

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

An Engaging, Relevant, and Active
Learning Environment



BOARD OF EDUCATION'S
GENERAL FUND BUDGET
2020 – 2021

TO BE VOTED UPON
TUESDAY, JUNE 9, 2020



KATONAH LEWISBORO UNION FREE SCHOOL DISTRICT

An Engaging, Relevant, and Active
Learning Environment

Board of Education's General Fund Budget 2020 – 2021

Marjorie Schiff, President
Julia Hadlock, Vice President

Rory Burke

Terrence Cheng

Elizabeth Gereghty

Scott Posner

William Rifkin

Aidan Melbourne, Student Board Member

Adopted by Board of Education: May 7, 2020

ACKNOWLEDGEMENTS

The preparation of the annual budget is a substantial leadership responsibility.

The development of the proposed 2020 – 2021 school district budget is consistent with the Board of Education goals. The district administrators, building administrators, teachers, and staff all had input into the development of the budget. All are to be commended. The people whose name appears below provided the leadership that made the development of the proposed budget possible.

Ms. Nora Beltran, Supervisor of Transportation

Ms. Mary Anne Carroll, Executive Assistant to the Superintendent

Ms. Carolann Castellano, Principal, Meadow Pond Elementary School

Mr. Paul Christensen, Director of Operations and Maintenance

Miss Alice Cronin, Assistant Superintendent for Human Resources and Instruction

Ms. Kerry Ford, Principal, Increase Miller Elementary School

Ms. Mary Ford, Assistant Superintendent for Curriculum and Instruction

Ms. Cristy Harris, Principal, Katonah Elementary School

Mr. Christian McCarthy, Director of Athletics, Physical Education, Wellness and Health

Dr. Catherine McNulty, Director of Special Services

Mr. Christopher Nelson, Director of Technology

Ms. Marisa Merlino, Director of Guidance

Ms. Kimberly Monzon, District Clerk

Ms. Kim Parks, District Treasurer

Ms. Danelle Placella, School Business Administrator

Dr. Steven Siciliano, Principal, John Jay High School

Ms. Jeanette Stein, Secretary to the Assistant Superintendent for Business and the Assistant Superintendent for Curriculum and Instruction

Mr. Jeffrey Swiatowicz, Principal, John Jay Middle School

Ms. Margaret Taylor, Coordinator of Payroll and Benefits

Other building and department level administrators

The efforts extended by the people named above are gratefully acknowledged.



May 15, 2020

Dear Katonah-Lewisboro Community Member,

For the 2020-2021 school year, we are proposing that the tax levy remain the same as last year. Although the proposed school budget is approximately \$2 million below the allowable New York State tax levy cap, we believe it reflects our community's commitment to excellence in education and carefully weighs the need for fiscal responsibility in these challenging times.

This budget document provides you with valuable information about the proposed budget, how it will support the education of our students, and how it will impact you and our community.

When you receive your absentee ballot in the mail, we hope you will return it as soon as possible. To be counted, your ballot must be received by the District via the mail not later than June 9, 2020 at 5:00 pm.

Thank you for entrusting us to act on your behalf as the Board of Education and for taking time to vote on the 2020-2021 Katonah-Lewisboro School District budget and the election of two Board of Education trustees.

We thank you for your continued support of our schools and students, and we hope you remain healthy and safe.

Respectfully,

Marjorie Schiff, *President*
Julia Hadlock, *Vice President*
Rory Burke
Terrence Cheng
Liz Gereghty
Scott Posner
William Rifkin

Board of Education

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KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

*Mr. Andrew Selesnick
Superintendent of Schools*

Date: May 15, 2020

Memorandum To: The Katonah-Lewisboro School District Community

From: Andrew Selesnick, Superintendent of Schools

Re: Board of Education's Proposed Budget: 2020-2021 School Year

On the following pages you will find the Board of Education's proposed budget for the forthcoming 2020-2021 school year. At the Board of Education meeting on Thursday, May 7th, the Board approved a resolution adopting the budget and calling for a public referendum for consideration of the proposed spending plan.

This budget will support the KLSD Learning Commitment and our continued pursuit of learning experiences for all students that are intellectually engaging, relevant, and take place in an active learning environment.

The Board of Education's proposed budget is \$111,472,680. As outlined below, this proposed budget represents an increase from the 2019-2020 budget in the amount of \$1,303,608.

The Board of Education's proposed budget results in a tax levy in the amount of \$97,948,497. **This represents no increase from the 2019-2020 tax levy.** The proposed tax levy is \$2,083,643 lower than the calculated NYS tax cap. The budget as recommended here requires only a simple majority vote.

Enhancements:

Important note: All of the proposed enhancements below fall within the context of a budget that includes a flat tax levy compared to the 2019-20 budget. In other words, rather than ask for additional funds from the community to support these enhancements, we intend to reallocate resources that exist within the current budget and/or make use of an increase in other non-property tax revenues.

To continue improving the learning experience for all students, the following are some of the items included in the 2020-21 Superintendent's proposed budget:

- An additional school psychologist in order to support our Elementary Schools and bring our Therapeutic Support Program (now in existence at middle and high school) to the elementary level.
- Two additional staff developer positions with focus in the areas of Math, Science, Computer Science, and/or STEM instruction (exact structure to be determined as

- personnel are determined), along with continued support for our three current staff developers who provide job embedded professional learning for our teachers.
- Support for continued implementation of the new NYS Science Learning Standards with the piloting of new materials in Grades 3-5.
 - Continued professional learning for our staff with particular focus on social emotional learning and culturally responsive teaching practices.
 - Support for continual improvement in our early literacy practices in both the classroom and intervention settings, with a focus on phonological awareness and phonics instruction.
 - Continued partnership with Columbia University, Teachers College Reading and Writing Project (begun during the 2015-16 school year) to provide professional development to our elementary school and middle school teachers in the areas of writing and reading.
 - Continued expansion and updating of our middle school and elementary classroom libraries.
 - Continued support for our second cohort of Innovation Grant recipients.
 - Staffing to support favorable class size and high school elective offerings.
 - Continued commitment to providing flexible furniture for more innovative learning spaces.
 - An interior renovation of our high school auditorium so that it reflects and supports our strong arts program and provides a modern facility for large group school/community meetings and instruction.
 - A needed safety upgrade and enhancement in our high school gymnasium through the replacement of the bleachers.
 - Support for the live telecast of sports and arts programming from our high school campus.
 - Support for the possibility of additional extracurricular activities depending on student interest.
 - Four contingency positions to be allocated only if it becomes necessary to open additional sections due to changes in enrollment, course requests, or other circumstances. These positions provide the flexibility necessary to meet class size objectives and to support student choice.
 - On-going support for our security greeters at each of our five schools.

OVERVIEW/BOARD OF EDUCATION GOALS

In September 2019, the Board of Education adopted goals for the 2019-2020 school year. These two adopted goals have been a driving force behind the development of the Superintendent's budget:

2019 – 2020 Board of Education Goals

Goal #1 Leadership

The Board of Education will foster an inclusive, welcoming environment at our meetings and in the operations of our district so as to inspire collegiality, trust, and a shared sense of purpose among all school community members.

- The Board of Education will support the Superintendent's focus on a learning commitment that strives to create intellectually engaging, relevant learning experiences for all students and an active learning environment.
- The Board of Education will receive an end-year update from the Superintendent regarding the continued implementation of the learning commitment referenced above and proposed next steps for consideration.
- The Board of Education will engage in its own ongoing development in support of the above goal.

Goal #2 Fiscal Stewardship

The Board of Education shall endeavor to ensure excellence in academic and extracurricular programming while:

- Adopting a budget that is fiscally responsible and does not exceed the tax cap.
- Striving toward sustainable contracts and strengthened partnerships.
- Managing the district's infrastructural and human resources in a responsible, safe, sustainable manner that takes into account demographic trends and financial analysis.

With these goals as a backdrop, the administration has developed a budget which continues to support and strengthen the outstanding academic program offered within the Katonah-Lewisboro Union Free School District. We believe this proposed budget also meets the fiscal stewardship goal established by the Board of Education. The budget recommended for Board of Education consideration is as follows:

<u>Current 2019-2020 Budget</u>	<u>Proposed 2020-2021 Budget</u>	<u>Projected Increase</u>
\$110,169,072	\$111,472,680	1.18%

This represents an increase from the 2019-2020 budget in the amount of \$1,303,608. The proposed budget results in a tax levy in the amount of \$97,948,497. This amount is the same as the 2019-2020 tax levy and is \$2,083,643 lower than the calculated NYS tax cap. As a result, the budget as recommended here requires only a simple majority vote.

The budget that is presented to the Board for consideration incorporates the following major financial drivers, which are explained in more detail below:

- Overall reduction in the benefit budget related to the following:
 - A decrease to health insurance costs
 - An increase in NYS mandated Teachers Retirement System employer contribution rates
- Increase in interfund transfer to capital
- Staffing and salary adjustments including but not limited to increases/reductions of staff in certain areas, retirements, and contractual obligations (projected and actual)

- Decrease of heating oil costs and stabilization of wind generated electricity costs through the use of a multi-year cooperative bid process which ensures low electricity supply costs through May of 2021
- Increase in teacher staff development and instructional development opportunities to provide students with engaging, relevant and active learning experiences

Major Financial Developments:

Decreased health insurance costs

In January 2014, the District migrated from a self-insured health plan to the New York State Health Insurance Plan (NYSHIP). This transition “reset” the District’s expenses associated with health care and reduced the annual expenses in this area by more than \$1 million. Over the past several years we have experienced inflation in this area which is more aligned with the market trend. NYSHIP engaged in a number of different cost savings measures designed to stem the continued increases. Cost saving measures include but were not limited to the following:

- A request for proposals for pharmacy benefit managers was received and awarded
- Copays and deductibles were increased
- Contracts with certain providers and hospitals were renegotiated

In addition, all of our unions have, in recent years, agreed to pay a larger portion of the premium associated with the health insurance offered. All of these factors have aligned, and, in November, we were informed that our health insurance premium would decrease by 1.6%. This is the lowest year to year variance we have experienced in health insurance since we switched from our self-insured plan in 2014.

Increase in the NYS mandated Teachers Retirement System:

A total of \$6,749,288 is included in the 2020-2021 budget to fund NYS Retirement System costs for our employees. In 2020-2021, we will experience an increase in the NYS mandated Teachers Retirement System employer contribution rate. This results in a year-to-year increase of \$376,953. Overall, retirement expenses make up just over 6.1% of the entire budget (up from 5.8% of the budget in 2019-20)

- The employer contribution rate for the New York State Teachers Retirement System (applicable to both teachers and administrators) is increasing from 8.86% of total salary to 9.53% of total salary.
- The employer contribution rate for the Employees Retirement System (applicable to our support staff) is stable. Contribution rates vary based on when employees joined the Employees Retirement System.
- These are mandated NYS contribution rates required of the District.

Operations and Maintenance – Interfund Transfer to Capital

The 2020-2021 budget includes \$1,800,000 in funds associated with addressing maintenance projects and capital improvements, including but not limited to the following items:

- Interior renovation of the auditorium at our high school,
- Bleacher replacement in our high school gym,
- Fire suppression system upgrade at KES,
- Continued replacement of rooftop HVAC condensers (which are at the end of useful life) with more sustainable and efficient units, and,
- Upgrade to middle school recess playing field,
- Other capital improvements identified in our 5-year capital improvement plan.

Projects will be prioritized and accomplished based upon the greatest need.

Staffing and salary adjustments

Later in this document, we will outline adjustments in staffing in each of our schools and programs. Adjustments in staffing are associated with enrollment fluctuations and program modifications. In addition, contractual obligations and staffing changes related to retirements impact the salary and wages budget. Finally, individualized education plans for our classified students will impact the budget as services are added or removed. Overall, our staffing/salary increase accounts for \$430,627 of the overall increase in the 2020-2021 budget (This dollar increase is primarily accounted for by both projected and actual contractually obligated salary increases. It also includes salaries associated with new programs or expansion of programs).

Utility costs

In the fall of 2018, the administration sought competitive bids for the supply of electricity. Thanks to energy deregulation in New York, we save money and stabilize our electricity costs by seeking competitive bids for the supply of electricity. The Board of Education uses an energy consultant to assist in this process. When bids sought are favorable, the Board of Education will lock in rates for multiple years. In December of 2018, we secured and locked-in the supply of conventionally generated electricity for 5.737 cents per kWh through May of 2021 (it should be noted that electricity costs are broken into two parts – supply and delivery). After further consultation with our energy consultant it was determined that a “green power” alternative (wind generated power) could be purchased for an additional \$0.00135/kWh bringing the total cost for supply to 5.872 cents per kWh of wind generated power.

We are budgeting for a decrease of approximately \$42,000 in the price of heating oil. The 2019-20 budget estimated heating oil would cost the District approximately \$2.38 per gallon. For 2020-21 we have budgeted \$2.28 per gallon. As you can see, these prices are significantly lower than residential prices. The District utilizes suppliers who are solicited by the New York State Office of General Services as a means of realizing the best pricing available.

ENROLLMENT PROJECTIONS

Enrollment projections are updated each year. The proposed expenditure budget reflects adjustments in staffing associated with fluctuations from grade to grade or from school to school. Driving any school budget is the need to serve children and the staffing costs associated with related programs. Our student enrollment numbers are projected to change as follows:

Student Enrollment

	<u>Current October 2019</u>	<u>Projected September 2020</u>	<u>Change</u>
Elementary	1209	1240	31
Middle School	668	656	(12)
High School	<u>1042</u>	<u>1009</u>	<u>(33)</u>
Total Students:	2919	2905	(14)

STAFFING MODIFICATIONS

Once enrollment was projected and programs were evaluated for the 2020-2021 budget, staffing needs were determined. Needs will be re-evaluated based upon kindergarten registration, incoming students at each grade level, and student course selection. The budget does include 4.0 FTE contingency teaching positions within the 2020-2021 spending plan to address evolving needs.

The majority of staffing changes are outlined below (Please see the table in the “Statistics” section of this budget book for other modifications in staffing.):

Elementary Schools

- Increase 4.0 FTE Elementary Teachers based upon enrollment*
- Increase 0.1 FTE Music and 0.7 FTE PE/Health.

*It is an increase of 4.0 FTE from last year’s budget, but an increase of just 2.0 FTE from current actual staff (because we had to use 2.0 contingency positions in Kindergarten last year).

Middle School

Middle school staffing is based upon the continuation of the teaming model at both the 6th and 7th grades. Recommended middle school staffing changes that result from shifts in enrollment are as follows:

- Reduce 2.0 FTE Sixth Grade Teachers.
- Reduce 0.2 FTE Music and 0.55 FTE RTI.

High School

Final staffing allocations are determined by student course selection. Depending on student interest, some courses run and others may not. Please note, based on the complexity of the high school schedule, it is not always possible to balance class sizes. High school staffing modifications are outlined below:

- Reduce 0.9 FTE (across multiple subject areas) based upon course projections
- Reduce 0.6 Guidance Counselor.
- Reduce 0.2 FTE Music and 0.4 FTE in both ENL and RTI.
- Increase 0.1 FTE PE/Health.

Special Education

We are recommending staffing changes as outlined below as a result of changes in student needs as well as modifications of programs in our schools.

- Reduce 1.0 FTE Special Education Teacher.
- Add 1.0 FTE Psychologist.

CLASS SIZE

Elementary Schools

Please see the traditional table attached at the end of this memo for a school by school and grade by grade breakdown of projected class sizes. The student numbers included on that table are those from our October BEDS data. You will notice that once again, this year we are presenting kindergarten separately. The projected numbers for kindergarten are more challenging to predict than any other grade level. We can be more confident, however, about staffing needs when we look at kindergarten collectively, across the three schools, than we can at any one, particular school. When coupled with the contingency positions we are proposing, we are confident that we'll have adequate staffing to maintain favorable class sizes in all grades.

Secondary Schools

The middle school and high school will continue to assign FTE based upon student selection of courses. Actual class sizes vary based upon schedules.

OTHER BUDGETARY INFORMATION

REVENUES

- **State Aid**

We are projecting state aid in the amount of \$8,303,050 for the 2020-2021 budget. We project our District will experience an increase in state aid (from the budgeted 2019-20 figure) of approximately \$160,000. This projection is based on the New York State Aid estimate and actual aid may decrease during the school year based

on the state of the economy in New York in the coming year, and at the Governor's discretion.

▪ **Interest Income**

Interest rates associated with investments which the District is allowed to make under New York State law have increased over the last year. As of this writing, we are projecting 2020-2021 interest income of \$150,000, which is 42% lower than last year's budget.

▪ **Sales Tax Revenue**

The District is entitled to receive a share of the tax revenue from Westchester County sales tax. Sales tax revenue is paid to the District from Westchester County on a quarterly basis. We are projecting that our share of the sales tax for the 2020-2021 school year will be approximately \$1,153,133.

▪ **Use of Fund Balance to Offset Tax Levy**

Analysis of our 2019-2020 expenses to date demonstrates that the Board of Education will be able to allocate \$3,200,000 to help offset the 2020-2021 tax levy. We continue to make every effort to use our reserves and our fund balance in a sustainable, long-term manner. Final fund balance allocations are made annually in July when the tax levy is finalized.

▪ **Total Projected Revenue – Other than Tax Levy**

In summary, we are currently estimating that our total local revenue, exclusive of tax levy, will amount to \$13,524,183.

SUMMARY OF PROPOSED 2020-2021 EXPENDITURES BUDGET

<u>Current</u> <u>2019-2020 Budget</u>	<u>Proposed</u> <u>2020-2021 Budget</u>	<u>Projected Increase</u>
\$110,169,072	\$111,472,680	\$1,303,608

This proposed budget represents an overall budget-to-budget percentage increase of 1.18%.

PROJECTED TAX LEVY

Based upon the projected expenditure budget of \$111,472,680 (budget-to-budget increase of 1.18%) and a projected local revenue budget of \$13,524,183, the tax levy is estimated to be flat at \$97,948,497.

The tax levy for the current year was \$97,948,497. If we are able to realize a tax levy of \$97,948,497, the year-to-year tax levy increase will be 0.0%.

The calculated NYS tax cap limit for the Katonah-Lewisboro Union Free School District for the 2020-2021 school year is \$100,032,140 or an increase of 2.13%. As you can see above, we have recommended a budget that results in a tax levy which is more than \$2 million less than the allowable limit.

TAX RATES

Assessed values of property in each of our four towns are not finalized until May 1st or June 1st, depending on the town. Each July, after the towns have finalized the tax rolls, the Board of Education meets to adopt the final tax levy. Utilizing preliminary assessed values in each of the four towns, and the applicable equalization rate, the following estimate is presented:

Town	2019-20 Rate per \$1000 of Assessed Value	2020-21 Rate per \$1000 of Assessed Value	% Change from previous year
Bedford	189.3069	183.1098	-3.27%
Lewisboro	205.9157	211.1507	2.54%
North Salem*	20.6364	20.2703	-1.77%
Pound Ridge	115.0943	109.8064	-4.59%

Please note: Tax rates are impacted by changes in assessed value. Tax rates will be confirmed in July, once tax rolls are finalized and revenue and expenditures closed for the 2019-20 school year (Equalization rates are established by the New York State Office of Real Property Services.). **TAX RATES SHOWN ABOVE ARE SUBJECT TO CHANGE.**

PROPOSITIONS

Proposition # 1 (The Budget)

RESOLVED, that the 2020-2021 budget is hereby adopted for the appropriation of the necessary funds to meet the estimated expenditures, and to authorize the levy of tax of and for said Katonah-Lewisboro Union Free School District, Westchester County, New York as set forth in the detailed statement of expenditures, which will be required for school purposes and estimated direct expenses for the ensuing year, in the amount of \$111,472,680. Said budget is within the tax cap limitations established by the State of New York in June 2011.

Proposition # 2 (Bus Replacements)

RESOLVED, that the Board of Education of the Katonah-Lewisboro Union Free School District, Westchester County, New York, is hereby authorized to purchase and pay for four (4) (66) passenger buses (and/or a similar sized substitute) at a cost of \$116,900 each, one (1) (72) passenger bus (and/or a similar sized substitute) at a cost of \$145,000, two (2) (30) passenger buses (and/or a similar sized substitute) at a cost of \$56,500 each; for a total cost not to exceed \$725,600; which sum shall be funded from current funds available within the general fund. Said funds to be transferred to the capital fund.

Elementary Class Size Projections and Sectioning

District-Wide Kindergarten

Grade	Current October 2019	Staffing	Average Class Size	Projected September 2020	Staffing	Average Class Size
K	174	10	17.4	192	11	17.5

Increase Miller Elementary School

Grade	Current October 2019	Staffing	Average Class Size	Projected September 2020	Staffing	Average Class Size
1	80	4	20.0	55	3	18.3
2	78	4	19.5	84	4	21.0
3	66	3	22.0	81	4	20.3
4	94	4	23.5	68	3	22.7
5	74	3	24.7	98	4	24.5
S.C.	12			8		
Sub Total	404	18		394	18	

Katonah Elementary School

Grade	Current October 2019	Staffing	Average Class Size	Projected September 2020	Staffing	Average Class Size
1	68	3	22.7	74	4	18.5
2	69	4	17.3	68	3	22.7
3	59	3	19.7	69	3	23.0
4	79	4	19.8	58	3	19.3
5	71	3	23.7	81	4	20.3
Sub Total	346	17		350	17	

Meadow Pond Elementary School

Grade	Current October 2019	Staffing	Average Class Size	Projected September 2020	Staffing	Average Class Size
1	39	2	19.5	61	3	20.3
2	59	3	19.7	41	2	20.5
3	63	3	21.0	61	3	20.3
4	74	3	24.7	67	3	22.3
5	50	2	25.0	74	3	24.7
Sub Total	285	13		304	14	

Secondary Enrollment Projections

Grade	Current October 2019	Projected September 2020
6	222	198
7	236	221
8	210	237
Subtotal	668	656
9	246	210
10	298	246
11	261	294
12	237	259
Subtotal	1042	1009

	<u>2019-20</u>	<u>2020-21</u>
	2919	2905

Totals

***Subject to adjustment based on updated information.



Statistics

Statistical Information

The key to understanding the budget is to first understand the big picture and then to move through the document for additional detail. This statistical section has been organized to give the reader a thorough understanding of the current budget as well as the important factors such as its historical context, an executive budget summary, a breakdown of major categories of expense, important comparisons of staffing, historical and projected enrollment, and historical budget information. The charts, graphs and exhibits in the Statistical Sections are as follows:

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In addition, charts and summary documents are located in the following sections of this binder:

Please see following tabs-

- State Required Information
- Revenue
- Tax Rates

KLSD PUPIL ENROLLMENT AS OF OCTOBER OF EACH YEAR

Year	Elementary	Middle	High School	Total
2011-12	1497	871	1212	3580
2012-13	1437	858	1189	3484
2013-14	1386	812	1176	3374
2014-15	1278	777	1149	3204
2015-16	1231	807	1103	3141
2016-17	1236	801	1075	3112
2017-18	1229	751	1059	3039
2018-19	1213	694	1054	2961
2019-20	1209	668	1042	2919
2020-21*	1240	656	1009	2905

*Projected

Enrollment

**Katonah-Lewisboro Schools
2020-2021 Proposed Staffing**

Teachers	2019-2020 Proposed	2019-2020 Actual	2020-2021 Proposed
<u>General Education</u>			
Kindergarten	8.00	10.00	11.00
Elementary Grade 1-6	58.00	58.00	57.00
English	14.80	14.60	14.50
Mathematics	15.30	15.30	15.40
Science	20.10	20.60	20.10
Social Studies	15.50	15.30	15.00
World Language	15.60	15.60	15.40
Extra positions for class size	4.00	0.00	4.00
	151.30	149.40	152.40
<u>Specials</u>			
Art	8.00	8.00	8.00
Business/Tech	7.00	7.20	7.00
Library	5.00	5.00	5.00
Music/Performing Arts	12.70	12.30	12.40
PE/Health	15.50	15.90	16.30
Home & Careers	2.00	2.00	2.00
	50.20	50.40	50.70
<u>Special Education and Reading</u>			
ENL	4.00	4.00	3.60
Occupational Therapist	2.00	2.00	2.00
Psychologist	10.00	10.00	11.00
Social Worker	5.00	5.00	5.00
Special Education Teacher	44.00	43.00	43.00
Speech	6.00	6.00	6.00
Reading/RTI	12.35	12.50	11.40
	83.35	82.50	82.00
<u>Counselors and Academic Coaches</u>			
Guidance Counselors	9.60	9.60	9.00
Staff Development	3.00	3.00	5.00
	12.60	12.60	14.00

Staffing Analysis

NOTE: These staffing proposals are based on projected enrollment and secondary course selections and may vary during the budget development process.

**Katonah-Lewisboro Schools
2020-2021 Proposed Staffing**

Support Staff	2019-2020 Proposed	2019-2020 Actual	2020-2021 Proposed
<u>Student Support: Special Education</u>			
Special Education Teaching Assistant	36.00	35.00	35.00
Special Education Teacher Aide	36.00	36.00	35.00
	72.00	71.00	70.00
<u>Other Building Support</u>			
General Education: Teaching Assistant	8.00	9.00	12.00
Nurses	6.00	6.00	6.50
Physical Therapist	1.00	1.00	1.00
Computer Lab Aides	4.14	4.14	3.14
Network Analyst	1.00	1.00	1.00
Help Desk	1.00	1.00	1.00
Monitors	20.74	20.74	20.74
	41.88	42.88	45.38
<u>Operations & Maintenance</u>			
O&M Office	4.00	4.00	4.00
Warehouse/Print/Mail	2.00	1.75	1.75
Maintenance/Grounds	3.00	2.00	2.00
Maintenance	5.00	6.00	6.00
Custodian/Driver valued at .75	3.00	3.00	3.00
Custodians	30.75	31.00	31.00
	47.75	47.75	47.75
<u>Transportation</u>			
Transportation Office	4.00	4.00	4.00
Bus Mechanic	7.00	7.00	7.00
Bus Drivers	46.50	42.75	42.75
Custodian Driver valued at .25	1.00	1.00	1.00
Bus Attendant	4.50	4.50	4.50
	63.00	59.25	59.25
Clerical Support			
<u>Building Based</u>			
Clerical - School/Guidance	19.82	18.73	18.73
Library Clerical	3.50	3.50	3.50
	23.32	22.23	22.23

Staffing Analysis

NOTE: These staffing proposals are based on projected enrollment and secondary course selections and may vary during the budget development process

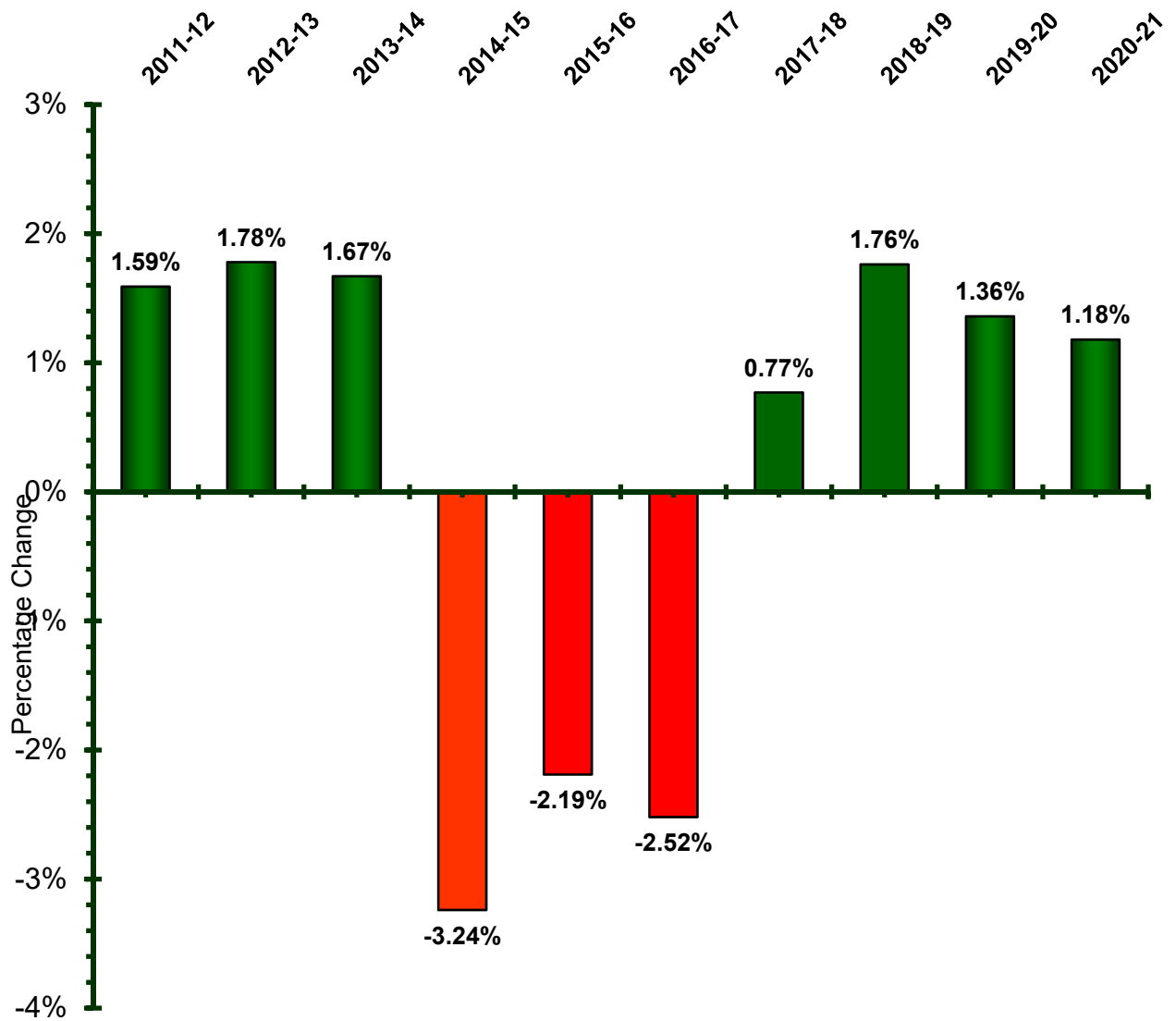
2020-2021 Proposed Staffing

Support Staff	2019-2020 Proposed	2019-2020 Actual	2020-2021 Proposed
Superintendents Office	2.00	2.00	2.00
Curriculum Office	0.80	0.80	0.80
Business Secretary	0.20	0.20	0.20
HR Office Staff	2.00	2.00	2.00
Registrar (Sr. Office Assistant)	1.00	1.00	1.00
Special Ed	4.00	4.00	4.00
Data Analyst	2.00	2.00	2.00
Accounting	3.50	3.50	3.50
Payroll	1.50	1.50	1.50
Purchasing	1.00	1.00	1.00
	18.00	18.00	18.00
District Administrators	5.00	5.00	5.00
Building Principals	5.00	5.00	5.00
Building Assistant Principals	8.00	8.00	8.00
Program Administrators	6.00	6.00	6.00
	24.00	24.00	24.00
Total	587.40	580.01	585.71

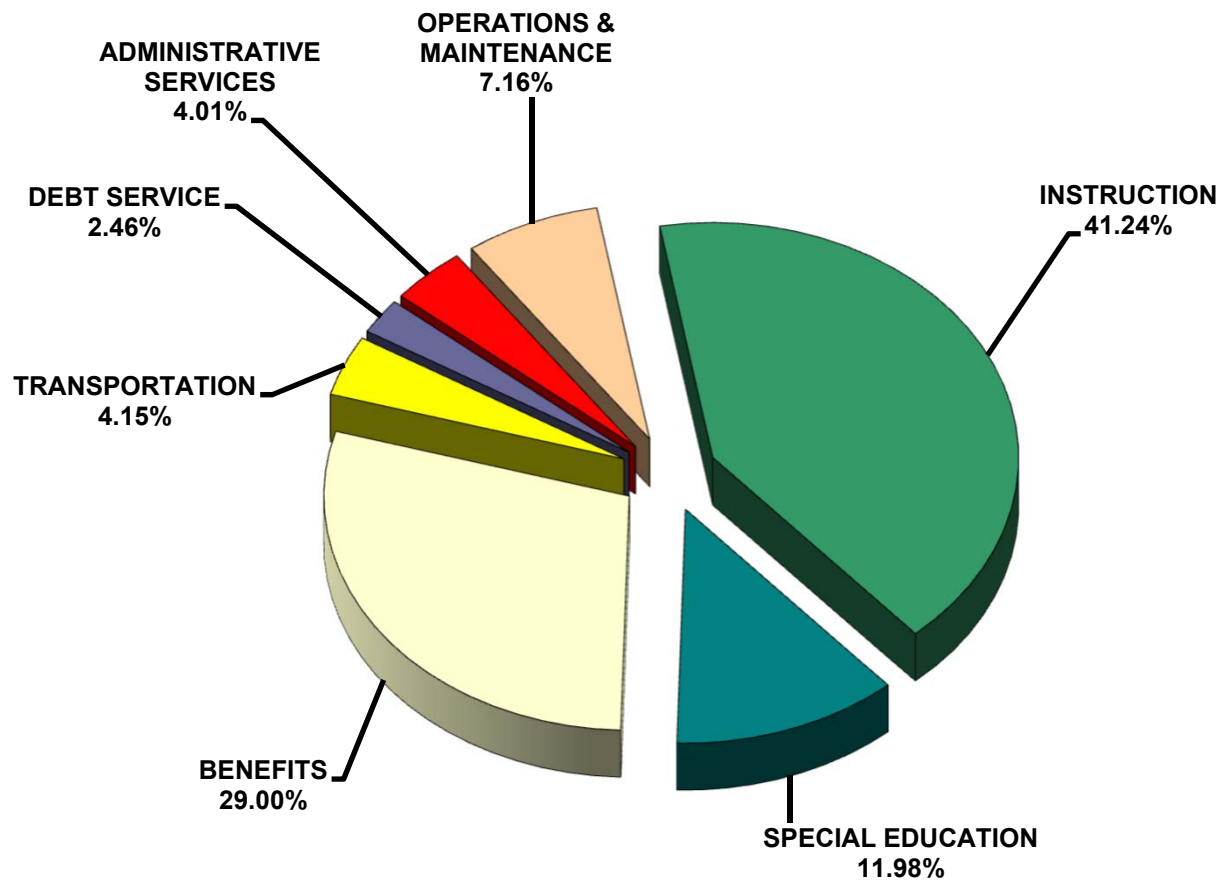
Staffing Analysis

NOTE: These staffing proposals are based on projected enrollment and secondary course selections and may vary during the budget development process

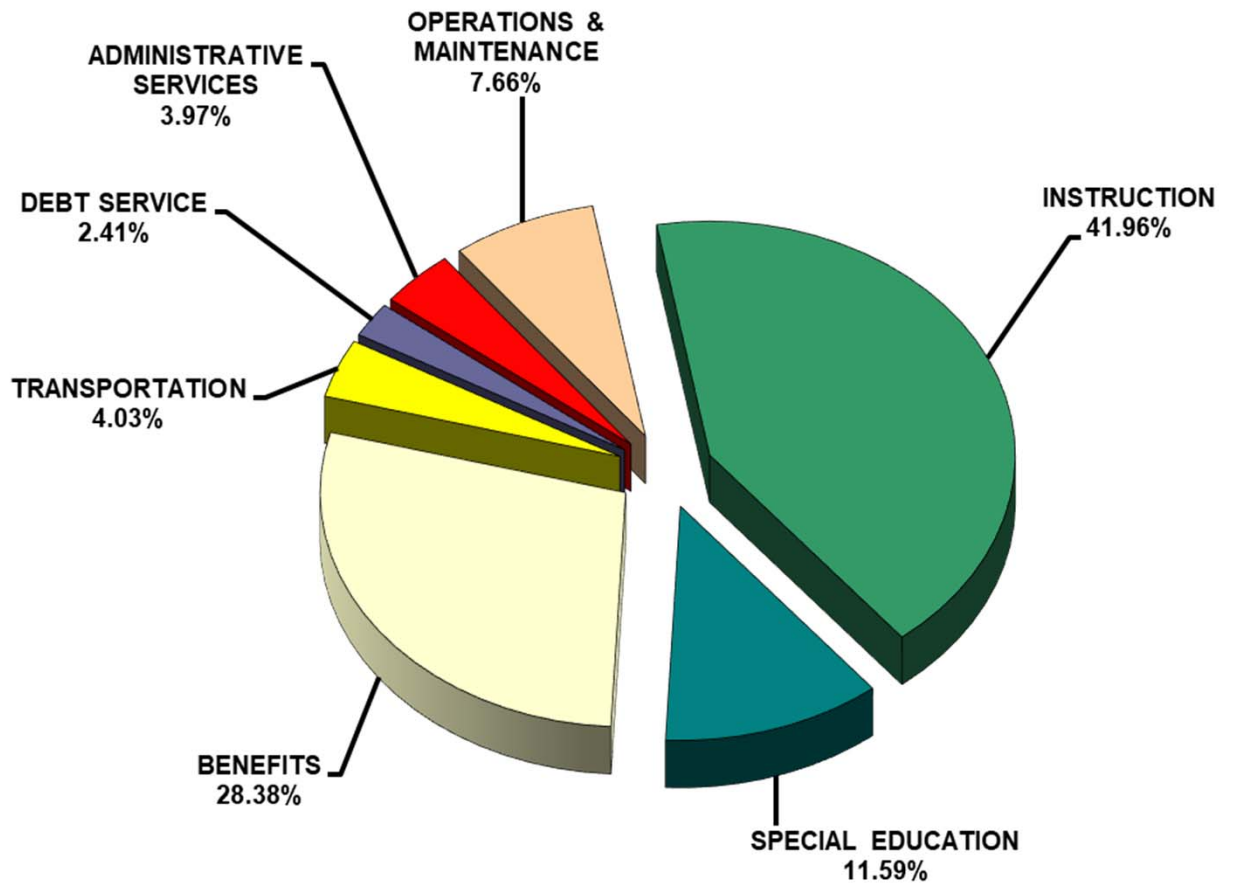
	2018-19	2019-20	2020-21
DISTRICT ADMINISTRATION			
Superintendent	1.00	1.00	1.00
Assistant Superintendent for Curriculum	1.00	1.00	1.00
Assistant Superintendent of Human Resources	1.00	1.00	1.00
Assistant Superintendent of Business	1.00	1.00	1.00
School Business Administrator	1.00	1.00	1.00
TOTAL	5.00	5.00	5.00
SCHOOL ADMINISTRATION			
Building Principal - High School	1.00	1.00	1.00
Building Principal - Middle School	1.00	1.00	1.00
Building Principal - Elementary School	1.00	1.00	1.00
Building Principal - Elementary School	1.00	1.00	1.00
Building Principal - Elementary School	1.00	1.00	1.00
Assistant Principal - High School	1.00	1.00	1.00
Assistant Principal - High School	1.00	1.00	1.00
Assistant Principal - High School	1.00	1.00	1.00
Assistant Principal - Middle School	1.00	1.00	1.00
Assistant Principal - Middle School	1.00	1.00	1.00
Assistant Principal - Elementary School	1.00	1.00	1.00
Assistant Principal - Elementary School	1.00	1.00	1.00
Assistant Principal - Elementary School	1.00	1.00	1.00
TOTAL	13.00	13.00	13.00
PROGRAM ADMINISTRATION			
Director of Health, P.E., Athletics and Wellness	1.00	1.00	1.00
Director of Technology	1.00	1.00	1.00
Director of Special Education	1.00	1.00	1.00
Supervisor/Asst. Dir. of Special Education	2.00	2.00	2.00
Director of Guidance	1.00	1.00	1.00
TOTAL	6.00	6.00	6.00




