000 | -1,000 | 179 | 2,500 | 500 | | |
| 1345 | 450 | 32 | PURCHASING MATS & SUPP | 600 | 1,260 | -660 | 1,260 | 660 | 2,261 | 1,260 | 0 | | |
| 1345 | 490 | 75 | BOCES COOP | 4,565 | 10,100 | -5,535 | 8,200 | 3,635 | 2,525 | 10,100 | 1,900 | | |
| | | | 1345-4 sub-total | 8,165 | 13,545 | -5,380 | 11,460 | 3,295 | 4,965 | 13,860 | 2,400 | 20.94 | 0.011 |
| | | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | 1345 sub-total | 8,165 | 13,545 | -5,380 | 11,460 | 3,295 | 4,965 | 13,860 | 2,400 | 20.94 | 0.011 |

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BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|----------------------|-------|-------|-------------------|--------------------|-------------------|----------|--------------------|--------|------------------------|--------------------|--------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| OTHER FINANCE | | | | | | | | | | | | | |
| 1380 | 400 | 44 | FISCAL AGENT FEES | 16,000 | 15,945 | 55 | 16,000 | 0 | 8,765 | 16,000 | 0 | | |
| | | | 1380-4 sub-total | 16,000 | 15,945 | 55 | 16,000 | 0 | 8,765 | 16,000 | 0 | 0.00 | 0.013 |
| | | | 1380 sub-total | 16,000 | 15,945 | 55 | 16,000 | 0 | 8,765 | 16,000 | 0 | 0.00 | 0.013 |

LEGAL SERVICES

The Board of Education retains one legal firm to advise the Administration and the Board of Education on policy development, general management of School affairs, litigation, arbitration, and negotiations.

| | | | | | | | | | | | | | |
|------|-----|----|-----------------------------|---------|---------|----------|---------|---------|---------|---------|--------|------|-------|
| 1420 | 410 | 32 | GENERAL RETAINER | 32,000 | 24,000 | 8,000 | 33,500 | 1,500 | 19,917 | 34,500 | 1,000 | | |
| 1420 | 412 | 33 | LABOR RETAINER | 10,000 | 0 | 10,000 | 45,000 | 35,000 | 45,833 | 54,000 | 9,000 | | |
| 1420 | 415 | 31 | LEGAL SERVICES - OTHER | 100,000 | 201,232 | -101,232 | 100,000 | 0 | 116,541 | 100,000 | 0 | | |
| 1420 | 415 | 32 | LEGAL - INCIDENTAL SERVICES | 60,000 | 7,933 | 52,067 | 25,000 | -35,000 | 3,452 | 25,000 | 0 | | |
| | | | 1420-4 sub-total | 202,000 | 233,165 | -31,165 | 203,500 | 1,500 | 185,742 | 213,500 | 10,000 | 4.91 | 0.171 |
| | | | 1420 sub-total | 202,000 | 233,165 | -31,165 | 203,500 | 1,500 | 185,742 | 213,500 | 10,000 | 4.91 | 0.171 |

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4/23/2009

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| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| PERSONNEL | | | | | | | | | | | | | |
| Included in this function are the clerical positions, including the benefits secretary and the part-time Claims Auditor. The costs for District-wide staff recruitment, training, orientation and overall personnel services are budgeted in this function. | | | | | | | | | | | | | |
| 1430 | 160 | 00 | NON-INSTRUCT SALARIES | 302,389 | 274,362 | 28,027 | 326,527 | 24,138 | 221,293 | 335,355 | 8,828 | | |
| | | | Includes 2009-10 salaries for the clerical staff. | | | | | | | | | | |
| 1430 | 163 | 00 | EXTRA HELP | 4,000 | 13,052 | -9,052 | 4,000 | 0 | 7,053 | 4,000 | 0 | | |
| 1430 | 164 | 00 | INTERNAL AUDITOR P/T | 9,000 | 11,708 | -2,708 | 9,000 | 0 | 5,373 | 10,000 | 1,000 | | |
| | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | 1430-1 sub-total | 315,389 | 299,122 | 16,267 | 339,527 | 24,138 | 233,720 | 349,355 | 9,828 | 2.89 | 0.280 |
| 1430 | 200 | 33 | EQUIPMENT | 500 | 0 | 500 | 225 | -275 | 78 | 225 | 0 | | |
| | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | 1430-2 sub-total | 500 | 0 | 500 | 225 | -275 | 78 | 225 | 0 | 0.00 | 0.000 |
| 1430 | 401 | 33 | RECRUIT/OTHER | 25,000 | 5,886 | 19,114 | 25,000 | 0 | 5,047 | 25,000 | 0 | | |
| 1430 | 402 | 33 | INSERVICE/CIVIL SER. PE | 8,000 | 3,765 | 4,235 | 8,000 | 0 | 85 | 8,000 | 0 | | |
| 1430 | 403 | 33 | ORIENTATION/TRAINING | 4,500 | 4,080 | 420 | 2,500 | -2,000 | 2,500 | 2,500 | 0 | | |
| 1430 | 407 | 33 | TRAVEL/CONFERENCE | 2,000 | 1,102 | 898 | 750 | -1,250 | 735 | 750 | 0 | | |
| 1430 | 411 | 33 | CONSULTANT | 5,600 | 4,375 | 1,225 | 5,600 | 0 | 1,400 | 4,500 | -1,100 | | |
| 1430 | 450 | 33 | MATERIALS & SUPPLIES | 2,100 | 1,909 | 191 | 2,100 | 0 | 3,022 | 2,100 | 0 | | |
| 1430 | 490 | 75 | BOCES PERSONNEL | 83,000 | 83,392 | -392 | 93,980 | 10,980 | 34,488 | 93,980 | 0 | | |
| | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | 1430-4 sub-total | 130,200 | 104,509 | 25,691 | 137,930 | 7,730 | 47,277 | 136,830 | -1,100 | -0.80 | 0.110 |
| | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | 1430 sub-total | 446,089 | 403,631 | 42,458 | 477,682 | 31,593 | 281,075 | 486,410 | 8,728 | 1.83 | 0.390 |

PUBLIC INFORMATION

The District's Manager of Community Services works directly with the Superintendent of Schools.

| | | | | | | | | | | | | | |
|------|-----|----|----------------------|--------|--------|-------|--------|---------|-------|--------|-------|-------|-------|
| 1480 | 404 | 33 | COMMUNICATION | 12,000 | 4,000 | 8,000 | 0 | -12,000 | 0 | 0 | 0 | | |
| 1480 | 411 | 33 | POSTAGE | 17,000 | 15,771 | 1,229 | 17,000 | 0 | 8,748 | 17,000 | 0 | | |
| 1480 | 450 | 33 | MATERIALS & SUPPLIES | 300 | 366 | -66 | 300 | 0 | 300 | 300 | 0 | | |
| | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | 1480-4 sub-total | 29,300 | 20,137 | 9,163 | 17,300 | -12,000 | 9,048 | 17,300 | 0 | 0.00 | 0.014 |
| | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | 1480 sub-total | 29,300 | 20,137 | 9,163 | 17,300 | -12,000 | 9,048 | 17,300 | 0 | 0.00 | 0.014 |

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BUDGET SUMMARY**

4/23/2009

| | | | | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|--|-------|-------|--|--------------------|-------------------|----------|--------------------|----------|------------------------|--------------------|---------|-------------|-------------------|
| FUNC | OBJ | LOC | TITLE | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| PLANT OPERATION | | | | | | | | | | | | | |
| This portion of the budget deals with the operation and maintenance of eight District buildings comprising 865,358 square feet of area and 118.7 acres of land. The Director of Facilities (1.0 FTE), clerical staff (3.0 FTE) as well as staff (75.0 FTE) at seven School buildings and the Administration Building are budgeted in this function. There is a total of 78.0 FTE staff who report to the Director. | | | | | | | | | | | | | |
| 1620 | 160 | 00 | CLERICAL SALARIES Includes 2009-10 salaries for the clerical staff. | 137,517 | 142,831 | -5,314 | 150,905 | 13,388 | 112,819 | 160,500 | 9,595 | | |
| 1620 | 161 | 00 | CUSTODIAL SALARIES The proposed budget figure inlcudes F09/10 contractual salaries with step increases. | 2,787,119 | 2,827,946 | -40,827 | 2,990,970 | 203,851 | 2,262,210 | 3,029,685 | 38,715 | | |
| 1620 | 163 | 00 | SUMMER & EXTRA HELP 30 to 35 high school/college summer workers. | 150,000 | 152,371 | -2,371 | 175,000 | 25,000 | 147,124 | 175,000 | 0 | | |
| 1620 | 164 | 00 | CUSTODIAL O.T. | 324,104 | 426,955 | -102,851 | 105,000 | -219,104 | 212,617 | 150,000 | 45,000 | | |
| 1620 | 167 | 00 | SECURITY-DAILY/WEEKEND (6.5 FTE) | 258,162 | 163,787 | 94,375 | 0 | -258,162 | 0 | 0 | 0 | | |
| 1620 | 167 | 41 | SECURITY-DAILY/WEEKEND | 0 | 0 | 0 | 222,200 | 222,200 | 135,651 | 222,200 | 0 | | |
| 1620 | 168 | 00 | CONTINGENCY O&M | 35,340 | 0 | 35,340 | 0 | -35,340 | 0 | 0 | 0 | | |
| 1620-1 sub-total | | | | 3,692,242 | 3,713,890 | -21,648 | 3,644,075 | -48,167 | 2,870,421 | 3,737,385 | 93,310 | 2.56 | 2.999 |
| 1620 | 200 | 34 | EQUIPMENT | 21,000 | 0 | 21,000 | 10,500 | -10,500 | 4,870 | 21,000 | 10,500 | | |
| 1620-2 sub-total | | | | 21,000 | 0 | 21,000 | 10,500 | -10,500 | 4,870 | 21,000 | 10,500 | 100.00 | 0.017 |
| 1620 | 401 | 34 | CUSTODIAL TRAINING | 2,000 | 0 | 2,000 | 2,000 | 0 | 0 | 2,000 | 0 | | |
| 1620 | 403 | 34 | SWING SPACE LEASE | 65,832 | 64,702 | 1,130 | 68,150 | 2,318 | 42,070 | 71,600 | 3,450 | | |
| 1620 | 408 | 34 | REPAIRS & SERVICE | 10,000 | 8,339 | 1,662 | 10,000 | 0 | 7,208 | 10,000 | 0 | | |
| 1620 | 409 | 34 | UNIFORMS | 10,000 | 8,148 | 1,852 | 10,000 | 0 | 5,760 | 9,000 | -1,000 | | |
| 1620 | 415 | 34 | GARBAGE REMOVAL | 91,000 | 58,153 | 32,847 | 80,000 | -11,000 | 31,733 | 91,000 | 11,000 | | |
| 1620 | 416 | 34 | INTEGREGATED PEST MGMT. | 13,000 | 9,678 | 3,322 | 13,000 | 0 | 6,564 | 13,000 | 0 | | |
| 1620 | 417 | 34 | FREIGHT & CARTAGE | 6,600 | 4,924 | 1,676 | 6,600 | 0 | 4,020 | 6,600 | 0 | | |
| 1620 | 419 | 35 | WATER | 47,000 | 41,780 | 5,220 | 47,000 | 0 | 25,346 | 47,000 | 0 | | |
| 1620 | 420 | 35 | TELEPHONE | 275,000 | 99,603 | 175,397 | 147,150 | -127,850 | 100,470 | 150,000 | 2,850 | | |
| 1620 | 421 | 35 | SEWER | 93,000 | 104,171 | -11,171 | 99,000 | 6,000 | 70,325 | 119,000 | 20,000 | | |
| 1620 | 422 | 35 | FUEL OIL | 65,000 | 24,145 | 40,855 | 25,000 | -40,000 | 16,903 | 30,000 | 5,000 | | |
| 1620 | 423 | 35 | ELECTRICITY | 830,000 | 1,050,992 | -220,992 | 855,000 | 25,000 | 721,295 | 1,085,000 | 230,000 | | |
| 1620 | 424 | 35 | GAS | 360,000 | 570,890 | -210,890 | 510,000 | 150,000 | 404,374 | 575,000 | 65,000 | | |
| 1620 | 427 | 34 | ARCHITEC.SERVICES | 20,000 | 8,991 | 11,009 | 20,000 | 0 | 7,685 | 20,000 | 0 | | |
| 1620 | 450 | 34 | CUSTODIAL SUPPLIES | 167,600 | 203,036 | -35,436 | 207,600 | 40,000 | 159,897 | 210,770 | 3,170 | | |
| 1620 | 450 | 41 | MATERIALS & SUPPLIES - SECURITY | 0 | 0 | 0 | 2,300 | 2,300 | 2,300 | 5,000 | 2,700 | | |
| 1620 | 490 | 75 | CONNECT ED STUDENT NOTIFICATION | 0 | 24,255 | -24,255 | 27,850 | 27,850 | 12,289 | 28,825 | 975 | | |
| 1620 | 491 | 75 | BOCES HAZARD MAT | 9,000 | 9,570 | -570 | 9,000 | 0 | 4,977 | 9,000 | 0 | | |
| 1620-4 sub-total | | | | 2,065,032 | 2,291,375 | -226,343 | 2,139,650 | 74,618 | 1,623,214 | 2,482,795 | 343,145 | 16.04 | 1.992 |
| 1620 sub-total | | | | 5,778,274 | 6,005,265 | -226,991 | 5,794,225 | 15,951 | 4,498,505 | 6,241,180 | 446,955 | 7.71 | 5.007 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|--|-------|-------|--|--------------------|-------------------|----------|--------------------|---------|------------------------|--------------------|---------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| PLANT MAINTENANCE | | | | | | | | | | | | | |
| This function includes the salaries for Carpenters, Plumbers, Electricians, an A/C Refrigeration Technician, Shades/Floors/Cement Maintainers, Painters, Groundspersons, Maintenance Helpers, a Courier and a Senior Maintainer. | | | | | | | | | | | | | |
| 1621 | 161 | 00 | MAINTENANCE SALARIES The proposed budget includes F09/10 salaries with step increases. | 1,323,251 | 1,281,731 | 41,520 | 1,420,034 | 96,783 | 924,359 | 1,436,630 | 16,596 | | |
| 1621 | 163 | 00 | SUMMER HELP & EXTRA Estimated 10 high school/college summer workers. | 55,000 | 12,056 | 42,945 | 75,000 | 20,000 | 16,034 | 55,000 | -20,000 | | |
| 1621 | 164 | 00 | OVERTIME | 180,000 | 90,514 | 89,486 | 140,000 | -40,000 | 34,807 | 140,000 | 0 | | |
| | | | 1621-1 sub-total | 1,558,251 | 1,384,300 | 173,951 | 1,635,034 | 76,783 | 975,200 | 1,631,630 | -3,404 | -0.21 | 1.309 |
| 1621 | 200 | 34 | EQUIPMENT | 51,700 | 27,400 | 24,300 | 25,850 | -25,850 | 14,384 | 38,700 | 12,850 | | |
| | | | 1621-2 sub-total | 51,700 | 27,400 | 24,300 | 25,850 | -25,850 | 14,384 | 38,700 | 12,850 | 49.71 | 0.031 |
| 1621 | 401 | 34 | TRAVEL & CONFERENCE Travel & Conference expenses for the Director of Facilities. | 1,900 | 275 | 1,625 | 950 | -950 | 766 | 950 | 0 | | |
| 1621 | 402 | 34 | UPKEEP OF GROUNDS Tree trimming and removal services, sand, clay, topsoil, fertilizer and seed, grounds machinery parts and repair, playground equipment and repair parts, field marking paint and powder, repair and replacement of fences, sprinkler systems. | 90,000 | 73,210 | 16,790 | 90,000 | 0 | 64,620 | 90,000 | 0 | | |
| 1621 | 408 | 34 | MAINTENANCE PROJECTS Contractual and in-house projects, repairs of boilers, refrigeration, roofing, fences, flooring, electrical, intrusion alarms and fire alarm systems, correction of safety hazards as per fire marshall and insurance inspections. Maintenance of all buildings is a priority and also very unpredictable. | 244,200 | 283,964 | -39,764 | 244,200 | 0 | 175,550 | 244,200 | 0 | | |
| 1621 | 428 | 34 | CONTRACT SVCS. Maintenance service for elevators, fire extinguishers, playground and gym equipment, hood, boiler and duct cleaning, structural safety inspections, etc. | 264,000 | 272,367 | -8,367 | 264,000 | 0 | 215,227 | 272,000 | 8,000 | | |
| 1621 | 429 | 34 | HAZARD MAT SERVICES Asbestos Abatement. | 10,000 | 11,509 | -1,509 | 10,000 | 0 | 10,000 | 10,000 | 0 | | |
| 1621 | 450 | 34 | MAINTENANCE SUPPLIES Lumber, fencing, floor tiles, adhesives, electrical parts, plumbing, refrigeration parts, paints, etc. | 193,700 | 177,957 | 15,743 | 193,700 | 0 | 148,999 | 198,500 | 4,800 | | |
| 1621 | 451 | 34 | GASOLINE & OIL | 8,000 | 0 | 8,000 | 8,000 | 0 | 0 | 8,000 | 0 | | |
| | | | 1621-4 sub-total | 811,800 | 819,283 | -7,483 | 810,850 | -950 | 615,162 | 823,650 | 12,800 | 1.58 | 0.661 |
| | | | 1621 sub-total | 2,421,751 | 2,230,983 | 190,768 | 2,471,734 | 49,983 | 1,604,746 | 2,493,980 | 22,246 | 0.90 | 2.001 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|--|-------|-------|---------------------------------|--------------------|-------------------|----------|--------------------|---------|------------------------|--------------------|---------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| CENTRAL PRINTING | | | | | | | | | | | | | |
| This function includes the costs of printing District forms, brochures, mailings, curriculum guides, School handbooks, programs, certain newsletters as well as other printed materials. Salaries of the secretary and printer, and other expense: for repairs, and materials and supplies to support a District-wide printing operation are also included in this function. | | | | | | | | | | | | | |
| 1670 | 160 | 00 | NON-INSTRUCT SALARIES (2.0 FTE) | 106,385 | 103,645 | 2,740 | 109,549 | 3,164 | 80,673 | 112,948 | 3,399 | | |
| | | | 1670-1 sub-total | 106,385 | 103,645 | 2,740 | 109,549 | 3,164 | 80,673 | 112,948 | 3,399 | 3.10 | 0.091 |
| 1670 | 400 | 33 | OTHER EXPENSES - REPAIRS | 13,000 | 8,422 | 4,578 | 13,000 | 0 | 0 | 13,000 | 0 | | |
| 1670 | 450 | 33 | MATERIALS/SUPPLIES/POS | 25,000 | 20,889 | 4,111 | 25,000 | 0 | 12,715 | 25,000 | 0 | | |
| | | | 1670-4 sub-total | 38,000 | 29,310 | 8,690 | 38,000 | 0 | 12,715 | 38,000 | 0 | 0.00 | 0.030 |
| | | | 1670 sub-total | 144,385 | 132,955 | 11,430 | 147,549 | 3,164 | 93,387 | 150,948 | 3,399 | 2.30 | 0.121 |
| CENTRAL DATA | | | | | | | | | | | | | |
| The BOCES services provided here include State-wide data collection for various reports required by the State Education Department and any request for support services including administrative micro-computer support. | | | | | | | | | | | | | |
| 1680 | 450 | 35 | MATERIALS & SUPPLIES | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 0 | | |
| 1680 | 460 | 35 | TELEPHONE SOFTWARE | 0 | 0 | 0 | 0 | 0 | 28,723 | 0 | 0 | | |
| 1680 | 490 | 75 | DATA PROCESSING | 70,210 | 17,969 | 52,241 | 42,285 | -27,925 | 8,168 | 23,500 | -18,785 | | |
| | | | BOCES Data | | | | | | | | | | |
| | | | 1680-4 sub-total | 70,210 | 17,969 | 52,241 | 42,285 | -27,925 | 61,891 | 23,500 | -18,785 | -44.42 | 0.019 |
| | | | 1680 sub-total | 70,210 | 17,969 | 52,241 | 42,285 | -27,925 | 61,891 | 23,500 | -18,785 | -44.42 | 0.019 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|--|-------|-------|-----------------------|--------------------|-------------------|----------|--------------------|--------|------------------------|--------------------|---------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| SPECIAL ITEMS | | | | | | | | | | | | | |
| Included in this function are funds for the cost of multi-peril liability insurance provided by the New York School Insurance Reciprocal and a separate student accident insurance carrier. As a result of participating in NYSIR, the District is able to obtain greater coverage at a more competitive cost. | | | | | | | | | | | | | |
| 1910 | 400 | 32 | GENERAL INSURANCE PK. | 475,700 | 461,419 | 14,281 | 499,485 | 23,785 | 448,742 | 485,000 | -14,485 | | |
| 1910 | 433 | 32 | STUDENT ACCIDENT INS. | 48,550 | 38,784 | 9,766 | 44,500 | -4,050 | 48,152 | 50,400 | 5,900 | | |
| | | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | 1910-4 sub-total | 524,250 | 500,203 | 24,047 | 543,985 | 19,735 | 496,895 | 535,400 | -8,585 | -1.58 | 0.430 |
| | | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | 1910 sub-total | 524,250 | 500,203 | 24,047 | 543,985 | 19,735 | 496,895 | 535,400 | -8,585 | -1.58 | 0.430 |

BOCES ADMINISTRATION

Actual costs are based on a formula which uses the true real estate value of the District and the number of students enrolled, in accordance with the requirements of the New York State Education Department. Every District in Nassau County is required to pay a share of the costs for BOCES rental of program facilities, administrative and clerical expenses. These expenses are BOCES aidable at approximately 30% depending upon State approval and the final enactment of the State budget each year.

| | | | | | | | | | | | | | |
|------|-----|----|----------------------|------------|------------|--------|------------|---------|-----------|------------|---------|-------|-------|
| 1981 | 490 | 75 | BOCES ADMINISTRATION | 601,531 | 601,530 | 1 | 639,020 | 37,489 | 539,135 | 661,500 | 22,480 | | |
| | | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | 1981-4 sub-total | 601,531 | 601,530 | 1 | 639,020 | 37,489 | 539,135 | 661,500 | 22,480 | 3.52 | 0.531 |
| | | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | 1981 sub-total | 601,531 | 601,530 | 1 | 639,020 | 37,489 | 539,135 | 661,500 | 22,480 | 3.52 | 0.531 |
| | | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | 1000 sub-total | 11,563,035 | 11,539,176 | 23,859 | 11,743,699 | 180,664 | 8,919,190 | 12,322,370 | 578,671 | 4.93 | 9.886 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|--|-------|-------|--|--------------------|-------------------|----------|--------------------|--------|------------------------|--------------------|--------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| CURRICULUM DEVELOPMENT & SUPERVISION | | | | | | | | | | | | | |
| Included are the direction and administration of the pre-K through 12 curricula and related services; supervision and coordination of the educational programs and professional staff; and, leadership in the development of long-range educational plans. Also included is the salary for the Assistant Superintendent for Human Resources and General Administration function for the District. This department maintains a continuum of curricula development, and evaluation, as well as responsibility for recruitment and hiring of staff. Curricula resources are made available to the pre-K through 12 staff for their study and review. Extensive instructional materials and supplies are purchased to enhance research and development. Included are the current 2008-09 salaries for the Assistant Superintendent for Curriculum, Instruction and Assessment and the Assistant Superintendent for Human Resources, 2009/10 salaries for secretaries as well as appropriations for equipment, conferences, and supplies and materials. | | | | | | | | | | | | | |
| 2010 | 150 | 00 | INSTRUCTIONAL SALARIES (2.0 FTE) The proposed budget reflects the current salary for two Assistant Superintendents. | 322,706 | 321,575 | 1,131 | 329,100 | 6,394 | 258,805 | 333,100 | 4,000 | | |
| 2010 | 160 | 00 | NON-INSTRUCT SALARIES Includes 2009-10 salaries for the clerical staff. | 110,273 | 81,240 | 29,033 | 101,778 | -8,495 | 65,006 | 108,497 | 6,719 | | |
| 2010 | 163 | 00 | NON INS O.T./EXTRA HELP | 3,000 | 0 | 3,000 | 3,000 | 0 | 0 | 3,000 | 0 | | |
| | | | 2010-1 sub-total | 435,979 | 402,815 | 33,164 | 433,878 | -2,101 | 323,811 | 444,597 | 10,719 | 2.47 | 0.357 |
| 2010 | 200 | 30 | EQUIPMENT | 1,500 | 0 | 1,500 | 750 | -750 | 0 | 0 | -750 | | |
| | | | 2010-2 sub-total | 1,500 | 0 | 1,500 | 750 | -750 | 0 | 0 | -750 | -100.00 | 0.000 |
| 2010 | 401 | 30 | OTHER EXPENSE | 1,500 | 691 | 809 | 750 | -750 | 485 | 750 | 0 | | |
| 2010 | 407 | 30 | TRAVEL/CONFERENCE | 1,500 | 381 | 1,119 | 1,500 | 0 | 0 | 750 | -750 | | |
| 2010 | 450 | 30 | MATERIALS & SUPPLIES | 15,000 | 6,352 | 8,648 | 15,000 | 0 | 5,537 | 15,000 | 0 | | |
| | | | 2010-4 sub-total | 18,000 | 7,424 | 10,576 | 17,250 | -750 | 6,022 | 16,500 | -750 | -4.35 | 0.013 |
| | | | 2010 sub-total | 455,479 | 410,239 | 45,240 | 451,878 | -3,601 | 329,833 | 461,097 | 9,219 | 2.04 | 0.370 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|---|-------|-------|------------------------|--------------------|-------------------|----------|--------------------|---------|------------------------|--------------------|--------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| SUPERVISION | | | | | | | | | | | | | |
| Included in this function are the 2008-09 salaries of the current High School, Middle School, and Elementary School Principals, and High School and Middle School Assistant Principals (14.0 FTE). The codes also include all clerical staff with general building level responsibilities. There are a total of 77.24 FTE clerical staff employed District-wide in various codes. | | | | | | | | | | | | | |
| 2020 | 150 | 00 | INSTRUCTIONAL SALARIES | 1,896,146 | 1,954,717 | -58,571 | 1,967,000 | 70,854 | 1,494,096 | 1,967,000 | 0 | | |
| 2020 | 151 | 00 | ADM. SAL. CONTINGENCY | 75,000 | 0 | 75,000 | 0 | -75,000 | 0 | 0 | 0 | | |
| 2020 | 160 | 00 | CLERICAL | 1,438,442 | 1,384,439 | 54,003 | 1,486,000 | 47,558 | 1,090,056 | 1,530,994 | 44,994 | | |
| Includes 2009-10 salaries for the clerical staff. | | | | | | | | | | | | | |
| 2020 | 161 | 00 | CLERICAL CONTINGENCY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2020 | 163 | 00 | CLERICAL SUBS | 62,000 | 170,144 | -108,144 | 60,000 | -2,000 | 105,224 | 80,000 | 20,000 | | |
| | | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 2020-1 sub-total | | | | 3,471,588 | 3,509,300 | -37,712 | 3,513,000 | 41,412 | 2,689,376 | 3,577,994 | 64,994 | 1.85 | 2.871 |
| | | | | | | | | | | | | | |
| 2020 | 200 | 02 | EQUIPMENT-SCHREIBER | 7,000 | 1,656 | 5,344 | 3,500 | -3,500 | 2,561 | 3,500 | 0 | | |
| 2020 | 200 | 03 | EQUIPMENT-SOUSA | 4,500 | 1,004 | 3,496 | 2,500 | -2,000 | 2,500 | 2,500 | 0 | | |
| 2020 | 200 | 04 | EQUIPMENT-WEBER | 7,106 | 1,490 | 5,616 | 3,550 | -3,556 | 3,195 | 3,550 | 0 | | |
| 2020 | 200 | 05 | EQUIPMENT-DALY | 1,900 | 450 | 1,450 | 950 | -950 | 0 | 950 | 0 | | |
| 2020 | 200 | 07 | EQUIPMENT-GUGGENHEIM | 2,000 | 160 | 1,840 | 1,000 | -1,000 | 0 | 1,000 | 0 | | |
| 2020 | 200 | 08 | EQUIPMENT-SALEM | 1,000 | 200 | 800 | 500 | -500 | 0 | 500 | 0 | | |
| 2020 | 200 | 09 | EQUIPMENT-MANORHAVEN | 1,000 | 236 | 764 | 500 | -500 | 0 | 500 | 0 | | |
| | | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| 2020-2 sub-total | | | | 24,506 | 5,197 | 19,309 | 12,500 | -12,006 | 8,256 | 12,500 | 0 | 0.00 | 0.010 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|------------------|-----|-----|--|--------------------|-------------------|----------|--------------------|--------|------------------------|--------------------|--------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| 2020 | 401 | 02 | OTHER EXPENSE-SCHREIBER Equipment repairs, postage, graduation, diplomas and special needs. | 50,500 | 47,309 | 3,191 | 50,500 | 0 | 38,290 | 50,500 | 0 | | |
| 2020 | 401 | 03 | OTHER EXPENSE-SOUSA | 6,000 | 4,821 | 1,179 | 6,000 | 0 | 4,947 | 6,000 | 0 | | |
| 2020 | 401 | 04 | OTHER EXPENSE-WEBER | 11,630 | 6,054 | 5,576 | 11,630 | 0 | 9,427 | 11,630 | 0 | | |
| 2020 | 401 | 05 | OTHER EXPENSE-DALY | 2,500 | 522 | 1,978 | 2,500 | 0 | 653 | 2,500 | 0 | | |
| 2020 | 401 | 07 | OTHER EXPENSE-GUGGENHEIM | 4,500 | 1,948 | 2,552 | 4,500 | 0 | 1,298 | 4,500 | 0 | | |
| 2020 | 401 | 08 | OTHER EXPENSE-SALEM | 2,500 | 1,860 | 640 | 2,500 | 0 | 2,390 | 2,500 | 0 | | |
| 2020 | 401 | 09 | OTHER EXPENSE-MANORHAVEN Equipment repair, postage, other services. | 3,000 | 3,143 | -143 | 3,000 | 0 | 2,324 | 3,000 | 0 | | |
| 2020 | 402 | 30 | TRAVEL & CONFERENCE Contractual building level administrator travel. | 30,000 | 13,275 | 16,725 | 30,000 | 0 | 12,631 | 30,000 | 0 | | |
| 2020 | 403 | 36 | SUBSTITUTE CALLS | 23,690 | 23,430 | 260 | 23,690 | 0 | 19,124 | 23,500 | -190 | | |
| 2020 | 450 | 02 | MTRLS & SUPP-SCHREIBER Student I.D. cards, student handbooks, teacher planning books, various office supplies. | 16,020 | 18,453 | -2,433 | 16,020 | 0 | 12,290 | 10,350 | -5,670 | | |
| 2020 | 450 | 03 | MTRLS & SUPP-SOUSA | 4,000 | 3,543 | 457 | 4,000 | 0 | 3,530 | 4,000 | 0 | | |
| 2020 | 450 | 04 | MTRLS & SUPP-WEBER | 14,566 | 6,972 | 7,594 | 14,566 | 0 | 9,270 | 14,566 | 0 | | |
| 2020 | 450 | 05 | MTRLS & SUPP-DALY | 2,500 | 2,060 | 440 | 2,500 | 0 | 1,780 | 2,500 | 0 | | |
| 2020 | 450 | 07 | MTRLS & SUPP-GUGGENHEIM | 4,000 | 3,603 | 397 | 4,000 | 0 | 656 | 4,000 | 0 | | |
| 2020 | 450 | 08 | MTRLS & SUPP-SALEM | 3,000 | 2,949 | 51 | 3,000 | 0 | 2,986 | 3,000 | 0 | | |
| 2020 | 450 | 09 | MTRLS & SUPP-MANORHAVEN | 3,000 | 1,768 | 1,232 | 3,000 | 0 | 3,038 | 3,000 | 0 | | |
| 2020 | 457 | 02 | COPIER PAPER-SCHREIBER | 1,500 | 1,630 | -130 | 1,500 | 0 | 0 | 1,500 | 0 | | |
| 2020 | 457 | 04 | COPIER PAPER-WEBER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2020 | 457 | 09 | COPIER PAPER-MANORHAVEN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2020-4 sub-total | | | | 182,906 | 143,341 | 39,565 | 182,906 | 0 | 124,632 | 177,046 | -5,860 | -3.20 | 0.142 |
| 2020 sub-total | | | | 3,679,000 | 3,657,838 | 21,162 | 3,708,406 | 29,406 | 2,822,265 | 3,767,540 | 59,134 | 1.59 | 3.023 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|---|-------|-------|---|--------------------|-------------------|----------|--------------------|--------|------------------------|--------------------|--------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| RESEARCH, PLANNING & STAFF DEVELOPMENT | | | | | | | | | | | | | |
| To maintain the quality educational curricula, the Assistant Superintendent for Curriculum, Instruction and Assessment maintains an active program of research, planning, staff development and assessment. The funds provided in this section enable the District to employ staff developers, trainers and University-based curriculum specialists in order to improve programs, teacher performance and over-all instruction. | | | | | | | | | | | | | |
| 2060 | 150 | 00 | INSTRUCTIONAL SALARIES | 73,000 | 52,481 | 20,519 | 75,000 | 2,000 | 50,922 | 75,000 | 0 | | |
| | | | Expenses for District staff related to workshops and accompanying students to special events. | | | | | | | | | | |
| | | | 2060-1 sub-total | 73,000 | 52,481 | 20,519 | 75,000 | 2,000 | 50,922 | 75,000 | 0 | 0.00 | 0.060 |
| 2060 | 402 | 30 | CONSULTANTS IN | 34,000 | 23,238 | 10,762 | 34,000 | 0 | 3,196 | 34,000 | 0 | | |
| | | | Expenses for non-District staff developers and trainers. Included in this function will be workshops and training to support District priorities. | | | | | | | | | | |
| 2060 | 450 | 30 | MATERIALS & SUPPLIES | 4,800 | 0 | 4,800 | 4,800 | 0 | 0 | 4,800 | 0 | | |
| 2060 | 490 | 75 | BOCES | 60,000 | 31,573 | 28,427 | 73,000 | 13,000 | 6,636 | 73,000 | 0 | | |
| | | | Salaries for trainers and staff developers through BOCES. Testing expense was recoded to A2110.495 and A2810.490. | | | | | | | | | | |
| | | | 2060-4 sub-total | 98,800 | 54,811 | 43,989 | 111,800 | 13,000 | 9,832 | 111,800 | 0 | 0.00 | 0.090 |
| | | | 2060 sub-total | 171,800 | 107,292 | 64,508 | 186,800 | 15,000 | 60,754 | 186,800 | 0 | 0.00 | 0.150 |
| INSERVICE | | | | | | | | | | | | | |
| This function is contractual and offers teachers, through an application process, the opportunity to attend programs and training during the summer session. | | | | | | | | | | | | | |
| 2070 | 400 | 30 | TEACHER SUMMER STUDY | 15,450 | 17,607 | -2,157 | 15,000 | -450 | 12,776 | 15,000 | 0 | | |
| | | | This function is for contractual costs supporting teachers' summer study. | | | | | | | | | | |
| | | | 2070-4 sub-total | 15,450 | 17,607 | -2,157 | 15,000 | -450 | 12,776 | 15,000 | 0 | 0.00 | 0.012 |
| | | | 2070 sub-total | 15,450 | 17,607 | -2,157 | 15,000 | -450 | 12,776 | 15,000 | 0 | 0.00 | 0.012 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| | | | | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|--|-------|-------|------------------------------------|--------------------|-------------------|----------|--------------------|-----------|------------------------|--------------------|----------|-------------|-------------------|
| FUNC | OBJ | LOC | TITLE | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| INSTRUCTION | | | | | | | | | | | | | |
| This portion of the budget is the largest and is comprised primarily of 2008-09 teachers' salaries plus step increases which may apply, from Pre-K thru Grade 12. This area also includes the salaries of substitute teachers, teacher assistants educational assistants, instructional equipment, and materials and supplies. Sub-divisions within this area are services for educational programs, special projects, repair of instructional equipment and other expenses associated with the provision of various educational programs. Textbooks, BOCES programs, and other educational projects are also listed in this function. | | | | | | | | | | | | | |
| 2110 | 100 | 00 | SALARIES - DIRECTORS (2.0 FTE) | 188,922 | 260,693 | -71,771 | 195,400 | 6,478 | 165,777 | 255,000 | 59,600 | | |
| 2110 | 100 | 25 | TEACHERS - PRE-K (5.0 FTE) | 234,196 | 302,787 | -68,591 | 314,561 | 80,365 | 160,558 | 314,561 | 0 | | |
| Includes the 2008-09 salary of a part-time Social Worker, a full-time ELL teacher and Pre-K teachers. Additional professional salaries are covered under the Pre-K grant. | | | | | | | | | | | | | |
| 2110 | 111 | 00 | CONTINGENCY TEACHERS | 137,801 | 0 | 137,801 | 0 | -137,801 | 0 | 0 | 0 | | |
| 2110 | 120 | 00 | TEACHER SALARIES K-6 (186.42 FTE) | 16,232,570 | 16,620,680 | -388,110 | 17,680,851 | 1,448,281 | 10,936,323 | 17,416,750 | -264,101 | | |
| Includes the 2008-09 salaries and step increases for K-6 classroom teachers, and special subject teachers who work at the K-5 level in math resource, music, physical education, reading, PEP and TESL. | | | | | | | | | | | | | |
| 2110 | 121 | 00 | K-6 LEVEL LEADERS | 35,714 | 20,416 | 15,298 | 36,875 | 1,161 | 23,758 | 38,222 | 1,347 | | |
| Expenses for teacher grade level leaders as provided by the contract. | | | | | | | | | | | | | |
| 2110 | 122 | 00 | SUMMER SCHOOL | 12,000 | 0 | 12,000 | 12,000 | 0 | 0 | 12,000 | 0 | | |
| 2110 | 130 | 00 | TEACHER SALARIES 7-12 (211.85 FTE) | 17,966,039 | 18,312,346 | -346,307 | 19,152,752 | 1,186,713 | 11,686,346 | 18,615,719 | -537,033 | | |
| Includes the 2008-09 salaries and step increases for teachers at Schreiber and Weber. Includes art, business, driver education, English, foreign language, health, home and careers, mathematics, music, physical education, reading, science, PEP, social studies, technology, alternative high school and ESL. | | | | | | | | | | | | | |
| 2110 | 131 | 00 | STUDENT SUPERVISION | 120,000 | 107,408 | 12,592 | 110,000 | -10,000 | 57,811 | 110,000 | 0 | | |
| This expense is for the salaries of teachers, teacher assistants and paraprofessionals who supervise PM detention, SAT/PSAT testing, over-night chaperoning. | | | | | | | | | | | | | |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|------|-----|-----|---|--------------------|-------------------|------------|--------------------|-----------|------------------------|--------------------|----------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| 2110 | 140 | 00 | SALARIES-SUB TEACHERS | 700,000 | 1,186,986 | -486,986 | 500,000 | -200,000 | 511,691 | 800,000 | 300,000 | | |
| 2110 | 160 | 00 | NON-INSTRUCT SALARIES (87.95 FTE) | 1,728,340 | 2,116,974 | -388,634 | 1,849,905 | 121,565 | 1,360,382 | 1,968,500 | 118,595 | | |
| | | | Includes the salaries for teacher assistants, educational assistants, and school monitors. | | | | | | | | | | |
| 2110 | 160 | 25 | PRE-K NON-INSTR SALARIES (6.25 FTE) | 133,295 | 126,972 | 6,323 | 131,453 | -1,842 | 94,432 | 138,575 | 7,122 | | |
| | | | Includes salaries for educational assistants. | | | | | | | | | | |
| 2110 | 163 | 00 | PARAPROFESSIONAL - SUB | 90,000 | 96,817 | -6,817 | 130,000 | 40,000 | 51,579 | 130,000 | 0 | | |
| 2110 | 164 | 00 | WORK STUDY | 7,000 | 3,332 | 3,668 | 7,000 | 0 | 1,610 | 7,000 | 0 | | |
| | | | Includes salaries for high school students who work within the school setting. For example: print shop, science lab, etc. | | | | | | | | | | |
| | | | 2110-1 sub-total | 37,585,877 | 39,155,410 | -1,569,533 | 40,120,797 | 2,534,920 | 25,050,266 | 39,806,327 | -314,470 | -0.78 | 31.937 |
| 2110 | 200 | 02 | EQUIPMENT-SCHREIBER | 82,894 | 55,332 | 27,562 | 20,085 | -62,809 | 15,768 | 20,085 | 0 | | |
| 2110 | 200 | 03 | EQUIPMENT-SOUSA | 16,175 | 2,731 | 13,444 | 8,090 | -8,085 | 5,605 | 7,300 | -790 | | |
| 2110 | 200 | 04 | EQUIPMENT-WEBER | 18,537 | 11,074 | 7,463 | 9,265 | -9,272 | 14,268 | 9,265 | 0 | | |
| 2110 | 200 | 05 | EQUIPMENT-DALY | 4,521 | 1,023 | 3,498 | 2,260 | -2,261 | 1,188 | 2,260 | 0 | | |
| 2110 | 200 | 07 | EQUIPMENT-GUGGENHEIM | 5,940 | 1,232 | 4,708 | 2,970 | -2,970 | 2,067 | 2,970 | 0 | | |
| 2110 | 200 | 08 | EQUIPMENT-SALEM | 4,716 | 1,116 | 3,600 | 2,355 | -2,361 | 630 | 2,355 | 0 | | |
| 2110 | 200 | 09 | EQUIPMENT-MANORHAVEN | 4,686 | 1,033 | 3,653 | 2,340 | -2,346 | 217 | 2,340 | 0 | | |
| 2110 | 200 | 39 | MUSICAL INSTRUMENTS | 54,508 | 49,376 | 5,132 | 11,000 | -43,508 | 5,382 | 11,000 | 0 | | |
| 2110 | 200 | 40 | P.E., HEALTH DISTRICT-WIDE | 24,913 | 654 | 24,259 | 12,465 | -12,448 | 10,956 | 12,465 | 0 | | |
| 2110 | 201 | 39 | DISTRICT ART EQUIPMENT | 0 | 0 | 0 | 10,000 | 10,000 | 2,410 | 10,000 | 0 | | |
| 2110 | 210 | 02 | CLASSROOM - SCHREIBER | 7,000 | 1,458 | 5,542 | 12,500 | 5,500 | 9,537 | 12,500 | 0 | | |
| 2110 | 210 | 03 | CLASSROOM - SOUSA | 6,100 | 1,074 | 5,026 | 3,050 | -3,050 | 3,049 | 3,000 | -50 | | |
| 2110 | 210 | 04 | CLASSROOM - WEBER | 13,375 | 2,038 | 11,337 | 6,687 | -6,688 | 2,968 | 6,687 | 0 | | |
| 2110 | 210 | 05 | CLASSROOM - DALY | 5,000 | 1,183 | 3,817 | 2,500 | -2,500 | 0 | 2,500 | 0 | | |
| 2110 | 210 | 07 | CLASSROOM - GUGGENHIEM | 1,392 | 1,019 | 373 | 695 | -697 | 609 | 3,000 | 2,305 | | |
| 2110 | 210 | 08 | CLASSROOM - SALEM | 5,000 | 1,183 | 3,817 | 2,500 | -2,500 | 2,500 | 2,500 | 0 | | |
| 2110 | 210 | 09 | CLASSROOM - MANORHAVEN | 5,000 | 1,129 | 3,872 | 2,500 | -2,500 | 0 | 2,500 | 0 | | |
| | | | 2110-2 sub-total | 259,757 | 132,655 | 127,102 | 111,262 | -148,495 | 77,155 | 112,727 | 1,465 | 1.32 | 0.090 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|------|-----|-----|----------------------------|--------------------|-------------------|----------|--------------------|---------|------------------------|--------------------|--------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| 2110 | 400 | 39 | UNIFORM CLEANING | 2,000 | 900 | 1,100 | 2,000 | 0 | 300 | 2,000 | 0 | | |
| 2110 | 401 | 02 | OTHER EXPENSE - SCHREIBER | 54,316 | 48,290 | 6,026 | 54,316 | 0 | 30,908 | 54,316 | 0 | | |
| 2110 | 401 | 03 | OTHER EXPENSE - SOUSA | 2,775 | 1,959 | 816 | 2,775 | 0 | 1,264 | 2,500 | -275 | | |
| 2110 | 401 | 04 | OTHER EXPENSE - WEBER | 30,448 | 24,860 | 5,588 | 30,448 | 0 | 14,446 | 30,448 | 0 | | |
| 2110 | 401 | 05 | OTHER EXPENSE - DALY | 2,500 | 297 | 2,203 | 2,500 | 0 | 608 | 2,500 | 0 | | |
| 2110 | 401 | 07 | OTHER EXPENSE - GUGGENHEIM | 2,000 | 814 | 1,186 | 2,000 | 0 | 1,212 | 2,000 | 0 | | |
| 2110 | 401 | 08 | OTHER EXPENSE - SALEM | 1,750 | 1,443 | 307 | 1,750 | 0 | 1,748 | 1,750 | 0 | | |
| 2110 | 401 | 09 | OTHER EXPENSE-MANORHAVEN | 3,200 | 2,618 | 582 | 3,200 | 0 | 2,151 | 3,200 | 0 | | |
| 2110 | 401 | 39 | DISTRICT ART REPAIRS | 1,000 | 459 | 541 | 1,000 | 0 | 653 | 1,000 | 0 | | |
| 2110 | 402 | 30 | PEP TRAVEL | 4,000 | 2,460 | 1,540 | 4,000 | 0 | 1,920 | 4,000 | 0 | | |
| 2110 | 404 | 02 | ALT. H.S.-OTHER EXPENSE | 6,500 | 4,533 | 1,967 | 6,500 | 0 | 4,776 | 6,500 | 0 | | |
| 2110 | 406 | 02 | XEROX EXP/SCHREIBER | 62,006 | 68,008 | -6,002 | 62,006 | 0 | 50,527 | 70,435 | 8,429 | | |
| 2110 | 406 | 03 | XEROX EXP/SOUSA | 18,952 | 15,441 | 3,511 | 18,952 | 0 | 14,304 | 16,135 | -2,817 | | |
| 2110 | 406 | 04 | XEROX EXP/WEBER | 36,462 | 34,798 | 1,664 | 36,462 | 0 | 27,257 | 36,475 | 13 | | |
| 2110 | 406 | 05 | XEROX EXP/DALY | 16,274 | 9,541 | 6,733 | 16,274 | 0 | 7,354 | 9,685 | -6,589 | | |
| 2110 | 406 | 07 | XEROX EXP/GUGGENHEIM | 15,862 | 12,587 | 3,275 | 15,862 | 0 | 11,865 | 16,408 | 546 | | |
| 2110 | 406 | 08 | XEROX EXP/SALEM | 16,738 | 14,666 | 2,072 | 16,738 | 1 | 10,820 | 13,015 | -3,723 | | |
| 2110 | 406 | 09 | XEROX EXP/MANORHAVEN | 18,540 | 19,233 | -693 | 18,540 | 0 | 14,424 | 19,233 | 693 | | |
| 2110 | 433 | 30 | GROWING HEALTHY | 5,200 | 4,949 | 251 | 5,200 | 0 | 487 | 5,200 | 0 | | |
| 2110 | 437 | 03 | SOUSA ARTS GRANT | 6,000 | 6,000 | 0 | 6,000 | 0 | 2,500 | 15,000 | 9,000 | | |
| 2110 | 437 | 39 | CULTURAL ARTS | 2,000 | 5,538 | -3,538 | 2,000 | 0 | 525 | 2,000 | 0 | | |
| 2110 | 438 | 39 | PIANO TUNING | 7,000 | 4,202 | 2,798 | 7,000 | 0 | 2,100 | 7,000 | 0 | | |
| 2110 | 439 | 30 | TRAVEL STAFF | 26,000 | 17,461 | 8,539 | 0 | -26,000 | 0 | 0 | 0 | | |
| 2110 | 439 | 39 | REPAIR MUSICAL INSTR | 12,000 | 10,950 | 1,050 | 12,000 | 0 | 6,061 | 12,000 | 0 | | |
| 2110 | 441 | 32 | TV REPAIR | 6,500 | 0 | 6,500 | 6,500 | 0 | 0 | 0 | -6,500 | | |
| 2110 | 442 | 02 | IND ARTS EQUIP REPAIRS | 6,000 | 0 | 6,000 | 6,000 | 0 | 3,233 | 6,000 | 0 | | |
| 2110 | 442 | 32 | IND ARTS EQUIP REPAIRS | 3,000 | 1,633 | 1,367 | 2,000 | -1,000 | 1,237 | 2,000 | 0 | | |
| 2110 | 442 | 40 | PHYS ED EQUIP REPAIRS | 10,000 | 9,154 | 846 | 12,000 | 2,000 | 11,843 | 12,000 | 0 | | |
| 2110 | 444 | 30 | TEST SCORING | 60,000 | 2,599 | 57,401 | 0 | -60,000 | 0 | 0 | 0 | | |
| 2110 | 445 | 39 | PERF.ARTS/OTHER | 2,500 | 1,040 | 1,460 | 2,500 | 0 | 18,835 | 2,500 | 0 | | |
| 2110 | 446 | 39 | MUSIC | 8,000 | 6,246 | 1,754 | 8,000 | 0 | 7,885 | 8,000 | 0 | | |
| 2110 | 447 | 30 | COLD SPRING HARBOR | 17,425 | 7,400 | 10,025 | 9,425 | -8,000 | 1,857 | 9,425 | 0 | | |
| 2110 | 448 | 30 | VOYAGE OF THE MIMI | 18,000 | 1,563 | 16,437 | 18,000 | 0 | 0 | 18,000 | 0 | | |
| 2110 | 449 | 30 | SPECIAL PROJECTS | 79,000 | 86,678 | -7,678 | 153,000 | 74,000 | 37,521 | 153,000 | 0 | | |

