

BOARD OF COOPERATIVE EDUCATIONAL SERVICES  
**REPORT CARD**



- Career and Technical Education
- Alternative Education
- Adult Career and Technical Education
- Adult Basic Education
- Special Education
- Professional Development
- 2022-2023** Expenses

**2022-2023**

**OTSEGO NORTHERN CATSKILLS BOCES**

**OTSEGO NORTHERN CATSKILLS BOCES  
Board of Cooperative Educational Services  
2022-2023 Report Card**

**Table of Contents**

|  | <b>Page</b>   |
|--|---------------|
| <b>Component/Non-Component District List.....</b>                      | <b>ii</b>     |
| <br><b>Indicators of BOCES Performance</b>                             |               |
| <b>Career &amp; Technical Education.....</b>                           | <b>1-3</b>    |
| <b>Alternative Education.....</b>                                      | <b>4-5</b>    |
| <b>Adult Career &amp; Technical Education.....</b>                     | <b>6</b>      |
| <b>Adult Basic Education.....</b>                                      | <b>6</b>      |
| <b>Special Education</b>   |               |
| <b>Special Education Enrollment and Tuition in BOCES Programs.....</b> | <b>7-8</b>    |
| <b>State Testing Program.....</b>                                      | <b>8-11</b>   |
| <b>Professional Development.....</b>                                   | <b>12</b>     |
| <br><b>2022-2023 Expenses.....</b>                                     | <br><b>13</b> |

Prior editions of the BOCES Report Card included other data representing information on component districts.

The following data were not included in this report.

- ❖ State Testing Program for All Component Districts
- ❖ Graduation Results

**TEST DATA DISCLAIMER**

Due to the ongoing impacts of COVID-19, it may not be appropriate to compare current year standardized assessment results with results from prior years. Multiple measures are needed to evaluate the effectiveness of educational programs and successfully prepare students for college, careers, and civic engagement.

**BOCES**  
**19900000000**

**Component Districts**

- Andes Central School
- Charlotte Valley Central School
- Cherry Valley-Springfield Central School
- Cooperstown Central School
- Edmeston Central School
- Gilboa-Conesville Central School
- Hunter-Tannersville Central School
- Jefferson Central School
- Laurens Central School
- Margaretville Central School
- Milford Central School
- Morris Central School
- Oneonta City Schools
- Roxbury Central School
- Schenevus Central School
- South Kortright Central School
- Stamford Central School
- Windham-Ashland-Jewett Central School
- Worcester Central School

**Non-Component Districts Served**

- Afton Central School
- Bainbridge-Guilford Central School
- Broome-Tioga BOCES
- Cairo-Durham Central School
- Canajoharie Central School
- Catskill Central School
- Central Valley Central School
- Delaware Academy Central School
- Delaware-Chenango-Madison-Otsego BOCES
- Dobbs Ferry Union Free School
- Dolgeville Central School
- Downsville Central School
- Frankfort-Schuyler Central School
- Franklin Central School

- Gilbertsville-Mt. Upton Central School
- Greene Central School
- Hancock Central School
- Livingston Manor Central School
- Madison Central School
- Menands Union Free School
- Middleburgh Central School
- Mount Markham Central School
- New Hartford Central School
- Norwich Central School
- Onteora Central School
- Otselec Valley Central School
- Owen D. Young Central School
- Oxford Academy Central School
- Piseco Common School
- Red Creek Central School
- Richfield Springs Central School
- Roscoe Central School
- Sharon Springs Central School
- Sherburne-Earlville Central School
- Sidney Central School
- Unadilla Valley Central School
- Unatego Central School
- Walton Central School

**OTSEGO NORTHERN CATSKILLS BOCES encompasses 1,660 square miles**

### **Joint Management Team**

- Broome-Tioga BOCES
- Delaware Chenango Madison Otsego BOCES
- Greater Southern Catskills BOCES
- Otsego Northern Catskills BOCES

### **Regional Information Center**

- South Central Regional Information Center (SCRIC)

**To learn more about the comprehensive nature of BOCES in NYS, go to:  
<https://www.boces.org/>**

# Indicators of BOCES Performance

## Career & Technical Education (CTE)

BOCES CTE classes, offered primarily on a half-day basis, prepare high school students from component districts for skilled work force careers. Most CTE programs require two years to complete.