Percentage Change in Budget 2011-12 through 2020-21



2019-20 General Fund Budget Distribution



2020-2021 General Fund Budget Distribution



Instruction	46,769,885	41.96%
Special Education	12,923,952	11.59%
Benefits	31,640,629	28.38%
Transportation	4,496,755	4.03%
Debt Service	2,684,507	2.41%
Administrative	4,423,380	3.97%
Operations & Maintenance	8,533,572	7.66%
Total	\$ 111,472,680	100.00%

**General Fund Budget Categories
as a Percentage**

Description	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget	Difference	% Budget
Certified Salaries	\$ 43,853,610	\$ 44,707,116	\$ 46,150,630	\$ 46,503,950	\$ 353,320	41.72%
Non-Certified Salaries	\$ 12,324,131	\$ 12,603,643	\$ 13,162,083	\$ 13,239,390	\$ 77,307	11.88%
Equipment	\$ 183,875	\$ 175,502	\$ 411,556	\$ 259,795	\$ (151,761)	0.23%
Contracted Services	\$ 2,512,491	\$ 3,090,881	\$ 2,862,891	\$ 3,387,771	\$ 524,880	3.04%
Insurance	\$ 450,531	\$ 458,546	\$ 476,400	\$ 501,450	\$ 25,050	0.45%
Travel and Conference	\$ 62,357	\$ 85,338	\$ 98,940	\$ 117,625	\$ 18,685	0.10%
In District Mileage Reimbursement	\$ 19,380	\$ 20,379	\$ 27,490	\$ 27,600	\$ 110	0.02%
Minor Building Repairs/Improvements	\$ 1,011,152	\$ 1,258,754	\$ 500,500	\$ 345,000	\$ (155,500)	0.31%
Auditing/Legal Services	\$ 644,554	\$ 457,827	\$ 614,200	\$ 630,750	\$ 16,550	0.57%
Tuition - Other Schools	\$ 2,416,332	\$ 2,092,306	\$ 2,660,000	\$ 2,653,000	\$ (7,000)	2.38%
Telephone Service	\$ 82,354	\$ 77,213	\$ 85,810	\$ 85,810	\$ -	0.08%
Electric, Oil and Propane	\$ 943,722	\$ 909,243	\$ 1,016,451	\$ 981,407	\$ (35,044)	0.88%
BOCES	\$ 3,885,326	\$ 4,139,289	\$ 3,361,147	\$ 3,631,898	\$ 270,751	3.26%
General, Instructional Supplies-Materials	\$ 862,012	\$ 1,083,420	\$ 976,243	\$ 1,088,095	\$ 111,852	0.98%
Cleaning and Maintenance Materials	\$ 348,765	\$ 310,372	\$ 281,000	\$ 281,000	\$ -	0.25%
Postage and Shipping	\$ 20,250	\$ 21,841	\$ 23,100	\$ 23,850	\$ 750	0.02%
Reference, Library, Software	\$ 214,461	\$ 230,297	\$ 268,234	\$ 287,041	\$ 18,807	0.26%
Textbooks and Workbooks	\$ 222,272	\$ 273,303	\$ 258,721	\$ 345,322	\$ 86,601	0.31%
Transportation	\$ 687,056	\$ 656,364	\$ 749,392	\$ 716,790	\$ (32,602)	0.64%
Employee Benefits/Payroll Taxes	\$ 29,255,459	\$ 29,968,397	\$ 31,948,323	\$ 31,640,629	\$ (307,694)	28.38%
Interfund Transfers	\$ 1,155,989	\$ 1,207,128	\$ 1,475,800	\$ 1,990,000	\$ 514,200	1.79%
Debt Service	\$ 2,725,882	\$ 2,701,468	\$ 2,710,161	\$ 2,684,507	\$ (25,654)	2.41%
Judgments & Claims	\$ 101,734	\$ 31,760	\$ 50,000	\$ 50,000	\$ -	0.04%
TOTAL	\$ 103,983,695	\$ 106,560,387	\$ 110,169,072	\$ 111,472,680	\$ 1,303,608	100.00%
Enrollment	3,039	2,961	2,907	2,905		

2020-2021 Budget at a Glance

GENERAL SUPPORT

1010	Board of Education	66,962	71,025	4,063	6.07%
1040	District Clerk	86,232	87,845	1,613	1.87%
1060	District Meeting	40,750	40,750	-	0.00%
TOTAL BD. OF EDUCATION		193,944	199,620	5,676	2.93%
1240	TOTAL CENTRAL ADMIN.	451,749	450,768	(981)	-0.22%
1310	Finance-Bus. Adm.	763,210	743,313	(19,897)	-2.61%
1320	Auditing	93,613	91,750	(1,863)	-1.99%
1325	Treasurer	113,639	116,938	3,299	2.90%
1345	Purchasing	87,062	89,339	2,277	2.62%
TOTAL FINANCE		1,057,524	1,041,340	(16,184)	-1.53%
1420	Legal Services	520,587	539,000	18,413	3.54%
1430	Personnel	474,296	478,757	4,461	0.94%
1460	Records Management	5,945	6,000	55	0.93%
1480	Public Information	95,366	89,700	(5,666)	-5.94%
TOTAL PERSONNEL SERVICES		1,096,194	1,113,457	17,263	1.57%
1620	Operations & Maint. - Bldgs. & Grds.	6,547,978	6,706,772	158,794	2.43%
1660	Central Storeroom	7,000	6,800	(200)	-2.86%
1670	Printing & Mailing	203,988	190,954	(13,034)	-6.39%
1680	Central Data Processing	457,931	444,468	(13,463)	-2.94%
TOTAL CENTRAL SERVICES		7,216,897	7,348,994	132,097	1.83%
1910	Unallocated Insurance	175,773	183,500	7,727	4.40%
1920	School Association Dues	27,900	29,000	1,100	3.94%
1930	Judgements and Claims	50,000	50,000	-	0.00%
1981	BOCES Administration	642,288	650,608	8,320	1.30%
1983	BOCES Capital	59,468	69,665	10,197	17.15%
TOTAL SPECIAL ITEMS		955,429	982,773	27,344	2.86%
TOTAL GENERAL SUPPORT		10,971,737	11,136,952	165,215	1.51%

**EXECUTIVE SUMMARY
2020-2021**

		Approved Budget 2019-2020	Budget 2020-2021	Dollar Difference	% Change
INSTRUCTION					
2010	<i>Curriculum Developmt & Supervision</i>	856,644	1,022,482	165,838	19.36%
2020	<i>Building Supervision</i>	4,574,402	4,574,520	118	0.00%
2070	<i>Staff Development/Innovation</i>	478,032	652,288	174,256	36.45%
	TOTAL ADMIN & IMPROVEMT.	5,909,078	6,249,290	340,212	5.76%
2110	TOTAL TEACHING-REG SCH	30,130,474	30,484,612	354,138	1.18%
2250	<i>Special Education - Instruction</i>	13,035,996	12,733,952	(302,044)	-2.32%
2280	<i>BOCES - Occupational Education</i>	332,879	371,397	38,518	11.57%
2330	<i>Teaching - Special School Drivers Ed</i>	6,500	6,500	-	0.00%
	TOTAL SPECIAL APPORTIONMENT PROGRAM	13,375,375	13,111,849	(263,526)	-1.97%
	INSTRUCTIONAL MEDIA				
2610	<i>School Library & A.V.</i>	847,086	884,331	37,245	4.40%
2630	<i>COMPUTER/TECHNOLOGY</i>	2,508,786	2,570,558	61,772	2.46%
	TOTAL INSTRUCTIONAL MEDIA	3,355,872	3,454,889	99,017	0
	PUPIL SERVICES				
2805	<i>Attendance</i>	54,661	57,255	2,594	4.75%
2810	<i>Guidance Services</i>	2,085,100	1,947,896	(137,204)	-6.58%
2815	<i>Health Services</i>	745,697	788,429	42,732	5.73%
2820	<i>Psychological Services</i>	681,141	1,110,807	429,666	63.08%
2825	<i>Social Worker</i>	670,589	691,075	20,486	3.05%
2850	<i>Co-Curricular Activities</i>	446,000	468,000	22,000	4.93%
2855	<i>Interscholastic Activities</i>	1,020,350	1,139,735	119,385	11.70%
	TOTAL PUPIL SERVICES	5,703,538	6,203,197	499,659	8.76%
	TOTAL INSTRUCTION	58,474,337	59,503,837	1,029,500	1.76%

EXECUTIVE SUMMARY
2020-2021

	Approved Budget 2019-2020	Budget 2020-2021	Dollar Difference	% Change
5510 <i>District Transportation</i>	4,218,997	4,134,224	(84,773)	-2.01%
5530 <i>Garage & Mechanics</i>	355,442	362,531	7,089	1.99%

TOTAL TRANSPORTATION

4,574,439	4,496,755	(77,684)	-1.70%
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7140 <i>Use of Facilities</i>	14,275	20,000	5,725	40.11%
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UNDISTRIBUTED (not allocated to a specific program)

EMPLOYEE BENEFITS

9010 <i>Employees Retirement System</i>	1,863,171	1,978,962	115,791	6.21%
9020 <i>Teachers Retirement System</i>	4,509,164	4,770,326	261,162	5.79%
9030 <i>Social Security</i>	4,349,570	4,433,120	83,550	1.92%
9040 <i>Worker's Compensation</i>	412,852	415,282	2,430	0.59%
9050 <i>Unemployment</i>	36,750	36,750	-	0.00%
9055 <i>Disability</i>	72,000	71,000	(1,000)	-1.39%
9060 <i>Hospital and Medical Insurance</i>	17,342,423	16,700,476	(641,947)	-3.70%
9061 <i>Medicare Reimbursement</i>	1,248,364	1,336,740	88,376	7.08%
9065 <i>Self Insured Benefits</i>	260,000	255,000	(5,000)	-1.92%
9070 <i>Union Welfare Benefits</i>	495,000	486,750	(8,250)	-1.67%
9089 <i>Retire/Term Leave Replacements</i>	1,359,029	1,156,223	(202,806)	-14.92%

TOTAL EMPLOYEE BENEFITS

31,948,323	31,640,629	(307,694)	-0.96%
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DEBT SERVICE

9711 <i>Bond/BAN/Installment purch. Principal</i>	2,240,363	2,294,961	54,598	2.44%
9714 <i>Bond/BAN/Installment purch. Interest</i>	469,798	389,546	(80,252)	-17.08%

TOTAL DEBT SERVICE

2,710,161	2,684,507	(25,654)	-0.95%
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9900 INTERFUND TRANSFER	1,475,800	1,990,000	514,200	34.84%
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TOTAL UNDISTRIBUTED

36,134,284	36,315,136	180,852	0.50%
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TOTAL BUDGET

110,169,072	111,472,680	1,303,608	1.18%
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State

Required



Three-Part Budget

School District Report Card

**Property Tax Cap Form*

**Property Tax Report Card*

**Administrative Salary Disclosure*

**Contingent Budget Statement*

**Tax Exemption Impact Report*

**Additional New York State
Required Information**

**EXECUTIVE SUMMARY
BREAKDOWN BY ADMINISTRATIVE, PROGRAM, CAPITAL**

2019-20

FUNCTION	DESCRIPTION	2019-20 BUDGET	2019-20 ADMINISTRATIVE	2019-20 PROGRAM	2019-20 CAPITAL
1010	BOARD OF EDUCATION	66,962	66,962	-	-
1040	DISTRICT CLERK/CLERK OF THE BOARD OF EDUCATIO	86,232	86,232	-	-
1060	DISTRICT MEETINGS	40,750	40,750	-	-
1240	CHIEF SCHOOL ADMINISTRATOR	451,749	451,749	-	-
1310	BUSINESS ADMINISTRATION	763,210	763,210	-	-
1320	AUDITING	93,613	93,613	-	-
1325	TREASURER	113,639	113,639	-	-
1345	PURCHASING	87,062	87,062	-	-
1420	LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS	520,587	180,720	331,367	8,500
1430	HUMAN RESOURCES	474,296	474,296	-	-
1460	RECORDS MANAGEMENT	5,945	5,945	-	-
1480	PUBLIC INFORMATION	95,366	95,366	-	-
1620,21,22	OPERATION/MAINTENANCE/GROUNDS	6,547,978	-	-	6,547,978
1660	CENTRAL STOREROOM	7,000	-	-	7,000
1670	CENTRAL PRINTING AND MAILING	203,988	203,988	-	-
1680	CENTRAL DATA PROCESSING	457,931	457,931	-	-
1910	INSURANCE	175,773	175,773	-	-
1920	SCHOOL ASSOCIATION DUES	27,900	27,900	-	-
1930	JUDGMENTS AND CLAIMS	50,000	-	-	50,000
1964	REFUND REAL PROPERTY TAX	-	-	-	-
1981	BOCES ADMINISTRATION	642,288	642,288	-	-
1983	BOCES CAPITAL	59,468	59,468	-	-
1989	UNCLASSIFIED	-	-	-	-
TOTAL GENERAL SUPPORT		10,971,737	4,026,892	331,367	6,613,478
2010	CURRICULUM DEVELOPMENT & SUPERVISION	856,644	856,644	-	-
2020	BUILDING ADMINISTRATION	4,574,402	4,574,402	-	-
2060	INNOVATION AND RESEARCH	75,000	37,500	37,500	-
2070	INSERVICE TRAINING	403,032	403,032	-	-
2110	TEACHING - REGULAR SCHOOL	30,130,474	-	30,130,474	-
2250	SPECIAL EDUCATION - INSTRUCTIONAL	13,035,996	-	13,035,996	-
2280	BOCES - OCCUPATIONAL EDUCATION	332,879	-	332,879	-
2330	TEACHING:SPECIAL SCHOOL DRIVERS ED	6,500	-	6,500	-
2610	LIBRARY - SALARIES AND EQUIPMENT	847,086	-	847,086	-
2620	EDUCATIONAL TELEVISION	-	-	-	-
2630	INSTRUCTIONAL TECHNOLOGY	2,508,786	-	2,508,786	-
2805	ATTENDANCE	54,661	-	54,661	-
2810	GUIDANCE DEPARTMENT	2,085,100	-	2,085,100	-
2815	HEALTH SERVICES	745,697	-	745,697	-
2820	PSYCHOLOGICAL SERVICES	681,141	-	681,141	-
2825	SOCIAL WORKER	670,589	-	670,589	-
2850	CO-CURRICULAR ACTIVITIES	446,000	-	446,000	-
2855	INTERSCHOLASTIC ACTIVITIES	1,020,350	-	1,020,350	-
TOTAL INSTRUCTION		58,474,337	5,871,578	52,602,759	-
5510	DISTRICT OWNED TRANSPORTATION	4,218,997	-	4,218,997	-
5530	GARAGE	355,442	-	355,442	-
TOTAL TRANSPORTATION		4,574,439	-	4,574,439	-
9010	EMPLOYEES RETIREMENT	1,863,171	343,971	998,656	520,544
9020	TEACHERS RETIREMENT	4,509,164	443,351	4,065,813	-
9030	SOCIAL SECURITY	4,349,570	472,988	3,569,314	307,268
9040	WORKERS COMPENSATION	412,852	76,219	221,288	115,345
9050	UNEMPLOYMENT INSURANCE	36,750	6,785	19,698	10,267
9055	DISABILITY INSURANCE	72,000	13,292	38,592	20,116
9060	HOSPITAL & MEDICAL INSURANCE	17,342,423	2,140,922	14,061,929	1,139,572
9061	MEDICARE REIMBURSEMENT PAYMENT	1,248,364	154,109	1,012,223	82,032
9065	SELF INSURED BENEFITS	260,000	48,000	139,359	72,641
9070	UNION WELFARE BENEFITS	495,000	-	495,000	-
9089	RETIRE/TERM LEAVE PAYMENTS	1,359,029	167,772	1,101,955	89,302
TOTAL EMPLOYEE BENEFITS		31,948,323	3,867,409	25,723,827	2,357,087
7140	FACILITIES USAGE	14,275	-	-	14,275
9512	INTERFUND TRANSFERS	1,475,800	-	161,000	1,314,800
9700	DEBT SERVICE	2,710,161	-	-	2,710,161
TOTAL FACILITIES USAGE, TRANSFERS & DEBT SERV		4,200,236	-	161,000	4,039,236
TOTAL BUDGET		110,169,072	13,765,879	83,393,392	13,009,801

**EXECUTIVE SUMMARY
BREAKDOWN BY ADMINISTRATIVE, PROGRAM, CAPITAL**

2020-21

FUNCTION DESCRIPTION		2020-21 BUDGET	2020-21 ADMINISTRATIVE	2020-21 PROGRAM	2020-21 CAPITAL
1010	BOARD OF EDUCATION	71,025	71,025	-	-
1040	DISTRICT CLERK/CLERK OF THE BOARD OF ED.	87,845	87,845	-	-
1060	DISTRICT MEETINGS	40,750	40,750	-	-
1240	CHIEF SCHOOL ADMINISTRATOR	450,768	450,768	-	-
1310	BUSINESS ADMINISTRATION	743,313	743,313	-	-
1320	AUDITING	91,750	91,750	-	-
1325	TREASURER	116,938	116,938	-	-
1345	PURCHASING	89,339	89,339	-	-
1420	LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS	539,000	230,500	300,000	8,500
1430	HUMAN RESOURCES	478,757	478,757	-	-
1460	RECORDS MANAGEMENT	6,000	6,000	-	-
1480	PUBLIC INFORMATION	89,700	89,700	-	-
1620,21,22	OPERATION/MAINTENANCE/GROUNDS	6,706,772	-	-	6,706,772
1660	CENTRAL STOREROOM	6,800	-	-	6,800
1670	CENTRAL PRINTING AND MAILING	190,954	190,954	-	-
1680	CENTRAL DATA PROCESSING	444,468	444,468	-	-
1910	INSURANCE	183,500	183,500	-	-
1920	SCHOOL ASSOCIATION DUES	29,000	29,000	-	-
1930	JUDGMENTS AND CLAIMS	50,000	-	-	50,000
1964	REFUND REAL PROPERTY TAX	-	-	-	-
1981	BOCES ADMINISTRATION	650,608	650,608	-	-
1983	BOCES CAPITAL	69,665	69,665	-	-
1989	UNCLASSIFIED	-	-	-	-
TOTAL GENERAL SUPPORT		11,136,952	4,064,880	300,000	6,772,072
2010	CURRICULUM DEVELOPMENT & SUPERVISION	1,022,482	1,022,482	-	-
2020	BUILDING ADMINISTRATION	4,574,520	4,574,520	-	-
2060	INNOVATION AND RESEARCH	75,000	37,500	37,500	-
2070	INSERVICE TRAINING	577,288	577,288	-	-
2110	TEACHING - REGULAR SCHOOL	30,484,612	-	30,484,612	-
2250	SPECIAL EDUCATION - INSTRUCTIONAL	12,733,952	-	12,733,952	-
2280	BOCES - OCCUPATIONAL EDUCATION	371,397	-	371,397	-
2330	TEACHING:SPECIAL SCHOOL DRIVERS ED	6,500	-	6,500	-
2610	LIBRARY - SALARIES AND EQUIPMENT	884,331	-	884,331	-
2620	EDUCATIONAL TELEVISION	-	-	-	-
2630	INSTRUCTIONAL TECHNOLOGY	2,570,558	-	2,570,558	-
2805	ATTENDANCE	57,255	-	57,255	-
2810	GUIDANCE DEPARTMENT	1,947,896	-	1,947,896	-
2815	HEALTH SERVICES	788,429	-	788,429	-
2820	PSYCHOLOGICAL SERVICES	1,110,807	-	1,110,807	-
2825	SOCIAL WORKER	691,075	-	691,075	-
2850	CO-CURRICULAR ACTIVITIES	468,000	-	468,000	-
2855	INTERSCHOLASTIC ACTIVITIES	1,139,735	-	1,139,735	-
TOTAL INSTRUCTION		59,503,837	6,211,790	53,292,047	-
5510	DISTRICT OWNED TRANSPORTATION	4,134,224	-	4,134,224	-
5530	GARAGE	362,531	-	362,531	-
TOTAL TRANSPORTATION		4,496,755	-	4,496,755	-
9010	EMPLOYEES RETIREMENT	1,978,962	365,348	1,060,720	552,894
9020	TEACHERS RETIREMENT	4,770,326	469,029	4,301,297	-
9030	SOCIAL SECURITY	4,433,120	482,074	3,637,876	313,170
9040	WORKERS COMPENSATION	415,282	76,668	222,590	116,024
9050	UNEMPLOYMENT INSURANCE	36,750	6,785	19,698	10,267
9055	DISABILITY INSURANCE	71,000	13,107	38,056	19,837
9060	HOSPITAL & MEDICAL INSURANCE	16,700,476	2,061,674	13,541,413	1,097,389
9061	MEDICARE REIMBURSEMENT PAYMENT	1,336,740	165,019	1,083,882	87,839
9065	SELF INSURED BENEFITS	255,000	47,077	136,679	71,244
9070	UNION WELFARE BENEFITS	486,750	-	486,750	-
9089	RETIRE/TERM LEAVE PAYMENTS	1,156,223	142,736	937,512	75,975
TOTAL EMPLOYEE BENEFITS		31,640,629	3,829,517	25,466,473	2,344,639
7140	FACILITIES USAGE	20,000	-	-	20,000
9512	INTERFUND TRANSFERS	1,990,000	-	190,000	1,800,000
9700	DEBT SERVICE	2,684,507	-	-	2,684,507
TOTAL FACILITIES USAGE, TRANSFERS & DEBT SERVICE		4,694,507	-	190,000	4,504,507
TOTAL BUDGET		111,472,680	14,106,187	83,745,275	13,621,218



The New York State School District Report Card


















The most up-to-date School district Report Card will soon be available on
New York State Education Department's website at
<https://data.nysed.gov/profile.php?instid=800000035724>

Copies of the School Report Card
will be made available for those who do not have access to
the Internet.

Please contact the District Clerk,
Kimberly A. Monzon, at 763-7020.

****A full copy of the most up-to-date report card will be
attached to the Board of Education adopted budget**

Summary

Tax Levy Limit, Before Adjustments and Exclusions	
 Real Property Tax Levy FYE 2020	\$97,948,497
 Tax Cap Reserve Offset from FYE 2019 Used to Reduce FYE 2020 Levy	\$0
 Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2020	---
 Tax Base Growth Factor	1.0032
 PILOTs Receivable FYE 2020	---
 Tort Exclusion Amount Claimed in FYE 2020	\$0
 Capital Tax Levy Exclusion FYE2020	\$1,929,023
 Allowable Levy Growth Factor	1.0181
 PILOTs Receivable FYE 2021	---
 Available Carryover from FYE 2020	---
Tax Levy Limit Before Adjustments/Exclusions	\$98,076,535
Exclusions	
 Tort Exclusion	\$0
 Capital Tax Levy Exclusion FYE2021	\$1,967,747
 Teachers' Retirement System Exclusion	\$0
 Employees' Retirement System Exclusion	\$0
Total Exclusions	\$1,967,747
Your FYE 2021 Tax Levy Limit, Adjusted for Transfers plus Exclusions	\$100,044,282
 Total Tax Cap Reserve Amount Used to Reduce FYE 2021 Levy	---
 FYE 2021 Proposed Levy, Net of Reserve	\$97,948,497
Difference Between Tax Levy Limit and Proposed Levy	\$2,095,785
 Do you plan to override the Tax Cap for FYE 2021 ?	No

Property Tax Cap Form

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:
<http://www.p12.nysed.gov/mgt/serv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2020-21 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS)."

Form Due - April 27, 2020

Form Preparer Name: DAVID QUATTROCCHI
Preparer's Telephone Number: 9147637043

Shaded Fields Will Calculate	Budgeted 2019-20 (A)	Proposed Budget 2020-21 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	110,169,072	111,472,680	1.18 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	97,948,497	97,948,497	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable ²			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A+B+C-D)	97,948,497	97,948,497	0.00 %
F. Permissible Exclusions to the School Tax Levy Limit	1,929,023	1,967,747	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	96,902,978	98,076,535	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	96,019,474	95,980,750	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	883,504	2,095,785	
Public School Enrollment	2,907	2,905	-0.07 %
Consumer Price Index			1.81 %

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

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

³ For 2020-21, includes any carryover from 2019-20 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

Property Tax Report Card

Page 1 of 3

	Actual 2019-20 (D)	Estimated 2020-21 (E)
Adjusted Restricted Fund Balance	9,801,579	11,476,578
Assigned Appropriated Fund Balance	3,701,643	3,754,340
Adjusted Unrestricted Fund Balance	4,199,035	4,450,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.81 %	3.99 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/20 Actual Balance	6/30/20 Estimated Ending Balance	Intended Use of the Reserve in the 2020-21 School Year (Limit 200 Characters)**
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Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital	CAPITAL RESERVE	For the cost of any object or purpose for which bonds may be issued.	918,700	1,118,700	Will be used in the future in a manner consistent with the purpose for which it was established
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation		For self-insured Workers Compensation and benefits.			
Unemployment Insurance	UNEMPLOYMENT INSURANCE RESERVE	For reimbursement to the State Unemployment Insurance Fund.	328,916	338,916	It is our intention is to use \$20,000 of this reserve in 2020-21
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service	DEBT SERVICE RESERVE	For proceeds from the sale of district capital assets or improvement, restricted to debt service.	312,302	312,302	It is our intention to use \$10,000 of this reserve in 2020-21
Insurance		For liability, casualty, and other types of uninsured losses.			
Property Loss + (add)		To cover property loss.			
Liability + (add)	LIABILITY	To cover incurred	1,401,913	1,601,913	Use as needed to pay

Property Tax Report Card

	CLAIMS RESERVE	liability claims.			claims filed and awarded/settled against the district
Tax Certiorari	TAX CERTIORARI RESERVE	For tax certiorari settlements.	1,931,777	2,221,777	Use as needed to pay claims filed and awarded/settled against the district
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	EMPLOYEE BENEFIT ACCRUED LIABILITY RESERVE	For accrued 'employee benefits' due to employees upon termination of service.	1,440,725	1,490,725	It is our intention to use \$340,000 of this reserve in 2020-21
Retirement Contribution	RETIREMENT CONTRIBUTION RESERVE	For employer retirement contributions to the State and Local Employees' Retirement System.	3,467,245	4,392,245	It is our intention to use \$340,000 of this reserve in 2020-21
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve	ADVANCE TO OTHER FUNDS	To Fund Uncollectable State and Local Aid	154,340	154,340	These funds will be utilized as necessary to account for estimated State or Local aid that may become noncollectable

Property Tax Report Card

Page 3 of 3

KATONAH LEWISBORO UNION FREE SCHOOL DISTRICT

Superintendent/Administrator Salary Disclosure 2020-2021

The following information is presented as required by chapter 474 of the Laws of 1996 of the State of New York

Superintendent

Annual Salary	\$287,761
Annualized Cost of Benefits (see below)	\$76,582

Breakdown of Benefits

Retirement System Contribution	\$27,424
Health Insurance	\$21,531
Dental Insurance	\$3,050
Workman's Compensation and Disability Insurance	\$1,471
Required Social Security and Medicare Reimbursement	\$12,780

Employee Benefits	\$66,255
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Other Remuneration

Automobile Allowance	\$4,800
Term Life Insurance	\$527
403b Contribution	\$5,000

Total Other Remuneration	\$10,327
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	Asst. Supt. for Human Resources	Asst. Supt. for Business	Asst. Supt. for Curriculum
Assistant Superintendents			
Annual Salary	\$220,245	\$190,000	\$212,762
Annualized Cost of Benefits (see below)	\$56,639	\$59,891	\$41,002

Breakdown of Benefits

Mandatory Retirement System contribution	\$20,989	\$18,107	\$20,276
Contributions to health/dental, worker's comp., disability	\$13,296	\$25,622	\$4,234
Required Social Security and Medicare reimbursement	\$11,803	\$11,362	\$11,692

Employee Benefits	\$46,089	\$55,091	\$36,202
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Other Remuneration

Automobile Allowance	\$5,000	\$4,800	\$4,800
403b Contribution	\$5,000	\$0	\$0
Term Life	\$550	\$0	\$0

Total Other Remuneration	\$10,550	\$4,800	\$4,800
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Administrative Salary Disclosure

<u>Administrator</u>	<u>2020-21 Estimated Salary</u>
HS Principal	210,383
MS Principal	188,821
Elementary School Principal	204,858
Elementary School Principal	204,858
Elementary School Principal	204,858
Assistant Principal HS	191,624
Assistant Principal HS	191,624
Assistant Principal HS	170,399
Assistant Principal MS	191,624
Assistant Principal MS	170,399
Assistant Principal Elementary School	171,169
Assistant Principal Elementary School	147,473
Assistant Principal Elementary School	185,001
Director of Special Services	197,523
Asst. Dir. of Special Services	164,255
Asst. Dir. of Special Services	164,255
Director of Guidance	191,624
Director of Athletics, PE, Health, Wellness	211,474
Director of Technology	182,679
NYS threshold for 2020-21	141,000

Administrative Salary Disclosure

In the event the General Fund budget is defeated by the community two times, the Board of Education is required to adopt a Contingent Budget in accordance with the Laws of New York, 2011 Chapter 97. The adopted Contingent Budget cannot result in a tax levy that exceeds the prior year tax levy.

Assuming revenues as follows:

• State Aid	\$8,303,050
• Reserves and Fund Balance	\$3,200,000
• Other Revenue	<u>\$2,021,133</u>
• Total	\$13,524,183

The Contingent budget tax levy would need to be less than or equal to \$97,948.497

Since the tax levy is already at \$97,948,497 the resulting Contingent Budget must be the last proposed budget less any noncontingent items. The noncontingent budgeted items total \$1,404,503 and are itemized below:

• Community use of facilities	\$20,000
• Certain equipment purchases	\$266,085
• Certain Salaries	\$37,198
• Capital Construction	\$800,000
• Administrative Expenses	<u>\$281,220</u>
• Total Reductions	\$1,404,503

The reduction in Administrative Expenses is primary associated with staff and program development. If necessary, the actual cuts to the proposed budget in the amount of \$1,404,503 would be made by the Administration and the Board of Education pursuant to Section 2023 of Education Law.

Contingent Budget Statement



RP-495 (9/08)

NEW YORK STATE DEPARTMENT OF TAXATION & FINANCE
OFFICE OF REAL PROPERTY TAX SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT
(for local use only -- not to be filed with NYS Office of Real Property Tax Services)

Date: March 12, 2020

Taxing Jurisdiction: Towns of Lewisboro, Pound Ridge, North Salem & Bedford on behalf of Katonah Lewisboro UFSD

Assessment Year: 2019

Total equalized value in taxing jurisdiction: \$

5,207,068,144

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NYS	RPTL 404(1)	10	8,066,854	0.15%
12370	SPECIAL FRANCHISE	RPTL 412	2	1,455,572	0.03%
13100	COUNTY	RPTL 400	16	296,280,333	5.69%
13350	CITY OWNED	RPTL 406(1)	6	1,453,124	0.03%
13500	TOWN	RPTL 406(1)	155	58,535,887	1.12%
13510	TOWN OWNED: CEMETERY	RPTL 446	12	765,625	0.01%
13740	WATER SEWER	RPTL 406(3)	0	0	
13800	SCHOOL	RPTL 408	11	85,562,247	1.64%
13870	SPEC DIST	RPTL 410	7	131,100	0.00%
19950	MUNICIPAL RAILROAD	RPTL 456 RPTL	4	3,122,855	0.06%
21600	CLERGY RESIDENCE	RPTL 462	0	0	
25110	CHURCH	RPTL 420	22	31,939,091	0.61%
25120	NON PROFIT (EDUCATIONAL)	RPTL 420-A	8	43,034,552	0.83%
25130	NON PROFIT (CHARITABLE)	RPTL 420-A	47	21,726,385	0.42%
25230	NON PROFIT (MORAL/MENTAL)	RPTL 420-A	5	3,009,802	0.06%
25230	NON PROFIT (CONSERVATION)	RPTL 543	0	0	
25300	NON PROFIT (SPECIFIED USES)	RPTL 420-B	17	25,507,424	0.49%
26100	VETERANS ORG	RPTL 452	1	741,644	0.01%
26400	VOLUNTEER FIRE	RPTL 464(2)	1	4,119,241	0.08%
27200	MTA	RPTL 489-d	6	3,239,582	0.06%
27350	CEMETARY - PRIVATE	RPTL 446	5	56,910	0.00%
4110_	VETERANS- ELIGIBLE FUNDS	RPTL 458-a	10	340,625	0.01%
4112_	VETERANS- WARTIME/NONCOMBAT	RPTL 458-a	211	8,789,783	0.17%
4113_	VETERANS- WARTIME/COMBAT	RPTL 458-a	124	8,150,000	0.16%
4114_	BETERANS-WARTIME/DISABLED	RPTL 458-a	31	2,262,956	0.04%
41400	CLERGY RESIDENCE	RPTL 460	2	31,250	0.00%
41640	VOLUNTEER FIRE/AMBULANCE	RPTL 466-C & F	123	6,468,654	0.12%
41730	AGRIC	Ag-Mkts L 306	3	1,385,200	0.03%
41800	ALT. VETS DISABILITY	RPTL 458-a	12	2,272,404	0.04%
41800	AGE 65 OVER	RPTL 467	108	17,183,352	0.33%
41834	ENHANCED STAR	RPTL 425	499	92,907,928	1.78%
41854	BASIC STAR	RPTL 425	2,644	227,411,176	4.37%
41900	DISABILITY	RPTL 459-C	0	0	
47100	MASS TELECOMM CEILING	RPTL S499-qqq	0	0	
Totals			4102	\$955,951,556.00	18.36%

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$ _____
(details contained on RP-495-PILOT)

Tax Exemption Impact Report



Expenditures

The following section of the budget document is divided into four main sections. A Table of Contents for each section provides the reader with an outline of the expenses associated with each area. They are as follows:

- General Support – pages with a pink banner across the top of each chart
- Instruction – pages with a blue banner across the top of each chart
- Transportation - pages with a yellow banner across the top of each chart
- Undistributed - pages with a green banner across the top of each chart

The verbiage provided in the “Statement of Programs and Goals” and the “Benefits” portion of each pages is designed to provide the reader with a brief description of how the funds in the “budget code” are utilized. The reader is encouraged to reference the Board of Education video of for additional information.