Expenses for materials & supplies are based on a per pupil allocation.

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|------|-----|-----|----------------------------|--------------------|-------------------|----------|--------------------|--------|------------------------|--------------------|--------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| 2110 | 450 | 02 | MTRLs & SUPP - SCHREIBER | 150,500 | 131,127 | 19,373 | 160,500 | 10,000 | 147,349 | 160,500 | 0 | | |
| 2110 | 450 | 03 | MTRLs & SUPP - SOUSA | 28,270 | 27,827 | 443 | 28,270 | 0 | 29,402 | 28,270 | 0 | | |
| 2110 | 450 | 04 | MTRLs & SUPP - WEBER | 103,320 | 68,343 | 34,977 | 113,320 | 10,000 | 92,360 | 113,320 | 0 | | |
| 2110 | 450 | 05 | MTRLs & SUPP - DALY | 22,150 | 21,261 | 889 | 22,150 | 0 | 20,888 | 22,150 | 0 | | |
| 2110 | 450 | 07 | MTRLs & SUPP - GUGGENHEIM | 27,115 | 26,207 | 908 | 27,115 | 0 | 19,871 | 27,115 | 0 | | |
| 2110 | 450 | 08 | MTRLs & SUPP - SALEM | 21,615 | 20,016 | 1,599 | 21,615 | 0 | 21,070 | 21,615 | 0 | | |
| 2110 | 450 | 09 | MTRLs & SUPP - MANORHAVEN | 22,825 | 17,757 | 5,068 | 22,825 | 0 | 15,399 | 22,825 | 0 | | |
| 2110 | 450 | 30 | MATH SUPPORT SUPPLIES | 6,000 | 2,947 | 3,053 | 6,000 | 0 | 2,387 | 6,000 | 0 | | |
| 2110 | 450 | 31 | MTRLs & SUPP - NON-ALL | 1,500 | 0 | 1,500 | 1,500 | 0 | 0 | 1,500 | 0 | | |
| 2110 | 450 | 39 | MATRLS & SUPPLIES - MUSIC | 8,500 | 7,668 | 832 | 8,500 | 0 | 8,841 | 8,500 | 0 | | |
| 2110 | 450 | 40 | P.E.,HEALTH DIST. SUPPLIES | 43,000 | 26,385 | 16,615 | 45,740 | 2,740 | 33,846 | 45,740 | 0 | | |
| 2110 | 451 | 30 | TEST MATERIALS | 40,500 | 37,606 | 2,894 | 40,500 | 0 | 19,625 | 40,500 | 0 | | |
| 2110 | 452 | 30 | PEP MATERIALS & SUPPLIES | 7,200 | 5,837 | 1,363 | 7,200 | 0 | 6,378 | 7,200 | 0 | | |
| 2110 | 453 | 30 | SUMMER ACADEMIC SKILLS | 8,500 | 1,731 | 6,769 | 8,500 | 0 | 2,416 | 8,500 | 0 | | |
| 2110 | 454 | 17 | ESL MATERIALS & SUPPLES | 3,300 | 3,062 | 238 | 3,300 | 0 | 0 | 3,300 | 0 | | |
| 2110 | 457 | 02 | COPIER PAPER SCHREIBER | 22,000 | 21,751 | 249 | 22,000 | 0 | 13,234 | 22,000 | 0 | | |
| 2110 | 457 | 03 | COPIER PAPER SOUSA | 3,000 | 3,000 | 0 | 3,000 | 0 | 3,000 | 3,000 | 0 | | |
| 2110 | 457 | 04 | COPIER PAPER WEBER | 13,655 | 14,369 | -714 | 13,655 | 0 | 14,180 | 13,655 | 0 | | |
| 2110 | 457 | 05 | COPIER PAPER DALY | 2,000 | 3,449 | -1,449 | 2,000 | 0 | 2,000 | 2,000 | 0 | | |
| 2110 | 457 | 07 | COPIER PAPER GUGGENHEIM | 3,000 | 2,989 | 11 | 3,000 | 0 | 2,982 | 3,000 | 0 | | |
| 2110 | 457 | 08 | COPIER PAPER SALEM | 2,000 | 2,000 | 0 | 2,000 | 0 | 1,971 | 2,000 | 0 | | |
| 2110 | 457 | 09 | COPIER PAPER MANORHAVEN | 0 | 1,368 | -1,368 | 2,000 | 2,000 | 2,171 | 2,000 | 0 | | |
| 2110 | 470 | 32 | BORDER CHILDREN | 55,000 | 131,902 | -76,902 | 87,975 | 32,975 | 51,045 | 87,975 | 0 | | |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|--|-----|-----|--|--------------------|-------------------|------------|--------------------|-----------|------------------------|--------------------|----------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| 2110 | 480 | 02 | TEXTBOOKS - SCHREIBER | 123,410 | 99,003 | 24,407 | 61,000 | -62,410 | 58,608 | 134,088 | 73,088 | | |
| 2110 | 480 | 03 | TEXTBOOKS - SOUSA | 34,986 | 33,529 | 1,457 | 35,675 | 689 | 35,320 | 32,100 | -3,575 | | |
| 2110 | 480 | 04 | TEXTBOOKS - WEBER | 151,433 | 121,066 | 30,367 | 51,530 | -99,903 | 53,658 | 24,558 | -26,972 | | |
| 2110 | 480 | 05 | TEXTBOOKS - DALY | 28,000 | 18,798 | 9,202 | 14,140 | -13,860 | 11,003 | 31,950 | 17,810 | | |
| 2110 | 480 | 07 | TEXTBOOK - GUGGENHEIM | 54,200 | 34,222 | 19,978 | 36,837 | -17,363 | 43,564 | 92,590 | 55,753 | | |
| 2110 | 480 | 08 | TEXTBOOKS - SALEM | 40,000 | 34,781 | 5,219 | 15,000 | -25,000 | 14,807 | 15,000 | 0 | | |
| 2110 | 480 | 09 | TEXTBOOK - MANORHAVEN | 56,079 | 38,166 | 17,913 | 24,425 | -31,654 | 24,003 | 73,073 | 48,648 | | |
| 2110 | 480 | 30 | UNALLOCATED TEXTS-ELEM/SE | 45,000 | 15,197 | 29,803 | 22,500 | -22,500 | 123 | 45,000 | 22,500 | | |
| 2110 | 482 | 36 | TEXTBOOK-PRIV & PAR | 105,000 | 91,773 | 13,227 | 90,000 | -15,000 | 74,266 | 106,000 | 16,000 | | |
| 2110 | 484 | 17 | TESL TEXTBOOKS | 5,000 | 427 | 4,573 | 2,500 | -2,500 | 0 | 2,500 | 0 | | |
| 2110 | 490 | 75 | TEACHING - REGULAR SCHOOL | 0 | 353,474 | -353,474 | 282,555 | 282,555 | 78,977 | 118,500 | -164,055 | | |
| 2110 | 492 | 75 | BOCES-OUTDOOR ED. | 0 | 24,113 | -24,113 | 0 | 0 | 11,266 | 22,350 | 22,350 | | |
| 2110 | 493 | 75 | BOCES CULTURAL ARTS | 145,000 | 149,943 | -4,943 | 157,500 | 12,500 | 70,020 | 165,375 | 7,875 | | |
| Supports cultural arts programs such as Martha Graham, Pianist in Residence, and Jazz Workshops. | | | | | | | | | | | | | |
| 2110 | 494 | 75 | BOCES SCIENCE PROG. Expenses for elementary science program kits. | 71,125 | 68,302 | 2,823 | 73,650 | 2,525 | 29,415 | 77,335 | 3,685 | | |
| 2110 | 495 | 75 | BOCES TESTING | 18,000 | 32,280 | -14,280 | 22,000 | 4,000 | 18,171 | 63,100 | 41,100 | | |
| 2110 | 497 | 75 | BOCES REGIONAL | 73,500 | 121,587 | -48,087 | 130,000 | 56,500 | 113,078 | 136,500 | 6,500 | | |
| 2110-4 sub-total | | | | 2,109,631 | 2,243,580 | -133,950 | 2,216,925 | 107,295 | 1,437,314 | 2,336,409 | 119,484 | 5.39 | 1.875 |
| 2110 sub-total | | | | 39,955,265 | 41,531,645 | -1,576,380 | 42,448,984 | 2,493,720 | 26,564,734 | 42,255,463 | -193,521 | -0.46 | 33.902 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|---|-------|-------|--|--------------------|-------------------|------------|--------------------|-----------|------------------------|--------------------|----------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| PROGRAM FOR STUDENTS WITH DISABILITIES | | | | | | | | | | | | | |
| This code supports classified students with disabilities under the Individuals with Disabilities Education Act (IDEA). There are 751 classified students in the entire District, 612 students are served in-District and 93 students are served by out-District placements. In addition, approximately 35 of our students have been parentally placed out of district and receive services paid for by the District. Also included are salaries for special education teachers, speech and language teachers, a part-time teacher of the deaf, and social workers. In addition, this code includes salaries for teacher assistants and educational assistants who work full or part-time in the classrooms, secretaries, therapists and a community liaison person as well as expenses for public, private and BOCES tuition, equipment and supplies. | | | | | | | | | | | | | |
| 2250 | 150 | 00 | INSTRUCTIONAL SALARIES (44.0 FTE) Reflects 2008-09 salaries with step increment. | 4,861,187 | 4,679,147 | 182,040 | 5,176,403 | 315,216 | 3,143,988 | 5,303,393 | 126,990 | | |
| 2250 | 160 | 00 | NON-INSTRUCTIONAL SALARIES Includes 2009-10 salaries for the clerical staff. | 271,701 | 195,856 | 75,845 | 240,456 | -31,245 | 178,216 | 252,357 | 11,901 | | |
| 2250 | 161 | 00 | NON-INSTRUCT PARAS (92.79 FTE) The proposed budget includes current 2009-10 salaries for teacher assistants and educational assistants. | 2,530,733 | 2,049,657 | 481,076 | 2,499,428 | -31,305 | 1,375,960 | 2,377,155 | -122,273 | | |
| 2250 | 163 | 00 | NON-INSTRUCTIONAL SUBS | 60,000 | 52,731 | 7,269 | 60,000 | 0 | 44,596 | 60,000 | 0 | | |
| | | | 2250-1 sub-total | 7,723,621 | 6,977,391 | 746,230 | 7,976,287 | 252,666 | 4,742,760 | 7,992,905 | 16,618 | 0.21 | 6.413 |
| 2250 | 200 | 37 | SPECIAL ED. EQUIPMENT | 1,000 | 0 | 1,000 | 1,000 | 0 | 816 | 1,000 | 0 | | |
| | | | 2250-2 sub-total | 1,000 | 0 | 1,000 | 1,000 | 0 | 816 | 1,000 | 0 | 0.00 | 0.001 |
| 2250 | 402 | 37 | THERAPISTS (PHYS./OCC.) | 2,150,000 | 1,989,806 | 160,194 | 2,500,000 | 350,000 | 1,027,030 | 2,500,000 | 0 | | |
| 2250 | 403 | 37 | HOME TEACHING Special education and non-special education. | 125,000 | 67,770 | 57,230 | 125,000 | 0 | 57,402 | 125,000 | 0 | | |
| 2250 | 404 | 37 | OTHER EXPENSES | 4,000 | 221 | 3,779 | 4,000 | 0 | 44 | 4,000 | 0 | | |
| 2250 | 410 | 37 | NON-RESIDENT SERVICES This expense will be reimbursed by the home district. | 0 | 54,542 | -54,542 | 0 | 0 | 62,502 | 0 | 0 | | |
| 2250 | 411 | 37 | MISC DOR BILLINGS | 0 | 62,865 | -62,865 | 0 | 0 | (33,012) | | 0 | | |
| 2250 | 450 | 37 | MATERIAL& SUPPLIES For all special education materials and supplies. | 33,000 | 36,244 | -3,244 | 33,000 | 0 | 31,520 | 33,000 | 0 | | |
| 2250 | 457 | 37 | COPIER PAPER - PPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2250 | 470 | 37 | TUITION E A C On an as-needed basis. Use will vary. | 225,000 | 232,392 | -7,392 | 225,000 | 0 | 136,227 | 225,000 | 0 | | |
| 2250 | 471 | 37 | TUITION PUBLIC | 400,000 | 417,794 | -17,794 | 500,000 | 100,000 | 182,899 | 550,000 | 50,000 | | |
| 2250 | 472 | 37 | TUITION PRIVATE DAY | 1,000,000 | 1,380,429 | -380,429 | 1,300,000 | 300,000 | 681,970 | 1,100,000 | -200,000 | | |
| 2250 | 473 | 37 | TUITION PRIVATE RESIDENT | 250,000 | 347,680 | -97,680 | 250,000 | 0 | 232,421 | 250,000 | 0 | | |
| 2250 | 474 | 37 | TUITION GROUP HOME This expense is reimburseable. | 75,000 | 113,883 | -38,883 | 200,000 | 125,000 | 49,114 | 100,000 | -100,000 | | |
| 2250 | 475 | 37 | TUITION RATE ADJUSTMENT | 0 | 141,346 | -141,346 | 100,000 | 100,000 | 131,031 | 100,000 | 0 | | |
| 2250 | 490 | 75 | BOCES TUITION | 2,600,000 | 3,164,492 | -564,492 | 3,296,000 | 696,000 | 1,307,093 | 3,460,800 | 164,800 | | |
| | | | 2250-4 sub-total | 6,862,000 | 8,009,465 | -1,147,465 | 8,533,000 | 1,671,000 | 3,866,242 | 8,447,800 | -85,200 | -1.00 | 6.778 |
| | | | 2250 sub-total | 14,586,621 | 14,986,856 | -400,235 | 16,510,287 | 1,923,666 | 8,609,818 | 16,441,705 | -68,582 | -0.42 | 13.191 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|---|-------|-------|--|--------------------|-------------------|----------|--------------------|---------|------------------------|--------------------|---------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| OCCUPATIONAL EDUCATION (GRADES 9-12) | | | | | | | | | | | | | |
| This function represents a State mandated code used to identify occupational education programs offered through BOCES or other locations for students in grades 9 thru 12. | | | | | | | | | | | | | |
| 2280 | 470 | 02 | TUITION-OCCEd-LEVITTOWN | 53,869 | 36,045 | 17,824 | 49,718 | -4,151 | 6,055 | 22,000 | -27,718 | | |
| 2280 | 490 | 75 | OCCUPATIONAL | 399,506 | 331,084 | 68,422 | 325,970 | -73,536 | 148,677 | 504,500 | 178,530 | | |
| | | | Supports BOCES occupational programs such as Skilled Mechanic, Food Preparation, and Health Occupations. (Additional programs such as GED and Cultural Arts are included in A2110.490.) | | | | | | | | | | |
| 2280-4 sub-total | | | | 453,375 | 367,129 | 86,246 | 375,688 | -77,687 | 154,732 | 526,500 | 150,812 | 40.14 | 0.422 |
| 2280 sub-total | | | | 453,375 | 367,129 | 86,246 | 375,688 | -77,687 | 154,732 | 526,500 | 150,812 | 40.14 | 0.422 |
| | | | | | | | | | | | | | |
| COMMUNITY SERVICES | | | | | | | | | | | | | |
| This function includes appropriations for 1.0 FTE Manager of Community Services and 1.0 FTE Social Worker, the cost for the instructors, contract services for drivers' education, clerical salaries, supplies, equipment and other costs. The cost of this program is <i>partially</i> offset by fees charged to students and adults. This office is also responsible for all student registrations. | | | | | | | | | | | | | |
| 2330 | 150 | 00 | DRIVER ED - SALARIES | 16,500 | 17,883 | -1,383 | 16,500 | 0 | 16,164 | 16,500 | 0 | | |
| 2330 | 151 | 38 | AE INST. SALARY REG. | 94,975 | 32,242 | 62,733 | 94,975 | 0 | 16,109 | 40,000 | -54,975 | | |
| 2330 | 153 | 38 | COMMUNITY SERVICES MGR (1.5 FTE) | 47,880 | 55,497 | -7,617 | 112,136 | 64,256 | 82,034 | 170,000 | 57,864 | | |
| | | | Salary. | | | | | | | | | | |
| 2330 | 160 | 38 | AE CLERICAL SALARY | 167,968 | 163,825 | 4,143 | 172,595 | 4,627 | 127,223 | 178,635 | 6,040 | | |
| | | | Includes 2009-10 salaries for the clerical staff. | | | | | | | | | | |
| 2330-1 sub-total | | | | 327,323 | 269,447 | 57,876 | 396,206 | 68,883 | 241,530 | 405,135 | 8,929 | 2.25 | 0.325 |
| 2330 | 200 | 38 | EQUIPMENT | 1,500 | 360 | 1,140 | 750 | -750 | 353 | 750 | 0 | | |
| 2330-2 sub-total | | | | 1,500 | 360 | 1,140 | 750 | -750 | 353 | 750 | 0 | 0.00 | 0.001 |
| 2330 | 401 | 38 | TRAVEL & OTHER EXP. | 1,000 | 793 | 207 | 500 | -500 | 719 | 500 | 0 | | |
| 2330 | 402 | 38 | CONSULTANTS | 82,350 | 129,874 | -47,524 | 105,000 | 22,650 | 107,804 | 133,000 | 28,000 | | |
| | | | This expense is for "in vehicle" instruction. | | | | | | | | | | |
| 2330 | 404 | 38 | MISC. OTHER | 0 | 776 | -776 | 0 | 0 | 1,320 | 0 | 0 | | |
| 2330 | 405 | 33 | CONTR PRINTING-PUB RELATIONS | 37,260 | 4,410 | 32,850 | 10,000 | -27,260 | 9,058 | 13,500 | 3,500 | | |
| 2330 | 405 | 38 | CONTRACT PRINTING | 14,100 | 14,100 | 0 | 14,100 | 0 | 13,770 | 14,100 | 0 | | |
| 2330 | 411 | 38 | POSTAGE | 3,500 | 2,359 | 1,141 | 3,500 | 0 | 458 | 3,500 | 0 | | |
| 2330 | 450 | 38 | MATERIAL & SUPPLIES | 2,500 | 3,745 | -1,245 | 2,500 | 0 | 1,848 | 2,500 | 0 | | |
| 2330-4 sub-total | | | | 140,710 | 156,057 | -15,347 | 135,600 | -5,110 | 134,977 | 167,100 | 31,500 | 23.23 | 0.134 |
| 2330 sub-total | | | | 469,533 | 425,864 | 43,669 | 532,556 | 63,023 | 376,860 | 572,985 | 40,429 | 7.59 | 0.460 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|--|-------|-------|------------------------------|--------------------|-------------------|----------|--------------------|---------|------------------------|--------------------|---------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| SCHOOL/LIBRARY | | | | | | | | | | | | | |
| This function includes appropriations for library media specialists' and secretaries' salaries as well as equipment, repairs, and materials and supplies for instructional media District-wide. This budget code also funds periodicals, library books, and audiovisual materials. Please note, the State requires the use of code 2610.460 for library books and audiovisual materials for which the District receives State Aid. | | | | | | | | | | | | | |
| 2610 | 150 | 00 | INSTRUCTIONAL SALARIES | 741,698 | 755,904 | -14,206 | 804,134 | 62,436 | 516,725 | 764,416 | -39,718 | | |
| This includes 2008-09 salaries and step. | | | | | | | | | | | | | |
| 2610 | 151 | 00 | INSTRUCTIONAL SALARIES SUBS | 11,200 | 0 | 11,200 | 5,000 | -6,200 | 0 | 5,000 | 0 | | |
| 2610 | 160 | 00 | NON-INSTRUCT SALARIES | 189,473 | 165,655 | 23,818 | 198,947 | 9,474 | 114,688 | 204,815 | 5,868 | | |
| Includes 2009-10 salaries for the clerical staff. | | | | | | | | | | | | | |
| 2610 | 163 | 00 | CLERICAL SUBS. | 4,500 | 630 | 3,870 | 0 | -4,500 | 0 | 0 | 0 | | |
| 2610-1 sub-total | | | | 946,871 | 922,189 | 24,682 | 1,008,081 | 61,210 | 631,412 | 974,231 | -33,850 | -3.36 | 0.782 |
| 2610 | 200 | 02 | EQUIPMENT - SCHREIBER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2610 | 200 | 03 | EQUIPMENT - SOUSA | 9,000 | 1,993 | 7,007 | 4,500 | -4,500 | 0 | 4,500 | 0 | | |
| 2610 | 200 | 04 | EQUIPMENT - WEBER | 687 | 0 | 687 | 345 | -342 | 0 | 265 | -80 | | |
| 2610 | 200 | 05 | EQUIPMENT - DALY | 1,230 | 0 | 1,230 | 615 | -615 | 159 | 400 | -215 | | |
| 2610 | 200 | 07 | EQUIPMENT - GUGGENHEIM | 797 | 0 | 797 | 398 | -399 | 0 | 400 | 2 | | |
| 2610 | 200 | 08 | EQUIPMENT - SALEM | 400 | 95 | 305 | 200 | -200 | 200 | 200 | 0 | | |
| 2610 | 200 | 09 | EQUIPMENT - MANORHAVEN | 1,062 | 230 | 832 | 530 | -532 | 0 | 400 | -130 | | |
| 2610-2 sub-total | | | | 13,176 | 2,318 | 10,858 | 6,588 | -6,588 | 359 | 6,165 | -423 | -6.42 | 0.005 |
| 2610 | 408 | 02 | REPAIRS & SVCE - SCHREIBER | 3,142 | 2,452 | 690 | 3,150 | 8 | 2,635 | 2,000 | -1,150 | | |
| 2610 | 408 | 03 | REPAIRS & SVCE - SOUSA | 700 | 0 | 700 | 700 | 0 | 700 | 700 | 0 | | |
| 2610 | 408 | 04 | REPAIRS & SVCE - WEBER | 1,550 | 0 | 1,550 | 1,550 | 0 | 0 | 950 | -600 | | |
| 2610 | 408 | 05 | REPAIRS & SVCE - DALY | 1,500 | 0 | 1,500 | 500 | -1,000 | 0 | 500 | 0 | | |
| 2610 | 408 | 07 | REPAIRS & SVCE - GUGGENHEIM | 1,000 | 5 | 995 | 700 | -300 | 0 | 700 | 0 | | |
| 2610 | 408 | 08 | REPAIRS & SVCE - SALEM | 500 | 173 | 328 | 500 | 0 | 0 | 500 | 0 | | |
| 2610 | 408 | 09 | REPAIRS & SVCE - MANORHAVEN | 1,500 | 0 | 1,500 | 500 | -1,000 | 0 | 500 | 0 | | |
| 2610 | 450 | 02 | MTRLS & SUPP - SCHREIBER | 17,255 | 11,791 | 5,464 | 8,627 | -8,628 | 6,408 | 8,627 | 0 | | |
| 2610 | 450 | 03 | MTRLS & SUPP - SOUSA | 8,300 | 8,404 | -104 | 4,150 | -4,150 | 8,641 | 4,150 | 0 | | |
| 2610 | 450 | 04 | MTRLS & SUPP - WEBER | 16,200 | 4,525 | 11,675 | 8,100 | -8,100 | 2,854 | 8,100 | 0 | | |
| 2610 | 450 | 05 | MTRLS & SUPP - DALY | 7,540 | 8,837 | -1,297 | 3,770 | -3,770 | 5,066 | 3,770 | 0 | | |
| 2610 | 450 | 07 | MTRLS & SUPP - GUGGENHEIM | 8,900 | 8,900 | 0 | 4,450 | -4,450 | 5,273 | 4,450 | 0 | | |
| 2610 | 450 | 08 | MTRLS & SUPP - SALEM | 7,560 | 7,529 | 31 | 3,750 | -3,810 | 3,836 | 3,750 | 0 | | |
| 2610 | 450 | 09 | MTRLS & SUPP - MANORHAVEN | 8,000 | 7,962 | 38 | 4,000 | -4,000 | 3,909 | 4,000 | 0 | | |
| 2610 | 450 | 36 | MATERIALS & SUPPLIES - P & P | 1,500 | 371 | 1,129 | 1,500 | 0 | 611 | 1,500 | 0 | | |
| 2610 | 460 | 02 | LIB/AV SUPP SCHREIBER | 20,000 | 16,966 | 3,034 | 10,000 | -10,000 | 7,650 | 10,000 | 0 | | |
| 2610 | 460 | 04 | LIB/AV SUPP WEBER | 7,000 | 6,974 | 26 | 4,000 | -3,000 | 3,912 | 4,000 | 0 | | |
| 2610 | 490 | 75 | BOCES SERVICES | 25,750 | 38,989 | -13,239 | 30,957 | 5,207 | 7,198 | 32,505 | 1,548 | | |
| 2610-4 sub-total | | | | 137,897 | 123,877 | 14,020 | 90,904 | -46,993 | 58,693 | 90,702 | -202 | -0.22 | 0.073 |
| 2610 sub-total | | | | 1,097,944 | 1,048,384 | 49,560 | 1,105,573 | 7,629 | 690,464 | 1,071,098 | -34,475 | -3.12 | 0.859 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|---|-------|-------|---------------------------------|--------------------|-------------------|----------|--------------------|----------|------------------------|--------------------|---------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| COMPUTER ASSISTED | | | | | | | | | | | | | |
| This function is for the acquisition and maintenance of computer equipment as well as obtaining software to enhance educational programs District-wide. The salaries are for District-wide Technology Specialists, a Director of Technology, Information Technology Aides and clerical support. | | | | | | | | | | | | | |
| 2630 | 100 | 00 | INSTR. PARAS (7.5 FTE) | 194,934 | 201,387 | -6,453 | 220,093 | 25,159 | 145,974 | 227,796 | 7,703 | | |
| 2630 | 150 | 00 | INSTRUCTIONAL SALARY (1.0 FTE) | 136,860 | 140,593 | -3,733 | 141,897 | 5,037 | 110,293 | 141,897 | 0 | | |
| 2630 | 151 | 00 | TRAINING STAFF | 25,000 | 12,160 | 12,840 | 20,000 | -5,000 | 4,560 | 20,000 | 0 | | |
| 2630 | 160 | 00 | NON-INSTRUCT SALARIES | 69,060 | 70,172 | -1,112 | 71,870 | 2,810 | 55,399 | 76,455 | 4,585 | | |
| 2630 | 161 | 00 | TECHNOLOGY SPECIALIST (5.0 FTE) | 256,432 | 332,782 | -76,350 | 339,959 | 83,527 | 270,663 | 360,884 | 20,925 | | |
| 2630 | 162 | 00 | OVERTIME | 12,455 | 13,029 | -574 | 12,455 | 0 | 10,930 | 12,455 | 0 | | |
| | | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | 2630-1 sub-total | 694,741 | 770,123 | -75,382 | 806,274 | 111,533 | 597,819 | 839,487 | 33,213 | 4.12 | 0.674 |
| 2630 | 200 | 36 | EQUIPMENT - FURNITURE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2630 | 220 | 31 | COMPUTER HARDWARE | 350,000 | 250,000 | 100,000 | 175,000 | -175,000 | 159,433 | 300,000 | 125,000 | | |
| | | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | 2630-2 sub-total | 350,000 | 250,000 | 100,000 | 175,000 | -175,000 | 159,433 | 300,000 | 125,000 | 71.43 | 0.241 |
| 2630 | 400 | 36 | TRAINING | 30,000 | 26,048 | 3,952 | 20,000 | -10,000 | 3,769 | 20,000 | 0 | | |
| 2630 | 401 | 32 | REPAIR COMPUTERS | 7,500 | 7,387 | 113 | 9,500 | 2,000 | 11,055 | 9,500 | 0 | | |
| 2630 | 450 | 36 | COMPUTER MATERIALS | 92,000 | 106,707 | -14,707 | 92,000 | 0 | 66,143 | 92,000 | 0 | | |
| Computer paper, disks and various repair materials. | | | | | | | | | | | | | |
| 2630 | 457 | 36 | COPIER PAPER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2630 | 460 | 36 | TECHNOLOGY SOFTWARE | 140,000 | 120,302 | 19,698 | 140,000 | 0 | 32,005 | 140,000 | 0 | | |
| 2630 | 461 | 36 | COMP SOFTWARE P/P | 8,650 | 9,392 | -742 | 8,650 | 0 | 0 | 8,650 | 0 | | |
| 2630 | 490 | 75 | BOCES SERVICE | 98,785 | 101,404 | -2,619 | 154,350 | 55,565 | 58,314 | 162,070 | 7,720 | | |
| For repairs as needed. | | | | | | | | | | | | | |
| | | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | 2630-4 sub-total | 376,935 | 371,240 | 5,695 | 424,500 | 47,565 | 171,285 | 432,220 | 7,720 | 1.82 | 0.347 |
| | | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | 2630 sub-total | 1,421,676 | 1,391,363 | 30,313 | 1,405,774 | -15,902 | 928,537 | 1,571,707 | 165,933 | 11.80 | 1.261 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|--|-------|-------|--|--------------------|-------------------|----------|--------------------|---------|------------------------|--------------------|---------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| GUIDANCE | | | | | | | | | | | | | |
| The function of this portion of the budget is to aid students in selecting and maintaining an educational program which fits their skills, abilities and goals. Assistance is also provided in supporting educational and occupational choices for graduating students. Included are the salaries of guidance counselors at Schreiber High School, Weber Middle School, and at the elementary level. There is also a K-12 Director of Guidance. The guidance department works with parents and students to overcome academic, social or emotional difficulties encountered during the educational process. | | | | | | | | | | | | | |
| 2810 | 150 | 00 | INSTRUCTIONAL SALARIES Reflects 2008-09 salaries of counselors (17.0 FTE) and the Director (1.0 FTE). | 1,632,158 | 1,623,939 | 8,219 | 1,731,294 | 99,136 | 1,063,069 | 1,765,920 | 34,626 | | |
| 2810 | 151 | 00 | SUMMER SCHEDULING Some counselors are paid for days worked beyond the school year which include scheduling. | 60,000 | 55,399 | 4,601 | 45,000 | -15,000 | 58,736 | 60,000 | 15,000 | | |
| 2810 | 160 | 00 | NON-INSTRUCT SALARIES Includes 2009-10 salaries for the clerical staff. | 353,780 | 396,982 | -43,202 | 365,278 | 11,498 | 238,042 | 328,650 | -36,628 | | |
| 2810 | 163 | 00 | CLERICAL SUBS. | 11,000 | 434 | 10,566 | 2,000 | -9,000 | 371 | 2,000 | 0 | | |
| | | | 2810-1 sub-total | 2,056,938 | 2,076,754 | -19,816 | 2,143,572 | 86,634 | 1,360,219 | 2,156,570 | 12,998 | 0.61 | 1.730 |
| 2810 | 200 | 02 | EQUIPMENT - SCHREIBER | 4,450 | 1,053 | 3,397 | 2,225 | -2,225 | 1,630 | 975 | -1,250 | | |
| 2810 | 200 | 04 | EQUIPMENT - WEBER | 767 | 0 | 767 | 385 | -382 | 66 | 385 | 0 | | |
| | | | 2810-2 sub-total | 5,217 | 1,053 | 4,164 | 2,610 | -2,607 | 1,696 | 1,360 | -1,250 | -47.89 | 0.001 |
| 2810 | 401 | 02 | OTHER EXPENSES - SCHREIBER Postage, microfiche service, college visits and subscriptions to college publications. | 16,300 | 15,496 | 805 | 16,300 | 0 | 3,286 | 16,300 | 0 | | |
| 2810 | 401 | 04 | OTHER EXPENSES - WEBER Equipment repair, service contracts, newsletter and orientation expense. | 3,175 | 3,175 | 0 | 3,175 | 0 | 2,130 | 3,175 | 0 | | |
| 2810 | 450 | 02 | MTRLS & SUPP-SCHREIBER Reference books, software, college admissions. | 12,000 | 7,853 | 4,147 | 12,000 | 0 | 6,164 | 12,000 | 0 | | |
| 2810 | 450 | 03 | MTRLS & SUPP - SOUSA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2810 | 450 | 04 | MTRLS & SUPP - WEBER | 2,000 | 1,444 | 556 | 2,000 | 0 | 1,612 | 2,000 | 0 | | |
| 2810 | 450 | 05 | MTRLS & SUPP - DALY | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 250 | | |
| 2810 | 450 | 07 | MTRLS & SUPP - GUGGENHEIM | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 250 | | |
| 2810 | 450 | 08 | MTRLS & SUPP - SALEM | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 250 | | |
| 2810 | 450 | 09 | MTRLS & SUPP - MANORHAVEN Miscellaneous office supplies. | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 250 | | |
| 2810 | 490 | 75 | BOCES SERVICES | 0 | 30,955 | -30,955 | 32,100 | 32,100 | 19,355 | 1,650 | -30,450 | | |
| | | | 2810-4 sub-total | 33,475 | 58,922 | -25,447 | 65,575 | 32,100 | 32,546 | 36,125 | -29,450 | -44.91 | 0.029 |
| | | | 2810 sub-total | 2,095,630 | 2,136,729 | -41,099 | 2,211,757 | 116,127 | 1,394,461 | 2,194,055 | -17,702 | -0.80 | 1.760 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|--|-------|-------|-----------------------------------|--------------------|-------------------|----------|--------------------|---------|------------------------|--------------------|--------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| HEALTH SERVICES | | | | | | | | | | | | | |
| This function includes the current salaries of the registered nurses, secretaries and one part-time school physician assigned to both public and private schools, physician services, repairs, materials and supplies, and the cost of providing health services to Port Washington students attending other School Districts and BOCES. | | | | | | | | | | | | | |
| 2815 | 160 | 00 | NON-INSTRUCT SALARIES (11.74 FTE) | 442,255 | 511,280 | -69,025 | 580,920 | 138,665 | 365,837 | 580,920 | 0 | | |
| Includes the salaries of registered nurses and clerical staff. | | | | | | | | | | | | | |
| 2815 | 163 | 00 | CLERICAL SUBS. | 4,000 | 1,417 | 2,583 | 2,000 | -2,000 | 6,409 | 2,000 | 0 | | |
| 2815 | 167 | 00 | SCHOOL PHYSICIAN (STIPEND) | 17,511 | 18,080 | -569 | 18,080 | 569 | 13,162 | 18,803 | 723 | | |
| | | | 2815-1 sub-total | 463,766 | 530,777 | -67,011 | 601,000 | 137,234 | 385,409 | 601,723 | 723 | 0.12 | 0.483 |
| 2815 | 200 | 37 | EQUIPMENT | 1,400 | 0 | 1,400 | 700 | -700 | 0 | 700 | 0 | | |
| | | | 2815-2 sub-total | 1,400 | 0 | 1,400 | 700 | -700 | 0 | 700 | 0 | 0.00 | 0.001 |
| 2815 | 400 | 37 | PHYSICALS & VACCINES | 12,000 | 9,256 | 2,744 | 10,000 | -2,000 | 0 | 10,000 | 0 | | |
| 2815 | 401 | 37 | HEALTH SVCS OTHER DIST | 89,000 | 117,255 | -28,255 | 89,000 | 0 | 35,053 | 89,000 | 0 | | |
| 2815 | 402 | 37 | REPAIRS | 3,000 | 1,680 | 1,320 | 3,000 | 0 | 110 | 3,000 | 0 | | |
| 2815 | 450 | 37 | MATERIALS & SUPPLIES | 7,000 | 8,627 | -1,627 | 7,000 | 0 | 6,228 | 7,000 | 0 | | |
| 2815 | 451 | 37 | INST.MATERIALS | 1,500 | 436 | 1,064 | 1,500 | 0 | 44 | 1,500 | 0 | | |
| 2815 | 490 | 75 | HEALTH SERV BOCES | 64,272 | 78,194 | -13,922 | 65,565 | 1,293 | 25,755 | 68,845 | 3,280 | | |
| | | | 2815-4 sub-total | 176,772 | 215,449 | -38,677 | 176,065 | -707 | 67,189 | 179,345 | 3,280 | 1.86 | 0.144 |
| | | | 2815 sub-total | 641,938 | 746,226 | -104,288 | 777,765 | 135,827 | 452,598 | 781,768 | 4,003 | 0.51 | 0.627 |
| DIAGNOSTIC SCREENING | | | | | | | | | | | | | |
| Expenses are included for the State mandated screening of all newly entering students. | | | | | | | | | | | | | |
| 2816 | 400 | 37 | DIAG.SCREEN OTHER | 3,000 | 0 | 3,000 | 1,000 | -2,000 | 0 | 1,000 | 0 | | |
| | | | 2816-4 sub-total | 3,000 | 0 | 3,000 | 1,000 | -2,000 | 0 | 1,000 | 0 | 0.00 | 0.001 |
| | | | 2816 sub-total | 3,000 | 0 | 3,000 | 1,000 | -2,000 | 0 | 1,000 | 0 | 0.00 | 0.001 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|--|-------|-------|--|--------------------|-------------------|----------|--------------------|--------|------------------------|--------------------|--------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| PSYCHOLOGICAL | | | | | | | | | | | | | |
| This function includes the salaries for psychologists and secretaries. | | | | | | | | | | | | | |
| 2820 | 150 | 00 | INSTRUCTIONAL SALARIES (11.6 FTE) This reflects 2008-09 salaries and step increases for psychologists. | 982,665 | 958,901 | 23,764 | 1,052,503 | 69,838 | 562,228 | 1,073,553 | 21,050 | | |
| 2820 | 160 | 00 | NON-INSTRUCT SALARIES Includes 2009-10 salaries for the clerical staff. | 89,557 | 81,843 | 7,714 | 92,691 | 3,134 | 44,633 | 95,425 | 2,734 | | |
| 2820 | 163 | 00 | PSYCH.SER.CLER.SUB. | 2,500 | 0 | 2,500 | 1,225 | -1,275 | 0 | 1,225 | 0 | | |
| | | | 2820-1 sub-total | 1,074,722 | 1,040,744 | 33,978 | 1,146,419 | 71,697 | 606,862 | 1,170,203 | 23,784 | 2.07 | 0.939 |
| 2820 | 200 | 37 | EQUIPMENT | 1,500 | 227 | 1,273 | 750 | -750 | 0 | 0 | -750 | | |
| | | | 2820-2 sub-total | 1,500 | 227 | 1,273 | 750 | -750 | 0 | 0 | -750 | -100.00 | 0.000 |
| 2820 | 402 | 37 | PROFESSIONAL | 10,000 | 9,975 | 25 | 10,000 | 0 | 10,075 | 10,000 | 0 | | |
| 2820 | 450 | 37 | MATERIALS & SUPPLIES | 2,400 | 1,785 | 615 | 2,400 | 0 | 1,607 | 2,400 | 0 | | |
| | | | 2820-4 sub-total | 12,400 | 11,760 | 640 | 12,400 | 0 | 11,682 | 12,400 | 0 | 0.00 | 0.010 |
| | | | 2820 sub-total | 1,088,622 | 1,052,731 | 35,891 | 1,159,569 | 70,947 | 618,543 | 1,182,603 | 23,034 | 1.99 | 0.949 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|---|-------|-------|---|--------------------|-------------------|----------|--------------------|--------|------------------------|--------------------|---------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| PUPIL PERSONNEL SERVICES | | | | | | | | | | | | | |
| This function includes appropriation for the 2008-09 salary of the Director of Pupil Personnel Services, who supervises and directs the placement of pupils with special education requirements in appropriate educational settings. The Director also supervises special education personnel, speech and language, attendance, health and psychological services District-wide. This function includes the 2009-10 salaries of the secretary, the 2008-09 salaries for curriculum associates who coordinate various areas within Pupil Personnel Services and the associate administrator. | | | | | | | | | | | | | |
| 2830 | 150 | 00 | INSTRUCTIONAL SALARIES (3.0 FTE) The proposed budget reflects the 2008-09 salary of the Director, the Curriculum Associate and associate administrator. | 384,954 | 385,453 | -499 | 387,310 | 2,356 | 298,705 | 357,310 | -30,000 | | |
| 2830 | 160 | 00 | NON-INSTRUCT SALARIES Includes 2009-10 salaries for the clerical staff. | 54,838 | 57,794 | -2,956 | 60,392 | 5,554 | 45,478 | 62,925 | 2,533 | | |
| | | | 2830-1 sub-total | 439,792 | 443,247 | -3,455 | 447,702 | 7,910 | 344,183 | 420,235 | -27,467 | -6.14 | 0.337 |
| 2830 | 200 | 37 | EQUIPMENT | 1,000 | 227 | 773 | 500 | -500 | 0 | 0 | -500 | | |
| | | | 2830-2 sub-total | 1,000 | 227 | 773 | 500 | -500 | 0 | 0 | -500 | -100.00 | 0.000 |
| 2830 | 401 | 37 | TRAVEL & OTHER | 3,000 | 653 | 2,347 | 1,500 | -1,500 | 2,177 | 1,500 | 0 | | |
| 2830 | 406 | 37 | XEROX EXP/PUPIL PERSONNEL | 2,000 | 2,285 | -285 | 2,000 | 0 | 2,711 | 2,240 | 240 | | |
| 2830 | 408 | 37 | EQUIPMENT REPAIR | 2,000 | 0 | 2,000 | 2,000 | 0 | 1,500 | 2,000 | 0 | | |
| 2830 | 411 | 37 | POSTAGE | 5,000 | 4,270 | 730 | 5,000 | 0 | 2,854 | 5,000 | 0 | | |
| 2830 | 450 | 37 | MATERIALS & SUPPLIES | 1,900 | 1,681 | 219 | 1,900 | 0 | 1,392 | 1,900 | 0 | | |
| 2830 | 451 | 37 | TEST MATERIALS | 15,000 | 14,315 | 685 | 15,000 | 0 | 12,837 | 15,000 | 0 | | |
| | | | 2830-4 sub-total | 28,900 | 23,205 | 5,695 | 27,400 | -1,500 | 23,472 | 27,640 | 240 | 0.88 | 0.022 |
| | | | 2830 sub-total | 469,692 | 466,679 | 3,013 | 475,602 | 5,910 | 367,655 | 447,875 | -27,727 | -5.83 | 0.359 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|---|-------|-------|-------------------------|--------------------|-------------------|----------|--------------------|---------|------------------------|--------------------|--------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| CO-CURRICULAR | | | | | | | | | | | | | |
| This function includes expenses for the salaries of club advisors, the secretary, as well as related expenses for clubs, after school activities and student organizations. | | | | | | | | | | | | | |
| 2850 | 150 | 00 | INSTRUCTIONAL SALARIES | 431,280 | 287,499 | 143,781 | 401,000 | -30,280 | 179,519 | 401,000 | 0 | | |
| Estimated salaries for various extra assignments such as Clubs, Intramurals, Band, Music/Dramatic Productions, Advisors. | | | | | | | | | | | | | |
| 2850 | 151 | 00 | SUPERVISION INSTRU | 60,000 | 90,531 | -30,531 | 99,375 | 39,375 | 66,011 | 99,375 | 0 | | |
| Salaries for teacher supervisors. | | | | | | | | | | | | | |
| 2850 | 153 | 00 | SUMMER BAND | 2,200 | 1,333 | 867 | 2,635 | 435 | 2,000 | 2,635 | 0 | | |
| 2850 | 160 | 00 | NON-INSTRUCT SALARIES | 56,802 | 44,814 | 11,988 | 58,790 | 1,988 | 35,131 | 60,524 | 1,734 | | |
| Includes 2009-10 salaries for the clerical staff. | | | | | | | | | | | | | |
| 2850 | 161 | 00 | SUPERVISION NON-INST | 60,000 | 34,986 | 25,014 | 40,000 | -20,000 | 27,908 | 40,000 | 0 | | |
| Salaries for non-teacher supervisors. | | | | | | | | | | | | | |
| 2850-1 sub-total | | | | 610,282 | 459,164 | 151,118 | 601,800 | -8,482 | 310,569 | 603,534 | 1,734 | 0.29 | 0.484 |
| | | | | | | | | | | | | | |
| 2850 | 401 | 30 | COMPETITION TRAVEL | 24,000 | 2,410 | 21,590 | 24,000 | 0 | 5,468 | 24,000 | 0 | | |
| Travel expenses for students and advisors to academic competitions. | | | | | | | | | | | | | |
| 2850 | 402 | 39 | DRAMATIC PROD SHS | 18,000 | 0 | 18,000 | 18,000 | 0 | 10,218 | 18,000 | 0 | | |
| 2850 | 403 | 02 | SCHREIBER HOMECOMING | 500 | 270 | 230 | 500 | 0 | 381 | 500 | 0 | | |
| 2850 | 404 | 04 | DRAMATIC PROD WEBER | 3,000 | 275 | 2,725 | 3,000 | 0 | 971 | 3,000 | 0 | | |
| 2850 | 405 | 39 | CULTURAL ARTS TRANSP. | 35,000 | 29,760 | 5,240 | 35,000 | 0 | 17,962 | 35,000 | 0 | | |
| Transportation for students to special events such as N.Y. Schools Music Association, Museum trips, etc. | | | | | | | | | | | | | |
| 2850 | 442 | 02 | SCHREIBER TIMES | 24,000 | 11,770 | 12,230 | 24,000 | 0 | 8,139 | 24,000 | 0 | | |
| 2850 | 450 | 39 | PRODUCTION MTRLS & SUPP | 3,500 | 2,058 | 1,442 | 3,500 | 0 | 2,523 | 3,500 | 0 | | |
| 2850-4 sub-total | | | | 108,000 | 46,543 | 61,457 | 108,000 | 0 | 45,663 | 108,000 | 0 | 0.00 | 0.087 |
| | | | | | | | | | | | | | |
| 2850 sub-total | | | | 718,282 | 505,707 | 212,575 | 709,800 | -8,482 | 356,232 | 711,534 | 1,734 | 0.24 | 0.571 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|--|-------|-------|---|--------------------|-------------------|------------|--------------------|-----------|------------------------|--------------------|---------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| INTERSCHOLASTIC ATHLETICS | | | | | | | | | | | | | |
| This function includes the 2008-09 rate for the Athletic Director, the 2008-09 rate for the 1 Athletic Trainer, the 2009-10 rate for the 1.5 secretary and the 2008-09 rate for coaches. Also included are expenses for athletic equipment, materials, supplies, reconditioning, and BOCES charges for officials, scheduling and other services. | | | | | | | | | | | | | |
| 2855 | 150 | 00 | INSTRUCTIONAL SALARIES Athletic Director (1.0 FTE), Athletic Trainer (1.0 FTE) and estimated coaching salaries. | 837,628 | 871,143 | -33,515 | 874,142 | 36,514 | 632,931 | 874,142 | 0 | | |
| 2855 | 151 | 00 | SUPERVISION INSTRUCT Salaries of teacher supervisors. | 18,000 | 10,853 | 7,147 | 14,000 | -4,000 | 14,660 | 14,000 | 0 | | |
| 2855 | 160 | 00 | NON-INSTRUCT SALARIES Includes 2009-10 salaries for the clerical staff. | 75,095 | 62,539 | 12,556 | 72,723 | -2,372 | 50,232 | 80,055 | 7,332 | | |
| 2855 | 161 | 00 | SUPERVISION NON-INSTRUCT Salaries of non-teacher supervisors. | 60,465 | 97,024 | -36,559 | 60,000 | -465 | 65,537 | 60,000 | 0 | | |
| 2855 | 163 | 00 | CLERICAL SUBS | 6,000 | 186 | 5,814 | 1,000 | -5,000 | 0 | 1,000 | 0 | | |
| | | | 2855-1 sub-total | 997,188 | 1,041,745 | -44,557 | 1,021,865 | 24,677 | 763,361 | 1,029,197 | 7,332 | 0.72 | 0.826 |
| 2855 | 204 | 40 | EQUIPMENT | 70,000 | 16,566 | 53,434 | 70,000 | 0 | 20,879 | 57,743 | -12,257 | | |
| | | | 2855-2 sub-total | 70,000 | 16,566 | 53,434 | 70,000 | 0 | 20,879 | 57,743 | -12,257 | -17.51 | 0.046 |
| 2855 | 400 | 40 | RECONDITIONING Expenses include cleaning, and various reconditioning and repair of team equipment. | 35,000 | 15,078 | 19,922 | 29,710 | -5,290 | 7,018 | 29,710 | 0 | | |
| 2855 | 401 | 40 | ENTRY FEES Fees for various special interscholastic events. | 29,000 | 44,906 | -15,906 | 31,000 | 2,000 | 21,623 | 31,000 | 0 | | |
| 2855 | 402 | 40 | COACHES-RECER.FIRST Includes First-Aid recertifications and cell phones for Coaches. | 6,600 | 4,955 | 1,645 | 3,000 | -3,600 | 1,581 | 3,000 | 0 | | |
| 2855 | 403 | 40 | CONTRACTUAL SERVICES | 5,616 | 5,550 | 66 | 5,500 | -116 | 2,700 | 5,500 | 0 | | |
| 2855 | 411 | 40 | POSTAGE/SUPPLIES | 4,000 | 3,533 | 467 | 3,500 | -500 | 1,532 | 3,500 | 0 | | |
| 2855 | 452 | 40 | MTRLS & SUPP-SCHREIB | 32,500 | 31,243 | 1,257 | 32,500 | 0 | 61,745 | 32,500 | 0 | | |
| 2855 | 454 | 40 | MTRLS & SUPP-WEBER Includes all supplies for girls' and boys' sports. | 20,000 | 18,307 | 1,693 | 20,000 | 0 | 22,608 | 20,000 | 0 | | |
| 2855 | 455 | 40 | AWARDS | 9,000 | 8,889 | 111 | 9,000 | 0 | 3,862 | 9,000 | 0 | | |
| 2855 | 456 | 40 | TRAVEL/CONFERENCE | 4,200 | 3,080 | 1,120 | 0 | -4,200 | 0 | 0 | 0 | | |
| 2855 | 490 | 75 | BOCES GAMES OFFICIALS | 95,500 | 89,361 | 6,139 | 103,965 | 8,465 | 58,901 | 98,000 | -5,965 | | |
| | | | 2855-4 sub-total | 241,416 | 224,902 | 16,514 | 238,175 | -3,241 | 181,570 | 232,210 | -5,965 | -2.50 | 0.186 |
| | | | 2855 sub-total | 1,308,604 | 1,283,213 | 25,391 | 1,330,040 | 21,436 | 965,809 | 1,319,150 | -10,890 | -0.82 | 1.058 |
| | | | 2000 sub-total | 68,631,911 | 70,135,501 | -1,503,590 | 73,406,479 | 4,774,568 | 44,706,072 | 73,507,880 | 101,401 | 0.14 | 58.976 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|--|-------|-------|--|--------------------|-------------------|----------|--------------------|---------|------------------------|--------------------|---------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISTRICT TRANSPORTATION | | | | | | | | | | | | | |
| This function includes the 2008-09 salary for the Director of Transportation, the salaries for the secretary, drivers/maintainers, a senior maintainer as well as expenses for, materials, supplies, gasoline, insurance and other costs for the maintenance of 7 transportation vehicles and 20 other vehicles. | | | | | | | | | | | | | |
| 5510 | 160 | 00 | NON-INSTRUCT SALARIES (2.0 FTE) 2008-09 salary for a Director and the 2009/10 salary for 1 clerical position. | 128,805 | 86,579 | 42,226 | 128,805 | 0 | 71,951 | 128,805 | 0 | | |
| 5510 | 163 | 00 | CLERICAL SUBSTITUTE | 2,500 | 21,351 | -18,851 | 2,500 | 0 | 11,815 | 2,000 | -500 | | |
| 5510 | 164 | 00 | DRIVERS' OVERTIME This expense is for transportation after the regular school day for extra-curricular activities, athletics and return trips for some private schools. | 60,000 | 39,385 | 20,615 | 40,000 | -20,000 | 25,945 | 30,000 | -10,000 | | |
| 5510 | 165 | 0 | DRIVERS' OVERTIME - OTHER This expense is for deliveries to Board of Education members, parents, attorneys' offices, etc. | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 | | |
| 5510 | 168 | 00 | DRIVERS/SUPERVISORS The proposed budget includes F09/10 salaries for our bus drivers/maintainers and our senior maintainer. | 236,079 | 252,310 | -16,231 | 251,989 | 15,910 | 189,326 | 263,789 | 11,800 | | |
| | | | 5510-1 sub-total | 427,384 | 399,625 | 27,759 | 423,294 | -4,090 | 299,037 | 434,594 | 11,300 | 2.67 | 0.349 |
| 5510 | 200 | 42 | OFFICE EQUIPMENT | 500 | 0 | 500 | 250 | -250 | 0 | 250 | 0 | | |
| | | | 5510-2 sub-total | 500 | 0 | 500 | 250 | -250 | 0 | 250 | 0 | 0.00 | 0.000 |
| 5510 | 401 | 42 | TRAVEL CONFERENCE | 1,750 | 1,527 | 223 | 750 | -1,000 | 548 | 750 | 0 | | |
| 5510 | 402 | 42 | LEGAL NOTICES | 500 | 305 | 195 | 500 | 0 | 0 | 500 | 0 | | |
| 5510 | 403 | 42 | COMPUTER CONSULTANT This expense is for the transportation management bus routing and scheduling system. | 3,500 | 2,500 | 1,000 | 3,500 | 0 | 2,500 | 3,500 | 0 | | |
| 5510 | 411 | 42 | POSTAGE | 1,500 | 1,206 | 294 | 1,500 | 0 | 1,112 | 1,500 | 0 | | |
| 5510 | 426 | 42 | GENERAL LIABILITY INS Automobile Liability-\$1 mil, Automobile Physical Damage - Per Schedule | 25,000 | 21,279 | 3,721 | 26,250 | 1,250 | 21,459 | 26,500 | 250 | | |
| 5510 | 450 | 42 | SUPPLIES | 1,800 | 1,231 | 569 | 1,800 | 0 | 851 | 1,000 | -800 | | |
| 5510 | 451 | 42 | BUS SAFETY PROGRAM Includes cost of safety materials made available to students. | 750 | 428 | 322 | 750 | 0 | 523 | 750 | 0 | | |
| | | | 5510-4 sub-total | 34,800 | 28,476 | 6,324 | 35,050 | 250 | 26,993 | 34,500 | -550 | -1.57 | 0.028 |
| | | | 5510 sub-total | 462,684 | 428,101 | 34,583 | 458,594 | -4,090 | 326,031 | 469,344 | 10,750 | 2.34 | 0.377 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|--|-------|-------|----------------------|--------------------|-------------------|----------|--------------------|--------|------------------------|--------------------|--------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| OPERATION OF GARAGE | | | | | | | | | | | | | |
| Includes expenses for equipment, materials and supplies. | | | | | | | | | | | | | |
| 5530 | 200 | 42 | EQUIPMENT | 500 | 0 | 500 | 0 | -500 | 0 | 0 | 0 | | |
| | | | 5530-2 sub-total | 500 | 0 | 500 | 0 | -500 | 0 | 0 | 0 | | 0.000 |
| 5530 | 401 | 42 | OTHER EXPENSES | 18,600 | 13,604 | 4,996 | 18,600 | 0 | 7,419 | 18,600 | 0 | | |
| Contract expenses for repair of District vehicles and radio maintenance. | | | | | | | | | | | | | |
| 5530 | 450 | 42 | MATERIALS & SUPPLIES | 14,000 | 16,488 | -2,488 | 15,000 | 1,000 | 12,576 | 15,000 | 0 | | |
| Replacement parts for District owned vehicles and equipment. | | | | | | | | | | | | | |
| | | | 5530-4 sub-total | 32,600 | 30,092 | 2,508 | 33,600 | 1,000 | 19,995 | 33,600 | 0 | 0.00 | 0.027 |
| | | | 5530 sub-total | 33,100 | 30,092 | 3,008 | 33,600 | 500 | 19,995 | 33,600 | 0 | 0.00 | 0.027 |