Number of 11<sup>th</sup>/12<sup>th</sup> grade students enrolled in a CTE two-year sequence:

- First-year students
- Second-year students
- Second-year students completing
- Completers with technical endorsement

|                                       | General Education Students | Students with Disabilities | General Education Students | Students with Disabilities |
|---------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
|                                       | 2021-2022                  | 2021-2022                  | 2022-2023                  | 2022-2023                  |
| First-year students                   | 124                        | 90                         | 144                        | 105                        |
| Second-year students                  | 6                          | 0                          | 5                          | 6                          |
| Second-year students completing       | 41                         | 53                         | 25                         | 29                         |
| Completers with technical endorsement | 50                         | 26                         | 72                         | 4                          |

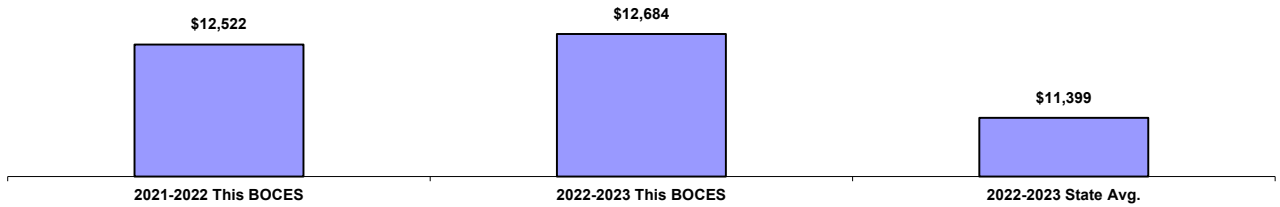
### Other Career-Related Programs

Number of 11<sup>th</sup>/12<sup>th</sup> grade students enrolled in one-year programs:

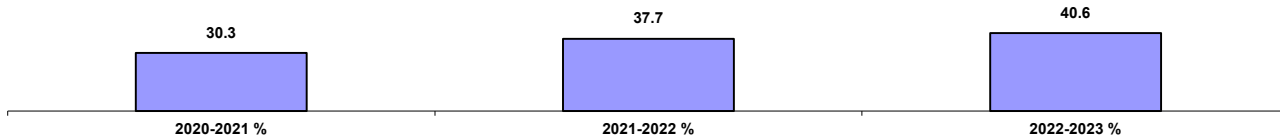
- “New Vision”
- Participated 1 yr of a CTE Program
- Other one-year programs

|                                    |    |   |    |   |
|------------------------------------|----|---|----|---|
| “New Vision”                       | 35 | 2 | 28 | 2 |
| Participated 1 yr of a CTE Program | 35 | 2 | 28 | 2 |
| Other one-year programs            | 0  | 0 | 0  | 0 |

Tuition Per Student for CTE Programs  
Data Source: 602 Report



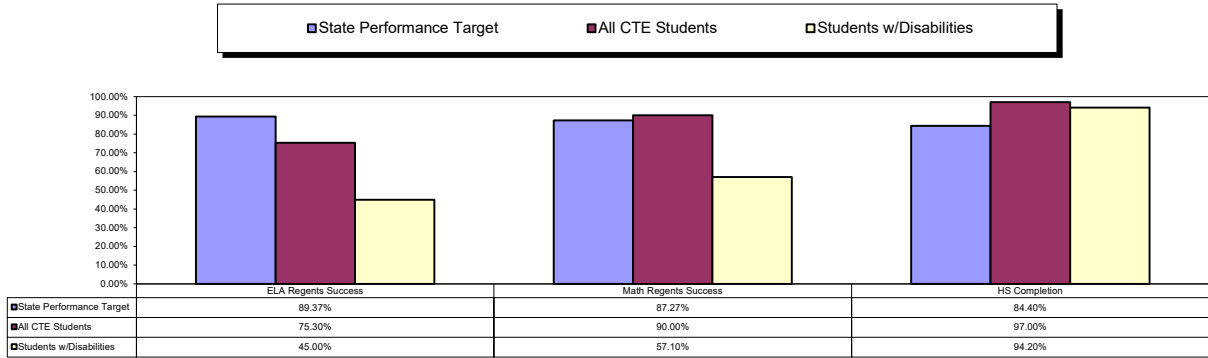
\*Number Enrolled in CTE Programs as a Percent of all Juniors and Seniors in Component District High Schools  
Data Source: SIRS



\* Data Include General Education and Students with Disabilities. Data Source: SIRS

