

**KATONAH-LEWISBORO
UNION FREE SCHOOL
DISTRICT**



BOARD OF EDUCATION'S
GENERAL FUND BUDGET
2017 – 2018

TO BE VOTED UPON
TUESDAY, MAY 16, 2017



KATONAH LEWISBORO UNION FREE SCHOOL DISTRICT

Honoring Tradition – Committed to Progress

Board of Education's General Fund Budget 2017 – 2018

Marjorie Schiff, President
Jeff Holbrook, Vice President
Julia Hadlock
Scott Posner
William Rifkin
Richard Stone
Stephanie Tobin
Charles Boden, Student Board Member

Adopted by Board of Education: April 6, 2017

ACKNOWLEDGEMENTS

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

The development of the proposed 2017 – 2018 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.

Dr. Ahunna Akoma, Director of Technology

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 Curriculum and Instruction

Ms. Kerry Ford, Principal, Increase Miller Elementary School

Dr. Steven Siciliano, Principal, John Jay High School

Ms. Cristy Harris, Principal, Katonah Elementary School

Mr. David Feller, Interim Director of Special Services

Ms. Nora Mavrommatis, Supervisor of Transportation

Ms. Debra Legato, Assistant Superintendent for Human Resources

Mr. Rich Leprine, Principal, John Jay Middle School

Ms. Danelle Placella, School Business Administrator

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

Ms. Marisa Merlino, Director of Guidance

Ms. Kimberly Monzon, District Clerk

Ms. Kim Parks, District Treasurer

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

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.

Marjorie Schiff, *President*
Jeffrey Holbrook, *Vice President*

Julia Hadlock
Scott Posner
Dr. William Rifkin
Richard Stone
Stephanie Tobin
Charles Boden, *Student Member*

Andrew Selesnick
Superintendent of Schools

Kimberly A. Monzon
District Clerk



Dear KLSD Community,

On May 16, 2017, we hope you will join us to vote on the 2017-2018 Katonah-Lewisboro School District budget and the election of two Board of Education trustees.

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. We are proposing a budget that we believe maintains our community's commitment to excellence in education and carefully weighs the need for fiscal responsibility.

With this proposed budget, we are maintaining the priorities that define excellence in our schools and students will benefit from a renewed focus on innovation in our classrooms. Spending will increase by less than 1% over the current year. Despite an almost \$1.3 million increase in health insurance costs next year, we are once again presenting a budget that is below the New York State tax cap. We believe the proposed budget thoughtfully supports today's students and positions our schools and community well for the future.

Thank you for entrusting us to act on your behalf as the Board of Education and for taking time to vote on May 16, 2017.

Respectfully,

Marjorie Schiff, President
Jeffrey Holbrook, Vice-President
Julia Hadlock
Scott Posner
William Rifkin
Richard Stone
Stephanie Tobin

Board of Education

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KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

*Mr. Andrew Selesnick
Superintendent of Schools*

Date: April 19, 2017
Memorandum To: The Katonah-Lewisboro School District Community
From: Andrew Selesnick, Superintendent of Schools *AUS*
Re: Board of Education's Proposed Budget: 2017-2018 School Year

On the following pages you will find the Board of Education's proposed budget for the forthcoming 2017-2018 school year. This budget was discussed at six Board of Education meetings, including a full-day budget workshop on Saturday February 25th. At the Board of Education meeting on Thursday, April 6th, the Board approved a resolution adopting the budget and calling for a public referendum for consideration of the proposed spending plan. We encourage the community to learn about the budget. To that end, our Parent Teacher Organizations/Associations will host a series of presentations at each of the schools. Superintendent Andrew Selesnick and/or Assistant Superintendent Michael Jumper will be present at each of these meetings to answer questions. Presentations have been scheduled with each PTA/O as follows:

- May 3rd - JJMS PTO - 9:30 a.m.
- May 3rd - JJHS PTO - 7:00 p.m.
- May 10th - IMES PTA - 9:30 a.m.
- May 10th - KES PTO - 7:00 p.m.
- May 11th - MPES PTA - 9:30 a.m.

The Board of Education's proposed budget is \$106,809,945. As outlined below, this proposed budget represents an increase from the 2016-2017 budget in the amount of \$815,009.

The Board of Education's proposed budget results in a tax levy in the amount of \$94,423,460. This represents an increase of \$1,597,460 from the 2016-2017 tax levy. The proposed tax levy is \$220,660 lower than the calculated NYS tax cap. A tax levy in excess of the tax cap requires a super majority vote of the District's residents. The budget as recommended requires only a simple majority vote.

Enhancements:

To continue improving our academic program and the instructional experience for all students, the following items are included in the 2017-18 Board of Education's proposed budget:

- Innovation grants for a two-year cohort program to support the development of new instructional approaches in line with the KLSD Learning Commitment.
- One additional instructional technology staff development position to provide job-embedded coaching for teachers and lead instructional innovation.
- Continued expansion of our partnership with Columbia University Teachers College (begun during the 2015-16 school year) to provide professional development to our elementary school teachers to support students in the area of writing.
- Continued evolution of our special education programs to maintain more students in-district and meet the emerging needs of a greater number of students.
- Four contingency staff positions which we will allocate 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.

OVERVIEW/BOARD OF EDUCATION GOALS

In September 2016, the Board of Education adopted goals for the 2016-2017 school year. These two adopted goals have been the driving force behind the development of the Board of Education's budget:

2016 – 2017 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 engaging, relevant learning experiences for all students and an active learning environment that fosters creativity, critical thinking, and communication.
- The Board of Education will receive an end-year update from the Superintendent regarding the 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 with periodic reports that take into account demographic trends.

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

<u>Current 2016-2017 Budget</u>	<u>Proposed 2017-2018 Budget</u>	<u>Projected Increase</u>
\$105,994,936	\$106,809,945	0.77%

This represents a budget-to-budget increase in the amount of \$815,009

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

- Increasing health insurance costs
- Reduction in NYS mandated Teachers Retirement System employer contribution rates
- Staffing and salary adjustments including but not limited to increases/reductions of staff in certain areas, retirements, and contractual changes
- Reduction of principal and interest associated with prior year's bus purchases
- Stabilization of electricity costs through the use of a multi-year cooperative bid process which ensures low electricity supply costs through May of 2019
- Lower bus fuel costs (three-year average is utilized)
- Continued savings related to fewer legal challenges

Major Financial Developments:

Increased 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. Now that our costs have been "reset," we are experiencing inflation in this area which is more aligned with the market trend. In November, we were informed that the premium for our health plan would be increasing on average by 8.4%. This increase is somewhat tempered by increases in contribution rates for our staff. Nonetheless, the projected increase in spending in this areas is approximately \$1,265,000.

Reduction in the NYS mandated Teachers Retirement System:

A total of \$6,982,988 is included in the 2017-2018 budget to fund NYS Retirement System costs for our employees. For the third year in a row, we are experiencing a

reduction in the NYS mandated Teachers Retirement System employer contribution rate. This results in a year-to-year decrease of \$364,618. Overall, retirement expenses make up just under 6.54% of the entire budget (down from 6.94% of the entire 2016-17 budget)

- The employer contribution rate for the New York State Teachers Retirement System (applicable to both teachers and administrators) is decreasing from 11.72% of total salary to 9.8% of total salary.
- The employer contribution rate for the Employees Retirement System (applicable to our support staff) has remained the same. Contribution rates vary based on when employees joined the Employees Retirement System.
- These are mandated NYS contribution rates required of the District.

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 \$409,428 of the overall increase in the 2017-2018 budget. This represents an increase of less than 1% over the budgeted 2016-2017 salaries.

Reduction of approximately \$219,000 in principal and interest associated with prior year's bus purchases

The school district has made our final payment on all outstanding debt issued relative to the purchase of new buses. The New York State Tax Cap formula does not allow this savings to be reinvested into other portions of the budget. These savings help to off-set the budget to budget increase by approximately \$219,000.

Please note that although we have satisfied this debt, the replacement of buses on a rotational basis is very important to maintaining safe, dependable transportation. A second proposition will appear on the ballot in May 2017 to allow us to purchase nine 18-passenger vans. The nine vehicles that these vans will be replacing have an average of 206,000 miles on their odometers and are anywhere from 11 to 15 years old. Please note that in addition to wear and tear related to excess mileage winter road conditions contribute to rust issues. Each of our buses are inspected by the NYS Department of Transportation twice a year. Inspectors provide insight into whether a bus needs to be replaced within the next year or so. We recommend that funds be transferred from the 2016-17 general fund to the capital fund to purchase these buses. This proposition will authorize the transfer of these funds to our capital fund so that the purchase can be made. No additional debt will be issued relative to this proposition.

Stabilizing electricity costs and lower prices for heating oil and bus fuel

During the 2016-17 school year, the administration sought competitive bids for the supply of electricity. Thanks to energy deregulation in New York, we can save money and stabilize our electricity costs. 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. As of this writing, we have secured and locked-in the supply of electricity for 6.194 cents per kWh through the 2017-18 school year (it should be noted that electricity costs are broken into two parts – supply and delivery). For the 2018-19 school year, we locked in supply costs at 5.789 cents per kWh. We will continue to work with our energy consultant to monitor electricity rates and when the opportunity presents itself, we will consider locking in a rate for future years. In addition, the price of heating oil and fuel (we purchase using a NYS bid) is down significantly. These factors, combined with significant conservation measures made possible through our recently completed energy performance contract, yield a budget to budget savings of \$118,300.

Legal matters

Over the past 12 months, the number of legal proceedings, which are billed by the hour, have continued to decline. We are projecting legal issues related to labor matters and other general litigation to decline from \$174,000 to \$85,000 per year. Litigation related to Committee for Special Education matters is expected to increase from \$250,000 to \$271,000 per year. This has allowed the District to reduce the budget in this area by almost \$74,000.

ENROLLMENT PROJECTIONS

Enrollment projections are updated each year. The proposed expenditure budget reflects increased staffing in some areas and a reduction in other areas. 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 2016</u>	<u>Projected September 2017</u>	<u>Change</u>
Elementary	1236	1230	(-6)
Middle School	801	760	(-41)
High School	<u>1075</u>	<u>1062</u>	<u>(-13)</u>
Total Students:	3112	3052	(-60)

STAFFING MODIFICATIONS

Once enrollment was projected and programs were evaluated for the 2017-2018 budget, staffing needs were determined.

The 16-17 budget included 5.0 FTE contingency teaching positions. Due to unanticipated enrollment increases, one section of kindergarten was added late this past summer. In addition, to date, 2.1 FTE additional teaching positions were also added during the 16-17 school year. This was necessary to cover special area teachers for the additional elementary classes, additional sections for classes which experienced high enrollment due to scheduling conflicts and changes, as well as unforeseen special education needs. Any remaining funds associated with these 5.0 FTE contingency positions were utilized to help fund an increase of 5.0 FTE teacher aides in special education.

Adjustments in Personnel¹: In addition to 4.0 FTE contingency positions included within the 2017-2018 spending plan, the budget presented to the Board of Education for consideration includes a decrease of current staffing levels by 2.4 FTE teaching professionals, and an increase of 1.0 FTE support staff. Adjustments relative to hourly employees are also included in this budget. Staffing changes are outlined below:

Elementary Schools

- Reduce 1.0 FTE Elementary Teacher
- Add 0.1 FTE Music Teacher

Sub-Total = Reduction of 0.9 FTE Teaching Staff

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 1.0 FTE Sixth Grade Teacher (elementary)
- Reduce 2.0 FTE Seventh Grade Teachers (various subjects)
- Add 1.0 FTE Eighth Grade Teacher (various subjects)
- Add 0.2 FTE World Language Teacher (various languages adjusted)
- Reduce 0.2 FTE Guidance Counselor
- Reduce 0.4 FTE Response to Intervention ELA

Sub-Total = Reduction of 2.4 FTE Teaching Staff

¹ Please note – this section outlines the majority of staffing changes included in the 2017-18 budget. Certain staffing changes such as a reduction in an extra assignment (sixth assignments) or a reduction in proposed staffing related to utilizing a contracted service in lieu of hiring a person directly are not reflected.

High School

We are projecting a slight decline in our student population at the high school. Final staffing allocations are determined by student course selection. Depending on student interest, some of 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 requests are outlined below:

- Reduce 1.1 FTE – Various subject areas – final staffing reductions will be determined based on scheduling and student interest. (This is a net reduction – certain subject areas will require that we add staffing while other subject areas will allow for a reduction of staff.)

Sub-Total = Reduction of 1.1 FTE Teaching Staff

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.

- Add 2.0 FTE Special Education Teachers
- Add 2.0 FTE Special Education Teacher Aides (Note: 5.0 FTE were added – not budgeted for - throughout 2016-17)
- Reduce 1.0 FTE Teaching Assistant
- Reclassify 1.0 FTE Social Worker to 1.0 FTE Psychologist – net change 0.0 FTE
- Reduce (an additional) 1.0 FTE Social Worker

Sub-Total = Addition of 1.0 FTE Teaching Staff & 1.0 FTE Support Staff

Other Teaching Positions

As a means of addressing potential class size concerns that may arise at any of our grade levels, the Board of Education's proposed budget includes 3.0 FTE contingency teaching positions (5.0 contingency FTE were included in the 2016-17 budget). Funds for these positions have been allocated in the 2017-2018 budget to the teacher salary codes and may need to be transferred based upon actual need.

- Add 4.0 FTE Contingency Positions

Sub-Total = Addition of 4.0 FTE Teaching Staff

District-wide (Non-building/non-program specific)

In addition to positions allocated to individual buildings or departments, the following modifications of staffing are reflected in the Board of Education's proposed budget:

- Addition of 1.0 FTE Teacher to serve as a Staff Developer

Sub-Total = Addition of 1.0 FTE Teaching Staff

The chart below summarizes the recommended staffing changes:

FTE Summary	Teaching Staff FTE*	Support Staff FTE
District-wide	1.0	-
Special Education	1.0	1.0
Elementary	(-0.9)	-
Middle School	(-2.4)	-
High School	(-1.1)	-
Total	(-2.4)*	1.0

*Plus 4.0 FTE Contingency Positions

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. We have seen some shifts since then (mostly slight increases), but nothing yet that makes us think we need to adjust the section numbers.

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 HIGHLIGHTS

Operations and Maintenance

The 2017-2018 budget continues to include \$400,000 in funds associated with addressing maintenance projects and capital improvements, including but not limited to the following items:

- District-wide energy reduction/alternative energy projects
- District-wide electrical, plumbing, asbestos abatement, HVAC, general construction upgrades or renovations
- District-wide renovations to classrooms, bathrooms, hallways, etc.
- District-wide renovations or improvements to domestic water supply systems including but not limited to piping, fixtures, well pump replacement and/or storage tank renovation or replacement
- Door replacement/renovations as identified in 5-year Capital Improvement Plan
- Field renovations and fencing replacement
- Masonry maintenance/repair
- Office upgrades, repairs or renovations
- Other renovations or repairs as outlined in the 5-year Capital Improvement Plan
- Roofing repairs
- Security system installations and upgrades

Please note that it is not possible for the District to complete all of the projects outlined above for \$400,000. Projects will be prioritized and accomplished based upon the greatest need.

REVENUES

▪ State Aid

We are projecting state aid in the amount of \$7,860,960 for the 2017-2018 budget. We project our District will experience a decrease in state aid of approximately \$608,739. This represents a decrease of 7.2%. This decrease is associated with lower debt service payments, lower transportation expenses and a decreased use of BOCES services.

▪ Interest Income

Interest rates associated with investments that the District is allowed to make under New York State law continue to be at or near historic lows. As of this writing, we are projecting 2017-2018 interest income of \$80,000.

▪ 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 have experienced a slow but steady increase in

our revenue associated with sales tax. We are projecting that our share of the sales tax for the 2017-2018 school year will be approximately \$950,000.

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

Analysis of our 2016-2017 expenses to date demonstrates that the Board of Education will be able to allocate \$1,700,000 to help offset the 2017-2018 tax levy. In addition, we anticipate that we will be able to utilize approximately \$1,250,000 in committed reserves to help offset the levy. 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 \$12,386,485.

SUMMARY OF PROPOSED 2017-2018 EXPENDITURES BUDGET

<u>Current 2016-2017 Budget</u>	<u>Proposed 2017-2018 Budget</u>	<u>Projected Increase</u>
\$105,994,936	\$106,809,945	\$815,009

This proposed budget represents an overall budget-to-budget percentage increase of 0.77%.

PROJECTED TAX LEVY

Based upon the projected expenditure budget of \$106,809,945 (budget-to-budget increase of 0.77%) and a projected revenue budget of \$12,386,485, the tax levy is estimated to be \$94,423,460

The tax levy for the current year was \$92,825,737. If we are able to realize a tax levy of \$94,423,460, the year-to-year tax levy increase will be 1.72%

The calculated NYS tax cap limit for the Katonah-Lewisboro Union Free School District for the 2017-2018 school year is \$94,644,120. As you can see from above, we have recommended a budget which results in a tax levy which is 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	2016-17 Rate per \$1000 of Assessed Value	2017-18 Rate per \$1000 of Assessed Value	% Change from previous year
Bedford	185.3861	185.0516	(-0.18%)
Lewisboro	191.4299	197.6537	3.25%
North Salem	166.4360	174.8778	5.07%
Pound Ridge	106.8285	106.9441	0.11%

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 2016-17 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 2017 – 2018 budget is hereby adopted for the appropriation of the necessary funds to meet the estimated expenditures, and authorizing 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 \$106,809,945. Said budget is within the tax cap limitations established by the State of New York in June 2011.

Proposition # 2 (Bus Replacement)

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 nine (9) eighteen (18) passenger school vans (and/or a similar sized substitute) at a cost of \$50,500 each; for a total cost not to exceed \$454,500; 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
Increase Miller Elementary School

Grade	Current October 2016	Staffing	Average Class Size	Projected September 2017	Staffing	Average Class Size
K	61	3	20-21	54	3	18
1	83	4	20-21	72	4	18
2	65	3	21-22	86	4	21-22
3	89	4	22-23	70	3	23-24
4	87	4	21-22	92	4	23
5	70	3	23-24	88	4	22
S.C.	6			9		
Sub Total	461	21		471	22	

Katonah Elementary School

Grade	Current October 2016	Staffing	Average Class Size	Projected September 2017	Staffing	Average Class Size
K	55	3	18-19	53	3	17-18
1	79	4	19-20	62	3	20-21
2	70	4	17-18	79	4	19-20
3	66	3	22	77	3	25-26
4	80	4	20	69	3	23
5	82	4	20-21	82	4	20-21
Sub Total	432	22		422	20	

Meadow Pond Elementary School

Grade	Current October 2016	Staffing	Average Class Size	Projected September 2017	Staffing	Average Class Size
K	51	3	17	46	3	15-16
1	62	3	20-21	58	3	19-20
2	42	2	21	62	3	20-21
3	58	3	19-20	44	2	22
4	66	3	22	59	3	19-20
5	64	3	21-22	68	3	22-23
Sub Total	343	17		337	17	

Secondary Enrollment Projections

Grade	Current October 2016	Projected September 2017
6	239	223
7	295	240
8	267	297
Subtotal	801	760
9	241	259
10	258	247
11	295	255
12	281	301
Subtotal	1075	1062

	<u>2016-17</u>	<u>2017-18</u>
Totals	3,112	3,052

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:

	Page
Enrollment as of October of Each Year.....	2
Staffing Analysis.....	3 – 5
Administrative Staffing Analysis.....	6
Percentage Change in Budget.....	7
2016 – 2017 General Fund (pie chart).....	8
2017 – 2018 General Fund (pie chart).....	9
General Fund Budget Categories as a Percentage.....	10
2017-18 Budget at a Glance	11
Executive Budget Summary	12-14

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
2008-09	1685	937	1260	3882
2009-10	1663	931	1258	3852
2010-11	1628	879	1267	3774
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*	1230	760	1062	3052

*Projected

2016-17 as of October 1, 2016

Enrollment

**Katonah-Lewisboro Schools
2017-2018 Proposed Staffing**

Last update 4/18/17

Teachers	2016-2017 Budget	2016-2017 Actual	2017-2018 Proposed
<u>General Education</u>			
Kindergarten	8.00	9.00	9.00
Elementary Grade 1-6	61.00	61.00	59.00
English	15.40	15.60	15.00
Mathematics	16.25	16.20	16.00
Science	21.75	21.80	21.60
Social Studies	16.40	16.50	16.00
World Language	14.80	15.00	14.80
Extra positions for class size	5.00		4.00
	158.60	155.10	155.40
<u>Specials</u>			
Art	8.10	8.80	8.80
Business/Tech	7.50	7.40	7.20
Library	5.00	5.00	5.00
Music/Performing Arts	13.00	12.90	13.00
PE/Health	15.40	15.50	15.50
Home & Careers	3.00	3.00	3.00
	52.00	52.60	52.50
<u>Special Education and Reading</u>			
Deaf	1.00	0.00	0.00
ESL	3.00	3.50	3.50
Occupational Therapist	2.00	2.00	2.00
Psychologist	7.50	8.50	8.50
Psychologist assigned to CSE/CPSE	0.50	0.50	0.50
Social Worker	7.00	5.00	5.00
*Special Education Teacher	39.00	39.70	42.20
Speech	6.00	6.00	6.00
Reading	3.80	2.00	2.00
RTI	10.80	12.50	12.10
Job Coach	0.00	0.00	0.00
	80.60	79.70	81.80
*includes CSE Evaluator			
<u>Counselors and Academic Coaches</u>			
Guidance Counselors	10.20	10.20	10.00
Staff Development	2.00	2.00	3.00
	12.20	12.20	13.00

Staffing Analysis

Prepared by Office of Human Resources

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

Support Staff	2016-2017 Budget	2016-2017 Actual	2017-2018 Proposed
<u>Student Support: Special Education</u>			
Special Education Teaching Assistant	39.00	37.80	37.00
Special Education Teacher Aide	18.00	23.00	25.00
	57.00	60.80	62.00
<u>Other Building Support</u>			
General Education: Teaching Assistant	8.00	9.00	9.00
Nurses	7.00	7.00	7.00
Physical Therapist	1.00	1.00	1.00
Computer Lab Aides	3.50	3.50	3.50
Network Analyst	1.00	1.00	1.00
Help Desk	1.00	1.00	1.00
Monitors	20.63	20.63	20.63
	42.13	43.13	43.13
<u>Operations & Maintenance</u>			
O&M Office	4.00	4.00	4.00
Warehouse/Print/Mail	2.00	2.00	2.00
Maintenance/Grounds	2.75	2.75	2.75
Maintenance	6.00	6.00	6.00
Custodians	31.50	31.50	31.50
Custodian Driver valued at .75	3.00	3.00	3.00
	49.25	49.25	49.25
<u>Transportation</u>			
Transportation Office	4.00	4.00	4.00
Bus Mechanic	7.00	7.00	7.00
Bus Drivers	49.50	49.50	49.50
Custodian Driver valued at .25	1.00	1.00	1.00
Bus Attendant	4.50	4.50	4.50
	66.00	66.00	66.00
Clerical Support			
<u>Building Based</u>			
Clerical - School Building*	16.91	16.91	16.91
Library Clerical*	3.50	3.50	3.50
Guidance Clerical	3.91	3.91	3.91
Registrar	1.00	0.00	0.00
	25.32	24.32	24.32
*corrected to reflect budgeted amount			

Staffing Analysis

Prepared by Office of Human Resources

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

<u>District Operations</u>	2016-2017 Budget	2016-2017 Actual	2017-2018 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)	0.00	1.00	1.00
Special Ed	4.00	4.00	4.00
Data Analyst	2.00	2.00	2.00
Arts/Safe Schools	0.00	0.00	0.00
Accounting	3.00	3.00	3.00
Payroll	2.00	2.00	2.00
Public Information	1.00	0.00	0.00
Purchasing	1.00	1.00	1.00
	18.00	18.00	18.00
Administrative 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
	585.10	585.10	589.40

Staffing Analysis

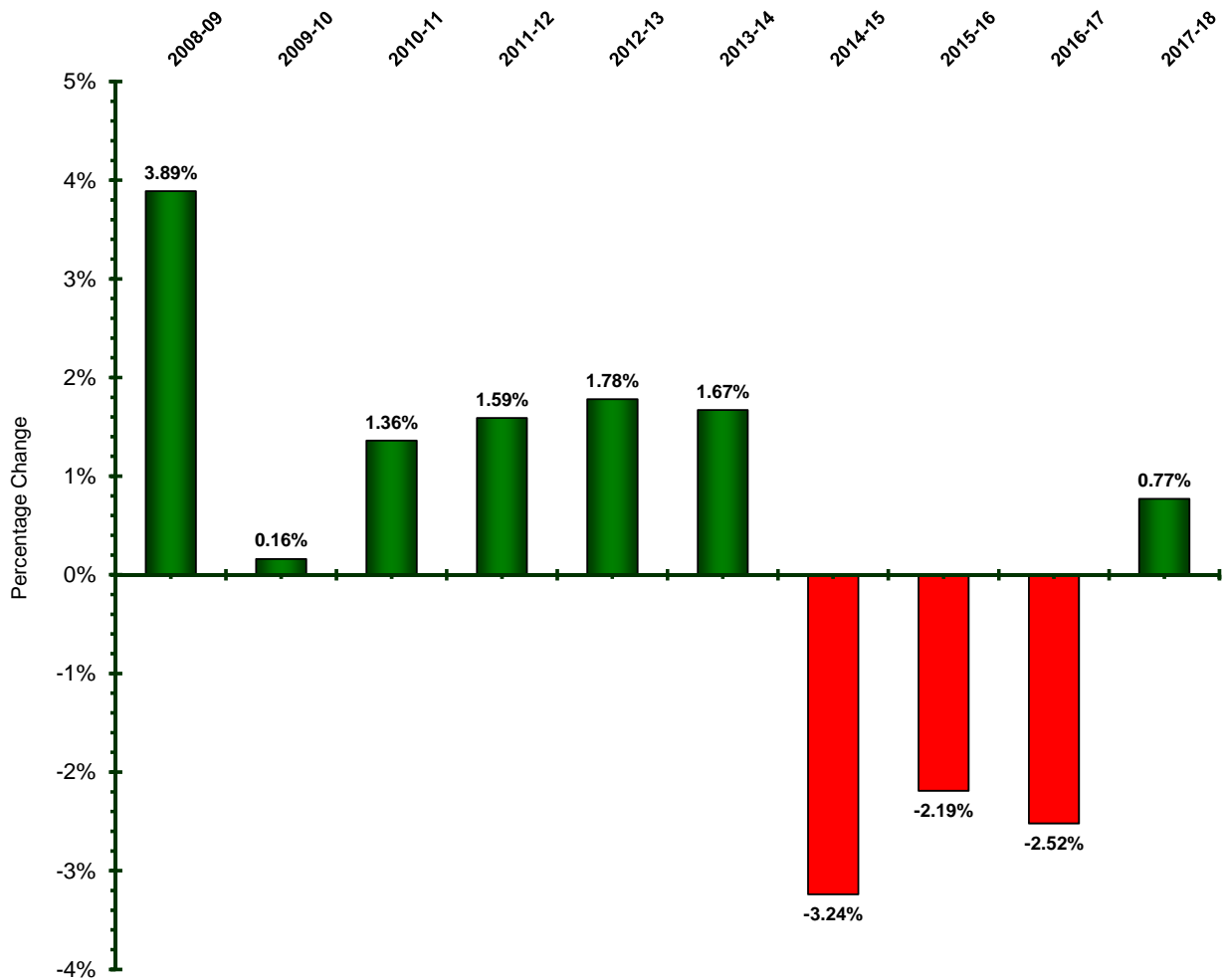
Prepared by Office of Human Resources

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

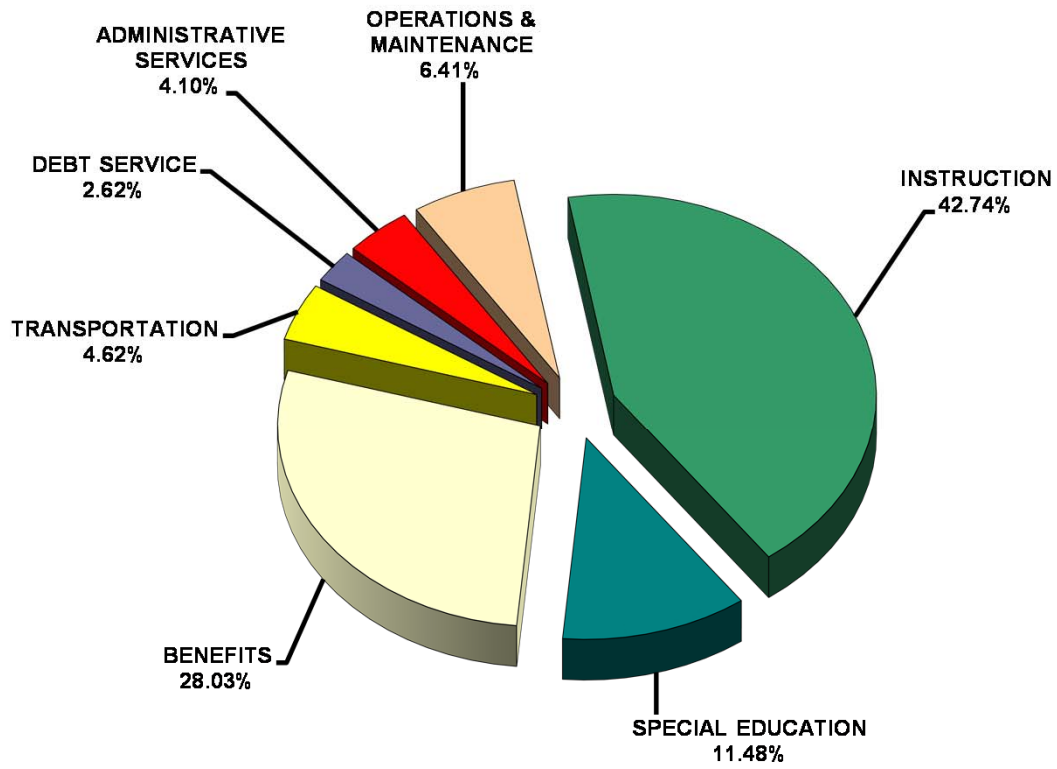
	2015-16	2016-17	2017-18
DISTRICT ADMINISTRATION			
Superintendent	1.00	1.00	1.00
Assistant Superintendent for Curriculum	1.00	1.00	1.00
Assistant Superintendent of Human Resources	1.00	1.00	1.00
Assistant Superintendent of Business	1.00	1.00	1.00
School Business Administrator	1.00	1.00	1.00
Curriculum Director	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	6.00	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 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
GRAND TOTAL	25.00	24.00	24.00

Administrative Staffing Analysis

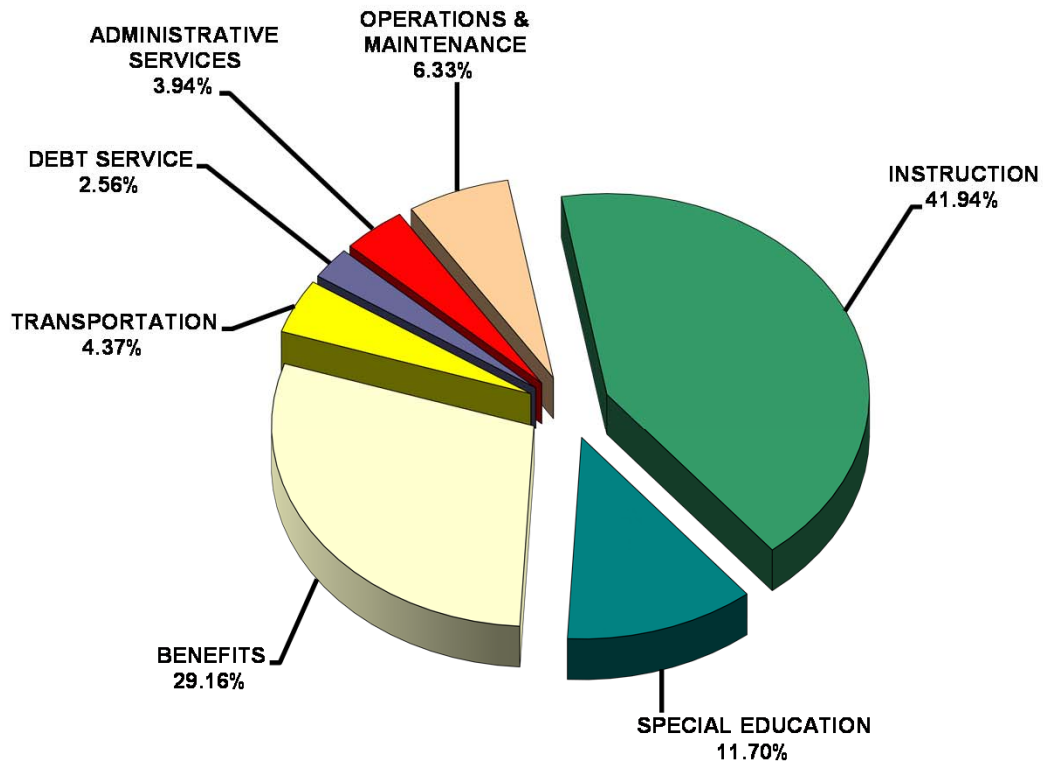
Prepared by Office of Human Resources



Percentage Change in Budget 2008-09 through 2017-18



2016-17 General Fund Budget Distribution



2017-18 General Fund Budget Distribution

	Proposed Budget 2017-2018	Percent of Budget
Instruction	44,778,131	41.94%
Special Education	12,502,074	11.70%
Benefits	31,149,949	29.16%
Transportation	4,672,433	4.37%
Debt Service	2,739,288	2.56%
Administrative	4,209,318	3.94%
Operations & Maintenance	6,758,752	6.33%
Total	\$106,809,945	100.00%