CONTRACT

This portion of the Transportation budget provides for the in-District and out-of-District transportation of students. Includes transportation to other school sponsored activities, field trips, athletic events, co-curricular activities and Pre-Kindergarten. Gasoline is made available to the contractor under an agreed upon formula, and is purchased by the District as a considerable savings under State contract. Contracts are currently supervised by the Director of Transportation. Cooperative transportation arrangements with neighboring School Districts help in cost saving efforts.

| | | | | | | | | | | | | | |
|------|-----|----|--------------------------|-----------|-----------|----------|-----------|---------|-----------|-----------|---------|------|-------|
| 5540 | 401 | 42 | PRIVATE CONTRACTS | 3,422,000 | 4,200,682 | -778,682 | 3,972,000 | 550,000 | 2,592,613 | 4,127,000 | 155,000 | | |
| 5540 | 402 | 02 | FIELD TRIPS - SCHREIBER | 0 | 0 | 0 | 0 | 0 | 5,584 | 0 | 0 | | |
| 5540 | 402 | 03 | FIELD TRIPS - SOUSA | 0 | 0 | 0 | 0 | 0 | 4,504 | 0 | 0 | | |
| 5540 | 402 | 04 | FIELD TRIPS - WEBER | 0 | 0 | 0 | 0 | 0 | 4,743 | 0 | 0 | | |
| 5540 | 402 | 05 | FIELD TRIPS - DALY | 0 | 0 | 0 | 0 | 0 | 1,214 | 0 | 0 | | |
| 5540 | 402 | 07 | FIELD TRIPS - GUGGENHEIM | 0 | 0 | 0 | 0 | 0 | 5,785 | 0 | 0 | | |
| 5540 | 402 | 08 | FIELD TRIPS - SALEM | 0 | 0 | 0 | 0 | 0 | 2,034 | 0 | 0 | | |
| 5540 | 402 | 09 | FIELD TRIPS - MANORHAVEN | 0 | 0 | 0 | 0 | 0 | 3,811 | 0 | 0 | | |
| 5540 | 402 | 42 | FIELD TRIPS | 47,320 | 49,615 | -2,295 | 47,320 | 0 | (2,315) | 50,632 | 3,312 | | |
| 5540 | 403 | 42 | ATHLETIC | 260,000 | 264,365 | -4,365 | 260,000 | 0 | 154,933 | 260,000 | 0 | | |
| 5540 | 404 | 42 | CO CURRICULAR | 24,000 | 23,730 | 270 | 24,000 | 0 | 10,798 | 24,000 | 0 | | |
| 5540 | 405 | 25 | PRE-K TRANS | 130,000 | 60,859 | 69,141 | 130,000 | 0 | 8,153 | 90,000 | -40,000 | | |
| 5540 | 450 | 42 | CONTRACTORS GASOLINE | 100,000 | 81,473 | 18,527 | 100,000 | 0 | 42,749 | 100,000 | 0 | | |
| 5540 | 470 | 42 | TRANS CONTINGENCY | 155,000 | 0 | 155,000 | 155,000 | 0 | 0 | 155,000 | 0 | | |
| | | | 5540-4 sub-total | 4,138,320 | 4,680,724 | -542,404 | 4,688,320 | 550,000 | 2,834,606 | 4,806,632 | 118,312 | 2.52 | 3.856 |
| | | | 5540 sub-total | 4,138,320 | 4,680,724 | -542,404 | 4,688,320 | 550,000 | 2,834,606 | 4,806,632 | 118,312 | 2.52 | 3.856 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|--|-------|-------|------------------|--------------------|-------------------|----------|--------------------|---------|------------------------|--------------------|---------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| BOCES TRANSPORTATION | | | | | | | | | | | | | |
| This function presents the allocation for transportation services provided by BOCES in connection with occupational education or special education programs. | | | | | | | | | | | | | |
| 5581 | 490 | 75 | BOCES TRANS | 80,000 | 0 | 80,000 | 80,000 | 0 | 0 | 80,000 | 0 | | |
| | | | 5581-4 sub-total | 80,000 | 0 | 80,000 | 80,000 | 0 | 0 | 80,000 | 0 | 0.00 | 0.064 |
| | | | 5581sub-total | 80,000 | 0 | 80,000 | 80,000 | 0 | 0 | 80,000 | 0 | 0.00 | 0.064 |
| | | | 5000 sub-total | 4,714,104 | 5,138,917 | -424,813 | 5,260,514 | 546,410 | 3,180,632 | 5,389,576 | 129,062 | 2.45 | 4.324 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|--|-------|-------|--|--------------------|-------------------|----------|--------------------|---------|------------------------|--------------------|--------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| RECREATION | | | | | | | | | | | | | |
| Included in this function are salaries for the on-site coordinator and staff of A.T.L.A.S.T., our summer youth recreation program. Associated equipment, materials, supplies and transportation are budgeted here. | | | | | | | | | | | | | |
| 7140 | 151 | 38 | A.T.L.A.S.T.-INSTRUCT SALARIES These expenses are partially offset by fees. | 145,000 | 127,976 | 17,024 | 145,000 | 0 | 132,190 | 140,000 | -5,000 | | |
| 7140 | 161 | 38 | A.T.L.A.S.T. NON INSTRUCT These expense are <i>partially</i> offset by fees. | 163,000 | 169,883 | -6,883 | 170,000 | 7,000 | 103,770 | 170,000 | 0 | | |
| | | | 7140-1 sub-total | 308,000 | 297,860 | 10,140 | 315,000 | 7,000 | 235,960 | 310,000 | -5,000 | -1.59 | 0.249 |
| 7140 | 200 | 38 | A.T.L.A.S.T. EQUIPMENT | 2,500 | 170 | 2,330 | 1,225 | -1,275 | 700 | 1,225 | 0 | | |
| | | | 7140-2 sub-total | 2,500 | 170 | 2,330 | 1,225 | -1,275 | 700 | 1,225 | 0 | 0.00 | 0.001 |
| 7140 | 401 | 38 | A.T.L.A.S.T. OTHER EXPENSE Special events fees and other contractual expenses. This expense is partially offset by fees. | 52,000 | 71,961 | -19,961 | 60,000 | 8,000 | 63,195 | 60,000 | 0 | | |
| 7140 | 405 | 38 | SUMMER REC | 92,000 | 66,356 | 25,644 | 75,000 | -17,000 | 82,620 | 75,000 | 0 | | |
| 7140 | 451 | 38 | A.T.L.A.S.T. MATT & SUPP The cost of supplies will be offset by fees. | 45,000 | 42,207 | 2,793 | 50,000 | 5,000 | 21,148 | 50,000 | 0 | | |
| | | | 7140-4 sub-total | 189,000 | 180,524 | 8,476 | 185,000 | -4,000 | 166,963 | 185,000 | 0 | 0.00 | 0.148 |
| | | | 7140 sub-total | 499,500 | 478,553 | 20,947 | 501,225 | 1,725 | 403,623 | 496,225 | -5,000 | -1.00 | 0.398 |
| | | | 7000 sub-total | 499,500 | 478,553 | 20,947 | 501,225 | 1,725 | 403,623 | 496,225 | -5,000 | -1.00 | 0.398 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|---|-------|-------|--------------------------|--------------------|-------------------|----------|--------------------|----------|------------------------|--------------------|----------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| EMPLOYEES' RETIREMENT | | | | | | | | | | | | | |
| This code is for the funding of the New York State Employees' Retirement System. Participation is mandatory for full-time and optional for part-time non-teaching employees. Members enrolled in the System after July 1, 1976 are required to contribute 3% of salary for up to ten years in the System. The District's contribution to the Employees' Retirement system is based on salaries and rates provided by ERS. In the last few years, contribution rates have fluctuated due to the impact of market conditions on the pension fund's investments in stocks. In 2004, the blended rate was 7%, 9.5% in 2005, 10.5% in the 2006-07, 8.9% for 2007-08, 8.8% for 2008-09 and 8.27% for 2009-10. | | | | | | | | | | | | | |
| 9010 | 800 | 81 | NYS RETIREMENT - ADMIN | 94,441 | 0 | 94,441 | 0 | -94,441 | 0 | 0 | 0 | | |
| 9010 | 800 | 82 | NYS RETIREMENT - PROGRAM | 420,900 | 1,074,553 | -653,653 | 0 | -420,900 | 1,022,344 | 0 | 0 | | |
| 9010 | 800 | 83 | NYS RETIREMENT - CAPITAL | 299,064 | 0 | 299,064 | 0 | -299,064 | 0 | 0 | 0 | | |
| | | | 9010-8 sub-total | 814,405 | 1,074,553 | -260,148 | 0 | -814,405 | 1,022,344 | 0 | 0 | | 0.000 |
| | | | 9010 sub-total | 814,405 | 1,074,553 | -260,148 | 0 | -814,405 | 1,022,344 | 0 | 0 | | 0.000 |
| TEACHERS' RETIREMENT | | | | | | | | | | | | | |
| This code includes an appropriation for contributions to the New York State Teachers' Retirement System. All administrators, teachers and teaching assistants who are full-time employees must join the System. Membership is optional for part-time employees. Employees who joined the Retirement System after July 1, 1976, are required to contribute 3% of salary for up to ten years in the System. The employer's contribution rate of 7.63% is applied to the total salaries paid to all certified employees for the 2009-10 school year. | | | | | | | | | | | | | |
| 9020 | 800 | 81 | TEACHERS' RETIREMENT | 402,306 | 402,306 | 0 | 405,405 | 3,099 | 405,405 | 405,405 | 0 | | |
| 9020 | 800 | 82 | TEACHERS' RETIREMENT | 4,244,574 | 4,272,880 | -28,306 | 4,388,602 | 144,028 | 4,388,602 | 4,097,935 | -290,667 | | |
| | | | 9020-8 sub-total | 4,646,880 | 4,675,186 | -28,306 | 4,794,007 | 147,127 | 4,794,007 | 4,503,340 | -290,667 | -6.06 | 3.613 |
| | | | 9020 sub-total | 4,646,880 | 4,675,186 | -28,306 | 4,794,007 | 147,127 | 4,794,007 | 4,503,340 | -290,667 | -6.06 | 3.613 |
| SOCIAL SECURITY | | | | | | | | | | | | | |
| The District's contribution to the Social Security System is based on 7.65% applied to the first \$106,800 earned by employees in 2009, and 7.65% of a yet to be projected figure for 2010. Salaries of all employees above these limits will be taxed at the rate of 1.45% for Medicare. | | | | | | | | | | | | | |
| 9030 | 800 | 81 | SOCIAL SECURITY ADMIN | 368,284 | 368,284 | 0 | 416,507 | 48,223 | 0 | 467,205 | 50,698 | | |
| 9030 | 800 | 82 | SOCIAL SECURITY-PROG. | 3,972,195 | 4,082,223 | -110,028 | 4,372,947 | 400,752 | 3,175,224 | 4,639,422 | 266,475 | | |
| 9030 | 800 | 83 | SOCIAL SECURITY-CAPITAL | 335,268 | 335,268 | 0 | 366,882 | 31,614 | 0 | 416,521 | 49,639 | | |
| | | | 9030-8 subtotal | 4,675,747 | 4,785,775 | -110,028 | 5,156,336 | 480,589 | 3,175,224 | 5,523,148 | 366,812 | 7.11 | 4.431 |
| | | | 9030 sub-total | 4,675,747 | 4,785,775 | -110,028 | 5,156,336 | 480,589 | 3,175,224 | 5,523,148 | 366,812 | 7.11 | 4.431 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|--|-------|-------|----------------------------|--------------------|-------------------|----------|--------------------|--------|------------------------|--------------------|---------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| WORKERS' COMPENSATION | | | | | | | | | | | | | |
| The budget includes an allocation to the District's self-insured workers' compensation reserve account. Monies are allocated here to pay for employee claims due to injuries on the job. The District contracts with a management firm to assist in improving controls of expenditures in this area. Another portion of our costs will be funded by our Workers' Comp Reserve. | | | | | | | | | | | | | |
| 9040 | 800 | 81 | WORKERS' COMP - ADMIN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 9040 | 800 | 82 | WORKERS' COMP - PROGRAM | 0 | 143,094 | -143,094 | 0 | 0 | 96,549 | 37,500 | 37,500 | | |
| 9040 | 800 | 83 | WORKERS' COMP - CAPITAL | 0 | 223,156 | -223,156 | 0 | 0 | 190,986 | 53,750 | 53,750 | | |
| | | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | 9040-8 sub-total | 0 | 366,250 | -366,250 | 0 | 0 | 287,534 | 91,250 | 91,250 | | 0.073 |
| | | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | 9040 sub-total | 0 | 366,250 | -366,250 | 0 | 0 | 287,534 | 91,250 | 91,250 | | 0.073 |
| LIFE INSURANCE | | | | | | | | | | | | | |
| This code funds the life insurance policies for employee groups, and the Superintendent's life/disability and annuity per his contractual agreement. | | | | | | | | | | | | | |
| 9045 | 800 | 81 | LIFE INSURANCE - ADMIN | 47,802 | 34,417 | 13,385 | 47,802 | 0 | 39,244 | 52,000 | 4,198 | | |
| 9045 | 800 | 82 | LIFE INSURANCE - PROGRAM | 57,129 | 23,489 | 33,640 | 57,129 | 0 | 19,310 | 61,457 | 4,328 | | |
| 9045 | 800 | 83 | LIFE INSURANCE - CAPITAL | 11,659 | 6,110 | 5,549 | 14,000 | 2,341 | 5,078 | 14,035 | 35 | | |
| 9045 | 801 | 81 | ANNUITIES | 14,000 | 14,000 | 0 | 14,000 | 0 | 16,500 | 18,500 | 4,500 | | |
| | | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | 9045-8 sub-total | 130,590 | 78,016 | 52,574 | 132,931 | 2,341 | 80,132 | 145,992 | 13,061 | 9.83 | 0.117 |
| | | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | 9045 sub-total | 130,590 | 78,016 | 52,574 | 132,931 | 2,341 | 80,132 | 145,992 | 13,061 | 9.83 | 0.117 |
| UNEMPLOYMENT | | | | | | | | | | | | | |
| The funding of the District's Unemployment Insurance Program is coded in this area. The district is self-insured for this function. | | | | | | | | | | | | | |
| 9050 | 800 | 81 | UNEMPLOYMENT INS - ADMIN | 2,000 | 0 | 2,000 | 2,000 | 0 | 0 | 0 | -2,000 | | |
| 9050 | 800 | 82 | UNEMPLOYMENT INS - PROGRAM | 15,000 | 4,347 | 10,653 | 15,000 | 0 | 3,260 | 250,000 | 235,000 | | |
| 9050 | 800 | 83 | UNEMPLOYMENT INS - CAPITAL | 15,000 | 6,672 | 8,328 | 15,000 | 0 | 27,321 | 16,000 | 1,000 | | |
| | | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | 9050-8 sub-total | 32,000 | 11,019 | 20,981 | 32,000 | 0 | 30,581 | 266,000 | 234,000 | 731.25 | 0.213 |
| | | | | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | | 9050 sub-total | 32,000 | 11,019 | 20,981 | 32,000 | 0 | 30,581 | 266,000 | 234,000 | 731.25 | 0.213 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|--|-------|-------|----------------------|--------------------|-------------------|----------|--------------------|--------|------------------------|--------------------|--------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DISABILITY NON-JOB RELATED | | | | | | | | | | | | | |
| This negotiated benefit includes both short term and long term benefits for illnesses non-job related. | | | | | | | | | | | | | |
| 9055 | 800 | 83 | DISABILITY-CUSTODIAL | 32,810 | 24,596 | 8,214 | 32,810 | 0 | 22,968 | 32,810 | 0 | | |
| | | | 9055-8 sub-total | 32,810 | 24,596 | 8,214 | 32,810 | 0 | 22,968 | 32,810 | 0 | 0.00 | 0.026 |
| | | | 9055 sub-total | 32,810 | 24,596 | 8,214 | 32,810 | 0 | 22,968 | 32,810 | 0 | 0.00 | 0.026 |

MEDICAL INSURANCE

This appropriation is for health insurance coverage through the New York State Empire Plan or the HIP Health Maintenance Organization, pursuant to collective bargaining agreements as well as medicare reimbursements. The proposed budget is the net estimated cost to the District after being offset by varying employee contributions whether for family or individual coverage and depending on the bargaining unit. The 37.5% or 50% employee "buyout" of medical coverage benefit is also budgeted here along with Medicare reimbursements.

| | | | | | | | | | | | | | |
|------|-----|----|---------------------------|------------|------------|----------|------------|---------|------------|------------|---------|------|--------|
| 9060 | 800 | 81 | MEDICAL INSURANCE ADMIN | 520,395 | 643,903 | -123,508 | 524,600 | 4,205 | 566,359 | 557,800 | 33,200 | | |
| 9060 | 800 | 82 | MEDICAL INSURANCE PROGRAM | 10,665,478 | 9,996,082 | 669,396 | 11,016,611 | 351,133 | 9,807,867 | 11,723,790 | 707,179 | | |
| 9060 | 800 | 83 | MEDICAL INSURANCE CAPITAL | 1,538,155 | 1,648,912 | -110,757 | 1,573,802 | 35,647 | 1,462,110 | 1,673,399 | 99,597 | | |
| | | | 9060-8 sub-total | 12,724,028 | 12,288,897 | 435,131 | 13,115,013 | 390,985 | 11,836,336 | 13,954,989 | 839,976 | 6.40 | 11.196 |
| | | | 9060 sub-total | 12,724,028 | 12,288,897 | 435,131 | 13,115,013 | 390,985 | 11,836,336 | 13,954,989 | 839,976 | 6.40 | 11.196 |

DENTAL INSURANCE

This code is for the funding of the dental program provided as a result of negotiated contracts. This appropriation represents the net cost to the District to provide dental insurance for its employees. We are self insured for some units. The Teachers' Association directs its own dental benefits through a negotiated contribution to the Port Washington Teachers' Association Benefit Trust, and the custodians have a CSEA program.

| | | | | | | | | | | | | | |
|------|-----|----|--------------------------|---------|---------|---------|---------|---------|---------|---------|--------|-------|-------|
| 9065 | 800 | 81 | DENTAL INSURANCE ADMIN | 45,600 | 74,417 | -28,817 | 40,055 | -5,545 | 31,562 | 55,000 | 14,945 | | |
| 9065 | 800 | 82 | DENTAL INSURANCE PROGRAM | 182,450 | 123,956 | 58,494 | 138,766 | -43,684 | 120,449 | 200,000 | 61,234 | | |
| 9065 | 800 | 83 | DENTAL INSURANCE CAPITAL | 57,130 | 97,442 | -40,312 | 106,659 | 49,529 | 79,402 | 112,302 | 5,643 | | |
| | | | 9065-8 sub-total | 285,180 | 295,815 | -10,635 | 285,480 | 300 | 231,413 | 367,302 | 81,822 | 28.66 | 0.295 |
| | | | 9065 sub-total | 285,180 | 295,815 | -10,635 | 285,480 | 300 | 231,413 | 367,302 | 81,822 | 28.66 | 0.295 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|---|-------|-------|---------------------------|--------------------|-------------------|----------|--------------------|--------|------------------------|--------------------|--------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| TEACHERS' BENEFIT TRUST | | | | | | | | | | | | | |
| The Teachers' Benefit Trust is based on the total number of individual teachers employed and is paid to the association to administer their dental, life, vision care and excess major medical insurance. | | | | | | | | | | | | | |
| 9070 | 800 | 82 | TEACHERS' BENEFIT TRUST | 603,064 | 613,032 | -9,968 | 649,932 | 46,868 | 645,969 | 640,685 | -9,247 | | |
| | | | 9070-8 sub-total | 603,064 | 613,032 | -9,968 | 649,932 | 46,868 | 645,969 | 640,685 | -9,247 | -1.42 | 0.514 |
| | | | 9070 sub-total | 603,064 | 613,032 | -9,968 | 649,932 | 46,868 | 645,969 | 640,685 | -9,247 | -1.42 | 0.514 |
| TRANSFER TO SCHOOL | | | | | | | | | | | | | |
| 9701 | 930 | 44 | TRANSFER TO SCHOOL LUNCH | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | 9701-9 sub-total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0.000 |
| | | | 9701 sub-total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0.000 |
| MUNICIPAL LEASE | | | | | | | | | | | | | |
| Represents payments for our energy performance program installing new lighting District-wide in 2006-07. | | | | | | | | | | | | | |
| 9707 | 600 | 44 | MUNICIPAL LEASE PRINCIPAL | 143,336 | 124,488 | 18,848 | 148,821 | 5,485 | 111,090 | 154,516 | 5,695 | | |
| | | | 9707-6 sub-total | 143,336 | 124,488 | 18,848 | 148,821 | 5,485 | 111,090 | 154,516 | 5,695 | 3.83 | 0.124 |
| 9707 | 700 | 44 | MUNICIPAL LEASE INTEREST | 95,744 | 95,744 | 0 | 90,259 | -5,485 | 68,219 | 84,564 | -5,695 | | |
| | | | 9707-7 sub-total | 95,744 | 95,744 | 0 | 90,259 | -5,485 | 68,219 | 84,564 | -5,695 | -6.31 | 0.068 |
| | | | 9707 sub-total | 239,080 | 220,231 | 18,849 | 239,080 | 0 | 179,309 | 239,080 | 0 | 0.00 | 0.192 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|---|-------|-------|---------------------|--------------------|-------------------|----------|--------------------|---------|------------------------|--------------------|---------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| DEBT SERVICE | | | | | | | | | | | | | |
| This section contains principal and interest costs on the bonded debt of the District as well as costs for borrowing in anticipation of receipt of tax dollars. | | | | | | | | | | | | | |
| 9708 | 600 | 44 | 2001 BANS PRINCIPAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | | | 9708-6 sub-total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0.000 |
| 9708 | 700 | 44 | 2001 BANS INTEREST | 20,000 | 0 | 20,000 | 20,000 | 0 | 0 | 20,000 | 0 | | |
| | | | 9708-7 sub-total | 20,000 | 0 | 20,000 | 20,000 | 0 | 0 | 20,000 | 0 | 0.00 | 0.016 |
| | | | 9708 sub-total | 20,000 | 0 | 20,000 | 20,000 | 0 | 0 | 20,000 | 0 | 0.00 | 0.016 |
| 9709 | 600 | 44 | 2001 BOND PRINCIPAL | 2,865,000 | 2,865,000 | 0 | 2,930,000 | 65,000 | 2,930,000 | 3,015,000 | 85,000 | | |
| | | | 9709-6 sub-total | 2,865,000 | 2,865,000 | 0 | 2,930,000 | 65,000 | 2,930,000 | 3,015,000 | 85,000 | 2.90 | 2.419 |
| 9709 | 700 | 44 | 2001 BOND INTEREST | 2,333,156 | 2,333,155 | 1 | 2,237,887 | -95,269 | 1,572,983 | 2,138,416 | -99,471 | | |
| | | | 9709-7 sub-total | 2,333,156 | 2,333,155 | 1 | 2,237,887 | -95,269 | 1,572,983 | 2,138,416 | -99,471 | -4.44 | 1.716 |
| | | | 9709 sub-total | 5,198,156 | 5,198,155 | 1 | 5,167,887 | -30,269 | 4,502,983 | 5,153,416 | -14,471 | -0.28 | 4.135 |