# CTE Student Performance on Perkins Indicators Who Left School in 2021-22

Data Source: SIRS

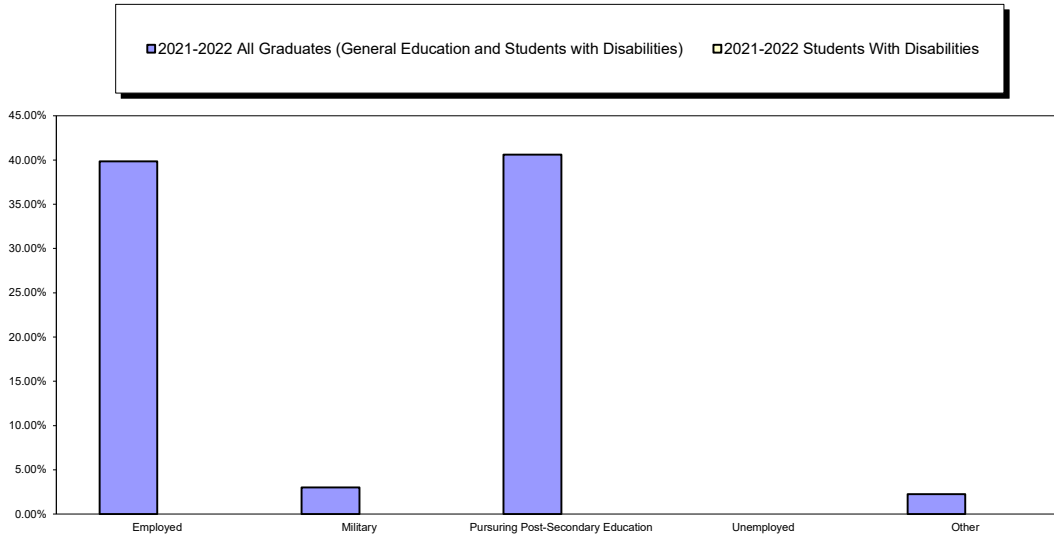


## Status of Career and Technical Education (CTE) Students 2021-2022 Placement Outcomes

BOCES Surveys CTE concentrators six months after they last attended their CTE program to determine if they are employed or continuing their education. Data Source: CTE Placement Report

### Total Placement

| This BOCES    | State Target  |
|---------------|---------------|
| <b>88.73%</b> | <b>79.4 %</b> |



**Test Assessing Secondary Completion Leading to TASC  
For CTE Students Age 16-18  
2022-2023**

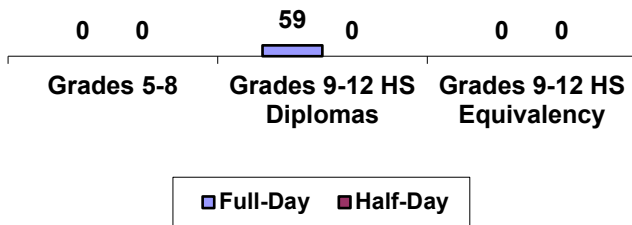
The Test Assessing Secondary Completion (TASC) is a national examination that is available to adults who did not graduate from high school or whose diplomas may not be recognized by New York State. In New York State, the TASC are offered in English and Spanish.

|  | <b>Grades 9-12<br/>Programs<br/>Leading to a<br/>TASC</b> |                      |
|--|---|----------------------|
|  | <b>Half-<br/>day</b>                                      | <b>Full-<br/>day</b> |
| <b>Number of students who:</b>   |   |                      |
| <b>Enrolled</b>  | 0   | 0                    |
| <b>Passing Rate of Students Tested</b>   | 0   | 0                    |
| <b>Remained / Still Enrolled in the Program</b>  | 0   | 0                    |
| <b>Left the program and did not enter<br/>another district or BOCES<br/>program (dropouts)</b> | 0   | 0                    |
| <b>Returned to School District:</b>  | 0   | 0                    |

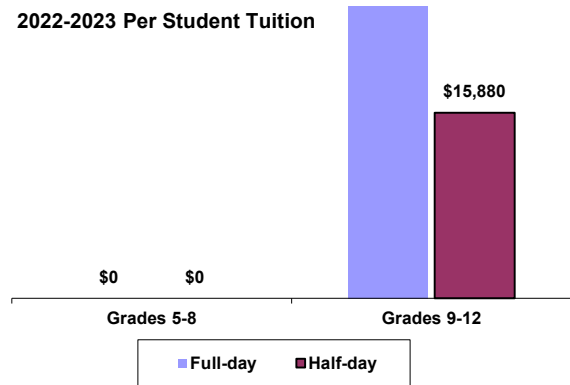
## Alternative Education

BOCES operates full-day and/or half-day programs for general-education students who have been identified as having special needs not being met in school district programs. Programs may include academics, vocational skills, work-study, specialized activities or a combination of these. The BOCES Report Card includes alternative education program enrollment and outcome data for students in grades 5 through 8, as well as students in programs leading to high school diplomas or high school equivalency diplomas.