**General Fund Budget Categories
as a Percentage**

<u>Description</u>	<u>2014-15</u> <u>Actual</u>	<u>2015-16</u> <u>Actual</u>	<u>2016-17</u> <u>Budget</u>	<u>2017-18</u> <u>Proposed</u>	<u>Difference</u>	<u>%</u> <u>Budget</u>
Certified Salaries	\$ 43,190,823	\$ 42,954,435	\$ 45,171,507	\$ 45,040,976	\$ (130,531)	42.62%
Non-Certified Salaries	\$ 12,127,635	\$ 12,070,310	\$ 12,409,685	\$ 12,674,849	\$ 265,164	11.71%
Equipment	\$ 97,090	\$ 157,519	\$ 226,445	\$ 306,460	\$ 80,015	0.21%
Contracted Services	\$ 2,252,065	\$ 2,218,841	\$ 2,711,368	\$ 2,777,427	\$ 66,059	2.56%
Insurance	\$ 428,984	\$ 434,450	\$ 447,438	\$ 452,876	\$ 5,438	0.42%
Travel and Conference	\$ 58,563	\$ 54,504	\$ 67,675	\$ 83,000	\$ 15,325	0.06%
In District Mileage Reimbursement	\$ 28,183	\$ 25,405	\$ 36,825	\$ 34,157	\$ (2,668)	0.03%
Minor Building Repairs/Improvements	\$ 536,135	\$ 450,448	\$ 570,000	\$ 497,200	\$ (72,800)	0.54%
Auditing/Legal Services	\$ 588,817	\$ 465,615	\$ 636,427	\$ 562,763	\$ (73,664)	0.60%
Tuition - Other Schools	\$ 2,804,094	\$ 2,560,648	\$ 2,790,614	\$ 2,775,738	\$ (14,876)	2.63%
Telephone Service	\$ 83,913	\$ 84,344	\$ 87,439	\$ 86,174	\$ (1,265)	0.08%
Electric, Oil and Propane	\$ 1,194,766	\$ 719,221	\$ 988,141	\$ 1,003,818	\$ 15,677	0.93%
BOCES	\$ 3,665,179	\$ 3,691,971	\$ 3,725,479	\$ 3,582,022	\$ (143,457)	3.51%
General, Instructional Supplies-Materials	\$ 796,755	\$ 812,352	\$ 885,563	\$ 789,584	\$ (95,979)	0.84%
Cleaning and Maintenance Materials	\$ 346,929	\$ 351,139	\$ 345,500	\$ 348,500	\$ 3,000	0.33%
Postage and Shipping	\$ 25,894	\$ 27,373	\$ 24,227	\$ 30,395	\$ 6,168	0.02%
Reference, Library, Software	\$ 205,094	\$ 233,048	\$ 320,460	\$ 240,186	\$ (80,274)	0.30%
Textbooks and Workbooks	\$ 299,795	\$ 264,638	\$ 425,034	\$ 227,118	\$ (197,916)	0.40%
Transportation	\$ 1,073,993	\$ 615,168	\$ 1,044,050	\$ 797,465	\$ (246,585)	0.98%
Employee Benefits/Payroll Taxes	\$ 30,042,675	\$ 28,757,151	\$ 29,706,455	\$ 31,149,949	\$ 1,443,494	28.03%
Interfund Transfers	\$ 1,554,614	\$ 1,429,980	\$ 545,000	\$ 560,000	\$ 15,000	0.51%
Debt Service	\$ 6,584,694	\$ 7,121,605	\$ 2,779,604	\$ 2,739,288	\$ (40,316)	2.62%
Judgments & Claims	\$ 90,201	\$ 32,850	\$ 50,000	\$ 50,000	\$ -	0.05%
TOTAL	\$ 108,076,891	\$ 105,533,015	\$ 105,994,936	\$ 106,809,945	\$ 815,009	100.00%
Enrollment	3,204	3,141	3,112	3,052		

2017-18 Budget at a Glance

**EXECUTIVE SUMMARY
2017-2018**

	Approved Budget 2016-2017	Budget 2017-2018	Dollar Difference	% Change
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GENERAL SUPPORT

1010	Board of Education	64,929	62,494	(2,435)	-3.75%
1040	District Clerk	82,245	83,373	1,128	1.37%
1060	District Meeting	38,873	39,300	427	1.10%
TOTAL BD. OF EDUCATION		186,047	185,167	(880)	-0.47%
1240	TOTAL CENTRAL ADMIN.	423,661	426,881	3,220	0.76%
1310	Finance-Bus. Adm.	749,715	744,046	(5,669)	-0.76%
1320	Auditing	96,326	96,250	(76)	-0.08%
1325	Treasurer	120,181	109,248	(10,933)	-9.10%
1345	Purchasing	84,171	84,738	567	0.67%
TOTAL FINANCE		1,050,393	1,034,282	(16,111)	-1.53%
1420	Legal Services	540,101	466,513	(73,588)	-13.62%
1430	Personnel	407,814	413,067	5,253	1.29%
1460	Records Management	4,000	4,500	500	12.50%
1480	Public Information	105,750	77,320	(28,430)	-26.88%
TOTAL PERSONNEL SERVICES		1,057,665	961,400	(96,265)	-9.10%
1620	Operations & Maint. - Bldgs.& Grds.	6,368,528	6,334,052	(34,476)	-0.54%
1660	Central Storeroom	7,200	5,000	(2,200)	-30.56%
1670	Printing & Mailing	214,177	222,941	8,764	4.09%
1680	Central Data Processing	565,156	501,782	(63,374)	-11.21%
TOTAL CENTRAL SERVICES		7,155,061	7,063,775	(91,286)	-1.28%
1910	Unallocated Insurance	152,868	160,995	8,127	5.32%
1920	School Association Dues	28,575	27,925	(650)	-2.27%
1930	Judgements and Claims	50,000	50,000	0	0.00%
1981	BOCES Administration	600,303	618,907	18,604	3.10%
1983	BOCES Capital	19,126	19,038	(88)	-0.46%
TOTAL SPECIAL ITEMS		850,872	876,865	25,993	3.05%
TOTAL GENERAL SUPPORT		10,723,699	10,548,370	(175,329)	-1.63%

**EXECUTIVE SUMMARY
2017-2018**

		Approved Budget 2016-2017	Budget 2017-2018	Dollar Difference	% Change
INSTRUCTION					
2010	<i>Curriculum Developmt & Supervision</i>	638,969	726,145	87,176	13.64%
2020	<i>Building Supervision</i>	4,635,389	4,635,180	(209)	0.00%
2070	<i>Staff Development/Innovation</i>	198,577	460,298	261,721	131.80%
	TOTAL ADMIN & IMPROVEMT.	5,472,935	5,821,623	348,688	6.37%
2110	TOTAL TEACHING-REG SCH	30,206,257	29,614,448	(591,809)	-1.96%
2250	<i>Special Education - Instruction</i>	12,018,183	12,342,074	323,891	2.70%
2280	<i>BOCES - Occupational Education</i>	444,215	403,114	(41,101)	-9.25%
2330	<i>Teaching - Special School Drivers Ed</i>	5,000	5,000	0	0.00%
	TOTAL SPECIAL APPORTIONMENT PROGRAM	12,467,398	12,750,188	282,790	2.27%
	INSTRUCTIONAL MEDIA				
2610	<i>School Library & A.V.</i>	986,513	817,804	(168,709)	-17.10%
2620	<i>Educational Television</i>	35,000	7,500	(27,500)	-78.57%
2630	COMPUTER/TECHNOLOGY	2,527,189	2,557,788	30,599	1.21%
	TOTAL INSTRUCTIONAL MEDIA	3,548,702	3,383,092	(165,610)	-4.67%
	PUPIL SERVICES				
2805	<i>Attendance</i>	47,973	46,686	(1,287)	-2.68%
2810	<i>Guidance Services</i>	2,030,523	2,104,161	73,638	3.63%
2815	<i>Health Services</i>	746,717	784,573	37,856	5.07%
2820	<i>Psychological Services</i>	602,282	634,127	31,845	5.29%
2825	<i>Social Worker</i>	871,119	629,711	(241,408)	-27.71%
2850	<i>Co-Curricular Activities</i>	406,500	420,000	13,500	3.32%
2855	<i>Interscholastic Activities</i>	918,910	931,596	12,686	1.38%
	TOTAL PUPIL SERVICES	5,624,024	5,550,854	(73,170)	-1.30%
	TOTAL INSTRUCTION	57,319,316	57,120,205	(199,111)	-0.35%

**EXECUTIVE SUMMARY
2017-2018**

	Approved Budget 2016-2017	Budget 2017-2018	Dollar Difference	% Change
5510 <i>District Transportation</i>	4,511,213	4,325,061	(186,152)	-4.13%
5530 <i>Garage & Mechanics</i>	389,949	347,372	(42,577)	-10.92%
TOTAL TRANSPORTATION	4,901,162	4,672,433	(228,729)	-4.67%
7140 <i>Use of Facilities</i>	19,700	19,700	0	0.00%

UNDISTRIBUTED (not allocated to a specific program)

EMPLOYEE BENEFITS				
9010 <i>Employees Retirement System</i>	1,953,532	1,984,329	30,797	1.58%
9020 <i>Teachers Retirement System</i>	5,390,598	4,998,659	(391,939)	-7.27%
9030 <i>Social Security</i>	4,156,959	4,314,516	157,557	3.79%
9040 <i>Worker's Compensation</i>	416,678	408,773	(7,905)	-1.90%
9050 <i>Unemployment</i>	66,750	36,790	(29,960)	-44.88%
9055 <i>Disability</i>	72,000	74,000	2,000	2.78%
9060 <i>Hospital and Medical Insurance</i>	15,062,387	16,327,113	1,264,726	8.40%
9061 <i>Medicare Reimbursement</i>	743,457	877,580	134,123	18.04%
9065 <i>Self Insured Benefits</i>	275,000	260,000	(15,000)	-5.45%
9070 <i>Union Welfare Benefits</i>	450,000	474,300	24,300	5.40%
9089 <i>Retire/Term Leave Replacements</i>	1,119,094	1,393,889	274,795	24.56%
TOTAL EMPLOYEE BENEFITS	29,706,455	31,149,949	1,443,494	4.86%
DEBT SERVICE				
9711 <i>Bond/BAN/Installment purch. Principal</i>	2,105,896	2,095,556	(10,340)	-0.49%
9714 <i>Bond/BAN/Installment purch. Interest</i>	673,708	643,732	(29,976)	-4.45%
TOTAL DEBT SERVICE	2,779,604	2,739,288	(40,316)	-1.45%
9900 INTERFUND TRANSFER	545,000	560,000	15,000	2.75%
TOTAL UNDISTRIBUTED	33,031,059	34,449,237	1,418,178	4.29%
TOTAL BUDGET				
	105,994,936	106,809,945	815,009	0.77%



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**

2016-17

FUNCTION	DESCRIPTION	2016-17 BUDGET	2016-17 ADMINISTRATIVE	2016-17 PROGRAM	2016-17 CAPITAL
1010	BOARD OF EDUCATION	64,929	64,929	-	-
1040	DISTRICT CLERK/CLERK OF THE BOARD OF EDUCATIO	82,245	82,245	-	-
1060	DISTRICT MEETINGS	38,873	38,873	-	-
1240	CHIEF SCHOOL ADMINISTRATOR	423,661	423,661	-	-
1310	BUSINESS ADMINISTRATION	749,715	749,715	-	-
1320	AUDITING	96,326	96,326	-	-
1325	TREASURER	120,181	120,181	-	-
1345	PURCHASING	84,171	84,171	-	-
1420	LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS	540,101	279,509	250,576	10,016
1430	HUMAN RESOURCES	407,814	407,814	-	-
1460	RECORDS MANAGEMENT	4,000	4,000	-	-
1480	PUBLIC INFORMATION	105,750	105,750	-	-
1620,21,22	OPERATION/MAINTENANCE/GROUNDS	6,368,528	-	-	6,368,528
1660	CENTRAL STOREROOM	7,200	-	-	7,200
1670	CENTRAL PRINTING AND MAILING	214,177	214,177	-	-
1680	CENTRAL DATA PROCESSING	565,156	565,156	-	-
1910	INSURANCE	152,868	152,868	-	-
1920	SCHOOL ASSOCIATION DUES	28,575	28,575	-	-
1930	JUDGMENTS AND CLAIMS	50,000	-	-	50,000
1964	REFUND REAL PROPERTY TAX	-	-	-	-
1981	BOCES ADMINISTRATION	600,303	600,303	-	-
1983	BOCES CAPITAL	19,126	19,126	-	-
1989	UNCLASSIFIED	-	-	-	-
	TOTAL GENERAL SUPPORT	10,723,699	4,037,379	250,576	6,435,744
2010	CURRICULUM DEVELOPMENT & SUPERVISION	638,969	638,969	-	-
2020	BUILDING ADMINISTRATION	4,635,389	4,635,389	-	-
2060	RESEARCH/EVALUATION	-	-	-	-
2070	INSERVICE TRAINING	198,577	198,577	-	-
2110	TEACHING - REGULAR SCHOOL	30,206,257	-	30,206,257	-
2250	SPECIAL EDUCATION - INSTRUCTIONAL	12,018,183	-	12,018,183	-
2280	BOCES - OCCUPATIONAL EDUCATION	444,215	-	444,215	-
2330	TEACHING:SPECIAL SCHOOL DRIVERS ED	5,000	-	5,000	-
2610	LIBRARY - SALARIES AND EQUIPMENT	986,513	-	986,513	-
2620	EDUCATIONAL TELEVISION	35,000	-	35,000	-
2630	INSTRUCTIONAL TECHNOLOGY	2,527,189	-	2,527,189	-
2805	ATTENDANCE	47,973	-	47,973	-
2810	GUIDANCE DEPARTMENT	2,030,523	-	2,030,523	-
2815	HEALTH SERVICES	746,717	-	746,717	-
2820	PSYCHOLOGICAL SERVICES	602,282	-	602,282	-
2825	SOCIAL WORKER	871,119	-	871,119	-
2850	CO-CURRICULAR ACTIVITIES	406,500	-	406,500	-
2855	INTERSCHOLASTIC ACTIVITIES	918,910	-	918,910	-
	TOTAL INSTRUCTION	57,319,316	5,472,935	51,846,381	-
5510	DISTRICT OWNED TRANSPORTATION	4,511,213	-	4,511,213	-
5530	GARAGE	389,949	-	389,949	-
	TOTAL TRANSPORTATION	4,901,162	-	4,901,162	-
9010	EMPLOYEES RETIREMENT	1,953,532	360,653	1,047,089	545,790
9020	TEACHERS RETIREMENT	5,390,598	530,015	4,860,583	-
9030	SOCIAL SECURITY	4,156,959	452,043	3,411,256	293,660
9040	WORKERS COMPENSATION	416,678	76,925	223,339	116,414
9050	UNEMPLOYMENT INSURANCE	66,750	12,323	35,778	18,649
9055	DISABILITY INSURANCE	72,000	13,292	38,592	20,116
9060	HOSPITAL & MEDICAL INSURANCE	15,062,387	1,859,452	12,213,185	989,750
9061	MEDICARE REIMBURSEMENT PAYMENT	743,457	91,779	602,825	48,853
9065	SELF INSURED BENEFITS	275,000	50,769	147,399	76,832
9070	UNION WELFARE BENEFITS	450,000	-	450,000	-
9089	RETIRE/TERM LEAVE PAYMENTS	1,119,094	138,152	907,406	73,536
	TOTAL EMPLOYEE BENEFITS	29,706,455	3,585,403	23,937,452	2,183,600
7140	FACILITIES USAGE	19,700	-	-	19,700
9512	INTERFUND TRANSFERS	545,000	-	135,000	410,000
9700	DEBT SERVICE	2,779,604	-	-	2,779,604
	TOTAL FACILITIES USAGE, TRANSFERS & DEBT SERV	3,344,304	-	135,000	3,209,304
	TOTAL BUDGET	105,994,936	13,095,717	81,070,571	11,828,648

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

2017-18

FUNCTION	DESCRIPTION	2017-18 BUDGET	2017-18 ADMINISTRATIVE	2017-18 PROGRAM	2017-18 CAPITAL
1010	BOARD OF EDUCATION	62,494	62,494	-	-
1040	DISTRICT CLERK/CLERK OF THE BOARD OF EDUCATIO	83,373	83,373	-	-
1060	DISTRICT MEETINGS	39,300	39,300	-	-
1240	CHIEF SCHOOL ADMINISTRATOR	426,881	426,881	-	-
1310	BUSINESS ADMINISTRATION	744,046	744,046	-	-
1320	AUDITING	96,250	96,250	-	-
1325	TREASURER	109,248	109,248	-	-
1345	PURCHASING	84,738	84,738	-	-
1420	LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS	466,513	187,365	270,648	8,500
1430	HUMAN RESOURCES	413,067	413,067	-	-
1460	RECORDS MANAGEMENT	4,500	4,500	-	-
1480	PUBLIC INFORMATION	77,320	77,320	-	-
1620,21,22	OPERATION/MAINTENANCE/GROUNDS	6,334,052	-	-	6,334,052
1660	CENTRAL STOREROOM	5,000	-	-	5,000
1670	CENTRAL PRINTING AND MAILING	222,941	222,941	-	-
1680	CENTRAL DATA PROCESSING	501,782	501,782	-	-
1910	INSURANCE	160,995	160,995	-	-
1920	SCHOOL ASSOCIATION DUES	27,925	27,925	-	-
1930	JUDGMENTS AND CLAIMS	50,000	-	-	50,000
1964	REFUND REAL PROPERTY TAX	-	-	-	-
1981	BOCES ADMINISTRATION	618,907	618,907	-	-
1983	BOCES CAPITAL	19,038	19,038	-	-
1989	UNCLASSIFIED	-	-	-	-
	TOTAL GENERAL SUPPORT	10,548,370	3,880,170	270,648	6,397,552
2010	CURRICULUM DEVELOPMENT & SUPERVISION	726,145	726,145	-	-
2020	BUILDING ADMINISTRATION	4,635,180	4,635,180	-	-
2060	INNOVATION AND RESEARCH	75,000	37,500	37,500	-
2070	INSERVICE TRAINING	385,298	385,298	-	-
2110	TEACHING - REGULAR SCHOOL	29,614,448	-	29,614,448	-
2250	SPECIAL EDUCATION - INSTRUCTIONAL	12,342,074	-	12,342,074	-
2280	BOCES - OCCUPATIONAL EDUCATION	403,114	-	403,114	-
2330	TEACHING:SPECIAL SCHOOL DRIVERS ED	5,000	-	5,000	-
2610	LIBRARY - SALARIES AND EQUIPMENT	817,804	-	817,804	-
2620	EDUCATIONAL TELEVISION	7,500	-	7,500	-
2630	INSTRUCTIONAL TECHNOLOGY	2,557,788	-	2,557,788	-
2805	ATTENDANCE	46,686	-	46,686	-
2810	GUIDANCE DEPARTMENT	2,104,161	-	2,104,161	-
2815	HEALTH SERVICES	784,573	-	784,573	-
2820	PSYCHOLOGICAL SERVICES	634,127	-	634,127	-
2825	SOCIAL WORKER	629,711	-	629,711	-
2850	CO-CURRICULAR ACTIVITIES	420,000	-	420,000	-
2855	INTERSCHOLASTIC ACTIVITIES	931,596	-	931,596	-
	TOTAL INSTRUCTION	57,120,205	5,784,123	51,336,082	-
5510	DISTRICT OWNED TRANSPORTATION	4,325,061	-	4,325,061	-
5530	GARAGE	347,372	-	347,372	-
	TOTAL TRANSPORTATION	4,672,433	-	4,672,433	-
9010	EMPLOYEES RETIREMENT	1,957,008	361,295	1,048,952	546,761
9020	TEACHERS RETIREMENT	5,025,980	494,165	4,531,815	-
9030	SOCIAL SECURITY	4,314,516	469,176	3,540,549	304,791
9040	WORKERS COMPENSATION	408,773	75,466	219,101	114,206
9050	UNEMPLOYMENT INSURANCE	36,790	6,792	19,719	10,279
9055	DISABILITY INSURANCE	74,000	13,662	39,664	20,674
9060	HOSPITAL & MEDICAL INSURANCE	16,327,113	2,015,582	13,238,675	1,072,856
9061	MEDICARE REIMBURSEMENT PAYMENT	877,580	108,336	711,577	57,667
9065	SELF INSURED BENEFITS	260,000	48,000	139,359	72,641
9070	UNION WELFARE BENEFITS	474,300	-	474,300	-
9089	RETIRE/TERM LEAVE PAYMENTS	1,393,889	172,075	1,130,221	91,593
	TOTAL EMPLOYEE BENEFITS	31,149,949	3,764,549	25,093,932	2,291,468
7140	FACILITIES USAGE	19,700	-	-	19,700
9512	INTERFUND TRANSFERS	560,000	-	160,000	400,000
9700	DEBT SERVICE	2,739,288	-	-	2,739,288
	TOTAL FACILITIES USAGE, TRANSFERS & DEBT SERV	3,318,988	-	160,000	3,158,988
	TOTAL BUDGET	106,809,945	13,428,842	81,533,095	11,848,008



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 report card which was available on the
date that this document was printed is attached – see
Appendix A

Municipality: School District - Independent Superinten of Katonah-Lewisboro
Union Free School District (550605700100)

Fiscal Year Ending: 06/30/2018

Status: Submitted

Tax Levy Limit Before Adjustments and Exclusions	
Tax Levy FYE 2017	\$92,825,737
Tax Cap Reserve Plus Interest from FYE 2016 Used to Reduce 2017	\$0
Total Tax Cap Reserve Amount (including interest earned) from FYE 2017	\$0
Tax Base Growth Factor	1.0042
PILOTs Receivable FYE 06/30/2017	\$0
Tort Exclusion Amount Claimed in FYE 06/30/2017	\$0
Capital Levy for FYE 06/30/2017	\$1,607,440
Allowable Levy Growth Factor	1.0126
PILOTs Receivable FYE 06/30/2018	\$0
Available Carryover from FYE 06/30/2017	\$0
Total Levy Limit Before Adjustments/Exclusions	\$92,762,428
Exclusions	
Tax Levy Necessary for Expenditures Resulting from Tort Orders/Judgements Over 5%	\$0
Capital Levy for FYE 06/30/2018	\$1,881,692
Tax levy necessary for pension contribution expenditures caused by growth in the system average actuarial contribution rate (ERS, PFRS) or normal contribution rate (TRS) in excess of 2 percentage points	
Teachers Retirement System	\$0
Employees Retirement System	\$0
Total Exclusions	\$1,881,692
Tax Levy Limit, Adjusted for Transfers, Plus Exclusions	\$94,644,120
Total Tax Cap Reserve Amount Used to Reduce 2018 Levy	\$0
2018 Proposed Levy, Net of Reserve	\$94,423,460
Difference between Tax Levy Limit Plus Exclusions and Proposed Levy	\$220,660
Do you plan to override the cap in 2018?	<input type="radio"/> Yes <input checked="" type="radio"/> No

Property Tax Cap Form

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 2017-18 Budget Notice to: emscmgt@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 24, 2017

Form Preparer Name: MICHAEL JUMPER
Preparer's Telephone Number: 914-763-7043

Shaded Fields Will Calculate	Budgeted 2016-17 (A)	Proposed Budget 2017-18 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	105,994,936	106,809,945	0.77 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	92,825,737	94,423,460	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	92,825,737	94,423,460	1.72 %
F. Permissible Exclusions to the School Tax Levy Limit	1,607,440	1,881,692	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	91,438,897	92,762,428	
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)	91,218,297	92,541,768	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	220,600	220,660	
Public School Enrollment	3,112	3,052	-1.93 %
Consumer Price Index			1.26 %

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 2017-18, includes any carryover from 2016-17 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2016-17 (D)	Estimated 2017-18 (E)
Adjusted Restricted Fund Balance	7,663,618	7,696,671
Assigned Appropriated Fund Balance	3,961,233	3,640,813
Adjusted Unrestricted Fund Balance	4,012,694	4,168,230
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.79 %	3.90 %

Property Tax Report Card

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

Superintendent

Annual Salary	\$255,656
Annualized Cost of Benefits (see below)	\$71,694

Breakdown of Benefits

Retirement System Contribution	\$25,054
Health Insurance	\$20,194
Dental Insurance	\$3,050
Workman's Compensation and Disability Insurance	\$1,432
Required Social Security and Medicare Reimbursement	\$11,663

Employee Benefits	\$61,394
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Other Remuneration

Automobile Allowance	\$4,800
Term Life Insurance	\$500
403b Contribution	\$5,000

Total Other Remuneration	\$10,300
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	Asst. Supt. for Instruction	Asst. Supt. for Business	Asst. Supt. for Human Resources
Assistant Superintendents			
Annual Salary	\$208,051	\$248,847	\$184,984
Annualized Cost of Benefits (see below)	\$55,347	\$64,768	\$54,409

Breakdown of Benefits

Mandatory Retirement System contribution	\$20,389	\$24,387	\$18,128
Contributions to health/dental, worker's comp., disability	\$13,044	\$28,137	\$25,712
Required Social Security and Medicare reimbursement	\$10,976	\$11,495	\$10,569

Employee Benefits	\$44,408	\$64,018	\$54,409
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Other Remuneration

Automobile Allowance	\$5,000	\$0	\$0
403b Contribution	\$5,000	\$0	\$0
Term Life	\$939	\$750	\$0

Total Other Remuneration	\$10,939	\$750	\$0
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Administrative Salary Disclosure

<u>Administrator</u>	<u>2017-18 Estimated Salary</u>
HS Principal	189,070
MS Principal	205,539
Elementary School Principal	193,193
Elementary School Principal	193,193
Elementary School Principal	193,193
Assistant Principal HS	165,567
Assistant Principal HS	180,847
Assistant Principal HS	178,767
Assistant Principal MS	180,847
Assistant Principal MS	180,847
Assistant Principal Elementary School	174,670
Assistant Principal Elementary School	173,540
Assistant Principal Elementary School	174,670
Director of Special Services	189,070
Supervisor of Special Services	154,315
Supervisor of Special Services	154,315
Director of Guidance	172,926
Director of Athletics, PE, Health, Wellness	199,366
Director of Technology	170,423
NYS threshold for 2017-18	132,000

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	\$7,860,960
•Reserves and Fund Balance	\$2,950,000
•Other Revenue	<u>\$1,575,525</u>
•Total	\$12,386,485

The Contingent budget tax levy would need to be less than or equal to \$92,825,737

The resulting Contingent Budget must be less than or equal to \$105,212,222. A budget in this amount will require the Board of Education to reduce the proposed General Fund budget by additional \$1,597,723

Reductions in this amount could be comprised of the following:

•Community use of facilities	\$19,700
•Certain equipment purchases	\$299,460
•Certain Salaries	\$15,584
•Capital Construction	\$400,000
•Administrative Expenses	\$271,010
•Other Items	<u>\$591,969</u>
•Total Reductions	\$1,597,723

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: April 21, 2017Taxing Jurisdiction: Towns of Lewisboro, Pound Ridge, North Salem & Bedford on behalf of Katonah Lewisboro UFSDAssessment Year: 2016

Total equalized value in taxing jurisdiction: \$

5,012,597,513

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	8,965,868	0.18%
12370	SPECIAL FRANCHISE	RPTL 412	2	1,414,271	0.03%
13100	COUNTY	RPTL 400	14	29,940,283	0.60%
13350	CITY OWNED	RPTL 406(1)	6	1,423,469	0.03%
13500	TOWN	RPTL 406(1)	152	58,797,521	1.17%
13510	TOWN OWNED: CEMETERY	RPTL 446	12	743,927	0.01%
13740	WATER SEWER	RPTL 406(3)	0	0	
13800	SCHOOL	RPTL 408	11	84,903,609	1.69%
13870	SPEC DIST	RPTL 410	7	427,036	0.01%
19950	MUNICIPAL RAILROAD	RPTL 456 RPTL	4	3,292,381	0.07%
21600	CLERGY RESIDENCE	RPTL 462	1	540,000	0.01%
25110	CHURCH	RPTL 420	22	32,401,179	0.65%
25120	NON PROFIT (EDUCATIONAL)	RPTL 420-A	8	45,193,429	0.90%
25130	NON PROFIT(CHARITABLE)	RPTL 420-A	47	21,449,969	0.43%
25230	NON PROFIT (MORAL/MENTAL)	RPTL 420-A	10	5,540,599	0.11%
25230	NON PROFIT (CONSERVATION)	RPTL 543	0	0	
25300	NON PROFIT (SPECIFIED USES)	RPTL 420-B	17	26,693,223	0.53%
26100	VETERANS ORG	RJT, 452	1	781,905	0.02%
26400	VOLUNTEER FIRE	RPTL 464(2)	1	4,342,857	0.09%
27200	MTA	RPTL 489-d	6	3,147,773	0.06%
27350	CEMETARY - PRIVATE	RPTL 446	5	60,000	0.00%
4110	VETERANS- ELIGIBLE FUNDS	RPTL 458-a	12	364,878	0.01%
4112	VETERANS- WARTIME/NONCOMBAT	RPTL 458-a	245	10,415,124	0.21%
4113	VETERANS- WARTIME/COMBAT	RPTL 458-a	149	8,774,000	0.18%
4114	BETERANS-WARTIME/DISABLED	RPTL 458-a	36	2,491,376	0.05%
41400	CLERGY RESIDENCE	RPTL 460	3	44,650	0.00%
41640	VOLUNTEER FIRE/AMBULANCE	RPTL 466-C & F	126	6,852,362	0.14%
41730	AGRIC	Ag-Mkts L 306	3	1,402,873	0.03%
41800	ALT. VETS DISABILITY	RPTL 458-a	0	0	
41800	AGE 65 OVER	RPTL 467	127	21,498,891	0.43%
41834	ENHANCED STAR	RPTL 425	465	91,830,306	1.83%
41854	BASIC STAR	RPTL 425	3,628	353,615,543	7.05%
41900	DISABILITY	RPTL 459-C	0	0	
Totals			5130	\$827,349,302.00	16.51%

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 page 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 presentation for additional detail.

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION 2017-2018

REF. PAGE & CODE	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
1. 1010	BOARD OF EDUCATION	95,263	62,475	64,929	62,494	(2,435)
2. 1040	DISTRICT CLERK/CLERK OF THE BOARD	51,847	80,949	82,245	83,373	1,128
3. 1060	DISTRICT MEETINGS	29,859	36,283	38,873	39,300	427
4. 1240	CHIEF SCHOOL ADMINISTRATOR	397,058	394,662	423,661	426,881	3,220
5. 1310	BUSINESS ADMINISTRATION	762,226	728,621	749,715	744,046	(5,669)
6. 1320	AUDITING	88,644	89,861	96,326	96,250	(76)
7. 1325	TREASURER	125,847	118,896	120,181	109,248	(10,933)
8. 1345	PURCHASING	82,503	81,419	84,171	84,738	567
9. 1420	LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS	500,173	375,754	540,101	466,513	(73,588)
10. 1430	PERSONNEL	366,064	397,024	407,814	413,067	5,253
11. 1460	RECORDS MANAGEMENT OFFICER	2,700	10,047	4,000	4,500	500
12. 1480	PUBLIC INFORMATION	43,565	50,392	105,750	77,320	(28,430)
13. 1620/1621/1622	OPERATION AND MAINTENANCE STAFF	3,528,083	3,539,838	3,446,641	3,474,533	27,892
14. 1620/1621/1622	OPERATION AND MAINTENANCE EQUIPMENT	29,591	61,920	28,600	65,800	37,200
15. 1620/1621/1622	OPERATION AND MAINTENANCE UTILITIES	1,278,679	815,639	1,080,580	1,094,992	14,412
16. 1620/1621/1622	OPERATION AND MAINTENANCE SERVICES AND CON	1,369,932	1,277,015	1,456,057	1,334,117	(121,940)
17. 1620/1621/1622	OPERATION AND MAINTENANCE SUPPLIES	358,332	354,877	356,650	364,610	7,960
18. 1660	CENTRAL STOREROOM	6,788	3,246	7,200	5,000	(2,200)
19. 1670	CENTRAL PRINTING & MAILING	180,487	226,209	214,177	222,941	8,764
20. 1680	CENTRAL DATA PROCESSING	435,693	555,358	565,156	501,782	(63,374)
21. 1910 - 1989	UNDISTRIBUTED EXPENSES	883,813	818,485	850,872	876,865	25,993
	TOTAL GENERAL SUPPORT	\$10,617,147	\$10,078,971	\$10,723,699	\$10,548,370	(\$175,329)

BUDGET

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BOARD OF EDUCATION	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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	5,600	5,673	5,900	5,850	(50)
	TOTAL	5,600	5,673	5,900	5,850	(50)
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: <u>Travel/Conference:</u> National, state, and regional meetings and workshops <u>Contract Service:</u> Board Docs - Computerized, web-based database for Board of Education documents including meeting agendas, minutes, press releases. <u>Insurance:</u> Liability insurance for errors and omissions	OTHER THAN EMPLOYEE COMPENSATION 1010-200-10 EQUIPMENT	0	0	0	0	0
	1010-401-10 CONTRACT SERVICE - BOE DOCS/OTHER	38,055	9,525	10,000	10,000	0
	1010-405-10 CONTRACT SERVICE	10,220	9,740	9,000	9,000	0
	1010-420-10 INSURANCE - SCHOOL BOARD LIABILITY	33,736	32,078	33,361	31,425	(1,936)
	1010-430-10 TRAVEL/CONFERENCE	3,446	1,140	1,925	1,700	(225)
	1010.490-10 BOCES SERVICES	4,000	3,694	3,843	3,694	(149)
	1010-500-10 SUPPLIES	206	626	900	825	(75)
	TOTAL	89,663	56,802	59,029	56,644	(2,385)
	BOARD OF EDUCATION SUBTOTAL	95,263	62,475	64,929	62,494	(2,435)
	PREPARED BY MICHAEL JUMPER	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DISTRICT CLERK/CLERK OF THE BOARD	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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. Prior to 2015-2016, a portion of the District Clerk's salary was charged to the Cafeteria Fund. As of 2015-2016 this was no longer the case and the entire salary is now charged to this account code. Instead, a portion of a custodian's salary has been charged to the Cafeteria Fund (see page 13).	EMPLOYEE COMPENSATION 1040-160-10 DISTRICT/ASSISTANT DISTRICT CLERK	50,865	78,965	79,745	81,123	1,378
	TOTAL	50,865	78,965	79,745	81,123	1,378
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 1040-500-10 SUPPLIES	398 584	1,660 323	1,900 600	1,700 550	(200) (50)
	TOTAL	982	1,984	2,500	2,250	(250)
	DISTRICT CLERK/CLERK OF THE BOARD SUBTOTAL	51,847	80,949	82,245	83,373	1,128
	PREPARED BY KIM MONZON	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DISTRICT MEETINGS	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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	1,267	232	1,300	305	(995)
	TOTAL	1,267	232	1,300	305	(995)
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 1060-408-10 ADVERTISING/LEGAL NOTICES 1060-430-10 TRAVEL/CONFERENCE 1060-490-10 BOCES SERVICES - ELECTION 1060-500-10 SUPPLIES	8,544 4,989 0 11,144 3,915	12,481 3,409 0 11,178 8,984	13,750 3,000 0 11,373 9,450	14,195 3,500 0 12,000 9,300	445 500 0 627 (150)
	TOTAL	28,592	36,051	37,573	38,995	1,422
	DISTRICT MEETINGS SUBTOTAL	29,859	36,283	38,873	39,300	427
	PREPARED BY KIM MONZON	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CHIEF SCHOOL ADMINISTRATOR	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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	342,917	351,145	352,911	357,806	4,895
	TOTAL	342,917	351,145	352,911	357,806	4,895
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	0 32,674 4,835 16,632	0 19,552 7,789 16,176	2,500 44,000 10,750 13,500	2,000 40,000 10,075 17,000	(500) (4,000) (675) 3,500
	TOTAL	54,141	43,517	70,750	69,075	(1,675)
	CHIEF SCHOOL ADMINISTRATOR SUBTOTAL	397,058	394,662	423,661	426,881	3,220
	PREPARED BY ANDREW SELESNICK	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUSINESS ADMINISTRATION	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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 -Stipend - Fixed Assets Manager	704,960	684,071	674,358	680,456	6,098
	TOTAL	704,960	684,071	674,358	680,456	6,098
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. In order to properly account for expenditures against the appropriate department, copier maintenance contracts for a number of copiers were moved to their corresponding department codes. 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 1310-402-10 CONTRACT SVC - EQUIPMENT REPAIR/SVC CONTRACTS 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	0 41,044 3,105 279 4,247 3,110 5,481	2,250 24,638 4,209 867 5,241 3,170 4,175	2,800 39,200 12,443 300 5,000 9,889 5,725	2,000 34,925 5,543 500 5,257 9,855 5,510	(800) (4,275) (6,900) 200 257 (34) (215)
	TOTAL	57,266	44,550	75,357	63,590	(11,767)
	BUSINESS ADMINISTRATION SUBTOTAL	762,226	728,621	749,715	744,046	(5,669)
	PREPARED BY MICHAEL JUMPER	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