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4/23/2009

| FUNC | OBJ | LOC | TITLE | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|--|-------|-------|--------------------------|--------------------|-------------------|----------|--------------------|---------|------------------------|--------------------|---------|-------------|-------------------|
| | | | | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| LIBRARY DEBT | | | | | | | | | | | | | |
| The State Comptroller's Office requires that Library debt service be included as an expenditure within the School District's accounting and this directive will be complied with through the receipt of a revenue from the Port Washington Library in an amount equal to any debt service payment this current year and in future years. This expenditure does not have any impact on the School District's tax rate because the funding for this debt service is in the Port Washington Public Library budget and also incorporated into the Port Washington Public Library tax levy. The Port Washington Public Library has estimated the debt service for the fiscal year ending June 30, 2010 as listed below. | | | | | | | | | | | | | |
| 9714 | 600 | 00 | LIBRARY BOND PRINCIPAL | 330,000 | 330,000 | 0 | 350,000 | 20,000 | 140,000 | 370,000 | 20,000 | | |
| | | | 9714-6 sub-total | 330,000 | 330,000 | 0 | 350,000 | 20,000 | 140,000 | 370,000 | 20,000 | 5.71 | 0.297 |
| 9714 | 700 | 00 | LIBRARY BOND INTEREST | 192,605 | 192,605 | 0 | 175,055 | -17,550 | 163,230 | 156,505 | -18,550 | | |
| | | | 9714-7 sub-total | 192,605 | 192,605 | 0 | 175,055 | -17,550 | 163,230 | 156,505 | -18,550 | -10.60 | 0.126 |
| | | | 9714 sub-total | 522,605 | 522,605 | 0 | 525,055 | 2,450 | 303,230 | 526,505 | 1,450 | 0.28 | 0.422 |
| DEBT SERVICE | | | | | | | | | | | | | |
| 9760 | 700 | 44 | INTEREST - TAX ANT. NOTE | 650,000 | 622,221 | 27,779 | 650,000 | 0 | 6,950 | 650,000 | 0 | | |
| | | | 9760-7 sub-total | 650,000 | 622,221 | 27,779 | 650,000 | 0 | 6,950 | 650,000 | 0 | 0.00 | 0.521 |
| | | | 9760 sub-total | 650,000 | 622,221 | 27,779 | 650,000 | 0 | 6,950 | 650,000 | 0 | 0.00 | 0.521 |

**PORT WASHINGTON UNION FREE SCHOOL DISTRICT
BUDGET SUMMARY**

4/23/2009

| | | | | 2007-2008 | | | 2008-2009 | | | 2009-2010 | | | |
|---|-------|-------|-------------------------|--------------------|-------------------|------------|--------------------|-----------|------------------------|--------------------|-----------|-------------|-------------------|
| FUNC | OBJ | LOC | TITLE | APPROVED BUDGET | ACTUAL EXPENSE | VARIANCE | APPROVED BUDGET | CHANGE | CURRENT EXPENDITURE | PROPOSED BUDGET | CHANGE | % CHANGE | % TOTAL BUDGET |
| ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| TRANSFER TO SPECIAL AID | | | | | | | | | | | | | |
| 9901 | 950 | 44 | TRANSFER TO SPECIAL AID | 120,000 | 156,671 | -36,671 | 137,750 | 17,750 | 0 | 160,000 | 22,250 | | |
| | | | 9901-9 sub-total | 120,000 | 156,671 | -36,671 | 137,750 | 17,750 | 0 | 160,000 | 22,250 | 16.15 | 0.128 |
| | | | 9901 sub-total | 120,000 | 156,671 | -36,671 | 137,750 | 17,750 | 0 | 160,000 | 22,250 | 16.15 | 0.128 |
| | | | | | | | | | | | | | |
| TRANSFER TO CAPITAL | | | | | | | | | | | | | |
| No funds have been allocated for 2009-10. | | | | | | | | | | | | | |
| 9950 | 900 | 44 | TRANSFER TO CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 | 650,000 | 650,000 | | |
| | | | 9950-9 sub-total | 0 | 0 | 0 | 0 | 0 | 0 | 650,000 | 650,000 | | 0.521 |
| | | | 9950 sub-total | 0 | 0 | 0 | 0 | 0 | 0 | 650,000 | 650,000 | | 0.521 |
| | | | 9000 sub-total | 30,694,545 | 30,933,023 | -238,478 | 30,938,281 | 243,736 | 27,118,980 | 32,924,517 | 1,986,236 | 6.42 | 26.416 |
| | | | | | | | | | | | | | |
| GRAND TOTAL | | | | 116,103,095 | 118,225,170 | -2,122,075 | 121,850,198 | 5,747,103 | 84,328,497 | 124,640,568 | 2,790,370 | 2.29 | 100.000 |

2009/2010 ADOPTED BUDGET

**NEW YORK STATE THREE PART
COMPONENT**

| | | | | | | |
|------------------------------------|---------------------------------|---------------|---------------|-----------------------|-----------------|-----------------------|
| PORT WASHINGTON U.F.S.D. | | | | | | |
| FISCAL 2009-10 BUDGET | | | | | | |
| THREE PART COMPONENT BUDGET | | | | | | |
| April 28, 2009 | | | | | | |
| File: F0910THREECOMPBU | | | | | | |
| | | F07/08 | F08/09 | VARIANCE | F09/10 | VARIANCE |
| | | | | F08/09vsF07/08 | PROPOSED | F09/10vsF08/09 |
| Account | Name | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| A 1010.401-31 | OTHER EXPENSE | \$7,750 | \$5,000 | (\$2,750) | \$5,000 | \$0 |
| A 1010.402-31 | CONSULTANTS/IN SERVICE | \$2,000 | \$0 | (\$2,000) | \$0 | \$0 |
| A 1010.403-31 | BOARD MEMBERSHIPS | \$12,160 | \$0 | (\$12,160) | \$0 | \$0 |
| A 1010.450-31 | MATERIALS & SUPPLIES | \$2,000 | \$0 | (\$2,000) | \$0 | \$0 |
| A 1040.150-31 | DISTRICT CLERK (STIPEND) | \$0 | \$2,500 | \$2,500 | \$3,000 | \$500 |
| A 1040.151-31 | ASST DISTRICT CLERK (STIPEND) | \$0 | \$0 | \$0 | \$1,500 | \$1,500 |
| A 1040.450-31 | SUPPLIES | \$270 | \$270 | \$0 | \$250 | (\$20) |
| A 1060.402-32 | VOTING MACHINES | \$4,100 | \$4,880 | \$780 | \$2,350 | (\$2,530) |
| A 1060.403-32 | LGL NOTICES & BALLOTS | \$5,500 | \$10,400 | \$4,900 | \$10,250 | (\$150) |
| A 1060.404-32 | ELECTION PERSONNEL | \$1,700 | \$8,500 | \$6,800 | \$8,000 | (\$500) |
| A 1060.405-32 | PRINTING & POSTAGE | \$9,860 | \$7,700 | (\$2,160) | \$3,000 | (\$4,700) |
| A 1060.450-32 | MATERIALS & SUPPLIES | \$309 | \$309 | \$0 | \$800 | \$491 |
| A 1240.150-00 | INSTRUCTIONAL SALARIES | \$226,055 | \$244,817 | \$18,762 | \$253,386 | \$8,569 |
| A 1240.160-00 | NON-INSTRUCT SALARIES | \$94,750 | \$82,000 | (\$12,750) | \$96,500 | \$14,500 |
| A 1240.163-00 | EXTRA HELP | \$3,000 | \$1,500 | (\$1,500) | \$1,500 | \$0 |
| A 1240.200-31 | EQUIPMENT | \$750 | \$375 | (\$375) | \$900 | \$525 |
| A 1240.401-31 | OTHER EXPENSE | \$6,000 | \$3,000 | (\$3,000) | \$3,000 | \$0 |
| A 1240.450-31 | MATERIALS & SUPPLIES | \$2,000 | \$2,000 | \$0 | \$2,000 | \$0 |
| A 1310.150-00 | INSTRUCTIONAL SALARIES BUSINESS | \$245,684 | \$253,652 | \$7,968 | \$265,816 | \$12,164 |
| A 1310.160-00 | NON-INSTRUCT SALARIES | \$466,692 | \$512,973 | \$46,281 | \$539,065 | \$26,092 |
| A 1310.163-00 | SUMMER & EXTRA HELP | \$15,000 | \$3,500 | (\$11,500) | \$3,500 | \$0 |
| A 1310.200-32 | EQUIPMENT | \$500 | \$225 | (\$275) | \$225 | \$0 |
| A 1310.400-32 | INVENTORY SERVICE | \$1,500 | \$1,500 | \$0 | \$1,500 | \$0 |
| A 1310.401-32 | OTHER EXPENSE | \$1,500 | \$1,500 | \$0 | \$1,500 | \$0 |
| A 1310.402-32 | CONTRACTUAL SERVICES | \$3,000 | \$2,500 | (\$500) | \$2,500 | \$0 |
| A 1310.403-32 | ACCOUNTING SERV. SOFT. | \$47,500 | \$47,500 | \$0 | \$54,000 | \$6,500 |
| A 1310.406-32 | XEROX EXP/ADMINISTRATION | \$16,000 | \$16,000 | \$0 | \$17,000 | \$1,000 |
| A 1310.406-38 | XEROX EXP/ADULT ED | \$3,000 | \$3,000 | \$0 | \$3,500 | \$500 |
| A 1310.407-32 | TRAVEL & CONFERENCE | \$1,500 | \$750 | (\$750) | \$1,000 | \$250 |
| A 1310.408-32 | REPAIRS & SERVICE | \$1,500 | \$1,500 | \$0 | \$1,650 | \$150 |
| A 1310.410-32 | LEGAL & ADVERTISING | \$1,200 | \$1,300 | \$100 | \$1,300 | \$0 |
| A 1310.411-32 | POSTAGE | \$17,000 | \$14,500 | (\$2,500) | \$14,500 | \$0 |
| A 1310.450-32 | MATERIALS & SUPPLIES | \$7,500 | \$7,500 | \$0 | \$7,500 | \$0 |
| A 1310.457-32 | COPIER PAPER - ADMIN | \$0 | \$3,828 | \$3,828 | \$3,900 | \$72 |
| A 1310.490-75 | BOCES STATE AID PLANNIN | \$5,100 | \$25,280 | \$20,180 | \$50,200 | \$24,920 |

| | | | | | | |
|------------------------------------|---|---------------|---------------|-----------------------|-----------------|-----------------------|
| PORT WASHINGTON U.F.S.D. | | | | | | |
| FISCAL 2009-10 BUDGET | | | | | | |
| THREE PART COMPONENT BUDGET | | | | | | |
| April 28, 2009 | | | | | | |
| File: F0910THREECOMPBUGD | | | | | | |
| | | F07/08 | F08/09 | VARIANCE | F09/10 | VARIANCE |
| Account | Name | BUDGET | BUDGET | F08/09vsF07/08 | PROPOSED | F09/10vsF08/09 |
| | | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| A 1320.400-32 | AUDITING SERVICES | \$108,400 | \$108,400 | \$0 | \$108,400 | \$0 |
| A 1325.450-44 | SUPPLIES & OTHER EXP. | \$300 | \$300 | \$0 | \$300 | \$0 |
| A 1345.410-32 | BID ADVERTISING | \$3,000 | \$2,000 | (\$1,000) | \$2,500 | \$500 |
| A 1345.450-32 | PURCHASING MATS @ SUPPS | \$600 | \$1,260 | \$660 | \$1,260 | \$0 |
| A 1345.490-75 | BOCES COOP PURCHASING | \$4,565 | \$8,200 | \$3,635 | \$10,100 | \$1,900 |
| A 1380.400-44 | FISCAL AGENT FEES | \$16,000 | \$16,000 | \$0 | \$16,000 | \$0 |
| A 1420.410-32 | LEGAL RETAINER | \$32,000 | \$33,500 | \$1,500 | \$34,500 | \$1,000 |
| A 1420.412-33 | NEGOTIATION SERVICE | \$10,000 | \$45,000 | \$35,000 | \$54,000 | \$9,000 |
| A 1420.415-31 | LITIGATION | \$100,000 | \$100,000 | \$0 | \$100,000 | \$0 |
| A 1420.415-32 | LITIGATION/ARBITRATION | \$60,000 | \$25,000 | (\$35,000) | \$25,000 | \$0 |
| A 1430.160-00 | NON-INSTRUCT SALARIES | \$302,389 | \$326,527 | \$24,138 | \$335,355 | \$8,828 |
| A 1430.163-00 | EXTRA HELP | \$4,000 | \$4,000 | \$0 | \$4,000 | \$0 |
| A 1430.164-00 | CLAIMS AUDITOR | \$9,000 | \$9,000 | \$0 | \$10,000 | \$1,000 |
| A 1430.200-33 | EQUIPMENT | \$500 | \$225 | (\$275) | \$225 | \$0 |
| A 1430.401-33 | OTHER EXPENSE | \$25,000 | \$25,000 | \$0 | \$25,000 | \$0 |
| A 1430.402-33 | INSERVICE/CIVIL SER. PE | \$8,000 | \$8,000 | \$0 | \$8,000 | \$0 |
| A 1430.403-33 | ORIENTATION/TRAINING | \$4,500 | \$2,500 | (\$2,000) | \$2,500 | \$0 |
| A 1430.407-33 | TRAVEL & CONFERENCE | \$2,000 | \$750 | (\$1,250) | \$750 | \$0 |
| A 1430.411-33 | CONSULTANT | \$5,600 | \$5,600 | \$0 | \$4,500 | (\$1,100) |
| A 1430.450-33 | MATERIALS & SUPPLIES | \$2,100 | \$2,100 | \$0 | \$2,100 | \$0 |
| A 1430.490-75 | BOCES PERSON SERVICE | \$83,000 | \$93,980 | \$10,980 | \$93,980 | \$0 |
| A 1480.404-33 | DISTRICT PUBLIC RELATIONS | \$12,000 | \$0 | (\$12,000) | \$0 | \$0 |
| A 1480.411-33 | POSTAGE | \$17,000 | \$17,000 | \$0 | \$17,000 | \$0 |
| A 1480.450-33 | MATERIALS & SUPPLIES | \$300 | \$300 | \$0 | \$300 | \$0 |
| A 1620.161.00 | CUSTODIAL SALARIES | \$0 | \$121,000 | \$121,000 | \$121,000 | \$0 |
| A 1670.160-00 | NON-INSTRUCT SALARIES | \$106,385 | \$109,549 | \$3,164 | \$112,948 | \$3,399 |
| A 1670.400-33 | OTHER EXPENSE | \$13,000 | \$13,000 | \$0 | \$13,000 | \$0 |
| A 1670.450-33 | MATERIALS & SUPPLIES | \$25,000 | \$25,000 | \$0 | \$25,000 | \$0 |
| A 1680.490-75 | BOCES DATA PROCESSING | \$70,210 | \$42,285 | (\$27,925) | \$23,500 | (\$18,785) |
| A 1910.400-32 | GENERAL INSURANCE PK. | \$475,700 | \$499,485 | \$23,785 | \$485,000 | (\$14,485) |
| A 1910.433-32 | STUDENT ACCIDENT INS. | \$48,550 | \$44,500 | (\$4,050) | \$50,400 | \$5,900 |
| A 1981.490-75 | BOCES ADMINISTRATION CH | \$601,531 | \$639,020 | \$37,489 | \$661,500 | \$22,480 |
| A 2010.150-00 | INSTRUCTIONAL SALARIES HUMAN RES/CURICU | \$322,706 | \$329,100 | \$6,394 | \$333,100 | \$4,000 |
| A 2010.160-00 | NON-INSTRUCT SALARIES | \$110,273 | \$101,778 | (\$8,495) | \$108,497 | \$6,719 |
| A 2010.163-00 | INTERPRETER/EXTRA HELP | \$3,000 | \$3,000 | \$0 | \$3,000 | \$0 |
| A 2010.200-30 | EQUIPMENT | \$1,500 | \$750 | (\$750) | \$0 | (\$750) |
| A 2010.401-30 | OTHER EXPENSE | \$1,500 | \$750 | (\$750) | \$750 | \$0 |
| A 2010.407-30 | TRAVEL/CONFERENCE | \$1,500 | \$1,500 | \$0 | \$750 | (\$750) |
| A 2010.450-30 | MATERIALS & SUPPLIES | \$15,000 | \$15,000 | \$0 | \$15,000 | \$0 |

| | | | | | | |
|------------------------------------|-----------------------------------|--------------------|---------------------|-----------------------|---------------------|-----------------------|
| PORT WASHINGTON U.F.S.D. | | | | | | |
| FISCAL 2009-10 BUDGET | | | | | | |
| THREE PART COMPONENT BUDGET | | | | | | |
| April 28, 2009 | | | | | | |
| File: F0910THREECOMPUDG | | | | | | |
| | | F07/08 | F08/09 | VARIANCE | F09/10 | VARIANCE |
| Account | Name | BUDGET | BUDGET | F08/09vsF07/08 | PROPOSED | F09/10vsF08/09 |
| | | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| A 2020.150-00 | INSTRUCTIONAL SALARIES PRINCIPALS | \$1,896,146 | \$1,967,000 | \$70,854 | \$1,967,000 | \$0 |
| A 2020.151-00 | ADM. SAL. CONTINGENCY | \$75,000 | \$0 | (\$75,000) | \$0 | \$0 |
| A 2020.160-00 | CLERICAL | \$1,438,442 | \$1,486,000 | \$47,558 | \$1,530,994 | \$44,994 |
| A 2020.163-00 | SUMMER & EXTRA HELP/SUBS | \$62,000 | \$60,000 | (\$2,000) | \$80,000 | \$20,000 |
| A 2020.200-02 | EQUIPMENT-SCHREIBER | \$7,000 | \$3,500 | (\$3,500) | \$3,500 | \$0 |
| A 2020.200-03 | EQUIPMENT-SOUSA | \$4,500 | \$2,500 | (\$2,000) | \$2,500 | \$0 |
| A 2020.200-04 | EQUIPMENT-WEBER | \$7,106 | \$3,550 | (\$3,556) | \$3,550 | \$0 |
| A 2020.200-05 | EQUIPMENT-DALY | \$1,900 | \$950 | (\$950) | \$950 | \$0 |
| A 2020.200-07 | EQUIPMENT-GUGGENHEIM | \$2,000 | \$1,000 | (\$1,000) | \$1,000 | \$0 |
| A 2020.200-08 | EQUIPMENT-SALEM | \$1,000 | \$500 | (\$500) | \$500 | \$0 |
| A 2020.200-09 | EQUIPMENT-MANORHAVEN | \$1,000 | \$500 | (\$500) | \$500 | \$0 |
| A 2020.401-02 | OTHER EXPENSE-SCHREIBER | \$50,500 | \$50,500 | \$0 | \$50,500 | \$0 |
| A 2020.401-03 | OTHER EXPENSE-SOUSA | \$6,000 | \$6,000 | \$0 | \$6,000 | \$0 |
| A 2020.401-04 | OTHER EXPENSE-WEBER | \$11,630 | \$11,630 | \$0 | \$11,630 | \$0 |
| A 2020.401-05 | OTHER EXPENSE-DALY | \$2,500 | \$2,500 | \$0 | \$2,500 | \$0 |
| A 2020.401-07 | OTHER EXPENSE-GUGGENHEI | \$4,500 | \$4,500 | \$0 | \$4,500 | \$0 |
| A 2020.401-08 | OTHER EXPENSE-SALEM | \$2,500 | \$2,500 | \$0 | \$2,500 | \$0 |
| A 2020.401-09 | OTHER EXPENSE-MANORHAVE | \$3,000 | \$3,000 | \$0 | \$3,000 | \$0 |
| A 2020.402-30 | PRINCIPAL'S TRAVEL&CONFERENCE | \$30,000 | \$30,000 | \$0 | \$30,000 | \$0 |
| A 2020.403-36 | SUBSTITUTE CALLS | \$23,690 | \$23,690 | \$0 | \$23,500 | (\$190) |
| A 2020.450-02 | MTRLs & SUP-SHRBR | \$16,020 | \$16,020 | \$0 | \$10,350 | (\$5,670) |
| A 2020.450-03 | MTRLs & SUP-SOUSA | \$4,000 | \$4,000 | \$0 | \$4,000 | \$0 |
| A 2020.450-04 | MTRLs & SUP-WEBER | \$14,566 | \$14,566 | \$0 | \$14,566 | \$0 |
| A 2020.450-05 | MTRLs & SUP-DALY | \$2,500 | \$2,500 | \$0 | \$2,500 | \$0 |
| A 2020.450-07 | MTRLs & SUP-GUGG | \$4,000 | \$4,000 | \$0 | \$4,000 | \$0 |
| A 2020.450-08 | MTRLs & SUPP-SALEM | \$3,000 | \$3,000 | \$0 | \$3,000 | \$0 |
| A 2020.450-09 | MTRLs & SUP-MNHVN | \$3,000 | \$3,000 | \$0 | \$3,000 | \$0 |
| A 2020.457-02 | COPIER PAPER - SCHRBR SUPV | \$1,500 | \$1,500 | \$0 | \$1,500 | \$0 |
| A 2110.100.00 | SALARIES-DIR./COOR. | \$0 | \$195,400 | \$195,400 | \$255,000 | \$59,600 |
| A 2330.153.38 | MANAGER COMM SERVICES | \$0 | \$112,136 | \$112,136 | \$170,000 | \$57,864 |
| A 2630.150.00 | INSTRUCTIONAL SALARY | \$0 | \$141,897 | \$141,897 | \$141,897 | \$0 |
| A 2630.161.00 | TECHNOLOGY SPECIALIST | \$0 | \$86,320 | \$86,320 | \$86,320 | \$0 |
| A 2810.150.00 | INSTR GUIDANCE COUNSELORS | \$0 | \$135,787 | \$135,787 | \$135,787 | \$0 |
| A 2830.150.00 | INSTR SALARIES PPS ADMIN | \$0 | \$387,310 | \$387,310 | \$357,310 | (\$30,000) |
| A 2855.150.00 | INSTRUCTIONAL SALARIES | \$0 | \$133,000 | \$133,000 | \$133,000 | \$0 |
| A 5510.160.00 | NON-INSTRUCTIONAL SALARIES | \$0 | \$81,207 | \$81,207 | \$81,207 | \$0 |
| A 9010.800-81 | NYS EMPLOYEES' RETIREMENT-ADMIN | \$94,441 | \$0 | (\$94,441) | \$0 | \$0 |
| A 9020.800-81 | TEACHER RETIREMENT ADMIN | \$402,306 | \$405,405 | \$3,099 | \$405,405 | \$0 |
| A 9030.800-81 | SOCIAL SECURITY ADMIN | \$368,284 | \$416,507 | \$48,223 | \$467,205 | \$50,698 |
| A 9040.800-81 | WORKERS COMP-ADMIN | \$0 | \$0 | \$0 | \$0 | \$0 |
| A 9045.800-81 | LIFE INSURANCE-ADMIN | \$47,802 | \$47,802 | \$0 | \$52,000 | \$4,198 |
| A 9045.801-81 | ANNUITIES | \$14,000 | \$14,000 | \$0 | \$18,500 | \$4,500 |
| A 9050.800-81 | UNEMPLOYMENT INS. ADMIN | \$2,000 | \$2,000 | \$0 | \$0 | (\$2,000) |
| A 9060.800-81 | MEDICAL INSURANCE ADMIN | \$520,395 | \$524,600 | \$4,205 | \$557,800 | \$33,200 |
| A 9065.800-81 | DENTAL INSURANCE ADMIN | \$45,600 | \$40,055 | (\$5,545) | \$55,000 | \$14,945 |
| | TOTAL ADMINISTRATIVE | \$8,992,317 | \$10,482,450 | \$1,490,133 | \$10,853,278 | \$370,828 |

| | | | | | | |
|------------------------------------|---------------------------------|---------------|---------------|-----------------------|-----------------|-----------------------|
| PORT WASHINGTON U.F.S.D. | | | | | | |
| FISCAL 2009-10 BUDGET | | | | | | |
| THREE PART COMPONENT BUDGET | | | | | | |
| April 28, 2009 | | | | | | |
| File: F0910THREECOMPBDG | | | | | | |
| | | F07/08 | F08/09 | VARIANCE | F09/10 | VARIANCE |
| | | | | F08/09vsF07/08 | PROPOSED | F09/10vsF08/09 |
| Account | Name | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| A 1620.160-00 | CLERICAL SALARIES | \$137,517 | \$150,905 | \$13,388 | \$160,500 | \$9,595 |
| A 1620.161-00 | CUSTODIAL SALARIES | \$2,787,119 | \$2,869,970 | \$82,851 | \$2,908,685 | \$38,715 |
| A 1620.163-00 | SUMMER & EXTRA HELP | \$150,000 | \$175,000 | \$25,000 | \$175,000 | \$0 |
| A 1620.164-00 | CUSTODIAL O.T. | \$324,104 | \$105,000 | (\$219,104) | \$150,000 | \$45,000 |
| A 1620.167-00 | SECURITY-DAILY/WEEKEND | \$258,162 | \$0 | (\$258,162) | \$0 | \$0 |
| A 1620.167-41 | SECURITY-DAILY/WEEKEND | \$0 | \$222,200 | \$222,200 | \$222,200 | \$0 |
| A 1620.168-00 | CONTINGENCY O&M SALARIES | \$35,340 | \$0 | (\$35,340) | \$0 | \$0 |
| A 1620.200-34 | EQUIPMENT | \$21,000 | \$10,500 | (\$10,500) | \$21,000 | \$10,500 |
| A 1620.401-34 | CUSTODIAL TRAINING | \$2,000 | \$2,000 | \$0 | \$2,000 | \$0 |
| A 1620.403-34 | MAINTENANCE LEASE | \$65,832 | \$68,150 | \$2,318 | \$71,600 | \$3,450 |
| A 1620.408-34 | REPAIRS & SERVICE | \$10,000 | \$10,000 | \$0 | \$10,000 | \$0 |
| A 1620.409-34 | UNIFORMS | \$10,000 | \$10,000 | \$0 | \$9,000 | (\$1,000) |
| A 1620.415-34 | GARBAGE REMOVAL | \$91,000 | \$80,000 | (\$11,000) | \$91,000 | \$11,000 |
| A 1620.416-34 | INTEGREGATED PEST MGMT. | \$13,000 | \$13,000 | \$0 | \$13,000 | \$0 |
| A 1620.417-34 | FREIGHT & CARTAGE | \$6,600 | \$6,600 | \$0 | \$6,600 | \$0 |
| A 1620.419-35 | WATER | \$47,000 | \$47,000 | \$0 | \$47,000 | \$0 |
| A 1620.420-35 | TELEPHONE | \$275,000 | \$147,150 | (\$127,850) | \$150,000 | \$2,850 |
| A 1620.421-35 | SEWER | \$93,000 | \$99,000 | \$6,000 | \$119,000 | \$20,000 |
| A 1620.422-35 | FUEL OIL | \$65,000 | \$25,000 | (\$40,000) | \$30,000 | \$5,000 |
| A 1620.423-35 | ELECTRICITY | \$830,000 | \$855,000 | \$25,000 | \$1,085,000 | \$230,000 |
| A 1620.424-35 | GAS | \$360,000 | \$510,000 | \$150,000 | \$575,000 | \$65,000 |
| A 1620.427-34 | ARCHITEC.SERVICES | \$20,000 | \$20,000 | \$0 | \$20,000 | \$0 |
| A 1620.450-34 | CUSTODIAL SUPPLIES | \$167,600 | \$207,600 | \$40,000 | \$210,770 | \$3,170 |
| A 1620.450-41 | MATERIALS & SUPPLIES - SECURITY | \$0 | \$2,300 | \$2,300 | \$5,000 | \$2,700 |
| A 1620.490-75 | CONNECT ED STUDENT NOTIFICATION | \$0 | \$27,850 | \$27,850 | \$28,825 | \$975 |
| A 1620.491-75 | BOCES HAZARD MAT CONSUL | \$9,000 | \$9,000 | \$0 | \$9,000 | \$0 |
| A 1621.161-00 | MAINTENANCE SALARIES | \$1,323,251 | \$1,420,034 | \$96,783 | \$1,436,630 | \$16,596 |
| A 1621.163-00 | SUMMER HELP | \$55,000 | \$75,000 | \$20,000 | \$55,000 | (\$20,000) |
| A 1621.164-00 | OVERTIME | \$180,000 | \$140,000 | (\$40,000) | \$140,000 | \$0 |
| A 1621.200-34 | EQUIPMENT | \$51,700 | \$25,850 | (\$25,850) | \$38,700 | \$12,850 |
| A 1621.401-34 | TRAVEL & CONFERENCE | \$1,900 | \$950 | (\$950) | \$950 | \$0 |
| A 1621.402-34 | UPKEEP OF GROUNDS | \$90,000 | \$90,000 | \$0 | \$90,000 | \$0 |
| A 1621.408-34 | MAINTENANCE | \$244,200 | \$244,200 | \$0 | \$244,200 | \$0 |
| A 1621.428-34 | CONTRACT SERVICES | \$264,000 | \$264,000 | \$0 | \$272,000 | \$8,000 |
| A 1621.429-34 | HAZARD MAT CONSULTANT | \$10,000 | \$10,000 | \$0 | \$10,000 | \$0 |
| A 1621.450-34 | MAINTENANCE SUPPLIES | \$193,700 | \$193,700 | \$0 | \$198,500 | \$4,800 |
| A 1621.451-34 | GASOLINE & OIL | \$8,000 | \$8,000 | \$0 | \$8,000 | \$0 |

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|------------------------------------|-----------------------------------|---------------------|---------------------|-----------------------|---------------------|-----------------------|
| PORT WASHINGTON U.F.S.D. | | | | | | |
| FISCAL 2009-10 BUDGET | | | | | | |
| THREE PART COMPONENT BUDGET | | | | | | |
| April 28, 2009 | | | | | | |
| File: F0910THREECOMPBDG | | | | | | |
| | | F07/08 | F08/09 | VARIANCE | F09/10 | VARIANCE |
| Account | Name | BUDGET | BUDGET | F08/09vsF07/08 | PROPOSED | F09/10vsF08/09 |
| | | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| A 9010.800-83 | NYS EMPLOYEES' RETIREMENT-CAPITAL | \$299,064 | \$0 | (\$299,064) | \$0 | \$0 |
| A 9030.800-83 | SOCIAL SECURITY-CAPITAL | \$335,268 | \$366,882 | \$31,614 | \$416,521 | \$49,639 |
| A 9040.800-83 | WORKERS COMP-CAPITAL | \$0 | \$0 | \$0 | \$53,750 | \$53,750 |
| A 9045.800-83 | LIFE INSURANCE-CAPITAL | \$11,659 | \$14,000 | \$2,341 | \$14,035 | \$35 |
| A 9050.800-83 | UNEMPLOYMENT INS.-CAPITAL | \$15,000 | \$15,000 | \$0 | \$16,000 | \$1,000 |
| A 9055.800-83 | DISABILITY-CUSTODIAL | \$32,810 | \$32,810 | \$0 | \$32,810 | \$0 |
| A 9060.800-83 | MEDICAL INSURANCE CAPITAL | \$1,538,155 | \$1,573,802 | \$35,647 | \$1,673,399 | \$99,597 |
| A 9065.800-83 | DENTAL INSURANCE CAPITAL | \$57,130 | \$106,659 | \$49,529 | \$112,302 | \$5,643 |
| A 9707.600-44 | MUNICIPAL LEASE PRINCIPAL | \$143,336 | \$148,821 | \$5,485 | \$154,516 | \$5,695 |
| A 9707.700-44 | MUNICIPAL LEASE INTEREST | \$95,744 | \$90,259 | (\$5,485) | \$84,564 | (\$5,695) |
| A 9708.600-44 | BANS PRINCIPAL | \$0 | \$0 | \$0 | \$0 | \$0 |
| A 9708.700-44 | BANS INTEREST | \$20,000 | \$20,000 | \$0 | \$20,000 | \$0 |
| A 9709.600-44 | 2001 BOND-PRINCIPAL | \$2,865,000 | \$2,930,000 | \$65,000 | \$3,015,000 | \$85,000 |
| A 9709.700-44 | 2001 BOND-INTEREST | \$2,333,156 | \$2,237,887 | (\$95,269) | \$2,138,416 | (\$99,471) |
| A 9714.600 | LIBRARY BOND PRINCIPAL | \$330,000 | \$350,000 | \$20,000 | \$370,000 | \$20,000 |
| A 9714.700 | LIBRARY BOND INTEREST | \$192,605 | \$175,055 | (\$17,550) | \$156,505 | (\$18,550) |
| A 9760.700-44 | INTEREST-TAX ANT. NOTE | \$650,000 | \$650,000 | \$0 | \$650,000 | \$0 |
| A 9950.900-44 | TRANSFER TO CAPITAL | \$0 | \$0 | \$0 | \$650,000 | \$650,000 |
| | TOTAL CAPITAL | \$17,118,952 | \$16,856,134 | (\$262,818) | \$18,171,978 | \$1,315,844 |
| | | | | | | |
| A 2060.150-00 | INSTRUCTIONAL SALARIES WRKSH | \$73,000 | \$75,000 | \$2,000 | \$75,000 | \$0 |
| A 2060.402-30 | CONFERENCE EXPENSE | \$34,000 | \$34,000 | \$0 | \$34,000 | \$0 |
| A 2060.450-30 | MATERIALS & SUPPLIES | \$4,800 | \$4,800 | \$0 | \$4,800 | \$0 |
| A 2060.490-75 | BOCES CURRICLM STAFF DVLP | \$60,000 | \$73,000 | \$13,000 | \$73,000 | \$0 |
| A 2070.400-30 | TEACHER SUMMER STUDY | \$15,450 | \$15,000 | (\$450) | \$15,000 | \$0 |
| A 2110.100-00 | SALARIES-DIR. | \$188,922 | \$0 | (\$188,922) | \$0 | \$0 |
| A 2110.100-25 | PRE-K INSTRUCTION | \$234,196 | \$314,561 | \$80,365 | \$314,561 | \$0 |
| A 2110.111-00 | CONTINGENCY TEACHERS | \$137,801 | \$0 | (\$137,801) | \$0 | \$0 |
| A 2110.120-00 | TCHRS SALARIES K-6 | \$16,232,570 | \$17,680,851 | \$1,448,281 | \$17,416,750 | (\$264,101) |
| A 2110.121-00 | ELEM LEVEL LEADERS | \$35,714 | \$36,875 | \$1,161 | \$38,222 | \$1,347 |
| A 2110.122-00 | SUMMER SCHOOL SALARIES | \$12,000 | \$12,000 | \$0 | \$12,000 | \$0 |
| A 2110.130-00 | TCHRS SALARIES 7-12 | \$17,966,039 | \$19,152,752 | \$1,186,713 | \$18,615,719 | (\$537,033) |
| A 2110.131-00 | STUDENT SUPERVISION | \$120,000 | \$110,000 | (\$10,000) | \$110,000 | \$0 |
| A 2110.140-00 | SALARIES-SUB TCHRS | \$700,000 | \$500,000 | (\$200,000) | \$800,000 | \$300,000 |
| A 2110.160-00 | NON-INSTRUCT SALARIES | \$1,728,340 | \$1,849,905 | \$121,565 | \$1,968,500 | \$118,595 |
| A 2110.160-25 | PRE-K NON-INST.SALARIE | \$133,295 | \$131,453 | (\$1,842) | \$138,575 | \$7,122 |
| A 2110.163-00 | INSTR./PARA-SUBS. | \$90,000 | \$130,000 | \$40,000 | \$130,000 | \$0 |
| A 2110.164-00 | WORK STUDY | \$7,000 | \$7,000 | \$0 | \$7,000 | \$0 |

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|------------------------------------|--|---------------|---------------|-----------------------|-----------------|-----------------------|
| PORT WASHINGTON U.F.S.D. | | | | | | |
| FISCAL 2009-10 BUDGET | | | | | | |
| THREE PART COMPONENT BUDGET | | | | | | |
| April 28, 2009 | | | | | | |
| File: F0910THREECOMPUDG | | | | | | |
| | | F07/08 | F08/09 | VARIANCE | F09/10 | VARIANCE |
| Account | Name | BUDGET | BUDGET | F08/09vsF07/08 | PROPOSED | F09/10vsF08/09 |
| | | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| A 2110.200-02 | EQUIPMENT-SCHREIBER | \$82,894 | \$20,085 | (\$62,809) | \$20,085 | \$0 |
| A 2110.200-03 | EQUIPMENT-SOUSA | \$16,175 | \$8,090 | (\$8,085) | \$7,300 | (\$790) |
| A 2110.200-04 | EQUIPMENT-WEBER | \$18,537 | \$9,265 | (\$9,272) | \$9,265 | \$0 |
| A 2110.200-05 | EQUIPMENT-DALY | \$4,521 | \$2,260 | (\$2,261) | \$2,260 | \$0 |
| A 2110.200-07 | EQUIPMENT-GUGGENHEIM | \$5,940 | \$2,970 | (\$2,970) | \$2,970 | \$0 |
| A 2110.200-08 | EQUIPMENT-SALEM | \$4,716 | \$2,355 | (\$2,361) | \$2,355 | \$0 |
| A 2110.200-09 | EQUIPMENT-MANORHAVEN | \$4,686 | \$2,340 | (\$2,346) | \$2,340 | \$0 |
| A 2110.200-39 | MUSICAL INSTRUMENTS | \$54,508 | \$11,000 | (\$43,508) | \$11,000 | \$0 |
| A 2110.200-40 | P.E.,HEALTH DIST. | \$24,913 | \$12,465 | (\$12,448) | \$12,465 | \$0 |
| A 2110.201-39 | DIST ART EQUIP | \$0 | \$10,000 | \$10,000 | \$10,000 | \$0 |
| A 2110.210-02 | CLASSROOM FURN.-SHRBR | \$7,000 | \$12,500 | \$5,500 | \$12,500 | \$0 |
| A 2110.210-03 | CLASSROOM FURN.-SOUSA | \$6,100 | \$3,050 | (\$3,050) | \$3,000 | (\$50) |
| A 2110.210-04 | CLASSROOM FURN.-WEBER | \$13,375 | \$6,687 | (\$6,688) | \$6,687 | \$0 |
| A 2110.210-05 | CLASSROOM FURN.-DALY | \$5,000 | \$2,500 | (\$2,500) | \$2,500 | \$0 |
| A 2110.210-07 | CLASSROOM FURN.-GUGG | \$1,392 | \$695 | (\$697) | \$3,000 | \$2,305 |
| A 2110.210-08 | CLASSROOM FURN.-SALEM | \$5,000 | \$2,500 | (\$2,500) | \$2,500 | \$0 |
| A 2110.210-09 | CLASSROOM FURN.-MNHVN | \$5,000 | \$2,500 | (\$2,500) | \$2,500 | \$0 |
| A 2110.400-39 | UNIFORM CLEANING | \$2,000 | \$2,000 | \$0 | \$2,000 | \$0 |
| A 2110.401-02 | OTHER EXPENSE-SHRBR | \$54,316 | \$54,316 | \$0 | \$54,316 | \$0 |
| A 2110.401-03 | OTHER EXPENSE-SOUSA | \$2,775 | \$2,775 | \$0 | \$2,500 | (\$275) |
| A 2110.401-04 | OTHER EXPENSE-WEBER | \$30,448 | \$30,448 | \$0 | \$30,448 | \$0 |
| A 2110.401-05 | OTHER EXPENSE-DALY | \$2,500 | \$2,500 | \$0 | \$2,500 | \$0 |
| A 2110.401-07 | OTHER EXPENSE-GUGG | \$2,000 | \$2,000 | \$0 | \$2,000 | \$0 |
| A 2110.401-08 | OTHER EXPENSE-SALEM | \$1,750 | \$1,750 | \$0 | \$1,750 | \$0 |
| A 2110.401-09 | OTHER EXPENSE-MNHVN | \$3,200 | \$3,200 | \$0 | \$3,200 | \$0 |
| A 2110.401-39 | DIST ART REPAIRS | \$1,000 | \$1,000 | \$0 | \$1,000 | \$0 |
| A 2110.402-30 | PEP TRAVEL | \$4,000 | \$4,000 | \$0 | \$4,000 | \$0 |
| A 2110.404-02 | ALT. H.S.-OTHER EXPENSE | \$6,500 | \$6,500 | \$0 | \$6,500 | \$0 |
| A 2110.406-02 | XEROX EXP/SCHREIBER | \$62,006 | \$62,006 | \$0 | \$70,435 | \$8,429 |
| A 2110.406-03 | XEROX EXP/SOUSA | \$18,952 | \$18,952 | \$0 | \$16,135 | (\$2,817) |
| A 2110.406-04 | XEROX EXP/WEBER | \$36,462 | \$36,462 | \$0 | \$36,475 | \$13 |
| A 2110.406-05 | XEROX EXP/DALY | \$16,274 | \$16,274 | \$0 | \$9,685 | (\$6,589) |
| A 2110.406-07 | XEROX EXP/GUGGENHEIM | \$15,862 | \$15,862 | \$0 | \$16,408 | \$546 |
| A 2110.406-08 | XEROX EXP/SALEM | \$16,738 | \$16,738 | \$0 | \$13,015 | (\$3,723) |
| A 2110.406-09 | XEROX EXP/MANORHAVEN | \$18,540 | \$18,540 | \$0 | \$19,233 | \$693 |
| A 2110.433-30 | GROWING HEALTHY | \$5,200 | \$5,200 | \$0 | \$5,200 | \$0 |
| A 2110.437-03 | SOUSA ARTS GRANT | \$6,000 | \$6,000 | \$0 | \$15,000 | \$9,000 |
| A 2110.437-39 | CULTURAL ARTS | \$2,000 | \$2,000 | \$0 | \$2,000 | \$0 |
| A 2110.438-39 | PIANO TUNING | \$7,000 | \$7,000 | \$0 | \$7,000 | \$0 |
| A 2110.439-30 | TRAVEL STAFF | \$26,000 | \$0 | (\$26,000) | \$0 | \$0 |
| A 2110.439-39 | REPAIR MUSICAL INSTR | \$12,000 | \$12,000 | \$0 | \$12,000 | \$0 |
| A 2110.441-32 | TV REPAIR | \$6,500 | \$6,500 | \$0 | \$0 | (\$6,500) |
| A 2110.442-02 | IND ARTS EQUIP REPAIRS Schreiber/Weber | \$6,000 | \$6,000 | \$0 | \$6,000 | \$0 |
| A 2110.442-32 | IND ARTS EQUIP REPAIRS | \$3,000 | \$2,000 | (\$1,000) | \$2,000 | \$0 |
| A 2110.442-40 | P.E.,HEALTH REPAIRS | \$10,000 | \$12,000 | \$2,000 | \$12,000 | \$0 |
| A 2110.444-30 | TEST SCORING | \$60,000 | \$0 | (\$60,000) | \$0 | \$0 |
| A 2110.445-39 | PERF.ARTS/OTHER EXPENSE | \$2,500 | \$2,500 | \$0 | \$2,500 | \$0 |
| A 2110.446-39 | MUSIC ENTRY-EXP.COMPET | \$8,000 | \$8,000 | \$0 | \$8,000 | \$0 |
| A 2110.447-30 | COLD SPRING HARBOR | \$17,425 | \$9,425 | (\$8,000) | \$9,425 | \$0 |

