

# **KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT**

An Engaging, Relevant, and Active  
Learning Environment



BOARD OF EDUCATION'S  
GENERAL FUND BUDGET  
2019 – 2020

TO BE VOTED UPON  
TUESDAY, MAY 21, 2019



# KATONAH LEWISBORO UNION FREE SCHOOL DISTRICT

An Engaging, Relevant, and Active  
Learning Environment

## Board Of Education's General Fund Budget 2019 – 2020

Marjorie Schiff, President  
Scott Posner, Vice President  
Terrence Cheng  
Julia Hadlock  
Jeff Holbrook  
William Rifkin  
Richard Stone

Annika Carlson, Student Board Member

Adopted by Board of Education: April 4, 2019

## **ACKNOWLEDGEMENTS**

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

The development of the proposed 2019 – 2020 school district budget is consistent with the Board of Education goals. The district administrators, building administrators, teachers, and staff all had input into the development of the budget. All are to be commended. The people whose name appears below provided the leadership that made the development of the proposed budget possible.

Ms. Mary Anne Carroll, Executive Assistant to the Superintendent

Ms. Carolann Castellano, Principal, Meadow Pond Elementary School

Mr. Paul Christensen, Director of Operations and Maintenance

Miss Alice Cronin, Assistant Superintendent for Human Resources and Instruction

Mr. David Feller, Interim Director of Special Services

Ms. Kerry Ford, Principal, Increase Miller Elementary School

Ms. Mary Ford, Assistant Superintendent for Curriculum and Instruction

Ms. Cristy Harris, Principal, Katonah Elementary School

Ms. Nora Mavrommatis, Supervisor of Transportation

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

Mr. Christopher Nelson, Director of Technology

Ms. Marisa Merlino, Director of Guidance

Ms. Kimberly Monzon, District Clerk

Ms. Kim Parks, District Treasurer

Ms. Danelle Placella, School Business Administrator

Dr. Steven Siciliano, Principal, John Jay High School

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

Mr. Jeffrey Swiatowicz, Principal, John Jay Middle School

Ms. Margaret Taylor, Coordinator of Payroll and Benefits

Other building and department level administrators

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



April 23, 2019

Dear Community Member,

On May 21, 2019, we hope you will join us to vote on the 2019-2020 Katonah-Lewisboro School District budget and the election of three 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.

We are once again presenting a budget that is below the New York State tax levy cap. Proposed spending will increase next year by less than 1.4%. 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 21, 2019.

Respectfully,

Marjorie Schiff, *President*  
Scott Posner, *Vice President*  
Terrence Cheng  
Julia Hadlock  
Jeff Holbrook  
William Rifkin  
Richard Stone

## BOARD OF EDUCATION



# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

*Mr. Andrew Selesnick  
Superintendent of Schools*

**Date:** April 22, 2019

**Memorandum To:** The Katonah-Lewisboro School District Community

**From:** Andrew Selesnick, Superintendent of Schools

**Re:** Board of Education's Proposed Budget: 2019-2020 School Year

On the following pages you will find the Board of Education's proposed budget for the forthcoming 2019-2020 school year. At the Board of Education meeting on Thursday, April 4<sup>th</sup>, 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 as follows:

- |                         |        |             |
|-------------------------|--------|-------------|
| 1. May 8 <sup>th</sup>  | - IMES | - 9:30 a.m. |
| 2. May 8 <sup>th</sup>  | - KES  | - 7:00 p.m. |
| 3. May 9 <sup>th</sup>  | - JJMS | - 9:30 a.m. |
| 4. May 14 <sup>th</sup> | - MPES | - 9:30 a.m. |
| 5. May 15 <sup>th</sup> | - JJHS | - 7:00 p.m. |

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

The Board of Education's proposed budget is \$110,169,072. As outlined below, this proposed budget represents an increase from the 2018-2019 budget in the amount of \$1,476,690.

The Board of Education's proposed budget results in a tax levy in the amount of \$97,948,497. This represents an increase of \$1,548,210 from the 2018-2019 tax levy. The proposed tax levy is \$883,504 **lower** than the calculated NYS tax cap. The budget as recommended here requires only a simple majority vote.

**Enhancements:**

To continue improving the learning experience for all students, the following are some of the items supported by the 2019-20 Board of Education's proposed budget:

- Staffing to support favorable class size and elective offerings across the District.
- Support for research and professional learning in the important area of student Social Emotional Learning (in part driven by new State regulations related to mental health education).
- Continued partnership with Columbia University, Teachers College Reading and Writing Project (begun during the 2015-16 school year) to provide professional development to our elementary school and middle school teachers in the areas of writing and reading.
- Continued expansion and updating of our elementary classroom libraries.
- Investment in professional development specifically related to the teaching of reading and reading intervention, including training in an Orton-Gillingham approach for struggling readers.
- Support for updating the elementary science curriculum and resources to align with New York State Science Learning Standards.
- Additional special education staffing for our most fragile kindergarten and 1<sup>st</sup> grade students.
- The purchase of flexible furniture for instructional spaces across the district, in support of active and innovative instructional practices.
- Support for the second cohort of Innovation Grant recipients.
- Continued support for 3 staff development positions to provide job-embedded professional learning experiences for teachers.
- Potential expansion of the Mandarin world language program at John Jay High School.
- Continued support and expansion of opportunities designed to increase participation in our extra-curricular activities.
- Increased investment in capital improvements intended to address needs related to the following: improved/updated theatre lighting at John Jay High School, water filtration at Meadow Pond Elementary School, library renovations at our secondary schools, roofing replacement and repairs across all five schools, removal of an underground storage tank at Katonah Elementary School and other capital improvements identified in our 5-year capital improvement plan.
- Four contingency 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 and to support student choice.

**OVERVIEW/BOARD OF EDUCATION GOALS**

In September 2018, the Board of Education adopted goals for the 2018-2019 school year. These two adopted goals have been a driving force behind the development of the Board of Education's budget:

## 2018 – 2019 Board of Education Goals

### Goal #1 Leadership

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

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

The Board of Education will engage in its own ongoing development in support of the above goal.

### Goal #2 Fiscal Stewardship

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

- Adopting a budget that is fiscally responsible and does not exceed the tax cap.
- Striving toward sustainable contracts and strengthened partnerships.

Managing the district's infrastructural and human resources in a responsible, safe, sustainable manner that takes into account demographic trends and financial analysis.

With these goals as a backdrop, the administration and the Board of Education have developed a budget which continues to support and strengthen the outstanding academic program offered within the Katonah-Lewisboro Union Free School District, while meeting the Board's goal regarding fiscal responsibility. The budget recommended for community consideration is as follows:

<b><u>Current</u></b> <b><u>2018-2019 Budget</u></b>	<b><u>Proposed</u></b> <b><u>2019-2020 Budget</u></b>	<b><u>Projected Increase</u></b>
\$108,692,382	\$110,169,072	1.36%

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

- Overall reduction in benefit budget related to the following:
  - Nominal increase (when compared to prior years) to health insurance costs
  - Reduction in NYS mandated Teachers Retirement System employer contribution rates

- Increase in interfund transfer to capital
- Staffing and salary adjustments including but not limited to increases/reductions of staff in certain areas, retirements, and contractual obligations
- Increase of heating oil costs but stabilization of wind generated electricity costs through the use of a multi-year cooperative bid process which ensures low electricity supply costs through May of 2021
- Increase in teacher staff development and instructional development opportunities to provide students with engaging, relevant and active learning experiences

## **Major Financial Developments:**

### **Moderating health insurance costs**

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

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

In addition, all of our unions have, in recent years, agreed to pay a larger portion of the premium associated with the health insurance offered. All of these factors have aligned, and, in November, we were informed that our health insurance premium would increase by 0.6%. This is the lowest year to year increase we have experienced in health insurance since we switched from our self-insured plan in 2014.

### **Decrease in the NYS mandated Teachers Retirement System:**

A total of \$6,372,335 is included in the 2019-2020 budget to fund NYS Retirement System costs for our employees. In 2019-2020, we will experience a decrease in the NYS mandated Teachers Retirement System employer contribution rate. This results in a year-to-year decrease of \$663,571. Overall, retirement expenses make up just under 5.8% of the entire budget (down from 6.5% of the budget in 2018-19).

- The employer contribution rate for the New York State Teachers Retirement System (applicable to both teachers and administrators) is decreasing from 10.62% of total salary to 8.86% of total salary.
- The employer contribution rate for the Employees Retirement System (applicable to our support staff) is stable. Contribution rates vary based on when employees joined the Employees Retirement System.
- These are mandated NYS contribution rates required of the District.

## **Operations and Maintenance – Interfund Transfer to Capital**

The 2019-2020 budget includes \$1,314,800 in funds associated with addressing maintenance projects and capital improvements, including but not limited to the following items:

- Improved/updated theatre lighting at John Jay High School
- Necessary upgrade to water filtration at Meadow Pond Elementary School
- Library renovations at our secondary schools
- Partial roofing replacement and repairs across all five schools
- Removal of an underground storage tank at Katonah Elementary School
- Replacement of rooftop HVAC condensers (which are at the end of useful life) with more sustainable and efficient units, and
- Other capital improvements identified in our 5-year capital improvement plan

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

## **Staffing and salary adjustments**

Later in this document, we will outline adjustments in staffing in each of our schools and programs. Adjustments in staffing are associated with enrollment fluctuations and program modifications. In addition, contractual obligations and staffing changes related to retirements impact the salary and wages budget. Finally, individualized education plans for our classified students will impact the budget as services are added or removed. Overall our staffing/salary increase accounts for \$945,743 of the overall increase in the 2019-2020 budget (This dollar increase is primarily accounted for by contractually obligated salary increases. It also includes salaries associated with new programs or expansion of programs: Additional special education teacher aides – a number of whom were assigned during the 2018-19 school year – addition of staffing for fragile students in K/1, additional coaching positions, expansion of the Mandarin world language program at John Jay High School, and additional time for computer aides at all three elementary schools).

## **Utility costs**

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

could be purchased for an additional \$0.00135/kWh bringing the total cost for supply to 5.872 cents per kWh of wind generated power.

We are budgeting for an increase in the price of heating oil. The 2018-19 budget estimated heating oil would cost the District approximately \$2.25 per gallon. For 2019-20 we have budgeted \$2.38 per gallon. These prices are significantly lower than residential prices. The District utilizes suppliers who are solicited by the New York State Office of General Services as a means of realizing the best pricing available. Overall the combined costs for heating oil and electricity are expected to increase by \$76,612.

## **ENROLLMENT PROJECTIONS**

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

### **Student Enrollment**

	<b><u>Current October 2018</u></b>	<b><u>Projected September 2019</u></b>	<b><u>Change</u></b>
Elementary	1213	1194	(19)
Middle School	694	673	(21)
High School	<u>1054</u>	<u>1040</u>	<u>(14)</u>
Total Students:	2961	2907	(54)

## **STAFFING MODIFICATIONS**

Once enrollment was projected and programs were evaluated for the 2019-2020 budget, staffing needs were determined. Needs will be re-evaluated based upon kindergarten registration, incoming students at each grade level, and student course selection. The budget does include 4.0 FTE contingency teaching positions within the 2019-2020 spending plan, to address evolving needs.

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

### **Elementary Schools**

- Reduce 2.0 FTE Elementary Teachers based upon enrollment

### **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 0.9 FTE Eighth Grade Teachers (various subjects)
- Add .2 for music and .2 ELA RTI if needed for scheduling and student support

### **High School**

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

- Reduce 2.5 FTE based upon course projections (across multiple subject areas)

### **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 – Elementary

## **CLASS SIZE**

### **Elementary Schools**

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

### **Secondary Schools**

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

## **OTHER BUDGETARY INFORMATION**

### **REVENUES**

- **State Aid**

We are projecting state aid in the amount of \$8,143,050 for the 2019-2020 budget. We project our District will experience an increase in state aid (from the budgeted 2018-19 figure) of approximately \$217,055. This represents an increase of 2.74%.



- **Interest Income**

Interest rates associated with investments which the District is allowed to make under New York State law have increased over the last year. As of this writing, we are projecting 2019-2020 interest income of \$259,525, which is more than double the amount we budgeted to receive this year.

- **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 continue to experience a slow but steady increase in our revenue associated with sales tax. We are projecting that our share of the sales tax for the 2019-2020 school year will be approximately \$995,000.

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

Analysis of our 2018-2019 expenses to date demonstrates that the Board of Education will be able to allocate \$1,450,000 to help offset the 2019-2020 tax levy. In addition, we anticipate that we will be able to utilize approximately \$750,000 in committed reserves to help offset the levy. This continues our recent trend of using our reserves and our fund balance in a more sustainable, long-term manner. Final fund balance allocations are made annually in July when the tax levy is finalized.

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

In summary, we are currently estimating that our total local revenue, exclusive of tax levy, will amount to \$12,220,575.

## **SUMMARY OF PROPOSED 2019-2020 EXPENDITURES BUDGET**

<b><u>Current 2018-2019 Budget</u></b>	<b><u>Proposed 2019-2020 Budget</u></b>	<b><u>Projected Increase</u></b>
\$108,692,382	\$110,169,072	\$1,476,690

This proposed budget represents an overall budget-to-budget percentage increase of 1.36%.

## **PROJECTED TAX LEVY**

Based upon the projected expenditure budget of \$110,169,072 (budget-to-budget increase of 1.36%) and a projected local revenue budget of \$12,220,575, the tax levy is estimated to be \$97,948,497.

The tax levy for the current year was \$96,400,287. If we are able to realize a tax levy of \$97,948,497, the year-to-year tax levy increase will be 1.61%.

The calculated NYS tax cap limit for the Katonah-Lewisboro Union Free School District for the 2019-2020 school year is \$98,832,001 or an increase of 2.52%. As you can see from above, we have recommended a budget which results in a tax levy which is significantly less than the allowable limit.

## **TAX RATES**

Assessed values of property in each of our four towns are not finalized until May 1<sup>st</sup> or June 1<sup>st</sup>, 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:

<b>Town</b>	<b>2018-19 Rate per \$1000 of Assessed Value</b>	<b>2019-20 Rate per \$1000 of Assessed Value</b>	<b>% Change from previous year</b>
Bedford	194.2604	188.1480	-2.63%
Lewisboro	198.9078	205.7619	3.45%
North Salem*	19.8961	20.6171	3.62%
Pound Ridge	111.5877	114.9868	3.05%

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 2018-19 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 2019 – 2020 budget is hereby adopted for the appropriation of the necessary funds to meet the estimated expenditures, and to authorize the levy of tax of and for said Katonah-Lewisboro Union Free School District, Westchester County, New York as set forth in the detailed statement of expenditures, which will be required for school purposes and estimated direct expenses for the ensuing year, in the amount of \$110,169,072. Said budget is within the tax cap limitations established by the State of New York in June 2011.

**Proposition # 2 (Bus & Maintenance Vehicle Replacements)**

**RESOLVED**, that the Board of Education of the Katonah-Lewisboro Union Free School District, Westchester County, New York, is hereby authorized to purchase and pay for four (4) (66) passenger buses (and/or a similar sized substitute) at a cost of \$116,200 each, one (1) wheelchair accessible van at a cost of \$72,610, one (1) Transportation Garage service truck at a cost of \$61,150 and one (1) Operations and Maintenance “Rack” truck at a cost of \$49,925; for a total cost not to exceed \$648,485; which sum shall be funded from current funds available within the 2018-2019 general fund. Said funds to be transferred to the capital fund.

## Elementary Class Size Projections and Sectioning

### District-Wide Kindergarten

Grade	Current October 2018	Staffing	Average Class Size	Projected September 2019	Staffing	Average Class Size
K	175	9	19.4	166	8	20.8

### Increase Miller Elementary School

Grade	Current October 2018	Staffing	Average Class Size	Projected September 2019	Staffing	Average Class Size
1	76	4	19.0	84	4	21.0
2	64	3	21.3	82	4	20.5
3	88	4	22.0	66	3	22.0
4	68	3	22.7	90	4	22.5
5	93	4	23.3	70	3	23.3
S.C.	10			8		
<b>Sub Total</b>	<b>399</b>	<b>18</b>		<b>400</b>	<b>18</b>	

### Katonah Elementary School

Grade	Current October 2018	Staffing	Average Class Size	Projected September 2019	Staffing	Average Class Size
1	68	4	17.0	64	3	21.3
2	58	3	19.3	68	4	17.0
3	81	4	20.3	58	3	19.3
4	70	3	23.3	80	4	20.0
5	68	3	22.7	72	3	24.0
<b>Sub Total</b>	<b>345</b>	<b>17</b>		<b>342</b>	<b>17</b>	

### Meadow Pond Elementary School

Grade	Current October 2018	Staffing	Average Class Size	Projected September 2019	Staffing	Average Class Size
1	58	3	19.3	42	2	21.0
2	60	3	20.0	62	3	20.7
3	70	3	23.3	62	3	20.7
4	49	2	24.5	72	3	24.0
5	57	3	19.0	48	2	24.0
<b>Sub Total</b>	<b>294</b>	<b>14</b>		<b>286</b>	<b>13</b>	

### Secondary Enrollment Projections

Grade	Current October 2018	Projected September 2019
6	240	220
7	209	243
8	245	210
<b>Subtotal</b>	<b>694</b>	<b>673</b>
9	297	242
10	264	298
11	237	263
12	256	237
<b>Subtotal</b>	<b>1054</b>	<b>1040</b>

	<u><b>2018-19</b></u>	<u><b>2019-20</b></u>
<b>Totals</b>	<b>2961</b>	<b>2907</b>

\*\*\*Subject to adjustment based on updated information.



# Statistics

## Statistical Information

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

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2018 – 2019 General Fund (pie chart).....	8
2019 – 2020 General Fund (pie chart).....	9
General Fund Budget Categories as a Percentage.....	10
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In addition, charts and summary documents are located in the following sections of this binder:

Please see following tabs-

- State Required Information
- Revenue
- Tax Rates

## **KLSD PUPIL ENROLLMENT AS OF OCTOBER OF EACH YEAR**

<b>Year</b>	<b>Elementary</b>	<b>Middle</b>	<b>High School</b>	<b>Total</b>
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	1229	751	1059	3039
2018-19	1213	694	1054	2961
2019-20*	1194	673	1040	2907

\*Projected

2018-19 as of October 1, 2018

# **Enrollment**



**Katonah-Lewisboro Schools  
2019-2020 Proposed Staffing**

last updated 2-13-2019

Teachers	2018-2019 Budget	2018-2019 Actual	2019-2020 Proposed
<u>General Education</u>			
Kindergarten	9.00	9.00	8.00
Elementary Grade 1-6	58.00	59.00	58.00
English	14.20	14.90	14.80
Mathematics	15.85	16.55	15.30
Science	20.05	20.40	20.10
Social Studies	16.20	15.70	15.50
World Language	15.00	15.20	15.60
Extra positions for class size	4.00		4.00
	152.30	150.75	151.30
<u>Specials</u>			
Art	9.00	8.20	8.00
Business/Tech	7.00	7.40	7.00
Library	5.00	5.00	5.00
Music/Performing Arts	12.80	12.40	12.70
PE/Health	15.90	15.70	15.50
Home & Careers	2.60	2.40	2.00
	52.30	51.10	50.20
<u>Special Education and Reading</u>			
ESL	4.00	3.80	4.00
Occupational Therapist	2.00	2.00	2.00
Psychologist	9.50	9.50	9.50
Psychologist assigned to CSE/CPSE	0.50	0.50	0.50
Social Worker	5.00	5.00	5.00
*Special Education Teacher	42.00	42.00	44.00
Speech	6.00	6.00	6.00
Reading	1.00	1.00	1.00
RTI	13.00	11.55	11.35
	83.00	81.35	83.35
*includes CSE Evaluator			
<u>Counselors and Academic Coaches</u>			
Guidance Counselors	9.60	9.60	9.60
Staff Development	3.00	3.00	3.00
	12.60	12.60	12.60

## Staffing Analysis

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

Support Staff	2018-2019 Budget	2018-2019 Actual	2019-2020 Proposed
<u>Student Support: Special Education</u>			
Special Education Teaching Assistant	37.00	38.00	36.00
Special Education Teacher Aide	28.60	37.00	36.00
	65.60	75.00	72.00
<u>Other Building Support</u>			
General Education: Teaching Assistant	10.00	9.00	8.00
Nurses	7.00	6.00	6.00
Physical Therapist	1.00	1.00	1.00
Computer Lab Aides	3.50	3.50	4.14
Network Analyst	1.00	1.00	1.00
Help Desk	1.00	1.00	1.00
Monitors	20.72	20.74	20.74
	44.22	42.24	41.88
<u>Operations &amp; Maintenance</u>			
O&M Office	4.00	4.00	4.00
Warehouse/Print/Mail	2.00	2.00	2.00
Maintenance/Grounds	3.00	3.00	3.00
Maintenance	5.00	5.00	5.00
Custodian/Driver valued at .75	3.00	3.00	3.00
Custodians	30.75	30.75	30.75
	47.75	47.75	47.75
<u>Transportation</u>			
Transportation Office	4.00	4.00	4.00
Bus Mechanic	7.00	7.00	7.00
Bus Drivers	47.25	46.50	46.50
Custodian Driver valued at .25	1.00	1.00	1.00
Bus Attendant	4.00	4.50	4.50
	63.25	63.00	63.00
Clerical Support			
<u>Building Based</u>			
Clerical - School/Guidance	20.82	19.82	19.82
Library Clerical	3.50	3.50	3.50
	24.32	23.32	23.32

## Staffing Analysis

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

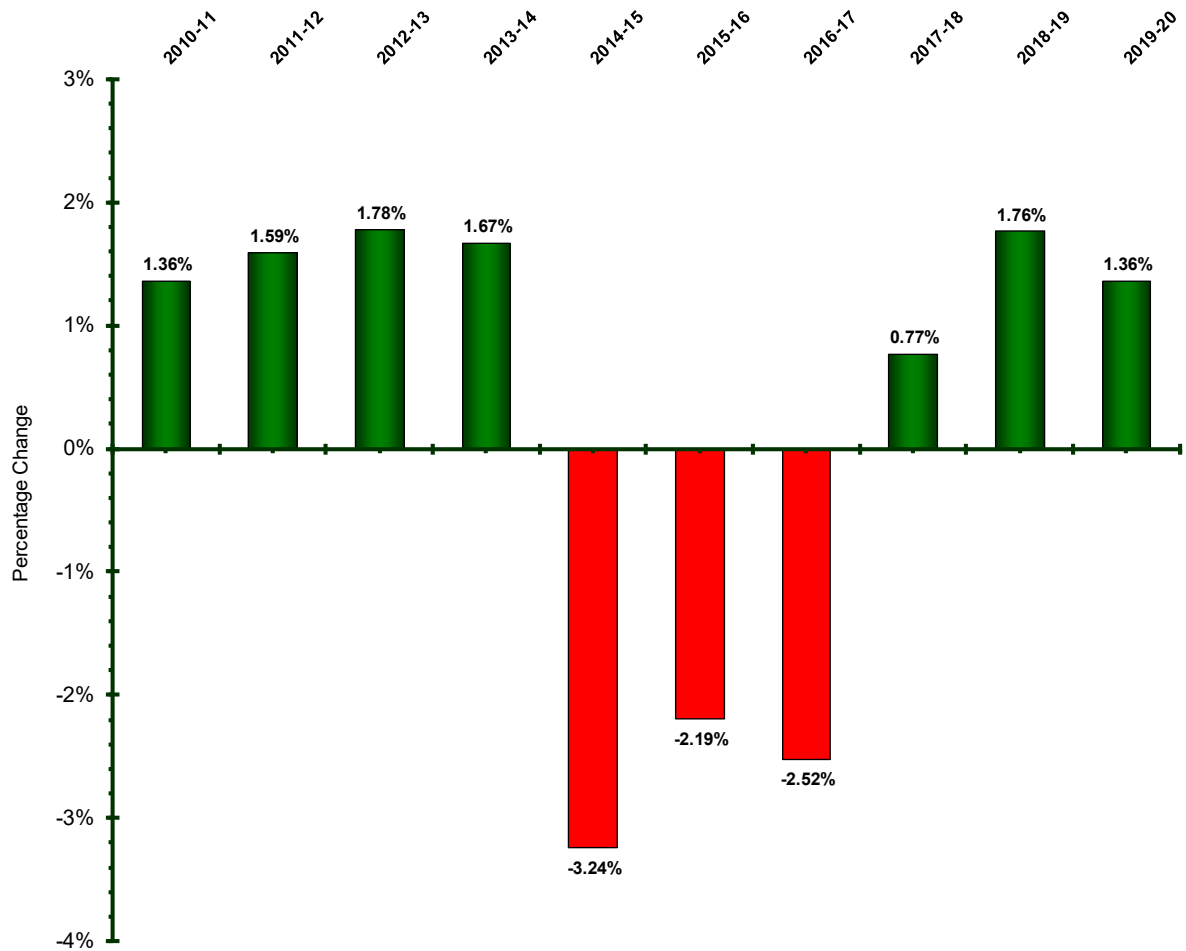
<u>District Operations</u>	2018-2019 Budget	2018-2019 Actual	2019-2020 Proposed
Superintendents Office	2.00	2.00	2.00
Curriculum Office	0.80	0.80	0.80
Business Secretary	0.20	0.20	0.20
HR Office Staff	2.00	2.00	2.00
Registrar (Sr. Office Assistant)	1.00	1.00	1.00
Special Ed	4.00	4.00	4.00
Data Analyst	2.00	2.00	2.00
Accounting	3.50	3.50	3.50
Payroll	1.50	1.50	1.50
Purchasing	1.00	1.00	1.00
	18.00	18.00	18.00
District Administrators	5.00	5.00	5.00
Building Principals	5.00	5.00	5.00
Building Assistant Principals	8.00	8.00	8.00
Program Administrators	6.00	6.00	6.00
	24.00	24.00	24.00
	587.34	589.11	587.40

## Staffing Analysis

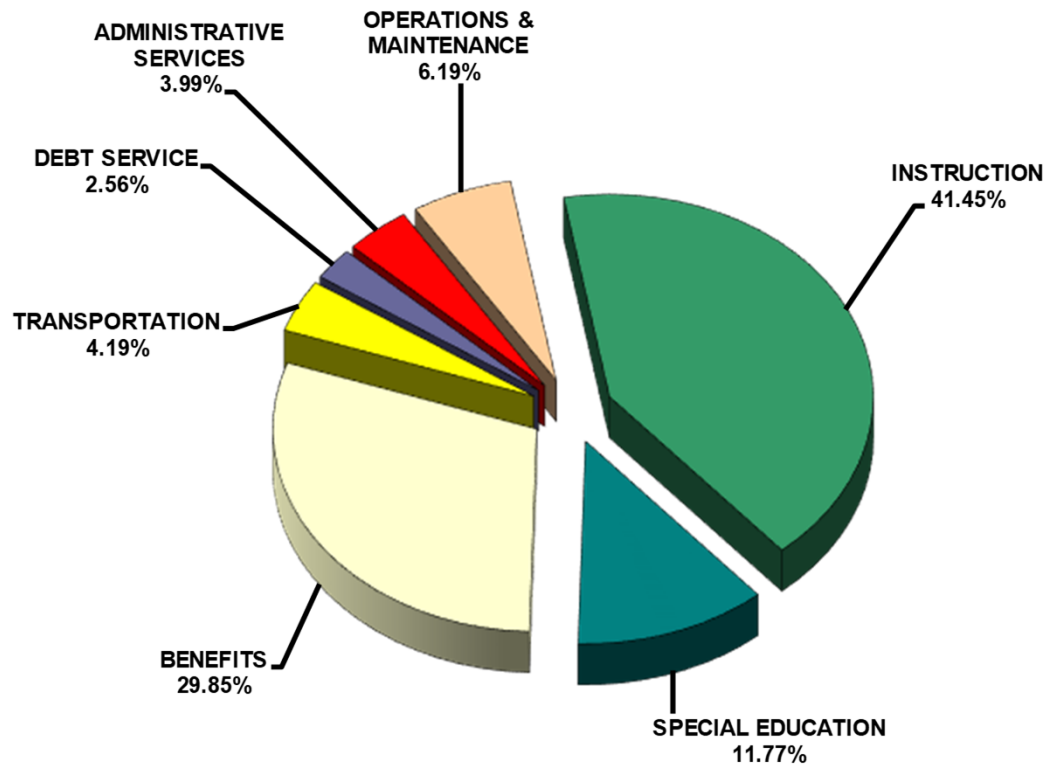
NOTE: These staffing proposals are based on projected enrollment and secondary course selections and may vary during the budget development process

	2017-18	2018-19	2019-20
<b>DISTRICT ADMINISTRATION</b>			
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
<b>TOTAL</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>SCHOOL ADMINISTRATION</b>			
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
<b>TOTAL</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>PROGRAM ADMINISTRATION</b>			
Director of Health, P.E., Athletics and Wellness	1.00	1.00	1.00
Director of Technology	1.00	1.00	1.00
Director of Special Education	1.00	1.00	1.00
Supervisor/Asst. Dir. of Special Education	2.00	2.00	2.00
Director of Guidance	1.00	1.00	1.00
<b>TOTAL</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>GRAND TOTAL</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>

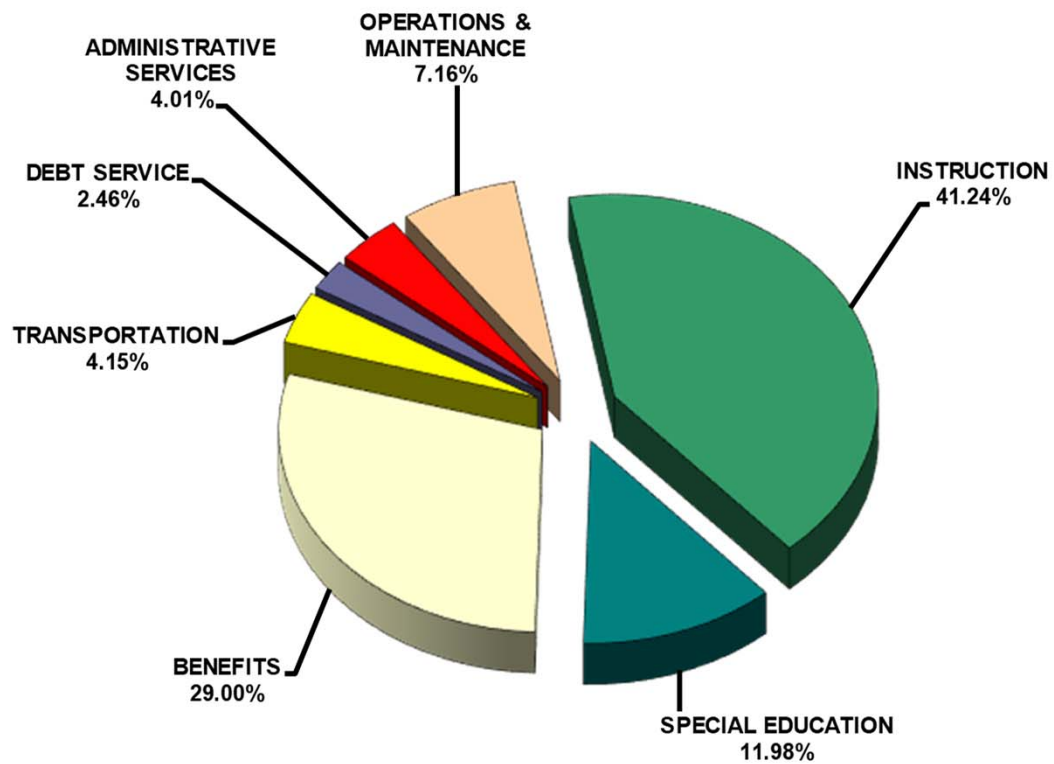
## Administrative Staffing Analysis



## Percentage Change in Budget 2010-11 through 2019-20



## 2018-19 General Fund Budget Distribution



## 2019-20 General Fund Budget Distribution



	<b>Proposed Budget 2019-2020</b>	<b>Percent of Budget</b>
Instruction	45,438,341	41.24%
Special Education	13,196,996	11.98%
Benefits	31,948,323	29.00%
Transportation	4,574,439	4.15%
Debt Service	2,710,161	2.46%
Administrative	4,416,759	4.01%
Operations & Maintenance	7,884,053	7.16%
<b>Total</b>	<b>\$110,169,072</b>	<b>100.00%</b>

**General Fund Budget Categories  
as a Percentage**

<u>Description</u>	2016-17 <u>Actual</u>	2017-18 <u>Actual</u>	2018-19 <u>Budget</u>	2019-20 <u>Budget</u>	<u>Difference</u>	<u>% Budget</u>
Certified Salaries	\$ 44,122,272	\$ 43,853,610	\$ 45,552,196	\$ 46,150,630	\$ 598,434	41.89%
Non-Certified Salaries	\$ 12,204,415	\$ 12,324,131	\$ 12,814,774	\$ 13,162,083	\$ 347,309	11.95%
Equipment	\$ 121,318	\$ 183,875	\$ 370,519	\$ 411,556	\$ 41,037	0.37%
Contracted Services	\$ 2,420,869	\$ 2,512,491	\$ 2,808,614	\$ 2,862,891	\$ 54,277	2.60%
Insurance	\$ 446,544	\$ 450,531	\$ 459,545	\$ 476,400	\$ 16,855	0.43%
Travel and Conference	\$ 53,409	\$ 62,357	\$ 82,600	\$ 98,940	\$ 16,340	0.09%
In District Mileage Reimbursement	\$ 20,389	\$ 19,380	\$ 29,050	\$ 27,490	\$ (1,560)	0.02%
Minor Building Repairs/Improvements	\$ 627,009	\$ 1,011,152	\$ 459,300	\$ 500,500	\$ 41,200	0.45%
Auditing/Legal Services	\$ 556,999	\$ 644,554	\$ 592,014	\$ 614,200	\$ 22,186	0.56%
Tuition - Other Schools	\$ 2,640,959	\$ 2,416,332	\$ 2,749,000	\$ 2,660,000	\$ (89,000)	2.41%
Telephone Service	\$ 85,385	\$ 82,354	\$ 85,505	\$ 85,810	\$ 305	0.08%
Electric, Oil and Propane	\$ 742,686	\$ 943,722	\$ 939,147	\$ 1,016,451	\$ 77,304	0.92%
BOCES	\$ 3,992,844	\$ 3,885,326	\$ 3,399,363	\$ 3,361,147	\$ (38,216)	3.05%
General, Instructional Supplies-Materials	\$ 892,143	\$ 862,012	\$ 846,699	\$ 976,243	\$ 129,544	0.89%
Cleaning and Maintenance Materials	\$ 384,520	\$ 348,765	\$ 286,000	\$ 281,000	\$ (5,000)	0.26%
Postage and Shipping	\$ 24,245	\$ 20,250	\$ 24,600	\$ 23,100	\$ (1,500)	0.02%
Reference, Library, Software	\$ 330,019	\$ 214,461	\$ 290,525	\$ 268,234	\$ (22,291)	0.24%
Textbooks and Workbooks	\$ 299,990	\$ 222,272	\$ 325,395	\$ 258,721	\$ (66,674)	0.23%
Transportation	\$ 637,362	\$ 687,056	\$ 743,655	\$ 749,392	\$ 5,737	0.68%
Employee Benefits/Payroll Taxes	\$ 29,571,355	\$ 29,255,459	\$ 32,445,653	\$ 31,948,323	\$ (497,330)	29.00%
Interfund Transfers	\$ 995,476	\$ 1,155,989	\$ 561,000	\$ 1,475,800	\$ 914,800	1.34%
Debt Service	\$ 2,560,281	\$ 2,725,882	\$ 2,777,228	\$ 2,710,161	\$ (67,067)	2.46%
Judgments & Claims	\$ 90,630	\$ 101,734	\$ 50,000	\$ 50,000	\$ -	0.05%
TOTAL	\$ 103,821,119	\$ 103,983,695	\$ 108,692,382	\$ 110,169,072	\$ 1,476,690	100.00%
Enrollment	3,112	3,039	2,961	2,907		

## 2019-20 Budget at a Glance

**EXECUTIVE SUMMARY  
2019-2020**

	Approved Budget 2018-2019	Budget 2019-2020	Dollar Difference	% Change
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**GENERAL SUPPORT**

1010	Board of Education	65,253	66,962	1,709	2.62%
1040	District Clerk	84,977	86,232	1,255	1.48%
1060	District Meeting	36,694	40,750	4,056	11.05%
<b>TOTAL BD. OF EDUCATION</b>		<b>186,924</b>	<b>193,944</b>	<b>7,020</b>	<b>3.76%</b>
1240	<b>TOTAL CENTRAL ADMIN.</b>	<b>447,330</b>	<b>451,749</b>	<b>4,419</b>	<b>0.99%</b>
1310	Finance-Bus. Adm.	745,275	763,210	17,935	2.41%
1320	Auditing	92,505	93,613	1,108	1.20%
1325	Treasurer	111,206	113,639	2,433	2.19%
1345	Purchasing	85,675	87,062	1,387	1.62%
<b>TOTAL FINANCE</b>		<b>1,034,661</b>	<b>1,057,524</b>	<b>22,863</b>	<b>2.21%</b>
1420	Legal Services	499,509	520,587	21,078	4.22%
1430	Personnel	458,376	474,296	15,920	3.47%
1460	Records Management	3,924	5,945	2,021	51.50%
1480	Public Information	98,627	95,366	(3,261)	-3.31%
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,060,436</b>	<b>1,096,194</b>	<b>35,758</b>	<b>3.37%</b>
1620	Operations & Maint. - Bldgs.& Grds.	6,307,018	6,547,978	240,960	3.82%
1660	Central Storeroom	7,356	7,000	(356)	-4.84%
1670	Printing & Mailing	201,913	203,988	2,075	1.03%
1680	Central Data Processing	488,604	457,931	(30,673)	-6.28%
<b>TOTAL CENTRAL SERVICES</b>		<b>7,004,891</b>	<b>7,216,897</b>	<b>212,006</b>	<b>3.03%</b>
1910	Unallocated Insurance	171,453	175,773	4,320	2.52%
1920	School Association Dues	27,750	27,900	150	0.54%
1930	Judgements and Claims	50,000	50,000	0	0.00%
1981	BOCES Administration	629,598	642,288	12,690	2.02%
1983	BOCES Capital	41,049	59,468	18,419	44.87%
<b>TOTAL SPECIAL ITEMS</b>		<b>919,850</b>	<b>955,429</b>	<b>35,579</b>	<b>3.87%</b>
<b>TOTAL GENERAL SUPPORT</b>		<b>10,654,092</b>	<b>10,971,737</b>	<b>317,645</b>	<b>2.981%</b>