**Alternative Education Program Enrollment  
June 30, 2023**



**2022-2023 Per Student Tuition**



## Alternative Education Outcomes

The objective of the alternative education program is to retain students until they graduate or return to a regular school setting. Students counted as leaving programs may have done so for a variety of reasons including relocation, medical problems, childcare, incarceration or entering other education programs.

|  | Grades 5-8 |          | Grades 9-12 Programs Leading to HS Diploma |          | Grades 9-12 Programs Leading to HS Equivalency Diplomas |          |
|--|------------|----------|--|----------|---|----------|
|  | Full-day   | Half-day | Full-day                                   | Half-day | Half-day  | Full-day |
| <b>Number of students who:</b>   |            |          |  |          |   |          |
| <b>Returned to a school district program</b>   | 0          | 0        | 15   | 10       | 0   | 0        |
| <b>Remained in the BOCES program</b>   | 0          | 0        | 15   | 10       | 0   | 0        |
| <b>Left the program and did not enter another district or BOCES program (dropouts)</b> | 0          | 0        | 6  | 2        | 0   | 0        |
| <b>Received high school diplomas</b>   |            |          | 2  | 7        |   |          |



**Alternative Education State Testing Program**  
**2022-2023 School Year**

| State Assessment-<br>Regents Exams                    | Counts of Students Tested |       |                 |       | Percentage of Students Tested |                    |                              | Count of<br>Students<br>Exempted<br>from Exam<br>with Credit |
|---|---------------------------|-------|-----------------|-------|-------------------------------|--------------------|------------------------------|--|
|   | Below<br>55               | 55-64 | 65 and<br>Above | Total | Below<br>55 -<br>Percent      | 55-64 -<br>Percent | 65 and<br>Above -<br>Percent |  |
| Algebra I (CC)  | 9                         | 3     | 3               | 15    | 60%                           | 20%                | 20%                          | 0  |
| Algebra II (CC)                                       | 0                         | 0     | 0               | 0     | 0.0%                          | 0.0%               | 0.0%                         | 0  |
| Geometry (CC)   | 0                         | 0     | 0               | 0     | 0.0%                          | 0.0%               | 0.0%                         | 0  |
| English Language<br>Arts (CC)                         | 3                         | 3     | 5               | 11    | 27%                           | 27%                | 46%                          | 0  |
| Living Environment                                    | 4                         | 4     | 2               | 10    | 40%                           | 40%                | 20%                          | 0  |
| Physical Setting/<br>Earth Science                    | 6                         | 6     | 2               | 14    | 42%                           | 42%                | 16%                          | 0  |
| Physical Setting/<br>Chemistry                        | 0                         | 0     | 0               | 0     | 0.0%                          | 0.0%               | 0.0%                         | 0  |
| Physical Setting/<br>Physics                          | 0                         | 0     | 0               | 0     | 0.0%                          | 0.0%               | 0.0%                         | 0  |
| Global History and<br>Geography II (New<br>Framework) | 5                         | 4     | 5               | 14    | 35%                           | 30%                | 35%                          | 0  |
| Global History and<br>Geography Transition            | 0                         | 0     | 0               | 0     | 0.0%                          | 0.0%               | 0.0%                         | 0  |
| United States History<br>and Government               | 1                         | 4     | 7               | 12    | 8%                            | 33%                | 59%                          | 0  |

## Adult Career and Technical Education (CTE)

Adult CTE programs enhance academic and workplace skills and enable participants to gain employment or career advancement. *Data Source: ASISTS*

|   | This BOCES Count Percentage |      | BOCES Statewide Average |
|---|-----------------------------|------|-------------------------|
| <b>All CTE Programs</b>                                       |                             |      |                         |
| Enrolled during 2021-22                                       | 2                           | --   | --                      |
| Continuing Enrollment after 2021-22                           | 0                           | 0.0% | 13.71%                  |
| Completed or Left During 2021-22                              | 2                           | 100% | 86.31%                  |
| Left Prior to Completion During 2021-22                       | 0                           | 0.0% | 11.49%                  |
| Completed by the End of 2021-22                               | 2                           | 100% | 74.53%                  |
| Completed or Left During 2021-22 and Status Known             | 0                           | 0.0% | 54.24%                  |
| Completed/Left/Status Known and Successfully Placed*          | 0                           | 0.0% | 34.62%                  |
| Completed but Not seeking Employment                          | 0                           | 0.0% | 2.83%                   |
| <b>Non-Traditional CTE Programs</b>                           |                             |      |                         |
| Enrolled in Non-Traditional Programs During 2021-22           | 0                           | 0.0% | 50.85%                  |
| Completed a Non-Traditional Program By the End of 2021-22     | 0                           | 0.0% | 41.02%                  |
| Under-Represented Gender Members Enrolled during 2021-22      | 0                           | 0.0% | 7.25%                   |
| Under-Represented Gender Members Who Completed during 2021-22 | 0                           | 0.0% | 5.78%                   |

\* Successfully Placed means placed in employment, the military or in additional education.