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| PORT WASHINGTON U.F.S.D. | | | | | | |
| FISCAL 2009-10 BUDGET | | | | | | |
| THREE PART COMPONENT BUDGET | | | | | | |
| April 28, 2009 | | | | | | |
| File: F0910THREECOMPBUGD | | | | | | |
| | | F07/08 | F08/09 | VARIANCE | F09/10 | VARIANCE |
| Account | Name | BUDGET | BUDGET | F08/09vsF07/08 | PROPOSED | F09/10vsF08/09 |
| | | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| A 2110.448-30 | VOYAGE OF THE MIMI | \$18,000 | \$18,000 | \$0 | \$18,000 | \$0 |
| A 2110.449-30 | SPECIAL PROJECTS | \$79,000 | \$153,000 | \$74,000 | \$153,000 | \$0 |
| A 2110.450-02 | MTRLs & SUP - SHRBR | \$150,500 | \$160,500 | \$10,000 | \$160,500 | \$0 |
| A 2110.450-03 | MTRLs & SUP - SOUSA | \$28,270 | \$28,270 | \$0 | \$28,270 | \$0 |
| A 2110.450-04 | MTRLs & SUP - WEBER | \$103,320 | \$113,320 | \$10,000 | \$113,320 | \$0 |
| A 2110.450-05 | MTRLs & SUP - DALY | \$22,150 | \$22,150 | \$0 | \$22,150 | \$0 |
| A 2110.450-07 | MTRLs & SUP - GUGG | \$27,115 | \$27,115 | \$0 | \$27,115 | \$0 |
| A 2110.450-08 | MTRLs & SUP - SALEM | \$21,615 | \$21,615 | \$0 | \$21,615 | \$0 |
| A 2110.450-09 | MTRLs & SUP - MNHVN | \$22,825 | \$22,825 | \$0 | \$22,825 | \$0 |
| A 2110.450-30 | MATH SUPPORT SUPPLIES | \$6,000 | \$6,000 | \$0 | \$6,000 | \$0 |
| A 2110.450-31 | MTRLs & SUP-NON-ALL | \$1,500 | \$1,500 | \$0 | \$1,500 | \$0 |
| A 2110.450-39 | MATRLS & SUPPLIES-MUSI | \$8,500 | \$8,500 | \$0 | \$8,500 | \$0 |
| A 2110.450-40 | P.E.,HEALTH DIST. SUPPLIE | \$43,000 | \$45,740 | \$2,740 | \$45,740 | \$0 |
| A 2110.451-30 | TEST MATERIALS | \$40,500 | \$40,500 | \$0 | \$40,500 | \$0 |
| A 2110.452-30 | PEP MATS & SUPPLIES | \$7,200 | \$7,200 | \$0 | \$7,200 | \$0 |
| A 2110.453-30 | SUM. ACADEMIC SKILLS | \$8,500 | \$8,500 | \$0 | \$8,500 | \$0 |
| A 2110.454-17 | ESL MTRLs/SUPPLES/TESTS | \$3,300 | \$3,300 | \$0 | \$3,300 | \$0 |
| A 2110.457-02 | COPIER PAPER - SCHREIBER | \$22,000 | \$22,000 | \$0 | \$22,000 | \$0 |
| A 2110.457-03 | COPIER PAPER - SOUSA | \$3,000 | \$3,000 | \$0 | \$3,000 | \$0 |
| A 2110.457-04 | COPIER PAPER - WEBER | \$13,655 | \$13,655 | \$0 | \$13,655 | \$0 |
| A 2110.457-05 | COPIER PAPER - DALY | \$2,000 | \$2,000 | \$0 | \$2,000 | \$0 |
| A 2110.457-07 | COPIER PAPER - GUGGENHEIM | \$3,000 | \$3,000 | \$0 | \$3,000 | \$0 |
| A 2110.457-08 | COPIER PAPER - SALEM | \$2,000 | \$2,000 | \$0 | \$2,000 | \$0 |
| A 2110.457-09 | COPIER PAPER - MANORHAVEN | \$0 | \$2,000 | \$2,000 | \$2,000 | \$0 |
| A 2110.470-32 | BORDER CHILDREN TUITION | \$55,000 | \$87,975 | \$32,975 | \$87,975 | \$0 |
| A 2110.480-02 | TEXTBOOKS - SCHREIBER | \$123,410 | \$61,000 | (\$62,410) | \$134,088 | \$73,088 |
| A 2110.480-03 | TEXTBOOKS - SOUSA | \$34,986 | \$35,675 | \$689 | \$32,100 | (\$3,575) |
| A 2110.480-04 | TEXTBOOKS - WEBER | \$151,433 | \$51,530 | (\$99,903) | \$24,558 | (\$26,972) |
| A 2110.480-05 | TEXTBOOKS - DALY | \$28,000 | \$14,140 | (\$13,860) | \$31,950 | \$17,810 |
| A 2110.480-07 | TEXTBOOK - GUGG | \$54,200 | \$36,837 | (\$17,363) | \$92,590 | \$55,753 |
| A 2110.480-08 | TEXTBOOKS - SALEM | \$40,000 | \$15,000 | (\$25,000) | \$15,000 | \$0 |
| A 2110.480-09 | TEXTBOOK - MNHVN | \$56,079 | \$24,425 | (\$31,654) | \$73,073 | \$48,648 |
| A 2110.480-30 | UNALLOC.TEXTS-ELEM/SEC | \$45,000 | \$22,500 | (\$22,500) | \$45,000 | \$22,500 |
| A 2110.482-36 | TEXTBOOK-PRIV & PAR | \$105,000 | \$90,000 | (\$15,000) | \$106,000 | \$16,000 |
| A 2110.484-17 | TESL TEXTBOOKS | \$5,000 | \$2,500 | (\$2,500) | \$2,500 | \$0 |
| A 2110.490-75 | TEACHING - REGULAR SCHOOL | \$0 | \$282,555 | \$282,555 | \$118,500 | (\$164,055) |
| A 2110.492-75 | BOCES-OUTDOOR ED. | \$0 | \$0 | \$0 | \$22,350 | \$22,350 |
| A 2110.493-75 | BOCES CULTURAL ARTS | \$145,000 | \$157,500 | \$12,500 | \$165,375 | \$7,875 |
| A 2110.494-75 | BOCES SCIENCE PROG. | \$71,125 | \$73,650 | \$2,525 | \$77,335 | \$3,685 |
| A 2110.495-75 | BOCES TESTING | \$18,000 | \$22,000 | \$4,000 | \$63,100 | \$41,100 |
| A 2110.497-75 | BOCES REGIONAL SUMMER PROGRAM | \$73,500 | \$130,000 | \$56,500 | \$136,500 | \$6,500 |

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| PORT WASHINGTON U.F.S.D. | | | | | | |
| FISCAL 2009-10 BUDGET | | | | | | |
| THREE PART COMPONENT BUDGET | | | | | | |
| April 28, 2009 | | | | | | |
| File: F0910THREECOMPBUDD | | | | | | |
| | | F07/08 | F08/09 | VARIANCE | F09/10 | VARIANCE |
| | | | | F08/09vsF07/08 | PROPOSED | F09/10vsF08/09 |
| Account | Name | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| A 2250.150-00 | INSTRUCTIONAL SALARIES | \$4,861,187 | \$5,176,403 | \$315,216 | \$5,303,393 | \$126,990 |
| A 2250.160-00 | NON-INSTRUCT CLERICAL | \$271,701 | \$240,456 | (\$31,245) | \$252,357 | \$11,901 |
| A 2250.161-00 | NON-INSTRUCT PARAS | \$2,530,733 | \$2,499,428 | (\$31,305) | \$2,377,155 | (\$122,273) |
| A 2250.163-00 | NON-INSTRUCT.SUBS. | \$60,000 | \$60,000 | \$0 | \$60,000 | \$0 |
| A 2250.200-37 | SPECIAL ED. EQUIPMENT | \$1,000 | \$1,000 | \$0 | \$1,000 | \$0 |
| A 2250.402-37 | THERAPISTS (PHYS./OCC.) | \$2,150,000 | \$2,500,000 | \$350,000 | \$2,500,000 | \$0 |
| A 2250.403-37 | HOME TEACHING | \$125,000 | \$125,000 | \$0 | \$125,000 | \$0 |
| A 2250.404-37 | COMMITTEE ON SPEC.ED. | \$4,000 | \$4,000 | \$0 | \$4,000 | \$0 |
| A 2250.410.37 | NON-RESIDENT SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 |
| A 2250.411.37 | MISC DOR BILLINGS | \$0 | \$0 | \$0 | \$0 | \$0 |
| A 2250.450-37 | MATERIAL& SUPPLIES | \$33,000 | \$33,000 | \$0 | \$33,000 | \$0 |
| A 2250.457-37 | COPIER PAPER - PPS | \$0 | \$0 | \$0 | \$0 | \$0 |
| A 2250.470-37 | TUITION E A C | \$225,000 | \$225,000 | \$0 | \$225,000 | \$0 |
| A 2250.471-37 | TUITION PUBLIC | \$400,000 | \$500,000 | \$100,000 | \$550,000 | \$50,000 |
| A 2250.472-37 | TUITION PRIVATE | \$1,000,000 | \$1,300,000 | \$300,000 | \$1,100,000 | (\$200,000) |
| A 2250.473-37 | TUITION PRIVATE RES. | \$250,000 | \$250,000 | \$0 | \$250,000 | \$0 |
| A 2250.474-37 | TUITION GROUP HOME | \$75,000 | \$200,000 | \$125,000 | \$100,000 | (\$100,000) |
| A 2250.475-37 | TUITION RATE ADJUSTMENT | \$0 | \$100,000 | \$100,000 | \$100,000 | \$0 |
| A 2250.490-75 | BOCES TUITION | \$2,600,000 | \$3,296,000 | \$696,000 | \$3,460,800 | \$164,800 |
| A 2280.470-02 | TUITION - OCC ED. | \$53,869 | \$49,718 | (\$4,151) | \$22,000 | (\$27,718) |
| A 2280.490-75 | BOCES OCCUPATIONAL EDUCAT | \$399,506 | \$325,970 | (\$73,536) | \$504,500 | \$178,530 |
| A 2330.150-00 | SUMMER DRIVER ED PROGRAM-SALARIES | \$16,500 | \$16,500 | \$0 | \$16,500 | \$0 |
| A 2330.151-38 | AE INST. SALARY REG. | \$94,975 | \$94,975 | \$0 | \$40,000 | (\$54,975) |
| A 2330.153-38 | COMMUNITY SERVICES AND PR MANAGER | \$47,880 | \$0 | (\$47,880) | \$0 | \$0 |
| A 2330.160-38 | AE CLERICAL SALARY | \$167,968 | \$172,595 | \$4,627 | \$178,635 | \$6,040 |
| A 2330.200-38 | EQUIPMENT | \$1,500 | \$750 | (\$750) | \$750 | \$0 |
| A 2330.401-38 | TRAVEL & OTHER EXP. | \$1,000 | \$500 | (\$500) | \$500 | \$0 |
| A 2330.402-38 | CONSULTANTS | \$82,350 | \$105,000 | \$22,650 | \$133,000 | \$28,000 |
| A 2330.404-38 | MISC. OTHER | \$0 | \$0 | \$0 | \$0 | \$0 |
| A 2330.405-33 | CONTRACT PRINTING | \$37,260 | \$10,000 | (\$27,260) | \$13,500 | \$3,500 |
| A 2330.405-38 | CONTRACT PRINTING | \$14,100 | \$14,100 | \$0 | \$14,100 | \$0 |
| A 2330.411-38 | POSTAGE | \$3,500 | \$3,500 | \$0 | \$3,500 | \$0 |
| A 2330.450-38 | MATERIAL & SUPPLIES | \$2,500 | \$2,500 | \$0 | \$2,500 | \$0 |
| A 2610.150-00 | INSTR LIBRARY/MEDIA SPECIALISTS | \$741,698 | \$804,134 | \$62,436 | \$764,416 | (\$39,718) |
| A 2610.151-00 | INSTRUCTION SALARIES SUMM | \$11,200 | \$5,000 | (\$6,200) | \$5,000 | \$0 |
| A 2610.160-00 | NON-INSTRUCT SALARIES | \$189,473 | \$198,947 | \$9,474 | \$204,815 | \$5,868 |
| A 2610.163-00 | CLERICAL SUBS. | \$4,500 | \$0 | (\$4,500) | \$0 | \$0 |
| A 2610.200-02 | EQUIPMENT-SCHREIBER | \$0 | \$0 | \$0 | \$0 | \$0 |
| A 2610.200-03 | EQUIPMENT - SOUSA | \$9,000 | \$4,500 | (\$4,500) | \$4,500 | \$0 |
| A 2610.200-04 | EQUIPMENT - WEBER | \$687 | \$345 | (\$342) | \$265 | (\$80) |
| A 2610.200-05 | EQUIPMENT - DALY | \$1,230 | \$615 | (\$615) | \$400 | (\$215) |
| A 2610.200-07 | EQUIPMENT - GUGGENHEIM | \$797 | \$398 | (\$399) | \$400 | \$2 |
| A 2610.200-08 | EQUIPMENT - SALEM | \$400 | \$200 | (\$200) | \$200 | \$0 |
| A 2610.200-09 | EQUIPMENT - MANORHAVEN | \$1,062 | \$530 | (\$532) | \$400 | (\$130) |

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|------------------------------------|---------------------------|---------------|---------------|-----------------------|-----------------|-----------------------|
| PORT WASHINGTON U.F.S.D. | | | | | | |
| FISCAL 2009-10 BUDGET | | | | | | |
| THREE PART COMPONENT BUDGET | | | | | | |
| April 28, 2009 | | | | | | |
| File: F0910THREECOMPUDG | | | | | | |
| | | F07/08 | F08/09 | VARIANCE | F09/10 | VARIANCE |
| Account | Name | BUDGET | BUDGET | F08/09vsF07/08 | PROPOSED | F09/10vsF08/09 |
| | | | | BUDGET | BUDGET | BUDGET |
| A 2610.408-02 | REPAIRS & SVCE - SCHRBR | \$3,142 | \$3,150 | \$8 | \$2,000 | (\$1,150) |
| A 2610.408-03 | REPAIRS & SVCE - SOUSA | \$700 | \$700 | \$0 | \$700 | \$0 |
| A 2610.408-04 | REPAIRS & SVCE - WEBER | \$1,550 | \$1,550 | \$0 | \$950 | (\$600) |
| A 2610.408-05 | REPAIRS & SVCE - DALY | \$1,500 | \$500 | (\$1,000) | \$500 | \$0 |
| A 2610.408-07 | REPAIRS & SVCE - GUGG | \$1,000 | \$700 | (\$300) | \$700 | \$0 |
| A 2610.408-08 | REPAIRS & SVCE - SALEM | \$500 | \$500 | \$0 | \$500 | \$0 |
| A 2610.408-09 | REPAIRS & SVCE - MNHVN | \$1,500 | \$500 | (\$1,000) | \$500 | \$0 |
| A 2610.450-02 | MTRLS & SUP - SCHREIB | \$17,255 | \$8,627 | (\$8,628) | \$8,627 | \$0 |
| A 2610.450-03 | MTRLS & SUP - SOUSA | \$8,300 | \$4,150 | (\$4,150) | \$4,150 | \$0 |
| A 2610.450-04 | MTRLS & SUP - WEBER | \$16,200 | \$8,100 | (\$8,100) | \$8,100 | \$0 |
| A 2610.450-05 | MTRLS & SUP - DALY | \$7,540 | \$3,770 | (\$3,770) | \$3,770 | \$0 |
| A 2610.450-07 | MTRLS & SUP - GUGG | \$8,900 | \$4,450 | (\$4,450) | \$4,450 | \$0 |
| A 2610.450-08 | MTRLS & SUP - SALEM | \$7,560 | \$3,750 | (\$3,810) | \$3,750 | \$0 |
| A 2610.450-09 | MTRLS & SUP - MNHVN | \$8,000 | \$4,000 | (\$4,000) | \$4,000 | \$0 |
| A 2610.450-36 | P&P LIBRARY MATERIALS | \$1,500 | \$1,500 | \$0 | \$1,500 | \$0 |
| A 2610.460-02 | LIB/AV SUP SCHREIBER | \$20,000 | \$10,000 | (\$10,000) | \$10,000 | \$0 |
| A 2610.460-04 | LIB/AV SUP WEBER | \$7,000 | \$4,000 | (\$3,000) | \$4,000 | \$0 |
| A 2610.490-75 | BOCES LIBRARY SERVICES | \$25,750 | \$30,957 | \$5,207 | \$32,505 | \$1,548 |
| A 2630.100 | INSTR.PARAS TECH | \$194,934 | \$220,093 | \$25,159 | \$227,796 | \$7,703 |
| A 2630.150-00 | INSTRUCTIONAL SALARY | \$136,860 | \$0 | (\$136,860) | \$0 | \$0 |
| A 2630.151-00 | TRAINING STAFF | \$25,000 | \$20,000 | (\$5,000) | \$20,000 | \$0 |
| A 2630.160-00 | NON-INSTRUCT SALARIES | \$69,060 | \$71,870 | \$2,810 | \$76,455 | \$4,585 |
| A 2630.161-00 | TECHNOLOGY SPECIALIST | \$256,432 | \$253,639 | (\$2,793) | \$274,564 | \$20,925 |
| A 2630.162-00 | OVERTIME | \$12,455 | \$12,455 | \$0 | \$12,455 | \$0 |
| A 2630.200-36 | EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 |
| A 2630.220-31 | COMPUTER AIDED HARDWARE | \$350,000 | \$175,000 | (\$175,000) | \$300,000 | \$125,000 |
| A 2630.400-36 | TRAINING | \$30,000 | \$20,000 | (\$10,000) | \$20,000 | \$0 |
| A 2630.401-32 | REPAIR COMPUTERS | \$7,500 | \$9,500 | \$2,000 | \$9,500 | \$0 |
| A 2630.450-36 | COMPUTER MATERIALS | \$92,000 | \$92,000 | \$0 | \$92,000 | \$0 |
| A 2630.457-36 | COPIER PAPER - TECHNOLOGY | \$0 | \$0 | \$0 | \$0 | \$0 |
| A 2630.460-36 | TECHNOLOGY SOFTWARE | \$140,000 | \$140,000 | \$0 | \$140,000 | \$0 |
| A 2630.461-36 | COMP SOFTWARE P/P | \$8,650 | \$8,650 | \$0 | \$8,650 | \$0 |
| A 2630.490-75 | BOCES TECH SERV/EQUIPMENT | \$98,785 | \$154,350 | \$55,565 | \$162,070 | \$7,720 |
| A 2810.150-00 | INSTR GUIDANCE COUNSELORS | \$1,632,158 | \$1,595,507 | (\$36,651) | \$1,630,133 | \$34,626 |
| A 2810.151-00 | GUIDANCE SCHEDULING | \$60,000 | \$45,000 | (\$15,000) | \$60,000 | \$15,000 |
| A 2810.160-00 | NON-INSTRUCT SALARIES | \$353,780 | \$365,278 | \$11,498 | \$328,650 | (\$36,628) |
| A 2810.163-00 | CLERICAL SUBS. | \$11,000 | \$2,000 | (\$9,000) | \$2,000 | \$0 |
| A 2810.200-02 | EQUIPMENT - SCHREIBER | \$4,450 | \$2,225 | (\$2,225) | \$975 | (\$1,250) |
| A 2810.200-04 | EQUIPMENT - WEBER | \$767 | \$385 | (\$382) | \$385 | \$0 |
| A 2810.401-02 | OTHER EXPENSES - SCHRBR | \$16,300 | \$16,300 | \$0 | \$16,300 | \$0 |
| A 2810.401-04 | OTHER EXPENSES - WEBER | \$3,175 | \$3,175 | \$0 | \$3,175 | \$0 |
| A 2810.450-02 | MTRLS & SUP - SCHRBR | \$12,000 | \$12,000 | \$0 | \$12,000 | \$0 |
| A 2810.450-04 | MTRLS & SUP - WEBER | \$2,000 | \$2,000 | \$0 | \$2,000 | \$0 |
| A 2810.450-05 | MTRLS & SUP - DALY | \$0 | \$0 | \$0 | \$250 | \$250 |
| A 2810.450-07 | MTRLS & SUP - GUGGENHEIM | \$0 | \$0 | \$0 | \$250 | \$250 |
| A 2810.450-08 | MTRLS & SUP - SALEM | \$0 | \$0 | \$0 | \$250 | \$250 |
| A 2810.450-09 | MTRLS & SUP - MANORHAVEN | \$0 | \$0 | \$0 | \$250 | \$250 |
| A 2810.490.75 | BOCES SERVICES | \$0 | \$32,100 | \$32,100 | \$1,650 | (\$30,450) |
| A 2815.160-00 | NON-INSTRUCT SALARIES | \$442,255 | \$580,920 | \$138,665 | \$580,920 | \$0 |

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|------------------------------------|----------------------------------|---------------|---------------|-----------------------|-----------------|-----------------------|
| PORT WASHINGTON U.F.S.D. | | | | | | |
| FISCAL 2009-10 BUDGET | | | | | | |
| THREE PART COMPONENT BUDGET | | | | | | |
| April 28, 2009 | | | | | | |
| File: F0910THREECOMPUDG | | | | | | |
| | | | | VARIANCE | F09/10 | VARIANCE |
| | | F07/08 | F08/09 | F08/09vsF07/08 | PROPOSED | F09/10vsF08/09 |
| Account | Name | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| A 2815.163-00 | CLERICAL SUBS. | \$4,000 | \$2,000 | (\$2,000) | \$2,000 | \$0 |
| A 2815.167-00 | SCHOOL PHYSICIAN | \$17,511 | \$18,080 | \$569 | \$18,803 | \$723 |
| A 2815.200-37 | EQUIPMENT | \$1,400 | \$700 | (\$700) | \$700 | \$0 |
| A 2815.400-37 | SPORTS PHYSICALS | \$12,000 | \$10,000 | (\$2,000) | \$10,000 | \$0 |
| A 2815.401-37 | HEALTH SVCS OTHER DIST | \$89,000 | \$89,000 | \$0 | \$89,000 | \$0 |
| A 2815.402-37 | REPAIRS | \$3,000 | \$3,000 | \$0 | \$3,000 | \$0 |
| A 2815.450-37 | MATERIALS & SUPPLIES | \$7,000 | \$7,000 | \$0 | \$7,000 | \$0 |
| A 2815.451-37 | INST.MATERIALS | \$1,500 | \$1,500 | \$0 | \$1,500 | \$0 |
| A 2815.490-75 | HEALTH SERV BOCES | \$64,272 | \$65,565 | \$1,293 | \$68,845 | \$3,280 |
| A 2816.400-37 | DIAG.SCREEN OTHER EXP. | \$3,000 | \$1,000 | (\$2,000) | \$1,000 | \$0 |
| A 2820.150-00 | INSTR PSYCHOLGISTS | \$982,665 | \$1,052,503 | \$69,838 | \$1,073,553 | \$21,050 |
| A 2820.160-00 | NON-INSTRUCT SALARIES | \$89,557 | \$92,691 | \$3,134 | \$95,425 | \$2,734 |
| A 2820.163-00 | PSYCH.SER.CLER.SUB. | \$2,500 | \$1,225 | (\$1,275) | \$1,225 | \$0 |
| A 2820.200-37 | EQUIPMENT | \$1,500 | \$750 | (\$750) | \$0 | (\$750) |
| A 2820.402-37 | CONSULTANT FEES | \$10,000 | \$10,000 | \$0 | \$10,000 | \$0 |
| A 2820.450-37 | MATERIALS & SUPPLIES | \$2,400 | \$2,400 | \$0 | \$2,400 | \$0 |
| A 2830.150-00 | INSTRUCTIONAL SALARIES PPS ADMIN | \$384,954 | \$0 | (\$384,954) | \$0 | \$0 |
| A 2830.160-00 | NON-INSTRUCT SALARIES | \$54,838 | \$60,392 | \$5,554 | \$62,925 | \$2,533 |
| A 2830.200-37 | EQUIPMENT | \$1,000 | \$500 | (\$500) | \$0 | (\$500) |
| A 2830.401-37 | TRAVEL & OTHER EXPENSE | \$3,000 | \$1,500 | (\$1,500) | \$1,500 | \$0 |
| A 2830.406-37 | XEROX EXP/PUPIL PERSONNEL | \$2,000 | \$2,000 | \$0 | \$2,240 | \$240 |
| A 2830.408-37 | EQUIPMENT REPAIR | \$2,000 | \$2,000 | \$0 | \$2,000 | \$0 |
| A 2830.411-37 | POSTAGE | \$5,000 | \$5,000 | \$0 | \$5,000 | \$0 |
| A 2830.450-37 | MATERIALS & SUPPLIES | \$1,900 | \$1,900 | \$0 | \$1,900 | \$0 |
| A 2830.451-37 | TEST MATERIALS | \$15,000 | \$15,000 | \$0 | \$15,000 | \$0 |
| A 2850.150-00 | INSTRUCTIONAL SALARIES | \$431,280 | \$401,000 | (\$30,280) | \$401,000 | \$0 |
| A 2850.151-00 | SUPERVISION INSTRU SALS | \$60,000 | \$99,375 | \$39,375 | \$99,375 | \$0 |
| A 2850.153-00 | SUMMER BAND | \$2,200 | \$2,635 | \$435 | \$2,635 | \$0 |
| A 2850.160-00 | NON-INSTRUCT SALARIES | \$56,802 | \$58,790 | \$1,988 | \$60,524 | \$1,734 |
| A 2850.161-00 | SUPERVISION NON-INST SA | \$60,000 | \$40,000 | (\$20,000) | \$40,000 | \$0 |
| A 2850.200-02 | SCHREIBER TIMES EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 |
| A 2850.401-30 | COMPETITION TRAVEL | \$24,000 | \$24,000 | \$0 | \$24,000 | \$0 |
| A 2850.402-39 | DRAMATIC PROD SHS | \$18,000 | \$18,000 | \$0 | \$18,000 | \$0 |
| A 2850.403-02 | SCHREIBER HOMECOMING | \$500 | \$500 | \$0 | \$500 | \$0 |
| A 2850.404-04 | DRAMATIC PROD WEBER | \$3,000 | \$3,000 | \$0 | \$3,000 | \$0 |
| A 2850.405-39 | CULTURAL ARTS TRANSP. | \$35,000 | \$35,000 | \$0 | \$35,000 | \$0 |
| A 2850.442-02 | SCHREIBER TIMES | \$24,000 | \$24,000 | \$0 | \$24,000 | \$0 |
| A 2850.450-39 | MTRLs & SUP | \$3,500 | \$3,500 | \$0 | \$3,500 | \$0 |
| A 2855.150-00 | INSTRUCTIONAL SALARIES | \$837,628 | \$741,142 | (\$96,486) | \$741,142 | \$0 |
| A 2855.151-00 | SUPERVISION INSTRU SALS | \$18,000 | \$14,000 | (\$4,000) | \$14,000 | \$0 |
| A 2855.160-00 | NON-INSTRUCT SALARIES | \$75,095 | \$72,723 | (\$2,372) | \$80,055 | \$7,332 |
| A 2855.161-00 | SUPERVISION NON-INST SA | \$60,465 | \$60,000 | (\$465) | \$60,000 | \$0 |
| A 2855.163-00 | CLERICAL SUBS | \$6,000 | \$1,000 | (\$5,000) | \$1,000 | \$0 |
| A 2855.204-40 | EQUIPMENT | \$70,000 | \$70,000 | \$0 | \$57,743 | (\$12,257) |

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| PORT WASHINGTON U.F.S.D. | | | | | | |
| FISCAL 2009-10 BUDGET | | | | | | |
| THREE PART COMPONENT BUDGET | | | | | | |
| April 28, 2009 | | | | | | |
| File: F0910THREECOMPBDG | | | | | | |
| | | F07/08 | F08/09 | VARIANCE | F09/10 | VARIANCE |
| Account | Name | BUDGET | BUDGET | F08/09vsF07/08 | PROPOSED | F09/10vsF08/09 |
| | | BUDGET | BUDGET | BUDGET | BUDGET | BUDGET |
| A 2855.400-40 | UNIFORM RECONDITION | \$35,000 | \$29,710 | (\$5,290) | \$29,710 | \$0 |
| A 2855.401-40 | ENTRY FEES | \$29,000 | \$31,000 | \$2,000 | \$31,000 | \$0 |
| A 2855.402-40 | PHY.HOME FOOTBALL GAMES | \$6,600 | \$3,000 | (\$3,600) | \$3,000 | \$0 |
| A 2855.403-40 | CONTRACTUAL SERVICES | \$5,616 | \$5,500 | (\$116) | \$5,500 | \$0 |
| A 2855.411-40 | ATHLETIC POSTAGE/SUPPLIES | \$4,000 | \$3,500 | (\$500) | \$3,500 | \$0 |
| A 2855.452-40 | MTRLs & SUPP-SCHREIB | \$32,500 | \$32,500 | \$0 | \$32,500 | \$0 |
| A 2855.454-40 | MTRLs & SUPP-WEBER | \$20,000 | \$20,000 | \$0 | \$20,000 | \$0 |
| A 2855.455-40 | AWARDS | \$9,000 | \$9,000 | \$0 | \$9,000 | \$0 |
| A 2855.456-40 | TRAVEL/CONFERENCE | \$4,200 | \$0 | (\$4,200) | \$0 | \$0 |
| A 2855.490-75 | BOCES GAME OFFICIALS | \$95,500 | \$103,965 | \$8,465 | \$98,000 | (\$5,965) |
| A 5510.160-00 | NON-INSTRUCT SALARIES | \$128,805 | \$47,598 | (\$81,207) | \$47,598 | \$0 |
| A 5510.163-00 | TRANSPORT.CLER.SUB. | \$2,500 | \$2,500 | \$0 | \$2,000 | (\$500) |
| A 5510.164-00 | OVERTIME | \$60,000 | \$40,000 | (\$20,000) | \$30,000 | (\$10,000) |
| A 5510.165.00 | DRIVERS' OVERTIME | \$0 | \$0 | \$0 | \$10,000 | \$10,000 |
| A 5510.168-00 | DRIVERS SALARIES | \$236,079 | \$251,989 | \$15,910 | \$263,789 | \$11,800 |
| A 5510.200-42 | EQUIPMENT | \$500 | \$250 | (\$250) | \$250 | \$0 |
| A 5510.401-42 | TRAVEL CONFERENCE | \$1,750 | \$750 | (\$1,000) | \$750 | \$0 |
| A 5510.402-42 | TRANS.LEGAL NOTICES | \$500 | \$500 | \$0 | \$500 | \$0 |
| A 5510.403-42 | TRANS COMPUTER SERVICES | \$3,500 | \$3,500 | \$0 | \$3,500 | \$0 |
| A 5510.411-42 | POSTAGE | \$1,500 | \$1,500 | \$0 | \$1,500 | \$0 |
| A 5510.426-42 | GEN LIABILITY INS | \$25,000 | \$26,250 | \$1,250 | \$26,500 | \$250 |
| A 5510.450-42 | TRANS SUPPLIES | \$1,800 | \$1,800 | \$0 | \$1,000 | (\$800) |
| A 5510.451-42 | BUS SAFETY SUPPLIES | \$750 | \$750 | \$0 | \$750 | \$0 |
| A 5530.200-42 | EQUIPMENT | \$500 | \$0 | (\$500) | \$0 | \$0 |
| A 5530.401-42 | OTHER EXPENSES | \$18,600 | \$18,600 | \$0 | \$18,600 | \$0 |
| A 5530.450-42 | MATERIALS @ SUPPLIES | \$14,000 | \$15,000 | \$1,000 | \$15,000 | \$0 |
| A 5540.401-42 | PRIVATE CONTRACTS | \$3,422,000 | \$3,972,000 | \$550,000 | \$4,127,000 | \$155,000 |
| A 5540.402-42 | FIELD TRIPS | \$47,320 | \$47,320 | \$0 | \$50,632 | \$3,312 |
| A 5540.403-42 | ATHLETIC | \$260,000 | \$260,000 | \$0 | \$260,000 | \$0 |
| A 5540.404-42 | CO CURRICULAR | \$24,000 | \$24,000 | \$0 | \$24,000 | \$0 |
| A 5540.405-25 | PRE-K TRANS | \$130,000 | \$130,000 | \$0 | \$90,000 | (\$40,000) |
| A 5540.450-42 | CONTRACTORS GASOLINE | \$100,000 | \$100,000 | \$0 | \$100,000 | \$0 |
| A 5540.470-42 | TRANS CONTINGENCY | \$155,000 | \$155,000 | \$0 | \$155,000 | \$0 |
| A 5581.490-75 | BOCES TRANS | \$80,000 | \$80,000 | \$0 | \$80,000 | \$0 |

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| PORT WASHINGTON U.F.S.D. | | | | | | |
| FISCAL 2009-10 BUDGET | | | | | | |
| THREE PART COMPONENT BUDGET | | | | | | |
| April 28, 2009 | | | | | | |
| File: F0910THREECOMPUDG | | | | | | |
| | | F07/08 | F08/09 | VARIANCE | F09/10 | VARIANCE |
| Account | Name | BUDGET | BUDGET | F08/09vsF07/08 | PROPOSED | F09/10vsF08/09 |
| | | | | BUDGET | BUDGET | BUDGET |
| A 7140.151-38 | SUMMER REC INST. | \$145,000 | \$145,000 | \$0 | \$140,000 | (\$5,000) |
| A 7140.161-38 | SUMMER REC-NON-INST. | \$163,000 | \$170,000 | \$7,000 | \$170,000 | \$0 |
| A 7140.200-38 | SUMMER REC-EQUIP. | \$2,500 | \$1,225 | (\$1,275) | \$1,225 | \$0 |
| A 7140.401-38 | SUMMER REC-OTHER EXP. | \$52,000 | \$60,000 | \$8,000 | \$60,000 | \$0 |
| A 7140.405-38 | SUMMER REC-TRANSPORTATION | \$92,000 | \$75,000 | (\$17,000) | \$75,000 | \$0 |
| A 7140.451-38 | SUMMER REC-MATS & SUPPS | \$45,000 | \$50,000 | \$5,000 | \$50,000 | \$0 |
| A 9010.800-82 | NYS EMPLOYEES' RETIREMENT-PROG. | \$420,900 | \$0 | (\$420,900) | \$0 | \$0 |
| A 9020.800-82 | TEACHER RETIREMENT PROG. | \$4,244,574 | \$4,388,602 | \$144,028 | \$4,097,935 | (\$290,667) |
| A 9030.800-82 | SOCIAL SECURITY-PROG. | \$3,972,195 | \$4,372,947 | \$400,752 | \$4,639,422 | \$266,475 |
| A 9040.800-82 | WORKERS COMP-PROGRAM | \$0 | \$0 | \$0 | \$37,500 | \$37,500 |
| A 9045.800-82 | LIFE INSURANCE-PROG | \$57,129 | \$57,129 | \$0 | \$61,457 | \$4,328 |
| A 9050.800-82 | UNEMPLOYMENT INS. PROGRAM | \$15,000 | \$15,000 | \$0 | \$250,000 | \$235,000 |
| A 9060.800-82 | MEDICAL INSURANCE PROGRAM | \$10,665,478 | \$11,016,611 | \$351,133 | \$11,723,790 | \$707,179 |
| A 9065.800-82 | DENTAL INSURANCE PROGRAM | \$182,450 | \$138,766 | (\$43,684) | \$200,000 | \$61,234 |
| A 9070.800-82 | TEACHER BENEFIT TRUST | \$603,064 | \$649,932 | \$46,868 | \$640,685 | (\$9,247) |
| A 9901.950-44 | TRANSFER TO SPECIAL AID | \$120,000 | \$137,750 | \$17,750 | \$160,000 | \$22,250 |
| | TOTAL PROGRAM | \$89,991,826 | \$94,511,614 | \$4,519,788 | \$95,615,312 | \$1,103,698 |
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| | TOTAL ADMINISTRATIVE | \$8,992,317 | \$10,482,450 | \$1,490,133 | \$10,853,278 | \$370,828 |
| | TOTAL CAPITAL | \$17,118,952 | \$16,856,134 | (\$262,818) | \$18,171,978 | \$1,315,844 |
| | TOTAL PROGRAM | \$89,991,826 | \$94,511,614 | \$4,519,788 | \$95,615,312 | \$1,103,698 |
| | | | | | | |
| | | | | | | |
| | GRAND TOTALS | \$116,103,095 | \$121,850,198 | \$5,747,103 | \$124,640,568 | \$2,790,370 |

**New York State School Report Card/
New York State Property Tax Report
Card**

Entity Name PORT WASHINGTON UFSD
 BEDS Code 280404
 Claim Year 2008-2009

SAMS
 NEW YORK STATE EDUCATION DEPARTMENT
 STATE AID MANAGEMENT SYSTEM



Welcome Rosemary Ruggiero (School Entity User)

04/28/2009 11:54 AM

Home | Issue Reporting |

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

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

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

District Name: PORT WASHINGTON UFSD
 Contact Person: MARY CALLAHAN

District Code: 280404
 Telephone: (516) 767-5011

Ext:

Property Tax Report Card

Form Due - April 25, 2009

School District Contact Person:

MARY CALLAHAN

School District Telephone Number:

516-767-5011

| | Budgeted 2008-09 (A) | Budgeted 2009-10 (B) | Percent (C) |
|--------------------------|-------------------------|-------------------------|----------------|
| Total Spending | <u>121,850,198</u> | <u>124,640,568</u> | <u>2.29</u> |
| Total School Tax Levy | <u>111,939,837</u> | <u>114,235,750</u> | <u>2.05</u> |
| Public School Enrollment | <u>5,156</u> | <u>5,156</u> | <u>0.00</u> |
| Consumer Price Index | | | <u>3.80</u> |

| | Actual 2008-09 (D) | Estimated 2009-10 (E) |
|--|-----------------------|--------------------------|
| Reserved Fund Balance | <u>3,540,000</u> | <u>1,400,000</u> |
| Appropriated Fund Balance | <u>1,820,000</u> | <u>0</u> |
| Unreserved, Unappropriated Fund Balance | <u>2,676,000</u> | <u>1,276,000</u> |
| Unreserved, Unappropriated Fund Balance as a Percent of the Total Budget | <u>2.20</u> % | <u>1.02</u> % |

[State Aid Homepage](#) | [Contact Us](#)

Real Property Tax Exemption Report

PORT WASHINGTON U.F.S.D.
FISCAL YEAR BEGINNING 2010
TOTAL EQUALIZED VALUE OF TAX EXEMPTIONS
April 27, 2009

File: EQUAL VALUE TAX EXEMPT 2010

| EXEMPTION CODE | EXEMPTION DESCRIPTION | STATUTORY AUTHORITY | # OF EXEMPT | TOTAL EQUALIZED VALUE | % OF VALUE EXEMPTED | EXEMPTION CODE | EXEMPTION DESCRIPTION | STATUTORY AUTHORITY | # OF EXEMPT | TOTAL EQUALIZED VALUE | % OF VALUE EXEMPTED |
|-------------------|-------------------------------|------------------------|----------------|-----------------------------|---------------------------|-------------------|---------------------------------|------------------------|----------------|-----------------------------|---------------------------|
| 13100 | CO-GENERALLY | RPTL 406(1) | 66 | 240,200,400 | 2.26% | 41101 | VEETS EX BASED ON ELIGIBLE FUND | RPTL 458(1) | 38 | 0 | 0.00% |
| 13500 | TOWN-GENERALLY | RPTL 406(1) | 49 | 154,411,300 | 1.46% | 41121 | ALT VET EX-WAR PER-NON-COMB | RPTL 458-a | 366 | 0 | 0.00% |
| 13650 | VG-GENERALLY | RPTL 406(1) | 45 | 85,298,500 | 0.80% | 41131 | ALT VET EX-WAR PERIOD-COMBAT | RPTL 458-a | 259 | 0 | 0.00% |
| 13800 | SCHOOL DISTRICT | RPTS 408 | 15 | 225,002,300 | 2.12% | 41141 | ALT VET EX-WAR PER-DISABILITY | RPTL 458-a | 16 | 0 | 0.00% |
| 13870 | SPEC DIST USED FOR PURP EST | RPTL 410 | 37 | 69,708,100 | 0.66% | 41161 | COLD WAR VETERAN - 15% | RPTL 458-b | 36 | 0 | 0.00% |
| 14110 | USA-SPECIFIED USES | STATE L54 | 2 | 3,737,500 | 0.04% | 41171 | SERVICE CONNECTED COLD WAR | RPTL 458-b | 1 | 0 | 0.00% |
| 18020 | MUNICIPAL INDUST DEV AGENCY | RPTL 412-a | 7 | 48,297,100 | 0.46% | 41300 | PARALEGIC VETS | RPTL 458(3) | 1 | 0 | 0.00% |
| 19950 | MUNICIPAL RAILROAD | RPTL 456 | 4 | 3,855,300 | 0.04% | 41300 | CLERGY | RPTL 460 | 2 | 1,364,400 | 0.01% |
| 21600 | RES CLERGY - RELIG CORP OWN | RPTL 462 | 11 | 7,591,100 | 0.07% | 41680 | VOLUNTEER FIREFIGHTERS & AMB | RPTL 466-c,d,e&g | 103 | 1,200,000 | 0.01% |
| 25120 | NONPROF CORP-EDUC/CONST PRO | RPTL 420-a | 14 | 31,556,900 | 0.30% | 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 130 | 7,294,500 | 0.07% |
| 25210 | NONPROF CORP-HOSPITAL | RPTL 420-a | 2 | 96,979,000 | 0.91% | 41834 | ENHANCED STAR | RPTL 425 | 692 | 33,838,400 | 0.32% |
| 25300 | NONPROF CORP-SPECIFIED USES | RPTL 420-a | 22 | 54,606,100 | 0.51% | 41854 | BASIC STAR | RPTL 425 | 6,261 | 458,758,600 | 4.33% |
| 26100 | VETERANS ORGANIZATION | RPTL 452 | 2 | 781,500 | 0.01% | 41900 | PHYSICALLY DISABLED | RPTL 459 | 7 | 668,800 | 0.01% |
| 26300 | INTERDENOMINATIONAL CENTER | RPTL 430 | 24 | 80,563,300 | 0.76% | 44210 | HOME IMPROVEMENTS | RPTL 421-f | 52 | 0 | 0.00% |
| 26400 | INC VOLUNTEER FIRE CO OR DEPT | RPTL 464(2) | 8 | 10,680,800 | 0.10% | 46450 | INC ASSN OF VOLUNTEER FIREMEN | RPTL 464(1) | 1 | 857,500 | 0.01% |
| 27350 | PRIVATE OWNED CEMETERY LAND | RPTL 446 | 11 | 48,317,900 | 0.46% | 47600 | BUSINESS INVESTMENT PROPERTY | RPTL 465-b | 8 | 2,977,800 | 0.03% |
| 28100 | NOT-FOR-PROFIT HOUSING CO | RPTL 422 | 1 | 6,460,300 | 0.60% | 48670 | REDEVELOPMENT HOUSING CO | P H FIL 125&127 | 2 | 9,251,800 | 0.09% |
| TOTAL | | | | 1,542 | 1,211,744,700 | 11.43% | | | | | |

PAYMENT
IN LIEU
OF TAXES

7

1,400,632.87

INDUSTRIAL DEVELOPMENT AGENCY RPT 412-a

EXEMPTION
CODE

EXEMPTION
DESCRIPTION

STATUTORY
AUTHORITY

OF
EXEMPT

PAYMENT
IN LIEU
OF TAXES

**NEW YORK STATE SCHOOL
REPORT CARD**

**FISCAL ACCOUNTABILITY
SUPPLEMENT**

The New York State School Report Card

Fiscal Accountability Supplement

for

Port Washington Union Free 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.

| 2006-2007 School Year | | General Education | Special Education |
|--|-------------------------------|-------------------|-------------------|
| This School District | Instructional Expenditures | \$64,654,552 | \$22,060,305 |
| | Pupils | 4,916 | 798 |
| | Expenditures Per Pupil | \$13,152 | \$27,644 |
| Similar District Group | Instructional Expenditures | \$4,371,759,572 | \$1,468,231,297 |
| | Pupils | 400,946 | 50,903 |
| | Expenditures Per Pupil | \$10,904 | \$28,844 |
| All Public Schools in NY State | Instructional Expenditures | \$26,085,780,736 | \$9,685,884,288 |
| | Pupils | 2,750,202 | 405,309 |
| | Expenditures Per Pupil | \$9,485 | \$23,898 |
| Similar District Group Description: Low 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 pupils with disabilities in a general education setting.