**EXECUTIVE SUMMARY  
2019-2020**

		<b>Approved Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Difference</b>	<b>% Change</b>
<b>INSTRUCTION</b>					
2010	Curriculum Developmt & Supervision	781,416	856,644	75,228	9.63%
2020	Building Supervision	4,587,142	4,574,402	(12,740)	-0.28%
2070	Staff Development/Innovation	434,803	478,032	43,229	9.94%
	<b>TOTAL ADMIN &amp; IMPROVEMT.</b>	<b>5,803,361</b>	<b>5,909,078</b>	<b>105,717</b>	<b>1.82%</b>
2110	<b>TOTAL TEACHING-REG SCH</b>	<b>30,003,514</b>	<b>30,130,474</b>	<b>126,960</b>	<b>0.42%</b>
2250	Special Education - Instruction	12,630,055	13,035,996	405,941	3.21%
2280	BOCES - Occupational Education	349,909	332,879	(17,030)	-4.87%
2330	Teaching - Special School Drivers Ed	6,500	6,500	0	0.00%
	<b>TOTAL SPECIAL APPORTIONMENT PROGRAM</b>	<b>12,986,464</b>	<b>13,375,375</b>	<b>388,911</b>	<b>2.99%</b>
	<b>INSTRUCTIONAL MEDIA</b>				
2610	School Library & A.V.	831,574	847,086	15,512	1.87%
2630	COMPUTER/TECHNOLOGY	2,410,815	2,508,786	97,971	4.06%
	<b>TOTAL INSTRUCTIONAL MEDIA</b>	<b>3,242,389</b>	<b>3,355,872</b>	<b>113,483</b>	<b>3.50%</b>
	<b>PUPIL SERVICES</b>				
2805	Attendance	50,528	54,661	4,133	8.18%
2810	Guidance Services	2,091,300	2,085,100	(6,200)	-0.30%
2815	Health Services	792,219	745,697	(46,522)	-5.87%
2820	Psychological Services	653,260	681,141	27,881	4.27%
2825	Social Worker	649,110	670,589	21,479	3.31%
2850	Co-Curricular Activities	429,020	446,000	16,980	3.96%
2855	Interscholastic Activities	987,630	1,020,350	32,720	3.31%
	<b>TOTAL PUPIL SERVICES</b>	<b>5,653,067</b>	<b>5,703,538</b>	<b>50,471</b>	<b>0.89%</b>
	<b>TOTAL INSTRUCTION</b>	<b>57,688,795</b>	<b>58,474,337</b>	<b>785,542</b>	<b>1.362%</b>

**EXECUTIVE SUMMARY  
2019-2020**

	<b>Approved Budget 2018-2019</b>	<b>Budget 2019-2020</b>	<b>Dollar Difference</b>	<b>% Change</b>
5510 <i>District Transportation</i>	4,200,058	4,218,997	18,939	0.45%
5530 <i>Garage &amp; Mechanics</i>	351,306	355,442	4,136	1.18%
<b>TOTAL TRANSPORTATION</b>	<b>4,551,364</b>	<b>4,574,439</b>	<b>23,075</b>	<b>0.51%</b>
7140 <i>Use of Facilities</i>	14,250	14,275	25	0.18%

**UNDISTRIBUTED (not allocated to a specific program)**

<b>EMPLOYEE BENEFITS</b>				
9010 <i>Employees Retirement System</i>	1,938,125	1,863,171	(74,954)	-3.87%
9020 <i>Teachers Retirement System</i>	5,097,781	4,509,164	(588,617)	-11.55%
9030 <i>Social Security</i>	4,304,323	4,349,570	45,247	1.05%
9040 <i>Worker's Compensation</i>	420,054	412,852	(7,202)	-1.71%
9050 <i>Unemployment</i>	36,790	36,750	(40)	-0.11%
9055 <i>Disability</i>	73,000	72,000	(1,000)	-1.37%
9060 <i>Hospital and Medical Insurance</i>	17,223,870	17,342,423	118,553	0.69%
9061 <i>Medicare Reimbursement</i>	1,191,497	1,248,364	56,867	4.77%
9065 <i>Self Insured Benefits</i>	265,000	260,000	(5,000)	-1.89%
9070 <i>Union Welfare Benefits</i>	488,000	495,000	7,000	1.43%
9089 <i>Retire/Term Leave Replacements</i>	1,407,213	1,359,029	(48,184)	-3.42%
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>32,445,653</b>	<b>31,948,323</b>	<b>(497,330)</b>	<b>-1.53%</b>
<b>DEBT SERVICE</b>				
9711 <i>Bond/BAN/Installment purch. Principal</i>	2,225,091	2,240,363	15,272	0.69%
9714 <i>Bond/BAN/Installment purch. Interest</i>	552,137	469,798	(82,339)	-14.91%
<b>TOTAL DEBT SERVICE</b>	<b>2,777,228</b>	<b>2,710,161</b>	<b>(67,067)</b>	<b>-2.41%</b>
9900 <b>INTERFUND TRANSFER</b>	561,000	1,475,800	914,800	163.07%
<b>TOTAL UNDISTRIBUTED</b>	<b>35,783,881</b>	<b>36,134,284</b>	<b>350,403</b>	<b>0.98%</b>
<b>TOTAL BUDGET</b>				
	<b>108,692,382</b>	<b>110,169,072</b>	<b>1,476,690</b>	<b>1.36%</b>



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**

**2018-19**

FUNCTION	DESCRIPTION	2018-19 BUDGET	2018-19 ADMINISTRATIVE	2018-19 PROGRAM	2018-19 CAPITAL
1010	BOARD OF EDUCATION	65,253	65,253	-	-
1040	DISTRICT CLERK/CLERK OF THE BOARD OF EDUCATIO	84,977	84,977	-	-
1060	DISTRICT MEETINGS	36,694	36,694	-	-
1240	CHIEF SCHOOL ADMINISTRATOR	447,330	447,330	-	-
1310	BUSINESS ADMINISTRATION	745,275	745,275	-	-
1320	AUDITING	92,505	92,505	-	-
1325	TREASURER	111,206	111,206	-	-
1345	PURCHASING	85,675	85,675	-	-
1420	LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS	499,509	187,982	303,027	8,500
1430	HUMAN RESOURCES	458,376	458,376	-	-
1460	RECORDS MANAGEMENT	3,924	3,924	-	-
1480	PUBLIC INFORMATION	98,627	98,627	-	-
1620,21,22	OPERATION/MAINTENANCE/GROUNDS	6,307,018	-	-	6,307,018
1660	CENTRAL STOREROOM	7,356	-	-	7,356
1670	CENTRAL PRINTING AND MAILING	201,913	201,913	-	-
1680	CENTRAL DATA PROCESSING	488,604	488,604	-	-
1910	INSURANCE	171,453	171,453	-	-
1920	SCHOOL ASSOCIATION DUES	27,750	27,750	-	-
1930	JUDGMENTS AND CLAIMS	50,000	-	-	50,000
1964	REFUND REAL PROPERTY TAX	-	-	-	-
1981	BOCES ADMINISTRATION	629,598	629,598	-	-
1983	BOCES CAPITAL	41,049	41,049	-	-
1989	UNCLASSIFIED	-	-	-	-
	<b>TOTAL GENERAL SUPPORT</b>	<b>10,654,092</b>	<b>3,978,191</b>	<b>303,027</b>	<b>6,372,874</b>
2010	CURRICULUM DEVELOPMENT & SUPERVISION	781,416	781,416	-	-
2020	BUILDING ADMINISTRATION	4,587,142	4,587,142	-	-
2060	INNOVATION AND RESEARCH	75,000	37,500	37,500	-
2070	INSERVICE TRAINING	359,803	359,803	-	-
2110	TEACHING - REGULAR SCHOOL	30,003,514	-	30,003,514	-
2250	SPECIAL EDUCATION - INSTRUCTIONAL	12,630,055	-	12,630,055	-
2280	BOCES - OCCUPATIONAL EDUCATION	349,909	-	349,909	-
2330	TEACHING:SPECIAL SCHOOL DRIVERS ED	6,500	-	6,500	-
2610	LIBRARY - SALARIES AND EQUIPMENT	831,574	-	831,574	-
2620	EDUCATIONAL TELEVISION	-	-	-	-
2630	INSTRUCTIONAL TECHNOLOGY	2,410,815	-	2,410,815	-
2805	ATTENDANCE	50,528	-	50,528	-
2810	GUIDANCE DEPARTMENT	2,091,300	-	2,091,300	-
2815	HEALTH SERVICES	792,219	-	792,219	-
2820	PSYCHOLOGICAL SERVICES	653,260	-	653,260	-
2825	SOCIAL WORKER	649,110	-	649,110	-
2850	CO-CURRICULAR ACTIVITIES	429,020	-	429,020	-
2855	INTERSCHOLASTIC ACTIVITIES	987,630	-	987,630	-
	<b>TOTAL INSTRUCTION</b>	<b>57,688,795</b>	<b>5,765,861</b>	<b>51,922,934</b>	<b>-</b>
5510	DISTRICT OWNED TRANSPORTATION	4,200,058	-	4,200,058	-
5530	GARAGE	351,306	-	351,306	-
	<b>TOTAL TRANSPORTATION</b>	<b>4,551,364</b>	<b>-</b>	<b>4,551,364</b>	<b>-</b>
9010	EMPLOYEES RETIREMENT	1,938,125	357,809	1,038,831	541,485
9020	TEACHERS RETIREMENT	5,097,781	501,225	4,596,556	-
9030	SOCIAL SECURITY	4,304,323	468,068	3,532,184	304,071
9040	WORKERS COMPENSATION	420,054	77,549	225,148	117,357
9050	UNEMPLOYMENT INSURANCE	36,790	6,792	19,719	10,279
9055	DISABILITY INSURANCE	73,000	13,477	39,128	20,395
9060	HOSPITAL & MEDICAL INSURANCE	17,223,870	2,126,287	13,965,801	1,131,782
9061	MEDICARE REIMBURSEMENT PAYMENT	1,191,497	147,089	966,113	78,295
9065	SELF INSURED BENEFITS	265,000	48,923	142,039	74,038
9070	UNION WELFARE BENEFITS	488,000	-	488,000	-
9089	RETIRE/TERM LEAVE PAYMENTS	1,407,213	173,720	1,141,025	92,468
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>32,445,653</b>	<b>3,920,939</b>	<b>26,154,544</b>	<b>2,370,170</b>
7140	FACILITIES USAGE	14,250	-	-	14,250
9512	INTERFUND TRANSFERS	561,000	-	161,000	400,000
9700	DEBT SERVICE	2,777,228	-	-	2,777,228
	<b>TOTAL FACILITIES USAGE, TRANSFERS &amp; DEBT SERV</b>	<b>3,352,478</b>	<b>-</b>	<b>161,000</b>	<b>3,191,478</b>
	<b>TOTAL BUDGET</b>	<b>108,692,382</b>	<b>13,664,991</b>	<b>83,092,869</b>	<b>11,934,522</b>

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

**2019-20**

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



# The New York State School District Report Card

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

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

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

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

## Summary

### Tax Levy Limit, Before Adjustments and Exclusions

✔ Real Property Tax Levy FYE 2019	\$96,400,287
✔ Tax Cap Reserve Offset from FYE 2018 Used to Reduce FYE 2019 Levy	\$0
✔ Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2019	---
✔ Tax Base Growth Factor	1.0041
✔ PILOTs Receivable FYE 2019	---
✔ Tort Exclusion Amount Claimed in FYE 2019	\$0
✔ Capital Tax Levy Exclusion FYE2019	\$1,736,883
✔ Allowable Levy Growth Factor	1.0200
✔ PILOTs Receivable FYE 2020	---
✔ Available Carryover from FYE 2019	---

### Tax Levy Limit Before Adjustments/Exclusions

**\$96,959,818**

### Exclusions

✔ Tort Exclusion	\$0
✔ Capital Tax Levy Exclusion FYE2020	\$1,872,183
✔ Teachers' Retirement System Exclusion	\$0
✔ Employees' Retirement System Exclusion	\$0
<b>Total Exclusions</b>	<b>\$1,872,183</b>

### Your FYE 2020 Tax Levy Limit, Adjusted for Transfers plus Exclusions

**\$98,832,001**

✔ Total Tax Cap Reserve Amount Used to Reduce FYE 2020 Levy	---
✔ FYE 2020 Proposed Levy, Net of Reserve	\$97,948,497

### Difference Between Tax Levy Limit and Proposed Levy

**\$883,504**

✔ Do you plan to override the Tax Cap for FYE 2020 ?	No
--	----

# Property Tax Cap Form



Property Tax Report Card  
660101 - KATONAH-LEWISBORO UF

2018-2019 - Page 1  
Official - as of 04/02/2019 03:38 PM

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

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

Please also submit an electronic version (PDF or Word) of your school district's 2019-20 Budget Notice to: [emscmgt@nysed.gov](mailto:emscmgt@nysed.gov). This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 29, 2019

Form Preparer Name:

MICHAEL JUMPER

Preparer's Telephone Number:

914-763-7043

<u>Shaded Fields Will Calculate</u>	Budgeted 2018-19 (A)	Proposed Budget 2019-20 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	108,692,382	110,169,072	1.36 %
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	96,400,287	97,948,497	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A+B+C-D)	96,400,287	97,948,497	1.61 %
F. Permissible Exclusions to the School Tax Levy Limit	1,736,883	1,872,183	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	94,806,745	96,959,818	
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)	94,663,404	96,076,314	
I. Difference: (G-H); (negative value requires 60.0% voter approval) <sup>2</sup>	143,341	883,504	
Public School Enrollment	2,961	2,907	-1.82 %
Consumer Price Index			2.44 %

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> 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.

<sup>3</sup> For 2019-20, includes any carryover from 2018-19 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

Property Tax Report Card  
page 1 of 3

	Actual 2018-19 (D)	Estimated 2019-20 (E)
Adjusted Restricted Fund Balance	8,224,311	8,632,365
Assigned Appropriated Fund Balance	4,465,385	2,672,000
Adjusted Unrestricted Fund Balance	3,961,601	4,099,785
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.64 %	3.72 %

#### Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/19 Actual Balance	6/30/19 Estimated Ending Balance	Intended Use of the Reserve in the 2019-20 School Year (Limit 200 Characters)**
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Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital	CAPITAL RESERVE	For the cost of any object or purpose for which bonds may be issued.	714,781	918,403	Will be utilized in the future (in manner consistent with the purpose for which it was established)
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation		For self-insured Workers Compensation and benefits.			
Unemployment Insurance	UNEMPLOYMENT INSURANCE RESERVE	For reimbursement to the State Unemployment Insurance Fund.	344,030	320,731	It is our intention to use \$25,000 of this reserve in 2019-20
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service	DEBT SERVICE RESERVE	For proceeds from the sale of district capital assets or improvement, restricted to debt service.	320,576	312,161	It is our intention to use \$10,000 of this reserve in 2019-20
Insurance		For liability, casualty, and other types of uninsured losses.			

		Actual 2018-19 (D)	Estimated 2019-20 (E)	
Property Loss + (add)		To cover property loss.		
Liability + (add)	LIABILITY CLAIMS RESERVE	To cover incurred liability claims.	1,099,838	1,105,286
				Use as needed to pay claims filed and awarded/settled against the district
Tax Certiorari	TAX CERTIORARI RESERVE	For tax certiorari settlements.	1,805,517	1,931,565
				Use as needed to pay claims filed and awarded/settled against the district
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.		
Employee Benefit Accrued Liability	EMPLOYEE BENEFITS ACCRUED LIABILITY RESERVE	For accrued 'employee benefits' due to employees upon termination of service.	1,440,855	1,448,332
				It is our intention to use \$238,000 of this reserve in 2019-20
Retirement Contribution	RETIREMENT CONTRIBUTION RESERVE	For employer retirement contributions to the State and Local Employees' Retirement System.	2,583,116	2,595,886
				It is our intention to use \$238,000 of this reserve in 2019-20
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.		
Single Other Reserve	ADVANCES TO OTHER FUNDS	Advances to Other Funds Reserve	184,230	92,000
				These funds will be utilized as necessary to account for estimated State or Local aid that may become noncollectable

# Property Tax Report Card

page 3 of 3

\*In addition to the reserves shown above the Board of Education may decide to fund a “sub-reserve” of the Retirement Contribution Reserve to stabilize the impact of Teachers Retirement System contribution adjustments from one year to the next. This was a new “sub-reserve” authorized within the recently approved NYS Budget.



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

**KATONAH LEWISBORO UNION FREE SCHOOL DISTRICT**

**Superintendent/Administrator Salary Disclosure 2019- 2020**

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

**Superintendent**

Annual Salary	\$282,119
Annualized Cost of Benefits (see below)	\$74,090

**Breakdown of Benefits**

Retirement System Contribution	\$24,996
Health Insurance	\$21,758
Dental Insurance	\$3,050
Workman's Compensation and Disability Insurance	\$1,559
Required Social Security and Medicare Reimbursement	\$12,400

<b>Employee Benefits</b>	<b>\$63,763</b>
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**Other Remuneration**

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

<b>Total Other Remuneration</b>	<b>\$10,327</b>
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	<b>Asst. Supt. for Human Resources</b>	<b>Asst. Supt. for Business</b>	<b>Asst. Supt. for Curriculum</b>
<b>Assistant Superintendents</b>			
Annual Salary	\$215,926	\$258,900	\$208,590
Annualized Cost of Benefits (see below)	\$54,595	\$61,022	\$38,914

**Breakdown of Benefits**

Mandatory Retirement System contribution	\$19,131	\$22,939	\$18,481
Contributions to health/dental, worker's comp., disability	\$13,471	\$25,256	\$4,299
Required Social Security and Medicare reimbursement	\$11,443	\$12,063	\$11,334

<b>Employee Benefits</b>	<b>\$44,045</b>	<b>\$60,258</b>	<b>\$34,114</b>
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**Other Remuneration**

Automobile Allowance	\$5,000	\$0	\$4,800
403b Contribution	\$5,000	\$0	\$0
Term Life	\$550	\$764	\$0

<b>Total Other Remuneration</b>	<b>\$10,550</b>	<b>\$764</b>	<b>\$4,800</b>
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# Administrative Salary Disclosure



<b><u>Administrator</u></b>	<b><u>2019-20 Estimated Salary</u></b>
HS Principal	198,693
MS Principal	185,119
Elementary School Principal	200,841
Elementary School Principal	200,841
Elementary School Principal	200,841
Assistant Principal HS	187,867
Assistant Principal HS	187,867
Assistant Principal HS	167,058
Assistant Principal MS	187,867
Assistant Principal MS	167,058
Assistant Principal Elementary School	167,813
Assistant Principal Elementary School	181,374
Assistant Principal Elementary School	181,374
Director of Special Services	193,650
Asst. Dir. of Special Services	154,253
Asst. Dir. of Special Services	161,034
Director of Guidance	187,867
Director of Athletics, PE, Health, Wellness	207,327
Director of Technology	179,097

<b>NYS threshold for 2019-20</b>	<b>138,000</b>
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## Administrative Salary Disclosure

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

Assuming revenues as follows:

•State Aid	\$8,143,050
•Reserves and Fund Balance	\$2,200,000
•Other Revenue	<u>\$1,877,525</u>
•Total	<b>\$12,220,575</b>

The Contingent budget tax levy would need to be less than or equal to \$96,400,287

The resulting Contingent Budget must be less than or equal to \$108,620,862. A budget in this amount will require the Board of Education to reduce the proposed General Fund budget by additional \$1,548,210

Reductions in this amount could be comprised of the following:

•Community use of facilities	\$14,275
•Certain equipment purchases	\$410,506
•Certain Salaries	\$42,790
•Capital Construction	\$875,000
•Administrative Expenses	\$37,079
•Copier Lease Purchases	\$94,174
•Other Items	<u>\$74,386</u>
•Total Reductions	<b>\$1,548,210</b>

If necessary, the actual cuts to the proposed budget in the amount of \$1,548,210 would be made by the Administration and the Board of Education pursuant to Section 2023 of Education Law.

## Contingent Budget Statement



RP-495 (9/08)

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

Date: April 2, 2019

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

Assessment Year: 2018

Total equalized value in taxing jurisdiction: \$

5,113,373,201

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	8,183,848	0.16%
12370	SPECIAL FRANCHISE	RPTL 412	2	1,397,000	0.03%
13100	COUNTY	RPTL 400	16	297,520,000	5.82%
13350	CITY OWNED	RPTL 406(1)	6	1,395,000	0.03%
13500	TOWN	RPTL 406(1)	154	57,395,081	1.12%
13510	TOWN OWNED: CEMETERY	RPTL 446	12	735,000	0.01%
13740	WATER SEWER	RPTL 406(3)	0	0	
13800	SCHOOL	RPTL 408	11	83,328,175	1.63%
13870	SPEC DIST	RPTL 410	7	131,100	0.00%
19950	MUNICIPAL RAILROAD	RPTL 456 RPTL	4	3,171,560	0.06%
21600	CLERGY RESIDENCE	RPTL 462	1	520,183	0.01%
25110	CHURCH	RPTL 420	22	31,581,504	0.62%
25120	NON PROFIT (EDUCATIONAL)	RPTL 420-A	8	43,654,953	0.85%
25130	NON PROFIT(CHARITABLE)	RPTL 420-A	47	21,085,642	0.41%
25230	NON PROFIT (MORAL/MENTAL)	RPTL 420-A	5	3,056,743	0.06%
25230	NON PROFIT (CONSERVATION)	RPTL 543	0	0	
25300	NON PROFIT (SPECIFIED USES)	RPTL 420-B	17	25,919,687	0.51%
26100	VETERANS ORG	R/T; 452	1	753,211	0.01%
26400	VOLUNTEER FIRE	RPTL 464(2)	1	4,183,486	0.08%
27200	MTA	RPTL 489-d	6	3,110,000	0.06%
27350	CEMETARY - PRIVATE	RPTL 446	5	57,798	0.00%
4110_	VETERANS- ELIGIBLE FUNDS	RPTL 458-a	12	394,000	0.01%
4112_	VETERANS- WARTIME/NONCOMBAT	RPTL 458-a	231	9,251,015	0.18%
4113_	VETERANS- WARTIME/COMBAT	RPTL 458-a	139	8,665,290	0.17%
4114_	BETERANS-WARTIME/DISABLED	RPTL 458-a	30	2,887,257	0.06%
41400	CLERGY RESIDENCE	RPTL 460	2	3,000	0.00%
41640	VOLUNTEER FIRE/AMBULANCE	RPTL 466-C & F	126	6,542,393	0.13%
41730	AGRIC	Ag-Mkts L 306	3	1,385,700	0.03%
41800	ALT. VETS DISABILITY	RPTL 458-a	0	0	
41800	AGE 65 OVER	RPTL 467	113	18,498,046	0.36%
41834	ENHANCED STAR	RPTL 425	502	87,294,881	1.71%
41854	BASIC STAR	RPTL 425	3,311	296,473,300	5.80%
41900	DISABILITY	RPTL 459-C	0	0	
47100	MASS TELECOMM CEILING	RPTL S499-qqq	1	27,128	0.00%
Totals			4805	\$1,018,601,981.00	19.92%

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 2019-2020

REF. PAGE & CODE	DESCRIPTION	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
1. 1010	BOARD OF EDUCATION	51,876	52,473	65,253	66,962	1,709
2. 1040	DISTRICT CLERK/CLERK OF THE BOARD	80,881	83,444	84,977	86,232	1,255
3. 1060	DISTRICT MEETINGS	32,771	30,446	36,694	40,750	4,056
4. 1240	CHIEF SCHOOL ADMINISTRATOR	406,415	417,620	447,330	451,749	4,419
5. 1310	BUSINESS ADMINISTRATION	731,176	721,168	745,275	763,210	17,935
6. 1320	AUDITING	97,283	57,228	92,505	93,613	1,108
7. 1325	TREASURER	97,061	111,459	111,206	113,639	2,433
8. 1345	PURCHASING	82,419	83,285	85,675	87,062	1,387
9. 1420	LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS	459,716	587,325	499,509	520,587	21,078
10. 1430	PERSONNEL	393,190	443,113	458,376	474,296	15,920
11. 1460	RECORDS MANAGEMENT OFFICER	2,970	5,760	3,924	5,945	2,021
12. 1480	PUBLIC INFORMATION	59,206	66,334	98,627	95,366	(3,261)
13. 1620/1621/1622	OPERATION AND MAINTENANCE STAFF	3,380,269	3,392,133	3,482,322	3,544,425	62,103
14. 1620/1621/1622	OPERATION AND MAINTENANCE EQUIPMENT	27,241	69,806	91,500	105,900	14,400
15. 1620/1621/1622	OPERATION AND MAINTENANCE UTILITIES	828,071	1,026,075	1,036,152	1,110,761	74,609
16. 1620/1621/1622	OPERATION AND MAINTENANCE SERVICES AND CON	1,523,253	1,928,973	1,379,934	1,464,782	84,848
17. 1620/1621/1622	OPERATION AND MAINTENANCE SUPPLIES	418,753	431,548	317,110	322,110	5,000
18. 1660	CENTRAL STOREROOM	10,053	5,496	7,356	7,000	(356)
19. 1670	CENTRAL PRINTING & MAILING	172,210	197,178	201,913	203,988	2,075
20. 1680	CENTRAL DATA PROCESSING	498,003	452,493	488,604	457,931	(30,673)
21. 1910 - 1989	UNDISTRIBUTED EXPENSES	893,558	933,522	919,850	955,429	35,579
	TOTAL GENERAL SUPPORT	\$10,246,375	\$11,096,879	\$10,654,092	\$10,971,737	\$317,645

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BOARD OF EDUCATION	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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"> <li>• 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.</li> <li>• 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.</li> </ul>	<b>EMPLOYEE COMPENSATION</b>					
	1010-160-10 HOURLY VIDEO CAMERA OPERATOR	5,150	4,850	5,850	5,850	0
	<b>TOTAL</b>	5,150	4,850	5,850	5,850	0
<b>BENEFITS</b>  An elected Board provides the community with a process to offer leadership that is representative of the needs and desires of a majority of the community.  Expenses include: <ul style="list-style-type: none"> <li>• Travel/Conference: National, state, and regional meetings and workshops</li> <li>• Contract Service: Board Docs - Computerized, web-based database for Board of Education documents including meeting agendas, minutes, and press releases.</li> <li>• Insurance: Liability insurance for errors and omissions</li> </ul>	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	1010-200-10 EQUIPMENT	0	0	0	0	0
	1010-401-10 CONTRACT SERVICE - BOE DOCS/OTHER	9,547	9,518	10,000	9,850	(150)
	1010-405-10 CONTRACT SERVICE	1,187	850	8,820	8,500	(320)
	1010-420-10 INSURANCE - SCHOOL BOARD LIABILITY	30,809	31,438	32,381	34,473	2,092
	1010-430-10 TRAVEL/CONFERENCE	383	483	1,700	1,700	0
	1010.490-10 BOCES SERVICES	3,694	4,969	5,497	5,689	192
	1010-500-10 SUPPLIES	1,106	365	1,005	900	(105)
	<b>TOTAL</b>	46,726	47,623	59,403	61,112	1,709
	<b>BOARD OF EDUCATION SUBTOTAL</b>	51,876	52,473	65,253	66,962	1,709
	<b>PREPARED BY KIM MONZON</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DISTRICT CLERK/CLERK OF THE BOARD	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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.	<b>EMPLOYEE COMPENSATION</b>					
	1040-160-10 DISTRICT/ASSISTANT DISTRICT CLERK	80,134	81,923	82,727	84,157	1,430
	<b>TOTAL</b>	80,134	81,923	82,727	84,157	1,430
<b>BENEFITS</b>  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®.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	1040-430-10 TRAVEL/CONFERENCE	480	936	1,700	1,500	(200)
	1040-500-10 SUPPLIES	267	585	550	575	25
	<b>TOTAL</b>	747	1,521	2,250	2,075	(175)
	<b>DISTRICT CLERK/CLERK OF THE BOARD SUBTOTAL</b>	80,881	83,444	84,977	86,232	1,255
	<b>PREPARED BY KIM MONZON</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DISTRICT MEETINGS	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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.	<b>EMPLOYEE COMPENSATION</b>  1060-160-10 ELECTION INSPECTORS	232	218	300	250	(50)
	<b>TOTAL</b>	232	218	300	250	(50)
<b>BENEFITS</b>  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.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>  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	12,210  3,270  0 10,552 6,507	12,199  2,793  0 10,680 4,556	13,500  3,500  0 10,894 8,500	18,000  3,500  0 11,000 8,000	4,500  0  0 106 (500)
	<b>TOTAL</b>	32,539	30,228	36,394	40,500	4,106
	<b>DISTRICT MEETINGS SUBTOTAL</b>	32,771	30,446	36,694	40,750	4,056
	<b>PREPARED BY KIM MONZON</b>	<b>DATE</b> February 13, 2019				



# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CHIEF SCHOOL ADMINISTRATOR	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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.	<b>EMPLOYEE COMPENSATION</b>  1240-100-10 STAFF SALARIES -Salary: Superintendent  -Salary: Executive Assistant	354,224	375,911	381,725	388,524	6,799
	<b>TOTAL</b>	354,224	375,911	381,725	388,524	6,799
<b>BENEFITS</b>  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.	<b>OTHER THAN EMPLOYEE COMPENSATION</b> 1240-200-10 EQUIPMENT 1240-401-10 CONTRACT SERVICE  1240-430-10 TRAVEL/CONFERENCE/MILAGE  1240-500-10 SUPPLIES	0 28,856  7,814  15,521	0 19,958  7,812  13,939	1,500 38,600  9,975  15,530	1,000 37,500  9,525  15,200	(500) (1,100)  (450)  (330)
	<b>TOTAL</b>	52,191	41,709	65,605	63,225	(2,380)
	<b>CHIEF SCHOOL ADMINISTRATOR SUBTOTAL</b>	406,415	417,620	447,330	451,749	4,419
	<b>PREPARED BY ANDREW SELESNICK</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BUSINESS ADMINISTRATION	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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.	<b>EMPLOYEE COMPENSATION</b>  1310-100-10 STAFF SALARIES -Salaries: Business Administrator -Salaries: Business Office Coordinators -Salaries: Clerical -Overtime: Clerical	671,864	661,213	684,346	699,536	15,190
	<b>TOTAL</b>	671,864	661,213	684,346	699,536	15,190
<b>BENEFITS</b>  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	<b>OTHER THAN EMPLOYEE COMPENSATION</b>  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	2,790 38,132 272 68 4,004 3,170 10,876	0 30,468 8,560 482 4,379 9,875 6,191	2,000 35,000 5,357 500 5,200 7,422 5,450	1,500 34,900 9,232 450 4,700 4,792 8,100	(500) (100) 3,875 (50) (500) (2,630) 2,650
	<b>TOTAL</b>	59,312	59,955	60,929	63,674	2,745
	<b>BUSINESS ADMINISTRATION SUBTOTAL</b>	731,176	721,168	745,275	763,210	17,935
	<b>PREPARED BY MICHAEL JUMPER</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

AUDITING	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  Audit activities are among the most crucial aspects of monitoring the School District's financial operations. The Board of Education annually appoints a school claims auditor, an internal auditor and an external auditor. Each reports directly to the Board and, along with the advisory Audit Committee, assists the Board in its role of fiscal governance.  The School Claims Auditor is responsible for ensuring that only legitimate claims against the District are paid. The Claims Auditor ensures that proper documentation and itemization are provided, the payment is for a legal purpose, and the transaction was properly authorized prior to approving the voucher or invoice for payment.  The Internal Auditor's responsibilities include development of a risk assessment of District operations, including a review of financial policies, procedures and practices, and the testing and evaluation of District internal controls.  The External Auditors perform the annual financial statement audit. They also are consulted to discuss issues such as accounting treatments of unfamiliar transactions and new legislative mandates, as well as to make recommendations for improvements in procedures.	<b>EMPLOYEE COMPENSATION</b>  1320-160-10 HOURLY: SCHOOL CLAIMS AUDITOR					
	<b>TOTAL</b>	0	0	0	0	0
	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	1320-451-10 CLAIMS AUDITOR 1320-452-10 INTERNAL AUDITOR 1320-453-10 ANNUAL FINANCIAL AUDIT SERVICES	17,258 30,000 50,025	17,409 8,169 31,650	18,505 32,000 42,000	18,255 32,858 42,500	(250) 858 500
<b>BENEFITS</b>  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.	<b>TOTAL</b>	97,283	57,228	92,505	93,613	1,108
	<b>AUDITING SUBTOTAL</b>	97,283	57,228	92,505	93,613	1,108
	<b>PREPARED BY MICHAEL JUMPER</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TREASURER	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  The Treasurer is the custodian of all monies belonging to the District. The Treasurer ensures that all monies received by the District are deposited in designated banks and disburses monies only after the receipt of a signed warrant or a duly certified payroll.  As the chief accounting officer for the District, the Treasurer has the duty to maintain detailed accounting records showing the status of each appropriation; prepare and present to the Board of Education monthly reconciliation reports for each fund to bank statements; prepare and present budget status reports for revenue and appropriation accounts; prepare the annual financial statement; record budgetary transfers; handle District borrowings and investments.  A Deputy Treasurer is appointed to assume these responsibilities and duties in the absence of the Treasurer. This position is held by the Assistant Superintendent for Business, with no additional compensation.	<b>EMPLOYEE COMPENSATION</b>  1325-160-10 SALARY: DISTRICT TREASURER	96,712	109,420	110,506	112,439	1,933
	<b>TOTAL</b>	96,712	109,420	110,506	112,439	1,933
	<b>OTHER THAN EMPLOYEE COMPENSATION</b>  1325-430-10 TRAVEL/CONFERENCE  1325-500-10 OFFICE SUPPLIES	200 149	702 1,337	500 200	700 500	200 300
	<b>TOTAL</b>	349	2,039	700	1,200	500
<b>BENEFITS</b>  To assure that an accurate financial picture of the District is presented, monthly Treasurer's reports are submitted to the Board of Education. By requiring the Treasurer to authorize all disbursements, there is assurance that they will be made properly.  A closely monitored cash flow system insures maximum income from District investments	<b>TREASURER SUBTOTAL</b>	97,061	111,459	111,206	113,639	2,433
	<b>PREPARED BY MICHAEL JUMPER</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PURCHASING	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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.	<b>EMPLOYEE COMPENSATION</b>  1345-160-10 PURCHASING AGENT/CLERICAL 1345-163-10 PURCHASING HOURLY 1345-165-10 PURCHASING OT	77,516	78,485	80,475	82,327	1,852
	<b>TOTAL</b>	77,516	78,485	80,475	82,327	1,852
<b>BENEFITS</b>  To assure that the District purchases equipment, supplies, materials and contractual services at the most competitive prices, the District utilizes cooperative bidding services and NYS Office of General Services to secure high volume discounts.  Legal Notices - cost of publishing legal notice of bids.  Travel and Conference - the purchasing clerk attends and participates in conferences and purchasing workshops to keep apprised of developments and opportunities related to competitive bidding.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>  1345-408-10 ADVERTISING/LEGAL NOTICES & CONTRACT SERVICES  1345-430-10 TRAVEL/CONFERENCE  1345-490-10 BOCES SERVICES - COOPERATIVE BIDDING  1345-500-10 SUPPLIES	3,892	4,200	4,000	4,095	95
		39	0	50	40	(10)
		872	500	1,000	500	(500)
		100	100	150	100	(50)
	<b>TOTAL</b>	4,903	4,800	5,200	4,735	(465)
	<b>PURCHASING SUBTOTAL</b>	82,419	83,285	85,675	87,062	1,387
	<b>PREPARED BY MICHAEL JUMPER</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  General & Labor Counsel - Ingerman Smith LLP CSE Counsel - Thomas, Drohan, Waxman, Petigrow & Mayle, LLP  The retainer to Ingerman Smith, L.L.P. pays for general services such as contract review, attendance at Board meetings, policy review, contract negotiations, personnel matters and special projects such as information on legislation regarding students with disabilities, vendor contracts, and access to public records or policy manual updates.  Other expenses are incurred for specific litigation in which the District is involved. Funds for administration and arbitration of contractual matters are included.  Costs associated with legal fees vary from year to year depending upon the number of claims brought against the District.	EMPLOYEE COMPENSATION					
	TOTAL					
<b>BENEFITS</b>  The District's administration, including Central Office and Building Administrators, maintains constant contact with counsel.  Other fees - include the cost of litigation and arbitration associated with lawsuits and/or resolution of personnel grievances and claims  Attorney fees - CSE litigation - cost of defending claims which develop regarding challenges on student's Individualized Educational Plan. CSE expenses are based upon prior experience.	OTHER THAN EMPLOYEE COMPENSATION					
	1420-453-10 HEARING OFFICERS	13,640	75,555	17,978	25,750	7,772
	1420-454-10 RETAINER - SCHOOL ATTORNEY	78,000	79,560	81,150	82,800	1,650
	1420-456-10 OTHER FEES/REIMBURSABLES - ATTORNEY	72,162	88,110	88,354	71,670	(16,684)
	1420-457-10 ATTORNEY FEES - BOND COUNSEL	3,050	0	8,500	8,500	0
	1420-458-10 ATTORNEY FEES - CSE LITIGATION	292,864	344,100	303,027	331,367	28,340
	1420-459-10 INVESTIGATIVE SERVICES	0	0	500	500	0
	TOTAL	459,716	587,325	499,509	520,587	21,078
	LEGAL, CONTRACT ADMINISTRATION, NEGOTIATIONS SUBTOTAL	459,716	587,325	499,509	520,587	21,078
	PREPARED BY MICHAEL JUMPER	DATE February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PERSONNEL	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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.  The Office of Human Resources prepares various surveys for the state and federal government.  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.  We continue to budget for BOCES services in the areas of staff recruitment and certification review, the Employee Assistance Program and labor relations.	<b>EMPLOYEE COMPENSATION</b>  1430-100-10 STAFF SALARIES -Salary: Assistant Superintendent -Human Resources -Salaries: Clerical -Hourly: Clerical -Overtime: Clerical	317,205	346,034	350,496	353,014	2,518
		317,205	346,034	350,496	353,014	2,518
<b>BENEFITS</b>  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.  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.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>  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	0	0	600	5,000	4,400
		346	187	700	600	(100)
		2,002	1,742	2,500	1,850	(650)
		71,736	93,187	101,980	111,632	9,652
		1,901	1,963	2,100	2,200	100
	<b>TOTAL</b>	75,985	97,079	107,880	121,282	13,402
	<b>PERSONNEL SUBTOTAL</b>	393,190	443,113	458,376	474,296	15,920
	<b>PREPARED BY ALICE CRONIN</b>	<b>DATE</b> February 15, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

RECORDS MANAGEMENT OFFICER	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  The Records Management Officer maintains district-wide student and personnel records in accordance with New York State Records Retention and Disposition schedules and Board policies. Further, the Officer assists in the retrieval of records to respond to requests from families and from other districts for student records, and in response to Freedom of Information requests.  A stipend is no longer offered for this work.	<b>EMPLOYEE COMPENSATION</b>  1460-160-10 STIPENDS: RECORDS MGT					0
		0	0	0	0	0
<b>BENEFITS</b>  Requests for records from other schools and prospective employers are addressed in a timely manner. Records are maintained in an efficient manner and in accordance with New York State Records Retention policies.  BOCES Services provides funding for continuing digital storage of district records.  Funds have been included in the budget to continue to convert paper documents into digital format	<b>OTHER THAN EMPLOYEE COMPENSATION</b>  1460-400-10 CONTRACT SERVICE  1460-490-10-8300 BOCES SVCS: RECORDS MANAGEMENT	0 2,970	0 5,760	0 3,924	5,945	0 2,021
	<b>TOTAL</b>	2,970	5,760	3,924	5,945	2,021
	<b>RECORDS MANAGEMENT OFFICER SUBTOTAL</b>	2,970	5,760	3,924	5,945	2,021
	<b>PREPARED BY MICHAEL JUMPER</b>	<b>DATE</b> February 13, 2019				



# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PUBLIC INFORMATION	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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.	<b>EMPLOYEE COMPENSATION</b>  1480-160-10 PUBLIC INFORMATION STAFF - Salaries: Clerical - Public Information Assistant - Stipend: District Calendar - Stipends: Website	0	0	0	0	0
	<b>TOTAL</b>	0	0	0	0	0
<b>BENEFITS</b>  In a community with approximately 20,000* residents, the Board of Education believes it has an obligation to use various media to reach and inform its citizenry. Rulings of the Commissioner of Education have given support to the Board's position that information may be legally provided through District expenditure. The District, like other enterprises, stands to improve its services by broad distribution of information.  Contractual services include layout services and laminating costs.  * Preliminary figures from US Census Bureau 2010	<b>OTHER THAN EMPLOYEE COMPENSATION</b>  1480-400-10 CONTRACTUAL SERVICES  1480-490-10 BOCES SERVICES - PRINTING/PUBLICATIONS  1480-500-10 SUPPLIES/POSTAGE	0	0	0		0
		59,206	66,334	98,627	95,366	(3,261)
		0		0		0
	<b>TOTAL</b>	59,206	66,334	98,627	95,366	(3,261)
	<b>PUBLIC INFORMATION SUBTOTAL</b>	59,206	66,334	98,627	95,366	(3,261)
<b>PREPARED BY MICHAEL JUMPER</b>		<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE STAFF	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<p><b>STATEMENT OF PROGRAM AND GOALS</b></p> <p>Under the supervision of the Director of Operations and Maintenance and a General Foreman, the District currently has a staff of 45.75 FTE custodial, grounds, maintenance, and clerical personnel to oversee the operational and physical plant needs of six school buildings and 11 athletic fields totaling over 658,960 square feet and well over 174 acres of property. The proposed staffing for SY 2019-2020 is budgeted to remain the same.</p> <p>Custodian FTEs are assigned to each school building. The district maintains the LES building and grounds utilizing O&amp;M staff and custodians from the other buildings.</p> <p>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.</p>	<p><b>EMPLOYEE COMPENSATION</b></p> <p>1620-160-10 OPERATIONS STAFF - Salary: Director - School Facilities - Salaries: Custodians - Hourly/Subs: Custodians - Overtime: Custodians</p> <p>1621-160-10 MAINTENANCE STAFF - Salary: Director - School Facilities - Salaries: Maintenance Workers - Hourly/Subs: Maintenance Workers - Overtime: Maintenance Workers</p> <p>1622-160-10 GROUNDS STAFF - Salaries: Grounds Workers - Overtime: Grounds Workers</p>	2,457,669	2,453,653	2,517,342	2,575,730	58,388
		690,564	724,815	784,142	792,263	8,121
		232,036	213,665	180,838	176,432	(4,406)
		3,380,269	3,392,133	3,482,322	3,544,425	62,103
<p><b>BENEFITS</b></p> <p>This Operations &amp; 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.</p> <p>Substitute personnel are provided on a limited basis during the school year.</p> <p>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.</p>	<p><b>OTHER THAN EMPLOYEE COMPENSATION</b></p>					
	<b>TOTAL</b>					
	<b>OPERATION &amp; MAINTENANCE STAFF SUBTOTAL</b>	3,380,269	3,392,133	3,482,322	3,544,425	62,103
	<b>PREPARED BY PAUL CHRISTENSEN</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - EQUIPMENT	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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					
<b>BENEFITS</b>  The request for equipment includes:  Custodial Equipment: 1 - Auto-scrubber (replacement)  Maintenance Equipment: SED compliant storage containers, continued replacement of condensers for air conditioning systems, replacement of pumps for heating systems, and other necessary equipment  Grounds: Under-truck wash system to remove dirt and salt from vehicles and a replacement plow for a truck  Safety Equipment: Equipment associated with security in our schools is now included in these codes.	OTHER THAN EMPLOYEE COMPENSATION					
	1620 & 1621 & 1622 -200-10 EQUIPMENT	27,241	69,806	91,500	105,900	14,400
	TOTAL	27,241	69,806	91,500	105,900	14,400
	OPERATION & MAINTENANCE & GROUNDS - EQUIPMENT SUBTOTAL	27,241	69,806	91,500	105,900	14,400
PREPARED BY PAUL CHRISTENSEN		DATE February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - UTILITIES	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  Items included in this section are:  Fuel Oil - Due to the wide fluctuations in oil prices our estimate for next year indicates an average cost per gallon of \$2.38 per gallon. This number is based on consumption patterns and factors in the advantages of our conservation efforts including advanced building controls. In the event the price of fuel oil increases dramatically between now and next winter, the Board of Education may appropriate fund-balance (in this area) to address any shortfall.  Electric - Prices are based upon an average rate per kilowatt hour of 11.0 cents. The budgeted amount includes NYS delivery charge (transmission fees). The District participates in a consortium with other school districts to secure very competitive pricing for the supply of electricity. The transmission of electricity is priced by our local provider.  Water - Katonah Elementary School is the only building on town water.	EMPLOYEE COMPENSATION					
	TOTAL					
<b>BENEFITS</b>  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.	OTHER THAN EMPLOYEE COMPENSATION					
	1620-481-10 TELEPHONE	3,190	3,209	3,200	3,200	0
	1620-482-10 ELECTRICITY	447,126	479,493	485,276	500,941	15,665
	1620-483-10 HEATING OIL/NATURAL GAS	289,336	458,746	446,913	507,860	60,947
	1620-484-10 PROPANE	3,189	3,082	3,758	4,350	592
	1620-485-10 WATER	3,035	2,400	3,200	3,300	100
	1620-490-10 BOCES SERVICE - INTELLIPATH TELEPHONE SERVICE	82,195	79,145	93,805	91,110	(2,695)
	TOTAL	828,071	1,026,075	1,036,152	1,110,761	74,609
	OPERATION & MAINTENANCE - UTILITIES SUBTOTAL	828,071	1,026,075	1,036,152	1,110,761	74,609
	PREPARED BY PAUL CHRISTENSEN	DATE February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - SERVICES AND CONTRACTS	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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.  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.  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.  Architect's fees and necessary consultation fees are for the ongoing facilities	EMPLOYEE COMPENSATION					
	TOTAL					
<b>BENEFITS</b>  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.  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.  The Minor Building Repairs and Improvements code addresses infrastructure repairs and other capital improvements.	OTHER THAN EMPLOYEE COMPENSATION					
	1620-420-10 INSURANCE - SCHOOL PROPERTY/ASSETS	157,993	162,087	166,949	173,310	6,361
	1620-430-10 TRAVEL CONFERENCE	12,158	13,982	14,250	14,200	(50)
	1620-402-10 CONTRACT SERVICE PROJECT SAVE	75,031	26,048	24,000	35,000	11,000
	1621-401-10 CONTRACT SERVICE	439,668	509,312	474,085	483,222	9,137
	1621-402-10 CONTRACT SERVICE - EQUIPMENT REPAIR	9,804	9,666	12,000	12,000	0
	1621-405-10 CONTRACT SERVICE - ARCHITECT/ENGINEER	13,024	28,057	40,000	40,000	0
	1621-430-10 TRAVEL/CONFERENCE	1,198	1,167	1,600	1,550	(50)
	1621-434-10 MINOR BUILDING REPAIRS/IMPROVEMENTS	627,010	1,011,152	459,300	500,500	41,200
	1622-401-10 CONTRACT SERVICE - GROUNDS	187,367	167,502	187,750	205,000	17,250
	TOTAL	1,523,253	1,928,973	1,379,934	1,464,782	84,848
	OPERATION & MAINTENANCE - SERVICES AND CONTRACTS	1,523,253	1,928,973	1,379,934	1,464,782	84,848
	PREPARED BY PAUL CHRISTENSEN	DATE February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OPERATION & MAINTENANCE - SUPPLIES	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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					
<b>BENEFITS</b>  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	33,916	81,978	30,560	40,560	10,000
	1620-506-10 CUSTODIAL/CLEANING SUPPLIES	117,934	95,290	111,000	101,000	(10,000)
	1621-500-10 OFFICE SUPPLIES	317	806	550	550	0
	1621-507-10 MAINTENANCE SUPPLIES	227,204	205,221	130,000	130,000	0
	1622-507-10 GROUNDS SUPPLIES	39,382	48,253	45,000	50,000	5,000
	TOTAL	418,753	431,548	317,110	322,110	5,000
	OPERATION & MAINTENANCE - SUPPLIES SUBTOTAL	418,753	431,548	317,110	322,110	5,000
	PREPARED BY PAUL CHRISTENSEN	DATE February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CENTRAL STOREROOM	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  This function includes costs associated with maintaining 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.	<b>EMPLOYEE COMPENSATION</b>  1660-160-10 STAFF SALARIES -Hourly: Warehouse Worker -Overtime: Warehouse Worker	6,395	2,719	3,856	3,800	(56)
		6,395	2,719	3,856	3,800	(56)
<b>BENEFITS</b>  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.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>  1660-500-10 SUPPLIES	3,658	2,777	3,500	3,200	(300)
	<b>TOTAL</b>	3,658	2,777	3,500	3,200	(300)
	<b>CENTRAL STOREROOM SUBTOTAL</b>	10,053	5,496	7,356	7,000	(356)
	<b>PREPARED BY PAUL CHRISTENSEN</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CENTRAL PRINTING & MAILING	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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.	<b>EMPLOYEE COMPENSATION</b>  1670-160-10 STAFF SALARIES -Salary: Manager of Warehouse Services, Printing, Mailing -Salaries: Printer/Courier -Overtime: Printer/Courier	115,074	118,882	121,877	124,884	3,007
		115,074	118,882	121,877	124,884	3,007
<b>BENEFITS</b>  Contract services include the costs of maintaining large printers, mailing machines, folding and collating machines, binding machines, and laminating machines.  Supplies include the cost of paper, toner, staples, postage, etc.  Documents such as the district calendar and other newsletters are now distributed in electronic form only.  Based upon ever changing technology, the District utilizes multi-year lease/lease purchase contracts for our copy machines.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>  1670-200-10 EQUIPMENT  1670-402-10 CONTRACT SERVICE - EQUIP REPAIR/SVC CONTRACTS  1670-490-10 BOCES PRINTING 1670-500-10 SUPPLIES	0  25,492  6,671 24,973	3,395  18,610  29,625 26,666	0  26,326  25,310 28,400	2,000  27,208  22,796 27,100	2,000  882  (2,514) (1,300)
	<b>TOTAL</b>	57,136	78,296	80,036	79,104	(932)
	<b>CENTRAL PRINTING &amp; MAILING SUBTOTAL</b>	172,210	197,178	201,913	203,988	2,075
	<b>PREPARED BY PAUL CHRISTENSEN</b>	<b>DATE</b> February 13, 2019				



# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CENTRAL DATA PROCESSING	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  Support is provided for all existing administrative systems including, nVision, Horizon, IEP Direct, Connect ED, Data Warehousing, Infinite Campus (template production), Outlook, Aesop (substitute finder software system), the District website, Security, AIMS Web, and our maintenance management program. Network support will be provided by BOCES and an outside consultant.	EMPLOYEE COMPENSATION					
	TOTAL	0	0	0	0	0
<b>BENEFITS</b>  Support for Infinite Campus, Data Warehousing, and research analysis will ensure access to the information needed to make appropriate decisions relative to student achievement and are invaluable when preparing State reports.  BOCES services provide for the interconnectivity and computer hardware and software, and offer significant advantages to the District. BOCES expenses include the costs of supporting most existing administrative software and hardware systems mentioned above as well as spam filtering, maintenance of switches, telecommunication costs and remote back-up of district servers. By procuring a portion of these services through BOCES, the District is eligible for reimbursement through the state aid process.	OTHER THAN EMPLOYEE COMPENSATION					
	1680-401-10 CONTRACT SERVICES	18,339	30,280	43,000	38,000	(5,000)
	1680-490-10 BOCES SERVICES - NON-INSTRUCTIONAL COMPUTER	470,064	403,178	431,854	404,731	(27,123)
	1680-500-10 SUPPLIES	9,600	19,035	13,750	15,200	1,450
	TOTAL	498,003	452,493	488,604	457,931	(30,673)
	CENTRAL DATA PROCESSING SUBTOTAL	498,003	452,493	488,604	457,931	(30,673)
	PREPARED BY CHRISTOPHER NELSON	DATE February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

UNDISTRIBUTED EXPENSES - (Not allocated to a specific program)	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<p><b>STATEMENT OF PROGRAM AND GOALS</b></p> <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 2019-20 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					
<p><b>BENEFITS</b></p> <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 (not previously reserved).</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	160,337	166,458	171,453	175,773	4,320
	1920-400-10 SCHOOL ASSOCIATION DUES	26,896	27,385	27,750	27,900	150
	1930-400-10 JUDGMENT AND CLAIMS	90,631	101,735	50,000	50,000	0
	1981-490-10 BOCES SERVICES - ADMINISTRATIVE CHARGE	600,303	618,907	629,598	642,288	12,690
	1983-490-10 BOCES SERVICES - CAPITAL CHARGE	15,391	19,037	41,049	59,468	18,419
	TOTAL	893,558	933,522	919,850	955,429	35,579
	UNDISTRIBUTED EXPENSES SUBTOTAL	893,558	933,522	919,850	955,429	35,579
	PREPARED BY MICHAEL JUMPER	DATE February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

## BUDGET SUMMARY BY FUNCTION 2019-2020

REF. PAGE & CODE	DESCRIPTION	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
1. 2010	CURRICULUM DEVELOPMENT & SUPERVISION	687,948	688,101	781,416	856,644	75,228
2. 2020	SUPERVISION - REGULAR SCHOOL	4,314,157	4,340,065	4,587,142	4,574,402	(12,740)
3. 2060	INNOVATION & RESEARCH	0	54,950	75,000	75,000	0
4. 2070	INSERVICE TRAINING - INSTRUCTION	236,396	235,348	359,803	403,032	43,229
5. 2110	TEACHING - KATONAH ELEMENTARY SCHOOL	4,005,391	3,797,499	4,006,495	4,033,523	27,028
6. 2110	TEACHING - INCREASE MILLER ELEMENTARY SCHOO	3,603,665	3,678,034	3,796,830	3,930,533	133,703
7. 2110	TEACHING - MEADOW POND ELEMENTARY SCHOOL	3,390,961	3,353,853	3,544,067	3,437,586	(106,481)
8. 2110	TEACHING - JOHN JAY MIDDLE SCHOOL	7,314,891	7,340,923	7,352,827	7,294,269	(58,558)
9. 2110	TEACHING - JOHN JAY HIGH SCHOOL	9,899,144	9,848,926	10,183,481	10,333,376	149,895
10. 2110	OTHER DISTRICTWIDE INSTRUCTIONAL	33,498	22,610	34,946	39,273	4,327
11. 2110	INSTRUCTIONAL EQUIPMENT	12,138	56,622	56,924	86,406	29,482
12. 2110	CONTRACTUAL SERVICES AND REPAIRS	24,191	27,338	47,668	57,911	10,243
13. 2110	TRAVEL/CONFERENCE	1,890	2,417	5,550	5,350	(200)
14. 2110	BOCES - SPECIALIZED SERVICES	258,462	213,061	298,934	237,991	(60,943)
15. 2110	INSTRUCTIONAL SUPPLIES	500,615	346,455	358,109	426,076	67,967
16. 2110	TEXTBOOKS	192,040	91,148	171,556	131,382	(40,174)

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

## BUDGET SUMMARY BY FUNCTION 2019-2020

REF. PAGE & CODE	DESCRIPTION	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
17. 2110	WORKBOOKS	102,000	125,170	146,127	116,798	(29,329)
18. 2250	SPECIAL EDUCATION - INSTRUCTIONAL	11,801,658	11,919,665	12,630,055	13,035,996	405,941
19. 2280	OCCUPATIONAL EDUCATION	444,215	403,114	349,909	332,879	(17,030)
20. 2330	TEACHING - SPECIAL SCHOOLS - DRIVER ED	6,300	5,685	6,500	6,500	0
21. 2610	SCHOOL, LIBRARY, & AUDIO VISUAL - SALARIES	778,570	645,753	671,615	679,852	8,237
22. 2610	SCHOOL, LIBRARY, & AUDIO VISUAL - CONTRACT SVCS	166,387	147,872	159,959	167,234	7,275
23. 2620	EDUCATIONAL TELEVISION	3,791	3,873	0	0	0
24. 2630	COMPUTER ASSISTED INSTRUCTION	2,863,387	2,593,058	2,410,815	2,508,786	97,971
25. 2805	ATTENDANCE - REGULAR SCHOOL	44,485	42,007	50,528	54,661	4,133
26. 2810	GUIDANCE - REGULAR SCHOOL	2,026,444	2,043,065	2,091,300	2,085,100	(6,200)
27. 2815	HEALTH SERVICES - REGULAR SCHOOL	740,687	783,081	792,219	745,697	(46,522)
28. 2820	PSYCHOLOGICAL SERVICES - REGULAR SCHOOL	621,425	639,264	653,260	681,141	27,881
29. 2825	SOCIAL WORK SERVICES - REGULAR SCHOOL	673,439	629,712	649,110	670,589	21,479
30. 2850	CO-CURRICULAR ACTIVITIES	407,340	406,701	429,020	446,000	16,980
31. 2855	INTERSCHOLASTIC ACTIVITIES	922,540	902,885	987,630	1,020,350	32,720
	<b>TOTAL INSTRUCTIONAL</b>	<b>\$56,078,055</b>	<b>\$55,388,255</b>	<b>\$57,688,795</b>	<b>\$58,474,337</b>	<b>\$785,542</b>

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CURRICULUM DEVELOPMENT AND SUPERVISION	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<p><b>STATEMENT OF PROGRAM AND GOALS</b></p> <p>These funds provide for staff coordination on curriculum improvement-related projects. The District plans and administers programs of professional development and in-service education; secures and distributes instructional resources; and works with administrators and teachers to organize and coordinate grade level, departmental, and District curricular and instructional efforts. Employees in this area prepare evaluation reports, coordinate educational research, help develop innovative projects, organize and administer the assessment programs, and support pupil personnel services.</p> <p>Special area consultants will support district wide curriculum revisions as necessary.</p> <p>1/2 of the salary for each of the 3.0 staff developers is budgeted for in the 2010 codes and the other 1/2 is budgeted in to 2070 code.</p> <p>Funds have been allocated at all levels for summer curriculum work.</p>	<p><b>EMPLOYEE COMPENSATION</b></p> <p>2010-100-10 STAFF SALARIES                      -Salary: Assistant Superintendent                      -Salary: Clerical staff                      -Hourly: Curriculum Development</p>	455,861	355,913	482,354	519,212	36,858
	<b>TOTAL</b>	455,861	355,913	482,354	519,212	36,858
<p><b>BENEFITS</b></p> <p>The Curriculum Development and Supervision segment of the budget provides many benefits including but not limited to the following:</p> <ol style="list-style-type: none"> <li>1. Supports improvement in the overall quality of teaching and learning through professional development, curriculum development, and evaluation;</li> <li>2. Provides assistance to teachers and administrators relative to projects deemed important to improve educational opportunities and outcomes for students;</li> <li>3. Offers assistance to teachers, administrators, and Board of Education members in the presentation of evaluation data;</li> <li>4. Provides opportunities for committees and task forces to develop and implement school improvement projects and programs; and</li> <li>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.</li> </ol>	<p><b>OTHER THAN EMPLOYEE COMPENSATION</b></p> <p>2010-400-10 CONTRACT SERVICE                      2010-430-10 TRAVEL/CONFERENCE                      2010-490-10 BOCES SERVICES - CONSULTANTS/WORKSHOPS                      2010-500-10 SUPPLIES</p>	8,765 0 222,175 1,147	8,065 523 323,600 0	17,841 1,500 278,521 1,200	17,000 1,600 317,632 1,200	(841) 100 39,111 0
	<b>TOTAL</b>	232,087	332,188	299,062	337,432	38,370
	<b>CURRICULUM DEVELOPMENT AND SUPERVISION SUBTOTAL</b>	687,948	688,101	781,416	856,644	75,228
	<b>PREPARED BY MARY FORD</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SUPERVISION - REGULAR SCHOOL	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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.	<b>EMPLOYEE COMPENSATION</b>					
	2020-100-10 DIRECTORS	436,591	456,112	538,363	454,265	(84,098)
	2020-100-10 PRINCIPALS/ASSISTANT PRINCIPALS	2,414,581	2,323,443	2,360,855	2,414,613	53,758
	2020-160-10 CLERICAL SUPPORT	1,154,917	1,181,763	1,223,534	1,254,306	30,772
	<b>TOTAL</b>	4,006,089	3,961,318	4,122,752	4,123,184	432
<b>BENEFITS</b>  The major responsibilities and functions of the building administration include the development, implementation, and evaluation of the total school program; coordination with the overall Administrative Team to integrate school programs into the District wide mission; supervision of faculty and support personnel; student discipline and guidance; allocation of physical resources; public relations; and maintenance of proper records.  The administration provides the motivation, initiative, planning, supervision and evaluation for programs operating within the schools. These programs include every area of the instructional program and curriculum including but not limited to the following: counseling, guidance, attendance, daily instruction and discipline.  The teaching faculty is supervised, provided professional development to improve performance, and evaluated according to the program approved by the Board of Education.  Programs focusing on facilitating school improvement are supported in every school.  Funds in the 2020-400 budget code support costs associated with our School Resource Officer, as well as our greeters and the lobby visitor-pass technology	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	2020-200-10 EQUIPMENT	0	0	300	0	(300)
	2020-400-10 CONTRACTUAL SERVICE	223,976	298,503	356,313	336,152	(20,161)
	2020-430-10 TRAVEL/CONFERENCE	1,127	2,127	10,500	14,550	4,050
	2020-500-10 SUPPLIES - DW	4,478	4,988	5,000	5,000	0
	2020-500-11 SUPPLIES - JJHS	18,399	18,515	20,215	23,300	3,085
	2020-500-12 SUPPLIES - JJMS	29,282	27,112	42,992	42,903	(89)
	2020-500-13 SUPPLIES - KES	10,941	8,810	7,170	8,413	1,243
	2020-500-15 SUPPLIES - IMES	9,875	10,918	12,625	12,125	(500)
	2020-500-16 SUPPLIES - MPES	9,990	7,774	9,275	8,775	(500)
	<b>TOTAL</b>	308,068	378,747	464,390	451,218	(13,172)
	<b>SUPERVISION - REGULAR SCHOOL</b>	4,314,157	4,340,065	4,587,142	4,574,402	(12,740)
	<b>PREPARED BY BUILDING PRINCIPALS/DIRECTORS</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

RESEARCH & INNOVATION	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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.	<b>EMPLOYEE COMPENSATION</b>  2060-150-10 RESEARCH & INNOVATION	0	54,950	75,000	75,000	0
	<b>TOTAL</b>	0	54,950	75,000	75,000	0
<b>BENEFITS</b>  Promotes learning experiences, which are engaging, relevant and take place in an active learning environment:  <ul style="list-style-type: none"> <li>• 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.</li> <li>• Demonstrate that lessons have purpose beyond test results and make recognizable connections to the lives of our students</li> <li>• Provide students with an opportunity to participate in collaborative, problem/project based activities that foster creativity, critical thinking and increasingly sophisticated communication.</li> </ul>	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	<b>TOTAL</b>	0	0	0	0	0
	<b>RESEARCH &amp; INNOVATION SUBTOTAL</b>	0	54,950	75,000	75,000	0
	<b>PREPARED BY ANDREW SELESNICK</b>	<b>DATE</b> February 13, 2019				



# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

IN-SERVICE TRAINING - INSTRUCTION/STAFF DEVELOPMENT	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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 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 also included for mentoring new teachers.	<b>EMPLOYEE COMPENSATION</b>					
	2070-150-10 STAFF DEVELOPER/CURRICULUM	140,665	86,192	191,956	185,397	(6,559)
	2070-153-10 HOURLY: TEACHER STAFF DEVELOPMENT	56,485	88,511	92,000	126,000	34,000
	2070-154-10 HOURLY: TEACHING ASSISTANT STAFF DEVELOPMENT	8,349	7,872	12,500	6,500	(6,000)
	2070-163 HOURLY: STAFF DEVELOPMENT CLERICAL SUPPORT	1,650	2,883	1,800	3,075	1,275
	<b>TOTAL</b>	207,149	185,458	298,256	320,972	22,716
<b>BENEFITS</b>  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.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	2070-405-10 CONTRACT SERVICE - CONSULTANTS	4,413	13,508	12,000	21,950	9,950
	2070-430-10 TRAVEL/CONFERENCE	12,383	12,521	21,400	30,340	8,940
	2070-490-10 BOCES SERVICES - CONSULTANTS/WORKSHOPS	10,665	21,842	26,147	23,770	(2,377)
	2070-500-10 SUPPLIES	1,786	2,019	2,000	6,000	4,000
	<b>TOTAL</b>	29,247	49,890	61,547	82,060	20,513
	<b>IN-SERVICE TRAINING - INSTRUCTION SUBTOTAL</b>	236,396	235,348	359,803	403,032	43,229
	<b>PREPARED BY MARY FORD</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - KATONAH ELEMENTARY SCHOOL GRADES K-5	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET																		
<b>STATEMENT OF PROGRAM AND GOALS</b>  In the elementary schools, the success of our students is the number one priority. Teachers provide the expertise, professionalism, dedication, and commitment to support effective teaching and learning.  For budget development purposes we are allocating elementary classroom teachers at 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 1</td><td>64</td><td>3</td></tr><tr><td>Grade 2</td><td>68</td><td>4</td></tr><tr><td>Grade 3</td><td>58</td><td>3</td></tr><tr><td>Grade 4</td><td>80</td><td>4</td></tr><tr><td>Grade 5</td><td>72</td><td>3</td></tr></table> Kindergarten - Final Kindergarten sectioning will be completed at a later date, once actual registrations have been processed. Currently we are projecting that we will enroll 166 new kindergarten students across the three elementary schools. We have allocated 8.0 FTE teaching positions for kindergarten.  NYS has mandated that students who are in need of support receive Response To Intervention (RTI) services. Through providing services via the District's approved RTI plan students will receive support within the general education setting based on their specific needs, identified through universal screening and on-going progress monitoring.  Art, Music, PE, Library Media Specialists, ENL teachers and other interventionists help provide a well-rounded education to all of our elementary school students.	Grade Level	Projected Enrollment	Number of Sections/Teachers	Grade 1	64	3	Grade 2	68	4	Grade 3	58	3	Grade 4	80	4	Grade 5	72	3	<b>EMPLOYEE COMPENSATION</b>  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 RTI READING/MATH TEACHER SALARIES: GR K-5 ENL TEACHER</div>  2110-121-13 KINDERGARTEN TEACHING ASSISTANTS   2110-126-13 INSTRUCTIONAL LEADERS 2110-149-13 SALARIES: SUBSTITUTE TEACHERS   2110-161-13 SALARIES: MONITORS/AIDES	3,717,229	3,504,654	3,663,112	3,710,305	47,193
	Grade Level	Projected Enrollment	Number of Sections/Teachers																					
	Grade 1	64	3																					
	Grade 2	68	4																					
	Grade 3	58	3																					
	Grade 4	80	4																					
Grade 5	72	3																						
2110-121-13	KINDERGARTEN TEACHING ASSISTANTS	133,147	140,131	144,219	149,062	4,843																		
2110-126-13	INSTRUCTIONAL LEADERS	13,704	13,875	28,164	28,656	492																		
2110-149-13	SALARIES: SUBSTITUTE TEACHERS	75,918	70,270	100,000	73,000	(27,000)																		
2110-161-13	SALARIES: MONITORS/AIDES	65,393	68,569	71,000	72,500	1,500																		
<b>TOTAL</b>		4,005,391	3,797,499	4,006,495	4,033,523	27,028																		
<b>BENEFITS</b>  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.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>																							
	<b>TOTAL</b>																							
	<b>TEACHING - KATONAH ELEMENTARY SCHOOL SUBTOTAL</b>	4,005,391	3,797,499	4,006,495	4,033,523	27,028																		
	<b>PREPARED BY CRISTY HARRIS</b>	<b>DATE</b> February 13, 2019																						

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - INCREASE MILLER ELEMENTARY SCHOOL GRADES K-5	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET																		
<b>STATEMENT OF PROGRAM AND GOALS</b>  In the elementary schools, the success of our students is the number one priority. Teachers provide the expertise, professionalism, dedication, and commitment to support effective teaching and learning.  For budget development purposes we are allocating elementary classroom teachers at 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 1</td><td>84</td><td>4</td></tr><tr><td>Grade 2</td><td>82</td><td>4</td></tr><tr><td>Grade 3</td><td>66</td><td>3</td></tr><tr><td>Grade 4</td><td>90</td><td>4</td></tr><tr><td>Grade 5</td><td>70</td><td>3</td></tr></table> Kindergarten - Final Kindergarten sectioning will be completed at a later date, once actual registrations have been processed. Currently we are projecting that we will enroll 166 new kindergarten students across the three elementary schools. We have allocated 8.0 FTE teaching positions for kindergarten.  NYS has mandated that students who are in need of support receive Response To Intervention (RTI) services. Through providing services via the District's approved RTI plan students will receive support within the general education setting based on their specific needs, identified through universal screening and on-going progress monitoring .  Art, Music, PE, Library Media Specialists, ENL teachers and other interventionists help provide a well-rounded education to all of our elementary school students.	Grade Level	Projected Enrollment	Number of Sections/Teachers	Grade 1	84	4	Grade 2	82	4	Grade 3	66	3	Grade 4	90	4	Grade 5	70	3	<b>EMPLOYEE COMPENSATION</b>  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 RTI READING/MATH TEACHER SALARIES: GR K-5 ENL TEACHER  2110-121-15KINDERGARTEN TEACHING ASSISTANTS  2110-126-15INSTRUCTIONAL LEADERS 2110-149-15SALARIES: SUBSTITUTE TEACHERS  2110-161-15SALARIES: MONITORS/AIDES	3,298,706	3,380,851	3,463,813	3,596,368	132,555
	Grade Level	Projected Enrollment	Number of Sections/Teachers																					
	Grade 1	84	4																					
	Grade 2	82	4																					
	Grade 3	66	3																					
	Grade 4	90	4																					
Grade 5	70	3																						
TOTAL	3,603,665	3,678,034	3,796,830	3,930,533	133,703																			
<b>BENEFITS</b>  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.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>																							
	TOTAL																							
	TEACHING - INCREASE MILLER ELEMENTARY SCHOOL SUBTOTAL	3,603,665	3,678,034	3,796,830	3,930,533	133,703																		
	PREPARED BY KERRY FORD	DATEFebruary 15, 2019																						

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - MEADOW POND ELEMENTARY SCHOOL GRADES K-5			RESOURCES REQUIRED		2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET																		
<b>STATEMENT OF PROGRAM AND GOALS</b>			<b>EMPLOYEE COMPENSATION</b>																								
<p>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.</p> <p>For budget development purposes we are allocating elementary classroom teachers at MPES as follows: (PLEASE NOTE FINAL ENROLLMENT AND SECTIONING MAY VARY.)</p> <table><tr><td>Grade Level</td><td>Projected Enrollment</td><td>Number of Sections/Teachers</td></tr><tr><td>Grade 1</td><td>42</td><td>2</td></tr><tr><td>Grade 2</td><td>62</td><td>3</td></tr><tr><td>Grade 3</td><td>62</td><td>3</td></tr><tr><td>Grade 4</td><td>72</td><td>3</td></tr><tr><td>Grade 5</td><td>48</td><td>2</td></tr></table> <p>Kindergarten - Final Kindergarten sectioning will be completed at a later date, once actual registrations have been processed. Currently we are projecting that we will enroll 166 new kindergarten students across the three elementary schools. We have allocated 8.0 FTE teaching positions for kindergarten.</p> <p>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 .</p> <p>Art, Music, PE, Library Media Specialists, ENL teachers and other interventionists help provide a well-rounded education to all of our elementary school students.</p>			Grade Level	Projected Enrollment	Number of Sections/Teachers	Grade 1	42	2	Grade 2	62	3	Grade 3	62	3	Grade 4	72	3	Grade 5	48	2	2110-120-16  SALARIES: GR K-5 TEACHER SALARIES: GR K-5 ART TEACHER SALARIES: GR K-5 PHYSICAL EDUCATION TEACHER SALARIES: GR K-5 MUSIC TEACHER SALARIES: GR K-5 RTI READING/MATH TEACHER SALARIES: GR K-5 ENL TEACHER		3,062,217	3,016,976	3,190,228	3,130,506	(59,722)
Grade Level	Projected Enrollment	Number of Sections/Teachers																									
Grade 1	42	2																									
Grade 2	62	3																									
Grade 3	62	3																									
Grade 4	72	3																									
Grade 5	48	2																									
			2110-121-16  KINDERGARTEN TEACHING ASSISTANTS		143,454	148,327	152,247	105,924	(46,323)																		
			2110-126-16 2110-149-16  INSTRUCTIONAL LEADERS SALARIES: SUBSTITUTE TEACHERS		18,272 95,994	13,875 104,672	28,164 100,000	28,656 100,000	492 0																		
			2110-163-16  SALARIES: MONITORS/AIDES		71,024	70,003	73,428	72,500	(928)																		
			TOTAL		3,390,961	3,353,853	3,544,067	3,437,586	(106,481)																		
<b>BENEFITS</b>			<b>OTHER THAN EMPLOYEE COMPENSATION</b>																								
<p>The benefits of the elementary schools' teaching and learning programs are numerous. Below please find a number of benefits that provide more illustrative examples.</p> <ul style="list-style-type: none"><li>• 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.</li><li>• Each child will develop skills, knowledge, and appreciation in the fields of art, music, and physical education.</li><li>• Each child will receive attention and support in order to develop and grow socially, emotionally and academically.</li></ul>																											
			TOTAL																								
			TEACHING - MEADOW POND ELEMENTARY SCHOOL SUBTOTAL		3,390,961	3,353,853	3,544,067	3,437,586	(106,481)																		
			PREPARED BY CAROLANN CASTELLANO		DATE February 15, 2019																						

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - JOHN JAY MIDDLE SCHOOL - GRADE 6 - 8	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  <p>Middle School staffing costs are presented on this page. Teachers in the areas shown teach our students in grades 6 through 8. Staff is shared among all three grade levels as needed. The middle school provides a supportive transitional experience for children at various stages of early adolescence. Students are provided a rigorous academic education with significant emphasis on their social and emotional development. A teaming model is supported in grades 6 and 7. In grade 8, students benefit from a model of 5 periods of math and science every 4 days.</p> <p>Special education, guidance counselors, psychologists, social workers and additional support positions are listed in other budget codes.</p>	<b>EMPLOYEE COMPENSATION</b>					
	2110-125 & 130-12 SALARIES: GR 6-8 TEACHER -Response to Intervention -Art -Tech/Home & Career -English -World Language/ENL -Health Education -Physical Education -Mathematics -Music -Science -Social Studies	6,878,880	6,940,104	6,882,901	6,822,764	(60,137)
	2110-126 & 136-12 TEAM LEADER STIPEND	55,111	56,062	66,581	68,621	2,040
	2110-149-12 SALARIES: SUBSTITUTE TEACHERS	153,532	140,180	155,000	147,000	(8,000)
	2110-161-12 SALARIES: MONITORS/AIDES	227,368	204,577	248,345	255,884	7,539
	<b>TOTAL</b>	7,314,891	7,340,923	7,352,827	7,294,269	(58,558)
<b>BENEFITS</b>  <p>The benefits of middle school teaching and learning are numerous. Below please find illustrative examples:</p> <p>The middle school focuses on the unique characteristics and needs of young adolescents and serves two primary purposes: academic excellence and personal/social development.</p> <p>Students are provided a challenging academic program that can be differentiated as necessary.</p> <p>The middle school fosters citizenship where students are encouraged to actively participate in their learning and respect each other's opinions and differences.</p> <p>Students are offered a variety of academic and extracurricular activities throughout the year.</p>	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	<b>TOTAL</b>					
	<b>TEACHING - JOHN JAY MIDDLE SCHOOL SUBTOTAL</b>	7,314,891	7,340,923	7,352,827	7,294,269	(58,558)
	<b>PREPARED BY JEFF SWIATOWICZ</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - JOHN JAY HIGH SCHOOL	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  High School staffing costs are presented on this page.  The high school provides a rich learning experience designed to prepare our students for post-secondary pursuits.  Special education teachers, guidance counselors, psychologists, social workers, and additional support positions are listed in other budget codes.	<b>EMPLOYEE COMPENSATION</b>					
	2110-130-11 SALARIES: GR 9-12 TEACHER	9,314,264	9,249,699	9,640,617	9,717,797	77,180
	-Art					
	-Business Education/Tech					
	-English					
	-World Language					
	-Health Education					
	-Physical Education					
	-Mathematics					
	-Music					
	-Science					
	-Social Studies					
	-ENL					
	2110-136-11 INSTRUCTIONAL LEADERS	38,065	38,540	39,120	36,621	(2,499)
	2110-149-SALARIES: SUBSTITUTE TEACHERS	216,058	219,355	155,000	220,000	65,000
	2110-161-11 SALARIES: MONITORS/AIDES	330,757	341,332	348,744	358,958	10,214
	<b>TOTAL</b>	9,899,144	9,848,926	10,183,481	10,333,376	149,895
<b>BENEFITS</b>  The benefits of the high school program are varied and numerous. Several of the benefits that follow are listed for illustrative purposes:  1. District students show a high level of achievement as measured by a variety of assessments and the quality of class work produced.  2. Programs are provided for students with special learning challenges as well as for students who demonstrate the need or desire to accelerate.  3. Students are involved with staff in a multitude of activities including but not limited to music, art, theatre, athletics, clubs, government, technology, among other numerous activities.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	<b>TOTAL</b>					
	<b>TEACHING - JOHN JAY HIGH SCHOOL SUBTOTAL</b>	9,899,144	9,848,926	10,183,481	10,333,376	149,895
	<b>PREPARED BY STEVEN SICILIANO</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

OTHER DISTRICTWIDE INSTRUCTIONAL	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  Only the K-12 instructional leader's stipends are included in these budget codes.  Other building leaders have been coded to the appropriate corresponding building or department code.	<b>EMPLOYEE COMPENSATION</b>					
	2110-156-10 STIPEND: GR K-12 INSTRUCTIONAL LEADERS	33,498	22,610	34,946	39,273	4,327
	<b>TOTAL</b>	33,498	22,610	34,946	39,273	4,327
<b>BENEFITS</b>  Instructional leaders provides K-12 curriculum support to colleagues.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	<b>TOTAL</b>					
	<b>OTHER DISTRICTWIDE INSTRUCTIONAL SUBTOTAL</b>	33,498	22,610	34,946	39,273	4,327
	<b>PREPARED BY MARY FORD</b>	<b>DATE</b> February 13, 2019				



# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

INSTRUCTIONAL EQUIPMENT	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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					
<b>BENEFITS</b>  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.	OTHER THAN EMPLOYEE COMPENSATION					
	2110-200-10 EQUIPMENT - DISTRICTWIDE - instrumental and physical education	5,995	31,747	34,234	31,178	(3,056)
	2110-200-11 EQUIPMENT - JJHS	5,143	24,875	22,690	53,228	30,538
	2110-200-12 EQUIPMENT - JJMS	1,000	0	0		0
	2110-200 EQUIPMENT - ELEMENTARY	0	0	0	2,000	2,000
	TOTAL	12,138	56,622	56,924	86,406	29,482
	INSTRUCTIONAL EQUIPMENT SUBTOTAL	12,138	56,622	56,924	86,406	29,482
	PREPARED BY BUILDING PRINCIPALS & CHRISTIAN MCCARTHY	DATE February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CONTRACT SERVICES AND REPAIRS	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  The district wide equipment repair funds are used for the repair of all equipment not under specific service contracts. Funds budgeted under the title of District wide are for repairs to musical instruments.  Contract expenses at JJHS provide for subject area memberships, exhibition, testing fees, fitness room maintenance, science equipment repairs, peer leadership training, accompanist fees, musical instrument tuning and repairs, repairs of audio/lighting/sound systems, etc.  At JJMS, contract services include Unified Arts equipment repair costs, microscope and scale maintenance and repairs, Math Counts/Science Olympiad fees and musical instrument tuning and repairs.  Contract expenses at the elementary schools include piano tuning and repairs to equipment.	EMPLOYEE COMPENSATION					
	<b>TOTAL</b>					
<b>BENEFITS</b>  These contract services help to provide our students with music and art equipment that works properly. In addition, memberships and conferences provide students and staff with real life opportunities to apply their everyday learning.	OTHER THAN EMPLOYEE COMPENSATION					
	2110-401-10 CONTRACT SERVICES - DISTRICTWIDE	11,485	12,904	14,033	18,116	4,083
	2110-401-11 CONTRACT SERVICES - JJHS	8,491	11,359	28,425	33,863	5,438
	2110-401-12 CONTRACT SERVICES - JJMS	3,975	2,555	4,410	5,132	722
	2110-401 CONTRACT SERVICES ELEMENTARY	240	520	800	800	0
	<b>TOTAL</b>	24,191	27,338	47,668	57,911	10,243
	<b>CONTRACT SERVICES AND REPAIRS SUBTOTAL</b>	24,191	27,338	47,668	57,911	10,243
	<b>PREPARED BY BUILDING ADMIN. AND DIRECTORS</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TRAVEL/CONFERENCE	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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					
<b>BENEFITS</b>  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	1,890	2,047	4,450	4,350	(100)
	2110-430-11 TRAVEL/CONFERENCE - JJHS	0	370	1,100	1,000	(100)
	TOTAL	1,890	2,417	5,550	5,350	(200)
	TRAVEL/CONFERENCE SUBTOTAL	1,890	2,417	5,550	5,350	(200)
PREPARED BY BUILDING PRINCIPALS AND DIRECTORS		DATE February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

BOCES - SPECIALIZED SERVICES	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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					
<b>BENEFITS</b>  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	52,211	30,680	54,660	47,570	(7,090)
	2110-492-10 BOCES SERVICES - ARTS IN ED/ENVIRONMENTAL ED	206,251	182,381	244,274	190,421	(53,853)
	TOTAL	258,462	213,061	298,934	237,991	(60,943)
	BOCES - SPECIALIZED SERVICES	258,462	213,061	298,934	237,991	(60,943)
PREPARED BY MICHAEL JUMPER		DATE February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

INSTRUCTIONAL SUPPLIES	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  The funds in this section of the budget are used to purchase departmental and general supplies for the High School, Middle School and all three elementary schools.	EMPLOYEE COMPENSATION					
	TOTAL					
<b>BENEFITS</b>  The discretion given to principals through this process allows flexibility in the use of funds. These instructional supplies provide for the needs of our students and our teachers K-12 in all subject areas and departments.  Budget for instructional supplies have been recalibrated to correlate to prior year expenses as well as 2019-2020 instructional material requests.	OTHER THAN EMPLOYEE COMPENSATION					
	2110-500-10 INSTRUCTIONAL SUPPLIES - DISTRICTWIDE	31,103	27,486	23,228	23,868	640
	2110-500-11 INSTRUCTIONAL SUPPLIES - JJHS	165,135	139,504	148,800	155,185	6,385
	2110-500-12 INSTRUCTIONAL SUPPLIES - JJMS	126,328	78,856	87,797	91,574	3,777
	2110-500 INSTRUCTIONAL SUPPLIES ELEM	178,049	100,609	98,284	155,449	57,165
	TOTAL	500,615	346,455	358,109	426,076	67,967
	INSTRUCTIONAL SUPPLIES	500,615	346,455	358,109	426,076	67,967
	PREPARED BY BUILDING PRINCIPALS & DIRECTORS	DATE February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEXTBOOKS	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  School Districts have the authority to purchase and loan textbooks to all children residing in the District who satisfy certain requirements.  At all District schools, new textbooks are being purchased for a variety of reasons, including the replacement of worn textbooks. In the elementary schools and at the middle school funds have been allocated to purchase classroom reading materials. At JJHS, replacement textbooks have been budgeted for multiple academic areas.	EMPLOYEE COMPENSATION					
	TOTAL					
<b>BENEFITS</b>  Enables the District to provide the textbooks necessary for teachers to offer the programs and courses required by State regulations as well as locally-initiated courses.  When appropriate and available electronic resources are utilized to supplement textbooks.   The District receives state aid to defray expenses for textbooks and workbooks.	OTHER THAN EMPLOYEE COMPENSATION					
	2110-580-10 TEXTBOOKS - DISTRICTWIDE	10,676	9,797	11,750	11,500	(250)
	2110-580-11 TEXTBOOKS - JJHS	66,934	39,367	63,452	60,381	(3,071)
	2110-580-12 TEXTBOOKS - JJMS	81,647	13,005	8,822	12,593	3,771
	2110-580 TEXTBOOKS ELEMENTARY	32,783	28,979	87,532	46,908	(40,624)
	TOTAL	192,040	91,148	171,556	131,382	(40,174)
	TEXTBOOKS SUBTOTAL	192,040	91,148	171,556	131,382	(40,174)
	PREPARED BY BUILDING ADMIN. AND DIRECTORS	DATE February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

WORKBOOKS	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  Student workbooks are a lower cost, consumable resource that supplement teaching and textbook learning.  Workbooks are frequently used to help prepare students for NYS assessments including Regents. In addition, our Music program utilizes lesson books as a supplement to other material.	EMPLOYEE COMPENSATION					
	TOTAL					
<b>BENEFITS</b>  Consumable materials provide our students with the necessary tools to record individual thinking and learning.	OTHER THAN EMPLOYEE COMPENSATION					
	2110-581-10 WORKBOOKS - DISTRICTWIDE	3,151	5,180	4,446	3,852	(594)
	2110-581-11 WORKBOOKS - JJHS	34,007	29,741	43,595	27,371	(16,224)
	2110-581-12 WORKBOOKS - JJMS	18,382	19,098	15,221	12,988	(2,233)
	2110-581 WORKBOOKS -ELEMENTARY	46,460	71,151	82,865	72,587	(10,278)
	TOTAL	102,000	125,170	146,127	116,798	(29,329)
	WORKBOOKS SUBTOTAL	102,000	125,170	146,127	116,798	(29,329)
	PREPARED BY BUILDING PRINCIPALS & DIRECTORS	DATE February 13, 2019				



# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SPECIAL EDUCATION - INSTRUCTIONAL	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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.	<b>EMPLOYEE COMPENSATION</b>					
	2250-100-10 SALARY: TEACHER DW	65,422	65,522	67,582	69,860	2,278
	2250-150-10 SALARIES: TEACHERS AND PSYCHOLOGISTS ASSIGNED TO SPECIFIC PROGRAMS	5,086,101	5,243,545	5,477,935	5,723,303	245,368
	2250-151-10 TEACHING ASSISTANTS	1,689,149	1,686,458	1,749,135	1,750,813	1,678
	2250-152-10 SALARIES: SPEECH/LANG THERAPISTS	697,134	706,744	676,062	697,806	21,744
	2250-153-10 HOURLY: SPECIAL ED HOME/HOSPITAL TUTORS	173,349	198,651	210,000	186,000	(24,000)
	2250-161-10 SALARY: PHYSICAL THERAPIST/OCC. THERAPISTS	117,459	138,962	148,164	151,668	3,504
	2250-161-(11-16) SALARIES: TEACHER AIDES	690,787	837,178	857,714	1,151,458	293,744
	<b>TOTAL</b>	8,519,401	8,877,060	9,186,592	9,730,908	544,316
<b>BENEFITS</b>  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.  <b>The District receives state aid and federal funds to help defray these costs.</b>	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	2250-200-10 EQUIPMENT - DISTRICTWIDE	3,051	4,746	7,000	7,000	0
	2250-400-10 CONTRACT SERVICE	576,813	554,841	627,600	558,100	(69,500)
	2250-430-10 TRAVEL/CONFERENCE	13,280	13,730	15,500	19,500	4,000
	2250-471-10 TUITION - NYS PUBLIC SCHOOL	385,010	394,781	439,000	332,000	(107,000)
	2250-472-10 TUITION - ALL OTHER	1,582,072	1,455,787	1,568,000	1,712,000	144,000
	2250-490-10 BOCES SERVICES - TUITION RELATED SERVICES	673,877	565,765	742,000	616,000	(126,000)
	2250-503-10 SUPPLIES, REFERENCE MATERIAL	48,154	52,955	44,363	60,488	16,125
	<b>TOTAL</b>	3,282,257	3,042,605	3,443,463	3,305,088	(138,375)
	<b>SPECIAL EDUCATION - INSTRUCTIONAL SUBTOTAL</b>	11,801,658	11,919,665	12,630,055	13,035,996	405,941
	<b>PREPARED BY DAVID FELLER</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CAREER AND TECHNICAL EDUCATION	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  This BOCES program provides career and technical education opportunities for students to develop and enhance job skills. Qualified students in grades 11 and 12 are able to attend the Career and Technical Education program at BOCES with courses ranging from health services to hospitality and forestry to culinary classes.	EMPLOYEE COMPENSATION					
	TOTAL					
<b>BENEFITS</b>  This program provides students with options which are varied from the traditional high school curriculum. Hands-on applications coupled with a rigorous academic program provide students with authentic learning experiences. The budget for this area is calculated based upon "attendance data points" which span a 3-year period of time.	OTHER THAN EMPLOYEE COMPENSATION					
	2280-490-10 BOCES SERVICES - CAREER AND TECHNICAL EDUCATION	444,215	403,114	349,909	332,879	(17,030)
	TOTAL	444,215	403,114	349,909	332,879	(17,030)
	OCCUPATIONAL EDUCATION - SUBTOTAL	444,215	403,114	349,909	332,879	(17,030)
PREPARED BY MICHAEL JUMPER		DATE February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

TEACHING - SPECIAL SCHOOLS - DRIVER ED	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  The District arranges for students to receive driver's education instruction throughout the school year. Contractual money has been budgeted for the classroom instruction portion of this driver education program. The road instruction is provided concurrently, but under a separate agreement resulting from the bidding process.	<b>EMPLOYEE COMPENSATION</b>  2330-153-11 HOURLY: CLASSROOM INSTRUCTOR - DRIVERS ED					
	<b>TOTAL</b>	0	0	0	0	0
<b>BENEFITS</b>  Our students receive direct instruction in the safe, lawful management of a motor vehicle. They practice driving in a supervised setting, and learn about the effects of alcohol, fatigue and drugs on the ability to safely operate an automobile. Successful completion of this class may result in insurance savings for our students and their families. Students reimburse the district for costs associated with the program.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>  2330-401-11 CONTRACT SERVICE - CLASSROOM INSTRUCTOR	6,300	5,685	6,500	6,500	0
	<b>TOTAL</b>	6,300	5,685	6,500	6,500	0
	<b>TEACHING - SPECIAL SCHOOLS - DRIVER ED SUBTOTAL</b>	6,300	5,685	6,500	6,500	0
	<b>PREPARED BY MICHAEL JUMPER</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SCHOOL LIBRARY & AUDIO VISUAL- SALARIES	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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 should serve as the "hubs" of the schools. Library skills are fostered including but not limited to research, independent study and the use of multimedia technology  Library staffing includes school library media specialists and school library clerks. Overall, the library multimedia services contribute to the educational program in a number of ways including but not limited to the following: support and expand learning and instruction through the use of media resources in all areas of the curriculum; collaborate with classroom teachers on special projects; instruct students and assist staff in the use of media for respective needs and purchase, maintain, and circulate materials for use in the classroom and library.	<b>EMPLOYEE COMPENSATION</b>					
	2610-150-10 SALARIES: SCHOOL LIBRARY MEDIA SPECIALISTS	617,038	479,517	499,964	505,306	5,342
	2610-161-10 SALARIES: SCHOOL LIBRARY CLERKS	161,532	166,236	171,651	174,546	2,895
	<b>TOTAL</b>	778,570	645,753	671,615	679,852	8,237
<b>BENEFITS</b>  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.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	<b>TOTAL</b>					
	<b>SCHOOL LIBRARY &amp; AUDIO VISUAL- SALARIES SUBTOTAL</b>	778,570	645,753	671,615	679,852	8,237
<b>PREPARED BY BUILDING PRINCIPALS</b>		<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SCHOOL LIBRARY & AUDIO VISUAL- CONTRACTUAL SERVICES AND SUPPLIES	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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.  The library books segment of the budget includes funds necessary to ensure that the libraries of the various schools are current. In some instances, book titles are ordered to replace outdated or worn-out publications. In other cases, new editions are included in school libraries to further diversify and enrich the collection of books available.  Increasingly, the school libraries serve the individual teacher and student in his/her classroom as well as provide an educational setting where students and teachers conduct research, prepare papers, and engage in technical or independent reading.	EMPLOYEE COMPENSATION					
	<b>TOTAL</b>					
<b>BENEFITS</b>  These codes provide us with the ability to keep our libraries well stocked with the latest instructional materials for teacher and student use.  In addition, materials are available for use in individual classrooms. interests and augment knowledge gained in classrooms through independent study.  The various school libraries provide students with opportunities to explore individual for individual students as teachers utilize the collections of books.  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.   <b>The District receives state aid to defray expenses for Library Materials</b>	<b>OTHER THAN EMPLOYEE COMPENSATION</b> 2610-200 EQUIPMENT 2610-401-10 CONTRACT SERVICE  2610-460-10 LIBRARY/AV LOAN PROGRAM 2610-461-10 LIBRARY/AV LOAN PROGRAM - HARVEY 2610-490-10 BOCES SERVICES 2610-500-10 SUPPLIES 2610-510-10 PERIODICALS/SUBSCRIPTIONS 2610-520-10 REFERENCE & LIBRARY	0 10,307  18,648 2,225 58,784 16,023 31,045 29,355	0 10,381 15,054 2,213 46,833 9,116 36,771 27,504	0 10,464 18,006 2,350 47,875 11,030 31,801 38,433	0 8,979 17,352 2,400 52,947 11,322 36,034 38,200	0 (1,485) (654) 50 5,072 292 4,233 (233)
	<b>TOTAL</b>	166,387	147,872	159,959	167,234	7,275
	<b>SCHOOL LIBRARY &amp; AV- CONTRACTUAL SVS AND SUPPLIES SUBTOTAL</b>	166,387	147,872	159,959	167,234	7,275
	<b>PREPARED BY BUILDING PRINCIPALS</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

EDUCATIONAL TELEVISION	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  This page continues to be included in the budget document to track prior years expenses.	<b>EMPLOYEE COMPENSATION</b>  2620-156-11 STIPEND: TV STUDIO MANAGER	2,292	0	0	0	0
	<b>TOTAL</b>	2,292	0	0	0	0
<b>BENEFITS</b>	<b>OTHER THAN EMPLOYEE COMPENSATION</b> 2620-200-11 EQUIPMENT 2620-401-11 CONTRACT SERVICE  2620-200 & 500-10 EQUIPMENT & SUPPLIES	1,499 0 0	3,873 0 0	0 0 0	0 0 0	0 0 0
	<b>TOTAL</b>	1,499	3,873	0	0	0
	<b>EDUCATIONAL TELEVISION - SUBTOTAL</b>	3,791	3,873	0	0	0
	<b>PREPARED BY MICHAEL JUMPER</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

COMPUTER ASSISTED INSTRUCTION	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  The Katonah-Lewisboro School District provides access to computer technology for all students and staff through a local/wide area network in order to enhance teaching and learning, productivity, collaboration and communication. All classrooms are equipped with computers and Internet access. Interactive technology, presentation systems and peripherals are also available in many classrooms and school libraries.  The Technology staff includes a Director of Technology, a Computer Systems Manager, a Data Analyst, the District's internal network specialist, a Help Desk Analyst, two full-time Computer Aides at the secondary schools and one part-time Computer Aide at each elementary school. Other technical specialists acquired through BOCES or outside vendors are also utilized to support the network.	<b>EMPLOYEE COMPENSATION</b>  2630-100-10 STAFF SALARIES -Director of Technology -Computer Systems Manager  2630-161-10 TECHNOLOGY SUPPORT -Network Support Specialists -Data Analyst -Computer Aides -Helpdesk Analyst	257,414	206,271	271,293	276,040	4,747
		440,203	394,492	444,574	479,648	35,074
	<b>TOTAL</b>	697,617	600,763	715,867	755,688	39,821
<b>BENEFITS</b>  Funds in these codes will provide: • Support for the development of 21st century skills and professional development for teachers and staff • Support and maintenance for all computer systems, including software, hardware, data integrity and network security  Contract Services includes copier maintenance costs as well as funds for other vendors who are utilized to service the network or equipment.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>  2630-200-10 EQUIPMENT  2630-400-10 CONTRACT SERVICES  2630-430-10 TRAVEL/CONFERENCE  2630-462-10 STATE AIDED COMPUTER SOFTWARE  2630-490-10 BOCES SERVICES - INSTRUCTIONAL COMPUTERS  2630-491-10 BOCES SERVICES - IPA  2630-500-10 SUPPLIES	50,393	21,502	183,545	180,000	(3,545)
		164,244	243,532	274,592	364,542	89,950
		3,439	3,341	7,000	6,600	(400)
		189,185	112,430	171,495	141,370	(30,125)
		667,275	722,314	545,911	819,689	273,778
		993,494	751,453	349,105	47,597	(301,508)
		97,740	137,723	163,300	193,300	30,000
	<b>TOTAL</b>	2,165,770	1,992,295	1,694,948	1,753,098	58,150
	<b>COMPUTER ASSISTED INSTRUCTION SUBTOTAL</b>	2,863,387	2,593,058	2,410,815	2,508,786	97,971
	<b>PREPARED BY CHRISTOPHER NELSON</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

ATTENDANCE - REGULAR SCHOOL	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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.	<b>EMPLOYEE COMPENSATION</b>  2805-161-10 STAFF SALARIES -Salaries: Clerical -Hourly: Clerical -Overtime: Clerical	44,485	42,007	50,528	54,661	4,133
	<b>TOTAL</b>	44,485	42,007	50,528	54,661	4,133
<b>BENEFITS</b>  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.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	<b>TOTAL</b>					
	<b>ATTENDANCE - REGULAR SCHOOL SUBTOTAL</b>	44,485	42,007	50,528	54,661	4,133
	<b>PREPARED BY STEVEN SICILIANO</b>	<b>DATE</b> February 13, 2019				



# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

GUIDANCE - JJHS/JJMS	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  Students receive counseling on both academic and personal issues. School counselors work with students both individually and in groups and attend meetings with academic teachers. Counselors act as a resource on the Response to Intervention (RTI) Teams and at the Committee on Special Education and act as the case manager for 504 students. Transition programs for students are developed and implemented by counselors for students who are moving into different schools or out to college and career. The counselors participate in various workshops/professional development and attend conferences. In summary, counselors support students by coordinating parents, teachers and administrators to best serve the interest of the child or adolescent.  Salaries provide for school counselors as well as clerical personnel in counseling offices. The guidance office supervises the instruction for students in need of educational services in the home.	<b>EMPLOYEE COMPENSATION</b>					
	2810-150-10 GUIDANCE -Salaries: Guidance Counselor JJHS -Salaries: Guidance Counselor JJMS -Salaries: Director of Guidance	1,613,677	1,631,500	1,644,195	1,717,473	73,278
	2810-153-10 HOURLY: TUTORS	20,823	12,491	32,500	22,000	(10,500)
	2810-161-10 CLERICAL	313,839	322,449	329,680	265,352	(64,328)
	<b>TOTAL</b>	1,948,339	1,966,440	2,006,375	2,004,825	(1,550)
<b>BENEFITS</b>  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.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	2810-400-10 CONTRACT SERVICE	70,053	67,769	76,200	73,300	(2,900)
	2810-430-11 TRAVEL/CONFERENCE	921	0	1,000	1,000	0
	2810-490-10 BOCES SERVICES - COLLEGE CLINIC	0	0	200	200	0
	2810-500-10 SUPPLIES	7,131	8,856	7,525	5,775	(1,750)
	<b>TOTAL</b>	78,105	76,625	84,925	80,275	(4,650)
	<b>GUIDANCE - REGULAR SCHOOL SUBTOTAL</b>	2,026,444	2,043,065	2,091,300	2,085,100	(6,200)
	<b>PREPARED BY MARISA MERLINO</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

HEALTH SERVICES - REGULAR SCHOOL	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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.	<b>EMPLOYEE COMPENSATION</b>  2815-160-10 REGISTERED NURSES	516,808	526,916	544,294	478,272	(66,022)
	<b>TOTAL</b>	516,808	526,916	544,294	478,272	(66,022)
<b>BENEFITS</b>  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.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>  2815-200-10 EQUIPMENT	0	3,000	3,750	3,750	0
	2815-400-10 CONTRACT SERVICE	7,551	15,460	17,000	17,000	0
	2815-405-10 SCHOOL PHYSICIAN	22,766	21,279	23,000	23,000	0
	2815-409-10 HEALTH SERVICES - OTHER DISTRICTS	176,509	201,849	185,500	205,000	19,500
	2815-430-10 TRAVEL/CONFERENCE	3,587	2,325	4,725	4,725	0
	2815-500-10 SUPPLIES	13,466	12,252	13,950	13,950	0
	<b>TOTAL</b>	223,879	256,165	247,925	267,425	19,500
	<b>HEALTH SERVICES - REGULAR SCHOOL SUBTOTAL</b>	740,687	783,081	792,219	745,697	(46,522)
	<b>PREPARED BY CHRISTIAN MCCARTHY</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

PSYCHOLOGICAL SERVICES - REGULAR SCHOOL	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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.	<b>EMPLOYEE COMPENSATION</b>  2820-150-10 PSYCHOLOGISTS SALARIES	621,425	639,264	653,260	681,141	27,881
	<b>TOTAL</b>	621,425	639,264	653,260	681,141	27,881
<b>BENEFITS</b>  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.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>  2820-430-10 TRAVEL/CONFERENCES	0	0	0		0
	2820-490-10 BOCES SHARED PSYCHOLOGIST	0	0	0		0
	<b>TOTAL</b>	0	0	0	0	0
	<b>PSYCHOLOGICAL SERVICES - REGULAR SCHOOL SUBTOTAL</b>	621,425	639,264	653,260	681,141	27,881
	<b>PREPARED BY DAVID FELLER</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

SOCIAL WORK SERVICES - REGULAR SCHOOL	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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.	<b>EMPLOYEE COMPENSATION</b>  2825-150-10 SOCIAL WORKER SALARIES	673,439	629,712	649,110	670,589	21,479
	<b>TOTAL</b>	673,439	629,712	649,110	670,589	21,479
<b>BENEFITS</b>  <ul style="list-style-type: none"> <li>• Promotes an understanding of common goals of school, community, and family;</li> <li>• Enlists the assistance of other community agencies on behalf of students' families.</li> <li>• Provides crisis intervention and support to students, staff and parents.</li> <li>• Provides leadership in the development of district policies and practices.</li> <li>• Provides mandated and school-based counseling.</li> </ul>	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	<b>TOTAL</b>					
	<b>SOCIAL WORK SERVICES - REGULAR SCHOOL SUBTOTAL</b>	673,439	629,712	649,110	670,589	21,479
	<b>PREPARED BY DAVID FELLER</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

CO-CURRICULAR ACTIVITIES	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  The schools within the district participate in a variety of co-curricular activities that complement the academic and social programs of the schools. Co-curricular programs include yearbook, newspaper, Science Olympiad, Campus Congress, and the fine and performing arts productions.  As is the case in many budget codes, funds budgeted within this function are based upon an analysis of collective bargaining agreements and actual expenses incurred in prior school years.	<b>EMPLOYEE COMPENSATION</b>					
	2850-156-11 STIPENDS: CO-CURRICULAR - JJHS	183,616	181,034	197,020	197,500	480
	2850-156-12 STIPENDS: CO-CURRICULAR - JJMS	107,605	122,113	108,000	121,500	13,500
	2850-156-13 STIPENDS: CO-CURRICULAR - KES	12,176	8,826	13,000	13,000	0
	2850-156-15 STIPENDS: CO-CURRICULAR - IMES	12,494	10,168	13,000	13,000	0
	2850-156-16 STIPENDS: CO-CURRICULAR - MPES	9,006	10,372	13,000	13,000	0
	<b>TOTAL</b>	324,897	332,513	344,020	358,000	13,980
<b>BENEFITS</b>  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.  A portion of the funds in the 2850-400 and 2850-500 budget codes have been reallocated to a new 2850-490 budget code to account for expenses in the Co-curricular Activities portion of the budget which are secured through our local BOCES.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	2850-400-10 CONTRACT SERVICES - MUSICALS	56,913	6,870	36,448	14,000	(22,448)
	2850-490-10 BOCES - CONSULTANTS - MUSICALS	0	50,541	30,600	55,000	24,400
	2850-500-10 SUPPLIES - MUSICALS	25,530	16,777	17,952	19,000	1,048
	<b>TOTAL</b>	82,443	74,188	85,000	88,000	3,000
<b>CO-CURRICULAR ACTIVITIES SUBTOTAL</b>		407,340	406,701	429,020	446,000	16,980
<b>PREPARED BY BUILDING PRINCIPALS, MICHAEL JUMPER</b>		<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

INTERSCHOLASTIC ACTIVITIES	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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 <b>COMPETENCE</b> , "Player Development Model", <b>SPORTSMANSHIP</b> , "Pursuing Victory with Honor", and <b>CHARACTER</b> , "The Six Pillars".  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.	<b>EMPLOYEE COMPENSATION</b>  2855-150-10 SITE COORDINATOR  2855-156-10 STIPENDS: COACHING - ATHLETICS	22,156	22,800	22,794	24,000	1,206
		521,022	539,619	587,830	622,165	34,335
	<b>TOTAL</b>	543,178	562,419	610,624	646,165	35,541
<b>BENEFITS</b>  Athletics is an essential component in the development of the whole child. Although most of our student athletes will complete their athletic career here at John Jay, the lessons learned through athletic participation in organized sports programs are lifelong. It is the uniqueness of sports competition that provides completeness to the many virtues we aspire to in schooling our children.  Hard work, dedication, cooperation, respect, teamwork, and sportsmanship are words that embody the benefits and value of participating in sports programs. To reach high standards of excellence, it is essential to work together toward a common goal. Our goal is to ensure that the student athletes, families, schools and communities continue to experience quality, productive and enjoyable athletic opportunities.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>  2855-200-10 EQUIPMENT  2855-400-10 CONTRACT SERVICE  2855-402-10 CONTRACT SERVICE - EQUIPMENT REPAIR/REFURBISH  2855-405-10 CONTRACT SERVICE - TRAFFIC SERVICE & FACILITY RENTAL  2855-430-10 TRAVEL/CONFERENCE  2855-490-10 BOCES SERVICES - FEES/OFFICIALS  2855-500-10 SUPPLIES	24,207	20,931	24,000	24,000	0
		129,630	89,309	115,000	112,500	(2,500)
		4,978	4,646	7,000	7,000	0
		40,058	37,380	40,000	40,000	0
		8,895	13,549	7,000	7,000	0
		93,605	90,515	103,506	100,735	(2,771)
		77,989	84,136	80,500	82,950	2,450
	<b>TOTAL</b>	379,362	340,466	377,006	374,185	(2,821)
	<b>INTERSCHOLASTIC ACTIVITIES - SUBTOTAL</b>	922,540	902,885	987,630	1,020,350	32,720
	<b>PREPARED BY CHRISTIAN MCCARTHY</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

## BUDGET SUMMARY BY FUNCTION 2019-2020

REF. PAGE & CODE	DESCRIPTION	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
1. 5510	DISTRICT-OPERATED TRANSPORTATION	4,035,458	4,032,033	4,200,058	4,218,997	18,939
2. 5530	GARAGE BUILDING	324,955	316,548	351,306	355,442	4,136
3. 7140	RECREATION	9,166	12,648	14,250	14,275	25
	TOTAL TRANSPORTATION & RECREATION	\$4,369,579	\$4,361,229	\$4,565,614	\$4,588,714	\$23,100

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DISTRICT TRANSPORTATION SERVICES	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  This section of the budget provides all services, contracts and supplies needed to run and maintain the District's fleet of buses and vans.  District-owned vehicles transport students to in-district schools and numerous out-of-district locations.  The Transportation Supervisor's office includes the supervisor, assistant supervisor, head bus driver and dispatcher. Non-certified salaries include bus drivers, monitors and mechanics. The supervisor is responsible for overseeing the District operation to assure that all of our students receive the safest possible transportation in a dependable cost efficient manner, offer a readily accessible means for transportation problems to be resolved, and ensure compliance with all NYSED, DMV and DOT regulations.	<b>EMPLOYEE COMPENSATION</b>					
	5510-160-10 SALARY: TRANSPORTATION SUPERVISOR	96,273	101,817	105,859	107,711	1,852
	5510-161-10 TRANSPORTATION OFFICE - CLERICAL	220,590	224,101	231,020	214,438	(16,582)
	5510-162-10 BUS/VAN DRIVERS	3,004,640	2,940,739	3,053,962	3,078,632	24,670
	<b>TOTAL</b>	3,321,503	3,266,657	3,390,841	3,400,781	9,940
<b>BENEFITS</b>  The position of Transportation Supervisor provides the District with the services of a professional expert who ensures safe, dependable and cost-effective transportation services. The workload assumed by the Supervisor of Transportation has enabled other District staff to concentrate on their areas of responsibility.  By maintaining a district-owned fleet, we guarantee flexible transportation services. Short in-district and out-of-district field trips are also made possible with this fleet.  Contract services includes money for repairs, insurance, cleaning of the fleet, routing services, as well as bus driver training and bus driver physical examinations.  The administration recommends a second proposition be included on the May 21st ballot for the continued planned replacement of our bus fleet and two other maintenance vehicle. This proposition will include the purchase of 1 wheelchair accessible van, 4 larger buses, 1 Transportation (Garage) service truck and 1 Operations and Maintenance "Rack" Truck.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	5510-200-10 EQUIPMENT	21,500	2,357	5,900	0	(5,900)
	5510-400-10 CONTRACT SERVICES	72,489	95,758	98,000	105,500	7,500
	5510-411-10 BUS DRIVER TRAINING/PHYSICALS	13,448	12,550	15,500	15,500	0
	5510-413-10 WEATHER ADVISORY SERVICES	6,699	1,500	2,000	1,500	(500)
	5510-414-10 BUS ROUTING COMPUTER PROGRAMS	9,900	9,900	11,000	10,000	(1,000)
	5510-415-10 BUS TOWING	2,100	2,500	2,700	2,100	(600)
	5510-416-10 BUS WASHES	4,700	4,414	5,000	5,000	0
	5510-420-10 INSURANCE	97,405	90,548	88,762	92,844	4,082
	5510-430-10 TRAVEL/CONFERENCE	1,323	1,246	2,500	2,500	0
	5510-432-10 FIELD TRIPS - MEALS/TOLLS	7,962	6,451	5,000	5,700	700
	5510-481-10 TELEPHONE SERVICE	473	364	500	400	(100)
	5510-500-10 SUPPLIES	4,327	3,634	4,225	3,625	(600)
	5510-570-10 BUS PARTS & SUPPLIES	182,507	202,867	176,000	181,000	5,000
	5510-571-10 DIESEL FUEL/GASOLINE	227,621	273,154	321,630	326,047	4,417
	5510-572-10 OIL/LUBRICANTS	28,961	24,923	29,500	29,500	0
	5510-573-10 TIRES AND CHAINS	32,540	33,210	41,000	37,000	(4,000)
	<b>TOTAL</b>	713,955	765,376	809,217	818,216	8,999
	<b>DISTRICT TRANSPORTATION SERVICES SUBTOTAL</b>	4,035,458	4,032,033	4,200,058	4,218,997	18,939
	<b>PREPARED BY NORA MAVROMMATIS</b>	<b>DATE</b> February 13, 2019				



# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

GARAGE BUILDING	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  The District will budget for vehicles to transport over 3,400 students to approximately 45 locations. The locations include our schools, private schools, parochial schools, and BOCES. With voter approval of Board policy, students are transported if they live more than each of the following distances from their schools:  <b>Grades K through 5: .5 mile</b> <b>Grades 6 through 12: 1.0 miles</b>  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.	<b>EMPLOYEE COMPENSATION</b>  5530-160-10 BUS MECHANICS	304,143	304,320	328,106	331,422	3,316
	<b>TOTAL</b>	304,143	304,320	328,106	331,422	3,316
<b>BENEFITS</b>  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.	<b>OTHER THAN EMPLOYEE COMPENSATION</b> 5530-200-10 EQUIPMENT	0	0	10,800	9,700	(1,100)
	5530-400-10 BUS PARTS COMPUTER PROG. & EQUIP. REPAIR	14,619	2,148	4,700	4,600	(100)
	5530-482-10 ELECTRIC SERVICE	3,879	4,147	3,000	3,220	220
	5530-483-10 HEATING OIL	2,314	5,933	3,700	6,000	2,300
	5530-500-10 SUPPLIES	0	0	1,000	500	(500)
	<b>TOTAL</b>	20,812	12,228	23,200	24,020	820
	<b>GARAGE BUILDING SUBTOTAL</b>	324,955	316,548	351,306	355,442	4,136
	<b>PREPARED BY NORA MAVROMMATIS</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

RECREATION	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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.	<b>EMPLOYEE COMPENSATION</b>					
	7140-165-11 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - JJHS	455	948	1,000	1,000	0
	7140-165-12 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - JJMS	0	646	2,000	2,000	0
	7140-165-13 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - KES	2,402	3,683	3,000	3,500	500
	7140-165-15 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - IMES	3,428	4,747	4,750	4,775	25
	7140-165-16 OVERTIME: CUSTODIAL - COMMUNITY SERVICE - MPES	2,881	2,624	3,500	3,000	(500)
	<b>TOTAL</b>	9,166	12,648	14,250	14,275	25
<b>BENEFITS</b>  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.	<b>OTHER THAN EMPLOYEE COMPENSATION</b>					
	<b>TOTAL</b>					
	<b>RECREATION SUBTOTAL</b>	9,166	12,648	14,250	14,275	25
	<b>PREPARED BY PAUL CHRISTENSEN</b>	<b>DATE</b> February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

## BUDGET SUMMARY BY FUNCTION 2019-2020

REF. PAGE & CODE	DESCRIPTION	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
1. 9000	EMPLOYEE BENEFITS	29,571,354	29,255,459	32,445,653	31,948,323	(497,330)
2. 9711	SERIAL BONDS - SCHOOL CONSTRUCTION	2,025,963	2,190,012	2,167,150	2,175,838	8,688
3. 9730	BAN - OTHER	0	0	0	0	0
4. 9732	BAN - BUS PURCHASES	0	0	0	0	0
5. 9785	INSTALLMENT PURCHASE DEBT	534,318	535,871	610,078	534,323	(75,755)
6. 9901	TRANSFER TO SPECIAL AID FUND/CAPITAL FUND	995,476	1,155,989	561,000	1,475,800	914,800
	TOTAL UNDISTRIBUTED	\$33,127,111	\$33,137,331	\$35,783,881	\$36,134,284	\$350,403
	UNDISTRIBUTED - i.e. - Not allocated to a specific program					

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

EMPLOYEE BENEFITS	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<p><b>STATEMENT OF PROGRAM AND GOALS</b></p> <p>This program includes provisions for mandated employer contributions to the NYS Employees' Retirement System (classified staff), and to the NYS Teachers' Retirement System (certified staff).</p> <p>In addition, funding for FICA and Medicare FICA contributions, health benefits as required under collective bargaining agreements and other insurances, such as Workers' Compensation, Unemployment Insurance, and Disability Insurance are budgeted within this category.</p> <p>The District participates in the NYSHIP Empire Plan for health insurance and is self-insured for most dental expenses. Employee contributions for health insurance range from 4% to 25% of premium.</p> <p>Finally, the 9089 budget code includes funding for leave of absence payments for staff on approved leave as well as unused leave payments for retiring staff members (where applicable).</p>	EMPLOYEE COMPENSATION					
	TOTAL					
<p><b>BENEFITS</b></p> <p>The employee benefits offered by the District are comparable to those offered by surrounding districts, and they are sufficient to allow us to be competitive in the search for competent staff.</p> <p>Contribution rates for the retirement systems are set by the NYS Office of the Comptroller and are predicated on investment performance and member demographic experience. This year we are experiencing a decrease in the employer contribution rate (TRS rate decreasing from 10.62% of salary to 8.86% of salary).</p> <p>Employer contributions rate for FICA and Medicare FICA for calendar 2019 remain unchanged at 6.2 percent and 1.45 percent respectively. The earnings cap per employee subject to contribution for FICA for 2019 has increased from \$128,400 to 132,900.</p> <p>Health Insurance: We have been informed by our Health Insurance Company that our premiums will increase by 0.6% during calendar year 2019. A portion of this increase has been off-set by higher contributions on the part of staff.</p>	OTHER THAN EMPLOYEE COMPENSATION					
	9010-800-10 NYS EMPLOYEES RETIREMENT SYSTEM	1,853,931	1,897,214	1,938,125	1,863,171	(74,954)
	9020-800-10 TEACHERS RETIREMENT SYSTEM	5,209,304	4,249,328	5,097,781	4,509,164	(588,617)
	9030-800-10 SOCIAL SECURITY	4,071,661	4,079,880	4,304,323	4,349,570	45,247
	9040-800-10 WORKER'S COMPENSATION	418,446	409,174	420,054	412,852	(7,202)
	9050-800-10 UNEMPLOYMENT INSURANCE	10,562	37,402	36,790	36,750	(40)
	9055-800-10 DISABILITY INSURANCE	72,615	69,550	73,000	72,000	(1,000)
	9060-800-10 MEDICAL INSURANCE	14,775,858	15,696,120	17,223,870	17,342,423	118,553
	9061-800-10 MEDICARE REIMBURSEMENT PAYMENTS	889,879	1,014,555	1,191,497	1,248,364	56,867
	9065-800-10 SELF-INSURED BENEFITS	227,839	229,959	265,000	260,000	(5,000)
	9070-800-10 UNION WELFARE BENEFITS	464,204	464,342	488,000	495,000	7,000
	9089-180-10 RETIRE/TERM LEAVE PAYMENTS	1,577,055	609,762	912,391	869,142	(43,249)
	9089-401-10 RETIRE/TERM LEAVE PAYMENTS - Non-salary	0	498,173	494,822	489,887	(4,935)
	TOTAL	29,571,354	29,255,459	32,445,653	31,948,323	(497,330)
	EMPLOYEE BENEFITS SUBTOTAL	29,571,354	29,255,459	32,445,653	31,948,323	(497,330)
	PREPARED BY MICHAEL JUMPER	DATE February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: SERIAL BOND - SCHOOL CONSTRUCTION	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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					
<b>BENEFITS</b>  Borrowing money provides the District with leverage to have the use of assets such as buildings immediately while paying for these items over a period up to thirty years.	OTHER THAN EMPLOYEE COMPENSATION					
	9711-600-10 SERIAL BONDS - SCHOOL CONSTRUCTION - PRINCIPAL	1,535,000	1,724,986	1,775,000	1,855,000	80,000
	9711-700-10 SERIAL BONDS - SCHOOL CONSTRUCTION - INTEREST	490,963	465,026	392,150	320,838	(71,312)
	TOTAL	2,025,963	2,190,012	2,167,150	2,175,838	8,688
	DEBT SERVICE: SERIAL BOND - SCHOOL CONSTRUCTION SUBTOTAL	2,025,963	2,190,012	2,167,150	2,175,838	8,688
PREPARED BY MICHAEL JUMPER		DATE February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: BAN - OTHER	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  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					
<b>BENEFITS</b>  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 February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: BANS - BUS PURCHASES	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  Debt Service: BANS  Bus purchase codes are utilized to account for the purchase of buses and vans for our transportation department.	EMPLOYEE COMPENSATION					
	TOTAL					
<b>BENEFITS</b>  Borrowing money provides the District with leverage to replace aging buses based upon need. The overall geographic size of our district contributes to the need to replace buses regularly.  All outstanding debt related to previously issued notes associated with bus purchases have been paid off.	OTHER THAN EMPLOYEE COMPENSATION					
	9732-600-10 BAN - BUS PURCHASES (PRINCIPAL)					
	9732-700-10 BAN - BUS PURCHASES (INTEREST)					
	TOTAL	0	0	0	0	0
	DEBT SERVICE: BANS - BUS PURCHASES SUBTOTAL	0	0	0	0	0
	PREPARED BY MICHAEL JUMPER	DATE February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: INSTALLMENT PURCHASE DEBT	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b>  Lease Purchase for Energy Performance Contract.	EMPLOYEE COMPENSATION					
	TOTAL					
<b>BENEFITS</b>  During the 2013-2014 school year the Board of Education entered into an Energy Performance Contract with Honeywell International Inc. to complete infrastructure energy upgrades and necessary improvements. In total approximately \$7.5 million in upgrades were completed throughout the entire district.  Energy upgrades will result in efficiencies that will offset the debt service expense.  Budgeted expenses associated with the 9785-601 & 701 codes have been reclassified to the 2630 budget code (Blue Section page 24)	OTHER THAN EMPLOYEE COMPENSATION					
	9785-600-10 INSTALLMENT LEASE PURCHASE DEBT (PRINCIPAL)	357,961	366,868	375,999	385,363	9,364
	9785-601-10 INSTALLMENT LEASE PURCHASE DEBT - TECHNOLOGY (	0	1,521	74,092	0	(74,092)
	9785-700-10 INSTALLMENT LEASE PURCHASE DEBT (INTEREST)	176,357	167,451	158,320	148,960	(9,360)
	9785-701-10 INSTALLMENT LEASE PURCHASE DEBT - TECHNOLOGY (	0	31	1,667	0	(1,667)
	TOTAL	534,318	535,871	610,078	534,323	(75,755)
	DEBT SERVICE: INSTALLMENT PURCHASE DEBT SUBTOTAL	534,318	535,871	610,078	534,323	(75,755)
	PREPARED BY MICHAEL JUMPER	DATE February 13, 2019				



# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

DEBT SERVICE: TRANSFER TO SPECIAL AID FUND	RESOURCES REQUIRED	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
<b>STATEMENT OF PROGRAM AND GOALS</b> 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 \$805,000. We have included 20% of this estimated expense - \$161,000 in the inter-fund transfer to special aid.  A \$1,314,800 Transfer to Capital has been included to pay for the following:  -JJHS Auditorium theatre lighting replacement -KES Removal of underground storage tank -Roofing renovations/repairs -MPES Water filtration upgrade -Library Renovations -Replacement of HVAC equipment -District-wide renovations or improvements to domestic water supply systems including but not limited to piping, well pump replacement and/or storage tank renovation or replacement -Renovations/repairs as identified in the 5-year Capital Improvement Plan -Security system installations and upgrades including generator purchase and installation	EMPLOYEE COMPENSATION					
	TOTAL					
<b>(CONTINUATION) STATEMENT OF PROGRAM GOALS AND BENEFITS</b>  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.  <b>BENEFITS</b>  Funds associated with the Special Aid Fund enable the district to provide continuous mandated services to our students during the summer months.  Funds associated with the transfer to capital allow the district to maintain critical infrastructure and recognize state aid on these expenses as allowed.	<b>OTHER THAN EMPLOYEE COMPENSATION</b> 9950-900-10-8621 TRANSFER TO CAPITAL 9901-950-10 TRANSFER TO SPECIAL AID FUND	854,500 140,976	1,010,700 145,289	400,000 161,000	1,314,800 161,000	914,800 0
	TOTAL	995,476	1,155,989	561,000	1,475,800	914,800
	DEBT SERVICE: TRANSFER TO SPECIAL AID FUND SUBTOTAL	995,476	1,155,989	561,000	1,475,800	914,800
	PREPARED BY MICHAEL JUMPER	DATE February 13, 2019				

# KATONAH-LEWISBORO UNION FREE SCHOOL DISTRICT

## BUDGET SUMMARY BY APPROPRIATIONS 2019-2020

DESCRIPTION	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE IN BUDGET
GENERAL SUPPORT	10,246,375	11,096,879	10,654,092	10,971,737	317,645
INSTRUCTIONAL	56,078,055	55,388,255	57,688,795	58,474,337	785,542
TRANSPORTATION	4,369,579	4,361,229	4,565,614	4,588,714	23,100
UNDISTRIBUTED	33,127,111	33,137,331	35,783,881	36,134,284	350,403
TOTAL APPROPRIATIONS	\$103,821,120	\$103,983,694	\$108,692,382	\$110,169,072	\$1,476,690

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




# Revenue

## 2019-2020 Revenue Budget

	2018-19 Revenue	2019-20 Proposed Revenue	Increase or (Decrease) in Budgeted Revenues
Property Tax (including STAR)	96,400,287	97,948,497	1,548,210
Health Services	216,500	220,000	3,500
Insurance Refunds	13,000	13,500	500
Interest & Earnings	98,000	259,525	161,525
Rentals	130,000	135,000	5,000
Admissions & Fees	85,000	87,500	2,500
State Aid	7,925,995	8,143,050	217,055
Refunds from BOCES	103,500	105,000	1,500
County Sales Tax	960,000	995,000	35,000
Miscellaneous	60,100	62,000	1,900
Committed Reserves	1,000,000	750,000	(250,000)
Appropriated and Undesignated Fund Balance	1,700,000	1,450,000	(250,000)
<b>Total</b>	<b>108,692,382</b>	<b>110,169,072</b>	<b>1,476,690</b>
<b>Resulting Tax Levy Increase</b>	<b>1.61%</b>		
<b>(Proposed)</b>			

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

# 2019-20 Revenue Budget



<b>Fiscal Year</b>		<b>School Budget</b>	<b>State Aid Received</b>	<b>Percent of Total Budget</b>
<b>2010-11</b>		<b>109,281,408</b>	<b>6,102,951</b>	<b>5.58%</b>
<b>2011-12</b>		<b>111,020,044</b>	<b>6,540,900</b>	<b>5.89%</b>
<b>2012-13</b>		<b>112,996,167</b>	<b>6,631,197</b>	<b>5.87%</b>
<b>2013-14</b>		<b>114,879,543</b>	<b>6,966,079</b>	<b>6.06%</b>
<b>2014-15</b>		<b>111,162,832</b>	<b>7,464,219</b>	<b>6.71%</b>
<b>2015-16</b>		<b>108,731,720</b>	<b>7,640,992</b>	<b>7.03%</b>
<b>2016-17</b>		<b>105,994,936</b>	<b>8,511,048</b>	<b>8.03%</b>
<b>2017-18</b>		<b>106,809,945</b>	<b>8,172,683</b>	<b>7.65%</b>
<b>2018-19</b>	Estimated	<b>108,692,382</b>	<b>7,925,995</b>	<b>7.29%</b>
<b>2019-20</b>	Projected	<b>110,169,072</b>	<b>8,143,050</b>	<b>7.39%</b>

## Analysis of State Aid Received



# Tax Rate

# KATONAH-LEWISBORO SCHOOL DISTRICT

## TAX LEVY HISTORY & ANALYSIS

\*\*\*\*\*2019-2020 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
<b>BEDFORD 19-20</b>	<b>2018</b>	<b>176,776,488</b>	<b>10.90</b>	<b>1,621,802,642</b>	<b>34.13725%</b>	<b>33,436,927</b>	<b>189.1480</b>	<b>(\$5.11)</b>	<b>-2.63%</b>
BEDFORD 18-19	2017	175,540,355	10.24	1,714,261,279	35.38071%	34,107,102	194.2604	\$8.59	4.63%
BEDFORD 17-18	2016	175,261,807	10.50	1,669,160,067	34.46327%	32,541,415	185.6728	\$0.29	0.15%
BEDFORD 16-17	2015	174,359,627	10.22	1,706,062,886	34.83110%	32,332,229	185.3861	(\$8.53)	-4.40%
BEDFORD 15-16	2014	173,850,061	10.36	1,678,089,392	35.15202%	33,712,434	193.9167	\$0.60	0.31%
BEDFORD 14-15	2013	174,104,003	11.43	1,523,219,624	34.02531%	33,671,480	193.3181	(\$24.90)	-11.41%
BEDFORD 13-14	2012	173,560,589	9.76	1,778,284,723	36.84955%	37,874,361	218.2198	\$13.67	6.68%
<b>LEWISBORO 19-20</b>	<b>2018</b>	<b>297,715,438</b>	<b>10.02</b>	<b>2,971,211,956</b>	<b>62.54091%</b>	<b>61,257,883</b>	<b>205.7619</b>	<b>\$6.85</b>	<b>3.45%</b>
LEWISBORO 18-19	2017	297,668,661	10.00	2,976,686,610	61.43595%	59,224,434	198.9078	\$1.58	0.80%
LEWISBORO 17-18	2016	298,909,829	9.88	3,025,403,128	62.46572%	58,982,298	197.3267	\$5.90	3.08%
LEWISBORO 16-17	2015	301,071,991	9.90	3,041,131,222	62.08796%	57,633,604	191.4299	(\$4.00)	-2.05%
LEWISBORO 15-16	2014	302,743,866	10.28	2,944,979,241	61.69037%	59,163,963	195.4287	(\$8.50)	-4.17%
LEWISBORO 14-15	2013	303,998,481	10.84	2,804,414,031	62.64431%	61,992,880	203.9270	\$3.38	1.68%
LEWISBORO 13-14	2012	306,253,912	10.62	2,883,746,817	59.75689%	61,418,775	200.5515	\$0.43	0.22%
<b>NORTH SALEM 19-20</b>	<b>2018</b>	<b>51,328,700</b>	<b>100.00</b>	<b>51,328,700</b>	<b>1.08042%</b>	<b>1,058,251</b>	<b>20.6171</b>	<b>\$0.72</b>	<b>3.62%</b>
NORTH SALEM 18-19	2017	47,184,310	100.00	47,184,310	0.97384%	938,783	19.8961	(\$154.64)	-88.60%
NORTH SALEM 17-18	2016	5,000,819	11.17	44,770,090	0.92437%	872,823	174.5361	\$8.10	4.87%
NORTH SALEM 16-17	2015	4,995,149	11.39	43,855,566	0.89536%	831,123	166.4360	(\$18.44)	-9.97%
NORTH SALEM 15-16	2014	5,036,074	10.87	46,330,028	0.97050%	930,760	184.8736	(\$13.74)	-6.92%
NORTH SALEM 14-15	2013	5,192,124	11.13	46,649,811	1.04205%	1,031,216	198.6116	(\$11.64)	-5.54%
NORTH SALEM 13-14	2012	5,286,270	10.13	52,184,304	1.08136%	1,111,435	210.2493	\$12.09	6.10%
<b>POUND RIDGE 19-20</b>	<b>2018</b>	<b>19,092,945</b>	<b>17.93</b>	<b>106,486,029</b>	<b>2.24142%</b>	<b>2,195,437</b>	<b>114.9868</b>	<b>\$3.40</b>	<b>3.05%</b>
POUND RIDGE 18-19	2017	19,087,833	17.83	107,054,588	2.20950%	2,129,968	111.5877	\$4.82	4.52%
POUND RIDGE 17-18	2016	18,984,524	18.26	103,967,820	2.14663%	2,026,924	106.7672	(\$0.06)	-0.06%
POUND RIDGE 16-17	2015	18,991,012	17.74	107,051,928	2.18558%	2,028,781	106.8285	(\$4.10)	-3.70%
POUND RIDGE 15-16	2014	18,908,330	18.11	104,408,227	2.18711%	2,097,538	110.9319	(\$9.86)	-8.17%
POUND RIDGE 14-15	2013	18,746,930	18.30	102,442,240	2.28833%	2,264,534	120.7949	(\$5.98)	-4.72%
POUND RIDGE 13-14	2012	18,745,770	16.80	111,581,964	2.31220%	2,376,501	126.7753	\$6.23	5.17%
<b>TOTALS 19-20</b>	<b>2018</b>	<b>544,913,571</b>		<b>4,750,829,327</b>	<b>100.00%</b>	<b>97,948,497</b>	<b>1,548,210</b>		
TOTALS 18-19	2017	539,481,159		4,845,186,787	100.00%	96,400,287			
TOTALS 17-18	2016	498,156,979		4,843,301,104	100.00%	94,423,460			
TOTALS 16-17	2015	499,417,779		4,898,101,603	100.00%	92,825,737			
TOTALS 15-16	2014	500,538,331		4,773,806,888	100.00%	95,904,695			
TOTALS 14-15	2013	502,041,538		4,476,725,707	100.00%	98,960,110			
TOTALS 13-14	2012	503,846,541		4,825,797,809	100.00%	102,781,072			
<b>TOTAL EXPENDITURES :</b>				<b>110,169,072</b>	<b>1.36%</b>	<b>INCREASE OVER 18-19</b>			
<b>STATE REVENUE:</b>				<b>8,143,050</b>	<b>7.39%</b>	<b>OF EXPENDITURES</b>			
<b>LOCAL REVENUE:</b>				<b>1,877,525</b>	<b>1.70%</b>	<b>OF EXPENDITURES</b>			
<b>TOTAL STATE/LOCAL REV:</b>				<b>10,020,575</b>	<b>9.10%</b>	<b>OF EXPENDITURES</b>			
<b>FROM FUND BALANCE &amp; RESERVES :</b>				<b>2,200,000</b>	<b>2.00%</b>	<b>OF EXPENDITURES</b>			
<b>TOTAL TAX LEVY :</b>				<b>97,948,497</b>	<b>88.9%</b>	<b>OF EXPENDITURES</b>			

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

# Tax Rate Information



# Appendix A

School Report card Information –

See Attached



**KATONAH-LEWISBORO UFSD - NEW YORK STATE REPORT CARD [2017 - 18]**

The New York State Report Card is an important part of the Board of Regents' effort to raise learning standards for all students. It provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students.

**2018-19 ACCOUNTABILITY STATUS BASED ON 2017-18 DATA****GOOD STANDING****EM INDICATOR LEVELS**

Subgroup	Composite Performance	Growth	Composite Performance & Growth Combined	English Language Proficiency (ELP)	Progress	Chronic Absenteeism
All Students	4	3	4	—	4	4
American Indian or Alaska Native	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	4	3	4	—	4	4
Black or African American	4	1	2	—	—	—
Hispanic or Latino	4	3	3	—	3	4
Multiracial	4	3	4	—	4	4
White	4	3	4	—	4	4
English Language Learners	—	—	—	—	—	—
Students with Disabilities	4	3	4	—	3	4
Economically Disadvantaged	4	3	4	—	4	4

**EM COMPOSITE PERFORMANCE**

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

## EM CORE SUBJECT PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	1,185	184	4
	Math	1,161	196.2	4
	Science	459	230.7	4
	Combined	2,805	196.7	4
American Indian or Alaska Native	ELA	5	140	—
	Math	5	170	—
	Science	2	—	—
	Combined	12	—	—
Asian or Native Hawaiian/Other Pacific Islander	ELA	33	197	4
	Math	33	218.2	4
	Science	21	233.3	4
	Combined	87	213.8	4
Black or African American	ELA	20	165	4
	Math	18	175	4
	Science	6	225	4
	Combined	44	177.3	4
Hispanic or Latino	ELA	106	169.8	4
	Math	104	176.9	4
	Science	47	206.4	4
	Combined	257	179.4	4
Multiracial	ELA	64	187.5	4
	Math	63	201.6	4
	Science	41	235.4	4
	Combined	168	204.5	4
White	ELA	971	185.1	4
	Math	950	197.5	4
	Science	375	233.5	4
	Combined	2,296	198.1	4
English Language Learners	ELA	5	60	—
	Math	5	100	—
	Science	3	—	—
	Combined	13	—	—
Students with Disabilities	ELA	225	118.9	4
	Math	212	122.6	4
	Science	84	194	4
	Combined	521	132.5	4
Economically Disadvantaged	ELA	74	160.1	4

Subgroup	Subject	Cohort	Index	Level
	Math	68	159.6	4
	Science	30	193.3	4
	Combined	172	165.7	4

**EM WEIGHTED AVERAGE PERFORMANCE**

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	1,312	166.2	4
	Math	1,314	173.4	4
	Science	485	218.4	4
	Combined	1,314	177.4	4
American Indian or Alaska Native	ELA	5	140	—
	Math	5	170	—
	Science	2	—	—
	Combined	5	—	—
Asian or Native Hawaiian/Other Pacific Islander	ELA	34	191.2	4
	Math	34	211.8	4
	Science	21	233.3	4
	Combined	34	209	4
Black or African American	ELA	20	165	4
	Math	18	175	4
	Science	6	225	4
	Combined	18	177.3	4
Hispanic or Latino	ELA	136	132.4	4
	Math	136	135.3	4
	Science	48	202.1	4
	Combined	136	144.1	4
Multiracial	ELA	67	179.1	4
	Math	67	189.6	4
	Science	42	229.8	4
	Combined	67	195.2	4
White	ELA	1,065	168.7	4
	Math	1,066	176	4
	Science	399	219.4	4
	Combined	1,066	179.8	4
English Language Learners	ELA	11	27.3	—
	Math	13	38.5	—
	Science	3	—	—
	Combined	13	—	—
Students with Disabilities	ELA	293	91.3	4
	Math	292	89	4
	Science	105	155.2	4
	Combined	292	100.1	4
Economically Disadvantaged	ELA	96	123.4	4

Subgroup	Subject	Cohort	Index	Level
	Math	96	113	4
	Science	35	165.7	4
	Combined	96	125.6	4

**EM GROWTH (2015-16, 2016-17, AND 2017-18)**

Subgroup	Sum Of SGPs	Number Of SGPs	Index	Level
All Students	282,583	5,499	51.4	3
American Indian or Alaska Native	—	14	—	—
Asian or Native Hawaiian/Other Pacific Islander	7,590	142	53.5	3
Black or African American	1,564	37	42.3	1
Hispanic or Latino	23,277	465	50.1	3
Multiracial	12,967	253	51.3	3
White	236,429	4,588	51.5	3
English Language Learners	—	6	—	—
Students with Disabilities	47,833	926	51.7	3
Economically Disadvantaged	14,181	277	51.2	3

**EM COMPOSITE PERFORMANCE AND GROWTH COMBINED**

Subgroup	Level
All Students	4
Asian or Native Hawaiian/Other Pacific Islander	4
Black or African American	2
Hispanic or Latino	3
Multiracial	4
White	4
Students with Disabilities	4
Economically Disadvantaged	4

**EM ELP**

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	17	—	—	—	—
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	4	—	—	—	—
Black or African American	0	—	—	—	—
Hispanic or Latino	12	—	—	—	—
Multiracial	0	—	—	—	—
White	1	—	—	—	—
English Language Learners	17	—	—	—	—
Students with Disabilities	3	—	—	—	—
Economically Disadvantaged	11	—	—	—	—

**EM PROGRESS**

Subgroup	Subject	Baseline	Cohort	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level	Average Of Levels
All Students	ELA	155.7	1,312	166.2	157.5%	100.7%	117.3	158.7	200	4	4
	Math	168.6	1,314	173.4	169.9%	103.3%	119.4	159.7	200	4	4
American Indian or Alaska Native	ELA	—	5	—	—	—	—	—	—	—	—
	Math	—	5	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	ELA	184.4	34	191.2	185%	155.1%	162.6	181.3	200	4	4
	Math	204.7	34	211.8	200%	173%	177.5	188.8	200	4	4
Black or African American	ELA	—	20	—	—	—	—	—	—	—	—
	Math	—	18	—	—	—	—	—	—	—	—
Hispanic or Latino	ELA	128.2	136	132.4	131.1%	90.8%	109	154.5	200	4	3
	Math	134.8	136	135.3	137.4%	87%	105.8	152.9	200	3	3
Multiracial	ELA	176.1	67	179.1	177.1%	97.6%	114.6	157.3	200	4	4
	Math	188.2	67	189.6	188.7%	99.3%	116.1	158.1	200	4	4
White	ELA	157	1,065	168.7	158.7%	98%	115	157.5	200	4	4
	Math	170.4	1,066	176	171.6%	106.3%	121.9	161	200	4	4
English Language Learners	ELA	—	11	—	—	—	—	—	—	—	—
	Math	—	13	—	—	—	—	—	—	—	—
Students with Disabilities	ELA	84.9	293	91.3	89.5%	54.4%	78.6	139.3	200	4	3
	Math	96.1	292	89	100.3%	54.4%	78.6	139.3	200	3	3
Economically Disadvantaged	ELA	92.3	96	123.4	96.6%	90.7%	108.9	154.5	200	4	4
	Math	108.3	96	113	112%	89.4%	107.8	153.9	200	4	4

**EM CHRONIC ABSENTEEISM**

Subgroup	Baseline	Expected Attendance Days	Students Chronically Absent	Chronic Absenteeism Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level
All Students	3.8	1,818	55	3%	3.8%	15%	13.3%	9.2%	5%	4
American Indian or Alaska Native	—	5	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	4.1	50	0	0%	4.1%	8.3%	7.7%	6.4%	5%	4
Black or African American	—	29	—	—	—	—	—	—	—	—
Hispanic or Latino	4.5	194	4	2.1%	4.5%	20.4%	17.8%	11.4%	5%	4
Multiracial	14.4	102	5	4.9%	14%	17%	15%	10%	5%	4
White	3.1	1,456	45	3.1%	3.1%	10.7%	9.7%	7.4%	5%	4
English Language Learners	—	37	—	—	—	—	—	—	—	—
Students with Disabilities	7.9	346	18	5.2%	7.8%	22.2%	19.3%	12.2%	5%	4
Economically Disadvantaged	5.7	127	9	7.1%	5.7%	20.5%	17.9%	11.5%	5%	4

**EM ELA PARTICIPATION RATE**

Subgroup	Tested 95%	Enrollment	Participation Rate
All Students	X	2,856	84.8%
American Indian or Alaska Native	—	2	—
Asian or Native Hawaiian/Other Pacific Islander	—	36	—
Black or African American	—	9	—
Hispanic or Latino	X	296	75.3%
Multiracial	X	144	91%
White	X	2,322	85.2%
English Language Learners	—	10	—
Students with Disabilities	X	557	70.7%
Economically Disadvantaged	X	185	71.9%

**EM MATHEMATICS PARTICIPATION RATE**

Subgroup	Tested 95%	Enrollment	Participation Rate
All Students	X	2,854	83.7%
American Indian or Alaska Native	—	2	—
Asian or Native Hawaiian/Other Pacific Islander	—	36	—
Black or African American	—	9	—
Hispanic or Latino	X	296	74.3%
Multiracial	X	144	90.3%
White	X	2,322	84%
English Language Learners	—	10	—
Students with Disabilities	X	555	66.7%
Economically Disadvantaged	X	184	66.9%

**RECENTLY ARRIVED ELLS TAKING NYSESLAT IN LIEU OF NYSTP ELA**

Grade	Number Taking NYSESLAT
Grade 6	1
Grade 8	3

**HS INDICATOR LEVELS**

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



**HS COMPOSITE PERFORMANCE**

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	293	233.8	217.1	4
	Math	293	184.8	217.1	4
	Science	293	229.7	217.1	4
	Social Studies	293	239.1	217.1	4
American Indian or Alaska Native	ELA	1	—	—	—
	Math	1	—	—	—
	Science	1	—	—	—
	Social Studies	1	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	ELA	15	243.3	235.5	4
	Math	15	226.7	235.5	4
	Science	15	233.3	235.5	4
	Social Studies	15	243.3	235.5	4
Black or African American	ELA	4	—	—	—
	Math	4	—	—	—
	Science	4	—	—	—
	Social Studies	4	—	—	—
Hispanic or Latino	ELA	47	223.4	202.1	4
	Math	47	163.8	202.1	4
	Science	47	213.8	202.1	4
	Social Studies	47	229.8	202.1	4
Multiracial	ELA	29	234.5	216.5	4
	Math	29	181	216.5	4
	Science	29	229.3	216.5	4
	Social Studies	29	243.1	216.5	4
White	ELA	245	236.5	219.5	4
	Math	245	187.1	219.5	4
	Science	245	232	219.5	4
	Social Studies	245	240.4	219.5	4
English Language Learners	ELA	2	—	—	—
	Math	2	—	—	—
	Science	2	—	—	—
	Social Studies	2	—	—	—
Students with Disabilities	ELA	39	187.2	172.5	4
	Math	39	129.5	172.5	4
	Science	39	194.9	172.5	4
	Social Studies	39	212.8	172.5	4
Economically Disadvantaged	ELA	28	207.1	187.1	4

Subgroup	Subject	Cohort	Index	Combined Index	Level
	Math	28	155.4	187.1	4
	Science	28	191.1	187.1	4
	Social Studies	28	214.3	187.1	4

**HS GRADUATION RATE**

Subgroup	Cohort	Baseline	Number In Cohort	Grad Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level By Cohort	Level By Subgroup
All Students	4-Year	95.8%	278	98.9%	95%	82.3%	84.4%	89.7%	95%	4	4
	5-Year	97%	286	96.5%	96%	84.5%	86.4%	91.2%	96%	4	4
	6-Year	98.8%	297	97%	97%	84.6%	86.7%	91.9%	97%	4	4
American Indian or Alaska Native	4-Year	—	0	—	—	—	—	—	—	—	—
	5-Year	—	0	—	—	—	—	—	—	—	—
	6-Year	—	0	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	100%	16	100%	95%	88%	89.2%	92.1%	95%	4	4
	5-Year	100%	15	100%	96%	89.9%	90.9%	93.5%	96%	4	4
	6-Year	—	—	—	—	—	—	—	—	—	4
Black or African American	4-Year	—	5	—	—	—	—	—	—	—	—
	5-Year	—	5	—	—	—	—	—	—	—	—
	6-Year	—	6	—	—	—	—	—	—	—	—
Hispanic or Latino	4-Year	79.5%	45	93.3%	80.1%	72.2%	76%	85.5%	95%	4	4
	5-Year	88.4%	38	81.6%	88.7%	74.8%	78.3%	87.2%	96%	3	4
	6-Year	95.7%	43	88.4%	95.8%	75.2%	78.8%	87.9%	97%	4	4
Multiracial	4-Year	100%	19	100%	95%	83.2%	85.2%	90.1%	95%	4	4
	5-Year	100%	17	100%	96%	84.5%	86.4%	91.2%	96%	4	4
	6-Year	100%	22	100%	97%	82.7%	85.1%	91.1%	97%	4	4
White	4-Year	96.4%	230	98.7%	95%	90%	90.8%	92.9%	95%	4	4
	5-Year	98.4%	250	96.8%	96%	91.3%	92.1%	94.1%	96%	4	4
	6-Year	98.5%	258	98.4%	97%	91%	92%	94.5%	97%	4	4
English Language Learners	4-Year	—	0	—	—	—	—	—	—	—	—
	5-Year	—	3	—	—	—	—	—	—	—	—
	6-Year	—	3	—	—	—	—	—	—	—	—
Students with Disabilities	4-Year	75.6%	63	81%	76.4%	58.2%	64.4%	79.7%	95%	4	4
	5-Year	89.2%	40	80%	89.5%	61.6%	67.4%	81.7%	96%	3	4
	6-Year	68.1%	37	89.2%	69.3%	59.9%	66.1%	81.6%	97%	4	4
Economically Disadvantaged	4-Year	82.8%	29	93.1%	83.3%	76.1%	79.2%	87.1%	95%	4	3
	5-Year	83.3%	30	80%	83.8%	79.7%	82.4%	89.2%	96%	2	3
	6-Year	90.9%	23	87%	91.1%	80%	82.8%	89.9%	97%	3	3

**HS COMPOSITE PERFORMANCE & GRADUATION RATE COMBINED**

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

**HS ELP**

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	3	—	—	—	—
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	0	—	—	—	—
Black or African American	0	—	—	—	—
Hispanic or Latino	3	—	—	—	—
Multiracial	0	—	—	—	—
White	0	—	—	—	—
English Language Learners	3	—	—	—	—
Students with Disabilities	0	—	—	—	—
Economically Disadvantaged	3	—	—	—	—

**HS PROGRESS**

Subgroup	Subject	Baseline	Cohort	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level	Average Of Levels
All Students	ELA	236.6	293	233.8	215%	189.4%	193.6	204.3	215	4	4
	Math	190.9	293	184.8	191.3%	149.1%	157.6	178.8	200	4	4
American Indian or Alaska Native	ELA	—	1	—	—	—	—	—	—	—	—
	Math	—	1	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	ELA	—	15	—	—	—	—	—	—	—	—
	Math	—	15	—	—	—	—	—	—	—	—
Black or African American	ELA	—	4	—	—	—	—	—	—	—	—
	Math	—	4	—	—	—	—	—	—	—	—
Hispanic or Latino	ELA	209.1	47	223.4	209.3%	163.4%	172	193.5	215	4	3
	Math	165.9	47	163.8	167.3%	120.7%	133.9	167	200	3	3
Multiracial	ELA	—	29	—	—	—	—	—	—	—	—
	Math	—	29	—	—	—	—	—	—	—	—
White	ELA	235.9	245	236.5	215%	207.8%	209	212	215	4	4
	Math	192	245	187.1	192.3%	166.4%	172	186	200	4	4
English Language Learners	ELA	—	2	—	—	—	—	—	—	—	—
	Math	—	2	—	—	—	—	—	—	—	—
Students with Disabilities	ELA	195.2	39	187.2	196%	116.3%	132.8	173.9	215	4	3
	Math	135.5	39	129.5	138.1%	86%	105	152.5	200	3	3
Economically Disadvantaged	ELA	—	28	—	—	—	—	—	—	—	—
	Math	—	28	—	—	—	—	—	—	—	—

**HS CHRONIC ABSENTEEISM**

Subgroup	Baseline	Expected Attendance Days	Students Chronically Absent	Chronic Absenteeism Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level
All Students	4	1,070	50	4.7%	4%	23.4%	20.4%	12.7%	5%	4
American Indian or Alaska Native	—	5	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	55	—	—	—	—	—	—	—	—
Black or African American	—	12	—	—	—	—	—	—	—	—
Hispanic or Latino	12.2	99	4	4%	11.9%	32.8%	28.2%	16.6%	5%	4
Multiracial	5.7	50	4	8%	5.7%	23.9%	20.8%	12.9%	5%	4
White	3.3	887	41	4.6%	3.3%	16.1%	14.3%	9.7%	5%	4
English Language Learners	—	14	—	—	—	—	—	—	—	—
Students with Disabilities	8.9	144	20	13.9%	8.7%	34%	29.2%	17.1%	5%	4
Economically Disadvantaged	8.7	61	6	9.8%	8.6%	31.3%	26.9%	16%	5%	4

**CCCR LEVELS**

Subgroup	Baseline	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	End Goal	Level
All Students	98.9	170.8	101.9	128.2	136	155.5	175	4
American Indian or Alaska Native	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	—	—	—	—	—	—	—
Hispanic or Latino	93.3	125	96.6	101.4	113.6	144.3	175	4
Multiracial	—	—	—	—	—	—	—	—
White	98.7	174.9	101.8	148.6	153	164	175	4
English Language Learners	—	—	—	—	—	—	—	—
Students with Disabilities	80.6	111.8	84.4	72.2	89.3	132.2	175	4
Economically Disadvantaged	—	—	—	—	—	—	—	—

**CCCR COUNTS**

Subgroup	Cohort Count	Annual Biliteracy	2.0 Weight	1.5 Weight	1.0 Weight	0.5 Weight
All Students	295	0	194	40	56	0
American Indian or Alaska Native	1	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	16	0	—	—	—	—
Hispanic or Latino	48	0	15	2	27	0
Multiracial	29	0	—	—	—	—
White	245	0	167	35	42	0
English Language Learners	3	0	—	—	—	—
Students with Disabilities	34	0	4	4	24	0
Economically Disadvantaged	28	0	—	—	—	—

**HS ELA PARTICIPATION RATE**

Subgroup	Tested 95%	12th Grade Enrollment	Participation Rate
All Students	✓	294	99%
American Indian or Alaska Native	—	1	—
Asian or Native Hawaiian/Other Pacific Islander	—	7	—
Black or African American	—	0	—
Hispanic or Latino	—	26	—
Multiracial	—	15	—
White	✓	245	99.6%
English Language Learners	—	2	—
Students with Disabilities	—	35	—
Economically Disadvantaged	—	15	—

**HS MATHEMATICS PARTICIPATION RATE**

Subgroup	Tested 95%	12th Grade Enrollment	Participation Rate
All Students	✓	294	99%
American Indian or Alaska Native	—	1	—
Asian or Native Hawaiian/Other Pacific Islander	—	7	—
Black or African American	—	0	—
Hispanic or Latino	—	26	—
Multiracial	—	15	—
White	✓	245	99.6%
English Language Learners	—	2	—
Students with Disabilities	—	35	—
Economically Disadvantaged	—	15	—

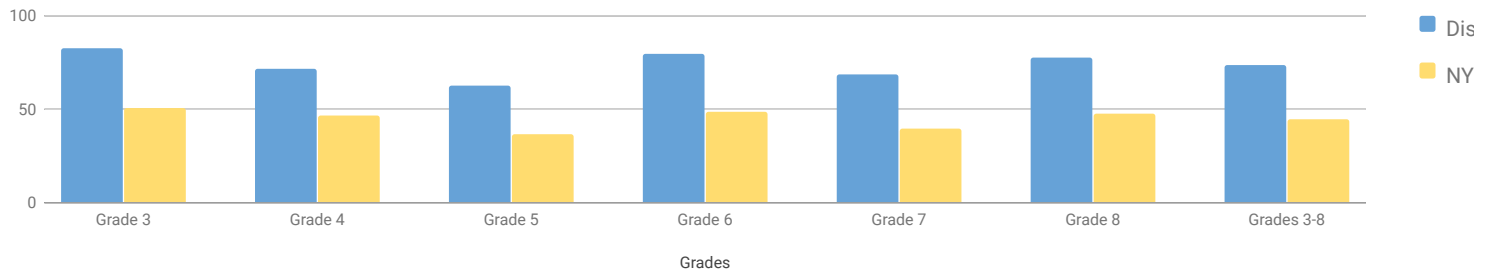
**STAFF QUALIFICATIONS (2017-18)**

	INEXPERIENCED TEACHERS		INEXPERIENCED PRINCIPALS		TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
	#	%	#	%	#	%
THIS DISTRICT	11	4%	0	0%	2	1%
STATEWIDE	31,234	16%	1,840	37%	15,807	7%
STATEWIDE HIGH-POVERTY SCHOOLS	11,148	26%	480	43%	7,407	16%
STATEWIDE LOW-POVERTY SCHOOLS	5,845	9%	281	23%	803	1%

2017-18 Grades 3-8 ELA and Math results cannot be compared to those from previous years, as these tests were redesigned in 2017-18.