### Adult Basic Education

Based on data reported for the National Reporting System (NRS) for adult education programs, enrollment in adult basic education programs for 2022-23 was 0.

#### Educational Gain

Under the NRS, educational gain is the primary goal for students in adult beginning/intermediate programs, adult secondary (low) programs, and in English for speakers of other languages programs. Students are counted as achieving educational gain if they exceed established reference points in their standardized test scores between enrollment and re-testing.

| Educational Program          | Enrollment |         |         | Educational Gain |         |         |         |         |         |
|------------------------------|------------|---------|---------|------------------|---------|---------|---------|---------|---------|
|                              | 2020-21    | 2021-22 | 2022-23 | 2020-21          |         | 2021-22 |         | 2022-23 |         |
|                              |            |         |         |                  | Percent |         | Percent |         | Percent |
| Adult Beginning/Intermediate | 26         | 30      | 6       | 8                | 30%     | 8       | 26.6%   | 0       | 0.0%    |
| Adult Secondary (Low)        | 1          | 0       | 0       | 0                | 0.0%    | 0       | 0.0%    | 0       | 0.0%    |
| ESOL                         | 1          | 0       | 0       | 1                | 100%    | 0       | 0.0%    | 0       | 0.0%    |

#### Other Outcomes (2020-21 through 2022-23)

The following outcome measures are consistent with the National Reporting System (NRS) for adult education. Students in adult secondary (high) programs are considered to have a primary goal of obtaining a secondary or high school equivalency diploma. For all other outcomes, the student achievements correlate to the students indicating those goals at intake.

| Other Outcomes                               | Students with Goal |         |         | Students Achieving Goal |         |         |         |         |         |
|--|--------------------|---------|---------|-------------------------|---------|---------|---------|---------|---------|
|  | 2020-21            | 2021-22 | 2022-23 | 2020-21                 |         | 2021-22 |         | 2022-23 |         |
|  |                    |         |         |                         | Percent |         | Percent |         | Percent |
| Entered employment                           | 9                  | 8       | 6       | 5                       | 56%     | 8       | 100%    | 6       | 100%    |
| Retained employment                          | 15                 | 8       | 6       | 15                      | 100%    | 2       | 25%     | 1       | 16%     |
| Obtained secondary or HS equivalency diploma | 8                  | 8       | 6       | 8                       | 100%    | 4       | 50%     | 2       | 33%     |
| Entered post-secondary education or training | 6                  | 0       | 0       | 6                       | 100%    | 0       | 0.0%    | 0       | 0.0%    |

# Special Education

## Special Education Enrollment and Tuition

When placing students, districts select among classrooms with different student/staff ratios consistent with each student's Individualized Education Program (IEP). The following are six of the alternatives:

- ❖ 12 students per teacher plus one paraprofessional (12:1:1)
- ❖ 6 students per teacher plus one paraprofessional (6:1:1)
- ❖ 12 students per teacher plus four paraprofessionals (12:1+1:3)
- ❖ 8 students per teacher plus 1 paraprofessional (8:1:1)
- ❖ 15 students per teacher plus 1 paraprofessional (15:1:1)
- ❖ 6 students per teacher plus 2.5 paraprofessional (6:1:2.5)

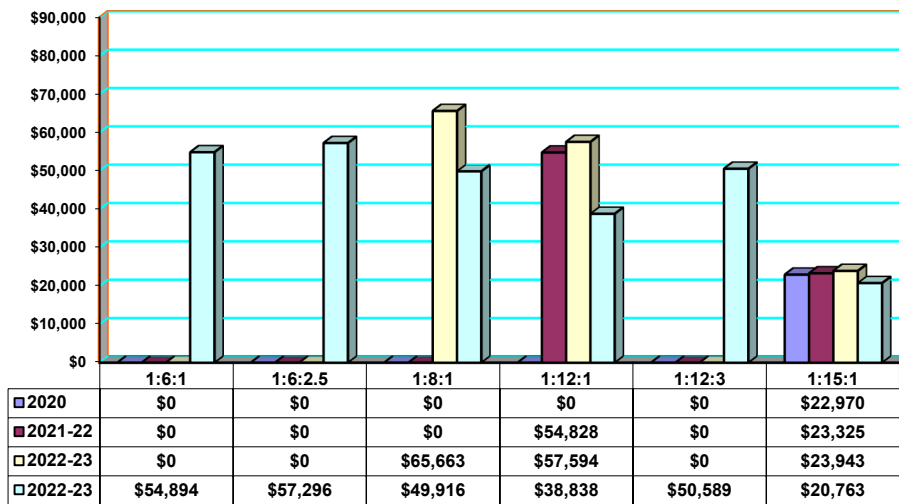
An addendum of enrollment and tuition information will be attached to this report if this BOCES provides other options of student/staff ratios.