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 both those classified as having disabilities and those not so classified. 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.

The pupil count for Special Education is a count of K-12 students with disabilities as of December 1, 2006 plus students for whom the district receives tuition from another district.

Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for pupils 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.

District expenditures such as transportation, debt service, and district-wide administration are not included in these values. The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, and the School District Annual Financial Report (ST-3).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index defined and used in the Annual Report to the Governor and Legislature on the Educational Status of the State's Schools.

NEW YORK STATE
SCHOOL REPORT CARD

The New York State School Report Card Information about Students with Disabilities for Port Washington Union Free 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. These regulations require that the percentage of students with disabilities receiving services outside of general classroom settings and the classification rate of students with disabilities for the district be reported and compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

| Student Counts as of December 3, 2007 | This District | | Total of All Public School Districts |
|---|---|--|--|
| Student Placement -- Time Outside a Regular Classroom | Count of Students with Disabilities | Percentage of Students with Disabilities | Percentage of Students with Disabilities |
| 20% or less | 451 | 60.9% | 56.7% |
| 21% to 60% | 96 | 13.0% | 18.1% |
| More than 60% | 62 | 8.4% | 18.9% |
| Separate Settings | 77 | 10.4% | 4.4% |
| Other Settings | 55 | 7.4% | 1.8% |

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 December 3, 2007. The percentages represent the amount of time students with disabilities are outside 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

| 2007-08 | This District * | Total of All Public School Districts * |
|--|-----------------|---|
| Special Education Classification Rate | 14.26% | 12.6% |

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 Student Information Reporting System (SIRS) and from the Basic Education Data System (BEDS).



The New York State District Report Card

**Accountability
and Overview Report
2007 – 08**

District **PORT WASHINGTON UNION FREE
SCHOOL DISTRICT**

District ID **28-04-04-03-0000**

Superintendent **GEOFFREY GORDON**

Telephone **(516) 767-5005**

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.

For more information:

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

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 districts in need of improvement and subject to interventions under the federal No Child Left Behind Act as well as districts requiring academic progress and subject to interventions under Commissioner's Regulations.

3 View School Accountability Status.

This section lists all schools in your district by 2008–09 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, and on high school graduation rate.

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

| | 2005-06 | 2006-07 | 2007-08 |
|---------------------|-------------|-------------|-------------|
| Pre-K | 0 | 0 | 0 |
| Kindergarten | 372 | 368 | 378 |
| Grade 1 | 366 | 380 | 376 |
| Grade 2 | 359 | 368 | 389 |
| Grade 3 | 351 | 366 | 367 |
| Grade 4 | 390 | 349 | 382 |
| Grade 5 | 391 | 389 | 347 |
| Grade 6 | 402 | 398 | 385 |
| Ungraded Elementary | 0 | 0 | 0 |
| Grade 7 | 345 | 404 | 408 |
| Grade 8 | 373 | 346 | 409 |
| Grade 9 | 398 | 401 | 366 |
| Grade 10 | 383 | 397 | 414 |
| Grade 11 | 349 | 357 | 392 |
| Grade 12 | 343 | 344 | 360 |
| Ungraded Secondary | 4 | 0 | 0 |
| Total K-12 | 4826 | 4867 | 4973 |

Average Class Size

| | 2005-06 | 2006-07 | 2007-08 |
|----------------------|---------|---------|---------|
| Common Branch | 21 | 20 | 20 |
| Grade 8 | | | |
| English | 22 | 18 | 24 |
| Mathematics | 23 | 21 | 22 |
| Science | 20 | 18 | 23 |
| Social Studies | 22 | 20 | 24 |
| Grade 10 | | | |
| English | 17 | 17 | 18 |
| Mathematics | 22 | 21 | 23 |
| Science | 23 | 22 | 22 |
| Social Studies | 22 | 22 | 23 |

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

| | 2005-06 | | 2006-07 | | 2007-08 | |
|---|---------|-----|---------|-----|---------|-----|
| | # | % | # | % | # | % |
| Eligible for Free Lunch | 268 | 6% | 273 | 6% | 290 | 6% |
| Reduced-Price Lunch | 161 | 3% | 172 | 4% | 144 | 3% |
| Student Stability* | N/A | | N/A | | N/A | |
| Limited English Proficient | 510 | 11% | 378 | 8% | 368 | 7% |
| Racial/Ethnic Origin | | | | | | |
| American Indian or Alaska Native | 3 | 0% | 1 | 0% | 2 | 0% |
| Black or African American | 108 | 2% | 103 | 2% | 124 | 2% |
| Hispanic or Latino | 689 | 14% | 693 | 14% | 737 | 15% |
| Asian or Native Hawaiian/Other Pacific Islander | 599 | 12% | 625 | 13% | 635 | 13% |
| White | 3427 | 71% | 3443 | 71% | 3475 | 70% |
| Multiracial** | N/A | N/A | 2 | 0% | 0 | 0% |

* Available only at the school level.

** Multiracial enrollment data were not collected statewide in the 2005-06 school year.

Attendance and Suspensions

| | 2004-05 | | 2005-06 | | 2006-07 | |
|------------------------|---------|----|---------|----|---------|----|
| | # | % | # | % | # | % |
| Annual Attendance Rate | 92% | | 95% | | 94% | |
| Student Suspensions | 179 | 4% | 195 | 4% | 134 | 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

| | 2005-06 | 2006-07 | 2007-08 |
|--|---------|---------|---------|
| Total Number of Teachers | 432 | 421 | 454 |
| Percent with No Valid Teaching Certificate | 0% | 2% | 0% |
| Percent Teaching Out of Certification | 1% | 2% | 1% |
| Percent with Fewer Than Three Years of Experience | 3% | 5% | 5% |
| Percentage with Master's Degree Plus 30 Hours or Doctorate | 55% | 56% | 59% |
| Total Number of Core Classes | 1649 | 1213 | 1216 |
| Percent Not Taught by Highly Qualified Teachers | 2% | 2% | 1% |
| Total Number of Classes | 1601 | 1661 | 1690 |
| Percent Taught by Teachers Without Appropriate Certification | 2% | 2% | 1% |

Teacher Turnover Rate

| | 2004-05 | 2005-06 | 2006-07 |
|--|---------|---------|---------|
| Turnover Rate of Teachers with Fewer than Five Years of Experience | 13% | 14% | 14% |
| Turnover Rate of All Teachers | 14% | 10% | 9% |

Staff Counts

| | 2005-06 | 2006-07 | 2007-08 |
|--------------------------------|---------|---------|---------|
| Total Other Professional Staff | 22 | 42 | 36 |
| Total Paraprofessionals* | 161 | 204 | 180 |
| Assistant Principals | 6 | 7 | 7 |
| Principals | 7 | 7 | 7 |

* 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. The number of K-6 common branch core classes is multiplied by five so that these core class counts are weighted the same as counts for middle- and secondary-level teachers who report five classes per day. 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.

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 2007–08, 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: www.emsc.nysed.gov/irts/accountability/home.shtml.



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 2007–08 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 2004 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 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 PI must equal or exceed the State Science Standard or the Science Progress Target in elementary/middle-level science for that group.

Secondary-Level Graduation Rate: For a school to make AYP in graduation rate, the percent of students in the 2003 graduation-rate total cohort in the All Students group earning a high school diploma by August 31, 2007 must equal or exceed the Graduation-Rate Standard (55%) or the Graduation-Rate Progress Target.

Qualifying for Safe Harbor in Secondary-Level ELA and Math: To qualify, the percent of the 2003 graduation-rate total cohort earning a local diploma by August 31, 2007 must equal or exceed the Graduation-Rate Standard (55%) or the Graduation-Rate Progress Target for that group.

Useful Terms for Understanding Accountability

Accountability Cohort for English and Mathematics

The 2004 school accountability cohort consists of all students who first entered Grade 9 anywhere in the 2004–05 school year, and all ungraded students with disabilities who reached their seventeenth birthday in the 2004–05 school year, who were enrolled on October 3, 2007 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, 2008, are not included in the 2004 school accountability cohort. The 2004 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 (PI) 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 AMO's 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.)

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 (Effective AMO) is the Performance Index (PI) value that each accountability group within a school or district is expected to achieve to make Adequate Yearly Progress (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.emsc.nysed.gov/irts.

Graduation-Rate Total Cohort

This term is defined on the graduation-rate accountability page.

Performance Index (PI)

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.emsc.nysed.gov/irts.

Progress Target

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

Safe Harbor

Safe Harbor provides an alternate means to demonstrate Adequate Yearly Progress (AYP) for accountability groups that do not achieve their Effective Annual Measurable Objectives (AMOs) in English or mathematics.

Safe Harbor Targets

The 2007–08 safe harbor targets were calculated using the following equation:

$$2006\text{--}07 \text{ PI} + (200 - \text{the } 2006\text{--}07 \text{ PI}) \times 0.10$$

Science Progress Target

The elementary/middle-level 2007–08 Science Progress Target is calculated by adding one point to the 2006–07 PI. The 2008–09 Science Progress Target is calculated by adding one point to the 2007–08 PI. The 2007–08 target is provided for groups whose PI was below the State Science Standard in 2007–08.

Science Standard

The criterion value that represents a minimally satisfactory performance in science. In 2007–08, the State Science Standard at the elementary/middle level is a Performance Index (PI) of 100. The Commissioner may raise the State Science Standard at his discretion in future years.

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: www.emsc.nysed.gov/irts/school-accountability/about.shtml.

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 (2008–09)

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

| 2006–07 | 2007–08 | 2008–09 |
|---------|---------|---------|
| 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 | ✓ 8 of 8 | ✓ 8 of 8 | ✓ 1 of 1 | ✓ 5 of 5 | ✓ 5 of 5 | ✓ 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 for This Subject (2008–09)



Good Standing

Accountability Measures

8 of 8

Student groups making AYP in English language arts



Made AYP

Prospective Status

This district will be in good standing in 2009-10. [201]

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

| Student Group (Total: Continuous Enrollment) ¹ | AYP | Participation ² | | Test Performance ³ | | Performance Objectives | |
|--|----------|----------------------------|-------------------|-------------------------------|-------------------|------------------------|---------------------------------------|
| | Status | Met Criterion | Percentage Tested | Met Criterion | Performance Index | Effective AMO | Safe Harbor Target 2007–08 2008–09 |
| All Students (2339:2297) | ✓ | ✓ | 100% | ✓ | 185 | 131 | |
| Ethnicity | | | | | | | |
| American Indian or Alaska Native (0:0) | | | | | | | |
| Black or African American (56:56) | ✓ | ✓ | 100% | ✓ | 166 | 120 | |
| Hispanic or Latino (332:319) | ✓ | ✓ | 100% | ✓ | 157 | 127 | |
| Asian or Native Hawaiian/Other Pacific Islander (273:255) | ✓ | ✓ | 99% | ✓ | 185 | 126 | |
| White (1678:1667) | ✓ | ✓ | 100% | ✓ | 191 | 130 | |
| Multiracial (0:0) | | | | | | | |
| Other Groups | | | | | | | |
| Students with Disabilities ⁴ (381:379) | ✓ | ✓ | 100% | ✓ | 154 | 127 | |
| Limited English Proficient ⁵ (141:199) | ✓ | ✓ | 99% | ✓ | 146 | 125 | |
| Economically Disadvantaged (285:276) | ✓ | ✓ | 100% | ✓ | 151 | 126 | |
| Final AYP Determination | ✓ 8 of 8 | | | | | | |

NOTES

¹ These data show the count of students enrolled during the test administration period (used for Participation) followed by the count of continuously enrolled tested students (used for Performance). For accountability calculations, students who were excused from testing for medical reasons are not included in the enrollment count.

² Groups with fewer than 40 students enrolled during the test administration period are not required to meet the participation criterion. If the participation rate of a group fell below 95 percent in 2007–08, the enrollment shown is the sum of 2006–07 and 2007–08 enrollments and the percent tested is the weighted average of the participation rates over those two years.

³ For districts with fewer than 30 continuously enrolled tested students in the All Students group in 2007–08, data for 2006–07 and 2007–08 were combined to determine counts and PIs. For districts with 30 or more continuously enrolled students in the All Students group in 2007–08, student groups with fewer than 30 continuously enrolled tested students are not required to meet the performance criterion.

⁴ If the district failed to make AYP solely because of the performance of students with disabilities, met the 95% participation requirement for this group, and would meet or exceed the AMO for this subject if 34 points were added to the PI, then the district is considered to have made AYP for students with disabilities.

⁵ If the count of LEP students is equal to or greater than 30, former LEP students are also included in the performance calculations.

‡ This student group did not make AYP in science; therefore, it did not qualify for Safe Harbor.

AYP Status



Made AYP



Made AYP Using Safe Harbor Target



Did Not Make AYP



Insufficient Number of Students to Determine AYP Status

Elementary/Middle-Level Mathematics

Accountability Status for This Subject (2008–09)



Good Standing

Accountability Measures

8 of 8

Student groups making AYP in mathematics



Made AYP

Prospective Status

This district will be in good standing in 2009-10. [201]

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

| Student Group (Total: Continuous Enrollment) ¹ | AYP | Participation ² | | Test Performance ³ | | Performance Objectives | |
|--|----------|----------------------------|-------------------|-------------------------------|-------------------|------------------------|---------------------------------------|
| | Status | Met Criterion | Percentage Tested | Met Criterion | Performance Index | Effective AMO | Safe Harbor Target 2007–08 2008–09 |
| All Students (2336:2302) | ✓ | ✓ | 100% | ✓ | 192 | 100 | |
| Ethnicity | | | | | | | |
| American Indian or Alaska Native (0:0) | | | | | | | |
| Black or African American (56:55) | ✓ | ✓ | 100% | ✓ | 171 | 89 | |
| Hispanic or Latino (331:319) | ✓ | ✓ | 100% | ✓ | 172 | 96 | |
| Asian or Native Hawaiian/Other Pacific Islander (268:258) | ✓ | ✓ | 99% | ✓ | 198 | 95 | |
| White (1681:1670) | ✓ | ✓ | 100% | ✓ | 195 | 99 | |
| Multiracial (0:0) | | | | | | | |
| Other Groups | | | | | | | |
| Students with Disabilities ⁴ (378:376) | ✓ | ✓ | 100% | ✓ | 164 | 96 | |
| Limited English Proficient ⁵ (137:208) | ✓ | ✓ | 99% | ✓ | 171 | 94 | |
| Economically Disadvantaged (285:274) | ✓ | ✓ | 99% | ✓ | 167 | 95 | |
| Final AYP Determination | ✓ 8 of 8 | | | | | | |

NOTES

¹ These data show the count of students enrolled during the test administration period (used for Participation) followed by the count of continuously enrolled tested students (used for Performance). For accountability calculations, students who were excused from testing for medical reasons are not included in the enrollment count.

² Groups with fewer than 40 students enrolled during the test administration period are not required to meet the participation criterion. If the participation rate of a group fell below 95 percent in 2007–08, the enrollment shown is the sum of 2006–07 and 2007–08 enrollments and the percent tested is the weighted average of the participation rates over those two years.

³ For districts with fewer than 30 continuously enrolled tested students in the All Students group in 2007–08, data for 2006–07 and 2007–08 were combined to determine counts and PIs. For districts with 30 or more continuously enrolled students in the All Students group in 2007–08, student groups with fewer than 30 continuously enrolled tested students are not required to meet the performance criterion.

⁴ If the district failed to make AYP solely because of the performance of students with disabilities, met the 95% participation requirement for this group, and would meet or exceed the AMO for this subject if 34 points were added to the PI, then the district is considered to have made AYP for students with disabilities.

⁵ If the count of LEP students is equal to or greater than 30, former LEP students are also included in the performance calculations.

‡ This student group did not make AYP in science; therefore, it did not qualify for Safe Harbor.

AYP Status



Made AYP



Made AYP Using Safe Harbor Target



Did Not Make AYP



Insufficient Number of Students to Determine AYP Status

















Elementary/Middle-Level Science

Accountability Status  Good Standing
for This Subject
(2008–09)

Accountability Measures 1 of 1 Student groups making AYP in science
 Made AYP

Prospective Status This district will be in good standing in 2009-10. [201]

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

| Student Group (Total: Continuous Enrollment) ¹ | AYP | | Participation ² | | Test Performance ³ | | Performance Objectives | |
|--|---|---------------------------|---|-------------------|--|-------------------|------------------------|------------------------------------|
| | Status | Safe Harbor Qualification | Met Criterion | Percentage Tested | Met Criterion | Performance Index | State Standard | Progress Target 2007–08 2008–09 |
| All Students (802:786) |  | Qualified |  | 100% |  | 192 | 100 | |
| Ethnicity | | | | | | | | |
| American Indian or Alaska Native (0:0) | | | | | | | | |
| Black or African American (21:20) | | – | – | – | – | – | – | – |
| Hispanic or Latino (116:108) | | Qualified |  | 98% |  | 179 | 100 | |
| Asian or Native Hawaiian/Other Pacific Islander (99:94) | | Qualified |  | 100% |  | 198 | 100 | |
| White (566:564) | | Qualified |  | 100% |  | 195 | 100 | |
| Multiracial (0:0) | | | | | | | | |
| Other Groups | | | | | | | | |
| Students with Disabilities (125:125) | | Qualified |  | 100% |  | 176 | 100 | |
| Limited English Proficient ⁴ (48:72) | | Qualified |  | 100% |  | 171 | 100 | |
| Economically Disadvantaged (103:97) | | Qualified |  | 98% |  | 170 | 100 | |
| Final AYP Determination |  | 1 of 1 | | | | | | |

NOTES

¹ These data show the count of students enrolled during the test administration period (used for Participation) followed by the count of continuously enrolled tested students (used for Performance). For accountability calculations, students who were excused from testing for medical reasons are not included in the enrollment count.

² Groups with fewer than 40 students enrolled during the test administration period are not required to meet the participation criterion. If the participation rate of a group fell below 80 percent in 2007–08, the enrollment shown is the sum of 2006–07 and 2007–08 enrollments and the percent tested is the weighted average of the participation rates over those two years.

³ Groups with fewer than 30 continuously enrolled tested students are not required to meet the performance criterion. For districts with fewer than 30 continuously enrolled tested students in 2007–08, data for 2006–07 and 2007–08 were combined to determine counts and performance indices.

⁴ If the count of LEP students is equal to or greater than 30, former LEP students are also included in the performance calculations.

AYP Status

-  Made AYP
-  Made AYP Using Safe Harbor Target
-  Did Not Make AYP
- Insufficient Number of Students to Determine AYP Status

Secondary-Level English Language Arts

Accountability Status for This Subject (2008–09)



Good Standing

Accountability Measures

5 of 5

Student groups making AYP in English language arts



Made AYP

Prospective Status

This district will be in good standing in 2009-10. [201]

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

| Student Group (12th Graders: 2004 Cohort) ¹ | AYP | Participation ² | | Test Performance ³ | | Performance Objectives | |
|--|-----------------|----------------------------|----------------------|-------------------------------|----------------------|------------------------|--|
| | Status | Met Criterion | Percentage Tested | Met Criterion | Performance Index | Effective AMO | Safe Harbor Target 2007–08 2008–09 |
| All Students (370:373) | ✓ | ✓ | 99% | ✓ | 193 | 159 | |
| Ethnicity | | | | | | | |
| American Indian or Alaska Native (1:1) | – | – | – | – | – | – | – |
| Black or African American (7:7) | – | – | – | – | – | – | – |
| Hispanic or Latino (51:52) | ✓ | ✓ | 98% | ✓ | 179 | 152 | |
| Asian or Native Hawaiian/Other Pacific Islander (58:59) | ✓ | ✓ | 100% | ✓ | 193 | 152 | |
| White (253:254) | ✓ | ✓ | 99% | ✓ | 195 | 158 | |
| Multiracial (0:0) | | | | | | | |
| Other Groups | | | | | | | |
| Students with Disabilities (37:42) | ✓ ^{SH} | – | – | ✓ ^{SH} | 143 | 150 | 20 149 |
| Limited English Proficient ⁴ (13:14) | – | – | – | – | – | – | – |
| Economically Disadvantaged (23:23) | – | – | – | – | – | – | – |
| Final AYP Determination | ✓ 5 of 5 | | | | | | |

NOTES

¹ These data show the count of 12th graders in 2007–08 (used for Participation) followed by the count of students in the 2004 cohort (used for Performance).

² Groups with fewer than 40 students in the 12th grade are not required to meet the participation criterion. If the participation rate of a group fell below 95 percent in 2007–08, the enrollment shown is the sum of 2006–07 and 2007–08 Grade 12 enrollments and the percent tested is the weighted average of the participation rates over those two years.

³ For districts with fewer than 30 students in the 2004 cohort, data for 2003 and 2004 cohort members were combined to determine counts and PIs. For districts with 30 or more students in the 2004 cohort in the All Students group, groups with fewer than 30 students in the 2004 cohort are not required to meet the performance criterion.

⁴ If the count of LEP students is equal to or greater than 30, former LEP students are also included in the performance calculations.

‡ This student group did not make AYP in graduation rate; therefore, it did not qualify for Safe Harbor.

AYP Status



Made AYP




Made AYP Using Safe Harbor Target




Did Not Make AYP

Insufficient Number of Students
to Determine AYP Status
















Secondary-Level Mathematics

Accountability Status  Good Standing
for This Subject
(2008–09)

Accountability Measures 5 of 5 Student groups making AYP in mathematics
 Made AYP

Prospective Status This district will be in good standing in 2009-10. [201]

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

| Student Group (12th Graders: 2004 Cohort) ¹ | AYP | Participation ² | | Test Performance ³ | | Performance Objectives | |
|---|--|---|-------------------|--|-------------------|------------------------|---------------------------------------|
| | Status | Met Criterion | Percentage Tested | Met Criterion | Performance Index | Effective AMO | Safe Harbor Target 2007–08 2008–09 |
| All Students (370:373) |  |  | 99% |  | 191 | 153 | |
| Ethnicity | | | | | | | |
| American Indian or Alaska Native (1:1) | — | — | — | — | — | — | — |
| Black or African American (7:7) | — | — | — | — | — | — | — |
| Hispanic or Latino (51:52) |  |  | 100% |  | 175 | 146 | |
| Asian or Native Hawaiian/Other Pacific Islander (58:59) |  |  | 98% |  | 195 | 146 | |
| White (253:254) |  |  | 98% |  | 194 | 152 | |
| Multiracial (0:0) | | | | | | | |
| Other Groups | | | | | | | |
| Students with Disabilities (37:42) |  SH | — | — |  SH | 143 | 144 | 20 149 |
| Limited English Proficient ⁴ (13:14) | — | — | — | — | — | — | — |
| Economically Disadvantaged (23:23) | — | — | — | — | — | — | — |
| Final AYP Determination |  5 of 5 | | | | | | |

NOTES

¹ These data show the count of 12th graders in 2007–08 (used for Participation) followed by the count of students in the 2004 cohort (used for Performance).




² Groups with fewer than 40 students in the 12th grade are not required to meet the participation criterion. If the participation rate of a group fell below 95 percent in 2007–08, the enrollment shown is the sum of 2006–07 and 2007–08 Grade 12 enrollments and the percent tested is the weighted average of the participation rates over those two years.

³ For districts with fewer than 30 students in the 2004 cohort, data for 2003 and 2004 cohort members were combined to determine counts and PIs. For districts with 30 or more students in the 2004 cohort in the All Students group, groups with fewer than 30 students in the 2004 cohort are not required to meet the performance criterion.

⁴ If the count of LEP students is equal to or greater than 30, former LEP students are also included in the performance calculations.

‡ This student group did not make AYP in graduation rate; therefore, it did not qualify for Safe Harbor.

AYP Status

-  Made AYP
-  Made AYP Using Safe Harbor Target
-  Did Not Make AYP
- Insufficient Number of Students to Determine AYP Status







Graduation Rate

Accountability Status  Good Standing
for This Indicator
(2008–09)

Accountability Measures 1 of 1 Student groups making AYP in graduation rate
 Made AYP

Prospective Status This district will be in good standing in 2009-10. [201]

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

| Student Group (Cohort Count) ¹ | Graduation | | Objectives | | Progress Target | |
|--|---|---|------------------------------|----------------|-----------------|---------|
| | AYP | Met Criterion | Graduation Rate ² | State Standard | 2007–08 | 2008–09 |
| All Students (360) |  |  | 95% | 55% | | |
| Ethnicity | | | | | | |
| American Indian or Alaska Native (0) | | | | | | |
| Black or African American (9) | | – | – | – | | |
| Hispanic or Latino (45) | |  | 76% | 55% | | |
| Asian or Native Hawaiian/Other Pacific Islander (56) | |  | 98% | 55% | | |
| White (250) | |  | 97% | 55% | | |
| Multiracial (0) | | | | | | |
| Other Groups | | | | | | |
| Students with Disabilities (27) | | – | – | – | | |
| Limited English Proficient ³ (14) | | – | – | – | | |
| Economically Disadvantaged (22) | | – | – | – | | |
| Final AYP Determination |  | 1 of 1 | | | | |

NOTES

¹ Graduation-rate total cohort differs from the accountability cohort in that the graduation-rate total cohort includes students who left school prior to BEDS day of the fourth year after first entering grade 9 and students who enrolled after BEDS day of the fourth year after first entering grade 9.

² Percentage of the 2003 cohort that earned a local or Regents diploma by August 31, 2007.

³ If the count of LEP students is equal to or greater than 30, former LEP students are also included in the performance calculations.

Graduation Rate Information

For a school or a district to make AYP in graduation rate, the percentage of 2003 graduation-rate total cohort members earning a local or Regents diploma by August 31, 2007 for the “All Students” group must equal or exceed the Graduation-Rate Standard or the Graduation-Rate Progress Target for 2007–08.

The Graduation Rate Standard is the criterion value that represents a minimally satisfactory percentage of cohort members earning a local diploma. The State Graduation-Rate Standard for the 2003 cohort is 55 percent. The Commissioner may raise the Graduation-Rate Standard at his discretion in future years.

The 2007–08 Graduation-Rate Progress Target is calculated by adding one point to the percentage of the 2002 cohort earning a local or Regents diploma by August 31, 2006. The 2008–09 Graduation-Rate Progress Target is calculated by adding one point to the percentage of the 2003 cohort earning a local or Regents diploma by August 31, 2007. This target is provided for each group whose percentage earning a local or Regents diploma by August 31, 2007 is below the Graduation-Rate Standard in 2007–08 (55%). Groups with fewer than 30 cohort members are not subject to this criterion.

3 School Accountability Status

District **PORT WASHINGTON UNION FREE SCHOOL DISTRICT**

District ID **28-04-04-03-0000**

2008–09 Accountability Status of Schools in Your District

This section lists all schools in your district by 2008–09 accountability status.

Federal Title I Status

Good Standing

6 schools identified 86% of total

CARRIE PALMER WEBER MIDDLE SCHOOL

GUGGENHEIM ELEMENTARY SCHOOL

JOHN J DALY ELEMENTARY SCHOOL

JOHN PHILIP SOUSA ELEMENTARY SCHOOL

MANORHAVEN ELEMENTARY SCHOOL

PAUL D SCHREIBER SENIOR HIGH SCHOOL

New York State Status

Good Standing







1 school identified 14% of total

SOUTH SALEM ELEMENTARY SCHOOL







District **PORT WASHINGTON UNION FREE SCHOOL DISTRICT**District ID **28-04-04-03-0000**

Summary of 2007–08 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 | 87% |  | | 364 |
| Grade 4 | 86% |  | | 378 |
| Grade 5 | 94% |  | | 347 |
| Grade 6 | 87% |  | | 388 |
| Grade 7 | 84% |  | | 406 |
| Grade 8 | 79% |  | | 401 |

Mathematics

| | | | |
|---------|-----|---|-----|
| Grade 3 | 98% |  | 366 |
| Grade 4 | 93% |  | 377 |
| Grade 5 | 94% |  | 351 |
| Grade 6 | 91% |  | 390 |
| Grade 7 | 94% |  | 407 |
| Grade 8 | 92% |  | 413 |

Science

| | | | |
|---------|-----|---|-----|
| Grade 4 | 96% |  | 377 |
| Grade 8 | 87% |  | 301 |

| Secondary Level | Percentage of students that scored at or above Level 3 | | | 2004 Total Cohort |
|-----------------|--|---|------|-------------------|
| | 0% | 50% | 100% | |
| English | 93% |  | | 380 |
| Mathematics | 93% |  | | 380 |

About the Performance Level Descriptors

Level 1: Not Meeting Learning Standards.

Student performance does not demonstrate an understanding of the content expected in the subject and grade level.

Level 2: Partially Meeting Learning Standards.

Student performance demonstrates a partial understanding of the content expected in the subject and grade level.

Level 3: Meeting Learning Standards.

Student performance demonstrates an understanding of the content expected in the subject and grade level.

Level 4: Meeting Learning Standards with Distinction.

Student performance demonstrates a thorough understanding of the content expected in the subject and 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.emsc.nysed.gov/irts.

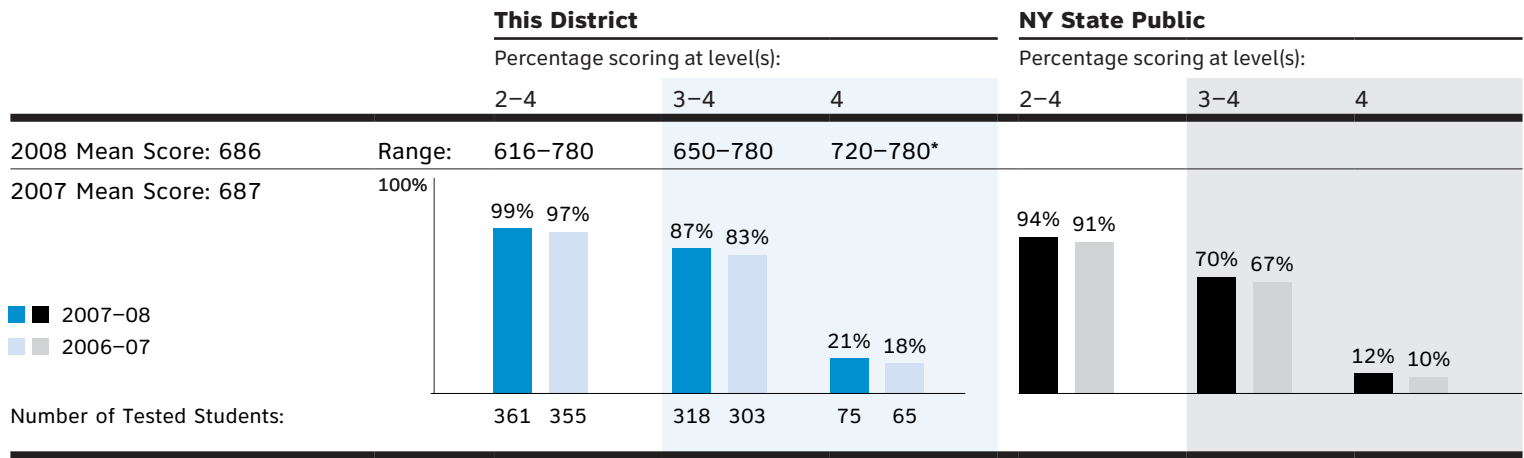
In this section, this district's performance is compared with that of public schools statewide.

This District's N/RC Category:

Low Need Districts

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

This District's Results in Grade 3 English Language Arts



| Results by Student Group | 2007-08 School Year | | | | 2006-07 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 | 364 | 99% | 87% | 21% | 365 | 97% | 83% | 18% |
| Female | 160 | 99% | 88% | 26% | 197 | 96% | 85% | 18% |
| Male | 204 | 99% | 87% | 17% | 168 | 98% | 80% | 17% |
| American Indian or Alaska Native | | | | | | | | |
| Black or African American | 6 | 83% | 67% | 0% | 7 | 86% | 57% | 0% |
| Hispanic or Latino | 48 | 96% | 65% | 8% | 52 | 88% | 56% | 8% |
| Asian or Native Hawaiian/Other Pacific Islander | 38 | 100% | 92% | 18% | 38 | 100% | 82% | 13% |
| White | 272 | 100% | 91% | 24% | 268 | 99% | 89% | 21% |
| Multiracial | | | | | | | | |
| Small Group Totals | | | | | | | | |
| General-Education Students | 310 | 100% | 91% | 24% | 308 | 98% | 87% | 19% |
| Students with Disabilities | 54 | 94% | 69% | 4% | 57 | 93% | 61% | 11% |
| English Proficient | 335 | 100% | 89% | 22% | 341 | 98% | 87% | 19% |
| Limited English Proficient | 29 | 93% | 66% | 0% | 24 | 88% | 33% | 0% |
| Economically Disadvantaged | 49 | 96% | 63% | 4% | 44 | 84% | 43% | 5% |
| Not Disadvantaged | 315 | 100% | 91% | 23% | 321 | 99% | 88% | 20% |
| Migrant | | | | | | | | |
| Not Migrant | 364 | 99% | 87% | 21% | 365 | 97% | 83% | 18% |

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.

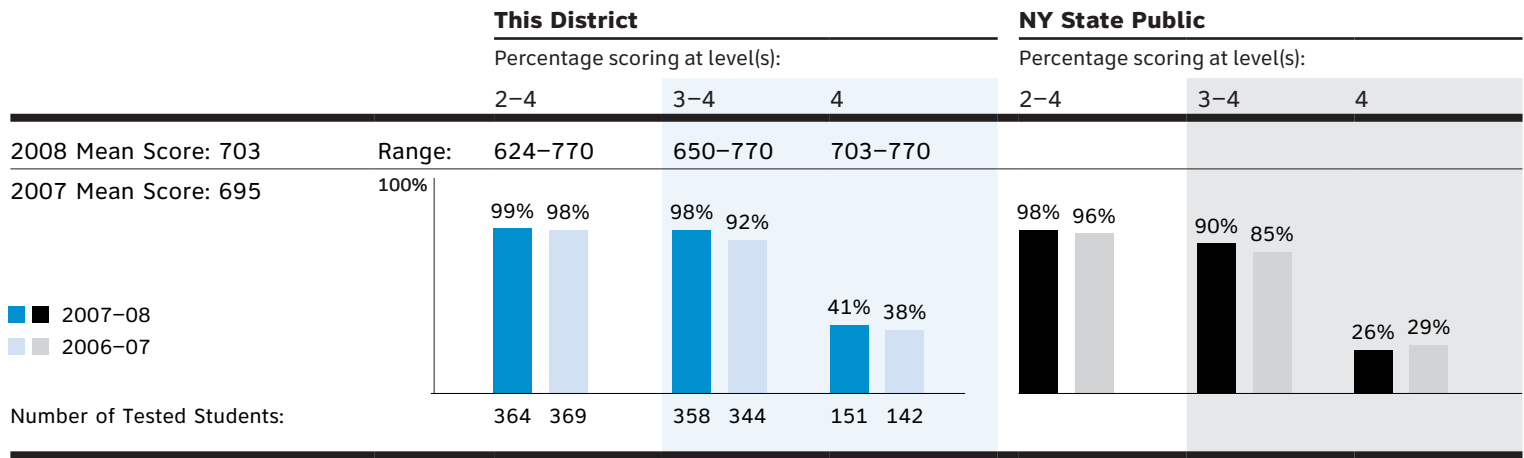
* Level 4 range is for 2007-08 only. The 2006-07 range is 730-780.