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION 2020-2021

REF. PAGE & CODE	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
1. 1010	BOARD OF EDUCATION	52,473	55,966	66,962	71,025	4,063
2. 1040	DISTRICT CLERK/CLERK OF THE BOARD	83,444	84,292	86,232	87,845	1,613
3. 1060	DISTRICT MEETINGS	30,446	33,813	40,750	40,750	0
4. 1240	CHIEF SCHOOL ADMINISTRATOR	417,620	418,370	451,749	450,768	(981)
5. 1310	BUSINESS ADMINISTRATION	721,168	712,563	763,210	743,313	(19,897)
6. 1320	AUDITING	57,228	82,836	93,613	91,750	(1,863)
7. 1325	TREASURER	111,459	112,797	113,639	116,938	3,299
8. 1345	PURCHASING	83,285	86,790	87,062	89,339	2,277
9. 1420	LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS	587,325	374,990	520,587	539,000	18,413
10. 1430	PERSONNEL	443,113	410,330	474,296	478,757	4,461
11. 1460	RECORDS MANAGEMENT OFFICER	5,760	5,832	5,945	6,000	55
12. 1480	PUBLIC INFORMATION	66,334	85,215	95,366	89,700	(5,666)
13. 1620/1621/1622	OPERATION AND MAINTENANCE STAFF	3,392,133	3,550,466	3,544,425	3,659,455	115,030
14. 1620/1621/1622	OPERATION AND MAINTENANCE EQUIPMENT	69,806	79,734	105,900	63,900	(42,000)
15. 1620/1621/1622	OPERATION AND MAINTENANCE UTILITIES	1,026,075	989,044	1,110,761	1,070,217	(40,544)
16. 1620/1621/1622	OPERATION AND MAINTENANCE SERVICES AND CON	1,928,973	2,777,033	1,464,782	1,586,240	121,458
17. 1620/1621/1622	OPERATION AND MAINTENANCE SUPPLIES	431,548	403,287	322,110	326,960	4,850
18. 1660	CENTRAL STOREROOM	5,496	3,425	7,000	6,800	(200)
19. 1670	CENTRAL PRINTING & MAILING	197,178	183,917	203,988	190,954	(13,034)
20. 1680	CENTRAL DATA PROCESSING	452,493	435,998	457,931	444,468	(13,463)
21. 1910 - 1989	UNDISTRIBUTED EXPENSES	933,522	897,627	955,429	982,773	27,344
	TOTAL GENERAL SUPPORT	\$11,096,879	\$11,784,325	\$10,971,737	\$11,136,952	\$165,215

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BOARD OF EDUCATION	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The Board of Education is empowered under law to provide for the education of the children of the District, establish policy, prepare and propose a budget, levy taxes, and meet all of the requirements under New York State law. Each of the seven members of the Board is elected by the public for three-year terms and receives no salary. To ensure that the Board is prepared to fulfill its responsibilities, the following are utilized: <ul style="list-style-type: none"> • To facilitate Board/Superintendent understanding and delineation of responsibilities, the Board and the Superintendent participate in workshops designed specifically to meet the District's needs. • To keep abreast of new legislation and educational directions, the Board of Education holds membership in several national, state, and local organizations. The conferences and conventions sponsored by these organizations provide the means of keeping the Board of Education well informed. 	EMPLOYEE COMPENSATION					
	1010-160-10 HOURLY VIDEO CAMERA OPERATOR	4,850	4,850	5,850	5,850	-
	TOTAL	4,850	4,850	5,850	5,850	-
BENEFITS An elected Board provides the community with a process to offer leadership that is representative of the needs and desires of a majority of the community. Expenses include: <ul style="list-style-type: none"> • Travel/Conference: National, state, and regional meetings and workshops • Contract Service: Board Docs - Computerized, web-based database for Board of Education documents including meeting agendas, minutes, and press releases. • Insurance: Liability insurance for errors and omissions 	OTHER THAN EMPLOYEE COMPENSATION					
	1010-200-10 EQUIPMENT	-	-	-	-	-
	1010-401-10 CONTRACT SERVICE - BOE DOCS/OTHER	9,518	9,850	9,850	10,000	150
	1010-405-10 CONTRACT SERVICE	850	334	8,500	8,500	-
	1010-420-10 INSURANCE - SCHOOL BOARD LIABILITY	31,438	32,831	34,473	37,500	3,027
	1010-430-10 TRAVEL/CONFERENCE	483	742	1,700	1,700	-
	1010.490-10 BOCES SERVICES	4,969	6,547	5,689	6,700	1,011
	1010-500-10 SUPPLIES	365	813	900	775	(125)
	TOTAL	47,623	51,116	61,112	65,175	4,063
	BOARD OF EDUCATION SUBTOTAL	52,473	55,966	66,962	71,025	4,063
	PREPARED BY KIM MONZON	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DISTRICT CLERK/CLERK OF THE BOARD	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The District Clerk is a School District Officer appointed by the Board of Education to serve for a term of one year. It is the duty of the District Clerk to act as Clerk of any District meeting or election held in the District and to attend all meetings of the voters of the District. The Clerk to the Board of Education is responsible for attending all public meetings of the Board of Education, keeping minutes of the proceedings of such meetings, handling all correspondence, and conducting the business of the Board of Education at all other times.	EMPLOYEE COMPENSATION					
	1040-160-10 DISTRICT/ASSISTANT DISTRICT CLERK	81,923	82,526	84,157	85,820	1,663
	TOTAL	81,923	82,526	84,157	85,820	1,663
BENEFITS The responsibilities of the District Clerk / Clerk of the Board of Education provide the basic services for the smooth operation of the School District and the Board of Education, as required by State Education Law. Travel and conference: Attendance at state and regional District Clerk meetings and training sessions for BoardDocs®.	OTHER THAN EMPLOYEE COMPENSATION					
	1040-430-10 TRAVEL/CONFERENCE	936	1,517	1,500	1,500	-
	1040-500-10 SUPPLIES	585	249	575	525	(50)
	TOTAL	1,521	1,766	2,075	2,025	(50)
	DISTRICT CLERK/CLERK OF THE BOARD SUBTOTAL	83,444	84,292	86,232	87,845	1,613
	PREPARED BY KIM MONZON	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DISTRICT MEETINGS	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS A District Meeting is the forum established by New York State Education Law for the purpose of providing the voters of a school district the opportunity to vote on special issues. Funds are budgeted here for Chief Election Inspectors, Election Inspectors, and other expenses needed to hold the Annual District Election/Budget Vote.	EMPLOYEE COMPENSATION					
	1060-160-10 ELECTION INSPECTORS	218	-	250	250	-
	TOTAL	218	-	250	250	-
BENEFITS The annual District Election and Budget Vote are required by New York State Education Law. The results of the election determine the make-up of the Board of Education, and the Budget Vote determines the amount of monies available for the operation of the school district. From time to time, the Board of Education will call a Special District Meeting of the voters of the District for the purpose of voting on special issues. The decision of the voters indicates to the Board of Education the wishes of the community and determines the direction the Board may take on these questions.	OTHER THAN EMPLOYEE COMPENSATION					
	1060-400-10 CONTRACT SERVICES	12,199	12,449	18,000	17,500	(500)
	1060-408-10 ADVERTISING/LEGAL NOTICES	2,793	5,755	3,500	5,500	2,000
	1060-430-10 TRAVEL/CONFERENCE	-	-	-	-	-
	1060-490-10 BOCES SERVICES - ELECTION	10,680	10,825	11,000	11,000	-
	1060-500-10 SUPPLIES	4,556	4,786	8,000	6,500	(1,500)
	TOTAL	30,228	33,813	40,500	40,500	-
	DISTRICT MEETINGS SUBTOTAL	30,446	33,813	40,750	40,750	-
	PREPARED BY KIM MONZON	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CHIEF SCHOOL ADMINISTRATOR	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The Superintendent's program and goals support the exercise of his/her leadership in order to: 1. Serve as Chief Executive Officer of the School District 2. Work with the Board of Education to set annual priorities that are aligned with the District Mission Statement 3. Provide the Board of Education with information that will enable the Board to make informed decisions regarding instructional programs, personnel and facilities. 4. Support the instructional programs, and advance improvements, aimed toward excellence in education 5. Support instructional leadership, particularly at the building level, that encourages collaborative decision-making based upon sound educational principles. 6. Keep the Katonah-Lewisboro School District aligned with state and national trends in education. 7. Encourage professional growth and development to ensure that all staff obtain and/or maintain high-quality professional skills.	EMPLOYEE COMPENSATION 1240-100-10 STAFF SALARIES -Salary: Superintendent -Salary: Executive Assistant	375,911	380,367	388,524	397,643	9,119
	TOTAL	375,911	380,367	388,524	397,643	9,119
BENEFITS 1. Coordinating with the governance team to advance team preparation for decision making. 2. Monitoring progress to assure fulfillment of goals and report such progress to the Board. 3. Monitoring the operations of the school programs. 4. Facilitating ongoing communication with faculty, staff, parents, and the community. 5. Developing instructional leadership among the administrators. 6. Organizing the administrative team to maximize efficiencies and effectiveness. 7. Supporting professional development for faculty, staff and administration through Superintendent Conference Days and other professional meetings.	OTHER THAN EMPLOYEE COMPENSATION 1240-200-10 EQUIPMENT 1240-401-10 CONTRACT SERVICE 1240-430-10 TRAVEL/CONFERENCE/MILAGE 1240-500-10 SUPPLIES	- 19,958 7,812 13,939	- 16,829 8,515 12,659	1,000 37,500 9,525 15,200	2,000 27,500 9,425 14,200	1,000 (10,000) (100) (1,000)
	TOTAL	41,709	38,003	63,225	53,125	(10,100)
	CHIEF SCHOOL ADMINISTRATOR SUBTOTAL	417,620	418,370	451,749	450,768	(981)
	PREPARED BY ANDREW SELESNICK	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUSINESS ADMINISTRATION	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The Office of School Business Management is responsible for administration and coordination of the business, financial, and related activities of the District. Advice is given to the Superintendent and Board on appropriate matters. Responsibilities and tasks include budget preparation and fiscal analysis, reports to SED, purchasing, accounting, office management, inventory management and control, legal, insurance, payroll, school lunch program, student activity funds, fringe benefits, banking and investment program, cost analysis, internal and independent audits, tuition and health charges, and accounts receivable. There is oversight of transportation, food service, and operations and maintenance.	EMPLOYEE COMPENSATION 1310-100-10 STAFF SALARIES -Salaries: Business Administrator -Salaries: Business Office Coordinators -Salaries: Clerical -Overtime: Clerical	661,213	670,857	699,536	681,698	(17,838)
	TOTAL	661,213	670,857	699,536	681,698	(17,838)
BENEFITS The Assistant Superintendent for Business serves as a member of the Superintendent's cabinet and top advisory team. Coordination of all administrative support for the District is designed to facilitate the delivery of educational services. Effective cost control and revenue management are the goals of this office. All equipment rental, service contracts, equipment repair and supplies for Central Administration are ordered and controlled through the Business Office. This insures more efficient use of resources, eliminates duplication, and enables better control of these expenditures. Equipment repair includes maintenance contracts for copiers. Contract services include: Fiscal advisory consultant services, inventory software support, 403(b) compliance and third party administration of tax shelter annuities	OTHER THAN EMPLOYEE COMPENSATION 1310-200-10 EQUIPMENT 1310-401-10 CONTRACT SERVICE 1310-402&417 CONTRACT SVC & COPIERS 1310-408-10 ADVERTISING/LEGAL NOTICES 1310-430-10 TRAVEL/CONFERENCE 1310-490-10 BOCES SERV STATE AID/DEMOGRAPHICS/COPY MACHIN 1310-500-10 SUPPLIES	- 30,468 8,560 482 4,379 9,875 6,191	2,000 21,732 1,559 450 3,256 3,280 9,879	1,500 34,900 9,232 450 4,700 4,792 8,100	2,000 28,325 13,080 1,000 5,385 3,345 8,480	500 (6,575) 3,848 550 685 (1,447) 380
	TOTAL	59,955	41,706	63,674	61,615	(2,059)
	BUSINESS ADMINISTRATION SUBTOTAL	721,168	712,563	763,210	743,313	(19,897)
	PREPARED BY DAVID QUATTROCCHI	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

AUDITING	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Audit activities are among the most crucial aspects of monitoring the School District's financial operations. The Board of Education annually appoints a school claims auditor, an internal auditor and an external auditor. Each reports directly to the Board and, along with the advisory Audit Committee, assists the Board in its role of fiscal governance. The School Claims Auditor is responsible for ensuring that only legitimate claims against the District are paid. The Claims Auditor ensures that proper documentation and itemization are provided, the payment is for a legal purpose, and the transaction was properly authorized prior to approving the voucher or invoice for payment. The Internal Auditor's responsibilities include development of a risk assessment of District operations, including a review of financial policies, procedures and practices, and the testing and evaluation of District internal controls. The External Auditors perform the annual financial statement audit. They also are consulted to discuss issues such as accounting treatments of unfamiliar transactions and new legislative mandates, as well as to make recommendations for improvements in procedures.	EMPLOYEE COMPENSATION 1320-160-10 HOURLY: SCHOOL CLAIMS AUDITOR					
	TOTAL	-	-	-	-	-
BENEFITS One of the most important responsibilities of the Board of Education is to ensure that the District's financial resources are being used efficiently and effectively toward meeting the District's educational goals. The District's auditors offer a valuable service by providing the Board with technical advice and expertise to ensure compliance with applicable laws and regulations, the proper safeguarding of assets, the dissemination of reliable and accurate financial reports and the understanding and implementation of strong internal control systems.	OTHER THAN EMPLOYEE COMPENSATION 1320-451-10 CLAIMS AUDITOR 1320-452-10 INTERNAL AUDITOR 1320-453-10 ANNUAL FINANCIAL AUDIT SERVICES	17,409	16,555	18,255	18,250	(5)
		8,169	30,881	32,858	34,500	1,642
		31,650	35,400	42,500	39,000	(3,500)
	TOTAL	57,228	82,836	93,613	91,750	(1,863)
	AUDITING SUBTOTAL	57,228	82,836	93,613	91,750	(1,863)
PREPARED BY DAVID QUATTROCCHI		DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TREASURER	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The Treasurer is the custodian of all monies belonging to the District. The Treasurer ensures that all monies received by the District are deposited in designated banks and disburses monies only after the receipt of a signed warrant or a duly certified payroll. As the chief accounting officer for the District, the Treasurer has the duty to maintain detailed accounting records showing the status of each appropriation; prepare and present to the Board of Education monthly reconciliation reports for each fund to bank statements; prepare and present budget status reports for revenue and appropriation accounts; prepare the annual financial statement; record budgetary transfers; handle District borrowings and investments. A Deputy Treasurer is appointed to assume these responsibilities and duties in the absence of the Treasurer. This position is held by the Assistant Superintendent for Business, with no additional compensation.	EMPLOYEE COMPENSATION 1325-160-10 SALARY: DISTRICT TREASURER	109,420	110,234	112,439	114,688	2,249
	TOTAL	109,420	110,234	112,439	114,688	2,249
	OTHER THAN EMPLOYEE COMPENSATION 1325-401-10 CONTRACT SERVICE		966			-
	1325-430-10 TRAVEL/CONFERENCE	702	745	700	1,000	300
BENEFITS To assure that an accurate financial picture of the District is presented, monthly Treasurer's reports are submitted to the Board of Education. By requiring the Treasurer to authorize all disbursements, there is assurance that they will be made properly. A closely monitored cash flow system insures maximum income from District investments	1325-500-10 OFFICE SUPPLIES	1,337	853	500	1,250	750
	TOTAL	2,039	2,563	1,200	2,250	1,050
	TREASURER SUBTOTAL	111,459	112,797	113,639	116,938	3,299
	PREPARED BY DAVID QUATTROCCHI	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PURCHASING	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The Katonah Lewisboro School District employs one full time civil service staff member to oversee all purchasing within the district. This staff member writes bids for the procurement of supplies, materials and contract services. In addition, this staff member seeks out and participates in cooperative bids with other municipalities as a means of ensuring cost-efficient purchasing.	EMPLOYEE COMPENSATION 1345-160-10 PURCHASING AGENT/CLERICAL -Salaries: Clerica -Hourly: Clerica -Overtime: Clerical	78,485	82,352	82,327	83,939	1,612
	TOTAL	78,485	82,352	82,327	83,939	1,612
BENEFITS To assure that the District purchases equipment, supplies, materials and contractual services at the most competitive prices, the District utilizes cooperative bidding services and NYS Office of General Services to secure high volume discounts. Legal Notices - cost of publishing legal notice of bids. Travel and Conference - the purchasing clerk attends and participates in conferences and purchasing workshops to keep apprised of developments and opportunities related to competitive bidding.	OTHER THAN EMPLOYEE COMPENSATION 1345-408-10 ADVERTISING/LEGAL NOTICES & CONTRACT SERVICES 1345-430-10 TRAVEL/CONFERENCE 1345-490-10 BOCES SERVICES - COOPERATIVE BIDDING 1345-500-10 SUPPLIES	4,200	4,287	4,095	4,850	755
		-	50	40	50	10
		500		500	500	-
		100	100	100		(100)
	TOTAL	4,800	4,437	4,735	5,400	665
	PURCHASING SUBTOTAL	83,285	86,790	87,062	89,339	2,277
	PREPARED BY DAVID QUATTROCCHI	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS General & Labor Counsel - Ingerman Smith LLP CSE Counsel - Thomas, Drohan, Waxman, Petigrow & Mayle, LLP The retainer to Ingerman Smith, L.L.P. pays for general services such as contract review, attendance at Board meetings, policy review, contract negotiations, personnel matters and special projects such as information on legislation regarding students with disabilities, vendor contracts, and access to public records or policy manual updates. Other expenses are incurred for specific litigation in which the District is involved. Funds for administration and arbitration of contractual matters are included. Costs associated with legal fees vary from year to year depending upon the number of claims brought against the District.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS The District's administration, including Central Office and Building Administrators, maintains constant contact with counsel. Other fees - include the cost of litigation and arbitration associated with lawsuits and/or resolution of personnel grievances and claims Attorney fees - CSE litigation - cost of defending claims which develop regarding challenges on student's Individualized Educational Plan. CSE expenses are based upon prior experience.	OTHER THAN EMPLOYEE COMPENSATION					
	1420-453-10 HEARING OFFICERS	75,555	61,568	25,750	70,000	44,250
	1420-454-10 RETAINER - SCHOOL ATTORNEY	79,560	81,150	82,800	85,000	2,200
	1420-456-10 OTHER FEES/REIMBURSABLES - ATTORNEY	88,110	30,585	71,670	75,000	3,330
	1420-457-10 ATTORNEY FEES - BOND COUNSEL	-		8,500	8,500	-
	1420-458-10 ATTORNEY FEES - CSE LITIGATION	344,100	201,688	331,367	300,000	(31,367)
	1420-459-10 INVESTIGATIVE SERVICES	-		500	500	-
	TOTAL	587,325	374,990	520,587	539,000	18,413
	LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS SUBTOTAL	587,325	374,990	520,587	539,000	18,413
	PREPARED BY DAVID QUATTROCCHI	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PERSONNEL	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The Office of Human Resources ensures compliance with the administrative regulations of our collective bargaining agreements and proper administration of our personnel practices. Key functions include: maintaining personnel files and certification papers for employees, processing of requests for salary credits, recruitment of qualified employees in both teaching and non-teaching areas. The Office of Human Resources prepares various reports for the state and federal government. The Assistant Superintendent for Human Resources will work closely with the Superintendent to provide leadership for and management of the HR office. Responsibilities include coordination of district hiring, research and analysis of HR issues, and the monitoring of HR mandates related to personnel. We continue to budget for BOCES services in the areas of staff recruitment and certification review, the Employee Assistance Program and labor relations.	EMPLOYEE COMPENSATION 1430-100-10 STAFF SALARIES -Salary: Assistant Superintendent -Human Resources -Salaries: Clerica -Hourly: Clerica -Overtime: Clerical	346,034	300,260	353,014	359,990	6,976
		346,034	300,260	353,014	359,990	6,976
BENEFITS An accurately managed personnel office ensures compliance with appropriate sections of the law and helps the District keep accurate seniority, and certification records for all its employees. Recruitment expenses are incurred to help the District in its attempt to obtain the highest quality employees. Included in the BOCES contract services is the Employees Assistance Program. Employee Assistance Programs have been found to help employees in need of counseling and advice. This results in good employee morale and improved job performance. These are offered as a service of BOCES.	OTHER THAN EMPLOYEE COMPENSATION 1430-401-10 CONTRACT SERVICE 1430-408-10 ADVERTISING/LEGAL NOTICES 1430-430-10 TRAVEL/CONFERENCE 1430-490-10 BOCES SERVICES - RECRUITMENT AND HR SERVICES 1430-502-10 SUPPLIES	- 187 1,742 93,187 1,963	5,000 543 1,549 100,803 2,176	5,000 600 1,850 111,632 2,200	- 600 1,850 114,117 2,200	(5,000) - - 2,485 -
	TOTAL	97,079	110,071	121,282	118,767	(2,515)
	PERSONNEL SUBTOTAL	443,113	410,330	474,296	478,757	4,461
	PREPARED BY ALICE CRONIN	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

RECORDS MANAGEMENT OFFICER	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The Records Management Officer maintains district-wide student and personnel records in accordance with New York State Records Retention and Disposition schedules and Board policies. Further, the Officer assists in the retrieval of records to respond to requests from families and from other districts for student records, and in response to Freedom of Information requests. A stipend is no longer offered for this work.	EMPLOYEE COMPENSATION 1460-160-10 STIPENDS: RECORDS MGT					-
		-	-	-	-	-
BENEFITS Requests for records from other schools and prospective employers are addressed in a timely manner. Records are maintained in an efficient manner and in accordance with New York State Records Retention policies. BOCES Services provides funding for continuing digital storage of district records. Funds have been included in the budget to continue to convert paper documents into digital format	OTHER THAN EMPLOYEE COMPENSATION 1460-400-10 CONTRACT SERVICE 1460-490-10-8300 BOCES SVCS: RECORDS MANAGEMENT	- 5,760	- 5,832	- 5,945	 6,000	- 55
	TOTAL	5,760	5,832	5,945	6,000	55
	RECORDS MANAGEMENT OFFICER SUBTOTAL	5,760	5,832	5,945	6,000	55
	PREPARED BY DAVID QUATTROCCHI	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PUBLIC INFORMATION	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The District considers itself responsible for keeping its residents informed. Highlights of the information important to share include the progress of students, programs and plans, events and activities, and guides to assist community residents, parents, and students. In an effort to keep its stakeholders informed, the District disseminates a variety of materials, including but not limited to the following: 1. Electronic and printed budget information 2. Informational documents on significant educational issues and events 3. School District calendar - electronic layout 4. School District website 5. Materials for visual presentations 6. Press releases The District will continue to minimize the distribution of printed material -- relying on electronic distribution.	EMPLOYEE COMPENSATION 1480-160-10 PUBLIC INFORMATION STAFF - Salaries: Clerical - Public Information Assistant - Stipend: District Calendar - Stipends: Website	-	-	-	-	-
	TOTAL	-	-	-	-	-
BENEFITS In a community with approximately 20,000* residents, the Board of Education believes it has an obligation to use various media to reach and inform its citizenry. Rulings of the Commissioner of Education have given support to the Board's position that information may be legally provided through District expenditure. The District, like other enterprises, stands to improve its services by broad distribution of information. Contractual services include layout services and laminating costs. * Preliminary figures from US Census Bureau 2010	OTHER THAN EMPLOYEE COMPENSATION 1480-400-10 CONTRACTUAL SERVICES 1480-490-10 BOCES SERVICES - PRINTING/PUBLICATIONS 1480-500-10 SUPPLIES/POSTAGE	-	-	-	-	-
		66,334	85,215	95,366	89,700	(5,666)
		-		-		-
	TOTAL	66,334	85,215	95,366	89,700	(5,666)
	PUBLIC INFORMATION SUBTOTAL	66,334	85,215	95,366	89,700	(5,666)
PREPARED BY DAVID QUATTROCCHI		DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE STAFF	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Under the supervision of the Director of Operations and Maintenance and a General Foreman, the District currently has a staff of 45.75 FTE custodial, grounds, maintenance, and clerical personnel to oversee the operational and physical plant needs of six school buildings and 11 athletic fields totaling over 658,960 square feet and well over 174 acres of property. The proposed staffing for SY 2020-2021 is budgeted to remain the same. Custodian FTEs are assigned to each school building. The district maintains the LES building and grounds utilizing O&M staff from the HS, MS and Maintenance crews. Other services include salaries paid to custodial personnel for overtime for after school activities, snow removal, security checks of buildings, community use of facilities, and emergency work.	EMPLOYEE COMPENSATION 1620-160-10 OPERATIONS STAFF - Salary: Director - School Facilities - Salaries: Custodians - Hourly/Subs: Custodians - Overtime: Custodians 1621-160-10 MAINTENANCE STAFF - Salary: Director - School Facilities - Salaries: Maintenance Workers - Hourly/Subs: Maintenance Workers - Overtime: Maintenance Workers 1622-160-10 GROUNDS STAFF - Salaries: Grounds Workers - Overtime: Grounds Workers	2,453,653	2,539,200	2,575,730	2,660,102	84,372
		724,815	841,225	792,263	824,701	32,438
		213,665	170,041	176,432	174,652	(1,780)
		3,392,133	3,550,466	3,544,425	3,659,455	115,030
BENEFITS This Operations & Maintenance staff enables the District to maintain clean and safe facilities for the educational process and to provide the many support services requested. These include preparation and cleaning for school-related events and building use, as well as corrective and preventive maintenance, minor construction projects, grounds maintenance, field activities and all weather related tasks including snow removal. Substitute personnel are provided on a limited basis as needed. Work done by our maintenance staff is of high quality and can be arranged according to our scheduling needs and also mitigates the need to hire more expensive private contractors.	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	OPERATION & MAINTENANCE STAFF SUBTOTAL	3,392,133	3,550,466	3,544,425	3,659,455	115,030
	PREPARED BY PAUL CHRISTENSEN	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - EQUIPMENT	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Equipment tailored to the task helps reduce the need for additional personnel and allows existing staff to be more productive and efficient. Generally, newer equipment is safer to use and minimizes risk	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS The request for equipment includes: <ul style="list-style-type: none"> • Custodial Equipment: 2- Small Auto-scrubbers (replacement) • Maintenance Equipment: Continued replacement of small system air conditioning units, replacement of pumps for heating systems, and other necessary equipment • Grounds: A V-Blade snowplow for a truck • Safety Equipment: Equipment associated with security in our schools is now included in these codes. 	OTHER THAN EMPLOYEE COMPENSATION					
	1620 & 1621 & 1622 -200-10 EQUIPMENT	69,806	79,734	105,900	63,900	(42,000)
	TOTAL	69,806	79,734	105,900	63,900	(42,000)
	OPERATION & MAINTENANCE & GROUNDS - EQUIPMENT SUBTOTAL	69,806	79,734	105,900	63,900	(42,000)
PREPARED BY PAUL CHRISTENSEN		DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - UTILITIES	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Items included in this section are: Fuel Oil - Due to the wide fluctuations in oil prices, our estimate for next year indicates an average cost per gallon of \$2.28 per gallon; this number is based on consumption patterns and factors in the advantages of our conservation efforts including advanced building controls. In the event the price of fuel oil increases dramatically between now and next winter, the Board of Education may appropriate fund-balance (in this area) to address any shortfall. Electric - Prices are based upon an average rate per kilowatt-hour of 11.0 cents. The budgeted amount includes NYS delivery charge (transmission fees) including the anticipated NYSEG increase. The District participates in a consortium with other school districts to secure very competitive pricing for the supply of electricity. Water - Katonah Elementary School is the only building on town water.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Utilities are needed to operate safe, warm, and properly lighted buildings. Telephone installations provide for safety and the efficient operation of the school district. The district continues to save energy by careful purchasing of energy efficient replacement components. Monitoring of energy consumption through the annual review, enrolling in NYSERDA programs and staying current in the advances in technology.	OTHER THAN EMPLOYEE COMPENSATION					
	1620-481-10 TELEPHONE	3,209	1,980	3,200	3,200	-
	1620-482-10 ELECTRICITY	479,493	470,563	500,941	508,253	7,312
	1620-483-10 HEATING OIL/NATURAL GAS	458,746	433,858	507,860	464,954	(42,906)
	1620-484-10 PROPANE	3,082	4,473	4,350	4,900	550
	1620-485-10 WATER	2,400	348	3,300	3,300	-
	1620-490-10 BOCES SERVICE - INTELLIPATH TELEPHONE SERVICE	79,145	77,820	91,110	85,610	(5,500)
	TOTAL	1,026,075	989,044	1,110,761	1,070,217	(40,544)
	OPERATION & MAINTENANCE - UTILITIES SUBTOTAL	1,026,075	989,044	1,110,761	1,070,217	(40,544)
	PREPARED BY PAUL CHRISTENSEN	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - SERVICES AND CONTRACTS	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>Minor building repairs and improvements include the ongoing expenses incurred during the school year to keep the buildings safe and sound. Scheduled maintenance as part of our continuing repair and replacement programs include the following: roof repairs, replacement of exterior and interior doors and hardware, painting, restroom repairs, ceiling tile replacement, floor tile & carpet replacement, safety and security improvements, classroom and office renovations and other minor improvements to interior and exterior spaces.</p> <p>Contract services maintenance includes funds to care for ongoing operating expenses associated with fire detection and prevention systems, the electrical systems, SED regulations, HVAC systems, the wells and water systems and other infrastructure systems that require the expertise of a licensed inspector/contractor.</p> <p>Grounds work includes all field maintenance, fence replacement, sidewalk repair and paving improvements at all schools, including contract services associated with the application of environmentally friendly field care products as well as continuing and expanding our single stream recycling and composting programs district wide.</p> <p>Architect's fees and necessary consultation fees are for the ongoing facilities improvement work. The O&M audit line allows for consultation with outside experts as</p>	<p>EMPLOYEE COMPENSATION</p>					
	TOTAL					
<p>BENEFITS</p> <p>This section of the maintenance budget funds ongoing expenses incurred to keep the school buildings and grounds operational, functional, and safe during the school year.</p> <p>The projects are designed to maintain and improve the health, safety, and appearance of our buildings. They will either provide a more appropriate learning environment for our students, or they will save the District future operating expenses through energy conservation and proper maintenance.</p> <p>The Minor Building Repairs and Improvements code addresses infrastructure repairs and other capital improvements.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>1620-420-10 INSURANCE - SCHOOL PROPERTY/ASSETS 162,087 163,975 173,310 180,450 7,140</p> <p>1620-430-10 TRAVEL CONFERENCE 13,982 12,935 14,200 14,500 300</p> <p>1620-402-10 CONTRACT SERVICE PROJECT SAVE 26,048 483,744 35,000 30,000 (5,000)</p> <p>1621-401-10 CONTRACT SERVICE 509,312 531,749 483,222 604,590 121,368</p> <p>1621-402-10 CONTRACT SERVICE - EQUIPMENT REPAIR 9,666 9,606 12,000 12,000 -</p> <p>1621-405-10 CONTRACT SERVICE - ARCHITECT/ENGINEER 28,057 6,354 40,000 40,000 -</p> <p>1621-430-10 TRAVEL/CONFERENCE 1,167 286 1,550 1,700 150</p> <p>1621-434-10 MINOR BUILDING REPAIRS/IMPROVEMENTS 1,011,152 1,258,754 500,500 345,000 (155,500)</p> <p>1622-401-10 CONTRACT SERVICE - GROUNDS 167,502 309,631 205,000 358,000 153,000</p>					
	TOTAL	1,928,973	2,777,033	1,464,782	1,586,240	121,458
	OPERATION & MAINTENANCE - SERVICES AND CONTRACTS	1,928,973	2,777,033	1,464,782	1,586,240	121,458
	PREPARED BY PAUL CHRISTENSEN	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - SUPPLIES	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS This section of the budget accounts for the purchase of soap, paper products, green cleaning products, floor finishes, microfiber cleaning supplies and supplies for safety and security. Building maintenance supplies include lumber, cement, roofing supplies, plumbing supplies, electrical supplies, heating supplies, ceiling and floor tile, paint and window glass replacement. Grounds and vehicle supplies include truck parts, tractor parts, small gas engine supplies, sand, salt, blacktop patch, organic field dressings, and grass seed	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS This allows our own custodial, maintenance, and grounds personnel to clean, alter, and maintain the buildings, grounds and equipment in an environmentally responsible, safe, and usable manner, keeping the vast majority of these activities cost-effectively in-house. Also included are supplies for maintaining the safety and security programs in the district	OTHER THAN EMPLOYEE COMPENSATION					
	1620-502-10 OFFICE SUPPLIES O&M & PROJ SAVE	81,978	89,947	40,560	45,210	4,650
	1620-506-10 CUSTODIAL/CLEANING SUPPLIES	95,290	125,510	101,000	101,000	-
	1621-500-10 OFFICE SUPPLIES	806	2,374	550	550	-
	1621-507-10 MAINTENANCE SUPPLIES	205,221	154,648	130,000	130,200	200
	1622-507-10 GROUNDS SUPPLIES	48,253	30,808	50,000	50,000	-
	TOTAL	431,548	403,287	322,110	326,960	4,850
	OPERATION & MAINTENANCE - SUPPLIES SUBTOTAL	431,548	403,287	322,110	326,960	4,850
	PREPARED BY PAUL CHRISTENSEN	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CENTRAL STOREROOM	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS This function includes costs associated with maintaining and storing some bulk purchases such as printing/binding supplies. In addition, all mailings and many print jobs are processed through the central storeroom. All records that are required to be retained by the district are housed by this facility and one other location.	EMPLOYEE COMPENSATION 1660-160-10 STAFF SALARIES -Hourly: Warehouse Worker -Overtime: Warehouse Worker	2,719	-	3,800	3,800	-
		2,719	-	3,800	3,800	-
BENEFITS The District realizes substantial savings by purchasing in bulk, and then distributing it to each location. Important documents are maintained in a secure environment in which they can be readily retrieved.	OTHER THAN EMPLOYEE COMPENSATION 1660-500-10 SUPPLIES	2,777	3,425	3,200	3,000	(200)
	TOTAL	2,777	3,425	3,200	3,000	(200)
	CENTRAL STOREROOM SUBTOTAL	5,496	3,425	7,000	6,800	(200)
	PREPARED BY PAUL CHRISTENSEN	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CENTRAL PRINTING & MAILING	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS All major mailings and most major printing jobs are processed through one central printing and mailing location. By processing our own mail, the district is able to take advantage of significantly reduced postage rates. In addition, most of our publications are produced in a very professional manner at this location. The cost of printing is managed much better by centralizing these services.	EMPLOYEE COMPENSATION 1670-160-10 STAFF SALARIES -Salary: Manager of Warehouse Services, Printing, Mailing -Salaries: Printer/Courier -Overtime: Printer/Courier	118,882	131,285	124,884	107,389	(17,495)
		118,882	131,285	124,884	107,389	(17,495)
BENEFITS Contract services include the costs of maintaining large printers, mailing machines, folding and collating machines, binding machines, and laminating machines. Supplies include the cost of paper, toner, staples, postage, etc. Documents such as the district calendar and other newsletters are now distributed in electronic form only. Based upon ever changing technology, the District utilizes multi-year lease/lease purchase contracts for our copy machines.	OTHER THAN EMPLOYEE COMPENSATION 1670-200-10 EQUIPMENT 1670-402 & 417 CONTRACT SERVICE & COPIERS 1670-490-10 BOCES PRINTING 1670-500-10 SUPPLIES	3,395 18,610 29,625 26,666	 24,804 3,894 23,934	2,000 27,208 22,796 27,100	2,000 44,565 10,000 27,000	- 17,357 (12,796) (100)
	TOTAL	78,296	52,632	79,104	83,565	4,461
	CENTRAL PRINTING & MAILING SUBTOTAL	197,178	183,917	203,988	190,954	(13,034)
	PREPARED BY PAUL CHRISTENSEN	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CENTRAL DATA PROCESSING	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Support is provided for all existing administrative systems including, nVision, Horizon, IEP Direct, Connect ED, Data Warehousing, Infinite Campus (template production), Outlook, Aesop (substitute finder software system), the District website, Security, AIMS Web, and our maintenance management program. Network support will be provided by BOCES and an outside consultant.	EMPLOYEE COMPENSATION					
	TOTAL	-	-	-	-	-
BENEFITS Support for Infinite Campus, Data Warehousing, and research analysis will ensure access to the information needed to make appropriate decisions relative to student achievement and are invaluable when preparing State reports. BOCES services provide for the interconnectivity and computer hardware and software, and offer significant advantages to the District. BOCES expenses include the costs of supporting most existing administrative software and hardware systems mentioned above as well as spam filtering, maintenance of switches, telecommunication costs and remote back-up of district servers. By procuring a portion of these services through BOCES, the District is eligible for reimbursement through the state aid process.	OTHER THAN EMPLOYEE COMPENSATION					
	1680-401-10 CONTRACT SERVICES	30,280	13,531	38,000	15,000	(23,000)
	1680-490-10 BOCES SERVICES - NON-INSTRUCTIONAL COMPUTER	403,178	413,650	404,731	414,268	9,537
	1680-500-10 SUPPLIES	19,035	8,818	15,200	15,200	-
	TOTAL	452,493	435,998	457,931	444,468	(13,463)
	CENTRAL DATA PROCESSING SUBTOTAL	452,493	435,998	457,931	444,468	(13,463)
	PREPARED BY CHRISTOPHER NELSON	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

UNDISTRIBUTED EXPENSES - (Not allocated to a specific program)	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS To protect the assets of the District and to guard against liability actions, the Board of Education maintains a comprehensive insurance program. Policies include a multi-peril policy that protects against liability, fire, and theft. There is also a boiler and machinery policy as well as an umbrella policy. The District is a member of the New York Schools Insurance Reciprocal (NYSIR). There are approximately 350 districts participating in the program that self-insures many potential liabilities. The rates for 2020-21 represent the District's share of the total operating expenses and expected claims.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Insurance protects the District from extraordinary losses as a result of fire, theft, or other liability. We are participating in the Reciprocal in order to stabilize our premiums, but more importantly to stop erosion of coverage. NYSIR hires or retains the services of consultants to provide technical support in areas such as engineering, safety, actuarial, claims processing, underwriting, legal and general management. School association dues include costs associated with keeping staff and the Board of Education up-to-date with developments in the areas of instruction, curriculum, negotiations, litigation, educational legislation, etc. Judgments and claims represent costs associated with tax certiorari claims (not previously reserved). BOCES Administrative and Capital charges represent our share of administrative costs associated with running Putnam Northern Westchester BOCES. In addition, all 18 component school districts share in the cost associated with facilities rental and capital improvements.	OTHER THAN EMPLOYEE COMPENSATION					
	1910-420-10 INSURANCE - GENERAL LIABILITY	166,458	167,403	175,773	183,500	7,727
	1920-400-10 SCHOOL ASSOCIATION DUES	27,385	27,818	27,900	29,000	1,100
	1930-400-10 JUDGMENT AND CLAIMS	101,735	31,760	50,000	50,000	-
	1981-490-10 BOCES SERVICES - ADMINISTRATIVE CHARGE	618,907	629,597	642,288	650,608	8,320
	1983-490-10 BOCES SERVICES - CAPITAL CHARGE	19,037	41,049	59,468	69,665	10,197
	TOTAL	933,522	897,627	955,429	982,773	27,344
	UNDISTRIBUTED EXPENSES SUBTOTAL	933,522	897,627	955,429	982,773	27,344
	PREPARED BY DAVID QUATTROCCHI	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION 2020-2021

REF. PAGE & CODE	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
1. 2010	CURRICULUM DEVELOPMENT & SUPERVISION	688,101	691,439	856,644	1,022,482	165,838
2. 2020	SUPERVISION - REGULAR SCHOOL	4,340,065	4,391,660	4,574,402	4,574,520	118
3. 2060	INNOVATION & RESEARCH	54,950	52,500	75,000	75,000	0
4. 2070	IN-SERVICE TRAINING - INSTRUCTION	235,348	362,224	403,032	577,288	174,256
5. 2110	TEACHING - KATONAH ELEMENTARY SCHOOL	3,797,499	3,944,192	4,033,523	4,171,337	137,814
6. 2110	TEACHING - INCREASE MILLER ELEMENTARY SCHOO	3,678,034	3,788,191	3,930,533	4,218,627	288,094
7. 2110	TEACHING - MEADOW POND ELEMENTARY SCHOOL	3,353,853	3,343,577	3,437,586	3,663,338	225,752
8. 2110	TEACHING - JOHN JAY MIDDLE SCHOOL	7,340,923	7,250,337	7,294,269	7,189,888	(104,381)
9. 2110	TEACHING - JOHN JAY HIGH SCHOOL	9,848,926	10,179,826	10,333,376	10,011,177	(322,199)
10. 2110	OTHER DISTRICTWIDE INSTRUCTIONAL	22,610	31,295	39,273	37,622	(1,651)
11. 2110	INSTRUCTIONAL EQUIPMENT	56,622	49,602	86,406	45,458	(40,948)
12. 2110	CONTRACTUAL SERVICES AND REPAIRS	27,338	37,291	57,911	61,430	3,519
13. 2110	TRAVEL/CONFERENCE	2,417	2,165	5,350	6,900	1,550
14. 2110	BOCES - SPECIALIZED SERVICES	213,061	251,314	237,991	289,048	51,057
15. 2110	INSTRUCTIONAL SUPPLIES	346,455	369,888	426,076	466,149	40,073
16. 2110	TEXTBOOKS	91,148	123,921	131,382	174,821	43,439

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION 2020-2021

REF. PAGE & CODE	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
17. 2110	WORKBOOKS	125,170	143,640	116,798	148,817	32,019
18. 2250	SPECIAL EDUCATION - INSTRUCTIONAL	11,919,665	11,783,300	13,035,996	12,733,952	(302,044)
19. 2280	OCCUPATIONAL EDUCATION	403,114	349,909	332,879	371,397	38,518
20. 2330	TEACHING - SPECIAL SCHOOLS - DRIVER ED	5,685	4,275	6,500	6,500	0
21. 2610	SCHOOL, LIBRARY, & AUDIO VISUAL - SALARIES	645,753	629,214	679,852	703,368	23,516
22. 2610	SCHOOL, LIBRARY, & AUDIO VISUAL - CONTRACT SVCS	147,872	139,385	167,234	180,963	13,729
23. 2620	EDUCATIONAL TELEVISION	3,873	0	0	0	0
24. 2630	COMPUTER ASSISTED INSTRUCTION	2,593,058	3,104,495	2,508,786	2,570,558	61,772
25. 2805	ATTENDANCE - REGULAR SCHOOL	42,007	51,208	54,661	57,255	2,594
26. 2810	GUIDANCE - REGULAR SCHOOL	2,043,065	2,039,814	2,085,100	1,947,896	(137,204)
27. 2815	HEALTH SERVICES - REGULAR SCHOOL	783,081	706,792	745,697	788,429	42,732
28. 2820	PSYCHOLOGICAL SERVICES - REGULAR SCHOOL	639,264	628,879	681,141	1,110,807	429,666
29. 2825	SOCIAL WORK SERVICES - REGULAR SCHOOL	629,712	648,067	670,589	691,075	20,486
30. 2850	CO-CURRICULAR ACTIVITIES	406,701	426,239	446,000	468,000	22,000
31. 2855	INTERSCHOLASTIC ACTIVITIES	902,885	1,010,998	1,020,350	1,139,735	119,385
	TOTAL INSTRUCTIONAL	\$55,388,255	\$56,535,636	\$58,474,337	\$59,503,837	\$1,029,500