Tuition rates exclude the costs of related services, preschool and summer school programs. BOCES with multiple tuition rates for a program have calculated an average rate. *Data source: 602 Report*

### Enrollment Trends

|                 | 2020-21 | 2021-22 | 2022-23 |
|-----------------|---------|---------|---------|
| <b>8:1:1</b>    | 93      | 95      | 85      |
| <b>12:1+1:3</b> | 0       | 0       | 0       |
| <b>6:1:1</b>    | 0       | 0       | 0       |
| <b>12:1:1</b>   | 16      | 10      | 11      |
| <b>15:1:1</b>   | 21      | 21      | 22      |
| <b>6:1:2.5</b>  | 0       | 0       | 0       |

### Tuition Rates Per Student 2020-21 through 2022-23



## Special Education State Testing Program 2022-2023 School Year

These data are results of State assessments for students enrolled in BOCES programs.

*Data Source: Data Warehouse*

| State Assessment                    | Counts of Students Tested           |         |         |         |       | Percentage of Students Tested |                      | No Valid Score |
|-------------------------------------|-------------------------------------|---------|---------|---------|-------|-------------------------------|----------------------|----------------|
|                                     | Level 1                             | Level 2 | Level 3 | Level 4 | Total | Level 2-4<br>Percent          | Level 3-4<br>Percent |                |
|                                     | Grade 3<br>English Language<br>Arts | 3       | 1       | 0       | 0     | 4                             | 25%                  |                |
| Grade 4<br>English Language<br>Arts | 6                                   | 0       | 0       | 0       | 6     | 0.0%                          | 0.0%                 | 0              |
| Grade 5<br>English Language<br>Arts | 5                                   | 0       | 0       | 0       | 5     | 0.0%                          | 0.0%                 | 0              |
| Grade 6<br>English Language<br>Arts | 8                                   | 2       | 1       | 0       | 11    | 18%                           | 0.09%                | 0              |
| Grade 7<br>English Language<br>Arts | 6                                   | 0       | 0       | 0       | 6     | 0.0%                          | 0.0%                 | 0              |
| Grade 8<br>English Language<br>Arts | 2                                   | 2       | 0       | 0       | 4     | 50%                           | 0.0%                 | 0              |
|                                     |                                     |         |         |         |       |                               |                      |                |
| Grade 3<br>Mathematics              | 5                                   | 0       | 0       | 0       | 5     | 0.0%                          | 0.0%                 | 0              |
| Grade 4<br>Mathematics              | 5                                   | 0       | 0       | 0       | 5     | 0.0%                          | 0.0%                 | 0              |
| Grade 5<br>Mathematics              | 3                                   | 0       | 0       | 0       | 3     | 0.0%                          | 0.0%                 | 0              |
| Grade 6<br>Mathematics              | 7                                   | 2       | 0       | 0       | 9     | 22%                           | 0.0%                 | 0              |
| Grade 7<br>Mathematics              | 1                                   | 1       | 0       | 0       | 2     | 50%                           | 0.0%                 | 0              |
| Grade 8<br>Mathematics              | 2                                   | 1       | 0       | 0       | 3     | 33%                           | 0.0%                 | 0              |

|         |  |
|---------|--|
| Level 4 | These students <b>exceed the standards</b> and are moving toward high performance on the Regents examination.    |
| Level 3 | These students <b>meet the standards</b> and, with continued steady growth, should pass the Regents examination. |
| Level 2 | These students <b>need extra help</b> to meet the standards and pass the Regents examination.                    |
| Level 1 | These students have <b>serious</b> academic deficiencies.  |