Other Assessments

| | 2007-08 School Year | | | | 2006-07 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 | 2 | – | – | – | 4 | – | – | – |
| New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 3 | 1 | N/A | N/A | N/A | 9 | 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 | 2007-08 School Year | | | | 2006-07 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 | 366 | 99% | 98% | 41% | 375 | 98% | 92% | 38% |
| Female | 162 | 99% | 98% | 42% | 203 | 97% | 91% | 35% |
| Male | 204 | 100% | 98% | 41% | 172 | 100% | 92% | 41% |
| American Indian or Alaska Native | | | | | | | | |
| Black or African American | 6 | 100% | 100% | 0% | 8 | 100% | 63% | 13% |
| Hispanic or Latino | 49 | 96% | 92% | 24% | 55 | 95% | 73% | 20% |
| Asian or Native Hawaiian/Other Pacific Islander | 38 | 100% | 100% | 66% | 44 | 100% | 95% | 52% |
| White | 273 | 100% | 99% | 42% | 268 | 99% | 96% | 40% |
| Multiracial | | | | | | | | |
| Small Group Totals | | | | | | | | |
| General-Education Students | 313 | 100% | 99% | 45% | 318 | 99% | 94% | 41% |
| Students with Disabilities | 53 | 96% | 91% | 19% | 57 | 95% | 81% | 21% |
| English Proficient | 337 | 100% | 99% | 42% | 342 | 99% | 94% | 40% |
| Limited English Proficient | 29 | 97% | 86% | 28% | 33 | 91% | 64% | 15% |
| Economically Disadvantaged | 48 | 96% | 90% | 23% | 48 | 96% | 67% | 8% |
| Not Disadvantaged | 318 | 100% | 99% | 44% | 327 | 99% | 95% | 42% |
| Migrant | | | | | | | | |
| Not Migrant | 366 | 99% | 98% | 41% | 375 | 98% | 92% | 38% |

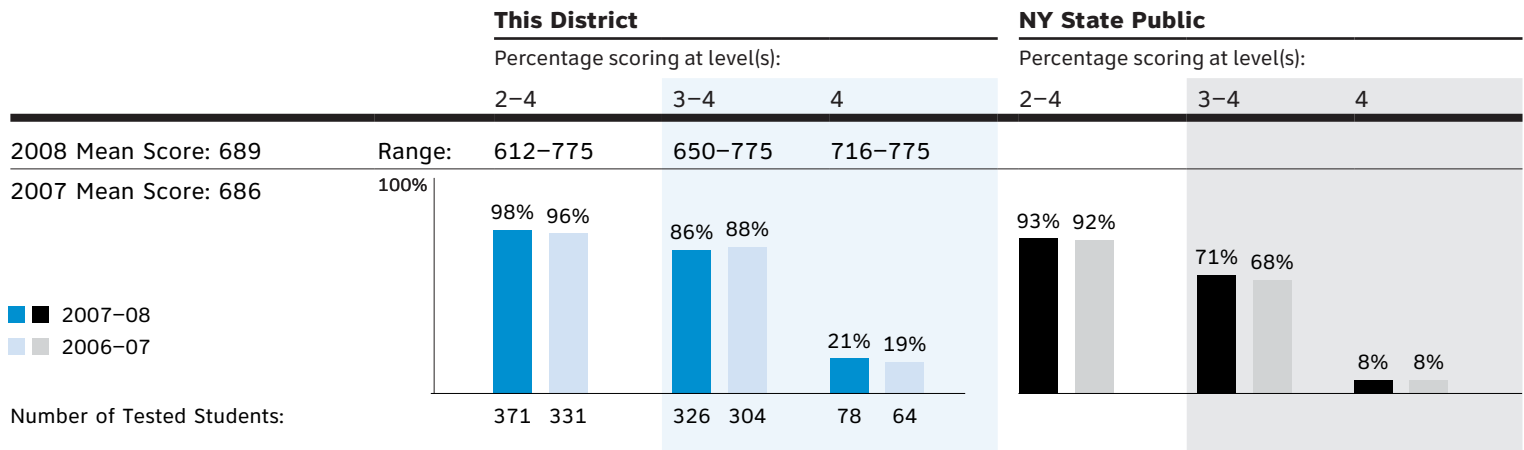
NOTES

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

| Other Assessments | 2007-08 School Year | | | | 2006-07 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 | 2 | – | – | – | 4 | – | – | – |

This District's Results in Grade 4 English Language Arts



Results by Student Group

| | 2007-08 School Year | | | | 2006-07 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 | 378 | 98% | 86% | 21% | 345 | 96% | 88% | 19% |
| Female | 205 | 98% | 88% | 24% | 166 | 97% | 90% | 19% |
| Male | 173 | 98% | 84% | 17% | 179 | 95% | 86% | 18% |
| American Indian or Alaska Native | | | | | | | | |
| Black or African American | 12 | 100% | 50% | 8% | 8 | 88% | 88% | 0% |
| Hispanic or Latino | 58 | 97% | 66% | 14% | 54 | 83% | 56% | 4% |
| Asian or Native Hawaiian/Other Pacific Islander | 40 | 100% | 85% | 18% | 36 | 100% | 97% | 25% |
| White | 268 | 98% | 93% | 23% | 247 | 98% | 94% | 21% |
| Multiracial | | | | | | | | |
| Small Group Totals | | | | | | | | |
| General-Education Students | 318 | 100% | 89% | 24% | 296 | 98% | 92% | 21% |
| Students with Disabilities | 60 | 90% | 73% | 2% | 49 | 86% | 67% | 6% |
| English Proficient | 356 | 98% | 89% | 22% | 316 | 98% | 92% | 20% |
| Limited English Proficient | 22 | 100% | 36% | 0% | 29 | 72% | 41% | 0% |
| Economically Disadvantaged | 54 | 94% | 56% | 7% | 44 | 80% | 50% | 2% |
| Not Disadvantaged | 324 | 99% | 91% | 23% | 301 | 98% | 94% | 21% |
| Migrant | | | | | | | | |
| Not Migrant | 378 | 98% | 86% | 21% | 345 | 96% | 88% | 19% |

NOTES

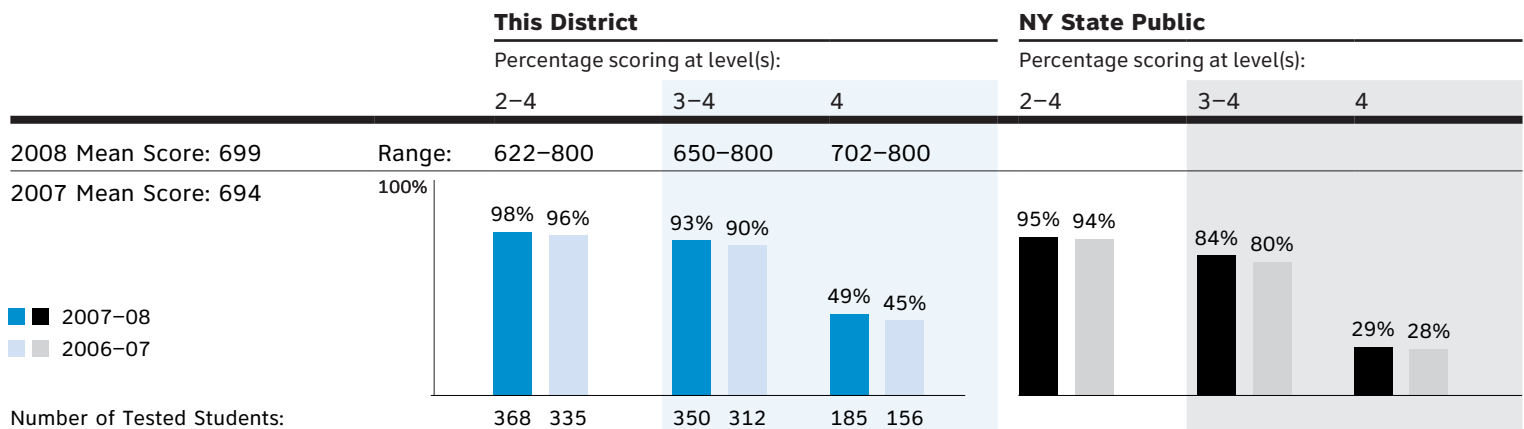
The – symbol indicates that data for a group of students have been suppressed. If a group has fewer than five students, data for that group and the next smallest group(s) are suppressed to protect the privacy of individual students.

Other Assessments

| | 2007-08 School Year | | | | 2006-07 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 | 4 | – | – | – | 4 | – | – | – |
| New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 4 | 3 | N/A | N/A | N/A | 3 | 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 4 Mathematics



Results by Student Group

| | 2007-08 School Year | | | | 2006-07 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 | 377 | 98% | 93% | 49% | 348 | 96% | 90% | 45% |
| Female | 205 | 98% | 92% | 47% | 168 | 98% | 90% | 38% |
| Male | 172 | 98% | 94% | 51% | 180 | 95% | 89% | 51% |
| American Indian or Alaska Native | | | | | | | | |
| Black or African American | 11 | 82% | 64% | 18% | 9 | 100% | 89% | 11% |
| Hispanic or Latino | 58 | 95% | 83% | 16% | 56 | 84% | 66% | 20% |
| Asian or Native Hawaiian/Other Pacific Islander | 41 | 98% | 95% | 61% | 36 | 100% | 100% | 67% |
| White | 267 | 99% | 96% | 56% | 247 | 98% | 94% | 49% |
| Multiracial | | | | | | | | |
| Small Group Totals | | | | | | | | |
| General-Education Students | 317 | 98% | 94% | 54% | 299 | 98% | 93% | 48% |
| Students with Disabilities | 60 | 97% | 85% | 23% | 49 | 86% | 67% | 22% |
| English Proficient | 353 | 99% | 94% | 51% | 317 | 98% | 94% | 48% |
| Limited English Proficient | 24 | 83% | 75% | 25% | 31 | 77% | 45% | 10% |
| Economically Disadvantaged | 52 | 92% | 73% | 15% | 45 | 80% | 60% | 16% |
| Not Disadvantaged | 325 | 98% | 96% | 54% | 303 | 99% | 94% | 49% |
| Migrant | | | | | | | | |
| Not Migrant | 377 | 98% | 93% | 49% | 348 | 96% | 90% | 45% |

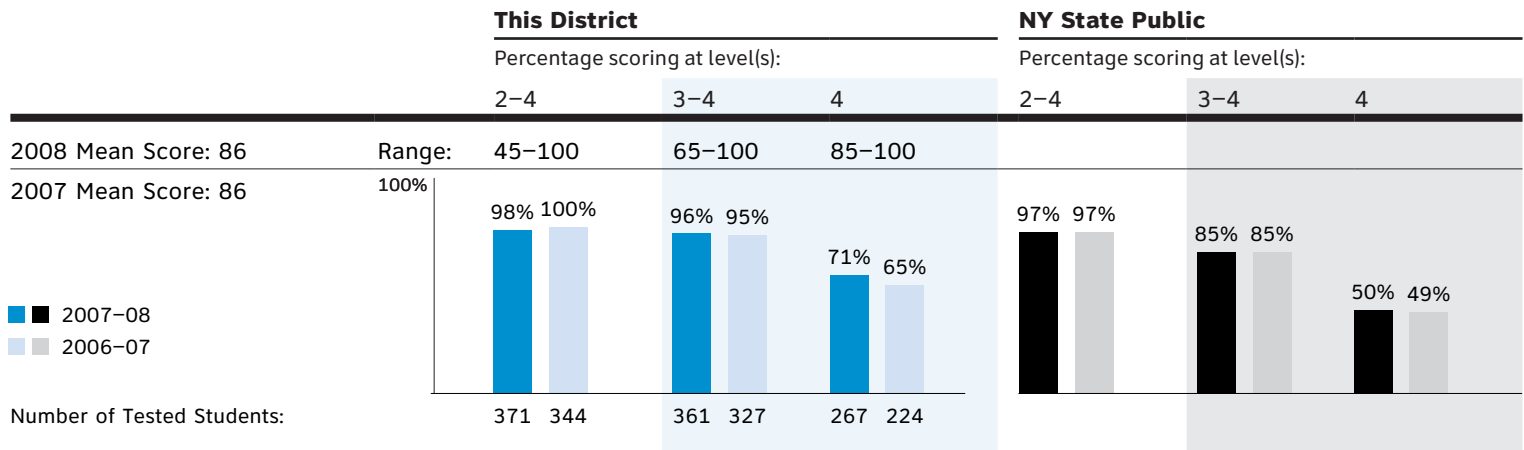
NOTES

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.

Other Assessments

| | 2007-08 School Year | | | | 2006-07 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 | 4 | – | – | – | 3 | – | – | – |

This District's Results in Grade 4 Science



Results by Student Group

| | 2007-08 School Year | | | | 2006-07 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 | 377 | 98% | 96% | 71% | 345 | 100% | 95% | 65% |
| Female | 203 | 98% | 96% | 70% | 167 | 99% | 96% | 60% |
| Male | 174 | 99% | 95% | 71% | 178 | 100% | 94% | 69% |
| American Indian or Alaska Native | | | | | | | | |
| Black or African American | 11 | 91% | 73% | 27% | 10 | 100% | 90% | 40% |
| Hispanic or Latino | 56 | 96% | 89% | 57% | 54 | 98% | 80% | 31% |
| Asian or Native Hawaiian/Other Pacific Islander | 43 | 98% | 98% | 67% | 36 | 100% | 97% | 72% |
| White | 267 | 99% | 98% | 76% | 245 | 100% | 98% | 72% |
| Multiracial | | | | | | | | |
| Small Group Totals | | | | | | | | |
| General-Education Students | 317 | 98% | 97% | 74% | 296 | 100% | 96% | 69% |
| Students with Disabilities | 60 | 98% | 92% | 52% | 49 | 100% | 90% | 43% |
| English Proficient | 352 | 99% | 97% | 72% | 316 | 100% | 97% | 69% |
| Limited English Proficient | 25 | 88% | 80% | 48% | 29 | 97% | 66% | 21% |
| Economically Disadvantaged | 51 | 94% | 86% | 37% | 45 | 98% | 78% | 27% |
| Not Disadvantaged | 326 | 99% | 97% | 76% | 300 | 100% | 97% | 71% |
| Migrant | | | | | | | | |
| Not Migrant | 377 | 98% | 96% | 71% | 345 | 100% | 95% | 65% |

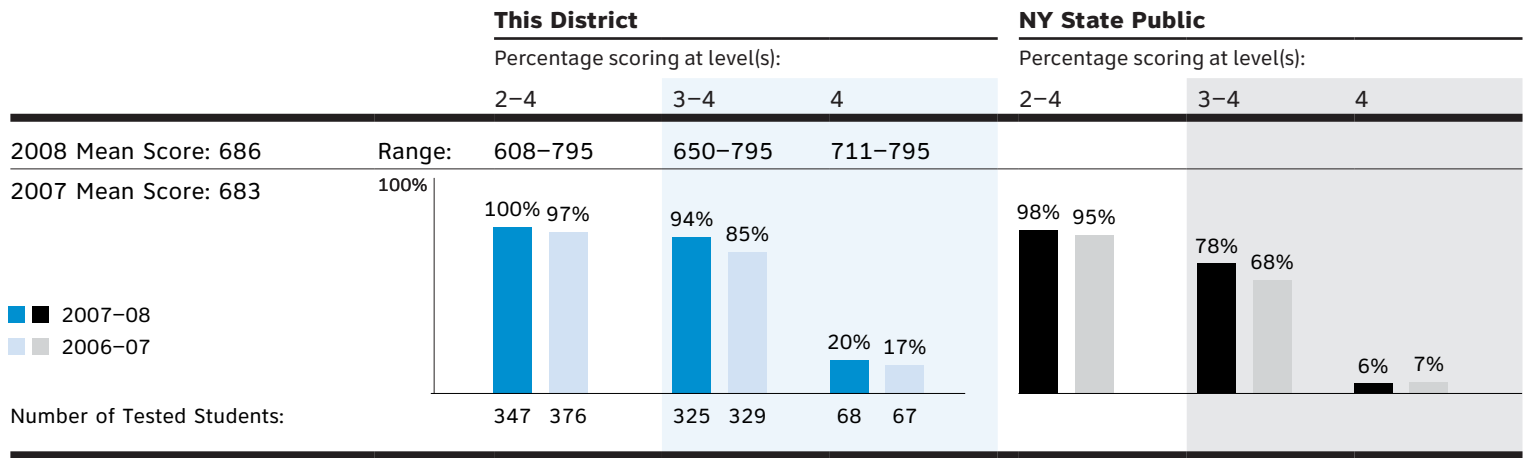
NOTES

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Other Assessments

| | 2007-08 School Year | | | | 2006-07 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 | 4 | – | – | – | 3 | – | – | – |

This District's Results in Grade 5 English Language Arts



| Results by Student Group | 2007-08 School Year | | | | 2006-07 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 | 347 | 100% | 94% | 20% | 388 | 97% | 85% | 17% |
| Female | 174 | 100% | 95% | 20% | 201 | 97% | 86% | 20% |
| Male | 173 | 100% | 92% | 20% | 187 | 97% | 83% | 14% |
| American Indian or Alaska Native | | | | | | | | |
| Black or African American | 10 | 100% | 90% | 10% | 1 | — | — | — |
| Hispanic or Latino | 56 | 100% | 75% | 7% | 47 | 87% | 45% | 2% |
| Asian or Native Hawaiian/Other Pacific Islander | 36 | 100% | 94% | 28% | 44 | — | — | — |
| White | 245 | 100% | 98% | 22% | 296 | 99% | 91% | 19% |
| Multiracial | | | | | | | | |
| Small Group Totals | | | | | 45 | 96% | 87% | 24% |
| General-Education Students | 295 | 100% | 97% | 22% | 314 | 99% | 90% | 20% |
| Students with Disabilities | 52 | 100% | 77% | 8% | 74 | 88% | 62% | 5% |
| English Proficient | 329 | 100% | 96% | 21% | 370 | 98% | 88% | 18% |
| Limited English Proficient | 18 | 100% | 44% | 0% | 18 | 78% | 28% | 0% |
| Economically Disadvantaged | 46 | 100% | 72% | 7% | 35 | 89% | 40% | 0% |
| Not Disadvantaged | 301 | 100% | 97% | 22% | 353 | 98% | 89% | 19% |
| Migrant | | | | | | | | |
| Not Migrant | 347 | 100% | 94% | 20% | 388 | 97% | 85% | 17% |

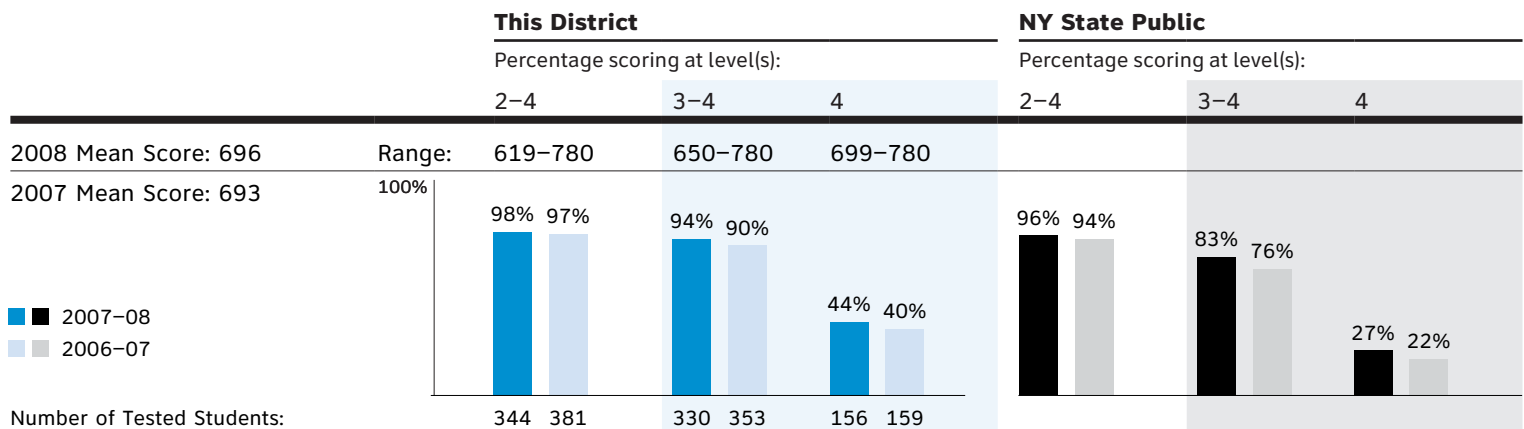
NOTES

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| Other Assessments | 2007-08 School Year | | | | 2006-07 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 | — | — | — | 5 | 5 | 5 | 1 |
| New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 5 | 2 | N/A | N/A | N/A | 6 | 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 5 Mathematics



Results by Student Group

| | 2007-08 School Year | | | | 2006-07 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 | 351 | 98% | 94% | 44% | 394 | 97% | 90% | 40% |
| Female | 177 | 98% | 94% | 38% | 200 | 98% | 92% | 37% |
| Male | 174 | 98% | 94% | 51% | 194 | 95% | 87% | 44% |
| American Indian or Alaska Native | | | | | | | | |
| Black or African American | 10 | 100% | 90% | 30% | 1 | - | - | - |
| Hispanic or Latino | 56 | 91% | 79% | 18% | 52 | 83% | 65% | 4% |
| Asian or Native Hawaiian/Other Pacific Islander | 39 | 100% | 100% | 67% | 45 | - | - | - |
| White | 246 | 99% | 97% | 48% | 296 | 99% | 93% | 43% |
| Multiracial | | | | | | | | |
| Small Group Totals | | | | | 46 | 98% | 96% | 65% |
| General-Education Students | 299 | 100% | 98% | 49% | 322 | 99% | 95% | 47% |
| Students with Disabilities | 52 | 88% | 69% | 19% | 72 | 85% | 65% | 10% |
| English Proficient | 330 | 99% | 97% | 47% | 370 | 98% | 92% | 42% |
| Limited English Proficient | 21 | 81% | 52% | 10% | 24 | 83% | 58% | 8% |
| Economically Disadvantaged | 46 | 91% | 74% | 15% | 39 | 82% | 62% | 8% |
| Not Disadvantaged | 305 | 99% | 97% | 49% | 355 | 98% | 93% | 44% |
| Migrant | | | | | | | | |
| Not Migrant | 351 | 98% | 94% | 44% | 394 | 97% | 90% | 40% |

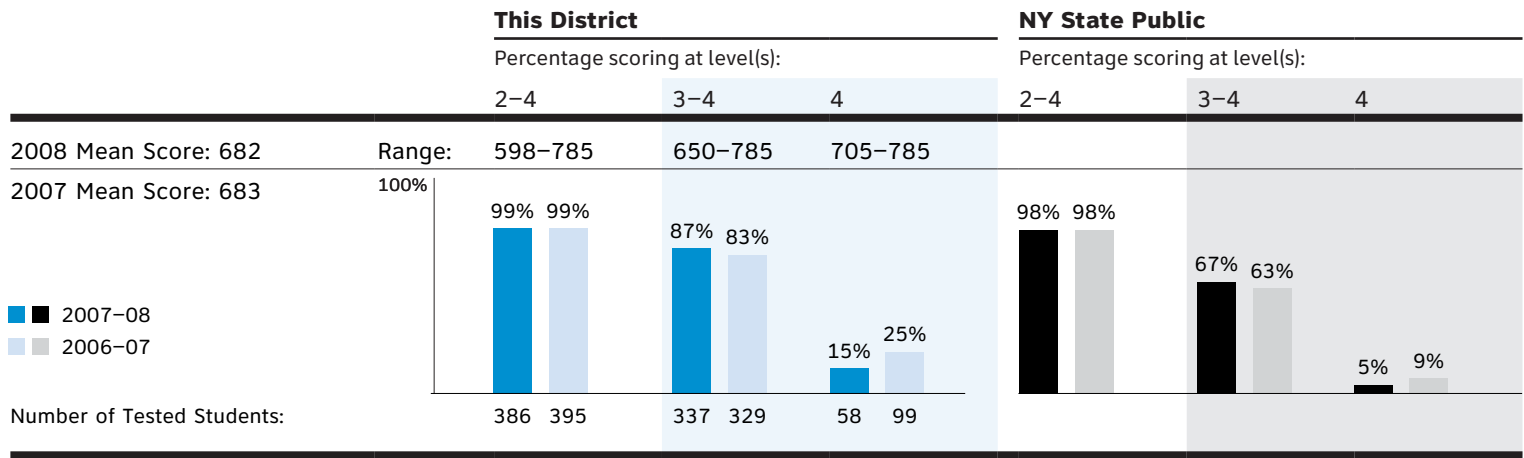
NOTES

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Other Assessments

| | 2007-08 School Year | | | | 2006-07 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 | - | - | - | 5 | 5 | 5 | 2 |

This District's Results in Grade 6 English Language Arts



Results by Student Group

| | 2007-08 School Year | | | | 2006-07 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 | 388 | 99% | 87% | 15% | 397 | 99% | 83% | 25% |
| Female | 195 | 100% | 91% | 17% | 206 | 100% | 86% | 32% |
| Male | 193 | 99% | 83% | 12% | 191 | 99% | 80% | 17% |
| American Indian or Alaska Native | | | | | | | | |
| Black or African American | 2 | — | — | — | 11 | 100% | 73% | 0% |
| Hispanic or Latino | 50 | 96% | 50% | 2% | 54 | 98% | 61% | 7% |
| Asian or Native Hawaiian/Other Pacific Islander | 47 | — | — | — | 44 | 100% | 84% | 23% |
| White | 289 | 100% | 94% | 16% | 288 | 100% | 87% | 30% |
| Multiracial | | | | | | | | |
| Small Group Totals | 49 | 100% | 84% | 24% | | | | |
| General-Education Students | 324 | 100% | 93% | 18% | 327 | 100% | 91% | 29% |
| Students with Disabilities | 64 | 97% | 55% | 2% | 70 | 97% | 46% | 4% |
| English Proficient | 370 | 99% | 91% | 16% | 379 | 99% | 86% | 26% |
| Limited English Proficient | 18 | 100% | 11% | 0% | 18 | 100% | 11% | 0% |
| Economically Disadvantaged | 39 | 97% | 49% | 0% | 45 | 98% | 56% | 0% |
| Not Disadvantaged | 349 | 100% | 91% | 17% | 352 | 100% | 86% | 28% |
| Migrant | | | | | | | | |
| Not Migrant | 388 | 99% | 87% | 15% | 397 | 99% | 83% | 25% |

NOTES

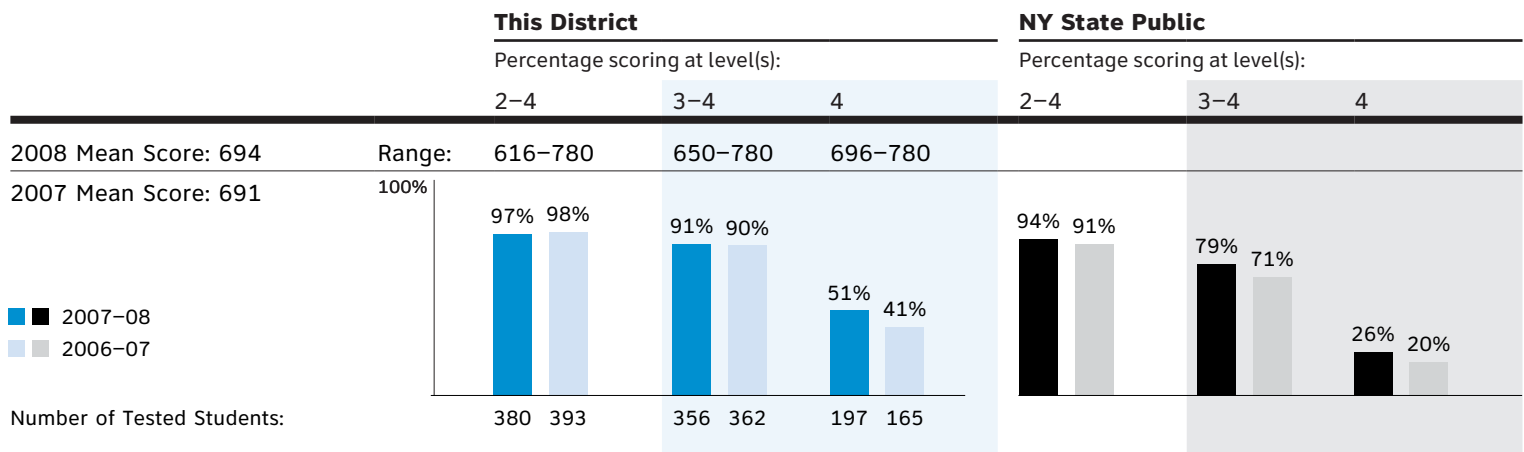
The — symbol indicates that data for a group of students have been suppressed. If a group has fewer than five students, data for that group and the next smallest group(s) are suppressed to protect the privacy of individual students.

Other Assessments

| | 2007-08 School Year | | | | 2006-07 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 | 6 | 6 | 4 | 2 | 5 | 4 | 4 | 1 |
| New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 6 | 2 | N/A | N/A | N/A | 3 | 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 6 Mathematics



Results by Student Group

| | 2007-08 School Year | | | | 2006-07 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 | 390 | 97% | 91% | 51% | 403 | 98% | 90% | 41% |
| Female | 196 | 98% | 93% | 52% | 210 | 99% | 91% | 40% |
| Male | 194 | 96% | 90% | 49% | 193 | 96% | 88% | 42% |
| American Indian or Alaska Native | | | | | | | | |
| Black or African American | 2 | — | — | — | 14 | 100% | 93% | 7% |
| Hispanic or Latino | 50 | 88% | 64% | 14% | 58 | 90% | 72% | 16% |
| Asian or Native Hawaiian/Other | | | | | | | | |
| Pacific Islander | 47 | — | — | — | 44 | 100% | 98% | 64% |
| White | 291 | 99% | 95% | 53% | 287 | 99% | 92% | 44% |
| Multiracial | | | | | | | | |
| Small Group Totals | 49 | 100% | 96% | 71% | | | | |
| General-Education Students | 326 | 100% | 98% | 59% | 333 | 99% | 95% | 47% |
| Students with Disabilities | 64 | 86% | 59% | 8% | 70 | 90% | 64% | 10% |
| English Proficient | 370 | 98% | 94% | 52% | 380 | 98% | 92% | 43% |
| Limited English Proficient | 20 | 80% | 45% | 15% | 23 | 87% | 52% | 9% |
| Economically Disadvantaged | 39 | 90% | 69% | 13% | 51 | 90% | 69% | 12% |
| Not Disadvantaged | 351 | 98% | 94% | 55% | 352 | 99% | 93% | 45% |
| Migrant | | | | | | | | |
| Not Migrant | 390 | 97% | 91% | 51% | 403 | 98% | 90% | 41% |

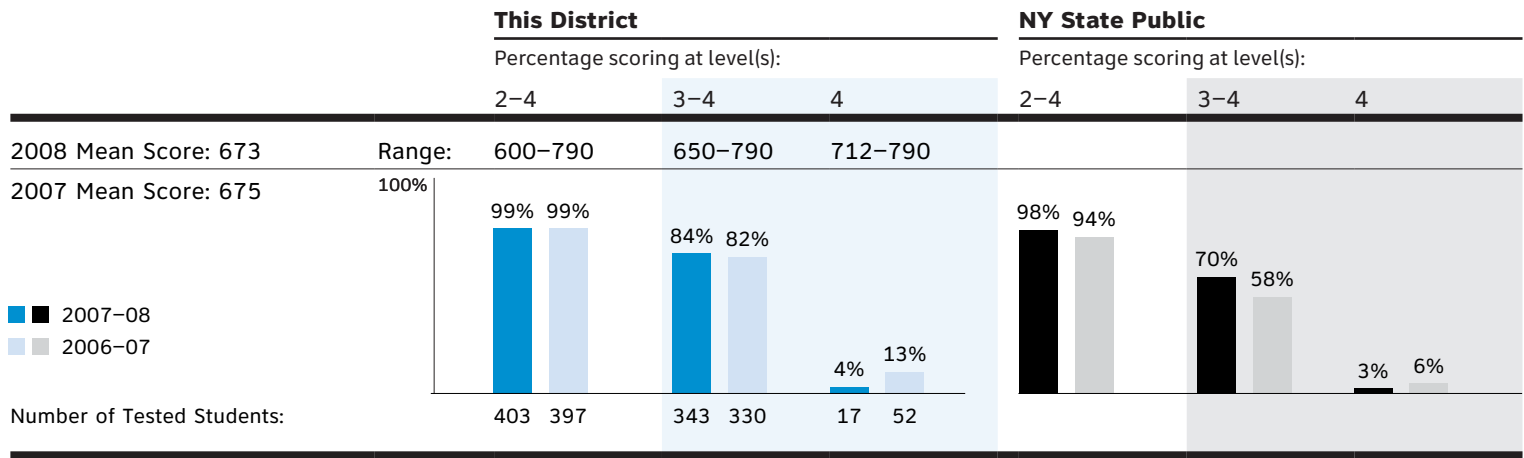
NOTES

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

| | 2007-08 School Year | | | | 2006-07 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 | 6 | 6 | 4 | 1 | 5 | 4 | 4 | 0 |

This District's Results in Grade 7 English Language Arts



| Results by Student Group | 2007-08 School Year | | | | 2006-07 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 | 406 | 99% | 84% | 4% | 403 | 99% | 82% | 13% |
| Female | 214 | 100% | 88% | 6% | 198 | 99% | 86% | 15% |
| Male | 192 | 99% | 80% | 3% | 205 | 98% | 78% | 11% |
| American Indian or Alaska Native | | | | | | | | |
| Black or African American | 15 | 100% | 73% | 0% | 11 | 91% | 55% | 0% |
| Hispanic or Latino | 56 | 96% | 61% | 2% | 49 | 94% | 55% | 2% |
| Asian or Native Hawaiian/Other Pacific Islander | 43 | 100% | 88% | 5% | 51 | 100% | 78% | 16% |
| White | 292 | 100% | 89% | 5% | 292 | 99% | 88% | 15% |
| Multiracial | | | | | | | | |
| Small Group Totals | | | | | | | | |
| General-Education Students | 339 | 100% | 92% | 5% | 337 | 99% | 90% | 15% |
| Students with Disabilities | 67 | 97% | 46% | 0% | 66 | 94% | 42% | 3% |
| English Proficient | 391 | 99% | 87% | 4% | 385 | 99% | 85% | 14% |
| Limited English Proficient | 15 | 93% | 20% | 0% | 18 | 89% | 22% | 0% |
| Economically Disadvantaged | 47 | 98% | 62% | 0% | 48 | 92% | 48% | 0% |
| Not Disadvantaged | 359 | 99% | 87% | 5% | 355 | 99% | 86% | 15% |
| Migrant | | | | | | | | |
| Not Migrant | 406 | 99% | 84% | 4% | 403 | 99% | 82% | 13% |

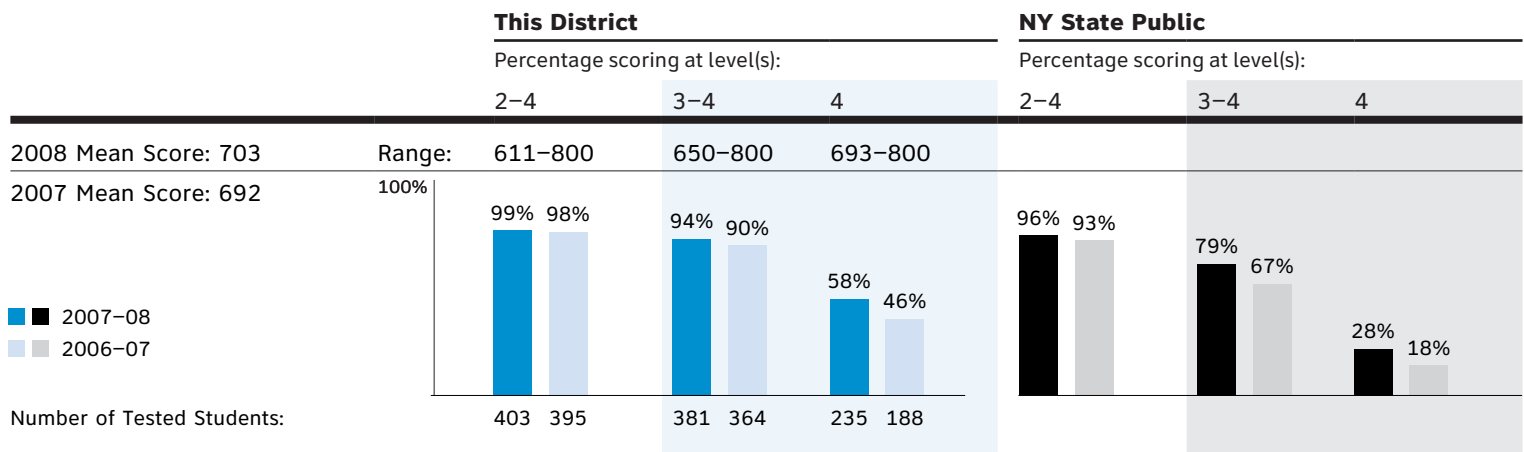
NOTES

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 | 2007-08 School Year | | | | 2006-07 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 | 5 | 5 | 4 | 1 | 4 | – | – | – |
| New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 7 | 5 | N/A | N/A | N/A | 5 | 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 7 Mathematics



Results by Student Group

| | 2007-08 School Year | | | | 2006-07 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 | 407 | 99% | 94% | 58% | 405 | 98% | 90% | 46% |
| Female | 216 | 100% | 94% | 58% | 197 | 97% | 90% | 44% |
| Male | 191 | 98% | 93% | 57% | 208 | 98% | 89% | 49% |
| American Indian or Alaska Native | | | | | | | | |
| Black or African American | 15 | 100% | 80% | 13% | 10 | 90% | 60% | 30% |
| Hispanic or Latino | 57 | 96% | 81% | 30% | 51 | 86% | 57% | 16% |
| Asian or Native Hawaiian/Other Pacific Islander | 42 | 100% | 95% | 83% | 50 | 100% | 98% | 64% |
| White | 293 | 99% | 97% | 62% | 294 | 99% | 95% | 49% |
| Multiracial | | | | | | | | |
| Small Group Totals | | | | | | | | |
| General-Education Students | 342 | 100% | 98% | 66% | 340 | 99% | 94% | 52% |
| Students with Disabilities | 65 | 94% | 71% | 12% | 65 | 91% | 69% | 17% |
| English Proficient | 389 | 99% | 95% | 60% | 382 | 99% | 93% | 49% |
| Limited English Proficient | 18 | 100% | 67% | 0% | 23 | 78% | 39% | 4% |
| Economically Disadvantaged | 47 | 96% | 74% | 21% | 49 | 84% | 53% | 8% |
| Not Disadvantaged | 360 | 99% | 96% | 63% | 356 | 99% | 95% | 52% |
| Migrant | | | | | | | | |
| Not Migrant | 407 | 99% | 94% | 58% | 405 | 98% | 90% | 46% |

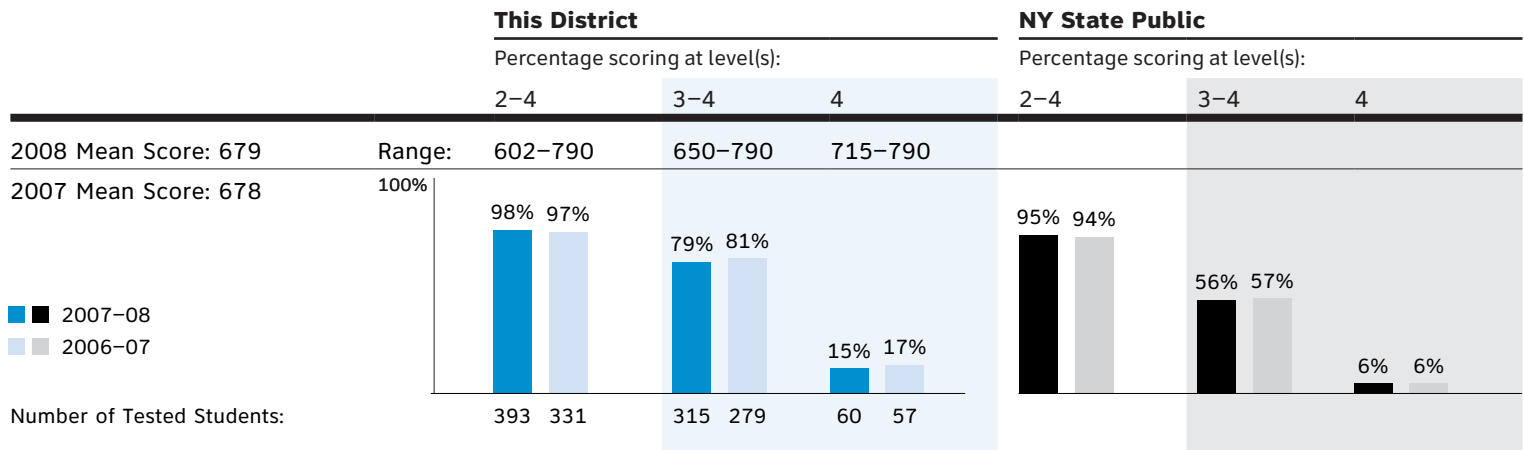
NOTES

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

| | 2007-08 School Year | | | | 2006-07 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 | 5 | 5 | 5 | 0 | 4 | – | – | – |

This District's Results in Grade 8 English Language Arts



Results by Student Group

| | 2007-08 School Year | | | | 2006-07 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 | 401 | 98% | 79% | 15% | 343 | 97% | 81% | 17% |
| Female | 199 | 98% | 82% | 19% | 172 | 98% | 84% | 19% |
| Male | 202 | 98% | 75% | 11% | 171 | 95% | 79% | 14% |
| American Indian or Alaska Native | | | | | | | | |
| Black or African American | 9 | 89% | 67% | 0% | 8 | 88% | 38% | 0% |
| Hispanic or Latino | 53 | 94% | 42% | 2% | 52 | 88% | 44% | 4% |
| Asian or Native Hawaiian/Other Pacific Islander | 52 | 96% | 81% | 15% | 56 | 100% | 88% | 29% |
| White | 287 | 99% | 85% | 18% | 227 | 98% | 90% | 17% |
| Multiracial | | | | | | | | |
| Small Group Totals | | | | | | | | |
| General-Education Students | 345 | 99% | 87% | 17% | 278 | 99% | 90% | 20% |
| Students with Disabilities | 56 | 91% | 29% | 0% | 65 | 86% | 45% | 2% |
| English Proficient | 387 | 99% | 81% | 16% | 327 | 97% | 85% | 17% |
| Limited English Proficient | 14 | 79% | 0% | 0% | 16 | 81% | 13% | 0% |
| Economically Disadvantaged | 50 | 90% | 36% | 2% | 31 | 84% | 39% | 0% |
| Not Disadvantaged | 351 | 99% | 85% | 17% | 312 | 98% | 86% | 18% |
| Migrant | | | | | | | | |
| Not Migrant | 401 | 98% | 79% | 15% | 343 | 97% | 81% | 17% |

NOTES

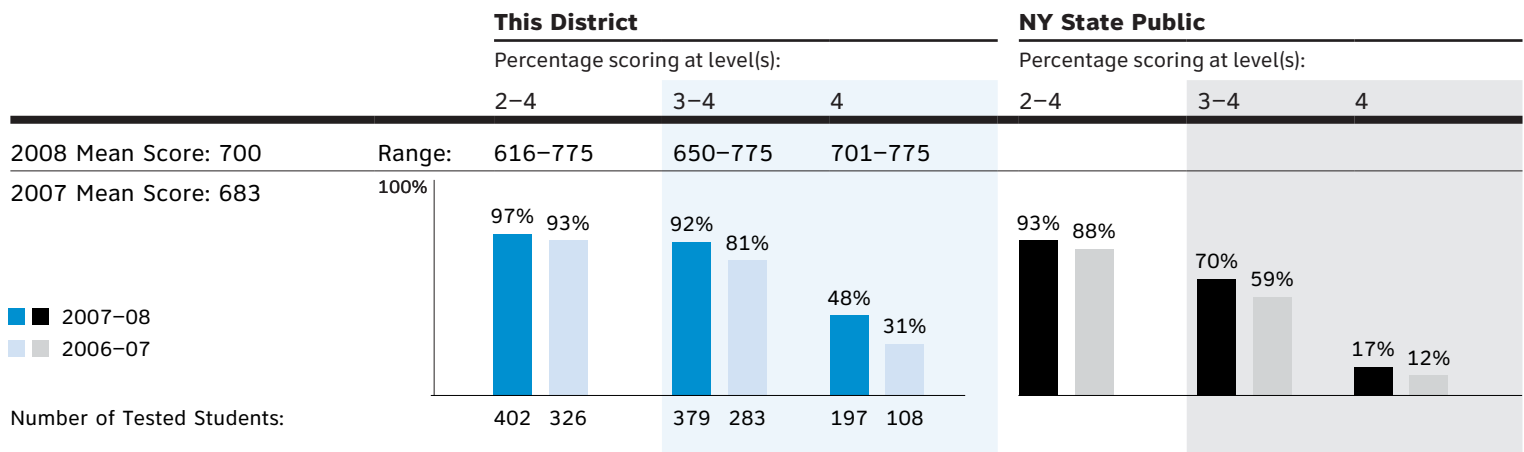
The – symbol indicates that data for a group of students have been suppressed. If a group has fewer than five students, data for that group and the next smallest group(s) are suppressed to protect the privacy of individual students.