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CURRICULUM DEVELOPMENT AND SUPERVISION	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>These funds provide for staff coordination on curriculum improvement-related projects. The District plans and administers programs of professional development and in-service education; secures and distributes instructional resources; and works with administrators and teachers to organize and coordinate grade level, departmental, and District curricular and instructional efforts. Employees in this area prepare evaluation reports, coordinate educational research, help develop innovative projects, organize and administer the assessment programs, and support pupil personnel services.</p> <p>Special area consultants will support district wide curriculum revisions as necessary.</p> <p>1/2 of the salary for each of the 5.0 staff developers is budgeted for in the 2010 codes and the other 1/2 is budgeted in to 2070 code.</p> <p>Funds have been allocated at all levels for summer curriculum work.</p>	<p>EMPLOYEE COMPENSATION</p> <p>2010-100-10 STAFF SALARIES</p> <p>-Salary: Assistant Superintendent</p> <p>-Salary: Clerical staff</p> <p>-Hourly: Curriculum Development</p>	355,913	419,487	519,212	595,548	76,336
	TOTAL	355,913	419,487	519,212	595,548	76,336
<p>BENEFITS</p> <p>The Curriculum Development and Supervision segment of the budget provides many benefits including but not limited to the following:</p> <ol style="list-style-type: none"> 1. Supports improvement in the overall quality of teaching and learning through professional development, curriculum development, and evaluation; 2. Provides assistance to teachers and administrators relative to projects deemed important to improve educational opportunities and outcomes for students; 3. Offers assistance to teachers, administrators, and Board of Education members in the presentation of evaluation data; 4. Provides opportunities for committees and task forces to develop and implement school improvement projects and programs; and 5. Promotes articulation and coordination of curriculum and instruction from grade level to grade level, department to department, special area to special area, and from school to school. 	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>2010-400-10 CONTRACT SERVICE</p> <p>2010-430-10 TRAVEL/CONFERENCE</p> <p>2010-490-10 BOCES SERVICES - CONSULTANTS/WORKSHOPS</p> <p>2010-500-10 SUPPLIES</p>	8,065	16,080	17,000	20,000	3,000
		523	1,096	1,600	6,500	4,900
		323,600	254,185	317,632	399,234	81,602
		-	591	1,200	1,200	-
	TOTAL	332,188	271,952	337,432	426,934	89,502
	CURRICULUM DEVELOPMENT AND SUPERVISION SUBTOTAL	688,101	691,439	856,644	1,022,482	165,838
	PREPARED BY MARY FORD	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SUPERVISION - REGULAR SCHOOL	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The building administration provides instructional leadership including but not limited to vision, support, and student achievement. The building administration provides overall support for students' academic achievement and success. Building administrators, as instructional leaders, assume responsibility for each and every student. The building administration focuses upon students, first and foremost, coordinates school activities, supervises and evaluates staff, provides support and professional development for curriculum and instruction, ensures appropriate student safety, discipline, and guidance, maintains records, analyzes student data, involves parents in their children's education, promotes positive school-community relations, allocates building resources to support student needs, ensures Board policies are implemented, coordinates NYS testing, oversees "Dignity for All Students Act" and collaborates with parent organizations. Civil service employees provide support services to ensure the successful operation of each school.	EMPLOYEE COMPENSATION					
	2020-100-10 DIRECTORS	456,112	442,096	454,265	483,507	29,242
	2020-100-10 PRINCIPALS/ASSISTANT PRINCIPALS	2,323,443	2,338,038	2,414,613	2,442,956	28,343
	2020-160-10 CLERICAL SUPPORT	1,181,763	1,216,346	1,254,306	1,219,790	(34,516)
	TOTAL	3,961,318	3,996,480	4,123,184	4,146,253	23,069
BENEFITS The major responsibilities and functions of the building administration include the development, implementation, and evaluation of the total school program; coordination with the overall Administrative Team to integrate school programs into the District wide mission; supervision of faculty and support personnel; student discipline and guidance; allocation of physical resources; public relations; and maintenance of proper records. The administration provides the motivation, initiative, planning, supervision and evaluation for programs operating within the schools. These programs include every area of the instructional program and curriculum including but not limited to the following: counseling, guidance, attendance, daily instruction and discipline. The teaching faculty is supervised, provided professional development to improve performance, and evaluated according to the program approved by the Board of Education. Programs focusing on facilitating school improvement are supported in every school. Funds in the 2020-400 budget code support costs associated with our School Resource Officer, as well as our greeters and the lobby visitor-pass technology	OTHER THAN EMPLOYEE COMPENSATION					
	2020-200-10 EQUIPMENT	-	1,000	-	-	-
	2020-400-10 CONTRACTUAL SERVICE	298,503	305,688	336,152	344,915	8,763
	2020-430-10 TRAVEL/CONFERENCE	2,127	2,868	14,550	13,750	(800)
	2020-500-10 SUPPLIES - DW	4,988	3,561	5,000	3,500	(1,500)
	2020-500-11 SUPPLIES - JJHS	18,515	17,410	23,300	20,315	(2,985)
	2020-500-12 SUPPLIES - JJMS	27,112	37,060	42,903	28,320	(14,583)
	2020-500-13 SUPPLIES - KES	8,810	6,646	8,413	5,867	(2,546)
	2020-500-15 SUPPLIES - IMES	10,918	11,678	12,125	6,575	(5,550)
	2020-500-16 SUPPLIES - MPES	7,774	9,269	8,775	5,025	(3,750)
	TOTAL	378,747	395,180	451,218	428,267	(22,951)
	SUPERVISION - REGULAR SCHOOL	4,340,065	4,391,660	4,574,402	4,574,520	118
	PREPARED BY BUILDING PRINCIPALS/DIRECTORS	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

RESEARCH & INNOVATION	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS These funds have been included within the budget to encourage research and innovation relative to best practice in the areas of curriculum and instruction. Staff, in coordination with the staff developers, will investigate new units of study and cutting edge instructional strategies designed to support the KLSD Learning Commitment.	EMPLOYEE COMPENSATION 2060-150-10 RESEARCH & INNOVATION	54,950	52,500	75,000	75,000	-
	TOTAL	54,950	52,500	75,000	75,000	-
BENEFITS Promotes learning experiences, which are engaging, relevant and take place in an active learning environment: <ul style="list-style-type: none"> • Encourage student curiosity, provide an appropriate level of intellectual challenge, assist students in moving towards increasing levels of independence and provide students with appropriate feedback. • Demonstrate that lessons have purpose beyond test results and make recognizable connections to the lives of our students • Provide students with an opportunity to participate in collaborative, problem/project based activities that foster creativity, critical thinking and increasingly sophisticated communication. 	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL	-	-	-	-	-
	RESEARCH & INNOVATION SUBTOTAL	54,950	52,500	75,000	75,000	-
	PREPARED BY MARY FORD	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

IN-SERVICE TRAINING - INSTRUCTION/STAFF DEVELOPMENT	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS This area of the budget is specifically associated with providing staff with instructional strategies and methodologies which have been proven to be the most effective. A portion of the salaries for 5.0 Staff Developer positions are included in this code. 1/2 of the salary for each of these staff developers is budgeted for in the 2070 codes and the other 1/2 is budgeted in to 2010 code. Professional development will be conducted for K-12 teachers and teaching assistants. Topics will include literacy, elementary science, social and emotional learning (SEL), supporting students with special needs, 21st Century skill development, and technology integration, as well as other state and local initiatives. Funds are also included for mentoring new teachers.	EMPLOYEE COMPENSATION					
	2070-150-10 STAFF DEVELOPER/CURRICULUM	86,192	179,058	185,397	291,248	105,851
	2070-153-10 HOURLY: TEACHER STAFF DEVELOPMENT	88,511	91,649	126,000	111,000	(15,000)
	2070-154-10 HOURLY: TEACHING ASSISTANT STAFF DEVELOPMENT	7,872	7,844	6,500	14,000	7,500
	2070-163 HOURLY: STAFF DEVELOPMENT CLERICAL SUPPORT	2,883	4,333	3,075	5,200	2,125
	TOTAL	185,458	282,884	320,972	421,448	100,476
BENEFITS Our staff development program has helped to ensure that students are provided similar learning opportunities from one classroom to another. Our staff is trained in the most effective instructional strategies designed to promote student learning.	OTHER THAN EMPLOYEE COMPENSATION					
	2070-405-10 CONTRACT SERVICE - CONSULTANTS	13,508	7,527	21,950	65,000	43,050
	2070-430-10 TRAVEL/CONFERENCE	12,521	29,534	30,340	45,340	15,000
	2070-490-10 BOCES SERVICES - CONSULTANTS/WORKSHOPS	21,842	20,631	23,770	24,500	730
	2070-500-10 SUPPLIES	2,019	21,648	6,000	21,000	15,000
	TOTAL	49,890	79,340	82,060	155,840	73,780
	IN-SERVICE TRAINING - INSTRUCTION SUBTOTAL	235,348	362,224	403,032	577,288	174,256
	PREPARED BY MARY FORD	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - KATONAH ELEMENTARY SCHOOL GRADES K-5	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET																		
<div>STATEMENT OF PROGRAM AND GOALS</div> <div>In the elementary schools, the success of our students is the number one priority. Teachers provide the expertise, professionalism, dedication, and commitment to support effective teaching and learning.</div> <div>For budget development purposes, we are allocating elementary classroom teachers at KES as follows: (PLEASE NOTE FINAL ENROLLMENT AND SECTIONING MAY VARY.)</div> <table><tr><td>Grade Level</td><td>Projected Enrollment</td><td>Number of Sections/Teachers</td></tr><tr><td>Grade 1</td><td>74</td><td>4</td></tr><tr><td>Grade 2</td><td>68</td><td>3</td></tr><tr><td>Grade 3</td><td>69</td><td>3</td></tr><tr><td>Grade 4</td><td>58</td><td>3</td></tr><tr><td>Grade 5</td><td>81</td><td>4</td></tr></table> <div>Kindergarten - Final Kindergarten sectioning will be completed at a later date, once actual registrations have been processed. Currently we are projecting that we will enroll 192 new kindergarten students across the three elementary schools. We have allocated 11.0 FTE teaching positions for kindergarten.</div> <div>N.Y.S. has mandated that students who are in need of support receive Response To Intervention (RTI) services. Through providing services via the District's approved RTI plan students will receive support within the general education setting based on their specific needs, identified through universal screening and on-going progress monitoring.</div> <div>Art, Music, PE, Library Media Specialists, ENL teachers and other interventionists help provide a well-rounded education to all of our elementary school students.</div>	Grade Level	Projected Enrollment	Number of Sections/Teachers	Grade 1	74	4	Grade 2	68	3	Grade 3	69	3	Grade 4	58	3	Grade 5	81	4	<div>EMPLOYEE COMPENSATION</div> <div>2110-120 & 2110-125-13</div> <div>SALARIES: GR K-5 TEACHER SALARIES: GR K-5 ART TEACHER SALARIES: GR K-5 PHYSICAL EDUCATION TEACHER SALARIES: GR K-5 MUSIC TEACHER SALARIES: GR K-5 RTI READING/MATH TEACHER SALARIES: GR K-5 ENL TEACHER</div> <div>2110-121-13</div> <div>KINDERGARTEN TEACHING ASSISTANTS</div> <div>2110-126-13</div> <div>INSTRUCTIONAL LEADERS</div> <div>2110-149-13</div> <div>SALARIES: SUBSTITUTE TEACHERS</div> <div>2110-161-13</div> <div>SALARIES: MONITORS/AIDES</div>	3,504,654	3,629,747	3,710,305	3,796,928	86,623
Grade Level	Projected Enrollment	Number of Sections/Teachers																						
Grade 1	74	4																						
Grade 2	68	3																						
Grade 3	69	3																						
Grade 4	58	3																						
Grade 5	81	4																						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - INCREASE MILLER ELEMENTARY SCHOOL GRADES K-5	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET																		
<div>STATEMENT OF PROGRAM AND GOALS</div> <div>In the elementary schools, the success of our students is the number one priority. Teachers provide the expertise, professionalism, dedication, and commitment to support effective teaching and learning.</div> <div>For budget development purposes, we are allocating elementary classroom teachers at IMES as follows: (PLEASE NOTE FINAL ENROLLMENT AND SECTIONING MAY VARY.)</div> <table><tr><td>Grade Level</td><td>Projected Enrollment</td><td>Number of Sections/Teachers</td></tr><tr><td>Grade 1</td><td>55</td><td>3</td></tr><tr><td>Grade 2</td><td>84</td><td>4</td></tr><tr><td>Grade 3</td><td>81</td><td>4</td></tr><tr><td>Grade 4</td><td>68</td><td>3</td></tr><tr><td>Grade 5</td><td>98</td><td>4</td></tr></table> <div>Kindergarten - Final Kindergarten sectioning will be completed at a later date, once actual registrations have been processed. Currently we are projecting that we will enroll 192 new kindergarten students across the three elementary schools. We have allocated 11.0 FTE teaching positions for kindergarten.</div> <div>NYS has mandated that students who are in need of support receive Response To Intervention (RTI) services. Through providing services via the District's approved RTI plan students will receive support within the general education setting based on their specific needs, identified through universal screening and on-going progress monitoring.</div> <div>Art, Music, PE, Library Media Specialists, ENL teachers and other interventionists help provide a well-rounded education to all of our elementary school students.</div>	Grade Level	Projected Enrollment	Number of Sections/Teachers	Grade 1	55	3	Grade 2	84	4	Grade 3	81	4	Grade 4	68	3	Grade 5	98	4	<div>EMPLOYEE COMPENSATION</div> <div>2110-120 & 2110-125-15 SALARIES: GR K-5 TEACHER SALARIES: GR K-5 ART TEACHER SALARIES: GR K-5 PHYSICAL EDUCATION TEACHER SALARIES: GR K-5 MUSIC TEACHER SALARIES: GR K-5 RTI READING/MATH TEACHER SALARIES: GR K-5 ENL TEACHER</div> <div>2110-121-15 KINDERGARTEN TEACHING ASSISTANTS</div> <div>2110-126-15 INSTRUCTIONAL LEADERS 2110-149-15 SALARIES: SUBSTITUTE TEACHERS</div> <div>2110-161-15 SALARIES: MONITORS/AIDES</div> <div>TOTAL</div>	<div>3,380,851</div> <div>127,805</div> <div>13,875 89,725</div> <div>65,778</div> <div>3,678,034</div>	<div>3,432,580</div> <div>182,385</div> <div>14,082 94,908</div> <div>64,236</div> <div>3,788,191</div>	<div>3,596,368</div> <div>144,509</div> <div>28,656 87,000</div> <div>74,000</div> <div>3,930,533</div>	<div>3,835,362</div> <div>181,533</div> <div>29,232 95,000</div> <div>77,500</div> <div>4,218,627</div>	<div>238,994</div> <div>37,024</div> <div>576 8,000</div> <div>3,500</div> <div>288,094</div>
Grade Level	Projected Enrollment	Number of Sections/Teachers																						
Grade 1	55	3																						
Grade 2	84	4																						
Grade 3	81	4																						
Grade 4	68	3																						
Grade 5	98	4																						
<div>BENEFITS</div> <div>The benefits of the elementary schools' teaching and learning programs are numerous. Below please find a number of benefits that provide more illustrative examples.</div> <div>• Each child will receive instruction and develop appropriate skills and concepts in the communication skills of reading, writing, listening, and speaking; mathematics, social studies, science, health, library media and technology.</div> <div>• Each child will develop skills, knowledge, and appreciation in the fields of art, music, and physical education.</div> <div>• Each child will receive attention and support in order to develop and grow socially, emotionally and academically.</div>	<div>OTHER THAN EMPLOYEE COMPENSATION</div> <div>TOTAL</div> <div>TEACHING - INCREASE MILLER ELEMENTARY SCHOOL SUBTOTAL</div> <div>PREPARED BY KERRY FORD</div>	<div></div> <div></div> <div>3,678,034</div> <div>DATE</div>	<div></div> <div></div> <div>3,788,191</div> <div>May 14, 2020</div>	<div></div> <div></div> <div>3,930,533</div>	<div></div> <div></div> <div>4,218,627</div>	<div></div> <div></div> <div>288,094</div>																		

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - MEADOW POND ELEMENTARY SCHOOL GRADES K-5	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET																		
STATEMENT OF PROGRAM AND GOALS In the elementary schools, the success of our students is the number one priority. Teachers provide the expertise, professionalism, dedication, and commitment to support effective teaching and learning. For budget development purposes we are allocating elementary classroom teachers at MPES as follows: (PLEASE NOTE FINAL ENROLLMENT AND SECTIONING MAY VARY.) <table><tr><td>Grade Level</td><td>Projected Enrollment</td><td>Number of Sections/Teachers</td></tr><tr><td>Grade 1</td><td>61</td><td>3</td></tr><tr><td>Grade 2</td><td>41</td><td>2</td></tr><tr><td>Grade 3</td><td>61</td><td>3</td></tr><tr><td>Grade 4</td><td>67</td><td>3</td></tr><tr><td>Grade 5</td><td>74</td><td>3</td></tr></table> Kindergarten - Final Kindergarten sectioning will be completed at a later date, once actual registrations have been processed. Currently we are projecting that we will enroll 192 new kindergarten students across the three elementary schools. We have allocated 11.0 FTE teaching positions for kindergarten. NYS has mandated that students who are in need of support receive Response To Intervention (RTI) services. Through providing services via the District's approved RTI plan students will receive support within the general education setting based on their specific needs, identified through universal screening and on-going progress monitoring. Art, Music, PE, Library Media Specialists, ENL teachers and other interventionists help provide a well-rounded education to all of our elementary school students.	Grade Level	Projected Enrollment	Number of Sections/Teachers	Grade 1	61	3	Grade 2	41	2	Grade 3	61	3	Grade 4	67	3	Grade 5	74	3	EMPLOYEE COMPENSATION 2110-120 & 2110-125-16 SALARIES: GR K-5 TEACHER SALARIES: GR K-5 ART TEACHER SALARIES: GR K-5 PHYSICAL EDUCATION TEACHER SALARIES: GR K-5 MUSIC TEACHER SALARIES: GR K-5 RTI READING/MATH TEACHER SALARIES: GR K-5 ENL TEACHER 2110-121-16 KINDERGARTEN TEACHING ASSISTANTS 2110-126-16 INSTRUCTIONAL LEADERS 2110-149-16 SALARIES: SUBSTITUTE TEACHERS 2110-163-16 SALARIES: MONITORS/AIDES	3,016,976 148,327 13,875 104,672 70,003	3,046,436 102,748 22,367 98,177 73,849	3,130,506 105,924 28,656 100,000 72,500	3,301,820 156,286 29,232 100,000 76,000	171,314 50,362 576 - 3,500
	Grade Level	Projected Enrollment	Number of Sections/Teachers																					
	Grade 1	61	3																					
	Grade 2	41	2																					
	Grade 3	61	3																					
	Grade 4	67	3																					
Grade 5	74	3																						
TOTAL		3,353,853	3,343,577	3,437,586	3,663,338	225,752																		
BENEFITS The benefits of the elementary schools' teaching and learning programs are numerous. Below please find a number of benefits that provide more illustrative examples. • Each child will receive instruction and develop appropriate skills and concepts in the communication skills of reading, writing, listening, and speaking; mathematics, social studies, science, health, library media and technology. • Each child will develop skills, knowledge, and appreciation in the fields of art, music, and physical education. • Each child will receive attention and support in order to develop and grow socially, emotionally and academically.	OTHER THAN EMPLOYEE COMPENSATION																							
	TOTAL																							
	TEACHING - MEADOW POND ELEMENTARY SCHOOL SUBTOTAL	3,353,853	3,343,577	3,437,586	3,663,338	225,752																		
	PREPARED BY CAROLANN CASTELLANO	DATE May 14, 2020																						

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - JOHN JAY MIDDLE SCHOOL - GRADE 6 - 8	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS <p>Middle School staffing costs are presented on this page. Teachers in the areas shown teach our students in grades 6 through 8. Staff is shared among all three grade levels as needed. The middle school provides a supportive transitional experience for children at various stages of early adolescence. Students are provided a rigorous academic education with significant emphasis on their social and emotional development. A teaming model is supported in grades 6 and 7. In grade 8, students benefit from a model of 5 periods of math and science every 4 days.</p> <p>Special education, guidance counselors, psychologists, social workers and additional support positions are listed in other budget codes.</p>	EMPLOYEE COMPENSATION 2110-125 & 130-12 SALARIES: GR 6-8 TEACHER -Response to Intervention -Art -Tech/Home & Career -English -World Language/ENL -Health Education -Physical Education -Mathematics -Music -Science -Social Studies	6,940,104	6,811,690	6,822,764	6,728,854	(93,910)
	2110-126 & 136-12 TEAM LEADER STIPEND	56,062	74,552	68,621	71,542	2,921
	2110-149-12 SALARIES: SUBSTITUTE TEACHERS	140,180	158,030	147,000	155,000	8,000
	2110-161-12 SALARIES: MONITORS/AIDES	204,577	206,065	255,884	234,492	(21,392)
	TOTAL	7,340,923	7,250,337	7,294,269	7,189,888	(104,381)
BENEFITS <p>The benefits of middle school teaching and learning are numerous. Below please find illustrative examples:</p> <p>The middle school focuses on the unique characteristics and needs of young adolescents and serves two primary purposes: academic excellence and personal/social development.</p> <p>Students are provided a challenging academic program that can be differentiated as necessary.</p> <p>The middle school fosters citizenship where students are encouraged to actively participate in their learning and respect each other's opinions and differences.</p> <p>Students are offered a variety of academic and extracurricular activities throughout the year.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	TEACHING - JOHN JAY MIDDLE SCHOOL SUBTOTAL	7,340,923	7,250,337	7,294,269	7,189,888	(104,381)
	PREPARED BY JEFF SWIATOWICZ	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - JOHN JAY HIGH SCHOOL	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS High School staffing costs are presented on this page. The high school provides a rich learning experience designed to prepare our students for post-secondary pursuits. Special education teachers, guidance counselors, psychologists, social workers, and additional support positions are listed in other budget codes.	EMPLOYEE COMPENSATION					
	2110-130-11 SALARIES: GR 9-12 TEACHER	9,249,699	9,554,653	9,717,797	9,383,157	(334,640)
	-Art					
	-Business Education/Tech					
	-English					
	-World Language					
	-Health Education					
	-Physical Education					
	-Mathematics					
	-Music					
	-Science					
	-Social Studies					
	-ENL					
	2110-136-11 INSTRUCTIONAL LEADERS	38,540	39,120	36,621	40,600	3,979
	2110-149-SALARIES: SUBSTITUTE TEACHERS	219,355	242,051	220,000	230,000	10,000
	2110-161-11 SALARIES: MONITORS/AIDES	341,332	344,002	358,958	357,420	(1,538)
	TOTAL	9,848,926	10,179,826	10,333,376	10,011,177	(322,199)
BENEFITS The benefits of the high school program are varied and numerous. Several of the benefits that follow are listed for illustrative purposes: 1. District students show a high level of achievement as measured by a variety of assessments and the quality of class work produced. 2. Programs are provided for students with special learning challenges as well as for students who demonstrate the need or desire to accelerate. 3. Students are involved with staff in a multitude of activities including but not limited to music, art, theatre, athletics, clubs, government, technology, among other numerous activities.	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	TEACHING - JOHN JAY HIGH SCHOOL SUBTOTAL	9,848,926	10,179,826	10,333,376	10,011,177	(322,199)
	PREPARED BY STEVEN SICILIANO	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OTHER DISTRICTWIDE INSTRUCTIONAL	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Only the K-12 instructional leader's stipends are included in these budget codes. Other building leaders have been coded to the appropriate corresponding building or department code.	EMPLOYEE COMPENSATION					
	2110-156-10 STIPEND: GR K-12 INSTRUCTIONAL LEADERS	22,610	31,295	39,273	37,622	(1,651)
	TOTAL	22,610	31,295	39,273	37,622	(1,651)
BENEFITS Instructional leaders provides K-12 curriculum support to colleagues.	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	OTHER DISTRICTWIDE INSTRUCTIONAL SUBTOTAL	22,610	31,295	39,273	37,622	(1,651)
	PREPARED BY MARY FORD	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

INSTRUCTIONAL EQUIPMENT	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS In accordance with our policy associated with the accounting of fixed assets, the District classifies as equipment all parts, furniture, electronic equipment, computers, musical instruments, machinery, etc. which is valued at \$1,000 or more.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Modern, up to date equipment is an integral part of the instructional process. It is necessary to order some equipment and furniture on a consistent basis to address depreciation. District wide equipment such as: <ul style="list-style-type: none"> • (2) AirRunner, Fitness Center • Star Trac Box Master Quad, Fitness Center • (2) Bass Outfit 1/4 Size, Music • Instrument Storage Cabinet, Music • Marimba, Music • Music Library System, Music • Silent Violin 4 String, Music • 3D Printer, Business Ed. High School • 3D Printer, Business Ed. Middle School • Laser Cutter, Business Ed. Middle School 	OTHER THAN EMPLOYEE COMPENSATION					
	2110-200-10 EQUIPMENT - DISTRICTWIDE - instrumental and physical education	31,747	27,326	31,178	32,559	1,381
	2110-200-11 EQUIPMENT - JJHS	24,875	22,276	53,228	2,399	(50,829)
	2110-200-12 EQUIPMENT - JJMS	-				-
	2110-200 EQUIPMENT - ELEMENTARY	-		2,000	10,500	8,500
	TOTAL	56,622	49,602	86,406	45,458	(40,948)
	INSTRUCTIONAL EQUIPMENT SUBTOTAL	56,622	49,602	86,406	45,458	(40,948)
	PREPARED BY BUILDING PRINCIPALS & CHRISTIAN MCCARTHY	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CONTRACT SERVICES AND REPAIRS	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The district wide equipment repair funds are used for the repair of all equipment not under specific service contracts. Funds budgeted under the title of District wide are for repairs to musical instruments. Contract expenses at JJHS provide for subject area memberships, exhibition, testing fees, fitness room maintenance, science equipment repairs, peer leadership training, accompanist fees, musical instrument tuning and repairs, repairs of audio/lighting/sound systems, etc. At JJMS, contract services include Unified Arts equipment repair costs, microscope and scale maintenance and repairs, Math Counts/Science Olympiad fees and musical instrument tuning and repairs. Contract expenses at the elementary schools include piano tuning and repairs to equipment.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS These contract services help to provide our students with music and art equipment that works properly. In addition, memberships and conferences provide students and staff with real life opportunities to apply their everyday learning.	OTHER THAN EMPLOYEE COMPENSATION					
	2110-401-10 CONTRACT SERVICES - DISTRICTWIDE	12,904	9,150	18,116	17,000	(1,116)
	2110-401-11 CONTRACT SERVICES - JJHS	11,359	25,805	33,863	39,240	5,377
	2110-401-12 CONTRACT SERVICES - JJMS	2,555	2,201	5,132	4,390	(742)
	2110-401 CONTRACT SERVICES ELEMENTARY	520	135	800	800	-
	TOTAL	27,338	37,291	57,911	61,430	3,519
	CONTRACT SERVICES AND REPAIRS SUBTOTAL	27,338	37,291	57,911	61,430	3,519
	PREPARED BY BUILDING ADMIN. AND DIRECTORS	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TRAVEL/CONFERENCE	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS A number of our staff members provide instructional services in a variety of different buildings. Staff members are reimbursed for their travel between buildings on any given day. Fees for reasonable travel expenses incurred during attendance at conferences are reimbursed to staff.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Deploying staff across several buildings is sometimes necessary due to enrollment numbers, state requirements, and contractual requirements.	OTHER THAN EMPLOYEE COMPENSATION					
	2110-430-10 TRAVEL/CONFERENCE - IN DISTRICT MILEAGE REIMB	2,047	2,165	4,350	5,550	1,200
	2110-430-11 TRAVEL/CONFERENCE - JJHS	370	-	1,000	1,350	350
	TOTAL	2,417	2,165	5,350	6,900	1,550
	TRAVEL/CONFERENCE SUBTOTAL	2,417	2,165	5,350	6,900	1,550
	PREPARED BY BUILDING PRINCIPALS AND DIRECTORS	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BOCES - SPECIALIZED SERVICES	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The District requests a variety of BOCES specialized services to support our students in different areas. During the school year BOCES Specialized Services will provide a variety of support and programs, including (but not limited to) Environmental Education and Arts in Education.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Utilizing the BOCES specialized services provides us with cooperative services reflecting quality personnel and resources of the highest caliber. Opportunities exist for teachers and students to gain services which might not otherwise be available.	OTHER THAN EMPLOYEE COMPENSATION					
	2110-490-10 BOCES SERVICES - DISTANCE LEARNING - ALTERNATIVE ED	30,680	27,909	47,570	45,746	(1,824)
	2110-492-10 BOCES SERVICES - ARTS IN ED/ENVIRONMENTAL ED	182,381	223,405	190,421	243,302	52,881
	TOTAL	213,061	251,314	237,991	289,048	51,057
	BOCES - SPECIALIZED SERVICES	213,061	251,314	237,991	289,048	51,057
PREPARED BY DAVID QUATTROCCHI		DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

INSTRUCTIONAL SUPPLIES	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The funds in this section of the budget are used to purchase departmental and general supplies for the High School, Middle School and all three elementary schools.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS The discretion given to principals through this process allows flexibility in the use of funds. These instructional supplies provide for the needs of our students and our teachers K-12 in all subject areas and departments. Budget for instructional supplies have been recalibrated to correlate to prior year expenses as well as new instructional material requests.	OTHER THAN EMPLOYEE COMPENSATION					
	2110-500-10 INSTRUCTIONAL SUPPLIES - DISTRICTWIDE	27,486	31,739	23,868	26,246	2,378
	2110-500-11 INSTRUCTIONAL SUPPLIES - JJHS	139,504	139,294	153,644	174,763	21,119
	2110-500-12 INSTRUCTIONAL SUPPLIES - JJMS	78,856	82,550	91,574	97,870	6,296
	2110-500 INSTRUCTIONAL SUPPLIES ELEM	100,609	116,305	155,449	154,586	(863)
	2110-582 COMPUTER SOFTWARE - JJHS			1,541	12,684	11,143
	TOTAL	346,455	369,888	426,076	466,149	40,073
	INSTRUCTIONAL SUPPLIES	346,455	369,888	426,076	466,149	40,073
	PREPARED BY BUILDING PRINCIPALS & DIRECTORS	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEXTBOOKS	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS School Districts have the authority to purchase and loan textbooks to all children residing in the District who satisfy certain requirements. At all District schools, new textbooks are being purchased for a variety of reasons, including the replacement of worn textbooks. In the elementary schools and at the middle school funds have been allocated to purchase classroom reading materials. At JJHS, replacement textbooks have been budgeted for multiple academic areas.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Enables the District to provide the textbooks necessary for teachers to offer the programs and courses required by State regulations as well as locally-initiated courses. When appropriate and available electronic resources are utilized to supplement textbooks. The District receives state aid to defray expenses for textbooks and workbooks.	OTHER THAN EMPLOYEE COMPENSATION					
	2110-580-10 TEXTBOOKS - DISTRICTWIDE	9,797	8,120	11,500	11,000	(500)
	2110-580-11 TEXTBOOKS - JJHS	39,367	50,786	60,381	74,462	14,081
	2110-580-12 TEXTBOOKS - JJMS	13,005	7,888	12,593	10,063	(2,530)
	2110-580 TEXTBOOKS ELEMENTARY	28,979	57,127	46,908	79,296	32,388
	TOTAL	91,148	123,921	131,382	174,821	43,439
	TEXTBOOKS SUBTOTAL	91,148	123,921	131,382	174,821	43,439
	PREPARED BY BUILDING ADMIN. AND DIRECTORS	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

WORKBOOKS	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Student workbooks are a lower cost, consumable resource that supplement teaching and textbook learning. Workbooks are frequently used to help prepare students for NYS assessments including Regents. In addition, our Music program utilizes lesson books as a supplement to other material.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Consumable materials provide our students with the necessary tools to record individual thinking and learning.	OTHER THAN EMPLOYEE COMPENSATION					
	2110-581-10 WORKBOOKS - DISTRICTWIDE	5,180	3,707	3,852	4,022	170
	2110-581-11 WORKBOOKS - JJHS	29,741	47,183	27,371	39,303	11,932
	2110-581-12 WORKBOOKS - JJMS	19,098	13,489	12,988	20,734	7,746
	2110-581 WORKBOOKS -ELEMENTARY	71,151	79,261	72,587	84,758	12,171
	TOTAL	125,170	143,640	116,798	148,817	32,019
	WORKBOOKS SUBTOTAL	125,170	143,640	116,798	148,817	32,019
	PREPARED BY BUILDING PRINCIPALS & DIRECTORS	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SPECIAL EDUCATION - INSTRUCTIONAL	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS In order to meet the educational needs of the students currently in district programs, those returning from out-of-district placements, and those entering from pre-school special classes, our teachers and providers offer both inclusive and special class support models of instruction.	EMPLOYEE COMPENSATION					
	2250-100-10 SALARY: TEACHER DW	65,522	73,051	69,860		(69,860)
	2250-150-10 SALARIES: TEACHERS AND PSYCHOLOGISTS ASSIGNED TO SPECIFIC PROGRAMS	5,243,545	5,337,860	5,723,303	5,226,561	(496,742)
	2250-151-10 TEACHING ASSISTANTS	1,686,458	1,693,136	1,750,813	1,725,139	(25,674)
	2250-152-10 SALARIES: SPEECH/LANG THERAPISTS	706,744	684,175	697,806	735,237	37,431
	2250-153-10 HOURLY: SPECIAL ED HOME/HOSPITAL TUTORS	198,651	145,868	186,000	150,000	(36,000)
	2250-161-10 SALARY: PHYSICAL THERAPIST/OCC. THERAPISTS	138,962	142,425	151,668	220,343	68,675
	2250-161-(11-16) SALARIES: TEACHER AIDES	837,178	1,014,293	1,151,458	1,170,072	18,614
	TOTAL	8,877,060	9,090,808	9,730,908	9,227,352	(503,556)
BENEFITS Our K-12 program is in compliance with New York State and Federal mandates. The continuum of services includes Consultant Teacher, Co-Teaching, Resource Room, Special Classes and Related Services. In addition, placements outside the District are available as recommended by the Committee on Special Education. The District receives state aid and federal funds to help defray these costs.	OTHER THAN EMPLOYEE COMPENSATION					
	2250-200-10 EQUIPMENT - DISTRICTWIDE	4,746	4,874	7,000	5,000	(2,000)
	2250-400-10 CONTRACT SERVICE	554,841	509,361	558,100	517,000	(41,100)
	2250-430-10 TRAVEL/CONFERENCE	13,730	13,566	19,500	16,500	(3,000)
	2250-471-10 TUITION - NYS PUBLIC SCHOOL	394,781	145,888	332,000	365,000	33,000
	2250-472-10 TUITION - ALL OTHER	1,455,787	1,479,720	1,712,000	1,937,000	225,000
	2250-490-10 BOCES SERVICES - TUITION RELATED SERVICES	565,765	466,698	616,000	601,000	(15,000)
	2250-503-10 SUPPLIES, REFERENCE MATERIAL	52,955	72,385	60,488	65,100	4,612
	TOTAL	3,042,605	2,692,492	3,305,088	3,506,600	201,512
	SPECIAL EDUCATION - INSTRUCTIONAL SUBTOTAL	11,919,665	11,783,300	13,035,996	12,733,952	(302,044)
	PREPARED BY CATHERINE MCNULTY	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CAREER AND TECHNICAL EDUCATION	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS This BOCES program provides career and technical education opportunities for students to develop and enhance job skills. Qualified students in grades 11 and 12 are able to attend the Career and Technical Education program at BOCES with a wide variety of courses including but not limited to health services, hospitality, forestry and culinary classes.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS This program provides students with options which are varied from the traditional high school curriculum. Hands-on applications coupled with a rigorous academic program provide students with authentic learning experiences. The budget for this area is calculated based upon "attendance data points" which span a 3-year period of time.	OTHER THAN EMPLOYEE COMPENSATION					
	2280-490-10 BOCES SERVICES - CAREER AND TECHNICAL EDUCATION	403,114	349,909	332,879	371,397	38,518
	TOTAL	403,114	349,909	332,879	371,397	38,518
	OCCUPATIONAL EDUCATION - SUBTOTAL	403,114	349,909	332,879	371,397	38,518
PREPARED BY DAVID QUATTROCCHI		DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - SPECIAL SCHOOLS - DRIVER ED	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The District arranges for students to receive driver's education instruction throughout the school year. Contractual money has been budgeted for the classroom instruction portion of this driver education program. The road instruction is provided concurrently.	EMPLOYEE COMPENSATION 2330-153-11 HOURLY: CLASSROOM INSTRUCTOR - DRIVERS ED					
	TOTAL	-	-	-	-	-
BENEFITS Our students receive direct instruction in the safe, lawful management of a motor vehicle. They practice driving in a supervised setting, and learn about the effects of alcohol, fatigue and drugs on the ability to safely operate an automobile. Successful completion of this class may result in insurance savings for our students and their families. Students reimburse the district for costs associated with the program.	OTHER THAN EMPLOYEE COMPENSATION 2330-401-11 CONTRACT SERVICE - CLASSROOM INSTRUCTOR	5,685	4,275	6,500	6,500	-
	TOTAL	5,685	4,275	6,500	6,500	-
	TEACHING - SPECIAL SCHOOLS - DRIVER ED SUBTOTAL	5,685	4,275	6,500	6,500	-
	PREPARED BY DAVID QUATTROCCHI	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SCHOOL LIBRARY & AUDIO VISUAL- SALARIES	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Library media centers throughout the district provide resources to enhance and enrich the curriculum and instruction throughout our schools. Providing books, media, materials, and equipment, among other resources, the library media centers in our schools should serve as the "hubs" of the schools. Library skills are fostered including but not limited to research, independent study and the use of multimedia technology Library staffing includes school library media specialists and school library clerks. Overall, the library multimedia services contribute to the educational program in a number of ways including but not limited to the following: support and expand learning and instruction through the use of media resources in all areas of the curriculum; collaborate with classroom teachers on special projects; instruct students and assist staff in the use of media for respective needs and purchase, maintain, and circulate materials for use in the classroom and library.	EMPLOYEE COMPENSATION					
	2610-150-10 SALARIES: SCHOOL LIBRARY MEDIA SPECIALISTS	479,517	459,217	505,306	526,348	21,042
	2610-161-10 SALARIES: SCHOOL LIBRARY CLERKS	166,236	169,997	174,546	177,020	2,474
	TOTAL	645,753	629,214	679,852	703,368	23,516
BENEFITS The library media centers provide resources to enhance and enrich the curriculum and instructional program. Additionally, library skills such as independent study, research methodology, and exposure to a variety of multimedia and technology equipment support our students.	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	SCHOOL LIBRARY & AUDIO VISUAL- SALARIES SUBTOTAL	645,753	629,214	679,852	703,368	23,516
	PREPARED BY BUILDING PRINCIPALS	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SCHOOL LIBRARY & AUDIO VISUAL- CONTRACTUAL SERVICES AND SUPPLIES	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>Funds within this code are used to purchase reference material, a variety of library multi-media and audio-visual supplies including replacement bulbs, batteries, extension cords, etc.</p> <p>The library books segment of the budget includes funds necessary to ensure that the libraries of the various schools are current. In some instances, book titles are ordered to replace outdated or worn-out publications. In other cases, new editions are included in school libraries to further diversify and enrich the collection of books available.</p> <p>Increasingly, the school libraries serve the individual teacher and student in his/her classroom as well as provide an educational setting where students and teachers conduct research, prepare papers, and engage in technical or independent reading.</p>	EMPLOYEE COMPENSATION					
	TOTAL					
<p>BENEFITS</p> <p>These codes provide us with the ability to keep our libraries well stocked with the latest instructional materials for teacher and student use.</p> <p>In addition, materials are available for use in individual classrooms. interests and augment knowledge gained in classrooms through independent study.</p> <p>The various school libraries provide students with opportunities to explore individual for individual students as teachers utilize the collections of books.</p> <p>BOCES Services provide the district with involvement in the BOCES Library Media Center designed to support the instructional program through resources and materials. The District also subscribes to a number of reference databases offered through our local BOCES.</p> <p>The District receives state aid to defray expenses for Library Materials</p>	OTHER THAN EMPLOYEE COMPENSATION					
	2610-200 EQUIPMENT: AUDIO/VISUAL	-	-	-	2,187	2,187
	2610-401-10 CONTRACT SERVICE	10,381	4,766	8,979	8,806	(173)
	2610-460-10 LIBRARY/AV LOAN PROGRAM	15,054	15,929	17,352	16,846	(506)
	2610-461-10 LIBRARY/AV LOAN PROGRAM - HARVEY	2,213	2,238	2,400	2,500	100
	2610-490-10 BOCES SERVICES	46,833	50,479	52,947	62,561	9,614
	2610-500-10 SUPPLIES	9,116	6,500	11,322	10,596	(726)
	2610-510-10 PERIODICALS/SUBSCRIPTIONS	36,771	30,700	36,034	34,412	(1,622)
	2610-520-10 REFERENCE & LIBRARY	27,504	28,773	38,200	43,055	4,855
	TOTAL	147,872	139,385	167,234	180,963	13,729
	SCHOOL LIBRARY & AV- CONTRACTUAL SVS AND SUPPLIES SUBTOTAL	147,872	139,385	167,234	180,963	13,729
	PREPARED BY BUILDING PRINCIPALS	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