AUDITING	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>	EMPLOYEE COMPENSATION 1320-160-10 HOURLY: SCHOOL CLAIMS AUDITOR					
	TOTAL	0	0	0	0	0
	OTHER THAN EMPLOYEE COMPENSATION					
	1320-451-10 CLAIMS AUDITOR	17,920	17,311	20,076	18,500	(1,576)
	1320-452-10 INTERNAL AUDITOR	29,699	30,150	30,000	30,750	750
BENEFITS <p>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.</p>	1320-453-10 ANNUAL FINANCIAL AUDIT SERVICES	41,025	42,400	46,250	47,000	750
	TOTAL	88,644	89,861	96,326	96,250	(76)
	AUDITING SUBTOTAL	88,644	89,861	96,326	96,250	(76)
	PREPARED BY MICHAEL JUMPER	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TREASURER	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS <p>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.</p> <p>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.</p> <p>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.</p>	EMPLOYEE COMPENSATION 1325-160-10 SALARY: DISTRICT TREASURER	115,055	117,357	118,531	108,338	(10,193)
	TOTAL	115,055	117,357	118,531	108,338	(10,193)
BENEFITS <p>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.</p> <p>A closely monitored cash flow system insures maximum income from District investments.</p>	OTHER THAN EMPLOYEE COMPENSATION 1325-401-10 Contract Services 1325-430-10 TRAVEL/CONFERENCE 1325-500-10 OFFICE SUPPLIES	10,125 583 84	0 1,539 0	0 1,500 150	0 750 160	0 (750) 10
	TOTAL	10,792	1,539	1,650	910	(740)
	TREASURER SUBTOTAL	125,847	118,896	120,181	109,248	(10,933)
	PREPARED BY MICHAEL JUMPER	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PURCHASING	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS <p>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.</p>	EMPLOYEE COMPENSATION 1345-160-10 PURCHASING AGENT/CLERICAL 1345-163-10 PURCHASING HOURLY 1345-165-10 PURCHASING OT	77,046	76,303	78,403	79,313	910
	TOTAL	77,046	76,303	78,403	79,313	910
	OTHER THAN EMPLOYEE COMPENSATION					
	1345-408-10 ADVERTISING/LEGAL NOTICES & CONTRACT SERVICES	4,208	4,132	4,500	4,225	(275)
	1345-430-10 TRAVEL/CONFERENCE	70	13	75	50	(25)
BENEFITS <p>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.</p> <p>Legal Notices - cost of publishing legal notice of bids.</p> <p>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.</p>	1345-490-10 BOCES SERVICES - COOPERATIVE BIDDING	1,032	871	1,043	1,000	(43)
	1345-500-10 SUPPLIES	147	100	150	150	0
	TOTAL	5,457	5,116	5,768	5,425	(343)
	PURCHASING SUBTOTAL	82,503	81,419	84,171	84,738	567
	PREPARED BY MICHAEL JUMPER	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS <p>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.</p> <p>Other expenses are incurred for specific litigation in which the District is involved. Funds for administration and arbitration of contractual matters are included.</p> <p>Costs associated with legal fees vary from year to year depending upon the number of claims brought against the District.</p>	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS <p>The District's administration, including Central Office and Building Administrators, maintains constant contact with counsel.</p> <p>Other fees - include the cost of litigation and arbitration associated with lawsuits and/or resolution of personnel grievances and claims</p> <p>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.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	1420-453-10 HEARING OFFICERS	21,332	18,964	26,925	22,407	(4,518)
	1420-454-10 RETAINER - SCHOOL ATTORNEY	75,000	76,500	78,030	79,560	1,530
	1420-456-10 OTHER FEES/REIMBURSABLES - ATTORNEY	179,183	53,300	173,554	84,648	(88,906)
	1420-457-10 ATTORNEY FEES - BOND COUNSEL	17,374	1,700	10,016	8,500	(1,516)
	1420-458-10 ATTORNEY FEES - CSE LITIGATION	207,284	225,290	250,576	270,648	20,072
	1420-459-10 INVESTIGATIVE SERVICES	0	0	1,000	750	(250)
	TOTAL	500,173	375,754	540,101	466,513	(73,588)
	LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS SUBTOTAL	500,173	375,754	540,101	466,513	(73,588)
	PREPARED BY MICHAEL JUMPER	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PERSONNEL	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS <p>The Office of Human Resources ensures accurate 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, and administration of employee benefits and the insurance program.</p> <p>The Office of Human Resources prepares various surveys for the state and federal government.</p> <p>The Assistant Superintendent for Human Resources will work closely with the Superintendent to provide leadership for and the 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.</p> <p>We continue to budget for BOCES services in the areas of staff recruitment and certification review, the Employee Assistance Program and labor relations.</p>	EMPLOYEE COMPENSATION 1430-100-10 STAFF SALARIES -Salary: Assistant Superintendent -Human Resources -Salaries: Clerical -Hourly: Clerical -Overtime: Clerical	291,724	300,749	312,654	321,984	9,330
		291,724	300,749	312,654	321,984	9,330
BENEFITS <p>An accurately managed personnel office ensures compliance with appropriate sections of the law and helps the District keep accurate seniority, certification and payroll records for all its employees.</p> <p>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.</p>	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	129 838 2,754 67,294 3,325	120 483 2,386 85,321 7,966	1,200 1,000 3,250 86,760 2,950	600 900 2,850 84,108 2,625	(600) (100) (400) (2,652) (325)
	TOTAL	74,340	96,276	95,160	91,083	(4,077)
	PERSONNEL SUBTOTAL	366,064	397,024	407,814	413,067	5,253
	PREPARED BY DEBRA LEGATO	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

RECORDS MANAGEMENT OFFICER	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS <p>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.</p> <p>A stipend is no longer offered for this work.</p>	EMPLOYEE COMPENSATION 1460-160-10 STIPENDS: RECORDS MGT					0
		0	0	0	0	0
BENEFITS <p>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.</p> <p>BOCES Services provides funding for continuing digital storage of district records.</p> <p>Funds have been included in the budget to continue to convert paper documents into digital format.</p>	OTHER THAN EMPLOYEE COMPENSATION 1460-400-10 CONTRACT SERVICE 1460-490-10-8300 BOCES SVCS: RECORDS MANAGEMENT	0 2,700	0 10,047	1,000 3,000	1,200 3,300	200 300
	TOTAL	2,700	10,047	4,000	4,500	500
	RECORDS MANAGEMENT OFFICER SUBTOTAL	2,700	10,047	4,000	4,500	500
	PREPARED BY MICHAEL JUMPER	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PUBLIC INFORMATION	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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	0	0	75,000	0	(75,000)
				10,000	0	(10,000)
	TOTAL	0	0	85,000	0	(85,000)
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. During 2016-17 the District decided to utilize the services of a shared public relations service which is offered by the Putnam/Westchester Board of Cooperative Educational Services. The budget has been adjusted to reflect this change.	OTHER THAN EMPLOYEE COMPENSATION 1480-400-10 CONTRACTUAL SERVICES 1480-430-10 TRAVEL-CONFERENCE/MILEAGE 1480-490-10 BOCES SERVICES - PRINTING/PUBLICATIONS 1480-500-10 SUPPLIES/POSTAGE	0	1,760	15,000	5,000	(10,000)
		0	0	3,000	0	(3,000)
		42,942	48,632	0	70,620	70,620
		623	0	2,750	1,700	(1,050)
	TOTAL	43,565	50,392	20,750	77,320	56,570
* Preliminary figures from US Census Bureau 2010	PUBLIC INFORMATION SUBTOTAL	43,565	50,392	105,750	77,320	(28,430)
	PREPARED BY MICHAEL JUMPER	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE STAFF	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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 47.25 FTE custodial, grounds, maintenance, warehouse 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 staff is budgeted to remain at 47.25 for SY 2017-2018. Custodian FTEs are assigned to each school building. The district maintains the LES building and grounds utilizing O&M staff and custodians from the other buildings. 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	2,574,767	2,494,299	2,476,808	2,496,243	19,435
	1621-160-10 MAINTENANCE STAFF - Salary: Director - School Facilities - Salaries: Maintenance Workers - Hourly/Subs: Maintenance Workers - Overtime: Maintenance Workers	761,194	844,301	756,866	763,964	7,098
	1622-160-10 GROUNDS STAFF - Salaries: Grounds Workers - Overtime: Grounds Workers	192,122	201,238	212,967	214,326	1,359
		3,528,083	3,539,838	3,446,641	3,474,533	27,892
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 and grounds activities, such as field maintenance and snow removal. Substitute personnel are provided on a limited basis during the school year. 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	3,528,083	3,539,838	3,446,641	3,474,533	27,892
	PREPARED BY PAUL CHRISTENSEN	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - EQUIPMENT	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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: <u>Custodial Equipment:</u> 2 - Auto-scrubber, 17" corded, walk behind for HS/MS <u>Maintenance Equipment:</u> Post hole earth auger, heavy duty excavator thumb and new stage lighting control hardware <u>Grounds:</u> Gator Utility vehicle, snow blade and trailer <u>Safety Equipment:</u> Equipment associated with security in our schools is now included in these codes.	OTHER THAN EMPLOYEE COMPENSATION					
	1620 & 1621 & 1622 -200-10 EQUIPMENT	29,591	61,920	28,600	65,800	37,200
	TOTAL	29,591	61,920	28,600	65,800	37,200
	OPERATION & MAINTENANCE & GROUNDS - EQUIPMENT SUBTOTAL	29,591	61,920	28,600	65,800	37,200
PREPARED BY PAUL CHRISTENSEN		DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - UTILITIES	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Items included in this section are: <u>Fuel Oil</u> - Due to the wide fluctuations in oil prices and a forecast for a colder winter our estimate for next year indicates an average cost per gallon of \$2.25/gal- a decrease of \$0..29 from SY 2016-17. 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. <u>Propane</u> - Consumption is expected to decrease due to the District Office move from Shady Lane. <u>Electric</u> - Prices are based upon an average rate per kilowatt hour of 11.5 cents. The budgeted amount includes increases in NYS delivery charge. <u>Water</u> - Katonah Elementary School is the only building on town water.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS <div style="border: 1px solid black; padding: 5px;"> 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 of the Energy Performance Contract and staying current in the advances in technology. </div>	OTHER THAN EMPLOYEE COMPENSATION					
	1620-481-10 TELEPHONE	3,089	2,801	3,200	3,000	(200)
	1620-482-10 ELECTRICITY	536,072	444,378	439,554	514,626	75,072
	1620-483-10 HEATING OIL/NATURAL GAS	645,473	265,241	533,687	478,627	(55,060)
	1620-484-10 PROPANE	10,193	6,499	11,900	7,365	(4,535)
	1620-485-10 WATER	3,028	3,105	3,000	3,200	200
	1620-490-10 BOCES SERVICE - INTELLIPATH TELEPHONE SERVICE	80,824	93,617	89,239	88,174	(1,065)
	TOTAL	1,278,679	815,639	1,080,580	1,094,992	14,412
	OPERATION & MAINTENANCE - UTILITIES SUBTOTAL	1,278,679	815,639	1,080,580	1,094,992	14,412
	PREPARED BY PAUL CHRISTENSEN	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - SERVICES AND CONTRACTS	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS <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, plumbing systems, 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 "compost tea," 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 necessary.</p>	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS <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>Funds have been budgeted in Contract Service Project Save for upgrades to our surveillance system, public address and telephone system, and/or other security upgrades.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	1620-401-10 CONTRACT SERVICE - O&M AUDIT	0	0	0	0	0
	1620-420-10 INSURANCE - SCHOOL PROPERTY/ASSETS	158,036	157,993	164,357	161,154	(3,203)
	1620-430-10 TRAVEL CONFERENCE	16,483	13,454	16,500	15,250	(1,250)
	1620-402-10 CONTRACT SERVICE PROJECT SAVE	81,920	35,523	100,000	35,000	(65,000)
	1621-401-10 CONTRACT SERVICE	347,530	354,315	360,000	414,613	54,613
	1621-402-10 CONTRACT SERVICE - EQUIPMENT REPAIR	17,745	3,243	18,000	12,000	(6,000)
	1621-405-10 CONTRACT SERVICE - ARCHITECT/ENGINEER	42,940	93,058	70,000	40,000	(30,000)
	1621-430-10 TRAVEL/CONFERENCE	2,132	1,535	2,200	1,600	(600)
	1621-434-10 MINOR BUILDING REPAIRS/IMPROVEMENTS	536,135	450,447	570,000	497,200	(72,800)
	1622-401-10 CONTRACT SERVICE - GROUNDS	167,011	167,448	155,000	157,300	2,300
	TOTAL	1,369,932	1,277,015	1,456,057	1,334,117	(121,940)
	OPERATION & MAINTENANCE - SERVICES AND CONTRACTS	1,369,932	1,277,015	1,456,057	1,334,117	(121,940)
	PREPARED BY PAUL CHRISTENSEN	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - SUPPLIES	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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, 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	11,112	3,172	10,600	15,560	4,960
	1620-506-10 CUSTODIAL/CLEANING SUPPLIES	93,904	117,387	101,000	111,000	10,000
	1621-500-10 OFFICE SUPPLIES	291	567	550	550	0
	1621-507-10 MAINTENANCE SUPPLIES	206,033	187,102	197,000	190,000	(7,000)
	1622-507-10 GROUNDS SUPPLIES	46,992	46,649	47,500	47,500	0
	TOTAL	358,332	354,877	356,650	364,610	7,960
	OPERATION & MAINTENANCE - SUPPLIES SUBTOTAL	358,332	354,877	356,650	364,610	7,960
	PREPARED BY PAUL CHRISTENSEN	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CENTRAL STOREROOM	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS This function includes costs associated with maintaining, ordering and storing bulk purchases such as paper and other 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 in this facility.	EMPLOYEE COMPENSATION 1660-160-10 STAFF SALARIES -Hourly: Warehouse Worker -Overtime: Warehouse Worker	2,033	1,319	2,200	2,000	(200)
		2,033	1,319	2,200	2,000	(200)
BENEFITS The District realizes substantial savings by purchasing paper in bulk, and then distributing it to each location. By structuring the warehouse in this manner, inventory control of supplies is maintained. Important documents are maintained in a secure environment in which they can be readily retrieved.	OTHER THAN EMPLOYEE COMPENSATION 1660-500-10 SUPPLIES	4,755	1,928	5,000	3,000	(2,000)
	TOTAL	4,755	1,928	5,000	3,000	(2,000)
	CENTRAL STOREROOM SUBTOTAL	6,788	3,246	7,200	5,000	(2,200)
	PREPARED BY MICHAEL JUMPER	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CENTRAL PRINTING & MAILING	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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	113,048	112,209	115,323	118,788	3,465
		113,048	112,209	115,323	118,788	3,465
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, 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. Funding has been included for additional printing equipment for the 2017-18 school year.	OTHER THAN EMPLOYEE COMPENSATION 1670-200-10 EQUIPMENT 1670-402-10 CONTRACT SERVICE - EQUIP REPAIR/SVC CONTRACTS 1670-490-10 BOCES PRINTING 1670-500-10 SUPPLIES	0 41,568 4,877 20,994	9,464 46,426 25,614 32,496	0 46,819 27,635 24,400	4,000 42,747 27,006 30,400	4,000 (4,072) (629) 6,000
	TOTAL	67,439	114,000	98,854	104,153	5,299
	CENTRAL PRINTING & MAILING SUBTOTAL	180,487	226,209	214,177	222,941	8,764
	PREPARED BY MICHAEL JUMPER	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CENTRAL DATA PROCESSING	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Support is provided for all existing administrative systems including, Finance Manager, Horizon, IEP Direct, Connect ED, Data Warehousing, Infinite Campus (template production), Outlook, Aesop (substitute finder software system), the District website, Security, AIMSWeb, and our Maintenance Management program. Network support will be provided by BOCES.	EMPLOYEE COMPENSATION 1680-160-10 STAFF SALARIES -Hourly: Technician - Non-Instructional	0	0	0	0	0
	TOTAL	0	0	0	0	0
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 these services through BOCES, the District is eligible for reimbursement through the state aid process.	OTHER THAN EMPLOYEE COMPENSATION 1680-401-10 CONTRACT SERVICES	25,964	6,132	45,000	50,000	5,000
	1680-490-10 BOCES SERVICES - NON-INSTRUCTIONAL COMPUTER	391,768	531,647	501,581	433,207	(68,374)
	1680-500-10 SUPPLIES	17,961	17,579	18,575	18,575	0
	TOTAL	435,693	555,358	565,156	501,782	(63,374)
	CENTRAL DATA PROCESSING SUBTOTAL	435,693	555,358	565,156	501,782	(63,374)
	PREPARED BY AHUNNA AKOMA	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

UNDISTRIBUTED EXPENSES - (Not allocated to a specific program)	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS <p>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.</p> <p>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.</p> <p>The rates for 2017-18 represent the District's share of the total operating expenses and expected claims. NYSIR's loss control programs and superior claims management have resulted in sizable premium reductions.</p>	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS <p>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.</p> <p>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.</p> <p>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.</p> <p>Judgments and claims represent costs associated with tax certiorari claims.</p> <p>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.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	1910-420-10 INSURANCE - GENERAL LIABILITY	147,014	147,088	152,868	160,995	8,127
	1920-400-10 SCHOOL ASSOCIATION DUES	27,602	27,602	28,575	27,925	(650)
	1930-400-10 JUDGMENT AND CLAIMS	90,200	32,849	50,000	50,000	0
	1981-490-10 BOCES SERVICES - ADMINISTRATIVE CHARGE	614,655	606,711	600,303	618,907	18,604
	1983-490-10 BOCES SERVICES - CAPITAL CHARGE	4,342	4,234	19,126	19,038	(88)
	TOTAL	883,813	818,485	850,872	876,865	25,993
	UNDISTRIBUTED EXPENSES SUBTOTAL	883,813	818,485	850,872	876,865	25,993
	PREPARED BY MICHAEL JUMPER	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION 2017-2018

REF. PAGE & CODE	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
1. 2010	CURRICULUM DEVELOPMENT & SUPERVISION	561,622	583,952	638,969	726,145	87,176
2. 2020	SUPERVISION - REGULAR SCHOOL	4,304,645	4,296,486	4,635,389	4,635,180	(209)
3. 2060	INNOVATION & RESEARCH	0	0	0	75,000	75,000
4. 2070	INSERVICE TRAINING - INSTRUCTION	179,428	188,584	198,577	385,298	186,721
5. 2110	TEACHING - KATONAH ELEMENTARY SCHOOL	3,730,530	3,668,055	4,072,428	3,996,524	(75,904)
6. 2110	TEACHING - INCREASE MILLER ELEMENTARY SCHOO	3,980,520	3,810,619	3,931,339	3,880,123	(51,216)
7. 2110	TEACHING - MEADOW POND ELEMENTARY SCHOOL	3,542,802	3,225,537	3,339,329	3,434,245	94,916
8. 2110	TEACHING - JOHN JAY MIDDLE SCHOOL	6,996,667	7,073,212	7,568,775	7,537,589	(31,186)
9. 2110	TEACHING - JOHN JAY HIGH SCHOOL	9,719,006	9,613,080	9,953,611	9,734,943	(218,668)
10. 2110	OTHER DISTRICTWIDE INSTRUCTIONAL	31,000	34,340	34,682	34,943	261
11. 2110	INSTRUCTIONAL EQUIPMENT	17,300	38,751	27,734	65,089	37,355
12. 2110	CONTRACTUAL SERVICES AND REPAIRS	23,609	21,998	40,804	34,746	(6,058)
13. 2110	TRAVEL/CONFERENCE	1,360	2,843	5,275	5,550	275
14. 2110	BOCES - SPECIALIZED SERVICES	306,240	285,841	344,545	313,534	(31,011)
15. 2110	INSTRUCTIONAL SUPPLIES	408,977	411,880	468,701	358,579	(110,122)
16. 2110	TEXTBOOKS	178,330	155,696	258,913	81,075	(177,838)

BUDGET

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION 2017-2018

REF. PAGE & CODE	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
17. 2110	WORKBOOKS	114,243	102,955	160,121	137,508	(22,613)
18. 2250	SPECIAL EDUCATION - INSTRUCTIONAL	11,260,859	11,221,421	12,018,183	12,342,074	323,891
19. 2280	OCCUPATIONAL EDUCATION	467,141	433,757	444,215	403,114	(41,101)
20. 2330	TEACHING - SPECIAL SCHOOLS - DRIVER ED	0	4,170	5,000	5,000	0
21. 2610	SCHOOL, LIBRARY, & AUDIO VISUAL - SALARIES	783,979	803,911	817,611	647,391	(170,220)
22. 2610	SCHOOL, LIBRARY, & AUDIO VISUAL - CONTRACT SVS	151,185	153,329	168,902	170,413	1,511
23. 2620	EDUCATIONAL TELEVISION	0	0	35,000	7,500	(27,500)
24. 2630	COMPUTER ASSISTED INSTRUCTION	2,428,000	2,261,433	2,527,189	2,557,788	30,599
25. 2805	ATTENDANCE - REGULAR SCHOOL	55,045	35,994	47,973	46,686	(1,287)
26. 2810	GUIDANCE - REGULAR SCHOOL	1,954,761	1,982,564	2,030,523	2,104,161	73,638
27. 2815	HEALTH SERVICES - REGULAR SCHOOL	712,038	724,187	746,717	784,573	37,856
28. 2820	PSYCHOLOGICAL SERVICES - REGULAR SCHOOL	529,794	547,549	602,282	634,127	31,845
29. 2825	SOCIAL WORK SERVICES - REGULAR SCHOOL	800,436	849,802	871,119	629,711	(241,408)
30. 2850	CO-CURRICULAR ACTIVITIES	362,023	412,583	406,500	420,000	13,500
31. 2855	INTERSCHOLASTIC ACTIVITIES	825,206	906,112	918,910	931,596	12,686
	TOTAL INSTRUCTIONAL	\$54,426,746	\$53,850,639	\$57,319,316	\$57,120,205	(\$199,111)

BUDGET

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CURRICULUM DEVELOPMENT AND SUPERVISION	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS 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. Special area consultants will support district wide curriculum revisions as necessary. Funds continue to be included for on-going professional development for K-5 teachers in the area of writing. Changes associated with salary are due to the addition of 1.0 Staff Developer position in the area of Instructional Technology. 1/2 of the salary for each of these staff developers is budgeted for in the 2010 codes and the other 1/2 is budgeted in to 2070 code. Funds have been allocated at all levels for summer curriculum work.	EMPLOYEE COMPENSATION 2010-100-10 STAFF SALARIES -Salary: Assistant Superintendent -Salary: Clerical staff -Hourly: Curriculum Development	368,203	351,660	392,067	509,990	117,923
	TOTAL	368,203	351,660	392,067	509,990	117,923
BENEFITS The Curriculum Development and Supervision segment of the budget provides many benefits including but not limited to the following: 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.	OTHER THAN EMPLOYEE COMPENSATION 2010-400-10 CONTRACT SERVICE 2010-430-10 TRAVEL/CONFERENCE 2010-490-10 BOCES SERVICES - CONSULTANTS/WORKSHOPS 2010-500-10 SUPPLIES	5,723 549 187,147 0	5,331 0 226,961 0	22,000 1,550 223,352 0	17,000 2,500 196,655 0	(5,000) 950 (26,697) 0
	TOTAL	193,419	232,292	246,902	216,155	(30,747)
	CURRICULUM DEVELOPMENT AND SUPERVISION SUBTOTAL	561,622	583,952	638,969	726,145	87,176
	PREPARED BY ALICE CRONIN	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SUPERVISION - REGULAR SCHOOL	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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/ASSISTANT DIRECTORS	531,737	449,945	544,063	551,393	7,330
	2020-100-10 PRINCIPALS/ASSISTANT PRINCIPALS	2,312,089	2,449,328	2,421,315	2,424,754	3,439
	2020-160-10 CLERICAL SUPPORT	1,223,175	1,156,093	1,164,208	1,189,845	25,637
	TOTAL	4,067,001	4,055,367	4,129,586	4,165,992	36,406
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 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	0	0	1,955	5,971	4,016
	2020-400-10 CONTRACTUAL SERVICE	148,344	159,329	404,216	365,794	(38,422)
	2020-430-10 TRAVEL/CONFERENCE	2,594	2,513	5,250	8,150	2,900
	2020-500-10 SUPPLIES - DW	3,587	4,077	8,500	9,500	1,000
	2020-500-11 SUPPLIES - JJHS	23,799	20,156	22,619	20,127	(2,492)
	2020-500-12 SUPPLIES - JJMS	29,857	28,075	29,874	30,400	526
	2020-500-13 SUPPLIES - KES	8,850	7,546	11,856	7,580	(4,276)
	2020-500-15 SUPPLIES - IMES	13,276	11,348	13,022	12,475	(547)
	2020-500-16 SUPPLIES - MPES	7,337	8,076	8,511	9,191	680
	TOTAL	237,644	241,119	505,803	469,188	(36,615)
	SUPERVISION - REGULAR SCHOOL	4,304,645	4,296,486	4,635,389	4,635,180	(209)
	PREPARED BY BUILDING PRINCIPALS	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

RESEARCH & INNOVATION	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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. Funds are also included here for the development of new STREAM units K-5.	EMPLOYEE COMPENSATION 2060-150-10 RESEARCH & INNOVATION	0	0	0	75,000	75,000
	TOTAL	0	0	0	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	0	0	0	0	0
	RESEARCH & INNOVATION SUBTOTAL	0	0	0	75,000	75,000
	PREPARED BY ANDREW SELESNICK	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

IN-SERVICE TRAINING - INSTRUCTION/STAFF DEVELOPMENT	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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 three Staff Developer positions (including 1.0 new staff developer in the area of instructional technology for 2017-18) 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 focus on supporting students with special needs, literacy, technology integration, supporting 21st century skills, as well as other local and mandated initiatives. Funds are included for mentoring new teachers.	EMPLOYEE COMPENSATION					
	2070-150-10 STAFF DEVELOPER/CURRICULUM	89,498	89,384	72,477	194,298	121,821
	2070-153-10 HOURLY: TEACHER STAFF DEVELOPMENT	42,809	80,359	62,000	112,000	50,000
	2070-154-10 HOURLY: TEACHING ASSISTANT STAFF DEVELOPMENT	4,091	2,912	5,000	5,000	0
	2070-163 HOURLY: STAFF DEVELOPMENT CLERICAL SUPPORT	1,971	1,209	3,500	2,000	(1,500)
	TOTAL	138,369	173,863	142,977	313,298	170,321
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. Travel and conference expense has been increased to reflect anticipated expenses.	OTHER THAN EMPLOYEE COMPENSATION					
	2070-405-10 CONTRACT SERVICE - CONSULTANTS	11,476	2,290	12,000	17,000	5,000
	2070-430-10 TRAVEL/CONFERENCE	7,191	6,702	18,000	22,000	4,000
	2070-490-10 BOCES SERVICES - CONSULTANTS/WORKSHOPS	21,792	4,020	25,000	30,000	5,000
	2070-500-10 SUPPLIES	600	1,710	600	3,000	2,400
	TOTAL	41,059	14,721	55,600	72,000	16,400
	IN-SERVICE TRAINING - INSTRUCTION SUBTOTAL	179,428	188,584	198,577	385,298	186,721
	PREPARED BY ALICE CRONIN	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - KATONAH ELEMENTARY SCHOOL GRADES K-5			RESOURCES REQUIRED		2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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. We are allocating elementary classroom teachers at KES 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 K</td><td>53</td><td>3</td></tr><tr><td>Grade 1</td><td>62</td><td>3</td></tr><tr><td>Grade 2</td><td>79</td><td>4</td></tr><tr><td>Grade 3</td><td>77</td><td>3</td></tr><tr><td>Grade 4</td><td>69</td><td>3</td></tr><tr><td>Grade 5</td><td>82</td><td>4</td></tr></table> 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 K	53	3	Grade 1	62	3	Grade 2	79	4	Grade 3	77	3	Grade 4	69	3	Grade 5	82	4	EMPLOYEE COMPENSATION 2110-120-13 <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 REMEDIAL READING/MATH TEACHER SALARIES: GR K-5 REMEDIAL ESL TEACHER</div> 2110-111-13 <div>KINDERGARTEN TEACHING ASSISTANTS</div> 2110-126-13 INSTRUCTIONAL LEADERS 2110-149-13 SALARIES: SUBSTITUTE TEACHERS 2110-151-13 RTI TEACHING ASSISTANTS 2110-161-13 SALARIES: MONITORS/AIDES		3,404,604	3,509,786	3,737,119	3,656,289	(80,830)
Grade Level	Projected Enrollment	Number of Sections/Teachers																												
Grade K	53	3																												
Grade 1	62	3																												
Grade 2	79	4																												
Grade 3	77	3																												
Grade 4	69	3																												
Grade 5	82	4																												
			2110-111-13	KINDERGARTEN TEACHING ASSISTANTS	131,971	0	132,049	139,985	7,936																					
			2110-126-13	INSTRUCTIONAL LEADERS	22,500	16,567	27,540	27,750	210																					
			2110-149-13	SALARIES: SUBSTITUTE TEACHERS	70,465	72,232	100,000	100,000	0																					
			2110-151-13	RTI TEACHING ASSISTANTS	34,930	0	0	0	0																					
			2110-161-13	SALARIES: MONITORS/AIDES	66,060	69,470	75,720	72,500	(3,220)																					
			TOTAL		3,730,530	3,668,055	4,072,428	3,996,524	(75,904)																					
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 - KATONAH ELEMENTARY SCHOOL SUBTOTAL		3,730,530	3,668,055	4,072,428	3,996,524	(75,904)																					
			PREPARED BY CRISTY HARRIS		DATE March 30, 2017																									

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - INCREASE MILLER ELEMENTARY SCHOOL GRADES K-5			RESOURCES REQUIRED		2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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. We are allocating elementary classroom teachers at IMES 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 K</td><td>54</td><td>3</td></tr><tr><td>Grade 1</td><td>72</td><td>4</td></tr><tr><td>Grade 2</td><td>86</td><td>4</td></tr><tr><td>Grade 3</td><td>70</td><td>3</td></tr><tr><td>Grade 4</td><td>92</td><td>4</td></tr><tr><td>Grade 5</td><td>88</td><td>4</td></tr><tr><td>Ungraded</td><td>9</td><td></td></tr></table> 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 K	54	3	Grade 1	72	4	Grade 2	86	4	Grade 3	70	3	Grade 4	92	4	Grade 5	88	4	Ungraded	9		EMPLOYEE COMPENSATION 2110-120-15SALARIES: 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 REMEDIAL READING/MATH TEACHER SALARIES: GR K-5 REMEDIAL ESL TEACHER 2110-111-15KINDERGARTEN TEACHING ASSISTANTS 2110-126-15INSTRUCTIONAL LEADERS 2110-149-15SALARIES: SUBSTITUTE TEACHERS 2110-151-15RTI TEACHING ASSISTANTS 2110-161-15SALARIES: MONITORS/AIDES		3,641,335	3,653,558	3,589,778	3,540,587	(49,191)
Grade Level	Projected Enrollment	Number of Sections/Teachers																															
Grade K	54	3																															
Grade 1	72	4																															
Grade 2	86	4																															
Grade 3	70	3																															
Grade 4	92	4																															
Grade 5	88	4																															
Ungraded	9																																
			2110-111-15	KINDERGARTEN TEACHING ASSISTANTS	123,662	0	138,301	136,786	(1,515)																								
			2110-126-15	INSTRUCTIONAL LEADERS	22,500	18,180	27,540	27,750	210																								
			2110-149-15	SALARIES: SUBSTITUTE TEACHERS	100,884	74,545	100,000	100,000	0																								
			2110-151-15	RTI TEACHING ASSISTANTS	30,225	0	0	0	0																								
			2110-161-15	SALARIES: MONITORS/AIDES	61,914	64,335	75,720	75,000	(720)																								
			TOTAL		3,980,520	3,810,619	3,931,339	3,880,123	(51,216)																								
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. <ul style="list-style-type: none">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 - INCREASE MILLER ELEMENTARY SCHOOL SUBTOTAL		3,980,520	3,810,619	3,931,339	3,880,123	(51,216)																								
			PREPARED BY KERRY FORD		DATE March 30, 2017																												

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - MEADOW POND ELEMENTARY SCHOOL GRADES K-5			RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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. 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 K</td><td>46</td><td>3</td></tr><tr><td>Grade 1</td><td>58</td><td>3</td></tr><tr><td>Grade 2</td><td>62</td><td>3</td></tr><tr><td>Grade 3</td><td>44</td><td>2</td></tr><tr><td>Grade 4</td><td>59</td><td>3</td></tr><tr><td>Grade 5</td><td>68</td><td>3</td></tr></table> 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 K	46	3	Grade 1	58	3	Grade 2	62	3	Grade 3	44	2	Grade 4	59	3	Grade 5	68	3	EMPLOYEE COMPENSATION 2110-120-16SALARIES: 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 REMEDIAL READING/MATH TEACHER SALARIES: GR K-5 REMEDIAL ESL TEACHER 2110-111-16KINDERGARTEN TEACHING ASSISTANTS 2110-126-16INSTRUCTIONAL LEADERS 2110-149-16SALARIES: SUBSTITUTE TEACHERS 2110-151-13RTI TEACHING ASSISTANTS 2110-163-16SALARIES: MONITORS/AIDES TOTAL	3,231,574 <
Grade Level	Projected Enrollment	Number of Sections/Teachers																							
Grade K	46	3																							
Grade 1	58	3																							
Grade 2	62	3																							
Grade 3	44	2																							
Grade 4	59	3																							
Grade 5	68	3																							