Other Assessments

| | 2007-08 School Year | | | | 2006-07 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 | 6 | 6 | 5 | 2 | 2 | – | – | – |
| New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 8 | 9 | N/A | N/A | N/A | 5 | 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 8 Mathematics



Results by Student Group

| | 2007-08 School Year | | | | 2006-07 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 | 413 | 97% | 92% | 48% | 349 | 93% | 81% | 31% |
| Female | 204 | 98% | 94% | 48% | 177 | 95% | 82% | 32% |
| Male | 209 | 97% | 90% | 48% | 172 | 92% | 80% | 30% |
| American Indian or Alaska Native | | | | | | | | |
| Black or African American | 10 | 80% | 60% | 20% | 8 | 75% | 38% | 0% |
| Hispanic or Latino | 57 | 88% | 74% | 18% | 54 | 76% | 50% | 6% |
| Asian or Native Hawaiian/Other Pacific Islander | 56 | 100% | 98% | 68% | 59 | 100% | 95% | 59% |
| White | 290 | 99% | 95% | 51% | 228 | 96% | 86% | 31% |
| Multiracial | | | | | | | | |
| Small Group Totals | | | | | | | | |
| General-Education Students | 357 | 99% | 96% | 54% | 284 | 99% | 90% | 38% |
| Students with Disabilities | 56 | 86% | 63% | 7% | 65 | 71% | 40% | 2% |
| English Proficient | 390 | 98% | 94% | 49% | 328 | 95% | 84% | 33% |
| Limited English Proficient | 23 | 87% | 57% | 22% | 21 | 67% | 33% | 5% |
| Economically Disadvantaged | 51 | 88% | 67% | 18% | 33 | 76% | 55% | 9% |
| Not Disadvantaged | 362 | 99% | 95% | 52% | 316 | 95% | 84% | 33% |
| Migrant | | | | | | | | |
| Not Migrant | 413 | 97% | 92% | 48% | 349 | 93% | 81% | 31% |

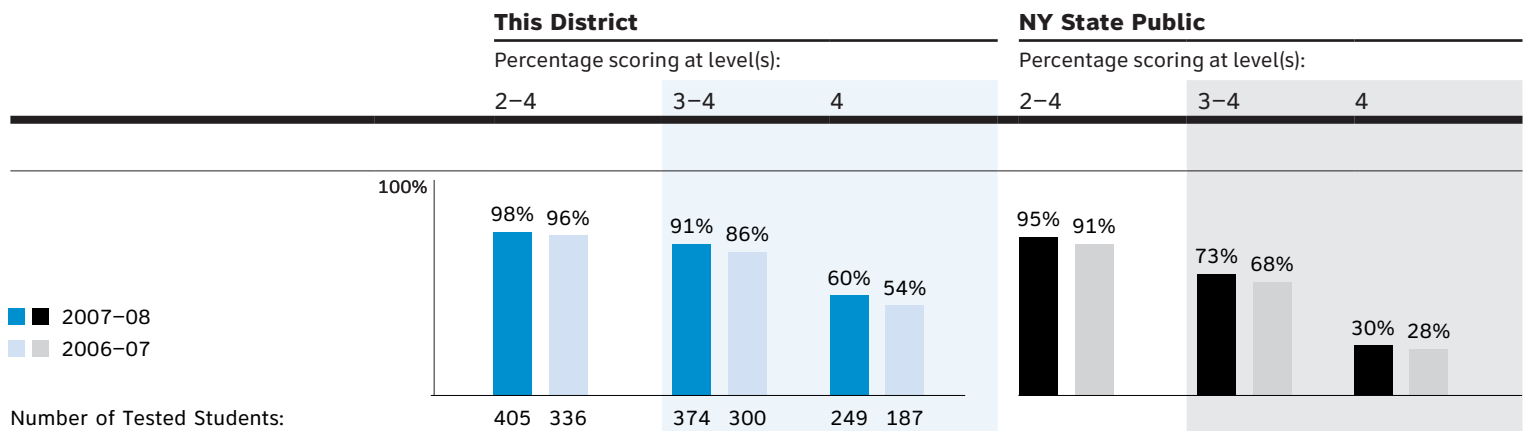
NOTES

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

| | 2007-08 School Year | | | | 2006-07 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 | 6 | 4 | 2 | 1 | 2 | – | – | – |

This District's Results in Grade 8 Science



Results by Student Group

| | 2007-08 School Year | | | | 2006-07 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 | 301 | 98% | 87% | 46% | 241 | 95% | 80% | 33% |
| Female | 152 | 97% | 88% | 38% | 120 | 96% | 77% | 29% |
| Male | 149 | 98% | 87% | 54% | 121 | 93% | 83% | 37% |
| American Indian or Alaska Native | | | | | | | | |
| Black or African American | 9 | 89% | 44% | 0% | 7 | 100% | 43% | 0% |
| Hispanic or Latino | 56 | 96% | 66% | 30% | 50 | 82% | 56% | 10% |
| Asian or Native Hawaiian/Other Pacific Islander | 33 | 100% | 94% | 42% | 28 | 96% | 79% | 39% |
| White | 203 | 98% | 94% | 53% | 156 | 98% | 89% | 41% |
| Multiracial | | | | | | | | |
| Small Group Totals | | | | | | | | |
| General-Education Students | 248 | 98% | 92% | 53% | 177 | 97% | 91% | 43% |
| Students with Disabilities | 53 | 94% | 68% | 15% | 64 | 88% | 48% | 6% |
| English Proficient | 278 | 99% | 91% | 49% | 221 | 97% | 86% | 36% |
| Limited English Proficient | 23 | 83% | 43% | 9% | 20 | 70% | 10% | 0% |
| Economically Disadvantaged | 50 | 96% | 64% | 18% | 32 | 81% | 56% | 13% |
| Not Disadvantaged | 251 | 98% | 92% | 52% | 209 | 97% | 83% | 36% |
| Migrant | | | | | | | | |
| Not Migrant | 301 | 98% | 87% | 46% | 241 | 95% | 80% | 33% |

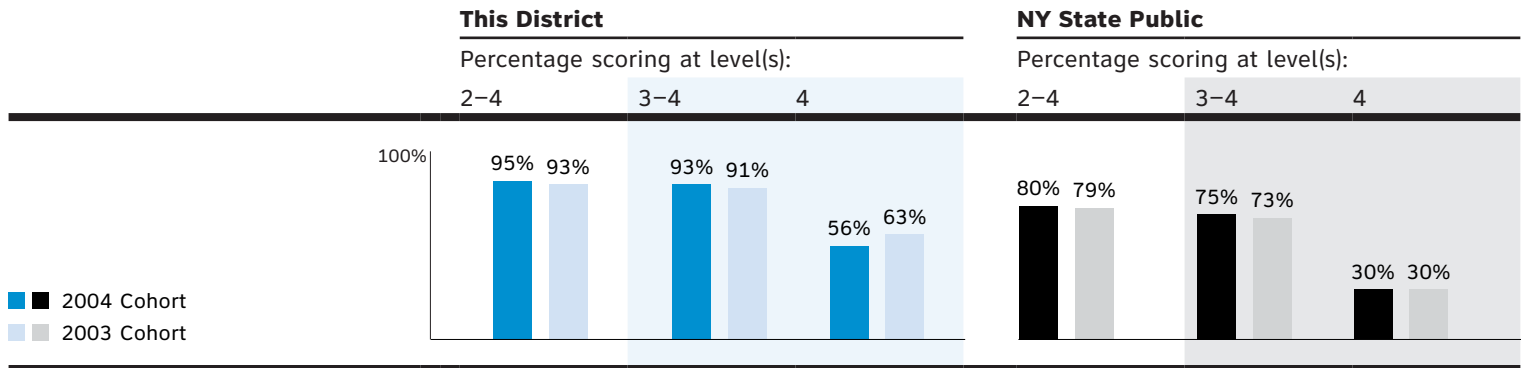
NOTES

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Other Assessments

| | 2007-08 School Year | | | | 2006-07 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 | 6 | 6 | 2 | 2 | 2 | – | – | – |
| Regents Science | 111 | 111 | 111 | 110 | 108 | 108 | 108 | 107 |

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



Results by Student Group

| | 2004 Cohort | | | | 2003 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 | 380 | 95% | 93% | 56% | 363 | 93% | 91% | 63% |
| Female | 174 | 97% | 94% | 63% | 177 | 95% | 93% | 69% |
| Male | 206 | 94% | 93% | 50% | 186 | 92% | 90% | 56% |
| American Indian or Alaska Native | 1 | — | — | — | | | | |
| Black or African American | 8 | — | — | — | 9 | 100% | 100% | 22% |
| Hispanic or Latino | 56 | 88% | 79% | 20% | 45 | 78% | 69% | 22% |
| Asian or Native Hawaiian/Other Pacific Islander | 59 | 97% | 97% | 59% | 57 | 95% | 93% | 56% |
| White | 256 | 97% | 96% | 64% | 252 | 96% | 95% | 73% |
| Multiracial | | | | | | | | |
| Small Group Totals | 9 | 89% | 89% | 33% | | | | |
| General-Education Students | 336 | 99% | 99% | 62% | 336 | 95% | 93% | 67% |
| Students with Disabilities | 44 | 64% | 52% | 11% | 27 | 74% | 67% | 7% |
| English Proficient | 364 | 96% | 94% | 58% | 349 | 95% | 93% | 65% |
| Limited English Proficient | 16 | 88% | 69% | 6% | 14 | 64% | 50% | 7% |
| Economically Disadvantaged | 27 | 93% | 81% | 30% | 22 | 91% | 82% | 27% |
| Not Disadvantaged | 353 | 95% | 94% | 58% | 341 | 94% | 92% | 65% |
| Migrant | | | | | | | | |
| Not Migrant | 380 | 95% | 93% | 56% | | | | |

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

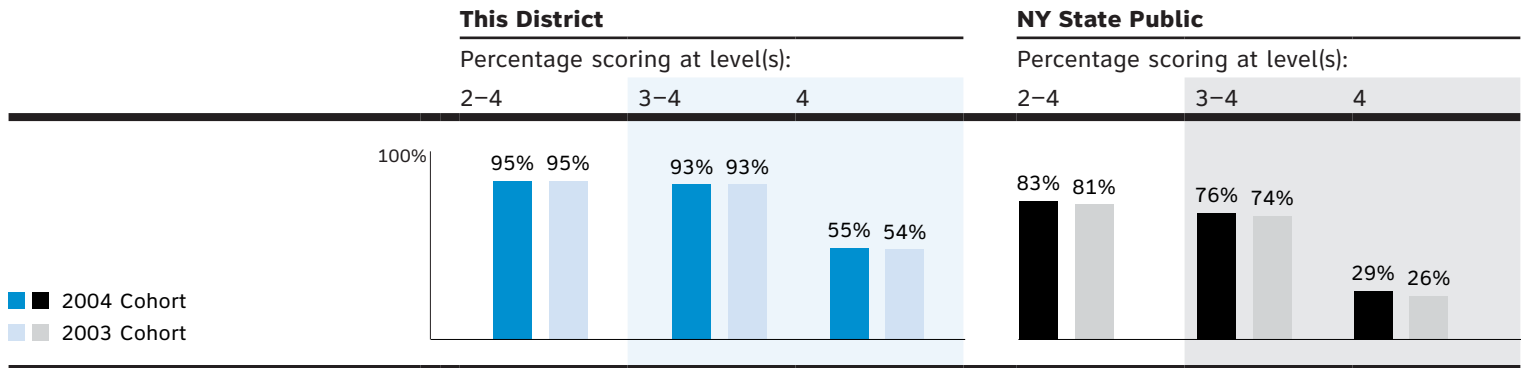
| Other Assessments | 2004 Cohort | | | | 2003 Cohort | | | |
|---|--------------------|-----------------------------|-----|---|--------------------|-----------------------------|-----|---|
| | Number of Students | Number scoring at level(s): | | | Number of Students | Number scoring at level(s): | | |
| | | 2-4 | 3-4 | 4 | | 2-4 | 3-4 | 4 |
| New York State Alternate Assessment (NYSAA): High School Equivalent *** | 0 | | | | 0 | | | |

* 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.

** 2003 cohort data are those reported in the 2006-07 Accountability and Overview Report.

*** The majority of cohort members took an older version of the NYSAA, developed before 2007.

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



Results by Student Group

| | 2004 Cohort | | | | 2003 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 | 380 | 95% | 93% | 55% | 363 | 95% | 93% | 54% |
| Female | 174 | 95% | 94% | 57% | 177 | 95% | 94% | 50% |
| Male | 206 | 94% | 93% | 53% | 186 | 95% | 92% | 57% |
| American Indian or Alaska Native | 1 | — | — | — | | | | |
| Black or African American | 8 | — | — | — | 9 | 89% | 78% | 22% |
| Hispanic or Latino | 56 | 86% | 79% | 20% | 45 | 80% | 78% | 11% |
| Asian or Native Hawaiian/Other Pacific Islander | 59 | 97% | 97% | 73% | 57 | 98% | 98% | 74% |
| White | 256 | 96% | 96% | 60% | 252 | 97% | 95% | 58% |
| Multiracial | | | | | | | | |
| Small Group Totals | 9 | 89% | 89% | 11% | | | | |
| General-Education Students | 336 | 99% | 98% | 60% | 336 | 96% | 96% | 58% |
| Students with Disabilities | 44 | 61% | 57% | 16% | 27 | 78% | 59% | 4% |
| English Proficient | 364 | 95% | 94% | 57% | 349 | 96% | 94% | 55% |
| Limited English Proficient | 16 | 94% | 75% | 19% | 14 | 64% | 64% | 21% |
| Economically Disadvantaged | 27 | 93% | 78% | 15% | 22 | 91% | 82% | 32% |
| Not Disadvantaged | 353 | 95% | 94% | 58% | 341 | 95% | 94% | 55% |
| Migrant | | | | | | | | |
| Not Migrant | 380 | 95% | 93% | 55% | | | | |

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

| | 2004 Cohort | | | | 2003 Cohort | | | |
|---|--------------------|-----------------------------|-----|---|--------------------|-----------------------------|-----|---|
| | Number of Students | Number scoring at level(s): | | | Number of Students | Number scoring at level(s): | | |
| | | 2-4 | 3-4 | 4 | | 2-4 | 3-4 | 4 |
| New York State Alternate Assessment (NYSAA): High School Equivalent *** | 0 | | | | 0 | | | |

* 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.

** 2003 cohort data are those reported in the 2006-07 Accountability and Overview Report.

*** The majority of cohort members took an older version of the NYSAA, developed before 2007.



The New York State District Report Card

**Comprehensive
Information Report
2007 – 08**

District **PORT WASHINGTON UNION FREE
SCHOOL DISTRICT**

District ID **28-04-04-03-0000**

Superintendent **GEOFFREY GORDON**

Telephone **(516) 767-5005**

Grades **K-12**

Regents Exams

| | | All Students | | | | General-Education Students | | | | Students with Disabilities | | | |
|--|---------|--------------|------------------------|-----|-----|----------------------------|------------------------|-----|-----|----------------------------|------------------------|------|-----|
| | | Total | Percentage of students | | | Total | Percentage of students | | | Total | Percentage of students | | |
| | | Tested | scoring at or above: | | | Tested | scoring at or above: | | | Tested | scoring at or above: | | |
| | | | 55 | 65 | 85 | | 55 | 65 | 85 | | 55 | 65 | 85 |
| Comprehensive English | 2007-08 | 412 | 99% | 96% | 52% | 372 | 100% | 98% | 58% | 40 | 88% | 78% | 3% |
| | 2006-07 | 354 | 97% | 95% | 57% | 306 | 99% | 99% | 63% | 48 | 83% | 69% | 19% |
| | 2005-06 | 358 | 99% | 97% | 65% | 326 | 100% | 98% | 69% | 32 | 88% | 78% | 19% |
| Mathematics A | 2007-08 | 401 | 98% | 95% | 64% | 358 | 99% | 97% | 70% | 43 | 88% | 74% | 9% |
| | 2006-07 | 144 | 94% | 88% | 71% | 126 | 98% | 94% | 79% | 18 | 67% | 50% | 11% |
| | 2005-06 | 447 | 96% | 92% | 53% | 382 | 98% | 96% | 60% | 65 | 85% | 71% | 14% |
| Mathematics B | 2007-08 | 323 | 91% | 81% | 32% | 313 | 91% | 81% | 33% | 10 | 90% | 80% | 10% |
| | 2006-07 | 277 | 87% | 79% | 32% | 267 | 88% | 81% | 33% | 10 | 60% | 40% | 10% |
| | 2005-06 | 352 | 87% | 77% | 25% | 335 | 88% | 78% | 26% | 17 | 65% | 53% | 6% |
| Integrated Algebra | 2007-08 | 0 | | | | 0 | | | | 0 | | | |
| | 2006-07 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| | 2005-06 | 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 | 2007-08 | 410 | 99% | 96% | 72% | 364 | 100% | 99% | 79% | 46 | 87% | 70% | 15% |
| | 2006-07 | 383 | 95% | 95% | 69% | 335 | 97% | 97% | 76% | 48 | 79% | 77% | 19% |
| | 2005-06 | 381 | 96% | 92% | 74% | 330 | 98% | 96% | 79% | 51 | 82% | 63% | 39% |
| U.S. History and Government | 2007-08 | 388 | 99% | 98% | 87% | 350 | 99% | 99% | 91% | 38 | 92% | 87% | 47% |
| | 2006-07 | 370 | 100% | 98% | 81% | 321 | 100% | 99% | 88% | 49 | 98% | 94% | 39% |
| | 2005-06 | 358 | 99% | 98% | 83% | 325 | 99% | 98% | 86% | 33 | 94% | 94% | 55% |
| Living Environment | 2007-08 | 401 | 98% | 92% | 45% | 342 | 98% | 94% | 50% | 59 | 97% | 81% | 15% |
| | 2006-07 | 405 | 96% | 93% | 46% | 357 | 97% | 96% | 51% | 48 | 88% | 73% | 6% |
| | 2005-06 | 390 | 98% | 94% | 46% | 334 | 99% | 97% | 52% | 56 | 95% | 77% | 11% |
| Physical Setting/ Earth Science | 2007-08 | 343 | 96% | 91% | 54% | 312 | 96% | 92% | 57% | 31 | 94% | 81% | 23% |
| | 2006-07 | 310 | 96% | 92% | 55% | 278 | 97% | 94% | 60% | 32 | 84% | 75% | 16% |
| | 2005-06 | 332 | 98% | 95% | 63% | 300 | 99% | 97% | 67% | 32 | 94% | 84% | 19% |
| Physical Setting/Chemistry | 2007-08 | 307 | 99% | 94% | 29% | 299 | 99% | 94% | 30% | 8 | 100% | 100% | 0% |
| | 2006-07 | 275 | 99% | 92% | 27% | 265 | 99% | 92% | 28% | 10 | 100% | 90% | 0% |
| | 2005-06 | 280 | 99% | 93% | 39% | 270 | 100% | 93% | 39% | 10 | 90% | 90% | 30% |
| Physical Setting/Physics | 2007-08 | 207 | 98% | 89% | 51% | 207 | 98% | 89% | 51% | 0 | | | |
| | 2006-07 | 198 | 97% | 93% | 57% | 194 | — | — | — | 4 | — | — | — |
| | 2005-06 | 160 | 99% | 99% | 51% | 156 | — | — | — | 4 | — | — | — |

NOTE

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Regents Exams in Languages Other Than English

District **PORT WASHINGTON UNION FREE SCHOOL DISTRICT**
District ID **28-04-04-03-0000**

Regents Exams

| | | All Students | | | | General-Education Students | | | | Students with Disabilities | | | |
|------------------------------|---------|--------------|------------------------|------|------|----------------------------|------------------------|------|-----|----------------------------|------------------------|------|-----|
| | | Total | Percentage of students | | | Total | Percentage of students | | | Total | Percentage of students | | |
| | | Tested | scoring at or above: | | | Tested | scoring at or above: | | | Tested | scoring at or above: | | |
| | | | 55 | 65 | 85 | | 55 | 65 | 85 | | 55 | 65 | 85 |
| Comprehensive French | 2007-08 | 49 | 100% | 100% | 80% | 48 | — | — | — | 1 | — | — | — |
| | 2006-07 | 56 | 100% | 100% | 88% | 55 | — | — | — | 1 | — | — | — |
| | 2005-06 | 49 | 100% | 100% | 94% | 48 | — | — | — | 1 | — | — | — |
| Comprehensive German | 2007-08 | 0 | | | | 0 | | | | 0 | | | |
| | 2006-07 | 0 | | | | 0 | | | | 0 | | | |
| | 2005-06 | 0 | | | | 0 | | | | 0 | | | |
| Comprehensive Hebrew | 2007-08 | 2 | — | — | — | 2 | — | — | — | 0 | — | — | — |
| | 2006-07 | 0 | | | | 0 | | | | 0 | | | |
| | 2005-06 | 0 | | | | 0 | | | | 0 | | | |
| Comprehensive Italian | 2007-08 | 38 | 100% | 100% | 92% | 38 | 100% | 100% | 92% | 0 | | | |
| | 2006-07 | 32 | 100% | 100% | 100% | 31 | — | — | — | 1 | — | — | — |
| | 2005-06 | 26 | 100% | 100% | 81% | 25 | — | — | — | 1 | — | — | — |
| Comprehensive Latin | 2007-08 | 35 | 100% | 100% | 77% | 34 | — | — | — | 1 | — | — | — |
| | 2006-07 | 26 | 100% | 100% | 46% | 26 | 100% | 100% | 46% | 0 | | | |
| | 2005-06 | 34 | 100% | 100% | 26% | 32 | — | — | — | 2 | — | — | — |
| Comprehensive Spanish | 2007-08 | 191 | 100% | 100% | 88% | 186 | 100% | 100% | 89% | 5 | 100% | 100% | 60% |
| | 2006-07 | 187 | 100% | 100% | 94% | 184 | — | — | — | 3 | — | — | — |
| | 2005-06 | 197 | 100% | 100% | 83% | 191 | 100% | 100% | 83% | 6 | 100% | 100% | 67% |

NOTE

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.

Regents Competency Tests

District **PORT WASHINGTON UNION FREE SCHOOL DISTRICT**
District ID **28-04-04-03-0000**

Regents Competency Tests

| | | All Students | | General-Education Students | | Students with Disabilities | |
|------------------------------------|---------|--------------|------------------|----------------------------|------------------|----------------------------|------------------|
| | | Total Tested | Percent Passing: | Total Tested | Percent Passing: | Total Tested | Percent Passing: |
| Mathematics | 2007-08 | 29 | 66% | 0 | | 29 | 66% |
| | 2006-07 | 15 | 47% | 0 | | 15 | 47% |
| | 2005-06 | 17 | 71% | 0 | | 17 | 71% |
| Science | 2007-08 | 10 | 50% | 0 | | 10 | 50% |
| | 2006-07 | 4 | — | 0 | | 4 | — |
| | 2005-06 | 4 | — | 0 | | 4 | — |
| Reading | 2007-08 | 9 | 56% | 0 | | 9 | 56% |
| | 2006-07 | 22 | 77% | 1 | — | 21 | — |
| | 2005-06 | 8 | 75% | 1 | — | 7 | — |
| Writing | 2007-08 | 2 | — | 0 | | 2 | — |
| | 2006-07 | 23 | 96% | 1 | — | 22 | — |
| | 2005-06 | 6 | 100% | 1 | — | 5 | — |
| Global Studies | 2007-08 | 10 | 50% | 0 | | 10 | 50% |
| | 2006-07 | 11 | 36% | 0 | | 11 | 36% |
| | 2005-06 | 3 | — | 0 | | 3 | — |
| U.S. History and Government | 2007-08 | 0 | | 0 | | 0 | |
| | 2006-07 | 3 | — | 1 | — | 2 | — |
| | 2005-06 | 5 | 20% | 1 | — | 4 | — |

NOTE

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Second Language Proficiency Examinations

District **PORT WASHINGTON UNION FREE SCHOOL DISTRICT**
District ID **28-04-04-03-0000**

Second Language Proficiency Examinations

| | | All Students | | General-Education Students | | Students with Disabilities | |
|----------------|---------|--------------|------------------|----------------------------|------------------|----------------------------|------------------|
| | | Total Tested | Percent Passing: | Total Tested | Percent Passing: | Total Tested | Percent Passing: |
| French | 2007-08 | 0 | | 0 | | 0 | |
| | 2006-07 | 42 | 100% | 42 | 100% | 0 | |
| | 2005-06 | 0 | | 0 | | 0 | |
| German | 2007-08 | 0 | | 0 | | 0 | |
| | 2006-07 | 0 | | 0 | | 0 | |
| | 2005-06 | 0 | | 0 | | 0 | |
| Italian | 2007-08 | 0 | | 0 | | 0 | |
| | 2006-07 | 43 | 100% | 41 | — | 2 | — |
| | 2005-06 | 0 | | 0 | | 0 | |
| Latin | 2007-08 | 0 | | 0 | | 0 | |
| | 2006-07 | 50 | 96% | 50 | 96% | 0 | |
| | 2005-06 | 0 | | 0 | | 0 | |
| Spanish | 2007-08 | 0 | | 0 | | 0 | |
| | 2006-07 | 145 | 99% | 132 | 98% | 13 | 100% |
| | 2005-06 | 0 | | 0 | | 0 | |

NOTE

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English as a Second Language Achievement Test

District **PORT WASHINGTON UNION FREE SCHOOL DISTRICT**
District ID **28-04-04-03-0000**

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) | 2007-08 | 106 | 5% | 12% | 58% | 25% | 100 | 5% | 11% | 59% | 25% | 6 | 0% | 33% | 33% | 33% |
| | 2006-07 | 105 | 5% | 23% | 43% | 30% | 99 | 5% | 22% | 43% | 29% | 6 | 0% | 33% | 33% | 33% |
| | 2005-06 | 92 | 3% | 18% | 55% | 23% | 87 | 2% | 18% | 56% | 23% | 5 | 20% | 20% | 40% | 20% |
| Reading and Writing (Grades K-1) | 2007-08 | 106 | 44% | 27% | 18% | 10% | 100 | 45% | 28% | 18% | 9% | 6 | 33% | 17% | 17% | 33% |
| | 2006-07 | 105 | 37% | 36% | 15% | 11% | 99 | 37% | 35% | 15% | 12% | 6 | 33% | 50% | 17% | 0% |
| | 2005-06 | 93 | 33% | 22% | 26% | 19% | 88 | 33% | 22% | 26% | 19% | 5 | 40% | 20% | 20% | 20% |
| Listening and Speaking (Grades 2-4) | 2007-08 | 100 | 5% | 4% | 32% | 59% | 88 | 6% | 3% | 31% | 60% | 12 | 0% | 8% | 42% | 50% |
| | 2006-07 | 95 | 0% | 5% | 39% | 56% | 84 | 0% | 6% | 39% | 55% | 11 | 0% | 0% | 36% | 64% |
| | 2005-06 | 105 | 6% | 8% | 37% | 50% | 95 | 6% | 8% | 32% | 54% | 10 | 0% | 0% | 90% | 10% |
| Reading and Writing (Grades 2-4) | 2007-08 | 100 | 11% | 17% | 40% | 32% | 88 | 10% | 15% | 40% | 35% | 12 | 17% | 33% | 42% | 8% |
| | 2006-07 | 96 | 4% | 28% | 32% | 35% | 85 | 5% | 26% | 34% | 35% | 11 | 0% | 45% | 18% | 36% |
| | 2005-06 | 106 | 9% | 24% | 33% | 34% | 95 | 8% | 20% | 34% | 38% | 11 | 18% | 55% | 27% | 0% |
| Listening and Speaking (Grades 5-6) | 2007-08 | 41 | 0% | 10% | 51% | 39% | 28 | 0% | 14% | 54% | 32% | 13 | 0% | 0% | 46% | 54% |
| | 2006-07 | 48 | 6% | 8% | 29% | 56% | 34 | 6% | 12% | 29% | 53% | 14 | 7% | 0% | 29% | 64% |
| | 2005-06 | 45 | 2% | 7% | 33% | 58% | 38 | 3% | 8% | 29% | 61% | 7 | 0% | 0% | 57% | 43% |
| Reading and Writing (Grades 5-6) | 2007-08 | 41 | 10% | 24% | 41% | 24% | 28 | 4% | 18% | 43% | 36% | 13 | 23% | 38% | 38% | 0% |
| | 2006-07 | 48 | 10% | 19% | 40% | 31% | 34 | 9% | 18% | 35% | 38% | 14 | 14% | 21% | 50% | 14% |
| | 2005-06 | 45 | 4% | 9% | 49% | 38% | 38 | 5% | 11% | 42% | 42% | 7 | 0% | 0% | 86% | 14% |
| Listening and Speaking (Grades 7-8) | 2007-08 | 44 | 2% | 23% | 25% | 50% | 31 | 3% | 29% | 32% | 35% | 13 | 0% | 8% | 8% | 85% |
| | 2006-07 | 45 | 4% | 11% | 22% | 62% | 32 | 6% | 16% | 31% | 47% | 13 | 0% | 0% | 0% | 100% |
| | 2005-06 | 44 | 11% | 11% | 20% | 57% | 37 | 14% | 14% | 16% | 57% | 7 | 0% | 0% | 43% | 57% |
| Reading and Writing (Grades 7-8) | 2007-08 | 45 | 13% | 29% | 29% | 29% | 32 | 16% | 31% | 22% | 31% | 13 | 8% | 23% | 46% | 23% |
| | 2006-07 | 45 | 22% | 18% | 33% | 27% | 32 | 31% | 13% | 28% | 28% | 13 | 0% | 31% | 46% | 23% |
| | 2005-06 | 43 | 23% | 16% | 21% | 40% | 36 | 25% | 14% | 17% | 44% | 7 | 14% | 29% | 43% | 14% |
| Listening and Speaking (Grades 9-12) | 2007-08 | 100 | 13% | 42% | 15% | 30% | 95 | 12% | 42% | 16% | 31% | 5 | 40% | 40% | 0% | 20% |
| | 2006-07 | 81 | 9% | 56% | 27% | 9% | 79 | — | — | — | — | 2 | — | — | — | — |
| | 2005-06 | 75 | 20% | 31% | 20% | 29% | 74 | — | — | — | — | 1 | — | — | — | — |
| Reading and Writing (Grades 9-12) | 2007-08 | 100 | 16% | 40% | 22% | 22% | 95 | 14% | 40% | 23% | 23% | 5 | 60% | 40% | 0% | 0% |
| | 2006-07 | 81 | 14% | 44% | 27% | 15% | 79 | — | — | — | — | 2 | — | — | — | — |
| | 2005-06 | 75 | 11% | 39% | 25% | 25% | 74 | — | — | — | — | 1 | — | — | — | — |

NOTE

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Other Assessments

District **PORT WASHINGTON UNION FREE SCHOOL DISTRICT**
District ID **28-04-04-03-0000**

Elementary/Middle-Level Social Studies 2007–08

| | All Students | | | | | General-Education Students | | | | | Students with Disabilities | | | | |
|-------------------------|--------------|------------------------|----|-----|-----|----------------------------|------------------------|----|-----|-----|----------------------------|------------------------|-----|-----|-----|
| | Total | Percentage of students | | | | Total | Percentage of students | | | | Total | Percentage of students | | | |
| | Tested | scoring at level: | | | | Tested | scoring at level: | | | | Tested | scoring at level: | | | |
| | | 1 | 2 | 3 | 4 | | 1 | 2 | 3 | 4 | | 1 | 2 | 3 | 4 |
| Elementary Level | 351 | 1% | 1% | 33% | 65% | 299 | 0% | 0% | 29% | 71% | 52 | 4% | 8% | 56% | 33% |
| Middle Level | 412 | 2% | 8% | 27% | 63% | 357 | 2% | 5% | 25% | 69% | 55 | 5% | 29% | 40% | 25% |

2004 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 | 380 | 2% | 18% | 72% | 336 | 0% | 17% | 79% | 44 | 18% | 25% | 20% |
| U.S. History and Government | 380 | 1% | 16% | 78% | 336 | 0% | 11% | 86% | 44 | 5% | 52% | 18% |
| Science | 380 | 1% | 34% | 62% | 336 | 0% | 29% | 69% | 44 | 5% | 73% | 9% |

New York State Alternate Assessments (NYSAA) 2007–08

| | All Students | | | | |
|-------------------------|--------------|----------------------------|---|---|---|
| | Total | Number of students scoring | | | |
| | Tested | at Level: | | | |
| | | 1 | 2 | 3 | 4 |
| Elementary Level | | | | | |
| Social Studies | 4 | — | — | — | — |
| Middle Level | | | | | |
| Social Studies | 6 | 1 | 1 | 2 | 2 |
| Secondary Level | | | | | |
| English Language Arts | 2 | — | — | — | — |
| Mathematics | 1 | — | — | — | — |
| Social Studies | 1 | — | — | — | — |
| Science | 2 | — | — | — | — |

NOTE

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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 **PORT WASHINGTON UNION FREE SCHOOL DISTRICT**
District ID **28-04-04-03-0000**

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 | 2007-08 | 371 | | 333 | | 38 | |
| | 2006-07 | 356 | | 331 | | 25 | |
| | 2005-06 | 331 | | 299 | | 32 | |
| Receiving a Regents Diploma | 2007-08 | 342 | 92% | 323 | 97% | 19 | 50% |
| | 2006-07 | 337 | 95% | 323 | 98% | 14 | 56% |
| | 2005-06 | 316 | 95% | 292 | 98% | 24 | 75% |
| Receiving a Regents Diploma with Advanced Designation | 2007-08 | 238 | 64% | 234 | 70% | 4 | 11% |
| | 2006-07 | 246 | 69% | 244 | 74% | 2 | 8% |
| | 2005-06 | 228 | 69% | 222 | 74% | 6 | 19% |
| Receiving an Individualized Education Program (IEP) Diploma | 2007-08 | 6 | N/A | 0 | | 6 | N/A |
| | 2006-07 | 2 | N/A | 0 | | 2 | N/A |
| | 2005-06 | 6 | N/A | 0 | | 6 | 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 | 2007-08 | 11 | 1% | 9 | 1% | 2 | 1% |
| | 2006-07 | 19 | 1% | 15 | 1% | 4 | 2% |
| | 2005-06 | 11 | 1% | 8 | 1% | 3 | 1% |
| Entered Approved High School Equivalency Preparation Program | 2007-08 | 0 | | 0 | | 0 | |
| | 2006-07 | 0 | | 0 | | 0 | |
| | 2005-06 | 2 | 0% | 2 | 0% | 0 | |
| Total Noncompleters | 2007-08 | 11 | 1% | 9 | 1% | 2 | 1% |
| | 2006-07 | 19 | 1% | 15 | 1% | 4 | 2% |
| | 2005-06 | 13 | 1% | 10 | 1% | 3 | 1% |

Post-secondary Plans of 2007-08 Graduates

| | | 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 | | 296 | 79% | 283 | 85% | 13 | 30% |
| To 2-year College | | 47 | 12% | 31 | 9% | 16 | 36% |
| To Other Post-secondary | | 1 | 0% | 1 | 0% | 0 | |
| To the Military | | 1 | 0% | 1 | 0% | 0 | |
| To Employment | | 4 | 1% | 0 | | 4 | 9% |
| To Adult Services | | 0 | | 0 | | 0 | |
| To Other Known Plans | | 2 | 1% | 2 | 1% | 0 | |
| Plan Unknown | | 26 | 7% | 15 | 5% | 11 | 25% |

More Information about the District

District **PORT WASHINGTON UNION FREE SCHOOL DISTRICT**
District ID **28-04-04-03-0000**

Financial Information

| | |
|---|----------|
| 2006–07 District-wide Total Expenditures per Pupil | \$22,816 |
|---|----------|

| | |
|---|----------|
| 2006–07 NYS Public School Total Expenditures per Pupil | \$17,330 |
|---|----------|

| |
|---|
| 2007–08 Estimated Percentage of Students from Families Receiving Public Assistance |
|---|

NOTE

Expenditure data are available only at the district level.

Public Assistance information is available only at the school level.

Career and Technical Education Programs (CTE Programs)

| | This District | | Statewide Average |
|---|--------------------|------------------------|-------------------|
| | Number of Students | Percentage of Students | |
| All CTE Programs | | | |
| Completed the CTE Program | 0 | | |
| Completed and Passed Regents Exams | 0 | | |
| Completed and had Course Average of 75% or more | 0 | | |
| Completed and Attained a HS Diploma or Equivalent | 0 | | |
| Completed and Whose Status is Known | 0 | | |
| Completed and Were Successfully Placed | 0 | | |
| Nontraditional Programs | | | |
| Enrolled Members, Regardless of Gender, in 2007–08 | 0 | | |
| Enrolled Members of Historically Underrepresented Gender in 2007–08 | 0 | | |
| Completers, Regardless of Gender, as of June 2007 | 0 | | |
| Completers of Historically Underrepresented Gender as of June 2007 | 0 | | |

Enrollment data are for the 2007–08 school year; completer data are as of June 2007.

2009—2010

COMPENSATION REQUIREMENTS

**PORT WASHINGTON U.F.S.D.
BUDGET POST CARD
ADMINISTRATIVE SALARIES AND BENEFITS
SALARIES EXCEEDING \$118,000
FISCAL 2009/10**

File: F0910ADMINSALARIES

| TITLE | F09/10 BUDGETED SALARY | ADD'T COMP | TOTAL BENEFITS |
|---------------------------------|------------------------------|---------------|-------------------|
| Superintendent of Schools | 253,386.00 | 44,257.75 | 42,845.55 |
| Ass't Sup't for Instruction | 168,100.00 | | 30,023.30 |
| Ass't Sup't for Human Res | 165,000.00 | | 29,845.20 |
| Ass't Sup't for Business | 181,576.00 | | 31,246.92 |
| High School Principal | 171,869.00 | | 36,015.90 |
| Middle School Principal | 157,597.00 | | 34,720.01 |
| Elementary School Principal | 145,596.00 | | 26,859.37 |
| Elementary School Principal | 128,500.00 | | 32,206.23 |
| Elementary School Principal | 139,790.00 | | 33,103.14 |
| Elementary School Principal | 146,399.00 | | 33,860.61 |
| Elementary School Principal | 142,037.00 | | 33,464.54 |
| Ass't Principal - Middle School | 140,475.00 | | 32,685.14 |
| Ass't Principal - High School | 121,153.00 | | 25,092.90 |
| Ass't Principal - Middle School | 129,514.00 | | 32,304.57 |
| Ass't Principal - High School | 128,556.00 | | 32,211.31 |
| Ass't Principal - Middle School | 133,438.00 | | 32,683.75 |
| Ass't Principal - High School | 119,040.00 | | 18,487.90 |
| Ass't Principal - Middle School | 125,066.00 | | 25,473.05 |
| Director - PPS | 141,000.00 | | 26,442.06 |
| Ass't Director - PPS | 120,321.00 | | 31,411.66 |
| Ass't Director - PPS | 129,023.00 | | 32,257.89 |
| Director - Guidance | 135,787.00 | | 20,095.86 |
| Director - Phys Ed | 133,000.00 | | 26,458.77 |
| Director - Creative Arts | 125,000.00 | | 31,865.67 |
| Director - ESL | 130,000.00 | | 25,422.47 |
| Director - Technology | 141,897.00 | | 26,469.51 |
| Director - Maint & Operations | 121,000.00 | | 32,998.85 |
| | 3,874,120.00 | 44,257.75 | 816,552.13 |