EDUCATIONAL TELEVISION	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS This page continues to be included in the budget document to track prior years expenses.	EMPLOYEE COMPENSATION 2620-156-11 STIPEND: TV STUDIO MANAGER	-	-	-	-	-
	TOTAL	-	-	-	-	-
BENEFITS	OTHER THAN EMPLOYEE COMPENSATION 2620-200-11 EQUIPMENT 2620-401-11 CONTRACT SERVICE 2620-200 & 500-10 EQUIPMENT & SUPPLIES	3,873 - -	- - -	- - -	- - -	- - -
	TOTAL	3,873	-	-	-	-
	EDUCATIONAL TELEVISION - SUBTOTAL	3,873	-	-	-	-
	PREPARED BY DAVID QUATTROCCHI	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

COMPUTER ASSISTED INSTRUCTION	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS In support of our KLSD Learning Commitment, the latest technologies are to be used when they can create learning experiences that otherwise couldn't be created – experiences that nurture imaginative, innovative, critical, and ethical thinking. To create these opportunities, the district provides access to digital resources for all students, faculty, and staff connected through a modern high-speed Wi-Fi network. All classrooms are equipped with mobile devices and internet access. Interactive displays and presentation peripherals are also available to enhance teaching and learning, improve productivity, empower collaboration and expand communications. By providing technology, the district strives to prepare our students to be excellent communicators and learners in all environments, and to be thoughtful participants and creators in our world. The technology department staff includes a Director of Technology, a Data Analyst, a Network Specialist, a Help Desk Analyst, and a Computer Systems Manager. The buildings are supported with one fulltime Computer Aide, a part-time Computer Aide at each elementary school. A Technology Teaching Assistant has been added to the department for the 2020-21 school year to support growing student needs related to technology usage.	EMPLOYEE COMPENSATION 2630-100 151 160 STAFF SALARIES -Director of Technology -Computer Systems Manager -Teaching Assistant 2630-161-10 TECHNOLOGY SUPPORT -Network Support Specialists -Data Analyst -Computer Aides -Helpdesk Analyst	206,271	266,904	276,040	324,792	48,752
	TOTAL	600,763	658,278	755,688	750,668	(5,020)
BENEFITS Funds in these codes will provide resources outlined in year two of the adopted district technology plan. These resources include: <ul style="list-style-type: none"> • Upgrading digital projectors to interactive flat panels in all K-2 classrooms. • Upgrading digital projectors to wide screen flat panels in all Grade 7 classrooms. • Upgrading classrooms to include interactive flat panels in the JJHS Math Dept. • Expanding mobile devices for all 6th grade students. • Pilot mobile device access for 7th grade classrooms. • Network upgrades for all three elementary school buildings. • Lab upgrades at JJHS. • Support for the development of Digital Learning Environments and professional learning opportunities for teachers and staff. • Ongoing support and maintenance for all computer systems, including software, hardware, data integrity and network security. 	OTHER THAN EMPLOYEE COMPENSATION 2630-200-10 EQUIPMENT 2630-400-10 CONTRACT SERVICES 2630-430-10 TRAVEL/CONFERENCE 2630-462-10 STATE AIDED COMPUTER SOFTWARE 2630-490-10 BOCES SERVICES - INSTRUCTIONAL COMPUTERS 2630-491-10 BOCES SERVICES - IPA 2630-500-10 SUPPLIES	21,502	7,998	180,000	110,000	(70,000)
		243,532	265,693	364,542	334,500	(30,042)
		3,341	4,992	6,600	6,600	-
		112,430	106,645	141,370	141,370	-
		722,314	1,544,417	819,689	934,120	114,431
		751,453	209,712	47,597	-	(47,597)
		137,723	306,760	193,300	293,300	100,000
	TOTAL	1,992,295	2,446,217	1,753,098	1,819,890	66,792
	COMPUTER ASSISTED INSTRUCTION SUBTOTAL	2,593,058	3,104,495	2,508,786	2,570,558	61,772
	PREPARED BY CHRISTOPHER NELSON	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

ATTENDANCE - REGULAR SCHOOL	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Daily attendance and period-by-period attendance information is collected at all schools. Teachers collect student attendance each period and enter into Infinite Campus. The high school attendance clerk follows up with late notices, absent notes, and class cuts. This information is given to the Assistant Principals for follow-up. This is done to assure adherence to attendance requirements set forth by NYSED. Such accurate and timely information is also critical in the event of an emergency, including evacuation and reunification with families. These responsibilities are shared among middle school and elementary school clerical staff.	EMPLOYEE COMPENSATION 2805-161-10 STAFF SALARIES -Salaries: Clerical -Hourly: Clerical -Overtime: Clerical	42,007	51,208	54,661	57,255	2,594
	TOTAL	42,007	51,208	54,661	57,255	2,594
BENEFITS The attendance staff maintains an accurate record of attendance at the high school. This allows us to monitor student attendance class by class. This information is crucial in the implementation of a proactive intervention with at-risk students.	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	ATTENDANCE - REGULAR SCHOOL SUBTOTAL	42,007	51,208	54,661	57,255	2,594
	PREPARED BY STEVEN SICILIANO	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

GUIDANCE - JJHS/JJMS	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Students receive counseling on both academic and personal issues. School counselors work with students both individually and in groups and attend meetings with academic teachers. Counselors act as a resource on the Response to Intervention (RTI) Teams and at the Committee on Special Education and act as the case manager for 504 students. Transition programs for students are developed and implemented by counselors for students who are moving into different schools or out to college and career. The counselors participate in various workshops/professional development and attend conferences. In summary, counselors support students by coordinating with parents, teachers and administrators to best serve the interest of the child or adolescent. Salaries provide for school counselors as well as clerical personnel in counseling offices. The guidance office supervises the instruction for students in need of educational services in the home.	EMPLOYEE COMPENSATION					
	2810-150-10 GUIDANCE -Salaries: Guidance Counselor JJHS -Salaries: Guidance Counselor JJMS -Salaries: Director of Guidance	1,631,500	1,660,270	1,717,473	1,571,882	(145,591)
	2810-153-10 HOURLY: TUTORS	12,491	26,136	22,000	22,000	-
	2810-161-10 CLERICAL	322,449	271,916	265,352	270,814	5,462
	TOTAL	1,966,440	1,958,322	2,004,825	1,864,696	(140,129)
BENEFITS Contractual funds pay for the fees in professional organizations, college and career software programs and home tutoring for students during extended absences. This code also includes the annual cost of the Student Management System - Infinite Campus.	OTHER THAN EMPLOYEE COMPENSATION					
	2810-400-10 CONTRACT SERVICE	67,769	76,517	73,300	77,300	4,000
	2810-430-11 TRAVEL/CONFERENCE	-	393	1,000	800	(200)
	2810-490-10 BOCES SERVICES - COLLEGE CLINIC	-	-	200	100	(100)
	2810-500-10 SUPPLIES	8,856	4,582	5,775	5,000	(775)
	TOTAL	76,625	81,492	80,275	83,200	2,925
	GUIDANCE - REGULAR SCHOOL SUBTOTAL	2,043,065	2,039,814	2,085,100	1,947,896	(137,204)
	PREPARED BY MARISA MERLINO	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

HEALTH SERVICES - REGULAR SCHOOL	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The Health Services Department is responsible for the administration of all physical examinations, as well as visual and auditory screening tests. The department provides acute care to those students and staff who are injured or become ill, manage chronic medical conditions, including the administration of medications, maintain state mandated student health and immunization records and participate on Crisis Response teams. Additionally, the nurses at the middle and high schools manage the medical requirements for athletic participation. The budget for Health Services - Other Districts - allows the district to make mandated payments to other school districts for providing health services to Katonah Lewisboro resident students attending parochial or private schools outside the district.	EMPLOYEE COMPENSATION 2815-160-10 REGISTERED NURSES	526,916	464,662	478,272	518,004	39,732
	TOTAL	526,916	464,662	478,272	518,004	39,732
BENEFITS Physical examinations are given to any students (not electing to get a physical on their own) desiring to participate in athletics and to K, 2nd, 4th, 7th and 10th grade students, as well as all new entrants. Visual and auditory screening tests are administered to all students and first aid emergency treatment is provided as required. In addition to payments made for health services to other districts, contracted services include funds for the district's school physician, calibration or repair of district equipment and resources to comply with mandated screenings.	OTHER THAN EMPLOYEE COMPENSATION 2815-200-10 EQUIPMENT	3,000	-	3,750	3,750	-
	2815-400-10 CONTRACT SERVICE	15,460	7,681	17,000	17,000	-
	2815-405-10 SCHOOL PHYSICIAN	21,279	22,691	23,000	24,000	1,000
	2815-409-10 HEALTH SERVICES - OTHER DISTRICTS	201,849	192,082	205,000	205,000	-
	2815-430-10 TRAVEL/CONFERENCE	2,325	1,624	4,725	4,725	-
	2815-500-10 SUPPLIES	12,252	18,052	13,950	15,950	2,000
	TOTAL	256,165	242,130	267,425	270,425	3,000
	HEALTH SERVICES - REGULAR SCHOOL SUBTOTAL	783,081	706,792	745,697	788,429	42,732
	PREPARED BY CHRISTIAN MCCARTHY	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PSYCHOLOGICAL SERVICES - REGULAR SCHOOL	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS School psychologists conduct mandated testing as part of the eligibility determination for special education classification. They also conduct evaluations every three years as part of a multidisciplinary process to determine a student's continued eligibility for services. Additionally, school psychologists identify student learning and social-emotional difficulties, collaborate with teachers in identifying effective instructional and behavioral interventions, and assist parents in supporting the efforts of their children. They also participate in the development of pre-referral intervention plans. School psychologists act as chairperson for Committee on Special Education meetings.	EMPLOYEE COMPENSATION 2820-150-10 PSYCHOLOGISTS SALARIES	639,264	628,879	681,141	1,110,807	429,666
	TOTAL	639,264	628,879	681,141	1,110,807	429,666
BENEFITS Conducts mandated psychological evaluations. Offers assistance to students with learning and behavioral issues. Provides a resource for teachers in the development of alternate teaching strategies for students not progressing at expected rates. Provides school-related services required by federal and state regulations with respect to students with disabilities. Provides crisis intervention and support to students, staff and parents. To a modest degree, federal grants help to defray a portion of the cost of mandated counseling and psychological services.	OTHER THAN EMPLOYEE COMPENSATION 2820-430-10 TRAVEL/CONFERENCES 2820-490-10 BOCES SHARED PSYCHOLOGIST	- -	- -	- -	- -	- -
	TOTAL	-	-	-	-	-
	PSYCHOLOGICAL SERVICES - REGULAR SCHOOL SUBTOTAL	639,264	628,879	681,141	1,110,807	429,666
	PREPARED BY CATHERINE MCNULTY	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SOCIAL WORK SERVICES - REGULAR SCHOOL	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS School social workers establish positive relationships with families as a means of facilitating social and academic continuity for the students. Social Workers establish ties to other agencies in the community in order to be able to call upon their resources when the services are requested by the school or family. Social Workers prepare social histories and provides mandated school-based counseling. In addition, Social Workers provide parent training and counseling.	EMPLOYEE COMPENSATION 2825-150-10 SOCIAL WORKER SALARIES	629,712	648,067	670,589	691,075	20,486
	TOTAL	629,712	648,067	670,589	691,075	20,486
BENEFITS <ul style="list-style-type: none"> • Enlists the assistance of other community agencies on behalf of students' families. • Provides crisis intervention and support to students, staff and parents. • Provides mandated and school-based counseling. 	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	SOCIAL WORK SERVICES - REGULAR SCHOOL SUBTOTAL	629,712	648,067	670,589	691,075	20,486
	PREPARED BY CATHERINE MCNULTY	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CO-CURRICULAR ACTIVITIES	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The schools within the district participate in a variety of co-curricular activities that complement the academic and social programs of the schools. Co-curricular programs include yearbook, newspaper, Science Olympiad, Campus Congress, and the fine and performing arts productions. As is the case in many budget codes, funds budgeted within this function are based upon an analysis of collective bargaining agreements and actual expenses incurred in prior school years.	EMPLOYEE COMPENSATION					
	2850-156-11 STIPENDS: CO-CURRICULAR - JJHS	181,034	190,781	197,500	200,000	2,500
	2850-156-12 STIPENDS: CO-CURRICULAR - JJMS	122,113	115,627	121,500	124,000	2,500
	2850-156-13 STIPENDS: CO-CURRICULAR - KES	8,826	9,055	13,000	13,000	-
	2850-156-15 STIPENDS: CO-CURRICULAR - IMES	10,168	9,584	13,000	13,000	-
	2850-156-16 STIPENDS: CO-CURRICULAR - MPES	10,372	10,836	13,000	13,000	-
	TOTAL	332,513	335,883	358,000	363,000	5,000
BENEFITS The co-curricular program enhances school spirit and morale. It does this by encouraging students to work harmoniously with others, by promoting constructive use of their leisure time, by developing positive leadership traits and by furthering their vocational interests as well as exploring new opportunities. The co-curricular program provides many opportunities for our students to pursue their passions, concentrate on a visual or performing art, or engage in the pursuit of altruistic and community minded projects.	OTHER THAN EMPLOYEE COMPENSATION					
	2850-400-10 CONTRACT SERVICES - MUSICALS	6,870	18,435	14,000	20,000	6,000
	2850-490-10 BOCES - CONSULTANTS - MUSICALS	50,541	52,027	55,000	60,000	5,000
	2850-500-10 SUPPLIES - MUSICALS	16,777	19,894	19,000	25,000	6,000
	TOTAL	74,188	90,356	88,000	105,000	17,000
	CO-CURRICULAR ACTIVITIES SUBTOTAL	406,701	426,239	446,000	468,000	22,000
	PREPARED BY BUILDING PRINCIPALS, DAVID QUATTROCCHI	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

INTERSCHOLASTIC ACTIVITIES	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The Katonah-Lewisboro School District recognizes and support the importance of a quality interscholastic athletic program and considers athletics as an extension of the classroom. It is our mission to foster the quest for excellence by creating an educational and competitive experience within and atmosphere of sportsmanship. The athletic program is governed by the regulations established by the Commissioner of Education's basic code for extra-class activities. As a member school of the NYSPHSAA, our athletic program will field over 70 teams that are supported by more than 100 certified coaches.	EMPLOYEE COMPENSATION 2855-150-10 SITE COORDINATOR 2855-156-10 STIPENDS: COACHING - ATHLETICS	22,800	20,944	24,000	24,000	-
		539,619	609,794	622,165	703,890	81,725
	TOTAL	562,419	630,738	646,165	727,890	81,725
BENEFITS Athletics is an essential component in the development of the whole child. Although most of our student athletes will complete their athletic career here at John Jay, the lessons learned through athletic participation in organized sports programs are lifelong. It is the uniqueness of sports competition that provides completeness to the many virtues we aspire to in schooling our children. Hard work, dedication, cooperation, respect, teamwork, and sportsmanship are words that embody the benefits and value of participating in sports programs. To reach high standards of excellence, it is essential to work together toward a common goal. Our goal is to ensure that the student athletes, families, schools and communities continue to experience quality, productive and enjoyable athletic opportunities.	OTHER THAN EMPLOYEE COMPENSATION 2855-200-10 EQUIPMENT 2855-400-10 CONTRACT SERVICE 2855-402-10 CONTRACT SERVICE - EQUIPMENT REPAIR/REFURBISH 2855-405-10 CONTRACT SERVICE - TRAFFIC SERVICE & FACILITY RENTAL 2855-430-10 TRAVEL/CONFERENCE 2855-490-10 BOCES SERVICES - FEES/OFFICIALS 2855-500-10 SUPPLIES	20,931	30,295	24,000	24,000	-
		89,309	96,044	112,500	124,250	11,750
		4,646	-	7,000	7,000	-
		37,380	40,211	40,000	55,060	15,060
		13,549	19,886	7,000	7,000	-
		90,515	103,337	100,735	112,035	11,300
		84,136	90,487	82,950	82,500	(450)
	TOTAL	340,466	380,260	374,185	411,845	37,660
	INTERSCHOLASTIC ACTIVITIES - SUBTOTAL	902,885	1,010,998	1,020,350	1,139,735	119,385
	PREPARED BY CHRISTIAN MCCARTHY	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION 2020-2021

REF. PAGE & CODE	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
1. 5510	DISTRICT-OPERATED TRANSPORTATION	4,032,033	3,999,720	4,218,997	4,134,224	(84,773)
2. 5530	GARAGE BUILDING	316,548	341,971	355,442	362,531	7,089
3. 7140	RECREATION	12,648	21,743	14,275	20,000	5,725
	TOTAL TRANSPORTATION & RECREATION	\$4,361,229	\$4,363,434	\$4,588,714	\$4,516,755	(\$71,959)

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DISTRICT TRANSPORTATION SERVICES	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS This section of the budget provides all services, contracts and supplies needed to run and maintain the District's fleet of buses and vans. District-owned vehicles transport students to in-district schools and numerous out-of-district locations. The Transportation Supervisor's office includes the supervisor, assistant supervisor, head bus driver and dispatcher. Non-certified salaries include bus drivers, monitors and mechanics. The supervisor is responsible for overseeing the District operation to assure that all of our students receive the safest possible transportation in a dependable cost efficient manner, offer a readily accessible means for transportation problems to be resolved, and ensure compliance with all NYSED, DMV and DOT regulations.	EMPLOYEE COMPENSATION					
	5510-160-10 SALARY: TRANSPORTATION SUPERVISOR	101,817	102,553	107,711	117,911	10,200
	5510-161-10 TRANSPORTATION OFFICE - CLERICAL	224,101	209,079	214,438	232,082	17,644
	5510-162-10 BUS/VAN DRIVERS	2,940,739	2,966,480	3,078,632	2,998,341	(80,291)
	TOTAL	3,266,657	3,278,112	3,400,781	3,348,334	(52,447)
BENEFITS The position of Transportation Supervisor provides the District with the services of a professional expert who ensures safe, dependable and cost-effective transportation services. The workload assumed by the Supervisor of Transportation has enabled other District staff to concentrate on their areas of responsibility. By maintaining a district-owned fleet, we guarantee flexible transportation services. Short in-district and out-of-district field trips are also made possible with this fleet. Contract services includes money for repairs, insurance, cleaning of the fleet, routing services, as well as bus driver training and bus driver physical examinations. The administration recommends a second proposition be included on the May 19th ballot for the continued planned replacement of our bus fleet. This proposition will include the purchase of 2 smaller buses and 5 larger buses.	OTHER THAN EMPLOYEE COMPENSATION					
	5510-200-10 EQUIPMENT	2,357	-	-	-	-
	5510-400-10 CONTRACT SERVICES	95,758	135,919	105,500	117,100	11,600
	5510-411-10 BUS DRIVER TRAINING/PHYSICALS	12,550	8,702	15,500	15,500	-
	5510-413-10 WEATHER ADVISORY SERVICES	1,500	1,500	1,500	1,500	-
	5510-414-10 BUS ROUTING COMPUTER PROGRAMS	9,900	13,400	10,000	11,100	1,100
	5510-415-10 BUS TOWING	2,500	800	2,100	2,000	(100)
	5510-416-10 BUS WASHES	4,414	3,096	5,000	4,500	(500)
	5510-420-10 INSURANCE	90,548	94,337	92,844	100,000	7,156
	5510-430-10 TRAVEL/CONFERENCE	1,246	1,498	2,500	4,500	2,000
	5510-432-10 FIELD TRIPS - MEALS/TOLLS	6,451	2,811	5,700	6,000	300
	5510-481-10 TELEPHONE SERVICE	364	509	400	540	140
	5510-500-10 SUPPLIES	3,634	3,149	3,625	4,050	425
	5510-570-10 BUS PARTS & SUPPLIES	202,867	159,393	181,000	182,000	1,000
	5510-571-10 DIESEL FUEL/GASOLINE	273,154	256,663	326,047	275,000	(51,047)
	5510-572-10 OIL/LUBRICANTS	24,923	10,811	29,500	29,000	(500)
	5510-573-10 TIRES AND CHAINS	33,210	29,020	37,000	33,100	(3,900)
	TOTAL	765,376	721,608	818,216	785,890	(32,326)
	DISTRICT TRANSPORTATION SERVICES SUBTOTAL	4,032,033	3,999,720	4,218,997	4,134,224	(84,773)
	PREPARED BY NORA BELTRAN	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

GARAGE BUILDING	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The District will budget for vehicles to transport over 3,400 students to approximately 45 locations. The locations include our schools, private schools, parochial schools, and BOCES. With voter approval of Board policy, students are transported if they live more than each of the following distances from their schools: Grades K through 5: .5 mile Grades 6 through 12: 1.0 miles The State also mandates that transportation services be provided to all resident private and parochial school students who attend school no more than 15 miles from their residence, and for students with disabilities aged 5 to 21, no more than 50 miles from their residence.	EMPLOYEE COMPENSATION 5530-160-10 BUS MECHANICS	304,320	312,879	331,422	331,631	209
	TOTAL	304,320	312,879	331,422	331,631	209
BENEFITS Funds in these codes are allocated to address expenses associated with operating our bus garage and repairing and maintaining all of our vehicles. The majority of the expenses in these budget codes are associated with salaries for our automotive mechanics.	OTHER THAN EMPLOYEE COMPENSATION 5530-200-10 EQUIPMENT	-	14,572	9,700	15,040	5,340
	5530-400-10 BUS PARTS COMPUTER PROG. & EQUIP. REPAIR	2,148	3,884	4,600	4,200	(400)
	5530-482-10 ELECTRIC SERVICE	4,147	3,920	3,220	4,660	1,440
	5530-483-10 HEATING OIL	5,933	6,203	6,000	6,500	500
	5530-500-10 SUPPLIES	-	513	500	500	-
	TOTAL	12,228	29,092	24,020	30,900	6,880
	GARAGE BUILDING SUBTOTAL	316,548	341,971	355,442	362,531	7,089
	PREPARED BY NORA BELTRAN	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

RECREATION	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS These funds are budgeted to provide for custodial services required to open buildings for use for some community-based and school related programs. Examples include town summer camps and the town basketball programs.	EMPLOYEE COMPENSATION					
	7140-165-11 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - JJHS	948	944	1,000	1,000	-
	7140-165-12 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - JJMS	646	6,030	2,000	4,000	2,000
	7140-165-13 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - KES	3,683	5,311	3,500	5,000	1,500
	7140-165-15 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - IMES	4,747	4,722	4,775	5,000	225
	7140-165-16 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - MPES	2,624	4,736	3,000	5,000	2,000
	TOTAL	12,648	21,743	14,275	20,000	5,725
BENEFITS These services help to establish the Katonah Lewisboro Union Free School District as the center of our community by providing access to our facilities and amenities. Agreements exist with both the Town of Lewisboro and the Town of Bedford which allow the school to use the town's facilities and the town to use the schools facilities.	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	RECREATION SUBTOTAL	12,648	21,743	14,275	20,000	5,725
	PREPARED BY PAUL CHRISTENSEN	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION 2020-2021

REF. PAGE & CODE	DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
1. 9000	EMPLOYEE BENEFITS	29,255,459	29,968,396	31,948,323	31,640,629	(307,694)
2. 9711	SERIAL BONDS - SCHOOL CONSTRUCTION	2,190,012	2,167,150	2,175,838	2,150,188	(25,650)
3. 9730	BAN - OTHER	0	0	0	0	0
4. 9732	BAN - BUS PURCHASES	0	0	0	0	0
5. 9785	INSTALLMENT PURCHASE DEBT	535,871	534,318	534,323	534,319	(4)
6. 9901	TRANSFER TO SPECIAL AID FUND/CAPITAL FUND	1,155,989	1,207,128	1,475,800	1,990,000	514,200
	TOTAL UNDISTRIBUTED	\$33,137,331	\$33,876,992	\$36,134,284	\$36,315,136	\$180,852
	UNDISTRIBUTED - i.e. - Not allocated to a specific program					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

EMPLOYEE BENEFITS	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>This program includes provisions for mandated employer contributions to the N.Y.S. Employees' Retirement System (classified staff), and to the N.Y.S Teachers' Retirement System (certified staff).</p> <p>In addition, funding for FICA and Medicare FICA contributions, health benefits as required under collective bargaining agreements and other insurances, such as Workers' Compensation, Unemployment Insurance, and Disability Insurance are budgeted within this category.</p> <p>The District participates in the NYSHIP Empire Plan for health insurance and is self-insured for most dental expenses. Employee contributions for health insurance range from 8% to 25% of premium.</p> <p>Finally, the 9089 budget code includes funding for leave of absence payments for staff on approved leave as well as unused leave payments for retiring staff members (where applicable).</p>	EMPLOYEE COMPENSATION					
	TOTAL					
<p>BENEFITS</p> <p>The employee benefits offered by the District are comparable to those offered by surrounding districts, and they are sufficient to allow us to be competitive in the search for competent staff.</p> <p>Contribution rates for the retirement systems are set by the NYS Office of the Comptroller and are predicated on investment performance and member demographic experience. This year we are experiencing a decrease in the employer contribution rate (TRS rate increasing from 8.86% of salary to 9.53% of salary).</p> <p>Employer contributions rate for FICA and Medicare FICA for calendar 2020 remain unchanged at 6.2 percent and 1.45 percent respectively. The earnings cap per employee subject to contribution for FICA for 2020 has increased from \$132,900 to 137,700.</p> <p>Health Insurance: our Health Insurance Company has informed us that our premiums will decrease by 1.6% during calendar year 2020. A portion of the district's responsibility has been offset by higher contributions on the part of staff.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	9010-800-10 NYS EMPLOYEES RETIREMENT SYSTEM	1,897,214	1,637,036	1,863,171	1,978,962	115,791
	9020-800-10 TEACHERS RETIREMENT SYSTEM	4,249,328	4,737,997	4,509,164	4,770,326	261,162
	9030-800-10 SOCIAL SECURITY	4,079,880	4,149,972	4,349,570	4,433,120	83,550
	9040-800-10 WORKER'S COMPENSATION	409,174	402,922	412,852	415,282	2,430
	9050-800-10 UNEMPLOYMENT INSURANCE	37,402	18,768	36,750	36,750	-
	9055-800-10 DISABILITY INSURANCE	69,550	70,833	72,000	71,000	(1,000)
	9060-800-10 MEDICAL INSURANCE	15,696,120	15,876,187	17,342,423	16,700,476	(641,947)
	9061-800-10 MEDICARE REIMBURSEMENT PAYMENTS	1,014,555	1,156,895	1,248,364	1,336,740	88,376
	9065-800-10 SELF-INSURED BENEFITS	229,959	228,456	260,000	255,000	(5,000)
	9070-800-10 UNION WELFARE BENEFITS	464,342	472,644	495,000	486,750	(8,250)
	9089-180-10 RETIRE/TERM LEAVE PAYMENTS	609,762	729,555	869,142	668,285	(200,857)
	9089-401-10 RETIRE/TERM LEAVE PAYMENTS - Non-salary	498,173	487,131	489,887	487,938	(1,949)
	TOTAL	29,255,459	29,968,396	31,948,323	31,640,629	(307,694)
	EMPLOYEE BENEFITS SUBTOTAL	29,255,459	29,968,396	31,948,323	31,640,629	(307,694)
PREPARED BY DAVID QUATTROCCHI		DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: SERIAL BOND - SCHOOL CONSTRUCTION	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS In order to build facilities and purchase fixed equipment, the District borrowed money to pay for these large expenditures over time. Presently, we are paying off principal and interest on construction bonds issued to fund district-wide projects. In 2012, the District refinanced \$6,295,000 of outstanding debt in order to take advantage of lower interest rates. As a result the District has saved an average of \$54,000 per year. In 2016, the District refinanced bonds due in 2025 totaling \$10,125,000 and saved in excess of \$125,000 per year for 9 years.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Borrowing money provides the District with leverage to have the use of assets such as buildings immediately while paying for these items over a period up to thirty years.	OTHER THAN EMPLOYEE COMPENSATION					
	9711-600-10 SERIAL BONDS - SCHOOL CONSTRUCTION - PRINCIPAL	1,724,986	1,775,000	1,855,000	1,900,000	45,000
	9711-700-10 SERIAL BONDS - SCHOOL CONSTRUCTION - INTEREST	465,026	392,150	320,838	250,188	(70,650)
	TOTAL	2,190,012	2,167,150	2,175,838	2,150,188	(25,650)
	DEBT SERVICE: SERIAL BOND - SCHOOL CONSTRUCTION SUBTOTAL	2,190,012	2,167,150	2,175,838	2,150,188	(25,650)
PREPARED BY DAVID QUATTROCCHI		DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: BAN - OTHER	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Budget codes are utilized to account for the purchase of operations and maintenance vehicles, and transportation department equipment. 2013-2014 was our final year of paying down debt associated with the purchase of several vehicles.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Borrowing money provides the District with leverage to have the use of assets such as these vehicles immediately while paying for these items over a period up to five years. Principal and Interest relative to these purchases were paid off in 2013-2014.	OTHER THAN EMPLOYEE COMPENSATION					
	9730-600-10 BAN - OTHER (PRINCIPAL)					
	9730-700-10 BAN - OTHER (INTEREST)					
	TOTAL					
	DEBT SERVICE: BAN - OTHER SUBTOTAL					
	PREPARED BY DAVID QUATTROCCHI	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: BANS - BUS PURCHASES	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Debt Service: BANS Bus purchase codes are utilized to account for the purchase of buses and vans for our transportation department.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Borrowing money provides the District with leverage to replace aging buses based upon need. The overall geographic size of our district contributes to the need to replace buses regularly. All outstanding debt related to previously issued notes associated with bus purchases have been paid off.	OTHER THAN EMPLOYEE COMPENSATION 9732-600-10 BAN - BUS PURCHASES (PRINCIPAL) 9732-700-10 BAN - BUS PURCHASES (INTEREST)					
	TOTAL	-	-	-	-	-
	DEBT SERVICE: BANS - BUS PURCHASES SUBTOTAL	-	-	-	-	-
	PREPARED BY DAVID QUATTROCCHI	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: INSTALLMENT PURCHASE DEBT	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Lease Purchase for Energy Performance Contract.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS During the 2013-2014 school year the Board of Education entered into an Energy Performance Contract with Honeywell International Inc. to complete infrastructure energy upgrades and necessary improvements. In total approximately \$7.5 million in upgrades were completed throughout the entire district. Energy upgrades will result in efficiencies that will offset the debt service expense.	OTHER THAN EMPLOYEE COMPENSATION					
	9785-600-10 INSTALLMENT LEASE PURCHASE DEBT (PRINCIPAL)	366,868	375,999	385,363	394,961	9,598
	9785-601-10 INSTALLMENT LEASE PURCHASE DEBT - TECHNOLOGY	1,521	-	-	-	-
	9785-700-10 INSTALLMENT LEASE PURCHASE DEBT (INTEREST)	167,451	158,319	148,960	139,358	(9,602)
	9785-701-10 INSTALLMENT LEASE PURCHASE DEBT - TECHNOLOGY	31	-	-	-	-
	TOTAL	535,871	534,318	534,323	534,319	(4)
	DEBT SERVICE: INSTALLMENT PURCHASE DEBT SUBTOTAL	535,871	534,318	534,323	534,319	(4)
	PREPARED BY DAVID QUATTROCCHI	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: TRANSFER TO SPECIAL AID FUND	RESOURCES REQUIRED	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS N.Y.S. requires districts to fund 20% of the costs of special education services provided to students during the months of July and August. We anticipate the total cost for our summer school special education program to be approximately \$800,000. We have included 20% of this estimated expense - \$160,000 in the inter-fund transfer to special aid. In addition, funds are set aside to account for the difference between the state aided summer program rates for which the 80% is applied and the actual costs. A \$1,500,000 Transfer to Capital has been included to pay for the following: <ul style="list-style-type: none"> • JJHS Auditorium interior renovations • JJHS bleacher replacement in gymnasium • KES fire suppression system upgrade • JJMS recess field • Continued replacement of HVAC equipment • Continued district-wide renovations or improvements to domestic water supply systems including but not limited to piping, well pump replacement and/or storage tank renovation or replacement • Renovations/repairs as identified in the 5-year Capital Improvement Plan It may not be possible to complete all of the above projects for the amount budgeted. Projects will be prioritized and undertaken based upon the greatest need.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS Funds associated with the Special Aid Fund enable the district to provide continuous mandated services to our students during the summer months. Funds associated with the transfer to capital allow the district to maintain critical infrastructure and recognize state aid on these expenses as allowed.	OTHER THAN EMPLOYEE COMPENSATION 9950-900-10-8621 TRANSFER TO CAPITAL 9901-950-10 TRANSFER TO SPECIAL AID FUND	1,010,700 145,289	1,048,485 158,643	1,314,800 161,000	1,800,000 190,000	485,200 29,000
	TOTAL	1,155,989	1,207,128	1,475,800	1,990,000	514,200
	DEBT SERVICE: TRANSFER TO SPECIAL AID FUND SUBTOTAL	1,155,989	1,207,128	1,475,800	1,990,000	514,200
	PREPARED BY DAVID QUATTROCCHI	DATE May 14, 2020				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY APPROPRIATIONS 2020-2021

DESCRIPTION	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET	CHANGE IN BUDGET
GENERAL SUPPORT	11,096,879	11,784,325	10,971,737	11,136,952	165,215
INSTRUCTIONAL	55,388,255	56,535,636	58,474,337	59,503,837	1,029,500
TRANSPORTATION	4,361,229	4,363,434	4,588,714	4,516,755	(71,959)
UNDISTRIBUTED	33,137,331	33,876,992	36,134,284	36,315,136	180,852
TOTAL APPROPRIATIONS	\$103,983,694	\$106,560,388	\$110,169,072	\$111,472,680	\$1,303,608

UNDISTRIBUTED - i.e. - Not allocated to a specific program



Revenue

2020-2021 Revenue Budget

	2019-20 Revenue	2020-21 Proposed Revenue	Increase or (Decrease) in Budgeted Revenues
Property Tax (including STAR)	97,948,497	97,948,497	-
Health Services	220,000	250,000	30,000
Insurance Refunds	13,500	15,000	1,500
Interest & Earnings	259,525	150,000	(109,525)
Rentals	135,000	153,000	18,000
Admissions & Fees	87,500	65,000	(22,500)
State Aid	8,143,050	8,303,050	160,000
Refunds from BOCES	105,000	85,000	(20,000)
County Sales Tax	995,000	1,153,133	158,133
Miscellaneous	62,000	150,000	88,000
Committed Reserves	750,000	750,000	-
Appropriated and Undesignated Fund Balance	1,450,000	2,450,000	1,000,000
Total	110,169,072	111,472,680	1,303,608

Resulting Tax Levy Increase **0.00%**
(Proposed)

Final Tax Levy is established by the Board of Education each July

2020-21 Revenue Budget

Fiscal Year		School Budget	State Aid Received	Percent of Total Budget
2011-12		111,020,044	6,540,900	5.89%
2012-13		112,996,167	6,631,197	5.87%
2013-14		114,879,543	6,966,079	6.06%
2014-15		111,162,832	7,464,219	6.71%
2015-16		108,731,720	7,640,992	7.03%
2016-17		105,994,936	8,511,048	8.03%
2017-18		106,809,945	8,172,683	7.65%
2018-19		108,692,382	7,925,995	7.29%
2019-20	Estimated	110,169,072	8,143,050	7.39%
2020-21	Projected	111,472,680	8,303,050	7.45%