**Special Education State Testing Program (cont'd.)**  
**2022-2023 School Year**

| State Assessment-<br>Regents Exams                    | Counts of Students Tested |       |                 |       | Percentage of Students Tested |                    |                              | Count of<br>Students<br>Exempted<br>from<br>Exam<br>with<br>Credit |
|---|---------------------------|-------|-----------------|-------|-------------------------------|--------------------|------------------------------|--|
|   | Below<br>55               | 55-64 | 65 and<br>Above | Total | Below<br>55 -<br>Percent      | 55-64 -<br>Percent | 65 and<br>Above -<br>Percent |  |
| Algebra 1 (CC)  | 6                         | 4     | 0               | 10    | 60%                           | 40%                | 0%                           | 0  |
| Algebra 2 (CC)  | 0                         | 0     | 0               | 0     | 0.0%                          | 0.0%               | 0.0%                         | 0  |
| Geometry (CC)   | 0                         | 0     | 0               | 0     | 0.0%                          | 0.0%               | 0.0%                         | 0  |
| Living Environment                                    | 5                         | 4     | 3               | 12    | 41%                           | 33%                | 26%                          | 0  |
| Physical Setting/<br>Earth Science                    | 8                         | 0     | 1               | 9     | 88%                           | 0.0%               | 12%                          | 0  |
| Physical Setting/<br>Chemistry                        | 0                         | 0     | 0               | 0     | 0.0%                          | 0.0%               | 0.0%                         | 0  |
| Physical Setting/<br>Physics                          | 0                         | 0     | 0               | 0     | 0.0%                          | 0.0%               | 0.0%                         | 0  |
| English Language<br>Arts (CC)                         | 3                         | 2     | 6               | 11    | 27%                           | 18%                | 55%                          | 0  |
| Regents ELA   | 0                         | 0     | 0               | 0     | 0.0%                          | 0.0%               | 0.0%                         | 0  |
| Global History and<br>Geography II (New<br>Framework) | 10                        | 2     | 3               | 15    | 66%                           | 13%                | 21%                          | 0  |
| Global History &<br>Geography Transition              | 0                         | 0     | 0               | 0     | 0.0%                          | 0.0%               | 0.0%                         | 0  |
| United States History<br>& Government                 | 1                         | 0     | 3               | 4     | 25%                           | 0%                 | 75%                          | 0  |

**Students with Severe Disabilities Performance on the  
New York State Alternate Assessments  
2022-2023 School Year**

| State Assessment                  | Counts of Students Tested |         |         |         |       | Percentage of Students Tested |                   | No Valid Score |
|-----------------------------------|---------------------------|---------|---------|---------|-------|-------------------------------|-------------------|----------------|
|                                   | Level 1                   | Level 2 | Level 3 | Level 4 | Total | Level 2-4 Percent             | Level 3-4 Percent |                |
| Grade 3 English Language Arts     | 0                         | 0       | 0       | 0       | 0     | 0.0%                          | 0.0%              | 0.0%           |
| Grade 4 English Language Arts     | 0                         | 0       | 1       | 0       | 1     | 0.0%                          | 100%              | 0.0%           |
| Grade 5 English Language Arts     | 0                         | 0       | 1       | 0       | 1     | 0.0%                          | 100%              | 0.0%           |
| Grade 6 English Language Arts     | 0                         | 0       | 0       | 0       | 0     | 0.0%                          | 0.0%              | 0.0%           |
| Grade 7 English Language Arts     | 0                         | 0       | 1       | 0       | 1     | 0.0%                          | 100%              | 0.0%           |
| Grade 8 English Language Arts     | 0                         | 0       | 0       | 0       | 0     | 0.0%                          | 0.0%              | 0.0%           |
| High School English Language Arts | 0                         | 0       | 0       | 0       | 0     | 0.0%                          | 0.0%              | 0.0%           |
|                                   |                           |         |         |         |       |                               |                   |                |
| Grade 3 Mathematics               | 0                         | 0       | 0       | 0       | 0     | 0.0%                          | 0.0%              | 0.0%           |
| Grade 4 Mathematics               | 0                         | 0       | 1       | 0       | 1     | 0.0%                          | 100%              | 0.0%           |
| Grade 5 Mathematics               | 0                         | 0       | 0       | 1       | 1     | 0.0%                          | 100%              | 0.0%           |
| Grade 6 Mathematics               | 0                         | 0       | 0       | 0       | 0     | 0.0%                          | 0.0%              | 0.0%           |
| Grade 7 Mathematics               | 0                         | 0       | 0       | 1       | 1     | 0.0%                          | 100%              | 0.0%           |
| Grade 8 Mathematics               | 0                         | 0       | 0       | 0       | 0     | 0.0%                          | 0.0%              | 0.0%           |
| High School Mathematics           | 0                         | 0       | 0       | 0       | 0     | 0.0%                          | 0.0%              | 0.0%           |

Data Source: Data Warehouse

|         |  |
|---------|--|
| Level 4 | These students <b>exceed the standards</b> and are moving toward high performance on the Regents examination.    |
| Level 3 | These students <b>meet the standards</b> and, with continued steady growth, should pass the Regents examination. |
| Level 2 | These students <b>need extra help</b> to meet the standards and pass the Regents examination.                    |
| Level 1 | These students have <b>serious</b> academic deficiencies.  |