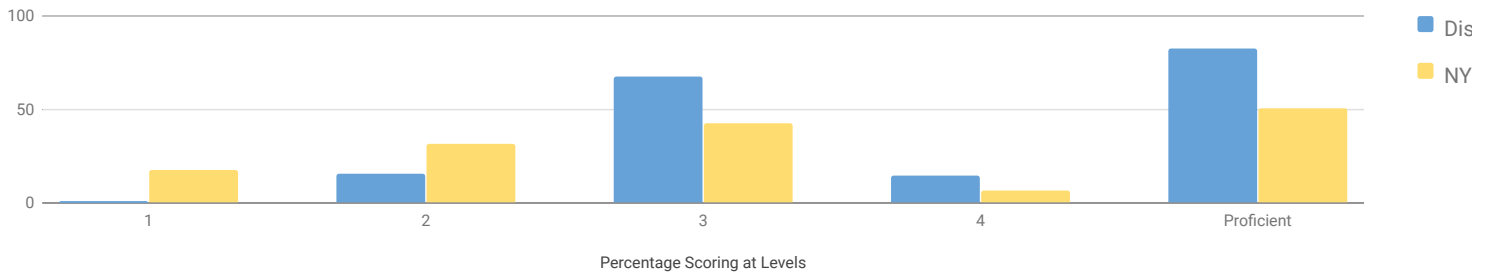
**GRADES 3-8 ENGLISH LANGUAGE ARTS SUMMARY RESULTS (2017-18)**

Percent Proficient



Grade	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Grade 3	29	158	2	1%	25	16%	107	68%	24	15%	131	83%
Grade 4	18	199	6	3%	49	25%	107	54%	37	19%	144	72%
Grade 5	32	205	17	8%	58	28%	65	32%	65	32%	130	63%
Grade 6	28	182	8	4%	29	16%	53	29%	92	51%	145	80%
Grade 7	40	204	13	6%	50	25%	95	47%	46	23%	141	69%
Grade 8	66	234	14	6%	38	16%	94	40%	88	38%	182	78%
Grades 3-8	213	1,182	60	5%	249	21%	521	44%	352	30%	873	74%

## GRADE 3 ELA RESULTS

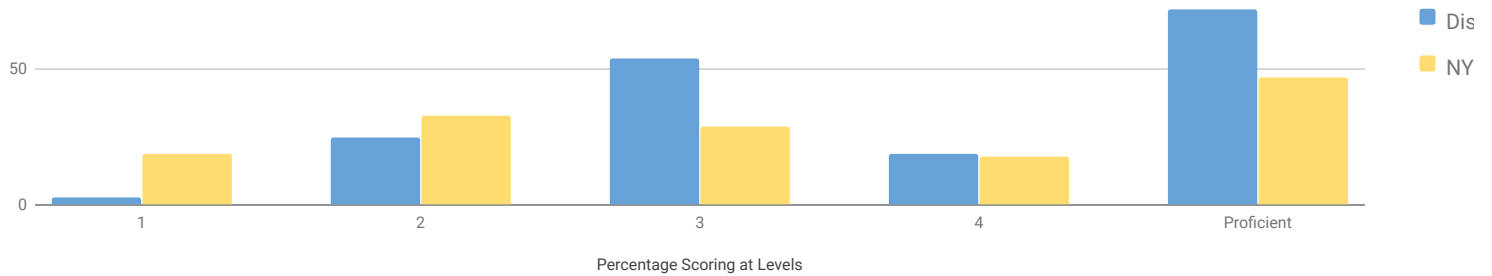


## MEAN SCORE: 614

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	29	158	2	1%	25	16%	107	68%	24	15%	131	83%
General Education	15	141	1	1%	16	11%	102	72%	22	16%	124	88%
Students with Disabilities	14	17	1	6%	9	53%	5	29%	2	12%	7	41%
Asian or Native Hawaiian/Other Pacific Islander	—	7	—	—	—	—	—	—	—	—	—	—
Black or African American	—	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	7	13	1	8%	1	8%	9	69%	2	15%	11	85%
White	19	126	0	0%	24	19%	85	67%	17	13%	102	81%
Multiracial	2	10	1	10%	0	0%	6	60%	3	30%	9	90%
Small Group Total	1	9	0	0%	0	0%	7	78%	2	22%	9	100%
Female	9	77	1	1%	8	10%	51	66%	17	22%	68	88%
Male	20	81	1	1%	17	21%	56	69%	7	9%	63	78%
English Language Learners	—	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	157	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	7	9	0	0%	1	11%	8	89%	0	0%	8	89%
Not Economically Disadvantaged	22	149	2	1%	24	16%	99	66%	24	16%	123	83%
Not Migrant	29	158	2	1%	25	16%	107	68%	24	15%	131	83%
Not Homeless	29	158	2	1%	25	16%	107	68%	24	15%	131	83%
Not in Foster Care	29	158	2	1%	25	16%	107	68%	24	15%	131	83%
Parent Not in Armed Forces	29	158	2	1%	25	16%	107	68%	24	15%	131	83%



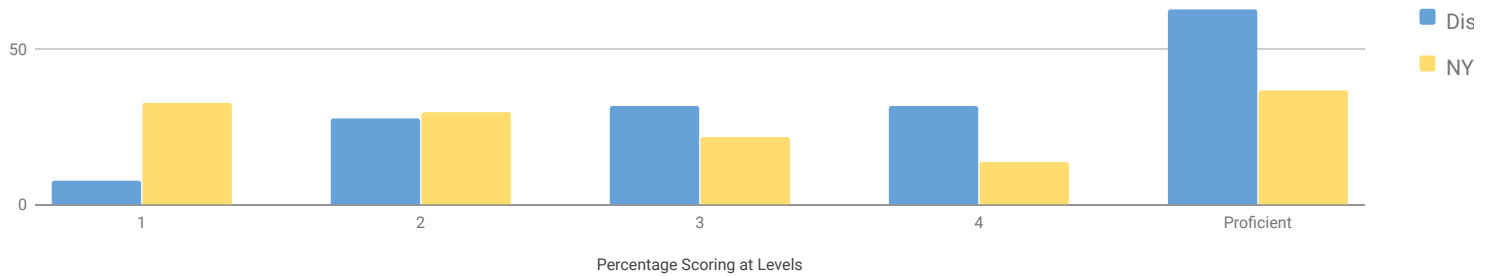
## GRADE 4 ELA RESULTS



## MEAN SCORE: 609

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	18	199	6	3%	49	25%	107	54%	37	19%	144	72%
General Education	10	165	2	1%	31	19%	95	58%	37	22%	132	80%
Students with Disabilities	8	34	4	12%	18	53%	12	35%	0	0%	12	35%
Asian or Native Hawaiian/Other Pacific Islander	—	3	—	—	—	—	—	—	—	—	—	—
Black or African American	—	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	2	23	1	4%	3	13%	13	57%	6	26%	19	83%
White	15	159	4	3%	41	26%	85	53%	29	18%	114	72%
Multiracial	1	12	0	0%	3	25%	8	67%	1	8%	9	75%
Small Group Total	0	5	1	20%	2	40%	1	20%	1	20%	2	40%
Female	6	112	0	0%	24	21%	59	53%	29	26%	88	79%
Male	12	87	6	7%	25	29%	48	55%	8	9%	56	64%
English Language Learners	—	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	198	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	3	12	2	17%	3	25%	7	58%	0	0%	7	58%
Not Economically Disadvantaged	15	187	4	2%	46	25%	100	53%	37	20%	137	73%
Not Migrant	18	199	6	3%	49	25%	107	54%	37	19%	144	72%
Not Homeless	18	199	6	3%	49	25%	107	54%	37	19%	144	72%
Not in Foster Care	18	199	6	3%	49	25%	107	54%	37	19%	144	72%
Parent Not in Armed Forces	18	199	6	3%	49	25%	107	54%	37	19%	144	72%

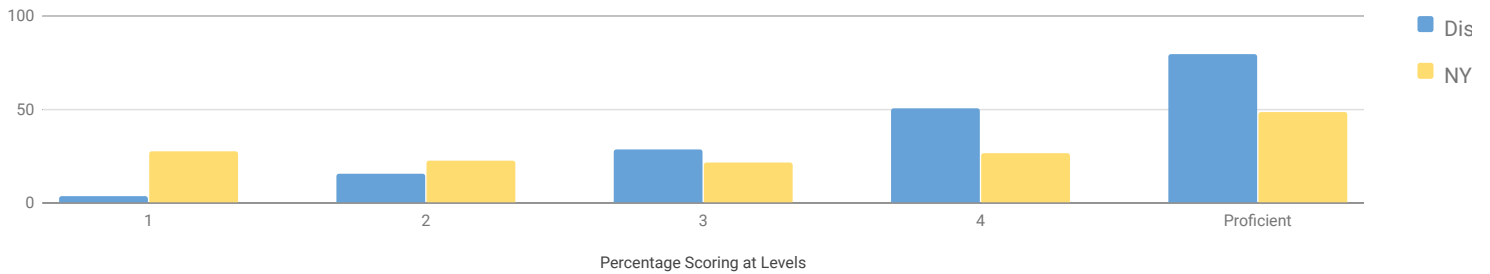
## GRADE 5 ELA RESULTS



## MEAN SCORE: 613

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	32	205	17	8%	58	28%	65	32%	65	32%	130	63%
General Education	19	167	6	4%	39	23%	58	35%	64	38%	122	73%
Students with Disabilities	13	38	11	29%	19	50%	7	18%	1	3%	8	21%
Asian or Native Hawaiian/Other Pacific Islander	0	7	0	0%	1	14%	2	29%	4	57%	6	86%
Black or African American	—	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	3	28	6	21%	8	29%	7	25%	7	25%	14	50%
White	28	164	11	7%	48	29%	52	32%	53	32%	105	64%
Multiracial	—	4	—	—	—	—	—	—	—	—	—	—
Small Group Total	1	6	0	0%	1	17%	4	67%	1	17%	5	83%
Female	18	103	6	6%	31	30%	36	35%	30	29%	66	64%
Male	14	102	11	11%	27	26%	29	28%	35	34%	64	63%
Non-English Language Learners	32	205	17	8%	58	28%	65	32%	65	32%	130	63%
Economically Disadvantaged	3	17	3	18%	6	35%	4	24%	4	24%	8	47%
Not Economically Disadvantaged	29	188	14	7%	52	28%	61	32%	61	32%	122	65%
Not Migrant	32	205	17	8%	58	28%	65	32%	65	32%	130	63%
Not Homeless	32	205	17	8%	58	28%	65	32%	65	32%	130	63%
Not in Foster Care	32	205	17	8%	58	28%	65	32%	65	32%	130	63%
Parent Not in Armed Forces	32	205	17	8%	58	28%	65	32%	65	32%	130	63%

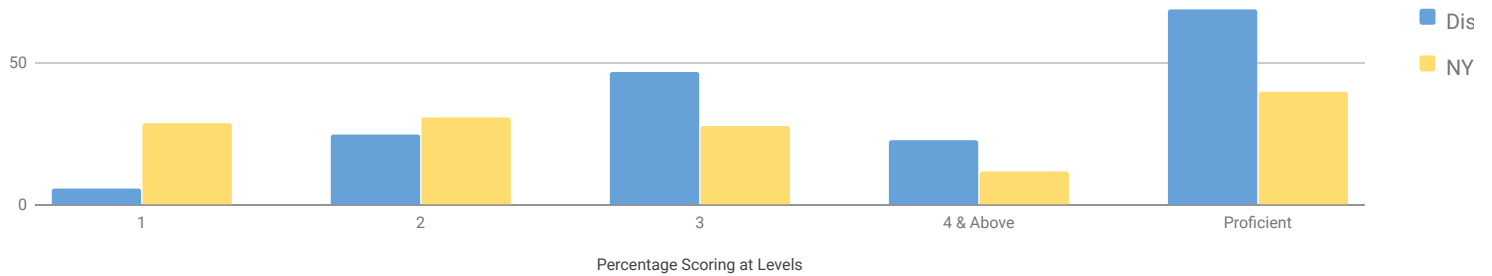
## GRADE 6 ELA RESULTS



## MEAN SCORE: 613

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	28	182	8	4%	29	16%	53	29%	92	51%	145	80%
General Education	14	155	2	1%	16	10%	48	31%	89	57%	137	88%
Students with Disabilities	14	27	6	22%	13	48%	5	19%	3	11%	8	30%
American Indian or Alaska Native	—	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	5	—	—	—	—	—	—	—	—	—	—
Black or African American	—	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	9	15	2	13%	3	20%	5	33%	5	33%	10	67%
White	18	149	5	3%	23	15%	46	31%	75	50%	121	81%
Multiracial	1	11	0	0%	1	9%	1	9%	9	82%	10	91%
Small Group Total	0	7	1	14%	2	29%	1	14%	3	43%	4	57%
Female	16	82	3	4%	7	9%	20	24%	52	63%	72	88%
Male	12	100	5	5%	22	22%	33	33%	40	40%	73	73%
Non-English Language Learners	27	182	8	4%	29	16%	53	29%	92	51%	145	80%
Economically Disadvantaged	5	11	2	18%	1	9%	5	45%	3	27%	8	73%
Not Economically Disadvantaged	23	171	6	4%	28	16%	48	28%	89	52%	137	80%
Not Migrant	28	182	8	4%	29	16%	53	29%	92	51%	145	80%
Not Homeless	28	182	8	4%	29	16%	53	29%	92	51%	145	80%
Not in Foster Care	28	182	8	4%	29	16%	53	29%	92	51%	145	80%
Parent Not in Armed Forces	28	182	8	4%	29	16%	53	29%	92	51%	145	80%

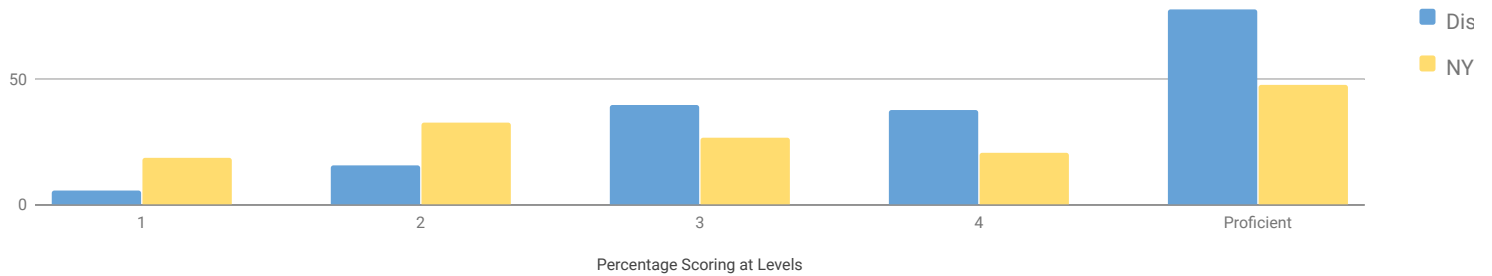
## GRADE 7 ELA RESULTS



## MEAN SCORE: 611

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	40	204	13	6%	50	25%	95	47%	46	23%	141	69%
General Education	23	171	5	3%	33	19%	88	51%	45	26%	133	78%
Students with Disabilities	17	33	8	24%	17	52%	7	21%	1	3%	8	24%
Asian or Native Hawaiian/Other Pacific Islander	—	5	—	—	—	—	—	—	—	—	—	—
Black or African American	—	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	7	12	0	0%	2	17%	6	50%	4	33%	10	83%
White	31	170	12	7%	41	24%	78	46%	39	23%	117	69%
Multiracial	1	15	1	7%	7	47%	6	40%	1	7%	7	47%
Small Group Total	1	7	0	0%	0	0%	5	71%	2	29%	7	100%
Female	22	100	3	3%	22	22%	50	50%	25	25%	75	75%
Male	18	104	10	10%	28	27%	45	43%	21	20%	66	63%
English Language Learners	—	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	203	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	4	9	2	22%	0	0%	6	67%	1	11%	7	78%
Not Economically Disadvantaged	36	195	11	6%	50	26%	89	46%	45	23%	134	69%
Not Migrant	40	204	13	6%	50	25%	95	47%	46	23%	141	69%
Not Homeless	40	204	13	6%	50	25%	95	47%	46	23%	141	69%
Not in Foster Care	40	204	13	6%	50	25%	95	47%	46	23%	141	69%
Parent Not in Armed Forces	40	204	13	6%	50	25%	95	47%	46	23%	141	69%

## GRADE 8 ELA RESULTS

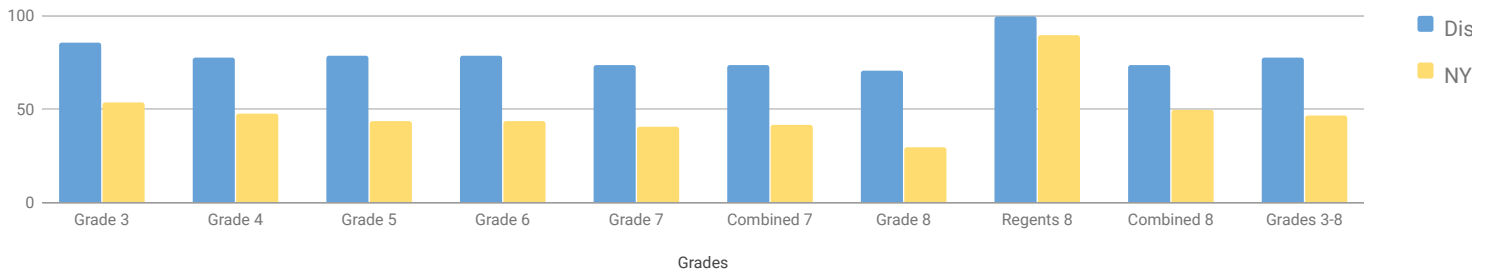


## MEAN SCORE: 611

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	66	234	14	6%	38	16%	94	40%	88	38%	182	78%
General Education	47	197	2	1%	25	13%	87	44%	83	42%	170	86%
Students with Disabilities	19	37	12	32%	13	35%	7	19%	5	14%	12	32%
American Indian or Alaska Native	—	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	6	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	14	16	4	25%	2	13%	6	38%	4	25%	10	63%
White	48	200	9	5%	33	17%	81	41%	77	39%	158	79%
Multiracial	3	11	1	9%	2	18%	2	18%	6	55%	8	73%
Small Group Total	1	7	0	0%	1	14%	5	71%	1	14%	6	86%
Female	36	118	5	4%	14	12%	45	38%	54	46%	99	84%
Male	30	116	9	8%	24	21%	49	42%	34	29%	83	72%
Non-English Language Learners	62	234	14	6%	38	16%	94	40%	88	38%	182	78%
Economically Disadvantaged	9	14	1	7%	4	29%	4	29%	5	36%	9	64%
Not Economically Disadvantaged	57	220	13	6%	34	15%	90	41%	83	38%	173	79%
Not Migrant	66	234	14	6%	38	16%	94	40%	88	38%	182	78%
Not Homeless	66	234	14	6%	38	16%	94	40%	88	38%	182	78%
Not in Foster Care	66	234	14	6%	38	16%	94	40%	88	38%	182	78%
Parent Not in Armed Forces	66	234	14	6%	38	16%	94	40%	88	38%	182	78%

**GRADES 3-8 MATHEMATICS SUMMARY RESULTS (2017-18)**

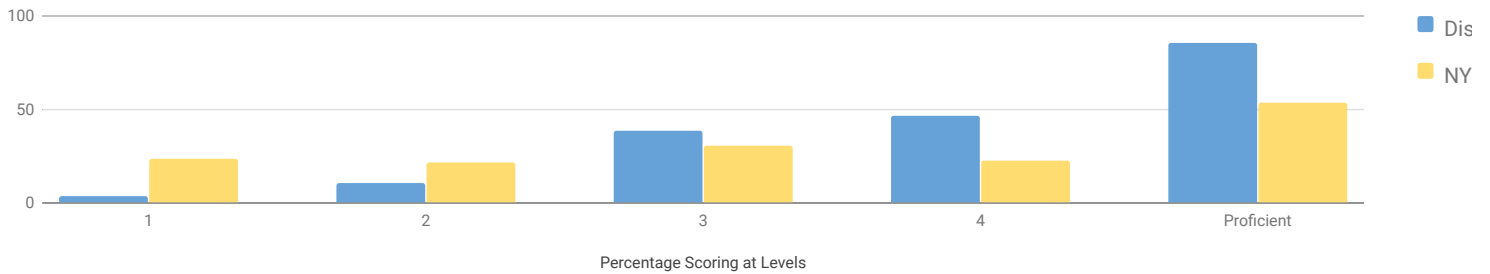
Percent Proficient



Grade	Not Tested	Tested	Grades									
			Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
			#	%	#	%	#	%	#	%	#	%
Grade 3	27	160	6	4%	17	11%	62	39%	75	47%	137	86%
Grade 4	22	195	13	7%	29	15%	74	38%	79	41%	153	78%
Grade 5	34	203	12	6%	30	15%	61	30%	100	49%	161	79%
Grade 6	29	182	12	7%	26	14%	52	29%	92	51%	144	79%
Grade 7	55	189	11	6%	38	20%	58	31%	82	43%	140	74%
Combined 7	55	189	11	6%	38	20%	58	31%	82	43%	140	74%
Grade 8	90	210	13	6%	48	23%	62	30%	87	41%	149	71%
Regents 8	—	24	0	0%	0	0%	0	0%	24	100%	24	100%
Combined 8	90	234	13	6%	48	21%	62	26%	111	47%	173	74%
Grades 3-8	257	1,163	67	6%	188	16%	369	32%	539	46%	908	78%

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

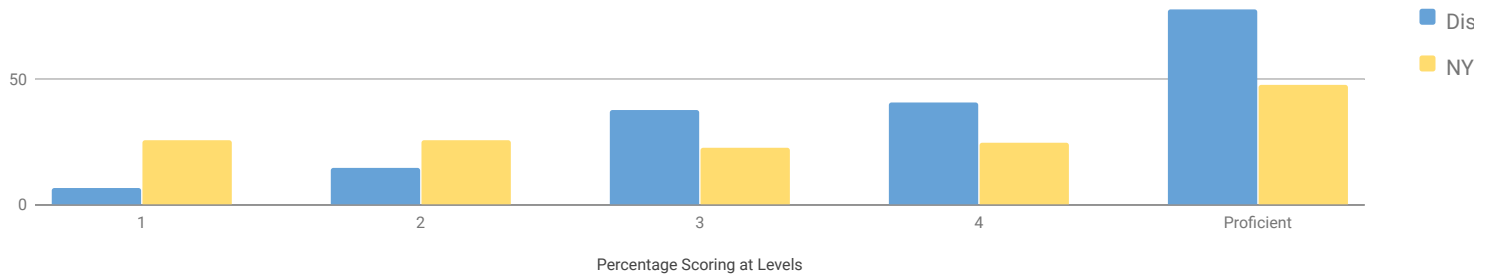
## GRADE 3 MATH RESULTS



## MEAN SCORE: 613

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	27	160	6	4%	17	11%	62	39%	75	47%	137	86%
General Education	13	143	1	1%	12	8%	58	41%	72	50%	130	91%
Students with Disabilities	14	17	5	29%	5	29%	4	24%	3	18%	7	41%
Asian or Native Hawaiian/Other Pacific Islander	—	7	—	—	—	—	—	—	—	—	—	—
Black or African American	—	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	7	13	0	0%	1	8%	5	38%	7	54%	12	92%
White	17	128	6	5%	13	10%	50	39%	59	46%	109	85%
Multiracial	2	10	0	0%	2	20%	4	40%	4	40%	8	80%
Small Group Total	1	9	0	0%	1	11%	3	33%	5	56%	8	89%
Female	11	75	2	3%	8	11%	33	44%	32	43%	65	87%
Male	16	85	4	5%	9	11%	29	34%	43	51%	72	85%
English Language Learners	—	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	159	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	7	9	1	11%	0	0%	7	78%	1	11%	8	89%
Not Economically Disadvantaged	20	151	5	3%	17	11%	55	36%	74	49%	129	85%
Not Migrant	27	160	6	4%	17	11%	62	39%	75	47%	137	86%
Not Homeless	27	160	6	4%	17	11%	62	39%	75	47%	137	86%
Not in Foster Care	27	160	6	4%	17	11%	62	39%	75	47%	137	86%
Parent Not in Armed Forces	27	160	6	4%	17	11%	62	39%	75	47%	137	86%

## GRADE 4 MATH RESULTS

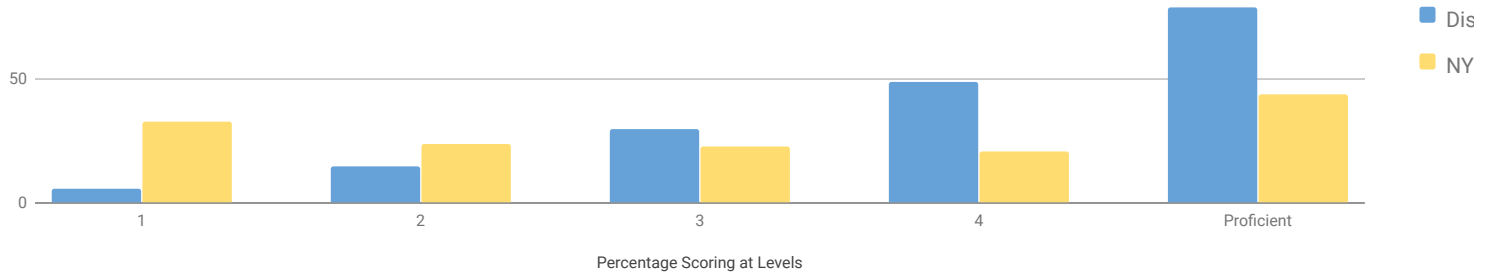


## MEAN SCORE: 610

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	22	195	13	7%	29	15%	74	38%	79	41%	153	78%
General Education	14	161	3	2%	20	12%	64	40%	74	46%	138	86%
Students with Disabilities	8	34	10	29%	9	26%	10	29%	5	15%	15	44%
Asian or Native Hawaiian/Other Pacific Islander	—	3	—	—	—	—	—	—	—	—	—	—
Black or African American	—	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	2	23	3	13%	3	13%	8	35%	9	39%	17	74%
White	18	156	8	5%	23	15%	61	39%	64	41%	125	80%
Multiracial	2	11	1	9%	3	27%	2	18%	5	45%	7	64%
Small Group Total	0	5	1	20%	0	0%	3	60%	1	20%	4	80%
Female	10	108	8	7%	11	10%	46	43%	43	40%	89	82%
Male	12	87	5	6%	18	21%	28	32%	36	41%	64	74%
English Language Learners	—	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	194	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	4	11	4	36%	1	9%	3	27%	3	27%	6	55%
Not Economically Disadvantaged	18	184	9	5%	28	15%	71	39%	76	41%	147	80%
Not Migrant	22	195	13	7%	29	15%	74	38%	79	41%	153	78%
Not Homeless	22	195	13	7%	29	15%	74	38%	79	41%	153	78%
Not in Foster Care	22	195	13	7%	29	15%	74	38%	79	41%	153	78%
Parent Not in Armed Forces	22	195	13	7%	29	15%	74	38%	79	41%	153	78%



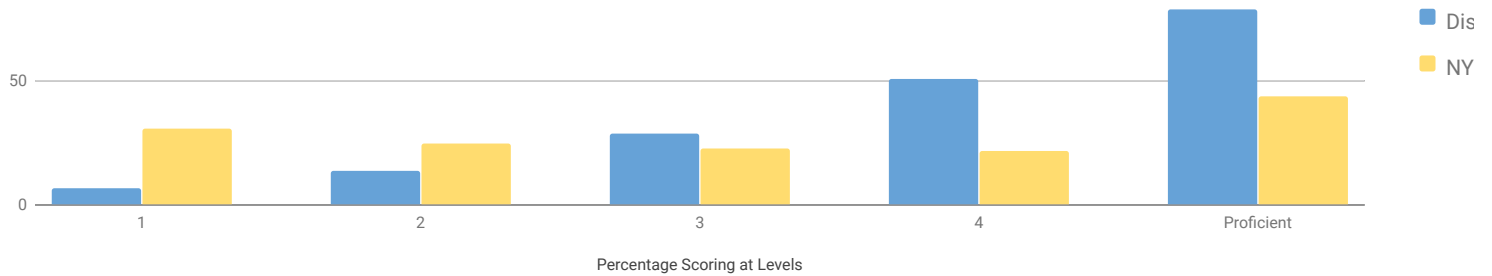
## GRADE 5 MATH RESULTS



## MEAN SCORE: 615

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	34	203	12	6%	30	15%	61	30%	100	49%	161	79%
General Education	17	169	0	0%	18	11%	56	33%	95	56%	151	89%
Students with Disabilities	17	34	12	35%	12	35%	5	15%	5	15%	10	29%
Asian or Native Hawaiian/Other Pacific Islander	0	7	0	0%	0	0%	3	43%	4	57%	7	100%
Black or African American	—	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	5	26	3	12%	7	27%	6	23%	10	38%	16	62%
White	28	164	9	5%	21	13%	52	32%	82	50%	134	82%
Multiracial	—	4	—	—	—	—	—	—	—	—	—	—
Small Group Total	1	6	0	0%	2	33%	0	0%	4	67%	4	67%
Female	20	101	9	9%	19	19%	31	31%	42	42%	73	72%
Male	14	102	3	3%	11	11%	30	29%	58	57%	88	86%
Non-English Language Learners	34	203	12	6%	30	15%	61	30%	100	49%	161	79%
Economically Disadvantaged	4	16	0	0%	4	25%	5	31%	7	44%	12	75%
Not Economically Disadvantaged	30	187	12	6%	26	14%	56	30%	93	50%	149	80%
Not Migrant	34	203	12	6%	30	15%	61	30%	100	49%	161	79%
Not Homeless	34	203	12	6%	30	15%	61	30%	100	49%	161	79%
Not in Foster Care	34	203	12	6%	30	15%	61	30%	100	49%	161	79%
Parent Not in Armed Forces	34	203	12	6%	30	15%	61	30%	100	49%	161	79%

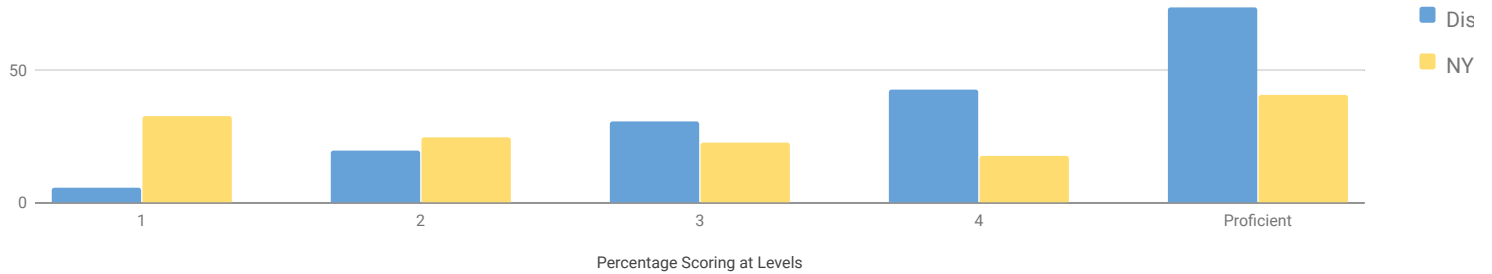
## GRADE 6 MATH RESULTS



## MEAN SCORE: 614

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	29	182	12	7%	26	14%	52	29%	92	51%	144	79%
General Education	17	153	4	3%	16	10%	44	29%	89	58%	133	87%
Students with Disabilities	12	29	8	28%	10	34%	8	28%	3	10%	11	38%
American Indian or Alaska Native	—	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	5	—	—	—	—	—	—	—	—	—	—
Black or African American	—	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	10	14	4	29%	3	21%	2	14%	5	36%	7	50%
White	18	150	8	5%	20	13%	46	31%	76	51%	122	81%
Multiracial	1	11	0	0%	1	9%	3	27%	7	64%	10	91%
Small Group Total	0	7	0	0%	2	29%	1	14%	4	57%	5	71%
Female	20	78	5	6%	8	10%	25	32%	40	51%	65	83%
Male	9	104	7	7%	18	17%	27	26%	52	50%	79	76%
English Language Learners	—	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	181	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	6	10	2	20%	3	30%	2	20%	3	30%	5	50%
Not Economically Disadvantaged	23	172	10	6%	23	13%	50	29%	89	52%	139	81%
Not Migrant	29	182	12	7%	26	14%	52	29%	92	51%	144	79%
Not Homeless	29	182	12	7%	26	14%	52	29%	92	51%	144	79%
Not in Foster Care	29	182	12	7%	26	14%	52	29%	92	51%	144	79%
Parent Not in Armed Forces	29	182	12	7%	26	14%	52	29%	92	51%	144	79%

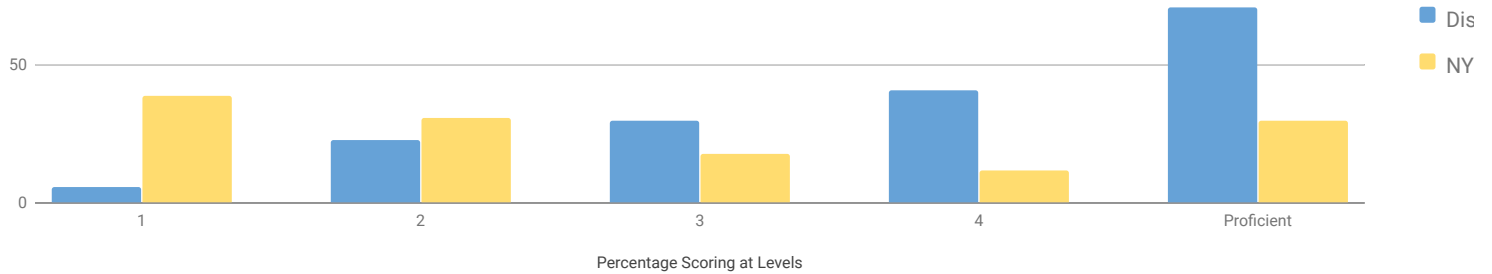
## GRADE 7 MATH RESULTS



## MEAN SCORE: 615

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	55	189	11	6%	38	20%	58	31%	82	43%	140	74%
General Education	33	161	2	1%	27	17%	51	32%	81	50%	132	82%
Students with Disabilities	22	28	9	32%	11	39%	7	25%	1	4%	8	29%
Asian or Native Hawaiian/Other Pacific Islander	—	5	—	—	—	—	—	—	—	—	—	—
Black or African American	—	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	6	13	1	8%	1	8%	6	46%	5	38%	11	85%
White	46	155	9	6%	34	22%	47	30%	65	42%	112	72%
Multiracial	2	14	1	7%	3	21%	4	29%	6	43%	10	71%
Small Group Total	1	7	0	0%	0	0%	1	14%	6	86%	7	100%
Female	31	91	5	5%	18	20%	29	32%	39	43%	68	75%
Male	24	98	6	6%	20	20%	29	30%	43	44%	72	73%
English Language Learners	—	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	188	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	5	8	1	13%	3	38%	2	25%	2	25%	4	50%
Not Economically Disadvantaged	50	181	10	6%	35	19%	56	31%	80	44%	136	75%
Not Migrant	55	189	11	6%	38	20%	58	31%	82	43%	140	74%
Not Homeless	55	189	11	6%	38	20%	58	31%	82	43%	140	74%
Not in Foster Care	55	189	11	6%	38	20%	58	31%	82	43%	140	74%
Parent Not in Armed Forces	55	189	11	6%	38	20%	58	31%	82	43%	140	74%

## GRADE 8 MATH RESULTS

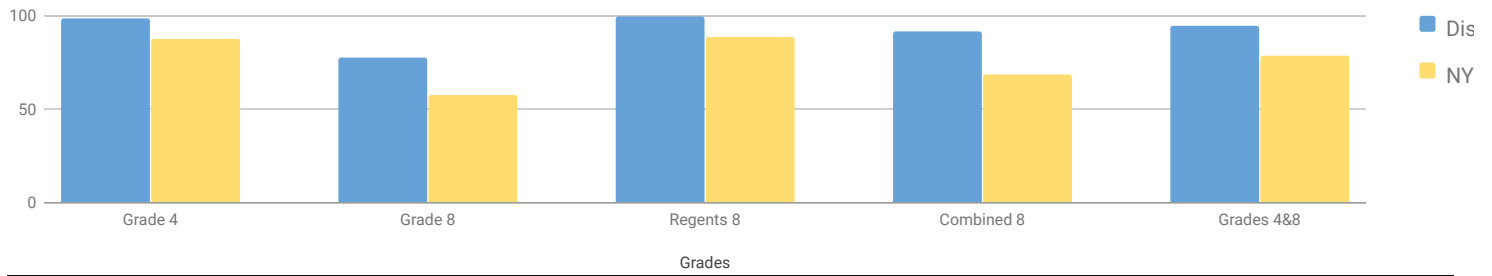


## MEAN SCORE: 616

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	90	210	13	6%	48	23%	62	30%	87	41%	149	71%
General Education	68	176	2	1%	31	18%	57	32%	86	49%	143	81%
Students with Disabilities	22	34	11	32%	17	50%	5	15%	1	3%	6	18%
American Indian or Alaska Native	—	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	—	6	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	14	16	5	31%	5	31%	3	19%	3	19%	6	38%
White	71	177	7	4%	40	23%	56	32%	74	42%	130	73%
Multiracial	4	10	1	10%	1	10%	2	20%	6	60%	8	80%
Small Group Total	1	7	0	0%	2	29%	1	14%	4	57%	5	71%
Female	59	95	3	3%	21	22%	30	32%	41	43%	71	75%
Male	31	115	10	9%	27	23%	32	28%	46	40%	78	68%
English Language Learners	—	3	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	207	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	12	11	1	9%	7	64%	1	9%	2	18%	3	27%
Not Economically Disadvantaged	78	199	12	6%	41	21%	61	31%	85	43%	146	73%
Not Migrant	90	210	13	6%	48	23%	62	30%	87	41%	149	71%
Not Homeless	90	210	13	6%	48	23%	62	30%	87	41%	149	71%
Not in Foster Care	90	210	13	6%	48	23%	62	30%	87	41%	149	71%
Parent Not in Armed Forces	90	210	13	6%	48	23%	62	30%	87	41%	149	71%

**GRADES 4 & 8 SCIENCE SUMMARY RESULTS (2017-18)**

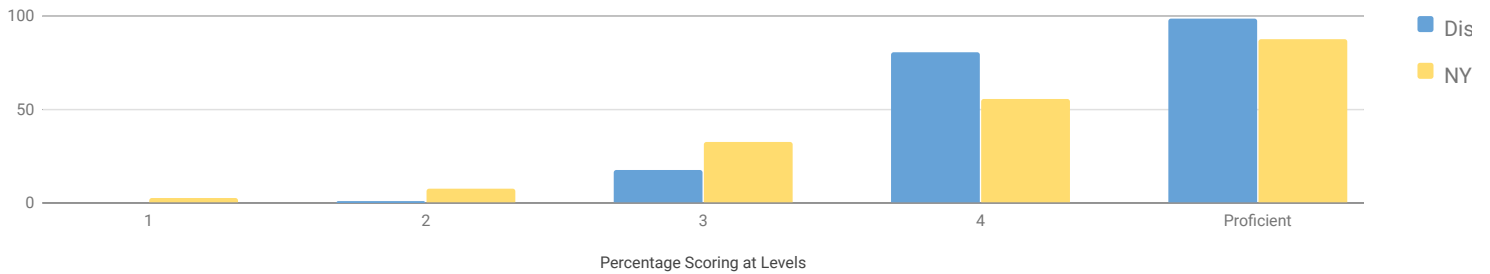
Percent Proficient



Grade	Not Tested	Tested	Grades									
			Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Grade 4	15	202	0	0%	3	1%	36	18%	163	81%	199	99%
Grade 8	209	93	7	8%	13	14%	59	63%	14	15%	73	78%
Regents 8	0	167	0	0%	0	0%	9	5%	158	95%	167	100%
Combined 8	209	260	7	3%	13	5%	68	26%	172	66%	240	92%
Grades 4&8	224	462	7	2%	16	3%	104	23%	335	73%	439	95%

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

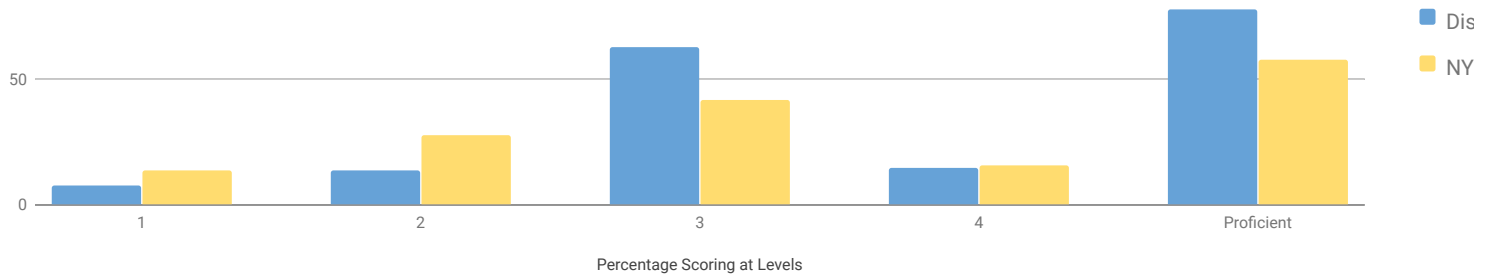
## GRADE 4 SCIENCE RESULTS



## MEAN SCORE: 89

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	15	202	0	0%	3	1%	36	18%	163	81%	199	99%
General Education	9	166	0	0%	1	1%	22	13%	143	86%	165	99%
Students with Disabilities	6	36	0	0%	2	6%	14	39%	20	56%	34	94%
Asian or Native Hawaiian/Other Pacific Islander	—	3	—	—	—	—	—	—	—	—	—	—
Black or African American	—	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	1	24	0	0%	1	4%	6	25%	17	71%	23	96%
White	13	161	0	0%	2	1%	27	17%	132	82%	159	99%
Multiracial	1	12	0	0%	0	0%	1	8%	11	92%	12	100%
Small Group Total	0	5	0	0%	0	0%	2	40%	3	60%	5	100%
Female	6	112	0	0%	1	1%	17	15%	94	84%	111	99%
Male	9	90	0	0%	2	2%	19	21%	69	77%	88	98%
English Language Learners	—	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	201	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	2	13	0	0%	1	8%	3	23%	9	69%	12	92%
Not Economically Disadvantaged	13	189	0	0%	2	1%	33	17%	154	81%	187	99%
Not Migrant	15	202	0	0%	3	1%	36	18%	163	81%	199	99%
Not Homeless	15	202	0	0%	3	1%	36	18%	163	81%	199	99%
Not in Foster Care	15	202	0	0%	3	1%	36	18%	163	81%	199	99%
Parent Not in Armed Forces	15	202	0	0%	3	1%	36	18%	163	81%	199	99%