Analysis of State Aid Received



Tax Rate

KATONAH-LEWISBORO SCHOOL DISTRICT

TAX LEVY HISTORY & ANALYSIS

*****2020-2021 Tax Forecast*****

TOWN	ASSESSED Year	ASSESSED VALUE	COUNTY E.Q. RATE	FULL VALUE	PERCENT SHARE	TAX SHARE	RATE PER 1,000	DOLLAR CHANGE	PERCENT CHANGE
BEDFORD 20-21	2019	177,175,689	11.07	1,600,503,062	33.12211%	32,442,610	183.1098	(\$6.20)	-3.27%
BEDFORD 19-20	2018	176,776,488	10.90	1,621,802,642	34.16916%	33,468,178	189.3069	(\$4.95)	-2.55%
BEDFORD 18-19	2017	175,540,355	10.24	1,714,261,279	35.38071%	34,107,102	194.2604	\$8.59	4.63%
BEDFORD 17-18	2016	175,261,807	10.50	1,669,160,067	34.46327%	32,541,415	185.6728	\$0.29	0.15%
BEDFORD 16-17	2015	174,359,627	10.22	1,706,062,886	34.83110%	32,332,229	185.3861	(\$8.53)	-4.40%
BEDFORD 15-16	2014	173,850,061	10.36	1,678,089,392	35.15202%	33,712,434	193.9167	\$0.60	0.31%
BEDFORD 14-15	2013	174,104,003	11.43	1,523,219,624	34.02531%	33,671,480	193.3181	(\$24.90)	-11.41%
LEWISBORO 20-21	2019	295,389,620	9.60	3,076,975,208	63.67743%	62,371,081	211.1507	\$5.23	2.54%
LEWISBORO 19-20	2018	297,653,618	10.02	2,970,594,990	62.58637%	61,302,405	205.9157	\$7.01	3.52%
LEWISBORO 18-19	2017	297,668,661	10.00	2,976,686,610	61.43595%	59,224,434	198.9078	\$1.58	0.80%
LEWISBORO 17-18	2016	298,909,829	9.88	3,025,403,128	62.46572%	58,982,298	197.3267	\$5.90	3.08%
LEWISBORO 16-17	2015	301,071,991	9.90	3,041,131,222	62.08796%	57,633,604	191.4299	(\$4.00)	-2.05%
LEWISBORO 15-16	2014	302,743,866	10.28	2,944,979,241	61.69037%	59,163,963	195.4287	(\$8.50)	-4.17%
LEWISBORO 14-15	2013	303,998,481	10.84	2,804,414,031	62.64431%	61,992,880	203.9270	\$3.38	1.68%
NORTH SALEM 20-21	2019	47,886,030	100.00	47,886,030	0.99099%	970,662	20.2703	(\$0.37)	-1.77%
NORTH SALEM 19-20	2018	47,509,440	100.00	47,509,440	1.00096%	980,424	20.6364	\$0.74	3.72%
NORTH SALEM 18-19	2017	47,184,310	100.00	47,184,310	0.97384%	938,783	19.8961	(\$154.64)	-88.60%
NORTH SALEM 17-18	2016	5,000,819	11.17	44,770,090	0.92437%	872,823	174.5361	\$8.10	4.87%
NORTH SALEM 16-17	2015	4,995,149	11.39	43,855,566	0.89536%	831,123	166.4360	(\$18.44)	-9.97%
NORTH SALEM 15-16	2014	5,036,074	10.87	46,330,028	0.97050%	930,760	184.8736	(\$13.74)	-6.92%
NORTH SALEM 14-15	2013	5,192,124	11.13	46,649,811	1.04205%	1,031,216	198.6116	(\$11.64)	-5.54%
POUND RIDGE 20-21	2019	19,708,721	18.46	106,764,469	2.20947%	2,164,143	109.8064	(\$5.29)	-4.59%
POUND RIDGE 19-20	2018	19,092,945	17.93	106,486,029	2.24351%	2,197,489	115.0943	\$3.51	3.14%
POUND RIDGE 18-19	2017	19,087,833	17.83	107,054,588	2.20950%	2,129,968	111.5877	\$4.82	4.52%
POUND RIDGE 17-18	2016	18,984,524	18.26	103,967,820	2.14663%	2,026,924	106.7672	(\$0.06)	-0.06%
POUND RIDGE 16-17	2015	18,991,012	17.74	107,051,928	2.18558%	2,028,781	106.8285	(\$4.10)	-3.70%
POUND RIDGE 15-16	2014	18,908,330	18.11	104,408,227	2.18711%	2,097,538	110.9319	(\$9.86)	-8.17%
POUND RIDGE 14-15	2013	18,746,930	18.30	102,442,240	2.28833%	2,264,534	120.7949	(\$5.98)	-4.72%
TOTALS 20-21	2019	540,160,060		4,832,128,770	100.00%	97,948,497	-		
TOTALS 19-20	2018	541,032,491		4,746,393,101	100.00%	97,948,497			
TOTALS 18-19	2017	539,481,159		4,845,186,787	100.00%	96,400,287			
TOTALS 17-18	2016	498,156,979		4,843,301,104	100.00%	94,423,460			
TOTALS 16-17	2015	499,417,779		4,898,101,603	100.00%	92,825,737			
TOTALS 15-16	2014	500,538,331		4,773,806,888	100.00%	95,904,695			
TOTALS 14-15	2013	502,041,538		4,476,725,707	100.00%	98,960,110			
TOTAL EXPENDITURES :				111,472,680	1.18%	INCREASE OVER 19-20			
STATE REVENUE:				8,303,050	7.45%	OF EXPENDITURES			
LOCAL REVENUE:				2,021,133	1.81%	OF EXPENDITURES			
TOTAL STATE/LOCAL REV:				10,324,183	9.26%	OF EXPENDITURES			
FROM FUND BALANCE & RESERVES :				3,200,000	2.87%	OF EXPENDITURES			
TOTAL TAX LEVY :				97,948,497	87.9%	OF EXPENDITURES			

These are preliminary assessment values. Final Assessment values will impact the final tax rate

Tax Rate Information



Appendix A

School Report Card Information

See Attached

KATONAH-LEWISBORO UFSD - NEW YORK STATE REPORT CARD [2018 - 19]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

2019-20 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

GOOD STANDING

MADE PROGRESS

NA

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2018-19)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (54.71 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2017-18 Title I SIG 1003 Basic Application and Addendum for 2018-19 Extension
- 2018-19 Title I SIG 1003 Basic Planning
- 2019 NYSIP-PLC Phase II
- SIG Cohort 5, 6 and 7 Schools Funded with SIGA in 2018-19

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Subgroup	Status	Made Progress
All Students	Good Standing	NA
Asian or Native Hawaiian/Other Pacific Islander	Good Standing	NA
Black or African American	Good Standing	NA
Hispanic or Latino	Good Standing	NA
Multiracial	Good Standing	NA
White	Good Standing	NA
Students with Disabilities	Good Standing	NA
Economically Disadvantaged	Good Standing	NA

ELEMENTARY/MIDDLE INDICATOR LEVELS

Subgroup	Composite Performance	Growth	Composite Performance & Growth Combined	English Language Proficiency (ELP)	Progress	Chronic Absenteeism
All Students	4	3	4	4	4	4
American Indian or Alaska Native	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	4	4	4	—	4	4
Black or African American	4	1	3	—	—	—
Hispanic or Latino	4	3	4	—	4	4
Multiracial	4	3	4	—	4	4
White	4	3	4	—	4	4
English Language Learners	—	—	—	4	—	4
Students with Disabilities	4	3	4	—	3	4
Economically Disadvantaged	4	3	4	—	4	4

ELEMENTARY/MIDDLE COMPOSITE PERFORMANCE

Subgroup	Level
All Students	4
American Indian or Alaska Native	—
Asian or Native Hawaiian/Other Pacific Islander	4
Black or African American	4
Hispanic or Latino	4
Multiracial	4
White	4
English Language Learners	—
Students with Disabilities	4
Economically Disadvantaged	4

ELEMENTARY/MIDDLE CORE SUBJECT PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	1,160	188	4
	Math	1,151	199	
	Science	386	230	
	Combined	2,697	198	
American Indian or Alaska Native	ELA	3	—	—
	Math	3	—	
	Science	—	—	
	Combined	6	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	38	192	4
	Math	37	226	
	Science	22	236	
	Combined	97	215	
Black or African American	ELA	21	164	4
	Math	20	170	
	Science	6	242	
	Combined	47	177	
Hispanic or Latino	ELA	105	176	4
	Math	106	184	
	Science	76	213	
	Combined	287	189	
Multiracial	ELA	66	200	4
	Math	66	199	
	Science	48	235	
	Combined	180	209	
White	ELA	938	189	4
	Math	930	200	
	Science	317	229	
	Combined	2,185	199	
English Language Learners	ELA	6	33	—
	Math	7	71	
	Science	—	—	
	Combined	13	—	
Students with Disabilities	ELA	209	117	4
	Math	206	131	
	Science	70	195	
	Combined	485	134	
Economically Disadvantaged	ELA	62	169	4

Subgroup	Subject	Cohort	Index	Level
	Math	60	168	
	Science	51	207	
	Combined	173	180	

ELEMENTARY/MIDDLE WEIGHTED AVERAGE PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	1,267	172	4
	Math	1,267	180	
	Science	408	217	
	Combined	2,942	182	
American Indian or Alaska Native	ELA	3	—	—
	Math	3	—	
	Science	—	—	
	Combined	6	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	38	192	4
	Math	37	226	
	Science	22	236	
	Combined	97	215	
Black or African American	ELA	21	164	4
	Math	20	170	
	Science	6	242	
	Combined	47	177	
Hispanic or Latino	ELA	131	141	4
	Math	131	149	
	Science	84	193	
	Combined	346	156	
Multiracial	ELA	73	181	4
	Math	73	180	
	Science	52	217	
	Combined	198	190	
White	ELA	1,014	174	4
	Math	1,015	183	
	Science	329	221	
	Combined	2,358	185	
English Language Learners	ELA	11	18	—
	Math	12	42	
	Science	2	—	
	Combined	25	—	
Students with Disabilities	ELA	276	89	4
	Math	276	98	
	Science	87	157	
	Combined	639	102	
Economically Disadvantaged	ELA	87	120	4

Subgroup	Subject	Cohort	Index	Level
	Math	87	116	
	Science	63	168	
	Combined	237	131	

ELEMENTARY/MIDDLE GROWTH (2016-17, 2017-18, AND 2018-19)

Subgroup	Sum Of SGPs	Number Of SGPs	Index	Level
All Students	275,226	5,398	51	3
American Indian or Alaska Native	—	11	—	—
Asian or Native Hawaiian/Other Pacific Islander	8,038	148	54.3	4
Black or African American	2,048	46	44.5	1
Hispanic or Latino	24,978	483	51.7	3
Multiracial	13,390	259	51.7	3
White	226,220	4,451	50.8	3
English Language Learners	—	5	—	—
Students with Disabilities	43,778	847	51.7	3
Economically Disadvantaged	13,740	272	50.5	3

ELEMENTARY/MIDDLE COMPOSITE PERFORMANCE AND GROWTH COMBINED

Subgroup	Level
All Students	4
Asian or Native Hawaiian/Other Pacific Islander	4
Black or African American	3
Hispanic or Latino	4
Multiracial	4
White	4
Students with Disabilities	4
Economically Disadvantaged	4

ELEMENTARY/MIDDLE ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	39	47%	78%	1.7	4
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	2	—	—	—	—
Black or African American	0	—	—	—	—
Hispanic or Latino	16	—	—	—	—
Multiracial	1	—	—	—	—
White	3	—	—	—	—
English Language Learners	39	47%	78%	1.7	4
Students with Disabilities	6	—	—	—	—
Economically Disadvantaged	14	—	—	—	—

ELEMENTARY/MIDDLE PROGRESS

Subgroup	Subject	Baseline	Cohort	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level	Average Of Levels
All Students	ELA	156	1,267	172	159	105	122	161	—	—	200	4	4
	Math	169	1,267	180	171	107	124	162	—	—	200	4	
American Indian or Alaska Native	ELA	—	3	—	—	—	—	—	—	—	—	—	—
	Math	—	3	—	—	—	—	—	—	—	—	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	184	38	192	186	157	164	182	—	—	200	4	4
	Math	205	37	226	200	174	179	189	—	—	200	4	
Black or African American	ELA	—	21	—	—	—	—	—	—	—	—	—	—
	Math	—	20	—	—	—	—	—	—	—	—	—	
Hispanic or Latino	ELA	128	131	141	134	95	113	157	—	—	200	4	4
	Math	135	131	149	140	92	111	155	—	—	200	4	
Multiracial	ELA	176	73	181	178	102	119	159	—	—	200	4	4
	Math	188	73	180	189	104	120	160	—	—	200	4	
White	ELA	157	1,014	174	160	102	119	160	—	—	200	4	4
	Math	170	1,015	183	173	110	126	163	—	—	200	4	
English Language Learners	ELA	—	11	—	—	—	—	—	—	—	—	—	—
	Math	—	12	—	—	—	—	—	—	—	—	—	
Students with Disabilities	ELA	85	276	89	94	61	85	142	—	—	200	3	3
	Math	96	276	98	105	61	85	142	—	—	200	3	
Economically Disadvantaged	ELA	92	87	120	101	95	113	157	—	—	200	4	4
	Math	108	87	116	116	94	112	156	—	—	200	4	

ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Subgroup	Baseline	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level
All Students	3.8	1,758	92	5.2%	3.8%	14.6%	12.8%	8.9%	—	—	5%	4
American Indian or Alaska Native	—	4	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	4.1	53	3	5.7%	4.1%	8.2%	7.4%	6.2%	—	—	5%	4
Black or African American	—	34	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	4.5	192	14	7.3%	4.5%	19.8%	17%	11%	—	—	5%	4
Multiracial	14.4	108	10	9.3%	13.6%	16.5%	14.5%	9.8%	—	—	5%	4
White	3.1	1,383	64	4.6%	3.1%	10.5%	9.3%	7.2%	—	—	5%	4
English Language Learners	0	47	1	2.1%	0%	17.6%	15.2%	10.1%	—	—	5%	4
Students with Disabilities	7.9	376	34	9%	7.7%	21.5%	18.5%	11.8%	—	—	5%	4
Economically Disadvantaged	5.7	130	13	10%	5.7%	19.9%	17.1%	11.1%	—	—	5%	4

ELEMENTARY/MIDDLE ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year Enrollment	Current Year Participation Rate	Current Year + Previous Year Enrollment	Current Year + Previous Year Participation Rate
All Students	✗	1,359	87.1%	2,752	86.3%
American Indian or Alaska Native	—	1	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	✓	40	97.5%	76	94.7%
Black or African American	—	13	—	—	—
Hispanic or Latino	✗	144	76.4%	293	75.4%
Multiracial	✗	78	85.9%	149	88.6%
White	✗	1,083	88%	2,209	87.2%
English Language Learners	—	8	—	—	—
Students with Disabilities	✗	262	68.7%	533	70.2%
Economically Disadvantaged	✗	96	68.8%	199	70.9%

ELEMENTARY/MIDDLE MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year Enrollment	Current Year Participation Rate	Current Year + Previous Year Enrollment	Current Year + Previous Year Participation Rate
All Students	X	1,359	86.1%	2,754	85%
American Indian or Alaska Native	—	1	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	39	—	—	—
Black or African American	—	13	—	—	—
Hispanic or Latino	X	145	74.5%	293	73.7%
Multiracial	X	77	85.7%	149	87.3%
White	X	1,084	87.2%	2,212	85.9%
English Language Learners	—	8	—	—	—
Students with Disabilities	X	262	68.3%	532	68.1%
Economically Disadvantaged	X	95	65.3%	197	66%

RECENTLY ARRIVED ELLS TAKING NYSESLAT IN LIEU OF NYSTP ELA

Grade	Number Taking NYSESLAT
Grade 5	—

SECONDARY STATUSES BY SUBGROUP

Subgroup	Status	Made Progress
All Students	Good Standing	NA
Asian or Native Hawaiian/Other Pacific Islander	Good Standing	NA
Hispanic or Latino	Good Standing	NA
Multiracial	Good Standing	NA
White	Good Standing	NA
Students with Disabilities	Good Standing	NA
Economically Disadvantaged	Good Standing	NA

SECONDARY INDICATOR LEVELS

Subgroup	Composite Performance	Graduation Rate	Composite Performance & Graduation Rate Combined	English Language Proficiency (ELP)	Progress	Chronic Absenteeism	College, Career, & Civic Readiness (CCCR)
All Students	4	4	4	—	4	4	4
American Indian or Alaska Native	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	4	4	4	—	—	4	—
Black or African American	—	—	—	—	—	—	—
Hispanic or Latino	3	4	3	—	3	4	4
Multiracial	4	4	4	—	—	3	—
White	4	4	4	—	4	4	4
English Language Learners	—	—	—	—	—	—	—
Students with Disabilities	4	4	4	—	3	4	4
Economically Disadvantaged	4	3	4	—	—	4	—

SECONDARY COMPOSITE PERFORMANCE

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	252	220	219	4
	Math	252	205		
	Science	252	229		
	Social Studies	252	236		
American Indian or Alaska Native	ELA	2	—	—	—
	Math	2	—		
	Science	2	—		
	Social Studies	2	—		
Asian or Native Hawaiian/Other Pacific Islander	ELA	16	244	239	4
	Math	16	234		
	Science	16	234		
	Social Studies	16	244		
Hispanic or Latino	ELA	46	198	196	3
	Math	46	166		
	Science	46	220		
	Social Studies	46	229		
Multiracial	ELA	26	225	216	4
	Math	26	185		
	Science	26	235		
	Social Studies	26	244		
White	ELA	210	222	219	4
	Math	210	206		
	Science	210	227		
	Social Studies	210	235		
Students with Disabilities	ELA	34	157	163	4
	Math	34	141		
	Science	34	181		
	Social Studies	34	213		
Economically Disadvantaged	ELA	30	200	191	4
	Math	30	160		
	Science	30	212		
	Social Studies	30	218		

SECONDARY GRADUATION RATE

Subgroup	Cohort	Baseline	Number In Cohort	Grad Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level By Cohort	Level By Subgroup
All Students	4-Year	95.8%	295	98.3%	95%	82.8%	85%	90%	—	—	95%	4	4
	5-Year	97%	278	99.3%	96%	85%	86.8%	91.4%	—	—	96%	4	
	6-Year	98.8%	286	96.5%	97%	85.1%	87.3%	92.2%	—	—	97%	4	
American Indian or Alaska Native	4-Year	—	1	—	—	—	—	—	—	—	—	—	—
	5-Year	—	0	—	—	—	—	—	—	—	—	—	
	6-Year	—	0	—	—	—	—	—	—	—	—	—	
Asian or Native Hawaiian/Other Pacific Islander	4-Year	100%	16	100%	95%	88.3%	89.5%	92.3%	—	—	95%	4	4
	5-Year	100%	16	100%	96%	90.2%	91%	93.5%	—	—	96%	4	
	6-Year	100%	15	100%	97%	89.7%	91.1%	94.1%	—	—	97%	4	
Black or African American	4-Year	—	0	—	—	—	—	—	—	—	—	—	—
	5-Year	—	5	—	—	—	—	—	—	—	—	—	
	6-Year	—	5	—	—	—	—	—	—	—	—	—	
Hispanic or Latino	4-Year	79.5%	48	91.7%	80.7%	73.2%	76.8%	85.9%	—	—	95%	4	4
	5-Year	88.4%	44	95.5%	89%	75.7%	79.1%	87.6%	—	—	96%	4	
	6-Year	95.7%	38	81.6%	95.9%	76.1%	79.7%	88.4%	—	—	97%	3	
Multiracial	4-Year	100%	29	100%	95%	83.7%	85.7%	90.4%	—	—	95%	4	4
	5-Year	100%	19	100%	96%	85%	86.8%	91.4%	—	—	96%	4	
	6-Year	100%	17	100%	97%	83.3%	85.7%	91.4%	—	—	97%	4	
White	4-Year	96.4%	245	99.6%	95%	90.2%	91%	93%	—	—	95%	4	4
	5-Year	98.4%	230	99.1%	96%	91.5%	92.3%	94.2%	—	—	96%	4	
	6-Year	98.5%	250	96.8%	97%	91.2%	92.4%	94.7%	—	—	97%	4	
English Language Learners	4-Year	—	3	—	—	—	—	—	—	—	—	—	—
	5-Year	—	0	—	—	—	—	—	—	—	—	—	
	6-Year	—	3	—	—	—	—	—	—	—	—	—	
Students with Disabilities	4-Year	75.6%	37	94.6%	77.2%	59.7%	66.1%	80.6%	—	—	95%	4	4
	5-Year	89.2%	62	85.5%	89.8%	63%	69%	82.5%	—	—	96%	4	
	6-Year	68.1%	40	80%	70.5%	61.4%	67.8%	82.4%	—	—	97%	4	
Economically Disadvantaged	4-Year	82.8%	28	89.3%	83.8%	76.9%	79.9%	87.5%	—	—	95%	4	3
	5-Year	83.3%	29	93.1%	84.3%	80.4%	83%	89.5%	—	—	96%	4	
	6-Year	90.9%	30	80%	91.3%	80.7%	83.5%	90.3%	N	—	97%	1	

SECONDARY COMPOSITE PERFORMANCE & GRADUATION RATE COMBINED

Subgroup	Level
All Students	4
Asian or Native Hawaiian/Other Pacific Islander	4
Hispanic or Latino	3
Multiracial	4
White	4
Students with Disabilities	4
Economically Disadvantaged	4

SECONDARY ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	9	—	—	—	—
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	0	—	—	—	—
Black or African American	0	—	—	—	—
Hispanic or Latino	9	—	—	—	—
Multiracial	0	—	—	—	—
White	0	—	—	—	—
English Language Learners	9	—	—	—	—
Students with Disabilities	1	—	—	—	—
Economically Disadvantaged	7	—	—	—	—

SECONDARY PROGRESS

Subgroup	Subject	Baseline	Cohort	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level	Average Of Levels
All Students	ELA	237	252	220	215	191	194	204	—	—	215	4	4
	Math	191	252	205	192	151	158	179	—	—	200	4	
American Indian or Alaska Native	ELA	—	2	—	—	—	—	—	—	—	—	—	—
	Math	—	2	—	—	—	—	—	—	—	—	—	
Asian or Native Hawaiian/Other Pacific Islander	ELA	—	16	—	—	—	—	—	—	—	—	—	—
	Math	—	16	—	—	—	—	—	—	—	—	—	
Hispanic or Latino	ELA	209	46	198	210	166	172	194	—	—	215	4	3
	Math	166	46	166	169	124	134	167	—	—	200	3	
Multiracial	ELA	—	26	—	—	—	—	—	—	—	—	—	—
	Math	—	26	—	—	—	—	—	—	—	—	—	
White	ELA	236	210	222	215	208	209	212	—	—	215	4	4
	Math	192	210	206	193	168	172	186	—	—	200	4	
Students with Disabilities	ELA	195	34	157	197	120	133	174	—	—	215	3	3
	Math	136	34	141	141	91	105	153	—	—	200	4	
Economically Disadvantaged	ELA	—	30	—	—	—	—	—	—	—	—	—	—
	Math	—	30	—	—	—	—	—	—	—	—	—	

SECONDARY CHRONIC ABSENTEEISM

Subgroup	Baseline	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level
All Students	4	1,057	51	4.8%	4%	22.6%	19.8%	12.4%	—	—	5%	4
American Indian or Alaska Native	—	6	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	1.8	52	1	1.9%	1.8%	14%	12.4%	8.7%	—	—	5%	4
Black or African American	—	7	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	12.2	103	5	4.9%	11.6%	31.6%	27.2%	16.1%	—	—	5%	4
Multiracial	5.7	48	7	14.6%	5.7%	23.1%	20.1%	12.6%	—	—	5%	3
White	3.3	875	39	4.5%	3.3%	15.6%	14%	9.5%	—	—	5%	4
English Language Learners	—	18	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	8.9	191	16	8.4%	8.5%	32.8%	28%	16.5%	—	—	5%	4
Economically Disadvantaged	8.7	73	5	6.8%	8.5%	30.2%	25.8%	15.4%	—	—	5%	4

SECONDARY CCCR LEVELS

Subgroup	Baseline	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level
All Students	98.9	167.3	104.9	130.2	137.8	156.4	—	—	175	4
American Indian or Alaska Native	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	93.3	151	99.9	104.5	116.5	145.8	—	—	175	4
Multiracial	—	—	—	—	—	—	—	—	—	—
White	98.7	166.2	104.9	149.7	154.1	164.6	—	—	175	4
Students with Disabilities	80.6	116.7	88.2	76.5	93.5	134.3	—	—	175	4
Economically Disadvantaged	—	—	—	—	—	—	—	—	—	—

SECONDARY CCCR COUNTS

Subgroup	Cohort Count	Annual Biliteracy	2.0 Weight	1.5 Weight	1.0 Weight	0.5 Weight	0.0 Weight
All Students	255	0	155	38	59	1	2
American Indian or Alaska Native	2	0	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	16	0	—	—	—	—	—
Hispanic or Latino	48	0	27	3	14	0	4
Multiracial	26	0	—	—	—	—	—
White	213	0	126	35	49	1	2
Students with Disabilities	36	0	4	6	25	0	1
Economically Disadvantaged	31	0	—	—	—	—	—

SECONDARY ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year 12th Grade Enrollment	Current Year Participation Rate	Current Year + Previous Year 12th Grade Enrollment	Current Year + Previous Year Participation Rate
All Students	✓	253	100%	547	99.5%
American Indian or Alaska Native	—	1	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	9	—	—	—
Black or African American	—	0	—	—	—
Hispanic or Latino	—	23	—	—	—
Multiracial	—	11	—	—	—
White	✓	209	100%	454	99.8%
English Language Learners	—	0	—	—	—
Students with Disabilities	—	29	—	—	—
Economically Disadvantaged	—	15	—	—	—

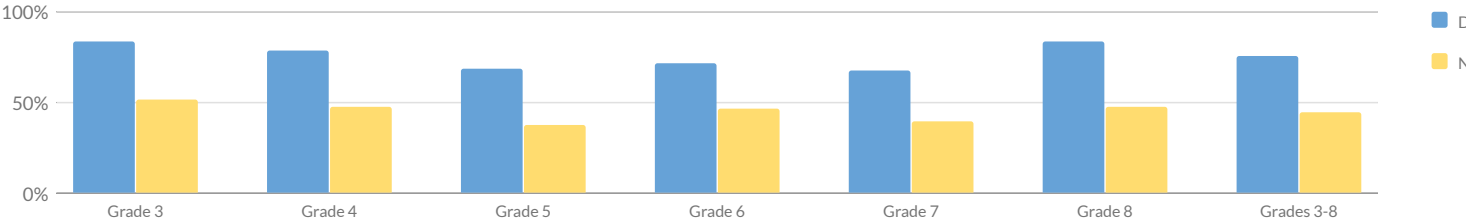
SECONDARY MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year 12th Grade Enrollment	Current Year Participation Rate	Current Year + Previous Year 12th Grade Enrollment	Current Year + Previous Year Participation Rate
All Students	✓	253	100%	547	99.5%
American Indian or Alaska Native	—	1	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	9	—	—	—
Black or African American	—	0	—	—	—
Hispanic or Latino	—	23	—	—	—
Multiracial	—	11	—	—	—
White	✓	209	100%	454	99.8%
English Language Learners	—	0	—	—	—
Students with Disabilities	—	29	—	—	—
Economically Disadvantaged	—	15	—	—	—

GRADUATION RATE

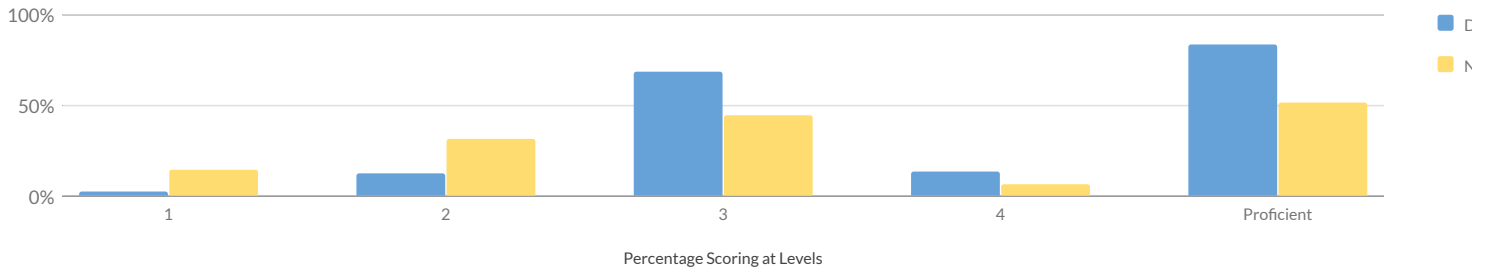
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GRADES 3-8 ENGLISH LANGUAGE ARTS SUMMARY RESULTS (2018-19)



Grade	Not Tested	Tested	Percent Proficient									
			Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Grade 3	32	209	6	3%	28	13%	145	69%	30	14%	175	84%
Grade 4	24	170	5	3%	31	18%	72	42%	62	36%	134	79%
Grade 5	24	200	22	11%	41	21%	67	34%	70	35%	137	69%
Grade 6	27	217	16	7%	44	20%	45	21%	112	52%	157	72%
Grade 7	32	183	19	10%	39	21%	73	40%	52	28%	125	68%
Grade 8	48	195	7	4%	25	13%	80	41%	83	43%	163	84%
Grades 3-8	187	1,174	75	6%	208	18%	482	41%	409	35%	891	76%

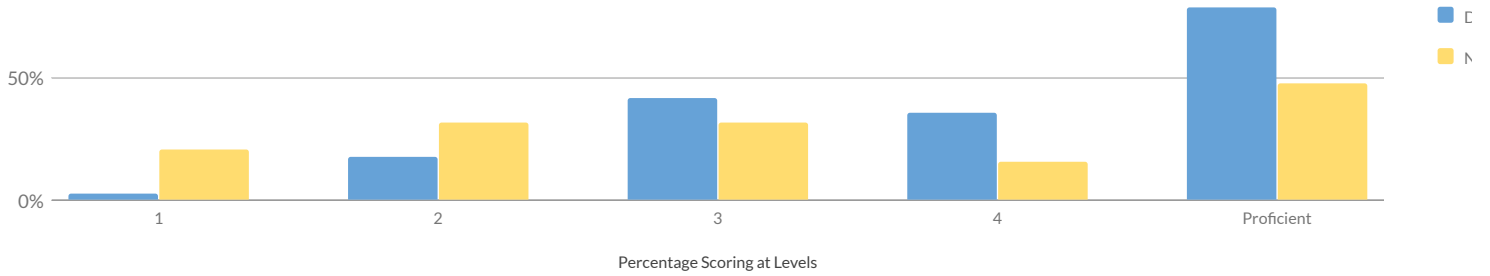
GRADE 3 ELA RESULTS



MEAN SCORE: 612

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	32	209	6	3%	28	13%	145	69%	30	14%	175	84%
General Education	16	178	2	1%	14	8%	132	74%	30	17%	162	91%
Students with Disabilities	16	31	4	13%	14	45%	13	42%	0	0%	13	42%
Asian or Native Hawaiian/Other Pacific Islander	0	10	—	—	—	—	—	—	—	—	—	—
Black or African American	0	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	8	15	1	7%	4	27%	10	67%	0	0%	10	67%
White	22	167	4	2%	23	14%	114	68%	26	16%	140	84%
Multiracial	2	15	0	0%	1	7%	12	80%	2	13%	14	93%
Small Group Total	0	12	1	8%	0	0%	9	75%	2	17%	11	92%
Female	16	96	3	3%	6	6%	72	75%	15	16%	87	91%
Male	16	113	3	3%	22	19%	73	65%	15	13%	88	78%
English Language Learners	1	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	31	208	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	5	7	1	14%	1	14%	4	57%	1	14%	5	71%
Not Economically Disadvantaged	27	202	5	2%	27	13%	141	70%	29	14%	170	84%
Not Migrant	32	209	6	3%	28	13%	145	69%	30	14%	175	84%
Not Homeless	32	209	6	3%	28	13%	145	69%	30	14%	175	84%
Not in Foster Care	32	209	6	3%	28	13%	145	69%	30	14%	175	84%
Parent Not in Armed Forces	32	209	6	3%	28	13%	145	69%	30	14%	175	84%

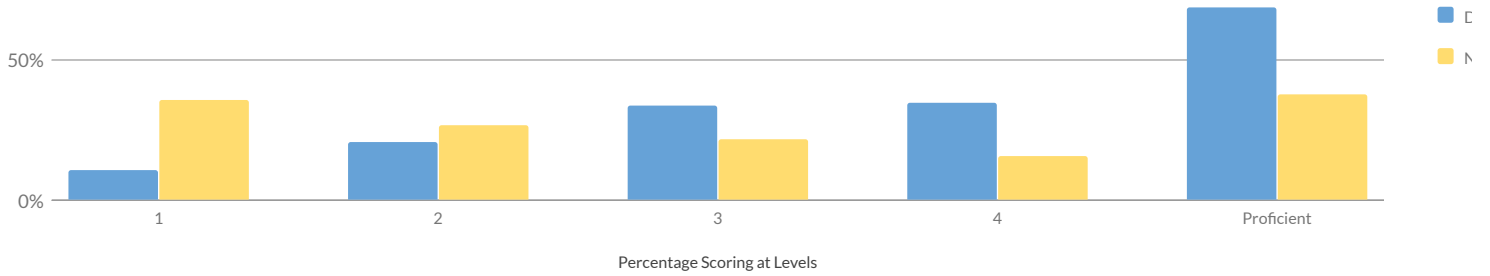
GRADE 4 ELA RESULTS



MEAN SCORE: 613

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	24	170	5	3%	31	18%	72	42%	62	36%	134	79%
General Education	13	147	2	1%	18	12%	67	46%	60	41%	127	86%
Students with Disabilities	11	23	3	13%	13	57%	5	22%	2	9%	7	30%
Asian or Native Hawaiian/Other Pacific Islander	0	7	—	—	—	—	—	—	—	—	—	—
Black or African American	0	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	5	16	0	0%	5	31%	8	50%	3	19%	11	69%
White	18	133	4	3%	22	17%	55	41%	52	39%	107	80%
Multiracial	1	12	1	8%	1	8%	5	42%	5	42%	10	83%
Small Group Total	0	9	0	0%	3	33%	4	44%	2	22%	6	67%
Female	8	81	0	0%	12	15%	35	43%	34	42%	69	85%
Male	16	89	5	6%	19	21%	37	42%	28	31%	65	73%
Non-English Language Learners	22	170	5	3%	31	18%	72	42%	62	36%	134	79%
Economically Disadvantaged	7	7	0	0%	4	57%	3	43%	0	0%	3	43%
Not Economically Disadvantaged	17	163	5	3%	27	17%	69	42%	62	38%	131	80%
Not Migrant	24	170	5	3%	31	18%	72	42%	62	36%	134	79%
Homeless	0	1	—	—	—	—	—	—	—	—	—	—
Not Homeless	24	169	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	24	170	5	3%	31	18%	72	42%	62	36%	134	79%
Parent Not in Armed Forces	24	170	5	3%	31	18%	72	42%	62	36%	134	79%

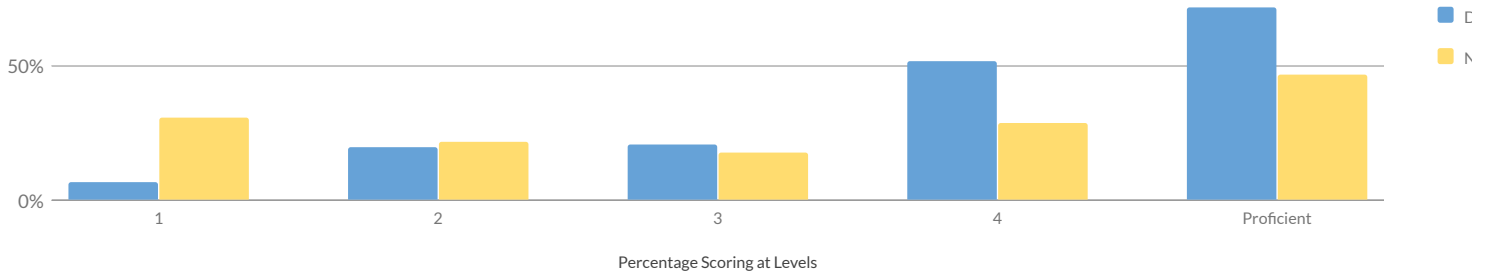
GRADE 5 ELA RESULTS



MEAN SCORE: 614

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	24	200	22	11%	41	21%	67	34%	70	35%	137	69%
General Education	14	171	8	5%	32	19%	62	36%	69	40%	131	77%
Students with Disabilities	10	29	14	48%	9	31%	5	17%	1	3%	6	21%
Asian or Native Hawaiian/Other Pacific Islander	0	3	—	—	—	—	—	—	—	—	—	—
Black or African American	0	3	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	2	25	3	12%	5	20%	6	24%	11	44%	17	68%
White	20	160	16	10%	33	21%	56	35%	55	34%	111	69%
Multiracial	2	9	1	11%	1	11%	4	44%	3	33%	7	78%
Small Group Total	0	6	2	33%	2	33%	1	17%	1	17%	2	33%
Female	12	112	5	4%	16	14%	39	35%	52	46%	91	81%
Male	12	88	17	19%	25	28%	28	32%	18	20%	46	52%
Non-English Language Learners	23	200	22	11%	41	21%	67	34%	70	35%	137	69%
Economically Disadvantaged	4	12	2	17%	3	25%	5	42%	2	17%	7	58%
Not Economically Disadvantaged	20	188	20	11%	38	20%	62	33%	68	36%	130	69%
Not Migrant	24	200	22	11%	41	21%	67	34%	70	35%	137	69%
Not Homeless	24	200	22	11%	41	21%	67	34%	70	35%	137	69%
Not in Foster Care	24	200	22	11%	41	21%	67	34%	70	35%	137	69%
Parent Not in Armed Forces	24	200	22	11%	41	21%	67	34%	70	35%	137	69%

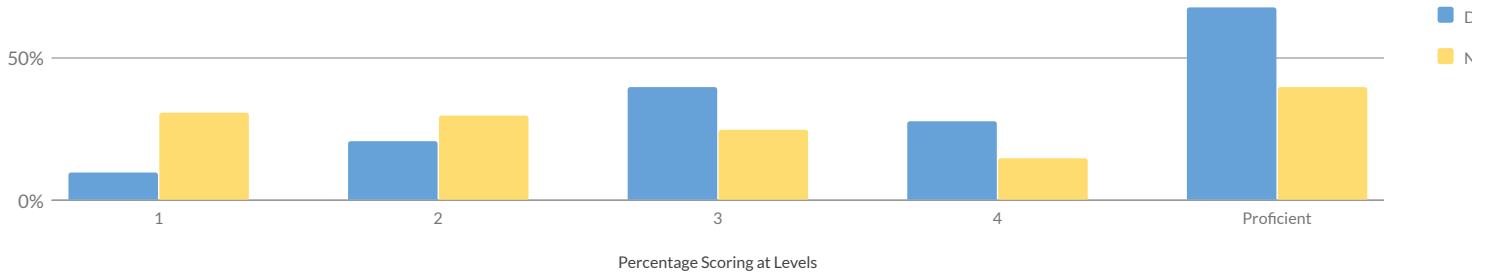
GRADE 6 ELA RESULTS



MEAN SCORE: 610

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	27	217	16	7%	44	20%	45	21%	112	52%	157	72%
General Education	9	179	4	2%	29	16%	39	22%	107	60%	146	82%
Students with Disabilities	18	38	12	32%	15	39%	6	16%	5	13%	11	29%
Asian or Native Hawaiian/Other Pacific Islander	0	8	2	25%	0	0%	2	25%	4	50%	6	75%
Black or African American	0	3	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	7	25	1	4%	7	28%	4	16%	13	52%	17	68%
White	18	175	12	7%	35	20%	39	22%	89	51%	128	73%
Multiracial	2	6	—	—	—	—	—	—	—	—	—	—
Small Group Total	2	9	1	11%	2	22%	0	0%	6	67%	6	67%
Female	14	103	4	4%	21	20%	20	19%	58	56%	78	76%
Male	13	114	12	11%	23	20%	25	22%	54	47%	79	69%
English Language Learners	1	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	26	216	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	8	14	0	0%	2	14%	4	29%	8	57%	12	86%
Not Economically Disadvantaged	19	203	16	8%	42	21%	41	20%	104	51%	145	71%
Not Migrant	27	217	16	7%	44	20%	45	21%	112	52%	157	72%
Not Homeless	27	217	16	7%	44	20%	45	21%	112	52%	157	72%
Not in Foster Care	27	217	16	7%	44	20%	45	21%	112	52%	157	72%
Parent Not in Armed Forces	27	217	16	7%	44	20%	45	21%	112	52%	157	72%