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - JOHN JAY MIDDLE SCHOOL - GRADE 6 - 8	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS 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. Special education, guidance counselors, psychologists, social workers and additional support positions are listed in other budget codes. This budget includes proposed staff changes as follows: Reduction of 1.0 FTE 6th Grade Reduction of 2.0 FTE 7th Grade Addition of 1.0 FTE 8th Grade Addition of 0.2 FTE World Language Reduction of 0.2 FTE Guidance Counselor Reduction of 0.4 FTE Response to Intervention ELA	EMPLOYEE COMPENSATION 2110-125 & 130-12 SALARIES: GR 6-8 TEACHER -Response to Intervention -Art -Tech/Home & Career -English -World Language/ESL -Health Education -Physical Education -Mathematics -Music -Science -Remedial Reading -Social Studies 2110-126 & 136-12 TEAM LEADER STIPEND 2110-149-12 SALARIES: SUBSTITUTE TEACHERS 2110-161-12 SALARIES: MONITORS/AIDES	6,598,826	6,626,332	7,154,557	7,102,923	(51,634)
		45,364	54,840	63,041	65,194	2,153
		132,245	165,163	125,000	130,000	5,000
		220,232	226,878	226,177	239,472	13,295
	TOTAL	6,996,667	7,073,212	7,568,775	7,537,589	(31,186)
BENEFITS The benefits of middle school teaching and learning are numerous. Below please find illustrative examples: The middle school focuses on the unique characteristics and needs of young adolescents and serves two primary purposes: academic excellence and personal/social development. Students are provided a challenging academic program that can differentiated as necessary. The middle school fosters citizenship where students are encouraged to actively participate in their learning and respect each other's opinions and differences. Students are offered a variety of academic and extracurricular activities throughout the year.	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	TEACHING - JOHN JAY MIDDLE SCHOOL SUBTOTAL	6,996,667	7,073,212	7,568,775	7,537,589	(31,186)
	PREPARED BY RICH LEPRINE	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - JOHN JAY HIGH SCHOOL	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>High School staffing costs are presented on this page.</p> <p>Staffing is budgeted as a net reduction of 1.1 FTE in various subject areas – final staffing reductions will be determined based on scheduling and student interest. (This is a net reduction – certain subject areas will require that we add staffing while other subject areas will allow for a reduction of staff.)</p> <p>Special education teachers, guidance counselors, psychologists, social workers, and additional support positions are listed in other budget codes.</p>	<p>EMPLOYEE COMPENSATION</p> <p>2110-130-11 SALARIES: GR 9-12 TEACHER</p> <ul style="list-style-type: none"> -Art -Business Education/Tech -English -World Language -Health Education -Physical Education -Mathematics -Music -Science -Social Studies -ESL <p>2110-136-11 INSTRUCTIONAL LEADERS</p> <p>2110-149-SALARIES: SUBSTITUTE TEACHERS</p> <p>2110-161-11 SALARIES: MONITORS/AIDES</p>	<p>9,212,914</p> <p>33,750</p> <p>146,924</p> <p>325,418</p>	<p>9,078,133</p> <p>37,800</p> <p>177,303</p> <p>319,844</p>	<p>9,459,699</p> <p>38,255</p> <p>125,000</p> <p>330,657</p>	<p>9,229,878</p> <p>38,540</p> <p>130,000</p> <p>336,525</p>	<p>(229,821)</p> <p>285</p> <p>5,000</p> <p>5,868</p>
	TOTAL	9,719,006	9,613,080	9,953,611	9,734,943	(218,668)
<p>BENEFITS</p> <p>The benefits of the high school program are varied and numerous. Several of the benefits that follow are listed for illustrative purposes:</p> <ol style="list-style-type: none"> District students show a high level of achievement as measured by a variety of assessments and the quality of class work produced. Programs are provided for students with special learning challenges as well as for students who demonstrate the need or desire to accelerate. 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. 	<p>OTHER THAN EMPLOYEE COMPENSATION</p>					
	TOTAL					
	TEACHING - JOHN JAY HIGH SCHOOL SUBTOTAL	9,719,006	9,613,080	9,953,611	9,734,943	(218,668)
	PREPARED BY STEVEN SICILIANO	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OTHER DISTRICTWIDE INSTRUCTIONAL	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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 and department specific leaders/liaisons have been coded to the appropriate corresponding building or department code.	EMPLOYEE COMPENSATION					
	2110-156-10 STIPEND: GR K-12 INSTRUCTIONAL LEADERS	31,000	34,340	34,682	34,943	261
	TOTAL	31,000	34,340	34,682	34,943	261
BENEFITS Instructional leaders provides K-12 curriculum support to teachers.	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	OTHER DISTRICTWIDE INSTRUCTIONAL SUBTOTAL	31,000	34,340	34,682	34,943	261
	PREPARED BY ALICE CRONIN	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

INSTRUCTIONAL EQUIPMENT	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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 - instrumental and physical education (fitness center) equipment. High school - art, music and science (weather station) equipment.	OTHER THAN EMPLOYEE COMPENSATION					
	2110-200-10 EQUIPMENT - DISTRICTWIDE - MUSIC and PHYSICAL EDUCATION	13,701	22,389	19,990	39,890	19,900
	2110-200-11 EQUIPMENT - JJHS	3,599	12,362	4,744	25,199	20,455
	2110-200-12 EQUIPMENT - JJMS	0	0	1,000	0	(1,000)
	2110-200 EQUIPMENT - ELEMENTARY	0	4,000	2,000	0	(2,000)
	TOTAL	17,300	38,751	27,734	65,089	37,355
	INSTRUCTIONAL EQUIPMENT SUBTOTAL	17,300	38,751	27,734	65,089	37,355
	PREPARED BY BUILDING PRINCIPALS & CHRISTEN MCCARTHY	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CONTRACTUAL SERVICES AND REPAIRS	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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. Contractual expenses at JJHS provide for subject area memberships, exhibition space at the Katonah Museum of Art, testing fees, fitness room maintenance, photo and science equipment repairs, peer leadership training, accompanist fees, musical instrument tuning and repairs, repairs of audio/lighting/sound systems, etc. At JJMS, contractual services include Unified Arts equipment repair costs, microscope and balance maintenance and repairs, Math Counts/Science Olympiad fees and musical instrument tuning and repairs. Contractual expenses at the elementary schools include piano tuning and repairs to equipment.	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS These contractual 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 CONTRACTUAL SERVICES - DISTRICTWIDE	7,830	9,496	13,500	13,085	(415)
	2110-401-11 CONTRACTUAL SERVICES - JJHS	12,694	10,282	19,860	17,231	(2,629)
	2110-401-12 CONTRACTUAL SERVICES - JJMS	2,760	2,220	6,844	3,830	(3,014)
	2110-401 CONTRACTUAL SERVICES ELEMENTARY	325	0	600	600	0
	TOTAL	23,609	21,998	40,804	34,746	(6,058)
	CONTRACTUAL SERVICES AND REPAIRS SUBTOTAL	23,609	21,998	40,804	34,746	(6,058)
	PREPARED BY BUILDING PRINCIPALS	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TRAVEL/CONFERENCE	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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	1,360	2,843	3,975	4,450	475
	2110-430-11 TRAVEL/CONFERENCE - JJHS	0	0	1,300	1,100	(200)
	TOTAL	1,360	2,843	5,275	5,550	275
	TRAVEL/CONFERENCE SUBTOTAL	1,360	2,843	5,275	5,550	275
PREPARED BY BUILDING PRINCIPALS		DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BOCES - SPECIALIZED SERVICES	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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	47,600	17,809	46,812	47,552	740
	2110-492-10 BOCES SERVICES - ARTS IN ED/ENVIRONMENTAL ED	258,640	267,932	297,733	265,982	(31,751)
	2110-490 ELEMENTARY	0	100	0	0	0
	TOTAL	306,240	285,841	344,545	313,534	(31,011)
	BOCES - SPECIALIZED SERVICES	306,240	285,841	344,545	313,534	(31,011)
	PREPARED BY ALICE CRONIN, MICHAEL JUMPER	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

INSTRUCTIONAL SUPPLIES	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS <p>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.</p>	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS <p>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.</p> <p>Budget for instructional supplies have been recalibrated to correlate to prior year expenses as well as 2017-2018 instructional material requests.</p> <p>The reduction in supply codes in all buildings is attributable to the completion of several projects which were undertaken during the 2016-17 school year. With the installation of our 2 new world language labs completed and the purchase of a new mathematics program grades K-8 we are readjusting these codes downward.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	2110-500-10 INSTRUCTIONAL SUPPLIES - DISTRICTWIDE	20,649	25,264	19,940	20,969	1,029
	2110-500-11 INSTRUCTIONAL SUPPLIES - JJHS	148,201	148,487	169,173	146,589	(22,584)
	2110-500-12 INSTRUCTIONAL SUPPLIES - JJMS	85,344	93,700	120,735	87,355	(33,380)
	2110-500 INSTRUCTIONAL SUPPLIES ELEM	154,783	144,429	158,853	103,666	(55,187)
	TOTAL	408,977	411,880	468,701	358,579	(110,122)
	INSTRUCTIONAL SUPPLIES	408,977	411,880	468,701	358,579	(110,122)
	PREPARED BY BUILDING PRINCIPALS	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEXTBOOKS	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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. 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 JJMS, funds have been allocated for materials for classroom reading material. At JJHS, replacement textbooks have been budgeted for multiple academic areas including but not limited to novels used in English classes, Science textbooks and a World Language Spanish Text.	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. <div style="border: 1px solid black; padding: 5px; margin-top: 20px;"> The District receives state aid to defray expenses for textbooks and workbooks. </div>	OTHER THAN EMPLOYEE COMPENSATION					
	2110-580-10 TEXTBOOKS - DISTRICTWIDE	13,133	12,308	12,500	13,550	1,050
	2110-580-11 TEXTBOOKS - JJHS	100,552	56,765	72,512	43,900	(28,612)
	2110-580-12 TEXTBOOKS - JJMS	60,948	84,856	123,772	8,800	(114,972)
	2110-580 TEXTBOOKS ELEMENTARY	3,697	1,766	50,129	14,825	(35,304)
	TOTAL	178,330	155,696	258,913	81,075	(177,838)
	TEXTBOOKS SUBTOTAL	178,330	155,696	258,913	81,075	(177,838)
	PREPARED BY BUILDING PRINCIPALS	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

WORKBOOKS	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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. Other departments are reviewing workbook resources for students. 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	2,011	3,599	5,758	5,078	(680)
	2110-581-11 WORKBOOKS - JJHS	38,591	27,581	29,378	33,674	4,296
	2110-581-12 WORKBOOKS - JJMS	16,730	12,970	20,044	22,808	2,764
	2110-581 WORKBOOKS -ELEMENTARY	56,911	58,804	104,941	75,948	(28,993)
	TOTAL	114,243	102,955	160,121	137,508	(22,613)
	WORKBOOKS SUBTOTAL	114,243	102,955	160,121	137,508	(22,613)
	PREPARED BY BUILDING PRINCIPALS	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SPECIAL EDUCATION - INSTRUCTIONAL	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>In order to accommodate 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 offer both inclusive and special class support models of instruction.</p> <p>For 2017-18, the following staffing increases are necessary given the current and anticipated needs of students with disabilities:</p> <p>2.0 FTE Additional full-time special education teachers are included in these codes.</p> <ul style="list-style-type: none"> -One special education teacher will be needed due to the expansion of our elementary self-contained Autism program into two classes (lower elementary and upper elementary). -One additional special education teacher will be shared between two elementary schools due to an increase in the number of identified students who require resource room support. <p>Additional special education teacher aides are needed in an effort to maintain students within the home school environment. Five were hired during the 16/17 school year and an additional 2 are anticipated for the 17/18 school year. This represents a net increase of 7 special education teacher aides.</p>	EMPLOYEE COMPENSATION					
	2250-100-10 SALARY: TOSA	0	58,928	61,394	66,022	4,628
	2250-150-10 SALARIES: TEACHER	4,775,255	4,931,817	5,171,295	5,283,658	112,363
	2250-151-10 TEACHING ASSISTANTS	1,471,854	1,471,621	1,744,042	1,696,487	(47,555)
	2250-152-10 SALARIES: SPEECH/LANG THERAPISTS	716,743	684,637	685,399	706,382	20,983
	2250-153-10 HOURLY: SPECIAL ED HOME/HOSPITAL TUTORS	275,423	210,014	250,000	250,000	0
	2250-161-10 SALARY: PHYSICAL THERAPIST/OCC. THERAPISTS	103,943	71,850	120,728	121,710	982
	2250-161-(11-16) SALARIES: TEACHER AIDES	483,190	564,036	563,021	775,885	212,864
	TOTAL	7,826,408	7,992,903	8,595,879	8,900,144	304,265
<p>BENEFITS</p> <p>The 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. We are reviewing all of these placements as part of the Annual Review process to determine whether we can plan new programs in district to support student needs.</p> <p>Individualized instruction in a small group setting facilitates achievement of competencies required to meet New York State Standards.</p> <p>There are currently 27 students placed in out of district placements.</p> <div style="border: 1px solid black; padding: 5px; margin-top: 20px;"> <p>The District receives state aid and federal funds to help defray these costs.</p> </div>	OTHER THAN EMPLOYEE COMPENSATION					
	2250-200-10 EQUIPMENT - DISTRICTWIDE	6,372	6,739	7,000	7,000	0
	2250-400-10 CONTRACT SERVICE	571,103	611,043	580,600	605,600	25,000
	2250-430-10 TRAVEL/CONFERENCE	14,710	15,702	7,300	15,500	8,200
	2250-471-10 TUITION - NYS PUBLIC SCHOOL	367,329	504,289	445,000	387,000	(58,000)
	2250-472-10 TUITION - ALL OTHER	1,058,747	1,247,218	1,409,500	1,585,438	175,938
	2250-490-10 BOCES SERVICES - TUITION RELATED SERVICES	1,378,017	809,142	936,114	803,300	(132,814)
	2250-503-10 SUPPLIES, REFERENCE MATERIAL	38,173	34,387	36,790	38,092	1,302
	TOTAL	3,434,451	3,228,519	3,422,304	3,441,930	19,626
	SPECIAL EDUCATION - INSTRUCTIONAL SUBTOTAL	11,260,859	11,221,421	12,018,183	12,342,074	323,891
PREPARED BY DAVID FELLER		DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OCCUPATIONAL EDUCATION	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS This BOCES services program provides occupational skills for students to enhance current job skills and to develop new ones. Qualified students in grades 11 and 12 are able to attend the occupational education programs at BOCES with courses ranging from health services and to hospitality to teaching programs and 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 - OCCUPATIONAL EDUCATION	467,141	433,757	444,215	403,114	(41,101)
	TOTAL	467,141	433,757	444,215	403,114	(41,101)
	OCCUPATIONAL EDUCATION - SUBTOTAL	467,141	433,757	444,215	403,114	(41,101)
PREPARED BY ALICE CRONIN, MICHAEL JUMPER		DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - SPECIAL SCHOOLS - DRIVER ED	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The District arranges for approximately 200 students to receive driver's education instruction throughout the school year (September through June). Contractual money has been budgeted for the classroom instruction portion of this driver education program. The road instruction is provided concurrently, but under a separate agreement resulting from the bidding process.	EMPLOYEE COMPENSATION 2330-153-11 HOURLY: CLASSROOM INSTRUCTOR - DRIVERS ED	0	0	0	0	0
	TOTAL	0	0	0	0	0
BENEFITS Our students receive direct instruction in the safe, lawful management of a motor vehicle. They practice driving in a supervised setting, learn about the effects of alcohol, fatigue and drugs on the ability to safely operate an automobile. They receive certification that reflects the professional nature of the instruction they receive. Successful completion of this class may result in insurance savings for many of 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	0	4,170	5,000	5,000	0
	TOTAL	0	4,170	5,000	5,000	0
	TEACHING - SPECIAL SCHOOLS - DRIVER ED SUBTOTAL	0	4,170	5,000	5,000	0
	PREPARED BY MICHAEL JUMPER	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SCHOOL LIBRARY & AUDIO VISUAL- SALARIES	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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 human resources as well as books, media, materials, and equipment, among other resources, the library media centers in our schools are oftentimes considered 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 grade level projects; instruct students and assist staff in the use of media for respective needs; create and produce materials including the television facilities to meet the special needs of students and staff; and purchase, maintain, and circulate all audio-visual equipment for use in the classroom and library.	EMPLOYEE COMPENSATION					
	2610-150-10 SALARIES: SCHOOL LIBRARY MEDIA SPECIALISTS	625,570	647,157	657,381	479,517	(177,864)
	2610-161-10 SALARIES: SCHOOL LIBRARY CLERKS	158,409	156,754	160,230	167,874	7,644
	TOTAL	783,979	803,911	817,611	647,391	(170,220)
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	783,979	803,911	817,611	647,391	(170,220)
	PREPARED BY BUILDING PRINCIPALS	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SCHOOL LIBRARY & AUDIO VISUAL- CONTRACTUAL SERVICES AND SUPPLIES	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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, up to date, and expansive. 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 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> <p>A variety of audio-visual materials and equipment is available in each of the schools including: DVDs, audio books, CDs, digital cameras, camcorders, scanners, color LaserJet printers, digital projectors, webcams, Smart Boards, laptops and services such as searchable electronic databases and other online services.</p>	EMPLOYEE COMPENSATION					
	TOTAL					
<p>BENEFITS</p> <p>This code provides us with the ability to keep our libraries well stocked with the latest and most up-to-date audio-visual and multi-media instructional materials for teacher and student use.</p> <p>In addition, materials are available for use in individual classrooms.</p> <p>The various school libraries provide students with opportunities to explore individual interests and augment knowledge gained in classrooms through independent study.</p> <p>The book collections within school libraries enable teachers to plan more effectively for individual students as teachers utilize the growing 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. Additionally, BOCES Services provide the District with audio-visual repairs as needed.</p> <div style="border: 1px solid black; padding: 5px; margin-top: 20px; width: fit-content;"> <p>The District receives state aid to defray expenses for Library Materials</p> </div>	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>2610-200-12 EQUIPMENT</p> <p>2610-401-10 CONTRACT SERVICE</p> <p>2610-460-10 LIBRARY/AV LOAN PROGRAM</p> <p>2610-461-10 LIBRARY/AV LOAN PROGRAM - HARVEY</p> <p>2610-490-10 BOCES SERVICES</p> <p>2610-500-10 SUPPLIES</p> <p>2610-510-10 PERIODICALS/SUBSCRIPTIONS</p> <p>2610-520-10 REFERENCE & LIBRARY</p>	<p>0</p> <p>10,529</p> <p>15,514</p> <p>2,372</p> <p>45,349</p> <p>18,331</p> <p>27,276</p> <p>31,814</p>	<p>0</p> <p>10,034</p> <p>16,595</p> <p>2,275</p> <p>45,961</p> <p>18,382</p> <p>30,103</p> <p>29,979</p>	<p>0</p> <p>12,374</p> <p>18,955</p> <p>2,700</p> <p>57,581</p> <p>15,422</p> <p>28,155</p> <p>33,715</p>	<p>0</p> <p>11,202</p> <p>18,030</p> <p>2,650</p> <p>59,723</p> <p>17,740</p> <p>29,368</p> <p>31,700</p>	<p>0</p> <p>(1,172)</p> <p>(925)</p> <p>(50)</p> <p>2,142</p> <p>2,318</p> <p>1,213</p> <p>(2,015)</p>
	TOTAL	151,185	153,329	168,902	170,413	1,511
	SCHOOL LIBRARY & AV- CONTRACTUAL SVS AND SUPPLIES SUBTOTAL	151,185	153,329	168,902	170,413	1,511
	PREPARED BY BUILDING PRINCIPALS	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

EDUCATIONAL TELEVISION	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Funds have been included in this area to support student interests in the area of video production.	EMPLOYEE COMPENSATION 2620-156-11 STIPEND: TV STUDIO MANAGER	0	0	15,000	7,500	(7,500)
	TOTAL	0	0	15,000	7,500	(7,500)
BENEFITS	OTHER THAN EMPLOYEE COMPENSATION 2620-401-11 CONTRACT SERVICE	0	0	0	0	0
	2620-200 & 500-10 EQUIPMENT & SUPPLIES	0	0	20,000	0	(20,000)
	TOTAL	0	0	20,000	0	(20,000)
	EDUCATIONAL TELEVISION - SUBTOTAL	0	0	35,000	7,500	(27,500)
PREPARED BY STEVEN SICILIANO		DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

COMPUTER ASSISTED INSTRUCTION	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>The Long Range Plan for "Computer Assisted Instruction" provides access to computer technology for all students and staff through a local/wide area network that enhance teaching and learning, productivity, collaboration and communication. All classrooms are equipped with computers and Internet access. Interactive White Board technology, presentation systems and peripherals are also available in many classrooms and all school libraries.</p> <p>The Computer Assisted Instructional Program will provide:</p> <ul style="list-style-type: none"> • Support for the development of 21st century skills and professional development for teachers and staff in accordance with the National Educational Technology Standards and the Common Core standards • Support and maintenance for all computer systems, including software, hardware, data integrity and network security <p>The Technology staff for 2017-2018 will include a Director of Technology, a Computer Systems Manager, a Data Analyst, the District's internal network specialist, two Network Specialists (contracted through BOCES or another private contractor), a Help Desk Analyst, two full-time Computer Aides at the secondary schools and one part-time Computer Aide at each elementary school.</p>	<p>EMPLOYEE COMPENSATION</p> <p>2630-100-10 STAFF SALARIES -Director of Technology -Computer Systems Manager</p> <p>2630-161-10 TECHNOLOGY SUPPORT -Network Support Specialists -Data Analyst -Computer Aides -Helpdesk Analyst</p>	220,923	247,519	256,960	267,253	10,293
		414,601	421,930	429,667	435,894	6,227
	TOTAL	635,524	669,449	686,627	703,147	16,520
<p>BENEFITS</p> <p>Each year the District replaces/updates a portion of our technology equipment through an Installment Purchase Agreement (IPA) with BOCES (or other private financial institutions). These multi-year lease agreements are an effective way for the District to ensure access to up to date technology. However, this year we are taking a break from issuing an IPA so that we can evaluate the system and prioritize future needs. Almost 100% of District's desktop and laptop computers have been replaced within the last 5 years, which gives us time to plan a long-term cost-effective replacement strategy. The 2017-2018 equipment budget line includes funds for purchasing necessary equipment (in lieu of an IPA) and devices to maintain a technologically enhanced learning environment.</p> <p>Currently instructional network support is provided by BOCES through the Lower Hudson Regional Information Center. After investigating alternate support sources through an RFP, the District has contracted with EduTek to provide one network specialist to augment the District's and the BOCES network support specialists. BOCES will still be responsible for our Wide Area Network support which provides our managed fiber connection, maintains our Internet services, and maintains our routers and internal switching equipment. The 2017-18 budget includes funds for maintaining all current systems as well as participation in the BOCES' new Managed IT services</p> <p>Contract Services includes copier maintenance costs as well as funds for other vendors who are utilized to service the network or equipment.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>2630-200-10 EQUIPMENT</p> <p>2630-400-10 CONTRACT SERVICES</p> <p>2630-430-10 TRAVEL/CONFERENCE</p> <p>2630-462-10 STATE AIDED COMPUTER SOFTWARE</p> <p>2630-490-10 BOCES SERVICES - INSTRUCTIONAL COMPUTERS</p> <p>2630-491-10 BOCES SERVICES - IPA</p> <p>2630-500-10 SUPPLIES</p>	29,497	11,242	112,356	127,600	15,244
		156,830	100,367	156,037	291,612	135,575
		13,767	10,042	10,300	11,500	1,200
		100,522	118,151	194,200	129,538	(64,662)
		721,013	611,726	505,863	503,908	(1,955)
	TOTAL	1,792,476	1,591,983	1,840,562	1,854,641	14,079
	COMPUTER ASSISTED INSTRUCTION SUBTOTAL	2,428,000	2,261,433	2,527,189	2,557,788	30,599
	PREPARED BY AHUNNA AKOMA	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

ATTENDANCE - REGULAR SCHOOL	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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. 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	55,045	35,994	47,973	46,686	(1,287)
	TOTAL	55,045	35,994	47,973	46,686	(1,287)
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	55,045	35,994	47,973	46,686	(1,287)
	PREPARED BY STEVEN SICILIANO	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

GUIDANCE - JJHS/JJMS	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Counseling services begin at the middle school and continue through high school. 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. Counselors conduct evening workshops with parents and students on a myriad of issues, including scheduling, college planning, financial aid, college admissions and transition planning. 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 local, state and national conferences. In summary, counselors support students by coordinating parents, teachers and administrators to best serve the interest of the child or adolescent. Certified salaries provide for school counselors. Non-certified salaries pay for 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	1,518,817	1,524,207	1,570,982	1,631,938	60,956
	2810-153-10 HOURLY: TUTORS	27,191	58,363	39,000	50,000	11,000
	2810-161-10 CLERICAL	315,788	313,392	318,391	324,098	5,707
	TOTAL	1,861,796	1,895,962	1,928,373	2,006,036	77,663
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. <div style="border: 1px solid black; padding: 5px; margin-top: 20px;"> Guidance services for students in grades 7 through 12 are mandated by the State Education Department. </div>	OTHER THAN EMPLOYEE COMPENSATION					
	2810-400-10 CONTRACT SERVICE	83,143	78,103	94,050	88,800	(5,250)
	2810-430-11 TRAVEL/CONFERENCE	353	195	1,000	1,000	0
	2810-490-10 BOCES SERVICES - COLLEGE CLINIC	616	170	470	200	(270)
	2810-500-10 SUPPLIES	8,853	8,135	6,630	8,125	1,495
	TOTAL	92,965	86,602	102,150	98,125	(4,025)
GUIDANCE - REGULAR SCHOOL SUBTOTAL		1,954,761	1,982,564	2,030,523	2,104,161	73,638
PREPARED BY MARISA MERLINO		DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

HEALTH SERVICES - REGULAR SCHOOL	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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/LICENSED PRACTICAL NURSES	493,545	501,789	503,542	535,148	31,606
	TOTAL	493,545	501,789	503,542	535,148	31,606
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	2,036	0	3,000	3,000	0
	2815-400-10 CONTRACT SERVICE	8,063	8,259	12,500	17,000	4,500
	2815-405-10 SCHOOL PHYSICIAN	22,512	22,331	22,000	23,000	1,000
	2815-409-10 HEALTH SERVICES - OTHER DISTRICTS	169,446	173,450	185,000	187,000	2,000
	2815-430-10 TRAVEL/CONFERENCE	2,293	1,904	4,725	4,725	0
	2815-500-10 SUPPLIES	14,143	16,453	15,950	14,700	(1,250)
	TOTAL	218,493	222,397	243,175	249,425	6,250
	HEALTH SERVICES - REGULAR SCHOOL SUBTOTAL	712,038	724,187	746,717	784,573	37,856
	PREPARED BY CHRISTIAN MCCARTHY	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PSYCHOLOGICAL SERVICES - REGULAR SCHOOL	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS 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, psychologists identify student learning and socialization 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 for "at-risk" students to address their needs prior to possible referral to CSE. Psychologists act as chairperson for Committee on Special Education meetings.	EMPLOYEE COMPENSATION 2820-150-10 PSYCHOLOGISTS SALARIES	529,794	547,549	602,282	634,127	31,845
	TOTAL	529,794	547,549	602,282	634,127	31,845
BENEFITS 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. Conducts mandated psychological evaluations. 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	0	0	0	0	0
	2820-490-10 BOCES SHARED PSYCHOLOGIST	0	0	0	0	0
	TOTAL	0	0	0	0	0
	PSYCHOLOGICAL SERVICES - REGULAR SCHOOL SUBTOTAL	529,794	547,549	602,282	634,127	31,845
	PREPARED BY DAVID FELLER	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SOCIAL WORK SERVICES - REGULAR SCHOOL	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The school social worker establishes positive relationships with families as a means of facilitating social and academic continuity for the students. The Social Worker establishes 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. The school Social Worker prepares social histories for children referred to the Committee on Special Education and provides mandated school-based counseling. In addition, Social Workers provide parent training and counseling. Finally, Social Workers provide Functional Behavior Assessments and Behavior Intervention Plans.	EMPLOYEE COMPENSATION 2825-150-10 SOCIAL WORKER SALARIES	800,436	849,802	871,119	629,711	(241,408)
	TOTAL	800,436	849,802	871,119	629,711	(241,408)
BENEFITS <ul style="list-style-type: none"> • Promotes an understanding of common goals of school, community, and family; • Enlists the assistance of other community agencies on behalf of students' families. • Provides crisis intervention and support to students, staff and parents. • Provides leadership in the development of district policies and practices. • Provides mandated and school-based counseling. 	OTHER THAN EMPLOYEE COMPENSATION					
	TOTAL					
	SOCIAL WORK SERVICES - REGULAR SCHOOL SUBTOTAL	800,436	849,802	871,119	629,711	(241,408)
	PREPARED BY DAVID FELLER	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CO-CURRICULAR ACTIVITIES	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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, the Safe Rides program, Science Olympiad, Campus Congress, and the fine and performing arts productions. As is the case in many 2017-2018 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	181,536	183,192	190,000	190,000	0
	2850-156-12 STIPENDS: CO-CURRICULAR - JJMS	95,046	113,794	99,000	106,000	7,000
	2850-156-13 STIPENDS: CO-CURRICULAR - KES	9,194	9,429	12,500	13,000	500
	2850-156-15 STIPENDS: CO-CURRICULAR - IMES	11,629	12,623	12,500	13,000	500
	2850-156-16 STIPENDS: CO-CURRICULAR - MPES	11,565	8,028	12,500	13,000	500
	TOTAL	308,970	327,065	326,500	335,000	8,500
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	25,602	56,106	40,000	42,500	2,500
	2850-500-10 SUPPLIES - MUSICALS	27,451	29,412	40,000	42,500	2,500
	TOTAL	53,053	85,518	80,000	85,000	5,000
	CO-CURRICULAR ACTIVITIES SUBTOTAL	362,023	412,583	406,500	420,000	13,500
PREPARED BY BUILDING PRINCIPALS, MICHAEL JUMPER		DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

INTERSCHOLASTIC ACTIVITIES	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
<p>STATEMENT OF PROGRAM AND GOALS</p> <p>The Katonah-Lewisboro School District recognizes and supports 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 an atmosphere of sportsmanship. Our programs will develop individual and team potential, while promoting the high standards of COMPETENCE, "Player Development Model", SPORTSMANSHIP, "Pursuing Victory with Honor", and CHARACTER, "The Six Pillars".</p> <p>The athletic program is governed by the regulations established by the Commissioner of Education's basic code for extra-class athletic activities. As a member of the NYSPHSAA, our athletic program will field 60+ teams that are supported by more than 80 certified coaches during the 2017-18 school year.</p>	<p>EMPLOYEE COMPENSATION</p> <p>2855-150-10 SITE COORDINATOR</p> <p>2855-156-10 STIPENDS: COACHING - ATHLETICS</p>	21,808	22,040	22,260	22,426	166
		507,629	522,479	546,306	540,000	(6,306)
	TOTAL	529,437	544,519	568,566	562,426	(6,140)
<p>BENEFITS</p> <p>Athletics is an essential component in the development of the whole child. Although 95+% 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.</p> <p>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.</p>	<p>OTHER THAN EMPLOYEE COMPENSATION</p> <p>2855-200-10 EQUIPMENT</p> <p>2855-400-10 CONTRACT SERVICE</p> <p>2855-402-10 CONTRACT SERVICE - EQUIPMENT REPAIR/REFURBISH</p> <p>2855-405-10 CONTRACT SERVICE - TRAFFIC SERVICE & FACILITY RENTAL</p> <p>2855-430-10 TRAVEL/CONFERENCE</p> <p>2855-490-10 BOCES SERVICES - FEES/OFFICIALS</p> <p>2855-500-10 SUPPLIES</p>	12,294	27,154	25,500	24,000	(1,500)
		70,311	103,414	100,000	115,000	15,000
		4,999	3,144	7,000	7,000	0
		33,886	34,812	40,000	40,000	0
		8,983	5,252	5,000	7,000	2,000
		86,048	89,772	92,094	95,670	3,576
		79,248	98,045	80,750	80,500	(250)
	TOTAL	295,769	361,592	350,344	369,170	18,826
	INTERSCHOLASTIC ACTIVITIES - SUBTOTAL	825,206	906,112	918,910	931,596	12,686
	PREPARED BY CHRISTIAN MCCARTHY	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION 2017-2018

REF. PAGE & CODE	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
1. 5510	DISTRICT-OPERATED TRANSPORTATION	4,498,545	3,977,803	4,511,213	4,325,061	(186,152)
2. 5530	GARAGE BUILDING	334,038	301,738	389,949	347,372	(42,577)
3. 7140	RECREATION	18,433	15,127	19,700	19,700	0
	TOTAL TRANSPORTATION & RECREATION	\$4,851,016	\$4,294,668	\$4,920,862	\$4,692,133	(\$228,729)