## GRADE 8 SCIENCE RESULTS

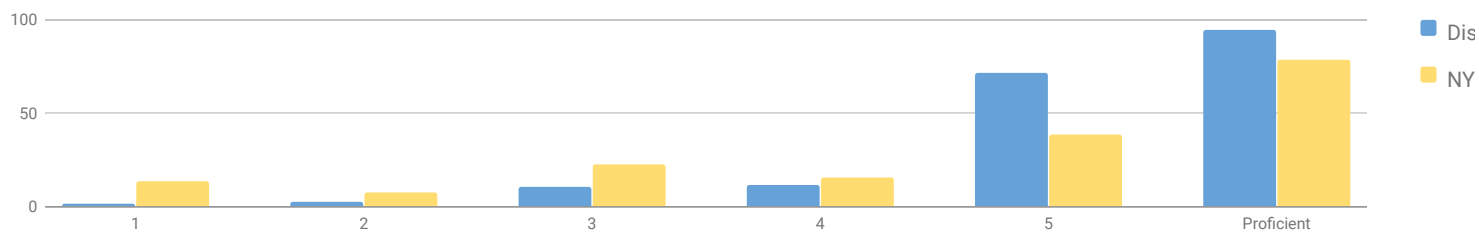


## MEAN SCORE: 72

Subgroup	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
All Students	209	93	7	8%	13	14%	59	63%	14	15%	73	78%
General Education	182	64	3	5%	4	6%	45	70%	12	19%	57	89%
Students with Disabilities	27	29	4	14%	9	31%	14	48%	2	7%	16	55%
Asian or Native Hawaiian/Other Pacific Islander	—	3	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	15	15	5	33%	3	20%	5	33%	2	13%	7	47%
White	178	71	1	1%	10	14%	50	70%	10	14%	60	85%
Multiracial	—	4	—	—	—	—	—	—	—	—	—	—
Small Group Total	15	7	1	14%	0	0%	4	57%	2	29%	6	86%
Female	109	47	2	4%	4	9%	33	70%	8	17%	41	87%
Male	100	46	5	11%	9	20%	26	57%	6	13%	32	70%
English Language Learners	—	3	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	—	90	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	11	12	2	17%	4	33%	4	33%	2	17%	6	50%
Not Economically Disadvantaged	198	81	5	6%	9	11%	55	68%	12	15%	67	83%
Not Migrant	209	93	7	8%	13	14%	59	63%	14	15%	73	78%
Not Homeless	209	93	7	8%	13	14%	59	63%	14	15%	73	78%
Not in Foster Care	209	93	7	8%	13	14%	59	63%	14	15%	73	78%
Parent Not in Armed Forces	209	93	7	8%	13	14%	59	63%	14	15%	73	78%

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

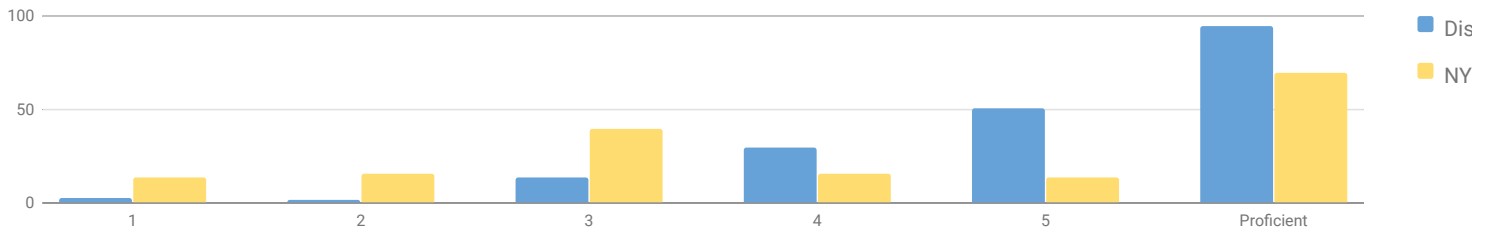
### ANNUAL REGENTS ENGLISH (2017-18)



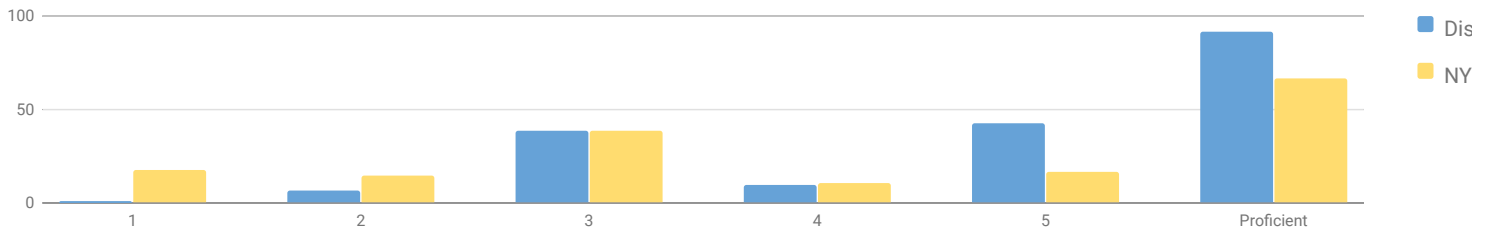
Percentage Scoring at Levels

Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	259	4	2%	9	3%	28	11%	32	12%	186	72%	246	95%
General Education	228	1	0%	4	2%	19	8%	26	11%	178	78%	223	98%
Students with Disabilities	31	3	10%	5	16%	9	29%	6	19%	8	26%	23	74%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	8	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	25	0	0%	4	16%	5	20%	2	8%	14	56%	21	84%
White	215	3	1%	4	2%	23	11%	28	13%	157	73%	208	97%
Multiracial	10	1	10%	1	10%	0	0%	1	10%	7	70%	8	80%
Small Group Total	9	0	0%	0	0%	0	0%	1	11%	8	89%	9	100%
Female	135	1	1%	3	2%	11	8%	14	10%	106	79%	131	97%
Male	124	3	2%	6	5%	17	14%	18	15%	80	65%	115	93%
Non-English Language Learners	259	4	2%	9	3%	28	11%	32	12%	186	72%	246	95%
Economically Disadvantaged	14	0	0%	2	14%	2	14%	4	29%	6	43%	12	86%
Not Economically Disadvantaged	245	4	2%	7	3%	26	11%	28	11%	180	73%	234	96%
Not Migrant	259	4	2%	9	3%	28	11%	32	12%	186	72%	246	95%
Not Homeless	259	4	2%	9	3%	28	11%	32	12%	186	72%	246	95%
Not in Foster Care	259	4	2%	9	3%	28	11%	32	12%	186	72%	246	95%
Parent Not in Armed Forces	259	4	2%	9	3%	28	11%	32	12%	186	72%	246	95%



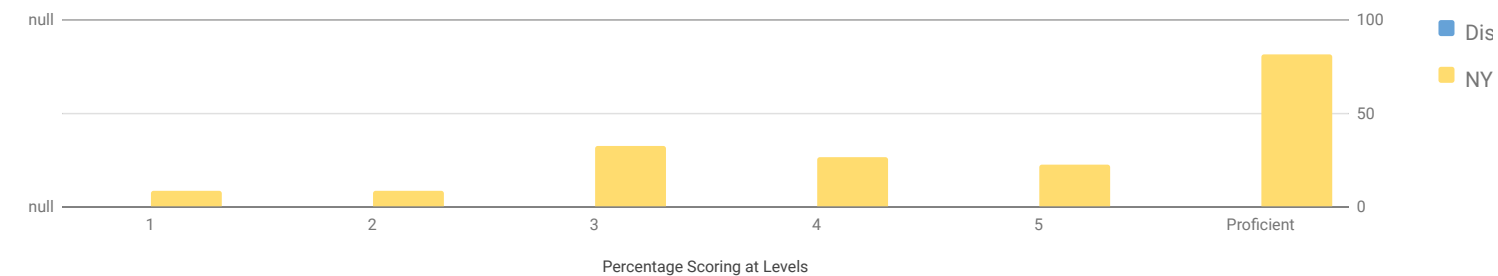
**ANNUAL REGENTS ALGEBRA I (2017-18)**

Subgroup	Tested	Percentage Scoring at Levels											
		Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	273	7	3%	6	2%	39	14%	81	30%	140	51%	260	95%
General Education	228	0	0%	1	0%	17	7%	72	32%	138	61%	227	100%
Students with Disabilities	45	7	16%	5	11%	22	49%	9	20%	2	4%	33	73%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	4	—	—	—	—	—	—	—	—	—	—	—	—
Black or African American	2	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	25	0	0%	1	4%	4	16%	11	44%	9	36%	24	96%
White	231	5	2%	5	2%	34	15%	64	28%	123	53%	221	96%
Multiracial	10	2	20%	0	0%	0	0%	2	20%	6	60%	8	80%
Small Group Total	7	0	0%	0	0%	1	14%	4	57%	2	29%	7	100%
Female	131	2	2%	0	0%	12	9%	42	32%	75	57%	129	98%
Male	142	5	4%	6	4%	27	19%	39	27%	65	46%	131	92%
Non-English Language Learners	273	7	3%	6	2%	39	14%	81	30%	140	51%	260	95%
Economically Disadvantaged	18	1	6%	0	0%	5	28%	6	33%	6	33%	17	94%
Not Economically Disadvantaged	255	6	2%	6	2%	34	13%	75	29%	134	53%	243	95%
Not Migrant	273	7	3%	6	2%	39	14%	81	30%	140	51%	260	95%
Not Homeless	273	7	3%	6	2%	39	14%	81	30%	140	51%	260	95%
Not in Foster Care	273	7	3%	6	2%	39	14%	81	30%	140	51%	260	95%
Parent Not in Armed Forces	273	7	3%	6	2%	39	14%	81	30%	140	51%	260	95%

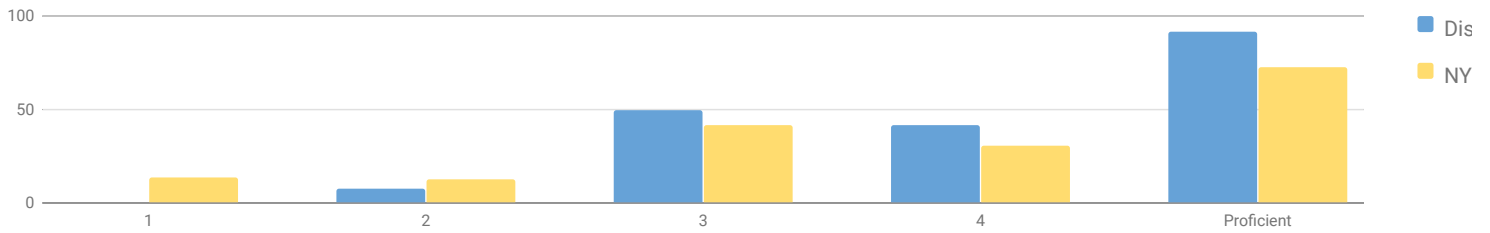
**ANNUAL REGENTS GEOMETRY (2017-18)**

Subgroup	Tested	Percentage Scoring at Levels											
		Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	166	2	1%	11	7%	64	39%	17	10%	72	43%	153	92%
General Education	161	2	1%	10	6%	62	39%	15	9%	72	45%	149	93%
Students with Disabilities	5	0	0%	1	20%	2	40%	2	40%	0	0%	4	80%
Asian or Native Hawaiian/Other Pacific Islander	5	0	0%	0	0%	1	20%	2	40%	2	40%	5	100%
Hispanic or Latino	11	0	0%	0	0%	6	55%	1	9%	4	36%	11	100%
White	140	2	1%	11	8%	50	36%	12	9%	65	46%	127	91%
Multiracial	10	0	0%	0	0%	7	70%	2	20%	1	10%	10	100%
Female	76	1	1%	6	8%	25	33%	9	12%	35	46%	69	91%
Male	90	1	1%	5	6%	39	43%	8	9%	37	41%	84	93%
Non-English Language Learners	166	2	1%	11	7%	64	39%	17	10%	72	43%	153	92%
Economically Disadvantaged	5	0	0%	1	20%	3	60%	0	0%	1	20%	4	80%
Not Economically Disadvantaged	161	2	1%	10	6%	61	38%	17	11%	71	44%	149	93%
Not Migrant	166	2	1%	11	7%	64	39%	17	10%	72	43%	153	92%
Not Homeless	166	2	1%	11	7%	64	39%	17	10%	72	43%	153	92%
Not in Foster Care	166	2	1%	11	7%	64	39%	17	10%	72	43%	153	92%
Parent Not in Armed Forces	166	2	1%	11	7%	64	39%	17	10%	72	43%	153	92%

ANNUAL REGENTS ALGEBRA II (2017-18)



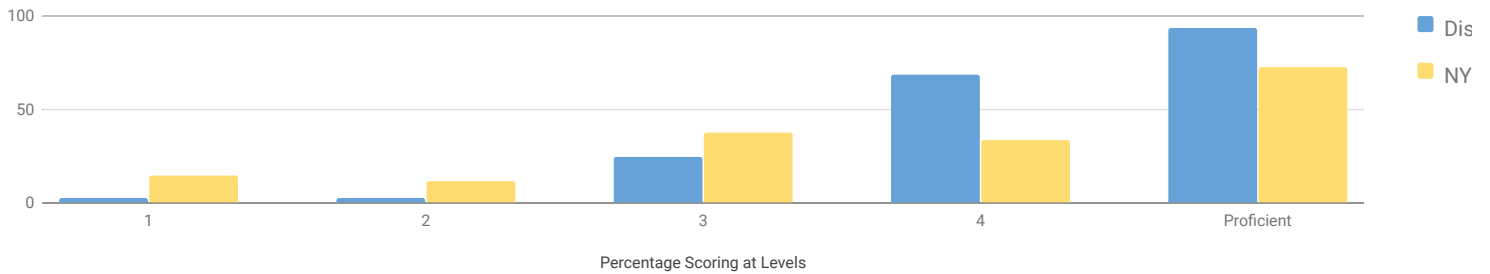
Subgroup	Tested	Percentage Scoring at Levels											
		Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	1	—	—	—	—	—	—	—	—	—	—	—	—
General Education	1	—	—	—	—	—	—	—	—	—	—	—	—
White	1	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	1	—	—	—	—	—	—	—	—	—	—	—	—
Male	1	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	1	—	—	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	1	—	—	—	—	—	—	—	—	—	—	—	—
Not Migrant	1	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	1	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	1	—	—	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	1	—	—	—	—	—	—	—	—	—	—	—	—

**ANNUAL REGENTS LIVING ENVIRONMENT (2017-18)**

Percentage Scoring at Levels

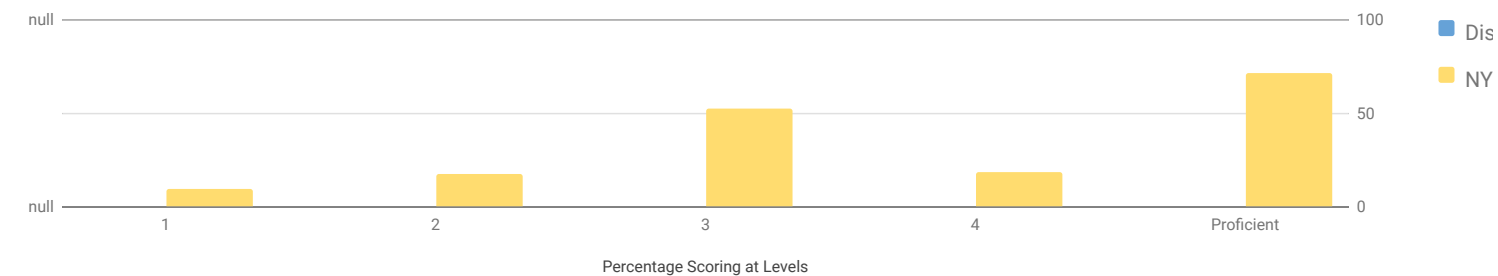
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	12	0	0%	1	8%	6	50%	5	42%	11	92%
General Education	7	0	0%	1	14%	3	43%	3	43%	6	86%
Students with Disabilities	5	0	0%	0	0%	3	60%	2	40%	5	100%
Asian or Native Hawaiian/Other Pacific Islander	1	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	2	—	—	—	—	—	—	—	—	—	—
White	7	0	0%	0	0%	4	57%	3	43%	7	100%
Multiracial	2	—	—	—	—	—	—	—	—	—	—
Small Group Total	5	0	0%	1	20%	2	40%	2	40%	4	80%
Female	2	—	—	—	—	—	—	—	—	—	—
Male	10	—	—	—	—	—	—	—	—	—	—
English Language Learners	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	11	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	1	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	11	—	—	—	—	—	—	—	—	—	—
Not Migrant	12	0	0%	1	8%	6	50%	5	42%	11	92%
Not Homeless	12	0	0%	1	8%	6	50%	5	42%	11	92%
Not in Foster Care	12	0	0%	1	8%	6	50%	5	42%	11	92%
Parent Not in Armed Forces	12	0	0%	1	8%	6	50%	5	42%	11	92%

## ANNUAL REGENTS PHYSICAL SETTING/EARTH SCIENCE (2017-18)



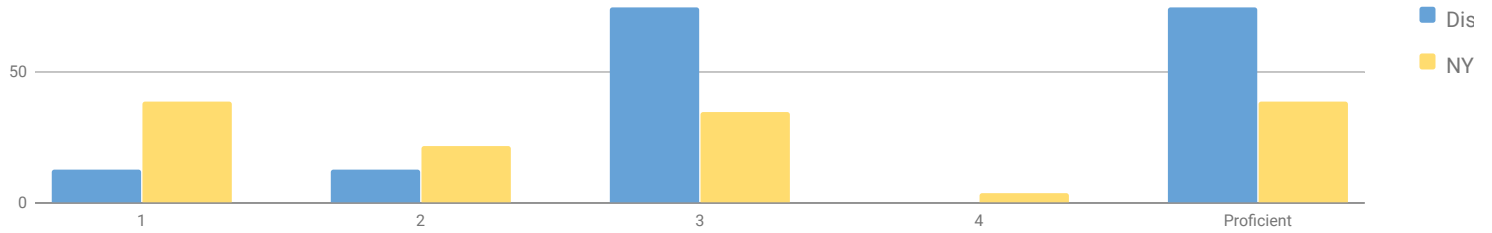
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	286	8	3%	9	3%	71	25%	198	69%	269	94%
General Education	233	0	0%	2	1%	44	19%	187	80%	231	99%
Students with Disabilities	53	8	15%	7	13%	27	51%	11	21%	38	72%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	6	—	—	—	—	—	—	—	—	—	—
Black or African American	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	25	0	0%	1	4%	10	40%	14	56%	24	96%
White	240	7	3%	5	2%	58	24%	170	71%	228	95%
Multiracial	12	1	8%	1	8%	1	8%	9	75%	10	83%
Small Group Total	9	0	0%	2	22%	2	22%	5	56%	7	78%
Female	134	2	1%	4	3%	36	27%	92	69%	128	96%
Male	152	6	4%	5	3%	35	23%	106	70%	141	93%
English Language Learners	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	285	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	22	1	5%	1	5%	14	64%	6	27%	20	91%
Not Economically Disadvantaged	264	7	3%	8	3%	57	22%	192	73%	249	94%
Not Migrant	286	8	3%	9	3%	71	25%	198	69%	269	94%
Not Homeless	286	8	3%	9	3%	71	25%	198	69%	269	94%
Not in Foster Care	286	8	3%	9	3%	71	25%	198	69%	269	94%
Parent Not in Armed Forces	286	8	3%	9	3%	71	25%	198	69%	269	94%

ANNUAL REGENTS PHYSICAL SETTING/CHEMISTRY (2017-18)



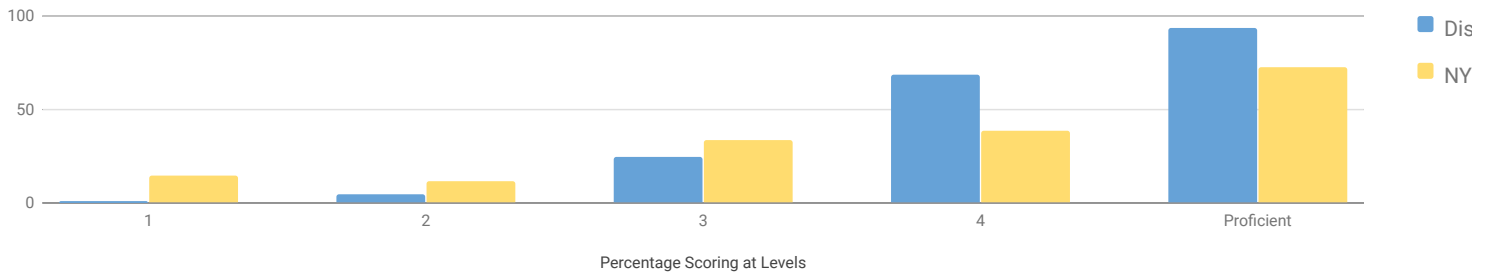
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	4	—	—	—	—	—	—	—	—	—	—
General Education	4	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	1	—	—	—	—	—	—	—	—	—	—
White	3	—	—	—	—	—	—	—	—	—	—
Small Group Total	4	—	—	—	—	—	—	—	—	—	—
Female	2	—	—	—	—	—	—	—	—	—	—
Male	2	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	4	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	4	—	—	—	—	—	—	—	—	—	—
Not Migrant	4	—	—	—	—	—	—	—	—	—	—
Not Homeless	4	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	4	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	4	—	—	—	—	—	—	—	—	—	—

## ANNUAL REGENTS GLOBAL HISTORY AND GEOGRAPHY (2017-18)



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	8	1	13%	1	13%	6	75%	0	0%	6	75%
General Education	6	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	3	—	—	—	—	—	—	—	—	—	—
White	5	—	—	—	—	—	—	—	—	—	—
Small Group Total	8	1	13%	1	13%	6	75%	0	0%	6	75%
Female	5	—	—	—	—	—	—	—	—	—	—
Male	3	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	8	1	13%	1	13%	6	75%	0	0%	6	75%
Economically Disadvantaged	2	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	6	—	—	—	—	—	—	—	—	—	—
Not Migrant	8	1	13%	1	13%	6	75%	0	0%	6	75%
Not Homeless	8	1	13%	1	13%	6	75%	0	0%	6	75%
Not in Foster Care	8	1	13%	1	13%	6	75%	0	0%	6	75%
Parent Not in Armed Forces	8	1	13%	1	13%	6	75%	0	0%	6	75%

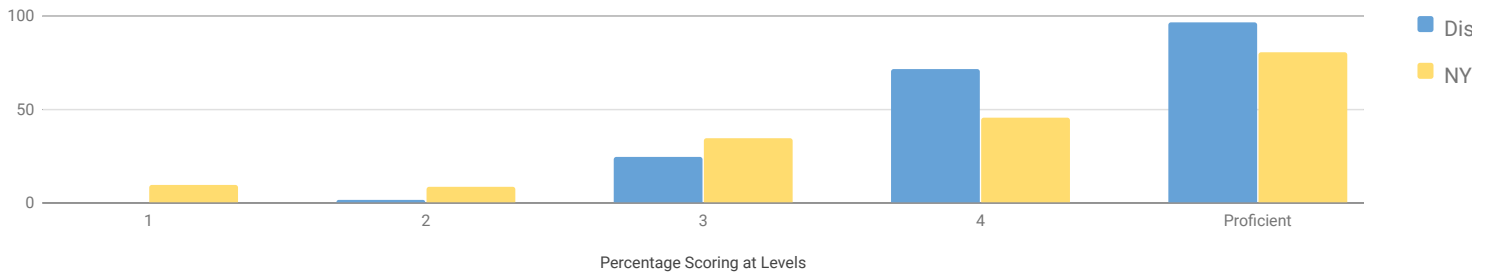
## ANNUAL REGENTS TRANSITION EXAM IN GLOBAL HISTORY &amp; GEOGRAPHY (2017-18)



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	233	3	1%	12	5%	58	25%	160	69%	218	94%
General Education	203	2	1%	4	2%	44	22%	153	75%	197	97%
Students with Disabilities	30	1	3%	8	27%	14	47%	7	23%	21	70%
Asian or Native Hawaiian/Other Pacific Islander	4	—	—	—	—	—	—	—	—	—	—
Black or African American	2	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	17	1	6%	2	12%	5	29%	9	53%	14	82%
White	197	2	1%	8	4%	47	24%	140	71%	187	95%
Multiracial	13	0	0%	2	15%	3	23%	8	62%	11	85%
Small Group Total	6	0	0%	0	0%	3	50%	3	50%	6	100%
Female	116	0	0%	5	4%	27	23%	84	72%	111	96%
Male	117	3	3%	7	6%	31	26%	76	65%	107	91%
English Language Learners	1	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	232	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	12	1	8%	2	17%	6	50%	3	25%	9	75%
Not Economically Disadvantaged	221	2	1%	10	5%	52	24%	157	71%	209	95%
Not Migrant	233	3	1%	12	5%	58	25%	160	69%	218	94%
Not Homeless	233	3	1%	12	5%	58	25%	160	69%	218	94%
Not in Foster Care	233	3	1%	12	5%	58	25%	160	69%	218	94%
Parent Not in Armed Forces	233	3	1%	12	5%	58	25%	160	69%	218	94%



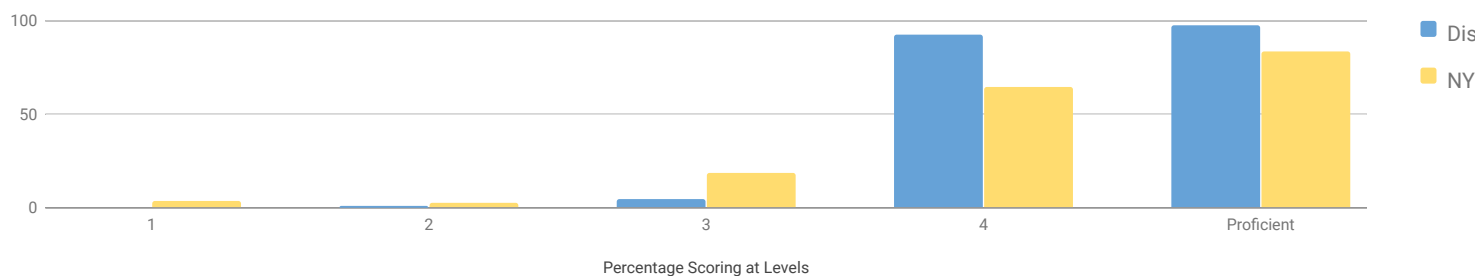
## ANNUAL REGENTS U.S. HISTORY &amp; GOVERNMENT (2017-18)



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	260	1	0%	6	2%	65	25%	188	72%	253	97%
General Education	230	0	0%	4	2%	48	21%	178	77%	226	98%
Students with Disabilities	30	1	3%	2	7%	17	57%	10	33%	27	90%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	8	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	26	1	4%	0	0%	11	42%	14	54%	25	96%
White	214	0	0%	6	3%	54	25%	154	72%	208	97%
Multiracial	11	0	0%	0	0%	0	0%	11	100%	11	100%
Small Group Total	9	0	0%	0	0%	0	0%	9	100%	9	100%
Female	136	1	1%	4	3%	33	24%	98	72%	131	96%
Male	124	0	0%	2	2%	32	26%	90	73%	122	98%
Non-English Language Learners	260	1	0%	6	2%	65	25%	188	72%	253	97%
Economically Disadvantaged	14	1	7%	0	0%	8	57%	5	36%	13	93%
Not Economically Disadvantaged	246	0	0%	6	2%	57	23%	183	74%	240	98%
Not Migrant	260	1	0%	6	2%	65	25%	188	72%	253	97%
Not Homeless	260	1	0%	6	2%	65	25%	188	72%	253	97%
Not in Foster Care	260	1	0%	6	2%	65	25%	188	72%	253	97%
Parent Not in Armed Forces	260	1	0%	6	2%	65	25%	188	72%	253	97%

## 2014 TOTAL COHORT RESULTS IN REGENTS ENGLISH LANGUAGE ARTS

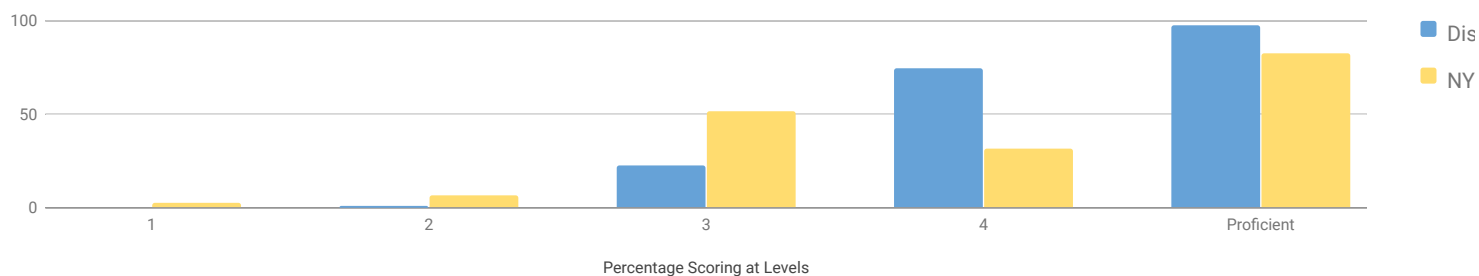
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Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	295	4	1%	291	99%	0	0%	2	1%	15	5%	274	93%	289	98%
General Education	261	3	1%	258	99%	0	0%	0	0%	7	3%	251	96%	258	99%
Students with Disabilities	34	1	3%	33	97%	0	0%	2	6%	8	24%	23	68%	31	91%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	7	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	27	3	11%	24	89%	0	0%	0	0%	3	11%	21	78%	24	89%
White	245	1	0%	244	100%	0	0%	2	1%	10	4%	232	95%	242	99%
Multiracial	15	0	0%	15	100%	0	0%	0	0%	2	13%	13	87%	15	100%
Small Group Total	8	0	0%	8	100%	0	0%	0	0%	0	0%	8	100%	8	100%
Female	144	0	0%	144	100%	0	0%	1	1%	6	4%	137	95%	143	99%
Male	151	4	3%	147	97%	0	0%	1	1%	9	6%	137	91%	146	97%
English Language Learners	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	292	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	16	3	19%	13	81%	0	0%	0	0%	2	13%	11	69%	13	81%
Not Economically Disadvantaged	279	1	0%	278	100%	0	0%	2	1%	13	5%	263	94%	276	99%
Not Migrant	295	4	1%	291	99%	0	0%	2	1%	15	5%	274	93%	289	98%
Not Homeless	295	4	1%	291	99%	0	0%	2	1%	15	5%	274	93%	289	98%
Not in Foster Care	295	4	1%	291	99%	0	0%	2	1%	15	5%	274	93%	289	98%
Parent Not in Armed Forces	295	4	1%	291	99%	0	0%	2	1%	15	5%	274	93%	289	98%

## 2014 TOTAL COHORT RESULTS IN REGENTS MATHEMATICS

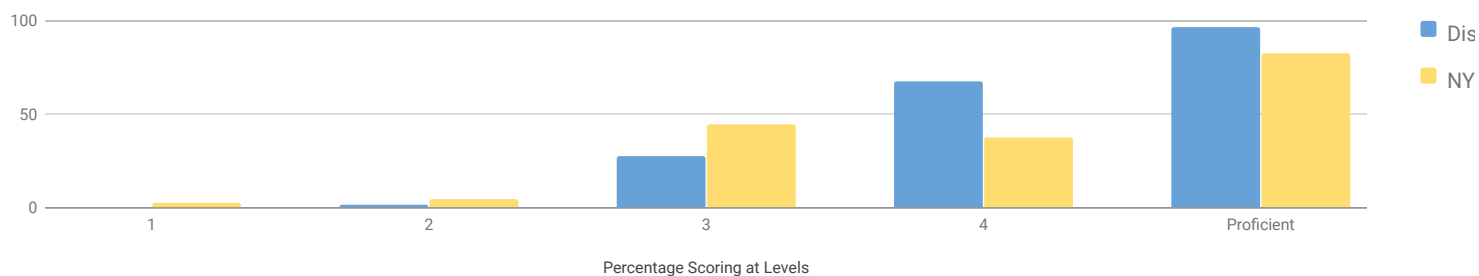
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Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	295	4	1%	291	99%	0	0%	2	1%	69	23%	220	75%	289	98%
General Education	261	3	1%	258	99%	0	0%	0	0%	46	18%	212	81%	258	99%
Students with Disabilities	34	1	3%	33	97%	0	0%	2	6%	23	68%	8	24%	31	91%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	7	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	27	3	11%	24	89%	0	0%	0	0%	9	33%	15	56%	24	89%
White	245	1	0%	244	100%	0	0%	2	1%	53	22%	189	77%	242	99%
Multiracial	15	0	0%	15	100%	0	0%	0	0%	7	47%	8	53%	15	100%
Small Group Total	8	0	0%	8	100%	0	0%	0	0%	0	0%	8	100%	8	100%
Female	144	0	0%	144	100%	0	0%	2	1%	30	21%	112	78%	142	99%
Male	151	4	3%	147	97%	0	0%	0	0%	39	26%	108	72%	147	97%
English Language Learners	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	292	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	16	3	19%	13	81%	0	0%	0	0%	5	31%	8	50%	13	81%
Not Economically Disadvantaged	279	1	0%	278	100%	0	0%	2	1%	64	23%	212	76%	276	99%
Not Migrant	295	4	1%	291	99%	0	0%	2	1%	69	23%	220	75%	289	98%
Not Homeless	295	4	1%	291	99%	0	0%	2	1%	69	23%	220	75%	289	98%
Not in Foster Care	295	4	1%	291	99%	0	0%	2	1%	69	23%	220	75%	289	98%
Parent Not in Armed Forces	295	4	1%	291	99%	0	0%	2	1%	69	23%	220	75%	289	98%

## 2014 TOTAL COHORT RESULTS IN REGENTS SCIENCE

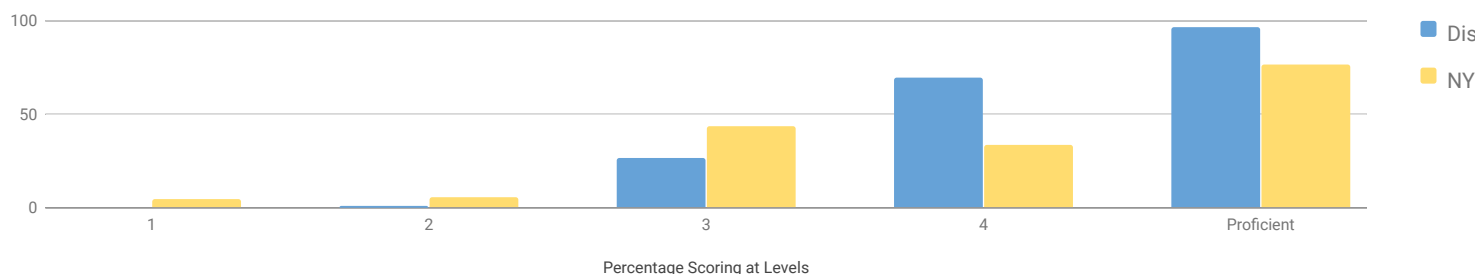
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Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	295	4	1%	291	99%	0	0%	6	2%	84	28%	201	68%	285	97%
General Education	261	3	1%	258	99%	0	0%	2	1%	62	24%	194	74%	256	98%
Students with Disabilities	34	1	3%	33	97%	0	0%	4	12%	22	65%	7	21%	29	85%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	7	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	27	3	11%	24	89%	0	0%	0	0%	9	33%	15	56%	24	89%
White	245	1	0%	244	100%	0	0%	5	2%	66	27%	173	71%	239	98%
Multiracial	15	0	0%	15	100%	0	0%	1	7%	5	33%	9	60%	14	93%
Small Group Total	8	0	0%	8	100%	0	0%	0	0%	4	50%	4	50%	8	100%
Female	144	0	0%	144	100%	0	0%	4	3%	48	33%	92	64%	140	97%
Male	151	4	3%	147	97%	0	0%	2	1%	36	24%	109	72%	145	96%
English Language Learners	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	292	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	16	3	19%	13	81%	0	0%	0	0%	7	44%	6	38%	13	81%
Not Economically Disadvantaged	279	1	0%	278	100%	0	0%	6	2%	77	28%	195	70%	272	97%
Not Migrant	295	4	1%	291	99%	0	0%	6	2%	84	28%	201	68%	285	97%
Not Homeless	295	4	1%	291	99%	0	0%	6	2%	84	28%	201	68%	285	97%
Not in Foster Care	295	4	1%	291	99%	0	0%	6	2%	84	28%	201	68%	285	97%
Parent Not in Armed Forces	295	4	1%	291	99%	0	0%	6	2%	84	28%	201	68%	285	97%

## 2014 TOTAL COHORT RESULTS IN REGENTS GLOBAL HISTORY AND GEOGRAPHY

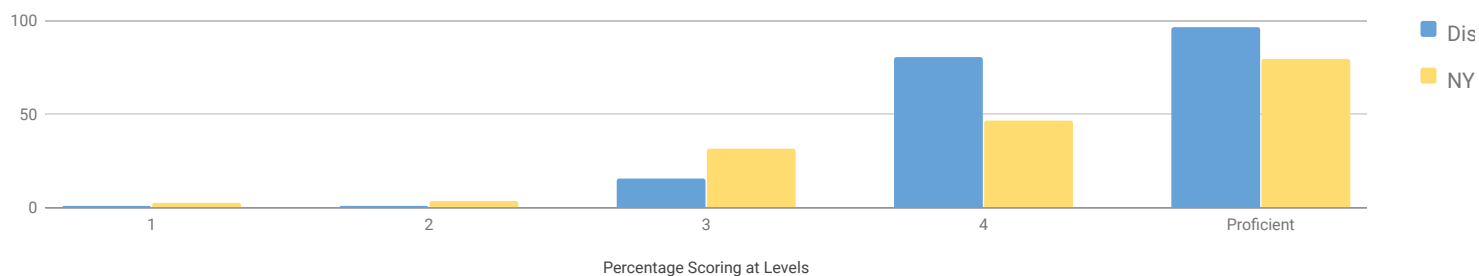
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Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	295	5	2%	290	98%	1	0%	3	1%	80	27%	206	70%	286	97%
General Education	261	4	2%	257	98%	0	0%	0	0%	60	23%	197	75%	257	98%
Students with Disabilities	34	1	3%	33	97%	1	3%	3	9%	20	59%	9	26%	29	85%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	7	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	27	4	15%	23	85%	0	0%	1	4%	7	26%	15	56%	22	81%
White	245	1	0%	244	100%	1	0%	1	0%	67	27%	175	71%	242	99%
Multiracial	15	0	0%	15	100%	0	0%	1	7%	3	20%	11	73%	14	93%
Small Group Total	8	0	0%	8	100%	0	0%	0	0%	3	38%	5	63%	8	100%
Female	144	1	1%	143	99%	0	0%	1	1%	45	31%	97	67%	142	99%
Male	151	4	3%	147	97%	1	1%	2	1%	35	23%	109	72%	144	95%
English Language Learners	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	292	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	16	3	19%	13	81%	0	0%	0	0%	5	31%	8	50%	13	81%
Not Economically Disadvantaged	279	2	1%	277	99%	1	0%	3	1%	75	27%	198	71%	273	98%
Not Migrant	295	5	2%	290	98%	1	0%	3	1%	80	27%	206	70%	286	97%
Not Homeless	295	5	2%	290	98%	1	0%	3	1%	80	27%	206	70%	286	97%
Not in Foster Care	295	5	2%	290	98%	1	0%	3	1%	80	27%	206	70%	286	97%
Parent Not in Armed Forces	295	5	2%	290	98%	1	0%	3	1%	80	27%	206	70%	286	97%

## 2014 TOTAL COHORT RESULTS IN REGENTS U.S. HISTORY AND GOVERNMENT

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



Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	295	4	1%	291	99%	2	1%	2	1%	47	16%	240	81%	287	97%
General Education	261	3	1%	258	99%	0	0%	0	0%	34	13%	224	86%	258	99%
Students with Disabilities	34	1	3%	33	97%	2	6%	2	6%	13	38%	16	47%	29	85%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	7	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	27	3	11%	24	89%	0	0%	1	4%	4	15%	19	70%	23	85%
White	245	1	0%	244	100%	2	1%	1	0%	37	15%	204	83%	241	98%
Multiracial	15	0	0%	15	100%	0	0%	0	0%	4	27%	11	73%	15	100%
Small Group Total	8	0	0%	8	100%	0	0%	0	0%	2	25%	6	75%	8	100%
Female	144	0	0%	144	100%	1	1%	1	1%	27	19%	115	80%	142	99%
Male	151	4	3%	147	97%	1	1%	1	1%	20	13%	125	83%	145	96%
English Language Learners	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learners	292	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	16	3	19%	13	81%	0	0%	1	6%	2	13%	10	63%	12	75%
Not Economically Disadvantaged	279	1	0%	278	100%	2	1%	1	0%	45	16%	230	82%	275	99%
Not Migrant	295	4	1%	291	99%	2	1%	2	1%	47	16%	240	81%	287	97%
Not Homeless	295	4	1%	291	99%	2	1%	2	1%	47	16%	240	81%	287	97%
Not in Foster Care	295	4	1%	291	99%	2	1%	2	1%	47	16%	240	81%	287	97%
Parent Not in Armed Forces	295	4	1%	291	99%	2	1%	2	1%	47	16%	240	81%	287	97%

**NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (2017-18)**

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

Grade	Not Tested	Tested	Entering	Emerging	Transitioning	Expanding	Commanding
Kindergarten	0	14	0%	14%	14%	50%	21%
Grade 1	0	5	0%	20%	0%	60%	20%
Grade 2	0	5	20%	0%	0%	40%	40%
Grade 3	—	2	—	—	—	—	—
Grade 4	—	1	—	—	—	—	—
Grade 6	—	1	—	—	—	—	—
Grade 7	—	2	—	—	—	—	—
Grade 8	—	4	—	—	—	—	—
Grade 10	0	5	60%	0%	20%	20%	0%

**NEW YORK STATE ALTERNATE ASSESSMENT (2017-18)**

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

Grade/Subject	Not Tested	Tested	Level 1	Level 2	Level 3	Level 4
Grade 3 ELA	—	3	—	—	—	—
Grade 3 Math	—	3	—	—	—	—
Grade 4 ELA	—	1	—	—	—	—
Grade 4 Math	—	1	—	—	—	—
Grade 7 ELA	—	2	—	—	—	—
Grade 7 Math	—	2	—	—	—	—
Grade 8 ELA	—	2	—	—	—	—
Grade 8 Math	—	2	—	—	—	—
Grade 8 Science	—	2	—	—	—	—

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# The New York State School Report Card

## Fiscal Accountability Supplement

### for

## KATONAH-LEWISBORO UFSD

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

2016-2017 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$58,004,233	\$23,476,019
	Pupils	3,107	477
	<b>Expenditures Per Pupil</b>	<b>\$18,669</b>	<b>\$49,216</b>
Similar District Group	Instructional Expenditures	\$5,546,093,857	\$2,132,428,823
	Pupils	370,408	52,314
	<b>Expenditures Per Pupil</b>	<b>\$14,973</b>	<b>\$40,762</b>
Total of All School Districts in NY State	Instructional Expenditures	\$33,589,192,945	\$15,340,293,380
	Pupils	2,646,512	467,779
	<b>Expenditures Per Pupil</b>	<b>\$12,692</b>	<b>\$32,794</b>
Similar District Group Description: Low Need/Resource Capacity			

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of 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 2016-17 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.