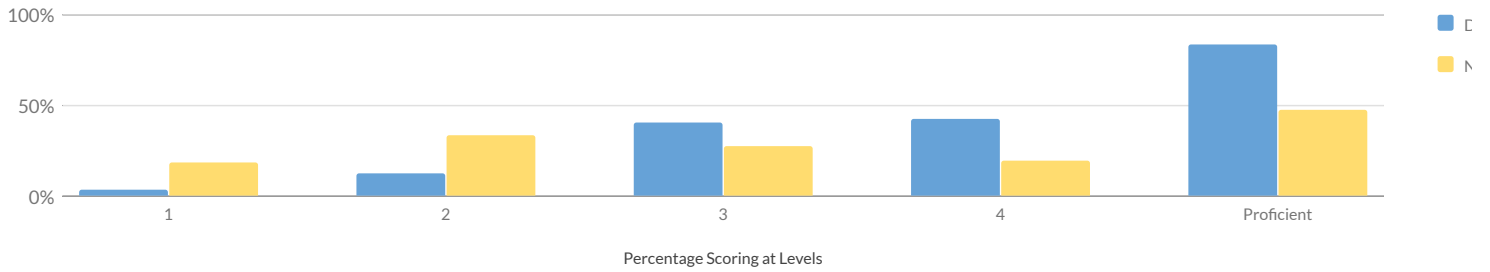
GRADE 7 ELA RESULTS



MEAN SCORE: 611

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	32	183	19	10%	39	21%	73	40%	52	28%	125	68%
General Education	17	159	7	4%	30	19%	70	44%	52	33%	122	77%
Students with Disabilities	15	24	12	50%	9	38%	3	13%	0	0%	3	13%
American Indian or Alaska Native	0	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	0	6	—	—	—	—	—	—	—	—	—	—
Black or African American	0	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	7	17	3	18%	6	35%	4	24%	4	24%	8	47%
White	23	148	15	10%	31	21%	62	42%	40	27%	102	69%
Multiracial	2	10	0	0%	0	0%	6	60%	4	40%	10	100%
Small Group Total	0	8	1	13%	2	25%	1	13%	4	50%	5	63%
Female	18	82	3	4%	13	16%	32	39%	34	41%	66	80%
Male	14	101	16	16%	26	26%	41	41%	18	18%	59	58%
English Language Learners	0	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	32	182	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	5	12	3	25%	3	25%	2	17%	4	33%	6	50%
Not Economically Disadvantaged	27	171	16	9%	36	21%	71	42%	48	28%	119	70%
Not Migrant	32	183	19	10%	39	21%	73	40%	52	28%	125	68%
Not Homeless	32	183	19	10%	39	21%	73	40%	52	28%	125	68%
Not in Foster Care	32	183	19	10%	39	21%	73	40%	52	28%	125	68%
Parent Not in Armed Forces	32	183	19	10%	39	21%	73	40%	52	28%	125	68%

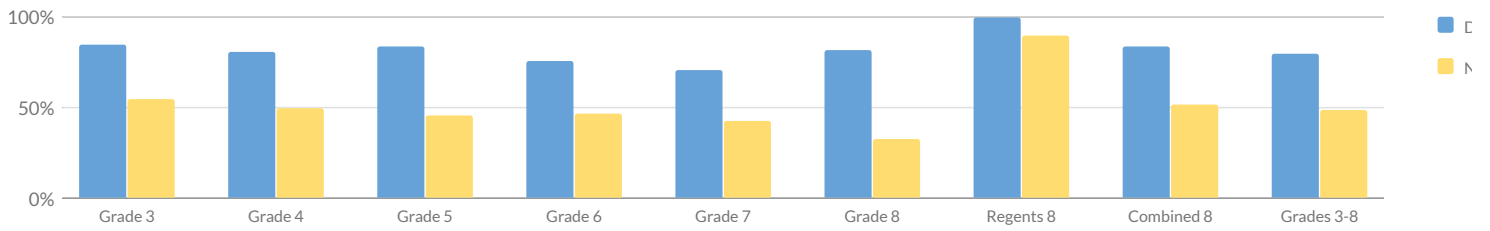
GRADE 8 ELA RESULTS



MEAN SCORE: 614

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	48	195	7	4%	25	13%	80	41%	83	43%	163	84%
General Education	28	168	0	0%	15	9%	74	44%	79	47%	153	91%
Students with Disabilities	20	27	7	26%	10	37%	6	22%	4	15%	10	37%
Asian or Native Hawaiian/Other Pacific Islander	1	5	—	—	—	—	—	—	—	—	—	—
Black or African American	0	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	7	11	0	0%	3	27%	2	18%	6	55%	8	73%
White	36	164	7	4%	21	13%	69	42%	67	41%	136	83%
Multiracial	4	13	0	0%	1	8%	7	54%	5	38%	12	92%
Small Group Total	1	7	0	0%	0	0%	2	29%	5	71%	7	100%
Female	27	94	2	2%	11	12%	33	35%	48	51%	81	86%
Male	21	101	5	5%	14	14%	47	47%	35	35%	82	81%
Non-English Language Learners	48	195	7	4%	25	13%	80	41%	83	43%	163	84%
Economically Disadvantaged	6	9	0	0%	2	22%	5	56%	2	22%	7	78%
Not Economically Disadvantaged	42	186	7	4%	23	12%	75	40%	81	44%	156	84%
Not Migrant	48	195	7	4%	25	13%	80	41%	83	43%	163	84%
Not Homeless	48	195	7	4%	25	13%	80	41%	83	43%	163	84%
Not in Foster Care	48	195	7	4%	25	13%	80	41%	83	43%	163	84%
Parent Not in Armed Forces	48	195	7	4%	25	13%	80	41%	83	43%	163	84%

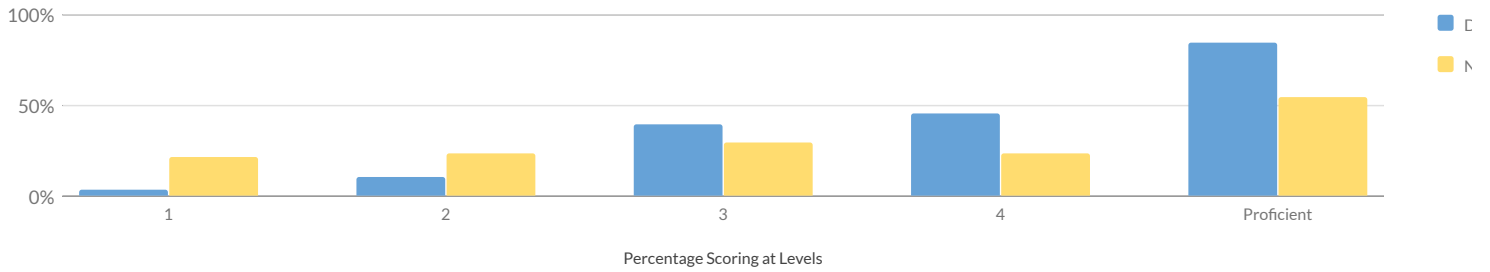
GRADES 3-8 MATHEMATICS SUMMARY RESULTS (2018-19)



Grade	Not Tested	Tested	Percent Proficient									
			Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
			#	%	#	%	#	%	#	%	#	%
Grade 3	29	212	8	4%	23	11%	84	40%	97	46%	181	85%
Grade 4	23	171	7	4%	26	15%	48	28%	90	53%	138	81%
Grade 5	29	194	8	4%	24	12%	61	31%	101	52%	162	84%
Grade 6	35	209	11	5%	39	19%	62	30%	97	46%	159	76%
Grade 7	30	185	12	6%	41	22%	65	35%	67	36%	132	71%
Grade 8	69	174	8	5%	23	13%	76	44%	67	39%	143	82%
Regents 8	—	17	0	0%	0	0%	0	0%	17	100%	17	100%
Combined 8	69	191	8	4%	23	12%	76	40%	84	44%	160	84%
Grades 3-8	215	1,162	54	5%	176	15%	396	34%	536	46%	932	80%

Advanced grade 7 and 8 students who take a Regents math test in lieu of the grade 7 and/or 8 math test are reported in the Regents 7 and Regents 8 rows. Combined 7 and Combined 8 are students who took either the grade 7 or 8 math test or a Regents math test in lieu of the grade 7 or 8 math test.

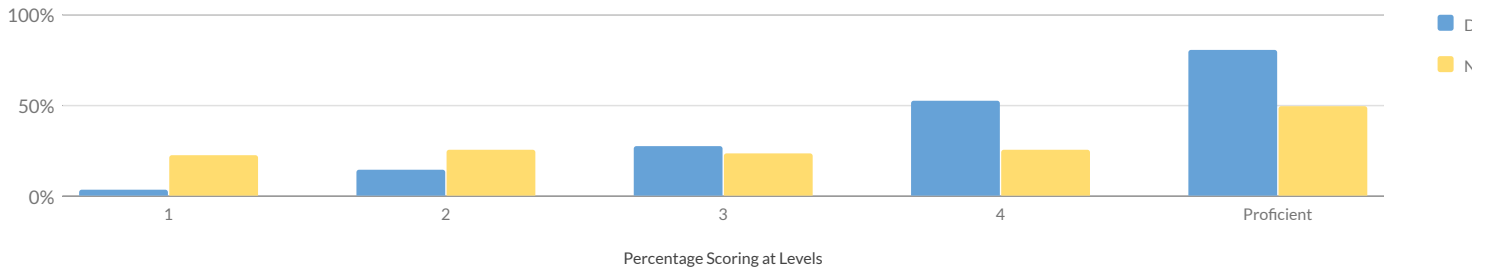
GRADE 3 MATH RESULTS



MEAN SCORE: 612

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	29	212	8	4%	23	11%	84	40%	97	46%	181	85%
General Education	14	180	3	2%	12	7%	71	39%	94	52%	165	92%
Students with Disabilities	15	32	5	16%	11	34%	13	41%	3	9%	16	50%
Asian or Native Hawaiian/Other Pacific Islander	0	10	—	—	—	—	—	—	—	—	—	—
Black or African American	0	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	8	15	2	13%	1	7%	8	53%	4	27%	12	80%
White	20	169	5	3%	20	12%	66	39%	78	46%	144	85%
Multiracial	1	16	0	0%	2	13%	7	44%	7	44%	14	88%
Small Group Total	0	12	1	8%	0	0%	3	25%	8	67%	11	92%
Female	18	94	4	4%	10	11%	33	35%	47	50%	80	85%
Male	11	118	4	3%	13	11%	51	43%	50	42%	101	86%
English Language Learners	1	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	28	211	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	5	7	1	14%	1	14%	4	57%	1	14%	5	71%
Not Economically Disadvantaged	24	205	7	3%	22	11%	80	39%	96	47%	176	86%
Not Migrant	29	212	8	4%	23	11%	84	40%	97	46%	181	85%
Not Homeless	29	212	8	4%	23	11%	84	40%	97	46%	181	85%
Not in Foster Care	29	212	8	4%	23	11%	84	40%	97	46%	181	85%
Parent Not in Armed Forces	29	212	8	4%	23	11%	84	40%	97	46%	181	85%

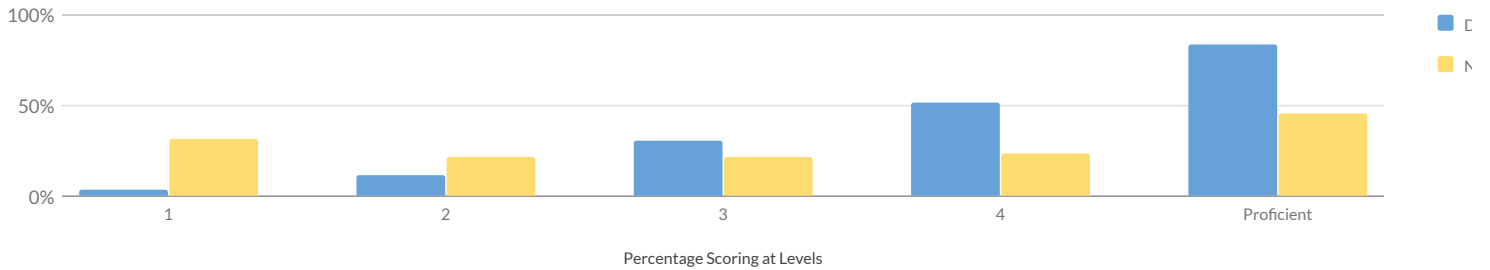
GRADE 4 MATH RESULTS



MEAN SCORE: 614

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	23	171	7	4%	26	15%	48	28%	90	53%	138	81%
General Education	12	148	0	0%	19	13%	43	29%	86	58%	129	87%
Students with Disabilities	11	23	7	30%	7	30%	5	22%	4	17%	9	39%
Asian or Native Hawaiian/Other Pacific Islander	0	7	—	—	—	—	—	—	—	—	—	—
Black or African American	0	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	6	15	1	7%	3	20%	3	20%	8	53%	11	73%
White	16	135	5	4%	20	15%	41	30%	69	51%	110	81%
Multiracial	1	12	1	8%	1	8%	3	25%	7	58%	10	83%
Small Group Total	0	9	0	0%	2	22%	1	11%	6	67%	7	78%
Female	9	80	2	3%	17	21%	21	26%	40	50%	61	76%
Male	14	91	5	5%	9	10%	27	30%	50	55%	77	85%
Non-English Language Learners	21	171	7	4%	26	15%	48	28%	90	53%	138	81%
Economically Disadvantaged	7	7	1	14%	2	29%	2	29%	2	29%	4	57%
Not Economically Disadvantaged	16	164	6	4%	24	15%	46	28%	88	54%	134	82%
Not Migrant	23	171	7	4%	26	15%	48	28%	90	53%	138	81%
Homeless	0	1	—	—	—	—	—	—	—	—	—	—
Not Homeless	23	170	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	23	171	7	4%	26	15%	48	28%	90	53%	138	81%
Parent Not in Armed Forces	23	171	7	4%	26	15%	48	28%	90	53%	138	81%

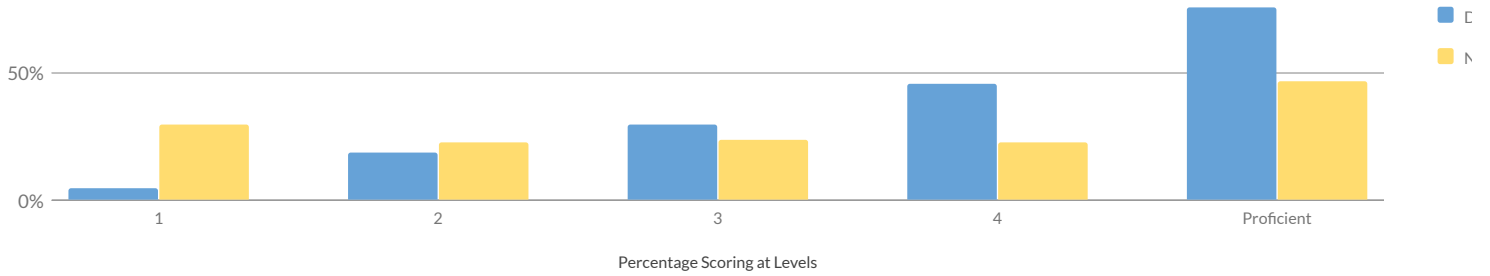
GRADE 5 MATH RESULTS



MEAN SCORE: 616

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	29	194	8	4%	24	12%	61	31%	101	52%	162	84%
General Education	17	167	3	2%	14	8%	50	30%	100	60%	150	90%
Students with Disabilities	12	27	5	19%	10	37%	11	41%	1	4%	12	44%
Asian or Native Hawaiian/Other Pacific Islander	0	3	—	—	—	—	—	—	—	—	—	—
Black or African American	1	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	2	25	2	8%	3	12%	6	24%	14	56%	20	80%
White	24	156	5	3%	19	12%	49	31%	83	53%	132	85%
Multiracial	2	8	1	13%	2	25%	2	25%	3	38%	5	63%
Small Group Total	1	5	0	0%	0	0%	4	80%	1	20%	5	100%
Female	14	109	5	5%	10	9%	36	33%	58	53%	94	86%
Male	15	85	3	4%	14	16%	25	29%	43	51%	68	80%
Non-English Language Learners	28	194	8	4%	24	12%	61	31%	101	52%	162	84%
Economically Disadvantaged	5	10	2	20%	0	0%	4	40%	4	40%	8	80%
Not Economically Disadvantaged	24	184	6	3%	24	13%	57	31%	97	53%	154	84%
Not Migrant	29	194	8	4%	24	12%	61	31%	101	52%	162	84%
Not Homeless	29	194	8	4%	24	12%	61	31%	101	52%	162	84%
Not in Foster Care	29	194	8	4%	24	12%	61	31%	101	52%	162	84%
Parent Not in Armed Forces	29	194	8	4%	24	12%	61	31%	101	52%	162	84%

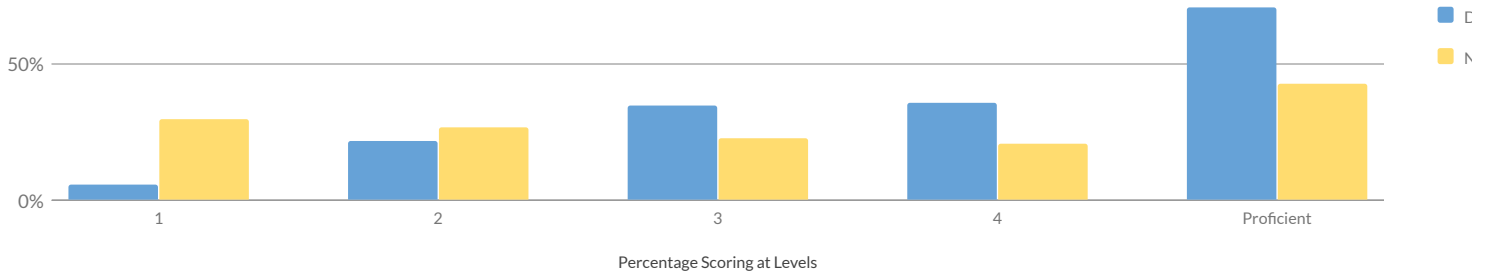
GRADE 6 MATH RESULTS



MEAN SCORE: 613

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	35	209	11	5%	39	19%	62	30%	97	46%	159	76%
General Education	15	173	1	1%	20	12%	57	33%	95	55%	152	88%
Students with Disabilities	20	36	10	28%	19	53%	5	14%	2	6%	7	19%
Asian or Native Hawaiian/Other Pacific Islander	1	7	0	0%	3	43%	0	0%	4	57%	4	57%
Black or African American	0	3	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	7	25	3	12%	4	16%	8	32%	10	40%	18	72%
White	25	168	7	4%	31	18%	51	30%	79	47%	130	77%
Multiracial	2	6	—	—	—	—	—	—	—	—	—	—
Small Group Total	2	9	1	11%	1	11%	3	33%	4	44%	7	78%
Female	20	97	5	5%	20	21%	33	34%	39	40%	72	74%
Male	15	112	6	5%	19	17%	29	26%	58	52%	87	78%
English Language Learners	1	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	34	208	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	8	14	1	7%	1	7%	7	50%	5	36%	12	86%
Not Economically Disadvantaged	27	195	10	5%	38	19%	55	28%	92	47%	147	75%
Not Migrant	35	209	11	5%	39	19%	62	30%	97	46%	159	76%
Not Homeless	35	209	11	5%	39	19%	62	30%	97	46%	159	76%
Not in Foster Care	35	209	11	5%	39	19%	62	30%	97	46%	159	76%
Parent Not in Armed Forces	35	209	11	5%	39	19%	62	30%	97	46%	159	76%

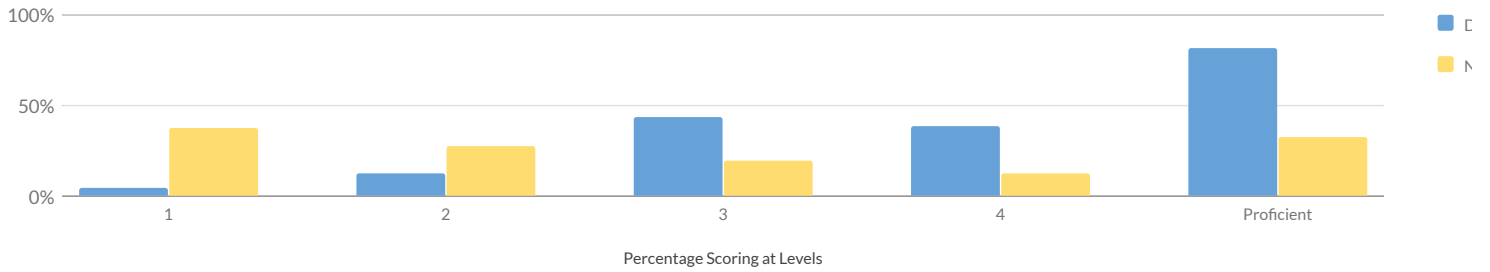
GRADE 7 MATH RESULTS



MEAN SCORE: 612

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	30	185	12	6%	41	22%	65	35%	67	36%	132	71%
General Education	18	158	4	3%	29	18%	60	38%	65	41%	125	79%
Students with Disabilities	12	27	8	30%	12	44%	5	19%	2	7%	7	26%
American Indian or Alaska Native	0	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	0	6	—	—	—	—	—	—	—	—	—	—
Black or African American	0	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	9	15	3	20%	6	40%	2	13%	4	27%	6	40%
White	19	152	7	5%	35	23%	56	37%	54	36%	110	72%
Multiracial	2	10	0	0%	0	0%	6	60%	4	40%	10	100%
Small Group Total	0	8	2	25%	0	0%	1	13%	5	63%	6	75%
Female	18	82	4	5%	17	21%	29	35%	32	39%	61	74%
Male	12	103	8	8%	24	23%	36	35%	35	34%	71	69%
English Language Learners	0	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	30	184	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	6	11	3	27%	3	27%	3	27%	2	18%	5	45%
Not Economically Disadvantaged	24	174	9	5%	38	22%	62	36%	65	37%	127	73%
Not Migrant	30	185	12	6%	41	22%	65	35%	67	36%	132	71%
Not Homeless	30	185	12	6%	41	22%	65	35%	67	36%	132	71%
Not in Foster Care	30	185	12	6%	41	22%	65	35%	67	36%	132	71%
Parent Not in Armed Forces	30	185	12	6%	41	22%	65	35%	67	36%	132	71%

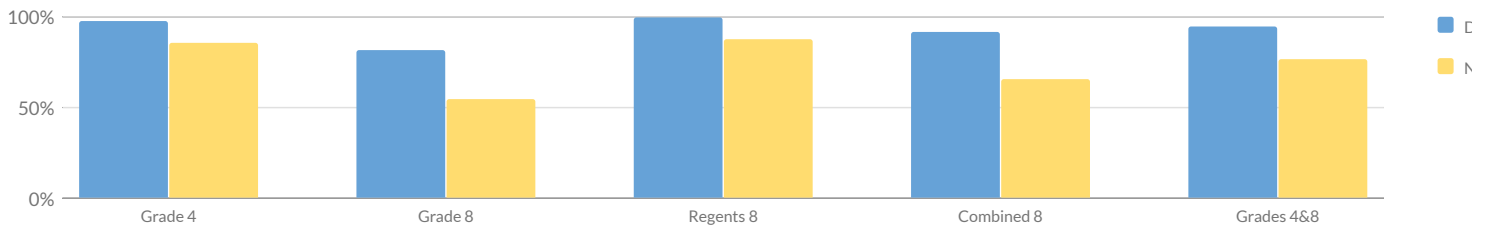
GRADE 8 MATH RESULTS



MEAN SCORE: 618

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	69	174	8	5%	23	13%	76	44%	67	39%	143	82%
General Education	48	148	0	0%	14	9%	68	46%	66	45%	134	91%
Students with Disabilities	21	26	8	31%	9	35%	8	31%	1	4%	9	35%
Asian or Native Hawaiian/Other Pacific Islander	1	5	—	—	—	—	—	—	—	—	—	—
Black or African American	0	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	7	11	0	0%	1	9%	6	55%	4	36%	10	91%
White	55	145	8	6%	20	14%	63	43%	54	37%	117	81%
Multiracial	6	11	0	0%	2	18%	6	55%	3	27%	9	82%
Small Group Total	1	7	0	0%	0	0%	1	14%	6	86%	7	100%
Female	39	82	4	5%	10	12%	34	41%	34	41%	68	83%
Male	30	92	4	4%	13	14%	42	46%	33	36%	75	82%
Non-English Language Learners	69	174	8	5%	23	13%	76	44%	67	39%	143	82%
Economically Disadvantaged	7	8	0	0%	2	25%	6	75%	0	0%	6	75%
Not Economically Disadvantaged	62	166	8	5%	21	13%	70	42%	67	40%	137	83%
Not Migrant	69	174	8	5%	23	13%	76	44%	67	39%	143	82%
Not Homeless	69	174	8	5%	23	13%	76	44%	67	39%	143	82%
Not in Foster Care	69	174	8	5%	23	13%	76	44%	67	39%	143	82%
Parent Not in Armed Forces	69	174	8	5%	23	13%	76	44%	67	39%	143	82%

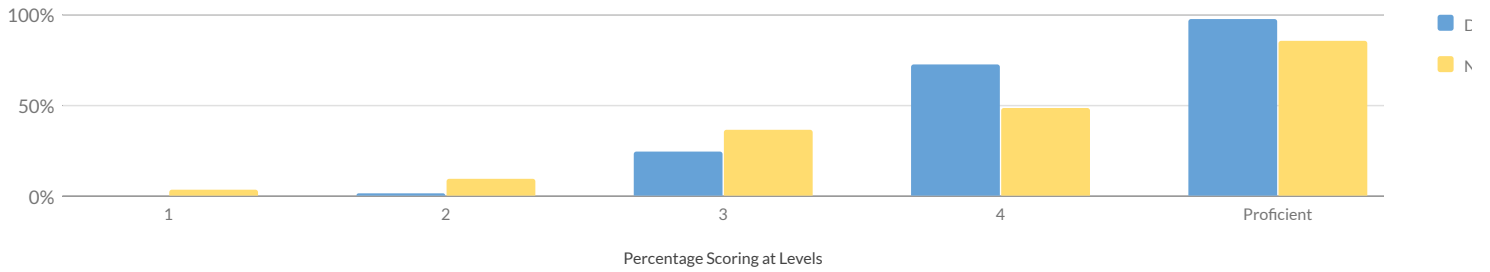
GRADES 4 & 8 SCIENCE SUMMARY RESULTS (2018-19)



Grade	Not Tested	Tested	Percent Proficient									
			Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Grade 4	15	178	0	0%	3	2%	45	25%	130	73%	175	98%
Grade 8	154	91	0	0%	16	18%	47	52%	28	31%	75	82%
Regents 8	—	119	0	0%	0	0%	5	4%	114	96%	119	100%
Combined 8	154	210	0	0%	16	8%	52	25%	142	68%	194	92%
Grades 4&8	169	388	0	0%	19	5%	97	25%	272	70%	369	95%

Advanced grade 8 students who take a Regents science test in lieu of the grade 8 science test are reported in the Regents 8 row.

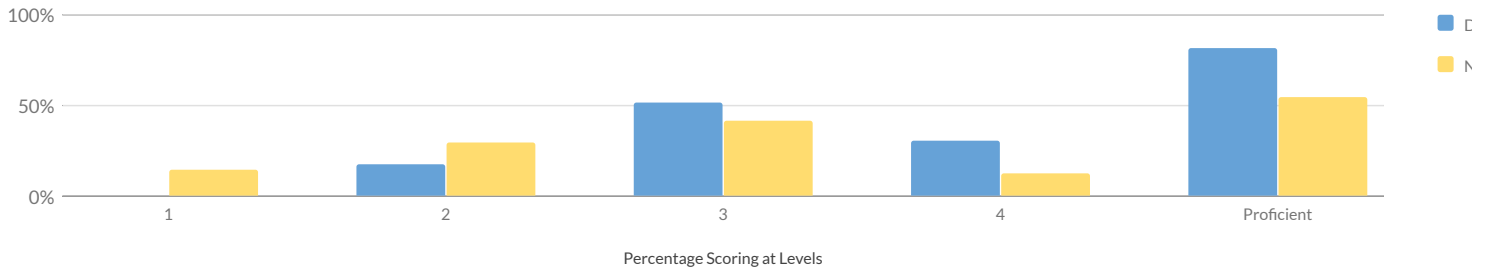
GRADE 4 SCIENCE RESULTS



MEAN SCORE: 89

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	15	178	0	0%	3	2%	45	25%	130	73%	175	98%
General Education	6	154	0	0%	1	1%	31	20%	122	79%	153	99%
Students with Disabilities	9	24	0	0%	2	8%	14	58%	8	33%	22	92%
Asian or Native Hawaiian/Other Pacific Islander	0	7	—	—	—	—	—	—	—	—	—	—
Black or African American	0	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	3	18	0	0%	1	6%	7	39%	10	56%	17	94%
White	11	140	0	0%	2	1%	34	24%	104	74%	138	99%
Multiracial	1	11	0	0%	0	0%	2	18%	9	82%	11	100%
Small Group Total	0	9	0	0%	0	0%	2	22%	7	78%	9	100%
Female	5	84	0	0%	2	2%	19	23%	63	75%	82	98%
Male	10	94	0	0%	1	1%	26	28%	67	71%	93	99%
Non-English Language Learners	13	178	0	0%	3	2%	45	25%	130	73%	175	98%
Economically Disadvantaged	5	9	0	0%	0	0%	4	44%	5	56%	9	100%
Not Economically Disadvantaged	10	169	0	0%	3	2%	41	24%	125	74%	166	98%
Not Migrant	15	178	0	0%	3	2%	45	25%	130	73%	175	98%
Homeless	0	1	—	—	—	—	—	—	—	—	—	—
Not Homeless	15	177	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	15	178	0	0%	3	2%	45	25%	130	73%	175	98%
Parent Not in Armed Forces	15	178	0	0%	3	2%	45	25%	130	73%	175	98%

GRADE 8 SCIENCE RESULTS

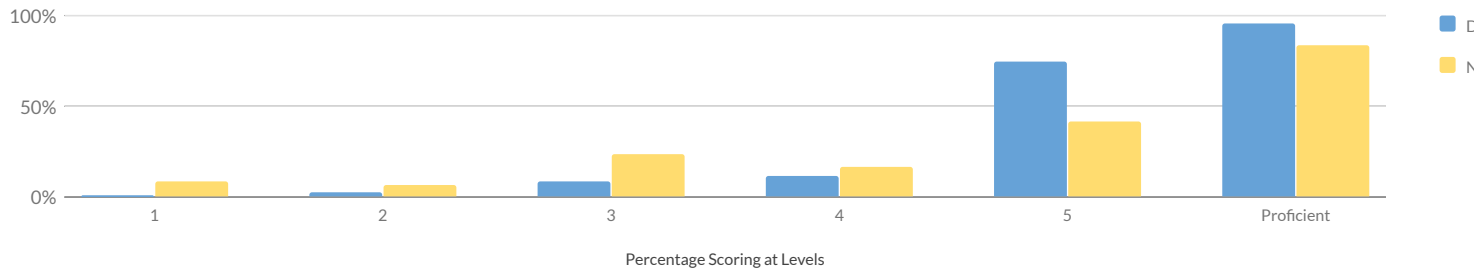


MEAN SCORE: 77

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	154	91	0	0%	16	18%	47	52%	28	31%	75	82%
General Education	132	66	0	0%	5	8%	37	56%	24	36%	61	92%
Students with Disabilities	22	25	0	0%	11	44%	10	40%	4	16%	14	56%
Asian or Native Hawaiian/Other Pacific Islander	4	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	11	7	0	0%	2	29%	1	14%	4	57%	5	71%
White	125	76	0	0%	14	18%	42	55%	20	26%	62	82%
Multiracial	12	6	—	—	—	—	—	—	—	—	—	—
Small Group Total	16	8	0	0%	0	0%	4	50%	4	50%	8	100%
Female	76	46	0	0%	8	17%	25	54%	13	28%	38	83%
Male	78	45	0	0%	8	18%	22	49%	15	33%	37	82%
Non-English Language Learners	154	91	0	0%	16	18%	47	52%	28	31%	75	82%
Economically Disadvantaged	10	5	0	0%	0	0%	3	60%	2	40%	5	100%
Not Economically Disadvantaged	144	86	0	0%	16	19%	44	51%	26	30%	70	81%
Not Migrant	154	91	0	0%	16	18%	47	52%	28	31%	75	82%
Not Homeless	154	91	0	0%	16	18%	47	52%	28	31%	75	82%
Not in Foster Care	154	91	0	0%	16	18%	47	52%	28	31%	75	82%
Parent Not in Armed Forces	154	91	0	0%	16	18%	47	52%	28	31%	75	82%

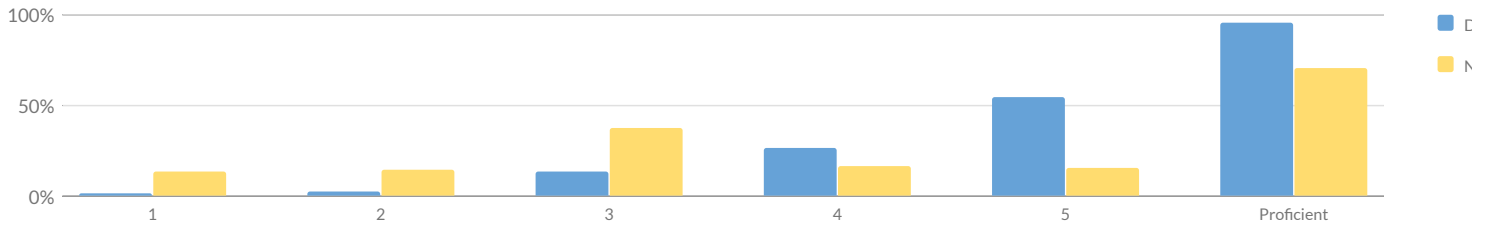
Annual Regents examination results include those from August, January, and June of the reporting year. If a student takes the same Regents examination multiple times during the reporting year, only the highest score is included in these results.