BUDGET

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DISTRICT TRANSPORTATION SERVICES	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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, offer a readily accessible means for transportation problems to be resolved, and NYSED, DMV, 19A DEP and DOT regulatory compliance.	EMPLOYEE COMPENSATION					
	5510-160-10 SALARY: TRANSPORTATION SUPERVISOR	104,671	106,292	110,761	103,781	(6,980)
	5510-161-10 TRANSPORTATION OFFICE - CLERICAL	217,773	216,376	223,818	226,961	3,143
	5510-162-10 BUS/VAN DRIVERS	3,024,803	2,953,651	3,086,032	3,110,002	23,970
	TOTAL	3,347,247	3,276,319	3,420,611	3,440,744	20,133
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. Fuel costs in 2017-2018 have been budgeted to be lower than previous years. The administration recommends a second proposition be included on the May 16th ballot for the continued planned replacement of our bus fleet. This proposition will include the purchase of nine 18-passenger school vans.	OTHER THAN EMPLOYEE COMPENSATION					
	5510-200-10 EQUIPMENT	293,786	2,521	21,000	3,000	(18,000)
	5510-400-10 CONTRACT SERVICES	115,341	104,718	127,500	99,000	(28,500)
	5510-411-10 BUS DRIVER TRAINING/PHYSICALS	13,834	13,914	14,500	16,500	2,000
	5510-413-10 WEATHER ADVISORY SERVICES	5,999	6,699	6,500	3,000	(3,500)
	5510-414-10 BUS ROUTING COMPUTER PROGRAMS	10,850	8,850	40,000	15,500	(24,500)
	5510-415-10 BUS TOWING	2,375	1,450	3,000	3,000	0
	5510-416-10 BUS WASHES	3,364	4,358	8,000	7,000	(1,000)
	5510-420-10 INSURANCE	90,198	97,290	96,852	99,302	2,450
	5510-430-10 TRAVEL/CONFERENCE	2,472	2,093	2,600	2,500	(100)
	5510-432-10 FIELD TRIPS - MEALS/TOLLS	2,851	2,530	3,000	2,900	(100)
	5510-481-10 TELEPHONE SERVICE	2,980	461	500	500	0
	5510-500-10 SUPPLIES	4,629	7,639	5,100	4,900	(200)
	5510-570-10 BUS PARTS & SUPPLIES	163,964	177,967	170,000	175,000	5,000
	5510-571-10 DIESEL FUEL/GASOLINE	366,282	199,822	515,050	378,715	(136,335)
	5510-572-10 OIL/LUBRICANTS	29,893	27,943	35,000	30,000	(5,000)
	5510-573-10 TIRES AND CHAINS	42,480	43,229	42,000	43,500	1,500
	TOTAL	1,151,298	701,484	1,090,602	884,317	(206,285)
	DISTRICT TRANSPORTATION SERVICES SUBTOTAL	4,498,545	3,977,803	4,511,213	4,325,061	(186,152)
	PREPARED BY NORA MAVROMMATIS	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

GARAGE BUILDING	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS The District will budget for vehicles to transport over 3,400 students to 50+ 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	321,144	290,763	339,649	334,922	(4,727)
	TOTAL	321,144	290,763	339,649	334,922	(4,727)
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 5530-400-10 BUS PARTS COMPUTER PROG. & EQUIP. REPAIR 5530-482-10 ELECTRIC SERVICE 5530-483-10 HEATING OIL 5530-500-10 SUPPLIES	3,859	4,410	41,600	4,700	(36,900)
		4,429	2,963	3,900	3,700	(200)
		4,375	1,721	4,800	3,050	(1,750)
		231	1,881	0	1,000	1,000
	TOTAL	12,894	10,975	50,300	12,450	(37,850)
GARAGE BUILDING SUBTOTAL		334,038	301,738	389,949	347,372	(42,577)
PREPARED BY NORA MAVROMMATIS		DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

RECREATION	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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	1,436	702	1,500	1,500	0
	7140-165-12 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - JJMS	4,862	3,672	5,000	5,000	0
	7140-165-13 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - KES	2,897	2,877	3,500	3,200	(300)
	7140-165-15 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - IMES	6,665	4,523	6,700	6,700	0
	7140-165-16 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - MPES	2,573	3,353	3,000	3,300	300
	TOTAL	18,433	15,127	19,700	19,700	0
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	18,433	15,127	19,700	19,700	0
	PREPARED BY PAUL CHRISTENSEN	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY FUNCTION 2017-2018

REF. PAGE & CODE	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
1. 9000	EMPLOYEE BENEFITS	30,042,674	28,757,152	29,706,455	31,149,949	1,443,494
2. 9711	SERIAL BONDS - SCHOOL CONSTRUCTION	6,009,475	4,802,100	2,025,963	2,197,050	171,087
3. 9730	BAN - OTHER	0	0	0	0	0
4. 9732	BAN - BUS PURCHASES	575,219	1,785,187	219,322	0	(219,322)
5. 9785	INSTALLMENT PURCHASE DEBT	0	534,318	534,319	542,238	7,919
6. 9901	TRANSFER TO SPECIAL AID FUND/CAPITAL FUND	1,554,614	1,429,980	545,000	560,000	15,000
	TOTAL UNDISTRIBUTED	\$38,181,982	\$37,308,737	\$33,031,059	\$34,449,237	\$1,418,178
	UNDISTRIBUTED - i.e. - Not allocated to a specific program					

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

EMPLOYEE BENEFITS	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS This program includes provisions for <u>mandated</u> employer contributions to the NYS Employees' Retirement System (classified staff), and to the NYS Teachers' Retirement System (certified staff). 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. The District participates in the NYSHIP Empire Plan for health insurance and is self-insured for most dental expenses. Employee contributions for health insurance vary as follows: -Support staff hired prior to July 1, 2015 contribute 4% to 8% of the premium depending upon base salary. All support staff hired on or after July 1, 2015 contribute 25% of the premium -In 2017-2018 Teachers will contribute 15% of the premium -Administrators contribute 16% premium 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).	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS 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. 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 significant decrease in the employer contribution rate (TRS rate decreasing from 11.72% of salary to 9.8% of salary). Employer contributions rate for FICA and Medicare FICA for calendar 2017 remain unchanged at 6.2 percent and 1.45 percent respectively. The earnings cap per employee subject to contribution for FICA for 2017 has increased significantly from \$118,500 to \$127,200. Health Insurance: We have been informed by our Health Insurance Company that our premiums will increase by 8.4% during 2017-2018.	OTHER THAN EMPLOYEE COMPENSATION					
	9010-800-10 NYS EMPLOYEES RETIREMENT SYSTEM	2,158,706	1,862,669	1,953,532	1,957,008	3,476
	9020-800-10 TEACHERS RETIREMENT SYSTEM	7,594,180	5,824,713	5,390,598	5,025,980	(364,618)
	9030-800-10 SOCIAL SECURITY	3,998,392	3,970,959	4,156,959	4,314,516	157,557
	9040-800-10 WORKER'S COMPENSATION	397,905	418,423	416,678	408,773	(7,905)
	9050-800-10 UNEMPLOYMENT INSURANCE	76,721	35,493	66,750	36,790	(29,960)
	9055-800-10 DISABILITY INSURANCE	70,675	70,250	72,000	74,000	2,000
	9060-800-10 MEDICAL INSURANCE	13,068,542	13,903,440	15,062,387	16,327,113	1,264,726
	9061-800-10 MEDICARE REIMBURSEMENT PAYMENTS	676,487	736,206	743,457	877,580	134,123
	9065-800-10 SELF-INSURED BENEFITS	256,612	257,457	275,000	260,000	(15,000)
	9070-800-10 UNION WELFARE BENEFITS	433,922	449,372	450,000	474,300	24,300
	9089-180-10 RETIRE/TERM LEAVE PAYMENTS	1,310,532	1,228,172	1,119,094	1,393,889	274,795
	TOTAL	30,042,674	28,757,152	29,706,455	31,149,949	1,443,494
	EMPLOYEE BENEFITS SUBTOTAL	30,042,674	28,757,152	29,706,455	31,149,949	1,443,494
	PREPARED BY MICHAEL JUMPER	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: SERIAL BOND - SCHOOL CONSTRUCTION	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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 June of 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. The District just recently 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 <div style="border: 1px solid black; padding: 5px;"> 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. In 2015-2016 the District made the final payment on bonds that had been refinanced in 2004. As a result the budget for principal and interest was decreased. Additional principal and interest has been budgeted to pay for the Meadow Pond Roof Replacement approved by the voters on May of 2015. </div>	OTHER THAN EMPLOYEE COMPENSATION					
	9711-600-10 SERIAL BONDS - SCHOOL CONSTRUCTION - PRINCIPAL	5,165,000	4,315,000	1,535,000	1,730,000	195,000
	9711-700-10 SERIAL BONDS - SCHOOL CONSTRUCTION - INTEREST	844,475	487,100	490,963	467,050	(23,913)
	TOTAL	6,009,475	4,802,100	2,025,963	2,197,050	171,087
	DEBT SERVICE: SERIAL BOND - SCHOOL CONSTRUCTION SUBTOTAL	6,009,475	4,802,100	2,025,963	2,197,050	171,087
PREPARED BY MICHAEL JUMPER		DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: BAN - OTHER	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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 MICHAEL JUMPER	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: BANS - BUS PURCHASES	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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)	564,400	1,767,600	212,934	0	(212,934)
	9732-700-10 BAN - BUS PURCHASES (INTEREST)	10,819	17,587	6,388	0	(6,388)
	TOTAL	575,219	1,785,187	219,322	0	(219,322)
	DEBT SERVICE: BANS - BUS PURCHASES SUBTOTAL	575,219	1,785,187	219,322	0	(219,322)
	PREPARED BY MICHAEL JUMPER	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: INSTALLMENT PURCHASE DEBT	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS Lease Purchase for Energy Performance Contract and technology related assets.	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. The new debt service associated with these energy upgrades amounts to \$534,322 per year. Energy upgrades will result in efficiencies that will offset the debt service expense. In 2017-18 we will begin utilizing multi-year leases and/or lease purchases to update copy machine/scanners (and other technology) which are beyond their useful life. These machines were previously replaced through the use of BOCES contracts.	OTHER THAN EMPLOYEE COMPENSATION					
	9785-600-10 INSTALLMENT LEASE PURCHASE DEBT (PRINCIPAL)	0	256,846	357,962	357,962	0
	9785-601-10 INSTALLMENT LEASE PURCHASE DEBT - TECHNOLOGY	0	0	0	7,594	7,594
	9785-700-10 INSTALLMENT LEASE PURCHASE DEBT (INTEREST)	0	277,472	176,357	176,357	0
	9785-701-10 INSTALLMENT LEASE PURCHASE DEBT - TECHNOLOGY	0	0	0	325	325
	TOTAL	0	534,318	534,319	542,238	7,919
	DEBT SERVICE: INSTALLMENT PURCHASE DEBT SUBTOTAL	0	534,318	534,319	542,238	7,919
	PREPARED BY MICHAEL JUMPER	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: TRANSFER TO SPECIAL AID FUND	RESOURCES REQUIRED	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
STATEMENT OF PROGRAM AND GOALS <p>NYS 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.</p> <p>A \$400,000 Transfer to Capital has been included to pay for the following:</p> <ul style="list-style-type: none"> - District-wide - energy reduction/alternative energy projects - District-wide electrical, plumbing, asbestos abatement, HVAC, general construction upgrades or renovations - District-wide renovations to classrooms, bathrooms, hallways, etc. - 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 - Door replacement/renovations as identified in the 5-year Capital Improvement Plan - Field renovations and fencing replacement - Masonry maintenance/repair - Office upgrades, repairs or renovations - Other renovations/repairs as identified in the 5-year Capital Improvement Plan - Roofing repairs - Security system installations and upgrades <p>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.</p>	EMPLOYEE COMPENSATION					
	TOTAL					
BENEFITS <p>Funds associated with the Special Aid Fund enable the district to provide continuous mandated services to our students during the summer months.</p> <p>Funds associated with the transfer to capital allow the district to maintain critical infrastructure and recognize state aid on these expenses as allowed.</p>	OTHER THAN EMPLOYEE COMPENSATION 9950-900-10-8621 TRANSFER TO CAPITAL 9901-950-10 TRANSFER TO SPECIAL AID FUND	1,427,500 127,114	1,295,000 134,980	400,000 145,000	400,000 160,000	0 15,000
	TOTAL	1,554,614	1,429,980	545,000	560,000	15,000
	DEBT SERVICE: TRANSFER TO SPECIAL AID FUND SUBTOTAL	1,554,614	1,429,980	545,000	560,000	15,000
	PREPARED BY MICHAEL JUMPER	DATE March 30, 2017				

KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUDGET SUMMARY BY APPROPRIATIONS 2017-2018

DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 BUDGET	CHANGE IN BUDGET
GENERAL SUPPORT	10,617,147	10,078,971	10,723,699	10,548,370	(175,329)
INSTRUCTIONAL	54,426,746	53,850,639	57,319,316	57,120,205	(199,111)
TRANSPORTATION	4,851,016	4,294,668	4,920,862	4,692,133	(228,729)
UNDISTRIBUTED	38,181,982	37,308,737	33,031,059	34,449,237	1,418,178
TOTAL APPROPRIATIONS	\$108,076,891	\$105,533,015	\$105,994,936	\$106,809,945	\$815,009

BUDGET



Revenue

2017-2018 Revenue Budget

	2016-17 Revenue	2017-18 Proposed Revenue	Increase or (Decrease) in Budgeted Revenues
Property Tax (including STAR)	92,825,737	94,423,460	1,597,723
Health Services	215,000	215,500	500
Insurance Refunds	12,000	12,025	25
Interest & Earnings	90,000	80,000	(10,000)
Rentals	13,000	80,000	67,000
Admissions & Fees	82,000	80,000	(2,000)
State Aid	8,469,699	7,860,960	(608,739)
Refunds from BOCES	90,000	100,000	10,000
County Sales Tax	940,000	950,000	10,000
Miscellaneous	57,500	58,000	500
Committed Reserves	1,250,000	1,250,000	-
Appropriated and Undesignated Fund Balance	1,950,000	1,700,000	(250,000)
Total	105,994,936	106,809,945	815,009

Resulting Tax Levy Increase **1.72%**
(Proposed)

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

2017-18 Revenue Budget

Fiscal Year		School Budget	State Aid Received	Percent of Total Budget
2008-09		107,642,000	7,449,000	6.92%
2009-10		107,811,326	7,592,625	7.04%
2010-11		109,281,408	6,102,951	5.58%
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	Estimated	105,994,936	8,469,699	7.99%
2017-18	Projected	106,809,945	7,860,960	7.36%

Analysis of State Aid Received



Tax Rate

KATONAH-LEWISBORO SCHOOL DISTRICT

TAX LEVY HISTORY & ANALYSIS

*****2017-2018 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 17-18	2016	175,359,233	10.55	1,662,172,825	34.37588%	32,458,894	185.0516	(\$0.33)	-0.18%
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%
BEDFORD 13-14	2012	173,560,589	9.76	1,778,284,723	36.84955%	37,874,361	218.2198	\$13.67	6.68%
BEDFORD 12-13	2011	174,326,772	9.93	1,755,556,616	35.09149%	35,658,270	204.5502	\$12.53	6.53%
BEDFORD 11-12	2010	175,295,090	10.30	1,701,894,078	33.73284%	33,659,718	192.0191	\$3.88	2.06%
LEWISBORO 17-18	2016	298,808,499	9.88	3,024,377,520	62.54803%	59,060,014	197.6537	\$6.22	3.25%
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%
LEWISBORO 13-14	2012	306,253,912	10.62	2,883,746,817	59.75689%	61,418,775	200.5515	\$0.43	0.22%
LEWISBORO 12-13	2011	313,015,680	10.15	3,083,898,325	61.64346%	62,639,097	200.1178	\$3.32	1.69%
LEWISBORO 11-12	2010	318,816,960	10.05	3,172,308,060	62.87756%	62,741,269	196.7968	\$10.77	5.79%
NORTH SALEM 17-18	2016	5,000,819	11.17	44,770,090	0.92590%	874,270	174.8778	\$8.44	5.07%
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%
NORTH SALEM 13-14	2012	5,286,270	10.13	52,184,304	1.08136%	1,111,435	210.2493	\$12.09	6.10%
NORTH SALEM 12-13	2011	5,248,861	10.25	51,208,400	1.02360%	1,040,128	198.1625	(\$2.63)	-1.31%
NORTH SALEM 11-12	2010	5,272,643	9.85	53,529,371	1.06099%	1,058,693	200.7898	\$14.34	7.69%
POUND RIDGE 17-18	2016	18,984,524	18.26	103,967,820	2.15019%	2,030,283	106.9441	\$0.12	0.11%
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%
POUND RIDGE 13-14	2012	18,745,770	16.80	111,581,964	2.31220%	2,376,501	126.7753	\$6.23	5.17%
POUND RIDGE 12-13	2011	18,894,815	16.85	112,135,401	2.24145%	2,277,656	120.5440	(\$2.53)	-2.05%
POUND RIDGE 11-12	2010	18,879,548	16.07	117,483,186	2.32861%	2,323,559	123.0728	\$9.36	8.23%
TOTALS 17-18	2016	498,153,075		4,835,288,255	100.00%	94,423,460	1,597,723		
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			
TOTALS 13-14	2012	503,846,541		4,825,797,809	100.00%	102,781,072			
TOTALS 12-13	2011	511,486,128		5,002,798,742	100.00%	101,615,151			
TOTALS 11-12	2010	518,264,241		5,045,214,694	100.00%	99,783,239			
TOTAL EXPENDITURES :				106,809,945	0.77%	INCREASE OVER 16-17			
STATE REVENUE:				7,860,960	7.36%	OF EXPENDITURES			
LOCAL REVENUE:				1,575,525	1.48%	OF EXPENDITURES			
TOTAL STATE/LOCAL REV:				9,436,485	8.83%	OF EXPENDITURES			
FROM FUND BALANCE & RESERVES :				2,950,000	2.76%	OF EXPENDITURES			
TOTAL TAX LEVY :				94,423,460	88.4%	OF EXPENDITURES			

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

Tax Rate Information



Appendix A

School Report card Information –

See Attached

KATONAH-LEWISBORO UFSD - SCHOOL REPORT CARD DATA [2015 - 16]

KATONAH-LEWISBORO UFSD ENROLLMENT (2015 - 16)

K-12 ENROLLMENT

3,139

ENROLLMENT BY GENDER			
MALE		FEMALE	
1,563	50%	1,576	50%

ENROLLMENT BY ETHNICITY		
GROUP	TOTAL	PERCENT
AMERICAN INDIAN OR ALASKA NATIVE	5	0%
BLACK OR AFRICAN AMERICAN	24	1%
HISPANIC OR LATINO	274	9%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	82	3%
WHITE	2,611	83%
MULTIRACIAL	143	5%

OTHER GROUPS					
ENGLISH LANGUAGE LEARNERS		STUDENTS WITH DISABILITIES		ECONOMICALLY DISADVANTAGED	
29	1%	515	16%	187	6%

ENROLLMENT BY GRADE		
GROUP	TOTAL	PERCENT
K (FULL DAY)	202	6%
1ST GRADE	174	6%
2ND GRADE	192	6%
3RD GRADE	224	7%
4TH GRADE	208	7%
5TH GRADE	228	7%
6TH GRADE	290	9%
UNGRADED ELEMENTARY	3	0%
7TH GRADE	263	8%
8TH GRADE	243	8%
9TH GRADE	249	8%
10TH GRADE	296	9%
11TH GRADE	275	9%
12TH GRADE	278	9%
UNGRADED SECONDARY	14	0%

AVERAGE CLASS SIZE (2015 - 16)

GROUP	CLASS SIZE
COMMON BRANCH	21
GRADE 8 ENGLISH	21
GRADE 8 MATHEMATICS	23
GRADE 8 SCIENCE	24
GRADE 8 SOCIAL STUDIES	24
GRADE 10 ENGLISH	24
GRADE 10 MATHEMATICS	21
GRADE 10 SCIENCE	23
GRADE 10 SOCIAL STUDIES	26

FREE AND REDUCED-PRICE LUNCH (2015 - 16)

ELIGIBLE FOR FREE LUNCH		ELIGIBLE FOR REDUCED-PRICE LUNCH	
154	5%	11	0%

STUDENT SUSPENSIONS (2014 - 15)

32	1%
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TEACHER TURNOVER RATE (2014-15 TO 2015-16)

TURNOVER RATE OF TEACHERS WITH FEWER THAN FIVE YEARS OF EXPERIENCE	TURNOVER RATE OF ALL TEACHERS
100%	10%

TEACHER QUALIFICATIONS (2015 - 16)

TOTAL TEACHERS	274
PERCENT WITH NO VALID TEACHING CERTIFICATE	0%
PERCENT TEACHING OUT OF CERTIFICATE	0%
PERCENT WITH FEWER THAN THREE YEARS OF EXPERIENCE	1%
PERCENTAGE WITH MASTER'S DEGREEPLUS 30 HOURS OR DOCTORATE	53%
TOTAL NUMBER OF CORE CLASSES	682
PERCENT NOT TAUGHT BY HIGHLY QUALIFIED TEACHERS IN THIS DISTRICT	682
TOTAL NUMBER OF CLASSES	1,079
PERCENT TAUGHT BY TEACHERS WITHOUT APPROPRIATE CERTIFICATION	0%

HIGH SCHOOL COMPLETERS (2015 - 16)

GROUP	COMPLETERS (GRADUATES + COMMENCEMENT CREDENTIALS)		GRADUATES (REGENTS + LOCAL DIPLOMAS)		REGENTS DIPLOMA	
ALL STUDENTS	275		273		269	99%
GENERAL EDUCATION	250		250		248	99%
STUDENTS WITH DISABILITIES	25		23		21	91%

GROUP	REGENTS WITH ADVANCED DESIGNATION		REGENTS WITH CTE ENDORSEMENT		LOCAL DIPLOMAS		COMMENCEMENT CREDENTIALS	
ALL STUDENTS	0	0%	0	0%	4	1%	2	1%
GENERAL EDUCATION	0	0%	0	0%	2	1%	0	0%
STUDENTS WITH DISABILITIES	0	0%	0	0%	2	9%	2	8%

HIGH SCHOOL NON-COMPLETERS (2015 - 16)

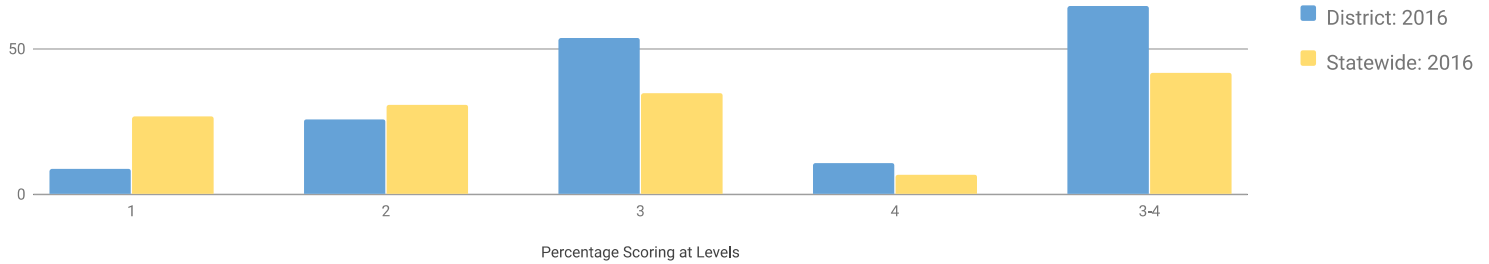
GROUP	DROPPED OUT		ENTERED APPROVED HIGH SCHOOL EQUIVALENCY PREPARATION PROGRAM		TOTAL NONCOMPLETERS	
ALL STUDENTS	-	-	-	-	-	-
GENERAL EDUCATION	-	-	-	-	-	-
STUDENTS WITH DISABILITIES	-	-	-	-	-	-

POST-GRADUATION PLANS OF COMPLETERS (2015 - 16)

GROUP	TO FOUR-YEAR COLLEGE		TO TWO-YEAR COLLEGE		TO OTHER POST-SECONDARY		TO THE MILITARY	
ALL STUDENTS	256	93%	9	3%	0	0%	1	0%
GENERAL EDUCATION	241	96%	6	2%	0	0%	1	0%
STUDENTS WITH DISABILITIES	15	60%	3	12%	0	0%	0	0%
GROUP	TO EMPLOYMENT		TO ADULT SERVICES		TO OTHER KNOWN PLANS		PLANS UNKNOWN	
ALL STUDENTS	5	2%	2	1%	2	1%	0	0%
GENERAL EDUCATION	1	0%	0	0%	1	0%	0	0%
STUDENTS WITH DISABILITIES	4	16%	2	8%	1	4%	0	0%

GRADE 3 ENGLISH LANGUAGE ARTS

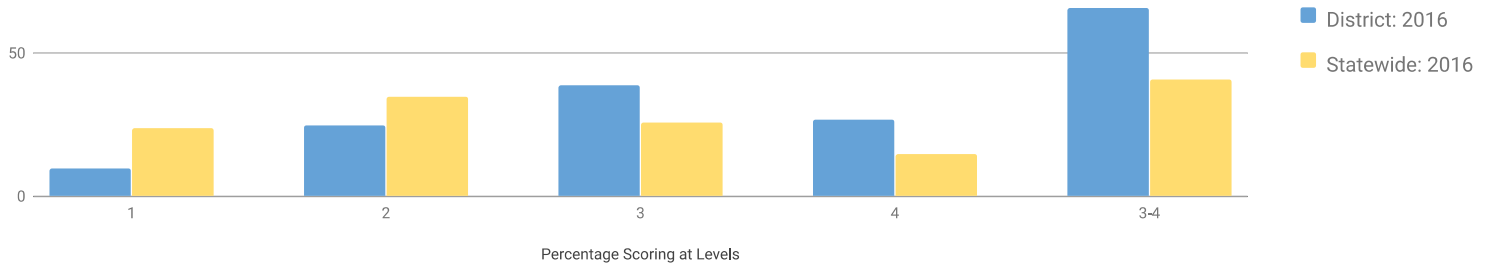
Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

**MEAN SCORE: 326**

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	199	65%	18	9%	51	26%	108	54%	22	11%
GENERAL EDUCATION	171	75%	4	2%	39	23%	106	62%	22	13%
STUDENTS WITH DISABILITIES	28	7%	14	50%	12	43%	2	7%	0	0%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	6	83%	0	0%	1	17%	5	83%	0	0%
BLACK OR AFRICAN AMERICAN	2	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	19	58%	2	11%	6	32%	9	47%	2	11%
WHITE	168	64%	16	10%	44	26%	89	53%	19	11%
MULTIRACIAL	4	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	6	100%	0	0%	0	0%	5	83%	1	17%
FEMALE	100	64%	11	11%	25	25%	49	49%	15	15%
MALE	99	67%	7	7%	26	26%	59	60%	7	7%
NON-ENGLISH LANGUAGE LEARNERS	198	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	12	75%	2	17%	1	8%	8	67%	1	8%
NOT ECONOMICALLY DISADVANTAGED	187	65%	16	9%	50	27%	100	53%	21	11%
NOT MIGRANT	199	65%	18	9%	51	26%	108	54%	22	11%

GRADE 4 ENGLISH LANGUAGE ARTS

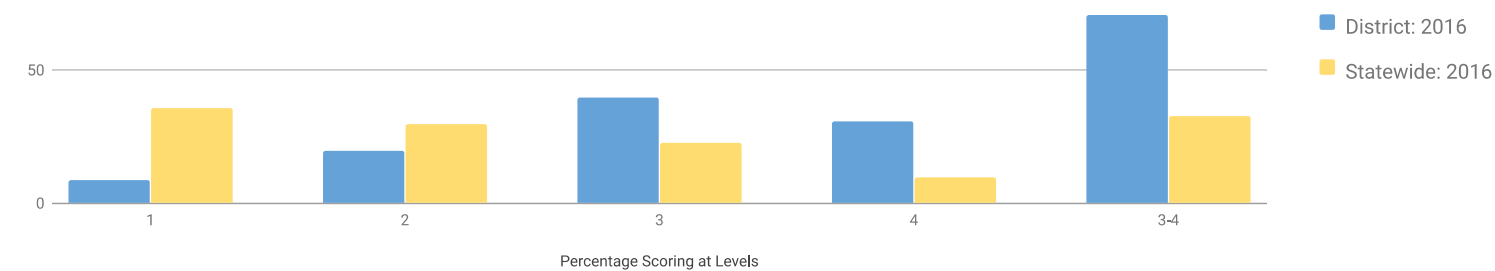
Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

**MEAN SCORE: 323**

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	183	66%	18	10%	45	25%	71	39%	49	27%
GENERAL EDUCATION	150	74%	4	3%	35	23%	62	41%	49	33%
STUDENTS WITH DISABILITIES	33	27%	14	42%	10	30%	9	27%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	–	–	–	–	–	–	–	–
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	5	_%	–	–	–	–	–	–	–	–
BLACK OR AFRICAN AMERICAN	3	_%	–	–	–	–	–	–	–	–
HISPANIC OR LATINO	16	44%	3	19%	6	38%	2	13%	5	31%
WHITE	148	67%	12	8%	37	25%	62	42%	37	25%
MULTIRACIAL	10	100%	0	0%	0	0%	5	50%	5	50%
SMALL GROUP TOTAL	9	44%	3	33%	2	22%	2	22%	2	22%
FEMALE	86	74%	3	3%	19	22%	34	40%	30	35%
MALE	97	58%	15	15%	26	27%	37	38%	19	20%
NON-ENGLISH LANGUAGE LEARNERS	182	_%	–	–	–	–	–	–	–	–
ENGLISH LANGUAGE LEARNERS	1	_%	–	–	–	–	–	–	–	–
ECONOMICALLY DISADVANTAGED	12	58%	1	8%	4	33%	4	33%	3	25%
NOT ECONOMICALLY DISADVANTAGED	171	66%	17	10%	41	24%	67	39%	46	27%
NOT MIGRANT	183	66%	18	10%	45	25%	71	39%	49	27%

GRADE 5 ENGLISH LANGUAGE ARTS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

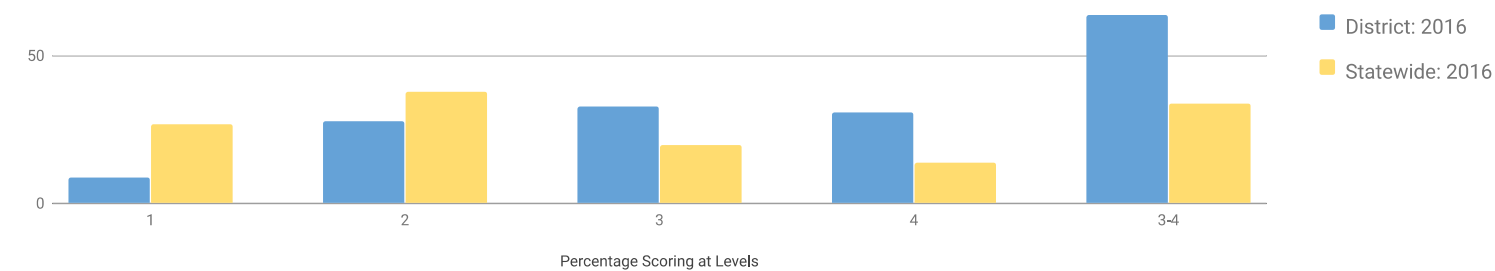


MEAN SCORE: 330

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	194	71%	17	9%	39	20%	78	40%	60	31%
GENERAL EDUCATION	148	86%	3	2%	18	12%	68	46%	59	40%
STUDENTS WITH DISABILITIES	46	24%	14	30%	21	46%	10	22%	1	2%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	9	_%	–	–	–	–	–	–	–	–
BLACK OR AFRICAN AMERICAN	1	_%	–	–	–	–	–	–	–	–
HISPANIC OR LATINO	15	67%	3	20%	2	13%	5	33%	5	33%
WHITE	159	74%	11	7%	31	19%	68	43%	49	31%
MULTIRACIAL	10	60%	1	10%	3	30%	3	30%	3	30%
SMALL GROUP TOTAL	10	50%	2	20%	3	30%	2	20%	3	30%
FEMALE	97	75%	5	5%	19	20%	39	40%	34	35%
MALE	97	67%	12	12%	20	21%	39	40%	26	27%
NON-ENGLISH LANGUAGE LEARNERS	194	71%	17	9%	39	20%	78	40%	60	31%
ECONOMICALLY DISADVANTAGED	8	63%	1	13%	2	25%	2	25%	3	38%
NOT ECONOMICALLY DISADVANTAGED	186	72%	16	9%	37	20%	76	41%	57	31%
NOT MIGRANT	194	71%	17	9%	39	20%	78	40%	60	31%

GRADE 6 ENGLISH LANGUAGE ARTS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

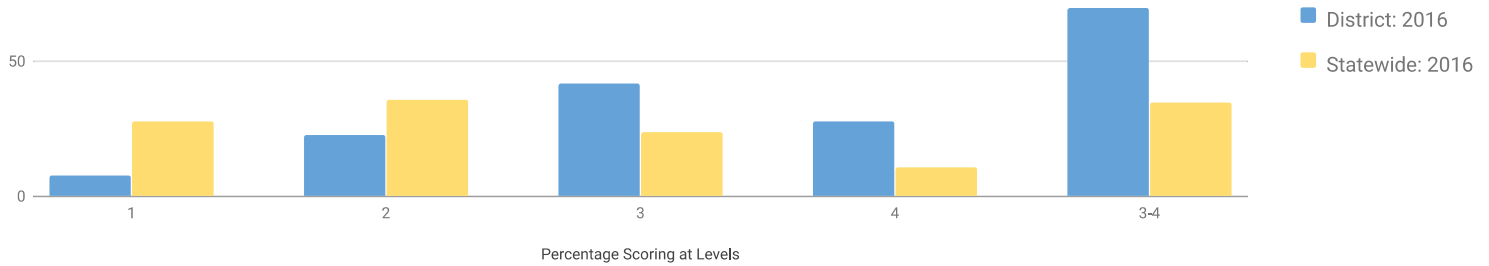


MEAN SCORE: 321

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	254	64%	22	9%	70	28%	83	33%	79	31%
GENERAL EDUCATION	208	73%	2	1%	55	26%	77	37%	74	36%
STUDENTS WITH DISABILITIES	46	24%	20	43%	15	33%	6	13%	5	11%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	–	–	–	–	–	–	–	–
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	6	_%	–	–	–	–	–	–	–	–
HISPANIC OR LATINO	19	42%	5	26%	6	32%	5	26%	3	16%
WHITE	217	65%	16	7%	59	27%	72	33%	70	32%
MULTIRACIAL	11	73%	1	9%	2	18%	4	36%	4	36%
SMALL GROUP TOTAL	7	57%	0	0%	3	43%	2	29%	2	29%
FEMALE	134	70%	7	5%	33	25%	44	33%	50	37%
MALE	120	57%	15	13%	37	31%	39	33%	29	24%
NON-ENGLISH LANGUAGE LEARNERS	254	64%	22	9%	70	28%	83	33%	79	31%
ECONOMICALLY DISADVANTAGED	14	29%	3	21%	7	50%	1	7%	3	21%
NOT ECONOMICALLY DISADVANTAGED	240	66%	19	8%	63	26%	82	34%	76	32%
NOT MIGRANT	254	64%	22	9%	70	28%	83	33%	79	31%