2016-2017 School Year	This School District	Similar District Group	Total of All School Districts in NY State
<b>Total Expenditures Per Pupil</b>	<b>\$33,822</b>	<b>\$27,482</b>	<b>\$24,712</b>

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

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



# The New York State School Report Card

## Information about Students with Disabilities

### for

## KATONAH-LEWISBORO UFSD

New York State Education Law and the Commissioner's Regulations has required the attachment of the NYS School Report Card to the public school district budget proposal. The regulations required reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

Student Counts as of October 4, 2017	This School District		Similar District Group	Total of All School Districts in NY State
Student Placement -- Percent of Time Inside Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
80% or more	270	59.21%	62.00%	58.68%
40% to 79%	147	32.24%	18.04%	11.47%
Less than 40%	20	4.39%	11.19%	19.09%
Separate Settings	18	3.95%	5.11%	5.34%
Other Settings	1	0.22%	3.66%	5.42%

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on October 4, 2017. 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

2017-18 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Special Ed Classification Rate	13.32%	12.53%	15.26%

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

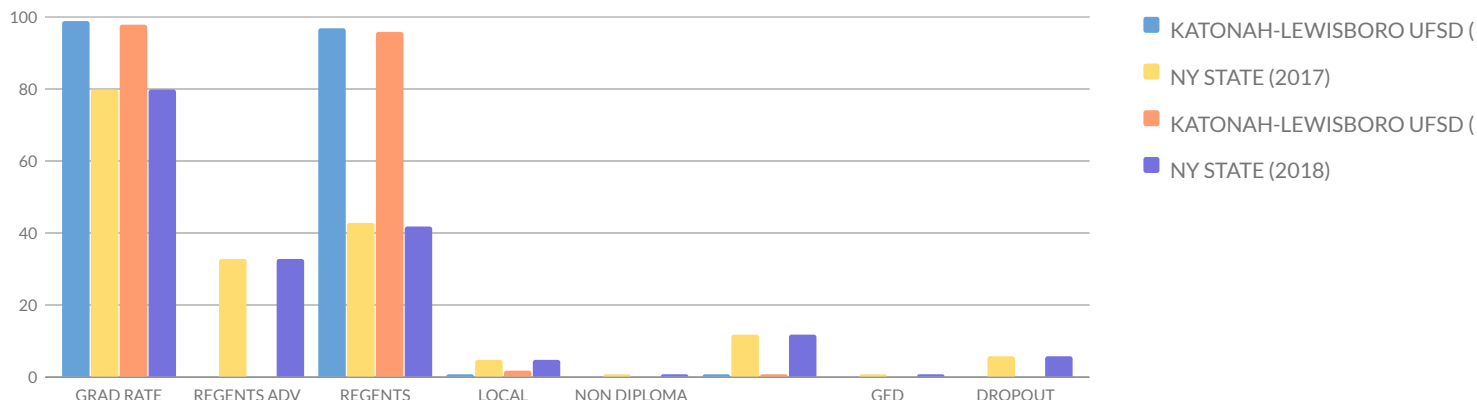
Similar District Group Description: Low Need/Resource Capacity
--

### 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.



2017

2018

ALL STUDENTS

ALL STUDENTS

GRAD RATE

REGENTS WITH ...

GRAD RATE

REGENTS WITH ...

275  
99%0  
0%290  
98%0  
0%

REGENTS DIPLO...

LOCAL DIPLOMA

REGENTS DIPLO...

LOCAL DIPLOMA

271  
97%4  
1%284  
96%6  
2%

TOTAL STUDENTS IN COHORT: 278

TOTAL STUDENTS IN COHORT: 295

NON DIPLOMA CRED

STILL ENROLLED

NON DIPLOMA CRED

STILL ENROLLED

0

0%

3

1%

0

0%

4

1%

GED TRANSFER

DROPOUT

GED TRANSFER

DROPOUT

0

0%

0

0%

0

0%

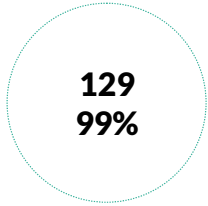
1

0%

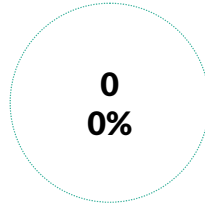
## BY GENDER

FEMALE  
▼

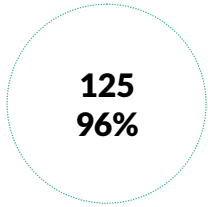
GRAD RATE



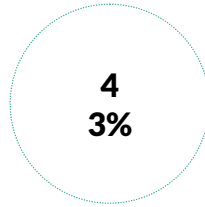
REGENTS WITH ...



REGENTS DIPLO...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 130

NON DIPLOMA CRED

0	0%
---	----

STILL ENROLLED

1	1%
---	----

GED TRANSFER

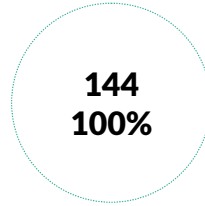
0	0%
---	----

DROPOUT

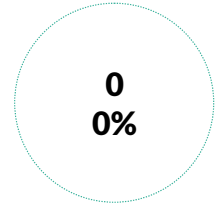
0	0%
---	----

FEMALE  
▼

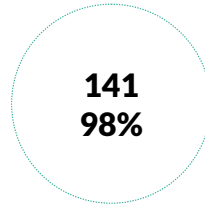
GRAD RATE



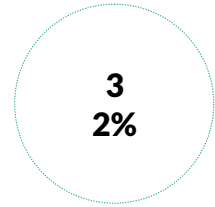
REGENTS WITH ...



REGENTS DIPLO...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 144

NON DIPLOMA CRED

0	0%
---	----

STILL ENROLLED

0	0%
---	----

GED TRANSFER

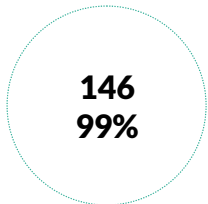
0	0%
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DROPOUT

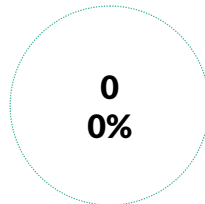
0	0%
---	----

MALE  
▼

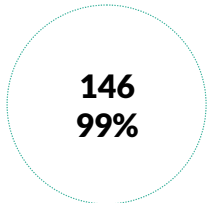
GRAD RATE



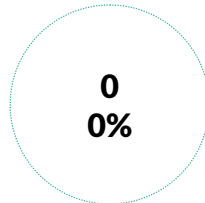
REGENTS WITH ...



REGENTS DIPLO...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 148

NON DIPLOMA CRED

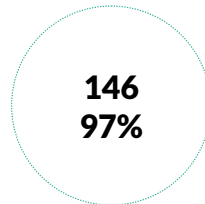
0	0%
---	----

STILL ENROLLED

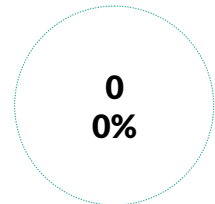
0	0%
---	----

MALE  
▼

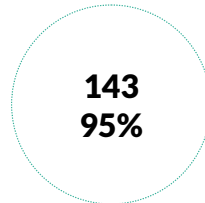
GRAD RATE



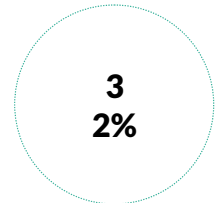
REGENTS WITH ...



REGENTS DIPLO...



LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 151

NON DIPLOMA CRED

0	0%
---	----

STILL ENROLLED

0	0%
---	----

0	0%
---	----

GED TRANSFER

0	0%
---	----

2	1%
---	----

DROPOUT

0	0%
---	----

0	0%
---	----

GED TRANSFER

0	0%
---	----

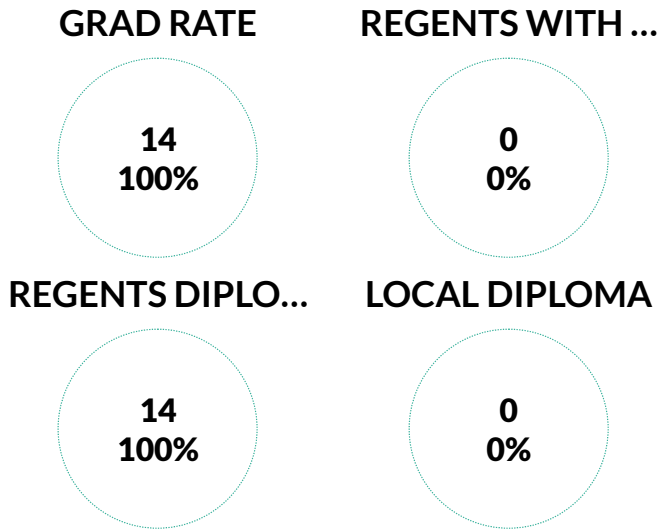
4	3%
---	----

DROPOUT

1	1%
---	----

## BY ETHNICITY

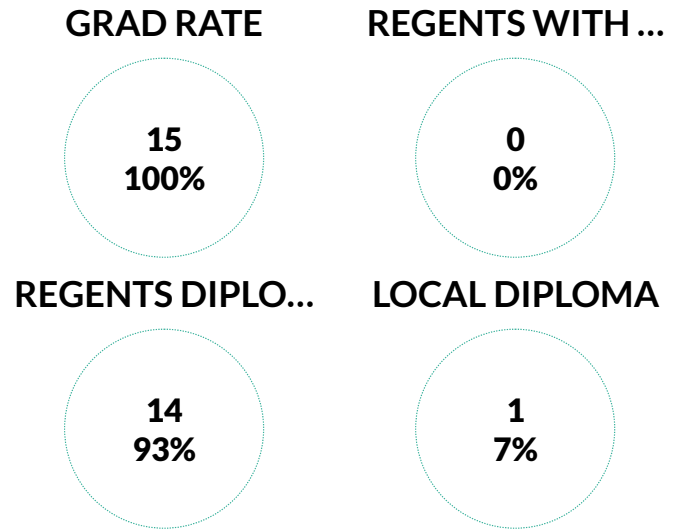
## MULTIRACIAL



TOTAL STUDENTS IN COHORT: 14

NON DIPLOMA CRED		STILL ENROLLED	
0	0%	0	0%
GED TRANSFER		DROPOUT	
0	0%	0	0%

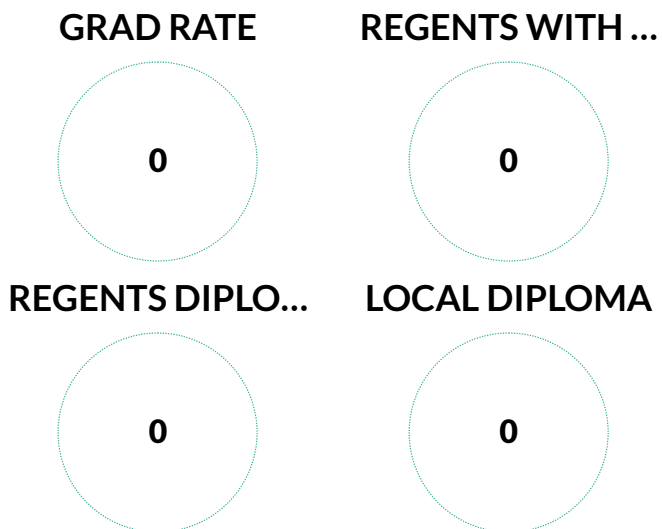
## MULTIRACIAL



TOTAL STUDENTS IN COHORT: 15

NON DIPLOMA CRED		STILL ENROLLED	
0	0%	0	0%
GED TRANSFER		DROPOUT	
0	0%	0	0%

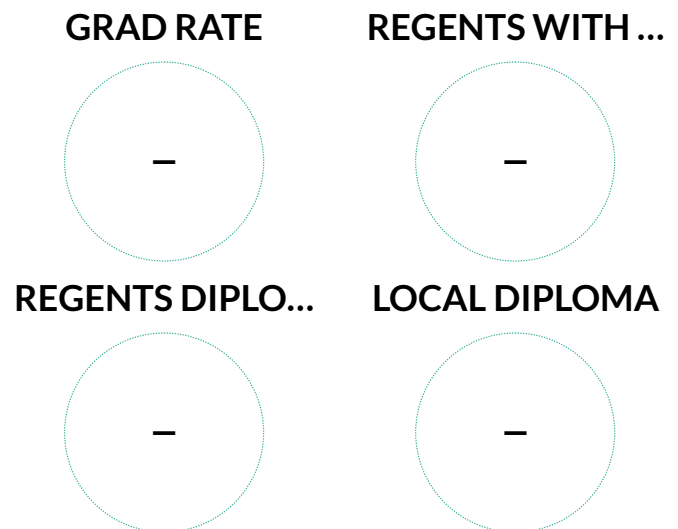
## AMERICAN INDIAN OR ALASKA NATIVE



TOTAL STUDENTS: 0

NON DIPLOMA CRED STILL ENROLLED

## AMERICAN INDIAN OR ALASKA NATIVE



TOTAL STUDENTS: —

NON DIPLOMA CRED STILL ENROLLED

0	0%
---	----

GED TRANSFER

0	0%
---	----

0	0%
---	----

DROPOUT

0	0%
---	----

—	—
---	---

GED TRANSFER

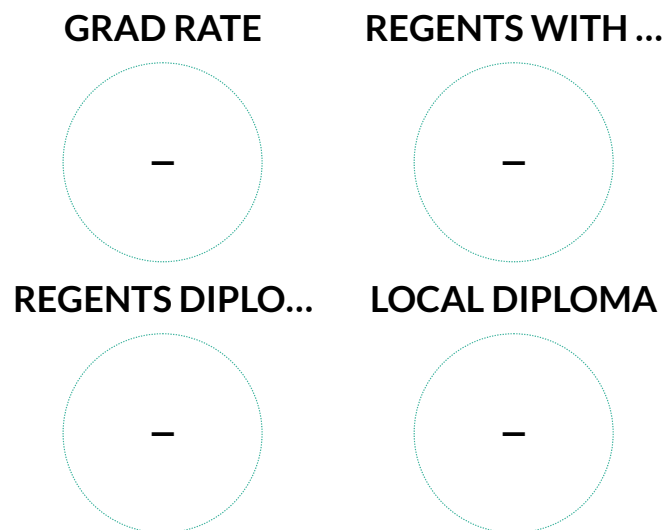
—	—
---	---

—	—
---	---

DROPOUT

—	—
---	---

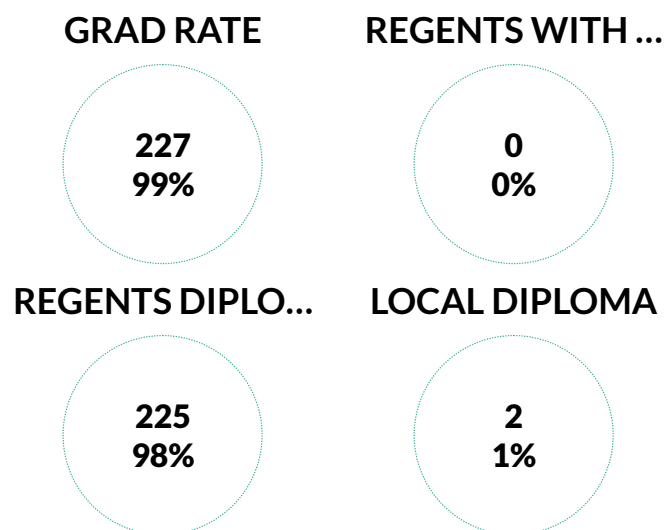
## ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER



TOTAL STUDENTS: —

NON DIPLOMA CRED		STILL ENROLLED	
—	—	—	—
GED TRANSFER		DROPOUT	
—	—	—	—

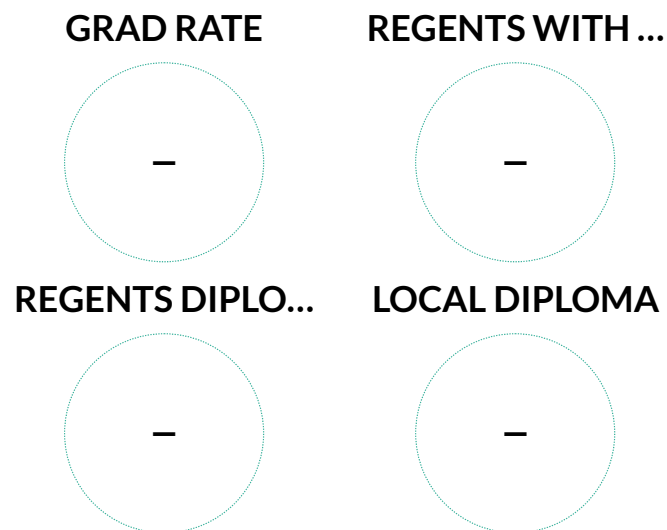
## WHITE



TOTAL STUDENTS IN COHORT: 230

NON DIPLOMA CRED		STILL ENROLLED	
0	0%	3	1%
GED TRANSFER		DROPOUT	

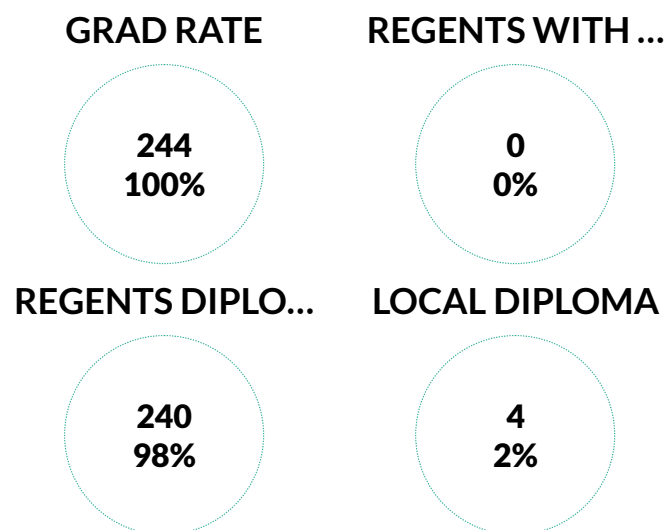
## ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER



TOTAL STUDENTS: —

NON DIPLOMA CRED		STILL ENROLLED	
—	—	—	—
GED TRANSFER		DROPOUT	
—	—	—	—

## WHITE



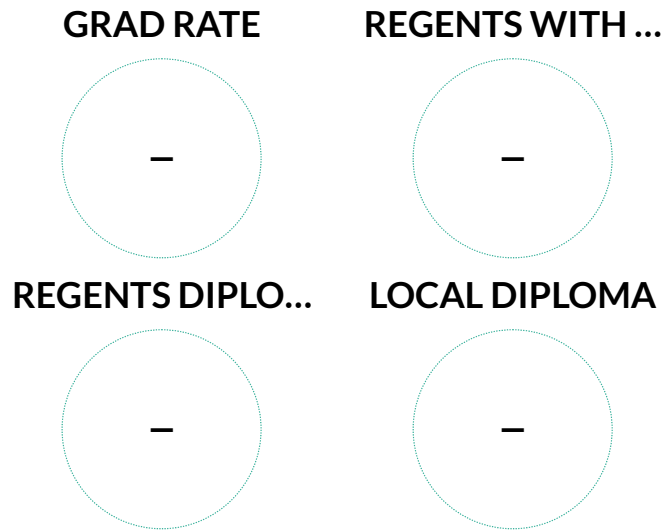
TOTAL STUDENTS IN COHORT: 245

NON DIPLOMA CRED		STILL ENROLLED	
0	0%	1	0%
GED TRANSFER		DROPOUT	

0	0%	0	0%	0	0%	0	0%
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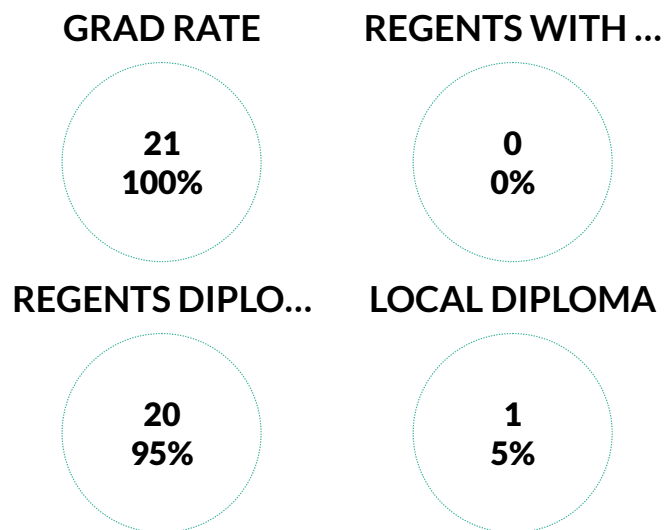
## BLACK OR AFRICAN AMERICAN



TOTAL STUDENTS: —

NON DIPLOMA CRED		STILL ENROLLED	
—	—	—	—
GED TRANSFER		DROPOUT	
—	—	—	—

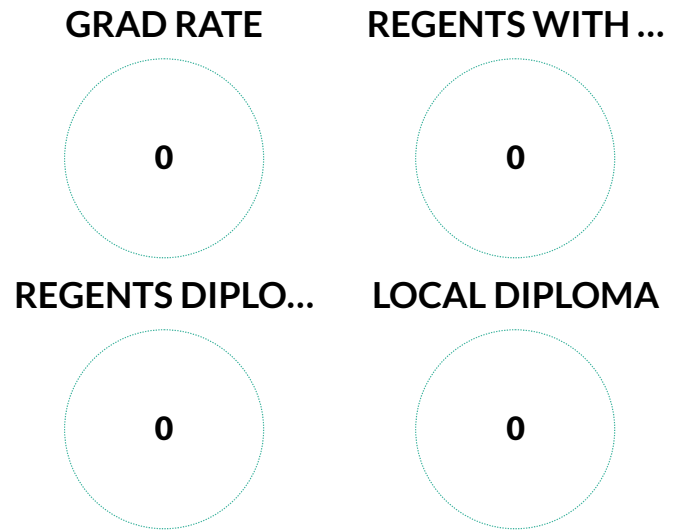
## HISPANIC OR LATINO



TOTAL STUDENTS IN COHORT: 21

NON DIPLOMA CRED		STILL ENROLLED	
0	0%	0	0%
GED TRANSFER		DROPOUT	

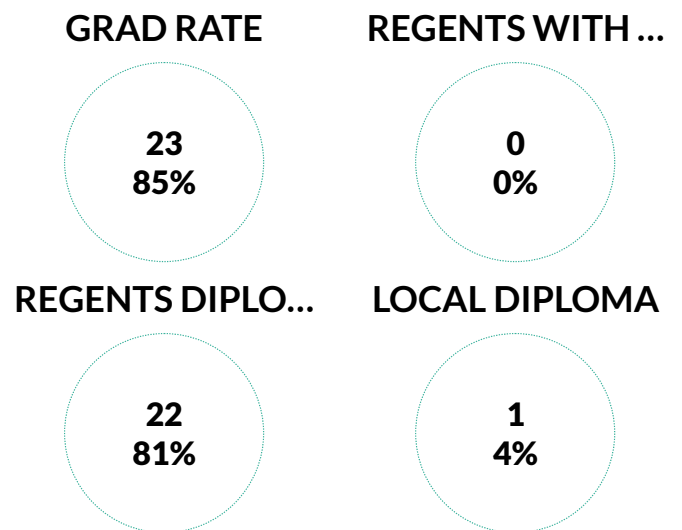
## BLACK OR AFRICAN AMERICAN



TOTAL STUDENTS: 0

NON DIPLOMA CRED		STILL ENROLLED	
0	0%	0	0%
GED TRANSFER		DROPOUT	
0	0%	0	0%

## HISPANIC OR LATINO



TOTAL STUDENTS IN COHORT: 27

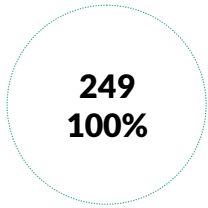
NON DIPLOMA CRED		STILL ENROLLED	
0	0%	3	11%
GED TRANSFER		DROPOUT	

0	0%	0	0%	0	0%	1	4%
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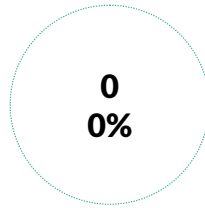
## OTHER GROUPS

## GENERAL-EDUCATION STUDENTS

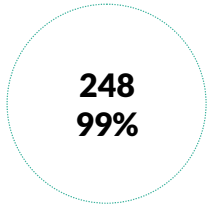
## GRAD RATE



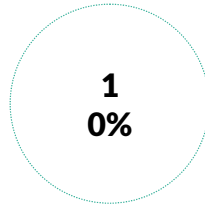
## REGENTS WITH ...



## REGENTS DIPLO...



## LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 250

## NON DIPLOMA CRED

0	0%
---	----

## STILL ENROLLED

1	0%
---	----

## GED TRANSFER

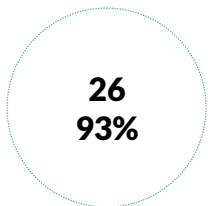
0	0%
---	----

## DROPOUT

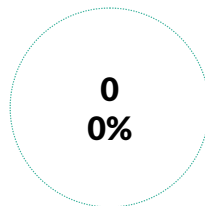
0	0%
---	----

## STUDENTS WITH DISABILITIES

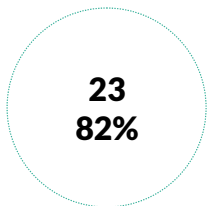
## GRAD RATE



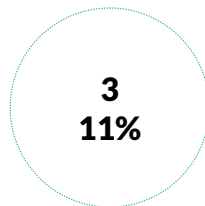
## REGENTS WITH ...



## REGENTS DIPLO...



## LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 28

## NON DIPLOMA CRED

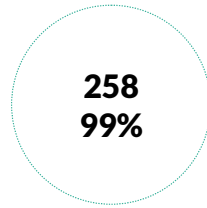
0	0%
---	----

## STILL ENROLLED

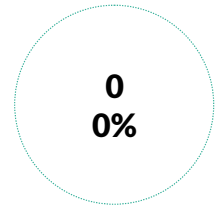
0	0%
---	----

## GENERAL-EDUCATION STUDENTS

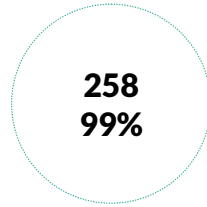
## GRAD RATE



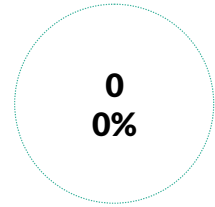
## REGENTS WITH ...



## REGENTS DIPLO...



## LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 261

## NON DIPLOMA CRED

0	0%
---	----

## STILL ENROLLED

2	1%
---	----

## GED TRANSFER

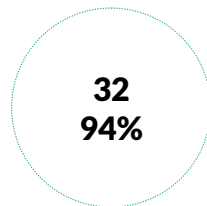
0	0%
---	----

## DROPOUT

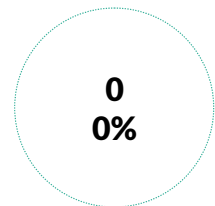
1	0%
---	----

## STUDENTS WITH DISABILITIES

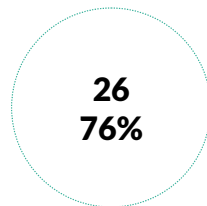
## GRAD RATE



## REGENTS WITH ...



## REGENTS DIPLO...



## LOCAL DIPLOMA



TOTAL STUDENTS IN COHORT: 34

## NON DIPLOMA CRED

0	0%
---	----

## STILL ENROLLED

0	0%
---	----

0	0%
---	----

GED TRANSFER

0	0%
---	----

2	7%
---	----

DROPOUT

0	0%
---	----

0	0%
---	----

GED TRANSFER

0	0%
---	----

2	6%
---	----

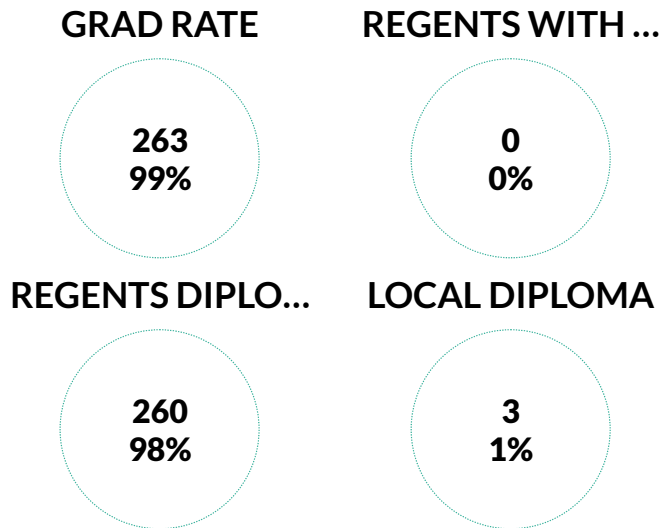
DROPOUT

0	0%
---	----

NON-ENGLISH LANGUAGE LEARNERS				NON-ENGLISH LANGUAGE LEARNERS			
GRAD RATE		REGENTS WITH ...		GRAD RATE		REGENTS WITH ...	
<div></div>		<div></div>		<div></div>		<div></div>	
REGENTS DIPLO...		LOCAL DIPLOMA		REGENTS DIPLO...		LOCAL DIPLOMA	
<div></div>		<div></div>		<div></div>		<div></div>	
TOTAL STUDENTS: —				TOTAL STUDENTS: —			
NON DIPLOMA CRED		STILL ENROLLED		NON DIPLOMA CRED		STILL ENROLLED	
<div></div>		<div></div>		<div></div>		<div></div>	
GED TRANSFER		DROPOUT		GED TRANSFER		DROPOUT	
<div></div>		<div></div>		<div></div>		<div></div>	
ENGLISH LANGUAGE LEARNERS				ENGLISH LANGUAGE LEARNERS			
GRAD RATE		REGENTS WITH ...		GRAD RATE		REGENTS WITH ...	
<div></div>		<div></div>		<div></div>		<div></div>	
REGENTS DIPLO...		LOCAL DIPLOMA		REGENTS DIPLO...		LOCAL DIPLOMA	
<div></div>		<div></div>		<div></div>		<div></div>	
TOTAL STUDENTS: —				TOTAL STUDENTS: —			
NON DIPLOMA CRED		STILL ENROLLED		NON DIPLOMA CRED		STILL ENROLLED	
<div></div>		<div></div>		<div></div>		<div></div>	
GED TRANSFER		DROPOUT		GED TRANSFER		DROPOUT	
<div></div>		<div></div>		<div></div>		<div></div>	

-	-	-	-	-	-	-	-
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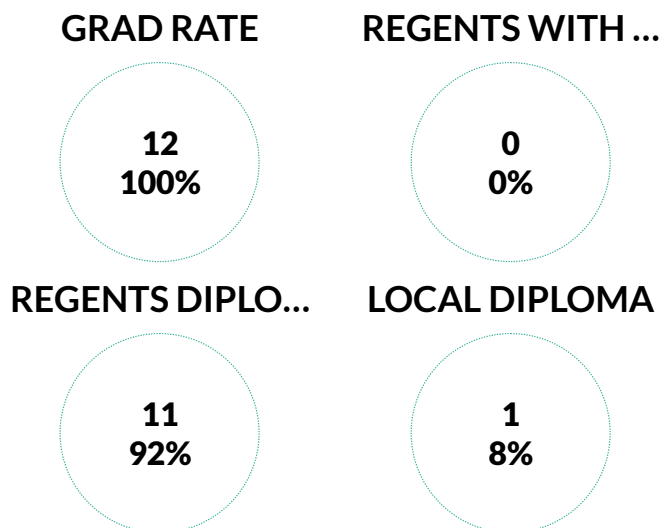
## NOT ECONOMICALLY DISADVANTAGED



TOTAL STUDENTS IN COHORT: 266

NON DIPLOMA CRED		STILL ENROLLED	
0	0%	3	1%
GED TRANSFER		DROPOUT	
0	0%	0	0%

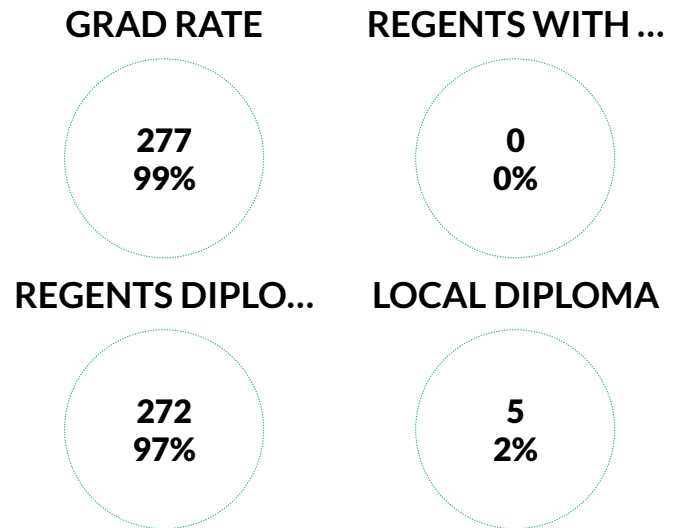
## ECONOMICALLY DISADVANTAGED



TOTAL STUDENTS IN COHORT: 12

NON DIPLOMA CRED		STILL ENROLLED	
0	0%	0	0%
GED TRANSFER		DROPOUT	

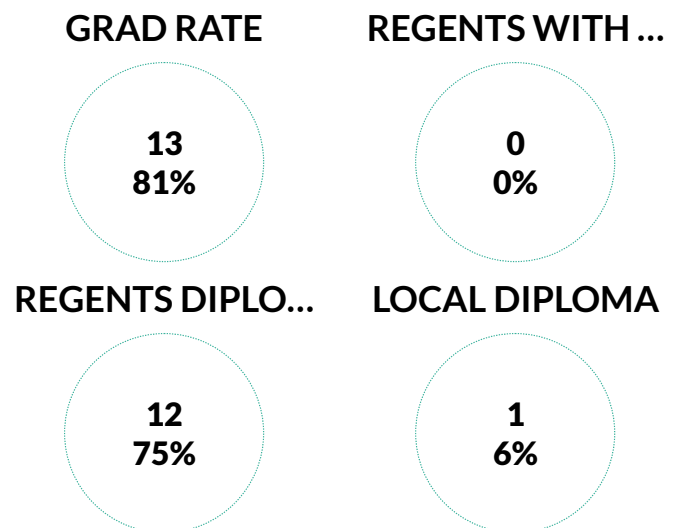
## NOT ECONOMICALLY DISADVANTAGED



TOTAL STUDENTS IN COHORT: 279

NON DIPLOMA CRED		STILL ENROLLED	
0	0%	2	1%
GED TRANSFER		DROPOUT	
0	0%	0	0%

## ECONOMICALLY DISADVANTAGED



TOTAL STUDENTS IN COHORT: 16

NON DIPLOMA CRED		STILL ENROLLED	
0	0%	2	13%
GED TRANSFER		DROPOUT	

0	0%	0	0%	0	0%	1	6%
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NOT MIGRANT				NOT MIGRANT			
GRAD RATE		REGENTS WITH ...		GRAD RATE		REGENTS WITH ...	
<div></div>		<div></div>		<div></div>		<div></div>	
REGENTS DIPLO...		LOCAL DIPLOMA		REGENTS DIPLO...		LOCAL DIPLOMA	
<div></div>		<div></div>		<div></div>		<div></div>	
TOTAL STUDENTS: —				TOTAL STUDENTS: —			
NON DIPLOMA CRED		STILL ENROLLED		NON DIPLOMA CRED		STILL ENROLLED	
<div></div>		<div></div>		<div></div>		<div></div>	
GED TRANSFER		DROPOUT		GED TRANSFER		DROPOUT	
<div></div>		<div></div>		<div></div>		<div></div>	
MIGRANT				MIGRANT			
GRAD RATE		REGENTS WITH ...		GRAD RATE		REGENTS WITH ...	
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REGENTS DIPLO...		LOCAL DIPLOMA		REGENTS DIPLO...		LOCAL DIPLOMA	
<div></div>		<div></div>		<div></div>		<div></div>	
TOTAL STUDENTS: —				TOTAL STUDENTS: —			
NON DIPLOMA CRED		STILL ENROLLED		NON DIPLOMA CRED		STILL ENROLLED	
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GED TRANSFER		DROPOUT		GED TRANSFER		DROPOUT	
<div></div>		<div></div>		<div></div>		<div></div>	

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