## Professional Development 2022-2023 School Year

The data in this chart is from BOCES-sponsored professional development and offered by Instructional Support Divisions.

| BOCES provided training in the following areas:     | Number of Hours Offered and Number of Participants: |         |                                     |         |          |         |                   |         |        |         |
|---|---|---------|-------------------------------------|---------|----------|---------|-------------------|---------|--------|---------|
|   | Superintendents or District-level                   |         | Principals or Building-level admins |         | Teachers |         | Paraprofessionals |         | Other  |         |
|   | Hours   | # Staff | Hours                               | # Staff | Hours    | # Staff | Hours             | # Staff | Hours  | # Staff |
| <b>Curriculum &amp; Instruction:</b>                |   |         |                                     |         |          |         |                   |         |        |         |
| Learning Standards                                  | 49.9  | 1       | 49.9                                | 5       | 49.9     | 163     | 49.9              | 14      | 49.9   | 0       |
| Instructional Strategies                            | 176.35  | 4       | 176.35                              | 10      | 176.35   | 434     | 176.35            | 56      | 176.35 | 62      |
| Data-Driven Instruction                             | 52.5  | 1       | 52.5                                | 5       | 52.5     | 74      | 52.5              | 0       | 52.5   | 3       |
| Effective Use of Technology                         | 184.75  | 90      | 184.75                              | 144     | 184.75   | 500     | 184.75            | 56      | 184.75 | 46      |
| Project Based Learning                              | 0   | 0       | 0                                   | 0       | 0        | 0       | 0                 | 0       | 0      | 0       |
| Parent Engagement                                   | 0   | 0       | 0                                   | 0       | 0        | 0       | 0                 | 0       | 0      | 0       |
| RBE-RN  | 0   | 0       | 0                                   | 0       | 0        | 0       | 0                 | 0       | 0      | 0       |
| College, Career & Civic Readiness                   | 0   | 0       | 0                                   | 0       | 0        | 0       | 0                 | 0       | 0      | 0       |
| Response to Intervention                            | 1.5   | 0       | 1.5                                 | 1       | 1.5      | 21      | 1.5               | 1       | 1.5    | 0       |
| Early Childhood Education                           | 2   | 0       | 2                                   | 0       | 2        | 3       | 2                 | 12      | 2      | 0       |
| Career and Technical Education                      | .5  | 0       | .5                                  | 1       | .5       | 6       | .5                | 1       | 0      | 0       |
| Middle Level Education                              | 0   | 0       | 0                                   | 0       | 0        | 0       | 0                 | 0       | 0      | 0       |
| Special Education Strategies                        | 8.5   | 3       | 8.5                                 | 10      | 8.5      | 7       | 8.5               | 0       | 8.5    | 0       |
| <b>Leadership:</b>                                  |   |         |                                     |         |          |         |                   |         |        |         |
| APPR: Lead Evaluator & Principal Evaluator Training | 10  | 0       | 10                                  | 26      | 0        | 0       | 0                 | 0       | 0      | 0       |
| Leadership Development                              | 43.5  | 3       | 43.5                                | 143     | 0        | 0       | 0                 | 0       | 0      | 0       |
| District & School Strategic Planning                | 97.75   | 38      | 97.75                               | 37      | 97.75    | 90      | 97.75             | 0       | 97.75  | 102     |
| Using Data  | 17.5  | 9       | 17.5                                | 38      | 17.5     | 2       | 17.5              | 0       | 17.5   | 4       |
| <b>Culture/Climate (indicate below)</b>             |   |         |                                     |         |          |         |                   |         |        |         |
| Diversity/Equity/Inclusivity                        | 31  | 26      | 31                                  | 34      | 31       | 73      | 31                | 9       | 31     | 21      |
| Social – Emotional Learning                         | 14.5  | 6       | 14.5                                | 11      | 14.5     | 51      | 14.5              | 13      | 14.5   | 29      |
| Other culture/climate                               | 92.25   | 11      | 92.25                               | 24      | 92.25    | 70      | 92.25             | 23      | 92.25  | 55      |
| Safety  | 4   | 0       | 4                                   | 6       | 4        | 120     | 4                 | 24      | 4      | 23      |
| Other   | 675   | 47      | 675                                 | 194     | 675      | 526     | 675               | 57      | 675    | 368     |

# 2022-2023 Expenses

Data Source: SA111, schedule 2A

|                              |    |               |
|------------------------------|----|---------------|
| Administrative Expenses..... | \$ | 3,154,456.39  |
| Capital Expenses.....        | \$ | 652,926.01    |
| Total Program Expenses.....  | \$ | 27,942,523.29 |
| Total Expenses.....          | \$ | 31,749,905.69 |