GRADE 7 ENGLISH LANGUAGE ARTS

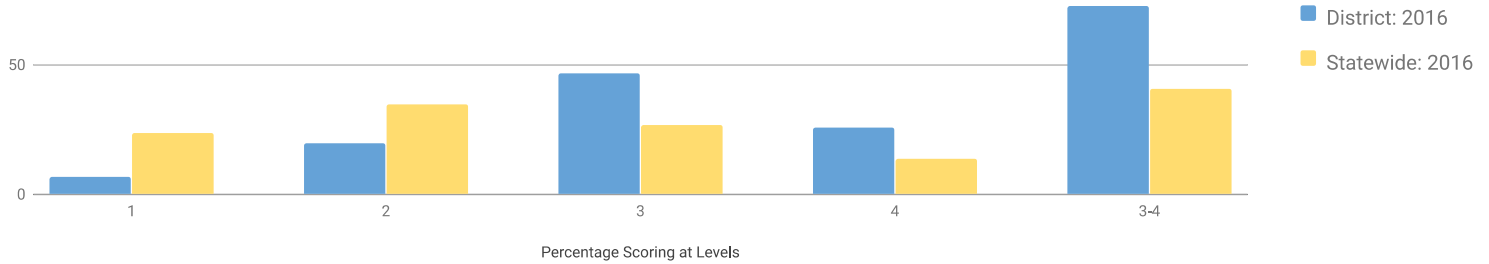
Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

**MEAN SCORE: 326**

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	212	70%	16	8%	48	23%	88	42%	60	28%
GENERAL EDUCATION	179	80%	3	2%	32	18%	84	47%	60	34%
STUDENTS WITH DISABILITIES	33	12%	13	39%	16	48%	4	12%	0	0%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	4	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	2	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	22	55%	4	18%	6	27%	5	23%	7	32%
WHITE	172	72%	9	5%	39	23%	77	45%	47	27%
MULTIRACIAL	11	73%	2	18%	1	9%	4	36%	4	36%
SMALL GROUP TOTAL	7	57%	1	14%	2	29%	2	29%	2	29%
FEMALE	101	75%	4	4%	21	21%	36	36%	40	40%
MALE	111	65%	12	11%	27	24%	52	47%	20	18%
NON-ENGLISH LANGUAGE LEARNERS	211	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	11	36%	2	18%	5	45%	3	27%	1	9%
NOT ECONOMICALLY DISADVANTAGED	201	72%	14	7%	43	21%	85	42%	59	29%
NOT MIGRANT	212	70%	16	8%	48	23%	88	42%	60	28%

GRADE 8 ENGLISH LANGUAGE ARTS

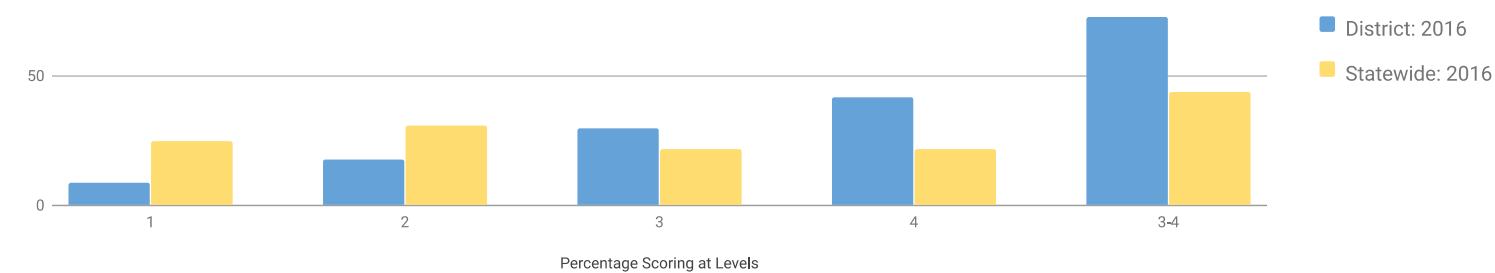
Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

**MEAN SCORE: 324**

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	177	73%	13	7%	35	20%	83	47%	46	26%
GENERAL EDUCATION	147	85%	2	1%	20	14%	80	54%	45	31%
STUDENTS WITH DISABILITIES	30	13%	11	37%	15	50%	3	10%	1	3%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	4	_%	–	–	–	–	–	–	–	–
BLACK OR AFRICAN AMERICAN	1	_%	–	–	–	–	–	–	–	–
HISPANIC OR LATINO	9	56%	1	11%	3	33%	3	33%	2	22%
WHITE	155	75%	8	5%	30	19%	75	48%	42	27%
MULTIRACIAL	8	50%	3	38%	1	13%	3	38%	1	13%
SMALL GROUP TOTAL	5	60%	1	20%	1	20%	2	40%	1	20%
FEMALE	89	81%	2	2%	15	17%	42	47%	30	34%
MALE	88	65%	11	13%	20	23%	41	47%	16	18%
NON-ENGLISH LANGUAGE LEARNERS	177	73%	13	7%	35	20%	83	47%	46	26%
ECONOMICALLY DISADVANTAGED	7	57%	2	29%	1	14%	3	43%	1	14%
NOT ECONOMICALLY DISADVANTAGED	170	74%	11	6%	34	20%	80	47%	45	26%
NOT MIGRANT	177	73%	13	7%	35	20%	83	47%	46	26%

GRADE 3 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

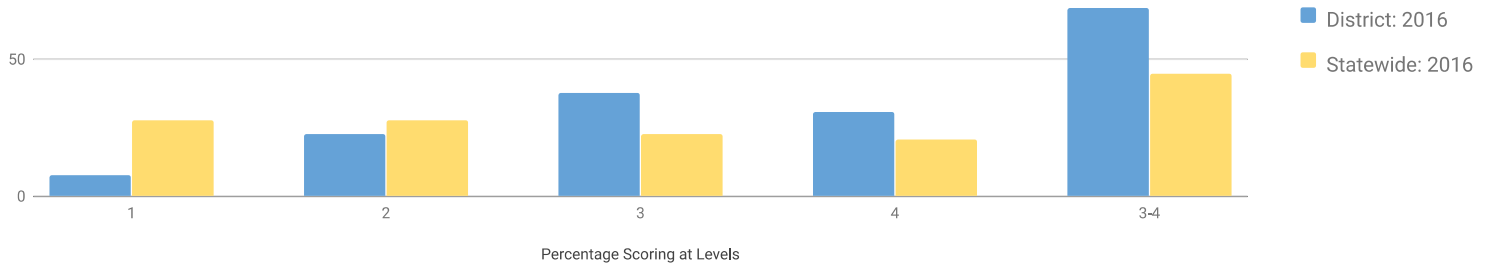


MEAN SCORE: 329

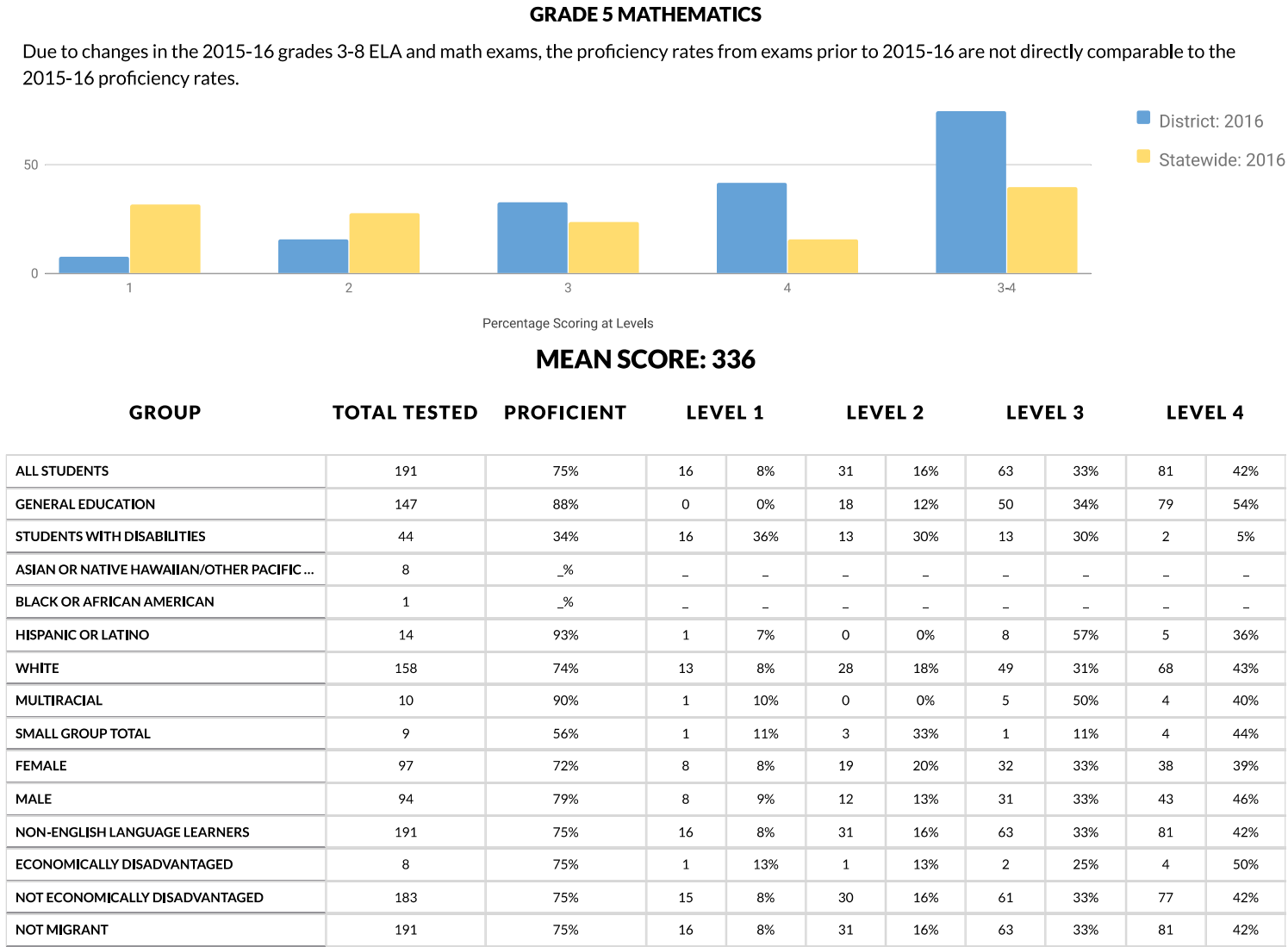
GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	201	73%	19	9%	36	18%	61	30%	85	42%
GENERAL EDUCATION	173	82%	4	2%	28	16%	58	34%	83	48%
STUDENTS WITH DISABILITIES	28	18%	15	54%	8	29%	3	11%	2	7%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	6	100%	0	0%	0	0%	3	50%	3	50%
BLACK OR AFRICAN AMERICAN	2	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	18	78%	3	17%	1	6%	7	39%	7	39%
WHITE	171	70%	16	9%	35	20%	47	27%	73	43%
MULTIRACIAL	4	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	6	100%	0	0%	0	0%	4	67%	2	33%
FEMALE	101	65%	12	12%	23	23%	31	31%	35	35%
MALE	100	80%	7	7%	13	13%	30	30%	50	50%
NON-ENGLISH LANGUAGE LEARNERS	200	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	11	73%	2	18%	1	9%	4	36%	4	36%
NOT ECONOMICALLY DISADVANTAGED	190	73%	17	9%	35	18%	57	30%	81	43%
NOT MIGRANT	201	73%	19	9%	36	18%	61	30%	85	42%

GRADE 4 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

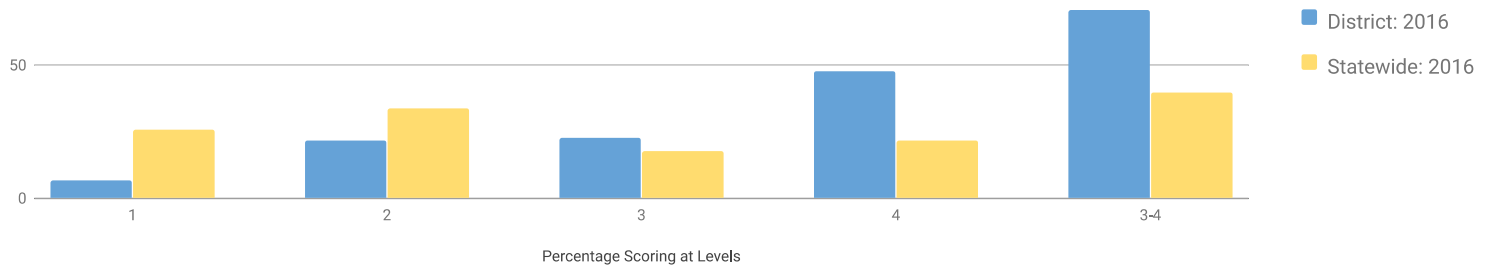
**MEAN SCORE: 323**

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	186	69%	15	8%	43	23%	71	38%	57	31%
GENERAL EDUCATION	151	77%	5	3%	29	19%	63	42%	54	36%
STUDENTS WITH DISABILITIES	35	31%	10	29%	14	40%	8	23%	3	9%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	-	-	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	5	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	3	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	17	53%	5	29%	3	18%	4	24%	5	29%
WHITE	150	71%	9	6%	34	23%	61	41%	46	31%
MULTIRACIAL	10	70%	0	0%	3	30%	4	40%	3	30%
SMALL GROUP TOTAL	9	56%	1	11%	3	33%	2	22%	3	33%
FEMALE	87	64%	5	6%	26	30%	30	34%	26	30%
MALE	99	73%	10	10%	17	17%	41	41%	31	31%
NON-ENGLISH LANGUAGE LEARNERS	185	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	14	43%	4	29%	4	29%	3	21%	3	21%
NOT ECONOMICALLY DISADVANTAGED	172	71%	11	6%	39	23%	68	40%	54	31%
NOT MIGRANT	186	69%	15	8%	43	23%	71	38%	57	31%



GRADE 6 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.



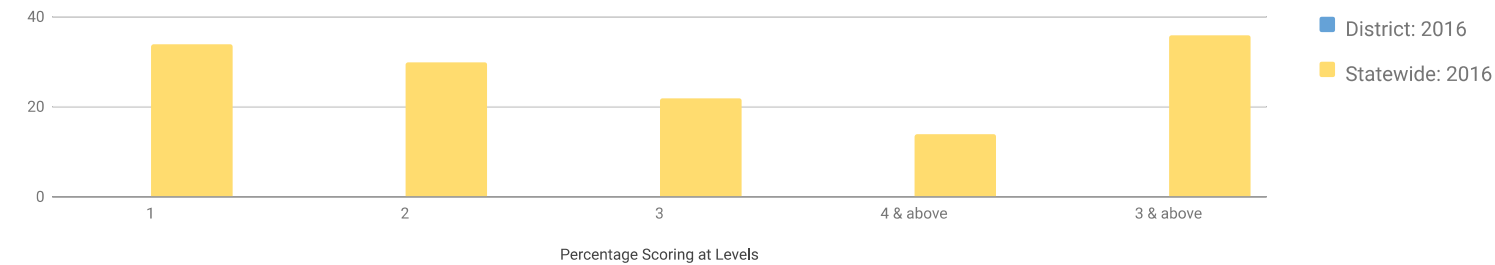
MEAN SCORE: 331

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	246	71%	17	7%	54	22%	57	23%	118	48%
GENERAL EDUCATION	204	78%	3	1%	41	20%	47	23%	113	55%
STUDENTS WITH DISABILITIES	42	36%	14	33%	13	31%	10	24%	5	12%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	_	_	_	_	_	_	_	_
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	6	_%	_	_	_	_	_	_	_	_
HISPANIC OR LATINO	18	50%	4	22%	5	28%	3	17%	6	33%
WHITE	210	72%	12	6%	47	22%	50	24%	101	48%
MULTIRACIAL	11	82%	1	9%	1	9%	2	18%	7	64%
SMALL GROUP TOTAL	7	86%	0	0%	1	14%	2	29%	4	57%
FEMALE	126	72%	7	6%	28	22%	34	27%	57	45%
MALE	120	70%	10	8%	26	22%	23	19%	61	51%
NON-ENGLISH LANGUAGE LEARNERS	246	71%	17	7%	54	22%	57	23%	118	48%
ECONOMICALLY DISADVANTAGED	13	38%	2	15%	6	46%	3	23%	2	15%
NOT ECONOMICALLY DISADVANTAGED	233	73%	15	6%	48	21%	54	23%	116	50%
NOT MIGRANT	246	71%	17	7%	54	22%	57	23%	118	48%

GRADE 7 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

Mean scores and data in the table for grade 7 math include only those for grade 7 students who took the Grade 7 New York State Testing Program Assessment (NYSTP) in Mathematics. For 2015 and forward, data in the bar charts include those for grade 7 students who took the Grade 7 NYSTP in Mathematics and grade 7 students who took a Regents math test in lieu of the NYSTP. For 2014 and earlier, data in the bar charts include only those for grade 7 students who took the Grade 7 NYSTP.



MEAN SCORE: 331

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	200	67%	13	7%	53	27%	77	39%	57	29%
GENERAL EDUCATION	170	75%	3	2%	39	23%	72	42%	56	33%
STUDENTS WITH DISABILITIES	30	20%	10	33%	14	47%	5	17%	1	3%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	4	_%	_	_	_	_	_	_	_	_
BLACK OR AFRICAN AMERICAN	2	_%	_	_	_	_	_	_	_	_
HISPANIC OR LATINO	21	57%	1	5%	8	38%	8	38%	4	19%
WHITE	163	68%	11	7%	41	25%	65	40%	46	28%
MULTIRACIAL	10	70%	1	10%	2	20%	3	30%	4	40%
SMALL GROUP TOTAL	6	67%	0	0%	2	33%	1	17%	3	50%
FEMALE	95	61%	7	7%	30	32%	32	34%	26	27%
MALE	105	72%	6	6%	23	22%	45	43%	31	30%
NON-ENGLISH LANGUAGE LEARNERS	200	67%	13	7%	53	27%	77	39%	57	29%
ECONOMICALLY DISADVANTAGED	9	33%	0	0%	6	67%	2	22%	1	11%
NOT ECONOMICALLY DISADVANTAGED	191	69%	13	7%	47	25%	75	39%	56	29%
NOT MIGRANT	200	67%	13	7%	53	27%	77	39%	57	29%

GRADE 7 STUDENTS TAKING A REGENTS MATH TEST

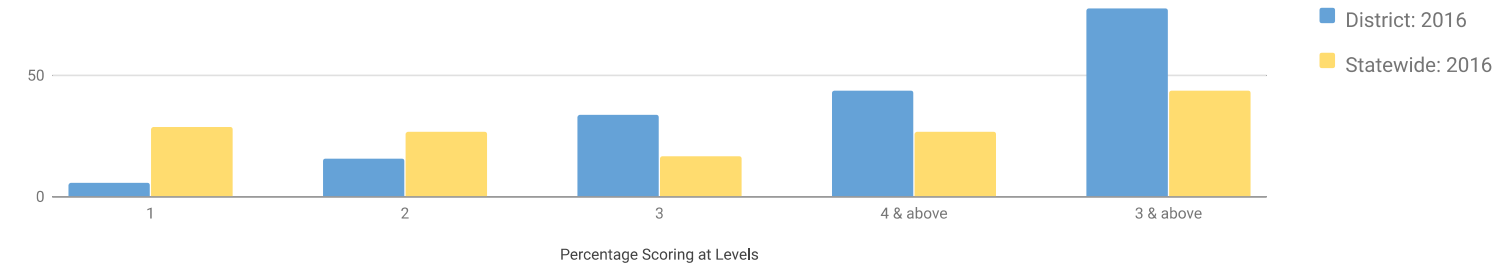
Accelerated grade 7 students who took a Regents math test in lieu of the Grade 7 NYSTP in Mathematics.

GROUP	TOTAL TESTED	LEVEL 1		LEVEL 2		LEVEL 3		4 & ABOVE		3 & ABOVE	
ALL STUDENTS	1	_	_	_	_	_	_	_	_	_	_

GRADE 8 MATHEMATICS

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

Mean scores and data in the table for grade 8 math include only those for grade 8 students who took the Grade 8 New York State Testing Program Assessment (NYSTP) in Mathematics. For 2015 and forward, data in the bar charts include those for grade 8 students who took the Grade 8 NYSTP in Mathematics and grade 8 students who took a Regents math test in lieu of the NYSTP. For 2014 and earlier, data in the bar charts include only those for grade 8 students who took the Grade 8 NYSTP.



MEAN SCORE: 328

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	135	71%	11	8%	28	21%	59	44%	37	27%
GENERAL EDUCATION	110	83%	0	0%	19	17%	55	50%	36	33%
STUDENTS WITH DISABILITIES	25	20%	11	44%	9	36%	4	16%	1	4%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	4	_%	_	_	_	_	_	_	_	_
BLACK OR AFRICAN AMERICAN	1	_%	_	_	_	_	_	_	_	_
HISPANIC OR LATINO	7	71%	0	0%	2	29%	4	57%	1	14%
WHITE	117	74%	7	6%	23	20%	51	44%	36	31%
MULTIRACIAL	6	33%	3	50%	1	17%	2	33%	0	0%
SMALL GROUP TOTAL	5	40%	1	20%	2	40%	2	40%	0	0%
FEMALE	61	74%	3	5%	13	21%	28	46%	17	28%
MALE	74	69%	8	11%	15	20%	31	42%	20	27%
NON-ENGLISH LANGUAGE LEARNERS	135	71%	11	8%	28	21%	59	44%	37	27%
ECONOMICALLY DISADVANTAGED	5	60%	1	20%	1	20%	3	60%	0	0%
NOT ECONOMICALLY DISADVANTAGED	130	72%	10	8%	27	21%	56	43%	37	28%
NOT MIGRANT	135	71%	11	8%	28	21%	59	44%	37	27%

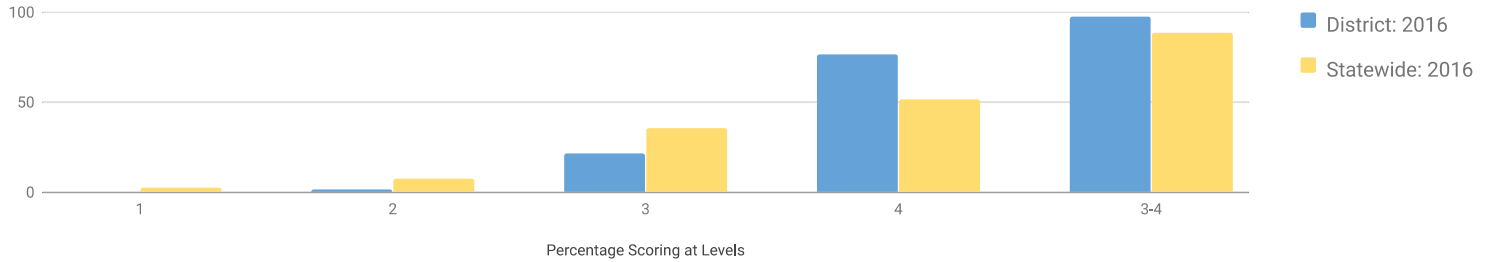
GRADE 8 STUDENTS TAKING A REGENTS MATH TEST

Accelerated grade 8 students who took a Regents math test in lieu of the Grade 8 NYSTP in Mathematics.

GROUP	TOTAL TESTED	LEVEL 1		LEVEL 2		LEVEL 3		4 & ABOVE		3 & ABOVE	
ALL STUDENTS	39	0	0%	0	0%	0	0%	39	100%	39	100%

GRADE 4 SCIENCE

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

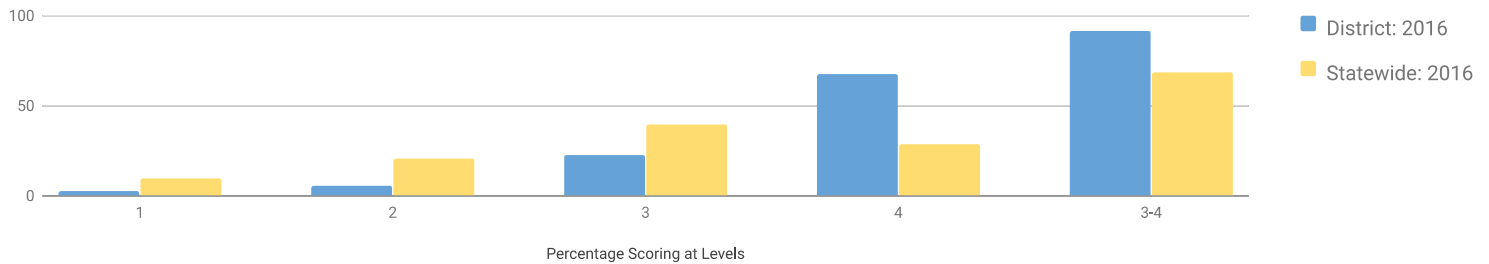
**MEAN SCORE: 89**

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	197	98%	0	0%	3	2%	43	22%	151	77%
GENERAL EDUCATION	159	100%	0	0%	0	0%	27	17%	132	83%
STUDENTS WITH DISABILITIES	38	92%	0	0%	3	8%	16	42%	19	50%
AMERICAN INDIAN OR ALASKA NATIVE	1	_%	–	–	–	–	–	–	–	–
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	5	_%	–	–	–	–	–	–	–	–
BLACK OR AFRICAN AMERICAN	3	_%	–	–	–	–	–	–	–	–
HISPANIC OR LATINO	21	95%	0	0%	1	5%	6	29%	14	67%
WHITE	157	99%	0	0%	2	1%	34	22%	121	77%
MULTIRACIAL	10	100%	0	0%	0	0%	1	10%	9	90%
SMALL GROUP TOTAL	9	100%	0	0%	0	0%	2	22%	7	78%
FEMALE	94	100%	0	0%	0	0%	24	26%	70	74%
MALE	103	97%	0	0%	3	3%	19	18%	81	79%
NON-ENGLISH LANGUAGE LEARNERS	195	_%	–	–	–	–	–	–	–	–
ENGLISH LANGUAGE LEARNERS	2	_%	–	–	–	–	–	–	–	–
ECONOMICALLY DISADVANTAGED	17	94%	0	0%	1	6%	8	47%	8	47%
NOT ECONOMICALLY DISADVANTAGED	180	99%	0	0%	2	1%	35	19%	143	79%
NOT MIGRANT	197	98%	0	0%	3	2%	43	22%	151	77%

GRADE 8 SCIENCE

Due to changes in the 2015-16 grades 3-8 ELA and math exams, the proficiency rates from exams prior to 2015-16 are not directly comparable to the 2015-16 proficiency rates.

Data in the bar charts include those for grade 8 students who took the New York State Grade 8 Science Test and grade 8 students who took a Regents science test in lieu of this test. Mean scores and data in the table for grade 8 science include only those for grade 8 students who took the New York State Grade 8 Science Test.

**MEAN SCORE: 70**

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	66	73%	6	9%	12	18%	39	59%	9	14%
GENERAL EDUCATION	36	89%	1	3%	3	8%	25	69%	7	19%
STUDENTS WITH DISABILITIES	30	53%	5	17%	9	30%	14	47%	2	7%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	2	_%	-	-	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	7	43%	1	14%	3	43%	2	29%	1	14%
WHITE	51	82%	3	6%	6	12%	35	69%	7	14%
MULTIRACIAL	5	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	8	38%	2	25%	3	38%	2	25%	1	13%
FEMALE	27	74%	1	4%	6	22%	17	63%	3	11%
MALE	39	72%	5	13%	6	15%	22	56%	6	15%
NON-ENGLISH LANGUAGE LEARNERS	64	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	2	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	7	43%	1	14%	3	43%	3	43%	0	0%
NOT ECONOMICALLY DISADVANTAGED	59	76%	5	8%	9	15%	36	61%	9	15%
NOT MIGRANT	66	73%	6	9%	12	18%	39	59%	9	14%

GRADE 8 STUDENTS TAKING A REGENTS SCIENCE TEST

Accelerated grade 8 students who take a Regents science test in lieu of the New York State Grade 8 Science Test.

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	148	100%	0	0%	0	0%	11	7%	137	93%

RECENTLY ARRIVED ELL STUDENTS (2015 - 16)

GRADE		RECENTLY ARRIVED ELL STUDENTS TAKING NYSESLAT IN LIEU OF NYSTP	
GRADE 7		1	
GRADE		RECENTLY ARRIVED ELL STUDENTS NOT TAKING NYSESLAT IN LIEU OF NYSTP	
GRADE 7		1	

STATEWIDE RESULTS ON THE NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS: NAEP (2014 - 15)

GRADE: 4
READING

GROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	PARTICIPATION RA...
ALL STUDENTS	32%	32%	27%	9%	
AMERICAN INDIAN OR ALAS...	*%	*%	*%	*%	
ASIAN OR NATIVE HAWAIIAN...	20%	30%	33%	17%	
BLACK OR AFRICAN AMERIC...	48%	34%	15%	3%	
HISPANIC OR LATINO	44%	37%	17%	2%	
WHITE	20%	31%	37%	12%	
MULTIRACIAL	*%	*%	*%	*%	
STUDENTS WITH DISABILITIES	70%	22%	7%	1%	98
ENGLISH LANGUAGE LEARNE...	74%	21%	4%	1%	88
ECONOMICALLY DISADVANT...	43%	36%	18%	3%	

MATHEMATICS

GROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	PARTICIPATION RA...
ALL STUDENTS	21%	44%	30%	5%	
AMERICAN INDIAN OR ALAS...	*%	*%	*%	*%	
ASIAN OR NATIVE HAWAIIAN...	12%	31%	42%	15%	
BLACK OR AFRICAN AMERIC...	40%	46%	13%	1%	
HISPANIC OR LATINO	28%	51%	20%	1%	
WHITE	12%	41%	40%	7%	
MULTIRACIAL	*%	*%	*%	*%	
STUDENTS WITH DISABILITIES	49%	39%	10%	2%	98
ENGLISH LANGUAGE LEARNE...	56%	35%	9%	*%	91
ECONOMICALLY DISADVANT...	29%	48%	21%	2%	

GRADE: 8
READING

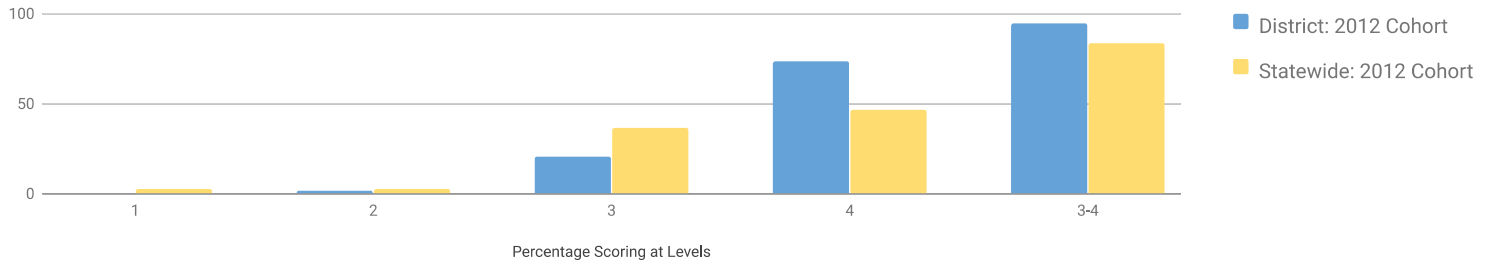
GROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	PARTICIPATION RA...
ALL STUDENTS	27%	40%	29%	4%	
AMERICAN INDIAN OR ALAS...	*%	*%	*%	*%	
ASIAN OR NATIVE HAWAIIAN...	19%	39%	34%	8%	
BLACK OR AFRICAN AMERIC...	42%	41%	16%	1%	
HISPANIC OR LATINO	35%	43%	20%	2%	
WHITE	18%	39%	38%	5%	
MULTIRACIAL	*%	*%	*%	*%	
STUDENTS WITH DISABILITIES	59%	33%	8%	*%	98
ENGLISH LANGUAGE LEARNE...	78%	19%	3%	*%	89
ECONOMICALLY DISADVANT...	36%	42%	21%	1%	

MATHEMATICS

GROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	PARTICIPATION RA...