ANNUAL REGENTS EXAMINATION IN ELA (2018-19)



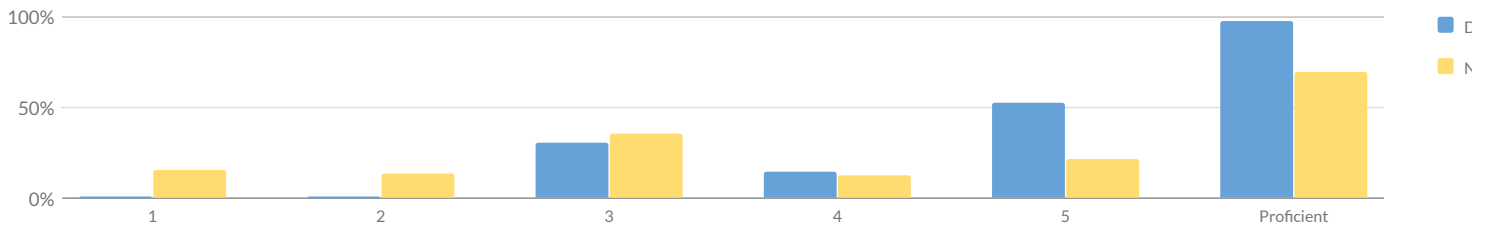
Subgroup	Tested	Percentage Scoring at Levels											
		Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	243	3	1%	7	3%	21	9%	30	12%	182	75%	233	96%
General Education	208	0	0%	2	1%	12	6%	21	10%	173	83%	206	99%
Students with Disabilities	35	3	9%	5	14%	9	26%	9	26%	9	26%	27	77%
Asian or Native Hawaiian/Other Pacific Islander	6	—	—	—	—	—	—	—	—	—	—	—	—
Black or African American	1	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	19	0	0%	1	5%	5	26%	2	11%	11	58%	18	95%
White	201	2	1%	4	2%	14	7%	24	12%	157	78%	195	97%
Multiracial	16	1	6%	2	13%	1	6%	2	13%	10	63%	13	81%
Small Group Total	7	0	0%	0	0%	1	14%	2	29%	4	57%	7	100%
Female	119	0	0%	1	1%	8	7%	11	9%	99	83%	118	99%
Male	124	3	2%	6	5%	13	10%	19	15%	83	67%	115	93%
English Language Learners	1	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	242	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	14	0	0%	2	14%	4	29%	4	29%	4	29%	12	86%
Not Economically Disadvantaged	229	3	1%	5	2%	17	7%	26	11%	178	78%	221	97%
Not Migrant	243	3	1%	7	3%	21	9%	30	12%	182	75%	233	96%
Not Homeless	243	3	1%	7	3%	21	9%	30	12%	182	75%	233	96%
Not in Foster Care	243	3	1%	7	3%	21	9%	30	12%	182	75%	233	96%
Parent Not in Armed Forces	243	3	1%	7	3%	21	9%	30	12%	182	75%	233	96%

ANNUAL REGENTS EXAMINATION ALGEBRA I (2018-19)



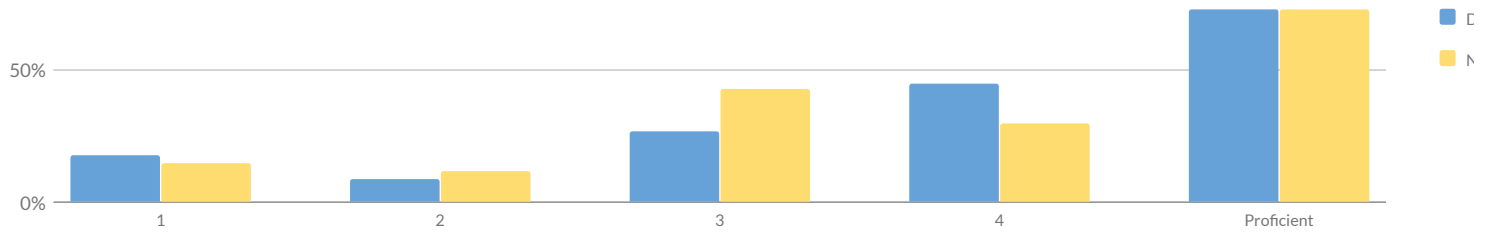
Subgroup	Tested	Percentage Scoring at Levels											
		Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	297	5	2%	8	3%	41	14%	80	27%	163	55%	284	96%
General Education	249	1	0%	1	0%	22	9%	69	28%	156	63%	247	99%
Students with Disabilities	48	4	8%	7	15%	19	40%	11	23%	7	15%	37	77%
Asian or Native Hawaiian/Other Pacific Islander	7	—	—	—	—	—	—	—	—	—	—	—	—
Black or African American	2	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	26	1	4%	1	4%	6	23%	11	42%	7	27%	24	92%
White	249	3	1%	7	3%	33	13%	66	27%	140	56%	239	96%
Multiracial	13	1	8%	0	0%	2	15%	1	8%	9	69%	12	92%
Small Group Total	9	0	0%	0	0%	0	0%	2	22%	7	78%	9	100%
Female	149	1	1%	2	1%	25	17%	41	28%	80	54%	146	98%
Male	148	4	3%	6	4%	16	11%	39	26%	83	56%	138	93%
English Language Learners	3	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	294	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	19	3	16%	1	5%	6	32%	6	32%	3	16%	15	79%
Not Economically Disadvantaged	278	2	1%	7	3%	35	13%	74	27%	160	58%	269	97%
Not Migrant	297	5	2%	8	3%	41	14%	80	27%	163	55%	284	96%
Not Homeless	297	5	2%	8	3%	41	14%	80	27%	163	55%	284	96%
Not in Foster Care	297	5	2%	8	3%	41	14%	80	27%	163	55%	284	96%
Parent Not in Armed Forces	297	5	2%	8	3%	41	14%	80	27%	163	55%	284	96%

ANNUAL REGENTS EXAMINATION GEOMETRY (2018-19)



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	177	1	1%	2	1%	55	31%	26	15%	93	53%	174	98%
General Education	168	0	0%	2	1%	48	29%	25	15%	93	55%	166	99%
Students with Disabilities	9	1	11%	0	0%	7	78%	1	11%	0	0%	8	89%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	3	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	16	0	0%	0	0%	9	56%	2	13%	5	31%	16	100%
White	148	0	0%	2	1%	44	30%	24	16%	78	53%	146	99%
Multiracial	9	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	13	1	8%	0	0%	2	15%	0	0%	10	77%	12	92%
Female	99	1	1%	2	2%	30	30%	12	12%	54	55%	96	97%
Male	78	0	0%	0	0%	25	32%	14	18%	39	50%	78	100%
Non-English Language Learners	177	1	1%	2	1%	55	31%	26	15%	93	53%	174	98%
Economically Disadvantaged	9	1	11%	0	0%	6	67%	1	11%	1	11%	8	89%
Not Economically Disadvantaged	168	0	0%	2	1%	49	29%	25	15%	92	55%	166	99%
Not Migrant	177	1	1%	2	1%	55	31%	26	15%	93	53%	174	98%
Not Homeless	177	1	1%	2	1%	55	31%	26	15%	93	53%	174	98%
Not in Foster Care	177	1	1%	2	1%	55	31%	26	15%	93	53%	174	98%
Parent Not in Armed Forces	177	1	1%	2	1%	55	31%	26	15%	93	53%	174	98%

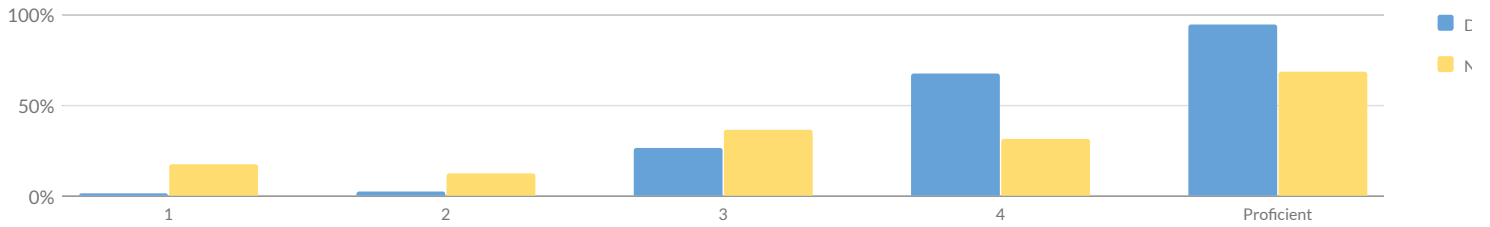
ANNUAL REGENTS EXAMINATION LIVING ENVIRONMENT (2018-19)



Percentage Scoring at Levels

Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	11	2	18%	1	9%	3	27%	5	45%	8	73%
General Education	7	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	4	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	3	—	—	—	—	—	—	—	—	—	—
White	8	—	—	—	—	—	—	—	—	—	—
Small Group Total	11	2	18%	1	9%	3	27%	5	45%	8	73%
Female	5	0	0%	1	20%	1	20%	3	60%	4	80%
Male	6	2	33%	0	0%	2	33%	2	33%	4	67%
English Language Learners	3	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	8	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	3	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	8	—	—	—	—	—	—	—	—	—	—
Not Migrant	11	2	18%	1	9%	3	27%	5	45%	8	73%
Not Homeless	11	2	18%	1	9%	3	27%	5	45%	8	73%
Not in Foster Care	11	2	18%	1	9%	3	27%	5	45%	8	73%
Parent Not in Armed Forces	11	2	18%	1	9%	3	27%	5	45%	8	73%

ANNUAL REGENTS EXAMINATION PHYSICAL SETTING/EARTH SCIENCE (2018-19)

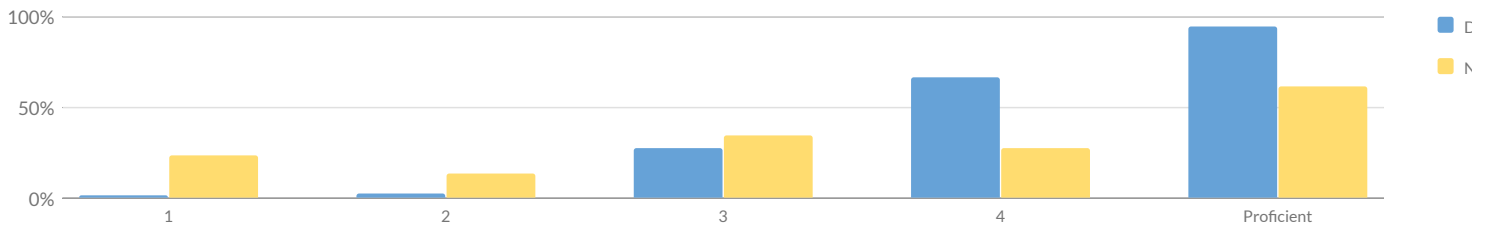


Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	253	5	2%	7	3%	68	27%	173	68%	241	95%
General Education	205	1	0%	2	1%	44	21%	158	77%	202	99%
Students with Disabilities	48	4	8%	5	10%	24	50%	15	31%	39	81%
Asian or Native Hawaiian/Other Pacific Islander	6	—	—	—	—	—	—	—	—	—	—
Black or African American	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	19	0	0%	0	0%	8	42%	11	58%	19	100%
White	216	4	2%	7	3%	57	26%	148	69%	205	95%
Multiracial	10	1	10%	0	0%	1	10%	8	80%	9	90%
Small Group Total	8	0	0%	0	0%	2	25%	6	75%	8	100%
Female	128	2	2%	4	3%	35	27%	87	68%	122	95%
Male	125	3	2%	3	2%	33	26%	86	69%	119	95%
Non-English Language Learners	253	5	2%	7	3%	68	27%	173	68%	241	95%
Economically Disadvantaged	16	1	6%	2	13%	7	44%	6	38%	13	81%
Not Economically Disadvantaged	237	4	2%	5	2%	61	26%	167	70%	228	96%
Not Migrant	253	5	2%	7	3%	68	27%	173	68%	241	95%
Not Homeless	253	5	2%	7	3%	68	27%	173	68%	241	95%
Not in Foster Care	253	5	2%	7	3%	68	27%	173	68%	241	95%
Parent Not in Armed Forces	253	5	2%	7	3%	68	27%	173	68%	241	95%

Proficiency Level	Null (%)	Non-null (%)
1	~10	~90
2	~10	~90
3	~10	~90
4	~10	~90
Proficient	~10	~90

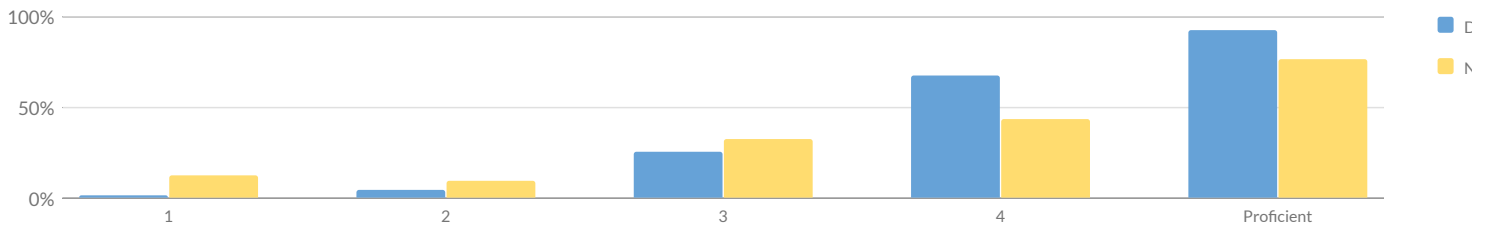
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ANNUAL REGENTS TRANSITIONAL EXAM IN GLOBAL HISTORY & GEOGRAPHY (2018-19)



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	263	6	2%	8	3%	74	28%	175	67%	249	95%
General Education	222	0	0%	4	2%	56	25%	162	73%	218	98%
Students with Disabilities	41	6	15%	4	10%	18	44%	13	32%	31	76%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	6	—	—	—	—	—	—	—	—	—	—
Black or African American	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	29	0	0%	3	10%	10	34%	16	55%	26	90%
White	217	6	3%	5	2%	61	28%	145	67%	206	95%
Multiracial	9	0	0%	0	0%	2	22%	7	78%	9	100%
Small Group Total	8	0	0%	0	0%	1	13%	7	88%	8	100%
Female	127	2	2%	5	4%	40	31%	80	63%	120	94%
Male	136	4	3%	3	2%	34	25%	95	70%	129	95%
Non-English Language Learners	263	6	2%	8	3%	74	28%	175	67%	249	95%
Economically Disadvantaged	17	1	6%	1	6%	7	41%	8	47%	15	88%
Not Economically Disadvantaged	246	5	2%	7	3%	67	27%	167	68%	234	95%
Not Migrant	263	6	2%	8	3%	74	28%	175	67%	249	95%
Not Homeless	263	6	2%	8	3%	74	28%	175	67%	249	95%
Not in Foster Care	263	6	2%	8	3%	74	28%	175	67%	249	95%
Parent Not in Armed Forces	263	6	2%	8	3%	74	28%	175	67%	249	95%

ANNUAL REGENTS EXAMINATION U.S. HISTORY & GOVERNMENT (2018-19)

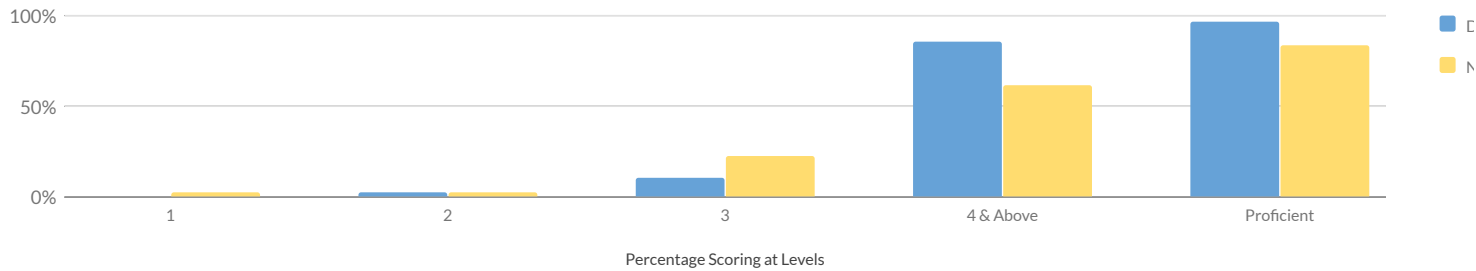


Percentage Scoring at Levels

Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	238	4	2%	12	5%	61	26%	161	68%	222	93%
General Education	207	2	1%	2	1%	47	23%	156	75%	203	98%
Students with Disabilities	31	2	6%	10	32%	14	45%	5	16%	19	61%
Asian or Native Hawaiian/Other Pacific Islander	6	—	—	—	—	—	—	—	—	—	—
Black or African American	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	18	1	6%	4	22%	3	17%	10	56%	13	72%
White	200	3	2%	5	3%	51	26%	141	71%	192	96%
Multiracial	13	0	0%	2	15%	4	31%	7	54%	11	85%
Small Group Total	7	0	0%	1	14%	3	43%	3	43%	6	86%
Female	120	0	0%	5	4%	24	20%	91	76%	115	96%
Male	118	4	3%	7	6%	37	31%	70	59%	107	91%
English Language Learners	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	237	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	14	2	14%	4	29%	6	43%	2	14%	8	57%
Not Economically Disadvantaged	224	2	1%	8	4%	55	25%	159	71%	214	96%
Not Migrant	238	4	2%	12	5%	61	26%	161	68%	222	93%
Not Homeless	238	4	2%	12	5%	61	26%	161	68%	222	93%
Not in Foster Care	238	4	2%	12	5%	61	26%	161	68%	222	93%
Parent Not in Armed Forces	238	4	2%	12	5%	61	26%	161	68%	222	93%

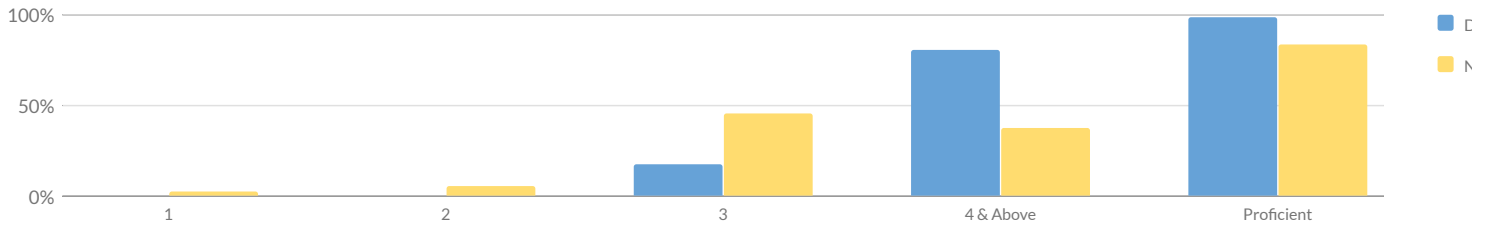
A High School Cohort consists of all students who first enter grade 9 anywhere or, in the case of ungraded students with disabilities, reach their seventeenth birthday in a particular school year (July 1 - June 30). The "year" used to identify the cohort is the year in which the July 1 - December 31 dates fall. Results are reported four years after these students first enter grade 9.

2015 TOTAL COHORT REGENTS EXAMINATION IN ELA



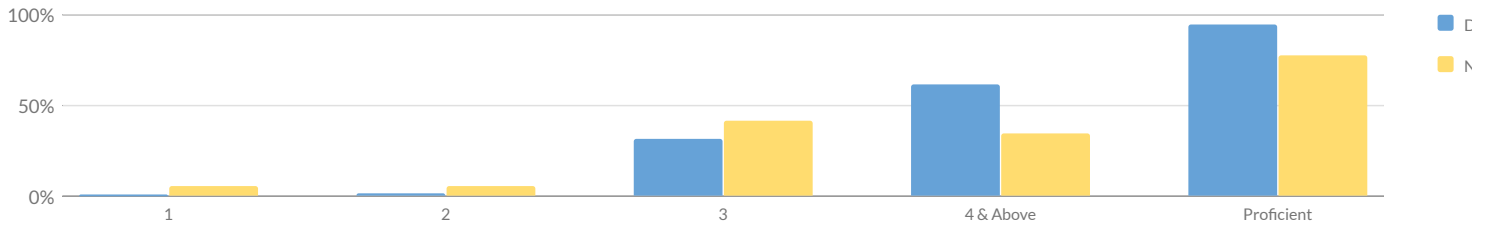
Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	255	1	0%	254	100%	0	0%	7	3%	27	11%	220	86%	247	97%
General Education	225	0	0%	225	100%	0	0%	2	1%	19	8%	204	91%	223	99%
Students with Disabilities	30	1	3%	29	97%	0	0%	5	17%	8	27%	16	53%	24	80%
American Indian or Alaska Native	1	0	—	1	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	9	0	—	9	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	21	0	0%	21	100%	0	0%	2	10%	5	24%	14	67%	19	90%
White	213	1	0%	212	100%	0	0%	4	2%	22	10%	186	87%	208	98%
Multiracial	11	0	0%	11	100%	0	0%	1	9%	0	0%	10	91%	10	91%
Small Group Total	10	0	0%	10	100%	0	0%	0	0%	0	0%	10	100%	10	100%
Female	131	0	0%	131	100%	0	0%	2	2%	10	8%	119	91%	129	98%
Male	124	1	1%	123	99%	0	0%	5	4%	17	14%	101	81%	118	95%
Non-English Language Learners	255	1	0%	254	100%	0	0%	7	3%	27	11%	220	86%	247	97%
Economically Disadvantaged	15	0	0%	15	100%	0	0%	1	7%	1	7%	13	87%	14	93%
Not Economically Disadvantaged	240	1	0%	239	100%	0	0%	6	3%	26	11%	207	86%	233	97%
Not Migrant	255	1	0%	254	100%	0	0%	7	3%	27	11%	220	86%	247	97%
Not Homeless	255	1	0%	254	100%	0	0%	7	3%	27	11%	220	86%	247	97%
Not in Foster Care	255	1	0%	254	100%	0	0%	7	3%	27	11%	220	86%	247	97%
Parent Not in Armed Forces	255	1	0%	254	100%	0	0%	7	3%	27	11%	220	86%	247	97%

2015 TOTAL COHORT REGENTS EXAMINATIONS IN MATH



Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	255	1	0%	254	100%	1	0%	1	0%	45	18%	207	81%	252	99%
General Education	225	0	0%	225	100%	0	0%	1	0%	25	11%	199	88%	224	100%
Students with Disabilities	30	1	3%	29	97%	1	3%	0	0%	20	67%	8	27%	28	93%
American Indian or Alaska Native	1	0	—	1	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	9	0	—	9	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	21	0	0%	21	100%	0	0%	0	0%	9	43%	12	57%	21	100%
White	213	1	0%	212	100%	1	0%	1	0%	36	17%	174	82%	210	99%
Multiracial	11	0	0%	11	100%	0	0%	0	0%	0	0%	11	100%	11	100%
Small Group Total	10	0	0%	10	100%	0	0%	0	0%	0	0%	10	100%	10	100%
Female	131	0	0%	131	100%	1	1%	0	0%	22	17%	108	82%	130	99%
Male	124	1	1%	123	99%	0	0%	1	1%	23	19%	99	80%	122	98%
Non-English Language Learners	255	1	0%	254	100%	1	0%	1	0%	45	18%	207	81%	252	99%
Economically Disadvantaged	15	0	0%	15	100%	0	0%	0	0%	6	40%	9	60%	15	100%
Not Economically Disadvantaged	240	1	0%	239	100%	1	0%	1	0%	39	16%	198	83%	237	99%
Not Migrant	255	1	0%	254	100%	1	0%	1	0%	45	18%	207	81%	252	99%
Not Homeless	255	1	0%	254	100%	1	0%	1	0%	45	18%	207	81%	252	99%
Not in Foster Care	255	1	0%	254	100%	1	0%	1	0%	45	18%	207	81%	252	99%
Parent Not in Armed Forces	255	1	0%	254	100%	1	0%	1	0%	45	18%	207	81%	252	99%

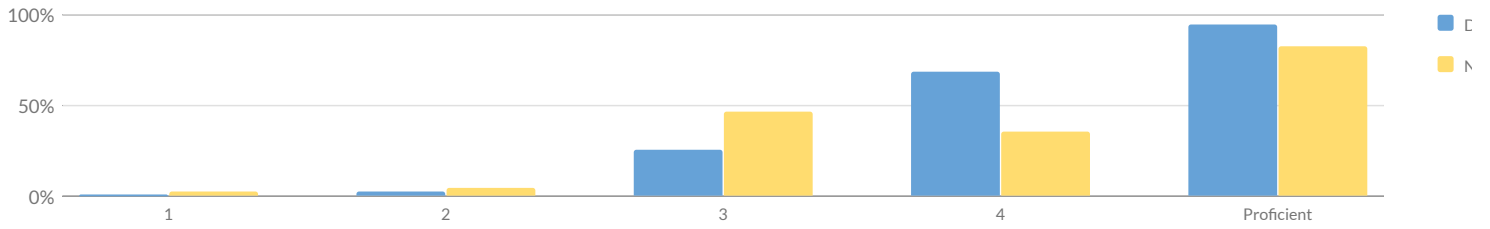
2015 TOTAL COHORT REGENTS EXAMINATIONS IN GLOBAL HISTORY & GEOGRAPHY



Percentage Scoring at Levels

Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	255	6	2%	249	98%	2	1%	6	2%	82	32%	159	62%	241	95%
General Education	225	5	2%	220	98%	0	0%	1	0%	65	29%	154	68%	219	97%
Students with Disabilities	30	1	3%	29	97%	2	7%	5	17%	17	57%	5	17%	22	73%
American Indian or Alaska Native	1	0	—	1	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	9	0	—	9	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	21	0	0%	21	100%	0	0%	0	0%	11	52%	10	48%	21	100%
White	213	6	3%	207	97%	2	1%	6	3%	69	32%	130	61%	199	93%
Multiracial	11	0	0%	11	100%	0	0%	0	0%	2	18%	9	82%	11	100%
Small Group Total	10	0	0%	10	100%	0	0%	0	0%	0	0%	10	100%	10	100%
Female	131	1	1%	130	99%	0	0%	5	4%	43	33%	82	63%	125	95%
Male	124	5	4%	119	96%	2	2%	1	1%	39	31%	77	62%	116	94%
Non-English Language Learners	255	6	2%	249	98%	2	1%	6	2%	82	32%	159	62%	241	95%
Economically Disadvantaged	15	0	0%	15	100%	1	7%	0	0%	7	47%	7	47%	14	93%
Not Economically Disadvantaged	240	6	3%	234	98%	1	0%	6	3%	75	31%	152	63%	227	95%
Not Migrant	255	6	2%	249	98%	2	1%	6	2%	82	32%	159	62%	241	95%
Not Homeless	255	6	2%	249	98%	2	1%	6	2%	82	32%	159	62%	241	95%
Not in Foster Care	255	6	2%	249	98%	2	1%	6	2%	82	32%	159	62%	241	95%
Parent Not in Armed Forces	255	6	2%	249	98%	2	1%	6	2%	82	32%	159	62%	241	95%

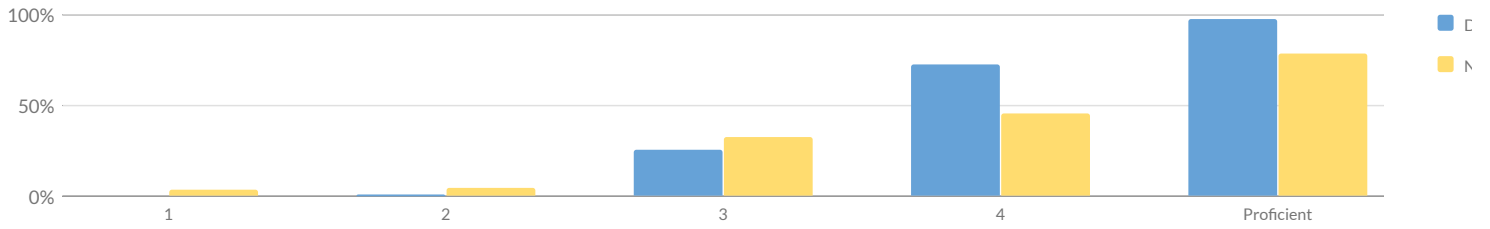
2015 TOTAL COHORT REGENTS EXAMINATIONS IN SCIENCE



Percentage Scoring at Levels

Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	255	2	1%	253	99%	3	1%	7	3%	67	26%	176	69%	243	95%
General Education	225	1	0%	224	100%	1	0%	0	0%	54	24%	169	75%	223	99%
Students with Disabilities	30	1	3%	29	97%	2	7%	7	23%	13	43%	7	23%	20	67%
American Indian or Alaska Native	1	0	—	1	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	9	0	—	9	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	21	0	0%	21	100%	0	0%	0	0%	9	43%	12	57%	21	100%
White	213	2	1%	211	99%	3	1%	7	3%	57	27%	144	68%	201	94%
Multiracial	11	0	0%	11	100%	0	0%	0	0%	0	0%	11	100%	11	100%
Small Group Total	10	0	0%	10	100%	0	0%	0	0%	1	10%	9	90%	10	100%
Female	131	1	1%	130	99%	1	1%	4	3%	34	26%	91	69%	125	95%
Male	124	1	1%	123	99%	2	2%	3	2%	33	27%	85	69%	118	95%
Non-English Language Learners	255	2	1%	253	99%	3	1%	7	3%	67	26%	176	69%	243	95%
Economically Disadvantaged	15	0	0%	15	100%	0	0%	0	0%	6	40%	9	60%	15	100%
Not Economically Disadvantaged	240	2	1%	238	99%	3	1%	7	3%	61	25%	167	70%	228	95%
Not Migrant	255	2	1%	253	99%	3	1%	7	3%	67	26%	176	69%	243	95%
Not Homeless	255	2	1%	253	99%	3	1%	7	3%	67	26%	176	69%	243	95%
Not in Foster Care	255	2	1%	253	99%	3	1%	7	3%	67	26%	176	69%	243	95%
Parent Not in Armed Forces	255	2	1%	253	99%	3	1%	7	3%	67	26%	176	69%	243	95%

2015 TOTAL COHORT REGENTS EXAMINATION IN U.S. HISTORY & GOVERNMENT



Subgroup	Cohort	Percentage Scoring at Levels															
		Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)			
		#	%	#	%	#	%	#	%	#	%	#	%	#	%		
All Students	255	1	0%	254	100%	0	0%	3	1%	66	26%	185	73%	251	98%		
General Education	225	0	0%	225	100%	0	0%	1	0%	48	21%	176	78%	224	100%		
Students with Disabilities	30	1	3%	29	97%	0	0%	2	7%	18	60%	9	30%	27	90%		
American Indian or Alaska Native	1	0	—	1	—	—	—	—	—	—	—	—	—	—	—		
Asian or Native Hawaiian/Other Pacific Islander	9	0	—	9	—	—	—	—	—	—	—	—	—	—	—		
Hispanic or Latino	21	0	0%	21	100%	0	0%	0	0%	8	38%	13	62%	21	100%		
White	213	1	0%	212	100%	0	0%	3	1%	58	27%	151	71%	209	98%		
Multiracial	11	0	0%	11	100%	0	0%	0	0%	0	0%	11	100%	11	100%		
Small Group Total	10	0	0%	10	100%	0	0%	0	0%	0	0%	10	100%	10	100%		
Female	131	0	0%	131	100%	0	0%	3	2%	32	24%	96	73%	128	98%		
Male	124	1	1%	123	99%	0	0%	0	0%	34	27%	89	72%	123	99%		
Non-English Language Learners	255	1	0%	254	100%	0	0%	3	1%	66	26%	185	73%	251	98%		
Economically Disadvantaged	15	0	0%	15	100%	0	0%	0	0%	8	53%	7	47%	15	100%		
Not Economically Disadvantaged	240	1	0%	239	100%	0	0%	3	1%	58	24%	178	74%	236	98%		
Not Migrant	255	1	0%	254	100%	0	0%	3	1%	66	26%	185	73%	251	98%		
Not Homeless	255	1	0%	254	100%	0	0%	3	1%	66	26%	185	73%	251	98%		
Not in Foster Care	255	1	0%	254	100%	0	0%	3	1%	66	26%	185	73%	251	98%		
Parent Not in Armed Forces	255	1	0%	254	100%	0	0%	3	1%	66	26%	185	73%	251	98%		

NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (2018-19)

New York State English as a Second Language Achievement Tests (NYSESLAT) are administered in grades K through 12 to all English Language Learners (ELLs). ELLs are students who, by reason of foreign birth or ancestry, speak or understand a language other than English and speak or understand little or no English, and require support to become proficient in English and are identified pursuant to Section 154.3 of Commissioner's Regulations.

Grade	Not Tested	Tested	Entering	Emerging	Transitioning	Expanding	Commanding
Kindergarten	0	7	0%	0%	43%	29%	29%
Grade 1	1	11	0%	0%	18%	45%	36%
Grade 2	0	4	—	—	—	—	—
Grade 3	0	2	—	—	—	—	—
Grade 4	0	2	—	—	—	—	—
Grade 5	0	1	—	—	—	—	—
Grade 6	0	2	—	—	—	—	—
Grade 7	0	1	—	—	—	—	—
Grade 9	0	3	—	—	—	—	—
Grade 10	0	1	—	—	—	—	—
Grade 11	0	5	0%	20%	60%	20%	0%

NEW YORK STATE ALTERNATE ASSESSMENT (2018-19)

New York State Alternate Assessments (NYSAA) are administered to ungraded students with severe cognitive disabilities whose ages are equivalent to graded students in grades 3 through 8 and high school level.

Grade/Subject	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4	
			#	%	#	%	#	%	#	%
Grade 3 ELA	0	1	—	—	—	—	—	—	—	—
Grade 3 Math	0	1	—	—	—	—	—	—	—	—
Grade 4 ELA	0	3	—	—	—	—	—	—	—	—
Grade 4 Math	0	3	—	—	—	—	—	—	—	—
Grade 4 Science	0	3	—	—	—	—	—	—	—	—
Grade 5 ELA	0	1	—	—	—	—	—	—	—	—
Grade 5 Math	0	1	—	—	—	—	—	—	—	—
Grade 7 ELA	0	1	—	—	—	—	—	—	—	—
Grade 7 Math	0	1	—	—	—	—	—	—	—	—
Grade 8 ELA	0	2	—	—	—	—	—	—	—	—
Grade 8 Math	0	2	—	—	—	—	—	—	—	—
Grade 8 Science	0	2	—	—	—	—	—	—	—	—
Secondary-Level ELA	14	4	—	—	—	—	—	—	—	—
Secondary-Level Math	14	4	—	—	—	—	—	—	—	—
Secondary-Level Science	14	4	—	—	—	—	—	—	—	—

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

NEW YORK STATE NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

NATIONAL NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3

NATIONAL NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

*There are not sufficient data for this subgroup.

CIVIL RIGHTS DATA COLLECTION (CRDC) (2015-16)

Civil Right Data Collection (CRDC) data are reported to the United States Department of Education by districts and include data on measures of school quality, climate, and safety as well as enrollment in preschool programs and accelerated coursework to earn postsecondary credit. For more information, visit the CRDC homepage.

CRDC Data (13.06 megabytes)

Glossary of Terms

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FISCAL ACCOUNTABILITY SUMMARY (2018 - 19)

INFORMATION ABOUT EXPENDITURE RATIOS (2017 - 18)

(Data are lagged a year.)

Commissioner's Regulations require that certain expenditure ratios for general-education and special-education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

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

THIS SCHOOL DISTRICT

GENERAL EDUCATION

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

INSTRUCTIONAL EXPENDITURES



\$56,993,676

\$23,459,735

PUPILS

PUPILS



3,042

481

EXPENDITURES PER PUPIL

EXPENDITURES PER PUPIL



\$18,736

\$48,773

SIMILAR DISTRICT GROUP LOW NEED/RESOURCE CAPACITY

GENERAL EDUCATION

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES



\$5,629,457,432

PUPILS



365,552

EXPENDITURES PER PUPIL



\$15,400

INSTRUCTIONAL EXPENDITURES



\$2,181,788,127

PUPILS



52,736

EXPENDITURES PER PUPIL



\$41,372

ALL SCHOOL DISTRICTS

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES



\$35,199,223,413

PUPILS



2,632,781

EXPENDITURES PER PUPIL



\$13,370

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES



\$15,660,696,162

PUPILS



485,151

EXPENDITURES PER PUPIL



\$32,280

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

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

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

TOTAL EXPENDITURES PER PUPIL		
THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
▼	▼	▼
\$34,562	\$28,620	\$25,845

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

INFORMATION ABOUT STUDENTS WITH DISABILITIES (2018 - 19)

Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)

THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
80% OR MORE ▼	LOW NEED/RESOURCE CAPACITY	80% OR MORE ▼
28262.1%	80% OR MORE ▼	58.7%
40% - 79% ▼	62.6%	40% - 79% ▼
12828.2%	40% - 79% ▼	11.5%
LESS THAN 40% ▼	17.7%	LESS THAN 40% ▼
265.7%	LESS THAN 40% ▼	19.0%
SEPARATE SETTINGS ▼	11.2%	SEPARATE SETTINGS ▼
184.0%	SEPARATE SETTINGS ▼	5.3%
OTHER SETTINGS ▼	5.0%	OTHER SETTINGS ▼
00.0%	OTHER SETTINGS ▼	5.6%
	3.5%	

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on BEDS Day, which is the first Wednesday of the reporting year. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special-education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE

THIS SCHOOL DISTRICT



13.7%

**SIMILAR DISTRICT
GROUP**



12.3%

NY STATE



14.7%

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

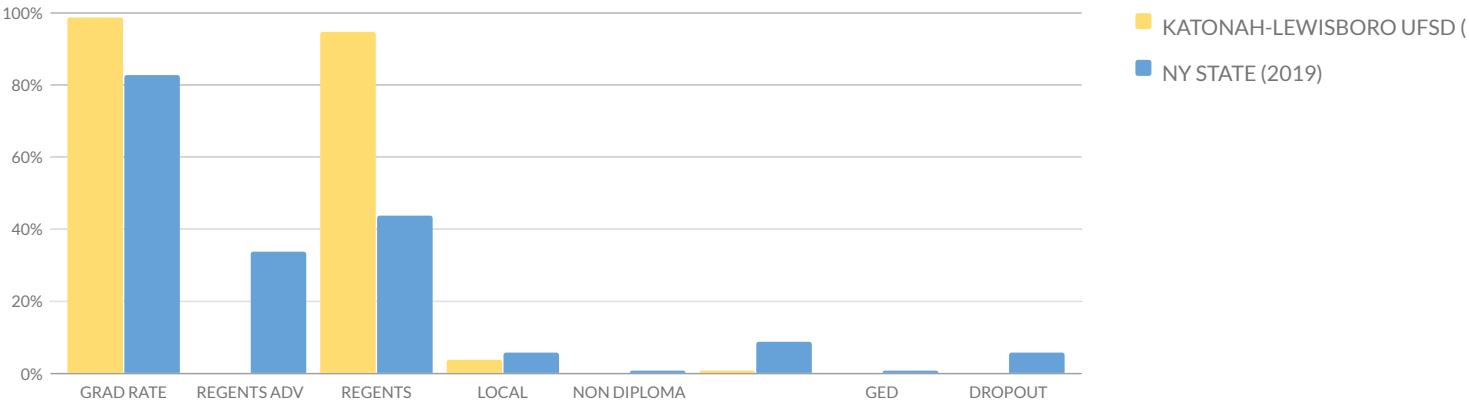
Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our NRC capacity categories page.

**KATONAH-LEWISBORO UFSD GRADUATION RATE DATA
4 YEAR OUTCOME AS OF AUGUST 2019**

Graduation Rate Data are reported for a 9th grade cohort, as of the 4th year of high school - August. The "Filter this data" function, below, provides the ability to display Graduation Rate Data of high school as of the 4th year - June, the 5th year - June and August, and the 6th year - June and August. For school years prior to 2018-19, 5th year - August and 6th year - August are not available.

Data is reported by educational institutions to the State Education Department throughout the school year and available for verification by districts until the close of the state data warehouse in August. District superintendents certify data is accurate in September. For the most updated information, please contact the school district.

Complete information on the types of diploma credentials, which can be earned and the criteria for each, see: Diploma Requirements.



GRADUATION RATE

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	255	253	99%	0	0%	243	95%	10	4%	0	0%	2	1%	0	0%	0	0%
Female	131	131	100%	0	0%	126	96%	5	4%	0	0%	0	0%	0	0%	0	0%
Male	124	122	98%	0	0%	117	94%	5	4%	0	0%	2	2%	0	0%	0	0%
Multiracial	11	11	100%	0	0%	11	100%	0	0%	0	0%	0	0%	0	0%	0	0%
American Indian or Alaska Native	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
White	213	211	99%	0	0%	203	95%	8	4%	0	0%	2	1%	0	0%	0	0%
Black or African American	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Hispanic or Latino	21	21	100%	0	0%	19	90%	2	10%	0	0%	0	0%	0	0%	0	0%
General-Education Students	225	224	100%	0	0%	223	99%	1	0%	0	0%	1	0%	0	0%	0	0%
Students with Disabilities	30	29	97%	0	0%	20	67%	9	30%	0	0%	1	3%	0	0%	0	0%
Non-English Language Learners	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
English Language Learners	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	240	238	99%	0	0%	230	96%	8	3%	0	0%	2	1%	0	0%	0	0%
Economically Disadvantaged	15	15	100%	0	0%	13	87%	2	13%	0	0%	0	0%	0	0%	0	0%
Not Migrant	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Migrant	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Parents not in Armed Forces	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Parents in Armed Forces	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Homeless	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Foster Care	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

KATONAH-LEWISBORO UFSD GRADUATION PATHWAYS DATA 2019

The Board of Regents approved regulations establishing multiple, comparably rigorous assessment pathways to graduation for all students. The recently approved regulations recognize the importance of engaging students' interests in rigorous and relevant academic programs in the Arts; Languages other than English (LOTE)/Biliteracy; Career and Technical Education (CTE); Humanities; Science, Technology, Engineering and Mathematics (STEM); and Career Developmental Occupational Studies (CDOS). The revised regulation allows students to use a passing score on an approved pathway assessment or successful completion of program requirements for the CDOS credential toward meeting the assessment requirements for graduation.

Complete information on the types of diploma credentials which can be earned and the criteria for each.

Additional information on Graduation Pathways can be found on the Curriculum and Instruction site.

Subgroup	Total	Humanities		Humanities Alternative		Arts		Career and Technical Education		Math		Science		Career Development and Occupational Studies		Languages Other Than English	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	253	248	98%	0	0%	0	0%	0	0%	4	2%	0	0%	1	0%	0	0%
Female	131	129	98%	0	0%	0	0%	0	0%	1	1%	0	0%	1	1%	0	0%
Male	122	119	98%	0	0%	0	0%	0	0%	3	2%	0	0%	0	0%	0	0%
Multiracial	11	11	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
American Indian or Alaska Native	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	9	9	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
White	211	206	98%	0	0%	0	0%	0	0%	4	2%	0	0%	1	0%	0	0%
Black or African American	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Hispanic or Latino	21	21	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
General-Education Students	224	219	98%	0	0%	0	0%	0	0%	4	2%	0	0%	1	0%	0	0%
Students with Disabilities	29	29	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learners	253	248	98%	0	0%	0	0%	0	0%	4	2%	0	0%	1	0%	0	0%

Subgroup	Total	Humanities		Humanities Alternative		Arts		Career and Technical Education		Math		Science		Career Development and Occupational Studies		Languages Other Than English	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
English Language Learners	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Economically Disadvantaged	238	233	98%	0	0%	0	0%	0	0%	4	2%	0	0%	1	0%	0	0%
Economically Disadvantaged	15	15	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	253	248	98%	0	0%	0	0%	0	0%	4	2%	0	0%	1	0%	0	0%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	253	248	98%	0	0%	0	0%	0	0%	4	2%	0	0%	1	0%	0	0%
Homeless	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parents not in Armed Forces	253	248	98%	0	0%	0	0%	0	0%	4	2%	0	0%	1	0%	0	0%
Parents in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	253	248	98%	0	0%	0	0%	0	0%	4	2%	0	0%	1	0%	0	0%
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%