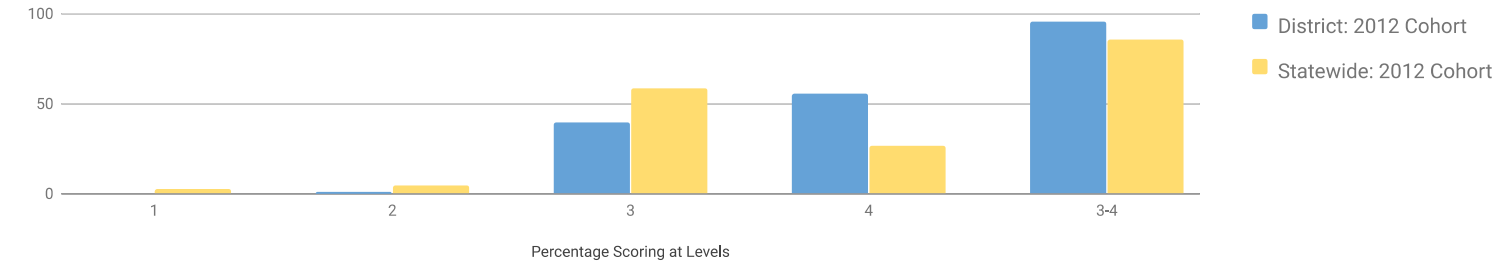
4/18/20172016 | KATONAH-LEWISBORO UFSD - Report Card | NYSED Data Site

ALL STUDENTS	31%	38%	24%	7%	
AMERICAN INDIAN OR ALAS...	*%	*%	*%	*%	
ASIAN OR NATIVE HAWAIIAN...	18%	30%	33%	19%	
BLACK OR AFRICAN AMERIC...	48%	37%	13%	2%	
HISPANIC OR LATINO	41%	40%	16%	3%	
WHITE	20%	40%	31%	9%	
MULTIRACIAL	*%	*%	*%	*%	99
STUDENTS WITH DISABILITIES	64%	27%	8%	1%	94
ENGLISH LANGUAGE LEARNE...	72%	21%	6%	1%	
ECONOMICALLY DISADVANT...	40%	39%	17%	4%	

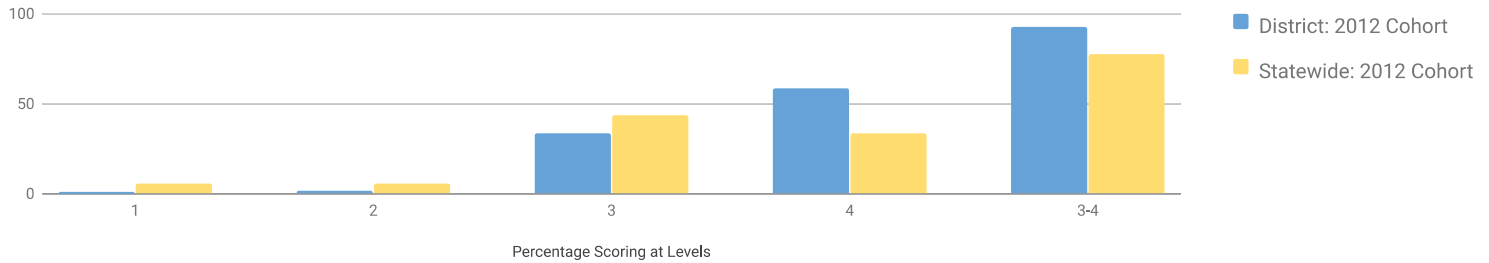
TOTAL COHORT RESULTS IN SECONDARY-LEVEL ENGLISH LANGUAGE ARTS AFTER FOUR YEARS OF INSTRUCTION

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	287	95%	0	0%	5	2%	60	21%	213	74%
GENERAL EDUCATION	253	99%	0	0%	1	0%	42	17%	209	83%
STUDENTS WITH DISABILITIES	34	65%	0	0%	4	12%	18	53%	4	12%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	7	100%	0	0%	0	0%	0	0%	7	100%
BLACK OR AFRICAN AMERICAN	1	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	24	88%	0	0%	2	8%	9	38%	12	50%
WHITE	250	96%	0	0%	3	1%	49	20%	190	76%
MULTIRACIAL	5	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	6	100%	0	0%	0	0%	2	33%	4	67%
FEMALE	152	96%	0	0%	1	1%	15	10%	131	86%
MALE	135	94%	0	0%	4	3%	45	33%	82	61%
NON-ENGLISH LANGUAGE LEARNERS	286	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	17	88%	0	0%	1	6%	7	41%	8	47%
NOT ECONOMICALLY DISADVANTAGED	270	96%	0	0%	4	1%	53	20%	205	76%
NOT MIGRANT	287	95%	0	0%	5	2%	60	21%	213	74%

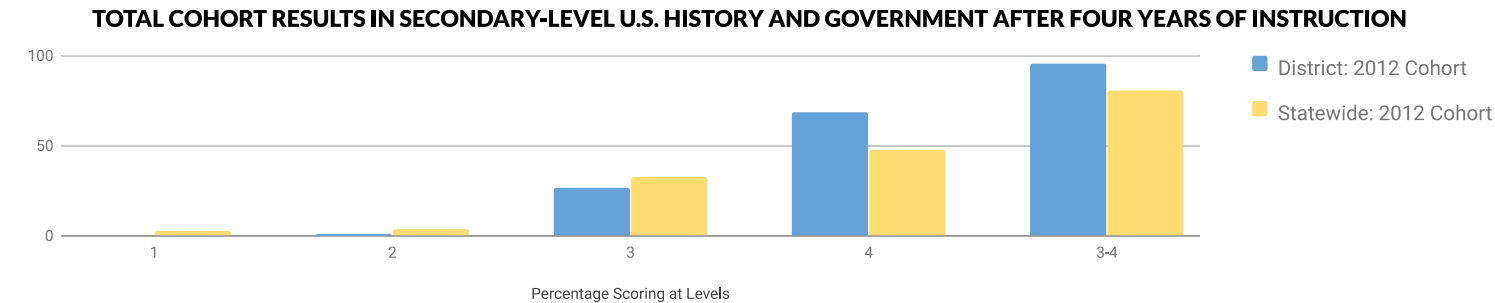
TOTAL COHORT RESULTS IN SECONDARY-LEVEL MATHEMATICS AFTER FOUR YEARS OF INSTRUCTION



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	287	96%	1	0%	3	1%	114	40%	162	56%
GENERAL EDUCATION	253	100%	0	0%	0	0%	92	36%	160	63%
STUDENTS WITH DISABILITIES	34	71%	1	3%	3	9%	22	65%	2	6%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	7	100%	0	0%	0	0%	5	71%	2	29%
BLACK OR AFRICAN AMERICAN	1	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	24	92%	0	0%	1	4%	11	46%	11	46%
WHITE	250	97%	1	0%	1	0%	96	38%	146	58%
MULTIRACIAL	5	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	6	83%	0	0%	1	17%	2	33%	3	50%
FEMALE	152	97%	1	1%	0	0%	53	35%	95	63%
MALE	135	95%	0	0%	3	2%	61	45%	67	50%
NON-ENGLISH LANGUAGE LEARNERS	286	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	17	94%	0	0%	0	0%	11	65%	5	29%
NOT ECONOMICALLY DISADVANTAGED	270	96%	1	0%	3	1%	103	38%	157	58%
NOT MIGRANT	287	96%	1	0%	3	1%	114	40%	162	56%

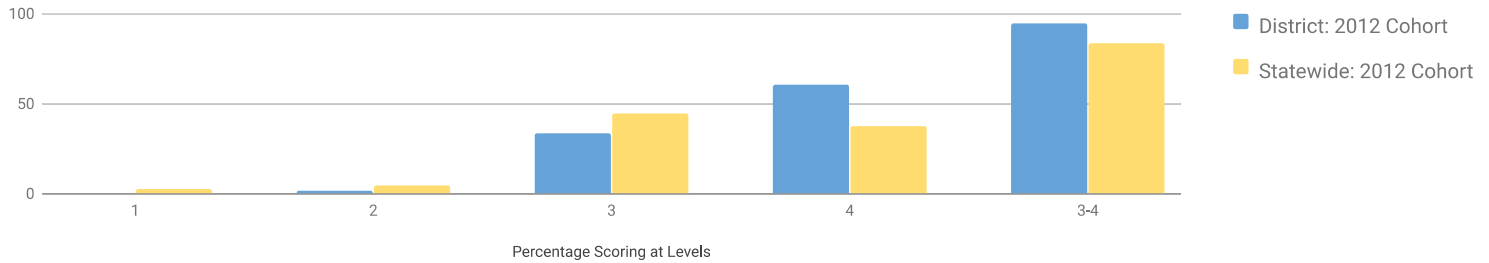
TOTAL COHORT RESULTS IN SECONDARY-LEVEL GLOBAL HISTORY AND GEOGRAPHY AFTER FOUR YEARS OF INSTRUCTION

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	287	93%	3	1%	5	2%	97	34%	169	59%
GENERAL EDUCATION	253	96%	1	0%	3	1%	78	31%	165	65%
STUDENTS WITH DISABILITIES	34	68%	2	6%	2	6%	19	56%	4	12%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	7	86%	0	0%	0	0%	1	14%	5	71%
BLACK OR AFRICAN AMERICAN	1	_%	–	–	–	–	–	–	–	–
HISPANIC OR LATINO	24	96%	0	0%	0	0%	12	50%	11	46%
WHITE	250	93%	3	1%	4	2%	81	32%	151	60%
MULTIRACIAL	5	_%	–	–	–	–	–	–	–	–
SMALL GROUP TOTAL	6	83%	0	0%	1	17%	3	50%	2	33%
FEMALE	152	93%	2	1%	2	1%	48	32%	94	62%
MALE	135	92%	1	1%	3	2%	49	36%	75	56%
NON-ENGLISH LANGUAGE LEARNERS	286	_%	–	–	–	–	–	–	–	–
ENGLISH LANGUAGE LEARNERS	1	_%	–	–	–	–	–	–	–	–
ECONOMICALLY DISADVANTAGED	17	82%	1	6%	1	6%	9	53%	5	29%
NOT ECONOMICALLY DISADVANTAGED	270	93%	2	1%	4	1%	88	33%	164	61%
NOT MIGRANT	287	93%	3	1%	5	2%	97	34%	169	59%



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	287	96%	1	0%	2	1%	77	27%	198	69%
GENERAL EDUCATION	253	99%	0	0%	2	1%	59	23%	191	75%
STUDENTS WITH DISABILITIES	34	74%	1	3%	0	0%	18	53%	7	21%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	7	100%	0	0%	0	0%	1	14%	6	86%
BLACK OR AFRICAN AMERICAN	1	_%	-	-	-	-	-	-	-	-
HISPANIC OR LATINO	24	92%	1	4%	0	0%	11	46%	11	46%
WHITE	250	96%	0	0%	2	1%	63	25%	177	71%
MULTIRACIAL	5	_%	-	-	-	-	-	-	-	-
SMALL GROUP TOTAL	6	100%	0	0%	0	0%	2	33%	4	67%
FEMALE	152	96%	0	0%	1	1%	40	26%	106	70%
MALE	135	96%	1	1%	1	1%	37	27%	92	68%
NON-ENGLISH LANGUAGE LEARNERS	286	_%	-	-	-	-	-	-	-	-
ENGLISH LANGUAGE LEARNERS	1	_%	-	-	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	17	94%	0	0%	0	0%	10	59%	6	35%
NOT ECONOMICALLY DISADVANTAGED	270	96%	1	0%	2	1%	67	25%	192	71%
NOT MIGRANT	287	96%	1	0%	2	1%	77	27%	198	69%

TOTAL COHORT RESULTS IN SECONDARY-LEVEL SCIENCE AFTER FOUR YEARS OF INSTRUCTION



GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4	
ALL STUDENTS	287	95%	1	0%	6	2%	99	34%	174	61%
GENERAL EDUCATION	253	98%	0	0%	3	1%	78	31%	171	68%
STUDENTS WITH DISABILITIES	34	71%	1	3%	3	9%	21	62%	3	9%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	7	100%	0	0%	0	0%	4	57%	3	43%
BLACK OR AFRICAN AMERICAN	1	_%	–	–	–	–	–	–	–	–
HISPANIC OR LATINO	24	96%	0	0%	0	0%	15	63%	8	33%
WHITE	250	95%	1	0%	6	2%	76	30%	161	64%
MULTIRACIAL	5	_%	–	–	–	–	–	–	–	–
SMALL GROUP TOTAL	6	100%	0	0%	0	0%	4	67%	2	33%
FEMALE	152	96%	1	1%	2	1%	53	35%	93	61%
MALE	135	94%	0	0%	4	3%	46	34%	81	60%
NON-ENGLISH LANGUAGE LEARNERS	286	_%	–	–	–	–	–	–	–	–
ENGLISH LANGUAGE LEARNERS	1	_%	–	–	–	–	–	–	–	–
ECONOMICALLY DISADVANTAGED	17	82%	0	0%	2	12%	8	47%	6	35%
NOT ECONOMICALLY DISADVANTAGED	270	96%	1	0%	4	1%	91	34%	168	62%
NOT MIGRANT	287	95%	1	0%	6	2%	99	34%	174	61%

Regents Examination Results (2015 - 16)

COMPREHENSIVE ENGLISH

REGENTS COMPREHENSIVE ENGLISH

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	1	-	-	-	-	-	-
GENERAL EDUCATION	1	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1	-	-	-	-	-	-
SMALL GROUP TOTAL	1	-	-	-	-	-	-
FEMALE	1	-	-	-	-	-	-
NON-ENGLISH LANGUAGE LEARNERS	1	-	-	-	-	-	-
ECONOMICALLY DISADVANTAGED	1	-	-	-	-	-	-
NOT MIGRANT	1	-	-	-	-	-	-

ENGLISH LANGUAGE ARTS (COMMON CORE)

ENGLISH LANGUAGE ARTS (COMMON CORE)

GROUP	TOTAL TESTED	LEVEL 1		LEVEL 2		LEVEL 3		LEVEL 4		LEVEL 5	
ALL STUDENTS	270	0	0%	1	0%	11	4%	31	11%	227	84%
GENERAL EDUCATION	244	0	0%	1	0%	3	1%	26	11%	214	88%
STUDENTS WITH DISABILITIES	26	0	0%	0	0%	8	31%	5	19%	13	50%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	8	0	0%	0	0%	0	0%	1	13%	7	88%
BLACK OR AFRICAN AMERICAN	5	0	0%	0	0%	1	20%	1	20%	3	60%
HISPANIC OR LATINO	18	0	0%	0	0%	0	0%	3	17%	15	83%
WHITE	226	0	0%	1	0%	10	4%	25	11%	190	84%
MULTIRACIAL	13	0	0%	0	0%	0	0%	1	8%	12	92%
FEMALE	126	0	0%	1	1%	3	2%	9	7%	113	90%
MALE	144	0	0%	0	0%	8	6%	22	15%	114	79%
NON-ENGLISH LANGUAGE LEARNERS	270	0	0%	1	0%	11	4%	31	11%	227	84%
ECONOMICALLY DISADVANTAGED	18	0	0%	1	6%	1	6%	4	22%	12	67%
NOT ECONOMICALLY DISADVANTAGED	252	0	0%	0	0%	10	4%	27	11%	215	85%
NOT MIGRANT	270	0	0%	1	0%	11	4%	31	11%	227	84%

ALGEBRA I (COMMON CORE)**ALGEBRA I (COMMON CORE)**

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5					
ALL STUDENTS	244	0	0%	3	1%	42	17%	65	27%	134	55%
GENERAL EDUCATION	210	0	0%	1	0%	23	11%	56	27%	130	62%
STUDENTS WITH DISABILITIES	34	0	0%	2	6%	19	56%	9	26%	4	12%
AMERICAN INDIAN OR ALASKA NATIVE	1	–	–	–	–	–	–	–	–	–	–
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	4	–	–	–	–	–	–	–	–	–	–
HISPANIC OR LATINO	17	0	0%	1	6%	9	53%	3	18%	4	24%
WHITE	214	0	0%	1	0%	31	14%	57	27%	125	58%
MULTIRACIAL	8	0	0%	1	13%	2	25%	4	50%	1	13%
SMALL GROUP TOTAL	5	0	0%	0	0%	0	0%	1	20%	4	80%
FEMALE	131	0	0%	2	2%	22	17%	30	23%	77	59%
MALE	113	0	0%	1	1%	20	18%	35	31%	57	50%
NON-ENGLISH LANGUAGE LEARNERS	244	0	0%	3	1%	42	17%	65	27%	134	55%
ECONOMICALLY DISADVANTAGED	10	0	0%	0	0%	6	60%	2	20%	2	20%
NOT ECONOMICALLY DISADVANTAGED	234	0	0%	3	1%	36	15%	63	27%	132	56%
NOT MIGRANT	244	0	0%	3	1%	42	17%	65	27%	134	55%

GEOMETRY (COMMON CORE)**GEOMETRY (COMMON CORE)**

GROUP	TOTAL TESTED	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5					
ALL STUDENTS	208	1	0%	6	3%	71	34%	55	26%	75	36%
GENERAL EDUCATION	197	1	1%	3	2%	65	33%	54	27%	74	38%
STUDENTS WITH DISABILITIES	11	0	0%	3	27%	6	55%	1	9%	1	9%
AMERICAN INDIAN OR ALASKA NATIVE	1	–	–	–	–	–	–	–	–	–	–
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	10	–	–	–	–	–	–	–	–	–	–
HISPANIC OR LATINO	18	1	6%	1	6%	5	28%	5	28%	6	33%
WHITE	165	0	0%	5	3%	56	34%	45	27%	59	36%
MULTIRACIAL	14	0	0%	0	0%	5	36%	3	21%	6	43%
SMALL GROUP TOTAL	11	0	0%	0	0%	5	45%	2	18%	4	36%
FEMALE	110	0	0%	3	3%	38	35%	30	27%	39	35%
MALE	98	1	1%	3	3%	33	34%	25	26%	36	37%
NON-ENGLISH LANGUAGE LEARNERS	208	1	0%	6	3%	71	34%	55	26%	75	36%
ECONOMICALLY DISADVANTAGED	3	–	–	–	–	–	–	–	–	–	–
NOT ECONOMICALLY DISADVANTAGED	205	–	–	–	–	–	–	–	–	–	–
NOT MIGRANT	208	1	0%	6	3%	71	34%	55	26%	75	36%

GLOBAL HISTORY AND GEOGRAPHY

REGENTS GLOBAL HISTORY AND GEOGRAPHY

GROUP	TOTAL TESTED			55	65	85	
ALL STUDENTS	298	295	99%	284	95%	207	69%
GENERAL EDUCATION	262	261	100%	258	98%	197	75%
STUDENTS WITH DISABILITIES	36	34	94%	26	72%	10	28%
AMERICAN INDIAN OR ALASKA NATIVE	1	-	-	-	-	-	-
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	8	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	3	-	-	-	-	-	-
HISPANIC OR LATINO	19	19	100%	19	100%	11	58%
WHITE	253	250	99%	243	96%	180	71%
MULTIRACIAL	14	14	100%	13	93%	10	71%
SMALL GROUP TOTAL	12	12	100%	9	75%	6	50%
FEMALE	149	147	99%	140	94%	98	66%
MALE	149	148	99%	144	97%	109	73%
NON-ENGLISH LANGUAGE LEARNERS	298	295	99%	284	95%	207	69%
ECONOMICALLY DISADVANTAGED	12	12	100%	8	67%	5	42%
NOT ECONOMICALLY DISADVANTAGED	286	283	99%	276	97%	202	71%
NOT MIGRANT	298	295	99%	284	95%	207	69%

U.S. HISTORY & GOVERNMENT

REGENTS U.S. HISTORY & GOVERNMENT

GROUP	TOTAL TESTED	55	65	85			
ALL STUDENTS	279	278	100%	274	98%	205	73%
GENERAL EDUCATION	250	249	100%	246	98%	195	78%
STUDENTS WITH DISABILITIES	29	29	100%	28	97%	10	34%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	8	8	100%	8	100%	8	100%
BLACK OR AFRICAN AMERICAN	5	5	100%	5	100%	3	60%
HISPANIC OR LATINO	21	21	100%	20	95%	12	57%
WHITE	230	229	100%	226	98%	168	73%
MULTIRACIAL	15	15	100%	15	100%	14	93%
FEMALE	131	130	99%	127	97%	91	69%
MALE	148	148	100%	147	99%	114	77%
NON-ENGLISH LANGUAGE LEARNERS	279	278	100%	274	98%	205	73%
ECONOMICALLY DISADVANTAGED	21	20	95%	20	95%	9	43%
NOT ECONOMICALLY DISADVANTAGED	258	258	100%	254	98%	196	76%
NOT MIGRANT	279	278	100%	274	98%	205	73%

LIVING ENVIRONMENT**REGENTS LIVING ENVIRONMENT**

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	10	10	100%	9	90%	1	10%
GENERAL EDUCATION	6	-	-	-	-	-	-
STUDENTS WITH DISABILITIES	4	-	-	-	-	-	-
HISPANIC OR LATINO	1	-	-	-	-	-	-
WHITE	8	-	-	-	-	-	-
MULTIRACIAL	1	-	-	-	-	-	-
SMALL GROUP TOTAL	10	10	100%	9	90%	1	10%
FEMALE	6	-	-	-	-	-	-
MALE	4	-	-	-	-	-	-
NON-ENGLISH LANGUAGE LEARNERS	10	10	100%	9	90%	1	10%
NOT ECONOMICALLY DISADVANTAGED	10	10	100%	9	90%	1	10%
NOT MIGRANT	10	10	100%	9	90%	1	10%

PHYSICAL SETTING/EARTH SCIENCE**REGENTS PHYSICAL SETTING/EARTH SCIENCE**

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	258	256	99%	247	96%	185	72%
GENERAL EDUCATION	230	229	100%	226	98%	176	77%
STUDENTS WITH DISABILITIES	28	27	96%	21	75%	9	32%
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	5	-	-	-	-	-	-
BLACK OR AFRICAN AMERICAN	1	-	-	-	-	-	-
HISPANIC OR LATINO	17	16	94%	15	88%	9	53%
WHITE	227	226	100%	218	96%	165	73%
MULTIRACIAL	8	8	100%	8	100%	7	88%
SMALL GROUP TOTAL	6	6	100%	6	100%	4	67%
FEMALE	139	137	99%	131	94%	105	76%
MALE	119	119	100%	116	97%	80	67%
NON-ENGLISH LANGUAGE LEARNERS	258	256	99%	247	96%	185	72%
ECONOMICALLY DISADVANTAGED	9	8	89%	7	78%	6	67%
NOT ECONOMICALLY DISADVANTAGED	249	248	100%	240	96%	179	72%
NOT MIGRANT	258	256	99%	247	96%	185	72%

PHYSICAL SETTING/CHEMISTRY

REGENTS PHYSICAL SETTING/CHEMISTRY

GROUP	TOTAL TESTED	55		65		85	
ALL STUDENTS	2	-	-	-	-	-	-
GENERAL EDUCATION	2	-	-	-	-	-	-
WHITE	2	-	-	-	-	-	-
SMALL GROUP TOTAL	2	-	-	-	-	-	-
MALE	2	-	-	-	-	-	-
NON-ENGLISH LANGUAGE LEARNERS	2	-	-	-	-	-	-
NOT ECONOMICALLY DISADVANTAGED	2	-	-	-	-	-	-
NOT MIGRANT	2	-	-	-	-	-	-

NEW YORK STATE ALTERNATE ASSESSMENT (NYSAA) RESULTS (2015 - 16)

GROUP	TOTAL TESTED	PROFICIENT	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4
GRADE 5 ELA	2	_%	-	-	-	-
GRADE 5 MATH	2	_%	-	-	-	-
GRADE 6 ELA	1	_%	-	-	-	-
GRADE 6 MATH	1	_%	-	-	-	-
GRADE 7 ELA	3	_%	-	-	-	-
GRADE 7 MATH	3	_%	-	-	-	-
GRADE 8 ELA	8	88%	0	1	5	2
GRADE 8 MATH	8	63%	0	3	4	1
GRADE 8 SCIENCE	8	88%	0	1	6	1
SECONDARY-LEVEL ELA	3	_%	-	-	-	-
SECONDARY-LEVEL MATH	3	_%	-	-	-	-
SECONDARY-LEVEL SCIENCE	2	_%	-	-	-	-
SECONDARY-LEVEL SOCIAL STUDIES	2	_%	-	-	-	-

NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (NYSESLAT) RESULTS (2015 - 16)

KINDERGARTEN

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONIN..	EXPANDING	COMMANDING
ALL STUDENTS	9	0%	0%	22%	22%	56%
GENERAL EDUCATION	5	-	-	-	-	-
STUDENTS WITH DISABILITIES	4	-	-	-	-	-

GRADE 1

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONIN..	EXPANDING	COMMANDING
ALL STUDENTS	4	-	-	-	-	-
GENERAL EDUCATION	4	-	-	-	-	-

GRADE 2

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONIN..	EXPANDING	COMMANDING
ALL STUDENTS	2	-	-	-	-	-
GENERAL EDUCATION	2	-	-	-	-	-

GRADE 3

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONIN..	EXPANDING	COMMANDING
ALL STUDENTS	2	-	-	-	-	-
STUDENTS WITH DISABILITIES	2	-	-	-	-	-

GRADE 4

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONIN..	EXPANDING	COMMANDING
ALL STUDENTS	2	-	-	-	-	-
GENERAL EDUCATION	1	-	-	-	-	-
STUDENTS WITH DISABILITIES	1	-	-	-	-	-

GRADE 5

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONIN..	EXPANDING	COMMANDING
ALL STUDENTS	3	-	-	-	-	-
GENERAL EDUCATION	3	-	-	-	-	-

GRADE 6

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONIN..	EXPANDING	COMMANDING
ALL STUDENTS	1	-	-	-	-	-
GENERAL EDUCATION	1	-	-	-	-	-

GRADE 7

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONIN..	EXPANDING	COMMANDING
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ALL STUDENTS	2	-	-	-	-	-
GENERAL EDUCATION	2	-	-	-	-	-

GRADE 8

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONIN..	EXPANDING	COMMANDING
ALL STUDENTS	2	-	-	-	-	-
GENERAL EDUCATION	2	-	-	-	-	-

GRADE 10

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONIN..	EXPANDING	COMMANDING
ALL STUDENTS	1	-	-	-	-	-
GENERAL EDUCATION	1	-	-	-	-	-

GRADE 12

GROUP	TOTAL TESTED	ENTERING	EMERGING	TRANSITIONIN..	EXPANDING	COMMANDING
ALL STUDENTS	1	-	-	-	-	-
GENERAL EDUCATION	1	-	-	-	-	-

ELEMENTARY/MIDDLE-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: NO

GROUP	MADE AYP	TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	NO	NO	2,990*	86%*	YES	1,226	160	101	101
AMERICAN INDIAN OR ALASKA NATIVE	—	—	3	—	—	3	—	—	—
BLACK OR AFRICAN AMERICAN	—	—	10	—	—	8	—	—	—
HISPANIC OR LATINO	NO	NO	246*	83%*	YES	100	135	82	82
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	YES	—	36	—	YES	34	150	110	110
WHITE	NO	NO	2,503*	86%*	YES	1,027	163	116	116
MULTIRACIAL	NO	NO	137*	88%*	YES	54	161	91	91
STUDENTS WITH DISABILITIES	NO	NO	621*	77%*	YES	242†	90†	66	66
LIMITED ENGLISH PROFICIENT	—	—	12	—	—	3	—	—	—
ECONOMICALLY DISADVANTAGED	NO	NO	169*	78%*	YES	65	135	81	81

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	2,983*	86%*	1,223	160
NOT BLACK OR AFRICAN AMERICAN	2,971*	86%*	1,218	160
NOT HISPANIC OR LATINO	2,744*	86%*	1,126	162
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	2,912*	86%*	1,192	160
NOT WHITE	487*	87%*	199	145
NOT MULTIRACIAL	2,853*	86%*	1,172	160
GENERAL EDUCATION	2,369*	88%*	997	177
ENGLISH PROFICIENT	2,967*	86%*	1,223	160
NOT ECONOMICALLY DISADVANTAGED	2,821*	87%*	1,161	161
MALE	1,484*	87%*	616	152
FEMALE	1,506*	86%*	610	168
MIGRANT	0	—	0	—
NOT MIGRANT	2,990*	86%*	1,226	160

— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Safe Harbor Target data are suppressed.
*The percentage of students tested in the current year fell below 95 percent, so the numbers of enrolled and tested students in the current year and previous year were combined to provide the school/district with another opportunity to meet the participation rate criterion.
† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

ELEMENTARY/MIDDLE-LEVEL MATHEMATICS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: NO

GROUP	MADE AYP	TESTED 95%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	SAFE HARBOR TARGET
▼									
ALL STUDENTS	NO	NO	2,987*	84%*	YES	1,206	165	98	98
AMERICAN INDIAN OR ALASKA NATIVE	—	—	3	—	—	3	—	—	—
BLACK OR AFRICAN AMERICAN	—	—	10	—	—	8	—	—	—
HISPANIC OR LATINO	NO	NO	246*	79%*	YES	96	151	81	81
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	YES	—	36	—	YES	33	173	121	121
WHITE	NO	NO	2,500*	84%*	YES	1,014	166	112	112
MULTIRACIAL	NO	NO	137*	86%*	YES	52	163	84	84
STUDENTS WITH DISABILITIES	NO	NO	619*	72%*	YES	229†	100†	67	67
LIMITED ENGLISH PROFICIENT	—	—	12	—	—	2	—	—	—
ECONOMICALLY DISADVANTAGED	NO	NO	169*	69%*	YES	61	136	79	79

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
▼				
NOT AMERICAN INDIAN OR ALASKA NATIVE	2,980*	84%*	1,203	165
NOT BLACK OR AFRICAN AMERICAN	2,968*	84%*	1,198	165
NOT HISPANIC OR LATINO	2,741*	85%*	1,110	166
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	2,909*	84%*	1,173	165
NOT WHITE	487*	83%*	192	158
NOT MULTIRACIAL	2,850*	84%*	1,154	165
GENERAL EDUCATION	2,368*	87%*	989	180
ENGLISH PROFICIENT	2,964*	85%*	1,204	165
NOT ECONOMICALLY DISADVANTAGED	2,818*	85%*	1,145	166
MALE	1,479*	85%*	612	167
FEMALE	1,508*	83%*	594	163
MIGRANT	0	—	0	—
NOT MIGRANT	2,987*	84%*	1,206	165

— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Safe Harbor Target data are suppressed.

*The percentage of students tested in the current year fell below 95 percent, so the numbers of enrolled and tested students in the current year and previous year were combined to provide the school/district with another opportunity to meet the participation rate criterion.

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

ELEMENTARY/MIDDLE-LEVEL SCIENCE RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: YES

GROUP	MADE AYP	TESTED 80%	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	PI >= EAMO OR PROGRESS TARGET	TESTED STUDENTS ENROLLED ON BEDS DAY	PI	EAMO	PROGRESS TARGET
ALL STUDENTS	YES	YES	464	90%	YES	415	193	182	182
AMERICAN INDIAN OR ALASKA NATIVE	—	—	1	—	—	1	—	—	—
BLACK OR AFRICAN AMERICAN	—	—	5	—	—	3	—	—	—
HISPANIC OR LATINO	YES	—	37	—	YES	32	181	161	161
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	—	—	10	—	—	10	—	—	—
WHITE	YES	YES	388	90%	YES	349	196	188	188
MULTIRACIAL	—	—	23	—	—	20	—	—	—
STUDENTS WITH DISABILITIES	YES	YES	93	83%	YES	82+	171+	160	160
LIMITED ENGLISH PROFICIENT	—	—	4	—	—	3	—	—	—
ECONOMICALLY DISADVANTAGED	—	—	32	—	—	27	—	—	—

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	STUDENTS ENROLLED DURING THE TEST ADMINISTRATION PERIOD	PERCENT OF ENROLLED STUDENTS WITH VALID TEST SCORES	TESTED STUDENTS ENROLLED ON BEDS DAY	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	463	90%	414	193
NOT BLACK OR AFRICAN AMERICAN	459	90%	412	193
NOT HISPANIC OR LATINO	427	90%	383	194
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	454	90%	405	193
NOT WHITE	76	89%	66	180
NOT MULTIRACIAL	441	90%	395	194
GENERAL EDUCATION	371	92%	338	199
ENGLISH PROFICIENT	460	90%	412	194
NOT ECONOMICALLY DISADVANTAGED	432	91%	388	194
MALE	234	91%	209	190
FEMALE	230	90%	206	196
MIGRANT	0	—	0	—
NOT MIGRANT	464	90%	415	193

— There were fewer than 40 students enrolled during the test administration period, so the Percent of Enrolled Students with Valid Test Scores data are suppressed OR there were fewer than 30 tested students enrolled on BEDS day and during the test administration period, so the PI, EAMO, and Progress Target data are suppressed.

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

SECONDARY-LEVEL ENGLISH LANGUAGE ARTS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: YES

GROUP	MADE AYP	TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	2012 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
ALL STUDENTS	YES	YES	278	99%	YES	281	185	168	168
AMERICAN INDIAN OR ALASKA NATIVE	—	—	0	—	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	—	—	1	—	—	1	—	—	—
HISPANIC OR LATINO	—	—	22	—	—	22	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	—	—	7	—	—	7	—	—	—
WHITE	YES	YES	243	99%	YES	246	187	176	176
MULTIRACIAL	—	—	5	—	—	5	—	—	—
STUDENTS WITH DISABILITIES	—	—	27	—	—	29	—	—	—
LIMITED ENGLISH PROFICIENT	—	—	1	—	—	1	—	—	—
ECONOMICALLY DISADVANTAGED	—	—	15	—	—	15	—	—	—

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2012 ACCOUNTABILITY COHORT MEMBERS	PI
NOT AMERICAN INDIAN OR ALASKA NATIVE	278	99%	281	185
NOT BLACK OR AFRICAN AMERICAN	277	99%	280	185
NOT HISPANIC OR LATINO	256	99%	259	187
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	271	99%	274	184
NOT WHITE	35	—	35	169
NOT MULTIRACIAL	273	99%	276	185
GENERAL EDUCATION	251	100%	252	192
ENGLISH PROFICIENT	277	99%	280	185
NOT ECONOMICALLY DISADVANTAGED	263	99%	266	186
MALE	129	99%	132	177
FEMALE	149	99%	149	192
MIGRANT	0	—	0	—
NOT MIGRANT	278	99%	281	185

— There were fewer than 40 12th graders, so the Percent of 12th Graders with Valid Test Scores data are suppressed OR there were fewer than 30 students in the 2012 accountability cohort, so PI, EAMO, and Safe Harbor Target data are suppressed.

SECONDARY-LEVEL MATHEMATICS RESULTS FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: YES

GROUP	MADE AYP	TESTED 95%	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	PI >= EAMO OR SAFE HARBOR TARGET	2012 ACCOUNTABILITY COHORT MEMBERS	PI	EAMO	SAFE HARBOR TARGET
▼									
ALL STUDENTS	YES	YES	278	99%	YES	281	179	153	153
AMERICAN INDIAN OR ALASKA NATIVE	—	—	0	—	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	—	—	1	—	—	1	—	—	—
HISPANIC OR LATINO	—	—	22	—	—	22	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	—	—	7	—	—	7	—	—	—
WHITE	YES	YES	243	100%	YES	246	183	163	163
MULTIRACIAL	—	—	5	—	—	5	—	—	—
STUDENTS WITH DISABILITIES	—	—	27	—	—	29	—	—	—
LIMITED ENGLISH PROFICIENT	—	—	1	—	—	1	—	—	—
ECONOMICALLY DISADVANTAGED	—	—	15	—	—	15	—	—	—

RESULTS FOR THE FOLLOWING GROUPS ARE NOT USED TO DETERMINE AYP.

GROUP	12TH GRADERS	PERCENT OF 12TH GRADERS WITH VALID TEST SCORES	2012 ACCOUNTABILITY COHORT MEMBERS	PI
▼				
NOT AMERICAN INDIAN OR ALASKA NATIVE	278	99%	281	179
NOT BLACK OR AFRICAN AMERICAN	277	99%	280	180
NOT HISPANIC OR LATINO	256	100%	259	181
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	271	99%	274	179
NOT WHITE	35	—	35	157
NOT MULTIRACIAL	273	99%	276	180
GENERAL EDUCATION	251	100%	252	186
ENGLISH PROFICIENT	277	100%	280	180
NOT ECONOMICALLY DISADVANTAGED	263	99%	266	181
MALE	129	99%	132	175
FEMALE	149	99%	149	183
MIGRANT	0	—	0	—
NOT MIGRANT	278	99%	281	179

— There were fewer than 40 12th graders, so the Percent of 12th Graders with Valid Test Scores data are suppressed OR there were fewer than 30 students in the 2012 accountability cohort, so PI, EAMO, and Safe Harbor Target data are suppressed.

UNWEIGHTED COMBINED ELA AND MATH PIS

GROUP	ELEMENTARY/ MIDDLE-LEVEL ELA PI	ELEMENTARY/ MIDDLE-LEVEL MATH PI	SECONDARY-LEVEL ELA PI	SECONDARY-LEVEL MATH PI	UNWEIGHTED COMBINED PI
ALL STUDENTS	160	165	185	179	172
AMERICAN INDIAN OR ALASKA NATIVE	—	—	—	—	0
BLACK OR AFRICAN AMERICAN	—	—	—	—	0
HISPANIC OR LATINO	135	151	—	—	143
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	150	173	—	—	162
WHITE	163	166	187	183	175
MULTIRACIAL	161	163	—	—	162
STUDENTS WITH DISABILITIES	90	100	—	—	95
LIMITED ENGLISH PROFICIENT	—	—	—	—	0
ECONOMICALLY DISADVANTAGED	135	136	—	—	136

— There were not enough students to determine a Performance Index.

OVERALL GRADUATION RATE FOR ACCOUNTABILITY

ALL ACCOUNTABILITY GROUPS MADE AYP: YES

GROUP	MADE AYP
ALL STUDENTS	YES
AMERICAN INDIAN OR ALASKA NATIVE	—
BLACK OR AFRICAN AMERICAN	—
HISPANIC OR LATINO	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	—
WHITE	YES
MULTIRACIAL	—
STUDENTS WITH DISABILITIES	YES
LIMITED ENGLISH PROFICIENT	—
ECONOMICALLY DISADVANTAGED	—

— There were not enough students to make an AYP determination.

FOUR-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY

GROUP	MET GRADUATION-RATE CRITERION:	2011 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	STATE STANDARD	PROGRESS TARGET
▼					
ALL STUDENTS	YES	297	97%	80%	80%
AMERICAN INDIAN OR ALASKA NATIVE	—	0	—	—	—
BLACK OR AFRICAN AMERICAN	—	4	—	—	—
HISPANIC OR LATINO	—	15	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	—	8	—	—	—
WHITE	YES	258	98%	80%	80%
MULTIRACIAL	—	12	—	—	—
STUDENTS WITH DISABILITIES	YES	37†	89%+	80%	80%
LIMITED ENGLISH PROFICIENT	—	2	—	—	—
ECONOMICALLY DISADVANTAGED	—	12	—	—	—

YES Graduation rate is equal to or greater than the State Standard or the group's Progress Target.
NO Graduation rate is less than the State Standard and the group's Progress Target.
— There were fewer than 30 students in the cohort.
† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

FIVE-YEAR GRADUATION-RATE TOTAL COHORT FOR ACCOUNTABILITY

GROUP	MET GRADUATION-RATE CRITERION:	2010 FIVE-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	STATE STANDARD	PROGRESS TARGET
ALL STUDENTS	YES	321	99%	80%	80%
AMERICAN INDIAN OR ALASKA NATIVE	—	1	—	—	—
BLACK OR AFRICAN AMERICAN	—	2	—	—	—
HISPANIC OR LATINO	—	28	—	—	—
ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ...	—	8	—	—	—
WHITE	YES	272	99%	80%	80%
MULTIRACIAL	—	10	—	—	—
STUDENTS WITH DISABILITIES	YES	53†	94%+	80%	80%
LIMITED ENGLISH PROFICIENT	—	1	—	—	—
ECONOMICALLY DISADVANTAGED	—	11	—	—	—

YES Graduation rate is equal to or greater than the State Standard or the group's Progress Target.
NO Graduation rate is less than the State Standard and the group's Progress Target.
— There were fewer than 30 students in the cohort.
† Includes former students with disabilities because the number of students with disabilities in the current year is equal to or greater than 30.

GRADUATION RATES FOR NON-AYP GROUPS FOR ACCOUNTABILITY

GROUP	FOUR-YEAR GRADUATION-RATE TOTAL COHO...		FIVE-YEAR GRADUATION-RATE TOTAL COHORT	
	2011 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE	2010 FOUR-YEAR GRADUATION-RATE TOTAL COHORT	GRADUATION RATE
▼			▼	▼
NOT AMERICAN INDIAN OR ALASKA NATIVE	297	97%	320	99%
NOT BLACK OR AFRICAN AMERICAN	293	97%	319	99%
NOT HISPANIC OR LATINO	282	99%	293	99%
NOT ASIAN OR NATIVE HAWAIIAN/OTHER PAC...	289	97%	313	99%
NOT WHITE	39	87%	49	100%
NOT MULTIRACIAL	285	97%	311	99%
GENERAL EDUCATION	265	98%	274	100%
ENGLISH PROFICIENT	295	97%	320	99%
NOT ECONOMICALLY DISADVANTAGED	285	98%	310	99%
MALE	144	94%	157	97%
FEMALE	153	99%	164	100%
MIGRANT	0	—	0	—
NOT MIGRANT	297	97%	321	99%

— There were fewer than 30 students in the cohort.

Graduation Rates for Regents with Advanced Designation and CTE Endorsement for Accountability

Percentage of 2011 Graduation-Rate Total Cohort members who graduated as of August 31, 2015 with:

REGENTS DIPLOMA WITH AN ADVANCED DESIGNATION (THIS DISTRICT)	0%
REGENTS DIPLOMA WITH AN ADVANCED DESIGNATION (STATEWIDE)	32%
PERCENTAGE IN THIS DISTRICT EXCEEDED STATEWIDE	NO
REGENTS DIPLOMA WITH CTE ENDORSEMENT (THIS DISTRICT)	0%
REGENTS DIPLOMA WITH CTE ENDORSEMENT (STATEWIDE)	5%
PERCENTAGE IN THIS DISTRICT EXCEEDED STATEWIDE	NO

FISCAL ACCOUNTABILITY SUMMARY (2015 - 16)

INFORMATION ABOUT EXPENDITURE RATIOS (2014 - 15)

(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

INSTRUCTIONAL EXPENDITURES



\$57,676,711

PUPILS



3,201

EXPENDITURES PER PUPIL



\$18,018

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES



\$21,939,554

PUPILS



513

EXPENDITURES PER PUPIL



\$42,767

SIMILAR DISTRICT GROUP LOW NEED/RESOURCE CAPACITY

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES



\$5,420,612,686

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES



\$2,029,698,250

PUPILS



376,529

PUPILS



51,434

EXPENDITURES PER PUPIL



\$14,396

EXPENDITURES PER PUPIL



\$39,462

ALL SCHOOL DISTRICTS**GENERAL EDUCATION****SPECIAL EDUCATION****INSTRUCTIONAL EXPENDITURES****INSTRUCTIONAL EXPENDITURES****\$31,780,970,752****\$13,848,179,596****PUPILS****PUPILS****2,659,777****451,571****EXPENDITURES PER PUPIL****EXPENDITURES PER PUPIL****\$11,949****\$30,667**

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
▼	▼	▼
\$34,033	\$26,207	\$22,556

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 (2015 - 16)

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.

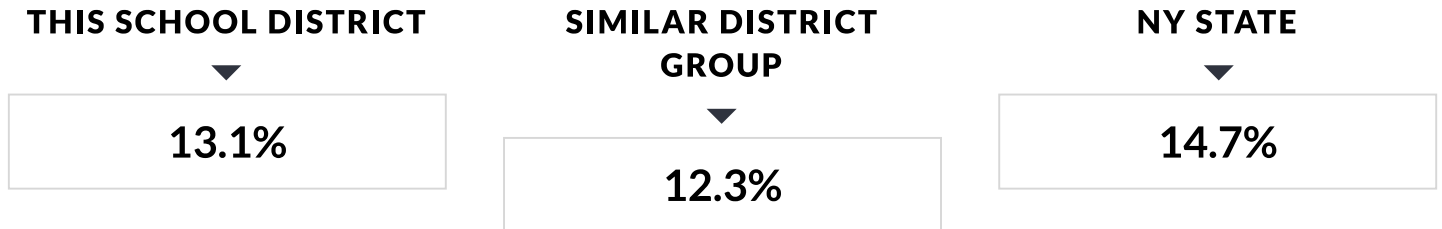
STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)

THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
80% OR MORE ▼	LOW NEED/RESOURCE CAPACITY	80% OR MORE ▼
269 57.1%	80% OR MORE ▼	58.2%
40% - 79% ▼	61.3%	40% - 79% ▼
150 31.8%	40% - 79% ▼	11.7%
LESS THAN 40% ▼	18.5%	LESS THAN 40% ▼
31 6.6%	LESS THAN 40% ▼	19.9%
SEPARATE SETTINGS ▼	11.6%	SEPARATE SETTINGS ▼
21 4.5%	SEPARATE SETTINGS ▼	5.3%
OTHER SETTINGS ▼	5.0%	OTHER SETTINGS ▼
0 0.0%	OTHER SETTINGS ▼	5.1%
	3.7%	

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

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

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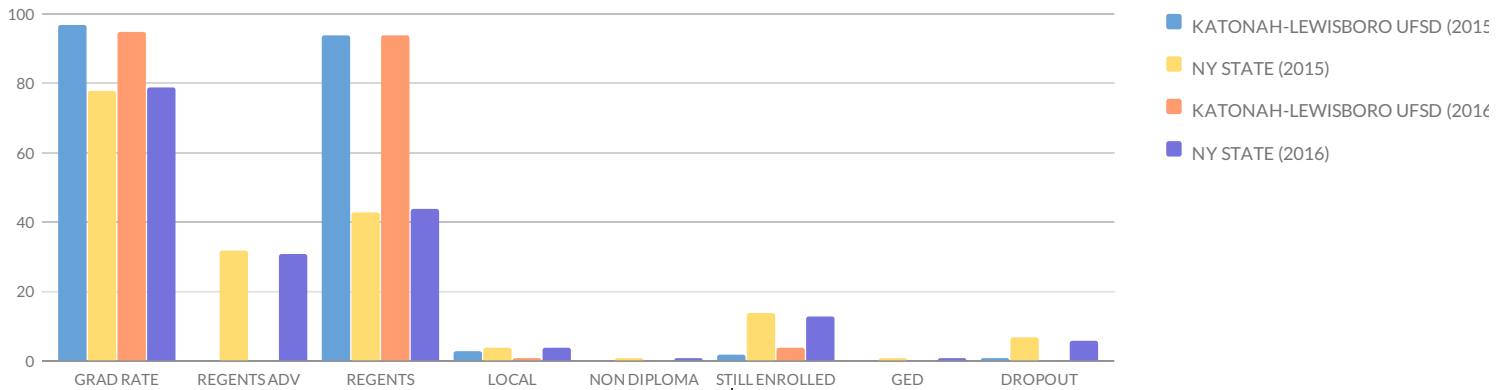
KATONAH-LEWISBORO UFSD GRADUATION RATE DATA

4 YEAR OUTCOME AS OF JUNE

Graduation Rate Data are reported for a 9th grade cohort, as of the 4th year of high school - June. The Graduation Rate Data of high school as of the 4th year-August, the 5th year-June, and the 6th year-June are also calculated and available using the "Filter this data" function, below

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.

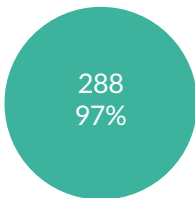
Complete information on the types of diploma credentials, which can be earned and the criteria for each, see: [Diploma Requirements](#).



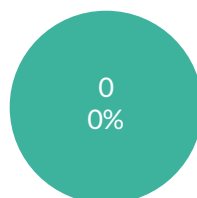
2015

ALL STUDENTS

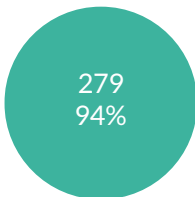
GRAD RATE



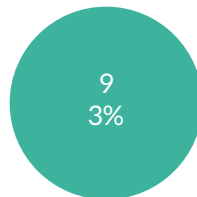
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 297

NON DIPLOMA CRED

0	0%
---	----

STILL ENROLLED

5	2%
---	----

GED TRANSFER

1	0%
---	----

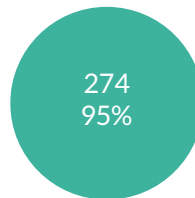
DROPOUT

3	1%
---	----

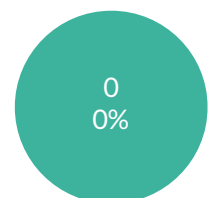
2016

ALL STUDENTS

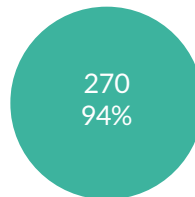
GRAD RATE



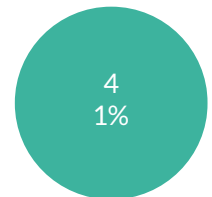
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 287

NON DIPLOMA CRED

0	0%
---	----

STILL ENROLLED

12	4%
----	----

GED TRANSFER

0	0%
---	----

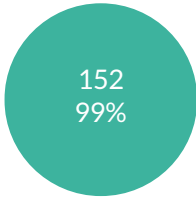
DROPOUT

1	0%
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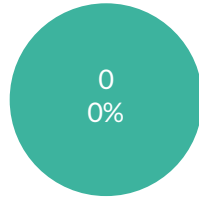
BY GENDER

FEMALE

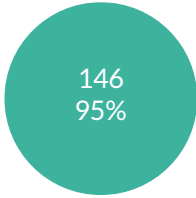
GRAD RATE



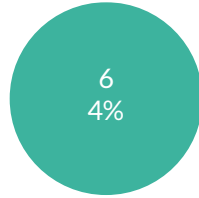
REGENTS WITH A...



REGENTS DIPLOM...

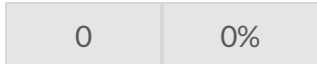


LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 153

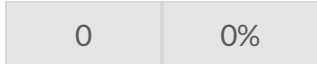
NON DIPLOMA CRED



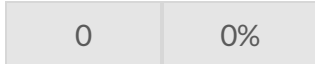
STILL ENROLLED



GED TRANSFER

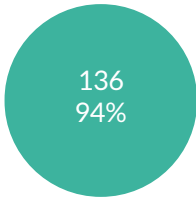


DROPOUT

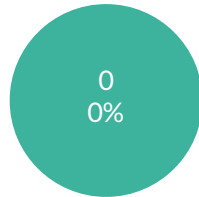


MALE

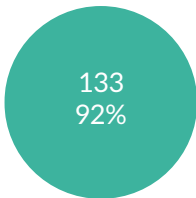
GRAD RATE



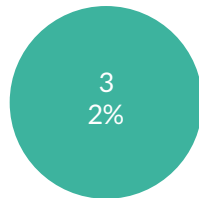
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 144

NON DIPLOMA CRED

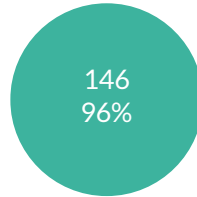


STILL ENROLLED

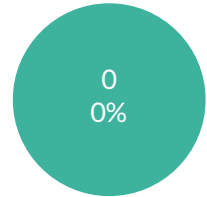


FEMALE

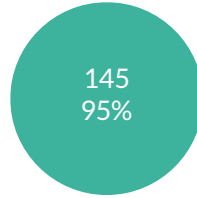
GRAD RATE



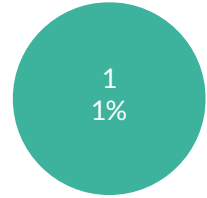
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 152

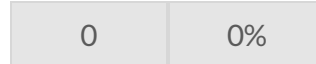
NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

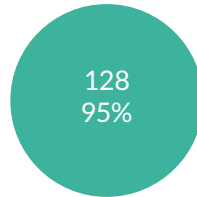


DROPOUT

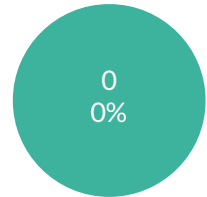


MALE

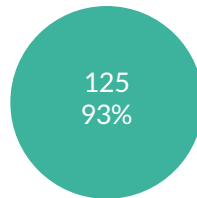
GRAD RATE



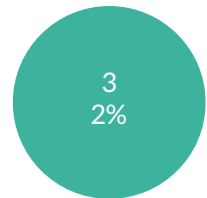
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 135

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER		DROPOUT		GED TRANSFER		DROPOUT	
1	1%	3	2%	0	0%	1	1%

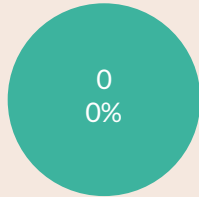
BY ETHNICITY

MULTIRACIAL

GRAD RATE



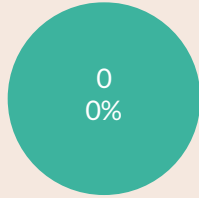
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 12

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER



DROPOUT

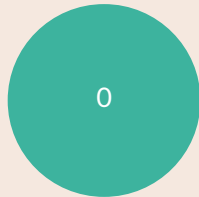


AMERICAN INDIAN OR ALASKA NATIVE

GRAD RATE



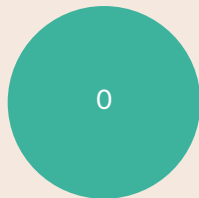
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: 0

NON DIPLOMA CRED

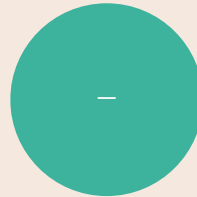


STILL ENROLLED



MULTIRACIAL

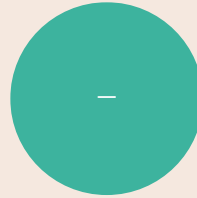
GRAD RATE



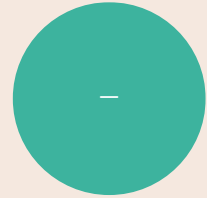
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

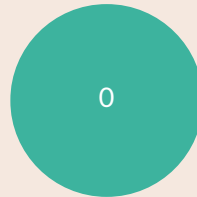


DROPOUT

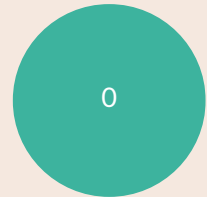


AMERICAN INDIAN OR ALASKA NATIVE

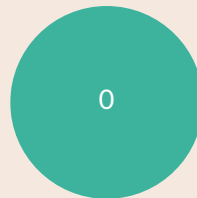
GRAD RATE



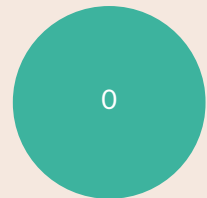
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: 0

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

0

0%

DROPOUT

0

0%

GED TRANSFER

0

0%

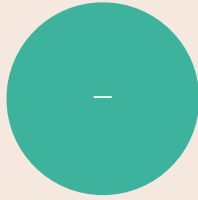
DROPOUT

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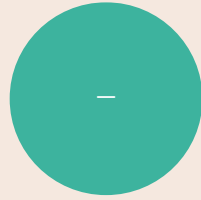
0%

ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

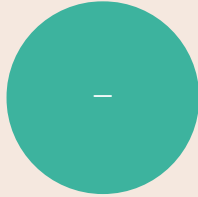
GRAD RATE



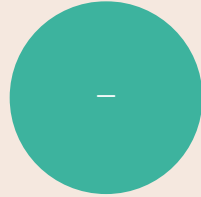
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

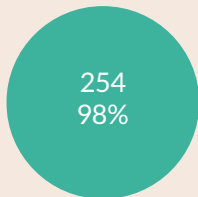


DROPOUT

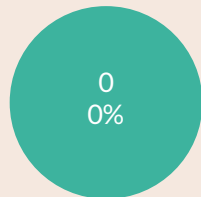


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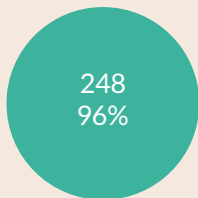
GRAD RATE



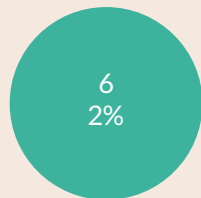
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 258

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER



DROPOUT

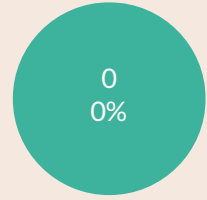


ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER

GRAD RATE



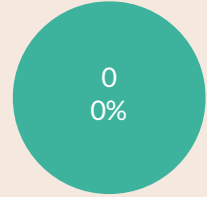
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 7

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

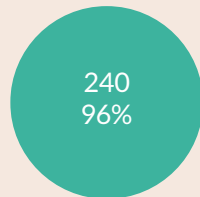


DROPOUT

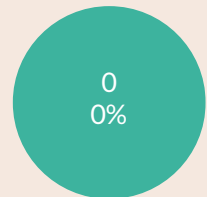


WHITE

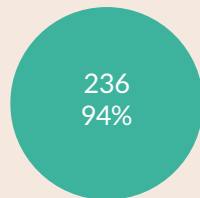
GRAD RATE



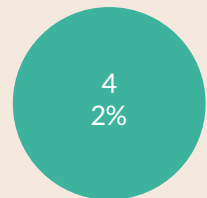
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 250

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

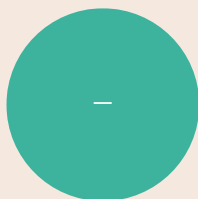


DROPOUT



BLACK OR AFRICAN AMERICAN

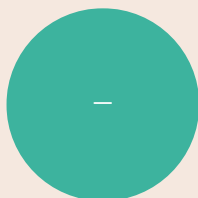
GRAD RATE



REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

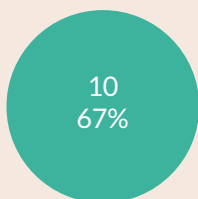


DROPOUT

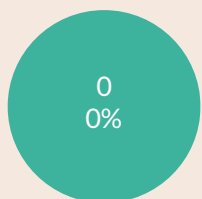


HISPANIC OR LATINO

GRAD RATE



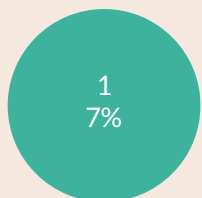
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 15

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER



DROPOUT

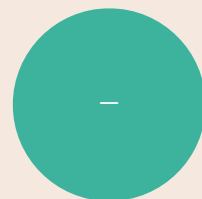


BLACK OR AFRICAN AMERICAN

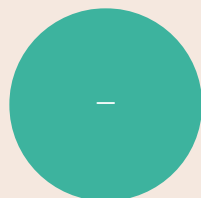
GRAD RATE



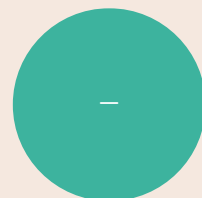
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

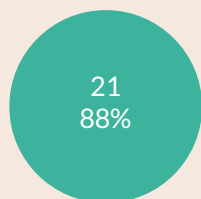


DROPOUT

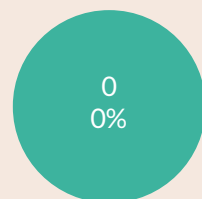


HISPANIC OR LATINO

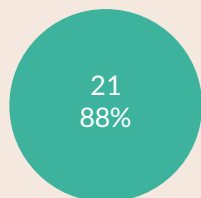
GRAD RATE



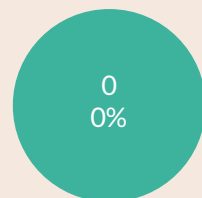
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 24

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER



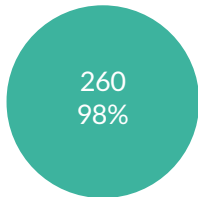
DROPOUT



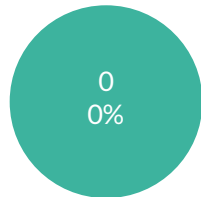
OTHER GROUPS

GENERAL-EDUCATION STUDENTS

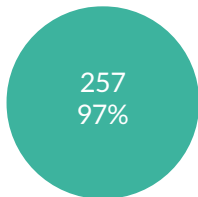
GRAD RATE



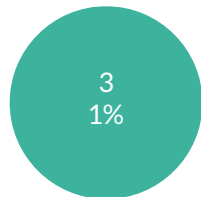
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 265

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

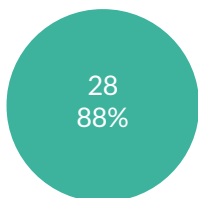


DROPOUT

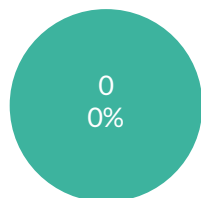


STUDENTS WITH DISABILITIES

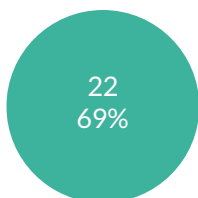
GRAD RATE



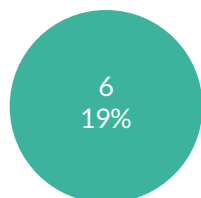
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 32

NON DIPLOMA CRED

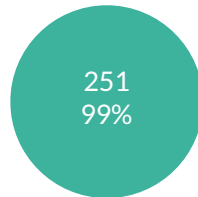


STILL ENROLLED

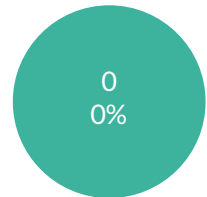


GENERAL-EDUCATION STUDENTS

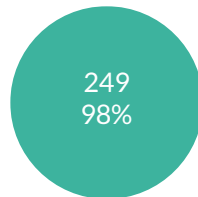
GRAD RATE



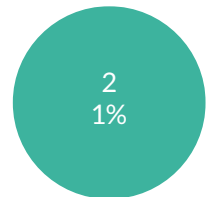
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 253

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

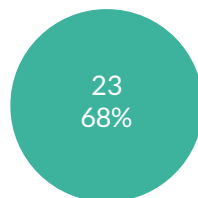


DROPOUT

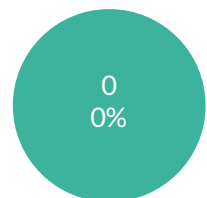


STUDENTS WITH DISABILITIES

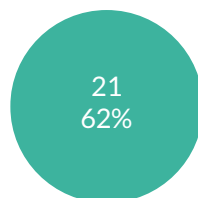
GRAD RATE



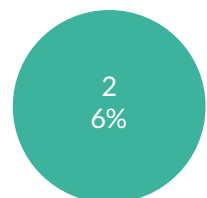
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 34

NON DIPLOMA CRED



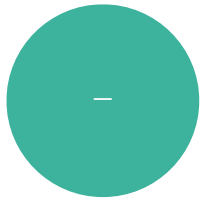
STILL ENROLLED



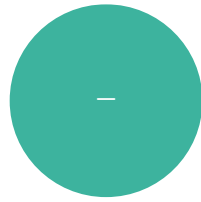
GED TRANSFER		DROPOUT		GED TRANSFER		DROPOUT	
0	0%	0	0%	0	0%	0	0%

NON-ENGLISH LANGUAGE LEARNERS

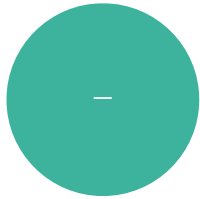
GRAD RATE



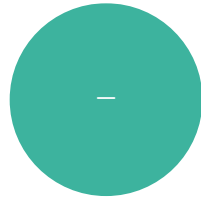
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

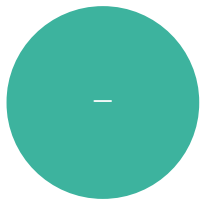


DROPOUT

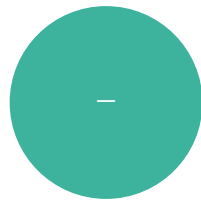


ENGLISH LANGUAGE LEARNERS

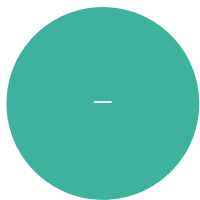
GRAD RATE



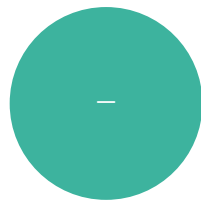
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

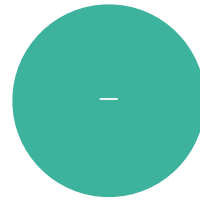


DROPOUT

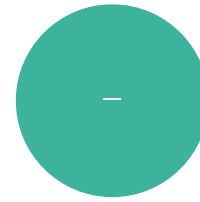


NON-ENGLISH LANGUAGE LEARNERS

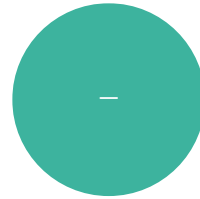
GRAD RATE



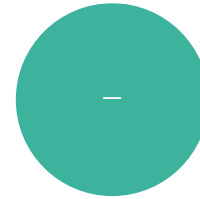
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

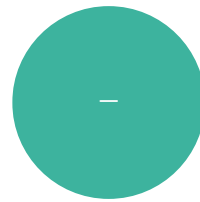


DROPOUT

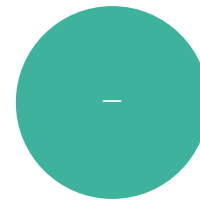


ENGLISH LANGUAGE LEARNERS

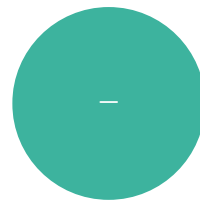
GRAD RATE



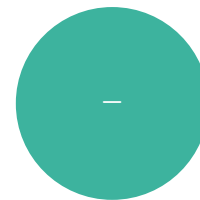
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

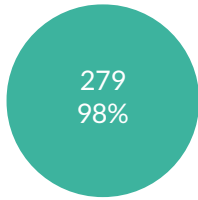


DROPOUT

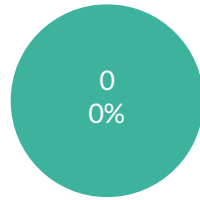


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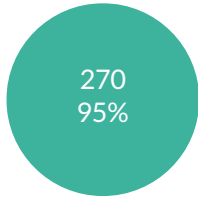
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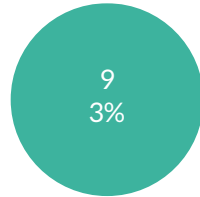
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA

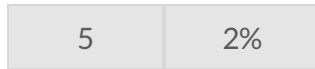


TOTAL STUDENTS IN COHORT: 285

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

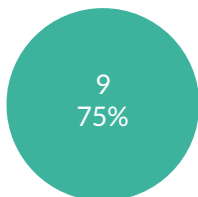


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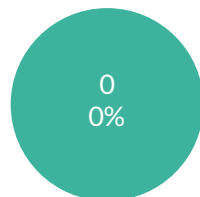


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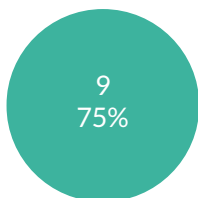
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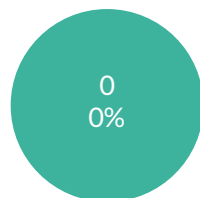
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 12

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

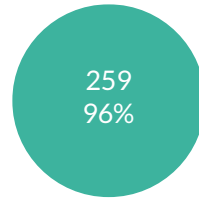


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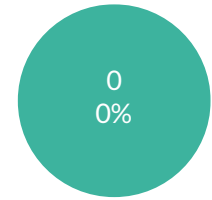


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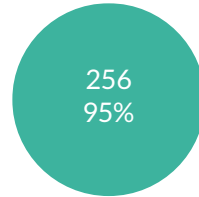
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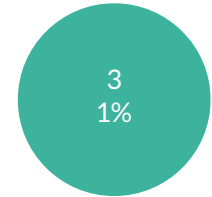
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 270

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

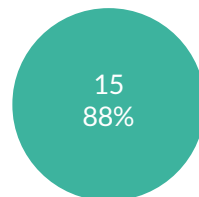


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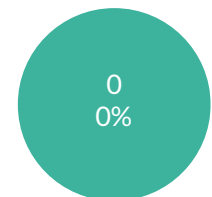


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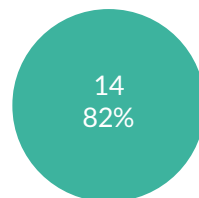
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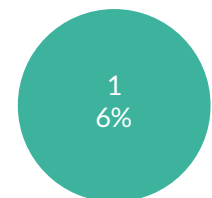
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 17

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

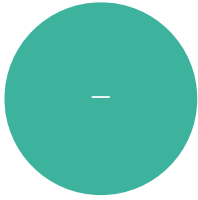


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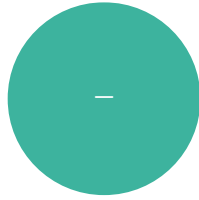


NOT MIGRANT

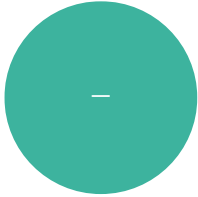
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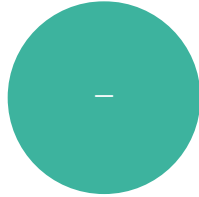
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: —

NON DIPLOMA CRED



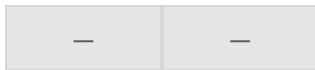
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GED TRANSFER

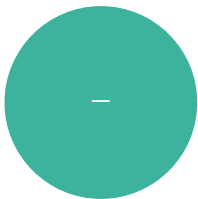


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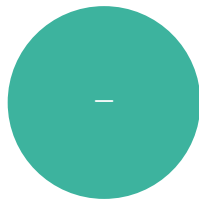


MIGRANT

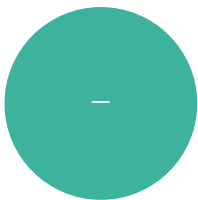
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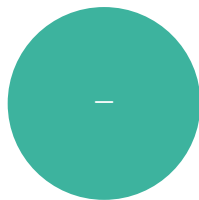
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

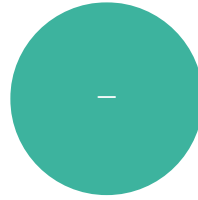


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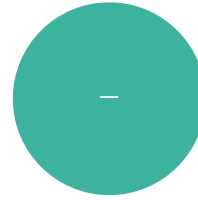


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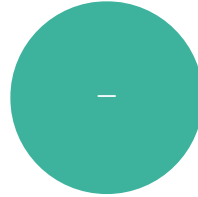
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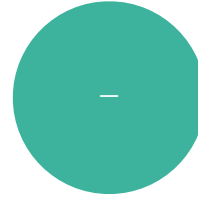
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: —

NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER

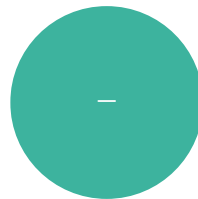


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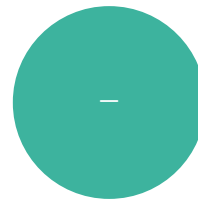


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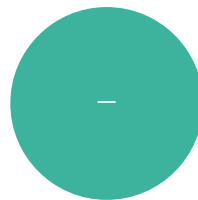
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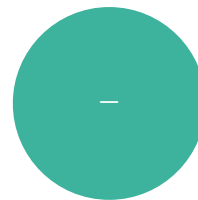
REGENTS WITH A...



REGENTS DIPLOM...



LOCAL DIPLOMA



TOTAL STUDENTS: —

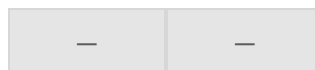
NON DIPLOMA CRED



STILL ENROLLED



GED TRANSFER



DROPOUT



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